

CAPITAL ASSET FUND

Governmental

A capital projects fund. Capital projects funds are used to account for the acquisition and construction of major capital and equipment. This fund also transfers amounts to the Capital Lease fund in order to pay principal and interest on the leased equipment.

The revenue sources for this fund are:

- Property Tax Collections which are based on the current tax millage rate of 2.30
- Capital Lease proceeds

Greenwood County Five Year Budget and Actuals

Fund	Ac Typ	Dept	Description	Obj	FY15 Original Level 5	FY 14 Amended Budget	FY 14 YTD Actual	FY 13 Actual	FY 12 Actual	FY 11 Actual		
Capital Asset Fund 133	R	Capital Asset Revenue 1331315	Current Prop Tax Collection	412100	-329,119.00	-294,553.97	-296,113.96	-286,229.18	-266,657.94	-300,536.98		
			Motor Vehicle Taxes	412101	-48,615.00	-41,864.00	-45,402.36	-44,518.93	-41,009.22	-38,798.60		
			Mcbp Lake Park Property Tax Re	412110	-63,465.00	-46,875.00	-36,678.47	-42,556.30	-40,441.00	-49,104.00		
			Prop Tax Penalties	412400	-1,000.00	-1,000.00	-177.08	-1,029.81	-967.69	-513.87		
			Filot / Mcbp Distribution	412800	-63,465.00	-64,667.00	-59,238.49	-64,746.77	-62,924.76	-42,160.56		
			Delinquent Prop Tax Collection	413000	-7,500.00	-7,500.00	-7,523.15	-7,322.19	-5,905.82	-8,840.51		
			Homestead Reimbursements	413820	-23,537.93	-22,903.00	-23,537.93	-22,902.90	-21,585.85	-21,329.30		
			Manufacturers Reimbursement	413840	-13,267.00	-12,473.00	-13,267.02	-12,473.09	-12,787.21	0.00		
			Bmw / Dor	413890	-100.00	-100.00	-120.07	-122.72	-98.98	-125.89		
			Motor Carrier / Dor	413895	-1,600.00	-1,600.00	-1,759.12	-1,605.86	-1,471.10	-1,868.72		
			Dor Assessments/Collections	413999	0.00	0.00	0.00	0.00	0.00	0.00		
			Interest Earned	461510	-700.00	-700.00	-390.82	-1,262.15	-1,342.99	-1,662.14		
			Investment Earnings	461525	0.00	0.00	0.00	0.00	0.00	0.00		
			Sale Of Surplus Property	475100	-100.00	-100.00	0.00	-10,625.00	-87,341.73	-39,138.35		
			Sale Of Surplus Property - 2	475101	0.00	0.00	0.00	0.00	0.00	-500.00		
			Miscellaneous Revenue	480400	-137,000.00	-137,000.00	-15.31	-75.00	-16.31	0.00		
			Insurance Proceeds	480600	0.00	0.00	0.00	-18,088.60	-44,626.65	-61,257.36		
			Capital Lease Proceeds	482100	0.00	0.00	0.00	-500,000.00	-306,946.38	-700,000.00		
			Cap Lease Proc-Sheriff Cars	482101	0.00	0.00	0.00	0.00	0.00	-202,452.18		
			Fy12-Capital Lease Proceeds	482102	0.00	0.00	0.00	0.00	0.00	0.00		
		Transfers 1337582	Transfer In From General Fund	925100	-3,612.16	-30,888.00	0.00	0.00	-126,779.88	0.00		
			Transfer In From Special Fund	925200	-184,427.84	-80,000.00	0.00	0.00	0.00	0.00		
			Transfer In From Eco Dev	925252	0.00	0.00	0.00	0.00	-542,568.87	0.00		
			Transfer In From Landfill Ent	925502	0.00	0.00	0.00	0.00	0.00	0.00		
		Total					-877,508.93	-742,223.97	-484,223.78	-1,013,558.50	-1,563,472.38	-1,468,288.46
		E	Capital - Clerk Of Court 1331205	Fy15-Courtroom Av System	595401	75,000.00	0.00	0.00	0.00	0.00	0.00	
				Total - Capital - Clerk Of Court		75,000.00	0.00	0.00	0.00	0.00	0.00	
			Capital 133 Airport 1331750	Fy15-Rnwy 9-27 Rehab Match	595501	160,000.00	0.00	0.00	0.00	0.00	0.00	
				Fy15-Reopen Rnwy 4-22 & Tx D	595502	4,500.00	0.00	0.00	0.00	0.00	0.00	
				Fy15-Gas Line For Hangar & Ter	595503	8,750.00	0.00	0.00	0.00	0.00	0.00	
				Fy15-Repair A-1 Hangar Roof	595504	22,000.00	0.00	0.00	0.00	0.00	0.00	
				Fy15-Repair A-3 Hangar Roof	595505	16,000.00	0.00	0.00	0.00	0.00	0.00	
				Fy15-Airport Lobby Hvac Unit	595506	30,000.00	0.00	0.00	0.00	0.00	0.00	
Fy15-Pilots Lounge Hvac Unit	595507			0.00	0.00	0.00	0.00	0.00	0.00			
Fy15-Security Sys Gate/Term.	595508			3,000.00	0.00	0.00	0.00	0.00	0.00			
Fy15-Heating For 2 Hangars	595509			30,000.00	0.00	0.00	0.00	0.00	0.00			
Total - Capital 133 Airport			274,250.00	0.00	0.00	0.00	0.00	0.00	0.00			
Capital Asset Assessor 1331525	Fy15- Tablets-Damage Assessmnt		595500	0.00	0.00	0.00	0.00	0.00	0.00			
	Total - Capital Asset Assessor			0.00	0.00	0.00	0.00	0.00	0.00			

Greenwood County Five Year Budget and Actuals

Fund	Ac Typ	Dept	Description	Obj	FY15 Original Level 5	FY 14 Amended Budget	FY 14 YTD Actual	FY 13 Actual	FY 12 Actual	FY 11 Actual
		Capital Asset Auditor 1331520	Capital Equipment	595500	20,000.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Asset Auditor		20,000.00	0.00	0.00	0.00	0.00	0.00
		Capital Asset Brewer Center 1335551	Capital Equipment	595500	0.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Asset Brewer Center		0.00	0.00	0.00	0.00	0.00	0.00
		Capital Asset Coroner 1334524	Fy15-2014 Ford Explorer 4X4	595500	27,000.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Asset Coroner		27,000.00	0.00	0.00	0.00	0.00	0.00
		Capital Asset Emg Prep 1332750	Fy15-Weather Alert Sirens (3)	595503	0.00	0.00	0.00	0.00	0.00	0.00
			Fy15-New Generator For Cthouse	595504	0.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Video Teleconference Sys	595505	0.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Central Emerg Svcs Hq	595508	0.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Asset Emg Prep		0.00	0.00	0.00	0.00	0.00	0.00
		Capital Asset Ems 1332700	CI12-Heart Monitor	595501	0.00	0.00	0.00	0.00	22,087.25	0.00
			Ems Site Prep	595502	0.00	0.00	0.00	0.00	0.00	3,542.17
			CI13-Ford F-350 W/ Excell Box	595503	0.00	0.00	0.00	143,256.00	0.00	0.00
			CI12-Ford F-250 Rescue Truck	595550	0.00	0.00	0.00	0.00	41,612.60	0.00
			Total - Capital Asset Ems		0.00	0.00	0.00	143,256.00	63,699.85	3,542.17
		Capital Asset It 1331710	Computers And Laptops	595500	0.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Asset It		0.00	0.00	0.00	0.00	0.00	0.00
		Capital Asset Pks & Rec 1335545	CI13-Commercial Mower	595501	0.00	0.00	0.00	13,886.00	0.00	0.00
			CI13 - Truck-Parks & Rec	595502	0.00	0.00	0.00	20,610.00	0.00	0.00
			Gym Unit 10 Ton Gas Pack	595503	0.00	9,000.00	7,674.00	0.00	0.00	0.00
			Ez-Go Workhorse	595504	0.00	6,301.56	6,121.29	0.00	0.00	0.00
			Commercial Mower	595505	0.00	14,791.44	14,791.44	0.00	0.00	0.00
			CI13 - Mower	595506	0.00	708.56	708.56	0.00	0.00	0.00
			CI13-Parks&Rec Copier	595507	0.00	0.00	0.00	4,795.44	0.00	0.00
			Fy15-2 Ez-Go Workhorses	595508	14,000.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Bathroom Upgrade Prj	595509	20,000.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Asset Pks & Rec		34,000.00	30,801.56	29,295.29	39,291.44	0.00	0.00
		Capital Asset Planning 1331760	Planning - Grace St Park	595401	0.00	0.00	0.00	0.00	0.00	0.00
			Planning - West Camb Trail	595402	0.00	0.00	0.00	0.00	0.00	0.00
			Planning - Cokesbury Maste	595403	0.00	0.00	0.00	0.00	0.00	0.00
			Planning - RI Stevens Prk	595404	0.00	0.00	0.00	0.00	0.00	0.00
			Planning - Cokesbury Acqu	595405	0.00	0.00	0.00	0.00	0.00	0.00
			Planning - Magnolia Park I	595406	0.00	0.00	0.00	0.00	0.00	0.00
			Planning - Fox Boozer Park	595407	0.00	0.00	0.00	0.00	0.00	0.00
			Planning - Recreation Ctr	595408	0.00	0.00	0.00	0.00	0.00	0.00
			Planning- RI Stevens Improvemn	595411	0.00	0.00	0.00	0.00	0.00	0.00
			Sports Complex Demo&Redev	595500	0.00	60,000.00	0.00	0.00	0.00	0.00

Greenwood County Five Year Budget and Actuals

Fund	Ac Typ	Dept	Description	Obj	FY15 Original Level 5	FY 14 Amended Budget	FY 14 YTD Actual	FY 13 Actual	FY 12 Actual	FY 11 Actual
			Fy15 - Permitting Software	595501	53,580.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Asset Planning		53,580.00	60,000.00	0.00	0.00	0.00	0.00
		Capital Asset Radio Shop 1332780	Cl12 - Radio Service Monitor	595500	0.00	0.00	0.00	31,433.81	0.00	0.00
			Fy15 - Repeater	595501	23,000.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Asset Radio Shop		23,000.00	0.00	0.00	31,433.81	0.00	0.00
		Capital Asset Recycling 133537	Roll Off Containers	595502	0.00	0.00	0.00	0.00	0.00	0.00
			96 Gal Roll Carts	595503	0.00	0.00	0.00	0.00	0.00	0.00
			Cl12 96 Gal Roll Carts-2Nd Set	595504	0.00	0.00	0.00	0.00	0.00	0.00
			Other Lf Equipment	595505	0.00	0.00	0.00	0.00	0.00	0.00
			Amick Truck	595506	0.00	0.00	0.00	0.00	0.00	0.00
			Compactors & Receivers	595507	0.00	0.00	0.00	0.00	0.00	0.00
			Fy15-1000 95Gal Roll Carts	595508	0.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Side Loader Truck	595509	0.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Conveyer Belt Replacement	595510	0.00	0.00	0.00	0.00	0.00	0.00
			Recycle Truck Ford	595551	0.00	0.00	0.00	0.00	0.00	0.00
			Roll Off Truck-Ford	595552	0.00	0.00	0.00	0.00	0.00	0.00
			Automated Recycle Truck	595553	0.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Asset Recycling		0.00	0.00	0.00	0.00	0.00	0.00
		Capital Asset Revenue 1331315	Inactive Acct	550610	0.00	0.00	0.00	0.00	0.00	0.00
			Professional Services	570100	0.00	0.00	0.00	0.00	2,344.19	3,750.00
			Cl13-Copier Purchases	595507	0.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Asset Revenue		0.00	0.00	0.00	0.00	2,344.19	3,750.00
		Capital Asset Sheriff 1332540	Sheriff Capital - Other	595415	0.00	70.95	0.00	0.00	0.00	0.00
			Cl12-Sheriff Capital	595500	0.00	0.00	0.00	0.00	8,594.53	197,405.57
			Sheriff Guns-Glocks	595501	0.00	0.00	0.00	0.00	0.00	0.00
			Sheriff-Small Caliber Guns	595502	0.00	0.00	0.00	0.00	0.00	0.00
			Cl13-Sheriff Equipment	595503	0.00	33,909.69	33,884.69	64,528.07	0.00	0.00
			Cl13-Body Armor	595504	0.00	4,120.33	1,935.56	11,390.87	0.00	0.00
			Cl13-Tasers	595505	0.00	0.00	0.00	18,132.36	0.00	0.00
			Cl13-Lec Security/Cntrl System	595506	0.00	0.00	0.00	14,051.14	0.00	0.00
			Cl13-Unifm Veh-2 With Lts/Equip	595507	0.00	65,748.50	65,748.50	3,671.40	0.00	0.00
			Portable Case Cracker	595508	0.00	0.00	0.00	0.00	0.00	0.00
			Fixed Case Cracker	595509	0.00	9,363.08	9,363.08	0.00	0.00	0.00
			Cl12-Ruvis Imaging Kit	595510	0.00	0.00	0.00	0.00	15,515.00	0.00
			Uniform Patrol Veh (Six)	595511	0.00	214,298.88	180,273.48	0.00	0.00	0.00
			Fy15-In-Car Video Evidence Sys	595512	140,000.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Six Uniform Pat Vehicles	595514	235,422.00	0.00	0.00	0.00	0.00	0.00
			Cl12-Love Chevy Tahoes	595550	0.00	0.00	0.00	0.00	126,779.88	0.00

Greenwood County Five Year Budget and Actuals

Fund	Ac Typ	Dept	Description	Obj	FY15 Original Level 5	FY 14 Amended Budget	FY 14 YTD Actual	FY 13 Actual	FY 12 Actual	FY 11 Actual
			Cl12-Prisoner Van	595551	0.00	0.00	0.00	0.00	42,782.95	0.00
			Invest Cars 4 Local	595552	0.00	0.00	0.00	0.00	120,594.00	0.00
			Drug Incinerator	595553	0.00	4,685.09	4,685.09	0.00	0.00	0.00
			Total - Capital Asset Sheriff		375,422.00	332,196.52	295,890.40	111,773.84	314,266.36	197,405.57
		Capital Asset Veterans Aff 1334547	Monument	595500	25,000.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Asset Veterans Aff		25,000.00	0.00	0.00	0.00	0.00	0.00
		Capital Asset Voter Reg 1331408	Fy15-New Laptops & Supplies	595500	0.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Work Desk Replacement	595501	0.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Asset Voter Reg		0.00	0.00	0.00	0.00	0.00	0.00
		Capital Asset-No Dept 1337549	Scdot Match For Hwy 225 Projec	595407	0.00	0.00	0.00	0.00	0.00	0.00
			Capital Available	595415	0.00	0.00	0.00	0.00	0.00	0.00
			Copier Purchase	595507	0.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Asset-No Dept		0.00	0.00	0.00	0.00	0.00	0.00
		Capital Assets Garage 1333523	Cl12-Tire Changer	595500	0.00	0.00	0.00	0.00	6,213.00	0.00
			Cl12-Comp Tire Changer	595501	0.00	0.00	0.00	0.00	4,666.76	0.00
			Cl12-Air Operated Grease Gun	595502	0.00	0.00	0.00	0.00	0.00	0.00
			Cl12-Pw Steering Flush Machine	595503	0.00	0.00	0.00	0.00	1,019.61	0.00
			Two Post Vehicle Lift	595504	0.00	33,920.00	31,176.73	0.00	0.00	0.00
			Cl13-Copier Purchase	595507	0.00	3,274.42	0.00	6,034.58	0.00	0.00
			Fy15-Two Post Vehicle Lift	595508	0.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Assets Garage		0.00	37,194.42	31,176.73	6,034.58	11,899.37	0.00
		Capital Building Improvements 1331720	Roof Repair-Maintenance Buildi	595403	0.00	0.00	0.00	0.00	55,109.36	0.00
			Forklift-Used	595500	0.00	0.00	0.00	0.00	9,095.00	0.00
			Cl13-Truck For A/C/Maint	595501	0.00	0.00	0.00	31,161.85	0.00	0.00
			Cl13-Hvac Replace-Cnty Bldg	595502	0.00	7,434.85	0.00	18,459.88	0.00	0.00
			Facilities Mgmt Shop Roof	595503	0.00	7,500.00	0.00	0.00	0.00	0.00
			Pplaza Gravel Roof Repair	595504	31,400.00	35,000.00	3,600.00	0.00	0.00	0.00
			Roof Brewer Kitchen Wing	595505	0.00	60,000.00	0.00	0.00	0.00	0.00
			Roof - Health Dept Bldg	595506	176,000.00	176,000.00	0.00	0.00	0.00	0.00
			Fy15-Hvac Cntrls-Park Plaza	595507	48,000.00	30,000.00	0.00	0.00	0.00	0.00
			Brewer Roof Replace-Classrm	595508	0.00	150,000.00	76,845.00	0.00	0.00	0.00
			20-Ton Ac Park Plaza Split-Sys	595510	0.00	35,000.00	17,985.00	0.00	0.00	0.00
			Hlth Dept-#1 10-Ton Split-Sys	595511	0.00	25,000.00	9,865.00	0.00	0.00	0.00
			Fy15-Dss Painting & Carpet	595512	0.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Breakroom 2Ton H/P	595513	0.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Conf Room 4Ton Gas Pack	595514	0.00	0.00	0.00	0.00	0.00	0.00
			Hlth Dept-#2 10-Ton Split-Sys	595550	0.00	25,000.00	0.00	0.00	0.00	0.00
			Hlth Dept-#3 10-Ton Split-Sys	595551	0.00	25,000.00	0.00	0.00	0.00	0.00

Greenwood County Five Year Budget and Actuals

Fund	Ac Typ	Dept	Description	Obj	FY15 Original Level 5	FY 14 Amended Budget	FY 14 YTD Actual	FY 13 Actual	FY 12 Actual	FY 11 Actual
			Hlth Dept-#4 10-Ton Split-Sys	595552	0.00	25,000.00	0.00	0.00	0.00	0.00
			Roof Replacement-Brewer Clemso	595553	135,000.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Building Improvements		390,400.00	600,934.85	108,295.00	49,621.73	64,204.36	0.00
		Capital Crthouse Maintenance 1331725	Cl13-Chouse Boiler Replacement	595500	0.00	10,320.45	4,344.54	17,679.55	0.00	0.00
			Traction Elevator Upgrades	595501	0.00	48,920.00	0.00	0.00	0.00	0.00
			Courthouse Doors/Airlocks	595502	0.00	35,000.00	0.00	0.00	0.00	0.00
			Fy15-Hvac Controls- Courthouse	595503	78,000.00	50,000.00	6,000.00	0.00	0.00	0.00
			Courthouse Railing System	595504	40,000.00	40,000.00	0.00	0.00	0.00	0.00
			Gis 4-Ton Heat Pump Split-Sys	595505	0.00	7,000.00	5,679.00	0.00	0.00	0.00
			Wave Security System	595506	0.00	8,904.00	8,859.00	0.00	0.00	0.00
			Fy15-Traction Elevator Upgrade	595507	48,000.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Courthouse Doors/Airlocks	595508	35,000.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Fountain Frnt Of Crthouse	595509	0.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Crthouse Maintenance		201,000.00	200,144.45	24,882.54	17,679.55	0.00	0.00
		Capital Dentention Ctr 1332550	Uhf Radios	595501	0.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Fingerprint Machine	595502	33,000.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Tasers (23)	595503	0.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Detention Center Copier	595504	6,600.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Dentention Ctr		39,600.00	0.00	0.00	0.00	0.00	0.00
		Capital Magistrate 1331220	Copy Machine-Courthouse	595500	0.00	0.00	0.00	0.00	0.00	0.00
			Office Copier - Magistrate	595501	0.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Magistrate		0.00	0.00	0.00	0.00	0.00	0.00
		Capital Tax Collector 1331515	Cl13-Taxoff/Auditor Copy Mach	595500	0.00	0.00	0.00	6,826.06	0.00	0.00
			Total - Capital Tax Collector		0.00	0.00	0.00	6,826.06	0.00	0.00
		Capital-Prj Mgmt 1331730	Fy15-Bldg Monitoring Sys Pplza	595501	0.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Bldg Monitoring Crth Ph2	595502	0.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Upgrds To Public Def Off	595503	6,000.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Five Security Cameras	595504	40,000.00	0.00	0.00	0.00	0.00	0.00
			Fy15-2 Cameras & Access Cntrls	595505	17,000.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital-Prj Mgmt		63,000.00	0.00	0.00	0.00	0.00	0.00
		Transfers 1337582	Transfer Out Cap Lease Pmt Fnd	930132	0.00	469,548.97	469,548.94	469,548.93	476,039.93	491,785.84
			Transfer Out	930279	0.00	0.00	0.00	0.00	80,768.32	0.00
			Transfer Out To Clcourt Grant	930487	0.00	0.00	0.00	0.00	8,800.33	0.00
			Transfer Out To Landfill Ent	930502	0.00	0.00	0.00	222,705.00	0.00	0.00
			Total - Transfers		0.00	469,548.97	469,548.94	692,253.93	565,608.58	491,785.84
		Total			1,601,252.00	1,730,820.77	959,088.90	1,098,170.94	1,022,022.71	696,483.58
			Revenues (Over)/Under Expenditures		723,743.07	Budgeted Use of Fund Bal				

Greenwood County FY 2015 Budget Revenues

Fund	Proj	Object	FY 15 Original Level 5	FY 15 Draft Level 1	Description	Justification
133		412100 CURRENT PROP TAX COLLECTION	0.00	(300,500.00)	CURRENT PROP TAX COLLECTION MILLAGE FOR CAPITAL IS 2.10	BASED ON MILLAGE SHEET 02/21 INCLUDES 1 MILL INCREASE
			(329,119.00)	0.00	CURRENT PROPERTY TAX MILLAGE FOR CAPITAL IS 2.1	BASED ON MILLAGE SHEET 2/1 INCLUDES 1 MILL INCREASE REDUCED MILL INCREASE TO .2 BASED ON MILLAGE SHEET 02/21
		412101 MOTOR VEHICLE TAXES	(48,615.00)	(44,388.00)	PROJECTED ASSESSED VALUE OF AUTOS 23,000,000	INCLUDES 1 MILL INCREASE REDUCED MILL INCREASE TO .2
		412110 MCBP LAKE PARK PROPERTY TAX RE	(63,465.00)	(45,089.00)	MCBP LAKE PARK PROPERTY TAX RE	BASED ON MILLAGE SHEET 02/21 INCLUDES 1 MILL INCREASE REDUCED MILL INCREASE TO .2
		412400 PROP TAX PENALTIES	(1,000.00)	(1,000.00)	PROP TAX PENALTIES	NO CHANGE FOR FY15
		412800 FILOT / MCBP DISTRIBUTION	(63,465.00)	(58,806.00)	FEE IN LIEU DISTRIBUTION	INCLUDES 1 MILL INCREASE REDUCED MILL INCREASE TO .2
			0.00	(667.00)		
		413000 DELINQUENT PROP TAX COLLECTION	(7,500.00)	(7,500.00)	DELINQUENT PROP TAX COLLECTION	NO CHANGE FOR FY15
		413820 HOMESTEAD REIMBURSEMENTS	(23,537.93)	(22,412.00)	STATE REIMBURSES THE COUNTY FOR HOMESTEAD AMOUNTS DEDUCTED FROM COUNTY TAX BILLS	BASED ON MILLAGE SHEET 02/21
		413840 MANUFACTURERS REIMBURSEMENT	(13,267.00)	(12,473.00)	STATE REIMBURSEMENT FOR MANUFACTURERS DEPRECIATION. PER DOR . REIMBURSED SPRING OF EACH YEAR	NO CHANGE FOR FY15
		413890 BMW / DOR	(100.00)	(100.00)	BMW / DOR	NO CHANGE FOR FY15
		413895 MOTOR CARRIER / DOR	(1,600.00)	(1,600.00)	MOTOR CARRIER / DOR	NO CHANGE FOR FY15
		461510 INTEREST EARNED	(700.00)	(700.00)	INTEREST EARNED ESTIMATE WAS REDUCED IN CAPITAL FUND BECAUSE FUND BALANCE IS PLANNED TO BE EXPENDED. THEREFORE WILL NOT BE INVESTED TO EARN INTEREST.	NO CHANGE BASED UPON PRIOR YEARS PERFORMANCE
		475100 SALE OF SURPLUS PROPERTY	(100.00)	(100.00)		
		480400 MISCELLANEOUS REVENUE	(137,000.00)	(137,000.00)	UNCLAIMED FUNDS FROM BANK OF AMERICA CAPITAL LEASE. THIS HAS BEEN REQUESTED FROM STATE OF CALIFORNIA.	
		925100 TRANSFER IN FROM GENERAL FUND	(3,162.16)	(30,888.00)		
			(450.00)	0.00	TO ACCOUNT FOR ADDITIONAL NEEDED WHEN DECREASING 1 MILL PROJECTED INCREASE TO .2 MILLS	

Greenwood County FY 2015 Budget Revenues

Fund	Proj	Object	FY 15 Original Level 5	FY 15 Draft Level 1	Description	Justification
		925200	(27,725.84)	0.00	TRANSFER IN FROM SPECIAL FUND	
		TRANSFER IN FROM SPECIAL FUND	(156,702.00)	0.00	TO ACCOUNT FOR REVENUE DECREASE IN THIS FUND FROM 1 MILL TO .2 MILL. .8 MILL INCREASE IN FUND 200 IS BEING TRANSFERRED HERE	
			(877,508.93)	(663,223.00)		

Greenwood County FY 2015 Budget

Fund	Org	Prj	Object	FY 15 Original Level 5	FY 15 Draft Level 1	Description	Justification
133	1331205 CAPITAL - CLERK OF COURT		595401 FY15-COURTROOM AV SYSTEM	75,000.00	75,000.00	COURTROOM AUDIO AND VIDEO SYSTEM	
				75,000.00	75,000.00		
	1331520 CAPITAL ASSET AUDITOR		595500 CAPITAL EQUIPMENT	20,000.00	0.00	FOLDER/INSERTER MACHINE TO PROCESS ALL TAX NOTICES IN HOUSE	
				20,000.00	0.00		
	1331720 CAPITAL BUILDING IMPROVEMENTS		595504 PPLAZA GRAVEL ROOF REPAIR	31,400.00	31,400.00	PARK PLACE GRAVEL ROOF ROLLOVER FROM FY14	
				31,400.00	31,400.00		
			595505 ROOF BREWER KITCHEN WING	0.00	60,000.00	BREWER CAFETERIA ROOF ROLLED OVER FROM FY14	WILL BE COMPLETED FY14
				0.00	60,000.00		
			595506 ROOF - HEALTH DEPT BLDG	176,000.00	176,000.00	ROOF REPLACEMENT-HEALTH DEPT BUILDING ROLLOVER FROM FY14	
				176,000.00	176,000.00		
			595507 FY15-HVAC CNTRLS-PARK PLAZA	48,000.00	48,000.00	HVAC CONTROLS- PARK PLAZA \$30K ROLLED OVER FROM FY14	
				48,000.00	48,000.00		
			595508 BREWER ROOF REPLACE-CLASSRM	0.00	150,000.00	BREWER CLASSROOM/WEIGHT ROOM ROOF REPLACEMENT ROLLED OVER FROM FY14	WILL BE COMPLETED FY14
				0.00	150,000.00		
	595512 FY15-DSS PAINTING & CARPET	0.00	0.00	DSS- PAINTING AND CARPET (58% REIMBURSED) IN 2010 GOBOND			
		0.00	0.00				
	595513 FY15-BREAKROOM 2TON H/P	0.00	0.00	PUBLIC WORKS BREAKROOM UNIT 2 TONE SPLIT-SYSTEM H/P- CURRENT UNIT IS 20 YEARS OLD AND IS AT THE END OF ITS USEFUL LIFE MOVED TO PUBLIC WORKS, NON-CAPITAL			
		0.00	0.00				
	595514 FY15-CONF ROOM 4TON GAS PACK	0.00	0.00	PUBLIC WORKS CONFERENCE ROOM UNIT 4 TON GAS-PACK- CURRENT UNIT IS 20 YEARS OLD AND IS AT THE END OF ITS USEFUL LIFE MOVED TO PUBLIC WORKS NON-CAPITAL			
		0.00	0.00				
595553 ROOF REPLACEMENT- BREWER CLEMSON	135,000.00	135,000.00	ROOF REPLACEMENT - BREWER CLEMSON				
	135,000.00	135,000.00					
1331725 CAPITAL CRTHOUSE MAINTENANCE		595503 FY15-HVAC CONTROLS- COURTHOUSE	78,000.00	78,000.00	HVAC CONTROLS- COURTHOUSE \$44,000 ROLLED OVER FROM FY14	 	
			78,000.00	78,000.00			
		595504 COURTHOUSE RAILING SYSTEM	40,000.00	0.00	ROLL FORWARD FROM FY14		
			40,000.00	0.00			

Greenwood County FY 2015 Budget

Fund	Org	Prj	Object	FY 15 Original Level 5	FY 15 Draft Level 1	Description	Justification
			595507 FY15-TRACTION ELEVATOR UPGRADE	48,000.00	48,920.00	TRACTION ELEVATOR UPGRADES- OTIS RECOMMENDATIONS TO BRING ELEVATORS UP TO SAFETY CODES	
				48,000.00	48,920.00		
			595508 FY15-COURTHOUSE DOORS/AIRLOCKS	35,000.00	35,000.00	COURTHOUSE DOORS/AIRLOCKS-CURRENT DOORS ARE 10 YEARS PAST USEFUL LIFE	
				35,000.00	35,000.00		
						 	
	1331730 CAPITAL-PRJ MGMT		595501 FY15-BLDG MONITORING SYS PPLZA	0.00	0.00	BUILDING MONITORING SYSTEM FOR PARK PLAZA	
				0.00	0.00	DUPLICATE	
			595502 FY15-BLDG MONITORING CRTH PH2	0.00	0.00	BUILDING MONITORING SYSTEM FOR COURTHOUSE, PHASE 2	
				0.00	0.00	DUPLICATE	
			595503 FY15-UPGRDS TO PUBLIC DEF OFF	6,000.00	6,000.00	UPGRADES TO PUBLIC DEFENDER'S OFFICE	
				6,000.00	6,000.00		
			595504 FY15-FIVE SECURITY CAMERAS	40,000.00	40,000.00	5 ADDITIONAL CAMERAS IN 3 COURTROOMS, INTERCOM, MONITOR FOR HOLDING CELL IN MAIN COURTROOM, DVR, SECURE RESTROOM, ADDITIONAL ACCESS DOORS	
				40,000.00	40,000.00		
			595505 FY15-2 CAMERAS & ACCESS CNTRLS	17,000.00	17,000.00	2 CAMERAS, 2 INTERIOR ACCESS CONTROLS, 1 EXTERIOR ACCESS CONTROL IN NW STAIRWELL. NEW EXTERIOR DOORS ON BACK STAIRWELLS	
				17,000.00	17,000.00		
	1331750 CAPITAL 133 AIRPORT		595501 FY15-RNWX 9-27 REHAB MATCH	160,000.00	160,000.00	RUNWAY 9-27 REHABILITATION (INCLUDE DBE PLAN AND REPORTING)	
				160,000.00	160,000.00		
			595502 FY15-REOPEN RNWX 4-22 & TY D	4,500.00	4,500.00	REOPEN RUNWAY 4-22 AND TAXIWAY "D"	
				4,500.00	4,500.00		
			595503 FY15-GAS LINE FOR HANGAR & TER	8,750.00	8,750.00	INSTALL NATURAL GAS LINE FOR HANGAR AND TERMINAL	
				8,750.00	8,750.00		
			595504 FY15-REPAIR A-1 HANGAR ROOF	22,000.00	22,000.00	REPAIR ROOF A-1 HANGAR	
				22,000.00	22,000.00		
			595505 FY15-REPAIR A-3 HANGAR ROOF	16,000.00	16,000.00	REPAIR ROOF FOR A-3 HANGAR	
				16,000.00	16,000.00		
			595506 FY15-AIRPORT LOBBY HVAC UNIT	30,000.00	30,000.00	AIRPORT LOBBY UNIT 10 TON SPLT SYSTEM H/P - 20 YEAR OLD AND END OF ITS USEFUL LIFE	
				30,000.00	30,000.00		
			595507 FY15-PILOTS LOUNGE HVAC UNIT	0.00	0.00	AIRPORT PILOT'S LOUNGE 4 TON SPLIT SYSTEM- CURRENT UNIT IS 20 YEARS OLD AND IS AT THE END OF ITS USEFUL LIFE	
				0.00	0.00	SEE FY14	
			595508 FY15-SECURITY SYS GATE/TERM	3,000.00	3,000.00	SECURITY SYSTEM FOR GATE AND TERMINAL	
				3,000.00	3,000.00		
			595509 FY15-HEATING FOR 2 HANGARS	30,000.00	30,000.00	INSTALL HEATING FOR 2 HANGARS TO MEET REQUIREMENTS OF FIRE MARSHALL AND BUILDING CODE	
				30,000.00	30,000.00		

Greenwood County FY 2015 Budget

Fund	Org	Prj	Object	FY 15 Original Level 5	FY 15 Draft Level 1	Description	Justification
	1331760 CAPITAL ASSET PLANNING		595501 FY15 - PERMITTING SOFTWARE	53,580.00	53,580.00	PURCHASE OF PERMITTING SOFTWARE TO CONSOLIDATE ALL PERMITTING DATA INTO ONE SYSTEM, TO BE UTILIZED BY PLANNING, BUILDING INSPECTIONS, AND ENGINEERING. THE PROJECT WAS ORIGINALLY INCLUDED IN THE CAMA SOFTWARE RFP	CITY CONTRIBUTING 25% TOWARDS COST
				53,580.00	53,580.00		
	1332540 CAPITAL ASSET SHERIFF		595512 FY15-IN-CAR VIDEO EVIDENCE SYS	140,000.00	140,000.00	IN CAR VIDEO EVIDENCE SYSTEM- TO UPGRADE CURRENT SYSTEM THAT IS VHS DRIVEN. ONLY 17 OF 36 SYSTEMS ARE CURRENTLY WORKING IN OUR CARS. ALL DUI CASES NOW IN SC NOW REQUIRE A IN CAR VIDEO. \$95K IN FY16	
				140,000.00	140,000.00		
			595514 FY15-SIX UNIFORM PAT VEHICLES	235,422.00	235,422.00	UNIFORM PATROL VEHICLES (6)- ANNUAL REPLACEMENT OF VEHICLES WITH HIGH MILEAGE	
				235,422.00	235,422.00		
	1332550 CAPITAL DENTENTION CTR		595502 FY15-FINGERPRINT MACHINE	33,000.00	33,000.00	FINGER PRINT MACHINE- CURRENT MACHINE WAS INSTALLED 10 YEARS AGO AND IS NO LONGER EFFICIENT, MAINTENANCE ON CURRENT MACHINE RISES EACH YEAR, A NEW MACHINE WOULD CUT ANNUAL MAINTENANCE COST	
				33,000.00	33,000.00		
			595504 FY15-DETENTION CENTER COPIER	6,600.00	6,600.00	DETENTION CENTER COPIER- CURRENT COPIER IS AT END OF ITS USEFUL LIFE	
				6,600.00	6,600.00		
	1332750 CAPITAL ASSET EMG PREP		595503 FY15-WEATHER ALERT SIRENS (3)	0.00	75,000.00	3 NEW WEATHER ALERT SIRENS PROJECT WOULD BE A 5 YEAR PROCESS TO REPLACE 17 SIRENS THAT ARE OVER 30 YRS OLD.	CUT PER COUNTY MANAGER
				0.00	75,000.00		
			595504 FY15-NEW GENERATOR FOR CTHOUSE	0.00	0.00	NEW GENERATOR FOR COURT HOUSE - THE GENERATOR WOULD BE LARGER THAN THE CURRENT ONE AND ALLOW FOR INCLUDING MORE AREAS OF THE EOC/911 IN A MAJOR EVENT SEE FY18	
				0.00	0.00		
			595505 FY15-VIDEO TELECONFERENCE SYS	0.00	0.00	VIDEO TELE- CONFERENCE SYSTEM FOR EOC. THIS SYSTEM WOULD ALLOW OUR EOC TO COMMUNICATE WITH OTHER LOCATIONS WITHOUT TRAVELING. SEE FY17	
				0.00	0.00		
			595508 FY15-CENTRAL EMERG SVCS HQ	0.00	0.00	MOVE EMERGENCY SERVICES TO NEW LOCATION. FACILITY SHOULD ALLOW FOR A STATE OF ART EOC WITHIN THE FACILITY. FIRE AND EMS ALSO NEED TO BE HOUSED WITHIN THIS BUILDING SEE LARGE SCALE CAPITAL	
				0.00	0.00		
	1332780 CAPITAL ASSET RADIO SHOP		595500 CL12 - RADIO SERVICE MONITOR	0.00	0.00		
				0.00	0.00		
			595501 FY15 - REPEATER	23,000.00	23,000.00	REPEATER FOR COUNTY FIRE AND SHERIFF'S OFFICE TO REPLACE THE PRESENT ONE IN CALLISON	
				23,000.00	23,000.00		
	1333523		595508	0.00	0.00		

Greenwood County FY 2015 Budget

Fund	Org	Prj	Object	FY 15 Original Level 5	FY 15 Draft Level 1	Description	Justification
	CAPITAL ASSETS GARAGE 1334524		FY15-TWO POST VEHICLE JET 595500	0.00	0.00		
	CAPITAL ASSET CORNER 1334547		FY15-2014 FORD EXPLORER 4x4 595500	27,000.00	27,000.00	2014 FORD EXPLORER 4 x 4 CORNER	
	CAPITAL ASSET VETERANS AFF 1335545		MONUMENT 595500	27,000.00	27,000.00		
	CAPITAL ASSET VETERANS AFF 1335545		MONUMENT 595500	25,000.00	0.00	MONUMENT IN FRONT OF VETERANS AFFAIRS OFFICE	ADDED TO ORIGINAL BUDGET
	CAPITAL ASSET PKS & REC		595508	25,000.00	0.00		
	CAPITAL ASSET PKS & REC		FY15-2 EZ-GO WORKHORSES 595509	14,000.00	14,000.00	2 EZ- GO WORKHORSE	
	CAPITAL ASSET PKS & REC		FY15-BATHROOM UPGRADE PRJ	14,000.00	14,000.00		
	CAPITAL ASSET PKS & REC		FY15-BATHROOM UPGRADE PRJ	20,000.00	20,000.00	BATHROOM UPGRADE PROJECT- UPDATE OF RESTROOM FACILITIES AT THE JC FOX BOOZER COMPLEX AND YOUNG PARK WILL INCLUDE NEW PETITIONS, NEW ENTRANCE DOORS, AND AN UPGRADE OF TOILETS AND SINKS.	
	CAPITAL ASSET PKS & REC		FY15-BATHROOM UPGRADE PRJ	20,000.00	20,000.00		