

PARKS AND RECREATION OPERATIONS FUND

Special Revenue

This fund was created in order to monitor the revenues and expenditures of each sport offered by Parks and Recreation. The fund contains all Parks and Recreation revenues and expenditures.

The major revenue sources for the fund are:

- **Transfer in from County General Fund supplemented by:**
 - Youth Baseball - \$50 fee per participant
 - Youth Football - \$50 fee per participant
 - Youth Cheerleading – \$20 fee per participant
 - Youth Basketball - \$50 fee per participant
 - Adult Softball - \$500 fee per team

The major uses of this fund are:

- Parks & Recreation employee costs including wages, taxes and benefits.
- Costs related to sports offered including equipment, supplies and officials
- General operating costs including building and grounds maintenance and utilities

Greenwood County Five Year Budget and Actuals

Fund	Ac Typ	Dept	Description	Obj	FY17 Approved Budget	FY 16 Amended Budaet	FY 16 YTD Actual	FY 15 Actual	FY 14 Actual	FY 13 Actual	FY 12 Actual		
Parks And Recreation Ops 254	R	Parks And Recreation Ops 2545545	Summer Program Fees	440225	-1,800.00	0.00	0.00	0.00	0.00	0.00	0.00		
			Adult Softball Concession	440410	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			Baseball Concessions	440410	-1,500.00	-1,200.00	-1,200.00	-1,500.00	-1,851.38	-1,016.37	0.00		
			Football Concessions	440410	-900.00	-1,200.00	-900.00	-900.00	-1,245.80	-1,200.00	0.00		
			Baseball Revenue	440420	-18,600.00	-18,600.00	-22,900.00	-24,100.00	-21,800.00	-17,800.00	0.00		
			Basketball Revenue	440420	-11,450.00	-11,000.00	-11,450.00	-10,600.00	-11,200.00	-8,701.00	0.00		
			Cheerleading Revenue	440420	-3,200.00	-3,200.00	-2,760.00	-3,020.00	-2,420.00	-2,740.00	0.00		
			Football Revenue	440420	-17,500.00	-16,000.00	-17,450.00	-15,850.00	-14,800.00	-15,425.00	0.00		
			Girls Softb Reg Fees	440420	-2,750.00	-2,750.00	0.00	0.00	0.00	0.00	0.00		
			Spring Softball Revenue	440420	-3,500.00	-3,500.00	0.00	0.00	0.00	0.00	0.00		
			Womens Volleyball	440420	-2,250.00	0.00	-1,550.00	0.00	0.00	0.00	0.00		
			Adult Softball Fall Revenue	444100	-3,500.00	-3,500.00	0.00	0.00	0.00	0.00	0.00		
			Spring Adult Softball Fees	444100	-4,500.00	-4,500.00	0.00	0.00	0.00	0.00	0.00		
			Brewer Facility Rental	460220	-6,750.00	0.00	0.00	0.00	0.00	0.00	0.00		
			Farmers Mkt Bldg Rent	460230	-1,200.00	-1,200.00	-860.00	0.00	0.00	-3,779.00	0.00		
			Farmers Mkt-Other	460240	-2,700.00	-2,700.00	-2,159.50	-2,975.50	-3,210.50	-690.00	0.00		
			Sales & Rentals	460270	-11,200.00	-11,200.00	-9,305.00	-11,665.00	-11,159.00	-14,366.00	0.00		
			Credit Card Fees-Contra	460299	575.00	0.00	510.26	577.35	571.94	396.06	0.00		
			Insurance Proceeds	480600	0.00	0.00	0.00	0.00	0.00	-816.58	0.00		
			Parks&Rec:Bre wer Center 2545551	Summer Program Fees	440225	0.00	-1,800.00	0.00	0.00	-570.00	0.00	0.00	
		Youth Fees		440226	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		Brewer Fitness		440230	0.00	-1,500.00	0.00	0.00	0.00	0.00	0.00		
		Brewer Facility Rental		460220	0.00	-6,750.00	-11,410.00	-12,020.00	-11,980.00	0.00	0.00		
		Transfers 2547582	Transfer In From General Fund	925100	-863,860.29	-895,838.60	0.00	-848,929.82	-826,638.76	-670,589.63	0.00		
			Transfer In From Debt Service	925112	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			Transfer In From Special Fund	925200	-4,011.00	0.00	0.00	0.00	0.00	0.00	0.00		
			Transfer From Fund 202	925202	-56,612.00	-56,612.00	-56,612.00	-28,383.00	0.00	0.00	0.00		
				Total			-1,017,208.29	-1,043,050.60	-138,046.24	-959,365.97	-906,303.50	-736,727.52	0.00
		E	Parks And Recreation Ops 2545545	Requested Position Fy17	501100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Salaries And Wages	501101	410,963.00	410,971.00	362,428.49	386,440.84	354,010.00	331,877.60	0.00	
				Overtime	501102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				Part-Time And Temporary	501103	42,892.00	53,744.00	22,558.36	27,294.82	24,104.39	30,363.28	0.00	
				Fica-Employer Expense	501106	32,754.00	33,190.00	28,016.51	30,104.36	27,269.20	25,918.90	0.00	
Retirement-Employer Expense	501107			48,528.00	44,633.00	40,084.45	42,139.70	37,549.71	35,179.15	0.00			
Group Health/Life Ins Employer	501108			66,377.00	64,768.00	59,422.89	63,578.09	63,192.09	59,396.40	0.00			
Group Life Ins-Employer	501109			850.00	909.00	790.59	913.90	903.48	849.27	0.00			
Workers Comp Annual Adjust	501112			15,027.35	13,812.01	13,812.00	15,784.58	20,989.24	14,662.13	0.00			
Group Dental Insurance	501115			1,812.00	1,551.00	1,462.29	1,553.20	1,547.84	1,544.56	0.00			
Salary Adjustments	501200			0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Supplies-Office	520100			1,425.00	1,425.00	592.83	1,363.51	1,402.66	1,098.87	0.00			

Greenwood County Five Year Budget and Actuals

Fund	Ac Typ	Dept	Description	Obj	FY17 Approved Budget	FY 16 Amended Budaet	FY 16 YTD Actual	FY 15 Actual	FY 14 Actual	FY 13 Actual	FY 12 Actual
			Supplies-Shop	520155	190.00	220.54	220.54	105.89	308.38	0.00	0.00
			Supplies-Computer	520170	475.00	475.00	404.32	484.02	445.53	500.00	0.00
			Supplies-Medical	520180	220.00	220.00	0.00	164.04	216.39	0.00	0.00
			Supplies-Football Sports	520200	1,861.00	860.38	65.98	1,678.90	1,860.30	0.00	0.00
			Hand Tools And Sets	530100	475.00	475.00	210.94	56.12	108.86	482.04	0.00
			Chemicals	530120	6,175.00	6,469.06	5,780.06	8,362.65	6,220.66	5,458.27	0.00
			Postage	540100	749.00	864.00	790.00	787.98	623.27	654.64	0.00
			Memberships And Dues	540165	310.00	35.00	35.00	35.00	35.00	35.00	0.00
			Employee Training & Education	540170	550.00	450.00	20.00	255.00	593.58	60.00	0.00
			Printing Admin	540300	100.00	50.00	0.00	37.76	37.76	37.76	0.00
			Printing Baseball	540300	125.00	0.00	0.00	88.24	102.14	0.00	0.00
			Printing Basketball	540300	125.00	125.00	52.36	0.00	32.08	0.00	0.00
			Printing Cheerleading	540300	75.00	117.10	75.00	75.00	51.55	0.00	0.00
			Printing Football	540300	100.00	100.00	100.00	0.00	274.40	0.00	0.00
			Copier Maintenance Agreement	540350	750.00	750.00	596.16	657.59	327.00	1,320.61	0.00
			Mobile Telephone	540500	4,200.00	4,200.00	3,605.00	4,235.00	4,207.50	2,630.00	0.00
			Telephone Service	540550	2,800.00	3,075.00	2,884.60	3,352.65	3,223.41	3,019.78	0.00
			Girls Softb Uniforms	540750	1,100.00	1,100.00	959.50	1,073.25	0.00	0.00	0.00
			Uniforms - Baseball	540750	7,680.00	7,680.00	7,174.67	6,734.34	0.00	0.00	0.00
			Uniforms - Basketball	540750	3,208.00	3,208.00	2,492.82	3,022.49	3,207.82	0.00	0.00
			Uniforms - Cheerleading	540750	2,628.00	2,628.08	2,628.08	2,156.49	2,057.29	0.00	0.00
			Uniforms - Football	540750	5,251.24	5,095.68	5,095.68	4,336.53	0.00	0.00	0.00
			Uniforms - Volleyball	540750	1,046.70	721.29	721.29	0.00	0.00	0.00	0.00
			Uniforms And Clothing	540750	2,000.00	1,900.00	1,276.24	1,639.80	1,762.15	985.11	0.00
			Awards	550105	1,060.00	810.00	0.00	206.07	390.08	210.83	0.00
			Petroleum / Oil / Lubrication	550200	14,500.00	14,250.00	7,428.52	12,286.66	16,300.15	16,163.35	0.00
			Rentals- Bldb/Equip Basketball	550350	700.00	700.00	500.00	0.00	500.00	0.00	0.00
			Rentals- Building/Equip Admin	550350	4,130.00	4,130.00	2,979.20	4,272.70	3,317.10	3,292.78	0.00
			Misc Exp - Summer Program	550400	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00
			Recreation-Senior Programs	550690	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00
			Rec Equipment-Volleyball	550705	500.00	0.00	0.00	0.00	0.00	0.00	0.00
			Rec-Equip Basketball	550705	1,000.00	923.72	358.50	292.56	357.83	4,709.61	0.00
			Rec-Equipment Baseball	550705	3,000.00	2,629.60	2,597.96	3,025.48	10,165.09	11,417.37	0.00
			Rec-Equipment Football	550705	2,500.00	2,422.94	1,735.04	2,226.00	4,820.67	6,330.92	0.00
			Recreation-Equipment Admin	550705	1,740.00	1,440.00	406.43	0.00	1,004.12	1,079.49	0.00
			Dixie Youth Tourn Exp Admin	550710	1,995.00	2,365.40	0.00	636.00	1,260.70	1,449.18	0.00
			Dixie Youth Tourn Exp Basketb	550710	200.00	276.28	276.28	0.00	144.00	168.00	0.00
			Dixie Youth Tourmt Exp Footbal	550710	400.00	400.00	330.00	0.00	215.71	271.43	0.00
			Adult Softball Fall Expense	550715	4,760.00	3,426.53	0.00	0.00	2,124.05	0.00	0.00
			Spring Softball Expense	550715	4,470.00	4,470.00	0.00	0.00	0.00	480.00	0.00

Greenwood County Five Year Budget and Actuals

Fund	Ac Typ	Dept	Description	Obj	FY17 Approved Budget	FY 16 Amended Budaet	FY 16 YTD Actual	FY 15 Actual	FY 14 Actual	FY 13 Actual	FY 12 Actual
			Electricity And Natural Gas	560200	116,080.00	93,584.00	67,220.12	95,754.20	95,967.91	95,200.88	0.00
			Water And Sewer	560210	34,723.00	33,000.00	28,625.45	41,870.74	34,179.46	31,117.92	0.00
			Cleaning And Janitorial	560215	5,600.00	3,800.00	1,350.06	2,656.65	2,641.92	2,743.86	0.00
			Maintenance	560300	17,100.00	16,617.60	7,189.99	18,610.87	11,317.34	8,268.07	0.00
			Building Maintenance	560310	3,000.00	3,000.00	1,586.60	2,126.77	1,828.45	3,014.31	0.00
			Repair-Equipment	560320	9,018.00	8,375.80	8,613.29	10,625.44	8,604.64	11,375.60	0.00
			Repair-Automotive	560330	4,917.00	4,817.00	1,352.10	3,737.43	1,274.26	5,840.13	0.00
			Girls Softb - Proj Svcs	570100	1,440.00	1,440.00	0.00	0.00	0.00	0.00	0.00
			Prof Serv - Football	570100	8,925.00	8,925.00	6,527.50	6,253.00	4,805.00	5,679.75	0.00
			Prof Serv- Baseball	570100	8,360.00	8,360.00	6,350.00	7,351.00	6,215.00	5,066.00	0.00
			Prof Serv- Basketball	570100	7,260.00	7,260.00	6,605.00	6,435.00	4,710.00	4,545.00	0.00
			Prof Services - Admin	570100	3,450.00	2,250.00	2,250.00	2,250.00	2,000.00	1,927.00	0.00
			Service Contracts	575100	2,020.00	1,000.00	41.85	0.00	0.00	0.00	0.00
			Grant Match Cost Estimate	590300	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Ez-Go Workhorse	595501	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Commercial Mower	595502	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Bank Service Charges	597400	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total - Parks And Recreation Ops		929,870.29	896,496.01	718,680.54	829,128.31	770,807.16	736,424.85	0.00
		Parks&Rec:Bre wer Center 2545551	Requested Position Fy17	501100	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Salaries And Wages	501101	39,373.00	42,448.00	32,464.00	42,611.66	42,371.60	0.00	0.00
			Part-Time And Temporary	501103	33,327.00	42,516.00	23,580.04	36,236.07	38,859.19	0.00	0.00
			Fica-Employer Expense	501106	5,561.00	6,334.00	4,215.87	5,892.54	6,005.56	0.00	0.00
			Retirement-Employer Expense	501107	8,417.00	9,908.00	6,468.38	9,155.77	9,080.08	0.00	0.00
			Group Health/Life Ins-Employer	501108	0.00	4,305.00	1,831.39	4,161.86	5,709.18	0.00	0.00
			Group Life Ins-Employer	501109	0.00	110.00	47.07	110.14	109.31	0.00	0.00
			Workers Compensation	501112	0.00	3,412.39	3,412.40	4,189.16	3,822.93	0.00	0.00
			Group Dental Insurance	501115	0.00	141.00	61.13	141.20	141.20	0.00	0.00
			Supplies-Office	520100	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Postage	540100	0.00	10.00	0.00	0.00	0.33	0.00	0.00
			Employee Training & Education	540170	0.00	100.00	0.00	0.00	0.00	0.00	0.00
			Employee Travel	540180	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Printing	540300	0.00	52.26	52.26	0.00	12.85	0.00	0.00
			Mobile Telephone	540500	660.00	660.00	456.50	665.50	665.50	0.00	0.00
			Uniforms And Clothing	540750	0.00	100.00	0.00	0.00	0.00	0.00	0.00
			Awards	550105	0.00	250.00	0.00	0.00	0.00	0.00	0.00
			Petroleum / Oil / Lubrication	550200	0.00	250.00	49.29	228.31	228.05	0.00	0.00
			Misc Exp - Summer Program	550400	0.00	1,797.74	233.56	312.11	1,932.97	0.00	0.00
			Recreation-Senior Programs	550690	0.00	2,400.00	1,250.00	1,550.00	1,500.00	0.00	0.00
			Recreation-Equipment	550705	0.00	300.00	188.91	138.52	201.88	0.00	0.00
			Electricity And Natural Gas	560200	0.00	22,850.00	13,174.54	22,484.42	21,949.19	0.00	0.00

Greenwood County Five Year Budget and Actuals

Fund	Ac Typ	Dept	Description	Obj	FY17 Approved Budget	FY 16 Amended Budaet	FY 16 YTD Actual	FY 15 Actual	FY 14 Actual	FY 13 Actual	FY 12 Actual
			Cleaning And Janitorial	560215	0.00	1,800.00	1,441.94	1,069.47	1,198.25	0.00	0.00
			Repair-Equipment	560320	0.00	800.00	354.24	0.00	722.69	0.00	0.00
			Repair-Automotive	560330	0.00	100.00	50.65	0.00	107.07	0.00	0.00
			Professional Services	570100	0.00	1,200.00	0.00	109.73	97.31	0.00	0.00
			Service Contracts	575100	0.00	1,020.00	925.90	1,181.20	781.20	0.00	0.00
			Equipment- Non-Capital	585500	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total - Parks&Rec:Brewer Center		87,338.00	142,864.39	90,258.07	130,237.66	135,496.34	0.00	0.00
		Transfers 2547582	Transfer Out To Fund 455	930455	0.00	3,690.20	3,690.20	0.00	0.00	0.00	0.00
			Total - Transfers		0.00	3,690.20	3,690.20	0.00	0.00	0.00	0.00
		Total			1,017,208.29	1,043,050.60	812,628.81	959,365.97	906,303.50	736,424.85	0.00
Total	Total		Revenues (Over)/Under Expenditures		0.00						

Greenwood County FY 2017 Budget Revenues - Parks & Recreation

Fund	Proj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
254		440230 BREWER FITNESS	0.00	0.00		
		925100 TRANSFER IN FROM GENERAL FUND	(863,860.29)	(863,504.29)	TRANSFER IN FROM GENERAL FUND	
		925200 TRANSFER IN FROM SPECIAL FUND	(4,011.00)	0.00	TRANSFER FROM SPECIAL FUND 200 FOR PHASE 3 OF COMP STUDY	
		925202 TRANSFER FROM FUND 202	(56,612.00)	(56,612.00)	TRANSFER IN FOR COMP STUDY IMPLEMENTATION AND INTERNAL EQUITY - COVERS FY15/FY16	
			(924,483.29)	(920,116.29)		
	25410	440225 SUMMER PROGRAM FEES	(1,800.00)	(1,800.00)	SUMMER PROGRAM FEES	
		460220 BREWER FACILITY RENTAL	(4,500.00)	(4,500.00)	BREWER FACILITY RENTAL	
			(2,250.00)	(2,250.00)	BREWER FACILITY RENTALS	
		460230 FARMERS MKT BLDG RENT	(1,200.00)	(1,200.00)	THIS IS PUBLIC RENTAL ON THE BUILDING	
		460240 FARMERS MKT-OTHER	(2,700.00)	(2,700.00)	THIS IS FARMER'S RENTAL FEES	
		460270 SALES & RENTALS	(1,750.00)	(1,750.00)		
			(9,450.00)	(9,450.00)		
		460299 CREDIT CARD FEES- CONTRA	575.00	575.00	CREDIT CARD FEE - ELAVON	
			(23,075.00)	(23,075.00)		
	25420	440410 BASEBALL CONCESSIONS	(1,500.00)	(1,500.00)	ESTIMATE OF BASEBALL CONCESSIONS --\$300 PER MONTH for 5 MONTHS (MAR, APR, MAY, JUNE AND JULY)	
		440420 BASEBALL REVENUE	(18,600.00)	(18,600.00)		
			(20,100.00)	(20,100.00)		
	25430	440410 FOOTBALL CONCESSIONS	(900.00)	(900.00)	ESTIMATE OF FOOTBALL CONCESSIONS --\$300 PER MONTH FOR 3 MONTHS (AUG, SEP, OCT)	
		440420 FOOTBALL REVENUE	(17,500.00)	(17,500.00)	ESTIMATED REGISTRATIONS 350 CHILDREN AT \$50 EACH	
			(18,400.00)	(18,400.00)		
25440	440420 CHEERLEADING REVENUE	(3,200.00)	(3,200.00)			
		(3,200.00)	(3,200.00)			
25450	440420 BASKETBALL REVENUE	(11,450.00)	(11,450.00)	ESTIMATED REGISTRATION - 227 CHILDREN @ 50.00 EACH		
		(11,450.00)	(11,450.00)			
25460	440420 SPRING SOFTBALL REVENUE	(3,500.00)	(3,500.00)			
	444100 SPRING ADULT SOFTBALL FEES	(4,500.00)	(4,500.00)			
		(8,000.00)	(8,000.00)			
25470	444100 ADULT SOFTBALL FALL REVENUE	(3,500.00)	(3,500.00)			
		(3,500.00)	(3,500.00)			
25480	440420 GIRLS SOFTB REG FEES	(2,750.00)	(2,750.00)	55 GIRLS AT \$50 EA		
		(2,750.00)	(2,750.00)			

Greenwood County FY 2017 Budget Revenues - Parks & Recreation

Fund	Proj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
	25490	440420 WOMENS VOLLEYBALL	(2,250.00)	(2,250.00)	45 GIRLS @ 50.00 EACH	
			(2,250.00)	(2,250.00)		
Grand Total			<u>(1,017,208.29)</u>			

Greenwood County FY 2017 Budget

Fund	Org	Prj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
254	2545545 PARKS AND RECREATION OPS	25410	520100 SUPPLIES-OFFICE 25410	1,425.00	1,425.00	SUPPLIES FOR OFFICES IN GWD, NINETY SIX , WARE SHOALS AND BREWER	
				1,425.00	1,425.00		
			520155 SUPPLIES-SHOP 25410	190.00	190.00	ANTIFREEZE, HAND CLEANER, OIL, SPARK PLUGS, SPARE BELTS ETC.	
				190.00	190.00		
			520170 SUPPLIES-COMPUTER 25410	475.00	475.00	INK CARTRIDGES AND TONER CARTRIDGES FOR 8 DESKTOP PRINTERS USED IN WARE SHOALS, NINETY SIX, GREENWOOD OFFICE, COMPLEX AND MAINTENANCE OFFICE.	
				475.00	475.00		
			520180 SUPPLIES-MEDICAL 25410	220.00	220.00	FIRST AID SPRAY, STING RELIEF, GLOVES, BANDAIDS, BENADRYL SPRAY & AFTER BITE, ICE PACKS FOR NINETY SIX, WARE SHOALS, GREENWOOD COMPLEX AND OFFICE, BREWER	
				220.00	220.00		
			530100 HAND TOOLS AND SETS 25410	475.00	475.00	DRILLS, WRENCHES, SCREWDRIVERS, DRILL BITS, SOCKETS AND OTHER GENERAL MAINTENANCE TOOLS.	
				475.00	475.00		
			530120 CHEMICALS 25410	2,850.00	2,850.00	HERBICIDES AND FIRE ANT CONTROL	
				3,325.00	3,325.00	FIELD PAINT	
				6,175.00	6,175.00		
			540100 POSTAGE 25410	381.00	381.00	POSTAGE MACHINE USAGE AND STAMPS FOR MAILING BROCHURES	
				310.00	310.00	STAMPS	
				58.00	58.00	ANNUAL POST OFFICE BOX RENTAL FOR WARE SHOALS	PO BOX RENTAL FEE INCREASED TO \$58.00 PER YEAR FOR WARE SHOALS
				749.00	749.00		
			540165 MEMBERSHIPS AND DUES 25410	35.00	35.00	USTA (U.S. TENNIS ASSOCIATION)	
				275.00	275.00	SCRPA (SC RECREATION AND PARKS ASSOCIATION)	
				310.00	310.00		
			540170 EMPLOYEE TRAINING & EDUCATION 25410	350.00	350.00	MAINTENANCE CLASSES	
				200.00	200.00	CPR	
				550.00	550.00		
			540300 PRINTING ADMIN 25410	50.00	50.00	ACTIVITY BROCHURE, SPORTS MANUALS, REGISTRATION FORMS, ETC.	
				50.00	50.00	SIGNS, FLYERS, ETC.	
				100.00	100.00		
			540350 COPIER MAINTENANCE AGREEMENT 25410	400.00	400.00	32,520 B/W COPIES @ .0123 PER COPY - SCM OFFICE SYSTEMS	
				350.00	350.00	5000 COLOR COPIES @ .07 PER COPY - SCM OFFICE SYSTEMS	
				750.00	750.00		
			540500 MOBILE TELEPHONE 25410	0.00	900.00	MAY JAMES	
				0.00	660.00	PATTERSON NATHAN	
				0.00	660.00	WATERS SUSAN	
0.00	660.00	TIMMERMAN R					
0.00	660.00	DORN BRAD					
0.00	660.00	COUCH CHARLES					
900.00	0.00	MAY JAMES					
660.00	0.00	PATTERSON NATHAN					
660.00	0.00	WATERS SUSAN					

Greenwood County FY 2017 Budget

Fund	Org	Prj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
				660.00	0.00	TIMMERMAN R	
				660.00	0.00	DORN BRAD	
				660.00	0.00	COUCH CHARLES	
				4,200.00	4,200.00		
			540550 TELEPHONE SERVICE 25410	1,200.00	1,200.00	DLS/PHONES GREENWOOD OFFICE	
				1,000.00	1,000.00	DSL/PHONES GREENWOOD COMPLEX	
				600.00	600.00	DSL/PHONES NINETY SIX	
				2,800.00	2,800.00		
			540750 UNIFORMS AND CLOTHING 25410	1,900.00	1,900.00	SHIRTS, TEE SHIRTS FOR MAINTENANCE WORKERS, JACKETS FOR 12 FULL TIME AND 5 PART TIME WORKERS.	
				100.00	100.00	STAFF SHIRTS FOR 1 FULL TIME & 4 PART-TIME EMPLOYEES AT BREWER	
				2,000.00	2,000.00		
			550105 AWARDS 25410	810.00	810.00	YOUTH SPORTS AWARDS	
				250.00	250.00	TROPHIES - BREWER	
				1,060.00	1,060.00		
			550200 PETROLEUM / OIL / LUBRICATION 25410	5,000.00	5,000.00	DIESEL FUEL FOR EQUIPMENT	
				9,250.00	9,250.00	FUEL FOR 6 VEHICLES AND 5 GOLF CARTS	
				250.00	250.00	FOR 1 VEHICLE AT BREWER CENTER	
				14,500.00	14,500.00		
			550350 RENTALS- BUILDING/EQUIP ADMIN 25410	2,880.00	2,880.00	PORTA-JON SERVICES	
				1,250.00	1,250.00	EQUIPMENT RENTAL	
				4,130.00	4,130.00		
			550400 MISC EXP - SUMMER PROGRAM	1,800.00	1,800.00	SUMMER PROGRAM EXPENDITURES - TO PURCHASE SUPPLIES AND COSTS OF ACTIVITIES FOR PARTICIPANTS	
				1,800.00	1,800.00		
			550690 RECREATION-SENIOR PROGRAMS	2,400.00	2,400.00	FOR ZUMBA, LINE DANCING, TAI CHI AND OTHER CLASSES DARNELL LEAK INSTRUCTIONAL SERVICES	
				2,400.00	2,400.00		
			550705 RECREATION-EQUIPMENT ADMIN 25410	720.00	720.00	SOCCER NETS, FIELD EQUIPMENT	
				720.00	720.00	TENNIS NETS	
				300.00	300.00	EXERCISE / FITNESS EQUIPMENT, BASKETBALLS, ETC.	
				1,740.00	1,740.00		
			550710 DIXIE YOUTH TOURN EXP ADMIN 25410	1,648.00	1,648.00	PORTABLE FENCING AND MOUNDS	
				347.00	347.00	MISCELLANEOUS EXPENSES, TICKETS, ETC.	
				1,995.00	1,995.00		
			560200 ELECTRICITY AND NATURAL GAS 25410	2,795.00	2,795.00	ACCT. # 743002 - S. GREENWOOD AVE - LARRY TRAYNHAM CENTER	
				213.00	213.00	ACCT. # 2519256 - S. GREENWOOD AVE - LARRY TRAYNHAM CENTER	
				693.00	693.00	ACCT. # 2589485 - STOCKMAN PARK	
				5,703.00	5,703.00	ACCT. # 2589489 - WARE SHOALS - TURKEY CREEK (YOUNG PARK)	
				1,132.00	1,132.00	ACCT. # 2589490 - S. GREENWOOD AVE - LARRY TRAYNHAM CENTER	
				5,700.00	5,700.00	ACCT. # 2589499 - FARMERS MARKET PER PRIOR YEAR	
				1,578.00	1,578.00	ACCT. # 2589500 - MAINTENANCE SHOP - GWD. COMPLEX	
				3,874.00	3,874.00	ACCT. # 2589501 - ANIMAL SHELTER	
				3,850.00	3,850.00	ACCT. # 2589502 - FAIRGROUND HOOKUP - LOCATED BEHIND CIVIC CENTER BLDG.	
				22,866.00	22,866.00	ACCT. # 2589504 - GWD. COMPLEX BLDG & LIGHTS	

Greenwood County FY 2017 Budget

Fund	Org	Prj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
				8,161.00	8,161.00	ACCT. # 2589506 - TENNIS CENTER	
				134.00	134.00	ACCT. #2589508 - SIGN @ GATE OF WILBANKS COMPLEX	
				6,913.00	6,913.00	ACCT. # 2589517 - DUKE STREET - NINETY SIX	
				170.00	170.00	ACCT. # 3101325 - FIELD K	
				3,300.00	3,300.00	ACCT. # 1655157156 - 44 W. MAIN ST. - LARRY TRAYNHAM CENTER	
				1,954.00	1,954.00	ACCT. # 1862575299 - 219 WILBANKS CIRCLE	
				697.00	697.00	ACCT. # 1922062696 44 W. MAIN ST. - LARRY TRAYNHAM CENTER	
				2,083.00	2,083.00	ACCT. # 91-5240-01 FARMERS MARKET	
				1,955.00	1,955.00	ACCT. # 100-3290-02 LARRY TRAYNHAM CENTER - WARE SHOALS	
				148.00	148.00	ACCT# 2048762073 1552 HWY 72 221 E PER PRIOR YEAR	
				5,930.00	5,930.00	ACCT. # 281115 CIVIC CENTER OUTSIDE LIGHTS	
				390.00	390.00	ACCT. # 2589503 - RECREATION COMPLEX WALKING TRACK LIGHTS	
				524.00	524.00	ACCT. # 4399067 PLAYGROUND LIGHTS AT CIVIC CENTER COMPLEX	
				359.00	359.00	ACCT. # 1291697733 - FAIRGROUND / STADIUM OUTSIDE LIGHTING	
				5,950.00	5,950.00	ACCT. # 1122756644 - LEGION CONCSSION STAND AND FIELD LIGHTS	
				360.00	360.00	ACCT. # 1579157520 - GINN ST. - LEGION STADIUM	
				2,060.00	2,060.00	ACCT. # 1870389216 - LEGION STADIUM LOCKER ROOM	
				1,350.00	1,350.00	ACCT# 2589509 GWD CIVIC CENTER PER PRIOR YEAR	
				213.00	213.00	ACCT# 091-1740-03 LAURENS HWY REFRESH ST	
				295.00	295.00	ACCT # 018-3135-02 HOLMES ST RENTAL LIGHTS PER PRIOR YEAR	
				1,270.00	1,270.00	ACCT #015-5050-00 - CPW - BREWER	
				23,460.00	23,460.00	ACCT. #032-1440-02	
				116,080.00	116,080.00		
			560210 WATER AND SEWER 25410	4,475.00	4,475.00	ACCT. # 91-1550-01 - GWD COMPLEX BLDG & BATHROOMS AND TENNIS CENTER OFFICE BLG AND BATHROOMS	
				7,640.00	7,640.00	ACCT. # 91-5285-01 - GWD. FARMERS MKT BLDG AND ANIMAL SHELTER	
				9,406.00	9,406.00	ACCT. # 91-1600-01 - GWD BALLFIELD SPRINKLERS	
				3,030.00	3,030.00	ACCT. # 01-000584 - NINETY SIX FOX BOOZER COMPLEX	
				395.00	395.00	ACCT. # 101567 - 44 W. MAIN ST - WARE SHOALS YOUNG PARK	
				1,800.00	1,800.00	ACCT. # 101770 79 S. GREENWOOD AVENUE - WARE SHOALS LARRY TRAYNHAM CENTER	
				503.00	503.00	ACCT. # 102262 - W. MAIN ST. - WARE SHOALS YOUNG PARK	
				1,530.00	1,530.00	ACCT. # 91-5175-03 - GINN ST. - LEGION FIELD SPRINKLERS	
				5,080.00	5,080.00	ACCT. # 91-1741-03 - GINN ST. - LEGION FIELD BALLFIELD, BATHROOMS AND CONCESSION STAND	
				864.00	864.00	GWD METRO 3.75% INCREASE CPW'S SEWER PORTION IS 68%	
				34,723.00	34,723.00		
			560215 CLEANING AND JANITORIAL 25410	1,900.00	1,900.00	TOILET TISSUE AND PAPER TOWELS FOR NINETY SIX, WARE SHOALS, AND GREENWOOD	
				900.00	900.00	TRASH BAGS FOR NINETY SIX, WARE SHOALS, AND GREENWOOD	
				1,000.00	1,000.00	HAND SOAP, HAND SANITIZER, PINE SOL, AND GENERAL CLEANING SUPPLIES FOR NINETY SIX, WARE SHOALS, GREENWOOD .	
				1,800.00	1,800.00	CLEANING SUPPLIES TO CLEAN CLEMSON EXTENSION OFFICE AND BREWER CENTER	

Greenwood County FY 2017 Budget

Fund	Org	Prj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
				5,600.00	5,600.00		
			560300 MAINTENANCE 25410	2,000.00	2,000.00	FERTILIZER	
				2,500.00	2,500.00	FIELD MARKING MATERIAL	
				2,000.00	2,000.00	RYE GRASS	
				2,000.00	2,000.00	FIELD LIGHT BULBS	
				1,000.00	1,000.00	ELECTRICAL SUPPLIES	
				500.00	500.00	PAINT & SUPPLIES	
				2,000.00	2,000.00	LUMBER/BUILDING MATERIALS	
				1,100.00	1,100.00	MISCELLANEOUS	
				2,000.00	2,000.00	IRRIGATION REPAIR	
				1,000.00	1,000.00	FENCE REPAIRS	
				1,000.00	1,000.00	ADD SUPPLIES FOR LANDSCAPE CREW	
				17,100.00	17,100.00		
			560310 BUILDING MAINTENANCE 25410	3,000.00	3,000.00	MAINTENANCE ON RECREATION BLDGS IN GWD, 96 & WS	DUE TO INCREASE IN COST OF SUPPLIES
				3,000.00	3,000.00		
			560320 REPAIR-EQUIPMENT 25410	9,018.00	9,018.00	UPKEEP ON GROUNDS MAINTENANCE EQUIPMENT	
				9,018.00	9,018.00		
			560330 REPAIR-AUTOMOTIVE 25410	4,917.00	4,917.00	UPKEEP AND REPAIR FOR 6 PARKS AND RECREATION VEHICLES AND 1 BREWER VEHICLE	
				4,917.00	4,917.00		
			570100 PROF SERVICES - ADMIN 25410	2,250.00	2,250.00	E-TRAK PLUS-SOFTWARE MAINTENANCE	
				1,200.00	1,200.00	OFFICIALS FOR ADULT BASKETBALL LEAGUES	
				3,450.00	3,450.00		
			575100 SERVICE CONTRACTS 25410	500.00	500.00	FIRE EXTINGUISHERS	
				500.00	500.00	PEST CONTROL	
				60.00	60.00	CENTURY LINK - \$5.10 PER MONTH FOR 12 MONTHS	
				960.00	960.00	PORTA-JON RENTAL AT \$80/MONTH FOR 12 MONTHS	
				2,020.00	2,020.00		
			595501 EZ-GO WORKHORSE 25410	0.00	0.00	EZ-GO WORKHORSE	
				0.00	0.00		
			595502 COMMERCIAL MOWER 25410	0.00	0.00	COMMERCIAL MOWER	
				0.00	0.00		
		25420	540300 PRINTING BASEBALL 25420	125.00	125.00	ACTIVITY BROCHURE, SPORTS MANUALS, REGISTRATION FORMS, ETC.	
				125.00	125.00		
			540750 UNIFORMS - BASEBALL 25420	7,680.00	7,680.00	384 JERSEYS @ \$20 EACH	
				7,680.00	7,680.00		
			550705 REC-EQUIPMENT BASEBALL 25420	3,000.00	3,000.00	BASEBALL FIELD EQUIPMENT-BASES, PITCHER PLATES, BASEBALLS ETC.	NEED TO REPLACE SOME PITCHING MOUNDS AT A COST OF APPROXIMATELY \$ 1200 EA.
				3,000.00	3,000.00		
			570100 PROF SERV- BASEBALL 25420	8,360.00	8,360.00	OFFICIALS-BASEBALL 209 GAMES @ \$20.00	
				8,360.00	8,360.00		
		25430	520200 SUPPLIES-FOOTBALL SPORTS 540300	1,861.00	1,861.00	FIELD MARKING PAINT, WHISTLES, LANYARDS, AIR PUMPS	
				1,861.00	1,861.00		
			540300 PRINTING FOOTBALL 25430	100.00	100.00	ACTIVITY BROCHURE, SPORTS MANUALS, REGISTRATION FORMS, ETC	

Greenwood County FY 2017 Budget

Fund	Org	Prj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
				100.00	100.00		
			540750 UNIFORMS - FOOTBALL 25430	5,251.24	5,251.24	310 YOUTH SIZE JERSEYS @ 14.00 PLUS TAX AND 40 ADULT SIZE JERSEYS @ 15.35 PLUS TAX	
				5,251.24	5,251.24		
			550705 REC-EQUIPMENT FOOTBALL 25430	2,500.00	2,500.00	FOOTBALLS AND EQUIPMENT	NEED TO REPLACE CHAIN SETS, DOWN MARKERS ETC.
				2,500.00	2,500.00		
			550710 DIXIE YOUTH TOURNT EXP FOOTBALL 570100	400.00	400.00	PALMETTO ASSOCIATIONS FOOTBALL FEES, ETC.	
				400.00	400.00		
			540300 PROF SERV - FOOTBALL 25430	8,925.00	8,925.00	OFFICIALS-FOOTBALL 17 TEAMS X 10 GAMES/2=85 X \$105	
				8,925.00	8,925.00		
		25440	540300 PRINTING CHEERLEADING 25440	75.00	75.00	ACTIVITY BROCHURE, SPORTS MANUALS, REGISTRATION FORMS, ETC.	
				75.00	75.00		
			540750 UNIFORMS - CHEERLEADING 540300	2,628.00	2,628.00	284 SETS OF POM POMS AT 9.25 EACH INCLUDING TAX	
				2,628.00	2,628.00		
		25450	540300 PRINTING BASKETBALL 25450	125.00	125.00	ACTIVITY BROCHURE, SPORTS MANUALS, REGISTRATION FORMS, ETC.	
				125.00	125.00		
			540750 UNIFORMS - BASKETBALL 25450	3,208.00	3,208.00	225 BASKETBALL JERSEYS AT 13.45 EA PLUS TAX	
				3,208.00	3,208.00		
			550350 RENTALS- BLDB/EQUIP BASKETBALL	700.00	700.00	JOHN G. LAMB COMMUNITY CENTER RENTAL FOR BASKETBALL GYM	
				700.00	700.00		
			550705 REC-EQUIP BASKETBALL 25450	1,000.00	1,000.00	BASKETBALLS, WHISTLES, SCOREBOOKS, ETC.	DUE TO INCREASE IN COST OF EQUIPMENT AND SUPPLIES
				1,000.00	1,000.00		
			550710 DIXIE YOUTH TOURN EXP BASKETBALL 570100	200.00	200.00	PALMETTO ASSOCIATION BASKETBALL FEES, ETC.	
				200.00	200.00		
			570100 PROF SERV- BASKETBALL 25450	7,260.00	7,260.00	MODIFIED - OFFICIALS-BASKETBALL 22 TEAMS X 12 GAMES/2=132 X \$55	
				7,260.00	7,260.00		
		25460	550715 SPRING SOFTBALL EXPENSE 25460	4,000.00	4,000.00	2 OFFICIALS PER GAME @ \$ 25 EACH X 80 GAMES	
				270.00	270.00	ISA SANCTION FEE - 9 TEAMS @ \$ 30 PER TEAM	
				200.00	200.00	4 TROPHIES @ \$ 50 EACH	
				4,470.00	4,470.00		
		25470	550715 ADULT SOFTBALL FALL EXPENSE 25470	4,200.00	4,200.00	COST FOR OFFICIALS: 2 PER GAME @ \$25 EACH = \$50 X 84 GAMES	
				360.00	360.00	ISA SANCTION FEE: \$30 PER TEAM (12)	
				200.00	200.00	TROPHIES	
				4,760.00	4,760.00		
		25480	540750 GIRLS SOFTB UNIFORMS 25480	1,100.00	1,100.00	GIRLS SOFTBALL UNIFORMS - 55 @ \$ 20 EACH	
				1,100.00	1,100.00		
			570100 GIRLS SOFTB - PROJ SVCS 25480	1,440.00	1,440.00	2 OFFICIALS FOR 36 GAMES @ \$40 PER GAME	
				1,440.00	1,440.00		
		25490	540750 UNIFORMS - VOLLEYBALL 25490	1,046.70	1,046.70	45 UNIFORMS AT 23.26 EACH.	
				1,046.70	1,046.70		
			550705 REC EQUIPMENT- VOLLEYBALL	500.00	500.00	BALL CART, BALLS, WHISTLES, NETS	
				500.00	500.00		
			520100 SUPPLIES-OFFICE	0.00	0.00	SEE OTHER ACCOUNT	
				0.00	0.00		
2545551	PARKS&REC:BREWER CFNTR						

Greenwood County FY 2017 Budget

Fund	Org	Prj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
			540500 MOBILE TELEPHONE	0.00	660.00	FILLED.WEBB,MELISSA PKS REC DIR POSITION 020116	
				660.00	0.00	FILLED.WEBB,MELISSA PKS REC DIR POSITION 020116	
				660.00	660.00		