

TOWN OF HOLLYWOOD, SC
PROPOSED BUDGET - FISCAL YEAR 2023-2024

FUND #	GENERAL LEDGER ACCOUNT		FY 2023-2024 PROPOSED BUDGET \$
	#	DESCRIPTION	
10	4000-41000	LOCAL OPTION SALES TAX	
10	4000-41001	PROPERTY	550,000.00
10	4000-41002	REVENUE	225,000.00
10	4000-41003	AID TO SUBDIVISION	150,000.00
10	4000-41004	ACCOMMODATIONS TAX	20,000.00
10	4000-41500	FEDERAL GRANTS	-
10	4000-41503	FEMA	13,000.00
10	4000-42000	PLANNING, BUILDING & LICENSE	
10	4000-42001	BUILDING	25,000.00
10	4000-42002	PLANNING	30,000.00
10	4000-42003	BUSINESS LICENSE	200,000.00
10	4000-42500	STATE GRANTS	4,145,535.00
10	4000-42502	2018137 PARD TRAILS	5,600.00
10	4000-43000	FRANCHISE FEES	
10	4000-43001	DOMINION ENERGY	200,000.00
10	4000-43002	BELLSOUTH	13,000.00
10	4000-43003	COMCAST	60,000.00
10	4000-43004	DIRECTV	6,000.00
10	4000-44000	INTERGOVERNMENTAL	-
10	4000-44001	STATE TREASURER'S OF	25,000.00
10	4000-44002	MASC	100,000.00
10	4000-44003	ARPA FUNDS	-
10	4000-45000	TRANSFERS AND OTHERS	
10	4000-45001	RETURNED CHECK FEES	100.00
10	4000-45002	SPECIAL EVENT/VENDOR	6,000.00
10	4000-45003	MISCELLANEOUS	50,000.00
10	4000-46000	PARK RENTAL FEE	
10	4000-46001	SERENITY PARK	22,000.00
10	4000-46002	MANOR PARK	12,520.00
10	4000-46003	PINELAND PARK	4,000.00
10	4000-46004	TRAILS AT THE SAP	-

FUND #	GENERAL LEDGER ACCOUNT		FY 2023-2024 PROPOSED BUDGET \$
	#	DESCRIPTION	
10	4000-46006	TABLE/CHAIR RENTAL	300.00
10	4000-47000	HOLLY GROVE REVENUE	
10	4000-47001	RENTAL INCOME	85,000.00
10	4000-47002	CLOSING FEE - SOLD LOTS	25,000.00
10	4000-50000	PRIOR YEAR SURPLUS	
10	4000	CONTINGENCY/FUND BALANCE	2,392,513.89

10 GENERAL FUND ♦ REVENUE TOTAL	8,365,568.89
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10	5001-50000	WAGES AND FRINGE ROLL UP	
10	5001-51001	MAYOR	26,800.00
10	5001-51002	COUNCIL	49,800.00
10	5001-51003	MAYOR'S ASSISTANT	50,600.00
10	5001-51004	PLANNER	68,288.22
10	5001-51005	CLERK TREASURER	71,379.00
10	5001-51006	SEWER COORDINATOR	55,140.86
10	5001-51008	BUSINESS LICENSE/PER	42,827.40
10	5001-51009	MAINTENANCE DIRECTOR	43,038.77
10	5001-51010	MAINTENANCE TECH	30,120.09
10	5001-51011	SENIOR CENTER COORDINATOR	15,000.00
10	5001-51012	BUILDING CUSTODIAN	-
10	5001-51013	PARKS/EVENT COORDINATOR	33,084.98
10	5001-51014	EVENT SUPERVISOR	-
10	5001-51016	STORM WATER MANAGER	25,000.00
10	5001-51020	OVERTIME	4,000.00
10	5001-51021	SEASONAL STAFF	15,000.00
10	5001-51031	BZA	5,400.00
10	5001-51032	PLANNING COMMISSION	16,800.00
10	5001-51033	ELECTION COMMISSION	4,500.00
10	5001-51034	BUSINESS LICENSE REVIEW BOARD	150.00
10	5001-51041	RETIREMENT EXP	100,000.00
10	5001-51042	FEDERAL TAX EXP	100,000.00
10	5001-51043	STATE TAX EXP	15,000.00
10	5001-51044	UNEMPLOYMENT TAX EXP	5,000.00
10	5001-51045	HEALTH BENEFITS EXP	70,000.00

FUND #	GENERAL LEDGER ACCOUNT		FY 2023-2024 PROPOSED BUDGET \$
	#	DESCRIPTION	
10	5001-51046	WORKERS COMPENSATION	7,500.00
10	5001-51047	MEDICARE TOWN MATCH	6,500.00
10	5001-51048	SOCIAL SECURITY TOWN	20,000.00
10	5001-52000	DEPARTMENTAL	-
10	5001-52001	ADVERTISING	3,000.00
10	5001-52002	BANK SERVICE FEES	20,000.00
10	5001-52003	COMMUNITY EVENTS	13,500.00
10	5001-52004	POSTAGE AND COURIER	2,500.00
10	5001-52005	PRINTING COSTS	20,000.00
10	5001-52006	CODIFICATION	3,000.00
10	5001-52007	ACCOUNTING	12,000.00
10	5001-52008	AUDITING	20,000.00
10	5001-52009	CONSULTANT SERVICES	10,000.00
10	5001-52010	LEGAL FEES	90,000.00
10	5001-52011	CC BUILDING SERVICES	5,000.00
10	5001-52013	BUILDING R&M	10,000.00
10	5001-52014	GROUNDS R&M	20,000.00
10	5001-52015	VEHICLE R&M	3,000.00
10	5001-52016	EQUIPMENT R&M	5,000.00
10	5001-52017	FUEL AUTO/EQUIPMENT FUEL	10,000.00
10	5001-52019	PROPERTY INSURANCE	52,000.00
10	5001-52020	OFFICE EQUIPMENT	12,000.00
10	5001-52021	OFFICE FURNITURE	10,000.00
10	5001-52022	OFFICE SUPPLIES	20,000.00
10	5001-52023	SOFTWARE/TRAINING	8,000.00
10	5001-52024	EQUIPMENT RENTAL	12,000.00
10	5001-52025	WEBSITE SERVICES	2,500.00
10	5001-52026	ELECTIONS	500.00
10	5001-52027	DATA MAX BUSINESS LICENSE EXPENSE	25,000.00
10	5001-52028	MISCELLANEOUS	15,000.00

FUND #	GENERAL LEDGER ACCOUNT		FY 2023-2024 PROPOSED BUDGET \$
	#	DESCRIPTION	
10	5001-52100	COMMUNITY OUTREACH	-
10	5001-52101	SENIOR CENTER ACTIVITIES	25,000.00
10	5001-52102	COMMUNITY EVENTS/EQUIPMENT	30,000.00
10	5001-52103	BEAUTIFICATION COMMITTEE	60,000.00
10	5001-52104	EDUCATION COMMITTEE	20,000.00
10	5001-52105	CHRISTMAS COMMITTEE	55,000.00
10	5001-52106	PARKS COMMITTEE	5,000.00
10	5001-52107	SEWER COMMITTEE	-
10	5001-52108	FINANCE COMMITTEE	-
10	5001-52109	BACK TO SCHOOL	7,500.00
10	5001-52110	BOSTON COLLEGE	3,000.00
10	5001-52111	STATE OF THE TOWN	500.00
10	5001-52112	SWEARING IN CEREMONY	1,500.00
10	5001-52113	COUNCIL RETREAT	8,000.00
10	5001-53000	PROFESSIONAL DEVELOPMENT	
10	5001-53001	MILEAGE	6,000.00
10	5001-53002	LODGING	30,000.00
10	5001-53003	PER DIEM	6,000.00
10	5001-53004	CONFERENCE REGISTRATION	15,000.00
10	5001-53005	MEMBERSHIP DUES	10,000.00
10		NATIONAL LEAGUE OF CITIES	10,000.00
10	5001-54000	UTILITIES/TELECOMM	-
10	5001-54001	CWS	7,000.00
10	5001-54002	DOMINION ENERGY	75,000.00
10	5001-54003	TYCO	25,000.00
10	5001-54004	INFORMATION TECHNOLOGY	10,000.00
10	5001-54006	COMCAST	11,000.00
10	5001-54007	CELLULAR SERVICE	4,500.00
10	5001-54008	TELEPHONE	8,000.00
10	5001-55000	5001-55000 DEBT SERVICE	-
10	5001-55001	PRINCIPAL	110,000.00
10	5001-55002	INTEREST EXPENSE	52,000.00

FUND #	GENERAL LEDGER ACCOUNT		FY 2023-2024 PROPOSED BUDGET \$
	#	DESCRIPTION	
10	5001-56000	5001-56000 GRANTS	-
10	5001-56001	MATCH FUNDS	-
10	5001-56002	GRANTS EXPENSE	-
10	5001-56500	5001-56500 TRANSFER/OTHER	-
10	5001-56501	TRANSFER IN	-
10	5001-56502	TRANSFER OUT	500,000.00
10	5001-57000	5001-57000 CONTINGENCY/CAPITAL	-
10-5001 ♦ GENERAL TOTAL			2,379,929.31

10	5002-52000	DEPARTMENTAL	
10	5002-52013	BUILDING R&M	25,000.00
10	5002-52014	GROUNDS R&M	5,000.00
10	5002-52019	PROPERTY INSURANCE	-
10	5002-52026	PROPERTY MAINTENANCE	7,500.00
10	5002-52028	PROPERTY MANAGER	-
10	5002-52029	CONTRACTOR	30,000.00
10	5002-54000	UTILITIES/TELECOMM	
10	5002-54001	CWS	350.00
10	5002-54002	DOMINION ENERGY	1,000.00
10	5002-55000	DEBT SERVICE	
10	5002-55001	PRINCIPAL	-
10	5002-55002	INTEREST EXPENSE	-
10-5002 ♦ HOUSING TOTAL			68,850.00

10	5003-52000	5003-52000 DEPARTMENTAL	
10	5003-52014	GROUNDS R&M	29,000.00
10	5003-52019	PROPERTY INSURANCE (BUILD/CONT)	-
10	5003-52028	GROUNDS EQUIPMENT	10,000.00
10	5003-52029	SERENITY PARK REFUNDABLE DEPOSIT	2,500.00
10	5003-52030	MANOR PARK REFUNDABLE DEPOSIT	3,500.00
10	5003-52031	PINELAND PARK REFUNDABLE DEPOSIT	1,500.00
10	5003-52032	TRAILS AT THE SAP REFUNDABLE DEPOSIT	-
10	5003-52036	EVENT SUPERVISOR	1,200.00
10	5003-52037	GATE KEEPER	3,000.00

FUND #	GENERAL LEDGER ACCOUNT		FY 2023-2024 PROPOSED BUDGET \$
	#	DESCRIPTION	
10	5003-54000	UTILITIES/TELCOMM	-
10	5003-54001	CWS	2,000.00
10	5003-54002	DOMINION ENERGY	12,000.00
10	5003-54003	SECURITY	4,500.00
10	5003-54006	COMCAST	1,200.00
10-5003 ♦ PARKS TOTAL			70,400.00

10	5004-58000	HOME PY 2018 HOLLYGR	-
10	5004-58001	HOME PY 2015 HOLLYGR	-
10	5004-58002	INTEREST EXPENSE	-
10	5004-58003	FEMA	-
10	5004-58004	HOME PY 2019 HOLLYGR	-
10	5004-58500	STATE GRANTS	50,000.00
		SCIIP - SEWER SYSTEM INFRASTRUCTURE UPGRADE	4,145,535.00
10	5004-58501	PARD PINELAND PARK	-
10	5004-58502	PARD TRAILS AT THE SAP	5,100.00
10	5004-58503	PARD WIDE AWAKE PARK	-
10	5004-58504	PARD MANOR PARK	-
10-5004 ♦ GRANTS TOTAL			4,200,635.00

10	5005-51047	MEDICARE MATCH	500.00
10	5005-51048	SOCIAL SECURITY MATC	2,000.00
10	5005-52500	DEPARTMENTAL	-
10	5005-52501	HOLLY GROVE FOR SALE	-
10	5005-52502	HOLLY GROVE DUPLEX U	-
10	5005-52503	MUNICIPAL COMPLEX	-
10	5005-52504	DOC REPAIR AT WIDE A	-
10	5005-52505	HOLLYWOOD TRAILS AT	-
10	5005-52506	SENIOR CENTER BUILDING	-
10	5005-52507	AFFORDABLE HOUSING P	250,000.00
10	5005-52508	ARPA PROJECTS	1,006,254.58
10	5005-53000	CONTINGENCY/FUND BAL	-

FUND #	GENERAL LEDGER ACCOUNT		FY 2023-2024 PROPOSED BUDGET \$
	#	DESCRIPTION	
10	5005-53001	INFRASTRUCTURE PROJECT	387,000.00
10-5005 ♦ CAPITAL PROJECTS TOTAL			1,645,754.58
GENERAL FUND ♦ EXPENSE TOTAL			8,365,568.89

20	4000-43000	FRANCHISE FEES	
20	4006-43002	CWS	775,000.00
20	4006-43003	BERKELEY ELECTRIC CO	7,000.00
20	4006-43500	SPECIAL ASSESSMENTS	-
20	4006-43501	SEWER CHARGES/INSPECTION	3,600.00
20	4006-43502	SEWER IMPACT FEES	600,000.00
20	4006-43503	DHEC GRANT	-
20	4006-43504	INTERGOVERNMENTAL	500,000.00
20	4006-45003	MISCELLANEOUS	-
20	4006	CONTINGENCY/FUND BALANCE	300,000.00

20 SEWER OPERATING ♦ REVENUE TOTAL	2,185,600.00
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20	5006-52000	DEPARTMENTAL	
20	5006-52001	ADVERTISING	1,500.00
20	5006-52002	BANK SERVICE FEES	100.00
20	5006-52010	LEGAL FEES	-
20	5006-52012	VEHICLE/EQUIPMENT FU	-
20	5006-52014	GROUND R&M	50,000.00
20	5006-52015	VEHICLE R&M	-
20	5006-52016	EQUIPMENT R&M	125,000.00
20	5006-52017	FUEL AUTO	-
20	5006-52018	FUEL EQUIPMENT	-
20	5006-52019	PROPERTY INSURANCE	-
20	5006-52024	EQUIPMENT RENTAL	125,000.00
20	5006-52034	SUPPLIES	2,500.00
20	5006-52035	EQUIPMENT	1,500.00

FUND #	GENERAL LEDGER ACCOUNT		FY 2023-2024 PROPOSED BUDGET \$
	#	DESCRIPTION	
20	5006-54000	UTILITIES/TELECOMM	
20	5006-54001	CWS	450,000.00
20	5006-54002	DOMINION ENERGY	40,000.00
20	5006-54003	SECURITY	20,000.00
20	5006-54007	CELLULAR SERVICE	-
20	5006-54009	BERKELEY ELECTRIC CO	1,000.00
20	5006-54010	TELECOMMUNICATIONS	3,000.00
20	5006-55000	DEBT SERVICE	
20	5006-55001	PRINCIPAL	25,000.00
20	5006-55002	INTEREST EXPENSE	25,000.00
20	5006-56000	GRANTS	
20	5006-56003	DHEC GRANTS MATCH FU	-
20	5006-56004	DHEC GRANT EXPENSE	-
20	5006-57000	CONTRACTURAL SERVICE	
20	5006-57001	WASTEWATER CONTRACTOR	280,000.00
20	5006-57003	ENGINEERING	100,000.00
20	5006-57500	INTERGOVERNMENTAL	-
20	5006-57501	BRABHAM	-
20	5006-57502	HIPP	76,000.00
20	5006-58001	RIA GRANT SUPPLEMENT	300,000.00
20	5006-58002	RIA GRANT MATCH	-
20	5006-59001	CONTINGENCY/FUND BAL	235,000.00
20	5006-59002	MISCELLANEOUS SEWER	225,000.00
20	5006-59900	PENSION	
20	5006-59901	DEPRECIATION	
20	5006-59902	CUSHION	100,000.00
20 SEWER OPERATING ♦ EXPENSE TOTAL			2,185,600.00

10	REVENUE TOTAL	8,365,568.89
GENERAL FUND	EXPENSE TOTAL	8,365,568.89
20	REVENUE TOTAL	2,185,600.00
SEWER OPERATING	EXPENSE TOTAL	2,185,600.00

OVERALL TOTAL	TOTAL REVENUE	10,551,168.89
	TOTAL EXPENSE	10,551,168.89