

## PROPRIETARY FUNDS

Proprietary funds are used to account for activities, which are similar to those found in the private sector. The County’s proprietary fund types are its internal service funds and its enterprise funds.

## INTERNAL SERVICE FUNDS

Greenville County operates four internal service funds: Fleet Management, the Workers Compensation Fund, the Health and Dental Fund, and the Building Services Fund. The Fleet Management Division is responsible for maintenance and repair on the County’s vehicles (including heavy equipment). The Workers Compensation Fund, in contrast to the medical self-insurance program, serves only those personnel on Greenville County’s payroll. The Health and Dental Fund is maintained to account for the County’s self-insurance program for health. Coverage in the medical/dental self-insurance program is extended to include various Greenville County agencies. The Building Services Fund is responsible for services related to the new administration building.

INTERNAL SERVICE FUNDS							
OPERATING BUDGETS							
REVENUES	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
<i>Fleet Management</i>							
Charges for Services	\$ 7,183,950	\$ 9,113,659	\$ 7,437,193	\$ 10,240,559	\$ 9,753,530	\$ 9,851,026	\$ 19,604,556
Fund Balance Usage (Contribution)	598,829	(140,607)	396,203	31	112,240	56,467	168,707
<b>Total Fleet Management</b>	<b>\$ 7,782,779</b>	<b>\$ 8,973,052</b>	<b>\$ 7,833,396</b>	<b>\$ 10,240,590</b>	<b>\$ 9,865,770</b>	<b>9,907,493</b>	<b>\$ 19,773,263</b>
<i>Health and Dental Insurance</i>							
Health Insurance Premiums	\$ 28,362,011	\$ 28,600,911	\$ 28,888,059	\$ 28,464,316	\$ 31,326,691	\$ 31,402,840	\$ 62,729,531
Other Financing Sources	-	10,476,212	-	-	-	-	-
Fund Balance Usage (Contribution)	(2,212,287)	(5,457,906)	(2,619,207)	6,362,761	2,644,653	2,572,970	5,217,623
<b>Total Health and Dental</b>	<b>\$ 26,149,724</b>	<b>\$ 33,619,217</b>	<b>\$ 26,268,852</b>	<b>\$ 34,827,077</b>	<b>\$ 33,971,344</b>	<b>\$ 33,975,810</b>	<b>\$ 67,947,154</b>
<i>Workers Compensation</i>							
Workers Compensation	\$ 3,185,000	\$ 3,414,792	\$ 3,185,000	\$ 4,056,809	\$ 3,552,262	\$ 3,622,907	\$ 7,175,169
Fund Balance Usage (Contribution)	900,000	116,639	900,000	822,648	782,738	712,093	1,494,831
<b>Total Workers Compensation</b>	<b>\$ 4,085,000</b>	<b>\$ 3,531,431</b>	<b>\$ 4,085,000</b>	<b>\$ 4,879,457</b>	<b>\$ 4,335,000</b>	<b>\$ 4,335,000</b>	<b>\$ 8,670,000</b>
<i>Building Services</i>							
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ 184,000	\$ 189,000	\$ 373,000
Fund Balance Usage (Contribution)	-	-	-	-	(75)	(748)	(823)
<b>Total Building Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 183,925</b>	<b>\$ 188,252</b>	<b>\$ 372,177</b>
<b>TOTAL FUNDS</b>	<b>\$ 38,017,503</b>	<b>\$ 46,123,700</b>	<b>\$ 38,187,248</b>	<b>\$ 49,947,124</b>	<b>\$ 48,356,039</b>	<b>\$ 48,406,555</b>	<b>\$ 96,762,594</b>
<b>EXPENSES</b>							
Fleet Management	\$ 7,782,779	\$ 8,973,052	\$ 7,833,396	\$ 10,240,590	\$ 9,865,770	\$ 9,907,493	\$ 19,773,263
Health and Dental Insurance	26,149,724	33,619,217	26,268,852	34,827,077	33,971,344	33,975,810	67,947,154
Workers Compensation	4,085,000	3,531,431	4,085,000	4,879,457	4,335,000	4,335,000	8,670,000
Building Services	-	-	-	-	183,925	188,252	372,177
<b>Total Expenses</b>	<b>\$ 38,017,503</b>	<b>\$ 46,123,700</b>	<b>\$ 38,187,248</b>	<b>\$ 49,947,124</b>	<b>\$ 48,356,039</b>	<b>\$ 48,406,555</b>	<b>\$ 96,762,594</b>
<b>Position Summary</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	
<b>FTE Summary</b>	<b>22.75</b>	<b>22.75</b>	<b>22.75</b>	<b>26.75</b>	<b>26.75</b>	<b>26.75</b>	

\* FY2023 actual revenues/expenditures are unaudited as of the printing date of this document.

## FLEET MANAGEMENT

### Description

Although the Fleet Management Division operates as an internal service fund, it is also a division of the General Services Department, and thereby operates under the Department’s mission statement. The Fleet Management Division provides cost efficient and timely routine maintenance, minor and major repairs and fuel distribution at the County’s fueling locations for the county’s vehicle and equipment fleet. Services are provided to all internal County departments and are offered to several outside agencies.

### Financial Data

The biennium budget for the Fleet Management Division for the fiscal years 2024 and 2025 is \$19,773,263. The biennium budget allows for 22.75 full-time equivalent positions. Budget enhancements include funds for increased fuel costs.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 1,520,312	\$ 1,495,472	\$ 1,570,929	\$ 1,656,337	\$ 1,720,993	\$ 1,762,716	\$ 3,483,709
Operating Expenses	6,253,694	7,468,961	6,253,694	8,575,442	8,136,159	8,136,159	16,272,318
Contractual Services	8,773	8,619	8,773	8,811	8,618	8,618	17,236
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>7,782,779</b>	<b>\$ 8,973,052</b>	<b>7,833,396</b>	<b>\$ 10,240,590</b>	<b>\$ 9,865,770</b>	<b>\$ 9,907,493</b>	<b>\$ 19,773,263</b>
<b>Position Summary</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	
<b>FTE Summary</b>	<b>22.75</b>	<b>22.75</b>	<b>22.75</b>	<b>22.75</b>	<b>22.75</b>	<b>22.75</b>	

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### Goals and Performance Measures

Supports Long-Term Goal(s): *Fiscal Responsibility*

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To assist risk management to provide for overall safety and driver efficiency				
<i>Objective 1(a):</i> To reduce the number of County vehicle accidents by 5% annually				
# vehicle accidents (projection)	237	225	214	204
% annual reduction in accidents	5%	5%	5%	5%
<i>Objective 1(b):</i> To evaluate equipment inventory values annually in order to obtain lowest premium rate				
% inventory evaluated annually	100%	100%	100%	100%

### Accomplishments and Other Activities

During the past fiscal year, the Fleet Management Division provided services for all County vehicles and equipment as well as services for sixteen agencies. The safe driver training program was continued through all County departments. In addition, the Division continued to provide a secure storage area to accommodate the Sheriff’s Office specialty vehicles. During FY2024/FY2025, Fleet Management will reorganize and maintain the confiscated vehicles lot. They will work with departments to further downsize and reduce fleet and reduce emissions.

## BUILDING SERVICES

### Description and Financial Data

The Building Services Fund is maintained to account for administrative services related to the operation of the new County administration building. The biennium budget for the Building Services Fund for the fiscal years 2024 and 2025 totals \$372,177.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ 183,925	\$ 188,252	\$ 372,177
Operating Expenses	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 183,925</b>	<b>\$ 188,252</b>	<b>\$ 372,177</b>
Position Summary	N/A	N/A	N/A	3.00	3.00	3.00	
FTE Summary	N/A	N/A	N/A	3.00	3.00	3.00	

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## HEALTH AND DENTAL FUND

### Description and Financial Data

The Health and Dental fund is maintained to account for the County’s self-insurance program for health. Funding is based on the history of the past four quarters to determine a new annualized amount to fund the program. The payment of claims is handled through Planned Administrators. The biennium budget for the Health and Dental Fund for the fiscal years 2024 and 2025 totals \$67,947,154.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ 78,758	\$ 162,844	\$ 167,310	\$ 330,154
Operating Expenses	26,149,724	33,619,217	26,268,852	34,744,173	33,776,000	33,776,000	67,552,000
Contractual Services	-	-	-	4,146	32,500	32,500	65,000
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 26,149,724</b>	<b>\$ 33,619,217</b>	<b>26,268,852</b>	<b>\$ 34,827,077</b>	<b>\$ 33,971,344</b>	<b>\$ 33,975,810</b>	<b>\$ 67,947,154</b>
Position Summary	N/A	N/A	-	1.00	1.00	1.00	
FTE Summary	N/A	N/A	-	1.00	1.00	1.00	

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## WORKERS COMPENSATION FUND

### Description and Financial Data

The Workers Compensation Fund serves personnel on Greenville County’s payroll. The biennium budget for the Workers Compensation Fund for the fiscal years 2024 and 2025 totals \$8,670,000.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	2,085,000	1,531,431	2,085,000	2,879,457	2,085,000	2,085,000	\$ 4,170,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	2,000,000	2,000,000	2,000,000	2,000,000	2,250,000	2,250,000	4,500,000
<b>Total Expenses</b>	<b>\$ 4,085,000</b>	<b>\$ 3,531,431</b>	<b>\$ 4,085,000</b>	<b>\$ 4,879,457</b>	<b>\$ 4,335,000</b>	<b>\$ 4,335,000</b>	<b>\$ 8,670,000</b>
Position Summary	N/A	N/A	N/A	N/A	N/A	N/A	
FTE Summary	N/A	N/A	N/A	N/A	N/A	N/A	

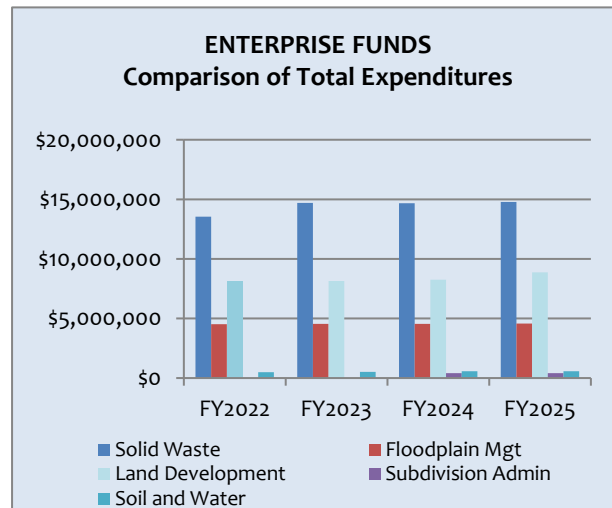
\* FY2023 actual revenues/expenditures are unaudited as of the printing date of this document.

## ENTERPRISE FUNDS

Greenville County currently operates two enterprise funds: Solid Waste and Stormwater. The Solid Waste Fund accounts for operations of the County’s waste disposal and landfill. The Stormwater Fund accounts for the Soil and Water Division, Land Development Division, the Subdivision Administration Division, and the Floodplain Management Division. The following chart reflects a summary of revenues and expenditures for the Enterprise Funds.

ENTERPRISE FUNDS OPERATING BUDGETS							
REVENUES	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
<b>Solid Waste</b>							
Property Taxes	\$ 4,757,800	\$ 4,781,750	\$ 4,948,112	\$ 5,095,902	\$ 5,021,057	\$ 5,346,499	\$ 10,367,556
Charges for Services	7,254,051	6,826,222	7,263,027	8,153,120	10,146,002	10,228,194	20,374,196
Other Revenue	55,000	322,323	55,000	253,745	184,830	186,678	371,508
Fund Balance Usage (Contribution)	1,489,793	327,257	2,420,123	8,787,624	(689,778)	(979,875)	(1,669,653)
<b>Total Solid Waste</b>	<b>\$ 13,556,644</b>	<b>\$ 12,257,552</b>	<b>\$ 14,686,262</b>	<b>\$ 22,290,391</b>	<b>\$ 14,662,111</b>	<b>\$ 14,781,496</b>	<b>\$ 29,443,607</b>
<b>Stormwater</b>							
Stormwater Fees	\$ 7,979,000	\$ 8,177,158	\$ 8,058,790	\$ 8,175,463	\$ 8,332,500	\$ 8,499,150	\$ 16,831,650
Other Revenue	135,000	(67,366)	135,000	238,106	-	-	-
Fund Balance Usage (Contribution)	4,990,502	(1,752,825)	5,025,381	(710,175)	5,462,691	5,949,645	11,412,336
<b>Total Stormwater</b>	<b>\$ 13,104,502</b>	<b>\$ 6,356,967</b>	<b>\$ 13,219,171</b>	<b>\$ 7,703,394</b>	<b>\$ 13,795,191</b>	<b>\$ 14,448,795</b>	<b>\$ 28,243,986</b>
<b>Total Revenues</b>	<b>\$ 26,661,146</b>	<b>\$ 18,614,519</b>	<b>\$ 27,905,433</b>	<b>\$ 29,993,785</b>	<b>\$ 28,457,302</b>	<b>\$ 29,230,291</b>	<b>\$ 57,687,593</b>
<b>EXPENSES</b>							
<b>Solid Waste</b>							
<b>Stormwater</b>							
Floodplain Management	\$ 4,527,522	\$ 1,737,139	\$ 4,557,718	\$ 1,804,183	\$ 4,555,531	\$ 4,581,003	\$ 9,136,534
Land Development	8,072,951	4,286,034	8,147,138	5,517,521	8,259,809	8,871,431	17,131,240
Soil and Water	504,029	333,792	514,315	381,690	566,078	574,655	1,140,733
Subdivision Administration	-	-	-	-	413,773	421,706	835,479
<b>Total Stormwater</b>	<b>\$ 13,104,502</b>	<b>\$ 6,356,965</b>	<b>\$ 13,219,171</b>	<b>\$ 7,703,394</b>	<b>\$ 13,795,191</b>	<b>\$ 14,448,795</b>	<b>\$ 28,243,986</b>
<b>Total Expenses</b>	<b>\$ 26,661,146</b>	<b>\$ 18,614,517</b>	<b>\$ 27,905,433</b>	<b>\$ 29,993,785</b>	<b>\$ 28,457,302</b>	<b>\$ 29,230,291</b>	<b>\$ 57,687,593</b>
<b>Position Summary</b>	<b>98.00</b>	<b>98.00</b>	<b>97.00</b>	<b>97.00</b>	<b>98.00</b>	<b>98.00</b>	
<b>FTE Summary</b>	<b>91.91</b>	<b>91.91</b>	<b>90.91</b>	<b>90.25</b>	<b>91.25</b>	<b>91.25</b>	

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# SOLID WASTE

## Description

Although the Solid Waste Division operates as an enterprise fund, it is also a division of the Public Works Department. The Solid Waste Division provides disposal, recycling, and collection and post closure services. Elements within these services include disposal operations, collection operations, recycling, and closed landfill maintenance. The mission of the Solid Waste Division is to provide customers with quality public services and facilities through innovative technology while meeting future challenges, protecting the environment, and conserving county resources.

## Financial Data

The biennium budget for the Solid Waste Division for FY2024 and FY2025 is \$29,443,607. The number of full-time equivalent positions is 46.25 for both years.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 2,696,430	\$ 2,676,168	\$ 2,792,018	\$ 3,369,483	\$ 3,033,661	\$ 3,112,536	\$ 6,146,197
Operating Expenses	6,826,035	6,609,855	7,866,545	14,381,971	8,185,421	8,225,931	16,411,352
Contractual Services	3,233,029	2,380,379	3,233,029	3,917,295	3,233,029	3,233,029	6,466,058
Capital Outlay	210,000	-	210,000	36,972	210,000	210,000	420,000
Other Financing Uses	591,150	591,150	584,670	584,670	-	-	-
<b>Total Expenses</b>	<b>\$ 13,556,644</b>	<b>\$ 12,257,552</b>	<b>\$ 14,686,262</b>	<b>\$ 22,290,391</b>	<b>\$ 14,662,111</b>	<b>\$ 14,781,496</b>	<b>\$ 29,443,607</b>
<b>Position Summary</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	
<b>FTE Summary</b>	<b>46.91</b>	<b>46.91</b>	<b>46.91</b>	<b>46.25</b>	<b>46.25</b>	<b>46.25</b>	

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## Goals and Performance Measures

Supports Long-Term Goal(s): Infrastructure

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To inspect, identify and manage Greenville Municipal Solid Waste (MSW) stream				
<i>Objective 1(a):</i> To effectively manage the MSW stream and provide proper disposal for additional waste due to increases in population by FY2025 with no increase in full-time heavy equipment operator positions				
# tons of MSW disposed in Class III	326,334	365,000	370,000	370,000
# tons of inert waste disposed of in Class II	78,609	64,000	65,000	66,000
# tons of yard waste processed into mulch	9,348	10,000	11,000	11,500
# tons of banned materials managed	10,760	11,000	11,500	12,000
# total tons managed	434,211	450,000	460,000	470,000
# full-time heavy equipment operator positions	13	13	13	13
# tons managed per employee	33,400	34,615	35,384	36,163
<i>Objective 1(b):</i> To provide qualified personnel to ensure compliance with federal, state, and local regulations as outlined in applicable permits with no violations or fines				
# facilities monitored for DHEC compliance	7	7	7	7
% employees maintaining DHEC certification	45%	45%	45%	45%
% compliance with DHEC permits/procedures	100%	100%	100%	100%
\$ fines for non-compliance with DHEC	\$0	\$0	\$0	\$0
<b>Program Goal 2:</b> To improve safety within the division				
<i>Objective 2(a):</i> To provide adequate training and mitigate risk so as to decrease the number of vehicle accidents and injuries by FY2025				
# risk assessments conducted annually	12	18	20	20
% employees attending compliance training	82%	85%	90%	90%
% employees attending weekly safety training	85%	80%	80%	80%
# vehicle accidents (on and off road)	1	2	0	0
# injuries	1	0	0	0

**Solid Waste - continued**

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 3:</b> Meet the demands of increased convenience center usage created due to growth and changes in municipal collection policies				
<i>Objective 3(a):</i> To provide efficient collection of increasing MSW, recyclables and construction debris collected at the residential waste and recycling centers without additional capital or budget				
# tons generated at all six residential waste and recycling facilities	72,146	72,500	73,000	73,500
# loads transported from the residential waste and recycling facilities	58,422	57,000	57,200	57,500
current transportation cost per load	\$130	\$135	\$250	\$250
# FTE's to transport waste	3	3	3	3
<i>Objective 3(b):</i> To maintain current customer service levels at the waste and recycling facilities with part time employees				
# continuing education units per employee ( minimum 6)	5.50	6	6	6
<b>Program Goal 4:</b> To provide efficient collection of recyclables in the unincorporated area of the county				
<i>Objective 4(a):</i> To improve the access and parking area around the containers to house additional containers				
# containers located at convenience centers and landfill	16	16	14	14
<b>Program Goal 5:</b> Address new landfill ban on the disposal of electronic waste				
<i>Objective 5(a):</i> To provide convenient recycling locations for electronic waste within current budget				
total tons managed	201	200	190	180
loads transported from residential waste and recycling centers	300	312	320	320
<b>Program Goal 6:</b> Manage waste tires from citizens, one time clean ups and generators				
<i>Objective 6(a):</i> Establish collection sites at convenience centers				
# tons collected	4257	4,200	4,500	4,600
<b>Program Goal 7:</b> To control facility/recycling litter using standards that minimizes complaints and meets environmental compliance				
<i>Objective 7(a):</i> Keep recycling/landfill locations litter free				
% of time standards met	100%	100%	100%	100%
<b>Program Goal 8:</b> Manage the post closure and remediation of Log Ford, Simpsonville, Piedmont, Blackberry Valley and Enoree Landfills				
<i>Objective 8(a):</i> Provide groundwater and methane monitoring, remediation system maintenance and reporting, and biannual mowing				
% maintaining SC DHEC compliance - inspections and qtr reporting	100%	100%	100%	100%
# compliance hearings and administrative fines	0	0	0	0

**Accomplishments and Other Activities**

During the past biennium, the Solid Waste Division managed over 119,000 tons of waste at the landfill. They installed 4 GSP survey control systems on the landfill compactors and dozers which enables the operators to improve drainage, reduce leachate quantities, improve density of the waste, and significantly reduce do-over work. They also completed a study of all twelve convenience centers to identify vulnerabilities and make recommendations for enhancements. The division worked with Representative Traynham to provide litter collection on US25. They leased part of the Enoree Landfill to a flying club which generates revenue and also provides 15 acres of mowing provided by the club.

During FY2024/FY2025, Solid Waste will make needed infrastructure improvements to Oneal, Echo Valley, Simpsonville, and Enoree Convenience Centers. They will continue in-house construction of the first layer of composite liner for the closure of Unit One. They plan to add twelve additional landfill gas extraction wells in order to maintain compliance with their air permit. The division will expand the gas collection system to improve efficiencies and reduce the quantity of gas at the property boundaries. They plan to reduce contractor costs by installing compactor compatible systems for fiber at all of the residential waste and recycling centers. The Division also plans to collaborate with SCDHEC to eliminate the cap on tipping fees for tires to ensure their fee structure will cover the contractor costs for tire recycling. They plan to install fencing along stormwater ponds near the active portions of the landfill. The Landfill staff plans to construct ten additional acres in Unit II (Construction and Demolition Landfill) to ensure capacity through 2026.



## STORMWATER MANAGEMENT

The Stormwater Management Enterprise Fund is responsible for expenses related to the NPDES MS4 permit and Stormwater Taskforce recommendations. This enterprise fund is supported by a stormwater utility fee and consists of four divisions: Floodplain Management, Land Development, Subdivision Administration, and Soil and Water. The Stormwater Management Fund helps citizens conserve, improve and sustain natural resources in Greenville County.

## FLOODPLAIN MANAGEMENT

### Description

The Floodplain Management Division was developed in FY2012. The Division was developed from portions of other areas of the Community Planning and Development Department. This Division is responsible for floodplain management, watershed studies, floodplain buyouts and floodplain remediation to include bridge and culvert replacement in the various watersheds on county road crossing, stream banks, and floodplain restoration. In addition, the Division oversees the hazard mitigation plan and floodplain permitting.

### Financial Data

The biennium budget for Floodplain Management Division for FY2024 and FY2025 is \$9,136,534. The number of full-time equivalent positions is 12.00 for both years of the biennium. Budget enhancements include additional funding for operational and contractual items.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 887,462	\$ 806,282	\$ 917,658	\$ 999,271	\$ 1,035,471	\$ 1,060,943	\$ 2,096,414
Operating Expenses	510,060	412,997	510,060	166,901	560,060	560,060	1,120,120
Contractual Services	5,000	517,860	5,000	549,598	10,000	10,000	20,000
Capital Outlay	3,125,000	-	3,125,000	88,413	2,950,000	2,950,000	5,900,000
Other Financing Uses	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 4,527,522</b>	<b>\$ 1,737,139</b>	<b>\$ 4,557,718</b>	<b>\$ 1,804,183</b>	<b>\$ 4,555,531</b>	<b>\$ 4,581,003</b>	<b>\$ 9,136,534</b>
<b>Position Summary</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	
<b>FTE Summary</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	

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### Goals and Performance Measures

Supports Long-Term Goal(s): Strategic Growth and Land Management; Infrastructure; Economic Development

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To effectively administer and enforce regulations and programs that ensure any actions that would be detrimental to public safety and well being as it relates to development in the floodplain				
<b>Objective 1(a):</b> To limit variances issued in the areas of Special Flood Hazard				
total variances	0	0	0	0
# approved variances	0	0	0	0
# denied variances	0	0	0	0
# variances that have detrimental effect on floodplain	0	0	0	0
<b>Objective 1(b):</b> To continue the effective flood mitigation program through acquisitions and structural projects				
# proposed acquisitions	15	4	5	5
# successful acquisitions	15	4	5	5
# structural projects	10	10	10	10
<b>Objective 1(c):</b> To maintain continuing education hours for Certified Floodplain Managers within the division				
# hours (16 hours bi-annual required - 5 certified floodplain managers)				
40 hrs/year 80 hrs/2 yrs	96	96	96	96
<b>Objective 1(d):</b> To review all development activity in the County				
# projects reviewed	2812	2500	2500	2500
# projects in the floodplain	20	25	25	25



**Floodplain Management - continued**

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<i>Objective 1(e): To review and make any general floodplain determinations received from the general public, realtors, banks, insurance companies, internal County departments, etc.</i>				
# inquiries resulting in a review and determination of any flood zone	550	700	700	700

**Accomplishments and Other Activities**

During the past biennium, the Floodplain Management Division continued to participate with FEMA, SC Department of Natural Resources and AECOM in the development of the revised Flood Insurance Rate Maps. They conducted an annual review and update of the multi-hazard mitigation program. They acquired sixteen properties and removed one structure through the flood mitigation program. The Division participated in the development of data for the annual County Water Quality Analysis Plan. They also completed approximately 2,452 floodplain reviews/determinations ranging from commercial, subdivisions, grading and general inquiries. They completed four neighborhood drainage improvements, replaced four bridges, and reconditioned two bridges.

During the FY2024/FY2025 biennium, the Division will continue to implement the multi-hazard mitigation plan; participate in the community rating system program to maintain the new and improved Class 7 rating; review all proposed development projects; to conduct field inspections and investigations of development and activity in the floodplain. The Division will also continue to implement structural repairs and initiatives throughout all watersheds in the county and the neighborhood drainage improvement programs and conduct new watershed basin studies.





# LAND DEVELOPMENT

## Description

Services of the Land Development Division include reviewing the engineering plans for all land disturbing activities in the county prior to the issuance of a grading permit and inspecting sites to ensure that plans are being implemented as part of the Stormwater Management and Sediment Control Ordinance. The Division also handles tasks related to the NPDES permit. NPDES stands for National Pollutant Discharge Elimination System, which is the compliance system for the Clean Water Act. NPDES requires that all stormwater discharges that enter waters of the United States meet minimum federal water quality requirement.

## Financial Data

The biennium budget for the Land Development Division for FY2024 and FY2025 is \$17,131,240. The biennium budget includes funding for 24.00 full-time equivalent positions in both years of the biennium. Budget enhancements included funding for operational and contractual increases.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 2,076,986	\$ 1,735,025	\$ 2,148,779	\$ 2,048,738	\$ 1,996,930	\$ 2,046,552	\$ 4,043,482
Operating Expenses	450,309	1,033,761	452,703	1,065,085	538,313	538,313	1,076,626
Contractual Services	2,608,530	1,517,248	2,608,530	1,946,734	2,787,440	3,349,440	6,136,880
Capital Outlay	2,937,126	-	2,937,126	405,874	2,937,126	2,937,126	5,874,252
Other Financing Uses	-	-	-	51,090	-	-	-
<b>Total Expenses</b>	<b>\$ 8,072,951</b>	<b>\$ 4,286,034</b>	<b>\$ 8,147,138</b>	<b>\$ 5,517,521</b>	<b>\$ 8,259,809</b>	<b>\$ 8,871,431</b>	<b>\$ 17,131,240</b>
<b>Position Summary</b>	<b>29.00</b>	<b>29.00</b>	<b>28.00</b>	<b>28.00</b>	<b>24.00</b>	<b>24.00</b>	
<b>FTE Summary</b>	<b>29.00</b>	<b>29.00</b>	<b>28.00</b>	<b>28.00</b>	<b>24.00</b>	<b>24.00</b>	

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## Goals and Performance Measures

Supports Long-Term Goal(s): Strategic Growth and Land Management; Infrastructure; Economic Development

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To maximize life expectancy of roads and their riding surface condition by ensuring that the road infrastructure within the County's inventory is designed and built to the Land Development regulations				
<i>Objective 1(a):</i> To provide Inspection and plan review				
# subdivision road plans reviewed	21	19	15	15
% plans reviewed within 30 days	100%	100%	100%	100%
# subdivision inspections conducted	875	580	460	460
# subdivisions accepted	41	34	27	27
# bond expirations checked	120	118	100	100
<b>Program Goal 2:</b> To protect and strengthen the general water quality through effectual storm water management strategies				
<i>Objective 2(a):</i> To ensure stormwater discharges from construction activity does not contribute pollutants to surface waters of the state				
# pre-design meetings held	349	329	300	300
# land disturbance permits issued	212	178	150	150
# stormwater/erosion control inspections made	5,429	5,726	6,000	6,000
# violations issued	51	123	150	150
# citations/consent orders issued	0	1	2	2
# land disturbance permits closed	166	228	215	215
<i>Objective 2(b):</i> To ensure existing stormwater management facilities are functioning as designed				
# inspections performed	2,168	2,184	2,300	2,300
# non-compliant inspections	809	610	720	720
# violation notices to property owners	531	408	500	500
# stormwater facilities violations corrected within 90 days of notice	325	325	325	325
<i>Objective 2(c):</i> To eliminate reported illicit discharges from the county's MS4				
# complaints received from public	24	29	30	30
# complaints verified and found to be illicit discharge	17	19	22	22
# illicit discharges found during routine detection	3	3	5	5
# enforcement visits made	24	29	38	38
# NOV's issued	11	19	20	20

**Land Development - continued**

Performance Indicators	Actual	Projected	Target	Target
	2022	2023	2024	2025
<b>Program Goal 3:</b> To provide a prominent level of customer service and communication to the public on water quality issues				
<i>Objective 3(a):</i> To respond in a timely and effective manner to citizen concerns and complaints				
# complaint calls	159	100	125	125
# calls responded to within 24 hours	89	58	72	72
# complaints resolved in 14 days	77	58	72	72
# complaint inspections	360	334	420	420
<i>Objective 3(b):</i> To maintain open communication and education to the development community				
# training classes held for engineers	1	1	1	1
# co-sponsored training events offered to the development community	0	1	1	1
# co-permittee training events held	1	1	1	1

**Accomplishments and Other Activities**

During the past biennium, the Land Development Division constructed the Shoeless Joe Jackson Park Stream Stabilization Project. They designed and constructed the Cedar Falls Regenerative Conveyance Channel Project. They implemented Tiny Home Subdivision requirements. The Division scanned all construction plan files (1970’s – 2016) and archived the scanned files for historical reference and FOIA requests. They implemented new terms of the renewed MS4 permit.

During the FY2024/FY2025 biennium, Land Development will construct the Reedy River Stream Stabilization project and also design other stream stabilization construction projects in the county. They will implement planting and re-buffering the watershed along the Reedy River and also complete the load allocations for the Reedy River Nutrient 5R. The Division will implement new buffer requirements from the Unified Development Ordinance.



## SUBDIVISION ADMINISTRATION

### Description

The Subdivision Administration is part of the Community Planning and Development Division. The Division ensures compliance with the County’s Land Development Regulations with respect to the subdivision of land and coordinates plan review among public utility/service providers and other state/county agencies, known as the Subdivision Advisory Committee, for specific requirements and conditions that must be met for project approval.

### Financial Data

The biennium budget for Subdivision Administration for FY2024 and FY2025 is \$835,479. The number of full-time equivalent positions is 5.00 for both years of the biennium. Prior to FY2024, this division was included as a part of the Land Development Division. Budget enhancements include the addition of one subdivision inspection position.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ 386,648	\$ 394,581	\$ 781,229
Operating Expenses	-	-	-	-	27,125	27,125	54,250
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 413,773</b>	<b>\$ 421,706</b>	<b>\$ 835,479</b>
<b>Position Summary</b>	-	-	-	-	5.00	5.00	-
<b>FTE Summary</b>	-	-	-	-	5.00	5.00	-

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### Goals and Performance Measures

Supports Long-Term Goal(s): Infrastructure

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To maximize life expectancy of roads and their riding surface by ensuring that the road infrastructure with the County's inventory is designed and built to acceptable standards				
<i>Objective 1(a): To ensure sufficient funds are secured to complete the road infrastructure and other required improvements by obtaining financial securities from developers</i>				
# letters of security accepted	15	20	23	27
# 90-day renewal letters sent	127	141	145	148
# 30-day renewal letters sent	70	66	68	70
# escrows accepted	39	36	37	39
# financial security reductions processed	36	41	43	47
<b>Program Goal 2:</b> To ensure compliance with the Land Development Regulations pertaining to the creation of parcels and variance requests				
<i>Objective 2(a): To assist developers with the creation of new subdivisions</i>				
# subdivisions approved	54	34	40	40
# subdivisions denied	21	8	10	10
# subdivisions withdrawn	19	6	7	7
# subdivision applications processed	104	56	60	60
<i>Objective 2(b): To facilitate requests for variance or easement abandonments</i>				
# variances approved	17	9	12	12
# variances denied	1	1	1	1
# drainage easement abandonments approved	0	0	1	1
# drainage easement abandonments denied	0	0	1	1
<b>Program Goal 3:</b> To streamline current planning services to improve customer services				
<i>Objective 3(a): To approve and process plats in a timely and effective manner for recording in the Register of Deeds</i>				
# simple and exempt plats approved	1412	1460	1475	1475
# summary plats approved	77	60	70	70
# final plats approved	72	75	75	75
# summary plats processed	124	70	90	90

## ***Subdivision Administration - continued***

### **Accomplishments and Other Activities**

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During the past biennium, the Subdivision Administration Division processed 56 preliminary plat applications and 70 summary plats. The Division also approved 1,460 simple and exempt plats; 34 preliminary plats; 75 final plats; 60 summary plats, 9 variances and denied 1 variance.

During FY2024/FY2025 biennium, Subdivision Administration will continue to review staff processes to determine if there is anything that can be streamlined to improve customer service. The Division will work with the Register of Deeds Consultant Compiled Technologies for integrating plat approval/recording in Cityworks, and confirm deposit procedures with the Treasurer's office for recording fees collected at their customer service counter and online. They will also continue to improve Cityworks workflow for subdivision application reviews including preliminary plans, summary plats, final plats, financial securities, and exempt/simple plats.



# SOIL AND WATER



## Description

Services of the Soil and Water Division include providing technical assistance to landowners who have soil erosion and water quantity and water quality problems. In addition, the Conservation district also carries out an education program for all ages.

## Financial Data

The biennium budget for Soil and Water for FY2024 and FY2025 is \$1,140,733. The number of full-time equivalent positions is 4.00 for both years of the biennium.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 297,132	\$ 240,800	\$ 307,418	\$ 273,869	\$ 341,595	\$ 350,172	\$ 691,767
Operating Expenses	206,897	92,992	206,897	107,821	224,483	224,483	448,966
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 504,029</b>	<b>\$ 333,792</b>	<b>\$ 514,315</b>	<b>\$ 381,690</b>	<b>\$ 566,078</b>	<b>\$ 574,655</b>	<b>\$ 1,140,733</b>
<b>Position Summary</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	
<b>FTE Summary</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	

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## Goals and Performance Measures

Supports Long-Term Goal(s): Infrastructure

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To respond in a timely and effective manner to citizen requests for assistance				
<i>Objective 1(a):</i> To provide technical and financial support to the urban community to conserve and improve natural resources				
# contacts (stormwater/drainage/stream bank)	1,000	1,000	1,000	1,000
# projects	48	48	50	50
# contacts (water and sediment problems)	350	350	350	350
<i>Objective 1(b):</i> To work with the agricultural community and conservation groups on the importance of stormwater management, water quality and conservation				
# acres of conservation plans written	1,200	1,200	1,000	1,000
# acres cropland with conservation applied to improve water quality	400	400	400	400
# acres for grazing and forestland with conservation applied to project and improve the resource base	800	800	800	800
# EQIP/CSP contracts	15	15	70	70
# watershed dams inspected and maintained	9	9	9	9
# presentations workshops for farming groups	9	9	12	12
<b>Program Goal 2:</b> To educate the community on all facets of soil and water conservation and stormwater management				
<i>Objective 2(a):</i> To organize and initiate community awareness programs				
# workshops	6	6	6	6
# storm drains marked	1,000	1,000	1,000	1,000
# students reached	260	260	45,000	45,000
# media outreach efforts	18	18	110	110
# civic organization and homeowner association presentations	26	26	12	12

## Accomplishments and Other Activities

During the past biennium, the Soil and Water Division accessed over \$700,000 per year in free support from the Natural Resources Conservation Services for the benefit of citizens. The Division enabled conveyance of \$87,000 in farm bill funding to local farm owners and landowners through an application process in a Natural Resources Conservation Service cost share program designed to stop soil erosion while improving and protecting water quality. They worked with partner organizations to plant rain gardens, herb/pollinator gardens, and build compost bins at local schools and community centers. They distributed 2,000 pet waste

***Soil and Water- continued***

bags, campaign tote bags, and t-shirts to dog owners throughout Greenville County. The Division inspected and maintained all nine watershed dams to ensure continued safety for downstream landowners and county roads.

During FY2024/FY2025 biennium, Soil and Water will strive to meet NPDES permit requirements for public education by implementing a new insecticide/herbicide/fertilizer program. They will improve and enhance the water quality through free technical advice for county residents and cooperative efforts with NRCS, Land Development, and other conservation programs. They plan to increase conservation awareness throughout Greenville County using enhanced educational programs and expand the use of soil erosion control methods through education and engineered solutions. The Division will provide for sustainable agriculture within the county through programs such as EQIP and CSP, and by promoting sustainable growth and enhanced urban and land use planning.