

# ROAD OPERATIONS FUND

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## 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	FY17 Approved Budget	FY 16 Amended Budaet	FY 16 YTD Actual	FY 15 Actual	FY 14 Actual	FY 13 Actual	FY 12 Actual	
<b>Road Operations Fund 218</b>	<b>R</b>	Road Operations 2183525	Road Fee Tax Revenue	415000	-1,115,920.00	-1,073,000.00	-894,102.02	-1,009,587.41	-1,013,968.41	-1,000,923.52	-997,880.81	
			Intergovernmental Revenue	430200	-30,000.00	-30,000.00	-35,510.75	-37,152.03	-36,838.80	-39,189.11	0.00	
			Interest Income-Cda	461510	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Sale Of Surplus Property	475100	-500.00	-500.00	0.00	0.00	0.00	-15,829.00	0.00	
			Pipe Sales	475650	-1,600.00	-1,600.00	-3,960.00	-2,920.00	-4,060.00	-5,120.00	-3,320.00	
			Miscellaneous Revenue	480400	-100.00	-100.00	0.00	-400.00	-264.00	0.00	-90.78	
			Insurance Proceeds	480600	-100.00	-100.00	0.00	-3,370.48	0.00	-40,068.31	0.00	
			Prior Period Adj	480900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Capital Lease Proceeds	482100	0.00	0.00	0.00	0.00	0.00	-201,750.00	0.00	
		Transfers 2187582	Transfer In From Fund 4306	924306	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Transfer In From Fund 4307	924307	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Transfer In From Debt Service	925112	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Transfer In Cap Proj Sales Tax	925230	0.00	0.00	0.00	0.00	0.00	-124,550.26	0.00	0.00
		<b>Total</b>					<b>-1,148,220.00</b>	<b>-1,105,300.00</b>	<b>-933,572.77</b>	<b>-1,053,429.92</b>	<b>-1,179,681.47</b>	<b>-1,302,879.94</b>
<b>E</b>	Road Operations 2183525	Requested Position Fy17	501100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Salaries And Wages	501101	523,999.00	535,719.00	444,389.82	490,542.32	486,254.78	434,389.19	451,544.99		
		Overtime	501102	4,000.00	4,000.00	2,551.84	4,158.06	2,466.53	3,985.28	2,007.10		
		Part-Time And Temporary	501103	0.00	0.00	0.00	0.00	0.00	6,879.60	1,817.55		
		Extra Hire	501105	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		Fica-Employer Expense	501106	35,556.00	35,673.00	29,832.73	34,152.08	33,975.92	30,516.89	31,860.03		
		Retirement-Employer Expense	501107	61,036.00	57,932.00	49,445.82	53,944.97	51,837.77	46,467.38	43,864.56		
		Group Health/Life Ins-Employer	501108	125,247.00	128,462.00	104,908.99	116,154.65	108,891.00	88,158.61	94,769.58		
		Group Life Ins-Employer	501109	1,155.00	1,208.00	1,007.05	1,190.32	1,238.18	1,123.57	1,090.81		
		Workers Compensation	501112	31,161.59	35,412.57	35,029.85	40,179.52	45,403.74	40,477.96	41,886.24		
		Group Dental Insurance	501115	2,461.00	2,298.00	1,988.18	2,263.10	2,359.00	2,153.18	2,259.22		
		Salary Adjustments	501200	4,632.00	0.00	0.00	0.00	0.00	0.00	0.00		
		Supplies-Office	520100	300.00	600.00	426.48	384.97	243.63	685.15	533.41		
		Supplies-Shop	520155	3,000.00	2,869.62	1,342.80	2,001.40	1,982.80	2,192.87	2,579.54		
		Supplies-Asphalt	520175	93,000.00	81,466.73	55,792.33	68,235.11	65,373.87	67,037.77	68,823.87		
		Supplies-Medical	520180	200.00	200.00	0.00	20.14	61.26	0.00	43.65		
		Hand Tools And Sets	530100	3,000.00	2,912.48	1,855.30	2,514.52	1,691.69	2,383.61	2,036.81		
		Drain Pipes/Culvert	530105	2,000.00	4,904.10	1,708.80	2,604.69	1,722.50	1,399.20	451.54		
		Chemicals	530120	1,000.00	0.00	0.00	513.15	680.21	661.32	922.88		
		Signs	530130	10,000.00	9,745.10	8,175.38	8,150.97	6,887.10	6,129.50	10,708.34		
		Postage	540100	25.00	25.00	0.00	30.92	15.71	20.00	0.00		
		Employee Training & Education	540170	1,015.00	1,295.00	360.00	90.00	1,222.12	27.50	160.00		
		Employee Travel	540180	0.00	0.00	0.00	0.00	0.00	0.00	24.00		
		Advertising	540200	0.00	0.00	0.00	0.00	0.00	320.96	0.00		
Mobile Telephone	540500	2,640.00	2,640.00	2,266.00	2,662.00	2,662.00	1,388.50	1,368.50				
Uniforms And Clothing	540750	15,000.00	15,125.00	10,374.85	13,150.20	13,806.44	12,361.98	12,412.29				

## 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
			Petroleum / Oil / Lubrication	550200	62,000.00	53,187.74	31,239.15	50,638.35	62,045.89	57,410.90	59,829.25
			Rentals- Equipment/Bldg	550350	0.00	0.00	0.00	0.00	0.00	37.10	37.45
			Contingency	550550	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
			Electricity And Natural Gas	560200	6,512.00	6,512.00	4,093.32	6,152.37	5,319.68	380.52	0.00
			Water And Sewer	560210	15,800.00	15,800.00	11,769.10	11,367.62	17,606.05	0.00	0.00
			Cleaning And Janitorial	560215	1,000.00	2,625.00	1,256.81	2,168.49	1,470.52	740.84	417.32
			Building Maintenance	560310	500.00	500.00	345.34	955.34	479.29	2,746.88	675.66
			Building Materials	560315	4,000.00	2,210.03	760.54	2,139.27	220.30	190.27	75.92
			Repair-Equipment	560320	40,000.00	41,000.00	40,593.20	38,301.49	27,487.36	76,372.21	36,683.60
			Repair-Automotive	560330	5,500.00	5,500.00	3,451.80	3,292.03	3,473.40	2,723.62	7,671.70
			Professional Services	570100	2,538.00	2,793.00	782.50	1,242.80	973.00	16,008.34	419.50
			Special Contracts	575100	228.00	242.00	151.77	0.00	0.00	0.00	0.00
			Emerg - Flood Event 10-2-15	580102	0.00	894.37	894.37	0.00	0.00	0.00	0.00
			Equipment For Autos	585200	0.00	0.00	0.00	98.56	0.00	0.00	0.00
			Equipment-Communication	585300	150.00	150.00	97.84	97.85	65.32	91.52	98.25
			Equipment- Non-Capital	585500	0.00	0.00	0.00	0.00	2,617.00	674.60	1,304.34
			Equipment-Radio	585600	200.00	100.00	0.00	0.00	0.00	0.00	21.27
			Prior Year- Loader/Backhoe	595500	0.00	0.00	0.00	0.00	0.00	76,426.00	0.00
			Cl13-Py-5Cubic Yrd Dump Truck	595501	0.00	0.00	0.00	0.00	77,292.00	0.00	0.00
			Cl13-Py-Flat Bed Dump Truck	595502	0.00	0.00	0.00	0.00	79,007.00	0.00	0.00
			Cl13-Py-Asphalt Roller	595503	0.00	0.00	0.00	0.00	11,613.78	31,380.08	0.00
			Cl13-4Ton Tandem Ax Trailer	595504	0.00	0.00	0.00	0.00	0.00	2,693.10	0.00
			Fy17-Flatbed Utility Truck	595505	96,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy16-Slope Mower W/Cab Cutter	595506	0.00	87,175.83	87,175.83	0.00	0.00	0.00	0.00
			Prior Yr- Post Driver	595507	0.00	0.00	0.00	0.00	0.00	0.00	6,741.43
			Fy17-Flatbed Truck W/Lift Gate	595508	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Trackhoe	595509	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Utility Trailer	595510	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy15-Snow Plow	595511	0.00	0.00	0.00	9,862.52	0.00	0.00	0.00
			Fy17-Flatbed Dump Truck	595512	87,300.00	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	0.00	0.00	62,102.00
			Fy17-Dump Truck	595551	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Capital Lease Principal Fy13	597206	0.00	0.00	0.00	0.00	160,877.25	40,872.75	0.00
			Capital Lease Interest Fy13	597216	0.00	0.00	0.00	0.00	5,189.02	643.26	0.00
			Bank Service Charges	597400	0.00	0.00	375.84	1,008.29	0.00	0.00	0.00
			<b>Total - Road Operations</b>		<b>1,304,155.59</b>	<b>1,143,177.57</b>	<b>934,443.63</b>	<b>970,268.07</b>	<b>1,284,513.11</b>	<b>1,058,152.01</b>	<b>947,242.60</b>
		Transfers 2187582	Transfer Out To General Fund	930100	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
			Transfer Out To Fund 4303	934303	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			<b>Total - Transfers</b>		<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Total</b>			<b>1,304,155.59</b>	<b>1,163,177.57</b>	<b>934,443.63</b>	<b>970,268.07</b>	<b>1,284,513.11</b>	<b>1,058,152.01</b>	<b>947,242.60</b>

## 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
	<b>Total</b>	<b>Total</b>	<b>Revenues (Over)/Under Expenditures</b>		<b>155,935.59</b>		<b>Budgeted Use of Fund Bal</b>				

## Greenwood County FY 2017 Budget Revenues - Road Operations

Fund	Proj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
218		415000 ROAD FEE TAX REVENUE	(1,115,920.00)	(1,115,920.00)	ROAD FEE TAX REVENUE \$13.19 PER VEHICLE IF INSIDE CITY \$19.19 PER VEHICLE IF OUTSIDE CITY	
		430200 INTERGOVERNMENTAL REVENUE	(30,000.00)	(30,000.00)		
		475100 SALE OF SURPLUS PROPERTY	(500.00)	(500.00)		
		475650 PIPE SALES	(1,600.00)	(1,600.00)		ORIGINAL BUDGET REDUCED BY \$2,400 PER DONNA
		480400 MISCELLANEOUS REVENUE	(100.00)	(100.00)		
		480600 INSURANCE PROCEEDS	(100.00)	(100.00)		
			<b>(1,148,220.00)</b>	<b>(1,148,220.00)</b>		

## Greenwood County FY 2017 Budget

Fund	Org	Prj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
218	2183525 ROAD OPERATIONS		520100 SUPPLIES-OFFICE	100.00	100.00	TONER & PAPER FOR PRINTERS	
				100.00	100.00	PAPER FOR COPIER	
				100.00	100.00	GENERAL OFFICE SUPPLIES	
				<b>300.00</b>	<b>300.00</b>		
			520155 SUPPLIES-SHOP	2,750.00	2,750.00	GLOVES, RAIN SUITS, SAFETY VESTS, SAFETY GLASSES, DUST RESPIRATOR MASKS, GATORADE, COOLERS, INSECT REPELLENT, BARRICADES AND CONES FOR ROAD CLOSURES	
				250.00	250.00	NUTS, BOLTS & OTHER ITEMS USED FOR INSTALLING SIGN POSTS & SIGNS	
				<b>3,000.00</b>	<b>3,000.00</b>		
			520175 SUPPLIES-ASPHALT	25,000.00	25,000.00	ASPHALT FOR REPAIRING POTHOLES, ROADS & FOR DRIVEWAY CONNECTIONS	
				68,000.00	68,000.00	CRUSHED STONE FOR DIRT ROADS, RIP RAP FOR ROAD REPAIR, 3" STONE IS USED AS A BASE FOR SOFT OR MUDDY ROADS & USED AROUND CREEKS & DITCHES	
				<b>93,000.00</b>	<b>93,000.00</b>		
			520180 SUPPLIES-MEDICAL	200.00	200.00	FIRST AID SUPPLIES, SUNSCREEN, HAND SANITIZER, SALT TABLETS, GATORADE	
				<b>200.00</b>	<b>200.00</b>		
			530100 HAND TOOLS AND SETS	3,000.00	3,000.00	RAKES, SHOVELS, HAMMERS, CHAIN SAWS, CHAIN SAW REPLACEMENT CHAINS, OIL & PARTS	
				<b>3,000.00</b>	<b>3,000.00</b>		
			530105 DRAIN PIPES/CULVERT	2,000.00	2,000.00	FOR STORM DRAINS & DRIVEWAY CONNECTIONS	
				<b>2,000.00</b>	<b>2,000.00</b>		
			530120 CHEMICALS	500.00	500.00	PRESSURE WASHER CLEANING SOLUTION FOR WASHING TRUCKS & EQUIPMENT	
				500.00	500.00	HERBICIDE FOR ROADSIDE VEGETATION CONTROL	
				<b>1,000.00</b>	<b>1,000.00</b>		
			530130 SIGNS	10,000.00	10,000.00	TYPE III REFELCTIVITY ROAD, STREET & NEIGHBOORHOOD SIGNS; SIGN UPGRADE FROM 6" TO 9", ALL ITEMS REQUIRED BY FEDERAL HWY ADMIN	
				<b>10,000.00</b>	<b>10,000.00</b>		
			540100 POSTAGE	25.00	25.00	CERTIFIED MAIL - ROAD & STREET REPORT TO SCDOT	
				<b>25.00</b>	<b>25.00</b>		
			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 (4) ROAD MAINTENANCE SUPERVISORS.	THESE SEMINARS ARE USUALLY OUT OF TOWN SEMINARS.
				500.00	500.00	COUNTY EMPLOYEE TRAINING	
				15.00	15.00	CDL FEDERAL REGULATIONS TRAINING FOR ( ) SUPERVISORS AT \$25.00 EACH; (1) EMPLOYEE AT \$15.00 EACH	REFRESHER COURSE EVERY 3 YEARS
				<b>1,015.00</b>	<b>1,015.00</b>		
			540500 MOBILE TELEPHONE	0.00	660.00	GRIFFIN JEFFREY	
				0.00	660.00	LUKER ROY	
0.00	660.00	WILLIAMS JOHN					
0.00	660.00	FILLED.JAMES BARBEE PREV.BENNIE COCKRELL					
660.00	0.00	GRIFFIN JEFFREY					
660.00	0.00	LUKER ROY					
660.00	0.00	WILLIAMS JOHN					
660.00	0.00	FILLED.JAMES BARBEE PREV.BENNIE COCKRELL					
<b>2,640.00</b>	<b>2,640.00</b>						

## Greenwood County FY 2017 Budget

Fund	Org	Prj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
			540750 UNIFORMS AND CLOTHING	13,000.00	13,000.00	UNIFORM RENTAL SERVICE FOR (16) EMPLOYEES	
				2,000.00	2,000.00	SAFETY WORK BOOKS FOR (16) EMPLOYEES @ \$125.00 EACH - ANNUALLY	
				<b>15,000.00</b>	<b>15,000.00</b>		
			550200 PETROLEUM / OIL / LUBRICATION	62,000.00	62,000.00	UNLEADED FOR PICKUP TRUCKS, JEEP, DIESEL FOR MEDIUM TO HEAVY DUTY TRUCKS; OFF ROAD DIESEL FOR HEAVY EQUIPMENT.	
				<b>62,000.00</b>	<b>62,000.00</b>		
			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.	
				<b>2,000.00</b>	<b>2,000.00</b>		
			560200 ELECTRICITY AND NATURAL GAS	4,350.00	4,350.00	DUKE ENERGY ACCT#2589498 SPLIT 1/2 WITH 5023528	
				2,162.00	2,162.00	CPW ACCT#98-7545-01 SPLIT 1/2 WITH 5023528	
				<b>6,512.00</b>	<b>6,512.00</b>		
			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	
				5,800.00	5,800.00	CPW ACCT#98-7490-01, 6" MAIN WATER LINE	
				10,000.00	10,000.00	GREENWOOD METRO - 6" MAIN SEWER LINE	
				<b>15,800.00</b>	<b>15,800.00</b>		
			560215 CLEANING AND JANITORIAL	1,000.00	1,000.00	HAND SOAP, (2) SIZES PAPER TOWEL DISPENSER ROLLS, FLOOR CLEANERS & WAX, TRASH BAGS, PAPER PRODUCTS, CLEANING PRODUCTS FOR BATHROOMS, HAND DUSTERS	ROAD MAINT PURCHASES JANITORIAL SUPPLIES, PAPER PRODUCTS AND PAPER TOWELL DISPENSER ROLLS FOR THE PUBLIC WORKS BLDG AND FOR THE FLEET GARAGE
				<b>1,000.00</b>	<b>1,000.00</b>		
			560310 BUILDING MAINTENANCE	500.00	500.00	GENERAL BLDG MAINT FOR SMALL REPAIRS FOR ROAD MAINT SIDE OF BLDG	
				<b>500.00</b>	<b>500.00</b>		
			560315 BUILDING MATERIALS	4,000.00	4,000.00	MATERIALS FOR MAINTENANCE AND REPAIRS OF (11) BRIDGES REQUIRED BY SCDOT; MATERIALS FOR REPAIRING WATER LINES	
				<b>4,000.00</b>	<b>4,000.00</b>		
			560320 REPAIR-EQUIPMENT	40,000.00	40,000.00	MAINTENANCE AND REPAIR FOR MEDIUM TO HEAVY DUTY TRUCKS & HEAVY EQUIPMENT	
				<b>40,000.00</b>	<b>40,000.00</b>		
			560330 REPAIR-AUTOMOTIVE	5,500.00	5,500.00	REPAIR & MAINTENANCE FOR (7) PICKUP TRUCKS & JEEP	
				<b>5,500.00</b>	<b>5,500.00</b>		
			570100 PROFESSIONAL SERVICES	600.00	600.00	TREE SURGEON TO REMOVE DEAD TREES FROM RIGHT-OF-WAY WHEN NEEDED	
				750.00	750.00	SERVICES OF A PROFESSIONAL SURVEYOR PERTAINING TO ROAD EASEMENTS. ETC.	
				660.00	660.00	RANDOM DRUG TESTING FOR CDL LICENSED DRIVERS AS REQUIRED BY SCDOT	
				500.00	500.00	FIRE EXTINGUISHER ANNUAL SERVICE	
				28.00	28.00	CDL LICENSE RENEWAL FOR (1) EMPLOYEE	
				0.00	0.00	HEPATITIS VACCINE	
				<b>2,538.00</b>	<b>2,538.00</b>		
			575100 SPECIAL CONTRACTS	228.00	228.00	ANNUAL SERVICE FOR (1) PALMETTO 800 RADIO USED FOR EMERGENCY COMMUNICATIONS FOR AREA-WIDE DISASTERS. FOR ROAD SUPERINTENDENT	
				<b>228.00</b>	<b>228.00</b>		

## Greenwood County FY 2017 Budget

Fund	Org	Prj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
			585300 EQUIPMENT- COMMUNICATION	150.00 <b>150.00</b>	150.00 <b>150.00</b>	(1) PREPAID CELL PHONE & AIR MINUTES FOR EMPLOYEE ON CALL FOR AFTER HOURS EMERGENCIES	
			585600 EQUIPMENT-RADIO	200.00 <b>200.00</b>	200.00 <b>200.00</b>	PALMETTO 800 RADIO REPAIR/REPLACEMENT, REPLACEMENT BATTERIES, UPGRADES	
			595503 CL13-PY-ASPHALT ROLLER	0.00 <b>0.00</b>	0.00 <b>0.00</b>	ASPHALT ROLLER SEE FY14	
			595505 FY17-FLATBED UTILITY TRUCK	96,000.00 <b>96,000.00</b>	96,000.00 <b>96,000.00</b>	FORD F-750 FLATBED UTILITY TRUCK (14FT. BED)	#1 - THIS TRUCK WOULD REPLACE THE 1990 F700 FORD FLATBED UTILITY; THIS TRUCK IS USED TO PULL A TRAILER WITH BACKHOE; THIS IS NEEDED TO REPAIR COUNTY MAINTAINED ROADS.
			595508 FY17-FLATBED TRUCK W/LIFT GATE	60,000.00 <b>60,000.00</b>	60,000.00 <b>60,000.00</b>	FORD F-350 FLATBED TRUCK W/LIFT GATE	#2 - THIS TRUCK WOULD REPLACE THE 1999 F350 FORD FLATBED; THIS TRUCK IS USED TO PLACE COUNTY ROAD SIGNS ON COUNTY MAINTAINED ROADS.
			595509 FY17-TRACKHOE	0.00 <b>0.00</b>	179,000.00 <b>179,000.00</b>	TRACKHOE (MEDIUM DUTY) MODEL JS160LC4F	#3 - THIS TRACKHOE WOULD BE USED TO REPAIR ROADS, DITCHES, LARGE CULVERTS ON COUNTY MAINTAINED ROADS  CUT FROM BUDGET DURING LEVEL 2
			595510 FY17-UTILITY TRAILER	0.00 <b>0.00</b>	24,100.00 <b>24,100.00</b>	20 TON UTILITY TRAILER	#4 - UTILITY TRAILER IS NEEDED TO HAUL THE TRACKHOE (IF APPROVED) TO AND FROM JOB SITE; 20TON TRAILER OR GREATER REQUIRES AIR BRAKES (IF THE TRACKHOE ISN'T APPROVED THE TRAILER ISN'T NEEDED)  CUT FROM BUDGET DURING LEVEL 2
			595512 FY17-FLATBED DUMP TRUCK	87,300.00 <b>87,300.00</b>	87,300.00 <b>87,300.00</b>	FLATBED DUMP TRUCK (16FT. BED)	#5 - THIS TRUCK WOULD REPLACE THE 1989 F600 FORD DUMP TRUCK; THIS TRUCK IS USED TO HAUL MATERIAL BACK AND FORTH TO THE JOB SITE.
			595551 FY17-DUMP TRUCK	0.00 <b>0.00</b>	86,000.00 <b>86,000.00</b>	DUMP TRUCK (FORD F750)	#6 - THIS DUMP TRUCK WOULD REPLACE A 1990 F800 DUMP TRUCK; THIS TRUCK IS USED TO HAUL MATERIALS TO AND FROM JOB SITES (ON COUNTY MAINTAINED ROADS)  CUT FROM BUDGET DURING LEVEL 2
			597206 CAPITAL LEASE PRINCIPAL FY13	0.00 <b>0.00</b>	0.00 <b>0.00</b>	CAPITAL LEASE PRINCIPAL PAYMENT FOR FY15 DEBT DEFEASED FY15	
			597216 CAPITAL LEASE INTEREST FY13	0.00 <b>0.00</b>	0.00 <b>0.00</b>	CAPITAL LEASE INTEREST FY15 DEBT DEFEASED FY15	

### Greenwood County FY 2017 Budget

Fund	Org	Prj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
				0.00	0.00		

GREENWOOD COUNTY							
FIVE YEAR CAPITAL IMPROVEMENT PLAN - ROAD MAINTENANCE - FUND 218							
DEPARTMENT / Description		FY 2017	Recommended	FY 2018	FY 2019	FY 2020	FY 2021
		Requested	Cuts/Additions	Recommended	Recommended	Recommended	Recommended
<b>Road Maintenance Fund</b>							
Flatbed Utility Truck	1	96,000					
Ford F-350 Flatbed Truck w/lift gate	2	60,000					
Trackhoe Medium Duty	3	179,000	(179,000)				
20 Ton Utility Trailer	4	24,100	(24,100)				
Ford F-750 16ft Flatbed Dump Truck	5	87,300	-				
FordF-750 Dump Truck	6	86,000	(86,000)				
Ford F-150 Pickup Truck				31,000			
Heavy Duty Backhoe/Loader				94,000			
Extended Cab Pickup Truck				35,000			
Five Cubic Yard Dump Truck				94,000			
Side Mower				93,000			
33,000 GVWR 5 Cubic Yard Dump Truck					90,000		
Pickup Truck					30,000		
Motor Grader					223,000		
15 CY Dump Truck						138,000	
Tractor and Bush Hog						45,000	
Flatbed Utility Truck						90,000	
Pickup Truck						30,000	
Pickup Truck						30,000	
Heavy Duty Backhoe/Loader						103,000	
Slope Mower							89,000
15 CY Dump Truck							152,000
Side Mower							92,000
Flatbed Dump							96,000
<b>Total Funds Requested</b>		532,400	(289,100)	347,000	343,000	436,000	429,000
						-	-
Estimated Available Fund Balance		537,828		-	-	-	-
Remaining fund balance if used for capital		294,528		-	-		