

FY- 2020

Adopted

Town Government Revenue

\$1,565,850.00

Total Government Budget

\$1,565,850.00

Administration	\$193,057.00
Police	\$908,100.00
Street	\$363,043.00
Fire	\$101,650.00

Variance **\$0.00**

Public Works Revenue

\$1,600,300.00

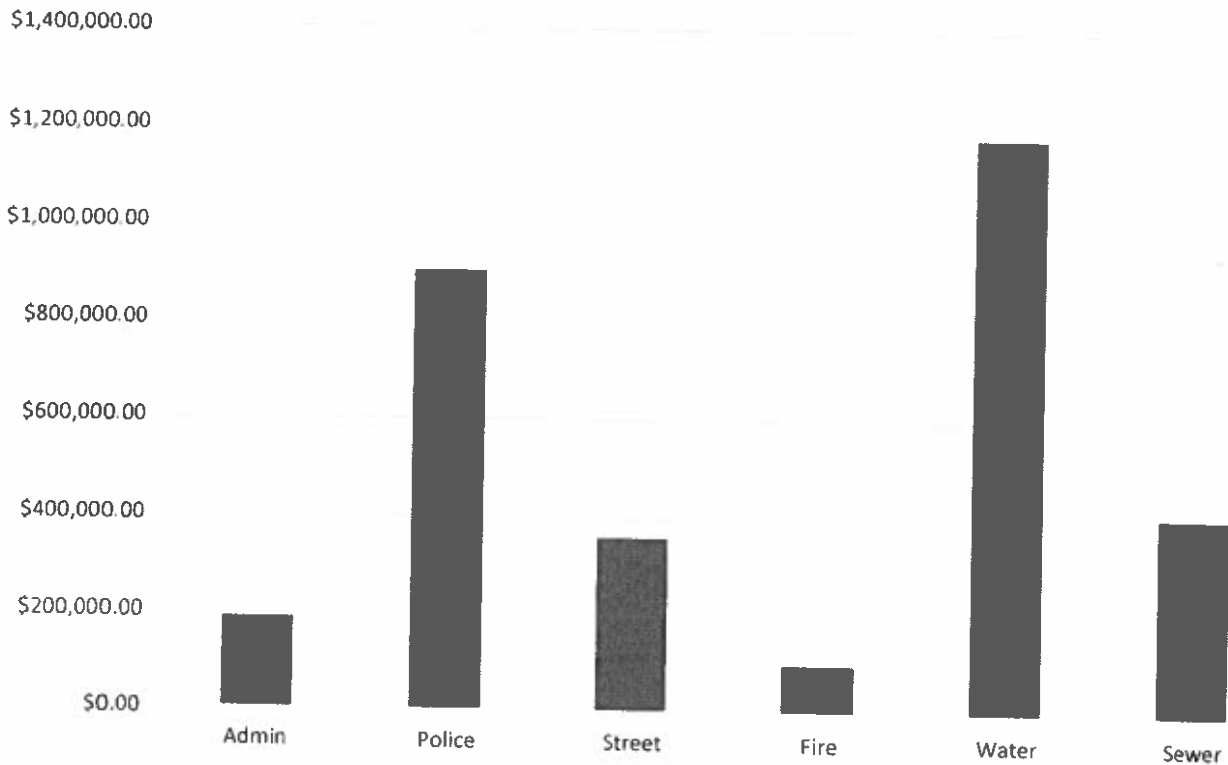
Total Public Budget

\$1,600,300.00

Total Water Expenditures	\$1,186,430.00
Total Sewer Expenditures	\$413,870.00

Variance **\$0.00**

FY20 Budget



FY- 2020

TOWN	Revenues	Budgeted Amounts		Actual	Variance
		Original	Final		
	AD Valorem Tax	\$	800,000		
	License Fee	\$	355,000		
	Debris Fee	\$	28,000		
	State Aid	\$	57,000		
	Gov Revenue-CCSD	\$	100,000		
	Fines& Forfeitures	\$	90,000		
	Local Option Sales Tax	\$	80,000		
	Rental	\$	5,000		
	Interest	\$	350		
	Cemetary	\$	5,000		
	YCNGA	\$	3,000		
	Franchise Fees	\$	40,000		
	Misc Income	\$	2,500		
	Town Government Total	\$	1,565,850		
	Public Works				
	Water	\$	1,100,000		
	Sewer	\$	370,000		
	Water Taps	\$	25,000		
	Sewer Taps	\$	5,000		
	Customer Service Fees	\$	60,000		
	Admin Fees	\$	20,000		
	Reconnect/Cut On Fees	\$	20,000		
	Misc Income	\$	300		
	Public Works Total	\$	1,600,300		
	Overall Total	\$	3,166,150		

FY- 2020

Administration Budget

Administrative Salaries	\$11,760.00
Health Insurance	\$27,800.00
FICA Expense	\$957.00
Retirement Expense	\$1,800.00
Workers Compensation	\$7,500.00
Advertising	\$2,000.00
Membership Dues	\$2,000.00
Professional Fees	\$46,000.00
Utilities	\$22,000.00
Computer Maintenance	\$5,000.00
Travel & Training	\$3,000.00
New Equipment	\$5,000.00
Unemployment	\$3,000.00
Employee PHY/Drug Screen/ BGRD Check	\$1,000.00
Office Supplies	\$8,500.00
General Supplies	\$2,000.00
Building Repair/Maintenance	\$7,000.00
Decorations	\$6,000.00
Special Events/Food	\$2,000.00
Comprehensive Panning/Improvements	\$0.00
Municode Zoning & Planning	\$1,000.00
Miscellaneous Expense	\$1,500.00
Municipal Court/SCPD	\$15,240.00
SCMIRF Insurance	\$11,000.00
Total Administrative Expenditures	\$193,057.00

FY- 2020

Police Budget

Police Wages (14)	\$465,000.00
Health Insurance	\$119,800.00
FICA Expense	\$35,500.00
Police Retirement	\$73,100.00
State Retirement	\$4,000.00
Workers Compensation	\$14,700.00
Uniform	\$8,000.00
Clothing Allowance	\$500.00
Auto Maintenance	\$18,000.00
Gas & Oil	\$26,000.00
New Equipment	\$10,000.00
Jury Expense	\$500.00
Prisoner Expense	\$8,000.00
SC Law Enforcement Fees	\$60,000.00
Supplies	\$3,000.00
Travel & Training	\$7,000.00
Utilities	\$25,000.00
Office Supplies	\$2,000.00
Software Maintenance	\$1,000.00
Public Relations	\$300.00
Building Maintenance	\$1,000.00
Membership Dues	\$300.00
Juvenile Prisoner Expense	\$0.00
Professional Fees	\$4,000.00
Miscellaneous Expense	\$1,500.00
Lease Payments	\$8,900.00
SMIRF Insurance	\$11,000.00
Total Police Expenditures	\$908,100.00

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Fire Department Budget

Fire Expenditures

\$101,650.00

Total Fire Expenditures

\$101,650.00

FY- 2020

Streets & Parks Budget

2020

Street Dept Wages	\$168,250.00
Health Insurance	\$46,060.00
FICA	\$12,900.00
Retirement	\$21,859.00
Worker's Compensation	\$4,700.00
Uniforms	\$3,200.00
New Equipment	\$2,000.00
Truck & Equipment Maintenance	\$9,129.00
Gas & Oil	\$10,000.00
Street Lights	\$25,945.00
Supplies	\$8,000.00
Utilities	\$13,000.00
Disposal Fees	\$1,000.00
Beatification & Trees	\$2,500.00
Paving, Sidewalks, Guttering	\$3,000.00
Building Repairs	\$2,000.00
Rental Equipment	\$2,000.00
Miscellaneous	\$1,500.00
Cemetery Mowing Services	\$15,000.00
SMIRF Insurance	\$11,000.00
Total Street Expenditures	\$363,043.00

FY- 2020

Water Budget

Water Wages	\$335,053.00
Health Insurance	\$73,712.00
FICA	\$25,500.00
Retirement	\$48,265.00
Worker's Compensation	\$8,200.00
Uniforms	\$5,000.00
Engineering Fees	\$12,000.00
Professional Fees	\$12,000.00
DHEC/LAB Fees	\$14,000.00
Water Purchase	\$325,000.00
System Repairs	\$145,000.00
Tap Expenses	\$20,000.00
Supplies	\$5,000.00
Truck & Equipment Maintenance	\$15,000.00
Gas & Oil	\$20,000.00
Travel & Training	\$10,000.00
Utilities	\$26,000.00
Office Supplies	\$1,200.00
Software Maintenance	\$2,000.00
Depreciation Expense	\$314,600.00
Billing Expense	\$6,500.00
Membership Dues	\$1,500.00
Non Cash Item (Depreciation)	-\$314,600.00
Treatment Chemicals	\$2,500.00
New Equipment	\$12,000.00
Physicals & Drug Screens	\$1,000.00
Sales & Use Tax	\$1,000.00
Miscellaneous Expense	\$2,500.00
Lease Payments	\$45,500.00
SCMIRF Insurance	\$11,000.00
Total Water Expenditures	\$1,186,430.00

FY- 2020

Sewer Budget

Sewer Wages	\$117,320.00
Health Insurance	\$27,650.00
FICA	\$9,000.00
Retirement	\$16,200.00
Worker's Compensation	\$4,700.00
Uniforms	\$4,000.00
Engineering Fees	\$8,000.00
Professional Fees	\$12,000.00
DHEC/LAB Fees	\$10,000.00
System Repairs/Maintenance	\$50,000.00
Supplies	\$2,000.00
Truck & Equipment Maintenance	\$10,000.00
Gas & Oil	\$7,500.00
Tavel & Training	\$3,000.00
Utilities	\$70,000.00
Office Supplies	\$1,000.00
Software Maintenance	\$1,000.00
Depreciation Expense	\$147,300.00
Billing Expense	\$6,500.00
New Equipment	\$15,000.00
Non Cash Item (Deprication)	-\$147,300.00
Treatment Chemicals	\$9,000.00
Physicals	1000
Contract Maintenance	\$18,000.00
SMIRF Insurance	\$11,000.00
Total Sewer Expenditures	\$413,870.00

FY- 2020

Special Revenue Fund: Hospitality Tax

Revenue

Tax Receipts	\$144,000.00
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Expenditures

Christmas Festivities & Parade	\$5,000.00
Cherokee County Recreation District	\$10,000.00
Blacksburg Business Association	\$14,000.00
Museum Building	\$52,000.00
Lime St Park	\$60,000.00
Arts & Crafts BVFD	\$3,000.00

Total Hospitality Expenditures	\$144,000.00
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SPECIAL REVENUE FUND: VICTIM'S ASSISTANCE

FY – 2020

REVENUE

VICTIM'S ASSISTANCE	11,000
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EXPENDITURES

TRAINING FOR VA	2,000
POSTAGE COPY AND PRINTING EXPENSE FOR VA	200
LITERATURE, REFERENCE MATERIALS FOR VA	1,500
OFFICE SUPPLIES FOR VA	500

TOTAL EXPENDITURES	4,200
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*Excess Revenue will be used for Victim's Assistance Advocate if applicable or donated to SAFE HOMES for Cherokee County

SPECIAL REVENUE FUND: NARCOTIC'S FUND

FY – 2020

REVENUE

LOCAL NARCOTIC'S FUND

50,000

EXPENDITURES