



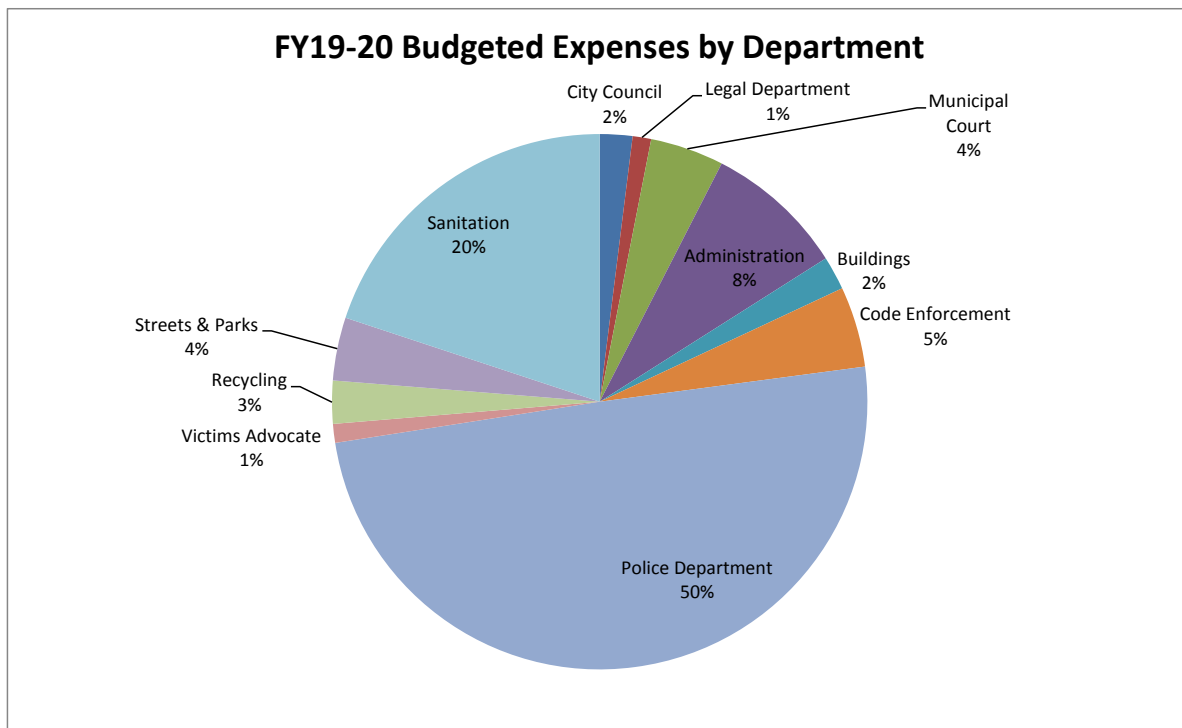
City of Forest Acres, SC

Fiscal Year 2019 - 2020

**General Fund
and
Hospitality Tax Fund**

ADOPTED 6/11/2019

Description	Budget FY 2018-19	Request FY 2019-20	Admin. Recomm.	Adopted By Council	Percent of Total
City Council	138,570	141,334	141,334	141,334	2%
Legal Department	80,205	80,245	80,245	80,245	1%
Municipal Court	328,864	319,270	319,270	319,270	4%
Administration	623,085	608,289	608,289	608,289	8%
Buildings	145,500	145,600	145,600	145,600	2%
Code Enforcement	370,261	349,441	349,441	349,441	5%
Police Department	3,411,062	3,563,298	3,563,298	3,563,298	50%
Victims Advocate	78,698	81,665	81,665	81,665	1%
Recycling	613,024	185,994	185,994	185,994	3%
Streets & Parks	296,256	273,586	273,586	273,586	4%
Sanitation	1,424,536	1,430,039	1,430,039	1,430,039	20%
General Fund Total	7,510,060	7,178,760	7,178,760	7,178,760	100%
Projected Revenues	7,510,060	7,178,760	7,178,760	7,178,760	
Projected Expense	7,510,060	7,178,760	7,178,760	7,178,760	
Variance	0	(0)	(0)	(0)	



**Notice of Public Budget Hearing
City of Forest Acres**

Pursuant to Sec. 6-1-80 of the SC Code of Laws, public notice is hereby given that the Forest Acres City Council will hold a public hearing on the municipal budget for FY 2019-20 at 5:15 PM, Wednesday May 15, 2019 in City Council Chambers; City Hall, 5205 N Trenholm Rd., Forest Acres, SC 29206.

General Fund	Current FY 2018-2019 Revenues	Proposed FY 2019-2020 Revenues	Per Cent Change in Revenue	Current FY Millage Rate
Total	7,510,060	7,178,760	-4.41%	47

General Fund	Current FY 2018-2019 Expenditures	Proposed FY 2019-2020 Expenditures	Per Cent Change in Expenditures	Proposed Millage Rate
Total	7,510,060	7,178,760	-4.41%	47

The ad valorem millage rate represents a cost of \$47.00 per \$1,000 of assessed property value.

Notice also is hereby given that members of Council of the City of Forest Acres will hold a Public Hearing for the purpose of obtaining public comment on the establishment of new fees and new fee amounts to be adopted as a part of the Budget Ordinance. A full and detailed listing of the new fees and new fee amounts is available for inspection at Forest Acres City Hall and on the City website at www.forestacres.net.

The new fees and new fee amounts are for Disposition Copies, Residential Safety Inspection (no permit), Residential Failure to Obtain Inspection Approval, Commercial Safety Inspection (no permit), Commercial Failure to Obtain Inspection Approval, Zoning Ordinance Copy Printed and Mailed, Property Maintenance Code Legal Services, Demolition Services, Lot Clearing, Environmental Cleanup, Preliminary Site Inspection and Re-inspection, Administrative Fee for Condemnation Resulting in Demolition, Preliminary Plat Review Per Lot, Preliminary Plat Revision, Final Plat Review Per Lot, Final Plat Revision, PDD Minor Amendment Review, PDD Major Amendment Review, Recycle Rollcart. New fee amounts are proposed for existing fees for Fax Services, Certified Copies, Audio Transcripts, FOIA Search/Preparation Charges, Large Envelopes for FOIA Responses, Residential Plan Review, Residential Re-inspection (1st, 2nd, 3rd, Final), Commercial Re-inspection (1st, 2nd, 3rd, Final), Preliminary Plat Review, Final Plat Review, Zoning Map Amendment Request, Board of Zoning Appeals Request, Special Exception Application, Zoning Verification Letter, Planned Development Application.

General Fund	Description	Adopted FY 2018-19	Actual thru 3/31/2019	Proposed FY 2019-20
	Real Property Taxes	1,150,000	1,214,961	1,150,000
	Pers. Property Taxes	128,000	93,621	128,000
	Homestead Exemptions	110,000	-	110,000
	Subtotal: Taxes	1,388,000	1,308,582	1,388,000
	CATV Franchises	175,000	76,839	175,000
	Electric Franchises	1,065,000	-	995,700
	Business Licenses	1,140,000	577,137	1,140,000
	Bus. Lic. Penalties	30,000	15,039	30,000
	Bus. Lic. Insurance	620,000	1,223	620,000
	Telecom Franchise Fees	-	-	-
	Building Permits	430,000	106,802	285,000
	Inspection Fees/Penalties	5,000	-	-
	Re-Inspect Fees/Penalties	1,500	-	1,500
	Solid Waste User Fee	-	-	-
	Sign Permit Fees	2,000	747	1,000
	Zoning/Subdivision Fees	2,000	1,828	2,000
	Plan Review Fees	15,000	9,300	15,000
	Local Assessment Fees (Ride Sharing)	-	2,564	3,000
	Subtotal: License & Permits	3,485,500	791,480	3,268,200
	Loc Opt Sales Tax	1,500,000	1,059,622	1,550,000
	Inventory Tax	25,000	18,316	25,000
	Accommodations Tax	5,000	4,065	5,000
	Local Govt Fund	234,000	116,997	234,000
	Beverage Licenses	20,000	10,300	20,000
	Subtotal: State Revenues	1,784,000	1,209,299	1,834,000
	Municipal Court: F & F	175,000	128,488	175,000
	Victims Assistance Assess.	9,000	6,420	9,000
	Parking Tickets	1,500	1,051	1,500
	Trans. Fees & Restitution	-	-	-
	Interest Earned	40,000	63,055	60,000
	Sale of Assets	15,000	5,665	15,000
	Miscellaneous Revenues	41,260	17,359	41,260
	Sale of Recyclables	2,000	1,415	2,000
	Cellular Site Rental-Alltel	68,000	54,317	68,000
	Report Fees	2,500	3,377	2,500
	False Alarm Fees	3,300	1,775	3,300
	Grants	225,000	26,762	25,000
	Transfers from HTAX Fund	270,000	17,046	286,000
	Transfer from Reserves	-	-	-
	Other Funding Sources	-	-	-
	Subtotal: Other Revenues	852,560	326,730	688,560
TOTAL REVENUES:		7,510,060	3,636,092	7,178,760

Account Number	Description	Budget	YTD	Request	Admin	Adopted
General Fund		FY 2018-19	3/31/2019	FY 2019-20	Recomm	By Coun.
City Council						
2800-4100-000	Personnel	34,200	25,650	34,200	34,200	34,200
2800-4110-000	FICA taxes	2,616	1,326	2,616	2,616	2,616
2800-4120-000	Health Insurance	51,449	33,162	51,938	51,938	51,938
2800-4120-100	Health Insurance - Retirees	-	4,553	-	-	-
2800-4130-000	Retirement (Reg. Sys.) & Life	5,847	6,193	6,189	6,189	6,189
2800-4140-000	Worker's Compensation	1,008	1,089	1,192	1,192	1,192
	Total Personnel-	95,120	71,973	96,134	96,134	96,134
2800-4150-000	Prop., Casualty & Tort Liability	1,200	1,427	1,450	1,450	1,450
2800-4160-000	Professional Services	3,000	5,298	3,000	3,000	3,000
2800-4170-000	Audit Services	16,000	21,750	19,000	19,000	19,000
2800-4190-000	Planning Commission	1,000	-	1,000	1,000	1,000
2800-4200-000	Zoning Board of Appeals	1,000	1,345	1,000	1,000	1,000
2800-4210-000	Contingency	2,000	-	2,000	2,000	2,000
2800-4210-100	MASC Dues	-	-	5,000	5,000	5,000
2800-4210-110	Election Expenses	2,000	-	2,000	2,000	2,000
2800-4210-500	Code of Ordinances	-	-	-	-	-
2800-4210-700	Memorials/Flowers	500	432	500	500	500
2800-4210-800	Council Miscellaneous	500	-	500	500	500
2800-4220-000	Council Special Expenses	15,000	2,326	8,000	8,000	8,000
2800-4250-100	Meetings and Conferences	1,250	-	1,750	1,750	1,750
	Total Operating -	43,450	32,579	45,200	45,200	45,200
Grand Total - Council		138,570	104,552	141,334	141,334	141,334

Account Number General Fund	Description	Budget FY 2018-19	YTD 3/31/2019	Request FY 2019-20	Admin Recomm	Adopted By Coun.
Legal Department						
2800-4300-000	Personnel- City Attorney	-	-	-	-	-
2800-4310-000	FICA	-	-	-	-	-
2800-4330-000	Retirement	-	-	-	-	-
2800-4320-000	Health Insurance	6,055	4,553	6,095	6,095	6,095
2800-4320-100	Life Insurance	-	-	-	-	-
2800-4310-800	Other	-	-	-	-	-
	Total Personnel-	6,055	4,553	6,095	6,095	6,095
2800-4340-900	Professional Services	69,000	50,243	69,000	69,000	69,000
2800-4350-000	Professional Liability Ins	-	-	-	-	-
2800-4350-700	Books, Periodicals, Subscriptions	4,500	-	4,500	4,500	4,500
2800-4350-100	Meetings & Conferences	-	-	-	-	-
2800-4350-200	Dues & Memberships	500	-	500	500	500
2800-4365-000	Printing & Binding	150	-	150	150	150
	Total Operating -	74,150	50,243	74,150	74,150	74,150
Grand Total - Legal Department		80,205	54,795	80,245	80,245	80,245

Account Number General Fund	Description	Budget FY 2018-19	YTD 3/31/2019	Request FY 2019-20	Admin Recomm	Adopted By Coun.
Municipal Court						
2800-4400-000	Personnel	89,264	67,214	91,942	91,942	91,942
2800-4410-000	FICA	6,829	5,000	7,034	7,034	7,034
2800-4420-000	Health Insurance	21,226	16,204	21,384	21,384	21,384
2800-4420-100	Life Insurance	347	206	347	347	347
2800-4430-000	Retirement Contrib.	12,997	8,730	14,306	14,306	14,306
2800-4440-000	Workers Comp.	1,643	1,775	2,000	2,000	2,000
	Total Personnel-	132,305	99,129	137,012	137,012	137,012
2800-4450-000	Prop.,Casualty & Tort Liability	3,500	4,191	4,200	4,200	4,200
2800-4500-000	Over/Short	-	-	-	-	-
2800-4560-000	Contractual Services	25,000	1,916	10,000	10,000	10,000
2800-4460-000	Magistrate Fee	38,000	28,500	38,000	38,000	38,000
2800-4460-100	Magistrate FICA reimbursable	2,907	2,180	2,907	2,907	2,907
2800-4460-200	Magistrate RET reimbursable	6,551	4,913	6,551	6,551	6,551
2800-4470-000	Juror Fees	3,000	1,050	3,000	3,000	3,000
2800-4490-000	Mandatory Court Assessments	105,000	71,356	105,000	105,000	105,000
2800-4510-000	Telephone	600	2,272	600	600	600
2800-4520-000	Forms &Supplies	3,000	2,486	3,000	3,000	3,000
2800-4530-000	Computer Software Maint Con	2,000	9	2,000	2,000	2,000
2800-4540-000	Court Other Operating	2,500	282	2,500	2,500	2,500
2800-4550-000	Court Training	2,000	634	2,000	2,000	2,000
2800-4550-300	Travel	1,000	-	1,000	1,000	1,000
2800-4580-010	Non-Capital Equipment	1,500	-	1,500	1,500	1,500
	Total Operating -	196,558	119,789	182,258	182,258	182,258
Grand Total - Muni Court		328,864	218,917	319,270	319,270	319,270

Account Number General Fund	Description	Budget FY 2018-19	YTD 3/31/2019	Request FY 2019-20	Admin Recomm	Adopted By Coun.
Administration						
2800-4600-000	Personnel	310,654	231,106	321,614	321,614	321,614
2800-4610-000	FICA	23,765	16,048	24,604	24,604	24,604
2800-4620-000	Health Insurance	39,884	20,102	40,152	40,152	40,152
2800-4620-100	Health Insurance-Ret	12,109	9,106	12,189	12,189	12,189
2800-4630-000	Retirement Contrib.	45,231	29,692	50,043	50,043	50,043
2800-4630-100	Life Insurance	694	292	694	694	694
2800-4640-000	Workers Comp.	12,947	13,984	14,693	14,693	14,693
Total Personnel-		445,285	320,331	463,989	463,989	463,989
2800-4650-000	Prop.,Casualty & Tort Liability	9,000	11,274	11,500	11,500	11,500
2800-4660-000	Advertising	2,500	5,516	5,000	5,000	5,000
2800-4665-000	Professional Services	90,000	71,399	50,000	50,000	50,000
2800-4690-000	Office Supplies	3,500	3,013	3,500	3,500	3,500
2800-4700-000	Postage	6,000	3,991	6,000	6,000	6,000
2800-4710-000	Contracted IT Services	6,000	3,672	6,000	6,000	6,000
2800-4730-000	Admin Other Operating	8,000	6,160	8,000	8,000	8,000
2800-4731-000	CR/DR Card Fees	-	-	-	-	-
2800-4750-000	Training	2,500	679	2,500	2,500	2,500
2800-4750-100	Meetings & Conferences	10,000	14,357	15,000	15,000	15,000
2800-4750-200	Dues and Memberships	17,000	15,062	12,000	12,000	12,000
2800-4750-300	Travel	2,000	-	4,000	4,000	4,000
2800-4750-400	Retreat Expense	500	-	-	-	-
2800-4750-500	Safety Programs	1,000	-	1,000	1,000	1,000
2800-4750-600	Contingency	1,000	-	1,000	1,000	1,000
2800-4750-700	Books, Periodicals & Subscript	300	181	300	300	300
2800-4760-000	Communications	10,000	5,577	10,000	10,000	10,000
2800-4765-000	Printing & Binding	2,000	1,081	2,000	2,000	2,000
2800-4770-000	Equipment Maint & Repair	500	-	500	500	500
2800-4800-100	Non-Capital Equipment	6,000	-	6,000	6,000	6,000
2800-4800-000	Capital Equipment	-	-	-	-	-
2800-4820-000	Furn & Fixtures (Asset)	-	-	-	-	-
2800-4820-100	Building Acq. & Renovation	-	-	-	-	-
2800-4820-200	Grant Expense - Erosion Project	-	-	-	-	-
2800-4830-000	Cap Lease Payment	-	-	-	-	-
Total Operating -		177,800	141,963	144,300	144,300	144,300
Grand Total - Administration		623,085	462,294	608,289	608,289	608,289

Account Number	Description	Budget	YTD	Request	Admin	Adopted
General Fund		FY 2018-19	3/31/2019	FY 2019-20	Recomm	By Coun.
Public Buildings						
2800-4840-000	Janatorial Salaries	-	-	-	-	-
2800-4850-000	FICA Tax	-	-	-	-	-
2800-4860-000	Health Insurance	-	-	-	-	-
2800-4870-000	SC Retirement & Life	-	-	-	-	-
2800-4880-000	Worker's Compensation	-	-	-	-	-
2800-4890-000	Prop.,Casualty & Tort Liability	1,500	1,589	1,600	1,600	1,600
2800-4900-000	Janitorial Supplies	2,000	-	2,000	2,000	2,000
2800-4910-000	Electricity, Gas and Oil	40,000	16,815	40,000	40,000	40,000
2800-4920-000	Water & Sewage Service	6,500	3,749	6,500	6,500	6,500
2800-4930-000	Repairs & Maintenance	10,500	21,422	10,500	10,500	10,500
2800-4940-000	Service Contracts	35,000	35,551	35,000	35,000	35,000
2800-4960-000	Imp & Equip - Capital Asset	50,000	-	50,000	50,000	50,000
2800-4980-000	Other Operating Expenses	-	-	-	-	-
2800-4900-100	Non-Capital Equipment	-	-	-	-	-
	Total Operating -	145,500	79,126	145,600	145,600	145,600
Grand Total - Public Buildings		145,500	79,126	145,600	145,600	145,600

Account Number	Description	Budget	YTD	Request	Admin	Adopted
General Fund		FY 2018-19	3/31/2019	FY 2019-20	Recomm	By Coun.
Code Enforcement						
2800-5100-000	Personnel	212,589	142,537	214,123	214,123	214,123
2800-5110-000	FICA taxes	16,263	10,554	16,380	16,380	16,380
2800-5120-000	Health Insurance	21,391	15,549	21,545	21,545	21,545
2800-5130-000	Retirement (Reg. Sys.)	30,953	18,636	33,318	33,318	33,318
2800-5130-100	Life Insurance	694	600	694	694	694
2800-5140-000	Worker's Compensation	8,091	8,779	9,631	9,631	9,631
	Total Personnel-	289,981	196,655	295,691	295,691	295,691
2800-5150-000	Prop.,Casualty & Tort Liability	3,000	3,811	4,000	4,000	4,000
2800-5160-000	Vehicle Insurance	1,500	1,481	1,500	1,500	1,500
2800-5170-000	Gasoline & Oil	6,000	952	5,000	5,000	5,000
2800-5190-000	Code/Ref Bks/Forms & Supplies	2,000	1,332	2,000	2,000	2,000
2800-5200-000	Prof Memberships/Training	1,000	99	1,000	1,000	1,000
2800-5210-000	Equipment Repair	250	17	250	250	250
2800-5220-000	Computer Maintenance	1,000	-	1,000	1,000	1,000
2800-5230-000	Forms & Supplies	1,000	1,599	1,000	1,000	1,000
2800-5240-000	Equipment (Asset)	29,000	-	29,000	29,000	29,000
2800-5250-000	Training	1,000	200	2,000	2,000	2,000
2800-5251-000	Travel	-	-	1,000	1,000	1,000
2800-5255-000	Other Operating Expenses	1,500	-	1,500	1,500	1,500
2800-5258-000	Uniforms & Clothing	750	-	750	750	750
2800-5260-000	Communications	2,500	1,613	2,500	2,500	2,500
2800-5265-000	Printing & Binding	750	553	750	750	750
2800-5390-000	Vehicle Repairs	500	-	500	500	500
2800-5740-000	Over/Short	-	-	-	-	-
2800-5900-000	Transfer To Debt Service	28,530	-	-	-	-
	Total Operating -	80,280	11,656	53,750	53,750	53,750
Grand Total - Code Enforcemer		370,261	208,311	349,441	349,441	349,441

Account Number	Description	Budget	YTD	Request	Admin	Adopted
General Fund		FY 2018-19	3/31/2019	FY 2019-20	Recomm	By Coun.
Police Department						
2800-6100-000	Salaries-Police	1,575,502	1,097,800	1,625,507	1,625,507	1,625,507
2800-6110-000	FICA-Police	120,526	78,660	124,351	124,351	124,351
2800-6130-000	Retirement-Police	271,617	174,952	296,492	296,492	296,492
2800-6140-000	Salaries-Dispatch	213,362	96,693	218,483	218,483	218,483
2800-6150-000	FICA- Dispatch	16,322	7,054	16,714	16,714	16,714
2800-6161-000	Retirement-Dispatchers	31,066	12,546	33,996	33,996	33,996
2800-6200-000	Salaries-Support	140,863	89,384	145,089	145,089	145,089
2800-6210-000	FICA-Support	10,776	6,819	11,099	11,099	11,099
2800-6220-000	Health Insurance	300,011	188,334	302,424	302,424	302,424
2800-6230-000	Support Retirement	20,804	11,755	22,879	22,879	22,879
2800-6230-100	Life Insurance	6,070	3,783	6,070	6,070	6,070
2800-6240-000	Workmans Compensation	97,510	105,322	118,860	118,860	118,860
2800-6260-000	Unemployment Compensation	5,216	-	5,216	5,216	5,216
	Total Personnel-	2,809,645	1,873,101	2,927,182	2,927,182	2,927,182
2800-6250-000	Prop.,Casualty & Tort Liability	31,000	38,827	40,000	40,000	40,000
2800-6270-000	Vehicle Insurance	22,000	18,037	22,000	22,000	22,000
2800-6290-000	Training	10,000	5,232	10,000	10,000	10,000
2800-6300-000	Gasoline & Oil	90,000	56,154	90,000	90,000	90,000
2800-6310-000	Travel	1,000	(188)	1,000	1,000	1,000
2800-6320-000	Memberships & Registrations	-	1,480	2,000	2,000	2,000
2800-6340-000	Communications & Maintenance	63,677	57,150	63,676	63,676	63,676
2800-6350-000	Police Uniforms & Accessories	12,000	6,016	12,000	12,000	12,000
2800-6350-100	Meetings & Conferences	1,500	-	1,500	1,500	1,500
2800-6350-200	Dues & Memberships	700	-	-	-	-
2800-6358-000	Uniforms & Clothing	-	-	-	-	-
2800-6360-000	Jail Fees	40,000	21,866	35,000	35,000	35,000
2800-6360-100	Prisoner Expense	500	-	500	500	500
2800-6361-000	Crime Prevention Expense	1,000	163	1,000	1,000	1,000
2800-6363-000	OSHA Requirements	2,500	662	2,500	2,500	2,500
2800-6370-000	Other Operating Expense	15,000	8,266	15,000	15,000	15,000
2800-6370-100	Shop Exterminating	900	100	900	900	900
2800-6380-000	Repairs and Maintenance	8,000	2,857	8,000	8,000	8,000
2800-6390-000	Vehicle Repairs	48,000	32,470	48,000	48,000	48,000
2800-6690-000	Department Supplies	16,600	12,361	16,600	16,600	16,600
2800-6760-000	Police Telephone	31,440	23,933	31,440	31,440	31,440
2800-6800-000	Equipment (Asset)	-	-	-	-	-
2800-6800-010	Non-Capital Equipment	36,600	2,963	50,000	50,000	50,000
2800-6810-000	Capital Equipment	164,000	97,038	180,000	180,000	180,000
2800-6820.000	Furn & Fixtures (Asset)	5,000	-	5,000	5,000	5,000
2800-6900-100	Transfer to Debt Service	-	-	-	-	-
	Total Operating -	601,417	385,388	636,116	636,116	636,116
Grand Total - Police		3,411,062	2,258,489	3,563,298	3,563,298	3,563,298

Account Number	Description	Budget	YTD	Request	Admin	Adopted
General Fund		FY 2018-19	3/31/2019	FY 2019-20	Recomm	By Coun.
Victims Advocate						
2800-7200-000	Personnel	52,141	38,508	53,705	53,705	53,705
2800-7210-000	FICA	3,989	2,922	4,108	4,108	4,108
2800-7220-000	Health Insurance	6,219	4,553	6,256	6,256	6,256
2800-7230-000	Retirement Contrib.	7,592	5,088	8,356	8,356	8,356
2800-7230-100	Life Insurance	173	183	173	173	173
2800-7240-000	Workers Comp.	1,984	2,143	2,416	2,416	2,416
	Total Personnel-	72,098	53,396	75,015	75,015	75,015
2800-7220-100	Drugs/Substance & Drug Test	-	275	-	-	-
2800-7235-000	Prop.,Casualty & Tort Liability	800	825	850	850	850
2800-7250-000	Department Supplies	1,500	-	1,500	1,500	1,500
2800-7260-000	Communications	2,500	2,444	2,500	2,500	2,500
2800-7270-000	Other Operating Expense	-	-	-	-	-
2800-7270-100	Auto Insurance	200	-	200	200	200
2800-7280-000	Grant Match	-	-	-	-	-
2800-7500-000	Capital Equipment	-	-	-	-	-
2800-7750-000	Training	250	235	250	250	250
2800-7750-100	Meetings & Conferences	750	224	750	750	750
2800-7750-200	Dues & Memberships	100	-	100	100	100
2800-7750-300	Travel	500	633	500	500	500
	Total Operating -	6,600	4,636	6,650	6,650	6,650
Grand Total - Victim's Adv		78,698	58,033	81,665	81,665	81,665

Account Number	Description	Budget	YTD	Request	Admin	Adopted
General Fund		FY 2018-19	3/31/2019	FY 2019-20	Recomm	By Coun.
Streets and Parks						
2800-7810-000	Personnel	100,036	30,974	100,259	100,259	100,259
2800-7820-000	FICA Taxes	7,653	2,370	7,670	7,670	7,670
2800-7830-000	Health Insurance	18,657	9,997	18,769	18,769	18,769
2800-7830-100	Life Insurance	520	58	520	520	520
2800-7840-000	Retirement Regular	14,565	4,096	15,600	15,600	15,600
2800-7850-000	Workers' Compensation	6,854	7,403	8,118	8,118	8,118
	Total Personnel-	148,286	54,898	150,936	150,936	150,936
2800-7855-000	Other Operating Expenses	700	-	700	700	700
2800-7860-000	Prop.,Casualty & Tort Liability	3,000	3,524	3,600	3,600	3,600
2800-7870-000	Vehicle Ins	-	-	-	-	-
2800-7890-000	Vehicle Repairs	1,000	561	1,000	1,000	1,000
2800-7890-100	Gasoline and Oil	2,700	2,105	2,700	2,700	2,700
2800-7900-000	Supplies, Asphalt, Etc	500	246	500	500	500
2800-7910-000	Street Lights & Traffic Signals	125,000	70,214	110,000	110,000	110,000
2800-7920-000	Uniforms & Clothing	350	-	350	350	350
2800-7930-000	Department Supplies	300	-	300	300	300
2800-7950-000	Equipment Repair	2,000	139	2,000	2,000	2,000
2800-7960-000	Small Tools	1,000	-	1,000	1,000	1,000
2800-7970-000	Capital Equipment	-	-	-	-	-
2800-7980-000	Vehicle Repairs	500	-	500	500	500
2800-7980-100	Equipment Non-Asset>1000	-	-	-	-	-
2800-7980-500	Asset Depreciation	-	-	-	-	-
2800-7990-000	Transfer To Debt Service	10,920	-	-	-	-
	Total Operating -	147,970	76,789	122,650	122,650	122,650
Grand Total - Streets & Parks		296,256	131,686	273,586	273,586	273,586

Account Number	Description	Budget	YTD	Request	Admin	Adopted
General Fund		FY 2018-19	3/31/2019	FY 2019-20	Recomm	By Coun.
Sanitation						
2800-8100-000	Personnel	576,940	438,362	667,406	667,406	667,406
2800-8110-000	FICA Taxes	44,136	33,199	51,057	51,057	51,057
2800-8120-100	Health Insurance	142,594	104,387	162,366	162,366	162,366
2800-8120-100	Retiree Health Ins	-	-	-	-	-
2800-8130-000	Retirement Regular	84,002	56,577	103,848	103,848	103,848
2800-8130-100	Life Insurance	2,948	1,659	3,469	3,469	3,469
2800-8140-000	Workers' Compensation	41,505	44,927	56,743	56,743	56,743
	Total Personnel-	892,126	679,112	1,044,889	1,044,889	1,044,889
2800-8150-000	Prop.,Casualty & Tort Liability	15,200	17,887	18,000	18,000	18,000
2800-8240-000	Contracted Services	5,000	-	5,000	5,000	5,000
2800-8260-000	Unemployment Compensation	1,500	-	1,500	1,500	1,500
2800-8270-000	Vehicle Insurance	15,500	15,312	15,500	15,500	15,500
2800-8300-000	Gasoline and Oil	110,000	69,152	110,000	110,000	110,000
2800-8350-000	Uniforms	-	1,833	-	-	-
2800-8380-000	Equipment Repair	1,000	445	1,000	1,000	1,000
2800-8390-000	Vehicle Repairs	60,000	22,725	50,000	50,000	50,000
2800-8400-000	Department Supplies	3,000	2,415	3,000	3,000	3,000
2800-8410-000	Radio	4,000	2,100	4,000	4,000	4,000
2800-8420-000	Other Operating Expenses	16,500	7,917	16,500	16,500	16,500
2800-8420-100	Drug & Substance Testing	150	225	150	150	150
2800-8430-000	Tipping Fees	60,000	39,204	60,000	60,000	60,000
2800-8458-000	Uniforms & Clothing	1,500	-	1,500	1,500	1,500
2800-8760-000	Communications	4,000	3,269	4,000	4,000	4,000
2800-8790-100	Non-Capital Equipment	25,000	-	5,000	5,000	5,000
2800-8790-000	Capital Equipment	-	1,605	90,000	90,000	90,000
2800-8800-000	Equipment asset	-	77,223	-	-	-
2800-8810-000	Vehicles Asset	-	-	-	-	-
2800-8850-000	Asset Depreciation	-	-	-	-	-
2800-8900-000	Transfer To Debt Service	210,060	-	-	-	-
	Total Operating -	532,410	261,312	385,150	385,150	385,150
Grand Total - Sanitation		1,424,536	940,424	1,430,039	1,430,039	1,430,039

Account Number	Description	Budget	YTD	Request	Admin	Adopted
General Fund		FY 2018-19	3/31/2019	FY 2019-20	Recomm	By Coun.
Recycling						
2800-9100-000	Personnel	98,377	69,038	101,328	101,328	101,328
2800-9110-000	FICA taxes	7,526	5,228	7,752	7,752	7,752
2800-9120-000	Health Insurance	18,657	13,659	18,769	18,769	18,769
2800-9130-000	Retirement (Reg. Sys.)	14,324	8,904	15,767	15,767	15,767
2800-9130-100	Life Insurance	520	183	520	520	520
2800-9140-000	Worker's Compensation	3,580	3,867	4,358	4,358	4,358
	Total Personnel-	142,984	100,878	148,494	148,494	148,494
2800-9150-000	Prop.,Casualty & Tort Liability	2,200	2,626	2,700	2,700	2,700
2800-9270-000	Vehicle Insurance	8,200	8,247	8,200	8,200	8,200
2800-9300-000	Gas,Oil,Tires & Batteries	3,100	1,061	3,100	3,100	3,100
2800-9390-000	Vehicle Repairs	7,000	-	7,000	7,000	7,000
2800-9400-000	Department Supplies	1,500	-	1,500	1,500	1,500
2800-9410-000	Other Operating Expense	15,000	-	15,000	15,000	15,000
2800-9420-000	Recycling Equip/Vehicles	370,000	188,487	-	-	-
2800-9500-000	Transfer To Debt Service	63,040	-	-	-	-
	Total Operating -	470,040	200,421	37,500	37,500	37,500
Grand Total - Recycling		613,024	301,299	185,994	185,994	185,994

Account Number	Description	Budget FY 2018-19	YTD 3/31/2019	Request FY 2019-20	Admin Recomm	Adopted By Coun.
Hospitality Tax Fund						
2870-3930-000	Local Hospitality Tax	938,000	724,538	938,000	938,000	938,000
2870-3931-000	Hospitality Tax Penalties	1,000	1,180	1,000	1,000	1,000
2870-3933-000	HTAX Interest	11,000	29,459	30,000	30,000	30,000
	Subtotal	950,000	755,176	969,000	969,000	969,000
	Transfer from Reserves	-	-	-	-	-
Total Hospitality Tax Revenue		950,000	755,176	969,000	969,000	969,000
Public Tourism Events						
2870-9930-000	Friends of Forces (Chamber/Comm)	25,000	25,000	25,000	25,000	25,000
2870-9931-000	Sweet Seasons/Lighting	50,000	48,000	50,000	50,000	50,000
2870-9953-000	Knight of Honor (Serve & Connect)	-	20,650	20,000	20,000	20,000
2870-9961-000	FA Festival	45,000	1,013	45,000	45,000	45,000
2870-9968-000	FA Classic (Baseball Tournament)	45,000	42,000	45,000	45,000	45,000
2870-9980-000	Farmers Market	15,000	1,974	15,000	15,000	15,000
2870-9983-000	FARMA/Marketing	150,000	164,740	165,000	165,000	165,000
Projects						
2870-9956-100	Streetscape/Clocktower	5,000	630	5,000	5,000	5,000
2870-9966-000	Web Site Dev/Maintenance	20,000	12,341	20,000	20,000	20,000
2870-9982-100	Forest Drive Corridor	182,000	-	182,000	182,000	182,000
2870-9959-000	Holiday Decorations	13,000	14,265	18,000	18,000	18,000
Parks Maintenance & FAPD						
2870-9957-000	Idalia Park	18,750	836	2,000	2,000	2,000
2870-9958-000	Citadel Park	18,750	4,195	8,000	8,000	8,000
2870-9958-100	Pine Tree Park	18,750	3,073	8,000	8,000	8,000
2870-9970-000	Quinnine Park	18,750	5,460	12,000	12,000	12,000
2870-9984-000	FAPD (Cameras & Radar Signs)	25,000	32,095	40,000	40,000	40,000
2870-9985-000	Hosp.Tax Distribution to Gen Fund	270,000	17,046	286,000	286,000	286,000
2870-9920-000	Other	30,000	7,246	23,000	23,000	23,000
	Subtotal	950,000	400,564	969,000	969,000	969,000
	Reserve for Future FA Projects	-	-	-	-	-
Total Hospitality Tax Expense		950,000	400,564	969,000	969,000	969,000

Description	Budget FY 2018-19	YTD 3/31/2019	Request FY 2019-20	Admin Recomm	Adopted By Coun.
Debt Service					
Capital lease/purchase Principal	308,736	-	-	-	-
Capital lease/purchase Interest	3,797	-	-	-	-
Total Operating - Debt Service	312,535	-	-	-	-