

# COUNTY OF GREENVILLE



## **BUDGET IN BRIEF OPERATING AND CAPITAL BUDGET FISCAL YEARS 2006 AND 2007**

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## COUNTY OF GREENVILLE

### VISION AND MISSION



*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.*

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

*Greenville County values shall include:*

**S**piritual growth in a family environment

**E**xcellence through teamwork

**R**esponsible focus on community needs

**V**isible commitment to citizens

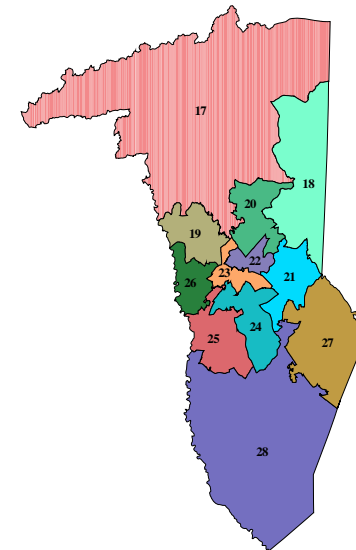
**I**ntegrity in all that we do

**C**ourageous adherence to open and honest communication

**E**ncouragement of knowledge and competence

Greenville County  
is  
". . . at your service."

## GREENVILLE COUNTY, SOUTH CAROLINA COUNTY COUNCIL DISTRICTS



Butch Kirven, District 27, *Chairman*  
Judy Gilstrap, District 26, *Vice Chairman*  
Joe Dill, District 17  
Tony Trout, District 18  
Mark Kingsbury, District 19  
Scott Case, District 20  
Jim Burns, District 21  
Bob Taylor, District 22  
Xanthe Norris, District 23  
Cort Flint, District 24  
Lottie Gibson, District 25  
Eric Bedingfield, District 28

## COUNCIL PRIORITIES

### FINANCIAL MANAGEMENT

*Implement programs and projects to improve financial planning and management.*

- Maintain AAA Bond Rating
- Develop Revenue Enhancements
- Review Service Levels
- Capital Planning

### ECONOMIC DEVELOPMENT

*Improve economic development climate within the County to promote long-term financial stability.*

- Create Targeted Incentive Program
- Develop Economic Development Ties
- Review Grant Funding

### ORGANIZATIONAL MANAGEMENT

*Provide for delivery of services with emphasis on the customer perspective.*

- Measure quality of service provided
- Enhance public image of County government
- Improve relations with other governing bodies

### PUBLIC SAFETY

*Provide a safe community for citizens.*

- Provide for Detention Center Space Needs
- Provide for Public Safety resources

### INFRASTRUCTURE

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

- Provide for roads/infrastructure needs
- Resolve drainage problems
- Provide for Solid Waste needs
- Establish zoning in unincorporated areas
- Establish a long-range plan for traffic and growth

## COUNTY OF GREENVILLE SOUTH CAROLINA

### OPERATING AND CAPITAL BUDGET FISCAL YEARS 2006 AND 2007



On May 17, 2005, the County Administrator presented the County's fourth biennium budget. The budget document provides operating and capital budgets for fiscal years 2006 and 2007. The County's fiscal year begins July 1 and ends June 30. Third reading for the FY2006 budget was held on June 21, 2005. Third reading for the FY2007 budget was held on August 2, 2005.

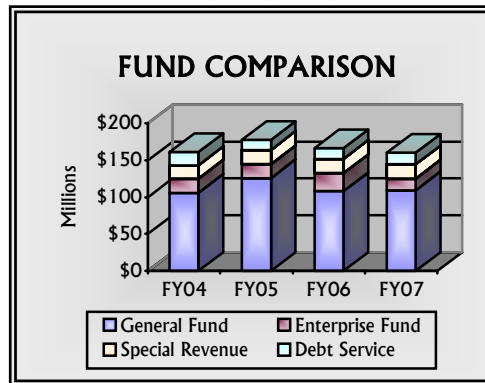
The two-year budget reflects the community's priorities as expressed through the goals and priorities of County Council. The budget maintains the current property tax millage rate while responding to ever increasing service demands.

This document is designed to provide a brief, non-technical explanation of the County and its budget. We hope you will find the information in this booklet interesting and informative. This document was prepared by the Greenville County Office of Management and Budget.

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## BUDGET HIGHLIGHTS

Greenville County's biennium budget for FY2006 and FY2007 totals \$326,743,458. The FY2006 budget totals \$166,453,791. This represents a decrease of 6.15% from FY2005. The FY2007 budget totals \$177,370,605, which is a 3.70% decrease over FY2006. The total County budget includes the General Fund, selected Special Revenue Funds, Debt Service Fund, and the Enterprise Fund.



### GENERAL FUND REVENUES

General Fund resources available for appropriation in FY2006 total \$142,273,296, of which approximately \$106,695,388 are recurring revenues (excluding the beginning fund balance and reserves). Current revenues are derived from four major categories: property taxes, county offices, intergovernmental revenues, and other. General Fund resources available for appropriation in FY2007 are projected to be \$142,086,160, of which approximately \$108,193,017 are recurring revenues.

REVENUE SOURCES (000 omitted)				
SOURCE	FY04 ACTUAL	FY05 ACTUAL *	FY06 PROJ	FY07 PROJ
Property Tax	\$57,044	\$58,247	\$58,768	\$59,649
County Offices	20,565	21,729	23,057	23,689
Intergovernmental	18,643	18,770	18,982	19,172
Other	6,393	6,225	5,889	5,683
Fund Balance	\$56,067	\$55,572	\$35,577	\$33,893
<b>TOTAL</b>	<b>\$158,712</b>	<b>\$160,543</b>	<b>\$142,273</b>	<b>\$142,086</b>

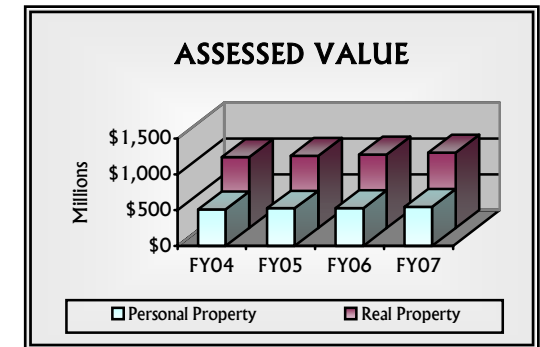
\*FY2005 Actual/Unaudited

### APPROPRIATIONS

Total general fund appropriations for FY2006 are \$108,380,153. General fund appropriations for FY2007 are \$109,422,318. Funding and staffing at these levels allows for a continuation of current services.

### TAX RATE

Property taxes are levied at 49.9 mills on property owned within the County. This millage rate is the same as the previous fiscal years. Budgeted property tax collections are based on estimated assessed valuation and a 98% collection rate.



The assessed valuation is the estimated market value for personal property and real property as of January 1. Real property means land, buildings, improvements, and permanent fixtures thereon. Personal property means any property that is not permanently affixed to real property.

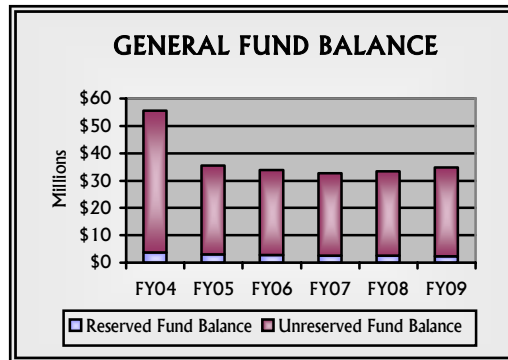
### POSITION SUMMARY

For FY2006, the budget includes an increase in General Fund full-time equivalent positions of 28.00 positions from 1,536.52 to 1,564.52 positions. This increase includes 19.00 full-time equivalent positions for the Sheriff's Office, 5.00 positions for the Detention Center, 2.50 positions for the Public Works Departments, 1.00 position for the County Administrator's Office, and 0.50 position for the Master in Equity's Office. For FY2007, General Fund full-time equivalent positions will increase an additional 16.00 positions to 1,580.52. This increase includes 10.00 positions for the Detention Center and 6.00 positions for the Sheriff's Office.

DEPARTMENT	FY04	FY05	FY06	FY07
Administrative Services	23.80	23.80	24.80	24.80
General Services	109.62	109.20	111.87	111.87
Human Resources	28.81	28.81	28.81	28.81
Public Works	162.50	161.50	164.00	164.00
Public Safety	484.19	476.19	481.19	491.19
Elected & Appointed/Judicial	222.74	221.74	219.57	219.57
Elected & Appointed/Fiscal	45.00	45.00	45.00	45.00
Elected & Appointed/Law Enfc	454.34	454.28	473.28	479.28
Other/Planning Commission	15.00	16.00	16.00	16.00
<b>TOTAL GENERAL FUND</b>	<b>1546.00</b>	<b>1536.52</b>	<b>1564.52</b>	<b>1580.52</b>
Internal Service Fund/Fleet Mgt	19.00	20.00	20.00	20.00
Enterprise Fund/Solid Waste	36.26	36.26	36.26	36.26
Enterprise Fund/Stormwater	13.00	13.00	17.00	22.00
<b>TOTAL ALL FUNDS</b>	<b>1614.26</b>	<b>1605.78</b>	<b>1637.78</b>	<b>1658.78</b>

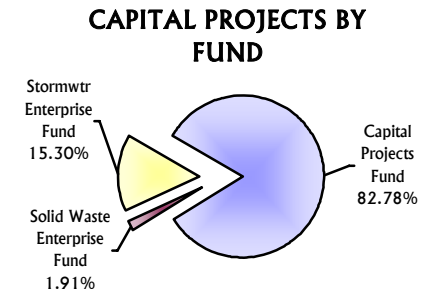
### FUND BALANCE

The fund balance as of June 30, 2004 was \$55.572 million. The fund balance as of June 30, 2005 (actual/unaudited) is \$35.577 million, of which \$32.470 million is undesignated. The fund balance for FY2006 and FY2007 is projected to be \$33.893 million and \$32.663 million, respectively. The County plans to utilize portions of the fund balance in the biennium for one-time capital expenditures while still maintaining a healthy fund balance. The chart at the right shows historical and projected fund balance for the General Fund. The fund balance decreased in FY2005 due to the use of fund balance for the planned Detention Center Addition capital project.



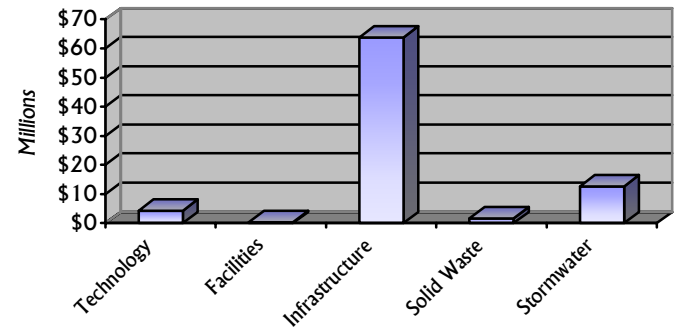
### CAPITAL IMPROVEMENT PROGRAM

The County's Capital Improvement Program is designed to identify major, infrequent, and nonrecurring projects which should be financed over a period of years. The development of a Capital Improvement Plan (CIP) involves a comprehensive evaluation of project planning, justification, coordination needs, priorities and relationship to budgeting policies.



The FY2006-2010 Capital Improvement Program totals \$82.457 million for projects in the areas of technological improvements, facilities, infrastructure, solid waste, and stormwater. For the current biennium budget, capital projects total \$17.101 million for FY2006 and \$16.624 million for FY2007.

The charts illustrate the percentage of funding allocated within the CIP by fund and by type of improvements.



**GREENVILLE COUNTY,  
SOUTH CAROLINA**

Date of Incorporation	1786
Form of Government	Council/Administrator
County Council	12 members/12 districts Four year staggered terms
Bond Rating	AAA
Assessed Value	1,585,422,042 (FY2005)
Population	401,174
Unemployment Rate	4.7%
Civilian Labor Force	270,486
Per Capita Income	\$30,037 (2003)
Retail Sales	\$8,238,190,000 (2003)
Voter Registration	218,128
Public Roads	4,953
County Maintained Rds	1,587 miles

**COUNTY OF GREENVILLE  
FREQUENTLY CALLED NUMBERS**

ANIMAL CONTROL	467-7595
AUDITOR	467-7040
BUDGET	467-7020
BUILDING PERMITS/CODES	467-7060
CIRCUIT SOLICITOR	467-8647
CLERK OF COURT	467-8551
CORONER	455-1370
COUNTY ADMINISTRATOR	467-7105
COUNTY ATTORNEY	467-7110
COUNTY COUNCIL	467-7115
DEATH CERTIFICATES	467-8873
DEEDS AND MORTGAGES	467-7240
DETENTION SERVICES	467-2330
ELECTION	467-7250
EMPLOYMENT	467-7109
FAMILY COURT	467-5800
FINANCE	467-7020
HEALTH DEPARTMENT	282-4100
INDIGENT DEFENSE	467-8527
INFORMATION SYSTEMS	467-7120
JOB LINE	467-7150
LIBRARY	242-5000
MARRIAGE LICENSES	467-7171
MASTER IN EQUITY	467-8770
PLANNING COMMISSION	467-7270
PROBATION AND PAROLE	282-4540
PUBLIC DEFENDER	467-8522
PUBLIC WORKS	467-7016
PURCHASING	467-7200
RECYCLING	467-7018
REGISTER OF DEEDS	467-7240
ROADS AND BRIDGES	467-7016
SCHOOL DISTRICT	241-3100
SHERIFF'S OFFICE	271-5210
SOIL AND WATER	467-2756
SOLID WASTE	297-8558
TAX ASSESSOR/REAL PROPERTY	467-7300
TAX COLLECTOR	467-7050
TREASURER	467-7210
VETERANS AFFAIRS	467-7230
VOTER REGISTRATION	467-7250
WILLS/PROBATE	467-7170
ZONING	467-7090