

CITY OF WEST COLUMBIA, SOUTH CAROLINA

BUDGET SUMMARY

FISCAL YEAR 2018-2019

GENERAL FUND

FINANCIAL SUMMARY

REVENUE SUMMARY

	<u>CURRENT BUDGET</u>
REAL AND PERSONAL PROPERTY TAX REVENUE	\$ 5,145,000
FRANCHISE FEES, LICENSES, AND PERMITS	4,972,000
FINES AND FORFEITURES	155,000
INTERGOVERNMENTAL REVENUES	537,600
CHARGES FOR SERVICES	
HYDRANT/SPRINKLER FEES	935,000
VICTIM'S RIGHTS	29,000
GRANT PROCEEDS	123,000
NARCOTICS PROGRAM INCOME	1,100
OTHER FINANCING SOURCES	384,000
OTHER REVENUES	<u>3,844,300</u>
 TOTAL REVENUES	 <u>16,126,000</u>

EXPENDITURE SUMMARY

DEPT 10-MAYOR/COUNCIL	117,300
DEPT 20-INSPECTION DIVISION	151,450
DEPT 21-CODES COMPLIANCE	249,900
DEPT 30-ADMINISTRATION	2,206,673
DEPT 31-MUNICIPAL COURT	341,600
DEPT 37-INFORMATION TECHNOLOGY	199,392
DEPT 40-ECONOMIC DEVELOP	413,850
DEPT 41-POLICE DEPARTMENT	6,098,090
DEPT 46-FIRE DEPARTMENT	2,623,200
DEPT 51-STREET DEPARTMENT	422,550
DEPT 52-SANITATION DEPARTMENT	1,805,700
DEPT 53-MAINTENANCE SHOP	339,125
DEPT 54-PARKS DEPARTMENT	<u>1,157,170</u>
 TOTAL EXPENDITURES	 <u>16,126,000</u>
 REVENUE OVER/(UNDER) EXPENDITURES	 <u><u>-</u></u>