

Other Funds Fiscal Year 2017

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| Dept Name | (All) |
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| Dept #                  | Obj. Group             | Object                 | Object Description           | FY 15 Approved  | FY 16 Approved | FY17 Requested | FY17 Recommended |                |
|-------------------------|------------------------|------------------------|------------------------------|-----------------|----------------|----------------|------------------|----------------|
| 1201155000              | Personnel              | 511100                 | Salaries and Wages           | 77,610          | 77,451         | 76,968         | 76,968           |                |
| 1201155000              |                        | 512200                 | FICA Employer's Share        | 5,937           | 5,937          | 5,888          | 5,888            |                |
| 1201155000              |                        | 512300                 | Worker's Compensation        | 130             | 130            | 130            | 130              |                |
| 1201155000              |                        | 513100                 | SC Regular Retirement        | 8,142           | 5,236          | 8,513          | 8,556            |                |
| 1201155000              |                        | 513200                 | SC Police Retirement         | -               | 4,138          | 4,138          | 4,159            |                |
| 1201155000              |                        | 513300                 | Health Insurance Employer's  | 13,086          | 13,086         | 17,628         | 17,628           |                |
| 1201155000              |                        | 513700                 | Dental Insurance - Employers | 654             | 654            | 654            | 654              |                |
| 1201155000              |                        | 513800                 | Life Insurance - Employer    | 108             | 108            | 108            | 108              |                |
| 1201155000              |                        | <b>Personnel Total</b> |                              |                 | <b>105,667</b> | <b>106,740</b> | <b>114,027</b>   | <b>114,091</b> |
| 1201155000              | Operating              | 521000                 | Office Supplies              | 10,000          | 10,000         | 10,000         | 9,936            |                |
| 1201155000              | <b>Operating Total</b> |                        |                              | <b>10,000</b>   | <b>10,000</b>  | <b>10,000</b>  | <b>9,936</b>     |                |
| 1201155000              | Capital                | 529600                 | Non-Capital Computers        | -               | -              | -              | -                |                |
| 1201155000              | <b>Capital Total</b>   |                        |                              | <b>-</b>        | <b>-</b>       | <b>-</b>       | <b>-</b>         |                |
| <b>1201155000 Total</b> |                        |                        |                              | <b>115,667</b>  | <b>116,740</b> | <b>124,027</b> | <b>124,027</b>   |                |
| 1201186000              | Personnel              | 511100                 | Salaries and Wages           | 100,567         | 91,812         | 81,877         | 81,877           |                |
| 1201186000              |                        | 511600                 | Longevity Pay                | -               | -              | -              | -                |                |
| 1201186000              |                        | 512200                 | FICA Employer's Share        | 7,693           | 7,693          | 6,264          | 6,264            |                |
| 1201186000              |                        | 512300                 | Worker's Compensation        | 66              | 66             | 66             | 66               |                |
| 1201186000              |                        | 513100                 | SC Regular Retirement        | 10,836          | 10,008         | 9,056          | 9,101            |                |
| 1201186000              |                        | 513300                 | Health Insurance Employer's  | 20,864          | 23,500         | 25,536         | 25,536           |                |
| 1201186000              |                        | 513700                 | Dental Insurance - Employers | 981             | 981            | 981            | 981              |                |
| 1201186000              |                        | 513800                 | Life Insurance - Employer    | 162             | 162            | 162            | 162              |                |
| 1201186000              | <b>Personnel Total</b> |                        |                              | <b>141,169</b>  | <b>134,222</b> | <b>123,941</b> | <b>123,986</b>   |                |
| <b>1201186000 Total</b> |                        |                        |                              | <b>141,169</b>  | <b>134,222</b> | <b>123,941</b> | <b>123,986</b>   |                |
| 1201201000              | Personnel              | 511100                 | Salaries and Wages           | 408,088         | 402,392        | 416,665        | 416,665          |                |
| 1201201000              |                        | 511200                 | Overtime                     | 8,628           | 8,628          | 8,628          | 8,628            |                |
| 1201201000              |                        | 511600                 | Longevity Pay                | -               | -              | -              | -                |                |
| 1201201000              |                        | 512200                 | FICA Employer's Share        | 31,878          | 31,878         | 31,878         | 31,878           |                |
| 1201201000              |                        | 512300                 | Worker's Compensation        | 17,539          | 17,539         | 17,539         | 17,539           |                |
| 1201201000              |                        | 513100                 | SC Regular Retirement        | 6,080           | 7,168          | 7,168          | 7,204            |                |
| 1201201000              |                        | 513200                 | SC Police Retirement         | 40,016          | 38,185         | 55,833         | 56,118           |                |
| 1201201000              |                        | 513300                 | Health Insurance Employer's  | 56,049          | 70,000         | 71,329         | 71,329           |                |
| 1201201000              |                        | 513700                 | Dental Insurance - Employers | 2,616           | 2,616          | 2,616          | 2,616            |                |
| 1201201000              |                        | 513800                 | Life Insurance - Employer    | 432             | 432            | 432            | 432              |                |
| 1201201000              |                        | <b>Personnel Total</b> |                              |                 | <b>571,326</b> | <b>578,838</b> | <b>612,088</b>   | <b>612,409</b> |
| 1201201000              |                        | Operating              | 521000                       | Office Supplies | 3,500          | 3,500          | 3,500            | 3,500          |
| 1201201000              |                        | 523700                 | Radio and Communications     | 7,470           | 7,470          | 7,470          | 7,470            |                |

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| 1201201000              | Operating                    | 524100 | Uniforms and Equipment          | 15,200           | 15,200           | 15,200           | 15,200           |
| 1201201000              |                              | 526400 | Employee Training               | 3,500            | 3,500            | 3,500            | 3,134            |
| 1201201000              | <b>Operating Total</b>       |        |                                 | <b>29,670</b>    | <b>29,670</b>    | <b>29,670</b>    | <b>29,304</b>    |
| 1201201000              | Capital                      | 531600 | Software                        | -                | -                | -                | -                |
| 1201201000              | <b>Capital Total</b>         |        |                                 | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>1201201000 Total</b> |                              |        |                                 | <b>600,996</b>   | <b>608,508</b>   | <b>641,758</b>   | <b>641,713</b>   |
| 1201210000              | Personnel                    | 511100 | Salaries and Wages              | 105,141          | 109,520          | 109,520          | 109,520          |
| 1201210000              |                              | 511200 | Overtime                        | 3,500            | 3,500            | 3,500            | 3,500            |
| 1201210000              |                              | 511600 | Longevity Pay                   | -                | -                | -                | -                |
| 1201210000              |                              | 512200 | FICA Employer's Share           | 8,311            | 8,646            | 8,646            | 8,646            |
| 1201210000              |                              | 512300 | Worker's Compensation           | 3,961            | 3,961            | 3,961            | 3,961            |
| 1201210000              |                              | 513100 | SC Regular Retirement           | 11,319           | 12,500           | 12,113           | 12,174           |
| 1201210000              |                              | 513300 | Health Insurance Employer's     | 30,416           | 24,619           | 25,323           | 25,323           |
| 1201210000              |                              | 513700 | Dental Insurance - Employers    | 1,308            | 1,200            | 1,200            | 1,200            |
| 1201210000              |                              | 513800 | Life Insurance - Employer       | 216              | 414              | 414              | 414              |
| 1201210000              | <b>Personnel Total</b>       |        |                                 | <b>164,172</b>   | <b>164,360</b>   | <b>164,677</b>   | <b>164,738</b>   |
| 1201210000              | Operating                    | 521000 | Office Supplies                 | 3,500            | 3,500            | 3,500            | 3,500            |
| 1201210000              |                              | 521400 | Membership and Dues             | 368              | 368              | 368              | 368              |
| 1201210000              |                              | 522100 | Telephone Service               | 600              | 600              | 600              | 600              |
| 1201210000              |                              | 526200 | Beepers/Cell Phones/Pagers      | -                | -                | -                | -                |
| 1201210000              |                              | 526400 | Employee Training               | 1,900            | 1,900            | 1,900            | 1,839            |
| 1201210000              | <b>Operating Total</b>       |        |                                 | <b>6,368</b>     | <b>6,368</b>     | <b>6,368</b>     | <b>6,307</b>     |
| 1201210000              | Data Processing              | 547100 | Program Maintenance & Licensing | 1,250            | 1,250            | 1,250            | 1,250            |
| 1201210000              | <b>Data Processing Total</b> |        |                                 | <b>1,250</b>     | <b>1,250</b>     | <b>1,250</b>     | <b>1,250</b>     |
| <b>1201210000 Total</b> |                              |        |                                 | <b>171,790</b>   | <b>171,978</b>   | <b>172,295</b>   | <b>172,295</b>   |
| 1203651000              | Operating                    | 527600 | Lump Sum Appropriations         | 1,180,000        | 1,180,000        | 1,180,000        | 1,180,000        |
| 1203651000              | <b>Operating Total</b>       |        |                                 | <b>1,180,000</b> | <b>1,180,000</b> | <b>1,180,000</b> | <b>1,180,000</b> |
| <b>1203651000 Total</b> |                              |        |                                 | <b>1,180,000</b> | <b>1,180,000</b> | <b>1,180,000</b> | <b>1,180,000</b> |
| 1204155000              | Personnel                    | 511100 | Salaries and Wages              | 21,879           | 22,315           | -                | 22,315           |
| 1204155000              |                              | 512200 | FICA Employer's Share           | 1,673            | 1,707            | -                | 1,707            |
| 1204155000              |                              | 512300 | Worker's Compensation           | 144              | 144              | 144              | 144              |
| 1204155000              |                              | 513100 | SC Regular Retirement           | 2,231            | 2,468            | -                | 2,468            |
| 1204155000              |                              | 513300 | Health Insurance Employer's     | 6,543            | 7,850            | 8,641            | 7,850            |
| 1204155000              |                              | 513700 | Dental Insurance - Employers    | 327              | 400              | 400              | 400              |
| 1204155000              |                              | 513800 | Life Insurance - Employer       | 54               | 120              | 120              | 120              |
| 1204155000              | <b>Personnel Total</b>       |        |                                 | <b>32,851</b>    | <b>35,004</b>    | <b>9,305</b>     | <b>35,004</b>    |
| <b>1204155000 Total</b> |                              |        |                                 | <b>32,851</b>    | <b>35,004</b>    | <b>9,305</b>     | <b>35,004</b>    |

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| 1204993000              | Operating                    | 527600                 | Lump Sum Appropriations         | 61,693           | 53,295           | 53,295            | 53,295           |
| 1204993000              | <b>Operating Total</b>       |                        |                                 | <b>61,693</b>    | <b>53,295</b>    | <b>53,295</b>     | <b>53,295</b>    |
| 1204993000              | Capital                      | 529500                 | Non-Capital Assets Under \$5000 | -                | -                | -                 | -                |
| 1204993000              | <b>Capital Total</b>         |                        |                                 | <b>-</b>         | <b>-</b>         | <b>-</b>          | <b>-</b>         |
| 1204993000              | 599800                       | 599800                 | Reserve for Future Years        | 35,911           | 35,911           | -                 | 35,911           |
| 1204993000              | <b>599800 Total</b>          |                        |                                 | <b>35,911</b>    | <b>35,911</b>    | <b>-</b>          | <b>35,911</b>    |
| <b>1204993000 Total</b> |                              |                        |                                 | <b>97,604</b>    | <b>89,206</b>    | <b>53,295</b>     | <b>89,206</b>    |
| 1205220000              | Personnel                    | 511100                 | Salaries and Wages              | 126,907          | 154,270          | 157,392           | 154,270          |
| 1205220000              |                              | 511300                 | RC Part-time Wages              | 70,000           | 45,417           | 45,417            | 45,417           |
| 1205220000              |                              | 511600                 | Longevity Pay                   | -                | -                | -                 | -                |
| 1205220000              |                              | 512200                 | FICA Employer's Share           | 15,063           | 17,156           | 17,156            | 17,156           |
| 1205220000              |                              | 512300                 | Worker's Compensation           | 144              | 144              | 144               | 144              |
| 1205220000              |                              | 513100                 | SC Regular Retirement           | 15,742           | 16,997           | 17,408            | 16,997           |
| 1205220000              |                              | 513300                 | Health Insurance Employer's     | 14,321           | 7,850            | 8,041             | 7,850            |
| 1205220000              |                              | 513700                 | Dental Insurance - Employers    | 654              | 400              | 400               | 400              |
| 1205220000              |                              | 513800                 | Life Insurance - Employer       | 108              | 174              | 174               | 174              |
| 1205220000              |                              | <b>Personnel Total</b> |                                 |                  | <b>242,939</b>   | <b>242,408</b>    | <b>246,132</b>   |
| 1205220000              | Operating                    | 522100                 | Telephone Service               | 850              | 850              | 1,350             | 1,350            |
| 1205220000              |                              | 522600                 | Service Contracts               | 350,000          | 350,000          | 500,000           | 500,000          |
| 1205220000              |                              | 522700                 | Repairs - Equipment             | 50,000           | 50,000           | 34,698            | 34,698           |
| 1205220000              |                              | 523700                 | Radio and Communications        | 257,000          | 257,000          | 257,000           | 257,000          |
| 1205220000              |                              | 526501                 | Temporary Employment Agency     | -                | -                | -                 | -                |
| 1205220000              |                              | 527600                 | Lump Sum Appropriations         | 2,788,410        | 3,112,342        | 3,358,459         | 3,358,459        |
| 1205220000              | <b>Operating Total</b>       |                        |                                 | <b>3,446,260</b> | <b>3,770,192</b> | <b>4,151,507</b>  | <b>4,151,507</b> |
| 1205220000              | Capital                      | 529500                 | Non-Capital Assets Under \$5000 | 331,611          | 426,068          | 335,000           | 335,000          |
| 1205220000              |                              | 529600                 | Non-Capital Computers           | 121,850          | 121,850          | 53,250            | 53,250           |
| 1205220000              |                              | 530300                 | Building Improvements           | -                | -                | 100,000           | 100,000          |
| 1205220000              |                              | 530400                 | Addition of Installed Equipment | -                | -                | -                 | -                |
| 1205220000              |                              | 531200                 | Machines & Other Equipment      | -                | 400,000          | 2,450,000         | 1,450,000        |
| 1205220000              |                              | 531500                 | Data Processing Equipment       | 200,000          | -                | 3,100,000         | 1,180,495        |
| 1205220000              |                              | 532900                 | Miscellaneous Construction      | -                | 12,935           | 100,000           | 88,352           |
| 1205220000              |                              | 530200                 | Building and Fixed Equipment    | -                | 3,707,559        | 5,000,000         | -                |
| 1205220000              | <b>Capital Total</b>         |                        |                                 | <b>653,461</b>   | <b>4,668,412</b> | <b>11,138,250</b> | <b>3,207,097</b> |
| 1205220000              | Data Processing              | 541500                 | Program, Software               | 450,000          | 200,000          | 500,000           | 500,000          |
| 1205220000              |                              | 542100                 | Data Lines                      | 700,000          | 400,000          | 700,000           | 700,000          |
| 1205220000              | <b>Data Processing Total</b> |                        |                                 | <b>1,150,000</b> | <b>600,000</b>   | <b>1,200,000</b>  | <b>1,200,000</b> |
| <b>1205220000 Total</b> |                              |                        |                                 | <b>5,492,660</b> | <b>9,281,012</b> | <b>16,735,889</b> | <b>8,801,012</b> |

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|------------|------------|------------------------|--------------------------------|-----------------|------------------|------------------|-------------------|------------------|
| 1206220000 | Personnel  | 511100                 | Salaries and Wages             | 734,318         | 713,405          | <b>883,628</b>   | 874,221           |                  |
| 1206220000 |            | 511200                 | Overtime                       | 10,000          | 10,000           | <b>40,000</b>    | 40,000            |                  |
| 1206220000 |            | 511300                 | RC Part-time Wages             | 50,000          | 28,901           | <b>108,901</b>   | 108,901           |                  |
| 1206220000 |            | 511600                 | Longevity Pay                  | -               | -                | -                | -                 |                  |
| 1206220000 |            | 512200                 | FICA Employer's Share          | 60,764          | 59,165           | <b>79,882</b>    | 79,882            |                  |
| 1206220000 |            | 512300                 | Worker's Compensation          | 40,154          | 40,154           | <b>40,154</b>    | 40,154            |                  |
| 1206220000 |            | 513100                 | SC Regular Retirement          | 11,490          | 11,120           | <b>19,672</b>    | 19,672            |                  |
| 1206220000 |            | 513200                 | SC Police Retirement           | 91,257          | 92,452           | <b>103,496</b>   | 103,496           |                  |
| 1206220000 |            | 513300                 | Health Insurance Employer's    | 101,866         | 102,100          | <b>110,075</b>   | 102,100           |                  |
| 1206220000 |            | 513700                 | Dental Insurance - Employers   | 4,578           | 4,800            | <b>4,800</b>     | 4,800             |                  |
| 1206220000 |            | 513800                 | Life Insurance - Employer      | 756             | 888              | <b>888</b>       | 888               |                  |
| 1206220000 |            | <b>Personnel Total</b> |                                |                 | <b>1,105,183</b> | <b>1,062,985</b> | <b>1,391,496</b>  | <b>1,374,114</b> |
| 1206220000 |            | Operating              | 521000                         | Office Supplies | 4,000            | 3,000            | <b>7,000</b>      | 7,000            |
| 1206220000 | 521300     |                        | Copy Machines                  | 500             | -                | <b>1,000</b>     | 1,000             |                  |
| 1206220000 | 521400     |                        | Membership and Dues            | 750             | 750              | <b>1,000</b>     | 1,000             |                  |
| 1206220000 | 521600     |                        | Oil & Lubricants               | 28,456          | 28,456           | <b>28,456</b>    | 28,456            |                  |
| 1206220000 | 521700     |                        | Repairs - Vehicles             | 8,872           | 8,872            | <b>42,591</b>    | 8,872             |                  |
| 1206220000 | 521900     |                        | Automotive - NonContract       | 5,000           | 4,000            | <b>14,000</b>    | 14,000            |                  |
| 1206220000 | 522000     |                        | Electricity                    | 500             | 500              | <b>500</b>       | 500               |                  |
| 1206220000 | 522100     |                        | Telephone Service              | 3,250           | 3,250            | <b>3,250</b>     | 3,250             |                  |
| 1206220000 | 522300     |                        | Heating Fuel                   | 500             | -                | -                | -                 |                  |
| 1206220000 | 522600     |                        | Service Contracts              | 33,000          | 33,000           | <b>37,000</b>    | 37,000            |                  |
| 1206220000 | 522700     |                        | Repairs - Equipment            | 5,000           | 2,000            | <b>2,000</b>     | 2,000             |                  |
| 1206220000 | 522800     |                        | Building Maintenance           | -               | -                | -                | -                 |                  |
| 1206220000 | 523100     |                        | Hand Tools and Sets            | 1,000           | -                | <b>1,500</b>     | 1,500             |                  |
| 1206220000 | 523700     |                        | Radio and Communications       | 298,967         | 224,158          | <b>264,158</b>   | 264,158           |                  |
| 1206220000 | 523800     |                        | Fingerprint and Photography    | 2,000           | -                | -                | -                 |                  |
| 1206220000 | 524100     |                        | Uniforms and Equipment         | 16,000          | 13,000           | <b>13,000</b>    | 13,000            |                  |
| 1206220000 | 524900     |                        | Medical Supplies & Expense     | 14,000          | 4,000            | <b>4,000</b>     | 4,000             |                  |
| 1206220000 | 525606     |                        | Risk Mgmt - Self-Funded Losses | 15,000          | 5,000            | <b>20,000</b>    | 20,000            |                  |
| 1206220000 | 525609     |                        | Risk Mgmt - Other Ins Prem     | 16,000          | 16,000           | <b>41,000</b>    | 16,000            |                  |
| 1206220000 | 526200     |                        | Beeepers/Cell Phones/Pagers    | 10,645          | 9,645            | <b>81,695</b>    | 11,645            |                  |
| 1206220000 | 526400     |                        | Employee Training              | 80,000          | 10,000           | <b>10,000</b>    | 82,050            |                  |
| 1206220000 | 526500     |                        | Professional Services          | 10,000          | 141,148          | <b>141,148</b>   | 141,148           |                  |
| 1206220000 | 526800     |                        | Animal Care                    | 3,000           | 2,000            | <b>500</b>       | 500               |                  |
| 1206220000 | 527200     |                        | Special Contracts              | 18,000          | 8,000            | <b>18,000</b>    | 18,000            |                  |
| 1206220000 | 527600     |                        | Lump Sum Appropriations        |                 | 18,404,109       | 21,101,817       | <b>20,493,517</b> | 21,762,269       |

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| 1206220000              | Operating              | 522801 | Building Maintenance F&G        | 1,014,088         | 307,288           | 554,688           | 554,688           |
| 1206220000              |                        | 523300 | Roads & Building Supplies       | 10,180            | 180               | 177,780           | 177,780           |
| 1206220000              |                        | 525700 | Building & Other Ins            | 110,000           | 115,000           | 117,000           | 140,000           |
| 1206220000              | <b>Operating Total</b> |        |                                 | <b>20,112,817</b> | <b>22,041,064</b> | <b>22,074,783</b> | <b>23,309,816</b> |
| 1206220000              | Capital                | 529500 | Non-Capital Assets Under \$5000 | 300,000           | -                 | 639,200           | 142,119           |
| 1206220000              |                        | 529600 | Non-Capital Computers           | 25,000            | -                 | 21,250            | -                 |
| 1206220000              |                        | 530300 | Building Improvements           | -                 | -                 | 296,281           | -                 |
| 1206220000              |                        | 531200 | Machines & Other Equipment      | 450,000           | -                 | 1,192,000         | -                 |
| 1206220000              |                        | 531300 | Automotive Equipment            | 200,000           | -                 | 4,850,000         | -                 |
| 1206220000              |                        | 531500 | Data Processing Equipment       | 25,000            | -                 | 50,000            | -                 |
| 1206220000              |                        | 532200 | Construction                    | 1,000,000         | -                 | 12,000,000        | -                 |
| 1206220000              |                        | 530100 | Acquisition                     | -                 | -                 | 750,000           | -                 |
| 1206220000              | <b>Capital Total</b>   |        |                                 | <b>2,000,000</b>  | <b>-</b>          | <b>19,798,731</b> | <b>142,119</b>    |
| <b>1206220000 Total</b> |                        |        |                                 | <b>23,218,000</b> | <b>23,104,049</b> | <b>43,265,010</b> | <b>24,826,049</b> |
| 1208302200              | Personnel              | 511100 | Salaries and Wages              | 878,083           | 885,750           | 1,004,201         | 918,533           |
| 1208302200              |                        | 511200 | Overtime                        | 2,000             | 2,000             | 2,000             | 2,000             |
| 1208302200              |                        | 511300 | RC Part-time Wages              | 29,080            | 29,080            | 29,080            | 29,080            |
| 1208302200              |                        | 511600 | Longevity Pay                   | -                 | 4,369             | 4,369             | 4,369             |
| 1208302200              |                        | 512200 | FICA Employer's Share           | 69,551            | 70,138            | 76,821            | 72,646            |
| 1208302200              |                        | 512300 | Worker's Compensation           | 8,619             | 8,619             | 8,619             | 8,619             |
| 1208302200              |                        | 513100 | SC Regular Retirement           | 95,711            | 97,911            | 111,012           | 101,484           |
| 1208302200              |                        | 513300 | Health Insurance Employer's     | 116,820           | 127,650           | 162,769           | 127,650           |
| 1208302200              |                        | 513700 | Dental Insurance - Employers    | 5,982             | 5,700             | 5,700             | 5,700             |
| 1208302200              |                        | 513800 | Life Insurance - Employer       | 924               | 1,782             | 1,782             | 1,782             |
| 1208302200              | <b>Personnel Total</b> |        |                                 | <b>1,206,770</b>  | <b>1,232,999</b>  | <b>1,406,353</b>  | <b>1,271,863</b>  |
| 1208302200              | Operating              | 521000 | Office Supplies                 | 8,500             | 9,000             | 9,300             | 9,300             |
| 1208302200              |                        | 521200 | Books and Publications          | 500               | 500               | 1,000             | 1,000             |
| 1208302200              |                        | 521300 | Copy Machines                   | 5,600             | 8,600             | 8,600             | 8,600             |
| 1208302200              |                        | 521400 | Membership and Dues             | 3,930             | 5,120             | 6,855             | 6,855             |
| 1208302200              |                        | 521600 | Oil & Lubricants                | 11,639            | 11,639            | 11,639            | 11,639            |
| 1208302200              |                        | 521700 | Repairs - Vehicles              | 7,136             | 7,136             | 17,036            | 7,136             |
| 1208302200              |                        | 521800 | Work Permits & Fees             | 15,000            | 15,000            | 15,000            | 15,000            |
| 1208302200              |                        | 521900 | Automotive - NonContract        | 4,000             | 4,000             | 4,000             | 4,000             |
| 1208302200              |                        | 522700 | Repairs - Equipment             | 1,500             | 1,500             | 1,500             | 1,500             |
| 1208302200              |                        | 522800 | Building Maintenance            | 1,500             | 1,500             | 1,500             | 1,500             |
| 1208302200              |                        | 523000 | Lab Supplies                    | 3,550             | 4,796             | 4,796             | 4,796             |
| 1208302200              |                        | 523100 | Hand Tools and Sets             | 1,000             | 1,000             | 2,000             | 2,000             |

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| Dept #                  | Obj. Group                   | Object                 | Object Description              | FY 15 Approved   | FY 16 Approved   | FY17 Requested   | FY17 Recommended |
|-------------------------|------------------------------|------------------------|---------------------------------|------------------|------------------|------------------|------------------|
| 1208302200              | Operating                    | 523700                 | Radio and Communications        | 200              | 200              | 200              | 200              |
| 1208302200              |                              | 524100                 | Uniforms and Equipment          | 7,700            | 8,700            | 17,700           | 17,700           |
| 1208302200              |                              | 524200                 | Food                            | 8,500            | 9,700            | 9,700            | 9,700            |
| 1208302200              |                              | 524900                 | Medical Supplies & Expense      | 1,500            | 2,700            | 4,200            | 4,200            |
| 1208302200              |                              | 525400                 | Signs                           | 2,000            | 2,000            | 1,100            | 2,000            |
| 1208302200              |                              | 526100                 | Advertising                     | 72,000           | 72,000           | 67,000           | 72,000           |
| 1208302200              |                              | 526200                 | Beepers/Cell Phones/Pagers      | 18,440           | 24,514           | 25,914           | 25,914           |
| 1208302200              |                              | 526400                 | Employee Training               | 43,900           | 42,107           | 37,037           | 39,037           |
| 1208302200              |                              | 526500                 | Professional Services           | 437,075          | 437,075          | 391,754          | 391,754          |
| 1208302200              |                              | 526600                 | Awards                          | 250              | 250              | 250              | 250              |
| 1208302200              |                              | 527100                 | Indexing and Binding            | 500              | 500              | 500              | 500              |
| 1208302200              |                              | 527200                 | Special Contracts               | 286,500          | 300,000          | 295,500          | 295,500          |
| 1208302200              |                              | 527600                 | Lump Sum Appropriations         | 20,000           | 20,000           | 60,570           | 60,570           |
| 1208302200              |                              | 528200                 | Matching Funds - Operating      | -                | -                | -                | -                |
| 1208302200              |                              | 523600                 | Drain Pipes and Culverts        | 125,000          | 93,514           | 93,500           | 93,500           |
| 1208302200              |                              | <b>Operating Total</b> |                                 |                  | <b>1,087,420</b> | <b>1,083,051</b> | <b>1,088,151</b> |
| 1208302200              | Capital                      | 529500                 | Non-Capital Assets Under \$5000 | 13,295           | 38,605           | 32,286           | 32,286           |
| 1208302200              |                              | 529600                 | Non-Capital Computers           | -                | 4,200            | 5,300            | 5,300            |
| 1208302200              |                              | 530700                 | Professional Srvs - Capl Exp    | 100,000          | 225,000          | 200,000          | 150,000          |
| 1208302200              |                              | 531000                 | Other Capital                   | -                | 40,000           | -                | -                |
| 1208302200              |                              | 531300                 | Automotive Equipment            | 225,000          | 136,000          | 112,000          | 56,000           |
| 1208302200              |                              | 532200                 | Construction                    | -                | 500,000          | 25,000           | 25,000           |
| 1208302200              |                              | 538200                 | Matching Funds - Capital        | 60,000           | 100,000          | 1,242,718        | -                |
| 1208302200              |                              | 530100                 | Acquisition                     | -                | -                | -                | -                |
| 1208302200              | 532100                       | Drainage Projects      | 275,949                         | 347,391          | 1,774,325        | 33,231           |                  |
| 1208302200              | <b>Capital Total</b>         |                        |                                 | <b>674,244</b>   | <b>1,391,196</b> | <b>3,391,629</b> | <b>301,817</b>   |
| 1208302200              | Data Processing              | 547100                 | Program Maintenance & Licensing | 6,600            | 6,600            | 6,600            | 6,600            |
| 1208302200              | <b>Data Processing Total</b> |                        |                                 | <b>6,600</b>     | <b>6,600</b>     | <b>6,600</b>     | <b>6,600</b>     |
| <b>1208302200 Total</b> |                              |                        |                                 | <b>2,975,034</b> | <b>3,713,846</b> | <b>5,892,733</b> | <b>2,666,431</b> |
| 1209451000              | Personnel                    | 511100                 | Salaries and Wages              | 109,800          | 188,232          | 119,268          | 216,267          |
| 1209451000              |                              | 512200                 | FICA Employer's Share           | 8,399            | 9,124            | 9,124            | 9,124            |
| 1209451000              |                              | 513100                 | SC Regular Retirement           | 11,638           | 13,191           | 13,191           | 13,257           |
| 1209451000              |                              | 513300                 | Health Insurance Employer's     | 13,086           | 17,800           | 20,542           | 20,542           |
| 1209451000              |                              | 513700                 | Dental Insurance - Employers    | 654              | 800              | 800              | 800              |
| 1209451000              |                              | 513800                 | Life Insurance - Employer       | 108              | 174              | 174              | 174              |
| 1209451000              | <b>Personnel Total</b>       |                        |                                 | <b>143,685</b>   | <b>229,321</b>   | <b>163,099</b>   | <b>260,164</b>   |
| 1209451000              | Operating                    | 521000                 | Office Supplies                 | 2,000            | 2,000            | 2,000            | 2,000            |

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| Dept #                  | Obj. Group             | Object                 | Object Description           | FY 15 Approved       | FY 16 Approved | FY17 Requested | FY17 Recommended |                |
|-------------------------|------------------------|------------------------|------------------------------|----------------------|----------------|----------------|------------------|----------------|
| 1209451000              | Operating              | 521300                 | Copy Machines                | -                    | 3,000          | 3,000          | 3,000            |                |
| 1209451000              |                        | 521400                 | Membership and Dues          | 1,000                | 1,000          | 1,000          | 1,000            |                |
| 1209451000              |                        | 521500                 | Travel                       | 1,500                | 1,500          | 1,500          | 1,500            |                |
| 1209451000              |                        | 521600                 | Oil & Lubricants             | -                    | 500            | 500            | 500              |                |
| 1209451000              |                        | 521700                 | Repairs - Vehicles           | -                    | 300            | 1,704          | 1,704            |                |
| 1209451000              |                        | 521900                 | Automotive - NonContract     | -                    | -              | -              | -                |                |
| 1209451000              |                        | 522100                 | Telephone Service            | -                    | 60             | 60             | 60               |                |
| 1209451000              |                        | 524200                 | Food                         | 500                  | 500            | 500            | 500              |                |
| 1209451000              |                        | 526200                 | Beepers/Cell Phones/Pagers   | -                    | 900            | 900            | 900              |                |
| 1209451000              |                        | 526400                 | Employee Training            | 4,000                | 4,000          | 4,000          | 4,000            |                |
| 1209451000              |                        | 526500                 | Professional Services        | 208,988              | 204,588        | 203,184        | 203,184          |                |
| 1209451000              |                        | <b>Operating Total</b> |                              |                      | <b>217,988</b> | <b>218,348</b> | <b>218,348</b>   | <b>218,348</b> |
| 1209451000              |                        | Capital                | 531300                       | Automotive Equipment | -              | -              | 52,825           | -              |
| 1209451000              | 532200                 |                        | Construction                 | 50,000               | -              | 110,052        | -                |                |
| 1209451000              | 530100                 |                        | Acquisition                  | 45,000               | -              | 99,047         | 761,924          |                |
| 1209451000              | <b>Capital Total</b>   |                        |                              | <b>95,000</b>        | <b>-</b>       | <b>261,924</b> | <b>761,924</b>   |                |
| 1209451000              | 599800                 | 599800                 | Reserve for Future Years     | -                    | 9,004          | 9,004          | -                |                |
| 1209451000              | <b>599800 Total</b>    |                        |                              | <b>-</b>             | <b>9,004</b>   | <b>9,004</b>   | <b>-</b>         |                |
| <b>1209451000 Total</b> |                        |                        |                              | <b>456,673</b>       | <b>456,673</b> | <b>652,375</b> | <b>1,240,436</b> |                |
| 1209991000              | Operating              | 527600                 | Lump Sum Appropriations      | -                    | 250,000        | 250,000        | 250,000          |                |
| 1209991000              | <b>Operating Total</b> |                        |                              | <b>-</b>             | <b>250,000</b> | <b>250,000</b> | <b>250,000</b>   |                |
| <b>1209991000 Total</b> |                        |                        |                              | <b>-</b>             | <b>250,000</b> | <b>250,000</b> | <b>250,000</b>   |                |
| 1210650000              | Personnel              | 511100                 | Salaries and Wages           | 193,068              | 193,068        | 195,483        | 195,483          |                |
| 1210650000              |                        | 511200                 | Overtime                     | -                    | -              | -              | -                |                |
| 1210650000              |                        | 511300                 | RC Part-time Wages           | 10,000               | 8,500          | 8,500          | 8,500            |                |
| 1210650000              |                        | 511600                 | Longevity Pay                | -                    | -              | -              | -                |                |
| 1210650000              |                        | 512200                 | FICA Employer's Share        | 15,420               | 15,535         | 15,605         | 15,605           |                |
| 1210650000              |                        | 512300                 | Worker's Compensation        | 327                  | 327            | 327            | 327              |                |
| 1210650000              |                        | 513100                 | SC Regular Retirement        | 21,044               | 21,353         | 21,620         | 21,728           |                |
| 1210650000              |                        | 513300                 | Health Insurance Employer's  | 23,742               | 27,500         | 24,980         | 24,980           |                |
| 1210650000              |                        | 513700                 | Dental Insurance - Employers | 981                  | 1,380          | 1,380          | 1,380            |                |
| 1210650000              |                        | 513800                 | Life Insurance - Employer    | 162                  | 426            | 426            | 426              |                |
| 1210650000              |                        | <b>Personnel Total</b> |                              |                      | <b>264,744</b> | <b>268,089</b> | <b>268,321</b>   | <b>268,429</b> |
| 1210650000              | Operating              | 521000                 | Office Supplies              | 5,100                | 5,100          | 5,100          | 5,100            |                |
| 1210650000              |                        | 521100                 | Postage                      | -                    | -              | -              | -                |                |
| 1210650000              |                        | 521200                 | Books and Publications       | 1,000                | 1,000          | 300            | 300              |                |
| 1210650000              |                        | 521400                 | Membership and Dues          | 2,016                | 2,466          | 1,966          | 1,966            |                |

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|-------------------------|------------------------|--------|----------------------------|----------------|------------------|------------------|------------------|
| 1210650000              | Operating              | 521500 | Travel                     | -              | -                | -                | -                |
| 1210650000              |                        | 522000 | Electricity                | 33,148         | 33,148           | 39,148           | 39,148           |
| 1210650000              |                        | 522100 | Telephone Service          | 50             | 50               | 50               | 50               |
| 1210650000              |                        | 522200 | Water & Sewer Service      | -              | 8,400            | 20,400           | 20,400           |
| 1210650000              |                        | 522800 | Building Maintenance       | -              | 500              | 500              | 500              |
| 1210650000              |                        | 524100 | Uniforms and Equipment     | -              | 500              | 500              | 500              |
| 1210650000              |                        | 524200 | Food                       | 13,000         | 10,000           | 7,000            | 7,000            |
| 1210650000              |                        | 525400 | Signs                      | 5,750          | 20,750           | 20,750           | 20,750           |
| 1210650000              |                        | 526100 | Advertising                | 9,000          | 9,000            | 3,000            | 3,000            |
| 1210650000              |                        | 526200 | Beepers/Cell Phones/Pagers | 3,500          | 2,500            | 2,200            | 2,200            |
| 1210650000              |                        | 526300 | Rent                       | 6,000          | 6,000            | 500              | 500              |
| 1210650000              |                        | 526400 | Employee Training          | 9,800          | 11,000           | 9,000            | 9,000            |
| 1210650000              |                        | 526500 | Professional Services      | 200,065        | 215,915          | 215,915          | 188,356          |
| 1210650000              |                        | 527600 | Lump Sum Appropriations    | -              | -                | -                | -                |
| 1210650000              |                        | 528200 | Matching Funds - Operating | 25,000         | 25,000           | 25,000           | 25,000           |
| 1210650000              |                        | 523300 | Roads & Building Supplies  | -              | -                | -                | -                |
| 1210650000              | <b>Operating Total</b> |        |                            | <b>313,429</b> | <b>351,329</b>   | <b>351,329</b>   | <b>323,770</b>   |
| 1210650000              | Capital                | 529600 | Non-Capital Computers      | -              | -                | -                | -                |
| 1210650000              |                        | 530300 | Building Improvements      | -              | -                | -                | -                |
| 1210650000              | <b>Capital Total</b>   |        |                            | <b>-</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>1210650000 Total</b> |                        |        |                            | <b>578,173</b> | <b>619,418</b>   | <b>619,650</b>   | <b>592,199</b>   |
| 1210991000              | Operating              | 527600 | Lump Sum Appropriations    | -              | 87,500           | 87,500           | 87,500           |
| 1210991000              | <b>Operating Total</b> |        |                            | <b>-</b>       | <b>87,500</b>    | <b>87,500</b>    | <b>87,500</b>    |
| 1210991000              | 599800                 | 599800 | Reserve for Future Years   | -              | 15,326           | 15,326           | 15,326           |
| 1210991000              | <b>599800 Total</b>    |        |                            | <b>-</b>       | <b>15,326</b>    | <b>15,326</b>    | <b>15,326</b>    |
| <b>1210991000 Total</b> |                        |        |                            | <b>-</b>       | <b>102,826</b>   | <b>102,826</b>   | <b>102,826</b>   |
| 1211652000              | Operating              | 526500 | Professional Services      | -              | -                | -                | -                |
| 1211652000              | <b>Operating Total</b> |        |                            | <b>-</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>1211652000 Total</b> |                        |        |                            | <b>-</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| 1211993000              | Operating              | 527600 | Lump Sum Appropriations    | -              | 3,670,759        | 3,670,759        | 2,456,850        |
| 1211993000              | <b>Operating Total</b> |        |                            | <b>-</b>       | <b>3,670,759</b> | <b>3,670,759</b> | <b>2,456,850</b> |
| 1211993000              | 599800                 | 599800 | Reserve for Future Years   | -              | 2,025,000        | 2,025,000        | -                |
| 1211993000              | <b>599800 Total</b>    |        |                            | <b>-</b>       | <b>2,025,000</b> | <b>2,025,000</b> | <b>-</b>         |
| <b>1211993000 Total</b> |                        |        |                            | <b>-</b>       | <b>5,695,759</b> | <b>5,695,759</b> | <b>2,456,850</b> |
| 1212993000              | Operating              | 527600 | Lump Sum Appropriations    | -              | 630,000          | 630,000          | 630,000          |
| 1212993000              | <b>Operating Total</b> |        |                            | <b>-</b>       | <b>630,000</b>   | <b>630,000</b>   | <b>630,000</b>   |
| <b>1212993000 Total</b> |                        |        |                            | <b>-</b>       | <b>630,000</b>   | <b>630,000</b>   | <b>630,000</b>   |



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|-------------------------|------------------------|------------------------|------------------------------|-----------------|------------------|------------------|------------------|------------------|
| 1213201002              | Personnel              | 511100                 | Salaries and Wages           | 33,870          | 25,719           | 25,719           | 25,719           |                  |
| 1213201002              |                        | 511600                 | Longevity Pay                | -               | -                | -                | -                |                  |
| 1213201002              |                        | 512200                 | FICA Employer's Share        | 2,591           | 1,968            | 1,968            | 1,968            |                  |
| 1213201002              |                        | 512300                 | Worker's Compensation        | 79              | 79               | 79               | 79               |                  |
| 1213201002              |                        | 513100                 | SC Regular Retirement        | 3,452           | 2,845            | 2,845            | 2,845            |                  |
| 1213201002              |                        | 513300                 | Health Insurance Employer's  | 6,543           | 5,900            | 8,641            | 5,900            |                  |
| 1213201002              |                        | 513700                 | Dental Insurance - Employers | 327             | 327              | 327              | 327              |                  |
| 1213201002              |                        | 513800                 | Life Insurance - Employer    | 54              | 120              | 120              | 120              |                  |
| 1213201002              |                        | <b>Personnel Total</b> |                              |                 | <b>46,916</b>    | <b>36,958</b>    | <b>39,699</b>    | <b>36,958</b>    |
| 1213201002              | Operating              | 521000                 | Office Supplies              | 6,550           | 6,550            | 6,550            | 6,550            |                  |
| 1213201002              |                        | 526200                 | Beepers/Cell Phones/Pagers   | 15,710          | 15,710           | 15,710           | 15,710           |                  |
| 1213201002              | <b>Operating Total</b> |                        |                              | <b>22,260</b>   | <b>22,260</b>    | <b>22,260</b>    | <b>22,260</b>    |                  |
| 1213201002              | 599800                 | 599800                 | Reserve for Future Years     | 4,958           | 4,958            | 4,958            | 4,958            |                  |
| 1213201002              | <b>599800 Total</b>    |                        |                              | <b>4,958</b>    | <b>4,958</b>     | <b>4,958</b>     | <b>4,958</b>     |                  |
| <b>1213201002 Total</b> |                        |                        |                              | <b>74,134</b>   | <b>64,176</b>    | <b>66,917</b>    | <b>64,176</b>    |                  |
| 1214155000              | Operating              | 525100                 | Outpatient Care              | 57,000          | 57,000           | 57,000           | 57,000           |                  |
| 1214155000              | <b>Operating Total</b> |                        |                              | <b>57,000</b>   | <b>57,000</b>    | <b>57,000</b>    | <b>57,000</b>    |                  |
| <b>1214155000 Total</b> |                        |                        |                              | <b>57,000</b>   | <b>57,000</b>    | <b>57,000</b>    | <b>57,000</b>    |                  |
| 1216302000              | Personnel              | 511100                 | Salaries and Wages           | 2,165,344       | 2,351,743        | 2,312,354        | 2,384,526        |                  |
| 1216302000              |                        | 511200                 | Overtime                     | 10,000          | 10,000           | 10,000           | 10,000           |                  |
| 1216302000              |                        | 511300                 | RC Part-time Wages           | -               | -                | -                | -                |                  |
| 1216302000              |                        | 511600                 | Longevity Pay                | -               | -                | -                | -                |                  |
| 1216302000              |                        | 512200                 | FICA Employer's Share        | 166,414         | 180,673          | 176,895          | 183,181          |                  |
| 1216302000              |                        | 512300                 | Worker's Compensation        | 143,916         | 143,916          | 143,916          | 143,916          |                  |
| 1216302000              |                        | 513100                 | SC Regular Retirement        | 236,022         | 259,810          | 255,694          | 263,383          |                  |
| 1216302000              |                        | 513300                 | Health Insurance Employer's  | 437,481         | 459,400          | 540,223          | 459,400          |                  |
| 1216302000              |                        | 513700                 | Dental Insurance - Employers | 20,274          | 21,200           | 21,200           | 21,200           |                  |
| 1216302000              |                        | 513800                 | Life Insurance - Employer    | 3,348           | 7,044            | 7,044            | 7,044            |                  |
| 1216302000              |                        | <b>Personnel Total</b> |                              |                 | <b>3,182,799</b> | <b>3,433,786</b> | <b>3,467,326</b> | <b>3,472,650</b> |
| 1216302000              |                        | Operating              | 521000                       | Office Supplies | 10,000           | 10,000           | 10,400           | 10,400           |
| 1216302000              | 521300                 |                        | Copy Machines                | 2,000           | 2,000            | 2,000            | 2,000            |                  |
| 1216302000              | 521400                 |                        | Membership and Dues          | 1,450           | 1,450            | 2,050            | 2,050            |                  |
| 1216302000              | 521600                 |                        | Oil & Lubricants             | 304,701         | 304,701          | 304,701          | 304,701          |                  |
| 1216302000              | 521700                 |                        | Repairs - Vehicles           | 280,279         | 280,279          | 229,990          | 280,279          |                  |
| 1216302000              | 521900                 |                        | Automotive - NonContract     | 130,000         | 160,000          | 185,000          | 185,000          |                  |
| 1216302000              | 522600                 |                        | Service Contracts            | -               | 13,000           | 13,000           | 13,000           |                  |
| 1216302000              | 522700                 |                        | Repairs - Equipment          | 6,000           | 6,000            | 6,000            | 6,000            |                  |

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| Dept #                  | Obj. Group                   | Object                 | Object Description              | FY 15 Approved                  | FY 16 Approved   | FY17 Requested   | FY17 Recommended |                  |
|-------------------------|------------------------------|------------------------|---------------------------------|---------------------------------|------------------|------------------|------------------|------------------|
| 1216302000              | Operating                    | 522800                 | Building Maintenance            | -                               | -                | -                | -                |                  |
| 1216302000              |                              | 522900                 | Shop Supplies                   | 5,000                           | 5,000            | 5,000            | 5,000            |                  |
| 1216302000              |                              | 523100                 | Hand Tools and Sets             | 9,700                           | 9,700            | 10,700           | 10,700           |                  |
| 1216302000              |                              | 523700                 | Radio and Communications        | 30,250                          | 25,250           | 25,250           | 25,250           |                  |
| 1216302000              |                              | 524100                 | Uniforms and Equipment          | 45,850                          | 43,850           | 44,850           | 44,850           |                  |
| 1216302000              |                              | 524200                 | Food                            | 3,500                           | 3,500            | 4,000            | 4,000            |                  |
| 1216302000              |                              | 524900                 | Medical Supplies & Expense      | 7,060                           | 7,060            | 7,160            | 7,160            |                  |
| 1216302000              |                              | 525400                 | Signs                           | 82,200                          | 82,200           | 82,200           | 82,200           |                  |
| 1216302000              |                              | 526100                 | Advertising                     | 500                             | 500              | 500              | 500              |                  |
| 1216302000              |                              | 526200                 | Beepers/Cell Phones/Pagers      | 17,400                          | 31,400           | 35,600           | 35,600           |                  |
| 1216302000              |                              | 526300                 | Rent                            | 3,500                           | 3,500            | 3,500            | 3,500            |                  |
| 1216302000              |                              | 526400                 | Employee Training               | 5,000                           | 6,000            | 7,300            | 7,300            |                  |
| 1216302000              |                              | 526501                 | Temporary Employment Agency     | 7,500                           | 1,500            | 1,500            | 1,500            |                  |
| 1216302000              |                              | 527200                 | Special Contracts               | 125,000                         | 300,000          | 355,000          | 191,851          |                  |
| 1216302000              |                              | 523300                 | Roads & Building Supplies       | 228,600                         | 235,600          | 285,889          | 235,600          |                  |
| 1216302000              |                              | 523600                 | Drain Pipes and Culverts        | 5,000                           | 5,000            | 5,000            | 5,000            |                  |
| 1216302000              |                              | 523500                 | Asphalt Supplies                | 307,034                         | 255,034          | 224,034          | 224,034          |                  |
| 1216302000              |                              | <b>Operating Total</b> |                                 |                                 | <b>1,617,524</b> | <b>1,792,524</b> | <b>1,850,624</b> | <b>1,687,475</b> |
| 1216302000              |                              | Capital                | 529500                          | Non-Capital Assets Under \$5000 | 2,000            | 5,000            | 5,000            | 5,000            |
| 1216302000              |                              |                        | 529600                          | Non-Capital Computers           | 2,000            | 2,500            | 5,600            | 5,600            |
| 1216302000              | 530300                       |                        | Building Improvements           | -                               | -                | -                | -                |                  |
| 1216302000              | 530700                       |                        | Professional Svcs - Capl Exp    | 50,000                          | 68,000           | 50,000           | 50,000           |                  |
| 1216302000              | 531200                       |                        | Machines & Other Equipment      | -                               | -                | -                | -                |                  |
| 1216302000              | 531300                       |                        | Automotive Equipment            | 195,000                         | 300,000          | 558,000          | 318,000          |                  |
| 1216302000              | 531400                       |                        | Heavy Equipment                 | 200,000                         | 120,000          | 350,000          | -                |                  |
| 1216302000              | 532200                       |                        | Construction                    | 200,000                         | 300,000          | 450,000          | -                |                  |
| 1216302000              | 538200                       |                        | Matching Funds - Capital        | 273,491                         | 331,368          | 1,279,507        | -                |                  |
| 1216302000              | 532100                       | Drainage Projects      | 250,000                         | -                               | -                | -                |                  |                  |
| 1216302000              | <b>Capital Total</b>         |                        |                                 | <b>1,172,491</b>                | <b>1,126,868</b> | <b>2,698,107</b> | <b>378,600</b>   |                  |
| 1216302000              | Data Processing              | 547100                 | Program Maintenance & Licensing | 6,000                           | 6,000            | 6,000            | 6,000            |                  |
| 1216302000              | <b>Data Processing Total</b> |                        |                                 | <b>6,000</b>                    | <b>6,000</b>     | <b>6,000</b>     | <b>6,000</b>     |                  |
| <b>1216302000 Total</b> |                              |                        |                                 | <b>5,978,814</b>                | <b>6,359,178</b> | <b>8,022,057</b> | <b>5,544,725</b> |                  |
| 1224151000              | Personnel                    | 511100                 | Salaries and Wages              | 1,992,632                       | 2,340,495        | 3,352,571        | 2,289,648        |                  |
| 1224151000              |                              | 511300                 | RC Part-time Wages              | -                               | -                | 38,820           | -                |                  |
| 1224151000              |                              | 512200                 | FICA Employer's Share           | 152,436                         | 179,048          | 259,442          | 163,520          |                  |
| 1224151000              |                              | 513100                 | SC Regular Retirement           | 211,219                         | 258,671          | 357,791          | 252,755          |                  |
| 1224151000              |                              | 513200                 | SC Police Retirement            | -                               | -                | 13,905           | -                |                  |

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| Dept #                  | Obj. Group             | Object | Object Description              | FY 15 Approved    | FY 16 Approved    | FY17 Requested    | FY17 Recommended  |
|-------------------------|------------------------|--------|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| 1224151000              | Personnel              | 513300 | Health Insurance Employer's     | 296,389           | 344,000           | 390,421           | 344,000           |
| 1224151000              |                        | 513700 | Dental Insurance - Employers    | 14,388            | 17,000            | 17,000            | 14,717            |
| 1224151000              |                        | 513800 | Life Insurance - Employer       | 2,377             | 5,413             | 5,413             | 3,010             |
| 1224151000              | <b>Personnel Total</b> |        |                                 | <b>2,669,441</b>  | <b>3,144,627</b>  | <b>4,435,363</b>  | <b>3,067,650</b>  |
| 1224151000              | Operating              | 521000 | Office Supplies                 | -                 | -                 | 60,000            | -                 |
| 1224151000              |                        | 521600 | Oil & Lubricants                | -                 | -                 | 16,145            | -                 |
| 1224151000              |                        | 526300 | Rent                            | -                 | -                 | 50,000            | -                 |
| 1224151000              | <b>Operating Total</b> |        |                                 | <b>-</b>          | <b>-</b>          | <b>126,145</b>    | <b>-</b>          |
| 1224151000              | Capital                | 529600 | Non-Capital Computers           | -                 | -                 | 32,850            | -                 |
| 1224151000              | <b>Capital Total</b>   |        |                                 | <b>-</b>          | <b>-</b>          | <b>32,850</b>     | <b>-</b>          |
| <b>1224151000 Total</b> |                        |        |                                 | <b>2,669,441</b>  | <b>3,144,627</b>  | <b>4,594,358</b>  | <b>3,067,650</b>  |
| 1230990000              | Operating              | 527600 | Lump Sum Appropriations         | 14,229,000        | 15,302,720        | 16,779,545        | 16,779,545        |
| 1230990000              | <b>Operating Total</b> |        |                                 | <b>14,229,000</b> | <b>15,302,720</b> | <b>16,779,545</b> | <b>16,779,545</b> |
| <b>1230990000 Total</b> |                        |        |                                 | <b>14,229,000</b> | <b>15,302,720</b> | <b>16,779,545</b> | <b>16,779,545</b> |
| 1231830001              | Personnel              | 511100 | Salaries and Wages              | 1,137,676         | 1,268,672         | 460,018           | 1,391,108         |
| 1231830001              |                        | 512200 | FICA Employer's Share           | 20,000            | 55,616            | 35,191            | 60,983            |
| 1231830001              |                        | 513100 | SC Regular Retirement           | 20,000            | 79,926            | 50,878            | 87,639            |
| 1231830001              |                        | 513300 | Health Insurance Employer's     | 10,000            | 42,100            | 46,708            | 46,163            |
| 1231830001              |                        | 513700 | Dental Insurance - Employers    | 10,000            | 2,550             | 2,796             | 2,796             |
| 1231830001              |                        | 513800 | Life Insurance - Employer       | 5,000             | 5,462             | 5,989             | 5,989             |
| 1231830001              | <b>Personnel Total</b> |        |                                 | <b>1,202,676</b>  | <b>1,454,326</b>  | <b>601,580</b>    | <b>1,594,678</b>  |
| 1231830001              | Operating              | 521000 | Office Supplies                 | 1,554             | 8,054             | 11,624            | 8,831             |
| 1231830001              |                        | 521300 | Copy Machines                   | 500               | 5,500             | 6,031             | 6,031             |
| 1231830001              |                        | 521500 | Travel                          | -                 | -                 | -                 | -                 |
| 1231830001              |                        | 521600 | Oil & Lubricants                | 2,000             | 4,500             | 4,934             | 4,934             |
| 1231830001              |                        | 521700 | Repairs - Vehicles              | 1,200             | 6,200             | 4,005             | 6,798             |
| 1231830001              |                        | 521800 | Work Permits & Fees             | -                 | -                 | -                 | -                 |
| 1231830001              |                        | 521900 | Automotive - NonContract        | 750               | 750               | 822               | 824               |
| 1231830001              |                        | 526100 | Advertising                     | 500               | 3,582             | 3,928             | 3,928             |
| 1231830001              |                        | 526200 | Beepers/Cell Phones/Pagers      | 850               | 2,850             | 3,125             | 3,125             |
| 1231830001              |                        | 526400 | Employee Training               | 5,946             | 10,946            | 12,002            | 12,002            |
| 1231830001              |                        | 526500 | Professional Services           | 29,024            | 135,292           | 148,349           | 148,349           |
| 1231830001              | <b>Operating Total</b> |        |                                 | <b>42,324</b>     | <b>177,674</b>    | <b>194,820</b>    | <b>194,822</b>    |
| 1231830001              | Capital                | 529500 | Non-Capital Assets Under \$5000 | -                 | -                 | -                 | -                 |
| 1231830001              |                        | 531300 | Automotive Equipment            | -                 | -                 | -                 | -                 |
| 1231830001              |                        | 529501 | Computer Software               | -                 | -                 | -                 | -                 |
| 1231830001              | <b>Capital Total</b>   |        |                                 | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |

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| Dept #                  | Obj. Group             | Object             | Object Description           | FY 15 Approved   | FY 16 Approved   | FY17 Requested | FY17 Recommended |
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| <b>1231830001 Total</b> |                        |                    |                              | <b>1,245,000</b> | <b>1,632,000</b> | <b>796,400</b> | <b>1,789,500</b> |
| 1232201001              | Personnel              | 511100             | Salaries and Wages           | -                | -                | 524,985        | -                |
| 1232201001              |                        | 511200             | Overtime                     | -                | -                | -              | -                |
| 1232201001              |                        | 512200             | FICA Employer's Share        | -                | -                | 40,161         | -                |
| 1232201001              |                        | 513200             | SC Police Retirement         | -                | -                | 72,133         | -                |
| 1232201001              |                        | 513300             | Health Insurance Employer's  | -                | -                | -              | -                |
| 1232201001              |                        | 513700             | Dental Insurance - Employers | -                | -                | -              | -                |
| 1232201001              |                        | 513800             | Life Insurance - Employer    | -                | -                | -              | -                |
| 1232201001              | <b>Personnel Total</b> |                    |                              | -                | -                | <b>637,279</b> | -                |
| 1232201001              | Operating              | 528200             | Matching Funds - Operating   | -                | -                | -              | -                |
| 1232201001              | <b>Operating Total</b> |                    |                              | -                | -                | -              | -                |
| <b>1232201001 Total</b> |                        |                    |                              | -                | -                | <b>637,279</b> | -                |
| 1232201005              | Personnel              | 511100             | Salaries and Wages           | -                | -                | 217,295        | -                |
| 1232201005              |                        | 511200             | Overtime                     | -                | -                | -              | -                |
| 1232201005              |                        | 511600             | Longevity Pay                | -                | -                | -              | -                |
| 1232201005              |                        | 512200             | FICA Employer's Share        | -                | -                | 16,623         | -                |
| 1232201005              |                        | 513200             | SC Police Retirement         | -                | -                | 29,856         | -                |
| 1232201005              |                        | 513300             | Health Insurance Employer's  | -                | -                | 53,628         | -                |
| 1232201005              |                        | 513700             | Dental Insurance - Employers | -                | -                | -              | -                |
| 1232201005              |                        | 513800             | Life Insurance - Employer    | -                | -                | -              | -                |
| 1232201005              | <b>Personnel Total</b> |                    |                              | -                | -                | <b>317,402</b> | -                |
| <b>1232201005 Total</b> |                        |                    |                              | -                | -                | <b>317,402</b> | -                |
| 1240115000              | Personnel              | 511100             | Salaries and Wages           | -                | 172,340          | 289,168        | 289,168          |
| 1240115000              |                        | 511300             | RC Part-time Wages           | -                | 18,000           | 18,000         | 18,000           |
| 1240115000              |                        | 512200             | FICA Employer's Share        | -                | 30,587           | 23,499         | 23,499           |
| 1240115000              |                        | 513100             | SC Regular Retirement        | -                | 19,061           | 31,519         | 31,677           |
| 1240115000              |                        | 513300             | Health Insurance Employer's  | -                | 14,321           | 6,315          | 6,315            |
| 1240115000              |                        | 513700             | Dental Insurance - Employers | -                | 654              | 654            | 654              |
| 1240115000              |                        | 513800             | Life Insurance - Employer    | -                | 108              | 108            | 108              |
| 1240115000              | <b>Personnel Total</b> |                    |                              | -                | <b>255,071</b>   | <b>369,263</b> | <b>369,421</b>   |
| 1240115000              | Operating              | 521000             | Office Supplies              | -                | 3,500            | 4,000          | 4,000            |
| 1240115000              |                        | 521200             | Books and Publications       | -                | 400              | 400            | 400              |
| 1240115000              |                        | 521300             | Copy Machines                | -                | 3,000            | 3,000          | 3,000            |
| 1240115000              |                        | 521400             | Membership and Dues          | -                | 4,400            | 5,500          | 5,500            |
| 1240115000              |                        | 521500             | Travel                       | -                | -                | 5,000          | 15,000           |
| 1240115000              |                        | 521600             | Oil & Lubricants             | -                | -                | 5,000          | 5,000            |
| 1240115000              | 521700                 | Repairs - Vehicles | -                            | -                | 1,000            | 1,000          |                  |

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| Dept #                  | Obj. Group           | Object                 | Object Description              | FY 15 Approved | FY 16 Approved    | FY17 Requested    | FY17 Recommended  |
|-------------------------|----------------------|------------------------|---------------------------------|----------------|-------------------|-------------------|-------------------|
| 1240115000              | Operating            | 522100                 | Telephone Service               | -              | 50                | 150               | 150               |
| 1240115000              |                      | 526100                 | Advertising                     | -              | 50,000            | 100,000           | 50,000            |
| 1240115000              |                      | 526200                 | Beepers/Cell Phones/Pagers      | -              | 4,000             | 12,000            | 6,500             |
| 1240115000              |                      | 526300                 | Rent                            | -              | 36,000            | 74,000            | 39,920            |
| 1240115000              |                      | 526400                 | Employee Training               | -              | 15,000            | 35,000            | 20,000            |
| 1240115000              |                      | 526500                 | Professional Services           | -              | 320,623           | 347,649           | 261,109           |
| 1240115000              |                      | 529999                 | Prior Year Expense Credits      | -              | 21,956            | 21,956            | -                 |
| 1240115000              |                      | <b>Operating Total</b> |                                 |                | -                 | <b>458,929</b>    | <b>614,655</b>    |
| 1240115000              | Capital              | 529500                 | Non-Capital Assets Under \$5000 | -              | -                 | 5,000             | -                 |
| 1240115000              |                      | 531300                 | Automotive Equipment            | -              | -                 | 45,000            | 45,000            |
| 1240115000              |                      | 529501                 | Computer Software               | -              | -                 | 500               | 500               |
| 1240115000              |                      | 529502                 | Computer Hardware               | -              | -                 | 3,500             | 3,500             |
| 1240115000              | <b>Capital Total</b> |                        |                                 | -              | -                 | <b>54,000</b>     | <b>49,000</b>     |
| <b>1240115000 Total</b> |                      |                        |                                 | -              | <b>714,000</b>    | <b>1,037,918</b>  | <b>830,000</b>    |
| 1332990000              | Capital              | 530700                 | Professional Svcs - Capl Exp    | -              | 29,254,579        | 32,077,861        | 32,077,861        |
| 1332990000              |                      | 532200                 | Construction                    | -              | 3,989,261         | 4,374,254         | 4,374,254         |
| 1332990000              |                      | 530100                 | Acquisition                     | -              | -                 | -                 | -                 |
| 1332990000              | <b>Capital Total</b> |                        |                                 | -              | <b>33,243,840</b> | <b>36,452,115</b> | <b>36,452,115</b> |
| <b>1332990000 Total</b> |                      |                        |                                 | -              | <b>33,243,840</b> | <b>36,452,115</b> | <b>36,452,115</b> |
| 1333990000              | Capital              | 530700                 | Professional Svcs - Capl Exp    | -              | 4,221,440         | 4,628,840         | 4,628,840         |
| 1333990000              |                      | 532200                 | Construction                    | -              | -                 | -                 | -                 |
| 1333990000              |                      | 530100                 | Acquisition                     | -              | -                 | -                 | -                 |
| 1333990000              | <b>Capital Total</b> |                        |                                 | -              | <b>4,221,440</b>  | <b>4,628,840</b>  | <b>4,628,840</b>  |
| <b>1333990000 Total</b> |                      |                        |                                 | -              | <b>4,221,440</b>  | <b>4,628,840</b>  | <b>4,628,840</b>  |
| 2101365001              | Personnel            | 511100                 | Salaries and Wages              | 368,207        | 266,813           | 307,990           | 266,813           |
| 2101365001              |                      | 511200                 | Overtime                        | 31,000         | 15,000            | 15,000            | 15,000            |
| 2101365001              |                      | 511300                 | RC Part-time Wages              | 70,000         | 86,000            | 86,000            | 86,000            |
| 2101365001              |                      | 511600                 | Longevity Pay                   | -              | -                 | -                 | -                 |
| 2101365001              |                      | 512200                 | FICA Employer's Share           | 35,894         | 28,138            | 30,140            | 28,138            |
| 2101365001              |                      | 512300                 | Worker's Compensation           | 51,071         | 51,071            | 51,071            | 51,071            |
| 2101365001              |                      | 513100                 | SC Regular Retirement           | 21,166         | 16,469            | 16,469            | 16,469            |
| 2101365001              |                      | 513200                 | SC Police Retirement            | 25,116         | 20,460            | 20,460            | 20,460            |
| 2101365001              |                      | 513300                 | Health Insurance Employer's     | 47,793         | 43,600            | 49,834            | 43,600            |
| 2101365001              |                      | 513700                 | Dental Insurance - Employers    | 5,206          | 1,855             | 1,855             | 1,855             |
| 2101365001              |                      | 513800                 | Life Insurance - Employer       | 409            | 739               | 739               | 739               |
| 2101365001              |                      | 514000                 | Other Post Employment Benefits  | -              | -                 | -                 | -                 |
| 2101365001              |                      | <b>Personnel Total</b> |                                 |                | <b>655,862</b>    | <b>530,145</b>    | <b>579,558</b>    |

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| Dept Name | (All) |
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| Dept #                  | Obj. Group             | Object                 | Object Description              | FY 15 Approved   | FY 16 Approved | FY17 Requested   | FY17 Recommended |
|-------------------------|------------------------|------------------------|---------------------------------|------------------|----------------|------------------|------------------|
| 2101365001              | Operating              | 521000                 | Office Supplies                 | 27,260           | 26,336         | 29,336           | 29,336           |
| 2101365001              |                        | 521100                 | Postage                         | -                | -              | -                | -                |
| 2101365001              |                        | 521300                 | Copy Machines                   | 6,239            | 6,239          | 6,239            | 6,239            |
| 2101365001              |                        | 521400                 | Membership and Dues             | 1,326            | 2,250          | 2,250            | 2,250            |
| 2101365001              |                        | 521500                 | Travel                          | 5,000            | 5,000          | 5,000            | 5,000            |
| 2101365001              |                        | 521600                 | Oil & Lubricants                | 22,150           | 22,150         | 22,150           | 22,150           |
| 2101365001              |                        | 521700                 | Repairs - Vehicles              | 31,132           | 31,132         | 10,222           | 10,222           |
| 2101365001              |                        | 521900                 | Automotive - NonContract        | 4,500            | 4,500          | 10,410           | 10,410           |
| 2101365001              |                        | 522100                 | Telephone Service               | 75               | 75             | 75               | 75               |
| 2101365001              |                        | 523700                 | Radio and Communications        | 6,000            | 6,000          | 6,000            | 6,000            |
| 2101365001              |                        | 524100                 | Uniforms and Equipment          | 9,828            | 9,828          | 15,828           | 15,828           |
| 2101365001              |                        | 524900                 | Medical Supplies & Expense      | 1,248            | 1,248          | 1,248            | 1,248            |
| 2101365001              |                        | 526100                 | Advertising                     | 8,000            | 8,000          | 8,000            | 8,000            |
| 2101365001              |                        | 526200                 | Beepers/Cell Phones/Pagers      | 4,214            | 4,214          | 4,214            | 4,214            |
| 2101365001              |                        | 526400                 | Employee Training               | 8,200            | 8,200          | 9,200            | 9,200            |
| 2101365001              |                        | 526500                 | Professional Services           | 5,000            | 5,000          | 5,000            | 5,000            |
| 2101365001              |                        | 527200                 | Special Contracts               | 21,000           | 21,000         | 26,000           | 26,000           |
| 2101365001              |                        | 527300                 | Tire Disposal                   | 9,500            | 9,500          | 9,500            | 9,500            |
| 2101365001              |                        | 529000                 | Depreciation Expense            | 220,000          | 220,000        | 220,000          | 220,000          |
| 2101365001              |                        | <b>Operating Total</b> |                                 |                  | <b>390,672</b> | <b>390,672</b>   | <b>390,672</b>   |
| 2101365001              | Capital                | 529500                 | Non-Capital Assets Under \$5000 | 2,000            | 2,000          | 2,000            | 2,000            |
| 2101365001              |                        | 529600                 | Non-Capital Computers           | -                | -              | -                | -                |
| 2101365001              |                        | 531300                 | Automotive Equipment            | 70,000           | -              | 35,000           | 35,000           |
| 2101365001              |                        | 532200                 | Construction                    | -                | -              | -                | 1,062,000        |
| 2101365001              | <b>Capital Total</b>   |                        |                                 | <b>72,000</b>    | <b>2,000</b>   | <b>37,000</b>    | <b>1,099,000</b> |
| <b>2101365001 Total</b> |                        |                        |                                 | <b>1,118,534</b> | <b>922,817</b> | <b>1,007,230</b> | <b>2,019,817</b> |
| 2101365003              | Personnel              | 511100                 | Salaries and Wages              | 58,075           | 66,658         | 66,658           | 66,658           |
| 2101365003              |                        | 511200                 | Overtime                        | 12,400           | 12,400         | 12,400           | 12,400           |
| 2101365003              |                        | 511300                 | RC Part-time Wages              | 3,325            | 3,325          | 3,325            | 3,325            |
| 2101365003              |                        | 512200                 | FICA Employer's Share           | 5,483            | 6,302          | 6,302            | 6,302            |
| 2101365003              |                        | 513100                 | SC Regular Retirement           | 7,596            | 8,744          | 8,744            | 8,744            |
| 2101365003              |                        | 513300                 | Health Insurance Employer's     | 13,086           | 16,700         | 17,976           | 16,700           |
| 2101365003              |                        | 513700                 | Dental Insurance - Employers    | 654              | 800            | 800              | 800              |
| 2101365003              |                        | 513800                 | Life Insurance - Employer       | 108              | 240            | 240              | 240              |
| 2101365003              | <b>Personnel Total</b> |                        |                                 | <b>100,727</b>   | <b>115,169</b> | <b>116,445</b>   | <b>115,169</b>   |
| 2101365003              | Operating              | 522000                 | Electricity                     | 5,891            | 5,891          | 5,891            | 5,891            |
| 2101365003              |                        | 522100                 | Telephone Service               | 750              | 750            | 750              | 750              |

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| 2101365003              | Operating            | 522600                 | Service Contracts            | 520            | 520              | 520              | 520              |
| 2101365003              |                      | 522700                 | Repairs - Equipment          | 520            | 520              | 520              | 520              |
| 2101365003              |                      | 522800                 | Building Maintenance         | 2,080          | 2,080            | 2,080            | 2,080            |
| 2101365003              |                      | 522900                 | Shop Supplies                | 520            | 520              | 1,020            | 1,020            |
| 2101365003              |                      | 524100                 | Uniforms and Equipment       | 3,120          | 3,120            | 3,120            | 3,120            |
| 2101365003              |                      | 524400                 | Janitorial Supplies          | 520            | 520              | 520              | 520              |
| 2101365003              |                      | 524900                 | Medical Supplies & Expense   | 728            | 728              | 728              | 728              |
| 2101365003              |                      | 526300                 | Rent                         | 18,957         | 18,957           | 18,957           | 18,957           |
| 2101365003              |                      | 527200                 | Special Contracts            | 248,624        | 248,624          | 373,624          | 373,624          |
| 2101365003              |                      | <b>Operating Total</b> |                              |                | <b>282,230</b>   | <b>282,230</b>   | <b>407,730</b>   |
| 2101365003              | Capital              | 532200                 | Construction                 | -              | 2,000,000        | 2,000,000        | -                |
| 2101365003              | <b>Capital Total</b> |                        |                              | <b>-</b>       | <b>2,000,000</b> | <b>2,000,000</b> | <b>-</b>         |
| <b>2101365003 Total</b> |                      |                        |                              | <b>382,957</b> | <b>2,397,399</b> | <b>2,524,175</b> | <b>522,899</b>   |
| 2101365004              | Personnel            | 511100                 | Salaries and Wages           | 182,913        | 174,884          | 176,840          | 174,884          |
| 2101365004              |                      | 511200                 | Overtime                     | 20,000         | 20,000           | 20,000           | 20,000           |
| 2101365004              |                      | 512200                 | FICA Employer's Share        | 15,522         | 14,909           | 13,528           | 14,909           |
| 2101365004              |                      | 513100                 | SC Regular Retirement        | 20,763         | 21,554           | 19,559           | 21,554           |
| 2101365004              |                      | 513300                 | Health Insurance Employer's  | 39,297         | 33,500           | 38,481           | 33,500           |
| 2101365004              |                      | 513700                 | Dental Insurance - Employers | 1,635          | 1,410            | 1,410            | 1,410            |
| 2101365004              |                      | 513800                 | Life Insurance - Employer    | 270            | 468              | 468              | 468              |
| 2101365004              |                      | <b>Personnel Total</b> |                              |                | <b>280,400</b>   | <b>266,725</b>   | <b>270,286</b>   |
| 2101365004              | Operating            | 521000                 | Office Supplies              | 6,540          | 6,540            | 6,540            | 6,540            |
| 2101365004              |                      | 521600                 | Oil & Lubricants             | 86,242         | 86,242           | 86,242           | 86,242           |
| 2101365004              |                      | 521700                 | Repairs - Vehicles           | 78,068         | 78,068           | 47,702           | 78,068           |
| 2101365004              |                      | 521800                 | Work Permits & Fees          | 300            | 300              | 300              | 300              |
| 2101365004              |                      | 521900                 | Automotive - NonContract     | 100,000        | 120,000          | 168,000          | 150,000          |
| 2101365004              |                      | 522000                 | Electricity                  | 20,600         | 20,600           | 20,600           | 20,600           |
| 2101365004              |                      | 522100                 | Telephone Service            | 1,900          | 1,900            | 1,900            | 1,900            |
| 2101365004              |                      | 522200                 | Water & Sewer Service        | 11,000         | 11,000           | 11,000           | 11,000           |
| 2101365004              |                      | 522600                 | Service Contracts            | 16,000         | 16,000           | 16,000           | 16,000           |
| 2101365004              |                      | 522700                 | Repairs - Equipment          | 2,500          | 2,500            | 2,500            | 2,500            |
| 2101365004              |                      | 522800                 | Building Maintenance         | 20,000         | 20,000           | 20,000           | 20,000           |
| 2101365004              |                      | 522900                 | Shop Supplies                | 1,500          | 1,500            | 1,500            | 1,500            |
| 2101365004              |                      | 523100                 | Hand Tools and Sets          | 2,000          | 2,000            | 2,000            | 2,000            |
| 2101365004              |                      | 523700                 | Radio and Communications     | 7,100          | 7,100            | 7,100            | 7,100            |
| 2101365004              |                      | 524100                 | Uniforms and Equipment       | 5,967          | 5,967            | 5,967            | 5,967            |
| 2101365004              |                      | 524400                 | Janitorial Supplies          | 3,500          | 3,500            | 3,500            | 3,500            |

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| 2101365004              | Operating                    | 524900                 | Medical Supplies & Expense      | 1,020            | 1,020            | 1,020            | 1,020            |
| 2101365004              |                              | 526200                 | Beepers/Cell Phones/Pagers      | 2,200            | 2,200            | 2,200            | 2,200            |
| 2101365004              |                              | 526300                 | Rent                            | 25,000           | 25,000           | 25,000           | 25,000           |
| 2101365004              |                              | 526500                 | Professional Services           | 225,000          | 225,000          | 225,000          | 225,000          |
| 2101365004              |                              | 527200                 | Special Contracts               | 115,700          | 115,700          | 115,700          | 115,700          |
| 2101365004              |                              | 523300                 | Roads & Building Supplies       | 29,800           | 29,800           | 29,800           | 29,800           |
| 2101365004              |                              | 523600                 | Drain Pipes and Culverts        | 3,000            | 3,000            | 3,000            | 3,000            |
| 2101365004              |                              | 527300                 | Tire Disposal                   | 95,000           | 95,000           | 107,366          | 95,000           |
| 2101365004              |                              | <b>Operating Total</b> |                                 |                  | <b>859,937</b>   | <b>879,937</b>   | <b>909,937</b>   |
| 2101365004              | Capital                      | 531300                 | Automotive Equipment            | -                | 35,000           | 35,000           | 35,000           |
| 2101365004              |                              | 531400                 | Heavy Equipment                 | 737,000          | 660,000          | 1,002,000        | 202,000          |
| 2101365004              | <b>Capital Total</b>         |                        |                                 | <b>737,000</b>   | <b>695,000</b>   | <b>1,037,000</b> | <b>237,000</b>   |
| 2101365004              | Data Processing              | 547100                 | Program Maintenance & Licensing | 2,100            | 2,100            | 2,100            | 2,100            |
| 2101365004              | <b>Data Processing Total</b> |                        |                                 | <b>2,100</b>     | <b>2,100</b>     | <b>2,100</b>     | <b>2,100</b>     |
| <b>2101365004 Total</b> |                              |                        |                                 | <b>1,879,437</b> | <b>1,843,762</b> | <b>2,219,323</b> | <b>1,415,762</b> |
| 2101365005              | Personnel                    | 511100                 | Salaries and Wages              | 86,364           | 84,620           | 84,620           | 84,620           |
| 2101365005              |                              | 511200                 | Overtime                        | 10,000           | 10,000           | 10,000           | 10,000           |
| 2101365005              |                              | 511300                 | RC Part-time Wages              | -                | -                | -                | -                |
| 2101365005              |                              | 512200                 | FICA Employer's Share           | 7,193            | 7,238            | 7,238            | 7,238            |
| 2101365005              |                              | 512300                 | Worker's Compensation           | -                | -                | -                | -                |
| 2101365005              |                              | 513100                 | SC Regular Retirement           | 9,967            | 10,465           | 10,465           | 10,465           |
| 2101365005              |                              | 513300                 | Health Insurance Employer's     | 20,864           | 13,000           | 21,374           | 13,000           |
| 2101365005              |                              | 513700                 | Dental Insurance - Employers    | 981              | 600              | 600              | 600              |
| 2101365005              |                              | 513800                 | Life Insurance - Employer       | 162              | 294              | 294              | 294              |
| 2101365005              | <b>Personnel Total</b>       |                        |                                 | <b>135,531</b>   | <b>126,217</b>   | <b>134,591</b>   | <b>126,217</b>   |
| 2101365005              | Operating                    | 521700                 | Repairs - Vehicles              | 2,200            | 2,200            | -                | 2,200            |
| 2101365005              |                              | 523700                 | Radio and Communications        | 1,840            | 1,840            | 1,840            | 1,840            |
| 2101365005              |                              | 524100                 | Uniforms and Equipment          | 1,495            | 1,495            | 1,695            | 1,495            |
| 2101365005              |                              | 526200                 | Beepers/Cell Phones/Pagers      | 1,600            | 1,600            | 1,600            | 1,600            |
| 2101365005              |                              | 526500                 | Professional Services           | 295,000          | 295,000          | 295,000          | 295,000          |
| 2101365005              |                              | 523300                 | Roads & Building Supplies       | 113,000          | 113,000          | 115,000          | 113,000          |
| 2101365005              |                              | 525900                 | Change in closure estimate      | -                | -                | -                | -                |
| 2101365005              | <b>Operating Total</b>       |                        |                                 | <b>415,135</b>   | <b>415,135</b>   | <b>415,135</b>   | <b>415,135</b>   |
| <b>2101365005 Total</b> |                              |                        |                                 | <b>550,666</b>   | <b>541,352</b>   | <b>549,726</b>   | <b>541,352</b>   |
| 2101365006              | Personnel                    | 511100                 | Salaries and Wages              | 300,539          | 260,187          | 263,096          | 260,187          |
| 2101365006              |                              | 511200                 | Overtime                        | 50,000           | 70,000           | 70,000           | 70,000           |
| 2101365006              |                              | 511300                 | RC Part-time Wages              | 50,000           | 50,000           | 50,000           | 50,000           |



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|-------------------------|------------------------------|------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| 2101365006              | Personnel                    | 512200                 | FICA Employer's Share           | 29,918            | 29,084            | 29,084            | 29,084            |
| 2101365006              |                              | 512300                 | Worker's Compensation           | -                 | -                 | -                 | -                 |
| 2101365006              |                              | 513100                 | SC Regular Retirement           | 34,730            | 28,777            | 29,098            | 28,777            |
| 2101365006              |                              | 513300                 | Health Insurance Employer's     | 57,692            | 75,700            | 75,302            | 75,700            |
| 2101365006              |                              | 513700                 | Dental Insurance - Employers    | 2,616             | 3,400             | 3,400             | 3,400             |
| 2101365006              |                              | 513800                 | Life Insurance - Employer       | 432               | 1,026             | 1,026             | 1,026             |
| 2101365006              | <b>Personnel Total</b>       |                        |                                 | <b>525,927</b>    | <b>518,174</b>    | <b>521,006</b>    | <b>518,174</b>    |
| 2101365006              | Operating                    | 521000                 | Office Supplies                 | 7,000             | 7,000             | 5,000             | 5,000             |
| 2101365006              |                              | 521200                 | Books and Publications          | 7,600             | 7,600             | 7,600             | 7,600             |
| 2101365006              |                              | 521600                 | Oil & Lubricants                | 42,865            | 42,865            | 42,865            | 42,865            |
| 2101365006              |                              | 521700                 | Repairs - Vehicles              | 6,515             | 6,515             | 18,740            | 18,740            |
| 2101365006              |                              | 521900                 | Automotive - NonContract        | 2,500             | 2,500             | 2,500             | 2,500             |
| 2101365006              |                              | 523700                 | Radio and Communications        | 6,360             | 6,360             | 6,360             | 6,360             |
| 2101365006              |                              | 524100                 | Uniforms and Equipment          | 5,771             | 5,771             | 7,771             | 7,771             |
| 2101365006              |                              | 524900                 | Medical Supplies & Expense      | 1,200             | 1,200             | 1,200             | 1,200             |
| 2101365006              |                              | 526100                 | Advertising                     | 20,000            | 80,000            | 80,000            | 80,000            |
| 2101365006              |                              | 526200                 | Beepers/Cell Phones/Pagers      | 10,000            | 29,680            | 29,680            | 29,680            |
| 2101365006              |                              | 526400                 | Employee Training               | 16,000            | 16,000            | 16,000            | 16,000            |
| 2101365006              |                              | 526500                 | Professional Services           | 50,000            | 50,000            | 50,000            | 50,000            |
| 2101365006              |                              | 526501                 | Temporary Employment Agency     | 12,000            | 200,000           | 187,775           | 187,775           |
| 2101365006              |                              | 527200                 | Special Contracts               | 23,990,393        | 25,249,468        | 26,431,109        | 26,431,109        |
| 2101365006              |                              | 527600                 | Lump Sum Appropriations         | 35,000            | 35,000            | 37,500            | 37,500            |
| 2101365006              |                              | 527400                 | Recycle Bins                    | 2,359,362         | 563,937           | 392,987           | 392,987           |
| 2101365006              |                              | <b>Operating Total</b> |                                 |                   | <b>26,572,566</b> | <b>26,303,896</b> | <b>27,317,087</b> |
| 2101365006              | Capital                      | 531300                 | Automotive Equipment            | 30,000            | 33,000            | 80,000            | 80,000            |
| 2101365006              |                              | 531500                 | Data Processing Equipment       | -                 | -                 | -                 | 938,000           |
| 2101365006              | <b>Capital Total</b>         |                        |                                 | <b>30,000</b>     | <b>33,000</b>     | <b>80,000</b>     | <b>1,018,000</b>  |
| 2101365006              | Data Processing              | 547100                 | Program Maintenance & Licensing | -                 | 77,580            | 77,580            | 77,580            |
| 2101365006              | <b>Data Processing Total</b> |                        |                                 | <b>-</b>          | <b>77,580</b>     | <b>77,580</b>     | <b>77,580</b>     |
| <b>2101365006 Total</b> |                              |                        |                                 | <b>27,128,493</b> | <b>26,932,650</b> | <b>27,995,673</b> | <b>28,930,841</b> |
| 2101365007              | Personnel                    | 511100                 | Salaries and Wages              | 485,612           | 477,036           | 635,465           | 557,102           |
| 2101365007              |                              | 511200                 | Overtime                        | 4,000             | 4,000             | 4,000             | 4,000             |
| 2101365007              |                              | 511300                 | RC Part-time Wages              | -                 | -                 | -                 | -                 |
| 2101365007              |                              | 511600                 | Longevity Pay                   | -                 | -                 | -                 | -                 |
| 2101365007              |                              | 512200                 | FICA Employer's Share           | 37,455            | 36,799            | 48,919            | 48,919            |
| 2101365007              |                              | 513100                 | SC Regular Retirement           | 10,533            | 10,641            | 20,701            | 20,805            |
| 2101365007              |                              | 513200                 | SC Police Retirement            | 52,552            | 52,876            | 61,745            | 62,060            |

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|-------------------------|------------------------|------------------------|------------------------------|---------------------------------|----------------|------------------|------------------|----------------|
| 2101365007              | Personnel              | 513300                 | Health Insurance Employer's  | 80,988                          | 74,550         | 63,417           | 63,417           |                |
| 2101365007              |                        | 513700                 | Dental Insurance - Employers | 3,924                           | 4,010          | 4,010            | 4,010            |                |
| 2101365007              |                        | 513800                 | Life Insurance - Employer    | 648                             | 1,308          | 1,308            | 1,308            |                |
| 2101365007              | <b>Personnel Total</b> |                        |                              | <b>675,712</b>                  | <b>661,220</b> | <b>839,565</b>   | <b>761,621</b>   |                |
| 2101365007              | Operating              | 521000                 | Office Supplies              | 11,116                          | 11,116         | 11,116           | 11,116           |                |
| 2101365007              |                        | 521400                 | Membership and Dues          | 1,200                           | 1,200          | 1,200            | 1,200            |                |
| 2101365007              |                        | 521600                 | Oil & Lubricants             | 53,658                          | 53,658         | 52,658           | 41,330           |                |
| 2101365007              |                        | 521700                 | Repairs - Vehicles           | 33,194                          | 33,194         | 40,887           | 33,887           |                |
| 2101365007              |                        | 521900                 | Automotive - NonContract     | 15,000                          | 15,000         | 15,000           | 15,000           |                |
| 2101365007              |                        | 522100                 | Telephone Service            | 15                              | 15             | 15               | 15               |                |
| 2101365007              |                        | 523700                 | Radio and Communications     | 4,072                           | 4,072          | 4,072            | 4,072            |                |
| 2101365007              |                        | 524100                 | Uniforms and Equipment       | 12,921                          | 12,921         | 11,921           | 11,921           |                |
| 2101365007              |                        | 524200                 | Food                         | 1,500                           | 1,500          | 1,500            | 1,500            |                |
| 2101365007              |                        | 524800                 | Chemicals                    | 250                             | 250            | 250              | 250              |                |
| 2101365007              |                        | 524900                 | Medical Supplies & Expense   | 850                             | 850            | 850              | 850              |                |
| 2101365007              |                        | 526100                 | Advertising                  | 5,728                           | 5,728          | 5,728            | 5,728            |                |
| 2101365007              |                        | 526200                 | Beepers/Cell Phones/Pagers   | 6,074                           | 6,074          | 6,074            | 6,074            |                |
| 2101365007              |                        | 526400                 | Employee Training            | 3,700                           | 3,700          | 1,700            | 1,700            |                |
| 2101365007              |                        | 526501                 | Temporary Employment Agency  | 5,652                           | 5,652          | 3,959            | 3,959            |                |
| 2101365007              |                        | 527200                 | Special Contracts            | 45,000                          | 45,000         | 45,000           | 45,000           |                |
| 2101365007              |                        | 523200                 | Grounds Maintenance          | 9,509                           | 9,509          | 7,509            | 7,509            |                |
| 2101365007              |                        | <b>Operating Total</b> |                              |                                 | <b>209,439</b> | <b>209,439</b>   | <b>209,439</b>   | <b>191,111</b> |
| 2101365007              |                        | Capital                | 529500                       | Non-Capital Assets Under \$5000 | 15,440         | 20,491           | 18,550           | 17,550         |
| 2101365007              | 529600                 |                        | Non-Capital Computers        | -                               | -              | 3,650            | 3,650            |                |
| 2101365007              | 531300                 |                        | Automotive Equipment         | 80,500                          | 55,000         | 72,000           | 72,000           |                |
| 2101365007              | 531400                 |                        | Heavy Equipment              | -                               | 12,500         | 15,500           | 15,500           |                |
| 2101365007              | <b>Capital Total</b>   |                        |                              | <b>95,940</b>                   | <b>87,991</b>  | <b>109,700</b>   | <b>108,700</b>   |                |
| <b>2101365007 Total</b> |                        |                        |                              | <b>981,091</b>                  | <b>958,650</b> | <b>1,158,704</b> | <b>1,061,432</b> |                |
| 2110367000              | Personnel              | 511100                 | Salaries and Wages           | 1,114,609                       | 1,178,238      | 1,308,919        | 1,178,238        |                |
| 2110367000              |                        | 511200                 | Overtime                     | 16,000                          | 20,000         | 48,600           | 48,600           |                |
| 2110367000              |                        | 511300                 | RC Part-time Wages           | 30,000                          | -              | 20,000           | -                |                |
| 2110367000              |                        | 511500                 | Certification Incentive      | 8,000                           | 8,000          | 8,000            | 8,000            |                |
| 2110367000              |                        | 511600                 | Longevity Pay                | -                               | 18,500         | 18,500           | 18,500           |                |
| 2110367000              |                        | 512200                 | FICA Employer's Share        | 89,399                          | 94,572         | 100,132          | 96,760           |                |
| 2110367000              |                        | 512300                 | Worker's Compensation        | 47,670                          | 47,670         | 51,388           | 47,670           |                |
| 2110367000              |                        | 513100                 | SC Regular Retirement        | 121,492                         | 130,265        | 144,506          | 130,265          |                |
| 2110367000              |                        | 513300                 | Health Insurance Employer's  | 196,462                         | 199,850        | 176,942          | 199,850          |                |

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| 2110367000 | Personnel              | 513700                   | Dental Insurance - Employers   | 8,175            | 8,600            | 8,600            | 8,600            |
| 2110367000 |                        | 513800                   | Life Insurance - Employer      | 1,350            | 2,934            | 2,934            | 2,934            |
| 2110367000 |                        | 514000                   | Other Post Employment Benefits | -                | -                | -                | -                |
| 2110367000 | <b>Personnel Total</b> |                          |                                | <b>1,633,157</b> | <b>1,708,629</b> | <b>1,888,521</b> | <b>1,739,417</b> |
| 2110367000 | Operating              | 521000                   | Office Supplies                | 24,000           | 12,000           | 12,000           | 12,000           |
| 2110367000 |                        | 521300                   | Copy Machines                  | 3,000            | 4,000            | 9,000            | 5,000            |
| 2110367000 |                        | 521400                   | Membership and Dues            | 5,000            | 6,700            | 6,700            | 6,700            |
| 2110367000 |                        | 521600                   | Oil & Lubricants               | 120,899          | 119,899          | 119,899          | 100,000          |
| 2110367000 |                        | 521700                   | Repairs - Vehicles             | 47,778           | 47,778           | 131,940          | 47,778           |
| 2110367000 |                        | 521800                   | Work Permits & Fees            | 7,000            | 6,000            | 6,000            | 6,000            |
| 2110367000 |                        | 521900                   | Automotive - NonContract       | 15,000           | 12,200           | 38,820           | 12,200           |
| 2110367000 |                        | 522000                   | Electricity                    | 476,000          | 478,000          | 1,028,000        | 988,255          |
| 2110367000 |                        | 522099                   | Generator Fuel                 | 800              | 2,800            | 2,800            | 2,800            |
| 2110367000 |                        | 522100                   | Telephone Service              | 5,400            | 5,400            | 5,400            | 5,400            |
| 2110367000 |                        | 522200                   | Water & Sewer Service          | 19,700           | 20,000           | 20,000           | 20,000           |
| 2110367000 |                        | 522300                   | Heating Fuel                   | 66,000           | 96,000           | 96,000           | 96,000           |
| 2110367000 |                        | 522600                   | Service Contracts              | 150,000          | 173,000          | 173,000          | 103,000          |
| 2110367000 |                        | 522700                   | Repairs - Equipment            | 5,000            | 119,000          | 429,000          | 179,000          |
| 2110367000 |                        | 522800                   | Building Maintenance           | 290,000          | 60,000           | 100,000          | 65,000           |
| 2110367000 |                        | 522900                   | Shop Supplies                  | -                | 1,000            | 2,500            | 1,500            |
| 2110367000 |                        | 523000                   | Lab Supplies                   | 20,000           | 15,000           | 35,000           | 17,500           |
| 2110367000 |                        | 523100                   | Hand Tools and Sets            | 7,000            | 5,000            | 11,000           | 6,000            |
| 2110367000 |                        | 523700                   | Radio and Communications       | 1,500            | 500              | 500              | 500              |
| 2110367000 |                        | 524100                   | Uniforms and Equipment         | 17,800           | 14,800           | 30,800           | 16,300           |
| 2110367000 |                        | 524800                   | Chemicals                      | 150,000          | 240,000          | 206,004          | 240,000          |
| 2110367000 |                        | 524900                   | Medical Supplies & Expense     | 5,000            | 2,000            | 7,000            | 2,500            |
| 2110367000 |                        | 525606                   | Risk Mgmt - Self-Funded Losses | -                | 20,000           | 20,000           | 20,000           |
| 2110367000 |                        | 526100                   | Advertising                    | 2,000            | 1,300            | 1,300            | 1,300            |
| 2110367000 |                        | 526200                   | Beepers/Cell Phones/Pagers     | 17,360           | 17,360           | 36,640           | 18,860           |
| 2110367000 |                        | 526300                   | Rent                           | 62,055           | 62,055           | 62,055           | 62,055           |
| 2110367000 |                        | 526400                   | Employee Training              | 17,100           | 17,100           | 17,100           | 17,100           |
| 2110367000 |                        | 526500                   | Professional Services          | 40,000           | 40,000           | 100,000          | 40,000           |
| 2110367000 |                        | 527200                   | Special Contracts              | -                | 75,000           | 185,000          | 75,000           |
| 2110367000 | 522801                 | Building Maintenance F&G | 1,000                          | 1,000            | 1,000            | 1,000            |                  |
| 2110367000 | 529000                 | Depreciation Expense     | 36,109                         | 36,109           | 36,109           | 36,109           |                  |
| 2110367000 | 528901                 | Cost/Fees                | 1,200                          | 5,200            | 5,200            | 5,200            |                  |
| 2110367000 | 529101                 | Amort Exp - Bond Costs   | 27,136                         | 27,136           | 27,136           | 27,136           |                  |

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| 2110367000              | Operating                    | 529102               | Amort Exp - Bond Cst Contra     | 74,844           | 74,844           | 74,844           | 74,844           |
| 2110367000              |                              | 529400               | Bad Debts                       | -                | -                | -                | -                |
| 2110367000              |                              | 529701               | Principal                       | 935,000          | 935,000          | 935,000          | 935,000          |
| 2110367000              |                              | 529702               | Interest                        | 1,301,075        | 1,301,075        | 1,301,075        | 1,301,075        |
| 2110367000              | <b>Operating Total</b>       |                      |                                 | <b>3,951,756</b> | <b>4,054,256</b> | <b>5,273,822</b> | <b>4,548,112</b> |
| 2110367000              | Capital                      | 529500               | Non-Capital Assets Under \$5000 | 27,600           | 19,500           | -                | -                |
| 2110367000              |                              | 529600               | Non-Capital Computers           | 7,000            | 7,100            | -                | -                |
| 2110367000              |                              | 530700               | Professional Srvs - Capl Exp    | 30,000           | 173,600          | 182,000          | 35,000           |
| 2110367000              |                              | 531200               | Machines & Other Equipment      | 70,000           | 55,770           | 40,000           | 15,000           |
| 2110367000              |                              | 531300               | Automotive Equipment            | 22,400           | 53,924           | 85,000           | -                |
| 2110367000              |                              | 531400               | Heavy Equipment                 | 70,500           | 40,000           | 100,000          | -                |
| 2110367000              |                              | 531500               | Data Processing Equipment       | 3,000            | -                | 12,900           | -                |
| 2110367000              |                              | 532200               | Construction                    | 110,000          | 229,000          | 2,153,000        | 402,000          |
| 2110367000              |                              | 530100               | Acquisition                     | -                | 8,000            | -                | -                |
| 2110367000              |                              | <b>Capital Total</b> |                                 |                  | <b>340,500</b>   | <b>586,894</b>   | <b>2,572,900</b> |
| 2110367000              | Data Processing              | 547100               | Program Maintenance & Licensing | -                | 22,000           | 22,000           | 22,000           |
| 2110367000              | <b>Data Processing Total</b> |                      |                                 | <b>-</b>         | <b>22,000</b>    | <b>22,000</b>    | <b>22,000</b>    |
| <b>2110367000 Total</b> |                              |                      |                                 | <b>5,925,413</b> | <b>6,371,779</b> | <b>9,757,243</b> | <b>6,761,529</b> |
| 2110367001              | Personnel                    | 511100               | Salaries and Wages              | 14,083           | 14,083           | 14,083           | 14,083           |
| 2110367001              |                              | 512200               | FICA Employer's Share           | 1,077            | 1,077            | 1,077            | 1,077            |
| 2110367001              |                              | 513100               | SC Regular Retirement           | 2,048            | 2,048            | 2,048            | 2,048            |
| 2110367001              | <b>Personnel Total</b>       |                      |                                 | <b>17,208</b>    | <b>17,208</b>    | <b>17,208</b>    | <b>17,208</b>    |
| 2110367001              | Operating                    | 521800               | Work Permits & Fees             | 400              | 400              | 400              | 400              |
| 2110367001              |                              | 522000               | Electricity                     | 300              | 300              | 300              | 300              |
| 2110367001              |                              | 522800               | Building Maintenance            | 2,200            | 2,200            | 2,200            | 2,200            |
| 2110367001              |                              | 526300               | Rent                            | 45               | 45               | 45               | 45               |
| 2110367001              | <b>Operating Total</b>       |                      |                                 | <b>2,945</b>     | <b>2,945</b>     | <b>2,945</b>     | <b>2,945</b>     |
| 2110367001              | Capital                      | 532200               | Construction                    | -                | -                | 20,000           | 20,000           |
| 2110367001              | <b>Capital Total</b>         |                      |                                 | <b>-</b>         | <b>-</b>         | <b>20,000</b>    | <b>20,000</b>    |
| <b>2110367001 Total</b> |                              |                      |                                 | <b>20,153</b>    | <b>20,153</b>    | <b>40,153</b>    | <b>40,153</b>    |
| 2120367000              | Personnel                    | 511100               | Salaries and Wages              | 105,342          | 108,787          | 220,206          | 137,787          |
| 2120367000              |                              | 511200               | Overtime                        | -                | 100              | 5,100            | 5,100            |
| 2120367000              |                              | 512200               | FICA Employer's Share           | 8,158            | 8,322            | 17,229           | 10,923           |
| 2120367000              |                              | 512300               | Worker's Compensation           | 1,689            | 1,689            | 16,689           | 1,689            |
| 2120367000              |                              | 513100               | SC Regular Retirement           | 10,814           | 12,032           | 24,177           | 15,193           |
| 2120367000              |                              | 513300               | Health Insurance Employer's     | 7,778            | 19,200           | 12,677           | 19,200           |
| 2120367000              |                              | 513700               | Dental Insurance - Employers    | 327              | 790              | 790              | 790              |
| 2120367000              |                              |                      |                                 |                  |                  |                  |                  |

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| 2120367000              | Personnel              | 513800 | Life Insurance - Employer       | 54             | 120            | 120              | 120              |
| 2120367000              | <b>Personnel Total</b> |        |                                 | <b>134,162</b> | <b>151,040</b> | <b>296,988</b>   | <b>190,802</b>   |
| 2120367000              | Operating              | 521000 | Office Supplies                 | 8,000          | 2,600          | 2,600            | 2,600            |
| 2120367000              |                        | 521400 | Membership and Dues             | 200            | 200            | 700              | 400              |
| 2120367000              |                        | 521600 | Oil & Lubricants                | -              | -              | 20,000           | 8,000            |
| 2120367000              |                        | 521800 | Work Permits & Fees             | 2,400          | 1,700          | 1,700            | 1,700            |
| 2120367000              |                        | 521900 | Automotive - NonContract        | -              | -              | 20,000           | 5,000            |
| 2120367000              |                        | 522000 | Electricity                     | 41,500         | 41,500         | 41,500           | 41,500           |
| 2120367000              |                        | 522100 | Telephone Service               | 1,850          | 1,850          | 1,850            | 1,850            |
| 2120367000              |                        | 522600 | Service Contracts               | 28,000         | 27,000         | 57,000           | 30,000           |
| 2120367000              |                        | 522700 | Repairs - Equipment             | -              | 30,000         | 90,000           | 45,200           |
| 2120367000              |                        | 522800 | Building Maintenance            | 35,467         | 5,467          | 55,467           | 12,949           |
| 2120367000              |                        | 523000 | Lab Supplies                    | 2,000          | 3,000          | 13,000           | 13,000           |
| 2120367000              |                        | 523100 | Hand Tools and Sets             | 500            | 500            | 3,000            | 2,000            |
| 2120367000              |                        | 523700 | Radio and Communications        | 200            | 200            | 200              | 200              |
| 2120367000              |                        | 524100 | Uniforms and Equipment          | 600            | 600            | 2,600            | 2,100            |
| 2120367000              |                        | 524800 | Chemicals                       | 9,000          | 10,000         | 40,000           | 25,000           |
| 2120367000              |                        | 524900 | Medical Supplies & Expense      | 200            | 200            | 200              | 200              |
| 2120367000              |                        | 525606 | Risk Mgmt - Self-Funded Losses  | -              | 2,500          | 2,500            | 2,500            |
| 2120367000              |                        | 526200 | Beepers/Cell Phones/Pagers      | 600            | 600            | 5,600            | 1,800            |
| 2120367000              |                        | 526300 | Rent                            | 39,357         | 39,357         | 39,357           | 39,357           |
| 2120367000              |                        | 526400 | Employee Training               | -              | -              | 3,000            | 1,500            |
| 2120367000              |                        | 526500 | Professional Services           | -              | 5,000          | 5,000            | 5,000            |
| 2120367000              |                        | 529999 | Prior Year Expense Credits      | -              | (32,582)       | -                | -                |
| 2120367000              |                        | 529000 | Depreciation Expense            | -              | -              | -                | -                |
| 2120367000              | <b>Operating Total</b> |        |                                 | <b>169,874</b> | <b>139,692</b> | <b>405,274</b>   | <b>241,856</b>   |
| 2120367000              | Capital                | 529500 | Non-Capital Assets Under \$5000 | -              | 1,400          | -                | -                |
| 2120367000              |                        | 530700 | Professional Svcs - Capl Exp    | 8,000          | -              | 20,000           | -                |
| 2120367000              |                        | 531200 | Machines & Other Equipment      | -              | 13,200         | 100,000          | -                |
| 2120367000              |                        | 531300 | Automotive Equipment            | -              | -              | 90,000           | -                |
| 2120367000              |                        | 531400 | Heavy Equipment                 | -              | -              | 75,000           | -                |
| 2120367000              |                        | 531500 | Data Processing Equipment       | -              | -              | 6,450            | -                |
| 2120367000              |                        | 532200 | Construction                    | -              | 3,000          | 146,000          | -                |
| 2120367000              | <b>Capital Total</b>   |        |                                 | <b>8,000</b>   | <b>17,600</b>  | <b>437,450</b>   | <b>-</b>         |
| 2120367000              | 531100                 | 531100 | Furniture and Fixtures          | -              | -              | 8,000            | -                |
| 2120367000              | <b>531100 Total</b>    |        |                                 | <b>-</b>       | <b>-</b>       | <b>8,000</b>     | <b>-</b>         |
| <b>2120367000 Total</b> |                        |        |                                 | <b>312,036</b> | <b>308,332</b> | <b>1,147,712</b> | <b>432,658</b>   |

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|-------------------------|------------------------|--------|--------------------------------|----------------|----------------|----------------|------------------|
| 2130367000              | Personnel              | 511100 | Salaries and Wages             | 104,581        | 77,381         | 112,824        | 112,824          |
| 2130367000              |                        | 511200 | Overtime                       | -              | 200            | 900            | 900              |
| 2130367000              |                        | 512200 | FICA Employer's Share          | 8,000          | 5,920          | 8,685          | 8,685            |
| 2130367000              |                        | 512300 | Worker's Compensation          | 229            | 229            | 15,229         | 229              |
| 2130367000              |                        | 513100 | SC Regular Retirement          | 11,399         | 8,558          | 12,421         | 12,421           |
| 2130367000              |                        | 513300 | Health Insurance Employer's    | 8,553          | 7,875          | 8,641          | 7,875            |
| 2130367000              |                        | 513700 | Dental Insurance - Employers   | 372            | 400            | 400            | 400              |
| 2130367000              |                        | 513800 | Life Insurance - Employer      | 62             | 128            | 128            | 128              |
| 2130367000              | <b>Personnel Total</b> |        |                                | <b>133,196</b> | <b>100,691</b> | <b>159,228</b> | <b>143,462</b>   |
| 2130367000              | Operating              | 521000 | Office Supplies                | 400            | 150            | 550            | 550              |
| 2130367000              |                        | 521800 | Work Permits & Fees            | 5,960          | 7,350          | 7,350          | 7,350            |
| 2130367000              |                        | 522000 | Electricity                    | 10,900         | 12,600         | 42,600         | 42,600           |
| 2130367000              |                        | 522600 | Service Contracts              | 4,500          | 4,500          | 12,000         | 12,000           |
| 2130367000              |                        | 522700 | Repairs - Equipment            | 1,500          | 3,500          | 28,500         | 28,500           |
| 2130367000              |                        | 522800 | Building Maintenance           | 11,100         | 7,100          | 27,100         | 27,100           |
| 2130367000              |                        | 522900 | Shop Supplies                  | 1,000          | 500            | 500            | 500              |
| 2130367000              |                        | 523000 | Lab Supplies                   | 1,500          | 700            | 700            | 700              |
| 2130367000              |                        | 524800 | Chemicals                      | 10,000         | 10,760         | 22,760         | 22,760           |
| 2130367000              |                        | 526300 | Rent                           | 544            | 44             | 44             | 44               |
| 2130367000              |                        | 529000 | Depreciation Expense           | 20,236         | 20,236         | 20,236         | 20,236           |
| 2130367000              |                        | 529400 | Bad Debts                      | -              | -              | -              | -                |
| 2130367000              |                        | 529701 | Principal                      | 22,868         | 22,868         | 22,868         | 22,868           |
| 2130367000              |                        | 529702 | Interest                       | 75,449         | 75,449         | 75,449         | 75,449           |
| 2130367000              | <b>Operating Total</b> |        |                                | <b>165,957</b> | <b>165,757</b> | <b>260,657</b> | <b>260,657</b>   |
| 2130367000              | Capital                | 531500 | Data Processing Equipment      | -              | -              | 3,000          | 3,000            |
| 2130367000              |                        | 532200 | Construction                   | -              | -              | 95,000         | 95,000           |
| 2130367000              | <b>Capital Total</b>   |        |                                | <b>-</b>       | <b>-</b>       | <b>98,000</b>  | <b>98,000</b>    |
| <b>2130367000 Total</b> |                        |        |                                | <b>299,153</b> | <b>266,448</b> | <b>517,885</b> | <b>502,119</b>   |
| 2140363000              | Operating              | 522400 | Repairs to Installed Equipment | 6,050          | 6,050          | 6,050          | 6,050            |
| 2140363000              |                        | 522600 | Service Contracts              | 2,824          | 2,824          | 2,824          | 2,824            |
| 2140363000              |                        | 522800 | Building Maintenance           | 10,976         | 10,976         | 10,976         | 10,976           |
| 2140363000              |                        | 526500 | Professional Services          | 150            | 150            | 150            | 150              |
| 2140363000              |                        | 529000 | Depreciation Expense           | 90,000         | 90,000         | 90,000         | 90,000           |
| 2140363000              |                        | 529400 | Bad Debts                      | -              | -              | -              | -                |
| 2140363000              | <b>Operating Total</b> |        |                                | <b>110,000</b> | <b>110,000</b> | <b>110,000</b> | <b>110,000</b>   |
| 2140363000              | Capital                | 530300 | Building Improvements          | 95,000         | 285,000        | 105,000        | -                |
| 2140363000              | <b>Capital Total</b>   |        |                                | <b>95,000</b>  | <b>285,000</b> | <b>105,000</b> | <b>-</b>         |

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| <b>2140363000 Total</b> |                        |                        |                                | <b>205,000</b> | <b>395,000</b> | <b>215,000</b> | <b>110,000</b>   |
| 2170367800              | Personnel              | 511100                 | Salaries and Wages             | 99,281         | 100,807        | 78,499         | 78,499           |
| 2170367800              |                        | 511200                 | Overtime                       | 500            | 1,000          | 1,000          | 1,000            |
| 2170367800              |                        | 511600                 | Longevity Pay                  | -              | -              | -              | -                |
| 2170367800              |                        | 512200                 | FICA Employer's Share          | 7,633          | 7,788          | 6,005          | 6,005            |
| 2170367800              |                        | 513100                 | SC Regular Retirement          | 10,173         | 11,205         | 8,682          | 8,725            |
| 2170367800              |                        | 513300                 | Health Insurance Employer's    | 17,198         | 16,650         | 19,590         | 19,590           |
| 2170367800              |                        | 513700                 | Dental Insurance - Employers   | 654            | 654            | 654            | 654              |
| 2170367800              |                        | 513800                 | Life Insurance - Employer      | 108            | 240            | 240            | 240              |
| 2170367800              |                        | <b>Personnel Total</b> |                                |                | <b>135,547</b> | <b>138,344</b> | <b>114,670</b>   |
| 2170367800              | Operating              | 521000                 | Office Supplies                | 2,000          | 2,000          | 2,000          | 2,000            |
| 2170367800              |                        | 521100                 | Postage                        | 50             | 50             | 50             | 50               |
| 2170367800              |                        | 521200                 | Books and Publications         | -              | -              | -              | -                |
| 2170367800              |                        | 521300                 | Copy Machines                  | -              | -              | -              | -                |
| 2170367800              |                        | 521400                 | Membership and Dues            | 7,250          | 7,250          | 7,250          | 7,250            |
| 2170367800              |                        | 521500                 | Travel                         | 1,950          | 1,950          | 1,950          | 1,950            |
| 2170367800              |                        | 521600                 | Oil & Lubricants               | 1,250          | 1,250          | 1,250          | 1,250            |
| 2170367800              |                        | 521700                 | Repairs - Vehicles             | 2,200          | 2,200          | 3,407          | 3,407            |
| 2170367800              |                        | 521800                 | Work Permits & Fees            | 150            | 150            | 150            | 150              |
| 2170367800              |                        | 521900                 | Automotive - NonContract       | 1,000          | 1,000          | 1,000          | 1,000            |
| 2170367800              |                        | 522000                 | Electricity                    | 58,000         | 58,000         | 58,000         | 58,000           |
| 2170367800              |                        | 522099                 | Generator Fuel                 | 1,000          | 1,000          | 1,000          | 1,000            |
| 2170367800              |                        | 522100                 | Telephone Service              | 1,100          | 1,100          | 1,100          | 1,100            |
| 2170367800              |                        | 522200                 | Water & Sewer Service          | 58,200         | 58,200         | 58,200         | 58,200           |
| 2170367800              |                        | 522400                 | Repairs to Installed Equipment | 5,000          | 5,000          | 5,000          | 5,000            |
| 2170367800              |                        | 522600                 | Service Contracts              | 17,380         | 17,380         | 16,173         | 16,173           |
| 2170367800              |                        | 522800                 | Building Maintenance           | 27,560         | 27,560         | 27,560         | 27,560           |
| 2170367800              |                        | 524100                 | Uniforms and Equipment         | 800            | 800            | 800            | 800              |
| 2170367800              |                        | 524200                 | Food                           | -              | -              | -              | -                |
| 2170367800              |                        | 524400                 | Janitorial Supplies            | 2,000          | 2,000          | 2,000          | 2,000            |
| 2170367800              |                        | 526100                 | Advertising                    | -              | -              | -              | -                |
| 2170367800              |                        | 526200                 | Beepers/Cell Phones/Pagers     | 800            | 800            | 800            | 800              |
| 2170367800              |                        | 526300                 | Rent                           | 450            | 450            | 450            | 450              |
| 2170367800              | 526400                 | Employee Training      | 16,574                         | 16,574         | 16,574         | 16,574         |                  |
| 2170367800              | 529000                 | Depreciation Expense   | 13,736                         | 13,736         | 13,736         | 13,736         |                  |
| 2170367800              | 523200                 | Grounds Maintenance    | 6,000                          | 6,000          | 6,000          | 6,000          |                  |
| 2170367800              | <b>Operating Total</b> |                        |                                | <b>224,450</b> | <b>224,450</b> | <b>224,450</b> | <b>224,450</b>   |

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| 2170367800              | Capital              | 529500 | Non-Capital Assets Under \$5000 | -              | -              | -              | -                |
| 2170367800              |                      | 530300 | Building Improvements           | -              | -              | 135,000        | 63,437           |
| 2170367800              |                      | 532900 | Miscellaneous Construction      | -              | -              | 130,000        | 100,000          |
| 2170367800              |                      | 538200 | Matching Funds - Capital        | 250,000        | 250,000        | 107,400        | 107,400          |
| 2170367800              |                      | 529501 | Computer Software               | -              | -              | -              | -                |
| 2170367800              |                      | 529502 | Computer Hardware               | -              | -              | -              | -                |
| 2170367800              | <b>Capital Total</b> |        |                                 | <b>250,000</b> | <b>250,000</b> | <b>372,400</b> | <b>270,837</b>   |
| <b>2170367800 Total</b> |                      |        |                                 | <b>609,997</b> | <b>612,794</b> | <b>711,520</b> | <b>610,000</b>   |