

CAPITAL ASSET FUND

Governmental

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

The revenue sources for this fund are:

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

Greenwood County Five Year Budget and Actuals

Fund	Ac Typ	Dept	Description	Obj	FY17 Approved Budget	FY 16 Amended Budaet	FY 16 YTD Actual	FY 15 Actual	FY 14 Actual	FY 13 Actual	FY 12 Actual		
Capital Asset Fund 133	R	Capital Asset 1331315	Current Prop Tax Collection	412100	-349,800.00	-324,530.00	-325,545.88	-328,868.16	-299,688.66	-286,229.18	-266,657.94		
			Motor Vehicle Taxes	412101	-54,089.00	-50,401.00	-48,770.98	-53,544.03	-49,615.20	-44,518.93	-41,009.22		
			Mcbp Lake Park Property Tax Re	412110	-53,391.00	-50,912.00	-47,101.12	-49,119.82	-41,818.16	-42,556.30	-40,441.00		
			Prop Tax Penalties	412400	-1,000.00	-1,000.00	-2,567.88	-2,913.72	-368.22	-1,029.81	-967.69		
			Filot / Mcbp Distribution	412800	-61,855.00	-62,676.00	-62,248.20	-62,766.91	-60,833.60	-64,746.77	-62,924.76		
			Delinquent Prop Tax Collection	413000	-7,000.00	-7,000.00	-5,458.12	-3,895.16	-7,570.26	-7,322.19	-5,905.82		
			Homestead Reimbursements	413820	-26,318.00	-23,537.93	0.00	-26,317.86	-23,537.93	-22,902.90	-21,585.85		
			Manufacturers Reimbursement	413840	-14,157.00	-13,267.00	-8,282.95	-14,157.35	-13,267.02	-12,473.09	-12,787.21		
			Bmw / Dor	413890	-100.00	-100.00	-120.44	-156.98	-130.75	-122.72	-98.98		
			Motor Carrier / Dor	413895	-1,600.00	-1,600.00	-2,249.35	-1,984.68	-1,778.80	-1,605.86	-1,471.10		
			Interest Earned	461510	0.00	0.00	0.00	-13.56	-403.94	-1,262.15	-1,342.99		
			Investment Earnings	461525	-3,000.00	-3,000.00	-4,040.06	-5,238.89	0.00	0.00	0.00		
			Sale Of Surplus Property	475100	0.00	-100.00	0.00	0.00	0.00	-10,625.00	-87,341.73		
			Sale Of Surplus Property - 2	475101	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			Miscellaneous Revenue	480400	0.00	0.00	-425.05	0.00	-137,328.55	-75.00	-16.31		
			Insurance Proceeds	480600	0.00	0.00	0.00	0.00	0.00	-18,088.60	-44,626.65		
			Capital Lease Proceeds	482100	0.00	0.00	0.00	0.00	0.00	-500,000.00	-306,946.38		
			Cap Lease Proc-Sheriff Cars	482101	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		Transfers 1337582	Transfer In From General Fund	925100	-11,777.00	0.00	0.00	-3,612.16	0.00	0.00	-126,779.88		
			Transfer In From Special Fund	925200	-264,427.84	-184,427.84	0.00	-184,427.84	0.00	0.00	0.00		
			Transfer In From Eco Dev	925252	0.00	0.00	0.00	0.00	0.00	0.00	-542,568.87		
			Transfer In From Landfill Ent	925502	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		Total				-848,514.84	-722,551.77	-506,810.03	-737,017.12	-636,341.09	-1,013,558.50	-1,563,472.38	
		E	Capital - Clerk Of Court 1331205	Fy15-Courtroom Av System	595401	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Total - Capital - Clerk Of Court		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Capital - Probate 1331215	Fy16-Copier	595501	0.00	5,360.42	5,360.42	0.00	0.00	0.00	0.00	0.00
				Total - Capital - Probate		0.00	5,360.42	5,360.42	0.00	0.00	0.00	0.00	0.00
Capital 133 Airport 1331750	Fy15-Rnwy 9-27 Rehab Match		595501	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	Fy16-Reopen Rnwy 4-22 & Tx D		595502	0.00	1,056.03	0.00	0.00	0.00	0.00	0.00	0.00		
	Fy15-Gas Line For Hangar & Ter		595503	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	Fy15-Repair A-1 Hangar Roof		595504	0.00	0.00	0.00	9,575.00	0.00	0.00	0.00			
	Fy16-Repair A-3 Hangar Roof		595505	0.00	44,000.00	0.00	0.00	0.00	0.00	0.00			
	Fy16-Airport Lobby Hvac Unit		595506	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00			
	Fy16-Security Sys Gate/Term.		595508	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	Fy16-Heating For 2 Hangars		595509	0.00	14,295.51	7,723.00	7,356.49	0.00	0.00	0.00			
	Fy15-Regulator		595512	0.00	0.00	0.00	1,725.00	0.00	0.00	0.00			
	Total - Capital 133 Airport			0.00	89,351.54	7,723.00	18,656.49	0.00	0.00	0.00			
Capital Asset 1331315	Professional Services		570100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,344.19		
	Total - Capital Asset			0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,344.19		
Capital Asset	Capital Equipment		595500	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00			

Greenwood County Five Year Budget and Actuals

Fund	Ac Typ	Dept	Description	Obj	FY17 Approved Budget	FY 16 Amended Budaet	FY 16 YTD Actual	FY 15 Actual	FY 14 Actual	FY 13 Actual	FY 12 Actual
		Auditor 1331520	Total - Capital Asset Auditor		0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
		Capital Asset Coroner 1334524	Fy15-2014 Ford Explorer 4X4	595500	0.00	0.00	0.00	27,000.00	0.00	0.00	0.00
			Fy16-Vehicle Used	595501	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
			Fy17-Coroner Van W/Modificatio	595502	28,500.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Asset Coroner		28,500.00	20,000.00	20,000.00	27,000.00	0.00	0.00	0.00
		Capital Asset Emg Prep 1332750	Fy16-Copier For Eoc	595503	0.00	15,000.00	11,763.35	0.00	0.00	0.00	0.00
			Fy17-Generator For Ch	595504	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Asset Emg Prep		0.00	15,000.00	11,763.35	0.00	0.00	0.00	0.00
		Capital Asset Ems 1332700	Cl12-Heart Monitor	595501	0.00	0.00	0.00	0.00	0.00	0.00	22,087.25
			Ems Site Prep	595502	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Cl13-Ford F-350 W/ Excell Box	595503	0.00	0.00	0.00	0.00	0.00	143,256.00	0.00
			Cl12-Ford F-250 Rescue Truck	595550	0.00	0.00	0.00	0.00	0.00	0.00	41,612.60
			Total - Capital Asset Ems		0.00	0.00	0.00	0.00	0.00	143,256.00	63,699.85
		Capital Asset It 1331719	Fy17-Mobile Friendly Website	595500	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy16-Server Replace&Cloud	595501	0.00	165,000.00	164,866.14	0.00	0.00	0.00	0.00
			Fy17-Aerial Photos For County	595502	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Cisco Switches (2)	595503	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Asset It		36,000.00	165,000.00	164,866.14	0.00	0.00	0.00	0.00
		Capital Asset Pks & Rec 1335545	Cl13-Commercial Mower	595501	0.00	0.00	0.00	0.00	0.00	13,886.00	0.00
			Cl13 - Truck-Parks & Rec	595502	0.00	0.00	0.00	0.00	0.00	20,610.00	0.00
			Gym Unit 10 Ton Gas Pack	595503	0.00	0.00	0.00	0.00	7,674.00	0.00	0.00
			Ez-Go Workhorse	595504	0.00	0.00	0.00	0.00	6,121.29	0.00	0.00
			Commercial Mower	595505	0.00	0.00	0.00	0.00	14,791.44	0.00	0.00
			Cl13 - Mower	595506	0.00	0.00	0.00	0.00	708.56	0.00	0.00
			Cl13-Parks&Rec Copier	595507	0.00	0.00	0.00	0.00	0.00	4,795.44	0.00
			Fy15-2 Ez-Go Workhorses	595508	0.00	0.00	0.00	14,000.00	0.00	0.00	0.00
			Fy15-Bathroom Upgrade Prj	595509	0.00	0.00	0.00	18,497.39	0.00	0.00	0.00
			Fy16-Commercial Mower	595510	0.00	15,000.00	13,910.00	0.00	0.00	0.00	0.00
			Fy16-17-Infield Groomer	595511	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
			Fy16-17-Brewer Outdoor Courts	595512	17,700.00	25,000.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Commercial Mower	595513	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Vehicle/Trucks	595514	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Asset Pks & Rec		64,700.00	52,000.00	13,910.00	32,497.39	29,295.29	39,291.44	0.00
		Capital Asset Planning 1331760	Fy15 - Permitting Software	595501	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy16-Cityworks Software	595502	0.00	53,850.00	24,618.31	0.00	0.00	0.00	0.00
			Total - Capital Asset Planning		0.00	53,850.00	24,618.31	0.00	0.00	0.00	0.00
		Capital Asset Radio Shop 1332780	Cl12 - Radio Service Monitor	595500	0.00	0.00	0.00	0.00	0.00	31,433.81	0.00
			Fy15 - Repeater	595501	0.00	0.00	0.00	23,000.00	0.00	0.00	0.00
			Fy16-Vehicle - Administration	595502	0.00	41,200.00	36,991.84	0.00	0.00	0.00	0.00

Greenwood County Five Year Budget and Actuals

Fund	Ac Typ	Dept	Description	Obj	FY17 Approved Budget	FY 16 Amended Budget	FY 16 YTD Actual	FY 15 Actual	FY 14 Actual	FY 13 Actual	FY 12 Actual
			Fy16-800 Repeater	595503	0.00	24,000.00	22,276.43	0.00	0.00	0.00	0.00
			Fy16-2 Base Stations Ems/Fire	595504	0.00	23,300.00	22,885.40	0.00	0.00	0.00	0.00
			Total - Capital Asset Radio Shop		0.00	88,500.00	82,153.67	23,000.00	0.00	31,433.81	0.00
		Capital Asset Sheriff 1332540	Fy16-Gcso Evid Drying Cabinet	595401	0.00	6,574.00	6,489.00	0.00	0.00	0.00	0.00
			Fy16-In Car Video Phase 2	595402	0.00	108,014.00	81,010.50	0.00	0.00	0.00	0.00
			Fy17-Eight Vehicles	595403	303,896.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Air Handler Replacement	595404	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Flooring Weight Room Lkr	595415	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Cl12-Sheriff Capital	595500	0.00	0.00	0.00	0.00	0.00	0.00	8,594.53
			Fy17-Records Storage Warehse	595501	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Tiger Pole Camera	595502	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Cl13-Sheriff Equipment	595503	0.00	0.00	0.00	0.00	33,884.69	64,528.07	0.00
			Cl13-Body Armor	595504	0.00	0.00	0.00	1,933.46	648.71	11,390.87	0.00
			Cl13-Tasers	595505	0.00	0.00	0.00	0.00	0.00	18,132.36	0.00
			Cl13-Lec Security/Cntrl System	595506	0.00	0.00	0.00	0.00	0.00	14,051.14	0.00
			Cl13-Unifm Veh-2 With Lts/Equip	595507	0.00	0.00	0.00	0.00	65,748.50	3,671.40	0.00
			Fy17-Forensic Ext Device	595508	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fixed Case Cracker	595509	0.00	0.00	0.00	0.00	9,363.08	0.00	0.00
			Cl12-Ruvis Imaging Kit	595510	0.00	0.00	0.00	0.00	0.00	0.00	15,515.00
			Uniform Patrol Veh (Six)	595511	0.00	0.00	0.00	0.00	214,038.88	0.00	0.00
			Fy15-In-Car Video Evidence Sys	595512	0.00	0.00	0.00	139,550.00	0.00	0.00	0.00
			Fy16-Six Vehicles	595513	0.00	235,422.00	235,233.55	0.00	0.00	0.00	0.00
			Fy15-Six Uniform Pat Vehicles	595514	0.00	0.00	0.00	234,921.90	0.00	0.00	0.00
			Cl12-Love Chevy Tahoes	595550	0.00	0.00	0.00	0.00	0.00	0.00	126,779.88
			Cl12-Prisoner Van	595551	0.00	0.00	0.00	0.00	0.00	0.00	42,782.95
			Invest Cars 4 Local	595552	0.00	0.00	0.00	0.00	0.00	0.00	120,594.00
			Drug Incinerator	595553	0.00	0.00	0.00	0.00	4,685.09	0.00	0.00
			Total - Capital Asset Sheriff		313,896.00	350,010.00	322,733.05	376,405.36	328,368.95	111,773.84	314,266.36
		Capital Asset Veterans Aff 1334547	Fy16-Fy17-Monument	595500	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
			Fy16-Heat & Ac Great Room	595501	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy16-Alarm System Va Center	595502	0.00	9,834.00	9,834.00	0.00	0.00	0.00	0.00
			Total - Capital Asset Veterans Aff		25,000.00	34,834.00	9,834.00	0.00	0.00	0.00	0.00
		Capital Asset Voter Reg 1331408	Fy17-Work Station Replacement	595500	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy16-Photo Id Printer	595501	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Asset Voter Reg		0.00	5,500.00	0.00	0.00	0.00	0.00	0.00
		Capital Assets Garage 1333523	Cl12-Tire Changer	595500	0.00	0.00	0.00	0.00	0.00	0.00	6,213.00
			Cl12-Comp Tire Changer	595501	0.00	0.00	0.00	0.00	0.00	0.00	4,666.76
			Fy17-Garage Building Addition	595502	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Cl12-Pw Steering Flush Machine	595503	0.00	0.00	0.00	0.00	0.00	0.00	1,019.61

Greenwood County Five Year Budget and Actuals

Fund	Ac Typ	Dept	Description	Obj	FY17 Approved Budget	FY 16 Amended Budaet	FY 16 YTD Actual	FY 15 Actual	FY 14 Actual	FY 13 Actual	FY 12 Actual
			Two Post Vehicle Lift	595504	0.00	0.00	0.00	0.00	31,176.73	0.00	0.00
			Cl13-Copier Purchase	595507	0.00	0.00	0.00	0.00	0.00	6,034.58	0.00
			Fy16-Garage Bldg Addition	595508	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Generator	595509	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Assets Garage		9,000.00	0.00	0.00	0.00	31,176.73	6,034.58	11,899.37
		Capital Building Improvements 1331720	Roof Repair-Maintenance Buildi	595403	0.00	0.00	0.00	0.00	0.00	0.00	55,109.36
			Forklift-Used	595500	0.00	0.00	0.00	0.00	0.00	0.00	9,095.00
			Cl13-Truck For A/C/Maint	595501	0.00	0.00	0.00	0.00	0.00	31,161.85	0.00
			Cl13-Hvac Replace-Cnty Bldg	595502	0.00	0.00	0.00	0.00	0.00	18,459.88	0.00
			Pplaza Gravel Roof Repair	595504	0.00	0.00	0.00	0.00	3,600.00	0.00	0.00
			Roof Brewer Kitchen Wing	595505	0.00	0.00	0.00	0.00	44,361.00	0.00	0.00
			Roof - Health Dept Bldg	595506	0.00	142,639.58	97,790.50	0.00	0.00	0.00	0.00
			Fy16-Hvac Cntrls-Park Plaza	595507	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00
			Brewer Roof Replace-Classrm	595508	0.00	0.00	0.00	0.00	138,188.00	0.00	0.00
			Fy15-Hvac-Veterans Affairs	595509	0.00	0.00	0.00	22,395.00	0.00	0.00	0.00
			20-Ton Ac Park Plaza Split-Sys	595510	0.00	0.00	0.00	0.00	17,985.00	0.00	0.00
			Hlth Dept-#1 10-Ton Split-Sys	595511	0.00	0.00	0.00	0.00	9,865.00	0.00	0.00
			Fy17-New Truck	595512	28,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy16-New Truck	595513	0.00	35,000.00	30,458.52	0.00	0.00	0.00	0.00
			Fy16-Courthouse Railing	595514	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Hvac Clemson Ext	595515	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy16-Brewer Clemson Roof	595517	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00
			Hlth Dept-#2 10-Ton Split-Sys	595550	0.00	0.00	0.00	0.00	10,752.00	0.00	0.00
			Hlth Dept-#3 10-Ton Split-Sys	595551	0.00	0.00	0.00	0.00	10,752.00	0.00	0.00
			Roof Replacement-Brewer Clemso	595553	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Building Improvements		48,000.00	400,639.58	128,249.02	22,395.00	235,503.00	49,621.73	64,204.36
		Capital Crthouse Maintenance 1331725	Cl13-Chouse Boiler Replacement	595500	0.00	0.00	0.00	0.00	4,344.54	17,679.55	0.00
			Fy16-Hvac Controls- Courthouse	595503	0.00	78,000.00	0.00	0.00	6,000.00	0.00	0.00
			Courthouse Railing System	595504	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Gis 4-Ton Heat Pump Split-Sys	595505	0.00	0.00	0.00	0.00	5,679.00	0.00	0.00
			Wave Security System	595506	0.00	0.00	0.00	0.00	8,859.00	0.00	0.00
			Fy15-Traction Elevator Upgrade	595507	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy16-Courthouse Doors/Airlocks	595508	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Crthouse Maintenance		0.00	113,000.00	0.00	0.00	24,882.54	17,679.55	0.00
		Capital Dentention Ctr 1332550	Fy15-Fingerprint Machine	595502	0.00	0.00	0.00	31,887.70	0.00	0.00	0.00
			Fy17-Jail Window Replacement	595503	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Detention Center Copier	595504	0.00	0.00	0.00	6,402.65	0.00	0.00	0.00
			Fy17-Painting In A&B Unit	595505	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Jail Lobby Seating	595506	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Carpet Replacement Admin	595507	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Fund	Ac Typ	Dept	Description	Obj	FY17 Approved Budget	FY 16 Amended Budaet	FY 16 YTD Actual	FY 15 Actual	FY 14 Actual	FY 13 Actual	FY 12 Actual
			Fy17-Access Controls	595508	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Dentention Ctr		15,000.00	0.00	0.00	38,290.35	0.00	0.00	0.00
		Capital Emerg Comm 1332600	Fy17-Lease Pmt Console Radios	595500	109,316.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Dvr Relocation	595501	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Update E911 Restrooms	595502	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Emerg Comm		109,316.00	0.00	0.00	0.00	0.00	0.00	0.00
		Capital Engineering 1331740	Fy17-Ch Access Doors-Readers	595500	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy16-Rekey Access Doors	595501	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
			Fy16-Eng Office Modifications	595502	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
			Fy16-Museum Roof Repair	595503	0.00	10,000.00	7,450.00	0.00	0.00	0.00	0.00
			Fy16-Larry T Ctr Roof Repair	595504	0.00	10,000.00	4,500.00	0.00	0.00	0.00	0.00
			Fy16-Va Roof Repairs	595505	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
			Fy16-17-Courtroom Av System	595506	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00
			Fy16-Modify Probate Off Croom	595507	0.00	8,000.00	2,477.21	0.00	0.00	0.00	0.00
			Fy16-New Awning Dss	595508	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Ch Hvac Controls	595509	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Ch Hvac Replacement	595510	31,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Ch Modifications	595512	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Ch Lot Resurfacing/Stripi	595513	52,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Hvac Cntrls Park Plaza	595514	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Veterans Hvac Replacement	595515	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Reroofing Maint-Sher Bldg	595516	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital Engineering		334,000.00	129,000.00	14,427.21	0.00	0.00	0.00	0.00
		Capital Tax Collector 1331515	Cl13-Taxoff/Auditor Copy Mach	595500	0.00	0.00	0.00	0.00	0.00	6,826.06	0.00
			Total - Capital Tax Collector		0.00	0.00	0.00	0.00	0.00	6,826.06	0.00
		Capital-Prj Mgmt 1331730	Fy15-Upgrds To Public Def Off	595503	0.00	0.00	0.00	5,739.00	0.00	0.00	0.00
			Fy16-Five Security Cameras	595504	0.00	8,014.49	6,100.38	40,985.51	0.00	0.00	0.00
			Fy15-2 Cameras & Access Cntrls	595505	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total - Capital-Prj Mgmt		0.00	8,014.49	6,100.38	46,724.51	0.00	0.00	0.00
		Transfers 1337582	Transfer Out Cap Lease Pmt Fnd	930132	0.00	0.00	0.00	0.00	469,548.94	469,548.93	476,039.93
			Transfer Out	930279	0.00	0.00	0.00	0.00	0.00	0.00	80,768.32
			Transfer Out To Airport Improv	930315	0.00	0.00	0.00	285.83	0.00	0.00	0.00
			Transfer Out To Fund 420	930420	0.00	0.00	0.00	0.00	1,286.84	0.00	0.00
			Transfer Out To Fund 475	930475	0.00	0.00	0.00	163,158.14	0.00	0.00	0.00
			Transfer Out To Clcourt Grant	930487	0.00	0.00	0.00	0.00	0.00	0.00	8,800.33
			Transfer Out To Landfill Ent	930502	0.00	0.00	0.00	0.00	0.00	222,705.00	0.00
			Total - Transfers		0.00	0.00	0.00	163,443.97	470,835.78	692,253.93	565,608.58
		Total			983,412.00	1,530,060.03	811,738.55	768,413.07	1,120,062.29	1,098,170.94	1,022,022.71
Total	Total		Revenues (Over)/Under Expenditures		134,897.16		Budgeted Use of Fund Bal				

Greenwood County FY 2017 Budget Revenues - Capital Asset

Fund	Proj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
133		412100 CURRENT PROP TAX COLLECTION	(349,800.00)	(349,800.00)	CURRENT PROP TAX COLLECTION MILLAGE FOR CAPITAL IS 2.30	BASED ON REASSESSMENT MILLAGE WORKSHEET
		412101 MOTOR VEHICLE TAXES	(54,089.00)	(54,089.00)	PROJECTED ASSESSED VALUE OF AUTOS 24,244,437	BASED ON REASSESSMENT MILLAGE WORKSHEET
		412110 MCBP LAKE PARK PROPERTY TAX RE	(53,391.00)	(53,391.00)	MCBP LAKE PARK PROPERTY TAX RE	BASED ON REASSESSMENT MILLAGE WORKSHEET
		412400 PROP TAX PENALTIES	(1,000.00)	(1,000.00)	PROP TAX PENALTIES	
		412800 FILOT / MCBP DISTRIBUTION	(61,855.00)	(61,855.00)	FEE IN LIEU DISTRIBUTION	BASED ON REASSESSMENT MILLAGE WORKSHEET
			0.00	0.00		
		413000 DELINQUENT PROP TAX COLLECTION	(7,000.00)	(7,000.00)	DELINQUENT PROP TAX COLLECTION	
		413820 HOMESTEAD REIMBURSEMENTS	(26,318.00)	(26,318.00)	STATE REIMBURSES THE COUNTY FOR HOMESTEAD AMOUNTS DEDUCTED FROM COUNTY TAX BILLS	BASED ON FY15 REVENUE
		413840 MANUFACTURERS REIMBURSEMENT	(14,157.00)	(14,157.00)	STATE REIMBURSEMENT FOR MANUFACTURERS DEPRECIATION. PER DOR . REIMBURSED SPRING OF EACH YEAR	BASED ON FY15 REVENUE
		413890 BMW / DOR	(100.00)	(100.00)	BMW / DOR	
		413895 MOTOR CARRIER / DOR	(1,600.00)	(1,600.00)	MOTOR CARRIER / DOR	
		461510 INTEREST EARNED	0.00	0.00	INTEREST EARNED ESTIMATE	SEE 1331315 461525
		461525 INVESTMENT EARNINGS	(3,000.00)	(3,000.00)		BASED ON PROJECTION FOR FY16
		475100 SALE OF SURPLUS PROPERTY	0.00	0.00		
		925100 TRANSFER IN FROM GENERAL FUND	(11,777.00)	0.00		
		925200 TRANSFER IN FROM SPECIAL FUND	(264,427.84)	(264,427.84)	TRANSFER IN FROM SPECIAL FUND	
		(848,514.84)	(836,737.84)			

Greenwood County FY 2017 Budget

Fund	Org	Prj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
133	1331408 CAPITAL ASSET VOTER REG		595500 FY17-WORK STATION REPLACEMENT	0.00	26,500.00	WORK STATION REPLACEMENT - THE DESK WOULD BE FOR USE IN OUR OFFICE. THE CURRENT WORK STATION IS OLD AND FALLING APART. THERE ARE WIRES HANGING AND EXPOSED IN MANY AREAS. DUCT TAPE IS HOLDING THE VENEER ON IN SEVERAL AREAS. THE SPACE IS IN GREAT NEED OF A REDESIGN TO FACILITATE A STEADY TRAFFIC FLOW WHEN THE ABSENTEE PRECINCT IS IN USE AND OTHER RELATED WORK PROCESSES. THE PROJECT WOULD INCLUDE REMOVAL OF THE CURRENT COUNTER, DESIGN AND INSTALLATION OF THE NEW WORK SPACE. RELOCATION OF WIRING AND FLOOR REPAIR MAY BE NECESSARY AS WELL. REQUIREMENT FOR THE NEW SPACE WOULD BE AMPLE STORAGE WITH LOCKS, AND FOUR TO FIVE WORK STATIONS FOR EMPLOYEES. THE CURRENT STATION ONLY HAS THREE WORK STATIONS.	#1 - WE FEEL THAT THE NEW WORK STATION IS A HIGH PRIORITY, ESPECIALLY WITH THE ANTICIPATION OF AN EXTREMELY HECTIC 2016 ELECTION YEAR. THE CURRENT WORK STATION IS OLD AND INEFFICIENT. REPLACEMENT IS BOTH BENEFICIAL TO THE OFFICE STAFF AND THE GENERAL PUBLIC. CREATING A MORE EFFICIENT WORK ENVIRONMENT WILL HELP OFFICE STAFF PROCESS VOTERS MORE EFFICIENTLY WHEN THE ABSENTEE PRECINCT IS OPEN AND IN THEIR DAILY DUTIES. THIS WILL HELP REDUCE WAIT TIMES FOR CITIZENS DURING HEAVY VOTING PERIODS. REMOVED FOR FY17
				26,500.00	26,500.00		
	1331719 CAPITAL ASSET IT		595500 FY17-MOBILE FRIENDLY WEBSITE	25,000.00	25,000.00	MOBILE FRIENDLY GREENWOOD COUNTY MAIN WEBSITE - REPLACE THE CURRENT GREENWOOD COUNTY WEBSITE WITH A NEW MOBILE FRIENDLY WEBSITE SIMILAR TO THE CITY OF GREENWOOD'S WEBSITE.	#1 - NEARLY EVERYONE WILL BENEFIT FROM A NEW COUNTY WEBSITE. CURRENT WEBSITE IS SHOWING AGE AND IS NOT DESIGNED TO WORK WELL ON MOBILE DEVICES. IT IS ALSO DIFFICULT TO UPDATE AND MAINTAIN.
				25,000.00	25,000.00		
			595502 FY17-AERIAL PHOTOS FOR COUNTY	0.00	120,000.00	OBLIQUE AERIAL PHOTOS FOR ENTIRE COUNTY - CONTRACT WITH A VENDOR FOR OBLIQUE AERIAL PHOTOS FOR THE ENTIRE COUNTY. OBLIQUE AERIAL PHOTOS ARE PHOTOGRAPHS TAKEN FROM AN AIRPLANE AT A 45 DEGREE ANGLE INSTEAD OF STRAIGHT DOWN.	#2 - MANY DEPARTMENTS WILL BENEFIT FROM THIS COUNTYWIDE IMAGERY INCLUDING THE ASSESSOR, 911, SHERIFF'S OFFICE, LAKE MANAGEMENT, BUILDING INSPECTION, PLANNING, AND EMERGENCY MANAGEMENT. FOR EXAMPLE, MISSING BUILDINGS IN THE ASSESSOR'S TAX DATABASE COULD BE IDENTIFIED FROM THE PHOTOS. REMOVED FOR FY17
				120,000.00	120,000.00		
			595503 FY17-CISCO SWITCHES (2)	11,000.00	11,000.00	TWO (2) CISCO SWITCHES 0 1 48 PORT SWITCH TO REPLACE END-OF-LIFE SWITCH AT SHERIFF'S OFFICE; 1 48 PORT SWITCH TO USE AS SPARE TO REDUCE NETWORK DOWN TIME IN THE CASE WHERE A SWITCH FAILS	SHERIFF SWITCH IS AT END-OF-LIFE AND WILL BENEFIT THAT OFFICE SPARE SWITCH WILL BENEFIT ANY COUNTY OFFICE WHERE A SWITCH MAY FAIL
				11,000.00	11,000.00		
	1331720 CAPITAL BUILDING IMPROVEMENTS		595512 FY17-NEW TRUCK	28,000.00	28,000.00	NEW TRUCK FOR THE DEPARTMENT TO REPLACE TRUCK #9-03, WHICH IS A 2001 FORD F150 WITH OVER 150,000 MILES OF WEAR AND TEAR. THIS VEHICLE WILL PRIMARILY BE DRIVEN BY THE FACILITY MAINTENANCE DIRECTOR AND SHOULD BE A 4-WHEEL DRIVE FOR INCLEMENT WEATHER.	THIS IS TO SECURE SAFE AND RELIABLE TRANSPORTATION AS REPLACEMENT OF THE OLD TRUCK THAT GOES TO THE SHOP REGULARLY.
				28,000.00	28,000.00		
			595515 FY17-HVAC CLEMSON EXT	20,000.00	0.00	HVAC AT CLEMSON EXTENSION	TO PROVIDE CONDITIONED AIR THROUGHOUT THE BUILDING, INCLUDING THE RESTROOMS
				0.00	0.00		
	1331740 CAPITAL ENGINEERING		595500 FY17-CH ACCESS DOORS- READERS	21,000.00	21,000.00	ACCESS DOORS AND READERS FOR COURTHOUSE - INSTALL ACCESS CARD READERS, ELECTRIC DOOR STRIKES, AND ASSOCIATED WIRING TO CONTROL AND MONITOR ACCESS FOR COURTHOUSE INTERIOR DOORS. INITIALLY WILL FOCUS ON 2ND FLOOR. PUBLIC DEF-1, SOLICITOR-1, COURTROOM CONF ROOMS - 1, COURTROOM -2, FAMILY COURT-1	TO CONTROL AND MONITOR ACCESS. ELIMINATE THE NEED FOR KEYS.
				21,000.00	21,000.00		

Greenwood County FY 2017 Budget

Fund	Org	Prj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
			595506 FY16-17-COURTROOM AV SYSTEM	0.00	80,000.00	COURTROOM AUDIO AND VIDEO PROJECT - INSTALL MONITORS AT JUDGES DESK, WITNESS STAND, INSTALL SPEAKERS FOR JURY BOX. DESIGN AND INSTALL VIDEO CONFERENCEING SYSTEM FOR MAGISTRATE JUDGE AND MUNICIPAL COURTS AND DETENTION FACILITIES TO MEET REQUIREMENTS OF THE SUPREME COURT OF S.C.	ALLOWS FOR USE OF TECHNOLOGY IN THE COURTROOM. VIDEO CONFERENCING ELIMINATES THE NEED FOR FACE-TO-FACE MEETINGS BETWEEN JUDGES AND DETAINEES. REMOVED FOR FY17
				80,000.00	80,000.00		
			595509 FY17-CH HVAC CONTROLS	0.00	55,000.00	HVAC CONTROLS - COURTHOUSE - INSTALL PROGRAMMABLE CONTROLS FOR THE COURTHOUSE HVAC UNITS	CURRENTLY, THE UINTS RUN 24/7, AND THIS WILL ALLOW THE UNITS TO BE PROGRAMMED TO OPERATE WHEN NEEDED. WILL INCREASE ENERGY EFFICIENCY. REMOVED FOR FY17
				55,000.00	55,000.00		
			595510 FY17-CH HVAC REPLACEMENT	31,000.00	31,000.00	COURTHOUSE HVAC UNIT REPLACEMENT - A 20 TON UNIT SERVING THE NORTH SIDE OF THE FIRST FLOOR AND THE CLERK OF COURT'S OFFICE NEEDS TO BE REPLACED. IN ADDITION, THE DUCTWORK ON THE ROOF WILL NEED TO BE RE-INSULATED AS PART OF THIS PROJECT.	THE CURRENT UNIT IS AT THE END OF ITS LIFE. THIS UNIT WAS DAMAGED DURING HAIL STORM AND NO LONGER FUNCTIONS EFFECTIVELY.
				31,000.00	31,000.00		
			595512 FY17-CH MODIFICATIONS	0.00	35,000.00	COURTHOUSE MODIFICATIONS - MODIFY FIRST FLOOR OF COURTHOUSE TO ACCOMODATE ADDITIONAL SPACE REQUIRED FOR RELOCATING DATA PROCESSING. FORMER SPACE OCCUPIED BY DELINQUENT TAX COLLECTOR WILL BE MODIFIED TO CREATE TWO OFFICES AND STORAGE SPACE FOR GIS HARDWARE. ADD WALL IN FORMER CIVIL COURT OFFICE TO USE FOR THE FOLDING MACHINE. MODIFY CURRENT GENERATOR ROOM FOR ADDITIONAL GIS STORAGE SPACE. TREASURER'S RECORDS WILL BE RELOCATED TO EXISTING VACANT STORAGE ROOM.	THIS PROJECT IS TO SUPPORT THE EMS DEPARTMENT EXPANSION. EMS NEEDS SPACE FOR ADDITIONAL PERSONNEL, AND NEEDS TO CONSOLIDATE THEIR PERSONNEL, EQUIPMENT, SUPPLIES, AND FILES. DATA PROCESSING IS ADJACENT TO EMS DEPARTMENT; CAN RELOCATE DATA PROCESSING TO VACANT SPACE IN COURTHOUSE, AND CREATE ADDITIONAL STORAGE SPACE FOR I.T. REMOVED FOR FY17
				35,000.00	35,000.00		
			595513 FY17-CH LOT RESURFACING/STRIPI	52,000.00	52,000.00	COURTHOUSE LOT RESURFACING/STRIPING - UPPER AND LOWER PARKING LOTS BEHIND THE COURTHOUSE AND CITY HALL NEED TO BE REPAIRED, RESURFACED, AND RESTRIPE. THE LOTS ARE APPROXIMATELY 1.5 ACRES.	THE PARKING LOTS ARE SHOWING WEAR AND THE ASPHALT IS CRACKING. THE STRIPING AND NUMBERING IS FADED AND MISSING IN MANY INSTANCES.
				52,000.00	52,000.00		
			595514 FY17-HVAC CNTRLS PARK PLAZA	0.00	32,000.00	HVAC CONTROLS - PARK PLAZA. PROGRAMMABLE CONTROLS FOR PARK PLAZA	CURRENTLY THE HVAC RUNS 24/. THIS CONTROL UNIT MAKES THE HVAC PROGRAMMABLE TO TURN OFF WHEN THERE IS NO ONE IN PARK PLAZA. THIS WILL IMPROVE ENERGY EFFICIENCY, AND HAS A 3-YEAR PAYBACK. REMOVED FOR FY17
				32,000.00	32,000.00		
			595515 FY17-VETERANS HVAC REPLACEMENT	80,000.00	80,000.00	VETERAN'S AFFAIRS HVAC REPLACEMENT - THE HVAC SYSTEM SERVING THE VETERAN'S AFFAIRS BUILDING NEEDS TO BE REPLACED WITH TWO UNITS, ONE 20-TON UNIT AND ONE 5-TON UNIT.	NEEDED TO PROVIDE ADEQUATE HEATING AND COOLING FOR THE VETERAN'S AFFAIRS BUILDING.
				80,000.00	80,000.00		
			595516 FY17-REROOFING MAINT- SHER BLDG	150,000.00	150,000.00	RE-ROOFING OF THE COUNTY MAINTENANCE BUILDING AND SHERIFF'S WAREHOUSE - THE ROOFS OF THE GREENWOOD COUNTY MAINTENANCE SHOP AND SHERIFF'S WAREHOUSE ARE IN NEED OF REPLACEMENT.	THE CURRENT ROOFS ARE IN VERY POOR SHAPE AND HAVE NUMEROUS LEAKS. PARTIAL REPLACEMENT IS NECESSARY TO PROPERLY PROTECT COUNTY PROPERTY HOUSED IN THOSE FACILITIES.
				150,000.00	150,000.00		

Greenwood County FY 2017 Budget

Fund	Org	Prj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
1332540 CAPITAL ASSET SHERIFF			595403 FY17-EIGHT VEHICLES	303,896.00	313,896.00	REPLACEMENT OF 8 FLEET PATROL VEHICLES	HIGH 2 VEHICLES TOTAL LOSS THIS YEAR REDUCED BY \$10 TOTAL TO PAY FOR RECORD STORAGE, SEE 1332540 595501
				313,896.00	313,896.00		
			595404 FY17-AIR HANDLER REPLACEMENT	0.00	100,000.00	REPLACEMENT OF THREE AIR HANDLERS THAT HAVE BEEN IN USE SINCE 1974 AT THE LAW ENFORCEMENT COMPLEX	THE AIR HANDLERS IN USE IN THE LAW ENFORCEMENT CENTER ARE OLD AND BEYOND REPAIR. THEY HAVE BEEN PATCHED SEVERAL TIMES TO GET BY. ALL THREE LEAK. ALL OF THE JAIL AIR HANDLERS WERE REPLACED DURING RECENT CONSTRUCTION BUT THE THREE ON TEH SHERIFF'S OFFICE SIDE WERE NOT REPLACED.
				100,000.00	100,000.00		REMOVED FOR FY17
			595415 FY17-FLOORING WEIGHT ROOM LKR	0.00	25,000.00	FLOORING REPLACEMENT IN RECORDS, LOCKER ROOM & INVESTIGATIONS	CARPET HAS BEEN CLEANED SEVERAL TIMES OVER THE LAST 15 YEARS. WITH 24/7 USE, THE CARPET HAS LONG SINCE MET ITS LIFE EXPECTANCY
				25,000.00	25,000.00		REMOVED FOR FY17
			595501 FY17-RECORDS STORAGE WAREHSE	10,000.00	50,000.00	RECORDS STORAGE - CLIMATE CONTROLLED LONG-TERM RECORDS STORAGE	CURRENTLY OUR ARCHIVED RECORDS ARE STORED IN A WAREHOUSE THAT IS NOT CLIMATE CONTROLLED. THIS PROJECT WOULD ALLOW FOR US TO PROPERLY PROVIDE STORAGE FOR RECORDS THAT BENEFIT THE JUDICIAL SYSTEM, VICTIMS, AND DEFENDANTS. WE ARE REQUIRED TO KEEP MOST RECORDS FOR 30 YEARS.
	50,000.00	50,000.00		CHANGED TO \$10K FOR FY17, MOVED FROM 1332540 595403			
1332550 CAPITAL DENTENTION CTR			595502 FY17-TIGER POLE CAMERA	0.00	14,500.00	TIGER POLE CAMERA - OUR LAST POLE CAMERA WAS PURCHASED OVER 10 YEARS AGO AND THE CAMERA BREAKS OFTEN. THE TECHNOLOGY USED IN THE OLD CAMERA IS OUTDATED.	THIS DEVICE WILL REPLACE A CAMERA CURRENTLY IN USE. THIS CAMERA IS USED TO GATHER INTEL AND AIDS INVESTIGATORS WITH SOLVING CRIMES.
				14,500.00	14,500.00		REMOVED FOR FY17
			595508 FY17-FORENSIC EXT DEVICE	0.00	21,000.00	FORENSIC EXTRACTION DEVICE - WITH THE RAPID CHANGE IN TECHNOLOGY AND CELL PHONE DEVICES, WE NEED A DEVICE TO EXTRACT EVIDENCE AND DATA FROM CELL PHONES AND MOBILE DEVICES.	PURCHASING THIS DEVICE WILL PROVIDE DEPUTIES WITH A WAY TO EXTRACT USEFUL INFORMATION FROM MOBILE DEVICES THAT WILL AID IN CRIMINAL INVESTIGATIONS. THIS DEVICE ALSO HELPS WITH GATHERINT INTEL.
	21,000.00	21,000.00		REMOVED FOR FY17			
			595503 FY17-JAIL WINDOW REPLACEMENT	0.00	100,000.00	JAIL WINDOW REPLACEMENT - REPLACEMENT OF OLD WINDOW IN DETENTION CENTER	WINDOWS WERE INSTALLED IN 1974. THE WINDOWS LEAK CAUSING MOISTURE AND AIR TO ENTER THE BUILDING CAUSING MOLD ISSUES. THIS WINDOWS WERE NOT REPLACED DURING RECENT CONSTRUCTION.
				100,000.00	100,000.00		REMOVED FOR FY17

Greenwood County FY 2017 Budget

Fund	Org	Prj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification	
			595505 FY17-PAINTING IN A&B UNIT	0.00	55,000.00	PAINTING IN A & B INMATE HOUSING UNITS	BOTH HOUSING UNITS WERE BUILT IN 1990. THE ORIGINAL PAINT IS IN NEED OF A NEW COAT OF PAINT.	
				55,000.00	55,000.00		REMOVED FOR FY17	
			595506 FY17-JAIL LOBBY SEATING	0.00	6,000.00	REPLACEMENT OF JAIL LOBBY SEATING	FURNITURE IS 20 YEARS OLD AND WORN OUT. THE FURNITURE IS USED BY CITIZENS DAILY 24/7	
				6,000.00	6,000.00		REMOVED FOR FY17	
			595507 FY17-CARPET REPLACEMENT ADMIN	0.00	25,000.00	CARPET REPLACEMENT - ADMIN OFFICES AND JAIL CLASSROOM	CARPET IS OVER 15 YEARS OLD AND WAS NOT REPLACED DURING RECENT CONSTRUCTION	
				25,000.00	25,000.00		REMOVED FOR FY17	
			595508 FY17-ACCESS CONTROLS	15,000.00	15,000.00	ACCESS CONTROLS - ADDITIONAL ACCESS CONTROLS FOR MEDICAL ROOM DOOR, DATA ROOM DOOR, AND LOBBY DOOR	WE NEED TO BE ABLE TO LIMIT ACCESS TO THESE DOORS. MEDICINE IS KEPT IN THE MEDICAL ROOM.	
				15,000.00	15,000.00			
			1332600 CAPITAL EMERG COMM	595500 FY17-LEASE PMT CONSOLE RADIOS	109,316.00	109,316.00	REPLACEMENT OF CONSOLE RADIOS	WILL PAY FOR UNDER 5 YEAR CAPITAL LEASE, FIRST PAYMENT DUE 7/1/16 - \$109,316.
					109,316.00	109,316.00		
				595501 FY17-DVR RELOCATION	0.00	9,500.00	DVR RELOCATION - THREE CAMERA DVR'S THAT SERVICE THE COURTHOUSE ARE CURRENTLY LOCATED IN AN OFFICE. THIS PROJECT WOULD ALLOW THE DCR'S TO BE RELOCATED TO A SECURE DATA ROOM SO WE CAN CONTROL WHO HAS ACCESS TO THE DEVICES.	REMOVED FOR FY17
					9,500.00	9,500.00		
				595502 FY17-UPDATE E911 RESTROOMS	0.00	20,000.00	UPDATE E911 RESTROOMS - UPDATING BOTH STAFF RESTROOM IN THE PUBLIC SAFETY HALL. THESE RESTROOMS SERVICE EMS, FIRE, EMERGENCY MANAGEMENT AND EMERGENCY COMMUNICATIONS.	EMPLOYEES WILL BENEFIT THE MOST FROM THIS PROJECT. THESE RESTROOMS ARE USED 24/7.
					20,000.00	20,000.00		REMOVED FOR FY17
			1332750 CAPITAL ASSET EMG PREP	595504 FY17-GENERATOR FOR CH	0.00	225,000.00	NEW GENERATOR TO REPLACE THE CURRENT GENERATOR AT THE COURTHOUSE	#1 - CURRENT GENERATOR INSUFFICIENT TO SUPPORT COURTHOUSE NEEDS
					225,000.00	225,000.00		REMOVED FOR FY17, SEE 911 SURCHARGE BUDGET
1333523 CAPITAL ASSETS GARAGE	595502 FY17-GARAGE BUILDING ADDITION	0.00	120,000.00	PUBLIC WORKS FLEET GARAGE ADDITION - TWO TRUCK BAYS, ADDITION SIZE 60' X 40' METAL BUILDING STRUCTURE, 16FT. TALL AT LOWEST POINT, COMPLETE WITH INSULATION, ELECTRICAL, LIGHTING, (4) 12'X14' ROLL-UP DOORS, (2) 3' WALK-IN DOORS, (4) 4'X6' WINDOWS, AND A MINIMUM OF 8" TICK CONCRETE FLOOR (FIBER MESH REINFORCED), (2) NATURAL GAS OVERHEAD HEATERS. THE ADDITION WILL BE ATTACHED TO EXISTING GARAGE BUILDING WITH SAME ROOF PITCHES. INCLUDES PAVING (MOVING DRIVEWAY).	#2 - THIS ADDITION IS DESPERATELY NEEDED TO ALLOW ADEQUATE WORKING SPACE FOR FLEET REPAIRS AND TO ACCOMMODATE AND SATISFY THE NEED FOR MORE WORK SPACE AT THE GARAGE - ESPECIALLY FOR LARGE TRUCKS AND EQUIPMENT REPAIRS. WORK CAN BE MORE SAFELY PERFORMED AND IN A MORE TIMELY MANNER WITH THIS ADDITIONAL SPACE.			
		120,000.00	120,000.00		REMOVED FOR FY17			

Greenwood County FY 2017 Budget

Fund	Org	Prj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
			595509 FY17-GENERATOR	9,000.00	9,000.00	PUBLIC WORKS FLEET GARAGE - GENERATOR FOR FUEL PUMPS AND PROPANE TANKS	#1 - THIS PROJECT WILL BENEFIT THE ENTIRE COUNTY VEHICLE FLEET - IT WILL ALLOW THE FLEET TO HAVE ACCESS TO FUEL AND PROPANE IN THE EVENT THERE IS NO ELECTRICITY; PRESENTLY THE PUMPS WILL NOT OPERATE W/O ELECTRICITY.
				9,000.00	9,000.00		
	1334524 CAPITAL ASSET CORONER		595502 FY17-CORONER VAN W/MODIFICATIO	28,500.00	28,500.00	TRANSPORT VAN - THIS REQUEST IS TO PURCHASE A VAN TO BE USED BY THIS OFFICE TO TRANSPORT DECEASED INDIVIDUALS. THIS VAN IS USED TO TRANSPORT TO AND FROM AUTOPSIES OUTSIDE OF GREENWOOD COUNTY AND OTHER TIMES WHEN NEEDED. THE VAN THAT WILL MEET THE NEEDS OF THIS OFFICE IS A BASIC FULL SIZE BOX STYLE VAN CAPABLE OF TRANSPORTING TWO BODIES AT A TIME IF NEEDED.	#1 - THIS OFFICE CURRENTLY UTILIZES A 1995 FORD E-150 BOX VAN FOR BODY TRANSPORT. THIS VAN HAS BROKEN DOWN NUMEROUS TIMES LEAVING US STRANDED BESIDE THE ROAD OUTSIDE OF THE COUNTY WHILE TRANSPORTING A DECEASED INDIVIDUAL. THE VAN WILL BE USED TO TRANSPORT DECEDENTS AROUND GREENWOOD AND SURROUNDING COUNTIES WHEN NEEDED FOR AUTOPSIES, ETC.
				28,500.00	28,500.00		
	1334547 CAPITAL ASSET VETERANS AFF		595500 FY16-FY17-MONUMENT	25,000.00	25,000.00	MONUMENT FOR VETERAN'S AFFAIRS - ORIGINALLY BUDGETED IN FY16	
				25,000.00	25,000.00		
			595501 FY16-HEAT & AC GREAT ROOM	0.00	0.00	HEAT & AC UNIT FOR GREAT ROOM	
				0.00	0.00		
	1335545 CAPITAL ASSET PKS & REC		595511 FY16-17-INFIELD GROOMER	12,000.00	0.00	PURCHASE OF INFIELD GROOMER - ORIGINALLY BUDGETED IN FY16	
				0.00	0.00		
			595512 FY16-17-BREWER OUTDOOR COURTS	17,700.00	0.00	PAVILION AND PLAYGROUND EQUIPMENT AT BREWER - ORIGINALLY BUDGETED IN FY16	
				0.00	0.00		
			595513 FY17-COMMERCIAL MOWER	15,000.00	15,000.00	PURCHASE OF A NEW COMMERCIAL MOWER FOR THE PARKS AND RECREATION DEPARTMENT.	MOWER TO REPLACE AGING EQUIPMENT TO BETTER MAINTAIN COUNTY GROUNDS.
				15,000.00	15,000.00		
			595514 FY17-VEHICLE/TRUCKS	20,000.00	20,000.00	PURCHASE OF SLIGHTLY USED VEHICLES/TRUCKS FOR THE PARKS AND RECREATION DEPARTMENT.	TO REPLACE AGING VEHICLES/TRUCKS IN THE DEPARTMENT TO HELP WITH MAINTENANCE COSTS.
				20,000.00	20,000.00		

GREENWOOD COUNTY						
FIVE YEAR CAPITAL IMPROVEMENT PLAN - CAPITAL IMPROVEMENT FUND - FUND 133						
DEPARTMENT / Description	FY 2017	Recommended	FY 2018	FY 2019	FY 2020	FY 2021
	Requested	Cuts/Additions	Recommended	Recommended	Recommended	Recommended
Assessor-1525						
Vehicle for appraisal of land & improvements			25,000			
Copier/Printer/Scanner			6,800			
Coroner-4524						
Replacement Coroner Van equipped with needed modifications	28,500					
Detention Center -2550						
Replacement of windows in the old jail	100,000	(100,000)				
Painting in A & B housing Units	55,000	(55,000)				
Replace lobby/ waiting area furniture	6,000	(6,000)				
Replace Carpet in Admin Area & Class room	25,000	(25,000)				
Access Controls for Med., data, and lobby doors	15,000					
Replacement of inmate lockers in A unit			30,000			
Remodel inmate restrooms in A unit			20,000			
Replace Counter Tops in Control Booth & Units			10,000			
Expand Video visitation			75,000			
Replace Office Work Stations in A & B unit			10,000			
Retile inmate showers in A unit				25,000		
Retile inmate showers in B unit				25,000		
New Shelving in Laundry Room				5,000		
Replacement Inmate Furniture in A&B Unit				25,000		
Replace Furniture at Training Building				7,500		
Replacement Tasers (15)				21,000	21,000	21,000
Replacement Inmate Transportation Van with prisoner cell				45,000		
Replacement of ice machine in kitchen					15,000	
Replacement of washer and dryer					30,000	
Replacement Lawnmower						8,000
Retile Inmate Showers, Restrooms, & Holding cells-Main Jail						50,000
Beadblasting and painting of floors in housing units in main jail						50,000
Replacement flooring in A&B housing unit						60,000
Emergency Communication -2600						
Replacement of Console Radios (Lease Payment)	109,316		109,316	109,316	109,316	109,316
DVR Relocation	9,500	(9,500)				
Update E911 Restrooms - used by EMS,Fire,Emerg.Mgmt,EC	20,000	(20,000)				
Emergency Management-2750						
Generator for Courthouse (EOC and 911 areas)	1	225,000	(225,000)			
Video Tele- Conference System for EOC			20,000.00			
Generator for General Population Shelter			160,000	164,000	170,000	
Engineering - 1740						
Access Doors and Readers for the Courthouse	21,000	-			16,000	
Courtroom audio and video system	80,000	(80,000)				
Courthouse HVAC Programmable Controls	55,000	(55,000)				
Courthouse HVAC Unit Replacement (2 units)	31,000					
Courthouse modifications - Basement and 1st floor	35,000	(35,000)				
Courthouse parking lot-resurfacing and restriping	52,000					
Park Plaza HVAC Programmable controls	32,000	(32,000)				
Veterans Center - HVAC Replacement	80,000					
Maintenance Shop and GCSO Warehouse - Roof Replacement	150,000					
Brewer Gym -Roof Replacement			100,000			

GREENWOOD COUNTY							
FIVE YEAR CAPITAL IMPROVEMENT PLAN - CAPITAL IMPROVEMENT FUND - FUND 133							
DEPARTMENT / Description		FY 2017	Recommended	FY 2018	FY 2019	FY 2020	FY 2021
		Requested	Cuts/Additions	Recommended	Recommended	Recommended	Recommended
Park Plaza - Roof Replacement				250,000			
Park Plaza HVAC Replacement (4 units)				40,000	40,000	30,000	
Public Works HVAC Replacement (2 units)				8,000			
DSS - Roof Replacement					165,000		
DSS HVAC Replacement (4 Units)					42,000		
Veterans Center -Roof Replacement							200,000
Facilities Management-1720							
HVAC @ Clemson Extension Wing		20,000					
New Truck		28,000					
Garage - 3523							
Garage Generator (Fuel Pumps)	1	9,000					
Garage building addition	2	120,000	(120,000)				
IT-1719							
New mobile friendly Greenwood county website	1	25,000					
Oblique aerial photos for entire county	2	120,000	(120,000)				
CISCO Switches (2)		11,000					
Internet Web Filter				8,000			
Fiber optic cable to public works buildings					200,000		
Parks & Rec-5545							
Commercial Mower		15,000			15,000	15,000	
Vehicle Trucks		20,000					
Infield Groomer		12,000					
Brewer Pavilion/Playground Equipment		17,700					
Tractor/front end loader/backhoe				25,000			
Restroom renovations @ Brewer and Ware Shoals					35,000		
Tractor/Bush Hog						20,000	
E Z Go Workhorse							15,000
Field Groomer							15,000
Planning-1760							
Replacement vehicles				25,000			
Sheriff's Office-2540							
Eight Vehicles annually		313,896	(10,000)	313,896	313,896	313,896	313,896
Air handler replacement in law enforcement bldg		100,000	(100,000)				
Flooring replacement in weight room & Locker room		25,000	(25,000)				
Climated Control Long-term records storage warehouse		50,000	(40,000)				
Tiger Pole Camera		14,500	(14,500)				
Forensic Extraction Device		21,000	(21,000)				
New Animal Control Truck							40,000
Replacement of flooring in CID offices				20,000			
Replacement of RMS Software				300,000			
Paving Impound Lot at County Garage				75,000			
Expansion of Records File Storage				10,000			
Remodel weight room employee restrooms and shower					20,000		
Replacement Tasers(15)					21,000	21,000	21,000
RX pill Drop Box					5,000		
Replacment K9,K9 Equipped Vehicle, & K9 Training					55,000		
Color copier for investigations CID					15,000		
Reseal and Stripe Parking lots						15,000	

GREENWOOD COUNTY						
FIVE YEAR CAPITAL IMPROVEMENT PLAN - CAPITAL IMPROVEMENT FUND - FUND 133						
DEPARTMENT / Description	FY 2017	Recommended	FY 2018	FY 2019	FY 2020	FY 2021
	Requested	Cuts/Additions	Recommended	Recommended	Recommended	Recommended
Veterans Affairs - 4547						
Monument (Originally budgeted in FY16)	25,000					
Voters Registration-1408						
Work Desk Replacement	26,500	-26500				
Commercial Office Printer, copier, scanner			12,000			
Materials for the creation of new Precincts			15,068			10,000
New Voting System - machines - \$4,500 / each - Anticipate that State will pay for 70% -- total cost without assistance is \$1,500,000 - Guesstimate			390,000			
Installation of Machine Racks			5,000			
Total Capital Improvement Fund Request	2,102,912	(1,119,500)	2,063,080	1,353,712	776,212	913,212
Estimated Available Fund Balance	281,396		146,499	(1,079,843)	(1,596,817)	(1,536,291)
Estimated Revenue available	848,515		836,738	836,738	836,738	836,738
Remaining available fund balance or (unfunded amount)	(973,001)		(1,079,843)	(1,596,817)	(1,536,291)	(1,612,765)
projects deducted/added	(1,119,500)		-	-	-	-
Remaining available fund balance or (unfunded amount)	146,499		(1,079,843)	(1,596,817)	(1,536,291)	(1,612,765)