

FINAL BUDGET - FY 2018.2019

Schedule 1 - A (continued)

		Previous	Current	Current	Budget	FINAL
		Budget	Budget as	FY 2017.2018	Officer	Budget
		Year 2016.2017	Amended 2017.2018	Expenditures YTD	Recommended	Adopted
Home and Community Services		(CEO \$4290.00/year & ZBA \$1200.00/year)				
<i>Zoning</i>						
A8010.1	Personal Services	\$ 5,550.00	\$ 5,550.00	\$ 3,660.00	\$ 5,550.00	\$ 5,550.00
A8010.2	Equipment					
A8010.4	Contractual	\$ 1,225.00	\$ 550.00	\$ 391.06	\$ 550.00	\$ 550.00
	Total	\$ 6,775.00	\$ 6,100.00	\$ 4,051.06	\$ 6,100.00	\$ 6,100.00
<i>Planning</i>						
A8020.1	Personal Services	\$ -	\$ -	\$ -	\$ -	
A8020.2	Equipment					
A8020.4	Contractual	\$ 600.00	\$ 494.00	\$ 493.75	\$ 500.00	\$ 500.00
	Total	\$ 600.00	\$ 494.00	\$ 493.75	\$ 500.00	\$ 500.00
<i>Human Rights Commission</i>						
A8040.1	Personal Services					
A8040.2	Equipment					
A8040.4	Contractual					
	Total					
<i>Sanitation Administration</i>						
A8110.1	Personal Services					
A8110.2	Equipment					
A8110.4	Contractual					
	Total					
<i>Sanitary Sewer System</i>						
A8120.1	Personal Services					
A8120.2	Equipment					
A8120.4	Contractual					
	Total					
<i>Sewage Treatment and Disposal</i>						
A8130.1	Personal Services					
A8130.4	Equipment					
A8130.4	Contractual					
	Total					
<i>Storm Sewers</i>						
A8140.1	Personal Services					
A8140.2	Equipment					
A8140.4	Contractual					
	Total					
<i>Joint Sewer Project</i>						
A8150.4	Contractual					
	Total					
<i>Refuse Collection and Disposal</i>						
A8160.1	Personal Services					
A8160.2	Equipment					
A8160.4	Contractual	\$ 6,000.00	\$ 5,000.00	\$ 4,418.85	\$ 6,000.00	\$ 6,000.00
	Total	\$ 6,000.00	\$ 5,000.00	\$ 4,418.85	\$ 6,000.00	\$ 6,000.00

FINAL BUDGET - FY 2018.2019

Schedule 1 - A (continued)

		Previous Budget	Current Budget as Amended	Current FY 2017.2018 Expenditures YTD	Budget Officer Recommended	FINAL Budget Adopted
		Year 2016.2017	2017.2018			
<i>Street Cleaning</i>						
A8170.1	Personal Services					
A8170.2	Equipment					
A8170.4	Contractual					
	Total					
<i>Common Water Supply</i>						
A8350.4	Contractual					
	Total					
<i>Community Beautification</i>						
A8510.1	Personal Services					
A8510.2	Equipment					
A8510.4	Contractual: + park proj. 2000/2500:2nd ph	\$ 2,000.00	\$ 4,500.00	\$ 2,596.92	\$ 2,000.00	\$ 2,000.00
	Total	\$ 2,000.00	\$ 4,500.00	\$ 2,596.92	\$ 2,000.00	\$ 2,000.00
<i>Noise Abatement</i>						
A8520.1	Personal Services					
A8520.2	Equipment					
A8520.4	Contractual					
	Total					
<i>Drainage</i>						
A8540.1	Personal Services					
A8540.2	Equipment					
A8540.4	Contractual					
	Total					
<i>Shade Trees (and removal)</i>						
A8560.1	Personal Services					
A8560.2	Equipment					
A8560.4	Contractual	\$ 1,000.00	\$ 750.00	\$ 675.00	\$ 1,000.00	\$ 1,000.00
	Total	\$ 1,000.00	\$ 750.00	\$ 675.00	\$ 1,000.00	\$ 1,000.00
<i>Urban Renewal Agency or Community Development Agency</i>						
A8620.4	Contractual					
	Total					
<i>Flood and Erosion Control</i>						
A8745.1	Personal Services					
A8745.2	Equipment					
A8745.4	Contractual					
	Total					

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Schedule 1 - A (continued)

		Previous Budget Year 2016.2017	Current Budget as Amended 2017.2018	Current FY 2017.2018 Expenditures YTD	Budget Officer Recommended	FINAL Budget Adopted
<i>General Natural Resources</i>						
A8790.1	Personal Services					
A8790.2	Equipment					
A8790.4	Contractual					
	Total					
Home & Community Svces.(continued)						
<i>Cemetery</i>						
A8810.1	Personal Services					
A8810.2	Equipment					
A8810.4	Contractual					
	Total					
<i>Society For Prevention of Cruelty To Children</i>						
A8820.4	Contractual					
	Total					
<i>Other Home and Community Services</i>						
A8989.	Specify: HOME/CDBG Grant	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL HOME AND COMMUNITY SERVICES		\$ 16,375.00	\$ 16,844.00	\$ 12,235.58	\$ 15,600.00	\$ 15,600.00
<i>Employee Benefits</i>						
A9010.8	State Retirement	\$ 19,559.04	\$ 23,000.00	\$ 19,465.00	\$ 20,000.00	\$ 20,000.00
A9015.8	Fire & Police Retirement					
A9025.8	Local Pension Fund					
A9030.8	Social Security & Medicare	\$ 11,750.00	\$ 11,630.00	\$ 8,674.59	\$ 11,435.00	\$ 11,435.00
A9040.8	Workers Comp: SC Self Insurance	\$ 1,116.00	\$ 1,495.00	\$ 1,494.52	\$ 1,466.00	\$ 1,466.00
A9045.8	Life Insurance					
A9050.8	Unemployment Insurance		\$ -	\$ -		
A9055.8	Disability Insurance	\$ 326.40	\$ 350.00	\$ 326.40	\$ 350.00	\$ 350.00
A9060.8	Hospital & Medical Ins.	\$ 25,000.00	\$ 26,067.00	\$ 19,549.62	\$ 27,985.00	\$ 27,985.00
A9189.8	Other Emp. Benefits:					
	Specify: Clothing Allowance	\$ 562.50	\$ 562.50	\$ 562.50	\$ 562.50	\$ 562.50
TOTAL EMPLOYEE BENEFITS		\$ 58,313.94	\$ 63,104.50	\$ 50,072.63	\$ 61,798.50	\$ 61,798.50
<i>Interfund Transfers</i>						
A9501.9	Transfer to other funds					
	Debt Service Fund					
	Other:					
A9550.9	Transfer to Capital					
	Project Fund					
	Specify:					
A9561.9	Contributions to					
	Other Funds					
TOTAL INTERFUND TRANSFERS		\$ -	\$ -	\$ -	\$ -	\$ -

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Schedule 1 - A (continued)						
		Previous Budget Year 2016.2017	Current Budget as Amended 2017.2018	Current FY 2017.2018 Expenditures YTD	Budget Officer Recommended	FINAL Budget Adopted
Debt Service						
A9730.6	Bond Anticipation Notes (Principal) Year 1	\$ 16,300.00	\$ 7,000.00	\$ -	\$ 16,725.00	\$ 16,725.00
	\$ 7,000.00 Pierce Fire Truck (BAN \$35,000)					
	\$ 9,725.00 2017 Ford F550 (BAN \$48,423)					
A9730.7	Bond Anticipation Notes (Interest)	\$ 535.00	\$ 625.00	\$ -	\$ 1,877.00	\$ 1,877.00
	\$ 780.61 Fire Truck/Pierce - due 4/10/19					
	\$1,096.02 2017 Ford F550 - due 11/15/19					
	\$1,876.63					
A9750.6	Budget Notes (Principal) (Water - Cap. Project \$21,276.24)	\$ 21,277.00	\$ 21,277.00	\$ 21,276.24	\$ 21,277.00	\$ 21,277.00
A9750.7	Budget Notes (Interest)	\$ -				
A9760.6	Tax Anticipation Note (Principal)					
A9760.7	Tax Anticipation Note (Interest)					
A9770.6						
A9770.7		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DEBT SERVICE		\$ 38,112.00	\$ 28,902.00	\$ 21,276.24	\$ 39,879.00	\$ 39,879.00
GRAND TOTAL GENERAL FUND APPROPRIATIONS		\$ 374,284.00	\$ 400,505.52	\$ 273,171.00	\$ 440,562.50	\$ 440,562.50