

City of Simpsonville  
Budget for Fiscal Year 2018 - 2019  
General Fund

Revenue & Other Financing Sources	2018 Budget	2019 Budget
Tax Revenue	\$ 5,364,748	\$ 5,568,968
Franchise Fees	\$ 1,542,388	\$ 1,560,000
Licenses and Fees	\$ 3,831,774	\$ 4,240,200
Grants	\$ 517,466	\$ 141,557
Court Fines	\$ 121,501	\$ 120,050
Other County Revenue	\$ 3,724,622	\$ 3,887,647
Other State Revenue	\$ 560,000	\$ 600,000
Other Revenue	\$ 711,140	\$ 747,300
<b>Total Revenue</b>	<b>\$ 16,373,639</b>	<b>\$ 16,865,722</b>

Other Financing Sources	\$ 1,141,897	\$ 540,297
<b>Total Revenue &amp; Other Financing Sources</b>	<b>\$ 17,515,535</b>	<b>\$ 17,406,019</b>

**Operating Expenditures**

Mayor-Council	\$ 107,618	\$ 98,899
Administration-Court Division	\$ 235,869	\$ 252,162
Administration	\$ 1,468,921	\$ 1,583,653
Police Department	\$ 3,608,639	\$ 3,772,071
Police Department-Dispatch Division	\$ 422,574	\$ 391,364
Fire Department	\$ 4,617,133	\$ 4,905,347
Public Works	\$ 2,063,485	\$ 2,109,541
Public Works Department-Garage/Fleet	\$ 240,372	\$ 187,529
Recreation	\$ 1,175,212	\$ 1,236,657
Recreation-Heritage Park Division	\$ 758,335	\$ 770,851
Recreation-Heritage Park Amphitheater	\$ 145,990	\$ 125,250
<b>Total Operating Expenditures</b>	<b>\$ 14,844,148</b>	<b>\$ 15,433,324</b>

<b>Grant Expenditures</b>	<b>\$ 561,505</b>	<b>\$ 141,557</b>
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<b>Debt Services Expenditures</b>	<b>\$ 1,032,099</b>	<b>\$ 938,663</b>
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<b>Capital Outlay Expenditures</b>	<b>\$ 922,418</b>	<b>\$ 839,975</b>
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<b>Contingency Expenditures</b>	<b>\$ 72,000</b>	<b>\$ 52,500</b>
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<b>Total Expenditures</b>	<b>\$ 17,432,170</b>	<b>\$ 17,406,019</b>
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Committed Funds (Hillpine Bridge Project)	\$ -	\$ -
Contribution to General Fund Reserve	\$ 83,365	\$ 0
<b>TOTAL CONTRIBUTION TO GEN. FUND RESERVE</b>	<b>\$ 83,365</b>	<b>\$ 0</b>

City of Simpsonville  
 Budget for Fiscal Year 2018-2019  
 Revenue Summary and Other Financing Sources

Account Number		2018 Budget	2019 Budget
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**Tax Revenue**

401-000	Current Taxes	\$ 5,182,286	\$ 5,377,968
402-000	Homestead	\$ 166,000	\$ 165,000
403-000	Inventory	\$ 16,462	\$ 26,000
404-000	Delinquent Taxes	\$ -	\$ -
	<b>Total Tax Revenue</b>	<b>\$ 5,364,748</b>	<b>\$ 5,568,968</b>

**Franchise Fees**

412-000	Laurens Electric	\$ 2,644	\$ 3,000
413-000	Piedmont Natural Gas	\$ 163,594	\$ -
413-100	City of Fountain Inn	\$ 1,150	\$ 2,000
415-000	Duke Power	\$ 1,125,000	\$ 1,300,000
416-000	Charter Communications	\$ 250,000	\$ 255,000
	<b>Total Franchise Fees</b>	<b>\$ 1,542,388</b>	<b>\$ 1,560,000</b>

**Licenses and Fees**

421-000	General Permits	\$ 20,000	\$ 21,000
421-001	State Sunday Sales Permits	\$ 21,000	\$ 22,000
422-000	Business Licenses	\$ 1,244,629	\$ 1,340,000
422-001	Insurance License/MASC	\$ 1,663,045	\$ 2,000,000
422-002	Brokers License/MASC	\$ 60,000	\$ 55,000
422-003	Telecommunications License/MASC	\$ 100,000	\$ 75,000
422-004	Zoning Fees	\$ -	\$ 2,000
423-000	Building Permits	\$ 545,000	\$ 550,000
425-000	Kennel Fees	\$ 100	\$ 200
426-000	Recreation Fees	\$ 178,000	\$ 175,000
426-001	Adult Sports Registration Fees	\$ -	\$ -
	<b>Total Licenses and Fees</b>	<b>\$ 3,831,774</b>	<b>\$ 4,240,200</b>

**Grants**

431-000	Police Grants	\$ 219,774	\$ 100,879
432-000	T 21 Grants	\$ -	\$ -
433-000	PARD Grants	\$ 49,600	\$ 26,678
434-000	GCRA Grants	\$ 12,000	\$ 12,000
435-000	DHS Fire Grant	\$ 229,092	\$ -
436-000	Public Works Grants	\$ 5,000	\$ 2,000
437-000	Fire Grants	\$ 2,000	\$ -
	<b>Total Grants</b>	<b>\$ 517,466</b>	<b>\$ 141,557</b>

**Court Fines**

442-000	Parking Tickets	\$ 50	\$ 50
444-000	Police Fines	\$ 121,451	\$ 120,000
	<b>Total Court Fines</b>	<b>\$ 121,501</b>	<b>\$ 120,050</b>

City of Simpsonville  
Budget for Fiscal Year 2018-2019  
Revenue Summary and Other Financing Sources

Account Number		2018 Budget	2019 Budget
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**Other County Revenue**

451-000	Fire District Contract	\$ 3,520,061	\$ 3,680,000
452-000	County Road Fee	\$ 99,314	\$ 102,400
454-000	Recreation Funding	\$ 105,247	\$ 105,247
<b>Total Other County Revenue</b>		<b>\$ 3,724,622</b>	<b>\$ 3,887,647</b>

**Other State Revenue**

461-000	State Aid to Subdivisions	\$ 415,000	\$ 415,000
462-000	State Hospitality and Accommodations	\$ 145,000	\$ 185,000
<b>Total Other State Revenue</b>		<b>\$ 560,000</b>	<b>\$ 600,000</b>

**Other Revenue**

455-000	Ace Environmental Fuel Usage	\$ 10,000	\$ 500
470-200	Fire Dept Insurance Claims Revenue	\$ 15,490	\$ 17,000
471-000	Rollaway Waste Cans	\$ -	\$ -
471-050	Public Works Fee	\$ 269,954	\$ 262,000
471-060	Recycling Revenue	\$ 5,000	\$ 3,500
471-061	Recycling Registration Fees	\$ -	\$ -
471-100	Security Services	\$ 68,474	\$ 65,000
471-200	ReWa Collection Fee Revenue	\$ 24,875	\$ 25,000
472-000	Facility Rentals	\$ 35,000	\$ 33,000
472-100	Facility Rentals - Cultural Arts Ctr	\$ -	\$ -
472-201	Facility Rentals - Old Depot Station	\$ 5,400	\$ 5,400
473-000	Tournament Revenue	\$ 9,000	\$ 9,000
474-000	Concession Income	\$ 9,000	\$ 6,000
474-050	Train Depot Concession Income	\$ 3,204	\$ 3,200
475-000	Train Revenue	\$ 43,359	\$ 42,000
475-100	Amphitheatre Events Revenue	\$ 60,000	\$ 90,000
475-200	Intergovernmental Revenue	\$ 117,500	\$ 117,500
477-000	Interest Income	\$ 10,684	\$ 26,000
478-000	Miscellaneous	\$ 6,000	\$ 10,000
478-001	Rec/HP Vending Proceeds	\$ 600	\$ 600
478-002	Police Dept. Vending Proceeds	\$ 1,600	\$ 1,600
478-100	Convenience Fees	\$ 10,000	\$ -
479-000	Heritage Park-Sponsors	\$ 6,000	\$ 30,000
485-000	Donations	\$ -	\$ -
<b>Total Other Revenue</b>		<b>\$ 711,140</b>	<b>\$ 747,300</b>

<b>Total Revenue</b>	<b>\$ 16,373,639</b>	<b>\$ 16,865,722</b>
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Other Financing Sources - HP	\$ 317,990	\$ 540,297
Other Financing Sources - Fund Balance	\$ 368,000	\$ -
Other Financing Sources - GO Bond/Lease	\$ 455,907	\$ -
<b>Total Other Financing Sources</b>	<b>\$ 1,141,897</b>	<b>\$ 540,297</b>

<b>Total Revenue &amp; Other Financing Sources</b>	<b>\$ 17,515,536</b>	<b>\$ 17,406,019</b>
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City of Simpsonville  
 Budget for Fiscal Year 2018-2019  
**Mayor - Council**

Account Number		2018 Budget	2019 Budget
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**Personnel Expenditures - 100**

571-101	Salaries - Mayor/Council	\$ 46,600	\$ 46,600
571-104	Social Security/Medicare	\$ 3,460	\$ 3,565
571-105	Workers Compensation	\$ 708	\$ 750
571-107	Employee Health Insurance	\$ 29,000	\$ 9,129
571-108	State Retirement	\$ 2,600	\$ 4,200
<b>Total Personnel Expenditures</b>		<b>\$ 82,368</b>	<b>\$ 64,244</b>

**Operating Expenditures - 200**

571-202	Printing	\$ -	\$ 300
571-205	Telephone, Fax, Cell and Pagers	\$ 600	\$ 600
571-211	Computer Software and Support	\$ -	\$ 7,105
571-221	Supplies	\$ -	\$ -
571-234	Professional Training	\$ -	\$ -
571-237	Employee Auto Allowance	\$ -	\$ -
571-238	Local Meetings and Meals	\$ -	\$ -
571-245	General Liability Insurance	\$ 1,800	\$ 1,800
571-247	Dues and Subscriptions	\$ -	\$ -
571-275	Travel/Office Supplies - Mayor	\$ 2,550	\$ 2,550
571-276	Travel/Office Supplies - Ward I	\$ 2,550	\$ 2,550
571-277	Travel/Office Supplies - Ward II	\$ 2,550	\$ 2,550
571-278	Travel/Office Supplies - Ward III	\$ 2,550	\$ 2,550
571-279	Travel/Office Supplies - Ward IV	\$ 2,550	\$ 2,550
571-280	Travel/Office Supplies - Ward V	\$ 2,550	\$ 2,550
571-281	Travel/Office Supplies - Ward VI	\$ 2,550	\$ 2,550
571-402	Furn, Fix & Computers (Non-Depreciable)	\$ 5,000	\$ 7,000
<b>Total Operating Expenditures</b>		<b>\$ 25,250</b>	<b>\$ 34,655</b>

**Contingency - 800**

571-801	Contingency	\$ 1,000	\$ -
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<b>Total Expenditures</b>		<b>\$ 108,618</b>	<b>\$ 98,899</b>
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City of Simpsonville  
 Budget for Fiscal Year 2018-2019  
**Administration Department**  
 City Court Division

Account Number		2018 Budget	2019 Budget
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**Personnel Expenditures-100**

581-101	Salaries - Court	\$ 144,334	\$ 149,350
581-102	Overtime	\$ -	\$ -
581-104	Social Security/Medicare	\$ 11,363	\$ 11,425
581-105	Workers Compensation	\$ 350	\$ 400
581-106	Unemployment Compensation	\$ -	\$ -
581-107	Employee Health Insurance	\$ 21,500	\$ 24,702
581-108	State Retirement	\$ 19,572	\$ 20,885
581-110	Bonuses	\$ 1,000	\$ 1,000
<b>Total Personnel Expenditures</b>		<b>\$ 198,119</b>	<b>\$ 207,762</b>

**Operating Expenditures - 200**

581-201	Office Supplies	\$ 1,750	\$ 2,000
581-202	Printing	\$ -	\$ 600
581-203	Small Office Equipment	\$ 750	\$ 750
581-205	Telephone, Fax, Cell and Pagers	\$ 950	\$ 1,000
581-206	IT Communications	\$ 4,000	\$ 4,200
581-211	Computer Software and Support	\$ 12,000	\$ 3,500
581-213	Repairs & Maintenance Equipment	\$ 500	\$ 500
581-221	Supplies	\$ 500	\$ 500
581-226	Postage and Freight	\$ 1,600	\$ 3,500
581-234	Professional Training	\$ 2,500	\$ 3,750
581-243	Rental Expenditures	\$ 500	\$ 11,100
581-245	General Liability Insurance	\$ 1,950	\$ 2,100
581-247	Dues and Subscriptions	\$ -	\$ 150
581-254	Jurors, Bailiffs and Witnesses	\$ 6,250	\$ 6,250
581-299	Miscellaneous	\$ 250	\$ 250
581-401	Equipment (Non-Depreciable)	\$ -	\$ -
581-402	Furn, Fix & Computers (Non-Depreciable)	\$ 4,250	\$ 4,250
<b>Total Operating Expenditures</b>		<b>\$ 37,750</b>	<b>\$ 44,400</b>

**Capital Outlay - 600**

581-615	Building Improvements & Additions	\$ -	\$ -
<b>Total Capital Outlay</b>		<b>\$ -</b>	<b>\$ -</b>

**Contingency - 800**

581-801	Contingency	\$ -	\$ -
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<b>Total Expenditures</b>		<b>\$ 235,869</b>	<b>\$ 252,162</b>
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**Total Full-time Employees**

**2**

City of Simpsonville  
Budget Fiscal Year 2018-2019  
**Administration**

Account Number		2018 Budget	2019 Budget
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**Personnel Expenditures - 100**

591-101	Salaries - Administration	\$ 559,867	\$ 623,150
591-102	Overtime	\$ 500	\$ 941
591-103	Temporary Employees	\$ -	\$ -
591-104	Social Security/Medicare	\$ 44,077	\$ 47,671
591-105	Workers Compensation	\$ 2,700	\$ 1,500
591-106	Unemployment Compensation	\$ -	\$ -
591-107	Employee Health Insurance	\$ 83,500	\$ 92,364
591-108	State Retirement	\$ 75,918	\$ 90,731
591-110	Bonuses	\$ 2,800	\$ 3,063
<b>Total Personnel Expenditures</b>		<b>\$ 769,363</b>	<b>\$ 859,420</b>

**Operating Expenditures - 200**

591-201	Office Supplies	\$ 6,000	\$ 6,000
591-202	Printing	\$ 8,600	\$ 8,600
591-203	Small Office Equipment	\$ 500	\$ 500
591-204	Utilities	\$ 160,100	\$ 165,600
591-205	Telephone, Fax, Cell and Pagers	\$ 9,000	\$ 13,000
591-206	IT Communications	\$ 10,600	\$ 9,600
591-211	Computer Software and Support	\$ 55,875	\$ 62,916
591-212	Repairs and Maintenance-Buildings	\$ 6,950	\$ 8,700
591-213	Repairs and Maintenance-Equipment	\$ 4,075	\$ 5,650
591-218	Repairs & Maintenance - Drive Train	\$ 500	\$ 1,500
591-219	Repairs & Maintenance - Routine	\$ 600	\$ 1,000
591-220	Repairs & Maintenance - Vehicle Body Work	\$ 500	\$ 1,000
591-221	Supplies	\$ 2,500	\$ 2,500
591-226	Postage and Freight	\$ 3,000	\$ 3,000
591-234	Professional Training	\$ 20,350	\$ 18,450
591-236	Physical Examinations	\$ 300	\$ 300
591-238	Local Meetings and Meals	\$ 5,000	\$ 5,000
591-239	Fuel Usage	\$ 1,200	\$ 3,000
591-240	Tires Expenditure	\$ 400	\$ 2,000
591-241	General Liability Insurance	\$ 9,000	\$ 2,000
591-243	Rental Expenditures	\$ 13,250	\$ 14,150
591-244	Professional Fees	\$ 68,650	\$ 55,650
591-246	Bank Fees	\$ 10,000	\$ -
591-247	Dues and Subscriptions	\$ 11,910	\$ 14,010
591-248	Building Inspection Fees	\$ 144,000	\$ 144,000
591-271	Advertising, Recruiting and Notices	\$ 1,000	\$ 1,200
591-273	Memorials, Flowers and/or Awards	\$ 1,300	\$ 1,500
591-276	Employee Recognition	\$ 3,000	\$ 3,000
591-277	A Tax - South Greenville Fair	\$ 4,500	\$ -
591-278	A Tax - Welcome Center (SCOC)	\$ 35,399	\$ 37,282
591-280	A Tax - Simpsonville Art Foundation	\$ 7,000	\$ -
591-283	A Tax - Simpsonville Recreation	\$ -	\$ 19,000

City of Simpsonville  
Budget Fiscal Year 2018-2019  
Administration - Continued

Account Number		2018 Budget	2019 Budget
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**Operating Expenditures - Continued**

591-284	A Tax - SC KOI & Goldfish Show	\$ 3,000	\$ 10,000
591-285	A Tax - Sippin in Simp Wine Tasting	\$ 5,250	\$ 7,000
591-287	A Tax - Sippin in Simp Oktoberfest	\$ 5,250	\$ 7,000
591-288	A Tax - Bacon Labor Day	\$ -	\$ -
591-289	A Tax - Old Colonial Fair	\$ -	\$ -
591-290	A Tax - July 4th Concert (TRZ)	\$ -	\$ 10,000
591-291	A Tax - Printed Packaging (SCOC)	\$ -	\$ -
591-292	A Tax - Downtown Holiday Event	\$ 2,500	\$ 625
591-293	A Tax - The Fair at Heritage Park (TRZ)	\$ -	\$ 10,000
591-294	A-Tax - Simpsonville Garden	\$ 4,449	\$ -
591-296	A-Tax - SAFI - Restoration at Art Center	\$ 7,000	\$ -
591-297	A-Tax - SimpChamber (Low Country Boil)	\$ 2,250	\$ -
591-299	Miscellaneous	\$ 5,000	\$ 5,000
591-300	County Stormwater Fees	\$ 7,000	\$ 7,000
591-301	A-Tax - SimpChamber (HistoricWalkingMaps)	\$ 750	\$ -
591-302	A-Tax - Simpsonville Wedding District	\$ 4,500	\$ -
591-303	A-Tax - City of Simpsonville (Website Video)	\$ 5,250	\$ -
591-304	A-Tax - SimpRec(Interchange Beautification)	\$ 18,000	\$ 10,000
591-305	A-Tax - Dream Cycles of the Carolinas	\$ 7,000	\$ -
591-306	A-Tax - SAFI - Extension from 15-16 (Music)	\$ 7,000	\$ -
591-307	A-Tax - City of Simpsonville (Message Boards)	\$ -	\$ 7,000
591-308	A-Tax - City of Simpsonville (Public Restrooms)	\$ -	\$ 30,000
591-309	A-Tax - Simpsonville Chamber (Halloween @ HP)	\$ -	\$ 2,500
591-310	A-Tax - Simpsonville Chamber (Brackets for Banners)	\$ -	\$ 5,000
591-401	Equipment (Non-Depreciable)	\$ -	\$ -
591-402	Furn, Fix & Computers (Non-Depreciable)	\$ 5,300	\$ 3,000
<b>Total Operating Expenditures</b>		<b>\$ 694,558</b>	<b>\$ 724,233</b>

**Debt Services - 500**

591-503	Tax Anticipation Note Interest	\$ -	\$ -
591-522	2010 Master Lease Prin Reduction	\$ -	\$ -
591-523	2010 Master Lease Interest	\$ -	\$ -
591-524	2012 Master Lease Prin Reduction	\$ 115,613	\$ 117,856
591-525	2012 Master Lease Interest	\$ 7,156	\$ 4,913
591-526	2014 Master Lease Prin Reduction	\$ 149,928	\$ 152,222
591-527	2014 Master Lease Lease Interest	\$ 6,988	\$ 4,694
591-528	2015 Master Lease Prin Reduction	\$ 101,294	\$ 102,978
591-529	2015 Master Lease Lease Interest	\$ 5,358	\$ 3,674
591-545	2013 G.O. Refunded Principal Reduction	\$ 129,817	\$ 62,593
591-546	2013 G.O. Refunded Debt Interest	\$ 5,268	\$ 3,515
591-547	2015 G.O. Principal Reduction	\$ 187,000	\$ 190,000
591-548	2015 G.O. Debt Interest	\$ 14,677	\$ 11,255
591-549	2017 G.O. Principal Reduction		\$ 120,000
591-550	2017 G.O. Debt Interest		\$ 5,964
	Seating Lease	\$ 159,000	\$ 159,000
<b>Total Debt Expenditures</b>		<b>\$ 882,099</b>	<b>\$ 938,663</b>

City of Simpsonville  
 Budget Fiscal Year 2018-2019  
**Administration - Continued**

Account Number		2018 Budget	2019 Budget
<b>Capital Outlay - 600</b>			
591-615	Building Improvements & Additions	\$ -	\$ -
591-616	Equipment	\$ 31,500	\$ -
591-618	Vehicles	\$ -	\$ -
<b>Total Capital Outlay</b>		<b>\$ 31,500</b>	<b>\$ -</b>
<b>Contingency - 800</b>			
591-801	Contingency	\$ 70,000	\$ 50,000
591-802	Cost of Issuance	\$ -	\$ -
<b>Total Contingency</b>		<b>\$ 70,000</b>	<b>\$ 50,000</b>
<b>Total Expenditures</b>		<b>\$ 2,447,519</b>	<b>\$ 2,572,316</b>
<b>Total Full-time Employees</b>			<b>12</b>



City of Simpsonville  
Budget for Fiscal Year 2018-2019  
**Police Department**

Account Number		2018 Budget	2019 Budget
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**Personnel Expenditures - 100**

601-101	Salaries - Police	\$ 1,765,322	\$ 1,811,508
601-102	Overtime	\$ 47,000	\$ 47,000
601-104	Social Security/Medicare	\$ 135,047	\$ 138,580
601-105	Workers Compensation	\$ 58,000	\$ 70,000
601-106	Unemployment Compensation	\$ -	\$ -
601-107	Employee Health Insurance	\$ 385,000	\$ 413,490
601-108	State Retirement	\$ 286,688	\$ 312,304
601-110	Bonuses	\$ 19,300	\$ 19,500
601-111	Extra-Duties Overtime	\$ 86,520	\$ 90,000
601-112	Salaries - Police Grants	\$ 76,026	\$ 77,200
<b>Total Personnel Expenditures</b>		<b>\$ 2,858,903</b>	<b>\$ 2,979,583</b>

**Operating Expenditures - 200**

601-201	Office Supplies	\$ 8,000	\$ 8,000
601-202	Printing	\$ 2,500	\$ 2,500
601-203	Small Office Equipment	\$ 600	\$ 600
601-204	Utilities	\$ 13,000	\$ 14,000
601-205	Telephone, Fax, Cell and Pagers	\$ 45,000	\$ 48,561
601-206	IT Communications	\$ 27,504	\$ 15,121
601-211	Computer Software and Support	\$ 22,791	\$ 74,363
601-212	Repairs and Maintenance-Buildings	\$ 12,219	\$ 9,200
601-213	Repairs and Maintenance-Equipment	\$ 10,000	\$ 14,000
601-214	Repairs and Maintenance-Radios	\$ 5,000	\$ 5,000
601-215	Radio User Fees	\$ 39,500	\$ 39,500
601-216	Tools and Small Equipment	\$ 1,000	\$ 1,650
601-217	Repair & Maint. (Animal Control)	\$ 300	\$ 300
601-218	Repair & Maint. Drive train	\$ 15,800	\$ 15,800
601-219	Repair & Maint. Routine	\$ 24,000	\$ 25,200
601-220	Repair & Maint. Vehicle Body Work	\$ 6,000	\$ 6,000
601-221	Supplies	\$ 8,000	\$ 8,000
601-222	Safety Supplies	\$ 2,500	\$ 2,500
601-223	Police Supplies	\$ 1,000	\$ 1,000
601-225	Police Services	\$ 5,625	\$ 8,678
601-226	Postage and Freight	\$ 1,680	\$ 3,000
601-227	Uniforms	\$ 28,875	\$ 31,425
601-228	Employee Clothing Allowance	\$ 8,250	\$ 9,000
601-232	Vehicle License Fees	\$ 100	\$ 100
601-234	Professional Training	\$ 26,350	\$ 26,350
601-235	Tuition Reimbursement	\$ 2,000	\$ 2,000
601-236	Physical Examinations	\$ 8,000	\$ 8,000
601-238	Local Meetings and Meals	\$ 2,950	\$ 3,950
601-239	Fuel Usage	\$ 100,000	\$ 100,000
601-240	Tires Expenditure	\$ 11,600	\$ 11,948
601-241	Contractual Services	\$ -	\$ -
601-243	Rental Expenditures	\$ 16,669	\$ 15,348
601-245	General Liability Insurance	\$ 135,600	\$ 125,000
601-247	Dues and Subscriptions	\$ 2,990	\$ 3,810

City of Simpsonville  
 Budget for Fiscal Year 2018-2019  
 Police Department - Continued

Account Number	2017 Budget	2018 Budget
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**Operating Expenditures - Continued**

601-251	Inmate Housing	\$ 79,837	\$ 79,837
601-252	Juvenile Housing	\$ 6,650	\$ 6,850
601-253	Informant Fees	\$ 500	\$ 5,000
601-254	UDL Enforcement	\$ 6,500	\$ 3,537
601-255	Inmate Labor	\$ -	\$ -
601-262	Chemicals	\$ 500	\$ 500
601-267	Firearms/Ammunition	\$ 17,838	\$ 17,838
601-268	K-9 Expenditures	\$ -	\$ -
601-269	Animal Control	\$ 2,500	\$ 2,500
601-271	Advertising, Recruiting and Notices	\$ 1,500	\$ 1,500
601-272	Community Relations	\$ 10,100	\$ 10,350
601-299	Miscellaneous	\$ 2,000	\$ 3,000
601-401	Equipment (Non-Depreciable)	\$ 12,147	\$ 18,422
601-402	Furn, Fixture, and Computers (Non-Deprec)	\$ 4,535	\$ 3,250
601-404	Leased Computers	\$ 9,726	\$ -
601-407	K-9 Equipment	\$ -	\$ -
<b>Total Operating Expenditures</b>		<b>\$ 749,736</b>	<b>\$ 792,488</b>

**Grant Expenditures - 300**

601-304	Police Equipment/Software Grant(s)	\$ -	\$ -
601-305	Body Armor Grant	\$ 5,500	\$ 5,500
601-308	UDL Enforcement Grant	\$ 1,000	\$ 1,000
601-309	Narcotics Investigator Equip. Grant	\$ -	\$ -
601-310	Traffic Unit Equipment Grant	\$ -	\$ -
601-311	Highway Safety Traffic Unit Grant	\$ 63,988	\$ -
601-312	Body Camera Grant	\$ -	\$ 26,156
601-313	Ambush Sensor	\$ 16,760	\$ -
601-314	Speed Measurement Trailer	\$ 10,634	\$ -
601-315	Unmanned Aerial Vehicle	\$ 18,075	\$ -
601-316	School Resource Officer	\$ 53,925	\$ -
601-317	White Collar Investigator	\$ 66,477	\$ 68,223
<b>Total Grant Expenditures</b>		<b>\$ 236,359</b>	<b>\$ 100,879</b>

**Capital Outlay - 600**

601-615	Building Improvements-Additions	\$ 13,250	\$ 25,860
601-616	Equipment	\$ -	\$ -
601-617	Furniture, Fixtures & Computers	\$ 18,402	\$ 15,450
601-618	Vehicles	\$ -	\$ 48,500
601-620	K-9 Project	\$ -	\$ -
<b>Total Capital Outlay</b>		<b>\$ 31,652</b>	<b>\$ 89,810</b>

**Contingency - 800**

601-801	Contingency	\$ -	\$ -
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<b>Total Expenditures</b>	<b>\$ 3,876,650</b>	<b>\$ 3,962,760</b>
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**Total Full-time Employees (Grant positions not included) 44**

City of Simpsonville  
 Budget for Fiscal Year 2018-2019  
**Police Department**  
**Dispatch Division**

Account Number		2018 Budget	2019 Budget
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**Personnel Expenditures - 100**

602-101	Salaries - Dispatch	\$ 247,673	\$ 226,600
602-102	Overtime	\$ 36,000	\$ 36,000
602-104	Social Security/Medicare	\$ 18,947	\$ 17,335
602-105	Workers Compensation	\$ 700	\$ 700
602-106	Unemployment Compensation	\$ -	\$ -
602-107	Employee Health Insurance	\$ 55,500	\$ 48,330
602-108	State Retirement	\$ 33,584	\$ 32,993
602-110	Bonuses	\$ 2,300	\$ 3,000
602-111	Extra-Duties Overtime	\$ 3,000	\$ 3,000
<b>Total Personnel Expenditures</b>		<b>\$ 397,704</b>	<b>\$ 367,958</b>

**Operating Expenditures - 200**

602-206	IT Communications	\$ 4,500	\$ 4,500
602-211	Computer Software and Support	\$ 1,000	\$ 1,000
602-213	Repairs and Maintenance-Equipment	\$ 1,500	\$ 1,500
602-214	Repairs and Maintenance-Radios	\$ 1,000	\$ 1,000
602-221	Supplies	\$ 700	\$ 700
602-227	Uniforms	\$ 2,000	\$ 2,000
602-234	Professional Training	\$ 7,500	\$ 7,500
602-236	Physical Examinations	\$ 1,000	\$ 1,000
602-245	General Liability Insurance	\$ 3,264	\$ 3,200
602-247	Dues and Subscriptions	\$ 1,006	\$ 1,006
602-401	Equipment (Non-Depreciable)	\$ -	\$ -
602-402	Furn, Fix & Computers (Non-Depreciable)	\$ 1,400	\$ -
<b>Total Operating Expenditures</b>		<b>\$ 24,870</b>	<b>\$ 23,406</b>

**Grant Expenditures - 300**

602-301	Equipment Grant	\$ -	\$ -
<b>Total Grant Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>

**Capital outlay - 600**

602-616	Equipment	\$ -	\$ -
602-617	Furniture, Fixtures & Computers	\$ 5,600	\$ -
<b>Total Capital Outlay</b>		<b>\$ 5,600</b>	<b>\$ -</b>

**Contingency - 800**

602-801	Contingency	\$ -	\$ -
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<b>Total Expenditures</b>		<b>\$ 428,174</b>	<b>\$ 391,364</b>
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**Total Full-time Employees**

**8**

City of Simpsonville  
Budget for Fiscal Year 2018-2019  
**Fire Department**

Account Number		2018 Budget	2019 Budget
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**Personnel Expenditures - 100**

661-101	Salaries - Fire	\$ 2,728,476	\$ 2,887,090
661-104	Social Security/Medicare	\$ 213,892	\$ 220,862
661-105	Workers Compensation	\$ 60,000	\$ 64,000
661-106	Unemployment Compensation	\$ -	\$ -
661-107	Employee Health Insurance	\$ 600,000	\$ 633,660
661-108	State Retirement	\$ 443,105	\$ 497,734
661-110	Bonuses	\$ 31,500	\$ 36,000
661-111	Extra-Duties Overtime	\$ 12,000	\$ 15,000
<b>Total Personnel Expenditures</b>		<b>\$ 4,088,973</b>	<b>\$ 4,354,347</b>

**Operating Expenditures - 200**

661-201	Office Supplies	\$ 4,000	\$ 4,500
661-202	Printing	\$ 500	\$ 500
661-203	Small Office Equipment	\$ 500	\$ 500
661-204	Utilities	\$ 60,000	\$ 60,000
661-205	Telephone, Fax, Cell and Pagers	\$ 10,500	\$ 11,000
661-206	IT Communications	\$ 11,750	\$ 13,000
661-211	Computer Software and Support	\$ 10,000	\$ 24,050
661-212	Repairs and Maintenance-Buildings	\$ 17,500	\$ 17,500
661-213	Repairs and Maintenance-Equipment	\$ 26,100	\$ 30,600
661-214	Repairs and Maintenance-Radios	\$ 3,500	\$ 3,500
661-215	Radio User Fees	\$ 750	\$ 750
661-216	Tools and Small Equipment	\$ 1,000	\$ 1,000
661-218	Repair & Maint. Drive train	\$ 10,000	\$ 10,000
661-219	Repair & Maint. Routine	\$ 18,000	\$ 18,000
661-220	Repair & Maint. Vehicle Body Work	\$ 3,000	\$ 3,000
661-221	Supplies	\$ 11,500	\$ 12,000
661-222	Safety Supplies	\$ 46,500	\$ 50,400
661-226	Postage and Freight	\$ 400	\$ 400
661-227	Uniforms	\$ 29,000	\$ 29,000
661-234	Professional Training	\$ 42,000	\$ 42,000
661-236	Physical Examinations	\$ 18,200	\$ 20,200
661-238	Local Meetings and Meals	\$ 3,000	\$ 3,000
661-239	Fuel Usage	\$ 56,000	\$ 50,000
661-240	Tires Expenditure	\$ 25,000	\$ 25,000
661-243	Rental Expenditures	\$ 9,600	\$ 12,000
661-244	Professional Fees	\$ -	\$ -
661-245	General Liability Insurance	\$ 66,000	\$ 66,000
661-247	Dues and Subscriptions	\$ 4,460	\$ 4,500
661-262	Chemicals	\$ 1,650	\$ 1,650
661-263	Landscaping Expense	\$ 1,000	\$ 1,200
661-272	Community Relations	\$ 2,500	\$ 2,500
661-276	Employee Appreciation	\$ 3,000	\$ 3,000
661-299	Misc Supplies	\$ 1,250	\$ 1,250
661-401	Equipment (Non-Depreciable)	\$ 13,500	\$ 12,500
661-402	Furn, Fix & Computers (Non-Depreciable)	\$ 16,500	\$ 16,500
<b>Total Operating Expenditures</b>		<b>\$ 528,160</b>	<b>\$ 551,000</b>

City of Simpsonville  
 Budget for Fiscal Year 2018-2019  
**Fire Department - Continued**

Account Number		2017 Budget	2018 Budget
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**Grant Expenditures - 300**

661-301	DHS Grant Expenditures	\$ 254,546	\$ -
661-308	Safety Equipment Grant	\$ 4,000	\$ -
<b>Total Grant Expenditures</b>		<b>\$ 258,546</b>	<b>\$ -</b>

**Capital Outlay - 600**

661-612	Fire Rescue Apparatus	\$ -	\$ -
661-615	Building Improvements - Additions	\$ 200,000	\$ -
661-616	Equipment	\$ 39,255	\$ 41,150
661-617	Furniture, Fixtures & Computers	\$ -	\$ -
661-618	Vehicles	\$ 31,000	\$ -
661-701	Infrastructure-Sta 4-Repaving Prj	\$ 22,500	\$ -
<b>Total Capital Outlay</b>		<b>\$ 292,755</b>	<b>\$ 41,150</b>

**Contingency - 800**

661-801	Contingency	\$ -	\$ 2,000
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<b>Total Expenditures</b>		<b>\$ 5,168,434</b>	<b>\$ 4,948,497</b>
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**Total Full-time Employees**

**64**

City of Simpsonville  
Budget for Fiscal Year 2018-2019  
**Public Works**

Account Number		2018 Budget	2019 Budget
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**Personnel Expenditures - 100**

771-101	Salaries - Public Works	\$ 363,863	\$ 355,350
771-102	Overtime	\$ 10,000	\$ 30,000
771-104	Social Security/Medicare	\$ 27,836	\$ 27,184
771-105	Workers Compensation	\$ 25,000	\$ 25,000
771-106	Unemployment Compensation	\$ -	\$ -
771-107	Employee Health Insurance	\$ 70,000	\$ 69,810
771-108	State Retirement	\$ 49,340	\$ 56,107
771-110	Bonuses	\$ 4,600	\$ 7,000
771-111	Extra Duty Overtime	\$ -	\$ -
<b>Total Personnel Expenditures</b>		<b>\$ 550,639</b>	<b>\$ 570,451</b>

**Operating Expenditures - 200**

771-201	Office Supplies	\$ 900	\$ 1,000
771-202	Printing	\$ 300	\$ 300
771-203	Small Office Equipment	\$ 150	\$ 150
771-204	Utilities	\$ 18,000	\$ 20,000
771-205	Telephone, Fax, Cell and Pagers	\$ 12,320	\$ 10,000
771-206	IT Communications	\$ 11,424	\$ 880
771-211	Computer Software and Support	\$ 2,000	\$ 9,000
771-212	Repairs and Maintenance-Buildings	\$ 9,000	\$ 9,000
771-213	Repairs and Maintenance-Equipment	\$ 14,800	\$ 10,400
771-215	Repairs and Maintenance-Facilities	\$ 2,000	\$ 2,600
771-216	Tools and Small Equipment	\$ 3,500	\$ 4,000
771-217	R & M Signs - Street, Bldgs & Parks	\$ 8,000	\$ 8,000
771-218	Repairs - Vehicles	\$ 30,000	\$ 30,300
771-219	Repair & Maint. Routine	\$ 7,000	\$ 10,400
771-220	Repair & Maint. Vehicle Body Work	\$ 1,000	\$ 1,000
771-221	Supplies	\$ 4,500	\$ 6,500
771-222	Safety Supplies	\$ 980	\$ 1,211
771-226	Postage and Freight	\$ 300	\$ 500
771-227	Uniforms	\$ 8,900	\$ 9,000
771-234	Professional Training	\$ 1,500	\$ 6,500
771-236	Physical Examinations	\$ 1,000	\$ 1,000
771-239	Fuel Usage	\$ 49,750	\$ 63,000
771-240	Tires Expenditure	\$ 22,000	\$ 25,000
771-241	Compressed Natural Gas Usage	\$ -	\$ -
771-243	Rental Expenditures	\$ 54,800	\$ 57,389
771-244	Professional Fees	\$ 20,000	\$ 10,000
771-245	General Liability Insurance	\$ 40,000	\$ 48,500
771-247	Dues & Subscriptions	\$ 4,000	\$ 4,000
771-255	Inmate Labor	\$ -	\$ -
771-262	Chemicals	\$ 7,500	\$ 7,500

City of Simpsonville  
Budget for Fiscal Year 2018-2019  
**Public Works - Continued**

Account Number		2018 Budget	2019 Budget
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**Operating Expenditures - Continued**

771-263	Landscaping Services	\$ 500	\$ 500
771-264	Cement and Masonry Materials	\$ 8,000	\$ 7,000
771-265	Asphalt and Paving Materials	\$ 10,000	\$ 20,000
771-266	Electric and Lighting Supplies	\$ 10,000	\$ 6,000
771-268	Tipping Fees	\$ 153,160	\$ 153,160
771-273	Employee Recognition	\$ 800	\$ 800
771-282	Cost of Waste Cans	\$ -	\$ -
771-284	Sanitation Services	\$ 989,362	\$ 990,000
771-299	Miscellaneous	\$ 1,000	\$ 1,000
771-401	Equipment (Non-Depreciable)	\$ 200	\$ 300
771-402	Furn, Fix & Computers (Non-Depreciable)	\$ 2,200	\$ 1,200
771-407	Storm Water Easement Maintenance	\$ 2,000	\$ 2,000
<b>Total Operating Expenditures</b>		<b>\$ 1,512,846</b>	<b>\$ 1,539,090</b>

**Grant Expenditures - 300**

771-303	Oil Grant Expenditures	\$ -	\$ -
771-305	Solid Waste Grant	\$ -	\$ -
771-306	Safety Grant	\$ 2,000	\$ 2,000
771-308	Recycling Grant	\$ 3,000	\$ -
<b>Total Grant Expenditures</b>		<b>\$ 5,000</b>	<b>\$ 2,000</b>

**Capital Outlay - 600**

771-615	Building Improvements & Additions	\$ -	\$ -
771-616	Equipment	\$ -	\$ 4,700
771-618	Vehicles	\$ 300,000	\$ 219,000
771-619	Land Improvement	\$ -	\$ -
771-652	Roll Cart Storage Building	\$ -	\$ -
<b>Total Capital Outlay</b>		<b>\$ 300,000</b>	<b>\$ 223,700</b>

**Infrastructure - 700**

771-702	Infrastructure - CTC Road Projects	\$ 150,000	\$ 100,000
771-713	Infrastructure - Culvert Repair	\$ -	\$ 100,000
<b>Total Infrastructure</b>		<b>\$ 150,000</b>	<b>\$ 200,000</b>

**Contingency - 800**

771-801	Contingency	\$ -	\$ -
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<b>Total Expenditures</b>	<b>\$ 2,518,485</b>	<b>\$ 2,535,241</b>
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**Total Full-time Employees**

**10**

City of Simpsonville  
 Budget for Fiscal Year 2018-2019  
**Public Works Department**  
**Garage/Fleet Division**

Account Number		2018 Budget	2019 Budget
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**Personnel Expenditures - 100**

774-101	Salaries - PW Garage/Fleet	\$ 121,981	\$ 82,400
774-102	Overtime	\$ 3,000	\$ 3,000
774-104	Social Security/Medicare	\$ 9,332	\$ 6,304
774-105	Workers Compensation	\$ 2,000	\$ 2,500
774-106	Unemployment Insurance	\$ -	\$ -
774-107	Employee Health Insurance	\$ 25,000	\$ 16,110
774-108	State Retirement	\$ 16,541	\$ 11,997
774-110	Bonuses	\$ 1,600	\$ 1,000
774-111	Extra Duty Overtime	\$ -	\$ -
<b>Total Personnel Expenditures</b>		<b>\$ 179,453</b>	<b>\$ 123,311</b>

**Operating Expense-200**

774-201	Office Supplies	\$ 200	\$ 200
774-204	Utilities	\$ 10,000	\$ 12,000
774-205	Telephone, Fax, Cell and Pagers	\$ 650	\$ 900
774-206	IT Communications	\$ 300	\$ 400
774-211	Computer Software & Support	\$ 500	\$ 2,650
774-212	Repairs and Maintenance-Buildings	\$ 5,800	\$ 5,800
774-213	Repairs and Maintenance-Equipment	\$ 1,000	\$ 1,000
774-215	Repairs and Maintenance-Facilities	\$ 1,500	\$ 2,800
774-216	Tools and Small Equipment	\$ 6,000	\$ 6,000
774-221	Supplies	\$ 4,000	\$ 4,500
774-222	Safety Supplies	\$ 989	\$ 989
774-223	Garage Stock Supplies	\$ 1,000	\$ 1,000
774-226	Postage & Freight	\$ 300	\$ 300
774-227	Uniforms	\$ 1,800	\$ 2,519
774-234	Professional Training	\$ 1,000	\$ 1,000
774-241	Oils, Lubricants & Fluids	\$ 16,000	\$ 16,000
774-243	Rental Expenditures	\$ 1,500	\$ 1,500
774-245	General Liability Insurance	\$ 2,500	\$ 2,000
774-262	Chemicals	\$ 2,000	\$ 2,000
774-299	Miscellaneous	\$ 30	\$ 60
774-401	Equipment (Non-Depreciable)	\$ 2,650	\$ -
774-402	Furn, Fix & Computers (Non-Depreciable)	\$ 1,200	\$ 600
<b>Total Operating Expenditures</b>		<b>\$ 60,919</b>	<b>\$ 64,218</b>

**Capital Outlay - 600**

774-615	Building Improvements & Additions	\$ -	\$ -
774-616	Equipment	\$ -	\$ 6,500
<b>Total Capital Outlay</b>		<b>\$ -</b>	<b>\$ 6,500</b>

**Contingency - 800**

774-801	Contingency	\$ -	\$ -
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<b>Total Expenditures</b>		<b>\$ 240,372</b>	<b>\$ 194,029</b>
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**Total Full-time Employees**

**3**



City of Simpsonville  
Budget for Fiscal Year 2018-2019  
Recreation Department

Account Number		2018 Budget	2019 Budget
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**Personnel Expenditures - 100**

881-101	Salaries - Recreation	\$ 556,819	\$ 576,800
881-102	Overtime	\$ 12,000	\$ 16,000
881-103	Temporary Employees	\$ 34,320	\$ 35,000
881-104	Social Security/Medicare	\$ 41,176	\$ 44,125
881-105	Workers Compensation	\$ 6,700	\$ 10,000
881-106	Unemployment Insurance	\$ -	\$ -
881-107	Employee Health Insurance	\$ 110,000	\$ 123,510
881-108	State Retirement	\$ 75,505	\$ 83,982
881-110	Bonuses	\$ 8,300	\$ 9,500
881-111	Extra-Duties Overtime	\$ 500	\$ 500
<b>Total Personnel Expenditures</b>		<b>\$ 845,320</b>	<b>\$ 899,417</b>

**Operating Expenditures - 200**

881-201	Office Supplies	\$ 2,500	\$ 2,500
881-202	Printing	\$ 1,000	\$ 1,000
881-203	Small Office Equipment	\$ 500	\$ 500
881-204	Utilities	\$ 90,387	\$ 87,000
881-205	Telephone, Fax, Cell and Pagers	\$ 8,361	\$ 10,185
881-206	IT Communications	\$ 3,600	\$ 3,600
881-211	Computer Software and Support	\$ 800	\$ 5,900
881-212	Repairs and Maintenance-Buildings	\$ 25,721	\$ 29,144
881-213	Repairs and Maintenance-Equipment	\$ 3,970	\$ 4,670
881-215	Repairs and Maintenance-Facilities	\$ 16,068	\$ 16,068
881-216	Small Tools and Equipment	\$ 2,000	\$ 2,000
881-218	Repair & Maint. Drive train	\$ 5,000	\$ 5,000
881-219	Repair & Maint. Routine	\$ 1,500	\$ 1,500
881-220	Repair & Maint. Vehicle Body Work	\$ 1,000	\$ 1,000
881-221	Supplies	\$ 8,000	\$ 8,000
881-222	Safety Supplies	\$ 1,000	\$ 1,000
881-226	Postage and Freight	\$ 588	\$ 588
881-227	Uniforms	\$ 5,100	\$ 5,100
881-228	Employee Clothing Allowance	\$ 1,000	\$ 1,000
881-234	Professional Training	\$ 3,000	\$ 3,000
881-236	Physical Examinations	\$ 500	\$ 500
881-239	Fuel Usage	\$ 35,064	\$ 31,264
881-240	Tires Expenditure	\$ 1,800	\$ 1,800
881-242	Recreation General Insurance	\$ 5,434	\$ 5,434
881-243	Rental Expenditures	\$ 3,000	\$ 5,000
881-245	General Liability Insurance	\$ 31,500	\$ 31,500
881-247	Dues and Subscriptions	\$ 1,000	\$ 1,000
881-255	Inmate Labor	\$ -	\$ -
881-261	Recreational Services	\$ 50,000	\$ 50,000
881-262	Chemicals	\$ 5,000	\$ 5,000
881-263	Landscaping Services	\$ 10,000	\$ 10,000
881-264	Cement and Masonry Materials	\$ 1,000	\$ 1,000
881-266	Electric and Lighting Supplies	\$ 1,500	\$ 1,987
881-271	Advertising, Recruiting and Notices	\$ 1,000	\$ 1,000
881-299	Miscellaneous	\$ 1,000	\$ 1,000

City of Simpsonville  
 Budget for Fiscal Year 2018-2019  
 Recreation Department - Continued

Account Number		2018 Budget	2019 Budget
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**Operating Expenditures - Continued**

881-401	Equipment - (Non-depreciable)	\$ -	\$ 1,000
881-402	Furn, Fix & Computers (Non-Depreciable)	\$ 1,000	\$ 1,000
<b>Total Operating Expenditures</b>		<b>\$ 329,893</b>	<b>\$ 337,240</b>

**Grant Expenditures - 300**

881-301	Grant Expenditures	\$ -	\$ -
881-302	GCRA Expenditures	\$ 12,000	\$ 12,000
881-303	PARD Expenditures	\$ 49,600	\$ 26,678
<b>Total Grant Expenditures</b>		<b>\$ 61,600</b>	<b>\$ 38,678</b>

**Capital Outlay - 600**

881-615	Building Improvements & Additions	\$ 32,000	\$ -
881-616	Equipment	\$ 3,582	\$ -
881-619	Land Improvements	\$ 22,355	\$ -
881-620	Signage	\$ -	\$ -
<b>Total Capital Outlay</b>		<b>\$ 57,937</b>	<b>\$ -</b>

**Contingency - 800**

881-801	Contingency	\$ -	\$ 500
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<b>Total Expenditures</b>		<b>\$ 1,294,750</b>	<b>\$ 1,275,835</b>
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**Total Full-time Employees**

**15**

City of Simpsonville  
Budget for Fiscal Year 2018-2019  
**Recreation Department**  
**Heritage Park Division**

Account Number		2018 Budget	2019 Budget
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**Personnel Expenditures - 100**

882-101	Salaries - Heritage Park	\$ 163,553	\$ 169,950
882-102	Overtime	\$ 3,000	\$ 3,000
882-104	Social Security/Medicare	\$ 12,512	\$ 13,001
882-105	Workers Compensation	\$ 2,300	\$ 2,200
882-106	Unemployment Insurance	\$ -	\$ -
882-107	Employee Health Insurance	\$ 36,200	\$ 40,812
882-108	State Retirement	\$ 22,178	\$ 24,745
882-110	Bonuses	\$ 2,200	\$ 2,200
882-111	Extra-Duties Overtime	\$ -	\$ -
	<b>Total Personnel Expenditures</b>	<b>\$ 241,943</b>	<b>\$ 255,908</b>

**Operating Expenditures - 200**

882-201	Office Supplies	\$ 2,500	\$ 2,500
882-202	Printing	\$ 1,000	\$ 1,000
882-203	Small Office Equipment	\$ 1,000	\$ 1,000
882-204	Utilities	\$ 158,111	\$ 158,111
882-205	Telephone, Fax, Cell and Pagers	\$ 7,000	\$ 7,000
882-206	IT Communications	\$ 2,385	\$ 2,385
882-211	Computer Software and Support	\$ 600	\$ 4,800
882-212	Repairs and Maintenance-Buildings	\$ 10,000	\$ 8,313
882-213	Repairs and Maintenance-Equipment	\$ 8,000	\$ 8,500
882-215	Repairs and Maintenance-Facilities	\$ 15,000	\$ 12,000
882-216	Small Tools and Equipment	\$ 2,500	\$ 2,500
882-218	Repair & Maint. - Drive train	\$ 4,000	\$ 4,308
882-219	Repair & Maint. - Routine	\$ 1,500	\$ 1,200
882-220	Repair & Maint. - Vehicle Body Work	\$ 1,000	\$ 1,000
882-221	Supplies	\$ 7,800	\$ 7,800
882-222	Safety Supplies	\$ 1,000	\$ 1,000
882-224	Recreation Supplies	\$ 22,000	\$ 22,000
882-226	Postage and Freight	\$ 588	\$ 588
882-228	Employee Clothing Allowance	\$ 1,000	\$ 1,000
882-234	Professional Training	\$ 2,500	\$ 2,500
882-236	Physical Examinations	\$ 500	\$ 500
882-239	Fuel Usage	\$ 6,027	\$ 7,864
882-240	Tires Expenditures	\$ 1,800	\$ 1,800
882-243	Rental Expenditures	\$ 5,907	\$ 6,500
882-245	General Liability Insurance	\$ 13,000	\$ 12,000
882-247	Dues & Subscriptions	\$ 824	\$ 824
882-250	Train Repairs & Maint. - Drive Train	\$ 7,200	\$ 7,200
882-251	Train Repairs & Maint. - Routine	\$ 650	\$ 650
882-252	Train Wheels Expenditures	\$ 11,200	\$ 8,400
882-255	Inmate Labor	\$ -	\$ -

City of Simpsonville  
 Budget for Fiscal Year 2018-2019  
**Recreation Department**  
**Heritage Park Division - Continued**

Account Number		2018 Budget	2019 Budget
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**Operating Expenditures - Continued**

882-260	Adult Sports Expenditures	\$ -	\$ -
882-261	HP Recreation Services	\$ 175,000	\$ 175,000
882-262	Chemicals	\$ 15,000	\$ 15,000
882-263	Landscaping Services	\$ 20,000	\$ 20,000
882-264	Cement and Masonry Materials	\$ 1,500	\$ 1,500
882-266	Electric and Lighting Supplies	\$ 3,500	\$ 3,500
882-271	Advertising, Recruiting and Notices	\$ 1,500	\$ 1,500
882-285	Promotional Expenses	\$ 1,200	\$ 1,200
882-291	Cost of Concession Goods Sold	\$ 1,000	\$ 1,000
882-401	Equipment (Non-Depreciable)	\$ -	\$ -
882-402	Furn, Fix & Computers (Non-Depreciable)	\$ 1,100	\$ 1,000
<b>Total Operating Expenditures</b>		<b>\$ 516,392</b>	<b>\$ 514,943</b>

**Capital Outlay - 600**

882-615	Building Improvements & Additions	\$ -	\$ -
882-616	Equipment	\$ 39,974	\$ 69,865
882-618	Vehicles	\$ -	\$ 33,950
882-619	Land Improvements	\$ -	\$ -
<b>Total Capital Outlay</b>		<b>\$ 39,974</b>	<b>\$ 103,815</b>

**Contingency - 800**

882-801	Contingency	\$ 1,000	\$ -
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<b>Total Heritage Park Expenses</b>		<b>\$ 799,309</b>	<b>\$ 874,666</b>
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**Total Full-time Employees**

**4**

City of Simpsonville  
 Budget for Fiscal Year 2018-2019  
**Recreation Department**  
**Heritage Park Amphitheater**

Account Number		2018 Budget	2019 Budget
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**Operating Expenditures - 200**

883-202	Personnel & Events Expenditures	\$ 100,000	\$ 80,000
883-205	Telephone, Fax, Cell and Pagers	\$ 8,660	\$ 8,500
883-206	IT Communications	\$ 6,368	\$ 6,500
883-212	Repairs and Maintenance-Facilities	\$ 15,357	\$ 15,000
883-216	Tools & Small Equipment	\$ -	\$ -
883-221	Supplies	\$ 6,000	\$ 5,000
883-243	Rental Expenditures	\$ 442	\$ 500
883-244	Professional Fees	\$ -	\$ -
883-245	General Liability Insurance	\$ 5,208	\$ 5,000
883-263	Landscaping Services	\$ 200	\$ 750
883-266	Electric & Lighting Supplies	\$ 2,000	\$ 2,000
883-299	Miscellaneous	\$ 1,755	\$ 2,000
<b>Total Operating Expenditures</b>		<b>\$ 145,990</b>	<b>\$ 125,250</b>

**Capital Outlay**

883-617	Furniture, Fixtures & Computers	\$ 172,000	\$ 175,000
<b>Total Capital Outlay</b>		<b>\$ 172,000</b>	<b>\$ 175,000</b>

**Contingency - 800**

883-801	Contingency	\$ -	\$ -
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<b>Total HP Amphitheatre Expenditures</b>	<b>\$ 317,990</b>	<b>\$ 300,250</b>
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<b>Less Special Revenue Funds</b>	<b>\$ (317,990)</b>	<b>\$ (300,250)</b>
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<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>
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**Total Full-time Employees**

City of Simpsonville  
Budget for Fiscal Year 2018-2019  
Sewer Fund Detail

Account Number		2018 Budget	2019 Budget
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**Revenue**

427-000	PW Sewer Maint. Utility Fee	\$ 1,600,000	\$ 1,700,000
427-100	Sewer Tap Fee	\$ 140,000	\$ 140,000
477-000	Interest Income	\$ 5,000	\$ 5,500
485-100	FEMA Grant	\$ -	\$ -
<b>Total Sewer Fund Revenue</b>		<b>\$ 1,745,000</b>	<b>\$ 1,845,500</b>

**Personnel Expenditures - 100**

772-101	Salaries - Sewer	\$ 292,511	\$ 343,097
772-102	Overtime	\$ 6,500	\$ 6,500
772-104	Social Security/Medicare	\$ 22,377	\$ 26,247
772-105	Workers Compensation	\$ 3,500	\$ 2,000
772-106	Unemployment Compensation	\$ -	\$ -
772-107	Employee Health Insurance	\$ 58,200	\$ 59,950
772-108	State Retirement	\$ 38,426	\$ 49,955
772-110	Bonuses	\$ 1,900	\$ 2,500
772-111	Extra-Duties Overtime	\$ -	\$ -
<b>Total Personnel Expenditures</b>		<b>\$ 423,414</b>	<b>\$ 490,249</b>

**Operating Expenditures - 200**

772-201	Office Supplies	\$ 600	\$ 600
772-202	Printing	\$ 250	\$ 250
772-203	Small Office Equipment	\$ 200	\$ 200
772-204	Utilities	\$ 500	\$ 600
772-205	Telephone, Fax, Cell and Pagers	\$ 7,500	\$ 8,000
772-206	IT Communications	\$ 2,104	\$ 2,300
772-211	Computer Software and Support	\$ 3,200	\$ 11,171
772-212	Repairs and Maintenance-Buildings	\$ 1,000	\$ 1,000
772-213	Repairs and Maintenance-Equipment	\$ 15,000	\$ 18,000
772-215	Repairs and Maintenance-Facilities	\$ 1,000	\$ 1,000
772-216	Tools and Small Equipment	\$ 4,200	\$ 4,200
772-217	Repair & Maint. - Drive train	\$ 10,000	\$ 16,500
772-218	Repair & Maint. - Vehicle Body Work	\$ 2,000	\$ 2,000
772-219	Repair & Maint. - Routine	\$ 5,000	\$ 2,500
772-221	Supplies	\$ 12,464	\$ 10,000
772-222	Safety Supplies	\$ 1,737	\$ 1,737
772-226	Postage and Freight	\$ 800	\$ 800
772-227	Uniforms	\$ 3,000	\$ 3,955
772-234	Professional Training	\$ 1,000	\$ 1,000
772-239	Fuel Usage	\$ 7,950	\$ 8,500
772-240	Tires Expenditure	\$ 10,000	\$ 8,000
772-241	General Liability Insurance	\$ 8,000	\$ 9,000
772-243	Rental Expenditures	\$ 25,000	\$ 5,000
772-244	Professional Fees	\$ 5,000	\$ 5,000

City of Simpsonville  
 Budget for Fiscal Year 2018-2019  
 Sewer Fund Detail - Continued

Account Number		2018 Budget	2019 Budget
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**Operating Expenditures - Continued**

772-251	Sewer Billing Fees	\$ 76,000	\$ 85,000
772-262	Chemicals	\$ 1,500	\$ 1,500
772-263	Landscaping Supplies	\$ 500	\$ 500
772-264	Cement and Masonry Materials	\$ 2,000	\$ 2,000
772-265	Asphalt and Paving Materials	\$ 2,000	\$ 2,000
772-275	Sewer Repairs & Maintenance	\$ 42,600	\$ 42,600
772-299	Miscellaneous	\$ 615	\$ 2,000
772-402	Furn, Fix, & Computers (Non Depreciable)	\$ -	\$ 800
<b>Total Operating Expenditures</b>		<b>\$ 252,720</b>	<b>\$ 257,713</b>

**Debt Interest - 700**

772-701	Interest Expense	\$ 387,263	\$ 380,063
	Debt Installment	\$ 360,000	\$ 365,000
<b>Total Debt Interest</b>		<b>\$ 747,263</b>	<b>\$ 745,063</b>

**Assets**

15-282	Equipment	\$ 15,000	\$ 52,000
15-283	Vehicles	\$ 62,000	\$ 85,000
<b>Total Asset Purchase</b>		<b>\$ 77,000</b>	<b>\$ 137,000</b>

772-801	Contingency	\$ 1,000	\$ 1,000
772-802	Cost of Issuance	\$ -	\$ -
<b>Total Contingency</b>		<b>\$ 1,000</b>	<b>\$ 1,000</b>

<b>Total Expenditures</b>		<b>\$ 1,501,396</b>	<b>\$ 1,631,024</b>
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<b>Net After Transfers</b>		<b>\$ 243,605</b>	<b>\$ 214,476</b>
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**Total Full-time Employees**

**5**

City of Simpsonville  
 Budget Fiscal Year 2018-2019  
**Hospitality & Accommodations**  
**Special Revenue**  
**Fund 25**

Account Number		2018 Budget	2019 Budget
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**Revenue**

25-337-000	Food Tax Collections	\$ 1,650,000	\$ 1,820,000
25-338-000	Accommodations Tax Collections	\$ 250,000	\$ 320,000
25-477-000	Interest Income	\$ 5,500	\$ 8,700
25-478-000	Miscellaneous	\$ 100	\$ -
<b>Total Revenues</b>		<b>\$ 1,905,600</b>	<b>\$ 2,148,700</b>

**Operating Expenditures - 200**

25-591-244	Professional Services	\$ 7,000	\$ 10,000
25-591-246	Trust/Bank Fees	\$ 100	\$ -
<b>Total Operating Expenditures</b>		<b>\$ 7,100</b>	<b>\$ 10,000</b>

**Capital Outlay - 600**

25-591-613	Land	\$ -	\$ 175,000
25-591-616	Equipment	\$ -	\$ 16,000
25-591-618	Vehicles	\$ -	\$ 322,000
25-591-619	Land Improvements	\$ -	\$ -
<b>Total Capital Outlay</b>		<b>\$ -</b>	<b>\$ 513,000</b>

**Other Financing Use**

900-550	Transfer to General Fund	\$ 317,990	\$ 540,297
900-700	Transfer to Debt Service Fund	\$ 1,065,020	\$ 1,063,403
<b>Total Contingency</b>		<b>\$ 1,383,010</b>	<b>\$ 1,603,700</b>

<b>Net After Transfer</b>		<b>\$ 515,490</b>	<b>\$ 22,000</b>
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**Total Full-time Employees**

**12**



City of Simpsonville  
Budget for Fiscal Year 2018-2019  
Victim Assistance Services

Account Number		2018 Budget	2019 Budget
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**Revenue**

401	Victim Assistance Services Revenue	\$ 13,500	\$ 13,500
402	Conviction Surcharge Revenue	\$ 5,000	\$ 5,000
477	Interest Income	\$ 55	\$ 55
<b>Total Sewer Fund Revenue</b>		<b>\$ 18,555</b>	<b>\$ 18,555</b>

**Personnel Expenditures - 100**

101	Salaries - VAS	\$ 8,240	\$ 8,240
102	Overtime	\$ 100	\$ 100
104	Social Security/Medicare	\$ 650	\$ 650
105	Workers Compensation	\$ 100	\$ 100
106	Unemployment Compensation	\$ -	\$ -
107	Employee Health Insurance	\$ 2,000	\$ 2,000
108	State Retirement	\$ 1,200	\$ 1,200
110	Bonuses	\$ 200	\$ 200
<b>Total Personnel Expenditures</b>		<b>\$ 12,490</b>	<b>\$ 12,490</b>

**Operating Expenditures - 200**

201	Office Supplies	\$ 75	\$ 75
202	Printing	\$ 550	\$ 550
203	Small Office Equipment	\$ 200	\$ 200
205	Telephone, Fax, Cell and Pagers	\$ 420	\$ 420
221	Supplies	\$ 500	\$ 500
234	Professional Training	\$ 1,500	\$ 1,500
239	Fuel Usage	\$ 500	\$ 500
245	General Liability Insurance	\$ 1,600	\$ 1,600
402	Furn, Fix, & Computers (Non Depreciable)	\$ 200	\$ 200
<b>Total Operating Expenditures</b>		<b>\$ 5,545</b>	<b>\$ 5,545</b>

<b>Total Expenditures</b>		<b>\$ 18,035</b>	<b>\$ 18,035</b>
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<b>Net After Transfers</b>		<b>\$ 520</b>	<b>\$ 520</b>
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**Total Full-time Employees**

**5**