FOUNTAIN INN
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Agenda

Fountain Inn, South Carolina
Special Called City Council Meeting
Thursday, June 3, 2021 - 6:00 PM

1. Call to Order - Mayor McLeer
2. Invocation
3. Pledge of Allegiance
4. Presentation - Brown Patterson
   a. R 2021-7 Litter Ordinance
5. Public Hearing - FY 2021-2022 Proposed Budget
6. New Business
   a. First Reading - Ordinance 2021-5
7. Executive Session -
   a. For the discussion of proposed contractual arrangements concerning the extension of its sewer utility.

      After coming out of executive session council may vote on items discussed during executive session.
8. Adjourn

Resolution 2021-7

RESOLUTION

A RESOLUTION THAT EXPRESSES SUPPORT FOR LITTER CONTROL INITIATIVES IN LAURENS COUNTY.

WHEREAS, Laurens County Council has adopted an updated Litter Control Ordinance and has asked municipalities within Laurens County, including Fountain Inn, to review and potentially update their Litter Control Ordinances to create more unified, county-wide, ordinances dealing with litter across Laurens County; and

WHEREAS, the City of Fountain Inn has reviewed its existing ordinances in relation to litter and has found that its existing ordinances do align with the County's Litter Control Ordinance and therefore do not require additional changes; and

WHEREAS, the City of Fountain wishes to support county-wide efforts in relation to litter control as litter negatively impacts the quality of life, livability, and economic development of the City and its surrounding areas;

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF FOUNTAIN INN, SOUTH CAROLINA:

The Fountain Inn City Council expresses support, through this Resolution, for Laurens County litter control efforts, including the enforcement of Litter Control Ordinances, and endorses the creation of "Keep Laurens Beautiful", an affiliate program of South Carolina's Palmetto Pride.

DONE in Special Called Meeting duly assembled this 3rd day of June 2021.

SIGNATURE OF MAYOR:

____

George Patrick McLeer, Jr.

ATTEST:

____

Sandra H. Woods
City Clerk

APPROVED AS TO FORM:

____

David W. Holmes
City Attorney

No. 2021- 5

FY 2021- 2022 BUDGET ORDINANCE

AN ORDINANCE TO ADOPT A BUDGET FOR THE CITY OF FOUNTAIN INN FOR THE FISCAL YEAR BEGINNING JULY 1, 2021 AND ENDING JUNE 30, 2022 (FY 2021-2022) ACCORDING TO THE TERMS AND PROVISIONS AS CONTAINED THEREIN; AND VARIOUS MATTERS RELATED THERETO

WHEREAS, pursuant to S.C. Code Ann. §5-9-40 the City Council shall adopt an annual budget for the operation of the City and capital improvements for Fiscal Year July 1, 2021 – June 30, 2022; and,

WHEREAS, Council has carefully studied and examined the financial needs for operations for the coming fiscal year after discussions with the City department heads and the City Administrator; and,

WHEREAS, having considered the budget requests for the coming fiscal year and having determined that it is in the best interests of the taxpayers of the City to adopt a comprehensive budget; and,

WHEREAS, the annual budget shall be based upon estimated revenues and shall provide appropriations for City operations and debt service for all departments; and

WHEREAS, pursuant to S.C. Code Ann. §6-1-80 the City has provided notice to the public by advertising the public hearing before the adoption of the budget for the next fiscal year in a newspaper of general circulation in the area, given not less than fifteen days in advance of the public hearing in the form as prescribed by law; and,

WHEREAS, after a public hearing and receiving public comment the City Council finds that the attached FY July 1, 2021 – June 30, 2022 budget should be adopted;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FOUNTAIN INN, SOUTH CAROLINA, AS FOLLOWS:

Section 1: Adoption of Budget:

1.1 That the budget document entitled: "CITY OF FOUNTAIN INN: BUDGET FOR FISCAL YEAR JULY 1, 2021 – JUNE 30, 2022" is hereby ADOPTED and incorporated herein by reference, *Exhibit A*.

1.2 The millage rate for FY 2021-2022 is as follows:

OPERATING MILLAGE

	FYE 2021	Increase[1]	Total FYE 2022
Operating Base Millage	64.5	0.0	64.5
Reserve Account Millage*		0.0	
Lease Purchase Millage**			
Debt Millage	11.6	0.0	11.6
Total	76.1	0.0	76.1

*Millage levied pursuant to Sec. 6-1-320(D) to "maintain a reserve account."
**Millage levied pursuant to Sec. 6-1-320(D) for "real property purchased using a lease-purchase agreement"
[1]Millage increases for 2016 are limited to the millage cap established by SC Code Sec. 6-1-320.

SURCHARGE MILLAGE

	FYE 2021	FYE 2022
Surcharge Millage	0.00	0.00

Statutory Reasons under Section 6-1-320(B) for surcharge: (check one)

______ (1) deficiency of the preceding year
______ (2) catastrophic event (natural disaster, act of God, etc.)
______ (3) compliance with a court order or decree
______ (4) taxpayer closure (decreases by 10% or more prior year revenue)
______ (5) compliance with a federal or state unfunded regulation or statute

1.3 The ad valorem property tax millage rate imposed by this Ordinance is based on 2020-2021 millage rates and is subject to reassessment year calculations. Pursuant to S.C. Code § 12-37-251(E). the number of mills levied for each reassessment must be revenue neutral. The millage rate set forth herein, which includes operating millage allowable pursuant to SC Code 6-1-320(A), is subject to reassessment year adjustments pursuant to S.C. Code §12-37-251(E) by the County Auditor. The Auditor and Tax Collector of Greenville County are hereby directed to levy and collect the millage rates authorized by this Ordinance.

1.4 All revenues provided for by law shall be collected and placed in ordinary City funds to supplement and provide sufficient funds for all ordinary City purposes. No public funds of the City of Fountain Inn shall be deposited unless the bank or depository shall pledge to the City Administrator a security equal in value to the funds deposited, after Federal Deposit Insurance Corporation guarantees have been considered. The security shall consist of either a surety bond executed by a licensed surety company, United States Government Bonds, bonds of the State of South Carolina or such other security as shall be approved in writing by a majority of the City Council.

1.5 Funds appropriated herein are to be expended only in compliance with policies adopted by City Council or, at City Council's direction, as formulated and implemented by the City Administrator, either existing or adopted.

1.6 The County Auditors of Greenville County and Laurens County shall levy an ad valorem tax on all taxable property owned and used in the City of Fountain Inn, South Carolina, except such as may be exempt from taxation under the Constitution and laws of the state of South Carolina. The tax shall be collected and paid into the treasury of Greenville County and Laurens County for credit to the City of Fountain Inn.

1.7 City Council reserves the right to amend and alter any appropriation contained herein.

1.8 The annual budget documents and the estimates of revenue for the payment of same is hereby adopted and is made a part of this Ordinance as fully as if incorporated herein.

1.9 Funds sufficient to cover all fiscal year ending June 30, 2022 budget items encumbered but unpaid at the close of fiscal year ending June 30, 2022 shall be carried forward from the fiscal year ending June 30, 2023 budget to the succeeding budget to meet such lawful obligations of the City of Fountain Inn. All non-Federal funds not expended during the Fiscal Year shall accrue to the City's General Fund for re-allocation during subsequent Fiscal Years. Federal funds which are earmarked shall be carried forward in accordance with Federal mandates. Where no mandate exists, the funds shall be transferred to the City's General Fund for re-appropriation. Appropriations under any budget for grants, the authorization for which extends beyond the end of the then-current fiscal year shall not lapse at the end of such fiscal year. Any grant authorizations remaining at the end of such fiscal year shall be re-appropriated pursuant to the conditions of the respective grant agreements.

1.10 All sums received by the City of Fountain Inn from any source whatsoever, unless by law designated for some special fund or purpose, may be used in meeting disbursements from the General Fund as described in the Budget Document identified in Section 1.1 above

1.11 The purchase of supplies and repairs must be in accordance with provisions of the City's Procurement Ordinance; however, the City Administrator is authorized to purchase used vehicles and equipment from scheduled surplus equipment sales sponsored by City, County, State and Federal governmental agencies, outside of the Procurement Ordinance and procedures of the City of Fountain Inn.

1.12 Expenditure of funds from the General Fund and other City funds, as outlined in the General Fund budget or other budget as approved by City Council, is hereby approved by the City Council and the City Administrator is authorized to expend funds in accordance therewith.

1.13 The City Administrator of the City, or the designee of the City Administrator, is authorized to transfer any sum from one budget line item to another or from one department or division to another as is necessary to achieve the goals of the FYE 2022 Budget, provided that no such transfer shall be made from one fund to another fund so as to increase the total appropriated amount within any such fund. No such transfer shall be made that conflicts with any existing Bond ordinance or any financial policies of the City as adopted by the Council. Any changes or amendments to the FYE 2022 Budget that alter the total appropriated amount within any fund must be approved by the Council.

1.14 The schedules setting forth various fees, user charges, penalties and other charges of the City, as set forth in *Exhibit B* or in the Code of Ordinances of the City of Fountain Inn, are hereby affirmed and incorporated herein by reference.

1.15 Fees collected by all offices shall be remitted to the Finance Department for deposit for their respective City purposes daily.

Section 2. Authorization. The City Administrator, and the City Clerk, for and on behalf of the City, acting jointly or individually, are fully empowered and authorized to take such further action as may be reasonably necessary to effect the changes authorized by this Ordinance in accordance with the conditions herein set forth.

Section 3. Severability. The provisions of this Ordinance are hereby declared to be severable and if any section, phrase or provision shall for any reason be declared by a court of competent jurisdiction to be invalid or unenforceable, such declaration shall not affect the validity of the remainder of the sections, phrases and provisions hereunder.

Section 4. Repeal of Conflicting Ordinance. All ordinances, orders, resolutions and parts thereof in conflict herewith are, to the extent of such conflict, hereby repealed and this Ordinance shall take effect and be in full force from and after its passage and approval.

Section 5. If any section, subsection, sentence, clause or phrase of this ordinance is, for any reason, held to be unconstitutional, such decision shall not affect the validity of the remaining portions of this ordinance. The CITY COUNCIL hereby declares that it would have passed this ordinance, and each section, subsection, clause or phrase thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses and phrases be declared unconstitutional.

Section 6. The CITY CLERK is hereby ordered and directed to cause this ordinance to be published according to law.

Section 7. This ordinance and the rules, regulations, provisions, requirements, orders and matters established and adopted hereby shall take effect and be in full force and effect from and after the date of its final passage and adoption as set forth herein.

DONE IN REGULAR SESSION THIS 10th DAY of June 2021.

SIGNATURE OF MAYOR:

George Patrick McLeer, Jr

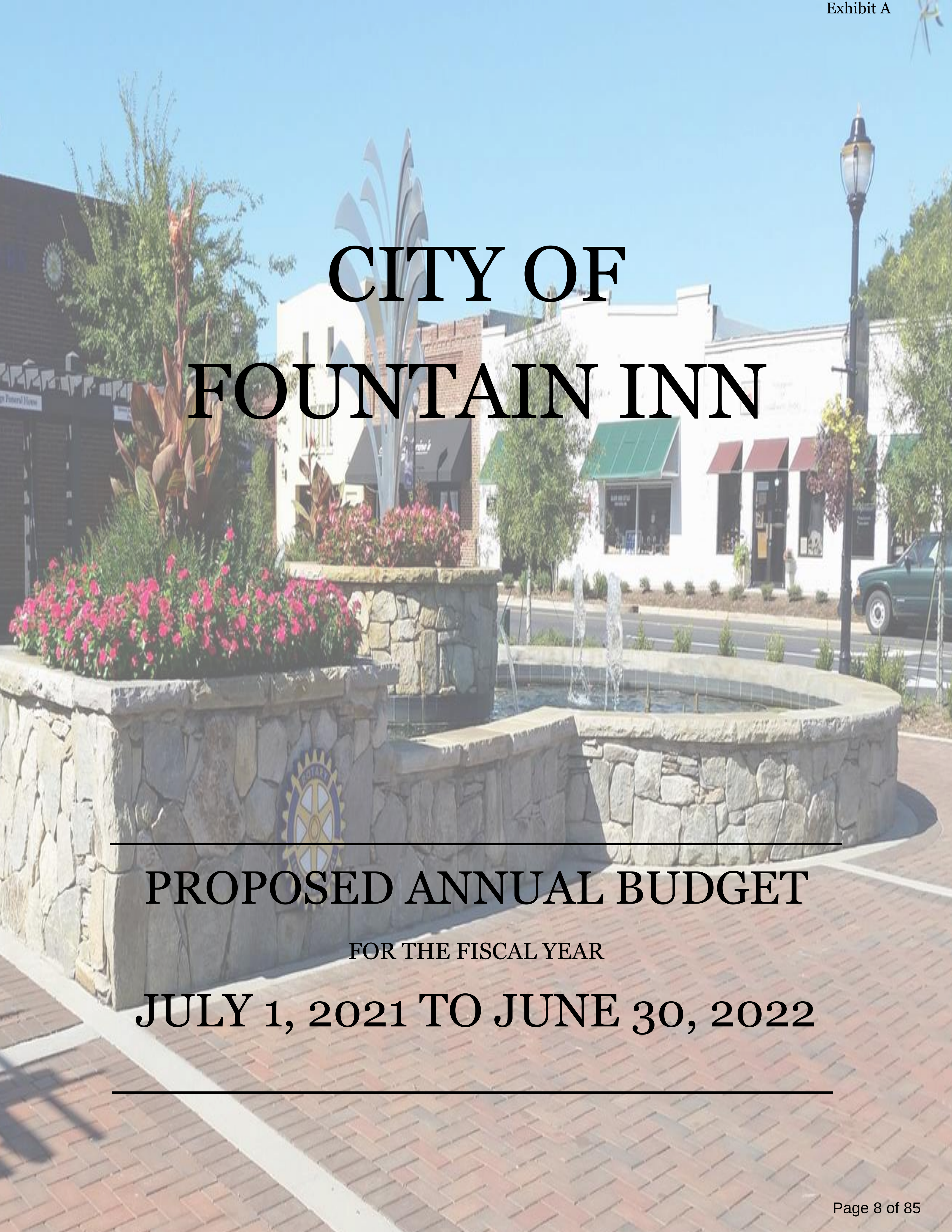
ATTEST:

Sandra H. Woods
City Clerk

APPROVED AS TO FORM:

David W. Holmes
City Attorney

FIRST READING:
SECOND READING:



CITY OF FOUNTAIN INN

PROPOSED ANNUAL BUDGET

FOR THE FISCAL YEAR

JULY 1, 2021 TO JUNE 30, 2022

Table of Contents

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Budget Transmittal Letter

June 3, 2021

Honorable Mayor and Members of City Council

I hereby respectfully submit the following budget document for FY 2021-2022 which begins on July 1, 2021. The budget has been prepared using budgetary practices and techniques recommended by the Governmental Accounting Standards Board (GASB) and Generally Accepted Accounting Pricipals (GAAP). Within the framework and policies established by the GASB, GAAP and the City of Fountain Inn, this budget has been prepared after analyzing and evaluating detailed requests from each of the City departments and is a balanced budget. The intent of this budget document is to provide a clear picture of the financial condition of the City and the planning needed to properly manage our financial resources for the coming year.

Significant work has gone into ensuring that this budget is fiscally responsible, advances City Council's vision and priorities, serves our citizens, supports our valued employees, and meet the needs of our growing community. I would like to thank the Finance Department led by Assistant City Administrator/Finance Director Naomi Reed and to each Department Head and the staff represented in their department for meeting deadlines and submitting clear and concise budget proposals. A special thanks to Bronson Burton & Associates, as well as First Tryon Advisors for their assistance in helping Council and Staff with the annual budget process this year.

Every budget year offers new challenges, and this year was no exception. During the planning and development of the proposed FY 2021-2022, City staff, along wth the rest of the world was faced with the ongoing challenges of the pandemic. Fortunately for Fountain Inn, a healthy fund balance, stable cash flow, increased revenue and population growth continue to afford staff to provide citizens quality, uninterrupted services. The quality of life, location, and low taxes remain attractive to businesses and residents. The annual budget process reflects the City's efforts to maintain and improve our services and infrastructure in a growing City.

The City's recent residential, commercial, and industrial growth has been instrumental in getting the City of Fountain Inn's finances in likely the best position it has ever been in. However, this explosive growth has not come without its own set of challenges. Council and Staff have been tasked with balancing economic development with the preservation of Fountain Inn's traditional hometown feel. As we look to the future, we must continue to let "growth pay for growth" and understand that we exist as a South Carolina political subdivision *to provide and preserve a sense of community through shared experiences.*

Total Budget

The total General Fund Expenditure budget for the City of Fountain Inn amounts to $9,096,962 FY 2021-2022. The overall City budget is $34,513,916.

Significant Budgetary Highlights

This portion of the budget memo highlights funding requests such as personnel, programs, projects or policy issues that have a significant impact on the City of Fountain Inn's budget.

- Cost of Living Adjustment - A 2% cost of living adjustment for all eligible positions is included in the FY 2022 budget.
- Health Insurance Premiums - City council approved the transition to the State Health Insurance Plan which was a major investment for eligible city staff. Staff estimates a 30% increase from FY 2021 in employer paid premiums.
- Millage Rates – South Carolina Code of Laws 12-43-217, requires each County to reassess all property every five years. Due to the pandemic, the County has delayed the reassessment process originally scheduled for 2020. The millage rate for FY 2021-2022 is 76.1 mills, representing no change from the current year's millage. Since the five-year assessment is currently concluding, equalization adjustments may be made to the current combined millage rate of 76.1. Council will be notified when this is complete but will have no impact on the revenue received by the City.

General Fund

The following are a few highlights within the General Fund budget for FY 2021-2022:

- Public Safety – As in recent years, the largest share of General Fund monies is dedicated to public safety needs. The police department is budgeting for an increase in personnel in order to meet the need of area schools, to include the new Fountain Inn High School opening August 2021. In addition to two (2) new Student Resource Officer (SRO) positions, the department will also hire a Code Enforcement Officer. The department will also acquire 5 new police vehicles which represents a $49,419 addition to the department's annual lease payments. It also provides for technology upgrades, ongoing costs associated with the Motorola 800 radios maintenance and airtime budgeted at $37,784. Additionally, the department requested 20 new tasers, of which 10 will be funded in the FY 2022 budget. The Fountain Inn Fire Department is partially funded by the Fountain Inn Fire Service Area Millage and the City of Fountain Inn General Fund. The department's overall budget increase is due to the increase in personnel costs, professional fees for pre-construction planning related to Fire Substation III, offset by the decrease in debt service costs, and relatively flat operating expenditures compared to FY 2020-2021.

- Administration and Finance – In response to city growth and customer service demands the Administration Department (411) required a restructuring. The FY 2020-2021 included the City Administrator, City Clerk, Finance Director and Finance Department staff and the Human Resources Director. The FY 2021-2022 reflects the separation of the Human Resources Department (417) to capture personnel related initiatives, screenings and training. The Finance Department dissolved the Administrative Assistant position and created the Accounting Specialist position in response to the increase in finance related support needed by other city departments. Administrative functions previously performed by the department is being managed by technology or handled by the department who previously relied on administrative support from the Administration Department. The budget also includes the addition of an Accounting Manager to manage the day-to-day transactional duties of the expanded Finance Department.

- Planning and Development – In response to Council's initiatives and growing demand for services, the FY 2021-2022 budget includes one (1) additional staff person in the Planning and Development department. The budget also includes the continuation of contracted building official and building official functions.

- Public Works – In FY 2020-2021, staff dissolved the Streets department (431) to focus the needs of the Public Works Departments to sanitation services. With the recent hiring of a new Public Works Director, the department will establish a Grounds and Maintenance division of the department to support Council's beautification initiatives. The department will also replace $100,000 worth of aging vehicles to address the consistent budget overages in vehicle maintenance costs. The budget also included the additon of two new positions, a maintenance technician and a CDL driver.

- Special Events – In FY 2020, the budget included an addition of an Economic Development Director. However, after a review of the immediate needs of the City, staff proposed a Public Relations Manager who will supervise Special Event Staff and represent the City as the Public Information Officer (PIO). The department's Sounds of Summer budget increased by 32% for a total budget of $36,000 to fund a diverse group of entertainment and extend into the fall months. The department is committed to offering opportunities for residents of a growing city to have shared experiences.

- Recreation Department – The Recreation Department's budget increased 25% over FY 2021 budget of $811,545. The $1,016,409 budget provides funding for a professional services related to park revitalization and upgrades. It also includes increased personnel costs to transition a part time position to a full time position.

- Capital – The majority of the $7,889,635 of Capital for the General Fund is proposed to be funded from Installment Purchase Revenue Bonds. A breakdown of the proposed General Fund capital plan is shown in the table below.

City of Fountain Inn Budget for Fiscal Year 2021 - 2022 **120 - GF Capital Equipment and Improvement Fund**	
Description	**FY 2020-2021 Proposed**
120 - Revenue and Other Financing Sources	
Budgeted Use of Addition to Fund Balance - GF	$ 109,635
IPRB Series 2021 Proceeds	$ 7,600,000
Lease Purchase - PW Vehicles	$ 100,000
Budgeted Use of Addition to Fund Balance - HT	$ 80,000
Total Revenue and Other Financing Sources	**$ 7,889,635**
120 - Capital	
Fountain Inn Natural Gas/Public Works Facility	$ 5,000,000
Jones to Hwy 418 Streetscape	$ 2,500,000
Ford F250 Crew Cab #303	$ 25,824
Ford F250 Crew Cab #355	$ 25,824
Ford F250 for Park Kan #333	$ 25,824
Park Kan Unit	$ 17,871
Equipment for 5 Police Vehicles	$ 90,326
Stage Cover - Commerce Park	$ 80,000
Cost of Issuance	$ 100,000
2021 IT Upgrades - Switch Upgrades	$ 23,966
Total Expenditures	**$ 7,889,635**
Excess (deficiency) of revenues/other financing sources over expenses	**$ (0)**

- General Fund Balance – The City's approved policy is an unrestricted General Fund Balance of 20% of operating expenditures. The General Fund unassigned fund balance at the end of FY 2020 was $3.4M (or approximately 4.5 months of operating expenditures) FY 2021 is projecting decreased net earnings of $249,000 due to overages in the Solid Waste Fund related to vehicle maintenance anticipated to require additional support from the General Fund. FY 2022 is budgeted to impact General Fund net earning due to increased costs for debt service related to the Public Works/Natural Gas Facility, Jones to Highway 418 Streetscape project, as well as increased costs related to personnel. Fortunately, the City's has improved its unassigned fund balance in recent years as shown in the table below, and even with the two year decline in net earnings the General Fund will maintain a healthy unassigned fund balance and begin to improve net earnings in FY 2023 expenditures should not exceed an increase of more than 2%. In an effort to avoid a millage increase in the future, staff will continue to look for other revenue generating avenues and methods to decrease costs without compromising city services.

City of Fountain Inn
5 year Analysis
General Fund

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Revenues all sources	6,675,778	6,454,812	7,006,622	7,647,331	7,914,604
Total Expenditures	7,739,451	7,344,235	7,186,714	8,470,758	8,962,281
Excess/(deficiency) of revenues over/(under) expenditures	(1,063,673)	(889,423)	(180,092)	(823,427)	(1,047,677)
Total other financing sources (including sale of capital assets, debt issuance & transfers)	921,523	1,162,170	1,250,515	1,280,180	887,063
Net change in fund balance	(142,150)	272,747	1,070,423	456,753	(160,614)
Fund balance, beginning of year	2,102,413	1,960,263	2,233,010	3,303,433	3,760,186
Fund balance., end of year	1,960,263	2,233,010	3,303,433	3,760,186	3,599,572
Unassigned Fund balance	**1,391,434**	**1,793,838**	**3,063,479**	**3,530,840**	**3,408,105**
1 month operating expenditures	**644,954**	**612,020**	**598,893**	**705,897**	**746,857**
2 months operating expenditures	**1,289,909**	**1,224,039**	**1,197,786**	**1,411,793**	**1,493,714**
Number of months expenditures unassigned fund balance available	**2.16**	**2.93**	**5.12**	**5.00**	**4.56**
City policy is to set aside 20% of operating expenditures as unassigned fund balance	**18.0%**	**24.4%**	**42.6%**	**41.7%**	**38.0%**

Note: GFOA recommends a minimum of 2 months expenditures in unassigned fund balance

Enterprise Funds – Fountain Inn Natural Gas Fund

- Overall Budget – The Fountain Inn Natural Gas Fund's overall budget is $11,835,825 which is a 24% increase compared to FY 2020-2021 budget. This includes depreciation expense and capital equipment and capital improvememt projects.

- Personnel Changes – Staff did not request additional personnel for FY 2021-2022.
- Includes repayment of the proposed Series 2021 IPRB for the Public Works and Natural Gas Facility.
- Revenues – The proposed budget anticipates an overall 4% increase in revenue or an additional $346,142 compared to FY 2020-2021.
- Expenses – Operating expenses (includes depreciation and transfers) is budgeted to increase 7.51% overall or an additional $626,602.
- Capital – The Fountain Inn Natural Gas Capital projects and equipment total $2,861,210 and will be detailed in the budget document.

Enterprise Funds – Fountain Inn Sewer Fund

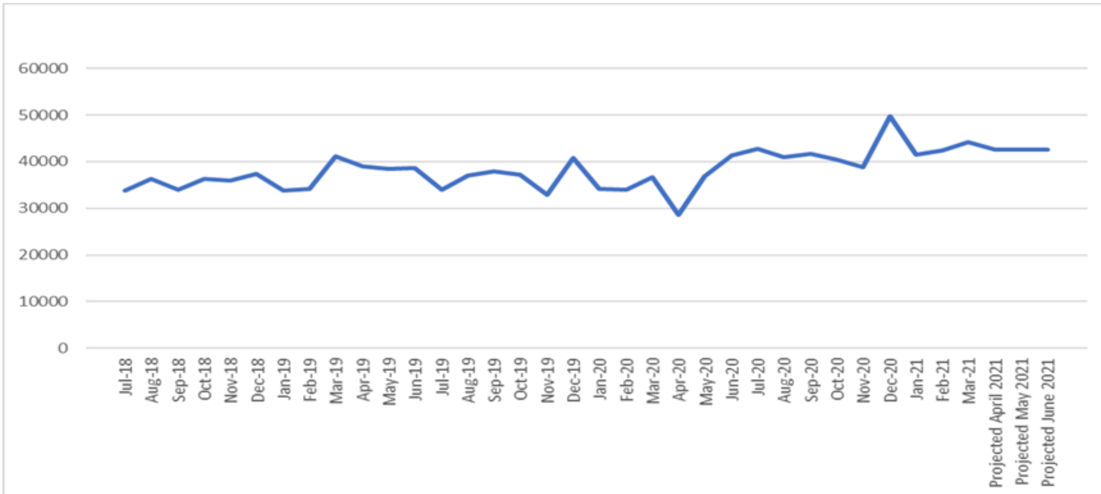
- Overall Budget – The Fountain Inn Sewer Fund's overall budget is $3,801,750 including depreciation expense, capital equipment and capital improvememt projects. $1,151,750 is normal operating expenses, which reflects a 15.41% increase compared to FY 2020-2021 operating budget.
- Includes repayment of the proposed Series 2021 IPRB for the Public Works and Natural Gas Facility.
- Revenues – The proposed budget anticipates an overall 45% increase in revenue directly related to RIA grant proceeds.
- Expenses – Operating expenses (includes depreciation and transfers) is budgeted to increase $410,000.

Hospitality Tax Fund

The proposed FY2022 Hospitality Tax Fund Budget is $481,782 which represents a 19% increase compared to the FY 2020-2021 Budget. Staff anticipates hospitality tax reciepts to continue to increase as the hospitality tax businesses recover from the pandemic. Staff anticipates Fountain Inn's hospitality and restaurant industry to generate sales and collect the 2% hospitality tax funds higher than any year in Fountain Inn's history.

Hospitality Tax Revenue by Month

7/1/2018 to 6/30/2021 (Projection)



The budget includes $80,000 in reserve for the design and construction of a stage pavilion at Commerce Park. The City customarily awards hospitality tax money to local non-profit organizations that demonstrate the ability to host events that draw crowds and qualify as a tourist related event and give monies to operate the Visitor center. This fiscal year's budget does not include this appropriation of funds due to the availability of American Recovery Plan Funds. The Hospitality Tax Fund will also fund the repayment of debt service for $1 million dollar Jones to Highway 418 Streetscape Project and is budgeted in FY 2021-2022.

Budget Policies

This budget document has been prepared in conformity with generally accepted accounting principles (GAAP) as applied to governmental entities. The Governmental Accounting Standards Board (GASB) is the accepted standard setting body for establishing governmental accounting and financial reporting principles. The budget has also been prepared to comply with all applicable State of South Carolina statutes and regulations.

The City utilizes fund accounting to account for the different functions and activities of the City. A fund is a separate accounting entity with a self-balancing set of accounts. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions or activities. The City further identifies divisions of each fund as departments. A department is an administrative division of the City that has management responsibility for an operation, or a group of related operations, within a functional area. Examples of departments within the General Fund would include the Police Department, the Fire Department, Finance, Public Works, etc. Departments are then divided further into personnel, non-personnel and capital outlay categories. The objects appear in the budget as "line items".

The City uses the modified accrual method of accounting as the budgetary basis for governmental funds, which include the General Fund, Special Revenue Funds, Debt Service, and Capital Project Funds. Under this method, revenues are recognized in the period they become measurable and available to finance expenditures of the period and expenditures are recorded when incurred with the exception of principal and interest on long term debt, which are recorded when due. The basis of budgeting is identical to the basis of accounting used the audited fund financial statements.

The City uses the accrual method of accounting as the budgetary basis for proprietary funds, which include the Fountain Inn Natural Gas and Fountain Inn Sewer Enterprise Funds. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred. The following are exceptions from the budgetary basis to the audited fund financial statements:

- Capital outlay is budgeted as an expenditure in the year purchased.
- Depreciation is not budgeted.
- Proceeds from the issuance of debt are considered to be revenues, not an increase in liabilities.
- Salaries and benefits are budgeted as an expenditure; however, for the gas fund, the portion of the salaries and benefits related to new construction for the natural gas system is capitalized in the audited financial statements.

The City uses the accrual method of accounting as the budgetary basis for fiduciary funds. The budgetary basis is identical to method used in the audited financial statements.

Conclusion

I am grateful for the progressive foresight that City Council has shown during the budget planning process, and I am also thankful for the efforts of our department directors and senior staff. Together, we believe this budget moves the City towards the strategic vision laid out by Council, enables the City to continue to provide a quality level of service to our citizens, and is a lean and balanced budget that outlines achievable goals and objectives for the upcoming year.

____
Shawn Bell, City Administrator

____
Naomi Reed, Assistant City Adminstrator

Community Information

Mayor and Council

The City of Fountain (herein, “the City”) operates under the strong-council form of government. Essentially, this means that the City is governed by a mayor and six councilmembers who answer to and work for the citizens of Fountain Inn and hire a City Administrator to run the day-to-day operations of the City departments.

The term of office is four years for both the Councilmembers the Mayor. The Mayor and all six council members are elected at-large. The Council members represent the wards in which they live. Council elections are non-partisan.

Mayor George
Patrick McLeer, Jr.

John Mahony
Ward 1

Jay Thomason
Ward 2

Anjeanette (AJ) Dearybury
Ward 3

Phil Clemmer
Ward 4

Anthony Cunningham
Ward 5

Mack Blackstone
Ward 6

Overall Organizational Chart

CITY COUNCIL

City Administrator
Shawn Bell

411 Assistant City Administrator
Naomi Reed

Department Heads

412 Municipal Court Judge & Clerk of Court
Tammy Finley

417 HR Director
Rebecca Mejia-Ward

421 Police Chief
Michael Hamilton

422 Fire Chief
Ronnie Myers

424 Public Works Director
Russell Slatton

510 Gas Director
Eduardo Noriega

Senior Staff

411 City Clerk
Sandra Woods

414 Public Relations Manager
VACANCY

425 Planning and Development
Greg Gordos

City of Fountain Inn

Department Heads and Leadership Staff

Shawn Bell	City Administrator
Naomi Reed	Assistant City Administrator Finance Director
Sandra Woods	City Clerk
Michael Hamilton	Police Chief
Ronald Myers	Fire Chief
Russell Slatton	Public Works Director
Tammy Finley	Judge/Clerk of Court
Russell Haltiwanger	Recreation Director
Eduardo Noriega	Gas Manager

External Auditor
Manley Garvin, LLC

City Attorney
David Holmes

FY 2021-2022 Budget Calendar

January 11, 2021	Budget Documents Distributed to Department Heads
January 14, 2021	Regular Council Meeting
January 29, 2021	Finance Director/City Administrator Review Revenue Projections and Fee Schedule
February 11, 2021	Regular Council Meeting
February 26, 2021	Operating Expenditure and Personnel Request due to Finance Director and City Administrator
March 8-10, 2021	Departmental Meetings Scheduled with City Administrator
March 11, 2021	Regular Council Meeting
April 1, 2021	Budget Workshop
April 8, 2021	Regular Council Meeting
April 25-28, 2021	Departmental Meetings Scheduled with HR and Finance
May 6, 2021	Budget Workshop
May 13, 2021	Regular Council Meeting and
June 3, 2021	Special Called Meeting | First Reading FY 2021-2022 Budget and Public Hearing
June 10, 2021	Regular Council Meeting | Second Reading FY 2021-2022 Budget

#BESTINNSC

Community Profile

Geography

Region: Upstate, Piedmont
Counties: Greenville and Laurens
Time Zone: Eastern Standard Time

Climate – *Average monthly temperature in degrees Fahrenheit*

January	**46**
February	**47**
March	**57**
April	**60**
May	**64**
June	**74**
July	**79**
August	**77**
September	**69**
October	**62**
November	**54**
December	**43**

Annual Average High Temperature: 78
Annual Average Minimum Temperature: 53
Annual Average Precipitation: 59.77

Population – (Estimate)
City of Fountain Inn – 11,295
Greenville County – 532,463
Laurens County – 68,096

Average Household Income
Fountain Inn - $62,904
Greenville County - $61,183
Laurens County - $41,578

Type of Government
Council/Administrator

The City of Fountain Inn was chartered December 24, 1886. Fountain Inn is nestled in the foothills of Upstate South Carolina. The 2010 census reported a 30% increase in population since the 2000 census. Fountain Inn was the second fastest growing town or city in all of South Carolina between 2017 and 2018, going up from an estimated 8,654 to 10,019 people That's a 15.77% growth rate. Upon completion of the 2020 Census, estimated growth is expected to exceed 11,000 residents.

Charm and hospitality abound in Fountain Inn, where residents enjoy small-town living just a short commute from the big city offerings of the Greenville Metropolitan area. Increasingly, however, attractive retail, dining and entertainment opportunities are also being offered within Fountain Inn's city limits.

The City of Fountain Inn is committed to providing quality services to its citizens ranging from public safety, utilities and upkeep, extension of sewers and roads, to special events and recreation. Its police and fire departments are continually recognized in the state for their exemplary service provision. The City's Natural Gas System serves over 10,000 commercial and residential customers in Laurens and Greenville counties.

The City's progressive leadership and focus on economic development and quality of life will continue to benefit the citizens of Fountain Inn. Destinations such as The Younts Center for Performing Arts, revitalized Main Street, Farmers Market, Chamber of Commerce and History Center provide residents with access to quality entertainment, unique shopping experiences, and quality cuisine. New retail and restaurant merchants have been and will continue to be attracted to our enhanced downtown. The City continues to see extensive residential growth spanning across both Greenville and Laurens Counties. Future City development plans include a new Public Works/Natural Gas facility, a third fire station, additional streetscapes along the Jones to Highway 418 corridor, and a High School scheduled to open August 2021. Fountain Inn is also home to the 2.5 million square feet Class A Fox Hill Industrial and Distribution Business Park.

Fountain Inn's success is rooted in providing and preserving a sense of community through shared experiences.

Strategic Priorities

In 2020, City Administrator Shawn Bell embarked on a process of developing the City's first Strategic Plan. The process started with a council workshop in 2020 where City leaders created a list of "Must Do's, Should Do's and Could Do's". The purpose of the endeavor was to help develop a focused vision and mission for the City organization that would be achievable through specific goals and actions for the City Department's. A consultant held a series of senior management team meetings where staff created a mission statement and a vision statement. During the 2021 City Council Retreat, which is a planning and goals session workshop held annually, staff requested that Council develop "strategic priorities." Department Heads and Council's priorities aligned with one aother. The strategic priorities Council directed staff to focus on are:

- Address Aging Infrastructure
- Commitment to Beautification and Facility Improvement
- Enhance Employee Benefits and Moral
- Provide Equitable and Inclusive Events to Enhance Community Relations and provide spaces for Shared Experiences
- Formalize a Strategic Plan with Measurable Deliverables
- Adapt to Growth by:
    - Balancing Economic Development Initiatives while Preserving Fountain Inn's Traditional Hometown Feel
    - Streamline Development and New Business Processes

To assist staff with developing a formal strategic plan, City Council, through a facilitator led discussion provided staff with the following "City Council Playbook"

Staff will present a formal strategic plan with measurable deliverables by January 2022.

THE CITY OF FOUNTAIN INN – City Council Playbook

1. Why do we exist? *"To provide and preserve a sense of community through shared experiences (cost economics matter)."*

2. How do we behave?

core values (how we act now)	aspirational values (how we want to act)	accidental values (the way we act that we wish we didn't)
Leadership (visionary) Friendly Approachable Chance takers Grit (resourceful) Shared experience	Proactive "Our minds are there, help get us there" Openness Transparency Get buy-in Inform to create understanding	"What was- that was better" Mis – conceptions Mis – perceptions Mis – information Near-sighted Growth Clunky – not user friendly

3. What do we do?

"We provide stability; infrastructure; good experiences; managed finances; peaceful and stable environment; planning for the future; collect the garbage and sewer; provide recreation and natural gas; hire talented staff and set goals."

4. How will we succeed?

Adopt healthy zoning
Council will provide thoughtful input
Council and staff will be reliable
We will embrace our growth and plan for the future with purpose
Council will empower the people (the staff) to do the work

5. What is the most important right, now?

Adapt to our growth (organizational – and – land/environment)

Thematic Goal	Adapt to our growth (organizational/land-environment).			
Defining Objectives	Assess our revenue streams (taxes, fees, rates)	Put policies in place to guide the growth, take control of the growth	Communicate the change	Set expectations (example) be accountable and transparent

Financial Policies and Fund Overview

Fund Structure

BALANCED BUDGET - The City defines a balanced budget as one in which expenditures do not exceed available resources. Available resources are defined as projected revenues plus beginning fund balance.

FUND ORGANIZATION - The City uses funds to maintain its financial records during the year. A fund is defined as a fiscal and accounting entity with a set of self-balancing accounts. There are three categories of funds: governmental, proprietary, and fiduciary.

GOVERNMENTAL FUNDS - Governmental funds are used to account for the City's expendable financial resources. The City uses the modified accrual method as the budgetary basis for governmental funds, which is the same as the basis of accounting used in the audited financial statements. All governmental funds are appropriated. Governmental Funds include:

100-General Fund

The General Fund accounts for all financial resources of the City except those legally required or by sound financial management to be accounted for in another fund.

- 120-Capital Improvement Fund

Special Revenue Funds

Special revenue funds account for resources and expenditures which are designated by law of contractual agreement for specified functions or activities and are legally required to be accounted for in separate funds.

- 106 – Local Option Sales Tax Fund
- 102 – Hospitality Tax Fund

According to the South Carolina Local Hospitality Tax Act, the revenue generated by the hospitality tax must be used exclusively for the following purposes (Section 6-1-730):

(1) tourism-related buildings including, but not limited to, civic centers, coliseums, and aquariums;

(2) tourism-related cultural, recreational, or historic facilities;

(3) beach access and renourishment;

(4) highways, roads, streets, and bridges providing access to tourist destinations;

(5) advertisements and promotions related to tourism development; or

(6) water and sewer infrastructure to serve tourism-related demand.

- 525-Victim's Assistance Fund
- 519-Seized Funds
- 520-Forfeiture Fund

PROPRIETARY FUNDS - Proprietary funds are used to account for activities that are similar to those often found in the private sector. The flow of economic resources is the measurement focus. The City uses the full accrual method as the budgetary basis for proprietary funds which is the same as the basis of accounting used in the audited financial statements. All proprietary funds are appropriated.

Enterprise Funds account for services rendered to the general public on a use charge basis. Following are the City's major enterprise funds:

- 200-Fountain Inn Natural Gas
- 411-Fountain Inn Sewer Fund
- 130-Fountain Inn Solid Waste Fund

FIDUCIARY FUNDS - Fiduciary funds account for assets held in a trustee or agency capacity for others and therefore cannot be used to support the government's own programs. The City uses the full accrual method as the budgetary basis for proprietary funds which is the same as the basis of accounting used in the audited financial statements. All fiduciary funds are appropriated and include the

Law Enforcement Forfeiture and Seized Fund – Consists of funds seized by the agency in the course of law enforcement.

Fireman's 1% Fund:

In 1907, the S.C. General Assembly passed legislation called the Firemen's Insurance and Inspection Fund for "the betterment and maintenance of skilled and efficient fire departments within the county." The money is a privilege granted by the General Assembly to fire departments who meet certain requirements. The fund is a one-percent tax collected on all fire insurance premiums written in the state, and thus is commonly referred to as "one-percent money."

Financial Policies

PURPOSE

Primary among the responsibilities of the City of Fountain Inn to its citizens is the care of public funds and wise management of the City's finances while providing for the adequate funding of the services desired by the public and the maintenance of public facilities. These financial management policies, designed to ensure the fiscal stability of the City of Fountain Inn, South Carolina, shall guide the development and administration of the annual operating and capital budgets. These financial policies address revenues, expenditures, debt management, capital planning and budgeting.

OBJECTIVES

To protect the policy-making ability of the City Council by ensuring that important policy decisions are not controlled by financial problems or emergencies.

To enhance the policy-making ability of City Council by providing accurate information on program costs.

- To assist sound management of City government by providing accurate and timely information on financial condition.
- To provide sound principles to guide the important decisions of the City Council and of management, which have significant fiscal impact.
- To set forth operational principles that minimize the cost of government, to the extent consistent with services desired by the public that minimize financial risk.
- To employ policies which prevent undue or unbalanced reliance on certain revenues, which distribute the costs of City government services as fairly as possible and provide adequate funds to operate desired programs.
- To provide essential public facilities and prevent deterioration of the City-owned facilities.
- To obtain, protect and enhance the City's credit rating and prevent default on any debt obligations.
- To insure the legal use of all City funds through a system of financial security and internal controls.

ACHIEVING THESE OBJECTIVES

To achieve and maintain the aforementioned objectives, the City Administrator's Office, working with the City Council, will conduct an annual analysis of projected financial condition and key financial indicators. It is the focus of this analysis to:

1. Identify the areas where the City is already reasonably strong in terms of protecting its financial condition;

2. Identify existing or emerging problems in revenue sources, management practices, infrastructures conditions, and future funding needs;

3. Forecast expenditure and revenue for the next five years, taking care to consider such external factors as state and federal actions, the bond market, and management options being explored and used by other local governments, as well as internal management actions taken during the last budget cycle and being examined for application.

REVENUE POLICIES

Statements dealing with taxes and the means whereby the City raises revenue to fund operations.

Revenue Policy #1: Fund Balance

To maintain and improve upon the City's credit rating and meet seasonal cash flow shortfalls, the budget shall provide for a minimum Unassigned General Fund Balance (the "Fund Balance") of 20% of Operating Expenditures. Additionally, the City maintains a Fund Balance target of 25%. The Unassigned Fund Balance shall be exclusive of all reserves not anticipated to be readily available for use in emergencies and contingencies.

Should the Fund Balance fall below 20% of revenues, the City Administrator shall prepare and submit a plan for expenditure reductions and/or revenue increases to the City Council.

In the event the Fund Balance is above 25%, the difference may be used to fund the following activities:

1. One-time capital expenditures which do not increase ongoing City cost;

2. Other one-time costs; and

3. Ongoing or new City programs, provided such action is considered in the context of Council approved multi-year projections or revenue and expenditures.

If, at the end of a fiscal year, the Fund Balance falls below 20%, then the City shall rebuild the balance within one year.

The City shall at all times maintain a minimum Unassigned Fund Balance of 10% of the most recent-audited current fiscal year Hospitality and Accommodations Tax Revenues.

Generally, the Fund Balance levels are dictated by:

1. Cash flow requirements to support operating expenses;

2. Relative rate stability from year-to-year for special revenue and enterprise funds;

3. Susceptibility to emergency or unanticipated expenditure;

4. Credit worthiness and capacity to support debt service requirements;

5. Legal or regulatory requirements affecting revenues, disbursements, and fund balances; and

6. Reliability of outside revenues.

Revenue Policy #2: Sources of Revenue

The City will strive to maintain a diversified and stable revenue system to shelter the government from short-run fluctuations in any one-revenue source and ensure its ability to provide ongoing service.

Restricted revenue shall only be used for the purpose intended and in a fiscally responsible manner. Programs and services funded by restricted revenue will be clearly designated as such. A balance will be sought in the revenue structure between the proportions of elastic and inelastic revenues. New sources of revenue will be sought to achieve the desirable balance.

Each time a new revenue source or a change in the rate of an existing source is considered, the effect of this change on the balance of elastic and inelastic revenue will be thoroughly examined by the City Administrator prior to inclusion in the proposed budget. In preparing the proposed budget, the City Administrator shall make recommendations to the City Council regarding options to reduce the City's reliance on property tax revenue.

Revenue Policy #3: Revenue Collection

The City shall strive to achieve a current property tax collection rate of not less than 96%.

Revenue Policy #4: Fees - Licenses, Permits, Miscellaneous Items

All fees established by the City of Fountain Inn for licenses, permits, fines and other miscellaneous charges shall be set to recover the City's expense in providing the attendant service. These fees shall be reviewed annually and shared with the City Council every November in order that adjustments may be made to reflect changes in the Consumer Price Index. A revenue manual listing all such fees and charges of the City shall be maintained by the City Administrator and updated regularly.

Revenue Policy #5: Fees - Utilities (Natural Gas System)

Gas Customer Rates and/or Fees (the "Gas Rates and Fees") for the Natural Gas System management shall be segregated from the General Fund in the Natural Gas System Enterprise Fund and will be cost of service based (i.e., set to fully support the total direct, indirect and capital costs) and established so that the net operating revenues (including interest earnings) equal 1.30x annual debt service obligations. The Gas Rates and Fees shall include major capital costs provide for repairs, renovations, replacement and expansion of its Natural Gas System Facilities.

The City shall, at all times, maintain a minimum Unassigned Natural Gas System Fund Balance (the "Natural Gas Fund Balance"), which is equivalent to 210 days operating expenditures. Should the Natural Gas Unassigned Fund Balance fall below the requisite levels, the City Administrator shall propose a rate and/or fee increase for the next year's budget that will restore the Natural Gas Unassigned Fund Balance to its required level.

Revenue Policy #6: Fees - Utilities (Sewer)

Sewer Customer Rates and/or Fees (the "Sewer Rates and Fees") for Sewer management shall be segregated from the General Fund in a Sewer Enterprise Fund and will be cost of service based (i.e., set to fully support the total direct, indirect and capital costs) and established so that the net operating revenues equal 1.30x total annual debt service obligations. The Sewer Rates and Fees shall provide for major capital costs including repairs, renovations, replacement and expansion of its Sewer Facilities.

The City shall, at all times, maintain a minimum Unassigned Sewer Fund Balance (the "Sewer Fund Balance"), which is equivalent to 180 days operating expenditures. Should the Sewer Fund Balance fall below the requisite levels, the City Administrator shall propose a rate and/or fee increase for the next year's budget that will restore the Sewer Fund Balance to its required levels.

Revenue Policy #7: Interfund Transfers

To the maximum extent feasible and appropriate, interfund transfers to/from the General Fund shall be intended for the support of specific programs and/or services. City Council shall provide direction as to the re-payment, if any, by the receiving fund.

Revenue Policy #8: Grants

The City shall aggressively pursue all grant opportunities; however, before accepting grants, the City will consider the current and future implications of both accepting and rejecting the monies.

General Fund

Revenue Summary

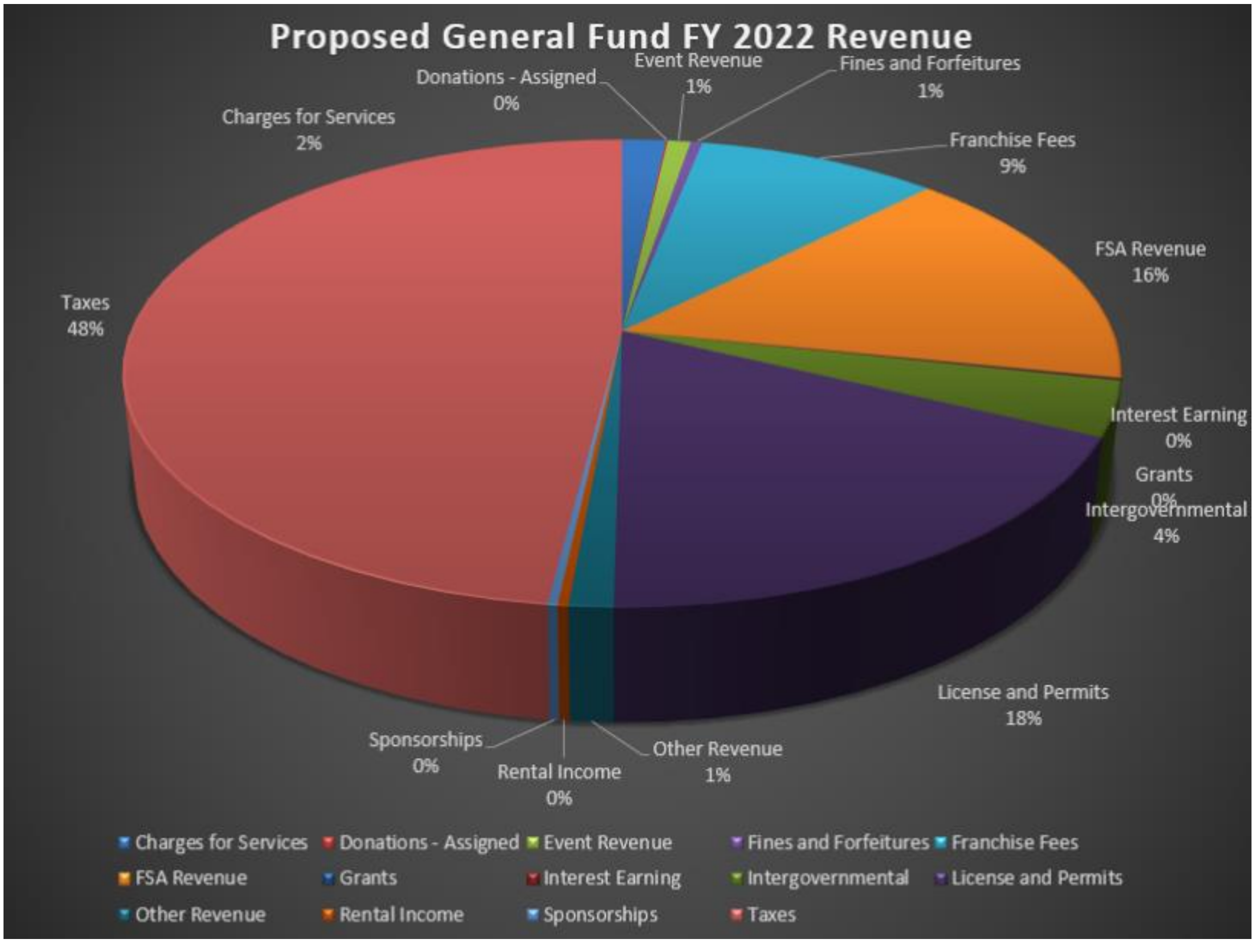
The proposed FY 2022 General Fund Budget totals $9,096,962 which represents an increase of 9.28% compared to FY2021. The General Fund is the general operating fund of the City of Fountain Inn. All general tax revenues and other receipts that are not allocated by law to another fund are used to finance general operating expenditures. The following is an overview of the City of Fountain's revenues for FY 2021-2022.

City of Fountain Inn
General Fund FY 2021-2022
Revenue Summary and Other Financing Sources

Account Number	Description	FY 2020-2021 Budget	FY 2021-2022 Proposed	% Change
	100 - Tax Revenue			
100-410-311-001	City Taxes - Greenville County	$ 1,687,543	$ 2,106,600	24.83%
100-410-311-002	City Taxes - Laurens County	$ 384,000	$ 471,583	22.81%
100-410-311-003	Homestead Exemption -Greenville Cty	$ 77,242	$ 78,211	1.25%
100-410-311-004	Homestead Exemption - Laurens Cty	$ 18,085	$ 20,021	10.71%
100-410-311-005	Mfg Reimburse - Greenville County	$ 11,495	$ 11,495	0.00%
100-410-311-006	Mfg. Reimbursemt - Laurens County	$ 9,500	$ 10,603	11.61%
100-410-311-007	Merchants Inventory Tax	$ 11,565	$ 11,565	0.00%
100-410-311-008	Mun Services - SAATI	$ 9,000	$ 9,800	8.89%
100-410-311-012	Housing Authority-In Lieu Of Taxes	$ 12,000	$ 12,000	0.00%
100-410-311-013	City Taxes - G.C. Gob Debt Millage	$ 300,000	$ 309,246	3.08%
100-410-311-014	City Taxes - L.C. Gob Debt Millage	$ 67,000	$ 75,092	12.08%
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	$ 56,751	$ 56,751	0.00%
100-410-311-034	Property Valuation Exempt Reimbursement	$ 9,000	$ 9,000	0.00%
	Total Tax Revenue	**$ 2,653,181**	**$ 3,181,967**	19.93%
	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	$ 108,131	$ 125,347	15.92%
100-410-311-011	Charter Comm. - Franchise Fee	$ 85,000	$ 88,750	4.41%
100-410-311-017	At&T Franchise Fee	$ 9,000	$ 6,603	-26.63%
	Total Franchise Fees	**$ 667,007**	**$ 685,576**	2.78%
	100 - Licenses and Permits			
100-410-311-018	Alcohol Beverage Permit	$ 1,000	$ 7,000	600.00%
100-410-311-025	Masc - Insurance License	$ 805,591	$ 805,591	0.00%
100-410-311-026	Masc - Brokers License	$ 70,000	$ 70,000	0.00%
100-410-311-027	Masc - Telecommunications License	$ 26,100	$ 26,500	1.53%
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	#DIV/0!
100-410-311-032	Business License Tax Revenue	$ 706,884	$ 824,500	16.64%
100-425-322-001	Building Permits	$ 300,000	$ 350,000	16.67%
100-425-322-002	Variance/Rezoning Fees	$ 15,000	$ 15,000	0.00%
100-425-322-003	Plan Review Fees	$ 120,000	$ 175,000	45.83%
100-424-322-004	Encroachment Permit Fees	$ 500	$ -	-100.00%
100-425-322-005	Code Enforcement Violation Fees	$ -	$ -	#DIV/0!
100-424-345-001	Animal Control & Licenses	$ 1,000	$ 500	-50.00%
	Total Licenses and Permits	**$ 2,051,075**	**$ 2,294,091**	11.85%
	100 - Grants			
100-421-334-001	Police Grants - SC Dept of Public SafetyBody Cam	$ -	$ -	#DIV/0!
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	$ -	$ -	#DIV/0!
100-451-334-002	PARD Grant - Laurens Cty	$ -	$ -	#DIV/0!
100-451-334-004	GCRA - CDBG Grant	$ 3,800	$ 3,800	0
100-451-334-010	Taps Grant - Woodside Trail	$ -		#DIV/0!
	Total Grants	**$ 8,800**	**$ 8,800**	0
	100 - Fines			
100-412-351-001	Police Fines	$ 60,000	$ 40,000	-33.33%
100-412-351-002	Parking Ticket Fines	$ -		#DIV/0!
	Total Fines	**$ 60,000**	**$ 40,000**	-33.33%
	100 - Fire Service Area Revenue			
100-422-311-001	Fire Service Area Fees - G.C.	$ 1,055,000	$ 1,324,579	25.55%
	Total Other County Revenue	**$ 1,055,000**	**$ 1,324,579**	25.55%
	100 - Intergovernmental Revenue			
100-410-311-023	State Aid To Subdivisions - LGF	$ 184,910	$ 189,607	2.54%
100-410-311-024	State Accommodations Tax	$ 2,500	$ 5,000	100.00%
100-451-351-001	Intergovernmental Revenue-County Revenue Recreation	$ 32,651	$ 31,377	-3.90%
100-451-347-009	Greenville County Recreation - Annual	$ 50,000	$ 50,000	
	Total Intergovernmental	**$ 270,061**	**$ 275,984**	2.19%

	100 - Other Revenue			
100-410-311-028	SC Retirement System Revenue	$ -	$ 21,200	#DIV/0!
100-410-311-029	Police Officr Retirement System Rev	$ -	$ 17,056	#DIV/0!
100-410-361-001	Interest Income	$ 7,350	$ 2,500	-65.99%
100-410-361-002	Decrease (Increase) In Investments	$ -	$ -	#DIV/0!
100-410-375-001	Miscellaneous Revenue	$ -	$ -	#DIV/0!
100-412-361-001	Interest Income	$ 40	$ 50	25.00%
100-414-372-001	Special Events Sponsorships	$ 2,500	$ 5,000	100.00%
100-414-372-002	Christmas Events	$ 45,000	$ 50,000	11.11%
100-414-372-003	Concessions - Special Events	$ 500	$ 500	0.00%
100-414-372-008	Saturday Music Sponsor	$ -	$ -	#DIV/0!
100-414-372-009	Farmers Market Event	$ 4,000	$ 4,500	12.50%
100-414-372-010	Sounds of Summer Sponsorships	$ 1,000	$ 2,500	150.00%
100-414-372-011	Christmas Festival Sponsor	$ 10,500	$ 13,000	23.81%
100-414-372-012	Merchandise Revenue	$ -	$ -	#DIV/0!
100-414-372-013	Special Events Revenue	$ 2,000	$ 2,000	0.00%
100-414-372-014	Farmers Market Sponsorship	$ 500	$ 500	0.00%
100-421-352-001	Community Service Fee	$ 50	$ 200	300.00%
100-421-352-002	Police Security Revenue	$ 3,500		-100.00%
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	$ -	$ -	#DIV/0!
100-422-352-004	Food Truck Inspections	$ 500	$ 500	0.00%
100-451-347-001	Volleyball Fees	$ 7,000	$ 9,000	28.57%
100-451-347-002	Baseball/Softball Fees	$ 25,000	$ 30,000	20.00%
100-451-347-003	Football Fees	$ 9,250	$ 12,000	29.73%
100-451-347-004	Basketball Fees	$ 11,000	$ 13,000	18.18%
100-451-347-006	Miracle League Fees	$ 3,500	$ 15,000	328.57%
100-451-347-005	Membership - Act Ctr	$ 1,500	$ 2,700	80.00%
100-451-347-007	Senior Trips/Events	$ -	$ -	#DIV/0!
100-451-347-009	Gvl County Recreation Revenue	$ -	$ -	#DIV/0!
100-451-347-022	Concession Stands	$ 1,000	$ 1,500	50.00%
100-451-347-023	Merchandise/Box Cars	$ 1,000	$ -	-100.00%
100-451-347-024	Adult Sports	$ 3,500	$ 4,000	14.29%
100-451-347-031	Rudolph Run	$ 6,500	$ 7,000	7.69%
100-451-347-032	Feast for All	$ -	$ -	#DIV/0!
100-451-348-001	Rental - Activity Center	$ 15,000	$ 18,500	23.33%
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 - Assigned	$ 5,000	$ 5,000	0.00%
100-451-364-005	ESSC Park Pavers - Assigned		$ 5,000	#DIV/0!
100-453-348-001	Commerce Park Rental	$ 5,000	$ 5,000	0.00%
	Total Other Revenue	**$ 194,690**	**$ 270,206**	38.79%
	100 - Other Financing Sources			
100-410-900-106	Transfer In - Local Option Sales Tax - Laurens County	$ 150,000	$ 169,330	12.89%
100-410-900-102	Transfer In - Hospitality Fund (Woodside Streetscape)	$ 31,000	$ -	-100.00%
100-410-900-200	Transfer In - Gas Fund	$ 490,186	$ 540,186	10.20%
100-414-900-102	Transfer In - Hospitality Fund (Spec Evts - Christmas)	$ 75,000	$ 75,000	0.00%
100-414-900-200	Transfer In - Gas Fund (Spec Evts)	$ 100,000	$ 100,000	0.00%
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)	$ 59,807	$ 100,000	67.20%
100-452-900-102	Transfer In - Hospitality Fund (Performing Arts)	$ -	$ -	#DIV/0!
100-452-900-200	Transfer In - Gas Fund (Performing Arts)	$ -	$ -	#DIV/0!
100-525-900-100	Transfer In - Victims Fund (Victims Advocate)	$ -	$ 11,243	#DIV/0!
100-410-390-000	Transfer In - Budgeted Use of Fund Balance for Capital	$ 438,302	$ -	-100.00%
	Total Other Financing Sources	**$ 1,364,295**	**$ 1,015,759**	-25.55%
	Total Revenue & Other Financing Sources	**$ 8,324,109**	**$ 9,096,962**	9.28%

The pie chart below illustrates the sources of revenue for the General Fund

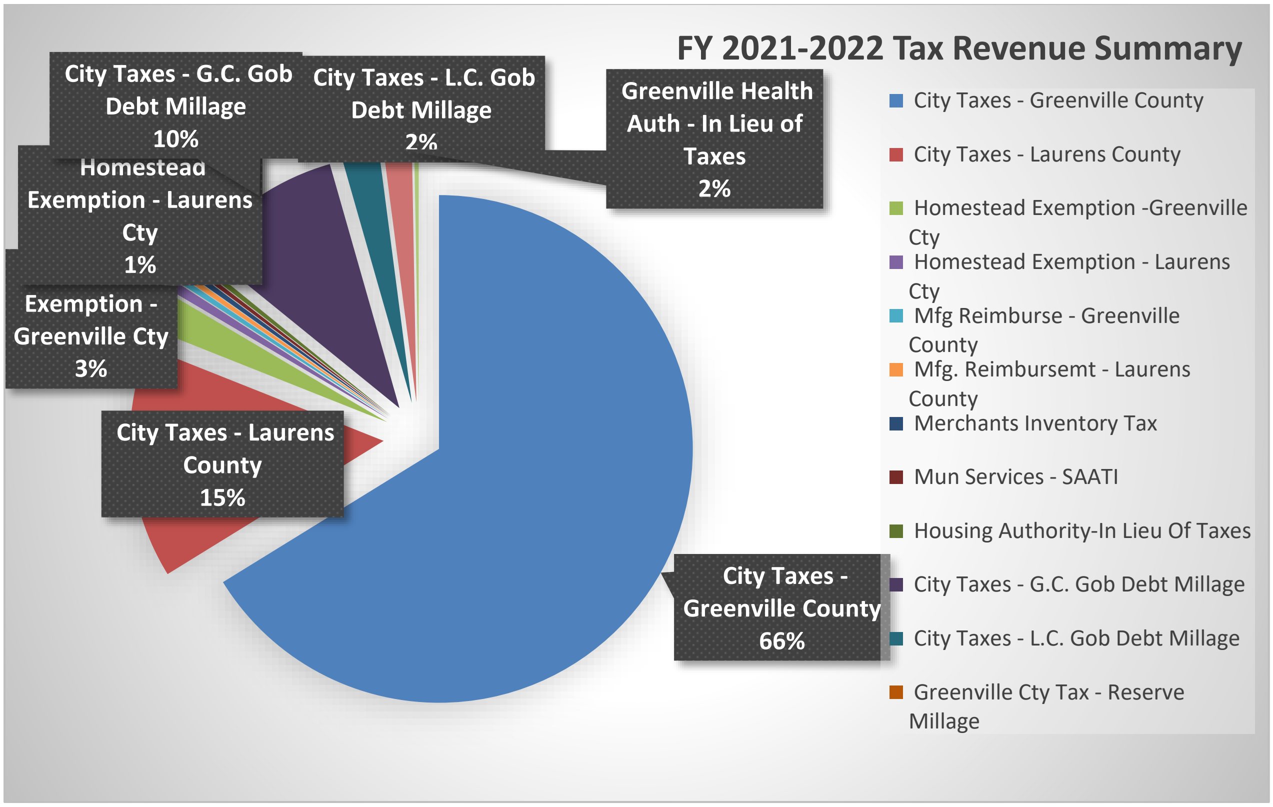


Realistic revenue forecasting is essential to sound financial planning. Revenue forecasting becomes more difficult in times of economic uncertainty and change. The Finance Department utilizes a number of techniques in projecting revenues, depending on each revenue sources characteristics.

- Informed/Expert Judgement – internal sources such as department heads and external consultants
- Formulas determined by City ordinances
- Moving averages
- Estimates from the Greenville and Laurens County Tax Assessor's Office

Property Tax

Based on valuations received from the Greenville and Laurens County Tax Assessor, revenue from property taxes is expected to be $3,181,967 for FY 2021-2022. The City's mill levy of 76.1 has not changed since 2015.



Franchise Fees

The City has a number of franchise agreements with various utility providers, which provide for payment for use of the City's rights-of-way. Duke Energy is the largest contributor to this revenue category with an estimated payment of $464,876 and budgeted with no increase compared to FY 2021 due to the declining collection rate reported to the City. Staff will continue to work with the agencies to determine the reason for the declining revenues. Total revenue from franchise fees is projected to be $685,576 for FY 2021-2022.

License and Permits

Revenue derived from various types of licenses and permits continuing to increase in response to growth and the efficacy of collection. Total revenues in this category is expected to by $2,294,091.

Intergovernmental Revenue

This revenue source totaling $275,984, includes the State Aid to Subdivision, State Accommodations Tax, and the Greenville County Recreation Commission.

Fines and Forfeitures

Revenue from court and traffic fines is expected to be $40,000 in FY 2021-2022.

FSA – Fire Service Area Revenue

Revenue from court and traffic fines is expected to be $1,324,579 in FY 2021-2022 and includes a proposed operating millage increase awaiting approval from Greenville County.

Charges for Service and Other Miscellaneous Revenue

This revenue source totaling $270,206 include revenue from Recreation fees for programming, Special Events revenue collected for the purpose of funding improved events, and other miscellaneous fees charged by city departments.

Transfers and Other Financing Sources

Included in this revenue area totaling $1,015,759 are transfers from the Natural Gas Fund, Local Option Sales Tax Fund, Hospitality Tax Fund and Victims Assistance Fund. The transfers fund costs of cross departmental support, contracts agreements, facilities maintenance and repairs, programs.

General Fund Expenditures

Expenditures have been summarized into broad categories on the department budget templates that follow this section. The expenditure categories and a brief description follow.

Personnel Expenditures

This category includes payments to employees for regular wages and overtime wages as well as state and federal payroll taxes on those wages. This category also includes the cost of benefits paid by the City such as retirement plan contributions and insurance premiums. A 2% cost of living adjustment is included in 2022 and a merit pool budgeted by fund.

Operating

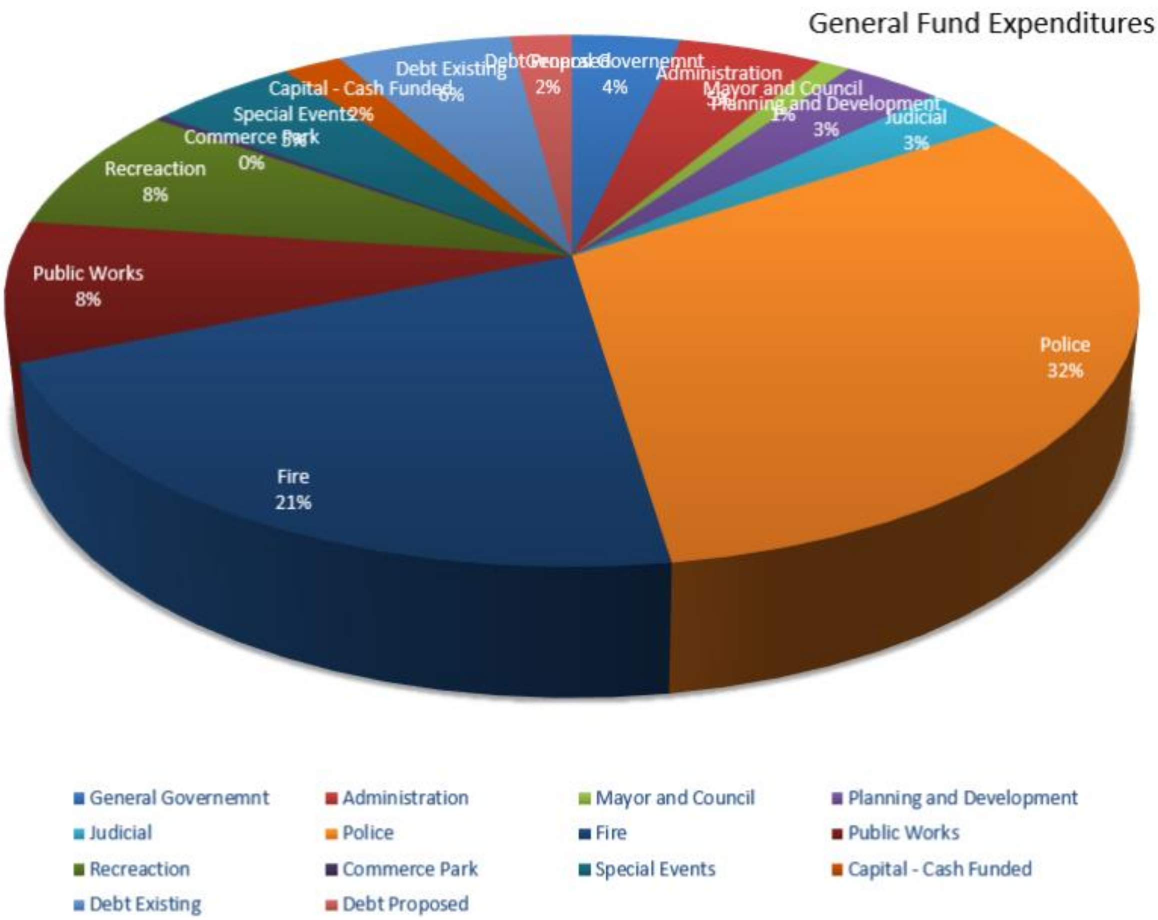
Materials and Supplies This category includes commodities and merchandise that the City purchases that are necessary for a department to perform their function within the City government. Examples include office supplies, fuel and oil, asphalt and gravel, ammunition, uniforms, and vehicle parts.

Purchased Services This category includes services that the City purchases. Examples include postage, utility services (i.e. telephone, electric, water, gas), engineering, legal and auditing services, laboratory and polygraph services, travel and training.

Fixed Charges This category includes items that are fixed costs to the government and include items such as depreciation, rent, property/casualty insurance premiums, bank charges/broker fees, and rental of equipment.

Furniture, Fixtures, Computers and Equipment This category includes purchases for furniture and fixtures, small office equipment, and computers with a purchase price of less than $5,000.

The following bar graph provides a snapshot of General Fund Expenditures by department.



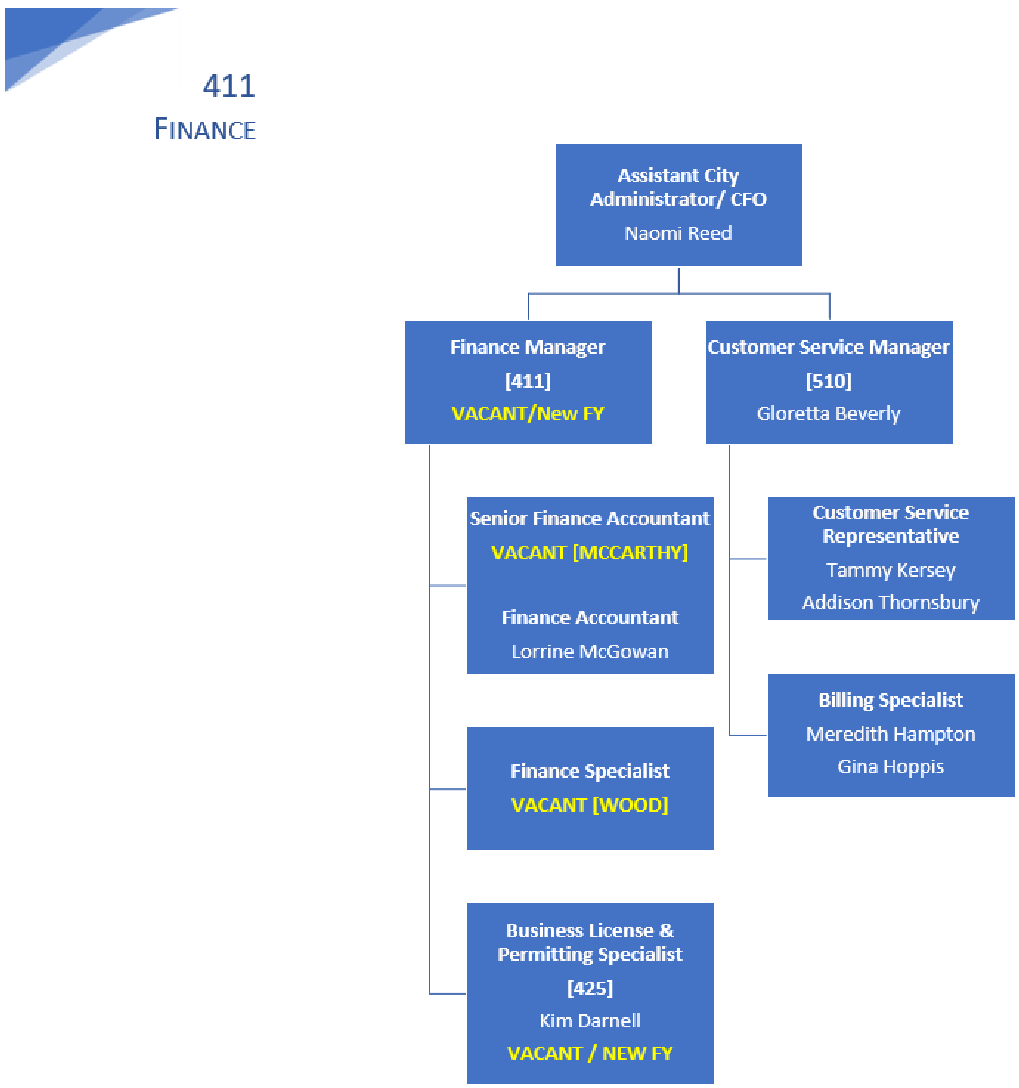
410 – General Government – (Non-Departmental)

City of Fountain Inn Budget for Fiscal Year 2021-2022 **General Government**				
Account Number	**Description**	**FY 2020-2021 Budget**	**FY 2021-2022 Proposed**	**% Change**
	410 - Personnel Expenditures			
100-410-530-004	Employee Incentives	$ 6,000	$ -	-100%
	Personnel Expenditures	**$ 6,000**	**$ -**	-100%
	410 - Operating Expenditures			
100-410-200-001	Payroll Service	$ 20,000	$ 18,000	-10%
100-410-230-001	GASB 45 Requirement	$ 2,500	$ 3,500	40%
100-410-270-001	Drug Testing	$ 5,000	$ 10,000	100%
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	$ 5,000	$ 5,000	0%
100-410-332-001	Financial Consultant	$ 5,000	$ 5,000	0%
100-410-400-001	Cost of Issuance	$ -	$ -	#DIV/0!
100-410-411-001	GC Storm Water Fee	$ 5,500	$ 5,500	0%
100-410-430-006	Maintenance Agreements	$ 27,000	$ 35,000	30%
100-410-431-001	Complex Maintenance	$ 13,500	$ 25,000	85%
100-410-431-002	Reserves	$ 4,360	$ 69,196	1487%
100-410-431-003	Landscaping/Grounds Maintenance	$ 19,000	$ 11,000	-42%
100-410-520-001	General Liability - SCMIRF	$ 2,100	$ 2,990	42%
100-410-534-001	Website/Email	$ 50,000	$ 25,000	-50%
100-410-540-001	Marketing Campaigns	$ 4,700	$ -	-100%
100-410-545-001	Professional Fees	$ 25,000	$ 35,000	40%
100-410-583-000	Wellness/Training	$ 5,000	$ -	-100%
100-410-583-003	Employee Safety Training	$ 10,000	$ -	-100%
100-410-610-001	Christmas Décor/Parade	$ 3,500	$ -	-100%
100-410-610-002	Community Support	$ 5,000	$ 5,000	0%
100-410-610-020	Contingency	$ -		#DIV/0!
100-410-651-001	Investment Fees	$ -	$ -	#DIV/0!
100-410-651-002	Masc Collection Fees	$ 32,000	$ 32,000	0%
	Total Operating Expenditures	**$ 291,660**	**$ 334,686**	15%
	410 - Capital			
100-410-810-001	Woodside Streetscape	$ 31,000	$ -	-100%
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 -	$ 130,000	$ -	-100%
100-410-880-000	Mastarms Project	$ 70,000	$ -	
	Total Capital	**$ 231,000**	**$ -**	-100%
	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	$ 431,797	$ 257,758	
	Transfer Out - Capital Fund		$ 109,635	
	Total Other Financing Uses	**$ 431,797**	**$ 367,393**	-15%
	Total Expenditures	**$ 960,457**	**$ 702,079**	-27%

411 – Administration and Finance

Administration consists of the City Administrator's office, as well as Finance, and City Clerk functions. These offices provide support services to all City departments for such issues as oversight of financial functions including cash management and investments, accounting, financial reporting, budget, debt management, payroll, accounts payable and insurance, collections of natural utility payments. Additionally, the City Clerk maintains City records, supports human resources, and provides Council support, in addition to other duties.

Organizational Chart



City of Fountain Inn
Budget for Fiscal Year 2021-2022
Administration

Account Number	Description	FY 2019-2020 Budget	FY 2020-2021 Proposed	% Change
	411 - Personnel Expenditures			
100-411-110-001	Salaries - Administration	$ 219,199	$ 211,737	-3%
100-411-110-002	Salaries - Part-time	$ -	$ -	#DIV/0!
100-411-130-001	Temporary Employees	$ -	$ -	#DIV/0!
100-411-130-002	Overtime	$ 2,000	$ 5,000	150%
100-411-140-001	Annual Bonus	$ 1,400	$ 1,300	-7%
100-411-210-001	Employee Health Insurance	$ 32,305	$ 42,146	30%
100-411-220-002	Payroll Taxes - Social Security/Medicare	$ 17,029	$ 16,679	-2%
100-411-220-003	Unemployment Compensation - SUTA	$ 500	$ -	-100%
100-411-230-001	State Retirement	$ 36,862	$ 35,949	-2%
100-411-260-001	Worker's Compensation	$ 1,209	$ 1,711	41%
100-411-261-001	Worker's Comp Deductible	$ 500	$ -	-100%
	Total Personnel Expenditures	**$ 311,005**	**$ 314,523**	1%
	411 - Operating Expenditures			
100-411-331-001	Tax Billing Fees - Laurens County	$ 10,000	$ 10,000	0%
100-411-430-005	Repairs and Maintenance	$ 4,000	$ 3,500	-13%
100-411-432-001	IT Maintenance	$ 17,000	$ 17,000	0%
100-411-432-002	Internet	$ 5,000	$ 4,000	-20%
100-411-435-001	Vehicle Maintenance	$ 500	$ 1,000	100%
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	$ 4,500	$ 3,500	-22%
100-411-540-001	Legal Ads	$ 1,000	$ 400	-60%
100-411-545-001	Professional Fees	$ 10,000	$ -	-100%
100-411-580-001	Mileage Reimbursement	$ 1,500	$ -	-100%
100-411-580-002	Conferences	$ 8,000	$ 11,500	44%
100-411-580-003	Local Meetings & Meals	$ 500	$ 500	0%
100-411-610-001	General Supplies	$ 4,500	$ 5,000	11%
100-411-610-002	Office Supplies/Print/Postage	$ 12,000	$ 12,000	0%
100-411-610-003	Shredding Service	$ 700	$ -	-100%
100-411-622-001	Utilities	$ 8,000	$ 8,000	0%
100-411-626-001	Vehicle Gas	$ 1,500	$ 750	-50%
100-411-640-001	Dues/Subscriptions	$ 15,000	$ 15,000	0%
100-411-651-105	Bank Charges	$ 200	$ 500	150%
100-411-656-001	Admin Uniforms	$ 700	$ 700	0%
100-411-670-001	Rental / Lease Expenditure	$ 10,000	$ 10,500	5%
100-411-810-001	Miscellaneous	$ 500	$ -	-100%
	Total Operating Expenditures	**$ 127,630**	**$ 116,380**	-9%
	411 - Debt Services			
100-411-471-001	2015 GO Bond Principal Payment	$ 16,450	$ -	-100%
100-411-471-002	2015 GO Bond Interest Payment	$ 285	$ -	-100%
100-411-471-003	2018 Lease Purchase Principal (Zb)	$ 4,282	$ 4,412	3%
100-411-471-004	2018 Lease Purchase Interest (Zb)	$ 402	$ 272	-32%
	Total Debt Expenditures	**$ 21,419**	**$ 4,684**	-78%
	411 - Furniture Fixtures and Computers			
100-411-860-005	Furniture Fixture and Computers	$ 7,650	$ 8,000	5%
100-411-880-006	Vehicles & Equipment (Depreciable)	$ -		#DIV/0!
	Total Capital Outlay	**$ 7,650**	**$ 8,000**	5%
	Total Expenditures	**$ 467,703.58**	**$ 443,587**	-5%

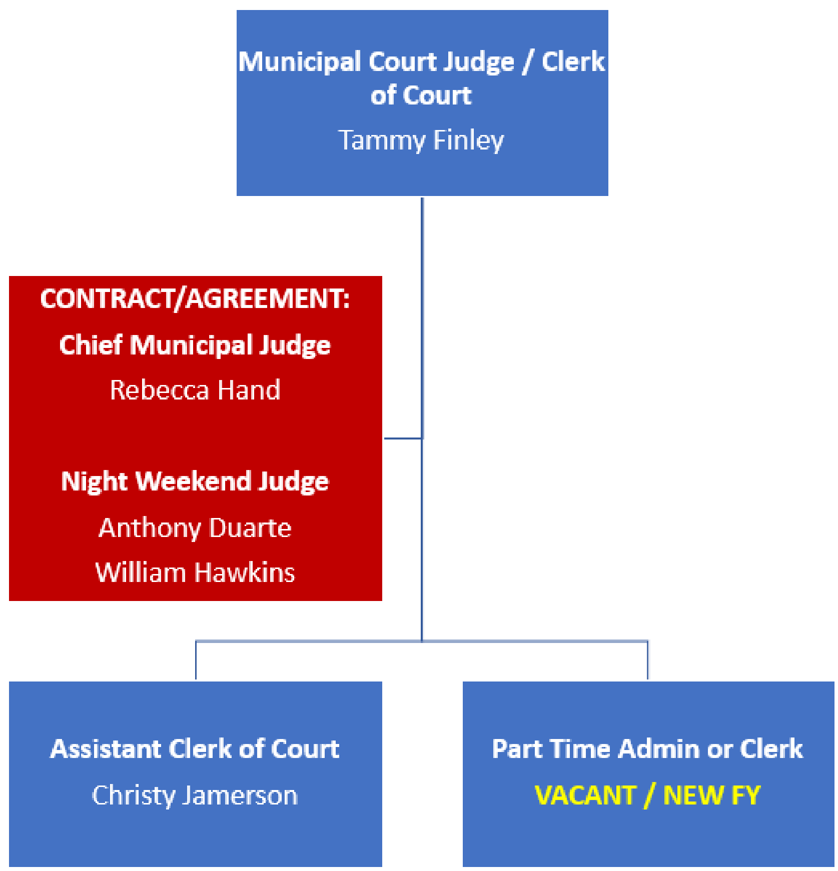
#BESTINNSC

412- Judicial Department

Fountain Municipal Court is a Court of Record and is located at 300 Wall Street. The Court handles all Municipal Ordinance and Traffic violations.

Organizational Chart

412
COURT



City of Fountain Inn
Budget for Fiscal Year 2021-2022
Judicial Department

Account Number	Description	FY 2019-2020 Budget	FY 2020-2021 Proposed	% Change
	412 - Personnel Expenditures			
100-412-110-001	Salaries - Judicial	$ 84,218	$ 131,530	56%
100-412-110-003	Salaries - Judge	$ 34,584	$ -	-100%
100-412-130-001	Salaries - Overtime	$ 500	$ 1,000	100%
100-412-140-001	Annual Bonus	$ 400	$ 606	51%
100-412-210-001	Employee Health Insurance	$ 13,882	$ 14,379	4%
100-412-220-002	Payroll Taxes - Social Security/Medicar	$ 9,119	$ 10,185	12%
100-412-220-003	Unemployment Compensation - SUTA	$ 500	$ -	-100%
100-412-230-001	State Retirement	$ 20,361	$ 21,947	8%
100-412-260-001	Judicial Worker's Compensation	$ 354	$ 298	-16%
100-412-261-001	Worker's Comp Deductible	$ 500	$ -	-100%
	Total Personnel Expenditures	**$ 164,418**	**$ 179,945**	9%
	412 - Operating Expenditures			
100-412-430-005	Repairs & Maintenance - Equipment	$ 500	$ -	-100%
100-412-431-002	Judicial Building Maintenance	$ 6,000	$ 5,000	-17%
100-412-431-003	Landscaping	$ 720	$ 700	-3%
100-412-432-001	Computer Expenditure	$ 3,000	$ 2,000	-33%
100-412-432-002	Internet Service	$ 1,100	$ 1,020	-7%
100-412-520-001	General Liability - SCMIRF	$ 1,080	$ 986	-9%
100-412-530-001	Telephone	$ 2,650	$ 3,276	24%
100-412-530-002	Cell Phone Expenditure	$ 1,000	$ 600	-40%
100-412-545-001	Professional Fees	$ -		#DIV/0!
100-412-580-001	Mileage Reimbursement	$ 1,300	$ -	-100%
100-412-580-002	Conferences	$ 2,000	$ 3,500	75%
100-412-583-001	Training	$ 500	$ -	-100%
100-412-610-002	Office Supplies/Printing/Postage	$ 4,000	$ 7,000	75%
100-412-617-001	Court Expenditure	$ 51,500	$ 50,000	-3%
100-412-622-001	Utilities	$ 7,500	$ 6,000	-20%
100-412-651-105	Bank Charges	$ -		#DIV/0!
100-412-656-001	Staff Uniforms	$ 500	$ 500	0%
	Total Operating Expenditures	**$ 83,350**	**$ 80,582**	-3%
	412 - Debt Services			
100-412-471-003	2015 GO Bond Principal Payment	$ 2,964	$ -	-100%
100-412-471-004	2015 GO Bond Interest Payment	$ 97	$ -	-100%
	Total Debt Expenditures	**$ 3,061**	**$ -**	-100%
	412 - Furniture Fixtures and Equipment			
100-412-880-000	Capital Outlay-Parking Lot Expansion	$ -	$ -	#DIV/0!
100-412-860-001	Furniture Fixtures And Computers	$ 1,500	$ -	-100%
100-412-880-007	Equipment (Depreciable)	$ -		#DIV/0!
	Total Capital Outlay	**$ 1,500**	**$ -**	-100%
	Total Expenditures	**$ 252,329**	**$ 260,527**	3%

413 – Mayor and Council

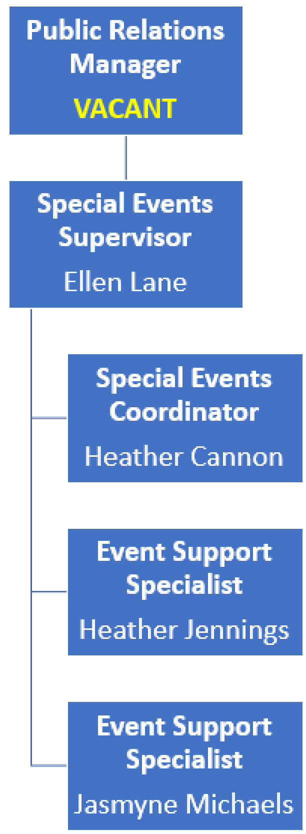
Budget

City of Fountain Inn General Fund Summary Fiscal Year 2021-2022 **Mayor & Council**				
Account Number	**Description**	**Fy 2019-2020 Budget**	**FY 2020-2021 Proposed**	**% Change**
	413 - Personnel Expenditures			
100-413-110-001	Salaries - Mayor & Council	$ 30,973	$ 30,973	0%
100-413-210-001	Health Insurance	$ 21,481	$ 27,256	27%
100-413-220-002	Payroll Taxes - Social Security/Medicare	$ 2,369	$ 2,369	0%
100-413-220-003	Unemployment Compensation - SUTA	$ -	$ -	#DIV/0!
100-413-230-001	State Retirement	$ 3,926	$ 5,129	31%
100-413-260-001	Mayor & Council Worker's Compensatior	$ 870	$ 747	-14%
100-412-261-001	Worker's Comp Deductible	$ 500	$ -	-100%
	Total Personnel Expenditures	**$ 60,119**	**$ 66,475**	11%
	413 - Operating Expenditures			
100-413-350-001	Mayor & Council Retreat	$ 1,500	$ 5,000	233%
100-413-432-001	IT Maintenance	$ -	$ -	#DIV/0!
100-413-520-001	General Liability - SCMIRF	$ 1,800	$ 1,300	-28%
100-413-530-002	Cell Phone	$ -	$ -	#DIV/0!
100-413-580-001	Mileage	$ 1,000	$ 1,000	0%
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	$ 1,920	1820%
100-413-656-001	Uniforms	$ 500	$ 500	0%
	Total Operating Expenditures	**$ 11,900**	**$ 16,720**	41%
	413 - Furniture Fixtures and Computers			
100-413-880-006	Vehicles & Equipment (Depreciable)	$ -	**$ -**	#DIV/0!
	Total Capital Outlay	**$ -**	**$ -**	#DIV/0!
	Total Expenditures	**$ 72,019**	**$ 83,195**	16%

414 – Special Event

Special Events Department is responsible for hosting city-wide events and opportunities for all residents to enjoy to include the famous ‘Christmas Inn Our Town’ festival.

414
SPECIAL EVENTS



City of Fountain Inn
Budget for Fiscal Year 2021-2022
Special Events

Account Number	Description	FY 2020-2021 Budget	FY 2021-2022 Proposed	% Change
	414 - Personnel Expenditures			
100-414-110-001	Salaries - Special Events	$ 35,157	$ 118,770	238%
100-414-110-002	Special Events Part Time Salaries	$ 29,500	$ -	-100%
100-414-110-003	Special Events - Overtime	$ 1,500	$ 4,000	167%
100-414-140-001	Annual Bonus	$ 500	$ 920	84%
100-414-210-001	Employee Health Insurance	$ 6,941	$ 17,967	159%
100-414-220-002	Payroll Taxes - Social Security/Medicare	$ 5,099	$ 11,803	131%
100-414-220-003	Unemployment Compensation - SUTA	$ 500	$ -	-100%
100-414-230-001	State Retirement	$ 11,038	$ 18,490	68%
100-414-260-001	Worker's Compensation	$ 187	$ 1,382	638%
100-414-261-001	Worker's Comp Deductible	$ 500	$ -	-100%
	Total Personnel Expenditures	**$ 90,923**	**$ 173,332**	91%
	414 - Operating Expenditures			
100-414-430-005	Repairs & Maintenance Equipment	$ 1,000	$ 1,500	50%
100-414-432-001	Computer Support	$ 6,000	$ 4,500	-25%
100-414-432-002	Internet	$ 4,500	$ 4,000	-11%
100-414-435-001	Vehicle Maintenance	$ -	$ 500	#DIV/0!
100-414-520-001	General Liability - SCMIRF	$ 1,348	$ 930	-31%
100-414-530-001	Comm. Dev/Spec Events Telephone	$ 2,500	$ 2,638	6%
100-414-530-002	Cell Phone Expenditure	$ 1,700	$ 1,700	0%
100-414-540-001	Marketing	$ 35,000	$ 35,000	0%
100-414-540-002	Business and Community Development	$ 1,500	$ 3,000	100%
100-414-580-001	Mileage - Special Events	$ 2,500	$ 2,000	-20%
100-414-580-002	Conferences	$ 2,000	$ 3,000	50%
100-414-580-003	Local Meetings And Meals	$ -	$ -	#DIV/0!
100-414-583-001	Professional Training	$ 500	$ -	-100%
100-414-610-002	Office Supplies	$ 1,500	$ 1,500	0%
100-414-610-003	Furniture, Fixtures & Computers	$ -	$ -	#DIV/0!
100-414-622-001	Comm Dev/Special Evt - Utilities	$ 1,200	$ 2,000	67%
100-414-626-001	Vehicle Gas	$ -	$ 500	#DIV/0!
100-414-640-001	Dues/Subscriptions	$ 4,500	$ 1,500	-67%
100-414-651-008	Govdeals Fees	$ -	$ -	#DIV/0!
100-414-651-105	Bank / Credit Card Charges	$ 3,000	$ 2,500	-17%
100-414-656-001	Uniforms	$ 200	$ 400	
100-414-670-001	Rental/Lease Expenditure	$ 9,100	$ 6,061	-33%
100-414-800-001	Merchandise	$ -	$ 1,000	#DIV/0!
100-414-804-001	Special Events	$ 42,500	$ 36,000	-15%
100-414-804-004	Christmas Festival	$ 64,000	$ 64,000	0%
100-414-804-007	Sounds of Summer	$ 27,300	$ 36,000	32%
100-414-804-008	Saturday Music	$ -	$ -	#DIV/0!
100-414-804-009	Farmers Market Event	$ 2,000	$ 2,500	25%
100-414-804-010	Concessions	$ 1,000	$ -	-100%
	Total Operating Expenditures	**$ 214,848**	**$ 212,729**	-1%
	414 - Debt Services			
100-414-471-001	2015 GO Bond Principal Payment	$ 5,627	$ -	-100%
100-414-471-002	2015 GO Bond Interest Payment	$ 97	$ -	-100%
	Total Debt Expenditures	**$ 5,724**	**$ -**	-100%
	414 - Furniture Fixtures and Computers			
100-414-880-006	Vehicles & Equipment (Depreciable)	$ -	$ -	#DIV/0!
100-414-860-005	Furniture and Fixtures	$ 2,000	$ 8,000	
	Total Capital Outlay	**$ 2,000**	**$ 8,000**	-300%
	Total Expenditures	**$ 313,496**	**$ 394,061**	26%

417 – Human Resources Department

The Human Resources offices provide support services to all City departments for such issues as oversight of personnel functions, benefits management, employee relations, training, employee incentives and recognitions, and onboarding.

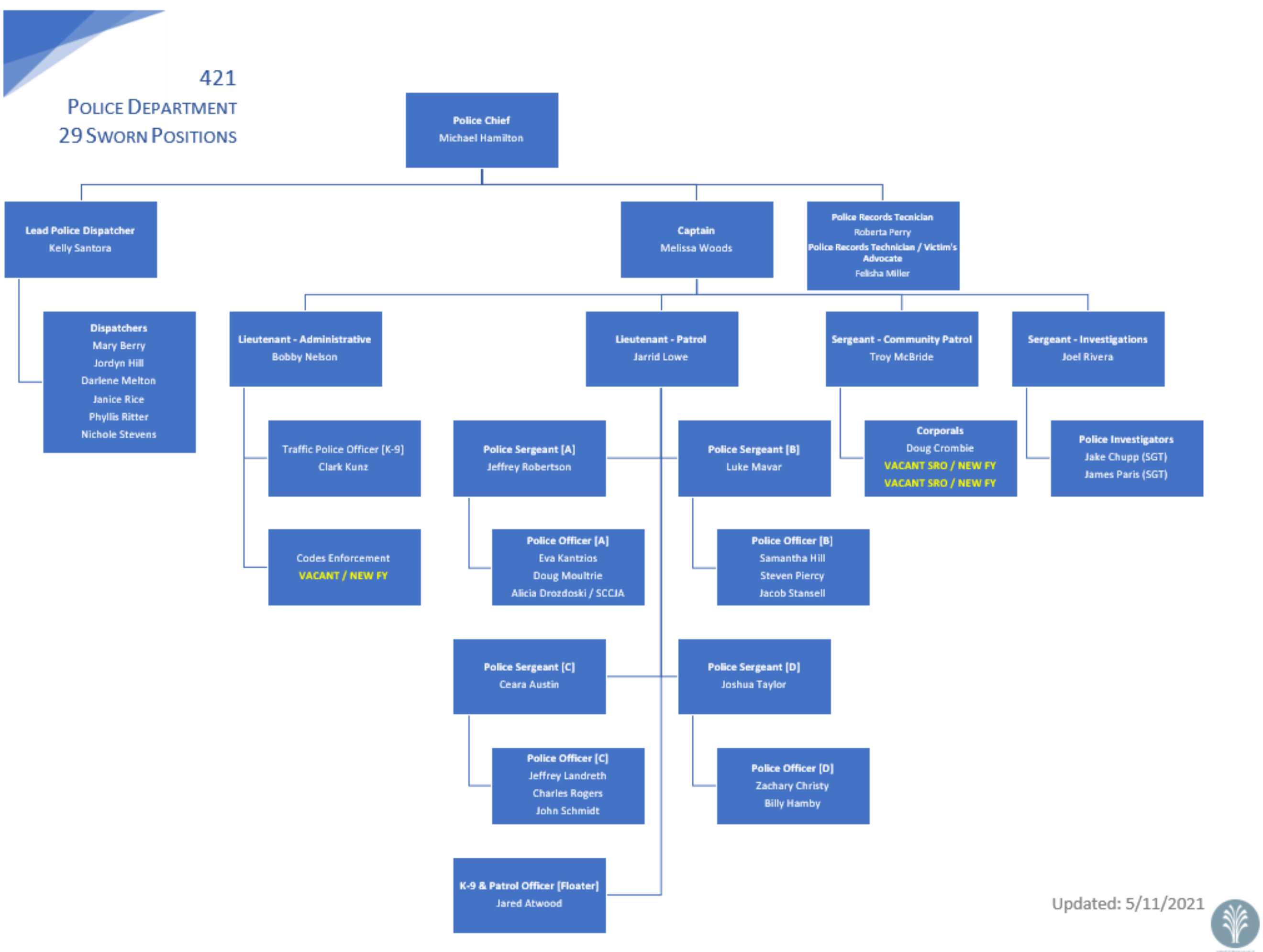
Budget

City of Fountain Inn Budget for Fiscal Year 2021-2022 **Human Resources**				
Account Number	**Description**	**FY 2020-2021 Budget**	**FY 2021-2022 Proposed**	**% Change**
	417 - Personnel Expenditures			
100-417-110-001	Salaries	$ -	$ 38,625.06	#DIV/0!
100-417-140-001	Annual Bonus	$ -	$ 231.75	#DIV/0!
100-417-210-001	Employee Health Insurance	$ -	$ 10,178.20	#DIV/0!
100-417-220-002	Payroll Taxes - Social Security/Medicare	$ -	$ 2,972.55	#DIV/0!
100 -431-220-003	Unemployment Compensation - SUTA	$ -	$ -	#DIV/0!
100-417-230-001	State Retirement	$ -	$ 6,338.37	#DIV/0!
100-417-260-001	Worker's Compensation	$ -	$ 469.68	#DIV/0!
100-417-261-001	Worker's Comp Deductible	$ -		#DIV/0!
	Total Personnel Expenditures	**$ -**	**$ 58,815.61**	**#DIV/0!**
100-417-290-001	Employee incentives/Special Projects	$ -	$ 20,000.00	#DIV/0!
100-417-431-001	Maintenanace Agreements	$ -	$ 7,500.00	#DIV/0!
100-417-545-001	Employee Assistance Program	$ -	$ 4,500.00	#DIV/0!
100-417-580-002	Conferences and Training		$ 6,840.00	
100-417-583-001	Employee Wellness and Training	$ -	$ 6,000.00	#DIV/0!
100-417-610-002	Office Supplies	$ -	$ 500.00	#DIV/0!
100-417-640-001	Dues and Subscription	$ -	$ 1,555.00	#DIV/0!
	Total Operating Expenditures	**$ -**	**$ 46,995.00**	#DIV/0!
	Total Expenditures	**$ -**	**$ 105,811**	#DIV/0!

421 – Police Department

The Police Department provides law enforcement services within the boundaries of the City of Fountain Inn. The law enforcement services include enforcement of municipal ordinances and state statutes, criminal investigations, narcotic enforcement, warrant execution, fugitive apprehension, municipal bailiff, code enforcement, K-9 unit, and traffic enforcement. The Police Department supports community partnerships in support of crime prevention, School Resource Officers, Community Patrol. The Police Department supports public safety by providing traffic direction & control, disabled motorist assistance, parade and event security, disaster relief response, evacuation, crisis intervention response, motor vehicle escorts, contracted services, and mutual aid.

Organizational Chart



City of Fountain Inn
Budget for Fiscal Year 2021-2022
Police Department

Account Number	Description	FY 2020-2021 Budget	FY 2021-2022 Proposed	% Change
	421 - Personnel Expenditures			
100-421-110-001	Police Salaries	$ 1,097,505	$ 1,437,417	31.0%
100-421-110-002	Dispatchers Salaries	$ 113,676	$ -	-100.0%
100-421-130-001	Police Overtime	$ 30,000	$ 38,000	26.7%
100-421-130-002	Dispatchers Overtime	$ 15,000	$ -	-100.0%
100-421-130-003	Salaries - Special Events/Security	$ 10,000	$ -	-100.0%
100-421-130-004	Officer of the Month/Year Incentive	$ 1,800	$ -	-100.0%
100-421-140-002	Education Incentive	$ 30,000	$ -	-100.0%
100-421-140-001	Annual Bonus	$ 6,700	$ 8,853	32.1%
100-421-210-001	Employee Health Insurance	$ 211,941	$ 258,224	21.8%
100-421-213-001	Health Screening	$ -	$ 8,000	#DIV/0!
100-421-220-002	Payroll Taxes - Social Security/Medicare	$ 97,513	$ 113,547	16.4%
100-421-220-003	Unemployment Compensation - SUTA	$ 500	$ -	-100.0%
100-421-230-001	State Retirement	$ 238,057	$ 279,537	17.4%
100-421-260-001	Worker's Compensation	$ 68,419	$ 70,239	2.7%
100-421-261-001	Worker's Comp Deductible	$ 7,500	$ 2,500	-66.7%
100-421-583-004	Screenings / Psychological Testing	$ 2,700	$ -	-100.0%
	Total Personnel Expenditures	**$ 1,931,310**	**$ 2,216,317**	14.8%
	421 - Operating Expenditures			
100-421-430-001	Portable Radio Maintenance	$ 3,500	$ 37,784	979.5%
100-421-430-003	GC Computer Maintenance	$ 4,320	$ -	-100.0%
100-421-435-002	Equipment Maintenance	$ 1,500	$ 6,081	305.4%
100-421-431-001	Building Maintenance	$ 10,500	$ 15,000	42.9%
100-421-431-003	Landscaping Maintenance	$ 4,500	$ 4,500	0.0%
100-421-432-002	IT Maintenance	$ 12,500	$ 12,500	0.0%
100-421-432-003	Internet	$ 17,760	$ 23,560	32.7%
100-421-435-001	Vehicle Maintenance	$ 30,000	$ 30,000	0.0%
100-421-520-001	General Liability - SCMIRF	$ 40,167	$ 41,500	3.3%
100-421-530-001	Telephone	$ 11,000	$ 11,850	7.7%
100-421-530-002	Cell Phone	$ 3,900	$ 5,500	41.0%
100-421-530-003	Recording System	$ 5,500	$ -	-100.0%
100-421-580-002	Conferences	$ 4,500	$ 11,500	155.6%
100-421-583-002	Training	$ 3,500	$ -	-100.0%
100-421-583-003	Citizens Police Academy	$ 900	$ 900	0.0%
100-421-610-001	General Supplies	$ 7,140	$ 8,500	19.0%
100-421-610-002	Office Supplies/Printing	$ 6,800	$ 8,000	17.6%
100-421-610-003	Shredding Service	$ 350	$ -	-100.0%
100-421-612-001	Ammunition	$ 3,000	$ 4,000	33.3%
100-421-612-002	Tasers	$ 500	$ 12,000	2300.0%
100-421-622-001	Utilities	$ 13,670	$ 13,670	0.0%
100-421-626-001	Vehicle Gas	$ 50,000	$ 55,000	10.0%
100-421-640-001	Dues and Subscriptions	$ 2,580	$ 6,078	135.6%
100-421-656-001	Uniforms	$ 15,000	$ 21,480	43.2%
100-421-670-001	Rental Lease Expenditures	$ 6,000	$ 92,401	1440.0%
100-421-670-002	Enterprise Lease Expenditure	$ 36,982	$ -	-100.0%
	Total Operating Expenditures	**$ 296,069**	**$ 421,804**	42.5%

	421 - Debt Services			
100-421-471-001	2015 GO Bond Principal Payment	$ 67,664	$ -	-100.0%
100-421-471-002	2015 GO Bond Interest Payment	$ 1,171	$ -	-100.0%
100-421-471-003	2018 Lease Purchase Principal (Zb)	$ 29,668	$ 31,499	6.2%
100-421-471-004	2018 Lease Purchase Interest (Zb)	$ 3,775	$ 1,944	-48.5%
	Total Debt Expenditures	**$ 102,278**	**$ 33,443**	-67.3%
	421 - Grant Expenditures			
100-421-743-006	SCMIT Grant Expenditures	$ 2,000	$ -	-100.0%
	Total Grant Expenditures	**$ 2,000**	**$ -**	-100.0%
	421 - Furniture Fixtures and Computers			
100-421-860-010	Equipment (Non-Depreciable)	$ 3,792	$ -	-100.0%
100-421-880-006	Equipment/Vehicles (Depreciable)	$ 56,360		-100.0%
100-421-750-002	Furniture and Fixtures and Computers	$ 8,840	$ 4,000	-54.8%
100-421-750-001	Capital Outlay	$ -	$ -	#DIV/0!
	Total Capital Outlay (Non-Capital)	**$ 68,992**	**$ 4,000**	-94.2%
	Total Expenditures	**$ 2,400,649.03**	**$ 2,675,564**	11.5%

422 – Fire Department

The Fountain Inn Fire Department can trace its roots to 1933. Then a volunteer organization, the record of service in the early part of the 20th century is remembered with great respect.

The current Fire Department has evolved to meet the needs of a growing community. The department is a combination of 23 paid Firefighters, Emergency Medical Technicians, and Paramedics, 5 Part-time, and 1 Volunteer. The Department works out of its headquarters station behind City Hall on Main Street and one substation. Our substation is located on Jenkins Bridge Road They provide full-time protection for the city and fire service area of Greenville and Laurens Counties.

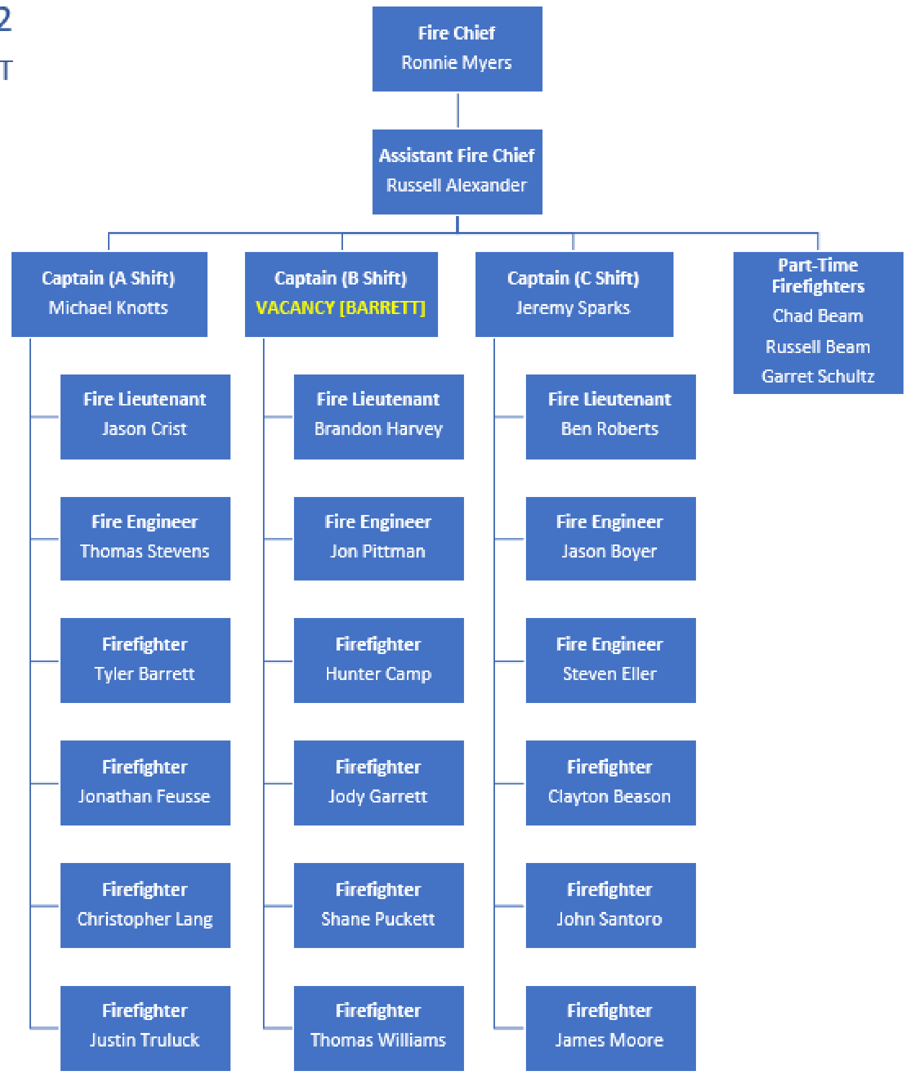
Mission Statement

The mission of the Fountain Inn Fire Department is to provide the highest level of public safety services to our community. We protect lives and property through fire suppression, emergency medical response, disaster management, fire prevention and public education.

Organizational Chart

422

FIRE DEPARTMENT



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City of Fountain Inn
Budget for Fiscal Year 2021-2022
Fire Department

Account Number	Description	FY 2020-2021 Budget	FY 2021-2022 Proposed	% Change
	422 - Personnel Expenditures			
100-422-110-001	Salaries - Fire	$ 902,960	$ 1,142,616	27%
100-422-110-002	Salaries - FD Dispatchers	$ 113,676	$ -	-100%
100-422-110-003	Salaries - Part-time	$ 4,000	$ -	-100%
100-422-110-004	Salaries - Sleep Time	$ 17,500	$ -	-100%
100-422-130-004	Firefighter of the Month/Year	$ 1,500	$ -	-100%
100-422-140-002	Education Incentive-Firefighters	$ 20,000	$ -	-100%
100-422-130-001	Overtime	$ 3,500	$ 6,000	71%
100-422-130-002	Dispatchers Overtime	$ 15,000	$ -	-100%
100-422-140-001	Annual Bonus	$ 4,600	$ 6,892	50%
100-422-210-001	Employee Health Insurance	$ 183,932	$ 188,118	2%
100-422-213-001	Health Screening	$ -	$ 5,000	#DIV/0!
100-422-220-002	Payroll Taxes - Social Security/Medicare	$ 81,299	$ 88,396	9%
100-422-220-003	Unemployment Compensation - SUTA	$ 500	$ -	-100%
100-422-230-001	State Retirement	$ 200,312	$ 217,903	9%
100-422-260-001	Worker's Compensation	$ 40,608	$ 42,090	4%
100-422-261-001	Worker's Comp Deductible	$ 5,000	$ 2,500	-50%
100-422-270-001	Drug Testing / Physical/Screenings	$ 6,000	$ -	-100%
	Total Personnel Expenditures	**$ 1,600,387**	**$ 1,699,514**	6%
	422 - Operating Expenditures			
100-422-430-001	Portable Radio Maintenance	$ 2,200	$ 2,000	-9%
100-422-430-004	Repeater Maintenance	$ 1,600	$ -	-100%
100-422-430-005	Operating Equipment Maintenance	$ 16,000	$ 16,000	0%
100-422-431-001	Station Maintenance	$ 10,000	$ 20,000	100%
100-422-431-002	Landscaping	$ 500	$ 1,150	130%
100-422-432-001	Computer Support	$ 24,000	$ 24,000	0%
100-422-435-001	Vehicle Maintenance	$ 37,500	$ 35,000	-7%
100-422-520-001	General Liability - SCMIRF	$ 24,000	$ 28,000	17%
100-422-530-001	Telephone	$ 7,000	$ 7,400	6%
100-422-530-002	Cell Phones	$ 1,300	$ 1,500	15%
100-422-545-001	Professional Fees	$ 1,000	$ -	-100%
100-422-580-002	Conferences	$ 2,500	$ 7,000	180%
100-422-580-003	Local Meetings and Meals	$ -	$ -	#DIV/0!
100-422-583-002	Training	$ 5,000	$ 5,000	0%
100-422-610-001	General Supplies	$ 5,000	$ 6,000	20%
100-422-610-002	Office Supplies/Printing	$ 2,300	$ 5,800	152%
100-422-610-003	Prevention	$ 1,500	$ 1,500	0%
100-422-622-001	Utilities	$ 17,000	$ 15,000	-12%
100-422-626-001	Vehicle Gas	$ 16,500	$ 18,000	9%
100-422-640-001	Publications Dues and Subscriptions	$ 2,140	$ 3,690	72%
100-422-642-001	Professional Membership	$ -	$ -	#DIV/0!
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	**$ 206,040**	**$ 226,040**	10%

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	422 - Debt Services			
100-422-471-001	2015 GO Bond Principal Payment	$ 105,229	$ -	-100%
100-422-471-002	2015 GO Bond Interest Payment	$ 1,820	$ -	-100%
100-422-471-003	2018 Lease Purchase Principal (Zb)	$ 6,426	$ 6,622	3%
100-422-471-004	2018 Lease Purchase Interest (Zb)	$ 604	$ 409	-32%
100-422-471-005	2020 IPRB -Principal	$ 122,000	$ 126,000	3%
100-422-471-006	2020 IPRB - Interest	$ 41,566	$ 37,516	-10%
	Total Debt Expenditures	**$ 277,646**	**$ 170,546**	-39%
	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 - Furniture Fixtures and Computers			
100-422-860-015	Furniture, Fix.&Computers (Non-Dep)	$ 7,500	$ 7,500	0%
100-422-880-000	Capital - Building Improvement (Roof)	$ 30,000	$ -	-100%
100-422-880-002	Land Improvements	$ 5,000	$ -	-100%
100-422-880-006	Vehicles/Equipment (Depreciable)	$ 33,000	$ -	-100%
	Total Furniture and Fixtures	**$ 75,500**	**$ 7,500**	-90%
	Total Expenditures	**$ 2,163,573**	**$ 2,107,601**	-3%

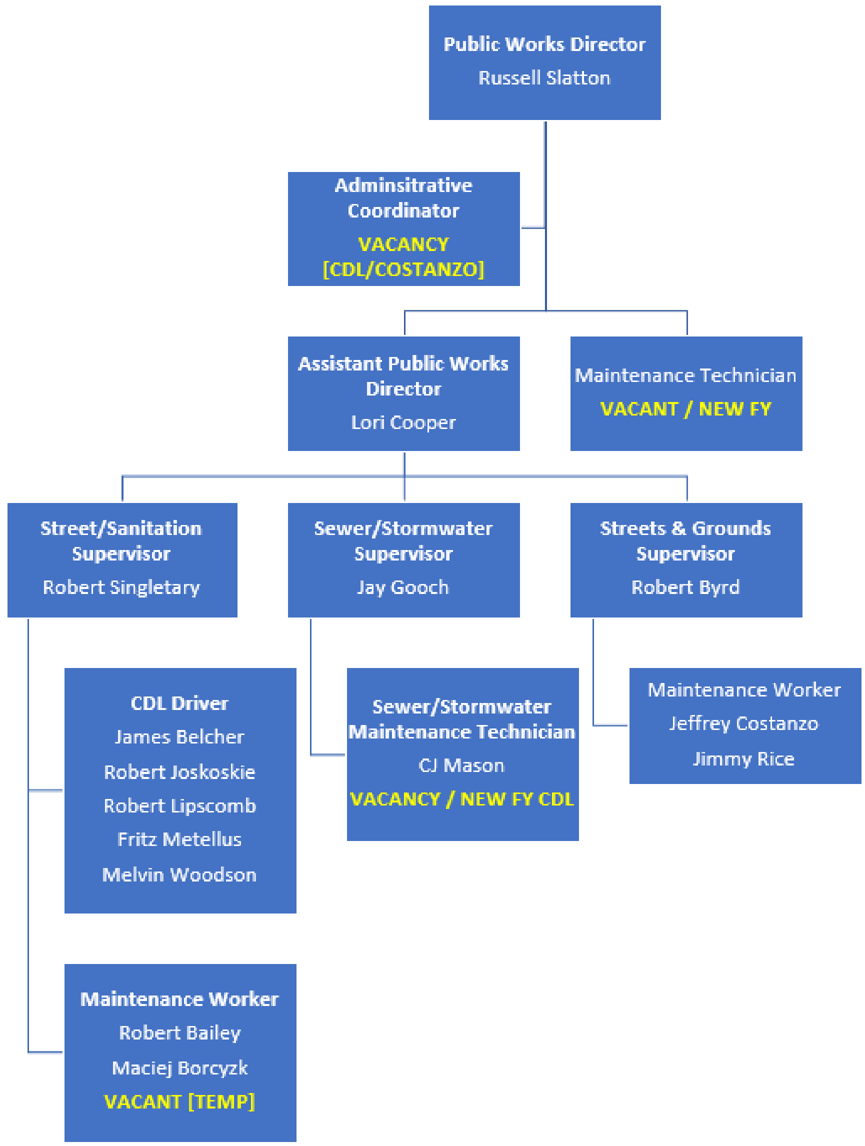
424 – Public Works

The Fountain Inn Public Works Department is a key component of city services to residents. It is responsible for these areas within the city:

- Maintaining sewer collection lines
- Providing sanitation services
- Maintaining all streets, public facilities and grounds
- Recycle Program

Organizational Chart

424 & 434 [431/432] PUBLIC WORKS DEPARTMENT



City of Fountain Inn
Budget for Fiscal Year 2021-2022
Public Works

Account Number	Description	FY 2020-2021 Budget	FY 2021-2022 Proposed	% Change
	424 - Personnel Expenditures			
100-424-110-001	Salaries	$ 127,065	$ 336,965	165%
100-424-140-001	Annual Bonus	$ 800	$ 2,022	153%
100-424-210-001	Employee Health Insurance	$ 26,186	$ 68,447	161%
100-424-220-002	Payroll Taxes - Social Security/Medicare	$ 10,289	$ 25,932	152%
100-424-220-003	Unemployment Compensation - SUTA	$ 500	$ -	-100%
100-424-230-001	State Retirement	$ 23,332	$ 55,801	139%
100-424-260-001	Worker's Compensation	$ 3,337	$ 17,057	411%
100-424-261-001	Worker's Comp Deductible	$ 500	$ -	-100%
	Total Personnel Expenditures	**$ 192,009**	**$ 506,225**	164%
	424 - Operating Expenditures			
100-424-430-005	Repairs & Maintenance Equipment	$ 1,500	$ 3,700	147%
100-424-431-001	Public Works Building Maintenance	$ -	$ 500	#DIV/0!
100-424-431-002	Landscape Maintenance Contract	$ 35,641	$ 45,000	26%
100-424-431-003	Grounds Maintenance	$ 5,000	$ 13,000	160%
100-424-431-050	Property Violation Expense	$ -	$ 5,000	#DIV/0!
100-424-432-001	Software Maintenance	$ 13,500	$ 5,000	-63%
100-424-432-002	Internet	$ 5,000	$ 3,500	-30%
100-424-432-003	IT Maintenance	$ 4,000	$ 6,500	63%
100-424-435-001	Vehicle Maintenance	$ 3,000	$ 1,500	-50%
100-424-520-001	General Liability - SCMIRF	$ 9,500	$ 9,500	0%
100-424-530-001	Telephone	$ 1,700	$ 1,860	9%
100-424-530-002	Cell Phone	$ 2,000	$ 1,900	-5%
100-424-580-002	Conferences & Meetings	$ 1,000	$ 2,600	160%
100-424-580-003	Local Meetings and Meals	$ 500	$ -	-100%
100-424-610-001	General Supplies	$ 5,000	$ 5,000	0%
100-424-610-003	Safety Equipment	$ 500	$ 500	0%
100-424-610-005	Misc Tools (Maintenance)	$ 1,000	$ 600	-40%
100-424-615-001	Codes Enforcement	$ 5,000	$ 5,000	0%
100-424-622-001	Utilities	$ 124,150	$ 124,150	0%
100-424-626-001	Vehicle Gas	$ 3,000	$ 3,000	0%
100-424-640-001	Dues and Subscriptions	$ 1,000	$ 2,000	100%
100-424-642-001	Professional Memberships	$ 1,000	$ 1,000	0%
100-424-651-002	Credit Card Fees	$ 1,000	$ 500	-50%
100-424-656-001	Uniforms	$ 800	$ 1,000	25%
100-424-670-001	Rental / Lease Expenditure	$ 1,785	$ 5,907	231%
100-424-613-001	Streets Sign Upgrade	$ 10,000	$ 15,000	50%
100-424-731-001	Animal Control	$ 2,500	$ 2,500	0%
100-424-731-002	Mosquito Control	$ 1,000	$ -	-100%
	Total Operating Expenditures	**$ 240,076**	**$ 265,717**	11%
	424 - Debt Services			
100-424-471-001	2015 GO Bond Principal Payment	$ 47,362	$ -	-100%
100-424-471-002	2015 GO Bond Interest Payment	$ 819	$ -	-100%
100-424-471-003	2018 Lease Purchase Principal (Zb)	$ 4,790	$ 5,005	4%
100-424-471-004	2018 Lease Purchase Interest (Zb)	$ 524	$ 309	-41%
	Proposed IPRB Series 2021 - Public Works Facility	$ -	$ 190,178	#DIV/0!
	Total Debt Expenditures	**$ 53,495**	**$ 195,492**	265%
	424 - Furniture Fixtures and Computers			
100-424-750-002	Furniture, Fixtures and Computers	$ 2,000	$ 2,000	0%
100-424-880-006	Equipment (Depreciable)	$ 45,000	$ -	-100%
	Total Furniture and Fixtures	**$ 47,000**	**$ 2,000**	-96%
	Total Expenditures	**$ 532,580**	**$ 969,434**	82%

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425 – Planning and Development

The zoning regulations and districts as herein set forth have been made in accordance with a comprehensive plan and are designed to:

- Avoid Undue Concentration of Population
- Facilitate the Adequate Provisions of Transportation, Water, Sewerage, Schools, Parks, and Other Public Requirements
- Lessen Traffic Congestion
- Prevent the Overcrowding of Land
- Promote Health and the General Welfare
- Provide Adequate Light and Air
- Secure Safety from Fire, Panic, and Other Danger

Such regulations have been made with reasonable consideration, among other things, to the character of each district and to its peculiar suitability for particular uses, and with a view to conserving the value of buildings and encouraging the most appropriate use of land throughout the city of Fountain Inn. The Planning and Development office also processes business licenses and building inspections.

City of Fountain Inn
Budget for Fiscal Year 2021-2022
Planning and Development

Account Number	Description	FY 2020-2021 Budget	FY 2021-2022 Proposed	% Change
	425 - Personnel Expenditures			
100-425-110-001	Salaries - Planning & Development	$ 95,119	$ 89,848	-6%
100-425-110-002	Salaries - Part-time	$ -	$ -	#DIV/0!
100-425-130-002	Overtime	$ 1,000	$ 1,000	0%
100-425-140-001	Annual Bonus	$ 600	$ 558	-7%
100-425-210-001	Employee Health Insurance	$ 13,882	$ 17,967	29%
100-425-220-002	Payroll Taxes - Social Security/Medicare	$ 7,399	$ 6,991	-6%
100-425-220-003	Unemployment Compensation - SUTA	$ 500	$ -	-100%
100-425-230-001	State Retirement	$ 16,712	$ 15,044	-10%
100-425-260-001	Planning & Development Worker's Compen	$ 888	$ 465	-48%
100-425-261-001	Worker's Comp Deductible	$ 500	$ -	-100%
	Total Personnel Expenditures	**$ 136,600**	**$ 131,872**	-3%
	425 - Operating Expenditures			
100-425-340-001	Contract Service-RCI	$ 135,000	$ 145,000	7%
100-425-430-005	Repairs and Maintenance	$ 1,200	$ 700	-42%
100-425-432-001	IT Maintenance	$ 4,000	$ 5,000	25%
100-425-432-001	Software Maintenance	$ 5,000	$ 3,000	-40%
100-425-432-002	Internet	$ 2,000	$ 3,143	57%
100-425-520-001	General Liability - SCMIRF	$ 500	$ 179	-64%
100-425-530-001	Telephone	$ 800	$ 1,368	71%
100-425-530-002	Cell Phones	$ -		#DIV/0!
100-425-540-001	Legal Ads	$ 1,600	$ 1,800	13%
100-425-545-001	Professional Fees	$ -		#DIV/0!
100-425-580-001	Mileage Reimbursement	$ 500	$ 500	0%
100-425-580-002	Conferences	$ 2,000	$ 700	-65%
100-425-580-003	Local Meetings & Meals	$ -	$ -	#DIV/0!
100-425-610-001	General Supplies	$ 1,000	$ 1,500	50%
100-425-610-002	Office Supplies/Print/Postage	$ 4,000	$ 4,000	0%
100-425-610-003	Shredding Service	$ -		#DIV/0!
100-425-610-004	Variance/Rezoning Expenditure	$ 1,000	$ -	-100%
100-425-622-001	Utilities	$ 2,000	$ 1,032	-48%
100-425-626-001	Vehicle Gas	$ -	$ -	#DIV/0!
100-425-640-001	Dues/Subscriptions	$ 1,000	$ 400	-60%
100-425-651-002	Credit Card Fees	$ 3,000	$ 1,500	-50%
100-425-651-008	Govdeals Fees	$ -		#DIV/0!
100-425-651-105	Bank Charges	$ -		#DIV/0!
100-425-656-001	Uniforms	$ 500	$ 300	-40%
100-425-670-001	Rental / Lease Expenditure	$ 2,000	$ 2,549	27%
100-425-810-001	Miscellaneous	$ -		#DIV/0!
	Total Operating Expenditures	**$ 167,100**	**$ 172,672**	3%
	425 - Furniture Fixtures and Computers			
100-425-860-005	Furniture Fixture and Computers	$ 5,000	$ -	-100%
100-425-880-006	Vehicles & Equipment (Depreciable)	$ -		#DIV/0!
	Total Furniture and Fixtures	**$ 5,000**	**$ -**	-100%
	Total Expenditures	**$ 308,700**	**$ 304,544**	-1%

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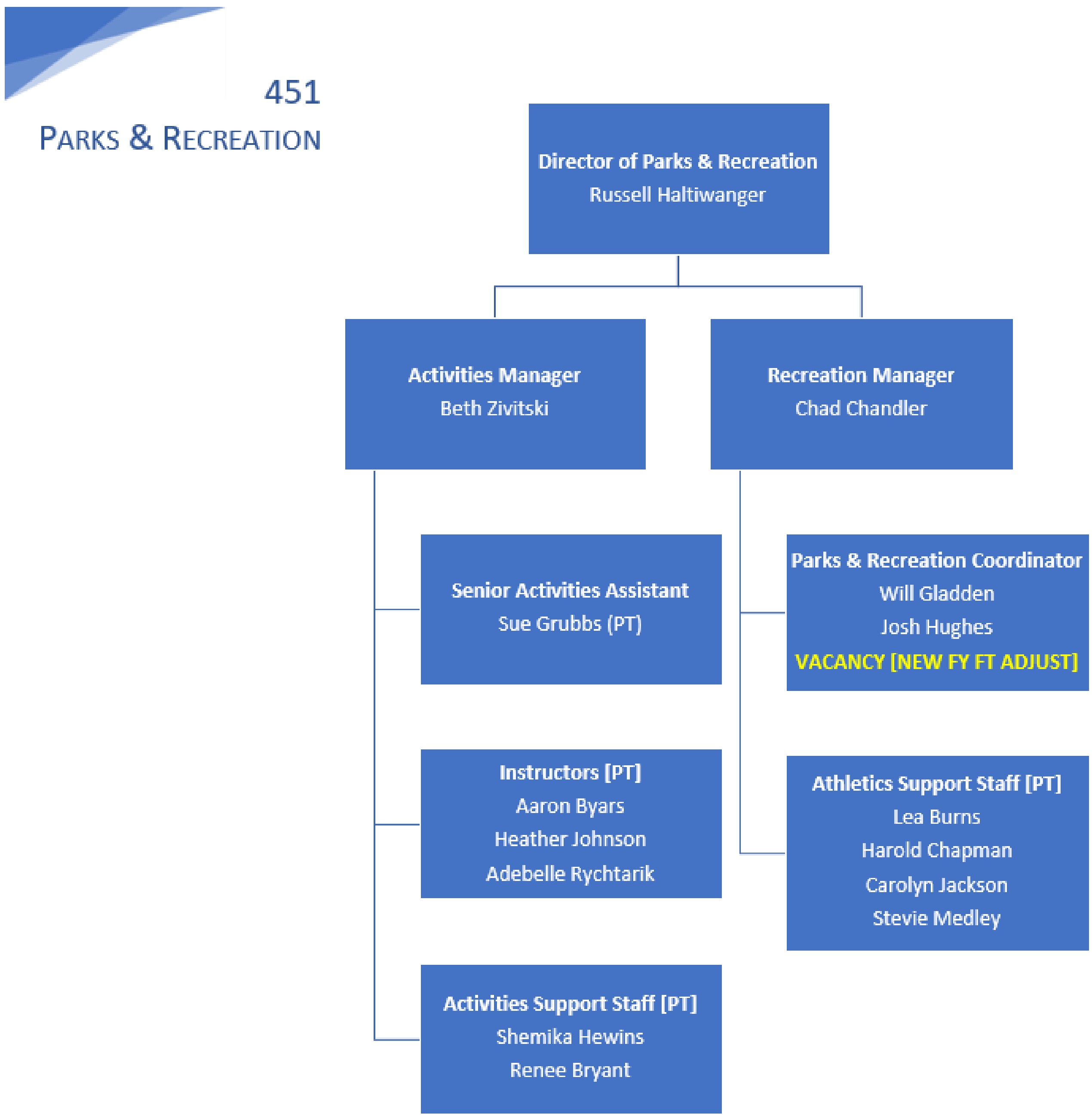
451 – Parks and Recreation Department

Within its corporate limits, Fountain Inn has six public parks and an indoor activities center and over 4 miles of walking trails. Fountain Inn has over 50 acres of parks, which exceeds the national recreational standard for a city of its size.

Organizational Chart



City of Fountain Inn
Budget for Fiscal Year 2021-2022
Recreation

Account Number	Description	FY 2020-2021 Budget	FY 2021-2022 Proposed	% Change
	451 - Personnel Expenditures			
100-451-110-001	Salaries - Recreation	$ 199,565	$ 283,087	42%
100-451-110-002	Salaries - Recreation Part-Time	$ 30,208	$ -	-100%
100-451-110-003	Salaries - Aerobics Instructors	$ 16,380	$ -	-100%
100-451-110-004	Park/Sports Security Salary	$ 12,500	$ -	-100%
100-451-110-005	Salaries - Rec Official/Clock Oper.	$ -	$ -	#DIV/0!
100-451-130-001	Overtime	$ 2,000	$ 4,000	100%
100-451-140-001	Annual Bonus	$ 1,100	$ 1,723	57%
100-451-210-001	Employee Health Insurance	$ 35,000	$ 39,939	14%
100-451-220-002	Payroll Taxes - Social Security/Medicare	$ 20,024	$ 22,094	10%
100-451-220-003	Unemployment Compensation - SUTA	$ 500	$ -	-100%
100-451-230-001	State Retirement	$ 36,584	$ 47,542	30%
100-451-260-001	Worker's Compensation	$ 6,230	$ 6,517	5%
100-451-261-001	Worker's Comp Deductible	$ 500	$ -	-100%
100-451-270-001	Drug Testing /Screenings / Background Ck	$ 2,500	$ -	-100%
	Total Personnel Expenditures	**$ 363,090**	**$ 404,901**	12%
	451 - Operating Expenditures			
100-451-430-005	Equipment Maintenance	$ 2,500	$ 4,000	60%
100-451-431-001	AC Maintenance	$ 13,000	$ 20,725	59%
100-451-431-002	AC Grounds Upkeep	$ 1,000	$ 1,000	0%
100-451-431-003	Georgia Street Park (Landscaping)	$ 89	$ 90	1%
100-451-431-005	Woodside Park Sign (Landscaping)	$ 134	$ 134	0%
100-451-431-006	Swamp Rabbit Trail Maintenance	$ 5,000	$ 5,000	0%
100-451-432-001	Computer Maintenance	$ 6,800	$ 8,279	22%
100-451-432-002	Online Registration Fees	$ 3,000	$ -	-100%
100-451-432-003	Cable / Internet Service	$ 6,500	$ 6,500	0%
100-451-433-001	Field & Light Maintenance	$ 10,000	$ 12,000	20%
100-451-433-002	Playground Upkeep Maintenance	$ 10,000	$ 12,500	25%
100-451-435-001	Vehicle Maintenance	$ 2,500	$ 2,500	0%
100-451-520-001	General Liability - SCMIRF	$ 17,818	$ 10,719	-40%
100-451-530-002	Cell Phones	$ 2,300	$ 2,300	0%
100-451-530-003	AC Telephone	$ 3,300	$ 4,500	36%
100-451-545-001	Professional Fees	$ -	$ 20,000	#DIV/0!
100-451-580-002	Conferences / Training	$ 600	$ 600	0%
100-451-610-001	General Supplies	$ 6,000	$ 6,500	8%
100-451-610-003	AC Office Supplies	$ 2,700	$ 2,700	0%
100-451-622-001	Office/Park Utilities	$ 33,000	$ 30,000	-9%
100-451-622-002	AC Utilities	$ 23,000	$ 20,000	-13%
100-451-626-001	Vehicle Gas	$ 3,500	$ 4,500	29%
100-451-640-001	AC Subscriptions/Publications	$ 528	$ 1,000	89%
100-451-650-002	Senior Trips/Events Expenditures	$ -	$ -	#DIV/0!
100-451-650-003	AC Programs - Staff Expenditures	$ 500	$ -	-100%
100-451-650-005	Programs - Special Needs	$ 2,000	$ 2,000	0%
100-451-650-006	Programs - Senior Adults	$ 6,000	$ 6,000	0%
100-451-651-002	Credit Card Fees	$ 2,500	$ 5,150	106%
100-451-651-008	Govdeals Fees	$ -		#DIV/0!
100-451-651-105	Bank Charges	$ -		#DIV/0!
100-451-656-001	Uniforms	$ 250	$ 600	140%
100-451-670-001	Rental/Lease Expenditure	$ 4,400	$ 4,700	7%
100-451-800-001	Programs - Basketball	$ 6,500	$ 6,500	0%
100-451-800-002	Programs - Baseball/Softball	$ 15,000	$ 18,000	20%
100-451-800-004	Programs - Football	$ 12,000	$ 14,000	17%
100-451-800-005	Programs - Volleyball	$ 3,500	$ 4,000	14%
100-451-800-006	Travelle Wharton Donation Expenditures	$ -		#DIV/0!
100-451-800-009	Sponsorship Expenditures	$ -	$ -	#DIV/0!
100-451-800-010	Rec Act. Ctr Donation Expenditures	$ -		#DIV/0!
100-451-800-012	Concession Stand Expense	$ 1,000	$ 1,000	0%
100-451-800-013	Volunteer Appreciation/Banquet	$ -		#DIV/0!
100-451-800-014	Merchandise	$ 500	$ -	-100%
100-451-800-016	Senior Action Breakfast	$ -		#DIV/0!
100451-800-017	Ice Skating	$ -		#DIV/0!
100-451-800-018	Rudolph Run	$ 6,000	$ 6,200	3%
100-451-800-019	Contract Official Fees	$ 25,000	$ 27,500	10%
100-451-800-020	Coaches Expenditure	$ 3,000	$ 3,000	0%
100-451-800-022	Recreation Adult Sports Expenditure	$ 150	$ 200	33%
100-451-800-023	Sports Scholarship Expenditures	$ 2,500	$ 2,500	0%
100-451-800-024	Programs - Miracle League	$ 5,000	$ 15,000	200%
	Total Operating Expenditures	**$ 249,069**	**$ 291,897**	17%

	451 - Debt Services		
100-451-471-005	2015 GO Bond Principal Payment	$ 38,827	$ -
100-451-471-006	2015 GO Bond Interest Payment	$ 672	$ -
100-451-471-008	2019 IPRB - Woodside Park Principal	$ -	$ 180,000
100-451-471-009	2020 IPRB - Woodside Park Interest	$ 144,387	$ 138,411
	Total Debt Expenditures	**$ 183,886**	**$ 318,411**
	451 - Grant Expenditures		
100-451-743-001	Pard - GC Expenditures	$ -	$ -
100-451-743-002	Pard - LC Expenditures	$ -	$ -
100-451-743-012	Arthritis Foundation Grant Expend.	$ -	
100-451-743-013	RBEG Grant - Woodside Engineering	$ -	
100-451-743-014	Taps Grant-Woodside Trail	$ -	$ -
100-451-743-015	Grainger Foundation Grant	$ -	
	Total Grant Expenditures	**$ -**	**$ -**
	451 - Furniture Fixtures and Computers		
100-451-860-005	Land Improvements (Non-Depreciable)	$ -	
100-451-860-010	Equipment (Non-Depreciable)	$ 5,500	$ -
100-451-860-001	Furniture, Fixtures and Computers	$ -	$ 1,200
100-451-880-001	Woodside Park Renovation	$ -	
100-451-880-006	Equipment (Depreciable)	$ 10,000	$ -
	Total Furniture and Fixtures	**$ 15,500**	**$ 1,200**
	Total Expenditures	**$ 811,545**	**$ 1,016,409**

453 – Commerce Park

City of Fountain Inn
Budget for Fiscal Year 2021-2022
Commerce Park

Account Number	**Description**	**FY 2020-2021 Budget**	**FY 2021-2022 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	$ 1,100	-4%
100-453-610-001	General Supplies	$ 500	$ 500	0%
100-453-610-002	Office Supplies/Postage	$ -	$ -	#DIV/0!
100-453-622-001	Utilities/Internet	$ 20,950	$ 15,000	-28%
100-453-622-004	Telephone	$ 1,500	$ 1,650	10%
	Total Operating Expenditures	**$ 39,990**	**$ 34,150**	-15%
	453 - Capital Outlay Expensed			
100-453-870-001	Infrastr. - Bollards (Non-Deprec)	$ -		#DIV/0!
	Total Capital Outlay Expensed	**$ -**	**$ -**	#DIV/0!
	Total Expenditures	**$ 39,990**	**$ 34,150**	-14.60%

General Fund Capital

City of Fountain Inn Budget for Fiscal Year 2021 - 2022 **120 - GF Capital Equipment and Improvement Fund**	
Description	**FY 2020-2021 Proposed**
120 - Revenue and Other Financing Sources	
Budgeted Use of Addition to Fund Balance - GF	$ 109,635
IPRB Series 2021 Proceeds	$ 7,600,000
Lease Purchase - PW Vehicles	$ 100,000
Budgeted Use of Addition to Fund Balance - HT	$ 80,000
Total Revenue and Other Financing Sources	**$ 7,889,635**
120 - Capital	
Fountain Inn Natural Gas/Public Works Facility	$ 5,000,000
Jones to Hwy 418 Streetscape	$ 2,500,000
Ford F250 Crew Cab #303	$ 25,824
Ford F250 Crew Cab #355	$ 25,824
Ford F250 for Par Kan #333	$ 25,824
Park Kan Unit	$ 17,871
Equipment for 5 Police Vehicles	$ 90,326
Stage Cover - Commerce Park	$ 80,000
Cost of Issuance	$ 100,000
2021 IT Upgrades - Switch Upgrades	$ 23,966
Total Expenditures	**$ 7,889,635**
Excess (deficiency) of revenues/other financing sources over expenses	**$ (0)**

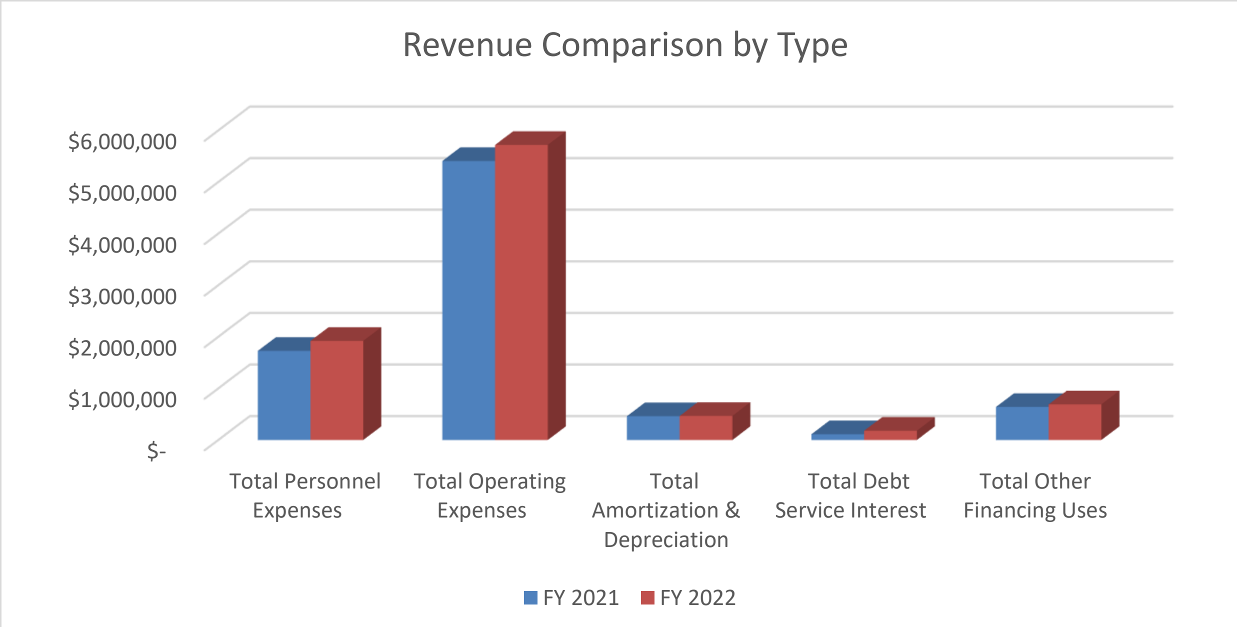
Enterprise Funds Revenue Summary

Fountain Inn Natural Gas Fund

The following section identifies and explains the primary revenue streams for the Natural Gas Utility.

The proposed FY 2022 Natural Gas revenue, total $9,222,588 which represents an increase of 4% compared to FY2021. It is anticipated that the City will collect $7,740,932 in natural gas sales during FY 2021-2022. Staff plans to perform another set of rate studies in FY 2022. The study will analyze monthly user charges as well as other fees associated with acquiring new services.

The following chart show the revenue comparison by type.



The following table shows a side by side review of the revenue for FY 2021 vs. FY 2022

200 - Revenue		
Interest Earned	$ 50,000	$ 40,000
Decrease (Increase) In Investments	$ -	$ -
Natural Gas Revenue	$ 7,385,946	$ 7,740,932
Service Charges	$ 60,000	$ 50,000
Meter Sta./Svc Line Fee Recoupment	$ 150,000	$ 100,000
Application Fees	$ 150,000	$ 150,000
Miscellaneous Revenue	$ -	$ -
Gas Appliances Revenue	$ 50,000	$ 50,000
Penalties Revenue	$ 40,000	$ 40,000
Facility Fee Revenue	$ 990,500	$ 1,051,656
Insurance Proceeds	$ -	$ -
Total Revenues Including Other Financing Sources	**$ 8,876,446**	**$ 9,222,588**

200 - Natural Gas Capital Equipment and Projects			
	FY 2019-2020	**FY 2020-2021**	**%**
200 - Revenue and Other Financing Sources	**Budget**	**Proposed**	**Change**
Budgeted Use of Addition to Fund Balance	$ 528,433	$ 247,973	-53.07%
Budgeted Use of Existing Fund Balance	$ 694,567	$ 2,613,237	276.24%
Total Revenue and Other Financing Sources	**$ 1,223,000**	**$ 2,861,210**	133.95%

Other Financing Sources

It is appropriate to finance, through reserves, capital improvements that are related to growth so that the future customers who will benefit from these improvements are in fact paying for the improvements. It is forecasted the utility will need to use $2,613,237 in reserves to fund major capital projects. The Natural Gas Utility Fund will maintain debt service ratios and days cash on hand target as required by our financial policies.

Fountain Inn Natural Gas Capital Improvements and Equipment

200 - Natural Gas Capital Equipment and Projects		
	FY 2019-2020	FY 2020-2021
200 - Revenue and Other Financing Sources	**Budget**	**Proposed**
Budgeted Use of Addition to Fund Balance	$ 528,433	$ 247,973
Budgeted Use of Existing Fund Balance	$ 694,567	$ 2,613,237
Total Revenue and Other Financing Sources	**$ 1,223,000**	**$ 2,861,210**

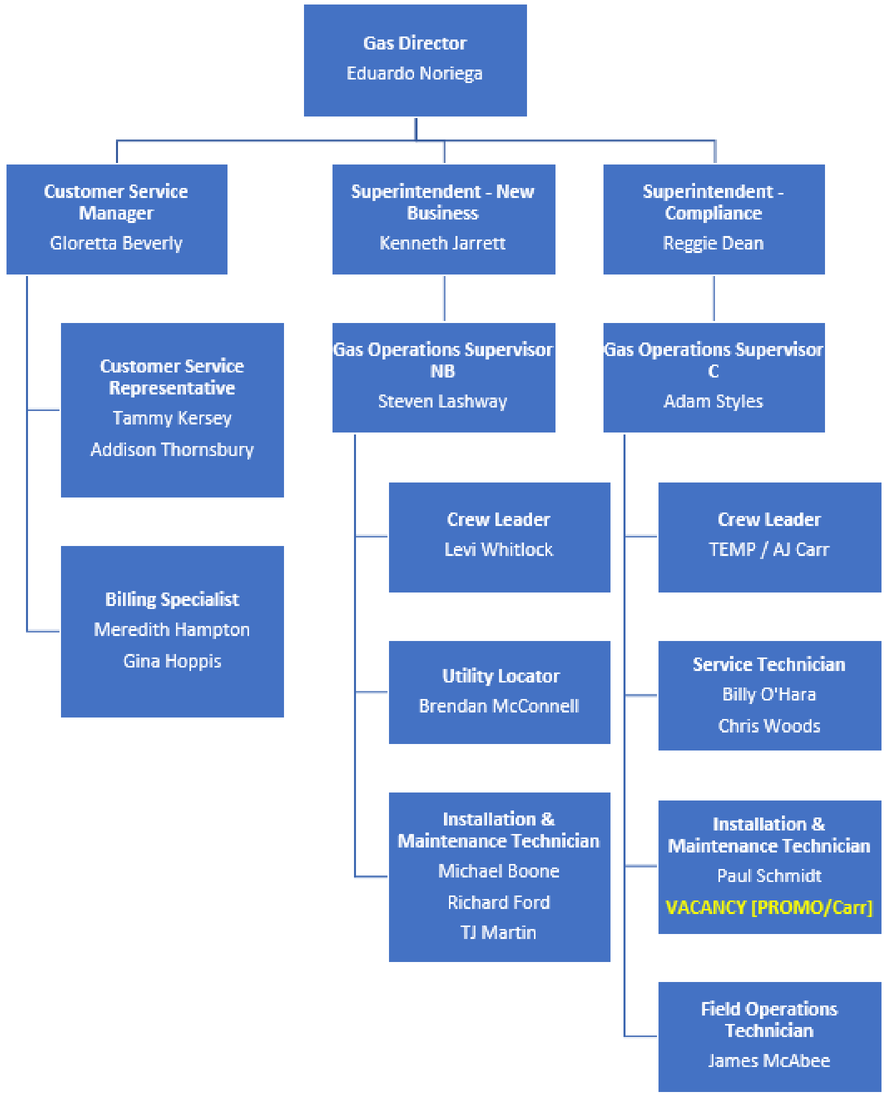
200 - Capital		
Vehicles and Equipment	$ 91,500	$ 203,000
New Service Lines	$ 300,000	$ 250,000
Industrial Meters	$ 16,500	$ 80,000
Fountain Inn HS	$ 100,000	
IT Upgrades	$ 15,000	
Hunts Bridge Vault Regulator Replacement		$ 49,945
High Pressure Steel		$ 897,503
Jenkins Bridge Road Line Extension		$ 92,500
Gulliver Street Pressure Improvement		$ 24,500
Speedway Drive Pressure Improvements		$ 40,000
New Subdivisions	$ 500,000	$ 723,762
Clinton Newberry Interconnect	$ 200,000	$ 500,000
Total Expenditures	**$ 1,223,000**	**$ 2,861,210**

Fountain Inn Natural Gas Operations

Fountain Inn Natural Gas provides natural gas to over 10,000 residential and commercial customers.

Organizational Chart

510
GAS



City of Fountain Inn
Budget for Fiscal Year 2021-2022
200 - Gas Fund

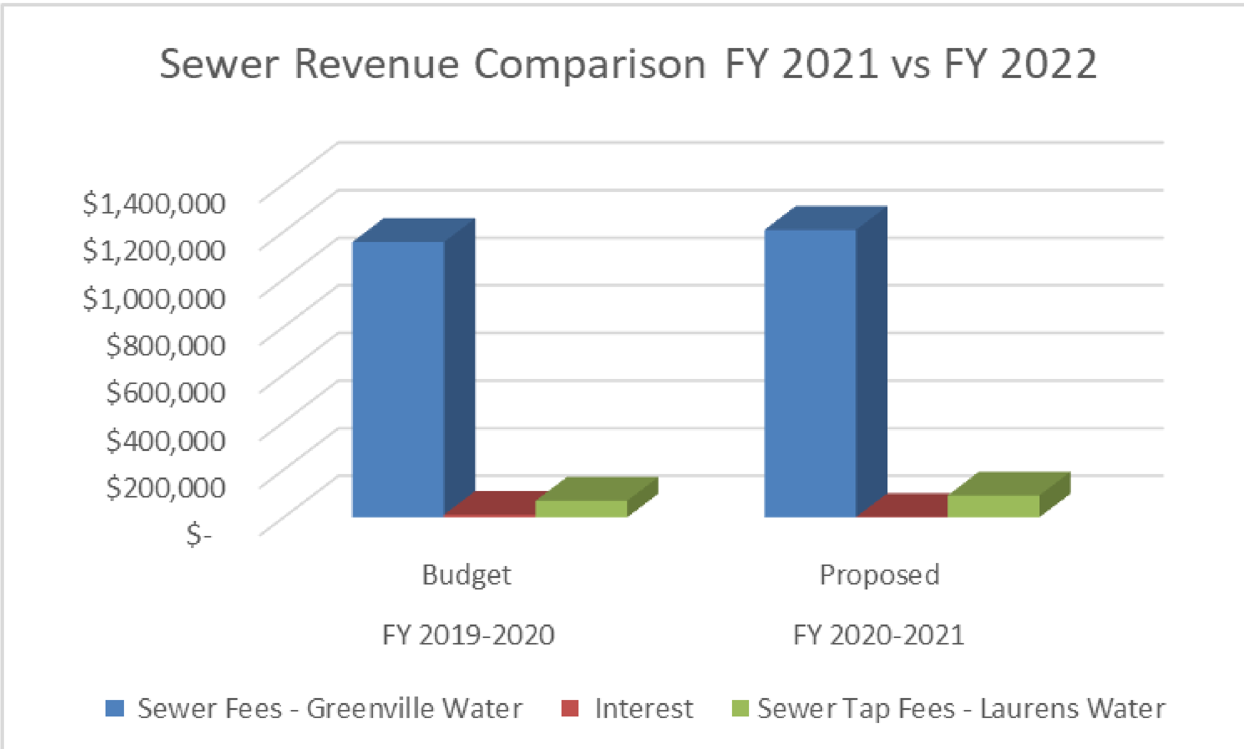
Description	FY 2019-2020 Budget	FY 2020-2021 Proposed	% Change
200 - Revenue			
Total Revenues Including Other Financing Sources	$ 8,876,446	$ 9,222,588	4%
200 - Personnel			
Total Personnel Expenses	$ 1,726,811	$ 1,921,214	11%
200 - Operating Expenditures			
Total Operating Expenses	$ 5,407,890	$ 5,718,500	6%
200 - Amortization & Depreciation			
Total Amortization & Depreciation	$ 461,407	$ 465,882	0.009698596
200 - Debt Service Interest			
Total Debt Service Interest	$ 111,719	$ 178,833	60.07%
Total Gas Expenses	$ 7,707,827	$ 8,284,429	7.48%
200 - Other Financing Uses - Transfers Out			
Total Other Financing Uses	$ 640,186	$ 690,186	7.81%
			#DIV/0!
Total Expenses Including Other Financing Uses	$ 8,348,013	$ 8,974,615	7.51%
Excess (deficiency) of Opeating Revenues over Expenses	$ 528,433	$ 247,973	53.07%

200 - Natural Gas Capital Equipment and Projects	FY 2019-2020 Budget	FY 2020-2021 Proposed	% Change
200 - Revenue and Other Financing Sources			
Budgeted Use of Addition to Fund Balance	$ 528,433	$ 247,973	-53.07%
Budgeted Use of Existing Fund Balance	$ 694,567	$ 2,613,237	276.24%
Total Revenue and Other Financing Sources	$ 1,223,000	$ 2,861,210	133.95%
200 - Capital			
Total Expenditures	$ 1,223,000	$ 2,861,210	133.95%
Excess (deficiency) of revenues/other financing sources over expenses	$ -		#DIV/0!

Fountain Inn Sewer Fund

The following section identifies and explains the primary revenue streams for the Sewer Fund.

The proposed FY 2022 Sewer Fund Revenue total $1,801,750 which represents an increase of 45% compared to FY2021 of $1,237,926. It is anticipated that the City will collect $500,000 in grant proceeds for the RIA grant in FY 2022. Sewer rates will be reviewed by staff in FY 2022, but this budget does not propose a sewer rate increase.



Fountain Inn Sewer Other Financing Sources

It is appropriate to finance, through reserves and debt, capital improvements that are related to growth so that the future customers who will benefit from these improvements are in fact paying for the improvements.

411 - Sewer Capital Equipment and Projects		
	FY 2020-2021	FY 2021-2022
411 - Revenue and Other Financing Sources	**Budget**	**Proposed**
Budgeted Use of Addition to Fund Balance	$ 240,000	$ 120,000
Budgeted Use of Existing Fund Balance	$ 566,000	$ 280,000
SRF - Proceeds from Debt Issuance		$ 2,000,000
RIA Grant Proceeds		$ 500,000
Total Revenue and Other Financing Sources	**$ 806,000**	**$ 2,900,000**

411 - Sewer Capital Equipment and Projects		
	FY 2020-2021	FY 2021-2022
411 - Capital		
Concrete Grinder	$ 6,000	
Easement Machine	$ 25,000	
Replacement Ford F450 #380	$ 50,000	
Sewer Camera	$ 60,000	
2020 - Sewer Rehab Project (RIA)	$ 250,000	$ 700,000
Old Fairview Road Project	$ 165,000	
2021 - Sewer Rehab Project (IPR)	$ 250,000	$ 200,000
2022 Sewer Rehab Project - SRF		$ 2,000,000
Total Expenditures	**$ 806,000**	**$ 2,900,000**

Fountain Inn Sewer Fund Budget Summary

City of Fountain Inn Budget for Fiscal Year 2021 - 2022 **411 - Sewer Fund Summary**			
Revenue	**FY 2019-2020 Budget**	**FY 2020-2021 Proposed**	**% Change**
Sewer Fees - Greenville Water	$ 1,156,926	$ 1,208,000	4.41%
Interest	$ 11,000	$ 1,500	-86.36%
Sewer Tap Fees - Laurens Water	$ 70,000	$ 92,250	31.79%
Fund Balance Appropriation - Capital Projects		$ -	#DIV/0!
Total Revenue	**$ 1,237,926**	**$ 1,301,750**	5.16%
Operating Expenditures			
Total Operating Expenditures	**$ 687,563**	**$ 861,280**	25.27%
Debt Services Expenditures	**$ 90,363**	**$ 185,023**	104.76%
Depreciation Expense	**$ 220,000**	**$ 135,447**	-38.43%
Total Expenditures	**$ 997,926**	**$ 1,181,750**	18.42%
Excess (deficiency) of revenues over expenditures	**$ 240,000**	**$ 120,000**	50.00%

Fountain Inn Solid Waste Fund

The Proposed FY2022 Solid Waste Fund budget is $858,689 which represents a 15% decreased compared to the FY2021 Budget. The decrease is primarily due to the following major factors:

- Reallocation of expenditures related to grounds maintenance from fund 130 to the general fund in department 424-Public Works.
- Anticipating a reduction of the transfer in from General Fund to the Solid Waste fund by 40% or by $174,039.
- Increased debt services expenditures by 14% to include the principal and interest of all existing solid waste fund, reallocation of debt from dissolved Streets Department, and the payment of the deferred principal payment from the Series 2020 Lease Purchase Issuance.

City of Fountain Inn
Budget for Fiscal Year 2021 - 2022
130 - Solid Waste Fund Detail

Account Number	Description	FY 2020-2021 Budget	FY 2021-2022 Proposed	% Change
	130 - Revenue and Other Financing Sources			
130-432-344-001	Solid Waste Fee (PW)	$ 550,000	$ 565,431	3%
130-432-344-002	2nd Container Fee	$ 3,000	$ 3,000	0%
130-432-344-003	Garbage Can Sales	$ 20,000	$ 25,000	25%
130-433-334-001	Recycle Can Sales	$ 6,000	$ 7,500	25%
130-433-344-005	Recycle Proceeds	$ -	$ -	#DIV/0!
	Transfer In - General Fund	$ 431,797	$ 257,758	-40%
	Total Revenue and Other Financing Sources	**$ 1,010,797**	**$ 858,689**	-15%
	130 - Grants			
130-433-334-002	DHEC Grant Revenue	$ -	$ -	#DIV/0!
	Total Grants	**$ -**	**$ -**	#DIV/0!
	130 - Personnel			
130-432-110-001	Salaries	$ 366,127	$ 276,467	-24%
130-432-110-003	Temporary Employees	$ 2,500	$ -	-100%
130-432-130-001	Overtime	$ 20,000	$ 20,000	0%
130-432-130-002	On Call	$ 6,500	$ -	-100%
130-432-140-001	Annual Bonus	$ 2,000	$ 1,779	-11%
130-432-210-001	Employee Health Insurance	$ 73,572	$ 59,256	-19%
130-432-213-001	Screenings/Dot Physicals	$ 500	$ -	-100%
130-432-220-002	Payroll Taxes - SS/Med	$ 30,196	$ 22,816	-24%
130-432-220-003	Unemployment Compensation - Suta	$ 1,000	$ -	-100%
130-432-230-001	State Retirement	$ 61,928	$ 49,095	-21%
130-432-260-001	Workers Compensation	$ 18,936	$ 17,729	-6%
130-432-261-001	Workers Comp Deductible	$ 4,500	$ -	-100%
	Total Personnel Expenditures	**$ 587,759**	**$ 447,140**	**-24%**
	130- Operating Expenditurers			
130-432-421-001	Landfill Fees	$ 85,000	$ 85,000	0%
130-432-423-001	Inmate Labor	$ 20,000	$ -	-100%
130-432-435-001	Vehicle Maintenance	$ 65,000	$ 70,000	8%
130-432-530-002	Cell Phones	$ 5,000	$ 4,000	-20%
130-432-540-001	Marketing/Advertising	$ 1,000	$ 2,500	150%
130-432-583-001	Training	$ 3,000	$ 1,000	-67%
130-432-610-001	General Supplies	$ 8,000	$ 5,000	-38%
130-432-610-003	Safety Equipment	$ 2,500	$ 2,500	0%
130-432-614-001	Purchased/Replacement Garbage Containers	$ 28,000	$ 28,000	0%
130-432-626-001	Vehicle Gas	$ 45,000	$ 32,000	-29%
130-432-656-001	Uniforms	$ 9,650	$ 9,650	0%
130-433-421-001	Recycle Disposal Fee	$ 5,400	$ 6,000	11%
130-433-610-001	General Supplies	$ 1,000	$ 500	-50%
130-433-614-001	Recycle Bins	$ -	$ -	#DIV/0!
	Total Operating Expenditures	**$ 278,550**	**$ 246,150**	-12%
	130 - Debt Services			
130-432-471-001	Master Lease Principal	$ 68,923	$ -	-100%
130-432-471-002	Master Lease Interest	$ 2,225	$ -	-100%
130-432-471-003	2019 IPRB Principle - Debris Trucks	$ 65,000	$ 62,000	-5%
130-432-471-004	2019 IPRB Interest - Debris Trucks	$ 2,340	$ 11,056	372%
130-432-471-005	Series 2020 Lease Purchase Interest	$ 6,000	$ 6,343	6%
130-432-471-006	Series 2020 Lease Purchase Principal		$ 86,000	#DIV/0!
	Total Debt	**$ 144,488**	**$ 165,399**	14%
64	**Total Expenditures**	**$ 1,010,797**	**$ 858,689**	-15%

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Hospitality Tax Fund

The Proposed FY2022 Hospitality Tax Fund revenues is $575,000 which anticipates an increase in hospitality tax collections compared to FY 2021.

Hospitality Tax Expenditures decreased significantly due the reallocation of uses of funds for debt service and capital as opposed to funding hospitality tax grant requests from nonprofit organizations.

City of Fountain Inn Budget for Fiscal Year 2021-2022 **102 - Hospitality Tax Fund Summary**			
Revenue	**FY 2020-2021 Budget**	**FY 2021-2022 Proposed**	**% Change**
Hospitality Tax Revenue	$ 400,000	$ 573,000	-43.25%
Interest Income	$ 5,500	$ 2,500	54.55%
Penalties and Fees Revenue	$ -	$ -	#DIV/0!
Total Revenue	**$ 405,500**	**$ 575,500**	-41.92%
Operating Expenditures			
Hospitality Tax Operating Expenditures	$ 115,700	$ 3,300	97.15%
Total Operating Expenditures	**$ 115,700**	**$ 3,300**	97.15%
Contingency	**$ -**	**$ 80,000**	#DIV/0!
Grant Expenditures	**$ -**	**$ -**	#DIV/0!
Debt Services Expenditures	**$ 134,993**	**$ 203,482**	-50.74%
Other Financing Uses			
Transfers Out - General Fund	$ 154,807	$ 195,000	-25.96%
Total Other Financing Uses	**$ 154,807**	**$ 195,000**	-25.96%
Total Hospitality Tax Expenditures Including Other Financing Uses	**$ 405,500**	**$ 481,782**	-18.81%
Excess (deficiency) of revenues/transfers in over expenditures/transfers out	**$ -**	**$ 93,718**	#DIV/0!

Road Improvement Fund

City of Fountain Inn
Budget for Fiscal Year 2021-2022
125 - Road Improvement Fund Detail

Account Number	Description	FY 2019-2020 Budget	FY 2020-2021 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	$ 50,000	0
	Total Revenue and Other Financing Sources	**$ 82,700**	**$ 82,700**	0
	125 - Operating Expenditures			
125-410-622-001	Deposit/Ck Order	$ -		#DIV/0!
	Street Improvements	$ 10,000	$ 10,000	0
	Total Operating Expenditures	**$ 10,000**	**$ 10,000**	0
	125 - Capital Outlay			
125-431-731-001	Infrastructure - Road Improvements	$ 72,700	$ 72,700	0.00%
	Total Operating Expenditures and Capital Outlay	**$ 82,700**	**$ 82,700**	0.00%

Victim Services Fund

City of Fountain Inn Budget for Fiscal Year 2021 - 2022 **525 - Victim Services Fund Detail**				
Account Number	**Description**	**FY 2020-2021 Budget**	**FY 2021-2022 Proposed**	**% Change**
	525 - Revenue			
525-412-351-001	Victim Services Revenue	$ 5,639	$ 4,000	-29.07%
525-412-351-002	Victim Conviction Surcharge Revenue	$ 1,485	$ 1,500	1.01%
525-412-361-001	Interest Earned	$ 83	$ 100	20.48%
	Budgeted Use of Fund Balance		$ 11,243	#DIV/0!
	Total Revenue	**$ 7,207**	**$ 16,843**	133.70%
	525 - Expenditures			
525-412-801-001	Victim Services Expenditures	$ 7,204	$ 5,600	-0.2226541
				#DIV/0!
	Total Expenditures	**$ 7,204**	**$ 5,600**	-0.2226541
	525 - Other Financing Uses - Transfers Out			
525-412-900-100	Transfer Out - General Fund (Victims A	$ -	$ 11,243	#DIV/0!
	Total Other Financing Uses	**$ -**	**$ 11,243**	#DIV/0!
	Excess (deficiency) of revenues over expenditures	**$ -**	**$ -**	#DIV/0!

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Local Option Sales Tax Fund

City of Fountain Inn Budget for Fiscal Year 2021-2022 **106 - Local Options Sales Tax Fund Detail**				
Account Number	**Description**	**FY 2020-2021 Budget**	**FY 2021-2022 Proposed**	**% Change**
	106 - Revenue			
106-410-311-001	Local Options Sales Tax Revenue	$ 150,000	$ 169,330	12.89%
106-410-361-000	Interest Earned	$ 400	$ 400	0.00%
	Total Revenue	**$ 150,400**	**$ 169,730**	12.85%
	106 - Operating Expenditures			
106-410-622-001	Deposit/Ck Order	$ 400	$ 400	0
	Total Operating Expenditures	**$ 400**	**$ 400**	0
	106 - Other Financing Uses - Transfers Out			
106-410-900-100	Transfer Out - General Fund (LOST Credits)	$ 150,000	$ 169,330	12.89%
106-410-950-100	LOST Transfer Out - General Fund	$ -		#DIV/0!
	Total Other Financing Uses	**$ 150,400**	**$ 169,730**	12.85%
	Excess (deficiency) of revenues over expenditures	**$ -**	**$ -**	#DIV/0!

FY 2021-22 CITY OF FOUNTAIN INN – FEE SCHEDULE

General Fees Charged by All Departments

- Election Filing Fee
  - Council Member — $100.00
  - Mayor — $150.00
- Notary Fee — $10.00
- FOIA
  - Initial Deposit — 25% of Estimated Costs
  - Search/Retrieval/Redaction/Copying — $17.17/HR
  - Postage/Shipping — FedEX/UPS/USPS Rates
  - Copies:
    - Paper Records – Black/White — $0.10/Page
    - Paper Records – Color — $0.25/Page
    - Paper Records, Legal Size – Black/White — $0.50/Page
    - Paper Records, Legal Size – Color — $0.50/Page
    - Paper Records, Ledger Size – Black/White — $0.50/Page
    - Paper Records, Ledger Size – Color — $0.75/Page
    - (Tapes, CD's, DVD's, or other Electronic, Optical or Magnetic Media) — $17.17/Hour

- Returned Check Fee — $35.00
- Refund Processing Fee — $10.00
- Credit Card Processing Fee – Collected by SC.Gov
  - Online Transactions — 4%/Total CC
  - Check Processing or E-check — $ 2.50

Police

- Police Officer Security — $35/Hour
- Community Service — $40.00
- Fingerprints — $10.00
- Police Reports — $5.00
- Towing Fees – Regular Business Hours — $90.00
- Towing Fees – After Hours and Weekends — $110.00
- False Alarm Fee – After 3rd Occurrence Per Qtr. — $200.00

Fire

- Fire Report — $5. 00
- Burn Permit — $250.00
- Fire Inspection
  - Residential — $25.00
  - Commercial — $50.00
  - Mobile Food Vendor — $25.00
- Plan Review — $100.00
- False Alarm Fees
  - False Alarm Administrative Fee – 4th Call — $50.00
  - False Alarm Fee **in Excess of 4 Calls** Per Calendar Year — $200.00
- Incident Response Fee (Collected by Innovapad LP):
  - Heavy Apparatus (Engines, Aerials, Rescues, Air/Light Units) — $305/Hour
  - Light Apparatus (Brush Units, Support Vehicles, etc.) — $225/Hour
  - Command Staff Vehicles (Battalion Buggies, EMS Sup., etc.) — $195/Hour
  - Extrication (**Without Use** of Hydraulic Tools) — $835.00
  - Extrication (**With Use** of Hydraulic Tools) — $2,015.00
  - Landing Zone (**Without** Extrication Services) — $1,025.00
  - Landing Zone (**With** Extrication Services) — $2,335.00
  - Landing Zone Command and Control (**Without** Extrication Services) — $900.00
  - Light Tower & Operation of Light Tower and Generator to Provide Scene Lighting — $47/Hour
- Consumable Materials/Damaged Equipment — Replacement Cost
- Level 1/MVA Flat Rate — $535.00
- Fire/Hazmat Flat Rate — $600.00

FY 2021-22 CITY OF FOUNTAIN INN – FEE SCHEDULE

Planning/Development

- Subdivision Plan Fees
  - Engineering Review (1-50 lots) — $1,600.00
  - Engineering Review (51 + lots) — $1,600.00 **plus** $20/Add'l lot
  - Revised Plans — $200.00

- Rezoning Fees: (Upon Receipt of Rezoning Application)
- Single Family Residential:
  - Base Fee — $100.00
  - (2 Acres) — $130.00
  - (3 Acres) — $160.00
  - (4 Acres) — $190.00
  - (5 Acres) — $220.00
  - (6 Acres) — $250.00
  - (7 Acres) — $270.00
  - (8 Acres) — $300.00
  - (9 Acres) — $330.00
  - (10 Acres) — $400.00 (CAP)
  - Annexation — Charge in Full

- Multi-Family Residential:
  - Base Fee — $205.00
  - (2 Acres) — $240.00
  - (3 Acres) — $270.00
  - (4 Acres) — $305.00
  - (5 Acres) — $340.00
  - (6 Acres) — $375.00
  - (7 Acres) — $405.00
  - (8 Acres) — $440.00
  - (9 Acres) — $475.00
  - (10 Acres) — $500.00 (CAP)
  - Annexation — Charge in Full
- Non-Residential:
  - Base Fee — $270.00
  - (2 Acres) — $305.00
  - (3 Acres) — $340.00

○ (4 Acres)	$375.00
○ (5 Acres)	$405.00
○ (6 Acres)	$440.00
○ (7 Acres)	$475.00
○ (8 Acres)	$510.00
○ (9 Acres)	$540.00
○ (10 Acres)	$600.00 (CAP)
• PD (Planned Development)	$650.00
○ Annexation	Charge in Full
• FRD (Flexible Review District)	$650.00
○ Annexation	Charge in Full
• Text Amendment	$100.00
• Board of Zoning Appeals/Variance	$100.00
• Subdivision Fee (Preliminary Plat)	
○ Base Fee (1-24 Lots)	$200.00
○ (25 – 75 lots)	$275.00
○ (75 + lots)	$375.00 (CAP)
• Summary Plat Fee	$100.00
• Final Development Plan Revision	$50.00
• Final Plat Revisions	$50.00
• Planned Development Review	$75.00
• Commercial Design Standard Revisions	$75.00
• New Survey Standards (Non-Compliance)	$100.00
• Plan Review Fee	½ Total Permit Fees
• Occupancy Inspections:	
○ Commercial Building	$25.00
○ New Mobile Home	$250.00
• Simple Plat Review Fee (When subdivided from one parcel to two)	$25.00

- **Building Permit Fees by Valuation**

TOTAL VALUATION	FEE (Per $1,000 or Fraction Thereof)
$0 - $2,000	$40 to include 1 inspection
$2,001 to $15,000	$40 for the first $2,000, plus $7.00 per each additional $1,000 of value, or fraction thereof.
$15,001 to $50,000	$132.00 for the first $15,000, plus $6.00 per each additional $1,000 of value, or fraction thereof.
$50,001 to $100,000	$324.00 for the first $50,000, plus $4.00 per each additional $1,000 of value, or fraction thereof.
$100,001 to $500,000	$524.00 for the first $100,000, plus $3.50 per each additional $1,000 of value, or fraction thereof.
$500,000 or Greater	$1723.50 for the first $500,000, plus $2.50 per each additional $1,000 of value, or fraction thereof.

Work Performed without a permit:

Permit fees shall be doubled for any work that is started prior to obtaining a permit. Payment of this fee shall not relieve any persons from fully complying with the requirement of the adopted codes in the execution of the work nor from any other penalties prescribed herein.

Re-inspection Fees:

There shall be a $40.00 re-inspect fee on all second re-inspections.

Permit Reinstatement (Expired)

$30.00 Administration Fee, plus base permit fee per trade

Residential Building Permits

Demolition:

$50.00

Moving of Buildings or Structures:

$100.00

Public Works/Animal Control

- Animal Control:
  - Dog Tag Fee $5.00
  - Dog Boarding Fee $10.00/day
  - Dog Dart Fee $25.00
  - Animal Surrender Fee $25.00
  - Animal Reclaim Fee $75.00

FY 2021-22 CITY OF FOUNTAIN INN – FEE SCHEDULE

Sanitation

• Public Works Fee – (Billed on TAX BILL)	$156.00/Year
• New Trash Container Fee	$80.00
• Second Trash Container Service Fee	$96.00/Year
• Recycle Container Fee	$50.00
• Debris Pick Up Fee	$173 per hour/3hr min

Sewer

Meter Fees

• Residential Meters	
○ 5/8" Meter	$20.40
• Commercial Meters	
○ 5/8" Meter	$37.20
○ 1" Meter	$99.05
○ 1 ½" Meter	$186.15
○ 2" Meter	$496.70
○ 3" Meter	$620.65
○ 4" Meter	$1,241.75
• Sewer Tap Fees	
○ Residential	$500.00
○ Commercial	$1,000.00

Recreation

Two fee amounts listed indicate an In-City and Out of City Resident Fee Differential

• Sports Fees:	
○ Flag Football	$55.00/65.00
○ Tackle Football	$55.00/65.00
○ Basketball	$55.00/65.00
○ Volleyball	$55.00/65.00
○ Baseball/Softball	$55.00/65.00
○ Adult Softball	$350.00/team
• Gym Membership (Aerobics Classes Included):	
○ Day Pass	$3.00
○ Individual – Monthly	$15.00

○ Family – Monthly	$20.00
○ Senior Citizen (55 and over)	FREE
○ Volleyball Camp	
○ Beginners	$55.00/65.00
○ Serving Camp	$55.00/65.00
○ Hitting & Setting	$55.00/65.00
○ Miracle League Registration Fee	$55.00/65.00

RENTALS

Special Events/Commerce Park:

• Farmers Market Pavilion:	
○ 1 to 4 Hours Maximum	$75.00/Hour
○ Over 4 Hours	$500.00
• Amphitheater:	
○ 1 to 4 Hours Maximum	$75.00/Hour
○ Over 4 Hours	$500.00
• Commerce Park	
○ 4 Hour Minimum	$750.00
• City Center Lobby	
○ 4 Hour Minimum	$150.00
• Commerce Park Event Security *(When Serving Alcohol)*	$35/Hour/Police Officer
○ Up to 100 people	1 Police Officer
○ Over 100 People	1 Add'l Officer/50 People
• Farmers Market Vendor Table:	
○ Per Day	$10.00
○ Season	
▪ Outside Table	$150.00
▪ Inside Table	$200.00

******Non – Profit organizations receive 50% off all rentals (non-profit status will be confirmed)***

Deposits applied at 1/3 of the rental cost

Activity Center:

Venue	Venue Deposit	Duration	Rate
Community Room Business Hours	$20.00 Non-Refundable	3 Hour Minimum	$60.00
		Each Additional Hr.	$20.00
Community Room Non-Business Hours	$60.00 Non-Refundable	3 Hour Minimum	$180.00
		Each Additional Hr.	$60.00
Community Room Non-Business Hours Large Party- 45+ Guests-Includes Cleaning	$100.00 Non-Refundable	4 Hour Minimum	$340.00
		Each Additional Hr.	$60.00
Gym- Social-Includes Cleaning	$250.00 Non-Refundable	5 Hour Minimum	$675.00
		Each Additional Hr.	$100.00
Combination Gym & Community Room Includes Cleaning	$300.00 Non-Refundable	5 Hour Minimum	$900.00
		Each Additional Hr.	$150.00
Gym- Sports	Each Hr.- Business Hours		$50.00
	2 Hr. Minimum Non-Business Hours		$125.00
Tournament Play All Venues	$390.00 Non-Refundable	Full Day-10 Hrs.	$1175.00
	$220.00 Non-Refundable	½ Day- 5 Hrs.	$675.00
Non-Tournament Play All Venues	$150.00 Non-Refundable	3 Hour Minimum	$475.00
		Each Additional Hr.	$100.00
Local Schools- Practice All Venues	2 Hour Minimum-Business Hours		$25.00
	2 Hour Minimum-Non-Business Hours		$50.00
City Park- Field	n/a	2 Hour Minimum	$60.00
ESSC- Field	n/a	2 Hour Minimum	$125.00
Field Lights	n/a	Addon	$50.00
Park Shelters: City Park & ESSC	n/a	2 Hour Minimum	$25.00

Fountain Inn Natural Gas

- Residential Standard Service Rates:
    - Facilities Charge $8.00
    - Delivery Charge $5.33/Dt
- Small Commercial Standard Service:
    - Facilities Charge $8.00
    - Delivery Charge $5.33/Dt
- Medium Volume
    - Medium Volume Load Factor 1 Service: (75+%)
        - Facilities Charge $90.00
        - Delivery Charge $2.70/Dt
    - Medium Volume Load Factor 2 Service: (50-74%)
        - Facilities Charge $90.00
        - Delivery Charge $3.40/Dt
    - Medium Volume Load Factor 3 Service: (25-49%)
        - Facilities Charge $90.00
        - Delivery Charge $3.70/Dt
    - Medium Volume Load Factor 4 Service: (Below 25%)
        - Facilities Charge $90.00
        - Delivery Charge $4.10/Dt
- Large Volume
    - Large Volume Load Factor 1 Service: (75+%)
        - Facilities Charge $90.00
        - Delivery Charge $1.90/Dt
    - Large Volume Load Factor 2 Service: (50-74%)
        - Facilities Charge $90.00
        - Delivery Charge $2.15/Dt
    - Large Volume Load Factor 3 Service: (25-49%)
        - Facilities Charge $90.00
        - Delivery Charge $3.50/Dt
    - Large Volume Load Factor 4 Service: (Below 25%)
        - Facilities Charge $90.00
        - Delivery Charge $3.85/Dt
- Meter Tampering Fee $200.00
- NSF Fee $35.00

- Late Fee
    - Applied 4 days after due date. — $3.00 or 5% account balance (whichever is greater)
- Facility Fee — $8.00
- Delinquent Account Fee
    - Applied 10 days after late fee applied — $85.00
- Inspection On/Off Fee — $35 to turn Gas On/Off for one day;$35/Off
- Light Pilot Fee — $35.00
- Builder Application Fee — $200.00
- Service Application Fee — $50.00
- Excess Flow Valve Fee — $50.00
- Service Line Recoupment Fee — Based on labor, materials, etc.
- Gas Appliances — 20% Restocking Fee
- Credit card fee for payments over $1500 — 3%
- After-Hours Service Calls**:** any service calls, other than emergency calls, are subject to a $70 fee.