

## COUNTY OF GREENVILLE SPECIAL REVENUE FUND

The Special Revenue Fund in this budget document includes Road Paving, Accommodations Tax, Medical Charities, Infrastructure Bank, Home Incarceration Program, E-911, and Victims 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 annual budget process. The following chart shows the revenue and expenditure summary for these Special Revenue Funds.

SPECIAL REVENUE FUND SUMMARY					
	FY2004	FY2005	FY2006	FY2007	TOTAL
REVENUES	ACTUAL	PROJECTION	BUDGET	BUDGET	BUDGET
ACCOMMODATIONS TAX	\$ 822,237	\$ 692,513	\$ 750,107	\$ 750,107	\$ 1,500,214
E-911					
INTERGOVERNMENTAL	\$ 459,981	\$ 460,000	\$ 460,000	\$ 460,000	\$ 920,000
OTHER	\$ 1,159,933	\$ 1,160,000	\$ 1,160,000	\$ 1,160,000	\$ 2,320,000
FUND BALANCE CONTRIBUTION	\$ 930,460	\$ 636,228	\$ -	\$ -	\$ -
HOME INCARCERATION PROGRAM					
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM GENERAL FUND	\$ 37,776	\$ 37,776	\$ 37,776	\$ 37,776	\$ 75,552
FUND BALANCE CONTRIBUTION	\$ 11,252	\$ -	\$ 12,830	\$ 13,670	\$ 26,500
INFRASTRUCTURE BANK/RESERVE					
PROPERTY TAXES INCLUDING DELINQ	\$ 5,068,354	\$ 4,814,936	\$ 4,574,189	\$ 4,436,964	\$ 9,011,153
OTHER	\$ 96,625	\$ 128,299	\$ 150,000	\$ 175,584	\$ 325,584
FUND BALANCE CONTRIBUTION	\$ -	\$ -	\$ -	\$ -	\$ -
MEDICAL CHARITIES					
PROPERTY TAXES INCLUDING DELINQ	\$ 4,193,566	\$ 4,193,566	\$ 3,551,668	\$ 3,617,568	\$ 7,169,236
STATE SHARED TAXES	\$ 176,152	\$ 176,000	\$ 176,000	\$ 179,520	\$ 355,520
OTHER	\$ 44,770	\$ 50,000	\$ 50,000	\$ 51,000	\$ 101,000
FUND BALANCE CONTRIBUTION	\$ -	\$ 775,690	\$ 265,883	\$ 228,556	\$ 494,439
ROAD PAVING					
ROAD MAINTENANCE FEES	\$ 4,852,253	\$ 4,611,343	\$ 4,248,197	\$ 4,458,125	\$ 8,706,322
BOND ISSUES	\$ 8,791,774	\$ -	\$ 5,000,000	\$ 10,000,000	\$ 15,000,000
TRANSFER FROM INFRASTRUCTURE	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
OTHER	\$ 436,357	\$ 365,736	\$ 365,000	\$ 360,000	\$ 725,000
FUND BALANCE CONTRIBUTION	\$ -	\$ 6,132,921	\$ 1,986,803	\$ -	\$ 1,986,803
VICTIMS BILL OF RIGHTS					
INTERGOVERNMENTAL	\$ 1,049,006	\$ 886,000	\$ 886,069	\$ 886,069	\$ 1,772,138
FUND BALANCE CONTRIBUTION	\$ 692,789	\$ 469,802	\$ 223,230	\$ 241,346	\$ 464,576
<b>TOTAL BY DIVISION</b>	<b>\$ 28,823,285</b>	<b>\$ 25,590,810</b>	<b>\$ 23,897,752</b>	<b>\$ 27,556,285</b>	<b>\$ 51,454,037</b>
<b>EXPENDITURES</b>					
ACCOMMODATIONS TAX	\$ 822,237	\$ 692,513	\$ 750,107	\$ 750,107	\$ 1,500,214
E-911					
EXPENDITURES	\$ 2,550,374	\$ 2,256,228	\$ 1,501,912	\$ 1,512,941	\$ 3,014,853
CONTRIBUTION TO FUND BALANCE	\$ -	\$ -	\$ 118,088	\$ 107,059	\$ 225,147
HOME INCARCERATION PROGRAM					
EXPENDITURES	\$ 49,028	\$ 37,776	\$ 50,606	\$ 51,446	\$ 102,052
FUND BALANCE CONTRIBUTION	\$ -	\$ -	\$ -	\$ -	\$ -
INFRASTRUCTURE BANK/RESERVE					
ECONOMIC DEVELOPMENT	\$ 706,185	\$ 588,011	\$ 604,152	\$ 620,776	\$ 1,224,928
TRANSFER TO DEBT SERVICE/ROAD PRC	\$ 2,817,746	\$ 3,045,935	\$ 3,064,622	\$ 3,582,137	\$ 6,646,759
CONTRIBUTION TO FUND BALANCE	\$ 1,641,048	\$ 1,309,289	\$ 1,055,415	\$ 409,635	\$ 1,465,050
MEDICAL CHARITIES					
MEDICAL SERVICES	\$ 3,301,138	\$ 4,195,256	\$ 4,043,551	\$ 4,076,644	\$ 8,120,195
TRANSFER TO GENERAL FUND	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
CONTRIBUTION TO FUND BALANCE	\$ 113,350	\$ -	\$ -	\$ -	\$ -
ROAD PAVING					
ROAD PROJECTS	\$ 9,650,000	\$ 11,110,000	\$ 11,600,000	\$ 11,600,000	\$ 23,200,000
FUND BALANCE CONTRIBUTION	\$ 4,430,384	\$ -	\$ -	\$ 3,718,125	\$ 3,718,125
VICTIM'S RIGHTS					
EXPENDITURES	\$ 1,578,858	\$ 1,355,802	\$ 1,109,299	\$ 1,127,415	\$ 2,236,714
FUND BALANCE CONTRIBUTION	\$ 162,937	\$ -	\$ -	\$ -	\$ -
<b>TOTAL BY EXPENDITURE</b>	<b>\$ 28,823,285</b>	<b>\$ 25,590,810</b>	<b>\$ 23,897,752</b>	<b>\$ 27,556,285</b>	<b>\$ 51,454,037</b>
<b>POSITION SUMMARY</b>	<b>56.00</b>	<b>66.00</b>	<b>71.00</b>	<b>71.00</b>	

## ACCOMMODATIONS TAX

The accommodations tax comes 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 presented a recommendation to fund projects submitted by agencies and/or organizations for FY2006. The Committee reviewed all applications and determined the eligibility of each based on state accommodations tax law. Other factors used in the decision-making process were the need for funding and availability of tax funds in the new year. The projected funds available for project appropriation, based on prior year receipts and current room night usage, are \$325,000.

ACCOMMODATIONS TAX	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET
PROJECTED REVENUE	\$ 822,237	\$ 692,513	\$ 750,107
GREENVILLE COUNTY	25,000	25,000	25,000
GREENVILLE COUNTY (5%)	39,862	33,376	36,255
CONVENTION & VISITORS BUREAU	239,171	200,254	217,532
CAPITAL ALLOCATION	150,000	150,000	146,320
FUNDS AVAILABLE FOR PROJECTS	\$ 368,204	\$ 283,883	\$ 325,000

## E-911

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.

### Budget Highlights

The two-year budget for E-911 for FY2006 and FY2007 is \$3,014,853. The budget provides for 10.00 full-time equivalent positions.

E-911	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 502,143	\$ 572,108	\$ 529,734	\$ 540,763	\$ 1,070,497
OPERATING EXPENSES	324,429	118,220	118,670	118,670	237,340
CONTRACTUAL CHARGES	1,723,802	1,095,900	853,508	853,508	1,707,016
CAPITAL OUTLAY	-	470,000	-	-	-
TOTALS	\$ 2,550,374	\$ 2,256,228	\$ 1,501,912	\$ 1,512,941	\$ 3,014,853
<b>FTE SUMMARY</b>	<b>7.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	

The following chart shows the estimated financial sources and expenditures for the E-911 special revenue fund. During FY2004/FY2005 biennium budget, the E-911 fund experienced a deficit due to capital lease debt service requirements for E-911 equipment and the unanticipated decline in actual revenue collected.

**FY2004-FY2007 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES  
 SPECIAL REVENUE FUND – E-911  
 (FOR BUDGETARY PURPOSES ONLY)**

	<b>FY2004 ACTUAL</b>	<b>FY2005 PROJECTION</b>	<b>FY2006 BUDGET</b>	<b>FY2007 BUDGET</b>
<b>Financial Sources</b>				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices	-	-	-	-
Intergovernmental	459,981	460,000	460,000	460,000
Other	1,159,933	1,160,000	1,160,000	1,160,000
<b>Total Estimated Financial Sources</b>	<b>\$ 1,619,914</b>	<b>\$ 1,620,000</b>	<b>\$ 1,620,000</b>	<b>\$ 1,620,000</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Human Resources	-	-	-	-
Public Works	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	1,923,450	1,786,228	1,501,912	1,512,941
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	626,924	470,000	-	-
<b>Total Expenditures</b>	<b>\$ 2,550,374</b>	<b>\$ 2,256,228</b>	<b>\$ 1,501,912</b>	<b>\$ 1,512,941</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ (930,460)</b>	<b>\$ (636,228)</b>	<b>\$ 118,088</b>	<b>\$ 107,059</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	-	-	-	-
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	-	-	-	-
<b>Total Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (930,460)</b>	<b>\$ (636,228)</b>	<b>\$ 118,088</b>	<b>\$ 107,059</b>
<b>Fund Balance July 1</b>	<b>\$ (79,639)</b>	<b>\$ (1,010,099)</b>	<b>\$ (1,646,327)</b>	<b>\$ (1,528,239)</b>
<b>Fund Balance - June 30</b>	<b>\$ (1,010,099)</b>	<b>\$ (1,646,327)</b>	<b>\$ (1,528,239)</b>	<b>\$ (1,421,180)</b>

**HOME INCARCERATION PROGRAM**

The Home Incarceration Program is an alternative program that reduces the number of housed inmates in the Detention Center. Low-risk detainees are homebound. These detainees wear bracelets, which electronically track their location. Revenue is generated through inmate payments and is used to fund one position. The Department of Public Safety administers this program.

**Budget Highlights**

The two-year budget for the Home Incarceration Program for FY2006 and FY2007 is \$102,052. The budget includes funding for 1.00 full-time equivalent position.

<b>HOME INCARCERATION PROGRAM</b>	<b>FY2004 ACTUAL</b>	<b>FY2005 PROJECTION</b>	<b>FY2006 BUDGET</b>	<b>FY2007 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ 49,028	\$ 37,776	\$ 50,606	\$ 51,446	\$ 102,052
OPERATING EXPENSES	-	-	-	-	-
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 49,028</b>	<b>\$ 37,776</b>	<b>\$ 50,606</b>	<b>\$ 51,446</b>	<b>\$ 102,052</b>
<b>FTE SUMMARY</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	

The following chart shows the estimated financial sources and expenditures for the Home Incarceration Program special revenue fund.

**FY2004-FY2007 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES  
 SPECIAL REVENUE FUND – HOME INCARCERATION PROGRAM  
 (FOR BUDGETARY PURPOSES ONLY)**

	<b>FY2004 ACTUAL</b>	<b>FY2005 PROJECTION</b>	<b>FY2006 BUDGET</b>	<b>FY2007 BUDGET</b>
<b>Financial Sources</b>				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices	-	-	-	-
Intergovernmental	-	-	-	-
Other	-	-	-	-
<b>Total Estimated Financial Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Human Resources	-	-	-	-
Public Works	-	-	-	-
Public Safety	49,028	37,776	50,606	51,446
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 49,028</b>	<b>\$ 37,776</b>	<b>\$ 50,606</b>	<b>\$ 51,446</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ (49,028)</b>	<b>\$ (37,776)</b>	<b>\$ (50,606)</b>	<b>\$ (51,446)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	37,776	37,776	37,776	37,776
<b>Total Other Sources (Uses)</b>	<b>\$ 37,776</b>	<b>\$ 37,776</b>	<b>\$ 37,776</b>	<b>\$ 37,776</b>
<b>Net Increase (Decrease )in Fund Balance</b>	<b>\$ (11,252)</b>	<b>\$ -</b>	<b>\$ (12,830)</b>	<b>\$ (13,670)</b>
<b>Fund Balance July 1</b>	<b>\$ 60,760</b>	<b>\$ 49,508</b>	<b>\$ 49,508</b>	<b>\$ 36,678</b>
<b>Fund Balance - June 30</b>	<b>\$ 49,508</b>	<b>\$ 49,508</b>	<b>\$ 36,678</b>	<b>\$ 23,008</b>

## **INFRASTRUCTURE BANK/RESERVE**

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. Revenue and expenditures for FY2006 and FY2007 is projected to be \$4,724,189 and \$4,612,548 respectively.

### **Economic Development Funding**

A total of \$1,224,928 of the Infrastructure Bank fund is set aside for funding of economic development programs. This includes \$100,000 in funding for Upstate Alliance for the two-year budget. The remaining funds are allocated to the Greenville Area Development Corporation (GADC) for the biennium.

### **Capital Funding**

Infrastructure Bank funds are also utilized to fund capital needs as a result of economic development. Through the issuance of special source revenue bonds, the County has the ability to fund infrastructure improvement projects. Six series of bonds have been issued to date:

- ◆ Series 1996 (\$7,805,000) for the downtown parking garage project and communications system project
- ◆ Series 1997 (\$3,860,000) for road paving improvements
- ◆ Series 1998 (\$8,315,000) for road paving improvements, the communications system project, and the extension and improvement of the runway at Donaldson Center Industrial Park
- ◆ Series 1999 (\$4,850,000) for road paving improvements
- ◆ Series 2001 (\$6,265,000) for road paving improvements
- ◆ Series 2003 (\$8,990,000) for road paving improvements

The chart on the following page shows the estimated financial sources and expenditures for the Infrastructure Bank special revenue fund.

**FY2004-FY2007 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES  
 SPECIAL REVENUE FUND – INFRASTRUCTURE BANK  
 (FOR BUDGETARY PURPOSES)**

	<b>FY2004 ACTUAL</b>	<b>FY2005 PROJECTION</b>	<b>FY2006 BUDGET</b>	<b>FY2007 BUDGET</b>
Financial Sources				
Property Taxes	\$ 5,068,354	\$ 4,814,936	\$ 4,574,189	\$ 4,436,964
County Offices				
Intergovernmental				
Other	96,625	128,299	150,000	175,584
<b>Total Estimated Financial Sources</b>	<b>\$ 5,164,979</b>	<b>\$ 4,943,235</b>	<b>\$ 4,724,189</b>	<b>\$ 4,612,548</b>
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Human Resources	-	-	-	-
Public Works	706,185	588,011	604,152	620,776
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 706,185</b>	<b>\$ 588,011</b>	<b>\$ 604,152</b>	<b>\$ 620,776</b>
Excess(deficiency) of revenues over(under) expenditures	<b>\$ 4,458,794</b>	<b>\$ 4,355,224</b>	<b>\$ 4,120,037</b>	<b>\$ 3,991,772</b>
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	(2,817,746)	(3,045,935)	(3,064,622)	(3,582,137)
<b>Total Other Sources (Uses)</b>	<b>\$ (2,817,746)</b>	<b>\$ (3,045,935)</b>	<b>\$ (3,064,622)</b>	<b>\$ (3,582,137)</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 1,641,048</b>	<b>\$ 1,309,289</b>	<b>\$ 1,055,415</b>	<b>\$ 409,635</b>
Fund Balance July 1	\$ 3,649,045	\$ 5,290,093	\$ 6,599,382	\$ 7,654,797
Fund Balance - June 30	\$ 5,290,093	\$ 6,599,382	\$ 7,654,797	\$ 8,064,432

**MEDICAL CHARITIES**

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. All functions (provision for investigation and approval of payment of Greenville County Detention Center inmates' medical expenses) are being performed in the medical division of the Detention Center.



*Detention Center Medical  
Facilities*

**Budget Highlights**

The two-year budget for Medical Charities for FY2006 and FY2007 is \$8,120,195, which is 14.5% less than the previous biennium budget. The budget includes funding for 36.00 full-time

equivalent positions. Budget enhancements for the Medical Charities Division include an appropriation for an addition of 5.0 full-time equivalent nursing positions in conjunction with the new detention center addition.

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
<b>MEDICAL CHARITIES</b>					
PERSONNEL SERVICES	\$ 1,379,322	\$ 1,679,903	\$ 1,815,149	\$ 1,846,802	\$ 3,661,951
OPERATING EXPENSES	1,921,773	2,514,221	2,228,402	2,228,522	4,456,924
CONTRACTUAL CHARGES	43	1,132	-	1,320	1,320
CAPITAL OUTLAY	-	-	-	-	-
TRANSFERS	1,000,000	1,000,000	-	-	-
<b>TOTALS</b>	<b>\$ 4,301,138</b>	<b>\$ 5,195,256</b>	<b>\$ 4,043,551</b>	<b>\$ 4,076,644</b>	<b>\$ 8,120,195</b>
<b>FTE SUMMARY</b>	<b>24.00</b>	<b>31.00</b>	<b>36.00</b>	<b>36.00</b>	

The following chart shows the estimated financial sources and expenditures for the Medical Charities Special Revenue Fund.

**FY2004-FY2007 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES  
 SPECIAL REVENUE FUND – MEDICAL CHARITIES  
 (FOR BUDGETARY PURPOSES ONLY)**

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ 4,193,566	\$ 4,193,566	\$ 3,551,668	\$ 3,617,568
County Offices				
Intergovernmental	176,152	176,000	176,000	179,520
Other	44,770	50,000	50,000	51,000
<b>Total Estimated Financial Sources</b>	<b>\$ 4,414,488</b>	<b>\$ 4,419,566</b>	<b>\$ 3,777,668</b>	<b>\$ 3,848,088</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Human Resources	-	-	-	-
Public Works	-	-	-	-
Public Safety	3,301,138	4,195,256	4,043,551	4,076,644
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 3,301,138</b>	<b>\$ 4,195,256</b>	<b>\$ 4,043,551</b>	<b>\$ 4,076,644</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ 1,113,350</b>	<b>\$ 4,419,566</b>	<b>\$ 3,777,668</b>	<b>\$ 3,848,088</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	(1,000,000)	(750,000)	-	-
<b>Total Other Sources (Uses)</b>	<b>\$ (1,000,000)</b>	<b>\$ (750,000)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 2,113,350</b>	<b>\$ 974,310</b>	<b>\$ (265,883)</b>	<b>\$ (228,556)</b>
<b>Fund Balance July 1</b>	<b>\$ 1,999,822</b>	<b>\$ 4,113,172</b>	<b>\$ 5,087,482</b>	<b>\$ 4,821,599</b>
<b>Fund Balance - June 30</b>	<b>\$ 4,113,172</b>	<b>\$ 5,087,482</b>	<b>\$ 4,821,599</b>	<b>\$ 4,593,043</b>

**MEDICAL CHARITIES**

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
-------------------------	----------------	----------------	----------------	----------------

**FOCUS AREA V: PUBLIC SAFETY**

**Program Goal 1:** To administrate adequate and appropriate medical treatment to all inmates of the Greenville County Detention Center.

*Objective 1(a):* To ensure 100% of Inmate Medical Request Forms are answered within appointed time frame.

# inmate medical requests completed	14,616	10,101	9,090	8,181
# requests within appointed time frame	-	-	-	-
% requests within appointed time frame	-	-	-	-

*Note: The Division is currently working with Information Systems to track the completion within appointed timeframe.*

*Objective 1(b):* To ensure medical services are congruent with State and Federal laws governing medical practices by reviewing annually policies and procedures.

Annual review	Yes	Yes	Yes	Yes
---------------	-----	-----	-----	-----

**Program Goal 2:** To administer adequate and appropriate mental health treatment to all inmates of the Detention Center.

*Objective 2(a):* To ensure mental health services are congruent with State and Federal laws governing medical practices by reviewing annually policies and procedures.

Annual review	Yes	Yes	Yes	Yes
---------------	-----	-----	-----	-----

*Objective 2(b):* To build rapport with outside mental health sources for aftercare of inmates with mental health diagnosis by participating in 100% of Probate Task Force meetings.

# Probate Task Force meetings	4	4	4	4
# meetings attended	4	4	4	4
% participation	100%	100%	100%	100%

**Program Goal 3:** To ensure the medical clinic is fully staffed with qualified personnel and promote longevity through employee retention.

*Objective 3(a):* To develop an active recruitment program and seek qualified, career-minded applicants by attending 2 job fairs annually.

# job fairs attended annually	0	1	2	2
-------------------------------	---	---	---	---

*Objective 3(b):* To provide annual CPR, AED, and First Aid training to all medical clinic staff.

Training provided	Yes	Yes	Yes	Yes
-------------------	-----	-----	-----	-----



**ROAD PROGRAM**

Road paving funds are currently provided through a \$15 road maintenance fee, Special Source Revenue Bond proceeds, and the Infrastructure Bank. Funds for road paving are budgeted at \$11,600,000 for both years of the biennium. The following chart shows the estimated financial sources and expenditures for the Road Program Special Revenue Fund.

**FY2004-FY2007 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES  
 SPECIAL REVENUE FUND – ROAD PROGRAM  
 (FOR BUDGETARY PURPOSES ONLY)**

	<b>FY2004 ACTUAL</b>	<b>FY2005 PROJECTION</b>	<b>FY2006 BUDGET</b>	<b>FY2007 BUDGET</b>
Financial Sources				
Property Taxes	\$ 4,852,253	\$ 4,611,343	\$ 4,248,197	\$ 4,458,125
County Offices	-	-	-	-
Intergovernmental	-	-	-	-
Other	436,357	365,736	365,000	360,000
<b>Total Estimated Financial Sources</b>	<b>\$ 5,288,610</b>	<b>\$ 4,977,079</b>	<b>\$ 4,613,197</b>	<b>\$ 4,818,125</b>
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Human Resources	-	-	-	-
Public Works	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	9,650,000	11,110,000	11,600,000	11,600,000
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 9,650,000</b>	<b>\$ 11,110,000</b>	<b>\$ 11,600,000</b>	<b>\$ 11,600,000</b>
Excess(deficiency) of revenues over(under) expenditures	\$ (4,361,390)	\$ (6,132,921)	\$ (6,986,803)	\$ (6,781,875)
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	8,791,774	-	5,000,000	10,000,000
Transfers	-	-	-	500,000
<b>Total Other Sources (Uses)</b>	<b>\$ 8,791,774</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 10,500,000</b>
<b>Net Increase (Decrease )in Fund Balance</b>	<b>\$ 4,430,384</b>	<b>\$ (6,132,921)</b>	<b>\$ (1,986,803)</b>	<b>\$ 3,718,125</b>
Fund Balance July 1	\$ 6,094,157	\$ 10,524,541	\$ 4,391,620	\$ 2,404,817
Fund Balance - June 30	\$ 10,524,541	\$ 4,391,620	\$ 2,404,817	\$ 6,122,942

**VICTIMS RIGHTS**

Funds are allocated from the state for this function. These funds are to be used exclusively for victim services, such as notification of trial, notification of jail release, etc. The total two-year budget for Victim’s Rights is \$2,236,714. The budget encompasses several departments, such as Circuit Solicitor, Sheriff’s Office, Magistrates, Clerk of Court, and Information Systems. A total of 24.00 positions are funded through Victim’s Rights.

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
<b>VICTIM'S RIGHTS</b>					
PERSONNEL SERVICES	\$ 999,023	\$ 1,059,164	\$ 1,096,299	\$ 1,114,415	\$ 2,210,714
OPERATING EXPENSES	512,867	199,638	13,000	13,000	26,000
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	66,968	97,000	-	-	-
<b>TOTALS</b>	<b>\$ 1,578,858</b>	<b>\$ 1,355,802</b>	<b>\$ 1,109,299</b>	<b>\$ 1,127,415</b>	<b>\$ 2,236,714</b>
<b>FTE SUMMARY</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	

The following chart shows the estimated financial sources and expenditures for the Victim's Rights Special Revenue Fund.

**FY2004-FY2007 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES  
 SPECIAL REVENUE FUND – VICTIM'S RIGHTS  
 (FOR BUDGETARY PURPOSES ONLY)**

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET
<b>Financial Sources</b>				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices	-	-	-	-
Intergovernmental	886,069	886,000	886,000	886,000
Other	-	-	-	-
<b>Total Estimated Financial Sources</b>	<b>\$ 886,069</b>	<b>\$ 886,000</b>	<b>\$ 886,000</b>	<b>\$ 886,000</b>
<b>Expenditures</b>				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Human Resources	-	-	-	-
Public Works	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	1,578,858	1,355,802	1,109,299	1,127,415
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
<b>Capital Outlay</b>				
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,578,858</b>	<b>\$ 1,355,802</b>	<b>\$ 1,109,299</b>	<b>\$ 1,127,415</b>
<b>Excess(deficiency) of revenues over(under) expenditures</b>	<b>\$ (692,789)</b>	<b>\$ (469,802)</b>	<b>\$ (223,299)</b>	<b>\$ (241,415)</b>
<b>Other Financing Sources and Uses</b>				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	-	-	-	-
<b>Total Other Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (692,789)</b>	<b>\$ (469,802)</b>	<b>\$ (223,299)</b>	<b>\$ (241,415)</b>
<b>Fund Balance July 1</b>	<b>\$ 1,977,674</b>	<b>\$ 1,284,885</b>	<b>\$ 815,083</b>	<b>\$ 591,784</b>
<b>Fund Balance - June 30</b>	<b>\$ 1,284,885</b>	<b>\$ 815,083</b>	<b>\$ 591,784</b>	<b>\$ 350,369</b>