

City of Hanahan
South Carolina

Fiscal Year 2017-2018
Annual Budget

Mayor

The Honorable Minnie Newman

Mayor Pro-Tem

Mike Dyson

Council

Jeff C. Chandler

Joel E. Hodges

Dan Owens

Christie Rainwater

Michael Sally

Staff

Johnny Cribb, City Administrator

Dennis Turner, Police Chief

Joseph Bowers, Fire Chief

Randy Moneymaker, Public Services Director

Kristy Duffy, Finance Director

Gale Dollar, Clerk of Court

Larry Sturdivant, Building Official

MAYOR
MINNIE NEWMAN

MAYOR PRO-TEM
MIKE DYSON

CITY ADMINISTRATOR
JOHN P. CRIBB



CITY COUNCIL
JEFF CHANDLER
JOEL E. HODGES
DAN OWENS
CHRISTIE RAINWATER
MICHAEL SALLY

ORDINANCE # 2-2017

**AN ORDINANCE ADOPTING THE CITY OF HANAHAN, SOUTH CAROLINA
ANNUAL BUDGET FOR FISCAL YEAR 2017 – 2018**

WHEREAS, SECTION 5-11-40 (C) of the South Carolina Code of Laws (1976), as amended, provides the authority to prepare an annual budget for all departments, and agencies of the City Government; and

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

WHEREAS, Pursuant to the above noted section of the Code of Laws, total funds appropriated in Fiscal Year 2017 – 2017 for the above purposes shall not exceed estimated revenues and carry forward funds available for expenditure in Fiscal Year 2017 – 2018.

NOW, THEREFORE, BE IT ORDAINED BY THE HANAHAN CITY COUNCIL THAT:

SECTION 1: There is hereby adopted by the City Council of the City of Hanahan, South Carolina, a "Budget of the City of Hanahan, South Carolina, Fiscal Year 2017 – 2018", which budget constitutes the estimated income and expenses for the fiscal year 2017 – 2018, commencing July 1, 2017 and ending June 30, 2018. (Summaries attached to this ordinance).

SECTION 2: Nothing contained in the within budget ordinance shall prevent the City Council of the City of Hanahan from transferring funds from one budget item to another as the need may arise.

SECTION 3: Funds appropriated herein are to be expended only in compliance with policies adopted by Council or, at Council's direction, as formulated and implemented by the Administrator, either existing or adopted.

SECTION 4: In order to provide revenue for the general welfare of the inhabitants of the City of Hanahan and for general public purposes and to supply the budget herein adopted, there is hereby assessed against all real estate and personal property lying within the corporate limits of such city (including all bonds and stock of banks, insurance companies and other corporations and the real estate of church and school associates from which church and school associations draw a revenue or which is intended to be rented out for such purpose, except such as is exempt from taxation under the constitution and laws of the State and City Ordinance) and the assessed value thereof as found by the Assessor and Auditor of the County of Berkeley, a levy of FIFTY SIX point TWO (56.2) MILLS for general purposes for the Fiscal Year 2016– 2017.

SECTION 5: As required by law, 71% of the Local Option Sales Tax Fund will be distributed as tax relief to tax payers; the budgeted amount is one million three hundred fifty-nine thousand eight hundred and ninety-four dollars (\$1,359,894). The City will retain 29% of total LOST funds, five hundred fifty thousand four hundred and fifty dollars (\$555,450). The retained funds will be used for general operating in the following ways: 50% Fleet purchases (\$277,725), 30% Facility Maintenance (\$166,635), and 20% Capital Projects (\$111,090). Tax credits are based upon a LOST credit factor of .00099937. Pursuant to Sections 4-10-10 through 4-10-100 of the Code of Laws of South Carolina.

SECTION 6: If for any reason any sentence, clause or provision of this Ordinance shall be declared invalid, such shall not affect the remaining provisions thereof.

SECTION 7: The within Ordinance to become effective on July 1, 2017.

Enacted this 13th day of June 2017.



Minnie Newman, Mayor
City of Hanahan

ATTEST:


Kimberley C. Peters, Clerk of Council

Public Hearing: May 30, 2017
Introduction and 1st Reading: May 30, 2017
2nd Reading and Approval: June 13, 2017

**CITY OF HANAHAN
BUDGET FY 17-18
GENERAL FUND REVENUES AND EXPENDITURES**

	BUDGET FY 16-17	As Of 4/30/2017	CA'S BUDGET REQUESTS FY 17-18	CA'S PROPOSED INCREASES (DECREASES)
GENERAL FUND:				
Revenues:				
Sub-total	\$9,071,495	\$6,858,522	\$9,975,757	\$904,262
Fund Balance	\$278,727	\$0	\$0	\$278,727
Transfer TIF	\$ 95,898		\$ 99,724	\$3,826
TOTAL REVENUES	\$9,446,120	\$6,858,522	\$10,075,481	\$629,361

	BUDGET FY 16-17	As Of 3/31/2017	CA'S BUDGET REQUESTS FY 17-18	CA'S PROPOSED INCREASES (DECREASES)
Expenditures:				
Administration	\$730,192	\$585,588	\$783,553	\$53,361
Municipal Court	\$476,178	\$329,308	\$497,674	\$21,496
Non-Departmental	\$805,283	\$665,105	\$875,350	\$70,067
Police:				
Victim's Advocate	\$65,838	\$43,517	\$50,377	\$15,461
Administration	\$356,209	\$224,934	\$387,962	\$31,753
Patrol	\$1,608,533	\$1,146,895	\$1,622,694	\$14,161
Records	\$118,590	\$92,736	\$89,382	\$29,208
Telecommunications	\$549,182	\$342,281	\$537,762	\$11,420
Investigations	\$259,686	\$128,843	\$325,960	\$66,274
Animal Control	\$56,613	\$36,708	\$55,094	\$1,519
Building and Codes	\$283,495	\$154,499	\$305,929	\$22,434
Fire:				
Administration	\$195,241	\$129,231	\$219,189	\$23,948
Suppression	\$1,650,564	\$1,051,578	\$1,665,491	\$14,927
EMS	\$352,597	\$230,514	\$425,156	\$72,559
Public Services:				
Public Works	\$819,930	\$380,777	\$656,038	\$163,892
Maintenance Shop	\$0	\$0	\$301,588	\$301,588
Public Services Administration	\$313,956	\$242,386	\$386,985	\$73,029
Rec Maintenance	\$412,617	\$233,394	\$449,088	\$36,471
Rec Athletics and Programs	\$289,294	\$147,657	\$323,684	\$34,390
Rec Seniors	\$102,122	\$62,537	\$90,319	\$11,803
TOTAL EXPENDITURES	\$9,446,120	\$6,228,488	10,049,275	\$603,155

**CITY OF HANAHAN
 APPROPRIATIONS BY ACTIVITY
 GENERAL FUND
 FY 17-18**

DEPARTMENT/ ACTIVITY	CURRENT NUMBER OF F/T POSITIONS	CURRENT NUMBER OF P/T POSITIONS	CURRENT NUMBER OF SEASONAL POSITIONS	FY 16-17 CURRENT TOTAL COST	FY 17-18 PROPOSED # OF F/T POSITIONS	FY 17-18 PROPOSED # OF P/T POSITIONS	FY 17-18 PROPOSED # OF SEASONAL POSITIONS	FY 17-18 TOTAL PAYROLL COST	DIFFERENCE IN PAYROLL COST
Administration	7	0	0	\$ 609,557	7	0	0	\$ 606,853	\$ (2,704)
Municipal Court	2	3	0	\$ 154,825	2	3	0	\$ 161,019	\$ 6,194
Non-Departmental	0	0	0		0	0	0	\$ -	\$ -
Police:									
Victim's Advocate	1	0	0	\$ 39,749	1	0	0	\$ 45,452	\$ 5,703
Administration	3	0	0	\$ 234,717	3	0	0	\$ 241,757	\$ 7,040
Patrol	24	0	0	\$ 1,275,959	24	0	0	\$ 1,344,557	\$ 68,598
Police Records	2	0	0	\$ 82,306	1	0	0	\$ 43,832	\$ (38,474)
Investigations	4	0	0	\$ 282,344	5	0	0	\$ 290,283	\$ 7,939
Animal Control	1	0	0	\$ 49,101	1	0	0	\$ 50,544	\$ 1,443
Police Total				\$ 1,964,177				\$ 2,016,426	\$ 52,249
Telecommunications	4	3	0	\$ 211,684	4	3	0	\$ 218,572	\$ 6,888
Building and Codes	4	0	0	\$ 202,495	4	0	0	\$ 213,064	\$ 10,570
Fire:									
Administration	2	0	0	\$ 163,541	2	0	0	\$ 169,749	\$ 6,209
Suppression	29	0	0	\$ 1,368,221	29	0	0	\$ 1,419,604	\$ 51,383
EMS	4	0	0	\$ 283,031	4	3	0	\$ 287,400	\$ 4,368
Fire Total				\$ 1,814,793				\$ 1,876,753	\$ 61,960
Public Services:									
Administration	4	0	0	\$ 241,137	5	0	0	\$ 286,610	\$ 45,472
Public Works Division									
Driver /Loader	12	3	1	\$ 488,207	11	3	1	\$ 504,048	\$ 15,841
Fleet Maint. Shop	0	0	0	\$ 58,250	2	0	0	\$ 120,424	\$ 62,174
Public Works Total				\$ 546,457				\$ 624,472	\$ 78,015
Recreation Divison									
Maintenance	7	1	0	\$ 277,863	7	1	0	\$ 289,395	\$ 11,532
Athletics/Programs	2	1	10	\$ 52,280	2	1	12	\$ 167,341	\$ 115,060
Seniors	1	1	0	\$ 52,280	1	1	0	\$ 53,876	\$ 1,595
Recreation Total				\$ 382,424				\$ 510,612	\$ 128,188
Public Services Total				\$ 1,170,018				\$ 1,421,693	\$ 251,675
TOTAL	113	12	11	\$ 6,127,549	115	15	13	\$ 6,514,380	\$ 386,832

**CITY OF HANAHAN
BUDGET COMPARISONS FY 17-18
FLEET FUND REVENUES AND EXPENDITURES**

	BUDGET FY 16-17	Actual 4/30/2017	CA'S PROPOSED INCREASES DECREASES	CA'S PROPOSED BUDGET	COUNCIL'S APPROVED BUDGET
Revenues:					
Sub-total	\$17,000	\$9,234	\$2,000	\$15,000	\$15,000
Impact Fees	\$0	8,292	\$10,000	\$10,000	\$10,000
Grants	\$0	0	\$0	\$0	\$0
Transfers	\$414,817	0	\$393,239	\$808,056	\$808,056
TOTAL REVENUES	\$431,817	\$17,525	\$401,239	\$833,056	\$833,056

	BUDGET FY 16-17	Actual 3/31/2017	CA'S PROPOSED INCREASES DECREASES	CA'S PROPOSED BUDGET	COUNCIL'S APPROVED BUDGET
Expenditures:					
Administration	\$11,558	\$0	\$0	\$11,558	\$11,558
Non-Departmental	\$185,900	\$169,951	\$365,123	\$551,023	\$551,023
Public Works	\$32,222	\$0	\$6,166	\$38,388	\$38,388
Police:					\$0
Victim's Advocate	\$0	\$0	\$0	\$0	\$0
Administration	\$14,710	\$0	\$0	\$14,710	\$14,710
Patrol	\$96,866	\$0	\$20,807	\$117,673	\$117,673
Investigations	\$3,200	\$0	\$3,657	\$6,857	\$6,857
Animal Control	\$0	\$0	\$0	\$0	\$0
Building and Codes	\$0	\$0	\$0	\$0	\$0
Fire:					\$0
Administration	\$3,400	\$0	\$1,314	\$4,714	\$4,714
Suppression	\$82,602	\$0	\$4,172	\$86,774	\$86,774
Recreation:					\$0
Administration	\$1,360	\$0	\$0	\$1,360	\$1,360
Maintenance	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$431,817	\$169,951	\$401,239	\$833,056	\$833,056

**CITY OF HANAHAN
BUDGET SUMMARY FY 17-18
CAPITAL PROJECTS REVENUES AND EXPENDITURES**

Revenues:

	BUDGET FY 16-17	As Of 4/30/2017	CA'S BUDGET REQUESTS FY 17-18	CA'S PROPOSED INCREASES DECREASES
Impact Fees	\$205,000	\$33,536	\$205,000	\$0
Interest	7,000	3,212	7,000	\$0
Capital Grant Revenue	0	0	278,430	\$278,430
Transfer from CP FB	0	0	165,000	\$165,000
Transfer from BF FB	0	0	545,375	\$545,375
TIF Revenue	300,000	428,825	425,000	\$125,000
Transfer from TIF FB	95,898	0	1,349,725	\$1,253,827
TOTAL REVENUES	\$607,898	\$465,574	\$2,975,530	\$2,367,632

Expenditures:

	BUDGET FY 16-17	As Of 3/31/2017	CA'S BUDGET REQUESTS FY 17-18	CA'S PROPOSED INCREASES DECREASES
Contingency	329,651	23,925	569,476	239,825
G.O. Bond Principal	175,000	175,000	180,000	5,000
G.O. Bond Interest	29,113	29,113	24,249	4,864
Capital Improvements	0	0	1,923,375	1,923,375
Capital Grant Expenditures	74,134	14,178	278,430	204,296
TOTAL EXPENDITURES	\$607,898	\$242,215	\$2,975,530	\$2,367,632

City of Hanahan: FY 17 - 18 Budget Revenue Report

	History FY 13/14	History FY 14/15	History FY 15/16	Budget FY 16/17	Actual YTD 4/30/17	Estimate FY 16/17	CA Proposed FY 17/18	Increase or Decrease
Advalorem Taxes	2,106,081	2,142,007	2,087,524	2,200,000	2,487,044	2,550,000	2,550,000	350,000
Business Licenses	1,301,883	1,401,542	1,366,981	1,300,000	355,355	1,350,712	1,350,712	50,712
State Aid to Subdivision	403,447	409,181	409,586	400,000	320,856	409,000	407,000	7,000
Court Fines	485,396	513,414	555,963	510,000	420,599	515,000	510,000	0
Permits	294,023	303,784	170,821	200,000	200,105	275,000	225,000	25,000
Police Grants	21,017	980	1,973	5,343	0	5,089	3,500	1,843
Franchise - SCE&G	1,087,881	1,172,453	1,192,205	1,150,000	0	1,117,000	1,175,000	25,000
Animal Control Fees	2,160	2,975	2,465	3,000	1,900	2,395	2,500	500
Interest Earned	7,892	11,580	37,582	25,000	54,925	63,593	60,000	35,000
Delinquents	73,578	137,746	55,667	75,000	39,245	66,647	70,000	5,000
Berkeley County EMS	209,230	209,230	209,230	209,230	209,230	209,230	209,230	0
EMS Fees	197,014	167,560	181,974	325,000	290,269	335,000	345,000	20,000
Misc Revenues	18,873	31,770	50,593	35,000	43,845	50,000	40,000	5,000
Local Option Sales Tax (LOST)	1,546,842	1,665,407	1,724,248	1,400,000	1,545,460	1,800,000	1,700,000	300,000
Victim's Assistance	33,570	35,516	37,886	20,000	28,213	37,000	32,000	12,000
Berkeley County School District	84,570	95,370	86,475	97,570	82,659	86,000	92,000	5,570
Concessions	3,910	4,650	2,800	3,500	1,312	2,012	2,500	1,000
Youth Programs	92,607	75,126	85,949	63,000	71,259	87,000	85,000	22,000
Adult Programs	38,655	36,345	32,112	35,000	28,475	28,867	30,000	5,000
Recreation Grants	0	2,500	14,000	0	14,000	14,000	33,500	33,500
Capital Lease Proceeds - Bunker Gear	0	0	103,519	0	49,646	49,646	53,873	53,873
Tree Bank	0	0	0	0	17,000	17,000	2,500	2,500
Youth Camp	94,833	110,843	126,860	110,000	120,000	120,000	120,000	10,000
Amphitheater/City Park	18,965	19,352	3,585	20,000	3,740	3,740	18,000	2,000
Explorer Cadet Program	1,718	718	0	1,000	0	0	1,000	0
Rents/Leases	13,150	13,150	13,150	13,150	13,150	13,150	13,150	0
Special Police Revenue	14,316	22,555	26,041	20,000	19,380	19,380	20,000	0
Senior Event Revenue	7,691	9,577	6,207	8,500	8,780	8,780	8,500	0
FEMA Reimbursement	0	0	0	0	8,658	8,658	100,000	100,000
Alcohol Beverage License	5,850	9,650	7,800	7,200	1,500	1,500	7,200	0
Merchants Inventory Tax	12,092	12,092	12,092	12,092	9,069	12,092	12,092	0
Franchise - Comcast	168,261	167,582	180,419	165,000	91,481	170,000	170,000	5,000
911 Revenue	144,153	204,262	179,931	335,644	67,273	240,000	240,000	95,644
Knology Holdings, Inc	22,672	25,811	21,332	25,000	9,793	19,876	20,000	5,000
Berkeley Electric Co-op	14,134	15,327	26,854	28,000	26,784	26,784	27,000	1,000
Karts	9,965	12,294	9,645	9,500	4,716	5,624	6,000	3,500
Uniformed Memorial Service	0	0	0	0	0	0	0	0
Commissioner of Public works	120,366	124,982	281,084	160,000	118,357	166,793	165,000	5,000
Fire Grant	16,714	1,753	898	1,200	0	0	0	1,200
Facility Rental	12,100	13,140	17,015	14,000	14,710	16,000	16,000	2,000
Senior Center Usage Fee	14,365	15,505	16,988	17,000	15,111	15,628	16,000	1,000
BCSD OVERTIME	25,380	15,450	23,685	20,000	18,546	22,940	20,000	0
Recreation Sponsorships	11,267	10,850	12,000	12,000	11,647	12,997	12,000	0
Seniors Instructor's Class Revenue	1,790	518	14	1,000	0	0	1,000	0
Credit Card Transaction Fee - Court	1,669	2,781	3,668	2,500	3,362	4,079	3,500	1,000
GO Bond Interest	1,587	938	0	0	0	0	0	0
Reimbursement for body cameras	0	0	0	31,066	31,066	31,066	0	31,066
Bond Proceeds	0	0	0	0	0	0	0	0
Transfer from TIF Rev - Reimb GoF	0	0	0	95,898	0	95,898	99,724	3,826
Transfer from Special Police Fund	0	0	0	0	0	0	0	0
Transfer from Fund Balance	0	0	0	278,727	0	0	0	278,727
TOTAL	8,741,664	9,228,766	9,388,822	9,446,120	6,858,522	10,085,176	10,075,481	629,362



City of Hanahan



City of Hanahan
 FY 2017-2018
 Annual Budget

Fund:	General
Department:	Administration
Account Number:	10-4001

Full Time Employees:	FY 15-16	FY 16-17	FY 17-18
	7	7	7

Purpose:
 To provide general management and supervision to the various offices and departments and programs of City Government that have responsibility of delivering services to the citizenry; to support City Council in the development of policy, regulations, ordinance and laws, and to implement that policy via programs to the citizens of the City of Hanahan.

Expenditure Summary:

<u>Item Expenditure</u>	<u>Actual Expenditures</u> FY 15-16	<u>Budget</u> FY 16-17	<u>YTD 3/31/17</u> Expenditures FY 16-17	<u>Estimated Expenditures</u> FY 16-17	<u>Council Approved</u> FY 17-18
Personnel Services	558,786	568,718	400,308	533,744	606,853
Operating/Contingency	146,942	156,624	182,417.87	203,666.94	174,600
Fleet	2,050	4,850	2,862	3,816	2,100
Capital Outlay	-	-	-	-	-
Total:	707,777	730,192	585,588	741,227	783,553

Highlighted Line Items:

**CITY OF HANAHAN
GENERAL FUND BUDGET REQUEST FOR FY 2017-2018
ADMINISTRATION**

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>History FY 15-16</u>	<u>Budget FY 16-17</u>	<u>Actual 3/31/2017</u>	<u>Estimate FY 16-17</u>	<u>Council App'd FY 17-18</u>
10-4001-1701	SALARIES	385,242	391,900	309,517	412,690	408,610
10-4001-1702	FRINGE	168,995	176,818	90,791	121,054	198,244
10-4001-2800	POSTAGE	1,330	1,300	1,310	1,300	1,350
10-4001-2801	TELEPHONE	24,025	12,594	18,721	24,962	24,000
10-4001-2802	AUDIT	29,914	30,000	31,177	31,177	31,000
10-4001-2803	TRAINING	2,891	2,500	3,959	3,959	4,000
10-4001-2804	DUES & SUBSCRIPTIONS	1,070	1,000	1,340	1,786	1,500
10-4001-2809	MUNICIPAL ASSN. DUES	5,730	5,730	6,154	6,500	6,000
10-4001-2810	TRAVEL & CONFERENCE	949	5,000	2,016	2,688	5,000
10-4001-2819	PUBLICATIONS	1,865	600	0	600	600
10-4001-2821	PROFESSIONAL FEES	15,863	20,000	55,281	55,281	40,000
10-4001-2822	EMS BILLING CONTRACT	17,653	16,250	11,942	15,923	0
10-4001-2830	CODIFICATION OF CODES	700	1,000	950	1,267	3,000
10-4001-2832	ELECTRICITY & GAS	21,866	23,000	16,100	21,467	23,000
10-4001-2833	WATER & SEWER	2,344	2,500	1,568	2,091	2,500
10-4001-2890	LANDFILL FEE	831	650	915	1,220	0
10-4001-3900	OPERATING SUPPLIES	5,344	6,500	4,789	6,386	6,500
10-4001-3905	COUNCIL SUPPLIES	5,352	5,000	3,516	4,688	5,000
10-4001-4951	EQUIPMENT MAINTENANCE	6,739	6,500	6,500	6,500	6,500
10-4001-4952	OFFICE EQUIPMENT MAIN.	8,277	8,000	8,075	8,075	0
10-4001-4953	BUILDING MAINTENANCE	7,392	8,500	9,018	9,018	14,000
10-4001-5999	CAPITAL - ADMINISTRATION	0	650	0	0	650
10-4001-8000	FLEET MAINTENANCE	2,219	1,500	80	107	0
10-4001-8001	FLEET FUEL	1,029	2,000	1,454	1,939	2,100
10-4001-8002	FLEET LUBRICANTS	44	200	0	0	0
10-4001-8003	FLEET TIRES	500	500	413	551	0
TOTAL		718,165	730,192	585,588	741,227	783,554

City of Hanahan
 FY 2017-2018
 Annual Budget

Fund:	General
Department:	Municipal Court
Account Number:	10-4010

Full Time Employees:	FY 15-16	FY 16-17	FY 17-18
	2	2	2

Purpose:
 The Municipal Court shall, in a fair, accessible, effective and efficient manner, resolve disputes; and in so doing interprets and applies the law consistently and impartially to protect the rights and liberties guaranteed by the Constitutions of the State of South Carolina and the United States of America.

Expenditure Summary:

<u>Item Expenditure</u>	<u>Actual Expenditures</u>	<u>Budget</u>	<u>YTD 3/31/17 Expenditures</u>	<u>Estimated Expenditures</u>	<u>Council Approved</u>
	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 16-17</u>	<u>FY 16-17</u>	<u>FY 17-18</u>
Personnel Services	\$139,363	\$149,223	\$100,579	\$134,105	\$161,019
Operating/Contingency	\$351,845	\$326,955	\$228,730	\$311,682	\$336,655
Capital Outlay	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total:	\$491,208	\$476,178	\$329,308	\$445,787	\$497,674

Highlighted Line Items:

**CITY OF HANAHAN
GENERAL FUND BUDGET REQUEST FOR FY 2017-2018
MUNICIPAL COURT**

ACCOUNT NUMBER	DESCRIPTION	History FY 15-16	Budget FY 16-17	Actual 3/31/2017	Estimate FY 16-17	Council App'd FY 17-18
10-4010-1701	SALARIES	110,274	117,719	82,218	109,624	125,553
10-4010-1702	FRINGE	29,089	31,503	18,361	24,481	35,466
10-4010-2800	POSTAGE	1,875	1,300	745	1,000	1,000
10-4010-2801	TELEPHONE	12,868	7,755	9,764	13,018	13,018
10-4010-2803	TRAINING	542	1,000	195	260	1,000
10-4010-2804	DUES & SUBSCRIPTIONS	275	300	275	300	300
10-4010-2810	TRAVEL & CONFERENCE	984	1,200	75	100	1,000
10-4010-2821	PROFESSIONAL FEES	414	1,000	200	200	1,000
10-4010-3900	OPERATING SUPPLIES	2,495	2,300	401	2,300	2,300
10-4010-3950	COURT ASSESMENT FEES	323,305	300,000	210,959	280,000	300,000
10-4010-3955	BANK CARD FEES	3,205	3,500	3,165	4,220	4,200
10-4010-4952	OFFICE EQUIPMENT MAIN	5,883	8,600	2,951	10,283	12,837
10-4010-5999	CAPITAL-COURT	0	0	0	0	0
TOTAL		491,208	476,178	329,308	445,787	497,674

City of Hanahan
 FY 2017-2018
 Annual Budget

Fund:	General
Department:	Non-Departmental
Account Number:	10-4020

Full Time Employees:	FY 15-16	FY 16-17	FY 17-18
	0	0	0

Purpose:
 Includes activities, programs, and expenses that are common to operation of the City, but not specific to any particular departments (insurance programs, bond payments, other).

Expenditure Summary:

<u>Item Expenditure</u>	Actual Expenditures <u>FY 15-16</u>	Budget <u>FY 16-17</u>	YTD 3/31/17 Expenditures <u>FY 16-17</u>	Estimated Expenditures <u>FY 16-17</u>	Council Approved <u>FY 17-18</u>
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating/Contingency	\$654,311.45	\$729,800	\$548,795	\$684,155	\$803,950
Fleet	\$62,917	\$6,250	\$54,416	\$69,000	\$3,200
Capital Outlay	\$61,723	\$69,233	\$61,894	\$68,912	\$68,200
Total:	\$778,952	\$805,283	\$665,105	\$822,067	\$875,350

Highlighted Line Items:

**CITY OF HANAHAN
GENERAL FUND BUDGET REQUEST FOR FY 2017-2018
NON-DEPARTMENTAL**

ACCOUNT NUMBER	DESCRIPTION	History FY 15-16	Budget FY 16-17	Actual 3/31/2017	Estimate FY 16-17	Council App'd FY 17-18
10-4020-2859	DUES AND SUBSCRIPTIONS	0	1,700	90	1,500	1,500
10-4020-2860	CONTINGENCY	72,458	60,000	51,737	60,000	60,000
10-4020-2862	CRS Program	11,749	26,400	3,741	26,000	26,400
10-4020-2886	NPDES-PHASE II	8,345	2,000	540	2,000	2,000
10-4020-2887	UNIFORMED SERVICES MEM.	75	500	0	500	500
10-4020-2890	STREET LIGHTING	200,534	205,000	131,742	200,000	205,000
10-4020-2891	PROPERTY INSURANCE	34,966	35,000	36,577	36,577	40,000
10-4020-2895	CHRISTMAS DECORATIONS	4,865	5,000	1,988	5,000	5,000
10-4020-2898	BEAUTIFICATION MAINTENANCE	2,697	7,500	436	7,000	5,000
10-4020-3001	WORKMEN'S COMPENSATION	217,450	185,000	207,213	207,213	220,000
10-4020-3002	TORT INSURANCE	68,048	75,000	69,340	75,000	80,000
10-4020-3003	EMPLOYEE ASST. PROGRAM	2,250	2,250	1,688	2,250	2,250
10-4020-3004	FLEET INSURANCE EXPENSE	62,917	65,000	53,140	65,000	70,000
10-4020-3005	BERKELEY COUNTY GIS	0	10,200	10,015	10,015	10,200
10-4020-3904	AMPTHEATER/CITY PARK FUNDRAISER	0	8,500	0	8,500	8,500
10-4020-3917	MERIT PAY	0	0	0	-	-
10-4020-3918	TUITION REIMBURSEMENT	4,723	8,000	4,890	8,000	8,000
10-4020-3998	GO BOND TIF PROJECT EXP	0	0	0	-	-
10-4020-3999	GO BOND CAPITAL PROJECT	0	0	0	-	-
10-4020-4019	BUILDING MAINTENANCE	20,965	25,000	21,047	25,000	25,000
10-4020-5998	CAPITAL	2,066	9,476	7,752	9,000	-
10-4020-5999	CAPITAL TECHNOLOGY/IT	59,284	59,757	56,486	59,757	68,200
10-4020-6000	ISTEA GRANT	374	0	155	155	-
10-4020-6002	EMP MORALE & WELFARE	5,188	7,400	5,253	7,000	7,000
10-4020-6003	EMPLOYEE TRAINING	0	2,600	0	2,600	2,600
10-4020-8006	FLEET SHOP SUPPLIES	0	4,000	1,276	4,000	-
10-4020-8006	FLEET VEHICLE GPS	0	0	0	-	3,200
10-4020-9617	TIF CAPITAL EXPENDITURES	0	0	0	-	-
10-4020-9706	TRANS TO FLEET	0	0	0	-	-
10-4020-9707	PLANNING ASSISTANCE TO STATES	0	0	0	-	25,000
		778,952	805,283	665,105	822,067	875,350

City of Hanahan
 FY 2017-2018
 Annual Budget

Fund:	General
Department:	Telecommunications
Account Number:	10-5001

Full Time Employees:	FY 15-16	FY 16-17	FY 17-18
	6	4	4

Purpose:
 Maintains the Police Department's records and provides dispatching services for both police and fire departments.

Expenditure Summary:

Item Expenditure	Actual Expenditures FY 15-16	Budget FY 16-17	YTD 3/31/17 Expenditures FY 16-17	Estimated Expenditures FY 16-17	CA Recommended FY 17-18
Personnel Services		\$206,039	\$141,068	\$188,091	\$223,572
Operating/Contingency		\$343,143	\$201,212	\$273,277	\$314,190
Capital Outlay					
Total:	\$0	\$549,182	\$342,281	\$461,368	\$537,762

Highlighted Line Items:

Records separated from Telecommunications starting w/ the 2016/17 budget cycle

**CITY OF HANAHAN
GENERAL FUND BUDGET REQUEST FOR FY 2017-2018
POLICE - RECORDS**

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>History FY 15-16</u>	<u>Budget FY 16-17</u>	<u>Actual 3/31/2017</u>	<u>Estimate FY 16-17</u>	<u>Requests FY 17-18</u>	<u>CA Review FY 17-18</u>
10-5001-1701	SALARIES		148,266	99,914	133,218	158,971	158,971
10-5001-1702	FRINGE		47,773	29,037	38,716	59,601	59,601
10-5001-1703	OVERTIME PAY		4,000	7,532	10,043	7,000	5,000
10-5001-1704	HOLIDAY PAY		6,000	4,586	6,114	0	0
10-5001-2800	E-911 TELEPHONE SERVICE		327,743	197,540	263,387	300,000	300,000
10-5001-2801	TELEPHONE		1,800	443	590	590	590
10-5001-2803	TRAINING		750	0	0	750	750
10-5001-2810	TRAVEL & CONFERENCE		250	0	0	250	250
10-5001-2856	C.T.I. SLED		10,000	2,486	7,000	10,000	10,000
10-5001-3900	OPERATING SUPPLIES		2,100	743	2,100	3,500	2,100
10-5001-3915	UNIFORMS		500	0	200	500	500
10-5001-5999	CAPITAL		0	0	0	0	0
	TOTAL	0	549,182	342,281	461,368	541,162	537,762

City of Hanahan
 FY 2017-2018
 Annual Budget

Fund:	General
Department:	Police- Victim's Assistant
Account Number:	10-6004

Full Time Employees:	FY 15-16	FY 16-17	FY 17-18
	1	1	1

Purpose:	The Victim's Assistance position provides services to victims of crime and serves as their advocate.
-----------------	--

Expenditure Summary:

<u>Item Expenditure</u>	<u>Actual Expenditures</u> FY 15-16	<u>Budget</u> FY 16-17	<u>YTD 3/31/17 Expenditures</u> FY 16-17	<u>Estimated Expenditures</u> FY 16-17	<u>Council Approved</u> FY 17-18
Personnel Services	\$52,650	\$60,738	\$41,191	\$54,922	\$46,452
Operating/Contingency	\$2,545	\$2,700	\$790	\$2,654	\$2,825
Fleet	\$852	\$2,400	\$1,536	\$2,080	\$1,100
Capital Outlay	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total:	\$56,046	\$65,838	\$43,517	\$59,656	\$50,377

Highlighted Line Items:

**CITY OF HANAHAN
GENERAL FUND BUDGET REQUEST FOR FY 2017-2018
POLICE - VICTIM'S ASSISTANCE**

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>History FY 15-16</u>	<u>Budget FY 16-17</u>	<u>Actual 3/31/2017</u>	<u>Estimate FY 16-17</u>	<u>Council App'd FY 17-18</u>
10-6004-1701	SALARIES	37,416	43,228	31,690	42,253	32,500
10-6004-1702	FRINGE	15,234	17,509	9,501	12,668	12,952
10-6004-1703	OVERTIME PAY					1,000
10-6004-2801	TELEPHONE	230	0	0	0	0
10-6004-2802	AUDIT EXPENSE	1,000	1,000	0	1,000	1,000
10-6004-2803	TRAINING	358	300	275	275	325
10-6004-2810	TRAVEL & CONFERENCE	227	400	494	494	500
10-6004-3900	OPERATING SUPPLIES	730	800	21	700	800
10-6004-3915	UNIFORMS	0	200	0	185	200
10-6004-8000	FLEET MAINTENANCE	212	1,250	827	1,100	0
10-6004-8001	FLEET FUEL	640	600	689	900	1,100
10-6004-8002	FLEET LUBRICANTS	0	100	20	80	0
10-6004-8003	FLEET TIRES	0	450	0	0	0
	TOTAL	56,046	65,838	43,517	59,656	50,377

City of Hanahan
 FY 2017-2018
 Annual Budget

Fund:	General
Department:	Police Administration
Account Number:	10-6005

Full Time Employees:	FY 15-16	FY 16-17	FY 17-18
	3	3	3

Purpose:
 The mission of the Police Department is to protect and preserve life and property; to understand and serve the needs of the City's neighborhoods, and to improve the quality of life by maintaining order, recognizing and resolving community problems, and apprehending criminals. Provides administrative services for the Police Department.

Expenditure Summary:

	Actual Expenditures	Budget	YTD 3/31/17 Expenditures	Estimated Expenditures	Council Approved
<u>Item Expenditure</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 16-17</u>	<u>FY 16-17</u>	<u>FY 17-18</u>
Personnel Services	\$208,732	\$228,008	\$157,724	\$210,299	\$241,757
Operating/Contingency	\$106,905.27	\$114,151	\$61,829.29	\$103,679.80	\$137,105
Fleet	\$12,442	\$14,050	\$5,380	\$7,947	\$9,100
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total:	\$328,079	\$356,209	\$224,934	\$321,926	\$387,962

Highlighted Line Items:

CITY OF HANAHAN
GENERAL FUND BUDGET REQUEST FOR FY 2017-2018
POLICE - ADMINISTRATION

<u>ACCOUNT</u>		<u>History</u>	<u>Budget</u>	<u>Actual</u>	<u>Estimate</u>	<u>Council App'd</u>
<u>NUMBER</u>	<u>DESCRIPTION</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>3/31/2017</u>	<u>FY 16-17</u>	<u>FY 17-18</u>
10-6005-1701	SALARIES	157,027	171,058	123,908	165,211	175,632
10-6005-1702	FRINGE	51,705	56,949	33,816	45,088	66,126
10-6005-2800	POSTAGE	341	400	150	200	400
10-6005-2801	TELEPHONE	1,447	3,941	7,447	9,930	9,930
10-6005-2803	TRAINING	1,982	2,000	1,229	1,650	2,000
10-6005-2804	DUES & SUBSCRIPTIONS	1,570	1,200	1,175	1,175	1,200
10-6005-2805	PUBLIC NOTICES/ADVT.	330	300	10	14	300
10-6005-2810	TRAVEL & CONFERENCE	1,659	2,000	1,498	2,000	2,000
10-6005-2819	PUBLICATIONS	300	200	0	0	200
10-6005-2821	PROFESSIONAL FEES	5,282	4,000	1,743	3,000	5,000
10-6005-2832	ELECTRICITY & GAS	21,866	23,000	15,096	20,128	23,000
10-6005-2833	WATER & SEWER	12,136	7,200	2,022	2,696	7,200
10-6005-3900	OPERATING SUPPLIES	1,312	1,700	519	1,700	1,500
10-6005-3901	AMMUNITION	594	7,650	7,396	7,500	7,500
10-6005-3903	EXPLORER CADET PROG	2,776	1,000	668	900	1,000
10-6005-3915	UNIFORMS	1,000	1,000	672	975	1,000
10-6005-4951	EQUIPMENT MAINT.	2,422	2,875	427	2,800	0
10-6005-4952	OFFICE EQUIPMENT MAIN	5,801	6,000	3,136	5,850	8,875
10-6005-4953	BUILDING MAINTENANCE	6,985	7,000	3,988	7,000	7,000
10-6005-4954	RADIO MAINTENANCE	23,475	22,000	11,347	22,000	39,000
10-6005-5991	SPECIAL POLICE EXPENSE	11,601	10,000	1,927	4,000	10,000
10-6005-5999	CAPITAL - POLICE DEPT.	0	0	0	0	0
10-6005-6000	BP VEST GRANT	4,026	10,685	1,380	10,163	7,000
10-6005-6002	SVU GRANT	0	0	0	0	0
10-6005-6003	DUI GRANT	0	0	0	0	0
10-6005-6004	LEN GRANT	0	0	0	0	0
10-6005-6006	HOMELAND SECURITY GRANT	0	0	0	0	0
10-6005-8000	FLEET MAINTENANCE	3,755	3,000	1,815	2,420	0
10-6005-8001	FLEET FUEL	7,293	8,500	3,320	4,900	9,100
10-6005-8002	FLEET LUBRICANTS	193	500	137	183	0
10-6005-8003	FLEET TIRES	1,200	1,600	109	145	0
10-6005-8004	FLEET SIRENS/BLUE	0	150	0	0	0
10-6005-8005	FLEET RADIO MAINTENANCE	0	300	0	300	0
10-6005-8100	YOUTH SERVICES DIVISION	0	0	0	0	3,000
	TOTAL	328,079	356,209	224,934	321,926	387,962

City of Hanahan
 FY 2017-2018
 Annual Budget

Fund:	General
Department:	Police- Patrol
Account Number:	10-6006

Full Time Employees:	FY 15-16	FY 16-17	FY 17-18
	24	24	24

Purpose:	Provides on-street Law Enforcement services.
-----------------	--

Expenditure Summary:

<u>Item Expenditure</u>	<u>Actual Expenditures</u> FY 15-16	<u>Budget</u> FY 16-17	<u>YTD 3/31/17 Expenditures</u> FY 16-17	<u>Estimated Expenditures</u> FY 16-17	<u>Council Approved</u> FY 17-18
Personnel Services	\$1,235,641	\$1,368,106	\$978,057	\$1,306,165	\$1,428,557
Operating/Contingency	\$82,213.73	\$54,290.00	\$33,489.51	\$52,548.13	\$77,540
Fleet	\$140,516	\$143,500	\$96,614	\$132,114	\$70,000
Capital Outlay	\$0	\$42,637	\$38,735	\$38,735	\$46,597
Total:	\$1,458,370	\$1,608,533	\$1,146,895	\$1,529,563	\$1,622,694

Highlighted Line Items:	
--------------------------------	--

**CITY OF HANAHAN
GENERAL FUND BUDGET REQUEST FOR FY 2017-2018
POLICE - PATROL**

ACCOUNT NUMBER	DESCRIPTION	History FY 15-16	Budget FY 16-17	Actual 3/31/2017	Estimate FY 16-17	Council App'd FY 17-18
10-6006-1701	SALARIES	808,639	901,888	668,164	890,885	922,952
10-6006-1702	FRINGE	344,169	377,218	217,849	290,465	421,605
10-6006-1703	OVERTIME PAY	36,073	35,000	52,742	70,322	55,000
10-6006-1704	HOLIDAY PAY	24,755	29,000	23,619	31,493	29,000
10-6006-1708	BCSD OVERTIME PAY	22,005	25,000	15,683	23,000	25,000
10-6006-1709	HOME CARE K9	2,476	3,640	2,660	3,640	3,640
10-6006-2801	TELEPHONE	10,222	15,000	11,550	15,400	15,400
10-6006-2803	TRAINING	4,498	4,500	3,646	4,861	4,500
10-6006-2810	TRAVEL & CONFERENCE	2,328	3,000	748	997	3,000
10-6006-3900	OPERATING SUPPLIES	5,506	5,500	3,712	5,300	5,500
10-6006-3901	AMMUNITION	5,000	0	0	0	0
10-6006-3915	UNIFORMS	14,378	14,500	8,679	14,000	14,500
10-6006-3916	CAMERAS & RADAR	0	5,150	2,263	5,150	6,000
10-6006-5999	CAPITAL	35,819	42,637	38,735	38,735	46,597
10-6006-8000	FLEET MAINTENANCE	64,601	60,000	44,006	58,675	0
10-6006-8001	FLEET FUEL	60,663	68,000	42,945	58,000	70,000
10-6006-8002	FLEET LUBRICANTS	3,169	3,000	1,759	2,900	0
10-6006-8003	FLEET TIRES	10,069	10,000	7,905	10,540	0
10-6006-8004	FLEET SIRENS/BLUE	2,013	2,500	0	2,000	0
10-6006-8005	FLEET RADIO MAINTENANCE	1,986	3,000	231	3,000	0
TOTAL		1,458,370	1,608,533	1,146,895	1,529,363	1,622,694

City of Hanahan
 FY 2017-2018
 Annual Budget

Fund:	General
Department:	Police - Records
Account Number:	10-6007

Full Time Employees:	FY 15-16	FY 16-17	FY 17-18
	6	2	1

Purpose:
 Maintains the Police Department's records and provides dispatching services for both police and fire departments.

Expenditure Summary:

<u>Item Expenditure</u>	<u>Actual Expenditures</u> <u>FY 15-16</u>	<u>Budget</u> <u>FY 16-17</u>	<u>YTD 3/31/17</u> <u>Expenditures</u> <u>FY 16-17</u>	<u>Estimated</u> <u>Expenditures</u> <u>FY 16-17</u>	<u>CA</u> <u>Recommend</u> <u>FY 17-18</u>
Personnel Services	\$0	\$80,841	\$53,123	\$70,830	\$43,832
Operating/Contingency	\$0	\$37,750	\$39,613	\$39,882	\$45,550
Capital Outlay					\$0
Total:	\$0	\$118,591	\$92,736	\$110,712	\$89,382

Highlighted Line Items:
 Records Clerk Moved to Victim's Advocate

**CITY OF HANAHAN
GENERAL FUND BUDGET REQUEST FOR FY 2017-2018
POLICE - RECORDS**

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>History FY 15-16</u>	<u>Budget FY 16-17</u>	<u>Actual 3/31/2017</u>	<u>Estimate FY 16-17</u>	<u>Requests FY 17-18</u>	<u>CA Review FY 17-18</u>
10-6007-1701	SALARIES	187,770	58,202	41,405	55,206	31,339	31,339
10-6007-1702	FRINGE	67,417	22,639	11,718	15,624	12,493	12,493
10-6007-1703	OVERTIME PAY	3,663	0	0	0	0	0
10-6007-1704	HOLIDAY PAY	5,029	0	0	0	0	0
10-6007-2800	E-911 TELEPHONE SERVICE	57,686	0	10,203	0	0	0
10-6007-2801	TELEPHONE	11,345	5,400	6,411	8,548	9,000	9,000
10-6007-2803	TRAINING	24	750	0	0	700	700
10-6007-2806	EMS TRAINING		0	0	0	0	0
10-6007-2810	TRAVEL & CONFERENCE	500	250	0	0	250	250
10-6007-2852	SVC & MAINT CONTRACTS	11,720	18,500	10,326	18,500	29,500	29,500
10-6007-2853	RMS SOFTWARE MAINT.	7,000	10,500	10,498	10,498	0	3,750
10-6007-2856	C.T.I. SLED	7,767		0	0		0
10-6007-3900	OPERATING SUPPLIES	3,495	2,100	2,096	2,096	4,000	2,100
10-6007-3911	PRISONER MEALS	156	250	80	240	250	250
10-6007-3915	UNIFORMS	0			0	0	0
10-6007-5999	CAPITAL	0			0	0	0
	TOTAL	363,571	118,591	92,736	110,712	87,532	89,382

City of Hanahan
 FY 2017-2018
 Annual Budget

Fund:	General
Department:	Police - Investigations
Account Number:	10-6008

Full Time Employees:	FY 15-16	FY 16-17	FY 17-18
	4	5	5

Purpose:

Provides the Police Department with investigative services.

Expenditure Summary:

<u>Item Expenditure</u>	<u>Actual Expenditures FY 15-16</u>	<u>Budget FY 16-17</u>	<u>YTD 3/31/17 Expenditures FY 16-17</u>	<u>Estimated Expenditures FY 16-17</u>	<u>Council Approved FY 17-18</u>
Personnel Services	\$143,321	\$230,012	\$115,792	\$159,390	\$303,283
Operating/Contingency	\$40,462.07	\$8,524	\$5,425	\$8,217	\$11,077
Fleet	\$13,066	\$21,150	\$7,626	\$13,185	\$11,600
Capital Outlay	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total:	\$196,849	\$259,686	\$128,843	\$180,792	\$325,960

Highlighted Line Items:

**CITY OF HANAHAN
GENERAL FUND BUDGET REQUEST FOR FY 2017-2018
POLICE - INVESTIGATIONS**

ACCOUNT NUMBER	DESCRIPTION	History FY 15-16	Budget FY 16-17	Actual 3/31/2017	Estimate FY 16-17	Council App'd FY 17-18
10-6008-1701	SALARIES	121,976	156,903	86,102	114,802	206,299
10-6008-1702	FRINGE	45,141	60,108	23,875	31,834	83,984
10-6008-1703	OVERTIME PAY	9,376	13,000	5,815	12,754	13,000
10-6008-2801	TELEPHONE	922	1,824	3,283	4,377	4,377
10-6008-2803	TRAINING	1,439	2,000	825	1,000	2,000
10-6008-2810	TRAVEL & CONFERENCE	800	800	140	140	800
10-6008-2854	INVESTIGATION EXPENSE	205	1,300	150	500	1,300
10-6008-2855	CAPITAL		0	0	0	0
10-6008-3900	OPERATING SUPPLIES	1,627	1,400	141	1,100	1,400
10-6008-3901	AMMUNITION	1,710	0	0	0	0
10-6008-3915	UNIFORMS	588	1,200	886	1,100	1,200
10-6008-8000	FLEET MAINTENANCE	4,383	6,500	2,753	4,000	0
10-6008-8001	FLEET FUEL	6,120	11,500	4,696	7,900	11,600
10-6008-8002	FLEET LUBRICANTS	318	750	102	210	0
10-6008-8003	FLEET TIRES	1,568	1,400	76	575	0
10-6008-8004	FLEET SIRENS/BLUE	484	500	0	0	0
10-6008-8005	FLEET RADIO MAINTENANCE	193	500	0	500	0
	TOTAL	196,849	259,686	128,844	180,792	325,960

City of Hanahan
FY 2017-2018
Annual Budget

Fund:	General
Department:	Police - Animal Control
Account Number:	10-6009

Full Time Employees:	FY 15-16	FY 16-17	FY 17-18
	1	1	1

Purpose:
Provides Animal Control services for the City.

Expenditure Summary:

<u>Item Expenditure</u>	<u>Actual Expenditures</u> <u>FY 15-16</u>	<u>Budget</u> <u>FY 16-17</u>	<u>YTD 3/31/17</u> <u>Expenditures</u> <u>FY 16-17</u>	<u>Estimated</u> <u>Expenditures</u> <u>FY 16-17</u>	<u>Council</u> <u>Approved</u> <u>FY 17-18</u>
Personnel Services	\$ 46,501	\$47,888	\$ 32,396	\$ 43,195	\$50,544
Operating/Contingency	\$ 1,420	\$ 2,850	\$ 662.45	\$ 2,225.00	\$2,850
Fleet	\$ 2,421	\$ 5,875	\$ 3,649	\$ 1,375	\$1,700
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$0
Total:	\$50,342	\$56,613	\$36,708	\$46,795	\$55,094

Highlighted Line Items:

**CITY OF HANAHAN
GENERAL FUND BUDGET REQUEST FOR FY 2017-2018
POLICE - ANIMAL CONTROL**

ACCOUNT NUMBER	DESCRIPTION	History FY 15-16	Budget FY 16-17	Actual 3/31/2017	Estimate FY 16-17	Council App'd FY 17-18
10-6009-1701	SALARIES	34,431	35,365	25,579	34,105	36,865
10-6009-1702	FRINGE	12,070	12,523	6,818	9,090	13,679
10-6009-2803	TRAINING	200	200		0	200
10-6009-2810	TRAVEL & CONFERENCE	200	200		0	200
10-6009-2845	DISPOSAL	0	100		0	100
10-6009-2846	TREATMENT	0	100		0	100
10-6009-3900	OPERATING SUPPLIES	778	1,500	119	1,500	1,500
10-6009-3910	SUPPLIES, POUND	0	250		250	250
10-6009-3915	UNIFORMS	241	250	121	225	250
10-6009-4953	BUILDING MAINTENANCE		250		250	250
10-6009-8000	FLEET MAINTENANCE	946	3,600	2,781	0	0
10-6009-8001	FLEET FUEL	1,042	1,550	733	1,300	1,700
10-6009-8002	FLEET LUBRICANTS	33	125	25	75	0
10-6009-8003	FLEET TIRES	400	400	109	0	0
10-6009-8004	FLEET SIREN/LIGHTS	0	100	0	0	0
10-6009-8005	FLEET RADIO MAINTENANCE	0	100	0	0	0
	TOTAL	50,342	56,613	36,286	46,795	55,094

City of Hanahan
 FY 2017-2018
 Annual Budget

Fund:	General
Department:	Buildings & Codes
Account Number:	10-6111

Full Time Employees:	FY 15-16	FY 16-17	FY 17-18
	3	4	4

Purpose:
 This department promotes health, safety, welfare and beautification by proactive enforcement of buildings and codes and City ordinances.

Expenditure Summary:

Item Expenditure	Actual Expenditures <u>FY 15-16</u>	Budget <u>FY 16-17</u>	YTD 3/31/17 Expenditures <u>FY 16-17</u>	Estimated Expenditures <u>FY 16-17</u>	Council Approved <u>FY 17-18</u>
Personnel Services	\$136,004	\$194,147	\$114,201	\$151,400	\$216,064
Operating/Contingency	\$83,565	\$79,248	\$42,200	\$81,270	\$82,400
Fleet	\$5,867	\$10,100	\$3,097	\$10,100	\$5,100
Capital Outlay	<u>\$795</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,000</u>	<u>\$2,365</u>
Total:	\$226,231	\$283,495	\$159,499	\$243,770	\$305,929

Highlighted Line Items:

**CITY OF HANAHAN
GENERAL FUND BUDGET REQUEST FOR FY 2017-2018
BUILDING AND CODES**

ACCOUNT NUMBER	DESCRIPTION	History FY 15-16	Budget FY 16-17	Actual 3/31/2017	Estimate FY 16-17	Council App'd FY 17-18
10-6111-1701	SALARIES	98,817	141,121	91,562	121,068	156,004
10-6111-1702	FRINGE	35,456	50,026	21,493	27,332	57,060
10-6111-1703	OVERTIME	1,732	3,000	1,147	3,000	3,000
10-6111-2800	POSTAGE	2,279	1,900	1,013	1,900	1,900
10-6111-2801	TELEPHONE	14,010	9,048	11,955	15,940	12,000
10-6111-2803	TRAINING	1,424	2,000	699	2,000	2,500
10-6111-2804	DUES & SUBSCRIPTIONS	430	750	330	750	750
10-6111-2805	PUBLIC NOTICES/ADVT.	633	1,000	312	1,000	1,000
10-6111-2810	TRAVEL & CONFERENCE	488	1,800	647	1,800	1,800
10-6111-2819	PUBLICATIONS	982	1,000	0	1,000	1,000
10-6111-2821	PROFESSIONAL FEES	46,350	33,000	9,609	33,000	33,000
10-6111-2823	ANNUAL MAINTENANCE	3,496	5,000	2,205	5,000	5,000
10-6111-3900	OPERATING SUPPLIES	1,459	3,000	2,546	3,000	3,000
10-6111-3915	CLOTHING	427	500	488	500	700
10-6111-3955	CREDIT CARD FEES	4,768	9,000	5,528	9,000	9,000
10-6111-4951	EQUIPMENT MAINTENANCE	0	250	0	250	0
10-6111-4952	OFFICE EQUIPMENT MAIN.	6,670	7,000	6,804	7,000	8,250
10-6111-5999	CAPITAL	795	0	0	0	2,365
10-6111-6001	CLEANUP FUND	150	4,000	65	130	2,500
10-6111-8000	FLEET MAINTENANCE	3,701	4,000	978	4,000	0
10-6111-8001	FLEET FUEL	1,216	5,000	1,333	5,000	5,100
10-6111-8002	FLEET LUBRICANTS	150	300	71	300	0
10-6111-8003	FLEET TIRES	800	800	715	800	0
TOTAL		226,231	283,495	159,498	243,770	305,929

City of Hanahan
 FY 2017-2018
 Annual Budget

Fund:	General
Department:	Fire - Administration
Account Number:	10-7012

Full Time Employees:	FY 15-16	FY 16-17	FY 17-18
	1	2	2

Purpose:
 The City of Hanahan Fire Department is dedicated to the citizens of the City by providing life saving and property protection services. Provides administrative services for the Fire Department.

Expenditure Summary:

<u>Item Expenditure</u>	<u>Actual Expenditures</u> <u>FY 15-16</u>	<u>Budget</u> <u>FY 16-17</u>	<u>YTD 3/31/17</u> <u>Expenditures</u> <u>FY 16-17</u>	<u>Estimated</u> <u>Expenditures</u> <u>FY 16-17</u>	<u>Council</u> <u>Approved</u> <u>FY 17-18</u>
Personnel Services	\$90,121	\$150,358	\$97,908	\$142,949	\$169,749
Operating/Contingency	\$28,995	\$40,733	\$27,481	\$36,797	\$45,840
Fleet	\$4,933	\$4,150	\$3,842	\$5,051	\$3,600
Capital Outlay	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total:	\$124,049	\$195,241	\$129,231	\$184,797	\$219,189

Highlighted Line Items:

**CITY OF HANAHAN
GENERAL FUND BUDGET REQUEST FOR FY 2017-2018
FIRE - ADMINISTRATION**

ACCOUNT NUMBER	DESCRIPTION	History FY 15-16	Budget FY 16-17	Actual 3/31/2017	Estimate FY 16-17	Council App'd FY 17-18
10-7012-1701	SALARIES	64,679	108,940	77,212	102,949	118,913
10-7012-1702	FRINGE	25,442	41,418	20,696	40,000	50,836
10-7012-2800	POSTAGE	240	300	177	236	0
10-7012-2801	TELEPHONE	4,303	2,333	1,492	1,989	1,989
10-7012-2803	TRAINING	609	1,200	125	167	1,200
10-7012-2804	DUES & SUBSCRIPTIONS	270	300	0	0	300
10-7012-2810	TRAVEL & CONFERENCE	0	1,000	77	102	1,000
10-7012-2821	PROFESSIONAL FEES/SHOTS	245	200	713	951	951
10-7012-3000	LICENSES	0	0	0	0	5,600
10-7012-3900	OPERATING SUPPLIES	371	750	888	888	750
10-7012-3915	UNIFORMS	250	300	0	0	300
10-7012-4951	EQUIPMENT MAINTENANCE	230	400	117	156	0
10-7012-4952	OFFICE EQUIPMENT MAIN.	426	450	117	156	850
10-7012-4953	BUILDING MAINTENANCE	11,290	8,000	7,148	8,000	8,000
10-7012-4954	RADIO MAINTENANCE	10,761	25,500	16,628	24,152	24,900
10-7012-8000	FLEET MAINTENANCE	1,747	600	1,799	2,398	0
10-7012-8001	FLEET FUEL	3,127	3,500	1,739	2,318	3,600
10-7012-8002	FLEET LUBRICANTS	58	50	20	50	0
10-7012-8003	FLEET TIRES	0	0	285	285	0
					0	
TOTAL		124,049	195,241	129,231	184,797	219,189

City of Hanahan
 FY 2017-2018
 Annual Budget

Fund:	General
Department:	Fire - Suppression
Account Number:	10-7013

Full Time Employees:	FY 15-16	FY 16-17	FY 17-18
	30	29	29

Purpose:
Provide fire suppression and other emergency services for the City of Hanahan.

Expenditure Summary:

<u>Item Expenditure</u>	<u>Actual Expenditures</u> <u>FY 15-16</u>	<u>Budget</u> <u>FY 16-17</u>	<u>YTD 3/31/17</u> <u>Expenditures</u> <u>FY 16-17</u>	<u>Estimated Expenditures</u> <u>FY 16-17</u>	<u>Council Approved</u> <u>FY 17-18</u>
Personnel Services	\$1,287,403	\$1,420,077	\$865,626	\$1,229,090	\$1,474,604
Operating/Contingency	\$103,956	\$123,184	\$95,836	\$116,760	\$156,629
Fleet	\$73,904	\$77,000	\$67,013	\$73,824	\$27,750
Capital Outlay	\$73,836	\$30,303	\$23,104	\$30,805	\$6,508
Total:	\$1,539,099	\$1,650,564	\$1,051,578	\$1,450,479	\$1,665,491

Highlighted Line Items:

**CITY OF HANAHAN
GENERAL FUND BUDGET REQUEST FOR FY 2017-2018
FIRE - SUPPRESSION**

ACCOUNT NUMBER	DESCRIPTION	History FY 15-16	Budget FY 16-17	Actual 3/31/2017	Estimate FY 16-17	Council App'd FY 17-18
10-7013-1701	SALARIES	844,267	947,014	561,993	790,000	960,675
10-7013-1702	FRINGE	367,403	417,773	184,315	280,000	458,929
10-7013-1703	OVERTIME	75,732	30,000	100,895	134,526	55,000
10-7013-1704	HOLIDAY PAY		25,290	18,423	24,563	25,600
10-7013-2801	TELEPHONE	13,722	9,984	12,519	16,692	14,229
10-7013-2803	TRAINING	3,891	5,000	1,913	2,550	5,000
10-7013-2804	DUES & SUBSCRIPTIONS	35	200	0	0	200
10-7013-2810	TRAVEL & CONFERENCE	0	500	115	153	500
10-7013-2819	PUBLICATIONS	0	200	0	0	200
10-7013-2821	PROFESSIONAL FEES	12,422	12,000	5,416	7,221	12,000
10-7013-2832	ELECTRICITY & GAS	29,637	34,500	25,468	33,957	34,500
10-7013-2833	WATER & SEWER	5,589	4,800	4,416	5,888	5,900
10-7013-3900	OPERATING SUPPLIES	5,052	5,500	2,416	3,221	5,500
10-7013-3915	UNIFORMS	11,348	12,000	8,262	9,396	12,000
10-7013-3916	PROTECTIVE CLOTHING	11,380	23,000	23,039	23,039	25,000
10-7013-3917	PROTECTIVE ACCESSORIES		0		0	0
10-7013-4951	EQUIPMENT MAINTENANCE	4,372	6,000	1,844	3,889	0
10-7013-4952	OFFICE EQUIPMENT MAIN.	508	1,500	1,568	1,893	1,500
10-7013-4953	BUILDING MAINTENANCE	6,000	8,000	8,861	8,861	11,000
10-7013-5999	CAPITAL - FIRE DEPT.	73,836	30,303	23,104	30,805	6,508
10-7013-6003	FIREMEN'S POINT MONEY	8,498	3,500	313	417	3,500
10-7013-8000	FLEET MAINTENANCE	34,945	40,000	38,874	40,000	0
10-7013-8001	FLEET FUEL	26,427	26,000	21,419	26,000	27,750
10-7013-8002	FLEET LUBRICANTS	269	1,000	0	1,000	0
10-7013-8003	FLEET TIRES	3,766	6,500	6,407	6,407	0
TOTAL		1,539,099	1,650,564	1,051,578	1,450,479	1,665,491

City of Hanahan
 FY 2017-2018
 Annual Budget

Fund:	General
Department:	Fire - EMS
Account Number:	10-7014

Full Time Employees:	FY 15-16	FY 16-17	FY 17-18
	4	4	4

Purpose:
 Provides emergency medical services for the City of Hanahan.

Expenditure Summary:

<u>Item Expenditure</u>	<u>Actual Expenditures</u>	<u>Budget</u>	<u>YTD 3/31/17 Expenditures</u>	<u>Estimated Expenditures</u>	<u>Council Approved</u>
	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 16-17</u>	<u>FY 16-17</u>	<u>FY 17-18</u>
Personnel Services	\$247,381	\$252,482	\$148,509	\$198,012	\$306,551
Operating/Contingency	\$70,951	\$74,400	\$58,041	\$78,813	\$86,050
Capital Outlay	\$16,692	\$42,466	\$35,907	\$42,466	\$32,555
Total:	\$335,023	\$369,347	\$242,457	\$319,291	\$425,156

Highlighted Line Items:

**CITY OF HANAHAN
GENERAL FUND BUDGET REQUEST FOR FY 2017-2018
FIRE - EMS**

ACCOUNT NUMBER	DESCRIPTION	History FY 15-16	Budget FY 16-17	Actual 3/31/2017	Estimate FY 16-17	Council App'd FY 17-18
10-7014-1701	SALARIES	151,863	164,442	105,891	141,188	212,815
10-7014-1702	FRINGE	65,929	74,668	29,010	38,681	78,736
10-7014-1703	OVERTIME	29,589	10,000	10,441	13,921	15,000
10-7014-1704	Holiday Pay	0	3,372	3,166	4,221	4,000
10-7014-2800	POSTAGE	0	50	0	50	50
10-7014-2803	TRAINING	1,867	3,000	3,375	3,375	5,000
10-7014-2822	EMS BILLING CONTRACT	17,734	16,250	11,942	15,923	18,000
10-7014-2857	EMS EQUIPMENT & SUPPLIES	49,575	50,000	42,031	56,042	55,000
10-7014-3900	OPERATING SUPPLIES	632	2,600	693	923	2,000
10-7014-4951	EQUIPMENT MAINTENANCE	97	500	0	500	0
10-7014-4951	OFFICE EQUIPMENT MAINT	97	500	0	500	500
10-7014-5999	CAPITAL	16,692	42,466	35,907	42,466	32,555
10-7014-6000	BERK CTY GRANT MATCH	950	1,500	0	1,500	1,500
TOTAL		335,024	369,347	242,456	319,291	425,156

City of Hanahan
 FY 2017-2018
 Annual Budget

Fund:	General
Department:	Public Services: Public Works Division
Account Number:	10-4250

Full Time Employees:	FY 15-16	FY 16-17	FY 17-18
	13	12	11

Purpose:
 The Public Works Department provides weekly curbside refuse and yard waste collection and bi-monthly curbside recycling collection for residents in approximately 6,000 single family households within the City limits.

Expenditure Summary:

Item Expenditure	Actual Expenditures <u>FY 15-16</u>	Budget <u>FY 16-17</u>	YTD 3/31/17 Expenditures <u>FY 16-17</u>	Estimated Expenditures <u>FY 16-17</u>	Council Approved <u>FY 17-18</u>
Personnel Services	\$510,639	\$528,302	\$245,520	\$509,891	\$506,668
Operating/Contingency	\$98,806.21	\$111,628	\$50,820	\$71,834	\$80,870
Fleet	\$154,430	\$180,000	\$84,298	\$121,549	\$60,000
Capital Outlay	<u>\$13,461</u>	<u>\$0</u>	<u>\$140</u>	<u>\$187</u>	<u>\$8,500</u>
Total:	\$777,335	\$819,930	\$380,777	\$703,461	\$656,038

Highlighted Line Items:

**CITY OF HANAHAN
GENERAL FUND BUDGET REQUEST FOR FY 2016-2017
PUBLIC SERVICES: PUBLIC WORKS**

ACCOUNT NUMBER	DESCRIPTION	History FY 15-16	Budget FY 16-17	Actual 3/31/2017	Estimate FY 16-17	Council App'd FY 17-18
10-4250-1701	SALARIES	371,604	384,214	194,014	353,701	362,940
10-4250-1702	FRINGE	136,765	142,088	51,490	142,088	141,728
10-4250-1703	OVERTIME	2,271	2,000	10,576	14,102	2,000
10-4250-2800	POSTAGE	63	100	15	20	20
10-4250-2801	TELEPHONE	4,925	10,013	1,334	10,000	8,000
10-4250-2803	TRAINING	0	1,895	0	1,895	1,000
10-4250-2804	DUES & SUBSCRIPTIONS	0	100	0	100	100
10-4250-2805	PUBLIC NOTICES/ADVT.	854	2,000	1,130	1,507	2,000
10-4250-2810	TRAVEL & CONFERENCE	0	300	0	300	300
10-4250-2819	PUBLICATIONS	300	100	0	100	100
10-4250-2821	PROFESSIONAL FEES	38,860	20,370	10,328	13,771	14,000
10-4250-2832	ELECTRICITY & GAS	10,346	11,500	5,339	7,119	10,500
10-4250-2833	WATER & SEWER	1,931	3,100	534	712	2,000
10-4250-2860	CONTINGENCY	1,200	7,000	558	2,000	5,000
10-4250-2892	STREET SIGNS	1,080	2,500	850	2,000	2,000
10-4250-2893	METAL BIN DISPOSAL	0	500	0	500	500
10-4250-3900	OPERATION SUPPLIES	3,247	5,000	2,860	3,813	4,000
10-4250-3906	KARTS	11,747	14,000	5,681	7,575	10,000
10-4250-3915	UNIFORMS	3,218	5,000	4,854	4,854	6,000
10-4250-3932	MOSQUITO ABATMENT	7,098	12,500	2,904	8,700	9,000
10-4250-4951	EQUIPMENT MAINTENANCE	10,217	10,000	1,753	2,337	0
10-4250-4952	OFFICE EQUIPMENT MAIN.	249	150	0	150	150
10-4250-4953	BUILDING MAINTENANCE	1,397	3,000	1,083	3,000	3,000
10-4250-4954	RADIO MAINTENANCE	2,074	2,500	1,037	1,382	3,200
10-4250-5999	CAPITAL	13,461	0	140	187	8,500
10-4250-8000	FLEET MAINTENANCE	79,370	80,000	34,664	46,218	0
10-4250-8001	FLEET FUEL	43,931	60,000	27,099	36,132	60,000
10-4250-8002	FLEET LUBRICANTS	3,993	10,000	2,399	3,199	0
10-4250-8003	FLEET TIRES	27,135	30,000	20,136	36,000	0
					0	
		777,335	819,930	380,777	703,461	656,038

City of Hanahan
 FY 2017-2018
 Annual Budget

Fund:	General
Department:	Public Services: Maintenance Shop
Account Number:	10-4251

Full Time Employees:	FY 15-16	FY 16-17	FY 17-18
			2

Purpose:
 To provide Fleet Maintenance Services for all departmental fleet within the City

Expenditure Summary:

<u>Item Expenditure</u>	<u>Actual Expenditures</u> FY 15-16	<u>Budget</u> FY 16-17	<u>YTD 3/31/17 Expenditures</u> FY 16-17	<u>Estimated Expenditures</u> FY 16-17	<u>Council Approved</u> FY 17-18
Personnel Services	\$0	\$0	\$0	\$0	\$122,424
Operating/Contingency	\$0	\$0	\$0	\$0	\$41,364
Fleet	\$0	\$0	\$0	\$0	\$134,300
Capital Outlay	\$0	\$0	\$0	\$0	\$3,500
Total:	\$0	\$0	\$0	\$0	\$301,588

Highlighted Line Items:
 1 new position. Expense neutral using annual expenditures for outsourced/contract labor to provide full time Diesel Mechanic

**CITY OF HANAHAN
GENERAL FUND BUDGET REQUEST FOR FY 2017-2018
PUBLIC SERVICES: MAINTENANCE SHOP**

ACCOUNT NUMBER	DESCRIPTION	History FY 15-16	Budget FY 16-17	Actual 3/31/2017	Estimate FY 16-17	Council App'd FY 17-18
10-4251-1701	SALARIES					89,838
10-4251-1702	FRINGE					30,586
10-4251-1703	OVERTIME					2,000
10-4251-2800	POSTAGE					0
10-4251-2801	IT COMMUNICATIONS/TELEPHONE					1,200
10-4251-2803	TRAINING					500
10-4251-2804	DUES & SUBSCRIPTIONS					0
10-4251-2810	TRAVEL & CONFERENCE					250
10-4251-2832	ELECTRICITY & GAS					0
10-4251-2833	WATER & SEWER					0
10-4251-2860	CONTINGENCY					9,614
10-4251-3900	OPERATION SUPPLIES					1,000
10-4251-3915	UNIFORMS/PPE					300
10-4251-4951	EQUIPMENT MAINTENANCE					24,000
10-4251-4953	BUILDING MAINTENANCE					500
10-4251-8006	SHOP SUPPLIES					4,000
10-4251-5999	CAPITAL					3,500
10-4251-8000	FLEET MAINTENANCE					60,000
10-4251-8003	FLEET TIRES					52,150
10-4251-8005	FLEET RADIO MAINTENANCE					3,900
10-4251-8555	DISPOSAL FEE					250
10-4251-8560	OUTSOURCE MAINTENANCE					18,000
		0	0	0	0	301,588

City of Hanahan
 FY 2017-2018
 Annual Budget

Fund:	General
Department:	Public Services- Administration
Account Number:	10-8015

Full Time Employees:	FY 15-16	FY 16-17	FY 17-18
	2	2	4

Purpose:
 The Department of Recreation and Parks offers a diverse array of programs, sports and activities for the young and young at heart. Our goal is to provide an outlet for recreational activities for all that are both educational and fun; where the benefits are endless. Provides administrative services for the department.

Expenditure Summary:

<u>Item Expenditure</u>	<u>Actual Expenditures</u> <u>FY 15-16</u>	<u>Budget</u> <u>FY 16-17</u>	<u>YTD 3/31/17</u> <u>Expenditures</u> <u>FY 16-17</u>	<u>Estimated</u> <u>Expenditures</u> <u>FY 17-18</u>	<u>CA</u> <u>Recommended</u> <u>FY 17-18</u>
Personnel Services	\$112,629	\$209,818	\$163,293	\$220,141	\$286,610
Operating/Contingency	\$104,625.40	\$92,900.00	\$65,517	\$89,090	\$92,950
Fleet	\$1,825	\$1,600	\$1,302	\$1,768	\$2,000
Capital Outlay	<u>\$10,719</u>	<u>\$9,638</u>	<u>\$12,274</u>	<u>\$12,274</u>	<u>\$5,425</u>
Total:	\$229,798	\$313,956	\$242,386	\$323,273	\$386,985

Highlighted Line Items:

**CITY OF HANAHAN
GENERAL FUND BUDGET REQUEST FOR FY 2017-2018
PUBLIC SERVICES - ADMINISTRATION**

ACCOUNT NUMBER	DESCRIPTION	History	Budget	Actual	Estimate	Requests	CA Review
		FY 15-16	FY 16-17	3/31/2017	FY 16-17	FY 17-18	FY 17-18
10-8015-1701	SALARIES	85,558	156,783	137,197	178,368	201,505	201,505
10-8015-1702	FRINGE	27,070	53,035	33,955	41,773	85,105	85,105
10-8015-2800	POSTAGE	221	150	130	173	250	200
10-8015-2801	TELEPHONE	13,893	10,100	8,228	10,971	10,000	10,000
10-8015-2803	TRAINING	280	250	0	0	250	250
10-8015-2804	DUES & SUBSCRIPTIONS	470	500	275	367	500	500
10-8015-2805	PUBLIC NOTICE & ADVERTISEMENTS		2,000	0	2,000	2,000	2,000
10-8015-2810	TRAVEL & CONFERENCE	354	1,500	949	1,265	1,500	1,500
10-8015-2821	PROFESSIONAL FEES	499	1,000	99	132	1,000	1,000
10-8015-2832	ELECTRICITY & GAS	34,092	34,000	20,094	33,641	31,000	31,000
10-8015-2833	WATER & SEWER	5,222	5,400	4,746	6,328	6,500	6,500
10-8015-2860	CONTINGENCY	13,927	1,000	216	287	1,000	1,000
10-8015-3900	OPERATING SUPPLIES	1,794	2,000	1,680	2,000	2,000	2,000
10-8015-3901	FESTIVALS/EVENTS	18,224	20,000	16,711	18,000	20,000	20,000
10-8015-3955	BANK CARD FEES	3,182	3,000	639	853	3,000	3,000
10-8015-4951	EQUIPMENT MAINTENANCE	146	1,000	734	979	0	0
10-8015-4952	OFFICE EQUIPMENT MAIN.	6,160	7,500	5,839	6,984	8,500	8,500
10-8015-4953	BUILDING MAINTENANCE	6,161	3,500	3,833	5,110	5,500	5,500
10-8015-4954	RADIO MAINTENANCE	0			0		0
10-8015-5999	CAPITAL - RECREATION	10,719	9,638	12,274	12,274	5,425	5,425
10-8015-6000	GRANTS	0			0		0
10-8015-8000	FLEET MAINTENANCE	1,245	500	0	0	0	
10-8015-8001	FLEET FUEL	542	1,000	1,251	1,668	2,000	2,000
10-8015-8002	FLEET LUBRICANTS	38	100	51	100	0	0
10-8015-8003	FLEET TIRES						
TOTAL		229,798	313,956	248,899	323,272	387,035	386,985

City of Hanahan
 FY 2017-2018
 Annual Budget

Fund:	General
Department:	Public Services Recreation Division - Maintenance
Account Number:	10-8016

Full Time Employees:	FY 15-16	FY 16-17	FY 17-18
	7	7	7

Purpose: Responsible for maintenance of all City of Hanahan parks, recreation facilities and properties.
--

Expenditure Summary:

<u>Item Expenditure</u>	<u>Actual Expenditures</u> <u>FY 15-16</u>	<u>Budget</u> <u>FY 16-17</u>	<u>YTD 3/31/17 Expenditures</u> <u>FY 16-17</u>	<u>Estimated Expenditures</u> <u>FY 16-17</u>	<u>Council Approved</u> <u>FY 17-18</u>
Personnel Services	\$250,990	\$278,367	\$159,910	\$268,465	\$293,395
Operating/Contingency	\$104,859	\$111,250	\$58,079.77	\$104,450	\$101,693
Fleet	\$7,825	\$12,000	\$7,139	\$9,789	\$10,100
Capital Outlay	<u>\$15,955</u>	<u>\$11,000</u>	<u>\$8,265</u>	<u>\$11,000</u>	<u>\$43,900</u>
Total:	\$379,629	\$412,617	\$233,394	\$393,704	\$449,088

Highlighted Line Items: No significant changes
--

CITY OF HANAHAN
GENERAL FUND BUDGET REQUEST FOR FY 2017-2018
Public Services Recreation Division - Maintenance

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>History FY 15-16</u>	<u>Budget FY 16-17</u>	<u>Actual 3/31/2017</u>	<u>Estimate FY 16-17</u>	<u>Council App'd FY 17-18</u>
10-8016-1701	SALARIES	170,958	187,358	124,594	177,465	198,846
10-8016-1702	FRINGE	80,032	91,009	35,317	91,000	90,549
10-8016-1703	OVERTIME	0	0	0	-	4,000
10-8016-2801	IT COMMUNICATION/TELEPHONE	0	0	0	-	2,743
10-8016-2803	TRAINING	300	250	189	250	250
10-8016-2821	PROFESSIONAL FEES	0	200	87	200	200
10-8016-2832	ELECTRICITY & GAS	29,774	31,500	17,420	30,000	30,000
10-8016-2833	WATER & SEWER	5,788	6,300	3,210	6,000	6,000
10-8016-3900	OPERATING SUPPLIES	3,205	6,500	445	4,000	5,000
10-8016-3915	UNIFORMS	1,763	2,000	1,166	2,000	2,500
10-8016-4951	EQUIPMENT MAINTENANCE	8,330	9,000	2,841	8,000	0
10-8016-4955	FIELDS & BUILDING MAINT.	55,699	55,000	32,721	54,000	55,000
10-8016-5999	CAPITAL	15,955	11,000	8,265	11,000	43,900
10-8016-8000	FLEET MAINTENANCE	1,468	1,500	955	1,274	0
10-8016-8001	FLEET FUEL	5,708	10,000	5,492	7,323	10,100
10-8016-8002	FLEET LUBRICANTS	149	500	0	500	0
10-8016-8003	FLEET TIRES	500	500	692	692	0
TOTAL		379,629	412,617	233,394	393,704	449,088

5

City of Hanahan
 FY 2017-2018
 Annual Budget

Fund:	General
Department:	Recreation - Athletics and Programs
Account Number:	10-8017

Full Time Employees:	FY 15-16	FY 16-17	FY 17-18
	2	2	2

Purpose:	Provides athletics programs and activities for the Citizens of Hanahan.
-----------------	---

Expenditure Summary:

<u>Item Expenditure</u>	<u>Actual Expenditures</u> <u>FY 15-16</u>	<u>Budget</u> <u>FY 16-17</u>	<u>YTD 3/31/17</u> <u>Expenditures</u> <u>FY 16-17</u>	<u>Estimated</u> <u>Expenditures</u> <u>FY 16-17</u>	<u>CA</u> <u>Recommended</u> <u>FY 17-18</u>
Personnel Services	\$123,007	\$138,472	\$75,302	\$125,452	\$171,341
Operating/Contingency	\$143,349.62	\$147,350.00	\$72,355	\$146,242	\$150,243
Capital Outlay	<u>\$965</u>	<u>\$3,472</u>	<u>\$0</u>	<u>\$3,400</u>	<u>\$2,100</u>
Total:	\$267,322	\$289,294	\$147,657	\$275,094	\$323,684

Highlighted Line Items:

**CITY OF HANAHAN
GENERAL FUND BUDGET REQUEST FOR FY 2017-2018
RECREATION - ATHLETICS AND PROGRAMS**

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>History FY 15-16</u>	<u>Budget FY 16-17</u>	<u>Actual 3/31/2017</u>	<u>Estimate FY 16-17</u>	<u>Requests FY 17-18</u>	<u>CA Review FY 17-18</u>
10-8017-1701	SALARIES	95,039	110,020	64,305	97,000	128,090	128,090
10-8017-1702	FRINGE	27,969	28,452	14,255	28,452	39,251	39,251
10-8017-1703	OVERTIME	0	0	0	0	4,000	4,000
10-8017-2801	IT COMMUNICATION/TELEPHONE	0	0	0	0	2,743	2,743
10-8017-5982	STATE TOURNAMENT				0		0
10-8017-5983	INSTRUCTORS FEES	26,456	29,000	13,472	29,000	30,000	29,000
10-8017-5984	AWARDS- ADULT	914	1,500	1,172	1,500	1,500	1,500
10-8017-5985	EQUIPMENT - ADULT	0	300	0	300	300	300
10-8017-5986	OFFICIAL FEES - ADULT	21,535	23,000	11,376	23,000	23,000	23,000
10-8017-5987	FRANC/TOURN FEES-ADULT	1,296	1,250	744	1,000	1,200	1,200
10-8017-5988	YOUTH CAMP	27,769	25,000	8,405	25,000	25,000	25,000
10-8017-5993	INSURANCE (SPORTS)	345	300	0	0	500	500
10-8017-5994	AWARDS- YOUTH	2,094	3,000	1,475	2,500	3,000	3,000
10-8017-5995	EQUIPMENT - YOUTH	35,964	32,000	20,550	34,000	34,000	32,000
10-8017-5996	OFFICIAL FEES - YOUTH	22,581	28,000	11,986	26,000	28,000	28,000
10-8017-5997	FRANC/TOURN FEES-YOUTH	1,125	1,000	234	1,000	1,000	1,000
10-8017-5998	MISCELLANEOUS	3,271	3,000	2,942	2,942	3,000	3,000
10-8017-5999	CAPITAL	965	3,472	0	3,400	2,100	2,100
TOTAL		267,322	289,294	150,916	275,094	326,684	323,684

City of Hanahan
 FY 2017-2018
 Annual Budget

Fund:	General
Department:	Public Services: Recreation Division - Seniors
Account Number:	10-8018

Full Time Employees:	FY 15-16	FY 16-17	FY 17-18
	1	1	1

Purpose: Provides senior citizen programs/activities to the citizens of Hanahan.
--

Expenditure Summary:

<u>Item Expenditure</u>	<u>Actual Expenditures FY 15-16</u>	<u>Budget FY 16-17</u>	<u>YTD 3/31/17 Expenditures FY 16-17</u>	<u>Estimated Expenditures FY 16-17</u>	<u>Council Approved FY 17-18</u>
Personnel Services	\$43,037	\$51,067	\$33,053	\$44,071	\$53,876
Operating/Contingency	\$26,165.12	\$46,500	\$29,484.45	\$43,169.00	\$36,443
Capital Outlay	<u>\$13,650</u>	<u>\$4,555</u>	<u>\$0</u>	<u>\$4,820</u>	<u>\$0</u>
Total:	\$82,852	\$102,122	\$62,537	\$92,059	\$90,319

Highlighted Line Items: No significant changes
--

**CITY OF HANAHAN
GENERAL FUND BUDGET REQUEST FOR FY 2017-2018
RECREATION - SENIORS**

ACCOUNT NUMBER	DESCRIPTION	History FY 15-16	Budget FY 16-17	Actual 3/31/2017	Estimate FY 16-17	Request FY 17-18	Council App'd FY 17-18
10-8018-1701	SALARIES	32,307	38,032	26,146	34,862	39,625	39,625
10-8018-1702	FRINGE	10,730	13,035	6,907	9,209	14,251	14,251
10-8018-2801	IT COMMUNICATION/TELEPHON	0	0	0	0	0	2,743
10-8018-2810	TRAVEL & CONFERENCE	27	400	0	0	400	400
10-8018-2832	ELECTRICITY	9,245	9,500	5,739	8,521	9,000	9,000
10-8018-2833	WATER & SEWER	224	200	141	248	200	200
10-8018-3900	OPERATING SUPPLIES	6,080	8,000	2,913	7,000	7,500	7,500
10-8018-4951	EQUIPMENT MAINTENANCE	507	1,000	0	1,000	0	0
10-8018-4952	OFFICE EQUIPMENT MAINT.	32	600	0	600	1,600	1,600
10-8018-4954	BUILDING MAINTENANCE	1,482	12,800	11,492	12,800	2,000	2,000
10-8018-5100	SENIOR EVENTS	8,568	14,000	9,200	13,000	14,000	13,000
10-8018-5983	INSTRUCTOR FEES	0	0	0	0	0	0
10-8018-5999	CAPITAL	13,650	4,555		4,820	0	0
TOTAL		82,852	102,122	62,537	92,059	88,576	90,319

CITY OF HANAHAN
FLEET FUND BUDGET 2017-2018
REVENUES

ACCOUNT NUMBER/DESCRIPTION	History	Budget	Actual	Estimate	Council App'd
	FY 15-16	FY 16-17	3/31/2017	FY 16-17	FY 17-18
30-3502-0000 RENTAL INCOME - GOF	0	0	0	0	0
30-3510-0000 INTEREST EARNED	3,999	2,000	4,700	5,641	15,000
30-3515-0000 MISCELLANEOUS	19,468	15,000	4,534	4,534	7,500
30-3531-0000 IMPACT FEES - STREETS & SANI	0	0	8,292	8,292	10,000
30-4020-9400 TRANSFER FUND BALANCE	0	414,817	0	0	800,556
TOTAL	23,467	431,817	17,526	18,467	833,056

**CITY OF HANAHAN
BUDGET COMPARISONS FY 17-18
FLEET FUND EXPENDITURES**

	BUDGET FY 16-17	Actual 3/31/2017	CA'S PROPOSED INCREASES DECREASES	COUNCIL APPROVED BUDGET
Expenditures:				
Administration	\$11,558	\$0	\$0	\$11,558
Non-Departmental	\$185,900	\$169,951	\$365,123	\$551,023
Public Works	\$32,222	\$0	\$6,166	\$38,388
Police:				
Victim's Advocate	\$0	\$0	\$0	\$0
Administration	\$14,710	\$0	\$0	\$14,710
Patrol	\$96,866	\$0	\$20,807	\$117,673
Investigations	\$3,200	\$0	\$3,657	\$6,857
Animal Control	\$0	\$0	\$0	\$0
Building and Codes	\$0	\$0	\$0	\$0
Fire:				
Administration	\$3,400	\$0	\$1,314	\$4,714
Suppression	\$82,602	\$0	\$4,172	\$86,774
Recreation:				
Administration	\$1,360	\$0	\$0	\$1,360
Maintenance	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$431,817	\$169,951	\$401,239	\$833,056

City of Hanahan
 FY 2017-2018
 Annual Budget

Fund:	Fleet
Department:	Non Departmental
Account Number:	30-4020

Purpose: Provides funding for vehicle replacement and maintenance

Expenditure Summary:

<u>Item Expenditure</u>	<u>Actual Expenditures FY 15-16</u>	<u>Budget FY 16-17</u>	<u>YTD 3/31/17 Expenditures FY 16-17</u>	<u>Estimated Expenditures FY 16-17</u>	<u>CA Recommended FY 17-18</u>
Operating/Contingency	\$249,173	\$245,917	\$0	\$247,438	\$282,034
Capital Outlay	<u>\$183,460</u>	<u>\$185,900</u>	<u>\$169,951</u>	<u>\$169,951</u>	<u>\$551,023</u>
Total:	\$432,633	\$431,817	\$169,951	\$417,389	\$833,057

Highlighted Line Items: See Vehicle Request Worksheet

**CITY OF HANAHAN
FLEET FUND BUDGET REQUEST FOR FY 2017-2018
ALL DEPARTMENTS**

DEPT	ACCOUNT NUMBER/DESCRIPTION	History FY 14-15	History FY 15-16	Budget FY 16-17	Actual 3/31/2017	Estimate FY 16-17	Requests FY 17-18	CA Review FY 17-18	Inc or DEC
ADMIN	30-4001-1773 DEPRECIATION	4,828		11,558	0	11,558	11,558	11,558	0
NON DEPT'L	30-4020-2870 VEHICLE REPLACEMENT	0	0	185,900	169,951	169,951	551,023	551,023	365,123
PUBLIC WORKS	30-4250-1773 DEPRECIATION	29,022	29,022	32,222	0	32,222	38,388	38,388	6,166
PD VICTIMS ASST	30-6004-1773 DEPRECIATION	0	0	0	0	0	0	0	0
PD ADMIN	30-6005-1773 DEPRECIATION	0	0	14,710	0	14,710	14,710	14,710	0
PD PATROL	30-6006-1773 DEPRECIATION	102,419	102,419	96,866	0	101,387	117,673	117,673	20,807
PD INVESTIGATIONS	30-6008-1773 DEPRECIATION	5,793	5,793	3,200	0	2,286	6,857	6,857	3,657
PD ANIMAL CONTROL	30-6009-1773 DEPRECIATION	0	0	0	0	0	0	0	0
BUILDINGS & CODES	30-6111-1773 DEPRECIATION	0	0	0	0	0	0	0	0
FD- ADMIN	30-7012-1773 DEPRECIATION	0	0	3,400	0	2,357	4,714	4,714	1,314
FD- SUPPRESSION	30-7013-1773 DEPRECIATION	79,202	79,202	82,602	0	81,559	86,774	86,774	4,172
REC- ADMIN	30-8015-1773 DEPRECIATION	4,080	4,080	1,360	0	1,360	1,360	1,360	0
REC- MAINTENANCE	30-8016-1773 DEPRECIATION	1,325	1,325	0	0	0	0	0	0
TOTAL		226,668	221,840	431,818	169,951	417,389	833,057	833,057	401,239

**CITY OF HANAHAN
CAPITAL PROJECTS BUDGET REQUEST FOR FY 17-18
REVENUES**

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>History FY 14-15</u>	<u>History FY 15-16</u>	<u>Budget FY 16-17</u>	<u>Actual 4/30/2017</u>	<u>Estimate FY 16-17</u>	<u>CA Review FY 17-18</u>	<u>Council App'd FY 17-18</u>
50-3510-0000 INTEREST - BUILDING FUND	4,674	8,169	5,000	13,138	15,766	5,000	5,000
50-3511-0000 INTEREST - CAPITAL PROJECTS	1,007	2,974	2,000	2,792	3,351	2,000	2,000
50-3520-0000 TIF REVENUE	387,582	427,853	300,000	412,524	450,000	425,000	425,000
50-3530-0000 IMPACT FEES - FIRE PROTECTION	163,795	9,784	75,000	11,673	11,673	75,000	75,000
50-3531-0000 IMPACT FEES-STREETS & SANITATION	3,831	1,937	5,000	1,732	1,732	5,000	5,000
50-3532-0000 IMPACT FEES - REC & PARKS	43,396	21,944	125,000	20,131	20,131	125,000	125,000
50-3533-0000 CAPITAL GRANT REVENUE	73,697	188,511	0	0		278,430	278,430
50-3599-0000 PROCEEDS FROM SALE OF FIXED ASSET	0	1,155,000	0	0	0	0	0
50-4020-9300 TRANSFER TIF FUND BALANCE	0	0	95,898	0	95,898	1,349,725	1,349,725
50-4020-9400 TRANSFER FROM BLDG FUND BALANCE	0	0	0	0		545,375	545,375
50-4020-9500 TRANSFER FROM CP FUND BALANCE	0	0	0	0		165,000	165,000
TOTAL	677,982	1,816,171	607,898	461,991	598,551	2,975,530	2,975,530

Fund:	Capital Projects
Expense/Revenue:	Expense
Account Number:	50-XXXX

Purpose:
Funding for impact fee projects/activities, TIF Projects/activities and all other capital projects.

Expenditure Summary:

<u>Item Expenditure</u>	<u>Actual Expenditures FY 15-16</u>	<u>Budget FY 16-17</u>	<u>YTD 3/31/17 Expenditures FY 16-17</u>	<u>Estimated Expenditures FY 16-17</u>	<u>Council Approved FY 17-18</u>
Capital Outlay	\$585,880	\$607,898	\$291,734	\$300,421	\$1,052,155
Total:	\$585,880	\$607,898	\$291,734	\$300,421	\$1,052,155

Highlighted Line Items:
