

# GENERAL FUND

FY 2020 Budget

REVENUES		
100-111-40100	Property Tax	1,075,000.00
100-111-40200	Auto Tax	135,000.00
100-111-41100	Business License	130,000.00
100-111-41150	Business License Penalty	600.00
100-111-41200	MASC Business License Revenues	389,000.00
100-111-42150	Duke Power-Franchise Fee	230,000.00
100-111-42200	BellSouth-Franchise Fee	1,300.00
100-111-42300	Charter Comm.-Franchise Fee	33,000.00
100-111-42400	Piedmont Natural Gas-Franchise Fee	33,000.00
100-111-42500	Property Tax in Lieu of SC Housing Auth.	7,000.00
100-111-44150	Office Rental Fees	7,200.00
100-111-44200	Miscellaneous Receipts	500.00
100-111-44400	Standpipe Festival Revenue	9,000.00
100-111-45100	State Shared Revenue	92,000.00
100-111-45300	Merchants Inventory Exemption Tax	15,300.00
100-111-45400	Homestead Exemption Tax	106,000.00
100-111-45500	Manufactures Tax Exemption	7,000.00
100-111-45750	Anderson County Contribution	2,000.00
100-111-47100	Transfer from Hospitality Fund	10,950.00
100-111-49100	Appropriated Fund Balance Account	21,968.00
100-222-43250	Municipal Court Fines Income	60,000.00
100-222-45700	Anderson County District 2 Income	135,900.00
100-222-46505	JAG Grant - Police Equipment	37,800.00
100-222-47100	Transfer from Hospitality Fund	10,950.00
100-333-47100	Transfer from Hospitality Fund	10,200.00
100-333-48100	Loan Proceeds	72,000.00
100-444-43001	Sanitation Fee	285,000.00
100-444-43410	Sale of Trash Bags	8,000.00
100-444-47100	Transfer from Hospitality Fund	1,900.00
100-444-49100	Appropriated Fund Balance Account-Grants	35,300.00
100-555-43510	Recreation Membership Income	20,000.00
100-555-43520	Recreation Building Rental Income	22,000.00
100-555-43540	Fitness Class Fee Revenue	3,000.00
100-555-43550	Sports Registration Fees	20,300.00
100-555-43565	Special Events Recreational Income	23,700.00
100-555-43570	Recreation Dept. Parks Rental Fees	800.00
100-555-44200	Miscellaneous Receipts	2,000.00
100-555-44375	Sponsorship Donations	5,000.00
100-555-45750	Anderson County Contribution	7,000.00
<b>GENERAL FUND TOTAL</b>		<b>3,066,668.00</b>

## GENERAL FUND

FY 2020 Budget

<b>ADMINISTRATION</b>		
100-111-50001	Payroll Regular (hourly & salary)	167,900.00
100-111-50002	Payroll Overtime	200.00
100-111-50006	Longevity Pay	1,800.00
100-111-50011	Special Events Payroll	9,000.00
100-111-50050	Payroll Tax Expense	13,700.00
100-111-50060	Retirement	28,600.00
100-111-50070	Health and Life Insurance	41,050.00
100-111-50080	Workmens Compensation	500.00
100-111-50110	Office Supplies	7,000.00
100-111-50120	Office Maintenance and Service Contracts	3,000.00
100-111-50140	Postage	2,000.00
100-111-50150	Computer contracts and supplies	15,500.00
100-111-50160	Janitorial Supplies	3,000.00
100-111-50210	Membership and Dues	1,500.00
100-111-50220	Travel/Meeting/Training	8,000.00
100-111-50230	Testing/Physicals	500.00
100-111-50240	Uniforms	1,000.00
100-111-50250	Employee Relations	4,000.00
100-111-50260	Bond Surety	1,500.00
100-111-50310	Building Repairs & Maint. Svc. Contracts	12,000.00
100-111-50330	Utilities	28,000.00
100-111-50340	Telephone and Internet	7,000.00
100-111-50360	Vehicle Repair & Maintenance	1,500.00
100-111-50370	Fuel Cost	1,500.00
100-111-50380	General Liability Insurance	11,500.00
100-111-50410	Professional Fees- Legal	1,600.00
100-111-50420	Professional Fees- Accountant	8,000.00
100-111-50510	Capital Purchases	1,500.00
100-111-50630	Fees & Charges	100.00
100-111-50950	Contingency	20,000.00
100-111-51010	Special Contracts	27,000.00
100-111-51020	Specialized Supplies & Equipment	1,500.00
100-111-51030	City Development Expenses	2,000.00
100-111-51040	Elections	2,200.00
100-111-51050	Public Notice	500.00
100-111-51060	Public Buildings Expenses	8,796.00
<b>ADMINISTRATION TOTAL</b>		<b>444,446.00</b>

## GENERAL FUND

FY 2020 Budget

<b>POLICE</b>		
100-222-50001	Payroll Regular (hourly & salary)	429,330.00
100-222-50002	Payroll Overtime	13,000.00
100-222-50005	Payroll Holiday	12,000.00
100-222-50006	Longevity Pay	3,900.00
100-222-50011	Special Events Payroll	8,700.00
100-222-50017	School Resource Officer Payroll	64,320.00
100-222-50050	Payroll Tax Expense	40,650.00
100-222-50060	Retirement	96,150.00
100-222-50070	Health and Life Insurance	112,850.00
100-222-50080	Workmens Compensation	16,100.00
100-222-50110	Office Supplies	1,000.00
100-222-50120	Office Maintenance & Service Contracts	5,000.00
100-222-50140	Postage	500.00
100-222-50150	Computer contracts and supplies	10,000.00
100-222-50210	Membership and Dues	900.00
100-222-50220	Travel/Meeting/Training	4,000.00
100-222-50230	Testing/Physicals	3,700.00
100-222-50240	Uniform and Clothing	5,000.00
100-222-50250	Employee Relations	600.00
100-222-50260	Bond Surety	200.00
100-222-50310	Building Repairs & Maint. Svc. Contracts	5,000.00
100-222-50330	Utilities	800.00
100-222-50340	Telephone and Internet	5,000.00
100-222-50350	Machine and Equipment Repair & Maint.	1,000.00
100-222-50360	Vehicle Repair & Maintenance	11,000.00
100-222-50370	Fuel Cost	23,000.00
100-222-50380	General Liability Insurance	37,000.00
100-222-50390	Incident Occurrence Deductible	5,000.00
100-222-50410	Professional Fees- Legal	400.00
100-222-50510	Capital Purchases	73,000.00
100-222-50720	GRANT-POLICE EQUIPMENT	42,000.00
100-222-52020	Specialized Supplies & Equipment	5,000.00
100-222-52030	Investigative Supplies	1,500.00
100-222-52040	Humane Costs	500.00
100-222-52050	Remittance Assessments	33,000.00
100-222-52055	Victims Assessments	4,400.00
100-222-52080	Professional Fees- Court Services	1,200.00
<b>POLICE TOTAL</b>		<b>1,076,700.00</b>

# GENERAL FUND

FY 2020 Budget

FIRE		
100-333-50001	Payroll Regular (hourly & salary)	223,600.00
100-333-50002	Payroll Overtime	6,500.00
100-333-50005	Payroll Holiday	8,500.00
100-333-50006	Longevity Pay	2,000.00
100-333-50007	Volunteers	13,000.00
100-333-50011	Special Events Payroll	8,100.00
100-333-50050	Payroll Tax Expense	20,000.00
100-333-50060	Retirement	47,800.00
100-333-50070	Health and Life Insurance	65,800.00
100-333-50080	Workmens Compensation	16,700.00
100-333-50110	Office Supplies	1,500.00
100-333-50120	Office Maintenance & Service Contracts	10,500.00
100-333-50130	Publications & Building Code Manuals	1,250.00
100-333-50140	Postage	250.00
100-333-50150	Computer contracts and supplies	4,300.00
100-333-50160	Cleaning Supplies	1,400.00
100-333-50210	Membership and Dues	1,700.00
100-333-50220	Travel/Meeting/Training	9,500.00
100-333-50230	Testing/Physicals	5,000.00
100-333-50240	Uniform and Clothing	5,000.00
100-333-50250	Employee Relations	1,500.00
100-333-50310	Building Repairs & Maint. Svc. Contracts	9,000.00
100-333-50330	Utilities	750.00
100-333-50340	Telephone and Internet	4,000.00
100-333-50350	Machine and Equipment Repair & Maint.	7,000.00
100-333-50360	Vehicle Repair & Maintenance	16,000.00
100-333-50370	Fuel Cost	10,000.00
100-333-50380	General Liability Insurance	24,300.00
100-333-50510	Capital Purchases	12,500.00
100-333-50610	Debt Service Payments	36,000.00
100-333-50620	Interest Expense	2,400.00
100-333-53010	Special Contracts	10,000.00
100-333-53020	Specialized Supplies & Equipment	8,500.00
100-333-53030	Prevention Material	2,500.00
100-333-53040	Medical Supplies	2,000.00
100-333-53050	Radio Repairs & Maintenance	3,000.00
100-333-53060	Personal Protective Equipment	8,000.00
<b>FIRE TOTAL</b>		<b>609,850.00</b>

## GENERAL FUND

FY 2020 Budget

<b>STREET</b>		
100-444-50001	Payroll Regular (hourly & salary)	104,100.00
100-444-50002	Payroll Overtime	2,000.00
100-444-50006	Longevity Pay	2,700.00
100-444-50011	Special Events Payroll	1,500.00
100-444-50050	Payroll Tax Expense	8,450.00
100-444-50060	Retirement	17,200.00
100-444-50070	Health and Life Insurance	18,500.00
100-444-50080	Workmens Compensation	8,900.00
100-444-50220	Travel/Meeting/Training	1,500.00
100-444-50230	Testing/Physicals	400.00
100-444-50240	Uniform and Clothing	4,000.00
100-444-50310	Building Repairs & Maint. Svc. Contracts	1,100.00
100-444-50330	Utilities	3,800.00
100-444-50340	Telephone and Internet	4,400.00
100-444-50350	Machine and Equipment Repair & Maint.	6,100.00
100-444-50360	Vehicle Repair & Maintenance	8,600.00
100-444-50370	Fuel Cost	15,500.00
100-444-50380	General Liability Insurance	10,000.00
100-444-50610	Debt Service Payments	17,150.00
100-444-50620	Interest Expense	970.00
100-444-50800	Reserve	16,000.00
100-444-54010	Special Contracts	109,000.00
100-444-54020	Specialized Supplies & Equipment	2,200.00
100-444-54030	Sanitation Contractor	179,500.00
100-444-54040	Signs & Trash Supplies	6,225.00
100-444-54050	Street Lighting	86,000.00
100-444-54060	Street Repairs & Maintenance	35,300.00
<b>STREET TOTAL</b>		<b>671,095.00</b>

# GENERAL FUND

FY 2020 Budget

RECREATION		
100-555-50001	Payroll Regular (hourly & salary)	93,280.00
100-555-50006	Longevity Pay	900.00
100-555-50050	Payroll Tax Expense	7,200.00
100-555-50060	Retirement	14,900.00
100-555-50070	Health and Life Insurance	6,200.00
100-555-50080	Workmens Compensation	3,020.00
100-555-50110	Office Supplies	500.00
100-555-50120	Office Maintenance & Service Contracts	1,500.00
100-555-50140	Postage	200.00
100-555-50150	Computer contracts and supplies	3,500.00
100-555-50160	Janitorial Supplies	2,000.00
100-555-50210	Membership and Dues	1,000.00
100-555-50220	Travel/Meeting/Training	1,500.00
100-555-50230	Testing/Physicals	60.00
100-555-50240	Uniform and Clothing	250.00
100-555-50250	Employee Relations	150.00
100-555-50310	Building Repairs & Maint. Svc. Contracts	9,450.00
100-555-50330	Utilities	22,000.00
100-555-50340	Telephone and Internet	4,740.00
100-555-50350	Machine and Equipment Repair & Maint.	2,000.00
100-555-50360	Vehicle Repair & Maintenance	2,000.00
100-555-50370	Fuel Cost	4,000.00
100-555-50380	General Liability Insurance	10,500.00
100-555-50610	Debt Service Payments	6,500.00
100-555-50620	Interest Expense	87.00
100-555-55010	Special Contracts	7,000.00
100-555-55070	Special Event Costs	19,700.00
100-555-55110	Soccer Expenses	6,000.00
100-555-55115	Baseball Expenses	8,720.00
100-555-55120	Football Expenses	6,000.00
100-555-55130	Softball Expenses	4,720.00
100-555-55200	Leda Poore Costs	5,500.00
100-555-55220	J.C. Park Costs	5,500.00
100-555-55300	Community & Recreation Center Expense	4,000.00
<b>RECREATION TOTAL</b>		<b>264,577.00</b>
<b>GENERAL FUND TOTAL</b>		<b>3,066,668.00</b>

# DRUG FUND

FY 2020 Budget

<b>REVENUES</b>		
300-000-49100	Appropriated Fund Balance Account	990.00
<b>DRUG FUND TOTAL</b>		<b>990.00</b>
<b>EXPENDITURES</b>		
300-000-51020	Specialized Supplies & Equipment	990.00
<b>EXPENDITURE TOTAL</b>		<b>990.00</b>
<b>DRUG FUND TOTAL</b>		<b>990.00</b>

# HOSPITALITY FUND

FY 2020 Budget

<b>REVENUES</b>		
400-000-40300	Hospitality Tax Fees	170,000.00
<b>HOSPITALITY FUND TOTAL</b>		<b>170,000.00</b>

<b>EXPENDITURES</b>		
400-000-50110	Office Supplies	2,000.00
400-000-50420	Professional Fees- Accountant	2,600.00
400-000-50610	Debt Service Payments	12,400.00
400-000-50620	Interest Expense	16,850.00
400-000-50975	Transfer to General Fund	34,000.00
400-000-50977	Transfer to O/M	600.00
400-000-50978	Transfer to Waste Water Fund	1,200.00
400-000-70010	Tourism Related Costs	60,500.00
400-000-70020	Cultural Related Costs	12,000.00
400-000-70030	Recreational Related Costs	2,900.00
400-000-70050	Operations and Maintenance	24,950.00
<b>EXPENDITURE TOTAL</b>		<b>170,000.00</b>

<b>HOSPITALITY FUND TOTAL</b>		<b>170,000.00</b>
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# WATER FUND

FY 2020 Budget

REVENUES		
600-000-43610	Hydrants	7,000.00
600-000-43620	Sprinklers and Risers	9,000.00
600-000-44100	Interest on Investments	1,100.00
600-000-46601	Water Income	735,000.00
600-000-46602	Water Penalty	70,000.00
600-000-46603	Water Taps	7,000.00
600-000-46621	Companion Meters	4,000.00
600-000-46623	Irrigation Meters	15,000.00
600-000-46681	DHEC Fees	15,500.00
600-000-47100	Transfer from Hospitality Fund	600.00
600-000-49100	Appropriated Fund Balance Account	119,600.00
<b>WATER FUND TOTAL</b>		<b>983,800.00</b>

EXPENDITURES		
600-000-50001	Payroll Regular (hourly & salary)	180,800.00
600-000-50002	Payroll Overtime	2,000.00
600-000-50006	Longevity Pay	5,200.00
600-000-50011	Special Events Payroll	500.00
600-000-50050	Payroll Tax Expense	14,500.00
600-000-50060	Retirement	29,300.00
600-000-50070	Health and Life Insurance	42,400.00
600-000-50080	Workmens Compensation	5,700.00
600-000-50110	Office Supplies	5,750.00
600-000-50120	Office Maintenance & Service Contracts	5,000.00
600-000-50140	Postage	16,000.00
600-000-50150	Computer contracts and supplies	8,000.00
600-000-50210	Membership and Dues	12,400.00
600-000-50220	Travel/Meeting/Training	2,500.00
600-000-50230	Testing/Physicals	500.00
600-000-50240	Uniform and Clothing	4,250.00
600-000-50250	Employee Relations	500.00
600-000-50310	Building Repairs & Maint. Svc. Contracts	8,100.00
600-000-50330	Utilities	10,000.00
600-000-50340	Telephone and Internet	4,900.00
600-000-50350	Machine and Equipment Repair & Maint.	16,400.00
600-000-50360	Vehicle Repair & Maintenance	5,000.00
600-000-50370	Fuel Cost	6,000.00
600-000-50380	General Liability Insurance	22,500.00
600-000-50410	Professional Fees- Legal	1,600.00
600-000-50420	Professional Fees- Accountant	2,000.00
600-000-50430	Professional Fees- Engineering	5,000.00
600-000-60010	Special Contracts	35,500.00
600-000-60020	Specialized Supplies & Equipment	56,600.00
600-000-60030	Purchased Water	389,000.00
600-000-60040	Meter Upgrades	6,500.00

## WATER FUND

	FY 2020 Budget
600-000-60060 Street Repairs & Maintenance	6,400.00
600-000-60070 Hydrant Repairs	73,000.00
<b>EXPENDITURE TOTAL</b>	<b>983,800.00</b>
<b>WATER FUND TOTAL</b>	<b>983,800.00</b>

# WASTEWATER FUND

FY 2020 Budget

REVENUES		
800-000-43810	Pretreatment Flow Charge	9,000.00
800-000-43820	Leachate Income (anderson landfill)	218,000.00
800-000-46604	Sewer Income	830,000.00
800-000-46605	Sewer Penalty	14,000.00
800-000-47100	Transfer from Hospitality Fund	1,200.00
<b>WASTEWATER FUND TOTAL</b>		<b>1,072,200.00</b>

EXPENDITURES		
800-000-50001	Payroll Regular (hourly & salary)	172,700.00
800-000-50002	Payroll Overtime	17,000.00
800-000-50006	Longevity Pay	4,700.00
800-000-50011	Special Events Payroll	1,000.00
800-000-50050	Payroll Tax Expense	15,000.00
800-000-50060	Retirement	30,400.00
800-000-50070	Health and Life Insurance	48,600.00
800-000-50080	Workmens Compensation	5,800.00
800-000-50110	Office Supplies	6,500.00
800-000-50120	Office Maintenance & Service Contracts	18,000.00
800-000-50150	Computer contracts and supplies	7,000.00
800-000-50210	Membership and Dues	2,400.00
800-000-50220	Travel/Meeting/Training	1,200.00
800-000-50240	Uniform and Clothing	2,600.00
800-000-50310	Building Repairs & Maint. Svc. Contracts	10,100.00
800-000-50330	Utilities	159,400.00
800-000-50340	Telephone and Internet	4,000.00
800-000-50350	Machine and Equipment Repair & Maint.	60,480.00
800-000-50360	Vehicle Repair & Maintenance	3,500.00
800-000-50370	Fuel Cost	11,000.00
800-000-50380	General Liability Insurance	16,000.00
800-000-50410	Professional Fees- Legal	1,600.00
800-000-50420	Professional Fees- Accountant	4,800.00
800-000-50430	Professional Fees- Engineering	117,500.00
800-000-50510	Capital Equipment	10,700.00
800-000-50610	Debt Service Payments	82,000.00
800-000-50620	Interest Expense	92,320.00
800-000-50800	Reserve for Projects	110,900.00
800-000-80020	Specialized Supplies & Equipment	28,000.00
800-000-80050	System Repairs & Maintenance	27,000.00
<b>EXPENDITURE TOTAL</b>		<b>1,072,200.00</b>

<b>WASTEWATER FUND TOTAL</b>		<b>1,072,200.00</b>
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