

**Town of Shady
Shores Draft
Budget 07.22.2022**

Solid Waste Income

	FY 2021-2022	Current YTD	FY 2022-2023	% Change
Solid Waste	\$220,800	\$179,095	\$263,780	16
Total	\$220,800	\$179,729	\$263,780	16

**General Fund
Income**

	FY 2021-2022	Current YTD	FY 2022-2023	% Change
Property and Sales Tax	\$1,425,996	\$1,561,404	\$1,561,404	9
Business and Franchise	\$140,000	\$139,124	\$135,000	-4
Grants	\$3,500	\$3,198	\$28,500	88
Fines Fees and Forfeitures	\$20,250	\$18,132	\$30,150	33
Interest	\$6,000	\$10,395	\$10,000	40
Leases and Rents	\$150	\$631	\$150	0
Community Programs and Donations	\$500	\$462	\$500	0
Licenses and Permits	\$201,000	\$107,722	\$210,000	4
Fund Balance	\$0	\$0	\$149,496	100
Total	\$1,797,396	\$1,841,067	\$2,125,200	15
Total Income	\$2,018,196	\$2,020,796	\$2,388,980	16

**Solid Waste
Expense**

	FY 2021-2022	Current YTD	FY 2022-2023	% Change
Solid Waste	\$200,000	\$197,039	\$230,000	13
New Position	\$0	\$0	\$17,530	100
Postage	\$0	\$1,125	\$1,500	100
Office and Supplies	\$0	\$272	\$300	100
Technology	\$0	\$272	\$300	100
Personnel and Salaries	\$0		\$500	100

Total	\$200,000	\$198,708	\$250,130	20
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Engineering

	FY 2021-2022	Current YTD	FY 2022-2023	% Change
Professional Services	\$85,000	\$287,011	\$165,000	48
Total	\$85,000	\$287,011	\$165,000	48

Administration

	FY 2021-2022	Current YTD	FY 2022-2023	% Change
Personnel and Salaries	\$192,362	\$154,880	\$188,010	-2
Technology	\$55,000	\$68,536	\$55,000	0
Professional Services	\$44,000	\$45,485	\$53,000	17
Office and Supplies	\$4,200	\$4,092	\$4,750	12
Community Outreach	\$29,046	\$29,074	\$0	-100
Postage	\$4,000	\$1,409	\$4,000	0
Contracted Services	\$19,000	\$12,414	\$22,200	14
Roads and Drainage Repair	\$51,570	\$1,982	\$0	-100
Building Maintenance and Utilities	\$62,300	\$61,996	\$78,500	21
Meeting Supplies	\$0	\$0	\$1,500	100
Employee Benefits	\$0	\$0	\$1,000	100
Total	\$461,478	\$379,868	\$407,960	-13

Community Relations

	FY 2021-2022	Current YTD	FY 2022-2023	% Change
Technology	\$0	\$0	\$10,460	100
Community Outreach	\$18,000	\$14,567	\$26,060	31
New Position	\$0	\$15,730	\$57,612	100
Meeting Supplies	\$0	\$0	\$2,000	100
Total	\$18,000	\$30,297	\$96,132	81

Public Works

Name	FY 2021-2022	Current YTD	FY 2022-2023	% Change
Roads and Drainage Repair	\$334,465	\$102,780	\$257,500	-30
Debt Service and Interest	\$0	\$210,622	\$225,000	100
Personnel and Salaries	\$0	\$0	\$500	100

Total	\$334,465	\$313,402	\$483,000	31
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Development Services

Name	FY 2021-2022	Current YTD	FY 2022-2023	% Change
Technology	\$2,500	\$1,103	\$3,750	33
Contracted Services	\$40,000	\$43,172	\$60,000	33
Personnel and Salaries	\$26,250	\$29,808	\$34,000	23
Total	\$68,750	\$74,083	\$97,750	30

Municipal Court

	FY 2021-2022	Current YTD	FY 2022-2023	% Change
Technology	\$3,700	\$1,654	\$4,700	21
Professional Services	\$15,800	\$10,357	\$17,000	7
Office and Supplies	\$100	\$224	\$300	67
Postage	\$1,000	\$924	\$1,000	0
Personnel and Salaries	\$20,850	\$13,501	\$26,100	20
Fines and Fees	\$12,000	\$20,283	\$12,000	0
Total	\$53,450	\$46,944	\$61,100	13

Public Safety

	FY 2021-2022	Current YTD	FY 2022-2023	% Change
Personnel and Salaries	\$15,000	\$13,198	\$22,300	33
Technology	\$1,000	\$827	\$2,000	50
Public Safety	\$781,053	\$652,495	\$803,608	3
Total	\$797,053	\$666,520	\$827,908	4

Total Expense	\$2,018,196	\$1,996,833	\$2,388,980	16
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Total Income	\$2,018,196	\$2,020,796	\$2,388,980	16
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