## General Fund

<table>
<thead>
<tr>
<th>Revenue &amp; Other Financing Sources</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
<th>2022 Budget Incr./(Decr.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tax Revenue</td>
<td>$6,522,354</td>
<td>$6,596,771</td>
<td>1.14%</td>
</tr>
<tr>
<td>Franchise Fees</td>
<td>$1,683,000</td>
<td>$1,598,500</td>
<td>-5.02%</td>
</tr>
<tr>
<td>Licenses and Fees</td>
<td>$5,036,300</td>
<td>$5,026,598</td>
<td>-0.19%</td>
</tr>
<tr>
<td>Grants</td>
<td>$57,444</td>
<td>$32,427</td>
<td>0.00%</td>
</tr>
<tr>
<td>Court Fines</td>
<td>$120,000</td>
<td>$100,000</td>
<td>-16.67%</td>
</tr>
<tr>
<td>Other County Revenue</td>
<td>$4,793,036</td>
<td>$4,996,919</td>
<td>4.25%</td>
</tr>
<tr>
<td>Other State Revenue</td>
<td>$645,000</td>
<td>$610,000</td>
<td>-5.43%</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>$542,800</td>
<td>$600,050</td>
<td>10.55%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$19,399,934</strong></td>
<td><strong>$19,561,265</strong></td>
<td>0.83%</td>
</tr>
<tr>
<td>Other Financing Sources</td>
<td>$820,000</td>
<td>$784,056</td>
<td>-4.38%</td>
</tr>
<tr>
<td><strong>Total Revenue &amp; Other Financing Sources</strong></td>
<td><strong>$20,219,934</strong></td>
<td><strong>$20,345,321</strong></td>
<td>0.62%</td>
</tr>
</tbody>
</table>

### Operating Expenditures

<table>
<thead>
<tr>
<th>Department</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
<th>2022 Budget Incr./(Decr.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mayor-Council</td>
<td>$116,413</td>
<td>$120,515</td>
<td>3.52%</td>
</tr>
<tr>
<td>Administration-Court Division</td>
<td>$247,838</td>
<td>$267,202</td>
<td>7.81%</td>
</tr>
<tr>
<td>Administration</td>
<td>$1,987,800</td>
<td>$2,038,924</td>
<td>2.57%</td>
</tr>
<tr>
<td>Police Department</td>
<td>$4,533,717</td>
<td>$4,686,266</td>
<td>3.36%</td>
</tr>
<tr>
<td>Police Department-Dispatch Division</td>
<td>$548,654</td>
<td>$586,038</td>
<td>6.81%</td>
</tr>
<tr>
<td>Fire Department</td>
<td>$6,467,041</td>
<td>$6,600,929</td>
<td>2.07%</td>
</tr>
<tr>
<td>Public Works</td>
<td>$2,730,261</td>
<td>$1,604,779</td>
<td>-41.22%</td>
</tr>
<tr>
<td>Public Works Department-Garage/Fleet</td>
<td>$260,700</td>
<td>$281,521</td>
<td>7.99%</td>
</tr>
<tr>
<td>Recreation</td>
<td>$1,327,043</td>
<td>$1,351,288</td>
<td>1.83%</td>
</tr>
<tr>
<td>Recreation-Heritage Park Division</td>
<td>$860,737</td>
<td>$896,220</td>
<td>4.12%</td>
</tr>
<tr>
<td>Recreation-Heritage Park Amphitheater</td>
<td>$68,862</td>
<td>$67,092</td>
<td>-2.57%</td>
</tr>
<tr>
<td><strong>Total Operating Expenditures</strong></td>
<td><strong>$19,149,066</strong></td>
<td><strong>$18,500,774</strong></td>
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<tr>
<td>Grant Expenditures</td>
<td>$42,055</td>
<td>$19,607</td>
<td>-53.38%</td>
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<tr>
<td>Debt Services Expenditures</td>
<td>$735,314</td>
<td>$690,470</td>
<td>-6.10%</td>
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<tr>
<td>Capital Outlay Expenditures</td>
<td>$233,498</td>
<td>$1,065,970</td>
<td>356.52%</td>
</tr>
<tr>
<td>Contingency Expenditures</td>
<td>$60,000</td>
<td>$68,500</td>
<td>14.17%</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$20,219,934</strong></td>
<td><strong>$20,345,321</strong></td>
<td>0.62%</td>
</tr>
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</table>
## Revenue Summary and Other Financing Sources

### Tax Revenue

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Description</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
</tr>
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<tbody>
<tr>
<td>401-000</td>
<td>Current Taxes</td>
<td>$6,300,000</td>
<td>$6,373,417</td>
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<tr>
<td>401-000</td>
<td>Operating Millage Increase</td>
<td>-$</td>
<td>-$</td>
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<tr>
<td>402-000</td>
<td>Homestead</td>
<td>$202,354</td>
<td>$202,354</td>
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<tr>
<td>403-000</td>
<td>Inventory</td>
<td>$20,000</td>
<td>$21,000</td>
</tr>
<tr>
<td>404-000</td>
<td>Delinquent Taxes</td>
<td>-$</td>
<td>-$</td>
</tr>
<tr>
<td><strong>Total Tax Revenue</strong></td>
<td></td>
<td>$6,522,354</td>
<td>$6,596,771</td>
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</tbody>
</table>

### Franchise Fees

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Description</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>412-000</td>
<td>Laurens Electric</td>
<td>$10,000</td>
<td>$15,500</td>
</tr>
<tr>
<td>413-000</td>
<td>Piedmont Natural Gas</td>
<td>-$</td>
<td>-$</td>
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<tr>
<td>413-100</td>
<td>City of Fountain Inn</td>
<td>$8,000</td>
<td>$8,000</td>
</tr>
<tr>
<td>415-000</td>
<td>Duke Power/Piedmont Natural Gas</td>
<td>$1,400,000</td>
<td>$1,310,000</td>
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<tr>
<td>416-000</td>
<td>Charter Communications</td>
<td>$265,000</td>
<td>$265,000</td>
</tr>
<tr>
<td><strong>Total Franchise Fees</strong></td>
<td></td>
<td>$1,683,000</td>
<td>$1,598,500</td>
</tr>
</tbody>
</table>

### Permits, Licenses and Fees

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Description</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>421-000</td>
<td>General Permits</td>
<td>$21,000</td>
<td>$21,000</td>
</tr>
<tr>
<td>421-001</td>
<td>State Sunday Sales Permits</td>
<td>$24,000</td>
<td>$30,000</td>
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<tr>
<td>422-000</td>
<td>Business Licenses</td>
<td>$1,500,000</td>
<td>$1,380,298</td>
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<tr>
<td>422-001</td>
<td>Insurance License/MASC</td>
<td>$2,450,000</td>
<td>$2,515,000</td>
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<tr>
<td>422-002</td>
<td>Brokers License/MASC</td>
<td>$55,000</td>
<td>$210,000</td>
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<tr>
<td>422-003</td>
<td>Telecommunications License/MASC</td>
<td>$75,000</td>
<td>$60,000</td>
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<tr>
<td>422-004</td>
<td>Zoning Fees</td>
<td>$6,000</td>
<td>$10,000</td>
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<tr>
<td>423-000</td>
<td>Building Permits</td>
<td>$725,000</td>
<td>$625,000</td>
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<tr>
<td>425-000</td>
<td>Kennel Fees</td>
<td>$300</td>
<td>$300</td>
</tr>
<tr>
<td>426-000</td>
<td>Recreation Fees</td>
<td>$180,000</td>
<td>$175,000</td>
</tr>
<tr>
<td><strong>Total Permits, Licenses and Fees</strong></td>
<td></td>
<td>$5,036,300</td>
<td>$5,026,598</td>
</tr>
</tbody>
</table>

### Grants

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Description</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>431-000</td>
<td>Police Grants</td>
<td>$25,000</td>
<td>-$</td>
</tr>
<tr>
<td>433-000</td>
<td>PARD Grants</td>
<td>$22,444</td>
<td>$22,427</td>
</tr>
<tr>
<td>434-000</td>
<td>GCRA Grants</td>
<td>$10,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>435-000</td>
<td>DHS Fire Grant</td>
<td>-$</td>
<td>-$</td>
</tr>
<tr>
<td>436-000</td>
<td>Public Works Grants</td>
<td>-$</td>
<td>-$</td>
</tr>
<tr>
<td>437-000</td>
<td>Fire Grants</td>
<td>-$</td>
<td>-$</td>
</tr>
<tr>
<td>438-000</td>
<td>Rec Grants</td>
<td>-$</td>
<td>-$</td>
</tr>
<tr>
<td><strong>Total Grants</strong></td>
<td></td>
<td>$57,444</td>
<td>$32,427</td>
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</tbody>
</table>

### Court Fines

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Description</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>442-000</td>
<td>Parking Tickets</td>
<td>-$</td>
<td>-$</td>
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<tr>
<td>444-000</td>
<td>Police Fines</td>
<td>$120,000</td>
<td>$100,000</td>
</tr>
<tr>
<td><strong>Total Court Fines</strong></td>
<td></td>
<td>$120,000</td>
<td>$100,000</td>
</tr>
</tbody>
</table>

### Other County Revenue

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Description</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>451-000</td>
<td>Fire District Contract</td>
<td>$4,450,000</td>
<td>$4,649,208</td>
</tr>
<tr>
<td>452-000</td>
<td>County Road Fee</td>
<td>$104,578</td>
<td>$105,000</td>
</tr>
<tr>
<td>454-000</td>
<td>Recreation Funding</td>
<td>$105,247</td>
<td>$110,000</td>
</tr>
<tr>
<td>455-000</td>
<td>Ace Environmental Fuel Usage</td>
<td>$500</td>
<td>-$</td>
</tr>
<tr>
<td>456-000</td>
<td>Greenville Health Authority</td>
<td>$132,711</td>
<td>$132,711</td>
</tr>
<tr>
<td><strong>Total Other County Revenue</strong></td>
<td></td>
<td>$4,793,036</td>
<td>$4,996,919</td>
</tr>
</tbody>
</table>
### City of Simpsonville
### Budget for Fiscal Year 2021-2022
### Revenue Summary and Other Financing Sources

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Description</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>460-000</td>
<td>State Peba Credit</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>461-000</td>
<td>State Aid to Subdivisions</td>
<td>$ 425,000</td>
<td>$ 435,000</td>
</tr>
<tr>
<td>462-000</td>
<td>State Hospitality and Accommodations</td>
<td>$ 220,000</td>
<td>$ 175,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total Other State Revenue</strong></td>
<td><strong>$ 645,000</strong></td>
<td><strong>$ 610,000</strong></td>
</tr>
<tr>
<td>455-000</td>
<td>Ace Environmental Fuel Usage</td>
<td>$ 500</td>
<td>$</td>
</tr>
<tr>
<td>470-200</td>
<td>FD Station 5 Revenue</td>
<td>$</td>
<td>$</td>
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<tr>
<td>471-050</td>
<td>Public Works Fee</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>471-060</td>
<td>Recycling Revenue</td>
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<td>$</td>
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<tr>
<td>471-100</td>
<td>Security Services</td>
<td>$ 70,000</td>
<td>$ 50,000</td>
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<tr>
<td>471-200</td>
<td>ReWa Collection Fee Revenue</td>
<td>$ 35,000</td>
<td>$ 40,000</td>
</tr>
<tr>
<td>472-000</td>
<td>Facility Rentals</td>
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<td>$ 40,000</td>
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<tr>
<td>472-100</td>
<td>Facility Rental - Art Center</td>
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<td>$ 10,000</td>
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<tr>
<td>472-201</td>
<td>Facility Rental-Old Depot Station</td>
<td>$ 5,400</td>
<td>$ 5,400</td>
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<tr>
<td>473-000</td>
<td>Tournament Revenue</td>
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<td>$ 9,000</td>
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<tr>
<td>474-000</td>
<td>Concession Income</td>
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<td>$ 5,000</td>
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<tr>
<td>474-050</td>
<td>Train Depot Concession Income</td>
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<td>$ 2,000</td>
</tr>
<tr>
<td>475-000</td>
<td>Train Revenue</td>
<td>$ 35,000</td>
<td>$ 30,000</td>
</tr>
<tr>
<td>475-100</td>
<td>Amphitheatre Revenue</td>
<td>$ 80,000</td>
<td>$ 80,000</td>
</tr>
<tr>
<td>475-200</td>
<td>Intergovernmental Revenue - Gvl School Dist</td>
<td>$ 117,500</td>
<td>$ 117,500</td>
</tr>
<tr>
<td>475-300</td>
<td>Restroom Projects-Citypark-Alleyway</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>477-000</td>
<td>Interest Income</td>
<td>$ 55,000</td>
<td>$ 60,000</td>
</tr>
<tr>
<td>478-000</td>
<td>Miscellaneous</td>
<td>$ 12,500</td>
<td>$ 76,250</td>
</tr>
<tr>
<td>478-001</td>
<td>Rec/HP Vending Proceeds</td>
<td>$ 400</td>
<td>$ 400</td>
</tr>
<tr>
<td>478-002</td>
<td>Police Department Vending Proceeds</td>
<td>$ 500</td>
<td>$ 500</td>
</tr>
<tr>
<td>478-020</td>
<td>Credit Card Rebates</td>
<td>$ 5,000</td>
<td>$ 4,000</td>
</tr>
<tr>
<td>478-025</td>
<td>Ralph Hendricks Memorial Plaque</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>478-100</td>
<td>Convenience Fees</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>479-000</td>
<td>Heritage Park-Sponsors</td>
<td>$ 50,000</td>
<td>$ 50,000</td>
</tr>
<tr>
<td>485-000</td>
<td>Police Department Donations</td>
<td>$ 500</td>
<td>$</td>
</tr>
<tr>
<td></td>
<td><strong>Total Other Revenue</strong></td>
<td><strong>$ 542,800</strong></td>
<td><strong>$ 600,050</strong></td>
</tr>
</tbody>
</table>

**Total Revenue Before Other Financing Sources**

<table>
<thead>
<tr>
<th>2021 Budget</th>
<th>2022 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 19,399,934</td>
<td>$ 19,561,265</td>
</tr>
</tbody>
</table>

**Total Revenue After Other Financing Sources**

<table>
<thead>
<tr>
<th>2021 Budget</th>
<th>2022 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 20,219,934</td>
<td>$ 20,345,321</td>
</tr>
<tr>
<td>Account Number</td>
<td>Description</td>
</tr>
<tr>
<td>----------------</td>
<td>-------------------------------------------------</td>
</tr>
<tr>
<td>571-101</td>
<td>Salaries - Mayor/Council</td>
</tr>
<tr>
<td>571-104</td>
<td>Social Security/Medicare</td>
</tr>
<tr>
<td>571-105</td>
<td>Workers Compensation</td>
</tr>
<tr>
<td>571-107</td>
<td>Employee Health Insurance</td>
</tr>
<tr>
<td>571-108</td>
<td>State Retirement</td>
</tr>
<tr>
<td></td>
<td><strong>Total Personnel Expenditures</strong></td>
</tr>
<tr>
<td>571-202</td>
<td>Printing</td>
</tr>
<tr>
<td>571-205</td>
<td>Telephone, Fax, Cell and Pagers</td>
</tr>
<tr>
<td>571-211</td>
<td>Computer Software and Support</td>
</tr>
<tr>
<td>571-221</td>
<td>Supplies</td>
</tr>
<tr>
<td>571-237</td>
<td>Employee Auto Allowance</td>
</tr>
<tr>
<td>571-238</td>
<td>Local Meetings and Meals</td>
</tr>
<tr>
<td>571-245</td>
<td>General Liability Insurance</td>
</tr>
<tr>
<td>571-247</td>
<td>Dues and Subscriptions</td>
</tr>
<tr>
<td>571-275</td>
<td>Travel/Office Supplies - Mayor</td>
</tr>
<tr>
<td>571-276</td>
<td>Travel/Office Supplies - Ward I</td>
</tr>
<tr>
<td>571-277</td>
<td>Travel/Office Supplies - Ward II</td>
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<tr>
<td>571-278</td>
<td>Travel/Office Supplies - Ward III</td>
</tr>
<tr>
<td>571-279</td>
<td>Travel/Office Supplies - Ward IV</td>
</tr>
<tr>
<td>571-280</td>
<td>Travel/Office Supplies - Ward V</td>
</tr>
<tr>
<td>571-281</td>
<td>Travel/Office Supplies - Ward VI</td>
</tr>
<tr>
<td>571-402</td>
<td>Furn, Fix &amp; Computers (Non-Depreciable)</td>
</tr>
<tr>
<td></td>
<td><strong>Total Operating Expenditures</strong></td>
</tr>
<tr>
<td>571-801</td>
<td>Contingency</td>
</tr>
<tr>
<td></td>
<td><strong>Total Expenditures</strong></td>
</tr>
</tbody>
</table>
## City of Simpsonville
### Budget for Fiscal Year 2021-2022
#### Administration Department
##### City Court Division

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Personnel Expenditures-100</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>581-101</td>
<td>Salaries - Court</td>
<td>$146,898</td>
<td>$151,840</td>
</tr>
<tr>
<td>581-102</td>
<td>Overtime</td>
<td>$2,000</td>
<td>$4,000</td>
</tr>
<tr>
<td>581-104</td>
<td>Social Security/Medicare</td>
<td>$11,238</td>
<td>$11,616</td>
</tr>
<tr>
<td>581-105</td>
<td>Workers Compensation</td>
<td>$500</td>
<td>$600</td>
</tr>
<tr>
<td>581-106</td>
<td>Unemployment Compensation</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>581-107</td>
<td>Employee Health Insurance</td>
<td>$17,076</td>
<td>$27,810</td>
</tr>
<tr>
<td>581-108</td>
<td>State Retirement</td>
<td>$24,326</td>
<td>$23,626</td>
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<tr>
<td>581-110</td>
<td>Bonuses</td>
<td>$500</td>
<td>$500</td>
</tr>
<tr>
<td></td>
<td><strong>Total Personnel Expenditures</strong></td>
<td><strong>$202,538</strong></td>
<td><strong>$219,992</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Operating Expenditures - 200</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
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<td>581-201</td>
<td>Office Supplies</td>
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<tr>
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<td>581-203</td>
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<td>IT Communications</td>
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<td>Computer Software and Support</td>
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<td>Repairs &amp; Maintenance Equipment</td>
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<td>Jurors, Bailiffs and Witnesses</td>
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<td>Building Improvements &amp; Additions</td>
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Total Full-time Employees

2
# City of Simpsonville
## Budget Fiscal Year 2021-2022
### Administration

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<th>Account Number</th>
<th>Personnel Expenditures - 100</th>
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<td>Repairs &amp; Maintenance - Routine</td>
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<td>Repairs &amp; Maintenance - Vehicle Body Work</td>
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<td>COVID-19 Expenses</td>
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<td>Physical Examinations</td>
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<td>Local Meetings and Meals</td>
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<td>Fuel Usage</td>
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<td>Tires Expenditure</td>
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<td>General Liability Insurance</td>
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<td>Restroom Projects-CityPark/Alleyway</td>
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<td>Engineering Review</td>
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<td>Memorials, Flowers and/or Awards</td>
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<td>591-276</td>
<td>Employee Recognition</td>
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## Operating Expenditures - Continued

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<thead>
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<td>A Tax - South Greenville Fair</td>
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<td>591-280</td>
<td>A Tax - Simpsonville Art Foundation</td>
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<td>591-283</td>
<td>A Tax - Simpsonville Recreation</td>
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<td>591-284</td>
<td>A Tax - SC KOI &amp; Goldfish Show</td>
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<td>591-285</td>
<td>A Tax - Sippin in Simp Wine Tasting</td>
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<tr>
<td>591-287</td>
<td>A Tax - Sippin in Simp Oktoberfest</td>
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<td>A Tax - July 4th Concert (TRZ)</td>
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<td>591-291</td>
<td>A Tax - Printed Packaging (SCOC)</td>
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<td>591-292</td>
<td>A Tax - Downtown Holiday Event</td>
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<td>591-293</td>
<td>A Tax - The Fair at Heritage Park (TRZ)</td>
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<td>A-Tax - Unallocated Funds</td>
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<td>591-296</td>
<td>A-Tax - SAFI - Restoration at Art Center</td>
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<td>591-297</td>
<td>A-Tax - SimpChamber (Low Country Boil)</td>
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<td>591-299</td>
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<td>County Stormwater Fees</td>
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<td>A-Tax - SimpChamber (HistoricWalkingMaps)</td>
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<td>591-302</td>
<td>A-Tax - Simpsonville Wedding District</td>
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<td>591-303</td>
<td>A-Tax - City of Simpsonville (Website Video)</td>
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<td>591-304</td>
<td>A-Tax - SimpRec(Interchange Beautification)</td>
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<td>A-Tax - SAFI - Extension from 15-16 (Music)</td>
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<td>591-307</td>
<td>A-Tax - City of Simpsonville (Message Boards)</td>
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<td>591-308</td>
<td>A-Tax - City of Simpsonville (Public Restrooms)</td>
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<td>A-Tax - Simpsonville Chamber (Halloween @ HP)</td>
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<td>A-Tax - Simpsonville Chamber (Brackets for Banners)</td>
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<td>A-Tax - City of Simp (Main St Square Landscaping)</td>
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<td>A-Tax - City of Simpsonville (Support the Arts)</td>
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<td>591-315</td>
<td>A-Tax-City of Simp (Simpsonville Arts Center)</td>
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<td>A-Tax-The Clock Tower Artistic Cooperative</td>
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<td>591-317</td>
<td>A-Tax-SimpChamber - Promo Tri-Fold Brochure</td>
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<td>A-Tax-City of Simp(Renovation HendricksPavillion)</td>
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<td>591-319</td>
<td>A-Tax-SAFi - (Oktoberfest)</td>
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**Total Operating Expenditures** $926,524 $916,435
### Debt Services - 500

<table>
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<td>591-516</td>
<td>2019 Master Lease Princ Reduction</td>
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<td>2012 Master Lease Interest</td>
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<td>2014 Master Lease Lease Interest</td>
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<td>2015 Master Lease Lease Interest</td>
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<td>2015 G.O. Debt Interest</td>
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**Total Debt Expenditures**

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### Capital Outlay - 600

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<td>591-615</td>
<td>Building Improvements &amp; Additions</td>
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<td>591-616</td>
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<td>591-618</td>
<td>Vehicles</td>
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<td>591-620</td>
<td>Market Restrooms &amp; Improvements</td>
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**Total Capital Outlay**

<table>
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### Contingency - 800

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<td>Contingency</td>
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<td>Cost of Issuance</td>
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**Total Contingency**

<table>
<thead>
<tr>
<th>2021 Budget</th>
<th>2022 Budget</th>
</tr>
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<tbody>
<tr>
<td>$ 55,000</td>
<td>$ 20,000</td>
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**Total Expenditures**

<table>
<thead>
<tr>
<th>2021 Budget</th>
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<tr>
<td>$ 2,778,114</td>
<td>$ 2,778,395</td>
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# City of Simpsonville
## Budget for Fiscal Year 2021-2022
### Police Department

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Personnel Expenditures - 100</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
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<tbody>
<tr>
<td>601-101</td>
<td>Salaries - Police</td>
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<td>601-102</td>
<td>Overtime</td>
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<td>601-104</td>
<td>Social Security/Medicare</td>
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<td>601-106</td>
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<td>601-107</td>
<td>Employee Health Insurance</td>
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<td>601-108</td>
<td>State Retirement</td>
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<td>601-111</td>
<td>Extra-Duties Overtime</td>
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<td>601-112</td>
<td>Salaries - Police Grants</td>
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<td>New Hire Agency Reimbursement</td>
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**Total Personnel Expenditures** $3,669,338 $3,767,155

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<th>Account Number</th>
<th>Operating Expenditures - 200</th>
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<td>601-202</td>
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<tr>
<td>601-203</td>
<td>Small Office Equipment</td>
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<td>601-204</td>
<td>Utilities</td>
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<td>601-205</td>
<td>Telephone, Fax, Cell and Pagers</td>
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<td>601-206</td>
<td>IT Communications</td>
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<td>601-211</td>
<td>Computer Software and Support</td>
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<td>601-212</td>
<td>Repairs and Maintenance-Buildings</td>
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<td>Repairs and Maintenance-Equipment</td>
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<td>601-215</td>
<td>Radio User Fees</td>
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<td>601-216</td>
<td>Tools and Small Equipment</td>
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<td>601-217</td>
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<td>$15,800</td>
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<td>Repair &amp; Maint. Routine</td>
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<tr>
<td>601-220</td>
<td>Repair &amp; Maint. Vehicle Body Work</td>
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<td>601-221</td>
<td>Supplies</td>
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<td>601-222</td>
<td>Safety Supplies</td>
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<td>601-223</td>
<td>Police Supplies</td>
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<td>Postage and Freight</td>
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<td>Employee Clothing Allowance</td>
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<td>601-238</td>
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<td>Tires Expenditure</td>
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<td>Contractual Services</td>
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<td>601-243</td>
<td>Rental Expenditures</td>
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<td>Professional Fees</td>
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<td>2022 Budget</td>
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**Total Operating Expenditures**

<table>
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**Grant Expenditures - 300**

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<tr>
<td>601-317</td>
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**Total Grant Expenditures**

<table>
<thead>
<tr>
<th>2021 Budget</th>
<th>2022 Budget</th>
</tr>
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<tbody>
<tr>
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**Capital Outlay - 600**

<table>
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<td>601-618</td>
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**Total Capital Outlay**

<table>
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**Contingency - 800**

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**Total Expenditures**

<table>
<thead>
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<th>2022 Budget</th>
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</thead>
<tbody>
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## City of Simpsonville
### Budget for Fiscal Year 2021-2022
#### Police Department
##### Dispatch Division

<table>
<thead>
<tr>
<th>Account Number</th>
<th>2021 Budget</th>
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<td>602-104</td>
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<tr>
<td>602-105</td>
<td>$800</td>
<td>$900</td>
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<td>602-106</td>
<td>$</td>
<td>$</td>
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<tr>
<td>602-107</td>
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<tr>
<td>602-108</td>
<td>$54,380</td>
<td>$54,093</td>
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<tr>
<td>602-110</td>
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<td>$4,100</td>
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<tr>
<td>602-111</td>
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<td>$3,000</td>
</tr>
<tr>
<td><strong>Total Personnel Expenditures</strong></td>
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<td>602-211</td>
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<tr>
<td>602-213</td>
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<td>602-227</td>
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<td>602-402</td>
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<td><strong>Total Operating Expenditures</strong></td>
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<tr>
<td><strong>Total Grant Expenditures</strong></td>
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<td>**$            **</td>
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<tr>
<td>602-617</td>
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<tr>
<td><strong>Total Capital Outlay</strong></td>
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</tr>
<tr>
<td>602-801</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
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<td><strong>$712,538</strong></td>
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</table>
# City of Simpsonville
## Budget for Fiscal Year 2021-2022
### Fire Department

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Personnel Expenditures - 100</th>
<th>Operating Expenditures - 200</th>
</tr>
</thead>
<tbody>
<tr>
<td>661-101</td>
<td>Salaries - Fire</td>
<td>Office Supplies</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Printing</td>
</tr>
<tr>
<td>661-102</td>
<td>Overtime</td>
<td>Small Office Equipment</td>
</tr>
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<td></td>
<td></td>
<td>Utilities</td>
</tr>
<tr>
<td>661-104</td>
<td>Social Security/Medicare</td>
<td>Telephone, Fax, Cell and Pagers</td>
</tr>
<tr>
<td></td>
<td></td>
<td>IT Communications</td>
</tr>
<tr>
<td>661-105</td>
<td>Workers Compensation</td>
<td>Computer Software and Support</td>
</tr>
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<td></td>
<td></td>
<td>Repairs and Maintenance-Buildings</td>
</tr>
<tr>
<td>661-106</td>
<td>Unemployment Compensation</td>
<td>Repairs and Maintenance-Equipment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Repairs and Maintenance-Radios</td>
</tr>
<tr>
<td>661-107</td>
<td>Employee Health Insurance</td>
<td>Radio User Fees</td>
</tr>
<tr>
<td>661-108</td>
<td>State Retirement</td>
<td>Tools and Small Equipment</td>
</tr>
<tr>
<td>661-110</td>
<td>Bonuses</td>
<td>Repair &amp; Maint. Drive train</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Repair &amp; Maint. Routine</td>
</tr>
<tr>
<td>661-111</td>
<td>Extra-Duties Overtime</td>
<td>Repair &amp; Maint. Vehicle Body Work</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Supplies</td>
</tr>
<tr>
<td></td>
<td><strong>Total Personnel Expenditures</strong></td>
<td><strong>Supplies</strong></td>
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<tr>
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<td>$ 5,833,591</td>
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<td></td>
<td><strong>2021 Budget</strong></td>
<td><strong>2022 Budget</strong></td>
</tr>
</tbody>
</table>

| 661-201        | $ 3,548,602                 | $ 3,752,474                   |
| 661-202        | $ 5,000                     | $ 5,000                       |
| 661-203        | $ 271,468                   | $ 287,064                     |
| 661-204        | $ 100,000                   | $ 100,000                     |
| 661-205        | $ 1,134,070                 | $ 985,350                     |
| 661-206        | $ 682,751                   | $ 684,451                     |
| 661-211        | $ 76,700                    | $ 80,000                      |
| 661-212        | $ 15,000                    | $ 15,000                      |
| 661-213        | $ 5,000                     | $ 5,000                       |
| 661-214        | $ 60,000                    | $ 60,000                      |
| 661-215        | $ 11,000                    | $ 12,500                      |
| 661-216        | $ 17,250                    | $ 19,250                      |
| 661-217        | $ 24,500                    | $ 26,500                      |
| 661-218        | $ 31,250                    | $ 37,250                      |
| 661-219        | $ 42,500                    | $ 44,750                      |
| 661-220        | $ 3,500                     | $ 3,500                       |
| 661-221        | $ 3,000                     | $ 3,000                       |
| 661-222        | $ 1,000                     | $ 1,000                       |
| 661-223        | $ 20,000                    | $ 22,500                      |
| 661-224        | $ 22,000                    | $ 22,000                      |
| 661-225        | $ 3,000                     | $ 3,000                       |
| 661-226        | $ 91,750                    | $ 67,500                      |
| 661-227        | $ 2,000                     | $ 2,500                       |
| 661-228        | $ 37,500                    | $ 41,250                      |
| 661-229        | $ 42,500                    | $ 58,500                      |
| 661-230        | $ 5,000                     | $ 5,000                       |
| 661-231        | $ 26,000                    | $ 26,000                      |
| 661-232        | $ 12,000                    | $ 14,000                      |
| 661-233        | $ 5,000                     | $ 5,000                       |
## Fire Department - Continued

### Operating Expenditures - Continued

<table>
<thead>
<tr>
<th>Account Number</th>
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<th>2022 Budget</th>
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<tbody>
<tr>
<td>661-245</td>
<td>General Liability Insurance</td>
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<td>Dues and Subscriptions</td>
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<td>661-263</td>
<td>Landscaping Expense</td>
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<td>661-267</td>
<td>FD Insurance Claims Expenditures</td>
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<td>661-268</td>
<td>FD Donation Expenditures</td>
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<td>Community Relations</td>
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<td>Employee Appreciation</td>
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<td>661-299</td>
<td>Misc Supplies</td>
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<td>661-401</td>
<td>Equipment (Non-Depreciable)</td>
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<td>$18,000</td>
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<td>Furn, Fix &amp; Computers (Non-Depreciable)</td>
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### Grant Expenditures - 300

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<td>661-302</td>
<td>Grant Funds Expenditures</td>
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<td>661-308</td>
<td>Safety Equipment Grant</td>
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### Capital Outlay - 600

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<td>Fire Rescue Apparatus</td>
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<td>661-615</td>
<td>Building Improvements - Additions</td>
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<td>661-616</td>
<td>Equipment</td>
<td>$-</td>
<td>$62,000</td>
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<tr>
<td>661-617</td>
<td>Furniture, Fixtures &amp; Computers</td>
<td>$-</td>
<td>$-</td>
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<tr>
<td>661-618</td>
<td>Vehicles</td>
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<td>$-</td>
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<td>661-619</td>
<td>Land Improvements</td>
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<td>661-701</td>
<td>Infrastructure-Sta 4-Repaving Prj</td>
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### Contingency - 800

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# City of Simpsonville
## Budget for Fiscal Year 2021-2022
### Public Works

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Description</th>
<th>2021 Budget</th>
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</tr>
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<tbody>
<tr>
<td>771-101</td>
<td>Salaries - Public Works</td>
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<td>771-102</td>
<td>Overtime</td>
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<td>771-103</td>
<td>Temporary Employees</td>
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<td>771-104</td>
<td>Social Security/Medicare</td>
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<td>771-105</td>
<td>Workers Compensation</td>
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<td>771-106</td>
<td>Unemployment Compensation</td>
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<td>771-107</td>
<td>Employee Health Insurance</td>
<td>$130,900</td>
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<td>771-108</td>
<td>State Retirement</td>
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<td>771-110</td>
<td>Bonuses</td>
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<td>$8,500</td>
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<td>771-111</td>
<td>Extra Duty Overtime</td>
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<thead>
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<th>2022 Budget</th>
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<td>Utilities</td>
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<td>Telephone, Fax, Cell and Pagers</td>
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<td>771-206</td>
<td>IT Communications</td>
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<td>$6,526</td>
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<td>771-211</td>
<td>Computer Software and Support</td>
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<tr>
<td>771-212</td>
<td>Repairs and Maintenance-Buildings</td>
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<td>771-213</td>
<td>Repairs and Maintenance-Equipment</td>
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<td>771-215</td>
<td>Repairs and Maintenance-Facilities</td>
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<td>771-216</td>
<td>Tools and Small Equipment</td>
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<td>R &amp; M Signs - Street, Bldgs &amp; Parks</td>
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<td>771-218</td>
<td>Repairs - Vehicles</td>
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<td>771-226</td>
<td>Postage and Freight</td>
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<td>771-227</td>
<td>Uniforms</td>
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<td>771-234</td>
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<td>771-236</td>
<td>Physical Examinations</td>
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<td>771-239</td>
<td>Fuel Usage</td>
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<td>Tires Expenditure</td>
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<td>771-247</td>
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<td>2022 Budget</td>
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<td>771-263</td>
<td>Landscaping Services</td>
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<td>Cement and Masonry Materials</td>
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<td>Asphalt and Paving Materials</td>
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<td>Electric and Lighting Supplies</td>
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<td>Employee Recognition</td>
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<td>Cost of Waste Cans</td>
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<td>Sanitation Services</td>
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<td>Miscellaneous</td>
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<td>$1,000</td>
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<tr>
<td>771-401</td>
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<tr>
<td>771-402</td>
<td>Furn, Fix &amp; Computers (Non-Depreciable)</td>
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<td>Storm Water Easement Maintenance</td>
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<td>Safety Grant</td>
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<td>771-309</td>
<td>Emergency Generator Match</td>
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<td>771-603</td>
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<td>771-615</td>
<td>Building Improvements &amp; Additions</td>
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<tr>
<td>771-616</td>
<td>Equipment</td>
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<td>771-618</td>
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<tr>
<td>771-619</td>
<td>Land Improvement</td>
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<td>771-652</td>
<td>Roll Cart Storage Building</td>
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<td>771-702</td>
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<td>771-710</td>
<td>Infrastructure - Hillpine Bridge</td>
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<td>771-713</td>
<td>Infrastructure - Culvert Repair</td>
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## City of Simpsonville
### Budget for Fiscal Year 2021-2022
#### Public Works Department
##### Garage/Fleet Division

<table>
<thead>
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<th>Account Number</th>
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<td>774-104 Social Security/Medicare</td>
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<td>774-107 Employee Health Insurance</td>
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<td>774-108 State Retirement</td>
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<td>774-110 Bonuses</td>
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<td>774-111 Extra Duty Overtime</td>
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<table>
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<td><strong>Operating Expense - 200</strong></td>
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<td>774-204 Utilities</td>
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<tr>
<td>774-211 Computer Software &amp; Support</td>
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<td>774-212 Repairs and Maintenance-Buildings</td>
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<td>774-213 Repairs and Maintenance-Equipment</td>
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<tr>
<td>774-215 Repairs and Maintenance-Facilities</td>
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<tr>
<td>774-216 Tools and Small Equipment</td>
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<tr>
<td>774-221 Supplies</td>
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<tr>
<td>774-222 Safety Supplies</td>
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<td>774-223 Garage Stock Supplies</td>
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<tr>
<td>774-226 Postage &amp; Freight</td>
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<td>$300</td>
</tr>
<tr>
<td>774-227 Uniforms</td>
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<tr>
<td>774-234 Professional Training</td>
<td>$2,000</td>
<td>$2,000</td>
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<tr>
<td>774-236 Physical Examinations</td>
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<td>$-</td>
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<tr>
<td>774-241 Oils, Lubricants &amp; Fluids</td>
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<td>774-243 Rental Expenditures</td>
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<td>774-245 General Liability Insurance</td>
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<td>774-262 Chemicals</td>
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<tr>
<td>774-299 Miscellaneous</td>
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<td>$60</td>
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<tr>
<td>774-401 Equipment (Non-Depreciable)</td>
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<tr>
<td>774-402 Furn, Fix &amp; Computers (Non-Depreciable)</td>
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<tr>
<td><strong>Total Operating Expenditures</strong></td>
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<table>
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<th>2022 Budget</th>
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<tbody>
<tr>
<td><strong>Capital Outlay - 600</strong></td>
<td></td>
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<tr>
<td>774-615 Building Improvements &amp; Additions</td>
<td>$-</td>
<td>$6,000</td>
</tr>
<tr>
<td>774-616 Equipment</td>
<td>$-</td>
<td>$100,000</td>
</tr>
<tr>
<td>774-618 Vehicles</td>
<td>$-</td>
<td>$35,000</td>
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<tr>
<td><strong>Total Capital Outlay</strong></td>
<td><strong>$-</strong></td>
<td><strong>$141,000</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Account Number</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
</tr>
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<tbody>
<tr>
<td><strong>Contingency - 800</strong></td>
<td></td>
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<tr>
<td>774-801 Contingency</td>
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<td><strong>Total Expenditures</strong></td>
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### City of Simpsonville
#### Budget for Fiscal Year 2021-2022
#### Recreation Department

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Personnel Expenditures - 100</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
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<tbody>
<tr>
<td>881-101</td>
<td>Salaries - Recreation</td>
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<tr>
<td>881-102</td>
<td>Overtime</td>
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<tr>
<td>881-103</td>
<td>Temporary Employees</td>
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<tr>
<td>881-104</td>
<td>Social Security/Medicare</td>
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<td>881-105</td>
<td>Workers Compensation</td>
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<td>881-106</td>
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<td>881-107</td>
<td>Employee Health Insurance</td>
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<td>881-108</td>
<td>State Retirement</td>
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<tr>
<td>881-110</td>
<td>Bonuses</td>
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<tr>
<td>881-111</td>
<td>Extra-Duties Overtime</td>
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<td></td>
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<th>Operating Expenditures - 200</th>
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</tr>
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<tbody>
<tr>
<td>881-201</td>
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</tr>
<tr>
<td>881-202</td>
<td>Printing</td>
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</tr>
<tr>
<td>881-203</td>
<td>Small Office Equipment</td>
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<tr>
<td>881-204</td>
<td>Utilities</td>
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<td>$80,000</td>
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<td>881-205</td>
<td>Telephone, Fax, Cell and Pagers</td>
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<td>881-206</td>
<td>IT Communications</td>
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<td>881-211</td>
<td>Computer Software and Support</td>
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<td>881-212</td>
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<td>881-215</td>
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<td>Repair &amp; Maint. Drive train</td>
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<td>881-219</td>
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<td>$1,500</td>
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<td>Repair &amp; Maint. Vehicle Body Work</td>
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<td>881-221</td>
<td>Supplies</td>
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<td>$8,000</td>
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<td>881-222</td>
<td>Safety Supplies</td>
<td>$1,000</td>
<td>$1,000</td>
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<td>881-224</td>
<td>Recreation Supplies</td>
<td>$ -</td>
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<tr>
<td>881-226</td>
<td>Postage and Freight</td>
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<td>$588</td>
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<tr>
<td>881-227</td>
<td>Uniforms</td>
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<td>$7,000</td>
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<td>881-228</td>
<td>Employee Clothing Allowance</td>
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<td>881-234</td>
<td>Professional Training</td>
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<td>881-236</td>
<td>Physical Examinations</td>
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<td>881-238</td>
<td>Mileage Reimbursement</td>
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<td>881-239</td>
<td>Fuel Usage</td>
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<td>881-240</td>
<td>Tires Expenditure</td>
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<td>881-242</td>
<td>Recreation General Insurance</td>
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<td>Rental Expenditures</td>
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<td>881-245</td>
<td>General Liability Insurance</td>
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<td>Bank Fees</td>
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<td>881-247</td>
<td>Dues and Subscriptions</td>
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<td>Recreational Services</td>
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<td>Chemicals</td>
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<td>881-263</td>
<td>Landscaping Services</td>
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<td>881-264</td>
<td>Cement and Masonry Materials</td>
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<td>$1,000</td>
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<tr>
<td>881-266</td>
<td>Electric and Lighting Supplies</td>
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<td>881-267</td>
<td>Rec Insurance Claims Exp</td>
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<td>$ -</td>
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<tr>
<td>881-271</td>
<td>Advertising, Recruiting and Notices</td>
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<td>$1,000</td>
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<tr>
<td>881-299</td>
<td>Miscellaneous</td>
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</table>
## Operating Expenditures - Continued

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Description</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>881-401</td>
<td>Equipment - (Non-depreciable)</td>
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<td>$1,000</td>
</tr>
<tr>
<td>881-402</td>
<td>Furn, Fix &amp; Computers (Non-Depreciable)</td>
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<td>$2,000</td>
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<tr>
<td><strong>Total Operating Expenditures</strong></td>
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<td><strong>$356,590</strong></td>
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</table>

## Grant Expenditures - 300

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<th>Description</th>
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<td>881-301</td>
<td>Grant Expenditures</td>
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<td>881-302</td>
<td>GCRA Expenditures</td>
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<td>881-303</td>
<td>PARD Expenditures</td>
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<td>881-304</td>
<td>Palmetto Pride Grant Expenditures</td>
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## Capital Outlay - 600

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<th>Description</th>
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<th>2022 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>881-615</td>
<td>Building Improvements &amp; Additions</td>
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<tr>
<td>881-616</td>
<td>Equipment</td>
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<td>$-</td>
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<tr>
<td>881-618</td>
<td>Vehicles</td>
<td>$-</td>
<td>$26,627</td>
</tr>
<tr>
<td>881-619</td>
<td>Land Improvements</td>
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<td>$-</td>
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<tr>
<td>881-621</td>
<td>Playground Equipment</td>
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<tr>
<td><strong>Total Capital Outlay</strong></td>
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<td><strong>$26,627</strong></td>
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## Contingency - 800

<table>
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<td>881-801</td>
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# City of Simpsonville
## Budget for Fiscal Year 2021-2022
### Recreation Department
#### Heritage Park Division

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Description</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>882-101</td>
<td>Salaries - Heritage Park</td>
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<tr>
<td>882-102</td>
<td>Overtime</td>
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<tr>
<td>882-104</td>
<td>Social Security/Medicare</td>
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<td>882-105</td>
<td>Workers Compensation</td>
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<tr>
<td>882-106</td>
<td>Unemployment Insurance</td>
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<tr>
<td>882-107</td>
<td>Employee Health Insurance</td>
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<td>882-108</td>
<td>State Retirement</td>
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<tr>
<td>882-110</td>
<td>Bonuses</td>
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<td>$3,000</td>
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<tr>
<td>882-111</td>
<td>Extra-Duties Overtime</td>
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<td>$-</td>
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<tr>
<td><strong>Total Personnel Expenditures</strong></td>
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### Operating Expenditures - 200

<table>
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<tr>
<th>Account Number</th>
<th>Description</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
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<tbody>
<tr>
<td>882-201</td>
<td>Office Supplies</td>
<td>$2,500</td>
<td>$2,500</td>
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<tr>
<td>882-202</td>
<td>Printing</td>
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<tr>
<td>882-203</td>
<td>Small Office Equipment</td>
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<tr>
<td>882-204</td>
<td>Utilities</td>
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<tr>
<td>882-205</td>
<td>Telephone, Fax, Cell and Pagers</td>
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<td>$10,000</td>
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<tr>
<td>882-206</td>
<td>IT Communications</td>
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<td>882-211</td>
<td>Computer Software and Support</td>
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<td>882-212</td>
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<tr>
<td>882-213</td>
<td>Repairs and Maintenance-Equipment</td>
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<td>882-215</td>
<td>Repairs and Maintenance-Facilities</td>
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<td>$10,000</td>
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<td>882-216</td>
<td>Small Tools and Equipment</td>
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<td>$2,500</td>
</tr>
<tr>
<td>882-218</td>
<td>Repair &amp; Maint. - Drive train</td>
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<td>$5,100</td>
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<tr>
<td>882-219</td>
<td>Repair &amp; Maint. - Routine</td>
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<td>$1,200</td>
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<tr>
<td>882-220</td>
<td>Repair &amp; Maint. - Vehicle Body Work</td>
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<tr>
<td>882-221</td>
<td>Supplies</td>
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<td>$7,800</td>
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<tr>
<td>882-222</td>
<td>Safety Supplies</td>
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<td>882-224</td>
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<td>882-226</td>
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<td>882-228</td>
<td>Employee Clothing Allowance</td>
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<tr>
<td>882-234</td>
<td>Professional Training</td>
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<td>$-</td>
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<tr>
<td>882-236</td>
<td>Physical Examinations</td>
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<tr>
<td>882-239</td>
<td>Fuel Usage</td>
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<td>Tires Expenditures</td>
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<td>882-243</td>
<td>Rental Expenditures</td>
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<td>$6,500</td>
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<tr>
<td>882-244</td>
<td>Professional Fees</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>882-245</td>
<td>General Liability Insurance</td>
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<td>$12,000</td>
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<td>882-246</td>
<td>Bank Fees</td>
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<td>882-247</td>
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<td>Account Number</td>
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<td>2022 Budget</td>
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<td>-----------------------------------</td>
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<td>Adult Sports Expenditures</td>
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<td>HP Recreation Services</td>
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<td>882-262</td>
<td>Chemicals</td>
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<td>882-263</td>
<td>Landscaping Services</td>
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<td>882-264</td>
<td>Cement and Masonry Materials</td>
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<td>$1,500</td>
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<td>882-266</td>
<td>Electric and Lighting Supplies</td>
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<td>$2,500</td>
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<td>Advertising, Recruiting and Notices</td>
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<td>Promotional Expenses</td>
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<td>882-291</td>
<td>Cost of Concession Goods Sold</td>
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<td>882-293</td>
<td>Little League Allstarts</td>
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<td>$</td>
</tr>
<tr>
<td>882-401</td>
<td>Equipment (Non-Depreciable)</td>
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<td>$</td>
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<tr>
<td>882-402</td>
<td>Furn, Fix &amp; Computers (Non-Depreciable)</td>
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<td>$1,500</td>
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<td></td>
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<table>
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<th>Capital Outlay - 600</th>
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<th>2022 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>882-615</td>
<td>Building Improvements &amp; Additions</td>
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<td>882-616</td>
<td>Equipment</td>
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<td>Vehicles</td>
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<td>Land Improvements</td>
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<table>
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<th>2021 Budget</th>
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</tr>
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<tbody>
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<td>882-801</td>
<td>Contingency</td>
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|                | **Total Heritage Park Expenses** | **$874,943** | **$1,140,641** |
## City of Simpsonville
### Budget for Fiscal Year 2021-2022
#### Recreation Department
##### Heritage Park Amphitheater

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Operating Expenditures - 200</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
</tr>
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<tbody>
<tr>
<td>883-202</td>
<td>Personnel &amp; Events Expenditures</td>
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<tr>
<td>883-205</td>
<td>Telephone, Fax, Cell and Pagers</td>
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<td>883-206</td>
<td>IT Communications</td>
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<td>$7,000</td>
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<td>883-212</td>
<td>Repairs and Maintenance-Facilities</td>
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<td>Supplies</td>
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<td>883-243</td>
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<td>883-244</td>
<td>Professional Fees</td>
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<td>883-245</td>
<td>General Liability Insurance</td>
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<td>883-263</td>
<td>Landscaping Services</td>
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<td>$750</td>
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<td>883-266</td>
<td>Electric &amp; Lighting Supplies</td>
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<tr>
<td><strong>Total Operating Expenditures</strong></td>
<td><strong>$68,862</strong></td>
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<td>883-609</td>
<td>Amphitheater Seats</td>
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<td>883-616</td>
<td>Equipment</td>
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<tr>
<td>883-617</td>
<td>Furniture, Fixtures &amp; Computers</td>
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<td><strong>Total Capital Outlay</strong></td>
<td><strong>$-</strong></td>
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<table>
<thead>
<tr>
<th>Account Number</th>
<th>Contingency - 800</th>
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<td>2022 Budget</td>
</tr>
<tr>
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<td>-------------</td>
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<tr>
<td>15-427-000</td>
<td>PW Sewer Maint. Utility Fee</td>
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<td>15-427-100</td>
<td>Sewer Tap Fee</td>
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<td>15-427-200</td>
<td>Sewer Capacity Fees</td>
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<td>15-428-000</td>
<td>Sewer Revenues</td>
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<td>15-477-000</td>
<td>Interest Income</td>
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<td>$7,000</td>
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<tr>
<td>15-478-000</td>
<td>Miscellaneous</td>
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<td>$-</td>
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<td></td>
<td><strong>Total Sewer Fund Revenue</strong></td>
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### Personnel Expenditures - 100

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<th>Description</th>
<th>2021 Budget</th>
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<tbody>
<tr>
<td>15-772-101</td>
<td>Salaries - Sewer</td>
<td>$224,315</td>
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<td>15-772-102</td>
<td>Overtime</td>
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<td>15-772-104</td>
<td>Social Security/Medicare</td>
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<td>15-772-105</td>
<td>Workers Compensation</td>
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<td>15-772-106</td>
<td>Unemployment Compensation</td>
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<td>15-772-107</td>
<td>Employee Health Insurance</td>
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<td>15-772-108</td>
<td>State Retirement</td>
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<td>15-772-109</td>
<td>Pension Expenditure</td>
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<td>15-772-110</td>
<td>Bonuses</td>
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<td>15-772-111</td>
<td>Extra-Duties Overtime</td>
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<td><strong>Total Personnel Expenditures</strong></td>
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### Operating Expenditures - 200

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<td>Repairs and Maintenance-Equipment</td>
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<td>Tools and Small Equipment</td>
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<td>15-772-217</td>
<td>Repair &amp; Maint. - Drive train</td>
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<td>Repair &amp; Maint. - Vehicle Body Work</td>
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<td>Repair &amp; Maint. - Routine</td>
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<td>15-772-222</td>
<td>Safety Supplies</td>
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<td>15-772-226</td>
<td>Postage and Freight</td>
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<td>15-772-236</td>
<td>Physical Examinations</td>
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<td>15-772-239</td>
<td>Fuel Usage</td>
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<td>Account Number</td>
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<td>15-772-240</td>
<td>Tires Expenditure</td>
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<td>15-772-241</td>
<td>General Liability Insurance</td>
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<td>15-772-243</td>
<td>Rental Expenditures</td>
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<td>15-772-244</td>
<td>Professional Fees</td>
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<td>15-772-251</td>
<td>Sewer Billing Fees</td>
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<td>15-772-262</td>
<td>Chemicals</td>
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<td>Landscaping Supplies</td>
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<td>15-772-264</td>
<td>Cement and Masonry Materials</td>
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<td>15-772-265</td>
<td>Asphalt and Paving Materials</td>
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<td>15-772-275</td>
<td>Sewer Repairs &amp; Maintenance</td>
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<td>$-</td>
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<td>15-772-402</td>
<td>Furn, Fix, &amp; Computers (Non Depreciable)</td>
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<td>$4,500</td>
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<td><strong>Total Operating Expenditures</strong></td>
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<td>Interest Expense</td>
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<td><strong>Debt Installment</strong></td>
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<td><strong>Total Debt Interest</strong></td>
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<tr>
<td>15-772-282</td>
<td>Equipment</td>
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<tr>
<td>15-772-283</td>
<td>Vehicles</td>
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<tr>
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<td><strong>Total Asset Purchase</strong></td>
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<tr>
<td>15-772-801</td>
<td>Contingency</td>
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<tr>
<td>15-772-802</td>
<td>Cost of Issuance</td>
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<td><strong>Total Expenditures Before Transfers</strong></td>
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<td><strong>Net After Transfers</strong></td>
<td><strong>$307,860</strong></td>
<td><strong>$328,708</strong></td>
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</table>
# City of Simpsonville
## Budget Fiscal Year 2021-2022
### Hospitality & Accommodations Special Revenue Fund 25

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Description</th>
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<th>2022 Budget</th>
</tr>
</thead>
<tbody>
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<td>Food Tax Collections</td>
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<tr>
<td>25-338-000</td>
<td>Accommodations Tax Collections</td>
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<tr>
<td>25-477-000</td>
<td>Interest Income</td>
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<td>$ 17,500</td>
</tr>
<tr>
<td>25-478-000</td>
<td>Miscellaneous</td>
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<td>$ -</td>
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<tr>
<td>25-479-000</td>
<td>Special Projects</td>
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<td>$ -</td>
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<td></td>
<td><strong>Total Revenues</strong></td>
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<td>25-561-592</td>
<td>H&amp;A Rev Refunding Bond Series 2021 Prin</td>
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<td><strong>$ 1,329,405</strong></td>
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<tr>
<td>25-591-244</td>
<td>Professional Services</td>
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<td>$ 30,000</td>
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<td>25-591-246</td>
<td>Trust/Bank Fees</td>
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<td>$ -</td>
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<tr>
<td>25-591-290</td>
<td>Special Projects</td>
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<tr>
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<td>Property Lease</td>
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<td>25-591-613</td>
<td>Land Acquisition</td>
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<td>Buildings</td>
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<td>Building Improvements &amp; Additions</td>
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<td>Vehicles</td>
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<td>25-591-619</td>
<td>Land Improvements</td>
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<td>$ -</td>
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<td>25-900-100</td>
<td>Transfer to General Fund</td>
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<td>25-900-550</td>
<td>Transfer to Simpsonville Art Center</td>
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<td>25-900-700</td>
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<td><strong>Net After Transfer</strong></td>
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## City of Simpsonville
### Budget for Fiscal Year 2021-2022
#### PW Enterprise Fund

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Description</th>
<th>2021 Budget</th>
<th>Proposed 2022 Budget</th>
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</thead>
<tbody>
<tr>
<td>37-400-000</td>
<td>PW Enterprise Revenue</td>
<td>$1,420,000</td>
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<tr>
<td>37-477-000</td>
<td>Interest Income</td>
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<td>$1,500</td>
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<tr>
<td></td>
<td>Total PW Enterprise Fund Revenue</td>
<td><strong>$1,421,500</strong></td>
<td><strong>$1,421,500</strong></td>
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</tbody>
</table>

### Personnel Expenditures - 100

| Account Number | Description                                      |  | Proposed 2022 Budget |
|----------------|--------------------------------------------------| |----------------------|
| 37-773-101     | Salaries - PW Enterprise Fund                    | $620,000   | $270,400            |
| 37-773-102     | Overtime                                         | $15,000    | $15,000             |
| 37-773-104     | Social Security/Medicare                         | $20,686    | $20,686             |
| 37-773-105     | Workers Compensation                             | $20,686    | $20,686             |
| 37-773-106     | Unemployment Compensation                        | $100       | $100                |
| 37-773-107     | Employee Health Insurance                        | $90,500    | $90,500             |
| 37-773-108     | State Retirement                                 | $42,074    | $42,074             |
| 37-773-109     | Pension Expenditure                               | $1,000     | $1,000              |
| 37-773-110     | Bonuses                                          | $1,000     | $1,000              |
|                | Total Personnel Expenditures                     | **$454,660** | **$454,660** |

### Operating Expenditures - 200

| Account Number | Description                                      |  | Proposed 2022 Budget |
|----------------|--------------------------------------------------| |----------------------|
| 37-773-205     | Telephone, Fax, Cell                             | $3,000    | $3,000              |
| 37-773-239     | Fuel Usage                                       | $30,000   | $30,000             |
| 37-773-240     | Tires Expenditure                                | $50,000   | $50,000             |
| 37-773-241     | General Liability Insurance                      | $30,000   | $30,000             |
| 37-773-243     | Rental Expenditures                              | $300,000  | $300,000            |
| 37-773-268     | Tipping Fees                                     | $30,000   | $30,000             |
|                | Total Operating Expenditures                     | **$413,500** | **$413,500** |

### Asset Purchase

| Account Number | Description                                      |  | Proposed 2022 Budget |
|----------------|--------------------------------------------------| |----------------------|
| 37-282-000     | Equipment                                        | $300,000  | $300,000            |
| 37-283-000     | Vehicles                                         | $300,000  | $300,000            |
|                | Total Asset Purchase                             | **$600,000** | **$600,000** |

### Infrastructure - 700

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<th>Description</th>
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<tr>
<td>37-771-702</td>
<td>Infrastructure - CTC Road Projects</td>
<td>$250,000</td>
<td>$250,000</td>
</tr>
<tr>
<td></td>
<td>Total Capital Outlay</td>
<td><strong>$250,000</strong></td>
<td><strong>$250,000</strong></td>
</tr>
</tbody>
</table>

### Contingency - 800

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Description</th>
<th>2021 Budget</th>
<th>Proposed 2022 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>37-773-801</td>
<td>Contingency</td>
<td>$30,000</td>
<td>$30,000</td>
</tr>
<tr>
<td></td>
<td>Total Contingency</td>
<td><strong>$30,000</strong></td>
<td><strong>$30,000</strong></td>
</tr>
</tbody>
</table>

### TOTAL EXPENDITURES

<table>
<thead>
<tr>
<th>Description</th>
<th>2021 Budget</th>
<th>Proposed 2022 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL EXPENDITURES</td>
<td><strong>$1,148,160</strong></td>
<td><strong>$1,148,160</strong></td>
</tr>
</tbody>
</table>

### Net Position

<table>
<thead>
<tr>
<th>Description</th>
<th>2021 Budget</th>
<th>Proposed 2022 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net Position</td>
<td><strong>$273,340</strong></td>
<td><strong>$273,340</strong></td>
</tr>
</tbody>
</table>
## Victim Assistance Services

### Revenue

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Description</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>65-401-000</td>
<td>Victim Assistance Services</td>
<td>$12,500</td>
<td>$12,500</td>
</tr>
<tr>
<td>65-402-000</td>
<td>Conviction Surcharge Revenue</td>
<td>$3,500</td>
<td>$3,500</td>
</tr>
<tr>
<td>65-477-000</td>
<td>Interest Income</td>
<td>$350</td>
<td>$400</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td></td>
<td><strong>$16,350</strong></td>
<td><strong>$16,400</strong></td>
</tr>
</tbody>
</table>

### Personnel Expenditures - 100

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Description</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>65-601-101</td>
<td>Salaries - VAS</td>
<td>$7,210</td>
<td>$7,000</td>
</tr>
<tr>
<td>65-601-102</td>
<td>Overtime</td>
<td>$100</td>
<td>$100</td>
</tr>
<tr>
<td>65-601-104</td>
<td>Social Security/Medicare</td>
<td>$725</td>
<td>-$</td>
</tr>
<tr>
<td>65-601-105</td>
<td>Workers Compensation</td>
<td>$100</td>
<td>$100</td>
</tr>
<tr>
<td>65-601-106</td>
<td>Unemployment Compensation</td>
<td>-$</td>
<td>-$</td>
</tr>
<tr>
<td>65-601-107</td>
<td>Employee Health Insurance</td>
<td>$2,100</td>
<td>$2,500</td>
</tr>
<tr>
<td>65-601-108</td>
<td>State Retirement</td>
<td>$1,500</td>
<td>$2,500</td>
</tr>
<tr>
<td>65-601-110</td>
<td>Bonuses</td>
<td>$300</td>
<td>-$</td>
</tr>
<tr>
<td><strong>Total Personnel Expenditures</strong></td>
<td></td>
<td><strong>$12,035</strong></td>
<td><strong>$12,200</strong></td>
</tr>
</tbody>
</table>

### Operating Expenditures - 200

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Description</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>65-601-201</td>
<td>Office Supplies</td>
<td>$75</td>
<td>$100</td>
</tr>
<tr>
<td>65-601-202</td>
<td>Printing</td>
<td>$250</td>
<td>$300</td>
</tr>
<tr>
<td>65-601-203</td>
<td>Small Office Equipment</td>
<td>$100</td>
<td>$100</td>
</tr>
<tr>
<td>65-601-205</td>
<td>Telephone, Fax, Cell</td>
<td>$100</td>
<td>$100</td>
</tr>
<tr>
<td>65-601-221</td>
<td>Supplies</td>
<td>$500</td>
<td>$300</td>
</tr>
<tr>
<td>65-601-234</td>
<td>Professional Training</td>
<td>$500</td>
<td>$500</td>
</tr>
<tr>
<td>65-601-239</td>
<td>Fuel Usage</td>
<td>$500</td>
<td>$250</td>
</tr>
<tr>
<td>65-601-240</td>
<td>Towing</td>
<td>$500</td>
<td>$250</td>
</tr>
<tr>
<td>65-601-245</td>
<td>General Liability</td>
<td>$1,200</td>
<td>$1,600</td>
</tr>
<tr>
<td>65-601-402</td>
<td>Furn, Fix &amp; Computers</td>
<td>$100</td>
<td>$100</td>
</tr>
<tr>
<td><strong>Total Operating Expenditures</strong></td>
<td></td>
<td><strong>$3,825</strong></td>
<td><strong>$3,600</strong></td>
</tr>
</tbody>
</table>

### Total Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Expenditures</strong></td>
<td></td>
<td><strong>$15,860</strong></td>
</tr>
</tbody>
</table>

### Net After Transfer

<table>
<thead>
<tr>
<th>Description</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Net After Transfer</strong></td>
<td></td>
<td><strong>$490</strong></td>
</tr>
</tbody>
</table>