

ROAD OPERATIONS FUND

Special Revenue

This fund is used to account for revenues and expenditures related to road maintenance. The revenues are legally restricted to expenditure for road maintenance purposes.

The revenue source for this fund is the road fee on motor vehicles registered in Greenwood County. The current road fee is \$19.19 per vehicle. If the vehicle is registered in a city the city receives \$6.00 and the county receives \$13.19. If the vehicle is not registered in a city the county receives \$19.19.

The major uses for this fund are:

- Road Department employee costs including wages, taxes and benefits
- Road Maintenance supplies and equipment

Greenwood County Five Year Budget and Actuals

Fund	Ac Typ	Dept	Description	Obj	FY15 Original Level 5	FY 14 Amended Budget	FY 14 YTD Actual	FY 13 Actual	FY 12 Actual	FY 11 Actual
Road Operations Fund 218	R	Road Operations 2183525	Road Fee Tax Revenue	415000	-998,400.00	-998,400.00	-973,729.53	-1,000,923.52	-997,880.81	-1,007,986.36
			Intergovernmental Revenue	430200	-40,000.00	-40,000.00	-36,776.60	-39,189.11	0.00	0.00
			Interest Income-Cda	461510	0.00	0.00	0.00	0.00	0.00	0.00
			Sale Of Surplus Property	475100	-500.00	-500.00	0.00	-15,829.00	0.00	0.00
			Pipe Sales	475650	-1,600.00	-4,000.00	-4,060.00	-5,120.00	-3,320.00	-5,053.75
			Miscellaneous Revenue	480400	-100.00	-100.00	0.00	0.00	-90.78	0.00
			Insurance Proceeds	480600	-100.00	-1,252.02	0.00	-40,068.31	0.00	0.00
			Prior Period Adj	480900	0.00	0.00	0.00	0.00	0.00	1,605.75
			Capital Lease Proceeds	482100	0.00	0.00	0.00	-201,750.00	0.00	0.00
	Total					-1,040,700.00	-1,044,252.02	-1,139,116.39	-1,302,879.94	-1,001,291.59
	E	Road Operations 2183525	Requested Position Fy15	501100	0.00	0.00	0.00	0.00	0.00	0.00
			Salaries And Wages	501101	497,261.00	503,646.32	475,102.23	434,389.19	451,544.99	456,719.49
			Overtime	501102	4,000.00	3,696.30	2,466.53	3,985.28	2,007.10	3,923.95
			Part-Time And Temporary	501103	0.00	0.00	0.00	6,879.60	1,817.55	0.00
			Extra Hire	501105	0.00	0.00	0.00	0.00	0.00	6,337.80
			Fica-Employer Expense	501106	33,821.00	35,459.00	33,210.65	30,516.89	31,860.03	33,072.80
			Retirement-Employer Expense	501107	54,202.00	54,455.00	50,622.12	46,467.38	43,864.56	43,875.87
			Group Health/Life Ins-Employer	501108	125,661.00	110,362.00	106,269.01	88,158.61	94,769.58	104,609.06
			Group Life Ins-Employer	501109	1,267.00	1,277.00	1,207.93	1,123.57	1,090.81	1,159.80
			Workers Compensation	501112	40,179.51	45,403.74	45,403.74	40,477.96	41,886.24	40,309.61
			Group Dental Insurance	501115	2,439.00	2,439.00	2,305.96	2,153.18	2,259.22	2,305.35
			Supplies-Office	520100	300.00	243.63	243.63	685.15	533.41	294.81
			Supplies-Shop	520155	3,000.00	2,606.46	1,522.71	2,192.87	2,579.54	700.00
			Supplies-Asphalt	520175	68,000.00	68,942.28	58,859.15	67,037.77	68,823.87	81,901.14
			Supplies-Medical	520180	200.00	400.00	61.26	0.00	43.65	165.46
			Hand Tools And Sets	530100	2,000.00	1,814.79	1,691.69	2,383.61	2,036.81	1,507.19
			Drain Pipes/Culvert	530105	2,000.00	2,000.00	1,722.50	1,399.20	451.54	2,912.25
			Chemicals	530120	1,000.00	680.21	680.21	661.32	922.88	233.80
			Signs	530130	8,500.00	6,887.10	6,887.10	6,129.50	10,708.34	11,573.00
			Postage	540100	0.00	15.76	15.76	20.00	0.00	0.00
			Employee Training & Education	540170	1,000.00	1,222.12	1,222.12	27.50	160.00	0.00
			Employee Travel	540180	0.00	0.00	0.00	0.00	24.00	0.00
			Advertising	540200	0.00	0.00	0.00	320.96	0.00	0.00
			Mobile Telephone	540500	2,640.00	2,530.00	2,530.00	1,388.50	1,368.50	1,547.00
			Uniforms And Clothing	540750	17,125.00	14,586.30	12,557.43	12,361.98	12,412.29	11,113.58
			Petroleum / Oil / Lubrication	550200	62,000.00	56,796.27	56,393.51	57,410.90	59,829.25	51,410.66
			Rentals- Equipment/Bldg	550350	0.00	0.00	0.00	37.10	37.45	0.00
			Contingency	550550	2,000.00	2,000.00	0.00	0.00	0.00	0.00
			Electricity And Natural Gas	560200	10,700.00	5,047.49	4,799.71	380.52	0.00	0.00

Greenwood County Five Year Budget and Actuals

Fund	Ac Typ	Dept	Description	Obj	FY15 Original Level 5	FY 14 Amended Budget	FY 14 YTD Actual	FY 13 Actual	FY 12 Actual	FY 11 Actual
Road	R	Road	Road Fee Tax Revenue	415000	-998,400.00	-998,400.00	-973,729.53	-1,000,923.52	-997,880.81	-1,007,986.36
			Water And Sewer	560210	14,200.00	16,150.89	15,733.05	0.00	0.00	0.00
			Cleaning And Janitorial	560215	1,000.00	1,452.94	1,452.94	740.84	417.32	357.87
			Building Maintenance	560310	500.00	847.42	479.29	2,746.88	675.66	0.00
			Building Materials	560315	2,000.00	328.55	220.30	190.27	75.92	96.43
			Repair-Equipment	560320	36,000.00	32,947.32	30,911.38	76,372.21	36,683.60	42,213.19
			Repair-Automotive	560330	5,500.00	3,218.14	3,218.14	2,723.62	7,671.70	1,910.78
			Professional Services	570100	2,510.00	1,629.33	926.50	16,008.34	419.50	1,213.50
			Special Contracts	575100	242.00	0.00	0.00	0.00	0.00	0.00
			Equipment For Autos	585200	0.00	0.00	0.00	0.00	0.00	0.00
			Equipment-Communication	585300	150.00	150.00	65.32	91.52	98.25	0.00
			Equipment- Non-Capital	585500	0.00	2,098.69	2,098.69	674.60	1,304.34	0.00
			Equipment-Radio	585600	100.00	100.00	0.00	0.00	21.27	69.23
			Prior Year- Loader/Backhoe	595500	0.00	0.00	0.00	76,426.00	0.00	0.00
			C113-Py-5Cubic Yrd Dump Truck	595501	0.00	77,292.00	77,292.00	0.00	0.00	0.00
			C113-Py-Flat Bed Dump Truck	595502	0.00	79,007.00	79,007.00	0.00	0.00	0.00
			C113-Py-Asphalt Roller	595503	0.00	11,613.78	11,613.78	31,380.08	0.00	0.00
			C113-4Ton Tandem Ax Trailer	595504	0.00	0.00	0.00	2,693.10	0.00	0.00
			12Ton Platform Utility Trailer	595505	0.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Slope Mower	595506	0.00	0.00	0.00	0.00	0.00	0.00
			Prior Yr- Post Driver	595507	0.00	0.00	0.00	0.00	6,741.43	0.00
			Fy15-Utility Truck	595508	0.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Pothole Patching Machine	595509	0.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Ford F650 Dump Truck	595510	0.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Snow Plow	595511	10,000.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Transport Trailer	595512	0.00	0.00	0.00	0.00	0.00	0.00
			Prior Yr- Truck Cab & Chassis	595550	0.00	0.00	0.00	0.00	62,102.00	0.00
			5 Cubic Yd Dump Truck	595551	0.00	0.00	0.00	0.00	0.00	0.00
			Prior Yr-Road- Road/Sh Machine	595552	0.00	0.00	0.00	0.00	0.00	0.00
			Capital Lease Principal Fy13	597206	0.00	39,454.42	160,877.25	40,872.75	0.00	0.00
			Capital Lease Interest Fy13	597216	0.00	2,061.59	5,189.02	643.26	0.00	0.00
			Total - Road Operations				1,011,497.51	1,190,862.84	1,254,859.61	1,058,152.01
Total				1,011,497.51	1,190,862.84	1,254,859.61	1,058,152.01	947,242.60	901,533.62	
Revenues (Over)/Under Expenditures					(29,202.49)	Planned Addition to Fund Bal				

Greenwood County FY 2015 Budget Revenues

Fund	Proj	Object	FY 15 Original Level 5	FY 15 Draft Level 1	Description	Justification
218		415000 ROAD FEE TAX REVENUE	(998,400.00)	(998,400.00)	ROAD FEE TAX REVENUE	53,096 VEHICLES X 19.19. LEAVING AT FY14 BUDGET TO ALLOW FOR NON COLLECTED
		430200 INTERGOVERNMENTAL REVENUE	(40,000.00)	(40,000.00)		
		475100 SALE OF SURPLUS PROPERTY	(500.00)	(500.00)		
		475650 PIPE SALES	(1,600.00)	(4,000.00)		ORIGINAL BUDGET REDUCED BY \$2,400 PER DONNA
		480400 MISCELLANEOUS REVENUE	(100.00)	(100.00)		
		480600 INSURANCE PROCEEDS	(100.00)	(100.00)		
			(1,040,700.00)	(1,043,100.00)		

Greenwood County FY 2015 Budget

Fund	Org	Prj	Object	FY 15 Original Level 5	FY 15 Draft Level 1	Description	Justification
218	2183525 ROAD OPERATIONS		520100 SUPPLIES-OFFICE	100.00	100.00	TONER & COPY PAPER FOR PRINTERS	
				100.00	100.00	PAPER FOR COPIER	
				100.00	100.00	GENERAL OFFICE SUPPLIES	
				300.00	300.00		
			520155 SUPPLIES-SHOP	250.00	250.00	NUTS, BOLTS & OTHER ITEMS USED FOR INSTALLING SIGN POSTS & SIGNS	
				2,750.00	2,750.00	GLOVES, RAIN SUITS, SAFETY VESTS, SAFETY GLASSES, DUST RESPIRATOR MASKS, GATORADE, COOLERS, INSECT REPELLENT	
				3,000.00	3,000.00		
			520175 SUPPLIES-ASPHALT	30,000.00	30,000.00	ASPHALT FOR REPAIRING POTHOLES & FOR DRIVEWAY CONNECTIONS	
				38,000.00	38,000.00	CRUSHED STONE FOR DIRT ROADS	
				68,000.00	68,000.00		
			520180 SUPPLIES-MEDICAL	200.00	200.00	FIRST AID SUPPLIES, SUNSCREEN, HAND SANITIZER, SALT TABLETS	
				200.00	200.00		
			530100 HAND TOOLS AND SETS	2,000.00	2,000.00	RAKES, SHOVELS, HAMMERS, CHAIN SAWS, REPLACEMENT CHAINS, CHAINSAW OIL & LUBRICANTS	
				2,000.00	2,000.00		
			530105 DRAIN PIPES/CULVERT	2,000.00	2,000.00	FOR STORM DRAINS & DRIVEWAY CONNECTIONS	
				2,000.00	2,000.00		
			530120 CHEMICALS	500.00	500.00	PRESSURE WASHER CLEANING SOLUTION FOR WASHING TRUCKS & EQUIPMENT	
				500.00	500.00	HERBICIDE FOR ROADSIDE VEGETATION CONTROL	
				1,000.00	1,000.00		
			530130 SIGNS	8,500.00	8,500.00	TYPE III REFELCTIVITY ROAD, STREET & NEIGHBOORHOOD SIGNS & POSTS. REQUIRED BY FEDERAL HWY ADMIN	
				8,500.00	8,500.00		
			540170 EMPLOYEE TRAINING & EDUCATION	250.00	250.00	HIGHWAY SAFETY TRAINING INCLUDES TRENCH SAFETY, MOWING SAFETY AND CHAIN SAW SAFETY TRAINING FOR ROAD CREWMEN.	
				250.00	250.00	SUPERVISORY TRAINING SEMINARS FOR (3) ROAD MAINTENANCE SUPERVISORS.	THESE SEMINARS ARE USUALLY OUT OF TOWN SEMINARS.
				500.00	500.00	COUNTY EMPLOYEE TRAINING	
				1,000.00	1,000.00		
			540500 MOBILE TELEPHONE	660.00	0.00	WILLIAMS JOHN 	
				0.00	660.00	LUKER ROY 	
				0.00	660.00	GRIFFIN JEFFREY 	
				660.00	0.00	GRIFFIN JEFFREY 	
				660.00	0.00	COCKRELL BENNIE 	
660.00	0.00	LUKER ROY 					
0.00	660.00	COCKRELL BENNIE 					
0.00	660.00	WILLIAMS JOHN 					
2,640.00	2,640.00						
540750	13,000.00	13,000.00		UNIFORM RENTAL SERVICE FOR (17) EMPLOYEES			

Greenwood County FY 2015 Budget

Fund	Org	Prj	Object	FY 15 Original Level 5	FY 15 Draft Level 1	Description	Justification
			UNIFORMS AND CLOTHING	2,125.00	2,125.00	SAFETY WORK BOOKS FOR (17) EMPLOYEES. THE WORK BOOT ALLOWANCE IS \$125.00 PER EMPLOYEE ANNUALLY.	
				2,000.00	2,000.00	SUMMER HIGH-VISIBILITY T-SHIRTS FOR (17) EMPLOYEES FOR THE SUMMER MONTHS. THE MAKEUP CHARGE IS INCLUDED.	
				17,125.00	17,125.00		
			550200 PETROLEUM / OIL / LUBRICATION	62,000.00	62,000.00	GASOLINE FOR PICKUP TRUCKS & A JEEP; DIESEL FOR MEDIUM TO HEAVY DUTY TRUCKS; OFF ROAD DIESEL FOR HEAVY EQUIPMENT.	
				62,000.00	62,000.00		
			550550 CONTINGENCY	2,000.00	2,000.00	\$4,000.00 DIVIDED BETWEEN SOLID WASTE AND ROAD MAINT. DIVISIONS TO REPLACE COPPER WATER PIPES LOCATED UNDER CONCRETE FLOOR IN THE PUBLIC WORKS BLDG THAT ARE CORRODING. LAST BUDGET YEAR THERE WERE FOUR PIPES UNDER THE FLOOR TO RUPTURE AND LEAK.	
				2,000.00	2,000.00		
			560200 ELECTRICITY AND NATURAL GAS	3,750.00	3,750.00	DUKE ENERGY ACCT#2589498 SPLIT 1/2 WITH 5023528	
				5,800.00	5,800.00	CPW ACCT#98-7490-01 SPLIT 1/2 WITH 5023528	
				1,150.00	1,150.00	CPW ACCT#98-7545-01 SPLIT 1/2 WITH 5023528	
				10,700.00	10,700.00		
			560210 WATER AND SEWER	0.00	0.00	UTILITY EXPENSE SPLIT WITH SWD FOR CPW THE MAIN 6" WATER & SEWER LINE & GREENWOOD METRO MAIN 6" WATER & SEWER LINE	
				4,200.00	4,200.00	CPW ACCT#98-7490-01	
				10,000.00	10,000.00	GREENWOOD METRO - SEWER	
				14,200.00	14,200.00		
			560215 CLEANING AND JANITORIAL	1,000.00	1,000.00	HAND SOAP, PAPER TOWELS, FLOOR CLEANERS & WAX, TRASH BAGS, PAPER PRODUCTS, CLEANING PRODUCTS FOR BATHROOMS, HAND DUSTERS	COST OF JANITORIAL SUPPLIES AND BUILDING MAINTENANCE FOR THE PUBLIC WORKS BLDG IS NOW ASSIGNED TO ROAD MAINT: EMPLOYEE & SUPPLIES
				1,000.00	1,000.00		
			560310 BUILDING MAINTENANCE	500.00	500.00	GENERAL BLDG MAINT FOR SMALL REPAIRS OF ROAD MAINT SIDE OF BLDG	
				500.00	500.00		
			560315 BUILDING MATERIALS	2,000.00	2,000.00	MATERIALS FOR MAINTENANCE AND REPAIRS OF (11) BRIDGES. SCDOT INSPECTS COUNTY MAINTAINED BRIDGES ANNUALLY AND SUBMITS REPORTS THAT INCLUDE STRUCTURAL DEFICIENCIES THAT REQUIRE REPAIR.	
				2,000.00	2,000.00		
			560320 REPAIR-EQUIPMENT	36,000.00	36,000.00	MAINTENANCE AND REPAIR FOR MEDIUM TO HEAVY DUTY TRUCKS & HEAVY EQUIPMENT	
				36,000.00	36,000.00		
			560330 REPAIR-AUTOMOTIVE	5,500.00	5,500.00	REPAIR & MAINTENANCE FOR (7) PICKUP TRUCKS & A JEEP	
				5,500.00	5,500.00		
			570100 PROFESSIONAL SERVICES	660.00	660.00	RANDOM DRUG TESTING FOR CDL LICENSED DRIVERS AS REQUIRED BY SCDOT. (3) EMPLOYEES PER QUARTER.	
				500.00	500.00	ANNUAL SERVICE & MAINTENANCE ON FIRE EXTINGUISHERS	
				600.00	600.00	TREE SURGEON TO REMOVE DEAD TREES FROM RIGHT-OF-WAY WHEN NEEDED.	

Greenwood County FY 2015 Budget

Fund	Org	Prj	Object	FY 15 Original Level 5	FY 15 Draft Level 1	Description	Justification
				750.00	750.00	SERVICES OF A PROFESSIONAL SURVEYOR PERTAINING TO ROAD EASEMENTS, ETC.	
				2,510.00	2,510.00		
			575100 SPECIAL CONTRACTS	242.00	242.00	ANNUAL SERVICE FOR (1) PALMETTO 800 RADIO USED FOR EMERGENCY COMMUNICATIONS FOR AREA-WIDE DISASTERS. FOR ROAD SUPERINTENDENT.	
				242.00	242.00		
			585300 EQUIPMENT- COMMUNICATION	150.00	150.00	(1) PREPAID CELL PHONE & AIR MINUTES FOR AFTER HOURS EMERGENCY CALLS	
				150.00	150.00		
			585600 EQUIPMENT-RADIO	100.00	100.00	REPAIRS & REPLACEMENT BATTERIES FOR TWO-WAY RADIOS. RADIOS ARE FAIRLY NEW; BUDGET SET MAINLY FOR REPLACEMENT BATTERIES.	
				100.00	100.00		
			595503 CL13-PY-ASPHALT ROLLER	0.00	0.00	ASPHALT ROLLER SEE FY14	
				0.00	0.00		
			595506 FY15-SLOPE MOWER	0.00	76,573.00	SLOPE MOWER WITH CAB & CUTTER ATTACHMENT TO REPLACE 1991 SLOPE MOWER WITH 3,565 HOURS; 23 YEARS OLD.	CUT PER COUNTY MANAGER
				0.00	76,573.00		
			595508 FY15-UTILITY TRUCK	0.00	76,642.00	FORD F750 UTILITY TRUCK WITH 14 FT BED TO REPLACE 1990 UTILITY TRUCK WITH 158,254 MILES; 24 YEARS OLD. THE UTILITY TRUCK IS USED TO PULL THE TRAILER THAT TRANSPORTS THE BACKHOE TO THE WORKSITE	ORIGINAL BUDGET CUT PER COUNTY MANAGER
				0.00	76,642.00		
			595509 FY15-POTHOLE PATCHING MACHINE	0.00	45,000.00	ASPHALT POTHOLE PATCHING MACHINE USED TO PATCH SMALL POTHoles AND FOR USE DURING THE WINTER MONTHS WHEN ASPHALT IS NOT AVAILABLE	CUT PER COUNTY MANAGER
				0.00	45,000.00		
			595510 FY15-FORD F650 DUMP TRUCK	0.00	85,214.00	FORD F650 - 5 CUBIC YARD DUMP TRUCK TO REPLACE A 1990 - 5 CUBIC YARD DUMP TRUCK. USED FOR HAUDLING ROCK FOR DIRT ROADS & ASPHALT FOR DRIVEWAY ENTRANCES & FOR REPAIRING POTHoles	CUT PER COUNTY MANAGER
				0.00	85,214.00		
			595511 FY15-SNOW PLOW	10,000.00	10,000.00	9 FT SNOW PLOW ATTACHMENT. THE SNOW PLOW WILL BE ATTACHED TO THE SAND SPREADER FLATBED TRUCK.	
				10,000.00	10,000.00		
			595512 FY15-TRANSPORT TRAILER	0.00	9,500.00	UPGRADE EQUIPMENT WEIGHT CAPACITY FROM A 9-TON TRAILER TO A 10-TON TRAILER. THE 10-TON HUDSON EQUIPMENT TRANSPORT TRAILER IS TO BE USED TO TRANSPORT EQUIPMENT TO THE WORK SITE. THIS TRAILER WILL REPLACE THE 1987 9-TON EQUIPMENT TRANSPORT TRAILER. THE NEWER TRACTORS WEIGH 9.5 TONS WHICH IS HEAVIER THAN THE TRACTORS USED WITH THE 1987 9-TON TRAILER.	CUT PER COUNTY MANAGER
				0.00	9,500.00		
			597206 CAPITAL LEASE PRINCIPAL FY13	0.00	0.00	CAPITAL LEASE PRINCIPAL PAYMENT FOR FY15 DEBT DEFEASED FY15	
				0.00	0.00		
			597216 CAPITAL LEASE INTEREST FY13	0.00	0.00	CAPITAL LEASE INTEREST FY15 DEBT DEFEASED FY15	
				0.00	0.00		