

FY- 2021 Summary

Adopted

Town Government Revenue		1,668,888
Total Government Budget		1,668,888
Administration	242,286	
Police	960,048	
Street	362,404	
Fire	104,150	
	Variance	0
Public Works Revenue		1,740,112
Total Public Budget		1,740,112
Total Water Expenditures	1,212,044	
Total Sewer Expenditures	528,068	
	Variance	0

FY- 2021 Revenue

TOWN	Revenues	Budgeted Amounts		Actual	Variance
		Original	Final		
	AD Valorem Tax	\$	861,938		
	License Fee	\$	300,000		
	Debris Fee	\$	28,000		
	State Aid	\$	57,000		
	Gov Revenue-CCSD	\$	100,000		
	Fines& Forfeitures	\$	72,000		
	Local Option Sales Tax	\$	80,000		
	Rental	\$	3,600		
	Interest	\$	350		
	Cemetery	\$	5,000		
	YCNGA	\$	3,000		
	Franchise Fees	\$	148,000		
	Misc Income	\$	10,000		
	Town Government Total	\$	1,668,888		
	Public Works				
	Water	\$	1,200,000		
	Sewer	\$	432,312		
	Water Taps	\$	12,500		
	Sewer Taps	\$	5,000		
	Customer Service Fees	\$	60,000		
	Admin Fees	\$	15,000		
	Reconnect/Cut On Fees	\$	15,000		
	Misc Income	\$	300		
	Public Works Total	\$	1,740,112		
	Overall Total	\$	3,409,000		

FY- 2021

Administration Budget

10.4100

2021

0100	Administrative Salaries	\$11,747
0200	FICA Expense	\$51,678
0300	Retirement Expense	\$1,810
0600	Workers Compensation	\$442
1000	Office Supplies	\$8,500
1400	Membership Dues	\$2,000
2000	Utilities	\$22,000
2600	Computer Maintenance	\$5,000
2800	Building Repair/Maintenance	\$7,000
4400	General Supplies	\$2,000
4500	Travel & Training	\$3,000
6100	Advertising	\$2,000
6200	Health Insurance	\$30,569
6201	SCMIRF Insurance	\$16,800
6500	Professional Fees	\$46,000
6700	Physical/Testing	\$1,000
8402	Municipal Court/SCPD	\$15,240
8500	New Equipment	\$5,000
8800	Decorations	\$6,000
8850	Special Events/Food	\$2,000
8900	Miscellaneous Expense	\$1,500
8990	Municode Zoning & Planning	\$1,000

Total Administrative Expenditures

\$242,286

FY- 2021

Police Budget

10.421

2021

0100	Police Wages (14)	\$489,223
0300	State Retirement	\$4,830
0600	Workers Compensation	\$13,365
1000	Supplies	\$3,000
1111	Software Maintenance	\$1,000
1400	Membership Dues	\$300
1700	Auto Maintenance	\$18,000
2000	Utilities	\$25,000
2700	Gas & Oil	\$26,000
2800	Building Maintenance	\$25,000
3000	Police Retirement	\$77,555
4100	Uniform	\$8,000
4110	Clothing Allowance	\$500
4400	Office Supplies	\$2,000
4430	Public Relations	\$300
4500	Travel & Training	\$7,000
6200	Health Insurance	\$122,275
6201	SCMIRF	\$16,800
6500	Professional Fees	\$4,000
8400	Lease Payments	\$8,900
8500	New Equipment	\$42,000
8601	SC Law Enforcement Fees	\$48,000
8700	Juvenile Prisoner Expense	\$0
8701	Prisoner Expense	\$15,000
8801	Jury Expense	\$500
8900	Miscellaneous Expense	\$1,500
	Total Police Expenditures	\$960,048

FY- 2021

Streets & Parks Budget

10.4310

2021

0100	Street Dept Wages	\$174,565
0300	Retirement	\$24,350
0600	Worker's Compensation	\$4,700
1700	Truck & Equipment Maintenance	\$9,129
2000	Utilities	\$13,000
2200	Street Lights	\$25,945
2700	Gas & Oil	\$10,000
2800	Building Repairs	\$2,000
4100	Uniforms	\$3,200
4400	Supplies	\$8,000
4501	Paving, Sidewalks, Guttering	\$3,000
4504	Beatification & Trees	\$2,500
5000	Disposal Fees	\$1,000
6200	Health Insurance	\$43,714
6201	SCMIRF Insurance	\$16,800
8500	New Equipment	\$2,000
8600	Rental Equipment	\$2,000
8900	Miscellaneous	\$1,500
	Cemetery Mowing Services	\$15,000
	Total Street Expenditures	\$362,404

FY- 2021

Fire Department Budget

10.4220

1500 Fire Expenditures

0600 Workers Comp

Total Fire Expenditures

2021

\$101,650

\$2,500

\$104,150

FY- 2021

Water Budget

30.5000

2021

0100	Water Wages	\$350,573
0200	FICA	\$41,231
0300	Retirement	\$54,023
0600	Worker's Compensation	\$8,200
0700	Sales & Use Tax	\$1,000
1000	Office Supplies	\$1,200
1101	Billing Expense	\$6,500
1111	Software Maintenance	\$2,000
1400	Membership Dues	\$1,500
1700	Truck & Equipment Maintenance	\$15,000
2000	Utilities	\$26,000
2700	Gas & Oil	\$20,000
2800	System Repairs	\$120,000
3001	Water Purchase	\$325,000
4100	Uniforms	\$5,000
4300	Treatment Chemicals	\$2,500
4400	Supplies	\$5,000
4500	Travel & Training	\$10,000
4505	DHEC/LAB Fees	\$14,000
6200	Health Insurance	\$81,516
6201	SCMIRF Insurance	\$16,800
6500	Professional Fees	\$12,000
6600	Engineering Fees	\$12,000
6700	Physicals & Drug Screens	\$1,000
6800	Tap Expenses	\$20,000
7600	Depreciation Expense	\$320,000
7600	Non Cash Item (Depreciation)	-\$320,000
8400	Lease Payments	\$45,500
8500	New Equipment	\$12,000
8900	Miscellaneous Expense	\$2,500
	Total Water Expenditures	\$1,212,044

FY- 2021

Sewer Budget

30.6000

2021

0100	Sewer Wages	\$188,398
0300	Retirement	\$29,032
0600	Worker's Compensation	\$4,700
1000	Office Supplies	\$1,000
1101	Billing Expense	\$6,500
1111	Software Maintenance	\$1,000
1700	Truck & Equipment Maintenance	\$10,000
2000	Utilities	\$70,000
2700	Gas & Oil	\$7,500
2800	System Repairs/Maintenance	\$50,000
2900	Contract Maintenance	\$18,000
4100	Uniforms	\$4,000
4300	Treatment Chemicals	\$9,000
4400	Supplies	\$2,000
4500	Travel & Training	\$3,000
4505	DHEC/LAB Fees	\$10,000
6200	Health Insurance	\$61,137
6201	SCMIRF Insurance	\$16,800
6500	Professional Fees	\$12,000
6600	Engineering Fees	\$8,000
6700	Physicals	\$1,000
7600	Depreciation Expense	\$160,000
7600	Non Cash Item (Deprication)	-\$160,000
8500	New Equipment	\$15,000
	Total Sewer Expenditures	\$528,068

FY- 2021

Hospitality

	2021
Museum	\$52,000
Park	\$60,000
BBB-Festival	\$14,000
Recreation Department	\$10,000
Christmas Event and Parade	\$5,000

Total Expenditures

\$141,000

FY- 2021

Victim's Assistance Fund

Victim's Fund	2021 \$17,298
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Expenditures as needed allowed per statute.

Total Expenditures	\$17,298
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