

**TENTATIVE - FY 2016.2017  
GENERAL FUND BUDGET  
APPROPRIATIONS**

Schedule 1 - A (continued)

		Previous Budget	Current Budget as Amended 2015-2016	Current FY 2015-2016 Expenditures YTD	Budget Officer Recommended	FINAL Budget Adopted
		Year 2014-2015				
<b>Home and Community Services</b>		(CEO \$4290./yr. & ZBA \$1200./yr. & \$50. for ea. 3rd meeting)				
<i>Zoning</i>						
A8010.1	Personal Services	\$ 5,550.00	\$ 5,550.00	\$ 4,117.50	\$ 5,550.00	\$ 5,550.00
A8010.2	Equipment					
A8010.4	Contractual	\$ 800.00	\$ 400.00	\$ 219.62	\$ 400.00	\$ 400.00
	<b>Total</b>	<b>\$ 6,350.00</b>	<b>\$ 5,950.00</b>	<b>\$ 4,337.12</b>	<b>\$ 5,950.00</b>	<b>\$ 5,950.00</b>
<i>Planning</i>						
A8020.1	Personal Services	\$ 1,500.00	\$ -	\$ -	\$ -	
A8020.2	Equipment					
A8020.4	Contractual	\$ 600.00	\$ 600.00	\$ 307.99	\$ 600.00	\$ 600.00
	<b>Total</b>	<b>\$ 2,100.00</b>	<b>\$ 600.00</b>	<b>\$ 307.99</b>	<b>\$ 600.00</b>	<b>\$ 600.00</b>
<i>Human Rights Commission</i>						
A8040.1	Personal Services					
A8040.2	Equipment					
A8040.4	Contractual					
	<b>Total</b>					
<i>Sanitation Administration</i>						
A8110.1	Personal Services					
A8110.2	Equipment					
A8110.4	Contractual					
	<b>Total</b>					
<i>Sanitary Sewer System</i>						
A8120.1	Personal Services					
A8120.2	Equipment					
A8120.4	Contractual					
	<b>Total</b>					
<i>Wastewater Treatment and Disposal</i>						
A8130.1	Personal Services					
A8130.4	Equipment					
A8130.4	Contractual					
	<b>Total</b>					
<i>Storm Sewers</i>						
A8140.1	Personal Services					
A8140.2	Equipment					
A8140.4	Contractual					
	<b>Total</b>					
<i>Joint Sewer Project</i>						
A8150.4	Contractual					
	<b>Total</b>					
<i>Refuse Collection and Disposal</i>						
A8160.1	Personal Services					
A8160.2	Equipment					
A8160.4	Contractual	\$ 6,000.00	\$ 5,000.00	\$ 4,156.45	\$ 6,000.00	\$ 6,000.00
	<b>Total</b>	<b>\$ 6,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 4,156.45</b>	<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>



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Schedule 1 - A (continued)

		Previous Budget Year 2014-2015	Current Budget as Amended 2015-2016	Current FY 2015-2016 Expenditures YTD	Budget Officer Recommended	FINAL Budget Adopted
<i>General Natural Resources</i>						
A8790.1	Personal Services					
A8790.2	Equipment					
A8790.4	Contractual					
	Total					
<b>Home &amp; Community Svcs.(continued)</b>						
<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 Grant (legal notice)	\$ 113.00	\$ -	\$ 22.43	\$ -	\$ -
<b>TOTAL HOME AND COMMUNITY SERVICES</b>		<b>\$ 113.00</b>	<b>\$ -</b>	<b>\$ 10,973.93</b>	<b>\$ 15,550.00</b>	<b>\$ 15,550.00</b>
<i>Employee Benefits</i>						
A9010.8	State Retirement	\$ 25,000.00	\$ 30,317.95	\$ 30,317.95	\$ 24,000.00	\$ 24,000.00
A9015.8	Fire & Police Retirement					
A9025.8	Local Pension Fund					
A9030.8	Social Security & Medicare	\$ 11,402.58	\$ 11,630.00	\$ 9,229.85	\$ 11,750.00	\$ 11,750.00
A9040.8	Workers Comp:SC Self Ins	\$ 1,100.00	\$ 1,031.50	\$ 1,031.46	\$ 1,116.00	\$ 1,116.00
A9045.8	Life Insurance					
A9050.8	Unemployment Insurance		\$ -	\$ -		
A9055.8	Disability Insurance	\$ 400.00	\$ 375.00	\$ 326.40	\$ 350.00	\$ 350.00
A9060.8	Hospital & Medical Ins.	\$ 19,000.00	\$ 20,837.00	\$ 17,669.07	\$ 25,000.00	\$ 25,000.00
A9189.8	Other Emp. Benefits: Specify: Clothing Allowance	\$ 375.00	\$ 562.50	\$ 562.50	\$ 562.50	\$ 562.50
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>\$ 57,277.58</b>	<b>\$ 64,753.95</b>	<b>\$ 59,137.23</b>	<b>\$ 62,778.50</b>	<b>\$ 62,778.50</b>
<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					
<b>TOTAL INTERFUND TRANSFERS</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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Schedule 1 - A (continued)

		Previous	Current	Current FY 2015-2016 Expenditures YTD	Budget	FINAL Budget Adopted
		Budget Year 2014-2015	Budget as Amended 2015-2016		Officer Recommended	
<b>Debt Service</b>						
A9730.6	Bond Anticipation Notes <i>(Principal)</i>	\$ 10,100.00	\$ 10,100.00	\$ 10,100.00	\$ 10,100.00	\$ 10,100.00
\$ 7,000.00	<b>Fire Truck/Pierce Dash Pumper</b>					
\$ 3,100.00	<b>Sidewalk Capital Project</b>					
A9730.7	Bond Anticipation Notes <i>(Interest)</i>	\$ 888.00	\$ 907.00	\$ 906.47	\$ 535.00	\$ 535.00
	<b>Fire Truck/Pierce Dash Pumper</b>					
	<b>Sidewalk Capital Project</b>					
A9750.6	Budget Notes (Principal) <i>(Water - Cap. Project \$21,276.24)</i>	\$ 21,277.00	\$ 22,000.00	\$ 21,276.24	\$ 21,277.00	\$ 21,277.00
A9750.7	Budget Notes (Interest)	\$ -				
A9760.6	Tax Anticipation Note <i>(Principal)</i>					
A9760.7	Tax Anticipation Note <i>(Interest)</i>					
A9770.6						
A9770.7		\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL DEBT SERVICE</b>		<b>\$ 32,265.00</b>	<b>\$ 33,007.00</b>	<b>\$ 32,282.71</b>	<b>\$ 31,912.00</b>	<b>\$ 31,912.00</b>
<b>GRAND TOTAL GENERAL FUND APPROPRIATIONS</b>		<b>\$ 374,284.00</b>	<b>\$ 400,505.52</b>	<b>\$ 331,686.88</b>	<b>\$ 411,687.50</b>	<b>\$ 411,687.50</b>