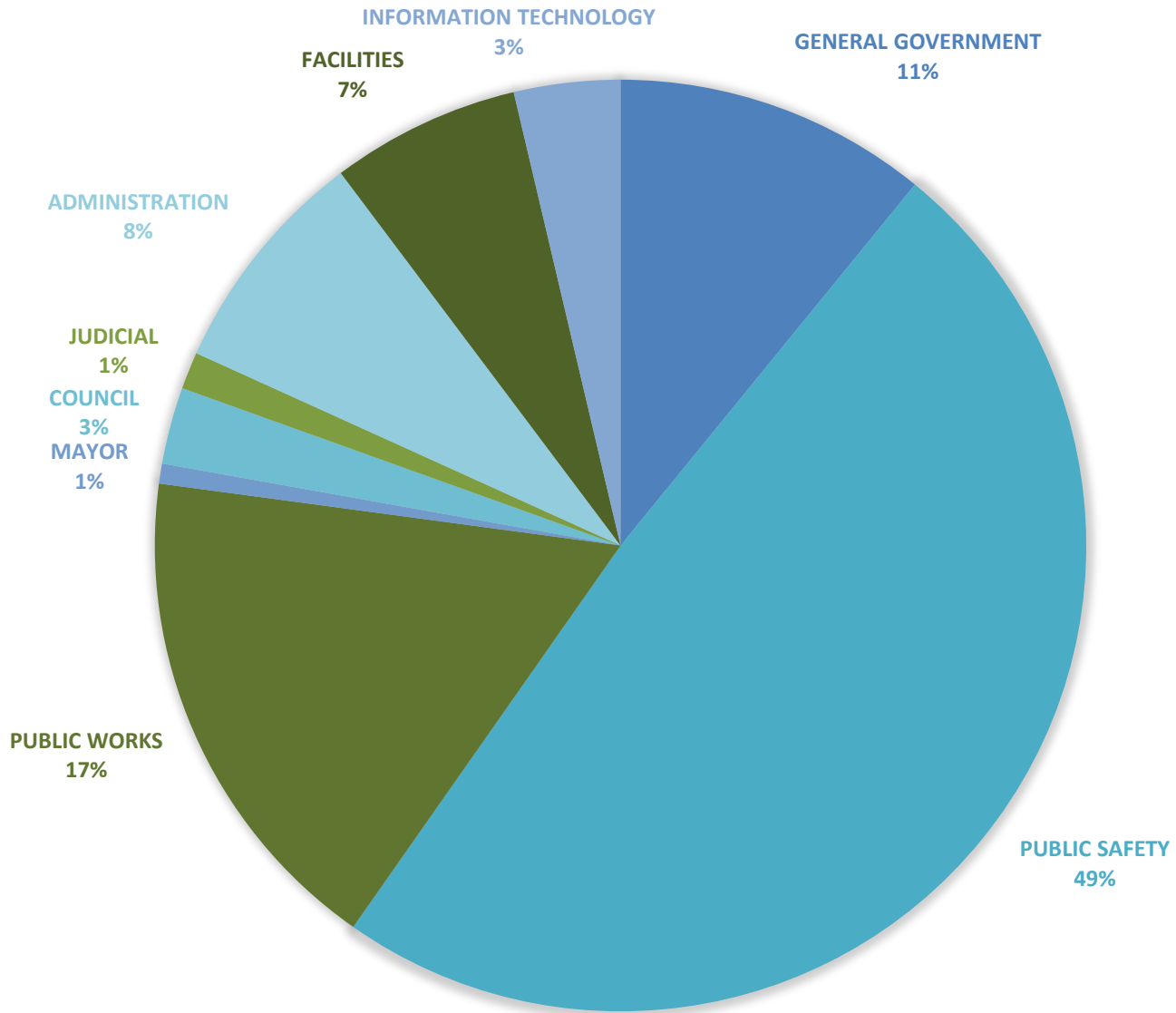


**GENERAL FUND  
SUMMARY BUDGETS FY2017-FY2020**

DEPT#	DESCRIPTION	FY17 BGT	FY17 ACT	FY18 BGT	FY18 ACT	FY19 BGT	FY20 BGT
5100	GENERAL GOVERNMENT	\$ 599,339	\$ 1,222,247	\$ 633,805	\$ 638,596	\$ 537,656	\$ 760,199
5200	PUBLIC SAFETY	2,687,874	2,758,084	2,776,106	2,968,206	3,082,781	3,312,296
5300	PUBLIC WORKS	957,280	957,953	1,046,523	837,379	1,159,177	1,166,240
5400	MAYOR	38,045	35,624	43,083	34,898	45,159	46,616
5500	COUNCIL	146,883	139,968	168,306	168,468	159,588	160,331
5600	JUDICIAL	70,815	68,500	56,719	50,845	52,475	80,239
5700	ELECTIONS	-	-	2,000	2,397	-	2,500
5800	ADMINISTRATION	438,731	434,638	480,811	543,822	619,102	660,638
6000	FACILITIES	361,555	411,395	439,964	643,884	798,395	705,327
6100	INFORMATION TECHNOLOGY	202,873	223,093	223,710	224,037	304,128	387,670
<b><u>TOTAL EXPENSES</u></b>		<b>\$ 5,503,395</b>	<b>\$ 6,251,502</b>	<b>\$ 5,871,027</b>	<b>\$ 6,112,532</b>	<b>\$ 6,758,461</b>	<b>\$ 7,282,055</b>
<b><u>TOTAL REVENUES</u></b>		<b>\$ 5,503,395</b>	<b>\$ 6,775,951</b>	<b>\$ 5,871,027</b>	<b>\$ 6,804,953</b>	<b>\$ 6,758,461</b>	<b>\$ 7,282,055</b>
<b><u>EXCESS REVENUES/(EXPENDITURES)</u></b>		<b>\$ -</b>	<b>\$ 524,449</b>	<b>\$ -</b>	<b>\$ 692,420</b>	<b>\$ -</b>	<b>\$ (0)</b>

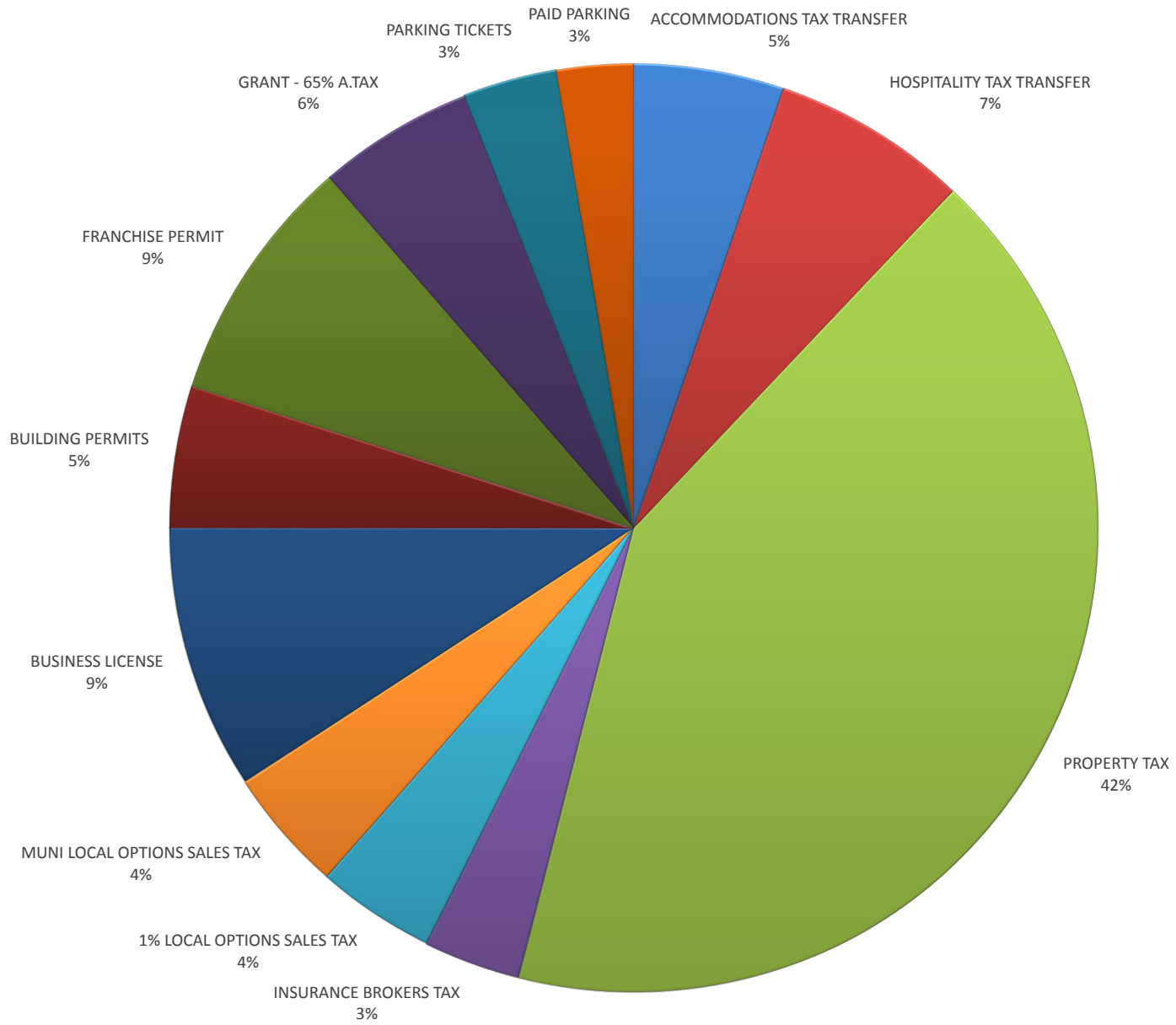
# EXPENSES BY DEPARTMENT



**GENERAL FUND REVENUES**

		2017 BGT	2017 ACT	2018 BGT	2018 ACT	2019 BGT	2020 BGT	2018 MAR ACT	2019 MAR ACT
3500-0000	ACCOMMODATIONS TAX TRANSFER	\$ 255,000	\$ 255,000	\$ 255,000	\$ 255,000	\$ 534,775	\$ 501,865	\$ 255,000	\$ -
3500-0000	HOSPITALITY TAX TRANSFER	335,000	335,000	687,313	722,373	788,087	778,477	687,313	-
MULTIPLE	RESERVES USED	(8,000)	71,400	(5,000)		30,000	-	198,286	30,000
4000-1000	PROPERTY TAX	2,046,151	2,049,919	2,125,588	2,066,388	2,225,122	2,321,035	2,024,346	2,214,994
4000-2000	DELINQUENT TAX	41,758	69,288	43,379	38,467	42,621	47,368	8,538	8,386
4000-3000	VEHICLE TAX	46,183	67,126	49,390	53,073	49,390	50,371	32,564	35,171
4050-0000	PILOT - WATER	120,000	120,000	120,000	120,000	60,000	60,000	120,000	60,000
4100-1000	STATE AID TO SUBDIVISIONS	50,000	76,340	65,407	75,977	59,115	70,000	29,554	29,550
4100-1100	ALCOHOL TAX	40,000	43,250	40,000	37,350	43,000	40,000	-	3,450
4100-2000	LOAN PROCEEDS	-	452,000	-	-	-	-	-	-
4100-3000	MERCHANTS INVENTORY TAX	2,700	2,768	2,700	2,768	2,700	2,768	2,076	2,076
4100-4100	TELECOMMUNICATIONS TAX	9,000	6,255	9,000	5,653	7,000	2,000	5,603	1,795
4100-5000	5% STATE ACCOMMODATIONS TAX	57,000	65,506	57,000	68,458	69,000	75,000	6,747	30,933
4100-7000	INSURANCE BROKERS TAX	165,000	174,838	165,000	185,807	175,000	180,000	2	270
4100-8000	1% LOCAL OPTIONS SALES TAX	202,253	223,145	205,000	231,257	229,298	242,573	149,642	142,005
4100-8100	MUNI LOCAL OPTIONS SALES TAX	210,000	213,317	215,000	220,821	218,104	233,049	145,409	144,098
4100-8200	FEMA REIMBURSEMENTS	-	112,794	-	361,933	50,000	-	233,873	204,912
4150-9200	CITY STORMWATER FUND AT COUNTY	-	-	-	-	-	-	-	1,108
4200-1000	BUSINESS LICENSE	450,000	569,715	500,000	626,119	575,000	650,000	566,758	634,849
4200.3000	BUILDING PERMITS	240,000	313,603	260,000	361,933	310,000	365,000	262,700	286,407
4200-3300	RENTAL REGISTRATION	30,000	35,537	70,000	83,236	85,000	95,000	78,390	93,204
4200-4000	FRANCHISE PERMIT	425,000	446,034	445,000	432,635	450,000	450,000	67,449	68,711
4100-8610	GRANT - 65% A.TAX	265,000	285,000	-	55,750	125,000	450,000	55,750	125,000
4200-9000	GRANT - FEDERAL	-	-	30,000	-	-	-	-	-
4250-9050	GRANT - STATE	16,500	44,719	6,000	22,333	10,000	10,000	20,986	-
4250-9100	GRANT - COUNTY	-	-	-	2,275	-	-	2,275	-
4300-1000	PARKING TICKETS	160,000	285,191	180,000	192,549	200,000	180,000	134,846	109,550
4300-2000	COURT FINES	65,000	70,300	55,000	35,287	55,000	70,000	27,304	53,724
4300-2200	COURT BOND COUNTY	25,000	18,591	20,000	26,516	20,000	20,000	19,439	250
4300-2500	VICTIM FINES	18,000	14,556	15,000	13,850	15,000	14,000	11,632	8,423
4400-1000	PARK RENT	5,000	4,010	4,000	4,500	2,000	2,000	1,900	975
4400-2000	COMMUNITY CENTER FEES	2,000	2,198	3,000	4,425	5,000	2,000	3,905	880
4400-5000	LOCAL ASSESSMENT FEE (RIDE SHARE TAX)	5,000	4,128	5,000	9,422	7,000	7,000	5,176	4,358
4400-6000	PAID PARKING	130,000	179,434	150,000	277,286	210,000	260,000	117,920	162,231
4400-7000	TOWER RENTAL	76,250	76,250	76,250	76,250	76,250	76,250	76,250	57,188
4600-1000	INSURANCE PROCEEDS	-	26,623	-	82,862	15,000	5,000	50,320	36,146
4600-3500	ELECTION INCOME	-	-	-	225	-	300	225	-
4600-4000	MISCELLANEOUS INCOME	5,000	24,306	10,000	26,376	10,000	10,000	12,815	6,169
4600-5000	SALE OF ASSETS	3,600	7,881	-	7,111	5,000	10,000	5,206	12,127
4600-8520	RESERVE - TREE PRESERVATION PERMITS	-	10	-	4,602	-	1,000	4,552	550
4700-0000	GENERAL DONATIONS	2,000	4,909	2,000	6,279	-	-	2,400	650
4700-1000	RESERVE-CENTER STREET	8,000	25,010	5,000	7,809	-	-	7,809	-
4700-2000	CITIZENS RELIEF	-	-	-	-	-	-	-	-
4700-3000	RESERVE - NATIONAL NIGHT OUT	-	-	-	-	-	-	-	10,390
4900-1000	INTEREST	-	-	-	-	-	-	-	-
	TOTAL REVENUES	\$ 5,503,395	\$ 6,775,951	\$ 5,871,027	\$ 6,804,953	\$ 6,758,461	\$ 7,282,055	\$ 5,434,960	\$ 4,580,528

GENERAL FUND OPERATING REVENUES (OVER \$100,000)



<b>GENERAL FUND RESERVE ACCOUNTS</b>			<b>APRIL 2018 BALANCE</b>	<b>APRIL 2019 BALANCE</b>
1050-0000	5100-6900	RESERVE-EMPLOYEE DEVELOPMENT	\$ -	\$ -
1050-0100	5200-6900	RESERVE-POLICE VEHICLES	-	-
1050-0110	5220-6900	RESERVE-FIRE VEHICLES	-	500.00
1050-0150	5300-6900	RESERVE-PUBLIC WORKS VEHICLES	100,000.00	87,150.00
1050-0200	5100-6901	RESERVE-SCE&G NSSF MATCH	21,112.30	26,112.30
1050-0220	5300-6904	RESERVE-CENTER STREET	2,852.88	2,852.88
1050-0250	5100-6904	RESERVE-CITY HALL & BONDS	-	41,000.00
1050-0350	6000-6905	RESERVE-CRS CERTIFICATION	346.43	346.43
1050-0450	5200-6902	RESERVE-RECORDS MGMT/CENTRAL DISPATCH	57,671.68	36,475.13
1050-0550	5100-6909	RESERVE-SPECIAL PROJECTS	-	-
1050-0650	5100-6902	RESERVE- CITIZENS RELIEF	5,700.17	5,700.17
1050-0700	5500-6902	RESERVE-CITY CELEBRATIONS	10,000.00	10,000.00
1050-0750	5200-6907	RESERVE-VICTIMS ADVOCACY	51,420.02	28,792.71
1050-0950	5300-6901	RESERVE-PEDESTRIAN PATHS	-	-
1050-1000	6000-6900	RESERVE-PARK & REC	14,260.00	14,260.00
1050-4000	5100-6907	RESERVE-CAPT PROP IMP/ GRANT MATCH	193,527.31	182,777.31
1050-6000	5100-6905	RESERVE-CLAIMS/JUDGEMENTS	60,277.77	45,147.58
1050-6000WC	5100-6905	RESERVE-WORKERS COMP CLAIMS	50,000.00	50,000.00
1050-6900	5200-6908	RESERVE-NATIONAL NIGHT OUT	-	3,066.16
1050-7000	5500-6900	RESERVE-COUNCIL DISCRETIONARY	12,267.20	9,767.20
1050-7100	6000-6903	RESERVE-HISTORY	12,000.00	12,913.00
1050-7400	6000-6904	RESERVE-FACILITIES VEHICLES	-	17,000.00
1050-7730	6000-6909	RESERVE-ADA COMPLIANCE	17,591.10	17,591.10
1050-7731	6000-6901	RESERVE-COMMUNITY CENTER	63,499.48	63,499.48
1050-8001	5100-6903	RESERVE-BEACH & MARSH LEGAL & ACQ	-	-
1050-8430	5200-6901	RESERVE-POLICE RADIOS	18,000.00	18,000.00
1050-8520	6000-6907	RESERVE-TREE PRESERVATION	3,721.60	2,291.60
1050-8560	5800-6900	RESERVE-FINANCIAL SOFTWARE	104,913.16	6,773.12
1050-8570	6000-6908	RESERVE-FOLLY RIVER DOCK	6,000.00	6,000.00
1050-8580	5200-6905	RESERVE-PUBLIC SAFETY HOUSING	9,600.00	9,000.00
1050-8590	5200-6906	RESERVE-EMERGENCY PREPAREDNESS	3,500.00	3,500.00
1050-9300	5100-6908	RESERVE-R70-07 CAP AQUISITION	180,000.00	180,000.00
<b>TOTAL</b>			<b>\$ 998,261.10</b>	<b>\$ 880,516.17</b>

**2019-2020**

**Accommodations/Local Options Sales/Hospitality Tax Revenue**

ACTIVITY DATE	LA 45-4100-5000 LOCAL ATAX	LA 45-4100-5000 LOCAL ATAX (County Portion)	L1 10-4100-8100 LOST-MUNI REV	LO 10-4100-8000 LOST-1%TAX	SX 40-4100-5000 65% STATE ATAX	HT 50-4100-5000 HOSPITALITY
JULY 19	171,513.17		28,601.78	22,328.22		108,451.94
AUG 19	118,120.70		29,647.20	20,599.58		78,011.22
SEPT 19	75,445.50		23,218.96	19,711.81		59,711.92
OCT 19	59,324.97		17,675.94	18,236.41	251,511.68	54,453.35
NOV 19	45,946.14		16,971.41	19,922.05		35,402.05
DEC 19	41,232.13		13,569.38	19,461.29	94,567.31	37,493.10
JAN 20	15,407.26		14,413.63	21,745.88		30,923.98
8/1/19 - 1/31/20		306,030.00				
FEB 20	26,597.81		11,275.76	16,504.16		50,185.10
MAR 20	57,097.60		13,162.02	17,646.30	52,816.64	65,845.22
APR 20	82,944.95		18,184.84	21,414.46		58,127.74
MAY 20	93,850.09		22,852.49	23,995.83		83,407.92
JUNE 20	168,452.17		23,475.39	21,007.03	182,887.11	116,463.18
2/1/20 - 7/31/20		102,010.00				
<b>TOTAL</b>	<b>\$ 1,003,729.12</b>	<b>\$ 408,040.00</b>	<b>\$ 233,048.79</b>	<b>\$ 242,573.02</b>	<b>\$ 581,782.74</b>	<b>\$ 778,476.72</b>

6/30/2018 ACTUAL	888,244.68	366,000.00	220,821.30	231,257.32	540,881.76	722,372.64
PROJECTED \$ CHANGE FROM FY19	115,484.44	42,040.00	12,227.49	11,315.70	40,900.98	56,104.08
PROJECTED % CHANGE FROM FY19	12%	10%	5%	5%	7%	7%

GENERAL FUND - PUBLIC SAFETY	-	-	-	-	450,000.00	778,476.72
GENERAL FUND - UNRESTRICTED	501,864.56	-	233,048.79	242,573.02	-	-
<b>DISTRIB TO GENERAL FUND</b>	<b>\$ 501,864.56</b>	<b>\$ -</b>	<b>\$ 233,048.79</b>	<b>\$ 242,573.02</b>	<b>\$ 450,000.00</b>	<b>\$ 778,476.72</b>
1% Required to Beach Preservation	\$ 501,864.56	100% Beach				
<b>DISTRIB TO BEACH PRESERVATION</b>	<b>\$ 501,864.56</b>	<b>\$ 408,040.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

LOCAL ATAX TO BEACH PRES	\$ 909,904.56
+ 65% STATE ATAX APPLICATION	-
+ CCPRC ANNUAL CONTRIBUTION	77,850.00
<b>FY20 DISTRIB TO BEACH PRES</b>	<b>\$ 987,754.56</b>

**A-TAX CMTE \$ 131,782.74**

Notes: FY19 Actuals Used for Projections

5100	GENERAL GOVERNMENT	2017 BGT	2017 ACT	2018 BGT	2018 ACT	2019 BGT	2020 BGT	2018 MAR ACT	2019 MAR ACT
3000	ADVERTISING	\$ 5,000	\$ 2,603	\$ 6,000	\$ 5,079	\$ 5,000	\$ 5,000	\$ 3,365	\$ 2,432
3002	EMPLOYEE RELATIONS	11,550	11,673	11,450	9,076	11,183	18,634	7,359	4,052
3003	PET HELPERS	8,250	8,255	5,000	5,000	6,500	6,500	2,500	-
3005	SANDSPUR	3,900	3,900	3,900	3,900	3,900	5,900	3,900	3,900
3006	COMMUNITY PROMOTIONS	6,000	3,500	6,000	6,000	6,000	6,000	3,850	750
3150	POSTAGE & MAILINGS	5,000	5,567	6,000	6,178	8,000	9,000	4,950	6,846
3300	OPERATING SUPPLIES	10,000	10,619	10,000	11,244	10,000	12,000	7,476	7,323
3800	UTILITIES	120,500	105,045	116,926	115,532	132,426	134,000	78,384	74,196
4000	CAPITAL - PARKING MACHINES	-	56,827	-	39,561	26,000	50,000	22,484	7,548
4900	BANK CHARGES	800	62	1,000	537	1,000	3,000	420	1,229
5100	CONTRACTS	95,124	109,542	123,621	150,840	160,050	135,550	121,191	125,843
6100	GENERAL INSURANCE	9,155	9,158	9,792	9,135	12,318	24,017	9,135	14,118
6900	RESERVE - EMPLOYEE DEVELOPMENT	-	-	-	-	7,200	-	-	1,000
6901	RESERVE - SCEG NSSF MATCH	-	48,085	5,000	-	5,000	5,000	-	-
6902	RESERVE - CITIZENS RELIEF	1,000	290	-	500	570	-	500	-
6903	RESERVE - BEACH & MARSH LEGAL & ACQ	-	-	-	-	-	200,000	-	-
6905	RESERVE - CLAIMS/JUDGEMENTS	-	-	-	26,151	-	-	-	-
6907	RESERVE - CAP IMP/GRANT MATCH	5,000	-	-	-	10,000	10,000	-	10,750
6908	RESERVE - R70-07 CAP ACQUISITION	-	-	-	-	-	-	-	-
6909	RESERVE - SPECIAL PROJECTS	-	16,625	-	8,375	5,000	5,000	8,375	-
7600	CELEBRATIONS	10,975	10,558	14,075	14,250	11,200	13,700	12,127	11,867
7850	DECLARED EMERGENCY	-	995	-	-	-	-	-	-
7870	DONATIONS	-	-	-	-	-	-	-	-
7901	PS BUILDING - PRINCIPAL	105,282	446,477	110,000	110,000	112,000	114,000	110,000	112,000
9020	PS BUILDING - INTEREST	17,457	-	5,695	5,695	4,309	2,898	5,695	4,309
7904	RIVER PARK - PRINCIPAL	100,732	100,732	106,000	106,000	-	-	106,000	-
9024	RIVER PARK - INTEREST	10,812	10,812	5,544	5,544	-	-	5,544	-
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 526,537</b>	<b>\$ 961,325</b>	<b>\$ 546,004</b>	<b>\$ 638,596</b>	<b>\$ 537,657</b>	<b>\$ 760,199</b>	<b>\$ 513,255</b>	<b>\$ 388,163</b>

**OPERATING SUPPLIES**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5100	OFFICE SUPPLIES	10,450	10,200
	GOLF CART STICKERS	-	1,500
	COMPLIANCE POSTERS	300	300
	<b>TOTAL</b>	<b>\$ 10,750</b>	<b>\$ 12,000</b>



**CONTRACTS**

<b>DEPT</b>	<b>VENDOR</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5100	OUTSIDE LEGAL & INDEMNIFICATION	ATTORNEY SERVICES	20,000	10,000
	GREEN FINNEY / EIIHOT DAVIS	ANNUAL AUDIT	21,000	21,000
	TBD	MINUTES: UAB, PLANNING	3,000	-
	FIRST SUN	EMPLOYEE ASSISTANCE PROGRAM	3,625	3,625
	AMERICAN LEGAL	CODIFICATION	6,100	7,100
	CODE RED NOTIFICATION SYSTEM	COMMUNITY NOTIFICATION SYSTEM	2,500	2,500
	MICROBILT (BB&T)	CREDIT CHECK SERVICE	800	800
	CLEVELAND LAW FIRM	LABOR ATTORNEY	4,000	5,000
	JOE WILSON	CITY ATTORNEY	52,500	40,000
	ATLANTIC BUSINESS CONTINUITY	CITY DISTASTER PREPAREDNESS TABLETOP DRILL	3,400	3,400
	ADAM YOUNG	PROSECUTING ATTORNEY	25,000	25,000
	TBD	PUBLIC DEFENDER	2,000	5,000
	ARTHUR J GALLAGHER	COMMERCIAL CRIME & CYBER INSURANCE	1,125	1,125
	MCCARTNEY	PROFESSIONAL CITY WIDE PERSONNEL COMPENSATION STUDY	15,000	-
	FIRST TRYON	CAPITAL PLANNING	-	7,000
	ELKO CONSULTING	MARSH CONSULTING	-	4,000
		<b>TOTAL</b>	<b>\$ 160,050</b>	<b>\$ 135,550</b>

<b>5200/5220/5230 PUBLIC SAFETY COMBINED</b>		<b>2017 BGT</b>	<b>2017 ACT</b>	<b>2018 BGT</b>	<b>2018 ACT</b>	<b>2019 BGT</b>	<b>2020 BGT</b>	<b>2018 MAR ACT</b>	<b>2019 MAR ACT</b>
1100	FULL-TIME SALARIES	\$ 1,419,664	\$ 1,434,366	\$ 1,451,242	\$ 1,387,028	\$ 1,484,673	\$ 1,391,152	\$ 1,038,266	\$ 1,099,661
1103	PART-TIME SALARIES	52,000	45,084	64,000	58,177	73,000	287,444	39,579	21,621
1104	OVERTIME	70,684	143,494	71,167	181,758	89,004	120,306	130,928	123,289
1105	BONUS POINTS	5,000	1,970	2,500	1,500	5,000	5,000	1,500	5,000
1106	PART-TIME HOLIDAY INCENTIVE	1,300	-	-	-	-	1,300	-	-
1107	VICTIM ADVOCATE SALARY	3,221	2,838	3,221	3,013	3,500	3,500	2,264	2,767
1108	CERTIFICATION BONUSES	-	-	-	-	92,731	75,509	-	23,032
1400	HOUSING ALLOWANCE	14,400	4,800	14,400	14,400	21,600	38,682	10,800	16,200
2100	HEALTH INSURANCE	224,672	200,414	245,864	220,784	256,194	231,019	158,770	159,402
2101	FICA	119,519	121,371	122,790	121,406	127,460	137,670	90,208	95,099
2102	RETIREMENT - SCRS	34,130	61,447	61,277	93,432	109,008	134,106	68,854	84,345
2103	RETIREMENT - PORS	179,794	152,337	188,325	162,848	156,817	170,068	126,742	136,699
3000	AUGMENTATION PROGRAM	29,994	29,103	29,994	46,322	34,763	14,000	19,697	22,353
3150	POSTAGE	500	-	500	108	-	-	108	-
3200	REPAIRS/MAINTENANCE	10,000	8,786	10,000	9,532	10,050	10,050	3,520	10,155
3300	OPERATING SUPPLIES	68,000	69,480	70,000	81,225	76,900	76,900	55,444	37,565
3307	VICTIMS ADV OPERATING EXPENSES	-	-	-	984	-	-	580	656
3400	DUES, TRNG, & PROF DEV	30,700	32,657	33,000	35,104	47,665	47,465	21,390	31,416
3500	FUEL	52,000	51,298	52,000	62,300	58,000	58,000	45,477	45,121
3550	VEHICLE REPAIRS	50,000	53,618	50,000	57,626	55,000	95,000	45,171	48,719
3700	UNIFORMS	22,000	21,933	24,500	26,719	24,500	24,500	22,193	21,726
3800	UTILITIES	32,480	27,373	33,480	29,596	31,714	29,546	21,140	15,535
4000	CAPITAL	113,000	113,410	112,000	140,313	112,000	112,000	96,884	124,581
5100	CONTRACTS	64,150	65,644	64,098	71,108	65,184	97,284	39,685	37,700
6100	GENERAL INSURANCE	51,614	51,969	49,022	49,036	50,957	59,513	49,023	49,743
6800	WORKERS COMP INSURANCE	21,052	15,834	22,726	18,609	24,261	28,281	43,609	56,312
6900	RESERVE-PUBLIC SAFETY VEHICLES	-	-	-	-	-	60,000	-	3,240
6901	RESERVE-PUBLIC SAFETY RADIOS	18,000	-	-	-	-	4,000	-	-
6902	RESERVE - RECORD MGMT/CENTRAL DISP	-	48,858	-	-	-	-	-	-
6905	RESERVE-PUBLIC SAFETY HOUSING	-	-	-	600	-	-	-	-
6906	RESERVE-EMERGENCY PREPAREDNESS	-	-	-	-	-	-	-	-
6907	RESERVE-VICTIMS ADVOCACY	-	40,562	-	20,000	-	-	-	30,194
6908	RESERVE-NATIONAL NIGHT OUT	-	-	-	-	-	-	-	2,049
7850	DECLARED EMERGENCY	-	-	-	1,879	-	-	1,879	2,307
7900	FIRE TRUCK-PRINCIPAL	65,321	65,321	67,725	67,725	70,217	-	-	70,217
9021	FIRE TRUCK-INTEREST	7,480	7,480	5,076	5,076	2,584	-	-	2,584
<b>TOTAL PUBLIC SAFETY</b>		<b>\$ 2,760,675</b>	<b>\$ 2,871,447</b>	<b>\$ 2,848,907</b>	<b>\$ 2,968,206</b>	<b>\$ 3,082,782</b>	<b>\$ 3,312,296</b>	<b>\$ 2,133,711</b>	<b>\$ 2,379,288</b>

<b>5200 Police</b>		<b>2020 BGT</b>
1100	SALARIES	\$ 946,140
1103	PART-TIME SALARIES - BEACH & PARKING	86,467
1104	OVERTIME	70,055
1108	CERTIFICATION BONUSES	46,875
1400	HOUSING ALLOWANCE	15,473
2100	HEALTH INSURANCE	132,442
2101	FICA	84,354
2102	RETIREMENT - SCRS	26,036
2103	RETIREMENT - PORS	170,068
3000	AUGMENTATION PROGRAM	14,000
3200	REPAIRS/MAINTENANCE	8,000
3300	OPERATING SUPPLIES	51,600
3400	DUES, TRNG, & PROF DEV	21,865
3500	FUEL	48,000
3550	VEHICLE REPAIRS & MAINT	42,000
3700	UNIFORMS	18,000
3800	UTILITIES	21,026
4000	CAPITAL	112,000
5100	CONTRACTS	37,984
6100	GENERAL INSURANCE	29,757
6800	WORKERS COMP INSURANCE	21,467
6900	RESERVE-POLICE VEHICLES	-
6901	RESERVE-POLICE RADIOS	-
6902	RESERVE - RECORD MGMT/CENTRAL DISP	-
6905	RESERVE-POLICE HOUSING	-
6906	RESERVE-EMERGENCY PREPAREDNESS	-
6907	RESERVE-VICTIMS ADVOCACY	-
6908	RESERVE-NATIONAL NIGHT OUT	-
7850	DECLARED EMERGENCY	-
<b>TOTAL POLICE</b>		<b>\$ 2,003,607</b>

**REPAIR & MAINTENANCE**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5200	SMALL ENGINE REPAIR/MAINTENANCE	2,513	4,000
	SMALL ELECTRONIC REPAIR/MAINTENANCE	2,513	4,000
		<b>\$ 5,026</b>	<b>\$ 8,000</b>

**OPERATING SUPPLIES**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5200	OFFICE SUPPLIES	7,000	7,000
	EVIDENCE PROCESSING	1,500	1,500
	SPECIAL EVENTS	4,000	4,000
	EMPLOYEE RECOGNITION	1,000	1,000
	ANIMAL CONTROL SUPPLIES	1,000	1,000
	PSO/STAFF EQUIPMENT	12,000	12,000
	PUBLIC RELATIONS/OUTREACH	500	500
	OSHA COMPLIANCE SUPPLIES	2,200	2,200
	NON-CATEGORIZED INCIDENTALS	1,000	1,000
	IN CAR CAMERAS (3 SYSTEMS)	12,000	12,000
	RADAR SYSTEMS (3 SYSTEMS)	4,900	4,900
	TRAF-O-TERIA PARKING TICKETS	1,500	1,500
	MARINE 1101 WATER RESCUE EQUIPMENT	6,000	3,000
		<b>\$ 54,600</b>	<b>\$ 51,600</b>

**DUES, TRAINING, & PROFESSIONAL DEVELOPMENT**

<b>DEPT.</b>	<b>EMPLOYEE</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5200	ALL	AMMUNITION FOR TRAINING & QUALIFICATION	3,865	3,865
	ALL	DEPARTMENT RANGE MEMBERSHIP	3,000	3,000
	ALL	WATER RESCUE & FIRST RESPONDER TRAINING	1,500	1,500
	ALL	HOSTED TRAINING (NCIC, SFST, TASER, NOISE, INTERVIEW)	1,750	3,500
	SELECT	TRAINING (SCCJA, VA, CSI, PIO, SUPERVISOR, DISPATCH)	4,000	4,000
	SELECT	TRAVEL & BOARDING FOR TRAINING	4,000	4,000
	CONSTABLES	ANNUAL APPRECIATION DINNER	2,000	2,000
		<b>TOTAL</b>	<b>\$ 20,115</b>	<b>\$ 21,865</b>

**CAPITAL**

<b>DEPT</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5200	THREE POLICE FLEET VEHICLES AND UPFITTING	96,000	96,000
	THREE IN CAR RADIOS	16,000	16,000
	<b>TOTAL</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>

**CONTRACTS**

<b>DEPT</b>	<b>VENDOR</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5200	SC POLICE CHIEFS/POLYGRAPH SERVICES	HIRING COSTS	3,000	3,000
	LOW COUNTRY DRUG SCREENING	DRUG TESTING	1,000	1,000
	CHARLESTON COUNTY	DIGITAL RADIO USER FEE	29,184	29,184
	MOBILE COMMUNICATIONS	DIGITAL RADIO MAINTENANCE FEE	4,000	4,000
	SC SURPLUS PROPERTY	ANNUAL AUCTION SUBSCRIPTION	800	800
		<b>TOTAL</b>	<b>\$ 37,984</b>	<b>\$ 37,984</b>



<b>5220 Fire</b>		<b>2020 BGT</b>
1100	SALARIES	\$ 294,241
1103	PART-TIME SALARIES	152,876
1104	OVERTIME	30,224
1105	BONUS POINTS	5,000
1106	PART-TIME HOLIDAY INCENTIVE	1,300
1108	CERTIFICATION BONUSES	28,634
1400	HOUSING ALLOWANCE	15,473
2100	HEALTH INSURANCE	68,396
2101	FICA	36,570
2102	RETIREMENT - SCRS	74,103
3200	REPAIRS/MAINTENANCE	2,050
3300	OPERATING SUPPLIES	22,300
3400	DUES, TRNG, & PROF DEV	23,100
3500	FUEL	10,000
3550	VEHICLE REPAIRS & MAINT	53,000
3700	UNIFORMS	5,000
3800	UTILITIES	6,910
4000	CAPITAL	-
5100	CONTRACTS	49,300
6100	GENERAL INSURANCE	29,757
6800	WORKERS COMP INSURANCE	6,814
6900	RESERVE-FIRE VEHICLES	60,000
6901	RESERVE-FIRE RADIOS	-
6905	RESERVE-FIRE HOUSING	-
6906	RESERVE-EMERGENCY PREPAREDNESS	-
7850	DECLARED EMERGENCY	-
7900	FIRE TRUCK-PRINCIPAL	-
9021	FIRE TRUCK-INTEREST	-
	<b>TOTAL FIRE</b>	<b>\$ 975,047</b>

**REPAIR & MAINTENANCE**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5220	SMALL ENGINE REPAIR/MAINTENANCE	2,513	1,025
	SMALL ELECTRONIC REPAIR/MAINTENANCE	2,513	1,025
		<b>\$ 5,026</b>	<b>\$ 2,050</b>

**OPERATING SUPPLIES**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5220	PSO/STAFF EQUIPMENT	-	1,000
	PUBLIC RELATIONS/OUTREACH	500	500
	OSHA COMPLIANCE SUPPLIES	2,200	2,200
	MEDICAL EQUIPMENT	7,500	7,500
	FIRE HOSE REPLACEMENT	3,600	3,600
	FIREFIGHTING GEAR (3 SETS BUNKER GEAR)	7,500	7,500
	PORTABLE FIRE PUMP	1,000	-
	<b>TOTAL</b>	<b>\$ 22,300</b>	<b>\$ 22,300</b>

**DUES, TRAINING, & PROFESSIONAL DEVELOPMENT**

<b>DEPT.</b>	<b>EMPLOYEE</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5220	SELECT	FIRE ACADEMY (2 PERSONNEL)	4,000	4,000
	ALL	WATER RESCUE & FIRST RESPONDER TRAINING	1,500	1,500
	FIRE	FIRE TRAINING MANAGEMENT SOFTWARE	3,800	4,100
	SELECT	EMT BASIC LIFE SUPPORT TRAINING	16,500	10,000
	ALL	HOSTED TRAINING (FIRE PUMP OPS, EVDT)	1,750	3,500
			<b>\$ 27,550</b>	<b>\$ 23,100</b>

**CONTRACTS**

<b>DEPT</b>	<b>VENDOR</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5220	ROBERTS OXYGEN	MEDICAL OXYGEN	1,200	1,200
	SPARTAN FIRE APPARATUS	FIRE TRUCKS PREVENTATIVE MAINTENANCE	7,000	7,000
	ANDERSON, AMERICAN,LESLIE, STAR AIR	MASK FIT, LADDER, PUMP, AIR TESTING	9,000	9,000
	CAROLINA CENTER FOR OCCUPATION	FIREFIGHTER PHYSICALS	10,000	10,000
	WAGENBRENNER, ROBERT	COMPLIANCE OFFICER CONTRACT	-	20,000
	DR. FRENCH	MEDICAL MALPRACTICE INSURANCE	-	2,100
		<b>TOTAL</b>	<b>\$ 27,200</b>	<b>\$ 49,300</b>

<b>5230 Dispatch</b>		<b>2020 BGT</b>
1100	SALARIES	\$ 150,771
1103	PART-TIME SALARIES	48,101
1104	OVERTIME	20,028
1107	VICTIM ADVOCATE SALARY	3,500
1400	HOUSING ALLOWANCE	7,736
2100	HEALTH INSURANCE	30,182
2101	FICA	16,746
2102	RETIREMENT - SCRS	33,967
3300	OPERATING SUPPLIES	3,000
3307	VICTIMS ADVOCATE OPERATING EXPENSES	-
3400	DUES, TRNG, & PROF DEV	2,500
3700	UNIFORMS	1,500
3800	UTILITIES	1,610
4000	CAPITAL	-
5100	CONTRACTS	10,000
6100	GENERAL INSURANCE	-
6800	WORKERS COMP INSURANCE	-
6901	RESERVE-POLICE RADIOS	4,000
6902	RESERVE - RECORD MGMT/CENTRAL DISP	-
6905	RESERVE-POLICE HOUSING	-
6906	RESERVE-EMERGENCY PREPAREDNESS	-
6907	RESERVE-VICTIMS ADVOCACY	-
7850	DECLARED EMERGENCY	-
	<b>TOTAL DISPATCH</b>	<b>\$ 333,641</b>

**OPERATING SUPPLIES**

		<b>FY19 BGT</b>	<b>FY20 BGT</b>
5230	STAFF EQUIPMENT & ERGONOMICS	-	3,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 3,000</b>

**DUES, TRAINING, & PROFESSIONAL DEVELOPMENT**

<b>DEPT.</b>	<b>EMPLOYEE</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5230	ALL	HOSTED TRAINING (NCIC, APCO,PROQA)	-	750
	ALL	TRAVEL & BOARD FOR TRAINING	-	1,000
	ALL	OUTSIDE TRAINING (INSTRUCTOR, SCCJA)	-	750
			<b>\$ -</b>	<b>\$ 2,500</b>



**CONTRACTS**

<b>DEPT</b>	<b>VENDOR</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5230	COUNTY CAD PROVIDER	COUNTY CAD INTEROPERABILITY	-	5,000
	ALEN	CAD TO RMS DATA PLATFORM	-	5,000
		<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 10,000</b>

<b>5300</b>	<b>PUBLIC WORKS</b>	<b>2017 BGT</b>	<b>2017 ACT</b>	<b>2018 BGT</b>	<b>2018 ACT</b>	<b>2019 BGT</b>	<b>2020 BGT</b>	<b>2018 MAR ACT</b>	<b>2019 MAR ACT</b>
0000	CITY STORMWATER FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,418
1100	SALARIES	372,641	366,616	381,897	361,984	395,412	404,530	262,217	289,143
1104	OVERTIME	7,114	16,570	6,607	13,542	10,755	11,136	11,106	13,602
2100	HEALTH INSURANCE	99,948	93,203	90,751	81,652	98,562	98,259	62,390	67,574
2101	FICA	29,051	28,251	29,721	27,789	31,072	31,798	20,226	21,450
2102	RETIREMENT	43,501	39,568	52,200	48,434	58,687	64,320	35,925	43,615
3000	FOLLY GREEN INITIATIVE	8,000	8,000	-	-	-	-	-	-
3200	REPAIRS/MAINTENANCE	4,500	5,429	4,500	2,992	4,500	5,000	2,253	1,884
3300	OPERATING SUPPLIES	17,000	23,820	23,300	21,889	47,000	23,800	15,523	16,958
3400	DUES, TRNG, & PROF DEV	1,400	1,013	1,400	917	1,825	2,025	545	1,867
3500	FUEL	50,000	34,290	50,000	33,229	50,000	50,000	20,700	26,249
3550	VEHICLE REPAIRS	70,000	99,097	80,000	62,115	80,000	80,000	38,546	42,622
3610	PEDESTRIAN ROW & SIDEWALKS MAINT	7,000	4,512	25,000	24,565	25,000	25,000	12,986	10,063
3611	CROSSWALKS	-	-	-	-	30,000	-	-	-
3612	ROAD MAINTENANCE & STRIPING	30,000	30,633	30,000	27,315	30,000	30,000	20,234	11,152
3700	UNIFORMS	10,400	8,713	10,400	8,952	10,400	10,000	4,811	6,220
3701	PROTECTIVE EQUIPMENT	6,500	7,146	7,500	7,811	7,500	8,000	5,605	5,087
3800	UTILITIES	650	733	1,050	783	1,080	980	560	544
4000	CAPITAL	10,000	9,724	57,000	-	37,500	15,500	-	38,027
5100	CONTRACTS	117,344	105,018	86,150	87,193	95,600	119,300	77,214	33,832
6100	GENERAL INSURANCE	14,798	14,890	11,440	11,440	11,484	13,282	11,440	12,910
6800	WORKERS COMP INSURANCE	7,433	11,301	7,607	11,165	7,800	8,310	11,165	9,444
6900	RESERVE-PUBLIC WORKS VEHICLES	50,000	-	90,000	-	65,000	65,000	-	224,850
6901	RESERVE-PEDESTRIAN PATHS (BONDS)	-	-	-	-	60,000	100,000	-	-
6904	RESERVE-CENTER STREET	-	125,077	-	3,611	-	-	-	-
7850	DECLARED EMERGENCY	-	49,426	-	-	-	-	53,859	4,086
7903	GARBAGE TRUCK-PRICIPAL	-	-	-	-	-	-	-	-
9023	GARBAGE TRUCK-INTEREST	-	-	-	-	-	-	-	-
	<b>TOTAL PUBLIC WORKS</b>	<b>\$ 957,280</b>	<b>\$ 1,083,030</b>	<b>\$ 1,046,523</b>	<b>\$ 837,379</b>	<b>\$ 1,159,177</b>	<b>\$ 1,166,240</b>	<b>\$ 667,305</b>	<b>\$ 909,597</b>

**REPAIR & MAINTENANCE**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5300	LANDSCAPING EQUIP/RIDING MOWER MAINT	4,500	5,000
	<b>TOTAL</b>	<b>\$ 4,500</b>	<b>\$ 5,000</b>

**OPERATING SUPPLIES**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5300	OFFICE SUPPLIES & HAND TOOLS	4,500	4,500
	MISC - STENCILS, PAINT, ETC.	-	1,500
	LANDSCAPING - CHAIN SAW, TRIMMER, EDGER, WEED EATER, TOOLS	-	1,000
	90 GALLON ROLL CARTS	9,000	9,000
	VARIOUS SIGNAGE	6,000	6,500
	PORTABLE GENERATOR FOR PW/FAC/UTILITIES TO SHARE	-	1,300
	EIGHT MOTOROLA RADIOS (COUNTY SYSTEM)	27,500	-
	<b>TOTAL</b>	<b>\$ 47,000</b>	<b>\$ 23,800</b>

**DUES, TRAINING, & PROFESSIONAL DEVELOPMENT**

<b>DEPT.</b>	<b>EMPLOYEE</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5300	ALL DEPT PERSONNEL	OSHA SAFETY TRAINING	300	500
		CDL TRAINING	250	500
		CDL SCDOT PHYSICALS, DOT TESTING, URINALYSIS	1,050	500
		SPRAYER CERT	50	350
		MASC - SC ASSOC OF STORM WATER MANAGERS	175	175
		<b>TOTAL</b>	<b>\$ 1,825</b>	<b>\$ 2,025</b>

**CAPITAL**

**DEPT**  
5300

<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
WHEELED LOADER/BACKHOE	20,000	-
50% PICK UP TRUCK	17,500	-
SMALL BUCKET ATTACHMENT FOR BACKHOE	-	5,500
ICE MACHINE	-	-
REPAINT OF GARBAGE TRUCK #247	-	10,000
<b>TOTAL</b>	<b>\$ 37,500</b>	<b>\$ 15,500</b>

**CONTRACTS**

<b>DEPT</b>	<b>VENDOR</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5300	SWEEPING SOUTH	QUARTERLY STREET CLEANING & FESTIVALS	20,000	20,500
	JIPSD	TRUCK PARKING	7,200	7,200
	CONTRACTOR TBD	TREE TRIMMING	3,400	3,600
	STAFF ZONE	SEASONAL TEMP LABOR (2 ea. @\$15HR)	46,000	46,000
	NATURES CALLING	COMMERCIAL DUMPSTER SERVICE 1PER WEEK 8YD MULTIFAMILY	15,000	15,000
	CHARLESTON COUNTY	EIGHT (8) RADIO ANNUAL USER FEES (\$500 ea)	4,000	4,000
	TBD	ROLL CART SCREENS AT BEACH ACCESSES	-	11,000
	DAVIS & FLOYD	PEDESTRIAN PATH ENGINEERING	-	12,000
		<b>TOTAL</b>	<b>\$ 95,600</b>	<b>\$ 119,300</b>

<b>5400</b>	<b>MAYOR</b>	<b>2017 BGT</b>	<b>2017 ACT</b>	<b>2018 BGT</b>	<b>2018 ACT</b>	<b>2019 BGT</b>	<b>2020 BGT</b>	<b>2018 MAR ACT</b>	<b>2019 MAR ACT</b>
1100	MAYOR SALARY	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 11,250	\$ 11,250
2100	HEALTH INSURANCE	5,729	5,757	5,826	5,032	6,139	6,291	4,378	4,910
2101	FICA	1,148	1,122	1,148	1,104	1,148	1,148	833	819
2102	RETIREMENT	1,733	1,734	2,034	2,171	2,184	2,334	1,662	3,635
3300	OPERATING SUPPLIES	2,000	1,109	2,000	1,468	2,000	3,500	1,086	570
3400	DUES, TRNG, & PROF DEV	6,875	7,090	7,375	4,543	6,875	6,875	1,543	2,386
3650	MAYOR DISCRETIONARY	3,000	2,345	3,000	1,710	6,613	6,469	1,610	2,873
3800	UTILITIES	1,560	1,363	1,700	1,262	1,700	1,500	872	750
4000	CAPITAL	-	-	-	-	-	-	-	-
5100	CONTRACTS	-	-	-	-	-	-	-	-
5300	LEGISLATIVE	1,000	104	5,000	2,555	3,500	3,500	2,452	516
7850	DECLARED EMERGENCY	-	-	-	54	-	-	54	-
	<b>TOTAL MAYOR</b>	<b>\$ 38,044</b>	<b>\$ 35,624</b>	<b>\$ 43,083</b>	<b>\$ 34,898</b>	<b>\$ 45,159</b>	<b>\$ 46,616</b>	<b>\$ 25,740</b>	<b>\$ 27,710</b>



**OPERATING SUPPLIES**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5400	EMERGENCY SERVICES RADIO	-	3,500
	OFFICE SUPPLIES	2,000.00	1,000
		<b>\$ 2,000</b>	<b>\$ 3,500</b>

**DUES, TRAINING, & PROFESSIONAL DEVELOPMENT**

<b>DEPT.</b>	<b>EMPLOYEE</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5400	TIM GOODWIN	MASC ANNUAL MEETING	500	500
		MASC COURSE	75	75
		ASSOC OF SC MAYORS (MASC)	500	500
		HURRICANE CONFERENCE	1,900	1,900
		MASC LEGISLATIVE ACTION	900	900
		SC BEACH ADVOCATES	1,500	1,500
		AMERICAN SHORE AND BEACH PRESERVATION	1,500	1,500
		<b>TOTAL</b>	<b>\$ 6,875</b>	<b>\$ 6,875</b>

<b>5500 COUNCIL</b>		<b>2017 BGT</b>	<b>2017 ACT</b>	<b>2018 BGT</b>	<b>2018 ACT</b>	<b>2019 BGT</b>	<b>2020 BGT</b>	<b>2018 MAR ACT</b>	<b>2019 MAR ACT</b>
1100	COUNCIL SALARIES	\$ 28,800	\$ 28,992	\$ 28,800	\$ 29,600	\$ 28,800	\$ 28,800	\$ 21,600	\$ 21,600
1102	COUNCIL STAFF SPT SALARIES	40,100	40,337	40,763	40,996	40,220	41,420	30,058	30,402
1104	OVERTIME	-	57	1,500	1,263	1,500	1,500	1,094	346
2100	HEALTH INSURANCE	41,357	41,662	42,078	44,940	38,245	39,117	31,498	30,988
2300	FICA	5,271	4,815	5,436	4,981	5,395	5,487	3,676	4,918
2400	RETIREMENT	7,953	6,913	9,623	9,013	10,239	11,128	6,747	6,996
3300	OPERATING SUPPLIES	2,000	1,543	8,000	9,371	1,900	1,500	764	1,148
3400	DUES, TRNG, & PROF DEV	12,420	5,335	13,260	11,701	14,085	14,885	6,252	9,463
3600	COUNCIL DISCRETIONARY	300	260	3,000	3,111	2,113	3,230	21	-
3800	UTILITIES	8,496	6,902	8,900	6,733	10,145	5,490	5,142	3,444
6100	GENERAL INSURANCE	-	-	6,760	6,760	6,760	7,774	6,760	6,760
6800	WORKERS COMP INSURANCE	186	-	186	-	186	-	-	-
6900	RESERVE - COUNCIL DISCRETIONARY	-	3,152	-	-	-	-	-	500
6902	RESERVE - CITY CELEBRATIONS	-	-	-	-	-	-	-	-
7850	DECLARED EMERGENCY	-	-	-	-	-	-	-	-
<b>TOTAL COUNCIL</b>		<b>\$ 146,883</b>	<b>\$ 139,968</b>	<b>\$ 168,306</b>	<b>\$ 168,468</b>	<b>\$ 159,588</b>	<b>\$ 160,331</b>	<b>\$ 113,612</b>	<b>\$ 116,564</b>

**DUES, TRAINING, & PROFESSIONAL DEVELOPMENT**

<b>DEPT.</b>	<b>EMPLOYEE</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5500	EDDIE ELLIS	MASC ANNUAL, LEGISLATIVE	1,600	1,600
	LAURENE HULL	MASC ANNUAL, LEGISLATIVE	1,600	1,600
	TERESA MARSHALL	MASC ANNUAL, LEGISLATIVE	1,600	1,600
	AMY RAY	MASC ANNUAL, LEGISLATIVE	1,600	1,600
	DJ RICH	MASC ANNUAL, LEGISLATIVE	1,600	1,600
	WILLIAM FARLEY	MASC ANNUAL, LEGISLATIVE	1,600	1,600
	COUNCIL	MASC DUES	810	810
	COUNCIL	CHARLESTON METRO CHAMBER OF COMMERCE DUES	950	950
	KATHERINE EICH	MASC MISC TRAINING	1,000	1,000
	KATHERINE EICH	GRANT TRAINING	-	700
	KATHERINE EICH	MFOCTA ANNUAL DUES (MASC)	25	25
	JOE WILSON	MASC MEETING & ILA DUES	700	800
	COUNCIL	ANNUAL LONG TERM STRATEGIC PLANNING SESSION	1,000	1,000
		<b>TOTAL</b>	<b>\$ 14,085</b>	<b>\$ 14,885</b>

<b>5600 JUDICIAL</b>		<b>2017 BGT</b>	<b>2017 ACT</b>	<b>2018 BGT</b>	<b>2018 ACT</b>	<b>2019 BGT</b>	<b>2020 BGT</b>	<b>2018 MAR ACT</b>	<b>2019 MAR ACT</b>
1100	SALARIES	\$ 39,300	\$ 39,350	\$ 41,300	\$ 38,994	\$ 39,110	\$ 60,610	\$ 29,539	\$ 39,337
2101	FICA	3,006	3,010	3,159	2,983	2,992	4,564	2,260	1,639
2102	RETIREMENT	4,508	4,508	5,560	5,610	5,673	8,665	4,328	6,407
3300	OPERATING SUPPLIES	800	615	800	480	800	1,000	93	802
3400	DUES, TRNG, & PROF DEV	3,700	3,645	3,900	2,312	3,900	5,400	2,247	1,521
4000	CAPITAL	-	-	-	-	-	-	-	-
5100	CONTRACTS	19,500	17,372	2,000	465	-	-	465	-
	<b>TOTAL JUDICIAL</b>	<b>\$ 70,815</b>	<b>\$ 68,500</b>	<b>\$ 56,719</b>	<b>\$ 50,845</b>	<b>\$ 52,475</b>	<b>\$ 80,239</b>	<b>\$ 38,932</b>	<b>\$ 49,707</b>

**OPERATING SUPPLIES**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5600	OFFICE SUPPLIES	800	1,000
		<b>\$ 800</b>	<b>\$ 1,000</b>

**DUES, TRAINING, & PROFESSIONAL DEVELOPMENT**

<b>DEPT.</b>	<b>EMPLOYEE</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5600	ANITA PRAYTOR	SCSCJA ANNUAL SEMINAR	1,300	1,300
		MCAA ANNUAL MEETING (MASC)	850	850
		MCAA ANNUAL DUES (MASC)	65	65
	KATE SCHMUTZ	SCSCJA ANNUAL CONVENTION	820	820
		SCSCJA ANNUAL DUES	50	50
		SCSCJA NEW JUDGE TRAINING	-	1,500
	CHRIS SKIPPER	SCSCJA ANNUAL CONVENTION	765	765
		SCSCJA ANNUAL DUES	50	50
		<b>TOTAL</b>	<b>\$ 3,900</b>	<b>\$ 5,400</b>

<b>5700 ELECTIONS</b>		<b>2017 BGT</b>	<b>2017 ACT</b>	<b>2018 BGT</b>	<b>2018 ACT</b>	<b>2019 BGT</b>	<b>2020 BGT</b>	<b>2018 MAR ACT</b>	<b>2019 MAR ACT</b>
1100	SALARIES	\$ -	\$ -	\$ 1,500	\$ 1,950	\$ -	\$ 2,000	\$ -	\$ -
2101	FICA	-	-	-	-	-	-	-	-
3000	ADVERTISING	-	-	500	447	-	500	-	-
3300	OPERATING SUPPLIES	-	-	-	-	-	-	-	-
3400	DUES, TRNG, & PROF DEV	-	-	-	-	-	-	-	-
<b>TOTAL ELECTIONS</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 2,397</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ -</b>



<b>5800 ADMINISTRATION</b>	<b>2017 BGT</b>	<b>2017 ACT</b>	<b>2018 BGT</b>	<b>2018 ACT</b>	<b>2019 BGT</b>	<b>2020 BGT</b>	<b>2018 MAR ACT</b>	<b>2019 MAR ACT</b>
1100 SALARIES	\$ 299,706	\$ 301,834	\$ 323,831	\$ 329,924	\$ 405,751	\$ 428,780	\$ 242,340	\$ 304,891
1104 OVERTIME	-	569	1,100	1,435	1,400	1,342	1,337	630
2100 HEALTH INSURANCE	27,066	27,282	27,545	31,307	69,395	63,765	22,194	38,891
2101 FICA	22,928	22,674	24,857	24,886	31,147	32,904	18,295	22,890
2102 RETIREMENT	34,502	34,994	43,837	47,937	59,012	62,364	36,048	47,083
3300 OPERATING SUPPLIES	14,000	8,691	12,000	9,462	16,600	20,650	4,366	10,672
3400 DUES, TRNG, & PROF DEV	19,455	19,174	16,460	16,299	18,770	21,975	10,975	8,330
3800 UTILITIES	5,450	5,051	5,560	5,231	5,610	6,760	2,938	3,388
4000 CAPITAL	-	-	-	-	-	-	-	-
5100 CONTRACTS	4,000	826	15,000	12,473	2,400	11,900	12,000	561
6100 GENERAL INSURANCE	10,159	10,159	5,954	6,932	6,937	7,977	6,932	6,937
6800 WORKERS COMP INSURANCE	1,465	3,384	2,960	3,722	2,080	2,221	3,722	2,664
6900 RESERVE-FINANCIAL SOFTWARE	-	-	-	54,179	-	-	45,087	89,048
7850 DECLARED EMERGENCY	-	-	-	35	-	-	35	1,001
<b>TOTAL ADMINISTRATION</b>	<b>\$ 438,730</b>	<b>\$ 434,638</b>	<b>\$ 479,103</b>	<b>\$ 543,822</b>	<b>\$ 619,102</b>	<b>\$ 660,638</b>	<b>\$ 406,269</b>	<b>\$ 536,986</b>

**OPERATING SUPPLIES**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5800	OFFICE FURNITURE/EQUIPMENT	1,000	2,950
	GENERAL OFFICE SUPPLIES & PRESENTATION MATERIALS	4,300	4,000
	PROFESSIONAL SHREDDING	700	700
	PRINTER CARTRIDGES	1,000	-
	VOLUNTEER SUPPLIES	1,000	1,000
	MUTT-MIT BAGS	4,600	5,000
	EDUCATION STATIONS	-	3,500
	BUSINESS LICENSE VEHICLE STICKERS	3,500	3,500
		<b>\$ 12,600</b>	<b>\$ 20,650</b>

**DUES, TRAINING, & PROFESSIONAL DEVELOPMENT**

DEPT.	EMPLOYEE	DESCRIPTION	FY19 BGT	FY20 BGT
5800	KATHRYN BATTEY	MUNI HUMAN RESOURCES ASSOC (MASC HR) ANNUAL MEETING	225	225
		SCMIT RISK MGMT SERVICES ANNUAL MEETING	200	200
		RISK MANAGEMENT TRAINING CLASS	200	200
		SC STATE SHRM ANNUAL CONFERENCE	1,300	1,300
		BENEFITS AT WORK SPONSORED BY SC PEBA	300	300
		NATIONAL SHRM CONFERENCE	-	-
		SHRM MEMBERSHIP	215	215
		TYLER NATIONAL CONFERENCE	-	3,000
	LEE GESSNER	CPE TRAINING & GFOA CONFERENCE (40 hours)	3,000	3,000
		GFOA ANNUAL DUES	160	160
		AICPA ANNUAL DUES	265	275
		CPA LICENSE RENEWAL	80	80
	ROBIN BROOKS	MASC REGISTRATION	20	20
		MASC/MFOCTA CONFERENCE	-	-
		MASC ONLINE COURSES	-	-
		TYLER TRAINING/NATIONAL CONFERENCE	1,605	3,000
	SPENCER WETMORE	SC BEACH ADVOCATES CONFERENCE	500	500
		MASC MUNICIPAL ATTORNEYS MEET, ETC.	500	500
		SC BAR/CONTINUING ED	1,000	1,000
		CITY MANAGER/ADMINISTRATOR ASSOC. CONFERENCE	1,200	1,200
		AMERICAN SHORE AND BEACH PRESERVATION CONFERENCE	1,500	1,000
		STAFF PROFESSIONAL MEETINGS & TRAINING	500	500
	COLLEEN JOLLEY	COMMUNITY COORDINATOR TRAINING	1,000	1,000
		MASC/MFOCTA CONFERENCE	1,000	-
	AARON POPE	APA ANNUAL CONFERENCE	3,000	3,000
		AICP ANNUAL DUES	350	350
		MATERIALS & FOOD FOR BOARDS & COMM TRNG	150	150
		SCCMA ANNUAL MEETING (DEPUTY ADMIN TRNG)	500	800
		<b>TOTAL</b>	<b>\$ 18,770</b>	<b>\$ 21,975</b>

**CONTRACTS**

<b>DEPT</b>	<b>VENDOR</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
5800	BCDCOG	MAPPING, CONSULTING, VARIOUS PLANNING SERVICES	1,000	1,000
	CLARK & ASSOCIATES	TRANSCRIPTION FOR BZA & BL HEARINGS	1,400	1,400
	TBD	TEMPORARY ADMIN ASSISTANCE	-	3,000
	RETHINK FOLLY ROAD	10% FOLLY ROAD CORRIDOR STUDY	-	6,500
		<b>TOTAL</b>	<b>\$ 2,400</b>	<b>\$ 11,900</b>

<b>6000 FACILITIES</b>		<b>2017 BGT</b>	<b>2017 ACT</b>	<b>2018 BGT</b>	<b>2018 ACT</b>	<b>2019 BGT</b>	<b>2020 BGT</b>	<b>2018 MAR ACT</b>	<b>2019 MAR ACT</b>
1100	SALARIES	\$ 37,990	\$ 39,918	\$ 39,256	\$ 40,233	\$ 55,074	\$ 57,997	\$ 29,731	\$ 39,587
2100	HEALTH INSURANCE	6,356	6,476	6,473	5,025	13,688	13,953	4,559	8,859
2101	FICA	2,906	2,891	3,003	2,948	4,213	4,437	2,181	3,930
2102	RETIREMENT	4,363	4,405	5,289	5,701	7,968	8,947	4,277	6,215
3000	PARKS & REC COMMITTEE (OPERATING)	14,000	-	14,000	23,053	13,150	16,150	19,826	9,300
3300	OPERATING SUPPLIES	3,750	3,603	8,250	8,646	9,200	55,650	5,891	7,672
3400	DUES, TRNG, & PROF DEV	2,000	2,243	2,051	3,064	2,926	3,106	1,774	1,881
3500	FUEL	3,800	3,663	3,800	4,482	4,000	4,500	3,399	3,283
3550	VEHICLE REPAIRS	2,500	3,469	2,500	3,407	3,000	2,000	2,559	2,599
3800	UTILITIES	2,040	1,982	2,400	1,560	2,250	3,250	1,051	1,205
4000	CAPITAL	47,000	9,780	86,000	148,050	204,500	80,000	83,250	31,507
5100	CONTRACTS	114,006	130,073	127,556	137,765	143,630	155,200	101,620	109,686
6000	PUBLIC SAFETY FACILITY	14,000	21,282	16,500	21,319	20,000	21,500	20,589	20,743
6001	CITY HALL FACILITY	14,000	19,458	15,500	16,986	25,000	21,500	14,119	37,667
6002	COMMUNITY CENTER FACILITY	8,150	12,919	8,500	14,068	9,500	10,000	11,602	4,936
6003	PUB WORKS & UTILITIES FACILITIES	4,000	5,590	6,000	5,463	11,903	6,500	390	11,084
6004	PARKS & PLAYGROUNDS R&M	25,000	22,166	25,000	28,648	27,500	28,000	24,136	22,303
6005	BEACH ACCESS MANAGEMENT	55,000	56,674	50,000	50,054	52,000	55,000	43,398	47,552
6100	GENERAL INSURANCE	694	694	886	886	893	1,638	886	893
6900	RESERVE - PARKS & REC	-	-	-	440	3,000	-	440	-
6901	RESERVE - COMMUNITY CENTER	-	-	-	-	-	-	-	-
6902	RESERVE - WALKOVERS	-	35,000	-	-	-	-	-	-
6903	RESERVE - HISTORY	-	-	-	-	-	-	-	-
6904	RESERVE - FACILITIES VEHICLES	-	-	17,000	-	-	6,000	-	-
6905	RESERVE - CRS CERTIFICATION	-	8,127	-	527	-	-	-	-
6906	RESERVE - CITY HALL (BONDS)	-	7,000	15,000	10,000	125,000	150,000	-	-
6907	RESERVE - TREE PRESERVATION	-	-	-	800	-	-	-	1,520
6908	RESERVE - FOLLY RIVER DOCK	-	-	-	-	60,000	-	-	-
6909	RESERVE - ADA COMPLIANCE	-	3,355	-	-	-	-	-	-
7850	DECLARED EMERGENCY	-	29,109	-	110,758	-	-	102,858	-
	<b>TOTAL FACILITIES</b>	<b>\$ 361,555</b>	<b>\$ 429,877</b>	<b>\$ 454,964</b>	<b>\$ 643,884</b>	<b>\$ 798,395</b>	<b>\$ 705,327</b>	<b>\$ 478,536</b>	<b>\$ 372,423</b>

**OPERATING SUPPLIES**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
6000	OFFICE SUPPLIES & CODE REFERENCE MATERIALS	2,700	3,000
	RADIO USER FEE (50%)	-	250
	JANITORIAL SUPPLIES & EXPENDABLES CITY HALL & PUBLIC SAFETY	5,500	6,000
	NEW CHAIRS FOR COMMUNITY CENTER	-	900
	SOUND SYSTEM FOR EVENTS	-	2,000
	PERMANENT TASK LIGHTING FOR RIVER PARK	-	3,000
	STORAGE CABINETS & DISPLAYS AT COMMUNITY CENTER	-	1,500
	WATER BOTTLE REFILL STATION REPAIR PARTS	1,000	500
	BAT HOUSES	-	500
	NEW OUTDOOR FURNITURE FOR RIVER PARK	-	20,000
	NEW OUTDOOR FURNITURE FOR PIRATES COVE PARK (HUDSON SIDE)	-	8,000
	BARRICADES FOR CENTER STREET (CHRISTMAS PARADE)	-	10,000
		<b>\$ 9,200</b>	<b>\$ 55,650</b>

**DUES, TRAINING, & PROFESSIONAL DEVELOPMENT**

DEPT.	EMPLOYEE	DESCRIPTION	FY19 BGT	FY20 BGT
6000	ERIC LUTZ	SHMIT/SMIRF SEMINAR	51	51
		MASC GENERAL MEMBERSHIP	75	75
		MASC-BUILDING OFFICIALS ASSOCIATION	195	195
		SCAHM CONFERENCE & ANNUAL MEMBERSHIP	525	600
		TRI-COUNTY FOP LODGE	50	75
		BOASC CONFERENCE & ANNUAL MEMBERSHIP	575	575
		SC SHERIFF'S ASSOCIATION	35	35
		COASTAL CODE ENFORCEMENT ASSOCIATION OF SC	50	100
		SC FIRE MARSHALS ASSOCIATION	50	50
		MASC-BLOA (Business Licensing Laws and Enforcement)	20	-
		IFMA MEMBERSHIP-FACILITIES MANAGEMENT	300	350
	SCOTT VALENTINE	PERMIT TECH CERT & BUSINESS LIC TRNG	1,000	1,000
		<b>TOTAL</b>	<b>\$ 2,926</b>	<b>\$ 3,106</b>

**CAPITAL**

<b>DEPT</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
6000	CITY HALL ARCHITECT PLAN & DESIGN	50,000	10,000
	STUCCO & WINDOW MAINT PER REPORT FROM ABS (REBID)	10,000	-
	NEW TRASH RECEPTICLES FOR FOLLY RIVER PARK (MATCH CENTER ST.)	7,000	-
	PIRATES COVE BASKETBALL & TENNIS COURT RESURFACING	120,000	-
	50% PICK UP TRUCK	17,500	-
	PIRATE COVE PLAYGROUND FENCE	-	8,000
	BACKHOE SHELTER AT WATER PLANT	-	9,500
	FUEL STORAGE BLADDER & FRAMING FOR PUBLIC SAFETY SHED	-	7,000
	SHED/COVER FOR GENERATOR & TRACTOR AT WATER PLANT	-	5,500
	NEW LIGHTS FOR COMMUNITY CENTER PARKING LOT	-	8,000
	HVAC UNITS FOR COMMUNITY CENTER X 2	-	17,000
	RESTROOM TRAILER FOR 2ND STREET EAST	-	15,000
	<b>TOTAL</b>	<b>\$ 204,500</b>	<b>\$ 80,000</b>



**CONTRACTS**

<b>DEPT</b>	<b>VENDOR</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
6000	COASTAL TRAINING & SAFEUILT, INC	BUILDING INSPECTIONS	45,000	50,000
	DUNCAN PARNELL	ESHARE PROJECT & PLANROOM BUNDLE	2,500	2,500
	LIBERTY FIRE PROTECTION	ALARM MONITORING	1,800	1,900
	LIBERTY FIRE PROTECTION	ANNUAL FIRE EXTINGUISHER INSPECT & SERVICE	2,500	2,600
	TBD	CUSTODIAL CITY HALL & PUBLIC SAFETY	30,000	35,000
	PHILLIP J. HEATH (TIDAL PEST)	PEST CONTROL & RODENT SERVICE	3,830	3,900
	MORELLI	HVAC MAINTANCE	4,950	5,000
	SCHINDLER	ELEVATORS	4,400	4,600
	TYCO	ALL MAINTENANCE CONTRACTS	9,800	10,000
	FOGEL SERVICES	HVAC MAINTANCE	1,650	1,900
	MAXIMUM POWER	GENERATOR MAINTENANCE (X4 GENERATORS)	3,100	3,250
	OVERHEAD DOOR OF CHARLESTON	OVERHEAD DOOR MAINTENANCE	1,200	1,400
	NATURES CALLING	CHANGING STATION PUMPING	9,000	9,200
	SIMPLEX	ALARM MONITORING	900	950
	CRS AUDIT CONSULTANT	COMMUNITY FLOOD CERTIFICATION	4,500	4,500
	IN LIVING COLOR	CENTER STREET FLOWER POT MAINTENANCE	16,000	16,000
	PRIORITY LANDSCAPING	GRASS RESEED FOR FOLLY RIVER PARK	2,500	2,500
		<b>TOTAL</b>	<b>\$ 143,630</b>	<b>\$ 155,200</b>

<b>6100</b>	<b>INFORMATION TECHNOLOGY</b>	<b>2017 BGT</b>	<b>2017 ACT</b>	<b>2018 BGT</b>	<b>2018 ACT</b>	<b>2019 BGT</b>	<b>2020 BGT</b>	<b>2018 MAR ACT</b>	<b>2019 MAR ACT</b>
1100	SALARIES	\$ 56,100	\$ 56,318	\$ 58,048	\$ 59,920	\$ 60,386	\$ 68,050	\$ 44,341	\$ 41,354
2100	HEALTH INSURANCE	12,712	12,825	12,947	11,255	13,688	-	9,555	8,110
2101	FICA	4,292	4,157	4,441	4,431	4,620	5,206	3,279	3,086
2102	RETIREMENT	6,474	6,537	7,858	8,736	8,763	10,581	6,620	6,780
3200	REPAIRS/MAINTENANCE	3,000	2,209	3,000	3,510	3,000	5,300	884	606
3300	OPERATING SUPPLIES	7,700	6,788	13,500	9,914	14,171	57,500	8,811	11,227
3400	DUES, TRNG, & PROF DEV	2,500	606	1,500	1,267	1,500	3,000	1,162	847
3800	UTILITIES	38,196	34,407	39,346	38,165	53,740	58,438	27,664	32,606
4000	CAPITAL	16,000	48,908	-	518	10,000	28,000	518	8,398
5100	CONTRACTS	55,820	50,338	83,070	86,319	134,260	151,595	55,546	108,193
7850	DECLARED EMERGENCY	-	-	-	-	-	-	-	-
	<b>TOTAL INFO TECHNOLOGY</b>	<b>\$ 202,793</b>	<b>\$ 223,093</b>	<b>\$ 223,710</b>	<b>\$ 224,037</b>	<b>\$ 304,128</b>	<b>\$ 387,670</b>	<b>\$ 158,380</b>	<b>\$ 221,206</b>

**REPAIR & MAINTENANCE**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
6100	PHONE SYSTEM / VM MAINTENANCE	1,000	-
	PARTS FOR EXISTING COMPUTER INFRASTRUCTURE	2,000	-
	WORKSTATION UPGRADES, SSD UPGRADE, RAM	-	1,600
	SERVER MAINTENANCE	-	2,500
	TOOLS AND EQUIPMENT	-	1,200
	<b>TOTAL</b>	<b>\$ 3,000</b>	<b>\$ 5,300</b>

**OPERATING SUPPLIES**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
6100	COMPUTER UPFITS FOR ADMINISTRATION DEPARTMENT	5,271	7,000
	COMPUTER UPFIT FOR IT	1,600	-
	GENERAL OFFICE SUPPLIES	1,000	1,000
	SERVER REPLACEMENT	-	4,000
	CITY WIDE PRINTER TONER	3,000	3,000
	FD COMPUTER REFRESH (3 COMPUTERS, 2 TABLETS)	-	1,500
	PD COMPUTER REFRESH (4 LAPTOPS)	-	-
	MAYOR COMPUTER REFRESH (1 COMPUTER)	-	-
	MONITOR REPLACEMENT	800	1,200
	TWO TABLETS w/RUGGEDIZED CASES FOR UTILITIES	1,500	800
	FRONT DESK TERMINAL	1,000	-
	POLICE BODY CAMERAS (GOPRO)	-	17,600
	PROJECTORS (PS TRAINING ROOM)	-	1,500
	NETWORK SWITCH UPGRADES	-	4,800
	NETWORK ROUTER	-	600
	ACCESS POINTS	-	600
	EXTERIOR VIDEO CAMERAS FOR CITY HALL & CITY PARKS	-	7,800
	FD DRONE FOR INSPECTION, POLICE FOR S&R	-	2,500
	DISPATCH WORKSTATION UPGRADES & MONITORS	-	3,300
	DOCUMENT SCANNERS	-	300
	<b>TOTAL</b>	<b>\$ 14,171</b>	<b>\$ 57,500</b>

**DUES, TRAINING, & PROFESSIONAL DEVELOPMENT**

<b>DEPT.</b>	<b>EMPLOYEE</b>	<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
6100	AARON STRANSKY	MTASC MEMBERSHIP/MEETINGS/TRAVEL	1,200	1,500
		LMTC MEETINGS/TRAVEL	300	500
		IT TRAINING	-	1,000
		<b>TOTAL</b>	<b>\$ 1,500</b>	<b>\$ 3,000</b>

**CAPITAL**

**DEPT**  
6100

<b>DESCRIPTION</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
XG FIREWALL/WEB FILTER	10,000	-
PHONE SYSTEM	-	28,000
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 28,000</b>

**CONTRACTS**

DEPT	VENDOR	DESCRIPTION	FY19 BGT	FY20 BGT
6100	MICROSOFT	EMAIL LICENSES/OFFICE SOFTWARE	7,500	8,000
	HARRIS SERVICES	G/L, A/P,C/R,P/R SOFTWARE MAIN.	11,000	-
	WOWZA	WEB STREAM SERVICE FOR COUNCIL MEETINGS	600	600
	BARRACUDA	SYSTEMS BACKUP (2016 - 2019)	2,700	2,700
	VIEO DESIGN LLC	WEBSITE HOSTING	2,000	2,000
	SYMANTEC END POINT PROTECTION	ANTI-VIRUS LICENSE	250	-
	CITRIX	REMOTE ACCESS & ASSIST	1,300	1,300
	DATAMAXX APPLIED TECHNOLOGIES	NCIC ACCESS SOFTWARE MAINTENANCE	1,600	1,600
	BUDGET AND CONTROL	NCIC ROUTER MAINT/MGT	2,200	2,200
	ZAPIER	ADMINISTRATIVE SOFTWARE - RESIDENTIAL REPORT	500	500
	XEROX CORP (WAS ACS FIREHOUSE)	FIRE SOFTWARE MAINTENANCE	3,250	4,085
	TYLER TECHONOLOGIES	FINANCE & COURT SOFTWARE MAINTENANCE	44,200	35,000
	IBIS SMS PERMITTING SOFTWARE	ANNUAL MAINTENANCE	1,200	1,200
	ADOBE PRO	CREATIVE CLOUD PDF SOFTWARE	1,500	1,550
	ALEN	POLICE DISPATCH & RMS SOFTWARE	14,400	14,400
	ESRI	GIS ONLINE LICENSING	1,200	1,200
	ECIVIS	GRANT SEARCH (1 LICENSE)	1,900	-
	RICOH	3 COPIER LEASE (City Hall & PS)	10,000	17,000
	UATTEND.COM	TIME CLOCK PROCESSING - WATER PLANT	360	360
	SEE CLICK FIX	MUNICIPAL MOBILE APP	4,000	4,000
	NDI RECOGNITION SYSTEMS	LPR CAMERA	3,200	3,200
	SOPHOS (SIMILAR)	ANTI-VIRUS PROTECTION	1,800	1,800
	LEADS ONLINE	PD INVESTIGATION SOFTWARE	2,500	2,500
	CLEAR SOFTWARE	PD INVESTIGATION SOFTWARE	2,500	2,500
	EDISPATCHES.COM	EMERGENCY STAFF CALLBACK SYSTEM	2,000	2,000
	AWEBER	RESIDENT EMAIL COMMUNICATION	600	-
	STR HELPER	RENTAL REGISTRATION SOFTWARE	10,000	22,000
	TBD	UPFIT EOC, AV EQUIP, COMPUTER, CABLING	-	-
	TBD	EOC BACKUP TELEPHONE SERVICE	-	-
	TBD	IT SECURITY AUDIT	-	2,500
	POWER DMS	DOCUMENT MANAGEMENT (3yr Contract - FY21 Next Renewal )	-	-
	TBD	IT NETWORK SUPPORT	-	3,000
	TBD	NETWORK WIRING INSTALLATION	-	4,000
	WEB DOMAIN SERVICE	.GOV DOMAIN	-	400
	TBD	PUBLIC SAFETY AND COURT SOFTWARE INTEGRATION	-	10,000
		<b>TOTAL</b>	<b>\$ 134,260</b>	<b>\$ 151,595</b>

**FY2020 HEALTH PREMIUMS (07/01/19 - 12/31/19)**

STANDARD PLAN	EMPLOYEE MONTHLY	EMPLOYEE PER PAY	EMPLOYER MONTHLY	EMPLOYER PER PAY	TOTAL MONTHLY	TOTAL PER PAY
EMPLOYEE ONLY	\$0.00	\$0.00	\$500.38	\$230.94	\$500.38	\$230.94
EMPLOYEE & SPOUSE	\$119.71	\$55.25	\$931.33	\$429.85	\$1,051.04	\$485.10
EMPLOYEE & CHILD	\$54.77	\$25.28	\$707.15	\$326.38	\$761.92	\$351.66
FULL FAMILY	\$173.59	\$80.12	\$1,131.69	\$522.32	\$1,305.28	\$602.44

**FY2020 HEALTH PREMIUMS (01/01/20 - 06/30/20)**

**1.8% - 0% (Experience Rating) = +1.8% Rate Increase**

STANDARD PLAN	EMPLOYEE MONTHLY	EMPLOYEE PER PAY	EMPLOYER MONTHLY	EMPLOYER PER PAY	TOTAL MONTHLY	TOTAL PER PAY
EMPLOYEE ONLY	\$0.00	\$0.00	\$509.39	\$235.10	\$509.39	\$235.10
EMPLOYEE & SPOUSE	\$119.71	\$55.25	\$950.25	\$438.58	\$1,069.96	\$493.83
EMPLOYEE & CHILD	\$54.77	\$25.28	\$720.86	\$332.70	\$775.63	\$357.98
FULL FAMILY	\$173.59	\$80.12	\$1,155.19	\$533.16	\$1,328.78	\$613.28

**EMPLOYER FY20 ANNUALIZED**

EMPLOYEE ONLY	\$6,058.62
EMPLOYEE SPOUSE	\$11,289.50
EMPLOYEE CHILD	\$8,568.02
FULL FAMILY	\$13,721.24

**FY20 ADDITIONAL EMPLOYER PAID BENEFITS (07/01/19 - 12/31/19)**

STATE DENTAL PLAN  
STATE HEALTH PLAN ADMIN FEE  
BASIC LIFE INSURANCE  
BASIC LONG TERM DISABILITY

EMPLOYER PER PAY
\$6.22
\$1.50
\$0.13
\$1.49

**FY20 ADDITIONAL EMPLOYER PAID BENEFITS (01/01/20 - 06/30/20)**

STATE DENTAL PLAN  
STATE HEALTH PLAN ADMIN FEE  
BASIC LIFE INSURANCE  
BASIC LONG TERM DISABILITY

EMPLOYER PER PAY
\$6.74
\$1.50
\$0.16
\$1.61

**EMPLOYER FY20 ANNUALIZED**

\$155.54
\$36.00
\$3.48
\$37.20

TOTAL FOR EACH EMPLOYEE

\$232.22

**FY20 GRAND TOTAL HEALTH INSURANCE EMPLOYER COST**

EMPLOYEE ONLY	\$6,290.84
EMPLOYEE SPOUSE	\$11,521.72
EMPLOYEE CHILD	\$8,800.24
FULL FAMILY	\$13,953.46



## UTILITIES FY2020

<b>Verizon Equipment Replace</b>	<b>Devices</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
<b>5200 - Police</b>			
Phones	5	1,200	1,250
Wifi Pack for Crusiers	17	150	600
Sierra Wireless Modem/Booster	1	-	100
		\$ 1,350	\$ 1,950
<b>5220 - Fire</b>			
Phones	1	\$ -	\$ 250
<b>5230 - Dispatch</b>			
Emergency Line	1	\$ -	\$ 250
<b>5300 - Public Works</b>			
Phones	1	300	200
		\$ 300	\$ 200
<b>5400 - Mayor</b>			
Phones	1	400	250
Chambers Jet Pack	1	50	50
		\$ 450	\$ 300
<b>5500 - Council</b>			
Phones	3	1,200	750
Tablets	-	1,200	-
		\$ 2,400	\$ 750
<b>5800 - Administration</b>			
Phones	6	800	1,500
Jet Pack	1	50	50
		\$ 850	\$ 1,550
<b>6000 - Facilities</b>			
Phones	1	400	400
Jet Pack	1	50	50
Ipad	1	-	600
		\$ 450	\$ 1,050
<b>6100 - Info Technology</b>			
Phones	1	400	250
		\$ 400	\$ 250
<b>Mobile Equipment Total</b>	<b>41</b>	<b>\$ 6,200</b>	<b>\$ 6,550</b>
<b>Verizon Service Charges</b>	<b>Devices</b>	<b>FY19 BGT</b>	<b>FY20 BGT</b>
<b>5200 - Police</b>			
Phones	6	10,680	4,236
Wifi Pack for Crusiers	17	6,864	8,160
Sierra Wireless Modem/Booster	1	500	680
		\$ 18,044	\$ 13,076
<b>5220 - Fire</b>			
Phones	1	660	660
		\$ 660	\$ 660
<b>5230 - Dispatch</b>			
Emergency Line	1	-	360
		\$ -	\$ 360
<b>5300 - Public Works</b>			
Phones	1	780	780
		\$ 780	\$ 780
<b>5400 - Mayor</b>			

Phones	1	750	700
Jet Pack	1	500	500
		\$ 1,250	\$ 1,200
<b>5500 - Council</b>			
Phones	7	5,000	4,740
Tablets	-	2,745	-
		\$ 7,745	\$ 4,740
<b>5800 - Administration</b>			
Phones	7	3,200	4,710
Jet Pack	1	500	500
		\$ 3,700	\$ 5,210
<b>6000 - Facilities</b>			
Phones	1	1,300	1,200
Jet Pack	1	500	500
Ipad	1	-	500
		\$ 1,800	\$ 2,200
<b>6100 - Info Technology</b>			
Phones	1	710	780
MEOC Phones	8	2,160	2,160
LPR Camera Service	1	1,000	-
		\$ 3,870	\$ 2,940
<b>Mobile Service Charges Total</b>	47	\$ 37,849	\$ 31,166

**OTHER UTILITY COSTS FY2020**

	Dept.	FY19 BGT	FY20 BGT
<b>SPIRIT COMMUNICATIONS</b>			
Admin Phones	6100	8,000	9,600
PS Phones	6100	9,400	9,600
City Internet	6100	13,000	13,000
		\$ 30,400	\$ 32,200
<b>COMCAST</b>			
City Cable	6100	500	5,000
PS Cable	6100	420	420
SCDOT 511 Bridge Cameras/City Welcome Sign	6100	3,250	1,620
		\$ 4,170	\$ 7,040
<b>AT&amp;T</b>			
Park Sign & Community Ctr & Hot Spot	6100	3,600	4,600
SLED Line	6100	5,600	5,600
Playground Camera & PW Time Clock	6100	900	1,008
		\$ 10,100	\$ 11,208
<b>SKYLINE TECHNOLOGY SOLUTIONS</b>			
	6100	\$ 4,800	\$ 4,800
<b>FOLLY BEACH WATER DEPARTMENT</b>			
City Facilities, Public Bathrooms, Bottle Stations, etc.	5100	\$ 13,500	\$ 13,500
<b>Dominion Energy</b>			
Facilities, Street Lights, etc.	5100	\$ 117,500	\$ 117,500
<b>Public Safety Building</b>			
	5200	6,000	6,000
	5220	6,000	6,000
	5230	1,000	1,000
		\$ 13,000	\$ 13,000
<b>CHARLESTON COUNTY</b>			
Property Tax - Storm Water	5100	\$ 1,426	\$ 3,000
<b>GRAND TOTAL</b>		\$ 238,945	\$ 239,964

### GENERAL INSURANCE FY2020

<b>POLICY</b>	<b>Gen Gov't 5100</b>	<b>Police 5200</b>	<b>Fire 5220</b>	<b>PW 5300</b>	<b>Council 5500</b>	<b>Admin 5800</b>	<b>P &amp; Z 5900</b>	<b>Facilities 6000</b>	<b>Utilities Funds 30 &amp; 89</b>	<b>TOTAL</b>
AUTO COMP.& COLL.		\$2,806	\$2,806	\$2,431				\$193	\$277	\$8,513
DATA PROCESSING	62	221	221	32			32	32	32	631
BLDGS & PROPERTY	13,884	4,107	4,107	441					6,345	28,884
AUTO LIABILITY		7,605	7,605	5,265				1,170	1,755	23,400
INLAND MARINE	1,572	2,002	2,002	247				243	164	6,229
TORT LIABILITY	8,500	13,017	13,017	4,866	7,774	6,847	1,098			55,118
<b>TOTAL</b>	<b>\$24,017</b>	<b>\$29,757</b>	<b>\$29,757</b>	<b>\$13,282</b>	<b>\$7,774</b>	<b>\$6,847</b>	<b>\$1,130</b>	<b>\$1,638</b>	<b>\$8,573</b>	<b>\$122,774</b>

IRF Rate Increases of: 10% Auto Comp & Collision, 12% Data Process, 12% Bldgs & Property, 15% Inland Marine, 15% Tort Liability

**WORKERS COMPENSATION FY 2020**

South Carolina Municipal Insurance Trust  
 Workers' Compensation Program  
 Invoice - Estimated Annual Contribution Report  
 Member: City of Folly Beach  
 Member ID: 1127  
 Coverage Contract No: P-SCMIT-1127-2019-01  
 Coverage Period: 01/01/2019 to 01/01/2020

Code	Classification	Anticipated Payroll	Rate	Contribution	Adjusted Contribution	Dept.
7704	Firefighters	\$400,000	0.042560	\$17,024	\$6,656	5200
7720	Police Officers	980,383	0.053675	52,622	20,574	5200
7720 c	Police Officers	35,000	0.065300	2,286	894	5200
8810	Clerical Office Employees	470,000	0.002500	1,175	459	5800
8810 c	Clerical Office Employees	3,000	0.002500	8	3	5800 (5820)
9015 p	Buildings/Maintenance & Custodial	-	0.062500	-	-	5800
9102 c	Parks/Recreation-Including Drivers	2,994	0.022700	68	27	5800
9403	Garbage/Refuse Collection-Including Drivers	325,000	0.065400	21,255	8,310	5300
9410	Municipal Employees-NOC	450,000	0.015200	6,840	2,674	5800
9410 c	Municipal Employees-NOC	22,162	0.036700	813	318	5800
9996	Other Volunteers	21,000	0.026800	563	220	5500
9999	Volunteer Firemen	12,000	0.033680	404	158	5200
Policy Totals:		\$2,721,539		\$103,057	\$40,293	

Multiply by Experience Modifier	0.590462	\$60,851
Risk Management Guideline Adjustment	(3,042.57)	57,809
Deductible Credit for electing \$25,000 deductible	17,516.00	40,293
Motorcycle Surcharge	-	-
Member Discount	-	-
<b>Total Audited Annual Contribution</b>		<b>\$40,293</b>

Department	% Total	
5200 Police	27%	21,467
5220 Fire	8%	6,814
5300 Public Works	21%	8,310
5800 Admin	6%	\$ 2,221
Water	2%	740
Sewer	2%	740

p= part-time  
 c= contractor

Adj Factor 0.390975261

**\$ 40,293**

## Public Safety Vehicle Replacement Schedule

Year	Vehicle	Notes:	FY18 Mileage	FY19 Mileage	1YR Mileage	Camera Type	Replacement Year
2005	Ford F250 #051	over on years of service / major rust issues	64,720	75,300	10,580	N/A	FY20
2012	Impala #122		63,902	85,000	21,098	L3	FY20
2012	Charger #123		72,377	86,637	14,260	Watchguard	FY20
2011	Crown Vic #111	over years of service - only used as Jail transport	91,384	94,135	2,751	L3	FY20
2014	Charger #143		42,997	65,858	22,861	Watchguard	FY21
2014	Charger #142		60,867	75,493	14,626	Watchguard	FY21
2014	Charger #141		57,141	67,358	10,217	Watchguard	FY21
2014	Interceptor #144		62,447	81,122	18,675	N/A	FY22
2014	Charger #145		42,837	60,358	17,521	Martel	FY22
2010	Tahoe #101	over on years of service but in great shape	Purchased FY19	115,555	UNK	Martel	FY22
2016	F150 #162		13,131	20,247	7,116	N/A	FY23
2016	F150 #161		39,197	60,152	20,955	N/A	FY23
2015	Interceptor SUV #152		32,156	51,406	19,250	Martel	FY23
2017	Interceptor SUV #171		43,321	69,485	26,164	Watchguard	FY24
2017	Interceptor SUV #172		7,238	15,733	8,495	Martel	FY24
2015	Silverado #151	Ocean Rescue / Medical QRV	11,686	20,000	8,314	N/A	FY24
2017	Interceptor SUV #175		24,277	46,008	21,731	Martel	FY25
2017	Charger #173		4,469	21,894	17,425	Martel	FY25
2018	Interceptor #181		-	15,157	15,157	Martel	FY25
2018	Interceptor #182		-	12,915	12,915	Martel	FY26
2018	Interceptor #183		-	9,435	9,435	Martel	FY26
2018	Interceptor SUV #184		-	6,562	6,562	Martel	FY26

Total 1YR Mileage      306,108

## Current Public Works Light Vehicles

Year	Vehicle	Notes:	Bumper Number	FY18 Mileage	FY19 Milage	1YR Mileage
2006	Chevy 4x2 Pickup	Facilities Inspector/Utilities Reader	5966	103,835	109,368	5,533
2007	Dodge 4x2 Pickup	Landscape & Facilities Maintenance	1915	119,423	125,460	6,037
2011	Ford 4x4 Pickup	PW Foreman	7137	134,300	138,522	4,222
2017	Polaris UTV	Deputy Foreman/Landscaper	8877	-	6,618	6,618
2019	Ford 4x4 Pickup	PW & Facilities Director	9696	-	8,422	8,422
Total 1YR Mileage						30,832