



# Marlboro County Government

FISCAL YEAR 2004 - 2005  
BUDGET

ORDINANCE NUMBER 583

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# REVENUE REPORT

## FISCAL YEAR 2004 - 2005

Description	Revenue
Property Taxes	\$ 4,470,550.00
Fee in Lieu of Taxes	\$ 1,050,000.00
Intergovernmental Revenue	\$ 1,450,000.00
Fees for Services	\$ 950,000.00
Magistrate & Court Fines	\$ 200,000.00
Licenses & Permits	\$ 60,000.00
Rents	\$ 14,000.00
Interests & Miscellaneous	\$ 200,000.00
Subtotal	\$ 8,394,550.00
Fund Balance	\$ 603,744.00
<b>TOTAL</b>	<b>\$ 8,998,294.00</b>

(Road Maintenance Fee - 27.50)

**BUDGET SUMMARY BY TYPE OF SERVICE  
FISCAL YEAR 2004 - 2005  
EXPENDITURES**

COVER SHEET			Department Total
ALL DEPARTMENTS			
Page 3	4100	General Government	\$ 1,825,148.00
Page 14	4200	Judiciary	\$ 702,202.00
Page 20	4400	Public Safety	\$ 3,043,114.00
Page 28	4600	Public Health & Welfare	\$ 153,021.00
Page 32	4500	Culture & Recreation	\$ 514,551.00
Page 35	4300	Public Works	\$ 681,713.00
Page 39	4700	Economic Development	\$ 158,252.00
Page 41	4500	Conservation of Resources	\$ 13,127.00
Page 43		OTHERS	\$ 1,164,885.00
Page 47	4900	DEBT SERVICE	\$ 635,540.00
Page 49	4100	CONTINGENCY	\$ 106,741.00
		<b>TOTAL</b>	<b>\$ 8,998,294.00</b>

**BUDGET SUMMARY BY TYPE OF SERVICE  
FISCAL YEAR 2004 - 2005  
EXPENDITURES**

4100		GENERAL GOVERNMENT	Department Total
Page 4	4101	Council	\$ 158,704.00
Page 5	4102	Administrator/Clerk to Council	\$ 161,032.00
Page 6	4103	Finance	\$ 160,042.00
Page 7	4104	Personnel	\$ 58,166.00
Page 7	4115	Attorney	\$ 41,275.00
Page 8	4120	Treasurer	\$ 179,689.00
Page 9	4125	Delinquent Tax Collector	\$ 116,097.00
Page 10	4130	Auditor	\$ 133,647.00
Page 11	4140	Tax Assessor	\$ 303,340.00
Page 12	4150	Voter Registration	\$ 75,511.00
Page 13	4340	Public Buildings	\$ 437,645.00
		<b>TOTAL</b>	<b>\$ 1,825,148.00</b>

# GENERAL GOVERNMENT

Budget FY 2004 - 2005		
<b>4101</b>	<b>Council</b>	<b>\$ 158,704.00</b>
<b>Salaries</b>		
5400	Salaries, regular	\$ 50,904.00
5460	Salaries, Fringe	\$ 39,800.00
<b>Contractual Services &amp; Supplies</b>		
5600	Professional Services	\$ 2,000.00
5610	Training, Travel, Meals	\$ 10,000.00
5670	Auditing Services	\$ 22,000.00
5690	Dues & Subscriptions	\$ 28,000.00
5691	Public Relations	\$ 3,000.00
<b>Other Charges</b>		
5940	Special Projects	\$ 3,000.00





# GENERAL GOVERNMENT

Budget FY 2004 - 2005		
<b>4104</b>	<b>Personnel</b>	<b>\$ 58,166.00</b>
<b>Salaries</b>		
5400	Salaries, regular	\$ 33,661.00
5460	Salaries, Fringe	\$ 11,505.00
<b>Contractual Services &amp; Supplies</b>		
5540	Supplies, operating	\$ 1,000.00
5610	Training, Travel, Meals	\$ 800.00
5615	Advertisements	\$ 1,000.00
5690	Dues & Subscriptions	\$ 200.00
<b>Other Charges</b>		
5940	Other Charges	\$ 5,000.00
	Risk Management	\$ 5,000.00
<b>4115</b>	<b>County Attorney</b>	<b>\$ 41,275.00</b>
<b>Salaries</b>		
5400	Salaries, regular	\$ 16,275.00
5460	Salaries, Fringe	\$ 5,900.00
<b>Other Charges</b>		
5600	Professional Services	\$ 18,000.00
5610	Training, Travel, Meals	\$ 1,000.00
5690	Dues & Subscriptions	\$ 100.00











# GENERAL GOVERNMENT

Budget FY 2004 - 2005		
<b>4340</b>	<b>Public Buildings</b>	<b>\$ 437,645.00</b>
<b>Salaries</b>		
5400	Salaries, regular	\$ 114,904.00
5420	Salaries, overtime	\$ 10,000.00
5460	Salaries, Fringe	\$ 39,641.00
<b>Contractual Services &amp; Supplies</b>		
5500	Supplies, Office	\$ 100.00
5540	Supplies, Operating	\$ 15,000.00
5545	Fuel / Gas	\$ 3,600.00
5555	Supplies, Uniforms	\$ 1,400.00
5590	Supplies, Tools	\$ 2,500.00
5600	Professional Services	\$ 12,000.00
5610	Training, Travel, Meals	\$ 500.00
5630	Utilities	\$ 182,000.00
5635	O&M Buildings	\$ 25,000.00
5636	O&M Grounds	\$ 4,000.00
5638	O&M Vehicles	\$ 1,000.00
<b>Capital Outlay</b>		
5710	Buildings	\$ 26,000.00

**BUDGET SUMMARY BY TYPE OF SERVICE  
FISCAL YEAR 2004 - 2005  
EXPENDITURES**

4200		JUDICIARY/ADMINISTRATION	Department Total
Page 15	4210	Clerk of Court	\$ 242,598.00
Page 16	4220	Probate Judge	\$ 128,869.00
Page 17	4231	Magistrate	\$ 228,040.00
Page 18	4240	Solicitor	\$ 28,800.00
Page 18	4246	Coroner	\$ 52,995.00
Page 19	4250	Public Defender	\$ 20,900.00
		<b>TOTAL</b>	<b>\$ 702,202.00</b>

# JUDICIARY / ADMINISTRATION OF JUSTICE

Budget FY 2004 - 2005		
<b>4210</b>	<b>Clerk of Court</b>	<b>\$ 242,598.00</b>
<b>Salaries</b>		
5400	Salaries, regular	\$ 101,023.00
5420	Salaries, overtime	\$ 2,500.00
5410	Salaries, part-time	\$ 10,000.00
5460	Salaries, Fringe	\$ 34,600.00
<b>Contractual Services &amp; Supplies</b>		
5500	Supplies, office	\$ 2,000.00
5600	Professional Services	\$ 36,000.00
5605	Telephone	\$ 5,700.00
5606	Postage	\$ 4,500.00
5610	Training, Travel, Meals	\$ 800.00
5620	Printing	\$ 1,500.00
567	O&M Equipment	\$ 8,800.00
5690	Dues & Subscriptions	\$ 175.00
		\$ -
<b>Other Charges</b>		
5940	Jury Expense	\$ 35,000.00



# JUDICIARY / ADMINISTRATION OF JUSTICE

Budget 2004 - 2005		
<b>4231</b>	<b>Magistrate</b>	<b>\$ 228,040.00</b>
<b>Salaries</b>		
5400	Salaries, regular	\$ 111,543.00
5410	Salaries, part-time	\$ 30,237.00
5460	Salaries, Fringe	\$ 50,000.00
<b>Contractual Services &amp; Supplies</b>		
5500	Supplies, office	\$ 2,000.00
5600	Professional Services	\$ 8,500.00
5605	Telephone	\$ 3,600.00
5606	Postage	\$ 2,500.00
5610	Training, Travel, Meals	\$ 4,500.00
5637	O&M Equipment	\$ 1,600.00
5640	Rentals	\$ 60.00
5540	Supplies, operating	\$ 500.00
5595	Supplies, books	\$ 500.00
5690	Dues & subscriptions	\$ 500.00
<b>Other Charges</b>		
5940	Jury Expenses	\$ 12,000.00

# JUDICIARY / ADMINISTRATION OF JUSTICE

Budget 2004 - 2005		
<b>4240</b>	<b>Solicitor</b>	<b>\$ 28,800.00</b>
<b>Contractual Services &amp; Supplies</b>		
5605	Telephone	\$ 1,300.00
<b>Other Charges</b>		
5960	Direct Assistance (\$5000 + \$22,500)	\$ 27,500.00
<b>4246</b>	<b>Coroner</b>	<b>\$ 52,995.00</b>
<b>Salaries</b>		
5400	Salaries, regular	\$ 11,045.00
5460	Salaries, fringes	\$ 5,100.00
<b>Contractual Services &amp; Supplies</b>		
5540	Supplies, operating	\$ 300.00
5600	Professional Services	\$ 25,000.00
5605	Telephone	\$ 300.00
5610	Training, Travel, Meals	\$ 1,000.00
5690	Dues & Subscriptions	\$ 250.00
<b>Other Charges</b>		
5970	Other Charges	\$ 10,000.00



**BUDGET SUMMARY BY TYPE OF SERVICE  
FISCAL YEAR 2004 - 2005  
EXPENDITURES**

4400 4600		PUBLIC SAFETY	Department Total
Page 21	4460	Sheriff	\$ 1,072,709.00
Page 22	4480	Detention Center	\$ 1,028,484.00
Page 23	4660	Ambulance	\$ 90,000.00
Page 23		EMS/Rescue Squads	\$ 279,930.00
Page 24	4691	Emergency Preparedness	\$ 42,469.00
Page 24	4690	911 Dispatch (General)	\$ 305,394.00
Page 25	4331	Planning - Zoning	\$ 152,421.00
Page 26	4339	Animal Control	\$ 70,007.00
Page 27	4655	Red Cross	\$ 1,700.00
		<b>TOTAL</b>	<b>\$ 3,043,114.00</b>

# PUBLIC SAFETY

Budget FY 2004 - 2005		
<b>4460</b>	<b>Sheriff</b>	<b>\$ 1,072,709.00</b>
<b>Salaries</b>		
5400	Salaries, regular	\$ 650,130.00
5420	Salaries, overtime	\$ 40,000.00
5460	Salaries, Fringe	\$ 232,500.00
<b>Contractual Services &amp; Supplies</b>		
5500	Supplies, office	\$ 4,000.00
5540	Supplies, operating	\$ 3,000.00
5545	Fuel / Gas / Diesel	\$ 55,000.00
5555	Supplies, Uniforms	\$ 13,000.00
5600	Professional Services	\$ 6,000.00
5605	Telephone	\$ 13,000.00
5610	Training, Travel, Meals	\$ 5,000.00
5637	O&M Equipment	\$ 6,000.00
5638	O&M Vehicles	\$ 29,000.00
5640	Rentals	\$ 64.00
5690	Dues & Subscriptions	\$ 2,000.00
5694	Medical	\$ 500.00
<b>Other Charges</b>		
5940	Special Projects	\$ 4,000.00
5950	Grant Matching Funds	\$ 9,515.00

# PUBLIC SAFETY

Budget FY 2004 - 2005		
<b>4480</b>	<b>Detention Center</b>	<b>\$ 1,028,484.00</b>
<b>Salaries</b>		
5400	Salaries, regular	\$ 509,934.00
5410	Salaries, part-time	\$ 8,500.00 *
5420	Salaries, overtime	\$ 8,000.00
5460	Salaries, fringes	\$ 214,500.00
<b>Contractual Services &amp; Supplies</b>		
5500	Supplies, office	\$ 3,000.00
5540	Supplies, operating	\$ 100,000.00
5545	Fuel / Gas / Diesel	\$ 3,000.00
5550	Supplies, household	\$ 9,000.00
5555	Supplies, Uniforms	\$ 7,500.00
5590	Supplies, tools	\$ 400.00
5595	Supplies, books	\$ 300.00
5600	Professional Services	\$ 2,500.00
5605	Telephone	\$ 6,500.00
5610	Training, Travel, Meals	\$ 3,000.00
5620	Printing	\$ 700.00
5630	Utilities	\$ 45,000.00
5635	O&M Buildings	\$ 4,000.00
5636	O&M Grounds	\$ 1,000.00
5637	O&M Equipment	\$ 12,000.00
5638	O&M Vehicles	\$ 2,000.00
5690	Dues & Subscriptions	\$ 400.00
5694	Medical	\$ 80,000.00
5615	Advertisements	\$ 250.00
<b>Other Charges</b>		
5940	Juveniles	\$ 7,000.00

\* Part-time Nurse

# PUBLIC SAFETY

Budget 2004 - 2005		
<b>4660</b>	<b>Ambulance Service</b>	<b>\$ 90,000.00</b>
<b>Contractual Services &amp; Supplies</b>		
5600	Professional Services	\$ 90,000.00
	<b>EMS / Rescue Squads</b>	<b>\$ 279,930.00</b>
<b>4665</b>	<b>EMS/SVC Marlboro Rescue</b>	
5600	Professional Services	\$ 215,930.00
<b>4670</b>	<b>Rescue Squads</b>	
4671	<b>Marlboro</b> Rescue Squad	
<b>Other Charges</b>		
5960	Direct Assistance	\$ 16,000.00
4672	<b>Clio</b> Rescue Squad	
<b>Other Charges</b>		
5960	Direct Assistance	\$ 16,000.00
4673	<b>McColl</b> Rescue Squad	
<b>Other Charges</b>		
5960	Direct Assistance	\$ 16,000.00
4674	<b>Wallace</b> Rescue Squad	
<b>Other Charges</b>		
5960	Direct Assistance	\$ 16,000.00

# PUBLIC SAFETY

Budget FY 2004 - 2005		
<b>4691</b>	<b>Emergency Preparedness</b>	<b>\$ 42,469.00</b>
<b>Salaries</b>		
5410	Salaries, part-time	\$ 31,326.00
5460	Salaries, fringes	\$ 3,581.00
<b>Contractual Services &amp; Supplies</b>		
5500	Supplies, office	\$ 400.00
5540	Supplies, operating	\$ 1,000.00
5605	Telephone	\$ 900.00
5610	Training, Travel, Meals	\$ 2,062.00
5637	O&M Equipment	\$ 2,500.00
5690	Dues & Subscriptions	\$ 100.00
5600	Professional Services	\$ 600.00
<b>4690</b>	<b>911 Dispatch</b>	<b>\$ 305,394.00</b>
	Emergency Services	
<b>Salaries</b>		
5400	Salaries, regular	\$ 216,344.00
5420	Salaries, overtime	\$ 7,000.00
5460	Salaries, fringes	\$ 71,800.00
<b>Contractual Services &amp; Supplies</b>		
5605	Telephone	\$ 10,000.00
5610	Training, Travel, Meals	\$ 250.00

# PUBLIC SAFETY

Budget FY 2004 - 2005		
<b>4331</b>	<b>Planning/Zoning Dept.</b>	<b>\$ 152,421.00</b>
<b>Salaries</b>		
5400	Salaries, regular	\$ 107,421.00
5460	Salaries, fringes	\$ 29,500.00
<b>Contractual Services &amp; Supplies</b>		
5500	Supplies, office	\$ 1,000.00
5540	Supplies, operating	\$ 4,000.00
5545	Fuel / Gas / Diesel	\$ 4,000.00
5610	Training, Travel, Meals	\$ 2,500.00
5637	O&M Equipment	\$ 1,500.00
5638	O&M Vehicles	\$ 1,000.00
5690	Dues & Subscriptions	\$ 300.00
5555	Supplies, uniforms	\$ 200.00
5590	Supplies, tools	\$ 250.00
5595	Supplies, books	\$ 250.00
5615	Advertisements	\$ 500.00

# PUBLIC SAFETY

Budget FY 2004 - 2005		
<b>4339</b>	<b>Animal Control</b>	<b>\$ 70,007.00</b>
<b>Salaries</b>		
5400	Salaries, regular	\$ 19,057.00
5420	Salaries, overtime	\$ 6,000.00
5460	Salaries, fringes	\$ 8,800.00
<b>Contractual Services &amp; Supplies</b>		
5500	Supplies, office	\$ 100.00
5540	Supplies, operating	\$ 9,000.00
5545	Fuel / Gas / Diesel	\$ 1,500.00
5555	Supplies, uniforms	\$ 250.00
5605	Telephone	\$ 600.00
5610	Training, Travel, Meals	\$ 400.00
5638	O&M Vehicles	\$ 300.00
<b>Capital Outlay</b>		
5940	Beaver Control	\$ 24,000.00



**BUDGET SUMMARY BY TYPE OF SERVICE  
FISCAL YEAR 2004 - 2005  
EXPENDITURES**

4600		PUBLIC HEALTH AND WELFARE	Department Total
Page 29	4610	Health Department	\$ 9,520.00
Page 29	4620	Tri-County Mental Health	\$ 8,500.00
Page 29	4622	Department of Social Services	\$ 9,000.00
Page 29	4630	Indigent Care	\$ 52,000.00
Page 30	4645	Council on Aging	\$ 6,500.00
Page 30	4652	Hospice	\$ 2,975.00
Page 30	4647	Disabilities & Special Needs	\$ 1,150.00
Page 30	4640	Pee Dee Coalition Against Domestic Violence	\$ 2,125.00
Page 31		Chesterfield/Marlboro EOC	\$ 1,000.00
Page 31	4646	Veteran's Affairs	\$ 60,251.00
		<b>TOTAL</b>	<b>\$ 153,021.00</b>

# HEALTH & WELFARE

Budget FY 2004 - 2005		
<b>4610</b>	<b>Health Department</b>	<b>\$ 9,520.00</b>
<b>Other Charges</b>		
5960	Direct Assistance	\$ 9,520.00
<b>4620 Tri-Cnty Mental Health</b>		
<b>Other Charges</b>		
5960	Direct Assistance	\$ 8,500.00
<b>4622 Dept. of Social Services</b>		
<b>Other Charges</b>		
5605	Telephone	\$ 9,000.00
<b>4630 Indigent Care</b>		
<b>Other Charges</b>		
5960	Direct Assistance	\$ 52,000.00
	MIAP=44491	
	Administrative - MIAP - 6500	
	Pauper Burial - 1000	

# PUBLIC HEALTH & WELFARE

Budget FY 2004 - 2005		
<b>4645</b>	<b>Council on Aging</b>	<b>\$ 6,500.00</b>
<b>Other Charges</b>		
5960	Direct Assistance	\$ 6,500.00
<b>4652 Hospice</b>		
<b>Other Charges</b>		
5960	Direct Assistance	\$ 2,975.00
<b>4647 Disabilities &amp; Special Needs</b>		
<b>Other Charges</b>		
5960	Direct Assistance	\$ 1,150.00
<b>4640 Pee Dee Coalition Against Domestic Violence</b>		
<b>Other Charges</b>		
5960	Direct Assistance	\$ 2,125.00



BUDGET SUMMARY BY TYPE OF SERVICE  
 FISCAL YEAR 2004 - 2005  
 EXPENDITURES

4500		CULTURE & RECREATION	Department Total
Page 33	4510	Recreation Department	\$ 227,255.00
Page 34	4520	Library & Bookmobile	\$ 217,754.00
Page 34	4547	Historical Society / Facilities	\$ 69,542.00
		<b>TOTAL</b>	<b>\$ 514,551.00</b>

# CULTURE & RECREATION

Budget FY 2004 - 2005		
<b>4510</b>	<b>Recreation</b>	<b>\$ 227,255.00</b>
<b>Salaries</b>		
5400	Salaries, regular	\$ 93,295.00
5410	Salaries, part-time	\$ 40,000.00
5460	Salaries, fringes	\$ 30,760.00
<b>Contractual Services &amp; Supplies</b>		
5500	Supplies, office	\$ 1,000.00
5540	Supplies, operating	\$ 2,500.00
5545	Fuel / Gas / Diesel	\$ 6,500.00
5590	Supplies, Tools	\$ 3,000.00
5605	Telephone	\$ 3,200.00
5610	Training, Travel, Meals	\$ 800.00
5630	Utilities	\$ 14,000.00
5635	O&M Buildings	\$ 2,000.00
5636	O&M Grounds	\$ 5,000.00
5637	O&M Equipment	\$ 5,500.00
5638	O&M Vehicles	\$ 3,500.00
5690	Dues & Subscriptions	\$ 200.00
<b>Capital Outlay</b>		
5770	Equipment	\$ 3,000.00
<b>Other Charges</b>		
5965	Lake Wallace (City pays 1/2)	\$ 13,000.00

# CULTURE & RECREATION

Budget FY 2004 - 2005		
<b>4520</b>	<b>Library</b>	<b>\$ 217,754.00</b>
<b>Salaries</b>		
5400	Salaries, regular	\$ 133,770.00
5460	Salaries, fringes	\$ 48,989.00
<b>Contractual Services &amp; Supplies</b>		
5500	Supplies, office	\$ 500.00
5540	Supplies, operating	\$ 500.00
5545	Fuel / Gas / Diesel	\$ 440.00
5595	Supplies, Books	\$ 6,100.00
5605	Telephone	\$ 1,350.00
5606	Postage	\$ 400.00
5610	Training, Travel, Meals	\$ 450.00
5625	Insurance & Bonds	\$ 55.00
5630	Utilities	\$ 16,000.00
5637	O&M Equipment	\$ 8,800.00
5638	O&M Vehicles	\$ 400.00
<b>4547</b>	<b>Historical Society /</b>	<b>\$ 69,542.00</b>
	<b>Facilities</b>	
<b>Salaries</b>		
5400	Salaries, regular	\$ 40,192.00
5460	Salaries, fringes	\$ 12,900.00
<b>Other Charges</b>		
5960	Direct Assistance	\$ 16,450.00
	Historical Soc (Museum) 3350	
	Hist. Preserv. Comm. (Murchison) 9700	
	Hist. Preserv. Comm. (McColl House) 3400	

**BUDGET SUMMARY BY TYPE OF SERVICE  
FISCAL YEAR 2004 - 2005  
EXPENDITURES**

4300		PUBLIC WORKS	Department Total
		SECTION	
Page 36	4330	Landfill	\$ 161,506.00
Page 37	4302	Transportation	\$ 154,017.00
Page 38	4310	Road Maintenance	\$ 366,190.00
		<b>TOTAL</b>	\$ 681,713.00



## PUBLIC WORKS SECTION

Budget FY 2004 - 2005		
<b>4302</b>	<b>Transportation Maintenance</b>	<b>\$ 154,017.00</b>
<b>Salaries</b>		
5400	Salaries, regular	\$ 90,617.00
5420	Salaries, overtime	\$ 2,000.00
5460	Salaries, fringes	\$ 24,000.00
<b>Contractual Services &amp; Supplies</b>		
5500	Supplies, Office	\$ 100.00
5540	Supplies, Operating	\$ 1,500.00
5545	Fuel / Gas / Diesel	\$ 6,000.00
5550	Supplies, Household	\$ 100.00
5555	Supplies, Uniforms	\$ 1,200.00
5590	Supplies, Tools	\$ 1,000.00
5605	Telephone	\$ 1,500.00
5610	Training, Travel, Meals	\$ 500.00
5636	O&M Buildings	\$ 500.00
5637	O&M Equipment	\$ 18,000.00
5638	O&M Vehicles	\$ 7,000.00





# ECONOMIC DEVELOPMENT & ASSISTANCE

Budget FY 2004 - 2005		
<b>4700</b>	<b>Economic Development</b>	<b>\$ 158,252.00</b>
<b>Salaries</b>		
5400	Salaries, regular	\$ 94,057.00
5460	Salaries, fringes	\$ 25,500.00
<b>Contractual Services &amp; Supplies</b>		
5500	Supplies, Office	\$ 2,800.00
5540	Supplies, Operating	\$ 1,000.00
5545	Fuel / Gas / Diesel	\$ 500.00
5600	Professional Services	\$ 2,384.00
5605	Telephone	\$ 2,600.00
5606	Postage	\$ 2,400.00
5610	Training, Travel, Meals	\$ 2,700.00
5615	Advertising	\$ 3,000.00
5620	Printing	\$ 3,200.00
5637	O&M Equipment	\$ 1,200.00
5638	O&M Vehicles	\$ 800.00
5640	Rentals	\$ 150.00
5690	Dues & Subscriptions	\$ 975.00
	Dues- Eastern SC Alliance	\$ 6,486.00
<b>Capital Outlay</b>		
5710	Buildings	\$ 8,500.00

**BUDGET SUMMARY BY TYPE OF SERVICE  
FISCAL YEAR 2004 - 2005  
EXPENDITURES**

4600		CONSERVATION OF RESOURCES	Department Total
Page 42	4644	Soil Conservation	\$ 10,127.00
Page 42	4648	Cooperative Ext. Agency	\$ 3,000.00
		<b>TOTAL</b>	<b>\$ 13,127.00</b>



**BUDGET SUMMARY BY TYPE OF SERVICE  
FISCAL YEAR 2004 - 2005  
EXPENDITURES**

OTHERS			Department Total
Page 44	4300	Transfer to Airport	\$ 65,300.00
Page 44	4661	Pee Dee Transportation Authority	\$ 1,900.00
Page 44	4180	Property Insurance & Bonds	\$ 130,000.00
Page 45	4181	Other Insurance (retirees)	\$ 240,000.00
Page 45	4195	Transfers & Other Charges (Sales Tax / LOST)	\$ 7,500.00
Page 45	4182	Judgement & Claims	\$ 1,000.00
Page 45	4825	Capital Improvements	\$ 442,785.00
Page 46	4183	Salary Adjustments	\$ 156,400.00
Page 46	4168	State Health Plan Premium Increase	\$ 120,000.00
		<b>TOTAL</b>	<b>\$ 1,164,885.00</b>

# OTHERS

Budget FY 2004 - 2005		
<b>4350</b>	<b>Transfer to Airport Fund</b>	<b>\$ 65,300.00</b>
<b>Other Charges</b>		
5900	Transfer to Other Funds	
	Operations	\$ 26,900.00
	Grant Match	\$ 8,400.00
	Paint Hanger	\$ 30,000.00
<b>4661</b>	<b>Pee Dee Trans. Authority</b>	<b>\$ 1,900.00</b>
<b>Other Charges</b>		
5960	Direct Assistance	\$ 1,900.00
<b>4180</b>	<b>Property Insurance</b>	<b>\$ 130,000.00</b>
<b>Contractual Services &amp; Supplies</b>		
5625	Insurance	\$ 120,000.00
	Bonds	\$ 10,000.00

# OTHERS

Budget FY 2004 - 2005		
<b>4181</b>	<b>Other Insurance</b>	<b>\$ 240,000.00</b>
<b>Contractual Services &amp; Supplies</b>		
5625	Insurance	\$ 240,000.00
	Workers Comp	
	SC Unemployment	
<b>4195</b>	<b>Transfers &amp; Other Charges</b>	<b>\$ 7,500.00</b>
<b>Other Charges</b>		
5940	Other Charges	\$ 7,500.00
	Sales Tax	
<b>4182</b>	<b>Judgement &amp; Claims</b>	<b>\$ 1,000.00</b>
<b>Other Charges</b>		
5940	Other Charges	\$ 1,000.00
<b>4825</b>	<b>Capital Improvements</b>	<b>\$ 442,785.00</b>
<b>Other Charges</b>		
5900	Transfer to Other Funds	\$ 442,785.00





# DEBT SERVICE

Budget FY 2004 - 2005	
<b>Existing Debt Service</b>	<b>\$ 635,540.00</b>
<b>Capital Lease Purchase - Jail # 1</b>	<b>374,500.00</b>
\$3,200,000.00 borrowed in 1995-96	
Pay off - July 2007 Wachovia	
4960-5799	
<b>Lease Purchase - HVAC # 3</b>	<b>66,125.00</b>
Bought in 98-99	
10 Year Lease	
4960-5792	
<b>Lease Purchase E-911 CAD # 7</b>	<b>44,293.00</b>
Wachovia - ends 4/20/2006	
<b>Lease Purchase - Roads # 8</b>	<b>24,378.00</b>
Caterpillar - ends 12/28/2005	
<b>Lease Purchase # 9</b>	<b>126,244.00</b>

BUDGET SUMMARY BY TYPE OF SERVICE  
 FISCAL YEAR 2004 - 2005  
 EXPENDITURES

CONTINGENCY		Department Total
4185	Contingency	\$ 106,741.00
	<b>TOTAL</b>	\$ 106,741.00

**BUDGET SUMMARY BY TYPE OF SERVICE  
FISCAL YEAR 2004 - 2005  
EXPENDITURES**

4800		SPECIAL FUNDS	Department Total
Page 51	4210-606	Family Court Special Funds	\$ 158,437.00
Page 52	4390	911 Special Fund	\$ 210,174.00
Page 53	4540	Local Accomodations Fund-Tourism	\$ 36,000.00
Page 55	4265	Victim's Assistance Fund	\$ 65,737.00
Page 56		Airport Enterprise Fund	\$ 27,200.00
Page 57-58		Rural Fire Service	\$ 506,715.00
Page 54	4760	Northeastern Tech Special Funds	
		<b>Dedicated Millage FY 2004-2005</b>	
		<b>3.7%</b>	
		<b>TOTAL</b>	<b>\$ 1,004,263.00</b>





# SPECIAL FUNDS

Budget FY 2004 - 2005		
<b>4540</b>	<b>Local Accomodation Fund</b>	<b>\$ 36,000.00</b>
	<b>Tourism</b>	
<b>4540</b>	<b>Pee Dee Tourism Comm.</b>	
5960	Direct Assistance	\$ 4,000.00
<b>04760</b>	<b>Arts Council</b>	
5960	Direct Assistance	\$ 7,000.00
<b>4560</b>	<b>Civic Center</b>	
5960	Direct Assistance	\$ 25,000.00
<b>Revenues</b>		
	Local Accomodation Fees	
	Expenditures	
	Tourism Related Services	





# SPECIAL FUNDS

Budget FY 2004 - 2005		
	<b>Airport Enterprise Fund</b>	<b>\$ 27,200.00</b>
<b>Contractual Services &amp; Supplies</b>		
5540	Supplies, operating	\$ 3,000.00
5600	Professional Services	\$ 14,000.00
5605	Telephone	\$ 1,700.00
5630	Utilities	\$ 6,500.00
5637	O&M Equipment	\$ 2,000.00
<b>Revenues</b>		<b>\$ 27,200.00</b>
	Hangar Rentals	
	Fuel Sales	
	Transfer from GF	\$ 27,200.00
	Cash (Reserves)	
<b>Expenditures</b>		
	Operations - FBO	

# SPECIAL FUNDS

Budget FY 2004 - 2005		
	<b>Rural Fire Service</b>	<b>\$ 506,715.00</b>
4681	<b>Blenheim</b> Fire Dept.	
<b>Other Charges</b>		
5960	Direct Assistance	\$ 45,000.00
	Capital Improvement	\$ 33,000.00
4682	<b>Brightsville</b> Fire Dept.	
<b>Other Charges</b>		
5960	Direct Assistance	\$ 45,000.00
	Capital Improvement	\$ 33,000.00
4683	<b>Clio</b> Rural Fire Dept.	
<b>Other Charges</b>		
5960	Direct Assistance	\$ 45,000.00
	Capital Improvement	\$ 33,000.00
4684	<b>McColl</b> Fire Dept.	
<b>Other Charges</b>		
5960	Direct Assistance	\$ 45,000.00
5770	Workers Comp.	\$ 2,000.00
	Capital Improvement	\$ 33,000.00

# SPECIAL FUNDS

Budget FY 2004 - 2005		
	<b>Rural Fire Service cont.</b>	
4685	<b>Wallace</b> Fire Dept.	
<b>Other Charges</b>		
5960	Direct Assistance	\$ 45,000.00
	Capital Improvement	\$ 33,000.00
4686	<b>Bennettsville</b> Fire Dept.	
5960	Direct Assistance	\$ 60,000.00
4687	<b>Rural Fire Dept Capital Replacement</b>	
4680	<b>Rural Fire Service</b>	
<b>Other Charges</b>		
5629	Insurance (WC)	\$ 12,000.00
5694	Medical (Physicals)	
	Fire Association Admin.	\$ 11,000.00
	County Administration	\$ 4,000.00
	Fit Testing Machine	
	Dues	
	Computer Program	
	Physicals & Misc.	\$ 27,715.00

The millage must generate enough funds to disburse the funds noted above. If the millage does not, disbursements will be reduced accordingly. Excess funds will be disbursed per the ordinance.