



Budget Workshop Minutes

Friday May 23, 2025

6:00pm

West Pelzer Municipal Center

30 Main Street

Those present: Mayor Jim Riddle, Council Members Jeff Lee, Thomas Scarfo, Tim Williams and Johnny Rogers. Town Clerk/Administrator Paula Payton, Chief Zack Owen and Town Attorney Carey Murphy

- I. Call to Order - 6pm by Mayor Riddle
- II. Review of 2024/2025 Budget
- III. Department Requests & Discussion
- IV. Capital Projects & Grant Funding
- V. Executive Session
Re: Employee Salaries
- VI. Adjourn – 6:26pm

*****No votes will be taken. The workshop is for discussion only. All votes on budget items will be made at the June 10, 2025, Council Meeting, following the Public Hearing*****



2025-2026

Proposed Fiscal Year Budget

Account Name	Type	PY Budget	PY Actual	Prior Phase	Current Amount
01-4020-000: Business License	Revenue	\$110,000.00	\$41,389.53	\$ -	\$110,000.00
01-4250-000: Hospitality Tax Deposit	Revenue	\$50,000.00	\$41,291.73	\$ -	\$50,000.00
01-2021-100: Capital Project Deposit	Revenue	\$0.00	\$216,158.89	\$ -	\$10,000.00
01-4000-000: Property Taxes	Revenue	\$261,000.00	\$292,225.44	\$ -	\$290,000.00
01-4010-000: Auto Taxes	Revenue	\$25,000.00	\$31,194.35	\$ -	\$29,000.00
01-4050-000: MCF-GF DEPOSIT	Revenue	\$20,000.00	\$21,917.06	\$ -	\$20,000.00
01-4050-100: MCF Deposit	Revenue	\$40,000.00	\$3,349.31	\$ -	\$40,000.00
01-4080-000: Franchise Fees	Revenue	\$73,000.00	\$79,766.52	\$ -	\$73,000.00
01-4091-000: Accomodation Tax	Revenue	\$100.00	\$229.61	\$ -	\$250.00
01-4092-000: Inventory Tax	Revenue	\$1,000.00	\$2,188.02	\$ -	\$1,800.00
01-4093-000: Homestead Exemption	Revenue	\$15,128.36	\$18,994.76	\$ -	\$18,900.00
01-4094-000: Local Government Fund	Revenue	\$22,000.00	\$24,842.78	\$ -	\$22,000.00
01-4100-000: Water System Transfer	Revenue	\$15,000.00	\$24,773.65	\$ -	\$0.00
01-4130-000: Sanitation Collections	Revenue	\$62,000.00	\$41,058.61	\$ -	\$56,000.00
01-4210-000: Hospitality Salary Reimbursement	Revenue	\$14,200.00	\$0.00	\$ -	\$10,000.00
01-6010-000: 2021 GO PROJ DEPOSIT	Revenue	\$17,562.96	\$13,904.01	\$ -	\$17,562.96

Account Name	Type	PY Budget	PY Actual	Prior Phase	Current Amount
01-8000-000: B&C DEPOSIT	Revenue	\$0.00	\$12,176.18	\$ -	\$0.00
01-4253-000: Festival Expense	Expense	\$5,000.00	\$605.04	\$ -	\$5,000.00
01-4254-000: Christmas Parade-Related Exp	Expense	\$2,000.00	\$1,646.49	\$ -	\$2,000.00
01-4257-000: Hospitality Tax Utility	Expense	\$20,000.00	\$15,665.35	\$ -	\$18,000.00
01-4258-000: Hospitality Tax Liability Ins	Expense	\$1,000.00	\$1,000.00	\$ -	\$1,000.00
01-4259-000: Beautification-Maintenance	Expense	\$6,000.00	\$4,005.89	\$ -	\$12,200.00
01-4260-000: Public Parking	Expense	\$1,800.00	\$1,800.00	\$ -	\$1,800.00
01-4262-000: Recreation Salary Exp	Expense	\$14,200.00	\$9,035.00	\$ -	\$10,000.00
01-6015-000: 2021 GO PROJ EXPENSE	Expense	\$17,562.96	\$13,172.22	\$ -	\$17,562.96
01-7000-000: Salaries - GF	Expense	\$225,000.00	\$162,933.94	\$ -	\$225,000.00
01-7050-000: Salaries - Council	Expense	\$14,000.00	\$12,919.98	\$ -	\$14,000.00
01-7100-000: Payroll Taxes - GF	Expense	\$25,000.00	\$14,359.90	\$ -	\$25,000.00
01-7130-000: Advertising/Public Notices	Expense	\$750.00	\$0.00	\$ -	\$750.00
01-7170-000: Postage	Expense	\$1,200.00	\$603.64	\$ -	\$1,200.00
01-7188-100: MCF GF Ex	Expense	\$20,000.00	\$6,177.18	\$ -	\$20,000.00

Account Name	Type	PY Budget	PY Actual	Prior Phase	Current Amount
01-7190-000: Utilities - GF/PD	Expense	\$15,000.00	\$12,154.18	\$ -	\$18,000.00
01-7220-000: Dues & Publications	Expense	\$1,500.00	\$1,015.00	\$ -	\$1,500.00
01-7220-100: Dues & Subscriptions	Expense	\$1,000.00	\$0.00	\$ -	\$1,500.00
01-7255-000: Christmas Bonus - GF	Expense	\$500.00	\$200.00	\$ -	\$900.00
01-7255-100: Christmas Bonus - PD	Expense	\$600.00	\$600.00	\$ -	\$800.00
01-7260-000: Professional Services - GF	Expense	\$35,000.00	\$37,525.22	\$ -	\$45,000.00
01-7260-100: PROFESSIONAL SERVICES - PD	Expense	\$3,000.00	\$1,027.00	\$ -	\$4,000.00
01-7281-000: Travel/Training/Meals - GF	Expense	\$5,000.00	\$1,053.34	\$ -	\$5,000.00
01-7281-100: Travel/Training/Meals - PD	Expense	\$1,000.00	\$0.00	\$ -	\$4,000.00
01-7290-000: Property/Vehicle/Liability Ins	Expense	\$27,000.00	\$28,569.00	\$ -	\$30,000.00
01-7300-000: Employee Health Insurance - GF	Expense	\$62,000.00	\$31,814.38	\$ -	\$50,000.00
01-7310-000: Insurance - W/C	Expense	\$12,000.00	\$3,057.25	\$ -	\$12,000.00
01-7375-000: Retirement - GF/PD	Expense	\$50,000.00	\$48,345.45	\$ -	\$50,000.00
01-7380-000: Office Expense/Supplies-GF/PD	Expense	\$1,500.00	\$1,240.02	\$ -	\$1,500.00

Account Name	Type	PY Budget	PY Actual	Prior Phase	Current Amount
01-7380-100: Office Expense / Supplies MCF	Expense	\$1,000.00	-\$566.75	\$ -	\$2,000.00
01-7390-100: Uniforms - MCF	Expense	\$1,000.00	\$842.29	\$ -	\$3,000.00
01-7411-100: Vehicle/Equip Repairs & Maint	Expense	\$17,000.00	\$15,089.24	\$ -	\$20,000.00
01-7412-100: Fuel	Expense	\$18,000.00	\$8,111.85	\$ -	\$21,000.00
01-7500-000: Capital Expenditures	Expense	\$46,515.40	\$25,343.65	\$ -	\$50,237.04
01-7550-000: Bond Payment	Expense	\$17,562.96	\$6,586.11	\$ -	\$17,562.96
01-7620-100: Ammunition	Expense	\$300.00	\$0.00	\$ -	\$1,000.00
01-7660-000: Sanitation Contract	Expense	\$56,000.00	\$46,227.36	\$ -	\$56,000.00
01-8010-000: B&C EXPENSE	Expense	\$0.00	\$8,181.47	\$ -	\$0.00

Type	PY Budget	PY Actual	Prior Phase	Current Amount
Revenue	\$725,991.32	\$865,630.45	\$0.00	\$748,512.96
Expense	\$725,991.32	\$531,621.43	\$0.00	\$748,512.96