**TOWN OF GREENWOOD**

**OPERATING BUDGET 2021**

**INCOME**

REAL ESTATE TAXES $117,700.00

REALTY TRANSFER TAX $95,000.00

BANKING INTEREST $9,350.00

FINANCE CHARGES (W/S/T) $4000.00

PENALTY FEES (TAXES) $3,500.00

MSAF STATE GRANTS $29,400.00

GRANT & AIDS BOND BILL $432,029.00

WATER INCOME $210,000.00

SEWER INCOME $340,000.00

TRASH INCOME $70,000.00

RENTAL INCOME $9,000.00

BLDG/SEWER/CO/SIGN PERMIT $3,500.00

RENTAL LICENSES $9,400.00

BUSINESS LICENSES $7,400.00

**TOTAL ADMIN INCOME $1,340,279.00**

**EXPENSES**

GENERAL STAFF OT $1,000.00

GENERAL STAFF REGULAR $185,000.00

DAY LABOR $500.00

STATE REVOLVING LOAN $17,500.00

COMPUTER IT SUPPORT $8,700.00

OFFICE/COMP SUPPLIES $3,000.00

WATER COOLER RENTAL $150.00

COPIER LEASE $1,500.00

POSTAGE $5,100.00

CAPITAL IMPROVEMENT $468,000.00

JANITORIAL SUPPLIES $350.00

EQUIPMENT $15,000.00

SMALL TOOLS $1,000.00

REPAIRS/MAINT BLDG $5,000.00

REPAIRS/MAINT EQUIP $20,500.00

MOWING/LAWN CARE $2000.00

STREETS $10,000.00

SEWAGE EXPENSES $200,000.00

SUPPLIES $12,000.00

ADVERTISING $2,000.00

GASOLINE FUEL $2,500.00

AUTO MAINTENANCE $2,000.00

DUES/SUBSCRIPTIONS $2,500.00

PUBLIC RELATIONS $1,500.00

EDUCATION/TRAINING $500.00

TRASH COLLECTION $65,000.00

ELECTRIC $38,000.00

PROPANE $6,000.00

FUEL OIL $3,000.00

TELEPHONE $9,000.00

DENTAL INSURANCE $700.00

LIFE INSURANCE $400.00

MEDICAL INSURANCE $18,000.00

PENSION $12,000.00

INSURANCE (AUTO/LIABILITY) $30,000.00

WORKERS COMP ADMIN $5,000.00

MEDICARE/SOC SEC $12,500.00

STATE UNEMP TAXES $2,400.00

TAXES (TAX DITCH) $800.00

AUDITING PROF SVCS $12,500.00

ENGINEERING PROF SVCS $51,000.00

LEGAL PROF SVCS $18,000.00

TESTING PROF SVCS $2,000.00

MONITORING SVCS $1,000.00

HONORIUM FEES $3,000.00

**TOTAL ADMIN EXPENSES $1,257,600.00**

**GREENWOOD POLICE DEPARTMENT**

**OPERATING BUDGET 2021**

**INCOME**

Police Fines $182,200.00

Misc. (Reports, Fingerprints) $850.00

Office of Highway Safety $7,800.00

Police Grants $129,271.18

Donations $6,000.00

|  |  |
| --- | --- |
| **TOTAL PROPOSED INCOME** | **$1,691,400.18**  |
| **TOTAL PROPOSED EXPENSES** | **$1,678,363.75**  |
| **TOTAL** | **$13,036.43** |

Police Pension $10,000.00

Vehicle Sale $15,000.00

**Total Police Income $351,121.18**

**EXPENSES**

Police Staff Payroll $183,405.23

Pension $26,948.72

Auto Insurance $23,605.04

Medical Insurance $20,943.12

Dental Insurance $1,735.20

Life Insurance $648.00

Payroll Taxes $16,616.50

Workman's Comp $11,439.94

SEU $20,000.00

Overtime $26,000.00

Water Cooler $155.00

Copier Lease $791.00

Postage $252.00

Janitorial Supplies $489.46

Office Supplies $1,140.33

Building Repair/Maint $2,000.00

Equip Repair/Maint $2,000.00

Advertise $200.00

Gasoline $7,127.76

Electric $2,725.63

Fuel Oil $1,396.68

Telephone $6,000.00

Monitoring Services $190.00

Vehicle Repair/Maint $6,094.14

Dues and Subscriptions $3,760.00

Police Equip $30,000.00

Police Training $750.00

Police Medical Testing $250.00

Supplies $900.00

Charitable Donations $200.00

Community Events $6,000.00

Uniforms $7,000.00

Auditing $6,000.00

Legal $1,000.00

Honorium $3,000.00

**Total Police Expenditures $420,763.75**