

CITY OF GREER

ANNUAL OPERATING AND CAPITAL IMPROVEMENTS BUDGET

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CITY OF GREER

ANNUAL OPERATING AND CAPITAL IMPROVEMENTS BUDGET

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CITY OF GREER - ANNUAL BUDGET

GENERAL FUND BUDGET SUMMARY

FY 2006 BUDGET

REVENUE	<u>\$ 13,724,700</u>
EXPENDITURES:	
PERSONNEL SERVICES	\$ 8,804,716
OPERATING EXPENSES	3,475,443
DEBT SERVICE	1,195,763
CAPITAL OUTLAY	<u>248,778</u>
	<u>\$ 13,724,700</u>
EXCESS OF REVENUES OVER / (UNDER) EXPENDITURES	<u>\$ -</u>

CITY OF GREER - ANNUAL BUDGET

CHART OF REVENUES

11	GENERAL FUND				FY 2006 BUDGET
4	REVENUES				
0310	TAXES				
11-4-0310-004000	GREENVILLE COUNTY TAXES	\$	4,203,467		
11-4-0310-004001	GREENVILLE COUNTY AUTOS		550,000		
11-4-0310-004002	SPARTANBURG COUNTY TAXES		1,091,516		
11-4-0310-004003	SPARTANBURG COUNTY AUTOS		184,000		
0310	TAXES	\$	6,028,983		
0316	FRANCHISES AND LICENSES				
11-4-0316-004007	MUN. ASSOC. BUSINESS LICENSE	\$	1,535,863		
11-4-0316-004008	LOCAL BUSINESS LICENSE		1,715,000		
11-4-0316-004078	CPW		1,000,000		
11-4-0316-004126	CABLE TV REVENUE		180,000		
11-4-0316-004170	DUKE POWER		52,000		
0316	FRANCHISES AND LICENSES	\$	4,482,863		
0318	MISCELLANEOUS REVENUES				
11-4-0318-002091	LEASE PURCHASE PROCEEDS	\$	-		
11-4-0318-004108	INTEREST INCOME		40,000		
11-4-0318-004116	MISCELLANEOUS INCOME		26,000		
11-4-0318-004120	SALE OF EQUIPMENT		60,000		
11-4-0318-004130	RENTAL INCOME		23,000		
0318	MISCELLANEOUS REVENUES	\$	149,000		
0322	PERMITS AND FEES				
11-4-0322-004010	MOBILE HOME PERMITS	\$	2,000		
11-4-0322-004024	BUILDING PERMITS		450,000		
11-4-0322-004025	STREET EXCAVATION PERMITS		7,000		
11-4-0322-004026	INSPECTIONS		130,000		
11-4-0322-004028	ENGINEERING FEES		20,000		
11-4-0322-004056	ZONING FEES		25,000		
11-4-0322-004088	COMMERCIAL LANDFILL FEES		5,200		
11-4-0322-004092	RECYCLING PROGRAM SALES		3,500		
11-4-0322-004112	DERELICT AUTO STORAGE FEE		2,800		
11-4-0322-004113	DOG LICENSE		1,800		
11-4-0322-004115	ANIMAL IMPOUNDMENT		800		
11-4-0322-004122	RECREATION FEES		38,000		
0322	PERMITS AND FEES	\$	686,100		

CITY OF GREER - ANNUAL BUDGET

CHART OF REVENUES

11	GENERAL FUND				FY 2006 BUDGET
4	REVENUES				
0335	INTERGOVERNMENTAL REVENUE				
11-4-0335-000363	GREER DEVELOPMENT CORP		\$		-
11-4-0335-004040	HOMESTEAD REBATE				210,000
11-4-0335-004042	ACCOMMODATIONS TAX				25,000
11-4-0335-004044	INVENTORY TAX				145,000
11-4-0335-004046	STATE AID				459,000
11-4-0335-004052	TAX EQUIVALENTS				19,000
0335	INTERGOVERNMENTAL REVENUE		\$		<u>858,000</u>
0342	FIRE FEES				
11-4-0342-004060	EAST GREER FIRE DISTRICT		\$		125,000
11-4-0342-004066	HOOD ROAD SUB ST FIRE DIST				101,000
11-4-0342-004068	MITSUBISHI POLYESTER				70,000
11-4-0342-004069	SPARTANBURG MUTUAL AID				1,000
0342	FIRE FEES		\$		<u>297,000</u>
0351	FINES AND FORFEITURES				
11-4-0351-004096	POLICE FINES / FORFEITURES		\$		250,000
11-4-0351-004100	CITY COURT COST				94,000
11-4-0351-004104	POLICE MISCELLANEOUS				9,800
0351	FINES AND FORFEITURES		\$		<u>353,800</u>
0381	GRANTS				
11-4-0381-004163	FEMA FIRE GRANT		\$		66,000
11-4-0381-004165	SCDOT SUMMER WORK PROGRAM GRANT				12000
11-4-0381-004183	JAG GRANT				12454
11-4-0381-004184	BULLETPROOF VESTS GRANT				5,000
11-4-0381-004186	SCHOOL DISTRICT SRO GRANT				100,000
0381	GRANTS		\$		<u>195,454</u>
0390	FUND BALANCE				
11-4-0390-004172	FUND BALANCE APPROPRIATION				<u>150,000</u>
0390	FUND BALANCE		\$		<u>150,000</u>

CITY OF GREER - ANNUAL BUDGET

CHART OF REVENUES

11	GENERAL FUND			FY 2006 BUDGET
4	REVENUES			
0500	REFUNDS			
<hr/>				
11-4-0500-004125	SETOFF DEBT PROGRAM			(4,000)
11-4-0500-004127	REFUNDS			<u>(17,000)</u>
0500	REFUNDS			<u>\$ (21,000)</u>
0600	OPERATING TRANSFERS			
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11-4-0600-004009	TRANSFER OF HOSPITALITY TAXES	\$	305,000	
11-4-0600-004011	TRANSFER OF CHICK SPRINGS / HAMPTON TIF TAXES		20,000	
11-4-0600-060019	TRANSFER OF STORMWATER FEES		<u>219,500</u>	
0600	OPERATING TRANSFERS			<u>\$ 544,500</u>
GENERAL FUND TOTAL				<u>\$ 13,724,700</u>

CITY OF GREER - ANNUAL BUDGET

MAYOR AND COUNCIL

11 GENERAL FUND

FY 2006 BUDGET

5 EXPENSES

0410 MAYOR AND COUNCIL

1	PERSONNEL SERVICES		
100010	SALARIES	\$	45,900
100013	EMPLOYEE BENEFIT PACKAGE		41,649
100014	WORKERS COMPENSATION		1,019
100021	FICA		3,511
100023	SC RETIREMENT		3,534
			<hr/>
1	PERSONNEL SERVICES		95,613
			<hr/>
2	OPERATING EXPENSES		
200102	MATERIALS AND SUPPLIES		1,200
200140	DUES - PROFESSIONAL		6,100
200570	PUBLICATIONS		300
200571	MAYOR - TRAVEL / MEETINGS		3,100
200572	DIST. 1 - TRAVEL / MEETINGS		2,650
200573	DIST. 2 - TRAVEL / MEETINGS		2,650
200574	DIST. 3 - TRAVEL / MEETINGS		2,650
200575	DIST. 4 - TRAVEL / MEETINGS		2,650
200576	DIST. 5 - TRAVEL / MEETINGS		2,650
200577	DIST. 6 - TRAVEL / MEETINGS		2,650
200578	LOCAL MEETINGS		3,000
200638	STRATEGIC PLANNING		1,000
200641	VISION 20/20 PROJECT		45,000
200994	CONTINGENCY		500
			<hr/>
2	OPERATING EXPENSES		76,100
			<hr/>
5	CAPITAL - CASH		
500987	CHAIRS	\$	3,000
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5	CAPITAL - CASH		3,000
			<hr/>
0410	MAYOR AND COUNCIL	\$	174,713
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CITY OF GREER - ANNUAL BUDGET

CITY ADMINISTRATION

11 GENERAL FUND

FY 2006 BUDGET

5 EXPENSES

0411 CITY ADMINISTRATION

1	PERSONNEL SERVICES	
100010	SALARIES	\$ 516,993
100011	ALL DEPARTMENT OVERTIME	500
100013	EMPLOYEE BENEFIT PACKAGE	92,866
100014	WORKERS COMPENSATION	8,131
100021	FICA	39,550
100023	SC RETIREMENT	39,808
100026	PUBLIC EMPLOYEE BOND	<u>2,400</u>
1	PERSONNEL SERVICES	<u>700,248</u>
2	OPERATING EXPENSES	
200101	PRINTING	5,000
200102	MATERIALS AND SUPPLIES	7,000
200110	POSTAGE	7,000
200140	DUES - PROFESSIONAL	2,900
200150	TRAVEL / MEETINGS / TRAINING	20,000
200170	OPERATION OF VEHICLE	500
200171	MOTOR VEHICLE FUEL	1,000
200210	TELEPHONE	3,500
200270	EQUIPMENT REPAIRS	500
200411	OTHER	1,000
200510	COMPUTER MAINTENANCE	40,000
200570	PUBLICATIONS	1,400
200610	PUBLIC ADS AND NOTICES	8,000
200720	SPECIAL CONTRACTS	2,500
200994	CONTINGENCY	<u>2,000</u>
2	OPERATING EXPENSES	<u>102,300</u>
3	DEBT SERVICE	
300701	TRANSFER TO DEBT SERVICE FUND	<u>28,826</u>
3	DEBT SERVICE	<u>28,826</u>
0411	CITY ADMINISTRATION	<u>\$ 831,374</u>

CITY OF GREER - ANNUAL BUDGET

MUNICIPAL COURT

11 GENERAL FUND

FY 2006 BUDGET

5 EXPENSES

0412 MUNICIPAL COURT

1	PERSONNEL SERVICES	
100010	SALARIES	\$ 205,536
100011	ALL DEPARTMENT OVERTIME	1,000
100013	EMPLOYEE BENEFIT PACKAGE	51,112
100014	WORKERS COMPENSATION	2,816
100021	FICA	15,724
100023	SC RETIREMENT	13,931
100026	PUBLIC EMPLOYEE BOND	1,000
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1	PERSONNEL SERVICES	291,119
		<hr/>
2	OPERATING EXPENSES	
200101	PRINTING	1,000
200102	MATERIALS AND SUPPLIES	4,400
200110	POSTAGE	2,500
200140	DUES - PROFESSIONAL	300
200150	TRAVEL / MEETINGS / TRAINING	5,500
200170	OPERATION OF VEHICLE	1,500
200171	MOTOR VEHICLE FUEL	600
200210	TELEPHONE	4,000
200280	BUILDING REPAIRS	2,500
200282	UTILITIES	13,300
200284	RENT	41,000
200321	COPIER EXPENSE	3,100
200410	UNIFORMS	500
200510	COMPUTER MAINTENANCE	4,000
200650	PROFESSIONAL FEES	5,500
200653	JURY FEES	4,400
200720	SPECIAL CONTRACTS	6,000
200723	PROSECUTOR	50,000
200724	BENCH SERVICES	40,000
200994	CONTINGENCY	1,000
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2	OPERATING EXPENSES	191,100
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3	DEBT SERVICE	
300701	TRANSFER TO DEBT SERVICE FUND	8,493
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3	DEBT SERVICE	8,493
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0412	MUNICIPAL COURT	\$ 490,712

CITY OF GREER - ANNUAL BUDGET

GENERAL GOVERNMENT OPERATIONS

11 GENERAL FUND

FY 2006 BUDGET

5 EXPENSES

0419 GENERAL GOVERNMENT OPERATIONS

2	OPERATING EXPENSES	
200102	MATERIALS AND SUPPLIES	13,000
200210	TELEPHONE	23,000
200277	TRAFFIC LIGHTS	15,000
200278	STREET LIGHTING	300,000
200279	LIGHT INSTALLATION	20,000
200280	BUILDING REPAIRS	2,500
200282	UTILITIES	55,700
200299	ANNUAL REPORT	10,000
200321	COPIER EXPENSE	6,600
200363	GREER DEVELOPMENT CORPORATION	125,000
200414	ELECTIONS	3,000
200422	PROPERTY INSURANCE	236,000
200510	COMPUTER MAINTENANCE	47,000
200511	WEB HOSTING / SUPPORT	10,000
200616	BEAUTIFICATION	750
200621	UNEMPLOYMENT INSURANCE	6,000
200639	EMPLOYEE ASSISTANCE PROGRAM	3,600
200650	PROFESSIONAL SERVICES	30,000
200651	LEGAL FEES	50,000
200720	SPECIAL CONTRACTS	51,000
200801	INTEREST ON TAX ANTICIPATION NOTE	18,000
200900	CHAMBER OF COMMERCE	2,000
200902	FLOWERS	400
200972	EMPLOYEE TUITION	3,500
200980	SAFETY PROGRAM	1,100
200986	EMPLOYEE RECOGNITION	32,000
200990	PHYSICAL EXAMS	13,000
200992	IMMUNIZATIONS	1,600
200994	CONTINGENCY	2,500
2	OPERATING EXPENSES	<u>1,082,250</u>
3	DEBT SERVICE	
300701	TRANSFER TO DEBT SERVICE	330,815
355000	ANTICIPATED LEASE PURCHASE PAYMENT	<u>77,159</u>
3	DEBT SERVICE	<u>407,974</u>
0419	GENERAL GOVERNMENT OPERATIONS	<u>\$ 1,490,224</u>

CITY OF GREER - ANNUAL BUDGET

FIRE DEPARTMENT

11 GENERAL FUND

FY 2006 BUDGET

5 EXPENSES

0422 FIRE DEPARTMENT

1	PERSONNEL SERVICES	
100010	SALARIES	\$ 1,234,326
100013	EMPLOYEE BENEFIT PACKAGE	257,276
100014	WORKERS COMPENSATION	52,787
100021	FICA	94,426
100023	SC RETIREMENT	<u>131,282</u>
1	PERSONNEL SERVICES	<u>1,770,097</u>
2	OPERATING EXPENSES	
200101	PRINTING	485
200102	MATERIALS AND SUPPLIES	10,000
200110	POSTAGE	500
200140	DUES - PROFESSIONAL	1,150
200150	TRAVEL / MEETINGS / TRAINING	13,000
200170	OPERATION OF VEHICLE	15,000
200171	MOTOR VEHICLE FUEL	8,500
200210	TELEPHONE	7,500
200270	EQUIPMENT REPAIRS	6,700
200280	BUILDING REPAIRS	6,600
200282	UTILITIES	30,000
200321	COPIER EXPENSE	3,500
200370	RADIO REPAIRS	2,500
200373	TRAINING SIMULATOR	4,100
200410	UNIFORMS	9,500
200641	FIRE SERVICE CONTRACTS	200,000
200645	FIRE PREVENTION PROGRAM	<u>2,750</u>
2	OPERATING EXPENSES	<u>321,785</u>
3	DEBT SERVICE	
300701	TRANSFER TO DEBT SERVICE FUND	<u>176,736</u>
3	DEBT SERVICE	<u>176,736</u>
5	CAPITAL - CASH	
500355	MEDICAL EQUIPMENT	5,995
500356	FIRE GRANT MATCH	73,333
500834	FURNITURE & FURNISHINGS	4,700
500870	TURN OUT GEAR	<u>4,000</u>
5	CAPITAL - CASH	<u>88,028</u>
0422	FIRE DEPARTMENT	<u>\$ 2,356,646</u>

CITY OF GREER - ANNUAL BUDGET

VOLUNTEER FIREMEN

11	GENERAL FUND			FY 2006 BUDGET
5	EXPENSES			
0424	VOLUNTEER FIREMEN			
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1	PERSONNEL SERVICES			
100010	SALARIES		\$	30,000
100014	WORKERS COMPENSATION			1,302
100021	FICA			2,295
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1	PERSONNEL SERVICES			33,597
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0424	VOLUNTEER FIREMEN		\$	33,597
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CITY OF GREER - ANNUAL BUDGET

POLICE DEPARTMENT

11 GENERAL FUND

FY 2006 BUDGET

5 EXPENSES

0435 POLICE DEPARTMENT

1	PERSONNEL SERVICES	
100010	SALARIES	\$ 2,280,871
100011	ALL DEPARTMENT OVERTIME	13,000
100013	EMPLOYEE BENEFIT PACKAGE	518,648
100014	WORKERS COMPENSATION	102,486
100021	FICA	174,724
100023	SC RETIREMENT	<u>235,131</u>
1	PERSONNEL SERVICES	<u>3,324,860</u>
2	OPERATING EXPENSES	
200101	PRINTING	2,000
200102	MATERIALS AND SUPPLIES	21,000
200110	POSTAGE	1,000
200140	DUES - PROFESSIONAL	2,500
200150	TRAVEL / MEETINGS / TRAINING	10,000
200170	OPERATION OF VEHICLE	30,000
200171	MOTOR VEHICLE FUEL	55,000
200210	TELEPHONE	17,000
200270	EQUIPMENT REPAIRS	2,000
200280	BUILDING REPAIRS	10,000
200282	UTILITIES	18,000
200289	TRAINING MATERIALS	1,000
200321	COPIER EXPENSE	8,000
200370	RADIO REPAIRS	2,500
200410	UNIFORMS	19,000
200435	MINORITY RECRUITMENT	300
200510	COMPUTER MAINTENANCE	500
200650	PROFESSIONAL SERVICES	20,000
200720	SPECIAL CONTRACTS	40,500
200721	ANIMAL CONTROL OPERATION	2,500
200784	SCHOOL RESOURCE OFFICERS EXPENSES	8,500
200785	JAG GRANT 2004	13,838
200810	COMPUTER SOFTWARE	500
200826	RENOVATION	2,000
200848	DESKS	750
200917	PRINTER	500
200982	AMMUNITION	1,000
200994	CONTINGENCY	<u>2,500</u>
2	OPERATING EXPENSES	<u>292,388</u>

CITY OF GREER - ANNUAL BUDGET

POLICE DEPARTMENT

11	GENERAL FUND		FY 2006 BUDGET
5	EXPENSES		
0435	POLICE DEPARTMENT		
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3	DEBT SERVICE		
300701	TRANSFER TO DEBT SERVICE FUND		<u>226,765</u>
3	DEBT SERVICE		<u>226,765</u>
5	CAPITAL - CASH		
500307	ANIMAL CAGES		2,000
500393	TASERS		4,500
500840	MICROWAVE		250
500987	CHAIRS		<u>1,000</u>
5	CAPITAL - CASH		<u>7,750</u>
0435	POLICE DEPARTMENT		<u>\$ 3,851,763</u>

CITY OF GREER - ANNUAL BUDGET

DETENTION DIVISION

11 GENERAL FUND

FY 2006 BUDGET

5 EXPENSES

0440 DETENTION DIVISION

1	PERSONNEL SERVICES	
100010	SALARIES	\$ 112,203
100011	ALL DEPARTMENT OVERTIME	1,000
100013	EMPLOYEE BENEFIT PACKAGE	21,342
100014	WORKERS COMPENSATION	2,491
100021	FICA	8,584
100023	SC RETIREMENT	<u>8,640</u>
1	PERSONNEL SERVICES	<u>154,260</u>
2	OPERATING EXPENSES	
200101	PRINTING	500
200102	MATERIALS AND SUPPLIES	5,000
200140	DUES - PROFESSIONAL	200
200150	TRAVEL / MEETINGS / TRAINING	1,000
200210	TELEPHONE	1,000
200270	EQUIPMENT REPAIRS	500
200280	BUILDING REPAIRS	750
200410	UNIFORMS	1,750
200420	BOARDING AND LODGING	100,000
200720	SPECIAL CONTRACTS	5,000
200809	COMPUTER UPGRADES	500
200987	CHAIRS	200
200994	CONTINGENCY	<u>1,000</u>
2	OPERATING EXPENSES	<u>117,400</u>
3	DEBT SERVICE	
300701	TRANSFER TO DEBT SERVICE	<u>7,867</u>
3	DEBT SERVICE	<u>7,867</u>
0440	DETENTION DIVISION	<u>\$ 279,527</u>

CITY OF GREER - ANNUAL BUDGET

PUBLIC SERVICES DEPARTMENT

11 GENERAL FUND

FY 2006 BUDGET

5 EXPENSES

0445 PUBLIC SERVICES DEPARTMENT

1	PERSONNEL SERVICES	
100010	SALARIES	\$ 764,293
100011	ALL DEPARTMENT OVERTIME	10,000
100013	EMPLOYEE BENEFIT PACKAGE	181,074
100014	WORKERS COMPENSATION	28,607
100021	FICA	58,660
100023	SC RETIREMENT	<u>59,043</u>
1	PERSONNEL SERVICES	<u>1,101,677</u>
2	OPERATING EXPENSES	
200101	PRINTING	150
200102	MATERIALS AND SUPPLIES	10,000
200110	POSTAGE	100
200140	DUES - PROFESSIONAL	600
200150	TRAVEL / MEETINGS / TRAINING	3,000
200170	OPERATION OF VEHICLE	52,000
200171	MOTOR VEHICLE FUEL	45,000
200175	MOSQUITO CHEMICALS	4,000
200210	TELEPHONE	6,700
200270	EQUIPMENT REPAIRS	15,000
200280	BUILDING REPAIRS	1,500
200282	UTILITIES	28,000
200290	SIGN MATERIALS	7,000
200321	COPIER EXPENSE	4,700
200370	RADIO REPAIRS	2,500
200395	CEMETERY MAINTENANCE	35,000
200397	CHEMICAL TREATMENT	5,000
200410	UNIFORMS	5,400
200562	PUBLIC WORKS PROJECTS	50,000
200720	SPECIAL CONTRACTS	675,000
200731	GREEN CART PARTS	30,000
200732	RECYCLING PROGRAM	1,000
200994	CONTINGENCY	<u>2,500</u>
2	OPERATING EXPENSES	<u>984,150</u>
3	DEBT SERVICE	
300701	TRANSFER TO DEBT SERVICE FUND	<u>259,739</u>
3	DEBT SERVICE	<u>259,739</u>
5	CAPITAL - CASH	
500888	STREET PAVING	<u>150,000</u>
5	CAPITAL - LEASE PURCHASE	<u>150,000</u>
00445	PUBLIC SERVICES DEPARTMENT	<u>\$ 2,495,566</u>

CITY OF GREER - ANNUAL BUDGET

RECREATION DEPARTMENT

11 GENERAL FUND

FY 2006 BUDGET

5 EXPENSES

0450 RECREATION DEPARTMENT

1	PERSONNEL SERVICES	
100010	SALARIES	\$ 675,411
100011	ALL DEPARTMENT OVERTIME	3,000
100013	EMPLOYEE BENEFIT PACKAGE	103,497
100014	WORKERS COMPENSATION	19,249
100021	FICA	51,669
100023	SC RETIREMENT	30,168
100026	PUBLIC EMPLOYEE BOND	600
100026	TORT LIABILITY	1,000
1	PERSONNEL SERVICES	<u>884,594</u>
2	OPERATING EXPENSES	
200101	PRINTING	1,500
200102	MATERIALS AND SUPPLIES	22,000
200110	POSTAGE	1,000
200140	DUES - PROFESSIONAL	1,000
200150	TRAVEL / MEETINGS / TRAINING	4,000
200170	OPERATION OF VEHICLE	6,000
200171	MOTOR VEHICLE FUEL	11,000
200210	TELEPHONE	11,000
200270	EQUIPMENT REPAIRS	5,000
200280	BUILDING REPAIRS	5,000
200282	UTILITIES	110,000
200321	COPIER EXPENSE	1,500
200410	UNIFORMS	3,500
200416	PROGRAMS	15,700
200610	PUBLIC ADS AND NOTICES	500
200616	BEAUTIFICATION	1,000
200720	SPECIAL CONTRACTS	10,000
200994	CONTINGENCY	1,000
2	OPERATING EXPENSES	<u>210,700</u>
3	DEBT SERVICE	
300701	TRANSFER TO DEBT SERVICE FUND	<u>64,000</u>
3	DEBT SERVICE	<u>64,000</u>
00450	RECREATION DEPARTMENT	<u>\$ 1,159,294</u>

CITY OF GREER - ANNUAL BUDGET

CODES DEPARTMENT

11 GENERAL FUND

FY 2006 BUDGET

5 EXPENSES

0451 CODES DEPARTMENT

1	PERSONNEL SERVICES	
100010	SALARIES	\$ 332,864
100013	EMPLOYEE BENEFIT PACKAGE	57,916
100014	WORKERS COMPENSATION	6,776
100021	FICA	25,464
100023	SC RETIREMENT	<u>25,631</u>
1	PERSONNEL SERVICES	<u>448,651</u>
2	OPERATING EXPENSES	
200101	PRINTING	3,200
200102	MATERIALS AND SUPPLIES	5,000
200110	POSTAGE	1,800
200140	DUES - PROFESSIONAL	720
200150	TRAVEL / MEETINGS / TRAINING	7,800
200170	OPERATION OF VEHICLE	1,900
200171	MOTOR VEHICLE FUEL	4,800
200210	TELEPHONE	5,000
200270	EQUIPMENT REPAIRS	250
200280	BUILDING REPAIRS	800
200282	UTILITIES	4,000
200284	RENT	45,000
200321	COPIER EXPENSE	2,500
200410	UNIFORMS	500
200570	PUBLICATIONS	2,000
200610	PUBLIC ADS AND NOTICES	1,000
200720	SPECIAL CONTRACTS	500
200977	PROPERTY MAINTENANCE	10,000
200994	CONTINGENCY	<u>500</u>
2	OPERATING EXPENSES	<u>97,270</u>
3	DEBT SERVICE	
300701	TRANSFER TO DEBT SERVICE FUND	<u>15,363</u>
3	DEBT SERVICE	<u>15,363</u>
0451	CODES DEPARTMENT	<u>\$ 561,284</u>

GENERAL FUND TOTAL

#REF!

CITY OF GREER - ANNUAL BUDGET

CAPITAL EQUIPMENT FUND BUDGET SUMMARY

FY 2006 BUDGET

REVENUE	<u>\$ 1,644,900</u>
EXPENDITURES:	
OPERATING EXPENSES	1,644,900
	<u>\$ 1,644,900</u>
EXCESS OF REVENUES OVER / (UNDER) EXPENDITURES	<u>\$ -</u>

CITY OF GREER - ANNUAL BUDGET

CHART OF REVENUES

10	CAPITAL EQUIPMENT FUND		FY 2006 BUDGET
4	REVENUES		
0318	MISCELLANEOUS REVENUES		
<hr/>			
10-4-0318-002091	PROCEEDS FROM LEASE PURCHASE	\$	<u>1,644,900</u>
0318	MISCELLANEOUS REVENUES	\$	<u>1,644,900</u>
CAPITAL EQUIPMENT FUND TOTAL			\$ <u>1,644,900</u>

CITY OF GREER - ANNUAL BUDGET

CAPITAL EQUIPMENT FUND

10 CAPITAL EQUIPMENT FUND
4 CAPITAL

FY 2006 BUDGET

0410 MAYOR AND COUNCIL

400810	SOFTWARE	\$	30,000
400828	COMPUTER AND EQUIPMENT		<u>18,000</u>
MAYOR AND COUNCIL		\$	<u>48,000</u>

0411 CITY ADMINISTRATION

400324	DIGITAL ID SYSTEM	\$	5,000
400828	COMPUTER AND EQUIPMENT		<u>28,000</u>
CITY ADMINISTRATION		\$	<u>33,000</u>

0412 MUNICIPAL COURT

400828	COMPUTER AND EQUIPMENT	\$	9,700
400837	SECURITY SYSTEM		10,000
400944	DIGITAL RECORDER		<u>9,700</u>
MUNICIPAL COURT		\$	<u>29,400</u>

0419 GENERAL GOVERNMENT OPERATIONS

400327	TECHNOLOGY	\$	10,000
400828	COMPUTER AND EQUIPMENT		45,000
400837	SECURITY SYSTEM		18,000
400839	DIGITAL ARCHIVE SYSTEM		62,000
400881	TELEPHONE SYSTEM EQUIPMENT		<u>12,000</u>
GENERAL GOVERNMENT OPERATIONS		\$	<u>147,000</u>

CITY OF GREER - ANNUAL BUDGET

CAPITAL EQUIPMENT FUND

10 CAPITAL EQUIPMENT FUND

FY 2006 BUDGET

4 CAPITAL

0422 FIRE DEPARTMENT

400280	BUILDING REPAIRS	\$	50,000
400322	VEHICLE		22,000
400352	PUMPER FIRE TRUCK		300,000
400353	FIRE HOSE AND ADAPTERS		5,500
400354	VEHICLE LETTERING		2,000
400803	RADIOS		5,000
400826	RENOVATION		8,500
400828	COMPUTER AND EQUIPMENT		5,000

FIRE DEPARTMENT \$ 398,000

0435 POLICE DEPARTMENT

400283	FAX	\$	500
400320	FILE CABINETS		2,500
400322	VEHICLE		185,000
400335	GENERATOR		10,000
400394	IN-CAR CAMERA		11,500
400780	PORTABLE RADIOS		30,000
400803	RADIOS		12,000
400826	RENOVATION		273,000
400828	COMPUTER AND EQUIPMENT		20,000
400844	KENNEL		20,000
400851	RADARS		15,000
400854	IN-CAR COMPUTER / MODEMS		50,000
400883	VIDEO CAMERAS		5,000
400921	VEHICLE EQUIPMENT		65,000
400963	CAMERAS		5,000

POLICE DEPARTMENT \$ 704,500

0440 DETENTION DIVISION

400828	COMPUTER AND EQUIPMENT	\$	8,000
400850	VIDEO RECORDING SYSTEM		4,000
400963	CAMERAS		1,000
400971	WASHER/DRYER		1,000

DETENTION DIVISION \$ 14,000

CITY OF GREER - ANNUAL BUDGET

CAPITAL EQUIPMENT FUND

10	CAPITAL EQUIPMENT FUND		FY 2006 BUDGET
4	CAPITAL		
0445	PUBLIC SERVICES DEPARTMENT		
400350	LEAF MACHINE	\$	15,000
400828	COMPUTER AND EQUIPMENT		<u>34,000</u>
	PUBLIC SERVICES DEPARTMENT	\$	<u>49,000</u>
0450	RECREATION DEPARTMENT		
400446	TRAILER	\$	15,000
400526	PICK UP TRUCK	\$	22,000
400675	BACKHOE	\$	56,000
400913	COMPUTER		4,000
400919	BUS		<u>110,000</u>
	RECREATION DEPARTMENT	\$	<u>207,000</u>
0451	CODES DEPARTMENT		
400828	COMPUTER AND EQUIPMENT	\$	10,000
400909	FURNITURE		<u>5,000</u>
	CODES DEPARTMENT	\$	<u>15,000</u>
10	CAPITAL EQUIPMENT FUND TOTAL	\$	<u>1,644,900</u>

CITY OF GREER - ANNUAL BUDGET

DEBT SERVICE FUND BUDGET SUMMARY

FY 2006 BUDGET

REVENUE	<u>\$ 1,577,058</u>
EXPENDITURES:	
DEBT SERVICE PAYMENTS	<u>\$ 1,577,058</u>
EXCESS OF REVENUES OVER / (UNDER) EXPENDITURES	<u>\$ -</u>

CITY OF GREER - ANNUAL BUDGET

CHART OF REVENUES

12	DEBT SERVICE FUND				FY 2006 BUDGET
4	REVENUES				
0600	OPERATING TRANSFERS				
<hr/>					
12-4-0600-060011	TRANSFER TO/FROM FUND 11			\$	1,195,763
12-4-0600-060018	TRANSFER TO/FROM FUND 18				199,762
12-4-0600-060019	TRANSFER TO/FROM FUND 19				98,197
12-4-0600-060054	TRANSFER TO/FROM FUND 54				<u>83,336</u>
0600	OPERATING TRANSFERS			\$	<u>1,577,058</u>
DEBT SERVICE FUND TOTAL					<u><u>\$ 1,577,058</u></u>

CITY OF GREER - ANNUAL BUDGET

DEBT SERVICE FUND

12 DEBT SERVICE FUND

FY 2006 BUDGET

5 EXPENSES

0411 CITY ADMINISTRATION

323707	BRANCH BANKING AND TRUST 2001	\$	560
323708	BANK OF TRAVELERS REST 2002		7,826
323712	BANC OF AMERICA L & C 2003		12,622
323713	BANC OF AMERICA L & C 2004		3,100
323714	BANC OF AMERICA L & C 2005		<u>4,718</u>
CITY ADMINISTRATION			<u>\$ 28,826</u>

0412 MUNICIPAL COURT

323707	BRANCH BANKING AND TRUST 2001	\$	4,922
323709	WELLS FARGO		1,067
323712	BANC OF AMERICA L & C 2003		1,535
323713	BANC OF AMERICA L & C 2004		471
323714	BANC OF AMERICA L & C 2005		<u>498</u>
MUNICIPAL COURT			<u>\$ 8,493</u>

0419 GENERAL GOVERNMENT OPERATIONS

323712	BANC OF AMERICA L & C 2003	\$	3,990
323713	BANC OF AMERICA L & C 2004		21,367
323714	BANC OF AMERICA L & C 2005		1,970
323803	1998 GENERAL OBLIGATION BOND		83,336
323804	1996 GENERAL OBLIGATION BOND		136,338
323807	2000A GENERAL OBLIGATION BOND		199,762
323808	2000B GENERAL OBLIGATION BOND		167,150
355000	ANTICIPATED LEASE PURCHASE PAYMENT		<u>77,159</u>
GENERAL GOVERNMENT OPERATIONS			<u>\$ 691,072</u>

0422 FIRE DEPARTMENT

323707	BRANCH BANKING AND TRUST 2001	\$	8,827
323708	BANK OF TRAVELERS REST 2002		14,744
323710	WELLS FARGO		834
323712	BANC OF AMERICA L & C 2003		77,899
323713	BANC OF AMERICA L & C 2004		8,968
323714	BANC OF AMERICA L & C 2005		<u>65,464</u>
FIRE DEPARTMENT			<u>\$ 176,736</u>

CITY OF GREER - ANNUAL BUDGET

DEBT SERVICE FUND

012 DEBT SERVICE FUND

FY 2006 BUDGET

5 EXPENSES

0435 POLICE DEPARTMENT

323707	BRANCH BANKING AND TRUST 2001	\$	33,996
323708	BANK OF TRAVELERS REST 2002		29,487
323712	BANC OF AMERICA L & C 2003		38,909
323713	BANC OF AMERICA L & C 2004		61,138
323714	BANC OF AMERICA L & C 2005		<u>63,235</u>
POLICE DEPARTMENT			<u>\$ 226,765</u>

0440 DETENTION DIVISION

323708	BANK OF TRAVELERS REST 2002	\$	416
323712	BANC OF AMERICA L & C 2003		389
323713	BANC OF AMERICA L & C 2004		2,907
323714	BANC OF AMERICA L & C 2005		<u>4,155</u>
DETENTION DIVISION			<u>\$ 7,867</u>

0445 PUBLIC SERVICES DEPARTMENT

323707	BRANCH BANKING AND TRUST 2001	\$	77,491
323708	BANK OF TRAVELERS REST 2002		16,646
323712	BANC OF AMERICA L & C 2003		56,297
323713	BANC OF AMERICA L & C 2004		163,874
323714	BANC OF AMERICA L & C 2005		<u>43,628</u>
PUBLIC SERVICES DEPARTMENT			<u>\$ 357,936</u>

0450 RECREATION DEPARTMENT

323707	BRANCH BANKING AND TRUST 2001	\$	1,387
323708	BANK OF TRAVELERS REST 2002		13,542
323712	BANC OF AMERICA L & C 2003		12,295
323713	BANC OF AMERICA L & C 2004		13,230
323714	BANC OF AMERICA L & C 2005		<u>23,546</u>
RECREATION DEPARTMENT			<u>\$ 64,000</u>

CITY OF GREER - ANNUAL BUDGET

DEBT SERVICE FUND

012 DEBT SERVICE FUND

FY 2006 BUDGET

5 EXPENSES

0451 CODES DEPARTMENT

323708	BANK OF TRAVELERS REST 2002	\$	3,814
323712	BANC OF AMERICA L & C 2003		635
323713	BANC OF AMERICA L & C 2004		1,716
323714	BANC OF AMERICA L & C 2005		<u>9,198</u>

CODES DEPARTMENT

\$ 15,363

012 DEBT SERVICE FUND TOTAL

\$ 1,577,058

CITY OF GREER - ANNUAL BUDGET

HOSPITALITY TAXES FUND BUDGET SUMMARY

FY 2006 BUDGET

REVENUE	\$ <u>972,000</u>
EXPENDITURES:	
OPERATING TRANSFERS	\$ 504,762
OPERATING EXPENSES	65,238
CAPITAL OUTLAY	<u>402,000</u>
	\$ <u>972,000</u>
EXCESS OF REVENUES OVER / (UNDER) EXPENDITURES	\$ <u><u>-</u></u>

CITY OF GREER - ANNUAL BUDGET

CHART OF REVENUES

18	HOSPITALITY TAXES FUND		FY 2006 BUDGET
4	REVENUES		
3610	INTEREST INCOME		
<hr/>			
18-4-3610-036101	INTEREST INCOME	\$	<u>12,000</u>
3610	INTEREST INCOME	\$	<u>12,000</u>
3750	REVENUES		
<hr/>			
18-4-3750-037503	HOSPITALITY TAXES	\$	<u>960,000</u>
3750	REVENUES	\$	<u>960,000</u>
HOSPITALITY TAXES FUND TOTAL			\$ <u>972,000</u>

CITY OF GREER - ANNUAL BUDGET

HOSPITALITY TAXES FUND

18	HOSPITALITY TAXES FUND		FY 2006 BUDGET
5	EXPENSES		
0600	OPERATING TRANSFERS		
060011	TRANSFERS TO/FROM FUND 11	\$	305,000
060012	TRANSFERS TO/FROM FUND 12		<u>199,762</u>
0600	OPERATING TRANSFERS	\$	<u>504,762</u>
4900	OPERATING EXPENSES		
200415	BANNERS		10,000
200611	ARTS SERIES		20,000
200616	BEAUTIFICATION		20,000
200903	FAMILY FESTIVAL		8,000
200975	HERITAGE MUSEUM		5,000
200994	CONTINGENCY		<u>2,238</u>
4900	OPERATING EXPENSES	\$	<u>65,238</u>
4900	CAPITAL CASH		
500625	FIELD LIGHTING	\$	160,000
500686	CITY STADIUM	\$	100,000
500690	DISC GOLF	\$	40,000
500942	SIGNAGE	\$	20,000
518567	PARKING LOT	\$	15,000
518821	SUBER ROAD		60,000
518825	CITY PARK	\$	<u>7,000</u>
4900	CAPITAL CASH	\$	<u>402,000</u>
	HOSPITALITY TAXES FUND TOTAL	\$	<u>972,000</u>

CITY OF GREER - ANNUAL BUDGET

STORMWATER ENTERPRISE FUND BUDGET SUMMARY

FY 2006 BUDGET

REVENUE	\$ <u>417,500</u>
EXPENDITURES:	
OPERATING TRANSFERS	\$ 317,697
OPERATING EXPENSES	99,803
	\$ <u>417,500</u>
EXCESS OF REVENUES OVER / (UNDER) EXPENDITURES	\$ <u>-</u>

CITY OF GREER - ANNUAL BUDGET

CHART OF REVENUES

19 STORMWATER ENTERPRISE FUND		FY 2006 BUDGET
4 REVENUES		
3610 INTEREST INCOME		
19-4-3610-036101	INTEREST INCOME	<u>\$ 2,500</u>
3610	INTEREST INCOME	<u>\$ 2,500</u>
3750 REVENUES		
19-4-3750-037502	STORMWATER FEES	<u>\$ 415,000</u>
3750	REVENUES	<u>\$ 415,000</u>
STORMWATER ENTERPRISE FUND TOTAL		<u>\$ 417,500</u>

CITY OF GREER - ANNUAL BUDGET

STORMWATER ENTERPRISE FUND

19	STORMWATER ENTERPRISE FUND		FY 2006BUDGET
5	EXPENSES		
0600	OPERATING TRANSFERS		
060011	TRANSFERS TO/FROM FUND 11	\$	219,500
060012	TRANSFERS TO/FROM FUND 12	\$	98,197
0600	OPERATING TRANSFERS	\$	<u>317,697</u>
4900	OPERATING EXPENSES		
200102	MATERIALS & SUPPLIES		6,000
200150	TRAVEL/MEETINGS		1,000
200563	STORMWATER PROJECTS		81,803
200720	SPECIAL CONTRACTS		10,000
200810	SOFTWARE		<u>1,000</u>
4900	OPERATING EXPENSES	\$	<u>99,803</u>
	STORMWATER ENTERPRISE FUND TOTAL	\$	<u><u>417,500</u></u>