



City of Forest Acres, SC

Fiscal Year 2019 - 2020

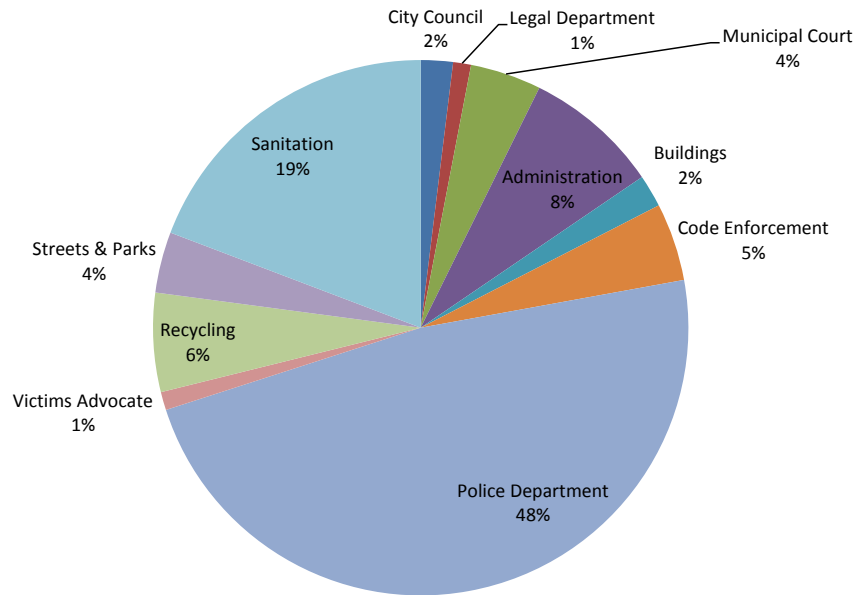
**General Fund
and
Hospitality Tax Fund**

Budget - Amended Sept. 10, 2019

Budget - Amended 9/10/2019

Description	Budget FY 2018-19	Request FY 2019-20	Admin. Recomm.	Adopted By Council	Percent of Total
City Council	138,570	144,334	144,334	144,334	2%
Legal Department	80,205	80,245	80,245	80,245	1%
Municipal Court	328,864	319,459	319,459	319,459	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	48%
Victims Advocate	78,698	81,665	81,665	81,665	1%
Recycling	613,024	444,494	444,494	444,494	6%
Streets & Parks	296,256	273,586	273,586	273,586	4%
Sanitation	1,424,536	1,430,039	1,430,039	1,430,039	19%
General Fund Total	7,510,060	7,440,449	7,440,449	7,440,449	100%
Projected Revenues	7,510,060	7,440,449	7,440,449	7,440,449	
Projected Expense	7,510,060	7,440,449	7,440,449	7,440,449	
Variance	0	(0)	(0)	(0)	

FY19-20 Budgeted Expenses by Department



**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, Tuesday August 20, 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	7,440,449	-0.93%	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	7,440,449	-0.93%	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.

Budget - Amended 9/10/2019

Account Number	Description	Budget	YTD	Request	Admin	Adopted
General Fund		FY 2018-19	6/30/2019	FY 2019-20	Recomm	By Coun.
City Council						
2800-4100-000	Personnel	34,200	34,200	34,200	34,200	34,200
2800-4110-000	FICA taxes	2,616	1,766	2,616	2,616	2,616
2800-4120-000	Health Insurance	51,449	44,730	51,938	51,938	51,938
2800-4120-100	Health Insurance - Retirees	-	6,116	-	-	-
2800-4130-000	Retirement (Reg. Sys.) & Life	5,847	8,478	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	96,378	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	22,000	22,000	22,000
2800-4190-000	Planning Commission	1,000	-	1,000	1,000	1,000
2800-4200-000	Zoning Board of Appeals	1,000	2,550	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	3,468	2,000	2,000	2,000
2800-4210-500	Code of Ordinances	-	-	-	-	-
2800-4210-700	Memorials/Flowers	500	776	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	37,596	48,200	48,200	48,200
Grand Total - Council		138,570	133,974	144,334	144,334	144,334

Budget - Amended 9/10/2019

Account Number	Description	Budget	YTD	Request	Admin	Adopted
General Fund		FY 2018-19	6/30/2019	FY 2019-20	Recomm	By Coun.
Streets and Parks						
2800-7810-000	Personnel	100,036	44,070	100,259	100,259	100,259
2800-7820-000	FICA Taxes	7,653	3,371	7,670	7,670	7,670
2800-7830-000	Health Insurance	18,657	13,418	18,769	18,769	18,769
2800-7830-100	Life Insurance	520	77	520	520	520
2800-7840-000	Retirement Regular	14,565	5,830	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	74,170	150,936	150,936	150,936
2800-7855-000	Other Operating Expenses	700	-	500	500	500
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	1,576	1,000	1,000	1,000
2800-7890-100	Gasoline and Oil	2,700	3,356	2,700	2,700	2,700
2800-7900-000	Supplies, Asphalt, Etc	500	1,084	500	500	500
2800-7910-000	Street Lights & Traffic Signals	125,000	109,116	110,000	110,000	110,000
2800-7920-000	Uniforms & Clothing	350	-	550	550	550
2800-7930-000	Department Supplies	300	-	300	300	300
2800-7950-000	Equipment Repair	2,000	332	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	10,913	-	-	-
	Total Operating -	147,970	129,902	122,650	122,650	122,650
Grand Total - Streets & Parks		296,256	204,072	273,586	273,586	273,586

Budget - Amended 9/10/2019

Account Number	Description	Budget	YTD	Request	Admin	Adopted
General Fund		FY 2018-19	6/30/2019	FY 2019-20	Recomm	By Coun.
Sanitation						
2800-8100-000	Personnel	576,940	594,190	667,406	667,406	667,406
2800-8110-000	FICA Taxes	44,136	44,969	51,057	51,057	51,057
2800-8120-100	Health Insurance	142,594	140,733	162,366	162,366	162,366
2800-8120-100	Retiree Health Ins	-	-	-	-	-
2800-8130-000	Retirement Regular	84,002	78,967	103,848	103,848	103,848
2800-8130-100	Life Insurance	2,948	2,177	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	905,964	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	98,667	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	36,863	50,000	50,000	50,000
2800-8400-000	Department Supplies	3,000	3,707	3,000	3,000	3,000
2800-8410-000	Radio	4,000	3,620	4,000	4,000	4,000
2800-8420-000	Other Operating Expenses	16,500	12,685	15,000	15,000	15,000
2800-8420-100	Drug & Substance Testing	150	225	150	150	150
2800-8430-000	Tipping Fees	60,000	54,296	60,000	60,000	60,000
2800-8458-000	Uniforms & Clothing	1,500	-	3,000	3,000	3,000
2800-8760-000	Communications	4,000	5,232	4,000	4,000	4,000
2800-8790-100	Non-Capital Equipment	25,000	1,928	5,000	5,000	5,000
2800-8790-000	Capital Equipment	-	-	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	210,000	-	-	-
	Total Operating -	532,410	539,921	385,150	385,150	385,150
Grand Total - Sanitation		1,424,536	1,445,885	1,430,039	1,430,039	1,430,039

Budget - Amended 9/10/2019

Account Number	Description	Budget	YTD	Request	Admin	Adopted
General Fund		FY 2018-19	6/30/2019	FY 2019-20	Recomm	By Coun.
Recycling						
2800-9100-000	Personnel	98,377	93,842	101,328	101,328	101,328
2800-9110-000	FICA taxes	7,526	7,121	7,752	7,752	7,752
2800-9120-000	Health Insurance	18,657	18,409	18,769	18,769	18,769
2800-9130-000	Retirement (Reg. Sys.)	14,324	12,479	15,767	15,767	15,767
2800-9130-100	Life Insurance	520	244	520	520	520
2800-9140-000	Worker's Compensation	3,580	3,867	4,358	4,358	4,358
	Total Personnel-	142,984	135,961	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	1,803	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	5,924	15,000	15,000	15,000
2800-9420-000	Recycling Equip/Vehicles	370,000	271,938	188,500	188,500	188,500
2800-9430-000	Recycling Tipping Fees		31,239	70,000	70,000	70,000
2800-9500-000	Transfer To Debt Service	63,040	63,016	-	-	-
	Total Operating -	470,040	384,793	296,000	296,000	296,000
Grand Total - Recycling		613,024	520,754	444,494	444,494	444,494

Budget - Amended 9/10/2019

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	1,005,047	985,000	985,000	985,000
2870-3931-000	Hospitality Tax Penalties	1,000	6,661	1,000	1,000	1,000
2870-3933-000	HTAX Interest	11,000	61,460	30,000	30,000	30,000
	Subtotal	950,000	1,073,168	1,016,000	1,016,000	1,016,000
	Transfer from Reserves	-	-	-	-	-
Total Hospitality Tax Revenue		950,000	1,073,168	1,016,000	1,016,000	1,016,000
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	45,997	45,000	45,000	45,000
2870-9968-000	FA Classic (Baseball Tournament)	45,000	42,874	45,000	45,000	45,000
2870-9980-000	Farmers Market	15,000	19,085	15,000	15,000	15,000
2870-9983-000	FARMA/Marketing	150,000	179,275	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	12,788	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	65,000	65,000	65,000
Parks Maintenance & FAPD						
2870-9957-000	Idalia Park	18,750	6,991	2,000	2,000	2,000
2870-9958-000	Citadel Park	18,750	41,735	8,000	8,000	8,000
2870-9958-100	Pine Tree Park	18,750	7,861	8,000	8,000	8,000
2870-9970-000	Quinnine Park	18,750	13,659	12,000	12,000	12,000
2870-9984-000	FAPD (Cameras & Radar Signs)	25,000	34,952	40,000	40,000	40,000
2870-9985-000	Hosp.Tax Distribution to Gen Fund	270,000	109,437	286,000	286,000	286,000
2870-9920-000	Other	30,000	7,243	23,000	23,000	23,000
	Subtotal	950,000	630,442	1,016,000	1,016,000	1,016,000
	Reserve for Future FA Projects	-	-	-	-	-
Total Hospitality Tax Expense		950,000	630,442	1,016,000	1,016,000	1,016,000

Description	Budget FY 2018-19	YTD 6/30/2019	Request FY 2019-20	Admin Recomm	Adopted By Coun.
Debt Service					
Capital lease/purchase Principal	308,736	308,736	-	-	-
Capital lease/purchase Interest	3,797	3,797	-	-	-
Total Operating - Debt Service	312,535	312,534	-	-	-