



**Greenville  
County**

**COUNTY OF GREENVILLE  
SOUTH CAROLINA**

## BIENNIUM BUDGET

Fiscal Year 2016  
Fiscal Year 2017

County of Greenville  
301 University Ridge  
Greenville, SC 29601  
[www.greenvillecounty.org](http://www.greenvillecounty.org)

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The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the County of Greenville, South Carolina for its biennial budget for the biennium beginning July 1, 2013. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of two years only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

## COUNTY OF GREENVILLE

### VISION

The vision of the government of Greenville County, South Carolina is to be a thriving, vibrant, diverse community with abundant opportunities for unmatched quality of life that blends tradition and innovation.

### MISSION STATEMENT

The mission of the government of Greenville, South Carolina is to provide quality public services to all citizens of Greenville County.

Greenville County values shall include:

- Spiritual growth in a family environment
- Excellence through teamwork
- Responsible focus on community needs
- Visible commitment to citizens
- Integrity in all that we do
- Courageous adherence to open and honest communication
- Encouragement of knowledge and competence



Greenville County  
is  
“... at your service.”

## **READER'S GUIDE TO THE BUDGET DOCUMENT**

The budget document contains the FY2016/FY2017 biennium budget for Greenville County and describes how the County government plans to meet the community's needs. This document is not only an assembly of information required for making policy and resource decisions; it is also a resource for citizens in learning more about the operation of their county government.

The County of Greenville's budget document is divided into the following major sections: Budget Message, Introduction, Budget Summaries, Fund Overview, and Appendix. These sections contain information useful to the administration of the County and are cross-referenced throughout the program document. Financial data, for example, is presented in two sections: (1) the budget summaries section presents actual revenues and expenditures, as well as projected future year revenues and expenditures; and (2) the fund overviews present the budgets by department to demonstrate the connection between resources, programs, and services.

### **BUDGET MESSAGE**

This section contains the County Administrator's budget message which outlines key features of the FY2016/FY2017 biennium budget and a discussion of past and future challenges in budgeting. The message also discusses underlying administrative practices that support the County's budget goals.

### **INTRODUCTION**

The Introduction section provides an overview of the organizational and fund structure, an overview of the budget process and fund types, a discussion of the budgetary and financial management systems utilized by the County, and the County's financial policies.

### **BUDGET SUMMARIES**

The Budget Summaries section contains a comprehensive analysis of revenues and appropriations for all funds. This section summarizes the overall financial condition of the County's major funds.

### **FUND OVERVIEW SECTIONS**

The Fund Overview Sections provide information concerning the different financial funds of the County: General Fund, Special Revenue Funds, Proprietary Funds, Capital Projects Fund, and Debt Service Fund. The overview of the General Fund, Special Revenue Funds, and Proprietary Funds provides budget information by specific department.

### **APPENDIX**

The Appendix Section contains statistical information about Greenville County, and a glossary for the budget document. This section also includes the approved budget ordinances for both years of the biennium.



**County Administrator**

**Joseph Kernell**  
**jkernell@greenvillecounty.org**  
**(864) 467-7105**  
**www.greenvillecounty.org**

May 19, 2015

Dear Chairman Taylor and Members of County Council:

I am pleased to present Greenville County's biennium budget for Fiscal Year 2016 and Fiscal Year 2017. This document provides the financial structure for Greenville County's programs and services over the next two years and encompasses a fiscally responsible allocation plan for the resources and services necessary to maintain our County's acclaimed quality of life. The budget is a continuation of the sound management and financial practices Greenville County government has established and maintained over the years, which have resulted in the County's retention of triple A bond ratings for the past 16 years.

**DEVELOPMENT PHILOSOPHY**

The recommended budget aligns the County's resources with the Council's identified governing priorities:

- |   |   |
|---|---|
| <b><i>PRIORITY 1 – Public Safety:</i></b>           | Reduce crime; maintain a manageable jail population; reduce EMS response time.              |
| <b><i>PRIORITY 2 – Infrastructure:</i></b>          | Reduce traffic congestion; establish a stormwater management system that allows for growth. |
| <b><i>PRIORITY 3 – Fiscal Condition:</i></b>        | Maintain triple A bond ratings; maintain levels in quality of services.                     |
| <b><i>PRIORITY 4 – Public Transit:</i></b>          | Increase public transportation; provide for transit oriented economic development.          |
| <b><i>PRIORITY 5 – Economic Development:</i></b>    | Increase workforce quality; increase number of jobs/high paying jobs.                       |
| <b><i>PRIORITY 6 – Planning:</i></b>                | Promote managed growth in compliance with the comprehensive planning program.               |
| <b><i>PRIORITY 7 – Diversity in Employment:</i></b> | Attract, develop and retain a highly competent and diverse workforce.                       |

**Short Term Factors and Budget Guidelines**

The budget provides the necessary resources to address the ongoing needs of our citizens and the delivery of public services. To reach the desired level of services with minimal growth in revenues while making progress towards implementing the County's long term goals, the following factors and guidelines were considered:

- **Conservative, but realistic projections of revenues and expenditures.** Conservative projections help ensure that adequate resources will be available to meet budgeted obligations.
- **Maintenance of target fund balances to preserve financial integrity.**
- **Review of all significant fees.** Major fees are reviewed along with the budget preparation to see if any adjustments are needed.
- **Wage adjustments.** Maintaining a competitive workforce is tantamount to quality service provision.
- **Employee benefits.** The cost of employee benefits increases for the two budgeted years.

## OVERVIEW

The preparation of the biennium budget is still a challenging feat as the national and state economies continue a slow recovery. Since 2008, the County has been faced with responding to several revenue issues resulting from the economic downturn, including slow increases in fees collected by areas related to property development; increases in health care costs; providing reasonable pay to employees; escalating utility costs; and fluctuating fuel costs. While not immune to the resulting fiscal pressure, Greenville County has worked diligently to develop solid fiscal planning, strong financial management, and conservative budgeting principles which have demonstrated financial vitality and excellent government performance in the past, and exhibit the aptitude for continued success.

County-wide, staff has worked together to review levels of service and budgets in order to streamline services, reduce unnecessary expenses and best realign resources. Savings measures have been instituted and operating expenditures have been reduced; and, continued emphasis will be placed on additional improvements to efficiency and cost reduction as feasible. Due to the still volatile economic environment, this budget reflects minimal increases in the General Fund expenditures.

The following are some of the major accomplishments of the FY2016/FY2017 budget:

- **No millage increase for the past 22 years.** The continued healthy growth of Greenville County is a derivative of the excellent financial and growth management of the government. Greenville County remains committed to providing exceptional services to residents while accommodating growth and improving the abilities of the government without further burdening the tax base.
- **General Fund Balance of \$50 Million.** Due to the current economic uncertainty, it is imperative to follow our established financial policies and maintain sufficient fund balances, which is reflected in the County's average General Fund Balance of \$50 million for the biennium.
- **Expenditures reflect the top governing priorities of Greenville County Council.** Expenditures in this budget invest largely in public safety personnel and resources, infrastructure improvements, economic development efforts that continue to improve the quality of life in Greenville County and responsibly grown the tax base, and maintenance of the County's sound fiscal condition today and the foreseeable future.
- **Leanest staffing per capita within the State.** Greenville County, the most populous County in the State of South Carolina, operates with the least amount of personnel per capita within our State. We offer quality and innovative services to our residents and have nationally recognized tourism and economic development draws while maintaining this lean staff presence. In this vein, this budget emphasizes streamlined services and continual realignment of resources to improve efficiency and minimize operational costs.
- **Completion of first budget cycle with the Recreation Department.** This budget addresses some critical deferred maintenance to keep parks and tourist attractions in excellent and safe condition with a few



expansions that meet critical needs among the population. Included in the budget are upgrades to athletic fields, improvements at Camp Spearhead, trail construction, ice repair and locker facilities at the Pavilion, and a community center for the Staunton Bridge Community.

- Investment in Technology.** In order to maintain low operational costs, this budget allots an important investment in technology that allows employees to maximize their productivity. Proposed for the next biennium are information technology improvements, imaging and digitization of court and ROD documents, and an ERP system to integrate the financial, purchasing, treasury, cashiering, and human resource areas.

**BUDGET IN BRIEF**

Greenville County’s biennium budget for FY2016 and FY2017 totals \$516,638,915. The FY2016 budget totals \$256,805,216 which is 12.44% greater than the FY2015 budget of \$228,401,480. The FY2017 budget totals \$259,833,699 which is 1.18% greater than the FY2016 budget. The following chart provides an overview of the County’s overall biennium budget for Fiscal Years 2016 and 2017 with comparison to the last biennium budget. The County’s total budget includes the General Fund, selected Special Revenue Funds, Debt Service, and Enterprise Funds.

	ADOPTED BUDGET FY2014	ADOPTED BUDGET FY2015	ADOPTED BUDGET FY2016	ADOPTED BUDGET FY2017
GENERAL FUND	\$ 140,193,909	\$ 144,814,151	\$ 154,662,442	\$ 160,659,290
SPECIAL REVENUE FUNDS	\$ 44,372,415	\$ 46,021,951	\$ 56,983,124	\$ 54,518,781
DEBT SERVICE FUND	\$ 18,501,715	\$ 18,233,372	\$ 21,590,746	\$ 22,621,060
ENTERPRISE FUND	\$ 22,003,332	\$ 19,332,006	\$ 23,568,904	\$ 22,034,568
<b>TOTAL BUDGET</b>	<b>\$ 225,071,371</b>	<b>\$ 228,401,480</b>	<b>\$ 256,805,216</b>	<b>\$ 259,833,699</b>
<b>Percent Change</b>			<b>12.44%</b>	<b>1.18%</b>

The General Fund operating and capital budget for the two-year period of FY2016 and FY2017 totals \$315,321,732. The General Fund operating budget for FY2016 (including salaries, operating, contractual and capital line items) totals \$154,662,442. This represents an increase of \$9,848,291 or 6.80% from the FY2015 budget. The General Fund operating budget for FY2017 (including salaries, operating, contractual, and capital line items) totals \$160,659,290. This represents an increase of \$5,996,848 or 3.88% as compared to the FY2016 budget. The increase is attributed to salary increases, increases for health insurance, and the addition of public safety positions.

**BUDGET PROCESS**

The two-year budget process will be similar to the process in prior years. Budget workshops are proposed to review the budget with County Council. In order to comply with section 4-9-140 of the State Code, a staggered ordinance adoption process will be followed. As in previous years, the budget ordinances will be reviewed concurrently. The projected schedule is as follows:

- May 19, 2015      First Reading
- June 2, 2015      Second Reading
- June 16, 2015    Public Hearing & Third Reading for FY2016
- July 21, 2015    Public Hearing & Third Reading for FY2017

**HIGHLIGHTS**

**REVENUE ASSUMPTIONS**

**Ad Valorem Taxes-** The County’s base property valuation is estimated to be \$2.1 billion, reflecting a growth in the base of about 3% over the prior year. In Fiscal Year 2016, five-tenths of one mil will be transferred from the

General Obligation Bonds Debt Service Fund to the General Fund. This transfer will be accomplished due to reduction in the debt service obligations for General Obligation Bonds. Over 58% of Greenville County's budgeted revenue is derived from local ad valorem property taxes.

**County Office Revenue** - Fees related to property development have stabilized throughout the current fiscal year. Overall, county office revenue is projected to experience minimal growth.

**Intergovernmental Revenues** - Growth in the State's shared revenues for the Fiscal Year 2016 and Fiscal Year 2017 biennium budget is not anticipated.

## EXPENDITURES

The County's expenditures are divided across several major service areas. The total County budget is projected to increase by 12.44%, with the General Fund increasing by 6.80%. Noteworthy changes to expenditures include:

### PRIORITY 1 PUBLIC SAFETY

**Sheriff's Office** – Funding is included in the biennium budget for additional deputy positions. The budget adds ten deputy positions for FY2016 and ten deputy positions for FY2017 to respond to the increased volume of calls.

**Sheriff's Office (E911)** – Funding is included in the biennium budget in FY2016 for the acquisition of a new CAD system.

**Coroner's Office** - Funding is included in the biennium budget to add one deputy coroner position in FY2016 and an additional deputy coroner position in FY2017.

**Emergency Medical Services** – Funding is included in the biennium budget for eight paramedic positions, one communication specialist position, and one operational support technician position in FY2016. For FY2017, the budget includes funding for one additional communication specialist position and one operational support technician position. The budget also includes funds for additional medical supplies and increases in contractual obligations.

**Detention Center** – Funding is included in the biennium budget for additional detention officer positions. The budget adds two positions for FY2016 and two positions for FY2017. Funds are also included for audits, training, and increases in contractual obligations.

**Forensics** – Additional funding is included in the biennium budget for operation of the DNA laboratory.

**Circuit Solicitor** – The biennium budget includes funding for one assistant solicitor position in FY2016 and an additional assistant solicitor position in FY2017.

**Circuit Public Defender** – Funding is included for operations for the Public Defenders Office. The budget also includes an increase for current contract attorneys.

**Magistrates** – The biennium budget includes additional funding for one administrative support position in FY2016 and an additional administrative support position in FY2017 to assist with Bond Court.

**Probate Court** – Funding is included for two administrative support positions in FY2016 for Probate Court. These positions will be funded by an increase in the marriage license fee.

**PRIORITY 2  
INFRASTRUCTURE**

**Stormwater** – The budget includes funding for neighborhood drainage improvement projects in the amount of \$600,000 in each year of the biennium budget. In addition, \$3.4 million has been appropriated in each year for funding flood projects as part of the flood hazard mitigation program. Funds are also included for NPDES water quality retrofits and to implement a centralized electronic permitting process. Funding will be provided from the current stormwater utility fee.

**Road Program** – In the road program, a total of \$8.5 million is programmed for each year of the biennium - \$6 million for each year supported by the road maintenance fee and \$2.5 million supported by C Funds. Funds are included for road paving, sidewalks, bridge replacements, road improvements, and traffic calming. The County’s local government revenue sharing program with municipalities is proposed to continue at the current level of \$700,000 annually.

**PRIORITY 3  
FISCAL CONDITIONS**

**Maintenance of Current Operating Expenditures** – As part of the budget development process, staff conducted a line item review of departmental operations and service delivery. Through this review, it was determined that a majority of operating expenditures could be held at current levels for the biennium. In addition, many departments reduced certain line items for the biennium. Any other increases in operating expenditures are a result of the inclusion of expansion packages for enhanced services.

**Employee Benefits** – The budget includes funding for health and dental insurance to keep pace with the rising cost of health care. A moderate increase for health and dental insurance rates has been projected for both years of the biennium.

**Salary Adjustment** – The proposed budget anticipates an average 3.0% increase for FY2016 and 2.5% for FY2017. These salary adjustments reflect the County’s commitment to pay for performance of our employees, our most valuable resource.

**Vehicle Replacements/Additions** – The budget includes funding to continue vehicle replacements for both fiscal years. A total of \$2 million for vehicles and equipment is scheduled in both years of the biennium utilizing the master lease program. The budget also includes funding for additions to the fleet to support operations. A total of \$3 million for FY2016 and \$1 million for FY2017 is scheduled utilizing the master lease program.

**Grants** – Funding for matching grants in the amount of \$200,000 for each of the fiscal years is included in the budget.

**Capital Projects** – A total of \$30.2 million for FY2016 and \$49.7 million for FY2017 is included in the Capital Improvement Program to support technological enhancements, equipment replacement, facility improvements, and Parks and Recreation projects.

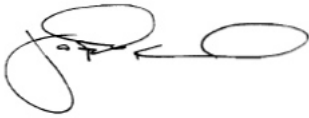
**PRIORITY 5  
ECONOMIC  
DEVELOPMENT**

**Parks, Recreation, and Tourism** – A total of \$3.107 million for FY2016 and \$4.750 million for FY2017 is included in the Capital Improvement Program for parks, recreation, and tourism projects. These projects include deferred maintenance for a number of parks and facilities, repair of the Pavilion ice, trail construction, and construction of the Staunton Bridge Community Center gymnasium.

**Economic Development Funding** – The proposed budget includes \$2,923,388 for the biennium to be appropriated for the County’s economic development programs. This includes \$437,000 for the Upstate Alliance; \$2,286,388 for the Greenville Area Development Corporation (GADC) \$100,000 for NEXT, and \$100,000 for Esurance Insurance Services for the biennium.

As we conclude another budget development process, it has been my honor to work with the County Council in allocating public resources to accomplish the County’s goals. It has also been a great privilege serving with the professionals that comprise the entire County organization as we strive to provide the level of services needed and desired by our citizens. I genuinely appreciate the commitment of our staff in serving our citizens and conducting the County’s business.

Sincerely,



Joseph M. Kernell  
County Administrator

## LONG-TERM GOALS AND PRIORITIES

Consistent with the County's financial policies of providing a financially stable fiscal plan, budget development directives from County Council called for streamlining the government focus. This section outlines seven long-term goals that have shaped budgetary decisions for the upcoming biennium.

- ◆ Public Safety
- ◆ Infrastructure
- ◆ Fiscal Condition
- ◆ Public Transit
- ◆ Economic Development
- ◆ Comprehensive Planning
- ◆ Employment Diversity

### **PRIORITY AREA I: PUBLIC SAFETY**

*Provide a safe community for citizens*

*Maintain manageable Detention Center population.* Facilitate coordination between magistrates and jail regarding bond hearings and review alternatives to incarceration to reduce length of stay for inmates.

*Reduce EMS Response Time.* Provide for the implementation of the high performance EMS program to achieve a ninetieth percentile response time and overall response time of 12 minutes and 30 seconds or less.

*Reduce Crime.* Provide funding to support public safety functions that address crime and the effects of drug and gang activity within our community.

### **PRIORITY AREA II: INFRASTRUCTURE**

*Establish adequate funding and management systems to provide for County infrastructure*

*Provide for roads/infrastructure needs.* Support infrastructure to meet the community's growth. Develop an effective road network for the county to reduce traffic congestion.

*Provide for Stormwater Management System.* Provide funding for drainage projects and stormwater system that allows for growth.

### **PRIORITY AREA III: FISCAL CONDITION**

*Operate within a fiscally responsible framework*

*Maintain Triple A Bond Ratings.* Provide for long-term fiscal viability and fiscal management of fund balance reserves through operating efficiencies, cost savings, and revenue enhancement.

*Maintain Levels in Quality Services.* Review services provided by County Departments, their current level, any mandated levels, and opportunities for streamlining.

**PRIORITY AREA IV: PUBLIC TRANSIT**

*Rethink public transportation to encourage ridership; reduce traffic congestion and improve air quality*

*Provide for Transit Oriented Economic Development.* Consider public transportation availability when planning for economic development to assist with ingress/egress of the workforce.

*Increase Public Transportation.* Continue to financially support the operations of the Greenville Transit Authority/Greenlink and the development of a community wide transit vision and master plan with other community based groups.

**PRIORITY AREA V: ECONOMIC DEVELOPMENT**

*Improve economic development climate within County to promote long term financial stability and provide a livable community for citizens*

*Increase Quality of the Workforce.* Create and encourage public/private partnerships with county offices, local and state educational institutions, and private and non-profit organizations to meet the training needs of today's workforce and targeted industries.

*Increase Number of Jobs/High Paying Jobs.* Improve the quality of life of every Greenville County citizen by facilitating investment and job growth from new and existing companies and small businesses.

**PRIORITY AREA VI: COMPREHENSIVE PLANNING**

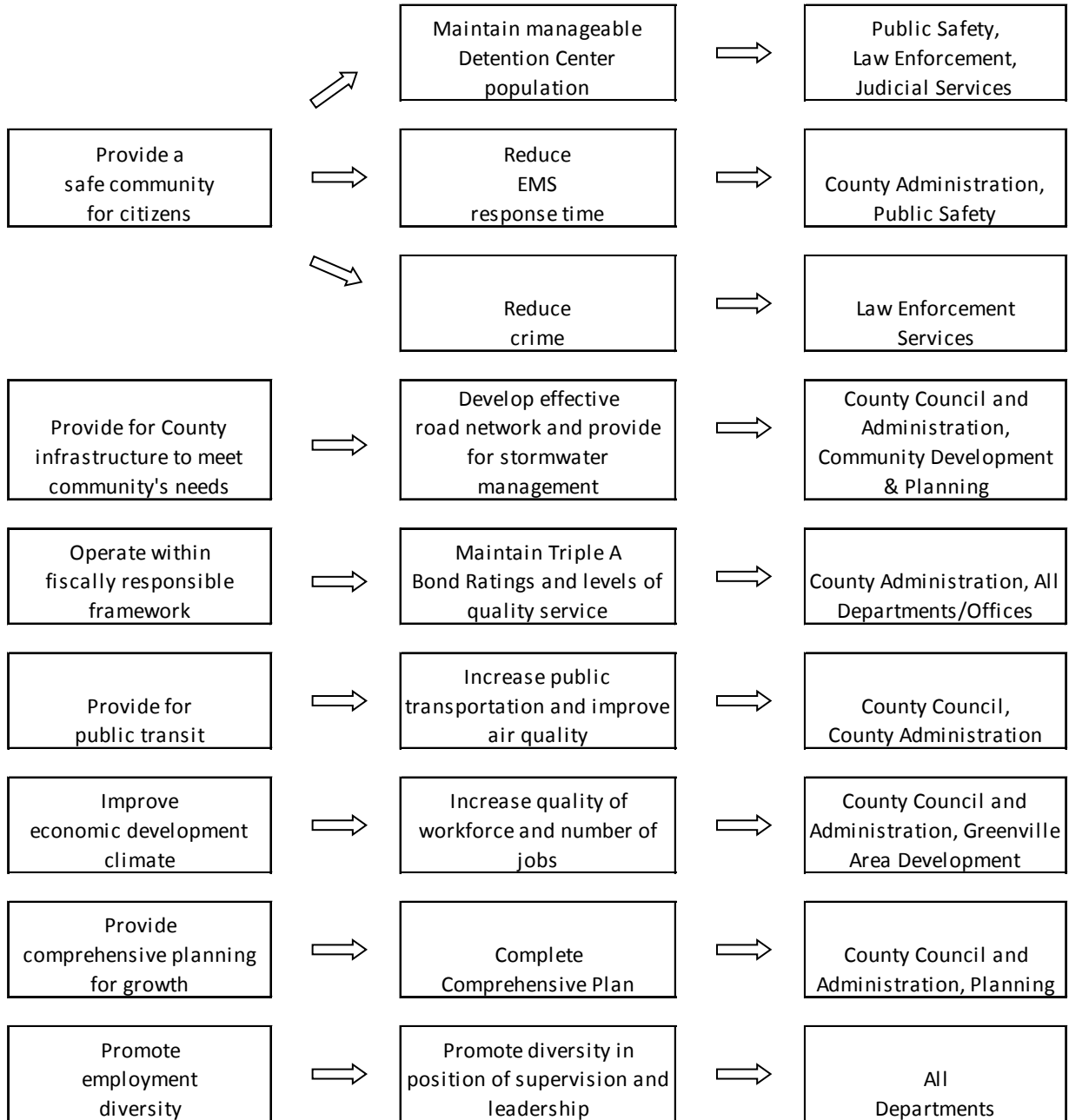
*Prepare for the future ever mindful of the changing dynamics of growth*

*Complete Comprehensive Plan.* Facilitate the comprehensive planning process for the County utilizing the involvement of the stakeholders including citizens, school district, utilities, recreation district, fire districts and municipalities. Coordinate implementation of comprehensive plan and infrastructure improvements with appropriate entities.

**PRIORITY AREA VII: EMPLOYMENT DIVERSITY**

*Value and respect diversity in experience and perspectives, take advantage of the backgrounds and abilities that employees provide, and promote greater diversity in positions of supervision and leadership*

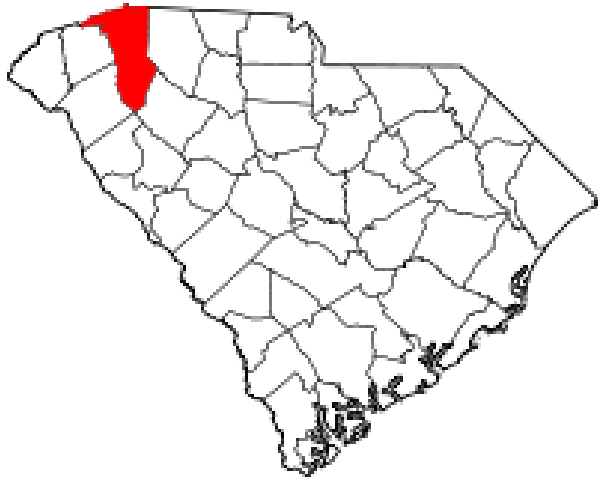
## LINKING LONG- AND SHORT-TERM GOALS



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# HISTORY OF GREENVILLE COUNTY



The origins of the name Greenville County are uncertain, but the county was probably named for Revolutionary War general Nathanael Greene (1742-1786) or for an early resident, Isaac Green. This area of the state was the territory of the Cherokee Indians until 1777. Scott-Irish and English settlers began moving into the area soon after the Cherokee ceded the lands to the state. The first white settler was Richard Pearis, an Irishman, who came from Virginia about 1765 as a trader. The county was created by the State’s General Assembly on March 22, 1786. The Greenville District was part of the larger Washington District from 1791 to 1800. The county seat was originally named Pleasantburg, but in 1831 the name was changed to Greenville. The village of Greenville was chartered by state law on December 17, 1831. On

February 14, 1907, the city surrendered its charter and accepted incorporation under general law.

Because of its location in the foothills of the Blue Ridge Mountains, Greenville County became a popular summer retreat for lowcounty planters in the early 1800s. The area flourished as a resort, connected even in early days by what then were considered good roads leading toward western North Carolina and Tennessee, and toward Charleston and Atlanta. With abundant streams and rivers, Greenville County encouraged textile manufacturers to begin operating in the area as early as the 1820s. The falls of the Reedy River were soon utilized to furnish power for iron works, corn and cotton mills.



In 1853, the Atlanta and Charlotte Air-Line railway opened with a direct path through Greenville, thereby facilitating the movement of the textile industries from the North to the South. As a result, Greenville became known as the Textile Capital of the World, a distinction that prevailed through the last quarter of the twentieth century.

In more recent decades, the County has expanded on its reputation as an attractive site for corporate headquarters relocation and international business investment. Greenville County is known as a business and high technology manufacturing center, and as a regional center for industrial technology, engineering, health and commerce.

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## ORGANIZATIONAL FORM OF GOVERNMENT

Greenville County is organized as a Council-Administrator form of local government, which combines the political leadership of elected officials with the professional experience of an appointed local government administrator. Under the Council-Administrator form, power is concentrated in the elected Council, which hires a professional administrator to implement its policies. This appointee serves at the pleasure of the Council and has responsibility for preparing the budget, directing day-to-day operations, hiring and dismissing personnel, and serving as the Council's chief policy advisor. County Council is composed of twelve members, which are elected in single member districts to a four-year term.

## ORGANIZATIONAL STRUCTURE

Greenville County government is organized into seven basic financial areas of service delivery. Each group is organized according to its functional area and services provided.

**Administrative Services** - This area of county government is comprised of the County Administrator's Office, County Council Office, and County Attorney's Office.

**General Services** – This area of county government is responsible for the financial management and technological operations of County government including budget preparation. Also included in this area are property assessment, tax collection, procurement, financial operations, information technology, GIS services, fleet management, human resource services, including benefit and compensation administration and employee training. In addition, this area serves as liaison to three departments governed by commissions: Human Relations, Registration and Election, and Veterans Affairs.

**Community Development and Planning** - This area of county government is responsible for infrastructure related functions, including engineering and road maintenance, solid waste, and stormwater management. Also included in this area are planning and code compliance, animal care services, and county property management.

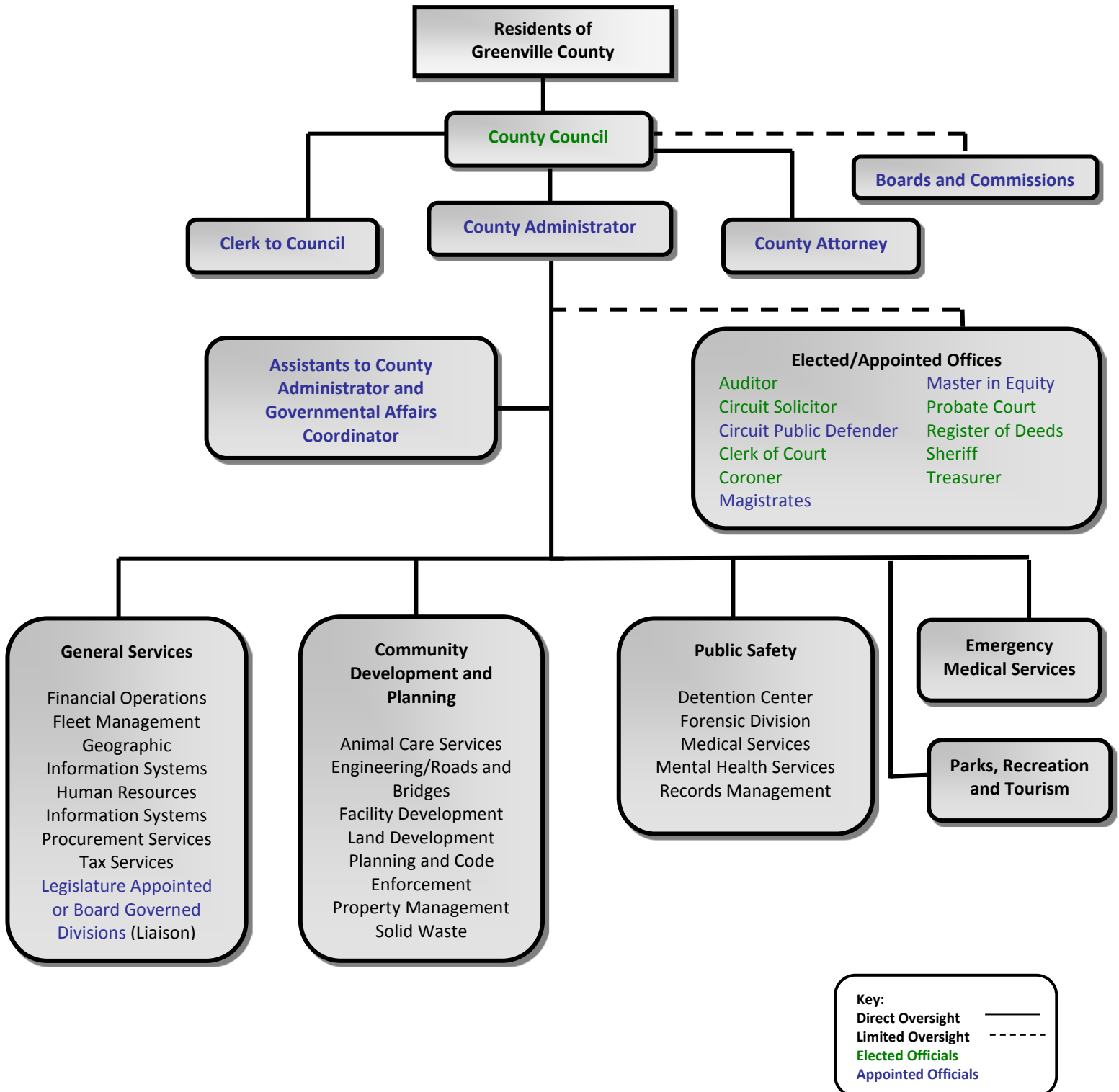
**Public Safety** – This area of county government is comprised of several law enforcement related functions, including the Detention Center, the forensics division and crime lab, maintenance of criminal records, and indigent defense. The Emergency Medical Services Division is also included in this area.

**Judicial Services** – This area of county government is comprised of elected and appointed officials whose function relates to the judicial or court system. Offices in this area include the Circuit Solicitor, Clerk of Court, Probate Court, Magistrates, Master in Equity, and Circuit Public Defender.

**Fiscal Services** – This area of county government is comprised of elected officials whose function relates to other fiscal areas of government not directly under the purview of the County Administrator. This includes the County Treasurer, County Auditor, and County Register of Deeds.

**Law Enforcement Services** – This area of county government is comprised of elected and appointed officials whose function is to provide basic law enforcement services. This includes the Sheriff, Coroner, and Medical Examiner.

# COUNTY OF GREENVILLE ORGANIZATIONAL CHART



# GREENVILLE COUNTY, SOUTH CAROLINA COUNTY COUNCIL



**Joe Dill**  
District 17



**Xanthe Norris**  
District 23



**Joseph Baldwin**  
District 18



**Liz Seman**  
District 24



**Willis Meadows**  
District 19



**Lottie Gibson**  
District 25



**Sid Cates**  
District 20



**Lynn Ballard**  
District 26



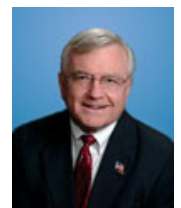
**Jim Burns**  
District 21



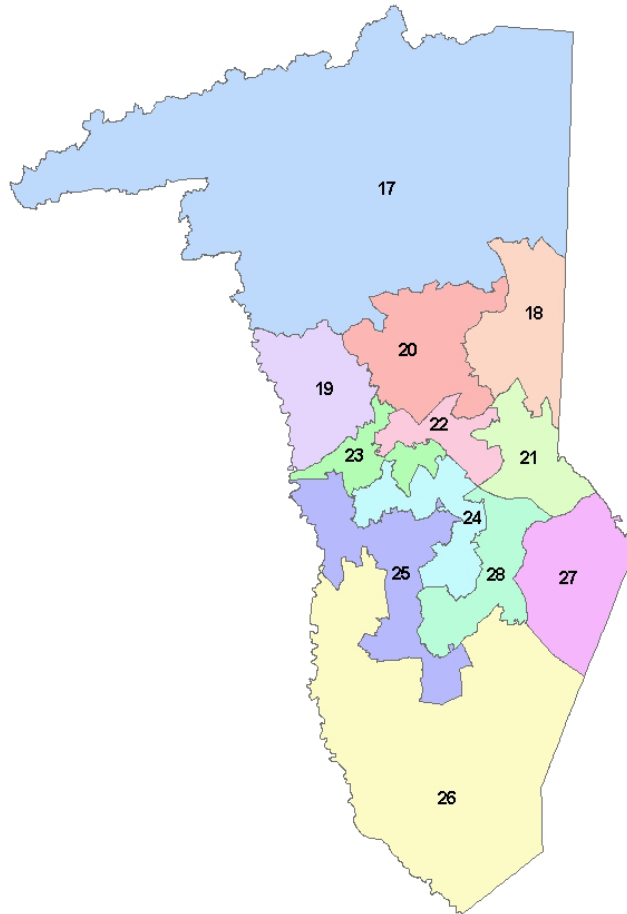
**Bob Taylor, Chair**  
District 22



**Butch Kirven, Vice Chair**  
District 27



**Fred Payne**  
District 28



## **COUNTY OF GREENVILLE ADMINISTRATIVE AND APPOINTED STAFF**

Joseph Kernell, County Administrator

John Hansley  
Deputy County Administrator, General Services

John Vandermosten  
Assistant County Administrator, Public Safety

Paula Gucker  
Assistant County Administrator, Community Development and Planning

Leila Foster, Chief Magistrate  
Theresa Kizer, Clerk to Council  
John Mauldin, Circuit Public Defender  
Charles Simmons, Master in Equity  
Mark Tollison, County Attorney

### **ELECTED OFFICIALS**

Scott Case, Auditor  
Parks Evans, Coroner  
Debora Faulkner, Probate Judge  
Jill Kintigh, Treasurer  
Steve Loftis, Sheriff  
Tim Nanney, Register of Deeds  
Paul Wickensimer, Clerk of Court  
W. Walter Wilkins, Circuit Solicitor

## DESCRIPTIONS OF FUNDS AND FUND TYPES

The accounts of the County are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. Government resources are allocated to and accounted for in these funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

### **GOVERNMENTAL FUNDS**

The **General Fund** is the general operating fund of the County and accounts for all financial resources except those required to be accounted for by another fund. This fund is used to account for most of the day-to-day operations of the County, which are financed from property taxes and other general revenues.

The **Special Revenue Funds** are used to account for revenues derived from specific taxes or other earmarked revenue sources which, by law, are designated to finance particular functions or activities of government.

The **Debt Service Fund** reports current financial resources restricted for the payment of principal and interest for long-term debt.

The **Capital Projects Fund** reports financial resources restricted for the acquisition and construction of major capital projects by the County except those financed by the Enterprise and Internal Service Funds.

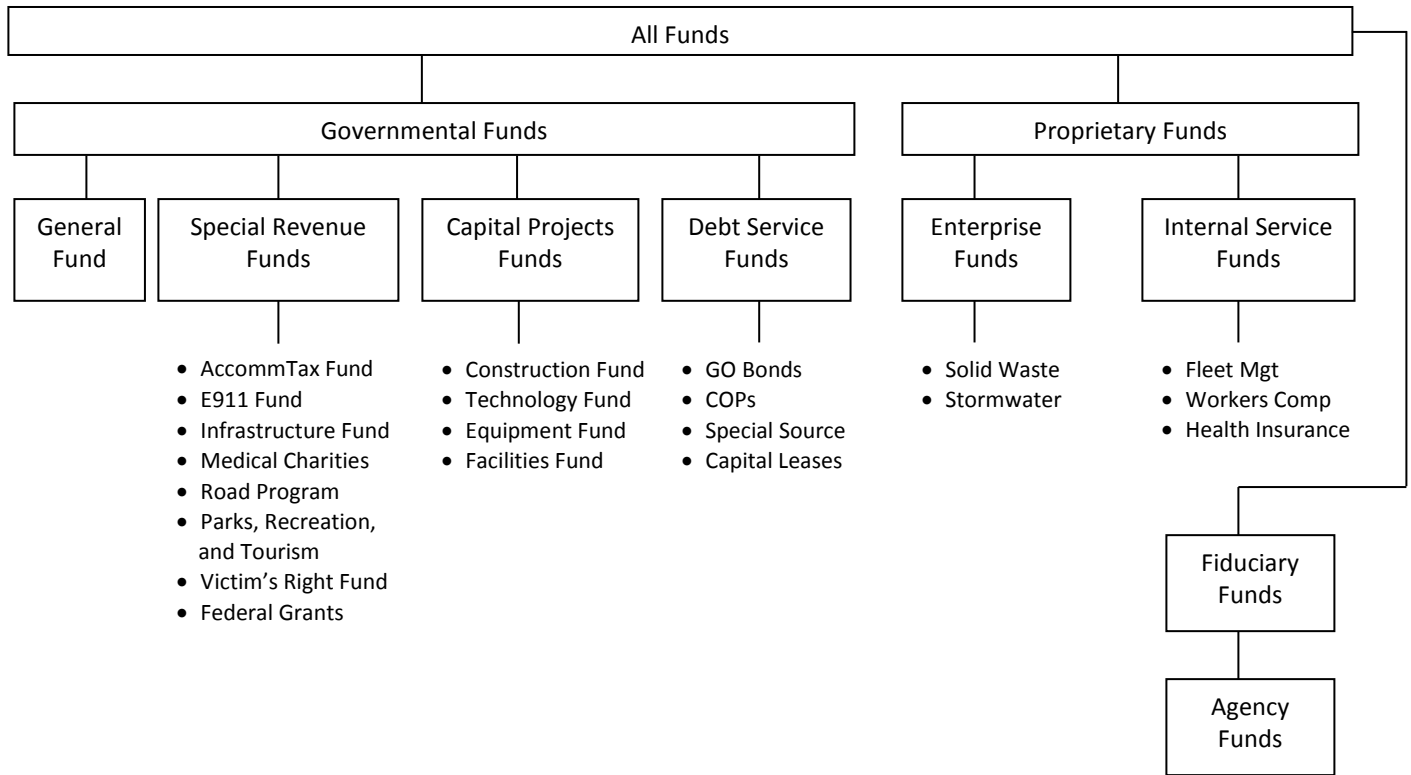
### **PROPRIETARY FUNDS**

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 enterprise funds and internal service funds.

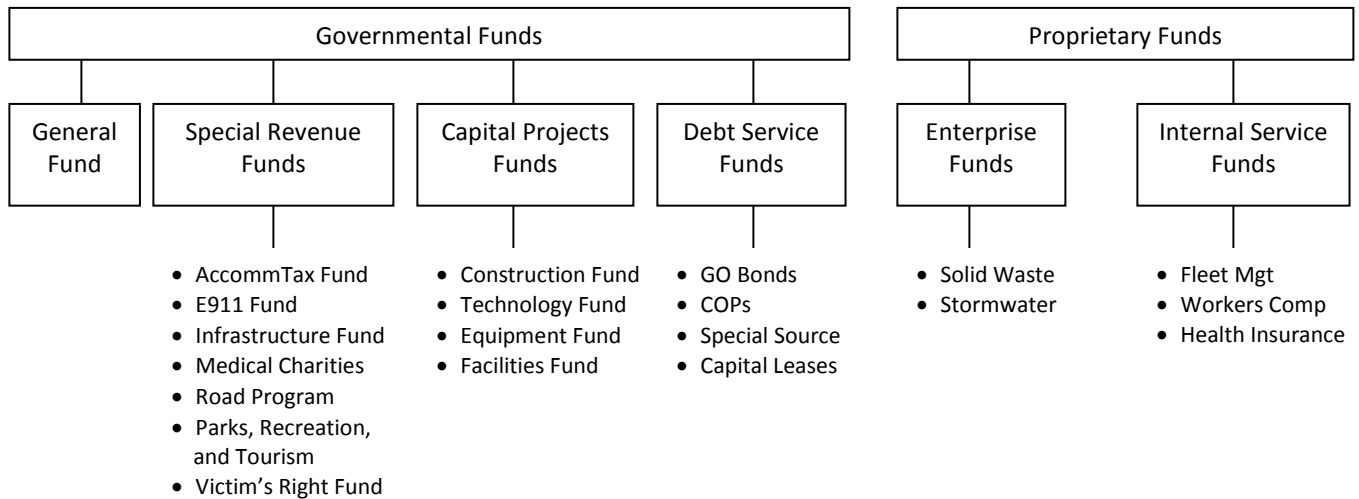
The **Internal Service Funds** account for the financing of goods and services provided by one department or agency to other departments or agencies of the County, or to other governments, on a cost-reimbursement basis.

The **Enterprise Funds** account for operations that are financed and operated in a manner similar to private business enterprises where the determination of net income is necessary or useful for sound financial administration and where the costs of providing such services are typically recovered to a varying extent through user charge.

# FUND STRUCTURE



## Adopted Budgets for the Following Funds



## FUND/DEPARTMENT RELATIONSHIP

The County of Greenville’s organizational structure consists of departments performing various activities necessary for the operation of the County, while the County’s finances are reported in funds. The following table portrays the County’s departments and the funds they use.

Department	General	Special Revenue Funds					Capital Projects Funds	Enterprise Funds		Internal Service Fund
		E911	Medical Charities	Parks & Recreation	Road Program	Victims Rights		Solid Waste	Stormwater	
County Council	X									
County Administrator	X									
County Attorney	X									
<i>General Services</i>										
Financial Operations	X									
Fleet Management							X			X
Geographic Information Systems	X						X			
Information Systems	X						X			
Procurement Services	X									
Tax Services	X									
Human Relations	X									
Human Resources	X									
Registration and Election	X									
Veterans Affairs	X									
<i>Community Development and Planning</i>										
Animal Care Services	X									
Planning and Code Compliance	X									
Engineering	X				X		X			
Floodplain Management									X	
Land Development							X		X	
Property Management	X									
Soil and Water									X	
Solid Waste							X	X		
<i>Public Safety</i>										
Detention Center	X						X			
Emergency Medical Services	X									
Forensics	X						X			
Indigent Defense	X									
Medical Charities			X							
Records	X						X			
<i>Parks, Recreation, and Tourism</i>				X			X			
<i>Elected and Appointed Offices</i>										
Auditor	X									
Circuit Solicitor	X									
Circuit Public Defender	X									
Clerk of Court	X									
Coroner	X									
Magistrates	X									
Master in Equity	X									
Probate Court	X									
Register of Deeds	X									
Sheriff	X	X								
Treasurer	X									



## BUDGETARY AND FINANCIAL MANAGEMENT SYSTEMS

### ***Statutory Requirements of a Balanced Budget***

Greenville County employs formal budgetary integration as a management control device during the year and generally adopts a biennium budget for all fund types other than fiduciary types. The County follows the procedures identified in the "Budget Process" section to establish the budget for each fiscal year, which runs from July 1 through June 30 of the following year. State law requires that all political subdivisions of the State adopt balanced budgets. Further, each county council is required to adopt annually and prior to the beginning of the fiscal year operating and capital budgets for the operation of county government (South Carolina Code of Laws, Section 4-9-140).

### ***Budget Amendments***

Changes affecting the total appropriations in any fund must be ordained by County Council. Council may make amendments to the budget in the same manner as prescribed for enactment of ordinances. Supplemental appropriations may be made by Council to allocate funds to a department or agency for a specific purpose not anticipated when the original budget appropriation was approved.

### ***Budgetary Control***

Though the legal level of appropriation is the fund, budgetary controls are exercised at lower levels of detail as well. The Management and Budget Office is authorized to transfer amounts between line-item accounts within a department or non-department account for the purpose of providing continuing county services approved by Council in the budget ordinance. Department directors are authorized to allocate appropriations within and between object accounts and departmental activities, with the exception of personnel services and contracts, as they deem appropriate in order to meet the objectives of the budget. Interdepartmental transfers, involving funds from one department or non-department account to another department or non-department account, must be approved by County Council. Transfers of funds from the non-departmental personnel services' accounts can be made by the Management and Budget Office to reflect merit increases and market adjustments as approved in the budget process by County Council without further action of Council.

All appropriations lapse at year-end, except those established for capital projects or grants that survive the fiscal year. These appropriations are made for the duration of the project acquisition or construction period or for the life of the grant. Capital project accounts are closed at year-end to facilitate reporting of project activity during the financial reporting period. Unexpended portions of capital project appropriations are administratively restored in the subsequent year. Grant activity is reported in a manner consistent with the single audit act.

### ***Fund Accounting***

Fund Accounting is a method of segregating accounts according to the purposes for which resources are expended and/or generated. The accounts of the County are organized on the basis of funds and account groups, each of which is considered to be a separate accounting entity. The operations of each fund are accounted for by providing a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance/equity, revenues, expenditures/expenses, and transfers. The various funds are grouped into broad fund categories and generic fund types as discussed on the following pages.

## BUDGET BASIS OF PREPARATION

### BASIS OF ACCOUNTING AND MEASUREMENT FOCUS

The County prepares its budget on a basis of accounting in accordance with Generally Accepted Accounting Principles (GAAP), with the exception of encumbrances. The difference between the budgetary basis of accounting and GAAP is that encumbrances are recorded as the equivalent of expenditures (budget) as opposed to a reservation of fund balance (GAAP). However, when comparing the General Fund budget to prior years in the five-year general fund projection schedule, the conversion to GAAP for all preceding years is used.

All **Governmental Fund Types** (General Fund, Special Revenue Funds, Debt Service Funds, Capital Project Funds) are accounted for using the modified accrual basis of accounting. In the modified accrual basis of accounting, revenues are recorded when they become measurable and available as net current assets. Primary revenues, including property taxes, intergovernmental revenues, and interest are treated as susceptible to accrual under the modified accrual basis. Other revenue sources, such as licenses and permits, charges for services, fines and forfeitures, and miscellaneous revenues are not treated as susceptible to accrual and are recorded as revenue when received in cash because they are generally not measurable until actually received. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. Exceptions to this general rule include: (1) principal and interest on general long-term debt, which is recorded when due, and (2) the non-current portion of accrued compensated absences, which is recorded in the general long-term account group.

All **Proprietary Fund Types** (Internal Service Funds and Enterprise Funds) are accounted for using the accrual basis of accounting. Their revenues are recognized when they are earned and their expenses are recognized when they are incurred, if measurable.

### RELATIONSHIP BETWEEN BUDGET AND ACCOUNTING

During the year, the accounting system is maintained on the same basis as the adopted budget. This enables departmental budgets to be easily monitored monthly via accounting system reports. Accounting adjustments are made at fiscal year-end to conform to GAAP.

The major differences between the adopted budget and GAAP for Governmental Fund Types are: (1) encumbrances are recorded as the equivalent of expenditures (budget) as opposed to a reservation of fund balance (GAAP); (2) certain revenues and expenditures, (i.e., compensated absences) not recognized for budgetary purposes are accrued (GAAP).

Enterprise Fund differences include (1) encumbrances are recorded as the equivalent of expenditures (budget) as opposed to a reservation of fund balance (GAAP); (2) certain items (i.e., principal expense and capital outlay) are recorded as expenditures for budgetary purposes as opposed to adjustment of the appropriate balance sheet accounts (GAAP).

## BUDGET PROCESS

Greenville County's budgeting process is designed to provide a vision of direction, communication and accountability for the fiscal year and the future. In the development of the budget, Greenville County uses long-range policy and financial planning to guide its decision-making. The intent of the financial planning concept is to maintain stable service levels by accumulating cash reserves in growth periods and utilizing those reserves when revenue declines. To assist in financial planning, Greenville County utilizes long-range business planning. The County's Operating and Capital Budgets (FY2016 and FY2017) place in motion, via local ordinance, the financial plan to achieve the County's vision, goals and objectives. The budget also serves as an instrument to communicate these plans to the public. The different phases of the budget process and the timeframe in which budget preparation takes place is outlined below.

**BUDGET PLANNING PHASE** The budget planning phase is the foundation of assessing the County's current financial conditions and the needs of County departments and agencies. Financial trend analysis is an integral part of the County's decision-making process which includes both short and long range economic and financial forecasts. The Management and Budget Office conducts an assessment and evaluation of these trends beginning in August. These preliminary assumptions result in the County's forecasted fiscal capacity and provide a financial framework upon which operating and capital budget targets can be developed.

**BUDGET DEVELOPMENT PHASE** Based upon the developed operating targets, departments develop their budget requests. Each Department is responsible for analyzing, planning and budgeting for their department. This phase began in January with departments being asked to establish goals and objectives for the upcoming budget year; provide performance indicators for objectives; review target levels of the budget in accordance with services provided; and develop any expansion requests for funds needed above and beyond the target budget assigned. Departmental proposed budgets for FY2016 and FY2017 were submitted to the Management and Budget Office by February 6, 2015.

**POLICY DEVELOPMENT PHASE** The Council met with the County Administrator to discuss priorities and set goals and directives for the budget.

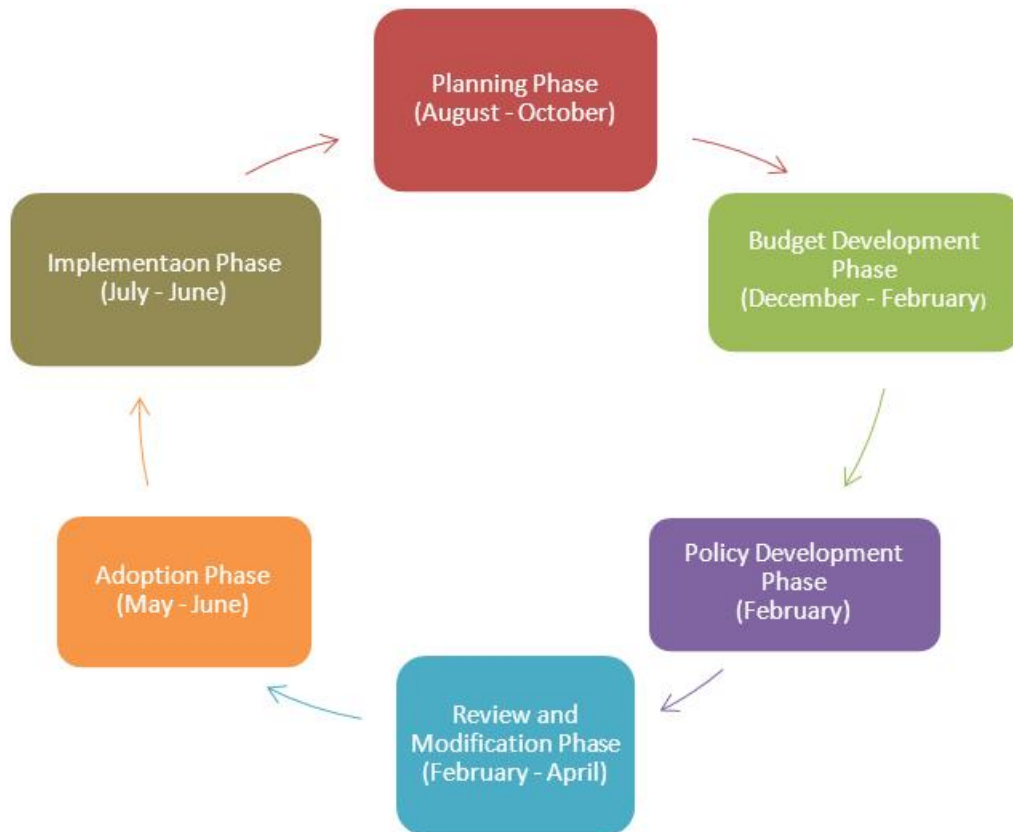
**BUDGET REVIEW PHASE** The review process, from February to April, involves analyzing budget requests by the Office of Management and Budget and the County Administrator and modifying the budget to meet the priorities and policies of Council. Department directors and division managers are consulted throughout the process to answer any questions and provide information. Target budgets are reviewed for valid justification and to ensure that the amount requested was within the base funding level. Expansion budget requests are culled based on need assessments.

**BUDGET ADOPTION PHASE** The County Administrator's budget recommendation was presented to the County Council on May 19, 2015. Budget ordinances for the years of the biennium run concurrently first reading and second reading. Budget workshops with the Council were held May 28, June 2, and June 9, 2015. A formal public hearing for each fiscal year budget was held prior to third reading to allow citizens the opportunity to address the Council regarding the recommended budget. Third reading for the FY2016 budget was June 16, 2015. The budget was re-considered on July 21, 2015 to make an amendment to the ordinance. Section 4-9-140 of the South Carolina Code of Laws requires that "county council shall adopt annually and prior to the beginning of the fiscal year operating and capital budgets for the operation of county government . . ." Third reading for the FY2017 budget was scheduled for July 21, 2015;

however, the ordinance was held until September 1, 2015. The FY2017 budget was approved by Council on September 1, 2015.

**BUDGET  
IMPLEMENT  
PHASE**

Departments are accountable for budgetary control throughout the fiscal year. The Office of Management and Budget monitors and analyzes revenues and expenditures throughout the year. Expenditure and revenue patterns are examined on a weekly basis. The Office of Management and Budget also provides quarterly financial reports disclosing the County's actual revenue, expenditures, and fund balance performance as compared to the budget plan.



## FINANCIAL POLICIES

### PURPOSE

Primary among the responsibilities of the government of Greenville County to its citizens is the care of public funds and wise management of county finances while providing for the adequate funding of the services desired by the public and the maintenance of public facilities. These financial management policies, designed to ensure the fiscal stability of the government of Greenville County, South Carolina, shall guide the development and administration of the annual operating and capital budgets. These financial policies address revenues, cash management, expenditures, debt management, risk management, capital needs, and budgeting and management.

### OBJECTIVES

- To protect the policy-making ability of County Council by ensuring that important policy decisions are not controlled by financial problems or emergencies.
- To enhance the policy-making ability of County Council by providing accurate information on program costs.
- To assist sound management of County government by providing accurate and timely information on financial condition.
- To provide sound principles to guide the important decisions of the County Council and of management which have significant fiscal impact.
- To set forth operational principles which minimize the cost of government, to the extent consistent with services desired by the public, and which minimize financial risk.
- To employ policies which prevent undue or unbalanced reliance on certain revenues, which distribute the costs of county government services as fairly as possible, and which provide adequate funds to operate desired programs.
- To provide essential public facilities and prevent deterioration of the County's public facilities and its capital plant.
- To protect and enhance the County's credit rating and prevent default on any debts.
- To insure the legal use of all County funds through a good system of financial security and internal controls.

### ACHIEVING THESE OBJECTIVES

To achieve and maintain the aforementioned objectives, the General Services Department's Division of Management and Budget, at the direction of the County Administrator's Office, working with the County Council, will conduct an annual analysis of projected financial condition and key financial indicators. It is the focus of this analysis to:

- Identify the areas where the county is already reasonably strong in terms of protecting its financial condition;
- Identify existing or emerging problems in revenue sources, management practices, infrastructures conditions, and future funding needs;
- Forecast expenditures and revenues for the next 5 years, taking care to consider such external factors as state and federal actions, the bond market, and management options being explored and used by other local governments, as well as internal management actions taken during the last budget cycle and being examined for application.

### REVENUE POLICIES

*Statements dealing with taxes and the means whereby the county raises revenue to fund operations.*

#### **Revenue Policy #1: Fund Balance**

To maintain an "AAA" County credit rating and meet seasonal cash flow shortfalls, the budget shall provide for an anticipated undesignated fund balance between 25% and 35% for the general fund, of estimated annual revenues. The fund balance shall be exclusive of all reserves not anticipated to be readily available for use in emergencies and contingencies.

- Should the fund balance fall below 25% of revenues, the County Administrator shall prepare and submit a plan for expenditure reductions and/or revenue increases to the County Council via the Finance Committee.
- In the event the fund balance is above 35%, the difference may be used to fund the following activities:
  - one-time capital expenditures which do not increase ongoing County costs;
  - other one-time costs; and
  - ongoing or new County programs, provided such action is considered in the context of council approved multi-year projections of revenue and expenditures.
- Generally, the fund balance levels are dictated by:
  - cash flow requirements to support operating expenses;
  - susceptibility to emergency or unanticipated expenditure;
  - credit worthiness and capacity to support debt service requirements;
  - legal or regulatory requirements affecting revenues, disbursements, and fund balances; and
  - reliability of outside revenues.
- If, at the end of a fiscal year, the fund balance falls below 25%, then the County shall rebuild the balance within one year.

***Revenue Policy #2: Contingency***

- The general fund budget shall provide for a contingency equivalent to 2% of estimated annual operating revenues. This contingency shall only be used when one of the following conditions arises and shall be restored in full within the next two fiscal years: (1) to mitigate damage caused by a natural disaster and (2) to address an urgent event that jeopardizes the safety of the public.
- Contingencies should be planned to avoid large tax rate increases from one year to the next. Where correction of a fund balance deficit causes the contingency to fall below 2% of operating revenue, a gradual correction of the problem over a two-year period is preferable to a one-time jump in tax rates.

***Revenue Policy #3: Sources of Revenue***

- The County will strive to maintain a diversified and stable revenue system to shelter the government from short-run fluctuations in any one-revenue source and ensure its ability to provide ongoing service.
- Restricted revenue shall only be used for the purpose intended and in a fiscally responsible manner. Programs and services funded by restricted revenue will be clearly designated as such.
- Intergovernmental assistance shall be used to finance only those capital improvements that are consistent with the capital improvement plan and County Council priorities, and whose operation and maintenance costs have been included in operating budget forecasts.
- A balance will be sought in the revenue structure between the proportions of elastic and inelastic revenues. All sources of revenue authorized by the South Carolina Code of Laws will be sought to achieve the desirable balance.
- Revenue Sources will be examined during the biennial budget process. A five (5) year proforma will be developed to ensure that projected future revenues meet projected future expenditures.
- Each time a new revenue source or a change in the rate of an existing source is considered, the effect of this change on the balance of elastic and inelastic revenue will be thoroughly examined by the Department of General Services prior to inclusion in the proposed budget.
- In preparing the proposed budget, the Management and Budget Division shall make recommendations to the County Administrator regarding options to reduce the County's reliance on property tax revenue.

***Revenue Policy #4: Revenue Collection***

- The County shall strive to achieve a current property tax collection rate of not less than 98%.

***Revenue Policy #5: Fees-Licenses, Permits, Misc. Items***

- All fees established by Greenville County for licenses, permits, fines, and other miscellaneous charges shall be set to recover the County's expense in providing the attendant service. These fees shall be reviewed biennially and shared with the Council's Finance Committee every other November in order that a biennial adjustment to reflect changes in the Municipal Cost Index, as reported by American City & County, may

occur by the first of March following. A revenue manual listing all such fees and charges of the county shall be maintained by the Management and Budget Division and updated concurrent with the biennial adjustment.

- A fee shall be charged, unless otherwise directed by County council, for any service that benefits limited interests within the community, except for human needs type services to persons with limited ability to pay.
- When hazardous materials are spilled and the assistance of Emergency Medical Services and/or Emergency Preparedness or the Sheriff is required to deal with the situation, the County shall require reimbursement for expenses incurred.

***Revenue Policy #6: Fees-Utilities (Stormwater)***

- Utility user charges for Stormwater management shall be segregated from the General Fund in a Stormwater Utility (enterprise) Fund and will be cost of service based (i.e., set to fully support the total direct, indirect, and capital costs) and established so that the operating revenues for the management of Stormwater are at least equal to its operating expenditures and annual debt service obligations. The user rates shall be designed so that a portion covers replacement cost for any stormwater facilities. The amount charged above and beyond the operational budget must be reviewed by the Committee on Finance prior to mailing.

***Revenue Policy #7-a: Building Inspections Fees***

As a multi-year goal, the Building Standards Division will strive to recover 100% of the Division's direct and indirect costs by generating revenues through special programs, special levies, fees, charges, donations and/or designated use of County-operated facilities and special equipment.

- The Building Standards and Management and Budget Divisions shall conduct a biennial comprehensive review of rates and through the County Administrator's Office recommend to the County Council any alterations or adjustments necessary in specific fees and/or charges to reflect service demand changes, the ability of users to support the demand, and concerns for other County operations. Every effort shall be made to index/limit rate increases to, but not exceed, the rate of inflation and new construction.

***Revenue Policy #7-b: Emergency Medical Services***

- The Emergency Medical Services and Management and Budget Divisions shall conduct a biennial comprehensive review of rates and through the County Administrator's recommendation to the County Council via the Finance Committee any alterations or adjustments necessary in specific fees and/or charges to reflect service demand changes, the ability of users to support the demand, and concerns for other County operations. Every effort shall be made to index/limit rate increases to, but not exceed, the rate of inflation.
- Through an aggressive volunteer recruitment program, the Division shall seek to minimize the cost to the county.
- Solicitation of funds through non-traditional sources, and various other modes shall be encouraged. Funds collected for any special purpose shall be earmarked for that purpose.

***Revenue Policy #8: Grants/Intergovernmental Funds***

- The County shall aggressively pursue all grant opportunities; however, before accepting grants, the County will consider the current and future implications of both accepting and rejecting the monies.

***Revenue Policy #9: Gifts, Donations and Bequests***

- Prior to acceptance, all gifts, donations and/or bequests given to the County for the use of any of its departments or divisions will be evaluated by the appropriate parties to determine what, if any, obligations are to be placed upon the County. Gifts and bequests will be considered as "over and above" basic County appropriations.
- Gifts and donations shall be used solely for the purpose intended by the donor. Unrestricted gifts will be expended in the manner and for the purposes authorized by County Council.
- "Gift Fund" expenditures shall carry the approval of the County Council before execution by County staff.

**Revenue Policy #10: Operating Transfers**

- To the maximum extent feasible and appropriate, General Fund transfers to other funds shall be defined as payments intended for the support of specific programs or services. Amounts not needed to support such specific program or service expenses shall revert to the General Fund's fund balance, unless Council direction establishing the transfer for other items is enacted.
- Where it is necessary to make a one-time advance of General Funds to another operating fund, this action shall occur under the following conditions:
  - The advance is reviewed, prior to the transfer of funds, by the Finance Committee.
  - All excess cash balances in the fund shall be invested for the benefit of the General Fund, not contrary to applicable Federal and State law and regulations, as long as the advance is outstanding.
  - Should the fund accumulate an unexpected unencumbered balance, this excess shall be used first to repay the advance.
  - At the time of closing out the fund, all assets of the fund revert to the General Fund, not contrary to any other applicable Federal, State or local law.
- For short-term cash deficits in non-General Fund operating funds during the course of the year, short-term loans are preferred to advances, except in cases where the receiving fund is legally precluded from paying interest on loans, or where loan transactions would be too numerous and costly to be cost effective.

**OPERATING BUDGET POLICIES**

*Statements dealing with the expenditures of the operating budget*

**Operating Budget Policy #1: Operating Budget – Pay-As-You-Go**

- The County shall attempt to conduct its operations on a pay-as-you-go basis from existing or foreseeable revenue sources. The control of costs will be emphasized. Achieving pay-as-you-go requires the following practices: current operations, maintenance and depreciation costs to be funded with current revenues, direct and indirect costs of services must be fully identified, and sound expenditures forecasts must be prepared.
- The County Administrator, through the General Services Department shall biennially prepare a full cost allocation plan to provide accurate, complete estimates of service costs.
- Notations as to costs attributable to mandates of other governmental agencies shall be clearly shown in the annual budget.

**Operating Budget Policy #2: Budget Balance**

- The County budget shall balance operating expenditures with operating revenues. The General Fund shall not be balanced with appropriations from the General Fund fund balance if to do so would drop the fund balance below 25% of operating revenue.
- Management and Budget will conduct a Service Evaluation Inventory in conjunction with the biennial budget process to determine whether service areas should be sunset or enhanced. Services must directly serve and/or benefit citizens or facilitate direct service delivery of activities or functions. Mandated services will be funded at mandated levels. Levels in excess of mandated services will be eliminated or reduced unless there is a clear human service need. The County Administrator will present all recommendations during the budget process for council's consideration.

**Operating Budget Policy #3: Budget Performance Reporting**

- The County Administrator shall submit a quarterly report comparing actual revenues and expenditures with budgeted revenue and expenditures.
- Where practical, County Departments shall develop and employ performance measures and/or benchmarks with selected counties to be included in the budget.



**Operating Budget Policy #4: Maintenance, Repair & Replacement**

- All equipment replacement and maintenance needs for the next five years will be projected and the projection will be updated each year. A maintenance and replacement schedule based on this projection will be developed and followed.
- Replacement of capital outlay items shall be timed at fairly stable intervals so as not to spend excessively in one year and restrictively in the next.

**Operating Budget Policy #5: Maintenance of Capital Assets**

- The budget should provide sufficient funds for the regular repair and maintenance of all County of Greenville capital assets. The budget should not be balanced by deferring these expenditures.
- Future maintenance needs for all new capital facilities will be fully costed out.

**Operating Budget Policy #6: Personnel Services**

- Greenville County shall strive to pay prevailing market rates of pay to its employees. Prevailing market rate is defined to include both salary and fringe benefit levels.
- When establishing pay rates, such rates should not exceed the normal percentage increase in General Fund revenue.
- In conjunction with the biennium, the County shall conduct a comprehensive total compensation survey of both private and public sector employers, including Greenville County municipalities and other area local governments and state and federal agencies approved by County Council. This survey shall be the basis for determining prevailing market rates.
- The County's work force, measured in FTE (full time equivalent) shall not increase more than 1% annually without corresponding changes in service levels or scope.
- In establishing pay rates, a cost analysis or rate increase will be conducted and shall include the effect of such increases on the County's share of related fringe benefits and unfunded liabilities (including non-salary related benefits).
- Long-term costs of changes in benefit packages shall be estimated and fully disclosed to the Council before implementation and annual wage adjustments are affirmed.
- In conjunction with the biennium budget salaries of Greenville County Council shall be adjusted by the average performance increase received by the regular County employees for the preceding twenty-four month period. Annual wage adjustments shall be awarded through a "pay for performance" system. The percentage increase shall be recommended by the County Administrator during the budget process and approved by County Council before implementation.

**CAPITAL IMPROVEMENT POLICIES**

*Policies relating to the five-year capital improvement program and special funds necessary to address particular needs of the Greenville County community*

**Capital Improvement Policy #1: Capital Improvement Program**

- A five-year Capital Improvement Plan shall be developed and presented annually by staff in accordance with the Capital Improvement Program Policies, and approved by the County Council. This plan shall contain all capital improvements from all funds and departments of county government. The first year of the plan shall constitute the next year's capital budget.
- A high priority shall be placed on replacement of capital improvements when such improvements have deteriorated to the point of becoming hazardous, incur high maintenance costs, are negatively affecting property values, and/or are no longer functionally serving their intended purposes.
- Capital improvements constructed in the County shall be based on construction standards, which minimize construction costs, while assuring that accepted useful life minimum maintenance costs would result.

**Capital Improvement Policy #2: Intergovernmental Assistance**

- Intergovernmental assistance shall be used to finance only those capital improvements that are consistent with the capital improvement plan and local government priorities, and whose operations and maintenance costs have been included in operating budget forecasts.

**Capital Improvement Policy #3: Capital Improvement Financing**

- Within the limitation of existing law, various funding sources may be utilized for capital improvements. Capital projects shall not be dictated by the nature of funding available except to the extent that the projects meet an initial test of being required to achieve County goals and to the extent that projects must be placed in priority dictated by the nature of funds available.
- Upon completion of capital projects, General Services shall certify any unspent funds from the project, and such funds shall revert to the Capital Project Reserve as appropriate. Unspent capital project funds shall be reported to the County Council through the Quarterly Operating Report. The County Administrator shall include in the biennial budget and capital improvement program recommendations to dispose of unspent capital project funds. In no case shall projects incur a funding deficit without the express approval of the County Council.
- Interest earnings from capital improvement financing sources shall be separately accounted for and attributed to each active capital improvement project on a monthly basis, unless otherwise governed by the bond documents.

**ACCOUNTING POLICIES**

*Policies relating to the procedures that the County utilizes in accounting for its financial transactions*

**Accounting Policy #1: Accounting System and Standards**

- The County's accounting and reporting system shall demonstrate the following characteristics:
  - Reliability
  - Accuracy
  - Consistency
  - Readability
  - Timeliness
  - Responsiveness, and
  - Conformity with all legal requirements
- The County's accounting system shall be maintained in such a way so as to conform with the generally accepted accounting principles established by the Governmental Accounting Standards Board, State of South Carolina and Federal laws, and result in an unqualified opinion by the County's independent auditor.
- The County shall annually prepare and publish, no later than December 30 of each year, a comprehensive annual financial report (CAFR) prepared in conformity with generally accepted accounting principles. The CAFR shall include but not be limited to:
  - The introductory section that provides general information on the government's structure and personnel as well as information useful in assessing the government's financial condition
  - The financial section that contains the basic financial statements and RSI (including management's discussion and analysis) as well as the independent auditor's report. In addition, the financial section provides information on each individual fund and component unit for which data are not provided separately within the basic financial statements. The financial section also may include supplementary information useful to financial users.
  - The statistical section that provides a broad range of trend data covering key financial indicators from the past 10 fiscal years (for instance, general government revenues and expenditures, property tax collections, debt burden). It also contains a demographic and miscellaneous data useful in assessing a government's financial condition.
- The Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting shall be pursued annually.

**Accounting Policy #2: Bank Account Reconciliations**

*Policies relating to the maintenance of bank accounts not under the jurisdiction of the County Treasurer.*

- Various offices of the County maintain bank accounts not under the jurisdiction of the County Treasurer. To assure accuracy of the records maintained for these accounts and to protect assets of the County, each account not under the jurisdiction of and reconciled by the Treasurer's Office shall be reconciled on a monthly basis. A copy of the bank statements and the reconciliation signed by the department head, elected, or appointed official must be forwarded to the Office of Management and Budget by the 15th of the following month. The Financial Committee shall be updated quarterly of any findings.
- If an account has not been reconciled for a period of three (3) months or longer, the County Administrator or his designee may request a SLED investigation through the appropriate oversight agency or position.

**DEBT POLICIES**

*Policies relating to the long-term financing of the County's Capital Improvement Program*

**Debt Policy #1: Use of Debt Financing**

- The government of Greenville County, South Carolina shall only use long-term debt for capital projects that cannot be financed out of current revenues within the Revenue Policy guidelines for rate increases. Further debt financing shall generally be limited to one-time capital improvements projects and only under the following circumstances:
  - when the project's useful life will exceed the term of the financing;
  - when project revenue or specific resources will be sufficient to service the debt; and,
  - when the project will benefit the citizens of Greenville County.
- Debt financing shall not be considered appropriate for:
  - current operating and maintenance expenses; and
  - any recurring purpose.

**Debt Policy #2: Limits on Issuance of Debt**

- Outstanding general obligation indebtedness of the County, other than enterprise revenue backed bonds, shall not exceed the percentage of the assessed value of the taxable property within Greenville County as permitted by the South Carolina Constitution.

**Debt Policy #3: Self-Imposed/Council Limits on Issuance of Debt**

- Except for the enterprise funds, debt service for long-term issues (greater than five years) shall not exceed 15% of the combined operating and capital budgets.
- Refunding bonds may be authorized by the County Council provided such refunding does not result in an increase in the interest rate and does result in a savings over the life of the bonds.
- All bonds will be sold in such a fashion as to achieve lowest overall borrowing cost upon consultation by and between Greenville County and its financial advisor.

**Debt Policy #4: Leasing**

- Lease purchase shall be considered only when the useful life of the item is equal to or greater than the length of the lease. If the item may become technologically obsolete or is likely to require major repair during the lease purchase period, then the item should be either purchased or placed on a straight lease.

**Debt Policy #5: Rating Agency Relationship**

- The County shall maintain good communication with bond rating agencies about its financial condition. The County will follow a policy of full disclosure on bond prospectus.

**Debt Policy #6: Debt Management Plan**

- A Comprehensive Debt Management Plan shall be developed and presented annually by staff, encompassing all debt of the County and including, but not limited to:
  - a detailing of the sources of funding for all debt,

- current and future debt capacity analysis,
  - issues to be addressed for sound debt management, and
  - reporting as to the County's compliance with its debt policies.
- The Finance Committee shall annually review the Comprehensive Debt Management Plan and any recommendations made therein.

***Debt Policy #7: Economic Development Bonds***

The County shall strive to promote the economic welfare of the citizens of Greenville County by providing employment opportunities and a diverse industrial base. The County shall utilize the following financing methods for industrial development:

- Industrial Revenue Bonds and Tax Exempt Aviation Bonds as allowed via state statute and the Jobs – Economic Development Authority Act.
- Fee in Lieu of Tax agreements for programs which meet the criteria for industrial revenue bonds as set forth in state statutes.
- Special Source Revenue Bonds for multi-jurisdiction industrial/business parks or fee in lieu of taxes transaction for the acquisitions of land, buildings, and improvements or the expansion of an existing project with a minimum investment as allowed under state statute or deemed to have a positive impact on the community.
- Regular Reports from the Greenville Area Development Corporation will be provided to the Committee on Finance to keep the members abreast of opportunities facing Greenville County.

**RISK MANAGEMENT POLICIES**

*Policies related to managing the financial risks of the County*

***Risk Management Policy #1: Evaluation and Management of Risks***

- The County Administrator shall annually prepare a Comprehensive Risk Management Report, including but not limited to:
  - a summary of organizational compliance with administrative policies to manage the County's risks,
  - an identification of current and potential liability risks or activities potentially impacting the County's finances, and
  - Specific strategies to address the risks identified.
- The Public Safety Committee and the Finance Committee shall annually review the Comprehensive Risk Management Report and any recommendations made therein preparatory to the County Council's consideration of the Biennium Budget.

## BUDGET SUMMARIES

Greenville County's budget for FY2016 and FY2017 totals \$516,638,915. The FY2016 budget totals \$256,805,216, which is 12.44% greater than the FY2015 budget of \$228,401,480. The FY2017 budget totals \$259,833,699, which is 1.18% greater than the FY2016 budget. The following chart provides an overview of the County's overall biennium budget for Fiscal Years 2016 and 2017 with a comparison to the previous year's budget. The County's total budget includes the General Fund, selected Special Revenue Funds, Debt Service, and the Enterprise Fund.

COUNTY OF GREENVILLE BUDGET EXPENDITURE OVERVIEW				
	ADOPTED BUDGET FY2014	ADOPTED BUDGET FY2015	ADOPTED BUDGET FY2016	ADOPTED BUDGET FY2017
<b>GENERAL FUND BUDGET</b>				
Administrative Services	\$ 2,361,967	\$ 2,430,343	\$ 2,732,277	\$ 2,800,203
General Services	13,337,681	13,672,410	14,462,802	14,623,110
Community Development and Planning	18,175,238	18,511,551	20,411,544	20,619,770
Public Safety	39,964,925	41,322,194	44,296,565	45,316,269
Elected & Appointed Offices/ Judicial	16,826,687	17,406,266	18,301,990	18,695,443
Elected & Appointed Offices/ Fiscal	2,662,974	2,743,196	2,848,070	2,895,344
Elected & Appointed Offices/Law Enforcement	39,058,042	40,531,868	42,238,396	43,627,959
Other Services	6,419,318	6,512,482	5,126,070	5,251,000
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 138,806,832</b>	<b>\$ 143,130,310</b>	<b>\$ 150,417,714</b>	<b>\$ 153,829,098</b>
Interfund Transfers	1,387,077	1,683,841	4,244,728	6,830,192
<b>TOTAL GENERAL FUND BUDGET</b>	<b>\$ 140,193,909</b>	<b>\$ 144,814,151</b>	<b>\$ 154,662,442</b>	<b>\$ 160,659,290</b>
<b>SPECIAL REVENUE FUND</b>				
Road Paving *	\$ 8,000,000	\$ 8,000,000	\$ 12,500,000	\$ 12,500,000
Accommodations Tax	732,856	740,185	698,148	703,611
Hospitality Tax	6,900,000	6,900,000	7,612,546	7,635,704
Infrastructure Bank *	6,831,072	6,952,084	7,768,545	7,868,364
Medical Charities *	5,249,739	5,328,379	5,232,080	5,364,048
Parks, Recreation, and Tourism	13,984,815	14,036,377	17,249,018	17,383,858
Victim's Rights	635,273	655,390	668,223	691,481
E-911	2,038,660	3,409,536	5,254,564	2,371,715
<b>TOTAL SPECIAL REVENUE FUND</b>	<b>\$ 44,372,415</b>	<b>\$ 46,021,951</b>	<b>\$ 56,983,124</b>	<b>\$ 54,518,781</b>
<b>DEBT SERVICE FUND</b>				
General Obligation Bonds	\$ 6,542,444	\$ 6,445,862	\$ 8,236,204	\$ 8,181,963
Certificates of Participation	8,504,320	8,010,234	7,909,814	7,907,924
Special Source Revenue Bonds	2,265,824	2,293,785	2,835,526	3,112,062
Capital Leases	1,189,127	1,483,491	2,609,202	3,419,111
<b>TOTAL DEBT SERVICE FUND</b>	<b>\$ 18,501,715</b>	<b>\$ 18,233,372</b>	<b>\$ 21,590,746</b>	<b>\$ 22,621,060</b>
<b>ENTERPRISE FUND</b>				
Solid Waste	\$ 10,734,462	\$ 7,964,692	\$ 12,586,316	\$ 11,126,598
Stormwater Management	11,268,870	11,367,314	10,982,588	10,907,970
<b>TOTAL ENTERPRISE FUND</b>	<b>\$ 22,003,332</b>	<b>\$ 19,332,006</b>	<b>\$ 23,568,904</b>	<b>\$ 22,034,568</b>
<b>TOTAL BUDGET</b>	<b>\$ 225,071,371</b>	<b>\$ 228,401,480</b>	<b>\$ 256,805,216</b>	<b>\$ 259,833,699</b>
<i>* Expenditures include transfers out to other funds</i>				
<b>INTERNAL SERVICE FUND</b>				
Fleet Management	\$ 7,430,331	\$ 7,471,465	\$ 8,058,882	\$ 8,082,014
Workers Compensation	2,903,497	3,006,739	2,215,000	2,215,000
Health/Dental Insurance Program *	25,074,314	25,417,487	30,102,438	30,512,578
<b>TOTAL INTERNAL SERVICE FUND</b>	<b>\$ 35,408,142</b>	<b>\$ 35,895,691</b>	<b>\$ 40,376,320</b>	<b>\$ 40,809,592</b>

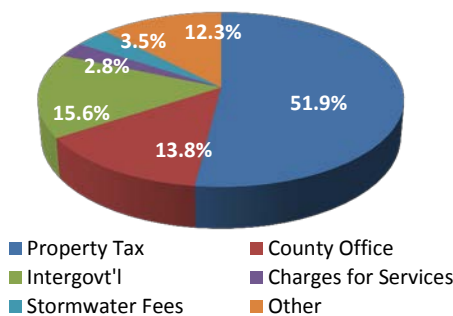
This section of the budget document provides an overview of the County's budget for governmental funds and proprietary funds and an explanation of the financial resources and uses of each fund. More detailed information concerning each fund can be found within each fund's respective section of the document.

# CONSOLIDATED FUND SUMMARY FISCAL YEAR 2016

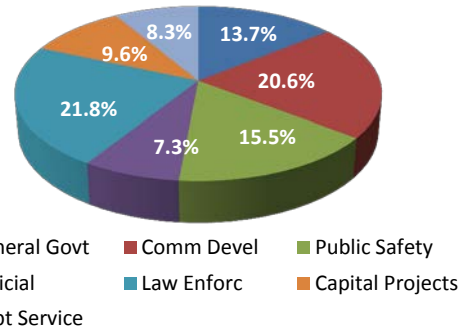
The following chart presents a consolidated summary for Fiscal Year 2016 of all funds, including revenue sources and expenditures on a comparative basis.

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Enterprise Funds	Total Budget	Internal Service Funds
<b>Financial Sources</b>							
Property Taxes	\$ 85,988,715	\$ 21,227,309	\$ 4,309,972	\$ -	\$ 3,705,087	\$ 115,231,083	\$ -
County Offices	30,506,005	-	-	-	-	30,506,005	-
Intergovernmental	20,698,778	5,888,197	7,969,662	-	-	34,556,637	-
Charges for Services	-	-	-	-	6,150,000	6,150,000	10,461,498
Premiums	-	-	-	-	-	-	27,468,701
Stormwater Fees	-	-	-	-	7,751,750	7,751,750	-
Capital Projects Reserve	-	-	-	-	-	-	-
Other	7,002,505	20,249,147	1,150	-	71,000	27,323,802	95,500
<b>Total Estimated Financial Sources</b>	<b>\$ 144,196,003</b>	<b>\$ 47,364,653</b>	<b>\$ 12,280,784</b>	<b>\$ -</b>	<b>\$ 17,677,837</b>	<b>\$ 221,519,277</b>	<b>\$ 38,025,699</b>
<b>Expenditures</b>							
Administrative Services	\$ 2,732,277	\$ -	\$ -	\$ -	\$ -	\$ 2,732,277	\$ -
General Services	14,462,802	400,000	-	1,900,000	-	16,762,802	8,058,882
Community Development & Planning	20,411,544	9,928,215	-	100,000	23,321,854	53,761,613	-
Public Safety	44,296,565	5,232,080	-	-	-	49,528,645	-
Judicial Services	18,301,990	668,223	-	142,250	-	19,112,463	-
Fiscal Services	2,848,070	2,354,564	-	-	-	5,202,634	-
Law Enforcement Services	42,238,396	14,785,295	-	-	-	57,023,691	-
Boards, Commissions & Others	5,126,070	2,900,000	-	3,107,000	-	11,133,070	-
Capital Outlay	-	-	-	25,000,000	-	25,000,000	-
Workers Compensation	-	-	-	-	-	-	2,215,000
Health and Dental	-	-	-	-	-	-	29,852,438
Capital Outlay	-	-	-	-	-	-	-
Principal Retirement	-	-	16,772,384	-	-	16,772,384	-
Interest and Fiscal Charges	-	-	4,818,362	-	-	4,818,362	-
	\$ 150,417,714	\$ 36,268,377	\$ 21,590,746	\$ 30,249,250	\$ 23,321,854	\$ 261,847,941	\$ 40,126,320
<b>Excess (deficiency) of revenues over (under) expenditures</b>	<b>\$ (6,221,711)</b>	<b>\$ 11,096,276</b>	<b>\$ (9,309,962)</b>	<b>\$ (30,249,250)</b>	<b>\$ (5,644,017)</b>	<b>\$ (40,328,664)</b>	<b>\$ (2,100,621)</b>
<b>Other Financing Sources and Uses</b>							
Sale of Property	-	-	-	-	-	-	-
Capital Lease Issuance	-	-	-	5,000,000	-	5,000,000	-
Bonded Sale/Debt Security Issuance	-	-	-	20,000,000	-	20,000,000	-
Ajustoment to Post Closure	-	-	-	-	-	-	-
Other Transfers *	-	-	-	-	-	-	-
Transfers	2,033,178	(15,377,463)	9,294,585	5,249,250	(247,050)	952,500	(250,000)
Total Other Sources (Uses)	\$ 2,033,178	\$ (15,377,463)	\$ 9,294,585	\$ 30,249,250	\$ (247,050)	\$ 25,952,500	\$ (250,000)
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (4,188,533)</b>	<b>\$ (4,281,187)</b>	<b>\$ (15,377)</b>	<b>\$ -</b>	<b>\$ (5,891,067)</b>	<b>\$ (14,376,164)</b>	<b>\$ (2,350,621)</b>
Fund Balance July 1	\$ 57,314,929	\$ 22,653,616	\$ 1,820,190	\$ 4,767,276	\$ 27,873,244	\$ 114,429,255	\$ 5,007,334
Fund Balance June 30	\$ 53,126,396	\$ 18,372,429	\$ 1,804,813	\$ 4,767,276	\$ 21,982,177	\$ 100,053,091	\$ 2,656,713

**FY2016 Estimated Financial Sources**  
**\$221.519 Million**



**FY2016 Estimated Expenditures**  
**\$261.847 Million**

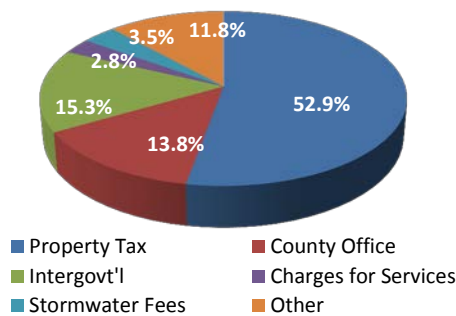


# CONSOLIDATED FUND SUMMARY FISCAL YEAR 2017

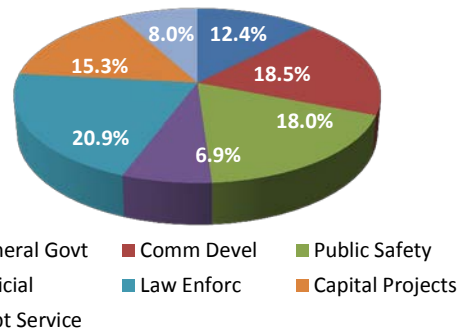
The following chart presents a consolidated summary for Fiscal Year 2017 of all funds, including revenue sources and expenditures on a comparative basis.

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Enterprise Funds	Total Budget	Internal Service Funds
<b>Financial Sources</b>							
Property Taxes	\$ 89,408,293	\$ 22,005,269	\$ 4,396,172	\$ -	\$ 3,816,240	\$ 119,625,974	\$ -
County Offices	31,255,667	-	-	-	-	31,255,667	-
Intergovernmental	20,698,778	5,920,598	7,985,784	-	-	34,605,160	-
Charges for Services	-	-	-	-	6,410,000	6,410,000	10,635,574
Premiums	-	-	-	-	-	-	27,318,612
Capital Projects Reserve	-	-	-	-	-	-	-
Stormwater Fees	-	-	-	-	7,829,268	7,829,268	-
Other	6,309,366	20,230,730	1,150	-	71,000	26,612,246	95,500
<b>Total Estimated Financial Sources</b>	<b>\$ 147,672,104</b>	<b>\$ 48,156,597</b>	<b>\$ 12,383,106</b>	<b>\$ -</b>	<b>\$ 18,126,508</b>	<b>\$ 226,338,315</b>	<b>\$ 38,049,686</b>
<b>Expenditures</b>							
Administrative Services	\$ 2,800,203	\$ -	\$ -	\$ -	\$ -	\$ 2,800,203	\$ -
General Services	14,623,110	400,000	-	1,900,000	-	16,923,110	8,082,014
Community Development & Planning	20,619,770	9,995,173	-	-	21,548,519	52,163,462	-
Public Safety	45,316,269	5,364,048	-	-	-	50,680,317	-
Judicial Services	18,695,443	691,481	-	55,000	-	19,441,924	-
Fiscal Services	2,895,344	2,371,715	-	60,000	-	5,327,059	-
Law Enforcement Services	43,627,959	15,180,730	-	-	-	58,808,689	-
Boards, Commissions & Others	5,251,000	-	-	4,750,000	-	10,001,000	-
Capital Outlay	-	-	-	43,000,000	-	43,000,000	-
Workers Compensation	-	-	-	-	-	-	2,215,000
Health and Dental	-	-	-	-	-	-	30,262,578
Capital Outlay	-	-	-	-	-	-	-
Principal Retirement	-	-	18,113,601	-	-	18,113,601	-
Interest and Fiscal Charges	-	-	4,507,459	-	-	4,507,459	-
	\$ 153,829,098	\$ 34,003,147	\$ 22,621,060	\$ 49,765,000	\$ 21,548,519	\$ 281,766,824	\$ 40,559,592
Excess (deficiency) of revenues over (under) expenditures	\$ (6,156,994)	\$ 14,153,450	\$ (10,237,954)	\$ (49,765,000)	\$ (3,422,011)	\$ (55,428,509)	\$ (2,509,906)
<b>Other Financing Sources and Uses</b>							
Sale of Property	-	-	-	-	-	-	-
Capital Lease Issuance	-	-	-	3,000,000	-	3,000,000	-
Bonded Sale/Debt Security issuance	-	-	-	43,000,000	-	43,000,000	-
Other Transfers *	-	-	-	-	-	-	-
Transfers	(519,728)	(15,178,350)	10,371,628	3,765,000	(486,050)	(2,047,500)	1,850,000
<b>Total Other Sources (Uses)</b>	<b>\$ (519,728)</b>	<b>\$ (15,178,350)</b>	<b>\$ 10,371,628</b>	<b>\$ 49,765,000</b>	<b>\$ (486,050)</b>	<b>\$ 43,952,500</b>	<b>\$ 1,850,000</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (6,676,722)</b>	<b>\$ (1,024,900)</b>	<b>\$ 133,674</b>	<b>\$ -</b>	<b>\$ (3,908,061)</b>	<b>\$ (11,476,009)</b>	<b>\$ (659,906)</b>
Fund Balance July 1	\$ 53,126,396	\$ 18,372,429	\$ 1,804,813	\$ 4,767,276	\$ 21,982,177	\$ 100,053,091	\$ 2,656,713
Fund Balance June 30	\$ 46,449,674	\$ 17,347,529	\$ 1,938,487	\$ 4,767,276	\$ 18,074,116	\$ 88,577,082	\$ 1,996,807

**FY2017 Estimated Financial Sources  
\$226.338 Million**



**FY2017 Estimated Expenditures  
\$281.766 Million**



## GOVERNMENTAL FUNDS

The following graphs and charts represent a summary of the County's governmental funds, including revenue sources and expenditures on a comparative basis. The Governmental Funds of the County include the General Fund, Special Revenue Funds, the Debt Service Fund, and the Capital Projects Fund.

### GENERAL FUND

#### FY2014-FY2017 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	GENERAL FUND			
	FY2014 ACTUAL	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET
Financial Sources				
Property Taxes	\$ 78,465,819	\$ 80,918,480	\$ 85,988,715	\$ 89,408,293
County Offices	28,813,061	28,597,476	30,506,005	31,255,667
Intergovernmental	19,519,400	19,974,950	20,698,778	20,698,778
Other	5,980,751	8,055,661	7,002,505	6,309,366
Total Estimated Financial Sources	\$ 132,779,031	\$ 137,546,567	\$ 144,196,003	\$ 147,672,104
Expenditures				
Administrative Services	\$ 2,381,424	\$ 2,509,856	\$ 2,732,277	\$ 2,800,203
General Services	12,943,531	13,437,011	14,462,802	14,623,110
Community Development & Planning	17,086,605	18,696,945	20,411,544	20,619,770
Public Safety	41,025,415	43,099,790	44,296,565	45,316,269
Judicial Services	16,857,503	17,437,184	18,301,990	18,695,443
Fiscal Services	2,611,291	2,728,288	2,848,070	2,895,344
Law Enforcement Services	39,289,916	40,168,662	42,238,396	43,627,959
Boards, Commissions & Others	4,506,043	3,998,757	5,126,070	5,251,000
Capital Outlay	-	-	-	-
Principal Retirement	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Total Expenditures	\$ 136,701,728	\$ 142,076,493	\$ 150,417,714	\$ 153,829,098
Excess (deficiency) of revenues over(under) expenditures	\$ (3,922,697)	\$ (4,529,926)	\$ (6,221,711)	\$ (6,156,994)
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Other Transfers *	-	-	-	-
Transfers	5,297,460	4,884,346	2,033,178	(519,728)
Total Other Sources (Uses)	\$ 5,297,460	\$ 4,884,346	\$ 2,033,178	\$ (519,728)
Net Increase (Decrease) in Fund Balance	\$ 1,374,763	\$ 354,420	\$ (4,188,533)	\$ (6,676,722)
Fund Balance July 1	\$ 55,507,439	\$ 56,882,202	\$ 57,314,929	\$ 53,126,396
Budget to GAAP Basis		78,307		
Fund Balance June 30	\$ 56,882,202	\$ 57,314,929	\$ 53,126,396	\$ 46,449,674

\* FY2015 actual revenue & expenditures are unaudited as of the printing date of this document.

The General Fund operating and capital budget for the FY2016 budget totals \$154,662,442 (inclusive of interfund transfers). This represents an increase of \$9,848,291 or 6.80% from the FY2015 budget. The increase is attributed to salary adjustments for merit increases and funding for various departmental expansions.

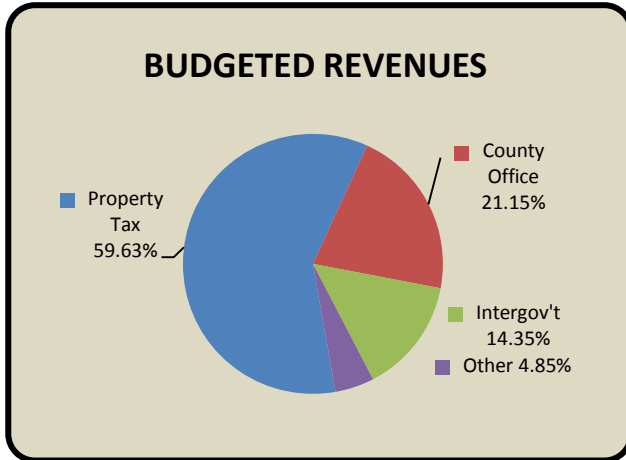


## GENERAL FUND REVENUES

General Fund revenues in FY2016 are projected to be \$144,196,003. Revenues are separated into four major categories: property tax, county office revenue, intergovernmental revenue, other revenue.

### Property Tax

Property tax revenue is expected to be \$85,988,715 for FY2016. Property taxes are the County’s largest single revenue source, comprising 59.63% of all General Fund revenues. Budgeted net collections for FY2016 are based on \$2.1 billion estimated assessed valuation and a 98% collection rate.



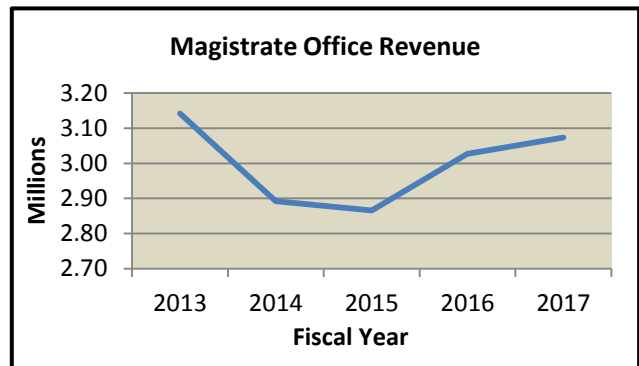
The tax millage for the General Fund will be 41.1 mills (subject to any reassessment year calculations). The tax levy on a piece of property is determined by market value, assessment ratio, and millage rate. Market value is determined by the Greenville County Real Property Services Division using a variety of factors such as size, condition, location and recent selling prices of comparable properties. Assessment ratio is a percentage which is multiplied by the appraised market value of a property to determine the assessed value. Owner-occupied residences are assessed at 4%; commercial properties and personal motor vehicles at 6%; personal property, industrial, and utilities at 10.5%.

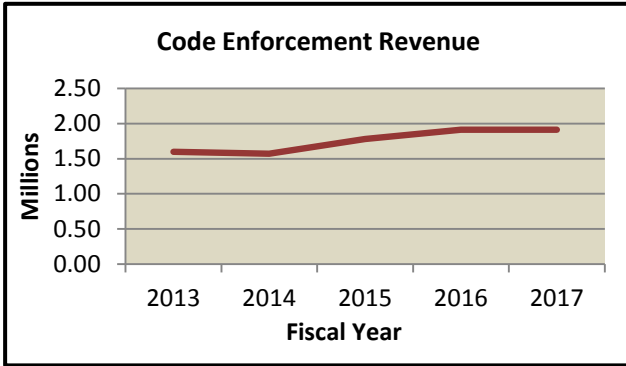
### County Office Revenue

County Office Revenue represents the second largest revenue source for the County, comprising 21.15% of all General Fund revenues. This category of revenue includes fees and fines collected by various County offices. Some of the most significant sources are from the Magistrate offices, Code Enforcement, Register of Deeds, Clerk of Court, and Emergency Medical Services. Listed below is a discussion of major revenue sources within the category of County Office Revenue.

#### Magistrate Office Fines and Fees

Revenue for Magistrate Office Fines and Fees is projected to be \$3.02 million for FY2016 and \$3.07 million for FY2017. The FY2016 projection of magistrate office revenue is 5.65% more than the FY2015 actual revenue of \$2.865 million. Revenue peaked in FY2002 at \$4.5 million and declined since then due to two main factors. First, the magistrate offices experienced a reduction of cases disposed due to less traffic tickets. Second, the magistrate offices are using alternative sentencing more. Current projections for future years include a very flat growth factor.



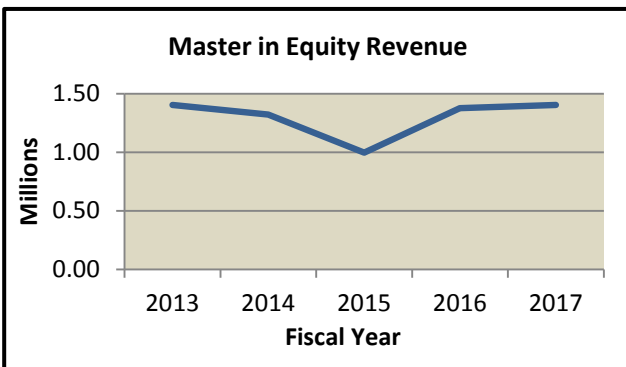
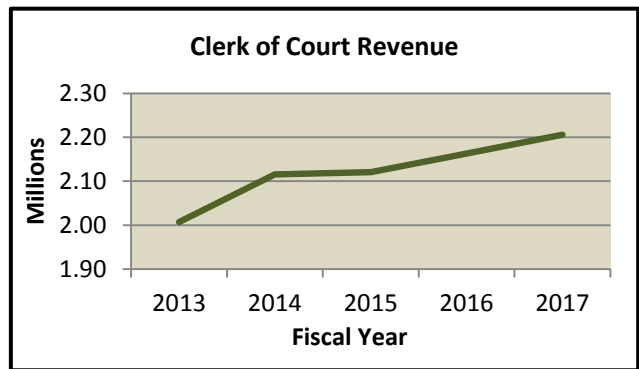


**Code Enforcement Revenue**

Code Enforcement Revenue from fees for building permits and inspections is projected to be approximately \$1.91 million for both FY2016 and FY2017. The FY2016 projection of revenues is 7.48% greater than the FY2015 actual revenue of \$1.77 million. In FY2009, revenue for departments related to property development experienced a sharp decline due to the economic challenges facing the nation in the building industry. Since FY2011, code enforcement revenue has been increasing steadily.

**Clerk of Court Fines and Fees**

Revenue from fines and fees collected by the elected office of Clerk of Court are also a major source of County Office revenue. Clerk of Court revenue is projected to be \$2.16 million for FY2016 and \$2.20 million for FY2017. The projection for FY2016 is 1.99% greater than the FY2015 actual revenue of \$2.12 million. Projections for the biennium are based on historical trends from previous years.

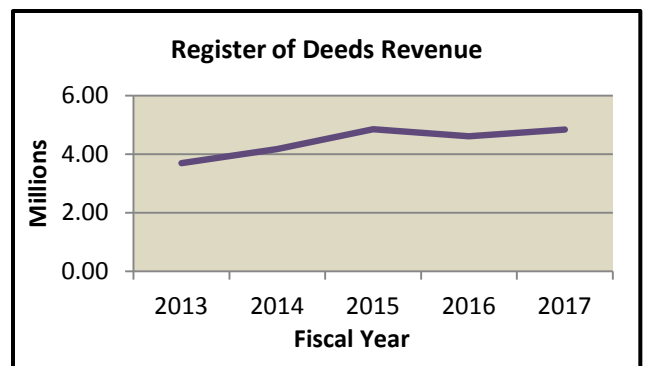


**Master in Equity Fines and Fees**

Master in Equity office revenue is projected to be \$1.37 million for FY2016 and \$1.40 million in FY2017. The projection for FY2016 is 38.1% greater than the FY2015 actual revenue of \$0.99 million. Projections for the biennium are based on historical trends from previous years.

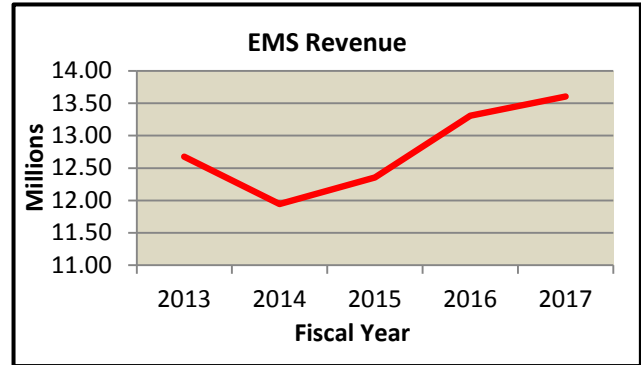
**Register of Deeds Revenue**

County Office revenue for the Register of Deeds Office is also a major source of revenue for the General Fund. This office experienced a sharp decline in revenue beginning in FY2009 due to the weakened building industry and less property development. However, revenues have started to increase since FY2011. Register of Deeds revenue is projected to be \$4.60 million by FY2016 and \$4.83 million in FY2017.



**Emergency Medical Services Revenue**

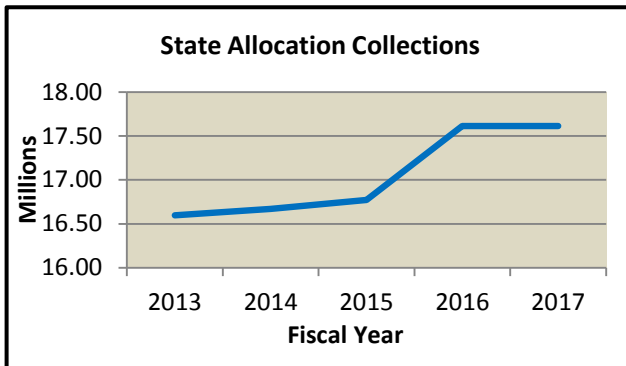
County Office revenue for Emergency Medical Services is projected to be \$13.30 million by FY2016 and \$13.60 million by FY2017. EMS revenue increased substantially in FY2003, due to the County adoption of the national fee schedule, which was an increase from the County’s previous fee schedule. The County also experienced another substantial increase in revenue in FY2005 due to contracting certain billing services with a management and consultant firm. Projections for the future are based on the current fee schedule and billing services.



**Intergovernmental Revenue**

Intergovernmental revenue includes state-shared revenues and any funds received from other governmental

entities and accounts for 14.35% of General Fund current revenue. State-shared revenue is generally distributed on a pro-rata basis according to population or other set formula. The single largest source is the State Aid to Subdivision, distributed quarterly from the Local Government Fund and funded by a transfer of state general fund revenues. Counties receive 83.278% and municipalities receive 16.722% of the distribution. Greenville County’s portion of the fund decreased substantially in FY2008 due to the economy and its effect on state revenue.



**Other Revenue**

Other revenue includes interest earnings, rent and fees charged to various entities and accounts for 4.85% of General Fund current revenue. Interest income and cable franchise fees are the major parts of the revenue category.

**GENERAL FUND APPROPRIATIONS**

Total general fund appropriations for FY2016 are \$150,417,714 (exclusive of \$4,244,728 for interfund transfers). General fund appropriations for FY2017 are \$153,829,098 (exclusive of \$6,830,192 for interfund transfers). Funding and staffing at these levels allow for a continuation of current services, plus enhancements as noted in the individual department summaries of the General Fund Section.

**Personnel Services**

Personnel Services (wages, salaries, pensions and benefits) represent the largest single category of expenditures in the budget and is generally the predominant expense of the departmental budgets. The General Fund personnel services budget for FY2016 totals \$124,054,941 and equates to 82.47% of the General Fund budget. Employee benefits account for \$36,932,639 and are included in departmental accounts. The personnel services budget for FY2017 totals \$127,400,738 and equates to 82.82% of the General Fund budget. Employee benefits for FY2017 account for \$37,434,947 of the total personnel services budget.

**Operating Expenses and Contractual Charges**

General Fund operating expenses for FY2016 total \$22,415,170. Operating expenses for FY2017 total \$22,441,382. Any increases from previous years are attributable to the provision for enhancement packages for

various departments. General Fund contractual charges for FY2016 total \$3,920,753 and for FY2017 total \$3,960,128.

**Capital Outlay**

Capital outlay is defined as one-time expenditures exceeding \$5,000 but less than \$100,000 that result in the replacement or addition of a fixed asset. The General Fund capital line item budget totals \$26,850 for both years of the biennium. These approved capital items will have no direct impact on future operating budgets, with the impact of maintenance costs absorbed through redirection of a portion of the capital funds programmed in the five year financial forecast. All other capital requirements are funded and approved through the Capital Improvement Program that is presented simultaneously to County Council with the budget.

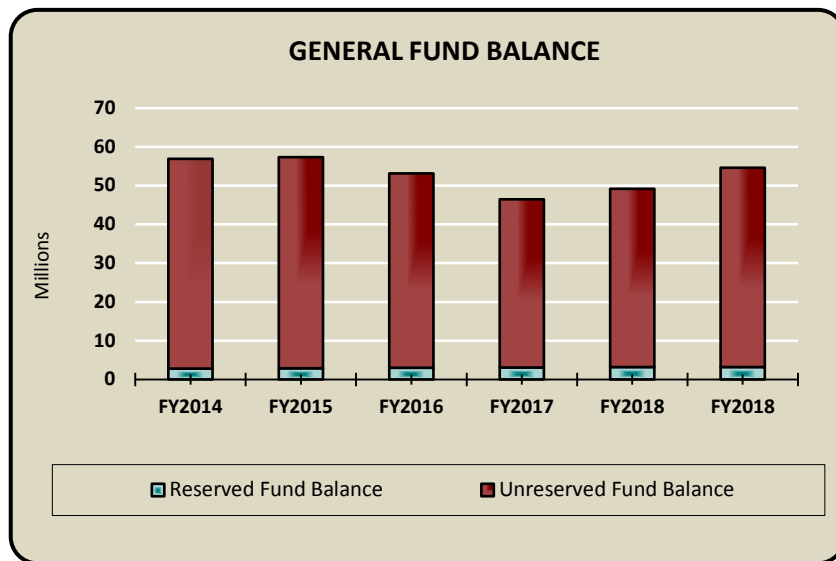
**Other Financing Sources/Other Financing Uses**

Interfund transfers from other sources to the General Fund total \$6,277,906 for FY2016 and \$6,310,464 for FY2017. The budget includes transfers from special revenue funds, such as the Road Program and Hospitality Tax, and from the Health Insurance internal service fund.

Interfund transfers from the General Fund to other funds total \$4,244,728 for FY2016 and \$6,830,192 for FY2017. Transfers to other funds include funds for matching grants, capital projects, a portion of debt service payments for capital leases, and the health insurance fund. In accordance with the County’s Financial Policies, general fund transfers have been made only as payments for the intended support of specific programs or services.

**FUND BALANCE FOR GENERAL FUND**

The fund balance for the General Fund as of June 30, 2014 was \$56,882,202. The fund balance (unaudited) as of June 30, 2015 is \$57,314,929. As of June 30, 2016, the fund balance for the General Fund is projected at \$53,126,396 with an unassigned fund balance of \$50,116,918. As of June 30, 2017, the fund balance for the General Fund is projected at \$46,449,674 with an unassigned fund balance of \$43,370,022.



## COMPREHENSIVE LONG RANGE FINANCIAL OUTLOOK

The County uses a long-range financial outlook to provide a forward-looking view of the General Fund operating budget. This outlook allows County officials and others to evaluate the long-term sustainability of the biennium operating budget. In addition, it provides a starting point for future decision-making regarding the budget by identifying the balance between potential spending needs and projected revenue stock.

The long-range financial forecast provides a key tool for financial planning. The County, as part of its business plan, uses a variety of efforts, such as streamlining and cost-benefit analysis of services and programs in an effort to increase its fund balance for future use, thereby, eliminating the need for a tax increase. The intent of this financial planning concept is to maintain stable service levels by accumulating cash reserves in growth periods and utilizing those reserves in revenue declines.

The County will maintain its no tax increase pledge through the biennium. Currently, the projections for the General Fund continue to show strong balances. The County is committed to maintaining fund balance at a level above 25% of current operating revenue in accordance with its financial policies. The following chart outlines the County's five-year forecast of General Fund revenues and expenditures for FY2013 through FY2019.

### GENERAL FUND PROJECTION

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGET	FY2017 BUDGET	FY2018 PROJECTED	FY2019 PROJECTED
<b>BEGINNING FUND BALANCE</b>	\$ 52,219,067	\$ 55,507,439	\$ 56,882,202	\$ 57,314,929	\$ 53,126,396	\$ 46,449,674	\$ 49,153,975
<b>REVENUES</b>							
Property Tax	\$ 77,182,912	\$ 78,465,819	\$ 80,918,480	\$ 85,988,715	\$ 89,408,293	\$ 93,878,708	\$ 97,633,856
County Office Revenue	28,131,852	28,813,061	28,597,476	30,506,005	31,255,667	32,805,894	33,790,070
Intergovernmental	19,392,129	19,519,400	19,974,950	20,698,778	20,698,778	21,112,754	21,323,881
Other	5,464,935	5,980,751	8,055,661	7,002,505	6,309,366	6,561,741	6,692,975
<b>Total Revenues</b>	\$ 130,171,828	\$ 132,779,031	\$ 137,546,567	\$ 144,196,003	\$ 147,672,104	\$ 154,359,096	\$ 159,440,783
<b>OTHER FINANCING SOURCES</b>							
Transfers In from Other Funds	4,534,602	6,565,294	6,495,986	6,277,906	6,310,464	5,601,673	5,643,707
<b>TOTAL REVENUE AND SOURCES</b>	\$ 134,706,430	\$ 139,344,325	\$ 144,042,553	\$ 150,473,909	\$ 153,982,568	\$ 159,960,769	\$ 165,084,490
<b>EXPENDITURES</b>							
Salaries	\$ 77,481,036	\$ 80,611,092	\$ 89,516,869	\$ 87,122,302	\$ 89,965,791	\$ 90,415,620	\$ 92,223,932
Benefits	30,102,074	32,040,344	28,190,179	36,932,639	37,434,947	37,688,782	38,709,465
Operating	20,020,216	20,569,080	20,671,167	22,415,170	22,441,382	22,441,382	22,441,382
Contractual	3,333,638	3,415,010	3,393,743	3,920,753	3,960,128	3,960,128	3,960,128
Capital	109,670	66,202	226,228	26,850	26,850	25,000	25,000
<b>TOTAL RECURRING EXPENDITURES</b>	\$ 131,046,634	\$ 136,701,728	\$ 141,998,186	\$ 150,417,714	\$ 153,829,098	\$ 154,530,912	\$ 157,359,908
<b>EXCESS/(DEFICIT)</b>	\$ 3,659,796	\$ 2,642,597	\$ 2,044,367	\$ 56,195	\$ 153,470	\$ 5,429,857	\$ 7,724,582
<b>OTHER FINANCING SOURCES - NonRecurring</b>							
Transfers Out to Other Funds	371,424	1,267,834	1,611,640	4,244,728	6,830,192	2,725,556	2,192,125
Capital Projects	-	-	-	2,142,250	2,015,000	-	-
Debt Service (Capital Leases)	283,045	1,189,077	1,483,841	1,902,478	2,515,192	2,525,556	1,992,125
Internal Service (Health Insurance)	-	-	-	-	2,100,000	-	-
Special Revenue (Grants)	88,379	78,757	127,799	200,000	200,000	200,000	200,000
<b>ENDING FUND BALANCE</b>	\$ 55,507,439	\$ 56,882,202	\$ 57,314,929	\$ 53,126,396	\$ 46,449,674	\$ 49,153,975	\$ 54,686,432
<b>ASSIGNED FUND BALANCE</b>							
Contingency per Financial Policies	\$ 2,694,129	\$ 2,786,887	\$ 2,880,851	\$ 3,009,478	\$ 3,079,651	\$ 3,199,215	\$ 3,301,690
<b>TOTAL ASSIGNED FUND BALANCE</b>	\$ 2,694,129	\$ 2,786,887	\$ 2,880,851	\$ 3,009,478	\$ 3,079,651	\$ 3,199,215	\$ 3,301,690
<b>TOTAL UNASSIGNED FUND BALANCE</b>	\$ 52,813,310	\$ 54,095,315	\$ 54,434,078	\$ 50,116,918	\$ 43,370,022	\$ 45,954,759	\$ 51,384,742

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## SPECIAL REVENUE FUNDS

The Special Revenue Funds in this budget document include Accommodations Tax; E-911; Hospitality Tax; Infrastructure Bank; Medical Charities; Road Paving; Parks, Recreation and Tourism; and Victim's Rights. There are many types of other special revenue programs that are approved throughout the year, but these are required to have individual County Council approval during the biennium budget process. A more detailed explanation of each fund is presented in the Special Revenue Section of this document.

### FY2014-FY2017 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	SPECIAL REVENUE FUNDS			
	FY2014 ACTUAL	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ 20,139,844	\$ 21,682,663	\$ 21,227,309	\$ 22,005,269
County Offices	186,475	163,673	-	-
Intergovernmental	3,478,198	3,898,140	5,888,197	5,920,598
Other	20,096,097	21,477,576	20,249,147	20,230,730
<b>Total Estimated Financial Sources</b>	<b>\$ 43,900,614</b>	<b>\$ 47,222,052</b>	<b>\$ 47,364,653</b>	<b>\$ 48,156,597</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	977,382	613,845	400,000	400,000
Community Development and Planning	1,579,079	2,367,712	9,928,215	9,995,173
Public Safety	4,770,568	4,934,583	5,232,080	5,364,048
Judicial Services	611,103	652,119	668,223	691,481
Law Enforcement Services	2,102,509	1,993,750	2,354,564	2,371,715
Boards, Commissions & Others	13,245,889	13,725,375	14,785,295	15,180,730
Capital Outlay	3,800,000	5,935,521	2,900,000	-
<b>Total Expenditures</b>	<b>\$ 27,086,530</b>	<b>\$ 30,222,905</b>	<b>\$ 36,268,377</b>	<b>\$ 34,003,147</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ 16,814,084</b>	<b>\$ 16,999,147</b>	<b>\$ 11,096,276</b>	<b>\$ 14,153,450</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Transfers	(13,507,586)	(15,610,652)	(15,377,463)	(15,178,350)
<b>Total Other Sources (Uses)</b>	<b>\$ (13,507,586)</b>	<b>\$ (15,610,652)</b>	<b>\$ (15,377,463)</b>	<b>\$ (15,178,350)</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 3,306,498</b>	<b>\$ 1,388,495</b>	<b>\$ (4,281,187)</b>	<b>\$ (1,024,900)</b>
Fund Balance July 1	\$ 17,958,623	\$ 21,265,121	\$ 22,653,616	\$ 18,372,429
Adjustment Budget to GAAP		\$ -		
Fund Balance - June 30	\$ 21,265,121	\$ 22,653,616	\$ 18,372,429	\$ 17,347,529
<b>Reserves:</b>				
<b>Reserved for Encumbrances</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,990</b>	<b>\$ -</b>
<b>Reserved for Capital Projects</b>	<b>950,000</b>	<b>1,837,500</b>	<b>1,537,500</b>	<b>1,787,500</b>
<b>Unreserved Fund Balance</b>	<b>20,315,121</b>	<b>20,816,116</b>	<b>16,423,939</b>	<b>15,560,029</b>

\* FY2015 actual revenue & expenditures are unaudited as of the printing date of this document.

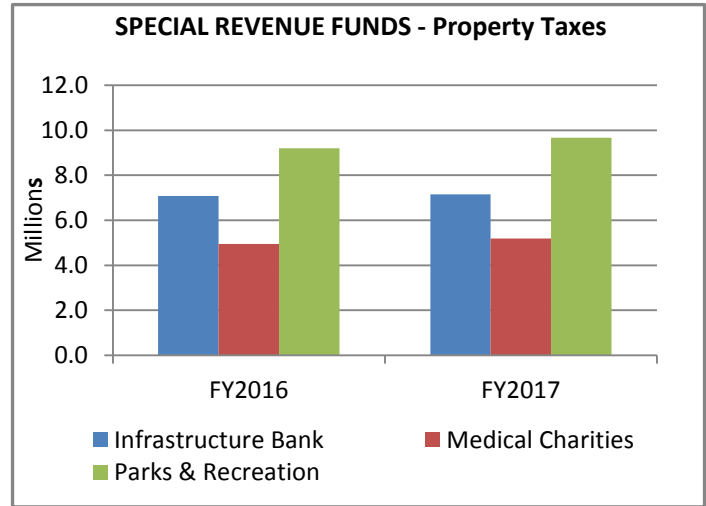
**SPECIAL REVENUE FUNDS – REVENUE**

Revenues for the selected special revenue funds presented in this document are projected to be \$47,364,653 for FY2016 and \$48,156,597 for FY2017. Revenue comes from three major categories: property taxes, intergovernmental revenue, and other.

**Property Taxes**

The majority of taxes for the Selected Special Revenue Funds come from the property tax category, which comprises both property taxes and fees collected through property tax bills. Property taxes will provide 44.82% of revenue for Special Revenue Funds. The following Special Revenue Funds derive a portion of their revenue from property taxes:

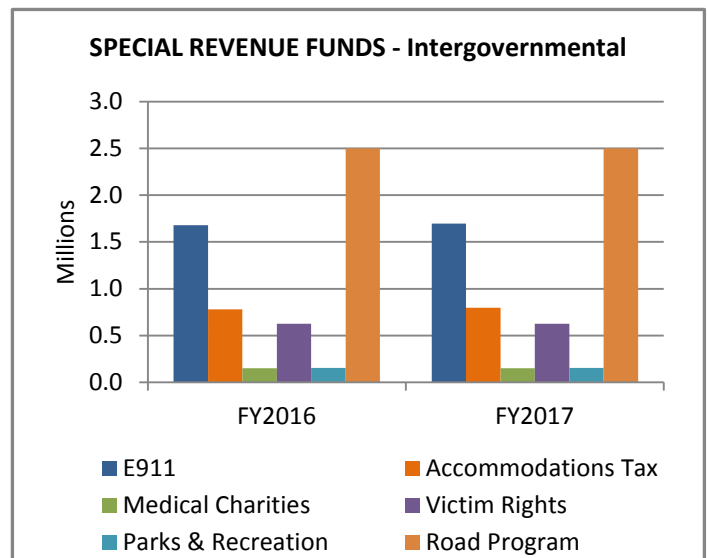
- Property taxes provide 99.65% of Infrastructure Bank revenue. Infrastructure bank revenues are derived from fee-in-lieu-tax payments made by companies as a result of transactions between the County and new industry.
- Property taxes provide 96.63% of Medical Charities revenue. This revenue is derived from 2.4 mills levied on all taxable property for the purpose of the Charity Hospitalization Fund.
- Property taxes provide 63.12% of Parks, Recreation, and Tourism revenue. This revenue is derived from 4.5 mills levied on all taxable property for the Parks, Recreation, and Tourism Fund.



**Intergovernmental Revenues**

Intergovernmental revenues for the Selected Special Revenue Funds will be \$5,888,197 for FY2016 and \$5,902,598 for FY2017. The following Special Revenue Funds derive a portion of their revenue from intergovernmental sources:

- Intergovernmental revenues comprise 65.02% of E911 revenue, which comes from the State of South Carolina.
- Intergovernmental revenues for Medical Charities (2.91%) are the portion of state-shared revenue allocated to the Medical Charities Division.
- Intergovernmental revenue provides 100% of Victim’s Rights revenue. The revenue for the Victim Rights Funds comes from the State of South Carolina for the exclusive funding of victim services, provided for by state law.
- Intergovernmental revenue provides 100% of Accommodations Tax revenue. This revenue is derived from a 2% tax on motel/hotel room rentals. These monies are collected by the State and remitted on a quarterly basis to the municipality or county in which it was collected.

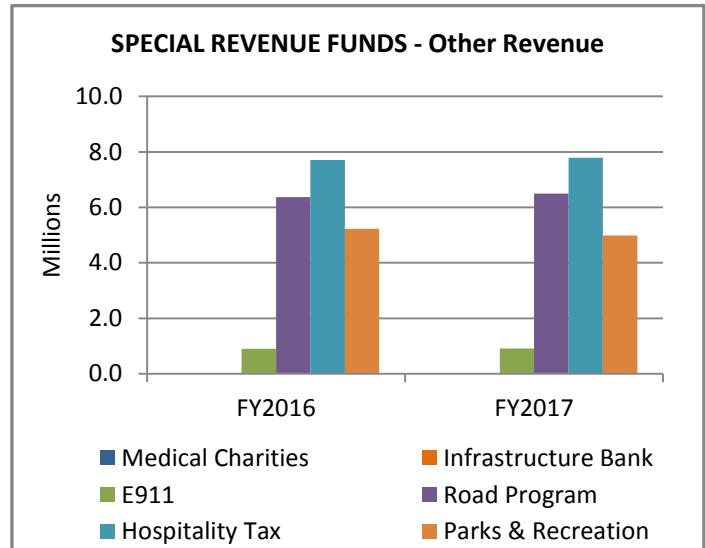


- Intergovernmental revenue (28.19%) is estimated for the Road Program fund for anticipated C-Funds from the State.
- Intergovernmental revenue provides 1.06% of Parks, Recreation, and Tourism revenue.

**Other Revenue**

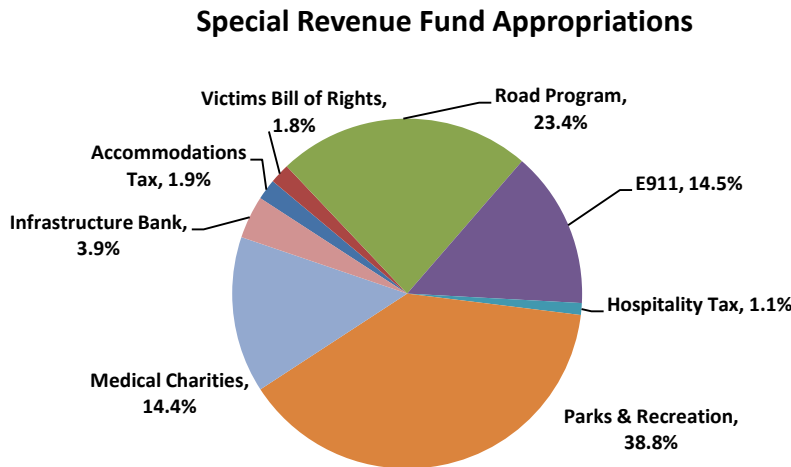
The Other Revenue category for the selected Special Revenue Funds comprises 42.75% of total revenue.

- This source comprises 71.80% of the Road Program revenue. This revenue is derived from the road maintenance fee that is charged to the owners of every vehicle required to be registered and licensed in Greenville County by the South Carolina Department of Revenue.
- This source provides 34.97% of E911 revenue, which comes from a tariff placed on the phone lines of Greenville residents and businesses for the support and operations of the local E-911 office.
- This source provides 100% of Hospitality Tax revenue. Greenville County charges a hospitality tax to all establishments which sell prepared meals and beverages located in the unincorporated areas of Greenville County.
- This source also provides for 4.49% of Medical Charities revenue and 3.51% of Infrastructure Bank revenue. Other revenue for these funds comes from interest earnings and miscellaneous income.
- This source comprises fees that are charged by the Parks, Recreation, and Tourism Division and provides for 35.81% of revenue for the fund.



**SPECIAL REVENUE FUNDS – APPROPRIATIONS**

Total appropriations for the selected Special Revenue Funds total \$36,268,377 for FY2016 and \$34,003,147 for FY2017. Appropriations are directly related to the funding of each individual special revenue fund. The Special Revenue Funds section of this document provides a more detailed explanation of appropriations for each individual fund.





**SPECIAL REVENUE FUNDS – OTHER FINANCING SOURCES/USES**

These selected Special Revenue Funds include the following Other Financing Sources/Uses:

**Sources**

- A total of \$4.0 million is included to be transferred from the Infrastructure Bank Special Revenue Fund and will be used for the Road Program Special Revenue Fund for both years of the biennium.
- The budget includes a transfer in the amount of \$1,337,284 from the Hospitality Tax Special Revenue Fund to the Parks, Recreation, and Tourism Special Revenue Fund for both years of the biennium.

**Uses**

- There will be a transfer in both years of the biennium from the Hospitality Tax Special Revenue Fund to the General Fund to fund a portion of public safety related expenditures in accordance with the hospitality tax ordinance. The transfer will be in the amount of \$2,027,906 in FY2016 and \$2,060,464 in FY2017.
- There will be a transfer from the Hospitality Tax Special Revenue Fund to Debt Service in the amount of \$3,849,856 in FY2016 and \$3,840,456 in FY2017.
- There will also be a transfer from the Hospitality Tax Special Revenue Fund to the Parks, Recreation, and Tourism Fund in the amount of \$1,334,784 for tourism-related projects for both years of the biennium.
- A total of \$4.0 million in FY2016 and FY2017 will be transferred from the Road Program Special Revenue Fund to the General Fund to fund a portion of public works related expenditures and capital projects.
- From the Infrastructure Bank Special Revenue Fund, there will be a transfer of \$2,340,330 in FY2016 and \$2,373,191 in FY2017 to the Debt Service Fund to assist with debt payments on bond issues for road paving.
- Additionally, the Infrastructure Bank Special Revenue Fund will transfer \$4.0 million to the Road Program Special Revenue Fund for both years of the biennium.
- There will be a transfer from the Parks, Recreation, and Tourism Fund in the amount of \$3,161,871 to the Capital Projects Fund (\$2,207,000) and to the Debt Service Fund (\$954,871) in FY2016. For FY2017, there will be a transfer of \$2,906,739 to the Capital Projects Fund (\$1,750,000) and to the Debt Service Fund (\$1,156,739).

## DEBT SERVICE FUND

The Debt Service Fund reports current financial resources restructured for the payment of principal and interest for long-term debt. The following chart shows the estimated financial sources and uses for the Debt Service Fund. A more detailed explanation of the Debt Service Fund is presented in the Debt Service Fund Section of this document.

### FY2014-FY2017 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	DEBT SERVICE FUND			
	FY2014 ACTUAL	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET
Financial Sources				
Property Taxes	\$ 5,255,893	\$ 5,268,501	\$ 4,309,972	\$ 4,396,172
County Offices	-	-	-	-
Intergovernmental	6,443,070	8,034,014	7,969,662	7,985,784
Other	3,665	8,750	1,150	1,150
Total Estimated Financial Sources	\$ 11,702,628	\$ 13,311,265	\$ 12,280,784	\$ 12,383,106
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Principal Retirement	14,036,732	15,973,925	16,772,384	18,113,601
Interest and Fiscal Charges	5,397,405	5,212,319	4,818,362	4,507,459
Total Expenditures	\$ 19,434,137	\$ 21,186,244	\$ 21,590,746	\$ 22,621,060
Excess (deficiency) of revenues over(under) expenditures	\$ (7,731,509)	\$ (7,874,979)	\$ (9,309,962)	\$ (10,237,954)
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
Bonded Issuances/Premiums/Discounts	25,025,522	-	-	-
Transfers	(16,318,457)	8,624,744	9,294,585	10,371,628
Total Other Sources (Uses)	\$ 8,707,065	\$ 8,624,744	\$ 9,294,585	\$ 10,371,628
Net Increase (Decrease) in Fund Balance	\$ 975,556	\$ 749,765	\$ (15,377)	\$ 133,674
Fund Balance July 1	\$ 94,869	\$ 1,070,425	\$ 1,820,190	\$ 1,804,813
Fund Balance June 30	\$ 1,070,425	\$ 1,820,190	\$ 1,804,813	\$ 1,938,487

\* FY2015 actual revenue & expenditures are unaudited as of the printing date of this document.

## CAPITAL PROJECTS FUND

The FY2016-FY2020 Capital Improvement Plan projects total \$144.148 million. The FY2016 Capital Improvement Program budget totals \$42.133 million. The Capital Projects Fund reports those resources restricted for the acquisition and construction of major capital projects except those financed by the Enterprise and Internal Service Funds. For FY2016, the Capital Projects Fund totals \$30.249 million. The remaining \$11.884 million is financed by the County's two enterprise funds: solid waste and stormwater, and the road program special revenue fund. The FY2017 Capital Improvement Program budget totals \$60.265 million. Of this total, \$49.765 million is reported through the Capital Projects Fund. The remaining \$10.5 million is financed by the County's enterprise funds and the road program special revenue fund. Major projects and initiatives in the Capital Improvement Plan for both fiscal years include infrastructure improvements in the area of road maintenance and drainage improvements, programming of solid waste needs, technological improvements, and facility improvements. Funding sources, as detailed in the Plan, vary depending on each project's nature.

### FY2014-FY2017 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	CAPITAL PROJECTS			
	FY2014 ACTUAL	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices	-	-	-	-
Capital Projects Reserve	-	-	-	-
Intergovernmental	210,698	-	-	-
Other	43,977	36,766	-	-
<b>Total Estimated Financial Sources</b>	<b>\$ 254,675</b>	<b>\$ 36,766</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>				
Administrative Services	\$ 5,933	\$ -	\$ -	\$ -
General Services	1,214,159	1,055,791	1,900,000	1,900,000
Community Development & Planning	273,788	455,228	100,000	-
Public Safety	-	-	-	-
Judicial Services	54,583	19,328	142,250	55,000
Fiscal Services	-	-	-	60,000
Law Enforcement Services	277,939	155,818	-	-
Parks, Recreation, and Tourism	129,374	858,228	3,107,000	4,750,000
Capital Outlay	2,663,201	2,919,350	25,000,000	43,000,000
Principal Retirement	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
	<b>\$ 4,618,977</b>	<b>\$ 5,463,743</b>	<b>\$ 30,249,250</b>	<b>\$ 49,765,000</b>
<b>Excess (deficiency) of revenues over(under) expenditures</b>	<b>\$ (4,364,302)</b>	<b>\$ (5,426,977)</b>	<b>\$ (30,249,250)</b>	<b>\$ (49,765,000)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	-	-	-	-
Capital Lease Issuance	2,000,000	2,000,000	5,000,000	3,000,000
Bonded Sale/Debt Security issuance	-	-	20,000,000	43,000,000
Other Transfers *	-	-	-	-
Transfers	973,085	2,873,763	5,249,250	3,765,000
<b>Total Other Sources (Uses)</b>	<b>\$ 2,973,085</b>	<b>\$ 4,873,763</b>	<b>\$ 30,249,250</b>	<b>\$ 49,765,000</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (1,391,217)</b>	<b>\$ (553,214)</b>	<b>\$ -</b>	<b>\$ -</b>
Fund Balance July 1	\$ 6,711,707	\$ 5,320,490	\$ 4,767,276	\$ 4,767,276
Fund Balance June 30	\$ 5,320,490	\$ 4,767,276	\$ 4,767,276	\$ 4,767,276

\* FY2015 actual revenue & expenditures are unaudited as of the printing date of this document.

## PROPRIETARY FUNDS

The following graphs and charts present a summary of the County's Proprietary funds, including revenue sources and expenditure types on a comparative basis. The Proprietary Funds of the County include the Internal Service Funds and Enterprise Funds.

## INTERNAL SERVICE FUNDS

The Internal Service Fund includes three departments: Fleet Management, Health and Dental Insurance, and Workers Compensation.

### FY2014-FY2017 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	TOTAL INTERNAL SERVICE FUNDS			
	FY2014 ACTUAL	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET
<b>Financial Sources</b>				
Charges for Services	\$ 10,024,728	\$ 9,832,070	\$ 10,461,498	\$ 10,635,574
Premiums	25,295,658	26,438,760	27,468,701	27,318,612
Other	88,307	122,367	95,500	95,500
<b>Total Estimated Financial Sources</b>	<b>\$ 35,408,693</b>	<b>\$ 36,393,197</b>	<b>\$ 38,025,699</b>	<b>\$ 38,049,686</b>
<b>Expenses</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	7,830,250	7,230,763	8,058,882	8,082,014
Community Development & Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Workers Compensation	2,510,184	1,664,471	2,215,000	2,215,000
Health and Dental	28,532,096	30,542,828	29,852,438	30,262,578
	<b>\$ 38,872,530</b>	<b>\$ 39,438,062</b>	<b>\$ 40,126,320</b>	<b>\$ 40,559,592</b>
<b>Excess(deficiency) of revenues over(under) expenses</b>	<b>\$ (3,463,837)</b>	<b>\$ (3,044,865)</b>	<b>\$ (2,100,621)</b>	<b>\$ (2,509,906)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	-	-	-	-
Capital Lease Issuance	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
State Conservation Loan	-	-	-	-
Other Transfers *	-	-	-	-
Transfers	(1,000,000)	(900,000)	(250,000)	1,850,000
<b>Total Other Sources (Uses)</b>	<b>(1,000,000)</b>	<b>(900,000)</b>	<b>(250,000)</b>	<b>1,850,000</b>
<b>Net Increase (Decrease)in Net Assets</b>	<b>\$ (4,463,837)</b>	<b>\$ (3,944,865)</b>	<b>\$ (2,350,621)</b>	<b>\$ (659,906)</b>
Fund Balance - Beginning	\$ 13,416,036	\$ 8,952,199	\$ 5,007,334	\$ 2,656,713
Fund Balance - Ending	\$ 8,952,199	\$ 5,007,334	\$ 2,656,713	\$ 1,996,807

\* FY2015 actual revenue & expenditures are unaudited as of the printing date of this document.

## ENTERPRISE FUNDS

Greenville County has two Enterprise funds: Solid Waste and Stormwater Management. The Stormwater Management Enterprise Fund is comprised of three divisions: Floodplain Management Division, Land Development Division, and the Soil and Water Division.

Current revenue for the Solid Waste Enterprise Fund is derived from three major source categories: tipping fees, property tax, and other revenue. Solid Waste revenue is anticipated to be \$9,870,087 in FY2016 and \$10,241,240 in FY2017. The property tax millage for Solid Waste will be 1.8 mills. Revenue for the Stormwater Enterprise Fund is derived from a stormwater fee and is estimated to be \$7,807,750 in FY2016 and \$7,885,268 in FY2017. Enterprise Fund expenditures for Solid Waste total \$12,586,316 in FY2016 and \$11,126,598 in FY2017. Solid Waste expenditures are classified as: landfill operations, convenience center operations, recycling and post closure activities. Expenditures for the Stormwater Enterprise Fund total \$10,735,538 for FY2016 and \$10,421,921 in FY2017.

### FY2014-FY2017 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	TOTAL ENTERPRISE FUNDS			
	FY2014 ACTUAL	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ 3,525,130	\$ 3,624,509	\$ 3,705,087	\$ 3,816,240
Charges for Services	6,597,065	6,265,553	6,150,000	6,410,000
Stormwater Fees	7,634,149	7,645,589	7,751,750	7,829,268
Other	115,127	94,730	71,000	71,000
<b>Total Estimated Financial Sources</b>	<b>\$ 17,871,471</b>	<b>\$ 17,630,382</b>	<b>\$ 17,677,837</b>	<b>\$ 18,126,508</b>
<b>Expenses</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development & Planning	18,108,002	16,137,614	23,321,854	21,548,519
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
	<b>\$ 18,108,002</b>	<b>\$ 16,137,614</b>	<b>\$ 23,321,854</b>	<b>\$ 21,548,519</b>
<b>Excess(deficiency) of revenues over(under) expenses</b>	<b>\$ (236,531)</b>	<b>\$ 1,492,768</b>	<b>\$ (5,644,017)</b>	<b>\$ (3,422,011)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	-	-	(247,050)	(486,050)
<b>Total Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (247,050)</b>	<b>\$ (486,050)</b>
<b>Net Increase (Decrease)in Net Assets</b>	<b>\$ (236,531)</b>	<b>\$ 1,492,768</b>	<b>\$ (5,891,067)</b>	<b>\$ (3,908,061)</b>
<b>Fund Net Position - Beginning</b>	<b>\$ 31,131,059</b>	<b>\$ 30,894,528</b>	<b>\$ 27,873,244</b>	<b>\$ 21,982,177</b>
<b>Change in Accounting Principle</b>		<b>\$ (4,514,052)</b>		
<b>Fund Net Position - Ending</b>	<b>\$ 30,894,528</b>	<b>\$ 27,873,244</b>	<b>\$ 21,982,177</b>	<b>\$ 18,074,116</b>

\* FY2015 actual revenue & expenditures are unaudited as of the printing date of this document.

## CHANGES IN ENDING FUND BALANCES

The following chart depicts the change in ending fund balance for all funds included in the biennium budget. An explanation of changes in fund balance greater than 10% follows.

	2015 Actual Ending Fund Balance	2016 Proposed Ending Fund Balance	Change in Fund Balance	% Change	2017 Proposed Ending Fund Balance	Change in Fund Balance	% Change
General Fund	\$ 57,314,929	\$ 53,126,396	\$ (4,188,533)	-7.31%	\$ 46,449,674	\$ (6,676,722)	-12.57%
Special Revenue Funds	22,653,616	18,372,429	(4,281,187)	-18.90%	17,347,529	(1,024,900)	-5.58%
Debt Service Fund	1,820,190	1,804,813	(15,377)	-0.84%	1,938,487	133,674	7.41%
Capital Projects Fund	4,767,276	4,767,276	-	0.00%	4,767,276	-	0.00%
Fleet Management Internal Service Fund	1,059,835	1,141,951	82,116	7.75%	1,353,801	211,850	18.55%
Workers Compensation Internal Service Fund	589,593	710,593	121,000	20.52%	852,803	142,210	20.01%
Health Insurance Fund Internal Service Fund	3,357,906	804,169	(2,553,737)	-76.05%	(209,797)	(1,013,966)	-126.09%
Solid Waste Enterprise Fund	10,675,304	7,959,075	(2,716,229)	-25.44%	7,073,717	(885,358)	-11.12%
Stormwater Enterprise Fund	17,197,939	14,023,101	(3,174,838)	-18.46%	11,000,398	(3,022,703)	-21.56%

\* FY2015 actual revenue & expenditures are unaudited as of the printing date of this document.

### Explanation of Changes in Fund Balance Greater than 10%

**General Fund** – The FY2017 ending fund balance is projected to be 6,676,722 less than the projected FY2016 ending fund balance. This decrease is due to the use of fund balance for one-time expenditures for capital projects.

**Special Revenue Funds** – The FY2016 ending fund balance is projected to be \$4,281,187 less than the 2015 actual ending fund balance (unaudited). This decrease is due to the use of fund balance for one-time capital expenditures for the E911 Special Revenue fund and the Parks, Recreation, and Tourism Special Revenue Fund.

**Fleet Management Internal Service Fund** – The FY2017 ending fund balance is projected to be \$211,850 more than the projected FY2016 ending fund balance. This increase is due to estimated increases in revenue sources.

**Workers Compensation Internal Service Fund** – The FY2016 ending fund balance is projected to be \$121,000 more than the FY2015 actual ending fund balance (unaudited). The FY2017 ending fund balance is projected to be \$142,210 more than the FY2016 projected ending fund balance. These increases are due to projected revenues exceeding projected expenditures for the biennium.

**Health Insurance Internal Service Fund** – The FY2016 ending fund balance is projected to be \$2,553,737 less than the FY2015 actual ending fund balance (unaudited). The FY2017 ending fund balance is projected to be \$1,013,966 less than the FY2016 projected ending fund balance. These decreases are due to the use of fund balance for increased expenditures in the fund.

**Solid Waste Enterprise Fund** – The FY2016 ending fund balance is projected to be \$2,716,229 less than the FY2015 actual ending fund balance (unaudited). The FY2017 ending fund balance is projected to be \$885,358 less than the FY2016 projected ending fund balance. These decreases are due to anticipated expenses for the construction of a new cell at the landfill.

**Stormwater Enterprise Fund** – The FY2016 ending fund balance is projected to be \$3,174,838 less than the FY2015 actual ending fund balance (unaudited). The FY2017 ending fund balance is projected to be \$3,022,703 less than the FY2016 projected ending fund balance. These decreases are due to the use of fund balance for one-time capital projects.

## POSITION SUMMARY

The budget includes funding for 2,066.38 full-time equivalent positions for FY2016 and 2,084.38 for FY2017. A net total of 28.08 positions have been added for FY2016 and 18.00 positions for FY2017. These additions include positions in Law Enforcement Services, Public Safety and Community Development and Planning areas. The following chart displays the number of full-time equivalent positions by departments.

DEPARTMENT	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGET	FY15-16 Variance	FY2017 BUDGET	FY16-17 Variance
<b>GENERAL FUND</b>						
ADMINISTRATIVE SERVICES	25.00	24.80	24.80	-	24.80	-
GENERAL SERVICES	141.90	151.90	152.90	1.00	153.90	1.00
COMMUNITY DEVELOPMENT AND PLANNING	203.25	203.25	203.25	-	203.25	-
PUBLIC SAFETY	575.00	580.00	592.33	12.33	596.33	4.00
ELECTED&APPOINTED OFFICIALS /JUDICIAL	228.15	232.20	236.20	4.00	238.20	2.00
ELECTED&APPOINTED OFFICIALS/ FISCAL	43.96	44.48	44.48	-	44.48	-
ELECTED&APPOINTED OFFICIALS/LAW ENFORCEMENT	542.55	548.55	559.55	11.00	570.55	11.00
OTHER SERVICES	1.00	1.00	1.00	-	1.00	-
<b>TOTAL GENERAL FUND</b>	<b>1,760.81</b>	<b>1,786.18</b>	<b>1,814.51</b>	<b>28.33</b>	<b>1,832.51</b>	<b>18.00</b>
<b>SPECIAL REVENUE FUND</b>						
CHARITY HOSPITALIZATION	37.25	37.25	37.25	-	37.25	-
E911	7.00	7.00	7.00	-	7.00	-
PARKS RECREATION AND TOURISM	95.87	95.87	93.87	(2.00)	93.87	-
VICTIM WITNESS	12.00	12.00	12.00	-	12.00	-
<b>TOTAL SPECIAL REVENUE FUNDS (BUDGET)</b>	<b>152.12</b>	<b>152.12</b>	<b>150.12</b>	<b>(2.00)</b>	<b>150.12</b>	<b>-</b>
<b>INTERNAL SERVICE FUNDS</b>						
FLEET MANAGEMENT	20.00	20.00	21.75	1.75	21.75	-
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>20.00</b>	<b>20.00</b>	<b>21.75</b>	<b>1.75</b>	<b>21.75</b>	<b>-</b>
<b>ENTERPRISE FUNDS</b>						
ENTERPRISE FUND/LAND DEVELOPMENT	21.00	21.00	21.00	-	21.00	-
ENTERPRISE FUND/FLOODPLAIN MANAGEMENT	8.00	8.00	8.00	-	8.00	-
ENTERPRISE FUND/SOIL AND WATER	4.00	4.00	4.00	-	4.00	-
ENTERPRISE FUND/SOLID WASTE	47.00	47.00	47.00	-	47.00	-
<b>TOTAL ENTERPRISE FUNDS</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>-</b>	<b>80.00</b>	<b>-</b>
<b>TOTAL ALL FUNDS</b>	<b>2,012.93</b>	<b>2,038.30</b>	<b>2,066.38</b>	<b>28.08</b>	<b>2,084.38</b>	<b>18.00</b>

### Explanation of Variances

- In the General Services Department, one GIS Analyst position was added for the GIS Division in FY2016 and one Human Resources position was added in FY2017.
- In the Public Safety Department, the following twelve positions were added in FY2016: 2 Detention Officers, 8 Paramedics, 1 Communication Specialist, and 1 Operational Support Technician. In addition, a part-time administrative position in the Indigent Defense Office was changed to a full-time position. For FY2017, two additional Detention Officers and two additional positions (Communication Specialist and Operational Support Technician) were included for the Detention Center and EMS, respectively.
- In the Judicial Services area, four positions were added in FY2016: 1 Assistant Solicitor II for the Circuit Solicitor's Office, 2 Administrative Support Specialists for Probate Court, and 1 Administrative Support Specialist for Bond Court. For FY2017, 1 Assistant Solicitor I for the Circuit Solicitor's Office and 1 Administrative Support Specialist for Bond Court were added.
- In the Law Enforcement area, the following eleven positions were added in FY2016: 10 Deputy positions for the Sheriff's Office and 1 Deputy Coroner position for the Coroner's Office. For FY2017, ten additional Deputy positions and 1 additional Deputy Coroner positions were included.
- For Parks, Recreation, and Tourism Department, two vacant position were eliminated in the administrative area.
- In the Internal Service Funds, the following changes were made: 1 full-time Mechanic position was added and 1 part-time parts runner was added in the Fleet Management Division.

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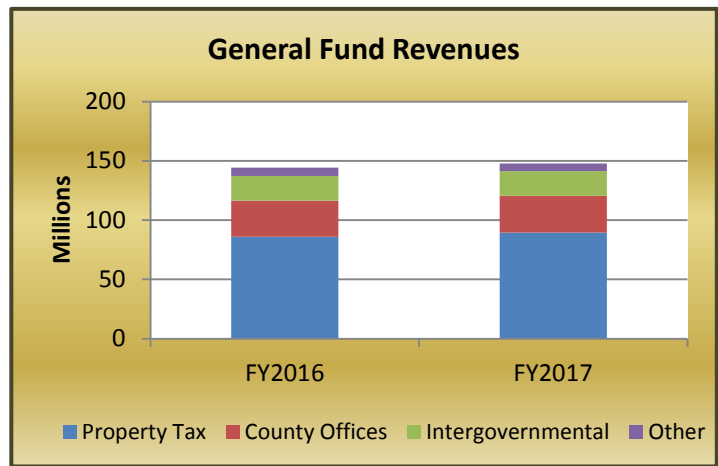


## GENERAL FUND

The General Fund operating and capital budget for FY2016/FY2017 biennium totals \$315,321,732. The General Fund operating budget for FY2016 (including personnel, operating, contractual, and capital line items) totals \$154,662,442. This represents an increase of \$9,848,291 or 6.80% from the FY2015 budget. The increase is attributed to salary adjustments for merit increases and funding for various departmental expansions. The General Fund FY2017 operating budget (including personnel, operating, contractual, and capital line items) totals \$160,659,290. This represents an increase of \$5,996,848, or 3.88% from FY2016 and is attributed to the inclusion of merit increases, health insurance increases, and various departmental budget enhancements.

## RESOURCES

The General Fund resources available for appropriation in FY2016 total \$207,788,838, of which \$150,473,909 are recurring revenues (excluding the beginning fund balance and reserves). General fund resources available for appropriation for FY2017 total \$207,108,964, of which \$153,982,568 are recurring revenues. Current revenues are derived from property taxes, county office revenue, intergovernmental revenues, and other revenue (which includes interest, rent, and fees charged to various entities). The chart at the right represents the percent of total current revenue for each of these categories for both fiscal years of the biennium.



**Property Tax Revenue** is expected to be \$85,988,715 for FY2016 and \$89,408,293 for FY2017. Property taxes are the County’s largest single revenue source, comprising 59.63% of all General Fund current revenues.

**County Office Revenue** represents the second largest revenue source for the County, comprising 21.15% of all General Fund revenues. This category of revenue includes fees and fines collected by various County offices.

**Intergovernmental Revenue** includes state-shared revenues and any funds received from other governmental entities and accounts for 14.35% of General Fund revenues. State-shared revenue is generally distributed on a pro-rata basis according to population or other set formulas. The single largest source is the State Aid to Subdivision distributed quarterly from the Local Government Fund and funded by a transfer of state general fund revenues.

**Other Revenue** includes interest earnings, rent, and fees charged to various entities and accounts for 4.85% of General Fund revenue. Interest income and cable franchise fees are the major parts of this revenue category.

**Other Financing Sources** for the General Fund total \$6,277,906 for FY2016 and \$6,310,464 for FY2017. These sources represent (1) an interfund transfer from the Road Maintenance Fee Special Revenue Fund to cover a portion of the Community Development and Planning Department related to road maintenance; (2) an interfund transfer from the Hospitality Tax Special Revenue Fund to fund a portion of public safety related expenditures; and (3) interfund transfers from the Health Insurance Internal Service Fund.

The chart on the following page provides a financial summary of General Fund revenues.

**GENERAL FUND  
REVENUE SUMMARY**

	ACTUAL FY2014	ACTUAL * FY2015	ADOPTED BUDGET FY2016	FY15-16 \$ CHANGE OVER FY2015	FY15-16 % CHANGE OVER FY2015	ADOPTED BUDGET FY2017	FY16-17 \$ CHANGE OVER FY2016	FY16-17 % CHANGE OVER FY2016
<b>PROPERTY TAXES</b>	\$ 78,465,819	\$ 80,918,480	\$ 85,988,715	\$ 5,070,235	6.27%	\$ 89,408,293	\$ 3,419,578	3.98%
<b>COUNTY OFFICES</b>								
CLERK OF COURT	\$ 2,115,307	\$ 2,120,669	\$ 2,162,976	\$ 42,307	1.99%	\$ 2,206,236	\$ 43,260	2.00%
REGISTER OF DEEDS	4,180,099	4,853,661	4,608,559	(245,102)	-5.05%	4,838,987	230,428	5.00%
PROBATE COURT	849,250	978,743	1,028,526	49,783	5.09%	1,057,028	28,502	2.77%
MASTER IN EQUITY	1,323,354	997,304	1,376,818	379,514	38.05%	1,404,354	27,536	2.00%
DETENTION CENTER	942,207	154,452	157,400	2,948	1.91%	162,060	4,660	2.96%
SHERIFF	157,998	152,518	165,957	13,439	8.81%	167,622	1,665	1.00%
CORONER'S OFFICE	-	-	75,000	75,000		75,000	-	0.00%
MAGISTRATES - FINES & FEES	2,892,501	2,865,508	3,027,370	161,862	5.65%	3,073,353	45,983	1.52%
INFORMATION SYSTEMS	89,204	78,390	96,474	18,084	23.07%	99,368	2,894	3.00%
GENERAL SERVICES	227,062	102,629	178,000	75,371	73.44%	181,060	3,060	1.72%
CODES ENFORCEMENT	1,569,153	1,777,925	1,911,000	133,075	7.48%	1,911,000	-	0.00%
ANIMAL CARE	1,031,322	1,142,526	1,547,512	404,986	35.45%	1,574,008	26,496	1.71%
EMERGENCY MEDICAL SERVICES	11,945,720	12,357,118	13,306,000	948,882	7.68%	13,606,000	300,000	2.25%
PLANNING	21,015	18,790	21,000	2,210	11.76%	22,000	1,000	4.76%
LAW ENFORCEMENT SUPPORT	306,600	479,200	359,040	(120,160)	-25.08%	366,221	7,181	2.00%
ENGINEERING	43,437	63,775	42,858	(20,917)	-32.80%	44,144	1,286	3.00%
REAL PROPERTY SERVICES	11,393	13,735	12,828	(907)	-6.60%	13,278	450	3.51%
ZONING	22,320	23,880	28,687	4,807	20.13%	28,948	261	0.91%
GRADING - LAND DEVELOPMENT	315,592	416,653	400,000	(16,653)	-4.00%	425,000	25,000	6.25%
<b>TOTAL COUNTY OFFICES</b>	\$ 28,043,534	\$ 28,597,476	\$ 30,506,005	\$ 1,908,529	6.67%	\$ 31,255,667	\$ 749,662	2.46%
<b>INTERGOVERNMENTAL REVENUES</b>								
MULTI-COUNTY PARKS	\$ 101,846	\$ 121,581	\$ 110,000	\$ (11,581)	-9.53%	\$ 110,000	\$ -	0.00%
DETENTION CENTER	-	1,094,951	1,049,289	(45,662)	-4.17%	1,049,289	-	0.00%
MOTOR CARRIER FEE IN LIEU	113,906	121,781	114,000	(7,781)	-6.39%	114,000	-	0.00%
MFG DEPRECIATION STATE REIMB	882,035	928,183	882,035	(46,148)	-4.97%	882,035	-	0.00%
COUNTYWIDE UTILITIES	33,135	14,168	35,000	20,832	147.03%	35,000	-	0.00%
STATE ALLOCATION	16,668,125	16,772,603	17,615,711	843,108	5.03%	17,615,711	-	0.00%
VETERANS AFFAIRS	10,809	11,025	11,000	(25)	-0.23%	11,000	-	0.00%
ACCOMMODATIONS TAX	61,461	69,210	62,000	(7,210)	-10.42%	62,000	-	0.00%
MERCHANTS INVENTORY	523,743	523,743	523,743	-	0.00%	523,743	-	0.00%
DSS RENT	256,143	259,358	256,000	(3,358)	-1.29%	256,000	-	0.00%
OTHER	37,720	58,348	40,000	(18,348)	-31.45%	40,000	-	0.00%
<b>TOTAL INTERGOVERNMENTAL</b>	\$ 18,688,923	\$ 19,974,950	\$ 20,698,778	\$ 723,828	3.62%	\$ 20,698,778	\$ -	0.00%
<b>OTHER REVENUE</b>								
INTEREST	\$ 468,118	\$ 356,180	\$ 475,000	\$ 118,820	33.36%	\$ 475,000	\$ -	0.00%
UNREALIZED GAIN/LOSS ON INVEST	-	24,550	-	(24,550)	-100.00%	-	-	-
TAX SALE REVENUE	1,600,000	1,815,000	800,000	(1,015,000)	-55.92%	-	(800,000)	-100.00%
INDIRECT COST	244,966	220,137	250,000	29,863	13.57%	250,000	-	0.00%
ADMINISTRATIVE COST	1,172,573	1,200,514	1,170,625	(29,889)	-2.49%	1,177,486	6,861	0.59%
CABLE FRANCHISE FEES	3,548,874	3,879,938	3,800,000	(79,938)	-2.06%	3,900,000	100,000	2.63%
MISCELLANEOUS	143,520	91,494	150,000	58,506	63.95%	150,000	-	0.00%
RENTS	245,748	231,365	231,880	515	0.22%	231,880	-	0.00%
SURPLUS SALE	156,951	236,483	125,000	(111,483)	-47.14%	125,000	-	0.00%
<b>TOTAL OTHER REVENUE</b>	\$ 7,580,750	\$ 8,055,661	\$ 7,002,505	\$ (1,053,156)	-13.07%	\$ 6,309,366	\$ (693,139)	-9.90%
<b>OPERATING TRANSFERS</b>								
OTHER FINANCING SOURCES	\$ 6,565,294	\$ 6,495,986	\$ 6,277,906	\$ (218,080)	-3.36%	\$ 6,310,464	\$ 32,558	0.52%
FUND BALANCE USAGE	-	-	-	-	-	-	-	-
<b>TOTAL GENERAL FUND REVENUE</b>	\$ 139,344,319	\$ 144,042,553	\$ 150,473,909	\$ 6,431,356	4.46%	\$ 153,982,568	\$ 3,508,659	2.33%

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

**GENERAL FUND APPROPRIATIONS**

Total general fund appropriations for FY2016 are \$150,417,714 (exclusive of \$4,244,728 for interfund transfers). Funding and staffing at these levels allow for a continuation of current services, plus any enhancements as noted in individual departmental budget section. Total general fund appropriations for FY2017 are \$153,829,098 (exclusive of \$6,830,192 for interfund transfers). The chart on the following page provides a financial summary of General Fund appropriations.

**GENERAL FUND APPROPRIATIONS SUMMARY**

	ACTUAL FY2014	ACTUAL * FY2015	ADOPTED BUDGET FY2016	FY15-16 \$ CHANGE OVER FY2015	FY15-16 % CHANGE OVER FY2015	ADOPTED BUDGET FY2017	FY16-17 \$ CHANGE OVER FY2016	FY16-17 % CHANGE OVER FY2016
<b>ADMINISTRATIVE</b>								
COUNTY COUNCIL	\$ 962,679	\$ 1,008,329	\$ 1,157,607	\$ 149,278	14.80%	\$ 1,193,427	\$ 35,820	3.09%
COUNTY ADMINISTRATOR	680,642	694,432	738,015	43,583	6.28%	752,347	14,332	1.94%
COUNTY ATTORNEY	738,103	807,095	836,655	29,560	3.66%	854,429	17,774	2.12%
<b>TOTAL ADMINISTRATIVE</b>	<b>\$ 2,381,424</b>	<b>\$ 2,509,856</b>	<b>\$ 2,732,277</b>	<b>\$ 222,421</b>	<b>8.86%</b>	<b>\$ 2,800,203</b>	<b>\$ 67,926</b>	<b>2.49%</b>
<b>GENERAL SERVICES</b>								
FINANCIAL OPERATIONS	\$ 1,405,196	\$ 1,448,159	\$ 1,512,267	\$ 64,108	4.43%	\$ 1,537,136	\$ 24,869	1.64%
GEOGRAPHIC INFORMATION SYSTEM	571,571	604,099	631,327	27,228	4.51%	640,070	8,743	1.38%
INFORMATION SYSTEMS AND SERVICES	5,284,829	5,370,212	5,449,530	79,318	1.48%	5,523,712	74,182	1.36%
PROCUREMENT SERVICES	367,585	421,180	491,302	70,122	16.65%	497,183	5,881	1.20%
TAX SERVICES	3,059,037	3,113,196	3,914,271	801,075	25.73%	3,850,895	(63,376)	-1.62%
BOARD OF APPEALS	1,827	1,316	9,000	7,684	584.05%	9,000	-	0.00%
HUMAN RELATIONS	156,490	172,726	154,884	(17,842)	-10.33%	156,836	1,952	1.26%
HUMAN RESOURCES	879,743	877,736	937,391	59,655	6.80%	1,026,599	89,208	9.52%
REGISTRATION AND ELECTION	904,771	1,105,205	1,026,631	(78,574)	-7.11%	1,041,839	15,208	1.48%
VETERANS AFFAIRS	314,308	324,498	336,199	11,701	3.61%	339,840	3,641	1.08%
<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 12,945,357</b>	<b>\$ 13,438,327</b>	<b>\$ 14,462,802</b>	<b>\$ 1,024,475</b>	<b>7.62%</b>	<b>\$ 14,623,110</b>	<b>\$ 160,308</b>	<b>1.11%</b>
<b>COMMUNITY DEVELOPMENT AND PLANNING</b>								
ANIMAL CARE SERVICES	\$ 2,602,893	\$ 2,907,694	\$ 3,933,096	\$ 1,025,402	35.27%	\$ 3,988,204	\$ 55,108	1.40%
PLANNING AND CODE COMPLIANCE	3,670,339	3,869,258	4,063,824	194,566	5.03%	4,144,517	80,693	1.99%
PUBLIC WORKS ADMINISTRATION	548,949	540,448	497,195	(43,253)	-8.00%	504,996	7,801	1.57%
ENGINEERING	5,184,409	5,259,212	5,586,265	327,053	6.22%	5,642,616	56,351	1.01%
PROPERTY MANAGEMENT	5,951,506	6,120,332	6,331,164	210,832	3.44%	6,339,437	8,273	0.13%
<b>TOTAL COMMUNITY DEVELOPMENT &amp; PLNG</b>	<b>\$ 17,958,096</b>	<b>\$ 18,696,945</b>	<b>\$ 20,411,544</b>	<b>\$ 1,714,599</b>	<b>9.17%</b>	<b>\$ 20,619,770</b>	<b>\$ 208,226</b>	<b>1.02%</b>
<b>PUBLIC SAFETY</b>								
DETENTION CENTER	\$ 19,491,744	\$ 20,860,504	\$ 20,680,808	\$ (179,696)	-0.86%	\$ 21,053,897	\$ 373,089	1.80%
FORENSICS	2,203,707	2,447,798	2,556,135	108,337	4.43%	2,619,439	63,304	2.48%
INDIGENT DEFENSE	164,057	169,666	214,596	44,930	26.48%	217,710	3,114	1.45%
RECORDS	2,178,042	2,288,423	2,477,503	189,080	8.26%	2,541,797	64,294	2.60%
EMERGENCY MEDICAL SERVICES	16,987,863	17,333,399	18,367,523	1,034,124	5.97%	18,883,426	515,903	2.81%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 41,025,414</b>	<b>\$ 43,099,791</b>	<b>\$ 44,296,565</b>	<b>\$ 1,196,774</b>	<b>2.78%</b>	<b>\$ 45,316,269</b>	<b>\$ 1,019,704</b>	<b>2.30%</b>
<b>ELECTED &amp; APPOINTED OFFICES/JUDICIAL</b>								
CIRCUIT SOLICITOR	\$ 6,248,028	\$ 6,434,423	\$ 6,624,457	\$ 190,034	2.95%	\$ 6,833,194	\$ 208,737	3.15%
CLERK OF COURT	3,442,140	3,556,996	3,711,470	154,474	4.34%	3,762,492	51,022	1.37%
MASTER IN EQUITY	540,789	546,874	595,433	48,559	8.88%	613,338	17,905	3.01%
MAGISTRATES	4,577,645	4,746,247	4,964,906	218,659	4.61%	5,069,632	104,726	2.11%
PROBATE COURT	1,437,723	1,539,579	1,657,899	118,320	7.69%	1,683,962	26,063	1.57%
PUBLIC DEFENDER	611,178	613,065	747,825	134,760	21.98%	732,825	(15,000)	-2.01%
<b>TOTAL JUDICIAL SERVICES</b>	<b>\$ 16,857,502</b>	<b>\$ 17,437,183</b>	<b>\$ 18,301,990</b>	<b>\$ 864,807</b>	<b>4.96%</b>	<b>\$ 18,695,443</b>	<b>\$ 393,453</b>	<b>2.15%</b>
<b>ELECTED AND APPOINTED OFFICES/FISCAL</b>								
AUDITOR	\$ 1,111,446	\$ 1,169,729	\$ 1,225,728	\$ 55,999	4.79%	\$ 1,239,323	\$ 13,595	1.11%
REGISTER OF DEEDS	1,082,844	1,132,116	1,173,053	40,937	3.62%	1,200,212	27,159	2.32%
TREASURER	415,174	425,127	449,289	24,162	5.68%	455,809	6,520	1.45%
<b>TOTAL FISCAL SERVICES</b>	<b>\$ 2,609,464</b>	<b>\$ 2,726,972</b>	<b>\$ 2,848,070</b>	<b>\$ 121,098</b>	<b>4.44%</b>	<b>\$ 2,895,344</b>	<b>\$ 47,274</b>	<b>1.66%</b>
<b>ELECT. &amp; APPTD. OFFICES/ LAW ENFORCE.</b>								
CORONER	\$ 810,333	\$ 818,435	\$ 827,413	\$ 8,978	1.10%	\$ 908,938	\$ 81,525	9.85%
MEDICAL EXAMINER	342,391	351,683	353,839	2,156	0.61%	353,839	-	0.00%
SHERIFF	38,137,190	38,998,544	41,057,144	2,058,600	5.28%	42,365,182	1,308,038	3.19%
<b>TOTAL LAW ENFORCEMENT</b>	<b>\$ 39,289,914</b>	<b>\$ 40,168,662</b>	<b>\$ 42,238,396</b>	<b>\$ 2,069,734</b>	<b>5.15%</b>	<b>\$ 43,627,959</b>	<b>\$ 1,389,563</b>	<b>3.29%</b>
<b>OTHER SERVICES</b>								
EMPLOYEE BENEFIT FUND	\$ 102,888	\$ 129,718	\$ 428,738	\$ 299,020	230.51%	\$ 428,300	\$ (438)	-0.10%
LEGISLATIVE DELEGATION	58,745	58,846	62,798	3,952	6.72%	63,384	586	0.93%
NON-DEPARTMENTAL	2,197,175	2,479,066	3,293,705	814,639	32.86%	3,383,771	90,066	2.73%
OUTSIDE AGENCIES	1,275,741	1,331,126	1,340,829	9,703	0.73%	1,375,545	34,716	2.59%
<b>TOTAL OTHER SERVICES</b>	<b>\$ 3,634,549</b>	<b>\$ 3,998,756</b>	<b>\$ 5,126,070</b>	<b>\$ 1,127,314</b>	<b>28.19%</b>	<b>\$ 5,251,000</b>	<b>\$ 124,930</b>	<b>2.44%</b>
<b>OPERATING TRANSFERS</b>								
MATCHING FUND GRANTS	\$ 78,757	\$ 127,799	\$ 200,000	\$ 72,201	56.50%	\$ 200,000	\$ -	0.00%
TRANSFERS - CAPITAL PROJECTS	-	-	2,142,250	2,142,250	0.00%	2,015,000	(127,250)	0.00%
TRANSFERS - DEBT SERVICE	1,189,077	1,483,841	1,902,478	418,637	0.00%	2,515,192	612,714	32.21%
TRANSFERS - INTERNAL SERVICE	-	-	-	-	0.00%	2,100,000	2,100,000	0.00%
<b>TOTAL OPERATING TRANSFERS</b>	<b>\$ 1,267,834</b>	<b>\$ 1,611,640</b>	<b>\$ 4,244,728</b>	<b>\$ 2,633,088</b>	<b>163.38%</b>	<b>\$ 6,830,192</b>	<b>\$ 2,585,464</b>	<b>60.91%</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$ 137,969,554</b>	<b>\$ 143,688,132</b>	<b>\$ 154,662,442</b>	<b>\$ 10,974,310</b>	<b>7.64%</b>	<b>\$ 160,659,290</b>	<b>\$ 5,996,848</b>	<b>3.88%</b>

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

**Personnel Services**

Personnel Services (wages, salaries, pensions, and benefits) represent the largest single category of expenditures in the budget and are generally the predominant expense of the department budgets. The General Fund personnel services budget (including salaries and related costs falling under employee benefits) for FY2016 total \$124,054,941 and equates to 82.5% of the General Fund operating budget. The personnel services budget for FY2017 totals \$127,400,738 and equates to 82.8% of the General Fund operating budget.

**Position Summary**

For FY2016, full-time equivalent positions increase by 28.33 positions in the General Fund from FY2015. A total of 1,814.51 full-time equivalent positions are authorized and include additions of positions in general services, public safety, judicial areas, and law enforcement areas. For FY2017, General Fund full-time equivalent positions will increase an additional 18.00 positions to 1,832.51. All increases are due to additional public safety, judicial, and law enforcement positions.

**Operating Expenses and Contractual Charges**

Operating expenses for the General Fund for FY2016 total \$22,415,170. Operating expenses for FY2017 total \$22,441,382. General Fund Contractual Charges total \$3,920,753 for FY2016 and \$3,960,128 for FY2017.

**Capital Outlay**

The General Fund Capital Line Item budget totals \$26,850 for both years of the biennium. These approved capital items will have no direct impact on future operating budgets, with the impact of maintenance costs absorbed through redirection of a portion of the capital funds programmed in the five year financial forecast. All other capital requirements are funded and approved through the Capital Improvement Program that is presented simultaneously to County Council with the budget. Detailed explanations of capital projects within the Capital Improvement Program can be found in the Capital Projects section of this document.

**Other Financing Uses**

Other Financing Uses for the General Fund total \$4,244,728 for FY2016 and \$6,830,192 for FY2017. Transfers to other funds include funding for capital projects, master lease debt service, health insurance, and matching funds for grants. In accordance with the County's Financial Policies, general fund transfers have been made only as payments for the intended support of specific programs or services.

**Fund Balance**

The fund balance for the General Fund as of June 30, 2014 was \$56,882,202. The fund balance (unaudited) as of June 30, 2015 is \$57,314,929. As of June 30, 2016, the fund balance for the General Fund is projected at \$53,126,396 with an unassigned fund balance of \$50,116,918. As of June 30, 2017, the fund balance for the General Fund is projected to be at \$46,449,674, with an unassigned fund balance of \$43,370,022. The following chart provides a projection of the General Fund.

**GENERAL FUND PROJECTION**

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGET	FY2017 BUDGET	FY2018 PROJECTED	FY2019 PROJECTED
<b>BEGINNING FUND BALANCE</b>	\$ 52,219,067	\$ 55,507,439	\$ 56,882,202	\$ 57,314,929	\$ 53,126,396	\$ 46,449,674	\$ 49,153,975
<b>REVENUES</b>							
Property Tax	\$ 77,182,912	\$ 78,465,819	\$ 80,918,480	\$ 85,988,715	\$ 89,408,293	\$ 93,878,708	\$ 97,633,856
County Office Revenue	28,131,852	28,813,061	28,597,476	30,506,005	31,255,667	32,805,894	33,790,070
Intergovernmental	19,392,129	19,519,400	19,974,950	20,698,778	20,698,778	21,112,754	21,323,881
Other	5,464,935	5,980,751	8,055,661	7,002,505	6,309,366	6,561,741	6,692,975
<b>Total Revenues</b>	<b>\$ 130,171,828</b>	<b>\$ 132,779,031</b>	<b>\$ 137,546,567</b>	<b>\$ 144,196,003</b>	<b>\$ 147,672,104</b>	<b>\$ 154,359,096</b>	<b>\$ 159,440,783</b>
<b>OTHER FINANCING SOURCES</b>							
Transfers In from Other Funds	4,534,602	6,565,294	6,495,986	6,277,906	6,310,464	5,601,673	5,643,707
<b>TOTAL REVENUE AND SOURCES</b>	<b>\$ 134,706,430</b>	<b>\$ 139,344,325</b>	<b>\$ 144,042,553</b>	<b>\$ 150,473,909</b>	<b>\$ 153,982,568</b>	<b>\$ 159,960,769</b>	<b>\$ 165,084,490</b>
<b>EXPENDITURES</b>							
Salaries	\$ 77,481,036	\$ 80,611,092	\$ 89,516,869	\$ 87,122,302	\$ 89,965,791	\$ 90,415,620	\$ 92,223,932
Benefits	30,102,074	32,040,344	28,190,179	36,932,639	37,434,947	37,688,782	38,709,465
Operating	20,020,216	20,569,080	20,671,167	22,415,170	22,441,382	22,441,382	22,441,382
Contractual	3,333,638	3,415,010	3,393,743	3,920,753	3,960,128	3,960,128	3,960,128
Capital	109,670	66,202	226,228	26,850	26,850	25,000	25,000
<b>TOTAL RECURRING EXPENDITURES</b>	<b>\$ 131,046,634</b>	<b>\$ 136,701,728</b>	<b>\$ 141,998,186</b>	<b>\$ 150,417,714</b>	<b>\$ 153,829,098</b>	<b>\$ 154,530,912</b>	<b>\$ 157,359,908</b>
<b>EXCESS/(DEFICIT)</b>	<b>\$ 3,659,796</b>	<b>\$ 2,642,597</b>	<b>\$ 2,044,367</b>	<b>\$ 56,195</b>	<b>\$ 153,470</b>	<b>\$ 5,429,857</b>	<b>\$ 7,724,582</b>
<b>OTHER FINANCING SOURCES - NonRecurring</b>							
Transfers Out to Other Funds	371,424	1,267,834	1,611,640	4,244,728	6,830,192	2,725,556	2,192,125
Capital Projects	-	-	-	2,142,250	2,015,000	-	-
Debt Service (Capital Leases)	283,045	1,189,077	1,483,841	1,902,478	2,515,192	2,525,556	1,992,125
Internal Service (Health Insurance)	-	-	-	-	2,100,000	-	-
Special Revenue (Grants)	88,379	78,757	127,799	200,000	200,000	200,000	200,000
<b>ENDING FUND BALANCE</b>	<b>\$ 55,507,439</b>	<b>\$ 56,882,202</b>	<b>\$ 57,314,929</b>	<b>\$ 53,126,396</b>	<b>\$ 46,449,674</b>	<b>\$ 49,153,975</b>	<b>\$ 54,686,432</b>
<b>ASSIGNED FUND BALANCE</b>							
Contingency per Financial Policies	\$ 2,694,129	\$ 2,786,887	\$ 2,880,851	\$ 3,009,478	\$ 3,079,651	\$ 3,199,215	\$ 3,301,690
<b>TOTAL ASSIGNED FUND BALANCE</b>	<b>\$ 2,694,129</b>	<b>\$ 2,786,887</b>	<b>\$ 2,880,851</b>	<b>\$ 3,009,478</b>	<b>\$ 3,079,651</b>	<b>\$ 3,199,215</b>	<b>\$ 3,301,690</b>
<b>TOTAL UNASSIGNED FUND BALANCE</b>	<b>\$ 52,813,310</b>	<b>\$ 54,095,315</b>	<b>\$ 54,434,078</b>	<b>\$ 50,116,918</b>	<b>\$ 43,370,022</b>	<b>\$ 45,954,759</b>	<b>\$ 51,384,742</b>

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

The following pages provide a detail of services provided, mission and goals, performance measures, and a financial overview of each general fund department.

# ADMINISTRATIVE SERVICES

## MISSION

The mission of Greenville County Government is to provide quality public services to all citizens of Greenville County.

## SERVICES

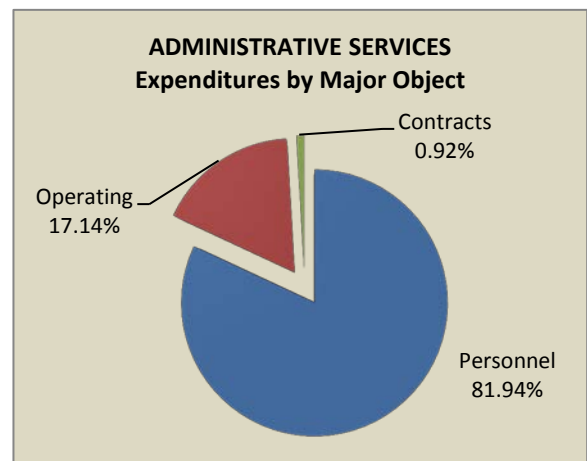
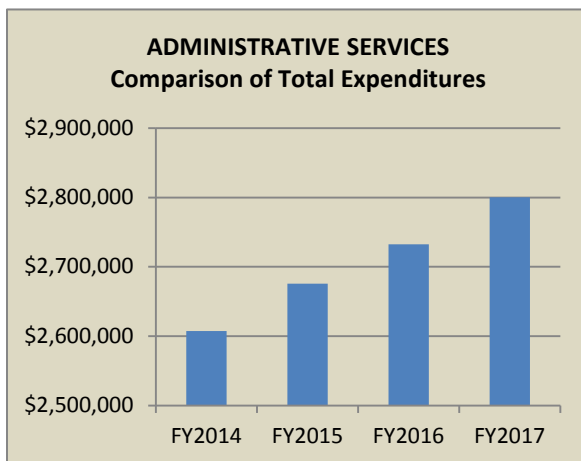
The Departments within the Administrative Services financial area include the County Administrator’s Office, County Attorney’s Office, and the County Council Office.

## BUDGET

The Administrative Services budget comprises 1.82% of the total General Fund budget. The two-year budget for Administrative Services for FY2016 and FY2017 is \$5,532,480.

ADMINISTRATIVE SERVICES							
OPERATING BUDGET							
DIVISIONS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
COUNTY COUNCIL	\$ 1,156,135	\$ 962,679	\$ 1,180,985	\$ 1,008,329	\$ 1,157,607	\$ 1,193,427	\$ 2,351,034
COUNTY ADMINISTRATOR	694,073	680,642	715,722	694,432	738,015	752,347	1,490,362
COUNTY ATTORNEY	757,331	738,103	779,108	807,095	836,655	854,429	1,691,084
<b>TOTAL BY DIVISION</b>	<b>\$ 2,607,539</b>	<b>\$ 2,381,424</b>	<b>\$ 2,675,815</b>	<b>\$ 2,509,856</b>	<b>\$ 2,732,277</b>	<b>\$ 2,800,203</b>	<b>\$ 5,532,480</b>
<b>EXPENDITURES</b>							
PERSONNEL SERVICES	\$ 2,097,621	\$ 2,050,665	\$ 2,163,997	\$ 2,119,536	\$ 2,237,559	\$ 2,295,485	\$ 4,533,044
OPERATING EXPENSES	502,918	327,027	504,818	373,407	469,218	479,218	948,436
CONTRACTUAL CHARGES	7,000	3,732	7,000	16,913	25,500	25,500	51,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
<b>TOTAL BY EXPENDITURE</b>	<b>\$ 2,607,539</b>	<b>\$ 2,381,424</b>	<b>\$ 2,675,815</b>	<b>\$ 2,509,856</b>	<b>\$ 2,732,277</b>	<b>\$ 2,800,203</b>	<b>\$ 5,532,480</b>
<b>POSITION SUMMARY</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	
<b>FTE SUMMARY</b>	<b>25.00</b>	<b>25.00</b>	<b>24.80</b>	<b>24.80</b>	<b>24.80</b>	<b>24.80</b>	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.



# COUNTY COUNCIL

## Description

Greenville County Council has twelve members, each elected in single member district contests with four year staggered terms. County Council meets the 1<sup>st</sup> and 3<sup>rd</sup> Tuesday of each month in Council Chambers. Services of this department include, but are not limited to, holding public meetings to consider ordinances, resolutions, bids, contracts, zoning changes, road maintenance, and to review any and all matters relating to County business; levying taxes and raising/lowering tax millage/ adopting an annual County budget; setting policies and procedures; classifying and storing legislative materials for reference and review; responding to citizens' questions, requests and need for information.

## Financial Data

The two-year budget for the County Council office for FY2016 and FY2017 is \$2,351,034, which is 0.61% more than the previous biennium budget. This increase is attributed to salary and benefit adjustments to personnel services. The biennium budget includes funding for 14.80 full-time equivalent positions.

COUNTY COUNCIL	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 721,330	\$ 687,234	\$ 744,280	\$ 709,667	\$ 756,502	\$ 782,322	\$ 1,538,824
OPERATING EXPENSES	427,805	272,002	429,705	298,662	394,105	404,105	798,210
CONTRACTUAL CHARGES	7,000	3,443	7,000	-	7,000	7,000	14,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,156,135	\$ 962,679	\$ 1,180,985	\$ 1,008,329	\$ 1,157,607	\$ 1,193,427	\$ 2,351,034
POSITION SUMMARY	15.00	15.00	15.00	15.00	15.00	15.00	
FTE SUMMARY	15.00	15.00	14.80	14.80	14.80	14.80	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): All Long-Term Goals

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To provide prompt and courteous service to Council members, the public and staff by providing accurate information in a useable and understandable format.				
<i>Objective 1(a):</i> To ensure accuracy of the preparation of agenda packets for distribution, agenda items for consideration, resolutions and ordinances for Council action 100% of the time.				
#/% agenda packages prepared for delivery	22/100%	22/100%	22/100%	22/100%
#/% agendas posted on webpage & bulletin board	22/100%	22/100%	22/100%	22/100%
<i>Objective 1(b):</i> To ensure that all public hearing notices are properly submitted to the designated local newspaper in accordance with the guidelines for public notices 100% of the time.				
#/% public hearing notices submitted to newspaper	30/100%	30/100%	30/100%	30/100%
<i>Objective 1(c):</i> To respond to 100% Freedom of Information Requests within 15 business days.				
# Freedom of Information Requests received	4	4	4	4
% requests responded to within 15 days	100%	100%	100%	100%

## Accomplishments and Other Activities

The County Council Office recently revamped the Boards and Commissions ordinances and created a policy for Boards and Commissions, allowing for a simpler process. For the FY2016/FY2017 biennium years, the office plans to electronically scan newspaper articles pertaining to County Council and County operations for research and reference for permanent files. The Office will also continue to look for technology applications to improve efficiency and review department work processes and procedures. The Office is actively working toward the next County Code re-codification.

# COUNTY ADMINISTRATOR

## Description

The County Administrator’s Office provides services in the following areas: community relations, special projects/assignments, and administration of day-to-day operational activities.

## Financial Data

The two-year budget for the County Administrator’s Office for FY2016 and FY2017 is \$1,490,362, which is 5.71% more than the previous biennium budget. Increases are attributed to salary and benefit adjustments. The biennium budget includes funding for 4.00 full-time equivalent positions.

COUNTY ADMINISTRATOR	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 668,638	\$ 658,417	\$ 690,287	\$ 665,130	\$ 712,580	\$ 726,912	\$ 1,439,492
OPERATING EXPENSES	25,435	22,225	25,435	29,302	25,435	25,435	50,870
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 694,073	\$ 680,642	\$ 715,722	\$ 694,432	\$ 738,015	\$ 752,347	\$ 1,490,362
POSITION SUMMARY	4.00	4.00	4.00	4.00	4.00	4.00	
FTE SUMMARY	4.00	4.00	4.00	4.00	4.00	4.00	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): All Long-Term Goals

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To provide quality customer service to the citizens of Greenville County.				
<i>Objective 1(a):</i> To assign 99% of E-service requests to appropriate departments/agencies within 24 hours of receipt and inform citizens regarding action taken on all requests within 7 business days.				
# requests received	1,050	1,050	1,050	1,050
% requests processed within 24 hours of receipt	99%	99%	99%	99%
# responses forwarded to citizens	1,050	1,050	1,050	1,050
% responses forwarded within 7 business days	99%	99%	99%	99%

## Accomplishments and Other Activities

The County Administrator’s Office completed research studies on the state of air quality, upstate emissions inventory, and the history of the Swamp Rabbit. Staff continued collaboration efforts with public, private, and non-profit organizations in Upstate South Carolina on air quality matters. The Office also led the Poinsett Districts’ community revitalization efforts. Staff was also instrumental in leading efforts for the Leadership Greenville Class 39 to rehabilitate the old railcar on the Swamp Rabbit Trail in Berea. In addition, the Office was responsible for implementing employee energy savings leadership program in partnership with Duke Energy.



# COUNTY ATTORNEY

## Description

The County Attorney’s Office provides professional legal representation and administrative support for the County as an entity, members of County Council, elected officials and County employees in litigation either brought against the County or initiated by the County. The office reviews, approves as to form, and drafts legal documents which include deeds, contracts, leases, dedication instruments, security and performance bonds, various pleadings, bond issue documents, resolutions, ordinances, and acts. Services include, but are not limited to, the delivery and coordination of legal services for the County; processing and managing all tort claims; handling all County litigation through direct representation or coordination of insured matters; prosecution of code and zoning violations and vehicle forfeitures; representation before regulatory agencies, processing public finance, and economic development tax issues; and monitoring new legislation and compliance requirements.

## Financial Data

The two-year budget for the County Attorney’s Office for FY2016 and FY2017 is \$1,691,084, which is 10.07% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. The biennium budget includes funding for 6.00 full-time equivalent positions.

COUNTY ATTORNEY	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 707,653	\$ 705,014	\$ 729,430	\$ 744,738	\$ 768,477	\$ 786,251	\$ 1,554,728
OPERATING EXPENSES	49,678	32,800	49,678	45,443	49,678	49,678	99,356
CONTRACTUAL CHARGES		289		16,913	18,500	18,500	37,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 757,331	\$ 738,103	\$ 779,108	\$ 807,095	\$ 836,655	\$ 854,429	\$ 1,691,084
POSITION SUMMARY	6.00	6.00	6.00	6.00	6.00	6.00	
FTE SUMMARY	6.00	6.00	6.00	6.00	6.00	6.00	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

*Supports Long-Term Goal(s): III–Fiscal Condition; V-Economic Development; VI-Comprehensive Planning*

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To provide legal representation and administrative support for the County as an entity, elected officials and County employees, and to citizens on County-related matters.				
<i>Objective 1(a):</i> To process 90% of tort property damage claims within 30 days.				
# claims received	53	60	65	70
% claims responded to within 30 days	100%	100%	100%	100%
<i>Objective 1(b):</i> To respond to 100% of Freedom of Information Act requests within 15 working days of receipt.				
# Freedom of Information Requests	543	568	327	475
% requests responded to within 15 days	100%	100%	100%	100%
<i>Objective 1(c):</i> To maximize collection of monies owed to the County and minimize County costs associated with County system by actively seeking appropriate reimbursements, lien payments, unpaid landfill tipping fees and unpaid false alarm fees.				
annual collections	\$82,000	\$87,000	\$80,000	\$80,000

## Accomplishments and Other Activities

The County Attorney’s Office collected or assisted in the collection of over \$55,000 for demolition and environmental liens, training reimbursements, false alarm fines, and tax collections in bankruptcy matters on behalf of the Public Safety Department, Community Development and Planning Department, Sheriff’s Office and

***County Attorney - continued***

Tax Collector. They processed and/or evaluated 65 lawsuits, 7 probate claims, and 14 new vehicle forfeiture matters, and responded to 69 subpoena requests on behalf of County departments and officials. In addition, the office provided extensive legal assistance to special purpose and special tax districts; advised and assisted in response to 327 Freedom of Information Act requests on behalf of County departments; and provided legal support in the assessment of code enforcement issues and rezoning and planning cases. The office also assisted elected officials and various board and commission members with numerous legal issues concerning County operations, liability and documents. During FY2016/FY2017, the County Attorney's Office plans to maximize critical legal representation of County Council and County government by providing prompt, competent, thorough and cost-effective legal services for the benefit of the County.



# GENERAL SERVICES

## MISSION

The mission of the General Services Department is to support our citizens, customers, businesses, and local government operations by providing comprehensive services in a courteous manner which are responsive and convenient to those we serve and instill confidence in Greenville County government.

## SERVICES

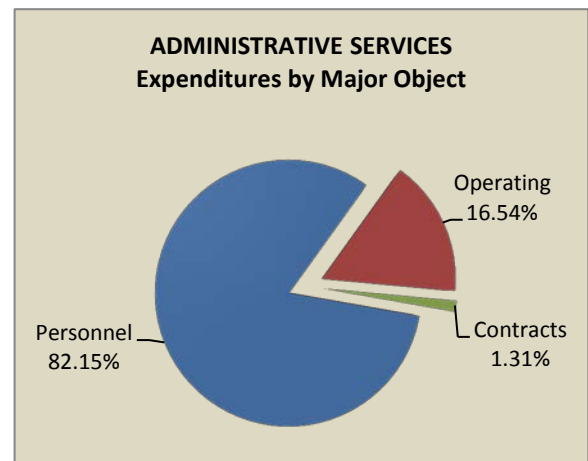
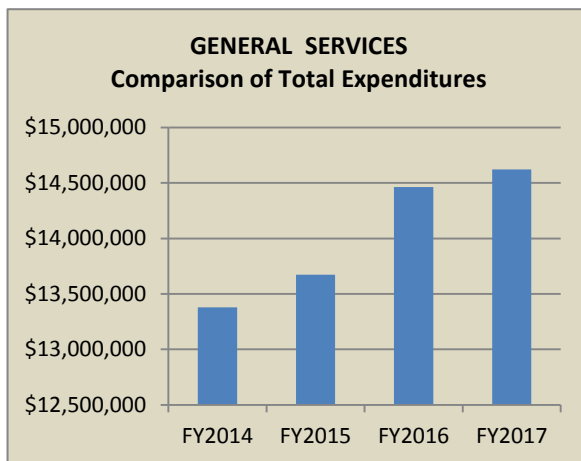
Departments under the General Services financial area include, but are not limited to, financial operations, procurement of goods and services, tax services, data processing, telecommunications, and human resources.

## BUDGET

The General Services budget comprises 9.56% of the total General Fund budget. The FY2016/FY2017 biennium budget for the General Services Department is \$29,085,912.

GENERAL SERVICES OPERATING BUDGET							
DIVISIONS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
FINANCIAL OPERATIONS	\$ 1,413,186	\$ 1,405,196	\$ 1,457,536	\$ 1,448,159	\$ 1,512,267	\$ 1,537,136	\$ 3,049,403
GEOGRAPHIC INFORMATION SYSTEM	569,351	571,571	585,000	604,099	631,327	640,070	1,271,397
INFORMATION SYSTEMS	5,081,369	5,284,829	5,178,546	5,370,212	5,449,530	5,523,712	10,973,242
PROCUREMENT SERVICES	406,114	367,585	418,591	421,180	491,302	497,183	988,485
TAX SERVICES	3,533,330	3,059,037	3,634,987	3,113,196	3,914,271	3,850,895	7,765,166
BOARD OF APPEALS	9,000	1,827	9,000	1,316	9,000	9,000	18,000
HUMAN RELATIONS	156,179	156,490	160,885	172,726	154,884	156,836	311,720
HUMAN RESOURCES	888,568	879,743	912,369	877,736	937,391	1,026,599	1,963,990
REGISTRATION AND ELECTION	965,973	904,771	991,199	1,105,205	1,026,631	1,041,839	2,068,470
VETERANS AFFAIRS	314,611	314,308	324,297	324,498	336,199	339,840	676,039
<b>TOTAL BY DIVISION</b>	<b>\$ 13,337,681</b>	<b>\$ 12,945,357</b>	<b>\$ 13,672,410</b>	<b>\$ 13,438,327</b>	<b>\$ 14,462,802</b>	<b>\$ 14,623,110</b>	<b>\$ 29,085,912</b>
<b>EXPENDITURES</b>							
PERSONNEL SERVICES	\$ 10,455,099	\$ 10,445,255	\$ 10,790,421	\$ 11,040,530	\$ 11,802,847	\$ 12,090,877	\$ 23,893,724
OPERATING EXPENSES	2,457,638	2,082,012	2,456,859	2,004,300	2,469,328	2,341,531	4,810,859
CONTRACTUAL CHARGES	424,944	400,945	425,130	393,496	190,627	190,702	381,329
CAPITAL OUTLAY	-	17,145	-	-	-	-	-
<b>TOTAL BY EXPENDITURE</b>	<b>\$ 13,337,681</b>	<b>\$ 12,945,357</b>	<b>\$ 13,672,410</b>	<b>\$ 13,438,327</b>	<b>\$ 14,462,802</b>	<b>\$ 14,623,110</b>	<b>\$ 29,085,912</b>
<b>POSITION SUMMARY</b>	<b>163.00</b>	<b>163.00</b>	<b>173.00</b>	<b>173.00</b>	<b>174.00</b>	<b>175.00</b>	
<b>FTE SUMMARY</b>	<b>141.90</b>	<b>141.90</b>	<b>151.90</b>	<b>151.90</b>	<b>152.90</b>	<b>153.90</b>	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.



# FINANCIAL OPERATIONS

## Description

The Financial Operations Division is responsible for maintaining the fiscal integrity of the County’s accounting records and reports the results of its operations in financial position. Principal functions include timely processing of claims and payments to creditors; processing the biweekly payroll; maintaining all accounting records as accurately as possible; and preparing the Comprehensive Annual Financial Report. Included in this division is the budget office whose responsibility is to analyze, compile, administer, and monitor the County’s operating and capital budget. The budget office also performs internal audit functions and grant administration for the County.

## Financial Data

The two-year budget for the Financial Operations Division for FY2016 and FY2017 is \$3,049,403, which is 6.22% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. The budget includes funding for 15.00 full-time equivalent positions.

FINANCIAL OPERATIONS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,377,582	\$ 1,380,540	\$ 1,421,932	\$ 1,429,996	\$ 1,476,663	\$ 1,501,532	\$ 2,978,195
OPERATING EXPENSES	31,620	24,428	31,434	14,478	35,009	34,934	69,943
CONTRACTUAL CHARGES	3,984	228	4,170	3,685	595	670	1,265
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,413,186	\$ 1,405,196	\$ 1,457,536	\$ 1,448,159	\$ 1,512,267	\$ 1,537,136	\$ 3,049,403
POSITION SUMMARY	15.00	15.00	15.00	15.00	15.00	15.00	
FTE SUMMARY	15.00	15.00	15.00	15.00	15.00	15.00	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Budget</b>				
<b>Program Goal 1:</b> To effectively communicate budget information to all interested parties.				
<i>Objective 1(a):</i> To be recognized nationally by the Government Finance Officers Association (GFOA) for the budget presentation and receive at least proficient ratings in each of the rated categories. The award is submitted in even years.				
Receipt of Distinguished Budget Award	Yes	N/A	Anticipated	N/A
Rating (all four categories)	Proficient	N/A	Proficient	N/A
<i>Objective 1(b):</i> To respond to budget information requests within 24 hours 99% of the time and to provide information to citizens, council members, and staff in a timely and effective manner.				
% quarterly operating reports prepared by due date	100%	100%	100%	100%
% accuracy in compiling budget/financial reports	99%	99%	99%	99%
# information requests	872	809	850	850
% requests answered within 24 hours	99%	99%	99%	99%
# budget transfer requests	572	550	550	550
% budget transfers completed within 24 hours	100%	100%	100%	100%
<b>Program Goal 2:</b> To provide conservative and accurate estimates regarding revenues and expenditures.				
<i>Objective 2(a):</i> To maintain a variance of 2% or less between estimated and actual revenues and expenditures.				
% variance in actual and projected revenues	0.80%	2.00%	2.00%	2.00%
% variance in actual and projected expenditures	1.30%	2.00%	2.00%	2.00%

**Financial Operations - continued**

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 3:</b> To conduct internal financial and performance audits efficiently and effectively.				
<i>Objective 3(a):</i> To complete 100% of audits, based on requests from Council and administration and routine schedule audits and achieve agreement with offices on implementing at least 90% of recommended improvements.				
# audits completed	7	10	10	10
% recommended improvements implemented	100%	95%	95%	95%
<b>Program Goal 4:</b> To administer grants for Greenville County departments.				
<i>Objective 4(a):</i> To complete 100% of grant financial reports by the specified deadline.				
# grant financial reports completed	136	140	140	140
% grant financial reports completed by deadline	99%	100%	100%	100%
<i>Objective 4(b):</i> To ensure 100% reimbursement of grant expenses.				
% grant reimbursements received for expenses	100%	100%	100%	100%
<b>Finance</b>				
<b>Program Goal 1:</b> To effectively communicate financial data and reports to interested parties.				
<i>Objective 1(a):</i> To be recognized nationally by the Government Finance Officers Association (GFOA) and receive the Certificate of Achievement for Excellence in Financial Reporting and receive a proficient rating in all categories.				
Receipt of Certificate of Achievement	Received	Anticipated	Anticipated	Anticipated
# categories	17	17	17	17
# categories with proficient rating	17	17	17	17
<b>Program Goal 2:</b> To effectively and efficiently provide financial services to vendors and internal departments.				
<i>Objective 2(a):</i> To image 100% of invoice billings within 14 days of invoice date.				
# accounts payable checks processed	60,152	60,500	60,700	60,800
% invoices imaged within 14 days of date	100%	100%	100%	100%
<i>Objective 2(b):</i> To complete 100% of payroll reports and bi-weekly payroll on established due date.				
# payroll checks issued	62,787	62,800	62,800	62,850
% payrolls issued on established due dates	100%	100%	100%	100%
% payroll reports filed by established due dates	100%	100%	100%	100%

**Accomplishments and Other Activities**

The Financial Operations Division received several awards during the past two years, including the Distinguished Budget Presentation Award from the Government Finance Officers Association for the County's FY2014/FY2015 biennium budget. In addition, the division received the Certificate of Achievement for Excellence in Financial Reporting for FY2013 from the Government Finance Officers Association for the County's Comprehensive Annual Financial Report. The County received the Award for Outstanding Achievement in Popular Annual Financial Reporting for the County's Popular Annual Financial Report. The Division implemented online payment options for businesses making hospitality tax payments and implemented Statement No. 65 of the Governmental Accounting Standards Board. During FY2016/FY2017, the Financial Operations Division plans to implement GASB Statement No. 68. The budget office will analyze, compile, and administer the County's annual operating budget, the County's long term plan, the County's cash flow budget, and the Financial Indicators Report, as well as manage all County grants and conduct performance studies and audits as needed.

# GEOGRAPHIC INFORMATION SYSTEMS (GIS)

## Description

The Geographic Information System (GIS) Division is responsible for database development, management, maintenance, access, distribution of geographic information and related services. Geographic information (data) includes roads, real estate parcels, topographic contours, buildings, water bodies, landmarks, and railroads. Other principal functions of the Division include system coordination, project management, technical assistance to other County departments, and software development.

## Financial Data

The two-year budget for GIS for FY2016 and FY2017 is \$1,271,397, which is 10.14% greater than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. Budget enhancements also include the addition of 1.00 full-time equivalent GIS Analyst for managing the CityWorks permitting system. A total of 7.00 full-time equivalent positions are included in the budget.

<b>GEOGRAPHIC INFORMATION SYSTEMS</b>	<b>FY2014 BUDGET</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 BUDGET</b>	<b>FY2015 ACTUAL *</b>	<b>FY2016 BUDGET</b>	<b>FY2017 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ 486,927	\$ 497,695	\$ 502,576	\$ 526,913	\$ 545,217	\$ 553,960	\$ 1,099,177
OPERATING EXPENSES	27,826	24,872	27,826	27,012	29,475	29,475	58,950
CONTRACTUAL CHARGES	54,598	49,004	54,598	50,174	56,635	56,635	113,270
CAPITAL OUTLAY	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 569,351</b>	<b>\$ 571,571</b>	<b>\$ 585,000</b>	<b>\$ 604,099</b>	<b>\$ 631,327</b>	<b>\$ 640,070</b>	<b>\$ 1,271,397</b>
<b>POSITION SUMMARY</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	
<b>FTE SUMMARY</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition; V–Economic Development; VI–Comprehensive Planning

<b>Performance Indicators</b>	<b>Actual 2014</b>	<b>Projected 2015</b>	<b>Target 2016</b>	<b>Target 2017</b>
<b>Program Goal 1:</b> To provide accurate and timely geographic information to the user community.				
<i>Objective 1(a):</i> To increase data availability through a reduction in maintenance turnaround time to 1 day.				
Average data maintenance turnaround time	1 day	1 day	1 day	1 day
<i>Objective 1(b):</i> To process 98% of data changes within five days of recording.				
% changes processed within five days of recording	98%	98%	96%	96%
<b>Program Goal 2:</b> To provide state-of-the-art web tools for system access.				
<i>Objective 2(a):</i> To accommodate the growing number of website and web tool users and increase the daily website hits by 3% annually.				
Average daily website hits	250,000	260,000	275,000	285,000
% increase (decrease) in daily website hits	-	4.00%	5.76%	3.63%
Average visitors per day	1,900	2,100	2,200	2,300
Average hits per visitor	50	60	60	60
<i>Objective 2(b):</i> To have continuous improvement through software enhancement and data update interval reduction.				
# customer driven software and data improvements	8	2	3	3

***GIS - continued*****Accomplishments and Other Activities**

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The GIS Division released the new HTML5 Web application and the new GIS website for public use in April 2014. Several updates were released subsequent to that date. The Division acquired surface elevation data and completed quality review of high resolution orthophotography. In addition, the Division implemented the infrastructure necessary to support CityWorks permitting and asset management system. During FY2016/FY2017, the Division plans to invest in additional GIS related tools, such as oblique photography and change detection technology, to increase the capabilities and productivity of departments. They will develop mobile data capture/editing applications and system architecture. The Division will continue to support key systems, such as CityWorks Permits, Land, and Licensing and CityWorks Asset Management System, as well as maintain the GIS infrastructure to ensure current and future application performance meets requirements.

# INFORMATION SYSTEMS

## Description

The Information Systems Division assists departments in creating innovative solutions to meet both public and internal needs. The Division is responsible for supporting the primary information resources for the County and maintaining the network and workstation architecture needed to provide access to use these information assets. Information Systems serves as a consultant and strategic partner to all County departments to develop technical solutions in support of business functions. Technology initiatives currently in progress include network enhancements, pilot projects for imaging and work flow technology, expansion of Internet utilization to improve public access to County information and the integration of intranet to lend to a paperless environment.

## Financial Data

The two-year budget for Information Systems for FY2016 and FY2017 is \$10,973,242, which is 6.95% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. The budget includes funding for 43.00 full-time equivalent positions.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
<b>INFORMATION SYSTEMS</b>							
PERSONNEL SERVICES	\$ 3,021,219	\$ 3,476,732	\$ 3,118,396	\$ 3,682,536	\$ 3,799,530	\$ 3,873,712	\$ 7,673,242
OPERATING EXPENSES	1,812,150	1,554,667	1,812,150	1,469,891	1,650,000	1,650,000	3,300,000
CONTRACTUAL CHARGES	248,000	236,285	248,000	217,785	-	-	-
CAPITAL OUTLAY	-	17,145	-	-	-	-	-
TOTALS	\$ 5,081,369	\$ 5,284,829	\$ 5,178,546	\$ 5,370,212	\$ 5,449,530	\$ 5,523,712	\$ 10,973,242
<b>POSITION SUMMARY</b>	<b>34.00</b>	<b>34.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	
<b>FTE SUMMARY</b>	<b>34.00</b>	<b>34.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To provide a state-of-the-art County integrated web page.				
<i>Objective 1(a):</i> To provide for increasing user demand and usage of the County's web page and increase web page hits annually by at least 1% annually.				
# web page hits received per month	450,000	460,000	480,000	500,000
% annual increase (decrease)		2.22%	4.35%	4.17%
<i>Objective 1(b):</i> To provide new and innovate web services for the County and increase web applications by at least 5% annually.				
# web applications	70	75	80	85
% annual increase (decrease)		7.14%	6.67%	6.25%
<b>Program Goal 2:</b> To provide an excellent system reliability and customer service for using departments.				
<i>Objective 2(a):</i> To resolve 85% of Help Desk calls within 24 hours, 90% of calls within 2 days, and 95% of calls within 3 days.				
# help desk calls per month	3,323	3,435	3,575	3,600
# help desk calls resolved "same day"	2,704	2,919	3,028	3,060
% calls resolved "same day"	85%	85%	85%	85%
# help desk calls resolved within 2 days	3,149	3,160	3,289	3,312
% calls resolved within 2 days	92%	92%	92%	92%
# help desk calls resolved within 3 days	3,323	3,366	3,539	3,564
% calls resolved within 3 days	99%	99%	99%	99%
<i>Objective 2(b):</i> To minimize scheduled system downtime and maintain percentage uptime at 100% during scheduled available hours.				
% system uptime during scheduled available hours	100%	100%	100%	100%
# unplanned system restarts	0	0	0	0



***Information Systems - continued*****Accomplishments and Other Activities**

The Information Systems Division implemented various new software packages, completed software package upgrades and hardware/infrastructure projects, and completed several in-house development projects during the past biennium. During FY2016/FY2017, the Division will continue to improve and enhance video series internally and externally using cataloging and web services. The division will also continue to implement data encryption and intrusion protection services, as well as software solutions for various departments. The Division will continue to publish county developed applications and the county website in a mobile friendly version.



County Network Operations Center

# PROCUREMENT SERVICES

## Description

The County of Greenville operates a centralized procurement system administered by the County’s Procurement Services Division. This Division purchases all supplies, equipment, materials, and services in compliance with applicable laws, regulations, and County policies. Principle functions include processing departmental requisitions, preparing and issuing purchase orders, and preparing, negotiating and awarding bids, proposals and contracts.

## Financial Data

The two-year budget for Procurement Services for FY2016 and FY2017 is \$988,485, which is 19.86% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. A total of 7.00 full-time equivalent positions are included in the budget for both years of the biennium.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
<b>PROCUREMENT SERVICES</b>							
PERSONNEL SERVICES	\$ 389,690	\$ 346,515	\$ 402,167	\$ 402,166	\$ 472,878	\$ 478,759	\$ 951,637
OPERATING EXPENSES	14,391	19,320	14,391	16,981	16,391	16,391	32,782
CONTRACTUAL CHARGES	2,033	1,750	2,033	2,033	2,033	2,033	4,066
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 406,114	\$ 367,585	\$ 418,591	\$ 421,180	\$ 491,302	\$ 497,183	\$ 988,485
POSITION SUMMARY	6.00	6.00	7.00	7.00	7.00	7.00	
FTE SUMMARY	6.00	6.00	7.00	7.00	7.00	7.00	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To increase the overall efficiency of the procurement process for the County.				
<i>Objective 1(a):</i> To increase the number of County employee participants using the procurement card by 5% annually.				
# employee participants using procurement card	285	302	312	322
% annual increase (decrease)		5.96%	3.31%	3.21%
<i>Objective 1(b):</i> To reduce the number of purchase orders under \$1,500 by 5% annually.				
# purchase orders under \$1,500 issued	108	83	73	63
% annual increase (decrease)		-23.15%	-12.05%	-13.70%
<i>Objective 1(c):</i> To prepare appropriate formal bids/proposals in accordance with ordinance and directives 100% of the time.				
# formal bids/proposals solicited	81	90	100	100
% formal bids/proposals solicited	100%	100%	100%	100%
<b>Program Goal 2:</b> To prepare, negotiate, administer and monitor County contracts.				
<i>Objective 2(a):</i> To maintain electronic files on all contracts including all related information and renewal dates.				
# contracts in the database	240	240	250	260

## Accomplishments and Other Activities

The Procurement Services Division increased the number of procurement card holders by 72% during the past biennium. In addition, the Division sold surplus property through govdeals.com totaling \$47,000 for FY2014. The Division provides procurement training for all departments on the procurement process, procurement card software updates, and contract processes. During FY2016/FY2017, the Division will provide procurement training for County employees annually, continue to prepare, negotiate, and administer contracts, and explore possible opportunities for cooperative purchasing with other governmental entities.

# TAX SERVICES

## Description

The Tax Services Division is comprised of two main functions: assessment and collection. The assessment function is responsible for locating, appraising, and listing all real property; appraising all licensed mobile homes in the county; receiving and qualifying applications for special assessment ratios; and producing an annual certified pool for ad valorem taxation of all properties within the jurisdiction of the County. The Division also performs all necessary functions to conduct a reassessment program, which assesses and reappraises real property within the county every five years as mandated by state law. Under tax collection, real, personal, motor vehicle, and other taxes are collected. The Division is also responsible for oversight of the disbursement to all county, municipal, school, and special service districts.

## Financial Data

The two-year budget for Tax Services for FY2016 and FY2017 is \$7,765,166, which is 8.33% greater than the previous biennium budget. Increases are due to the inclusion of merit and benefit adjustments to personnel services, as well as additional operational funding for printing and postage needs. A total of 51.00 full-time equivalent positions are included in the biennium budget.

TAX SERVICES	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 3,108,728	\$ 2,686,705	\$ 3,207,978	\$ 2,760,761	\$ 3,322,162	\$ 3,386,508	\$ 6,708,670
OPERATING EXPENSES	392,691	351,496	395,098	331,353	562,493	434,771	997,264
CONTRACTUAL CHARGES	31,911	20,835	31,911	21,082	29,616	29,616	59,232
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 3,533,330	\$ 3,059,037	\$ 3,634,987	\$ 3,113,196	\$ 3,914,271	\$ 3,850,895	\$ 7,765,166
POSITION SUMMARY	51.00	51.00	51.00	51.00	51.00	51.00	
FTE SUMMARY	51.00	51.00	51.00	51.00	51.00	51.00	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): III—Fiscal Condition

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Tax Collection</b>				
<b>Program Goal 1:</b> To improve the property tax payment process for taxpayers.				
<i>Objective 1(a):</i> To utilize/increase personnel training annually				
# training sessions per year		2	6	8
<b>Program Goal 2:</b> To increase collection rate of delinquent taxes				
<i>Objective 2(a):</i> To implement debt setoff collection program for processing delinquent accounts				
# accounts completed	0	0	250	500
# boats and airplanes	15	45	60	75
<b>Tax Assessment</b>				
<b>Program Goal 1:</b> Process appeals				
<i>Objective 1(a):</i> To process appeals in a timely manner-objective 20 per day per appraiser				
# appeals processed (2016 reassessment year)	1,500	1,500	10,000	2,500
<b>Program Goal 2:</b> Begin Neighborhood field review in mass of real estate properties				
<i>Objective 2(a):</i> To compare data in CAMA system to actual data in field				
# of parcels compared	-	-	10,000	10,000
<b>Program Goal 3:</b> Create and define additional benefits of using GIS as an appraisal tool				
<i>Objective 3(a):</i> To review approximately 2000 neighborhoods				
# of neighborhoods reviewed	-	-	1,000	1,000

***Tax Services - continued*****Accomplishments and Other Activities**

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During the past year, the Tax Services Division maintained an overall tax collection rate of 96 percent for tax year 2014 and collected payments from over 369,000 customers in a 2-year period. In addition, a program for delinquent boat-motor collection was instituted with approval from the South Carolina Department of Revenue. This is the first program of its kind instituted within the state. During FY2016/FY2017, the Division plans to verify CAMA data (appraisal characteristics) with actual field inspections. The Division also plans to work with the GIS Division to create thematic mapping to identify problems. New ways to improve mail processing capabilities and reduce processing times for tax collection will be reviewed.

## BOARD OF ASSESSMENT APPEALS

### Description

The Board of Assessment Appeals is a 12 member board appointed by Council which performs a quasi-judicial function. It adjudicates disputes between property owners and the Real Property Services Division concerning real property valuation, assessment, and taxation issues.

### Financial Data

The two-year budget for the Board of Appeals is \$18,000. Funds are used to complete property tax assessment appeals and general operations of the board.

<b>BOARD OF APPEALS</b>	<b>FY2014 BUDGET</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 BUDGET</b>	<b>FY2015 ACTUAL *</b>	<b>FY2016 BUDGET</b>	<b>FY2017 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	9,000	1,827	9,000	1,316	9,000	9,000	18,000
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 9,000</b>	<b>\$ 1,827</b>	<b>\$ 9,000</b>	<b>\$ 1,316</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 18,000</b>

*\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.*

### Accomplishments and Other Activities

The Board of Appeals schedules hearings on an as-needed basis. Taxpayers and assessors have an opportunity to present their cases before the Board in a predetermined format which allows both parties equal time.



# HUMAN RELATIONS

## Description

The Human Relations Commission is the local governmental body established to promote positive human and community relations and equal opportunity by encouraging local resolution to local problems. The Board of Commissioners is composed of County citizens who serve voluntarily to establish policy and govern the activities of the Commission. Commissioners are appointed by County Council. The mission of the Human Relations Commission is to improve the quality of life in Greenville County by promoting harmonious relationships among diverse citizens in our community by promoting tolerance, understanding, and equitable treatment; identifying actual and potential areas of conflict; proposing and implementing solutions that promote harmony; and assessing the effectiveness of our services for our changing community.

## Financial Data

The two-year budget for Human Relations for FY2016 and FY2017 is \$311,720, which is 1.69% less than the previous biennium budget. This decrease is due to salary and benefit adjustments. The budget includes funding for 2.00 full-time equivalent positions.

HUMAN RELATIONS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 146,679	\$ 146,876	\$ 151,385	\$ 159,674	\$ 145,384	\$ 147,336	\$ 292,720
OPERATING EXPENSES	6,179	7,496	6,179	9,743	6,179	6,179	12,358
CONTRACTUAL CHARGES	3,321	2,119	3,321	3,309	3,321	3,321	6,642
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 156,179	\$ 156,490	\$ 160,885	\$ 172,726	\$ 154,884	\$ 156,836	\$ 311,720
POSITION SUMMARY	2.00	2.00	2.00	2.00	2.00	2.00	
FTE SUMMARY	2.00	2.00	2.00	2.00	2.00	2.00	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): V-Economic Development; VII- Employment Diversity

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To enhance public awareness of rights and responsibilities under federal, state, and local housing laws which impact accessibility, safety, and affordability.				
<i>Objective 1(a):</i> To conduct 15 community awareness programs throughout the county on an annual basis.				
# educational workshops conducted annually	35	35	35	35
<b>Program Goal 2:</b> To resolve complaint and compliance issues in a timely manners.				
<i>Objective 2(a):</i> To resolve 99% of complaint and compliance issues within 10 working days.				
# complaints received	1,550	1,600	1,600	1,600
# complaints resolved within 10 working days	1,534	1,584	1,586	1,590
% complaints resolved within 10 working days	99%	99%	99%	99%
<b>Program Goal 3:</b> To increase public awareness of human relations programs and services.				
<i>Objective 3(a):</i> To disseminate information through media, literature, and website resulting in a 1% increase in persons assisted.				
# persons assisted through division	1,161,600	1,277,760	1,296,538	1,303,443
% increase in persons assisted		10.00%	1.47%	0.53%

## Accomplishments and Other Activities

The Human Relations Division works with many agencies, such as Goodwill, United Ministries, Foothills Family Resources and Greenville Hispanic Alliance. During FY2016/FY2017, the division plans to increase administrative support to maintain databases, provide training for staff development, and create a dependable volunteer workforce to help support agency efforts.

# HUMAN RESOURCES

## Description

The mission of Human Resources is to support Greenville County by providing unparalleled human resource services, policies, practices, and systems to attract, develop and retain a highly competent and diverse workforce while championing safety and health. The Division accomplishes this mission through recruiting, onboarding, maintaining employee records, training and development, employee relations, compliance, compensation, performance management, benefits, retiree services, workers' compensation administration, diversity and EEO oversight, safety, health, wellness and risk management.

## Financial Data

The two-year budget for Human Resources for FY2016 and FY2017 is \$1,963,990, which is 9.05% greater than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and the addition of 1 position in FY2017. A total of 10.48 full-time equivalent positions are provided for in the budget for FY2016 and 11.48 for FY2017.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
<b>HUMAN RESOURCES</b>							
PERSONNEL SERVICES	\$ 839,673	\$ 843,074	\$ 866,474	\$ 841,703	\$ 891,496	\$ 980,704	\$ 1,872,200
OPERATING EXPENSES	42,895	31,611	39,895	30,279	39,895	39,895	79,790
CONTRACTUAL CHARGES	6,000	5,058	6,000	5,754	6,000	6,000	12,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 888,568	\$ 879,743	\$ 912,369	\$ 877,736	\$ 937,391	\$ 1,026,599	\$ 1,963,990
<b>POSITION SUMMARY</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	
<b>FTE SUMMARY</b>	<b>10.48</b>	<b>10.48</b>	<b>10.48</b>	<b>10.48</b>	<b>10.48</b>	<b>11.48</b>	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): VII – Employment Diversity

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To maintain benefits that are above average in the work force at a cost that is reasonable.				
<i>Objective 1(a):</i> To maintain the cost of health care benefits at an affordable rate so that the average cost for County health care is more than 5% less than the market. The average cost of health care will not exceed the avg for the market (per employee per month)	\$916.18	\$926.21	\$1,011.31	\$1,069.03
<b>Program Goal 2:</b> To provide employee and managerial development programs.				
<i>Objective 2(a):</i> To provide employee enhancement training on a monthly basis and increase training participation by at least 1% annually.				
# trained employees	375	380	400	405
% increase (decrease) in full-time County staff trained		1.33%	5.26%	1.25%
<i>Objective 2(a):</i> To provide supervisory training on a quarterly basis and increase training participation by at least 2% annually.				
# supervisory personnel trained	510	575	500	500
<b>Program Goal 3:</b> To process human resource related transactions in a timely manner.				
<i>Objective 3(a):</i> To process 100% of personnel transaction forms within 3 days of receiving appropriate document, 100% of applications received within 5 days, and to process 100% of compensation transactions by established deadline.				
# personnel transactions	3,321	1,718	1,000	500
# of on-line personnel transactions (implemented FY201)	27	3,000	4,000	4,000
# online applications received	7,805	7,000	8,000	8,000
# paper applications received	336	116	100	100
% applications processed within 5 days	100%	100%	100%	100%
# compensation related inquiries	1,450	1,450	1,500	1,500
% compensation inquiries resolved	100%	100%	100%	100%

**Human Resources - continued**

	<b>Actual</b>	<b>Projected</b>	<b>Target</b>	<b>Target</b>
<b>Performance Indicators</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
# employee performance evaluations	1,898	2,548	2,600	2,600
% evaluations processed by 1st payroll in July	100%	100%	100%	100%
<b>Program Goal 4:</b> To promote a healthy productive workforce.				
<i>Objective 4(a):</i> To reduce the severity and frequency of workers comp accidents by 5% through improvements by audits and training.				
% reduction in frequency of workers comp accidents	0%	5%	5%	5%
<i>Objective 4(b):</i> To maintain 100% compliance with OSHA standards to insure a safe work environment.				
# OSHA noncompliance issues	0	0	0	0
<i>Objective 4(c):</i> To encourage a healthy lifestyle for all employees by offering at least 5 wellness initiatives annually.				
# wellness initiatives annually	8	11	14	14
<b>Program Goal 5:</b> To reduce exposure to the County of Greenville by maintaining a risk transfer program that adequately covers property and liability exposures through the placement of insurance as appropriate.				
<i>Objective 5(a):</i> To maintain appropriate amounts of property and liability coverages so that the total cost of risk is less than \$6.50 (total cost of risk = total of all premiums/total revenue)				
Total cost of risk	\$16.52	\$17.18	\$18.00	\$18.00

**Accomplishments and Other Activities**

During the past year, the Human Resources Division opened the training and development center and provided training opportunities in safety, legal/employment law, behavioral/job skills and employee relations. The Division finalized the personnel handbook and submitted to Council for review. In the safety area, the Division coordinated drug/alcohol tests for 822 employees, revised OSHA 300 reporting system and completed revision of the evacuation plan for County Square. In the health area, the Division coordinated several health initiatives, including mobile mammography service, health fair, flu shots, lifeline wellness screenings, and other health related events.

During the year, the Division also implemented a new on-line 104 transaction processing system and updated the on-line application system. The Division transitioned to PlanSource for benefits enrollment and updates. Additionally, the Division facilitated the closing of 122 claims in 2014 and 96 claims in 2014 through the SC Insurance Reserve Fund. During FY2016/FY2017, the Division plans to develop proactive total compensation, benefit, performance management and employee enhancement strategies; implement new Human Resources Information System; provide educational opportunities for employees; ensure compliance with health care legislation; and recruit and retain a talented and knowledgeable workforce.



# REGISTRATION AND ELECTION



## Description

The Registration and Election Division is responsible for registering all voters in Greenville County and placing them in the proper precinct, Senate, House, School, and Public Service Districts, special taxing districts, and City Council districts and/or municipalities. This division is also responsible for conducting local, state, and federal elections.

## Financial Data

The two-year budget for the Registration and Election Office for FY2016 and FY2017 is \$2,068,470, which is 5.69% greater than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and additional funding for licensing/maintenance for State mandated voting machines and software. A total of 12.42 full-time equivalent positions are provided for in the budget.

REGISTRATION AND ELECTION	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 781,744	\$ 763,659	\$ 806,970	\$ 923,889	\$ 825,072	\$ 840,280	\$ 1,665,352
OPERATING EXPENSES	111,557	57,179	111,557	93,934	111,557	111,557	223,114
CONTRACTUAL CHARGES	72,672	83,933	72,672	87,382	90,002	90,002	180,004
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 965,973	\$ 904,771	\$ 991,199	\$ 1,105,205	\$ 1,026,631	\$ 1,041,839	\$ 2,068,470
POSITION SUMMARY	33.00	33.00	33.00	33.00	33.00	33.00	
FTE SUMMARY	12.42	12.42	12.42	12.42	12.42	12.42	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To ensure the integrity of the electoral process by maintaining accurate voter registration rolls.				
<i>Objective 1(a):</i> To conduct a proactive public information process that increases the total number of registered voters by 3% annually.				
# registered voters	289,000	298,000	312,000	320,000
% increase in number of registered voters	2.20%	3.11%	4.70%	2.56%
<i>Objective 1(b):</i> To record changes and make corrections to voter registration records and provide proper precinct assignments with 95% accuracy within 1 week of notification to Registration and Election Office.				
# changes in voter registration records	7,000	2,000	9,000	2,500
% errors in voter registration data	3%	2%	2%	2%
% accuracy	97%	98%	98%	98%
% changes in data made within 1 week	75%	80%	85%	90%
<b>Program Goal 2:</b> To ensure the integrity of the electoral process by administering efficient elections.				
<i>Objective 2(a):</i> To plan, organize, and execute elections within 150 days.				
# precincts supported	160	160	180	180
# elections held (including runoff & special)	8	3	5	2
Average time to execute an election	120 days	120 days	120 days	120 days

***Registration and Election - continued*****Accomplishments and Other Activities**

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The Registration and Election office conducted countywide elections for the nomination primaries and run-offs; general elections for governor and other constitutional officers, federal offices, county and sub-county offices; and multiple special and municipal elections. The Office trained over 1,500 poll workers for the elections. During FY2016/FY2017, the Office plans to assist citizens with voter registration and train poll workers as necessary. The Office seeks to meet the needs of the citizens, as voters, poll workers, elected officials, or persons with oversight responsibilities, such as the State Election Commission. In addition, they will seek to have minimal complaints and no protested elections.

# VETERANS AFFAIRS

## Description

The Veterans Affairs Office assists ex-service personnel, their families, widows, orphans, and parents in securing benefits to which they are entitled under the provision of federal legislation and the code of laws of South Carolina. In addition, the Office files and prosecutes all claims which have compensation, hospitalization, education, training and insurance benefits due under federal legislation. The Office takes an active stance in informing the public of veteran history by providing ceremonies during Veterans Day and Memorial Day to honor veterans for their sacrifices and by educating children of veteran accomplishments and history through school visits.

## Financial Data

The two-year budget for the Veterans Affairs Office for FY2016 and FY2017 is \$676,039, which is 5.81% greater than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. The budget includes funding for 5.00 full-time equivalent positions.

VETERANS AFFAIRS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 302,857	\$ 303,460	\$ 312,543	\$ 312,893	\$ 324,445	\$ 328,086	\$ 652,531
OPERATING EXPENSES	9,329	9,116	9,329	9,313	9,329	9,329	18,658
CONTRACTUAL CHARGES	2,425	1,732	2,425	2,292	2,425	2,425	4,850
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 314,611	\$ 314,308	\$ 324,297	\$ 324,498	\$ 336,199	\$ 339,840	\$ 676,039
POSITION SUMMARY	5.00	5.00	5.00	5.00	5.00	5.00	
FTE SUMMARY	5.00	5.00	5.00	5.00	5.00	5.00	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To assist veterans and their dependents with benefits and provide information on eligibility of programs.				
<i>Objective 1(a):</i> To increase community awareness of services offered by the Division by visiting and revisiting any and all agencies available who have a need to know veterans benefits and entitlements.				
# facilities visited	15	15	15	15
<i>Objective 1(b):</i> To refer 95% veterans/survivors claims to appropriate agency within specified timeframe.				
# new claims	6,037	6,037	6,037	6,037
# re-opened claims	2,200	2,200	2,200	2,000
# total claims	8,237	8,237	8,037	8,037
# claims referred within specified timeframe	8,237	8,237	8,037	8,037
% claims referred within specified timeframe	100%	100%	100%	100%
<b>Program Goal 2:</b> To enhance public awareness of veteran contributions and honor past and present veterans.				
<i>Objective 2(a):</i> To direct at least 3 veteran programs annually.				
# veteran programs	4	3	4	4

***Veterans Affairs - continued*****Accomplishments and Other Activities**

The Greenville County Veterans Affairs Office serves the largest veteran population in South Carolina. Veteran claims generated more than \$23 million. During the past year, the Office planned and participated in the Greenville Health System Life Center Veterans Day Ceremony. The Office also planned and organized the Greenville County Memorial Day Ceremony and the Armed Forces Day parade. During FY2016/FY2017, the Office plans to continue seminars regarding updates and develop training for employees to keep current on all aspects of claims, counseling, and appeals.



Greenville Monument and Wall of Remembrance Honoring  
Those Who Served

# COMMUNITY DEVELOPMENT AND PLANNING

## MISSION

The mission of the Community Development and Planning Department is to provide customers with quality public services and facilities through innovative technology while meeting future challenges, protecting the environment, and conserving county resources.

## SERVICES

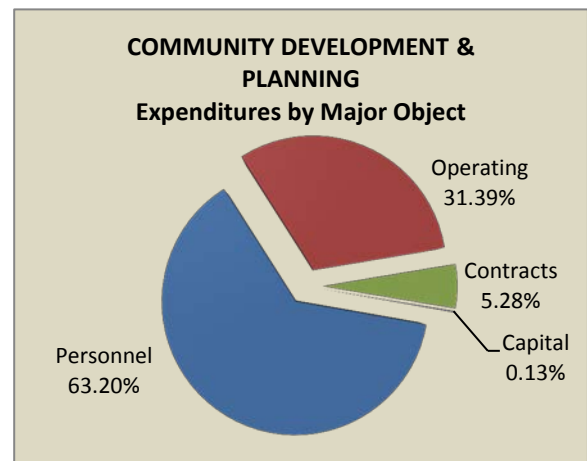
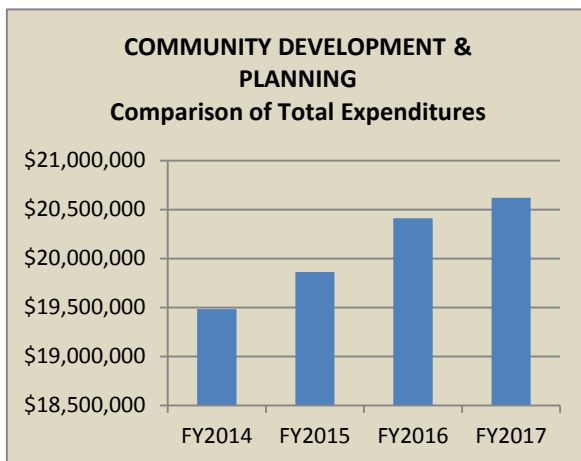
The services of this department include road, bridge, and sign maintenance; capital improvements; pavement management; subdivision construction activity; mail and courier services; building maintenance and janitorial services; codes and zoning enforcement; and animal care. This Department also includes two enterprise funds – Stormwater Management and Solid Waste. Services of these divisions include landfill operations, convenience center operations, recycling, stormwater and sediment control, floodplain management; and NPDES stormwater permit management. Information concerning these divisions is contained in the Proprietary Funds section of this budget document.

## BUDGET

The budget for Community Development and Planning comprises 13.49% of the General Fund budget. The two-year budget for the Community Development and Planning Department for FY2016 and FY2017 is \$41,031,314.

COMMUNITY DEVELOPMENT AND PLANNING OPERATING BUDGET							
DIVISIONS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
ANIMAL CARE SERVICES	\$ 3,004,029	\$ 2,602,893	\$ 3,066,393	\$ 2,907,694	\$ 3,933,096	\$ 3,988,204	\$ 7,921,300
PLANNING AND CODE COMPLIANCE	4,397,488	3,670,339	4,458,016	3,869,258	4,063,824	4,144,517	8,208,341
PUBLIC WORKS ADMINISTRATION	541,129	548,949	556,470	540,448	497,195	504,996	1,002,191
ENGINEERING & ALL BUREAUS	5,434,094	5,184,409	5,553,311	5,259,212	5,586,265	5,642,616	11,228,881
PROPERTY MANAGEMENT	6,106,572	5,951,506	6,226,741	6,120,332	6,331,164	6,339,437	12,670,601
<b>TOTAL BY DIVISION</b>	<b>\$ 19,483,312</b>	<b>\$ 17,958,096</b>	<b>\$ 19,860,931</b>	<b>\$ 18,696,945</b>	<b>\$ 20,411,544</b>	<b>\$ 20,619,770</b>	<b>\$ 41,031,314</b>
<b>EXPENDITURES</b>							
PERSONNEL SERVICES	\$ 12,140,620	\$ 10,976,214	\$ 12,533,105	\$ 11,600,187	\$ 12,841,819	\$ 13,091,045	\$ 25,932,864
OPERATING EXPENSES	6,155,021	5,694,373	6,194,767	5,966,071	6,459,780	6,418,780	12,878,560
CONTRACTUAL CHARGES	1,103,051	1,221,307	1,106,209	1,069,129	1,083,095	1,083,095	2,166,190
CAPITAL OUTLAY	84,620	66,202	26,850	61,558	26,850	26,850	53,700
<b>TOTAL BY EXPENDITURE</b>	<b>\$ 19,483,312</b>	<b>\$ 17,958,096</b>	<b>\$ 19,860,931</b>	<b>\$ 18,696,945</b>	<b>\$ 20,411,544</b>	<b>\$ 20,619,770</b>	<b>\$ 41,031,314</b>
<b>POSITION SUMMARY</b>	<b>205.00</b>	<b>205.00</b>	<b>205.00</b>	<b>205.00</b>	<b>204.00</b>	<b>204.00</b>	
<b>FTE SUMMARY</b>	<b>203.25</b>	<b>203.25</b>	<b>203.25</b>	<b>203.25</b>	<b>203.25</b>	<b>203.25</b>	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.



# ANIMAL CARE SERVICES



## Description

The Animal Care Services Division operates a full service, open-admission animal shelter facility for the purpose of impounding and quarantining dogs and cats. The division provides adequate humane care, pet reclamation assistance, adoption, animal rescue, and spay/neuter services, benefiting county residents and more than 17,500 stray and unwanted animals each year. The division is also dedicated to protecting public health and welfare by keeping stray, dangerous and potentially diseased animals in a safe and controlled environment.

## Financial Data

The two-year budget for the Animal Care Services Division for FY2016 and FY2017 is \$7,921,300, which is 30.49% greater than the previous biennium budget. Funding is provided for 45.90 full-time equivalent positions. Increases are a result of the transfer of animal control positions from the Planning and Code Compliance Division to Animal Care Services. Budget enhancements include additional funding for retail items and medical supplies.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
<b>ANIMAL CARE SERVICES</b>							
PERSONNEL SERVICES	\$ 1,963,877	\$ 1,643,792	\$ 2,026,241	\$ 1,955,742	\$ 2,657,939	\$ 2,713,047	\$ 5,370,986
OPERATING EXPENSES	1,040,152	805,435	1,040,152	929,598	1,272,757	1,272,757	2,545,514
CONTRACTUAL CHARGES	-	153,666	-	-	2,400	2,400	4,800
CAPITAL OUTLAY	-	-	-	22,354	-	-	-
TOTALS	\$ 3,004,029	\$ 2,602,893	\$ 3,066,393	\$ 2,907,694	\$ 3,933,096	\$ 3,988,204	\$ 7,921,300
<b>POSITION SUMMARY</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>46.00</b>	<b>46.00</b>	
<b>FTE SUMMARY</b>	<b>38.90</b>	<b>38.90</b>	<b>38.90</b>	<b>38.90</b>	<b>45.90</b>	<b>45.90</b>	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): V – Economic Development

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To increase the live release rate at Animal Care to 90% or higher.				
<i>Objective 1(a):</i> To reduce animal euthanasia to 10% or less.				
euthanasia rate (%)	34.00%	32.00%	27.00%	23.00%
<i>Objective 1(b):</i> To increase animal adoption and rescue transfer rates to 80% or higher.				
% of adopted pets	25.00%	28.00%	31.00%	34.00%
% of animal rescue transfers	28.00%	28.00%	29.00%	30.00%
<i>Objective 1(c):</i> To increase the number of animals reclaimed by owner to 10% or higher.				
% owner reclaimed shelter animals	6.00%	6.00%	7.00%	7.00%
<i>Objective 1(d):</i> To increase the number of shelter animals with special needs placed in foster care as an alternative to euthanasia				
# of animals placed in foster care	3,243	2,600	2,800	3,000
<b>Program Goal 2:</b> To achieve a 10% reduction in the number of animals entering Animal Care by the end of FY2017.				
<i>Objective 2(a):</i> To spay and neuter 10,000 owned animals per year or more.				
# of public animal spay-neuter surgeries	9,166	9,300	9,400	9,500
<i>Objective 2(b):</i> To implement a Trap Neuter Release (TNR) program to reduce intake of free roaming/community cats.				
# of stray/seized cats entering Animal Care	8,657	8,600	8,400	8,200
<i>Objective 2(c):</i> To reduce owner surrenders through pet retention services(Safe at Home Pet Help Line and Pet Wellness Center)				
# of owner surrendered animals	2,662	3,000	2,800	2,600
# of Pet Wellness Center visits	1,327	1,300	1,350	1,400

**Animal Care Services - continued**

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<i>Objective 2(d): To reduce stray animals entering Animal Care through proactive redemption strategies.</i>				
# of animals brought in by Animal Control	7,978	9,000	8,000	7,500
#of stray animals brought in by the public	8,138	8,900	8,500	8,300
<b>Program Goal 3:</b> To enforce the county and applicable state laws, ordinances, and regulations concerning animal welfare animal control within the unincorporated areas.				
<i>Objective 3(a): Reduce the # of court cases for animal control to under 2% of total # of cases.</i>				
# of complaints received	7,244	7,200	7,200	7,200
# of cruelty complaints	1,117	1,000	1,000	1,000
# of court cases	196	350	350	350
% of court cases/complaints	2.70%	4.80%	4.80%	4.80%

**Accomplishments and Other Activities**

During the past biennium budget, Animal Care helped to develop a marketing plan and strategy to increase adoptions, improve save rates, and garner more support for services. The Division instituted a lower-cost spay/neuter option for low-income qualifying pet owners utilizing donations accepted from public supporters toward the “Government Assistance Spay/Neuter Program.” The Division redesigned key foster program components with a focus on positive achievable results for fosters and the animals in their care. Animal Care also transitioned existing personnel to create a volunteer coordinator position to expand and improve the volunteer program. In the animal control area, the Division continued successful prosecution on a variety of animal cruelty charges. They maintained working relationships with Animal Active Rights Groups to enhance enforcement. The Division also worked with Code Enforcement officers to provide assistance and support as needed for property maintenance cases and hoarding situations and with the Sheriff’s Office and Coroner’s Office for the removal of animals in unsafe conditions.

During FY2016/FY2017, Animal Care Services plans to implement programs and services designed to provide a humane, sustainable, cost-effective plan to build and sustain a no-kill community, where at least 90% of incoming shelter animals are re-homed. These programs and services include trap-neuter-release programs; high-volume, low-cost spay/neuter services; partnering with rescue groups and volunteer foster care; comprehensive adoption programs; development of pet retention strategies; medical and behavior programs; public relations/community development; and proactive redemptions. The Division also plans to work collaboratively with residents who have an interest in animal care and welfare to establish a “Friends of” group that can identify resources, fundraise, and provide financial support for animal care. The Division would like to increase public awareness for humane animal care and pet overpopulation issues. Animal Care plans to become the premier destination in Greenville County for pet adoption, rescue, spay-neuter, and other animal related services. In the animal control area, the Division will continue the development of working relationships with concerned animal groups to aid in cruelty investigations. Also, the Division will transition to Pet Point as the database intake tool for animal disposition.



# ENGINEERING/ROAD AND BRIDGES

## Description

The Engineering Division provides services related to road, bridge, and sign maintenance; capital improvements; pavement management; and subdivision construction activity. The Division is divided into four sections: Engineering, Northern Bureau-Oneal, Northern Bureau-TR, and Southern Bureau.

## Financial Data

The two-year budget for the Engineering/Roads and Bridges Division for FY2016 and FY2017 is \$11,228,881, which is 2.20% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. The Engineering budget provides for 75.00 full-time equivalent positions.

ENGINEERING & ALL BUREAUS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 4,184,349	\$ 3,914,027	\$ 4,317,566	\$ 4,014,229	\$ 4,350,521	\$ 4,406,872	\$ 8,757,393
OPERATING EXPENSES	1,151,029	1,198,986	1,153,097	1,159,950	1,152,934	1,152,934	2,305,868
CONTRACTUAL CHARGES	69,216	47,801	67,648	45,829	67,810	67,810	135,620
CAPITAL OUTLAY	29,500	23,595	15,000	39,204	15,000	15,000	30,000
TOTALS	\$ 5,434,094	\$ 5,184,409	\$ 5,553,311	\$ 5,259,212	\$ 5,586,265	\$ 5,642,616	\$ 11,228,881
POSITION SUMMARY	75.00	75.00	75.00	75.00	75.00	75.00	
FTE SUMMARY	75.00	75.00	75.00	75.00	75.00	75.00	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure; V-Economic Development

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<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 built and maintained to acceptable industry standards				
<i>Objective 1(a):</i> To implement County Council's Prescription for Program road program and implement future paving program.				
# County maintained miles paved	23.0	25.0	25.0	25.0
average OCI of county paved road in paving program	73	70	70	70
# special projects built	1	1	1	1
# sidewalk projects constructed	0	4	4	4
linear feet of sidewalk repaired	0	500	500	500
linear feet of guardrail installed	500	500	500	500
<i>Objective 1(b):</i> To assist contractors and utility agencies with the local permitting process to ensure quality control of encroachments within the County's right-of-way by (1) performing 100% of warranty checks 9 months after construction; (2) processing 95% of encroachment permits within 24 hours; and (3) processing 100% of summary plat inspections within 5 days.				
# inspections made	794	900	1,000	1,000
% inspections performed within 9 months	90%	90%	90%	90%
# encroachment permits	1,232	1,300	1,400	1,400
# encroachment permits processed within 24 hours	1,000	1,200	1,300	1,300
% encroachment permits processed within 48 hours	81%	85%	85%	85%
% failure discovered	5%	5%	1%	1%
% summary inspections within 5 days	100%	100%	100%	100%



**Engineering/Roads and Bridges – continued**

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 2:</b> To anticipate customer service needs, eliminating the need to be reactionary to all complaints by providing a uniform level of service countywide for routine maintenance				
<i>Objective 2(a):</i> To maintain County paved roads for longevity and vehicular safety by providing (1) clearing of 100% of roads and bridges from snow/ice within 24 hours of snowfall; (2) removing 100% of fallen trees from the roadway within 8 hours of falling; and (3) patching 100% of potholes within 24 hours.				
# miles of County paved road	1,635	1,640	1,645	1,650
% roads/bridges cleared of snow within 24 hours	100%	100%	100%	100%
% fallen trees removed within 8 hours	100%	100%	100%	100%
tonnage of potholes repaired	2,180	2,200	2,300	2,300
% potholes repaired within 24 hours	90%	90%	90%	90%
# bridges replaced or repaired	10	10	10	15
linear feet of guardrail repaired	63	75	75	75
<i>Objective 2(b):</i> To maintain County dirt and gravel roads for longevity and vehicular safety by inspecting these roads on a quarterly basis and to maintain percentage of dirt roads requiring maintenance quarterly under 20%				
# miles non-paved roads	35	35	35	35
% miles non-paved roads maintained	10%	10%	10%	10%
% dirt roads requiring maintenance quarterly	20%	20%	20%	20%
<i>Objective 2(c):</i> To maintain Greenville County's sign inventory to ensure vehicular safety and to install 95% traffic control signs within 30 days of request and street signs within 60 days of request				
# street signs produced	1,000	1,000	1,000	1,000
# street signs installed/repaired	750	750	750	750
# traffic control signs installed/repaired	750	750	750	750
% street signs installed within 60 days	99%	99%	99%	99%
% traffic control signs installed within 30 days	99%	99%	99%	99%
<b>Program Goal 3:</b> To provide road/bridge and engineering services in a timely and efficient manner				
<i>Objective 3(a):</i> To respond to citizen requests for road-related services by (1) installing 85% of driveway pipes within 10 working days of request; (2) processing 99% of road relinquishment applications within 120 days of request; and (3) processing 100% of private road inspections within 2 weeks of request.				
# service requests received (not including ice storm)	4,000	4,500	4,500	4,500
# driveway pipes installed	31	35	35	35
% driveway pipes installed within 10 days	90%	90%	90%	90%
# road relinquishment requests	4	5	5	5
% requests processed within 120 days	75%	75%	75%	75%
# private road inspections requested	6	5	5	5
% private road inspections within 2 weeks	100%	100%	100%	100%
<i>Objective 3(b):</i> To enhance quality of life by correcting drainage problems on citizen properties by (1) completing 50% of off-right-of-way drainage projects within 120 days of request; (2) responding to property owners within 10 working days 90% of the time; and (3) completing 100% of all neighborhood drainage projects.				
# total off-right-of-way projects	76	75	75	75
# off-right-of-way projects completed 120 days	42	50	50	50
% off-right-of-way projects completed 120 days	55%	75%	75%	75%
% property owners contacted within 10 days	100%	100%	100%	100%
# neighborhood drainage improvements	9	6	5	5
% neighborhood drainage projects on time	100%	100%	100%	100%

**Engineering/Roads and Bridges - continued**

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<i>Objective 3(c): To implement the County's traffic calming program by (1) completing 75% of traffic count requests within 45 days of request; (2) reporting findings of multi-way stop requests within 45 days; and (3) verifying 85% of speed hump petitions within 1 week of submission</i>				
# traffic calming requests	171	200	250	250
# traffic counts taken	137	150	200	200
# speed hump petition issues (# returned)	6	5	5	5
% petitions verified within 1 week	100%	100%	100%	100%
# new speed humps installed	5	10	15	15

**Accomplishments and Other Activities**

During the past fiscal year, the Engineering Division completed a variety of projects including maintenance services at the Matrix, assistance to the City of Fountain Inn for trail and bridge crossing, maintenance activities on the GCEDC rail properties, management of the Poinsett Corridor Streetscape Project, assistance with traffic signal project (Cytec), and restoration of infrastructure after major flood events. During FY2016/FY2017, the Division continues to implement various new projects, such as CityWorks, digitized road files, replacement of bridges and culverts within flood prone watershed areas, and new paving projects. The Division also plans to work toward APWA (American Public Works Association) accreditation.



# PUBLIC WORKS ADMINISTRATION

## Description

The Public Works Administration Division is responsible for the oversight of all divisions falling under the Community Development and Planning Departments.

## Financial Data

The two-year budget for the Administration Division for FY2016 and FY2017 is \$1,002,191, which is 8.69% less than the previous biennium budget. This decrease is due to the transfer of 1.0 full-time equivalent position to the Planning and Code Compliance Division. Funding is provided for 4.00 full-time equivalent positions for both years of the biennium.

<b>PUBLIC WORKS ADMINISTRATION</b>	<b>FY2014 BUDGET</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 BUDGET</b>	<b>FY2015 ACTUAL *</b>	<b>FY2016 BUDGET</b>	<b>FY2017 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ 481,513	\$ 486,678	\$ 496,854	\$ 502,067	\$ 437,579	\$ 445,380	\$ 882,959
OPERATING EXPENSES	47,766	9,391	47,766	38,382	47,766	47,766	95,532
CONTRACTUAL CHARGES	-	52,880	-	-	-	-	-
CAPITAL OUTLAY	11,850	-	11,850	-	11,850	11,850	23,700
<b>TOTALS</b>	<b>\$ 541,129</b>	<b>\$ 548,949</b>	<b>\$ 556,470</b>	<b>\$ 540,448</b>	<b>\$ 497,195</b>	<b>\$ 504,996</b>	<b>\$ 1,002,191</b>
<b>POSITION SUMMARY</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	
<b>FTE SUMMARY</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure

<b>Performance Indicators</b>	<b>Actual 2014</b>	<b>Projected 2015</b>	<b>Target 2016</b>	<b>Target 2017</b>
<b>Program Goal 1:</b> To provide leadership, coordination, and customer service to all divisions as well as citizens and council members.				
<i>Objective 1(a):</i> To increase customer service by reducing the turnaround and response time to within 8 hours of a request				
# service requests	10	10	20	20
# service requests responded to within 8 hours	9	10	20	20
<i>Objective 1(b):</i> To maintain open communication, coordination, and collaborative approach to solving problems, ordinance updates, and customer service				
<b>Program Goal 2:</b> To act as staff liaison to Council committees, Planning and Development, Public Works and Infrastructure, and Planning Commission				
<i>Objective 2(a):</i> To provide up-to-date information and staff support, collaborative discussions, and workshops				
# meetings attended	85	85	90	90
<b>Program Goal 3:</b> To ensure that budgets are maintained and expenses held at a minimum				
<i>Objective 3(a):</i> To monitor budgets on a monthly basis to ensure spending is within limits				
monitoring of budgets	monthly	monthly	monthly	monthly
<i>Objective 3(b):</i> To work collaboratively in developing budgets and finding alternative solutions to funding projects through collaborative ventures that reduce costs, increase service, and save taxpayers money				
# partnerships and collaborative developed	30	40	50	60

## Accomplishments and Other Activities

The division plans to continue the development of positive working relationships with animal advocates, the Home Builders Association, developers, engineers, special purpose districts, school system, Redevelopment Authority, and community groups. The Division will participate in the Reedy River Water Quality group in an effort to improve water quality in the Reedy River and meet the requirements of EPA and DHEC.

# PLANNING AND CODE COMPLIANCE

## Description

The Planning and Code Compliance Division is responsible for the administration and enforcement of several County ordinances and adopted codes, including the Animal Control, Zoning, Environment, Sign, Junkyard, and Adult Entertainment ordinances and the Property Maintenance code. The division is dedicated to the enforcement of building codes to safeguard the public health, safety and general welfare to life and property from fire and other hazards attributed to the built environment.

## Financial Data

The two-year budget for the Planning and Code Compliance Division for FY2016 and FY2017 is \$8,208,341, which is 7.31% less than the previous biennium budget. Funding is provided for 47.75 full-time equivalent positions. The decrease in full-time equivalent positions is the result of the transfer of animal control positions from the Planning and Code Compliance Division to Animal Care Services.

PLANNING AND CODE COMPLIANCE	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 3,729,218	\$ 3,215,534	\$ 3,853,963	\$ 3,353,708	\$ 3,501,076	\$ 3,599,569	\$ 7,100,645
OPERATING EXPENSES	529,192	348,528	507,862	422,754	472,257	454,457	926,714
CONTRACTUAL CHARGES	95,808	63,670	96,191	92,796	90,491	90,491	180,982
CAPITAL OUTLAY	43,270	42,607	-	-	-	-	-
TOTALS	\$ 4,397,488	\$ 3,670,339	\$ 4,458,016	\$ 3,869,258	\$ 4,063,824	\$ 4,144,517	\$ 8,208,341
POSITION SUMMARY	55.00	55.00	55.00	55.00	48.00	48.00	
FTE SUMMARY	53.75	53.75	53.75	53.75	47.75	47.75	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Code Compliance</b>				
<b>Program Goal 1:</b> To provide building safety services in the best possible manner in the areas of general and manufactured housing permitting, commercial plan review projects, and inspection services of residential and commercial projects.				
<i>Objective 1(a):</i> To reduce the percentage of re-inspections to 20% or less.				
# inspections	54,764	59,388	60,000	60,000
# failed inspections	10,699	11,244	10,000	9,000
% re-inspections	19.54%	18.93%	16.67%	15.00%
<i>Objective 1(b):</i> To provide training for the inspection staff in excess of the 24-hour state mandated training (measured on a biennial basis).				
# base hours of training	108	108	132	132
<i>Objective 1(c):</i> To provide excellent customer service and achieve a rating of 3.3 or higher in all categories of the customer service survey (scale of 1-4 with 4 being the maximum rating)				
rating for professional demeanor	3.50	3.50	4.00	4.00
rating for timeliness of inspections	3.50	3.50	4.00	4.00
rating for consistency of inspections	3.50	3.50	4.00	4.00
<i>Objective 1(d):</i> To reduce the average plan review first review to 14 days or less				
# calendar days projects in system until 1st review	10	10	10	10
<i>Objective 1(e):</i> To increase the number of preliminary reviews so as to reduce the number of revisions submitted.				
% of preliminary reviews per project	20%	20%	25%	25%
preliminary reviews received	173	238	288	288

**Planning and Code Compliance - continued**

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 2:</b> To provide timely and efficient investigations of request of nuisance, quality of life, zoning, signage and adult business regulations in the unincorporated areas of the county.				
<i>Objective 2(a):</i> To respond to possible code violations in a timely manner and gain compliance on 95% of cases prior to legal action				
# cases (cases may have multiple violations)	4,440	5,064	6,076	6,684
# violations	7,075	8,000	9,600	11,520
<i>Objective 2(b):</i> To identify, process through the unfit structure program, remove uninhabitable and dangerous structures from the community				
# new cases	56	62	50	50
# cases demolished by county	5	10	10	20
# cases demolished by citizens	5	5	10	10
# pending cases pending demolition	72	60	50	50
<i>Objective 2(c):</i> To provide a minimum regulatory program for uncontrolled growth and to decrease force-cut properties by the county to less than 10% of the total cases				
# cases	1,392	1,646	1,700	1,700
# cases cut by owner	1,191	1,426	1,500	1,500
# cases cut by county	201	220	220	220
% cases cut by county	14.44%	13.37%	12.94%	12.94%
<i>Objective 2(d):</i> To provide educational community meeting regarding code enforcement				
# community meetings attending/participating	55	66	70	70
<b>Planning</b>				
<b>Program Goal 1:</b> To provide comprehensive planning services for the County and municipalities				
<i>Objective 1(a):</i> To maintain, update, and implement the Comprehensive Plan				
# plans	1	1	1	1
<i>Objective 1(b):</i> To conduct plans, programs, and studies focused on economic development, reinvestment, beautification, and revitalization of targeted areas				
# of studies and projects	1	2	2	2
# of plans	1	1	1	1
<i>Objective 1(c):</i> To continue to expand community planning program				
# of community plans	6	7	7	8
<i>Objective 1(d):</i> To maintain and update the official zoning map through rezoning administration services.				
# of rezoning cases	50	80	80	80
<b>Program Goal 2:</b> To coordinate with public service agencies on infrastructure plans and on all new development				
<i>Objective 2(a):</i> To actively participate in meetings of the Subdivision Advisory Committee				
# meetings	8	10	10	10
<i>Objective 2(b):</i> To assist in the development of sewer district expansion plan				
# of plans	0	1	1	0
<b>Program Goal 3:</b> To develop and support planning initiatives at the County and Municipal level				
Board of Zoning Appeals				
# training sessions	12	12	12	12
# of meetings	50	60	60	60
<i>Objective 3(b):</i> To assist local governments ( Ft. Inn, Travelers Rest, Greer)				
# of local governments served	3	3	3	3
<i>Objective 3(c):</i> To provide educational outreach programs for municipal staff, commissioners, and the public				
# of programs	16	16	16	16
<i>Objective 3(d):</i> To facilitate the volunteer stakeholder committee meetings for Land Development regulation update				
# of meetings	16	16	0	0

**Planning and Code Compliance - continued**

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 4:</b> To provide effective transportation planning services in county and throughout Greenville Pickens Transportation Study area				
<i>Objective 4(a):</i> To update and implement GPATS 25-year long range transportation plan				
# region-wide public meetings	0	1	6	7
# of plans adopted by end of CY 2017	0	0	0	1
<i>Objective 4(b):</i> To update and implement the GPATS -year Transportation Improvement program adoption of new program by June 2015 and end of CY 2017				
# of project status presentations to GPATS committee	4	4	4	4
# of Guideshare projects implemented	14	11	10	6
# of Tap grants awarded	2	2	3	4
<i>Objective 4(c):</i> Update and implement GPATS annual Unified Planning Work Program in order to receive PL grant funding				
# of plans	1	1	1	1
# of local jurisdictions receiving PL grant funding	5	0	0	5
<i>Objective 4(d):</i> Support Council, Administration, and departments with assistance in transportation matters				
# of new development projects evaluated	3	5	7	9
# of citizen queries	50	60	70	80
<b>Program Goal 5:</b> To continue to grow the Keep Greenville County Beautiful program to effectively deliver litter reduction and community beautification programs.				
<i>Objective 5(a):</i> Implement public art and litter awareness campaign along the Swamp Rabbit Trail				
# of sculptures installed	0	2	2	1
<i>Objective 5(b):</i> Reduce roadside litter throughout the county through targeted education campaigns and community cleanups				
\$ grants and donations	\$20,000	\$20,000	\$20,000	\$20,000

**Accomplishments and Other Activities**

The Planning and Code Compliance Division separates operations within several categories: building safety, plan review, code enforcement, and planning services. In the past year, the Division continued digital scanning for archiving all permit related documents; participated in the SC Home Builders Spring and Fall Home Show; updated inspection checklists to maintain consistency of all inspections; maintained a maximum 10 day response for commercial project submittals; increased the number of preliminary plan reviews to improve first review approval rate; continued damage assessment team readiness and successfully coordinated and executed inspections after the August 9, 2014 flood event; and continued to pursue derelict structures under the unfit structure program. In the planning area, the Division won the national award for Keep Greenville County Beautiful Cigarette Litter Prevention Program; initiated the Regional Food System Strategic Plan and Food Hub Assessment Study; initiated the Taylors and Brandon Community plans; completed the Poinsett District Streetscape Concept Design Plan; expanded the eastern boundary of priority investment area 3; and completed the Dunegan and New Washington Heights community plans.

During FY2016/FY2017, the Division plans to develop education programs for 2015 SC Adopted Building Codes and 2009 Energy Conservation Code; implement the SC Adopted Codes; implement digital plan submittal; implement CityWorks permitting program; continue to work on the Unfit Structure Program backlog; and train staff on the damage assessment program. In the planning area, the Division plans to complete the Five Year Review of the Comprehensive Plan; coordinate with stakeholders regarding the development potential for areas throughout the County; complete the Taylors community plan; implement a digital permitting and document management system; and conduct a local housing assessment study.



# PROPERTY MANAGEMENT

## Description

The Property Management Division is responsible for ensuring that all county facilities are maintained and operated at an optimum level in a cost effective manner while providing needed services, safety and comfort to tenants, County, State, Federal and City agencies.

## Financial Data

The two year budget for the Property Management Division for FY2016 and FY2017 is \$12,670,601, which is 2.73% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services, as well as additional funding for contractual services. Funding is provided for 30.60 full-time equivalent positions.

PROPERTY MANAGEMENT	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,781,663	\$ 1,716,184	\$ 1,838,481	\$ 1,774,441	\$ 1,894,704	\$ 1,926,177	\$ 3,820,881
OPERATING EXPENSES	3,386,882	3,332,033	3,445,890	3,415,387	3,514,066	3,490,866	7,004,932
CONTRACTUAL CHARGES	938,027	903,290	942,370	930,504	922,394	922,394	1,844,788
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 6,106,572	\$ 5,951,506	\$ 6,226,741	\$ 6,120,332	\$ 6,331,164	\$ 6,339,437	\$ 12,670,601
POSITION SUMMARY	31.00	31.00	31.00	31.00	31.00	31.00	
FTE SUMMARY	30.60	30.60	30.60	30.60	30.60	30.60	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To keep all County owned/operated facilities open and operating to meet the needs of the County government and citizens of Greenville County				
<i>Objective 1(a):</i> To maintain facilities which are code compliant, safe, and operated at reasonable cost per square foot				
% requests responded to within 48 business hours	98%	98%	98%	98%
% routine facility inspections for maintenance and safety issues conducted	100%	100%	100%	100%
% planned maintenance activities on time and within budget	100%	100%	100%	100%
% scheduled renovations based on need/priority	100%	100%	100%	100%
# work orders completed - all facilities	3,394	3,500	3,500	3,500
<b>Program Goal 2:</b> To expand, enhance, and maintain security systems in county owned/operated facilities				
<i>Objective 2(a):</i> Continue in-house security effort, minimize outsource involvement from security companies				
% audits of all security systems and user IDs conducted	100%	100%	100%	100%
<b>Program Goal 3:</b> To expand conservation programs in all county facilities				
<i>Objective 3(a):</i> To reduce energy consumption, stabilize cost, and project a positive image through progressive energy management programs				
\$ electrical cost	1,526,649	1,597,638	1,645,567	1,649,493
\$ heat cost	337,379	350,000	354,247	354,247
\$ water cost	421,001	437,841	450,000	450,000
<b>Program Goal 4:</b> To establish electronic format for all facility floor plans				
<i>Objective 4(a):</i> Budget and contract with vendor for computerized drawing of all major facilities				
% of work with vendor complete	70%	100%	100%	100%
<b>Program Goal 5:</b> Enhance training for employees in area of hazardous materials and programs associated with these issues				
<i>Objective 5(a):</i> Provide in-house training and specialized training with trained professionals				
% training provided on asbestos inspections, reporting and record keeping; hazardous waste removal and containment	50%	100%	100%	100%

***Property Management – continued*****Accomplishments and Other Activities**

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During the past fiscal year, the Property Management Division renovated several areas, such as the Sheriff's Office K-9 facility, the LEC Uniform Patrol Supervisor's office, Human Resources division, Family court areas, and LEC Sheriff's Office Warrants Division. The Division installed new cooling towers at General Sessions Courthouse, a new conference room sound system at County Square, and a new HV/AC unit at Sheriff's Office Northern Area Command Station. Security improvement and upgrades were made at the Law Enforcement Center, and the capital floor covering project was completed in all facilities.

During FY2016/FY2017, Property Management plans to continue energy conservation programs in all facilities; continue floor covering project replacement; enhance in-house safety programs; assist with floodplain housing demolitions; replace slate roof on General Sessions Courthouse; waterproof exterior walls/windows in several facilities; and upgrade HV/AC controls at the Law Enforcement complex.



# PUBLIC SAFETY

## MISSION

The mission of the Public Safety Department is to provide quality cost effective emergency medical services, inmate detention, and law enforcement support services in a manner prescribed by set standards and customer input for Greenville County.

## SERVICES

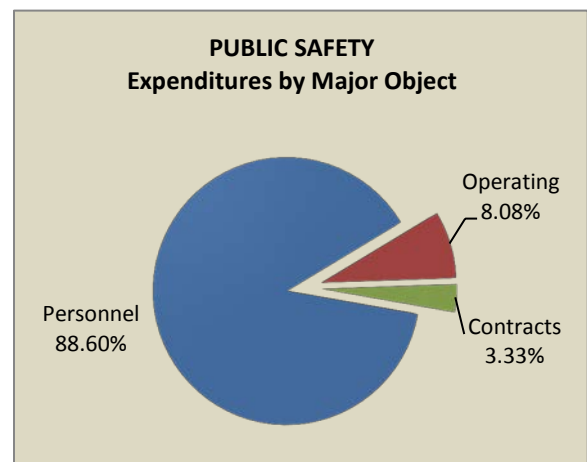
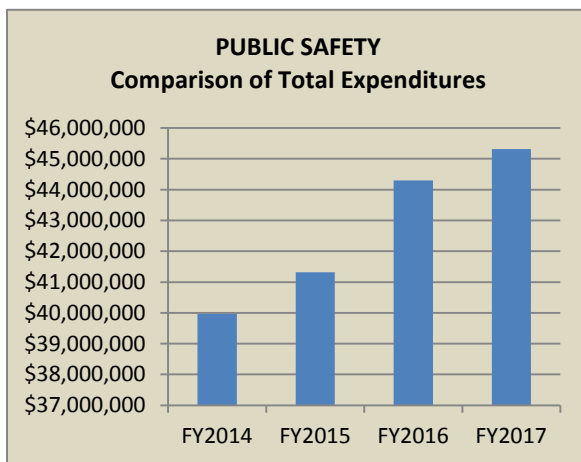
Divisions under the Public Safety Department include, but are not limited to, 24-hour emergency medical services, inmate detention and incarceration, forensic science and crime scene coverage for law enforcement agencies, central repository for the receipt, storage, release and disposition of found property, recovered stolen property and evidence, records, law enforcement records, and emergency medical service records.

## BUDGET

The budget for Public Safety comprises 29.45% of the General Fund budget. The two-year budget for the Public Safety Department for FY2016 and FY2017 is \$89,612,834.

PUBLIC SAFETY OPERATING BUDGET							
DIVISIONS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
DETENTION CENTER	\$ 18,920,301	\$ 19,491,744	\$ 19,681,238	\$ 20,860,504	\$ 20,680,808	\$ 21,053,897	\$ 41,734,705
FORENSICS	2,280,949	2,203,707	2,350,330	2,447,798	2,556,135	2,619,439	5,175,574
RECORDS	2,254,188	2,178,042	2,363,947	2,288,423	2,477,503	2,541,797	5,019,300
INDIGENT DEFENSE	164,014	164,057	169,212	169,666	214,596	217,710	432,306
EMERGENCY MEDICAL SERVICES	16,345,473	16,987,863	16,757,467	17,333,399	18,367,523	18,883,426	37,250,949
<b>TOTAL BY DIVISION</b>	<b>\$ 39,964,925</b>	<b>\$ 41,025,414</b>	<b>\$ 41,322,194</b>	<b>\$ 43,099,791</b>	<b>\$ 44,296,565</b>	<b>\$ 45,316,269</b>	<b>\$ 89,612,834</b>
<b>EXPENDITURES</b>							
PERSONNEL SERVICES	\$ 35,693,466	\$ 36,871,132	\$ 37,050,935	\$ 38,495,303	\$ 39,191,324	\$ 40,201,528	\$ 79,392,852
OPERATING EXPENSES	3,461,185	3,531,347	3,455,411	3,635,803	3,631,211	3,607,411	7,238,622
CONTRACTUAL CHARGES	810,274	622,935	815,848	809,356	1,474,030	1,507,330	2,981,360
CAPITAL OUTLAY	-	-	-	159,329	-	-	-
<b>TOTAL BY EXPENDITURES</b>	<b>\$ 39,964,925</b>	<b>\$ 41,025,414</b>	<b>\$ 41,322,194</b>	<b>\$ 43,099,791</b>	<b>\$ 44,296,565</b>	<b>\$ 45,316,269</b>	<b>\$ 89,612,834</b>
<b>POSITION SUMMARY</b>	<b>577.00</b>	<b>577.00</b>	<b>582.00</b>	<b>582.00</b>	<b>594.00</b>	<b>598.00</b>	
<b>FTE SUMMARY</b>	<b>575.00</b>	<b>575.00</b>	<b>580.00</b>	<b>580.00</b>	<b>592.33</b>	<b>596.33</b>	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.





# DETENTION CENTER

## Description

The Greenville County Detention Center houses detainees for Greenville County and several municipalities.

## Financial Data

The two-year budget for the Detention Center Division for FY2016 and FY2017 is \$41,734,705, which is 8.12% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and budget enhancements, which include additional funding for training, the PREA Audit, and contractual obligations. The budget includes funding for 309.00 full-time equivalent positions for FY2016 and 311 positions for FY2017. The increase in full-time equivalent positions is attributed to the addition of two detention officer positions for each year and the transfer of one position from the Records Division.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
<b>DETENTION CENTER</b>							
PERSONNEL SERVICES	\$ 16,844,746	\$ 17,634,074	\$ 17,605,883	\$ 18,757,458	\$ 18,529,402	\$ 18,898,991	\$ 37,428,393
OPERATING EXPENSES	1,743,425	1,702,607	1,737,893	1,765,501	1,785,893	1,785,893	3,571,786
CONTRACTUAL CHARGES	332,130	155,064	337,462	337,545	365,513	369,013	734,526
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 18,920,301	\$ 19,491,744	\$ 19,681,238	\$ 20,860,504	\$ 20,680,808	\$ 21,053,897	\$ 41,734,705
POSITION SUMMARY	302.00	302.00	306.00	306.00	309.00	311.00	
FTE SUMMARY	302.00	302.00	306.00	306.00	309.00	311.00	

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## Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To effectively manage overtime and operational expenditures to ensure fiscal responsibility of the division				
<i>Objective 1(a):</i> To reduce budgeted overtime expenditures by 2%				
\$ overtime expenditures	\$375,002	\$890,287	\$456,918	\$456,918
% increase (decrease)		137%	-49%	0%
<i>Objective 1(b):</i> To control procurement of services and supplies in order to reduce operational expenditures				
Complete implementation of Inventory Control				
Software	N/A	N/A	July 2015	N/A
Analyze usage/financial reports from the Inventory Control System to identify areas of concern	N/A	N/A	September 2015	N/A
<i>Objective 1(c):</i> To control operational expenditures				
Monitor and control waste of supplies and materials	\$1,737,893	\$1,737,893	\$1,703,135	\$1,703,135
<b>Program Goal 2:</b> To increase rated capacity in Adult Facility				
<i>Objective 2(a):</i> To renovate the closed Juvenile Holdover area in Bldg II to create a rated communal housing area for 36 inmate beds to be completed during FY2016				
Select a contractor and begin construction	N/A	N/A	August 2015	N/A
Complete construction	N/A	N/A	December 2015	N/A
<b>Program Goal 3:</b> To improve facility safety and security				
<i>Objective 3(a):</i> Upgrade outdated video surveillance recording equipment in the main control room of Bldg II to improve safety and security of inmates and staff to be completed during FY2016				
Select a vendor and procure the latest technology	N/A	N/A	September 2015	N/A
Have new security equipment installed	N/A	N/A	December 2015	N/A

**Detention Center - continued**

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 4:</b> To complete construction of a gymnasium at the Juvenile Detention Facility				
<i>Objective 4(a):</i> To provide unencumbered space for activities for juvenile detainees to be completed during FY2016				
Select a contractor and begin construction	N/A	N/A	July 2015	N/A
Complete construction	N/A	N/A	December 2015	N/A
<b>Program Goal 5:</b> To establish compliance with the Prison Rape Elimination Act (PREA) in Adult and Juvenile Facilities				
<i>Objective 5(a):</i> To complete Pre-Audit activities by the October 2015				
Complete checklist provided by PREA Resource Center	N/A	N/A	September 2015	N/A
Complete PREA training for staff, contractors, and volunteers	N/A	N/A	October 2015	N/A
<i>Objective 5(b):</i> To complete PREA Audit by the end of calendar year 2015				
Select auditor and schedule audit	N/A	N/A	December 2015	N/A
<i>Objective 5(c):</i> To address any post audit concerns by June 2016				
Receive PREA compliance letter	N/A	N/A	June 2016	N/A

**Accomplishments and Other Activities**

During the past fiscal year, the Detention Center replaced the security system and the recorded video surveillance system for the main detention facility. The Greenville County Juvenile Detention Facility was opened on September 30, 2013. In December 2013, the Detention Center’s Objective Jail Classification system was found by the National Institute of Corrections to meet or exceed national standards. The Division also implemented a new web based jail management system. During FY2016/FY2017, the Detention Center plans to complete renovations in the old juvenile holdover area to increase the rated capacity in Building II at the 4 McGee Street location; complete construction on the gymnasium at the juvenile facility; and complete the pre-audit, audit, and post-audit phases of PREA to establish compliance with PREA law. In addition, the Division will upgrade the video surveillance recording equipment in Building II and add upgraded cameras throughout the facility to improve facility safety and security. The Division also plans to enhance home incarceration monitoring equipment and increase programming for participants.



Greenville County Detention Center

# FORENSICS

## Description

The Forensic Division is responsible for the documentation, collection and analysis of forensic evidence within Greenville County. Consisting of the Crime Scene Section, the Latent Fingerprint Section, and the Crime Laboratory, the Division uses cutting edge criminal detection technology to solve crimes.

## Financial Data

The two-year budget for the Forensics Division for FY2016 and FY2017 is \$5,175,574, which is 11.75% greater than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and additional funding for the DNA laboratory and contractual obligations. The budget includes funding for 31.00 full-time equivalent positions. The increase in full-time equivalent positions is due to the transfer of one position from the Records Division.

FORENSICS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,087,126	\$ 2,004,630	\$ 2,156,507	\$ 2,106,147	\$ 2,312,312	\$ 2,369,616	\$ 4,681,928
OPERATING EXPENSES	109,848	117,613	109,848	198,244	159,848	159,848	319,696
CONTRACTUAL CHARGES	83,975	81,464	83,975	83,221	83,975	89,975	173,950
CAPITAL OUTLAY	-	-	-	60,186	-	-	-
TOTALS	\$ 2,280,949	\$ 2,203,707	\$ 2,350,330	\$ 2,447,798	\$ 2,556,135	\$ 2,619,439	\$ 5,175,574
POSITION SUMMARY	30.00	30.00	30.00	30.00	31.00	31.00	
FTE SUMMARY	30.00	30.00	30.00	30.00	31.00	31.00	

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## Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

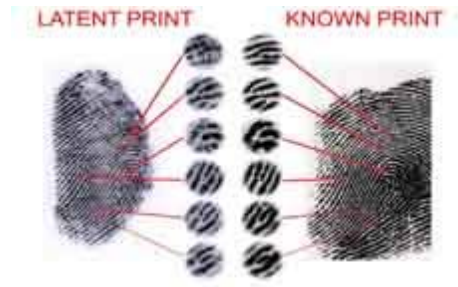
Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To improve the quality of services offered by the latent print section through the use of technology, employee development, and experience				
<i>Objective 1(a):</i> To utilize the AFIS system and the experience of the latent print examiners to effect more fingerprint identifications leading to the solving of criminal cases by increasing the AFIS hit rate by 5%				
# cases searched on AFIS	1,954	2,000	2,010	2,020
# identification from AFIS	1,067	1,100	1,125	1,150
% AFIS hit rate	54.6%	55.0%	56.0%	57.0%
<b>Program Goal 2:</b> To improve the prosecution speed of drug cases by reducing the length of time drug evidence is kept in the laboratory				
<i>Objective 2(a):</i> To minimize the time drug evidence spends in the laboratory pending the completion of analysis				
average # of days evidence was in Drug Lab	2.94	2.75	2.55	2.35
<b>Program Goal 3:</b> To aid in solving crimes requiring DNA analysis and to complete cases in a timely manner with conclusive results				
<i>Objective 3(a):</i> To have each analyst complete 3 cases per month, depending on the complexity of cases				
# cases completed	115	126	145	180
# cases completed within 90 days	25	50	70	100
average # cases completed by each analyst per month	3.19	3.5	4	5
<b>Program Goal 4:</b> To provide in-house crime scene processing services to client agencies and enhance accountability of completing additional evidence processing workload for each Forensic Evidence Technician				
<i>Objective 4(a):</i> To have each Forensic Evidence Technician process at least 5 in-house cases each month, in addition to their normal call volume/evidence processing				
# in-house cases completed annually	399	500	550	550
avg # in-house cases completed by each technician/mo	4.5	5	5.5	6

**Forensics - continued**

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 5:</b> To enhance accountability of evidence and management of inventory through data entry of property/evidence into the barcode system				
<b>Objective 5(a):</b> To have each property specialist enter at least 500 items each month in the barcode system				
# items entered	35,538	36,000	36,500	37,000

**Accomplishments and Other Activities**

During the past fiscal year, the Forensics Division introduced two new technologies in the DNA laboratory that were specific to male Y-chromosome detection and STR analysis. The Division received an award from SLED for “AFIS Hit of the Year” for a notable AFIS case. The property and evidence section received over 4,500 more items of evidence in 2014 over the previous year. During FY2016/FY2017, Forensics plans to provide forensic investigators with in-house training specific to chemical development of latent prints and provide skill specific training to latent print examiners to achieve/maintain IAI Latent Print Certification. The Division will implement the Y-Chromosome-specific chemistries for quantification and Y-STR analysis for casework to identify possible male suspects in previous and current casework. Casework efficiency will be increased through lab improvements and updated policies and procedures.



# INDIGENT DEFENSE

## Description

The Indigent Defense Office is responsible for screening defendants to determine eligibility for court appointed counsel.

## Financial Data

The two-year budget for Indigent Defense for FY2016 and FY2017 is \$432,306, which is 29.7% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and the conversion of one part-time administrative position to full-time. The budget includes funding for 3.00 full-time equivalent positions.

INDIGENT DEFENSE	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 161,667	\$ 161,737	\$ 166,865	\$ 167,536	\$ 212,249	\$ 215,363	\$ 427,612
OPERATING EXPENSES	2,347	2,320	2,347	2,130	2,347	2,347	4,694
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 164,014	\$ 164,057	\$ 169,212	\$ 169,666	\$ 214,596	\$ 217,710	\$ 432,306
POSITION SUMMARY	3.00	3.00	3.00	3.00	3.00	3.00	
FTE SUMMARY	2.67	2.67	2.67	2.67	3.00	3.00	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To maximize efficiency in the screening of criminal defendants to determine their eligibility to receive court appointed counsel and then appointing counsel when appropriate				
<i>Objective 1(a): To assign court appointed counsel to financially eligible defendants</i>				
# attorney assignments made	5,500	5,800	6,100	6,400

## Accomplishments and Other Activities

During the past fiscal year, the Indigent Defense Office implemented changes to the indigent defense software allowing printing of "orders of appointment of counsel" that includes all information from the detention center's data base. The Division also coordinated with the Detention Center to participate with the recently activated inmate request system. During the FY2016/FY2017 biennium, Indigent Defense will prepare and implement necessary changes to screening procedures that may be required once the SC Supreme Court and the SC Court Administration establish a statewide uniform Case Management System.



# RECORDS

## Description

The Records Division is the central repository for the receipt, storage, release, and disposition of found property, recovered stolen property and evidence, records, law enforcement records and emergency medical service records. In addition, the Division provides local criminal background checks and copies of accident and incident reports generated by the Sheriff's Office and City Police Department.

## Financial Data

The two-year budget for the Records Division for FY2016 and FY2017 is \$5,019,300, which is 8.69% greater than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. A total of 37.64 full-time equivalent positions are provided for both years of the biennium. The decrease in full-time equivalent positions is a result of transferring two positions to other divisions within the Public Safety Department.

RECORDS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,204,812	\$ 2,137,293	\$ 2,314,571	\$ 2,239,010	\$ 2,427,077	\$ 2,491,371	\$ 4,918,448
OPERATING EXPENSES	33,835	25,770	33,593	33,891	33,593	33,593	67,186
CONTRACTUAL CHARGES	15,541	14,979	15,783	15,523	16,833	16,833	33,666
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 2,254,188	\$ 2,178,042	\$ 2,363,947	\$ 2,288,423	\$ 2,477,503	\$ 2,541,797	\$ 5,019,300
POSITION SUMMARY	40.00	40.00	41.00	41.00	39.00	39.00	
FTE SUMMARY	38.64	38.64	39.64	39.64	37.64	37.64	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To process and manage law enforcement records and detention records				
<i>Objective 1(a):</i> To process and enter 90% of all reports received from law enforcement into the computer system within the designated time frame				
# reports processed (incident & accident)	51,593	52,624	53,151	53,682
# supplemental reports processed	82,445	84,093	84,934	85,784
# total reports processed	126,585	127,222	129,766	132,362
% reports processed within 72 hours	73%	75%	77%	78%
% priority report processed within 24 hours	92%	94%	94%	94%
<i>Objective 1(b):</i> To improve public access to records by allowing citizens to submit requests via the County website and have access of certain automated reports				
Development of criteria of records accessible online	0%	5%	25%	50%
Design of County webpage link for credit card payment	0%	0%	25%	50%
% local background checks researched online	0%	0%	25%	50%
<i>Objective 1(c):</i> To improve management and accuracy of inmate booking records by implementing automation of data conversion from the Courts, imaging of booking documents at Intake, and quality control of records				
% quality control implementation and the Review and				
Identification of data automation for conversion	10%	20%	22%	25%
<i>Objective 1(d):</i> To implement electronic law enforcement reports by eliminating paper copies				
% electronic downloaded and stored digitally	95%	95%	95%	95%
<i>Objective 1(e):</i> To improve management and accuracy of scanned records by updating quality assurance process				
# law enforcement documents checked for accuracy	93,372	180,700	186,121	191,704
# detention documents checked for accuracy	458,748	481,865	490,500	505,215
# medical documents checked for accuracy	0	0	500	1,000

**Records – continued**

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 2:</b> To provide maximum efficiency in managing the County and department records center storage facilities				
<i>Objective 2(a):</i> To review, identify storage, retrieval, and retention needs of County departments through consolidation of records to one location and to continue the inventory of current records stored.				
# total records stored (boxes, books, maps)	26,478	27,478	28,027	28,588
# records inventoried	3,110	3,172	3,235	3,300
% records inventoried	12%	15%	15%	15%
<i>Objective 2(b):</i> To work with Information Systems and county departments to identify potential record series/documents for electronic management and/or imaging applications in order to reduce stored records				
% review current record documents	0%	0%	2%	2%

**Accomplishments and Other Activities**

The Records Division processed 130,123 law enforcement reports; 6,047 court expungement orders; 5,663 identification pack records; and conducted 12,444 FBI NCIC/SLED functions. In addition, the Division reviewed and accepted 89,855 law enforcement reports through E-Code 5 copy over. The Division also completed 99,735 customer service transactions for law enforcement agencies, courts, attorneys, and the public, as well as processing, scanning, and indexing 1,114,401 record documents into the imaging system. During FY2016/FY2017, Records plans to identify needs for continued enhancement of the Records Management System to expand capabilities, increase automation of record data and improve overall efficiency and accuracy of data. The Division will explore capability of a records program and website link for public access to submit requests for information, local criminal history record data and reports. The Division will also implement improved processes for quality assurance of scanned law enforcement, detention, and medical record documents.







# EMERGENCY MEDICAL SERVICES

## Description

The Emergency Medical Services Division provides emergency services, concentrating on treating patients who are acutely ill or severely sick or injured and transporting patients to hospital emergency rooms. EMS maintains a high performance emergency communications and dispatch center. In addition, EMS provides the following special rescue services: vehicle and machinery extrication, hazardous materials response, confined space rescue, high angle rescue, trench rescue, helicopter rescue, dive rescue, and search services. The Division covers approximately 790 square miles of topographically diverse rural, urban, and suburban areas, and protects over 390,000 residents and visitors within the county.

## Financial Data

The two-year budget for Emergency Medical Services for FY2016 and FY2017 is \$37,250,949, which is 12.63% more than the previous biennium budget. Funding is provided for 211.69 full-time equivalent positions in FY2016 and 213.69 in FY2017. Budget enhancements include the addition of eight paramedic positions in FY2016. Other personnel additions include one communication specialist position and one operational support technician in both years of the biennium. Other enhancements include additional funding for medical supplies and contractual obligations.

EMERGENCY MEDICAL SERVICES	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 14,395,115	\$ 14,933,398	\$ 14,807,109	\$ 15,225,151	\$ 15,710,284	\$ 16,226,187	\$ 31,936,471
OPERATING EXPENSES	1,571,730	1,683,038	1,571,730	1,636,037	1,649,530	1,625,730	3,275,260
CONTRACTUAL CHARGES	378,628	371,427	378,628	373,068	1,007,709	1,031,509	2,039,218
CAPITAL OUTLAY	-	-	-	99,143	-	-	-
TOTALS	\$ 16,345,473	\$ 16,987,863	\$ 16,757,467	\$ 17,333,399	\$ 18,367,523	\$ 18,883,426	\$ 37,250,949
POSITION SUMMARY	202.00	202.00	202.00	202.00	212.00	214.00	
FTE SUMMARY	201.69	201.69	201.69	201.69	211.69	213.69	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety; V-Economic Development

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To provide prompt and efficient emergent medical services to citizens and visitors of Greenville County				
<i>Objective 1(a): To provide appropriate and effective Advanced Life Support (ALS) measures successfully in cases requiring advanced medical care, success based on 90th percentile</i>				
# emergent calls	73,230	76,892	80,737	84,774
time of dispatch to time of arrival on scene	12:56	12:30	12:30	12:30
<b>Program Goal 2:</b> To improve the financial performance of Greenville County EMS				
<i>Objective 2(a): To facilitate claim submission or patient invoicing with improved collection rates</i>				
# billable calls	46,812	46,122	47,183	48,834
% billable calls to total reports	86%	83%	86%	88%
% billable calls to processed cases by billing vendor	90%	90%	91%	91%
total amount billed, net of allowances (000 omitted)	\$20,161	\$20,279	\$18,519	\$19,167
total amount received, net of allowances (000 omitted)	\$12,702	\$12,776	\$14,035	\$14,526
% collectibles	63%	63%	64%	64%
<b>Program Goal 3:</b> To continue to work collaboratively with DHEC, area hospitals and other healthcare partners to identify, develop, and implement community healthcare initiatives				

## ***Emergency Medical Services - continued***

### **Accomplishments and Other Activities**

During the past fiscal year, the Emergency Medical Services Division reached the goal of 12:30 response time approximately 90% of the time on the most critical and life-threatening calls. The Division has continued to work with fire departments to standardize response plans, medical protocols, and improved training and processes. The Division also has focused on the Identified Key Performance Indicators and Pulse review sessions to monitor data regularly and provide operational feedback to employees. In collaboration with Greenville Health System and Bon Secours, EMS began a pilot program through DHEC and Medical control to begin aggressive treatment to a sub group of patients that have been identified as septic. The EMS Communications Center continues to maintain the Accredited Center of Excellence (ACE) certification from the National Academies of Emergency Dispatch. EMS has continued to place a strong emphasis on training and has collaborated with both hospital systems and other pre-hospital providers to provide unique continuing education.

During FY2016/FY2017, the Division will continue to refine and improve the High Performance EMS model and redefine field collection and transmission of patient and medical care data to receiving facilities and billing vendors. EMS plans to identify and initiate additional field asset needs. The Division will also continue to improve the average and 90<sup>th</sup> percentile response performance for the county and improve the performance of field medical providers and dispatch center staff through an effective quality measure and assessment process.



# ELECTED AND APPOINTED OFFICES JUDICIAL SERVICES



Greenville County Courthouse

## SERVICES

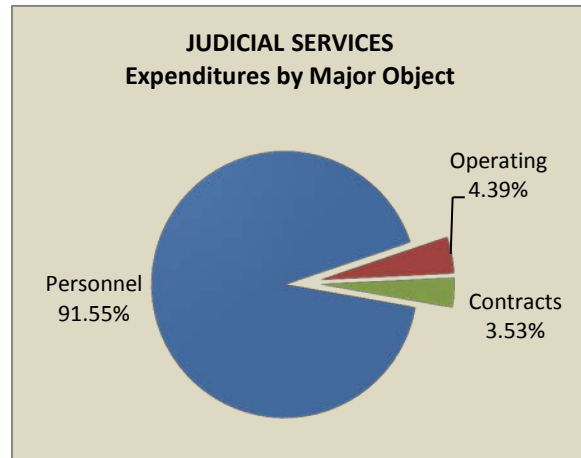
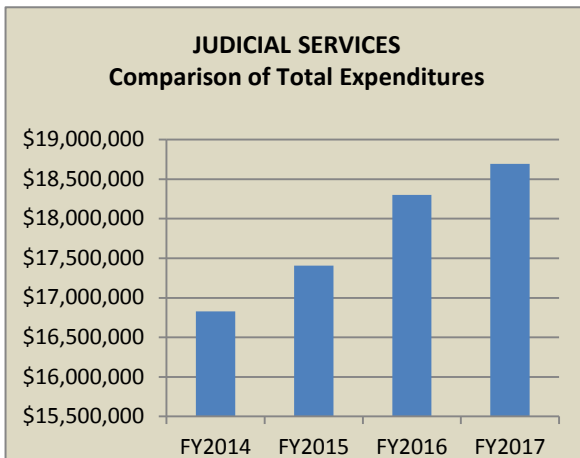
The Judicial Services financial area includes the Circuit Solicitor’s Office, the Clerk of Court’s Office, the Magistrate Offices, the Master in Equity’s Office, the Probate Court Office, and the Public Defender’s Office.

## BUDGET

The budget for Judicial Services comprises 12.16% of the total General Fund budget. The two-year budget for Judicial Services for FY2016 and FY2017 is \$36,997,433.

ELECTED AND APPOINTED OFFICES/JUDICIAL OPERATING BUDGET							
DIVISIONS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
CIRCUIT SOLICITOR	\$ 6,223,841	\$ 6,248,028	\$ 6,455,166	\$ 6,434,423	\$ 6,624,457	\$ 6,833,194	\$ 13,457,651
CLERK OF COURT	3,502,211	3,442,140	3,607,188	3,556,996	3,711,470	3,762,492	7,473,962
MASTER IN EQUITY	570,102	540,789	588,080	546,874	595,433	613,338	1,208,771
MAGISTRATES	4,483,284	4,577,645	4,620,725	4,746,247	4,964,906	5,069,632	10,034,538
PROBATE COURT	1,433,424	1,437,723	1,521,282	1,539,579	1,657,899	1,683,962	3,341,861
PUBLIC DEFENDER	613,825	611,178	613,825	613,065	747,825	732,825	1,480,650
<b>TOTAL BY DIVISION</b>	<b>\$ 16,826,687</b>	<b>\$ 16,857,502</b>	<b>\$ 17,406,266</b>	<b>\$ 17,437,183</b>	<b>\$ 18,301,990</b>	<b>\$ 18,695,443</b>	<b>\$ 36,997,433</b>
<b>EXPENDITURES</b>							
PERSONNEL SERVICES	\$ 15,237,041	\$ 15,415,312	\$ 15,809,620	\$ 16,080,407	\$ 16,730,806	\$ 17,139,259	\$ 33,870,065
OPERATING EXPENSES	719,976	690,266	726,976	717,805	819,070	804,070	1,623,140
CONTRACTUAL CHARGES	869,670	751,925	869,670	638,971	752,114	752,114	1,504,228
CAPITAL OUTLAY	-	-	-	-	-	-	-
<b>TOTAL BY EXPENDITURE</b>	<b>\$ 16,826,687</b>	<b>\$ 16,857,502</b>	<b>\$ 17,406,266</b>	<b>\$ 17,437,183</b>	<b>\$ 18,301,990</b>	<b>\$ 18,695,443</b>	<b>\$ 36,997,433</b>
<b>POSITION SUMMARY</b>	<b>238.00</b>	<b>238.00</b>	<b>242.00</b>	<b>242.00</b>	<b>246.00</b>	<b>248.00</b>	
<b>FTE SUMMARY</b>	<b>228.15</b>	<b>228.15</b>	<b>232.20</b>	<b>232.20</b>	<b>236.20</b>	<b>238.20</b>	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.



# CIRCUIT SOLICITOR

## Description

The mission of the Circuit Solicitor’s Office is to serve Greenville County through fair, vigorous and effective representation of the people in all criminal matters and by preserving and protecting the rights of citizens while bringing those persons accused of crimes to justice. Services include prosecution of adults or juveniles waived as adults, pretrial intervention, preliminary hearings, civil forfeitures, extradition, entreatment, detainers, expungments, sentence violators, crisis intervention, crime-to-court assistance, domestic violence assistance, bond hearings, family court prosecution, and magistrate court prosecution.

## Financial Data

The two-year budget for the Solicitor’s Office for FY2016 and FY2017 is \$13,457,651, which is 6.14% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and the addition of one assistant solicitor position for each year of the biennium. Funding is included in the budget for 74.00 full-time equivalent positions in FY2016 and 75.00 positions in FY2017.

<i>CIRCUIT SOLICITOR</i>	<i>FY2014 BUDGET</i>	<i>FY2014 ACTUAL</i>	<i>FY2015 BUDGET</i>	<i>FY2015 ACTUAL *</i>	<i>FY2016 BUDGET</i>	<i>FY2017 BUDGET</i>	<i>TOTAL BUDGET</i>
PERSONNEL SERVICES	\$ 5,960,458	\$ 5,987,183	\$ 6,191,783	\$ 6,220,232	\$ 6,358,630	\$ 6,567,367	\$ 12,925,997
OPERATING EXPENSES	113,890	109,090	113,890	114,773	124,334	124,334	248,668
CONTRACTUAL CHARGES	149,493	151,755	149,493	99,418	141,493	141,493	282,986
CAPITAL OUTLAY	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 6,223,841</b>	<b>\$ 6,248,028</b>	<b>\$ 6,455,166</b>	<b>\$ 6,434,423</b>	<b>\$ 6,624,457</b>	<b>\$ 6,833,194</b>	<b>\$ 13,457,651</b>
<b>POSITION SUMMARY</b>	<b>72.00</b>	<b>72.00</b>	<b>73.00</b>	<b>73.00</b>	<b>74.00</b>	<b>75.00</b>	
<b>FTE SUMMARY</b>	<b>72.00</b>	<b>72.00</b>	<b>73.00</b>	<b>73.00</b>	<b>74.00</b>	<b>75.00</b>	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

*Supports Long-Term Goal(s): I-Public Safety*

<b>Performance Indicators</b>	<b>Actual 2014</b>	<b>Projected 2015</b>	<b>Target 2016</b>	<b>Target 2017</b>
<b>Program Goal 1:</b> To implement new case management software system to more effectively manage the increase in annual case volume and ensure compliance with SC Supreme Court case management directives.				
<i>Objective 1(a):</i> To decrease the percentage of cases over 18 months old as a percentage of total pending cases				
% of cases over 18 mos old as % of total pending cases	11.3%	10.8%	10.3%	10.3%
<b>Program Goal 2:</b> To strengthen prosecution cases by strengthening investigations.				
<i>Objective 2(a):</i> To provide one educational/training session annually for law enforcement officers in their area of work.				
# training sessions provided annually	2	2	3	3
# training cases provided annually	2	2	2	2
<b>Program Goal 3:</b> To increase collection of restitution for Greenville County Businesses.				
<i>Objective 3(a):</i> To provide one educational/information session annually for business groups and retail associations regarding the worthless check process.				
# sessions provided annually	1	1	2	2

***Circuit Solicitor's Office - continued*****Accomplishments and Other Activities**

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During the past biennium budget, the Solicitor's Office developed specialized Criminal Domestic Violence Court to better handle and manage magistrate level CDV cases. The Office continued the development and growth of specialized veterans treatment court diversion program. The Office also hosted criminal domestic violence seminars for prosecutors, law enforcement, victim advocates and citizens. Several audio and video components within the Office were upgraded. And, the Division contracted with KARPEL to implement a new internet-based case management software. During FY2016/FY2017, the Solicitor's Office plans to provide law enforcement courtroom training on the significance of report writing and how it affects testimony. The Office will implement internet-based prosecution case management software; develop additional training for staff; assess and refine trial docket and plea procedures; and conduct PCMS analysis to evaluate the effectiveness of timeframes and case activity.

# CLERK OF COURT

## Description

The Clerk of Court’s mission is to assist the Circuit and Family Courts and Master in Equity Court. Services of the Office include facilitation of court matters in the areas of civil records, criminal records, court support and accounting for three resident Circuit Court judges, two at-large Circuit Court judges and one county Master; and administration of Family Court in the areas of record maintenance, court-ordered support payments enforcement, coordination of dockets, and accounting.

## Financial Data

The two year budget for the Clerk of Court’s Office for FY2016 and FY2017 is \$7,473,962, which is 5.13% greater than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. Funding is included for 61.50 full-time equivalent positions.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
<b>CLERK OF COURT</b>							
PERSONNEL SERVICES	\$ 3,272,320	\$ 3,234,783	\$ 3,377,297	\$ 3,354,692	\$ 3,481,579	\$ 3,532,601	\$ 7,014,180
OPERATING EXPENSES	195,391	182,436	195,391	179,916	207,328	207,328	414,656
CONTRACTUAL CHARGES	34,500	24,922	34,500	22,388	22,563	22,563	45,126
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 3,502,211	\$ 3,442,140	\$ 3,607,188	\$ 3,556,996	\$ 3,711,470	\$ 3,762,492	\$ 7,473,962
<b>POSITION SUMMARY</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	
<b>FTE SUMMARY</b>	<b>61.50</b>	<b>61.50</b>	<b>61.50</b>	<b>61.50</b>	<b>61.50</b>	<b>61.50</b>	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To process all new civil, criminal, domestic, and juvenile cases and additional documents presented for filing in the Clerk of Court's office				
<i>Objective 1(a):</i> To process 98% of new civil cases and enter data into the case management system within 1 business day and to process 95% of additional documents for filing within 7 business days				
# common pleas cases filed	7,191	7,500	7,500	7,500
# common pleas cases filed within 1 day	7,165	7,350	7,350	7,350
% cases entered within 1 day	99.6%	98.0%	98.0%	98.0%
# additional documents filed	90,259	90,000	90,000	90,000
# additional documents processed within 7 days	67,867	85,500	85,500	85,500
% additional documents processed within 7 days	75.2%	95.0%	95.0%	95.0%
<i>Objective 1(b):</i> To process and enter 98% of new warrants within 2 days and 95% of additional court filings within 7 business days				
# new warrants	15,632	15,000	15,000	15,000
# new warrants processed within 2 days	15,631	15,000	15,000	15,000
% new warrants processed within 2 days	100.0%	100.0%	100.0%	100.0%
# additional court documents	73,031	75,000	75,000	75,000
# additional court documents processed within 7 days	57,890	71,250	71,250	71,250
% additional documents processed within 7 days	79.3%	95.0%	95.0%	95.0%
<i>Objective 1(c):</i> To process 98% of all new domestic and juvenile cases and enter the data into the system within 1 business day of filing and ensure processing of images for current year files and 2 previous years				
# new cases filed	6,652	6,500	6,500	6,500
# new cases processed within 1 day	6,652	6,500	6,500	6,500
% cases entered within 1 day	100.0%	100.0%	100.0%	100.0%

**Clerk of Court - continued**

	Actual	Projected	Target	Target
Performance Indicators	2014	2015	2016	2017
# current files imaged	5,447	6,500	6,500	6,500
# previous year files imaged	1,000	2,000	2,000	2,000
# loose documents imaged	423,966	600,000	700,000	800,000
<b>Program Goal 2:</b> To file, set hearings on motions and notify submitting parties in Circuit and Family Court in a timely manner				
<i>Objective 2(a):</i> To collect fees, file motions, set hearings and notify submitting party of hearing date on all motions within 2 business days in Circuit Court				
# motions filed	8,458	8,000	8,000	8,000
# motions set for a hearing in Circuit Court	2,642	2,900	2,900	2,900
% motions set for hearing within 2 days	100%	100%	100%	100%
\$ collected on motions	\$194,937	\$200,000	\$200,000	\$200,000
<i>Objective 2(b):</i> To collect fees, file motions, set hearings and notify submitting party on 100% of motions filed within 2 business days in Family Court				
# motions filed	3,509	3,600	3,600	3,600
% motions set for hearing within 2 days in Family Court	100%	100%	100%	100%
\$ collected on motions	\$83,550	\$84,500	\$84,500	\$84,500
<b>Program Goal 3:</b> To attend all courts and perform courtroom functions as prescribed by law and directed by the presiding judge and the State Supreme Court				
<i>Objective 3(a):</i> To provide staffing, resources and jurors for 100% of court terms and trials				
# guilty pleas taken	5,511	5,500	5,500	5,500
# Common Pleas jury trials held	26	30	30	30
# General Sessions jury trials held	99	100	100	100
# non-jury trials held	30	25	25	25
# jurors summoned	6,812	7,500	7,500	7,500
# jurors appeared for service	2,373	2,400	2,400	2,400
% court terms supported	100%	100%	100%	100%
<b>Program Goal 4:</b> To collect and disburse all monies collected in Circuit Court and Family Court				
<i>Objective 4(a):</i> To collect 100% payments presented to the Circuit Court and to disburse monies for fines and fees				
# payments collected in Circuit Court	32,952	35,000	35,000	35,000
\$ amount of collections (\$000 omitted)	\$2,805	\$3,000	\$3,000	\$3,000
\$ disbursed to Greenville County (\$000 omitted)	\$1,023	\$1,200	\$1,200	\$1,200
\$ disbursed to State of SC (\$000 omitted)	\$2,400	\$2,000	\$2,000	\$2,000
% reports to Treasurer's Office by 5th day of the month	100%	100%	100%	100%
<i>Objective 4(b):</i> To collect and disburse monies presented for payment of child support, alimony, restitution, fines and fees ordered to be paid to the Family Court				
# payments collected in Family Court	270,822	276,238	281,763	287,398
# checks issued for disbursement in Family Court	250,238	255,242	260,348	265,555
% checks issued by next business day	100%	100%	100%	100%
\$ disbursed to Greenville County (\$000 omitted)	\$1,200	\$1,223	\$1,248	\$1,273
\$ disbursed to State of SC (\$000 omitted)	\$1,321	\$1,337	\$1,364	\$1,392
% reports to Treasurer's Office by 5th day of the month	100%	100%	100%	100%

***Clerk of Court - continued*****Accomplishments and Other Activities**

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The Clerk of Court was recently chosen by the Chief Justice of the Supreme Court to serve on several committees regarding future changes to the court system in South Carolina. During the past year, the Office renovated the criminal records area, upgraded the sound system in several courtrooms, and upgraded courtroom equipment to include scanners. In the Family Court area, the Office continued work with SC Judicial Department to refine guidelines for ABC Docket for better utilization of court time. They worked with the Department of Social Services to implement the Works Program and process safety plans to ensure support follows the child. The Office also developed procedures to comply with Rule 41.2 to safeguard personal information in the files.

During FY2016/FY2017, the Clerk of Court's Office will implement the State's e-filing system in civil records and implement changes to business processes as a result of recommendations from the General Sessions Docket and Common Pleas Docket committees. The Office plans to implement a new Family Court computer system and a debit/credit card system for support disbursements and payment options.



# MAGISTRATES



## Description

The twenty Greenville County Summary Court Judges (Magistrates) serve in ten courts throughout Greenville County. Magistrates are appointed to four-year terms by the Governor and have Senate approval. All summary courts are under the guidance of South Carolina Court Administration. Magistrates issue warrants, set bonds and hear criminal, traffic, and civil cases, as well as preliminary hearings and transfer cases for Greenville County. Generally, the criminal jurisdiction involves cases with a maximum fine of \$500 and/or 30 days in jail. Civil jurisdiction is limited to amounts less than \$7,500 and may include such matters as summons and complaint, landlord/tenant actions, trespass, sales of abandoned property and claim and delivery.

## Financial Data

The two-year budget for the Magistrate Courts for FY2016 and FY2017 is \$10,034,538, which is 10.22% more than the previous biennium budget. The budget includes funding for 69.20 full-time equivalent positions in FY2016 and 70.20 positions in FY2017. Budget enhancements include one additional administrative position for Bond Court in each year of the biennium

MAGISTRATE COURTS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 4,156,006	\$ 4,283,410	\$ 4,293,447	\$ 4,451,488	\$ 4,609,904	\$ 4,714,630	\$ 9,324,534
OPERATING EXPENSES	288,798	\$271,601	288,798	277,800	305,944	305,944	611,888
CONTRACTUAL CHARGES	38,480	\$22,634	38,480	16,959	49,058	49,058	98,116
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 4,483,284	\$ 4,577,645	\$ 4,620,725	\$ 4,746,247	\$ 4,964,906	\$ 5,069,632	\$ 10,034,538
POSITION SUMMARY	68.00	68.00	70.00	70.00	71.00	72.00	
FTE SUMMARY	66.15	66.15	68.20	68.20	69.20	70.20	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To dispose of traffic, criminal, and civil cases in a timely manner				
<i>Objective 1(a):</i> To dispose of 95% of traffic, criminal, and civil cases on an annual basis				
# cases filed annually	93,785	94,000	94,000	94,000
# cases disposed annually	91,180	92,865	93,000	93,000
% cases disposed annually	97.2%	98.8%	98.9%	98.9%

## Accomplishments and Other Activities

The Magistrate Courts are committed to the timely and professional disposition of cases. Courts continually reevaluate the efficiency of service of civil papers, clear civil cases and dispose of criminal cases in a timely manner.



# MASTER IN EQUITY

## Description

The Master in Equity Court hears cases referred or transferred by consent of attorneys or by Order of the Chief Administrative Judge of the Circuit Court. The mission of the court is to hear a broad range of non-jury civil lawsuits with a high degree of efficiency and professionalism. Services of the Master in Equity’s Office include hearing cases referred or transferred by consent of attorneys or by Order of the Chief Administrative Judge of the Circuit Court; scheduling pre-trial conferences and hearing pre-trial motions; researching applicable law, issuing written Orders, advertising foreclosure properties, coordinating and performing the monthly Master’s Sale, handling all post-trial motions, and coordinating and implementing any and all administrative matters necessary to the proper function of the office.

## Financial Data

The two-year budget for the Master in Equity’s Office for FY2016 and FY2017 is \$1,208,771, which is 4.37% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. Funding is included for 7.50 full-time equivalent positions.

MASTER IN EQUITY	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 559,369	\$ 534,991	\$ 577,347	\$ 540,203	\$ 584,700	\$ 602,605	\$ 1,187,305
OPERATING EXPENSES	8,933	4,907	8,933	6,171	8,733	8,733	17,466
CONTRACTUAL CHARGES	1,800	891	1,800	500	2,000	2,000	4,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 570,102	\$ 540,789	\$ 588,080	\$ 546,874	\$ 595,433	\$ 613,338	\$ 1,208,771
POSITION SUMMARY	8.00	8.00	8.00	8.00	8.00	8.00	
FTE SUMMARY	7.50	7.50	7.50	7.50	7.50	7.50	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): III-Fiscal Condition; V-Economic Development

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To effectively and efficiently schedule, hear and dispose of non-jury cases of the South Carolina Circuit Court				
<i>Objective 1(a): To dispose of 100% of all foreclosure cases within the required timeframe by law</i>				
% cases disposed within timeframe	100%	100%	100%	100%

## Accomplishments and Other Activities

During the past biennium budget, the Master in Equity Office implemented an in-the-courtroom system by which court personnel can update the public within a matter of minutes of the results of the monthly Master’s sales. In addition, the Office introduced online hearing rosters as well as online sales rosters for both regular and deficiency sales. During FY2016/FY2017, the Master in Equity Office will continue hearing and disposing of cases in a timely manner. They will work with the Clerk of Court’s Office to move documents in a timely manner between the two offices.

## PROBATE COURT

### Description

The mission of the Probate Court is to provide professional and compassionate service to the public through teamwork. Services of the Probate Court include the appointment of personal representatives and supervision of decedent estates, both testate and intestate; the appointment of conservators and guardians and the supervision of the estates and care of protected persons; the involuntary commitment of the mentally ill, chemically dependent, and mentally retarded; the approval of wrongful death settlements; the approval of minor settlements; litigation of estate and trust matters; litigation of matters concerning incompetent persons and minors; the issuance of marriage licenses; and the custodian of archival records of the foregoing.

### Financial Data

The two-year budget for the Probate Court Office for FY2016 and FY2017 is \$3,341,861, which is 13.10% more than the previous biennium budget. Funding is included in the budget for 24.00 full-time equivalent positions for both years of the biennium. Budget enhancements include the addition of two full-time administrative positions beginning in FY2016.

PROBATE COURT	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,288,888	\$ 1,306,314	\$ 1,369,746	\$ 1,402,682	\$ 1,506,363	\$ 1,532,426	\$ 3,038,789
OPERATING EXPENSES	47,139	47,685	54,139	54,191	54,536	54,536	109,072
CONTRACTUAL CHARGES	97,397	83,724	97,397	82,706	97,000	97,000	194,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,433,424	\$ 1,437,723	\$ 1,521,282	\$ 1,539,579	\$ 1,657,899	\$ 1,683,962	\$ 3,341,861
POSITION SUMMARY	21.00	21.00	22.00	22.00	24.00	24.00	
FTE SUMMARY	21.00	21.00	22.00	22.00	24.00	24.00	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

### Goals and Performance Measures

Supports Long-Term Goal(s): III-Fiscal Condition; V-Economic Development

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To provide modernization of court processes				
<i>Objective 1(a):</i> To provide electronic transmittal of marriage licenses to DHEC				
# marriage licenses transmitted electronically	0	0	3,500	3,500
<i>Objective 1(b):</i> To prevent identity theft through redaction of personal information in public records				
Redaction of imaged documents back to 1983	8,000	10,000	25,000	25,000
<b>Program Goal 2:</b> To provide accessibility and preservation of court records				
<i>Objective 2(a):</i> Improve ease of access by the public (consistent with privacy concerns) and staff and prevent loss/theft of documents or deterioration of records by imaging documents				
# closed files imaged	6,056	10,000	25,000	25,000
# pending estates imaged	0	2,000	2,000	2,000
# marriage licenses imaged	116,430	15,318	18,000	18,000
# microfiche imaged to preserve integrity/quality	0	0	650,000	650,000
<i>Objective 2(b):</i> To provide online access for at least 50 attorneys by the end of FY2017				
# attorneys tested and approved for program	0	5	50	50

**Probate Court - continued**

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 3:</b> To ensure all legal rights to protection of person and property of those subject to guardianships and conservatorships				
<i>Objective 3(a):</i> Investigate cases with protected persons under court's jurisdiction upon receipt of info indicating abuse/neglect				
# visits by investigator/volunteers	40	45	50	50
<i>Objective 3(b):</i> To create pattern orders to be issued from the bench to address emergencies related to the care of incapacitated citizens or their property				
# form orders developed using Hot Docs	30	35	40	45
<i>Objective 3(c):</i> To ensure prompt and accurate reporting to SLED of individuals disqualified from possession of firearms and ammunition				
# individuals reported to SLED upon finding incapacity	60	60	65	65
<i>Objective 3(d):</i> To establish standard operating procedure for professional conservators for submission of reports online to allow for viewing by Court, conservators or other interested persons				
# accountings/reports processed online	0	50	100	100

**Accomplishments and Other Activities**

During the past year, the Probate Judge was instrumental in Probate Court Mediation under the SC Rules of Practice. The Office worked with the Access to Justice Commission to update the handbook for senior citizens on probate and elder law. They also implemented the court monitor program, which involves training volunteers and sending them to private homes to report on the status of incapacitated persons. The Office continued the mental health court volunteer program. During the 2014 calendar year, a total of 2,933 estates were opened and 3,330 estates were closed. In the marriage license area, a total of 3,931 licenses were issued during 2014.

For the FY2016/FY2017 budget, Probate Court plans to participate in a pilot program with the State to replace mailing hardcopies of marriage licenses to DHEC. They plan to continue imaging court records. The Office will also implement an attorney log-in system to allow attorneys to access records from their office.

# PUBLIC DEFENDER

## Description

The mission of the Circuit Public Defender is to serve Greenville County through representation of indigent citizens in criminal matters, to bring meaning to our laws, and to promote respect through equality of justice in our courts. The service of the 13<sup>th</sup> Judicial Circuit Public Defender Office provides legal representation to indigent adult and juvenile clients charged with offenses heard in the criminal courts within Greenville County, including General Sessions Court, Magistrates Court, Municipal Court, and Family Court.

## Financial Data

The two-year budget for the Public Defender’s Office for FY2016 and FY2017 is \$1,480,650, which is 20.61% more than the previous biennium budget. These funds are used for contractual agreements with attorneys providing legal representation to indigent clients. Increases in the budget are due to additional funding for operations and contract attorneys.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
<b>PUBLIC DEFENDER</b>							
PERSONNEL SERVICES	\$ -	\$ 68,630	\$ -	\$ 111,110	\$ 189,630	\$ 189,630	\$ 379,260
OPERATING EXPENSES	65,825	74,548	65,825	84,955	118,195	103,195	221,390
CONTRACTUAL CHARGES	548,000	468,000	548,000	417,000	440,000	440,000	880,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 613,825	\$ 611,178	\$ 613,825	\$ 613,065	\$ 747,825	\$ 732,825	\$ 1,480,650
POSITION SUMMARY	-	-	-	-	-	-	-
FTE SUMMARY	-	-	-	-	-	-	-

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To fulfill the mandates of the Constitution and our Courts by providing effective and efficient representation in the criminal courts of the State				
<i>Objective 1(a): To maintain appropriate caseload numbers that will enable the attorneys on our staff to accomplish our mission</i>				
# clients per lawyer, reduced to ABA recommended levels of 150 clients/lawyer	150-200	150-200	150-200	150-200

## Accomplishments and Other Activities

During the past year, the Public Defender’s Office maintained strict compliance with the constitutional mandate of Gideon vs. Wainwright and the right to counsel in criminal matters. The Office serves in a leading role in the functions and activities of the statewide Public Defender Association. The Public Defender also instituted procedures in an effort to reduce the daily inmate population at the Detention Center. The Office continues efforts to effectively handle magistrate and municipal court cases countywide.

For the FY2016/FY2017 budget, the Public Defender’s Office will continue to expand the case management system and computer capabilities to reduce dependence on paper records and to increase effectiveness of legal representation. The Office plans to expand remote technology for the case management system to the courtrooms. The Public Defender’s Office will strive to reduce time delays between arrest, appointment of counsel and final disposition of charges. In addition, they plan to increase the use of video conferencing, including individual workstation capabilities.

# ELECTED AND APPOINTED OFFICES FISCAL SERVICES

## SERVICES

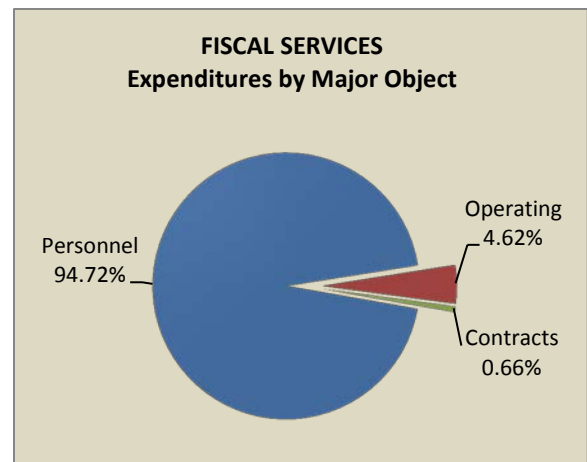
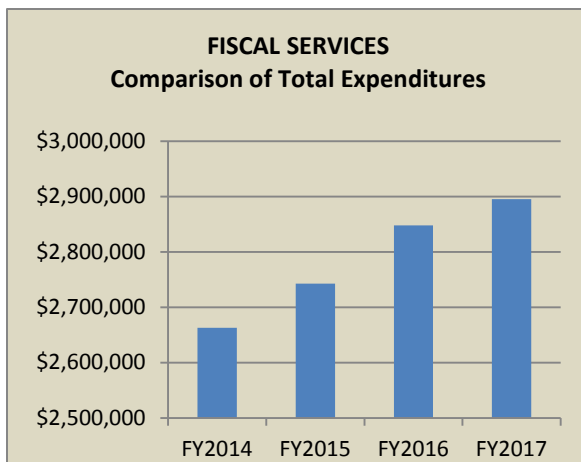
The Fiscal Services financial area includes three elected offices: the Auditor’s Office, the Register of Deeds Office, and the Treasurer’s Office.

## BUDGET

The budget for Fiscal Services comprises 1.89% of the total General Fund budget. The two-year budget for Fiscal Services for FY2016 and FY2017 is \$5,743,414.

ELECTED AND APPOINTED OFFICES/FISCAL OPERATING BUDGET							
DIVISIONS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
AUDITOR	\$ 1,118,581	\$ 1,111,446	\$ 1,153,527	\$ 1,169,729	\$ 1,225,728	\$ 1,239,323	\$ 2,465,051
REGISTER OF DEEDS	1,127,169	1,082,844	1,159,452	1,132,116	1,173,053	1,200,212	2,373,265
TREASURER	417,224	415,174	430,217	425,127	449,289	455,809	905,098
<b>TOTAL BY DIVISION</b>	<b>\$ 2,662,974</b>	<b>\$ 2,609,464</b>	<b>\$ 2,743,196</b>	<b>\$ 2,726,972</b>	<b>\$ 2,848,070</b>	<b>\$ 2,895,344</b>	<b>\$ 5,743,414</b>
<b>EXPENDITURES</b>							
PERSONNEL SERVICES	\$ 2,514,537	\$ 2,468,631	\$ 2,594,759	\$ 2,579,755	\$ 2,696,685	\$ 2,743,259	\$ 5,439,944
OPERATING EXPENSES	129,097	117,964	129,097	123,947	132,435	133,135	265,570
CONTRACTUAL CHARGES	19,340	22,869	19,340	23,270	18,950	18,950	37,900
CAPITAL OUTLAY	-	-	-	-	-	-	-
<b>TOTAL BY EXPENDITURE</b>	<b>\$ 2,662,974</b>	<b>\$ 2,609,464</b>	<b>\$ 2,743,196</b>	<b>\$ 2,726,972</b>	<b>\$ 2,848,070</b>	<b>\$ 2,895,344</b>	<b>\$ 5,743,414</b>
<b>POSITION SUMMARY</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	
<b>FTE SUMMARY</b>	<b>43.96</b>	<b>43.96</b>	<b>44.48</b>	<b>44.48</b>	<b>44.48</b>	<b>44.48</b>	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.



# AUDITOR

## Description

The mission of the Auditor’s Office is to provide a complete listing and description of taxable and exempt real and personal property in the county by owner, type of property, location and assessed value. Services include setting millage for bond indebtedness, compiling millage sheets, authorization of additions, discoveries, omissions, abatements to the tax roll, accumulation and verification of manufacturing abatements.

## Financial Data

The two-year budget for the Auditor’s Office for FY2016 and FY2017 is \$2,465,051, which is 8.49% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. Budget enhancements include additional operational funding. The budget provides funding for 19.00 full-time equivalent positions.

AUDITOR	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,093,977	\$ 1,089,485	\$ 1,128,923	\$ 1,145,071	\$ 1,199,124	\$ 1,212,719	\$ 2,411,843
OPERATING EXPENSES	24,604	21,961	24,604	24,658	26,604	26,604	53,208
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,118,581	\$ 1,111,446	\$ 1,153,527	\$ 1,169,729	\$ 1,225,728	\$ 1,239,323	\$ 2,465,051
POSITION SUMMARY	19.00	19.00	19.00	19.00	19.00	19.00	
FTE SUMMARY	19.00	19.00	19.00	19.00	19.00	19.00	

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## Goals and Performance Measures

Supports Long-Term Goal(s): III-Fiscal Condition

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To provide services of the Auditor's office in a timely and efficient manner				
<i>Objective 1(a):</i> To allocate and manage resources within the office in a manner which ensures acceptable wait time for taxpayers and other customers (tax authorities, bond attorneys, accountants, etc.)				
<i>Objective 1(b):</i> To utilize technology to improve business processes within the Auditor's Office and allow for increased performance improvement measurability				

## Accomplishments and Other Activities

The Auditor’s Office has continued customer service initiatives including “surge management” at counter, transaction triage procedures, customer service training and digital information system. During the past year, the Office increased digitation of records allowing for ease of storage and access and continued tax workshops for tax authorities and legislative bodies. During FY2016/FY2017, the Auditor’s Office will improve the property tax system and transaction auditing procedures.

# REGISTER OF DEEDS

## Description

The Register of Deeds was established by State Law to record and maintain land titles, liens and other documents relating to property transactions in Greenville County. The mission of the Office is to provide for the recordation, maintenance and availability of county records pertaining to real and personal property, such as deeds, plats, power of attorneys, and leases, in an efficient, economical manner. Services include providing and maintaining records dating back to the late 1700's; ensuring all documents meet requirements of SC Code of Laws; and recording documents, indexing, proofreading for errors, microfilming, processing and duplicating.

## Financial Data

The two-year budget for the Register of Deeds Office for FY2016 and FY2017 is \$2,373,265, which is 3.79% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. The budget includes funding for 19.48 full-time equivalent positions.

REGISTER OF DEEDS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,015,157	\$ 973,178	\$ 1,047,440	\$ 1,020,485	\$ 1,062,893	\$ 1,090,052	\$ 2,152,945
OPERATING EXPENSES	93,172	87,403	93,172	89,028	91,910	91,910	183,820
CONTRACTUAL CHARGES	18,840	22,263	18,840	22,603	18,250	18,250	36,500
CAPITAL OUTLAY	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 1,127,169</b>	<b>\$ 1,082,844</b>	<b>\$ 1,159,452</b>	<b>\$ 1,132,116</b>	<b>\$ 1,173,053</b>	<b>\$ 1,200,212</b>	<b>\$ 2,373,265</b>
<b>POSITION SUMMARY</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	
<b>FTE SUMMARY</b>	<b>18.96</b>	<b>18.96</b>	<b>19.48</b>	<b>19.48</b>	<b>19.48</b>	<b>19.48</b>	

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## Goals and Performance Measures

Supports Long-Term Goal(s): III-Fiscal Condition

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To provide outstanding customer service in the Register of Deeds office for Greenville County citizens				
<i>Objective 1(a):</i> To achieve a customer satisfaction rating of 5 (extremely satisfied) on a scale of 1 to 5 through the County's customer satisfaction survey with a yearly average of 95%				
% customer surveys with rating of 5	94%	95%	96%	97%
<b>Program Goal 2:</b> To educate and increase awareness of new electronic recording capabilities				
<i>Objective 2(a):</i> To increase percentage of e-recorded documents by 30% as of June 30, 2017				
% e-recorded documents	7%	14%	25%	30%
<b>Program Goal 3:</b> To increase the percentage of documents scanned and immediately returned to attorneys				
<i>Objective 3(a):</i> To increase the percentage of documents scanned and immediately returned by 48% by June 30, 2017				
% documents scanned and immediately returned	46%	47%	48%	48%
<b>Program Goal 4:</b> To increase volume of intradepartmental imaging and indexing services				
<i>Objective 4(a):</i> To increase volume of imaging services for various departments				
# of pages imaged for Probate Court	750,000	750,000	750,000	750,000
# of pages imaged for Land Development	7,500	7,500	7,500	7,500
# of pages imaged for Community Development & Planni	10,000	11,000	11,000	11,000
# of pages indexed for Probate - Marriage License	5,000	0	0	0
<i>Objective 4(b):</i> Continue ROD backing and scanning of old documents for availability online				
# of pages imaged	40,000	60,000	70,000	80,000
Increase years of backfiled documents to ROD public search site	2 years	2 years	3 years	3 years



***Register of Deeds - continued*****Accomplishments and Other Activities**

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During the past year, the Register of Deeds Office implemented a new recording system. The Office also hosted an e-Recording workshop to educate submitters on the benefits of the system. They implemented FraudSleuth, a tool designed to help detect real estate fraud. The Office scanned approximately 100,000 pages of old mortgage documents and provided imaging services for other County departments. During FY2016/FY2017, the Office will work to increase awareness of imaging services to other county departments and government agencies. They will continue backfiling to add 5 more years of images available online. The Office will identify legislative changes to state statutes to allow ease of e-recording all document types.

# TREASURER

## Description

The Treasurer’s Office was established by State Law to collect and disburse taxes, manage bond proceeds and debt service requirements, invest funds unnecessary for current expenses, receive various funds collected for County purposes, and file reports and summaries for various governmental entities. The mission of the Treasurer’s Office is to receive and disburse all county government funds accurately, efficiently, and effectively. Services of the Treasurer’s Office include money processing, fee collections, transaction recording for general ledger, disbursement of allocation of taxes, and management of debt payments for county and political subdivisions.

## Financial Data

The two-year budget for the Treasurer’s Office for FY2016 and FY2017 is \$905,098, which is 6.80% greater than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. Funding is included for 6.00 full-time equivalent positions.

TREASURER	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 405,403	\$ 405,968	\$ 418,396	\$ 414,199	\$ 434,668	\$ 440,488	\$ 875,156
OPERATING EXPENSES	11,321	8,600	11,321	10,261	13,921	14,621	28,542
CONTRACTUAL CHARGES	500	606	500	667	700	700	1,400
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 417,224	\$ 415,174	\$ 430,217	\$ 425,127	\$ 449,289	\$ 455,809	\$ 905,098
POSITION SUMMARY	6.00	6.00	6.00	6.00	6.00	6.00	
FTE SUMMARY	6.00	6.00	6.00	6.00	6.00	6.00	

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## Goals and Performance Measures

Supports Long-Term Goal(s): III-Fiscal Condition

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To effectively manage revenues for Greenville County				
<i>Objective 1(a):</i> To provide daily monitoring of cash and daily posting of revenues and expenditures with reconciliations by the 15th of month for previous month activity				
% months with reconciliations by 15th	100%	100%	100%	100%
daily monitoring of cash needs	Yes	Yes	Yes	Yes
daily posting of revenues and expenditures	Yes	Yes	Yes	Yes
<i>Objective 1(b):</i> To disburse allocations by appointed time each month 100% of the time				
\$ tax allocation to tax districts (\$000 omitted)	\$247,000	\$247,000	\$247,000	\$247,000
\$ tax allocation to municipalities (\$000 omitted)	\$63,000	\$63,000	\$63,000	\$63,000
% disbursements on 15th of month	100%	100%	100%	100%
\$ state accommodations allocation (\$000 omitted)	\$710	\$710	\$760	\$760
% allocations within 24 hours of request	100%	100%	100%	100%
\$ local accommodations (\$000 omitted)	\$1,286	\$1,286	\$1,400	\$1,400
% local accommodations by 5th of month	100%	100%	100%	100%
\$ deed stamp disbursements (\$000 omitted)	\$4,191	\$4,191	\$7,300	\$7,300
% deed stamp disbursements by 20th of month	100%	100%	100%	100%
\$ school district disbursements (\$000 omitted)	\$123,348	\$123,348	\$123,348	\$123,348
% school district disbursements within 24 hours	100%	100%	100%	100%
<i>Objective 1(c):</i> To achieve maximum interest rate for investments of excess funds				
Interest - State Treasurer's Investment Pool	0.25%	0.25%	0.25%	0.25%
Interest - Treasurer's Portfolio < 5 years	0.90%	0.90%	0.90%	0.90%

**Treasurer - continued**

<b>Performance Indicators</b>	<b>Actual 2014</b>	<b>Projected 2015</b>	<b>Target 2016</b>	<b>Target 2017</b>
<i>Objective 1(d): To make debt retirement payments no more than 12 hours prior to date due without incurring late fees</i>				
% debt retirement payments no more than 12 hrs prior	100%	100%	100%	100%
# late fees incurred	0	0	0	0
<i>Objective 1(e): To process 100% of hospitality tax payments within 24 hours</i>				
% hospitality tax payments processed in 1 day	100%	100%	100%	100%

**Accomplishments and Other Activities**

In the past year, the Treasurer's Office linked the forfeited land commission list to the County's GIS. The Office simplified/automated processes to improve accuracy and efficiency. The Office also maintained an above average interest rate in the County's investment portfolio. In the FY2016/FY2017 biennium budget, the Treasurer's Office will implement a new Treasury software system; enhance efficiency of hospitality tax collections; and use ACH for selected accounts payable payments.

# ELECTED AND APPOINTED OFFICES LAW ENFORCEMENT SERVICES

## SERVICES

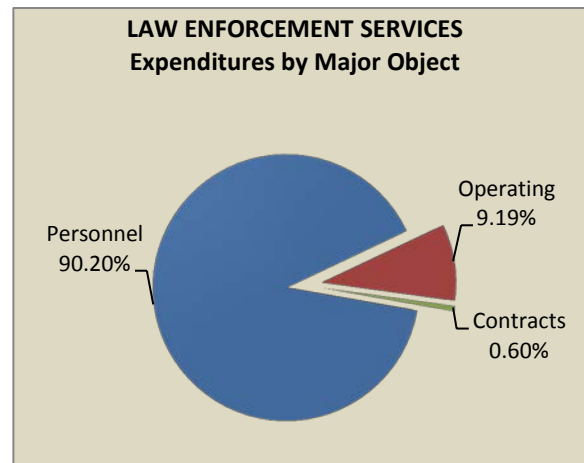
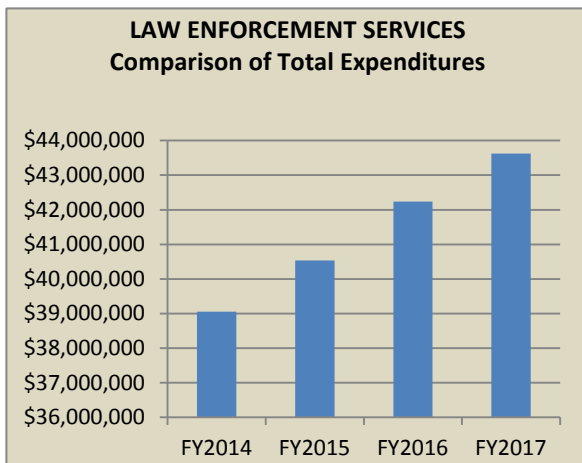
The Law Enforcement Services financial area includes the following elected offices: the Coroner’s Office, the Medical Examiner’s Office and the Sheriff’s Office.

## BUDGET

The Law Enforcement Services budget comprises 28.22% of the total General Fund budget. The two-year budget for Law Enforcement Services for FY2016 and FY2017 is \$85,866,355.

ELECTED AND APPOINTED OFFICES/LAW ENFORCEMENT OPERATING BUDGET							
DIVISIONS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
CORONER	\$ 747,878	\$ 810,333	\$ 769,377	\$ 818,435	\$ 827,413	\$ 908,938	\$ 1,736,351
MEDICAL EXAMINER	353,839	342,391	353,839	351,683	353,839	353,839	707,678
SHERIFF	37,956,325	38,137,190	39,408,652	38,998,544	41,057,144	42,365,182	83,422,326
<b>TOTAL BY DIVISION</b>	<b>\$ 39,058,042</b>	<b>\$ 39,289,914</b>	<b>\$ 40,531,868</b>	<b>\$ 40,168,662</b>	<b>\$ 42,238,396</b>	<b>\$ 43,627,959</b>	<b>\$ 85,866,355</b>
<b>EXPENDITURES</b>							
PERSONNEL SERVICES	\$ 35,041,492	\$ 34,353,139	\$ 36,515,318	\$ 35,730,718	\$ 38,083,571	\$ 39,368,809	\$ 77,452,380
OPERATING EXPENSES	3,796,080	4,670,442	3,796,080	4,210,676	3,898,388	3,996,713	7,895,101
CONTRACTUAL CHARGES	220,470	266,333	220,470	221,927	256,437	262,437	518,874
CAPITAL OUTLAY	-	-	-	5,341	-	-	-
<b>TOTAL BY EXPENDITURE</b>	<b>\$ 39,058,042</b>	<b>\$ 39,289,914</b>	<b>\$ 40,531,868</b>	<b>\$ 40,168,662</b>	<b>\$ 42,238,396</b>	<b>\$ 43,627,959</b>	<b>\$ 85,866,355</b>
<b>POSITION SUMMARY</b>	<b>677.00</b>	<b>677.00</b>	<b>683.00</b>	<b>683.00</b>	<b>694.00</b>	<b>705.00</b>	
<b>FTE SUMMARY</b>	<b>542.55</b>	<b>542.55</b>	<b>548.55</b>	<b>548.55</b>	<b>559.55</b>	<b>570.55</b>	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.



# CORONER

## Description

The Coroner’s Office investigates all deaths of a violent nature occurring in Greenville County and all natural deaths unattended by a physician. The mission of the Office is to provide the best possible death investigation for all deaths that are Coroner/Medical Examiner cases.

## Financial Data

The two-year budget for the Coroner’s Office for FY2016 and FY2017 is \$1,736,351, which is 14.44% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and the addition of one deputy coroner position in each year of the biennium. The budget includes funding for 9.00 full-time equivalent positions in FY2016 and 10.00 positions in FY2017.

CORONER	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 647,278	\$ 703,731	\$ 668,777	\$ 726,267	\$ 694,538	\$ 777,738	\$ 1,472,276
OPERATING EXPENSES	100,600	106,603	100,600	92,168	132,875	131,200	264,075
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 747,878	\$ 810,333	\$ 769,377	\$ 818,435	\$ 827,413	\$ 908,938	\$ 1,736,351
POSITION SUMMARY	8.00	8.00	8.00	8.00	9.00	10.00	
FTE SUMMARY	8.00	8.00	8.00	8.00	9.00	10.00	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To investigate death/crime scenes in Greenville County, including homicides, suicides, accidental, those of a suspicious nature, and deaths of persons who die without a physician in attendance.				
<i>Objective 1(a):</i> To perform death scene investigation in conjunction with other agencies				
% deaths investigations completed	90%	90%	95%	100%
<i>Objective 1(b):</i> To complete investigations and obtain autopsy and toxicology results of routine cases within 60 working days.				
% investigations completed in 60 working days	85%	90%	95%	100%

## Accomplishments and Other Activities

During the past year, the Coroner’s Office full-time employees completed and/or maintained certification with the American Board of Medicolegal Death Investigators. The Office workload has increased due to the shift from physicians certifying death certificates. During FY2016/FY2017, the Office is committed to providing the best possible death investigation for all deaths that fall under the purview of their cases.



# MEDICAL EXAMINER

## Description

The mission of the Medical Examiner’s Office is to determine cause and manner of all deaths due to trauma, suicide, a suspicious nature or without a physician in attendance in Greenville County. Services include determining cause and manner of all deaths in Greenville County, of a violent, unnatural, or suspicious nature or those occurring without a physician in attendance; and providing forensic expertise to law enforcement, the coroner, the judicial process and the citizens of Greenville County.

## Financial Data

The two-year budget for the Medical Examiner’s Office for FY2016 and FY2017 is \$707,678, which is the same as the previous biennium budget.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
<b>MEDICAL EXAMINER</b>							
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	353,839	342,391	353,839	351,683	353,839	353,839	707,678
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 353,839	\$ 342,391	\$ 353,839	\$ 351,683	\$ 353,839	\$ 353,839	\$ 707,678
POSITION SUMMARY	-	-	-	-	-	-	-
FTE SUMMARY	-	-	-	-	-	-	-

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## Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To investigate deaths within Greenville County, including homicides, suicides, accidents, suspicious deaths, and natural deaths without a physician in attendance, and perform external examinations and autopsies to determine cause and manner of death in a timely manner				
<i>Objective 1(a):</i> To complete 95% of routine autopsies within 60 working days				
# medicolegal autopsies	300	310	310	310
# medicolegal autopsies completed in 60 days	285	295	295	295
% completed in 60 days	95.0%	95.2%	95.2%	95.2%

## Accomplishments and Other Activities

During FY2014, the Medical Examiner’s Office and the Coroner’s Office relocated from the Greenville Hospital System campus to their own facility. For the upcoming FY2016/FY2017 biennium budget, the Medical Examiner’s Office will research and collect data and work in conjunction with the Greenville Health System to implement an ergonomic lifting system to aid in movement of increasing numbers of obese bodies.



# SHERIFF

## Description

The Sheriff's Office provides direct law enforcement services to the citizens of Greenville County. The mission is to provide services to the citizens which meet or exceed the standards established for professionally accredited law enforcement agencies; to provide equal enforcement and protection of the law, without prejudice or favor; to establish goals in partnership with the community, and to prioritize problems based on community concerns; and to contribute to the preservation and improvement of the quality of life in Greenville County. Services include responding to and directing or dispatching E911 calls for the Sheriff's Office, EMS, Highway Patrol and fire departments; providing court security, prisoner transportation, apprehension and extradition of fugitives, service of criminal and civil process, and environmental enforcement and services; maintaining order, preventing crime, responding to emergency and routine calls for service, investigating crimes and apprehending violators; providing specialized criminal investigations; coordinating the E911 telephone communications system.

## Financial Data

The two-year budget for the Sheriff's Office for FY2016 and FY2017 is \$83,422,326, which is 7.83% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and the addition of ten deputy positions for each year of the biennium. Funding is included for 550.55 full-time equivalent positions for FY2016 and 560.55 positions in FY2017.

SHERIFF	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 34,394,214	\$ 33,649,409	\$ 35,846,541	\$ 35,004,451	\$ 37,389,033	\$ 38,591,071	\$ 75,980,104
OPERATING EXPENSES	3,341,641	4,221,449	3,341,641	3,766,825	3,411,674	3,511,674	6,923,348
CONTRACTUAL CHARGES	220,470	266,333	220,470	221,927	256,437	262,437	518,874
CAPITAL OUTLAY	-	-	-	5,341	-	-	-
TOTALS	\$ 37,956,325	\$ 38,137,190	\$ 39,408,652	\$ 38,998,544	\$ 41,057,144	\$ 42,365,182	\$ 83,422,326
POSITION SUMMARY	669.00	669.00	675.00	675.00	685.00	695.00	
FTE SUMMARY	534.55	534.55	540.55	540.55	550.55	560.55	

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## Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To increase the number of arrests, cases cleared and warrants served				
<i>Objective 1(a):</i> To increase the number of personnel assigned to warrant service by improving the deployment of personnel in the judicial services division to handle warrant service through recessed court.				
% increase of active criminal warrants served	1%	3%	3%	3%
<i>Objective 1(b):</i> To decrease the number of personnel vacancies in public safety positions				
# interview boards for new deputies and communication specialists	8	8	9	9

***Sheriff - continued***

**Accomplishments and Other Activities**

During the past year, the Sheriff's Office partnered with the Greenville County School District to enhance school security and expanded school patrols to all elementary schools in Greenville County. Mobile data terminal upgrades for all Sheriff's Office computers were completed. The Office assisted with the implementation of a new "John" school for first time offenders arrested for solicitation in prostitution stings. The Office acquired a new building for the Southern Command Center and a new office to enhance narcotics and organized crime investigations. During FY2016/FY2017, the Sheriff's Office plans to upgrade and replace aging in-car camera systems to promote officer safety and enhance criminal prosecutions at trial. They will continue to enhance DUI enforcement and promote crime prevention.



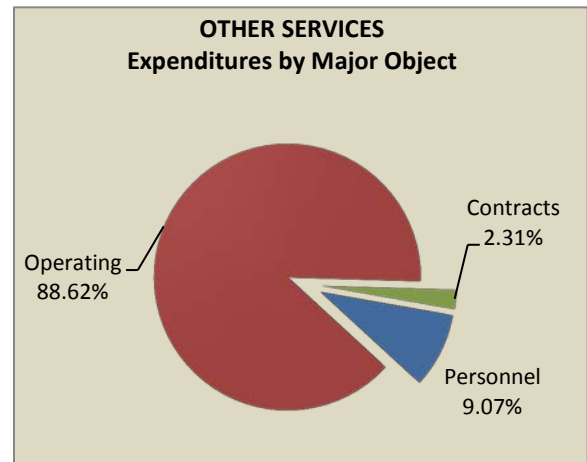
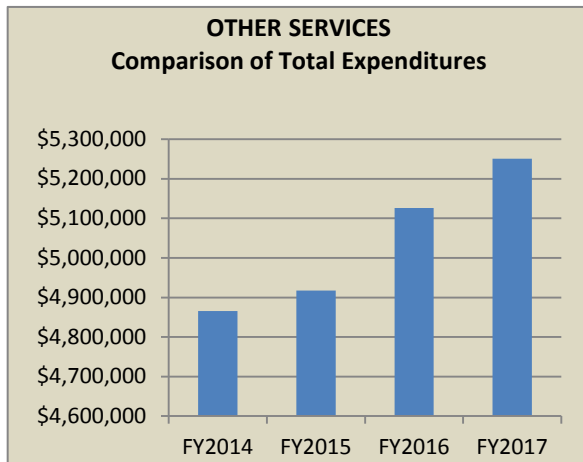


## ELECTED AND APPOINTED OFFICES OTHER SERVICES

The Other Services budget includes funding for the Employee Benefit Fund, Legislative Delegation, Non-Departmental accounts, and Outside Agencies. The budget for the Other Services area is \$10,377,070 and comprises 3.41% of the total General Fund budget.

OTHER SERVICES OPERATING BUDGET							
DIVISIONS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
EMPLOYEE BENEFIT FUND	\$ 428,300	\$ 102,888	\$ 428,300	\$ 129,718	\$ 428,738	\$ 428,300	\$ 857,038
LEGISLATIVE DELEGATION	56,801	58,745	58,459	58,846	62,798	63,384	126,182
NON DEPARTMENTAL	3,092,654	2,197,175	3,092,654	2,479,066	3,293,705	3,383,771	6,677,476
OUTSIDE AGENCIES	1,288,017	1,275,741	1,338,217	1,331,126	1,340,829	1,375,545	2,716,374
<b>TOTAL BY DIVISION</b>	<b>\$ 4,865,772</b>	<b>\$ 3,634,549</b>	<b>\$ 4,917,630</b>	<b>\$ 3,998,756</b>	<b>\$ 5,126,070</b>	<b>\$ 5,251,000</b>	<b>\$ 10,377,070</b>
<b>EXPENDITURES</b>							
PERSONNEL SERVICES	\$ 463,895	\$ 119,493	\$ 465,553	\$ 138,918	\$ 470,330	\$ 470,478	\$ 940,808
OPERATING EXPENSES	4,281,877	3,418,799	4,332,077	3,639,159	4,535,740	4,660,522	9,196,262
CONTRACTUAL CHARGES	120,000	96,257	120,000	220,680	120,000	120,000	240,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
<b>TOTAL BY EXPENDITURE</b>	<b>\$ 4,865,772</b>	<b>\$ 3,634,549</b>	<b>\$ 4,917,630</b>	<b>\$ 3,998,756</b>	<b>\$ 5,126,070</b>	<b>\$ 5,251,000</b>	<b>\$ 10,377,070</b>
<b>POSITION SUMMARY</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
<b>FTE SUMMARY</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>

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## EMPLOYEE BENEFIT FUND

### Description and Financial Data

Employee benefits account for approximately 23.86% of the General Fund operating budget. Employee benefits, including insurance, FICA, retirement, worker's compensation, and unemployment, are budgeted in each department. Remaining funds for reclassifications and operational expenses related to health insurance are budgeted in this Employee Benefit Fund. The two-year budget for the Employee Benefit Fund for FY2016 and FY2017 is \$857,038.

<b>EMPLOYEE BENEFIT FUND</b>	<b>FY2014 BUDGET</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 BUDGET</b>	<b>FY2015 ACTUAL *</b>	<b>FY2016 BUDGET</b>	<b>FY2017 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ 390,300	\$ 65,163	\$ 390,300	\$ 81,493	\$ 390,738	\$ 390,300	\$ 781,038
OPERATING EXPENSES	38,000	37,725	38,000	48,225	38,000	38,000	76,000
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 428,300</b>	<b>\$ 102,888</b>	<b>\$ 428,300</b>	<b>\$ 129,718</b>	<b>\$ 428,738</b>	<b>\$ 428,300</b>	<b>\$ 857,038</b>
<b>POSITION SUMMARY</b>	-	-	-	-	-	-	-
<b>FTE SUMMARY</b>	-	-	-	-	-	-	-

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## LEGISLATIVE DELEGATION

### Financial Data

The two-year budget for the Legislative Delegation for FY2016 and FY2017 is \$126,182, which is 9.48% more than the previous biennium budget. This increase is due to salary and benefit adjustments. Funding is included for 1.00 full-time equivalent position.

<b>LEGISLATIVE DELEGATION</b>	<b>FY2014 BUDGET</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 BUDGET</b>	<b>FY2015 ACTUAL *</b>	<b>FY2016 BUDGET</b>	<b>FY2017 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ 51,995	\$ 54,330	\$ 53,653	\$ 56,009	\$ 57,992	\$ 58,578	\$ 116,570
OPERATING EXPENSES	4,806	4,415	4,806	2,838	4,806	4,806	9,612
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 56,801</b>	<b>\$ 58,745</b>	<b>\$ 58,459</b>	<b>\$ 58,846</b>	<b>\$ 62,798</b>	<b>\$ 63,384</b>	<b>\$ 126,182</b>
<b>POSITION SUMMARY</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
<b>FTE SUMMARY</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	

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## NONDEPARTMENTAL

### Financial Data

The two-year budget for Non-Departmental for FY2016 and FY2017 is \$6,677,476, which is 7.96% more than the previous biennium budget. Increases in the budget can be attributed to the inclusion of contingency funds for items such as fuel and oil. These contingency items were increased due to the uncertainty and fluctuation of fuel prices.

<b>NON DEPARTMENTAL</b>	<b>FY2014 BUDGET</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 BUDGET</b>	<b>FY2015 ACTUAL *</b>	<b>FY2016 BUDGET</b>	<b>FY2017 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ 21,600	\$ -	\$ 21,600	\$ 1,416	\$ 21,600	\$ 21,600	\$ 43,200
OPERATING EXPENSES	2,951,054	2,100,919	2,951,054	2,256,970	3,152,105	3,242,171	6,394,276
CONTRACTUAL CHARGES	120,000	96,257	120,000	220,680	120,000	120,000	240,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 3,092,654</b>	<b>\$ 2,197,175</b>	<b>\$ 3,092,654</b>	<b>\$ 2,479,066</b>	<b>\$ 3,293,705</b>	<b>\$ 3,383,771</b>	<b>\$ 6,677,476</b>

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## OUTSIDE AGENCIES

### Description and Financial Data

The two-year budget for outside agencies is \$2,716,374. Operational increases were included for the Appalachian Council of Governments, Civil Air Patrol, Clemson Extension, and Greenville Transit Authority (GreenLink).

<b>OUTSIDE AGENCIES</b>	<b>FY2014 BUDGET</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 BUDGET</b>	<b>FY2015 ACTUAL *</b>	<b>FY2016 BUDGET</b>	<b>FY2017 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -			\$ -
OPERATING EXPENSES	1,288,017	1,275,741	1,338,217	1,331,126	1,340,829	1,375,545	2,716,374
CONTRACTUAL CHARGES		-		-			-
CAPITAL OUTLAY		-		-			-
<b>TOTALS</b>	<b>\$ 1,288,017</b>	<b>\$ 1,275,741</b>	<b>\$ 1,338,217</b>	<b>\$ 1,331,126</b>	<b>\$ 1,340,829</b>	<b>\$ 1,375,545</b>	<b>\$ 2,716,374</b>

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<b>AGENCY</b>	<b>FY2016</b>	<b>FY2017</b>
Adopt a Highway	\$ 1,200	\$ 1,200
Appalachian Council of Governments	190,344	199,860
Civil Air Patrol	4,300	4,500
Clemson Extension	50,200	50,200
Commission on Alcohol and Drug Abuse	199,509	199,509
Detoxification Center	92,211	92,211
Upstate Mediation	20,000	20,000
Emergency Response Team	115,000	115,000
Greenville Area Mental Health	153,258	153,258
Greenville Transit Authority	380,000	405,000
Health Department	109,807	109,807
Redevelopment Authority	25,000	25,000
<b>Total</b>	<b>\$ 1,340,829</b>	<b>\$ 1,375,545</b>

## INTERFUND TRANSFERS

Interfund transfers (Other Financing Sources/Uses) are an integral part of budgeting and necessary accounting practice to properly allocate costs and revenue for services to the various funds. The County has made a concerted effort to reduce unnecessary transfers so as to not unduly inflate the budget. In compliance with Revenue Policy #10, general fund transfers have been made only as payment for the intended support of specific programs or services.

The two-year budget for FY2016 and FY2017 provides for \$11,074,920 to be transferred to the Debt Service Fund, Capital Projects Fund, and various Grants. The budget also includes transfers to the General Fund from Special Revenue Funds and Internal Service Funds in the amount of \$12,588,370.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
<b>GENERAL FUND TRANSFERS TO:</b>							
<b>DEBT SERVICE FUND</b>							
Debt Service (Leases, etc.)	\$ 1,189,077	\$ 1,189,077	\$ 1,483,841	\$ 1,483,841	\$ 1,902,478	\$ 2,515,192	\$ 4,417,670
<b>TOTAL DEBT SERVICE</b>	<b>\$ 1,189,077</b>	<b>\$ 1,189,077</b>	<b>\$ 1,483,841</b>	<b>\$ 1,483,841</b>	<b>\$ 1,902,478</b>	<b>\$ 2,515,192</b>	<b>\$ 4,417,670</b>
<b>MATCHING GRANTS</b>							
Annual Matching Grants	\$ 200,000	\$ 78,757	\$ 200,000	\$ 127,799	\$ 200,000	\$ 200,000	\$ 400,000
<b>TOTAL MATCHING GRANTS</b>	<b>\$ 200,000</b>	<b>\$ 78,757</b>	<b>\$ 200,000</b>	<b>\$ 127,799</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>
<b>CAPITAL PROJECTS FUND</b>							
Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ 2,142,250	\$ 2,015,000	\$ 4,157,250
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,142,250</b>	<b>\$ 2,015,000</b>	<b>\$ 4,157,250</b>
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>	<b>\$ 1,389,077</b>	<b>\$ 1,267,834</b>	<b>\$ 1,683,841</b>	<b>\$ 1,611,640</b>	<b>\$ 4,244,728</b>	<b>\$ 6,830,192</b>	<b>\$ 11,074,920</b>
<b>GENERAL FUND TRANSFERS FROM:</b>							
<b>SPECIAL REVENUE FUNDS</b>							
Hospitality Tax	\$ 1,565,294	\$ 1,565,294	\$ 1,595,986	\$ 1,595,986	\$ 2,027,906	\$ 2,060,464	\$ 4,088,370
Road Maintenance Fee	3,500,000	3,500,000	3,500,000	3,500,000	4,000,000	4,000,000	8,000,000
Medical Charities	500,000	500,000	500,000	500,000	-	-	-
<b>INTERNAL SERVICE FUNDS</b>							
Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 500,000
Workers Compensation	1,000,000	1,000,000	1,000,000	900,000	-	-	-
<b>TOTAL TRANSFERS FROM OTHER FUNDS</b>	<b>\$ 6,565,294</b>	<b>\$ 6,565,294</b>	<b>\$ 6,595,986</b>	<b>\$ 6,495,986</b>	<b>\$ 6,277,906</b>	<b>\$ 6,310,464</b>	<b>\$ 12,588,370</b>
<b>GRAND TOTAL</b>	<b>\$ (5,176,217)</b>	<b>\$ (5,297,460)</b>	<b>\$ (4,912,145)</b>	<b>\$ (4,884,346)</b>	<b>\$ (2,033,178)</b>	<b>\$ 519,728</b>	<b>\$ (1,513,450)</b>

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## SPECIAL REVENUE FUNDS

The Special Revenue Funds in this budget document include Accommodations Tax; E911; Hospitality Tax; Infrastructure Bank; Medical Charities; Parks, Recreation and Tourism; Road Program; and Victim's Rights. There are many types of other special revenue programs that are approved throughout the year, but these are required to have individual County Council approval during the budget process. The following chart shows the expenditure summary for these Special Revenue Funds.

	SPECIAL REVENUE FUNDS			
	FY2014 ACTUAL	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET
Financial Sources				
Property Taxes	\$ 20,139,844	\$ 21,682,663	\$ 21,227,309	\$ 22,005,269
County Offices	186,475	163,673	-	-
Intergovernmental	3,478,198	3,898,140	5,888,197	5,920,598
Other	20,096,097	21,477,576	20,249,147	20,230,730
Total Estimated Financial Sources	\$ 43,900,614	\$ 47,222,052	\$ 47,364,653	\$ 48,156,597
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	977,382	613,845	400,000	400,000
Community Development and Planning	1,579,079	2,367,712	9,928,215	9,995,173
Public Safety	4,770,568	4,934,583	5,232,080	5,364,048
Judicial Services	611,103	652,119	668,223	691,481
Law Enforcement Services	2,102,509	1,993,750	2,354,564	2,371,715
Boards, Commissions & Others	13,245,889	13,725,375	14,785,295	15,180,730
Capital Outlay	3,800,000	5,935,521	2,900,000	-
Total Expenditures	\$ 27,086,530	\$ 30,222,905	\$ 36,268,377	\$ 34,003,147
Excess(deficiency) of revenues over(under) expenditures	\$ 16,814,084	\$ 16,999,147	\$ 11,096,276	\$ 14,153,450
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Transfers	(13,507,586)	(15,610,652)	(15,377,463)	(15,178,350)
Total Other Sources (Uses)	\$ (13,507,586)	\$ (15,610,652)	\$ (15,377,463)	\$ (15,178,350)
Net Increase (Decrease )in Fund Balance	\$ 3,306,498	\$ 1,388,495	\$ (4,281,187)	\$ (1,024,900)
Fund Balance July 1	\$ 17,958,623	\$ 21,265,121	\$ 22,653,616	\$ 18,372,429
Fund Balance - June 30	\$ 21,265,121	\$ 22,653,616	\$ 18,372,429	\$ 17,347,529
<b>Reserves:</b>				
<b>Reserved for Encumbrances</b>	\$ -	\$ -	\$ 410,990	\$ -
<b>Reserved for Capital Projects</b>	950,000	1,837,500	1,537,500	1,787,500
<b>Unreserved Fund Balance</b>	<b>20,315,121</b>	<b>20,816,116</b>	<b>16,423,939</b>	<b>15,560,029</b>

\* FY2015 actual revenue & expenditures are unaudited as of the printing date of this document.

# ACCOMMODATIONS TAX

## Description and Financial Data

The accommodations tax is based on annual hotel/motel gross receipts in the County. A two (2%) percent tax on hotel/motel rentals is collected by the State and remitted on a quarterly basis to the municipality or county in which it was collected. Funds are to be spent on tourism-related expenditures. The County's Accommodations Tax Advisory Committee presents a recommendation to fund projects submitted by agencies and/or organizations. The Committee reviews all applications and determines the eligibility of each based on state accommodations tax law. Other factors used in the decision-making process are the need for funding and availability of tax funds in the new year. The two-year budget for Accommodations Tax Special Revenue Fund for FY2016 and FY2017 is shown below.

ACCOMMODATIONS TAX	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
GREENVILLE COUNTY	25,000	25,000	25,000	25,000	25,000	25,000	50,000
GREENVILLE COUNTY (5%)	36,643	36,460	37,009	44,210	39,021	39,801	78,822
CONVENTION & VISITORS BUREAU	219,857	218,763	222,055	283,316	234,127	238,810	472,937
RECREATION	50,000	-	50,000	-	50,000	50,000	100,000
PROJECTS	401,356	357,440	406,120	542,241	350,000	350,000	700,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 732,856</b>	<b>\$ 637,663</b>	<b>\$ 740,184</b>	<b>\$ 894,767</b>	<b>\$ 698,148</b>	<b>\$ 703,611</b>	<b>\$ 1,401,759</b>

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

The following chart shows the estimated financial sources and expenditures for FY2014-FY2017 for the Accommodations Tax Special Revenue Fund.

	ACCOMMODATIONS TAX			
	FY2014 ACTUAL	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices	-	-	-	-
Intergovernmental	750,119	964,569	780,424	796,032
Other	-	-	-	-
<b>Total Estimated Financial Sources</b>	<b>\$ 750,119</b>	<b>\$ 964,569</b>	<b>\$ 780,424</b>	<b>\$ 796,032</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	637,663	894,767	698,148	703,611
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 637,663</b>	<b>\$ 894,767</b>	<b>\$ 698,148</b>	<b>\$ 703,611</b>
<b>Excess (deficiency) of revenues over (under) expenditures</b>	<b>\$ 112,456</b>	<b>\$ 69,802</b>	<b>\$ 82,276</b>	<b>\$ 92,421</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-
<b>Total Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 112,456</b>	<b>\$ 69,802</b>	<b>\$ 82,276</b>	<b>\$ 92,421</b>
Fund Balance July 1	390,153	\$ 502,609	\$ 572,411	\$ 654,687
Fund Balance - June 30	\$ 502,609	\$ 572,411	\$ 654,687	\$ 747,108

\* FY2015 actual revenue & expenditures are unaudited as of the printing date of this document.

# E-911

## Description

The E-911 Division is part of the Greenville County’s Sheriff’s Office, although its funding is allocated in Special Revenue. This service is set up to provide an easily recognizable telephone number in emergency situations that will function county-wide to connect all municipal, special service districts, and EMS services. A tariff is placed on the phone bills of Greenville County residents to support this service.

## Financial Data

The two-year budget for E-911 for FY2016 and FY2017 is \$7,626,279, which is 39.98% more than the previous biennium budget. The budget provides for 7.00 full-time equivalent positions. Budget enhancements include capital funding in FY2016 for the acquisition of a new Computer Aided Dispatch (CAD) system.

E-911	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 495,021	\$ 488,921	\$ 510,897	\$ 514,889	\$ 525,325	\$ 542,476	\$ 1,067,801
OPERATING EXPENSES	1,018,710	1,264,177	1,018,710	924,492	1,010,300	1,010,300	2,020,600
CONTRACTUAL CHARGES	324,929	349,411	324,929	554,369	818,939	818,939	1,637,878
CAPITAL OUTLAY	200,000	-	1,555,000	1,361,666	2,900,000	-	2,900,000
TOTAL EXPENDITURES	\$ 2,038,660	\$ 2,102,509	\$ 3,409,536	\$ 3,355,416	\$ 5,254,564	\$ 2,371,715	\$ 7,626,279
FTE SUMMARY	7.00	7.00	7.00	7.00	7.00	7.00	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

The following chart shows the estimated financial sources and expenditures for FY2014-FY2017 for the E911 Special Revenue Fund.

	E911			
	FY2014 ACTUAL	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices	-	-	-	-
Intergovernmental	1,662,618	1,738,813	1,679,244	1,696,037
Other	898,311	1,528,133	903,125	911,981
<b>Total Estimated Financial Sources</b>	<b>\$ 2,560,929</b>	<b>\$ 3,266,946</b>	<b>\$ 2,582,369</b>	<b>\$ 2,608,018</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	2,102,509	1,993,750	2,354,564	2,371,715
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	1,361,666	2,900,000	-
<b>Total Expenditures</b>	<b>\$ 2,102,509</b>	<b>\$ 3,355,416</b>	<b>\$ 5,254,564</b>	<b>\$ 2,371,715</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ 458,420</b>	<b>\$ (88,470)</b>	<b>\$ (2,672,195)</b>	<b>\$ 236,303</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	-	-	-	-
Transfers	-	285,600	-	-
<b>Total Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ 285,600</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 458,420</b>	<b>\$ 197,130</b>	<b>\$ (2,672,195)</b>	<b>\$ 236,303</b>
Fund Balance July 1	3,586,997	\$ 4,045,417	\$ 4,242,547	\$ 1,570,352
Fund Balance - June 30	\$ 4,045,417	\$ 4,242,547	\$ 1,570,352	\$ 1,806,655

\* FY2015 actual revenue & expenditures are unaudited as of the printing date of this document.

**E911 – Continued**

**Goals and Performance Measures**

*Supports Long-Term Goal(s): I-Public Safety*

<b>Performance Indicators</b>	<b>Actual 2014</b>	<b>Projected 2015</b>	<b>Target 2016</b>	<b>Target 2017</b>
<b>Program Goal 1:</b> To update 9-1-1 telephone system				
<i>Objective 1(a):</i> To replace "end of life" 911 telephone gear by FY2017				
% completion of replacement			100%	100%
<i>Objective 1(b):</i> To become compliant with FBI requirements by replacing Windows XP workstations by FY2017				
% completion of removal of XP workstations			100%	100%
<b>Program Goal 2:</b> To implement new reporting software for 9-1-1 telephone system				
<i>Objective 2(a):</i> To be able to succinctly report 911 and administrative calls for 8 PSAPs by FY2017				
% completion of reports for all PSAPs			100%	100%
<b>Program Goal 3:</b> To install new computer aided (CAD) software				
<i>Objective 3(a):</i> To replace "end of life" CAD system by FY2017				
% completion of replacement of all CAD machines in all PSAPs			100%	100%
<b>Program Goal 4:</b> To be able to view video from Sheriff's Office helicopter at any location during an active incident				
<i>Objective 4(a):</i> To install remote video access in the helicopter by FY2017				
% completion of installation of link to video			100%	100%
<b>Program Goal 5:</b> To update Sheriff's Office radio system				
<i>Objective 5(a):</i> To replace "end of life" radio system in 2018				
% completion of replacement			10%	100%
<i>Objective 5(b):</i> To ensure radio interoperability with as many public service agencies as possible				
% completion of determination of agencies participating in interoperability			10%	100%

**Accomplishments and Other Activities**

During the past fiscal year, the E-911 Office conducted quarterly disaster drills for PSAPs. They also installed license "2FA" dual-factor authentication on all mobile data terminals; completed replacement of all PSAP XP CAD workstations; implemented virtualization data center; developed and implemented Sheriff's Office helicopter video; and other projects as necessary. During FY2016/FY2017, the Office plans to initiate the radio replacement project; replace CAD system for 7 PSAPs, install link to helicopter view on selected workstations, and determine Emergency Services Information Network (ESInet) requirements.



# HOSPITALITY TAX

## Description

The Hospitality Tax Special Revenue Fund is based on a County ordinance establishing a local hospitality tax applicable to all establishments which sell prepared meals and beverages located in the unincorporated areas of Greenville County. The purpose of this tax is to provide funds for tourism-related capital projects and provide support of tourism and tourist services.

## Financial Data

The two-year budget for the Hospitality Tax Special Revenue Fund for FY2016 and FY2017 is \$15,248,250. For both years of the biennium, the budget includes a transfer to the COPs Debt Service Fund for principal and interest payments for issues of Hospitality COPs, a transfer to the General Fund to fund a portion of public safety related expenditures in accordance with the hospitality tax ordinance, and a transfer to the Parks, Recreation, and Tourism Special Revenue Fund.

HOSPITALITY TAX	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PROJECT EXPENDITURES	\$ 977,385	\$ 977,385	\$ 400,000	\$ 613,845	\$ 400,000	\$ 400,000	\$ 800,000
TRANSFER TO DEBT SERVICE	3,890,775	3,890,775	3,896,375	4,348,574	3,849,856	3,840,456	7,690,312
TRANSFER TO GENERAL FUND	1,565,294	1,565,294	1,595,986	1,595,986	2,027,906	2,060,464	4,088,370
TRANSFER TO SPECIAL REVENUE	1,334,784	1,334,784	1,334,784	1,620,384	1,334,784	1,334,784	2,669,568
<b>TOTAL</b>	<b>\$ 7,768,238</b>	<b>\$ 7,768,238</b>	<b>\$ 7,227,145</b>	<b>\$ 8,178,789</b>	<b>\$ 7,612,546</b>	<b>\$ 7,635,704</b>	<b>\$ 15,248,250</b>

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

The following chart shows the estimated financial sources and expenditures for FY2014-FY2017.

	HOSPITALITY TAX			
	FY2014 ACTUAL	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices				
Intergovernmental				
Other	7,634,774	7,748,722	7,711,050	7,787,861
<b>Total Estimated Financial Sources</b>	<b>\$ 7,634,774</b>	<b>\$ 7,748,722</b>	<b>\$ 7,711,050</b>	<b>\$ 7,787,861</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	977,382	613,845	400,000	400,000
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 977,382</b>	<b>\$ 613,845</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ 6,657,392</b>	<b>\$ 7,134,877</b>	<b>\$ 7,311,050</b>	<b>\$ 7,387,861</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Transfers	(6,790,853)	(7,564,944)	(7,212,546)	(7,235,704)
<b>Total Other Sources (Uses)</b>	<b>\$ (6,790,853)</b>	<b>\$ (7,564,944)</b>	<b>\$ (7,212,546)</b>	<b>\$ (7,235,704)</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (133,461)</b>	<b>\$ (430,067)</b>	<b>\$ 98,504</b>	<b>\$ 152,157</b>
Fund Balance July 1	\$ 3,164,086	\$ 3,030,625	\$ 2,600,558	\$ 2,699,062
Fund Balance - June 30	\$ 3,030,625	\$ 2,600,558	\$ 2,699,062	\$ 2,851,219

\* FY2015 actual revenue & expenditures are unaudited as of the printing date of this document.

# INFRASTRUCTURE BANK

## Description

The Infrastructure Bank was created in FY1997 as a result of a master ordinance and policy adopted in October 1996 regarding use of revenues from the various fee-in-lieu-of-tax and multi-county park agreements and transactions between the County and new industry. Infrastructure Bank funds are used for economic development programs and to fund capital needs as a result of economic development.

## Financial Data

The two-year budget for the Infrastructure Bank Special Revenue Fund for FY2016 and FY2017 is \$15,636,909. A total of \$2,923,388 of the Infrastructure Bank fund is set aside for funding of economic development programs. The biennium budget also includes a transfer to the Special Source Revenue Bonds Debt Service Fund for principal and interest payments on special source bonds issued for road improvements, and a transfer to the Road Program Special Revenue Fund.

INFRASTRUCTURE BANK	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
ECONOMIC DEVELOPMENT EXPEND	\$ 1,065,248	\$ 1,014,648	\$ 1,158,299	\$ 1,497,680	\$ 1,428,215	\$ 1,495,173	\$ 2,923,388
TRANSFER TO DEBT SERVICE	2,265,824	2,265,824	2,293,785	2,293,785	2,340,330	2,373,191	4,713,521
TRANSFER TO ROAD PROGRAM	3,500,000	3,500,000	3,500,000	3,500,000	4,000,000	4,000,000	8,000,000
TOTAL EXPENDITURES	\$ 6,831,072	\$ 6,780,472	\$ 6,952,084	\$ 7,291,465	\$ 7,768,545	\$ 7,868,364	\$ 15,636,909

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

The following chart shows the estimated financial sources and expenditures for FY2014-FY2017.

	INFRASTRUCTURE BANK			
	FY2014 ACTUAL	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ 7,013,203	\$ 8,034,632	\$ 7,085,150	\$ 7,156,002
County Offices	-	-	-	-
Intergovernmental	-	-	-	-
Other	37,006	30,801	25,000	25,000
<b>Total Estimated Financial Sources</b>	\$ 7,050,209	\$ 8,065,433	\$ 7,110,150	\$ 7,181,002
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	1,014,648	1,497,680	1,428,215	1,495,173
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	\$ 1,014,648	\$ 1,497,680	\$ 1,428,215	\$ 1,495,173
<b>Excess(deficiency) of revenues over(under) expenditures</b>	\$ 6,035,561	\$ 6,567,753	\$ 5,681,935	\$ 5,685,829
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Transfers	(5,765,824)	(5,793,785)	(6,340,330)	(6,373,191)
<b>Total Other Sources (Uses)</b>	\$ (5,765,824)	\$ (5,793,785)	\$ (6,340,330)	\$ (6,373,191)
<b>Net Increase (Decrease) in Fund Balance</b>	\$ 269,737	\$ 773,968	\$ (658,395)	\$ (687,362)
<b>Fund Balance July 1</b>	\$ 4,899,669	\$ 5,169,406	\$ 5,943,374	\$ 5,284,979
<b>Fund Balance - June 30</b>	\$ 5,169,406	\$ 5,943,374	\$ 5,284,979	\$ 4,597,617

\* FY2015 actual revenue & expenditures are unaudited as of the printing date of this document.

# MEDICAL CHARITIES

## Description

The millage collected for Charity Hospitalization (Medical Charities) is dedicated to the medical operations of the Detention Center with remaining funds allocated to the State of South Carolina for indigent health care. The funds provide for the care of the county’s medically indigent and incarcerated prisoners within the Detention Center.

## Financial Data

The two-year budget for Medical Charities for FY2016 and FY2017 is \$10,596,128, which is 0.17% greater than the previous biennium budget. Increases are due to salary and benefit adjustments for personnel services. The budget includes funding for 37.25 full-time equivalent positions.

MEDICAL CHARITIES	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,452,222	\$ 2,580,108	\$ 2,530,862	\$ 2,709,451	\$ 2,934,563	\$ 3,066,531	\$ 6,001,094
OPERATING EXPENSES	2,287,517	2,188,129	2,287,517	2,216,188	2,293,517	2,293,517	4,587,034
CONTRACTUAL CHARGES	10,000	2,332	10,000	8,944	4,000	4,000	8,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER FINANCING USES	500,000	500,000	500,000	500,000	-	-	-
TOTAL EXPENDITURES	\$ 5,249,739	\$ 5,270,568	\$ 5,328,379	\$ 5,434,583	\$ 5,232,080	\$ 5,364,048	\$ 10,596,128
FTE SUMMARY	37.25	37.25	37.25	37.25	37.25	37.25	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

The following charts shows the estimated financial sources and expenditures for FY2014-FY2017 for the Medical Charities Special Revenue Fund.

	MEDICAL CHARITIES			
	FY2014 ACTUAL	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ 4,642,469	\$ 4,784,197	\$ 4,940,117	\$ 5,187,123
County Offices				
Intergovernmental	144,445	146,786	148,931	148,931
Other	23,950	30,555	23,000	23,000
<b>Total Estimated Financial Sources</b>	<b>\$ 4,810,864</b>	<b>\$ 4,961,537</b>	<b>\$ 5,112,048</b>	<b>\$ 5,359,054</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	4,770,568	4,934,583	5,232,080	5,364,048
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 4,770,568</b>	<b>\$ 4,934,583</b>	<b>\$ 5,232,080</b>	<b>\$ 5,364,048</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ 40,296</b>	<b>\$ 26,954</b>	<b>\$ (120,032)</b>	<b>\$ (4,994)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Transfers	(500,000)	(500,000)	-	-
<b>Total Other Sources (Uses)</b>	<b>\$ (500,000)</b>	<b>\$ (500,000)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (459,704)</b>	<b>\$ (473,046)</b>	<b>\$ (120,032)</b>	<b>\$ (4,994)</b>
Fund Balance July 1	\$ 1,067,285	\$ 607,581	\$ 134,535	\$ 14,503
Fund Balance - June 30	\$ 607,581	\$ 134,535	\$ 14,503	\$ 9,509

\* FY2015 actual revenue & expenditures are unaudited as of the printing date of this document.

**Medical Charities - continued****Goals and Performance Measures***Supports Long-Term Goal(s): I-Public Safety*

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To meet or exceed all medical standards required by SC Standards for Local Detention Facilities				
<i>Objective 1(a):</i> To review annual standards required to ensure medical and mental health operations are within standards				
# inmate medical requests	24,244	25,456	26,730	28,065
# health & physicals performed for inmates incarcerated 14 days or longer	3,041	3,193	3,352	3,520
review inspection findings	Dec-14	Jun/Dec	Jun/Dec	Jun/Dec
# mid-level physician or dental exams	4,816	5,535	6,092	6,700
# patients under specialized observations	5,926	6,222	6,533	6,860
<b>Program Goal 2:</b> To provide trackable/documented improvement in Quality Assurance Plan as relates to the Medical and Psychological services rendered in facility				
<i>Objective 2(a):</i> To coordinate planning session with GC Info Systems to review feasibility of online QA process for reportability				
<i>Objective 2(b):</i> To review & implement suggested QA form for tracking purposes				
# patient records submitted for QA increase 5% annually	unknown	240	252	265
<b>Program Goal 3:</b> To offer continuing education to staff to meet needs of certification/licensure and to supplement knowledge focusing on current medical/mental health issues unique to the correctional environment				
<i>Objective 3(a):</i> To seek both internal and external presentations/speakers for providing information on new approaches and practices for medical/mental health care				
# direct contact educational programs offered in-house	2	2	3	4
# publication, online, or webinar based programs	15	16	18	24
# conferences attended off-site	3	5	5	6
<b>Program Goal 4:</b> To continue expansion of inmate self-services and programming that redirects staff to appropriate assignments				
<i>Objective 4(a):</i> Review of Health Services guidelines and inmate kiosk system to streamline provision of OTC medications and increase number of inmate participating in Self-Medication/Keep on Person program				
# housing area participants in KOP program	2	6	10	15
<i>Objective 4(b):</i> Re-establish 24hr advanced care within Intake & Release to conduct screenings on new arrivals prior to housing and offer health education geared towards improving wellness, self-care, and reducing overall health acuity				
# educational programs offered	27	28	29	31

**Accomplishments and Other Activities**

During the past fiscal year, the Medical Charities Division evaluated and treated a record number of patients. The Division expanded their services to accommodate the opening of the juvenile detention facility. The Division also offers an in-house, DHEC licensed outpatient substance abuse program. For the FY2016/FY2017 biennium budget, the Medical Charities Division will continue to administer adequate and appropriate medical/mental health treatment to the inmate patients of the Detention Center. The Division will ensure that all medical/mental health services are congruent with county, state, and federal law and/or policies governing medical and pharmacy practices. They will monitor the SC DHEC licensed substance abuse treatment program to ensure timely service to the inmate population. Collaborative efforts with courts and mental health agencies will be continued in order to provide more comprehensive access to community care.

# PARKS, RECREATION AND TOURISM

## Description

The mission of the Parks, Recreation, and Tourism Department is to be a leader in providing diverse, dynamic, ever-improving recreational opportunities in a sustainable manner. Operation of the Department is funded by property tax millage, fees and charges, hospitality taxes, and grants.

## Financial Data

The two-year budget for Parks, Recreation and Tourism for FY2016 and FY2017 is \$34,632,876, which is 23.6% greater than the previous biennium budget. Increases are due to salary and benefit adjustments for personnel services, expansions of certain operational areas, and increased transfers to the capital projects fund for capital projects. The budget includes funding for 93.87 full-time equivalent positions.

<b>PARKS, RECREATION AND TOURISM</b>	<b>FY2014 BUDGET</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 BUDGET</b>	<b>FY2015 ACTUAL *</b>	<b>FY2016 BUDGET</b>	<b>FY2017 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ 8,218,734	\$ 7,806,823	\$ 8,458,017	\$ 8,138,819	\$ 8,617,184	\$ 8,914,494	\$ 17,531,678
OPERATING EXPENSES	5,556,081	4,462,218	4,366,525	4,456,540	5,004,953	5,158,615	10,163,568
CONTRACTUAL CHARGES	210,000	201,308	250,000	235,249	243,950	254,010	497,960
CAPITAL OUTLAY	-	137,876	10,060	178,495	221,060	150,000	371,060
OTHER FINANCING USES	-	2,108,952	951,775	3,372,307	3,161,871	2,906,739	6,068,610
<b>TOTAL EXPENDITURES</b>	<b>\$ 13,984,815</b>	<b>\$ 14,717,177</b>	<b>\$ 14,036,377</b>	<b>\$ 16,381,410</b>	<b>\$ 17,249,018</b>	<b>\$ 17,383,858</b>	<b>\$ 34,632,876</b>
<b>FTE SUMMARY</b>	<b>95.87</b>	<b>95.87</b>	<b>95.87</b>	<b>95.87</b>	<b>93.87</b>	<b>93.87</b>	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

The following chart shows the estimated financial sources and expenditures for FY2014-FY2017.

	<b>PARKS, RECREATION, TOURISM</b>			
	<b>FY2014 ACTUAL</b>	<b>FY2015 ACTUAL *</b>	<b>FY2016 BUDGET</b>	<b>FY2017 BUDGET</b>
<b>Financial Sources</b>				
Property Taxes	\$ 8,484,172	\$ 8,863,834	\$ 9,202,042	\$ 9,662,144
County Offices	186,475	163,673	-	-
Intergovernmental	284,701	413,559	154,598	154,598
Other	5,300,127	5,748,787	5,220,152	4,988,752
<b>Total Estimated Financial Sources</b>	<b>\$ 14,255,475</b>	<b>\$ 15,189,853</b>	<b>\$ 14,576,792</b>	<b>\$ 14,805,494</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	12,608,226	12,830,608	14,087,147	14,477,119
Capital Outlay	-	178,495	-	-
<b>Total Expenditures</b>	<b>\$ 12,608,226</b>	<b>\$ 13,009,103</b>	<b>\$ 14,087,147</b>	<b>\$ 14,477,119</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ 1,647,249</b>	<b>\$ 2,180,750</b>	<b>\$ 489,645</b>	<b>\$ 328,375</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Transfers	(450,909)	(2,037,523)	(1,824,587)	(1,569,455)
<b>Total Other Sources (Uses)</b>	<b>\$ (450,909)</b>	<b>\$ (2,037,523)</b>	<b>\$ (1,824,587)</b>	<b>\$ (1,569,455)</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 1,196,340</b>	<b>\$ 143,227</b>	<b>\$ (1,334,942)</b>	<b>\$ (1,241,080)</b>
<b>Fund Balance July 1</b>	<b>\$ 4,428,678</b>	<b>\$ 5,625,018</b>	<b>\$ 5,768,245</b>	<b>\$ 4,433,303</b>
<b>Fund Balance - June 30</b>	<b>\$ 5,625,018</b>	<b>\$ 5,768,245</b>	<b>\$ 4,433,303</b>	<b>\$ 3,192,223</b>
<b>Reserves:</b>				
<b>Reserved for Encumbrances</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Reserved for Capital Projects</b>	<b>950,000</b>	<b>1,837,500</b>	<b>1,537,500</b>	<b>1,787,500</b>
<b>Unreserved Fund Balance</b>	<b>\$ 4,675,018</b>	<b>\$ 3,930,745</b>	<b>\$ 2,895,803</b>	<b>\$ 1,404,723</b>

\* FY2015 actual revenue & expenditures are unaudited as of the printing date of this document.

**Parks, Recreation, and Tourism - continued**

**Goals and Performance Measures**

*Supports Long-Term Goal(s): 1-Public Safety*

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<b>Program Goal 1:</b> To be a leader in providing diverse, dynamic, ever-improving recreation opportunities in a sustainable manner				
<i>Objective 1(a):</i> To invest in priority facility maintenance projects by performing deferred maintenance on facilities				
# parks maintained			10	10
<i>Objective 2(b):</i> To expand programming in under-served communities				
# programs added			1 community	1 community
<i>Objective 3(a):</i> To develop and Americans with Disabilities Act transition plan to expand opportunities for recreation to all citizens				
% completion for ADA transition plan			50%	100%
<i>Objective 4(a):</i> To increase the portion of the budget that comes from self-generated revenue				
% increase of self-generated revenue			2%	2%
<i>Objective 5(a):</i> To increase the economic impact to the County from sports tourism, parks, and programs				
% increase of impact on local economy			2%	2%

**Accomplishments and Other Activities**

In 2014, the Parks, Recreation, and Tourism Department was awarded accreditation through the Commission for Accreditation for Park and Recreation Agencies (CAPRA) and the National Recreation and Park Association (NRPA). During the year, the Department touched over 700,000 individuals including walkers and cyclists on the Greenville Health System Swamp Rabbit Trail; visitors to water parks and dog parks; afterschool and summer camp participants; special needs campers; Special Olympics athletes and Senior Olympic athletes; champion and recreational swimmers; football, baseball, tennis, ice hockey, lacrosse, soccer and kick-ball teams; curlers, and picnickers. During the FY2016/FY2017 biennium, the Department plans to invest in priority facility maintenance projects, expand programming in under-served communities, and develop an American with Disabilities Act transition plan to expand opportunities for recreation to all citizens.





# ROAD PROGRAM

## Description and Financial Data

Road paving funds for the biennium are provided through a \$15 road maintenance fee and the Infrastructure Bank. Funds for road paving are budgeted at \$8,500,000 for each year of the biennium. This funding is supported by the road maintenance fee (\$6.0 million) and State C-Funds (\$2.5 million). In addition, a transfer of \$4.0 million from road maintenance fee funds to the General Fund is projected for both years of the biennium budget. This transfer will be used to fund a portion of the Community Development and Planning Department.

ROAD PROGRAM	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
ROAD EXPENDITURES	\$ 4,500,000	\$ 9,660,895	\$ 4,500,000	\$ 5,265,392	\$ 8,500,000	\$ 8,500,000	\$ 17,000,000
TRANSFER TO GENERAL FUND	3,500,000	3,500,000	3,500,000	3,500,000	4,000,000	4,000,000	8,000,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,000,000</b>	<b>\$ 13,160,895</b>	<b>\$ 8,000,000</b>	<b>\$ 8,765,392</b>	<b>\$ 12,500,000</b>	<b>\$ 12,500,000</b>	<b>\$ 25,000,000</b>

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

The following chart shows the estimated financial sources and expenditures for FY2014-FY2017 for the Road Program Special Revenue Fund.

	ROAD PROGRAM			
	FY2014 ACTUAL	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices	-	-	-	-
Intergovernmental	-	-	2,500,000	2,500,000
Other	6,201,929	6,390,577	6,366,820	6,494,136
<b>Total Estimated Financial Sources</b>	<b>\$ 6,201,929</b>	<b>\$ 6,390,577</b>	<b>\$ 8,866,820</b>	<b>\$ 8,994,136</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	564,431	870,032	8,500,000	8,500,000
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	3,800,000	4,395,360		
<b>Total Expenditures</b>	<b>\$ 4,364,431</b>	<b>\$ 5,265,392</b>	<b>\$ 8,500,000</b>	<b>\$ 8,500,000</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ 1,837,498</b>	<b>\$ 1,125,185</b>	<b>\$ 366,820</b>	<b>\$ 494,136</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-
<b>Total Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 1,837,498</b>	<b>\$ 1,125,185</b>	<b>\$ 366,820</b>	<b>\$ 494,136</b>
Fund Balance July 1	\$ 210,309	\$ 2,047,807	\$ 3,172,992	\$ 3,539,812
Fund Balance - June 30	\$ 2,047,807	\$ 3,172,992	\$ 3,539,812	\$ 4,033,948
<b>Reserves:</b>				
<b>Reserved for Encumbrances</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,990</b>	<b>\$ -</b>
<b>Reserved for Capital Projects</b>				
<b>Unreserved Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,128,822</b>	<b>\$ 4,033,948</b>

\* FY2015 actual revenue & expenditures are unaudited as of the printing date of this document.

# VICTIM’S RIGHTS

## Description and Financial Data

Funds are allocated from the state for this function. These funds are to be used exclusively for victim services, such as notification of trial and notification of jail release. The total two-year budget for Victim’s Rights is \$1,359,704, which is 5.35% more than the previous biennium budget. Increases are due to salary and benefit adjustments to personnel services. A total of 12.00 positions are funded through Victim’s Rights for FY2016 and FY2017.

VICTIM'S RIGHTS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 635,273	\$ 611,103	\$ 655,390	\$ 652,119	\$ 668,223	\$ 691,481	\$ 1,359,704
OPERATING EXPENSES	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 635,273	\$ 611,103	\$ 655,390	\$ 652,119	\$ 668,223	\$ 691,481	\$ 1,359,704
FTE SUMMARY	12.00	12.00	12.00	12.00	12.00	12.00	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

The following chart shows the estimated financial sources and expenditures for FY2014-FY2017 for the Victim’s Rights Special Revenue Fund.

	VICTIM'S RIGHTS			
	FY2014 ACTUAL	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices	-	-	-	-
Intergovernmental	636,315	634,415	625,000	625,000
Other	-	-	-	-
<b>Total Estimated Financial Sources</b>	<b>\$ 636,315</b>	<b>\$ 634,415</b>	<b>\$ 625,000</b>	<b>\$ 625,000</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	611,103	652,119	668,223	691,481
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
<b>Capital Outlay</b>				
Total Expenditures	\$ 611,103	\$ 652,119	\$ 668,223	\$ 691,481
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ 25,212</b>	<b>\$ (17,704)</b>	<b>\$ (43,223)</b>	<b>\$ (66,481)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-
<b>Total Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 25,212</b>	<b>\$ (17,704)</b>	<b>\$ (43,223)</b>	<b>\$ (66,481)</b>
Fund Balance July 1	\$ 211,446	\$ 236,658	\$ 218,954	\$ 175,731
Fund Balance - June 30	\$ 236,658	\$ 218,954	\$ 175,731	\$ 109,250

\* FY2015 actual revenue & expenditures are unaudited as of the printing date of this document.



## PROPRIETARY FUNDS

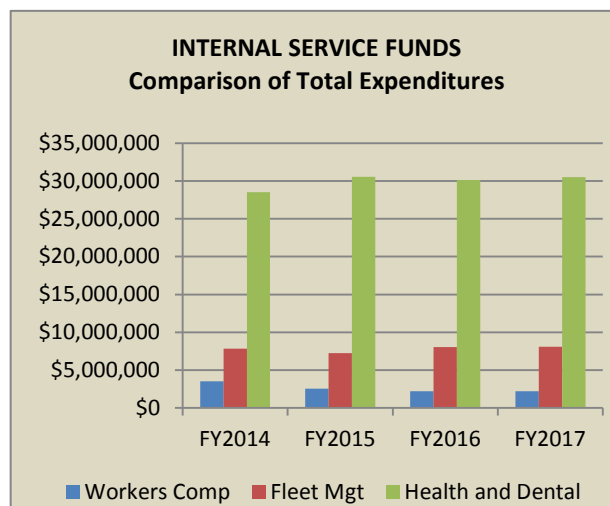
Proprietary funds are used to account for activities, which are similar to those found in the private sector. The County’s proprietary fund types are its internal service funds and its enterprise funds.

## INTERNAL SERVICE FUNDS

Greenville County operates three internal service funds: Fleet Management, the Workers Compensation Fund, and the Health and Dental 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 including the Art Museum, County Library, and other agencies.

INTERNAL SERVICE FUNDS OPERATING BUDGETS							
REVENUES	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
<i>Fleet Management</i>							
CHARGES FOR SERVICES	\$ 7,459,700	\$ 7,820,893	\$ 7,479,700	\$ 7,450,398	\$ 8,140,999	\$ 8,293,865	\$ 16,434,864
OTHER REVENUE	-	-	-	1,648	-	-	-
FUND BALANCE USAGE (CONTRIBUTION)	(29,369)	9,358	(8,235)	(221,283)	(82,117)	(211,851)	(293,968)
<i>Total Fleet Management</i>	\$ 7,430,331	\$ 7,830,251	\$ 7,471,465	\$ 7,230,763	\$ 8,058,882	\$ 8,082,014	\$ 16,140,896
<i>Health and Dental Insurance</i>							
HEALTH INSURANCE PREMIUMS	24,757,295	25,367,095	26,805,042	26,438,760	27,548,701	27,398,612	54,947,313
OTHER REVENUE	-	-	-	57,721	-	-	-
OTHER FINANCING SOURCES	-	-	-	-	-	2,100,000	2,100,000
FUND BALANCE USAGE (CONTRIBUTION)	317,019	3,165,001	(1,704,988)	4,046,347	2,553,737	1,013,966	3,567,703
<i>Total Health and Dental</i>	\$ 25,074,314	\$ 28,532,096	\$ 25,100,054	\$ 30,542,828	\$ 30,102,438	\$ 30,512,578	\$ 60,615,016
<i>Workers Compensation</i>							
WORKERS COMPENSATION	2,348,180	2,220,705	2,374,762	2,428,633	2,336,000	2,357,210	4,693,210
OTHER REVENUE	-	-	-	16,037	-	-	-
FUND BALANCE USAGE (CONTRIBUTION)	555,317	1,289,479	631,977	119,801	(121,000)	(142,210)	(263,210)
<i>Total Workers Compensation</i>	\$ 2,903,497	\$ 3,510,184	\$ 3,006,739	\$ 2,564,471	\$ 2,215,000	\$ 2,215,000	\$ 4,430,000
<b>TOTAL FUNDS</b>	<b>\$ 35,408,142</b>	<b>\$ 39,872,531</b>	<b>\$ 35,578,258</b>	<b>\$ 40,338,062</b>	<b>\$ 40,376,320</b>	<b>\$ 40,809,592</b>	<b>\$ 81,185,912</b>
<b>EXPENDITURES</b>							
FLEET MANAGEMENT	\$ 7,430,331	\$ 7,830,251	\$ 7,471,465	\$ 7,230,763	\$ 8,058,882	\$ 8,082,014	\$ 16,140,896
HEALTH AND DENTAL INSURANCE	25,074,314	28,532,096	25,100,054	30,542,828	30,102,438	30,512,578	60,615,016
WORKERS COMPENSATION	2,903,497	3,510,184	3,006,739	2,564,471	2,215,000	2,215,000	4,430,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 35,408,142</b>	<b>\$ 39,872,531</b>	<b>\$ 35,578,258</b>	<b>\$ 40,338,062</b>	<b>\$ 40,376,320</b>	<b>\$ 40,809,592</b>	<b>\$ 81,185,912</b>
<b>POSITION SUMMARY</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>22.00</b>	<b>22.00</b>	
<b>FTE SUMMARY</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>21.75</b>	<b>21.75</b>	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.



The following chart shows the estimated financial sources and expenditures for FY2014-FY2017 for the Internal Service Funds.

	TOTAL INTERNAL SERVICE FUNDS			
	FY2014 ACTUAL	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET
<b>Financial Sources</b>				
Charges for Services	\$ 10,024,728	\$ 9,832,070	\$ 10,461,498	\$ 10,635,574
Premiums	25,295,658	26,438,760	27,468,701	27,318,612
Other	88,307	122,367	95,500	95,500
<b>Total Estimated Financial Sources</b>	<b>\$ 35,408,693</b>	<b>\$ 36,393,197</b>	<b>\$ 38,025,699</b>	<b>\$ 38,049,686</b>
<b>Expenses</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	7,830,250	7,230,763	8,058,882	8,082,014
Community Development & Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Workers Compensation	2,510,184	1,664,471	2,215,000	2,215,000
Health and Dental	28,532,096	30,542,828	29,852,438	30,262,578
	<b>\$ 38,872,530</b>	<b>\$ 39,438,062</b>	<b>\$ 40,126,320</b>	<b>\$ 40,559,592</b>
Excess(deficiency) of revenues over(under) expenses	<b>\$ (3,463,837)</b>	<b>\$ (3,044,865)</b>	<b>\$ (2,100,621)</b>	<b>\$ (2,509,906)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	-	-	-	-
Capital Lease Issuance	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
State Conservation Loan	-	-	-	-
Other Transfers *	-	-	-	-
Transfers	(1,000,000)	(900,000)	(250,000)	1,850,000
<b>Total Other Sources (Uses)</b>	<b>(1,000,000)</b>	<b>(900,000)</b>	<b>(250,000)</b>	<b>1,850,000</b>
<b>Net Increase (Decrease)in Net Assets</b>	<b>\$ (4,463,837)</b>	<b>\$ (3,944,865)</b>	<b>\$ (2,350,621)</b>	<b>\$ (659,906)</b>
Fund Balance - Beginning	\$ 13,416,036	\$ 8,952,199	\$ 5,007,334	\$ 2,656,713
Fund Balance - Ending	\$ 8,952,199	\$ 5,007,334	\$ 2,656,713	\$ 1,996,807

\* FY2015 actual revenue & 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 2016 and 2017 is \$16,140,896, which is 8.32% more than the previous biennium budget. The FY2016 and FY2017 budgets allow for 21.75 full-time equivalent positions. Operating budget enhancements include the addition of one full-time mechanic position and one part-time parts runner position, as well as increased operational funding for outside repairs. Capital enhancements include the installation of an additional hydraulic lift for the auto shop and the paving of a larger area for vehicle and equipment parking.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
<b>FLEET MANAGEMENT</b>							
PERSONNEL SERVICES	\$ 1,378,957	\$ 1,321,048	\$ 1,423,049	\$ 1,247,283	\$ 1,382,466	\$ 1,433,598	\$ 2,816,064
OPERATING EXPENSES	6,044,172	6,501,744	6,041,214	5,974,598	6,641,214	6,641,214	13,282,428
CONTRACTUAL CHARGES	7,202	7,460	7,202	8,882	7,202	7,202	14,404
CAPITAL OUTLAY	-	-	-	-	28,000	-	28,000
TOTALS	<b>7,430,331</b>	<b>\$ 7,830,251</b>	<b>7,471,465</b>	<b>\$ 7,230,763</b>	<b>\$ 8,058,882</b>	<b>\$ 8,082,014</b>	<b>\$ 16,140,896</b>
POSITION SUMMARY	20.00	20.00	20.00	20.00	22.00	22.00	
FTE SUMMARY	20.00	20.00	20.00	20.00	21.75	21.75	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): III-Fiscal Condition

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<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	178	169	160	150
% annual reduction in accidents		-5.1%	-5.3%	-6.3%
<i>Objective 1(b):</i> To effectively communicate accident history data to the Accident Review Board and Safety Committee on a quarterly basis				
% quarterly reports provided on time	100%	100%	100%	100%
<i>Objective 1(c):</i> To evaluate equipment inventory values annually in order to obtain lowest premium rate				
% inventory evaluated annually	100%	100%	100%	100%
<b>Program Goal 2:</b> To attain A.S.E. (Automotive Service Excellence) Blue Seal operational status which requires 75% A.S.E. Technician Certification				
<i>Objective 2(a):</i> To maintain A.S.E. certification				
% completion of A.S.E. certification	95%	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 17 agencies. The Division held a public auction to dispose of surplus vehicles and equipment netting \$192,968 in revenue. The safe driver training program was continued through all County departments. In addition, a total of 68 vehicles/equipment were replaced and 9 additional vehicles were purchased. During FY2016/FY2017, Fleet Management will recondition the auto shop exhaust ventilation system. The department will continue to provide in-house remounts for new ambulances and reorganize and maintain the lot for confiscated vehicles.

## 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 FY2016 and FY2017 totals \$4,430,000.

<b>WORKERS COMPENSATION</b>	<b>FY2014 BUDGET</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 BUDGET</b>	<b>FY2015 ACTUAL *</b>	<b>FY2016 BUDGET</b>	<b>FY2017 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	1,903,497	2,510,184	2,006,739	1,664,471	2,215,000	2,215,000	4,430,000
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER FINANCING USES	1,000,000	1,000,000	1,000,000	900,000	-	-	-
<b>TOTALS</b>	<b>\$ 2,903,497</b>	<b>\$ 3,510,184</b>	<b>\$ 3,006,739</b>	<b>\$ 2,564,471</b>	<b>\$ 2,215,000</b>	<b>\$ 2,215,000</b>	<b>\$ 4,430,000</b>
<b>POSITION SUMMARY</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>FTE SUMMARY</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## 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 2016 and 2017 totals \$60,615,016.

<b>HEALTH AND DENTAL INSURANCE</b>	<b>FY2014 BUDGET</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 BUDGET</b>	<b>FY2015 ACTUAL *</b>	<b>FY2016 BUDGET</b>	<b>FY2017 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES							
OPERATING EXPENSES	\$ 25,074,314	\$ 28,532,096	\$ 25,100,054	\$ 30,542,828	\$ 29,852,438	\$ 30,262,578	\$ 60,115,016
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER FINANCING USES	-	-	-	-	250,000	250,000	500,000
<b>TOTALS</b>	<b>25,074,314</b>	<b>\$ 28,532,096</b>	<b>25,100,054</b>	<b>\$ 30,542,828</b>	<b>\$ 30,102,438</b>	<b>\$ 30,512,578</b>	<b>\$ 60,615,016</b>
<b>POSITION SUMMARY</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>FTE SUMMARY</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	

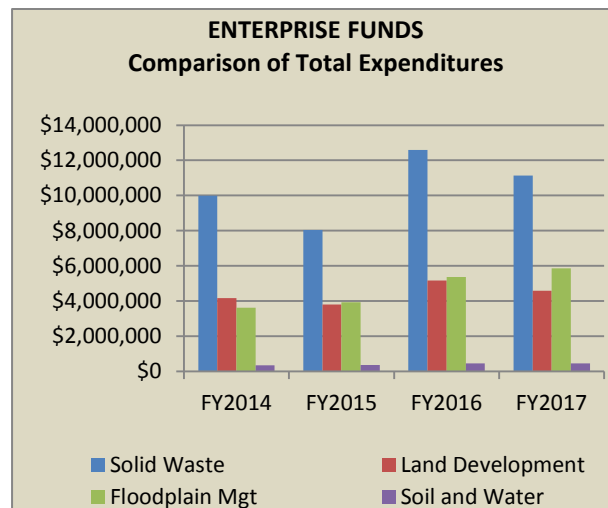
\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## ENTERPRISE FUNDS

Greenville County currently operates two enterprise funds: Solid Waste and Stormwater. Both of these divisions are a part of the County’s Community Development and Planning Department. 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, and the Floodplain Management Division. The following chart reflects a summary of revenues and expenditures for the Enterprise Funds.

ENTERPRISE FUNDS OPERATING BUDGETS							
REVENUES	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
<i>Solid Waste</i>							
PROPERTY TAXES	\$ 3,471,368	\$ 3,525,130	\$ 3,537,682	\$ 3,624,509	\$ 3,705,087	\$ 3,816,240	\$ 7,521,327
CHARGES FOR SERVICES	4,600,000	5,525,960	4,600,000	6,265,553	5,300,000	5,500,000	10,800,000
OTHER	805,000	1,127,343	805,000	36,881	865,000	925,000	1,790,000
FUND BALANCE USAGE (CONTRIBUTION)	1,858,194	(197,534)	(977,990)	(1,886,802)	2,716,229	885,358	3,601,587
<i>Total Solid Waste</i>	\$ 10,734,562	\$ 9,980,900	\$ 7,964,692	\$ 8,040,141	\$ 12,586,316	\$ 11,126,598	\$ 23,712,914
<i>Stormwater</i>							
STORMWATER FEES	\$ 8,059,308	\$ 7,634,149	\$ 8,220,494	\$ 7,645,589	\$ 7,751,750	\$ 7,829,268	\$ 15,581,018
STORMWATER OTHER	150,000	58,888	150,000	57,849	56,000	56,000	112,000
FUND BALANCE USAGE (CONTRIBUTION)	3,059,562	434,065	2,996,820	394,035	3,174,838	3,022,704	6,197,542
<i>Total Stormwater</i>	\$ 11,268,870	\$ 8,127,102	\$ 11,367,314	\$ 8,097,473	\$ 10,982,588	\$ 10,907,972	\$ 21,890,560
<b>TOTAL FUNDS</b>	<b>\$ 22,003,432</b>	<b>\$ 18,108,002</b>	<b>\$ 19,332,006</b>	<b>\$ 16,137,614</b>	<b>\$ 23,568,904</b>	<b>\$ 22,034,570</b>	<b>\$ 45,603,474</b>
<b>EXPENDITURES</b>							
<i>SOLID WASTE</i>							
SOLID WASTE	\$ 10,734,462	\$ 9,980,900	\$ 7,964,692	\$ 8,040,141	\$ 12,586,316	\$ 11,126,598	\$ 23,712,914
<i>Stormwater</i>							
FLOODPLAIN MANAGEMENT	\$ 5,811,431	\$ 3,611,795	\$ 5,827,054	\$ 3,938,804	\$ 5,372,325	\$ 5,865,332	\$ 11,237,657
LAND DEVELOPMENT	4,995,202	4,171,018	5,069,208	3,802,210	5,160,321	4,583,804	9,744,125
SOIL AND WATER	462,237	344,289	471,052	356,460	449,942	458,834	908,776
<i>Total Stormwater</i>	\$ 11,268,870	\$ 8,127,102	\$ 11,367,314	\$ 8,097,473	\$ 10,982,588	\$ 10,907,970	\$ 21,890,558
<b>TOTAL EXPENDITURES</b>	<b>\$ 22,003,332</b>	<b>\$ 18,108,002</b>	<b>\$ 19,332,006</b>	<b>\$ 16,137,614</b>	<b>\$ 23,568,904</b>	<b>\$ 22,034,568</b>	<b>\$ 45,603,472</b>
<b>POSITION SUMMARY</b>	<b>83.00</b>	<b>83.00</b>	<b>83.00</b>	<b>83.00</b>	<b>83.00</b>	<b>83.00</b>	
<b>FTE SUMMARY</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.



The following chart shows the estimated financial sources and expenditures for FY2014-FY2017 for the Enterprise Funds.

	TOTAL ENTERPRISE FUNDS			
	FY2014 ACTUAL	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ 3,525,130	\$ 3,624,509	\$ 3,705,087	\$ 3,816,240
Charges for Services	6,597,065	6,265,553	6,150,000	6,410,000
Stormwater Fees	7,634,149	7,645,589	7,751,750	7,829,268
Other	115,127	94,730	71,000	71,000
<b>Total Estimated Financial Sources</b>	<b>\$ 17,871,471</b>	<b>\$ 17,630,382</b>	<b>\$ 17,677,837</b>	<b>\$ 18,126,508</b>
<b>Expenses</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development & Planning	18,108,002	16,137,614	23,321,854	21,548,519
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
	<b>\$ 18,108,002</b>	<b>\$ 16,137,614</b>	<b>\$ 23,321,854</b>	<b>\$ 21,548,519</b>
Excess(deficiency) of revenues over(under) expenses	\$ (236,531)	\$ 1,492,768	\$ (5,644,017)	\$ (3,422,011)
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	-	-	(247,050)	(486,050)
Total Other Sources (Uses)	\$ -	\$ -	\$ (247,050)	\$ (486,050)
<b>Net Increase (Decrease)in Net Assets</b>	<b>\$ (236,531)</b>	<b>\$ 1,492,768</b>	<b>\$ (5,891,067)</b>	<b>\$ (3,908,061)</b>
Fund Net Position - Beginning	\$ 31,131,059	\$ 30,894,528	\$ 27,873,244	\$ 21,982,177
Change in Accounting Principle		\$ (4,514,052)		
<b>Fund Net Position - Ending</b>	<b>\$ 30,894,528</b>	<b>\$ 27,873,244</b>	<b>\$ 21,982,177</b>	<b>\$ 18,074,116</b>

\* FY2015 actual revenue & expenditures are unaudited as of the printing date of this document.



# SOLID WASTE

## Description

Although the Solid Waste Division operates as an enterprise fund, it is also a division of the Community Development and Planning 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 FY2016 and FY2017 is \$23,712,914, which is 26.81% greater than the previous biennium. The number of full-time equivalent positions is 47.00 for both years. Budget enhancements include the replacement of the Division’s current grinder for yard waste and the paving of an area at the Simpsonville Convenience Center.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
<b>SOLID WASTE</b>							
PERSONNEL SERVICES	\$ 2,197,467	\$ 2,043,977	\$ 2,267,684	\$ 2,091,226	\$ 2,223,398	\$ 2,312,343	\$ 4,535,741
OPERATING EXPENSES	6,908,735	6,637,169	3,638,748	4,344,905	5,670,918	6,553,995	12,224,913
CONTRACTUAL CHARGES	1,378,260	1,299,754	1,408,260	1,604,011	3,692,000	1,760,260	5,452,260
CAPITAL OUTLAY	250,000	-	650,000	-	1,000,000	500,000	1,500,000
TOTALS	\$ 10,734,462	\$ 9,980,900	\$ 7,964,692	\$ 8,040,141	\$ 12,586,316	\$ 11,126,598	\$ 23,712,914
POSITION SUMMARY	50.00	50.00	50.00	50.00	50.00	50.00	
FTE SUMMARY	47.00	47.00	47.00	47.00	47.00	47.00	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<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 FY2017 with no increase in full-time heavy equipment operator positions				
# tons of MSW disposed in Class III	340,552	340,000	400,000	450,000
# tons of inert waste disposed of in Class II	80,540	82,000	85,000	90,000
# tons of yard waste processed into mulch	3,879	4,400	12,400	13,000
# tons of banned materials managed	3,747	4,500	5,000	5,000
# total tons managed	429,061	430,000	500,000	510,000
# full-time heavy equipment operator positions	12	12	12	12
# tons managed per employee	35,755	35,833	41,666	42,500
<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	41%	41%	41%	41%
% 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 FY2017				
# risk assessments conducted annually	32	40	42	44
% employees attending compliance training	98%	96%	98%	98%
% employees attending weekly safety training	60%	60%	60%	60%
% risk assessments conducted annually	100%	100%	100%	100%

**Solid Waste - continued**

	Actual	Projected	Target	Target
Performance Indicators	2014	2015	2016	2017
# vehicle accidents (on and off road)	0	3	2	2
# injuries	3	2	2	2
<b>Program Goal 3:</b> Meet the demands of increased convenience center usage created due to growth and changes in 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 banned materials transported from remote drop-off locations	33,765	34,500	35,000	35,500
# banned material loads transported from remote drop-off locations	3,120	3,286	3,333	3,381
current transportation cost per load	\$230	\$205	\$200	\$195
# FTE's to transport waste	5	4	2	2
<i>Objective 3(b):</i> To maintain current customer service levels at the waste and recycling facilities				
# continuing education units per employee ( minimum 6)	4.2	4.5	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> Improve the access and parking area around the containers to house additional containers				
# containers located convenience centers and landfill	8	9	11	12
<b>Program Goal 5:</b> Address new landfill band on the disposal of electronic waste				
<i>Objective 5(a):</i> Provide convenient recycling locations for electronic waste within current budget				
maximize tons/load to offset packaging & recycling costs	8 tons/load	2 tons/load	5 tons/load	8 tons/load
total tons managed	388	480	500	520
loads transported from convenience centers	485	400	334	288

**Accomplishments and Other Activities**

During the past year, the Solid Waste Division managed an additional 100,000 tons of waste at the landfill. Waste density was increased from 1,410 pounds per cubic yard in FY2013 to 1,503 in FY2014, equating to an additional 7% capacity. Also, the Division completed construction of an additional 11 acres of landfill disposal capacity. Electronic waste collections sites were established at all convenience centers as well as an aggregation point at the Twin Chimneys Landfill. Cooking oil collection sites were also introduced at the convenience centers. The Division held several recycling events with public/private partnerships and conducted several countywide litter pick-up events.

During FY2016/FY2017, Solid Waste will update the e-waste consolidation area to package value rich materials for marketing. They will also seek additional sources of bio-solids and processing waste to increase the moisture content of the waste, thereby speeding degradation and increasing compaction. The Division plans to improve labeling on recycling containers to simplify use and better educate the public on materials accepted. Also, public private partnerships will be expanded to offer one day collection events for businesses and community groups. The Division will expand timber management at all closed landfills and will seek to expand litter pick-up events.





# 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 three divisions: Floodplain Management, Land Development, 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 Development and Planning 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 FY2016 and FY2017 is \$11,237,657, which is 3.44% less than the previous biennium. The number of full-time equivalent positions is 8.00 for both years of the biennium.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
<b>FLOOD PLAIN MANAGEMENT</b>							
PERSONNEL SERVICES	\$ 489,356	\$ 464,915	\$ 504,979	\$ 499,155	\$ 517,887	\$ 535,359	\$ 1,053,246
OPERATING EXPENSES	312,918	360,545	311,918	294,805	347,368	311,918	659,286
CONTRACTUAL CHARGES	9,000	4,548	9,000	7,272	50,020	54,665	104,685
CAPITAL OUTLAY	5,000,157	2,781,787	5,001,157	3,137,571	4,210,000	4,477,340	8,687,340
OTHER FINANCING USES	-	-	-	-	247,050	486,050	733,100
<b>TOTALS</b>	<b>\$ 5,811,431</b>	<b>\$ 3,611,795</b>	<b>\$ 5,827,054</b>	<b>\$ 3,938,804</b>	<b>\$ 5,372,325</b>	<b>\$ 5,865,332</b>	<b>\$ 11,237,657</b>
<b>POSITION SUMMARY</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	
<b>FTE SUMMARY</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

### Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure; V-Economic Development

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<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				
<i>Objective 1(a):</i> To limit variances issued in the areas of Special Flood Hazard				
total variances	1	1	1	1
# approved variances	1	1	1	1
# denied variances	0	0	0	0
# variances that have detrimental effect on floodplain	0	0	0	0
<i>Objective 1(b):</i> To continue the effective flood mitigation program through acquisitions and structural projects				
# proposed acquisitions	20	20	20	20
# successful acquisitions	15	15	15	15
# structural projects	10	10	10	10
<i>Objective 1(c):</i> To maintain continuing education hours for Certified Floodplain Managers within the division				
# hours (16 hours bi-annual required - 7 certified floodplain managers) 56 hrs/year 112 hrs/2 yrs	112	128	128	128
<i>Objective 1(d):</i> To review all development activity in the County				
# projects reviewed	425	450	450	450
# projects in the floodplain	70	75	75	75

***Floodplain Management - continued***

Performance Indicators	Actual	Projected	Target	Target
	2014	2015	2016	2017
<i>Objective 1(e):</i> General floodplain determinations received from the general public, realtors, banks, insurance companies				
# inquiries resulting in a review and determination of any flood zone	325	350	350	350

**Accomplishments and Other Activities**

During the past budget, the Floodplain Management Division finalized and implemented three major watershed studies. They acquired and removed 15 structures through the flood mitigation program. The division participated in the development of data for the annual County Water Quality Analysis Plan. Bridge, culvert, road crossing and stream bank stabilization continued throughout the county. During FY2016/FY2017, the Division will continue to implement the multi-hazard mitigation plan; continue to participate in the community rating system program to maintain a Class 8 rating; review all proposed development projects; and conduct field inspections and investigations of development and activity in the floodplain. The Division will also implement structural repairs and initiatives throughout all watersheds in the county and continue the neighborhood drainage improvement program.

# 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 FY2016 and FY2017 is \$9,744,125, which is 3.18% less than the previous biennium. Budget enhancements include additional operating funds for subdivision administration and increased funding for contractual obligations for the MS4 permit and the electronic plan submittal software system. Capital enhancements include funding for the Fecal Coliform Bacteria Pilot project, the Matrix Stormwater Master Plan, and the conversion to CityWorks software.

LAND DEVELOPMENT	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,391,175	\$ 1,177,910	\$ 1,436,073	\$ 1,293,537	\$ 1,525,819	\$ 1,576,642	\$ 3,102,461
OPERATING EXPENSES	466,787	651,025	474,147	744,097	498,512	498,512	997,024
CONTRACTUAL CHARGES	1,872,240	1,802,935	1,871,328	1,587,347	2,485,990	2,485,990	4,971,980
CAPITAL OUTLAY	1,265,000	539,148	1,287,660	177,229	650,000	22,660	672,660
TOTALS	\$ 4,995,202	\$ 4,171,018	\$ 5,069,208	\$ 3,802,210	\$ 5,160,321	\$ 4,583,804	\$ 9,744,125
POSITION SUMMARY	21.00	21.00	21.00	21.00	21.00	21.00	
FTE SUMMARY	21.00	21.00	21.00	21.00	21.00	21.00	

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## Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure; V-Economic Development

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<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	37	12	15	15
% plans reviewed within 30 days	100%	100%	100%	100%
# subdivision inspections conducted	280	280	300	300
# subdivisions accepted	9	4	10	10
# bond expirations checked	120	130	125	125
<i>Objective 1(b):</i> Ensure sufficient funds are secured to complete the road infrastructure by obtaining financial securities from developers				
# new letters of security accepted	0	8	60	60
# 90 day renewal letters sent	60	72	80	80
# 30 day renewal letters sent	66	52	62	62
# draws made	0	0	0	0
# escrows accepted	0	8	10	10
# letters of credit reduction processed	0	0	2	2
# letters of credit renewed	50	60	65	65
<b>Program Goal 2:</b> To protect and strengthen the general water quality through effectual stormwater 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	188	200	200	200

**Land Development – continued**

	Actual	Projected	Target	Target
Performance Indicators	2014	2015	2016	2017
# land disturbance permits issued	208	250	275	275
# stormwater/erosion control inspections made	2,579	3,000	4,000	4,000
# violations issued	60	60	80	80
# citations / consent orders issued	1	2	2	2
# land disturbance permits closed	119	120	120	120
<i>Objective 2(b): To ensure existing stormwater management facilities are functioning as designed</i>				
# inspections performed	1,361	1,240	1,210	1,210
# stormwater facilities non-compliant	235	230	225	225
# notices to property owners within 10 days of inspection	417	300	325	325
# stormwater facilities violations corrected within 90 days of notice	165	227	191	191
<i>Objective 2(c): To eliminate reported illicit discharges from the county's MS4</i>				
# complaints received from public	32	24	36	36
# complaints verified and found to be illicit discharge	17	12	20	20
# illicit discharges found during routine detection	2	0	1	1
# enforcement visits made	25	16	25	25
# NOVs issued	17	12	20	20
<b>Program Goal 3: To provide a prominent level of customer service and communication to the public on water quality issues</b>				
<i>Objective 3(a): To respond in a timely and effective manner to citizen concerns and complaints</i>				
# complaint calls	174	132	125	125
# calls responded to within 24 hours	169	122	120	120
# complaints resolved in 14 days	87	70	62	62
<i>Objective 3(b): To maintain open communication and education to the development community</i>				
# training classes held for engineers	0	1	1	1
# co-sponsored training events offered to the development community	2	1	1	1
# co-permittee training events held	0	0	1	1
<i>Objective 3(c): To approve and process plats in a timely and effective manner for recording in the Register of Deeds.</i>				
# simple plats approved	466	1,096	1,200	1,200
# summary plats approved	11	14	15	15
# final plats approved	41	50	60	60
<b>Program Goal 4: To ensure compliance with Land Development Regulations pertaining to creation of parcels and variance requests.</b>				
<i>Objective 4(a): To assist developers with the creation of new subdivisions</i>				
# subdivisions approved by planning commission	26	16	20	20
# subdivisions denied	0	1	1	1
# withdrawn	0	2	2	2
<i>Objective 4(b): Facilitate requests for variances for easement abandonments.</i>				
# variances approved by planning commission	11	10	10	10
# variances denied by planning commission	0	0	1	1
# drainage easement abandonment approved	3	2	2	2
# drainage easement abandonment denied	0	0	1	1

***Land Development – continued*****Accomplishments and Other Activities**

During the past year, the Land Development Division completed the implementation of the CityWorks LDD tracking system and the implementation of the AppX-tender software for permit imaging and electronic plan review. A stormwater banking program was implemented, and the Division completed a stream bank erosion assessment for potential stream bank mitigation projects. The Division also performed a sediment sampling and finger printing analysis in the Reedy River and surrounding lakes for legacy sediment issues. During the FY2016/FY2017 biennium, Land Development will develop and implement a strategic plan to meet the 5R requirements instead of a TMDL for Reedy River Nutrient. The Division will expand and strengthen the enforcement of stormwater water quality features inspection program, as well as implement the use of LID options in the Land Development Regulations to address highly urbanized mixed use developments. Also, the Division will negotiate the renewal of the NPDES MS4 permit.



# 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 FY2016 and FY2017 is \$908,776, which is 2.63% greater than the previous biennium. The number of full-time equivalent positions is 4.00 for both years of the biennium.

SOIL AND WATER	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 277,929	\$ 224,064	\$ 286,744	\$ 270,257	\$ 265,634	\$ 274,526	\$ 540,160
OPERATING EXPENSES	184,308	120,225	184,308	86,203	144,308	184,308	328,616
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	40,000	-	40,000
TOTALS	\$ 462,237	\$ 344,289	\$ 471,052	\$ 356,460	\$ 449,942	\$ 458,834	\$ 908,776
POSITION SUMMARY	4.00	4.00	4.00	4.00	4.00	4.00	
FTE SUMMARY	4.00	4.00	4.00	4.00	4.00	4.00	

\* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<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)	1,400	1,400	1,400	1,400
# projects	17	12	12	12
# contacts (water and sediment problems)	302	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	1,031	1,100	1,100	1,100
# acres for cropland with conservation applied to improve water quality	457	500	500	500
# acres for grazing and forestland with conservation applied to project and improve the resource base	1,430	1,000	1,000	1,000
# EQIP contracts	15	15	15	15
# watershed dams	9	9	9	9
<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				
# displays at public events	10	10	15	15
# teacher workshops	3	5	6	6
# storm drains marked	1,000	1,000	1,000	1,000
# school programs	15	25	25	25
# civic organization and homeowners' association presentations	15	10	12	12
# monthly televised outreach appearances	12	12	12	12

***Soil and Water- continued*****Accomplishments and Other Activities**

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The Soil and Water Division worked with partner organizations to plant rain gardens, herb/pollinator gardens, and compost bins at local schools and in community centers. The Division inspected and maintained nine watershed dams to ensure continued safety for downstream landowners and county roads. They also enabled conveyance of \$38,755 in Farm Bill funding to local farm owners and landowners through a program designed to stop soil erosion. During FY2016/FY2017 biennium, Soil and Water will strive to meet NPDES permit requirements for public education. They plan to increase stormwater public education efforts and combine efforts with air quality and solid waste. Soil and Water will provide maintenance for watershed dams. They plan to administer 319 grants awarded for septic tank repair/replacement in the Middle Saluda Watershed and the Huff Creek Watershed.



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## CAPITAL PROJECTS

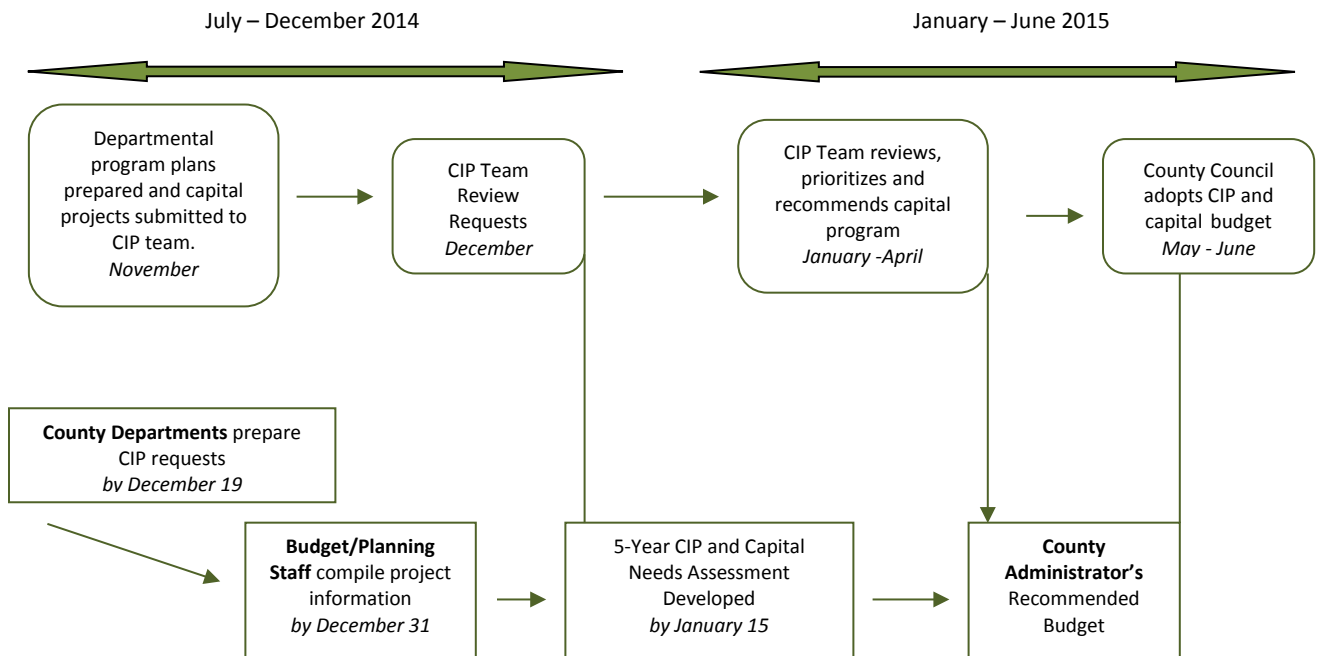
Capital projects are submitted and approved through the multi-year Capital Improvement Planning process. This section of the document provides information on the multi-year capital improvement program, the current program status, a summary of capital projects and a copy of the Capital Improvement Policies.

### CAPITAL IMPROVEMENT PROGRAM

The County of Greenville’s Capital Improvement Program is designed to identify major, infrequent and nonrecurring projects, which should be financed over a period of years. Greenville County has selected a programming period of 5 years. The development of a Capital Improvement Plan (CIP) involves a comprehensive evaluation of project planning, justification, coordination of needs, priorities and relationship to budgeting policies. Therefore, the capital improvement budget is considered with budget decisions. Capital improvement programming is a continuous process involving yearly adjustments. The CIP includes capital projects recommended for fiscal years 2016 through 2020. Each fiscal year’s capital budget is submitted in conjunction with its respective operating budget. The CIP multi-year plan includes projects for which funding is currently available and for which future funding is reasonably assured.

### CAPITAL IMPROVEMENT PLANNING PROCESS

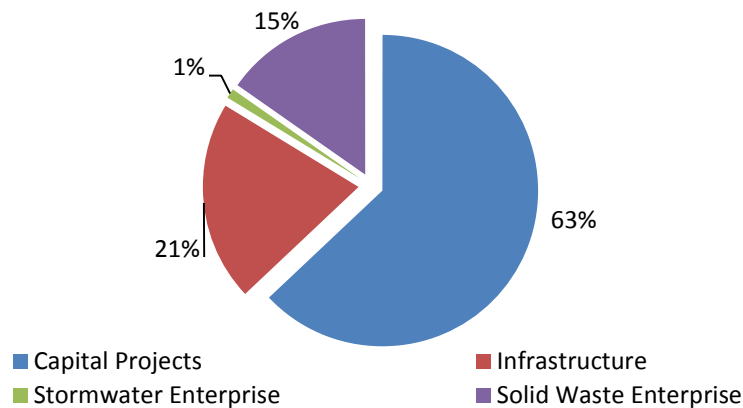
Shown below is a graphic depiction of the process followed for capital improvement planning.



### CURRENT PROGRAM STATUS

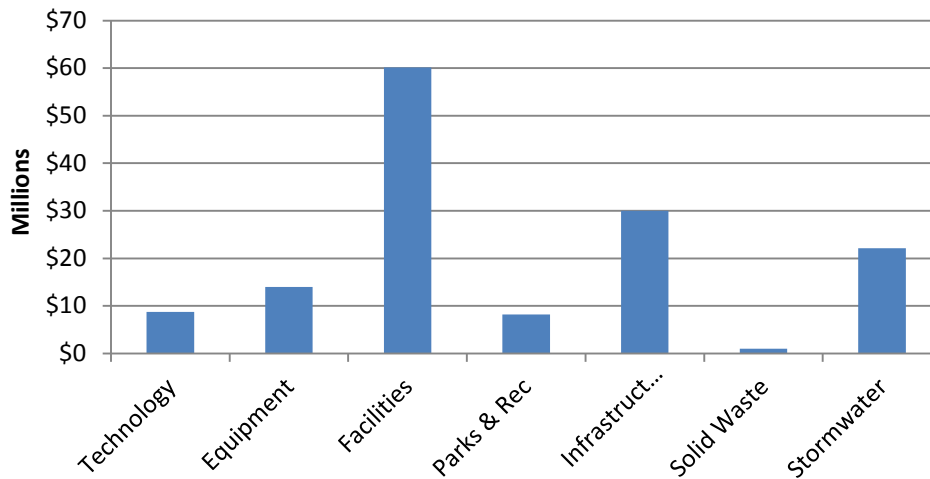
The FY2016-FY2020 Capital Improvement Program totals \$144.148 million for projects in the areas of technological improvements, equipment, facilities, parks and recreation, infrastructure, solid waste, and stormwater. For the current biennium budget, capital projects total \$42.133 million for FY2016 and \$60.265 million for FY2017. Below are graphic comparisons of budgeted capital projects by fund and by type. The following page provides a detailed listing of capital projects and financing summary. In the capital projects fund, facility expenditures are by far the greatest percentage. Capital projects funded by the County’s enterprise funds are specific to each respective fund.

**Capital Projects by Fund**



**CAPITAL PROJECTS BY TYPE**

Following is a graphic comparison of the capital improvements plan by type of improvements. The majority of improvements are for parks and recreation improvements and for facility improvements. Other large areas are stormwater, which includes drainage projects and specific task force projects, and infrastructure, which includes road paving.



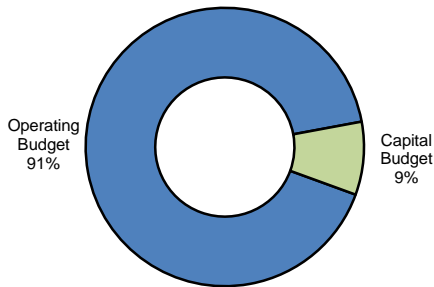
## CIP FINANCING SUMMARY FY2016-FY2020

	FUNDING SOURCE	FY2016 ADOPTED BUDGET	FY2017 ADOPTED BUDGET	FY2018 PROPOSED	FY2019 PROPOSED	FY2020 PROPOSED	TOTAL FUNDS
<b>CAPITAL PROJECTS (\$000 omitted)</b>							
<b>COUNTY GOVERNMENT DEPARTMENTS</b>							
<i>Technological Improvements</i>							
Information Technology	Capital Projects Fund	\$ 1.000	\$ 1.000	\$ 1.500	\$ 1.500	\$ 1.500	\$ 6.500
Probate Court Imaging	Capital Projects Fund	\$ 0.055	\$ 0.055	\$ -	\$ -	\$ -	\$ 0.110
Register of Deeds Digitization	Capital Projects Fund	\$ -	\$ 0.060	\$ 0.175	\$ 0.075	\$ -	\$ 0.310
Financial/Tax Software	Capital Projects Fund	\$ 0.900	\$ 0.900	\$ -	\$ -	\$ -	\$ 1.800
<b>TOTAL</b>		<b>\$ 1.955</b>	<b>\$ 2.015</b>	<b>\$ 1.675</b>	<b>\$ 1.575</b>	<b>\$ 1.500</b>	<b>\$ 8.720</b>
<i>Facilities/Construction Projects</i>							
Waterlines	Capital Projects Fund	\$ 0.100	\$ -	\$ -	\$ -	\$ -	\$ 0.100
Circuit Solicitor Office Renovation	Capital Projects Fund	\$ 0.050	\$ -	\$ -	\$ -	\$ -	\$ 0.050
Public Defender Office Expansion	Capital Projects Fund	\$ 0.037	\$ -	\$ -	\$ -	\$ -	\$ 0.037
County Facility	Bond Issue	\$ 20.000	\$ 40.000	\$ -	\$ -	\$ -	\$ 60.000
<b>TOTAL</b>		<b>\$ 20.187</b>	<b>\$ 40.000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60.187</b>
<i>Equipment</i>							
Vehicle Replacements	Capital Lease	\$ 2.000	\$ 2.000	\$ 2.000	\$ 2.000	\$ 2.000	\$ 10.000
Vehicle Additions	Capital Lease	\$ 3.000	\$ 1.000	\$ -	\$ -	\$ -	\$ 4.000
<b>TOTAL</b>		<b>\$ 5.000</b>	<b>\$ 3.000</b>	<b>\$ 2.000</b>	<b>\$ 2.000</b>	<b>\$ 2.000</b>	<b>\$ 14.000</b>
<i>Parks, Recreation, and Tourism Projects</i>							
Eastside Riverside Park Athletic Lighting/Restrooms	Capital Projects Fund	\$ 0.550	\$ -	\$ -	\$ -	\$ -	\$ 0.550
Freetown Community Center Playground Replacement	Capital Projects Fund	\$ 0.150	\$ -	\$ -	\$ -	\$ -	\$ 0.150
Northside Park Athletic Lighting/Playground	Capital Projects Fund	\$ 0.400	\$ -	\$ -	\$ -	\$ -	\$ 0.400
Westside Park Shelter Restroom	Capital Projects Fund	\$ 0.150	\$ -	\$ -	\$ -	\$ -	\$ 0.150
Southside Park Athletic Lighting, Field #1	Capital Projects Fund	\$ 0.200	\$ -	\$ -	\$ -	\$ -	\$ 0.200
Conestee Park Safety Lighting & Traffic Signal	Capital Projects Fund	\$ 0.050	\$ -	\$ -	\$ -	\$ -	\$ 0.050
Sterling Community Center - Repair Gym Ceiling	Capital Projects Fund	\$ 0.100	\$ -	\$ -	\$ -	\$ -	\$ 0.100
Butler Springs Tennis Court Maintenance	Capital Projects Fund	\$ 0.030	\$ -	\$ -	\$ -	\$ -	\$ 0.030
MeSA Soccer Complex Expansion	Capital Projects Fund	\$ 0.452	\$ -	\$ -	\$ -	\$ -	\$ 0.452
Camp Spearhead/Pleasant Ridge - Pond	Capital Projects Fund	\$ 0.100	\$ -	\$ -	\$ -	\$ -	\$ 0.100
Camp Spearhead/Pleasant Ridge - Infirmary	Capital Projects Fund	\$ 0.175	\$ -	\$ -	\$ -	\$ -	\$ 0.175
Staunton Bridge Community Center Gym & Playground	Capital Projects Fund	\$ -	\$ 1.000	\$ 0.300	\$ -	\$ -	\$ 1.300
Trail Construction	Capital Projects Fund	\$ 0.750	\$ 0.750	\$ -	\$ -	\$ -	\$ 1.500
Pavilion Ice Repair and Locker Rooms	Revenue Bond	\$ -	\$ 3.000	\$ -	\$ -	\$ -	\$ 3.000
<b>TOTAL</b>		<b>\$ 3.107</b>	<b>\$ 4.750</b>	<b>\$ 0.300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8.157</b>
<b>CAPITAL PROJECTS FUND TOTAL</b>		<b>\$ 30.249</b>	<b>\$ 49.765</b>	<b>\$ 3.975</b>	<b>\$ 3.575</b>	<b>\$ 3.500</b>	<b>\$ 91.064</b>
<b>SPECIAL REVENUE FUNDS</b>							
<i>Infrastructure</i>							
Road Program	Road Maintenance Fee	\$ 6.000	\$ 6.000	\$ 6.000	\$ 6.000	\$ 6.000	\$ 30.000
<b>SPECIAL REVENUE FUNDS TOTAL</b>		<b>\$ 6.000</b>	<b>\$ 6.000</b>	<b>\$ 6.000</b>	<b>\$ 6.000</b>	<b>\$ 6.000</b>	<b>\$ 30.000</b>
<b>SOLID WASTE ENTERPRISE FUND</b>							
Equipment Replacement Program	Enterprise Fund	\$ 0.964	\$ -	\$ -	\$ -	\$ -	\$ 0.964
Building Replacement (Piedmont)	Enterprise Fund	\$ 0.020	\$ -	\$ -	\$ -	\$ -	\$ 0.020
<b>SOLID WASTE ENTERPRISE FUND TOTAL</b>		<b>\$ 0.984</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.984</b>
<b>STORMWATER ENTERPRISE FUND</b>							
Neighborhood Drainage Projects	Enterprise Fund	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 3.000
Flood Projects and Studies	Enterprise Fund	\$ 3.400	\$ 3.400	\$ 3.400	\$ 3.400	\$ 3.400	\$ 17.000
Fecal Coliform Bacteria Pilot Project	Enterprise Fund	\$ 0.250	\$ -	\$ -	\$ -	\$ -	\$ 0.250
Matrix Stormwater Master Plan	Enterprise Fund	\$ 0.150	\$ -	\$ -	\$ -	\$ -	\$ 0.150
Coverison to CityWorks AMS	Enterprise Fund	\$ 0.150	\$ -	\$ -	\$ -	\$ -	\$ 0.150
Stormwater Remediation	Enterprise Fund	\$ 0.250	\$ -	\$ -	\$ -	\$ -	\$ 0.250
NPDES Water Quality Retrofits	Enterprise Fund	\$ 0.100	\$ 0.500	\$ 0.100	\$ 0.500	\$ 0.100	\$ 1.300
<b>STORMWATER ENTERPRISE FUND TOTAL</b>		<b>\$ 4.900</b>	<b>\$ 4.500</b>	<b>\$ 4.100</b>	<b>\$ 4.500</b>	<b>\$ 4.100</b>	<b>\$ 22.100</b>
<b>TOTAL FOR ALL CAPITAL PROJECTS</b>		<b>\$ 42.133</b>	<b>\$ 60.265</b>	<b>\$ 14.075</b>	<b>\$ 14.075</b>	<b>\$ 13.600</b>	<b>\$ 144.148</b>

### RELATIONSHIP BETWEEN OPERATING AND CAPITAL BUDGETS

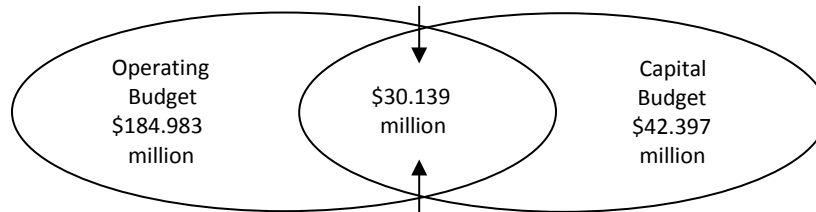
*Fiscal Year 2016*

The chart below shows the relationship between the operating budget and capital expenditures for FY2016. Capital expenditures of \$42.397 million include capital projects of \$17.133 million, a bond issue of \$20.000 million, loan proceeds of \$5.000 million, and other capital items totaling \$0.264 million. The impact on the \$184.983 million operating budget is \$13.006 million, which is the debt service for capital projects. There are no estimated operational costs for new projects in FY2016. The \$17.133 million for “pay-as-you-go” projects will come from fund balances in each of the respective funds.



**Operating Impact \$13.006 million for FY2016**

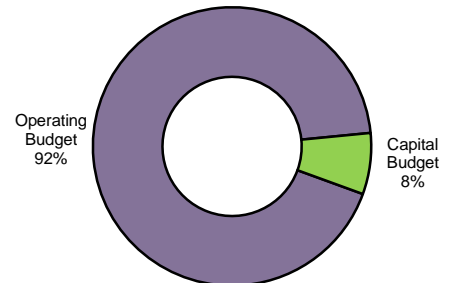
Debt Service \$13.006 million (Principal and Interest)  
 Operations and Maintenance \$0 million



“Pay-as-you-go” - \$17.133 million

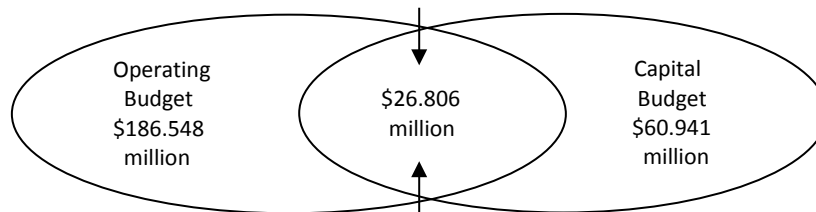
*Fiscal Year 2017*

The chart below shows the relationship between the operating budget and capital expenditures for FY2017. Capital expenditures of \$60.941 million include capital projects of \$14.265 million, a bond issue of \$43.000 million, loan proceeds of \$3.000 million, and other capital items totaling \$0.676 million. The impact on the \$186.548 million operating budget is \$12.541 million, which is the debt service for capital projects. The remaining \$14.265 million for “pay-as-you-go” projects will come from fund balances in each respective funds and/or special revenue.



**Operating Impact \$12.541 million for FY2017**

Debt Service \$12.541 million (Principal and Interest)  
 Operations and Maintenance \$0 million



“Pay-as-you-go” - \$14.265 million

## OPERATING IMPACTS

A project might have an operating budget impact if the project includes the need for additional staff, maintenance, or daily operational costs. The amount of operating budget impact for each project is referred to in the following terms:

OPERATING IMPACT	DESCRIPTION
Positive	The project will either generate some revenue to offset expenses or reduce operating costs.
No Impact	The project will cause no change in operating costs
Negligible	The impact will be very small; it will generate less than \$10,000 per year in increased operating expenditures.
Slight	The impact will be between \$10,001 and \$50,000 in increased operating expenditures.
Moderate	The impact will be between \$50,001 and \$100,000 in increased operating expenditures.
High	The impact will increase operating expenditures \$100,001 or more.

## FUNDING SOURCES

The Capital Improvement Program utilizes a variety of funding sources to fund capital projects. These sources include: transfers from the County's general operating fund, general obligation bonds, special source revenue bonds via the County's Infrastructure Bank, capital project reserve, pay-as-you-go basis either through ad valorem revenues or fees, and enterprise fund revenue. The chart below provides a description of funding sources.

FUNDING SOURCE	DESCRIPTION
General Fund Transfer	A major source of smaller capital projects is transfers from the County's general operating fund.
General Obligation Bonds	General Obligation Bonds are used to finance a variety of public projects. Article X, Section 14, of the constitution of the State of South Carolina, 1895, as amended, provides that counties shall have the power to incur bonded indebtedness in such a manner and upon such terms and conditions as the General Assembly shall prescribe by general law. General obligation debt may be incurred only for public and corporate purpose in an amount not exceeding 8% of the assessed value of all taxable property of each county.
Special Revenue Bonds	The South Carolina Code of Laws, Section 4-1-175 and 4-29-68 provides that counties can issue Special Source Revenue Bonds for the purpose of building or acquiring infrastructure necessary to continue the economic development of a county. The portion of the CIP which provides for the building or acquiring of infrastructure necessary to continue the economic development of the County is included in the Infrastructure Bank and funded through Special Source Revenue Bonds. The County has pledged the County portion of the revenue stream from the multi-county parks, which includes fee-in-lieu-of-taxes (FILOT) revenues.
Capital Projects Accounts	Another source utilized in the CIP is the capital project reserve account. This account contains any unspent funds from previously completed capital projects. The County's Financial Policies allow the County Administrator to include recommendations in the budget to dispose of unspent capital project funds.
Pay-as-you-go Basis	Another source utilized in the CIP is the pay-as-you-go basis either through ad valorem revenues or fees. The CIP utilizes a road maintenance fee of \$15 per vehicle to fund a portion of the road program.
Enterprise Fund Revenue	For the County's two enterprise funds, Solid Waste and Stormwater, improvements are funded through each fund's respective revenue.

## CAPITAL IMPROVEMENT PROJECTS SUMMARY

### CAPITAL PROJECTS FUND

The Capital Projects Fund is used to account for financial resources to be used for the acquisition or construction of major capital projects, other than those financed by proprietary funds. The FY2016-FY2020 Capital Improvement Program includes a budget of \$91.064 million for various capital projects in the areas of public safety, technological improvements, facility improvements, and parks and recreation projects. Each project is discussed in detail on the following pages.

#### TECHNOLOGICAL IMPROVEMENTS

##### No Operating Budget Impact

PROJECT ITEMS	FY2016 BUDGET	FY2017 BUDGET	FY2018 PROPOSED	FY2019 PROPOSED	FY2020 PROPOSED	TOTAL PROJECT COST
Information Technology	\$ 1.000	\$ 1.000	\$ 1.500	\$ 1.500	\$ 1.500	\$ 6.500
Probate Court Imaging	0.055	0.055	-	-	-	0.110
Register of Deeds Digitization	-	0.060	0.175	0.075	-	0.310
Financial/Tax Software	0.900	0.900	-	-	-	1.800
<b>TOTAL PROJECT COST</b>	<b>\$ 1.955</b>	<b>\$ 2.015</b>	<b>\$ 1.675</b>	<b>\$ 1.575</b>	<b>\$ 1.500</b>	<b>\$ 8.720</b>
PROJECT FUNDING SOURCES	FY2016 BUDGET	FY2017 BUDGET	FY2018 PROPOSED	FY2019 PROPOSED	FY2020 PROPOSED	TOTAL PROJECT FUNDING
Capital Projects Fund	\$ 1.955	\$ 2.015	\$ 1.675	\$ 1.575	\$ 1.500	\$ 8.720
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 1.955</b>	<b>\$ 2.015</b>	<b>\$ 1.675</b>	<b>\$ 1.575</b>	<b>\$ 1.500</b>	<b>\$ 8.720</b>
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

#### Description of Projects

Technological projects include funding for information technology, probate court imaging, and records digitization. Information technology upgrades will include replacing physical network wiring, system, and infrastructure upgrades. System upgrades are needed for increased reliability, speed and security. In addition, funding is provided to acquire an Enterprise Resource Planning (ERP) system to provide a software solution for human resources, payroll, grants management, budgeting, financial operations, procurement, treasury, and tax bill generation and collection. The Probate Court imaging project will involve imaging probate records dating from 1700 to 1983, thereby allowing access to records by the public through the Spartan computer system. The Register of Deeds digitization project includes digitization and indexing of all deeds and plats. This project will ensure the preservation and online availability of nearly 450,000 permanent land records. All of these technological projects are consistent with the County Council's desire to provide for the technological needs of the County.

#### Impact on Operating Budget

*(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)*

Information technology improvements are budgeted in a capital project fund and financed with funds transferred from the general fund. The budget reflects the cost of purchasing necessary equipment and/or contractual costs. No additional operating costs are expected to be incurred.

**FACILITIES/CONSTRUCTION PROJECTS**  
**Moderate Impact on Operating Budget**

<b>PROJECT ITEMS</b>	<b>FY2016 BUDGET</b>	<b>FY2017 BUDGET</b>	<b>FY2018 PROPOSED</b>	<b>FY2019 PROPOSED</b>	<b>FY2020 PROPOSED</b>	<b>TOTAL PROJECT COST</b>
Waterlines	\$ 0.100	\$ -	\$ -	\$ -	\$ -	\$ 0.100
Circuit Solicitor Office Renovation	0.050	-	-	-	-	0.050
Public Defender Office Expansion	0.037	-	-	-	-	0.037
County Facility	20.000	40.000	-	-	-	60.000
<b>TOTAL PROJECT COST</b>	<b>\$ 20.187</b>	<b>\$ 40.000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60.187</b>

<b>PROJECT FUNDING SOURCES</b>	<b>FY2016 BUDGET</b>	<b>FY2017 BUDGET</b>	<b>FY2018 PROPOSED</b>	<b>FY2019 PROPOSED</b>	<b>FY2020 PROPOSED</b>	<b>TOTAL PROJECT FUNDING</b>
Capital Projects Fund	\$ 0.187	\$ -	\$ -	\$ -	\$ -	\$ 0.187
Bond Issue	20.000	40.000	-	-	-	60.000
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 20.187</b>	<b>\$ 40.000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60.187</b>

<b>OPERATIONAL COSTS</b>	<b>FY2016 BUDGET</b>	<b>FY2017 BUDGET</b>	<b>FY2018 PROPOSED</b>	<b>FY2019 PROPOSED</b>	<b>FY2020 PROPOSED</b>	<b>TOTAL PROJECT FUNDING</b>
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*\* Operating Costs (debt service for the bond issue) will be determined once the project is approved by County Council*

**Description of Projects**

Facility/Construction projects include funding for waterlines, renovations, and new constructions. Renovations include reconfiguration of vacant office space in the Courthouse for the Circuit Solicitor’s Office and the Public Defender’s Office. These renovations will allow for more offices and work space for both of these departments. Funding is also included for a new County facility pending approval by County Council.

**Impact on Operating Budget**

*(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)*

Facility/construction projects are budgeted in a capital project fund. Renovation projects and waterlines are financed with funds transferred from the general fund. The new County facility will be financed with a bond issue. Operating costs will include the debt service for the bond issue. Operating costs have not yet been determined as the project has not yet been discussed and approved by County Council.



**EQUIPMENT**  
Moderate Impact on Operating Budget

PROJECT ITEMS	FY2016 BUDGET	FY2017 BUDGET	FY2018 PROPOSED	FY2019 PROPOSED	FY2020 PROPOSED	TOTAL PROJECT COST
Vehicle Replacements	\$ 2.000	\$ 2.000	\$ 2.000	\$ 2.000	\$ 2.000	\$ 10.000
Vehicle Additions	3.000	1.000	-	-	-	4.000
<b>TOTAL PROJECT COST</b>	<b>\$ 5.000</b>	<b>\$ 3.000</b>	<b>\$ 2.000</b>	<b>\$ 2.000</b>	<b>\$ 2.000</b>	<b>\$ 14.000</b>
PROJECT FUNDING SOURCES	FY2016 BUDGET	FY2017 BUDGET	FY2018 PROPOSED	FY2019 PROPOSED	FY2020 PROPOSED	TOTAL PROJECT FUNDING
Capital Lease	\$ 5.000	\$ 3.000	\$ 2.000	\$ 2.000	\$ 2.000	\$ 14.000
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 5.000</b>	<b>\$ 3.000</b>	<b>\$ 2.000</b>	<b>\$ 2.000</b>	<b>\$ 2.000</b>	<b>\$ 14.000</b>
OPERATIONAL COSTS						
Operating Impact	\$ 0.675	\$ 1.788	\$ 2.225	\$ 2.225	\$ 2.225	\$ 9.138

**Description of Project**

This project involves the replacement and acquisition of various vehicles and equipment as needed through the County’s master lease program. Vehicles/equipment additions include a crane for the bridge yard, ambulances, marked patrol cars, and other vehicles as needed.

**Impact on Operating Budget**

*(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)*

Vehicle Replacements and acquisitions are budgeted in a capital project fund and are financed with a capital lease. Operating costs will include the debt service for the capital lease.





**PARKS, RECREATION, AND TOURISM PROJECTS**  
**Moderate Impact on Operating Budget**

PROJECT ITEMS	FY2016 BUDGET	FY2017 BUDGET	FY2018 PROPOSED	FY2019 PROPOSED	FY2020 PROPOSED	TOTAL PROJECT COST
Eastside Riverside Park Athletic Lighting/Restrooms	\$ 0.550	\$ -	\$ -	\$ -	\$ -	\$ 0.550
Freetown Community Center Playground Replacement	0.150	-	-	-	-	0.150
Northside Park Athletic Lighting/Playground	0.400	-	-	-	-	0.400
Westside Park Shelter Restroom	0.150	-	-	-	-	0.150
Southside Park Athletic Lighting, Field #1	0.200	-	-	-	-	0.200
Conestee Park Safety Lighting & Traffic Signal	0.050	-	-	-	-	0.050
Sterling Community Center - Repair Gym Ceiling	0.100	-	-	-	-	0.100
Butler Springs Tennis Court Maintenance	0.030	-	-	-	-	0.030
MeSA Soccer Complex Expansion	0.452	-	-	-	-	0.452
Camp Spearhead/Pleasant Ridge - Pond	0.100	-	-	-	-	0.100
Camp Spearhead/Pleasant Ridge - Infirmary	0.175	-	-	-	-	0.175
Staunton Bridge Community Center Gym & Playground	-	1.000	0.300	-	-	1.300
Trail Construction	0.750	0.750	-	-	-	1.500
Pavilion Ice Repair and Locker Rooms	-	3.000	-	-	-	3.000
<b>TOTAL PROJECT COST</b>	<b>\$ 3.107</b>	<b>\$ 4.750</b>	<b>\$ 0.300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8.157</b>

PROJECT FUNDING SOURCES	FY2016 BUDGET	FY2017 BUDGET	FY2018 PROPOSED	FY2019 PROPOSED	FY2020 PROPOSED	TOTAL PROJECT FUNDING
Capital Projects Fund	\$ 3.107	\$ 1.750	\$ 0.300	\$ -	\$ -	\$ 5.157
Revenue Bond	-	3.000	-	-	-	\$ 3.000
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 3.107</b>	<b>\$ 4.750</b>	<b>\$ 0.300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8.157</b>

OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ 0.164	\$ 0.164	\$ 0.164	\$ 0.491

**Description of Projects**

Projects for the Parks, Recreation, and Tourism Department include maintenance for several park facilities, ice repair for the Pavilion Center, trail construction, and the construction of a gym/playground at the Staunton Bridge Community Center.



**Impact on Operating Budget**

*(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)*

Parks, Recreation, and Tourism capital projects are budgeted in a capital project fund. Funding for facility maintenance, trail construction, and the construction of the gym/playground will be financed through a transfer from the Parks, Recreation, and Tourism special revenue fund. The Pavilion Ice Repair project will be financed through a special source revenue bond issue. The construction of gym/playground at the Staunton Bridge Community Center will result in increased programming needs, such as two additional full-time and one part-time employee and increased operational costs.



## CAPITAL IMPROVEMENTS PROJECTS SUMMARY SPECIAL REVENUE FUNDS

The Road Program Special Revenue Fund is used to finance capital infrastructure improvements. The FY2016-FY2020 Capital Improvement Program includes a budget of \$30.000 million for various infrastructure capital projects.

### INFRASTRUCTURE IMPROVEMENTS No Impact on Operating Budget

PROJECT ITEMS	FY2016 BUDGET	FY2017 BUDGET	FY2018 PROPOSED	FY2019 PROPOSED	FY2020 PROPOSED	TOTAL PROJECT COST
Road Program	\$ 6.000	\$ 6.000	\$ 6.000	\$ 6.000	\$ 6.000	\$ 30.000
<b>TOTAL PROJECT COST</b>	<b>\$ 6.000</b>	<b>\$ 6.000</b>	<b>\$ 6.000</b>	<b>\$ 6.000</b>	<b>\$ 6.000</b>	<b>\$ 30.000</b>
<b>PROJECT FUNDING SOURCES</b>						
PROJECT FUNDING SOURCES	FY2016 BUDGET	FY2017 BUDGET	FY2018 PROPOSED	FY2019 PROPOSED	FY2020 PROPOSED	TOTAL PROJECT FUNDING
Special Revenue Fund - Road Fee	\$ 6.000	\$ 6.000	\$ 6.000	\$ 6.000	\$ 6.000	\$ 30.000
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 6.000</b>	<b>\$ 6.000</b>	<b>\$ 6.000</b>	<b>\$ 6.000</b>	<b>\$ 6.000</b>	<b>\$ 30.000</b>
<b>OPERATIONAL COSTS</b>						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

#### Description of Project

Road improvements include rehabilitation and/or reconstruction of “worst roads” first on a countywide basis. Planned projects are consistent with Council approved programs to reduce risk to public safety and to improve deteriorating road structures. The road program also includes a contribution for local municipality road programs.



#### Impact on Operating Budget

*(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)*

Funding for the road program is included in the capital projects fund and is financed through road maintenance fees. This project provides a direct benefit to citizens through road and bridge improvements. No additional impact on the operating budget is anticipated.

**CAPITAL IMPROVEMENTS PROJECTS SUMMARY  
PROPRIETARY FUNDS**

The County operates two enterprise funds: Solid Waste and Stormwater. Capital projects within these funds are accounted for in the appropriate proprietary enterprise fund. The FY2016-FY2020 Capital Improvement Program includes a budget of \$23.084 million for various capital projects in the areas of solid waste and stormwater. Proposed projects are discussed below.

**SOLID WASTE ENTERPRISE FUND PROJECTS  
No Impact on the Operating Budget**

PROJECT ITEMS	FY2016 BUDGET	FY2017 BUDGET	FY2018 PROPOSED	FY2019 PROPOSED	FY2020 PROPOSED	TOTAL PROJECT COST
Equipment Replacement Program	\$ 0.964	\$ -	\$ -			\$ 0.964
Building Replacement (Piedmont)	\$ 0.020	\$ -	\$ -			\$ 0.020
<b>TOTAL PROJECT COST</b>	<b>\$ 0.984</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.984</b>
<b>PROJECT FUNDING SOURCES</b>						
	FY2016 BUDGET	FY2017 BUDGET	FY2018 PROPOSED	FY2019 PROPOSED	FY2020 PROPOSED	TOTAL PROJECT FUNDING
Enterprise Fund Revenue	\$ 0.984	\$ -	\$ -	\$ -	\$ -	\$ 0.984
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 0.984</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.984</b>
<b>OPERATIONAL COSTS</b>						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Description of Projects**

Capital projects for the Solid Waste division include funding for scheduled equipment replacement for landfill and convenience center operations and the replacement of a concrete block building at the Piedmont Convenience Center with a metal building made from a shipping container. The current building cannot be secured.

**Impact on Operating Budget**

*(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)*

Funding for these projects are included in the Solid Waste Enterprise Fund and funded through revenue received for that fund. No additional impact on the operating budget is anticipated.



**STORMWATER ENTERPRISE FUND PROJECTS**  
**No Impact on Operating Budget**

<b>PROJECT ITEMS</b>	<b>FY2016 BUDGET</b>	<b>FY2017 BUDGET</b>	<b>FY2018 PROPOSED</b>	<b>FY2019 PROPOSED</b>	<b>FY2020 PROPOSED</b>	<b>TOTAL PROJECT COST</b>
Neighborhood Drainage Projects	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 3.000
Flood Projects and Studies	3.400	3.400	3.400	3.400	3.400	17.000
Fecal Coliform Bacteria Pilot Project	0.250	-	-	-	-	0.250
Matrix Stormwater Master Plan	0.150	-	-	-	-	0.150
Conversion to CityWorks AMS	0.150	-	-	-	-	0.150
Stormwater Remediation	0.250	-	-	-	-	0.250
NPDES Water Quality Retrofits	0.100	0.500	0.100	0.500	0.100	1.300
<b>TOTAL PROJECT COST</b>	<b>\$ 4.900</b>	<b>\$ 4.500</b>	<b>\$ 4.100</b>	<b>\$ 4.500</b>	<b>\$ 4.100</b>	<b>\$ 22.100</b>
<b>PROJECT FUNDING SOURCES</b>						
	<b>FY2016 BUDGET</b>	<b>FY2017 BUDGET</b>	<b>FY2018 PROPOSED</b>	<b>FY2019 PROPOSED</b>	<b>FY2020 PROPOSED</b>	<b>TOTAL PROJECT FUNDING</b>
Enterprise Fund Revenue	\$ 4.900	\$ 4.500	\$ 4.100	\$ 4.500	\$ 4.100	\$ 22.100
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 4.900</b>	<b>\$ 4.500</b>	<b>\$ 4.100</b>	<b>\$ 4.500</b>	<b>\$ 4.100</b>	<b>\$ 22.100</b>
<b>OPERATIONAL COSTS</b>						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact	-	-	-	-	-	-

**Description of Stormwater Projects**

Capital projects for Stormwater include funding for neighborhood drainage projects and flood studies. Funds are also included for a two-year fecal coliform bacteria pilot project, the update of the matrix stormwater master plan, conversion to the CityWorks software, and NPDES water quality retrofits. These projects are consistent with County Council’s goals for infrastructure which provide for funding to resolve drainage problems and for stormwater flood projects.



**Impact on Operating Budget**

*(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)*

Funding for these projects are included in the Stormwater Enterprise Fund and funded through revenue received for that fund. No additional impact on the operating budget is anticipated.

## DEBT SERVICE FUND

The Debt Service Fund reports current financial resources restricted for the payment of principal and interest for long-term debt. The Debt Service Fund is operated in accordance with the debt policy section of the County's financial policies.

### LONG-TERM DEBT

The following is a summary of change in general long-term debt for the year ended June 30, 2015.

Governmental Activities	General Obligation Bonds	Certificates of Participation	Special Source Revenue Bonds	Debt Security Deposit Agreement	Unamortized Premium/ Discount	Capital Leases Payable	Compensated Absences Payable	Total
Balance at June 30, 2014	\$ 84,034,034	\$ 56,165,000	\$ 19,290,000	\$ 553,780	\$ 497,221	\$ 5,520,744	\$ 7,231,006	\$ 173,291,785
Additions	8,880,000	29,770,000	-	-	2,420,077	2,000,000	5,784,454	48,854,531
Adjustments	-	-	-	-	-	-	-	-
Retirements	(14,868,671)	(34,185,000)	(2,215,000)	(80,570)	(66,523)	(1,825,256)	(5,513,204)	(58,754,224)
Balance at June 30, 2014	\$ 78,045,363	\$ 51,750,000	\$ 17,075,000	\$ 473,210	\$ 2,850,775	\$ 5,695,488	\$ 7,502,256	\$ 163,392,092
Current Portion of Long-term obligations	\$ 5,959,081	\$ 6,075,000	\$ 2,330,000	\$ 80,570	\$ 340,000	\$ 1,848,304	\$ 675,203	\$ 17,308,158

Source Greenville County Comprehensive Annual Financial Report (FY2015)

### GENERAL OBLIGATION BONDS

General obligation bonds are used to finance a variety of public projects. The full faith and credit of the County backs these bonds. Article X, Section 14, of the constitution of the State of South Carolina, 1895, as amended (the "Constitution"), provides that counties shall have the power to incur bonded indebtedness in such a manner and upon such terms and conditions as the General Assembly shall prescribe by general law. General obligation debt may be incurred only for public and corporate purpose in an amount not exceeding 8% of the assessed value of all taxable property of such county. The County Bond Act provides that the governing bodies of the several counties of the State may issue general obligation bonds to defray the cost of any authorized purpose and for any amount not exceeding its applicable constitutional debt limit.

Under Article X, Section 14, of the Constitution, bonded indebtedness of the County existing on November 30, 1977, is not considered in determining the county's 8% debt limitation. General obligation debt authorized by a majority vote of the qualified electors of the county voting in a referendum may be incurred without limitation as to amount.

In addition, Article X, Section 12 and Section 13, of the Constitution provides that bonded indebtedness may be incurred by counties for sewage disposal or treatment, fire protection, street lighting, garbage collection and disposal, water service, or any other service or facility benefiting only a particular geographical section of a county, provided a special assessment, tax or service charge, in an amount designed to provide debt service on bonded indebtedness, incurred for such purpose, shall be imposed upon the area or persons receiving the benefit therefrom; and general obligation debt so incurred shall not be considered in computing the bonded indebtedness of counties under the 8% debt limitation. In addition to the state limitation that general obligation debt not exceed 8% of assessed valuation, the County Financial Policies require that annual debt service not exceed 15% of the combined operating and capital budgets.

COUNTY'S DEBT LIMITATION	
Assessed Value, FY2015	\$ 2,029,291
Less Manufacturer's Abatements and Properties Pledges for SSRB Security	\$ (150,342)
Constitutional Debt Limit (8%) Valuation of Taxable Property	150,316
Outstanding Debt Subject to Limit	81,807
Less Reserve for Debt Service	-
Net Amount of Debt Applicable to Limit	81,807
Debt Margin	\$ 68,509

Note: Amounts expressed in thousands

The County’s general obligation debt service payments for FY2016 total \$8,236,204 and \$8,181,963 for FY2017. These payments include the following issues:

- FY2005 issue of \$11,565,000 for Greenville Technical College
- FY2006 issue of \$7,430,000 for Greenville Technical College
- FY2006 issue of \$5,065,000 for road improvements
- FY2007 issue of \$10,085,000 for road improvements
- FY2008 issue of \$4,200,000 for Greenville Technical College
- FY2009 issue of \$10,000,000 for road improvements
- FY2012 issue of \$5,615,000 for Greenville Technical College
- FY2012 issue of \$3,950,000 for the partial refunding of Series 2002
- FY2012 issue of \$7,700,000 for the partial refunding of Series 2002
- FY2013 issue of \$20,115,000 for the partial refunding of Series 2004, 2004A, and 2005A
- FY2013 issue of \$2,445,000 for the partial refunding of Series 2005B
- FY2013 issue of \$549,000 for Parks and Recreation
- FY2013 issue of \$470,550 for Parks and Recreation
- FY2014 issue of \$25,000,000 for Greenville Technical College
- FY2015 issue of \$8,880,000 for the refunding of Series 2006 and 2007

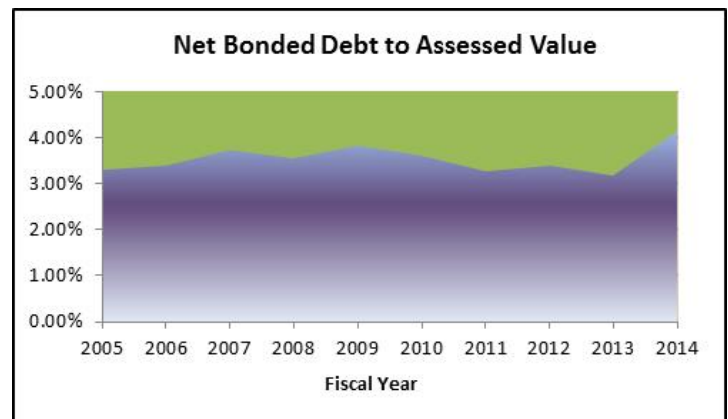
The following chart depicts the annual requirements to amortize the County’s general obligation debt.

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2015	\$ 5,893,670	\$ 2,328,605	\$ 8,222,275
2016	\$ 5,894,082	\$ 2,342,122	\$ 8,236,204
2017	\$ 5,953,556	\$ 2,228,407	\$ 8,181,963
2018	\$ 6,055,098	\$ 2,096,334	\$ 8,151,432
2019	\$ 5,856,712	\$ 1,917,195	\$ 7,773,907
2020	\$ 6,003,399	\$ 1,740,032	\$ 7,743,431
2021	\$ 6,195,165	\$ 1,552,010	\$ 7,747,175
2022-2030	\$ 42,022,352	\$ 7,133,442	\$ 49,155,794
<b>TOTAL</b>	<b>\$ 83,874,034</b>	<b>\$ 21,338,147</b>	<b>\$ 105,212,181</b>

The following charts reflect the ratio of net general obligation debt to assessed value for the past ten fiscal years.

FISCAL YEAR	ASSESSED VALUE	NET BONDED DEBT
2005	\$ 1,552,755	\$ 51,282
2006	\$ 1,570,433	\$ 53,390
2007	\$ 1,623,108	\$ 60,446
2008	\$ 1,736,662	\$ 61,838
2009	\$ 1,816,181	\$ 69,294
2010	\$ 1,848,987	\$ 66,844
2011	\$ 1,944,313	\$ 63,795
2012	\$ 1,950,976	\$ 65,900
2013	\$ 1,978,278	\$ 62,870
2014	\$ 2,029,290	\$ 84,034

(000s omitted)



## CERTIFICATES OF PARTICIPATION

The following chart depicts the annual requirements to amortize all of the County's Certificates of Participation (COPs).

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2015	\$ 6,040,000	\$ 1,909,771	\$ 7,949,771
2016	\$ 6,075,000	\$ 1,827,814	\$ 7,902,814
2017	\$ 6,265,000	\$ 1,635,924	\$ 7,900,924
2018	\$ 4,730,000	\$ 1,458,044	\$ 6,188,044
2019-2030	\$ 34,680,000	\$ 8,303,089	\$ 42,983,089
<b>TOTAL</b>	<b>\$ 57,790,000</b>	<b>\$ 15,134,642</b>	<b>\$ 72,924,642</b>

These payments include the following issues:

- FY2005 issue of \$11,740,000 Series 2005 Refunding Certificates of Participation (University Center project)
- FY2008 issue of \$35,710,000 through the Greenville County Tourism Public Facilities Corporation (Hospitality Tax COPs)
- FY2010 issue of \$14,680,000 through the Greenville County Tourism Public Facilities Corporation (Hospitality Tax COPs)
- FY2011 issue of \$8,290,000 for refunding the Series 1998 Refunding Certificates of Participation (Greenville Technical College Project)
- FY2011 issue of \$9,300,000 for partial refunding of Series 2001 Refunding Certificates of Participation (Courthouse Project)
- FY2015 issue of \$26,553,583 for refunding Series 2008 Hospitality Tax COPs

## SPECIAL SOURCE REVENUE BONDS

The County issued Special Source Revenue Bonds beginning in 1996 to provide for specific county needs. These bonds are repaid primarily from fee-in-lieu-of-tax payments of certain designated properties located in multi-county parks within Greenville County. The annual requirements to amortize the County's Special Source Revenue Bonds are as follows:

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2015	\$ 2,215,000	\$ 569,853	\$ 2,784,853
2016	\$ 2,330,000	\$ 505,526	\$ 2,835,526
2017	\$ 2,435,000	\$ 437,062	\$ 2,872,062
2018	\$ 2,435,000	\$ 364,642	\$ 2,799,642
2019-2024	\$ 9,875,000	\$ 841,831	\$ 10,716,831
<b>TOTAL</b>	<b>\$ 19,290,000</b>	<b>\$ 2,718,914</b>	<b>\$ 22,008,914</b>

Each series is outlined below:

- Series 2007 issue of \$7,545,000 for partial refunding of Series 1999 and 2001
- Series 2010 issue of \$6,770,000 for refunding in whole Series 1996, 1997, and 1998
- Series 2011 issue of \$5,330,000 for refunding of Recreation District revenue bonds
- Series 2012 issue of \$7,835,000 for partial refunding of Series 2003



## CAPITAL LEASES

Greenville County's capital leases payable are a culmination of various contracts with a broad range of terms for machinery and equipment. The County's capital lease arrangement with a commercial bank was initiated in FY1993. On April 17, 1997, the County adopted a Master Lease Agreement. A total of nineteen leases have been issued under the Master Lease Agreement, eighteen of which were for the acquisition of vehicles and equipment. Twelve master leases have been retired. The biennium budget includes debt service for master leases for FY2008 – FY2015, which include: FY2008 lease of \$1,500,000; FY2009 lease of \$1,500,000; FY2012 lease of \$1,000,000; FY2013 lease of \$1,000,000; FY2014 lease of \$2,000,000; and FY2015 lease of \$2,000,000. A total of nine leases have been issued for the Parks, Recreation, and Tourism Department for various items, including land acquisition, vehicles, renovations, and equipment. Of these nine leases, one lease has been retired. The budget also includes projected leases for vehicle replacement and additions for both FY2016 and FY2017. The following chart reflects the annual requirements to amortize the current capital lease agreements for FY2015-FY2023:

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2015	\$ 1,825,258	\$ 97,379	\$ 1,922,637
2016	\$ 1,848,303	\$ 85,900	\$ 1,934,203
2017	\$ 1,572,544	\$ 59,065	\$ 1,631,609
2018	\$ 1,170,595	\$ 37,628	\$ 1,208,223
2019-2023	\$ 1,104,045	\$ 47,641	\$ 1,151,686
<b>TOTAL</b>	<b>\$ 7,520,745</b>	<b>\$ 327,613</b>	<b>\$ 7,848,358</b>

## TOTAL DEBT SERVICE OBLIGATIONS

The following chart shows the total current debt service obligations of the County for all debt service funds.

	General Obligation Bonds	Certificates Of Participation	Special Source Revenue Bonds	Capital Leases	Total Debt Service
<i>Principal</i>					
2015	\$ 5,893,670	\$ 6,040,000	\$ 2,215,000	\$ 1,825,258	\$ 15,973,928
2016	5,894,082	6,075,000	2,330,000	1,848,303	16,147,385
2017	5,953,556	6,265,000	2,435,000	1,572,544	16,226,100
2018	6,055,098	4,730,000	2,435,000	1,170,595	14,390,693
2019-2030	60,077,628	34,680,000	9,875,000	1,104,045	105,736,673
<b>Total Principal</b>	<b>\$ 83,874,034</b>	<b>\$ 57,790,000</b>	<b>\$ 19,290,000</b>	<b>\$ 7,520,745</b>	<b>\$ 168,474,779</b>
<i>Interest</i>					
2015	\$ 2,328,605	\$ 1,909,771	\$ 569,853	\$ 97,379	\$ 4,905,608
2016	2,342,122	1,827,814	505,526	85,900	4,761,362
2017	2,228,407	1,635,924	437,062	59,065	4,360,458
2018	2,096,334	1,458,044	364,642	37,628	3,956,648
2019-2030	12,342,679	8,303,089	841,831	47,641	21,535,240
<b>Total Interest</b>	<b>\$ 21,338,147</b>	<b>\$ 15,134,642</b>	<b>\$ 2,718,914</b>	<b>\$ 327,613</b>	<b>\$ 39,519,316</b>
<i>Debt Service</i>					
2015	\$ 8,222,275	\$ 7,949,771	\$ 2,784,853	\$ 1,922,637	\$ 20,879,536
2016	8,236,204	7,902,814	\$ 2,835,526	1,934,203	20,908,747
2017	8,181,963	7,900,924	\$ 2,872,062	1,631,609	20,586,558
2018	8,151,432	6,188,044	\$ 2,799,642	1,208,223	18,347,341
2019-2030	72,420,307	42,983,089	\$ 10,716,831	1,151,686	127,271,913
<b>Total Debt Service</b>	<b>\$ 105,212,181</b>	<b>\$ 72,924,642</b>	<b>\$ 22,008,914</b>	<b>\$ 7,848,358</b>	<b>\$ 207,994,095</b>



# COUNTY OF GREENVILLE STATISTICAL INFORMATION

## DEMOGRAPHIC INFORMATION

### Population Growth

The population of the County is estimated to be 482,752 for 2014 according to the U.S. Bureau of the Census. Greenville County is the largest county in population in South Carolina. Growth rates have averaged 1.75% per year since 2010. This table shows the population information for the County and the State for the past five years.

Year	Greenville County	South Carolina
2010	451,225	4,625,364
2011	459,009	4,673,509
2012	466,758	4,723,417
2013	474,223	4,732,482
2014	482,752	4,774,839

Source: U.S. Census Bureau

### Racial Composition of County

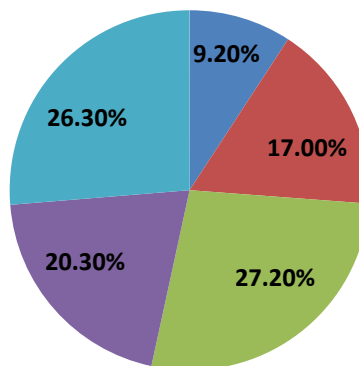
The following chart depicts the population of Greenville County by racial composition.

Race	Greenville County	% of Total	South Carolina	% of Total
White	371,425	76.94%	3,302,736	69.17%
Black or African American	89,281	18.49%	1,342,308	28.11%
Other	22,046	4.57%	129,795	2.72%
Total	482,752		4,774,839	

Source: U.S. Census Bureau

### Age Distribution of Population

The following chart depicts the age distribution of the population of Greenville County according to the U. S. Census Bureau (2014 estimates). The median age of the Greenville population is 37.6.



■ Age 70 and over	■ Age 55 to 69	■ Age 35 to 54	■ Age 20 to 34	■ Under Age 19
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## ECONOMIC INFORMATION

### Per Capita Income

The County ranked third among the 46 counties in the State of South Carolina in per capita personal income for 2013. The per capita income in the County, the State, and the United States for each of the last five years for which information is available is shown below:

Year	Greenville County	South Carolina	United States
2009	\$35,963	\$32,505	\$39,635
2010	\$36,209	\$32,193	\$39,791
2011	\$38,181	\$33,483	\$42,298
2012	\$39,776	\$34,638	\$43,735
2013	\$40,257	\$35,253	\$44,765

Source: U. S. Bureau of Economic Analysis

### Median Household Income

According to the U. S. Census Bureau, the estimated median household income for the County was \$49,746 in 2013, which ranked the household income of the County as the highest among the 10 counties in the upstate region. Listed below are the median family income statistics for 2009 – 2013 for Greenville County, the State, and the United States.

Year	Greenville County	South Carolina	United States
2009	\$45,917	\$42,580	\$50,221
2010	\$45,666	\$42,117	\$50,046
2011	\$48,480	\$42,477	\$50,502
2012	\$47,044	\$51,371	\$43,290
2013	\$49,746	\$44,310	\$52,250

Source: US Census Bureau

### Retail Sales

The State of South Carolina imposes a six percent sales tax on certain retail sales. Over the past five years there has been slight fluctuation in the level of retail sales in the County due to economic factors. The table shows the level of retail sales for businesses located in the County for the last five years for which information is available.

Year	Greenville County Sales
2010	\$12,968,004,000
2011	\$13,466,994,000
2012	\$14,490,393,000
2013	\$15,300,850,000
2014	\$16,024,849,000

Source: SC Department of Revenue & Taxation

### Capital Investment

Over the past five years, Greenville has attracted more than \$1.5 billion in new business investments and 8,947 new jobs. This growth has allowed for more businesses to be created per capita than any other region in the southeastern United States. This table sets forth the total capital investment for new and expanded industry within the County for the last five years.

Year	Total Investment	Jobs Created
2010	\$ 251.9 Million	2,083
2011	\$ 290.5 Million	3,092
2012	\$ 235.4 Million	1,449
2013	\$ 238.9 Million	1,001
2014	\$ 486.7 Million	1,322
Five Year Total	\$ 1.503 Billion	8,947

Source: SC Department of Commerce

### Major Employers

The following table shows the ten largest employers located within the County, the type of business and their approximate number of employees as of May 2015.

Company Name	Type of Business	Employment
Greenville Health Systems	Health Services	10,925
School District of Greenville County	Public Education	9,580
Bon Secours St. Francis Health System	Health Services	5,047
Michelin North America Inc.	Headquarters/R&D/Manufacturing	4,000
GE Energy	Turbines and Turbine Generator Sets	3,350
SC State Government	State Government	3,036
Fluor Corporation	Engineering/Construction Services	2,260
Bi-Lo Supermarkets	Corporate Headquarters, Distribution, Retail	2,089
Greenville County Government	Government	1,914
US Government	Federal Government	1,835

### Labor Force

The South Carolina Department of Employment and Workforce compiles data on labor force participation rates. The labor force participation rates of residences of the County (regardless of place of employment) for the past five years for which information is available are as follows:

	2010	2011	2012	2013	2014
Civilian Labor Force	224,335	228,491	227,728	227,342	235,690
Employment	203,448	209,701	211,508	213,247	223,438
Unemployment	20,887	18,790	16,220	14,095	12,252
Percent of Labor Force Unemployed	9.3%	8.2%	7.1%	6.20%	5.20%

Source: SC Labor Force & Industry

### Assessed Value of Taxable Property

The assessed value of all taxable property in the County for the last five fiscal years for which data is available is set forth below:

Fiscal Year	Tax Year	Assessed Value in County		Total Assessed Value
		Real Property	Personal Property	
2010	2009	\$ 1,422,367,000	\$ 429,620,000	\$ 1,851,987,000
2011	2010	\$ 1,533,004,000	\$ 411,309,000	\$ 1,944,313,000
2012	2011	\$ 1,527,526,000	\$ 423,050,000	\$ 1,950,576,000
2013	2012	\$ 1,545,561,000	\$ 432,717,000	\$ 1,978,278,000
2014	2013	\$ 1,569,022,000	\$ 460,268,000	\$ 2,029,290,000

Source: County Records

### Tax Rates

	Tax Rates				
	TY2010	TY2011	TY2012	TY2013	TY2014
General Fund	40.3	40.3	40.3	40.6	40.6
Debt Service	2.5	2.5	2.5	2.6	2.6
Charity Hospitalization	2.4	2.4	2.4	2.4	2.4
Parks, Recreation, Tourism	--	--	--	4.5	4.5
Solid Waste	2.1	2.1	2.1	1.8	1.8
Total Millage	47.3	47.3	47.3	51.9	51.9

Source: County Records

### Tax Collections for Last Five Years

The following table shows taxes levied (adjusted to include additions, abatement) for the County, taxes collected as of June 30 of the year following the year in which the levy was made, the amount of delinquent taxes (which include taxes levied in prior years but collected in the year shown), and the percentage of taxes collected.

Fiscal Year	Tax Year	Total Tax Levy	Current Taxes Collected	Current Percentage Collected	Delinquent Taxes Collected	Total Taxes Collected	Percent Collected
2010	2009	\$ 419,899,240	\$ 410,547,598	97.8%	\$ 8,175,453	\$ 418,723,051	99.7%
2011	2010	\$ 437,200,822	\$ 421,631,188	96.4%	\$ 7,328,548	\$ 428,959,736	98.7%
2012	2011	\$ 440,576,086	\$ 427,736,233	97.1%	\$ 8,867,311	\$ 436,603,544	99.1%
2013	2012	\$ 456,539,026	\$ 444,514,771	97.4%	\$ 11,626,416	\$ 456,141,187	99.9%
2014	2013	\$ 490,377,964	\$ 476,935,106	97.3%	\$ -	\$ 476,935,106	97.3%

Source: Greenville County Records

### Ten Largest Taxpayers

The ten largest taxpayers for Fiscal Year 2015 (tax year 2014) in the County are set forth below:

Taxpayer	Type of Business	Taxable Assessed Value (000's omitted)	Percentage of Total Taxable Assessed Value
Duke Energy Corporation	Electric Utility	\$ 36,048	4.46%
BellSouth Telecommunications	Telephone Utility	12,013	1.49%
Cellco Partnership/Verizon Wireless	Communications	11,484	1.42%
Simon Haywood LLC & Bellwether	Property Management	5,496	0.68%
Laurens Electric Coop.	Utility	4,762	0.59%
Verdae Properties	Property Management	4,284	0.53%
Piedmont Natural Gas	Utility	3,827	0.47%
Michelin North America	Tire Manufacturer	3,783	0.47%
Sealed Air Corporation	Packaging Company	3,542	0.44%
Fluor Corporation	Engineering	2,938	0.36%
Total		\$ 88,177	10.91%

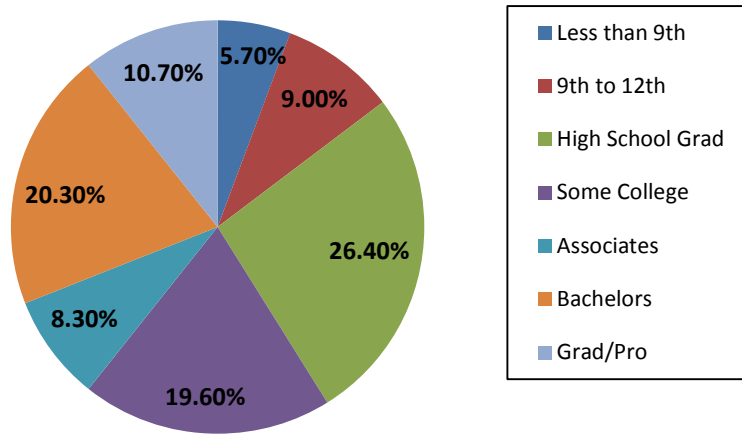
Source: County Records

## EDUCATION AND TRAINING

### Greenville County Public Schools/Private Schools

Greenville County is served by one school district, which serves more than 70,000 students each year. It is the largest school district in South Carolina, and the 47<sup>th</sup> largest in the nation. Greenville's school district offers diversified learning opportunities, including magnet schools that offer special learning opportunities, International Baccalaureate (IB) Program, and unique learning experiences at the Roper Mountain Science Center. There are approximately 20 private schools within Greenville County. The table on the following page indicates the level of education for persons 25 years and older for the County.

### Educational Attainment



### Higher Education

Greenville County has several higher education facilities that enroll students at the college level in private or technical schools. The following table shows these institutions.

Institution	Type
Bob Jones University	4 Year Private
Furman University	4 Year Private
Greenville Technical College	Technical College
North Greenville University	4 Year Private
The University Center	Consortium *

Source: South Carolina Commission on Higher Education

\* Students attending The University Center are enrolled in one of seven participating colleges or universities.

## QUALITY OF LIFE

### Health Care

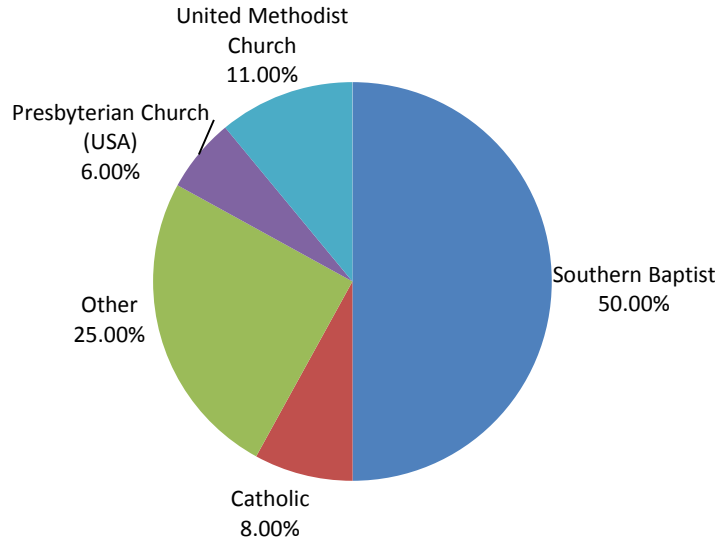
Greenville County is served by two major health systems: Greenville Health System and Bon Secours Health System. The Greenville Health System is the state’s largest provider and one of the Southeast’s leading medical facilities. Bon Secours is a private, non-profit system that is enhancing its relationship with cancer centers.

Facility	Type of Facility	# Beds
Greer Memorial Hospital	General Medical & Surgical	58
Greenville Memorial Medical Center	General Medical & Surgical	768
Hillcrest Hospital	General Medical & Surgical	56
North Greenville Hospital	General Medical & Surgical	53
St. Francis Women's & Family Hospital	General Medical & Surgical	62
St. Francis Hospital, Inc.	General Medical & Surgical	237

Source: South Carolina Health Alliance

**Religion**

A large variety of religious practices are found in the Greenville area. The section of the population affiliated with a religious congregation is approximately 57.34%. The chart below displays the percentage of individuals associated with various religions and/or denominations.



**The Arts**

Much of the artistic and cultural activity of the county is centered around The Peace Center. The Peace Center offers a 2,100-seat concert hall, a 400-seat theatre, an amphitheater, and other event spaces. The Center brings a wide variety of performances, including Broadway shows, classical and opera performances, dance, and drama. Greenville features several theatre and ballet groups, such as the Carolina Ballet Theatre, Centre Stage, the South Carolina Children’s Theatre, Greenville Little Theatre, the Warehouse Theatre, the Greenville Chorale, and the Greenville Symphony Orchestra.



Peace Center for the Performing Arts

Greenville also features several museums and art galleries. The Greenville County Museum of Art is counted among the country’s premier American Art museums, drawing visitors from around the world to see installations of work by two of the nation’s greatest contemporary artists, Andrew Wyeth and Jasper Johns. The Bob Jones Museum and Gallery is recognized as one of America’s finest collections of Italian paintings. The Children’s Museum is the 10<sup>th</sup> largest children’s museum in the world and 7<sup>th</sup> largest in the country. It features numerous exhibit galleries, a traveling exhibit hall, and outdoor interactive exhibit spaces. Greenville is also home to the Upcountry History Museum which works to promote, present and preserve the history of Upcountry South Carolina; the Shoeless Joe Jackson Museum and Baseball Library; and the Greenville Cultural Exchange Center which is a haven of historical reflection, research, and education.

**Convention Facilities**

The Bon Secours Wellness Arena is used for concerts, hockey, and other events. Greenville also has the TD Convention Center, with 280,000 square feet of exhibit space and 60,000 square feet of meeting and conference space.



**Climate**

The table below depicts the average climate for Greenville County based on information from the National Climatic Data Center.

Yearly Average Temperature	60 degrees F
Yearly Average High Temperature	71 degrees F
Yearly Average Low Temperature	50 degrees F
Yearly Average Precipitation	49.13"
Sunshine:Average Percent Possible	60%
Snowfall:Average Total Inches	5.1"

Source: SC Department of Natural Resources

**Recreation**

*Greenville County Recreation*

Greenville County government (through the Parks, Recreation and Tourism Department) operates over 55 parks, trails, and recreation facilities including, the Pavilion (ice skating venue), Riverbend (equestrian park), Westside Aquatic Center (50-meter public indoor swimming facility), and three water parks.

*City of Greenville Recreation*

The City of Greenville Recreation and Parks Department operates 39 parks occupying more the 500 acres of land. The largest park features The Greenville Zoo, an exotic animal kingdom featuring exhibits which represent Asia, Africa, and Australia.

*State Recreation Areas*

Various state parks can also be found in Greenville, including Paris Mountain State Park, Table Rock State Park, Jones Gap and Caesar’s Head State Parks and other facilities.

*Greenville County Library*

Greenville has a countywide library system with one main library facility, 10 branches, 1 bookmobile and a website that provides much information, materials, and services.

*Sports*

Professional baseball has been a part of Greenville for more than a century. From the Spinners, Mets, Red Sox, Braves, Bombers and now the Drive, Greenville has hosted a series of professional teams. Greenville is currently home to the Greenville Drive, a Red Sox affiliate.



## COUNTY SERVICES PROVIDED

### **Tax Supported Services**

The County provides various local services that are funded primarily from the County's ad valorem tax levy and County office fees. These services include public works, public safety and law enforcement, and various administrative services.

### **Revenue-Supported Services**

The County's Department of Community Development and Planning operates a system of solid waste collection, solid waste transfer, and various recycling programs. The fee structure is set at rates that are low to moderate in comparison with local private providers. The system is supported largely from fees charged for services as well as ad valorem tax levy for Solid Waste services. The Department also operates the Stormwater program from a fee charged to property owners. Revenues are used to fund expenses related to the NPDES MS4 permit, County drainage projects, and floodplain projects.

## OTHER FACILITIES SERVING THE COUNTY

### **Ground Transportation**

Greenville County has 1,465 miles of state-maintained highways and 1,670 miles of roadway maintained by Greenville County. Interstate 85 is the backbone of the manufacturing region. Greenville also connects with I-26 to the south, enabling direct access to South Carolina ports, and to I-85 to the southwest from I-385.

### **Air Transportation**

The Greenville-Spartanburg International Airport (GSP) serves the Upstate of South Carolina and is the largest airport in the state. This regional facility is located northeast of the City of Greenville on I-85 and provides both passenger and cargo service.

### **Public Transit**

GreenLink (aka Greenville Transit Authority) offers eleven fixed routes to destinations across the county. Buses run six days per week.



**Ordinance No. 4723**  
**COUNTY OF GREENVILLE**  
**FISCAL YEAR 2015-2016 BUDGET ORDINANCE**

**SECTION 1:** The following funds are hereby appropriated for the operations of county government for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

**SCHEDULE A: GENERAL FUND**

Administrative Services	\$	2,732,277
General Services		14,462,802
Community Development and Planning		20,411,544
Public Safety		44,296,565
Elected & Appointed Offices/Judicial		18,301,990
Elected & Appointed Offices/Fiscal		2,848,070
Elected & Appointed Offices/Law Enforcement		42,238,396
Other Services		5,126,070
<i>Subtotal</i>	\$	150,417,714
Other Financing Uses		4,244,728
<b>TOTAL GENERAL FUND</b>	<b>\$</b>	<b>154,662,442</b>

**SCHEDULE B: SPECIAL REVENUE FUND**

Road Program			
Road Projects	\$	8,500,000	
Other Financing Uses		4,000,000	
Fund Balance Contribution		366,820	\$ 12,866,820
Accommodations Tax			
Expenditures	\$	698,148	
Fund Balance Contribution		82,276	780,424
Medical Charities			5,232,080
Infrastructure Bank			
Economic Development	\$	1,428,215	
Other Financing Uses		6,340,330	7,768,545
Victim's Rights			668,223
Hospitality Tax			
Expenditures	\$	400,000	
Other Financing Uses		7,212,546	
Fund Balance Contribution		98,504	7,711,050
Emergency 911			5,254,564
Parks and Recreation			
Expenditures	\$	14,087,147	
Other Financing Uses		3,161,871	17,249,018
<b>TOTAL SPECIAL REVENUE FUND</b>			<b>\$ 57,530,724</b>

**SCHEDULE C: DEBT SERVICE FUND**

	G.O. BONDS	COPs, SSRBs, CAPITAL LEASES	TOTAL
Principal	\$ 5,894,082	\$ 10,878,302	\$ 16,772,384
Interest	2,342,122	2,469,240	4,811,362
Service Charge	-	7,000	7,000
Other Financing Uses	-	-	-
Fund Balance Contribution	-	246,242	246,242
<b>TOTAL DEBT SERVICE FUND</b>	<b>\$ 8,236,204</b>	<b>\$ 13,600,784</b>	<b>\$ 21,836,988</b>

**SCHEDULE D: CAPITAL PROJECTS FUND**

Technological Improvements		\$	1,955,000
Equipment Projects			5,000,000
Facility/Construction Projects			20,187,250
Parks, Recreation, Tourism Projects			3,107,000
<b>TOTAL CAPITAL PROJECTS FUND</b>		<b>\$</b>	<b>30,249,250</b>

**SCHEDULE E: INTERNAL SERVICE FUND**

Fleet Management			
Expenditures	\$	8,058,882	
Fund Balance Contribution		82,117	\$ 8,140,999
Health and Dental Insurance			
Expenditures		29,852,438	
Other Financing Uses		250,000	30,102,438
Workers Compensation Insurance			
Expenditures	\$	2,215,000	
Fund Balance Contribution		121,000	2,336,000
<b>TOTAL INTERNAL SERVICE FUND</b>		<b>\$</b>	<b>40,579,437</b>

**SCHEDULE F: ENTERPRISE FUND**

Solid Waste			\$ 12,586,316
Stormwater Management			
Expenditures	\$	10,735,538	
Other Financing Uses		247,050	10,982,588
<b>TOTAL ENTERPRISE FUND</b>		<b>\$</b>	<b>23,568,904</b>

**SECTION 2:** Revenues available in FY2016 are estimated according to the following schedules.

**SCHEDULE A: GENERAL FUND**

Property Tax (including delinquent taxes)		\$	85,988,715
County Office Revenue			30,506,005
State Shared Taxes			20,698,778
Other Revenue			7,002,505
Other Financing Sources			6,277,906
Fund Balance Usage			4,188,533
<b>TOTAL GENERAL FUND</b>		<b>\$</b>	<b>154,662,442</b>

**SCHEDULE B: SPECIAL REVENUE FUND**

Road Paving			
Road Maintenance Fees	\$	6,366,820	
Other Financing Sources		6,500,000	\$ 12,866,820
Accommodations Tax			780,424
Medical Charities			
Property Tax (including delinquent taxes)	\$	4,940,117	
State Shared Taxes (Merchants Inventory)		148,931	
Other		23,000	
Fund Balance Usage		120,032	5,232,080
Infrastructure Bank			
FILOT Revenues	\$	7,085,150	
Other		25,000	
Fund Balance Usage		658,395	7,768,545

Victim's Rights			
Intergovernmental Revenue	\$	625,000	
Fund Balance Usage		<u>43,223</u>	668,223
Hospitality Tax			7,711,050
E911			
User Fees	\$	2,582,369	
Fund Balance Usage		<u>2,672,195</u>	5,254,564
Parks and Recreation			
Property Tax	\$	9,202,042	
Other		5,374,750	
Other Financing Sources		1,337,284	
Fund Balance Usage		<u>1,334,942</u>	17,249,018
<b>TOTAL SPECIAL REVENUE FUND</b>			<b><u>\$ 57,530,724</u></b>

**SCHEDULE C: DEBT SERVICE FUND**

	<b>G.O. BONDS</b>	<b>COPs, SSRBs, CAPITAL LEASES</b>	<b>TOTAL</b>
Property Tax (including delinquent taxes)	\$ 2,446,077	\$ 1,863,895	\$ 4,309,972
Intergovernmental	5,528,408	2,441,254	7,969,662
Interest/Other	100	1,050	1,150
Other Financing Sources	-	9,294,585	9,294,585
Fund Balance Usage	261,619	-	261,619
<b>TOTAL DEBT SERVICE FUND</b>	<b><u>\$ 8,236,204</u></b>	<b><u>\$ 13,600,784</u></b>	<b><u>\$ 21,836,988</u></b>

**SCHEDULE D: CAPITAL PROJECTS FUND**

Other Financing Sources		\$ 5,249,250
Capital Lease Proceeds		5,000,000
Bond Proceeds		<u>20,000,000</u>
<b>TOTAL CAPITAL PROJECTS FUND</b>		<b><u>\$ 30,249,250</u></b>

**SCHEDULE E: INTERNAL SERVICE FUND**

Fleet Management Reimbursement		\$ 8,140,999
Health and Dental		
Premiums	\$	27,548,701
Fund Balance Usage		<u>2,553,737</u>
Workers Compensation		
Premiums		<u>2,336,000</u>
<b>TOTAL INTERNAL SERVICE FUND</b>		<b><u>\$ 40,579,437</u></b>

**SCHEDULE F: ENTERPRISE FUND**

Solid Waste			
Property Tax	\$	3,705,087	
Solid Waste Tipping Fees		5,300,000	
Other		865,000	
Fund Balance Usage		<u>2,716,229</u>	12,586,316
Stormwater			
Fees	\$	7,807,750	
Fund Balance Usage		<u>3,174,838</u>	10,982,588
<b>TOTAL ENTERPRISE FUND</b>			<b><u>\$ 23,568,904</u></b>

**SECTION 3: TAX RATES.** Tax rates are authorized to be levied on each dollar valuation of taxable property as listed for taxes on January 1, 2015 for the purpose of raising revenue from property taxes as set forth in aforementioned estimates of revenue and in order to finance the aforementioned appropriations. Such rates of tax shall be based on an estimated net assessed valuation of property for the purpose of taxation of \$2.1 billion and an estimated current collection rate of ninety-eight percent (98%). The ad valorem property tax millage levies set forth herein are subject to reassessment year calculations pursuant to S. C. Code Ann. 12-37-251 (E). The Auditor and Tax Collector of Greenville County are hereby directed to levy and collect taxes in accordance with this Ordinance.

	<b>TAX RATES</b>
General Fund	41.1
Special Revenue Fund	
Charity Hospitalization	2.4
Parks, Recreation, Tourism	4.5
Debt Service Funds	
G. O. Bonds	1.2
Certificate of Participation	0.9
Enterprise Fund	
Solid Waste	<u>1.8</u>
<b>TOTAL</b>	<b>51.9</b>

**SECTION 4: LINE ITEM ACCOUNTS ESTABLISHED.** All line item accounts as set forth in the FY2016 Budget Proposal, as adjusted and established by the aforementioned appropriation, are herein established and incorporated as if fully set forth and shall be expended, transferred, or supplemented pursuant to the Greenville County Code. The County Administrator is authorized to transfer funds between departments to make necessary changes and adjustments to reflect Council amendments to the proposed budget.

**SECTION 5: REVERSION.** Upon the expiration of this ordinance all unencumbered balances remaining in the funds listed in Section 1 shall revert to their respective funds except Charity Hospitalization, which reverts to the General Fund.

**SECTION 6: ACCOUNTING.** All County Offices, Departments, Agencies, Commissions, or Boards funded wholly or in part by County Council shall submit copies of annual operating budget, financial statements and quarterly reports of revenue and expense to the Finance Department for appropriate evaluation and Council Review.

**SECTION 7: MUNICIPAL PAVING ASSISTANCE.** From the FY2016 road program, a total of \$700,000 shall be designated to assist the seven municipal road improvement programs. The allotment to any municipality shall be capped at 50% of the total amount allocated to municipalities in the County of Greenville Road Improvement Program. Each municipality prior to any future funding from Greenville County Road Improvement funds shall provide official documentation that road improvements have been appropriately made with the funding. The County shall utilize the formula used in FY2001 to determine allocations. The road assistance money set aside for municipalities in this section shall not be made available to any municipality that owes an outstanding balance to Greenville County.

**SECTION 8: ROAD PAVING DISTRIBUTION.** Road Improvement Funding distribution is based on "percentage of road miles per district" and "worst roads first" as hereafter described. Staff will base initial selections on Overall Condition Index (OCI) data collected every four years. Worst roads first shall be based on a road's assigned pavement condition (OCI) and verified by a preliminary field assessment. Roads will be selected for improvement from each district using the "worst roads first county-wide" policy, ensuring that roads are paved from each district. No one district shall receive an allocation exceeding 15% of the total funds allocated for road improvements.

**SECTION 9: INFRASTRUCTURE BANK.** Five percent (5%) of Infrastructure Bank funding from future FILOT transactions, following compliance with the master ordinance, shall be used for economic development purposes.

**SECTION 10: USER FEES.** The County Administrator is hereby given authority to set user fees designed to cover the costs of programs approved for operation in the fiscal year 2016 budget. Additionally, the County Administrator is given authority to charge an administrative fee to non-county governed entities to cover the cost of processing charges levied and collected on real property tax notices.

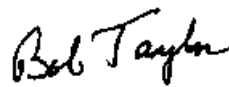
**SECTION 11: LEVY AUTHORIZED.** A copy of this ordinance shall be furnished to the County Auditor and the Auditor is hereby authorized and directed to levy in the year 2015 on all taxable property in Greenville County a tax as determined in Section 3.

**SECTION 12:** All ordinances in conflict are hereby repealed.

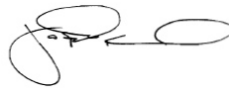
**SECTION 13:** This ordinance shall take effect July 21, 2015.

**ADOPTED IN REGULAR MEETING THIS 21<sup>st</sup> Day of July, 2015.**

**GREENVILLE COUNTY, SOUTH CAROLINA**



By:  
Bob Taylor, Chairman of County Council  
Greenville County, South Carolina



By:  
Joseph M. Kernell, County Administrator  
Greenville County, South Carolina

ATTEST:



By:  
Theresa B. Kizer, Clerk to County Council  
Greenville County, South Carolina

**Ordinance No. 4730**  
**COUNTY OF GREENVILLE**  
**FISCAL YEAR 2016-2017 BUDGET ORDINANCE**

**SECTION 1:** The following funds are hereby appropriated for the operations of county government for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

**SCHEDULE A: GENERAL FUND**

Administrative Services		\$	2,800,203
General Services			14,623,110
Community Development and Planning			20,619,770
Public Safety			45,316,269
Elected & Appointed Offices/Judicial			18,695,443
Elected & Appointed Offices/Fiscal			2,895,344
Elected & Appointed Offices/Law Enforcement			43,627,959
Other Services			5,251,000
<i>Subtotal</i>		\$	153,829,098
Other Financing Uses			6,830,192
<b>TOTAL GENERAL FUND</b>		<b>\$</b>	<b>160,659,290</b>

**SCHEDULE B: SPECIAL REVENUE FUND**

Road Program			
Road Projects	\$	8,500,000	
Other Financing Uses		4,000,000	
Fund Balance Contribution		494,136	\$ 12,994,136
Accommodations Tax			
Expenditures		703,611	
Fund Balance Contribution		92,421	796,032
Medical Charities			5,364,048
Infrastructure Bank			
Economic Development	\$	1,495,173	
Other Financing Uses		6,373,191	7,868,364
Victim's Rights			691,481
Hospitality Tax			
Expenditures	\$	400,000	
Other Financing Uses		7,235,704	
Fund Balance Contribution		152,157	7,787,861
Emergency 911			
Expenditures	\$	2,371,715	
Fund Balance Contribution		236,303	2,608,018
Parks and Recreation			
Expenditures	\$	14,477,119	
Other Financing Uses		2,906,739	17,383,858
<b>TOTAL SPECIAL REVENUE FUND</b>			<b>\$ 55,493,798</b>

**SCHEDULE C: DEBT SERVICE FUND**

	G.O. BONDS	COPs, SSRBs, CAPITAL LEASES	TOTAL
Principal	\$ 5,953,556	\$ 12,160,045	\$ 18,113,601
Interest	2,228,407	2,272,052	4,500,459
Service Charge	-	7,000	7,000
Other Financing Uses	-	-	\$ -
Fund Balance Contribution	-	279,760	279,760
<b>TOTAL DEBT SERVICE FUND</b>	<b>\$ 8,181,963</b>	<b>\$ 14,718,857</b>	<b>\$ 22,900,820</b>

**SCHEDULE D: CAPITAL PROJECTS FUND**

Technological Improvements		\$	2,015,000
Equipment Projects			3,000,000
Facility Projects			40,000,000
Parks, Recreation, Tourism			4,750,000
<b>TOTAL CAPITAL PROJECTS FUND</b>		<b>\$</b>	<b>49,765,000</b>

**SCHEDULE E: INTERNAL SERVICE FUND**

Fleet Management			
Expenditures	\$	8,082,014	
Fund Balance Contribution		211,851	\$ 8,293,865
Health and Dental Insurance			
Expenditures	\$	30,262,578	
Other Financing Uses		250,000	30,512,578
Workers Compensation Insurance			
Expenditures	\$	2,215,000	
Fund Balance Contribution		142,210	2,357,210
<b>TOTAL INTERNAL SERVICE FUND</b>			<b>\$ 41,163,653</b>

**SCHEDULE F: ENTERPRISE FUND**

Solid Waste			\$ 11,126,598
Stormwater Management			
Expenditures	\$	10,421,920	
Other Financing Uses		486,050	10,907,970
<b>TOTAL ENTERPRISE FUND</b>			<b>\$ 22,034,568</b>

**SECTION 2:** Revenues available in FY2017 are estimated according to the following schedules.

**SCHEDULE A: GENERAL FUND**

Property Tax (including delinquent taxes)		\$	89,408,293
County Office Revenue			31,255,667
State Shared Taxes			20,698,778
Other Revenue			6,309,366
Other Financing Sources			6,310,464
Fund Balance Usage			6,676,722
<b>TOTAL GENERAL FUND</b>		<b>\$</b>	<b>160,659,290</b>

**SCHEDULE B: SPECIAL REVENUE FUND**

Road Paving			
Road Maintenance Fees	\$	6,494,136	
Other Financing Sources		6,500,000	12,994,136
Accommodations Tax			796,032
Medical Charities			
Property Tax (including delinquent taxes)	\$	5,187,123	
State Shared Taxes (Merchants Inventory)		148,931	
Other		23,000	
Fund Balance Usage		4,994	5,364,048
Infrastructure Bank			
FILOT Revenues	\$	7,156,002	
Other		25,000	
Fund Balance Usage		687,362	7,868,364

Victim's Rights			
Intergovernmental Revenue	\$	625,000	
Fund Balance Usage		<u>66,481</u>	691,481
Hospitality Tax			7,787,861
E911 User Fees			2,608,018
Parks and Recreation			
Property Tax	\$	9,662,144	
Other		5,143,350	
Other Financing Sources		1,337,284	
Fund Balance Usage		<u>1,241,080</u>	17,383,858
<b>TOTAL SPECIAL REVENUE FUND</b>			<b><u>\$ 55,493,798</u></b>

**SCHEDULE C: DEBT SERVICE FUND**

	<b>G.O. BONDS</b>	<b>COPs, SSRBs, CAPITAL LEASES</b>	<b>TOTAL</b>
Property Tax (including delinquent taxes)	\$ 2,494,999	\$ 1,901,173	\$ 4,396,172
Intergovernmental	5,540,778	2,445,006	7,985,784
Interest/Other	100	1,050	1,150
Other Financing Sources	-	10,371,628	10,371,628
Fund Balance Usage	146,086	-	146,086
<b>TOTAL DEBT SERVICE FUND</b>	<b><u>\$ 8,181,963</u></b>	<b><u>\$ 14,718,857</u></b>	<b><u>\$ 22,900,820</u></b>

**SCHEDULE D: CAPITAL PROJECTS FUND**

Other Financing Sources		\$ 3,765,000
Bond Proceeds		43,000,000
Capital Lease Proceeds		<u>3,000,000</u>
<b>TOTAL CAPITAL PROJECTS FUND</b>		<b><u>\$ 49,765,000</u></b>

**SCHEDULE E: INTERNAL SERVICE FUND**

Fleet Management Reimbursement		\$ 8,293,865
Health and Dental		
Premiums		27,398,612
Other Finance Sources		2,100,000
Fund Balance Usage		<u>1,013,966</u>
Workers Compensation		
Premiums		2,357,210
<b>TOTAL INTERNAL SERVICE FUND</b>		<b><u>\$ 41,163,653</u></b>

**SCHEDULE F: ENTERPRISE FUND**

Solid Waste			
Property Tax	\$	3,816,240	
Solid Waste Tipping Fees		5,500,000	
Other		925,000	
Fund Balance Usage		<u>885,358</u>	11,126,598
Stormwater			
Fees	\$	7,885,268	
Fund Balance Usage		<u>3,022,702</u>	10,907,970
<b>TOTAL ENTERPRISE FUND</b>			<b><u>\$ 22,034,568</u></b>



**SECTION 3: TAX RATES.** Tax rates are authorized to be levied on each dollar valuation of taxable property as listed for taxes on January 1, 2016 for the purpose of raising revenue from property taxes as set forth in aforementioned estimates of revenue and in order to finance the aforementioned appropriations. Such rates of tax shall be based on an estimated net assessed valuation of property for the purpose of taxation of \$2.15 billion and an estimated current collection rate of ninety-eight percent (98%). The ad valorem property tax millage levies set forth herein are subject to reassessment year calculations pursuant to S. C. Code Ann. 12-37-251 (E). The Auditor and Tax Collector of Greenville County are hereby directed to levy and collect taxes in accordance with this Ordinance.

	<b>TAX RATES</b>
General Fund	41.1
Special Revenue Fund	
Charity Hospitalization	2.4
Parks, Recreation, Tourism	4.5
Debt Service Funds	
G. O. Bonds	1.2
Certificate of Participation	0.9
Enterprise Fund	
Solid Waste	<u>1.8</u>
<b>TOTAL</b>	<b>51.9</b>

**SECTION 4: LINE ITEM ACCOUNTS ESTABLISHED.** All line item accounts as set forth in the FY2017 Budget Proposal, as adjusted and established by the aforementioned appropriation, are herein established and incorporated as if fully set forth and shall be expended, transferred, or supplemented pursuant to the Greenville County Code. The County Administrator is authorized to transfer funds between departments to make necessary changes and adjustments to reflect Council amendments to the proposed budget.

**SECTION 5: REVERSION.** Upon the expiration of this ordinance all unencumbered balances remaining in the funds listed in Section 1 shall revert to their respective funds except Charity Hospitalization, which reverts to the General Fund.

**SECTION 6: ACCOUNTING.** All County Offices, Departments, Agencies, Commissions, or Boards funded wholly or in part by County Council shall submit copies of annual operating budget, financial statements and quarterly reports of revenue and expense to the Finance Department for appropriate evaluation and Council Review.

**SECTION 7: MUNICIPAL PAVING ASSISTANCE.** From the FY2017 road program, a total of \$700,000 shall be designated to assist the seven municipal road improvement programs. The allotment to any municipality shall be capped at 50% of the total amount allocated to municipalities in the County of Greenville Road Improvement Program. Each municipality prior to any future funding from Greenville County Road Improvement funds shall provide official documentation that road improvements have been appropriately made with the funding. The County shall utilize the formula used in FY2001 to determine allocations. The road assistance money set aside for municipalities in this section shall not be made available to any municipality that owes an outstanding balance to Greenville County.

**SECTION 8: ROAD PAVING DISTRIBUTION.** Road Improvement Funding distribution is based on “percentage of road miles per district” and “worse roads first” as hereafter described. Staff will base initial selections on Overall Condition Index (OCI) data collected every four years. Worst roads first shall be based on a road’s assigned pavement condition (OCI) and verified by a preliminary field assessment. Roads will be selected for improvement from each district using the “worst roads first county-wide” policy, ensuring that roads are paved from each district. No one district shall receive an allocation exceeding 15% of the total funds allocated for road improvements.

**SECTION 9: INFRASTRUCTURE BANK.** Five percent (5%) of Infrastructure Bank funding from future FILOT transactions, following compliance with the master ordinance, shall be used for economic development purposes.

**SECTION 10: USER FEES.** The County Administrator is hereby given authority to set user fees designed to cover the costs of programs approved for operation in the fiscal year 2017 budget. Additionally, the County Administrator is given authority to charge an administrative fee to non-county governed entities to cover the cost of processing charges levied and collected on real property tax notices.

**SECTION 11: LEVY AUTHORIZED.** A copy of this ordinance shall be furnished to the County Auditor and the Auditor is hereby authorized and directed to levy in the year 2016 on all taxable property in Greenville County a tax as determined in Section 3.

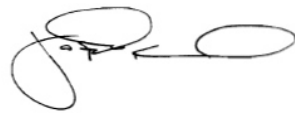
**SECTION 12:** All ordinances in conflict are hereby repealed.

**SECTION 13:** This ordinance shall take effect July 1, 2016.


**ADOPTED IN REGULAR MEETING THIS 1<sup>st</sup> Day of September, 2015**

**GREENVILLE COUNTY, SOUTH CAROLINA**

By:   
Bob Taylor, Chairman of County Council  
Greenville County, South Carolina

  
By:  
Joseph M. Kernell, County Administrator  
Greenville County, South Carolina

ATTEST:

By:   
Theresa B. Kizer, Clerk to County Council  
Greenville County, South Carolina

## COUNTY OF GREENVILLE

### GLOSSARY

The following list provides terms commonly referred to in this document. Acronyms that may not be identified within the text are also included.

ACCOUNT GROUPS	Account groups are used to establish accounting control and accountability for the County's general fixed assets and general long-term debt. The following are the County's account groups: <ol style="list-style-type: none"> <li>(1) General Fixed Assets Account Group – This account group is used to account for all fixed assets of the County, other than those accounted for in the proprietary fund.</li> <li>(2) General Long-Term Debt Account Group – This account group is used to account for all long-term obligations of the County, other than those accounted for in the proprietary fund.</li> </ol>
ACCRUED	Revenues are recorded (accrued) as earned when measurable if they will be available and they will be received within 60 days of the end of the fiscal year. Salary related expenditures are recorded (accrued) when earned rather than paid.
ADOPTED BUDGET	The financial plan of revenues and expenditures for a fiscal year as approved by the Greenville County Council.
AD VALOREM TAX	A tax levied on all real and certain personal property, tangible and intangible, according to the property's assessed valuation.
AGENCY FUNDS	Assets held by the county as an agent for other tax entities within the county. These funds are custodial in nature and do not involve measurements of results of operation.
AMENDMENT	A change to an adopted budget that has been approved by the Greenville County Council which may increase or decrease a fund total.
AMORTIZATION	The gradual elimination of a liability in regular payments over a specified period of time.
APPROPRIATION	A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.
ASSESSED VALUATION	The Real Property Services Appraiser's estimation of the Fair Market Value of real estate or other property. This valuation is used to determine taxes levied upon the property.
BALANCED BUDGET	A budget in which the estimated revenues equal the estimated expenditures.
BASIS OF BUDGETING	Refers to the conventions for recognition of costs and revenues in budget

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	development and in establishing and reporting appropriations, which are the legal authority to spend or to collect revenues.
BOND	A written promise to pay a specified sum of money (called the face value or principal amount) at a specified date together with periodic interest at a specified rate.
BUDGET	A financial plan for a definite period of time based on estimates of expenditures during the period and estimated sources for financing them.
BUDGET AUTHORITY	Authority provided by law to enter into obligations that will result in immediate or future outlay of government funds. The basic forms of budget authority are appropriations, borrowing authority and contract authority.
BUDGET CALENDAR	The schedule of key dates involved in the process of adopting and executing an adopted budget.
BUDGET DOCUMENT	The official written statement of the biennium fiscal year financial plan for the County as presented by the County Administrator.
BUDGET MESSAGE	A written statement presented by the County Administrator to explain principal budget issues and to provide recommendations to the Greenville County Council.
BUDGET YEAR	The fiscal year for which the budget is being considered: the fiscal year or years following the current year.
CAPITAL	Capital can refer to physical such as plant property or equipment or to financial resources required to acquire physical resources.
CAPTIAL BUDGET	That part of the Capital Improvement plan involving capital expenditures or borrowing for the period covered by the operating budget.
CAPITAL IMPROVEMENT PLAN (CIP)	A planned schedule of major capital improvements. Capital improvements are defined as a project involving property acquisition, construction, and/or expansion of permanent physical facilities, and the purchase and/or replacement of major pieces of equipment.
CAPITAL LEASES	Leases for assets which the government is buying or is leasing for all of their useful lives. The county utilizes capital leases for the purchase of vehicles.
CAPITAL PROJECT FUNDS	Capital project funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds).
CAPITAL OUTLAY	Expenditures which result in the replacement of or an addition to fixed assets. These expenditures must be over \$5,000.
COMPENSATED ABSENCES	Annual leave vested with employees up to the maximum allowed is treated as an expenditure in the period earned rather than in the period the benefit is paid.

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CONTINGENCY FUNDS	Monies set aside, consistent with financial policies, which subsequently can be appropriated to meet unexpected needs.
CONTRACTUAL	Category of costs which are paid under a formal agreement with third parties.
CPI	Consumer Price Index. The measure of average change in prices over time in a fixed market basket of goods and services.
DEBT	A government credit obligation.
DEBT SERVICE FUNDS	Debt service funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs.
DEFICIT	The excess of expenditures over revenues.
DEPARTMENT	An organizational unit of the County responsible for carrying out a major governmental function.
DEPRECIATION	(1) Expiration in the service life of fixed assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.  (2) The portion of the cost of a fixed asset which is charged as an expense during a particular period. In accounting, the cost of an asset, less any salvage value, is pro-rated over the estimated service life of such an asset, and each period charged with a portion of such cost. Through this process, the entire cost of the asset is ultimately charged off as an expense.
DIVISION	A major unit of organization which groups departments into classes by the service they provide.
EFFECTIVENESS	Results (including quality) of the program.
EFFICIENCY	Cost (whether in dollars or employee hours) per unit of output.
EMPLOYEE BENEFITS	These include social security, retirement, group health, dental and life insurance.
EMS	Emergency Medical Services. EMS is responsible for the health, welfare and safety of the citizens of and visitors to Greenville County from the effects of natural, technological, and manmade disasters.
ENCUMBRANCE	A financial commitment related to an unperformed contract for goods or services.
ENTERPRISE FUND	The fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent of the governing body is that the costs of providing goods and services to the general public, on a continuing basis, are financed or recovered primarily through user fees/charges; and for which preparation of an income statement is desirable.

ESTIMATED REVENUES	Projections of funds to be received during the fiscal year and legally budgeted for a given fund for a given budget period.
EXPENDITURE	The incurring of an actual liability as the cost of goods delivered or services rendered including operating expenses, capital outlays and debt service pursuant to the authority granted in an appropriation ordinance.
FEES	A charge by government associated with providing a service, permitting an activity, or imposing a fine or penalty.
FIDUCIARY FUNDS	The County's only fiduciary fund type is its Agency Fund. Agency funds are used to account for assets held by the County as an agent for individuals, private organizations, other governments and/or other funds. Agency funds are custodial in nature and do not involve measurements of results of operations.
FINANCIAL POLICIES	The County government's policies with respect to taxes, spending and debt management as these relate to government services, programs, and capital investment.
FISCAL YEAR (FY)	An accounting period of 12 successive calendar months to which the annual budget applies. The County's fiscal year begins July 1 and ends June 30.
FIXED ASSETS	Assets of long-term character with value of \$5,000 or more which are intended to be held or used for an extended period of time, such as land, buildings, machinery, and equipment.
FRANCHISE FEES	Fees levied on a business corporation in return for granting a privilege sanctioning a monopoly, or permitting the use of public property, usually subject to regulation.
FULL TIME EQUIVALENT (FTE)	The calculation of the number of employees required to complete the tasks scheduled within each department. This is calculated by dividing the total number of scheduled hours by the normal hours scheduled for one employee.
FUND	A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein. Funds are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.
FUND ACCOUNTING	The accounts of the County are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance, revenues and expenditures. The various funds are summarized by type in the financial statements. The following fund types and account groups are used by the County: governmental funds, proprietary funds, and fiduciary funds.
FUND BALANCE	Fund equity for governmental funds and trust funds which reflects the accumulated excess of revenues and other financing sources over expenditures and other uses for governmental functions.

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GAAP	(Generally Accepted Accounting Principles) Accounting rules and procedures established by authoritative bodies or conventions that have evolved through custom and common usage.
GASB	(Governmental Accounting Standards Board) The highest source of accounting and financial reporting guidance for state and local governments.
GENERAL FUND	The general fund is the general operating fund of the County. It is used to account for all financial resources except those required to be accounted for in another fund.
GENERAL OBLIGATION BONDS (GO)	Bonds payable from ad valorem taxes upon all the property assessable by the issuing municipality and from other general revenues.
GFOA	(Government Finance Officers Association) The professional association of state and local finance officers in the United States who are dedicated to the sound management of government financial resources.
GIS	Geographic Information System
GOAL	The long-term financial and programmatic public policy outcomes or results that the County expects from the efforts of departments.
GOVERNMENTAL FUNDS	Governmental funds are used to account for the County's expendable financial resources and related liabilities (except those accounted for in proprietary funds). The measurement focus is upon determination of changes in financial position. The following are the County's governmental fund types; general fund, special revenue fund, debt service fund, capital project fund.
GRANTS	A financial contribution by Federal or State governmental units. Grants may be for specific purposes, for a category, or a block of related users.
INFRASTRUCTURE	Long-lived assets that normally are stationary in nature and can be preserved a significantly greater number of years than most capital assets. Examples include roads, bridges, tunnels, and drainage systems.
INDIRECT COST	Costs associated with, but not directly attributable to, the providing of a product or service. These are usually costs incurred by service departments in support of operating departments.
INTERFUND	Budgeted amounts transferred from one governmental accounting fund to another for work or service provided.
INTERGOVERNMENTAL REVENUE	Revenue received from another government unit for a specific purpose.
INTERNAL SERVICE FUND	Internal service funds are proprietary funds and are used to account for goods services provided by one department or agency to other departments or agencies of the County, or to other governmental units, on a cost-reimbursement basis.
IT	Information Technology

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LEVY	To impose taxes, special assessments, or service charges. Also, another term used for millage rate.
LONG-TERM DEBT	Debt with a maturity of more than one year after the date of issuance.
MILLAGE RATE	The amount of tax stated in terms of a unit of the tax base; for example, each mill generates \$1 for every \$1,000 of assessed valuation of taxable property.
MISSION	A broad statement of purpose that is derived from organizational and/or community values and goals.
MODIFIED ACCRUAL BASIS OF ACCOUNTING	A basis of accounting for governmental funds in which revenues are recognized when they become measurable and available as net current assets, and expenditures are recognized when the related fund liability is incurred.
MULTIYEAR BUDGET PLANNING	A budget process designed to make sure that the long-range consequences of budget decisions are identified and reflected in the budget totals.
NET ASSETS	Investment in capital assets, net of related debt. All assets and all liabilities are included. Considered a measure of expendable available financial resources.
NON-OPERATING EXPENDITURES	Expenditures of a type that do not represent direct operating costs to the fund and includes transfers out and reserves for contingency.
OBJECTIVE	Specific, measurable statements that support a particular goal, reflecting the amount of change expected as a result of the Key Action Steps and other program strategies.
OPERATING	Category of costs for the day-to-day functions of a department or unit of organization.
OPERATING BUDGET	A comprehensive plan, expressed in financial terms, by which an operating program is funded for a single fiscal year.
OPERATING TRANSFERS	Legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended.
PRIOR YEAR	The year immediately preceding the current year.
PROPERTY TAX	Taxes computed as a percentage of the value of real or personal property expressed in mills.
PROPOSED BUDGET	The recommended County budget submitted by the County Administrator to the County Council for adoption.
PROPRIETARY FUNDS	Proprietary funds are used to account for activities that are similar to those often found in the private sector. The measurement focus is upon determination of net income. The County has two proprietary fund types: internal service fund and enterprise fund.
REAL PROPERTY	Land and buildings and/or other structures attached to it that are taxable under state law.

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RESERVE	An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.
REVENUE	The yield of receipts of receivables that a governmental unit receives into the treasury for public use.
REVENUE BONDS	Bonds financed by a dedicated revenue source. The county uses revenue Bonds for infrastructure purposes and Fee-in lieu of taxes are used for financing.
REVENUE FORECASTING	The utilization of various approaches used by governments to determine the levels of revenue available for use in future years.
SALARIES	Gross earnings of all authorized positions.
SPECIAL REVENUE BONDS	Bonds that are not considered general obligations of the government, but are to be repaid through specific government resources.
SPECIALREVENUE FUND	Special revenue funds are used to account for the proceeds of specific sources (other than major capital projects) that are legally restricted to Specified purposes. The following activities are accounted for in the special revenue funds: federal revenue sharing, community development, charity hospitalization and other federal and state grants.
TAX YEAR	The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year budget.
UNENCUMBERED BALANCE	The amount of an appropriation that is neither expended or encumbered.
USER FEE	Charges for specific services rendered only to those paying such charges as, for example, landfill services charges.

## COUNTY OF GREENVILLE ACRONYMS

AAA	Bond Rating
AARP	American Association of Retired Persons
ACH	Automated Clearing House
ALS	Advanced Life Support
ABMDI	American Board of MedicoLegal Death Investigators
AFIS	Automated Fingerprint Identification System
APWA	American Public Works Association
ASE	Automotive Service Excellence
CAAS	Certification of American Ambulance Systems
CAD	Computer Aided Dispatch
CAFR	Comprehensive Annual Financial Report
CALEA	Commission for Accreditation of Law Enforcement Agencies
CAMA	Computer Assisted Mass Appraisal
CAPRA	Commission for Accreditation for Park and Recreation Agencies
CDV	Criminal Domestic Violence
CIP	Capital Improvement Program
CODIS	Combined DNA Index System
CPI	Consumer Price Index
COPs	Certificates of Participation
DHEC	Department of Health and Environmental Control
DSS	Department of Social Services
DUI	Driving Under the Influence
EEO	Equal Employment Opportunity
EMS	Emergency Medical Services

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EPA	Environmental Protection Agency
EQIP	Environmental Quality Incentives Program
ERP	Enterprise Resource Planning
FBI	Federal Bureau of Investigation
FCC	Federal Communications Commission
FEMA	Federal Emergency Management
FILOT	Fee-in-Lieu-of Taxes
FTE	Full-Time Equivalent
GAAP	Generally Accepted Accounting Principles
GADC	Greenville Area Development Corporation
GASB	Governmental Accounting Standards Board
GCEDC	Greenville County Economic Development Corporation
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GOB	General Obligation Bond
GPATS	Greenville/Pickens Area Transportation Study
GSP	Greenville-Spartanburg Airport
GTA	Greenville Transit Authority
HIPAA	Health Insurance Portability and Accountability Act
IRS	Internal Revenue Service
IT	Information Technology
KOP	Keep on Person Program
LDD	Land Development Division
LEC	Law Enforcement Center
LID	Low Impact Development (“Green Infrastructure”)
MSW	Municipal Solid Waste Stream
NCIC	National Crime Information Center

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NIST	National Institute of Standards and Technology
NPDES	National Pollutant Discharge Elimination System
OCI	Overall Condition Index
OCRI	Official County Road Inventory
OCRI-D	Official County Road Inventory by District
OSHA	Occupational Safety and Health Administration
PCMS	Prosecution Case Management System
PDF	Portable Document
PREA	Prison Rate Elimination Act
PSA	Public Service Announcement
PSAP	Public Safety Answering Point
PTI	Pre-Trial Intervention
ROD	Register of Deeds
SAN	Storage Area Network
SCDMV	South Carolina Department of Motor Vehicles
SLED	South Carolina Law Enforcement Division
SSRBs	Special Source Revenue Bonds
STR	Short Tandem Repeat (Part of DNA Analysis Process)
TMDL	Total Maximum Daily Load