

Schedule 1 - A (continued)

		Previous Budget FY 2018.2019	Current Budget as Amended 2019.2020	Current FY 2019.2020 Expenditures YTD	Budget Officer Recommended	FINAL Budget Adopted
Home and Community Services		(CEO \$4290./yr. & ZBA \$1200./yr. & \$50. for ea. 3rd meeting)				
<i>Zoning</i>						
A8010.1	Personal Services	\$ 5,550.00	\$ 5,550.00	\$ 3,660.00	\$ 5,550.00	
A8010.2	Equipment					
A8010.4	Contractual	\$ 550.00	\$ 400.00	\$ 103.13	\$ 400.00	
	Total	\$ 6,100.00	\$ 5,950.00	\$ 3,763.13	\$ 5,950.00	\$ -
<i>Planning</i>						
A8020.1	Personal Services	\$ -	\$ -	\$ -	\$ -	
A8020.2	Equipment					
A8020.4	Contractual (500. + Comp plan grant 5K)	\$ 500.00	\$ 500.00	\$ 2.60	\$ 5,500.00	
	Total	\$ 500.00	\$ 500.00	\$ 2.60	\$ 5,500.00	\$ -
<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	\$ 9,624.00	\$ 7,000.00	\$ 5,444.32	\$ 9,000.00	
	Total	\$ 9,624.00	\$ 7,000.00	\$ 5,444.32	\$ 9,000.00	\$ -

Schedule 1 - A (continued)

		Previous Budget FY 2018.2019	Current Budget as Amended 2019.2020	Current FY 2019.2020 Expenditures YTD	Budget Officer Recommended	FINAL Budget Adopted
<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	\$ 3,104.00	\$ 1,500.00	\$ 765.59	\$ 1,500.00	
	Total	\$ 3,104.00	\$ 1,500.00	\$ 765.59	\$ 1,500.00	\$ -
<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	\$ 2,200.00	\$ 2,000.00	\$ -	\$ 2,000.00	
	Total	\$ 2,200.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
<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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<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		\$ 21,528.00	\$ 16,950.00	\$ 9,975.64	\$ 23,950.00	\$ -
<i>Employee Benefits</i>						
A9010.8	State Retirement	\$ 22,318.00	\$ 25,000.00	\$ 20,855.00	\$ 25,000.00	
A9015.8	Fire & Police Retirement					
A9025.8	Local Pension Fund					
A9030.8	Social Security & Medicare	\$ 11,820.00	\$ 13,720.00	\$ 8,336.01	\$ 15,000.00	
A9040.8	Workers Comp: SC Self Insurance	\$ 1,466.00	\$ 1,461.00	\$ 1,460.67	\$ 1,485.00	
A9045.8	Life Insurance					
A9050.8	Unemployment Insurance					
A9055.8	Disability Insurance	\$ 350.00	\$ 350.00	\$ 326.40	\$ 350.00	
A9060.8	Hospital & Medical Ins.	\$ 28,074.00	\$ 28,344.00	\$ 18,894.72	\$ 29,244.00	
A9189.8	<u>Other Emp. Benefits:</u>					
	<i>Specify: Clothing Allowance(1 FT/1PT)</i>	\$ 562.50	\$ 562.50	\$ 375.00	\$ 562.50	
	<i>Unused Sick Leave/retirement benefit</i>	\$ -	\$ 12,000.00	\$ -	\$ -	\$ -
TOTAL EMPLOYEE BENEFITS		\$ 64,590.50	\$ 81,437.50	\$ 50,247.80	\$ 71,641.50	\$ -
<i>Interfund Transfers</i>						
A9501.9	Transfer to other funds Debt Service Fund					
	<i>Other:</i>					
A9550.9	Transfer to Capital Project Fund					
	<i>Specify:</i>					
A9561.9	Contributions to Other Funds					
TOTAL INTERFUND TRANSFERS		\$ -	\$ -	\$ -	\$ -	\$ -

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Debt Service						
A9730.6	Bond Anticipation Notes <i>(Principal)</i>	\$ 76,283.00	\$ -	\$ -	\$ -	\$ -
A9730.7	Bond Anticipation Notes <i>(Interest)</i>	\$ 1,717.00	\$ -	\$ -	\$ -	\$ -
A9750.6	Budget Notes (Principal) <i>(Water - Cap. Project \$21,276.24)</i>	\$ 21,277.00	\$ 21,277.00	\$ 21,276.24	\$ 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		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DEBT SERVICE		\$ 99,277.00	\$ 21,277.00	\$ 21,276.24	\$ 21,277.00	\$ -
GRAND TOTAL GENERAL FUND APPROPRIATIONS		\$ 548,240.89	\$ 565,434.60	\$ 306,062.59	\$ 446,496.50	\$ -
		ok	ok	ok		