

# GENERAL FUND

---

## Governmental

### County Operational Fund

The general fund is used to account for resources traditionally associated with government which are not required legally or by sound financial management to be accounted for in another fund.

The major revenue sources for this fund are:

- Property Tax Collections which are based on the current tax millage rate of 56.00 for the General Fund.
  - State Aid to Subdivisions which is distributed by the South Carolina State Treasurer from monies appropriated to Local Government Fund.

The major uses of this fund are:

- Employee costs including wages, taxes and benefits are approximately 75% of the General Fund operating budget.
- The other 25 % includes general operating costs such as maintenance, utilities and insurance.
- Law Enforcement is the largest expenditure in the General Fund.

## Greenwood County Five Year Budget and Actual Revenues

Fund	Description	Org	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	FY 11 Actual	FY 10 Actual
<b>General Fund 100</b>	Current Prop Tax Collection	1001315	412100	-7,855,066.00	-7,513,000.00	-7,457,426.83	-7,221,770.62	-8,132,663.67	-9,109,080.26
	Motor Vehicle Taxes	1001315	412101	-1,116,377.00	-1,114,000.00	-1,091,252.98	-1,115,807.27	-1,154,797.20	-1,335,013.46
	Lake Park Distribution	1001315	412110	-1,227,667.00	-1,129,000.00	-1,211,124.48	-1,311,375.00	-1,335,632.00	0.00
	Prop Tax Penalties	1001315	412400	-102,000.00	-100,000.00	-103,035.27	-101,351.40	-96,472.23	-85,189.52
	Filot/Mcbp	1001315	412800	0.00	0.00	0.00	0.00	-1,146,768.39	-1,258,434.08
	Filot / Mcbp Distribution	1007549	412800	-1,707,000.00	-1,690,000.00	-1,689,562.79	-1,713,196.95	0.00	0.00
	Delinquent Prop Tax Collection	1001315	413000	-200,000.00	-200,000.00	-167,569.30	-147,475.08	-208,120.61	-475,262.35
	Homestead Reimbursements	1001315	413820	-599,000.00	-590,000.00	-599,837.92	-587,135.24	-580,156.84	-577,425.05
	Merchant Inv Reimbursement	1001315	413830	-95,583.92	-95,584.00	-95,583.92	-95,583.92	-95,583.92	-95,583.92
	Manufacturers Reimbursement	1001315	413840	-326,000.00	-329,000.00	-326,676.90	-347,812.35	-530,042.68	-382,500.65
	Bmw / Dor	1001315	413890	-3,000.00	-4,264.97	-3,168.73	-2,692.38	-3,424.75	-4,137.02
	Motor Carrier / Dor	1001315	413895	-45,000.00	-54,000.00	-42,963.34	-40,014.18	-42,989.73	-53,362.73
	Documentary Stamps	1001205	416000	-210,000.00	-210,000.00	-160,456.83	-217,761.32	-127,997.90	-149,339.21
	Family Court Fines	1001205	420105	-12,000.00	-12,000.00	-3,492.30	-12,842.46	-24,203.66	-26,930.34
	Marriage License Fees	1001215	420110	-12,000.00	-10,700.00	-8,327.50	-6,361.00	-7,527.50	-6,744.50
	License Tag Fees-Temporary	1001520	420115	-2,500.00	-2,500.00	-1,800.00	-2,745.00	-3,720.00	-4,580.00
	Cable Television Franchise Fee	1001315	420130	-180,000.00	-180,000.00	-129,131.73	-178,098.58	-191,914.46	-207,728.68
	Passport Processing Fees	1001310	420150	0.00	0.00	0.00	-2,000.00	0.00	0.00
	Passport Processing Fees	1001505	420150	0.00	0.00	0.00	-1,175.00	-10,175.00	-18,355.41
	Aid To Subdivisions	1001315	430100	-2,631,701.00	-2,631,700.00	-2,012,854.49	-2,144,209.44	-2,499,120.85	-3,040,989.76
	Intergovernmental Revenue	1001315	430200	-1,000.00	0.00	0.00	-44,578.54	-54,987.00	-60,559.47
	Intergvt Revenue - Landfill	1001315	430201	0.00	-200,000.00	0.00	0.00	-200,000.00	0.00
	Dss Iv-D Unit Cost Revenue	1002540	430240	-13,200.00	-13,000.00	-11,401.50	0.00	0.00	0.00
	Veterans Service Office	1004547	430250	-5,100.00	-5,100.00	-5,099.71	-4,951.18	-5,267.20	-5,267.20
	Us Forestry-Sheriff Dept	1002540	430260	-1,100.00	-1,100.00	-805.20	-338.70	-666.00	-1,100.00
	Sheriff Aet Proj-Cornerstone	1002540	430265	0.00	-1,000.00	0.00	0.00	-1,500.00	-3,700.00
	Dhec Pollution Control	1001315	430270	-500.00	-1,000.00	0.00	-2,612.50	-7,550.00	-8,913.75
	St Elec Comm Board Stipend	1001408	430300	-8,750.00	-8,750.00	-7,144.14	-7,500.00	0.00	-12,500.00
	State Election Support	1001408	430320	-70,900.00	-106,250.00	-109,767.15	-28,999.15	-53,031.78	-71,830.98
	Local Elections Reimb.	1001408	430325	-10,470.00	-8,000.00	-16,163.92	-7,065.47	-2,992.51	-5,520.14

## Greenwood County Five Year Budget and Actual Revenues

Fund	Description	Org	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	FY 11 Actual	FY 10 Actual
General Fund 100	State Salary Supplement	1001315	430410	-6,300.00	-6,300.00	-6,300.00	-6,300.00	-6,300.00	-6,300.00
	Social Services Rent	1001315	430420	-36,000.00	-36,000.00	-19,473.60	-35,167.23	-35,282.56	-14,905.96
	Gis-Cpw, Metro	1001710	430425	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00
	Municipal Parking Lot Revenue	1001315	430430	-2,200.00	-2,200.00	-1,732.00	-2,192.00	0.00	-1,242.00
	Bond Estreatments	1001205	430440	-500.00	-500.00	-20,666.00	-4,037.29	-5,849.76	-21,137.50
	Register Of Deeds (Rod)	1001205	440100	-124,000.00	-120,000.00	-120,087.81	-120,732.20	-114,816.83	-124,490.49
	Common Pleas Fees (C P)	1001205	440200	-40,000.00	-40,000.00	-17,916.83	-39,218.61	-41,366.03	-43,446.24
	Summer Program Fees	1005551	440225	0.00	0.00	0.00	0.00	-315.00	-406.00
	Youth Fees	1005551	440226	0.00	0.00	-210.00	-145.00	-28,408.93	-32,778.65
	Brewer Fitness	1005551	440230	0.00	-1,500.00	-1,012.50	-1,895.00	-1,800.00	-460.00
	Parks & Recreation Youth Fees	1005545	440400	0.00	0.00	0.00	-47,054.85	0.00	0.00
	Concessions	1005545	440410	0.00	0.00	0.00	-1,191.40	0.00	-2,769.85
	General Sessions Coll Fee	1001205	440500	-10,900.00	-10,900.00	-4,343.61	-10,565.37	-8,942.30	-7,888.52
	Child Sup Collection Fee	1001205	440600	-158,000.00	-157,000.00	-72,995.67	-157,827.86	-162,049.62	-151,145.32
	Family Court Filing Fees	1001205	441000	-32,000.00	-32,000.00	-14,001.00	-29,881.75	-32,422.50	-32,944.64
	Motion Fees Clerk Of Court	1001205	441500	0.00	0.00	0.00	0.00	0.00	275.00
	Judge Of Probate Fees	1001215	441700	-125,000.00	-125,000.00	-97,746.29	-111,145.83	-138,184.48	-142,239.66
	Magistrate Civil Filing Fees	1001220	442000	-162,000.00	-160,000.00	-84,748.75	-161,342.00	-155,243.75	-134,609.75
	Sheriff Fees	1002540	442500	-15,000.00	-15,000.00	-9,560.00	-14,988.00	-16,412.50	-17,791.00
	Sheriff-Civil Proc Fees	1002540	442501	0.00	0.00	-2,850.00	0.00	0.00	0.00
	Sheriff-Records Fees	1002540	442502	0.00	0.00	-823.00	0.00	0.00	0.00
	Parks & Recreation Adult Fees	1005545	444100	0.00	0.00	0.00	-2,500.00	0.00	0.00
	Clerk Of Court Fine	1001205	450100	-5,000.00	-4,900.00	-1,177.66	-4,881.80	-3,679.86	-2,449.76
	Restitution	1001205	450120	0.00	-100.00	0.00	0.00	0.00	-100.00
	Magistrate Criminal Fine	1001220	450200	-76,000.00	-74,000.00	-31,633.52	-74,136.04	-66,982.23	-79,332.87
	Magistrate-Traffic Fines	1001220	450210	-400,000.00	-400,000.00	-210,314.80	-400,510.43	-340,910.97	-338,840.76
	Park Plaza Rent	1001315	460100	-58,938.24	-67,000.00	-72,227.77	-76,390.88	-65,386.87	-61,826.37
	Health Department Rent	1001315	460210	-25,200.00	-25,000.00	-21,635.37	-25,158.35	-25,437.28	-25,199.38
	Brewer Facility Rental	1005551	460220	0.00	-12,000.00	-6,662.50	-9,556.00	-12,478.00	-4,390.00
	Farmers Mkt Bldg Rent	1005545	460240	0.00	0.00	0.00	-3,339.50	-3,954.50	-2,226.50
	Parks & Recreation Sales,Renta	1005545	460270	0.00	0.00	0.00	-10,600.00	-11,332.00	-7,607.84

## Greenwood County Five Year Budget and Actual Revenues

Fund	Description	Org	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	FY 11 Actual	FY 10 Actual
<b>General Fund 100</b>	Interest Earned	1001315	461510	0.00	0.00	0.00	0.00	-91.42	149.31
	Investment Earnings	1001315	461525	-60,000.00	-60,000.00	-28,035.15	-56,019.56	-29,156.67	-38,586.78
	Sro	1002540	470100	-245,000.00	-245,000.00	-195,230.62	-244,478.27	-240,311.10	-239,985.07
	Police Contract Revenue	1002540	470210	-6,240.00	-6,240.00	-6,240.00	-4,680.00	-6,240.00	-6,240.00
	Justice Dept Scaap	1002540	470225	-4,000.00	-1,000.00	-1,598.00	-4,334.00	-5,763.00	-6,521.00
	Detention Inmate Telephone	1002540	470230	-21,600.00	-21,600.00	-16,808.47	-20,240.94	-20,257.87	-23,761.63
	Sale Of Surplus Property	1001315	475100	-15,000.00	0.00	-65.00	0.00	0.00	-4,479.12
	Data Proc Fees	1001715	480105	0.00	-200.00	-240.00	-230.00	-810.00	-1,260.00
	Photo, Maps &Gis Services	1001710	480120	-11,400.00	-11,400.00	-13,224.00	-8,539.00	-17,098.11	-20,011.75
	Internet Access Cost Sharing	1001315	480125	-900.00	-900.00	-825.00	-875.00	-2,440.62	-1,125.00
	Radio Shop Repair Revenue	1002780	480140	0.00	0.00	0.00	0.00	0.00	-1,465.08
	Miscellaneous Revenue	1001315	480400	-21,345.00	-43,900.00	-18,090.85	-43,353.26	-18,934.26	-21,422.49
	Garage Misc Revenue	1003523	480400	0.00	0.00	-2,177.90	0.00	0.00	0.00
	Bad Check Revenue Solicitor	1001315	480510	-21,000.00	-19,000.00	-17,863.00	-22,178.00	-18,540.00	-17,630.00
	Returned Ck Collected Fee -Oth	1001315	480515	0.00	0.00	-60.00	-125.00	-180.00	-210.00
	Ret Ck, Cert Let Fees	1001315	480525	-2,000.00	-2,000.00	-1,110.00	-1,921.23	-5,575.00	-5,291.00
	Santee Cooper Revenue	1001315	480615	-600,000.00	-600,000.00	-600,239.18	-600,239.18	-600,000.00	-600,000.00
	Transfer In From Bldg&Perm	1007582	925201	0.00	0.00	0.00	-17,647.79	0.00	0.00
	Transfer In From A-Tax	1007582	925203	-28,050.00	-27,550.00	-25,000.00	-28,052.96	-28,239.58	-27,558.00
	Transfer In From Delq Tax Coll	1007582	925209	0.00	0.00	0.00	-145,000.00	-100,000.00	0.00
	Transfer In From Elec Trust	1007582	925232	-150,000.00	0.00	0.00	0.00	0.00	-204,220.33
	Transfer In From Fnd253	1007582	925253	0.00	0.00	0.00	0.00	-211.16	0.00
	Transfer In From Sheriff Dss	1007582	925255	0.00	0.00	0.00	-52,890.02	0.00	0.00
	Transfer In	1007582	925435	0.00	0.00	0.00	0.00	0.00	-4,128.72
	Transfer From 9Empg Supp	1007582	925437	0.00	0.00	0.00	0.00	-160.76	0.00
	Transfer In From 8Empg01	1007582	925438	0.00	0.00	0.00	0.00	-723.17	0.00
	Transfer In From Hava Vote	1007582	925480	0.00	0.00	0.00	-552.00	-686.35	0.00
	Transfer In From Civ Ctr	1007582	925504	0.00	0.00	0.00	0.00	-8,381.91	0.00
	Transfer In From Lake Pk Dist	1007582	925710	-350,000.00	-400,000.00	-400,000.00	-400,000.00	-400,000.00	-400,000.00
	<b>Total Revenues</b>				<b>(19,264,488.16)</b>				

## Greenwood County FY 2014 Budget Draft Revenues

Fund	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
100	412100 CURRENT PROP TAX COLLECTION	1	(7,714,797.00)	(7,714,797.00)	CURRENT PROP TAX COLLECTION	PER SHARON SETZER WORKSHEET
		1	(140,269.00)	(140,269.00)	VALUE OF 1 MILL - REAL PROPERTY. SEE ALSO VEHICLES	
	412101 MOTOR VEHICLE TAXES	1	(1,096,442.00)	(1,096,442.00)	PER SHARON SETZER MAY 7 WORKSHEET	APPROXIMATE # OF AUTOS IN COUNTY PER LGR 2012 = 52,08
		1	(19,935.00)	(19,935.00)	VALUE OF 1 MILL FROM DEBT SERVICE SEE ALSO REAL PROPERTY CURRENT	
	412110 LAKE PARK DISTRIBUTION	1	(1,227,667.00)	(1,227,667.00)	LAKE PARK DISTRIBUTION	
	412400 PROP TAX PENALTIES	1	(102,000.00)	(102,000.00)	PROP TAX PENALTIES	
	412800 FILOT / MCBP DISTRIBUTION	1	(1,690,000.00)	(1,690,000.00)	FEE IN LIEU & MCBP DISTRIBUTION	LOST TECHWOOD, EMERALD ROAD & SAC
		1	0.00	0.00	ESTIMATED INCREASE IN CAPSUGEL	
		1	(17,000.00)	(17,000.00)	ADDITIONAL AMOUNT EXPECTED FROM 493 ACQ = BRIGHT = KOHLS	
	413000 DELINQUENT PROP TAX COLLECTION	1	(200,000.00)	(200,000.00)	DELINQUENT PROP TAX COLLECTION	
		1	0.00	0.00		
	413820 HOMESTEAD REIMBURSEMENTS	1	(599,000.00)	(599,000.00)	STATE REIMBURSES THE COUNTY FOR HOMESTEAD AMOUNTS DEDUCTED FROM COUNTY TAX BILLS	ESTIMATE BASED ON FY13 PENDING
	413830 MERCHANT INV REIMBURSEMENT	4	(23,895.98)	(95,583.92)	INVENTORY TAX REIMBURSMENT SC SECTION 12-37-450 EXEMPTED INVENTORY FROM COUNTY PROPERTY TAX. STATE REIMBURSES COUNTIES/SCHOOLS/METRO AT AN AMOUNT FROZEN AT 1987 LEVEL	
	413840 MANUFACTURERS REIMBURSEMENT	1	(326,000.00)	(326,000.00)	STATE REIMBURSEMENT FOR MANUFACTURERS DEPRECIATION. PER DOR . REIMBURSED SPRING OF EACH YEAR	BASED ON FY13 ACTUAL =326,676
	413890 BMW / DOR	1	(3,000.00)	(3,000.00)	BMW / DOR	
	413895 MOTOR CARRIER / DOR	1	(45,000.00)	(45,000.00)	MOTOR CARRIER / DOR	
416000 DOCUMENTARY STAMPS	12	(17,500.00)	(210,000.00)	DEED RECORDING FEE COLLECTED IN CLERK OF COURT. TAX COLLECTED IS DIVIDED...COUNTY 30% STATE 70%.	* 8 MONTHS OF FY13 = \$105,100	
420105 FAMILY COURT FINES	1	(12,000.00)	(12,000.00)	FAMILY COURT FINES		

## Greenwood County FY 2014 Budget Draft Revenues

Fund	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
100	420110 MARRIAGE LICENSE FEES	1	(12,000.00)	(12,000.00)	PER JOY DRIGGERS:  COST OF MARRIAGE LICENSE APPLICATION :\$ 45 INCREASED FROM \$25 \$20-DOMESTIC VIOLENCE FUND-999 ACCT \$5-MARRIAGE LICENSE FEE  WEDDING CEREMONY: \$20  CERTIFIED COPY OF MARRIAGE LICENSE: \$5  COST PER PAGE FOR COPIES: \$.25  IF THE MARRIAGE LICENSE IS FOR A MINOR, THE TOTAL COST WILL BE \$26 WITH \$6 GOING TO THE MARRIAGE LICENSE FEE AND \$20 TO DOMESTIC VIOLENCE FEE.	FEE WAS INCREASED FROM \$25 TO \$45 IN FY12 HOWEVER PROBATE JUDGE WAS NOT NOTIFIED. THEREFORE REVENUE FOR FY14 WILL BE HIGHER
	420115 LICENSE TAG FEES- TEMPORARY	500	(5.00)	(2,500.00)	TEMPORARY LICENSE TAG FEES. ESTIMATED LESS THIS YEAR BECAUSE THERE HAS BEEN A 23% DROP EACH YEARH IN REVENUE TO THIS ACCOUNT.	
	420130 CABLE TELEVISION FRANCHISE FEE	4	(45,000.00)	(180,000.00)	4 QTRS FRANCHISE FEES - NORTHLAND CABLE PAYS THE COUNTY 5% FRANCHISE FEE. 2014 BUDGET ESTIMATE IS CONSERVATIVELY BASED ON FY12 ACTUAL AND AMOUNT COLLECTED TO DATE IN FY13.	NOTE: CABLE FRANCHISE FEE HAS DECLINED OVER THE PAST 5 YEARS DUE TO RECESSION
	430100 AID TO SUBDIVISIONS	1	(2,631,701.00)	(2,631,701.00)	THIS IS THE AMOUNT OF FUNDING EXPECTED IN CURRENT YEAR	
		1	0.00	0.00	AMOUNT THAT FUNDING FROM STATE MUST BE INCREASED OVER PRIOR YEAR LEVEL IN ORDER TO PROVIDE 2% COLA	
	430200 INTERGOVERNMENTAL REVENUE	1	0.00	0.00	SECURE RURAL SCHOOLS AND COMMUNITY SELF DETERMINATION ACT OF 2000. TITLE I - COUNTIES CONTAINING FEDERAL LAND. DEPARTMENT OF AGRICULTURE. U.S.D.A DISTRIBUTES TO STATES. STATE TREASURERS OFFICE DISTRIBUTES TO COUNTY	RECEIVE ONE PAYMENT, USUSALLY FEB OF EACH YEAR. FEDERAL PAYMENTS DECLINE EACH YEAR UNTIL/IF REINACTED
		1	(1,000.00)	(1,000.00)	DEPT OF INTERIOR	NOTE FOR FY13 & 14 SHOULD BE RECORDED IN ROAD FUND
	430201 INTERGVT REVENUE - LANDFILL	1	0.00	0.00	INTERGOVERNMENTAL PAYMENT TO GENERAL FUND FROM LANDFILL. INCLUDES EXPENSES OF PUBLIC WORKS DEPARTMENT, SALARY OF PUBLIC WORKS DIRECTOR AND INDIRECT COST REIMBURSEMENT FOR ADMINISTRATION AND FINANCE SUPPORT TO LANDFILL FUND	PENDING - SEE IF LANDFILL FUND INCREASES REVENUE ENOUGH TO BALANCE
	430240 DSS IV-D UNIT COST REVENUE	12	(1,100.00)	(13,200.00)	REIMBURSEMENT FROM DSS FOR SHERIFF DEPUTY SERVING CHILD SUPPORT PAPERS	
	430250 VETERANS SERVICE OFFICE	4	(1,275.00)	(5,100.00)	ALLOCATION FROM STATE TREASURER "AID TO COUNTY VETERAN OFFICES". AMOUNT IS PER ANNUAL STATE HOUSE GENERAL APPROPRIATIONS BILL FOR EACH FISCAL YEAR AS PART OF AID TO SUBDIVISIONS SECTION.	THE AMOUNT IS PER CHART DISTRIBUTED ANNUALLY BY THE STATE TREASURER. THE COUNTY GENERALLY RECEIVES THE SAME ANNUAL AMOUNT AS THE PRIOR FISCAL YEAR, PLUS THE EQUIVALENT AMOUNT (%) OF ANY PAY INCREASES STATE EMPLOYEES RECEIVED LESS ANY BUDGET REDUCTION ADJUSTMENTS
	430260 US FORESTRY-SHERIFF DEPT	1	(1,100.00)	(1,100.00)	PER DONNA KNIGHT: THE BUDGET AMOUNT IS \$1,100 PER YEAR AND IT IS TO PAY FOR PATROLING FEDERAL LANDS DURING SPRING AND SUMMER. THE MONEY IS PROVIDED BY A GRANT TO THE FORESTRY SERVICE.	\$1,100 PER YEAR AND IT IS TO PAY FOR PATROLING FEDERAL LANDS DURING SPRING AND SUMMER.
	430265 SHERIFF AET PROJ- CORNERSTONE	1	0.00	0.00	ALCOHOL ENFORCEMENT TEAM - ENFORCEMENT OF UNDERAGE DRINKING LAWS. PAID BY CORNERSTONE, THE ALCOHOL AND DRUG ABUSE COMMISSION FOR GREENWOOD, EDGEFIELD, MCCORMICK AND ABBEVILLE	SHERIFF CAN NOT PREDICT ANY REVENUE AT THIS TIME

## Greenwood County FY 2014 Budget Draft Revenues

Fund	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
100	430270 DHEC POLLUTION CONTROL	1	(500.00)	(500.00)	DHEC POLLUTION CONTROL IS BASED OFF OF THE POLLUTION CONTROL ACT. SECTION 48-1-350 STATES THAT "ONE-HALF OF THE CIVIL PENALTIES COLLECTED INURE TO THE BENEFIT OF THE COUNTY". SO WE RECEIVE HALF OF THE STATE PENALTY FOR POLLUTION.	THIS IS NOT A REVENUE WE CAN EXPECT. IT IS CAUSED BY UNPREDICTABLE ACTIONS
	430300 ST ELEC COMM BOARD STIPEND	7	(1,250.00)	(8,750.00)	STATE REIMBURSEMENT TO COUNTY FOR VOTER REGISTRATION BOARD MEMBERS (2)AND COMMISSIONERS(5) AMOUNT REIMBURSED PER BOARD MEMBER = \$1,250 ANNUALLY (NOTE THE STATE MANDATES WE PAY EACH BOARD MEMBER \$1,500 ANNUALLY)	VOTERS REG DIRECTOR SENDS STATEMENT TO THE STATE ELECTION COMMISSION QTRLY NOTE: PRIOR YEAR REVENUE WAS \$7,500 DUE TO ONE BOARD MEMBER NOT ABLE TO TAKE THE MANDATED TRAINING, THEREFORE THE STATE DID NOT REIMBURSE FOR THAT MEMBERS STIPEND
	430320 STATE ELECTION SUPPORT	1	(50,000.00)	(50,000.00)	JUNE PRIMARIES (REP & DEM) JUNE 10,2014. PER PRIOR YEAR ADDED 4 MORE PRECINCTS EXPECT MORE INCOME.	
1		(20,000.00)	(20,000.00)	RUN-OFF JUNE 24,2014 PROBABLE WITH PRIMARY ELECTION IN JUNE PER PRIOR YEAR RUNOFF. THERE WILL BE ADDITIONAL 4 PRECINCTS ADDED SO INCOME MAY BE MORE.		
1		(900.00)	(900.00)	PART-TIME TEMP REIMBURSEMENT UP TO \$900.00 PER CONNIE.		
	430325 LOCAL ELECTIONS REIMB.	1	(1,330.00)	(1,330.00)	NINETY SIX MUNICIPAL ELECTION NOVEMBER 5, 2013. 2 PRECINCTS TO BE USED FOR ELECTION.	
1		(4,270.00)	(4,270.00)	DISTRICT 51 SCHOOL BOARD ELECTION MAY 13,2014. 9 PRECINCTS TO BE USED.		
1		(4,870.00)	(4,870.00)	DISTRICT 52 SCHOOL BOARD ELECTION MAY 13, 2014. 11 PRECINCTS TO BE USED FOR ELECTION.		
	430410 STATE SALARY SUPPLEMENT	4	(1,575.00)	(6,300.00)	SC STATE TREASUER'S OFFICE STATEMENT OF AID TO COUNTIES- SALARY SUPPLEMENTS. QUARTERLY APPROPRIATIONS TO COUNTY CLERK OF COURT, CORONER, PROBATE JUDGE AND SHERIFF. PER PRIOR YEARS.	
	430420 SOCIAL SERVICES RENT	1	(36,000.00)	(36,000.00)	TOTAL COSTS PER ANNUAL FORM 1128 FROM SHANNON BROWN. PER SC DEPT OF SOCIAL SERVICES THEY REIMBURSE THE COUNTY 58.12% OF TOTAL COSTS	PER FORM 1128 MONTHLY RENT= \$3948.91 X 12= \$47,386.89 47,386.89*.5812= \$27,541.28 (APPROX \$27,600)
	430425 GIS-CPW, METRO	1	(10,000.00)	(10,000.00)	CPW \$10,000.00 ANNUAL PAYMENT FOR GIS SYSTEM ACCESS -DATA UPDATES PER AGREEMENT (2004)	
		1	(5,000.00)	(5,000.00)	GREENWOOD METRO \$5,000.00 ANNUAL PAYMENT FOR GIS SYSTEM ACCESS AND UPDATES PER AGREEMENT (OCTOBER 2004)	
	430430 MUNICIPAL PARKING LOT REVENUE	1	(2,200.00)	(2,200.00)	CITY GIVES 40% OF PARKING FINES COLLECTED YEARLY FOR PARKING INFRONT OF CITY BUILDING.	
	430440 BOND ESTREATMENTS	1	(500.00)	(500.00)	UNCLAIMED/UNREFUNDED COURT BONDS REMITTED TO COUNTY	CAN NOT BE ESTIMATED FY13 IS LARGE DUE TO AUDIT OF CLEARK OF COURT RECORDS REVEALING SEVERAL YEARS WORTH OF BONDS THAT HAD NOT BEEN ESTREATED
	440100 REGISTER OF DEEDS (ROD)	1	(124,000.00)	(124,000.00)	REGISTER OF DEEDS (ROD) COLLECTION FOR DEEDS, MORTAGAGES, PLATS, CERTIFIED COPIES REGULAR COPIES, AND NOTARY FILING.	
	440200 COMMON PLEAS FEES (C P)	1	(40,000.00)	(40,000.00)	COMMON PLEASE FEES (C P)	
	440500 GENERAL SESSIONS COLL	1	(10,900.00)	(10,900.00)	GENERAL SESSIONS COLL FEE	

## Greenwood County FY 2014 Budget Draft Revenues

Fund	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
100	440600 CHILD SUP COLLECTION FEE	1	(158,000.00)	(158,000.00)	CHILD SUP COLLECTION FEE	
	441000 FAMILY COURT FILING FEES	1	(32,000.00)	(32,000.00)	FAMILY COURT FILING FEES	
	441700 JUDGE OF PROBATE FEES	1	(125,000.00)	(125,000.00)	PROBATE COURT FEES: STATUTE 8-21-770 PROBATE FEES COVER PROPERTY VALUATION OF ESTATE, AND 8-21-77- OTHER FEES: FILING FEES (\$150), COURT COSTS,CERTIFIED COPIES.	REVENUE IS DEPENDANT UPON NUMBER OF AND SIZE OF ESTATES NEEDING PROBATE PER YEAR  FY11 - \$138,000 FY12 - \$111,000  AVERAGE OF TWO PAST YEARS - \$125,000
	442000 MAGISTRATE CIVIL FILING FEES	1	(162,000.00)	(162,000.00)	MAGISTRATE CIVIL FILING FEES	
	442500 SHERIFF FEES	1	(15,000.00)	(15,000.00)	AFTER DISCUSSIONS WITH JOHN LONG, TO BE ABLE TO BETTER BUDGET FOR FUTURE YEARS, WE WILL BE SPLITTING SHERIFF FEES INTO 2 ACCOUNTS 1002540 442500 (CIVIL PROCESS) AND 1002540 442502 (RECORD FEES)	\$15000 IS A CONSERVATIVE BUDGET BASED ON APPROX. AVERAGE OF TWO PRIOR YEARS. NEXT YEAR WE WILL BE ABLE TO MORE ACCURATELY BUDGET BASED ON SPLITTING THE FEES INTO THE TWO ACCOUNTS LISTED ABOVE.
	450100 CLERK OF COURT FINE	1	(5,000.00)	(5,000.00)	CLERK OF COURT FINE PER PRIOR YEARS.	
	450200 MAGISTRATE CRIMINAL FINE	1	(76,000.00)	(76,000.00)	MAGISTRATE CRIMINAL FINE	
	450210 MAGISTRATE-TRAFFIC FINES	1	(400,000.00)	(400,000.00)	MAGISTRATE-TRAFFIC FINES	
	460100 PARK PLAZA RENT	12	(1,458.33)	(17,499.96)	SOLICITOR MONTHLY RENT FOR SPACE - LOCATION # 1 MAIN OFFICE	
		12	(720.00)	(8,640.00)	SOLICITOR PTO OFFICE SPACE RENT	
		12	(100.00)	(1,200.00)	SPIRT TELEPHONE RENT	
		12	(1,176.00)	(14,112.00)	MARK GARBER TENANT RENT LOWER LEVEL, SUITE 13. LEASE SIGNED 1994 - EXPIRED 10-8-2008 \$9.00 PER SQ FEET, 1,568 SQ FT	
		12	(3,557.19)	(42,686.28)	SELF REGIONAL TENANT RENT LEVEL 2, SUITE 222 LEASE EXPIRED AUGUST 2005 3,357.19 PER MONTH, 13.11 PER SQ FEET. 3,255 SQ FT	
		12	2,100.00	25,200.00	GREENWOOD RENTAL AGENCY - ELEVATOR COSTS/ OTHER COSTS AND COMMISSION	
		1	0.00	0.00	NOTE: REVENUE IS LOWER IN FY14 BUDGET DUE TO EXEC SERVICES MOVING TENANT RENT WAS \$395 PER MONTH - \$10.25 PER SQ FT FOR 462 SQ FT, \$4,740 ANNUAL. LEE & SMITH \$125 PER MONTH, 120 SQ FEET, \$1,500 ANNUAL.	NOTE: EXE SVC AND LEE AND SMITH ALSO SHARED 400 SQ FEET OF "FREE" LOBBY SPACE THAT WAS SET UP IN THE ORIGINALLY LEASES AS BUILDING COMMON AREA
	460210 HEALTH DEPARTMENT RENT	12	(2,100.00)	(25,200.00)	SC DEPT OF HEALTH AND ENVIRN CONTROL VITAL RECORDS FEE COUNTY RECEIVES A PORTION OF THE FEE COLLECTED BY DHEC FOR VITAL RECORDS ISSUED IN THE COUNTY	BASED ON CURRENT YEAR AVERAGE COLLECTED AND PRIOR YEAR ACTUAL
	461525 INVESTMENT EARNINGS	1	(60,000.00)	(60,000.00)	INVESTMENT EARNINGS	

## Greenwood County FY 2014 Budget Draft Revenues

Fund	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
100	470100 SRO	1	(245,000.00)	(245,000.00)	SRO DI50 RESOURCE OFFICERS & CROSSING GUARDS. DI50 PAYS 100% OF CROSSING GUARDS (1 PT GUARD AT LAKEVIEW ) AND 75% RESOURCE OFFICERS (5 FT 1 PT)	
	470210 POLICE CONTRACT REVENUE	4	(1,560.00)	(6,240.00)	4 QUARTERLY PAYMENTS OF CONTRACT WITH THE TOWN OF HODGES TO PROVIDE 10 HOURS OF POLICE PROTECTION WITHIN THE TOWN LIMITS	
	470225 JUSTICE DEPT SCAAP	1	(4,000.00)	(4,000.00)	STATE CRIMINAL ALIEN ASSISTANCE PROGRAM. DEPARTMENT OF JUSTICE. STATE PAYS FOR ALIENS HELD IN DETENTION CENTER	PER DONNA KNIGHT, FY14 AMOUNT WILL LIKELY BE HIGHER BECAUSE SOME OF THE PAPERWORK WAS NOT PROCESSED CORRECTLY IN 2013 AND WILL BE PROCESSED AND TURNED IN FOR FY14.
	470230 DETENTION INMATE TELEPHONE	12	(1,800.00)	(21,600.00)	SECURUS TECHNOLOGIES PAYS THE DENTENTION CENTER/COUNTY A COMMISSION ON TELEPHONE USE BY INMATES --- THESE FUNDS ARE SPECIFICALLY SPENT ON INMATES -- SEE ACCOUNT 1002550 540705.	
	475100 SALE OF SURPLUS PROPERTY	1	(15,000.00)	(15,000.00)	ESTIMATED REVENUES FROM SALE OF SWITCHES BEING REPLACED IN IT DEPARTMENT - ONE TIME SALE	
	480120 PHOTO, MAPS &GIS SERVICES	12	(950.00)	(11,400.00)	37 PEOPLE/COMPANIES PAY MONTHLY \$25 CHARGE TO USE GIS SYSTEMS PER PRIOR YEAR. THERE ARE OTHER PEOPLE THAT PAY THIS FEE TO USE THE SYSTEM BUT THEY DO NOT PAY CONSISTENTLY EVERY MONTH. ADDED AN ADDITIONAL YEARLY PAYMENT TO COMPENSATE FOR THEM.	
		1	0.00	0.00	37 USERS PAY \$25.00 PER MONTH	12 MONTHS X 25 =300 PER MONTH
	480125 INTERNET ACCESS COST SHARING	12	(75.00)	(900.00)	\$75 PER MONTH BILLED TO THE SOLICITORS OFFICE FOR THEIR PORTION OF PARK PLAZA INTERNET USAGE.	\$75X12MONTHS=\$900. PRIOR YEARS WERE OVERBUDGETD.
	480400 MISCELLANEOUS REVENUE	12	(50.00)	(600.00)	TAX OFFICE COPY MONEY	
		12	(20.00)	(240.00)	ASSESSORS OFFICE COPY MONEY	
		20	(0.25)	(5.00)	FOIA COPY FEES	
		1	(500.00)	(500.00)	ESCHEATED INTEREST FROM TAX COLLECTION LANDSALE ACCOUNT - 5 YEARS OLD - NO OWNER FOUND	
		1	(20,000.00)	(20,000.00)	MISC REVENUES THAT DO NOT FIT INTO OTHER REVENUE ACCOUNTS	
	480510 BAD CHECK REVENUE SOLICITOR	700	(30.00)	(21,000.00)	SOLICITOR WORTHLESS CHECK PROGRAM: COLLECT \$30.00 FOR EACH BAD CHECK  TAX OFFICE SENDS BAD CHECKS NOT COLLECTED TO SOLICITOR FOR COLLECTION.	
	480525 RET CK, CERT LET FEES	1	(2,000.00)	(2,000.00)	MONEY COLLECTED IN TAX OFFICE FOR RETURNED CHECKS (\$30), CERTIFIED LETTER FEES.	
	480615 SANTEE COOPER REVENUE	1	(600,000.00)	(600,000.00)	HYDRO LEASE PAYMENT FROM SANTEE COOPER	
	925203 TRANSFER IN FROM A-TAX	1	(27,550.00)	(28,050.00)	FIRST \$25,000 A-TAX REVENUE CAN BE TRANSFERED TO GENERAL FUND PERSTATE LAW THEN 5% OF BALANCE - ESTIMATED AT \$3,050	

## Greenwood County FY 2014 Budget Draft Revenues

Fund	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
100	925232 TRANSFER IN FROM ELEC TRUST	1	(150,000.00)	(150,000.00)	BASED ON INTEREST RECORDED IN ELEC TRUST FUND PRIOR YEAR TOTAL WAS 188,000. SIX MONTHS OF FY13 WAS 80,000 PER JOHN WISEMAN GREENWOOD CAPITAL -\$150,000 IS A REASONABLE ESTIMATE ELEC TRUST INVESTS IN BONDS THAT PAY INTEREST ON COUPONS. THE PORTFOLIO HOLDS VARIOUS BONDS THAT EACH PAY COUPON INTEREST EVERY SIX MONTHS. THE MONTHLY PAYMENTS FOR THE VARIOUS COUPONS ARE NOT THE SAME.	INTEREST IS ALLOWED TO BE TRANSFERED OUT OF TRUST FUND INTO GENERAL FUND. TRUST FUND PRINCIPAL MUST BE MAINTAINED AT \$8,417,062 AS OF FEB 2013 = 1.8% CURRENT YIELD (PORTFOLIO AVERAGE COUPON RATE DIVIDED BY CURRENT PORTFOLIO MARKET VALUE)
	925710 TRANSFER IN FROM LAKE PK DIST	1	(350,000.00)	(350,000.00)	REDUCED TRANSFER IN FROM LGDZ FOR LAKE ADMINISTRATION AND OVERHEAD	
	<b>Total Fund Revenues</b>		<b>(19,264,488.16)</b>			

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes
<b>General Fund 100</b>	Administrati on 1001310	Salaries And Wages	501101	110,000.00	160,782.00	156,041.25	362,240.13	
		Part-Time And Temporary	501103	50,000.00	2,940.00	5,004.70	11,130.88	
		Fica-Employer Expense	501106	11,916.00	11,908.00	11,284.92	26,565.65	
		Retirement-Employer Expense	501107	19,571.00	28,557.00	23,865.22	44,467.63	
		Group Health/Life Ins-Employer	501108	9,646.00	7,221.59	6,931.78	13,717.07	
		Group Life Ins-Employer	501109	281.00	431.00	233.10	534.61	
		Workers Compensation	501112	2,362.00	4,684.35	4,496.26	6,319.49	
		Group Dental Insurance	501115	141.00	141.00	115.85	345.44	
		Supplies-Office	520100	2,750.00	1,232.00	1,092.21	6,436.48	
		Supplies - Attorney	520115	0.00	0.00	0.00	1,724.08	
		Supplies-Computer	520170	100.00	0.00	0.00	172.23	
		Postage	540100	400.00	0.00	0.00	526.94	
		Postage - Passports	540101	0.00	0.00	0.00	216.95	
		Books And Publications	540150	160.00	50.00	0.00	207.96	
		Memberships And Dues	540165	65,713.00	64,730.00	63,973.69	64,580.69	
		Employee Training & Education	540170	2,505.00	897.00	420.00	1,010.65	
		Employee Travel	540180	3,966.40	1,521.00	1,519.11	2,742.87	
		Advertising	540200	100.00	75.52	0.00	1,076.26	
		Printing	540300	300.00	229.48	76.32	395.09	
		Copier Maintenance Agreement	540350	1,896.00	3,056.00	2,869.79	2,622.24	
		Mobile Telephone	540500	1,200.00	725.00	725.00	539.00	
		Meeting Expenses	550125	2,000.00	500.00	109.76	106.69	
		Petroleum / Oil / Lubrication	550200	1,200.00	200.00	249.29	1,198.45	
		Repair-Automotive	560330	500.00	582.00	567.74	291.98	
		Professional Services	570100	49,812.00	48,706.00	33,373.19	43,062.83	
		Legal Expense	570150	176,000.00	165,000.00	135,720.15	12,273.78	
		Service Contracts	575100	0.00	100.00	0.00	35.07	
		<b>Total - Administration</b>		<b>512,519.40</b>	<b>504,268.94</b>	<b>448,669.33</b>	<b>604,541.14</b>	

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001310 ADMINISTRATION	501112 WORKERS COMPENSATION	1	2,362.00	2,362.00	WORKERS COMPENSATION	
			<b>Total</b>	<b>2,362.00</b>	<b>WORKERS COMPENSATION</b>	
	520100 SUPPLIES-OFFICE	10	30.00	300.00	MODIFIED - 10 CASES OF PAPER	
		0	1,000.00	0.00	MODIFIED - FILING, MAILING & STORAGE SUPPLIES	
		10	95.00	950.00	MODIFIED - TONER CARTRIDGE	
		1	1,500.00	1,500.00	MODIFIED - COLORED PAPER, FOLDER TABS, WRITING INSTRUMENTS & CORRECTION SUPPLIES, STORAGE SUPPLIES, NOTEPADS, NOTEBOOKS, CALENDARS, STICKY NOTES, ARCIVAL PAPER (MINUTES BOOKS)	
			<b>Total</b>	<b>2,750.00</b>	<b>SUPPLIES-OFFICE</b>	
	520115 SUPPLIES - ATTORNEY	1	0.00	0.00	REIMBURSEMENT OF 75% OF WESTLAW ANNUAL FEE	
		1	0.00	0.00	GENERAL SUPPLIES, PRINTING EXPENSE	
			<b>Total</b>	<b>0.00</b>	<b>SUPPLIES - ATTORNEY</b>	
	520170 SUPPLIES-COMPUTER	1	100.00	100.00	NUANCE PDF SOFTWARE LICENSE	
			<b>Total</b>	<b>100.00</b>	<b>SUPPLIES-COMPUTER</b>	
	540100 POSTAGE	1	400.00	400.00	GENERAL MAILINGS	
			<b>Total</b>	<b>400.00</b>	<b>POSTAGE</b>	
	540150 BOOKS AND PUBLICATIONS	1	160.00	160.00	MODIFIED - INDEX-JOURNAL SUBSCRIPTION	
			<b>Total</b>	<b>160.00</b>	<b>BOOKS AND PUBLICATIONS</b>	
	540165 MEMBERSHIPS AND DUES	4	12,225.00	48,900.00	4 QUARTERLY PAYMENTS TO UPPER SAVANNAH COUNCIL OF GOVERNMENTS FOR MEMBERSHIP	
		1	13,600.00	13,600.00	SC ASSOCIATION OF COUNTIES	
		1	1,500.00	1,500.00	NACO NATIONAL ASSOCIATION OF COUNTIES	
		1	400.00	400.00	GREENWOOD CHAMBER OF COMMERCE	
		1	750.00	750.00	ICMA MEMBERSHIP - County Mgr	
		1	133.00	133.00	INTERNATION ASSOCIATION OF ADMINISTRATIVE PROFESSIONALS (CLERK)	
		1	50.00	50.00	SC CLERKS TO COUNCIL ASSOCIATION DUES	
1		80.00	80.00	SC CITY & COUNTY MANAGER ASSOCIATION DUES		
1		300.00	300.00	OTHER DUES		
		<b>Total</b>	<b>65,713.00</b>	<b>MEMBERSHIPS AND DUES</b>		

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification		
1001310 ADMINISTRATION	540170 EMPLOYEE TRAINING & EDUCATION	1	200.00	200.00	SCCCMA WINTER MEETING REGISTRATION - COUNTY MANAGER			
		1	50.00	50.00	SCAC FALL COUNTY COUNCIL COALITION MEETING REGISTRATION - COUNTY MANAGER			
		2	50.00	100.00	SCAC FALL COUNTY COUNCIL COALITON INSTITUTE OF GOVERNMENT CLASSES (2 CLASSES) - COUNTY MANAGER			
		1	500.00	500.00	MODIFIED - GREENWOOD CHAMBER OF COMMERCE EVENTS & VARIOUS OTHER TRAINING EVENTS			
		1	150.00	150.00	SCAC LEGISLATIVE CONFERENCE REGISTRATION - COUNTY MANAGER			
		1	145.00	145.00	SCAC MID-YEAR CONFERENCE REGISTRATION - COUNTY MANAGER			
		2	50.00	100.00	SCAC MID-YEAR CONFERENCE INSTITUTE OF GOVERNMENT CLASSES - COUNTY MANAGER			
		2	365.00	730.00	SCAC ANNUAL CONFERENCE REGISTRATION - COUNTY MANAGER & CLERK TO COUNCIL			
		4	50.00	200.00	SCAC ANNUAL CONFERENCE INSTITUTE OF GOVERNMENT CLASSES - COUNTY MANAGER			
		2	65.00	130.00	SCAC ANNUAL CONFERENCE INSTITUTE OF GOVERNMENT ADVANCED CLASSES - CLERK TO COUNCIL			
		1	200.00	200.00	SC CLERKS TO COUNCIL WINTER MEETING REGISTRATION AND CLASSES			
					<b>Total</b>	<b>2,505.00</b>	<b>EMPLOYEE TRAINING &amp; EDUCATION</b>	
		540180 EMPLOYEE TRAVEL	1	800.00	800.00	MODIFIED - VARIOUS MEETINGS, SCCMA MEETINGS, BAW CONFERENCE, SCAC		
1	500.00		500.00	SC CLERKS ASSOCIATION WINTER MEETING HOTEL, MILEAGE AND MEALS				
2	981.00		1,962.00	SCAC ANNUAL CONFERENCE HOTEL - CLERK TO COUNCIL & COUNTY MANAGER				
1	393.40		393.40	SCAC ANNUAL CONFERENCE MILEAGE & MEALS - CLERK TO COUNCIL				
1	136.00		136.00	SCAC ANNUAL MEETING MEALS - COUNTY MANAGER				
1	175.00		175.00	SCAS LEGISLATIVE CONFERENCE HOTEL & MEALS - COUNTY MANAGER				
				<b>Total</b>	<b>3,966.40</b>	<b>EMPLOYEE TRAVEL</b>		
540200 ADVERTISING	1	100.00	100.00					
				<b>Total</b>	<b>100.00</b>	<b>ADVERTISING</b>		
540300 PRINTING	1	300.00	300.00	MODIFIED - STATIONARY, GENERAL PRINTING				
				<b>Total</b>	<b>300.00</b>	<b>PRINTING</b>		
540350 COPIER MAINTENANCE AGREEMENT	12	158.00	1,896.00	MODIFIED - MONTHLY COPIER MAINTENANCE				
				<b>Total</b>	<b>1,896.00</b>	<b>COPIER MAINTENANCE AGREEMENT</b>		
550125 MEETING EXPENSES	1	2,000.00	2,000.00	EXPENSES FOR REFRESHMENTS				
				<b>Total</b>	<b>2,000.00</b>	<b>MEETING EXPENSES</b>		

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001310 ADMINISTRATION	550200 PETROLEUM / OIL / LUBRICATION	1	1,200.00	1,200.00	COUNTY MANAGER	
			<b>Total</b>	<b>1,200.00</b>	<b>PETROLEUM / OIL / LUBRICATION</b>	
	560330 REPAIR-AUTOMOTIVE	1	500.00	500.00	COUNTY MANAGER	
			<b>Total</b>	<b>500.00</b>	<b>REPAIR-AUTOMOTIVE</b>	
	570100 PROFESSIONAL SERVICES	1	49,812.00	49,812.00	VARIOUS PROFESSIONAL SERVICES	
			<b>Total</b>	<b>49,812.00</b>	<b>PROFESSIONAL SERVICES</b>	
	570150 LEGAL EXPENSE	12	13,000.00	156,000.00	RETAINER FOR NEW COUNCIL ATTORNEY	
		1	5,000.00	5,000.00	CONTINGENCY FOR LAWSUITS	NOTE: SCAC COVERS THE COUNTY FOR FIRST \$15,000 IN LEGAL FEES
		1	5,000.00	5,000.00	CONSULTING ATTORNEY IF NEEDED	
		1	10,000.00	10,000.00	PARK, POE, ADAMS & BERNSTEIN LLP ESTIMATE	
			<b>Total</b>	<b>176,000.00</b>	<b>LEGAL EXPENSE</b>	
			<b>Total For Org</b>	<b>309,764.40</b>		

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes
<b>General Fund 100</b>	Assessor 1001525	Salaries And Wages	501101	376,996.00	369,264.00	347,886.46	357,227.87	
		Overtime	501102	1,000.00	47,250.00	0.00	0.00	
		Per Diem For Board Members	501104	1,650.00	2,475.00	1,225.00	0.00	
		Fica-Employer Expense	501106	26,710.00	29,539.00	24,581.37	25,254.73	
		Retirement-Employer Expense	501107	40,068.00	44,151.00	36,876.25	34,138.11	
		Group Health/Life Ins-Employer	501108	68,186.00	62,106.06	59,783.61	59,777.24	
		Group Life Ins-Employer	501109	941.00	932.00	900.94	850.68	
		Workers Compensation	501112	10,205.00	9,204.60	8,835.29	6,421.80	
		Group Dental Insurance	501115	1,410.00	1,410.00	1,368.73	1,396.75	
		Supplies-Office	520100	4,240.00	4,740.00	2,562.40	3,408.59	
		Postage	540100	3,800.00	20,015.00	14,178.73	2,835.42	
		Books And Publications	540150	9,525.00	525.00	85.50	7,836.03	
		Memberships And Dues	540165	115.00	290.00	65.00	265.00	
		Employee Training & Education	540170	3,225.00	4,200.00	2,325.00	3,377.00	
		Employee Travel	540180	1,275.00	2,790.00	1,888.22	1,799.89	
		Printing	540300	1,800.00	4,563.00	2,092.62	320.22	
		Copier Maintenance Agreement	540350	1,200.00	1,300.00	786.89	953.31	
		Licenses And Taxes	550120	2,200.00	125.00	125.00	2,200.00	
		Petroleum / Oil / Lubrication	550200	3,000.00	2,000.00	1,602.24	2,209.17	
		Repair-Automotive	560330	1,000.00	1,500.00	1,345.57	650.63	
		Service Contracts	575100	1,460.00	1,470.00	1,267.83	282.68	
		Equipment- Non-Capital	585500	2,400.00	1,050.00	156.84	0.00	
				<b>Total - Assessor</b>		<b>562,406.00</b>	<b>610,899.66</b>	<b>509,939.49</b>

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001525 ASSESSOR	501104 PER DIEM FOR BOARD MEMBERS	6	75.00	450.00	BOARD OF ASSESSMENT APPEALS - CHAIRMAN \$75 PER HEARING, 6 HEARINGS	
		24	50.00	1,200.00	BOARD OF ASSESSMENT APPEALS - MEMBERS - 4 MEMBERS x 6 MEETINGS = 24 x \$50 PER MEETING	
				<b>Total</b>	<b>1,650.00</b>	<b>PER DIEM FOR BOARD MEMBERS</b>
	501112 WORKERS COMPENSATION	1	10,205.00	10,205.00	WORKERS COMPENSATION	
				<b>Total</b>	<b>10,205.00</b>	<b>WORKERS COMPENSATION</b>
	520100 SUPPLIES-OFFICE	1	1,000.00	1,000.00	PAPER	
		1	1,740.00	1,740.00	TONER PRINTER CARTRIDGES - COLOR CARTRIDGES FOR SIDE TAB FOLDERS	
		1	1,500.00	1,500.00	MISC. OFFICE SUPPLIES, PENS, TAPE, LEGAL PADS, TAPES, ETC.	
				<b>Total</b>	<b>4,240.00</b>	<b>SUPPLIES-OFFICE</b>
	520170 SUPPLIES-COMPUTER	1	0.00	0.00		
				<b>Total</b>	<b>0.00</b>	<b>SUPPLIES-COMPUTER</b>
	540100 POSTAGE	12	200.00	2,400.00	APPROXIMATELY \$200 PER MONTH	
		1	1,400.00	1,400.00	ASSESSMENT NOTICES 3,500 @ .399 ESTIMATED BULK RATE	
				<b>Total</b>	<b>3,800.00</b>	<b>POSTAGE</b>
	540150 BOOKS AND PUBLICATIONS	1	525.00	525.00	MARSHALL & SWIFT SUBSCRIPTION ON CD, COMMERCIAL BOOK PRIOR YEAR FY13 HAD BEEN PAID IN FY12	
		1	9,000.00	9,000.00	RESIDENTIAL MARSHALL & SWIFT QUARTERLY UPDATES EACH APPRAISER	
				<b>Total</b>	<b>9,525.00</b>	<b>BOOKS AND PUBLICATIONS</b>
	540165 MEMBERSHIPS AND DUES	1	75.00	75.00	SCAAO (SC ASSN. OF ASSESSING OFFICIALS)	
		1	40.00	40.00	CASC (COUNTY ASSESSORS OF SC)	
				<b>Total</b>	<b>115.00</b>	<b>MEMBERSHIPS AND DUES</b>
	540170 EMPLOYEE TRAINING & EDUCATION	1	2,000.00	2,000.00	MANDATORY CE INCLUDING DOR CLASS	
		1	350.00	350.00	DOR/SCAAO LEGISLATION UPDATES	
		1	0.00	0.00	CERTIFIED GENERAL (DEPUTY ASSESSOR) CLASSES COMPLETED & EXAM PASSED	
1		100.00	100.00	REGISTRATION FOR ASSESSOR FOR S C ASSN OF ASSESSING OFFICIALS		
1		25.00	25.00	REGISTRATION FOR DEPUTY ASSESSOR - COUNTY ASSESSORS OF SC		
2		175.00	350.00	APARTMENT APPRAISING		
4		100.00	400.00	SUPPORT STAFF TRAINING		

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification	
1001525 ASSESSOR	540170 EMPLOYEE TRAINING & EDUCATION		<b>Total</b>	<b>3,225.00</b>	<b>EMPLOYEE TRAINING &amp; EDUCATION</b>		
	540180 EMPLOYEE TRAVEL	1	700.00	700.00	SCAAO CONFERENCE (ASSESSOR)		
		1	375.00	375.00	CASC (DEPUTY ASSESSOR)		
		1	0.00	0.00	EXAM PASSED (DEPUTY ASSESSOR - CERTIFIED GENERAL) - NO FURTHER TRAINING NEEDED		
		1	100.00	100.00	MISC (STATE HOUSE, DEPT OF REVENUE)		
		1	100.00	100.00	SCAAO BOARD & COMMITTEE MEETINGS		
				<b>Total</b>	<b>1,275.00</b>	<b>EMPLOYEE TRAVEL</b>	
	540300 PRINTING	1	650.00	650.00	BUSINESS CARDS, LETTERHEAD, ENVELOPES, ETC.		
		1	900.00	900.00	2013 ASSESSMENT NOTICES (3500)		
		1	250.00	250.00	MISC FORMS - PROPERTY CARDS, TRANSFER INSERTS		
				<b>Total</b>	<b>1,800.00</b>	<b>PRINTING</b>	
	540350 COPIER MAINTENANCE AGREEMENT	12	100.00	1,200.00	SCM MAINTENANCE COPIES/MO. X .012/COPY		
				<b>Total</b>	<b>1,200.00</b>	<b>COPIER MAINTENANCE AGREEMENT</b>	
	550120 LICENSES AND TAXES	2	320.00	640.00	MASS APPRAISER LICENSE RENEWAL (RENEWS EVERY EVEN YEAR)		
		4	390.00	1,560.00	LICENSED APPRAISER RENEWALS (RENEWS EVERY EVEN YEAR)		
				<b>Total</b>	<b>2,200.00</b>	<b>LICENSES AND TAXES</b>	
	550200 PETROLEUM / OIL / LUBRICATION	1	3,000.00	3,000.00	REASSESSMENT INSPECTIONS BEGIN		
				<b>Total</b>	<b>3,000.00</b>	<b>PETROLEUM / OIL / LUBRICATION</b>	
	560330 REPAIR-AUTOMOTIVE	1	1,000.00	1,000.00	ANTICIPATE REMAINING THE SAME - HAVE TWO NEWER VEHICLES ADDED THIS YEAR		
				<b>Total</b>	<b>1,000.00</b>	<b>REPAIR-AUTOMOTIVE</b>	
	575100 SERVICE CONTRACTS	1	360.00	360.00	DIAMOND SPRINGS WATER COOLER SERVICE		
		1	1,100.00	1,100.00	APEX MAINTENANCE CONTRACT		
				<b>Total</b>	<b>1,460.00</b>	<b>SERVICE CONTRACTS</b>	
585500 EQUIPMENT- NON- CAPITAL	2	1,050.00	2,100.00	DESKTOP SCANNERS			

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001525 ASSESSOR	585500 EQUIPMENT- NON- CAPITAL	2	150.00	300.00	DESK CHAIR	
			<b>Total</b>	<b>2,400.00</b>	<b>EQUIPMENT- NON-CAPITAL</b>	
		<b>Total For Org</b>		<b>47,095.00</b>		

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes
<b>General Fund 100</b>	Auditor 1001520	Salaries And Wages	501101	123,210.00	119,537.00	120,464.95	116,193.56	
		Part-Time And Temporary	501103	10,608.00	11,429.20	5,326.70	0.00	
		Fica-Employer Expense	501106	9,725.00	8,522.00	9,079.36	8,423.88	
		Retirement-Employer Expense	501107	14,184.00	12,671.00	13,333.89	10,943.70	
		Group Health/Life Ins-Employer	501108	17,518.00	16,422.78	15,978.49	12,640.26	
		Group Life Ins-Employer	501109	311.00	305.00	306.66	280.23	
		Workers Compensation	501112	411.00	1,631.99	1,566.51	1,880.73	
		Group Dental Insurance	501115	423.00	423.00	413.86	285.12	
		Supplies-Office	520100	2,248.00	3,709.01	2,144.97	2,050.92	
		Supplies-Auto Tags	520105	180.00	360.00	202.50	180.00	
		Postage	540100	40,840.00	40,000.00	39,336.05	39,451.36	
		Books And Publications	540150	210.00	265.00	240.64	206.60	
		Memberships And Dues	540165	350.00	275.00	200.00	0.00	
		Employee Training & Education	540170	1,350.00	1,205.00	1,203.00	240.00	
		Employee Travel	540180	1,149.39	520.00	311.31	266.40	
		Printing	540300	17,142.00	16,020.99	16,020.99	16,261.35	
		Copier Maintenance Agreement	540350	480.00	1,200.00	359.31	698.08	
		Mobile Telephone	540500	900.00	564.00	564.00	0.00	
		Telephone Service	540550	0.00	0.00	-23.50	23.50	
		Professional Services	570100	8,890.00	9,500.00	7,936.97	8,597.43	
		Service Contracts	575100	0.00	0.00	0.00	149.99	
		Furn & Equipment- Non-Capital	585500	0.00	1,440.00	768.97	0.00	
		Capital Improvement Project	595401	0.00	15,000.00	13,171.83	0.00	
				<b>Total - Auditor</b>		<b>250,129.39</b>	<b>261,000.97</b>	<b>248,907.46</b>

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001520 AUDITOR	420115 LICENSE TAG FEES- TEMPORARY	500	(5.00)	(2,500.00)	TEMPORARY LICENSE TAG FEES. ESTIMATED LESS THIS YEAR BECAUSE THERE HAS BEEN A 23% DROP EACH YEARH IN REVENUE TO THIS ACCOUNT.	
			<b>Total</b>	<b>(2,500.00)</b>	<b>LICENSE TAG FEES-TEMPORARY</b>	
	501112 WORKERS COMPENSATION	1	411.00	411.00	WORKERS COMPENSATION	
			<b>Total</b>	<b>411.00</b>	<b>WORKERS COMPENSATION</b>	
	520100 SUPPLIES-OFFICE	1	500.00	500.00	ENVELOPES W/RETURN ADDRESS FOR REBILLING ASSESSOR/TAX COLLECTOR TAX NOTICES	
		3750	0.06	225.00	TAX NOTICE FORMS FOR NEW AUTOS-120 DAY TAGS	
		30	10.20	306.00	30 CARTON LETTER COPY PAPER 50,995 ESTIMATED COPIES	
		5	5.80	29.00	5 REAMS LEGAL PAPER FOR REAL ESTATE TAX NOTICE REPRINTS ESTIMATE 2000 REPRINTS	
		1	300.00	300.00	DIAMOND SPRINGS WATER COOLER RENTAL/REFILLS	
		1	50.00	50.00	CALENDARS FOR OFFICE STAFF	
		14	32.00	448.00	PRINTERS CARTRIDGES FOR FRONT DESK/SHARON	
		1	40.00	40.00	PRINTER CARTRIDGE FOR REAL ESTATE TAX NOTICE REPRINTS	
		1	350.00	350.00	ITEM MODIFIED PENS, PENCILS, LABELS FOR 3 LABEL MAKERS, LABEL MAKER FOR PT EMPLOYEE, FOLDERS, BINDERS, ETC	
			<b>Total</b>	<b>2,248.00</b>	<b>SUPPLIES-OFFICE</b>	
			520105 SUPPLIES-AUTO TAGS	400	0.45	180.00
	<b>Total</b>			<b>180.00</b>	<b>SUPPLIES-AUTO TAGS</b>	
	540100 POSTAGE	1	20,000.00	20,000.00	CONTRACT SERVICE TO MAIL MONTHLY AUTO TAX NOTICES. ESTIMATED 42,748 NOTICES PER YEAR. INCLUDED INCREASE IN POSTAGE TO .46.	
		1	16,500.00	16,500.00	CONTRACT SERVICES TO MAIL ANNUAL TAX NOTICES FOR REAL ESTATE, BUSINESS PERSONAL PROPERTY, MANUFACTURING, BOATS AND MOTORS INCLUDED INCREASE IN POSTAGE TO .46	
		4000	0.46	1,840.00	120 DAY AUTO TAX NOTICES AND RETURN MAIL REBILLING INCLUDED INCREASE IN POSTAGE TO .46	
		1	2,500.00	2,500.00	REBILLING REVISED TAX NOTICES AND OTHER RETURN MAIL INLCUDED INCREASE IN POSTAGE TO .46	
			<b>Total</b>	<b>40,840.00</b>	<b>POSTAGE</b>	
	540150 BOOKS AND PUBLICATIONS	1	110.00	110.00	NADA BOOK FOR ASSESSING USED VEHICLES TO PRODUCE INTERNAL TAX NOTICES	
		1	25.00	25.00	SC CODE OF LAWS TITLE 12 ANNUAL SUPPLEMENT	

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001520 AUDITOR	540150 BOOKS AND PUBLICATIONS	1	75.00	75.00	NADA BOOK FOR ASSESSING VEHICLES VALUES IN OLDER USED AUTOMOBILES 1994-2005, TO PRODUCE INTERNAL TAX NOTICES	
			<b>Total</b>	<b>210.00</b>	<b>BOOKS AND PUBLICATIONS</b>	
	540165 MEMBERSHIPS AND DUES	1	75.00	75.00	SOUTH CAROLINA ASSOCIATION AUDITORS, TREASURERS AND TAX COLLECTORS MEMBERSHIP-SHARON	
		1	25.00	25.00	SOUTH CAROLINA ASSOCIATION OF ASSESSING OFFICIALS MEMBERSHIP-SHARON	
		1	150.00	150.00	GOVERNMENT FINANCE OFFICERS ASSOCIATION MEMBERSHIP-SHARON	
		1	100.00	100.00	SOUTH CAROLINA GOVERNMENT FINANCE OFFICERS ASSOCIATION MEMBERSHIP-SHARON	
			<b>Total</b>	<b>350.00</b>	<b>MEMBERSHIPS AND DUES</b>	
	540170 EMPLOYEE TRAINING & EDUCATION	2	40.00	80.00	ATTEND SOUTH CAROLINA DEPARTMENT OF REVENUE LEGISLATIVE UPDATES-MEREDITH/EDNA	
		2	145.00	290.00	CERTIFIED PUBLIC FINANCE OFFICER EXAMINATIONS-SHARON	
		1	200.00	200.00	MANDATED SCATT ACADEMY IN COLUMBIA-SHARON STATE LAW REQUIRES FOR AUDITOR POSITION FEBRUARY 2014	
		1	50.00	50.00	EXCEL CLASS AT PIEDMONT TECH-KIM	
		2	150.00	300.00	SOUTH CAROLINA ASSOCIATION AUDITOR, TREASURERS AND TAX COLLECTORS FALL/SPRING CONFERENCE-SHARON	
		1	110.00	110.00	CLASS TO MAINTAIN CGFO CERTIFICATION-SHARON SCGFOA SPRING CONFERENCE-1 DAY	
		1	110.00	110.00	CPE CLASS TO MAINTAIN CGFO CERTIFICATION-SHARON SCGFOA-DATE TO BE DETERMINED BASED ON TOPIC	
		1	110.00	110.00	CPE CLASS TO MAINTAIN CGFO CERTIFICATION-SHARON SCGFOA-SEPTEMBER 19, 2013	
		2	50.00	100.00	CLASS-MEREDITH/EDNA TO BE DETERMINED	
			<b>Total</b>	<b>1,350.00</b>	<b>EMPLOYEE TRAINING &amp; EDUCATION</b>	
	540180 EMPLOYEE TRAVEL	293	0.57	167.00	MILEAGE REIMBURSEMENT-MEREDITH/EDNA LEGISLATIVE UPDATES	
		146	0.57	83.00	MILEAGE REIMBURSEMENT-SHARON MANDATED ACADEMY IN COLUMBIA FEBRUARY 2014	
		2	130.00	260.00	HOTEL EMBASSY SUITES - COLUMBIA 2 NIGHTS/ 3 DAY CONFERENCE SHARON MANDATED SCATT ACADEMY IN COLUMBIA FEBRUARY 2014	
		439	0.57	250.00	MILEAGE REMIBURSMENT-SHARON SCATT CONFERENCES-SPRING/FALL	
		2	130.00	260.00	ACCOMODATIONS FOR SPRING SCATT CONFERENCE IN MYRTLE BEACH, SC-SHARON	

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification	
1001520 AUDITOR	540180 EMPLOYEE TRAVEL	227	0.57	129.39	MILEAGE TO MYRTLE BEECH CONFERENCE		
				<b>Total</b>	<b>1,149.39</b>	<b>EMPLOYEE TRAVEL</b>	
	540300 PRINTING	1	9,000.00	9,000.00	CONTRACT SERVICES FOR ANNUAL REAL ESTATE, BUSINESS PERSONAL, MANUFACTURING, BOAT AND MOTOR TAX NOTICES REAL ESTATE-38494 ESTIMATED AT .20 PER OTHERS-8214 ESTIMATED AT .15 PER		
		54000	0.15	8,100.00	CONTRACT SERVICES FOR MONTHLY AUTOMOBILE TAX NOTICES		
		400	0.03	12.00	COLOR PRINTING LOCAL BUSINESS PERSONAL PROPERTY TAX RETURNS		
		1000	0.03	30.00	AFFIDAVIT OF CANCELLATION FORM FOR DMV FROM SOUTH CAROLINA CORRECTIONS		
				<b>Total</b>	<b>17,142.00</b>	<b>PRINTING</b>	
		540350 COPIER MAINTENANCE AGREEMENT	1	480.00	480.00	COPIER/SCANNER/FAX ANNUAL MAINTENANCE SHARED WITH TAX COLLECTOR AND DELINQUENT TAX COLLECTOR ESTIMATED AT \$40 PER MONTH	
			<b>Total</b>	<b>480.00</b>	<b>COPIER MAINTENANCE AGREEMENT</b>		
	570100 PROFESSIONAL SERVICES	53000	0.13	6,890.00	QS1 MONTHLY VALUATION OF MOTOR VEHICLES		
		1	2,000.00	2,000.00	VESSEL VALUATION SERVICES BOATS-4300 @ .36 PER MOTORS-2700 @ .16 PER		
				<b>Total</b>	<b>8,890.00</b>	<b>PROFESSIONAL SERVICES</b>	
			<b>Total For Org</b>		<b>70,750.39</b>		

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes		
<b>General Fund 100</b>	Clerk Of Court 1001205	Salaries And Wages	501101	191,831.00	196,172.00	184,527.95	220,252.97			
		Overtime	501102	1,170.00	161.99	498.59	1,176.24			
		Part-Time And Temporary	501103	35,000.00	27,981.00	25,597.76	27,627.17			
		Fica-Employer Expense	501106	16,552.00	15,319.00	15,212.08	18,005.68			
		Retirement-Employer Expense	501107	23,218.00	20,354.00	20,700.53	22,865.15			
		Group Health/Life Ins-Employer	501108	27,744.00	29,430.92	26,968.64	34,679.38			
		Group Life Ins-Employer	501109	494.00	513.00	476.86	525.32			
		Workers Compensation	501112	699.00	2,732.34	2,622.60	3,059.88			
		Group Dental Insurance	501115	846.00	846.00	795.27	942.43			
		Supplies-Office	520100	10,075.00	11,328.00	9,883.85	6,343.22			
		Supplies-Fam Ctroom	520125	1,000.00	500.00	0.00	0.00			
		Postage	540100	2,660.00	2,300.00	2,329.54	2,336.04			
		Books And Publications	540150	600.00	907.00	906.95	823.85			
		Memberships And Dues	540165	142.00	175.00	175.00	0.00			
		Employee Training & Education	540170	285.00	0.00	0.00	0.00			
		Employee Travel	540180	950.00	0.00	0.00	0.00			
		Copier Maintenance Agreement	540350	2,076.00	2,076.00	1,516.15	2,088.50			
		Witnesses / Jurors / Bailiffs	550110	30,000.00	27,000.00	23,757.91	27,431.73			
		Professional Services	570100	0.00	0.00	0.00	45.00			
		Service Contracts	575100	98,290.00	98,290.00	97,788.00	97,445.50			
		Equipment- Non-Capital	585500	0.00	1,459.62	1,459.62	0.00			
				<b>Total - Clerk Of Court</b>		<b>443,632.00</b>	<b>437,545.87</b>	<b>415,217.30</b>	<b>465,648.06</b>	

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001205 CLERK OF COURT	416000 DOCUMENTARY STAMPS	12	(17,500.00)	(210,000.00)	DEED RECORDING FEE COLLECTED IN CLERK OF COURT. TAX COLLECTED IS DIVIDED...COUNTY 30% STATE 70%.	* 8 MONTHS OF FY13 = \$105,100
			<b>Total</b>	<b>(210,000.00)</b>	<b>DOCUMENTARY STAMPS</b>	
	420105 FAMILY COURT FINES	1	(12,000.00)	(12,000.00)	FAMILY COURT FINES	
			<b>Total</b>	<b>(12,000.00)</b>	<b>FAMILY COURT FINES</b>	
	430440 BOND ESTREATMENTS	1	(500.00)	(500.00)	UNCLAIMED/UNREFUNDED COURT BONDS REMITTED TO COUNTY	CAN NOT BE ESTIMATED FY13 IS LARGE DUE TO AUDIT OF CLERK OF COURT RECORDS REVEALING SEVERAL YEARS WORTH OF BONDS THAT HAD NOT BEEN ESTREATED
			<b>Total</b>	<b>(500.00)</b>	<b>BOND ESTREATMENTS</b>	
	440100 REGISTER OF DEEDS (ROD)	1	(124,000.00)	(124,000.00)	REGISTER OF DEEDS (ROD) COLLECTION FOR DEEDS, MORTGAGES, PLATS, CERTIFIED COPIES REGULAR COPIES, AND NOTARY FILING.	
			<b>Total</b>	<b>(124,000.00)</b>	<b>REGISTER OF DEEDS (ROD)</b>	
	440200 COMMON PLEAS FEES (C P)	1	(40,000.00)	(40,000.00)	COMMON PLEAS FEES (C P)	
			<b>Total</b>	<b>(40,000.00)</b>	<b>COMMON PLEAS FEES (C P)</b>	
	440500 GENERAL SESSIONS COLL FEE	1	(10,900.00)	(10,900.00)	GENERAL SESSIONS COLL FEE	
			<b>Total</b>	<b>(10,900.00)</b>	<b>GENERAL SESSIONS COLL FEE</b>	
	440600 CHILD SUP COLLECTION FEE	1	(158,000.00)	(158,000.00)	CHILD SUP COLLECTION FEE	
			<b>Total</b>	<b>(158,000.00)</b>	<b>CHILD SUP COLLECTION FEE</b>	
	441000 FAMILY COURT FILING FEES	1	(32,000.00)	(32,000.00)	FAMILY COURT FILING FEES	
			<b>Total</b>	<b>(32,000.00)</b>	<b>FAMILY COURT FILING FEES</b>	
450100 CLERK OF COURT FINE	1	(5,000.00)	(5,000.00)	CLERK OF COURT FINE PER PRIOR YEARS.		
		<b>Total</b>	<b>(5,000.00)</b>	<b>CLERK OF COURT FINE</b>		
501112 WORKERS COMPENSATION	1	699.00	699.00	WORKERS COMPENSATION		
		<b>Total</b>	<b>699.00</b>	<b>WORKERS COMPENSATION</b>		
520100 SUPPLIES-OFFICE	1	1,075.00	1,075.00	CUT- COPY PAPER		
	1	9,000.00	9,000.00	SUPPLIES FOR 7 PERSON OFFICE		
		<b>Total</b>	<b>10,075.00</b>	<b>SUPPLIES-OFFICE</b>		

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001205 CLERK OF COURT	520125 SUPPLIES-FAM CTROOM	1	1,000.00	1,000.00	CUT - THIS MONEY IS FOR SUPPLIES PURCHASED FOR THE FAMLIY COURTROOM AND JUDGES. COPY PAPER, TONER, FILES, WATER, CUPS, COFFEE AND OTHER OFFICE SUPPLIES ETC.	
					<b>Total</b>	<b>1,000.00</b>
	540100 POSTAGE	1	2,660.00	2,660.00	CUT- FOR MAILING JURY NOTICES AND JURY CHECKS, THERE IS EXPECTED TO BE AND INCREASE IN JURY TRIALS WITH THE CHANGES IN THE SOLICITORS OFFICE. PLUS THE REGULAR DAILY MAIL THE MUST BE SENT OUT OF THE CLERKS OFFICE.	
					<b>Total</b>	<b>2,660.00</b>
	540150 BOOKS AND PUBLICATIONS	1	600.00	600.00	CODE OF LAWS OF SC, 3 SETS CLERKS OFF, MAIN/FAMILY COURTROOMS	
					<b>Total</b>	<b>600.00</b>
	540165 MEMBERSHIPS AND DUES	1	142.00	142.00	CUT - CLERK OF COURT ASSOCIATION MEMBERSHIP FEE	
					<b>Total</b>	<b>142.00</b>
	540170 EMPLOYEE TRAINING & EDUCATION	1	285.00	285.00	CUT- MANDATORY MEETINGS FOR CLERK AND EMPLOYEES, ANNUAL CLERK'S CONVENTION, THE TRAINING FOR FILLING AND OPEN POSITION	
					<b>Total</b>	<b>285.00</b>
	540180 EMPLOYEE TRAVEL	1	950.00	950.00	CUT - TRAVEL FOR MYRTLE BEACH FOR 5 DAYS FOR ANNUAL CLERK'S CONVENTION AND ORIENTATION SCHOOL IN COLUMBIA FOR TWO DAYS	
					<b>Total</b>	<b>950.00</b>
	540350 COPIER MAINTENANCE AGREEMENT	1	1,236.00	1,236.00	SCM OFFICE SYSTEMS - MX-M350NB (FRONT COPIER COC)	
		1	840.00	840.00	AR 168 D COPIER - SCM OFFICE SYSTEMS MAINTENANCE AGREEMENT	
					<b>Total</b>	<b>2,076.00</b>
550110 WITNESSES / JURORS / BAILIFFS	1	30,000.00	30,000.00	MEALS AND PAY THE JURORS AND GRAND JURY. INCIDENTALS FOR JUDGS AND JURORS, DRINKS, SNACKS, CUPS NEED TO PLAN FOR THE POSSIBILITY OF MORE COURT TIME AND JURY TRIALS UNDER THE NEW SOLICITOR.		
				<b>Total</b>	<b>30,000.00</b>	<b>WITNESSES / JURORS / BAILIFFS</b>
575100 SERVICE CONTRACTS	1	53,290.00	53,290.00	ACS REAL ESTATE DEPT CONTRACT. ROD AREA, CONTRACT EXPIRATION 6-30 -11		
	1	45,000.00	45,000.00	THIS CONTRACT HAS BEEN RENEWED FOR ONE YEAR STARTING JANUARY 2013 IN ORDER THE ALLOW TIME TO EXPLORE OTHER OPTIONS SCJD CASE MANAGEMENT SYSTEM		
				<b>Total</b>	<b>98,290.00</b>	<b>SERVICE CONTRACTS</b>
				<b>Total For Org</b>	<b>(445,623.00)</b>	

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes
<b>General Fund 100</b>	Coroner 1004524	Salaries And Wages	501101	92,834.00	118,821.00	109,564.36	116,064.95	
		Part-Time And Temporary	501103	22,439.00	9,100.00	17,196.95	18,095.00	
		Fica-Employer Expense	501106	8,475.00	9,130.48	8,979.67	9,439.70	
		Retirement-Employer Expense	501107	13,667.00	12,094.29	13,418.88	12,173.11	
		Group Health/Life Ins-Employer	501108	17,656.00	21,853.35	18,834.90	21,427.32	
		Group Life Ins-Employer	501109	225.00	308.00	264.01	269.20	
		Workers Compensation	501112	338.00	2,058.81	1,976.23	1,300.75	
		Group Dental Insurance	501115	423.00	564.00	489.16	515.04	
		Supplies-Office	520100	1,500.00	2,992.00	2,266.48	1,932.56	
		Supplies-Medical	520180	1,000.00	702.00	662.89	856.87	
		Postage	540100	150.00	100.00	89.57	121.36	
		Books And Publications	540150	100.00	84.00	0.00	64.95	
		Memberships And Dues	540165	1,645.00	305.00	305.00	530.00	
		Employee Training & Education	540170	1,500.00	390.00	390.00	922.25	
		Employee Travel	540180	2,000.00	1,477.00	1,476.10	2,156.51	
		Auto Allowance	540400	0.00	0.00	0.00	3,750.00	
		Mobile Telephone	540500	4,380.00	0.00	650.00	0.00	
		Uniforms And Clothing	540750	1,500.00	1,700.00	1,065.43	912.77	
		Petroleum / Oil / Lubrication	550200	3,000.00	3,000.00	1,988.97	3,066.89	
		Repair-Automotive	560330	1,500.00	2,925.00	2,875.71	498.66	
		Professional Services	570100	23,640.00	21,675.00	18,453.00	19,607.00	
		Equipment- Non-Capital	585500	6,000.00	0.00	0.00	0.00	
				<b>Total - Coroner</b>		<b>203,972.00</b>	<b>209,279.93</b>	<b>200,947.31</b>

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1004524 CORONER	501112 WORKERS COMPENSATION	1	338.00	338.00	WORKERS COMPENSATION	
			<b>Total</b>	<b>338.00</b>	<b>WORKERS COMPENSATION</b>	
	520100 SUPPLIES-OFFICE	2	143.00	286.00	COPY MACHINE TONER \$143.00 EACH X 2 PER YEAR	
		1	344.00	344.00	CORONER ME MAINTENANCE FEE	
		1	870.00	870.00	OTHER OFFICE SUPPLIES	
			<b>Total</b>	<b>1,500.00</b>	<b>SUPPLIES-OFFICE</b>	
	520180 SUPPLIES-MEDICAL	1	1,000.00	1,000.00	BODY BAGS, GLOVES, FACE MASKS, SYRINGES, NEEDLES, VIALS, OHTER MEDICAL SUPPLIES	
			<b>Total</b>	<b>1,000.00</b>	<b>SUPPLIES-MEDICAL</b>	
	540100 POSTAGE	1	150.00	150.00	POSTAGE	
			<b>Total</b>	<b>150.00</b>	<b>POSTAGE</b>	
	540150 BOOKS AND PUBLICATIONS	1	100.00	100.00	FORENSIC MAGAZINE	
			<b>Total</b>	<b>100.00</b>	<b>BOOKS AND PUBLICATIONS</b>	
	540165 MEMBERSHIPS AND DUES	1	320.00	320.00	SC CORONERS ASSOCIATION (SCCA) OFFICE MEMBERSHIP @ \$200.00 ANNUALLY FOR 4 PEOPLE COX, OWINGS, MASSEY, QUARLES, \$30.00 FOR THOMAS, COLEMAN, SANDERS, PHILLIPS	
		0	30.00	0.00	REMOVED SCLEOA ANNUAL MEMBERSHIP DUES 1 membership for Coroner, 1 membership for 1 Deputy Coroner	REMOVED PER S. COX - LAW ENFORCEMENT MEMBERSHIP IS NOT NEEDED FOR CORONERS
		1	1,250.00	1,250.00	ACCREDITATION FOR IACME \$1250.00	
		1	75.00	75.00	SCAEE FOR CORONER	
			<b>Total</b>	<b>1,645.00</b>	<b>MEMBERSHIPS AND DUES</b>	
	540170 EMPLOYEE TRAINING & EDUCATION	1	1,500.00	1,500.00	TRAINING FOR CORONER AND DEPUTY CORONER'S (HAVE TO HAVE 16 HOURS CREDIT FOR EACH PERSON A YEAR)	
			<b>Total</b>	<b>1,500.00</b>	<b>EMPLOYEE TRAINING &amp; EDUCATION</b>	
	540180 EMPLOYEE TRAVEL	1	2,000.00	2,000.00	TRAINING	
		<b>Total</b>	<b>2,000.00</b>	<b>EMPLOYEE TRAVEL</b>		

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1004524 CORONER	540500 MOBILE TELEPHONE	1	2,700.00	2,700.00	VERIZON WIRELESS SERVICE ON SHERIFF DEPT. ACCOUNT FOR THE FOLLOWING EMPLOYEES SONNY COX STEVE OWINGS DEBBIE MASSEY BILL QUARLES JAMES SANDERS CUT SHERIFF'S DEPT. PHONES FOR 5 PEOPLE \$200.00 PER MONTH	
			<b>Total</b>	<b>2,700.00</b>	<b>MOBILE TELEPHONE</b>	
	540750 UNIFORMS AND CLOTHING	1	1,500.00	1,500.00	UNIFORMS FOR CORONER, 7 DEPUTY CORONER'S	
			<b>Total</b>	<b>1,500.00</b>	<b>UNIFORMS AND CLOTHING</b>	
	550200 PETROLEUM / OIL / LUBRICATION	1	3,000.00	3,000.00	95 FORD VAN, 93 MERCURY, 95 CROWN VIC	
			<b>Total</b>	<b>3,000.00</b>	<b>PETROLEUM / OIL / LUBRICATION</b>	
	560330 REPAIR-AUTOMOTIVE	1	1,500.00	1,500.00	REPAIR FOR 95 FORD VAN, 93 MERCURY, 95 CROWN VIC	
			<b>Total</b>	<b>1,500.00</b>	<b>REPAIR-AUTOMOTIVE</b>	
	570100 PROFESSIONAL SERVICES	24	960.00	23,040.00	COSTS FOR AUTOPSY AND TOXICOLOGY, PIEDMONT PATHOLOGY ASSOC. \$960 FOR AUTOPSY IF OTHER TESTS ARE NEEDED IT IS AN ADDITIONAL COST	
		3	200.00	600.00	SPECIAL TESTS AT AUTOPSY IF NEEDED	
			<b>Total</b>	<b>23,640.00</b>	<b>PROFESSIONAL SERVICES</b>	
	585500 EQUIPMENT- NON-CAPITAL	1	6,000.00	6,000.00	OFFICE FURNITURE, FILE CABINETS, SHELVING FOR EQUIPMENT AND SUPPLIES	
		1	0.00	0.00	CUT	
			<b>Total</b>	<b>6,000.00</b>	<b>EQUIPMENT- NON-CAPITAL</b>	
			<b>Total For Org</b>		<b>46,573.00</b>	

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes		
<b>General Fund 100</b>	County Council 1001101	Salaries And Wages	501101	99,246.00	98,345.00	96,542.32	98,834.02			
		Fica-Employer Expense	501106	6,254.00	6,176.00	6,157.80	6,486.30			
		Retirement-Employer Expense	501107	9,644.00	9,231.00	9,202.76	8,489.06			
		Group Health/Life Ins-Employer	501108	40,825.00	36,617.21	35,775.34	36,127.85			
		Group Life Ins-Employer	501109	372.00	455.00	408.70	277.13			
		Workers Compensation	501112	304.00	1,823.36	1,750.09	1,401.27			
		Group Dental Insurance	501115	987.00	1,128.00	1,038.72	1,129.61			
		Supplies-Office	520100	1,300.00	1,300.00	1,036.70	1,391.10			
		Postage	540100	1,000.00	1,370.00	324.32	911.75			
		Books And Publications	540150	0.00	157.00	156.60	0.00			
		Employee Training & Education	540170	9,505.00	7,888.00	3,468.20	4,094.00			
		Employee Travel	540180	14,547.12	15,793.00	6,048.40	11,528.31			
		Advertising	540200	1,300.00	1,821.00	601.07	1,306.95			
		Printing	540300	800.00	279.00	178.50	404.80			
		Auto Allowance	540400	0.00	0.00	0.00	1,000.00			
		Mobile Telephone	540500	420.00	696.00	667.00	667.00			
		Meeting Expenses	550125	2,000.00	2,000.00	1,022.27	1,052.63			
		<b>Total - County Council</b>				<b>188,504.12</b>	<b>185,079.57</b>	<b>164,378.79</b>	<b>175,101.78</b>	

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001101 COUNTY COUNCIL	501112 WORKERS COMPENSATION	1	304.00	304.00	WORKERS COMPENSATION	
			<b>Total</b>	<b>304.00</b>	<b>WORKERS COMPENSATION</b>	
	520100 SUPPLIES-OFFICE	10	30.00	300.00	10 BOXES OF COPY PAPER	
		1	1,000.00	1,000.00	GENERAL OFFICE SUPPLIES: PENCIS, PENS, FILE FOLDES, ENVELOPES, COLORED PAPER, STAPELS, STATIONARY PAPER CLIPS	
			<b>Total</b>	<b>1,300.00</b>	<b>SUPPLIES-OFFICE</b>	
	540100 POSTAGE	1	500.00	500.00	COURTHOUSE POSTAGE METER USE - GENERAL MAILING	
		1	500.00	500.00	FEDEX & SPECIAL MAILING	
			<b>Total</b>	<b>1,000.00</b>	<b>POSTAGE</b>	
540170 EMPLOYEE TRAINING & EDUCATION		7	50.00	350.00	ANNUAL CHAMBER MEETING TICKETS FOR 7 COUNCIL MEMBERS	
		7	365.00	2,555.00	SCAC ANNUAL MEETING REGISTRATION FOR 7 COUNCIL MEMBERS	
		7	50.00	350.00	SCAC FALL COUNTY COUNCIL COALITION MEETING REGISTRATION FOR 7 COUNCIL MEMBERS	
		7	150.00	1,050.00	COUNCIL REGISTRATION FOR LEGISLATIVE CONFERENCE	
		7	145.00	1,015.00	COUNCIL REGISTRATION FOR MID-YEAR CONFERENCE	
		1	300.00	300.00	COUNCIL RETREAT	
		2	65.00	130.00	SCAC ANNUAL CONFERENCE INSTITUTE OF GOVERNMENT ADVANCED REGISTRATION (2 CLASES) & BETTY R. ROPER WOMEN'S MEETING - CHILDS - 2 CLASSES @ 65	
		4	50.00	200.00	SCAC ANNUAL CONFERENCE INSTITUTE OF GOVERNMENT LEVEL I REGISTRATION - 4 CLASSES - ALLISON	
		2	65.00	130.00	SCAC ANNUAL CONFERENCE INSTITUTE OF GOVERNMENT ADVANCED CLASSES REGISTRATION (2 CLASES) - BRYANT	
		2	65.00	130.00	SCAC ANNUAL SESSION INSTITUTE OF GOVERNMENT ADVANCED (2 CLASES) REGISTRATION - MOATES	
		4	50.00	200.00	SCAC ANNUAL SESSION INSTITUTE OF GOVERNMENT LEVEL I (4 CLASSES) REGISTRATION - FISHER	
		2	65.00	130.00	SCAC ANNUAL SESSION INSTITUTE OF GOVERNMENT ADVANCED (2 CLASSES) REGISTRATION - TEMPLETON	
		4	50.00	200.00	SCAC ANNUAL SESSION INSTITUTE OF GOVERNMENT LEVEL I REGISTRATION (4 CLASSES) - BROWN	
		7	145.00	1,015.00	SCAC MID-YEAR CONFERENCE REGISTRATION FOR 7 COUNCIL MEMEBERS	
		2	50.00	100.00	MID-YEAR SESSION INSTITUTE OF GOVERNMENT 2 CLASSES - ALLISON	
	2	50.00	100.00	SCAC MID-YEAR INSTITUTE OF GOVERNMENT CLASSES REGISTRATION - ALLISON		

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001101 COUNTY COUNCIL	540170 EMPLOYEE TRAINING & EDUCATION	2	50.00	100.00	SCAC MID-YEAR INSTITUTE OF GOVERNMENT CLASS REGISTRATION - FISHER	
		2	50.00	100.00	SCAC MID-YEAR CONFERENCE INSTITUTE OF GOVERNMENT CLASS REGISTRATION - BROWN	
		2	50.00	100.00	SCAC FALL COUNTY COUNCIL COALITION INSTITUTE OF GOVERNMENT REGISTRATION FOR 2 CLASSES - ALLISON	
		2	50.00	100.00	SCAC FALL COUNTY COUNCIL COALITION INSTITUTE OF GOVERNMENT REGISTRATION FOR 2 CLASSES - FISHER	
		2	50.00	100.00	SCAC FALL COUNTY COUNCIL COALITION INSTITUTE OF GOVERNMENT REGISTRATION FOR 2 CLASSES - BROWN	
		7	150.00	1,050.00	SCAC LEGISLATIVE CONFERENCE REGISTRATION FOR 7 COUNCIL MEMBERS	
				<b>Total</b>	<b>9,505.00</b>	<b>EMPLOYEE TRAINING &amp; EDUCATION</b>
	540180 EMPLOYEE TRAVEL	7	365.00	2,555.00	SCAC ANNUAL MEETING PER DIEM FOR 7 COUNCIL MEMBERS: MILEAGE & MEALS	
		7	83.69	585.83	SCAC FALL COUNTY COUNCIL COALITION MILEAGE FOR 7 COUNCIL MEMBERS	
		7	562.33	3,936.31	SCAC LEGISLATIVE CONFERENCE HOTEL, MEALS AND MILEAGE FOR 7 COUNCIL MEMBERS	
		7	981.00	6,867.00	SCAC ANNUAL CONFERENCE HOTEL RESERVATIONS FOR 7 COUNCIL MEMBERS	
		7	86.14	602.98	SCAC MID-YEAR CONFERENCE MILEAGE FOR 7 COUNCIL MEMBERS	
				<b>Total</b>	<b>14,547.12</b>	<b>EMPLOYEE TRAVEL</b>
	540200 ADVERTISING	1	1,300.00	1,300.00	NEWSPAPER ADS - PUBLIC HEARING NOTICES	
				<b>Total</b>	<b>1,300.00</b>	<b>ADVERTISING</b>
	540300 PRINTING	1	300.00	300.00	BUSINESS CARDS, ETC.	
		1	500.00	500.00	STATIONARY	
				<b>Total</b>	<b>800.00</b>	<b>PRINTING</b>
	550125 MEETING EXPENSES	20	25.00	500.00	AWARDS	
		1	1,500.00	1,500.00	MODIFIED - REFRESHMENTS FOR COMMITTEE MEETINGS AND WORKSHOPS	
		0	10.00	0.00	CUT CERTIFICATE COVERS 5 PER PACK	
				<b>Total</b>	<b>2,000.00</b>	<b>MEETING EXPENSES</b>
	550400 MISCELLANEOUS EXPENSE	1	0.00	0.00	AWARDS FROM FULL COUNCIL, RETIREMENT GIFTS FROM COUNCIL	
		1	0.00	0.00	PREPARATION FOR COMPETITION	
				<b>Total</b>	<b>0.00</b>	<b>MISCELLANEOUS EXPENSE</b>
			<b>Total For Org</b>	<b>30,756.12</b>		

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes
<b>General Fund 100</b>	Courthouse Maintenance 1001725	Supplies-Office	520100	200.00	400.00	0.00	0.00	
		Electricity And Natural Gas	560200	98,100.00	92,000.00	70,839.02	98,282.82	
		Water And Sewer	560210	8,100.00	7,500.00	6,207.40	8,072.47	
		Cleaning And Janitorial	560215	1,030.00	1,100.00	795.00	311.63	
		Building Maintenance	560310	44,500.00	20,383.12	18,280.39	10,204.83	
		Professional Services	570100	47,100.00	36,000.00	33,000.00	37,954.08	
		Service Contracts	575100	19,500.00	14,328.27	14,328.27	13,782.60	
		<b>Total - Courthouse Maintenance</b>			<b>218,530.00</b>	<b>171,711.39</b>	<b>143,450.08</b>	<b>168,608.43</b>

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001725 COURTHOUSE MAINTENANCE	520100 SUPPLIES-OFFICE	1	200.00	200.00	GENERAL OFFICE SUPPLIES. NOTE PADS, PENS,	
			<b>Total</b>	<b>200.00</b>	<b>SUPPLIES-OFFICE</b>	
	560200 ELECTRICITY AND NATURAL GAS	12	8,175.00	98,100.00	COURTHOUSE ELECTRICITY BASED ON PRIOR YEAR USAGE. CPW BILL #3-0440-01 AVERAGE BILL	
		12	0.00	0.00	COURTHOUSE CPW WATER BILL PER PRIOR YEAR USAGE SEE ACCT 560210	
			<b>Total</b>	<b>98,100.00</b>	<b>ELECTRICITY AND NATURAL GAS</b>	
	560210 WATER AND SEWER	12	675.00	8,100.00	WATER, SEWER, AND SPRINKLERS	
			<b>Total</b>	<b>8,100.00</b>	<b>WATER AND SEWER</b>	
	560215 CLEANING AND JANITORIAL	1	1,030.00	1,030.00	TOILET PAPER, PAPER TOWELS, DEODORIZERS	
		8	0.00	0.00	RESTROOM HAND DRYERS TO REDUCE PAPER COST AND REDUCE JANITORIAL CHARGE FOR STOCKING AND CHANGING PAPER. AVERAGE BLOWER UNIT COSTS BETWEEN \$250 -\$400 HOWEVER THE COURTHOUSE BATHROOM WALLS ARE TILED AND WILL REQUIRE ADDITIONAL COSTS FOR INSTALLATION	
		1	0.00	0.00	INSTALLATION OF BATHROOM HAND DRYERS	
			<b>Total</b>	<b>1,030.00</b>	<b>CLEANING AND JANITORIAL</b>	
	560310 BUILDING MAINTENANCE	1	24,500.00	24,500.00	COURTHOUSE REPAIRS, PAINTING, WALL CONSTRUCTION, MINOR IMPROVEMENTS, FIRE CODE COMPLIANCE, ADA COMP, SAFETY, ETC.	
		1	20,000.00	20,000.00	TAX OFFICE COUNTER, DOOR SECURITY	
			<b>Total</b>	<b>44,500.00</b>	<b>BUILDING MAINTENANCE</b>	
	570100 PROFESSIONAL SERVICES	1	32,100.00	32,100.00	JANITORIAL SERVICES (SEE ALSO FACILITIES MANAGEMENT)	NOTE: SPEARMAN CONTRACT EXPIRES JULY 1, 2013
		1	15,000.00	15,000.00	CONTRACT LABOR AS NEEDED - TAX OFFICE SECURITY DOOR, OTHER LABOR AS NEEDED	
			<b>Total</b>	<b>47,100.00</b>	<b>PROFESSIONAL SERVICES</b>	
	575100 SERVICE CONTRACTS	2	7,000.00	14,000.00	OTIS ELEVATOR MAINTENANCE ON 2 ELEVATORS	
		1	500.00	500.00	FIRE EXTINGUISHERS SERVICE	
		1	5,000.00	5,000.00	PEST CONTROL SERVICES	
			<b>Total</b>	<b>19,500.00</b>	<b>SERVICE CONTRACTS</b>	
		<b>Total For Org</b>	<b>218,530.00</b>			

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes		
<b>General Fund 100</b>	Data Processing 1001715	Salaries And Wages	501101	125,843.00	122,904.00	120,546.92	125,580.66			
		Fica-Employer Expense	501106	9,028.00	8,707.00	8,612.77	9,005.68			
		Retirement-Employer Expense	501107	13,339.00	13,028.00	12,778.30	11,698.95			
		Group Health/Life Ins-Employer	501108	15,440.00	14,469.40	14,079.01	14,148.83			
		Group Life Ins-Employer	501109	318.00	313.00	310.05	285.60			
		Workers Compensation	501112	386.00	2,376.29	2,280.86	3,002.97			
		Group Dental Insurance	501115	282.00	282.00	275.91	282.41			
		Supplies-Office	520100	155.60	300.00	290.77	195.39			
		Supplies-Computer	520170	1,167.00	1,000.00	521.96	150.69			
		Memberships And Dues	540165	0.00	200.00	0.00	0.00			
		Employee Training & Education	540170	525.00	400.00	0.00	0.00			
		Employee Travel	540180	390.00	500.00	0.00	0.00			
		Repair-Computer	560340	500.00	1,000.00	344.79	12,317.98			
		Service Contracts	575100	11,680.00	12,680.00	10,747.18	168.11			
		Equipment-Computer	585400	28,000.00	0.00	0.00	0.00			
				<b>Total - Data Processing</b>		<b>207,053.60</b>	<b>178,159.69</b>	<b>170,788.52</b>	<b>176,837.27</b>	

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001715 DATA PROCESSING	501112 WORKERS COMPENSATION	1	386.00	386.00	WORKERS COMPENSATION	
			<b>Total</b>	<b>386.00</b>	<b>WORKERS COMPENSATION</b>	
	520100 SUPPLIES-OFFICE	1	155.60	155.60	OFFICE SUPPLIES	
			<b>Total</b>	<b>155.60</b>	<b>SUPPLIES-OFFICE</b>	
	520170 SUPPLIES-COMPUTER	1	1,167.00	1,167.00	PRINTING SUPPLIES	This will cover paper and toner costs for the three main printers we use for county reports as well as the lower volume color laser printer.
			<b>Total</b>	<b>1,167.00</b>	<b>SUPPLIES-COMPUTER</b>	
	540165 MEMBERSHIPS AND DUES	1	0.00	0.00	CUT- SCCFT MEMBERSHIP DUES	
			<b>Total</b>	<b>0.00</b>	<b>MEMBERSHIPS AND DUES</b>	
	540170 EMPLOYEE TRAINING & EDUCATION	1	389.00	389.00	TRAINING COURSES - as needed - TBD	
		1	136.00	136.00	This is an estimated cost of conference fees. I do not plan to attend unless there are major changes to state programs that will affect the data we send to and receive from them.	
			<b>Total</b>	<b>525.00</b>	<b>EMPLOYEE TRAINING &amp; EDUCATION</b>	
	540180 EMPLOYEE TRAVEL	1	390.00	390.00	TRAVEL RELATED TO SCCFT CONFERENCE, OR CHILD SUPPORT PROJECT, IF NECESSARY.	
			<b>Total</b>	<b>390.00</b>	<b>EMPLOYEE TRAVEL</b>	
	560340 REPAIR-COMPUTER	1	500.00	500.00	This should cover cost of printer repairs, if needed, on the three larger laser printers that we use.	
			<b>Total</b>	<b>500.00</b>	<b>REPAIR-COMPUTER</b>	
	575100 SERVICE CONTRACTS	1	180.00	180.00	DIAMOND SPRINGS WATER COOLER SERVICE	
		1	11,500.00	11,500.00	AS400 ANNUAL MAINTENANCE CONTRACT	
			<b>Total</b>	<b>11,680.00</b>	<b>SERVICE CONTRACTS</b>	
	585400 EQUIPMENT-COMPUTER	1	28,000.00	28,000.00	AS400 UPGRADE	
		<b>Total</b>	<b>28,000.00</b>	<b>EQUIPMENT-COMPUTER</b>		
		<b>Total For Org</b>	<b>42,803.60</b>			

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes
<b>General Fund 100</b>	Detention Center 1002550	Salaries And Wages	501101	1,528,693.00	1,385,074.46	1,327,974.27	1,321,960.28	
		Overtime	501102	14,000.00	28,000.00	20,504.07	25,783.52	
		Part-Time And Temporary	501103	0.00	218.33	109.16	11,554.40	
		Inmate Labor	501105	3,024.00	2,808.00	2,160.00	0.00	
		Fica-Employer Expense	501106	111,454.00	102,231.00	97,386.78	97,882.24	
		Retirement-Employer Expense	501107	193,028.00	173,899.00	164,290.55	157,894.99	
		Group Health/Life Ins-Employer	501108	214,724.00	206,156.62	181,878.40	191,238.86	
		Group Life Ins-Employer	501109	3,529.00	3,522.00	3,163.40	3,058.38	
		Workers Compensation	501112	52,894.00	46,786.87	46,786.87	36,817.08	
		Group Dental Insurance	501115	6,486.00	5,808.00	5,489.76	5,454.06	
		Supplies-Office	520100	6,000.00	6,238.97	6,238.97	5,883.33	
		Supplies-Detent Kitchen	520176	1,500.00	2,459.65	2,459.65	0.00	
		Supplies-Medical	520180	0.00	0.00	0.00	15.54	
		Memberships And Dues	540165	150.00	150.00	0.00	119.90	
		Employee Training & Education	540170	5,000.00	3,441.68	1,099.84	1,035.92	
		Employee Travel	540180	1,000.00	1,471.72	1,471.72	795.54	
		Copier Maintenance Agreement	540350	3,000.00	3,000.00	3,057.74	2,848.26	
		Prisoner Clothing/Cmf	540700	7,400.00	10,236.03	14,176.18	9,719.60	
		Prisoner Clth/Cmf-Frm Telephon	540705	21,600.00	0.00	0.00	0.00	
		Uniforms And Clothing	540750	14,717.00	15,132.35	12,925.03	18,519.55	
		Food-Detention Center	540850	330,000.00	364,586.89	377,383.58	318,486.66	
		Juvenile Incarceration	540900	36,500.00	24,825.00	22,575.00	3,700.00	
		Electricity And Natural Gas	560200	170,420.00	132,000.00	125,190.66	122,593.39	
		Water And Sewer	560210	36,672.00	39,000.00	31,136.56	37,982.18	
		Cleaning And Janitorial	560215	25,000.00	25,000.00	20,924.28	25,750.59	
		Building Maintenance	560310	8,000.00	8,461.60	5,081.50	6,864.14	
		Repair-Equipment	560320	4,900.00	0.00	0.00	718.54	
		Professional Services	570100	200,164.80	276,300.00	223,095.72	268,432.53	
		Inmate Health Cost Pool	598000	50,000.00	0.00	0.00	0.00	
				<b>Total - Detention Center</b>		<b>3,049,855.80</b>	<b>2,866,808.17</b>	<b>2,696,559.69</b>

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1002550 DETENTION CENTER	501105 INMATE LABOR	7	432.00	3,024.00	7 INMATES -- \$18 EVERY TWO WEEKS, \$36 DOLLARS A MONTH, WILL WORK FOR 12 MONTHS	
			<b>Total</b>	<b>3,024.00</b>	<b>INMATE LABOR</b>	
	501112 WORKERS COMPENSATION	1	52,894.00	52,894.00	WORKERS COMPENSATION	
			<b>Total</b>	<b>52,894.00</b>	<b>WORKERS COMPENSATION</b>	
	520100 SUPPLIES-OFFICE	1	5,000.00	5,000.00	GENERAL OFFICE SUPPLIES - PRINTER CARTRIDGES, PENS, PENCILS, LEGAL PADS, CALENDARS	
		1	1,000.00	1,000.00	COPY PAPER	
			<b>Total</b>	<b>6,000.00</b>	<b>SUPPLIES-OFFICE</b>	
	520176 SUPPLIES-DETENT KITCHEN	1	1,500.00	1,500.00	REPLACE OLD AND WORN OUT SUPPLIES	
			<b>Total</b>	<b>1,500.00</b>	<b>SUPPLIES-DETENT KITCHEN</b>	
	540165 MEMBERSHIPS AND DUES	1	50.00	150.00	SJAA X 3	
			<b>Total</b>	<b>150.00</b>	<b>MEMBERSHIPS AND DUES</b>	
	540170 EMPLOYEE TRAINING & EDUCATION	1	5,000.00	5,000.00	DETENTION OFFICERS MUST RECEIVE CONTINUING EDUCATION TO MAINTAIN DETENTION CENTER OFFICER CERTIFICAT	
			<b>Total</b>	<b>5,000.00</b>	<b>EMPLOYEE TRAINING &amp; EDUCATION</b>	
	540180 EMPLOYEE TRAVEL	1	1,000.00	1,000.00	TRAINING REQUIRED TO MAINTAIN DETENTION CENTER OFFICER CERTIFICATION	
			<b>Total</b>	<b>1,000.00</b>	<b>EMPLOYEE TRAVEL</b>	
	540350 COPIER MAINTENANCE AGREEMENT	1	3,000.00	3,000.00	1 OCE. MONTHLY FEES	
			<b>Total</b>	<b>3,000.00</b>	<b>COPIER MAINTENANCE AGREEMENT</b>	
	540700 PRISONER CLOTHING/CMF	1	7,400.00	7,400.00	SHEETS, TOWELS, SHOES, MATTRESSES, SUICIDE PREV. EQ, PRISONER UNIFORMS - INCR DUE TO CONSTRUCTION --- 21,600 MOVED TO 1002550 540705 PRISONER CLOTHING/CMF	
			<b>Total</b>	<b>7,400.00</b>	<b>PRISONER CLOTHING/CMF</b>	
	540705 PRISONER CLTH/CMF-FRM TELEPHON	1	21,600.00	21,600.00	21,600 BROKEN OUT OF PRISONER SUPPLIES TO SHOW THAT INMATE TELEPHONE REVENUE IS SPECIFICIALLY SPENT ON PRISONER NEEDS	
		<b>Total</b>	<b>21,600.00</b>	<b>PRISONER CLTH/CMF-FRM TELEPHON</b>		
540750 UNIFORMS AND CLOTHING	30	90.00	2,700.00	BOOTS or SHOES		
	30	4.50	135.00	NAME TAPES		
	15	4.50	67.50	BELT BUCKLES		

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1002550 DETENTION CENTER	540750 UNIFORMS AND CLOTHING	52	26.00	1,352.00	CINTAS UNIFORM RENTAL -MAINTENANCE	
		35	35.00	1,225.00	UNIFORM PANTS	
		60	32.00	1,920.00	EMBROIDERY ON UNIFORM SHIRTS	
		30	45.00	1,350.00	UNIFORM SHIRTS -LS	
		30	45.00	1,350.00	UNIFORM SHIRTS-SS	
		15	0.00	0.00	SHOES (see boots)	
		65	69.50	4,517.50	MEDICAL GLOVES -CASES	
		1	100.00	100.00	MISC	
			<b>Total</b>		<b>14,717.00</b>	<b>UNIFORMS AND CLOTHING</b>
	540850 FOOD-DETENTION CENTER	12	27,500.00	330,000.00		
			<b>Total</b>	<b>330,000.00</b>	<b>FOOD-DETENTION CENTER</b>	
	540900 JUVENILE INCARCERATION	365	100.00	36,500.00	PAY THE STATE \$50 PER DAY PER JUVENILE BROUGHT IN BY GWD CO ESTIMATE WE WOULD HAVE 2 JUVENILES THERE EACH DAY AT \$50.00 PER PERSON	
			<b>Total</b>	<b>36,500.00</b>	<b>JUVENILE INCARCERATION</b>	
	560200 ELECTRICITY AND NATURAL GAS	1	0.00	0.00	CORRECTIONS MADE ON FOLLOWING DETAIL LINES	
		12	8,735.00	104,820.00	CPW 3-4430-01 DETENTION CENTER ELECTRIC BILL PER PRIOR YEAR MONTHLY BILLS	
		12	171.00	2,052.00	CPW 003-5515-00 (BEHIND BUILDING) ELECTRIC BILL PER PRIOR YEAR MONTHLY BILLS	
		12	2,313.00	27,756.00	CPW 3-5346-02 500 EDGEFIELD ST ELECTRIC BILLS PER PRIOR YEAR MONTHLY BILLS	
		12	176.00	2,112.00	CPW 3-5405-01 ELECTRIC BILL PER PRIOR YEAR MONTHLY BILLS	
		12	1,140.00	13,680.00	ESTIMATE 10% INCREASE FOR NEW WING	ESTIMATE 10% INCREASE FOR NEW WING
		1	20,000.00	20,000.00	INCREASE IN ESTIMATE FOR ELECTRICITY COST FOR NEW WING OF DETENTION CENTER	
			<b>Total</b>		<b>170,420.00</b>	<b>ELECTRICITY AND NATURAL GAS</b>
560210 WATER AND SEWER	1	0.00	0.00	CORRECTIONS MADE IN FOLLOWING DETAIL LINES		
	12	66.00	792.00	CPW 3-5467-00 528-B EDGEFIELD ST WATER/SEWER BILL PER PRIOR YEAR MONTHLY BILLS		
	12	2,712.00	32,544.00	CPW 3-4430-01 DETENTION CENTER WATER/SEWER PER PRIOR YEAR MONTHLY BILLS		

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1002550 DETENTION CENTER	560210 WATER AND SEWER	12	278.00	3,336.00	ESTIMATE 10% INCREASE DUE TO NEW WING IN FY14	
			<b>Total</b>	<b>36,672.00</b>	<b>WATER AND SEWER</b>	
	560215 CLEANING AND JANITORIAL	1	25,000.00	25,000.00	UNIFIRST/CLEANS RUGS, CINTAS/SANITIZES/CHGS FACIL & CELLS. INC DUE TO LAUNDRY DURING CONSTRUCTION	
			<b>Total</b>	<b>25,000.00</b>	<b>CLEANING AND JANITORIAL</b>	
	560310 BUILDING MAINTENANCE	1	8,000.00	8,000.00	REPAIRS, MINOR IMPROVEMENTS, ELECTRIC LOCKS, TOILETS	
			<b>Total</b>	<b>8,000.00</b>	<b>BUILDING MAINTENANCE</b>	
	560320 REPAIR-EQUIPMENT	7	700.00	4,900.00	REPLACEMENT OF COMPUTERS THAT ARE OUT OF DATE.	WITH THE DETENTION CENTER, THE COMPUTERS ARE IN USE 24/7 AND WEAR OUT FASTER THAN NORMAL COMPUTERS
			<b>Total</b>	<b>4,900.00</b>	<b>REPAIR-EQUIPMENT</b>	
	570100 PROFESSIONAL SERVICES	12	15,055.40	180,664.80	SOUTHEASTERN HEALTH PARTNERS - INMATE HEALTH SERVICES - BASE RATE IS \$15,055.40 PER MONTH (\$180,664.80).	INCLUDES A 2% BASE FEE INCREASE PLUS ADDITIONAL PREMIUM FOR 20 ADDITIONAL INMATES EXPECTED BECAUSE OF NEW WING (REDUCED BY \$50,000 COST POOL - SEE OTHER LINE ITEM DETAIL)
		12	1,500.00	18,000.00	SOUTHERN HEALTH PARTNERS- INMATE MEDICATION COSTS	
		1	0.00	0.00	COST POOL REMOVED FROM SOUTHERN HEALTH PARTNERS. TO BE USED FOR DR AND HOSPITAL BILLS FOR INMATES AS NEEDED - SEE NEW LINE ITEM \$50,000 ACCT 1002550 598000.	
		15	100.00	1,500.00	DRUG TESTING FOR EMPLOYEES - 5% EACH QUARTER	
			<b>Total</b>	<b>200,164.80</b>	<b>PROFESSIONAL SERVICES</b>	
	598000 INMATE HEALTH COST POOL	1	50,000.00	50,000.00	INMATE MEDICAL CARE - PREVIOUSLY PAID DIRECTLY TO SOUTHERN HEALTH PARTNERS. POSSIBLE SAVINGS IF NOT USED - HOWEVER BUDGET IS RESTRICTED: MUST BE HELD INTACT EVEN IF NOT USED - DEPT CAN NOT TRANSFER TO ANOTHER LINE ITEM.	SEE PROFESSIONAL SERVICES, REDUCED AMOUNT FOR SOUTHERN HEALTH PARTNERS CONTRACT
			<b>Total</b>	<b>50,000.00</b>	<b>INMATE HEALTH COST POOL</b>	
		<b>Total For Org</b>		<b>977,941.80</b>		

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes		
<b>General Fund 100</b>	Emergency Communica tions 1002600	Salaries And Wages	501101	670,312.00	560,203.00	566,160.16	570,880.26			
		Overtime	501102	1,200.00	127,722.77	133,217.85	128,308.76			
		Part-Time And Temporary	501103	37,234.00	106,048.62	112,012.81	100,723.37			
		Fica-Employer Expense	501106	50,590.00	56,536.00	58,712.61	57,849.56			
		Retirement-Employer Expense	501107	75,126.00	81,485.00	84,939.03	73,278.43			
		Group Health/Life Ins-Employer	501108	104,027.00	104,461.41	88,801.38	96,496.24			
		Group Life Ins-Employer	501109	1,790.00	1,631.00	1,531.08	1,302.23			
		Workers Compensation	501112	19,329.00	10,094.89	10,094.89	4,959.89			
		Group Dental Insurance	501115	2,820.00	2,538.00	2,372.18	2,419.76			
		Supplies-Office	520100	0.00	717.80	717.80	380.52			
		Supplies-Computer	520170	100.00	0.00	0.00	14.98			
		Postage	540100	0.00	25.00	0.00	0.00			
		Employee Training & Education	540170	8,946.00	0.00	0.00	849.34			
		Employee Travel	540180	2,650.00	602.94	602.94	2,647.20			
		Cleaning And Janitorial	560215	0.00	0.00	0.00	292.59			
		Equipment-Communication	585300	0.00	0.00	0.00	3,751.53			
		<b>Total - Emergency Communications</b>				<b>974,124.00</b>	<b>1,052,066.43</b>	<b>1,059,162.73</b>	<b>1,044,154.66</b>	

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1002600 EMERGENCY COMMUNICATIONS	501112 WORKERS COMPENSATION	1	19,329.00	19,329.00	WORKERS COMPENSATION	
			<b>Total</b>	<b>19,329.00</b>	<b>WORKERS COMPENSATION</b>	
	520170 SUPPLIES-COMPUTER	1	100.00	100.00	SPEAKERS, GENERAL COMPUTER SUPPLIES	
			<b>Total</b>	<b>100.00</b>	<b>SUPPLIES-COMPUTER</b>	
	540170 EMPLOYEE TRAINING & EDUCATION	1	335.00	335.00	SC CRIMINAL JUSTICE ACADEMY	
		1	184.00	184.00	AMERICAN SAFETY AND HEALTH	
		1	2,304.00	2,304.00	APCO INT'L	23 ONLINE MEMBERSHIPS FOR CONTINUING TRAINING AND DISCOUNTED TRAINING OFFERED THREW APCO INT'L
		1	0.00	0.00	EMD INSTRUCTOR CLASS VIA APCO	STATE MANDATE
		22	89.00	1,958.00	EMD CLASS FOR DISPATCHERS	STATE MANDATE
		10	331.50	3,315.00	EMD GUIDE CARDS WITH RACKS	STATE MANDATE-EXPIRE EVERY TWO YEARS
		1	700.00	700.00	47" LCD TV	USED FOR TRAINING DVD'S
		1	150.00	150.00	BLUE RAY DVD PLAYER	TRAINING DVD'S
			<b>Total</b>	<b>8,946.00</b>	<b>EMPLOYEE TRAINING &amp; EDUCATION</b>	
		540180 EMPLOYEE TRAVEL	4	100.00	400.00	PER DIEM FOR SC NENA/APCO CONF
	4		100.00	400.00	PER DIEM FOR E911 SPANISH TRAINING	
	2		216.00	432.00	PER DIEM FOR BASIC TELECOMM TRAINING	
	1		600.00	600.00	TRAVEL AND LODGING FOR APCO/NENA CONF	
	1		818.00	818.00	OTHER PER DIEM AND TRAVEL EXPENSE FOR TRAININGS AS NEEDED	
			<b>Total</b>	<b>2,650.00</b>	<b>EMPLOYEE TRAVEL</b>	
			<b>Total For Org</b>	<b>31,025.00</b>		

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes
<b>General Fund 100</b>	Emergency Management 1002750	Salaries And Wages	501101	52,257.00	49,157.00	36,001.23	49,346.51	
		Fica-Employer Expense	501106	3,872.00	3,753.00	2,699.82	3,706.42	
		Retirement-Employer Expense	501107	5,540.00	5,211.00	3,911.18	4,733.95	
		Group Health/Life Ins-Employer	501108	4,815.00	1,569.71	1,367.52	79.09	
		Group Life Ins-Employer	501109	133.00	127.00	48.47	120.91	
		Workers Compensation	501112	1,236.00	530.00	524.36	2,248.36	
		Group Dental Insurance	501115	163.00	141.00	59.20	141.21	
		Supplies-Office	520100	0.00	267.50	267.50	0.00	
		Postage	540100	50.00	70.00	2.44	27.01	
		Memberships And Dues	540165	35.00	100.00	0.00	0.00	
		Copier Maintenance Agreement	540350	250.00	250.00	118.01	0.00	
		Mobile Telephone	540500	660.00	780.00	240.00	995.39	
		Telephone Exp - Flood Station	540550	2,611.48	1,000.00	602.50	440.47	
		Uniforms And Clothing	540750	540.00	498.55	159.00	0.00	
		Petroleum / Oil / Lubrication	550200	4,250.00	1,704.87	94.17	3,730.82	
		Electricity And Natural Gas	560200	4,223.00	1,552.00	1,136.68	0.00	
		Building Maintenance-Eoc	560310	100.00	0.00	0.00	0.00	
		Repair-Equipment	560320	100.00	521.29	196.52	0.00	
		Repair-Automotive	560330	1,200.00	2,046.71	2,046.71	1,331.36	
		Service Contracts	575100	1,290.00	2,518.00	1,024.37	2,563.97	
		Equipment- Non-Capital	585500	0.00	0.00	0.00	1,215.81	
		Equipment-Radio	585600	1,800.00	1,231.08	0.00	0.00	
		<b>Total - Emergency Management</b>				<b>85,125.48</b>	<b>73,028.71</b>	<b>50,499.68</b>

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1002750 EMERGENCY MANAGEMENT	501112 WORKERS COMPENSATION	1	1,236.00	1,236.00	WORKERS COMPENSATION	
			<b>Total</b>	<b>1,236.00</b>	<b>WORKERS COMPENSATION</b>	
	540100 POSTAGE	1	50.00	50.00	POSTAGE FOR EMERGENCY MANAGEMENT	
			<b>Total</b>	<b>50.00</b>	<b>POSTAGE</b>	
	540165 MEMBERSHIPS AND DUES	1	0.00	0.00	removed IEMA ASSOCIATION	
		1	35.00	35.00	STATE EM ASSOCIATION	
			<b>Total</b>	<b>35.00</b>	<b>MEMBERSHIPS AND DUES</b>	
	540170 EMPLOYEE TRAINING & EDUCATION	1	0.00	0.00	SEE GRANT FUND 431	
			<b>Total</b>	<b>0.00</b>	<b>EMPLOYEE TRAINING &amp; EDUCATION</b>	
	540350 COPIER MAINTENANCE AGREEMENT	1	250.00	250.00	COPIER MAINTANENCE	
			<b>Total</b>	<b>250.00</b>	<b>COPIER MAINTENANCE AGREEMENT</b>	
	540550 TELEPHONE EXP - FLOOD STATION	1	1,000.00	1,000.00	CPW PHONE SERVICE, CHANGES, REPAIRS FOR EOC	
		12	134.29	1,611.48	PORTION OF BILL FOR EOC LINES MONTHLY CHARGE - CENTURY LINK COUNTY PHONE SYSTEM. 14 TOTAL PHONES, 12 OUTSIDE LINES (2 INTRA LINES)	GRANT MATCH
			<b>Total</b>	<b>2,611.48</b>	<b>TELEPHONE EXP - FLOOD STATION</b>	
	540750 UNIFORMS AND CLOTHING	1	540.00	540.00	UNIFORMS FOR EMERGENCY MANAGERMENT COORDINATOR	
			<b>Total</b>	<b>540.00</b>	<b>UNIFORMS AND CLOTHING</b>	
	550200 PETROLEUM / OIL / LUBRICATION	1	4,000.00	4,000.00	EMERGENCY MANAGEMENT VEHICLE FUEL	
		1	250.00	250.00	50% OF FUEL FOR EMERGENCY GENERATOR	USE FOR LEMPG GRANT MATCH
			<b>Total</b>	<b>4,250.00</b>	<b>PETROLEUM / OIL / LUBRICATION</b>	
	560200 ELECTRICITY AND NATURAL GAS	12	10.00	120.00	DUKE ENERGY ACCOUNT 1346989 PER PRIOR YEAR	WE MAY BE ABLE TO REMOVE ALL OF THESE UNITS.
		1	12.00	12.00	10% EXPECTED INCREASE FOR DUKE ENERGY ACCT#1346989	10% EXPECTED INCREASE FOR DUKE ENERGY
		12	10.00	120.00	DUKE ENERGY ACCT 1346990 PER PRIOR YEAR	WE MAY BE ABLE TO REMOVE ALL OF THESE UNITS.
		1	12.00	12.00	10 % EXPECTED INCREASE FOR DUKE ENERGY ACCT 1346990	10% EXPECTED INCREASE FOR DUKE ENERGY
12		10.50	126.00	DUKE ENERGY ACCT#1346991 PER PRIOR YEAR	WE MAY BE ABLE TO REMOVE ALL OF THESE UNITS.	
1		13.00	13.00	10% EXPECTED INCREASE FOR DUKE ENERGY ACCT 1346991	10% EXPECTED INCREASE FOR DUKE ENERGY	

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1002750 EMERGENCY MANAGEMENT	560200 ELECTRICITY AND NATURAL GAS	12	10.50	126.00	DUKE ENERGY ACCT#1346992 PER PRIOR YEAR	WE MAY BE ABLE TO REMOVE ALL OF THESE UNITS.
		1	13.00	13.00	10% EXPECTED INCREASE FOR ACCOUNT 1346992	10% EXPECTED INCREASE FOR DUKE ENERGY
		12	10.50	126.00	DUKE ENERGY ACCT# 1346993 PER PRIOR YEAR	WE MAY BE ABLE TO REMOVE ALL OF THESE UNITS.
		1	13.00	13.00	10% EXPECTED INCREASE FOR DUKE ENERGY ACCT 1346993	10% EXPECTED INCREASE FOR DUKE ENERGY
		12	10.00	120.00	DUKE ENERGY ACCT# 1347296 PER PRIOR YEAR	WE MAY BE ABLE TO REMOVE ALL OF THESE UNITS.
		1	12.00	12.00	10% EXPECTED INCREASE FOR DUKE ENERGY ACCT# 1347296	10% EXPECTED INCREASE FOR DUKE ENERGY
		12	10.00	120.00	DUKE ENERGY ACCT#1347297 PER PRIOR YEAR	WE MAY BE ABLE TO REMOVE ALL OF THESE UNITS.
		1	12.00	12.00	10% EXPECTED INCREASE FOR DUKE ENERGY ACCT# 1347297	10% EXPECTED INCREASE FOR DUKE ENERGY
		12	0.00	0.00	MOVE TO FIRE FUND DUKE ENERGY ACCT#1821962744 PER PRIOR YEAR	WE MAY BE ABLE TO REMOVE ALL OF THESE UNITS.
		1	0.00	0.00	MOVE TO FIRE FUND 10% EXPECTED INCREASE FOR DUKE ENERGY FOR ACCT# 1821962744	10% EXPECTED INCREASE FOR DUKE ENERGY
		12	10.50	126.00	DUKE ENERGY ACCT# 281066 PER PRIOR YEAR	WE MAY BE ABLE TO REMOVE ALL OF THESE UNITS.
		1	13.00	13.00	10% EXPECTED INCREASE FOR DUKE ENERGY FOR ACCT# 281066	10% EXPECTED INCREASE FOR DUKE ENERGY
		12	10.50	126.00	DUKE ENERGY ACCT#989238 PER PRIOR YEAR	WE MAY BE ABLE TO REMOVE ALL OF THESE UNITS.
		1	13.00	13.00	10% EXPECTED INCREASE FOR DUKE ENERGY ACCT 989238	10% EXPECTED INCREASE FOR DUKE ENERGY
		1	3,000.00	3,000.00	SQ FT % SHARE OF COURTHOUSE UTILITIES FOR EMG MGMT	FOR GRANT MATCH
			<b>Total</b>	<b>4,223.00</b>	<b>ELECTRICITY AND NATURAL GAS</b>	
	560310 BUILDING MAINTENANCE- EOC	1	100.00	100.00	BUILDING MAINT - EOC	USE FOR GRANT MATCH
					<b>Total</b>	<b>100.00</b>
	560320 REPAIR-EQUIPMENT	1	100.00	100.00	ESTIMATED REPAIR ON EMERGENCY GENERATOR IN 911 DEPT. 50% OF COST TO BE USED AS GRANT MATCH	
					<b>Total</b>	<b>100.00</b>
	560330 REPAIR-AUTOMOTIVE	1	1,200.00	1,200.00	AUTO REPAIRS FOR EMERGENCY MANAGEMENT VEHICLE	
					<b>Total</b>	<b>1,200.00</b>
	575100 SERVICE CONTRACTS	1	0.00	0.00	CORRECTED PLEASE SEE ELECTRIC BILLS IN 1002750 560200 SIREN UTILITY POWER COSTS FOR 21 UNITS (\$100 X 12/MO.)	
		1	0.00	0.00	WEATHER STATION SUBSCRIPTION ORIGINALLY 1,200. REMOVED BY GEORGE MCKINNEY	
		12	47.50	570.00	STRATOS SATELLITE PHONE- ALSO SEE 2ND PHONE IN LEMP GRANT FUND 431	STATE REQUIRED WARNING POINT NOTIFICATION ONE PHONE IS USED BY STATE FOR STATE PORTION OF LEMPG GRANT MATCH. THEREFORE THIS PHONE COST CAN NOT BE USED BY COUNTY AS MATCH OR FOR REIMBURSEMENT
		1	720.00	720.00	800 MHZ SERVICE FEES	

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1002750 EMERGENCY MANAGEMENT	575100 SERVICE CONTRACTS	1	0.00	0.00	VARROW INC CONTRACT MAINTENANCE FEE REMOVED FROM GENERAL FUND - PUT IN LEMP GRANT FUND	
			<b>Total</b>	<b>1,290.00</b>	<b>SERVICE CONTRACTS</b>	
	585600 EQUIPMENT-RADIO	1	1,800.00	1,800.00	SIREN ANNUAL MAINTENANCE COST	WE MAY BE ABLE TO REMOVE THESE UNITS AND ELIMINATE COST
		<b>Total</b>		<b>1,800.00</b>	<b>EQUIPMENT-RADIO</b>	
		<b>Total For Org</b>		<b>17,685.48</b>		

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes
<b>General Fund 100</b>	Engineering 1001740	Salaries And Wages	501101	75,008.00	181,413.00	145,295.02	187,016.99	
		Fica-Employer Expense	501106	5,401.00	13,314.00	10,668.35	13,999.69	
		Retirement-Employer Expense	501107	7,950.00	19,230.00	15,402.01	18,167.04	
		Group Health/Life Ins-Employer	501108	9,895.00	15,926.62	13,396.44	16,378.14	
		Group Life Ins-Employer	501109	189.00	463.00	377.96	452.50	
		Workers Compensation	501112	230.00	4,489.64	4,309.56	3,584.82	
		Group Dental Insurance	501115	212.00	399.00	335.61	424.85	
		Supplies-Office	520100	880.00	2,100.00	1,703.60	1,105.23	
		Supplies-Computer	520170	105.00	450.00	287.72	0.00	
		Postage	540100	600.00	600.00	518.08	563.48	
		Books And Publications	540150	200.00	200.00	0.00	0.00	
		Memberships And Dues	540165	200.00	200.00	138.00	168.00	
		Employee Training & Education	540170	705.00	1,900.00	59.00	449.00	
		Employee Travel	540180	300.00	300.00	0.00	0.00	
		Copier Maintenance Agreement	540350	1,800.00	5,500.00	4,649.67	5,140.14	
		Auto Allowance	540400	0.00	0.00	0.00	2,500.00	
		Mobile Telephone	540500	900.00	1,188.00	974.50	1,138.50	
		Petroleum / Oil / Lubrication	550200	350.00	200.00	44.40	51.84	
		Repair-Automotive	560330	690.00	100.00	48.69	108.95	
		Professional Services	570100	1,200.00	1,200.00	300.00	0.00	
		Service Contracts	575100	2,100.00	450.00	0.00	0.00	
		Copier Purchase	595501	8,600.00	0.00	0.00	0.00	
				<b>Total - Engineering</b>		<b>117,515.00</b>	<b>249,623.26</b>	<b>198,508.61</b>

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001740 ENGINEERING	501112 WORKERS COMPENSATION	1	230.00	230.00	WORKERS COMPENSATION	
			<b>Total</b>	<b>230.00</b>	<b>WORKERS COMPENSATION</b>	
	520100 SUPPLIES-OFFICE	1	250.00	250.00	FOLDERS, CLIPS,BINDERS,PENS,POSTNOTES, AND SUPPLIES	NORMAL OPERATIONAL SUPPLIES FOR DEPT1740, CTC SUPPORT, HYDRO ADMIN
		10	30.00	300.00	Copier paper - case	dept uses approx. 100,000 copies /yr - 50% dept 1740.
		3	110.00	330.00	color toner for HP multifunction	One change of each black,cyan,yellow,magenta for HP at Inspection Desk
			<b>Total</b>	<b>880.00</b>	<b>SUPPLIES-OFFICE</b>	
	520170 SUPPLIES-COMPUTER	4	20.00	80.00	USB STICKS	DATA STORAGE AND TRANSFER
		1	25.00	25.00	RECORDABLE DVDS	TO PROVIDE FOR MAILING OF LARGE REPORTS, DRAWINGS, AND FILES
			<b>Total</b>	<b>105.00</b>	<b>SUPPLIES-COMPUTER</b>	
	540100 POSTAGE	1	600.00	600.00	Postage for CTC mailings and Fedex to FERC,others	
			<b>Total</b>	<b>600.00</b>	<b>POSTAGE</b>	
	540150 BOOKS AND PUBLICATIONS	1	200.00	200.00	ENGINEERING MANUALS, DESIGN GUIDES	REQUIRED UPDATED STRUCTURAL STEEL, CODE, AND DESIGN MANUALS FOR TECHNICAL ISSUES
			<b>Total</b>	<b>200.00</b>	<b>BOOKS AND PUBLICATIONS</b>	
	540165 MEMBERSHIPS AND DUES	1	200.00	200.00	PE LICENSES - LLR 2 EACH	
			<b>Total</b>	<b>200.00</b>	<b>MEMBERSHIPS AND DUES</b>	
	540170 EMPLOYEE TRAINING & EDUCATION	15	30.00	450.00	PDH SEMINARS FOR COUNTY ENGR. ONLINE PDH SERVICES	SCLLR REQUIRES 15 PDH PER ENGINEER, PER YEAR
		1	255.00	255.00	ANNUAL PROFESSIONAL MEETINGS	ACEC-SC\SCPE ANNUAL MEETINGS FOR PROFESSIONAL ENGINEERS
			<b>Total</b>	<b>705.00</b>	<b>EMPLOYEE TRAINING &amp; EDUCATION</b>	
	540180 EMPLOYEE TRAVEL	1	300.00	300.00	TRAVEL TO PE PDH SEMINARS AND ANNUAL MEETINGS	2 TRIPS X 2 ENGRS X 140 MI
			<b>Total</b>	<b>300.00</b>	<b>EMPLOYEE TRAVEL</b>	
	540350 COPIER MAINTENANCE AGREEMENT	12	150.00	1,800.00	COPIER MAINT SERVICE	8500 PAGES/ MO B& W @ 0.012, 500 PAGES COLOR/ MO @ 0.07 - NOTE: IF NEW COPIER NOT APPROVED IN CAPITAL, THIS INCREASES TO \$425 PER MONTH ON THE MINOLTA
			<b>Total</b>	<b>1,800.00</b>	<b>COPIER MAINTENANCE AGREEMENT</b>	
	550200 PETROLEUM / OIL / LUBRICATION	1	350.00	350.00	GAS FROM CITY TANKS FOR VEHICLE - TRAILBLAZER	
			<b>Total</b>	<b>350.00</b>	<b>PETROLEUM / OIL / LUBRICATION</b>	

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001740 ENGINEERING	560330 REPAIR-AUTOMOTIVE	1	250.00	250.00	SCHEDULED MAINT. AND REPAIR - ENGR. TRAILBLAZER	6 YEAR OLD VEHICLE, LOW MILEAGE, OIL CHANGES, FILTERS, AND MISC.
		4	110.00	440.00	TIRES	EXISTING TIRES ARE AIR-CRACKED DUE TO AGE
			<b>Total</b>	<b>690.00</b>	<b>REPAIR-AUTOMOTIVE</b>	
	570100 PROFESSIONAL SERVICES	1	1,200.00	1,200.00	SURVEYS OF COUNTY PROPERTIES, PROJ. SITES	
			<b>Total</b>	<b>1,200.00</b>	<b>PROFESSIONAL SERVICES</b>	
	575100 SERVICE CONTRACTS	1	2,100.00	2,100.00	AUTODESK ANNUAL LICENSES - 2 SEATS	
			<b>Total</b>	<b>2,100.00</b>	<b>SERVICE CONTRACTS</b>	
	595501 COPIER PURCHASE	1	8,600.00	8,600.00	COPIER PURCHASE - OLD COPIER LEASE CONTRACT EXPIRED - TO BE SHARED WITH PLANNING, ENGINEERING, AND BUILDING INSPECTION OFFICES	
			<b>Total</b>	<b>8,600.00</b>	<b>COPIER PURCHASE</b>	
			<b>Total For Org</b>	<b>17,960.00</b>		

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes
<b>General Fund 100</b>	Facilities Management 1001720	Salaries And Wages	501101	191,559.00	178,432.00	174,934.34	139,273.78	
		Overtime	501102	4,000.00	4,000.00	3,954.28	2,064.84	
		Fica-Employer Expense	501106	13,799.00	12,452.00	12,416.36	9,674.28	
		Retirement-Employer Expense	501107	20,730.00	19,337.00	18,962.28	13,449.23	
		Group Health/Life Ins-Employer	501108	31,238.00	27,349.46	26,839.72	23,332.51	
		Group Life Ins-Employer	501109	485.00	439.00	435.82	336.97	
		Workers Compensation	501112	11,652.00	8,694.54	8,345.73	5,067.98	
		Group Dental Insurance	501115	705.00	705.00	649.20	540.30	
		Supplies-Shop	520155	1,500.00	1,500.00	731.12	102.83	
		Hand Tools And Sets	530100	3,500.00	1,500.00	1,301.99	924.84	
		Employee Training & Education	540170	1,000.00	400.00	175.00	313.81	
		Mobile Telephone	540500	2,580.00	2,972.00	2,738.00	2,369.00	
		Uniforms And Clothing	540750	4,680.00	3,800.00	3,568.71	3,233.11	
		Licenses & Fees	550120	400.00	0.00	0.00	0.00	
		Petroleum / Oil / Lubrication	550200	15,000.00	10,500.00	8,771.12	12,288.68	
		Electricity And Natural Gas	560200	83,280.00	83,000.00	93,066.15	97,467.63	
		Water And Sewer	560210	6,780.00	7,000.00	7,078.07	10,569.50	
		Cleaning And Janitorial	560215	5,000.00	5,000.00	3,530.59	2,578.44	
		Building Maintenance	560310	80,000.00	81,000.00	69,467.36	65,752.29	
		Repair-Equipment	560320	0.00	2,500.00	11.65	594.83	
		Painting	560325	20,000.00	0.00	0.00	0.00	
		Repair-Automotive	560330	2,200.00	2,200.00	1,458.20	2,341.08	
		Professional Services	570100	45,300.00	93,971.73	53,112.30	78,747.31	
		Service Contracts	575100	9,900.00	9,900.00	4,275.00	5,607.25	
		Brewer Gym Floor Repairs	595401	25,000.00	0.00	0.00	0.00	
		Brewer Roof Repairs	595402	10,000.00	0.00	0.00	0.00	
				<b>Total - Facilities Management</b>		<b>590,288.00</b>	<b>556,652.73</b>	<b>495,822.99</b>

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001720 FACILITIES MANAGEMENT	501112 WORKERS COMPENSATION	1	11,652.00	11,652.00	WORKERS COMPENSATION	
			<b>Total</b>	<b>11,652.00</b>	<b>WORKERS COMPENSATION</b>	
	520155 SUPPLIES-SHOP	1	1,500.00	1,500.00	SHOP SUPPLIES FOR CLEANING, HAND TOWELS, SANDPAPER, MISCELLANEOUS NEEDS	
			<b>Total</b>	<b>1,500.00</b>	<b>SUPPLIES-SHOP</b>	
	530100 HAND TOOLS AND SETS	1	3,500.00	3,500.00	POWER TOOLS, SPECIALTY TOOLS, METERS AS NEEDED	
			<b>Total</b>	<b>3,500.00</b>	<b>HAND TOOLS AND SETS</b>	
	540170 EMPLOYEE TRAINING & EDUCATION	1	1,000.00	1,000.00	CONTINUING EDUCATION	
			<b>Total</b>	<b>1,000.00</b>	<b>EMPLOYEE TRAINING &amp; EDUCATION</b>	
	540750 UNIFORMS AND CLOTHING	52	90.00	4,680.00	UNIFORMS - CINTAS - APPROXIMATELY \$90 PER WEEK	
			<b>Total</b>	<b>4,680.00</b>	<b>UNIFORMS AND CLOTHING</b>	
	550120 LICENSES & FEES	1	50.00	50.00	KEVIN - ELECTRICAL CERTIFICATION	
		1	350.00	350.00	HVAC, ELECTRICAL, AND ASBESTOS CERTIFICATIONS	
			<b>Total</b>	<b>400.00</b>	<b>LICENSES &amp; FEES</b>	
	550200 PETROLEUM / OIL / LUBRICATION	5	3,000.00	15,000.00	FUEL FOR FIVE VEHICLES	
			<b>Total</b>	<b>15,000.00</b>	<b>PETROLEUM / OIL / LUBRICATION</b>	
	560200 ELECTRICITY AND NATURAL GAS	12	440.00	5,280.00	CPW - MAINT BUILDING 409 OAK AVE - 003-4730-02	
		12	6,500.00	78,000.00	CPW 4-024-02 PARK PLAZA PER LAST YEAR	
			<b>Total</b>	<b>83,280.00</b>	<b>ELECTRICITY AND NATURAL GAS</b>	
	560210 WATER AND SEWER	12	335.00	4,020.00	CPW 4-0210-02 PARK PLAZA MASTER METER PER LAST YEAR MONTHLY BILLS	
		12	20.00	240.00	CPW 2-1050-03 120 MAIN ST SPRINKLER SYSTEM PER YEAR PRIOR	
	12	210.00	2,520.00	CPW 2-5477-001 120 MAIN STREET SEWER FEDERAL BUILDING PER LAST YEAR		
		<b>Total</b>	<b>6,780.00</b>	<b>WATER AND SEWER</b>		
560215 CLEANING AND JANITORIAL	1	5,000.00	5,000.00	CLEANING AND JANITORIAL SUPPLIES, PAPER GOODS		
	10	0.00	0.00	CUT - RESTROOM HAND DRYERS - PARK PLAZA. TO ELIMINATE EXPENSE OF PAPER TOWELS AND CLEANING STAFF TO STOCK PAPER GOODS		
		<b>Total</b>	<b>5,000.00</b>	<b>CLEANING AND JANITORIAL</b>		

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001720 FACILITIES MANAGEMENT	560310 BUILDING MAINTENANCE	12	450.00	5,400.00	CITY GARBAGE SV 450/MNTH	
		1	525.00	525.00	SPRINKLER SYSTEM INSPECTIONS	
		1	74,075.00	74,075.00	PLUMBING, ELECTRICAL, HVAC REPAIRS, VARIOUS BUILDING COMPONENTS AND UPGRADES	
			<b>Total</b>	<b>80,000.00</b>	<b>BUILDING MAINTENANCE</b>	
	560325 PAINTING	1	20,000.00	20,000.00	PAINTING OF VARIOUS AREAS AS NEEDED	
			<b>Total</b>	<b>20,000.00</b>	<b>PAINTING</b>	
	560330 REPAIR-AUTOMOTIVE	1	2,200.00	2,200.00	TIRES, OIL, FILTERS, SERVICE	
			<b>Total</b>	<b>2,200.00</b>	<b>REPAIR-AUTOMOTIVE</b>	
	570100 PROFESSIONAL SERVICES	1	3,300.00	3,300.00	R.L. BOYTER FIRE EXT MAINT	
		1	36,300.00	36,300.00	JANITORIAL SERVICES (SEE ALSO COURTHOUSE MAINTENANCE)	
		1	0.00	0.00	HVAC AND ELECTRICAL SERVICES (CULLUM)-NOT NEEDED IN FY14	
		1	1,200.00	1,200.00	BACKFLOW INSPECTIONS	
		1	300.00	300.00	BOILER INSPECTIONS	
		1	200.00	200.00	ELEVATOR INSPECTIONS - PARK PLAZA	
		1	4,000.00	4,000.00	GREASE TRAP SERVICE AT LEC - VALLEY PROTEINS	
			<b>Total</b>	<b>45,300.00</b>	<b>PROFESSIONAL SERVICES</b>	
	575100 SERVICE CONTRACTS	1	5,400.00	5,400.00	AMERICAN TERMAPEST	
		1	4,500.00	4,500.00	TERRY'S ELEC - ALARM	
			<b>Total</b>	<b>9,900.00</b>	<b>SERVICE CONTRACTS</b>	
	595401 BREWER GYM FLOOR REPAIRS	1	25,000.00	25,000.00	ESTIMATE TO REPAIR FLOORS AT BREWER	
			<b>Total</b>	<b>25,000.00</b>	<b>BREWER GYM FLOOR REPAIRS</b>	
	595402 BREWER ROOF REPAIRS	1	10,000.00	10,000.00	BREWER ROOF REPAIRS NEEDED ANNUALLY UNTIL ROOF REPLACEMENTS	
			<b>Total</b>	<b>10,000.00</b>	<b>BREWER ROOF REPAIRS</b>	
595501 HVAC-COUNTY BLDGS	1	0.00	0.00	HVAC WORK FOR COUNTY BUILDINGS MOVED TO CAPITAL		
		<b>Total</b>	<b>0.00</b>	<b>HVAC-COUNTY BLDGS</b>		
		<b>Total For Org</b>	<b>325,192.00</b>			

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes
<b>General Fund 100</b>	Garage 1003523	Salaries And Wages	501101	416,877.00	376,105.00	376,551.99	374,410.63	
		Overtime	501102	3,000.00	3,000.00	1,657.04	1,696.88	
		Fica-Employer Expense	501106	29,687.00	26,431.00	26,788.74	26,640.36	
		Retirement-Employer Expense	501107	44,507.00	40,185.00	40,090.20	35,968.90	
		Group Health/Life Ins-Employer	501108	65,659.00	58,756.96	57,167.66	58,169.47	
		Group Life Ins-Employer	501109	1,047.00	958.00	967.35	916.23	
		Workers Compensation	501112	18,310.00	15,203.12	14,592.97	11,513.90	
		Group Dental Insurance	501115	1,453.00	1,410.00	1,379.55	1,387.13	
		Supplies-Office	520100	1,200.00	1,032.63	487.26	1,158.96	
		Supplies-Shop	520155	5,250.00	6,300.37	5,780.06	6,486.97	
		Supplies-Medical	520180	150.00	150.00	0.00	113.63	
		Hand Tools And Sets	530100	700.00	700.00	618.69	2,516.13	
		Chemicals	530120	300.00	450.00	7.62	278.98	
		Postage	540100	100.00	150.00	45.00	88.00	
		Memberships And Dues	540165	100.00	200.00	100.00	100.00	
		Employee Training & Education	540170	1,700.00	2,300.00	485.00	0.00	
		Employee Travel	540180	1,500.00	834.94	834.94	461.56	
		Printing	540300	300.00	500.00	0.00	0.00	
		Copier Maintenance Agreement	540350	500.00	500.00	374.35	563.84	
		Mobile Telephone	540500	1,560.00	720.00	690.00	690.00	
		Uniforms And Clothing	540750	7,056.00	5,868.00	5,113.54	4,965.53	
		Petroleum / Oil / Lubrication	550200	15,000.00	15,416.93	15,416.93	11,645.83	
		Contingency	550550	3,500.00	0.00	0.00	0.00	
		Electricity And Natural Gas	560200	14,452.00	11,643.16	11,643.16	11,521.13	
		Water And Sewer	560210	1,400.00	1,200.00	1,189.40	942.50	
		Cleaning And Janitorial	560215	1,000.00	1,000.00	818.34	1,161.15	
		Building Maintenance	560310	2,450.00	1,541.00	1,421.78	3,361.05	
		Repair-Equipment	560320	600.00	500.00	433.70	913.03	
		Repair-Automotive	560330	4,000.00	2,805.05	2,175.19	4,030.94	
		Repair-Computer	560340	0.00	66.53	0.00	0.00	
Professional Services	570100	785.00	1,278.84	1,186.38	405.00			

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes
<b>General Fund 100</b>	Garage 1003523	Service Contracts	575100	2,571.00	2,184.00	2,010.40	1,854.64	
		Special Contracts	575105	2,000.00	1,972.00	1,972.00	2,229.00	
		Equipment-Communication	585300	200.00	100.27	100.27	67.08	
		Equipment- Non-Capital	585500	0.00	4,303.54	391.80	4,004.20	
		<b>Total - Garage</b>			<b>648,914.00</b>	<b>585,766.34</b>	<b>572,491.31</b>	<b>570,262.65</b>

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1003523 GARAGE	501108 GROUP HEALTH/LIFE INS- EMPLOYER	1	117.00	117.00	CORRECTION FROM PUBLIC WORKS	
			<b>Total</b>	<b>117.00</b>	<b>GROUP HEALTH/LIFE INS-EMPLOYER</b>	
	501109 GROUP LIFE INS- EMPLOYER	1	2.00	2.00	CORRECTION FROM MOVE FROM PUBLIC WORKS	
			<b>Total</b>	<b>2.00</b>	<b>GROUP LIFE INS-EMPLOYER</b>	
	501112 WORKERS COMPENSATION	1	18,310.00	18,310.00	WORKERS COMPENSATION	
			<b>Total</b>	<b>18,310.00</b>	<b>WORKERS COMPENSATION</b>	
	501115 GROUP DENTAL INSURANCE	1	2.00	2.00	CORRECTION FROM MOVE FROM PUBLIC WORKS	
			<b>Total</b>	<b>2.00</b>	<b>GROUP DENTAL INSURANCE</b>	
	520100 SUPPLIES-OFFICE	1	800.00	800.00	COPIER/ PRINTER/FAX PAPER, TONER FOR PRINTERS	PRINTER & FAX MACHINE TONER & PAPER FOR PRINTING GARAGE WORK ORDERS, PUCHASING RECEIPTS, INVOICES, PAYROLL REPORTS AND OTHER MISC. PRINTING
		1	400.00	400.00	MISC OFFICE SUPPLIES	FOLDERS, LABELS, TAPE, PACKAGING TAPE
			<b>Total</b>	<b>1,200.00</b>	<b>SUPPLIES-OFFICE</b>	
	520155 SUPPLIES-SHOP	1	5,250.00	5,250.00	HAND TOWELS, HAND CLEANER, SEALANT, DRILL BITS, GREASE CLEANERS, EPOXY, 18' FLUORESCENT BLUBS, RAGS, OIL ABSORBANT FOR THE FLOOR, WELDING SUPPLIES	THE FLEET GARAGE ALSO USES SHOP SUPPLIES WHEN WORKING ON THE FLEET CARS. THESE COSTS ARE ABSORBED BY THE FLEET GARAGE EACH MONTH.
			<b>Total</b>	<b>5,250.00</b>	<b>SUPPLIES-SHOP</b>	
	520180 SUPPLIES-MEDICAL	1	150.00	150.00	FIRST AID SUPPLIES	
			<b>Total</b>	<b>150.00</b>	<b>SUPPLIES-MEDICAL</b>	
	530100 HAND TOOLS AND SETS	1	700.00	700.00	PURCHASE AND/OR REPLACE MECHANIC'S TOOLS AS NEEDED.	IN THE LAST YEAR, MORE OF THE METRIC HAND TOOLS WERE REQUIRED FOR REPAIRING SOME OF THE NEW VEHICLES.
		0	2,000.00	0.00	CUT: IF THE POSITION FOR AN ADDITIONAL MECHANIC IS APPROVED FOR FLEET GARAGE, THE NEW MECHANIC WILL NEED HIS OWN TOOL BOX AND HAND TOOLS.	
			<b>Total</b>	<b>700.00</b>	<b>HAND TOOLS AND SETS</b>	
	530120 CHEMICALS	1	300.00	300.00	CLEANING SOLUTION NEEDED FOR PRESSURE WASHING EQUIPMENT, CAR CLEANING CHEMICALS, DEGREASERS, BRAKE CLEANING CHEMICALS	
			<b>Total</b>	<b>300.00</b>	<b>CHEMICALS</b>	
540100 POSTAGE	1	100.00	100.00	COST OF STAMPS, SPECIAL MAILED ITEMS		
		<b>Total</b>	<b>100.00</b>	<b>POSTAGE</b>		

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1003523 GARAGE	540165 MEMBERSHIPS AND DUES	1	100.00	100.00	SOUTHEAST GOVERNMENTAL FLEET MANAGERS ASSOC. (SGFMA)	MEMBERSHIP PROVIDES FREE TRAINING OPPORTUNITIES, NETWORKING AND SUPPORT. JIMMY BROWN SERVES AS DIRECTOR AT LARGE AND PROFESSIONAL DEVELOPMENT COMMITTEE CHAIR.
					<b>Total</b>	<b>100.00</b>
	540170 EMPLOYEE TRAINING & EDUCATION	1	600.00	600.00	ASE TRAINING AND TESTING FOR TECHNICIANS. THE TRAINING IS REQUIRED IN ORDER TO MAINTAIN CERTIFICATION.	
		0	520.00	0.00	CUT: IF THE POSITION FOR AN ADDITIONAL MECHANIC IS APPROVED THE MECHANIC WOULD NEED TO ATTEND THE 2 DAY HYDRAULIC TRAINING.	
		1	1,100.00	1,100.00	VARIOUS TRAINING AND UPDATED TRAINING FOR (7) TECHNICIANS AS NEEDED.	
					<b>Total</b>	<b>1,700.00</b>
	540180 EMPLOYEE TRAVEL	1	400.00	400.00	FOR FLEET MANAGER TO ATTEND THE ANNUAL SGFMA CONFERENCE AND MEETING.	
		1	400.00	400.00	FOR FLEET MANAGER TO ATTEND THE ANNUAL POLICE FLEET EXPO AND CONFERENCE.	
		2	200.00	400.00	FOR (2) TECHNICIANS TO ATTEND THE ANNUAL SGFMA CONFERENCE AND CLASSES.	
		1	300.00	300.00	TRAVEL TO AMBULANCE MANUFACTURER'S TO CHECK OUT, INSPECT, PICKUP AND/OR TRANSPORT NEW VEHICLES TO GREENWOOD.	TO VERIFY THAT ALL SPECS ARE MET AND OVERALL ACCEPTANCE OF NEWLY BUILT AMBULANCE. THE TRIP USUALLY REQUIRES 2 TO 4 DAYS. THE TRIPS ARE NORMALLY TO MADISON, AL OR JEFFERSON, NC.
					<b>Total</b>	<b>1,500.00</b>
	540300 PRINTING	1	300.00	300.00	PRINTING FOR WORK ORDER FORMS.	DATA PROCESSING CURRENTLY PRINTS THE WORK ORDER FORMS. FUTURE FORM PRINTING MAY BE OUTSOURCED.
					<b>Total</b>	<b>300.00</b>
	540350 COPIER MAINTENANCE AGREEMENT	1	500.00	500.00	ANNUAL COPIER SERVICE AGREEMENT COST AND OVER-THE-LIMIT COPY FEES CREATED BY PRINTING LARGE REPORTS AND OTHER DOCUMENTS.	
					<b>Total</b>	<b>500.00</b>
	540500 MOBILE TELEPHONE	1	900.00	900.00	TELEPHONE CORRECTION - MOVED FROM PUBLIC WORKS	
					<b>Total</b>	<b>900.00</b>
	540750 UNIFORMS AND CLOTHING	8	757.00	6,056.00	UNIFORM RENTAL SERVICE FOR (8) EMPLOYEES. INCLUDES A 5% INCREASE EFFECTIVE MARCH 2013.	
		8	125.00	1,000.00	(8) SAFETY SHOES/BOOTS @ THE ALLOWANCE AMOUNT OF \$125.00 PER EMPLOYEE ANNUALLY.	THE COST OF THE SAFETY SHOES IS DEPENDENT ON THE TYPE OF SHOE REQUIRED. (2) OF THE GARAGE EMPLOYEES HAVE SPECIAL NEEDS REGARDING THE SAFETY SHOES.
		0	650.00	0.00	CUT: IF NEW MECHANIC POSITION IS APPROVED THE COST FOR UNIFORM MAKEUP CHARGES, UNIFORM RENTAL SERVICE AND SAFETY WORK BOOTS.	
				<b>Total</b>	<b>7,056.00</b>	<b>UNIFORMS AND CLOTHING</b>

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1003523 GARAGE	550200 PETROLEUM / OIL / LUBRICATION	1	15,000.00	15,000.00	GASOLINE AND DIESEL FUEL FOR (5) GARAGE VEHICLES: (4) SERVICE TRUCKS AND (1) CAR. INCREASE BASED ON ACTUAL EXPENSE.	(5) ADDITIONAL VEHICLES - MOTOR POOL VEHICLES: FOR USE BY VARIOUS DEPT EMPLOYEES FOR OUT OF TOWN TRAVEL OR FOR TRANSPORTATION FOR EMPLOYEES WHILE THEIR ASSIGNED VEHICLE IS DOWN FOR SERVICE OR REPAIRS.
			<b>Total</b>	<b>15,000.00</b>	<b>PETROLEUM / OIL / LUBRICATION</b>	
	550550 CONTINGENCY	1	3,500.00	3,500.00	PENDING : TO REPLACE OLD WATER SUPPLY LINES AT THE FLEET GARAGE TO ELIMINATE SEDIMENTATION IN DRINKING WATER	LAB ANALYSIS OF THE TAP WATER DONE 01/31/13 DETERMINES THE TAP WATER IS NOT SAFE TO CONSUME. APRIL UPDATE - FILTERS INSTALLED ON KITCHEN WATER AND ON DRINKING FOUNTAINS - STILL PENDING
			<b>Total</b>	<b>3,500.00</b>	<b>CONTINGENCY</b>	
	560200 ELECTRICITY AND NATURAL GAS	1	13,500.00	13,500.00	CPW AND DUKE ENERGY UTILITY COSTS BASED ON HISTORICAL USAGE AND ON CURRENT YEAR ACTUAL	
		1	952.00	952.00	10% EXPECTED INCREASE FOR DUKE ENERGY FOR ACCOUNTS 2415744 AND 636308	ESTIMATING A 10% DUKE ENERGY INCREASE
			<b>Total</b>	<b>14,452.00</b>	<b>ELECTRICITY AND NATURAL GAS</b>	
	560210 WATER AND SEWER	1	1,400.00	1,400.00	CPW UTILITY EXPENSE INCREASED BASED ON ACTUAL CURRENT YEAR USAGE	CPW ISSUED AN INCREASE IN THE COST OF SERVICE DURING FY13
			<b>Total</b>	<b>1,400.00</b>	<b>WATER AND SEWER</b>	
	560215 CLEANING AND JANITORIAL	1	1,000.00	1,000.00	HAND SOAP, CLEANING PRODUCTS, BATHROOM SUPPLIES, BULBS, BROOMS	
			<b>Total</b>	<b>1,000.00</b>	<b>CLEANING AND JANITORIAL</b>	
	560310 BUILDING MAINTENANCE	26	25.00	650.00	CINTAS FLOOR MATS CLEANING SERVICE FOR THE GARAGE OFFICES AND THE GARAGE SHOP- THE FLOOR MATS ARE RENTED FROM CINTAS	THE 5% INCREASE HAS BEEN CALCULATED INTO THE COST
		1	1,800.00	1,800.00	HVAC REPAIRS, MAINTENANCE FOR THE GARAGE BAY DOORS, GENERAL UPKEEP OF THE BUILDING	
			<b>Total</b>	<b>2,450.00</b>	<b>BUILDING MAINTENANCE</b>	
	560320 REPAIR-EQUIPMENT	1	600.00	600.00	REPAIR FOR VEEDER ROOT FUEL TANK MONITORING EQUIPMENT AND FUEL MASTER FUEL CONTROL SYSTEM EQUIPMENT.	A/C RECYCLE MACHINES, PORTABLE COOLING FANS, VEHICLE LIFTS AND JACKS
			<b>Total</b>	<b>600.00</b>	<b>REPAIR-EQUIPMENT</b>	
	560330 REPAIR-AUTOMOTIVE	1	4,000.00	4,000.00	REPAIR & MAINTENANCE FOR (4) SERVICE TRUCKS AND (1) CAR. REPAIR FOR (5) MOTOR POOL VEHICLES	THE REASON FOR THE \$500 INCREASE IS DUE TO THE AGE & HIGH MILEAGE OF THE VEHICLES
			<b>Total</b>	<b>4,000.00</b>	<b>REPAIR-AUTOMOTIVE</b>	
	570100 PROFESSIONAL SERVICES	2	55.00	110.00	RANDOM DRUG TESTING FOR CDL LICENSED DRIVERS REQUIRED BY DOT	PIEDMONT HEALTH GROUP LLC ADMINISTERS THE CDL DRUG TESTING FOR THE CDL LICENSED DRIVERS
		2	37.50	75.00	CDL LICENSE RENEWALS - MANDATORY BY DOT	THE CDL LICENSE RENEWALS ARE GOOD FOR 5 YEARS
	2	300.00	600.00	ANNUAL RENEWAL PERMITS FOR EACH OF THE UNDERGROUND STORAGE TANKS REQUIRED BY SCDHEC	THE COST OF EACH TANKS FOR FY14 IS \$300.00. THE COST WILL INCREASE \$100.00 PER TANK UNTIL EACH TANK IS AT \$500.00. THE FEE WILL REMAIN AT \$500.00 PER TANK UNTIL THE SUPERB ACCOUNT IS FUNDED. THIS WAS PASSED BY SC CONGRESS BILL H.3270 TO RAISE \$36 MILLION.	

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1003523 GARAGE	570100 PROFESSIONAL SERVICES		<b>Total</b>	<b>785.00</b>	<b>PROFESSIONAL SERVICES</b>	
	575100 SERVICE CONTRACTS	1	300.00	300.00	ANNUAL PEST CONTROL FOR THE BUILDING.	
		1	2,268.00	2,268.00	PARTS CLEANER MACHINE RENTAL & SERVICE PROVIDED BY SAFETY KLEEN PLUS A 5% INCREASE.	
		3	1.00	3.00	PALMETTO 800 RADIO FEES PER MONTH FOR (3) 800 RADIOS @ \$19.00 PER MONTH PLUS TAXES PER RADIO. TOTAL FOR FY14 FOR (3) RADIOS	A CREDIT IS IN PLACE TO COVER THIS YEAR AND PART OF THE NEW BUDGET FY14, THE AMOUNT REQUESTED IS FROM LISA WHITE
		<b>Total</b>		<b>2,571.00</b>	<b>SERVICE CONTRACTS</b>	
	575105 SPECIAL CONTRACTS	1	2,000.00	2,000.00	UST INSURANCE REQUIRED BY SCDHEC FOR THE (2) UNDERGROUND STORAGE TANKS LOCATED AT THE FLEET GARAGE	
			<b>Total</b>		<b>2,000.00</b>	<b>SPECIAL CONTRACTS</b>
	585300 EQUIPMENT- COMMUNICATION	1	200.00	200.00	(1) PREPAID PHONE AND AIR MINUTES AS NEEDED FOR MECHANIC ON CALL	
			<b>Total</b>		<b>200.00</b>	<b>EQUIPMENT-COMMUNICATION</b>
			<b>Total For Org</b>		<b>86,145.00</b>	

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes		
<b>General Fund 100</b>	Gis 1001710	Salaries And Wages	501101	202,097.00	198,776.00	194,222.83	197,509.51			
		Fica-Employer Expense	501106	14,763.00	14,025.00	14,080.77	14,085.98			
		Retirement-Employer Expense	501107	21,423.00	21,070.00	20,587.85	18,915.35			
		Group Health/Life Ins-Employer	501108	19,583.00	22,175.04	17,844.77	21,956.71			
		Group Life Ins-Employer	501109	388.00	506.00	418.94	478.57			
		Workers Compensation	501112	650.00	3,824.76	3,671.33	4,242.92			
		Group Dental Insurance	501115	529.00	564.00	476.54	564.81			
		Supplies-Office	520100	1,700.00	3,968.00	1,833.02	1,748.13			
		Postage	540100	75.00	75.00	17.83	53.25			
		Books And Publications	540150	25.00	25.00	0.00	29.97			
		Memberships And Dues	540165	340.00	340.00	250.00	250.00			
		Employee Training & Education	540170	2,500.00	738.00	738.00	117.00			
		Employee Travel	540180	2,200.00	2,694.00	1,537.98	3,649.22			
		Mobile Telephone	540500	420.00	984.00	738.00	943.00			
		Service Contracts	575100	15,194.00	15,194.00	15,164.01	15,194.00			
		<b>Total - Gis</b>				<b>281,887.00</b>	<b>284,958.80</b>	<b>271,581.87</b>	<b>279,738.42</b>	

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001710 GIS	430425 GIS-CPW, METRO	1	(10,000.00)	(10,000.00)	CPW \$10,000.00 ANNUAL PAYMENT FOR GIS SYSTEM ACCESS -DATA UPDATES PER AGREEMENT (2004)	
		1	(5,000.00)	(5,000.00)	GREENWOOD METRO \$5,000.00 ANNUAL PAYMENT FOR GIS SYSTEM ACCESS AND UPDATES PER AGREEMENT (OCTOBER 2004)	
				<b>Total</b>	<b>(15,000.00)</b>	<b>GIS-CPW, METRO</b>
	480120 PHOTO, MAPS &GIS SERVICES	12	(950.00)	(11,400.00)	37 PEOPLE/COMPANIES PAY MONTHLY \$25 CHARGE TO USE GIS SYSTEMS PER PRIOR YEAR. THERE ARE OTHER PEOPLE THAT PAY THIS FEE TO USE THE SYSTEM BUT THEY DO NOT PAY CONSISTENTLY EVERY MONTH. ADDED AN ADDITIONAL YEARLY PAYMENT TO COMPENSATE FOR THEM.	
		1	0.00	0.00	37 USERS PAY \$25.00 PER MONTH	12 MONTHS X 25 =300 PER MONTH
				<b>Total</b>	<b>(11,400.00)</b>	<b>PHOTO, MAPS &amp;GIS SERVICES</b>
	501112 WORKERS COMPENSATION	1	650.00	650.00	WORKERS COMPENSATION	
				<b>Total</b>	<b>650.00</b>	<b>WORKERS COMPENSATION</b>
	520100 SUPPLIES-OFFICE	1	200.00	200.00	COPY PAPER	
		1	1,000.00	1,000.00	PRINTER/PLOTTER INK, PRINT HEADS, TONER, AND PAPER, ETC. PLOTTER INK COSTS \$218 EACH AND 4 OF 8 CARTRIDGES ON AVERAGE NEED TO BE REPLACED. 4 OF 8 PRINTER HEADS ALSO NEED TO BE REPLACED EACH YEAR. COST IS \$200 EACH FOR PRINT HEADS.	
		1	500.00	500.00	GENERAL OFFICE SUPPLIES INCLUDES PENS, NOTEPADS, WHITE BOARD, CHAIRS WHEN NEEDED, FOLDERS, BLANK CDS/DVDS, ENVELOPES, ETC.	
				<b>Total</b>	<b>1,700.00</b>	<b>SUPPLIES-OFFICE</b>
	540100 POSTAGE	1	75.00	75.00	POSTAGE FOR MAILING CDS, MAPS, LETTERS, ETC.	
				<b>Total</b>	<b>75.00</b>	<b>POSTAGE</b>
	540150 BOOKS AND PUBLICATIONS	1	25.00	25.00	SOFTWARE TRAINING BOOKS AND MANUALS	
				<b>Total</b>	<b>25.00</b>	<b>BOOKS AND PUBLICATIONS</b>
	540165 MEMBERSHIPS AND DUES	1	126.00	126.00	FAUN MEMBERSHIP	
		1	81.00	81.00	SMAC MEMBERSHIP	
		1	133.00	133.00	URISA MEMBERSHIP	
				<b>Total</b>	<b>340.00</b>	<b>MEMBERSHIPS AND DUES</b>
540170 EMPLOYEE TRAINING & EDUCATION	1	2,000.00	2,000.00	BUDGET CUT - ESRI SOFTWARE TRAINING CLASS. ESRI IS THE COUNTY GIS SOFTWARE VENDOR USED TO EDIT AND MAINTAIN THE COUNTY MAPPING DATABASE AND ASSESSOR PROPERTY LINEWORK.  TRAINING WILL BE FOR LISA DAVIS OR SANDRA ELLENBERG ON PARCEL OR ADDRESS MAINTENANCE IN ARCMAP		
	1	500.00	500.00	SMAC CONFERENCE REGISTRATION FEES FOR 4 EMPLOYEES. SMAC IS THE SOUTH CAROLINA STATE GIS/MAPPING CONFERENCE.		

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001710 GIS	540170 EMPLOYEE TRAINING & EDUCATION		<b>Total</b>	<b>2,500.00</b>	<b>EMPLOYEE TRAINING &amp; EDUCATION</b>	
	540180 EMPLOYEE TRAVEL	1	1,200.00	1,200.00	INTERNATIONAL ESRI USER CONFERENCE TRAVEL COSTS. ESRI IS THE COUNTY GIS/MAPPING SOFTWARE VENDOR. THE CONFERENCE REGISTRATION FEE OF \$1,400 PER PERSON IS BUNDLED INTO THE YEARLY SOFTWARE MAINTENANCE FEE SO THERE IS NO REGISTRATION FEE REQUIRED TO ATTEND THIS CONFERENCE. SHANE SPROUSE AND BRAD BARNELL WILL ATTEND THIS CONFERENCE.	
		1	1,000.00	1,000.00	SMAC CONFERENCE. THIS IS THE SOUTH CAROLINA STATE GIS/MAPPING CONFERENCE. THIS AMOUNT IS FOR TRAVEL COSTS FOR 4 EMPLOYEES.	
			<b>Total</b>	<b>2,200.00</b>	<b>EMPLOYEE TRAVEL</b>	
	575100 SERVICE CONTRACTS	1	15,194.00	15,194.00	ESRI YEARLY SOFTWARE MAINTENANCE CONTRACT. ESRI IS THE GIS/MAPPING SOFTWARE VENDOR FOR THE COUNTY. THIS FEE INCLUDES FREE SOFTWARE UPDATES, TECHNICAL SUPPORT, AND COMPLIMENTARY INTERNATIONAL ESRI USER CONFERENCE REGISTRATION COSTS.	ACTUAL INVOICE ANNUAL - \$15,194.
			<b>Total</b>	<b>15,194.00</b>	<b>SERVICE CONTRACTS</b>	
		<b>Total For Org</b>	<b>(3,716.00)</b>			

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes
<b>General Fund 100</b>	Human Resources 1001609	Salaries And Wages	501101	145,184.00	141,794.00	133,700.49	87,775.94	
		Part-Time And Temporary	501103	0.00	260.00	385.00	315.81	
		Fica-Employer Expense	501106	10,486.00	10,409.00	9,767.22	6,567.71	
		Retirement-Employer Expense	501107	15,390.00	15,030.00	14,172.21	8,438.98	
		Group Health/Life Ins-Employer	501108	11,808.00	11,075.92	10,431.78	5,963.58	
		Group Life Ins-Employer	501109	356.00	345.00	342.07	214.54	
		Workers Compensation	501112	445.00	3,816.12	3,662.95	1,330.68	
		Group Dental Insurance	501115	423.00	423.00	400.34	230.47	
		Supplies-Office	520100	4,000.00	7,745.38	1,765.59	2,158.92	
		Postage	540100	850.00	600.00	614.64	259.67	
		Books And Publications	540150	0.00	0.00	0.00	95.58	
		Memberships And Dues	540165	1,063.00	1,175.00	715.92	540.00	
		Employee Training & Education	540170	3,000.00	3,213.00	2,133.95	1,450.00	
		Employee Travel	540180	3,000.00	876.74	876.74	1,912.83	
		Advertising	540200	1,000.00	327.88	327.88	1,456.39	
		Printing	540300	1,000.00	270.27	270.27	400.52	
		Mobile Telephone	540500	1,320.00	1,320.00	1,240.00	570.00	
		Professional Services	570100	34,020.00	34,019.93	17,952.72	8,505.20	
		Labor Attorney	570151	5,000.00	3,500.00	2,856.25	4,167.74	
		Employee Health Physical	570430	15,144.00	18,500.00	15,438.45	14,115.38	
		<b>Total - Human Resources</b>		<b>253,489.00</b>	<b>254,701.24</b>	<b>217,054.47</b>	<b>146,469.94</b>	

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001609 HUMAN RESOURCES	501112 WORKERS COMPENSATION	1	445.00	445.00	WORKERS COMPENSATION	
			<b>Total</b>	<b>445.00</b>	<b>WORKERS COMPENSATION</b>	
	520100 SUPPLIES-OFFICE	1	2,500.00	2,500.00	REDUCED FOR 5% CUT BASIC OFFICE SUPPLIES - PENCILS, PENS, FILE FOLDERS, ENVELOPES, TONERS STAPLES, STATIONARY, PAPER CLIPS ETC.	
		1	500.00	500.00	COPY/PRINTER PAPER	
		1	1,000.00	1,000.00	EMPLOYEE RECOGNITION - PLAQUES, PINS, CERTIFICATES	
			<b>Total</b>	<b>4,000.00</b>	<b>SUPPLIES-OFFICE</b>	
	540100 POSTAGE	1	850.00	850.00	POSTAGE METER, OVERNIGHT SERVICE, CERTIFIED MAIL - INCREASE ANTICIPATED FOR OPEN ENROLLMENT AND OTHER POTENTIAL MANDATORY INSURANCE NOTIFICATIONS.	
			<b>Total</b>	<b>850.00</b>	<b>POSTAGE</b>	
	540150 BOOKS AND PUBLICATIONS	1	0.00	0.00		
			<b>Total</b>	<b>0.00</b>	<b>BOOKS AND PUBLICATIONS</b>	
	540165 MEMBERSHIPS AND DUES	1	40.00	40.00	PAHRA MEMBERSHIP FOR RHONDA	
		1	40.00	40.00	PAHRA MEMBERSHIP FOR LEANNE	
		12	15.00	180.00	MONTHLY PAHRA MEETING FEES FOR RHONDA	
		12	15.00	180.00	MONTHLY PAHRA MEETING FEES FOR LEANNE	
		1	25.00	25.00	SCAC HR MEMBERSHIP FOR RHONDA	
		1	25.00	25.00	SCAC HR MEMBERSHIP FOR LEANNE	
		1	180.00	180.00	SHRM MEMBERSHIP FOR RHONDA	
		1	180.00	180.00	SHRM MEMBERSHIP FOR LEANNE	
		1	80.00	80.00	SCCCMA MEMBERSHIP FOR RHONDA (COOPERATING MEMBER)	
		1	133.00	133.00	IAAP MEMBERSHIP FOR MELISSA	
			<b>Total</b>	<b>1,063.00</b>	<b>MEMBERSHIPS AND DUES</b>	
	540170 EMPLOYEE TRAINING & EDUCATION	1	3,000.00	3,000.00	MELISSA - PROFESSIONAL DEVELOPMENT, EMERALD CHAPTER, GVILLE CHAPTER, SPARTANBURG CHAPTER, CERTIFICATION, ADMINISTRATIVE PROFESSIONAL, IAAP ANNUAL MEETING, BASIC HR / LEANNE - BAW, RETIREMENT /RHONDA AND LEANNE - HEALTH CARE REFORM, EMPLOYMENT LAW UPDATES / RHONDA - STATE SHRM CONFERENCE, INSTITUTE OF GOVERNMENT	OTHER REQUIRED TRAINING FOR CERTIFICATION MAINTENANCE
			<b>Total</b>	<b>3,000.00</b>	<b>EMPLOYEE TRAINING &amp; EDUCATION</b>	

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001609 HUMAN RESOURCES	540180 EMPLOYEE TRAVEL	1	3,000.00	3,000.00	IAAP ANNUAL MEETING FOR MELISSA, BAW CONFERENCE AND RETIREMENT UPDATES/REFRESHER CLASS FOR LEANNE, SCAC HR MEETINGS FOR RHONDA AND LEANNE, STATE SHRM CONFERENCE, INSTITUTE OF GOVERNMENT AND SCCMA CLASSES/MEETINGS FOR RHONDA	
			<b>Total</b>	<b>3,000.00</b>	<b>EMPLOYEE TRAVEL</b>	
	540200 ADVERTISING	1	1,000.00	1,000.00	INDEX JOURNAL, CAREER BUILDER, MONSTER, ETC. REDUCED DUE TO NOW PRIMARILY USING WEBSITE AND FREE ONLINE SERVICES.	
			<b>Total</b>	<b>1,000.00</b>	<b>ADVERTISING</b>	
	540300 PRINTING	1	1,000.00	1,000.00	NEW FORMS RESULTING FROM PENDING WAGE SURVEY/JOB CLASSIFICATION RFP - INCLUDING BUT NOT LIMITED TO EVALUATIONS, APPLICATIONS, PERSONNEL ACTION FORMS ETC.,	
			<b>Total</b>	<b>1,000.00</b>	<b>PRINTING</b>	
	570100 PROFESSIONAL SERVICES	12	250.00	3,000.00	MONTHLY FEE FOR FGP CONSULTING / MANAGEMENT TRAINING SESSIONS ON NEW COUNTY POLICIES AND PROCEDURES / REFRESHER CLASSES ON BASIC MANAGEMENT AND LEADERSHIP SKILLS FOR ALL SUPERVISORS	
		1	24,720.00	24,720.00	SALARY SURVEY - WAGE SURVEY AND CLASSIFICATION STUDY	PART TWO OF CONTRACT SEE EFFIECENCY STUDY IN FY13
		1	2,500.00	2,500.00	FLU VACCINATIONS, SUPPLIES AND NURSING FEES - ACTUAL FLU VACC COST VARIES BY SEASON	
		2	400.00	800.00	HEP B VACCINES, 2 BOXES OF 10 EACH, VACC ADMINISTERED BY MONTGOMERY CENTER - ACTUAL COST VARIES BY SEASON	
		100	25.00	2,500.00	BACKGROUND CHECKS FOR NEW HIRES	
		1	0.00	0.00	REMOVED WILL DO IN HOUSE STRATEGY SESSIONS - DEFINING THE CURRENT, NEAR TERM AND LONG TERM STEPS OF THE COUNTY'S BENEFITS PROGRAM STRATEGY, IMPLEMENTATION , COMMUNICATION, COORDINATION	
		1	0.00	0.00	REMOVED - BENEFIT CONTROLS COACHING - FEEDBACK RESULTS, IMPROVEMENT PLAN DEVELOPMENT, AND STEWARDSHIP WITH THOSE SCREENED - 100% EMPLOYEES , 4 TIMES/YR NON-CLINIC	
		1	500.00	500.00	OFFICE CURTAINS DRY CLEANED - BLACK AROUND TOP	
		1	0.00	0.00	BENEFIT CONTROLS - EMPLOYEE WELLNESS PROGRAM. PART-TWO REMOVED BY HR - WILL DO AT LATER BUDGET	
		<b>Total</b>	<b>34,020.00</b>	<b>PROFESSIONAL SERVICES</b>		
570151 LABOR ATTORNEY	1	5,000.00	5,000.00	GIGNILLIAT SAVITZ BETTIS		
		<b>Total</b>	<b>5,000.00</b>	<b>LABOR ATTORNEY</b>		
570430 EMPLOYEE HEALTH PHYSICAL	4	2,736.00	10,944.00	EAP WITH PIEDMONT HEALTH GROUP - BILLED QUARTERLY		
	1	4,200.00	4,200.00	MONTGOMERY CENTER PRE-EMPLOYMENT DRUG TESTING, PHYSICALS & RANDOM DRUG TESTING		

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001609 HUMAN RESOURCES	570430 EMPLOYEE HEALTH PHYSICAL	1	0.00	0.00	REMOVED - EMPLOYEE HEALTH IMPROVEMENT INCENTIVES - FREE TEST STRIPS FOR DIABETICS, WEIGHT LOSS CHALLENGE, REIMBURSEMENT FOR GYM MEMBERSHIPS IF SET MINIMUM VISIT REQUIREMENTS MET, PEDOMETERS FOR STEP CHALLENGE, LUNCH & LEARN SESSIONS, FREE SMOKING CESSATION SUPPLIES - (THESE ARE JUST A FEW EXAMPLES)	
			<b>Total</b>	<b>15,144.00</b>	<b>EMPLOYEE HEALTH PHYSICAL</b>	
		<b>Total For Org</b>		<b>68,522.00</b>		

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes
<b>General Fund 100</b>	It Dept 1001719	Salaries And Wages	501101	59,213.00	73,700.00	51,646.16	0.00	
		Fica-Employer Expense	501106	4,389.00	5,646.00	3,826.60	0.00	
		Retirement-Employer Expense	501107	6,277.00	7,950.00	5,474.55	0.00	
		Group Health/Life Ins Employer	501108	5,702.00	4,991.98	4,719.61	0.00	
		Group Life Ins-Employer	501109	150.00	194.00	131.39	0.00	
		Workers Comp Annual Adjust	501112	281.00	2,103.75	2,019.38	0.00	
		Group Dental Insurance	501115	134.00	141.00	118.57	0.00	
		Supplies-Computer	520170	59,000.00	68,271.00	65,052.65	49,081.12	
		Books And Publications	540150	100.00	100.00	0.00	34.99	
		Memberships And Dues	540165	100.00	100.00	0.00	0.00	
		Employee Training & Education	540170	3,000.00	3,000.00	963.68	0.00	
		Employee Travel	540180	5,000.00	3,000.00	1,622.45	0.00	
		Mobile Telephone	540500	420.00	1,000.00	205.00	0.00	
		Professional Services	570100	25,000.00	22,000.00	15,535.44	9,718.76	
		Managed Web Services	570420	25,500.00	25,100.00	23,423.00	32,728.50	
		Service Contracts	575100	115,037.00	132,821.00	64,199.19	95,424.98	
		<b>Total - It Dept</b>				<b>309,303.00</b>	<b>350,118.73</b>	<b>238,937.67</b>

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001719 IT DEPT	501112 WORKERS COMP ANNUAL ADJUST	1	281.00	281.00	WORKERS COMPENSATION	
			<b>Total</b>	<b>281.00</b>	<b>WORKERS COMP ANNUAL ADJUST</b>	
	520170 SUPPLIES-COMPUTER	50	1,000.00	50,000.00	COMPUTERS, PRINTERS, SERVERS, MONITORS, SCANNERS, KEYBOARDS, MICE, CABLES, HARD DRIVES, ETC.  THE IT DEPARTMENT PROVIDES COMPUTERS AND COMPUTER REPAIR FOR ALL COUNTY DEPARTMENTS. THE MAJORITY OF THIS FUND IS TO REPLACE END-OF-LIFE COMPUTERS AND PRINTERS.	APPROXIMATELY 1/5 OF ALL COMPUTERS EACH YEAR SEE MAJOR REPLACEMENTS IN CAPITAL BUDGET
		1	9,000.00	9,000.00	SAN (SERVER AREA NETWORK) VIRTUAL SERVER UPGRADES.  THE GREENWOOD COUNTY SAN IS THE MAIN COMPUTER SYSTEM THAT RUNS NEARLY ALL COUNTY DEPARTMENT SOFTWARE INCLUDING TYLER MUNIS, ESRI GIS, PROBATE, AND CCI TAX COLLETION AND APPRAISAL SOFTWARE (SOON TO BE INSTALLED).	
		100	0.00	0.00	REPLACEMENT COMPUTERS FOR MAGISTRATE AND COC OFFICE. STATE PURCHASED CURRENT COMPUTERS APPROX 8 YEARS AGO. IT DEPT WILL NEED TO SPREAD COURT REPLACEMENTS OVER SEVERAL YEARS	SEE ITEM #1. 50 COMPUTERS COUNTY WIDE
			<b>Total</b>	<b>59,000.00</b>	<b>SUPPLIES-COMPUTER</b>	
	540150 BOOKS AND PUBLICATIONS	1	100.00	100.00	IT BOOKS FOR SQL SERVER, WEB PROGRAMMING, COMPUTER MAINTENANCE, ETC.	
	<b>Total</b>	<b>100.00</b>	<b>BOOKS AND PUBLICATIONS</b>			
540165 MEMBERSHIPS AND DUES	1	100.00	100.00	SC STATE IT ASSOCIATION AND SC MUNICIPAL IT ASSOCIATION DUES		
	<b>Total</b>	<b>100.00</b>	<b>MEMBERSHIPS AND DUES</b>			
540170 EMPLOYEE TRAINING & EDUCATION	1	3,000.00	3,000.00	INFORMATION TECHNOLOGY CONFERENCE REGISTRATION FEES AND WORKSHOP TRAINING COSTS. THESE INCLUDE THE NATIONAL TYLER MUNIS FINANCIAL/ACCOUNTING SOFTWARE CONFERENCE, CCI TAX COLLECTION SOFTWARE CONFERENCE, MICROSOFT TECHNICAL CONFERENCE, AND SOUTH CAROLINA STATE IT CONFERENCES. TOM BISHOP, SHANE SPROUSE, AND BRAD BARNELL ATTEND IT SPECIFIC CONFERENCES.		
	<b>Total</b>	<b>3,000.00</b>	<b>EMPLOYEE TRAINING &amp; EDUCATION</b>			
540180 EMPLOYEE TRAVEL	1	5,000.00	5,000.00	TRAVEL EXPENSES FOR INFORMATION TECHNOLOGY CONFERENCES. THESE INCLUDE THE NATIONAL TYLER MUNIS FINANCIAL/ACCOUNTING SOFTWARE CONFERENCE, CCI TAX COLLECTION SOFTWARE CONFERENCE, MICROSOFT TECHNICAL CONFERENCE, AND SOUTH CAROLINA STATE IT CONFERENCES. TOM BISHOP, SHANE SPROUSE, AND BRAD BARNELL ATTEND IT SPECIFIC CONFERENCES.		
	<b>Total</b>	<b>5,000.00</b>	<b>EMPLOYEE TRAVEL</b>			
570100 PROFESSIONAL SERVICES	1	5,000.00	5,000.00	KEN BOONE NETWORK SUPPORT SERVICES  BOONE NETWORKING PROVIDES COMPUTER NETWORK/SWITCH/WIRELESS, AND FIREWALL TECHNICAL SUPPORT FOR GREENWOOD COUNTY. THIS INCLUDES SUPPORT FOR ALL CISCO HARDWARE.		

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001719 IT DEPT	570100 PROFESSIONAL SERVICES	1	20,000.00	20,000.00	COMPUTER CONSULTANT VC3 IT SUPPORT SERVICES  VC3 IS THE PRIMARY IT CONSULTANT FOR GREENWOOD COUNTY. THEY PROVIDE TECHNICAL SUPPORT FOR THE MAIN COUNTY SAN COMPUTER SYSTEM, BACKUP SAN, SQL SERVER DATABASE, BACKUP SOFTWARE, ANTIVIRUS SOFTWARE, AND ALL OTHER COMPLEX TECHNICAL ISSUES THAT GREENWOOD COUNTY IT STAFF MAY HAVE.	
		<b>Total</b>		<b>25,000.00</b>	<b>PROFESSIONAL SERVICES</b>	
		570420 MANAGED WEB SERVICES	1	17,500.00	17,500.00	GOOGLE APPS AND EMAIL YEARLY MAINTENANCE  THIS IS THE COUNTY-WIDE EMAIL SYSTEM AND GOOGLE APPLICATIONS SOFTWARE. COST IS \$50/YEAR FOR EACH ACCOUNT. OPTIONAL EMAIL ARCIVIING IS \$33/YEAR PER ACCOUNT.
	1		8,000.00	8,000.00	STURGIS ONLINE TAX PAYMENTS  THIS SOFTWARE ALLOWS THE PUBLIC TO PAY PROPERTY TAXES AND CAR TAXES ONLINE. THIS SOFTWARE IS PLANNED TO BE REPLACED WITH CCI SOFTWARE IN THE NEAR FUTURE.	
	<b>Total</b>		<b>25,500.00</b>	<b>MANAGED WEB SERVICES</b>		
	575100 SERVICE CONTRACTS	12	1,730.00	20,760.00	CENTURYLINK ETHERNET AND INTERNET YEARLY FEE. DOES NOT INCLUDE OFFSITE COUNTY OFFICES.	
		1	20,000.00	20,000.00	CISCO SMARTNET SWITCH WARRANTE MAINTENANCE  THIS SERVICE ALLOWS THE COUNTY TO GET REPLACEMENT CISCO SWITCHES AND OTHER NETWORKING HARDWARE WHEN DEVICES BREAK. ALSO ALLOWS US TO GET FREE SOFTWARE UPGRADES ON ANY NETWORKING DEVICE.	
		1	32,000.00	32,000.00	CCI - APPRAISAL/TAX/PERMITTING SOFTWARE ANNUAL SUPPORT.  INCLUDES SOFTWARE MAINTENANCE FOR TAX COLLECTOR, COUNTY ASSESSOR, PLANNING AND ZONING, AND BUILDING PERMITS DEPARTMENTS.	CUT FOR 1/2 YEAR PROJECT DELAYED
		1	24,779.00	24,779.00	TYLER MUNIS ANNUAL MAINTENANCE FUND ACCOUNTING SOFTWARE FOR TREASURERS OFFICE	
		1	5,000.00	5,000.00	OSDBA - MUNIS/TYLER FOR TREASURES OFFICE SOFTWARE	
		1	5,348.00	5,348.00	MUNIS DISASTER RECOVERY BACKUP SERVICE PROVIDED BY TYLER TECHNOLOGIES FOR COUNTY FINANCIAL DATABASE	
		1	950.00	950.00	TYLER UNLIMITED CLIENT ACCESS MAINTENANCE. STARTING AUGUST 26	
		1	1,200.00	1,200.00	NORTHLAND CABLE BACKUP INTERNET SERVICE. USED IN THE EVENT THAT THE COUNTY-WIDE CENTURYLINK INTERNET SERVICE IS DOWN.	

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001719 IT DEPT	575100 SERVICE CONTRACTS	1	5,000.00	5,000.00	ANNUAL MAINTENANCE FOR DELL SAN COMPUTERS (VC-3)	
			<b>Total</b>	<b>115,037.00</b>	<b>SERVICE CONTRACTS</b>	
		<b>Total For Org</b>		<b>233,018.00</b>		

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes
<b>General Fund 100</b>	Magistrate 1001220	Salaries And Wages	501101	508,129.00	503,063.00	484,646.33	489,265.63	
		Part-Time And Temporary	501103	0.00	481.20	481.20	452.75	
		Fica-Employer Expense	501106	36,863.00	36,263.00	35,306.73	35,486.64	
		Retirement-Employer Expense	501107	59,440.00	57,956.00	55,803.43	52,767.36	
		Group Health/Life Ins-Employer	501108	60,564.00	51,235.86	51,282.17	50,917.74	
		Group Life Ins-Employer	501109	1,077.00	1,075.00	1,033.04	987.16	
		Workers Compensation	501112	1,558.00	8,619.87	8,273.97	6,213.39	
		Group Dental Insurance	501115	1,551.00	1,410.00	1,449.88	1,419.59	
		Supplies-Office	520100	5,658.00	11,500.00	3,419.16	5,495.18	
		Postage	540100	6,200.00	7,000.00	6,246.81	6,190.84	
		Books And Publications	540150	2,500.00	2,000.00	1,942.96	1,771.98	
		Memberships And Dues	540165	845.00	850.00	695.00	920.00	
		Employee Training & Education	540170	2,000.00	2,500.00	2,050.00	1,620.00	
		Employee Travel	540180	6,400.00	6,000.00	5,692.77	5,866.36	
		Copier Maintenance Agreement	540350	4,480.00	3,360.00	2,990.12	2,995.47	
		Mobile Telephone	540500	2,580.00	2,784.00	2,575.00	2,966.73	
		Uniforms And Clothing	540750	200.00	330.00	84.00	40.81	
		Witnesses / Jurors / Bailiffs	550110	22,000.00	18,700.00	15,605.00	24,203.13	
		Professional Services	570100	0.00	0.00	0.00	54.00	
		Service Contracts	575100	0.00	0.00	0.00	47.27	
		Equipment- Non-Capital	585500	8,385.00	0.00	0.00	0.00	
		Capital Equipment	595500	0.00	10,000.00	0.00	0.00	
				<b>Total - Magistrate</b>		<b>730,430.00</b>	<b>725,127.93</b>	<b>679,577.57</b>

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001220 MAGISTRATE	442000 MAGISTRATE CIVIL FILING FEES	1	(162,000.00)	(162,000.00)	MAGISTRATE CIVIL FILING FEES	
				<b>(162,000.00)</b>	<b>MAGISTRATE CIVIL FILING FEES</b>	
	450200 MAGISTRATE CRIMINAL FINE	1	(76,000.00)	(76,000.00)	MAGISTRATE CRIMINAL FINE	
				<b>(76,000.00)</b>	<b>MAGISTRATE CRIMINAL FINE</b>	
	450210 MAGISTRATE-TRAFFIC FINES	1	(400,000.00)	(400,000.00)	MAGISTRATE-TRAFFIC FINES	
				<b>(400,000.00)</b>	<b>MAGISTRATE-TRAFFIC FINES</b>	
	501112 WORKERS COMPENSATION	1	1,558.00	1,558.00	WORKERS COMPENSATION	
				<b>1,558.00</b>	<b>WORKERS COMPENSATION</b>	
520100 SUPPLIES-OFFICE		2	120.00	240.00	BLACK TONER CARTRIDGE HIGH YIELD CC530A	WORK STATION PRINTER - 2 PER YEAR
		4	135.00	540.00	CASE WINDOW ENVELOPES - SCDC PRINT SHOP - INCLUDES SHIPPING PER CASE	USED FOR MASS MAILINGS; JURY SUMMONS (125 PER TERM) SUBPOENAS, HEARING NOTICES, JUROR CHECKS, ETC.
		10	31.00	310.00	CASE WHITE COPIER PAPER	USED BY ALL STAFF FOR ALL FORMS GENERATED BY CASE MANAGEMENT SYSTEM; RECEIPTS, COPIES, FAXES, CORRESPONDENCE, ETC.
		1	63.00	63.00	FAX TONER CARTRIDGE TN250	SENDS/RECEIVES FAXES AND IS USED AS BACKUP COPIER AT PAY WINDOW DURING HEAVY TRAFFIC
		1	300.00	300.00	2 PK HIGH YIELD TONER CARTRIDGE CD280XD	WORK STATION PRINTER
		1	250.00	250.00	HIGH YIELD TONER CARTRIDGE Q5942X	WORK STATION PRINTER
		4	230.00	920.00	HIGH YIELD TONER CARTRIDGE Q7551X	4 WORK STATION PRINTERS USE THIS CARTRIDGE
		1	163.00	163.00	TONER CARTRIDGE Q5949X HIGH YIELD	
		2	2.00	4.00	REPLACEMENT INK FOR CALCULATORS	
		1	10.00	10.00	12 PK CALCULATOR PAPER ROLLS	3 PER YEAR PER CALCULATOR
		1	65.00	65.00	CASE JUROR RESPONSE ENVELOPES - SCDC PRINT SHOP - INCLUDES SHIPPING PER CASE	INCLUDED IN MASS MAILINGS OF JURY SUMMONS (125 PER TERM) WITH RETURN POSTAGE AFFIXED
		4	65.00	260.00	CASE PLAIN ENVELOPES - SCDC PRINT SHOP - INCLUDES SHIPPING PER CASE	USED DAILY BY ALL STAFF FOR CORRESPONDENCE, ETC
		1	21.00	21.00	BOX 10 X 13 ENVELOPES -	USED FOR MAILING/FILING PURPOSES BY ALL STAFF
		1	17.00	17.00	BOX 9 X 12 ENVELOPES	USED BY ALL STAFF FOR MAILING/FILING PURPOSES
		2	14.00	28.00	BOX BLUE INK PENS	USED BY ALL STAFF IN THEIR DUTIES. BLUE INK IS USED TO ON ALL ORIGINAL PAPERWORK; SOME FORMS USED IN THIS OFFICE REQUIRE A PARTICULAR TYPE OF INK
5	4.00	20.00	BOX #2 PENCILS	USED AT VARIOUS TIMES BY ALL STAFF; USED FOR JURY WHEN DELIBERATING		

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001220 MAGISTRATE	520100 SUPPLIES-OFFICE	2	95.00	190.00	CASE CANARY YELLOW COPIER PAPER	COMPUTER GENERATED BY BOND COURT JUDGES WHEN SETTING CASH/SURETY BONDS FOR CRIMINAL/TRAFFIC CASES
		5	11.00	55.00	PKG SCOTCH TAPE	USED BY ALL STAFF IN DAILY DUTIES
		10	14.00	140.00	PGK TAPE FOR BAILIFFS	HEAVILY USED DAILY BY OFFICERS IN CIVIL PROCESS SERVICE
		10	12.00	120.00	PKG ENVELOPE MOISTENER	USED BY ALL STAFF FOR MASS MAILINGS, DAILY CORRESPONDENCE, ETC
		5	10.00	50.00	CORRECTION TAPE	
		5	2.00	10.00	BOX STAPLES	
		5	4.00	20.00	BOX SMALL PAPER CLIPS	
		5	7.00	35.00	BOX LARGE PAPER CLIPS	
		10	1.00	10.00	BOX SMALL BINDER CLIPS	
		5	2.00	10.00	BOX LARGE BINDER CLIPS	
		5	10.00	50.00	PKG 12 5 X 8 LEGAL PADS	
		5	18.00	90.00	PKG 12 8.5 X 11 LEGAL PADS	
		5	14.00	70.00	PKG 12 8.5 X 11 LEGAL PAD	
		1	22.00	22.00	BOX END TAB FILE FOLDERS	
		5	3.00	15.00	BOX RUBBER BANDS	
		5	2.00	10.00	INK PADS - BLACK	
		2	2.00	4.00	INK PAD - RED	
		2	10.00	20.00	USB DRIVE	USED BY STAFF AND JUDGES FOR STORAGE AND TRANSFER OF RECORDINGS, FILES, FORMS, ETC
		15	5.00	75.00	PKG HAND SANITIZER	15 STAFF MEMBERS
		4	12.00	48.00	HAND SANITIZER DISPENSERS	PLACED AT VARIOUS LOCATIONS WITHIN THE OFFICE
		12	23.00	276.00	HAND SANITIZER DISPENSER REFILLS	FOR DISPENSERS PLACED AT VARIOUS LOCATIONS WITHIN THE OFFICE
		19	7.00	133.00	CALENDARS; DESK/DAYMINDERS	FOR EACH WORK STATION AND COURTROOM
		3	7.00	21.00	DOZEN HIGHLIGHTERS	
		12	14.00	168.00	PKG STICKY NOTES	
		12	32.00	384.00	MONTHLY WATER & COOLER	FOR STAFF, JURORS AND VISITORS
		3	62.00	186.00	CASE DISPOSABLE WATER CUPS	FOR JURORS, VISITORS
3	4.00	12.00	PKG PUSH PINS			

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001220 MAGISTRATE	520100 SUPPLIES-OFFICE	1	7.00	7.00	BOX END TAB YEAR LABELS	
		1	186.00	186.00	END TAB FILE LABELS	
		3	10.00	30.00	3 PK COUNTERFEIT BILL DETECTOR MARKERS	USED AT PAYMENT WINDOWS DAILY
				<b>Total</b>	<b>5,658.00</b>	<b>SUPPLIES-OFFICE</b>
	540100 POSTAGE	1	6,200.00	6,200.00	COURTHOUSE POSTAGE METER USAGE	DUE TO STAFF'S EFFORTS TO AVOID EXCESSIVE USE, AND IN LIGHT OF THE RECENT RATE INCREASE, WE WILL DECREASE OUR POSTAGE NEEDS BY 7% FOR BUDGET YEAR 2014
				<b>Total</b>	<b>6,200.00</b>	<b>POSTAGE</b>
	540150 BOOKS AND PUBLICATIONS	1	2,500.00	2,500.00	NEW/UPDATED CODE BOOKS, REFERENCE MATERIALS & OTHER REQUIRED SUPPLEMENTS; 3 UPDATED BENCH BOOKS	OUR BENCH BOOKS HAVE NOT BEEN UPDATED SINCE 2007 AND WE NEED 1 FOR EACH OF OUR COURT ROOMS
				<b>Total</b>	<b>2,500.00</b>	<b>BOOKS AND PUBLICATIONS</b>
	540165 MEMBERSHIPS AND DUES	1	335.00	335.00	JUDGE RUTLEDGE MARTIN	SC BAR DUES SCSCJA DUES
		1	285.00	285.00	JUDGE RYAN JOHNSON	SC BAR DUES
		1	50.00	50.00	JUDGE BELINDA JOHNSON	SCSCJA DUES
		1	125.00	125.00	JUDGE BART MCGUIRE	NJA DUES NOTARY RENEWAL
		1	25.00	25.00	PATRICIA SIMPSON	NOTARY RENEWAL
		1	25.00	25.00	KATHY BUMPUS	NOTARY RENEWAL
				<b>Total</b>	<b>845.00</b>	<b>MEMBERSHIPS AND DUES</b>
	540170 EMPLOYEE TRAINING & EDUCATION	1	2,000.00	2,000.00	REGISTRATION FEES FOR MANDATORY/REQUIRED TRAINING FOR JUDGES AND STAFF	MANDATORY SCHOOL - 5 JUDGES SCSCJA STAFF SEMINAR - 2 JUDGES; 4 STAFF SCSCJA JUDGES' SEMINAR - 2 JUDGES HICKORY KNOB JUDICIAL TRAINING -3 JUDGES LEGISLATIVE SEMINAR - 3 JUDGES MANDATORY VICTIMS' TRAINING - 8 STAFF
				<b>Total</b>	<b>2,000.00</b>	<b>EMPLOYEE TRAINING &amp; EDUCATION</b>
	540180 EMPLOYEE TRAVEL	8	800.00	6,400.00	REQUIRED TRAVEL FOR 5 JUDGES/STAFF IN COLUMBIA; W COLUMBIA; N MYRTLE BEACH DURING THE YEAR MILEAGE HOTEL BREAKFAST (6) = 42.00 LUNCH (24) = 216.00 DINNER (14) = 252.00	MANDATORY SCHOOL - 5 JUDGES SCSCJA STAFF SEMINAR - 2 JUDGES; 4 STAFF SCSCJA JUDGES' SEMINAR - 2 JUDGES HICKORY KNOB JUDICIAL TRAINING -3 JUDGES LEGISLATIVE SEMINAR - 3 JUDGES MANDATORY VICTIMS' TRAINING - 8 STAFF
				<b>Total</b>	<b>6,400.00</b>	<b>EMPLOYEE TRAVEL</b>
	540350 COPIER MAINTENANCE AGREEMENT	1	4,480.00	4,480.00	SHARP AR-M317, SHARP AR-208D, SHARP AR-M237, 1 ADDITIONAL SHARP COPIER TO BE ORDERED	ADDITIONAL COPIER WILL BE PLACED IN NEW COURTROOM WHEN ORDERED
				<b>Total</b>	<b>4,480.00</b>	<b>COPIER MAINTENANCE AGREEMENT</b>

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001220 MAGISTRATE	540750 UNIFORMS AND CLOTHING	1	200.00	200.00	MODIFIED-- PURCHASE 1 ROBE DRY CLEANING 3 ROBES 1 PER MONTH @ \$12.00 EACH	2 OUR OUR ROBES ARE 15 YEARS OLD
		<b>Total</b>		<b>200.00</b>	<b>UNIFORMS AND CLOTHING</b>	
	550110 WITNESSES / JURORS / BAILIFFS	1	22,000.00	22,000.00	PAYMENT OF JURORS AND ANY VISITING JUDGES	INCREASE IN JURY TRIAL REQUESTS, NEW PROSECUTOR AND ADDITIONAL OF ANOTHER COURTROOM, WE WILL INCREASE OUR JURY TRIAL DOCKET. THIS WOULD EXHAUST ANY UNUSED FUNDS FROM 2013 BUDGET YEAR.
		<b>Total</b>		<b>22,000.00</b>	<b>WITNESSES / JURORS / BAILIFFS</b>	
	560340 REPAIR-COMPUTER	1	0.00	0.00	COMPUTER REPAIRS ARE DONE IN IT DEPT	
		<b>Total</b>		<b>0.00</b>	<b>REPAIR-COMPUTER</b>	
	585500 EQUIPMENT- NON-CAPITAL	1	615.00	615.00	OFFICE DESK	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES
		2	200.00	400.00	OFFICE CHAIRS	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES
		1	300.00	300.00	SAFE	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES
		1	140.00	140.00	SIDE CHAIR	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES
		1	42.00	42.00	CALCULATOR	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES
		1	1,272.00	1,272.00	COPIER	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES
		1	400.00	400.00	FILE CABINET	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES
		1	300.00	300.00	TV (40")	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES
		1	750.00	750.00	TV (55")	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES
1		50.00	50.00	CHAIR MATT	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES	
1		200.00	200.00	CREDENZA	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES	
1		300.00	300.00	DIGITAL RECORDER	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES	
1		300.00	300.00	JUDGES' BENCH CHAIR	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES	
1	100.00	100.00	CLERKS' CHAIR	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES		
1	263.00	263.00	DIGITAL VIDEO RECORDER	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES		
1	300.00	300.00	LITIGANT/CASE PARTY TABLE	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES		

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001220 MAGISTRATE	585500 EQUIPMENT- NON- CAPITAL	1	150.00	150.00	LITIGANT/CASE PARTY/WITNESS CHAIR	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES
		1	100.00	100.00	PODIUM	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES
		1	20.00	20.00	BULLETIN BOARD	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES
		1	25.00	25.00	DRY ERASE BOARD	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES
		1	84.00	84.00	FLATSCREEN WALL MOUNT	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES
		30	45.00	1,350.00	STACKING CHAIR FOR COURTROOM SEATING	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES
		12	50.00	600.00	JUROR CHAIR	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES
		2	62.00	124.00	CHAIR - WITNESS STAND	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES
		1	100.00	100.00	DESK - BAILIFF	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES
		2	50.00	100.00	CHAIR - BAILIFF	FURNISHINGS/EQUIPMENT FOR NEW CIVIL & DETENTION CENTER COURTROOMS & OFFICES
		3	0.00	0.00	COMPUTER SYSTEMS WILL BE BUDGETED IN IT BUDGET	
		2	0.00	0.00	COMPUTERS WILL BE BUDGETED IN IT MAIN COURTROOM COMPUTERS	
		1	0.00	0.00	COMPUTERS WILL BE BUDGETED IN IT DEPT. BUDGET LAP-TOPS FOR OUT OF OFFICE WORK	
			<b>Total</b>		<b>8,385.00</b>	<b>EQUIPMENT- NON-CAPITAL</b>
		595401 OFFICE SPACE RENOVATION	1	0.00	0.00	OFFICE SPACE RENOVATION
			<b>Total</b>	<b>0.00</b>	<b>OFFICE SPACE RENOVATION</b>	
			<b>Total For Org</b>	<b>(577,774.00)</b>		

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes
<b>General Fund 100</b>	Misc Non Dept 1001315	Retiree Insurance-Old Acct	501109	0.00	0.00	0.00	266,667.56	
		Retiree Insurance	501110	324,000.00	305,000.00	294,973.86	0.00	
		Unemployment Insurance	501111	48,000.00	53,500.00	37,104.00	48,636.59	
		Salary Adjustments	501200	0.00	12,150.85	0.00	0.00	
		Postage	540100	1,000.00	1,000.00	520.33	746.91	
		Employee Safety Program	540175	0.00	900.00	0.00	775.00	
		Telephone Service-Office Phone	540550	85,000.00	90,000.00	71,993.39	83,023.71	
		Telephone Repair/Install/Move	540555	6,000.00	6,000.00	5,918.01	6,790.86	
		Special Events	550100	0.00	7,247.18	7,247.18	1,284.20	
		Contingency	550550	11,383.57	0.00	0.00	0.00	
		Professional Services	570100	0.00	38,000.00	9,129.60	0.00	
		Insurance- Vehicle	575200	122,749.00	116,545.00	116,545.00	98,340.00	
		Insurance-Building	575210	152,811.00	135,534.00	135,534.00	116,816.00	
		Insurance -Tort	575220	288,326.00	255,926.00	255,926.00	238,420.00	
		Insurance -Empl Bonds	575225	14,000.00	14,000.00	13,727.00	11,951.53	
		<b>Total - Misc Non Dept</b>				<b>1,053,269.57</b>	<b>1,035,803.03</b>	<b>948,618.37</b>

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001315 MISC NON DEPT	412100 CURRENT PROP TAX COLLECTION	1	(7,714,797.00)	(7,714,797.00)	CURRENT PROP TAX COLLECTION	PER SHARON SETZER WORKSHEET
		1	(140,269.00)	(140,269.00)	VALUE OF 1 MILL - REAL PROPERTY. SEE ALSO VEHICLES	
			<b>Total</b>	<b>(7,855,066.00)</b>	<b>CURRENT PROP TAX COLLECTION</b>	
	412101 MOTOR VEHICLE TAXES	1	(1,096,442.00)	(1,096,442.00)	PER SHARON SETZER MAY 7 WORKSHEET	APPROXIMATE # OF AUTOS IN COUNTY PER LGR 2012 = 52,08
		1	(19,935.00)	(19,935.00)	VALUE OF 1 MILL FROM DEBT SERVICE SEE ALSO REAL PROPERTY CURRENT	
			<b>Total</b>	<b>(1,116,377.00)</b>	<b>MOTOR VEHICLE TAXES</b>	
412110 LAKE PARK DISTRIBUTION	1	(1,227,667.00)	(1,227,667.00)	LAKE PARK DISTRIBUTION		
		<b>Total</b>	<b>(1,227,667.00)</b>	<b>LAKE PARK DISTRIBUTION</b>		
412400 PROP TAX PENALTIES	1	(102,000.00)	(102,000.00)	PROP TAX PENALTIES		
		<b>Total</b>	<b>(102,000.00)</b>	<b>PROP TAX PENALTIES</b>		
413000 DELINQUENT PROP TAX COLLECTION	1	(200,000.00)	(200,000.00)	DELINQUENT PROP TAX COLLECTION		
		1	0.00	0.00		
		<b>Total</b>	<b>(200,000.00)</b>	<b>DELINQUENT PROP TAX COLLECTION</b>		
413820 HOMESTEAD REIMBURSEMENTS	1	(599,000.00)	(599,000.00)	STATE REIMBURSES THE COUNTY FOR HOMESTEAD AMOUNTS DEDUCTED FROM COUNTY TAX BILLS	ESTIMATE BASED ON FY13 PENDING	
		<b>Total</b>	<b>(599,000.00)</b>	<b>HOMESTEAD REIMBURSEMENTS</b>		
413830 MERCHANT INV REIMBURSEMENT	4	(23,895.98)	(95,583.92)	INVENTORY TAX REIMBURSEMENT SC SECTION 12-37-450 EXEMPTED INVENTORY FROM COUNTY PROPERTY TAX. STATE REIMBURSES COUNTIES/SCHOOLS/METRO AT AN AMOUNT FROZEN AT 1987 LEVEL		
		<b>Total</b>	<b>(95,583.92)</b>	<b>MERCHANT INV REIMBURSEMENT</b>		
413840 MANUFACTURERS REIMBURSEMENT	1	(326,000.00)	(326,000.00)	STATE REIMBURSEMENT FOR MANUFACTURERS DEPRECIATION. PER DOR . REIMBURSED SPRING OF EACH YEAR	BASED ON FY13 ACTUAL =326,676	
		<b>Total</b>	<b>(326,000.00)</b>	<b>MANUFACTURERS REIMBURSEMENT</b>		
413890 BMW / DOR	1	(3,000.00)	(3,000.00)	BMW / DOR		
		<b>Total</b>	<b>(3,000.00)</b>	<b>BMW / DOR</b>		
413895 MOTOR CARRIER / DOR	1	(45,000.00)	(45,000.00)	MOTOR CARRIER / DOR		
		<b>Total</b>	<b>(45,000.00)</b>	<b>MOTOR CARRIER / DOR</b>		

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001315 MISC NON DEPT	420130 CABLE TELEVISION FRANCHISE FEE	4	(45,000.00)	(180,000.00)	4 QTRS FRANCHISE FEES - NORTHLAND CABLE PAYS THE COUNTY 5% FRANCHISE FEE. 2014 BUDGET ESTIMATE IS CONSERVATIVELY BASED ON FY12 ACTUAL AND AMOUNT COLLECTED TO DATE IN FY13.	NOTE: CABLE FRANCHISE FEE HAS DECLINED OVER THE PAST 5 YEARS DUE TO RECESSION
				<b>(180,000.00)</b>	<b>CABLE TELEVISION FRANCHISE FEE</b>	
	430100 AID TO SUBDIVISIONS	1	(2,631,701.00)	(2,631,701.00)	THIS IS THE AMOUNT OF FUNDING EXPECTED IN CURRENT YEAR	
		1	0.00	0.00	AMOUNT THAT FUNDING FROM STATE MUST BE INCREASED OVER PRIOR YEAR LEVEL IN ORDER TO PROVIDE 2% COLA	
				<b>(2,631,701.00)</b>	<b>AID TO SUBDIVISIONS</b>	
	430200 INTERGOVERNMENTAL REVENUE	1	0.00	0.00	SECURE RURAL SCHOOLS AND COMMUNITY SELF DETERMINATION ACT OF 2000. TITLE I - COUNTIES CONTAINING FEDERAL LAND. DEPARTMENT OF AGRICULTURE. U.S.D.A DISTRIBUTES TO STATES. STATE TREASURERS OFFICE DISTRIBUTES TO COUNTY	RECEIVE ONE PAYMENT, USUSALLY FEB OF EACH YEAR. FEDERAL PAYMENTS DECLINE EACH YEAR UNTIL/IF REINACTED  NOTE FOR FY13 & 14 SHOULD BE RECORDED IN ROAD FUND
		1	(1,000.00)	(1,000.00)	DEPT OF INTERIOR	
				<b>(1,000.00)</b>	<b>INTERGOVERNMENTAL REVENUE</b>	
	430201 INTERGVT REVENUE - LANDFILL	1	0.00	0.00	INTERGOVERNMENTAL PAYMENT TO GENERAL FUND FROM LANDFILL. INCLUDES EXPENSES OF PUBLIC WORKS DEPARTMENT, SALARY OF PUBLIC WORKS DIRECTOR AND INDIRECT COST REIMBURSEMENT FOR ADMINISTRATION AND FINANCE SUPPORT TO LANDFILL FUND	PENDING - SEE IF LANDFILL FUND INCREASES REVENUE ENOUGH TO BALANCE
				<b>0.00</b>	<b>INTERGVT REVENUE - LANDFILL</b>	
	430270 DHEC POLLUTION CONTROL	1	(500.00)	(500.00)	DHEC POLLUTION CONTROL IS BASED OFF OF THE POLLUTION CONTROL ACT. SECTION 48-1-350 STATES THAT "ONE-HALF OF THE CIVIL PENALTIES COLLECTED INURE TO THE BENEFIT OF THE COUNTY". SO WE RECEIVE HALF OF THE STATE PENALTY FOR POLLUTION.	THIS IS NOT A REVENUE WE CAN EXPECT. IT IS CAUSED BY UNPREDICTABLE ACTIONS
				<b>(500.00)</b>	<b>DHEC POLLUTION CONTROL</b>	
	430410 STATE SALARY SUPPLEMENT	4	(1,575.00)	(6,300.00)	SC STATE TREASUER'S OFFICE STATEMENT OF AID TO COUNTIES- SALARY SUPPLEMENTS. QUARTERLY APPROPRIATIONS TO COUNTY CLERK OF COURT, CORONER, PROBATE JUDGE AND SHERIFF. PER PRIOR YEARS.	
				<b>(6,300.00)</b>	<b>STATE SALARY SUPPLEMENT</b>	
	430420 SOCIAL SERVICES RENT	1	(36,000.00)	(36,000.00)	TOTAL COSTS PER ANNUAL FORM 1128 FROM SHANNON BROWN.  PER SC DEPT OF SOCIAL SERVICES THEY REIMBURSE THE COUNTY 58.12% OF TOTAL COSTS	PER FORM 1128  MONTHLY RENT= \$3948.91 X 12= \$47,386.89 47,386.89*.5812= \$27,541.28 (APPROX \$27,600)
			<b>(36,000.00)</b>	<b>SOCIAL SERVICES RENT</b>		
430430 MUNICIPAL PARKING LOT REVENUE	1	(2,200.00)	(2,200.00)	CITY GIVES 40% OF PARKING FINES COLLECTED YEARLY FOR PARKING INFRONT OF CITY BUILDING.		
			<b>(2,200.00)</b>	<b>MUNICIPAL PARKING LOT REVENUE</b>		

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001315 MISC NON DEPT	460100 PARK PLAZA RENT	12	(1,458.33)	(17,499.96)	SOLICITOR MONTHLY RENT FOR SPACE - LOCATION # 1 MAIN OFFICE	
		12	(720.00)	(8,640.00)	SOLICITOR PTO OFFICE SPACE RENT	
		12	(100.00)	(1,200.00)	SPIRT TELEPHONE RENT	
		12	(1,176.00)	(14,112.00)	MARK GARBER TENANT RENT LOWER LEVEL, SUITE 13. LEASE SIGNED 1994 - EXPIRED 10-8-2008 \$9.00 PER SQ FEET, 1,568 SQ FT	
		12	(3,557.19)	(42,686.28)	SELF REGIONAL TENANT RENT LEVEL 2, SUITE 222 LEASE EXPIRED AUGUST 2005 3,357.19 PER MONTH, 13.11 PER SQ FEET. 3,255 SQ FT	
		12	2,100.00	25,200.00	GREENWOOD RENTAL AGENCY - ELEVATOR COSTS/ OTHER COSTS AND COMMISSION	
		1	0.00	0.00	NOTE: REVENUE IS LOWER IN FY14 BUDGET DUE TO EXEC SERVICES MOVING TENANT RENT WAS \$395 PER MONTH - \$10.25 PER SQ FT FOR 462 SQ FT, \$4,740 ANNUAL. LEE & SMITH \$125 PER MONTH, 120 SQ FEET, \$1,500 ANNUAL.	NOTE: EXE SVC AND LEE AND SMITH ALSO SHARED 400 SQ FEET OF "FREE" LOBBY SPACE THAT WAS SET UP IN THE ORIGINALLY LEASES AS BUILDING COMMON AREA
			<b>Total</b>		<b>(58,938.24)</b>	<b>PARK PLAZA RENT</b>
460210 HEALTH DEPARTMENT RENT	12	(2,100.00)	(25,200.00)	SC DEPT OF HEALTH AND ENVIRN CONTROL VITAL RECORDS FEE COUNTY RECEIVES A PORTION OF THE FEE COLLECTED BY DHEC FOR VITAL RECORDS ISSUED IN THE COUNTY	BASED ON CURRENT YEAR AVERAGE COLLECTED AND PRIOR YEAR ACTUAL	
		<b>Total</b>		<b>(25,200.00)</b>	<b>HEALTH DEPARTMENT RENT</b>	
461525 INVESTMENT EARNINGS	1	(60,000.00)	(60,000.00)	INVESTMENT EARNINGS		
		<b>Total</b>		<b>(60,000.00)</b>	<b>INVESTMENT EARNINGS</b>	
475100 SALE OF SURPLUS PROPERTY	1	(15,000.00)	(15,000.00)	ESTIMATED REVENUES FROM SALE OF SWITCHES BEING REPLACED IN IT DEPARTMENT - ONE TIME SALE		
		<b>Total</b>		<b>(15,000.00)</b>	<b>SALE OF SURPLUS PROPERTY</b>	
480125 INTERNET ACCESS COST SHARING	12	(75.00)	(900.00)	\$75 PER MONTH BILLED TO THE SOLICITORS OFFICE FOR THEIR PORTION OF PARK PLAZA INTERNET USAGE.	\$75X12MONTHS=\$900. PRIOR YEARS WERE OVERBUDGETD.	
		<b>Total</b>		<b>(900.00)</b>	<b>INTERNET ACCESS COST SHARING</b>	
480400 MISCELLANEOUS REVENUE	12	(50.00)	(600.00)	TAX OFFICE COPY MONEY		
	12	(20.00)	(240.00)	ASSESSORS OFFICE COPY MONEY		
	20	(0.25)	(5.00)	FOIA COPY FEES		
	1	(500.00)	(500.00)	ESCHEATED INTEREST FROM TAX COLLECTION LANDSALE ACCOUNT - 5 YEARS OLD - NO OWNER FOUND		
	1	(20,000.00)	(20,000.00)	MISC REVENUES THAT DO NOT FIT INTO OTHER REVENUE ACCOUNTS		
		<b>Total</b>		<b>(21,345.00)</b>	<b>MISCELLANEOUS REVENUE</b>	
480510 BAD CHECK REVENUE SOLICITOR	700	(30.00)	(21,000.00)	SOLICITOR WORTHLESS CHECK PROGRAM: COLLECT \$30.00 FOR EACH BAD CHECK TAX OFFICE SENDS BAD CHECKS NOT COLLECTED TO SOLICITOR FOR COLLECTION.		
		<b>Total</b>		<b>(21,000.00)</b>	<b>BAD CHECK REVENUE SOLICITOR</b>	

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001315 MISC NON DEPT	480525 RET CK, CERT LET FEES	1	(2,000.00)	(2,000.00)	MONEY COLLECTED IN TAX OFFICE FOR RETURNED CHECKS (\$30), CERTIFIED LETTER FEES.	
			<b>Total</b>	<b>(2,000.00)</b>	<b>RET CK, CERT LET FEES</b>	
	480615 SANTEE COOPER REVENUE	1	(600,000.00)	(600,000.00)	HYDRO LEASE PAYMENT FROM SANTEE COOPER	
			<b>Total</b>	<b>(600,000.00)</b>	<b>SANTEE COOPER REVENUE</b>	
	501109 RETIREE INSURANCE-OLD ACCT	1	0.00	0.00	MOVED TO OBJECT 501111 FOR CLARIFICATION - INSURANCE SPECIFICALLY FOR RETIREES -- GROUP INSURANCE FOR RETIREES	ESTIMATED 9 % INCREASE IN PREMIUM FOR 1/2 YEAR CURRENT MONTHLY PREMIUM APPROXIMATELY \$25,000
			<b>Total</b>	<b>0.00</b>	<b>RETIREE INSURANCE-OLD ACCT</b>	
	501110 RETIREE INSURANCE	1	324,000.00	324,000.00	GROUP INSURANCE FOR RETIREES	ESTIMATED 9% INCREASE IN PREMIUM FOR 1/2 YEAR - CURRENT MONTHLY PREMIUM APPROXIMATELY \$25,000
			<b>Total</b>	<b>324,000.00</b>	<b>RETIREE INSURANCE</b>	
	501200 SALARY ADJUSTMENTS	1	0.00	0.00	2 % INCREASE FOR EMPLOYEES IS RECORDED IN SALARY PROJECTION FOR EACH DEPARTMENT	Total General Fund : Full time and part time salary =14,265,000
		1	0.00	0.00	STATE HEALTH PLAN GROUP HEALTH INSURANCE RATE INCREASE IS SHOWN IN DEPT LINE ITEMS	
		1	0.00	0.00		
		1	0.00	0.00		
			<b>Total</b>	<b>0.00</b>	<b>SALARY ADJUSTMENTS</b>	
	540100 POSTAGE	1	1,000.00	1,000.00	POSTAGE HOLDING ACCOUNT. POSTAGE IS "LOADED" AUTOMATICALLY ONTO MACHINE BY VENDOR WHEN NEEDED. AT END OF MONTH THE AMOUNT USED BY DEPARTMENTS IS DISTRIBUTED PER THE PASSCODES ENTERED DURING USE. HOWEVER THERE IS ALWAYS A RESIDUAL UNUSED BALANCE OF PAID FOR POSTAGE ON THE MACHINE.	
			<b>Total</b>	<b>1,000.00</b>	<b>POSTAGE</b>	
	540550 TELEPHONE SERVICE-OFFICE PHONE	1	85,000.00	85,000.00	CENTURY LINK PHONE BILL FOR COUNTYWIDE DESK/OFFICE PHONES, PHONE EQUIPMENT, SWITCH. COUNTY SHARES THE PHONE SYSTEM WITH CPW, CITY, METRO. USUAGE IS DIVIDED BETWEEN COUNTY AND PHONE PARTNERS BUT IS NOT DIVIDED BY DEPARTMENT	
			<b>Total</b>	<b>85,000.00</b>	<b>TELEPHONE SERVICE-OFFICE PHONE</b>	
	540555 TELEPHONE REPAIR/INSTALL/MOVE	1	6,000.00	6,000.00	CPW CHARGES TO MOVE OFFICE PHONES ON SHARED PHONE SYSTEM	
			<b>Total</b>	<b>6,000.00</b>	<b>TELEPHONE REPAIR/INSTALL/MOVE</b>	
	550550 CONTINGENCY	1	1,000.00	1,000.00	UNEXPECTED PROJECTS TBD	
		1	10,383.57	10,383.57	AVAILABLE CONTINGENCY IF 1 MILL IS MOVED FROM DEBT SERVICE	
			<b>Total</b>	<b>11,383.57</b>	<b>CONTINGENCY</b>	

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001315 MISC NON DEPT	570100 PROFESSIONAL SERVICES	1	0.00	0.00	BENEFIT CONTROLS - EMPLOYEE WELLNESS PROGRAM. Recorded in HR	
		1	0.00	0.00	WELLNESS PROGRAM - STEP 3 EMPLOYEE INCENTIVES, COACHING Paid to various vendors, administered by Benefit Controls . Start January 2013. 1/2 year of cost.	
		<b>Total</b>		<b>0.00</b>	<b>PROFESSIONAL SERVICES</b>	
	575200 INSURANCE- VEHICLE	1	122,749.00	122,749.00	SCAC TRUST INSURANCE - FINAL	FINAL INCREASE FROM SCAC = 11% INCREASE NOTE FY13 INCREASE WAS 17%
			<b>Total</b>	<b>122,749.00</b>	<b>INSURANCE- VEHICLE</b>	
	575210 INSURANCE-BUILDING	1	152,811.00	152,811.00	SC ASSOC TRUST INSURANCE - PROPERTY INSURANCE FINAL	11 % INCREASE : FY13 INCREASE WAS 17%
			<b>Total</b>	<b>152,811.00</b>	<b>INSURANCE-BUILDING</b>	
	575220 INSURANCE -TORT	1	288,326.00	288,326.00	SC ASSOC TRUST INSURANCE	11 % INCREASE FY13 INCREASE WAS 17%
			<b>Total</b>	<b>288,326.00</b>	<b>INSURANCE -TORT</b>	
	575225 INSURANCE -EMPL BONDS	1	14,000.00	14,000.00		
			<b>Total</b>	<b>14,000.00</b>	<b>INSURANCE -EMPL BONDS</b>	
			<b>Total For Org</b>	<b>(14,226,508.59)</b>		

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes
<b>General Fund 100</b>	Planning Department 1001760	Salaries And Wages	501101	204,252.00	199,132.00	185,413.34	242,128.98	
		Part-Time And Temporary	501103	0.00	0.00	0.00	14,511.76	
		Fica-Employer Expense	501106	14,720.00	13,796.00	13,184.42	17,958.52	
		Retirement-Employer Expense	501107	21,649.00	21,107.00	19,653.84	24,187.52	
		Group Health/Life Ins-Employer	501108	25,872.00	31,213.88	24,829.06	41,148.05	
		Group Life Ins-Employer	501109	511.00	510.00	481.31	624.45	
		Workers Compensation	501112	626.00	4,130.91	3,965.16	4,593.19	
		Group Dental Insurance	501115	564.00	705.00	568.05	922.95	
		Supplies-Office	520100	2,758.00	3,070.78	2,910.20	1,924.80	
		Postage	540100	1,798.00	1,925.00	959.24	1,601.69	
		Books And Publications	540150	100.00	100.00	0.00	0.00	
		Memberships And Dues	540165	1,070.00	1,625.00	1,230.00	1,627.00	
		Employee Training & Education	540170	2,190.00	1,687.00	707.20	1,589.00	
		Employee Travel	540180	3,980.00	2,750.00	1,246.06	3,619.39	
		Advertising	540200	2,400.00	2,000.00	1,695.04	1,439.66	
		Printing	540300	2,000.00	1,164.01	139.07	0.00	
		Mobile Telephone	540500	1,740.00	1,692.00	1,621.50	1,661.95	
		Uniforms And Clothing	540750	60.00	50.00	49.34	58.85	
		Meeting Expenses	550125	770.00	800.00	466.24	1,178.09	
		Petroleum / Oil / Lubrication	550200	4,458.00	4,460.00	2,774.08	4,507.97	
		Repair-Automotive	560330	1,000.00	915.21	630.31	1,274.88	
		Professional Services	570100	12,000.00	2,949.10	2,014.00	2,443.75	
		Furn&Equip- Non-Capital	585500	0.00	2,101.70	2,101.70	0.00	
				<b>Total - Planning Department</b>		<b>304,518.00</b>	<b>297,884.59</b>	<b>266,639.16</b>

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001760 PLANNING DEPARTMENT	501112 WORKERS COMPENSATION	1	626.00	626.00	WORKERS COMPENSATION	
			<b>Total</b>	<b>626.00</b>	<b>WORKERS COMPENSATION</b>	
	520100 SUPPLIES-OFFICE	30	28.60	858.00	COPY PAPER	STATE CONTRACT/OFFICE MAX PURCHASE PRICE OF \$26.99 PER BOX. PAPER JOINT UTILIZED BY PLANNING, ENGINEERING AND BUILDING INSPECTION.
		1	1,800.00	1,800.00	GENERAL SUPPLIES	MISC SUPPLIES INCLUDING BUT NOT LIMITED TO PENS, FILE FOLDERS, TAPE, STAPLES, ENVELOPES, BINDERS, BINDER COMBS, TRANSPARENCIES, COLORED PAPER, CALCULATORS, RULERS, PENCILS, PAPER CLIPS, POST-IT NOTES, NOTEPADS, BINDER CLIPS, ETC.
		1	100.00	100.00	SIDE TABLE	SIDE TABLE TO SET LAPTOPS SAFELY ON WHILE UTILIZING PROJECTOR IN THE CONFERENCE AREA OF OUR OFFICE.
			<b>Total</b>	<b>2,758.00</b>	<b>SUPPLIES-OFFICE</b>	
	540100 POSTAGE	2500	0.46	1,150.00	POSTAGE RATE FOR FIRST CLASS MAIL	POSTAGE INCLUDES INDIVIDUAL LETTERS TO GENERAL PUBLIC INQUIRIES AND NOTIFICATIONS FOR PLANNING COMMISSION, BOARD OF ZONING APPEALS, BOARD OF ARCHITECTURAL REVIEW MEETINGS AND ZONING VIOLATIONS
		288	2.25	648.00	POSTAGE FOR LARGE-SCALE PACKAGES	POSTAGE RELATED TO MAILING AGENDA PACKETS TO PLANNING COMMISSION AND BOARD OF ZONING APPEALS MEMBERS
			<b>Total</b>	<b>1,798.00</b>	<b>POSTAGE</b>	
	540150 BOOKS AND PUBLICATIONS	1	100.00	100.00	ITEM MODIFIED - APA TRAINING DVD MATERIALS (REDUCTION TO ONE DVD SESSION AND HOPE THAT SCAC PROVIDES FREE TRAINING)	SC LAW REQUIRES PLANNING COMMISSION, BOARD OF ZONING APPEALS, BOARD OF ARCHITECTURAL REVIEW MEMBERS AND STAFF TO RECEIVE 3 HOURS OF CONTINUING EDUCATION EVERY YEAR
			<b>Total</b>	<b>100.00</b>	<b>BOOKS AND PUBLICATIONS</b>	
	540165 MEMBERSHIPS AND DUES	1	450.00	450.00	AMERICAN PLANNING ASSOCIATION (APA) & AMERICAN INSTITUTE OF CERTIFIED PLANNERS (AICP) & SOUTH CAROLINA CHAPTER OF THE AMERICAN PLANNING ASSOCIATION (SCAPA)	MEMBERSHIP FOR PLANNING DIRECTOR  NATIONAL PLANNING ORGANIZATION TASKED WITH TRAINING AND PROFESSIONAL LEADERSHIP IN PLANNING METHODS
		1	50.00	50.00	NATIONAL ASSOCIATION OF COUNTY PLANNERS (NACP)	MEMBERSHIP FOR PLANNING DIRECTOR
		1	20.00	20.00	SC ASSOCIATION FOR HAZARD MITIGATION & FLOODPLAIN MANAGEMENT ASSOCIATION (SCAHM & SCFPM)	MEMBERSHIP FOR PLANNING DIRECTOR
		1	20.00	20.00	SC ASSOCIATION FOR HAZARD MITIGATION & FLOODPLAIN MANAGEMENT ASSOCIATION (SCAHM & SCFPM)	MEMBERSHIP FOR PLANNER/FLOODPLAIN MANAGER
		1	215.00	215.00	MEMBERSHIP IN THE AMERICAN PLANNING ASSOCIATION (APA) AND THE SOUTH CAROLINA CHAPTER OF THE AMERICAN PLANNING ASSOCIATION (SCAPA)	MEMBERSHIP FOR PLANNER  NATIONAL PLANNING ORGANIZATION TASKED WITH TRAINING AND PROFESSIONAL LEADERSHIP IN PLANNING METHODS

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification	
1001760 PLANNING DEPARTMENT	540165 MEMBERSHIPS AND DUES	1	215.00	215.00	MEMBERSHIP IN THE AMERICAN PLANNING ASSOCIATION (APA) AND THE SOUTH CAROLINA CHAPTER OF THE AMERICAN PLANNING ASSOCIATION (SCAPA)	MEMBERSHIP FOR PLANNER 2  NATIONAL PLANNING ORGANIZATION TASKED WITH TRAINING AND PROFESSIONAL LEADERSHIP IN PLANNING METHODS	
		1	100.00	100.00	MEMBERSHIP IN THE AMERICAN PLANNING ASSOCIATION AND THE SOUTH CAROLINA CHAPTER OF THE AMERICAN PLANNING ASSOCIATION (SCAPA)	MEMBERSHIP FOR THE CHAIRMAN OF THE PLANNING COMMISSION  NATIONAL PLANNING ORGANIZATION TASKED WITH TRAINING AND PROFESSIONAL LEADERSHIP IN PLANNING METHODS	
			<b>Total</b>	<b>1,070.00</b>		<b>MEMBERSHIPS AND DUES</b>	
	540170 EMPLOYEE TRAINING & EDUCATION		1	700.00	700.00	AMERICAN PLANNING ASSOCIATION (APA) NATIONAL CONFERENCE	PLANNING DIRECTOR ATTENDANCE AT THE APA NATIONAL CONFERENCE IN ATLANTA IN 2014. OPPORTUNITY TO GAIN A MAJORITY OF CREDIT HOURS FOR CERTIFICATION MAINTENANCE. CLOSEST LOCATION TO MINIMIZE TRAVEL COSTS.
			1	80.00	80.00	SCAPA WINTER CONFERENCE	PLANNING DIRECTOR ATTENDANCE AT THE SCAPA WINTER CONFERENCE. PROFESSIONAL DEVELOPMENT AND TRAINING OPPORTUNITY.
			1	80.00	80.00	SCAPA SUMMER CONFERENCE	PLANNING DIRECTOR ATTENDANCE AT THE SCAPA SUMMER CONFERENCE. PROFESSIONAL DEVELOPMENT AND TRAINING OPPORTUNITY.
			1	180.00	180.00	SCAPA FALL CONFERENCE	PLANNING DIRECTOR ATTENDANCE AT THE SCAPA FALL CONFERENCE. PROFESSIONAL DEVELOPMENT AND TRAINING OPPORTUNITY. REGULAR SPEAKER AT THIS CONFERENCE.
			1	700.00	700.00	AMERICAN PLANNING ASSOCIATION (APA) NATIONAL CONFERENCE	PLANNER ATTENDANCE AT THE APA NATIONAL CONFERENCE IN ATLANTA IN 2014. OPPORTUNITY TO GAIN A WEALTH OF NEW PLANNING TECHNIQUES FROM AROUND THE COUNTRY. CLOSEST LOCATION TO MINIMIZE TRAVEL COSTS.
			1	80.00	80.00	SCAPA WINTER CONFERENCE	PLANNER ATTENDANCE AT THE SCAPA WINTER CONFERENCE. PROFESSIONAL DEVELOPMENT AND TRAINING OPPORTUNITY.
			1	80.00	80.00	SCAPA SUMMER CONFERENCE	PLANNER ATTENDANCE AT THE SCAPA SUMMER CONFERENCE. PROFESSIONAL DEVELOPMENT AND TRAINING OPPORTUNITY.
			1	180.00	180.00	SCAPA FALL CONFERENCE	PLANNER ATTENDANCE AT THE SCAPA FALL CONFERENCE. PROFESSIONAL DEVELOPMENT AND TRAINING OPPORTUNITY.
			1	110.00	110.00	SCAC INSURANCE/RISK MANAGEMENT CONFERENCE	ENVIRONMENTAL CONTROL OFFICER ATTENDANCE AT THE SCAC INSURANCE/RISK MANAGEMENT CONFERENCE
				<b>Total</b>	<b>2,190.00</b>		<b>EMPLOYEE TRAINING &amp; EDUCATION</b>
	540180 EMPLOYEE TRAVEL		14	125.00	1,750.00	HOTEL EXPENSES RELATED TO CONFERENCE ATTENDANCE	HOTEL EXPENCES FOR 14 INDIVIDUAL DAYS FOR ALL STAFF AT AN AVERAGE RATE OF \$125 PER NIGHT
			25	34.00	850.00	MEAL REIMBURSEMENTS FOR TRAVEL	MEAL REIMBURSEMENTS FOR CONFERENCES AND OUT-OF-COUNTY MEETINGS BASED ON 25 DAYS FOR ALL STAFF.

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001760 PLANNING DEPARTMENT	540180 EMPLOYEE TRAVEL	1	900.00	900.00	STAFF USE OF PERSONAL VEHICLE	PLANNING DIRECTOR USE OF PERSONAL VEHICLE FOR PERFORMANCE OF JOB DUTIES OR OUT-OF-COUNTY TRAVEL FOR MEETINGS AND CONFERENCES. AVERAGE OF \$75 PER MONTH BASED ON 132.75 MILES PER MONTH.
		1	480.00	480.00	STAFF USE OF PERSONAL VEHICLE	PLANNER USE OF PERSONAL VEHICLE FOR PERFORMANCE OF JOB DUTIES OR OUT-OF-COUNTY TRAVEL FOR MEETINGS AND CONFERENCES. AVERAGE OF \$40 PER MONTH BASED ON 70.80 MILES PER MONTH.
			<b>Total</b>	<b>3,980.00</b>	<b>EMPLOYEE TRAVEL</b>	
	540200 ADVERTISING	24	100.00	2,400.00	NOTICES FOR MEETINGS - BOARD OF ZONING APPEALS / PLANNING COMM.	NEWSPAPER LEGAL AD ANNOUNCEMENTS OF PLANNING COMMISSION AND BOARD OF ZONING APPEALS AGENDAS AS REQUIRED BY LAW
			<b>Total</b>	<b>2,400.00</b>	<b>ADVERTISING</b>	
	540300 PRINTING	1	250.00	250.00	PRINTING OF PLANS AND PUBLICATIONS	HARD COPY PRINTING OF MISCELLANEOUS PLANS REQUIRING OUTSIDE SERVICES
		30	30.00	900.00	REPRINTING OF THE CITY OF GREENWOOD ZONING ORDINANCE	PRINTING OF THE CITY OF GREENWOOD ZONING ORDINANCE. LAST REPRINT WAS 2009.
		30	20.00	600.00	REPRINTING OF THE GREENWOOD COUNTY ZONING ORDINANCE	PRINTING OF THE GREENWOOD COUNTY ZONING ORDINANCE. LAST REPRINT WAS 2009.
		1	250.00	250.00	REPRINT AND REPAIR PUBLIC HEARING ANNOUNCEMENT SIGNS	STATE LAW REQUIRES POSTING OF PROPERTIES INVOLVED IN PUBLIC HEARINGS. CURRENT SIGNS ARE FADED AND NEED REPRINTING. FRAMES ALSO NEED TO BE REWELDED AND REPAIRED.
			<b>Total</b>	<b>2,000.00</b>	<b>PRINTING</b>	
	540750 UNIFORMS AND CLOTHING	1	60.00	60.00	ENVIRONMENTAL CONTROL UNIFORM AND CLOTHING	GLOVES, BOOTS AND CLOTHING RELATED TO THE JOB DUTIES REQUIRED OF THE ENVIRONMENTAL CONTROL OFFICER - BOXES OF RUBBER GLOVES (\$20), LEATHER GLOVES (\$20) & RAIN BOOTES (\$20).
			<b>Total</b>	<b>60.00</b>	<b>UNIFORMS AND CLOTHING</b>	
	550125 MEETING EXPENSES	12	10.00	120.00	SNACKS FOR PC / BZA MEETINGS	REFRESHMENTS (CRACKERS AND DRINKS) PROVIDED FOR MEMBERS WHEN AGENDA IS LENGTHY
		1	100.00	100.00	PLAQUES FOR PC / BZA SERVICE	WE PROVIDE PLAQUES FOR MEMBERS WHEN THEY RESIGN FROM OR ARE REPLACED
		2	25.00	50.00	NEW MEMBER NAMEPLATES	WE PROVIDE MEMBER NAMEPLATES FOR NEW MEMBERS OF OUR BOARD AND COMMISSION
1		250.00	250.00	ANNUAL PC/BZA/BAR APPRECIATION RECEPTION	PROVIDE AN ANNUAL RECEPTION THANKING THE MEMBERS FOR THEIR SERVICE TO GREENWOOD COUNTY. MEMBERS DO NOT RECEIVE ANY TYPE OF REIMBURSEMENT FOR THEIR SERVICE ON THESE BOARDS. LAST YEAR WE COMBINED THIS WITH A TRAINING SESSION.	
1		200.00	200.00	TRAINING SESSION REFRESHMENTS	REFRESHMENTS FOR TRAINING SESSIONS FOR PC, BZA & BAR MEMBERS. 3 HOURS OF TRAINING ARE REQUIRED PER YEAR. WE TYPICALLY HOLD THREE TRAINING OPPORTUNITIES PER YEAR IN ORDER TO MEET THE SCHEDULES OF ALL 31 PEOPLE. THESE ARE USUALLY BOX MEALS AT \$6.31 PER PERSON.	

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001760 PLANNING DEPARTMENT	550125 MEETING EXPENSES	2	25.00	50.00	SPECIAL COMMUNITY MEETING REFRESHMENTS	GENERAL REFRESHMENTS FOR COMMUNITY MEETINGS AS NEEDED OR AS REQUESTED BY CITY/COUNTY COUNCILS AND PLANNING COMMISSION. USUALLY PROVIDE NO MORE THAN TWO A YEAR.
			<b>Total</b>	<b>770.00</b>	<b>MEETING EXPENSES</b>	
	550200 PETROLEUM / OIL / LUBRICATION	1	2,578.00	2,578.00	FUEL FOR FORD F150 TRUCK - ENVIRONMENTAL CONTROL	FUEL USED FOR TRAVEL OF THE ENVIRONMENTAL CONTROL OFFICER IN THE DAILY USE OF HIS JOB. SERVES AS BACKUP TO THE RISK MANAGER
		1	40.00	40.00	OIL- FORD F150	REGULAR OIL CHANGE FOR FORD F150 VEHICLE USED BY ENVIRONMENTAL CONTROL OFFICER
		1	1,800.00	1,800.00	FUEL FOR FORD CROWN VICTORIA - ZONING INSPECTOR & OTHER STAFF	FUEL USED FOR TRAVEL OF THE ZONING TECHNICIAN IN THE DAILY USE OF HER JOB. USED BY OTHER STAFF MEMBERS WHEN NOT IN USE.
		1	40.00	40.00	OIL - FORD CROWN VICTORIA	REGULAR OIL CHANGE FOR FORD CROWN VICTORIA USED BY ZONING TECHNICIAN AND OTHER STAFF
			<b>Total</b>	<b>4,458.00</b>	<b>PETROLEUM / OIL / LUBRICATION</b>	
	560330 REPAIR-AUTOMOTIVE	1	400.00	400.00	AUTOMOTIVE REPAIR - F150	ANNUAL MAINTENANCE AS NEEDED TO FORD F150
		1	600.00	600.00	AUTOMOTIVE REPAIR - FORD CROWN VICTORIA	ANNUAL MAINTENANCE AS NEEDED FOR FORD CROWN VICTORIA
			<b>Total</b>	<b>1,000.00</b>	<b>REPAIR-AUTOMOTIVE</b>	
	570100 PROFESSIONAL SERVICES	1	8,000.00	8,000.00	PARK SIGNAGE STANDARDIZATION - PHASE 2	DESIGN, CONSTRUCTION & INSTALLATION OF PARK SIGNAGE FOR THE REMAINING COUNTY-OWNED PARKS AS BEGAN IN 2013. IDENTIFIED IN THE GREENWOOD COUNTY PARKS PLAN.
		1	0.00	0.00	SEE CAPITAL PROJECTS WILBANKS SPORTS COMPLEX REDEVELOPMENT - PLANNING \$10,000	SITE PLANNING, COST ESTIMATES AND PHASING SCHEDULE TO DEVELOP SITE FOR ADDITIONAL USES WHILE MAINTAINING CURRENT LOCATION OF FACILITIES AND MINIMIZING DISRUPTION TO SEASONAL SPORTS USE AT THE FACILITY
		1	0.00	0.00	REMOVED \$4,000 - STOCKMAN PARK - PLANNING	DEVELOP PLAN BASED ON THE RECOMMENDATION OF THE GREENWOOD COUNTY PARKS PLAN
		1	4,000.00	4,000.00	YOUNG PARK UPGRADES -	STABILIZE SLOPE BETWEEN ROAD AND SOCCER FIELD, REGRADE AND PROVIDE PLANTINGS AS IDENTIFIED IN THE GREENWOOD COUNTY PARKS PLAN
		1	0.00	0.00	SEE CIP FOR CAPITAL PROJECT WILBANKS SPORTS COMPLEX REDEVELOPMENT - SITE IMPROVEMENTS ESTIMATE \$50,000	BEGIN SITE IMPROVEMENTS AT THE WILBANKS COMPLEX BASED ON THE REDEVELOPMENT PLAN - SPECIFICALLY DEMOLITION OF THE CIVIC CENTER AND RELATED STRUCTURES. REMOVING SLAB.

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001760 PLANNING DEPARTMENT	570100 PROFESSIONAL SERVICES	1	0.00	0.00	SEE CAPITAL PROJECTS WATERPARK DEVELOPMENT - PLANNING \$20,000	INITIAL PLANNING AND SITE DRAWINGS AND ESTIMATES FOR POSSIBLE DEVELOPMENT OF WATERPARK AT THE WILBANKS SPORTS COMPLEX AS IDENTIFIED IN THE GREENWOOD COUNTY PARKS PLAN.
			<b>Total</b>	<b>12,000.00</b>	<b>PROFESSIONAL SERVICES</b>	
		<b>Total For Org</b>		<b>35,210.00</b>		

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes		
<b>General Fund 100</b>	Probate Judge 1001215	Salaries And Wages	501101	227,862.00	218,745.00	202,918.88	207,720.17			
		Fica-Employer Expense	501106	15,972.00	15,632.00	14,634.28	14,952.21			
		Retirement-Employer Expense	501107	25,470.00	24,429.00	22,788.29	21,372.72			
		Group Health/Life Ins-Employer	501108	35,174.00	29,430.92	25,709.69	28,011.71			
		Group Life Ins-Employer	501109	552.00	535.00	512.79	501.72			
		Workers Compensation	501112	689.00	2,464.40	2,365.41	1,790.98			
		Group Dental Insurance	501115	846.00	846.00	765.51	803.39			
		Supplies-Office	520100	4,991.00	4,977.50	3,763.70	4,121.71			
		Postage	540100	1,875.00	2,075.00	1,352.88	1,498.64			
		Books And Publications	540150	940.00	1,018.23	1,018.23	1,028.21			
		Memberships And Dues	540165	775.00	1,017.50	1,017.50	653.00			
		Employee Training & Education	540170	1,990.00	1,633.54	1,625.00	1,360.00			
		Employee Travel	540180	3,250.00	3,838.23	3,838.23	5,198.39			
		Copier Maintenance Agreement	540350	1,020.00	1,020.00	569.90	2,330.94			
		Mobile Telephone	540500	900.00	960.00	920.00	920.00			
		Professional Services	570100	3,000.00	0.00	0.00	0.00			
		Service Contracts	575100	1,980.00	1,980.00	1,980.00	1,980.00			
		<b>Total - Probate Judge</b>				<b>327,286.00</b>	<b>310,602.32</b>	<b>285,780.29</b>	<b>294,243.79</b>	

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001215 PROBATE JUDGE	420110 MARRIAGE LICENSE FEES	1	(12,000.00)	(12,000.00)	PER JOY DRIGGERS:  COST OF MARRIAGE LICENSE APPLICATION :\$ 45 INCREASED FROM \$25 \$20-DOMESTIC VIOLENCE FUND-999 ACCT \$5-MARRIAGE LICENSE FEE  WEDDING CEREMONY: \$20  CERTIFIED COPY OF MARRIAGE LICENSE: \$5  COST PER PAGE FOR COPIES: \$.25  IF THE MARRIAGE LICENSE IS FOR A MINOR, THE TOTAL COST WILL BE \$26 WITH \$6 GOING TO THE MARRIAGE LICENSE FEE AND \$20 TO DOMESTIC VIOLENCE FEE.	FEE WAS INCREASED FROM \$25 TO \$45 IN FY12 HOWEVER PROBATE JUDGE WAS NOT NOTIFIED. THEREFORE REVENUE FOR FY14 WILL BE HIGHER
		<b>Total</b>		<b>(12,000.00)</b>	<b>MARRIAGE LICENSE FEES</b>	
	441700 JUDGE OF PROBATE FEES	1	(125,000.00)	(125,000.00)	PROBATE COURT FEES: STATUTE 8-21-770 PROBATE FEES COVER PROPERTY VALUATION OF ESTATE, AND 8-21-77- OTHER FEES: FILING FEES (\$150), COURT COSTS,CERTIFIED COPIES.	REVENUE IS DEPENDANT UPON NUMBER OF AND SIZE OF ESTATES NEEDING PROBATE PER YEAR  FY11 - \$138,000 FY12 - \$111,000  AVERAGE OF TWO PAST YEARS - \$125,000
		<b>Total</b>		<b>(125,000.00)</b>	<b>JUDGE OF PROBATE FEES</b>	
	501101 SALARIES AND WAGES	1	2,000.00	2,000.00	ADDITIONAL SALARY FOR CLERK POSITION VACATED BY JOY D.	
		<b>Total</b>		<b>2,000.00</b>	<b>SALARIES AND WAGES</b>	
	501112 WORKERS COMPENSATION	1	689.00	689.00	WORKERS COMPENSATION	
		<b>Total</b>		<b>689.00</b>	<b>WORKERS COMPENSATION</b>	
	520100 SUPPLIES-OFFICE	1	500.00	500.00	ESTIMATED COST OF COPY PAPER BASED ON USE IN PREVIOUS YEARS	
		1	400.00	400.00	ESTIMATED COST FOR MARRIAGE LICENSE FOLDERS.	
1		100.00	100.00	ESTIMATED COST FOR SPECIAL PAPER TO PRINT MARRIAGE LICENSES.		
1		525.00	525.00	ESTIMATED COST FOR BUSINESS CARDS, OFFICE STATIONARY/ENVELOPES BASED ON PREVIOUS YEARS		
1		250.00	250.00	COST FOR PURCHASING CASE BINDERS FOR GUARDIANSHIP, CONSERVATORSHIP & MENTAL ILLNESS.		
1		600.00	600.00	COST OF CASE BINDERS FOR ESTATE FILES		
3		100.00	300.00	ESTIMATED COST FOR TONER FOR THE FAX MACHINE. NORMALLY USE APPROXIMATELY THREE PER YEAR.		

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001215 PROBATE JUDGE	520100 SUPPLIES-OFFICE	1	1,731.00	1,731.00	ESTIMATED COST GENERAL OFFICE SUPPLIES - (I.E. - COPIER/COMPUTER TONER, STAPLES, PAPER CLIPS, STAMPS, POST-IT NOTES, CALCULATORS, CALENDARS, PENS, MARKERS, SCISSORS, TAPE, MAILING ENVELOPES, COLORED COPY PAPER, ETC.) THIS AMOUNT BASED ON USE IN PREVIOUS YEARS.	
		6	97.50	585.00	TONER FOR COMPUTER PRINTERS BASED ON PREVIOUS YEARS USAGE	
				<b>Total</b>	<b>4,991.00</b>	<b>SUPPLIES-OFFICE</b>
	540100 POSTAGE	1	1,800.00	1,800.00	ESTIMATED COST FOR COURTHOUSE POSTAGE METER USAGE BASED ON PREVIOUS YEARS	
		1	75.00	75.00	ANNUAL FEE FOR POST OFFICE BOX	
				<b>Total</b>	<b>1,875.00</b>	<b>POSTAGE</b>
	540150 BOOKS AND PUBLICATIONS	1	275.00	275.00	ANNUAL SC CODE OF LAWS UPDATES FROM THE LEGISLATURE	
		1	250.00	250.00	UPDATED SC COURT RULES FOR JUDGES USE	
		4	97.50	390.00	UPDATED PROBATE CODEDESK BOOK FOR JUDGE AND STAFF (AMENDED TO ONLY GET 4 COPIES OF BOOK)	
		1	25.00	25.00	OTHER PUBLICATIONS AS NECESSARY	
				<b>Total</b>	<b>940.00</b>	<b>BOOKS AND PUBLICATIONS</b>
	540165 MEMBERSHIPS AND DUES	1	235.00	235.00	ANNUAL FEE FOR SC ASSOCIATION OF PROBATE JUDGES. MANDATORY FEE.	
		1	135.00	135.00	FEE FOR NATIONAL COLLEGE OF PROBATE JUDGES	
		1	365.00	365.00	MANDATORY FEE TO KEEP SC BAR LICNESE AND FEE FOR GREENWOOD BAR (LICENSE)	
		1	40.00	40.00	MANDATORY ANNUAL FEE TO FILE CLE REPORT WITH SC BAR	
				<b>Total</b>	<b>775.00</b>	<b>MEMBERSHIPS AND DUES</b>
	540170 EMPLOYEE TRAINING & EDUCATION	1	395.00	395.00	BENCH/BAR SEMINAR - MANDATORY MEETING FOR PROBATE JUDGES. RECEIVE TRAINING AND CLE CRETITS.	
		1	395.00	395.00	TRAINING FOR ENTIRE PROBATE STAFF. ONE DAY EVENT IN COLUMBIA. CLE CREDITS ARE EARNED.	
		1	600.00	600.00	FEE(S) FOR SEMINARS AND TRAINING TO ACHIEVE MANDATORY YEARLY CLE CREDITS FOR LICENSING PURPOSES.	
		1	600.00	600.00	PSYCHIATRY CONFERENCE AT MUSC FOR ATTORNEYS AND JUDGES. PROVIDES TRAINING FROM MEDICAL UNIVERSITY STAFF ON DEALING WITH MENTAL ILLNESS AND CHEMICAL DEPENDENCY. CLE CREDITS ARE EARNED.	
				<b>Total</b>	<b>1,990.00</b>	<b>EMPLOYEE TRAINING &amp; EDUCATION</b>
	540180 EMPLOYEE TRAVEL	1	500.00	500.00	FEE FOR SC BAR CONVENTION - INCLUDES PROBATE JUDGES ASSOCIATION MEETING. TRAINING FOR PROBATE JUDGES AND MANDATORY CLE CREDITS ARE EARNED.	
		1	500.00	500.00	ESTIMATED FEE FOR HOTEL AT THE SC BAR CONVENTION WHERE MANDATORY CLE CREDITS ARE EARNED	

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification	
1001215 PROBATE JUDGE	540180 EMPLOYEE TRAVEL	1	350.00	350.00	FEE TO ATTEND SC PROBATE JUDGES YEARLY CONVENTION. TRAINING FOR PROBATE JUDGES AND MANDATORY CLE CREDITS ARE EARNED AT THIS CONVENTION.		
		1	300.00	300.00	ANNUAL SC PROBATE JUDGES LEGISLATIVE MEETING IN COLUMBIA. TRAINING FOR PROBATE JUDGES AND MANDATORY CLE CREDITS AT THIS CONFERENCE		
		1	850.00	850.00	FEE TO SC ASSOCIATION OF COUNTIES/TRIAL LAWYERS. PROVIDES TRAINING AND RECIEVE MANDATORY CLE REQUIREMENTS AT THIS CONFERENCE.		
		1	750.00	750.00	BUDGET FOR ANY MISCELLANEOUS TRAVEL THAT MAY BE REQUIRED (I.E. MENTAL ILLNESS HEARING, CLE'S, TRAINING SEMINAR(S), ETC). I TRAVEL SEVERAL TIMES A YEAR FOR THE PROBATE JUDGES ADVISORY BOARD (APPOINTED BY THE CHIEF JUSTICE).		
			<b>Total</b>	<b>3,250.00</b>		<b>EMPLOYEE TRAVEL</b>	
	540350 COPIER MAINTENANCE AGREEMENT	12	60.00	720.00	MONTHLY MAINTENANCE CONTRACAT WITH SCM		
		1	100.00	100.00	PROPERTY TAX		
		1	200.00	200.00	OVERAGES @ .015/COPY		
			<b>Total</b>	<b>1,020.00</b>		<b>COPIER MAINTENANCE AGREEMENT</b>	
	570100 PROFESSIONAL SERVICES	1	3,000.00	3,000.00	CONTRACT FOR ATTORNEY TO REPRESENT INDIVIDUALS AT HEARINGS RELATED TO BEHAVIORAL HEALTH UNIT AT SELF REGIONAL HOSPITAL		
			<b>Total</b>	<b>3,000.00</b>		<b>PROFESSIONAL SERVICES</b>	
	575100 SERVICE CONTRACTS	1	1,980.00	1,980.00	ICON SOFTWARE		
			<b>Total</b>	<b>1,980.00</b>		<b>SERVICE CONTRACTS</b>	
			<b>Total For Org</b>	<b>(114,490.00)</b>			

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes
<b>General Fund 100</b>	Project Management 1001730	Salaries And Wages	501101	74,388.00	0.00	28,268.40	0.00	
		Extra Hire	501105	1,500.00	0.00	0.00	0.00	
		Fica-Employer Expense	501106	5,601.00	0.00	2,131.51	0.00	
		Retirement-Employer Expense	501107	7,885.00	0.00	2,996.42	0.00	
		Group Health/Life Ins-Employer	501108	3,936.00	0.00	1,444.38	0.00	
		Group Life Ins-Employer	501109	189.00	0.00	70.74	0.00	
		Workers Compensation	501112	232.00	0.00	476.69	0.00	
		Group Dental Insurance	501115	141.00	0.00	54.10	0.00	
		Supplies-Office	520100	700.00	0.00	0.00	0.00	
		Supplies-Computer	520170	200.00	0.00	0.00	0.00	
		Postage	540100	100.00	0.00	0.00	0.00	
		Books And Publications	540150	300.00	0.00	0.00	0.00	
		Memberships And Dues	540165	430.00	0.00	0.00	0.00	
		Employee Training & Education	540170	750.00	0.00	0.00	0.00	
		Employee Travel	540180	400.00	0.00	0.00	0.00	
		Mobile Telephone	540500	900.00	0.00	198.00	0.00	
		Licenses & Fees	550120	100.00	0.00	0.00	0.00	
		Professional Services	570100	33,000.00	0.00	0.00	0.00	
		<b>Total - Project Management</b>				<b>130,752.00</b>	<b>0.00</b>	<b>35,640.24</b>

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001730 PROJECT MANAGEMENT	501105 EXTRA HIRE	1	1,500.00	1,500.00	TEMPORARY HELP FROM STAFFING AGENCY FOR FILING, PURGING FILES, ETC.	
			<b>Total</b>	<b>1,500.00</b>	<b>EXTRA HIRE</b>	
	501112 WORKERS COMPENSATION	1	232.00	232.00	WORKERS COMPENSATION	
			<b>Total</b>	<b>232.00</b>	<b>WORKERS COMPENSATION</b>	
	520100 SUPPLIES-OFFICE	1	500.00	500.00	OFFICE SUPPLIES	
		2	100.00	200.00	FILE CABINETS	
			<b>Total</b>	<b>700.00</b>	<b>SUPPLIES-OFFICE</b>	
	520170 SUPPLIES-COMPUTER	1	200.00	200.00	Software	
			<b>Total</b>	<b>200.00</b>	<b>SUPPLIES-COMPUTER</b>	
	540100 POSTAGE	1	100.00	100.00	POSTAGE	
			<b>Total</b>	<b>100.00</b>	<b>POSTAGE</b>	
	540150 BOOKS AND PUBLICATIONS	1	300.00	300.00	Reference materials	
			<b>Total</b>	<b>300.00</b>	<b>BOOKS AND PUBLICATIONS</b>	
	540165 MEMBERSHIPS AND DUES	1	35.00	35.00	Membership for SC Aviation Association	
		1	220.00	220.00	Membership Dues for SC Society of Professional Engineers	
		1	175.00	175.00	Membership in SC Assoc of Stormwater Managers	
			<b>Total</b>	<b>430.00</b>	<b>MEMBERSHIPS AND DUES</b>	
	540170 EMPLOYEE TRAINING & EDUCATION	1	750.00	750.00	Continuing Education for Professional Engineer license and additional training for project management	
			<b>Total</b>	<b>750.00</b>	<b>EMPLOYEE TRAINING &amp; EDUCATION</b>	
	540180 EMPLOYEE TRAVEL	1	400.00	400.00	4 trips to Columbia for SC Association of Stormwater Managers meetings Other travel, to be determined	
		<b>Total</b>	<b>400.00</b>	<b>EMPLOYEE TRAVEL</b>		
550120 LICENSES & FEES	1	100.00	100.00	PROFESSIONAL ENGINEER LICENSE FEE		
		<b>Total</b>	<b>100.00</b>	<b>LICENSES &amp; FEES</b>		
570100 PROFESSIONAL SERVICES	1	0.00	0.00	ARCHITECTURAL SERVICES - WOULD BE CHARGED TO PROJECT		
	1	3,000.00	3,000.00	CAD TECH		
	1	1,500.00	1,500.00	ENGINEERING SERVICES		

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001730 PROJECT MANAGEMENT	570100 PROFESSIONAL SERVICES	1	8,000.00	8,000.00	ASBESTOS SURVEY - COURTHOUSE	
		1	4,500.00	4,500.00	ASBESTOS SURVEY - DSS BUILDING	
		1	6,500.00	6,500.00	ASBESTOS SURVEY - PARK PLAZA BUILDING	
		1	5,000.00	5,000.00	ASBESTOS SURVEY - VETERANS CENTER BUILDING	
		1	4,500.00	4,500.00	ASBESTOS SURVEY - TRAYNHAM RECREATION CENTER	
			<b>Total</b>	<b>33,000.00</b>	<b>PROFESSIONAL SERVICES</b>	
	595402 PROJECT 2	1	0.00	0.00		
			<b>Total</b>	<b>0.00</b>	<b>PROJECT 2</b>	
	595404 PROJECT 5	1	0.00	0.00		
			<b>Total</b>	<b>0.00</b>	<b>PROJECT 5</b>	
	595405 PROJECT 5	1	0.00	0.00		
		1	0.00	0.00		
		1	0.00	0.00		
		1	0.00	0.00		
		1	0.00	0.00		
			<b>Total</b>	<b>0.00</b>	<b>PROJECT 5</b>	
			<b>Total For Org</b>	<b>37,712.00</b>		

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes
<b>General Fund 100</b>	Radio Shop 1002780	Salaries And Wages	501101	43,257.00	44,451.00	43,604.08	45,741.87	
		Fica-Employer Expense	501106	2,849.00	2,854.00	2,838.65	3,032.42	
		Retirement-Employer Expense	501107	4,585.00	4,712.00	4,622.11	4,389.05	
		Group Health/Life Ins-Employer	501108	7,336.00	7,234.70	7,039.50	7,073.51	
		Group Life Ins-Employer	501109	109.00	114.00	111.66	108.60	
		Workers Compensation	501112	509.00	567.33	511.28	926.36	
		Group Dental Insurance	501115	133.00	141.00	137.95	141.21	
		Supplies-Office	520100	300.00	139.74	95.56	433.90	
		Supplies-Shop	520155	145.00	145.00	138.75	161.04	
		Postage	540100	60.00	60.00	11.38	41.59	
		Mobile Telephone	540500	420.00	780.00	747.50	848.50	
		Uniforms And Clothing	540750	540.00	340.26	340.26	235.40	
		Petroleum / Oil / Lubrication	550200	1,100.00	1,350.00	1,091.53	1,028.32	
		Rental Expense	550355	0.00	3,600.00	3,300.00	3,600.00	
		Repair-Equipment	560320	9,500.00	1,000.00	1,009.05	0.00	
		Repair-Automotive	560330	900.00	850.00	810.67	122.41	
		Service Contracts	575100	1,200.00	1,695.00	1,008.86	1,008.47	
		Equipment-Communication	585300	500.00	2,677.88	2,530.05	5,727.04	
		Equipment-Radio	585600	0.00	5,042.12	2,634.55	1,563.42	
		<b>Total - Radio Shop</b>				<b>73,443.00</b>	<b>77,754.03</b>	<b>72,583.39</b>

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1002780 RADIO SHOP	501112 WORKERS COMPENSATION	1	509.00	509.00	WORKERS COMPENSATION	
			<b>Total</b>	<b>509.00</b>	<b>WORKERS COMPENSATION</b>	
	520100 SUPPLIES-OFFICE	1	300.00	300.00	INK PENS,PENCILS, INK CARTRIDGES, LABEL CARTRAGES,PRINTER PAPER, STAPLES, TAP	
			<b>Total</b>	<b>300.00</b>	<b>SUPPLIES-OFFICE</b>	
	520155 SUPPLIES-SHOP	1	145.00	145.00	CLEANING SUPPLIES, HAND SOAP, DISINFECTANTS,TRASH BAGS, ETC.	
			<b>Total</b>	<b>145.00</b>	<b>SUPPLIES-SHOP</b>	
	540100 POSTAGE	1	60.00	60.00	SHIPPING COST FOR MANUFACTURER REPAIRS NO LONGER UNDER WARRANTY	MANUFACTURER WILL NOT RELEASE SCHEMATICS FOR REPAIRS OF CERTAIN PAGERS
			<b>Total</b>	<b>60.00</b>	<b>POSTAGE</b>	
	540750 UNIFORMS AND CLOTHING	1	540.00	540.00	PANTS, SHIRTS EMBROIDERING AND COVERALLS, BOOTS	
			<b>Total</b>	<b>540.00</b>	<b>UNIFORMS AND CLOTHING</b>	
	550200 PETROLEUM / OIL / LUBRICATION	1	1,100.00	1,100.00	FUEL FOR RADIO SHOP VEHICLE	
			<b>Total</b>	<b>1,100.00</b>	<b>PETROLEUM / OIL / LUBRICATION</b>	
	550355 RENTAL EXPENSE	1	0.00	0.00	RENTAL EXPENSE TO AIRPORT - REMOVED RADIO SHOP WILL BE MOVED	
			<b>Total</b>	<b>0.00</b>	<b>RENTAL EXPENSE</b>	
	560320 REPAIR-EQUIPMENT	1	8,000.00	8,000.00	REPAIR COUNTY-WIDE RADIOS, PAGERS, DISPATCH CENTERS, SIRENS, ALL MAINTANANCE ISSUES	IN PRIOR YEAR SEE RADIO COMMUNICATION ACCOUNT AND RADIO EQUIPMENT ACCOUNT
		1	1,500.00	1,500.00	BATTERIES	
		<b>Total</b>	<b>9,500.00</b>	<b>REPAIR-EQUIPMENT</b>		
560330 REPAIR-AUTOMOTIVE	1	0.00	0.00	NOT NEEDED UPDATE - TIRES JUST PURCHASED IN FY13		
	1	900.00	900.00	VEHICLE MAINTANANCE	OLDER VEHICLE	
		<b>Total</b>	<b>900.00</b>	<b>REPAIR-AUTOMOTIVE</b>		
575100 SERVICE CONTRACTS	1	1,200.00	1,200.00	INTERNET AT COMMERCIAL RATE FOR RADIO SHOP AT AIRPORT LOCATION	USED FOR ORDERING PARTS AND COUNTY OPS	
		<b>Total</b>	<b>1,200.00</b>	<b>SERVICE CONTRACTS</b>		
585300 EQUIPMENT- COMMUNICATION	1	500.00	500.00	BATTERY PACK	UPS BATTERY, SITE EQUIPMENT FOR SHERIFF'S DEPT	
		<b>Total</b>	<b>500.00</b>	<b>EQUIPMENT-COMMUNICATION</b>		
		<b>Total For Org</b>	<b>14,754.00</b>			

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes
<b>General Fund 100</b>	Sheriff's Department 1002540	Salaries And Wages	501101	3,286,653.00	3,195,964.43	3,157,726.67	3,091,352.79	
		Overtime	501102	56,000.00	44,007.80	38,153.24	91,799.19	
		Part-Time And Temporary	501103	47,488.00	39,913.11	36,227.58	47,896.09	
		Fica-Employer Expense	501106	244,622.00	237,778.00	232,758.10	233,844.04	
		Retirement-Employer Expense	501107	424,812.00	404,688.00	394,374.00	376,013.34	
		Group Health/Life Ins-Employer	501108	468,678.00	424,977.48	400,291.76	409,028.63	
		Group Life Ins-Employer	501109	7,806.00	8,068.00	7,507.59	7,200.27	
		Workers Compensation	501112	121,784.00	105,974.10	105,974.10	82,999.40	
		Group Dental Insurance	501115	10,125.00	10,265.00	9,802.12	9,598.83	
		Supplies-Office	520100	18,700.00	31,781.36	32,228.50	33,548.40	
		Supplies-Medical	520180	0.00	0.00	0.00	30.88	
		Postage	540100	6,000.00	4,951.90	4,952.36	5,893.04	
		Books And Publications	540150	250.00	307.19	307.19	1,038.39	
		Memberships And Dues	540165	5,498.00	3,440.00	3,440.00	7,366.00	
		Employee Training & Education	540170	19,365.00	14,786.53	12,101.97	12,341.26	
		Employee Travel	540180	2,000.00	3,489.69	3,489.69	4,923.53	
		Copier Maintenance Agreement	540350	8,120.00	8,120.00	6,651.04	8,700.74	
		Auto Allowance	540400	0.00	0.00	0.00	5,500.00	
		Mobile Telephone	540500	69,588.00	118,314.21	118,314.21	117,050.84	
		Telephone Service-Office Phone	540550	5,520.00	3,520.00	2,428.52	3,989.42	
		Fingerprint And Photography	540600	5,425.00	8,477.38	7,220.79	8,354.07	
		Uniforms And Clothing	540750	24,500.00	38,600.45	33,460.66	72,044.38	
		Supplies-Canine	540800	7,000.00	6,850.00	5,056.57	9,192.95	
		Animal Control Supplies	540805	2,950.00	0.00	0.00	0.00	
		Community Svcs Supplies	540810	5,850.00	0.00	0.00	0.00	
		Overtime Meal	540855	0.00	42.57	42.57	113.76	
		Petroleum / Oil / Lubrication	550200	289,000.00	275,585.47	221,938.48	308,645.68	
		Building Maintenance	560310	3,000.00	5,578.11	6,093.11	79.13	
		Repair-Automotive	560330	100,000.00	85,180.74	82,291.76	100,649.60	
		Professional Services	570100	8,780.00	5,077.21	4,477.81	5,941.70	
Service Contracts	575100	74,980.00	51,965.31	36,901.08	48,320.30			

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes
<b>General Fund 100</b>	Sheriff's Department 1002540	Equipment-Automotive	585200	0.00	0.00	0.00	3,262.96	
		Equipment-Communication	585300	0.00	4,420.88	4,420.88	8,161.59	
		Equipment- Non-Capital	585500	37,230.00	19,916.47	19,259.78	6,461.88	
		Capital Equipment	595500	0.00	0.00	0.00	11,679.05	
		<b>Total - Sheriff's Department</b>			<b>5,361,724.00</b>	<b>5,162,041.39</b>	<b>4,987,892.13</b>	<b>5,133,022.13</b>

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1002540 SHERIFF'S DEPARTMENT	430240 DSS IV-D UNIT COST REVENUE	12	(1,100.00)	(13,200.00)	REIMBURSEMENT FROM DSS FOR SHERIFF DEPUTY SERVING CHILD SUPPORT PAPERS	
			<b>Total</b>	<b>(13,200.00)</b>	<b>DSS IV-D UNIT COST REVENUE</b>	
	430260 US FORESTRY-SHERIFF DEPT	1	(1,100.00)	(1,100.00)	PER DONNA KNIGHT: THE BUDGET AMOUNT IS \$1,100 PER YEAR AND IT IS TO PAY FOR PATROLING FEDERAL LANDS DURING SPRING AND SUMMER. THE MONEY IS PROVIDED BY A GRANT TO THE FORESTRY SERVICE.	\$1,100 PER YEAR AND IT IS TO PAY FOR PATROLING FEDERAL LANDS DURING SPRING AND SUMMER.
			<b>Total</b>	<b>(1,100.00)</b>	<b>US FORESTRY-SHERIFF DEPT</b>	
	430265 SHERIFF AET PROJ- CORNERSTONE	1	0.00	0.00	ALCOHOL ENFORCEMENT TEAM - ENFORCEMENT OF UNDERAGE DRINKING LAWS. PAID BY CORNERSTONE, THE ALCOHOL AND DRUG ABUSE COMMISSION FOR GREENWOOD, EDGEFIELD, MCCORMICK AND ABBEVILLE COUNTIES	SHERIFF CAN NOT PREDICT ANY REVENUE AT THIS TIME
			<b>Total</b>	<b>0.00</b>	<b>SHERIFF AET PROJ-CORNERSTONE</b>	
	442500 SHERIFF FEES	1	(15,000.00)	(15,000.00)	AFTER DISCUSSIONS WITH JOHN LONG, TO BE ABLE TO BETTER BUDGET FOR FUTURE YEARS, WE WILL BE SPLITTING SHERIFF FEES INTO 2 ACCOUNTS 1002540 442500 (CIVIL PROCESS) AND 1002540 442502 (RECORD FEES)	\$15000 IS A CONSERVATIVE BUDGET BASED ON APPROX. AVERAGE OF TWO PRIOR YEARS. NEXT YEAR WE WILL BE ABLE TO MORE ACCURATELY BUDGET BASED ON SPLITTING THE FEES INTO THE TWO ACCOUNTS LISTED ABOVE.
			<b>Total</b>	<b>(15,000.00)</b>	<b>SHERIFF FEES</b>	
	470100 SRO	1	(245,000.00)	(245,000.00)	SRO DI50 RESOURCE OFFICERS & CROSSING GUARDS. DI50 PAYS 100% OF CROSSING GUARDS (1 PT GUARD AT LAKEVIEW ) AND 75% RESOURCE OFFICERS (5 FT 1 PT)	
			<b>Total</b>	<b>(245,000.00)</b>	<b>SRO</b>	
	470210 POLICE CONTRACT REVENUE	4	(1,560.00)	(6,240.00)	4 QUARTERLY PAYMENTS OF CONTRACT WITH THE TOWN OF HODGES TO PROVIDE 10 HOURS OF POLICE PROTECTION WITHIN THE TOWN LIMITS	
			<b>Total</b>	<b>(6,240.00)</b>	<b>POLICE CONTRACT REVENUE</b>	
	470225 JUSTICE DEPT SCAAP	1	(4,000.00)	(4,000.00)	STATE CRIMINAL ALIEN ASSISTANCE PROGRAM. DEPARTMENT OF JUSTICE. STATE PAYS FOR ALIENS HELD IN DETENTION CENTER	PER DONNA KNIGHT, FY14 AMOUNT WILL LIKELY BE HIGHER BECAUSE SOME OF THE PAPERWORK WAS NOT PROCESSED CORRECTLY IN 2013 AND WILL BE PROCESSED AND TURNED IN FOR FY14.
			<b>Total</b>	<b>(4,000.00)</b>	<b>JUSTICE DEPT SCAAP</b>	
	470230 DETENTION INMATE TELEPHONE	12	(1,800.00)	(21,600.00)	SECURUS TECHNOLOGIES PAYS THE DENTENTION CENTER/COUNTY A COMMISSION ON TELEPHONE USE BY INMATES --- THESE FUNDS ARE SPECIFICALLY SPENT ON INMATES -- SEE ACCOUNT 1002550 540705.	
		<b>Total</b>	<b>(21,600.00)</b>	<b>DETENTION INMATE TELEPHONE</b>		
501112 WORKERS COMPENSATION	1	121,784.00	121,784.00	WORKERS COMPENSATION		
		<b>Total</b>	<b>121,784.00</b>	<b>WORKERS COMPENSATION</b>		
520100 SUPPLIES-OFFICE	1	5,000.00	5,000.00	FSI OFFICE SUPPLY, OFFICE MAX		
	1	5,100.00	5,100.00	FORMS & SUPPLY, COPY PAPER		

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification	
1002540 SHERIFF'S DEPARTMENT	520100 SUPPLIES-OFFICE	1	900.00	900.00	LAW ENFORCEMENT SYSTEMS, INC. CASE MANAGEMENT FILES		
		1	5,000.00	5,000.00	misc office supplies		
		3	500.00	1,500.00	FUJITSU SCAN SNAP S1500 DESK TOP DOCUMENT SCANNERS	TRYING TO REDUCE PAPER USE, TONER FEES AND COPY FEES	
		1	1,200.00	1,200.00	LAMINEX CARDS FOR ACCESS SECURITY SYSTEM - ESTIMATE BASED ON FY13 USAGE -- BLUE RIDGE CONTRACT IS IN SERVICE CONTRACTS		
				<b>Total</b>	<b>18,700.00</b>	<b>SUPPLIES-OFFICE</b>	
	540100 POSTAGE	1	5,760.00	5,760.00	MONTHLY METER COST - \$480		
		1	240.00	240.00	FEDEX & USPS		
				<b>Total</b>	<b>6,000.00</b>	<b>POSTAGE</b>	
	540150 BOOKS AND PUBLICATIONS	1	0.00	0.00			
		1	0.00	0.00			
		1	250.00	250.00	SC CRIMINAL LAW & VEHICLE INDEX		
				<b>Total</b>	<b>250.00</b>	<b>BOOKS AND PUBLICATIONS</b>	
	540165 MEMBERSHIPS AND DUES	121	25.00	3,025.00	SCLEOA - PER OFFICER		
		1	25.00	25.00	SC SECRETARY OF STATE		
		1	50.00	50.00	INTERNATIONAL ASSOCIATION FOR...		
		1	150.00	150.00	SC POLICE ACCREDITATION		
		1	75.00	75.00	SC FBINAA		
		1	1,723.00	1,723.00	SCSA SC SHERRIFFS ASSOCIATION 2013 DUES		
		1	300.00	300.00	ROCIC Regional Organized Crime Information Center. 2013 Membership Service Fees		
		1	150.00	150.00	SCPAC-ANNUAL DUES FOR STATE ACCREDITATION	STATE ACCREDITATION	
				<b>Total</b>	<b>5,498.00</b>	<b>MEMBERSHIPS AND DUES</b>	
		540170 EMPLOYEE TRAINING & EDUCATION	1	0.00	0.00	TRAINING SUPPLIES-BROKEN OUT TO DETAIL	
	1		165.00	165.00	SCACCA - HUMANE EUTHANASIA CERTIFICATION		
	1		450.00	450.00	SC CRIMINAL JUSTICE TRAINING		
	1		0.00	0.00	SCLEOA REGISTRATION FEE - SEE MEMBERSHIP AND DUES		
	1		0.00	0.00	AMMO FOR MANDATED CERTIFICATION AS NEEDED-BROKEN OUT		
	5		330.00	1,650.00	.45 CAL TRAINING AMMO CERTIFICATION/POLICY	FIREARMS TRAINING	

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1002540 SHERIFF'S DEPARTMENT	540170 EMPLOYEE TRAINING & EDUCATION	2	380.00	760.00	.45CAL DUTY AMMO POLICY	DUTY AMMO FOR GLOCK .45
		2	300.00	600.00	.223 CAL TRAINING AMMO CERTIFICATION/POLICY	.223 AMMO
		2	600.00	1,200.00	.223 DUTY AMMO	AMMO
		2	700.00	1,400.00	.308 CAL DUTY AMMO CERTIFICATION/POLICY/SWAT	AMMO
		2	550.00	1,100.00	9MM FORCE ON FORCE AMMO POLICY	SWAT AMMO
		2	650.00	1,300.00	.223 FORCE ON FORCE AMMO POLICY	TRAINING AMMO
		5	350.00	1,750.00	5.56 FORCE ON FORCE BOLT POLICY	TRAINING AMMO
		2	150.00	300.00	FIREARM TRAINING TARGETS	TRAINING
		50	15.00	750.00	TRAFFIC CONES FOR DRIVING TRAINING	TRAINING, TO REPLACE OLD CONES
		2	30.00	60.00	DVD R DISC FOR PUBLISHED TRAINING MATERIAL POLICY	TRAINING
		1	5,000.00	5,000.00	OUTSIDE TRAINING FOR TRAINING NOT PROVIDED THROUGH SCCJA	CRIME SCENE TRAINING, INTERVIEW AND INTEGRATION, HOMICIDE TRAINING, SPECIALIZED SWAT TRAINING, DOG TEAM TRAINING, EVIDENCE PROCESSING, HOSTAGE TRAINING, ACTIVE SHOOTER TRAINING
		3	560.00	1,680.00	5.56 DUTY AMMUNITION/SWAT	DUTY AMMO-POLICY
		4	300.00	1,200.00	5.56 TRAINING AMMUNITION	SWAT CERTIFICATION/POLICY
			<b>Total</b>		<b>19,365.00</b>	<b>EMPLOYEE TRAINING &amp; EDUCATION</b>
	540180 EMPLOYEE TRAVEL	1	2,000.00	2,000.00	PER DIEMS FOR TRAVEL, HOTEL FOR TRAVEL - SCCJ CONFERENCES, MEALS DURING PRISONER TRANSPORT	
			<b>Total</b>	<b>2,000.00</b>	<b>EMPLOYEE TRAVEL</b>	
	540350 COPIER MAINTENANCE AGREEMENT	1	3,200.00	3,200.00	OCE - COPIER IN SHERIFF	
		1	2,500.00	2,500.00	SCM INVESTIGATIONS COPIER (NEW)	
		1	920.00	920.00	SCM PRINTER IN RECORDS	
		1	1,500.00	1,500.00	SCM COPIER IN NARCOTICS	
			<b>Total</b>	<b>8,120.00</b>	<b>COPIER MAINTENANCE AGREEMENT</b>	
	540500 MOBILE TELEPHONE	12	4,399.00	52,788.00	VERIZON WIRELESS MOBILE PHONES	
		12	1,400.00	16,800.00	32-VERIZON DATA CARDS MONTHLY SERVICE	IN CAR COMPUTER SYSTEMS
			<b>Total</b>	<b>69,588.00</b>	<b>MOBILE TELEPHONE</b>	

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1002540 SHERIFF'S DEPARTMENT	540550 TELEPHONE SERVICE- OFFICE PHONE	1	1,620.00	1,620.00	SPRINT SLED TERMINAL	
		1	1,900.00	1,900.00	AT& T SLED TERMINAL (NCIC) \$XX PER MO., SHARED BY CITY, 911 AND SHERIFF XX/3 = XX EACH	
		1	2,000.00	2,000.00	EMBARQ AS NEEDED FOR SERVICE REPAIRS	
				<b>Total</b>	<b>5,520.00</b>	<b>TELEPHONE SERVICE-OFFICE PHONE</b>
	540600 FINGERPRINT AND PHOTOGRAPHY	1	1,000.00	1,000.00	DARYL OWEN POLYGRAPH	
		5	385.00	1,925.00	NIKON COOLPIX P510 DIGITAL CAMERA	ISSUE DEPUTIES THAT DO NOT THAVE A CAMERAS, AND REPLACE OUT OF SERVICE CAMERAS
		1	2,500.00	2,500.00	EVIDENCE COLLECTION AND CRIME SCENE SUPPLIES	EVIDENCE BOXES, EVIDENCE TAPE, FINGER PRINT POWDER, CRIME SCENE SUPPLIES, EVIDENCE PAPER BAGS
				<b>Total</b>	<b>5,425.00</b>	<b>FINGERPRINT AND PHOTOGRAPHY</b>
	540750 UNIFORMS AND CLOTHING	50	100.00	5,000.00	UNIFORM BOOTS	
		30	20.00	600.00	GLOVES	
		6	500.00	3,000.00	FIREARMS	
		1	0.00	0.00	CUT - AMMUNITION	
		40	150.00	6,000.00	UNIFORMS	
		140	35.00	4,900.00	EMBROIDERY ON UNIFORMS	
		1	0.00	0.00	CUT - SWAT EQUIPMENT	
		1	5,000.00	5,000.00	SUPPLIES	
			<b>Total</b>	<b>24,500.00</b>	<b>UNIFORMS AND CLOTHING</b>	
	540800 SUPPLIES-CANINE	1	1,000.00	1,000.00	CHINQUAPIN ANIMAL HOSPITAL, VET CARE	
		1	2,000.00	2,000.00	KINARD ANIMAL HOSPITAL, SUPPLIES	
		1	2,000.00	2,000.00	DOG CRATES, SUPPLIES	
		1	2,000.00	2,000.00	HIGH PROTEIN DOG FOOD	DOG TEAM AND ONE K9
				<b>Total</b>	<b>7,000.00</b>	<b>SUPPLIES-CANINE</b>
	540805 ANIMAL CONTROL SUPPLIES	1	450.00	450.00	ANIMAL TRAPS	CAPTURING STRAY ANIMALS, TRANSFER CASES
		1	200.00	200.00	FOOD FOR ANIMAL TRAPS	FOR BAITING CASES
1		150.00	150.00	PROTECTIVE GLOVES AND CHAPS	PROTECTION OF OFFICER WHILE HANDING DANGEROUS ANIMALS	
1		650.00	650.00	CO2 DART GUN	CAPTURING DANGEROUS ANIMALS	
1		300.00	300.00	CO2 CARTRIDGES & DARTS	FOR DART GUN	

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1002540 SHERIFF'S DEPARTMENT	540805 ANIMAL CONTROL SUPPLIES	1	1,200.00	1,200.00	ANIMAL CONTROL TRAINING MANDATED BY POLICY	TO MAINTAIN TRAINING LEVEL TO SAFETY HANDLE DANGEROUS ANIMALS
			<b>Total</b>	<b>2,950.00</b>	<b>ANIMAL CONTROL SUPPLIES</b>	
	540810 COMMUNITY SVCS SUPPLIES	1	1,300.00	1,300.00	CRIME PERVENTION EDUCATION MATERIALS	PRINTED MATERIAL FOR CRIME PREVENTION TRAINING TO EDUCATE BOTH CHILDREN AND ADULTS
		1	1,600.00	1,600.00	CRIME STOPPERS TRAINING MATERIALS	TRAINING AND SUPPORT MATERIAL FOR CRIME STOPPER PROGRAM
		1	1,900.00	1,900.00	HIGHWAY SAFETY TRAINING MATERIAL	SPEED ENFORCMENT EQUIPMENT AND TRAINING MATERIAL
		1	1,050.00	1,050.00	SCHOOL SAFETY PROGRAM	TRAINING FOR SCHOOL SAFETY ACTIVE SHOOTERS PROGRAM
			<b>Total</b>	<b>5,850.00</b>	<b>COMMUNITY SVCS SUPPLIES</b>	
	550200 PETROLEUM / OIL / LUBRICATION	1	285,000.00	285,000.00	CITY PUMP USAGE	
		1	4,000.00	4,000.00	COUNTY PUMP USAGE	
			<b>Total</b>	<b>289,000.00</b>	<b>PETROLEUM / OIL / LUBRICATION</b>	
	560310 BUILDING MAINTENANCE	1	3,000.00	3,000.00		
			<b>Total</b>	<b>3,000.00</b>	<b>BUILDING MAINTENANCE</b>	
	560330 REPAIR-AUTOMOTIVE	1	100,000.00	100,000.00		
			<b>Total</b>	<b>100,000.00</b>	<b>REPAIR-AUTOMOTIVE</b>	
	570100 PROFESSIONAL SERVICES	1	2,820.00	2,820.00	BLUE RIDGE SECURITY SYSTEMS, SYSTEM LEASE	
		1	3,360.00	3,360.00	BLUE RIDGE SECURITY SYSTEMS, CAMERA LEASE	
		1	600.00	600.00	ID SHOP, ACCESS CARDS	
		20	100.00	2,000.00	DRUG TESTING FOR EMPLOYEES - 5% OF EMPLOYEES EACH QUARTER	
			<b>Total</b>	<b>8,780.00</b>	<b>PROFESSIONAL SERVICES</b>	
	575100 SERVICE CONTRACTS	1	350.00	350.00	LEXIS NEXIS	
1		0.00	0.00	CANCELED DISH NETWORK		
1		600.00	600.00	DATAMAXX		
1		0.00	0.00	CANCEL NORTHLAND - INTERNET - INVESTIGATIONS		
1		500.00	500.00	BUDGET & CONTROL BOARD - SLED TERMINAL		
1		1,000.00	1,000.00	ACCURINT SEARCH PROGRAM		
1		1,150.00	1,150.00	EQUIFAX INFORMATION		

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification	
1002540 SHERIFF'S DEPARTMENT	575100 SERVICE CONTRACTS	1	9,000.00	9,000.00	MORPHOTRAK, LIVESCAN MAINTENANCE		
		1	5,000.00	5,000.00	MOTOROLA, PALMETTO 800 RADIO SERVICE		
		1	26,000.00	26,000.00	TYLER TECHNOLOGY SOFTWARE MAINTENANCE		
		1	200.00	200.00	TELEDATA CREDIT SCREENER		
		1	800.00	800.00	CELEA-ISSR SOFTWARE	FOR MAINTAINING STATE ACCREDITAION	
		6	700.00	4,200.00	GPS TRACKING SERVICE FOR ONE YEAR	INVESTIGATIONS	
		50	400.00	20,000.00	RENEW NET MOTIONS WIRELESS SOFTWARE	THE SERVICE CONTRACT IS NOT CURRENT, IN ORDER TO MAKE THE VEHICLE COMPUTERS TO WORK CORRECTLY, WE HAVE TO RENEW THE LICENSES FOR THE CARS	
		12	515.00	6,180.00	BLUE RIDGE SECURITY SYSTEMS - ACCESS CONTROL SYSTEM SERVICE CONTRACT		
		<b>Total</b>			<b>74,980.00</b>	<b>SERVICE CONTRACTS</b>	
	585500 EQUIPMENT- NON- CAPITAL	10	2,183.00	21,830.00	UPGRADE OF IN CAR COMPUTERS STATIONS TOUGHBOOKS	OUTDATED AND FAILING DAILY	
		2	2,100.00	4,200.00	TACTICAL ENTRY VEST FOR SWAT TEAM MEMEBERS	ENTRY VEST HAVE A FIVE YEAR SHELF LIFE AND THE VEST ARE OUT OF DATE	
		2	950.00	1,900.00	TACTICAL OPS COREBALLISTIC HELMET	PROVIDES BALLISTIC HEAD PROTECTION FOR SWAT ENTRY TEAM	
		1	600.00	600.00	BLACKHAWK ENTRY KIT	SWAT	
		1	250.00	250.00	BLACKHAWK BREAK-N-RAKE TOOL	SWAT	
		3	850.00	2,550.00	TCI LIBERATOR 2 HEADSETS	HEARING PROTECTION AND COMMUNICATION TO TACTICAL TEAM	
		3	1,500.00	4,500.00	DANIEL DEFENSE MK18 RIFLE	PRIMARY WEAPON FOR SWAT TEAM MEMEBERS. CURRENT INVENTORY IS 20-40 YEARS OLD. DUE TO THE RISK ASSOCIATED WITH TACTICAL OPERATIONSTHESE WEAPONS PLATFORMS ARE CONSIDERED UNRELIABLE AND SHOULD BE REPLACED	
		2	700.00	1,400.00	KJB SECURITY SC7000 XTREMELIFE ARTIFICIAL ROCK CAMERA/RECORDER WITH MOTION SENSOR	INVESTIGATIONS-COUNTY RECYCLING CENTERS THEFTS	
		<b>Total</b>			<b>37,230.00</b>	<b>EQUIPMENT- NON-CAPITAL</b>	
			<b>Total For Org</b>	<b>509,400.00</b>			

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes
<b>General Fund 100</b>	Tax Collector 1001515	Salaries And Wages	501101	121,345.00	152,709.00	133,834.72	144,734.44	
		Part-Time And Temporary	501103	13,260.00	10,000.00	2,565.00	1,763.64	
		Fica-Employer Expense	501106	9,509.00	12,212.00	9,614.54	10,403.06	
		Retirement-Employer Expense	501107	14,267.00	18,306.00	14,458.57	14,003.93	
		Group Health/Life Ins-Employer	501108	25,238.00	27,349.46	24,188.95	21,308.49	
		Group Life Ins-Employer	501109	298.00	441.00	344.93	354.93	
		Workers Compensation	501112	413.00	1,887.05	1,811.30	1,428.13	
		Group Dental Insurance	501115	564.00	705.00	597.80	610.80	
		Supplies-Office	520100	1,655.00	2,302.40	1,744.46	2,407.62	
		Supplies-Tax Collector	520140	6,480.00	5,918.60	3,995.96	3,516.63	
		Postage	540100	24,617.00	28,000.00	21,215.18	23,185.25	
		Books And Publications	540150	50.00	25.00	0.00	21.03	
		Memberships And Dues	540165	105.00	105.00	105.00	105.00	
		Employee Training & Education	540170	780.00	340.00	200.00	200.00	
		Employee Travel	540180	728.00	383.00	382.67	276.39	
		Advertising	540200	40.00	0.00	0.00	0.00	
		Copier Maintenance Agreement	540350	240.00	271.00	168.29	731.68	
		Service Contracts	575100	2,515.00	2,505.00	1,819.10	1,769.31	
		Equipment- Non-Capital	585500	1,150.00	0.00	0.00	0.00	
		Tax Counter Renovation	595401	3,000.00	0.00	0.00	0.00	
		<b>Total - Tax Collector</b>		<b>226,254.00</b>	<b>263,459.51</b>	<b>217,046.47</b>	<b>226,820.33</b>	

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001515 TAX COLLECTOR	501112 WORKERS COMPENSATION	1	413.00	413.00	WORKERS COMPENSATION	
			<b>Total</b>	<b>413.00</b>	<b>WORKERS COMPENSATION</b>	
1001515 TAX COLLECTOR	520100 SUPPLIES-OFFICE	6	42.00	252.00	6 BOXES OF COPY PAPER - APROX. 2500 COPIES A MONTH, 5000 PAGES IN A BOX OF PAPER	
		1	200.00	200.00	COPIER TONER/FAX TONER. SHARED WITH TAX COLLECTOR, AUDITOR AND DELINQUENT TAX COLLECTOR.	
		6	6.00	36.00	WULBERN & KOVAL CALENDARS USED BY TAX CLERKS AND TAX COLLECTOR FOR MONTHLY.	
		1	400.00	400.00	ENVELOPES & PERMIT NOTICES. USED FOR MAILING RECEIPTS AND CERTIFIED MAIL.	
		1	600.00	367.00	PENS, HIGHLIGHTERS, STAY-PUT PENS, PAPER CLIPS, WITEOUT, POST IT NOTES NECESSARY SUPPLIES USED BY TAX OFFICE STAFF \$100. DYMO LABEL REFILLS, 8 @ 23.61= \$188.88. HAND SANITIZER REFILLS 8@15.00=\$120.00. CREDIT CARD MACHINE TAPE, 1 CASE @ \$40.00. RECEIPT BOOKS UTILIZED TO RECORD DEPOSIT BAGS SENT TO BANK, 1 PKGE @ \$4.00	
		1	100.00	100.00	DOUBLE ROLL ADDING MACHINE TAPE COSTS \$90+ PER BOX USED BY TAX DEPARMENT STAFF.	
		1	75.00	50.00	RUBBER BANDS, TAPE, TELLER STAMP, CALCULATOR RIBBON AND STAPLER REFILLS	
		1	500.00	0.00	MONEY COUNTER. WE CURRENLTY HAVE ONE MONEY COUNTER. NEED ADDITIONAL ONE TO HELP TAX STAFF KEEP CASH LIMITS LOW IN DRAWER AND ASSIST IN BALANCING DAILY.	
		1	150.00	150.00	CUT \$100 ON BUDGET. NEW ADDING MACHINE. WE DO NOT HAVE A SPARE MACHINE. THE CURRENT TAX COLLECTOR DOESN'T HAVE ONE IN HER OFFICE.	
		1	100.00	100.00	CUT BUDGET ITEM \$50. DYMO LABEL MAKER, NO SPARE IF ONE BREAKS. DO NOT HAVE ONE IN THE TAX COLLECTOR OFFICE.	
			<b>Total</b>	<b>1,655.00</b>	<b>SUPPLIES-OFFICE</b>	
1001515 TAX COLLECTOR	520140 SUPPLIES-TAX COLLECTOR	3	250.00	750.00	3 XEROX CARTRIDGES FOR PHASER PRINTER. THIS PRINTER IS USED FOR ALL INTERNET RECEIPTS, MAIL RECEIPTS, 120 DAY NOTICES ON AUTOMOBILES, AND USED FOR DELINQUENT NOTIFICATIONS FROM THE DELINQUENT TAX COLLECTOR. USED HEAVILY, DAILY BASIS.	
		15	157.00	2,355.00	HIGH CAPACITY PRINTER CARTRIDGES FOR HP PRINTERS. USED BY TAX CLERKS TO POST PAYMENTS, REPORTS AND DUPLICATE RECEIPTS ON A DAILY BASIS. BASED ON VOLUME, CARTRIDGE LASTS 2-3 MONTHS. CUT 5 CARTRIDES	
		45	33.00	1,485.00	FOLD & SEAL MAIL RECEIPT FORMS FOR MAILING (APRX 50,000 - 1,000 PER BOX). USED FOR ALL 120 DAY AUTO NOTICES, MAIL RECEIPTS, INTERNET PAYMENTS.	NOTE: THESE FORMS WERE PAID FOR OUT OF DELINQ TAX FUND 209 IN PRIOR YEAR BECAUSE TAX DEPT BUDGET DID NOT HAVE ENOUGH FUNDING
		45	42.00	1,890.00	PERFORATED RECEIPT FORMS USED BY TAX CLERKS TO PROVIDE RECEIPTS FOR TAX PAYERS WHO PAY IN PERSON. (APRX 50,000 - 1,000 PER BOX)	NOTE: THESE FORMS WERE PAID FOR OUT OF DELINQ TAX FUND 209 IN PRIOR YEAR BECAUSE TAX OFFICE BUDGET DID NOT HAVE ENOUGH FUNDING
			<b>Total</b>	<b>6,480.00</b>	<b>SUPPLIES-TAX COLLECTOR</b>	

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification		
1001515 TAX COLLECTOR	540100 POSTAGE	4200	0.46	1,932.00	FINAL 120 DAY NOTICES FOR DELINQUENT AUTOMOBILE TAXES - APROX. 350 NOTICES PER MONTH			
		45000	0.46	20,700.00	ESTIMATE OF RECEIPTS MAILED OUT - COULD BE UP TO 60,000 A YEAR. 75,000 TOTAL BILLS AND SLIGHTLY MORE THAN HALF ARE PAID BY MAIL AND MUST BE MAILED A RECEIPT			
		1800	0.46	828.00	MAILINGS FOR INSTALLMENT PAYMENTS - APROX. 300 ACCOUNTS AND ARE MAILED 6 NOTICES THROUGHOUT THE YEAR			
		400	0.46	184.00	MAILING DUPLICATE RECEIPTS REQUESTED BY CUSTOMERS, DAMAGED RECEIPTS THAT MUST BE SENT OUT AGAIN, RETURNED RECEIPTS THAT HAVE TO BE SENT OUT AGAIN. APROXIMATELY 500 PER YEAR			
		1	375.00	375.00	ADJUSTED ESTIMATE ON OVERWEIGHT PACKAGES - THERE ARE A FEW INTERNATIONAL CUSTOMERS, MULTIPLE RECEIPTS, MORTGAGE COMPANY RECEIPTS. REQUIRE ADDITIONAL POSTAGE			
		100	0.46	46.00	VARIOUS CORRESPONDENCE RESPONDING TO TAXPAYER QUESTIONS AND INQUIRIES			
		1200	0.46	552.00	RECEIPTS MAILED OUT FOR PAYMENTS OF TAXES VIA INTERNET - APROX. 100 PER MONTH			
		0	0.00	0.00	NOTE: POST OFFICE TAX INCREASE			
				<b>Total</b>	<b>24,617.00</b>	<b>POSTAGE</b>		
		540150 BOOKS AND PUBLICATIONS	1	50.00	50.00	REFERENCE PUBLICATIONS FOR TAX COLLECTOR REGULATIONS		
					<b>Total</b>	<b>50.00</b>	<b>BOOKS AND PUBLICATIONS</b>	
		540165 MEMBERSHIPS AND DUES	1	30.00	30.00	TAX COLLECTORS ASSOC. PALMETTO STATE (TAPS)		
			1	75.00	75.00	SCATT		
						<b>Total</b>	<b>105.00</b>	<b>MEMBERSHIPS AND DUES</b>
		540170 EMPLOYEE TRAINING & EDUCATION	1	30.00	30.00	SCATT - LEGISLATIVE UPDATE		
	3		30.00	90.00	ONE DAY TAPS MEETINGS (2-3 TIMES A YEAR)			
	1		220.00	220.00	3 DAY SCATT MANDATORY, HELD IN FEBRUARY ANNUALLY. CURRENT TAX COLLECTOR IS REQUIRED TO ATTEND.			
	1		0.00	100.00	CUT FROM BUDGET. LANDER SPANISH CLASS FOR TAX COLLECTOR STAFF - CLASS CANCELED BY LANDER			
	4		85.00	340.00	NEW FOR FY14- TAX OFFICE CLERICAL STAFF HAVE NEVER GONE TO ANY TRAINING IN PRIOR YEARS. THIS BUDGET IS TO SEND EACH PERSON TO AT LEAST ONE TRAINING EVENT PER YEAR. ONE SKILLPATH CLASS FOR EACH STAFF			
				<b>Total</b>	<b>780.00</b>	<b>EMPLOYEE TRAINING &amp; EDUCATION</b>		
	540180 EMPLOYEE TRAVEL	1	400.00	400.00	TRAVEL FOR 3 DAY SCATT CONFERANCE, 2 NIGHT HOTEL STAY, 2 EVENING MEALS AND MILEAGE			
		4	82.00	328.00	NEW FOR FY14 - TAX OFFICE CLERICAL STAFF HAVE NEVER ATTENDED ANY TRAINING IN PRIOR YEAARS. MILEAGE FOR STAFF TO COLUMBIA FOR SKILLPATH CLASSES			
					<b>Total</b>	<b>728.00</b>	<b>EMPLOYEE TRAVEL</b>	

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification	
1001515 TAX COLLECTOR	540200 ADVERTISING	1	40.00	40.00	ANNUAL ADVERTISEMENT SPACE PLACED IN THE INDEX JOURNAL NEWSPATER. UTILIZED TO ADVERTISE OUR ADVANCE INSTALLMENT PROGRAM ENROLLMENT FOR REAL ESTATE TAXES.		
			<b>Total</b>	<b>40.00</b>	<b>ADVERTISING</b>		
	540350 COPIER MAINTENANCE AGREEMENT	12	20.00	240.00	DECREASE OVER PRIOR YEARS DUE TO NEW COPY MACHINCE PURCHASE. ONLY HAVING TO PAY MAINTENANCE AGREEMENT INSTEAD OF LEASE EXPENSE. COPIER MAINTENANCE AGREEMENT - APPROX. \$20 PER MONTH	TAX COLLECTOR OFFICE SHARES COPY MACHINE WITH AUDITOR OFFICE	
			<b>Total</b>	<b>240.00</b>	<b>COPIER MAINTENANCE AGREEMENT</b>		
	575100 SERVICE CONTRACTS	12	30.00	360.00	DIAMOND SPRINGS WATER COOLER SERVICE		
		1	1,155.00	1,155.00	AIG CONTRACT FOR FOLD AND SEAL MACHINE NOW SOFTDOCS. THIS MACHINE IS USED FOR ALL 120 FINAL NOTICES, MAIL RECEIPTS, INTERNET PAYMENT RECEIPTS, DELINQUENT NOTIFICATION LETTERS. UTILIZED DAILY BY TAX OFFICE AND DELINQUENT TAX COLLECTOR.		
		1	300.00	300.00	PITNEY BOWES INC FOR LETTER OPENER MACHINE. THIS MACHINE IS USED BY TAX OFFICE MAIL, AUDITOR OFFICE MAIL AND DELINQUENT TAX COLLECTOR MAIL. USED DAILY.		
		1	700.00	700.00	NEW MAINTENANCE AGREEMENT FOR FY14 PHASER 4510 CONTRACT -NEW, NO CONTRACT BEFORE ON THIS MACHINE. ESTIMATE ONLY.		
			<b>Total</b>	<b>2,515.00</b>	<b>SERVICE CONTRACTS</b>		
	585500 EQUIPMENT- NON- CAPITAL	4	200.00	800.00	PART OF TAX OFFICE RENOVATION - COUNTER HEIGHT ADJUSTABLE CHAIRS FOR NEW TAX OFFICE COUNTER CLERKS NEED TO STAND OR SIT AT FACE LEVEL WITH PUBLIC. CURRENTLY THEY SIT BELOW AND PUBLIC CAN SEE INTO CASH DRAWERS		
		1	0.00	0.00	CUT \$50 OUT OF BUDGET FOR CALCULATOR REPLACEMENT		
		1	350.00	350.00	PRINTER REPLACEMENT		
			<b>Total</b>	<b>1,150.00</b>	<b>EQUIPMENT- NON-CAPITAL</b>		
	595401 TAX COUNTER RENOVATION	1	0.00	0.00	TAX OFFICE RENOVATION- MOVED TO COURTHOUSE MAINTENANCE DEPARTMENT		
		1	3,000.00	3,000.00	MERLS SOLID SURFACES COUNTERTOP		
			<b>Total</b>	<b>3,000.00</b>	<b>TAX COUNTER RENOVATION</b>		
			<b>Total For Org</b>		<b>41,773.00</b>		

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes		
<b>General Fund 100</b>	Treasurer/Finance 1001505	Salaries And Wages	501101	402,159.00	397,672.00	388,521.21	364,902.99			
		Overtime	501102	750.00	1,400.00	105.47	515.78			
		Part-Time And Temporary	501103	0.00	3,394.25	2,852.25	7,698.63			
		Fica-Employer Expense	501106	29,248.00	28,571.00	28,429.75	27,127.64			
		Retirement-Employer Expense	501107	42,710.00	42,328.00	41,358.73	34,988.97			
		Group Health/Life Ins-Employer	501108	47,419.00	48,063.24	42,759.56	35,629.38			
		Group Life Ins-Employer	501109	1,008.00	990.00	988.81	858.74			
		Workers Compensation	501112	1,238.00	9,319.52	8,945.62	7,187.00			
		Group Dental Insurance	501115	1,403.00	1,410.00	1,341.44	1,147.35			
		Supplies-Office	520100	10,455.00	10,615.00	7,249.69	8,917.32			
		Postage	540100	5,300.00	4,720.00	4,425.65	4,994.04			
		Books And Publications	540150	1,467.00	720.00	684.52	845.30			
		Memberships And Dues	540165	2,475.00	2,414.00	2,414.00	1,261.00			
		Employee Training & Education	540170	6,210.00	5,610.00	5,235.04	5,273.70			
		Employee Travel	540180	4,220.00	2,926.00	2,780.63	2,659.08			
		Copier Maintenance Agreement	540350	1,320.00	1,505.00	1,355.83	1,166.80			
		Mobile Telephone	540500	1,560.00	1,788.00	1,713.50	2,066.50			
		Petroleum / Oil / Lubricaion	550200	1,500.00	1,236.00	1,070.18	736.88			
		Repair-Automotive	560330	300.00	132.00	47.77	0.00			
		Professional Services	570100	2,345.00	8,735.00	1,594.40	8,930.40			
		Auditing Professional Services	570600	69,500.00	78,390.00	63,640.38	80,336.25			
		Service Contracts	575100	495.00	495.00	495.00	0.00			
		Equipment-Computer	585400	0.00	0.00	0.00	2,434.21			
		Equipment- Non-Capital	585500	750.00	0.00	0.00	1,137.95			
		<b>Total - Treasurer/Finance</b>				<b>633,832.00</b>	<b>652,434.01</b>	<b>608,009.43</b>	<b>600,815.91</b>	

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001505 TREASURER/FINANCE	501112 WORKERS COMPENSATION	1	1,238.00	1,238.00	WORKERS COMPENSATION	
			<b>Total</b>	<b>1,238.00</b>	<b>WORKERS COMPENSATION</b>	
	520100 SUPPLIES-OFFICE	1	2,000.00	2,000.00	PAYROLL CHECK STOCK	
		5	200.00	1,000.00	MICR TONER - FOR CHECK PRINTER	
		1	3,000.00	3,000.00	A/P CHECK STOCK	
		1	2,000.00	2,000.00	EMPLOYEE FORMS, W-2, 1099	
		30	40.00	1,200.00	COPY PAPER	
		1	35.00	35.00	BOXES OF BINDER COMBS FOR MONTHLY FINANCIAL REPORTS 100 PER BOX	
		3	75.00	225.00	BUSINESS CARDS FOR NEW EMPLOYEES, CHANGES REQUIRED	
		10	8.00	80.00	CALENDARS FOR STAFF	
		150	0.50	75.00	DIVIDER TABS FOR CAFRS	
		12	70.00	840.00	RECEIPT BOOKS - PRINTED BY SC DEPT OF CORRECTION	
			<b>Total</b>	<b>10,455.00</b>	<b>SUPPLIES-OFFICE</b>	
	540100 POSTAGE	1	5,300.00	5,300.00	POSTAGE FOR ACCOUNTS PAYABLE CHECKS, GENERAL OFFICE USE - INCREASE FOR POSTAGE COST INCREASE	
			<b>Total</b>	<b>5,300.00</b>	<b>POSTAGE</b>	
	540150 BOOKS AND PUBLICATIONS	1	377.00	377.00	RISK MANAGER: DEFENSIVE DRIVING COURSE MATERIALS	
		4	70.00	280.00	CGFO TEXTBOOKS 4 STAFF MEMBERS TAKING COURSES IN FY14 TO OBTAIN CGFO	
		4	90.00	360.00	TEXTBOOK - FOR STAFF MEMBER TAKING ACCOUNTING COURSES AT LANDER	
		1	450.00	450.00	DDC ANNUAL VIDEO LEASE - USE OF VEHICLE SAFETY VIDEOS AND MATERIALS	
			<b>Total</b>	<b>1,467.00</b>	<b>BOOKS AND PUBLICATIONS</b>	
	540165 MEMBERSHIPS AND DUES	1	225.00	225.00	AMERICAN PAYROLL ASSOCIATION	
		1	595.00	595.00	GFOA MEMBERSHIPS - NATIONAL GOVERNMENT FINANCE OFFICER MEMBERSHIPS - ONE FEE COVERS 3 MEMBERS OF STAFF -	
		4	150.00	600.00	GFOASC MEMBERSHIPS - STATE GOVERNMENT FINANCE OFFICERS ASSOC. 4 ACCOUNTANTS ARE MEMBERS.	
		1	35.00	35.00	SC CHAPTER PRIMA (PUBLIC RISK MGMT ASSOC) MEMBERSHIP	
		1	75.00	75.00	SC WORKER COMPENSATION MEMBERSHIP	
		1	35.00	35.00	WPAPA (WESTERN PIEDMONT AMERICAN PAYROLL ASSOC) MEMBERSHIP	

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification	
1001505 TREASURER/FINANCE	540165 MEMBERSHIPS AND DUES	1	75.00	75.00	SCATT MEMBERSHIP - TREASURER. SOUTH CAROLINA AUDITORS, TREASURERS, TAX COLLECTORS		
		1	25.00	25.00	NOTARY RENEWAL		
		2	100.00	200.00	CPA LICENSE RENEWALS		
		1	110.00	110.00	DDC NATIONAL SAFETY COUNCIL INSTRUCTOR ANNUAL FEE - BRIAN MCKENNA		
		1	325.00	325.00	NATIONAL SAFETY COUNCIL ANNUAL DUES - RISK MANAGER		
		1	75.00	75.00	SCWCEA MEMBERSHIP DUES		
		1	100.00	100.00	SCAGPO MEMBERSHIP - RISK MANAGER		
			<b>Total</b>		<b>2,475.00</b>	<b>MEMBERSHIPS AND DUES</b>	
	540170 EMPLOYEE TRAINING & EDUCATION	2	245.00	490.00	REGISTRATION FOR FALL CONFERENCE GFOASC FOR 2 CPA'S = 16 HOURS OF CONT EDUCATION PER PERSON.	TREAS OFFICE HAS 2 CPA'S WHO MUST EARN 40 HOURS OF CONTINUING EDUCATION EACH YEAR. CONFERENCES OR SPONSORS MUST BE NASBA CERTIFIED. SCATT DOES NOT QUALIFY (NOT NASBA)	
		1	100.00	100.00	REGISTRATION FOR SPRING CONF 1 CPA - 8 HOURS CPE		
		1	200.00	200.00	MANDATORY STATE SCATT ANNUAL TRAINING FEB 2014		
		2	200.00	400.00	PIEDMONT TECH COURSES FOR 2 CLERICAL STAFF		
		1	1,200.00	1,200.00	12 HOURS TRAINING FOR CPA - MUST COMPLETE 40 HOURS EACH - MUST BE NASBA APPROVED VENDORS AND COURSES		
		1	600.00	600.00	RISK MGMT REQUIRED TRAINING		
		1	620.00	620.00	GOVERNMENT FINANCIAL OFFICER CERTIFICATION CLASSES FOR ACCOUNTANT (SP) \$400.00 & \$220.00, FALL & SPRING		
		1	620.00	620.00	GOVERNMENT FINANCIAL OFFICER CERTIFICATION CLASSES FOR ACCOUNTANT (AB) \$400.00 & \$220.00, FALL & SPRING		
		1	1,240.00	1,240.00	GOVERNMENT FINANCIAL OFFICER CERTIFICATION CLASSES \$400.00 (2) & \$220.00(2), FALL & SPRING FOR ACCOUNTANT (AD)		
		1	440.00	440.00	GOVERNMENT FINANCIAL OFFICER CERTIFICATION CLASSES \$440.00 FOR FALL. FOR ACCOUNTANT (JM)		
		2	150.00	300.00	ANNUAL GAP UPDATE FOR CPA'S - 4 HOURS EACH PERSON		
		1	0.00	0.00	ADVANCED GOVERNMENT FINANCE INSTITUTE - JULY 21-JULY26, 2013 CANCEL - Treasurer resignation - will not attend	ONLY 50 APPLICANTS ARE SELECTED EACH YEAR TO PARTICIPATE. COUNTY TREASURER HAS BEEN SELECTED	
			<b>Total</b>		<b>6,210.00</b>	<b>EMPLOYEE TRAINING &amp; EDUCATION</b>	
		540180 EMPLOYEE TRAVEL	1	82.00	82.00	MILEAGE TO/FROM COLUMBIA 146 MILES SCATT CONF FEB 2014	
	4		82.00	328.00	MILEAGE TO COLUMBIA 146 MILES GFOASC SPRING CONFERENCE AND 3 SCHEDULED GOVERNMENTAL CPE DAYS - E MEADOWS - FOR CPA CERTIFICATION		

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification	
1001505 TREASURER/FINANCE	540180 EMPLOYEE TRAVEL	4	82.00	328.00	MILEAGE TO/FROM COLUMBIA 146 MILES GFOASC SPRING CONFERENCE AND 3 SCHEDULED GOVERNMENTAL CPE DAYS - L WHITE - FOR CPA CERTIFICATION		
		8	82.00	656.00	MILEAGE TO COLUMBIA 146 MILES CGFO CLASSES - TESTS J MANNING		
		8	82.00	656.00	MILEAGE TO COLUMBIA 146 MILES CGFO CERTIFICATION COURSES & TESTS - A DAVIS, A BROUILLETTE, S POWELL		
		1	260.00	260.00	EMBASSY SUITES HOTEL COLUMBIA SC FOR SCATT CONF. FEB 2014. 3 DAY CONF 2 DAYS HOTEL STAY		
		6	125.00	750.00	GFOASC FALL CONFERENCE - CPE FOR CPA'S - 4 DAYS 3 NIGHT HOTEL STAY		
		2	252.00	504.00	227 MILES EACH WAY - GFOASC FALL CONFERENCE - CPE FOR 2 CPA'S	CPA'S REQUIRED TO HAVE AT LEAST 40 HOURS OF CONTINUING ED, THIS CONFERENCE IS SPECIFICALLY GOVERNMENTAL AND PROVIDES THE MOST CPE HOURS OF ANY IN-STATE OPPORTUNITY	
		8	82.00	656.00	TRAVEL FOR CLASSES FOR COMPUTER OR PERSONAL DEVELOPMENT TRAINING FOR OTHER STAFF		
					<b>Total</b>	<b>4,220.00</b>	<b>EMPLOYEE TRAVEL</b>
	540350 COPIER MAINTENANCE AGREEMENT	12	110.00	1,320.00	MONTHLY CONTRACT WITH SCM - BASED ON USAGE, NUMBER OF PAGES PRINTED (FOR VARIOUS REQUIRED REPORTS, ETC)		
					<b>Total</b>	<b>1,320.00</b>	<b>COPIER MAINTENANCE AGREEMENT</b>
	550200 PETROLEUM / OIL / LUBRICAION	12	125.00	1,500.00	FUEL FOR BRIAN MCKENNA'S RISK MANAGEMENT VEHICLE - BASED ON RECENT AVERAGE USAGE		
					<b>Total</b>	<b>1,500.00</b>	<b>PETROLEUM / OIL / LUBRICAION</b>
	560330 REPAIR-AUTOMOTIVE	1	100.00	100.00	RISK MANAGER - OIL CHANGE, UNKNOWN CAR REPAIRS		
		4	50.00	200.00	RISK MANAGER CAR NEEDS NEW TIRES		
					<b>Total</b>	<b>300.00</b>	<b>REPAIR-AUTOMOTIVE</b>
	570100 PROFESSIONAL SERVICES	1	1,500.00	1,500.00	DAC (DIGITAL ASSURANCE CERTIFICATION) ANNUAL PAYMENT		
		1	770.00	770.00	SOFTDOCS ANNUAL MAINTENANCE		
		1	75.00	75.00	TERRY MCCURRY - SECURITY SYSTEM - VARIOUS		
		1	0.00	0.00	NOT NEEDED IN FY14. GASB 45 OPEB ACTUARIAL STUDY GRS - GABRIEL ROEDER SMITH & COMPANY - NEEDED ONLY EVERY TWO YEARS. AS OF JUNE 30, 2012 STUDY BEING DONE IN FY13 FOR \$6,410. WILL NEED TO BUDGET FOR IN FY15		
					<b>Total</b>	<b>2,345.00</b>	<b>PROFESSIONAL SERVICES</b>
	570600 AUDITING PROFESSIONAL SERVICES	1	50,000.00	50,000.00	REQUIRED AUDITING SERVICES - RFP PENDING	Annual Audit of Financial Statements Plus Single Audit - Required	
		1	7,000.00	7,000.00	AUDIT FIRM- REVIEW CASH MAGISTRATE BANK ACCOUNTS	Additional Agreed Upon Services	

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification	
1001505 TREASURER/FINANCE	570600 AUDITING PROFESSIONAL SERVICES	1	5,000.00	5,000.00	AUDIT FIRM- S REVIEW AND RECOMMENDATIONS OF CASH HANDING AT PARKS AND RECREATIONS OFFICES	Additional Agreed Upon Procedures	
		1	7,500.00	7,500.00	HUMANE SOCIETY AUDIT	REQUIRED BY 2002 AGREEMENT SECTION 7 - COUNTY WILL PAY FOR	
				<b>Total</b>	<b>69,500.00</b>	<b>AUDITING PROFESSIONAL SERVICES</b>	
	575100 SERVICE CONTRACTS	1	495.00	495.00	ANNUAL SERVICE CONTRACT FOR SUPPORT, AND NEW SOFTWARE UPDATES FOR BMI ASSETTRAK FIXED ASSET SCANNING SYSTEM - INTERFACES TO MUNIS SOFTWARE FOR INVENTORY AND RUNS ON BARCODE SCANNING EQUIPMENT.		
				<b>Total</b>	<b>495.00</b>	<b>SERVICE CONTRACTS</b>	
	585400 EQUIPMENT-COMPUTER	1	0.00	0.00			
				<b>Total</b>	<b>0.00</b>	<b>EQUIPMENT-COMPUTER</b>	
	585500 EQUIPMENT- NON- CAPITAL	1	500.00	500.00	ELECTRIC LETTER OPENER FOR ACCOUNTS RECEIVABLE/BILLING. MUST HAND OPEN THOUSANDS OF ENVELOPES EACH WEEK		
		1	250.00	250.00	FILE CABINET FOR GRANT STORAGE		
				<b>Total</b>	<b>750.00</b>	<b>EQUIPMENT- NON-CAPITAL</b>	
				<b>Total For Org</b>	<b>107,575.00</b>		

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes
<b>General Fund 100</b>	Veterans Affairs 1004547	Salaries And Wages	501101	54,311.00	50,736.00	52,752.45	51,308.38	
		Fica-Employer Expense	501106	3,623.00	3,494.00	3,537.99	3,656.18	
		Retirement-Employer Expense	501107	5,757.00	5,378.00	5,591.78	4,902.55	
		Group Health/Life Ins-Employer	501108	13,582.00	12,730.81	12,386.43	8,894.55	
		Group Life Ins-Employer	501109	135.00	132.00	131.32	119.10	
		Workers Compensation	501112	167.00	160.43	153.87	112.88	
		Group Dental Insurance	501115	282.00	282.00	275.91	266.18	
		Supplies-Office	520100	3,000.00	2,932.55	2,932.55	3,663.16	
		Postage	540100	1,000.00	950.00	773.76	950.13	
		Employee Training & Education	540170	2,000.00	100.00	0.00	0.00	
		Employee Travel	540180	1,500.00	500.00	172.19	0.00	
		Copier Maintenance Agreement	540350	1,200.00	1,200.00	885.53	1,146.00	
		Meeting Expense	550125	500.00	0.00	0.00	0.00	
		Petroleum / Oil / Lubricaion	550200	2,500.00	200.00	158.12	44.76	
		Rental Expense	550355	650.00	650.00	650.00	0.00	
		Building Maintenance	560310	900.00	14,000.00	3,312.57	984.08	
		Repair-Automotive	560330	500.00	267.45	118.17	416.20	
		Professional Services	570100	44,604.80	27,500.00	14,500.00	29,650.49	
		Service Contracts	575100	1,500.00	0.00	0.00	0.00	
		Building Utilities	596117	12,180.00	15,350.00	11,495.67	6,448.88	
		<b>Total - Veterans Affairs</b>		<b>149,891.80</b>	<b>136,563.24</b>	<b>109,828.31</b>	<b>112,563.52</b>	

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1004547 VETERANS AFFAIRS	430250 VETERANS SERVICE OFFICE	4	(1,275.00)	(5,100.00)	ALLOCATION FROM STATE TREASURER "AID TO COUNTY VETERAN OFFICES". AMOUNT IS PER ANNUAL STATE HOUSE GENERAL APPROPRIATIONS BILL FOR EACH FISCAL YEAR AS PART OF AID TO SUBDIVISIONS SECTION.	THE AMOUNT IS PER CHART DISTRIBUTED ANNUALLY BY THE STATE TREASURER. THE COUNTY GENERALLY RECEIVES THE SAME ANNUAL AMOUNT AS THE PRIOR FISCAL YEAR, PLUS THE EQUIVALENT AMOUNT (%) OF ANY PAY INCREASES STATE EMPLOYEES RECEIVED LESS ANY BUDGET REDUCTION ADJUSTMENTS
			<b>Total</b>	<b>(5,100.00)</b>	<b>VETERANS SERVICE OFFICE</b>	
	501112 WORKERS COMPENSATION	1	167.00	167.00	WORKERS COMPENSATION	
			<b>Total</b>	<b>167.00</b>	<b>WORKERS COMPENSATION</b>	
	520100 SUPPLIES-OFFICE	1	3,000.00	3,000.00	BOXES OF PAPER, FILE FOLDERS, LABELS FOR MAILING, PENS & PENCILS, PRINTER CARTRIDGES, FRAMES FOR DIGNITARIES	
			<b>Total</b>	<b>3,000.00</b>	<b>SUPPLIES-OFFICE</b>	
	540100 POSTAGE	1	1,000.00	1,000.00	WE MAIL CLAIMS AND CORRESPONDENCE TO VARO WEEKLY. BASED ON PRIOR YEAR ACTUAL	
			<b>Total</b>	<b>1,000.00</b>	<b>POSTAGE</b>	
	540170 EMPLOYEE TRAINING & EDUCATION	1	2,000.00	2,000.00	ANTICIPATED TRAINING FOR STAFF - TO BE DETERMINED	
			<b>Total</b>	<b>2,000.00</b>	<b>EMPLOYEE TRAINING &amp; EDUCATION</b>	
	540180 EMPLOYEE TRAVEL	10	150.00	1,500.00	VA STAFF MEMBERS TRAVEL TO FT.JACKSON , COLUMBIA SC TO EDUCATED TRANSITIONAL PROGRAMS AND ATTEND CALLED MEETINGS FROM THE GOVERNORS ' OFFICE. AVERAGE COST PER TRIP IS \$150.	
			<b>Total</b>	<b>1,500.00</b>	<b>EMPLOYEE TRAVEL</b>	
	540350 COPIER MAINTENANCE AGREEMENT	12	100.00	1,200.00	MONTHLY COPIER MAINTENANCE PAYMENT	
			<b>Total</b>	<b>1,200.00</b>	<b>COPIER MAINTENANCE AGREEMENT</b>	
	550125 MEETING EXPENSE	1	500.00	500.00	COFFEE SUPPLIES & REFRESHMENTS FOR VISITING VETERANS & MEETINGS HOSTED, RECEPTIONS	
			<b>Total</b>	<b>500.00</b>	<b>MEETING EXPENSE</b>	
	550200 PETROLEUM / OIL / LUBRICAION	1	2,500.00	2,500.00	FUEL FOR OUTREACH PROGRAM - INTEND TO INCREASE OUTREACH PROGRAM FOR FY14	
			<b>Total</b>	<b>2,500.00</b>	<b>PETROLEUM / OIL / LUBRICAION</b>	
	550355 RENTAL EXPENSE	1	650.00	650.00	ANNUAL RENTAL PAYMENT TO CSX FOR PROPERTY NEAR RAILROAD	
		<b>Total</b>	<b>650.00</b>	<b>RENTAL EXPENSE</b>		
560310 BUILDING MAINTENANCE	1	500.00	500.00	JANITORIAL SUPPLIES FOR BUILDING, REPAIR COSTS, ETC.		
	4	100.00	400.00	DOOR LOCKS		

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification	
1004547 VETERANS AFFAIRS	560310 BUILDING MAINTENANCE		<b>Total</b>	<b>900.00</b>	<b>BUILDING MAINTENANCE</b>		
	560330 REPAIR-AUTOMOTIVE	1	500.00	500.00	ANTICIPATED REPAIRS ON CAR, INCREASE DUE TO INCREASE IN OUTREACH PROGRAM		
			<b>Total</b>	<b>500.00</b>	<b>REPAIR-AUTOMOTIVE</b>		
	570100 PROFESSIONAL SERVICES	12	350.00	4,200.00	CLEANING SERVICE		
		2	14,500.00	29,000.00	PAYMENTS TO LAURENS VETERANS CENTER FOR C. BOLT		
		12	200.00	2,400.00	ELEVATOR SERVICE FEES MONTHLY		
		4	2,251.20	9,004.80	PROPOSED INCREASE BY LAURENS COUNTY TO THE GREENWOOD PORTION OF PAYMENT FOR VETERANS AFFAIRS DIRECTOR		
			<b>Total</b>	<b>44,604.80</b>	<b>PROFESSIONAL SERVICES</b>		
	575100 SERVICE CONTRACTS	1	1,500.00	1,500.00	STERLING SOFTWARE SERVICE CONTRACT - FOR OPERATION OF VIMS PROGRAM - VETERANS INFORMATION MANAGEMENT SYSTEM		
			<b>Total</b>	<b>1,500.00</b>	<b>SERVICE CONTRACTS</b>		
	596117 BUILDING UTILITIES	12	1,015.00	12,180.00	ACCT 002-0080-01 CPW PER PRIOR YEAR MONTHLY ELECTRIC & WATER COMBINED MINUS THE PORTION MOVED TO AR FOR ROTC		
			<b>Total</b>	<b>12,180.00</b>	<b>BUILDING UTILITIES</b>		
			<b>Total For Org</b>		<b>67,101.80</b>		

## Greenwood County FY 2014 Budget Draft

Fund	Dept	Description	Obj	FY 14 Draft CO Mgr Level	FY 13 Amended Budget	FY 13 YTD Actual	FY 12 Actual	Comments/Notes
<b>General Fund 100</b>	Voter Registration 1001408	Salaries And Wages	501101	104,220.00	101,790.00	99,867.27	105,248.68	
		Part-Time And Temporary	501103	140,812.00	120,434.00	102,262.60	124,162.40	
		Per Diem For Board Members	501104	15,138.00	15,138.00	11,849.74	4,932.50	
		Fica-Employer Expense	501106	19,422.00	17,926.00	11,985.61	11,533.36	
		Retirement-Employer Expense	501107	11,563.00	12,250.00	11,164.79	10,200.39	
		Group Health/Life Ins-Employer	501108	11,656.00	9,199.18	8,847.54	7,330.61	
		Group Life Ins-Employer	501109	261.00	258.00	255.73	240.50	
		Workers Compensation	501112	721.00	3,234.98	3,105.16	2,643.03	
		Group Dental Insurance	501115	282.00	282.00	275.91	282.41	
		Supplies-Office	520100	7,872.00	8,875.00	6,589.39	7,710.14	
		Supplies-Voting	520150	6,056.00	7,250.00	5,131.89	9,470.46	
		Postage	540100	8,950.00	13,046.00	8,541.49	6,184.86	
		Books And Publications	540150	512.00	451.00	446.19	266.10	
		Memberships And Dues	540165	300.00	980.00	720.00	520.00	
		Employee Training & Education	540170	3,900.00	3,630.00	3,199.00	390.00	
		Employee Travel	540180	5,224.00	4,310.00	2,427.66	2,954.17	
		Advertising	540200	2,675.00	2,154.00	2,145.52	2,931.81	
		Copier Maintenance Agreement	540350	1,662.00	1,657.66	1,199.13	0.00	
		Auto Allowance	540400	0.00	0.00	0.00	2,500.00	
		Mobile Telephone	540500	660.00	660.00	605.00	634.81	
		Uniforms And Clothing	540750	350.00	550.00	493.31	418.22	
		Rentals- Building/Equipment	550350	0.00	0.00	0.00	500.00	
		Repair-Equipment	560320	4,100.00	3,600.00	2,269.40	969.36	
		Professional Services	570100	13,460.00	12,120.00	6,393.18	7,202.46	
		Service Contracts	575100	24,140.00	23,799.34	21,348.36	455.88	
		Equipment-Voting	585800	37,266.00	32,200.00	23,156.89	1,538.72	
				<b>Total - Voter Registration</b>		<b>421,202.00</b>	<b>395,795.16</b>	<b>334,280.76</b>

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001408 VOTER REGISTRATION	430300 ST ELEC COMM BOARD STIPEND	7	(1,250.00)	(8,750.00)	STATE REIMBURSEMENT TO COUNTY FOR VOTER REGISTRATION BOARD MEMBERS (2)AND COMMISSIONERS(5) AMOUNT REIMBURSED PER BOARD MEMBER = \$1,250 ANNUALLY (NOTE THE STATE MANDATES WE PAY EACH BOARD MEMBER \$1,500 ANNUALLY)	VOTERS REG DIRECTOR SENDS STATEMENT TO THE STATE ELECTION COMMISSION QTRLY NOTE: PRIOR YEAR REVENUE WAS \$7,500 DUE TO ONE BOARD MEMBER NOT ABLE TO TAKE THE MANDATED TRAINING, THEREFORE THE STATE DID NOT REIMBURSE FOR THAT MEMBERS STIPEND
		<b>Total</b>		<b>(8,750.00)</b>		<b>ST ELEC COMM BOARD STIPEND</b>
	430320 STATE ELECTION SUPPORT	1	(50,000.00)	(50,000.00)	JUNE PRIMARIES (REP & DEM) JUNE 10,2014. PER PRIOR YEAR ADDED 4 MORE PRECINCTS EXPECT MORE INCOME.	
		1	(20,000.00)	(20,000.00)	RUN-OFF JUNE 24,2014 PROBABLE WITH PRIMARY ELECTION IN JUNE PER PRIOR YEAR RUNOFF. THERE WILL BE ADDITIONAL 4 PRECINCTS ADDED SO INCOME MAY BE MORE.	
		1	(900.00)	(900.00)	PART-TIME TEMP REIMBURSEMENT UP TO \$900.00 PER CONNIE.	
		<b>Total</b>		<b>(70,900.00)</b>		<b>STATE ELECTION SUPPORT</b>
	430325 LOCAL ELECTIONS REIMB.	1	(1,330.00)	(1,330.00)	NINETY SIX MUNICIPAL ELECTION NOVEMBER 5, 2013. 2 PRECINCTS TO BE USED FOR ELECTION.	
		1	(4,270.00)	(4,270.00)	DISTRICT 51 SCHOOL BOARD ELECTION MAY 13,2014. 9 PRECINCTS TO BE USED.	
		1	(4,870.00)	(4,870.00)	DISTRICT 52 SCHOOL BOARD ELECTION MAY 13, 2014. 11 PRECINCTS TO BE USED FOR ELECTION.	
		<b>Total</b>		<b>(10,470.00)</b>		<b>LOCAL ELECTIONS REIMB.</b>
	501112 WORKERS COMPENSATION	1	721.00	721.00	WORKERS COMPENSATION	
		<b>Total</b>		<b>721.00</b>		<b>WORKERS COMPENSATION</b>
	520100 SUPPLIES-OFFICE	1	1,350.00	1,350.00	ITEM MODIFIED -COPY PAPER FOR ALL IN-HOUSE PRINTING OF POLL MANAGER AND PRECINCT MATERIALS, ABSENTEE LISTS (CAN BE AS LARGE AS 500+ SHEETS DAILY DURING COUNTYWIDE ELECTIONS), ETC. COPY PAPER WITH HOLES PUNCHED FOR UPDATING STREET ADDRESS MANUALS, POLL MANAGER MANUALS AND ELECTION BOOK MANUALS (3 HOLE PRE-PUNCHED PAPER). LEGAL SIZE PAPER USED IN MOST REPORTS. OFFICE LETTERHEAD AND ENVELOPES, PRE-PRINTED ENVELOPES FOR RETURN OF VOTER REGISTRATION / ELECTION DOCUMENTS, BUSINESS CARDS.	
		6	225.00	1,350.00	ITEM MODIFIED - TONER CARTRIDGES AND IMAGE DRUMS FOR 2 IN-HOUSE COMMERCIAL VOTER REGISTRATION / ABSENTEE PRINTERS. THE PRINTERS ARE USED TO PRINT VOTER REGISTRATION CARDS AND ABSENTEE APPLICATIONS.	
		12	100.00	1,200.00	ITEM MODIFIED - TONER CARTRIDGES AND IMAGE DRUMS FOR 5 IN-HOUSE PRINTERS USED TO PRINT DAY-TO-DAY OFFICE DOCUMENTS, POLL WORKER TRAINING DOCUMENTS, PRECINCT MATERIALS, ROVER MATERIALS, LETTERS, ETC.	
6		112.00	672.00	ITEM MODIFIED - TONER, IMAGE DRUMS AND RIBBONS FOR 3 IN-HOUSE SCANNERS		

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001408 VOTER REGISTRATION	520100 SUPPLIES-OFFICE	1	500.00	500.00	OFFICE SUPPLIES - STYLI FOR USE WITH THE IVOTRONIC MACHINES, PENS, PENCILS, PENCIL SHARPENERS, SCOTCH TAPE, DUCK TAPE, STAPLES, PAPERCLIPS, ELECTRICAL EXTENSION CORDS, ADAPTERS, POLL MANAGER BADGES, ETC. FOR USE IN OFFICE AND AT PRECINCTS.	
		1	2,800.00	2,800.00	ITEM MODIFIED - PRINTING OF ALL POLL WORKER TRAINING MATERIALS, ROVER MATERIALS, PRECINCT MATERIALS, BALLOT STYLE CARDS, ETC. (THIS CUT IS CONTINGENT ON THE ACTUAL COST FROM THE PRINTER).	
			<b>Total</b>	<b>7,872.00</b>	<b>SUPPLIES-OFFICE</b>	
	520150 SUPPLIES-VOTING	4000	0.30	1,200.00	ITEM MODIFIED - BALLOT PAPER - BALLOT STOCK CAN ONLY BE PURCHASED FROM VENDORS APPROVED BY ES& S CHANGED FROM 5500 SHEETS TO 4000 SHEETS. BY LAW WE HAVE TO SUPPLY PAPER BALLOTS TO THE PRECINCTS AT A RATIO OF 10% OF THE REGISTERED VOTERS WITHIN A PRECINCT. THIS FIGURE BARELY COVERS THAT NUMBER.	
		1	2,000.00	2,000.00	ITEM MODIFIED - BALLOT PRINTER TONER CARTRIDGES, DRUMS, TRANSFER BELTS, ETC. THIS IS AN ESTIMATE ON HOW MANY BALLOTS WE WILL NEED TO PRINT IN-HOUSE. I HAVE VERY FEW AREAS WHERE I CAN MAKE CUTS.	
		1	500.00	500.00	ITEM MODIFIED - D-CELL BATTERIES FOR COMMUNICATION PACKS - WE CHANGE THE BATTERIES ANNUALLY TO PREVENT CORROSION. WE HAVE 50 COMMUNICATION PACKS AT THIS TIME. EACH COMMUNICATION PACK REQUIRES 6 BATTERIES PER PACK.	
		40	4.00	160.00	ITEM MODIFIED - THERMAL PAPER FOR COMMUNICATION PACKS - THE PAPER IS USED TO PRINT THE MANDATED ZERO TAPES AND FINAL TAPES IN EACH PRECINCT ON ELECTION DAY. WE CAN ONLY USE PAPER FROM VENDORS CERTIFIED BY ES& S.	
		665	0.60	399.00	ITEM MODIFIED - MACHINE SECURITY SEALS - THE STATE LAW MANDATES THAT ALL MACHINES HAVE A SECURITY SEAL INSTALLED OVER THE FLASH CARD SLOT AND THE OUTER HANDLE OF THE MACHINE AFTER EACH MACHINE HAS BEEN CLEARED AND TESTED BEFORE AN ELECTION. THE COMMUNICATION PACKS MUST BE SEALED AFTER THE PROGRAMMED PEB'S HAVE BEEN INSERTED IN THE PACKS. THE LAW FURTHER MANDATES THAT THE MACHINES AND COMMUNICATION PACKS MUST BE SEALED WHEN THE EQUIPMENT IS RETURNED FROM THE PRECINCTS AND REMAIN SEALED UNTIL AFTER THE ELECTION HAS BEEN CERTIFIED.	
		40	24.00	960.00	ITEM MODIFIED - PACKS OF LABELS FOR DYMO LABEL WRITER FOR MAIL OUT ABSENTEE BALLOTS - WE USE 2 LABELS PER ABSENTEE BALLOT - 1 FOR THE OUTER ENVELOPE FOR MAILING AND ONE FOR THE INNER ENVELOPE FOR RETURN SO WE CAN MARK THAT THE BALLOT WAS RECEIVED FROM THE VOTER. WE ALSO USE THE DYMO LABELS FOR BAR CODING PURPOSES. *NUMBER OF LABELS WILL DEPEND ON NUMBER OF ABSENTEE BALLOTS REQUESTED AND SPECIAL ELECTIONS*	
		3	199.00	597.00	3 DYMO LABEL WRITERS FOR ABSENTEE PRECINCT FOR PRINTING LABELS FOR MAIL OUT ABSENTEE BALLOTS.	
40	6.00	240.00	ITEM MODIFIED - "VOTE HERE" SIGNS WITH ARROWS FOR PRECINCTS ON ELECTION DAY. THE SIGNS WE USE ARE PLASTIC AND WEAR EASILY FROM BEING TRANSPORTED AND VARIOUS OTHER FACTORS. SOME PRECINCTS SUCH AS GREENVILLE PRESBYTERIAN CHURCH SIT SO FAR OFF THE ROAD THAT WE USE EIGHT SIGNS TO DIRECT THE VOTERS TO THE POLLING LOCATION. *NOT MANY AREAS TO MAKE CUTS*			

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification	
1001408 VOTER REGISTRATION	520150 SUPPLIES-VOTING		<b>Total</b>	<b>6,056.00</b>	<b>SUPPLIES-VOTING</b>		
	540100 POSTAGE	1	8,950.00	8,950.00	ITEM MODIFIED - COURTHOUSE POSTAGE USAGE MAILING OF APPROXIMATELY 4500 NEW VOTER REGISTRATION CARDS DUE TO PRECINCT CHANGES (CREATION OF NEW PRECINCTS). ANYTIME WE HAVE A CHANGE TO A POLLING LOCATION THE STATE MANDATES THAT NEW VOTER REGISTRATION CARDS BE ISSUED TO ALL VOTERS EFFECTED BY THE CHANGE. MAILING OF 3000 ABSENTEE BALLOT REQUESTS FOR PRIMARIES AND RUN-OFF. MAILING OF 3000 ABSENTEE BALLOTS FOR PRIMARIES AND RUN-OFF AT \$1.50 EACH. DAY-TO-DAY MAILINGS - VOTER REGISTRATION CARDS, CORRESPONDENCE, ETC. POSTAGE FOR ABSENTEE REQUESTS AND BALLOTS ARE REIMBURSED BY THE STATE ELECTION COMMISSION. *AGAIN, JUST AN ESTIMATE*		
			<b>Total</b>	<b>8,950.00</b>	<b>POSTAGE</b>		
	540150 BOOKS AND PUBLICATIONS	1	156.00	156.00	SUBSCRIPTION TO THE INDEX-JOURNAL FOR OBITS, NOTICE OF ELECTION ADS AND ELECTION RELATED ARTICLES.		
		1	211.00	211.00	CITY DIRECTORY - THIS IS A VALUABLE TOOL FOR LOCATING VOTERS THAT HAVE MAIL RETURNED TO US BY THE USPS MARKED ADDRESS UNKNOWN.		
		1	85.00	85.00	ANNUAL FEDERAL LAW CUMULATIVE SUPPLEMENTS AND UPDATES FROM MATTHEW BENDER PUBLICATIONS.		
		1	60.00	60.00	ANNUAL SC CODE OF LAWS OF SOUTH CAROLINA CUMULATIVE SUPPLEMENTS AND UPDATES FROM WEST PUBLICATIONS.		
			<b>Total</b>	<b>512.00</b>	<b>BOOKS AND PUBLICATIONS</b>		
	540165 MEMBERSHIPS AND DUES	15	20.00	300.00	15 ANNUAL MEMBERSHIPS TO SCARE AT \$20.00 PER MEMBERSHIP (SC ASSOC OF REGISTRATION & ELECTIONS OFFICIALS).		
			<b>Total</b>	<b>300.00</b>	<b>MEMBERSHIPS AND DUES</b>		
	540170 EMPLOYEE TRAINING & EDUCATION	40	20.00	800.00	REGISTRATION BOARD & OFFICE STAFF - MANDATED STATE ELECTION COMMISSION CLASSES FOR ELECTION COMMISSIONERS, REGISTRATION BOARD MEMBERS AND STAFF. ONE CLASS PER MEMBER WITH THE EXCEPTION OF SIX CLASSES EACH FOR TWO NEW STAFF MEMBERS AND 6 CLASSES EACH FOR THREE NEW BOARD MEMBERS AS MANDATED BY STATE LAW.		
		1	1,600.00	1,600.00	ELECTION CENTER CONFERENCE AND TRAINING - FEDERAL ELECTION LAW FOR CERTIFICATION.		
		1	1,500.00	1,500.00	ESS TRAINING - HARDWARE TRAINING FOR CERTIFICATION ON THE ELECTRONIC VOTING MACHINES.		
			<b>Total</b>	<b>3,900.00</b>	<b>EMPLOYEE TRAINING &amp; EDUCATION</b>		
	540180 EMPLOYEE TRAVEL	1	1,217.50	1,217.50	1 PERSON TO ATTEND IACREOT CONFERENCE AT MAX OF 3 NIGHTS FOR TRAINING AND CERTIFICATION.		
		1	250.00	250.00	MILEAGE FOR ELECTION COMMISSION - BOARD MEMBERS FOR PRE-ELECTION AND ELECTION DAY TRAVEL FULLY REIMBURSED BY THE STATE ELECTION COMMISSION.		

## Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001408 VOTER REGISTRATION	540180 EMPLOYEE TRAVEL	1	1,952.00	1,952.00	1 STAFF MEMBER TO ATTEND TRAINING WITH THE ELECTION CENTER ON FEDERAL ELECTION REFORM AND UPDATES FOR CERTIFICATION.	
		1	385.00	385.00	MILEAGE TO COLUMBIA FOR BOARD MEMBERS AND COMMISSIONERS FOR MANDATED STATE ELECTION COMMISSION TRAINING AND CLASSES. BOARD MEMBERS AND COMMISSIONERS CAR POOL WHEN POSSIBLE.	
		1	1,419.50	1,419.50	1 - TRAVEL TO OMAHA FOR HARDWARE TRAINING REFRESHER FOR IVOTRONIC ELECTRONIC VOTING MACHINES AND CURRENT CERTIFICATION.	
				<b>Total</b>	<b>5,224.00</b>	<b>EMPLOYEE TRAVEL</b>
	540200 ADVERTISING	1	625.00	625.00	NOTICE OF ELECTION AD FOR THE DISTRICT 51/52 TRUSTEE ELECTION - SECTION 59-19-10 SC CODE OF LAWS. DISTRICT 51 AD WILL PRINT IN THE WARE SHOALS OBSERVER - \$125.00 DISTRICT 52 AD WILL PRINT IN THE INDEX JOURNAL - \$500.00 REIMBURSED EXPENSE	
		1	800.00	800.00	NOTICE OF ELECTION AD FOR THE PRIMARIES AND RUN-OFF - INDEX JOURNAL - STATE MANDATE REIMBURSED EXPENSE	
		1	750.00	750.00	NOTICE OF ELECTION AD FOR SPECIAL ELECTIONS. REIMBURSED EXPENSE	
		1	500.00	500.00	NOTICE OF ELECTION AD FOR TOWN OF NINETY SIX ELECTION - SECTION 59-19-10 SC CODE OF LAWS. REIMBURSED EXPENSE	
				<b>Total</b>	<b>2,675.00</b>	<b>ADVERTISING</b>
	540350 COPIER MAINTENANCE AGREEMENT	12	138.50	1,662.00	ANNUAL COPIER CONTRACT WITH SCM FOR OFFICE COPIER/FAX MACHINE. MACHINE IS USED FOR TRANSMITTING AND RECEIVING ABSENTEE BALLOT REQUESTS, VOTER REGISTRATION APPLICATIONS, CHANGE OF ADDRESS FORMS, ETC. ALSO USED TO MAKE COPIES OF POLL WORKER MATERIALS, ROVER MATERIALS, ELECTION DAY MATERIALS AND GENERAL DAY-TO-DAY OFFICE COPIES AND FAXES. - PREVIOUSLY LISTED IN 575100 ACCOUNT - PARTIALLY REIMBURSED BY STATE ELECTION COMMISSION.	
				<b>Total</b>	<b>1,662.00</b>	<b>COPIER MAINTENANCE AGREEMENT</b>
	540500 MOBILE TELEPHONE	12	55.00	660.00	CONNIE MOODY AT& T Phone - MONTHLY CHARGES - CHECK BEING CUT TO AT& T CURRENTLY BUT CONNIE IS LOOKING INTO JOINING THE EMPLOYEE STIPEND PROGRAM TO STREAMLINE THE PROCESS	
				<b>Total</b>	<b>660.00</b>	<b>MOBILE TELEPHONE</b>
	540750 UNIFORMS AND CLOTHING	10	35.00	350.00	10 - VESTS WITH COUNTY SEAL AND STAFF MEMBERS NAME. THIS ALLOWS THE VOTER TO KNOW THE NAME OF THE INDIVIDUAL THAT IS ASSISTING THEM. WE ONLY SUPPLY VESTS TO PERMANENT EMPLOYEES, REGISTRATION BOARD MEMBERS AND ELECTION COMMISSIONERS.	
				<b>Total</b>	<b>350.00</b>	<b>UNIFORMS AND CLOTHING</b>
560320 REPAIR-EQUIPMENT	1	2,500.00	2,500.00	ITEM MODIFIED - REPAIRS ON IVOTRONIC MACHINES, M-100 BALLOT SCANNERS AND COMM PACKS AS NEEDED BY PRINTELECT OR ELECTION SYSTEMS & SOFTWARE. THE MACHINES ARE AGING. AS A RESULT WE ARE REPLACING MORE TOUCHSCREENS, IRD BOARDS AND MOTHERBOARDS THAN USUAL.		
	1	500.00	500.00	ITEM MODIFIED - MAINTENANCE ON THE HP BALLOT PRINTERS.		

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification	
1001408 VOTER REGISTRATION	560320 REPAIR-EQUIPMENT	1	1,100.00	1,100.00	ITEM MODIFIED - REPLACEMENT OF BATTERIES AND/OR MOTHERBOARDS IN PEB'S. AS A RESULT OF THE EQUIPMENT AGING WE ARE REPLACING MORE MOTHERBOARDS AND BATTERIES IN OUR PEB'S.		
			<b>Total</b>	<b>4,100.00</b>	<b>REPAIR-EQUIPMENT</b>		
	570100 PROFESSIONAL SERVICES		22	250.00	5,500.00	ROVERS (COMPENSATED AT 250.00 EACH) WARE SHOALS & 96 SCHOOL BOARD ELECTIONS-2 ROVERS - JUNE PRIMARIES - 8 ROVERS - JUNE RUN-OFF - 8 ROVERS. SPEC ELECTION - 4 ROVERS - REIMBURSED BY STATE ELECTION COMMISSION.	
			1	500.00	500.00	- PREPARATION OF AUDIO FILES FOR ADA MACHINES - JUNE PRIMARIES AND RUN-OFF - REIMBURSED BY STATE ELECTION COMMISSION. FEDERAL MANDATE FOR ADA MACHINES. *COST VARIES DEPENDING ON OFFICES ON BALLOT*	
			12	320.00	3,840.00	AIS - STORAGE OF OUR ONLINE VOTER REGISTRATION DOCUMENTS - 8 GIGABYTES AT \$40.00 PER GIGABYTE PER MONTH. ALL VOTER REGISTRATION DOCUMENTS ARE STORED ON SECURE SERVERS. APPLICATIONS ARE UPLODAED DAILY. STORING THE APPLICATIONS ON A SECURE SERVER ALLOWS EASY AND FAST ACCESS TO ALL FILES AND SAVES THE COUNTY FROM HIRING SEVERAL PART TIME POSITIONS DURING PRIMARIES AND GENERAL ELECTIONS.	
			12	60.00	720.00	SECURITY SYSTEM MONITORING IN OFFICE & MACHINE SUITE DOWNSTAIRS AT \$30.00 PER MONTH FOR EACH LOCATION. (SECURITY SYSTEMS ARE IN PLACE TO ENSURE SECURITY OF BALLOTS AND ELECTRONIC VOTING EQUIPMENT).	
			1	500.00	500.00	ES & S ELECTION DAY SUPPORT (IF NECESSARY) **STANDARD RATE IS \$3000.00 INCLUDING TRAVEL**	
			1	2,400.00	2,400.00	PRINTING OF ABSENTEE, PROVISIONAL AND FAILSAFE BALLOTS FOR 2014 PRIMARIES AND RUN-OFF. BALLOTS FOR SCHOOL BOARD ELECTIONS, SPECIAL ELECTIONS AND NINETY SIX MUNICIPAL ELECTION WILL BE PRINTED IN-HOUSE.	
				<b>Total</b>	<b>13,460.00</b>	<b>PROFESSIONAL SERVICES</b>	
	575100 SERVICE CONTRACTS		1	24,140.00	24,140.00	MANDATED ANNUAL MAINTENANCE AGREEMENT WITH ELECTION SYSTEMS AND SOFTWARE - HARDWARE \$8365.69. ANNUAL MANDATED ANNUAL MAINTENANCE AGREEMENT WITH ELECTION SYSTEMS AND SOFTWARE - SOFTWARE - \$15774.31	
				<b>Total</b>	<b>24,140.00</b>	<b>SERVICE CONTRACTS</b>	
	585800 EQUIPMENT-VOTING		8	600.00	4,800.00	LAPTOPS FOR USE WITH THE EVRL PROGRAM (ELECTRONIC VOTER REGISTRATION LISTS) FOR 4 NEW PRECINCTS BEING CREATED IN 2013, REPLACEMENT OF 4 LAPTOPS WITH DEFECTIVE MOTHERBOARDS	
			18	100.00	1,800.00	IVOTRONIC BATTERIES (REPLACEMENT BATTERIES FOR THE IVOTRONIC MACHINES - WE NORMALLY REPLACE A MINIMUM OF 20 BATTERIES ANNUALLY).	
8			1,945.00	15,560.00	8 - IVOTRONIC VOTING MACHINES FOR USE AT THE 4 NEW PRECINCTS BEING CREATED IN 2013. THE CURRENT STATE MANDATE IS 1 MACHINE PER 250 REGISTERED VOTERS WITHIN A PRECINCT. COST INCLUDES SC SALES TAX AND FREIGHT.		

### Greenwood County FY 2014 Budget Draft

Org	Object	Qty	Cost/Unt	FY 14 Draft CO Mgr Level	Description	Justification
1001408 VOTER REGISTRATION	585800 EQUIPMENT-VOTING	4	2,185.00	8,740.00	4 - ADA MACHINES FOR 4 NEW PRECINCTS BEING CREATED IN 2013. FEDERAL LAW MANDATES THAT EACH PRECINCT HAVE AT LEAST ONE ADA MACHINE WHEN A FEDERAL OFFICE APPEARS ON THE BALLOT. PRICE INCLUDES SC SALES TAX AND FREIGHT.	
		4	290.00	1,160.00	4 - COLLAPSIBLE BALLOT BOXES AND KEYED BALLOT BAGS FOR 4 NEW PRECINCTS BEING CREATED IN 2013. PRICE INCLUDES SC SALES TAX AND FREIGHT.	
		4	264.00	1,056.00	4 - LARGE METAL PRECINCT IDENTIFIER SIGNS. TO HELP VOTERS EASILY FIND THEIR POLLING LOCATIONS. SIGNS ARE FOR 4 NEW PRECINCTS BEING CREATED IN 2013. PRICE INCLUDES SC SALES TAX AND FRIEGHT.	
		4	550.00	2,200.00	4 - COMMUNICATION PACKS FOR PRINTING ZERO TAPES AND FINAL TAPES AT 4 NEW PRECINCTS BEING CREATED IN 2013. PRICE INCLUDES SC SALES TAX AND FREIGHT.	
		1	1,950.00	1,950.00	1 - 32 CAPACITY LAPTOP CHARGING STATION/CART FOR TEN NEW LAPTOPS REQUESTED IN BUDGET. THE CART IS USED TO CHARGE 32 LAPTOPS (BATTERIES) AT ONCE SO THE LAPTOPS CAN BE REMOVED FROM THE CART TO INSTALL UPDATES AND/OR EVRL WITHOUT HAVING TO HOOK UP LAPTOP TO POWER.	
			<b>Total</b>		<b>37,266.00</b>	<b>EQUIPMENT-VOTING</b>
		<b>Total For Org</b>		<b>27,728.00</b>		