



Agenda
Council Budget Workshop
Thursday, May 28, 2020 ~ 6:00 PM ~ 200 North Main Street

Members of the public may not attend this meeting in person. The meeting will be live streamed on the City's Facebook page.

1. Call to Order
2. Invocation
3. Pledge of Allegiance
4. Discussion of Governmental Funds
 - General Fund
 - Local Option Sales Tax Fund
 - Road Fund
 - Solid Waste Fund
 - Victims Fund
5. City Administrator Report
6. Adjourn

City of Fountain Inn
Budget for Fiscal Year 2019 - 2020
100 - General Fund

Revenue & Other Financing Sources	FY 2019 -2020 Budget	FY 2020-2021 Proposed	% Change
Tax Revenue	\$ 2,500,314	\$ 2,653,158	6%
Franchise Fees	\$ 653,876	\$ 667,007	2%
Licenses and Permits	\$ 2,017,003	\$ 2,051,075	2%
Grants	\$ 78,811	\$ 8,800	-89%
Fines	\$ 75,000	\$ 60,000	-20%
Other County Revenue	\$ 890,000	\$ 1,055,000	19%
Other State Revenue	\$ 210,048	\$ 220,061	5%
Other Revenue	\$ 286,767	\$ 244,690	-15%
Other Financing Sources	\$ 1,061,117	\$ 1,360,295	28%
Total Revenue & Other Financing Sources	\$ 7,772,936	\$ 8,320,086	7%

Personnel Expenditures			
General Government	\$ 6,000	\$ 6,000	0%
Administration	\$ 249,715	\$ 310,917	25%
Judicial Department	\$ 154,022	\$ 164,418	7%
Mayor and Council	\$ 72,869	\$ 60,119	-17%
Special Events Department	\$ 138,662	\$ 90,923	-34%
Planning and Development Department	\$ 82,332	\$ 136,600	66%
Police Department	\$ 1,854,905	\$ 1,901,310	3%
Fire Department	\$ 1,513,756	\$ 1,580,387	4%
Public Works Department	\$ 97,787	\$ 192,009	96%
Streets Department	\$ 255,582	\$ -	-100%
Recreation Department	\$ 339,210	\$ 363,090	7%
Performing Arts	\$ -	\$ -	#DIV/0!
Commerce Park	\$ -	\$ -	#DIV/0!
Total Personnel Expenditures	\$ 4,764,840	\$ 4,805,773	1%

Operating Expenditures			
General Government	\$ 273,105	\$ 287,300	5%
Administration Department	\$ 104,380	\$ 127,630	22%
Judicial Department	\$ 81,328	\$ 83,350	2%
Mayor & Council	\$ 11,250	\$ 11,900	6%
Special Events Department	\$ 181,213	\$ 218,848	21%
Planning & Development Department	\$ 82,916	\$ 167,100	102%
Police Department	\$ 267,753	\$ 304,909	14%
Fire Department	\$ 203,860	\$ 205,400	1%
Public Works Department	\$ 47,321	\$ 238,077	403%
Streets	\$ 251,755	\$ -	-100%
Recreation Department	\$ 244,402	\$ 249,069	2%
Performing Arts	\$ 200,000	\$ 6,066	-97%
Commerce Park & Facilities Rental	\$ 30,290	\$ 29,990	-1%
Total Operating Expenditures	\$ 1,979,573	\$ 1,929,639	-3%

Grant Expenditures	\$ 93,111	\$ 6,000	-93.56%
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Debt Services Expenditures	\$ 595,872	\$ 653,575	9.68%
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Capital Outlay	\$ 432,650	\$ 434,302	0.38%
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Other Financing Uses	\$ -	\$ 490,797	#DIV/0!
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Total General Fund Expenditures	\$ 7,772,936	\$ 8,320,086	7.04%
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Excess (deficiency) of Revenues/Other Financing Sources over Expenditures/Other Financing Uses	\$ -	\$ -	#DIV/0!
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City of Fountain Inn
General Fund FY - 2020-2021
Revenue Summary and Other Financing Sources

Account Number	Description	FY 2019 -2020	FY 2020-2021	%
		Budget	Proposed	Change
100 - Tax Revenue				
100-410-311-001	City Taxes - Greenville County	\$ 1,653,325	\$ 1,687,520	2.07%
100-410-311-002	City Taxes - Laurens County	\$ 324,000	\$ 384,000	18.52%
100-410-311-003	Homestead Exemption -Greenville Cty	\$ 72,494	\$ 77,242	6.55%
100-410-311-004	Homestead Exemption - Laurens Cty	\$ 16,180	\$ 18,085	11.77%
100-410-311-005	Mfg Reimburse - Greenville County	\$ 10,000	\$ 11,495	14.95%
100-410-311-006	Mfg. Reimbursemt - Laurens County	\$ 9,500	\$ 9,500	0.00%
100-410-311-007	Merchants Inventory Tax	\$ 11,565	\$ 11,565	0.00%
100-410-311-008	Mun Services - SAATI	\$ 10,500	\$ 9,000	-14.29%
100-410-311-012	Housing Authority-In Lieu Of Taxes	\$ 11,000	\$ 12,000	9.09%
100-410-311-013	City Taxes - G.C. Gob Debt Millage	\$ 265,000	\$ 300,000	13.21%
100-410-311-014	City Taxes - L.C. Gob Debt Millage	\$ 60,000	\$ 67,000	11.67%
100-410-311-019	Greenville Cty Tax - Reserve Millage	\$ -	\$ -	#DIV/0!
100-410-311-020	Laurens Cty Tax - Reserve Millage	\$ -	\$ -	#DIV/0!
100-410-311-033	Greenville Health Auth - In Lieu of Taxes	\$ 56,750	\$ 56,751	0.00%
100-410-311-034	Property Valuation Exempt Reimbursement	\$ -	\$ 9,000	#DIV/0!
	Total Tax Revenue	\$ 2,500,314	\$ 2,653,158	6.11%
100 - Franchise Fees				
100-410-311-009	Duke Energy Franchise Fees	\$ 464,876	\$ 464,876	0.00%
100-410-311-010	Laurens Elec Franchise Fees	\$ 100,000	\$ 108,131	8.13%
100-410-311-011	Charter Comm. - Franchise Fee	\$ 80,000	\$ 85,000	6.25%
100-410-311-017	At&T Franchise Fee	\$ 9,000	\$ 9,000	0.00%
	Total Franchise Fees	\$ 653,876	\$ 667,007	2.01%
100 - Licenses and Permits				
100-410-311-018	Alcohol Beverage Permit	\$ 2,500	\$ 1,000	-60.00%
100-410-311-025	Masc - Insurance License	\$ 740,000	\$ 805,591	8.86%
100-410-311-026	Masc - Brokers License	\$ 24,000	\$ 70,000	191.67%
100-410-311-027	Masc - Telecommunications License	\$ 26,100	\$ 26,100	0.00%
100-410-311-030	Penalties And Fees Revenue	\$ 5,000	\$ 5,000	0.00%
100-410-311-031	Delinquent Bus Lic Tax Revenue	\$ 15,000	\$ -	-100.00%
100-410-311-032	Business License Tax Revenue	\$ 701,400	\$ 706,884	0.78%
100-425-322-001	Building Permits	\$ 392,503	\$ 300,000	-23.57%
100-425-322-002	Variance/Rezoning Fees	\$ 3,500	\$ 15,000	328.57%
100-425-322-003	Plan Review Fees	\$ 105,000	\$ 120,000	14.29%
100-424-322-004	Encroachment Permit Fees	\$ 500	\$ 500	0.00%
100-425-322-005	Code Enforcement Violation Fees	\$ 500	\$ -	-100.00%
100-424-345-001	Animal Control & Licenses	\$ 1,000	\$ 1,000	0.00%
	Total Licenses and Permits	\$ 2,017,003	\$ 2,051,075	1.69%

City of Fountain Inn
General Fund FY - 2020-2021
Revenue Summary and Other Financing Sources

Account Number	Description	FY 2019 -2020	FY 2020-2021	%
		Budget	Proposed	Change
100 - Grants				
100-410-334-003	Diamond Tip -Valley View Conversion	\$ -	\$ -	#DIV/0!
100-410-334-020	SCDOT Enhancement Grt - Woodside	\$ -	\$ -	#DIV/0!
100-421-334-001	Police Grants - SC Dept of Public SafetyBody Cam	\$ 39,611	\$ -	-1
100-421-334-007	SCMIT/SMIRF Grant Psych Test Reimbursement	\$ 1,000	\$ 1,000	0
100-422-334-007	Fire SCMIT Grant	\$ 2,000	\$ 2,000	0
100-424-336-006	Public Works - Scmit Grant	\$ 2,000	\$ 2,000	0
100-451-334-001	PARD Grant - Greenville Cty	\$ 28,000	\$ -	-1
100-451-334-002	PARD Grant - Laurens Cty	\$ 2,400	\$ -	-1
100-451-334-004	GCRA - CDBG Grant	\$ 3,800	\$ 3,800	0
100-451-334-010	Taps Grant - Woodside Trail	\$ -		#DIV/0!
	Total Grants	\$ 78,811	\$ 8,800	-0.8883407
100 - Fines				
100-412-351-001	Police Fines	\$ 75,000	\$ 60,000	-20.00%
100-412-351-002	Parking Ticket Fines	\$ -		#DIV/0!
	Total Fines	\$ 75,000	\$ 60,000	-20.00%
100 - Other County Revenue				
100-422-311-001	Fire Service Area Fees - G.C.	\$ 890,000	\$ 1,055,000	18.54%
	Total Other County Revenue	\$ 890,000	\$ 1,055,000	18.54%
100 - Other State Revenue				
100-410-311-023	State Aid To Subdivisions - LGF	\$ 176,171	\$ 184,910	4.96%
100-410-311-024	State Accommodations Tax	\$ 2,500	\$ 2,500	0.00%
100-451-351-001	Intergovernmental Revenue-County Revenue Recreation	\$ 31,377	\$ 32,651	4.06%
	Total Other State Revenue	\$ 210,048	\$ 220,061	4.77%
100 - Other Revenue				
100-410-311-028	SC Retirement System Revenue	\$ 21,524	\$ -	-100.00%
100-410-311-029	Police Officer Retirement System Rev	\$ 17,342	\$ -	-100.00%
100-410-361-001	Interest Income	\$ 3,700	\$ 7,350	98.65%
100-410-361-002	Decrease (Increase) In Investments	\$ -	\$ -	#DIV/0!
100-410-375-001	Miscellaneous Revenue	\$ 500	\$ -	-100.00%
100-412-361-001	Interest Income	\$ 50	\$ 40	-20.00%
100-414-372-001	Special Events Sponsorships	\$ 5,000	\$ 2,500	-50.00%
100-414-372-002	Christmas Events	\$ 35,000	\$ 45,000	28.57%
100-414-372-003	Concessions - Special Events	\$ 500	\$ 500	0.00%
100-414-372-008	Saturday Music Sponsor	\$ 2,500	\$ -	-100.00%
100-414-372-009	Farmers Market Event	\$ 4,000	\$ 4,000	0.00%
100-414-372-010	Friday Music Sponsor/Sounds of Summer	\$ 1,500	\$ 1,000	-33.33%
100-414-372-011	Christmas Festival Sponsor	\$ 10,000	\$ 10,500	5.00%
100-414-372-012	Merchandise Revenue	\$ 500	\$ -	-100.00%
100-414-372-013	Special Events Revenue	\$ 2,000	\$ 2,000	0.00%

City of Fountain Inn
General Fund FY - 2020-2021
Revenue Summary and Other Financing Sources

Account Number	Description	FY 2019 -2020	FY 2020-2021	%
		Budget	Proposed	Change
100-414-372-014	Farmers Market Sponsorship	\$ 500	\$ 500	0.00%
100-421-352-001	Community Service Fee	\$ 200	\$ 50	-75.00%
100-421-352-002	Police Security Revenue	\$ 3,500	\$ 3,500	0.00%
100-421-375-001	PD Miscellaneous Revenue	\$ 2,000	\$ 2,000	0.00%
100-422-352-001	Innovapad Revenue	\$ 13,000	\$ 13,000	0.00%
100-422-352-002	False Alarm Fees	\$ 500	\$ -	-100.00%
100-422-352-004	Food Truck Inspections	\$ -	\$ 500	#DIV/0!
100-451-347-001	Volleyball Fees	\$ 7,000	\$ 7,000	0.00%
100-451-347-002	Baseball/Softball Fees	\$ 22,000	\$ 25,000	13.64%
100-451-347-003	Football Fees	\$ 9,250	\$ 9,250	0.00%
100-451-347-004	Basketball Fees	\$ 11,250	\$ 11,000	-2.22%
100-451-347-006	Miracle League Fees	\$ 15,000	\$ 3,500	-76.67%
100-451-347-005	Membership - Act Ctr	\$ 2,700	\$ 1,500	-44.44%
100-451-347-007	Senior Trips/Events	\$ 150	\$ -	-100.00%
100-451-347-009	Gvl County Recreation Revenue	\$ 50,000	\$ 50,000	0.00%
100-451-347-022	Concession Stands	\$ 2,000	\$ 1,000	-50.00%
100-451-347-023	Merchandise/Box Cars	\$ 1,300	\$ 1,000	-23.08%
100-451-347-024	Adult Sports	\$ 5,500	\$ 3,500	-36.36%
100-451-347-031	Rudolph Run	\$ -	\$ 6,500	#DIV/0!
100-451-347-032	Feast for All	\$ 100	\$ -	-100.00%
100-451-348-001	Rental - Activity Center	\$ 18,500	\$ 15,000	-18.92%
100-451-349-001	REC Sponsorship	\$ 5,000	\$ 5,000	0.00%
100-451-350-001	Recreation Activity Ctr Donations Revenue	\$ 3,000	\$ 3,000	0.00%
100-451-364-003	ESSC Park Sponsorships/Donations - Restricted	\$ -	\$ 5,000	#DIV/0!
100-453-348-001	Commerce Park Rental	\$ 10,200	\$ 5,000	-50.98%
	Total Other Revenue	\$ 286,767	\$ 244,690	-14.67%

100 - Other Financing Sources

100-410-900-106	Transfer In - Local Option Sales Tax - Laurens County	\$ 135,000	\$ 150,000	11.11%
100-410-900-102	Transfer In - Hospitality Fund (Woodside Streetscape)	\$ 60,000	\$ 31,000	-48.33%
100-410-900-200	Transfer In - Gas Fund	\$ 440,186	\$ 490,186	11.36%
100-411-900-001	Proceeds On Disposal Of Assets	\$ -	\$ -	#DIV/0!
100-414-900-102	Transfer In - Hospitality Fund (Spec Evts - Christmas)	\$ 50,000	\$ 75,000	50.00%
100-414-900-200	Transfer In - Gas Fund (Spec Evts)	\$ 100,000	\$ 100,000	0.00%
100-421-900-001	Proceeds On Disposal Of Assets	\$ 5,000	\$ -	-100.00%
100-421-900-102	Transfer In - Hospitality Fund (Event Services PD)	\$ 20,000	\$ 20,000	0.00%
100-451-900-102	Transfer In - Hospitality Fund (Recreation)	\$ 28,389	\$ 59,807	110.67%
100-452-900-102	Transfer In - Hospitality Fund (Performing Arts)	\$ 150,000	\$ -	-100.00%
100-452-900-200	Transfer In - Gas Fund (Performing Arts)	\$ 50,000	\$ -	-100.00%
100-525-900-100	Transfer In - Victims Fund (Victims Advocate)	\$ 22,542	\$ -	-100.00%
100-410-390-000	Transfer In - Budgeted Use of Fund Balance for Capital	\$ -	\$ 434,302	#DIV/0!
	Total Other Financing Sources	\$ 1,061,117	\$ 1,360,295	28.19%

Total Revenue & Other Financing Sources	\$ 7,772,936	\$ 8,320,086	7.04%
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CSI Total	\$ 7,772,936	8314202
Difference with CSI Revenue	\$ (0)	\$ (5,884)

**City of Fountain Inn
Budget for Fiscal Year 2020-2021
General Government**

Account Number	Description	FY2019 - 2020	FY 2020-2021	%
		Amended Budget	Proposed	Change
410 - Personnel Expenditures				
100-410-530-004	Employee Incentives	\$ 6,000	\$ 6,000	0%
	Personnel Expenditures	\$ 6,000	\$ 6,000	0%
410 - Operating Expenditures				
100-410-200-001	Payroll Service	\$ 10,000	\$ 20,000	100%
100-410-230-001	GASB 45 Requirement	\$ -	\$ 2,500	#DIV/0!
100-410-270-001	Drug Testing	\$ 5,000	\$ 5,000	0%
100-410-325-001	Attorney Fees	\$ 30,000	\$ 30,000	0%
100-410-330-001	Audit Fees	\$ 17,500	\$ 17,500	0%
100-410-331-002	Code of Ordinances Updates	\$ 7,000	\$ 5,000	-29%
100-410-332-001	Financial Consultant	\$ 15,000	\$ 5,000	-67%
100-410-400-001	Cost of Issuance	\$ -	\$ -	#DIV/0!
100-410-411-001	GC Storm Water Fee	\$ 6,100	\$ 5,500	-10%
100-410-430-006	Maintenance Agreements	\$ 37,000	\$ 27,000	-27%
100-410-431-001	Complex Maintenance	\$ 11,500	\$ 13,500	17%
100-410-431-002	Reserves	\$ -		#DIV/0!
100-410-431-003	Landscaping/Grounds Maintenance	\$ 3,964	\$ 19,000	379%
100-410-520-001	General Liability - SCMIRF	\$ 1,870	\$ 2,100	12%
100-410-534-001	Website/Email	\$ 17,500	\$ 50,000	186%
100-410-540-001	Marketing Campaigns	\$ 6,000	\$ 4,700	-22%
100-410-545-001	Professional Fees	\$ 51,671	\$ 25,000	-52%
100-410-583-000	Wellness/Training	\$ 5,000	\$ 5,000	0%
100-410-583-003	Employee Safety Training	\$ 5,500	\$ 10,000	82%
100-410-610-001	Christmas Décor/Parade	\$ 5,000	\$ 3,500	-30%
100-410-610-002	Community Support	\$ 5,000	\$ 5,000	0%
100-410-651-001	Investment Fees	\$ 500	\$ -	-100%
100-410-651-002	Masc Collection Fees	\$ 32,000	\$ 32,000	0%
	Total Operating	\$ 273,105	\$ 287,300	5%
410 - Capital				
100-410-810-001	Woodside Streetscape	\$ 60,000	\$ 31,000	-48%
100-410-800-004	Mainstreet Upgrade	\$ -		#DIV/0!
100-410-810-005	Diamond Tip-Valley View Conversion	\$ -		#DIV/0!
100-410-880-001	Wayfinding Signage -	\$ 160,000	\$ 130,000	-19%
100-410-880-000	Mastarms Project		\$ 70,000	
	Total Capital	\$ 220,000	\$ 231,000	5%
410 - Other Financing Uses				
				#DIV/0!
100-410-900-125	Transfer Out - Road Improv Fund	\$ -	\$ -	#DIV/0!
100-410-900-130	Transfer Out - Solid Waste Fund		\$ 490,797	
	Total Other Financing Uses	\$ -	\$ 490,797	#DIV/0!
	Total Expenditures	\$ 499,105	\$ 1,015,097	103%

City of Fountain Inn
Budget for Fiscal Year 2020-2021
Administration

Account Number	Description	FY 2019-2020	FY 2020-2021	%
		Budget	Proposed	Change

411 - Personnel Expenditures

100-411-110-001	Salaries - Administration	\$ 180,617	\$ 219,128	21%
100-411-110-002	Salaries - Part-time	\$ -	\$ -	#DIV/0!
100-411-130-001	Temporary Employees	\$ -	\$ -	#DIV/0!
100-411-130-002	Overtime	\$ 2,000	\$ 2,000	0%
100-411-140-001	Year End Bonus	\$ 1,200	\$ 1,400	17%
100-411-210-001	Employee Health Insurance	\$ 20,955	\$ 32,305	54%
100-411-220-002	Payroll Taxes - Social Security/Medicare	\$ 14,062	\$ 17,023	21%
100-411-220-003	Unemployment Compensation - SUTA	\$ 500	\$ 500	0%
100-411-230-001	State Retirement	\$ 28,602	\$ 36,851	29%
100-411-260-001	Administration Worker's Compensation	\$ 1,279	\$ 1,209	-5%
100-411-261-001	Worker's Comp Deductible	\$ 500	\$ 500	0%
	Total Personnel Expenditures	\$ 249,715	\$ 310,917	25%

411 - Operating Expenditures

100-411-331-001	Tax Billing Fees - Laurens County	\$ 7,000	\$ 10,000	43%
100-411-430-005	Repairs and Maintenance	\$ 4,000	\$ 4,000	0%
100-411-432-001	IT Maintenance	\$ 11,500	\$ 17,000	48%
100-411-432-002	Internet	\$ 1,000	\$ 5,000	400%
100-411-435-001	Vehicle Maintenance	\$ 1,000	\$ 500	-50%
100-411-520-001	General Liability - SCMIRF	\$ 7,370	\$ 7,370	0%
100-411-530-001	Telephone	\$ 5,160	\$ 5,160	0%
100-411-530-002	Cell Phones	\$ 2,200	\$ 4,500	105%
100-411-540-001	Legal Ads	\$ 1,200	\$ 1,000	-17%
100-411-545-001	Professional Fees	\$ 10,000	\$ 10,000	0%
100-411-580-001	Mileage Reimbursement	\$ 1,500	\$ 1,500	0%
100-411-580-002	Conferences	\$ 8,000	\$ 8,000	0%
100-411-580-003	Local Meetings & Meals	\$ 2,000	\$ 500	-75%
100-411-610-001	General Supplies	\$ 3,000	\$ 4,500	50%
100-411-610-002	Office Supplies/Print/Postage	\$ 12,000	\$ 12,000	0%
100-411-610-003	Shredding Service	\$ 750	\$ 700	-7%
100-411-622-001	Utilities	\$ 8,500	\$ 8,000	-6%
100-411-626-001	Vehicle Gas	\$ 1,500	\$ 1,500	0%
100-411-640-001	Dues/Subscriptions	\$ 11,000	\$ 15,000	36%
100-411-651-105	Bank Charges	\$ 100	\$ 200	100%
100-411-656-001	Admin Uniforms	\$ 600	\$ 700	17%
100-411-670-001	Rental / Lease Expenditure	\$ 4,000	\$ 10,000	150%
100-411-810-001	Miscellaneous	\$ 1,000	\$ 500	-50%
	Total Operating Expenditures	\$ 104,380	\$ 127,630	22%

411 - Debt Services

100-411-471-001	2015 GO Bond Principal Payment	\$ 16,067	\$ 16,450	2%
100-411-471-002	2015 GO Bond Interest Payment	\$ 563	\$ 285	-49%
100-411-471-003	2018 Lease Purchase Principal (Zb)	\$ 4,187	\$ 4,282	2%
100-411-471-004	2018 Lease Purchase Interest (Zb)	\$ 498	\$ 402	-19%
	Total Debt Expenditures	\$ 21,313	\$ 21,419	0%

411 - Capital Outlay

100-411-860-005	Furniture Fixture and Computers	\$ 5,000	\$ 7,650	53%
100-411-880-006	Vehicles & Equipment (Depreciable)	\$ -	\$ -	#DIV/0!
	Total Capital Outlay Expensed	\$ 5,000	\$ 7,650	53%

	Total Expenditures	\$ 380,408.81	\$ 467,615	23%
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City of Fountain Inn
Budger for Fiscal Year 2020-2021
Judicial Department

Account Number	Description	FY 2019-2020	FY 2020-2021	%
		Budget	Proposed	Change

412 - Personnel Expenditures

100-412-110-001	Salaries - Judicial	\$ 80,642	\$ 84,218	4%
100-412-110-003	Salaries - Judge	\$ 31,200	\$ 34,584	11%
100-412-130-001	Salaries - Overtime	\$ -	\$ 500	#DIV/0!
100-412-140-001	Year End Bonus	\$ 400	\$ 400	0%
100-412-210-001	Employee Health Insurance	\$ 13,882	\$ 13,882	0%
100-412-220-002	Payroll Taxes - Social Security/Medicare	\$ 8,586	\$ 9,119	6%
100-412-220-003	Unemployment Compensation - SUTA	\$ 500	\$ 500	0%
100-412-230-001	State Retirement	\$ 17,979	\$ 20,361	13%
100-412-260-001	Judicial Worker's Compensation	\$ 333	\$ 354	6%
100-412-261-001	Worker's Comp Deductible	\$ 500	\$ 500	0%
Total Personnel Expenditures		\$ 154,022	\$ 164,418	7%

412 - Operating Expenditures

100-412-430-005	Repairs & Maintenance - Equipment	\$ 500	\$ 500	0%
100-412-431-002	Judicial Building Maintenance	\$ 7,000	\$ 6,000	-14%
100-412-431-003	Landscaping	\$ 698	\$ 720	3%
100-412-432-001	Computer Expenditure	\$ 4,000	\$ 3,000	-25%
100-412-432-002	Internet Service	\$ 900	\$ 1,100	22%
100-412-520-001	General Liability - SCMIRF	\$ 1,080	\$ 1,080	0%
100-412-530-001	Telephone	\$ 2,450	\$ 2,650	8%
100-412-530-002	Cell Phone Expenditure	\$ 1,000	\$ 1,000	0%
100-412-545-001	Professional Fees	\$ -		#DIV/0!
100-412-580-001	Mileage Reimbursement	\$ 1,000	\$ 1,300	30%
100-412-580-002	Conferences	\$ 1,700	\$ 2,000	18%
100-412-583-001	Training	\$ 500	\$ 500	0%
100-412-610-002	Office Supplies/Printing/Postage	\$ 4,000	\$ 4,000	0%
100-412-617-001	Court Expenditure	\$ 50,000	\$ 51,500	3%
100-412-622-001	Utilities	\$ 6,000	\$ 7,500	25%
100-412-651-105	Bank Charges	\$ -		#DIV/0!
100-412-656-001	Staff Uniforms	\$ 500	\$ 500	0%
Total Operating Expenditures		\$ 81,328	\$ 83,350	2%

412 - Debt Services

100-412-471-003	2015 GO Bond Principal Payment	\$ 2,895	\$ 2,964	2%
100-412-471-004	2015 GO Bond Interest Payment	\$ 101	\$ 97	-4%
Total Debt Expenditures		\$ 2,996	\$ 3,061	2%

412 - Capital Outlay

100-412-880-000	Capital Outlay-Parking Lot Expansion	\$ 90,000	\$ -	-100%
100-412-860-001	Furniture Fixtures And Computers	\$ 1,500	\$ 1,500	0%
100-412-880-007	Equipment (Depreciable)	\$ -		#DIV/0!
Total Capital Outlay		\$ 91,500	\$ 1,500	-98%

Total Expenditures		\$ 329,846	\$ 252,329	-24%
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City of Fountain Inn
General Fund Summary Fiscal Year 2020-2020
Mayor & Council

Account Number	Description	Fy 2019-2020	FY 2020-2021	%
		Budget	Proposed	Change
413 - Personnel Expenditures				
100-413-110-001	Salaries - Mayor & Council	\$ 30,973	\$ 30,973	0%
100-413-210-001	Health Insurance	\$ 34,108	\$ 21,481	-37%
100-413-220-002	Payroll Taxes - Social Security/Medicare	\$ 2,369	\$ 2,369	0%
100-413-220-003	Unemployment Compensation - SUTA	\$ 500	\$ -	-100%
100-413-230-001	State Retirement	\$ 3,589	\$ 3,926	9%
100-413-260-001	Mayor & Council Worker's Compensation	\$ 830	\$ 870	5%
100-412-261-001	Worker's Comp Deductible	\$ 500	\$ 500	0%
	Total Personnel Expenditures	\$ 72,869	\$ 60,119	-17%
413 - Operating Expenditures				
100-413-350-001	Mayor & Council Retreat	\$ 1,500	\$ 1,500	0%
100-413-432-001	IT Maintenance	\$ -	\$ -	#DIV/0!
100-413-520-001	General Liability - SCMIRF	\$ 1,800	\$ 1,800	0%
100-413-530-002	Cell Phone	\$ 650	\$ -	-100%
100-413-580-001	Mileage	\$ 200	\$ 1,000	400%
100-413-580-002	Conferences	\$ 6,000	\$ 6,000	0%
100-413-610-002	Office Supplies/Printing/Postage	\$ 1,000	\$ 1,000	0%
100-413-640-001	Dues/Subscriptions	\$ 100	\$ 100	0%
100-413-656-001	Uniforms	\$ -	\$ 500	#DIV/0!
	Total Operating Expenditures	\$ 11,250	\$ 11,900	6%
413 - Capital				
100-413-880-006	Vehicles & Equipment (Depreciable)	\$ -	\$ -	#DIV/0!
	Total Capital Outlay Expensed	\$ -	\$ -	#DIV/0!
	Total Expenditures	\$ 84,119	\$ 72,019	-14%

City of Fountain Inn
Budget for Fiscal Year 2020-2021
Special Events

Account Number	Description	FY 2019 -2020	FY 2020-2021	%
		Budget	Proposed	Change

414 - Personnel Expenditures

100-414-110-001	Salaries - Special Events	\$ 82,140	\$ 35,157	-57%
100-414-110-002	Special Events Part Time Salaries	\$ 15,879	\$ 29,500	86%
100-414-110-003	Special Events - Overtime	\$ 1,500	\$ 1,500	0%
100-414-140-001	Christmas Bonus	\$ 600	\$ 500	-17%
100-414-210-001	Employee Health Insurance	\$ 14,007	\$ 6,941	-50%
100-414-220-002	Payroll Taxes - Social Security/Medicare	\$ 7,659	\$ 5,099	-33%
100-414-220-003	Unemployment Compensation - SUTA	\$ 500	\$ 500	0%
100-414-230-001	State Retirement	\$ 15,579	\$ 11,038	-29%
100-414-260-001	Worker's Compensation	\$ 297	\$ 187	-37%
100-414-261-001	Worker's Comp Deductible	\$ 500	\$ 500	0%
	Total Personnel Expenditures	\$ 138,662	\$ 90,923	-34%

\$ 89,923

414 - Operating Expenditures

100-414-430-005	Repairs & Maintenance Equipment	\$ 1,200	\$ 1,000	-17%
100-414-432-001	Computer Support	\$ 6,000	\$ 6,000	0%
100-414-432-002	Internet	\$ 1,000	\$ 4,500	350%
100-414-435-001	Vehicle Maintenance	\$ 500	\$ -	-100%
100-414-520-001	General Liability - SCMIRF	\$ 1,348	\$ 1,348	0%
100-414-530-001	Comm. Dev/Spec Events Telephone	\$ 1,665	\$ 2,500	50%
100-414-530-002	Cell Phone Expenditure	\$ 2,000	\$ 1,700	-15%
100-414-540-001	Marketing	\$ 20,000	\$ 35,000	75%
100-414-540-002	Business and Community Development	\$ 5,000	\$ 1,500	-70%
100-414-580-001	Mileage - Special Events	\$ 500	\$ 2,500	400%
100-414-580-002	Conferences	\$ 2,500	\$ 2,000	-20%
100-414-580-003	Local Meetings And Meals	\$ 500	\$ -	-100%
100-414-583-001	Professional Training	\$ 1,000	\$ 500	-50%
100-414-610-002	Office Supplies	\$ 1,500	\$ 1,500	0%
100-414-610-003	Furniture, Fixtures & Computers	\$ 1,500	\$ 2,000	33%
100-414-622-001	Comm Dev/Special Evt - Utilities	\$ 1,200	\$ 1,200	0%
100-414-626-001	Vehicle Gas	\$ 1,500	\$ -	-100%
100-414-640-001	Dues/Subscriptions	\$ 4,500	\$ 4,500	0%
100-414-651-008	Govdeals Fees	\$ -	\$ -	#DIV/0!
100-414-651-105	Bank / Credit Card Charges	\$ 1,500	\$ 3,000	100%
100-414-656-001	Uniforms	\$ -	\$ 200	
100-414-670-001	Rental/Lease Expenditure	\$ 2,500	\$ 9,100	264%
100-414-800-001	Merchandise	\$ 1,000	\$ -	-100%
100-414-804-001	Special Events	\$ 45,000	\$ 44,500	-1%
100-414-804-004	Christmas Festival	\$ 50,000	\$ 64,000	28%
100-414-804-007	Sounds of Summer (Formally Friday Music)	\$ 21,000	\$ 27,300	30%
100-414-804-008	Saturday Music	\$ 3,300	\$ -	-100%
100-414-804-009	Farmers Market Event	\$ 2,500	\$ 2,000	-20%
100-414-804-010	Concessions	\$ 1,000	\$ 1,000	0%
	Total Operating Expenditures	\$ 181,213	\$ 218,848	21%

414 - Debt Services

100-414-471-001	2015 GO Bond Principal Payment	\$ 5,496	\$ 5,627	2%
100-414-471-002	2015 GO Bond Interest Payment	\$ 192	\$ 97	-49%
	Total Debt Expenditures	\$ 5,688	\$ 5,724	1%

414 - Capital Outlay - Expensed

100-414-880-006	Vehicles & Equipment (Depreciable)	\$ -	\$ -	#DIV/0!
	Total Capital Outlay (Non-Capital)	\$ -	\$ -	#DIV/0!

	Total Expenditures	\$ 325,563	\$ 315,496	-3%
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City of Fountain Inn
Budget for Fiscal Year 2020-2021
Police Department

Account Number	Description	FY 2019 -2020	FY 2020-2021	% Change
		Budget	Proposed	
421 - Personnel Expenditures				
100-421-110-001	Police Salaries	\$ 1,068,077	\$ 1,097,505	2.8%
100-421-110-002	Dispatchers Salaries	\$ 108,765	\$ 113,676	4.5%
100-421-130-001	Police Overtime	\$ 30,000	\$ 30,000	0.0%
100-421-130-002	Dispatchers Overtime	\$ 15,000	\$ 15,000	0.0%
100-421-130-003	Salaries - Special Events/Security	\$ 10,000	\$ 10,000	0.0%
100-421-130-004	Officer of the Month/Year Incentive	\$ 1,800	\$ 1,800	0.0%
100-421-140-002	Education Incentive	\$ 5,000	\$ -	-100.0%
100-421-140-001	Christmas Bonus	\$ 6,800	\$ 6,700	-1.5%
100-421-210-001	Employee Health Insurance	\$ 211,941	\$ 211,941	0.0%
100-421-213-001	Health Screening	\$ 8,000	\$ -	-100.0%
100-421-220-002	Payroll Taxes - Social Security/Medicare	\$ 94,756	\$ 97,513	2.9%
100-421-220-003	Unemployment Compensation - SUTA	\$ 500	\$ 500	0.0%
100-421-230-001	State Retirement	\$ 219,782	\$ 238,057	8.3%
100-421-260-001	Worker's Compensation	\$ 66,484	\$ 68,419	2.9%
100-421-261-001	Worker's Comp Deductible	\$ 7,500	\$ 7,500	0.0%
100-421-583-004	Screenings / Psychological Testing	\$ 500	\$ 2,700	440.0%
	Total Personnel Expenditures	\$ 1,854,905	\$ 1,901,310	2.5%
			\$ 1,888,810	
421 - Operating Expenditures				
100-421-430-001	Portable Radio Maintenance	\$ 2,150	\$ 3,500	62.8%
100-421-430-003	GC Computer Maintenance	\$ 4,200	\$ 4,320	2.9%
100-421-435-002	Equipment Maintenance	\$ 1,200	\$ 1,500	25.0%
100-421-431-001	Building Maintenance	\$ 10,500	\$ 10,500	0.0%
100-421-431-003	Landscaping Maintenance	\$ 4,500	\$ 4,500	0.0%
100-421-432-002	IT Maintenance	\$ 11,182	\$ 12,500	11.8%
100-421-432-003	Internet	\$ 13,500	\$ 17,760	31.6%
100-421-435-001	Vehicle Maintenance	\$ 30,000	\$ 30,000	0.0%
100-421-520-001	General Liability - SCMIRF	\$ 40,167	\$ 40,167	0.0%
100-421-530-001	Telephone	\$ 10,452	\$ 11,000	5.2%
100-421-530-002	Cell Phone	\$ 3,900	\$ 3,900	0.0%
100-421-530-003	Recording System	\$ 5,550	\$ 5,500	-0.9%
100-421-580-002	Conferences	\$ 3,000	\$ 4,500	50.0%
100-421-583-002	Training	\$ 3,000	\$ 3,500	16.7%
100-421-583-003	Citizens Police Academy	\$ 900	\$ 900	0.0%
100-421-610-001	General Supplies	\$ 7,140	\$ 7,140	0.0%
100-421-610-002	Office Supplies/Printing	\$ 6,800	\$ 6,800	0.0%
100-421-610-003	Shredding Service	\$ 350	\$ 350	0.0%
100-421-612-001	Ammunition	\$ 3,000	\$ 3,000	0.0%
100-421-612-002	Taser Cartridges	\$ -	\$ 500	#DIV/0!
100-421-622-001	Utilities	\$ 13,670	\$ 13,670	0.0%
100-421-626-001	Vehicle Gas	\$ 50,000	\$ 50,000	0.0%
100-421-640-001	Dues and Subscriptions	\$ 900	\$ 2,580	186.7%
100-421-642-001	Professional Membership	\$ 500	\$ -	-100.0%
100-421-656-001	Uniforms	\$ 14,000	\$ 15,000	7.1%
100-421-670-001	Rental Lease Expenditures	\$ 5,160	\$ 6,000	16.3%
100-421-670-002	Enterprise Lease Expenditure	\$ 17,532	\$ 36,982	110.9%
100-421-750-002	Furniture and Fixtures and Computers	\$ 4,500	\$ 8,840	96.4%
	Total Operating Expenditures	\$ 267,753	\$ 304,909	13.9%

City of Fountain Inn
Budget for Fiscal Year 2020-2021
Police Department

Account Number	Description	FY 2019 -2020	FY 2020-2021	%
		Budget	Proposed	Change
421 - Debt Services				
100-421-471-001	2015 GO Bond Principal Payment	\$ 66,088	\$ 67,664	2.4%
100-421-471-002	2015 GO Bond Interest Payment	\$ 2,314	\$ 1,171	-49.4%
100-421-471-003	2018 Lease Purchase Principal (Zb)	\$ 28,312	\$ 29,668	4.8%
100-421-471-004	2018 Lease Purchase Interest (Zb)	\$ 3,552	\$ 3,775	6.3%
	Total Debt Expenditures	\$ 100,266	\$ 102,278	2.0%
421 - Grant Expenditures				
100-421-743-006	SCMIT Grant Expenditures	\$ 2,000	\$ 2,000	0.0%
100-421-743-011	JAG Grant Expenditures	\$ -		#DIV/0!
100-421-743-012	SC Dept of Public Safety Body Cam Grant	\$ 39,611	\$ -	-100.0%
	Total Grant Expenditures	\$ 41,611	\$ 2,000	-95.2%
421 - Capital Outlay				
100-421-860-010	Equipment (Non-Depreciable)	\$ 6,550	\$ 3,792	-42.1%
100-421-880-006	Equipment/Vehicles (Depreciable)	\$ -	\$ 52,360	#DIV/0!
100-421-750-001	Capital Outlay	\$ 80,000	\$ -	-100.0%
	Total Capital Outlay (Non-Capital)	\$ 86,550	\$ 56,152	-35.1%
	Total Expenditures	\$ 2,351,085.84	\$ 2,366,649	0.7%

City of Fountain Inn
Budget for Fiscal Year 2020-2021
Fire Department

Account Number	Description	FY 2019 -2020	FY 2020-2021	%
		Budget	Proposed	Change

422 - Personnel Expenditures

100-422-110-001	Salaries - Fire	\$ 853,022	\$ 902,960	6%
100-422-110-002	Salaries - FD Dispatchers	\$ 108,763	\$ 113,676	5%
100-422-110-003	Salaries - Part-time	\$ 3,800	\$ 4,000	5%
100-422-110-004	Salaries - Sleep Time	\$ 16,000	\$ 17,500	9%
100-422-130-004	Firefighter of the Month/Year	\$ 1,500	\$ 1,500	0%
100-422-140-002	Education Incentive-Firefighters	\$ 6,000	\$ -	-100%
100-422-130-001	Overtime	\$ 5,000	\$ 3,500	-30%
100-422-130-002	Dispatchers Overtime	\$ 15,000	\$ 15,000	0%
100-422-140-001	Christmas Bonus	\$ 4,600	\$ 4,600	0%
100-422-210-001	Employee Health Insurance	\$ 183,932	\$ 183,932	0%
100-422-212-001	Health Insurance Deductible Reimbursement	\$ -	\$ -	#DIV/0!
100-422-213-001	Health Screening	\$ 5,500	\$ -	-100%
100-422-220-002	Payroll Taxes - Social Security/Medicare	\$ 77,547	\$ 81,299	5%
100-422-220-003	Unemployment Compensation - SUTA	\$ 500	\$ 500	0%
100-422-230-001	State Retirement	\$ 180,714	\$ 200,312	11%
100-422-260-001	Worker's Compensation	\$ 46,378	\$ 40,608	-12%
100-422-261-001	Worker's Comp Deductible	\$ 5,000	\$ 5,000	0%
100-422-270-001	Drug Testing / Physical/Screenings	\$ 500	\$ 6,000	1100%
	Total Personnel Expenditures	\$ 1,513,756	\$ 1,580,387	4%

\$ 1,568,887

422 - Operating Expenditures

100-422-430-001	Portable Radio Maintenance	\$ 3,000	\$ 2,200	-27%
100-422-430-004	Repeater Maintenance	\$ 2,000	\$ 1,600	-20%
100-422-430-005	Operating Equipment Maintenance	\$ 16,000	\$ 16,000	0%
100-422-431-001	Station Maintenance	\$ 10,000	\$ 10,000	0%
100-422-431-002	Landscaping	\$ 1,000	\$ 500	-50%
100-422-432-001	Computer Support	\$ 17,000	\$ 24,000	41%
100-422-435-001	Vehicle Maintenance	\$ 37,500	\$ 37,500	0%
100-422-520-001	General Liability - SCMIRF	\$ 24,000	\$ 24,000	0%
100-422-530-001	Telephone	\$ 7,600	\$ 7,000	-8%
100-422-530-002	Cell Phones	\$ 1,300	\$ 1,300	0%
100-422-545-001	Professional Fees	\$ 1,000	\$ 1,000	0%
100-422-580-002	Conferences	\$ 3,800	\$ 2,500	-34%
100-422-580-003	Local Meetings and Meals	\$ 1,000	\$ -	-100%
100-422-583-002	Training	\$ 5,000	\$ 5,000	0%
100-422-610-001	General Supplies	\$ 5,000	\$ 5,000	0%
100-422-610-002	Office Supplies/Printing	\$ 1,250	\$ 2,300	84%
100-422-610-003	Prevention	\$ 1,500	\$ 1,500	0%
100-422-622-001	Utilities	\$ 17,000	\$ 17,000	0%
100-422-626-001	Vehicle Gas	\$ 17,000	\$ 16,500	-3%
100-422-640-001	Publications Dues and Subscriptions	\$ 2,360	\$ 1,500	-36%
100-422-642-001	Professional Membership	\$ 550	\$ -	-100%
100-422-651-008	Govdeals Fees	\$ -	\$ -	#DIV/0!
100-422-651-105	Bank Charges	\$ -	\$ -	#DIV/0!
100-422-656-001	Uniforms	\$ 16,000	\$ 16,000	0%
100-422-670-001	Rental / Lease Expenditure	\$ -	\$ -	#DIV/0!
100-422-670-002	Clear Spring Rent	\$ -	\$ -	#DIV/0!
100-422-810-001	Miscellaneous	\$ -	\$ -	#DIV/0!
100-422-810-002	Innovapad Expenditures	\$ 13,000	\$ 13,000	0%
	Total Operating Expenditures	\$ 203,860	\$ 205,400	1%

**City of Fountain Inn
Budget for Fiscal Year 2020-2021
Fire Department**

Account Number	Description	FY 2019 -2020	FY 2020-2021	%
		Budget	Proposed	Change
422 - Debt Services				
100-422-471-001	2015 GO Bond Principal Payment	\$ 102,778	\$ 105,229	2%
100-422-471-002	2015 GO Bond Interest Payment	\$ 3,599	\$ 1,820	-49%
100-422-471-003	2018 Lease Purchase Principal (Zb)	\$ 6,284	\$ 6,426	2%
100-422-471-004	2018 Lease Purchase Interest (Zb)	\$ 747	\$ 604	-19%
100-422-471-005	2020 IPRB -Principal	\$ 142,968	\$ 122,000	-15%
100-422-471-006	2020 IPRB - Interest	\$ -	\$ 41,566	#DIV/0!
	Total Debt Expenditures	\$ 256,375	\$ 277,646	8%
422 - Grant Expenditures				
100-422-743-010	SCMIT Grant	\$ 4,000	\$ 4,000	0%
100-422-743-011	FD Equipment Grant	\$ -	\$ -	#DIV/0!
100-422-743-012	FM Global Grant	\$ -	\$ -	#DIV/0!
	Total Grant Expenditures	\$ 4,000	\$ 4,000	0%
422 - Capital Outlay (Expensed)				
100-422-860-015	Furniture, Fix.&Computers (Non-Dep)	\$ 7,500	\$ 7,500	0%
100-422-880-000	Capital - Building Improvement (Roof)		\$ 30,000	#DIV/0!
100-422-880-002	Land Improvements	\$ -	\$ 5,000	#DIV/0!
100-422-880-006	Vehicles/Equipment (Depreciable)	\$ -	\$ 33,000	#DIV/0!
	Total Capital Outlay (Expensed)	\$ 7,500	\$ 75,500	907%
	Total Expenditures	\$ 1,985,491	\$ 2,142,933	8%

City of Fountain Inn
Budget for Fiscal Year 2020-2021
Public Works

Account Number	Description	FY 2019 -2020	FY 2020-2021	%
		Budget	Proposed	Change

424 - Personnel Expenditures

100-424-110-001	Salaries	\$ 69,945	\$ 127,065	82%
100-424-140-001	Year End Bonus	\$ 400	\$ 800	100%
100-424-210-001	Employee Health Insurance	\$ 8,329	\$ 26,186	214%
100-424-220-002	Payroll Taxes - Social Security/Medicare	\$ 5,381	\$ 10,289	91%
100-424-220-003	Unemployment Compensation - SUTA	\$ 500	\$ 500	0%
100-424-230-001	State Retirement	\$ 12,007	\$ 23,332	94%
100-424-260-001	Worker's Compensation	\$ 725	\$ 3,337	360%
100-424-261-001	Worker's Comp Deductible	\$ 500	\$ 500	0%
	Total Personnel Expenditures	\$ 97,787	\$ 192,009	96%

\$ 191,009

424 - Operating Expenditures

100-424-430-005	Repairs & Maintenance Equipment	\$ 1,500	\$ 1,500	0%
100-424-432-001	Software/Maintenance Agreement	\$ 6,550	\$ 13,500	106%
100-424-432-002	Internet	\$ 330	\$ 5,000	1415%
100-424-432-003	IT Maintenance	\$ 2,006	\$ 4,000	99%
100-424-435-001	Vehicle Maintenance	\$ 1,500	\$ 3,000	100%
100-424-520-001	General Liability - SCMIRF	\$ 9,500	\$ 9,500	0%
100-424-530-001	Telephone	\$ 1,700	\$ 1,700	0%
100-424-530-002	Cell Phone	\$ 1,900	\$ 2,000	5%
100-424-540-001	Advertisement	\$ -		#DIV/0!
100-424-580-002	Conferences & Meetings	\$ 800	\$ 1,000	25%
100-424-580-003	Local Meetings and Meals	\$ 500	\$ 500	0%
100-424-610-001	General Supplies	\$ 3,000	\$ 5,000	67%
100-424-610-003	Safety Equipment	\$ 100	\$ 500	400%
100-424-610-004	Variance/Rezoning Exp.	\$ -		#DIV/0!
100-424-610-005	Misc Tools (Maintenance)	\$ -	\$ 1,000	#DIV/0!
100-424-615-001	Codes Enforcement	\$ 5,000	\$ 5,000	0%
100-424-615-002	Plan Review	\$ -		#DIV/0!
100-424-622-001	Utilities	\$ 2,150	\$ 124,150	5674%
100-424-626-001	Vehicle Gas	\$ 2,000	\$ 3,000	50%
100-424-640-001	Dues and Subscriptions	\$ 4,600	\$ 1,000	-78%
100-424-642-001	Professional Memberships	\$ 1,000	\$ -	-100%
100-424-651-002	Credit Card Fees	\$ 1,000	\$ -	-100%
100-424-651-008	Govdeals Fees	\$ -		#DIV/0!
100-424-651-105	Bank Charges	\$ -		#DIV/0!
100-424-656-001	Uniforms	\$ 400	\$ 800	100%
100-424-670-001	Rental / Lease Expenditure	\$ 1,785	\$ 1,786	0%
100-424-810-001	Miscellaneous Expenditures	\$ -		#DIV/0!
100-431-431-002	Grounds Maintenance		\$ 5,000	#DIV/0!
100-431-431-005	Landscaping - Cemetery		\$ 3,000	#DIV/0!
100-431-431-006	Landscaping - Parking Plaza		\$ 564	#DIV/0!
100-431-431-007	Landscaping - City Shop		\$ 1,338	#DIV/0!
100-431-431-008	Landscaping Across From Grandsouth		\$ 3,000	#DIV/0!
100-431-431-009	Landscaping - Main Street		\$ 10,944	#DIV/0!
100-431-431-010	Landscaping - City Hall Grounds		\$ 1,500	#DIV/0!
100-431-431-011	Landscaping - N Main & Harrison Bridge Rd		\$ 7,000	#DIV/0!
100-431-431-012	Landscaping - S Main & Hunts Bridge Rd		\$ 5,000	#DIV/0!
100-431-431-013	Landscaping - McCarter Road		\$ 992	#DIV/0!
100-431-431-014	Landscaping - 418		\$ 992	#DIV/0!
100-431-431-015	Landscaping - Fairview Street		\$ 992	#DIV/0!
100-431-431-016	Landscaping - Quail Run		\$ 117	#DIV/0!
100-431-431-017	Landscaping - Burdette Planter Beds		\$ 112	#DIV/0!
100-431-431-018	Landscaping - Mutual Home Planter Beds		\$ 45	#DIV/0!

City of Fountain Inn
Budget for Fiscal Year 2020-2021
Public Works

Account Number	Description	FY 2019 -2020	FY 2020-2021	%
		Budget	Proposed	Change
100-431-431-019	Landscaping - FI Svc Center Planter Beds		\$ 45	#DIV/0!
100-431-613-001	Streets Sign Upgrade		\$ 10,000	#DIV/0!
100-431-731-001	Animal Control		\$ 2,500	#DIV/0!
100-431-731-002	Mosquito Control		\$ 1,000	#DIV/0!
	Total Operating Expenditures	\$ 47,321	\$ 238,077	403%
424 - Debt Services				
100-424-471-001	2015 GO Bond Principal Payment	\$ 49,910	\$ 47,362	-5%
100-424-471-002	2015 GO Bond Interest Payment	\$ 3,001	\$ 819	-73%
100-424-471-003	2018 Lease Purchase Principal (Zb)	\$ 4,750	\$ 4,790	1%
100-424-471-004	2018 Lease Purchase Interest (Zb)	\$ 564	\$ 524	-7%
	Total Debt Expenditures	\$ 58,225	\$ 53,495	-8%
424 - Capital				
100-424-750-002	Furniture, Fixtures and Computers	\$ -	\$ 2,000	#DIV/0!
100-424-880-006	Equipment (Depreciable)	\$ -	\$ 45,000	#DIV/0!
	Total Capital Outlay (Non-Capital)	\$ -	\$ 47,000	#DIV/0!
	Total Expenditures	\$ 203,333	\$ 530,581	161%

City of Fountain Inn
Budget for Fiscal Year 2020-2021
Planning and Development

Account Number	Description	FY 2019 -2020	FY 2020-2021	%
		Budget	Proposed	Change

425 - Personnel Expenditures

100-425-110-001	Salaries - Planning & Development	\$ 56,200	\$ 95,119	69%
100-425-110-002	Salaries - Part-time	\$ -	\$ -	#DIV/0!
100-425-130-002	Overtime	\$ -	\$ 1,000	#DIV/0!
100-425-140-001	Year End Bonus	\$ 400	\$ 600	50%
100-425-210-001	Employee Health Insurance	\$ 10,423	\$ 13,882	33%
100-425-220-002	Payroll Taxes - Social Security/Medicare	\$ 4,330	\$ 7,399	71%
100-425-220-003	Unemployment Compensation - SUTA	\$ 500	\$ 500	0%
100-425-230-001	State Retirement	\$ 9,482	\$ 16,712	76%
100-425-260-001	Planning & Development Worker's Compensation	\$ 496	\$ 888	79%
100-425-261-001	Worker's Comp Deductible	\$ 500	\$ 500	0%
	Total Personnel Expenditures	\$ 82,332	\$ 136,600	66%
			\$ 135,600	

425 - Operating Expenditures

100-425-340-001	Contract Service-RCI	\$ 62,400	\$ 135,000	116%
100-425-430-005	Repairs and Maintenance	\$ 1,200	\$ 1,200	0%
100-425-432-001	IT Maintenance	\$ 2,500	\$ 4,000	60%
100-425-432-001	Software Maintenance	\$ 6,550	\$ 5,000	-24%
100-425-432-002	Internet	\$ 330	\$ 2,000	506%
100-425-520-001	General Liability - SCMIRF	\$ -	\$ 500	#DIV/0!
100-425-530-001	Telephone	\$ 400	\$ 800	100%
100-425-530-002	Cell Phones	\$ -	\$ -	#DIV/0!
100-425-540-001	Legal Ads	\$ 1,000	\$ 1,600	60%
100-425-545-001	Professional Fees	\$ -	\$ -	#DIV/0!
100-425-580-001	Mileage Reimbursement	\$ 500	\$ 500	0%
100-425-580-002	Conferences	\$ 1,000	\$ 2,000	100%
100-425-580-003	Local Meetings & Meals	\$ 500	\$ -	-100%
100-425-610-001	General Supplies	\$ 500	\$ 1,000	100%
100-425-610-002	Office Supplies/Print/Postage	\$ 1,500	\$ 4,000	167%
100-425-610-003	Shredding Service	\$ -	\$ -	#DIV/0!
100-425-610-004	Variance/Rezoning Expenditure	\$ -	\$ 1,000	#DIV/0!
100-425-622-001	Utilities	\$ 2,150	\$ 2,000	-7%
100-425-626-001	Vehicle Gas	\$ -	\$ -	#DIV/0!
100-425-640-001	Dues/Subscriptions	\$ 500	\$ 1,000	100%
100-425-651-002	Credit Card Fees	\$ -	\$ 3,000	#DIV/0!
100-425-651-008	Govdeals Fees	\$ -	\$ -	#DIV/0!
100-425-651-105	Bank Charges	\$ -	\$ -	#DIV/0!
100-425-656-001	Uniforms	\$ 100	\$ 500	400%
100-425-670-001	Rental / Lease Expenditure	\$ 1,786	\$ 2,000	12%
100-425-810-001	Miscellaneous	\$ -	\$ -	#DIV/0!
	Total Operating Expenditures	\$ 82,916	\$ 167,100	102%

425 - Capital

100-425-860-005	Furniture Fixture and Computers	\$ -	\$ 5,000	#DIV/0!
100-425-880-006	Vehicles & Equipment (Depreciable)	\$ -	\$ -	#DIV/0!
	Total Capital	\$ -	\$ 5,000	#DIV/0!
	Total Expenditures	\$ 165,248	\$ 308,700	87%

City of Fountain Inn
Budget for Fiscal Year 2020-2021
Streets

Account Number	Description	FY 2019 -2020	FY 2020-2021	%
		Budget	Proposed	Change

431 - Personnel Expenditures

100-431-110-001	Salaries	\$ 156,521		-100.00%
100-431-130-001	Overtime	\$ 3,600		-100.00%
100-431-140-001	Christmas Bonus	\$ 2,000		-100.00%
100-431-210-001	Employee Health Insurance	\$ 34,704		-100.00%
100-431-130-002	On Call	\$ 2,500		-100.00%
100-431-110-003	Temporary Employees	\$ 5,000		-100.00%
100-431-213-001	Health Screening/Dot Physicals	\$ 2,000		-100.00%
100-431-220-002	Payroll Taxes - Social Security/Medicare	\$ 12,517		-100.00%
100-431-220-003	Unemployment Compensation - SUTA	\$ 500		-100.00%
100-431-230-001	State Retirement	\$ 25,459		-100.00%
100-431-260-001	Worker's Compensation	\$ 8,780		-100.00%
100-431-261-001	Worker's Comp Deductible	\$ 2,000		-100.00%
	Total Personnel Expenditures	\$ 255,582		-100.00%

100-431-431-002	Grounds Maintenance	\$ 6,000		-100.00%
100-431-431-004	Landscaping - Welcome Signs	\$ -		#DIV/0!
100-431-431-005	Landscaping - Cemetery	\$ 5,000		-100.00%
100-431-431-006	Landscaping - Parking Plaza	\$ 564		-100.00%
100-431-431-007	Landscaping - City Shop	\$ 1,338		-100.00%
100-431-431-008	Landscaping Across From Grandsouth	\$ 2,924		-100.00%
100-431-431-009	Landscaping - Main Street	\$ 10,944		-100.00%
100-431-431-010	City Hall Grounds	\$ 1,500		-100.00%
100-431-431-011	Landscaping - N Main & Harrison Bridge Rd	\$ 6,322		-100.00%
100-431-431-012	Landscaping - S Main & Hunts Bridge Rd	\$ 4,466		-100.00%
100-431-431-013	Landscaping - McCarter Road	\$ 992		-100.00%
100-431-431-014	Landscaping - 418	\$ 992		-100.00%
100-431-431-015	Landscaping - Fairview Street	\$ 992		-100.00%
100-431-431-016	Landscaping - Quail Run	\$ 117		-100.00%
100-431-431-017	Landscaping - Burdette Planter Beds	\$ 112		-100.00%
100-431-431-018	Landscaping - Mutual Home Planter Beds	\$ 45		-100.00%
100-431-431-019	Landscaping - FI Svc Center Planter Beds	\$ 45		-100.00%
100-431-613-001	Streets Sign Upgrade	\$ 7,500		-100.00%
100-431-731-001	Animal Control	\$ 3,000		-100.00%
100-431-731-002	Mosquito Control	\$ 3,000		-100.00%
100-431-423-001	Inmate Labor	\$ 14,801		-100.00%
100-431-435-001	Vehicle Maintenance	\$ 18,000		-100.00%
100-431-520-001	General Liability - Scmirf	\$ 451		-100.00%
100-431-530-002	Cell Phone	\$ 1,500		-100.00%
100-431-583-001	Training	\$ 1,000		-100.00%
100-431-610-001	General Supplies	\$ 2,500		-100.00%
100-431-610-003	Safety Equipment	\$ 1,000		-100.00%

City of Fountain Inn
Budget for Fiscal Year 2020-2021
Streets

Account Number	Description	FY 2019 -2020	FY 2020-2021	%
		Budget	Proposed	Change
100-431-622-001	Utilities - Mod Office	\$ 5,500		-100.00%
100-431-622-002	Utilities	\$ 122,000		-100.00%
100-431-622-003	Meter Maintenance/Decorative Lights	\$ 500		-100.00%
100-431-626-001	Vehicle Gas	\$ 21,000		-100.00%
100-431-651-008	Govdeals Fees	\$ -		#DIV/0!
100-431-651-105	Bank Charges	\$ -		#DIV/0!
100-431-656-001	Uniforms	\$ 7,650		-100.00%
100-431-810-001	Miscellaneous Expenditures	\$ -		#DIV/0!
	Total Operating Expenditures	\$ 251,755	\$ -	-100.00%
431 - Capital Outlay Expensed				
100-431-730-001	Street Improvements	\$ 10,000		-100.00%
100-431-750-002	Furniture and Fixtures	\$ -		#DIV/0!
100-431-880-006	Vehicles/Equipment (Depreciable)	\$ -		#DIV/0!
	Total Capital Outlay Expensed	\$ 10,000	\$ -	-100.00%
431 - Debt Services				
100-437-471-003	2019 IPRB Principle - Debris Truck	\$ 65,000		-100.00%
100-431-471-004	2019 IPRB Interest - Debris Truck	2339.52		-100.00%
	Total Debt Expenditures	\$ 67,340	\$ -	-100.00%
	Total Expenditures	\$ 584,677	\$ -	-100.00%

**City of Fountain Inn
Budget for Fiscal Year 2020-2021
Recreation**

Account Number	Description	FY 2019 -2020	FY 2020-2021	%
		Budget	Proposed	Change

451 - Personnel Expenditures

100-451-110-001	Salaries - Recreation	\$ 194,587	\$ 199,564.56	3%
100-451-110-002	Salaries - Recreation Part-Time	\$ 26,911	\$ 30,207.54	12%
100-451-110-003	Salaries - Aerobics Instructors	\$ 16,380	\$ 16,380.00	0%
100-451-110-004	Park/Sports Security Salary	\$ 5,000	\$ 12,500.00	150%
100-451-110-005	Salaries - Rec Official/Clock Oper.	\$ -	\$ -	#DIV/0!
100-451-130-001	Overtime	\$ 2,000	\$ 2,000.00	0%
100-451-140-001	Year End Bonus	\$ 1,100	\$ 1,100.00	0%
100-451-210-001	Employee Health Insurance	\$ 34,744	\$ 35,000.00	1%
100-451-220-002	Payroll Taxes - Social Security/Medicare	\$ 18,817	\$ 20,024.04	6%
100-451-220-003	Unemployment Compensation - SUTA	\$ 500	\$ 500.00	0%
100-451-230-001	State Retirement	\$ 33,086	\$ 36,583.87	11%
100-451-260-001	Worker's Compensation	\$ 5,584	\$ 6,229.70	12%
100-451-261-001	Worker's Comp Deductible	\$ 500	\$ 500.00	0%
100-451-270-001	Drug Testing /Screenings / Background Ck	\$ -	\$ 2,500.00	#DIV/0!
	Total Personnel Expenditures	\$ 339,210	\$ 363,089.71	7%

\$ 362,089.71

451 - Operating Expenditures

100-451-430-005	Equipment Maintenance	\$ 2,500	\$ 2,500.00	0%
100-451-431-001	AC Maintenance	\$ 13,000	\$ 13,000.00	0%
100-451-431-002	AC Grounds Upkeep	\$ 1,000	\$ 1,000.00	0%
100-451-431-003	Georgia Street Park (Landscaping)	\$ 89	\$ 89.14	0%
100-451-431-004	Recreation Trail Maintenance	\$ -	\$ -	#DIV/0!
100-451-431-005	Woodside Park Sign (Landscaping)	\$ 134	\$ 134.14	0%
100-451-431-006	Swamp Rabbit Trail Maintenance	\$ 5,000	\$ 5,000.00	0%
100-451-432-001	Computer Maintenance	\$ 6,700	\$ 6,800.00	1%
100-451-432-002	Online Registration Fees	\$ 2,600	\$ 3,000.00	15%
100-451-432-003	Cable / Internet Service	\$ 2,157	\$ 6,500.00	201%
100-451-433-001	Field & Light Maintenance	\$ 10,000	\$ 10,000.00	0%
100-451-433-002	Playground Upkeep Maintenance	\$ 10,000	\$ 10,000.00	0%
100-451-435-001	Vehicle Maintenance	\$ 2,500	\$ 2,500.00	0%
100-451-520-001	General Liability - SCMIRF	\$ 10,719	\$ 17,818.00	66%
100-451-530-002	Cell Phones	\$ 2,300	\$ 2,300.00	0%
100-451-530-003	AC Telephone	\$ 2,940	\$ 3,300.00	12%
100-451-580-002	Conferences / Training	\$ 600	\$ 600.00	0%
100-451-610-001	General Supplies	\$ 5,500	\$ 6,000.00	9%
100-451-610-003	AC Office Supplies	\$ 2,700	\$ 2,700.00	0%
100-451-622-001	Office/Park Utilities	\$ 36,000	\$ 33,000.00	-8%
100-451-622-002	AC Utilities	\$ 20,000	\$ 23,000.00	15%
100-451-626-001	Vehicle Gas	\$ 3,500	\$ 3,500.00	0%
100-451-640-001	AC Subscriptions/Publications	\$ 360	\$ 528.00	47%
100-451-650-002	Senior Trips/Events Expenditures	\$ -	\$ -	#DIV/0!
100-451-650-003	AC Programs - Staff Expenditures	\$ 500	\$ 500.00	0%
100-451-650-005	Programs - Special Needs	\$ 2,000	\$ 2,000.00	0%
100-451-650-006	Programs - Senior Adults	\$ 5,000	\$ 6,000.00	20%
100-451-651-002	Credit Card Fees	\$ 1,650	\$ 2,500.00	52%
100-451-651-008	Govdeals Fees	\$ -		#DIV/0!
100-451-651-105	Bank Charges	\$ -		#DIV/0!
100-451-656-001	Uniforms	\$ 500	\$ 250.00	-50%
100-451-670-001	Rental/Lease Expenditure	\$ 3,768	\$ 4,400.00	17%
100-451-800-001	Programs - Basketball	\$ 5,500	\$ 6,500.00	18%
100-451-800-002	Programs - Baseball/Softball	\$ 15,000	\$ 15,000.00	0%
100-451-800-004	Programs - Football	\$ 15,500	\$ 12,000.00	-23%

**City of Fountain Inn
Budget for Fiscal Year 2020-2021
Recreation**

Account Number	Description	FY 2019 -2020	FY 2020-2021	%
		Budget	Proposed	Change
100-451-800-005	Programs - Volleyball	\$ 3,000	\$ 3,500.00	17%
100-451-800-006	Travelle Wharton Donation Expenditures	\$ -		#DIV/0!
100-451-800-009	Sponsorship Expenditures	\$ 600	\$ -	-100%
100-451-800-010	Rec Act. Ctr Donation Expenditures	\$ -		#DIV/0!
100-451-800-012	Concession Stand Expense	\$ 1,000	\$ 1,000.00	0%
100-451-800-013	Volunteer Appreciation/Banquet	\$ -		#DIV/0!
100-451-800-014	Merchandise	\$ 500	\$ 500.00	0%
100-451-800-016	Senior Action Breakfast	\$ -		#DIV/0!
100451-800-017	Ice Skating	\$ -		#DIV/0!
100-451-800-018	Rudolph Run	\$ 4,000	\$ 6,000.00	50%
100-451-800-019	Contract Official Fees	\$ 25,000	\$ 25,000.00	0%
100-451-800-020	Coaches Expenditure	\$ 3,000	\$ 3,000.00	0%
100-451-800-022	Recreation Adult Sports Expenditure	\$ 85	\$ 150.00	76%
100-451-800-023	Sports Scholarship Expenditures	\$ 2,500	\$ 2,500.00	0%
100-451-800-024	Programs - Miracle League	\$ 15,000	\$ 5,000.00	-67%
100-451-810-001	Recreation Misc Expenditure	\$ -		#DIV/0!
	Total Operating Expenditures	\$ 244,402	\$ 249,069.28	2%

451 - Debt Services

100-451-471-005	2015 GO Bond Principal Payment	\$ 37,923	\$ 38,827.16	2%
100-451-471-006	2015 GO Bond Interest Payment	\$ 1,328	\$ 671.72	-49%
100-451-471-008	2019 IPRB - Woodside Park Interest	\$ 105,692	\$ 144,386.80	37%
	Total Debt Expenditures	\$ 144,942	\$ 183,885.68	27%

451 - Grant Expenditures

100-451-743-001	Pard - GC Expenditures	\$ 35,000	\$ -	-100%
100-451-743-002	Pard - LC Expenditures	\$ 2,500	\$ -	-100%
100-451-743-012	Arthritis Foundation Grant Expend.	\$ -		#DIV/0!
100-451-743-013	RBEG Grant - Woodside Engineering	\$ -		#DIV/0!
100-451-743-014	Taps Grant-Woodside Trail	\$ 10,000	\$ -	-100%
100-451-743-015	Grainger Foundation Grant	\$ -		#DIV/0!
	Total Grant Expenditures	\$ 47,500	\$ -	-100%

451 - Capital

100-451-860-005	Land Improvements (Non-Depreciable)	\$ -		#DIV/0!
100-451-860-010	Equipment (Non-Depreciable)	\$ 3,500	\$ 5,500.00	57%
100-451-860-001	Recreation Sports Equipment (Non-Depreciable)	\$ -		#DIV/0!
100-451-880-001	Woodside Park Renovation	\$ -		#DIV/0!
100-451-880-006	Equipment (Depreciable)	\$ 8,600	\$ 10,000.00	16%
	Total Capital	\$ 12,100	\$ 15,500.00	28%

	Total Expenditures	\$ 788,154	\$ 811,544.67	3%
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City of Fountain Inn
Budget for Fiscal Year 2020-2021
Performing Arts

Account Number	Description	FY 2019 -2020	FY 2020-2021	%
		Budget	Proposed	Change

452 - Operating Expenditures

100-452-641-001	Younts Center Support	\$ 200,000	\$ -	-100.00%
	Total Operating Expenditures	\$ 200,000	\$ -	-100.00%

452 - Debt Services

100-452-471-003	2015 GO Bond Principal Payment	\$ 5,936	\$ 5,936	0.00%
100-452-471-004	2015 GO Bond Interest Payment	\$ 130	\$ 130	-0.36%
	Total Debt Expenditures	\$ 6,066	\$ 6,066	-0.01%

	Total Expenditures	\$ 206,066	\$ 6,066	-97.06%
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City of Fountain Inn
Budget for Fiscal Year 2020-2021
Commerce Park & Facilities Rental

Account Number	Description	FY 2019 -2020	FY 2020-2021	%
		Budget	Proposed	Change

453 - Operating Expenditures

100-453-340-002	FM Sponsorship Expenditure	\$ -		#DIV/0!
100-453-431-001	Grounds Maintenance	\$ 5,000	\$ 5,000	0%
100-453-431-002	Landscaping Maintenance	\$ 8,400	\$ 8,400	0%
100-453-431-004	Building Maintenance	\$ 2,500	\$ 2,500	0%
100-453-520-001	General Liability - SCMIRF	\$ 1,140	\$ 1,140	0%
100-453-610-001	General Supplies	\$ 1,000	\$ 500	-50%
100-453-610-002	Office Supplies/Postage	\$ 200	\$ -	-100%
100-453-622-001	Utilities/Internet	\$ 10,950	\$ 10,950	0%
100-453-622-004	Telephone	\$ 1,100	\$ 1,500	36%
	Total Operating Expenditures	\$ 30,290	\$ 29,990	-1%

453 - Capital Outlay Expensed

100-453-870-001	Infrastr. - Bollards (Non-Deprec)	\$ -		#DIV/0!
	Total Capital Outlay Expensed	\$ -	\$ -	#DIV/0!

	Total Expenditures	\$ 30,290	\$ 29,990	-0.99%
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City of Fountain Inn
Budget for Fiscal Year 200-2021
106 - Local Options Sales Tax Fund Detail

Account Number	Description	FY 2019 -2020	FY 2020-2021	%
		Budget	Proposed	Change
106 - Revenue				
106-410-311-001	Local Options Sales Tax Revenue	\$ 135,000	\$ 150,000	11.11%
106-410-361-000	Interest Earned	\$ 400	\$ 400	0.00%
	Total Revenue	\$ 135,400	\$ 150,400	11.08%
106 - Operating Expenditures				
106-410-622-001	Deposit/Ck Order	\$ -	\$ 400	#DIV/0!
	Total Operating Expenditures	\$ -	\$ 400	#DIV/0!
106 - Other Financing Uses - Transfers Out				
106-410-900-100	Transfer Out - General Fund (LOST Credits)	\$ 135,400	\$ 150,000	10.78%
106-410-950-100	LOST Transfer Out - General Fund	\$ -		#DIV/0!
	Total Other Financing Uses	\$ 135,400	\$ 150,000	10.78%
Excess (deficiency) of revenues over expenditures		\$ -	\$ -	#DIV/0!

City of Fountain Inn
Budget for Fiscal Year 200-2021
125 - Road Improvement Fund Detail

Account Number	Description	FY 2019-2020	FY 2020-2021	%
		Budget	Proposed	Change
125 - Revenue				
125-431-337-001	Road Improvement Revenue	\$ 32,700	\$ 32,700	0.00%
125-431-651-105	Timberland Trail - From GC	\$ -		#DIV/0!
125-431-361-001	Interest Earned	\$ -		#DIV/0!
	Total Revenue	\$ 32,700	\$ 32,700	0.00%
125 - Other Financing Sources - Transfers In				
125-410-900-100	Transfer In - General Fund	\$ -	\$ -	#DIV/0!
125-410-900-200	Transfer In - Gas Fund	\$ -	\$ 50,000	#DIV/0!
	Total Other Financing Sources	\$ -	\$ 50,000	#DIV/0!
125 - Operating Expenditures				
125-410-622-001	Deposit/Ck Order	\$ -		#DIV/0!
	Street Improvements		\$ 10,000	#DIV/0!
	Total Operating Expenditures	\$ -	\$ 10,000	#DIV/0!
125 - Capital Outlay				
125-431-731-001	Infrastructure - Road Improvements	\$ 32,700	\$ 72,700	122.32%
	Total Capital Outlay	\$ 32,700	\$ 72,700	122.32%
Excess (deficiency) of revenues over expenditures		\$ -	\$ -	#DIV/0!

City of Fountain Inn
Budget for Fiscal Year 2020 - 2021
130 - Solid Waste Fund Detail

Account Number	Description	FY 2019 -2020	FY 2020-2021	%
		Budget	Proposed	Change

130 - Revenue and Other Financing Sources

130-432-344-001	Solid Waste Fee (PW)	\$ 509,652	\$ 550,000	7.92%
130-432-344-002	2nd Container Fee	\$ 5,000	\$ 3,000	-40.00%
130-432-344-003	Garbage Can Sales	\$ 24,000	\$ 20,000	-16.67%
130-433-334-001	Recycle Can Sales	\$ 25,000	\$ 6,000	-76.00%
130-433-344-005	Recycle Proceeds	\$ 500	\$ -	-100.00%
	Transfer In - General Fund	\$ -	\$ 490,797	#DIV/0!
	Total Revenue and Other Financing Sources	\$ 564,152	\$ 1,069,797	89.63%

130 - Grants

130-433-334-002	DHEC Grant Revenue	\$ 25,000	\$ -	-100.00%
	Total Grants	\$ 25,000	\$ -	-100.00%

130 - Expenditures

130-432-110-001	Salaries	\$ 187,721	\$ 366,127	95.04%
130-432-110-003	Temporary Employees	\$ 5,000	\$ 2,500	-50.00%
130-432-130-001	Overtime	\$ 10,800	\$ 20,000	85.19%
130-432-130-002	On Call	\$ 2,500	\$ 6,500	160.00%
130-432-140-001	Year End Bonus	\$ 200	\$ 2,000	900.00%
130-432-210-001	Employee Health Insurance	\$ 41,645	\$ 73,572	76.66%
130-432-213-001	Screenings/Dot Physicals	\$ 150	\$ 500	233.33%
130-432-220-002	Payroll Taxes - SS/Med	\$ 15,393	\$ 30,196	96.17%
130-432-220-003	Unemployment Compensation - Suta	\$ 500	\$ 1,000	100.00%
130-432-230-001	State Retirement	\$ 31,310	\$ 61,928	97.79%
130-432-260-001	Workers Compensation	\$ 10,001	\$ 18,936	89.34%
130-432-261-001	Workers Comp Deductible	\$ 2,500	\$ 4,500	80.00%
	Total Personnel Expenditures	\$ 307,720	\$ 587,759	91.00%

130- Operating Expenditures

130-432-421-001	Landfill Fees	\$ 85,000	\$ 85,000	0.00%
130-432-423-001	Inmate Labor	\$ 8,000	\$ 20,000	150.00%
130-432-435-001	Vehicle Maintenance	\$ 35,684	\$ 65,000	82.15%
130-432-530-002	Cell Phones	\$ 2,500	\$ 5,000	100.00%
130-432-540-001	Marketing/Advertising	\$ 500	\$ 1,000	100.00%
130-432-583-001	Training	\$ 2,500	\$ 3,000	20.00%
130-432-610-001	General Supplies	\$ 2,500	\$ 8,000	220.00%
130-432-610-003	Safety Equipment	\$ 2,500	\$ 2,500	0.00%
130-432-614-001	Purchased/Replacement Garbage Containers	\$ 20,000	\$ 28,000	40.00%
130-432-626-001	Vehicle Gas	\$ 32,100	\$ 45,000	40.19%
130-432-656-001	Uniforms	\$ 2,000	\$ 9,650	382.50%
130-433-421-001	Recycle Disposal Fee	\$ -	\$ 5,400	#DIV/0!
130-433-610-001	General Supplies	\$ 1,000	\$ 1,000	0.00%
130-433-614-001	Recycle Bins	\$ 16,000	\$ -	-100.00%
	Total Operating Expenditures	\$ 210,284	\$ 278,550	32.46%

130 - Debt Services

130-432-471-001	Master Lease Principal	\$ 68,932	\$ 68,923	-0.01%
130-432-471-002	Master Lease Interest	\$ 2,225	\$ 2,225	-0.01%
130-432-471-003	2019 IPRB Principle - Debris Trucks	\$ -	\$ 65,000	#DIV/0!
130-432-471-004	2019 IPRB Interest - Debris Trucks	\$ -	\$ 2,340	#DIV/0!
130-432-471-005	Proposed Master Lease Principle and Interest	\$ -	\$ 65,000	#DIV/0!
	Total Debt	\$ 71,157	\$ 203,488	185.97%

	Total Expenditures	\$ 589,161	\$ 1,069,797.13	81.58%
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City of Fountain Inn
Budget for Fiscal Year 2019 - 2020
525 - Victim Services Fund Summary

	FY 2019-2020 Budget	FY 2020-2021 Proposed	% Change
Revenue			
Victim Services Revenue	\$ 9,398	\$ 5,639	-40.00%
Victim Conviction Surcharge Revenue	\$ 2,471	\$ 1,482	-40.00%
Interest Earned	\$ 138	\$ 83	-40.00%
Budgeted Use of Fund Balance	\$ 10,536	\$ -	-100.00%
Total Revenue	\$ 22,542	\$ 7,204	-68.04%
Expenditures			
Victim Services Expenditures	\$ -	\$ 7,204	#DIV/0!
Total Expenditures	\$ -	\$ 7,204	#DIV/0!
			#DIV/0!
Other Financing Uses	\$ 22,542	\$ -	-100.00%
Excess (deficiency) of revenues over expenditures	\$ 0	\$ (0)	-123.33%