

**COUNTY COUNCIL OF BEAUFORT COUNTY**

ADMINISTRATION BUILDING

100 RIBAUT ROAD

POST OFFICE DRAWER 1228

BEAUFORT, SOUTH CAROLINA 29901-1228

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ROBERTS "TABOR" VAUX, JR.  
LAURA L. VON HARTENGARY KUBIC  
COUNTY ADMINISTRATORBRYAN J. HILL  
DEPUTY COUNTY ADMINISTRATORJOSHUA A. GRUBER  
COUNTY ATTORNEYSUZANNE M. RAINEY  
CLERK TO COUNCIL**AGENDA  
FINANCE COMMITTEE**

Monday, April 14, 2014

2:00 p.m.

Executive Conference Room  
Administration Building, Government Center  
Beaufort**Committee Members:**Rick Caporale, Chairman  
Steve Fobes, Vice Chairman  
Brian Flewelling  
William McBride  
Stu Rodman  
Jerry Stewart**Staff Support**

Alicia Holland, Chief Financial Officer

1. CALL TO ORDER – 2:00 P.M.
2. PRESENTATION / SCHOOL DISTRICT FY 2015 BUDGET PROPOSAL
3. PRESENTATIONS / FY 2015 BUDGET PROPOSALS
  - A. Gene Hood, Public Defender
  - B. Judge Lawrence McElynn, Chief Magistrate
  - C. Judge Marvin Dukes, Master-in-Equity
4. CONSIDERATION OF REAPPOINTMENTS AND APPOINTMENTS
  - A. Accommodations Tax Board
5. ADJOURNMENT

**2014 Strategic Plan: Committee Assignments**Budget Document/Process and Financial Reporting: Revision  
Mitchelville Historic Site Development: Funding  
Reserve Policy

# ADD-ONS

The document(s) herein were provided to Council for information and/or discussion after release of the official agenda and backup items.

Topic: Public Defender FY 2015 Budget Proposal

Dated Submitted: April 14, 2014

Submitted By: Bryan Hill

Venue: Finance Committee

04/14/2014 15:13  
aholland

BEAUFORT COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

PG 1  
bgnyrpts

PROJECTION: 2015 FY 2015 DEPARTMENT BUDGET ENTRY

FOR PERIOD 13

| ACCOUNTS FOR:<br>(2110) PUBLIC DEFENDER TRUST | 2013<br>ACTUAL | 2014<br>ORIG BUD | 2014<br>REVISED BUD | 2015<br>REQUESTED |     |     | COMMENT |
|---|----------------|------------------|---------------------|-------------------|-----|-----|---------|
| 21100001 (21100001) PUB DEFENDER TRUST REVS   |                |                  |                     |                   |     |     |         |
| 43 (43) INTERGOVERNMENTAL                     |                |                  |                     |                   |     |     |         |
| 21100001 43220 PUBLIC DEF                     | -512,892.31    | -500,000.00      | -500,000.00         | 700,000.00        |     |     |         |
| TOTAL (43) INTERGOVERNMENTAL                  | -512,892.31    | -500,000.00      | -500,000.00         | 700,000.00        | .00 | .00 |         |
| 46 (46) INTEREST                              |                |                  |                     |                   |     |     |         |
| 21100001 46010 INTEREST O                     | -154.55        | -150.00          | -150.00             | -150.00           |     |     |         |
| TOTAL (46) INTEREST                           | -154.55        | -150.00          | -150.00             | -150.00           | .00 | .00 |         |
| 47 (47) MISCELLANEOUS                         |                |                  |                     |                   |     |     |         |
| 21100001 47040 CONTRIBUTI                     | -234,901.00    | -235,000.00      | -235,000.00         | -235,000.00       |     |     |         |
| 21100001 47050 CONTRIBUTI                     | -37,500.00     | -37,500.00       | -37,500.00          | -37,500.00        |     |     |         |
| 21100001 47060 CONTRIBUTI                     | -41,000.00     | -41,000.00       | -41,000.00          | -41,000.00        |     |     |         |
| 21100001 47070 CONTRIBUTI                     | -20,000.00     | -20,000.00       | -20,000.00          | -20,000.00        |     |     |         |
| TOTAL (47) MISCELLANEOUS                      | -333,401.00    | -333,500.00      | -333,500.00         | -333,500.00       | .00 | .00 |         |
| 49 (49) TRANSFERS IN                          |                |                  |                     |                   |     |     |         |
| 21100001 49100 XFER FM GE                     | -602,258.63    | -600,000.00      | -600,000.00         | -600,000.00       |     |     |         |
| TOTAL (49) TRANSFERS IN                       | -602,258.63    | -600,000.00      | -600,000.00         | -600,000.00       | .00 | .00 |         |
| TOTAL (21100001) PUB DEFENDE                  | -1,448,706.49  | -1,433,650.00    | -1,433,650.00       | -233,650.00       | .00 | .00 |         |

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BEAUFORT COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

PG 2  
bgnyrpts

PROJECTION: 2015 FY 2015 DEPARTMENT BUDGET ENTRY

FOR PERIOD 13

| ACCOUNTS FOR:<br>(2110) PUBLIC DEFENDER TRUST | 2013<br>ACTUAL | 2014<br>ORIG BUD | 2014<br>REVISED BUD | 2015<br>REQUESTED |     | COMMENT |
|---|----------------|------------------|---------------------|-------------------|-----|---------|
| 21100011 (21100011) PUB DEFENDER TRUST        |                |                  |                     |                   |     |         |
| 50 (50) PERSONNEL SERVICES                    |                |                  |                     |                   |     |         |
| 21100011 50020 SALARIES A                     | 1,039,147.82   | 984,690.00       | 984,690.00          | 966,904.00        |     |         |
| 21100011 50100 EMPLOYER F                     | 61,723.01      | 58,360.00        | 58,360.00           | 57,293.00         |     |         |
| 21100011 50110 EMPLOYER M                     | 14,435.21      | 13,648.00        | 13,648.00           | 13,405.00         |     |         |
| 21100011 50120 EMPLOYER S                     | 99,338.65      | 99,915.00        | 99,915.00           | 100,814.00        |     |         |
| 21100011 50130 EMPLOYER P                     | 5,077.05       | 5,403.00         | 5,403.00            | 5,644.00          |     |         |
| 21100011 50140 EMPLOYER G                     | 158,338.52     | 170,000.00       | 170,000.00          | 170,000.00        |     |         |
| 21100011 50150 EMPLOYER W                     | 5,616.56       | 4,948.00         | 4,948.00            | 4,948.00          |     |         |
| 21100011 50160 EMPLOYER T                     | 1,393.11       | 1,500.00         | 1,500.00            | 1,500.00          |     |         |
| 21100011 50170 EMPLOYER U                     | 389.39         | 3,778.00         | 3,778.00            | 3,778.00          |     |         |
| TOTAL (50) PERSONNEL SERVICE                  | 1,385,459.32   | 1,342,242.00     | 1,342,242.00        | 1,324,286.00      | .00 | .00     |
| 51 (51) PURCHASED SERVICES                    |                |                  |                     |                   |     |         |
| 21100011 51010 PRINTING                       | 528.11         | 660.00           | 660.00              | 2,000.00          |     |         |
| 21100011 51030 POSTAGE/OT                     | 1,666.56       | 2,200.00         | 2,200.00            | 2,200.00          |     |         |
| 21100011 51050 TELEPHONE                      | 8,500.72       | 14,600.00        | 14,600.00           | 14,600.00         |     |         |
| 21100011 51110 MAINTENANC                     | .00            | 500.00           | 500.00              | 500.00            |     |         |
| 21100011 51140 EQUIPMENT                      | 5,899.79       | 6,500.00         | 6,500.00            | 6,500.00          |     |         |
| 21100011 51160 PROFESSION                     | 15,347.61      | 16,000.00        | 16,000.00           | 18,000.00         |     |         |
| 21100011 51295 OTHER VEHI                     | .00            | 250.00           | 250.00              | 250.00            |     |         |
| 21100011 51300 GARAGE REP                     | 843.62         | 2,000.00         | 2,000.00            | 2,000.00          |     |         |
| 21100011 51310 BOOKS,SUBS                     | 10,601.96      | 10,000.00        | 10,000.00           | 12,000.00         |     |         |
| 21100011 51320 TRAINING                       | 20,074.86      | 20,000.00        | 20,000.00           | 20,000.00         |     |         |
| 21100011 51500 VEHICLE IN                     | 1.61           | 3,300.00         | 3,300.00            | 3,300.00          |     |         |
| TOTAL (51) PURCHASED SERVICE                  | 63,464.84      | 76,010.00        | 76,010.00           | 81,350.00         | .00 | .00     |
| 52 (52) SUPPLIES                              |                |                  |                     |                   |     |         |
| 21100011 52010 SUPPLIES-O                     | 6,199.77       | 6,500.00         | 6,500.00            | 6,500.00          |     |         |
| 21100011 52020 DATA PROCE                     | .00            | 200.00           | 200.00              | 200.00            |     |         |
| 21100011 52500 FUELS/LUBR                     | 5,984.47       | 7,000.00         | 7,000.00            | 7,000.00          |     |         |
| 21100011 52610 DP EQUIP                       | 366.86         | 1,698.00         | 1,698.00            | 1,698.00          |     |         |
| TOTAL (52) SUPPLIES                           | 12,551.10      | 15,398.00        | 15,398.00           | 15,398.00         | .00 | .00     |
| TOTAL (21100011) PUB DEFENDE                  | 1,461,475.26   | 1,433,650.00     | 1,433,650.00        | 1,421,034.00      | .00 | .00     |
| TOTAL (2110) PUBLIC DEFENDER                  | 12,768.77      | .00              | .00                 | 1,187,384.00      | .00 | .00     |
| TOTAL REVENUE                                 | -1,448,706.49  | -1,433,650.00    | -1,433,650.00       | -233,650.00       |     |         |
| TOTAL EXPENSE                                 | 1,461,475.26   | 1,433,650.00     | 1,433,650.00        | 1,421,034.00      |     |         |
| GRAND TOTAL                                   | 12,768.77      | .00              | .00                 | 1,187,384.00      | .00 | .00     |

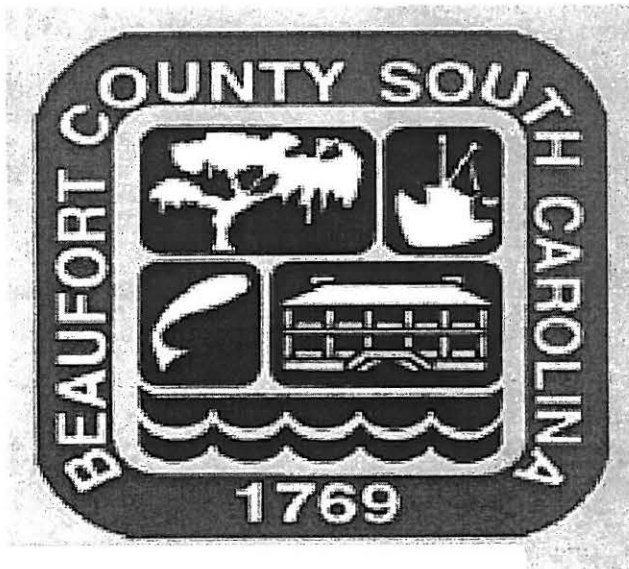
\*\* END OF REPORT - Generated by Alicia Holland \*\*

Topic: Magistrate FY 2015 Budget Proposal  
Date Submitted: April 14, 2014  
Submitted By: Lawrence McElynn  
Venue: Finance Committee

# Magistrate Court Budget

## FY 2015

\$1,880,209.55



Lawrence P. McElynn  
Rod Sproatt  
Stephanie Garst

## Magistrate Court Budget

FY 2015

\$1,880,209.55



Lawrence P. McElynn  
Rod Sproatt  
Stephanie Garst

## Mission Statement

Provide litigants access to a court that is fair and impartial. Conduct proceedings efficiently and effectively, resulting in fair and prompt resolution of matters before the court. Ensure compliance with SC Court Orders that require timely disposition of cases, especially those matters where jury trials have been requested.

## Priorities

- Continue to implement standardized office procedures and practices ensuring compliance with the SC Chief Justice's Financial Accounting Order.
- Complete Bond Court renovation.
- Relocate the Beaufort Magistrate Court to a more suitable location.
- Complete Bluffton Magistrate Court renovation.
- Continue outstanding debt collection, including set-off debt.
- Standardize scheduled time payments and NRVC/ bench warrant procedures.
- Continue programs that efficiently process all cases, with specific focus on Criminal Domestic Violence, DUIs and jury trials.

## Cases Filed Report

|      | Traffic & Criminal | Civil | Bond |
|------|--------------------|-------|------|
| 2007 | 26293              | 3738  | 5525 |
| 2008 | 25460              | 3983  | 6151 |
| 2009 | 24222              | 4323  | 5414 |
| 2010 | 20990              | 4545  | 4348 |
| 2011 | 19982              | 4686  | 4026 |
| 2012 | 18937              | 4643  | 4354 |
| 2013 | 19959              | 4516  | 3648 |



## Disbursements to County

| FY           | Disbursements        |
|--------------|----------------------|
| 2007         | 1,209,139.41         |
| 2008         | 1,241,686.46         |
| 2009         | 1,254,396.93         |
| 2010         | 1,211,463.01         |
| 2011         | 1,027,035.24         |
| 2012         | 1,015,938.55         |
| 2013         | 951,395.05           |
| 2014         | 992,671.16 projected |
| 2015         | 992,671.16 projected |
| 2016         | 992,671.16 projected |
| <b>Total</b> | <b>10,889,068.13</b> |

## Salary Comparisons

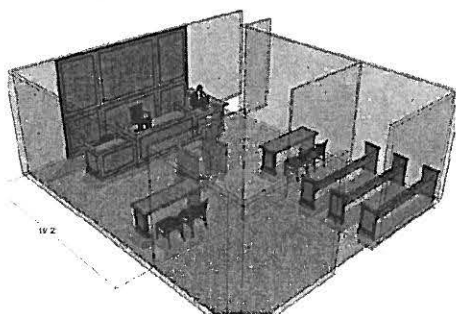
|                                     |           |
|-------------------------------------|-----------|
| Chief Justice, SC Supreme Court     | \$148,350 |
| Associate Justice, SC Supreme Court | \$141,286 |
| Chief Judge, SC Appeals Court       | \$139,873 |
| Associate Judge, SC Appeals Court   | \$137,753 |
| Circuit Court Judge                 | \$134,221 |
| Family Court Judge                  | \$130,689 |
| Master in Equity Judge              | \$123,215 |
| Probate Court Judge                 | \$105,583 |
| Magistrate Judge                    | \$83,200  |

| Employee Name      | Hourly  | Annual      | FY 2015 | FY 2016         |
|--------------------|---------|-------------|---------|-----------------|
| BRIDGES            | \$41.00 | \$85,284.00 | 80.00   | \$ 83,200.00    |
| BAILEY             | \$38.00 | \$79,280.00 | 78.00   | \$ 81,120.00    |
| BARST              | \$34.00 | \$70,560.00 | 80.00   | \$ 88,112.00    |
| BLISSON            | \$34.00 | \$70,560.00 | 80.00   | \$ 41,514.73    |
| COOT               | \$38.00 | \$79,280.00 | 80.00   | \$ 45,514.73    |
| DEWITT             | \$38.00 | \$79,280.00 | 80.00   | \$ 45,514.73    |
| DUTTEN             | \$34.00 | \$70,560.00 | 80.00   | \$ 31,039.45    |
| WEGMANN            | \$34.00 | \$70,560.00 | 80.00   | \$ 31,039.45    |
| REARNEY            | \$38.00 | \$79,280.00 | 80.00   | \$ 30,426.24    |
| BRITLAND           | \$40.00 | \$72,800.00 | 78.00   | \$ 81,120.00    |
| TALIE              | \$40.00 | \$72,800.00 | 78.00   | \$ 81,120.00    |
| TILLOTSON          | \$34.00 | \$70,560.00 | 80.00   | \$ 41,514.73    |
| COLLADO            | \$34.00 | \$70,560.00 | 80.00   | \$ 31,039.45    |
| STARON             | \$34.00 | \$70,560.00 | 80.00   | \$ 31,039.45    |
| NLISE              | \$38.00 | \$79,280.00 | 80.00   | \$ 30,426.24    |
| LOWERY             | \$38.00 | \$79,280.00 | 80.00   | \$ 30,426.24    |
| BRIDGITT           | \$41.00 | \$85,284.00 | 80.00   | \$ 85,280.00    |
| PIETROWSON         | \$38.00 | \$79,280.00 | 80.00   | \$ 83,200.00    |
| HENDON             | \$34.00 | \$70,560.00 | 80.00   | \$ 41,514.73    |
| BLANK              | \$38.00 | \$79,280.00 | 80.00   | \$ 30,426.24    |
| SADLER             | \$40.00 | \$84,000.00 | 60.00   | \$ 62,400.00    |
| WATKINS            | \$47.00 | \$98,820.00 | 60.00   | \$ 65,520.00    |
| PUMPER             | \$40.00 | \$84,000.00 | 48.00   | \$ 41,600.00    |
| MCVAY              | \$40.00 | \$84,000.00 | 48.00   | \$ 49,920.00    |
| PRINCE             | \$40.00 | \$84,000.00 | 33.00   | \$ 13,480.00    |
| SHAWSON            | \$40.00 | \$84,000.00 | 30.00   | \$ 20,800.00    |
| Probate Magistrate | \$40.00 | \$84,000.00 | 80      | \$ 20,800.00    |
| Superal Tech       | \$13.00 | \$27,040.00 | 80      | \$ 30,426.24    |
| Magistrate-Tanner  | \$40.00 | \$84,000.00 | 30      | \$ 32,000.00    |
| YARR               | \$13.00 | \$27,040.00 | 80      | \$ 30,426.24    |
|                    |         |             |         | \$ 1,891,161.55 |

## Bond Court 2014



## Bond Court 2015



## Operational Improvements

- Formalized Staff Evaluation Protocol
- Purchased and Installed AV Systems in Bond and Bluffton Courts
- Improved Collection Methods
- Hired and Trained Two Magistrates
- Improved After Hours Access to Judges Through Training and Technology
- Implemented Scanning Program Using Grant Funds

**BEAUFORT  
MAGISTRATE  
COURT  
BUDGET FY 2015**

| <b>Magistrate Court</b> |                 |                      |                                |                    |
|-------------------------|-----------------|----------------------|--------------------------------|--------------------|
| <b>Fiscal Year</b>      | <b>Deposits</b> | <b>Disbursements</b> | <b>Disbursements to County</b> | <b>Disb to Co.</b> |
| 2007                    | 2,625,092.96    | 2,692,790.13         | 1,209,139.41                   | 44.90%             |
| 2008                    | 2,676,908.93    | 2,724,198.47         | 1,241,686.46                   | 45.58%             |
| 2009                    | 2,742,574.10    | 2,806,264.08         | 1,254,396.93                   | 44.70%             |
| 2010                    | 2,715,384.95    | 2,722,975.63         | 1,211,463.01                   | 44.49%             |
| 2011                    | 2,294,962.24    | 2,353,693.90         | 1,027,035.24                   | 43.64%             |
| 2012                    | 2,366,670.42    | 2,340,138.19         | 1,015,938.55                   | 43.41%             |
| 2013                    | 2,242,736.70    | 2,187,599.67         | 951,395.05                     | 43.49%             |
| 2014                    | 2,309,574.22    | 2,240,286.99         | 992,671.16                     | 44.31%             |
| 2015                    | 2,309,574.22    | 2,240,286.99         | 992,671.16                     | 44.31%             |
| 2016                    | 2,309,574.22    | 2,240,286.99         | 992,671.16                     | 44.31%             |

**Cases Filed**

|             | <b>T&amp;C</b> | <b>Civil</b> | <b>Bond</b> |
|-------------|----------------|--------------|-------------|
| <b>2007</b> | 26293          | 3738         | 5525        |
| <b>2008</b> | 25460          | 3983         | 6151        |
| <b>2009</b> | 24222          | 4323         | 5414        |
| <b>2010</b> | 20990          | 4545         | 4348        |
| <b>2011</b> | 19982          | 4686         | 4026        |
| <b>2012</b> | 18937          | 4643         | 4354        |
| <b>2013</b> | 19959          | 4516         | 3648        |

## Expenditures Summary

|                                  |    |            |
|----------------------------------|----|------------|
| Recurring Operating Expenditures | \$ | 283,798.00 |
| One Time Expenditures            | \$ | 205,250.00 |

|       |    |            |
|-------|----|------------|
| Total | \$ | 489,048.00 |
|-------|----|------------|

|                  |    |              |
|------------------|----|--------------|
| Salaries & Wages | \$ | 1,391,161.55 |
|------------------|----|--------------|

|       |    |              |
|-------|----|--------------|
| Total | \$ | 1,880,209.55 |
|-------|----|--------------|

Beaufort Magistrate

| ORG      | OBJ   | DESCRIPTION                    | REQUESTED     |
|----------|-------|--------------------------------|---------------|
| 10001081 | 50010 | ELECTED/APPOINTED              | 0.00          |
| 10001081 | 50020 | SALARIES AND WAGES             |               |
| 10001081 | 50060 | OVERTIME                       |               |
| 10001081 | 50090 | PERS'NL COSTS REIMB (CR)       | 0.00          |
| 10001081 | 50100 | EMPLOYER FICA                  |               |
| 10001081 | 50110 | EMPLOYER MEDICARE              |               |
| 10001081 | 50120 | EMPLOYER SC RETIREMENT         |               |
| 10001081 | 50130 | EMPLOYER PO RETIREMENT         |               |
| 10001081 | 50140 | EMPLOYER GROUP INSURANCE       | 0.00          |
| 10001081 | 50150 | EMPLOYER WORK COMP INS         | 0.00          |
| 10001081 | 50160 | EMPLOYER TORT LIAB INS         | 0.00          |
| 10001081 | 50170 | EMPLOYER UNEMPLOYMENT INS      | 0.00          |
| 10001081 | 51010 | PRINTING                       | 4,500.00      |
| 10001081 | 51030 | POSTAGE/OTHER CARRIERS         | 30,000.00     |
| 10001081 | 51050 | TELEPHONE                      | 3,000.00      |
| 10001081 | 51110 | MAINTENANCE CONTRACTS          | 19,500.00     |
| 10001081 | 51120 | REPAIRS TO EQUIPMENT           | 2,000.00      |
| 10001081 | 51140 | EQUIPMENT RENTALS              | 8,700.00      |
| 10001081 | 51150 | OFFICE SPACE RENTALS           | 0.00          |
| 10001081 | 51160 | PROFESSIONAL SERVICES          | 0.00          |
| 10001081 | 51310 | BOOKS,SUBS,MEMBERSHIPS         | 3,500.00      |
| 10001081 | 51320 | TRAINING AND CONFERENCES       | 5,000.00      |
| 10001081 | 51340 | JURORS/WITNESS FEES            | 53,000.00     |
| 10001081 | 51530 | BONDING (ALL)                  | 1,750.00      |
| 10001081 | 52010 | SUPPLIES-OFFICE/PHOTO/ETC      | 12,000.00     |
| 10001081 | 52020 | DATA PROCESSING SUPPLIES       | 6,500.00      |
| 10001081 | 52340 | SIGNS (EACH UNDER \$500)       | 0.00          |
| 10001081 | 52600 | MINOR OFF FURN/EQP <\$5,000    | 26,500.00     |
| 10001081 | 52610 | DATA PROCESSING EQUIP <\$5,000 | 2,000.00      |
| 10001081 | 54100 | OFFICE FURN AND EQUIPMENT      | 0.00          |
| 10001081 | 54110 | DATA PROCESSING EQUIPMENT      | 12,000.00     |
| 10001081 | 54111 | DATA PROCESSING EQUIPMENT /Y2K | 0.00          |
| 10001081 | 54112 | DATA PROCESSING SOFTWARE       | 0.00          |
| 10001081 | 54420 | RENOVATIONS EXIST BLDGS        | 5,000.00      |
|          |       |                                | \$ 194,950.00 |

**Bluffton Expenditures**

| <b>ORG</b> | <b>OBJ</b> | <b>DESCRIPTION</b>             | <b>REQUESTED</b> |
|------------|------------|--------------------------------|------------------|
| 10001082   | 50010      | ELECTED/APPOINTED              | 0.00             |
| 10001082   | 50011      | MAGISTRATE SUPPLEMENT          | 0.00             |
| 10001082   | 50020      | SALARIES AND WAGES             |                  |
| 10001082   | 50021      | SUPPLEMENTAL PAY               | 0.00             |
| 10001082   | 50060      | OVERTIME                       | 0.00             |
| 10001082   | 50090      | PERS'NL COSTS REIMB (CR)       | 0.00             |
| 10001082   | 50100      | EMPLOYER FICA                  |                  |
| 10001082   | 50110      | EMPLOYER MEDICARE              |                  |
| 10001082   | 50120      | EMPLOYER SC RETIREMENT         |                  |
| 10001082   | 50130      | EMPLOYER PO RETIREMENT         |                  |
| 10001082   | 50140      | EMPLOYER GROUP INSURANCE       | 0.00             |
| 10001082   | 50150      | EMPLOYER WORK COMP INS         | 0.00             |
| 10001082   | 50160      | EMPLOYER TORT LIAB INS         | 0.00             |
| 10001082   | 50170      | EMPLOYER UNEMPLOYMENT INS      | 0.00             |
| 10001082   | 51010      | PRINTING                       | 4,200.00         |
| 10001082   | 51030      | POSTAGE/OTHER CARRIERS         | 20,000.00        |
| 10001082   | 51050      | TELEPHONE                      | 3,000.00         |
| 10001082   | 51110      | MAINTENANCE CONTRACTS          | 16,800.00        |
| 10001082   | 51120      | REPAIRS TO EQUIPMENT           | 2,000.00         |
| 10001082   | 51130      | REPAIRS TO BUILDINGS           | 0.00             |
| 10001082   | 51140      | EQUIPMENT RENTALS              | 6,500.00         |
| 10001082   | 51150      | OFFICE SPACE RENTALS           | 0.00             |
| 10001082   | 51160      | PROFESSIONAL SERVICES          | 0.00             |
| 10001082   | 51310      | BOOKS,SUBS,MEMBERSHIPS         | 4,000.00         |
| 10001082   | 51320      | TRAINING AND CONFERENCES       | 5,000.00         |
| 10001082   | 51340      | JURORS/WITNESS FEES            | 0.00             |
| 10001082   | 51530      | BONDING (ALL)                  | 1,750.00         |
| 10001082   | 52010      | SUPPLIES-OFFICE/PHOTO/ETC      | 10,000.00        |
| 10001082   | 52020      | DATA PROCESSING SUPPLIES       | 6,500.00         |
| 10001082   | 52340      | SIGNS (EACH UNDER \$500)       | 0.00             |
| 10001082   | 52600      | MINOR OFF FURN/EQP <\$5,000    | 72,500.00        |
| 10001082   | 52610      | DATA PROCESSING EQUIP <\$5,000 | 2,000.00         |
| 10001082   | 54100      | OFFICE FURN AND EQUIPMENT      | 0.00             |
| 10001082   | 54110      | DATA PROCESSING EQUIPMENT      | 2,500.00         |
|            |            |                                |                  |
|            |            |                                | \$ 156,750.00    |

Sheldon Expenditures

| ORG      | OBJ   | DESCRIPTION                    | REQUESTED   |
|----------|-------|--------------------------------|-------------|
| 10001083 | 50010 | ELECTED/APPOINTED              | 0.00        |
| 10001083 | 50020 | SALARIES AND WAGES             |             |
| 10001083 | 50100 | EMPLOYER FICA                  |             |
| 10001083 | 50110 | EMPLOYER MEDICARE              |             |
| 10001083 | 50120 | EMPLOYER SC RETIREMENT         | 0.00        |
| 10001083 | 50130 | EMPLOYER PO RETIREMENT         |             |
| 10001083 | 50140 | EMPLOYER GROUP INSURANCE       | 0.00        |
| 10001083 | 50150 | EMPLOYER WORK COMP INS         | 0.00        |
| 10001083 | 50160 | EMPLOYER TORT LIAB INS         | 0.00        |
| 10001083 | 50170 | EMPLOYER UNEMPLOYMENT INS      | 0.00        |
| 10001083 | 51010 | PRINTING                       | 100.00      |
| 10001083 | 51030 | POSTAGE/OTHER CARRIERS         | 0.00        |
| 10001083 | 51050 | TELEPHONE                      | 850.00      |
| 10001083 | 51060 | ELECTRICITY/NAT'L GAS          | 0.00        |
| 10001083 | 51140 | EQUIPMENT RENTALS              | 0.00        |
| 10001083 | 51310 | BOOKS,SUBS,MEMBERSHIPS         | 200.00      |
| 10001083 | 51320 | TRAINING AND CONFERENCES       | 1,500.00    |
| 10001083 | 51340 | JURORS/WITNESS FEES            | 0.00        |
| 10001083 | 51530 | BONDING (ALL)                  | 875.00      |
| 10001083 | 52010 | SUPPLIES-OFFICE/PHOTO/ETC      | 500.00      |
| 10001083 | 52020 | DATA PROCESSING SUPPLIES       | 0.00        |
| 10001083 | 52600 | MINOR OFF FURN/EQP <\$5,000    | 750.00      |
| 10001083 | 52610 | DATA PROCESSING EQUIP <\$5,000 | 0.00        |
| 10001083 | 54110 | DATA PROCESSING EQUIPMENT      | 0.00        |
|          |       |                                | \$ 4,775.00 |



**St. Helena Expenditures**

| <b>ORG</b> | <b>OBJ</b> | <b>DESCRIPTION</b>             | <b>REQUESTED</b> |
|------------|------------|--------------------------------|------------------|
| 10001084   | 50010      | ELECTED/APPOINTED              | 0.00             |
| 10001084   | 50020      | SALARIES AND WAGES             |                  |
| 10001084   | 50100      | EMPLOYER FICA                  |                  |
| 10001084   | 50110      | EMPLOYER MEDICARE              |                  |
| 10001084   | 50120      | EMPLOYER SC RETIREMENT         |                  |
| 10001084   | 50130      | EMPLOYER PO RETIREMENT         | 0.00             |
| 10001084   | 50140      | EMPLOYER GROUP INSURANCE       | 0.00             |
| 10001084   | 50150      | EMPLOYER WORK COMP INS         | 0.00             |
| 10001084   | 50160      | EMPLOYER TORT LIAB INS         | 0.00             |
| 10001084   | 50170      | EMPLOYER UNEMPLOYMENT INS      | 0.00             |
| 10001084   | 51010      | PRINTING                       | 100.00           |
| 10001084   | 51030      | POSTAGE/OTHER CARRIERS         | 0.00             |
| 10001084   | 51050      | TELEPHONE                      | 850.00           |
| 10001084   | 51150      | OFFICE SPACE RENTALS           | 0.00             |
| 10001084   | 51310      | BOOKS,SUBS,MEMBERSHIPS         | 400.00           |
| 10001084   | 51320      | TRAINING AND CONFERENCES       | 2,500.00         |
| 10001084   | 51340      | JURORS/WITNESS FEES            | 0.00             |
| 10001084   | 51530      | BONDING (ALL)                  | 875.00           |
| 10001084   | 52010      | SUPPLIES-OFFICE/PHOTO/ETC      | 200.00           |
| 10001084   | 52020      | DATA PROCESSING SUPPLIES       | 0.00             |
| 10001084   | 52600      | MINOR OFF FURN/EQP <\$5,000    | 750.00           |
| 10001084   | 52610      | DATA PROCESSING EQUIP <\$5,000 | 0.00             |
| 10001084   | 54110      | DATA PROCESSING EQUIPMENT      | 0.00             |
|            |            |                                |                  |
|            |            |                                | \$ 5,675.00      |

**Bond Court Expenditures**

| <b>ORG</b> | <b>OBJ</b> | <b>DESCRIPTION</b>             | <b>REQUESTED</b> |
|------------|------------|--------------------------------|------------------|
| 10001085   | 50010      | ELECTED/APPOINTED              | 0.00             |
| 10001085   | 50020      | SALARIES AND WAGES             |                  |
| 10001085   | 50100      | EMPLOYER FICA                  |                  |
| 10001085   | 50110      | EMPLOYER MEDICARE              |                  |
| 10001085   | 50120      | EMPLOYER SC RETIREMENT         | 0.00             |
| 10001085   | 50130      | EMPLOYER PO RETIREMENT         |                  |
| 10001085   | 50140      | EMPLOYER GROUP INSURANCE       | 0.00             |
| 10001085   | 50150      | EMPLOYER WORK COMP INS         | 0.00             |
| 10001085   | 50160      | EMPLOYER TORT LIAB INS         | 0.00             |
| 10001085   | 50170      | EMPLOYER UNEMPLOYMENT INS      | 0.00             |
| 10001085   | 51010      | PRINTING                       | 500.00           |
| 10001085   | 51030      | POSTAGE/OTHER CARRIERS         | 0.00             |
| 10001085   | 51050      | TELEPHONE                      | 2,000.00         |
| 10001085   | 51110      | MAINTENANCE CONTRACTS          | 4,200.00         |
| 10001085   | 51140      | EQUIPMENT RENTALS              | 1,200.00         |
| 10001085   | 51160      | PROFESSIONAL SERVICES          | 0.00             |
| 10001085   | 51310      | BOOKS,SUBS,MEMBERSHIPS         | 1,500.00         |
| 10001085   | 51320      | TRAINING AND CONFERENCES       | 3,500.00         |
| 10001085   | 51530      | BONDING (ALL)                  | 875.00           |
| 10001085   | 52010      | SUPPLIES-OFFICE/PHOTO/ETC      | 1,250.00         |
| 10001085   | 52020      | DATA PROCESSING SUPPLIES       | 3,000.00         |
| 10001085   | 52600      | MINOR OFF FURN/EQP <\$5,000    | 750.00           |
| 10001085   | 52610      | DATA PROCESSING EQUIP <\$5,000 | 0.00             |
| 10001085   | 54100      | OFFICE FURN AND EQUIPMENT      | 85,000.00        |
| 10001085   | 54110      | DATA PROCESSING EQUIPMENT      | 0.00             |
|            |            |                                |                  |
|            |            |                                | \$ 103,775.00    |

At Large

| ORG      | OBJ   | DESCRIPTION                    | REQUESTED    |
|----------|-------|--------------------------------|--------------|
| 10001086 | 50010 | ELECTED/APPOINTED              | 0.00         |
| 10001086 | 50020 | SALARIES AND WAGES             |              |
| 10001086 | 50100 | EMPLOYER FICA                  |              |
| 10001086 | 50110 | EMPLOYER MEDICARE              |              |
| 10001086 | 50120 | EMPLOYER SC RETIREMENT         | 0.00         |
| 10001086 | 50130 | EMPLOYER PO RETIREMENT         |              |
| 10001086 | 50140 | EMPLOYER GROUP INSURANCE       | 0.00         |
| 10001086 | 50150 | EMPLOYER WORK COMP INS         | 0.00         |
| 10001086 | 50160 | EMPLOYER TORT LIAB INS         | 0.00         |
| 10001086 | 50170 | EMPLOYER UNEMPLOYMENT INS      | 0.00         |
| 10001086 | 51010 | PRINTING                       | 600.00       |
| 10001086 | 51030 | POSTAGE/OTHER CARRIERS         | 0.00         |
| 10001086 | 51050 | TELEPHONE                      | 4,250.00     |
| 10001086 | 51120 | REPAIRS TO EQUIPMENT           | 0.00         |
| 10001086 | 51140 | EQUIPMENT RENTALS              | 0.00         |
| 10001086 | 51310 | BOOKS,SUBS,MEMBERSHIPS         | 2,000.00     |
| 10001086 | 51320 | TRAINING AND CONFERENCES       | 5,000.00     |
| 10001086 | 51530 | BONDING (ALL)                  | 3,273.00     |
| 10001086 | 52010 | SUPPLIES-OFFICE/PHOTO/ETC      | 1,000.00     |
| 10001086 | 52020 | DATA PROCESSING SUPPLIES       | 1,000.00     |
| 10001086 | 52600 | MINOR OFF FURN/EQP <\$5,000    | 0.00         |
| 10001086 | 52610 | DATA PROCESSING EQUIP <\$5,000 | 6,000.00     |
| 10001086 | 54110 | DATA PROCESSING EQUIPMENT      | 0.00         |
|          |       |                                | \$ 23,123.00 |

|    | B               | D        | G       | H           | J         | L               | M  | N            |
|----|-----------------|----------|---------|-------------|-----------|-----------------|----|--------------|
| 1  | Last Name       | Dept.#   | Hourly  | Annual      | Ppd Hours |                 |    |              |
| 2  | BROOKS          | 10001081 | \$40.00 | \$60,238.36 | 80.00     | \$ 83,200.00    |    |              |
| 3  | VAUX            | 10001081 | \$28.39 | \$51,675.00 | 78.00     | \$ 81,120.00    |    |              |
| 4  | GARST           | 10001081 | \$24.30 | \$50,540.36 | 80.00     | \$ 56,312.66    |    |              |
| 5  | HUDSON          | 10001081 | \$18.83 | \$39,164.84 | 80.00     | \$ 41,514.73    |    |              |
| 6  | COST            | 10001081 | \$18.83 | \$39,164.84 | 80.00     | \$ 41,514.73    |    |              |
| 7  | DEWEY           | 10001081 | \$18.83 | \$39,164.84 | 80.00     | \$ 41,514.73    |    |              |
| 8  | GIRTEN          | 10001081 | \$14.08 | \$29,282.50 | 80.00     | \$ 31,039.45    |    |              |
| 9  | WEGMANN         | 10001081 | \$14.08 | \$29,282.50 | 80.00     | \$ 31,039.45    |    |              |
| 10 | SEARCY          | 10001081 | \$13.80 | \$28,704.00 | 80.00     | \$ 30,426.24    | \$ | 437,681.99   |
| 11 | GILLELAND       | 10001082 | \$40.00 | \$71,975.28 | 78.00     | \$ 81,120.00    |    |              |
| 12 | TAUB            | 10001082 | \$40.00 | \$66,074.06 | 78.00     | \$ 81,120.00    |    |              |
| 13 | TILLOTSON       | 10001082 | \$18.83 | \$39,164.84 | 80.00     | \$ 41,514.73    |    |              |
| 14 | COLLADO         | 10001082 | \$14.08 | \$29,282.50 | 80.00     | \$ 31,039.45    |    |              |
| 15 | GARMON          | 10001082 | \$14.08 | \$29,282.50 | 80.00     | \$ 31,039.45    |    |              |
| 16 | NUNEZ           | 10001082 | \$13.80 | \$28,704.00 | 80.00     | \$ 30,426.24    |    |              |
| 17 | LOWERY          | 10001082 | \$13.80 | \$28,704.00 | 80.00     | \$ 30,426.24    | \$ | 326,686.11   |
| 18 | SPROATT         | 10001084 | \$41.00 | \$75,298.08 | 80.00     | \$ 85,280.00    | \$ | 85,280.00    |
| 19 | FITZGIBBONS     | 10001085 | \$40.00 | \$75,298.08 | 80.00     | \$ 83,200.00    |    |              |
| 20 | MIXSON          | 10001085 | \$18.83 | \$39,164.84 | 80.00     | \$ 41,514.73    |    |              |
| 21 | DUNN            | 10001085 | \$13.80 | \$28,704.00 | 80.00     | \$ 30,426.24    | \$ | 155,140.97   |
| 22 | SADLER          | 10001086 | \$40.00 | \$56,473.56 | 60.00     | \$ 62,400.00    |    |              |
| 23 | MCELYNN         | 10001086 | \$42.00 | \$50,826.10 | 60.00     | \$ 65,520.00    |    |              |
| 24 | TUPPER          | 10001086 | \$40.00 | \$37,649.04 | 40.00     | \$ 41,600.00    |    |              |
| 25 | NOVAK           | 10001086 | \$40.00 | \$30,119.18 | 48.00     | \$ 49,920.00    |    |              |
| 26 | FINGER          | 10001086 | \$40.00 | \$22,589.32 | 12.00     | \$ 12,480.00    |    |              |
| 27 | SIMMONS         | 10001086 | \$40.00 | \$15,059.72 | 20.00     | \$ 20,800.00    | \$ | 252,720.00   |
| 28 | Sheldon Magistr | 10001083 | \$40.00 |             | 20        | \$ 20,800.00    | \$ | 20,800.00    |
| 29 | Judicial Tech   | 10001081 | \$13.80 | \$28,704.00 | 80        | \$ 30,426.24    | \$ | 30,426.24    |
| 30 | McCall-Tanner   | 10001086 | \$40.00 |             | 50        | \$ 52,000.00    | \$ | 52,000.00    |
| 31 | Evans           | 10001081 | \$13.80 | \$28,704.00 | 40        | \$ 30,426.24    | \$ | 30,426.24    |
| 32 |                 |          |         |             |           |                 |    |              |
| 33 |                 |          |         |             |           | \$ 1,391,161.55 | \$ | 1,391,161.55 |