

# Town of Turbeville FY 2009 Proposed Budget

Department	Fund	Title	FY 2008 Budget	FY 2009 Budget	Department Total
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**Administration**

**Revenue**

Current Year Tax Collected	\$12,000	\$15,000
Homestead Taxes	\$5,700	\$5,400
Local Option Sales Tax	\$96,000	\$96,000
Aid to Local Government	\$25,000	\$15,000
Merchant Inventory Tax	\$2,200	\$1,500
Accommodation Tax	\$1,400	\$3,000
Business License	\$16,000	\$7,000
Building Permit Fees	\$1,500	\$1,000
Interest Income	\$20,000	\$25,000
MASC Insurance Collections	\$53,000	\$53,000

\$221,900
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**Expenditures**

Salaries	\$18,000	\$30,000
FICA		\$2,295
Medical Insurance		\$3,400
Workman's Compensation		\$156
Tort Liability	\$4,800	\$4,000
Retirement		\$2,100
Professional Dues	\$1,000	\$1,000
Administration Travel & Training	\$3,100	\$4,000
Public Relations		\$5,000
Advertising & Subscriptions	\$2,500	\$3,000
Computer Expense		\$3,000
Equipment Service & Repair	\$2,500	\$1,000
Property Insurance	\$300	\$500
Legal Fees	\$1,400	\$2,000
Accounting	\$600	\$5,000
General Supplies	\$1,000	\$1,000
Office Supplies	\$3,100	\$5,000
Drug Testing	\$100	\$100
Utilities	\$5,000	\$5,000
Telephone/Fax	\$4,000	\$2,000
Building Maintenance	\$1,500	\$2,000
Contributions	\$1,500	\$1,500

Furniture & Fixtures		\$1,000
Postage		\$500
Equipment Purchase		\$7,000
Code Enforcement (Ray Morris)	\$1,500	\$3,000
Bank Charges		\$200
Audit Fees		\$5,000
		\$99,751

**Streets / Beautification**

**Revenue**

**Expenditures**

Equipment Purchase		\$8,149
S/B Salaries		\$19,000
FICA		\$1,500
Workman's Compensation		\$1,100
Tort Liability		\$1,300
Retirement		\$1,200
Uniforms		\$600
Gas & Oil		\$5,000
Clemson Extension (Carrie Tribble)	\$6,750	\$8,000
Equipment Service Repairs		\$5,500
Vehicle Repair & Service	\$6,000	\$6,000
Property Insurance	\$500	\$500
Legal Fees	\$500	\$500
Accounting	\$1,000	\$1,000
General Supplies	\$2,900	\$4,000
Office Supplies	\$500	\$200
Drug Testing		\$200
Miscellaneous		\$100
Utilities	\$36,000	\$12,000
Safety Supplies		\$1,000
Postage		\$100
Tires		\$5,000
Christmas Decorations	\$10,000	\$12,000
Audit Fees		\$1,400
Street Signs		\$1,000
		\$96,349

**Police Department (DPS)**

**Income**

Fines/Tickets/Fees		\$650,000
Police Report Fees		\$100

\$650,100

<b>Expenditures</b>		
Salaries		\$152,286
Deferred Compensation		\$13,300
FICA		\$1,300
Medical Insurance		\$10,000
Workman's Compensation		\$3,000
Tort Liability		\$4,000
Retirement		\$12,000
Uniforms		\$2,500
Professional Dues		\$500
Travel and Training		\$1,500
Public Relations		\$1,000
Gas & Oil		\$8,000
Computer Expense		\$250
Equipment Service & Repair		\$2,000
Vehicle Service and Repair		\$10,000
Property insurance / Vehicles		\$3,500
Legal Fees		\$1,500
Accounting		\$1,000
General Supplies		\$500
Office Supplies		\$500
Drug Testing		\$100
Utilities		\$2,000
Telephone/Fax		\$3,000
Building Maintenance		\$250
Contributions		\$500
Equipment Replacement		\$3,000
Furniture & Fixtures		\$250
Postage		\$500
Equipment Purchase		\$10,000
Building Insurance		\$10,000
Police Department Tires		\$1,500
Vehicle Purchase		\$32,000
Prisoner Fees - County		\$5,000
Building Supplies Expense		\$1,000
Computer Software Contract		\$600
Fines and Assessments		\$253,500
Laundry Service		\$1,000
Audit Fees		\$1,000
Capital Outlay		\$25,144

State Fines and Assessments		\$71,500	
Judicial Salaries		\$7,920	
			\$658,400

**Recreation**

Revenue

Athletic Fees	\$32,000	\$20,000	
Sponsor Income		\$10,000	
Concession Income		\$12,000	
			\$42,000

Expenditures

Director Salary	\$6,000	\$7,000	
Umpires	\$500	\$4,000	
Insurance (Players)	\$8,200	\$7,000	
Ball Uniforms/Supplies	\$5,400	\$12,000	
Professional Dues	\$500	\$1,000	
Insurance (Property)		\$1,000	
Canteen Supplies	\$7,000	\$15,000	
Utilities	\$4,500	\$5,000	
Building Maintenance/Repair	\$1,500	\$2,500	
Field Maintenance	\$1,500	\$5,000	
			\$59,500

**Water / Wastewater**

Income

W&S Revenue	\$655,000	\$650,000	
Sanitation Revenue		\$38,000	
Return Check Fees		\$250	
Reconnect Fee		\$3,000	
Interest Earned		\$1,000	
			\$692,250

Expenditures

BB&T Loan	\$144,000	\$144,000	
Salaries	\$85,200	\$97,347	
FICA	\$6,500	\$7,605	
Medical Insurance	\$11,000	\$19,400	
Workman's Compensation		\$1,256	
Tort Liability	\$2,750	\$3,800	
Retirement	\$5,300	\$5,400	
Uniforms	\$1,700	\$1,800	

Professional Dues		\$200
W&S Training	\$2,000	\$2,000
Public Relations		\$100
Gas & Oil	\$12,000	\$12,000
Advertising & Subscriptions		\$300
Computer Expense		\$4,500
Equipment Repair/Service	\$12,000	\$12,000
Vehicle Service/Repair	\$17,700	\$10,000
Property Insurance/Vehicle	\$1,500	\$3,000
Legal Fees	\$500	\$500
Accounting fees	\$1,000	\$1,000
General Supplies	\$6,000	\$4,000
Office Supplies	\$500	\$1,500
Drug Testing	\$100	\$200
Miscellaneous	\$1,000	\$100
Utilities	\$34,000	\$72,000
Telephone/Fax	\$13,700	\$5,000
Waste Management	\$43,000	\$43,000
Blackmon Laboratories	\$39,000	\$39,000
System Maintenance and Repair	\$116,800	\$121,000
Postage	\$3,350	\$3,000
Equipment Purchase	\$25,000	\$28,542
Property Insurance/Bldg	\$200	\$5,600
DHEC Operating Permit		\$10,000
Bank Charges	\$500	\$100
Audit Fees		\$1,000
Engineering		\$3,000
Capital improvement		\$3,000
New Meters & lines		\$26,000

\$692,250
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**Summary Totals  
FY 2009 Proposed Budget**

	<b>Department</b>	<b>Revenue</b>	<b>Expenditures</b>
Part A	Administration	\$221,900	\$99,751
	Streets/Beautification		\$96,349
	Police Department	\$650,100	\$658,400
	Recreation	\$42,000	\$59,500
	Sub-total (Part A)	\$914,000	\$914,000
Part B	Water/Wastewater	\$692,250	\$692,250
	Sub-total (Part B)	\$692,250	\$692,250

**FY 2009 Budget Totals      \$1,606,250**