

DETAILED LINE ITEM BUDGET

ACCOUNT	FY 2010 Budget
=====	=====
Fund 024 - Victim Services Fund	
=====	
REVENUE	

Department 001 - Revenue	

120 Fee,Lic,Pe	
40233 State Assessment County	\$ 145,000
	<u>145,000</u>
180 OthrFinanc	
40904 Fund Balance Reserve	39,000
	<u>39,000</u>
Total Revenue	<u>\$ 184,000</u>

DETAILED LINE ITEM BUDGET

ACCOUNT	FY 2010
=====	Budget
Fund 024 - Victim Services Fund	=====
=====	

EXPENDITURES

 Department 113 - Solicitor

20 Oper&Maint	
50602 Solicitor's Office	\$ 46,000
	<u>46,000</u>
Solicitor TOTAL	<u>\$ 46,000</u>

EXPENDITURES

 Department 121 - Summary Court

10 PerServ	
50101 Salaries	\$ 44,000
50201 Health Insurance	9,400
50203 Payroll Taxes	3,100
50205 State Retirement	4,020
	<u>60,520</u>

20 Oper&Maint	
50301 Office Supplies	440
50304 Non-Capital Assets	260
50305 Postage	550
50307 Fuel, Oil & Tires	1,315
50309 Vehicle, Parts & Supplies	200
50313 Special Supplies	300
50402 Telephone-Long Distance	30
50410 Mobile Phones	200
50413 Fleet Insurance	715
50507 Training	600
50511 Travel & Subsistence	500
	<u>5,110</u>

Summary Ct TOTAL	<u>\$ 65,630</u>
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DETAILED LINE ITEM BUDGET

ACCOUNT	FY 2010 Budget
=====	=====
Fund 024 - Victim Services Fund	
=====	
 EXPENDITURES	

Department 205 - Sheriff Department	

10 PerServ	
50101 Salaries	\$ 44,280
50201 Health Insurance	4,700
50203 Payroll Taxes	3,300
50205 State Retirement	4,170
	<u>56,450</u>
 20 Oper&Maint	
50301 Office Supplies	700
50304 Non-Capital Assets	600
50305 Postage	1,400
50307 Fuel, Oil & Tires	1,550
50309 Vehicle, Parts & Supplies	3,000
50313 Special Supplies	200
50347 Victims Emergency Account	500
50405 Printing	800
50410 Mobile Phones	900
50413 Fleet Insurance	1,600
50501 Dues & Publications	100
50507 Training	1,000
50511 Travel & Subsistence	1,000
50515 Contingency	800
	<u>14,150</u>
 Sheriff TOTAL	 <u>\$ 70,600</u>
 EXPENDITURES	

Department 901 - Non-Departmental	

20 Oper&Maint	
50415 Worker's Compensatin Ins	\$ 1,455
50424 Tort Liability Insurance	315
	<u>1,770</u>
 Non-Dept TOTAL	 <u>\$ 1,770</u>
 Total Expenditures	 <u>\$ 184,000</u>

DETAILED LINE ITEM BUDGET

ACCOUNT	FY 2010 Budget
=====	
Fund 025 - Higher Education Fund	
=====	
REVENUE	

Department 001 - Revenue	

110 Taxes	
40101 Current Real Property Tax	\$ 553,000
40102 Cur Vehicle Tax	32,000
40103 Delinquent Property Taxes	7,000
40105 Payment in Lieu of Taxes	1,000
40107 Homestead Reimbursement	12,000
40109 Inventory Replacement	3,400
40111 Motor Carrier Tax	1,500
40112 Manufacturer's Reimb	8,000
40117 Tax Penalties	4,000
	<u>621,900</u>
120 Fee,Lic,Pe	
40289 Multi County Park	100
	<u>100</u>
180 OthrFinanc	
40904 Fund Balance Reserve	(10,000)
	<u>(10,000)</u>
Total Revenue	<u>\$ 612,000</u>
EXPENDITURES	

Department 998 - Non Gen Higher Education	

20 Oper&Maint	
50532 Dir Asst Coastal Carolina	\$ 147,000
50534 Dir Asst Horry Gtwn Tec	465,000
	<u>612,000</u>
Total Expenditures	<u>\$ 612,000</u>

DETAILED LINE ITEM BUDGET

ACCOUNT	FY 2010 Budget
Fund 032 - Clrk Crt-Incent/Unit Cst	
REVENUE	
Department 001 - Revenue	
150 InterGovm	
40645 Incentive & Unit Cost	\$ 43,200
40646 Unit Costs	<u>150,000</u>
	<u>193,200</u>
180 OthrFinanc	
41870 Transf to CERF	<u>(5,200)</u>
	<u>(5,200)</u>
Total Revenue	<u><u>\$ 188,000</u></u>

DETAILED LINE ITEM BUDGET

ACCOUNT	FY 2010 Budget
=====	
Fund 032 - Clrk Crt-Incent/Unit Cst	
=====	
EXPENDITURES	

Department 901 - Non-Departmental	

10 PerServ	
50101 Salaries	\$ 84,390
50105 Part-Time	9,700
50107 Overtime Pay	4,950
50201 Health Insurance	17,500
50203 Payroll Taxes	7,370
50205 State Retirement	9,320
	133,230
20 Oper&Maint	
50301 Office Supplies	2,000
50304 Non-Capital Assets	2,500
50307 Fuel, Oil & Tires	6,500
50309 Vehicle, Parts & Supplies	3,000
50313 Special Supplies	500
50407 Other Maint Contracts	1,400
50409 Equipment Repairs	500
50410 Mobile Phones	700
50413 Fleet Insurance	1,500
50415 Worker's Compensatin Ins	1,100
50423 Tort Liability Insurance	300
50431 Other Professional Serv	1,500
50507 Training	2,400
50511 Travel & Subsistence	2,000
50515 Contingency	27,870
50517 Other Operating Expense	1,000
	54,770
Total Expenditures	\$ 188,000

DETAILED LINE ITEM BUDGET

ACCOUNT	FY 2010 Budget
=====	=====
Fund 034 - A-Tax Tourism & Promotion	
=====	
REVENUE	

Department 001 - Revenue	

140 Use of Mon	
40407 Interest on Investments	\$ 6,000
	<u>6,000</u>
150 InterGovm	
40629 Accommodations Tax	912,000
	<u>912,000</u>
180 OthrFinanc	
40904 Fund Balance Reserve	551,350
41804 Transf to General Fund	(69,350)
	<u>482,000</u>
Total Revenue	<u>\$ 1,400,000</u>

EXPENDITURES	

Department 901 - Non-Departmental	

20 Oper&Maint	
50527 Direct Assistance	\$ 1,133,900
50530 Advertising & Promotion	266,100
	<u>1,400,000</u>
Total Expenditures	<u>\$ 1,400,000</u>

DETAILED LINE ITEM BUDGET

ACCOUNT	FY 2010 Budget
=====	=====
Fund 047 - Economic Dev Marketing	
=====	
REVENUE	

Department 001 - Revenue	

120 Fee,Lic,Pe	
40289 Multi County Park	\$ 28,500
	<u>28,500</u>
140 Use of Mon	
40407 Interest on Investments	500
	<u>500</u>
Total Revenue	\$ <u>29,000</u>
EXPENDITURES	

Department 602 - Economic Development	

20 Oper&Maint	
50444 Marketing/Adver/Promotion	\$ 27,593
50348 NESAs - County	1,407
	<u>29,000</u>
Total Expenditures	\$ <u>29,000</u>

DETAILED LINE ITEM BUDGET

ACCOUNT	FY 2010 Budget
=====	=====
Fund 066 - Road Improvement Fund	
=====	
REVENUE	

Department 001 - Revenue	

120 Fee, Lic, Pe	
40205 Vehicle User Fee	\$ 1,685,000
	<u>1,685,000</u>
140 Use of Mon	
40407 Interest on Investments	15,000
	<u>15,000</u>
Total Revenue	<u>\$ 1,700,000</u>

DETAILED LINE ITEM BUDGET

ACCOUNT	FY 2010 Budget
Fund 066 - Road Improvement Fund	
EXPENDITURES	
Department 906 - Road Paving & Graveling	
10 PerServ	
50101 Salaries	\$ 47,300
50201 Health Insurance	3,675
50203 Payroll Taxes	3,500
50205 State Retirement	4,470
	58,945
20 Oper&Maint	
50301 Office Supplies	500
50304 Non-Capital Assets	800
50305 Postage	50
50320 Safety Supplies	100
50326 Road Improvements	50,000
50415 Workers Compensation Insurance	1,070
50423 Tort Liability Insurance	25
50507 Training	250
50511 Travel & Subsistence	725
50515 Contingency	14,535
50517 Other Operating Expense	3,000
	71,055
30 Capital	
50702 Infrastructure	1,570,000
	1,570,000
Total Fund 066 Expenditures	\$ 1,700,000
<i>Capital Detail</i>	
Infrastructure	
Paving of Dirt Roads	\$ 1,570,000
	\$ 1,570,000

DETAILED LINE ITEM BUDGET

ACCOUNT	FY 2010 Budget
Fund 069 - Local Hospitality/Accm Tax	
REVENUE	
Department 001 - Revenue	
140 Use of Mon	
40407 Interest on Investments	\$ 40,000
	40,000
170 Othr Rev	
40731 Local Hospitality Tax	1,900,000
40741 Local Accomodation Tax	1,572,000
	3,472,000
180 OthrFinanc	
40904 Fund Balance Reserve	(1,000,000)
41803 Transfer to Law Enforcement Fund	(1,375,000)
41804 Transfer to General Fund	(1,047,000)
41813 Transfer to Midway Fire	(90,000)
	(3,512,000)
Total Revenue	\$ -

DETAILED LINE ITEM BUDGET

ACCOUNT	FY 2010 Budget
Fund 074 - County Sunday Sales	
REVENUE	
Department 001 - Revenue	
120 Fee,Lic,Pe	
40222 Sunday Sales Permit - County	\$ 65,000
	65,000
140 Use of Mon	
40407 Interest on Investments	2,000
	2,000
180 OthrFinanc	
40904 Fund Balance Reserve	(67,000)
	(67,000)
Total Revenue	\$ -

DETAILED LINE ITEM BUDGET

ACCOUNT	FY 2010 Budget
=====	=====
Fund 075 - Emergency Telephone Sys.	
=====	
REVENUE	

Department 001 - Revenue	

120 Fee,Lic,Pe	
40259 Reference Fees & Commiss	\$ 305,000
40291 E-911 Surcharges	35,000
40647 Infrastructure Credit	28,800
	<u>368,800</u>
140 Use of Mon	
40407 Interest on Investments	200
	<u>200</u>
180 OthrFinanc	
40803 Transf from Law Enf Fund	113,000
	<u>113,000</u>
Total Revenue	<u>\$ 482,000</u>

EXPENDITURES	

Department 901 - Non-Departmental	

20 Oper&Maint	
50401 Telephone-Local	\$ 120,000
50403 Utilities	500
50409 Equip Repair	4,256
50414 Equipment Maintenance Contract	62,000
50417 Bldg & Contents Insurance	1,800
50425 Rent Lease	30,182
50430 Lease Purchase Payment	258,730
50514 800 MHz User Fee	1,930
50515 Contingency	2,602
	<u>482,000</u>
Total Expenditures	<u>\$ 482,000</u>

DETAILED LINE ITEM BUDGET

ACCOUNT	FY 2010 Budget
=====	=====
Fund 499 - Capital Equip Replacement	
=====	
EXPENDITURES	

Department 109 - MIS	

30 Capital	
50713 Autos & Trucks	
(1) Vehicles	\$ 15,500
	<u>15,500</u>
EXPENDITURES	

Department 139 - Facilities Services	

30 Capital	
50713 Autos & Trucks	
(1) Vehicles	26,500
	<u>26,500</u>
EXPENDITURES	

Department 205 - Sheriff's Department	

40 Debt Serv	
50430 Lease Purchase Payment	401,670
	<u>401,670</u>
30 Capital	
50713 Autos & Trucks	
(17) Vehicles	523,405
	<u>523,405</u>
Sheriff TOTAL	<u>925,075</u>
EXPENDITURES	

Department 207 - Detention Center	

40 Debt Serv	
50430 Lease Purchase Payment	18,960
	<u>18,960</u>
Detention Center TOTAL	<u>18,960</u>

DETAILED LINE ITEM BUDGET

ACCOUNT	FY 2010
=====	Budget
Fund 499 - Capital Equip Replacement	=====
=====	

EXPENDITURES

 Department 209 - Animal Control

40 Debt Serv	
50430 Lease Purchase Payment	5,055
	<u>5,055</u>
 Animal Control TOTAL	 <u>5,055</u>

EXPENDITURES

 Department 214 - EOC - Deep Creek Facility

40 Debt Serv	
50430 Lease Purchase Payment	32,330
	<u>32,330</u>

EXPENDITURES

 Department 301 - Public Works

40 Debt Serv	
50430 Lease Purchase Payment	134,460
	<u>134,460</u>
 30 Capital	
50707 Machinery & Equipment	
(1) Tractor w/boom mower (1) Motor Grader	278,400
50713 Autos & Trucks	
(1) Vehicle	24,000
	<u>302,400</u>
 Public Works TOTAL	 <u>436,860</u>

DETAILED LINE ITEM BUDGET

ACCOUNT	FY 2010
=====	Budget
Fund 499 - Capital Equip Replacement	=====
=====	

EXPENDITURES

 Department 411 - Emergency Medical Service

40 Debt Serv		
50430	Lease Purchase Payment	55,415
		<u>55,415</u>

30 Capital		
50713	Autos & Trucks	
	(1) Ambulance Remount	72,000
		<u>72,000</u>

Emerg Med Srvs TOTAL		<u>127,415</u>
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EXPENDITURES

 Department 571 - Recreation

40 Debt Serv		
50430	Lease Purchase Payment	8,715
		<u>8,715</u>

Rec & Leisure TOTAL		<u>8,715</u>
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EXPENDITURES

 Department 572 - Park Maintenance

30 Capital		
50713	Autos & Trucks	
	(1) Vehicle	26,000
		<u>26,000</u>

EXPENDITURES

 Department 901 - Non-Departmental

20 Oper&Maint		
50515	Contingency	99,520
		<u>99,520</u>

DETAILED LINE ITEM BUDGET

ACCOUNT	FY 2010 Budget
=====	=====
Fund 499 - Capital Equip Replacement	
=====	
EXPENDITURES	

Department 903 - Midway Fire Service	

30 Capital	
50713 Autos & Trucks	
(2) Response Vehicles	53,750
	<u>53,750</u>
EXPENDITURES	

Department 904 - Midway EMS	

40 Debt Serv	
50430 Lease Purchase Payment	26,710
	<u>26,710</u>
30 Capital	
50713 Autos & Trucks	
(1) Ambulance	145,000
	<u>145,000</u>
Midway Fire/EMS TOTAL	<u>171,710</u>
EXPENDITURES	

Department 997 - Rec Aging Services	

40 Debt Serv	
50430 Lease Purchase Payment	44,110
	<u>44,110</u>
30 Capital	
50713 Autos & Trucks	
(1) Maxi Van	22,000
	<u>22,000</u>
Rec Aging Services TOTAL	<u>66,110</u>

DETAILED LINE ITEM BUDGET

ACCOUNT	FY 2010 Budget
=====	=====
Fund 499 - Capital Equip Replacement	
=====	
EXPENDITURES	

Department 999 - Georgetown Fire	

40 Debt Serv	
50430 Lease Purchase Payment	117,500
	<u>117,500</u>
30 Capital	
50713 Autos & Trucks	
(1) Pumper Truck (1) Response Vehicle	277,000
	<u>277,000</u>
County Fire TOTAL	<u>394,500</u>
Total Expenditures	<u>\$ 2,408,000</u>