



## **SPECIAL MEETING AGENDA**

**Landrum City Council**

**June 28, 2022**

**6:00 P. M.**

### **I. Old Business:**

Second Reading Ordinance 2022 – 07 - An Ordinance of the City of Landrum, South Carolina Adopting A Budget for the City of Landrum for Fiscal Year July 1, 2022 through June 30, 2023.

### **Adjournment**

**ORDINANCE NO. 2022 - 07**

**An Ordinance of the City of Landrum, South Carolina  
Adopting A Budget for the City of Landrum  
Fiscal Year July 1, 2022 through June 30, 2023.**

WHEREAS, Section 5-7-260 of the Code of Laws of the State of South Carolina requires that a municipal council shall act by ordinance to adopt a budget pursuant to public notice;

NOW THEREFORE BE IT ORDAINED by the Governing Body of the City of Landrum, South Carolina in Council duly assembled and by the authority of the same;

SECTION 1. That the prepared budget and the estimated revenue for payment of same is hereby adopted and is hereby made a part hereof as fully as if incorporated herein and a copy hereof is attached hereto.

SECTION 2. That the proposed City millage will be 0.0696 mils.

SECTION 3. That the Mayor and Council shall administer the budget and may authorize transfer of appropriated funds within and between departments as necessary to achieve the goals of the budget.

SECTION 4. If for any reason any sentence, clause or provision of this ordinance shall be declared invalid, such sentence, clause or provision shall not affect the remaining provisions thereof.

ADOPTED, this the 28<sup>th</sup> day of June, 2022 at Landrum, South Carolina.

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MAYOR            Robert B. Briggs

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CITY COUNCIL

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CITY COUNCIL

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CITY COUNCIL

ATTEST:

\_\_\_\_\_  
CITY CLERK        Rita Bruce

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CITY COUNCIL

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CITY COUNCIL

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CITY COUNCIL

APPROVED AS TO FORM:

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CITY ATTORNEY    Lawrence E. Flynn, Jr.

FIRST READING: June 14, 2022  
SECOND READING: June 28, 2022



# PROPOSED 2022 – 2023 BUDGET

## Schedule:

June 14: Public Hearing, First Reading

June 28: Second Reading

City of Landrum FY 2022 - 2023  
Proposed Budget

	ADOPTED			Projected		Proposed		
	2021 - 2022	2021-2022	2022-2023	2021-2022	2022-2023	2021-2022	2022-2023	
<b>01 GENERAL FUND</b>								
<b>REVENUE:</b>								
3000 Current Tax- Tax Revenue	\$ 632,000	\$ 679,503	\$ 690,000					
3001 Homestead Tax Exemption	\$ 45,900	\$ 46,298	\$ 50,000					
3010 Payment in Lieu of Tax	\$ 5,200	\$ 4,950	\$ 5,200					
3020 Local Government Funds	\$ 58,500	\$ 56,362	\$ 58,500					
3025 Local Assessment Fee-TNC	\$ 6	\$ 11	\$ 10					
3030 Merchant Inventory Tax Rebate	\$ 10,000	\$ 9,856	\$ 10,000					
3040 Fines - City receives	\$ 32,000	\$ 33,000	\$ 32,000					
3050 Local Option Permit Fees	\$ 3,000	\$ 3,000	\$ 3,000					
3050 Business License Fees	\$ 88,000	\$ 71,300	\$ 72,000					includes 50% discount for local businesses
3055 FRANCHISE FEES FOR BUS. LIC.	\$ 178,000	\$ 195,000	\$ 200,000					
3056 MASC Deposits	\$ 279,000	\$ 279,000	\$ 281,000					
3070 FBI - SATELLITE DISH LEASE	\$ 1,675	\$ 1,576	\$ 1,600					
3090 Contribution Revenue (Sr. Center purchase)	\$ 0	\$ <b>\$60,000</b>	\$ 0					
3095 COVID Relief Funds	\$ 0	\$ 666,364	\$ 666,364					
3140 MISCELLANEOUS REVENUES/Donations	\$ 223,000	\$ 13,599	\$ 16,000					
3145 TRANSFER FROM SPART. Foundation	\$ 0	\$ 5,000	\$ 500					
3150 Transfer from Hospitality Fund	\$ 48,000	\$ 48,000	\$ 66,000					Increase for PR position
3160 Victims Assistance Salary Reimbursement	\$ 1,600	\$ 2,000	\$ 9,000					
3170 Accommodations Tax (state)	\$ 3,100	\$ 4,879	\$ 5,200					
3180 DISTRICT ONE POLICE SRO PAYMENT	\$ 232,400	\$ 232,400	\$ 277,200					
3190 COPY MACHINE /POSTAGE RECEIPTS	\$ 200	\$ 250	\$ 260					
3200 GARBAGE FEES FROM GFL	\$ 165,000	\$ 184,000	\$ 232,000					
3220 Election Filing Fees	\$ 0	\$ 500	\$ 0					
3230 ZONING FEES	\$ 1,700	\$ 2,800	\$ 20,000					Anticipated new subdivision
3300 DEPOT RENTAL FEES	\$ 19,000	\$ 18,500	\$ 20,500					Recommended \$25 & \$50 increase
3302 Brookwood Park Rental	\$ 750	\$ 470	\$ 500					
3500 Interest Income	\$ 0	\$ 28	\$ 30					
<b>TOTAL REVENUE</b>	<b>\$ 1,828,031</b>	<b>\$ 2,618,646</b>	<b>\$ 2,716,864</b>					
<b>Net Total Less COVID funding</b>		<b>\$ 1,952,282</b>	<b>\$ 2,050,500</b>					<b>5.0%</b>

City of Landrum FY 2022 - 2023  
Proposed Budget

	Adopted	Projected	Proposed	
	2021-2022	2021-2022	2022-2023	
<b>General Fund EXPENDITURE:</b>				
3301 DEPOT UTILITIES & IMPROVEMENTS	\$ 13,200	\$ 19,500	\$ 18,000	new tables & ch
3350 Police Department Contributions	\$ 300	\$ 300	\$ 300	
3400 ADMIN AUTO EXPENSE	\$ 1,800	\$ 3,100	\$ 3,100	rise in gas prices
3410 CHRISTMAS PARTY EXPENSE	\$ 3,250	\$ 3,250	\$ 4,000	
3500 Police Dept. - Salaries	\$ 510,000	\$ 514,050	\$ 535,000	
3500 Police Dept. - Insurance Expense	\$ 168,000	\$ 172,600	\$ 176,000	
3500 PD - FICA Expense	\$ 34,850	\$ 39,325	\$ 41,730	
3500 PD Employer Retirement	\$ 86,100	\$ 84,356	\$ 90,469	State increase of 1%
3505 Victim's Advocate Salary	\$ 4,000	\$ 3,000	\$ 25,000	reimbursed from VA fund
3505 VA - FICA	\$ 154	\$ 230	\$ 1,913	
3505 VA - Retirement	\$ 320	\$ 565	\$ 4,710	
3510 PD Admin Clerk Salary	\$ 36,900	\$ 30,326	\$ 31,500	
3510 PD Admin Clerk Insurance	\$ 9,600	\$ 10,370	\$ 10,600	
3510 PD Admin Clerk FICA Exp	\$ 2,511	\$ 2,320	\$ 2,410	
3510 PD Admin Clerk Retirement	\$ 5,330	\$ 5,713	\$ 5,935	
3520 PD O & M Auto	\$ 50,000	\$ 55,000	\$ 52,000	
3525 SRO Expense	\$ 1,000	\$ 0	\$ 1,500	
3530 PD Telephone	\$ 7,000	\$ 6,600	\$ 7,000	
3540 PD Training	\$ 4,000	\$ 1,800	\$ 4,000	
3550 PD Uniform Expenses	\$ 1,000	\$ 3,500	\$ 2,200	
3560 PD Office Supplies	\$ 1,750	\$ 1,000	\$ 1,200	
3535 PD Computers & Copier	\$ 19,000	\$ 21,500	\$ 21,500	
3570 PD Supplies & Equipment	\$ 8,000	\$ 9,200	\$ 9,250	
3575 PD Radar Certification Expenses	\$ 500	\$ 0	\$ 500	
3580 PD Radio System O & M	\$ 12,000	\$ 8,000	\$ 10,000	
3583 Capital Purchase/Lease-Police Car	\$ 70,000	\$ 82,607	\$ 82,000	pending state grant for add'l vehicles
new K-9 expenses	\$ -	\$ -	\$ 17,000	new expense
3590 PD Municipal Judge	\$ 8,900	\$ 8,900	\$ 10,200	Increased by \$100/month
3590 Municipal Judge FICA Expense	\$ 650	\$ 680	\$ 780	
3590 Municipal Judge employer retire	\$ 1,265	\$ 1,460	\$ 1,670	
3591 PD Court Operation	\$ 1,600	\$ 8,455	\$ 3,000	
3600 S&S Salaries & Wages	\$ 66,625	\$ 68,500	\$ 70,800	Covid expenses in current fy

City of Landrum FY 2022 - 2023  
Proposed Budget

3600	S & S Insurance Exp	\$	13,500	\$	15,127	\$	16,700	
3600	S & S FICA Expense	\$	4,613	\$	5,240	\$	5,416	
3600	S & S Retirement Exp	\$	9,584	\$	11,241	\$	11,682	
3604	S & S Contract Labor	\$	15,000	\$	10,200	\$	10,000	
3610	Garbage Removal Contract	\$	148,000	\$	209,000	\$	235,000	
3620	S&S Material & Supplies	\$	19,000	\$	17,200	\$	18,000	
3630	S&S Truck Oper & Maintenance	\$	5,000	\$	4,300	\$	4,800	
3640	S&S Street Lighting	\$	43,000	\$	39,000	\$	42,000	
3650	S&S Street improvements	\$	29,000	\$	15,000	\$	40,000	
3660	S&S Ordinance Enforcement	\$	30,200	\$	27,600	\$	29,000	
3660	CODES FICA EXPENSE	\$	2,050	\$	2,111	\$	2,219	
3660	CODES - RETIREMENT EXPENSE	\$	3,998	\$	4,240	\$	4,785	
3670	Park & Recreation Expenses	\$	10,500	\$	8,000	\$	7,500	
3695	Scout Hut Operations & Maintenance	\$	450	\$	50	\$	250	
3750	City Clerk - Salary	\$	37,859	\$	38,773	\$	42,130	
3750	City Clerk - Insurance Expense	\$	16,100	\$	16,204	\$	16,204	
3750	City Clerk - FICA Expense	\$	2,614	\$	2,956	\$	3,223	
3750	City Clerk - Retirement	\$	5,535	\$	6,594	\$	6,973	
3760	Asst. City Clerk/PR Dir. - Salary	\$	21,012	\$	47,000	\$	58,325	paid by GF, offset by transfer
3760	Asst. City Clerk - Insurance	\$	9,470	\$	5,640	\$	15,200	partial offset by Host. Fund transfer
3670	Asst. City Clerk/PR Dir. - FICA	\$	2,614	\$	3,596	\$	4,462	
3760	Asst. City Clerk/PR Dir. - Retirement	\$	3,075	\$	4,587	\$	9,624	paid by GF, offset by H.F. trans
3770	EMPLOYEE HEALTH INSURANCE - GROUP	\$	3,800	\$	\$0	\$	3,800	partial offset by Host. Fund transfer
3780	UNEMPLOYMENT INS. EXPENSE - STATE	\$	6,000	\$	\$2,000	\$	4,000	
3785	Use Tax	\$	180	\$	\$189	\$	200	
3788	County Tax Collection	\$	2,500	\$	\$1,550	\$	2,000	
3790	CODIFICATION OF ORDINANCES	\$	3,500	\$	\$0	\$	1,000	charges allocated to legal fees
3810	Mayor & Council Salaries	\$	13,800	\$	13,800	\$	13,800	
3810	Mayor & Council - FICA Expense	\$	1,000	\$	1,100	\$	1,056	
3810	Mayor & Council - Retirement	\$	550	\$	663	\$	700	
3820	MAYOR & COUNCIL TRAVEL EXPENSE	\$	250	\$	50	\$	250	
3830	Mayor & Council Elections	\$	600	\$	1,055	\$	\$0	
3831	Mayor & Council MEETING EXPENSE	\$	2,400	\$	8,600	\$	4,000	
3840	ADVERTISING & COMMUNITY PROMO	\$	2,000	\$	1,012	\$	2,000	
3850	City Administrator - Salary	\$	53,700	\$	53,900	\$	55,500	
3850	City Administrator - Insurance Exp	\$	6,170	\$	6,166	\$	6,200	
3850	City Administrator - FICA Expense	\$	3,998	\$	4,393	\$	4,246	

**City of Landrum FY 2022 - 2023  
Proposed Budget**

3854	City Administrator - Retirement Exp	\$	8,046	\$	8,350	\$	9,380	
3854	CITY ADMIN. TRAVEL EXPENSE	\$	1,200	\$	663	\$	1,200	
3860	ADMIN & CLERK MEMBERSHIP DUES	\$	2,800	\$	3,148	\$	3,150	
3865	Fitness Program	\$	1,600	\$	2,000	\$	2,000	
3870	CITY HALL TELEPHONES	\$	5,700	\$	12,000	\$	7,200	new HVAC in May 2022
	ADMIN OFFICE SUPPLIES & PRINT	\$	5,500	\$	6,400	\$	6,400	
	ADMIN OFFICE MACHINES-RENT/MAINT	\$	6,600	\$	4,800	\$	4,800	
	ADMIN COMPUTER EQUIP/SOFTWARE	\$	23,000	\$	25,500	\$	26,000	
	Fraud Protection for Accounts	\$	800	\$	847	\$	850	
	ADMIN LEGAL FEES	\$	18,000	\$	60,000	\$	72,000	multiple litigation fees
	ADMIN AUDIT EXPENSE	\$	9,500	\$	9,000	\$	9,500	
	CITY HALL LIGHTS & HEAT	\$	7,200	\$	10,200	\$	10,300	
	ADMIN CONTRIBUTIONS & BONUSES	\$	15,000	\$	7,776	\$	12,000	
	RESCUE SQUAD ANNUAL DONATION	\$	8,000	\$	8,000	\$	8,000	Plus 2nd part of
	CONTRIBUTIONS / DONATIONS	\$	20,000	\$	5,000	\$	20,000	
3920	CITY HALL REPAIRS & EXPENSES	\$	6,000	\$	15,400	\$	7,500	Use of Covid funds
3921	ADMIN MISC. EXPENSE	\$	1,450	\$	1,940	\$	2,000	
3930	Insurance Expense-SCMIRF	\$	33,000	\$	32,500	\$	33,900	
	ADM Work Comp-SCMIT	\$	\$19,000	\$	\$15,500	\$	\$16,500	
3950	ZONING OPERATING EXPENSE	\$	\$14,000	\$	\$8,644	\$	\$14,000	
3960	Senior Center Building Operations	\$	\$0	\$	\$242,000	\$	\$900	Current year offset by \$150,000 contributions
3980	FARMERS MARKET EXPENSE	\$	\$1,200	\$	\$2,211	\$	\$2,400	
3925	New Business Incentive Program	\$	\$2,000	\$	\$0	\$	\$1,000	
3990	CAPITAL PROJECTS EXPENSE	\$	\$35,000	\$	\$30,000	\$	\$95,000	Use of Covid funds
3995	Employee Physicals & Medical Tests	\$	\$750	\$	\$2,409	\$	\$1,000	
4001	TRANSFERS TO POLICE 5% EQUIP. FUND	\$	\$1,800	\$	\$1,400	\$	\$1,600	
4005	Transfers to Other: Market Pavilion & Reserve	\$	\$0	\$	\$1,553,686	\$	\$50,000	
8602	Money Market Bank	\$	\$0	\$	40	\$	40	
	<b>TOTAL GEN. FUND EXPENDITURES</b>	\$	<b>1,909,373</b>	\$	<b>3,823,758</b>	\$	<b>2,296,088</b>	
	<b>NET LESS Market Pavilion Bond &amp; Sr.Cent</b>	\$	<b>1,909,373</b>	\$	<b>2,270,072</b>	\$	<b>2,296,088</b>	
	<b>FY Balance</b>	\$	<b>(\$81,342)</b>	\$	<b>348,574</b>	\$	<b>420,776</b>	<b>-1.6%</b>
	<b>Unspent COVID FUNDS Available</b>	\$		\$	<b>317,790</b>	\$	<b>245,588</b>	

City of Landrum FY 2022 - 2023  
Proposed Budget

**HOSPITALITY TAX REVENUE:**

	Adopted 2021-2022	Projected 2021-2022	Proposed 2022-2023
2150 Transfer from Hospitality & Gen. Fund Balance	\$ 400,000	\$ 1,514,211	\$ -
2155 Misc./S.C. PRT Grant/ARC Grant	\$ 380,000	\$ 38,000	\$ 486,900
2160 HOSPITALITY MISC. RECEIPTS	\$ 100	\$ 100	\$ 100
2165 HOSPITALITY TAX RECEIPTS	\$ 341,000	\$ 355,000	\$ 370,000
2185 Horse & Carriage Ride Ticket Sales	\$ 200	\$ -	\$ -
2190 Contribution Revenue	\$ -	\$ 100	\$ 1,000
2600 Farmers' Market Pavilion Rentals	\$ 15,000	\$ 2,523	\$ 12,000
2610 Farmers' Market Grant Revenue	\$ -	\$ 500	\$ 2,000
2720 Polk County Foundation Grant	\$ -	\$ 7,300	\$ -
2625 COVID Relief Funds	\$ 72,000	\$ 72,000	\$ 72,000
3070 FOOTHILLS QUILT TRAIL RECEIPTS	\$ 500	\$ 150	\$ 150
3075 Merchant Reimbursement: Co-op Ads	\$ 8,500	\$ 2,900	\$ 3,600
<b>TOTAL REVENUE</b>	<b>\$ 1,217,300</b>	<b>\$ 1,992,784</b>	<b>\$ 947,750</b>
<b>Net Less Transfers; State &amp; ARC Grants</b>	<b>\$ 437,300</b>	<b>\$ 593,563</b>	<b>\$ 460,850</b>

5.4%

**Hospitality Fund EXPENDITURE:**

2640 Annual Transfer to the General Fund	\$ 48,000	\$ 48,000	\$ 66,000	increase for PR/Marketing position
2650 Downtown Improvements	\$ 75,000	\$ 15,000	\$ 80,000	
2670 PARK IMPROVEMENTS	\$ 2,500	\$ 4,000	\$ 2,500	
2840 Advertising	\$ 3,500	\$ 1,200	\$ 2,500	
2841 Print Media Ads	\$ 6,000	\$ 500	\$ 2,500	
2842 Digital Media Ads	\$ -	\$ 58	\$ 100	
2843 Broadcast Media Ads	\$ 28,000	\$ 12,000	\$ 15,000	
2845 Billboards	\$ 25,500	\$ 18,500	\$ 12,600	
2850 Community Events	\$ 11,000	\$ 11,000	\$ 22,000	assume some LABA expenses
2855 Horse & Carriage Rides Support	\$ 4,500	\$ 1,480	\$ 900	
2875 New Business Incentive Program	\$ 2,000	\$ -	\$ 1,000	
2900 ADMINISTRATIVE Expenses/Carolina Foothill	\$ 2,500	\$ 2,000	\$ 2,500	
2911 LABA Support/Farmers Market mgmt.	\$ 21,000	\$ 18,000	\$ 3,600	added mgr. stipend
2913 Landrum Youth Association	\$ 15,000	\$ 13,000	\$ 15,000	
2915 DEPOT RENOVATIONS/Repair	\$ 3,000	\$ 3,000	\$ 3,500	
2920 Rail & History Museum Plans & Fees (city ma	\$ 300,000	\$ 175,000	\$ 125,000	
2923 Rail & History Museum (SCPRT grant)	\$ 200,000	\$ -	\$ 200,000	



**City of Landrum FY 2022 - 2023**  
**Proposed Budget**

2926 Polk County Foundation Grant Expenses	\$ -	\$ 7,200	\$ -	
2929 Farmers Market Pavilion / 2020 Bond Payment	\$ 93,000	\$ 94,058	\$ 94,058	
2935 Farmers Market Expenses /Pavilion Construct	\$ 350,000	\$ 1,544,500	\$ 25,000	
2940 Pavilion Utilities	\$ -	\$ 2,400	\$ 4,000	new account
3021 Hosp. Tax Bank Fees	\$ 920	\$ 1,480	\$ 900	
3900 Hospitality SS Salaries	\$ 20,000	\$ 15,000	\$ 31,200	1/2 time to full time
3915 Purchase Foothills Quilt Squares	\$ 900	\$ 3,052	\$ 1,200	
3950 Hospitality Contract Labor	\$ 1,800	\$ 2,400	\$ 6,000	Pavilion services
<b>TOTAL EXPENDITURE</b>	<b>\$ 1,214,120</b>	<b>\$ 1,992,828</b>	<b>\$ 717,058</b>	
<b>BEFORE TRANSFERS</b>	<b>\$ 3,180</b>	<b>\$ (44)</b>	<b>\$ 230,692</b>	
<b>FY Ending Balance</b>	<b>\$ 3,180</b>	<b>\$ (44)</b>	<b>\$ 230,692</b>	