

Town of Pelzer FY 25 Budget - General Fund (Updated 6-17-24)

REVENUE	FY 24	YTD	FY 25	Notes
Franchise Fees	\$98,000.00	\$111,631.77	\$110,000.00	
Municipal Association of SC*	\$95,000.00	\$47,503.61	\$95,000.00	
Rental Income parking for PO	\$432.00	*combined w/ 100	\$467.04	\$38.92 monthly
Rental Income 100 Courtney St	\$6,000.00	\$6,922.28	\$6,700.00	\$550 monthly. \$600 monthly April 1, 2025
Miscellaneous Income	\$100.00	\$0.00	\$100.00	
Aid to Subdivision*	\$33,073.00	\$31,643.27	\$31,500.00	
State Accommodations Tax	n/a		\$450.00	
Town Events	\$3,000.00	\$0.00	\$0.00	
Gym (grants/rental)	\$8,000.00	\$13,245.00	\$13,000.00	
Hughes Development agreement	\$2,500.00	\$2,500.00	\$2,500.00	Due each January as long as the town has no property taxes.
ARPA Funds	\$675,151.86	n/a	\$570,298.00	
Transfer from Cell Tower bank account	\$350,000.00	n/a	\$350,000.00	
Transfer from Pelzer Hospital bank account	\$7,000.00	n/a	\$0.00	
Transfer from Community Building bank acct	\$40,000.00	n/a	\$40,000.00	
Transfer from Town Account	\$265,484.14	n/a	\$257,484.96	
Planning Commission	\$1,500.00	\$1,964.26	\$2,000.00	
Business Licenses	\$80,000.00	\$89,627.84	\$90,000.00	
TOTAL:	\$1,665,241.00		\$1,569,500.00	

EXPENSES	FY 24	YTD	FY 25	Notes
Salary & Benefits (1 FT clerk)	\$45,228.80		\$48,988.18	Includes 1.5% COL increase.
Salaries & Benefits (2 FT maintenance)	\$72,936.00		\$90,808.37	Includes 1.5% COL increase. Not split with Public Maintenance.
Salaries (Council)	\$4,800.00	\$3,800.00	\$4,800.00	
Salaries (Mayor)	\$2,400.00	\$2,200.00	\$2,400.00	
Insurance	\$35,500.00	\$24,313.75	\$35,500.00	One policy for worker's comp, property, vehicle, equipment
Office Expenses	\$3,000.00	\$3,612.74	\$3,600.00	
QS1	\$0.00	\$8,637.10	\$0.00	Moved from Public Maintenance
Gworks (accounting software)	n/a	n/a	\$8,000.00	Replaces QS1
Buddy Punch (Payroll)	n/a	n/a	\$1,700.00	Replaces QS1
Travel/training/meals	\$2,000.00	\$1,717.54	\$2,000.00	
Maintenance uniforms	n/a	n/a	\$500.00	Moved from Public Maintenance
Accountant Fees	\$13,000.00	\$0.00	\$13,000.00	Have not yet been billed for audit
Attorney	\$12,000.00	\$10,000.00	\$12,000.00	
IT	\$4,027.80	\$2,884.76	\$4,500.00	
Public Safety - Sheriff's Office	\$52,000.00	\$38,800.00	\$58,500.00	5 hr shifts, 5 days per week. (Raised to \$45 per hr)
Advertising/Public Notice	\$2,000.00	\$1,873.00	\$2,000.00	
Duke Energy - Street Lights	\$33,000.00	\$31,473.67	\$35,000.00	
Utilities	\$25,000.00	\$16,269.26	\$20,000.00	
Vehicle/Equipment Repairs	\$6,000.00	\$3,408.85	\$6,000.00	
Vehicle/Equipment Fuel	\$3,000.00	\$1,292.88	\$3,000.00	
Pelzer Planning Commission	\$4,500.00	\$4,404.26	\$4,500.00	
Community Building renovation	\$566,400.00	\$17,500.00	\$548,900.00	\$150 per sq foot. Will receive historical tax credits of \$254,880.00.
Historic renovation consulting/tax credit application	\$29,736.00	\$0.00	\$29,736.00	7.5% of 70% of total project

Hospital renovation	\$600,000.00	\$4,250.00	\$600,000.00	\$200 per sq foot. Will receive historical tax credits of \$270,000.00
Historic renovation consulting/tax credit application	\$31,500.00	\$0.00	\$31,500.00	7.5% of 70% of total project
Recodification of Ordinances	\$10,000.00	\$3,899.60	\$2,500.00	
Revitalization	\$100,000.00	\$0.00	\$0.00	Property purchases, façade grants.
Contingency Expense	\$0.00	\$0.00	\$0.00	
Capital Projects/Reserve	\$7,212.40	\$0.00	\$67.45	
TOTAL:	\$1,665,241.00		\$1,569,500.00	