

**Town of Lamar
Budget Worksheet**

Budget Summary

Fiscal Year Ended June 30, 2026 Proposed Budget			
	Revenues	Expenditures	Difference
Administration	\$ 468,340.00	\$ 254,810.00	\$ 213,530.00
Police	\$ 42,600.00	\$ 256,130.00	\$ (213,530.00)
Utility	\$ 515,680.00	\$ 515,680.00	\$ -
	\$ 1,026,620.00	\$ 1,026,620.00	\$ -

**Town of Lamar
Budget Worksheet**

Revenues

	Fiscal Year Ended June 30, 2025			Fiscal Year Ended June 30, 2026
	Budget	Actual Jul - May	Difference	Proposed Budget
Property and Personal Taxes	\$ 20,000.00	\$ 22,527.00	\$ 2,527.00	\$ 24,000.00
State Revenue	\$ 330,000.00	\$ 567,849.41	\$ (32,391.39)	\$ 278,200.00
Franchise Fees	\$ 90,000.00	\$ 66,165.56	\$ (23,834.44)	\$ 90,000.00
Municipal Association	\$ 96,000.00	\$ 8,729.12	\$ (87,270.88)	\$ 96,000.00
Business Licenses	\$ 28,000.00	\$ 26,663.50	\$ (1,336.50)	\$ 30,000.00
Fines	\$ 25,000.00	\$ 13,795.15	\$ (11,204.85)	\$ 22,000.00
Permits	\$ 2,000.00	\$ 1,128.00	\$ (872.00)	\$ 2,000.00
Charges for Services	\$ 476,000.00	\$ 347,241.03	\$ (128,758.97)	\$ 476,000.00
Rent	\$ 4,200.00	\$ 3,350.00	\$ (850.00)	\$ 4,200.00
Donations	\$ -	\$ -	\$ -	\$ -
Miscellaneous General	\$ 200.00	\$ 894.01	\$ 694.01	\$ 2,540.00
Miscellaneous Utility	\$ 3,600.00	\$ -	\$ (3,600.00)	\$ 1,680.00
	\$ 1,075,000.00	\$ 1,058,342.78	\$ (286,898.02)	\$ 1,026,620.00

FUND SUMMARY

Administration	\$ 460,000.00	\$ 376,665.80	\$ (83,334.20)	\$ 468,340.00
Police	\$ 85,000.00	\$ 13,795.15	\$ (71,204.85)	\$ 42,600.00
Utility	\$ 530,000.00	\$ 667,881.83	\$ (132,358.97)	\$ 515,680.00
	\$ 1,075,000.00	\$ 1,058,342.78	\$ (286,898.02)	\$ 1,026,620.00

**Town of Lamar
Budget Worksheet**

Administration

	Fiscal Year Ended June 30, 2025			Fiscal Year Ended June 30, 2026
	Budget	Actual	Difference	Proposed Budget
Salaries - Administration	\$ 57,200.00	\$ 15,782.85	\$ 41,417.15	\$ 59,800.00
Advertising	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
Gas, Oil & Service	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 500.00
Repairs & Maintenance	\$ 3,000.00	\$ 4,907.84	\$ (1,907.84)	\$ 3,000.00
Extra Labor	\$ 800.00	\$ -	\$ 800.00	\$ 800.00
Contract Services	\$ 18,400.00	\$ 13,364.31	\$ 5,035.69	\$ 18,400.00
Contribution	\$ 500.00	\$ 250.00	\$ 250.00	\$ 500.00
General Insurance	\$ 10,500.00	\$ 6,517.00	\$ 3,983.00	\$ 7,300.00
Group Insurance on Employees	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00
Legal & Professional	\$ 57,000.00	\$ 49,328.74	\$ 7,671.26	\$ 57,000.00
Bank Charges	\$ 100.00	\$ 59.30	\$ 40.70	\$ 100.00
Miscellaneous expense	\$ 4,215.00	\$ 364.80	\$ 3,850.20	\$ 4,000.00
Supplies	\$ 12,000.00	\$ 11,642.90	\$ 357.10	\$ 10,000.00
Dues and Subscriptions	\$ 1,000.00	\$ 537.60	\$ 462.40	\$ 1,000.00
Office Supplies	\$ 6,000.00	\$ 4,646.40	\$ 1,353.60	\$ 2,200.00
Social Securitiy	\$ 4,380.00	\$ 1,124.55	\$ 3,255.45	\$ 4,580.00
State & Federal Employment	\$ 425.00	\$ 83.50	\$ 341.50	\$ 430.00
Telephone	\$ 2,000.00	\$ 1,767.72	\$ 232.28	\$ 2,200.00
Conferences	\$ 1,000.00	\$ 729.90	\$ 270.10	\$ 1,000.00
Electric2	\$ 22,000.00	\$ 17,308.26	\$ 4,691.74	\$ 22,000.00
Electric3	\$ 35,000.00	\$ 31,830.78	\$ 3,169.22	\$ 35,000.00
Mayor & Council	\$ 14,300.00	\$ 9,500.00	\$ 4,800.00	\$ 18,000.00
	\$ 258,820.00	\$ 169,746.45	\$ 89,073.55	\$ 254,810.00

**Town of Lamar
Budget Worksheet**

Police Department

	Fiscal Year Ended June 30, 2025			Fiscal Year Ended June 30, 2026
	Budget	Actual	Difference	Proposed Budget
Salaries - Police Department	\$ 150,000.00	\$ 72,194.89	\$ 77,805.11	\$ 122,000.00
Gas, Oil & Service	\$ 16,000.00	\$ 10,721.00	\$ 5,279.00	\$ 16,000.00
Repairs and Maintenance Police	\$ 5,000.00	\$ 1,817.33	\$ 3,182.67	\$ 5,000.00
Contract Service Police	\$ 2,600.00	\$ 1,539.00	\$ 1,061.00	\$ 2,000.00
Association & Trade - Police	\$ 150.00	\$ -	\$ 150.00	\$ 150.00
General Insurance PD	\$ 25,000.00	\$ 20,050.00	\$ 4,950.00	\$ 21,300.00
Group Insurance on Employees PD	\$ 12,000.00	\$ 1,023.30	\$ 10,976.70	\$ 12,000.00
Uniforms	\$ 1,000.00	\$ 750.03	\$ 249.97	\$ 1,000.00
Miscellaneous expense Police	\$ 2,000.00	\$ 1,493.01	\$ 506.99	\$ 2,000.00
Office Supplies Police	\$ 1,000.00	\$ 1,040.33	\$ (40.33)	\$ 1,200.00
Social Security	\$ 11,480.00	\$ 5,430.14	\$ 6,049.86	\$ 9,340.00
State & Federal Unemployment PD	\$ 850.00	\$ 479.35	\$ 370.65	\$ 640.00
Telephone	\$ 6,000.00	\$ 5,537.30	\$ 462.70	\$ 6,000.00
Conferences Police	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
Judge Fees	\$ 12,000.00	\$ 9,165.80	\$ 2,834.20	\$ 12,000.00
Retirement Expense	\$ 30,100.00	\$ 5,730.92	\$ 24,369.08	\$ 24,500.00
Fines Assessment - State	\$ 10,000.00	\$ 14,538.89	\$ (4,538.89)	\$ 20,000.00
	\$ 286,180.00	\$ 151,511.29	\$ 134,668.71	\$ 256,130.00

**Town of Lamar
Budget Worksheet**

Utility Department

	Fiscal Year Ended June 30, 2025			Fiscal Year Ended June 30, 2026
	Budget	Actual	Difference	Proposed Budget
Salaries and Wages	\$ 81,000.00	\$ 38,068.00	\$ 42,932.00	\$ 90,000.00
Advertising & Promotion	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
Auto & Truck	\$ -	\$ 6,644.39	\$ (6,644.39)	\$ 12,000.00
Contract Labor & Service	\$ 58,000.00	\$ 53,830.23	\$ 4,169.77	\$ 66,000.00
Dues & Subscriptions	\$ 800.00	\$ 1,200.00	\$ -	\$ 800.00
Insurance	\$ 17,300.00	\$ 10,070.00	\$ 7,230.00	\$ 9,350.00
Laundry	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,000.00
Legal & Accounting	\$ 16,000.00	\$ 7,475.00	\$ 8,525.00	\$ 16,000.00
Miscellaneous Expenses	\$ 500.00	\$ 35.40	\$ 464.60	\$ 500.00
Repairs and Maintenance	\$ 80,000.00	\$ 65,949.68	\$ 14,050.32	\$ 40,000.00
Supplies & Printing	\$ 44,860.00	\$ 32,994.73	\$ 11,865.27	\$ 41,000.00
Taxes & Licenses	\$ 6,840.00	\$ 3,218.57	\$ 3,621.43	\$ 7,530.00
Utilities	\$ 56,000.00	\$ 45,529.61	\$ 10,470.39	\$ 56,000.00
Darlington Water	\$ 150,000.00	\$ 131,397.60	\$ 18,602.40	\$ 160,000.00
DHEC	\$ 5,000.00	\$ 4,513.25	\$ 486.75	\$ 15,000.00
Capital Outlay	\$ -	\$ 260,681.69	\$ -	\$ -
	\$ 518,000.00	\$ 661,608.15	\$ 117,473.54	\$ 515,680.00