





**TOWN OF PINE RIDGE  
2018-2019 BUDGET AMENDMENT  
ORDINANCE 2019-02**

**EXHIBIT "A"**

	Approved 2018-2019 Budget	Amended 2018-2019 Budget	Amount of Change	Percentage of Change
<b>REVENUES</b>				
<b>BUSINESS LICENSE</b>	<b>104,000.00</b>	<b>85,000.00</b>	<b>(19,000.00)</b>	<b>(18.27)</b>
FINES AND PENALTIES	117,500.00	117,500.00	0.00	0.00
S.C. AID TO SUBDIVISIONS	46,624.00	46,624.00	0.00	0.00
MASC - COURT FINES	1,000.00	1,000.00	0.00	0.00
MASC - ADMIN FEES	500.00	500.00	0.00	0.00
<b>SCE&amp;G</b>	<b>150,000.00</b>	<b>140,000.00</b>	<b>(10,000.00)</b>	<b>(6.67)</b>
<b>SANITATION</b>	<b>4,500.00</b>	<b>2,458.60</b>	<b>(2,041.40)</b>	<b>(45.36)</b>
<b>ZONING</b>	<b>2,000.00</b>	<b>2,500.00</b>	<b>500.00</b>	<b>25.00</b>
<b>REVENUE ENHANCEMENT</b>	<b>0.00</b>	<b>158,000.00</b>	<b>158,000.00</b>	<b>100.00</b>
<b>TIME WARNER TV</b>	<b>18,000.00</b>	<b>17,700.00</b>	<b>(300.00)</b>	<b>(1.67)</b>
<b>MASC-BUSINESS LICENSE</b>	<b>121,000.00</b>	<b>147,000.00</b>	<b>26,000.00</b>	<b>21.49</b>
<b>BELLSOUTH (AT&amp;T)</b>	<b>9,300.00</b>	<b>4,620.00</b>	<b>(4,680.00)</b>	<b>(50.32)</b>
<b>TNC ASSESSMENT</b>	<b>50.00</b>	<b>65.00</b>	<b>15.00</b>	<b>30.00</b>
<b>FUND BALANCE</b>	<b>190,000.00</b>	<b>140,167.33</b>	<b>(49,832.67)</b>	<b>(26.23)</b>
<b>LC GRANT - FESTIVAL</b>	<b>0.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>100.00</b>
<b>INTEREST INCOME</b>	<b>1,860.00</b>	<b>3,660.00</b>	<b>1,800.00</b>	<b>96.77</b>
<b>VICTIMS FUNDS</b>	<b>13,500.00</b>	<b>0.00</b>	<b>(13,500.00)</b>	<b>(100.00)</b>
<b>60TH ANNIVERSARY FUND</b>	<b>15,000.00</b>	<b>17,320.00</b>	<b>2,320.00</b>	<b>15.47</b>
<b>SEIZURE INCOME</b>	<b>0.00</b>	<b>7,875.00</b>	<b>7,875.00</b>	<b>100.00</b>
<b>IRF - 2008 CHEVY TAHOE</b>	<b>0.00</b>	<b>5,528.13</b>	<b>5,528.13</b>	<b>100.00</b>
<b>IRF - LEGAL</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>100.00</b>
<b>SUNDRY</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL REVENUES</b>	<b>794,884.00</b>	<b>915,068.06</b>	<b>120,184.06</b>	<b>15.12</b>
<b>EXPENSES</b>				
<b>ADM. TRAINING</b>	<b>700.00</b>	<b>700.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PRINTING/OFFICE SUPPLIES</b>	<b>4,100.00</b>	<b>4,100.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ADM. TECH SUPPORT</b>	<b>1,500.00</b>	<b>2,500.00</b>	<b>1,000.00</b>	<b>66.67</b>
<b>ZONING TECH SUPPORT</b>	<b>5,500.00</b>	<b>12,745.00</b>	<b>7,245.00</b>	<b>131.73</b>
<b>ACCOUNTING</b>	<b>6,800.00</b>	<b>6,800.00</b>	<b>0.00</b>	<b>0.00</b>
<b>LEGAL</b>	<b>8,000.00</b>	<b>23,000.00</b>	<b>15,000.00</b>	<b>187.50</b>
<b>INSURANCE &amp; BONDING</b>	<b>12,000.00</b>	<b>15,000.00</b>	<b>3,000.00</b>	<b>25.00</b>
<b>BANK CHARGES</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>
<b>MILEAGE</b>	<b>960.00</b>	<b>960.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSTAGE</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>UTILITIES</b>	<b>19,500.00</b>	<b>17,500.00</b>	<b>(2,000.00)</b>	<b>(10.26)</b>
<b>REVENUE ENHANCEMENT</b>	<b>0.00</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>100.00</b>
<b>TELEPHONE</b>	<b>9,000.00</b>	<b>6,500.00</b>	<b>(2,500.00)</b>	<b>(27.78)</b>
<b>INTERNET SERVICES</b>	<b>2,200.00</b>	<b>2,200.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PUBLIC NOTICES</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>
<b>DUES</b>	<b>1,550.00</b>	<b>1,550.00</b>	<b>0.00</b>	<b>0.00</b>
<b>60th ANNIVERSARY</b>	<b>15,000.00</b>	<b>16,506.70</b>	<b>1,506.70</b>	<b>10.04</b>
<b>BUILDING &amp; MAINTENANCE</b>	<b>17,810.00</b>	<b>14,975.00</b>	<b>(2,835.00)</b>	<b>(15.92)</b>
<b>NPDES PERMITS</b>	<b>7,500.00</b>	<b>8,000.00</b>	<b>500.00</b>	<b>6.67</b>
<b>PINE RIDGE WEB SITE</b>	<b>1,755.00</b>	<b>1,755.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUND BALANCE-PURCH/RENO</b>	<b>190,000.00</b>	<b>140,167.33</b>	<b>(49,832.67)</b>	<b>(26.23)</b>
<b>STORAGE</b>	<b>0.00</b>	<b>455.00</b>	<b>455.00</b>	<b>0.00</b>
<b>EQUIPMENT</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>

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CAPITAL IMPROVEMENT FUND	5,000.00	5,000.00	0.00	0.00
DONATIONS	5,500.00	5,500.00	0.00	0.00
<b>CHRISTMAS TREE LIGHTING</b>	<b>1,000.00</b>	<b>1,200.00</b>	<b>200.00</b>	<b>20.00</b>
CHRISTMAS PARADE	350.00	350.00	0.00	0.00
MEALS AND MEETING - COUNCIL	500.00	500.00	0.00	0.00
SUNDRY	50.00	50.00	0.00	0.00
<b>REPAIR&amp;MAINT</b>	<b>7,500.00</b>	<b>9,000.00</b>	<b>1,500.00</b>	<b>20.00</b>
GAS AND OIL	8,500.00	8,500.00	0.00	0.00
<b>PD TECH SUPPORT</b>	<b>1,300.00</b>	<b>3,000.00</b>	<b>1,700.00</b>	<b>130.77</b>
POLICE DEPT.SUPPLIES	3,500.00	3,500.00	0.00	0.00
DUES	300.00	300.00	0.00	0.00
1033 PROGRAM	500.00	500.00	0.00	0.00
<b>EQUIPMENT</b>	<b>500.00</b>	<b>10,053.00</b>	<b>9,553.00</b>	<b>1,910.60</b>
VEHICLE INSURANCE	3,600.00	3,600.00	0.00	0.00
<b>UNIFORMS</b>	<b>2,000.00</b>	<b>4,000.00</b>	<b>2,000.00</b>	<b>100.00</b>
<b>NATIONAL NIGHT OUT</b>	<b>0.00</b>	<b>650.00</b>	<b>650.00</b>	<b>100.00</b>
<b>COMMUNITY RELATIONS</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>100.00</b>
<b>LAWTRAK LICENSE</b>	<b>3,600.00</b>	<b>3,700.00</b>	<b>100.00</b>	<b>2.78</b>
<b>K-9 PROGRAM</b>	<b>0.00</b>	<b>13,795.58</b>	<b>13,795.58</b>	<b>100.00</b>
TRAINING & MEALS	2,250.00	2,250.00	0.00	0.00
SALARIES - JUDGES	6,400.00	6,400.00	0.00	0.00
JURY FEES	1,000.00	1,000.00	0.00	0.00
INDIGENT DEFENSE	2,000.00	2,000.00	0.00	0.00
COURT TRAINING	1,900.00	1,900.00	0.00	0.00
<b>COURT SUPPLIES</b>	<b>200.00</b>	<b>400.00</b>	<b>200.00</b>	<b>100.00</b>
<b>COURT DEFENSE ATTORNEY</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>100.00</b>
COURT ASSESSMENTS	80,400.00	80,400.00	0.00	0.00
<b>DETENTION FEES</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>100.00</b>
VICTIMS ASSISTANCE-TRAINING	3,500.00	3,500.00	0.00	0.00
VICTIMS ASSISTANCE-PAYROLL	8,000.00	8,000.00	0.00	0.00
<b>VICTIMS ASSISTANCE-STATE FUNDS</b>	<b>7,800.00</b>	<b>75,000.00</b>	<b>67,200.00</b>	<b>861.54</b>
VICTIMS ASSISTANCE-OTHER	2,000.00	2,000.00	0.00	0.00
<b>PAYROLL</b>	<b>210,340.00</b>	<b>185,000.00</b>	<b>(25,340.00)</b>	<b>(12.05)</b>
<b>TAXES - PAYROLL</b>	<b>19,000.00</b>	<b>17,500.00</b>	<b>(1,500.00)</b>	<b>(7.89)</b>
<b>PART-TIME CLERK</b>	<b>0.00</b>	<b>3,400.00</b>	<b>3,400.00</b>	<b>100.00</b>
<b>PART-TIME POLICE</b>	<b>15,000.00</b>	<b>20,000.00</b>	<b>5,000.00</b>	<b>33.33</b>
WORKMEN'S COMPENSATION	16,500.00	16,500.00	0.00	0.00
<b>RETIREMENT-POLICE</b>	<b>21,000.00</b>	<b>17,000.00</b>	<b>(4,000.00)</b>	<b>(19.05)</b>
<b>RETIREMENT-ADMIN.</b>	<b>15,000.00</b>	<b>16,000.00</b>	<b>1,000.00</b>	<b>6.67</b>
<b>GROUP LIFE</b>	<b>700.00</b>	<b>500.00</b>	<b>(200.00)</b>	<b>(28.57)</b>
<b>HEALTH INSURANCE</b>	<b>30,000.00</b>	<b>36,500.00</b>	<b>6,500.00</b>	<b>21.67</b>
<b>TOTAL EXPENSES</b>	<b>793,315.00</b>	<b>912,812.61</b>	<b>119,497.61</b>	<b>15.06</b>
<b>NET INCOME</b>	<b>\$ 1,569.00</b>	<b>\$ 2,255.45</b>	<b>686.45</b>	