

OPERATING AND CAPITAL BUDGET FISCAL YEAR 2012 FISCAL YEAR 2013

GREENVILLE COUNTY COUNCIL

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Bob Taylor, Vice Chairman
Joseph Baldwin
Jim Burns
Sid Cates
Joe Dill
Lottie Gibson
Willis Meadows
Xanthene Norris
Fred Payne
Dan Rawls
Liz Seman

Joseph Kernell
County Administrator

John Hansley
Deputy County Administrator
General Services

Ruth Parris, CGFO
Budget Director

Maria Bufis
Lisa Shealy
Sandra Stone, CGFO
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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.”**

COUNTY OF GREENVILLE OFFICE OF MANAGEMENT AND BUDGET

Ruth Parris, CGFO, *Budget Director*

Maria Bufis, *Senior Budget Analyst*
Lisa Shealy, *Senior Budget Analyst*
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This document was prepared by the
Greenville County Office of Management and Budget.
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GOVERNMENT FINANCE OFFICERS ASSOCIATION BUDGET AWARD

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, 2009.

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.

The 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 READER'S GUIDE TO THE BUDGET DOCUMENT

Greenville County's budget document describes how the County of Greenville's 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 FY2012/FY2013 biennium budget and a discussion of past and futures challenges in budgeting. The message also discusses underlying administrative practices that support the County's budget goals.

INTRODUCTION

The Introduction section contains an organizational chart of the County, a discussion of the organizational structure of the County, an overview of the budget process and fund types, 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: Capital Projects Fund, Debt Service Fund, General Fund, Special Revenue Funds, Internal Service Fund, and Enterprise Funds. The Capital Projects Fund section includes information on the County's multi-year Capital Improvement Plan. The overview of the General Fund provides budget information by specific department.

APPENDIX

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

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County Administrator

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

May 17, 2011

Dear Chairman Kirven and Members of County Council:

I am pleased to present Greenville County's biennium budget for Fiscal Year 2012 and Fiscal Year 2013. This document provides the financial structure for the programs and services which Greenville County government will be undertaking over the next two years. The budget provides the resources needed to ensure the delivery of governmental services in a fiscally responsible manner. This budget is a continuation of the financially sound practices Greenville County government has established and embraced.

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. First reading is scheduled for May 17, 2011 and second reading for June 7, 2011. The public hearing and third reading for the fiscal year 2012 budget is scheduled for June 21, 2011. The public hearing and third reading for the fiscal year 2013 budget is scheduled for July 19, 2011.

HIGHLIGHTS

- No Tax Increase
- Maintains Triple A bond ratings
- Maintains Adequate Contingency Reserves
- Provides Adequate Compensation and Benefits Package

COUNTY FINANCIAL OVERVIEW

The preparation of the biennium budget was more challenging this year due to the continued condition of the economy on the federal and state level. Most counties in South Carolina continue facing significant budgetary challenges as a result of national and state economies. Although Greenville County is certainly not immune to the resulting fiscal pressure, the County is positioned to deal with the impact of the economic uncertainty because of solid fiscal planning, strong financial management and conservative budgeting during the past several years. 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 General Fund Balance of \$50 million.

Over the last few years, the County has been faced with responding to several revenue issues due to the economic downturn in the country. Fees collected by areas related to property development, such as building permits, subdivision reviews, and recording of deeds, have stabilized throughout the current fiscal year. Funding for the Local Government Fund, which is used to fund state mandated services

continues to decline. The County also faced pressure responding to increases in health care costs; providing reasonable pay to employees; escalating utility costs; and fluctuating fuel costs.

As a result of these issues, the staff has spent many hours reviewing current service levels and budgets, with an emphasis on streamlining governmental services, reducing unnecessary expenses, and realigning resources. In the current year, savings measures have been instituted and operating expenditures have been reduced. Additional efforts to improve efficiency and reduce costs are being reviewed and will be implemented if feasible. Due to the uncertainty of today's economic environment at both the national and state level, Greenville County's budget reflects minimal increases in operating expenditures in the General Fund. The FY2012/FY2013 biennium budget still allows us to provide and meet our current level of services that are of deserved importance to the citizens of Greenville County.

MAJOR BUDGET INITIATIVES

The recommended budget seeks to maintain the Council's priorities:

1. Public Safety: reduce crime; maintain a manageable jail population; reduce EMS response time
2. Infrastructure: reduce traffic congestion; establish a stormwater management system that allows for growth
3. Fiscal Condition: maintain triple A bond ratings; maintain levels in quality of services
4. Public Transit: increase public transportation; provide for transit oriented economic development
5. Economic Development: increase workforce quality; increase number of jobs/high paying jobs
6. Comprehensive Planning: complete the comprehensive plan
7. Diversity in Employment

The budget provides the necessary resources to address the ongoing needs of our citizens and the delivery of public services.

BUDGET IN BRIEF

Greenville County's biennium budget for FY2012 and FY2013 totals \$372,596,160. The FY2012 budget totals \$184,984,380, which is 6.95% less than the FY2011 budget of \$198,791,430. The FY2013 budget totals \$187,611,780, which is a 1.42% increase from FY2012. The following chart provides an overview of the County's overall biennium budget for Fiscal Years 2012 and 2013 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.

FUNDS	ADOPTED BUDGET FY2010	ADOPTED BUDGET FY2011	PROPOSED BUDGET FY2012	PROPOSED BUDGET FY2013
GENERAL FUND	\$ 130,569,661	\$ 132,663,396	\$ 128,191,849	\$ 131,646,023
SPECIAL REVENUE	\$ 25,359,914	\$ 25,168,127	\$ 19,860,330	\$ 20,008,960
DEBT SERVICE	\$ 19,839,615	\$ 20,040,184	\$ 19,593,692	\$ 17,178,390
ENTERPRISE	\$ 21,569,478	\$ 20,919,723	\$ 17,338,509	\$ 18,778,407
TOTAL BUDGET	\$ 197,338,668	\$ 198,791,430	\$ 184,984,380	\$ 187,611,780
Percent Change			-6.95%	1.42%

The General Fund operating and capital budget for the two-year period of FY2012 and FY2013 totals \$259,837,872. The General Fund operating budget for FY2012 (including salaries, operating, contractual and capital line items) totals \$128,191,849. This represents a decrease of \$4,471,547 or 3.37% from the FY2011 budget. The General Fund operating budget for FY2013 (including salaries,

operating, contractual, and capital line items) totals \$131,646,023. This represents an increase of \$3,454,174 or 2.69% as compared to the FY2012 budget. The increase is attributed to salary increases and funding for additional public safety positions.

Revenue Assumptions

Ad Valorem Taxes- The County's base property valuation is estimated to be \$1.876 billion, reflecting a growth in the base of about 3% over the prior year. In Fiscal Year 2012, one-half mil will be transferred from the COPS debt service fund to the General Obligation debt service fund. This transfer will be accomplished due to reduction in the debt service obligations in the Certificates of Participation. Over 60.95% of Greenville County's budgeted revenue is derived from local ad valorem property taxes.

Intergovernmental – The proposed budget takes into consideration a \$2.2 million reduction in the Local Government Fund (LGF) in FY2012. This action is in addition to reductions already made by the State in previous fiscal years. Overall, Greenville County's portion of the local government fund has decreased by 42% from FY2008.

Expenditure Highlights

The County's expenditures are divided across several major service areas. The total County budget is projected to decrease by 6.95%, with the General Fund decreasing by 3.37%. Noteworthy changes to expenditures include:

- **Maintenance of Current Operating Expenditures – Goal 3: Fiscal Condition**

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. Increases for fuel, vehicle, and utility costs were included in the budget as these areas have increased substantially throughout the current biennium. Any other increases in operating expenditures are a result of the inclusion of expansion packages for enhanced services.

- **Employee Benefits – Goal 3: Fiscal Condition**

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.

- **Sheriff's Office – Goal 1: Public Safety**

Funding is included in the biennium budget for additional deputy positions. The budget adds three positions for FY2012 and three positions for FY2013 to respond to the increased volume of calls.

- **Emergency Medical Services - Goal 1: Public Safety**

Funding is included in the biennium budget for ten temporary part-time positions to continue with the EMS apprenticeship program. The budget also includes funds for additional medical supplies and compensation for paid in-service training for communications and operations personnel.

- **Stormwater - Goal 2: Infrastructure**

The budget includes funding for neighborhood drainage improvement projects in the amount of \$600,000 in each year of the two year biennium budget. In addition, \$4.7 million has been

appropriated in each year for funding flood projects as part of the flood hazard mitigation program. Funding will be provided from the current stormwater utility fee.

- **Road Program - Goal 2: Infrastructure**

In the road program, a total of \$9 million is programmed for the biennium -- \$4.5 million for each year. 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.

- **Salary Adjustment of 3.0% for Second Year of the Biennium - Goal 3: Fiscal Condition**

The proposed budget anticipates an average 3.0% increase for FY2013. These salary adjustments reflect the County's commitment to pay for performance of our employees, our most valuable resource.

- **Vehicle Replacement - Goal 3: Fiscal Condition**

The budget includes funding to continue vehicle replacements for both fiscal years. A total of \$1,000,000 of vehicles and equipment is scheduled in both years of the biennium utilizing the master lease program.

- **Grants - Goal 3: Fiscal Condition**

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

- **Economic Development Funding - Goal 5: Economic Development**

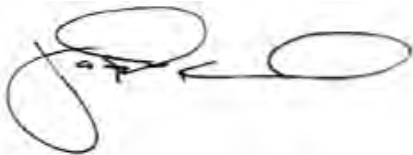
The proposed budget includes \$1,933,332 for the biennium to be appropriated for the County's economic development programs. This includes \$175,000 for the Upstate Alliance for the two-year budget. The remaining funds are allocated to the Greenville Area Development Corporation (GADC) for the biennium.

- **Capital Projects - Goal 3: Fiscal Condition**

A total of \$2,688,000 for FY2012 and \$4,204,160 for FY2013 is included in the Capital Improvement Program to support technological enhancements, equipment replacement, and facility improvements.

As we bring to a close yet another budget development process, it has been a pleasure for me to work with the County Council to allocate the public resources in accomplishing the County's goals. Also, it is a privilege serving with the professionals that make up the entire County organization as we strive to provide the level of services needed and desired by our citizens. I sincerely appreciate the commitment of our staff in serving our citizens and conducting the County's business.

Sincerely,



Joseph M. Kernell
County Administrator

COUNTY OF GREENVILLE 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

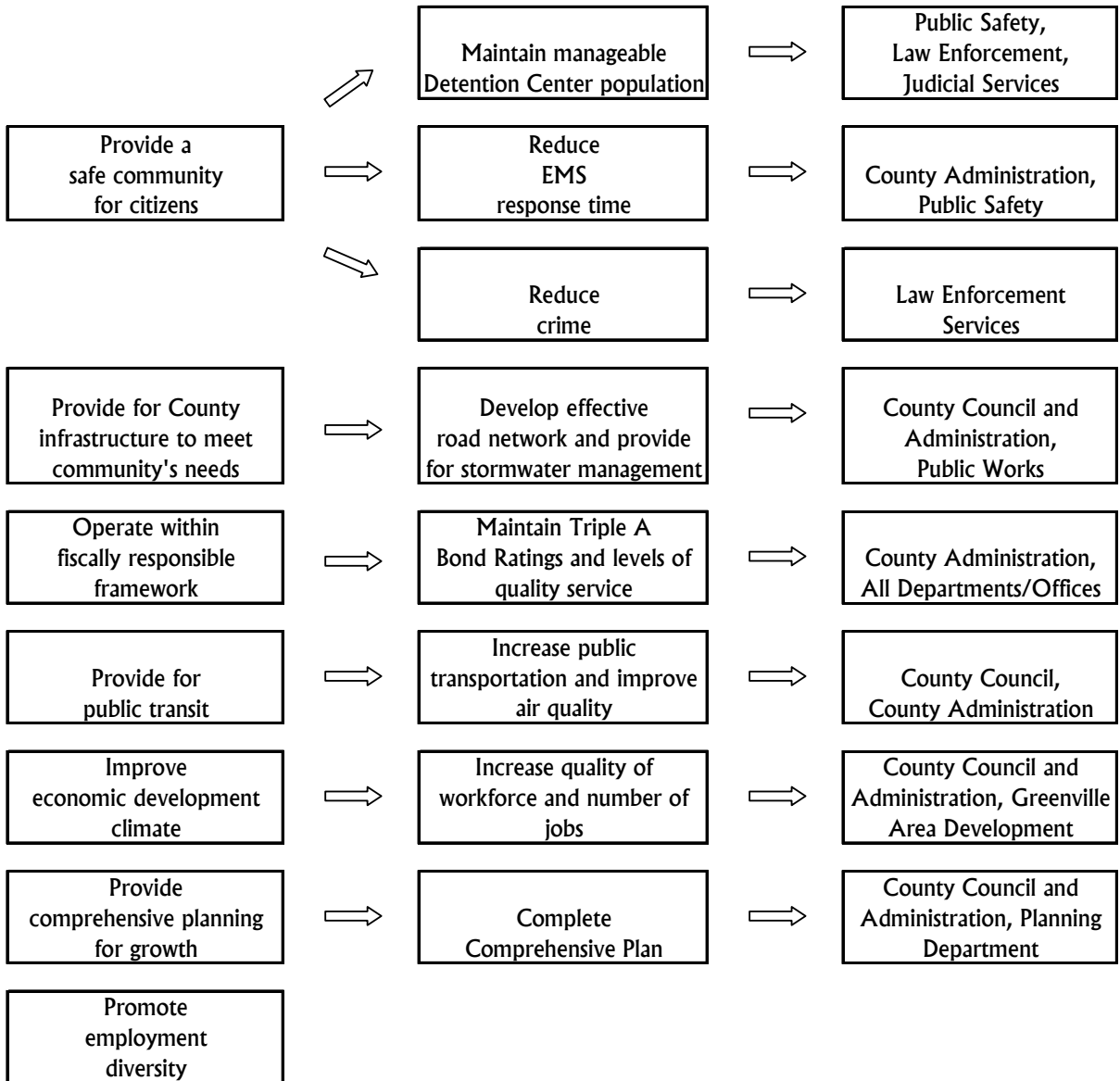
Prepare for the future ever mindful of the changing dynamics of growth

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

COUNTY OF GREENVILLE 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.

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 eight basic areas of service delivery. Each group is organized according to its functional area and services provided. The FY2012-FY2013 budget is comprised of 39 agencies within these categories.

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, and fleet management.

Human Resources – This area of county government is responsible for 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 Veteran Affairs.

Public Works - 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 code enforcement, animal care services, and county property management.

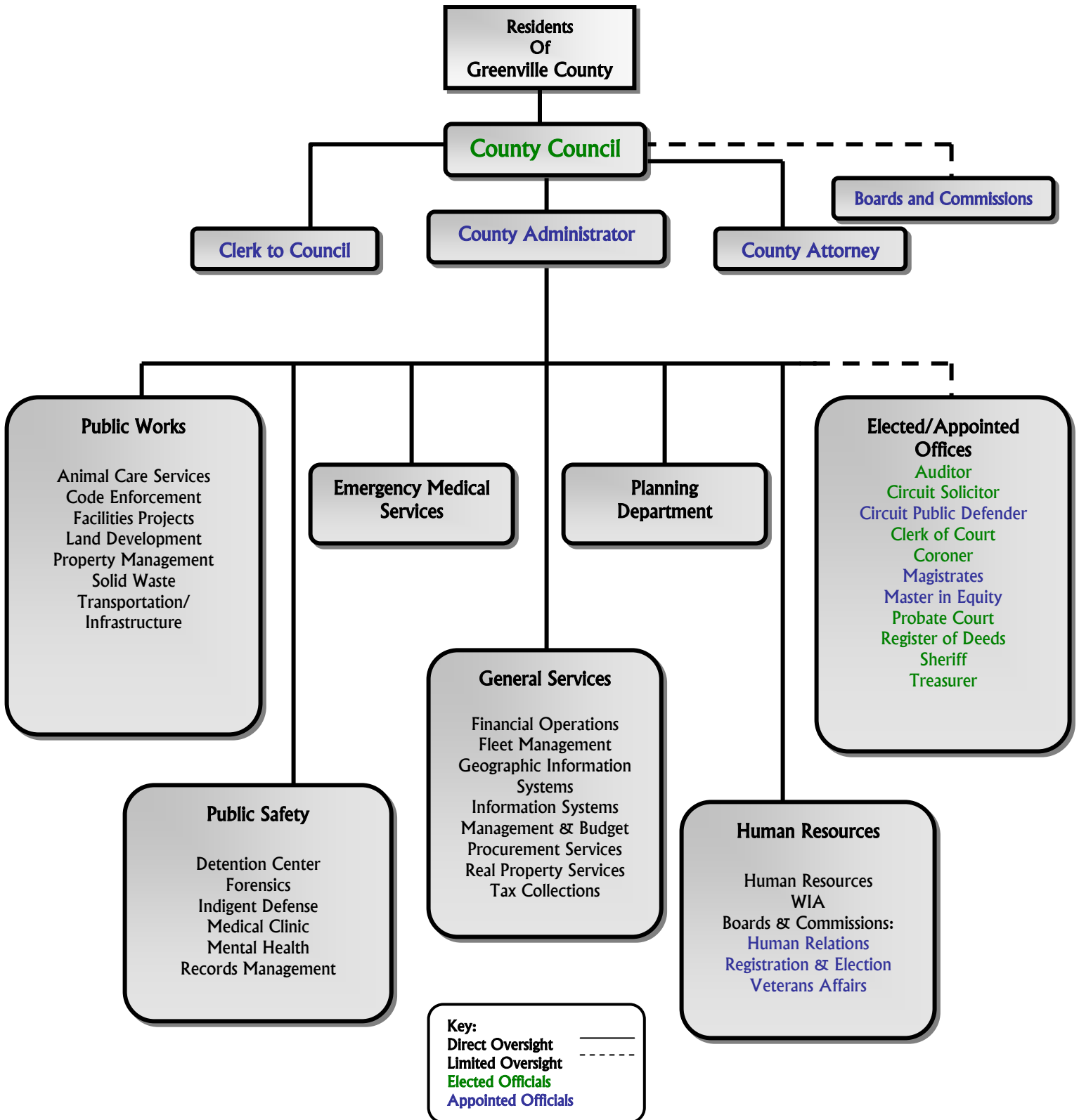
Public Safety – This area of county government is comprised of several law enforcement related functions, including the Detention Center, the forensics division and crime lab, maintenance of criminal records, and indigent defense. The Emergency Medical Services Division is also included in this area.

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



Butch Kirven, Chair
District 27



Bob Taylor, Vice Chair
District 22



Joe Dill
District 17



Jim Burns
District 21



Joseph Baldwin
District 18



Xanthe Norris
District 23



Willis Meadows
District 19



Liz Seman
District 24



Lottie Gibson
District 25



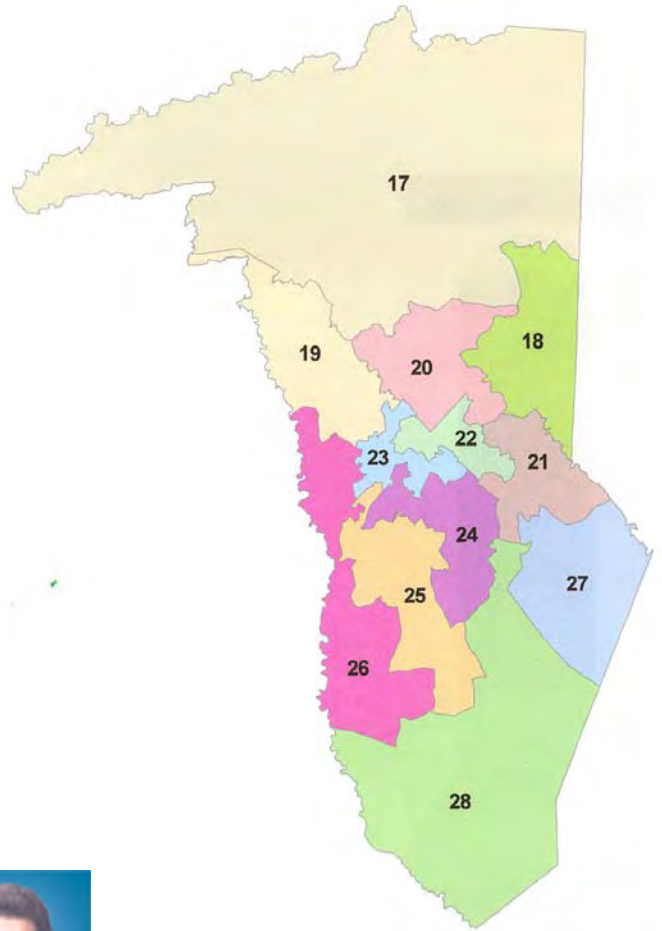
Sid Cates
District 20



Dan Rawls
District 26



Fred Payne
District 28



The map above displays the current Council districts. As of the printing date of this document, the County is in the redistricting process. Council districts will be changed during FY2012.

COUNTY OF GREENVILLE ADMINISTRATIVE AND APPOINTED STAFF

Joseph Kernell, County Administrator

John Hansley
Deputy County Administrator
General Services

Vivian Anthony
Assistant County Administrator
Human Resources

James Dorriety
Assistant County Administrator
Public Safety

Paula Gucker
Assistant County Administrator
Public Works

Mellone Long
Assistant County Administrator
Planning

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

ELECTED OFFICIALS

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

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

Governmental funds are used to account for the County's expendable financial resources and related liabilities (except those accounted for in proprietary funds). This includes the general fund, special revenue funds, debt service fund, and capital projects fund.

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.

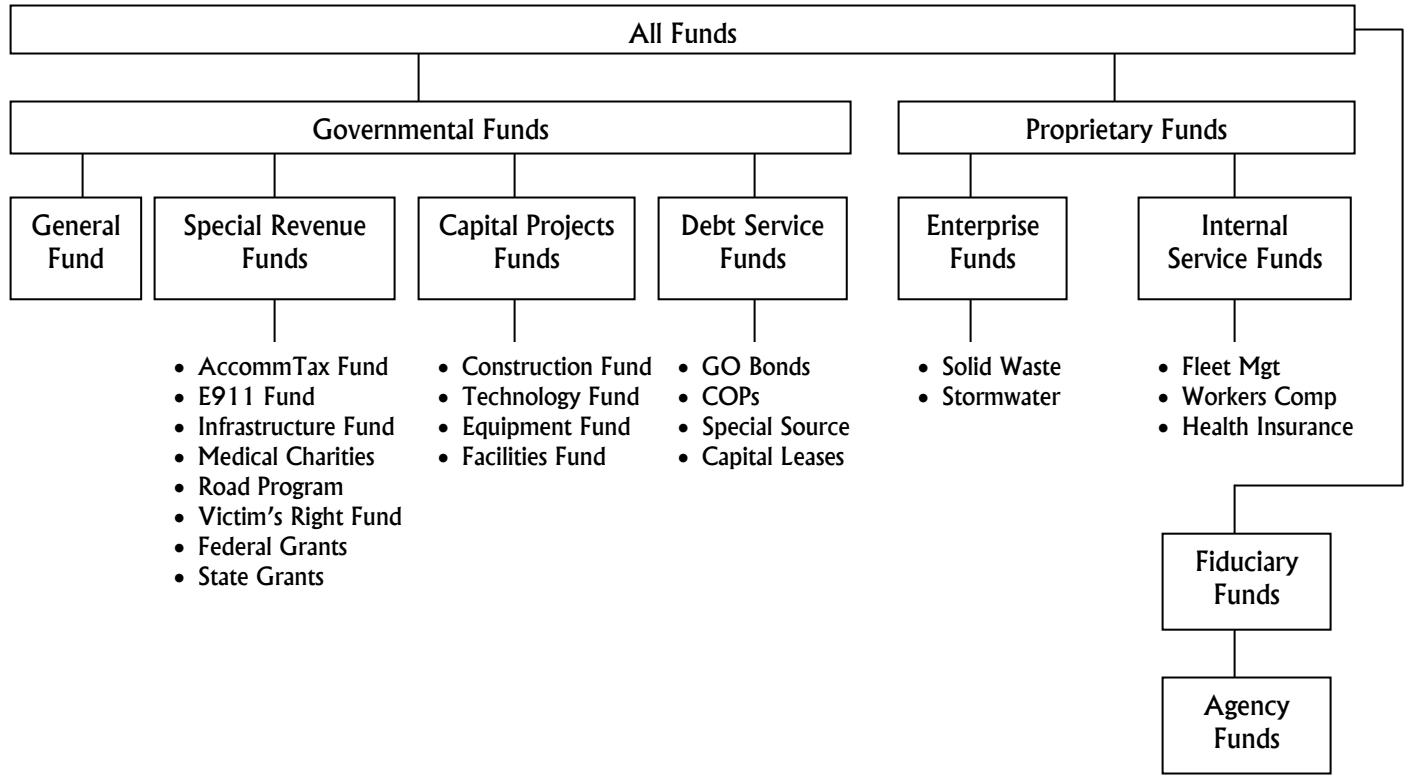
PROPRIETARY FUNDS

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.

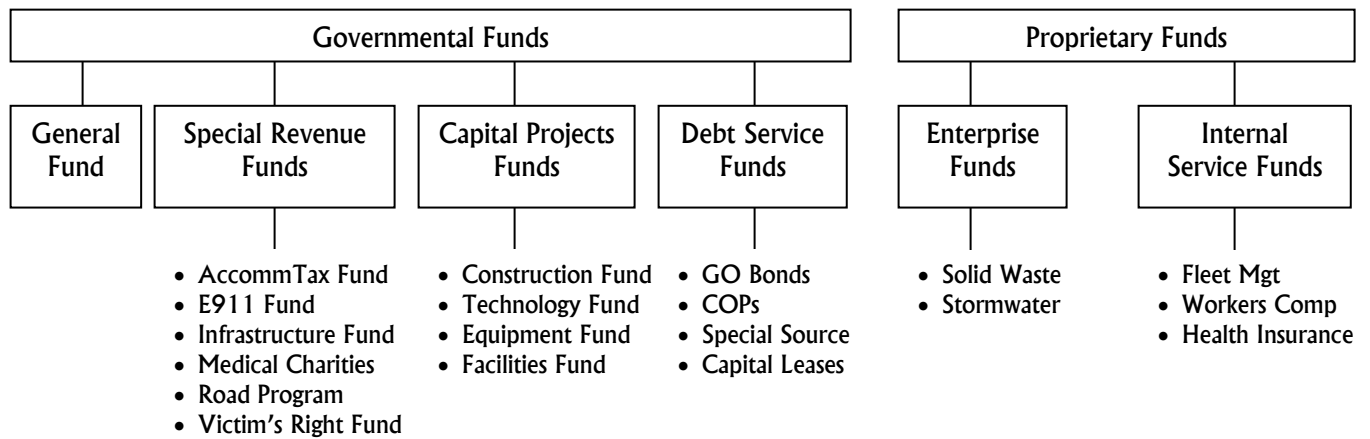
The **Internal Service Funds** account for the financing of goods and services provided by one department or agency to other departments or agencies of the County, or to other governments, on a cost-reimbursement basis.

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 charges.

COUNTY OF GREENVILLE Fund Structure



Adopted Budgets for the Following Funds



COUNTY OF GREENVILLE 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	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			
Management and Budget	X								
Procurement Services	X								
Real Property Services	X								
Tax Collector	X								
<i>Human Resources and Services</i>									
Human Relations	X								
Human Resources	X								
Registration and Election	X								
Veterans Affairs	X								
<i>Public Works</i>									
Animal Care Services	X								
Code Enforcement	X								
Engineering	X			X		X			
Floodplain Management								X	
Land Development								X	
Property Management	X								
Soil and Water								X	
Solid Waste							X		
<i>Public Safety</i>									
Detention Center	X								
Emergency Medical Services	X					X			
Forensics	X					X			
Indigent Defense	X								
Medical Charities			X						
Records	X								
<i>Planning Department</i>	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				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 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 personal 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 personal services' accounts can be made by the Management and Budget Division 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 (FY2012 and FY2013) 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 Office of Management and Budget 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 begins in December 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 FY2012 and FY2013 were submitted to the Office of Management and Budget by February 4, 2011.

POLICY DEVELOPMENT PHASE

The Council met during February 2011, to discuss priorities and set goals and directives for the budget. The Council uses a retreat to facilitate this process.

BUDGET REVIEW & MODIFICATION PHASE

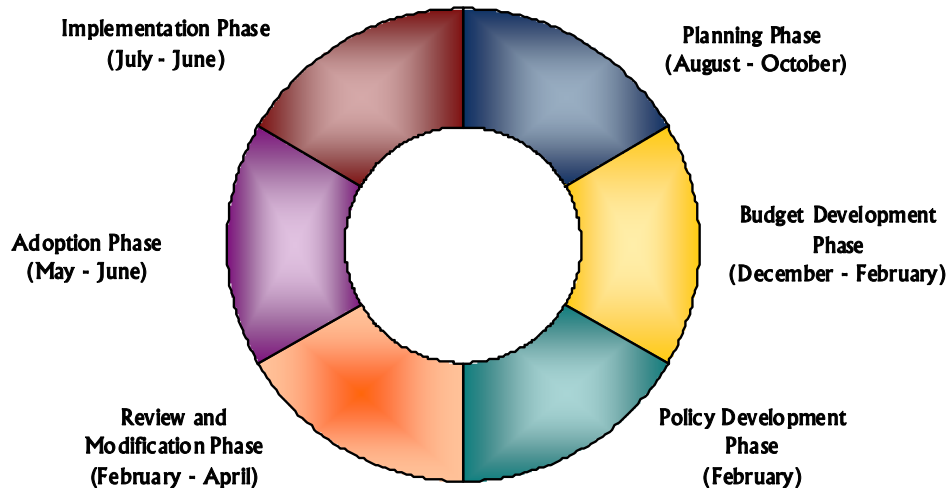
The review process, from February to April, involves analyzing budget requests by the Office of Management and Budget and the County Administrator and modifying the budget to meet the priorities and policies of Council. Department directors and division managers are consulted throughout the process to 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 17, 2011. Budget ordinances for the years of the biennium run concurrently through first reading and second reading. A budget workshop sessions with the Council was held on May 27, 2011. A formal public hearing for each fiscal year budget was held to allow citizens the opportunity to address the Council regarding the recommended budget. Third reading for the FY2012 budget was June 21, 2011. 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 ...” Therefore, third reading for the FY2013 budget was held on July 19, 2011.

**BUDGET
IMPLEMENTATION
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.



COUNTY OF GREENVILLE 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 expenditure and revenue 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 alternations 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 costs to the county.
- Solicitation of funds through non-traditional sources, and various other modes shall be encouraged. Fund 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 and 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 on 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.

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COUNTY OF GREENVILLE BUDGET SUMMARIES

Greenville County's biennium budget for FY2012 and FY2013 totals \$372,596,160. The FY2012 budget totals \$184,984,380, which is 6.95% less than the FY2011 budget of \$198,791,430. The FY2013 budget totals \$187,611,780, which is a 1.42% increase from FY2012. The following chart provides an overview of the County's overall biennium budget for Fiscal Years 2012 and 2013 with a comparison to the last biennium budget. The County's total budget includes the General Fund, selected Special Revenue Funds, Debt Service, and the Enterprise Fund.

COUNTY OF GREENVILLE BUDGET OVERVIEW				
	ADOPTED BUDGET FY2010	ADOPTED BUDGET FY2011	ADOPTED BUDGET FY2011-2012	ADOPTED BUDGET FY2012-2013
GENERAL FUND BUDGET				
Administrative Services	\$ 2,265,364	\$ 2,311,646	\$ 2,109,216	\$ 2,164,119
General Services	10,191,283	10,365,640	10,261,229	10,418,846
Human Resources	2,063,344	2,109,063	2,103,414	2,160,244
Public Works	15,723,933	15,961,651	16,632,570	16,916,419
Public Safety	35,973,852	37,002,637	37,070,784	38,077,880
Elected & Appointed Offices/ Judicial	15,035,077	15,391,058	15,435,794	15,852,516
Elected & Appointed Offices/ Fiscal	2,402,658	2,459,124	2,432,106	2,499,852
Elected & Appointed Offices/Law Enforc.	34,479,222	35,665,021	35,955,647	37,070,227
Other Services	5,372,672	5,483,787	5,788,589	5,835,920
TOTAL OPERATING BUDGET	\$ 123,507,405	\$ 126,749,627	\$ 127,789,349	\$ 130,996,023
Interfund Transfers	7,062,256	5,913,769	402,500	650,000
TOTAL GENERAL FUND BUDGET	\$ 130,569,661	\$ 132,663,396	\$ 128,191,849	\$ 131,646,023
SPECIAL REVENUE FUND				
Road Paving	\$ 9,400,000	\$ 9,400,000	\$ 4,500,000	\$ 4,500,000
Accommodations Tax	772,610	772,610	772,610	772,610
Hospitality Tax	6,700,000	6,700,000	6,700,000	6,700,000
Infrastructure Bank	760,970	782,299	939,816	993,516
Medical Charities	5,236,009	5,180,876	4,676,607	4,740,750
Victim's Rights	845,009	866,037	566,450	583,288
E-911	1,645,316	1,466,305	1,704,847	1,718,796
TOTAL SPECIAL REVENUE FUND	\$ 25,359,914	\$ 25,168,127	\$ 19,860,330	\$ 20,008,960
DEBT SERVICE FUND				
General Obligation Bonds	\$ 7,088,364	\$ 7,044,833	\$ 6,471,326	\$ 6,374,232
COPS	8,824,447	8,808,302	8,817,692	7,110,069
SSRBS	3,094,733	3,089,634	3,110,989	2,445,159
Capital Leases	812,071	1,077,415	1,193,685	1,248,930
Service Charges	20,000	20,000	-	-
TOTAL DEBT SERVICE FUND	\$ 19,839,615	\$ 20,040,184	\$ 19,593,692	\$ 17,178,390
ENTERPRISE FUND				
Solid Waste	\$ 11,359,292	\$ 10,685,808	\$ 7,591,666	\$ 8,871,436
Stormwater Management	10,210,186	10,233,915	9,746,843	9,906,971
TOTAL ENTERPRISE FUND	\$ 21,569,478	\$ 20,919,723	\$ 17,338,509	\$ 18,778,407
TOTAL BUDGET	\$ 197,338,668	\$ 198,791,430	\$ 184,984,380	\$ 187,611,780
<i>Note: Expenditures covered by interfund transfers (i.e., Home Incarceration Program, Capital Lease Payments, Special Source Revenue Bond Payments, etc.) are omitted.</i>				
INTERNAL SERVICE FUND				
Fleet Management	\$ 6,200,000	\$ 6,200,000	\$ 6,567,638	\$ 6,605,352
Workers Compensation	1,800,000	1,800,000	2,028,447	2,046,872
Health/Dental Insurance Program	20,297,732	20,297,732	23,617,825	24,326,360
TOTAL INTERNAL SERVICE FUND	\$ 28,297,732	\$ 28,297,732	\$ 32,213,910	\$ 32,978,584

This section 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 2012

The following chart presents a consolidated summary for Fiscal Year 2012 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
Financial Sources							
Property Taxes	\$ 79,177,500	\$ 9,737,082	\$ 4,726,376		\$ 4,212,939	\$ 97,853,897	\$ -
County Offices	26,011,129					26,011,129	-
Intergovernmental	14,420,740	3,710,829	6,124,138			24,255,707	-
Charges for Services					4,200,000	4,200,000	8,546,020
Premiums						-	21,669,250
Stormwater Fees					7,553,746	7,553,746	-
Capital Projects Reserve				2,688,000		2,688,000	-
Other	5,797,658	15,320,843	450,000		990,000	22,558,501	680,350
Total Estimated Financial Sources	\$ 125,407,027	\$ 28,768,754	\$ 11,300,514	\$ 2,688,000	\$ 16,956,685	\$ 185,120,980	\$ 30,895,620
Expenditures							
Administrative Services	\$ 2,109,216					\$ 2,109,216	
General Services	10,261,229	2,404,519		1,093,000		13,758,748	6,567,638
Human Resources	2,103,414					2,103,414	
Public Works	16,632,570	5,439,816		645,000	17,338,509	40,055,895	
Public Safety	37,070,784	4,576,607		400,000		42,047,391	
Judicial Services	15,435,794	566,450				16,002,244	
Fiscal Services	2,432,106	-				2,432,106	
Law Enforcement Services	35,955,647	1,704,847		550,000		38,210,494	
Boards, Commissions & Others	5,788,589	772,610				6,561,199	
Workers Compensation						-	1,628,447
Health and Dental						-	23,617,825
Capital Outlay						-	
Principal Retirement			13,087,961			13,087,961	
Interest and Fiscal Charges			6,505,731			6,505,731	
	\$ 127,789,349	\$ 15,464,849	\$ 19,593,692	\$ 2,688,000	\$ 17,338,509	\$ 182,874,399	\$ 31,813,910
Excess (deficiency) of revenues over (under) expenditures	\$ (2,382,322)	\$ 13,303,905	\$ (8,293,178)	\$ -	\$ (381,824)	\$ 2,246,581	\$ (918,290)
Other Financing Sources and Uses							
Sale of Property						-	-
Capital Lease Issuance						-	-
Bonded Sale/Debt Security Issuance						-	-
Adjustment to Post Closure						-	-
Other Transfers *	200,000	200,000				400,000	(400,000)
Transfers	3,902,012	(8,464,358)	5,562,346	(1,000,000)		-	-
Total Other Sources (Uses)	\$ 4,102,012	\$ (8,264,358)	\$ 5,562,346	\$ (1,000,000)	\$ -	\$ 400,000	\$ (400,000)
Net Increase (Decrease) in Fund Balance	\$ 1,719,690	\$ 5,039,547	\$ (2,730,832)	\$ (1,000,000)	\$ (381,824)	\$ 2,646,581	\$ (1,318,290)
Fund Balance July 1	50,435,665	16,797,649	1,450,441	11,855,566	14,965,347	95,504,668	19,008,704
Fund Balance June 30	\$ 52,155,355	\$ 21,837,196	\$ (1,280,391)	\$ 10,855,566	\$ 14,583,523	\$ 98,151,249	\$ 17,690,414

CONSOLIDATED FUND SUMMARY FISCAL YEAR 2013

The following chart presents a consolidated summary for Fiscal Year 2013 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
Financial Sources							
Property Taxes	\$ 81,948,713	\$ 9,827,823	\$ 4,497,868		\$ 4,212,939	\$ 100,487,343	
County Offices	26,329,396					26,329,396	
Intergovernmental	12,520,975	3,710,829	5,973,455			22,205,259	
Charges for Services					4,200,000	4,200,000	8,546,020
Premiums						-	22,189,342
Capital Projects Reserve				4,204,160		4,204,160	
Stormwater Fees					7,629,283	7,629,283	
Other	5,828,246	15,308,581	450,000		990,000	22,576,827	680,704
Total Estimated Financial Sources	\$ 126,627,330	\$ 28,847,233	\$ 10,921,323	\$ 4,204,160	\$ 17,032,222	\$ 187,632,268	\$ 31,416,066
Expenditures							
Administrative Services	\$ 2,164,119	-				\$ 2,164,119	
General Services	10,418,846	2,377,429		1,051,160		13,847,435	6,605,352
Human Resources	2,160,244	-				2,160,244	
Public Works	16,916,419	5,493,516		2,641,000	18,778,407	43,829,342	
Public Safety	38,077,880	4,640,750		362,000		43,080,630	
Judicial Services	15,852,516	583,288				16,435,804	
Fiscal Services	2,499,852	1,718,796				4,218,648	
Law Enforcement Services	37,070,227	772,610		150,000		37,992,837	
Boards, Commissions & Others	5,835,920					5,835,920	
Workers Compensation						-	1,646,872
Health and Dental						-	24,326,360
Capital Outlay						-	
Principal Retirement			11,383,769			11,383,769	
Interest and Fiscal Charges			5,794,621			5,794,621	
	\$ 130,996,023	\$ 15,586,389	\$ 17,178,390	\$ 4,204,160	\$ 18,778,407	\$ 186,743,369	\$ 32,578,584
Excess (deficiency) of revenues over (under) expenditures	\$ (4,368,693)	\$ 13,260,844	\$ (6,257,067)	\$ -	\$ (1,746,185)	\$ 888,899	\$ (1,162,518)
Other Financing Sources and Uses							
Sale of Property						-	-
Capital Lease Issuance						-	-
Bonded Sale/Debt Security issuance						-	-
Other Transfers *	200,000	200,000				400,000	(400,000)
Transfers	3,684,602	(9,341,660)	5,657,058			-	-
Total Other Sources (Uses)	\$ 3,884,602	\$ (9,141,660)	\$ 5,657,058	\$ -	\$ -	\$ 400,000	\$ (400,000)
Net Increase (Decrease) in Fund Balance	\$ (484,091)	\$ 4,119,184	\$ (600,009)	\$ -	\$ (1,746,185)	\$ 1,288,899	\$ (1,562,518)
Fund Balance July 1	52,155,355	21,837,196	\$ (1,280,391)	\$ 10,855,566	14,583,523	\$ 98,151,249	17,690,414
Fund Balance June 30	\$ 51,671,264	\$ 25,956,380	\$ (1,880,400)	\$ 10,855,566	\$ 12,837,338	\$ 99,440,148	\$ 16,127,896

GOVERNMENTAL FUNDS

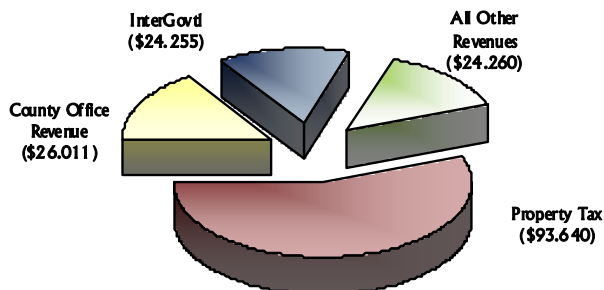
The following graphs and charts represent a summary of the County's governmental funds, including revenue sources and expenditures on a comparative basis. The Governmental Funds of the County include the General Fund, Special Revenue Funds, the Debt Service Fund, and the Capital Projects Fund.

**GOVERNMENTAL FUNDS
 FY2010-FY2013 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES
 (FOR BUDGETARY PURPOSES ONLY)**

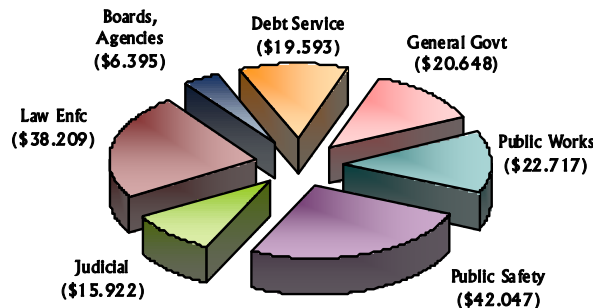
	GENERAL FUND				SPECIAL REVENUE				
	FY2010	FY2011	FY2012	FY2013	FY2010	FY2011	FY2012	FY2013	FY2010
Financial Sources									
Property Taxes	\$ 71,047,725	\$ 74,449,897	\$ 79,177,500	\$ 81,948,713	\$ 9,999,429	\$ 10,439,582	\$ 9,737,082	\$ 9,827,823	\$ 4,715,543
County Offices	24,441,235	25,600,728	26,011,129	26,329,396	-	-	-	-	-
Capital Projects Reserve	-	-	-	-	-	-	-	-	-
Intergovernmental	19,014,349	16,885,715	14,420,740	12,520,975	1,745,265	1,699,984	3,710,829	3,710,829	6,319,899
Other	6,430,289	5,442,953	5,797,658	5,828,246	15,620,770	21,481,369	15,320,843	15,308,581	132,810
Total Estimated Financial Sources	\$ 120,933,598	\$ 122,379,293	\$ 125,407,027	\$ 126,627,330	\$ 27,365,464	\$ 33,620,935	\$ 28,768,754	\$ 28,847,233	\$ 11,168,252
Expenditures									
Administrative Services	\$ 2,137,725	\$ 2,192,199	\$ 2,109,216	\$ 2,164,119					
General Services	9,840,211	10,061,795	10,261,229	10,418,846	1,647,023	2,239,524	2,404,519	2,377,429	
Human Resources	1,875,613	2,103,621	2,103,414	2,160,244					
Public Works	14,551,891	15,370,521	16,632,570	16,916,419	12,726,462	10,540,120	5,439,816	5,493,516	
Public Safety	36,863,235	36,674,719	37,070,784	38,077,880	4,656,608	4,229,481	4,576,607	4,640,750	
Judicial Services	14,899,666	15,206,074	15,435,794	15,852,516	864,425	643,948	566,450	583,288	
Fiscal Services	2,344,847	2,392,899	2,432,106	2,499,852					
Law Enforcement Services	34,012,943	34,906,821	35,955,647	37,070,227	1,726,517	1,694,110	1,704,847	1,718,796	
Boards, Commissions & Others	3,747,540	4,399,650	5,788,589	5,835,920	574,070	740,906	772,610	772,610	
Capital Outlay									
Principal Retirement									12,473,015
Interest and Fiscal Charges									7,482,743
	\$ 120,273,671	\$ 123,308,299	\$ 127,789,349	\$ 130,996,023	\$ 22,195,105	\$ 20,088,089	\$ 15,464,849	\$ 15,586,389	\$ 19,955,758
Excess (deficiency) of revenues over(under) expenditures	\$ 659,927	\$ (929,006)	\$ (2,382,322)	\$ (4,368,693)	\$ 5,170,359	\$ 13,532,846	\$ 13,303,905	\$ 13,260,844	\$ (8,787,506)
Other Financing Sources and Uses									
Sale of Property									-
Capital Lease Issuance									-
Bonded Sale/Debt Security issuance									-
Other Transfers *	(119,602)	(88,962)	200,000	200,000	119,602	88,962	200,000	200,000	
Transfers	361,744	2,271,190	3,902,012	3,684,602	(12,228,446)	(10,608,314)	(8,464,358)	(9,341,660)	5,866,702
Total Other Sources (Uses)	\$ 242,142	\$ 2,182,228	\$ 4,102,012	\$ 3,884,602	\$ (12,108,844)	\$ (10,519,352)	\$ (8,264,358)	\$ (9,141,660)	\$ 5,866,702
Net Increase (Decrease) in Fund Balance	\$ 902,069	\$ 1,253,222	\$ 1,719,690	\$ (484,091)	\$ (6,938,485)	\$ (3,136,506)	\$ 5,039,547	\$ 4,119,184	\$ (2,920,804)
Fund Balance July 1	\$ 48,280,374	\$ 49,182,443	\$ 50,435,665	\$ 52,155,355	26,872,640	19,934,155	16,797,649	21,837,196	\$ 8,773,496
Fund Balance June 30	\$ 49,182,443	\$ 50,435,665	\$ 52,155,355	\$ 51,671,264	\$ 19,934,155	\$ 16,797,649	\$ 21,837,196	\$ 25,956,380	\$ 5,852,692

* Transfers made for matching grants and other special revenue funds whose budget is passed separately by County Council
 Transfer of \$400,000 from the Internal Service fund which is not a Governmental Fund.

**FY2012 Estimated Financial Sources
 Governmental Funds
 \$168.164 million**

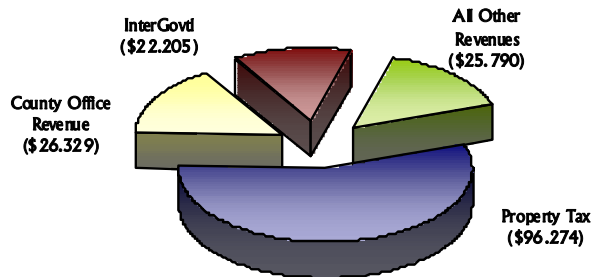


**FY2012 Estimated Expenditures
 Governmental Funds
 \$165.535 million**

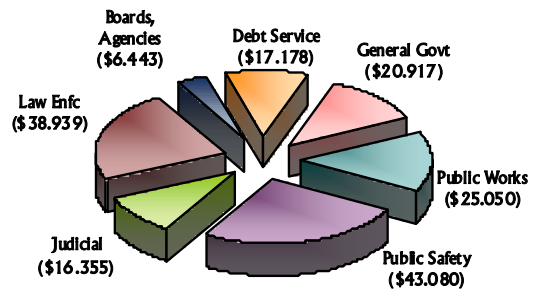


DEBT SERVICE			CAPITAL PROJECTS				TOTAL ALL FUNDS			
FY2011	FY2012	FY2013	FY2010	FY2011	FY2012	FY2013	FY2010	FY2011	FY2012	FY2013
4,797,559	\$ 4,726,376	\$ 4,497,868					\$ 85,762,697	\$ 89,687,038	\$ 93,640,958	\$ 96,274,404
					2,688,000	4,204,160	24,441,235	25,600,728	26,011,129	26,329,396
6,553,264	6,124,138	5,973,455					-	-	2,688,000	4,204,160
(7,129)	450,000	450,000	827,411	182,588			27,079,513	25,138,963	24,255,707	22,205,259
\$ 11,343,694	\$ 11,300,514	\$ 10,921,323	\$ 827,411	\$ 182,588	\$ 2,688,000	\$ 4,204,160	\$ 160,294,725	\$ 167,526,510	\$ 168,164,295	\$ 170,600,046
			\$ 368,340	\$ 3,800			\$ 2,506,065	\$ 2,195,999	\$ 2,109,216	\$ 2,164,119
			1,953,411	2,008,647	1,093,000	1,051,160	13,440,645	14,309,966	13,758,748	13,847,435
			185,647				2,061,260	2,103,621	2,103,414	2,160,244
				1,823,141	645,000	2,641,000	27,278,353	27,733,782	22,717,386	25,050,935
					400,000	362,000	41,519,843	40,904,200	42,047,391	43,080,630
							15,764,091	15,850,022	16,002,244	16,435,804
							2,344,847	2,392,899	2,432,106	2,499,852
							35,739,460	37,321,133	38,210,499	38,939,023
					550,000	150,000	4,321,610	5,140,556	6,561,199	6,608,530
			2,068,012				2,068,012	-	-	-
							12,473,015	14,602,502	13,087,961	11,383,769
14,602,502	13,087,961	11,383,769					7,482,743	6,980,566	6,505,731	5,794,621
6,980,566	6,505,731	5,794,621								
\$ 21,583,068	\$ 19,593,692	\$ 17,178,390	\$ 4,575,410	\$ 4,555,790	\$ 2,688,000	\$ 4,204,160	\$ 166,999,944	\$ 169,535,246	\$ 165,535,890	\$ 167,964,962
\$ (10,239,374)	\$ (8,293,178)	\$ (6,257,067)	\$ (3,747,999)	\$ (4,373,202)	\$ -	\$ -	\$ (6,705,219)	\$ (2,008,736)	\$ 2,628,405	\$ 2,635,084
-	-	-	750,000				\$ -	\$ -	\$ -	\$ -
-	-	-					750,000	-	-	-
-	-	-					-	-	-	-
5,837,123	5,562,346	5,657,058	6,000,000	2,500,001	(1,000,000)	-	-	-	400,000	400,000
\$ 5,837,123	\$ 5,562,346	\$ 5,657,058	\$ 6,750,000	\$ 2,500,001	\$ (1,000,000)	\$ -	\$ 750,000	\$ -	\$ 400,000	\$ 400,000
\$ (4,402,251)	\$ (2,730,832)	\$ (600,009)	\$ 3,002,001	\$ (1,873,201)	\$ (1,000,000)	\$ -	\$ (5,955,219)	\$ (2,008,736)	\$ 3,028,405	\$ 3,035,084
\$ 5,852,692	\$ 1,450,441	\$ (1,280,391)	\$ 10,726,766	\$ 13,728,767	\$ 11,855,566	\$ 10,855,566	\$ 94,653,276	\$ 88,698,057	\$ 80,539,321	\$ 83,567,726
\$ 1,450,441	\$ (1,280,391)	\$ (1,880,400)	\$ 13,728,767	\$ 11,855,566	\$ 10,855,566	\$ 10,855,566	\$ 88,698,057	\$ 86,689,321	\$ 83,567,726	\$ 86,602,810

**FY2013 Estimated Financial Sources
 Governmental Funds
 \$ 170.600 million**



**FY2013 Estimated Expenditures
 Governmental Funds
 Total Sources \$167.964 million**



GENERAL FUND

The General Fund operating and capital budget for the two-year period of FY2012 and FY2013 totals \$259,837,872. The General Fund operating budget for FY2012 (including salaries, operating, contractual and capital line items) totals \$128,191,849. This represents a decrease of \$4,471,547 or 3.37% from the FY2011 budget. The General Fund operating budget for FY2013 (including salaries, operating, contractual, and capital line items) totals \$131,646,023. This represents an increase of \$3,454,174 or 2.69% from FY2012. The increase is attributed to salary adjustments for merit increases and funding for additional improvements in public safety.

GENERAL FUND REVENUES

General Fund revenues in FY2012 are projected to be \$129,911,539, which is 0.20% greater than projected revenues for FY2011. Revenues in FY2013 are projected to be \$131,161,932. Revenues are separated into four major categories: property tax, county office revenue, intergovernmental revenue, and other.

Property Tax

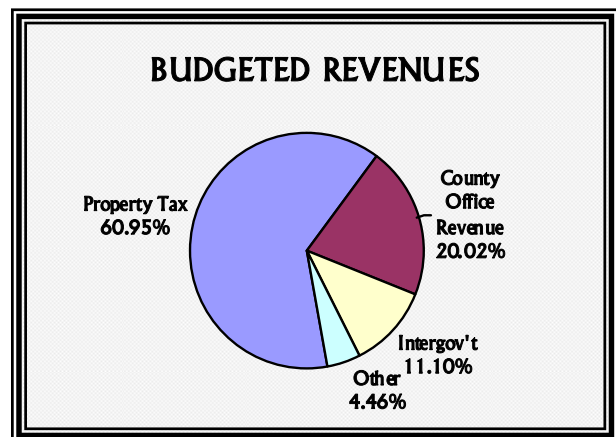
Property tax revenue is expected to be \$79,177,500 for FY2012 and \$81,948,713 for FY2013. Property taxes are the County's largest single revenue source, comprising 60.95% of all General Fund current revenues. Budgeted net collections for FY2012 are based on \$1.876 billion estimated assessed valuation and a 98% collection rate. Budgeted net collections for FY2013 are based on \$1.933 billion estimated assessed valuation and a 98% collection rate.

The tax millage for the General Fund is 40.3 mills. 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%.

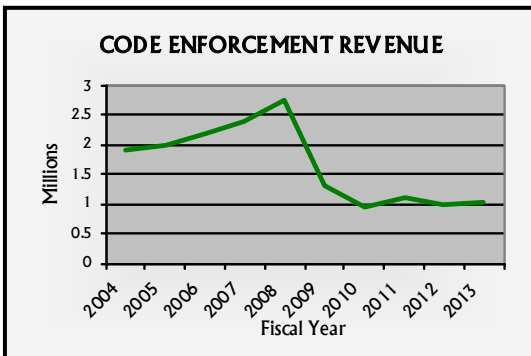
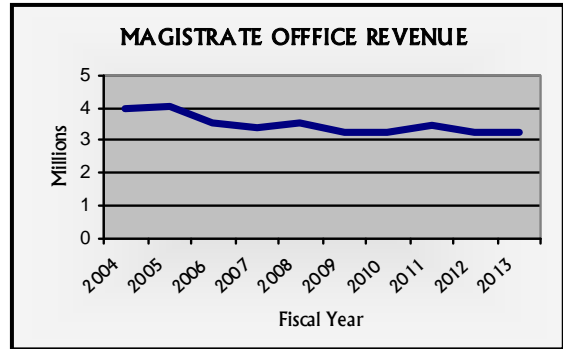
County Office Revenue

County Office Revenue represents the second largest revenue source for the County, comprising 20.02% 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, Register of Deeds, Clerk of Court, and Emergency Medical Services. Fees collected by areas related to property development, such as building permits, subdivision reviews, and recording of deeds have remained low due to the current economic situation in the country. 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 \$3.25 million for FY2012 and FY2013. The FY2012 projection of magistrate office revenue is 6.83% less than the FY2011 actual revenue of \$3.488 million. Revenue peaked in FY2002 at \$4.5 million and has 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.

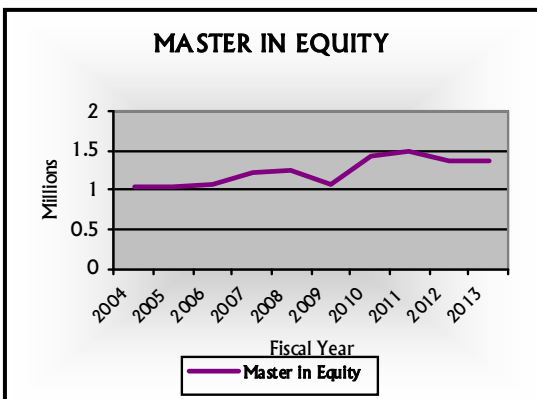
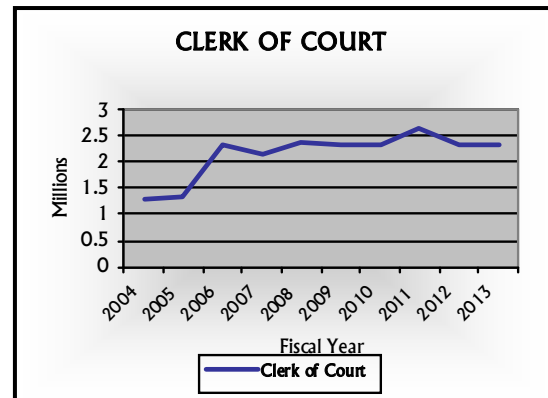


Code Enforcement Revenue

Code Enforcement Revenue from fees for building permits and inspections is projected to be approximately \$1.00 million in FY2012 and \$1.010 million in FY2013. The FY2012 projection of revenue is 10.88% less than the FY2011 actual revenue of \$1.121 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. Revenue has remained flat with little growth during the subsequent fiscal years.

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 \$2.321 million for FY2012 and \$2.344 million for FY2013. The projection for FY2012 is 12.47% less than the FY2011 actual revenue of \$2.652 million. Projections for FY2012 and FY2013 are based on historical trends from previous years.

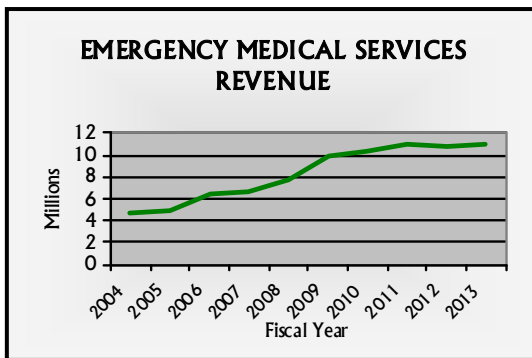
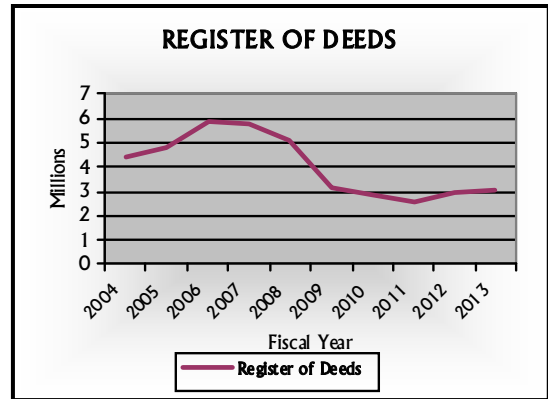


Master In Equity Fines and Fees

Master in Equity office revenue is projected to be \$1.365 million for FY2012 and \$1.378 million for FY2013. The projection for FY2012 is 8.76% less than the FY2011 actual revenue of \$1.496 million. Projections for FY2012 and FY2013 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; however, this office has experienced a sharp decline in revenue beginning in FY2009. This decline is the result of the weakened building industry and less property development. Register of Deeds revenues is projected to be \$2.987 million by FY2012 and \$3.017 million by FY2013.



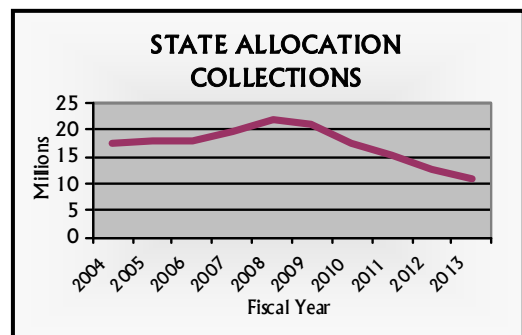
Emergency Medical Services Revenue

County Office revenue for Emergency Medical Services is projected to be \$10.842 million by FY2012 and \$11.058 million by FY2013. EMS revenue increased substantially in FY2003, due to the County adoption of the national fee schedule, which was a substantial 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.

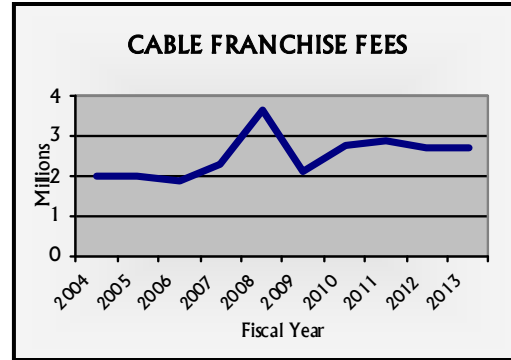
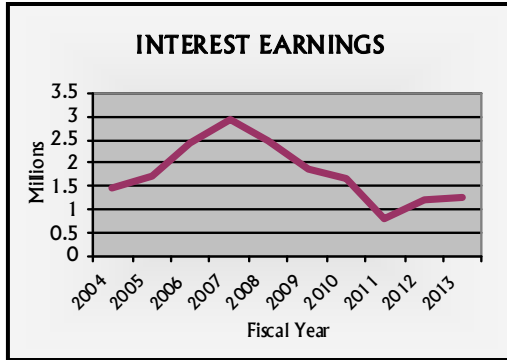
Intergovernmental Revenue

Intergovernmental revenue includes state-shared revenues and any funds received from other governmental entities and accounts for 11.10% 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 has decreased substantially since 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 4.46% 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 FY2012 are \$128,191,849 (inclusive of \$402,500 for interfund transfers). General fund appropriations for FY2013 are \$131,646,023 (inclusive of \$650,000 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 FY2012 totals \$103,590,219 and equates to 81% of the General Fund budget. Employee benefits account for \$29,248,494 and are included in departmental accounts. The personnel services budget for FY2013 totals \$106,793,566, and equates to 81% of the General Fund budget. Employee benefits for FY2013 account for \$30,175,422 of the total personnel services budget.

Operating Expenses and Contractual Charges

General Fund operating expenses for FY2012 total \$20,496,645, which is 1.0% greater than the FY2011 budget. Operating expenses for FY2013 total \$20,494,028. Any increases are attributable to the provision for enhancement packages for various departments. General Fund contractual charges for FY2012 total \$3,621,743 and for FY2013 total \$3,627,687.

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 chart at the right shows the capital line item funding history. The General Fund capital line item budget totals \$80,742 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

FISCAL YEAR	CAPITAL BUDGET	% CHANGE FROM PRIOR YEAR	ESTIMATED/ACTUAL EXPENDITURES
2007-08	885,556	47.33%	739,144
2008-09	542,250	-38.77%	325,836
2009-10	185,459	-65.80%	109,444
2010-11	220,959	19.14%	213,456
2011-12	80,742	-63.46%	80,742
2012-13	80,742	0.00%	80,742
TOTAL	\$ 1,995,708		\$ 1,549,364

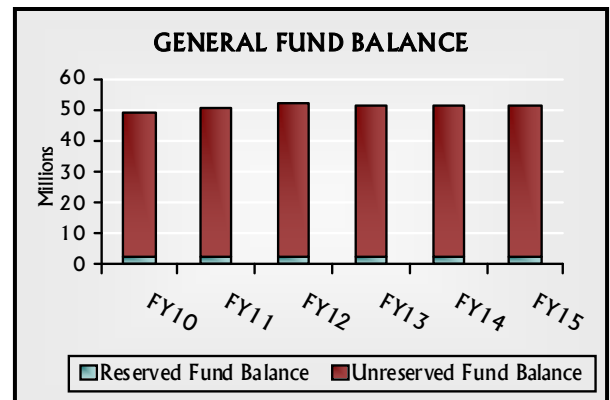
through redirection of a portion of the capital funds programmed in the five year financial forecast. All other capital requirements are funded and approved through the Capital Improvement Program that is presented simultaneously to County Council with the annual budget.

Other Financing Sources/Uses

Interfund transfers from other sources to the General Fund total \$4,504,512 for FY2012 and \$4,534,602 for FY2013. Interfund transfers from the General Fund to other funds total \$402,500 for FY2012 and \$650,000 for FY2013. Transfers to other funds include funds for matching grants and a portion of debt service payments for capital leases. 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, 2010 was \$49,182,443. The fund balance as of June 30, 2011 actual (unaudited) is \$50,435,665, of which \$47,842,655 is unreserved. As of June 30, 2012, the fund balance for the General Fund is projected at \$52,155,355 with an unreserved fund balance of \$49,557,124. As of June 30, 2013, the fund balance for the General Fund is projected at \$51,671,264 with an unreserved fund balance of \$49,048,025.



COMPREHENSIVE LONG TERM FINANCIAL FORECAST

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 chart on the following page shows the multi-year projection for the General Fund.

**COUNTY OF GREENVILLE
 GENERAL FUND PROJECTION**

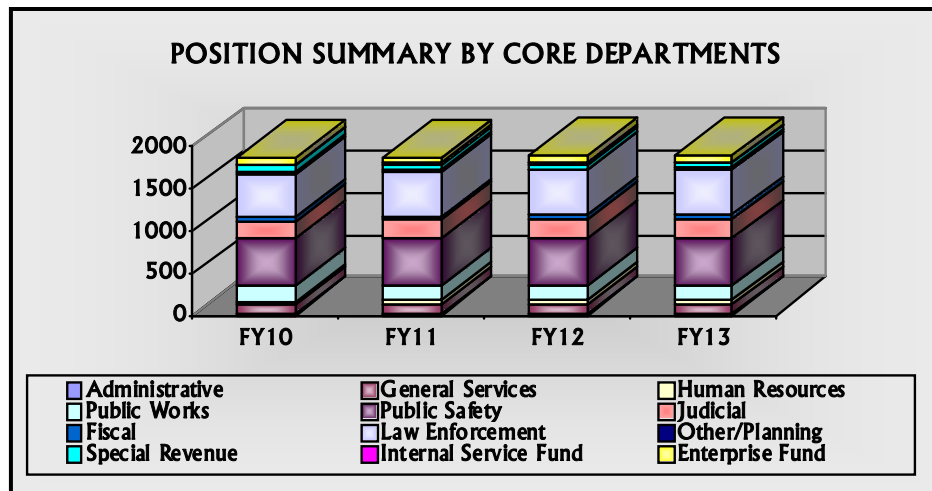
	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	FY2014 PROJECTION	FY2015 PROJECTION
BEGINNING FUND BALANCE	\$ 48,168,272	\$ 48,280,374	\$ 49,182,443	\$ 50,435,665	\$ 52,155,355	\$ 51,671,264	\$ 51,668,859
REVENUES							
Recurring Revenues							
Property Taxes	\$ 67,965,245	\$ 71,047,725	\$ 74,449,897	\$ 79,177,500	\$ 81,948,713	\$ 83,587,687	\$ 85,259,441
County Offices	24,028,939	24,441,235	25,600,728	26,011,129	26,329,396	26,500,000	27,000,000
Intergovernmental	21,618,975	19,014,349	16,885,715	14,420,740	12,520,975	11,116,591	8,893,084
Other Revenue	5,756,509	6,430,289	5,442,953	5,797,658	5,828,246	5,828,246	5,828,246
Other Financing Sources	3,200,000	7,224,000	7,271,190	4,504,512	4,534,602	4,565,294	4,596,600
Total Recurring Revenues	\$ 122,569,668	\$ 128,157,598	\$ 129,650,483	\$ 129,911,539	\$ 131,161,932	\$ 131,597,818	\$ 131,577,371
TOTAL RESOURCES	\$ 170,737,940	\$ 176,437,972	\$ 178,832,926	\$ 180,347,204	\$ 183,317,287	\$ 183,269,082	\$ 183,246,230
Recurring Expenditures							
Personnel Services							
Salaries	\$ 70,894,774	\$ 71,641,991	\$ 72,723,811	\$ 74,341,725	\$ 76,618,144	\$ 76,604,216	\$ 76,604,216
FICA	5,194,687	5,249,105	5,356,825	5,650,713	5,860,857	5,860,223	5,860,223
Retirement	7,068,287	7,175,248	7,458,883	7,231,610	7,459,261	7,459,262	7,459,262
Medical Insurance	11,761,247	12,458,902	12,496,240	13,645,015	14,074,928	14,074,928	14,074,928
Other Insurance	2,293,436	2,569,676	2,614,553	2,721,156	2,780,376	2,779,879	2,779,879
Operating Expenses	18,901,683	17,727,166	19,181,246	20,496,645	20,494,028	20,494,028	20,494,028
Contractual Agreements	3,380,039	3,342,139	3,263,285	3,621,743	3,627,687	3,627,687	3,627,687
Capital Outlay	325,836	109,444	213,456	80,742	80,742	50,000	50,000
Other Financing Uses (Capital Leases)	651,210	-	-	202,500	450,000	450,000	450,000
Other Financing Uses (Special Revenue)	70,445	862,256	-	-	-	-	-
Other Financing Uses (Grants)	120,922	119,602	88,962	200,000	200,000	200,000	200,000
Total Recurring Expenditures	\$ 120,662,566	\$ 121,255,529	\$ 123,397,261	\$ 128,191,849	\$ 131,646,023	\$ 131,600,223	\$ 131,600,223
Nonrecurring Expenditures							
Capital Outlay							
Other Financing Uses (Capital Projects)	1,795,000	6,000,000	5,000,000				
TOTAL EXPENDITURES	\$ 122,457,566	\$ 127,255,529	\$ 128,397,261	\$ 128,191,849	\$ 131,646,023	\$ 131,600,223	\$ 131,600,223
ENDING FUND BALANCE	\$ 48,280,374	\$ 49,182,443	\$ 50,435,665	\$ 52,155,355	\$ 51,671,264	\$ 51,668,859	\$ 51,646,008
RESERVED FUND BALANCE							
Encumbrances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prepaid Items	-	-	-	-	-	-	-
Reserve for Vehicle Self-Pay Program	-	-	-	-	-	-	-
Contingency per Financial Policies	2,451,393	2,563,152	2,593,010	2,598,231	2,623,239	2,631,956	2,631,547
Advance Receivable	-	-	-	-	-	-	-
TOTAL RESERVED FUND BALANCE	\$ 2,451,393	\$ 2,563,152	\$ 2,593,010	\$ 2,598,231	\$ 2,623,239	\$ 2,631,956	\$ 2,631,547
TOTAL UNRESERVED FUND BALANCE	\$ 45,828,981	\$ 46,619,291	\$ 47,842,655	\$ 49,557,124	\$ 49,048,025	\$ 49,036,903	\$ 49,014,460

FY2011 actual expenditures are unaudited as of the printing date of this document.

POSITION SUMMARY

The biennium budget includes funding for 1728.72 full-time equivalent positions for FY2012 and 1731.72 positions for FY2013 for the General Fund. A total of 1877.98 (FY2012) and 1880.98 (FY2013) positions have been included for all funds. A net total of 21.00 positions have been added for the biennium which includes positions in Animal Care Services and Law Enforcement Services. There have been various realignment of positions between divisions, particularly in the special revenue funds as well as the development of the new Floodplain Management Division. The following chart display the number of full-time equivalent positions by departments.

DEPARTMENT	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	Change From Prev
GENERAL FUND					
ADMINISTRATIVE SERVICES	25.80	25.00	25.00	25.00	-
GENERAL SERVICES	110.60	111.50	111.75	111.75	0.25
HUMAN RESOURCES	29.22	30.02	30.02	30.02	-
PUBLIC WORKS	169.60	169.60	179.60	179.60	10.00
PUBLIC SAFETY	557.98	562.98	563.98	563.98	1.00
ELECTED&APPOINTED OFFICIALS /JUDICIAL	220.15	224.15	224.15	224.15	-
ELECTED&APPOINTED OFFICIALS/ FISCAL	43.96	43.96	43.96	43.96	-
ELECTED&APPOINTED OFFICIALS/LAW ENFORCEMENT	514.28	524.55	532.55	535.55	8.00
OTHER SERVICES/PLANNING COMMISSION	26.13	17.96	17.71	17.71	(0.25)
TOTAL GENERAL FUND	1,697.72	1,709.72	1,728.72	1,731.72	19.00
SPECIAL REVENUE FUND					
CHARITY HOSPITALIZATION	36.25	36.25	36.25	36.25	-
E911	7.00	7.00	7.00	7.00	-
VICTIM WITNESS	17.00	17.00	12.00	12.00	(5.00)
HOME INCARCERATION	1.00	1.00	-	-	(1.00)
TOTAL SPECIAL REVENUE FUNDS (BUDGET)	61.25	61.25	55.25	55.25	(6.00)
INTERNAL SERVICE FUNDS					
FLEET MANAGEMENT	20.00	20.00	20.00	20.00	-
TOTAL INTERNAL SERVICE FUNDS	20.00	20.00	20.00	20.00	
ENTERPRISE FUNDS					
ENTERPRISE FUND/LAND DEVELOPMENT	19.00	19.00	19.00	19.00	-
ENTERPRISE FUND/FLOODPLAIN MANAGEMENT	-	-	7.00	7.00	7.00
ENTERPRISE FUND/SOIL AND WATER	3.00	3.00	4.00	4.00	
ENTERPRISE FUND/SOLID WASTE	44.01	44.01	44.01	44.01	
TOTAL ENTERPRISE FUNDS	66.01	66.01	74.01	74.01	7.00
TOTAL ALL FUNDS	1,844.98	1,856.98	1,877.98	1,880.98	21.00



SPECIAL REVENUE FUNDS

The Special Revenue Funds in this budget document include Accommodations Tax, E-911, Hospitality Tax, Infrastructure Bank, Medical Charities, Road Paving, 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 annual budget process. A more detailed explanation of each fund is presented in the Special Revenue Section of this document.

COUNTY OF GREENVILLE TOTAL SPECIAL REVENUE FUNDS				
	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET
Financial Sources				
Property Taxes	\$ 9,999,429	\$ 10,439,582	\$ 9,737,082	\$ 9,827,823
County Offices	-	-	-	-
Intergovernmental	1,745,265	1,699,984	3,710,829	3,710,829
Other	15,620,770	15,331,369	15,320,843	15,308,581
Total Estimated Financial Sources*	\$ 27,365,464	\$ 27,470,935	\$ 28,768,754	\$ 28,847,233
Expenditures				
Administrative Services	-	-	-	-
General Services	1,647,023	2,239,524	2,404,519	2,377,429
Human Resources	-	-	-	-
Public Works	12,726,462	10,540,120	5,439,816	5,493,516
Public Safety	4,656,608	4,229,481	4,576,607	4,640,750
Judicial Services	864,425	643,948	566,450	583,288
Law Enforcement Services	1,726,517	1,694,110	1,704,847	1,718,796
Boards, Commissions & Others	574,070	740,906	772,610	772,610
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 22,195,105	\$ 20,088,089	\$ 15,464,849	\$ 15,586,389
Excess(deficiency) of revenues over(under) expenditures	\$ 5,170,359	\$ 7,382,846	\$ 13,303,905	\$ 13,260,844
Other Financing Sources and Uses				
Sale of Property	-	-	-	-
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Other Transfers *	119,602	88,962	200,000	200,000
Transfers	(12,228,446)	(10,608,314)	(8,464,358)	(9,341,660)
Total Other Sources (Uses)	\$ (12,108,844)	\$ (10,519,352)	\$ (8,264,358)	\$ (9,141,660)
Net Increase (Decrease) in Fund Balance	\$ (6,938,485)	\$ (3,136,506)	\$ 5,039,547	\$ 4,119,184
Fund Balance July 1	\$ 26,872,640	\$ 19,934,155	\$ 16,797,649	\$ 21,837,196
Fund Balance - June 30	\$ 19,934,155	\$ 16,797,649	\$ 21,837,196	\$ 25,956,380

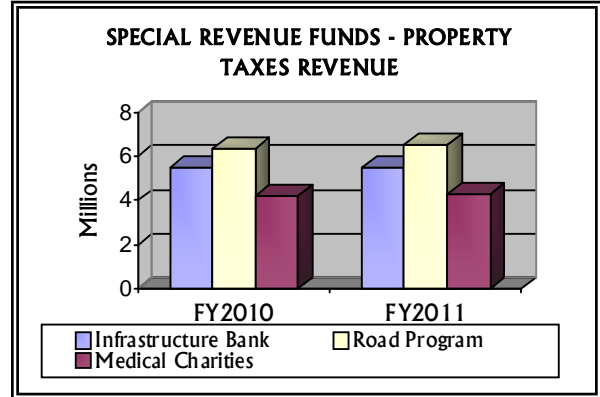
* Transfers made for matching grants and other special revenue funds whose budget is passed separately by County Council
 FY2011 actual expenditures are unaudited as of the printing date of this document.

SPECIAL REVENUE FUNDS – REVENUE

Revenues for the selected special revenue funds presented in this document are projected to be \$28,768,754 for FY2012 and \$28,847,233 for FY2013. Revenue comes from three major categories: property taxes, intergovernmental revenue and other.

Property Taxes

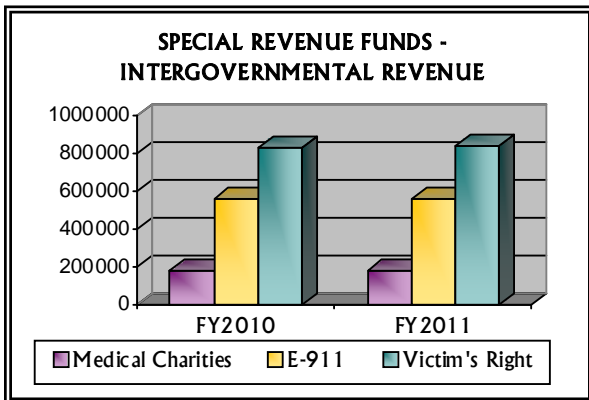
The majority of revenues for the selected Special Revenue Funds come from the property tax category, which comprises both property taxes and fees collected through property tax bills. Property taxes will provide 33.85% of revenues for Special Revenue Funds - \$9,737,082 for FY2012 and \$9,827,823 for FY2013. The following Special Revenue Funds derive a portion of their revenue from property taxes:



- Property taxes provide 95.68% of Infrastructure Bank revenue. Infrastructure bank revenues are derived from fee-in-lieu-of-tax payments made by companies as a result of transactions between the County and new industry.
- Property taxes provide 96.31% of Medical Charities revenue. This revenue is derived from 2.5 mills levied on all taxable property for the purpose of the Charity Hospitalization Fund.

Intergovernmental Revenues

Intergovernmental revenues for the Special Revenue Funds will be \$3,710,829, or 12.90% for FY2012 and \$3,710,829, or 12.86% for FY2013. The following Special Revenue Funds derive a portion of their revenue from intergovernmental sources:



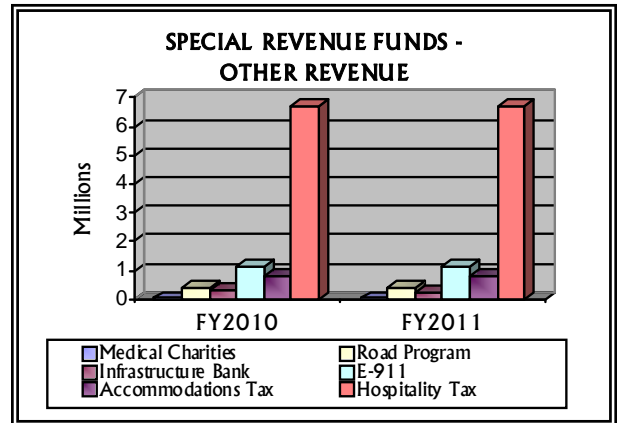
- Intergovernmental revenues comprises 40.48% of E-911 revenue, which comes from the State of South Carolina.
- Intergovernmental revenue for Medical Charities (3.10%) is the portion of state-shared revenue allocated to the Medical Charities Division.
- Intergovernmental revenue provides 100% of Victim's Right s revenue. The revenue for the Victim's Rights Fund come from the State of South Carolina for the exclusive funding of victim services, provided for by state law.

Other Revenue

The Other Revenue category for the selected Special Revenue Funds comprises 53.26% of total revenue - \$15,320,843 for FY2012 and \$15,308,581 for FY2013.

- This source comprises 100% of Accommodations Tax. Accommodations tax 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.

- This source provides 59.52% of E-911 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 provides 0.60% of Medical Charities revenue and 4.32% of Infrastructure Bank revenue. Other revenue for these funds comes from interest earnings and miscellaneous income.
- This source provides 76.0% 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 and Taxation.



SPECIAL REVENUE FUNDS – APPROPRIATIONS

Total appropriations for the selected Special Revenue Funds total \$15,464,849 for FY2012 and \$15,586,389 for FY2013. 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 REVENUES FUNDS - OTHER FINANCING SOURCES/USES

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

Sources

- A total of \$1,000,000 in FY2012 as a transfer from the capital project fund will be used for road paving in the Road Program Fund. An additional source for the Road Program is a transfer from the Infrastructure Bank Special Revenue Fund for both years of the biennium - \$2,900,000 in FY2012 and \$2,500,000 in FY2013.

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. These transfers will be in the amount of \$1,504,512 in F2012 and \$1,534,602 in FY2013.
- There will also be a transfer from the Hospitality Tax Special Revenue Fund to Debt Service in the amount of \$2,790,969 for FY2012 and \$2,787,969 for FY2013.
- Another financing use is a transfer of \$2,500,000 in both years of the biennium from the Road Program Special Revenue Fund to the General Fund to fund a portion of public works related expenditures and capital projects.
- An additional financing use is the transfer of funds from the Infrastructure Bank Special Revenue Fund to Debt Service in the amount of \$2,569,075 in FY2012 and \$2,420,158 in FY2013 to assist with debt service payments on bond issues for road paving.
- The Medical Charities Special Revenue Fund will transfer funds to the General Fund in both years of the biennium - \$100,000 in FY2012 and \$100,000 in FY2013.

DEBT SERVICE FUND

The Debt Service Fund reports current financial resources restricted 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 of this document.

COUNTY OF GREENVILLE DEBT SERVICE FUND				
	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET
Financial Sources				
Property Taxes	\$ 4,715,543	4,797,559	\$ 4,726,376	\$ 4,497,868
County Offices	-	-	-	-
Intergovernmental	6,319,899	6,553,264	6,124,138	5,973,455
Other	132,810	(7,129)	450,000	450,000
Total Estimated Financial Sources	\$ 11,168,252	\$ 11,343,694	\$ 11,300,514	\$ 10,921,323
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Human Resources	-	-	-	-
Public Works	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Principal Retirement	12,473,015	14,602,502	13,087,961	11,383,769
Interest and Fiscal Charges	7,482,743	6,980,566	6,505,731	5,794,621
	\$ 19,955,758	\$ 21,583,068	\$ 19,593,692	\$ 17,178,390
Excess (deficiency) of revenues over(under) expenditures	\$ (8,787,506)	\$ (10,239,374)	\$ (8,293,178)	\$ (6,257,067)
Other Financing Sources and Uses				
Sale of Property	-	-	-	-
Capital Lease Issuance	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Other Transfers *	-	-	-	-
Transfers	5,866,702	5,837,123	5,562,346	5,657,058
Total Other Sources (Uses)	\$ 5,866,702	\$ 5,837,123	\$ 5,562,346	\$ 5,657,058
Net Increase (Decrease) in Fund Balance	\$ (2,920,804)	\$ (4,402,251)	\$ (2,730,832)	\$ (600,009)
Fund Balance July 1	\$ 8,773,496	\$ 5,852,692	\$ 1,450,441	\$ (1,280,391)
Fund Balance June 30	\$ 5,852,692	\$ 1,450,441	\$ (1,280,391)	\$ (1,880,400)

* Transfers made for matching grants and other special revenue funds whose budget is passed separately by County Council
 FY2011 actual expenditures are unaudited as of the printing date of this document.

CAPITAL PROJECTS FUND

The FY2012-FY2016 Capital Improvement Plan projects total \$69.382 million. The FY2012 Capital Improvement Program budget totals \$12.843 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 FY2012, the Capital Projects Fund totals \$7.188 million. The remaining \$5.655 million is financed by the County's two enterprise funds: solid waste and stormwater. The FY2013 Capital Improvement Program budget totals \$15.002 million. Of this total, \$8.787 is reported through the Capital Projects Fund. Projects in the Capital Projects Fund are financed for the biennium through Other Financing Sources comprised of transfers from the General Fund to Capital Projects. The remaining \$6.215 million is financed by the County's two enterprise funds.

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.

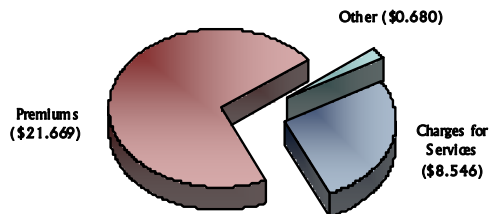
PROPRIETARY FUNDS

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.

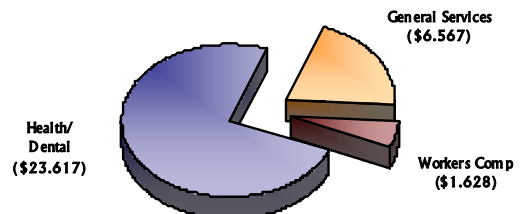
PROPRIETARY FUNDS – INTERNAL SERVICE FUNDS FY2010-FY2013 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	FLEET MANAGEMENT				HEALTH INSURANCE			
	FY2010	FY2011	FY2012	FY2013	FY2010	FY2011	FY2012	FY2013
Financial Sources								
Charges for Services	\$ 6,597,294	\$ 7,126,056	\$ 6,590,000	\$ 6,590,000	\$ -	\$ -	\$ -	\$ -
Premiums					21,961,800	22,073,739	21,669,250	22,189,342
Other	2,130	1,045	-	-	544,779	228,203	570,000	570,000
Total Estimated Financial Sources	\$ 6,599,424	\$ 7,127,101	\$ 6,590,000	\$ 6,590,000	\$ 22,506,579	\$ 22,301,942	\$ 22,239,250	\$ 22,759,342
Expenses								
Administrative Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Services	6,560,934	7,136,874	6,567,638	6,605,352	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-	-	-
Judicial Services	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Law Enforcement Services	-	-	-	-	-	-	-	-
Boards, Commissions & Others	-	-	-	-	-	-	-	-
Workmens Compensation	-	-	-	-	-	-	-	-
Health and Dental	-	-	-	-	22,768,046	24,550,407	23,617,825	24,326,360
	\$ 6,560,934	\$ 7,136,874	\$ 6,567,638	\$ 6,605,352	\$ 22,768,046	\$ 24,550,407	\$ 23,617,825	\$ 24,326,360
Excess (deficiency) of revenues over (under) expenses	\$ 38,490	\$ (9,773)	\$ 22,362	\$ (15,352)	\$ (261,467)	\$ (2,248,465)	\$ (1,378,575)	\$ (1,567,018)
Other Financing Sources and Uses								
Sale of Property	-	-	-	-	-	-	-	-
Capital Lease Issuance	-	-	-	-	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-	-	-	-	-
State Conservation Loan	-	-	-	-	-	-	-	-
Other Transfers *	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Total Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in Net Assets	\$ 38,490	\$ (9,773)	\$ 22,362	\$ (15,352)	\$ (261,467)	\$ (2,248,465)	\$ (1,378,575)	\$ (1,567,018)
Fund Balance - Beginning	\$ 736,668	\$ 775,158	\$ 765,385	\$ 787,747	\$ 18,715,171	\$ 18,453,704	\$ 16,205,239	\$ 14,826,664
Fund Balance - Ending	\$ 775,158	\$ 765,385	\$ 787,747	\$ 772,395	\$ 18,453,704	\$ 16,205,239	\$ 14,826,664	\$ 13,259,646

**FY2012 Estimated Financial Sources
 Internal Service Funds
 \$30.895 million**

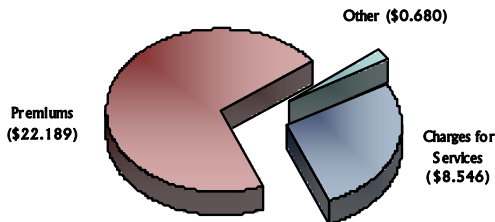


**FY2012 Estimated Expenditures
 Internal Service Funds
 \$31.813 million**

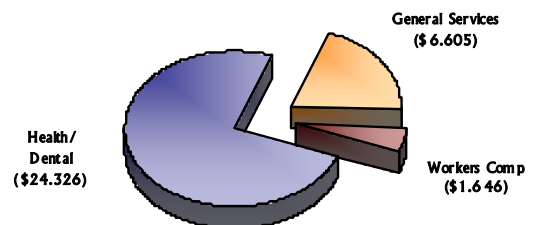


WORKERS COMPENSATION				TOTAL INTERNAL SERVICE FUNDS			
FY2010	FY2011	FY2012	FY2013	FY2010	FY2011	FY2012	FY2013
\$ 2,194,154	\$ 2,242,184	\$ 1,956,020	\$ 1,956,020	\$ 8,791,448	\$ 9,368,240	\$ 8,546,020	\$ 8,546,020
44,897	34,519	110,350	110,704	21,961,800	22,073,739	21,669,250	22,189,342
\$ 2,239,051	\$ 2,276,703	\$ 2,066,370	\$ 2,066,724	\$ 31,345,054	\$ 31,705,746	\$ 30,895,620	\$ 31,416,066
\$ -	\$ -	\$ -	\$ -	\$ 6,560,934	\$ 7,136,874	\$ 6,567,638	\$ 6,605,352
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
1,651,665	458,466	1,628,447	1,646,872	1,651,665	458,466	1,628,447	1,646,872
\$ 1,651,665	\$ 458,466	\$ 1,628,447	\$ 1,646,872	\$ 30,980,645	\$ 32,145,747	\$ 31,813,910	\$ 32,578,584
\$ 587,386	\$ 1,818,237	\$ 437,923	\$ 419,852	\$ 364,409	\$ (440,001)	\$ (918,290)	\$ (1,162,518)
-	-	(400,000)	(400,000)	-	-	-	-
-	-	(400,000)	(400,000)	-	-	(400,000)	(400,000)
-	-	(400,000)	(400,000)	-	-	(400,000)	(400,000)
\$ 587,386	\$ 1,818,237	\$ 37,923	\$ 19,852	\$ 364,409	\$ (440,001)	\$ (1,318,290)	\$ (1,562,518)
\$ (367,543)	\$ 219,843	\$ 2,038,080	\$ 2,076,003	\$ 19,084,296	\$ 19,448,705	\$ 19,008,704	\$ 17,690,414
\$ 219,843	\$ 2,038,080	\$ 2,076,003	\$ 2,095,855	\$ 19,448,705	\$ 19,008,704	\$ 17,690,414	\$ 16,127,896

**FY2013 Estimated Financial Sources
 Internal Service Funds
 \$31.416 million**



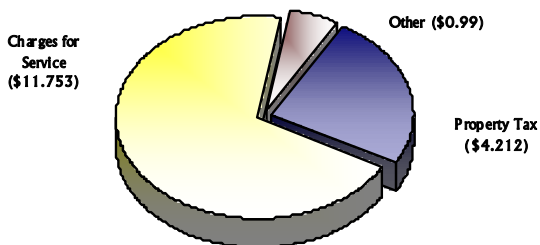
**FY2013 Estimated Expenditures
 Internal Service Funds
 \$32.578 million**



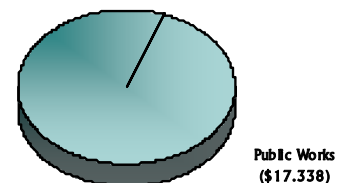
**PROPRIETARY FUNDS – ENTERPRISE FUNDS
 FY2010-FY2013 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES
 (FOR BUDGETARY PURPOSES ONLY)**

	SOLID WASTE				STORMWATER			
	FY2010	FY2011	FY2012	FY2013	FY2010	FY2011	FY2012	FY2013
Financial Sources								
Property Taxes	\$ 3,873,488	\$ 4,010,123	\$ 4,212,939	\$ 4,212,939				
Charges for Services	2,809,149	4,359,344	4,200,000	4,200,000	7,473,757	7,736,472	7,553,746	7,629,283
Other	684,104	179,184	840,000	840,000	269,993	116,682	150,000	150,000
Stormwater Fees								
Total Estimated Financial Sources	\$ 7,366,741	\$ 8,548,651	\$ 9,252,939	\$ 9,252,939	\$ 7,743,750	\$ 7,853,154	\$ 7,703,746	\$ 7,779,283
Expenses								
Administrative Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-
Public Works	11,471,139	6,234,020	7,591,666	8,871,436	7,348,913	5,936,435	9,746,843	9,906,971
Public Safety	-	-	-	-	-	-	-	-
Judicial Services	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Law Enforcement Services	-	-	-	-	-	-	-	-
Boards, Commissions & Others	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
Principal Retirement	-	-	-	-	-	-	-	-
Interest and fiscal Charges	-	-	-	-	-	-	-	-
	\$ 11,471,139	\$ 6,234,020	\$ 7,591,666	\$ 8,871,436	\$ 7,348,913	\$ 5,936,435	\$ 9,746,843	\$ 9,906,971
Excess(deficiency) of revenues over(under) expenses	\$ (4,104,398)	\$ 2,314,631	\$ 1,661,273	\$ 381,503	\$ 394,837	\$ 1,916,719	\$ (2,043,097)	\$ (2,127,688)
Other Financing Sources and Uses								
Sale of Capital Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-	-	-	-	-
Other Transfers *	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Total Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in Fund Balance	\$ (4,104,398)	\$ 2,314,631	\$ 1,661,273	\$ 381,503	\$ 394,837	\$ 1,916,719	\$ (2,043,097)	\$ (2,127,688)
Beginning Fund Balance (Adjusted)	\$ 1,432,757	\$ (2,671,641)	\$ (357,010)	\$ 1,304,263	\$ 12,632,925	\$ 13,405,638	\$ 15,322,357	\$ 13,279,260
Prior Period Adjustment					377,876			
Ending Fund Balance	\$ (2,671,641)	\$ (357,010)	\$ 1,304,263	\$ 1,685,766	\$ 13,405,638	\$ 15,322,357	\$ 13,279,260	\$ 11,151,572

**FY2012 Estimated Financial Sources
 Enterprise Service Funds
 \$16.956 million**

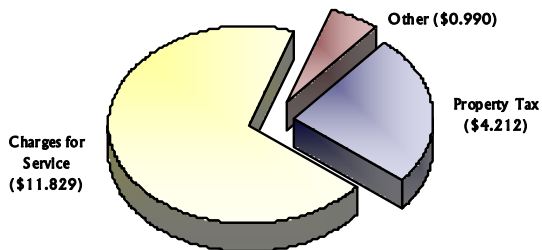


**FY2012 Estimated Expenditures
 Enterprise Service Funds
 \$17.338 million**

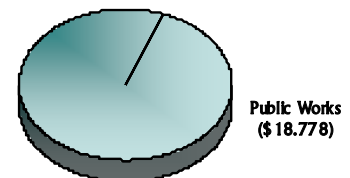


TOTAL ENTERPRISE FUNDS			
FY2010	FY2011	FY2012	FY2013
\$ 3,873,488	\$ 4,010,123	\$ 4,212,939	\$ 4,212,939
10,282,906	12,095,816	11,753,746	11,829,283
954,097	295,866	990,000	990,000
-	-	-	-
\$ 15,110,491	\$ 16,401,805	\$ 16,956,685	\$ 17,032,222
\$ -	\$ -	-	-
-	-	-	-
-	-	-	-
18,820,052	12,170,455	17,338,509	18,778,407
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
\$ 18,820,052	\$ 12,170,455	\$ 17,338,509	\$ 18,778,407
\$ (3,709,561)	\$ 4,231,350	\$ (381,824)	\$ (1,746,185)
\$ -	\$ -	\$ -	\$ -
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
\$ (3,709,561)	\$ 4,231,350	\$ (381,824)	\$ (1,746,185)
\$ 14,065,682	\$ 10,733,997	\$ 14,965,347	\$ 14,583,523
\$ 10,356,121	\$ 14,965,347	\$ 14,583,523	\$ 12,837,338

**FY2013 Estimated Financial Sources
 Enterprise Service Funds
 \$17.032 million**



**FY2013 Estimated Expenditures
 Enterprise Service Funds
 \$18.778 million**



PROPRIETARY FUNDS

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.

REVENUES

The FY2012 anticipated internal service revenue totals \$30,895,620. The FY2013 anticipated internal service funds revenue is estimated at \$31,416,066. Revenues are derived from charges for services (Fleet Management) and premiums (Workers Compensation and Health Insurance).

APPROPRIATIONS

Appropriations for the Internal Service Funds total \$31,813,910 for FY2012 and \$32,578,584 for FY2013.

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.

REVENUES

Current revenue for the Solid Waste Enterprise Fund is derived from three major source categories: tipping fees, property taxes and other revenue. Solid Waste revenue is anticipated to be \$16,956,685 in FY2012 and \$17,032,222 in FY2013. Property taxes comprise 24.85% of total Enterprise Fund revenues. The total property tax millage for Solid Waste will be 2.1 mills. Fees and charges for services comprise 69.32% of total Enterprise Fund revenues.

EXPENDITURES

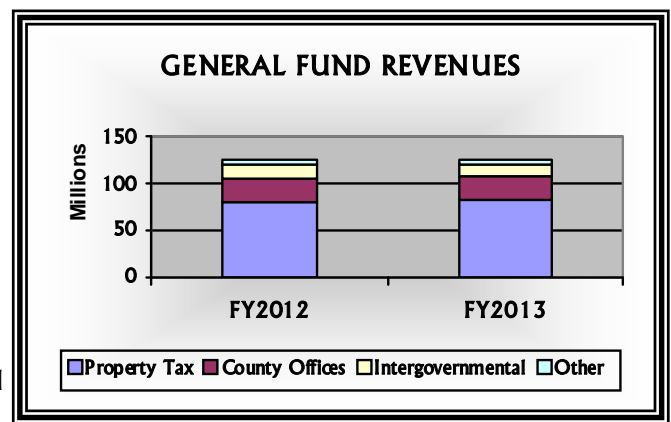
Enterprise Fund appropriations total \$17,338,509 in FY2012 and \$18,778,407 in FY2013. Solid Waste expenditures are classified as: landfill operations, convenience center operations, recycling and post closure activities. Stormwater expenditures are related to drainage and flood projects.

COUNTY OF GREENVILLE GENERAL FUND

The General Fund Operating and Capital Budget for the two-year period of FY2012 and FY2013 totals \$259,837,872. The General Fund operating budget for FY2012 (including salaries, operating, contractual and capital line items) totals \$128,191,849. This represents a decrease of \$4,471,547, or 3.37% from the FY2011 budget of \$132,663,396. The main reason for the decrease is attributed to the decrease in other financing uses. The General Fund FY2013 operating budget (including salaries, operating, contractual and capital line items) totals \$131,646,023. This represents an increase of \$3,454,174, or 2.69% from FY2012. The main reason for this increase is attributed to salary adjustments due to a proposed merit increase.

GENERAL FUND RESOURCES

The General Fund resources available for appropriation in FY2012 total \$180,347,204, of which approximately \$129,911,539 are recurring revenues (excluding the beginning fund balance and reserves). General fund resources available for appropriation in FY2013 total \$183,317,287 of which approximately \$131,161,932 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.



Property tax revenue is expected to be \$79,177,500 for FY2012 and \$81,948,713 for FY2013. Property taxes are the County's largest single revenue source, comprising 60.95% of all General Fund current revenues. The tax millage for the General Fund will be 40.3 mills.

County Office revenue represents the second largest revenue source for the County, comprising 20.02% 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 11.10% of General Fund current revenue. 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. Counties receive 83.278% and municipalities receive 16.722% of the distribution.

Other revenue includes interest earnings, rent, and fees charged to various entities and accounts for 4.46% of General Fund current revenue. Interest income and cable franchise fees are the major parts of the revenue category.

Other Financing Sources include transfers from other funds. This revenue category comprises 3.47% of all General Fund current revenues.

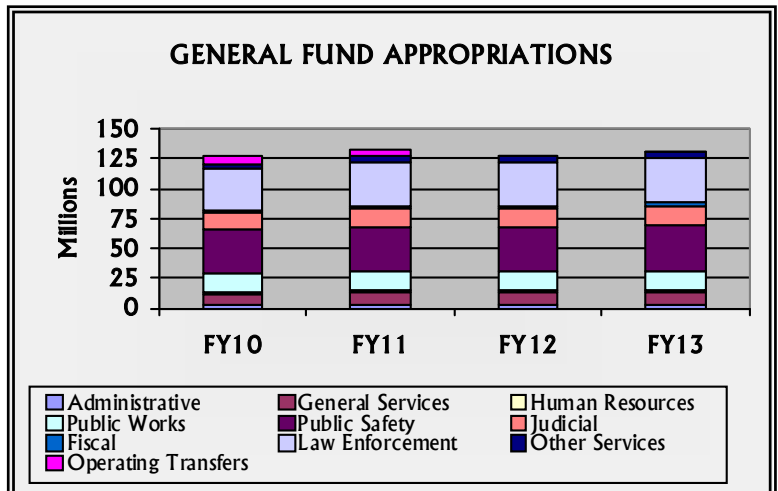
**GENERAL FUND
 REVENUE SUMMARY**

	ACTUAL FY2010	ACTUAL FY2011	BUDGET FY2012	FY11-12 \$ CHANGE OVER FY2011	FY11-12 % CHANGE OVER FY2011	BUDGET FY2013	FY12-13 \$ CHANGE OVER FY2012	FY12-13 % CHANGE OVER FY2012
PROPERTY TAXES	\$ 71,047,725	\$ 74,449,897	\$ 79,177,500	\$ 4,727,603	6.35%	\$ 81,948,713	\$ 2,771,213	3.50%
COUNTY OFFICES								
CLERK OF COURT	\$ 2,346,235	\$ 2,652,482	\$ 2,321,741	\$ (330,741)	-12.47%	\$ 2,344,959	\$ 23,218	1.00%
REGISTER OF DEEDS	2,859,876	2,579,470	2,987,871	408,401	15.83%	3,017,159	29,288	0.98%
PROBATE COURT	791,202	892,869	857,538	(35,331)	-3.96%	861,990	4,452	0.52%
MASTER IN EQUITY	1,436,291	1,496,332	1,365,301	(131,031)	-8.76%	1,378,954	13,653	1.00%
DETENTION CENTER	803,637	963,568	853,200	(110,368)	-11.45%	869,520	16,320	1.91%
SHERIFF	258,671	255,008	261,276	6,268	2.46%	261,771	495	0.19%
MAGISTRATES - FINES & FEES	3,276,161	3,488,287	3,250,000	(238,287)	-6.83%	3,250,000	-	0.00%
INFORMATION SYSTEMS	117,441	122,952	74,236	(48,716)	-39.62%	74,236	-	0.00%
GENERAL SERVICES	110,783	185,826	110,000	(75,826)	-40.80%	110,000	-	0.00%
HEALTH DEPARTMENT	117,246	107,878	123,000	15,122	14.02%	123,000	-	0.00%
CODES ENFORCEMENT	960,131	1,121,392	999,406	(121,986)	-10.88%	1,010,320	10,914	1.09%
ANIMAL CARE	265,405	219,680	1,435,289	1,215,609	553.36%	1,435,289	-	0.00%
EMERGENCY MEDICAL SERVICES	10,473,412	10,979,371	10,842,000	(137,371)	-1.25%	11,058,840	216,840	2.00%
DEPARTMENT OF PLANNING	28,527	20,145	20,000	(145)	-0.72%	20,000	-	0.00%
LAW ENFORCEMENT SUPPORT	338,773	302,671	303,823	1,152	0.38%	306,861	3,038	1.00%
ENGINEERING	216,899	181,649	170,000	(11,649)	-6.41%	170,000	-	0.00%
REAL PROPERTY SERVICES	20,120	11,775	16,000	4,225	35.88%	16,000	-	0.00%
ZONING	20,425	19,375	20,448	1,073	5.54%	20,496	48	0.23%
TOTAL COUNTY OFFICES	\$ 24,441,233	\$ 25,600,728	\$ 26,011,129	\$ 410,401	1.60%	\$ 26,329,395	\$ 318,218	1.22%
INTERGOVERNMENTAL REVENUES								
STATE OF SOUTH CAROLINA								
MULTI-COUNTY PARKS	\$ 137,427	\$ 118,956	\$ 116,150	\$ (2,806)	-2.36%	\$ 117,312	\$ 1,162	1.00%
MOTOR CARRIER FEE IN LIEU	131,387	114,056	150,000	35,944	31.51%	150,000	-	0.00%
MFG DEPRECIATION STATE REIMB	782,740	808,579	757,500	(51,079)	-6.32%	757,500	-	0.00%
COUNTYWIDE UTILITIES	22,831	22,177	42,500	20,323	91.64%	42,500	-	0.00%
STATE ALLOCATION	17,419,287	15,219,028	12,672,847	(2,546,181)	-16.73%	10,771,920	(1,900,927)	-15.00%
VOTER REGISTRATION & ELECTION	12,500	-	12,000	12,000	0.00%	12,000	-	0.00%
VETERANS AFFAIRS	11,163	11,163	11,000	(163)	-1.46%	11,000	-	0.00%
TAX SUPPLIES	-	-	-	-	N/A	-	-	N/A
ACCOMMODATIONS TAX	55,967	38,746	70,000	31,254	80.66%	70,000	-	0.00%
MERCHANTS INVENTORY	523,743	523,743	523,743	0	0.00%	523,743	-	0.00%
OTHER	54,731	29,267	65,000	35,734	122.10%	65,000	-	0.00%
TOTAL INTERGOVERNMENTAL	\$ 19,151,776	\$ 16,885,715	\$ 14,420,740	\$ (2,464,975)	-14.60%	\$ 12,520,975	\$ (1,899,765)	-13.17%
OTHER REVENUE								
INTEREST	\$ 1,642,369	\$ 781,940	\$ 1,227,188	445,248	56.94%	\$ 1,251,732	\$ 24,544	2.00%
INDIRECT COST	373,537	311,077	363,073	51,996	16.71%	366,704	3,631	1.00%
ADMINISTRATIVE COST	744,755	744,755	744,755	-	0.00%	744,755	-	0.00%
CABLE FRANCHISE FEES	2,740,852	2,860,973	2,700,000	(160,973)	-5.63%	2,700,000	-	0.00%
MISCELLANEOUS	168,705	98,558	145,000	46,442	47.12%	145,000	-	0.00%
RENTS	280,009	281,829	276,285	(5,544)	-1.97%	276,285	-	0.00%
SURPLUS SALE	100,300	134,783	100,000	(34,783)	-25.81%	100,000	-	0.00%
DSS-RENT-FPP	242,337	229,039	241,358	12,319	1207.95%	243,771	2,413	1.00%
CAPITAL CONTRIBUTION	-	-	-	-	-	-	-	-
TOTAL OTHER REVENUE	\$ 6,292,863	\$ 5,442,953	\$ 5,797,658	\$ 354,706	6.52%	\$ 5,828,246	\$ 30,588	0.53%
OPERATING TRANSFERS								
OTHER FINANCING SOURCES	\$ 7,224,000	\$ 7,271,190	\$ 4,504,512	(2,766,678)	-38.05%	\$ 4,534,602	30,090	0.67%
FUND BALANCE USAGE	-	-	-	-	-	-	-	-
TOTAL GENERAL FUND REVENUE	\$ 128,157,598	\$ 129,650,483	\$ 129,911,539	\$ 261,057	0.20%	\$ 131,161,931	\$ 1,250,344	0.96%

FY2011 actual expenditures are unaudited as of the printing date of this document.

GENERAL FUND APPROPRIATIONS

Total general fund appropriations for FY2012 are \$128,191,849 (inclusive of \$402,500 for interfund transfers). Funding and staffing at these levels allow for a continuation of current services, plus any enhancements as noted in the individual departmental budget section. Total general fund appropriations for FY2013 are \$131,646,023 (inclusive of \$650,000 for interfund transfers). The following page provides a financial summary of General Fund appropriations.



**GENERAL FUND
 APPROPRIATIONS SUMMARY**

	ACTUAL FY2010	ACTUAL FY2011	BUDGET FY2012	FY11-12 \$ CHANGE OVER FY2011	FY11-12 % CHANGE OVER FY2011	APPROVED BUDGET FY2013	FY12-13 \$ CHANGE OVER FY2012	FY12-13 % CHANGE OVER FY2012
ADMINISTRATIVE								
COUNTY COUNCIL	\$ 976,609	\$ 964,145	\$ 834,133	\$ (130,012)	-13.48%	\$ 853,253	\$ 19,120	2.29%
COUNTY ADMINISTRATOR	536,278	575,640	595,284	19,644	3.41%	612,289	17,005	2.86%
COUNTY ATTORNEY	624,838	652,414	679,799	27,385	4.20%	698,577	18,778	2.76%
TOTAL ADMINISTRATIVE	\$ 2,137,725	\$ 2,192,199	\$ 2,109,216	\$ (82,983)	-3.79%	\$ 2,164,119	\$ 54,903	2.60%
GENERAL SERVICES								
FINANCIAL OPERATIONS	\$ 662,663	\$ 689,031	\$ 700,835	\$ 11,804	1.71%	\$ 718,098	\$ 17,263	2.46%
GEOGRAPHIC INFORMATION SYSTEM	502,590	508,732	522,193	13,461	2.65%	535,440	13,247	2.54%
INFORMATION SYSTEMS AND SERVICES	4,841,491	4,907,635	4,867,124	(40,511)	-0.83%	4,949,202	82,078	1.69%
MANAGEMENT & BUDGET	574,903	587,501	609,311	21,810	3.71%	626,955	17,644	2.90%
PURCHASING	346,016	329,057	374,357	45,300	13.77%	384,996	10,639	2.84%
REAL PROPERTY SERVICES	1,854,260	1,975,903	2,004,307	28,404	1.44%	2,002,692	(1,615)	-0.08%
BOARD OF APPEALS	1,390	1,944	18,962	17,018	875.41%	10,162	(8,800)	-46.41%
TAX COLLECTOR	1,056,898	1,061,992	1,164,140	102,148	9.62%	1,191,301	27,161	2.33%
TOTAL GENERAL SERVICES	\$ 9,840,210	\$ 10,061,795	\$ 10,261,229	\$ 199,434	1.98%	\$ 10,418,846	\$ 157,617	1.54%
HUMAN RESOURCES								
HUMAN RELATIONS	\$ 140,367	\$ 150,922	\$ 143,868	\$ (7,054)	-4.67%	\$ 147,875	\$ 4,007	2.79%
HUMAN RESOURCES	748,830	869,255	838,265	(30,990)	-3.57%	862,093	23,828	2.84%
REGISTRATION AND ELECTION	703,324	791,920	831,406	39,486	4.99%	852,136	20,730	2.49%
VETERANS AFFAIRS	283,092	291,524	289,875	(1,649)	-0.57%	298,140	8,265	2.85%
TOTAL HUMAN RESOURCES	\$ 1,875,613	\$ 2,103,621	\$ 2,103,414	\$ (207)	-0.01%	\$ 2,160,244	\$ 56,830	2.70%
PUBLIC WORKS								
ANIMAL CARE SERVICES	\$ 914,582	\$ 1,097,994	\$ 2,490,888	\$ 1,392,894	126.86%	\$ 2,528,354	\$ 37,466	1.50%
CODE ENFORCEMENT	2,334,851	2,558,529	2,568,704	10,175	0.40%	2,632,110	63,406	2.47%
ENG.-ADMINISTRATION	455,837	471,959	511,534	39,575	8.39%	524,943	13,409	2.62%
ENG.-ENGINEERING	667,070	706,833	863,203	156,370	22.12%	881,626	18,423	2.13%
ENG.-NORTHERN BUREAU	1,470,924	1,505,815	2,277,490	771,675	51.25%	2,333,521	56,031	2.46%
ENG.-PAVING/DRAINAGE	1,786,265	1,926,039	-	(1,926,039)	-100.00%	-	-	0.00%
ENG.-SOUTHERN BUREAU	1,408,751	1,461,596	1,838,425	376,829	25.78%	1,881,303	42,878	2.33%
PROPERTY MANAGEMENT	5,513,611	5,641,756	6,082,326	440,570	7.81%	6,134,562	52,236	0.86%
TOTAL PUBLIC WORKS	\$ 14,551,891	\$ 15,370,521	\$ 16,632,570	\$ 1,262,049	8.21%	\$ 16,916,419	\$ 283,849	1.71%
PUBLIC SAFETY								
DETENTION CENTER	\$ 17,706,853	\$ 17,048,249	\$ 17,687,355	\$ 639,106	3.75%	\$ 18,149,213	\$ 461,858	2.61%
EMERGENCY MEDICAL SERVICES	14,972,097	15,469,480	15,227,251	(242,229)	-1.57%	15,656,936	429,685	2.82%
FORENSICS	1,955,029	1,951,285	1,993,623	42,338	2.17%	2,046,873	53,250	2.67%
INDIGENT DEFENSE	146,418	148,632	150,212	1,580	1.06%	154,145	3,933	2.62%
RECORDS	2,082,838	2,057,073	2,012,343	(44,730)	-2.17%	2,070,713	58,370	2.90%
TOTAL PUBLIC SAFETY	\$ 36,863,235	\$ 36,674,719	\$ 37,070,784	\$ 396,065	1.08%	\$ 38,077,880	\$ 1,007,096	2.72%
ELECTED & APPOINTED OFFICES/JUDICIAL								
CIRCUIT SOLICITOR	\$ 5,469,066	\$ 5,556,596	\$ 5,683,702	\$ 127,106	2.29%	\$ 5,845,176	\$ 161,474	2.84%
CLERK OF COURT	3,216,359	3,290,779	3,318,602	27,823	0.85%	3,410,429	91,827	2.77%
MASTER IN EQUITY	492,256	499,314	507,179	7,865	1.58%	521,970	14,791	2.92%
MAGISTRATES	4,133,647	4,245,298	4,197,376	(47,922)	-1.13%	4,312,736	115,360	2.75%
PROBATE COURT	1,155,599	1,180,287	1,215,013	34,726	2.94%	1,248,283	33,270	2.74%
PUBLIC DEFENDER	432,739	433,800	513,922	80,122	18.47%	513,922	-	0.00%
TOTAL JUDICIAL SERVICES	\$ 14,899,666	\$ 15,206,074	\$ 15,435,794	\$ 229,720	1.51%	\$ 15,852,516	\$ 416,722	2.70%
ELECTED AND APPOINTED OFFICES/FISCAL								
AUDITOR	\$ 914,726	\$ 937,727	\$ 938,010	\$ 283	0.03%	\$ 965,151	\$ 27,141	2.89%
REGISTER OF DEEDS	1,061,238	1,095,827	1,110,976	15,149	1.38%	1,140,516	29,540	2.66%
TREASURER	368,883	359,345	383,120	23,775	6.62%	394,185	11,065	2.89%
TOTAL FISCAL SERVICES	\$ 2,344,847	\$ 2,392,899	\$ 2,432,106	\$ 39,207	1.64%	\$ 2,499,852	\$ 67,746	2.79%
ELECT. & APPTD. OFFICES/ LAW ENFORCE.								
CORONER	\$ 516,135	\$ 532,786	\$ 522,512	\$ (10,274)	-1.93%	\$ 536,407	\$ 13,895	2.66%
MEDICAL EXAMINER	328,923	346,016	350,000	3,984	1.15%	350,000	-	0.00%
SHERIFF	33,167,885	34,028,019	35,083,135	1,055,116	3.10%	36,183,820	1,100,685	3.14%
TOTAL LAW ENFORCEMENT	\$ 34,012,943	\$ 34,906,821	\$ 35,955,647	\$ 1,048,826	3.00%	\$ 37,070,227	\$ 1,114,580	3.10%
OTHER SERVICES								
EMPLOYEE BENEFIT FUND	\$ 185,328	\$ 224,899	\$ 417,500	\$ 192,601	85.64%	\$ 417,500	\$ -	0.00%
LEGISLATIVE DELEGATION	29,421	29,724	36,136	6,412	21.57%	37,069	933	2.58%
NON-DEPARTMENTAL	1,340,761	1,876,787	2,937,075	1,060,288	56.49%	2,937,077	2	0.00%
PLANNING DEPARTMENT	1,062,070	1,105,578	1,170,061	64,483	5.83%	1,216,457	46,396	3.97%
OUTSIDE AGENCIES	1,129,959	1,162,662	1,227,817	65,155	5.60%	1,227,817	-	0.00%
TOTAL OTHER SERVICES	\$ 3,747,540	\$ 4,399,650	\$ 5,788,589	\$ 1,388,939	31.57%	\$ 5,835,920	\$ 47,331	0.82%
OPERATING TRANSFERS								
MATCHING FUND GRANTS	\$ 119,602	\$ 88,962	\$ 200,000	\$ 111,038	124.82%	\$ 200,000	\$ -	0.00%
TRANSFERS - CAPITAL PROJECTS	6,000,000	5,000,000	-	(5,000,000)	-100.00%	-	-	0.00%
TRANSFERS - DEBT SERVICE	-	-	202,500	202,500	0.00%	450,000	247,500	122.22%
TRANSFERS - SPECIAL REVENUE	862,256	-	-	-	0.00%	-	-	0.00%
TOTAL OPERATING TRANSFERS	\$ 6,981,858	\$ 5,088,962	\$ 402,500	\$ (4,686,462)	-92.09%	\$ 650,000	\$ 247,500	61.49%
TOTAL GENERAL FUND EXPENDITURES	\$ 127,255,528	\$ 128,397,261	\$ 128,191,849	\$ (205,412)	-0.16%	\$ 131,646,023	\$ 3,454,174	2.69%

FY2011 actual expenditures are unaudited as of the printing date of this document.

Personnel Services

Personnel Services (wages, salaries, pensions, and benefits) represents 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 (including salaries and related costs falling under the Employee Benefit Fund) for FY2012 totals \$103,590,219 and equates to 81.06% of the General Fund

operating budget, or 80.81% of the overall total General Fund budget. The personnel services budget for FY2013 totals \$106,793,566, and equates to 81.52% of the General Fund operating budget, or 81.12% of the overall total General Fund budget.

Position Summary

For FY2012, full-time equivalent positions increase by 19.00 in the General Fund from FY2011. A total of 1,728.72 full-time equivalent positions are authorized and include additions of positions in public works and law enforcement. In FY2013, General Fund full-time equivalent positions will increase an additional 3.00 positions to 1,731.72 due to additional law enforcement positions.

Operating Expenses and Contractual Charges

General Fund operating expenses for FY2012 total \$20,496,645, which is 1.00% greater than FY2011 budget. Operating expenses for FY2013 total \$20,494,028. General Fund contractual charges for FY2012 total \$3,621,743 and for FY2013 total \$3,627,687.

Capital Outlay

The General Fund capital line item budget totals \$80,742 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 Sources/Uses

Interfund transfers from other sources to the General Fund total \$4,504,512 for FY2012 and \$4,534,602 for FY2013. This other financing source represents an interfund transfer from the road maintenance fee special revenue fund to cover a portion of the Public Works Department related to road maintenance; a transfer from the Hospitality Tax special revenue fund to fund a portion of public safety related expenditures; and transfers from the Medical Charities special revenue fund and Workers Compensation internal service fund. Interfund transfers from the General Fund to other funds total \$402,500 for FY2012 and \$650,000 for FY2013. Transfers to other funds include funding for master lease debt service 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, 2010 was \$49,182,443. The fund balance as of June 30, 2011 is \$50,435,665 (actual unaudited), of which \$47,842,655 is unreserved. As of June 30, 2012, the fund balance for the General Fund is projected at \$52,155,355 with an unreserved fund balance of \$49,557,124. As of June 30, 2013, the fund balance for the General Fund is projected at \$51,671,264 million with an unreserved fund balance of \$49,048,025. The following chart provides a projection of the General Fund.

GENERAL FUND PROJECTION

	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	FY2014 PROJECTION	FY2015 PROJECTION
BEGINNING FUND BALANCE	\$ 48,168,272	\$ 48,280,374	\$ 49,182,443	\$ 50,435,665	\$ 52,155,355	\$ 51,671,264	\$ 51,668,859
REVENUES							
Recurring Revenues							
Property Taxes	\$ 67,965,245	\$ 71,047,725	\$ 74,449,897	\$ 79,177,500	\$ 81,948,713	\$ 83,587,687	\$ 85,259,441
County Offices	24,028,939	24,441,235	25,600,728	26,011,129	26,329,396	26,500,000	27,000,000
Intergovernmental	21,618,975	19,014,349	16,885,715	14,420,740	12,520,975	11,116,591	8,893,084
Other Revenue	5,756,509	6,430,289	5,442,953	5,797,658	5,828,246	5,828,246	5,828,246
Other Financing Sources	3,200,000	7,224,000	7,271,190	4,504,512	4,534,602	4,565,294	4,596,600
Total Recurring Revenues	\$ 122,569,668	\$ 128,157,598	\$ 129,650,483	\$ 129,911,539	\$ 131,161,932	\$ 131,597,818	\$ 131,577,371
TOTAL RESOURCES	\$ 170,737,940	\$ 176,437,972	\$ 178,832,926	\$ 180,347,204	\$ 183,317,287	\$ 183,269,082	\$ 183,246,230
Recurring Expenditures							
Personnel Services							
Salaries	\$ 70,894,774	\$ 71,641,991	\$ 72,723,811	\$ 74,341,725	\$ 76,618,144	\$ 76,604,216	\$ 76,604,216
FICA	5,194,687	5,249,105	5,356,825	5,650,713	5,860,857	5,860,223	5,860,223
Retirement	7,068,287	7,175,248	7,458,883	7,231,610	7,459,261	7,459,262	7,459,262
Medical Insurance	11,761,247	12,458,902	12,496,240	13,645,015	14,074,928	14,074,928	14,074,928
Other Insurance	2,293,436	2,569,676	2,614,553	2,721,156	2,780,376	2,779,879	2,779,879
Operating Expenses	18,901,683	17,727,166	19,181,246	20,496,645	20,494,028	20,494,028	20,494,028
Contractual Agreements	3,380,039	3,342,139	3,263,285	3,621,743	3,627,687	3,627,687	3,627,687
Capital Outlay	325,836	109,444	213,456	80,742	80,742	50,000	50,000
Other Financing Uses (Capital Leases)	651,210	-	-	202,500	450,000	450,000	450,000
Other Financing Uses (Special Revenue)	70,445	862,256	-	200,000	200,000	200,000	200,000
Other Financing Uses (Grants)	120,922	119,602	88,962	200,000	200,000	200,000	200,000
Total Recurring Expenditures	\$ 120,662,566	\$ 121,255,529	\$ 123,397,261	\$ 128,191,849	\$ 131,646,023	\$ 131,600,223	\$ 131,600,223
Nonrecurring Expenditures							
Capital Outlay							
Other Financing Uses (Capital Projects)	1,795,000	6,000,000	5,000,000				
TOTAL EXPENDITURES	\$ 122,457,566	\$ 127,255,529	\$ 128,397,261	\$ 128,191,849	\$ 131,646,023	\$ 131,600,223	\$ 131,600,223
ENDING FUND BALANCE	\$ 48,280,374	\$ 49,182,443	\$ 50,435,665	\$ 52,155,355	\$ 51,671,264	\$ 51,668,859	\$ 51,646,008
RESERVED FUND BALANCE							
Encumbrances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prepaid Items	-	-	-	-	-	-	-
Reserve for Vehicle Self-Pay Program	-	-	-	-	-	-	-
Contingency per Financial Policies	2,451,393	2,563,152	2,593,010	2,598,231	2,623,239	2,631,956	2,631,547
Advance Receivable	-	-	-	-	-	-	-
TOTAL RESERVED FUND BALANCE	\$ 2,451,393	\$ 2,563,152	\$ 2,593,010	\$ 2,598,231	\$ 2,623,239	\$ 2,631,956	\$ 2,631,547
TOTAL UNRESERVED FUND BALANCE	\$ 45,828,981	\$ 46,619,291	\$ 47,842,655	\$ 49,557,124	\$ 49,048,025	\$ 49,036,903	\$ 49,014,460

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Performance Measures

Performance measures are included for all departments. These measures are used by departments to study and evaluate their performance level. Departments are asked to develop these measures in conjunction with the development of their goals and objectives for the biennium budget.

The following pages provide a detail of services provided, mission and goals, and 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

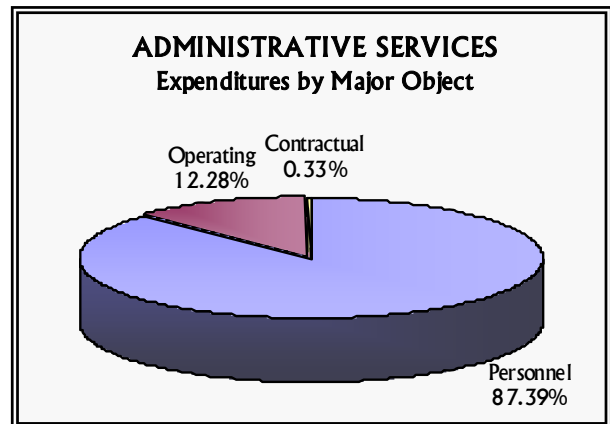
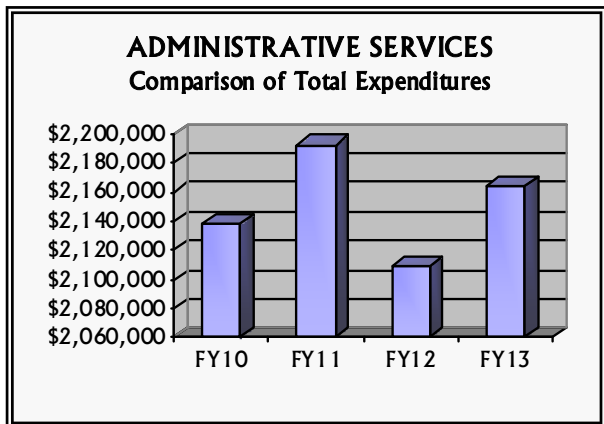
The Departments within the Administrative Services area include the County Administrator's Office, County Attorney's Office, and the County Council Office.

BUDGET

The Administrative Services budget comprises 1.65% of the total General Fund budget. The two-year budget for Administrative Services for FY2012 and FY2013 is \$4,273,335. The General Fund funding for the budget decreased \$224,986 (9.64%) in FY2012 and increased \$54,903 (2.60%) in FY2013.

ADMINISTRATIVE SERVICES OPERATING BUDGET							
DIVISIONS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
COUNTY COUNCIL	\$ 1,069,571	\$ 976,609	\$ 1,103,050	\$ 964,145	\$ 834,133	\$ 853,253	\$ 1,687,386
COUNTY ADMINISTRATOR	551,060	536,278	569,996	575,640	595,284	612,289	1,207,573
COUNTY ATTORNEY	637,339	624,838	661,156	652,414	679,799	698,577	1,378,376
TOTAL BY DIVISION	\$ 2,257,970	\$ 2,137,725	\$ 2,334,202	\$ 2,192,199	\$ 2,109,216	\$ 2,164,119	\$ 4,273,335
EXPENDITURES							
PERSONNEL SERVICES	\$ 1,724,771	\$ 1,724,759	\$ 1,813,797	\$ 1,787,032	\$ 1,839,699	\$ 1,894,602	\$ 3,734,301
OPERATING EXPENSES	526,099	410,862	513,305	402,056	262,417	262,417	524,834
CONTRACTUAL CHARGES	7,100	2,104	7,100	3,111	7,100	7,100	14,200
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTAL BY EXPENDITURE	\$ 2,257,970	\$ 2,137,725	\$ 2,334,202	\$ 2,192,199	\$ 2,109,216	\$ 2,164,119	\$ 4,273,335
POSITION SUMMARY	26.00	26.00	26.00	25.00	25.00	25.00	
FTE SUMMARY	25.80	25.80	25.80	25.00	25.00	25.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.



COUNTY COUNCIL

Greenville County Council has twelve members, each elected in single member district contests for four year staggered terms. County Council meets the 1st and 3rd Tuesday of each month in Council Chambers.

Summary of Services

Services 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.

Budget Highlights

The two-year budget for the County Council Office for FY2012 and FY2013 is \$1,687,386, which is 22.32% less than the previous biennium budget. This decrease is due to the reclassification of community projects from this department to non-departmental funds. The FY2012 and FY2013 budgets allow for 15.00 full-time equivalent positions.

COUNTY COUNCIL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 626,471	\$ 626,467	\$ 659,950	\$ 633,206	\$ 643,683	\$ 662,803	\$ 1,306,486
OPERATING EXPENSES	436,000	348,038	436,000	327,828	183,350	183,350	366,700
CONTRACTUAL CHARGES	7,100	2,104	7,100	3,111	7,100	7,100	14,200
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,069,571	\$ 976,609	\$ 1,103,050	\$ 964,145	\$ 834,133	\$ 853,253	\$ 1,687,386
POSITION SUMMARY	16.0	16.0	16.0	15.0	15.0	15.0	
FTE SUMMARY	15.8	15.8	15.8	15.0	15.0	15.0	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Revamped the Boards and Commissions ordinances and created a policy

FY2012/FY2013 Key Action Steps

- Electronically scan newspaper articles pertaining to County Council and County operations for research and reference for permanent files
- Continue to look for technology applications to improve efficiency
- Review department work process and procedures

COUNTY COUNCIL

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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ALL PRIORITY AREAS

Program Goal 1: To provide prompt and courteous service to Council members, the public and staff by providing accurate information in a usable and understandable format.

Objective 1(a): 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	22	22	22
% agenda packages prepared /delivered on time	100%	100%	100%	100%
# agendas posted on webpage & bulletin board	22	22	22	22
% agendas posted on webpage & bulletin board	100%	100%	100%	100%
# agendas on CD mailed to Library	22	22	22	22
% agendas on CD mailed to Library on time	100%	100%	100%	100%

Objective 1(b): 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	38	45	45	45
% notices submitted according to guidelines	100%	100%	100%	100%

Objective 1(c): 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%

Note: County Council, as a governing body, is responsible for all priority areas of the Council. The goals and objectives listed above reflect those of the Council office staff.

COUNTY ADMINISTRATOR'S OFFICE

Summary of Services

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

Budget Highlights

The two-year budget for the County Administrator's Office for FY2012 and FY2013 is \$1,207,573. The FY2012 and FY2013 budgets include funding for 4.00 full-time equivalent positions.

COUNTY ADMINISTRATOR	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 508,961	\$ 508,958	\$ 540,691	\$ 540,685	\$ 568,510	\$ 585,515	\$ 1,154,025
OPERATING EXPENSES	42,099	27,320	29,305	34,955	26,774	26,774	53,548
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 551,060	\$ 536,278	\$ 569,996	\$ 575,640	\$ 595,284	\$ 612,289	\$ 1,207,573
POSITION SUMMARY	4.0	4.0	4.0	4.0	4.0	4.0	
FTE SUMMARY	4.0	4.0	4.0	4.0	4.0	4.0	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Maintained a "AAA" bond rating
- Received the Financial Excellence award from the South Carolina State Treasurer for Outstanding Achievement in Financial Management
- Received the South Carolina Association of Counties J. Mitchell Graham Award, Large County Honorable Mention for the County's innovative and efficient use of the Hospitality Tax program
- Published the 2011 Clean Air calendar with the assistance from J. L. Mann High School students who designed the art work
- Implemented new County logo
- Established Greenville County Complete Count Committee that, through aggressive promotional campaign and community outreach, helped increase County participation in the 2010 Census to 78% - 4% higher than the national average

FY2012/FY2013 Key Action Steps

- Conduct research to establish a Green Business Certification Program
- Continue implementing B2 program and air quality efforts
- Conduct feasibility study on the practicality of creating a blended county communications center incorporating EMS, 911, and the Emergency Operations with the option for other local PSAPs to join the center
- Enhance the e-service request system

COUNTY ADMINISTRATOR

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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ALL PRIORITY AREAS

Program Goal 1: To provide quality customer service to the citizens of Greenville County.

Objective 1(a): To assign 99% of E-Service request to appropriate department/agency within 24 hours of receipt and inform citizens regarding action taken on all requests within 7 business days.

# requests received	900	950	1000	1000
% requests processed within 24 hours of receipt	98%	98%	99%	99%
# responses forwarded to citizens	900	950	1000	1100
% responses forwarded within 7 business days	98%	98%	99%	99%

COUNTY ATTORNEY'S OFFICE

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.

Summary of Services

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.

Budget Highlights

The two year budget for the County Attorney's Office for FY2012 and FY2013 is \$1,378,376, which is 6.15% greater than the previous biennium budget. Increases are attributable to the inclusion of merit adjustments to salaries and funding for two temporary part-time positions. The FY2012 and FY2013 budgets include funding for 6.00 full-time equivalent positions.

COUNTY ATTORNEY	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 589,339	\$ 589,335	\$ 613,156	\$ 613,141	\$ 627,506	\$ 646,284	\$ 1,273,790
OPERATING EXPENSES	48,000	35,503	48,000	39,273	52,293	52,293	104,586
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 637,339	\$ 624,838	\$ 661,156	\$ 652,414	\$ 679,799	\$ 698,577	\$ 1,378,376
POSITION SUMMARY	6.0	6.0	6.0	6.0	6.0	6.0	
FTE SUMMARY	6.0	6.0	6.0	6.0	6.0	6.0	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- ❑ Collected or assisted in the collection of over \$100,000 for demolition and environmental liens, training reimbursements, false alarm fines, and tax collections in bankruptcy matters on behalf of the Public Safety Department, Public Works Department, Sheriff's Office and Tax Collector
- ❑ Processed and/or evaluated 22 lawsuits; closed 84 lawsuits; 100 pending lawsuits; 32 new vehicle forfeiture matters
- ❑ Provided extensive legal assistance to special purpose and special tax districts
- ❑ Advised and assisted in response to 450 Freedom of Information Act requests on behalf of County departments
- ❑ Processed and investigated property damage claim and other tort claims against the County

FY2012/FY2013 Key Action Steps

- ❑ 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



COUNTY ATTORNEY

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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- PRIORITY AREA III: FISCAL CONDITION**
- PRIORITY AREA V: ECONOMIC DEVELOPMENT**
- PRIORITY AREA VI: COMPREHENSIVE PLANNING**
- PRIORITY AREA VII: EMPLOYMENT DIVERSITY**

Program Goal 1: 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.

Objective 1(a): To process 90% of tort property damage claims within 30 days.

# claims received	61	70	75	80
% claims responded to within 30 days	100%	100%	100%	100%

Objective 1(b): To respond to 100% of Freedom of Information Act requests within 15 working days of receipt.

# Freedom of Information Act requests	450	475	500	525
% requests responded to within 15 days	100%	100%	100%	100%

Objective 1(c): 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 (\$000 omitted)	\$96,014	\$100,000	\$100,000	\$100,000
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GENERAL SERVICES

MISSION

The mission of the General Services Department is to provide responsive financial and administrative support to the operations of Greenville County government and its citizenry and to exercise prudence and integrity through the professional management of County resources in compliance with Council policies and objectives.

SERVICES

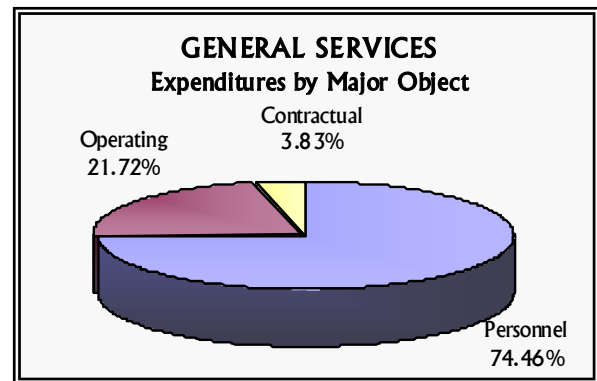
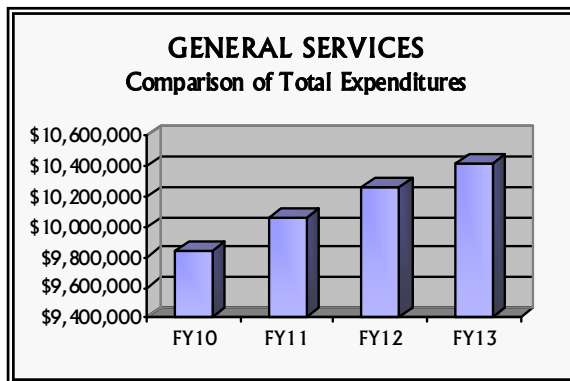
The services of this department include, but are not limited to, financial operations, management and budget, procurement of goods and services, current tax collections, delinquent tax collections, property appraisal, data processing, and telecommunications.

BUDGET

The two year budget for the General Services Department for FY2012 and FY2013 is \$20,680,075, and comprises 8.00% of the total General Fund budget. Funding for the General Services Department decreased \$99,324 (0.96%) in FY2012 and increased \$157,617 (1.54%) in FY2013.

GENERAL SERVICES OPERATING BUDGET							
	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
DIVISIONS							
FINANCIAL OPERATIONS	\$ 669,708	\$ 662,663	\$ 691,546	\$ 689,031	\$ 700,835	\$ 718,098	\$ 1,418,933
GEOGRAPHIC INFO SYSTEM	513,142	502,590	529,698	508,732	522,193	535,440	1,057,633
INFORMATION SYSTEMS	4,860,900	4,841,491	4,982,992	4,907,635	4,867,124	4,949,202	9,816,326
MANAGEMENT & BUDGET	584,057	574,903	599,921	587,501	609,311	626,955	1,236,266
PROCUREMENT SERVICES	347,937	346,016	374,658	329,057	374,357	384,996	759,353
REAL PROPERTY SERVICES	1,879,984	1,854,260	1,982,369	1,975,903	2,004,307	2,002,692	4,006,999
BOARD OF APPEALS	2,000	1,390	2,000	1,944	18,962	10,162	29,124
TAX COLLECTOR	1,071,161	1,056,898	1,197,369	1,061,992	1,164,140	1,191,301	2,355,441
TOTAL BY DIVISION	\$ 9,928,889	\$ 9,840,210	\$ 10,360,553	\$ 10,061,795	\$ 10,261,229	\$ 10,418,846	\$ 20,680,075
EXPENDITURES							
PERSONNEL SERVICES	\$ 7,201,067	\$ 7,201,034	\$ 7,558,589	\$ 7,310,501	\$ 7,610,478	\$ 7,787,492	\$ 15,397,970
OPERATING EXPENSES	2,277,361	2,209,935	2,353,048	2,309,912	2,255,298	2,235,729	4,491,027
CONTRACTUAL CHARGES	450,461	429,241	448,916	441,381	395,453	395,625	791,078
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTAL BY EXPENDITURE	\$ 9,928,889	\$ 9,840,210	\$ 10,360,553	\$ 10,061,795	\$ 10,261,229	\$ 10,418,846	\$ 20,680,075
POSITION SUMMARY	111.00	111.00	112.00	112.00	112.00	112.00	
FTE SUMMARY	110.60	110.60	111.50	111.50	111.75	111.75	

FY2011 actual expenditures are unaudited as of the printing date of this document.



FINANCIAL OPERATIONS

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.

Budget Highlights

The two-year budget for the Financial Operations Division for FY2012 and FY2013 is \$1,418,933, which is an increase of 4.24% from the previous biennium. Increases in the budget are attributed to the inclusion of merit adjustments to salaries and other personnel adjustments. The budget includes funding for 9.00 full-time equivalent positions in both years.

FINANCIAL OPERATIONS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 646,308	\$ 646,304	\$ 668,146	\$ 668,140	\$ 679,246	\$ 699,509	\$ 1,378,755
OPERATING EXPENSES	15,889	8,883	14,762	12,375	17,614	14,442	32,056
CONTRACTUAL CHARGES	7,511	7,476	8,638	8,516	3,975	4,147	8,122
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 669,708	\$ 662,663	\$ 691,546	\$ 689,031	\$ 700,835	\$ 718,098	\$ 1,418,933
POSITION SUMMARY	9.0	9.0	9.0	9.0	9.0	9.0	
FTE SUMMARY	9.0	9.0	9.0	9.0	9.0	9.0	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA)
- Published Popular Annual Financial Report (PAFR)
- Implemented Statement No. 51 of the Governmental Accounting Standards Board
- Engaged consultant to complete arbitrage rebate calculations for all bond issues

FY2012/FY2013 Key Action Steps

- Implement on-line payment option for businesses making hospitality tax payments
- Establish on-line library of bond closing documents
- Implement Statement No. 54 of the Governmental Accounting Standards Board
- Implement design of a debt module to track expenditures of bond proceeds and payments

FINANCIAL OPERATIONS

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To effectively communicate financial data and reports to interested parties.

Objective 1: 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	Yes	Anticipated	Anticipated	Anticipated
# categories	17	17	17	17
# categories with proficient rating	17	17	17	17

Program Goal 2: To effectively and efficiently provide financial services to vendors and internal departments.

Objective 2(a): To image 100% of invoice billings within 14 days of invoice date.

# accounts payable checks processed	47,503	47,600	47,800	47,900
% invoices imaged within 14 days of date	100%	100%	100%	100%

Objective 2(b): To complete 100% of payroll reports and bi-weekly payroll on established due date.

# payroll checks issued	55,213	55,500	55,600	55,700
% payrolls issued on established due dates	100%	100%	100%	100%
% payroll reports filed by established due dates	100%	100%	100%	100%

GIS (GEOGRAPHIC INFORMATION SYSTEM)

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 principle functions of the Division include system coordination, project management, technical assistance to other County departments, and software development.

Budget Highlights

The two year budget for GIS for FY2012 and FY2013 is \$1,057,633, which is 1.42% greater than the previous biennium. Increases in the budget are attributed to the inclusion of merit adjustments to salaries. A total of 6.00 full-time equivalent positions are included in the budget for both years.

GEOGRAPHIC INFO.SYSTEM	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 431,042	\$ 431,035	\$ 447,161	\$ 443,239	\$ 444,069	\$ 457,316	\$ 901,385
OPERATING EXPENSES	29,290	20,327	29,727	14,255	29,290	29,290	58,580
CONTRACTUAL CHARGES	52,810	51,228	52,810	51,238	48,834	48,834	97,668
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 513,142	\$ 502,590	\$ 529,698	\$ 508,732	\$ 522,193	\$ 535,440	\$ 1,057,633
POSITION SUMMARY	6.0	6.0	6.0	6.0	6.0	6.0	
FTE SUMMARY	6.0	6.0	6.0	6.0	6.0	6.0	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Completed in-house effort to produce elevation contour lines and hydrography
- Completed mapping and data support for the South Greenville Water District
- Provided surface modeling and software development to define and display impoundment easement boundaries for the Soil and Water Conservation District
- Located addresses for all registered voters, updated precinct boundaries, and updated polling locations in cooperation with Voter Registration and Election staff
- Provided requirements analysis, data, paper maps, and programming to support implementation of EMS's new computer aided dispatch system
- Updated impervious surface data and calculated storm water fees

FY2012/FY2013 Key Action Steps

- Update GIS system architecture to better support customer applications and user volume
- Begin implementation of ArcGIS Server technology
- Update GIS website applications to leverage new technology
- Complete development of subdivision boundary data, edits related to hydrography center line data, and address data

GEOGRAPHIC INFORMATION SYSTEM

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION
PRIORITY AREA V: ECONOMIC DEVELOPMENT
PRIORITY AREA VI: COMPREHENSIVE PLANNING

Program Goal 1: To provide accurate and timely geographic information to the user community.

Objective 1(a): 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
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Objective 1(b): To process 98% of data changes within five days of recording

% of changes processed within five days of recording	98%	98%	98%	98%
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Program Goal 2: To provide state-of-the-art web tools for system access.

Objective 2(a): To accommodate the growing number of website and web tool users and increase the daily website hits by 3% annually.

Average daily website hits	270,000	280,000	290,000	300,000
% increase (decrease) in daily website hits	--	3.70%	3.50%	3.45%
Average visitors per day	2400	2500	2600	2700
Average hits per visitor	115	118	119	120

Objective 2(b): To have continuous improvement through software enhancement and data update interval reduction.

# customer driven software and date improvements	6	6	8	10
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INFORMATION SYSTEMS

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.



Budget Highlights

The two-year budget for Information Systems for FY2012 and FY2013 is \$9,816,326, which is 0.28% less than the previous biennium. Changes in the budget are attributed to reclassification of positions and the inclusion of merit adjustments to salaries. The budget includes funding for 34.00 full-time equivalent positions.

INFORMATION SYSTEMS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,681,642	\$ 2,681,638	\$ 2,803,734	\$ 2,725,159	\$ 2,750,468	\$ 2,832,546	\$ 5,583,014
OPERATING EXPENSES	1,834,258	1,825,019	1,834,258	1,831,546	1,812,656	1,812,656	3,625,312
CONTRACTUAL CHARGES	345,000	334,834	345,000	350,930	304,000	304,000	608,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 4,860,900	\$ 4,841,491	\$ 4,982,992	\$ 4,907,635	\$ 4,867,124	\$ 4,949,202	\$ 9,816,326
POSITION SUMMARY	34.0	34.0	34.0	34.0	34.0	34.0	
FTE SUMMARY	34.0	34.0	34.0	34.0	34.0	34.0	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Replaced ID pack and Juvenile Systems with new in-house written applications
- Implemented Code 5 Incident Reporting Application for Law Enforcement
- Upgraded circuits to various remote sites as appropriate to increase communication speeds
- Converted 90 servers to a virtual platform allowing more efficient use of hardware resources
- Implemented Manatron Property Appraisal System
- Implemented new Budget System
- Upgraded Judicial Software Packages to the latest releases
- Worked with County Administration to redesign the County's website
- Implemented financial dashboard

FY2012/FY2013 Key Action Steps

- Complete remaining components of the Detention System software replacement
- Implement tools and strategies to manage network disk storage more efficiently and effectively
- Implement a state-of-the-art high availability system for EMS to capitalize on the advantages of the virtual server environment
- Implement PC management software to improve ability to replace/rebuild machines, manage software updates and installations, inventory hardware and software
- Continue to implement current releases of software packages for judicial software as available
- Assist Animal Care Services with hardware, telecommunications, and application needs as required for their pending expansion of services
- Implement electronic faxing solution for County departments as requested

INFORMATION SYSTEMS

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To provide a state-of-the-art County integrated web page.

Objective 1(a): 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	405,200	425,000	430,000	440,000
% annual increase (decrease)	--	4.8%	1.2%	2.3%

Objective 1(b): To provide new and innovative web services for the County and increase web applications by at least 5% annually.

# web applications in use	50	55	60	65
% annual increase (decrease)	--	10%	9.09%	8.33%

Program Goal 2: To provide an excellent system reliability and customer service for using departments.

Objective 2(a): 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"	81%	85%	85%	85%
# help desk calls resolved within 2 days	3,149	3,160	3,289	3,312
% calls resolved within 2 days	94%	92%	92%	92%
# help desk calls resolved within 3 days	3,323	3,366	3,539	3,564
% calls resolved within 3 days	98%	98%	99%	99%

Objective 2(b): To minimize scheduled system downtime and maintain percentage uptime at 100% during scheduled available hours.

% system uptime during scheduled available hrs	100%	100%	100%	100%
# unplanned system restarts	0	0	0	0

OFFICE OF MANAGEMENT AND BUDGET

The Office of Management and Budget analyzes, compiles, administers, and monitors the County's operating and capital budget to meet the requirements and directions of County Council, thereby serving the citizens of Greenville County while trying to meet their needs and keep taxes to a minimum. The division also performs internal audit functions and grant administration for the County.

Budget Highlights

The two-year budget for the Office of Management and Budget for FY2012 and FY2013 is \$1,236,266, which is an increase of 4.42% from the previous budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. The biennium budget includes funding for 4.00 full-time equivalent budget positions and 2.00 other positions, including the Deputy County Administrator and Executive Assistant for the County Administrator.

MANAGEMENT & BUDGET	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 560,957	\$ 560,954	\$ 576,921	\$ 576,915	\$ 590,641	\$ 608,285	\$ 1,198,926
OPERATING EXPENSES	23,100	13,949	23,000	10,586	18,670	18,670	37,340
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 584,057	\$ 574,903	\$ 599,921	\$ 587,501	\$ 609,311	\$ 626,955	\$ 1,236,266
POSITION SUMMARY	6.0	6.0	6.0	6.0	6.0	6.0	
FTE SUMMARY	6.0	6.0	6.0	6.0	6.0	6.0	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Received the Distinguished Budget Presentation Award from the Government Finance Officer's Association for the County's biennium budget for FY2010 and FY2011
- Published the County's biennium budget for FY2010 and FY2011 on the County's website
- Published various financial reports – County Revenue Manual, Financial Trends Report, and Performance Management Report – on the County's website
- Developed, with Information Systems, new budget system for departmental users for FY2012/FY2013 biennium budget

FY2012/FY2013 Key Action Steps

- Analyze, compile, administer and monitor the County's annual operating budget
- Analyze, compile, administer and monitor the County's long-term capital plan
- Update and analyze County's cash flow budget
- Update and analyze Financial Indicators Report
- Administer monthly payroll audits
- Administer quarterly petty cash audits
- Conduct performance studies and audits as needed
- Manage County grants function

OFFICE OF MANAGEMENT AND BUDGET

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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**PRIORITY AREA III: FISCAL CONDITION
 PRIORITY AREA V: ECONOMIC DEVELOPMENT**

Program Goal 1: To effectively communicate budget information to all interested parties.

Objective 1(a): 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
Policy Document Rating	Proficient	N/A	Proficient	N/A
Financial Plan Rating	Proficient	N/A	Proficient	N/A
Operations Guide Rating	Proficient	N/A	Proficient	N/A
Communications Device Rating	Proficient	N/A	Outstanding	N/A

Objective 1(b): 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 filed by established due dates	100%	100%	100%	100%
% accuracy in compiling budgets/financial reports on 1 st review	98%	98%	99%	99%
# information requests	836	840	845	845
% requests answered within 24 hours	99%	99%	99%	99%
# budget transfer requests	500	520	535	535
% budget transfers completed within 24 hours	100%	100%	100%	100%

Program Goal 2: To provide conservative and accurate estimates regarding revenues and expenditures.

Objective 2: To maintain a variance of 2% or less between estimated and actual revenues and expenditures.

% variance in actual and projected revenues	1.7%	2%	2%	2%
% variance in actual and projected expenditures	2.5%	2%	2%	2%

Program Goal 3: To conduct internal financial and performance audits efficiently and effectively.

Objective 3: 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	15	17	20	20
% recommended improvements implemented	100%	98%	95%	95%

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
Program Goal 4: To provide grant administration for Greenville County departments.				
<i>Objective 4(a):</i> To complete 100% of grant financial reports by the specified deadline.				
# grant financial reports completed	132	120	120	120
% grant financial reports completed by deadline	98%	99%	100%	100%
<i>Objective 4(b):</i> To ensure 100% reimbursement of grant expenses.				
% grant reimbursements received for expenses	100%	100%	100%	100%

PROCUREMENT SERVICES

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.

Budget Highlights

The two-year budget for Procurement Services for FY2012 and FY2013 is \$759,353, which is a 5.09% increase from the previous biennium. Increases in the budget are attributed to the inclusion of merit adjustments to salaries and the hiring of a vacant position. A total of 6.00 full-time equivalent positions are included in the budget for FY2012 and FY2013.

PROCUREMENT SERVICES	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 328,487	\$ 328,484	\$ 353,008	\$ 308,456	\$ 357,176	\$ 367,815	\$ 724,991
OPERATING EXPENSES	17,106	15,736	19,306	18,972	15,148	15,148	30,296
CONTRACTUAL CHARGES	2,344	1,796	2,344	1,629	2,033	2,033	4,066
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 347,937	\$ 346,016	\$ 374,658	\$ 329,057	\$ 374,357	\$ 384,996	\$ 759,353
POSITION SUMMARY	6.0	6.0	6.0	6.0	6.0	6.0	
FTE SUMMARY	6.0	6.0	6.0	6.0	6.0	6.0	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Received rebate from Bank of America for use of Procurement Card in the amount of \$7,748
- Implemented "green" initiative by providing shredded paper from County departments to Animal Care Facility to use in animal crates
- Increased procurement card program participants by 43%
- Received (1 employee) national certification of Certified Public Procurement Buyer
- Sold surplus County property through govdeals.com
- Implemented County Safety program in conjunction with Human Resources

FY2012/FY2013 Key Action Steps

- Prepare purchase orders, quotes, and solicitations to meet the needs of County departments
- Prepare, negotiate and administer contracts
- Provide procurement training to County employees
- Seek approval to discontinue using routine small purchase orders valued at \$500 each
- Initiate use of NIGP codes for purchases of goods and services
- Research in-house or canned software packages for securing quotes electronically
- Continue training for department employees for national certification in procurement

PROCUREMENT SERVICES

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITON

Program Goal 1: To increase the overall efficiency of the procurement process for the County.

Objective 1(a): To increase the number of County employee participants using the procurement card by 5% annually.

# of employee participants using procurement card	104	110	115	120
% annual increase (decrease)		6%	5%	5%

Objective 1(b): To reduce the number of purchase orders under \$1,500 by 5% annually.

# purchase orders under \$1,500 issued	207	160	150	140
% annual increase (decrease)	--	(22.71%)	(6.25%)	(6.67%)

Objective 1(c): To prepare appropriate formal bids/proposals in accordance with County Ordinance and directives 100% of the time.

# formal bids/proposals solicited	53	60	60	60
% formal bids/proposals solicited	100%	100%	100%	100%

Program Goal 2: To prepare, negotiate, administer, and monitor County contracts.

Objective 2: To maintain electronic files on all contracts including all related information and renewal dates.

# contracts in the database	--	190	200	200
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REAL PROPERTY SERVICES

The Real Property Services Division 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.

Budget Highlights

The two-year budget for Real Property Services for FY2012 and FY2013 is \$4,006,999, which is 3.75% greater than the previous biennium. Increases in the budget can be attributed to the inclusion of merit adjustment to salaries. A total of 32.75 full-time equivalent positions are included in the budget.

REAL PROPERTY SERVICES	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,752,115	\$ 1,752,110	\$ 1,789,895	\$ 1,789,892	\$ 1,875,998	\$ 1,881,980	\$ 3,757,978
OPERATING EXPENSES	105,073	87,324	170,350	164,689	109,698	102,101	211,799
CONTRACTUAL CHARGES	22,796	14,826	22,124	21,322	18,611	18,611	37,222
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,879,984	\$ 1,854,260	\$ 1,982,369	\$ 1,975,903	\$ 2,004,307	\$ 2,002,692	\$ 4,006,999
POSITION SUMMARY	32.0	32.0	33.0	33.0	33.0	33.0	
FTE SUMMARY	31.6	31.6	32.5	32.5	32.75	32.75	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Implemented 2010 assessment
- Implemented new CAMA appraisal software

FY2012/FY2013 Key Action Steps

- Review property tax appeals in a timely manner – target of 20 appeals per day per appraiser
- Compare data items with GIS overlays

BOARD OF ASSESSMENT APPEALS

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.

Budget Highlights

The two-year budget for the Board of Appeals for FY2012 and FY2013 is \$29,124, which is a substantial increase from the previous biennium. Increases in the budget are attributable to the funding needed to complete property tax reassessment appeals and general operations of the board.

BOARD OF APPEALS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	2,000	1,390	2,000	1,944	18,962	10,162	29,124
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 2,000	\$ 1,390	\$ 2,000	\$ 1,944	\$ 18,962	\$ 10,162	\$ 29,124

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2012/FY2013 Key Action Steps

- Conduct hearings on an as-needed basis for the purpose of settling issues regarding property values and/or property classifications

TAX COLLECTOR'S OFFICE

The Tax Collector's Office collects real, personal, motor vehicle, and other taxes and oversees their disbursement to all County, municipal, school, and special service districts.

Budget Highlights

The two-year budget for the Tax Collector's Office for FY2012 and FY2013 is \$2,355,441, which is 3.83% greater than the previous biennium. Increases in the budget are attributable to increased funding for operational items and the inclusion of merit adjustment to salaries. A total of 18.00 full-time equivalent positions are included in the budget for both years.

TAX COLLECTOR	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 800,516	\$ 800,510	\$ 919,724	\$ 798,700	\$ 912,880	\$ 940,041	\$ 1,852,921
OPERATING EXPENSES	250,645	237,307	259,645	255,545	233,260	233,260	466,520
CONTRACTUAL CHARGES	20,000	19,081	18,000	7,746	18,000	18,000	36,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,071,161	\$ 1,056,898	\$ 1,197,369	\$ 1,061,992	\$ 1,164,140	\$ 1,191,301	\$ 2,355,441
POSITION SUMMARY	18.0	18.0	18.0	18.0	18.0	18.0	
FTE SUMMARY	18.0	18.0	18.0	18.0	18.0	18.0	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Implemented new steps to reduce collection losses due to counterfeiting
- Increased internet payments received by 19%
- Received a 99% customer satisfaction rating through survey results
- Collected payments from more than 181,000 customers at the window

FY2012/FY2013 Key Action Steps

- Improve mail processing capabilities and reduce processing times

TAX COLLECTOR'S OFFICE

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To improve the property tax payment process for taxpayers.

Objective 1(a): To implement a new electronic check or touch pay system for taxpayers to use with full implementation by June 30, 2013

% completion of new tax payment system	N/A	5%	25%	100%
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Program Goal 2: To improve delinquent tax collections for mobile homes.

Objective 1(a): To sell mobile homes with delinquent taxes and increase the number of sales by 5% annually

# mobile homes with delinquent taxes	5,279	5,200	5,200	5,200
# mobile homes sold	N/A	20	25	32
% annual change in mobile homes sold	0	--	25%	28%

HUMAN RESOURCES

MISSION

The mission of the Human Resources Department is to provide for the well being of citizens through voter registration, employment opportunity, training, and federal benefits for veterans.

SERVICES

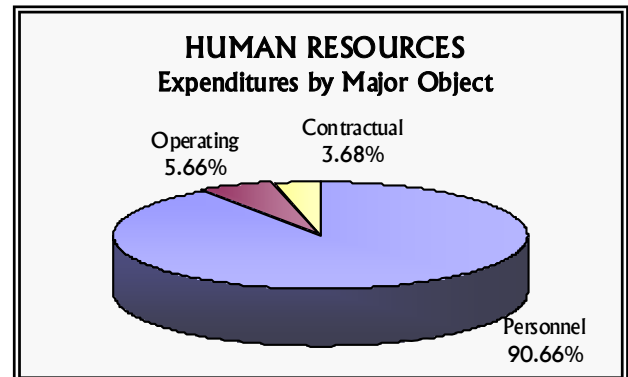
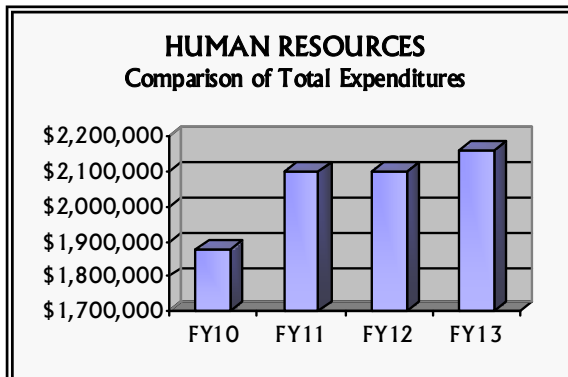
The services of this department include Human Relations, Human Resources, Registration and Election, and Veterans Affairs. The Assistant County Administrator for Human Resources acts as a liaison for the divisions of Human Relations, Registration and Election, and Veterans Affairs, which are governed by a board or commission.

BUDGET

The two year budget for the Human Resources Department for FY2012 and FY2013 is \$4,263,658, and comprises 1.64% of the total General Fund budget. Funding for the Human Resources Department decreased \$61,810 (2.85%) in FY2012 and increased \$56,830 (2.7%) in FY2013.

HUMAN RESOURCES OPERATING BUDGET							
DIVISIONS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
HUMAN RELATIONS	\$ 140,756	\$ 140,367	\$ 151,208	\$ 150,922	\$ 143,868	\$ 147,875	\$ 291,743
HUMAN RESOURCES	756,249	748,830	874,214	869,255	838,265	862,093	1,700,358
REGISTRATION AND ELECTION	707,691	703,324	848,263	791,920	831,406	852,136	1,683,542
VETERANS AFFAIRS	283,120	283,092	291,539	291,524	289,875	298,140	588,015
TOTAL BY DIVISION	\$ 1,887,816	\$ 1,875,613	\$ 2,165,224	\$ 2,103,621	\$ 2,103,414	\$ 2,160,244	\$ 4,263,658
EXPENDITURES							
PERSONNEL SERVICES	\$ 1,680,551	\$ 1,680,535	\$ 1,957,089	\$ 1,957,032	\$ 1,904,349	\$ 1,961,179	\$ 3,865,528
OPERATING EXPENSES	125,135	115,397	122,709	63,675	120,685	120,685	241,370
CONTRACTUAL CHARGES	82,130	79,681	85,426	82,914	78,380	78,380	156,760
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTAL BY EXPENDITURE	\$ 1,887,816	\$ 1,875,613	\$ 2,165,224	\$ 2,103,621	\$ 2,103,414	\$ 2,160,244	\$ 4,263,658
POSITION SUMMARY	51.00	51.00	51.00	51.00	51.00	51.00	-
FTE SUMMARY	29.22	29.22	30.02	30.02	30.02	30.02	-

FY2011 actual expenditures are unaudited as of the printing date of this document.



HUMAN RELATIONS

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.

Budget Highlights

The two-year budget for Human Relations for FY2012 and FY2013 is \$291,743, which is 0.08% less than the previous biennium. The budget includes funding for 2.00 full-time equivalent positions.

HUMAN RELATIONS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 130,685	\$ 130,681	\$ 134,433	\$ 134,428	\$ 134,406	\$ 138,413	\$ 272,819
OPERATING EXPENSES	7,383	7,005	14,107	14,003	6,179	6,179	12,358
CONTRACTUAL CHARGES	2,688	2,681	2,668	2,491	3,283	3,283	6,566
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 140,756	\$ 140,367	\$ 151,208	\$ 150,922	\$ 143,868	\$ 147,875	\$ 291,743
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	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Selected to participate as counseling provider in the \$300 million SC Help Foreclosure Prevention Program
- Became a United Way funded community partner
- Awarded funding for "Building a Sound Financial Future Program"
- Recognized for Hispanic community outreach
- Held the first "Help for Carolina Homeowners" event where hundreds of homeowners were able to meet with their lenders to avoid losing homes

FY2012/FY2013 Key Action Steps

- Upgrade client management system
- Establish emergency assistance network with other agencies
- Provide education for county employees on personal finance
- Provide keyless entry for employees to enhance safety



HUMAN RELATIONS

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA V: ECONOMIC DEVELOPMENT

PRIORITY AREA VII: EMPLOYMENT DIVERSITY

Program Goal 1: To enhance public awareness of rights and responsibilities under federal, state, and local housing laws which impact accessibility, safety, and affordability.

Objective 1: To conduct 15 community awareness programs throughout the county on an annual basis.

# educational workshops conducted annually	70	35	35	35
% increase in workshops conducted over goal	467%	234%	234%	234%

Program Goal 2: To resolve complaint and compliance issues in a timely manner.

Objective 2: To resolve 99% of complaint and compliance issues within 10 working days.

# complaints received	2,784	3,000	3,000	3,500
# complaints resolved within 10 working days	2,760	2,975	2,975	3,475
% complaints resolved within 10 working days	99%	99%	99%	99%

Program Goal 3: To increase public awareness of human relations programs and services.

Objective 3: To disseminate information through media, literature, and website resulting in a 1% increase in persons assisted.

# persons assisted through division	940,000	949,400	958,894	968,483
% increase in persons assisted	1%	1%	1%	1%

HUMAN RESOURCES

The Human Resources Division supports the County by administering benefit and compensation programs, providing training, and facilitating employee relations.

Budget Highlights

The two year budget for Human Resources for FY2012 and FY2013 is \$1,700,358, which is an increase of 5.08% from the previous biennium. Increases in the budget are attributable to the inclusion of merit adjustments to salaries. A total of 10.60 full-time equivalent positions are provided for in the budget.

HUMAN RESOURCES	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 717,232	\$ 717,228	\$ 834,814	\$ 834,784	\$ 798,376	\$ 822,204	\$ 1,620,580
OPERATING EXPENSES	32,056	27,081	32,439	29,835	39,889	39,889	79,778
CONTRACTUAL CHARGES	6,961	4,521	6,961	4,636	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 756,249	\$ 748,830	\$ 874,214	\$ 869,255	\$ 838,265	\$ 862,093	\$ 1,700,358
POSITION SUMMARY	11.00	11.00	11.00	11.00	11.00	11.00	
FTE SUMMARY	9.80	9.80	10.60	10.60	10.60	10.60	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Created several successful wellness programs, generic prescription programs, and newsletter
- Completed open enrollment prior to January 2011
- Implemented dependent audit in-house for insurance program
- Provided and coordinated training to supervisors and employees on a variety of subjects, including customer service, sexual harassment, workplace violence, and OSHA

FY2012/FY2013 Key Action Steps

- Develop proactive total compensation, benefits, work life and employee enhancement strategies
- Coordinate and promote a community wellness event
- Complete dependent audit insurance benefits
- Implement spouse audit for insurance benefits
- Review insurance to determine ways to enhance coverage for property and liability
- Educate employees on health related issues
- Update Personnel Handbook and Alcohol Drug Plan
- Provide a leadership training program to promote in house succession planning
- Implement new wellness initiatives for employees
- Maintain compliance with new health care legislations

HUMAN RESOURCES

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA VII: EMPLOYMENT DIVERSITY

Program Goal 1: To maintain benefits that are above average in the work force at a cost that is reasonable.

Objective 1: 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.

% average cost of health care not exceeding the market	94%	94%	94%	94%
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Program Goal 2: To provide employee and managerial development programs.

Objective 2(a): To provide employee enhancement training on a monthly basis and increase training participation by at least 1% annually.

# trained employees	448	453	458	463
% increase (decrease) in full-time County staff trained	1.0%	1.1%	1.1%	1.1%

Objective 2(b): To provide supervisory training on a quarterly basis and increase training participation by at least 2% annually.

# supervisory personnel trained	195	200	205	210
% increase (decrease) in supervisory staff trained	2.1%	2.5%	2.5%	2.4%

Program Goal 3: To process human resource related transactions in a timely manner.

Objective 3(a): To process 95% of personnel transaction forms within 3 days of receiving appropriate document and 100% of applications received within 5 days.

# personnel transactions	3,737	3,742	3,747	3,752
% personnel transactions processed w/in 3 days	98%	100%	100%	100%
# on-line applications received	12,380	12,385	12,390	12,395
# paper applications received	1,608	1,613	1,618	1,623
% applications processed w/in 5 days	100%	100%	100%	100%

Objective 3(b): To process 100% of paperwork for compensation transactions by established deadlines.

# compensation related inquiries	1,357	1,360	1,365	1,370
% compensation inquiries resolved	100%	100%	100%	100%
# employee performance evaluations	1,620	1,620	1,620	1,620
% evaluations processed by 1 st payroll in July	100%	100%	100%	100%

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
Program Goal 4: To promote a healthy productive work force.				
<i>Objective 4(a):</i> To reduce the serverity and frequency of workers comp accidents by 15% through improvements through audits and training.				
% reduction in frequency of workers comp accidents	--	15%	15%	15%
<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(b):</i> To encourage a healthy lifestyle for all employees by offering at least 3 wellness initiatives annually.				
# of wellness initiatives annually	4	3	3	3
# of participants	94	90	90	90
Program Goal 5: 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:</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	\$6.53	\$6.53	\$6.50	\$6.50

REGISTRATION AND ELECTION

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.



Budget Highlights

The two-year budget for the Registration and Election Office for FY2012 and FY2013 is \$1,683,542, which is an increase of 8.20% from the previous biennium. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and increases in operating accounts for the election processes. A total of 12.42 full-time equivalent positions are provided for in the budget.

REGISTRATION AND ELECTION	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 563,054	\$ 563,049	\$ 703,643	\$ 703,626	\$ 693,937	\$ 714,667	\$ 1,408,604
OPERATING EXPENSES	75,539	71,178	71,948	15,623	64,797	64,797	129,594
CONTRACTUAL CHARGES	69,098	69,097	72,672	72,671	72,672	72,672	145,344
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 707,691	\$ 703,324	\$ 848,263	\$ 791,920	\$ 831,406	\$ 852,136	\$ 1,683,542
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	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Conducted countywide elections for the nomination primaries and run-offs
- Conducted general election for federal, state, county and sub-county offices
- Conducted special elections to fill vacancies in nominations and elected offices
- Instituted a program in Voter Registration to have all voter registration records electronically scanned in order to streamline the office processes and improve the ability to check signatures on petitions and applications to vote an absentee ballot
- Implemented the addition of twelve new polling locations
- Provided training for over 1100 poll workers conducting the election processes

FY2012/FY2013 Key Action Steps

- Assist citizens with voter registration
- Train poll workers

REGISTRATION AND ELECTION

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To ensure the integrity of the electoral process by maintaining accurate voter registration rolls.

Objective 1(a): To conduct a proactive public information process that increases the total number of registered voters by 3% annually.

# registered voters	268,000	274,000	283,000	292,500
% increase in number of registered voters	2.2%	2.2%	3.3%	3.3%

Objective 1(b): 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	30	25	35	20
% 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%

Program Goal 2: To ensure the integrity of the electoral process by administering efficient elections.

Objective 2: To plan, organize, and execute elections within 150 days.

# precincts supported	153	153	153	153
# elections held (including runoff & special)	11	3	6	3
Average time to execute an election	100 days	100 days	100 days	100 days

VETERANS AFFAIRS

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.

Budget Highlights

The two-year budget for Veterans Affairs Office for FY2012 and FY2013 is \$588,015, which is 2.32% greater than the previous biennium. Increase in the budget can be attributed to the inclusion of merit adjustments to salaries. The budget includes funding for 5.00 full-time equivalent positions.

VETERANS AFFAIRS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 269,580	\$ 269,577	\$ 284,199	\$ 284,194	\$ 277,630	\$ 285,895	\$ 563,525
OPERATING EXPENSES	10,157	10,133	4,215	4,214	9,820	9,820	19,640
CONTRACTUAL CHARGES	3,383	3,382	3,125	3,116	2,425	2,425	4,850
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 283,120	\$ 283,092	\$ 291,539	\$ 291,524	\$ 289,875	\$ 298,140	\$ 588,015
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	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- ❑ Served the largest veteran population of any South Carolina county according to the U.S. Department of Veterans Affairs Regional Office in South Carolina
- ❑ Generated \$23 million in Greenville County veteran claims
- ❑ Planned and participated in Greenville Hospital System Life Center Veterans Day ceremony
- ❑ Planned, organized, and participated in Memorial Day ceremony
- ❑ Held seminar for veteran benefits
- ❑ Visited veterans homes to implement claims for A & A
- ❑ Planned and participated in Armed Forces Day parade

FY2012/FY2013 Key Action Steps

- ❑ Continue seminars to include routine updates by email, fax and hard copy
- ❑ Develop training for employees to keep current on all aspects of claims, counseling, and appeals



Greenville Monument and Wall of Remembrance

VETERANS AFFAIRS

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To assist veterans and their dependents with benefits and provide information on eligibility of programs.

Objective 1(a): 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	26	20	20	20
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Objective 1(b): To refer 95% veterans/survivors claims to appropriate agency within specified timeframe.

# new claims	2,162	2,200	2,200	3,200
# re-opened claims	1,600	1,196	1,700	1,800
# total claims	3,762	3,396	3,900	4,000
# claims referred within specified timeframe	3,600	3,600	3,900	4,100
% claims referred within specified timeframe	100%	100%	100%	100%

Program Goal 2: To enhance public awareness of veteran contributions and honor past and present veterans.

Objective 1(a): To direct at least 3 veteran programs annually.

# veteran programs	3	3	3	3
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PUBLIC WORKS

MISSION

The mission of the Public Works 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

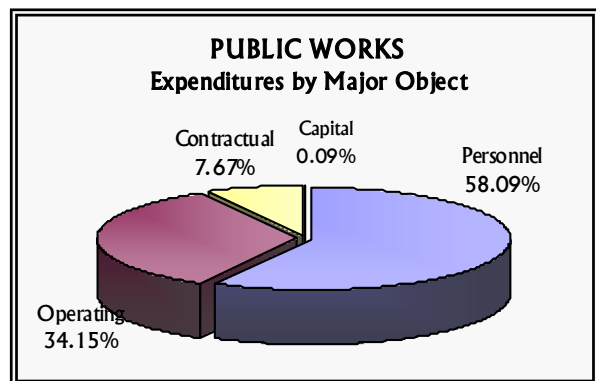
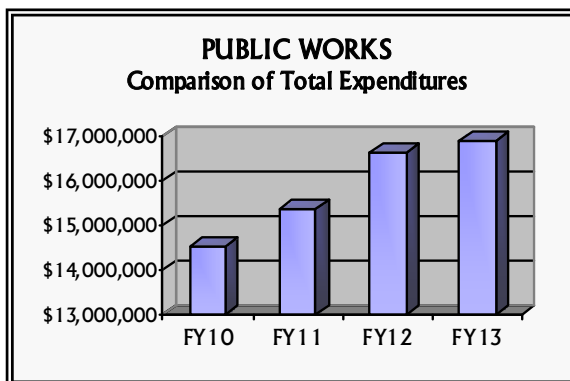
The services of this department include road, bridge, and sign maintenance; capital improvements; pavement management; subdivision construction activity; mail and courier services; building maintenance and janitorial services; codes and zoning enforcement; flood plain management; and animal control. The Public Works 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, and NPDES stormwater permit management. Information concerning these divisions is contained in the Proprietary Funds section of this budget document.

BUDGET

The two year budget for the Public Works Department for FY2012 and FY2013 is \$33,548,989, and comprises 12.97% of the total General Fund budget. Funding for the Public Works Department increased by \$674,767 (4.23%) in FY2012 and \$283,849 (1.71%) in FY2013.

PUBLIC WORKS OPERATING BUDGET							
DIVISIONS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
ANIMAL CARE SERVICES	\$ 1,043,239	\$ 914,582	\$ 1,150,734	\$ 1,097,994	\$ 2,490,888	\$ 2,528,354	\$ 5,019,242
CODE ENFORCEMENT	2,466,260	2,334,851	2,579,053	2,558,529	2,568,704	2,632,110	5,200,814
ENG.-ADMINISTRATION	501,300	455,837	514,514	471,959	511,534	524,943	1,036,477
ENG.-ENGINEERING	677,707	667,070	709,407	706,833	863,203	881,626	1,744,829
ENG.-NORTHERN BUREAU	1,479,038	1,470,924	1,552,728	1,505,815	2,277,490	2,333,521	4,611,011
ENG.-PAVING/DRAINAGE	1,791,934	1,786,265	1,998,866	1,926,039	-	-	-
ENG.-SOUTHERN BUREAU	1,416,572	1,408,751	1,475,820	1,461,596	1,838,425	1,881,303	3,719,728
PROPERTY MANAGEMENT	6,041,632	5,513,611	5,976,681	5,641,756	6,082,326	6,134,562	12,216,888
TOTAL BY DIVISION	\$ 15,417,682	\$ 14,551,891	\$ 15,957,803	\$ 15,370,521	\$ 16,632,570	\$ 16,916,419	\$ 33,548,989
EXPENDITURES							
PERSONNEL SERVICES	\$ 8,668,105	\$ 8,668,070	\$ 9,174,121	\$ 9,143,884	\$ 9,603,627	\$ 9,885,927	\$ 19,489,554
OPERATING EXPENSES	5,599,779	4,876,826	5,558,156	5,118,165	5,728,875	5,728,875	11,457,750
CONTRACTUAL CHARGES	1,141,298	1,006,995	1,165,312	1,108,472	1,285,773	1,287,322	2,573,095
CAPITAL OUTLAY	8,500	-	60,214	-	14,295	14,295	28,590
TOTAL BY EXPENDITURE	\$ 15,417,682	\$ 14,551,891	\$ 15,957,803	\$ 15,370,521	\$ 16,632,570	\$ 16,916,419	\$ 33,548,989
POSITION SUMMARY	171.00	171.00	171.00	171.00	181.00	181.00	
FTE SUMMARY	169.60	169.60	169.60	169.60	179.60	179.60	

FY2011 actual expenditures are unaudited as of the printing date of this document.



ANIMAL CARE SERVICES



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.

Budget Highlights

The two-year budget for the Animal Care Services Division for FY2012 and FY2013 is \$5,019,242, which is an increase of 129% from the previous biennium. This substantial increase is due to budget enhancements of an additional 18 positions. These positions will allow the division to expand animal care services to undertake the responsibility of services previously provided by the Greenville Humane Society. Funding is provided for 32.00 full-time equivalent positions in both years of the biennium.

ANIMAL CARE SERVICES	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 592,524	\$ 592,520	\$ 740,075	\$ 740,070	\$ 1,379,372	\$ 1,416,838	\$ 2,796,210
OPERATING EXPENSES	410,955	288,864	368,499	320,124	867,942	867,942	1,735,884
CONTRACTUAL CHARGES	39,760	33,199	42,160	37,800	243,574	243,574	487,148
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,043,239	\$ 914,582	\$ 1,150,734	\$ 1,097,994	\$ 2,490,888	\$ 2,528,354	\$ 5,019,242
POSITION SUMMARY	15.00	15.00	15.00	15.00	33.00	33.00	
FTE SUMMARY	14.00	14.00	14.00	14.00	32.00	32.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Initiated a low-cost micro chipping service to improve lost pets chances of being reunited with owners
- Transitioned spay-neuter services for shelter pets to a contracted veterinary clinic
- Developed a foster care network
- Partnered with Greenville Technical College Animal Studies Program to create and supervise internship positions for animal studies students
- Partnered with local rescue groups and animal advocacy groups to provide low cost spay-neuter sterilizations
- Gained acceptance into the National Spay-Neuter Response Team membership program through Humane Alliance

FY2012/FY2013 Key Action Steps

- Undertake full responsibility for services currently provided by the Greenville Humane Society
- Reduce the number of unwanted pets in Greenville County by establishing a high quality, low cost spay-neuter clinic
- Reduce the number of animals relinquished to Animal Care Services because of minor treatable conditions by providing low-income pet owners, rescue partners and adopters access to high quality health care services for pets
- Increase the number of pet adoptions
- Work collaboratively with residents to establish a "Friends of" group that can identify resources, fundraise, and provide financial support to Animal Care Services



Greenville County Animal Care Facility

ANIMAL CARE SERVICES

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA V: ECONOMIC DEVELOPMENT

Program Goal 1: To increase the percentage of unwanted pets' lives saved at the Animal Care complex to 90% or greater (based upon an average annual intake of 17,500 animals by FY2016).

Objective 1(a): To reduce the killing of shelter animals as a means of animal control to 10% or lower.

# of euthanized animals	9,545	8,000	7,600	7,200
Euthanasia rate (%)	43%	42%	35%	25%
% change from prior year	--	(0.16%)	(5.0%)	(5.2%)

Objective 1(b): To increase animal adoption and rescue transfer rates to 80% or higher by the end of FY2016.

# of rescue organizations	137	215	258	300
# change from prior year	+130	+78	+50	+42

Objective 1(c): To increase the animal transfer rate to rescue organizations and adoption center to 60% of the yearly average incoming shelter pet population.

# of animal rescue/adoption transfers	7,443	8,800	9,160	9,510
Animal rescue/adoption transfer rate	43%	50%	52%	54%
% increase (decrease)	11%	7%	2%	2%

Objective 1(d): To increase the number of animals reclaimed by owner to 5% or greater.

# of owner reclaimed animals (+/-)	511	550	600	650
Owner reclaim rate (%)	2.9%	3.1%	3.4%	3.7%
% increase (decrease)	0.5%	0.2%	0.3%	0.3%

Program Goal 2: To increase public awareness for humane animal care and overpopulation issues affecting Greenville County through the development of a series of humane education and community outreach meetings and events.

Objective 2(a): To attend or host one or more humane education program discussions with internal or external agencies each month.

# Humane education program discussions	0	3	6	9
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Objective 2(b): To attend one or more community action meetings and/or events each month to discuss proper pet care, animal behavior issues, and overpopulation.

# community action meetings/events	0	1	4	7
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CODES ENFORCEMENT

The Codes Enforcement 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.

Budget Highlights

The two-year budget for the Codes Enforcement Division for FY2012 and FY2013 is \$5,200,814, which is 3.08% greater than the previous biennium. Increases are attributed to the inclusion of merit adjustments to salaries. Funding is provided for 35.00 full-time equivalent positions in both years of the biennium.

CODES ENFORCEMENT	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,068,150	\$ 2,068,145	\$ 2,167,864	\$ 2,167,857	\$ 2,128,151	\$ 2,191,557	\$ 4,319,708
OPERATING EXPENSES	302,736	192,564	326,815	307,499	352,106	352,106	704,212
CONTRACTUAL CHARGES	95,374	74,142	84,374	83,173	88,447	88,447	176,894
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 2,466,260	\$ 2,334,851	\$ 2,579,053	\$ 2,558,529	\$ 2,568,704	\$ 2,632,110	\$ 5,200,814
POSITION SUMMARY	36.00	36.00	36.00	36.00	35.00	35.00	
FTE SUMMARY	36.00	36.00	36.00	36.00	35.00	35.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Animal Control:* Prosecuted a variety of animal cruelty charges
- Animal Control:* Recertification and qualification of various weapons
- Building Safety:* Implemented the on-line fillable forms, on-line payments for permit services and on-line submittal of permit applications
- Building Safety:* Implemented digital scanning for archiving all permit related documents
- Building Safety:* Participated in 2006 and 2009 Energy Conservation Code Training
- Code Enforcement:* Continued damage assessment team readiness
- Code Enforcement:* Continued to pursue derelict structure under the unfit structure program
- Code Enforcement:* Developed a sign enforcement program throughout the County

FY2012/FY2013 Key Action Steps

- Animal Control:* Continue weapons proficiency qualification
- Animal Control:* Work with animal concern groups to aid in cruelty investigations
- Building Safety:* Develop educational programs for 2009 SC adopted codes
- Building Safety:* Implement delayed SC adopted codes effective July 1, 2011
- Building Safety:* Continue education and cross-training for inspection staff
- Code Enforcement:* Work on backlog of the Unfit Structure Program
- Code Enforcement:* Cross train staff with multi-discipline investigative activities
- Code Enforcement:* Train employees on damage assessment program
- Code Enforcement:* Work cooperatively with Redevelopment Authority in unfit structure program

CODES ENFORCEMENT

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA II: INFRASTRUCTURE

Program Goal 1: 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.

Objective 1(a): To reduce the percentage of re-inspections to 20% or less.

# inspections	41,724	47,214	44,000	46,200
# failed inspections	15,133	8,724	8,800	9,240
% re-inspections	36.2%	18.5%	20.0%	20.0%

Objective 1(b): To provide the inspection staff training in excess of the 24-hour state mandated training (measured on a biennial basis).

# base hours of training (27 emp x 24 hrs/each for 2 year period)	108	198	120	120
# obtained hours of training	273	273	120	120
# excess hours	165	75	0	0

Objective 1(c): To provide excellent customer service and achieve a rating of 3.3 or higher in all categories of the customer survey (scale of 1-4 with 4 being the maximum rating).

Rating for professional demeanor	3.90	4.00	3.50	3.50
Rating for timeliness of inspection	3.9	4.00	3.50	3.50
Rating for courteousness of inspection staff	3.50	3.88	3.50	3.50

Objective 1(d): To reduce the average plan review first review to 14 days or less.

# calendar days projects in system until 1 st review	10	7	8	8
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Program Goal 2: To provide timely and efficient investigations of request of nuisance and quality of life regulations in the unincorporated areas of the county.

Objective 2(a): 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)	4,213	4,076	4,280	4,280
# violations	7,580	7,702	8,050	8,050
# cases resolved prior to court	4,158	4,035	4,000	4,000
% cases resolved prior to court	99%	99%	94%	94%

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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Objective 2(b): To identify, process through the unfit structure program, remove inhabitable and dangerous structures from the community.

# cases	282	349	223	223
# cases razed by county	30	7	25	25
# cases razed by citizens	84	90	90	90
# pending cases in process	78	169	110	110

Objective 2(c): 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	1,057	1,102	1,100	1,100
# cases cut by owner	1,007	1,090	1,050	1,050
# cases cut by county	50	115	40	40
% cases cut by county	4.7%	10.4%	3.6%	3.6%

Program Goal 3: To enforce the County and applicable State laws, ordinances, and regulations concerning animal welfare and animal control within the unincorporated areas of the County.

Objective 3: To reduce the number of court cases for animal control to under 2%.

# complaints received	7,621	7,160	7,200	7,200
# cruelty complaints	1,138	1,082	1,000	975
# court cases	258	240	245	245
% court cases/complaints	3.4 %	3.4%	3.4%	3.4%

ENGINEERING

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: Administration, Engineering, Northern Bureau, and Southern Bureau. Prior to FY2012, the division included a Paving and Drainage Bureau. This Bureau has been divided into various existing sections of the Public Works Department.



Budget Highlights

The two year budget for the Engineering Division for FY2012 and FY2013 is \$11,112,045, which is 8.30% less than the previous biennium.

Decreases in the budget are attributed to the relocation of funding for the bridge crew to the newly created Floodplain Management Division (Stormwater Enterprise Fund). The Engineering budget provides for 82.00 full-time equivalent positions in both years. The following page displays the budget information for each section of the Engineering Division.

FY2010 Accomplishments

- Performed maintenance services at The Matrix
- Implemented various projects for the Greenville County Recreation District
- Received proclamation in honor of National Transportation Week and National Public Works Week
- Performed maintenance activities on Greenville County Economic Development Corporation rail properties



FY2012/FY2013 Key Action Steps

- Implement CityWorks Work Management System
- Implement skill-based pay program for maintenance staff
- Implement intradepartmental training for crews and crew leaders
- Provide cross training for administrative staff
- Replace bridges and culverts within flood-prone watershed areas
- Complete improvement projects on Poole Road and Pennington Road
- Complete prescription for progress and implement new paving program



	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
ENGINEERING - ADMINISTRATION							
PERSONNEL SERVICES	\$ 437,420	\$ 437,417	\$ 450,534	\$ 450,530	\$ 449,473	\$ 462,882	\$ 912,355
OPERATING EXPENSES	47,666	11,251	47,766	15,193	47,766	47,766	95,532
CONTRACTUAL CHARGES	16,214	7,169	-	6,236	-	-	-
CAPITAL OUTLAY	-	-	16,214	-	14,295	14,295	28,590
TOTALS	\$ 501,300	\$ 455,837	\$ 514,514	\$ 471,959	\$ 511,534	\$ 524,943	\$ 1,036,477
POSITION SUMMARY	8.00	8.00	8.00	8.00	6.00	6.00	
FTE SUMMARY	8.00	8.00	8.00	8.00	6.00	6.00	
ENGINEERING - ENGINEERING							
PERSONNEL SERVICES	\$ 584,643	\$ 584,639	\$ 603,552	\$ 603,548	\$ 618,260	\$ 636,683	\$ 1,254,943
OPERATING EXPENSES	69,946	59,674	82,737	80,278	200,965	200,965	401,930
CONTRACTUAL CHARGES	23,118	22,757	23,118	23,007	43,978	43,978	87,956
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 677,707	\$ 667,070	\$ 709,407	\$ 706,833	\$ 863,203	\$ 881,626	\$ 1,744,829
POSITION SUMMARY	9.00	9.00	9.00	9.00	9.00	9.00	
FTE SUMMARY	9.00	9.00	9.00	9.00	9.00	9.00	
ENGINEERING - NORTHERN BUREAU							
PERSONNEL SERVICES	\$ 1,121,742	\$ 1,121,738	\$ 1,183,773	\$ 1,153,570	\$ 1,884,051	\$ 1,940,082	\$ 3,824,133
OPERATING EXPENSES	353,960	348,275	365,619	351,043	390,203	390,203	780,406
CONTRACTUAL CHARGES	3,336	911	3,336	1,202	3,236	3,236	6,472
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,479,038	\$ 1,470,924	\$ 1,552,728	\$ 1,505,815	\$ 2,277,490	\$ 2,333,521	\$ 4,611,011
POSITION SUMMARY	23.00	23.00	23.00	23.00	38.00	38.00	
FTE SUMMARY	23.00	23.00	23.00	23.00	38.00	38.00	
ENGINEERING - PAVING AND DRAINAGE							
PERSONNEL SERVICES	\$ 1,256,377	\$ 1,256,373	\$ 1,307,920	\$ 1,307,915	\$ -	\$ -	\$ -
OPERATING EXPENSES	496,471	506,224	625,360	615,190	-	-	-
CONTRACTUAL CHARGES	30,586	23,668	21,586	2,934	-	-	-
CAPITAL OUTLAY	8,500	-	44,000	-	-	-	-
TOTALS	\$ 1,791,934	\$ 1,786,265	\$ 1,998,866	\$ 1,926,039	\$ -	\$ -	\$ -
POSITION SUMMARY	27.00	27.00	27.00	27.00	-	-	
FTE SUMMARY	27.00	27.00	27.00	27.00	-	-	
ENGINEERING - SOUTHERN BUREAU							
PERSONNEL SERVICES	\$ 1,080,884	\$ 1,080,879	\$ 1,111,570	\$ 1,111,567	\$ 1,441,803	\$ 1,484,681	\$ 2,926,484
OPERATING EXPENSES	333,267	325,546	357,031	343,206	389,620	389,620	779,240
CONTRACTUAL CHARGES	2,421	2,326	7,219	6,823	7,002	7,002	14,004
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,416,572	\$ 1,408,751	\$ 1,475,820	\$ 1,461,596	\$ 1,838,425	\$ 1,881,303	\$ 3,719,728
POSITION SUMMARY	23.00	23.00	23.00	23.00	29.00	29.00	
FTE SUMMARY	23.00	23.00	23.00	23.00	29.00	29.00	
ENGINEERING - ALL BUREAUS							
PERSONNEL SERVICES	\$ 4,481,066	\$ 4,481,045	\$ 4,657,349	\$ 4,627,130	\$ 4,393,587	\$ 4,524,328	\$ 8,917,915
OPERATING EXPENSES	1,301,310	1,250,970	1,478,513	1,404,910	1,028,554	1,028,554	2,057,108
CONTRACTUAL CHARGES	75,675	56,831	55,259	40,202	54,216	54,216	108,432
CAPITAL OUTLAY	8,500	-	60,214	-	14,295	14,295	28,590
TOTALS	\$ 5,866,551	\$ 5,788,847	\$ 6,251,335	\$ 6,072,242	\$ 5,490,652	\$ 5,621,393	\$ 11,112,045
POSITION SUMMARY	90.00	90.00	90.00	90.00	82.00	82.00	
FTE SUMMARY	90.00	90.00	90.00	90.00	82.00	82.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

ENGINEERING

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA II: INFRASTRUCTURE
PRIORITY AREA V: ECONOMIC DEVELOPMENT

Program Goal 1: 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.

Objective 1(a): To implement County Council's Prescription for Progress road program.

# County-maintained miles paved	32.5	33	15	15
Average OCI of County paved roads in paving program *(see note)	68	69	70	70
# special projects built	2	1	1	1
# sidewalk projects constructed	0	6	4	4
Linear feet of sidewalk repaired	900	800	750	750
Linear feet of guardrail installed	950	1,200	1,000	1,000

*note – average OCI of County paved roads last year is now average OCI of roads

Objective 1(b): To assist contractors and utility agencies with the local permitting process and 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	920	1,200	1,200	1,200
% inspections performed within 9 months	98%	100%	100%	100%
# encroachment permits	850	900	900	900
# encroachment permits processed w/in 24 hours	810	850	850	850
% encroachment permits processed w/in 24 hours	95%	95%	95%	95%
% failure discovered	5%	1%	1%	1%
% summary plat inspections within 5 days	100%	100%	100%	100%

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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Program Goal 2: 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.

Objective 2(a): 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 of report.

# miles of County paved road	1,680	1,685	1,690	1,695
% roads/bridges cleared of snow w/in 24 hrs	100%	100%	100%	100%
% fallen trees removed w/in 8 hours	100%	100%	100%	100%
Tonnage of potholes repaired	250	250	250	250
% potholes repaired w/in 24 hours	90%	90%	90%	90%
# bridges replaced or repaired	10	15	12	12
Linear feet of guardrail repaired	200	200	200	200

Objective 2(b): 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	47	47	47	47
% miles of non-paved roads maintained	10%	10%	10%	10%
% dirt roads requiring maintenance quarterly	20%	20%	20%	20%

Objective 2(c): 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	620	700	700	750
# traffic control signs produced	600	500	500	500
# street signs installed/repaired	650	750	750	750
# traffic control signs installed/repaired	700	750	750	750
% street signs installed w/in 60 days	99%	99%	99%	99%
% traffic control signs installed w/in 30 days	99%	99%	99%	99%

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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Program Goal 3: To provide road/bridge and engineering services in a timely and efficient manner.

Objective 3(a): 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 relinquishments applications within 120 days of request; and (3) processing 100% of private road inspections within 2 weeks of request.

# service requests received (does not include ice storm)	3,800	4,000	4,000	4,000
# driveway pipes installed	60	50	50	55
% driveway pipes installed w/in 10 days	95%	90%	90%	90%
# road relinquishments requests	12	5	5	5
% requests processed w/in 120 days	7%	75%	75%	75%
# private road inspections requested	12	10	10	10
% private road inspections w/in 2 wks	100%	100%	100%	100%

Objective 3(b): 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	111	100	100	100
# off-right-of-way projects completed 120 days	46	75	75	75
% off-right-of-way projects completed 120 days	41%	88%	88%	88%
% property owners contacted w/in 10 days	75%	90%	90%	90%
# neighborhood drainage improvements	5	5	5	5
% neighborhood drainage projects on time	75%	100%	100%	100%

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.

# traffic calming requests	120	100	100	100
# traffic counts taken	95	75	75	75
% traffic count requests completed in 45 days	90%	75%	75%	75%
# requests for multi-way stop	6	5	5	5
# traffic calming neighborhood studies	0	2	2	2
# speed hump petition issues (# returned)	16 (10)	10	8	8
% petitions verified within 1 week	100%	95%	85%	85%
# speed humps installed	10	25	25	25

PROPERTY MANAGEMENT

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.

Budget Highlights

The two year budget for the Property Management Division for FY2012 and FY2013 is \$12,216,888, which is an increase of 1.65% from the previous biennium. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. Funding is provided for 30.60 full-time equivalent positions.

PROPERTY MANAGEMENT	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,526,365	\$ 1,526,360	\$ 1,608,833	\$ 1,608,827	\$ 1,702,517	\$ 1,753,204	\$ 3,455,721
OPERATING EXPENSES	3,584,778	3,144,428	3,384,329	3,085,632	3,480,273	3,480,273	6,960,546
CONTRACTUAL CHARGES	930,489	842,823	983,519	947,297	899,536	901,085	1,800,621
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 6,041,632	\$ 5,513,611	\$ 5,976,681	\$ 5,641,756	\$ 6,082,326	\$ 6,134,562	\$ 12,216,888
POSITION SUMMARY	30.00	30.00	30.00	30.00	31.00	31.00	
FTE SUMMARY	29.60	29.60	29.60	29.60	30.60	30.60	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Updated and brought into compliance five elevators at various facilities
- Completed energy efficiency and conservation block grant in excess of \$2 million resulting in over \$52,000 in energy rebates and replacement of major mechanical equipment at various facilities
- Renovated twenty-two restrooms at various facilities
- Installed eleven bus stop shelters and cement pads for GreenLink
- Replaced floor coverings at various facilities
- Constructed new mail room at the Courthouse

FY2012/FY2013 Key Action Steps

- Continue energy conservation programs reduction of energy costs
- Participate in design and construction projects related to the Detention Center
- Expand conference room/facility use policy to include all county facilities

PROPERTY MANAGEMENT

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To keep all County owned/operated facilities open and operating to meet the needs of the County government and citizens of Greenville County.

Objective 1: To maintain facilities which are code compliant, safe, and operated at reasonable cost per square foot.

Respond to at least 98% of requests within 48 business hrs	98%	98%	98%	98%
Conduct routine facility inspections for maintenance and safety issues	100%	100%	100%	100%
Complete 100% of yearly planned maintenance activities on time and within budget	100%	100%	100%	100%
Schedule renovations based on need and priority system	100%	100%	100%	100%
Number of work orders completed – all facilities	3,746	3,800	3,800	3,800

Program Goal 2: To expand, enhance, and maintain security systems and programs in County owned/operated facilities.

Objective 2: Bring security in-house, minimize outsource involvement from security companies.

Establish 5 year plan for replacement/upgrade of security systems in county facilities	25%	50%	75%	100%
Conduct yearly audits of all systems and user IDs	100%	100%	100%	100%
Establish line item in division budget	0	0	100%	100%

Program Goal 3: To expand energy conservation programs in all County facilities

Objective 1: To reduce energy consumption, stabilize cost, and project a positive image through progressive energy management programs.

\$ Electrical Cost	1,364,409	1,409,018	1,482,915	1,482,915
\$ Heat Cost	359,980	379,709	417,680	417,680
\$ Water Cost	403,298	424,455	424,455	424,455

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

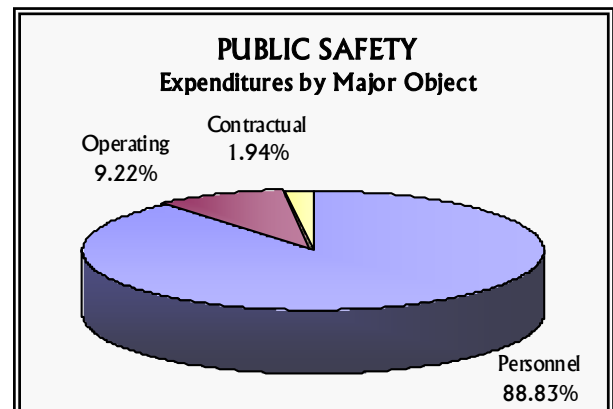
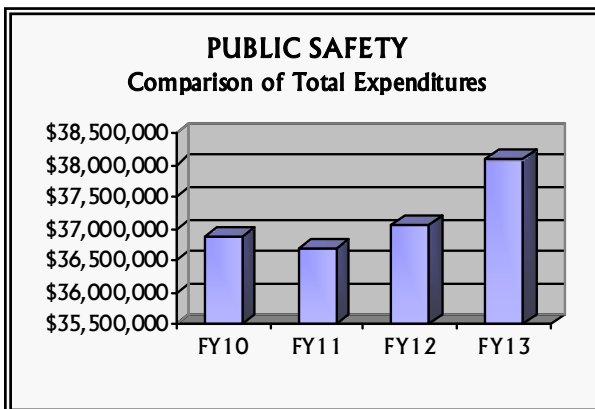
The services of this department include, but are not limited to, 24-hour emergency medical services, inmate detention and incarceration, forensic science and crime scene coverage for law enforcement agencies, central repository for the receipt, storage, release and disposition of found property, recovered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

BUDGET

The total two-year budget for the Public Safety Department for FY2012 and FY2013 is \$75,148,664, and comprises 28.92% of the total General Fund budget. Funding for the Public Safety Department increased \$22,801 (0.06%) in FY2012 and \$1,007,096 (28.92%) in FY2013. Budget changes include enhancements in the Emergency Medical Services Division as well as funding for merit increases in FY2013.

PUBLIC SAFETY OPERATING BUDGET							
DIVISIONS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
DETENTION CENTER	\$ 17,785,674	\$ 17,706,853	\$ 17,204,009	\$ 17,048,249	\$ 17,687,355	\$ 18,149,213	\$ 35,836,568
EMERGENCY MEDICAL SERVICES	15,168,080	14,972,097	15,484,820	15,469,480	15,227,251	15,656,936	30,884,187
FORENSICS	1,954,953	1,955,029	2,098,773	1,951,285	1,993,623	2,046,873	4,040,496
RECORDS	2,079,312	2,082,838	2,097,460	2,057,073	2,012,343	2,070,713	4,083,056
INDIGENT DEFENSE	146,506	146,418	162,921	148,632	150,212	154,145	304,357
TOTAL BY DIVISION	\$ 37,134,525	\$ 36,863,235	\$ 37,047,983	\$ 36,674,719	\$ 37,070,784	\$ 38,077,880	\$ 75,148,664
EXPENDITURES							
PERSONNEL SERVICES	\$ 32,712,637	\$ 32,712,603	\$ 32,895,186	\$ 32,715,803	\$ 32,875,263	\$ 33,882,369	\$ 66,757,632
OPERATING EXPENSES	3,721,976	3,541,836	3,447,877	3,466,621	3,465,543	3,464,680	6,930,223
CONTRACTUAL CHARGES	699,912	608,796	703,920	491,295	729,978	730,831	1,460,809
CAPITAL OUTLAY	-	-	1,000	1,000	-	-	-
TOTAL BY EXPENDITURES	\$ 37,134,525	\$ 36,863,235	\$ 37,047,983	\$ 36,674,719	\$ 37,070,784	\$ 38,077,880	\$ 75,148,664
POSITION SUMMARY	560.00	560.00	565.00	565.00	566.00	566.00	
FTE SUMMARY	557.98	557.98	562.98	562.98	563.98	563.98	

FY2011 actual expenditures are unaudited as of the printing date of this document.



DETENTION CENTER



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

Budget Highlights

The two-year budget for the Detention Center Division for FY2012 and FY2013 is \$35,836,568, which is 2.42% greater than the previous biennium budget. Budget adjustments are attributed to the inclusion of funds for merit adjustments to salaries.

The budget includes funding for 298.00 full-time equivalent positions for the biennium. During Fiscal Year 2011, the Home Incarceration Program special revenue fund was moved to the Detention Center budget.

DETENTION CENTER	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 15,513,564	\$ 15,513,554	\$ 15,301,291	\$ 15,301,284	\$ 15,520,582	\$ 15,982,440	\$ 31,503,022
OPERATING EXPENSES	1,977,104	1,987,263	1,584,072	1,636,871	1,827,177	1,824,370	3,651,547
CONTRACTUAL CHARGES	295,006	206,036	318,646	110,094	339,596	342,403	681,999
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 17,785,674	\$ 17,706,853	\$ 17,204,009	\$ 17,048,249	\$ 17,687,355	\$ 18,149,213	\$ 35,836,568
POSITION SUMMARY	290.00	290.00	290.00	295.00	298.00	298.00	
FTE SUMMARY	290.00	290.00	290.00	295.00	298.00	298.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Renovated the Detention Center kitchen
- Acquired a SAF-ID system that uses advanced fingerprint matching techniques
- Replaced four skylights in the Detention Center main building
- Participated in Management Development for the Future Series Program offered by the National Institute of Corrections – thirty employees completed this training
- Reviewed and improved the inmate food service to provide a food selection across a broad population of dietary needs while simplifying the food ordering and bid processes
- Updated the website to better serve the citizens
- Hired a Religious Services Coordinator to oversee religious issues of inmates
- Installed two video conferencing units at the Courthouse and Public Defender's Office

FY2012/FY2013 Key Action Steps

- Complete booking area and judicial area expansion project
- Complete installation of three new LiveScan machines in the identification section
- Explore alternatives to the incarceration of Family Court detainees in partnership with Home Incarceration Program
- Replace two-way radios that will become obsolete due to the FCC narrow banding mandates
- Enhance the process of identifying, tracking and reporting of gang members within the inmate population to ensure full compliance with State law



Greenville County Detention Center

DETENTION CENTER

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY

Program Goal 1: To effectively manage overtime expenditures to increase fiscal responsibility of the division.

Objective 1(a): To reduce budgeted overtime expenditures by 2% annually.

\$ overtime expenditures	964,712	629,911	617,313	605,000
% increase (decrease) overtime expenditures	(13.7%)	(34.7%)	(2.0%)	(2.0%)

Program Goal 2: To increase the number of alternative sentencing, release and supervision programs available through the Electronic Monitoring service provider.

Objective 2(a): To provide General Session Court with a listing of available Electronic Monitoring & Supervision options.

# available programs	1	1	2	2
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Objective 2(b): To provide Family Court with program, monitoring and supervision options.

# available programs	1	1	2	2
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EMERGENCY MEDICAL SERVICES



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.

Budget Highlights

The two-year budget for Emergency Medical Services for FY2012 and FY2013 is \$30,884,187, which is 0.75% greater than the previous biennium budget. Funding is provided for 199.67 full-time equivalent positions in both years. Budget enhancements include:

- 10 temporary part-time positions to continue the division's apprenticeship program
- Compensation for in-paid service training for communications and operation personnel
- Additional funding for medical supplies for ambulances



EMERGENCY MEDICAL SERVICES	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ATUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 13,276,558	\$ 13,276,550	\$ 13,581,427	\$ 13,581,421	\$ 13,437,714	\$ 13,867,409	\$ 27,305,123
OPERATING EXPENSES	1,622,505	1,428,438	1,639,005	1,625,502	1,480,740	1,480,730	2,961,470
CONTRACTUAL CHARGES	269,017	267,109	264,388	262,557	308,797	308,797	617,594
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 15,168,080	\$ 14,972,097	\$ 15,484,820	\$ 15,469,480	\$ 15,227,251	\$ 15,656,936	\$ 30,884,187
POSITION SUMMARY	200.00	200.00	200.00	200.00	200.00	200.00	
FTE SUMMARY	199.67	199.67	199.67	199.67	199.67	199.67	

Note: The EMS Division reports directly to the County Administrator; however, for budgetary purposes, it is considered a division of Public Safety. FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Reached goal of 12:30 minutes 90% of the time on the most critical and life-threatening calls
- Installed a new computer aided dispatch system in the communications center
- Reconfigured dispatching processes and staffing to be more efficient and attain goals
- Collaborated with the Greenville Hospital System to jointly provide in-service training for employees and to provide scenario-based simulation training for field employees
- Collaborated with fire departments to standardize response plans, improve quality assurance process and enhance in-service training

FY2012/FY2013 Key Action Steps

- Continue to refine and improve High Performance EMS Model
- Continue to prepare for CAAS and ACE accreditation
- Refine field collection and transmission of patient and medical care data to receiving facilities and billing vendor
- Identify and initiate additional field asset needs
- Pursue mutually beneficial business relationship to streamline emergency response and efficient patient referral patterns
- Continue to improve the average and 90th percentile response performance for the entire county

EMERGENCY MEDICAL SERVICES

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY
PRIORITY AREA V: ECONOMIC DEVELOPMENT

Program Goal 1: To provide prompt and efficient emergent medical services to citizens and visitors of Greenville County.

Objective 1: To arrive on scene to emergency responses within acceptable timeframe as dictated by established criteria and/or County administration directed target goals, with success based on 90th percentile.

# emergent calls	59,568	63,731	68,193	72,966
Time of dispatch to time of arrival on scene	11:42	11:30	11:30	11:30

Program Goal 2: To improve the financial performance of Greenville County EMS.

Objective 1(a): To facilitate claim submission or patient invoicing with improved collections rates.

# billable calls	43,143	45,300	47,565	49,943
% of processed calls to total billable calls	50%	50%	50%	50%
Total amount billed, net of allowances(000 Omitted)	\$17,237	\$18,099	\$19,003	\$19,953
Total amount received, net of allowances (000 Omitted)	\$10,023	\$10,500	\$10,452	\$10,974
% Collectibles	57%	58%	55%	55%



FORENSICS

The Forensics 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.

Budget Highlights

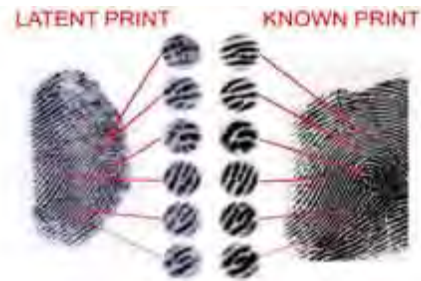
The two-year budget for the Forensics Division for FY2012 and FY2013 is \$4,040,496, which is 0.33% less than the previous biennium budget. Decreases in the budget are attributed to the reengineering efforts of departments to streamline costs while providing the same level of service. The budget includes funding for 27.00 full-time equivalent positions in both years.

FORENSICS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,761,534	\$ 1,761,529	\$ 1,862,312	\$ 1,721,370	\$ 1,808,332	\$ 1,861,582	\$ 3,669,914
OPERATING EXPENSES	79,770	79,852	137,404	131,387	115,629	115,629	231,258
CONTRACTUAL CHARGES	113,649	113,648	98,057	97,528	69,662	69,662	139,324
CAPITAL OUTLAY	-	-	1,000	1,000	-	-	-
TOTALS	\$ 1,954,953	\$ 1,955,029	\$ 2,098,773	\$ 1,951,285	\$ 1,993,623	\$ 2,046,873	\$ 4,040,496
POSITION SUMMARY	27.00	27.00	27.00	27.00	27.00	27.00	
FTE SUMMARY	27.00	27.00	27.00	27.00	27.00	27.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Acquired a NIST Records Management Archive System to archive fingerprint records
- Enhanced and improved the safety and functionality of the Firearms/Toolmarks Laboratory
- Hired new criminalist to perform marijuana analysis
- Installed a kiosk application to the Digital Crime Scene Photo System



FY2012/FY2013 Key Action Steps

- Complete the initial training phase of the new latent print examiner
- Finalize and implement Standard Operating Procedures and Quality Assurance manual for the latent print section
- Complete the accreditation process of the DNA laboratory
- Complete crime scene manual/implement daily management inspection form/conduct field assessments weekly
- Audit fix random cases (three years or older) per month by the property and evidence staff



FORENSICS

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY

Program Goal 1: To improve the quality of services offered by the Latent Print Section through the use of technology, employee development, and expense.

Objective 1: 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	1,345	1,415	1,485	1,560
# identification from AFIS	460	483	507	532
% AFIS hit rate	34.5%	36.2%	38.1%	40%

Program Goal 2: To improve the prosecution speed of drug cases by prioritizing cases for examination and analysis.

Objective 2: To give priority up to 50 cases per month designated by a representative of the Solicitors Office and complete the cases within two weeks.

# cases requested by the Solicitors Office	N/A	600	600	600
# requested cases completed within two weeks	N/A	550	575	600
% cases completed within two weeks	N/A	91.7%	95.8%	100%

Program Goal 3: To aid in solving crimes requiring DNA analysis and to complete cases in a timely manner with conclusive results.

Objective 3: To complete 25% of cases within 90 days.

# cases completed	N/A	96	116	126
# completed cases designated as major case	N/A	48	58	63
# cases completed within 90 days	N/A	25	30	35
% cases completed within 90 days	N/A	26%	26%	27%

Program Goal 4: To enhance crime scene services to client agencies and prepare Crime Scene Section for national accreditation through staff development.

Objective 4(a): To provide at least 16 training classes for all forensic investigators.

# in house training classes attended annually	4	16	16	16
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Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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Program Goal 5: To implement updated and improved procedures to create a more efficient system and improve the disposition and destruction process of property/evidence in Property and Evidence.

Objective 5: To increase the destruction/disposition of property/evidence by a minimum of 5% annually.

# items disposed	15,581	16,360	17,178	18,036
% increase (decrease) in items disposed	5%	5%	5%	5%

INDIGENT DEFENSE

The Indigent Defense Office provides defense attorneys to all indigent defendants making application to the Court for legal representation.

Budget Highlights

The two-year budget for Indigent Defense for FY2012 and FY2013 is \$304,357, which is 1.64% less than the previous biennium budget. The budget includes funding for 2.67 full-time equivalent positions.

INDIGENT DEFENSE	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 143,929	\$ 143,924	\$ 157,671	\$ 146,712	\$ 147,768	\$ 151,701	\$ 299,469
OPERATING EXPENSES	1,785	1,703	4,356	1,491	1,982	1,941	3,923
CONTRACTUAL CHARGES	792	791	894	429	462	503	965
CAPITAL OUTLAY							
TOTALS	\$ 146,506	\$ 146,418	\$ 162,921	\$ 148,632	\$ 150,212	\$ 154,145	\$ 304,357
POSITION SUMMARY	3.00	3.00	3.00	3.00	3.00	3.00	
FTE SUMMARY	2.67	2.67	2.67	2.67	2.67	2.67	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Implemented new appointment procedures to accommodate the creation of Magistrate Bond Court
- Provided a staff member for all General Sessions Court newly created "first appearance" dates
- Implemented the collection of the Indigent Defense application fee through the Inmate Canteen System

FY2012/FY2013 Key Action Steps

- Track the number of inmates that post cash/surety bonds and are released without satisfying the Indigent Defense application fee
- Explore possible collection strategies for the application fee

INDIGENT DEFENSE

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY

Program Goal 1: To maximize efficiency in the screening of criminal defendants to determine their eligibility to receive court appointed counsel and then appointing counsel when appropriate.

Objective 1: To assign court appointed counsel to financially eligible defendants.

# attorney assignments made	4,482	4,762	5,000	5,250
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Program Goal 2: To improve the collection rate from detention center inmates of the state mandated Indigent Defense Application Fee.

Objective 2: To utilize the inmate canteen system to increase Indigent Defense Application fee collection totals by at least 5% each year.

Inmate canteen account fee collection per year	\$13,120	\$15,520	\$16,296	\$17,110
% annual increase (decrease)	N/A	18%	5%	5%

RECORDS

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.



Budget Highlights

The two-year budget for the Records Division for FY2012 and FY2013 is \$4,083,056, which is 2.24% less than the previous biennium budget. Decreases in the budget are attributed to the reengineering efforts of departments to streamline costs while providing the same level of service. A total of 36.64 full-time equivalent positions are provided in the budget.

RECORDS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,017,052	\$ 2,017,046	\$ 1,992,485	\$ 1,965,016	\$ 1,960,867	\$ 2,019,237	\$ 3,980,104
OPERATING EXPENSES	40,812	44,580	83,040	71,370	40,015	42,010	82,025
CONTRACTUAL CHARGES	21,448	21,212	21,935	20,687	11,461	9,466	20,927
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 2,079,312	\$ 2,082,838	\$ 2,097,460	\$ 2,057,073	\$ 2,012,343	\$ 2,070,713	\$ 4,083,056
POSITION SUMMARY	40.00	40.00	40.00	40.00	38.00	38.00	
FTE SUMMARY	38.64	38.64	38.64	38.64	36.64	36.64	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Tested and assisted with the implementation of the E-Code 5 system for the Sheriff's Office
- Tested and implemented the conversion program for the identification pack and the juvenile records system
- Completed and found to be in compliance of SLED SCIBRS audits for the Sheriff's Office and Police Department
- Processed 109,672 law enforcement reports; 5,208 court expungement orders; and 6,451 identification pack records
- Completed 126,639 customer service transactions for law enforcement agencies, courts, and the public
- Processed, scanned, and indexed 709,117 record documents into the imaging system
- Processed and completed 14,012 records center facility transactions for County departments



FY2012/FY2013 Key Action Steps

- Identify needs for continued enhancement of the records management systems
- Assist with training of the E-Code system for the Greenville City Police Department
- Explore available technology to migrate electronic records to digital format
- Explore capability of a records program and County online website link for public access to local criminal history record data and accident reports
- Improve the quality control of inmate record data by using technology to assist in the download/transfer of data from other systems to the jail management system

RECORDS

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY

Measures for this Division are on a calendar year basis.

Program Goal 1: To process and manage law enforcement records and detention records.
 (Incident/supplemental record information, digital images, property and evidence record data,
 electronic and summarized record data)

Objective 1(a): To process and enter 90% of all reports received from law enforcement into the computer system within 24 hours of receipt.

# reports processed (incident & accident)	47,447	50,060	51,061	52,603
# supplemental reports processed	53,434	55,571	57,238	58,955
# total reports processed	100,881	105,631	106,687	107,746
% reports processed within 36 hours	85%	85%	90%	90%
% priority reports processed within 24 hours	92%	97%	97%	98%

Note: Numbers based on CY figures.

Objective 1(b): To allow the public access to certain law enforcement records through the County website by December 2013.

% completion of development of criteria of records accessible online	0%	0%	10%	25%
% completion of development of County web page credit card payment for 5-year or 10-year background search	0%	0%	10%	15%

Objective 1(c): To improve accuracy of inmate records by performing quality control by staff and implementing more automation of data conversion from other computer systems (court management system, etc)

% implementation	15%	20%	28%	40%
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Objective 1(d): To implement electronic law enforcement reports by eliminating paper copies.

% electronic law enforcement reports downloaded to RMS and stored digitally	0%	0%	20%	50%
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Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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Program Goal 2: To provide maximum efficiency in managing the County and Department Records Center storage facilities.

Objective 2(a): To identify storage, retrieval, and retention needs of County departments by taking inventory of 100% of records, identifying department needs, and ensuring current retention schedules are in place.

# total records stored (boxes, books, maps)	22,524	23,424	24,361	25,343
# records inventoried	5,274	5,382	5,436	5,490
% records inventoried	23%	23%	22%	22%

Objective 2(b): 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 and retention schedules	0%	1%	15%	35%
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ELECTED AND APPOINTED OFFICES JUDICIAL SERVICES



Greenville County Courthouse

SERVICES

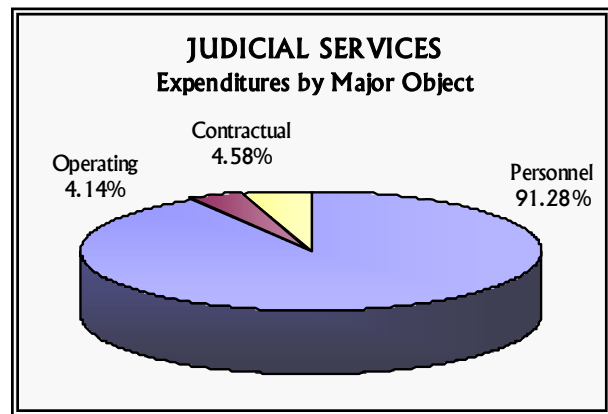
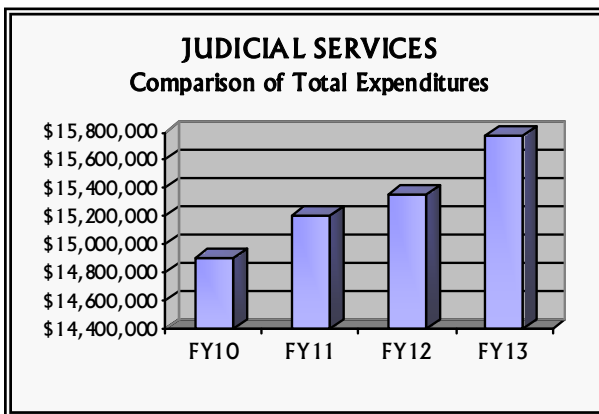
The Judicial Services area includes the Circuit Solicitor's Office, the Clerk of Court's Office, the Magistrate Offices, the Master in Equity Office, the Probate Court Office, and the Public Defender's Office.

BUDGET

The two-year budget for Judicial Services for FY2012 and FY2013 is \$31,288,310 and comprises 12.04 % of the total General Fund budget. Funding for the Judicial Services area decreased \$61,091 (0.39%) in FY2012 and increased \$416,722 (2.70%) in FY2013.

ELECTED AND APPOINTED OFFICES/JUDICIAL OPERATING BUDGET							
DIVISIONS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
CIRCUIT SOLICITOR	\$ 5,485,056	\$ 5,469,066	\$ 5,620,030	\$ 5,556,596	\$ 5,683,702	\$ 5,845,176	\$ 11,528,878
CLERK OF COURT	3,259,395	3,216,359	3,378,501	3,290,779	3,318,602	3,410,429	6,729,031
MASTER IN EQUITY	498,350	492,256	521,145	499,314	507,179	521,970	1,029,149
MAGISTRATES	4,413,078	4,133,647	4,345,280	4,245,298	4,197,376	4,312,736	8,510,112
PROBATE COURT	1,165,329	1,155,599	1,198,007	1,180,287	1,215,013	1,248,283	2,463,296
PUBLIC DEFENDER	433,922	432,739	433,922	433,800	513,922	513,922	1,027,844
TOTAL BY DIVISION	\$ 15,255,130	\$ 14,899,666	\$ 15,496,885	\$ 15,206,074	\$ 15,435,794	\$ 15,852,516	\$ 31,288,310
EXPENDITURES							
PERSONNEL SERVICES	\$ 13,602,518	\$ 13,602,439	\$ 14,100,510	\$ 13,925,667	\$ 13,998,082	\$ 14,414,904	\$ 28,412,986
OPERATING EXPENSES	711,813	628,459	690,656	630,585	709,230	709,130	1,418,360
CONTRACTUAL CHARGES	940,799	668,768	705,719	649,822	728,482	728,482	1,456,964
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTAL BY EXPENDITURE	\$ 15,255,130	\$ 14,899,666	\$ 15,496,885	\$ 15,206,074	\$ 15,435,794	\$ 15,852,516	\$ 31,288,310
POSITION SUMMARY	230.00	230.00	234.00	234.00	234.00	234.00	-
FTE SUMMARY	220.15	220.15	224.15	224.15	224.15	224.15	-

FY2011 actual expenditures are unaudited as of the printing date of this document.



CIRCUIT SOLICITOR

Mission Statement

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.

Summary of Services

Services of the Circuit Solicitor's Office 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.

Budget Highlights

The two-year budget for the Solicitor's Office for FY2012 and FY2013 is \$ 11,528,878, which is 3.82% greater than the previous biennium budget. Increases in the budget can be attributed to the inclusion of merit adjustment to salaries and enhancements detailed below. Funding is included for 70.00 full-time equivalents. Budget enhancements for the Circuit Solicitor's Office include:

- Funding for law clerk intern and summer intern temporary positions

CIRCUIT SOLICITOR	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 5,200,006	\$ 5,200,002	\$ 5,334,980	\$ 5,324,598	\$ 5,420,019	\$ 5,581,493	\$ 11,001,512
OPERATING EXPENSES	133,237	131,111	117,205	106,010	116,090	116,090	232,180
CONTRACTUAL CHARGES	151,813	137,953	167,845	125,988	147,593	147,593	295,186
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 5,485,056	\$ 5,469,066	\$ 5,620,030	\$ 5,556,596	\$ 5,683,702	\$ 5,845,176	\$ 11,528,878
POSITION SUMMARY	69.00	69.00	70.00	70.00	70.00	70.00	
FTE SUMMARY	69.00	69.00	70.00	70.00	70.00	70.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Reorganized Family Court prosecution unit redefining duties and responsibilities thus allowing a reduction in staff
- Completed juvenile PCMS computer program to allow the reorganization of Family Court prosecution to allow for better case management and tracking of cases
- Developed computer system to prioritize guilty pleas to make better use of court time
- Automated the office with scan capable copiers which allows for discovery to be posted on the web for access by the defense bar

FY2012/FY2013 Key Action Steps

- Analyze monthly PCMS data and determine improvements needed to minimize time frames
- Establish and implement trial docket plea procedures
- Implement unit head management to incorporate staff, investigators and victim advocates
- Designate team of assistant solicitors to serve on newly formed sex crimes prosecution unit
- Conduct circuit wide trial advocacy training for law enforcement officers
- Refine PCMS attorney log-in to facilitate downloading criminal discovery

CIRCUIT SOLICITOR

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY

Measures for this Division are being developed due to the election of a new Solicitor.

Program Goal 1: To seek justice by insuring the victims rights and the public safety are protected through the fair, equal, and efficient enforcement of the Criminal Laws of South Carolina

Objective 1(a): To increase the efficiency and effectiveness of prosecuting child abuse and sexual assault cases.

Objective 1(b): To review policies and procedures within the Magistrates Court prosecution unit in order to comply with the recent Supreme Court Order mandating magistrate Jury Trials be disposed of within 120 days of filing.

Objective 1(c): To develop and provide specialized training for Greenville County Law Enforcement Officers.

CLERK OF COURT

Mission Statement

To assist the Circuit and Family Courts and Master in Equity Court.

Summary of Services

Services of the Clerk of Court's 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.

Budget Highlights

The two-year budget for the Clerk of Court's Office for FY2012 and FY2013 is \$6,729,031, which is 1.37% greater than the previous biennium budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. Funding is included for 61.50 full-time equivalent positions.

CLERK OF COURT	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 3,005,395	\$ 3,005,390	\$ 3,125,601	\$ 3,068,579	\$ 3,083,852	\$ 3,175,679	\$ 6,259,531
OPERATING EXPENSES	214,957	171,927	214,100	185,322	194,335	194,335	388,670
CONTRACTUAL CHARGES	39,043	39,042	38,800	36,878	40,415	40,415	80,830
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 3,259,395	\$ 3,216,359	\$ 3,378,501	\$ 3,290,779	\$ 3,318,602	\$ 3,410,429	\$ 6,729,031
POSITION SUMMARY	69.00	69.00	69.00	69.00	69.00	69.00	
FTE SUMMARY	61.50	61.50	61.50	61.50	61.50	61.50	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Became a participant in the set-off debt program to increase the collections on fines in general sessions court
- Completed back scanning of criminal records documents
- Developed new procedures to accommodate changes in laws or processes
- Implemented trial and motions rosters to make use of notifications by email instead of mailings
- Installed IVR system in Family Court
- Implemented the availability of direct deposit for custodial parents support checks
- Continued data cleanup in anticipation of implementation of the state side child support collection system

FY2012/FY2013 Key Action Steps

- Work toward development of an e-filing system for all court documents
- Continue imaging of all current and old files
- Scan into imaging the Notary Books for preservation
- Reduce number of copies made by emailing documents to attorneys
- Develop and implement debit card capabilities for family court support payments
- Obtain equipment for the ability to scan drivers licenses for family court

CLERK OF COURT

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY

Program Goal 1: To process all new civil, criminal, domestic, and juvenile cases and additional documents presented for filing in the Clerk of Court's Office.

Objective 1(a): 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 5 business days.

# Common Pleas cases filed	10,482	10,400	10,000	10,000
# Common Pleas cases entered w/in 1 day	9,700	10,192	10,192	10,192
% cases entered w/in 1 day	93%	98%	98%	98%
# additional documents filed	74,224	74,400	74,400	74,400
# additional documents processed w/in 5 days	34,158	70,300	70,300	70,300
% additional documents processed w/in 5 days	46%	95%	95%	95%

Objective 1(b): To process and enter 98% of new warrants within 2 days and to process and enter 95% of additional court filings within 5 business days.

# new warrants	12,608	12,600	12,600	12,600
# new warrants processed w/in 2 days	12,602	12,348	12,348	12,348
% new warrants processed w/in 2 days	99.9%	98%	98%	98%
# additional court documents	38,690	38,000	38,000	38,000
# additional court documents processed -5 days	25,984	36,100	36,100	36,100
% additional documents processed w/in 5 days	67%	95%	95%	95%

Objective 1(c): 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.

# cases filed	5,985	6,700	6,500	6,500
# new cases processed within 1 day	5,973	6,566	6,370	6,125
% cases entered within 1 day	99.8%	98%	98%	98%
# current files imaged	5,939	6,000	6,000	6,000
# current previous year files imaged	9,083	9,000	6,871	0
# loose documents imaged	716,310	700,000	700,000	600,000

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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Program Goal 2: To file, set hearings on motions and notify submitting parties in Circuit and Family Court on 100% of motions within 2 business days.

Objective 2(a): To collect fees, file motions, set for a hearing and notify submitting party of hearing date on all motions within 2 business days.

# motions filed	3,453	3,500	3,500	3,500
# motions set for a hearing	2,555	2,600	2,750	2,900
% motions set for hearing w/in 2 days	100%	100%	100%	100%
\$ collected on motions	\$263,225	\$265,000	\$265,000	\$265,000

Objective 2(b): To collect fees, file motions, set hearings and notify submitting parties on 100% of motions filed within 2 business days Family Court.

# motions filed	3,450	3,250	3,200	3,150
% motions set for hearing w/in 2 days	100%	100%	100%	100%
\$ collected on motions	\$86,250	\$81,000	\$80,500	\$80,250

Program Goal 3: To attend all court and perform courtroom functions as prescribed by law and directed by the presiding judge and the State Supreme Court.

Objective 3: To provide staffing, resources, and jurors for 100% of court terms and trials.

# guilty pleas taken	4,945	5,000	5,000	5,000
# Common Pleas jury trials held	33	40	40	40
# General Sessions jury trials held	54	60	60	60
# non-jury trials held	19	25	25	25
# jurors summoned	6,911	7,000	7,000	7,000
# jurors appeared for service	2,177	2,200	2,200	2,200
% court terms supported	100%	100%	100%	100%

Program Goal 4: To collect and disburse all monies collected in Circuit Court and Family Court.

Objective 4(a): To collect payments presented to the Clerk of Court for fines or fees and send 100% to the Treasurer's Office by the 5th day of the month.

# payments taken	39,048	40,000	40,000	40,000
\$ amount of collections (\$000 omitted)	\$3,853	\$3,100	\$3,100	\$3,100
\$ disbursed to Greenville County (\$000 omitted)	\$1,044	\$1,200	\$1,200	\$1,200
\$ disbursed to State of SC (\$000 omitted)	\$1,809	\$1,900	\$1,900	\$1,900
% reports to Treasurer's Office by 5 th day of the month	67%	100%	100%	100%

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
<i>Objective 4(b): To collect and disburse monies presented for payment of child support, alimony, restitution, fines and fees ordered to be paid to the Family Court and send 100% to the Treasurer's Office by 5th day of the month.</i>				
# payments collected in Family Court	\$1,155	\$1,150	\$1,150	\$1,151
# checks issued for disbursement in Family Court	\$1,742	\$1,740	\$1,740	\$1,741
% checks issued by next business day	40%	100%	100%	100%
\$ disbursed to Greenville County from Family Court (\$000 omitted)	\$1,373	\$1,400	\$1,430	\$1,460
\$ disbursed to State of SC from Family Court (\$000 omitted)	\$1,286	\$1,320	\$1,340	\$1,365
% reports to Treasurer's Office by 5 th day of the month in Family Court	100%	100%	100%	100%

MAGISTRATES

The twenty Greenville County Summary Court Judges (Magistrates) serve in eleven 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.



Summary of Services

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.

Budget Highlights

The two-year budget for the Magistrate Courts for FY2012 and FY2013 is \$8,510,112, which is 2.83% less than the previous biennium budget. Decreases in the budget can be attributed to the reengineering efforts of departments to streamline costs while providing the same level of service. The budget includes funding for 65.15 full-time equivalent positions.

MAGISTRATE COURTS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 3,840,938	\$ 3,840,878	\$ 4,021,277	\$ 3,940,069	\$ 3,872,871	\$ 3,988,331	\$ 7,861,202
OPERATING EXPENSES	\$298,630	273,510	\$297,012	284,694	280,228	280,128	560,356
CONTRACTUAL CHARGES	\$20,013	19,259	\$26,991	20,535	44,277	44,277	88,554
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 4,159,581	\$ 4,133,647	\$ 4,345,280	\$ 4,245,298	\$ 4,197,376	\$ 4,312,736	\$ 8,510,112
POSITION SUMMARY	64.00	64.00	67.00	67.00	67.00	67.00	
FTE SUMMARY	62.15	62.15	65.15	65.15	65.15	65.15	

FY2011 actual expenditures are unaudited as of the printing date of this document.

MAGISTRATE COURTS BUDGETS							
	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
BATES	\$ 211,571	\$ 211,058	\$ 213,963	\$ 213,900	\$ 204,886	\$ 210,692	\$ 415,578
CHICK SPRINGS	462,060	459,094	476,571	471,204	472,904	486,509	959,413
CLEVELAND	260,533	260,525	291,144	266,144	278,400	286,434	564,834
FAIRVIEW	432,937	425,293	447,561	445,596	440,322	452,845	893,167
GANTT	253,183	253,133	277,489	274,381	283,266	291,400	574,666
GREER	235,131	233,152	241,505	238,721	239,418	246,182	485,600
HIGHLANDS	163,975	163,434	171,133	161,179	153,049	157,344	310,393
LEC #1	358,486	358,354	475,574	475,529	525,823	541,144	1,066,967
LEC #2	126,447	126,306	58,514	58,509	-	-	-
SOUTH GVILLE	245,541	241,744	254,342	250,514	253,363	260,659	514,022
SPECIAL	257,609	254,569	274,754	253,428	228,747	235,400	464,147
WEST GVILLE	496,973	496,939	488,805	487,976	475,806	489,247	965,053
ALL OTHERS	655,135	650,046	673,925	648,217	641,392	654,880	1,296,272
TOTALS	\$ 4,159,581	\$ 4,133,647	\$ 4,345,280	\$ 4,245,298	\$ 4,197,376	\$ 4,312,736	\$ 8,510,112

LEC 1 and 2 have merged for budget purposes to form the County's new bond court.
 FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2012/FY2013 Key Action Steps

- Provide timely and professional disposition of civil lawsuits

MAGISTRATES

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY

Program Goal 1: To dispose of traffic, criminal and civil cases in a timely manner.

Objective 1: To dispose of 95% of traffic, criminal and civil cases on an annual basis.

# cases filed	100,156	102,159	104,202	106,286
# disposed cases	95,150	97,053	100,000	102,000
% cases disposed	95%	95%	96%	96%

MASTER IN EQUITY



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.

Mission Statement

To hear a broad range of non-jury civil lawsuits with a high degree of efficiency and professionalism.

Summary of Services

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.

Budget Highlights

The two-year budget for the Master in Equity's Office for FY2012 and FY2013 is \$1,029,149, which is 0.95% greater than the previous biennium budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. Funding is included for 7.50 full-time equivalent positions.

MASTER IN EQUITY	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 481,850	\$ 481,845	\$ 504,645	\$ 490,944	\$ 495,976	\$ 510,767	\$ 1,006,743
OPERATING EXPENSES	13,168	7,559	13,168	7,244	9,403	9,403	18,806
CONTRACTUAL CHARGES	3,332	2,852	3,332	1,126	1,800	1,800	3,600
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 498,350	\$ 492,256	\$ 521,145	\$ 499,314	\$ 507,179	\$ 521,970	\$ 1,029,149
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	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Disposed of approximately 5,000 cases in calendar year 2010
- Implemented an in-the-courtroom system by which personnel can update the public within a matter of minutes of the results of the monthly master's sales
- Continued work on the on-line calendar

FY2012/FY2013 Key Action Steps

- Continue hearing and disposing of an ever-increasing case load in a timely manner
- Continue working with Greenville News to enhance software program utilized to advertise foreclosure sale legal notices on line
- Continue working with the Clerk of Court's Office to move documents in a timely manner between the two offices

MASTER IN EQUITY

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION
PRIORITY AREA V: ECONOMIC DEVELOPMENT

Program Goal 1: To effectively and efficiently schedule, hear, and dispose of non-jury cases of the South Carolina Circuit Court.

Objective 1: To dispose of 100% of all foreclosure cases within the required timeframe by law.

% cases disposed within required timeframe	100%	100%	100%	100%
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PROBATE COURT

Mission Statement

To provide professional and compassionate service to the public through teamwork.

Summary of Services

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.

Budget Highlights

The two-year budget for the Probate Court Office for FY2012 and FY2013 is \$2,463,296, which is 4.23% greater than the previous biennium budget. Increases in the budget are attributed to the inclusion of merit adjustments for salaries and budget enhancements as detailed below. The budget includes funding for 20.00 full-time equivalent positions. Budget enhancements for the Probate Court include:

- Funding for 2 temporary part-time administrative support positions

PROBATE COURT	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,074,329	\$ 1,074,324	\$ 1,114,007	\$ 1,101,477	\$ 1,125,364	\$ 1,158,634	\$ 2,283,998
OPERATING EXPENSES	49,899	43,613	47,249	45,515	42,252	42,252	84,504
CONTRACTUAL CHARGES	41,101	37,662	36,751	33,295	47,397	47,397	94,794
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,165,329	\$ 1,155,599	\$ 1,198,007	\$ 1,180,287	\$ 1,215,013	\$ 1,248,283	\$ 2,463,296
POSITION SUMMARY	20.00	20.00	20.00	20.00	20.00	20.00	
FTE SUMMARY	20.00	20.00	20.00	20.00	20.00	20.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Redesigned marriage license, protective proceedings and mental health area to provide the public easier access to the office
- Produced an estate DVD
- Conducted 33 classes for the public on estate administration
- Facilitated statewide order from Supreme Court regarding permission to include archiving by imaging
- Initiated electronic records exchange with psychiatric hospitals

FY2012/FY2013 Key Action Steps

- Work with committees from the Bar and legislature on changes to the Probate Codes to abolish common law marriage
- Develop pattern orders and processes for dealing with increasing numbers of self-represented individuals in estate matters
- Complete imaging of 60 years of information for purposes of title examination
- Work with court administration and the Department of Mental Health to implement electronic filing of commitment papers
- Work with Information Systems and DHEC to develop an electronic filing system for marriage licenses

PROBATE COURT

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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**PRIORITY AREA III: FISCAL CONDITION
 PRIORITY AREA V: ECONOMIC DEVELOPMENT**

Measures for this Division are on a calendar year basis.

Program Goal 1: To provide a modernized court system to secure our records, reduce traffic in the court, and respond to the needs/expectations of the community.

Objective 1(a): To achieve 100% of all court records being computerized and court documents accessible through the internet.

% increase of all cases added in computer database	60%	75%	85%	100%
% conservatorship cases imaged as documents filed	10%	50%	75%	100%
% guardianship cases imaged as documents filed	10%	50%	75%	100%
% trust cases imaged as documents filed	10%	75%	100%	100%
% POA cases imaged as documents filed	10%	75%	100%	100%
% estate cases imaged as documents filed	0%	10%	25%	100%
% marriage licenses imaged as documents filed	20%	50%	75%	100%
% closed court cases imaged as a batch	5%	35%	75%	100%
% survey forms with positive feedback results	5%	50%	75%	100%

Objective 1(b): To provide training to lawyers, staff, and public regarding changes in law and probate processes and to educate users regarding the online system.

# participants in community forums, speeches, classes	400	450	500	525
% increase in participants		13%	11%	5%
# participants in educational seminars for legal professionals	40	80	120	140
% increase in participants		100%	50%	17%

Objective 1(c): To achieve at least a 50% reduction in receiving incorrect documents from attorneys or self represented litigates.

# attorney incorrect documents/orders received	1,000	500	300	100
% decrease in attorney incorrect documents/orders		(50%)	(40%)	(67%)
# pro se incorrect documents/orders received	2,000	1,000	500	250
% decrease in pro se incorrect documents/orders		(50%)	(50%)	(50%)
# banks not receiving timely orders	2	0	0	0
# CPAs that did not receive timely orders	2	0	0	0
# total delayed or incorrect orders	3,004	1,500	800	350
% decrease in total delayed/incorrect orders		(50%)	(47%)	(56%)

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
<i>Objective 1(d): To respond to accounting errors within 24 hours 100% of the time.</i>				
# accounting errors	92	50	80	100
# accounting errors responded to within 24 hours	88	50	80	100
% accounting errors responded to within 24 hours	95%	100%	100%	100%

CIRCUIT PUBLIC DEFENDER

Mission Statement

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.

Summary of Services

The service of the 13th 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.

Budget Highlights

The two-year budget for the Public Defender's Office for FY2012 and FY2013 is \$1,027,844, which is 18.44% greater 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 attributable to increases for operational items and additional contractual agreements.

PUBLIC DEFENDER	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	1,922	739	1,922	1,800	66,922	66,922	133,844
CONTRACTUAL CHARGES	432,000	432,000	432,000	432,000	447,000	447,000	894,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 433,922	\$ 432,739	\$ 433,922	\$ 433,800	\$ 513,922	\$ 513,922	\$ 1,027,844
POSITION SUMMARY	-	-	-	-	-	-	-
FTE SUMMARY	-	-	-	-	-	-	0

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Implemented a structure for handling magistrate and municipal court cases countywide including video conferencing, scheduling and final dispositions
- Instituted procedures to reduce the daily inmate population at the detention center
- Served as a leading role in the functions and activities of the statewide Public Defenders Association
- Maintained strict compliance with the constitutional mandates of Gideon vs. Wainwright and the right to counsel in criminal matters

FY2012/FY2013 Key Action Steps

- Continue to expand case management system and computer capabilities to reduce dependence on paper records and to increase effectiveness of legal representation
- Develop remote technology for the case management system to the courtrooms
- Reduce time delays between arrest, appointment of counsel and final disposition of charges
- Increase use of video conferencing capabilities

PUBLIC DEFENDER

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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**PRIORITY AREA III: FISCAL CONDITION
 PRIORITY AREA V: ECONOMIC DEVELOPMENT**

Measures for this Division are on a calendar year basis.

Program Goal 1: To fulfill the mandates of the Constitution and our Courts by providing effective and efficient representation in the criminal courts of our state.

Objective 1: To reduce lawyer/client caseload to American Bar Association recommended levels of 150 clients per lawyer.

# client per lawyer	250	250	200	150
% increase(decrease) of clients/lawyer	--	0%	(25.0%)	(33.3%)

ELECTED AND APPOINTED OFFICES FISCAL SERVICES

SERVICES

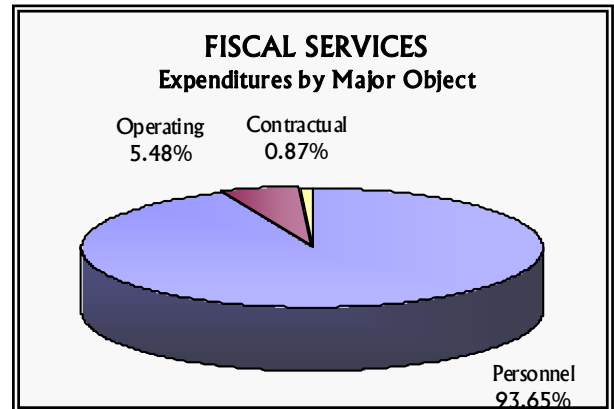
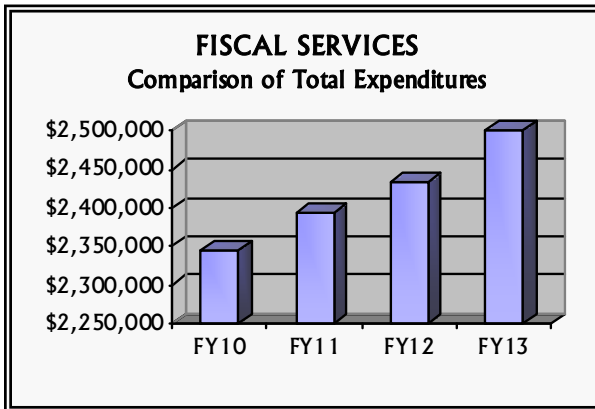
The Fiscal Services area includes three elected offices: the Auditor's Office, the Register of Deeds Office, and the Treasurer's Office.

BUDGET

The two-year budget for Fiscal Services for FY2012 and FY2013 is \$4,931,958 and comprises 1.90% of the total General Fund budget. Funding for the Fiscal Services are decreased \$27,018 (1.10%) in FY2012 and increased \$67,746 (2.79%) in FY2013.

ELECTED AND APPOINTED OFFICES/FISCAL OPERATING BUDGET							
DIVISIONS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
AUDITOR	\$ 919,364	\$ 914,726	\$ 948,605	\$ 937,727	\$ 938,010	\$ 965,151	\$ 1,903,161
REGISTER OF DEEDS	1,062,869	1,061,238	1,128,337	1,095,827	1,110,976	1,140,516	2,251,492
TREASURER	372,116	368,883	382,182	359,345	383,120	394,185	777,305
TOTAL BY DIVISION	\$ 2,354,349	\$ 2,344,847	\$ 2,459,124	\$ 2,392,899	\$ 2,432,106	\$ 2,499,852	\$ 4,931,958
EXPENDITURES							
PERSONNEL SERVICES	\$ 2,189,896	\$ 2,189,883	\$ 2,284,744	\$ 2,223,117	\$ 2,275,549	\$ 2,343,295	\$ 4,618,844
OPERATING EXPENSES	120,555	112,034	138,457	134,868	135,217	135,217	270,434
CONTRACTUAL CHARGES	43,898	42,930	35,923	34,914	21,340	21,340	42,680
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTAL BY EXPENDITURE	\$ 2,354,349	\$ 2,344,847	\$ 2,459,124	\$ 2,392,899	\$ 2,432,106	\$ 2,499,852	\$ 4,931,958
POSITION SUMMARY	46.00	46.00	46.00	46.00	46.00	46.00	
FTE SUMMARY	43.96	43.96	43.96	43.96	43.96	43.96	

FY2011 actual expenditures are unaudited as of the printing date of this document.



AUDITOR

Mission Statement

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.

Summary of Services

Services of the Auditor's Office 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.

Budget Highlights

The two-year budget for the Auditor's Office for FY2012 and FY2013 is \$1,903,161, which is 1.88% greater than the previous biennium budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. The budget provides funding for 19.00 full-time equivalent positions.

AUDITOR	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 891,364	\$ 891,360	\$ 920,605	\$ 910,108	\$ 912,111	\$ 939,252	\$ 1,851,363
OPERATING EXPENSES	21,500	17,600	21,500	21,948	25,899	25,899	51,798
CONTRACTUAL CHARGES	6,500	5,766	6,500	5,671	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 919,364	\$ 914,726	\$ 948,605	\$ 937,727	\$ 938,010	\$ 965,151	\$ 1,903,161
POSITION SUMMARY	17.00	17.00	17.00	17.00	19.00	19.00	
FTE SUMMARY	17.00	17.00	17.00	17.00	19.00	19.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Continued customer service initiatives including "surge management" at counter, transaction triage procedures, customer service training, and digital information system
- Increased digitations of records allowing for ease of storage and access
- Continued tax workshops for tax authorities and legislative bodies

FY2012/FY2013 Key Action Steps

- Implement new and/or improve existing property tax system
- Improve customer service
- Increase technical knowledge of employees
- Improve transaction auditing procedures

AUDITOR

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY FOCUS III: FISCAL CONDITION

Program Goal 1: To provide services of the Auditor's office in a timely and efficient manner.

Objective 1(a): 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)

Objective 1(b): To utilize technology to improve business processes within the Auditor's Office and allow for increased performance improvement measurability.

REGISTER OF DEEDS

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.

Mission Statement

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.

Summary of Services

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.

Budget Highlights

The two-year budget for the Register of Deeds Office for FY2012 and FY2013 is \$2,251,492, which is 2.75% greater than the previous biennium budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. The budget includes funding for 18.96 full-time equivalent positions for both years.

REGISTER OF DEEDS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 939,666	\$ 939,661	\$ 995,232	\$ 966,032	\$ 992,139	\$ 1,021,679	\$ 2,013,818
OPERATING EXPENSES	86,355	84,882	104,257	101,044	97,997	97,997	195,994
CONTRACTUAL CHARGES	36,848	36,695	28,848	28,751	20,840	20,840	41,680
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,062,869	\$ 1,061,238	\$ 1,128,337	\$ 1,095,827	\$ 1,110,976	\$ 1,140,516	\$ 2,251,492
POSITION SUMMARY	23.00	23.00	23.00	23.00	21.00	21.00	
FTE SUMMARY	20.96	20.96	20.96	20.96	18.96	18.96	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Hosted the statewide 2010 Fall Conference of the SC Clerk of Court and Register of Deeds
- Provided onsite imaging services for other County departments, such as Land Development, Probate Court, Tax Collector, and Auditor
- Provided onsite storage and public access for digital and paper records for the Auditor and Real Property
- Hosted 2010 Upstate Region workshop for South Carolina Public Records Association (SCPRA)
- Implemented electronic recording
- Implemented acceptance of credit cards as a form of payment
- Implemented offering scan and immediate return of documents

FY2012/FY2013 Key Action Steps

- Promote awareness of departmental imaging services to other County departments and government agencies
- Refurbish all historic indexes
- Backfile five years of indexing
- Continue scanning historic mortgage documents
- Research possibility of the on-line certification of copies
- Initiate the formation of a local Property Records Education Partners (PREP) chapter to provide property records industry participants as local forum

REGISTER OF DEEDS

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
PRIORITY AREA III: FISCAL CONDITION				
Program Goal 1: To provide outstanding customer service in the Register of Deeds Office for the citizens of Greenville County.				
<i>Objective 1:</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 93%.				
% customer surveys with rating of 5	92%	93%	95%	95%
Program Goal 2: To educate and increase awareness of new electronic recording capabilities.				
<i>Objective 2:</i> To increase percentage of e-recorded documents by 15% as of June 30, 2013.				
% of e-recorded documents	2%	5%	10%	15%
Program Goal 3: To implement a program to allow immediate return of documents to reach 50% of all over- the- counter documents recorded.				
<i>Objective 3:</i> To increase the percentage of documents scanned and immediately returned by 50% by June 30, 2013.				
% of documents scanned and immediately returned	0%	8%	25%	50%
Program Goal 4: To increase volume of intradepartmental imaging services.				
<i>Objective 4:</i> To increase volume of imaging services for county departments and agencies by at least 10% annually.				
# pages imaged	40,000	50,000	80,000	90,000
% increase (decrease) of pages imaged	--	25%	60%	12.5%

TREASURER

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.

Mission Statement

To receive and disburse all county government funds accurately, efficiently, and effectively.

Summary of Services

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.

Budget Highlights

The two-year budget for the Treasurer's Office for FY2012 and FY2013 is \$777,305, which is 3.05% greater than the previous biennium budget. Increases in the budget are attributed to the inclusion of merit adjustments to salaries. Funding is included for 6.00 full-time equivalent positions for both fiscal years.

TREASURER	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 358,866	\$ 358,862	\$ 368,907	\$ 346,977	\$ 371,299	\$ 382,364	\$ 753,663
OPERATING EXPENSES	12,700	9,552	12,700	11,876	11,321	11,321	22,642
CONTRACTUAL CHARGES	550	469	575	492	500	500	1,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 372,116	\$ 368,883	\$ 382,182	\$ 359,345	\$ 383,120	\$ 394,185	\$ 777,305
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	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Implemented monthly tax allocation reports in computer format
- Implemented the utilization of remote deposit capture
- Installed ATM in County Square

FY2012/FY2013 Key Action Steps

- Process County hospitality tax payments in a timely manner
- Establish credit card capabilities for departments as needed
- Establish procedures for departments online services offering

TREASURER

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To effectively manage revenues for Greenville County.

Objective 1(a): 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 15 th	50%	100%	100%	100%
Daily monitoring of cash needs	Yes	Yes	Yes	Yes
Daily posting of revenues and expenditures	Yes	Yes	Yes	Yes

Objective 1(b): 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 15 th of month	100%	100%	100%	100%
\$ state accommodations allocations	\$644	\$644	\$644	\$644
% allocations within 24 hours of request	100%	100%	100%	100%
\$ local accommodations (\$000 omitted)	\$1,100	\$1,100	\$1,100	\$1,100
% local accommodations by 5 th of month	100%	100%	100%	100%
\$ deed stamp disbursements (\$000 omitted)	\$4,127	\$4,127	\$4,127	\$4,127
% deed stamp disbursements by 20 th of month	100%	100%	100%	100%
\$ school district disbursements (\$000 omitted)	\$115,036	\$115,036	\$115,036	\$115,036
% school district disbursements within 24 hrs	100%	100%	100%	100%

Objective 1(c): To achieve maximum interest rate for investments of excess funds.

Interest – State Treasurer’s Investment Pool	0.5%	0.5%	0.75%	0.75%
Interest – Treasurer’s Portfolio < 5 years	1.75%	1.5%	1.75%	2.0%

Objective 1(d): To make debt retirement payments no more than 12 hours prior to date due without incurring late fees.

% debt retirement payments no more than 12 hours prior to due date	100%	100%	100%	100%
# late fees incurred	0	0	0	0

Objective 1(d): To process 100% of hospitality tax payments within 24 hours.

% hospitality tax payments processed in 1 day	100%	100%	100%	100%
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ELECTED AND APPOINTED OFFICES LAW ENFORCEMENT SERVICES

SERVICES

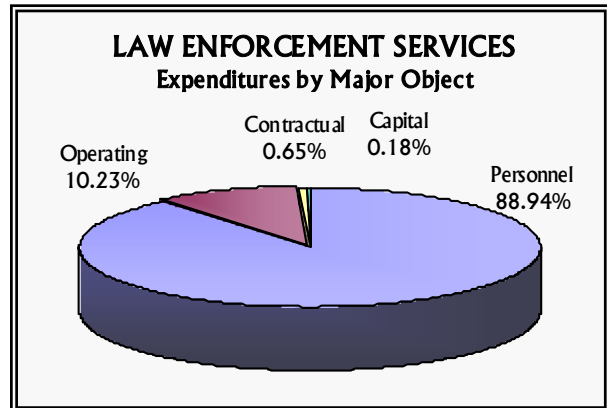
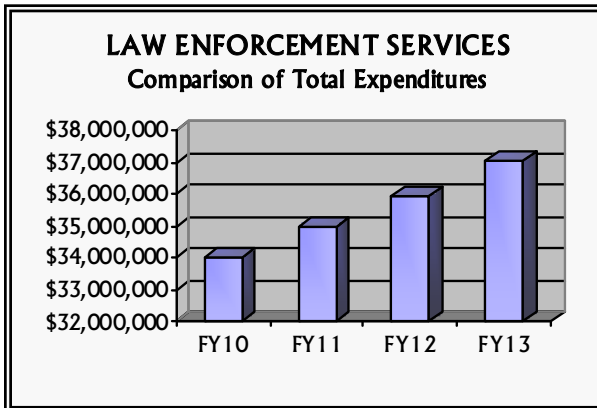
The Law Enforcement Services area includes the following elected offices: the Coroner's Office, the Medical Examiner's Office and the Sheriff's Office.

BUDGET

The two-year budget for Law Enforcement Services for FY2012 and FY2013 is \$73,025,874, which comprises 28.05% of the total General Fund budget. Funding for Law Enforcement Services increased \$945,633 (2.70%) in FY2012 and \$1,114,580 (3.10%) in FY2013. Budget changes include additional positions for the Sheriff's Office.

ELECTED AND APPOINTED OFFICES/LAW ENFORCEMENT OPERATING BUDGET							
DIVISIONS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
CORONER	\$ 516,140	\$ 516,135	\$ 532,806	\$ 532,786	\$ 522,512	\$ 536,407	\$ 1,058,919
MEDICAL EXAMINER	348,309	328,923	350,000	346,016	350,000	350,000	700,000
SHERIFF	33,386,909	33,167,885	34,127,208	34,028,019	35,083,135	36,183,820	71,266,955
TOTAL BY DIVISION	\$ 34,251,358	\$ 34,012,943	\$ 35,010,014	\$ 34,906,821	\$ 35,955,647	\$ 37,070,227	\$ 73,025,874
EXPENDITURES							
PERSONNEL SERVICES	\$ 30,114,845	\$ 30,114,831	\$ 30,319,223	\$ 30,319,211	\$ 31,928,880	\$ 33,022,175	\$ 64,951,055
OPERATING EXPENSES	3,657,377	3,543,193	4,131,303	4,112,919	3,725,170	3,743,085	7,468,255
CONTRACTUAL CHARGES	368,391	245,474	328,757	268,471	235,150	238,520	473,670
CAPITAL OUTLAY	110,745	109,445	230,731	206,220	66,447	66,447	132,894
TOTAL BY EXPENDITURE	\$ 34,251,358	\$ 34,012,943	\$ 35,010,014	\$ 34,906,821	\$ 35,955,647	\$ 37,070,227	\$ 73,025,874
POSITION SUMMARY	650.00	650.00	655.00	655.00	668.00	671.00	
FTE SUMMARY	514.28	514.28	524.55	524.55	532.55	535.55	

FY2011 actual expenditures are unaudited as of the printing date of this document.



CORONER



The Coroner's Office investigates all deaths of a violent nature occurring in Greenville County and all natural deaths unattended by a physician.

Mission Statement

To provide the best possible death investigation for all deaths that are Coroner/Medical Examiner cases.

Budget Highlights

The two-year budget for the Coroner's Office for FY2012 and FY2013 is \$1,058,919, which is 0.95% greater than the previous biennium budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. The budget includes funding for 7.00 full-time equivalent positions for both years.

CORONER	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 458,537	\$ 458,532	\$ 473,344	\$ 473,339	\$ 466,242	\$ 480,137	\$ 946,379
OPERATING EXPENSES	57,603	57,603	59,462	59,447	56,270	56,270	112,540
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 516,140	\$ 516,135	\$ 532,806	\$ 532,786	\$ 522,512	\$ 536,407	\$ 1,058,919
POSITION SUMMARY	8.00	8.00	8.00	8.00	8.00	8.00	
FTE SUMMARY	7.00	7.00	7.00	7.00	7.00	7.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Certification with the American Board of Medicolegal Death Investigators for full-time employees
- Provided intern programs for college students interested in the field of medico-legal death investigations
- Provided training programs for the Coroner's Association and other County officers

FY2012/FY2013 Key Action Steps

- Obtain space to be used as an evidence room due to new laws that have taken effect
- Obtain safety gear for responding deputy coroners
- Improve information included on investigative reports

CORONER

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIOROTY AREA I: PUBLIC SAFETY

Program Goal 1: To investigate all deaths that fall under the Coroner’s jurisdiction in an efficient manner.

Objective 1(a): To achieve certification by ABMDI (American Board of Medicolegal Death Investigations) of all deputy coroners by June 30, 2013.

# deputy coroners (measured in FTEs)	5.0	5.0	5.0	5.0
# deputy coroners certified (measured in FTEs)	3.8	3.8	5.0	5.0
% deputy coroner certified	75%	75%	100%	100%

Objective 1(b): To provide at least 20 hours per investigator of continuing education for Coroner and staff.

# investigator (measured in FTEs)	5.5	5.5	5.5	5.5
# hours training	120	120	120	120
# hours training per investigator	20	20	20	20

MEDICAL EXAMINER

Mission Statement

To determine cause and manner of all deaths due to trauma, suicide, a suspicious nature or without a physician in attendance, in Greenville County.

Summary of Services

To determine 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 to provide forensic expertise to law enforcement, the coroner, the judicial process and the citizens of Greenville County.

Budget Highlights

The two-year budget for the Medical Examiner's Office for FY2012 and FY2013 is \$700,000, which is 0.24% greater than the previous biennium budget. Increases in the budget are attributable to increases in costs of autopsies and related expenses.

MEDICAL EXAMINER	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	348,309	328,923	350,000	346,016	350,000	350,000	700,000
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 348,309	\$ 328,923	\$ 350,000	\$ 346,016	\$ 350,000	\$ 350,000	\$ 700,000
POSITION SUMMARY	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FTE SUMMARY	N/A	N/A	N/A	N/A	N/A	N/A	N/A

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Implemented the Medical Examiner database

FY2012/FY2013 Key Action Steps

- Research and collect data regarding additional cold storage capability at the morgue for the purpose of high volume overflow and emergency preparedness

MEDICAL EXAMINER

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY

Program Goal 1: 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.

Objective 1: To complete 90% of routine autopsies within 60 working days.

# medicolegal autopsies	300	300	300	300
# medicolegal autopsies completed in 60 days	285	285	285	285
% completed within 60 days	90%	90%	90%	90%

SHERIFF

The Sheriff's Office provides direct law enforcement services to the citizens of Greenville County.



Mission Statement

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.

Summary of Services

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.

Budget Highlights

The two-year budget for the Sheriff's Office for FY2012 and FY2013 is \$71,266,955, which is 5.56% greater than the previous biennium budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and enhancements detailed below. Funding is included for 525.55 full-time equivalent positions for FY2012 and 528.55 for FY2013. Five positions from the Victim Witness special revenue fund have been transferred to the General Fund Sheriff's Office budget. Budget enhancements for the Sheriff's Office include:

- Three additional deputy positions for each year of the biennium

SHERIFF	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 29,656,308	\$ 29,656,299	\$ 29,845,879	\$ 29,845,872	\$ 31,462,638	\$ 32,542,038	\$ 64,004,676
OPERATING EXPENSES	3,251,465	3,156,667	3,721,841	3,707,456	3,318,900	3,336,815	6,655,715
CONTRACTUAL CHARGES	368,391	245,474	328,757	268,471	235,150	238,520	473,670
CAPITAL OUTLAY	110,745	109,445	230,731	206,220	66,447	66,447	132,894
TOTALS	\$ 33,386,909	\$ 33,167,885	\$ 34,127,208	\$ 34,028,019	\$ 35,083,135	\$ 36,183,820	\$ 71,266,955
POSITION SUMMARY	642.00	642.00	647.00	647.00	660.00	663.00	
FTE SUMMARY	507.28	507.28	517.55	517.55	525.55	528.55	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- ❑ Designated as a "Flagship Agency" by the Commission on Accreditation for Law Enforcement Agencies
- ❑ Increased number of community deputies by four
- ❑ Implemented two uniformed motorcycle officers to patrol the Swamp Rabbit Trail
- ❑ Completed the construction of the K-9 training facility at the Center for Advanced Training



FY2012/FY2013 Key Action Steps

- ❑ Update recruitment materials and website
- ❑ Equip two patrol vehicles with Automated License Plate Reader's (ALPRP) technology and integrate the office systems to share data with the City Police and SLED Fusion Center

SHERIFF

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY

Program Goal 1: To adequately staff the Sheriff's Office by achieving 100% of all vacancies filled.

Objective 1(a): To increase the number of employment boards conducted throughout the year to 6 boards for sworn employees and 3 boards for communications employees.

# sworn employee interview boards	4	6	6	6
# of communications interview boards	2	3	3	3

Objective 1(b): To implement cross training to assist with the increased number of background investigations to be conducted.

% implementation of cross training	0%	100%	100%	100%
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Program Goal 2: To increase minority recruitment in order to mirror the workforce demographics of the community we serve.

Objective 2: To increase the number of recruitment contacts with minority leaders, minority colleges and military bases to 5 annually so that there will be greater access to potential minority applicants.

# minority colleges and military bases reached through job fairs	4	5	5	5
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Program Goal 3: To increase the number of arrests, cases, cleared and warrants served through internet use.

Objective 3: The increase training of law enforcement personnel in the use of open source internet information to located wanted persons by at least 3% annually.

% increase of law enforcement trained	8%	3%	3%	3%
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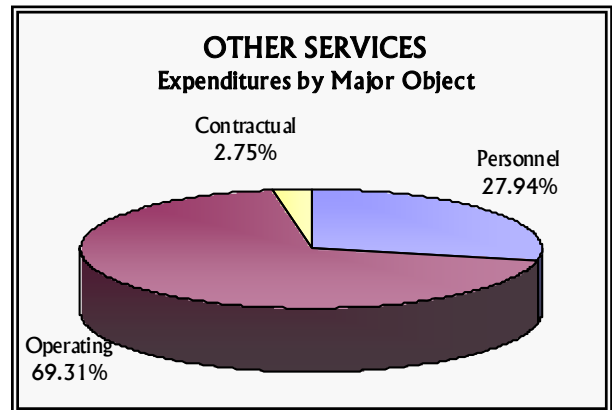
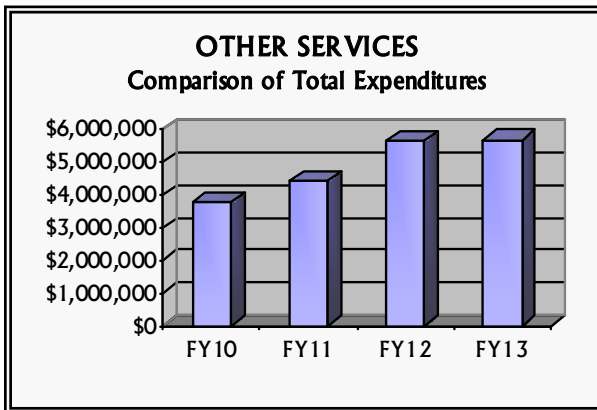


OTHER SERVICES

The Other Services budget includes funding for the Employee Benefit Fund, Legislative Delegation, Non-Departmental accounts, the Planning Department, and Outside Agencies. The two-year budget for the Other Services area is \$11,624,509 and comprises 4.52% of the total General Fund budget. Funding in the Other Services area decreased \$129,250 (2.18%) in FY2012 and increased \$47,331 (0.82%) in FY2013.

OTHER SERVICES OPERATING BUDGET							
DIVISIONS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
EMPLOYEE BENEFIT FUND	\$ 580,342	\$ 185,328	\$ 978,911	\$ 224,899	\$ 417,500	\$ 417,500	\$ 835,000
LEGISLATIVE DELEGATION	30,262	29,421	37,093	29,724	36,136	37,069	73,205
NON DEPARTMENTAL	2,379,004	1,340,761	2,536,571	1,876,787	2,937,075	2,937,077	5,874,152
PLANNING DEPARTMENT	1,119,554	1,062,070	1,209,147	1,105,578	1,170,061	1,216,457	2,386,518
OUTSIDE AGENCIES	1,156,117	1,129,959	1,156,117	1,162,662	1,227,817	1,227,817	2,455,634
TOTAL BY DIVISION	\$ 5,265,279	\$ 3,747,540	\$ 5,917,839	\$ 4,399,650	\$ 5,788,589	\$ 5,835,920	\$ 11,624,509
EXPENDITURES							
PERSONNEL SERVICES	\$ 1,594,938	\$ 1,200,768	\$ 2,105,479	\$ 1,268,060	\$ 1,554,292	\$ 1,601,623	\$ 3,155,915
OPERATING EXPENSES	3,395,254	2,467,243	3,587,273	3,020,268	4,079,210	4,079,210	8,158,420
CONTRACTUAL CHARGES	225,087	79,529	225,087	111,322	155,087	155,087	310,174
CAPITAL OUTLAY	50,000	-	-	-	-	-	-
TOTAL BY EXPENDITURE	\$ 5,265,279	\$ 3,747,540	\$ 5,917,839	\$ 4,399,650	\$ 5,788,589	\$ 5,835,920	\$ 11,624,509
POSITION SUMMARY	17.50	17.50	18.50	18.50	20.50	20.50	
FTE SUMMARY	26.13	26.13	17.96	17.96	17.71	17.71	

FY2011 actual expenditures are unaudited as of the printing date of this document.



EMPLOYEE BENEFIT FUND

Employee benefits account for approximately 22.8% 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 is \$835,000. The biennium budget also includes 1.11 full-time equivalent positions. These positions are unfunded and will not be used unless appropriate funding is provided in future budgets.

EMPLOYEE BENEFIT FUND	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 558,342	\$ 164,178	\$ 950,811	\$ 199,249	\$ 390,300	\$ 390,300	\$ 780,600
OPERATING EXPENSES	22,000	21,150	28,100	25,650	27,200	27,200	54,400
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 580,342	\$ 185,328	\$ 978,911	\$ 224,899	\$ 417,500	\$ 417,500	\$ 835,000
POSITION SUMMARY	10.00	10.00	2.00	2.00	2.00	2.00	
FTE SUMMARY	10.53	10.53	1.36	1.36	1.11	1.11	

FY2011 actual expenditures are unaudited as of the printing date of this document.

LEGISLATIVE DELEGATION

Budget Highlights

The two-year budget for the Legislative Delegation for FY2012 and FY2013 is \$73,205, which is 8.69% greater than the previous biennium budget. Increases in the budget can be attributed to the funding for salary reclassifications.

LEGISLATIVE DELEGATION	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 24,262	\$ 24,259	\$ 31,093	\$ 25,031	\$ 31,077	\$ 32,010	\$ 63,087
OPERATING EXPENSES	6,000	5,162	6,000	4,693	5,059	5,059	10,118
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 30,262	\$ 29,421	\$ 37,093	\$ 29,724	\$ 36,136	\$ 37,069	\$ 73,205
POSITION SUMMARY	0.50	0.50	0.50	0.50	0.50	0.50	
FTE SUMMARY	0.50	0.50	0.50	0.50	0.50	0.50	

FY2011 actual expenditures are unaudited as of the printing date of this document.

NON-DEPARTMENTAL

Budget Highlights

The two-year budget for Non-Departmental for FY2012 and FY2013 is \$5,874,152, which is 19.50% greater 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.

NON DEPARTMENTAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ 21,598	\$ -	\$ 21,598	\$ 21,600	\$ 43,198
OPERATING EXPENSES	2,164,004	1,272,298	2,349,973	1,781,217	2,780,477	2,780,477	5,560,954
CONTRACTUAL CHARGES	165,000	68,463	165,000	95,570	135,000	135,000	270,000
CAPITAL OUTLAY	50,000	-	-	-	-	-	-
TOTALS	\$ 2,379,004	\$ 1,340,761	\$ 2,536,571	\$ 1,876,787	\$ 2,937,075	\$ 2,937,077	\$ 5,874,152

FY2011 actual expenditures are unaudited as of the printing date of this document.

DEPARTMENT OF PLANNING



The Department of Planning serves the County of Greenville, the cities of Fountain Inn, Greenville, Greer, Mauldin, Simpsonville, Travelers Rest, the County Transportation Committee, the local planning commissions, and the Board of Appeals. The Department of Planning is actively involved in site plan reviews, subdivision approvals, and the latest update of the county's Comprehensive Plan.

Summary of Services

Services include zoning administration, subdivision administration, land use planning, map updates and sales, transportation planning, population forecasting, annexation assistance, municipal land use planning, and maintenance of the County's general development plan.

Budget Highlights

The two-year budget for the Department of Planning for FY2012 and FY2013 is \$2,386,518, which is 2.48% greater than the previous biennium budget. Increases in the budget are attributed to the inclusion of merit adjustments to salaries. Funding is included in the budget for 16.10 full-time equivalent positions.

PLANNING DEPARTMENT	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,012,334	\$ 1,012,331	\$ 1,101,977	\$ 1,043,780	\$ 1,111,317	\$ 1,157,713	\$ 2,269,030
OPERATING EXPENSES	47,133	38,673	47,083	46,046	38,657	38,657	77,314
CONTRACTUAL CHARGES	60,087	11,066	60,087	15,752	20,087	20,087	40,174
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,119,554	\$ 1,062,070	\$ 1,209,147	\$ 1,105,578	\$ 1,170,061	\$ 1,216,457	\$ 2,386,518
POSITION SUMMARY	17.00	17.00	18.00	18.00	18.00	18.00	
FTE SUMMARY	15.10	15.10	16.10	16.10	16.10	16.10	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Completed and adopted the Greenville County Comprehensive Plan
- Amended the County zoning ordinance to provide more opportunities for mixed use and higher density residential development
- Kicked off the Northwest Area Plan
- Assisted in the development and submissions of TIGER grants through GreenLink
- Assisted in the development and completion of the GCEDC Multi-modal Transit Corridor Alternatives Feasibility Study
- Completed the Transportation Enhancement Program and worked with municipalities regarding LPA and funding process
- Assisted in the development and completion of the Woodside Mill Historic Survey and SC 418 Corridor Plan in Fountain Inn
- Assisted in the development and completion of the Transit Vision and Master Plan

FY2012/FY2013 Key Action Steps

- Complete an infill development program
- Develop a program encouraging redevelopment of vacant commercial buildings and strip centers
- Evaluate an alternative land use control system
- Coordinate the development and update our the Long Range Transportation Plan
- Continue to educate and prepare municipalities with information relative to Air Quality Standards and transportation planning conformity
- Prepare design guidelines for the designated "centers" and "corridors" in the County Comprehensive Plan

DEPARTMENT OF PLANNING

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
PRIORITY AREA II: INFRASTRUCTURE PRIORITY AREA IV: PUBLIC TRANSIT PRIORITY AREA V: ECONOMIC DEVELOPMENT PRIORITY AREA VI: COMPREHENSIVE PLANNING				
Program Goal 1: To implement the County's Comprehensive Plan.				
<i>Objective 1(a):</i> To conduct at least 2 area/corridor plans for high-growth areas.				
# plans	1	0	2	2
Program Goal 2: To coordinate infrastructure plans on all new subdivisions and public service agencies.				
<i>Objective 2(a):</i> To host meetings annually of the Subdivision Advisory Committee and Financial Surety Committee.				
# meetings	10	4	6	8
Program Goal 3: To develop and support planning initiatives at the County and municipal levels.				
<i>Objective 3(a):</i> To provide 10-12 training sessions annually for local planning commissions.				
# training sessions	6	10	12	12
<i>Objective 3(b):</i> To continue to assist local governments (Mauldin, Simpsonville, Fountain Inn, Traveler's Rest, Greer) with planning needs.				
# local governments served	5	4	4	3
<i>Objective 3(c):</i> To conduct at least 10 citizen planner training programs throughout the year.				
# programs	3	3	10	10
Program Goal 4: To maintain and update a long-range transportation plan.				
<i>Objective 4(a):</i> To provide GPATS Policy Committee with the status on all projects in the Transportation Improvement Plan.				
# of presentations to Committee	4	4	4	4

OUTSIDE AGENCIES

Budget Highlights

The two-year budget for outside agencies is \$2,455,634, which is 6.20% greater than the previous biennium budget. Budget enhancements include:

- additional funding for Upstate Mediation
- additional funding for the Commission on Alcohol and Drug Abuse (Phoenix Center)

OUTSIDE AGENCIES	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -			\$ -
OPERATING EXPENSES	1,156,117	1,129,959	1,156,117	1,162,662	1,227,817	1,227,817	2,455,634
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,156,117	\$ 1,129,959	\$ 1,156,117	\$ 1,162,662	\$ 1,227,817	\$ 1,227,817	\$ 2,455,634

FY2011 actual expenditures are unaudited as of the printing date of this document.

AGENCY	FY2012	FY2013
Appalachian Council of Governments	\$ 185,332	\$ 185,332
Civil Air Patrol	3,700	3,700
Clean Greenville/Adopt a Highway	1,200	1,200
Clemson Extension	49,200	49,200
Commission on Alcohol and Drug Abuse	99,509	99,509
CrimeStoppers	3,600	3,600
Detoxification Center	92,211	92,211
Upstate Mediation	20,000	20,000
Emergency Response Team	140,000	140,000
Greenville Area Mental Health	143,258	143,258
Greenville Transit Authority	355,000	355,000
Health Department	109,807	109,807
Redevelopment Authority	25,000	25,000
Total	\$ 1,227,817	\$ 1,227,817

INTERFUND TRANSFERS

Interfund Transfers (Other Financing Sources/Uses) are an integral part of budgeting and a 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 payments for the intended support of specific programs or services.

The FY2012 budget provides for \$402,500 to be transferred to Debt Service Fund and Grants. The FY2013 budget anticipates a total of \$650,000 as transfers out. The FY2012 and FY2013 budgets also include a transfer to the General Fund from Special Revenue Funds in the amount of \$4,504,512 and \$4,534,602, respectively. The following chart represents the interfund transfers for the biennium budget.

GENERAL FUND TRANSFERS TO:	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
DEBT SERVICE FUND							
Debt Service (Leases, etc.)	\$ -	\$ -	\$ -	\$ -	\$ 202,500	\$ 450,000	\$ 652,500
TOTAL DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 202,500	\$ 450,000	\$ 652,500
SPECIAL REVENUE FUNDS							
Home Incarceration Program	\$ 62,256	\$ 62,256	\$ 63,769		\$ -	\$ -	\$ -
Medical Charities	800,000	800,000	650,000	-	-	-	-
TOTAL SPECIAL REVENUE	\$ 862,256	\$ 862,256	\$ 713,769	\$ -	\$ -	\$ -	\$ -
CAPITAL PROJECTS FUND							
Various Capital Projects	\$ 6,000,000	\$ 6,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -
TOTAL CAPITAL PROJECTS	\$ 6,000,000	\$ 6,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -
MATCHING GRANTS							
Annual Matching Grants	\$ 200,000	\$ 119,602	\$ 200,000	\$ 88,962	\$ 200,000	\$ 200,000	\$ 400,000
TOTAL MATCHING GRANTS	\$ 200,000	\$ 119,602	\$ 200,000	\$ 88,962	\$ 200,000	\$ 200,000	\$ 400,000
TOTAL TRANSFERS TO OTHER FUNDS	\$ 7,062,256	\$ 6,981,858	\$ 5,913,769	\$ 5,088,962	\$ 402,500	\$ 650,000	\$ 1,052,500
GENERAL FUND TRANSFERS FROM:							
SPECIAL REVENUE FUNDS							
Hospitality Tax	\$ 1,224,400	\$ 1,224,400	\$ 1,248,480	\$ 1,248,480	\$ 1,504,512	\$ 1,534,602	\$ 3,039,114
Road Maintenance Fee	6,000,000	6,000,000	6,000,000	6,000,000	2,500,000	2,500,000	5,000,000
Medical Charities	-	-	-	-	100,000	100,000	200,000
INTERNAL SERVICE FUNDS							
Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 800,000
TOTAL TRANSFERS FROM OTHER FUNDS	\$ 7,224,400	\$ 7,224,400	\$ 7,248,480	\$ 7,248,480	\$ 4,504,512	\$ 4,534,602	\$ 9,039,114
GRAND TOTAL	\$ (162,144)	\$ (242,542)	\$ (1,334,711)	\$ (2,159,518)	\$ (4,102,012)	\$ (3,884,602)	\$ (7,986,614)

FY2011 actual expenditures are unaudited as of the printing date of this document.

COUNTY OF GREENVILLE SPECIAL REVENUE FUNDS

The Special Revenue Funds in this budget document includes Road Paving, Accommodations Tax, Medical Charities, Infrastructure Bank, Hospitality Tax, E-911, 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 annual budget process. The following chart shows the expenditure summary for these Special Revenue Funds. The Home Incarceration Program Special Revenue Fund was moved to the General Fund Detention Center budget during FY2011.

SPECIAL REVENUE FUND SUMMARY							
	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
EXPENDITURES							
ACCOMMODATIONS TAX	\$ 772,610	\$ 574,069	\$ 772,610	\$ 740,906	\$ 772,610	\$ 772,610	\$ 1,545,220
E-911	1,644,316	1,726,517	1,767,768	1,694,110	1,704,847	1,718,796	3,423,643
HOSPITALITY TAX	6,700,000	6,798,499	6,700,000	6,254,493	6,700,000	6,700,000	13,400,000
HOME INCARCERATION PROGRAM	62,256	62,256	63,769	-	-	-	-
INFRASTRUCTURE BANK/RESERVE	7,536,703	7,544,166	7,502,933	7,807,830	6,408,891	5,913,674	12,322,565
MEDICAL CHARITIES	5,121,029	4,594,352	5,180,876	4,229,481	4,676,607	4,740,750	9,417,357
ROAD PROGRAM	15,400,000	17,958,029	15,400,000	15,452,924	7,000,000	7,000,000	14,000,000
VICTIM'S RIGHTS	845,009	864,425	845,009	643,948	566,450	583,288	1,149,738
TOTAL BY EXPENDITURE	\$ 38,081,923	\$ 40,122,313	\$ 38,232,965	\$ 36,823,692	\$ 27,829,405	\$ 27,429,118	\$ 55,258,523
POSITION SUMMARY	61.25	61.25	61.25	61.25	55.25	55.25	

FY2011 actual expenditures are unaudited as of the printing date of this document.

ACCOMMODATIONS TAX

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 projected funds available for project appropriation based on prior year receipts and current room night usage are \$310,947 for each year of the biennium.

ACCOMMODATIONS TAX	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PROJECTED REVENUE	\$ 772,610	\$ 644,347	\$ 772,610	\$ 637,148	\$ 772,610	\$ 772,610	\$ 1,545,220
GREENVILLE COUNTY	25,000	29,809	25,000	31,250	25,000	25,000	50,000
GREENVILLE COUNTY (5%)	37,381	26,158	37,381	35,599	37,381	37,381	74,761
CONVENTION & VISITORS BUREAU	224,283	75,260	224,283	251,562	224,283	224,283	448,566
CAPITAL ALLOCATION	150,000	442,843	150,000	372,495	150,000	150,000	300,000
RECREATION DISTRICT	50,000	25,000	50,000	50,000	25,000	25,000	50,000
FUNDS AVAILABLE FOR PROJECTS	\$ 285,947	\$ 70,277	\$ 285,947	\$ (103,758)	\$ 310,947	\$ 310,947	\$ 671,893

FY2011 actual expenditures are unaudited as of the printing date of this document.

The following chart shows the estimated financial sources and expenditures for the Accommodations Tax special revenue fund.

**FY2010-FY2013 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES
 SPECIAL REVENUE FUND – ACCOMMODATIONS TAX
 (FOR BUDGETARY PURPOSES ONLY)**

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices	-	-	-	-
Intergovernmental	-	-	-	-
Other	644,347	637,148	772,610	772,610
Total Estimated Financial Sources	\$ 644,347	\$ 637,148	\$ 772,610	\$ 772,610
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Human Resources	-	-	-	-
Public Works	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	574,070	740,906	772,610	772,610
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 574,070	\$ 740,906	\$ 772,610	\$ 772,610
Excess(deficiency) of revenues over(under) expenditures	\$ 70,277	\$ (103,758)	\$ -	\$ -
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	-	-	-	-
Total Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in Fund Balance	\$ 70,277	\$ (103,758)	\$ -	\$ -
Fund Balance July 1	373,273	443,550	339,792	339,792
Fund Balance - June 30	\$ 443,550	\$ 339,792	\$ 339,792	\$ 339,792

FY2011 actual expenditures are unaudited as of the printing date of this document.

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 FY2012 and FY2013 is \$3,423,643. The budget provides for 7.00 full-time equivalent positions.

E-911	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 453,453	\$ 462,522	\$ 466,615	\$ 431,013	\$ 468,008	\$ 481,957	\$ 949,965
OPERATING EXPENSES	677,172	744,342	949,562	942,454	739,740	731,271	1,471,011
CONTRACTUAL CHARGES	513,691	519,653	351,591	320,643	497,099	505,568	1,002,667
CAPITAL OUTLAY							-
TOTALS	\$ 1,644,316	\$ 1,726,517	\$ 1,767,768	\$ 1,694,110	\$ 1,704,847	\$ 1,718,796	\$ 3,423,643
FTE SUMMARY	7.00	7.00	7.00	7.00	7.00	7.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Replaced two large UPS's at the Law Enforcement Center
- Conducted quarterly disaster drills for PSAPs
- Upgraded PMDC MDT server to latest software release
- Installed new microwave link between Paris Mountain and Hogback for Sheriff's Office radio network
- Addressed Swamp Rabbit Trail to 1/10th increments
- Completed inventory of all Sheriff's Office radios in preparation for FCC rebanding mandate
- Replaced UPS batteries at Travelers Rest and Caesar's Head tower sites
- Replaced Mauldin 911 gear due to water damage

FY2012/FY2013 Key Action Steps

- Upgrade Sheriff's Office MagIC server
- Upgrade CAD version to latest release (7.01)
- Install automated license plate readers (ALPR) in two Sheriff's Office vehicles
- Replace UPS batteries in at least two tower sites
- Continue repair and replacement of CAD workstations, 911 workstations, and Sheriff's Office radio workstations
- Reprogram all County radios for FCC narrowbanding compliance
- Repartition 911 servers at all PSAPs
- Upgrade ArcGIS workstation
- Conduct quarterly disaster drills with PSAPs
- Continue ADA testing for hearing-impaired calls
- Assist with network rack re-configuration in the law enforcement center

The following chart shows the estimated financial sources and expenditures for the E-911 special revenue fund.

**FY2010-FY2013 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES
 SPECIAL REVENUE FUND – E911
 (FOR BUDGETARY PURPOSES ONLY)**

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices	-	-	-	-
Intergovernmental	883,842	854,919	850,000	850,000
Other	1,338,181	1,303,395	1,250,000	1,250,000
Total Estimated Financial Sources	\$ 2,222,023	\$ 2,158,314	\$ 2,100,000	\$ 2,100,000
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Human Resources	-	-	-	-
Public Works	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	1,726,517	1,694,110	1,704,847	1,718,796
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 1,726,517	\$ 1,694,110	\$ 1,704,847	\$ 1,718,796
Excess(deficiency) of revenues over(under) expenditures	\$ 495,506	\$ 464,204	\$ 395,153	\$ 381,204
Other Financing Sources and Uses				
Sale of Property	-	-	-	-
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	-	-	-	-
Total Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in Fund Balance	\$ 495,506	\$ 464,204	\$ 395,153	\$ 381,204
Fund Balance July 1	815,458	\$ 1,310,964	\$ 1,775,168	\$ 2,170,321
Fund Balance - June 30	\$ 1,310,964	\$ 1,775,168	\$ 2,170,321	\$ 2,551,525

FY2011 actual expenditures are unaudited as of the printing date of this document.

E911

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY

Program Goal 1: Effectively service E911 Office through technological enhancements and replacements.

Objective 1(a): To upgrade the Sheriff's Office MagIC service by June 30, 2012 in order to ensure disk capacity for multiple years of data

% upgrade complete	-	-	100%	100%
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Objective 1(b): To install the latest release of CAD software (version 7.01) by June 30, 2012.

% installation complete	-	-	100%	100%
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Objective 1(c): To install automated license plate readers in two Sheriff's Offices vehicles by June 30, 2012

# cards with ALPR systems installed	-	-	2	2
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Objective 1(d): To replace wireless network with new MDT data network by June 30, 2013

% implementation of MDT network	-	-	50%	100%
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Objective 1(e): To replace HP tandem by June 30, 2013.

% completion for conversion of existing Tandem to newer platform	-	-	25%	100%
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HOSPITALITY TAX

In FY2007, County Council adopted an ordinance establishing a local hospitality tax applicable to all establishments which sell prepared meals and beverages located in the unincorporated areas of Greenville County. These funds are distributed to projects based on Article 7, Chapter 1 of Title 6 of the South Carolina Code of Laws. The purpose of this tax is to provide funds for tourism-related capital projects and provide support of tourism and tourist services. A total of \$6.7 million in FY2012 and FY2013 is projected to be available for these purposes. For both years of the biennium, the budget includes a transfer to the General Fund to fund a portion of public safety related expenditures in accordance with the hospitality tax ordinance. The following chart shows the estimated financial sources and expenditures for the Hospitality Tax special revenue fund.

FY2010-FY2013 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES SPECIAL REVENUE FUND – HOSPITALITY TAX (FOR BUDGETARY PURPOSES ONLY)

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices				
Intergovernmental				
Other	6,798,499	6,958,716	6,700,000	6,700,000
Total Estimated Financial Sources	\$ 6,798,499	\$ 6,958,716	\$ 6,700,000	\$ 6,700,000
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	1,647,023	2,239,524	2,404,519	2,377,429
Human Resources	-	-	-	-
Public Works	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 1,647,023	\$ 2,239,524	\$ 2,404,519	\$ 2,377,429
Excess(deficiency) of revenues over(under) expenditures	\$ 5,151,476	\$ 4,719,192	\$ 4,295,481	\$ 4,322,571
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	(4,014,969)	(4,014,969)	(4,295,481)	(4,322,571)
Total Other Sources (Uses)	\$ (4,014,969)	\$ (4,014,969)	\$ (4,295,481)	\$ (4,322,571)
Net Increase (Decrease) in Fund Balance	\$ 1,136,507	\$ 704,223	\$ -	\$ -
Fund Balance July 1	\$ 2,529,199	\$ 3,665,706	\$ 4,369,929	\$ 4,369,929
Fund Balance - June 30	\$ 3,665,706	\$ 4,369,929	\$ 4,369,929	\$ 4,369,929

FY2011 actual expenditures are unaudited as of the printing date of this document.

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 for FY2012 and FY2013 is projected to be \$5,435,000 and \$5,420,000 respectively.

Economic Development Funding

A total of \$1,933,332 of the Infrastructure Bank fund is set aside for funding of economic development programs. This includes \$175,000 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. Seven series of bonds have been issued to date:

- ◆ Series 1996 (\$7,805,000) for parking facility improvements and communications equipment
- ◆ Series 1997 (\$3,860,000) for road improvements
- ◆ Series 1998 (\$8,315,000) for road improvements, communications equipment, and Donaldson runways and taxiways
- ◆ Series 1999 (\$4,850,000) for road improvements and various County projects
- ◆ Series 2001 (\$6,265,000) for road improvements and various County projects
- ◆ Series 2003 (\$8,990,000) for road improvements and various County projects
- ◆ Series 2007 (\$7,545,000) for partial refunding of Series 1999 and 2001

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

**FY2010-FY2013 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES
 SPECIAL REVENUE FUND – INFRASTRUCTURE BANK
 (FOR BUDGETARY PURPOSES ONLY)**

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET
Financial Sources				
Property Taxes	\$ 5,779,609	\$ 6,006,829	\$ 5,200,000	\$ 5,200,000
County Offices				
Intergovernmental				
Other	218,638	78,395	235,000	220,000
Total Estimated Financial Sources	\$ 5,998,247	\$ 6,085,224	\$ 5,435,000	\$ 5,420,000
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Human Resources	-	-	-	-
Public Works	768,433	1,087,196	939,816	993,516
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 768,433	\$ 1,087,196	\$ 939,816	\$ 993,516
Excess(deficiency) of revenues over(under) expenditures	\$ 5,229,814	\$ 4,998,028	\$ 4,495,184	\$ 4,426,484
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	(6,775,733)	(6,720,634)	(5,469,075)	(4,920,158)
Total Other Sources (Uses)	\$ (6,775,733)	\$ (6,720,634)	\$ (5,469,075)	\$ (4,920,158)
Net Increase (Decrease) in Fund Balance	\$ (1,545,919)	\$ (1,722,606)	\$ (973,891)	\$ (493,674)
Fund Balance July 1	\$ 8,582,513	\$ 7,036,594	\$ 5,313,988	\$ 4,340,097
Fund Balance - June 30	\$ 7,036,594	\$ 5,313,988	\$ 4,340,097	\$ 3,846,423

FY2011 actual expenditures are unaudited as of the printing date of this document.

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.

Budget Highlights

The two-year budget for Medical Charities for FY2012 and FY2013 is \$9,417,357, which is 8.59% less than the previous biennium budget. The budget includes funding for 36.25 full-time equivalent positions.

MEDICAL CHARITIES	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,342,529	\$ 2,171,045	\$ 2,402,376	\$ 2,016,774	\$ 2,153,300	\$ 2,217,443	\$ 4,370,743
OPERATING EXPENSES	2,769,300	2,418,896	2,769,300	2,210,632	2,415,807	2,415,807	4,831,614
CONTRACTUAL CHARGES	9,200	4,411	9,200	2,075	7,500	7,500	15,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER FINANCING USES	-	-	-	-	100,000	100,000	200,000
TOTALS	\$ 5,121,029	\$ 4,594,352	\$ 5,180,876	\$ 4,229,481	\$ 4,676,607	\$ 4,740,750	\$ 9,417,357
FTE SUMMARY	36.25	36.25	36.25	36.25	36.25	36.25	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Introduced new services in-house in partnership with Greenville Hospital System to include orthopedic services, physical therapy and enhancement to laboratory abilities
- Acquired a new dental x-ray machine
- Implemented a new electronic medication record system with the pharmacy
- Secured several upgrades to medical equipment such as a 15-lead heart monitor (EKG) machine, automatic vital sign machine, digital dental x-ray unit, portable oxygen monitors, wheelchairs for patient transport, canes, walkers and shower chairs for disabled inmate patients to utilize during incarceration
- Incorporated a new mental health unit

FY2012/FY2013 Key Action Steps

- Administer adequate and appropriate medical/mental health treatment to the inmate patients of the Detention Center
- Ensure all medical/mental health services are congruent with county, state, and federal law and/or policies governing medical and pharmacy practices
- Monitor the SC DHEC Licensed Substance Abuse Treatment program
- Continue collaboration with courts and mental health agencies for more comprehensive access to community care and alternative sentencing for mental health inmates where recidivism issues continue
- Continue collaboration with the Greenville Hospital System and allied agencies for new services to be offered in-hours for the inmate patient population

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

**FY2010-FY2013 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES
 SPECIAL REVENUE FUND – MEDICAL CHARITIES
 (FOR BUDGETARY PURPOSES ONLY)**

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET
Financial Sources				
Property Taxes	\$ 4,219,820	\$ 4,432,753	\$ 4,537,082	\$ 4,627,823
County Offices				
Intergovernmental	145,829	139,404	145,829	145,829
Other	27,091	32,802	28,233	30,971
Total Estimated Financial Sources	\$ 4,392,740	\$ 4,604,959	\$ 4,711,144	\$ 4,804,623
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Human Resources	-	-	-	-
Public Works	-	-	-	-
Public Safety	4,594,352	4,229,481	4,576,607	4,640,750
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 4,594,352	\$ 4,229,481	\$ 4,576,607	\$ 4,640,750
Excess(deficiency) of revenues over(under) expenditures	\$ (201,612)	\$ 375,478	\$ 134,537	\$ 163,873
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	800,000	-	(100,000)	(100,000)
Total Other Sources (Uses)	\$ 800,000	\$ -	\$ (100,000)	\$ (100,000)
Net Increase (Decrease) in Fund Balance	\$ 598,388	\$ 375,478	\$ 34,537	\$ 63,873
Fund Balance July 1	\$ (131,739)	\$ 466,649	\$ 842,127	\$ 876,664
Fund Balance - June 30	\$ 466,649	\$ 842,127	\$ 876,664	\$ 940,537

FY2011 actual expenditures are unaudited as of the printing date of this document.

MEDICAL CHARITIES

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY

Program Goal 1: To meet or exceed all medical standards required by SC Standards for Local Detention Facilities.

Objective 1(a): To review annual standards required to ensure medical and mental health operations are within standards.

# inmate medical requests	43,818	46,008	48,300	50,725
# health & physicals performed for inmates incarcerated 14-days or longer	3,725	3,762	3,799	3,837
Review inspection findings	12/2010	6/2011	6/2012	6/2013

Program Goal 2: To increase electronic medical record process to move towards a paper-reduced system to allow for immediate access to patient records from various computers in all areas of facility.

Objective 2(a): To plan with Greenville County Information Systems and review current paper documents in use by department with feasibility plan to incorporate more electronic change-over.

Review session with IS for number of forms transposed into electronic formatting	10/2010	3/2011	3/2012	3/2013
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Program Goal 3: To provide trackable/documented improvement in Quality Assurance Plan as relates to the Medical and Psychological services rendered in facility.

Objective 3(a): To review and implement suggested quality assurance form for tracking and radiation purposes.

# of inmate records where QA increased by 25% each year	1,922	2,402	3,003	3,753
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Program Goal 4: 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.

Objective 4(a): To seek both internal and external presentations/speakers for providing information on new approaches and practices for medical/mental health care.

# educational programs offered	17	18	24	24
# of participants in each program	Unknown	25% state	35% state	50% state

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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Program Goal 5: To increase publication and/or materials for inmate medical and mental health education. Health education will be geared towards improving wellness, self-care and reducing overall health acuity.

Objective 5(a): Research grants, governmental programs and actual applications for inmate-patient educational materials (substance abuse, mental health, sexually transmitted diseases, diabetes, etc).

# educational programs offered	8	10	12	12
# of participants completing full program (without judicial release during incarceration)	50%	60%	65%	75%
Review of available materials secured through non-County budgeting	N/A	11/2011	11/2012	11/2013

ROAD PROGRAM

Road paving funds for the biennium are provided through a \$15 road maintenance fee, the Infrastructure Bank, and grant funding. Funds for road paving are budgeted at \$9,000,000 for the biennium. In addition, a transfer of \$2.5 million in FY2012 and FY2013 from road maintenance fee funds to the General Fund is projected for both years of the biennium budget. These transfers will be used to fund a portion of the Public Works Department.

FY2010-FY2013 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES SPECIAL REVENUE FUND – ROAD PROGRAM (FOR BUDGETARY PURPOSES ONLY)

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices				
Intergovernmental			2,000,000	2,000,000
Other	6,594,014	6,320,913	6,335,000	6,335,000
Total Estimated Financial Sources	\$ 6,594,014	\$ 6,320,913	\$ 8,335,000	\$ 8,335,000
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Human Resources	-	-	-	-
Public Works	11,958,029	9,452,924	4,500,000	4,500,000
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay				
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 11,958,029	\$ 9,452,924	\$ 4,500,000	\$ 4,500,000
Excess(deficiency) of revenues over(under) expenditures	\$ (5,364,015)	\$ (3,132,011)	\$ 3,835,000	\$ 3,835,000
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance				
Transfers	(2,300,000)	150,000	1,400,000	-
Total Other Sources (Uses)	\$ (2,300,000)	\$ 150,000	\$ 1,400,000	\$ -
Net Increase (Decrease)in Fund Balance	\$ (7,664,015)	\$ (2,982,011)	\$ 5,235,000	\$ 3,835,000
Fund Balance July 1	\$ 14,616,818	\$ 6,952,803	\$ 3,970,792	\$ 9,205,792
Fund Balance - June 30	\$ 6,952,803	\$ 3,970,792	\$ 9,205,792	\$ 13,040,792
Reserves:				
Reserved for Encumbrances	\$ 6,952,803	\$ 7,791,584	\$ 9,205,792	\$ 13,040,792
Unreserved Fund Balance	\$ -	\$ (3,820,792)	\$ -	\$ -

FY2011 actual expenditures are unaudited as of the printing date of this document.

VICTIM'S 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 and notification of jail release. The total two-year budget for Victim's Rights is \$1,149,738. The budget encompasses several departments, such as the Circuit Solicitor's Office and Magistrate offices. A total of 12.00 positions are funded through Victim's Rights for FY2012 and FY2013. Full-time equivalents for this special revenue fund have been reduced by 5.00 positions for the biennium due to declining revenue.

VICTIM'S RIGHTS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 845,009	\$ 864,425	\$ 866,037	\$ 643,281	\$ 566,450	\$ 583,288	\$ 1,149,738
OPERATING EXPENSES	-	-	-	667	-	-	-
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 845,009	\$ 864,425	\$ 866,037	\$ 643,948	\$ 566,450	\$ 583,288	\$ 1,149,738
FTE SUMMARY		17.00	17.00		12.00	12.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

The chart on the following page shows the estimated financial sources and expenditures for the Victim's Rights special revenue fund.

**FY2010-FY2013 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES
 SPECIAL REVENUE FUND – VICTIM RIGHTS
 (FOR BUDGETARY PURPOSES ONLY)**

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices	-	-	-	-
Intergovernmental	715,594	705,661	715,000	715,000
Other	-	-	-	-
Total Estimated Financial Sources	\$ 715,594	\$ 705,661	\$ 715,000	\$ 715,000
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Human Resources	-	-	-	-
Public Works	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	864,425	643,948	566,450	583,288
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 864,425	\$ 643,948	\$ 566,450	\$ 583,288
Excess(deficiency) of revenues over(under) expenditures	\$ (148,831)	\$ 61,713	\$ 148,550	\$ 131,712
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	-	-	-	-
Total Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in Fund Balance	\$ (148,831)	\$ 61,713	\$ 148,550	\$ 131,712
Fund Balance July 1	\$ 87,118	\$ (61,713)	\$ -	\$ 148,550
Fund Balance - June 30	\$ (61,713)	\$ -	\$ 148,550	\$ 280,262

FY2011 actual expenditures are unaudited as of the printing date of this document.

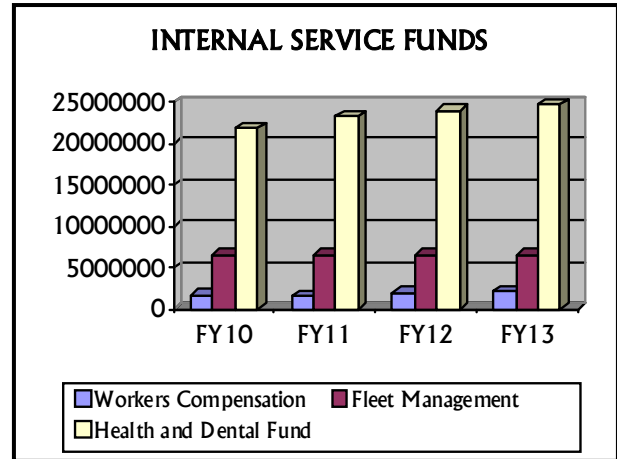
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COUNTY OF GREENVILLE PROPRIETARY FUNDS

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 fund and its enterprise fund.

INTERNAL SERVICE FUNDS

Greenville County operates three internal service funds: Fleet Management, the Worker's 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 Worker's 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							
	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
REVENUES							
<i>Fleet Management</i>							
CHARGES FOR SERVICES	\$ 6,200,000	\$ 6,597,294	\$ 6,200,000	\$ 7,127,098	\$ 6,590,000	\$ 6,590,000	\$ 13,180,000
FUND BALANCE USAGE (CONTRIBUTION)	-	(36,360)	-	9,776	(22,362)	15,352	(7,010)
Total Fleet Management	\$ 6,200,000	\$ 6,560,934	\$ 6,200,000	\$ 7,136,874	\$ 6,567,638	\$ 6,605,352	\$ 13,172,990
<i>Health and Dental</i>							
HEALTH INSURANCE PREMIUMS	20,297,732	22,506,578	21,896,596	22,334,150	22,239,250	22,759,342	44,998,592
FUND BALANCE USAGE (CONTRIBUTION)	1,519,999	261,468	-	2,216,255	1,378,575	1,567,018	2,945,593
Total Health and Dental	\$ 21,817,731	\$ 22,768,046	\$ 21,896,596	\$ 24,550,405	\$ 23,617,825	\$ 24,326,360	\$ 47,944,185
<i>Workers Compensation</i>							
WORKERSCOMPENSATION	1,800,000	2,239,051	1,700,000	2,084,524	2,066,370	2,066,723	4,133,093
FUND BALANCE USAGE (CONTRIBUTION)	-	-	-	-	(37,923)	(19,851)	(57,774)
Total Workers Compensation	\$ 1,800,000	\$ 2,239,051	\$ 1,700,000	\$ 2,084,524	\$ 2,028,447	\$ 2,046,872	\$ 4,075,319
TOTAL FUNDS	\$ 29,817,731	\$ 31,568,031	\$ 29,796,596	\$ 33,771,803	\$ 32,213,910	\$ 32,978,584	\$ 65,192,494
EXPENDITURES							
FLEET MANAGEMENT	\$ 6,200,000	\$ 6,560,934	\$ 6,200,000	\$ 7,136,874	\$ 6,567,638	\$ 6,605,352	\$ 13,172,990
HEALTH AND DENTAL	21,817,731	22,768,046	21,896,596	24,550,405	23,617,825	24,326,360	47,944,185
WORKERS COMPENSATION	1,800,000	1,651,665	1,700,000	458,467	2,028,447	2,046,872	4,075,319
TOTAL EXPENDITURES	\$ 29,817,731	\$ 30,980,645	\$ 29,796,596	\$ 32,145,746	\$ 32,213,910	\$ 32,978,584	\$ 65,192,494
POSITION SUMMARY	20.00	20.00	20.00	20.00	20.00	20.00	
FTE SUMMARY	20.00	20.00	20.00	20.00	20.00	20.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FLEET MANAGEMENT

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 six 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.

Budget Highlights

The biennium budget for the Fleet Management Division for the fiscal years 2012 and 2013 is \$13,172,990, which is 6.23% greater than the previous biennium budget. Increases are attributed to fluctuation in fuel prices and the inclusion of merit adjustments to salaries. The FY2012 and FY2013 budgets allow for 20.00 full-time equivalent positions.

FLEET MANAGEMENT	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	1,204,859	\$ 1,151,365	1,235,235	\$ 1,215,526	\$ 1,266,264	\$ 1,303,978	\$ 2,570,242
OPERATING EXPENSES	4,987,715	5,403,772	4,957,339	5,916,553	5,294,664	5,294,664	10,589,328
CONTRACTUAL CHARGES	7,426	5,797	7,426	4,795	6,710	6,710	13,420
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	6,200,000	\$ 6,560,934	6,200,000	\$ 7,136,874	\$ 6,567,638	\$ 6,605,352	\$ 13,172,990
POSITION SUMMARY	20.00	20.00	20.00	20.00	20.00	20.00	
FTE SUMMARY	20.00	20.00	20.00	20.00	20.00	20.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Maintained a safe driver program, including obtaining driver training certification and AAA driving course
- Awarded ASE (Automatic Service Excellence) certification for five mechanics
- Recognized as a A.S. E. Blue Seal Certification Facility
- Installed diesel exudation catalysts and closed crank shift ventilation systems on nine vehicles to reduce diesel emissions
- Implemented propane conversion of selected Sheriff's Office vehicles in partnership with the Virginia Clean Cities Project

FY2012/FY2013 Key Action Steps

- Utilize EPA funding to replace worn-out engines and exhaust components which will reduce emissions and convert additional gasoline vehicles to propane fuel and diesel vehicles to propane injection.
- Provide in-house remounts for new EMS ambulances
- Process bid parameters for future annual auctions
- Recondition the Vehicle Service Center auto shop exhaust ventilation system
- Provide defensive driver training for AAA 4- and 8-hour courses

FLEET MANAGEMENT

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To assist risk management to provide for overall safety and driver efficiency.

Objective 1(a): To reduce the number of County vehicle accidents by 10% annually.

# vehicle accidents	195	190	180	165
% annual reduction in accidents	--	2.56%	5.26%	8.33%

Objective 1(b): 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%
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Objective 1(c): To evaluate equipment inventory values annually in order to obtain lowest premium rate.

% inventory evaluated annually	100%	100%	100%	100%
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Program Goal 2: To attain A.S.E. (Automotive Service Excellence) Blue Seal operational status which requires 75% A.S.E. Technician Certification.

Objective 1: To meet 100% A.S.E. certification by the end of FY2013.

% completion of A.S.E. certification	87.5%	90%	95%	100%
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WORKERS COMPENSATION

The Workers Compensation Fund serves personnel on Greenville County's payroll.

WORKERS COMPENSATION	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES							
OPERATING EXPENSES	\$ 1,800,000	\$ 1,651,665	\$ 1,700,000	\$ 458,467	\$ 1,628,447	\$ 1,646,872	\$ 3,275,319
CONTRACTUAL CHARGES							
CAPITAL OUTLAY					400,000	400,000	800,000
OTHER FINANCING USES							
TOTALS	\$ 1,800,000	\$ 1,651,665	\$ 1,700,000	\$ 458,467	\$ 2,028,447	\$ 2,046,872	\$ 4,075,319
POSITION SUMMARY	N/A	N/A	N/A	N/A	N/A	N/A	
FTE SUMMARY	N/A	N/A	N/A	N/A	N/A	N/A	

FY2011 actual expenditures are unaudited as of the printing date of this document.

HEALTH AND DENTAL FUND

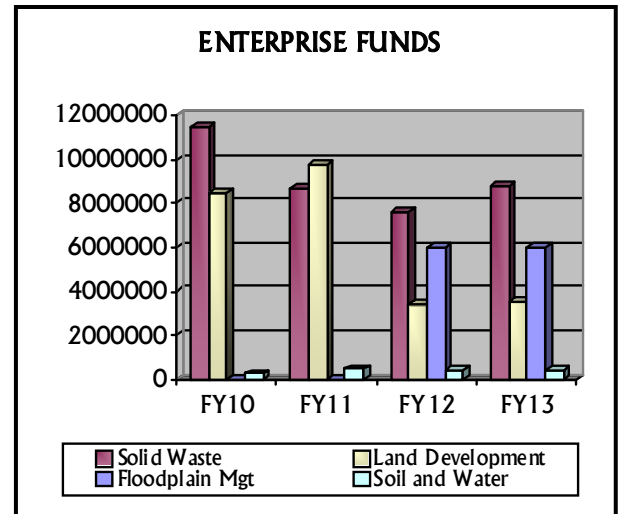
This fund is maintained to account for the County's self-insurance program for health. Funding is based on the history of the past four quarters to determine a new annualized amount to fund the program. The payment of claims is handled through Planned Administrators. The FY2012 and FY2013 budgeted amounts are \$47,944,185 for the biennium.

HEALTH AND DENTAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES							
OPERATING EXPENSES	\$ 21,817,731	\$ 22,768,046	\$ 21,896,596	\$ 24,550,405	\$ 23,617,825	\$ 24,326,360	\$ 47,944,185
CONTRACTUAL CHARGES							
CAPITAL OUTLAY							
TOTALS	21,817,731	22,768,046	21,896,596	24,550,405	23,617,825	24,326,360	47,944,185
POSITION SUMMARY	N/A	N/A	N/A	N/A	N/A	N/A	
FTE SUMMARY	N/A	N/A	N/A	N/A	N/A	N/A	

FY2011 actual 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 Public Works 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							
	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
REVENUES							
<i>Solid Waste</i>							
PROPERTY TAXES	\$ 3,880,513	\$ 3,873,488	\$ 3,958,124	\$ 4,010,122	\$ 4,212,939	\$ 4,212,939	\$ 8,425,878
CHARGES FOR SERVICES	3,412,232	2,809,149	3,772,232	3,238,046	4,200,000	4,200,000	8,400,000
OTHER	880,000	684,104	880,000	1,300,479	840,000	840,000	1,680,000
FUND BALANCE USAGE (CONTRIBUTION)	3,186,547	-	2,075,452	-	(1,661,273)	(381,503)	(2,042,776)
<i>Total Solid Waste</i>	\$ 11,359,292	\$ 7,366,741	\$ 10,685,808	\$ 8,548,647	\$ 7,591,666	\$ 8,871,436	\$ 16,463,102
<i>Stormwater</i>							
STORMWATER FEES	\$ 8,097,107	\$ 7,473,757	\$ 8,211,065	\$ 7,528,775	\$ 7,553,746	\$ 7,629,283	\$ 15,183,029
STORMWATER OTHER	150,000	173,705	150,000	324,379	150,000	150,000	300,000
FUND BALANCE USAGE (CONTRIBUTION)	1,963,079	-	1,872,850	-	2,043,097	2,127,688	4,170,785
<i>Total Stormwater</i>	\$ 10,210,186	\$ 7,647,462	\$ 10,233,915	\$ 7,853,154	\$ 9,746,843	\$ 9,906,971	\$ 19,653,814
TOTAL FUNDS	\$ 21,569,478	\$ 15,014,203	\$ 20,919,723	\$ 16,401,801	\$ 17,338,509	\$ 18,778,407	\$ 36,116,916
EXPENDITURES							
<i>Solid Waste</i>							
SOLID WASTE	\$ 11,359,292	\$ 11,471,139	\$ 10,685,808	\$ 6,234,020	\$ 7,591,666	\$ 8,871,436	\$ 16,463,102
<i>Stormwater</i>							
FLOODPLAIN MANAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ 6,014,024	\$ 6,026,288	\$ 12,040,312
LAND DEVELOPMENT	9,741,013	6,247,431	9,770,179	5,543,250	3,360,229	3,501,288	6,861,517
SOIL AND WATER	469,173	320,146	463,736	393,184	372,590	379,395	751,985
<i>Total Stormwater</i>	\$ 10,210,186	\$ 6,567,577	\$ 10,233,915	\$ 5,936,434	\$ 9,746,843	\$ 9,906,971	\$ 19,653,814
TOTAL EXPENDITURES	\$ 21,569,478	\$ 18,038,716	\$ 20,919,723	\$ 12,170,454	\$ 17,338,509	\$ 18,778,407	\$ 36,116,916
POSITION SUMMARY	72.00	72.00	72.00	72.00	80.00	80.00	
FTE SUMMARY	66.01	66.01	66.01	66.01	74.01	74.01	

FY2011 actual expenditures are unaudited as of the printing date of this document.

SOLID WASTE



Although the Solid Waste Division operates as an enterprise fund, it is also a division of the Public Works Department. The Solid Waste Division provides disposal, recycling, and collection and post closure services. Elements within these services include disposal operations, collection operations, recycling, and closed landfill maintenance.

Mission Statement

To provide customers with quality public services and facilities through innovative technology while meeting future challenges, protecting the environment, and conserving county resources.

Budget Highlights

The biennium budget for the Solid Waste Division for FY2012 and FY2013 is \$16,463,102. The number of full-time equivalent positions is 44.01 for both years.

SOLID WASTE	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,983,008	\$ 1,763,305	\$ 2,035,784	\$ 1,955,563	\$ 2,003,705	\$ 2,063,475	\$ 4,067,180
OPERATING EXPENSES	7,140,484	8,007,504	7,084,824	3,172,465	4,039,761	4,909,761	8,949,522
CONTRACTUAL CHARGES	1,985,800	1,700,330	1,315,200	1,105,991	1,198,200	1,198,200	2,396,400
CAPITAL OUTLAY	250,000	-	250,000	1	350,000	700,000	1,050,000
TOTALS	\$ 11,359,292	\$ 11,471,139	\$ 10,685,808	\$ 6,234,020	\$ 7,591,666	\$ 8,871,436	\$ 16,463,102
POSITION SUMMARY	50.00	50.00	50.00	50.00	50.00	50.00	
FTE SUMMARY	44.01	44.01	44.01	44.01	44.01	44.01	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Completed construction of Cell III/IV to provide an additional 16 acres for disposal through 2013
- Increased waste density from 1,207 pounds per cubic yard in 2009 to 1,340 in 2010 equating to an additional 10% capacity and a reduction in cost per cubic yard to construct/operate
- Managed an additional 24,000 tons of shingles due to hail damage across the Upstate of SC
- Installed baler at Simpsonville Residential Waste and Recycling Center to increase cardboard collection and reduce drop-box recycling contractor costs
- Added three backhoes to the Residential Waste and Recycling System used to compact waste that was previously transported to the landfill loose
- Redirected metal collected at the centers to a private sector facility reducing truck miles by 57,000 miles
- Implemented three cubic yard restriction at Residential Waste and Recycling Centers and redirected excessively large loads to the landfill
- Implemented e-waste recycling at four of the Residential Waste and Recycling Centers
- Held several recycling events with public private partnerships
- Conducted several county wide litter pick-up events and coordinated Adopt-a-Road activities
- Reduced recycling drop-box cost by \$6/ton
- Expanded the gas recovery system at Enoree Landfill to include the original Phase I landfill

FY2012/FY2013 Key Action Steps

- Update wood waste/mulch grinding to accommodate volume distribution of ground material
- Seek additional sources of biosolids and processing waste to increase the moisture content of the waste to speed degradation and increase compaction
- Establish enhanced e-waste collection to meet the new SC DHEC imposed disposal ban on all electronic waste in the landfill



SOLID WASTE

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA II: INFRASTRUCTURE

Program Goal 1: To inspect, identify, and manage Greenville Municipal Solid Waste (MSW) stream.

Objective 1(a): To effectively manage the MSW stream and provide proper disposal for additional waste due to increases in population by FY2013 with no increase in full-time heavy equipment operator positions.

# tons of MSW disposed in Sub Title D	209,000	215,000	220,000	225,000
# tons of construction & demolition waste	48,000	87,000	87,000	87,000
# tons of yard waste	5,300	5,500	5,600	5,700
# tons of banned materials managed	4,800	4,900	5,000	5,100
# total tons	270,000	300,00	310,000	320,000
# full-time heavy equipment operator positions	13	13	13	13
# tons managed per employee	20,769	23,076	23,846	24,615

Objective 1(b): 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	38%	38%	38%	38%
# personnel attending certification training	9	9	9	9
% compliance with DHEC permits/procedures	98%	100%	100%	100%
\$ fines for non-compliance with DHEC	\$0	\$0	\$0	\$0

Program Goal 2: To improve safety within the division.

Objective 2(a): To provide adequate training and mitigate risk so as to decrease the number of vehicle accidents and injuries by FY2013.

# risk assessments conducted annually	34	40	47	47
% employees attending compliance training	88%	90%	98%	98%
% employees attending weekly safety training	45%	60%	60%	60%
% of risk assessments conducted annually	100%	100%	100%	100%
# vehicle accidents (on and off road)	9	7	7	7
# injuries	8	4	3	2

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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Objective 2(b): To increase citizen awareness of service provided at drop-off locations.

# citizen visits for all drop-off facilities annually	680,000	700,000	710,000	720,000
% increase for all facilities from base year	25%	27%	28%	29%

Program Goal 3: To provide efficient collection of MSW and banned materials in the unincorporated areas of the County.

Objective 3(a): To maintain the efficiency of transporting banned materials from the remote drop-off facilities. This will be achieved by maintaining the average weight per container at 9 tons through FY2013.

# tons banned materials transported from remote drop-off facilities	14,797	14,900	15,000	15,100
# banned material loads transported from remote drop-off facilities	1,644	1,656	1,667	1,668
# tons per load transported to landfill	9	9.1	9.2	9.3
% increase in tons per load from actual 2008 benchmark	10%	10%	10%	10%

Objective 3(b): To manage additional waste at the six Residential Waste & Recycling Facilities without increasing full-time employees.

# Tons generate at the residential waste and recycling facilities.	32,500	33,000	33,500	34,000
# full-time drivers	4	4	4	4

Program Goal 4: To provide efficient collection of recyclables in the unincorporated areas of the County.

Objective 4(a): To increase the efficiency and reduce the cost of transporting recyclables; this will be achieved by increasing the weight of the containers to 1.3 tons.

# tons of recyclables transported	5,344	5,375	5,400	5,425
# loads pulled	4,553	4,550	4,545	4,540
# tons per load	1.17	1.18	1.20	1.30
# drop-off containers	29	28	28	28
Cost per ton	\$96	\$95	\$94	\$93

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

The Floodplain Management Division was developed beginning in FY2012. The Division has been developed from portions of other areas of the Public Works Department. This Division will be 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, streambanks, and floodplain restoration. In addition, the Division will oversee the hazard mitigation plan and floodplain permitting.

Budget Highlights

The biennium budget for Floodplain Management Division for FY2012 and FY2013 is \$12,040,312. The number of full-time equivalent positions is 7.00 for both years of the biennium.

FLOOD PLAIN MANAGEMENT	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 411,840	\$ 424,104	\$ 835,944
OPERATING EXPENSES	-	-	-	-	288,178	288,178	576,356
CONTRACTUAL CHARGES	-	-	-	-	9,000	9,000	18,000
CAPITAL OUTLAY	-	-	-	-	5,305,006	5,305,006	10,610,012
TOTALS	\$ -	\$ -	\$ -	\$ -	\$ 6,014,024	\$ 6,026,288	\$ 12,040,312
POSITION SUMMARY	-	-	-	-	7.00	7.00	
FTE SUMMARY	-	-	-	-	7.00	7.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Participated with FEMA, SC Department of Natural Resources and AECOM in the development of the revised Flood Insurance Rate Maps (FIRM)/All Risk Maps
- Finalized and implemented four major watershed studies
- Revised and completed the multi-hazard mitigation program through SC Emergency Management Division and FEMA
- Obtained FEMA grant for the acquisition of 5 structures
- Acquired 22 repetitive loss structures through the flood mitigation program
- Developed and delivered quality continuing education programs for organizations such as the SC Association of Hazard Mitigation, realty offices and insurance agencies

FY2012/FY2013 Key Action Steps

- Review, comment and develop new legislation to accept the new flood insurance rate map/all risk maps for Greenville County
- Continue implementation of the Multi-Hazard Mitigation plan
- Continue participation in the Community Rating System (CRS) program to maintain a Class 8 rating
- Review all proposed development projects
- Conduct field inspections and investigations of development and activity in the floodplain
- Implementation of the Neighborhood Drainage Improvement Program
- Implement structural repairs and initiatives throughout all watersheds in the county

STORMWATER – FLOODPLAIN MANAGEMENT DIVISION

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA II: INFRASTRUCTURE
PRIORITY AREA V: ECONOMIC DEVELOPMENT

Program Goal 1: To effectively administer & 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.

Objective 1(a): To limit as much as possible variances issued in the areas of Special Flood Hazard

Total Variances	3	3	2	2
# approved variances	3	3	1	1
# denied variances	0	0	0	0
# variances that have detrimental effect on the floodplain	0	0	0	0

Objective 1(b): To continue the effective flood mitigation program through acquisitions and structural projects.

# proposed acquisitions	41	21	20	20
# successful acquisitions	32	18	17	17
# structural project	12	12	10	10

Objective 1(c): To maintain continuing education hours for Certified Floodplain Managers within the division.

# of hours (16 hrs bi-annual required- 7 Certified Floodplain Managers) 56 hrs/year; 112 hrs/2 yrs	70	70	64	64
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Objective 1(d): To review all development activity in the County.

# projects reviewed	325	285	300	325
# projects in the floodplain	51	45	50	55

Objective 1(e): General floodplain determinations received from the general public, realtors, banks, insurance companies, etc

# of inquires resulting in a review and determination of any flood zone	274	225	250	275
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LAND DEVELOPMENT DIVISION

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.

Budget Highlights

The biennium budget for the Land Development Division for FY2012 and FY2013 is \$6,861,517. The number of full-time equivalent positions is 19.00 for both years of the biennium. Funds are provided in both years of the biennium for neighborhood drainage improvement projects and flood projects as part of the flood hazard mitigation project.

LAND DEVELOPMENT	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,103,454	\$ 956,826	\$ 1,131,970	\$ 1,041,430	\$ 1,139,433	\$ 1,173,369	\$ 2,312,802
OPERATING EXPENSES	364,848	3,161,005	374,848	2,233,520	309,387	416,510	725,897
CONTRACTUAL CHARGES	2,818,711	2,129,601	2,829,361	1,813,180	1,911,409	1,911,409	3,822,818
CAPITAL OUTLAY	5,454,000	-	5,434,000	455,120	-	-	-
TOTALS	\$ 9,741,013	\$ 6,247,431	\$ 9,770,179	\$ 5,543,250	\$ 3,360,229	\$ 3,501,288	\$ 6,861,517
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	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Implemented new fee schedule for land disturbance permits
- Implemented an imaging program for land disturbance permit documentation to catalog old land disturbance permit documentation
- Conducted an oil drain education weekend focusing on the Hispanic community
- Incorporated the industrial inspection program previously performed by consultants
- Conducted a 1 day training class on the use of SEDCAD and the new EPA turbidity requirements

FY2012/FY2013 Key Action Steps

- Develop and implement a strategic plan to meet new TMDL requirements
- Implement a comprehensive education program to address the pollutant of concerns outlined in the TMDL
- Develop a policy to address the maintenance needs of "orphan" stormwater management facilities
- Implement the consent order process outlined in the stormwater ordinance

STORMWATER – LAND DEVELOPMENT DIVISION

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA II: INFRASTRUCTURE
PRIORITY AREA V: ECONOMIC DEVELOPMENT

Program Goal 1: 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.

Objective 1: To assist developers with the local permitting process thereby ensuring new roads are accepted by the County for maintenance

# subdivision road plans reviewed	2	2	1	1
% plans reviewed within 30 days	100%	100%	100%	100%
# final plats reviewed	19	25	25	25
# final plats reviewed within 10 days	15	24	24	24
% final plats reviewed within 10 days	79%	96%	96%	96%
# subdivision inspections conducted	270	145	145	145
# subdivisions accepted	50	30	15	15
# bond expirations checked	183	130	130	130
% bond expirations checked monthly	100%	100%	100%	100%

Program Goal 2: To protect and strengthen the general water quality through effectual stormwater management strategies

Objective 2(a): To ensure stormwater discharges from construction activity does not contribute pollutants to surface waters of the state.

# pre-design meetings held	206	124	134	145
# land disturbance permits issued	250	202	218	236
# summary plats reviewed	7	10	10	10
# stormwater/erosion control inspections made	5,122	4,318	4,728	5,106
# violations issued	50	100	100	100
# citations issued	0	10	10	10
#NOT’s (Notice of Termination) approved	150	116	60	60

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
Objective 2(b): To ensure existing stormwater management facilities are functioning as designed.				
# inspections performed	240	270	360	360
# stormwater facilities non-compliant	180	104	140	140
% stormwater facilities non-compliant	75%	39%	39%	39%
# notices to property owners w/in 10 days of inspection	135	104	140	140
% notices to property owners w/in 10 days of inspection	56%	35%	39%	39%
# stormwater facilities violations corrected w/in 60 days of notice	202	202	202	202
% stormwater facilities violations corrected w/in 60 days of notice	84%	75%	56%	56%
Objective 2(c): To eliminate reported illicit discharges from the county's MS4.				
# complaints received on illicit discharges from the public	25	30	30	30
# complaints verified and found to be illicit discharge	17	25	25	25
% complaints verified and found to be illicit discharge	68%	83%	83%	83%
# illicit discharges found during routine detection	0	38	38	38
# enforcement visits made	24	30	30	30
# NOVs issued	11	15	15	15
Program Goal 3: To provide a prominent level of customer service and communication to the public on water quality issues.				
Objective 3(a): To respond in a timely and effective manner to citizen concerns and complaints.				
# complaint calls	191	191	180	180
# calls responded to w/in 24 hours	191	191	180	180
% calls responded to w/in 24 hours	100%	100%	100%	100%
# complaints resolved in 14 days	95	95	95	95
% complaints resolved in 14 days	50%	50%	50%	50%
Objective 3(b): To maintain open communication and education to the development community				
# training classes held for engineers	2	2	2	2
# co-sponsored training events offered to the development community	2	2	2	2

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
<i>Objective 3(c): To organize and initiate community awareness program</i>				
# public events displaying water quality information	6	9	9	9
# teacher workshops	9	8	5	5
# classroom demonstrations held on water quality	52	40	25	20
# stormwater drains marked	25	100	100	100
# presentations made to civic organizations	9	6	6	6

SOIL AND WATER DIVISION

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.

Budget Highlights

The biennium budget for Stormwater Management for FY2012 and FY2013 is \$751,985. The number of full-time equivalent positions is 4.00 for both years of the biennium.

SOIL AND WATER	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 178,116	\$ 173,199	\$ 182,079	\$ 194,520	\$ 228,582	\$ 235,387	\$ 463,969
OPERATING EXPENSES	281,057	146,947	281,657	198,664	144,008	144,008	288,016
CONTRACTUAL CHARGES	10,000	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 469,173	\$ 320,146	\$ 463,736	\$ 393,184	\$ 372,590	\$ 379,395	\$ 751,985
POSITION SUMMARY	3.00	3.00	3.00	3.00	4.00	4.00	
FTE SUMMARY	3.00	3.00	3.00	3.00	4.00	4.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Inspected, repaired, and improved all nine watershed dams over a two-year phased effort to ensure continued safety for downstream landowners and county roads
- Enabled conveyance of \$121,224 in Farm Bill funding to local farm owners and landowners through an application process in a NRCS cost share program designed to stop soil erosion while improving and protecting water quality
- Conducted environmental conservation action contest for middle and high school aged students encouraging water-related themes
- Developed and delivered 49 conservation programs to school classes
- Worked with partner organizations to offer technical assistance and seed money to schools or community recreation areas for outdoor learning centers and rain gardens
- Facilitated the placement of ten new pet waste clean-up stations in parks and public recreation areas throughout the county
- Conducted week-long environmental education workshop for teachers in the summer
- Worked with local groups to promote storm drain marking volunteer programs

FY2012/FY2013 Key Action Steps

- Increase stormwater public education efforts and combine with air quality and solid waste
- Expand the use of soil and erosion control methods through education
- Enhance and protect the land for further productivity and environmental health
- Restore land to health where damage to the natural resources has already occurred due to weather or poor management
- Provide for sustainable agriculture within the county through programs such as EQIP and by promoting sustainable growth and enhanced urban and land use planning
- Increase conservation awareness throughout the county through educational programs
- Improve and enhance water quality through cooperative efforts with Natural Resources Conservation Commission, Land Development and other conservation programs

STORMWATER – SOIL AND WATER DIVISION

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA II: INFRASTRUCTURE

Program Goal 1: To respond to citizen requests for assistance with conserving and improving natural resources.

Objective 1(a): To provide technical and financial support to the urban community.

# contacts (water and sediment problems)	300	350	350	350
# projects	7	9	9	9
# feet stream bank stabilization	1,300	1,400	1,400	1,400

Objective 1(b): To work with the agricultural community and conservation groups on the importance of stormwater management, water quality and conservation

# acres for conservation plans written	1,313	1,300	1,300	1,300
# acres for cropland with conservation applied to improve water quality	1,313	1,050	1,050	1,050
# acres for grazing and forestland with conservation applied to protect and improve the resource base	650	400	400	400
#EQIP contracts	7	12	12	12
# watershed dams	9	9	9	9

Program Goal 2: To educate the community on all facets of soil and water conservation and stormwater management.

Objective 2(b): To organize and initiate community awareness programs.

# displays at public events	6	9	9	9
# teacher workshops	9	8	5	5
# storm drains marked	25	100	100	100
# school programs	52	40	25	20
# civic organization and homeowners' association presentations	9	6	10	10

COUNTY OF GREENVILLE CAPITAL PROJECTS

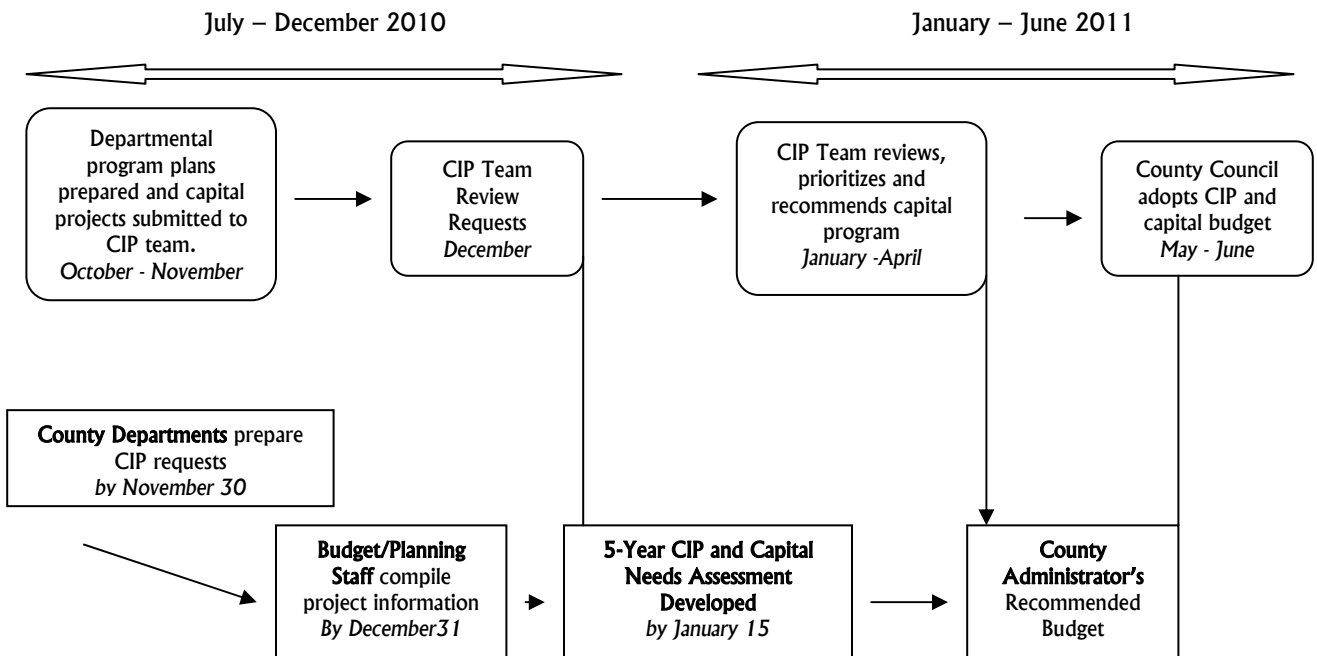
Capital projects are submitted and approved through the multi-year Capital Improvement Planning process. This section of the document provides information on the multi-year capital improvement program, the current program status, a summary of capital projects and a copy of the Capital Improvement Policies.

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 2012 through 2016. 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

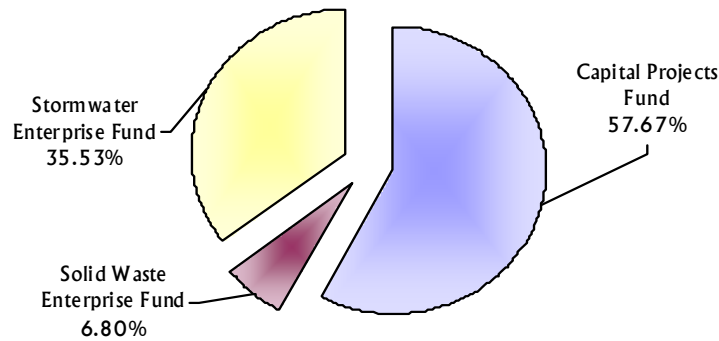
Shown below is a graphic depiction of the process followed for capital improvement planning.



CURRENT PROGRAM STATUS

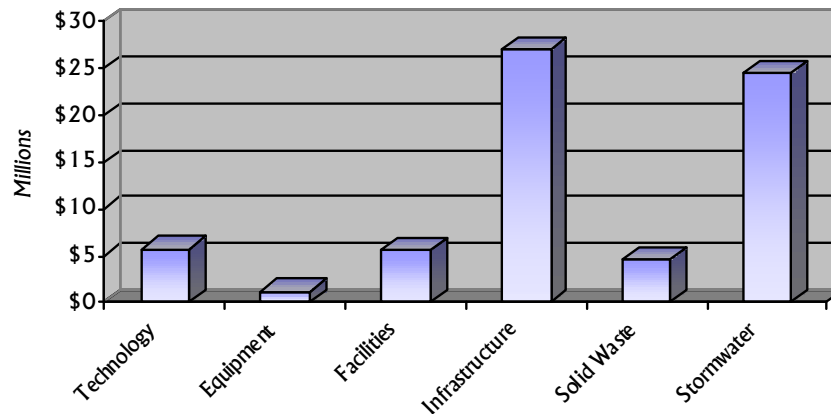
The FY2012-2016 Capital Improvement Program totals \$69.382 million for projects in the areas of technological improvements, equipment, facilities, infrastructure, solid waste, and stormwater. For the current biennium budget, capital projects total \$12.843 million for FY2012 and \$15.002 million for FY2013. 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, infrastructure 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

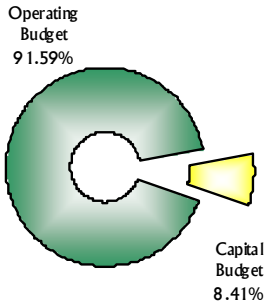
Following is a graphic comparison of the capital improvements plan by type of improvements. The majority of improvements are for infrastructure improvements, which includes the County's road program. Another large area is stormwater, which includes drainage projects and specific task force projects.



**CIP FINANCING SUMMARY
 FY2012-FY2016**

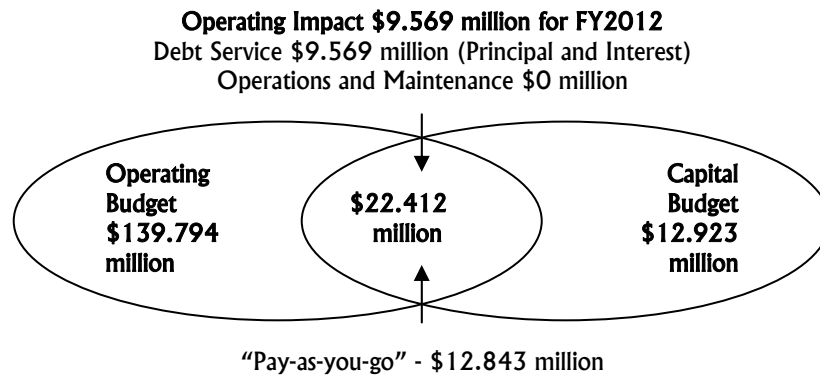
CAPITAL PROJECTS FUNDING SOURCE		FY2012 BUDGET	FY2013 BUDGET	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL FUNDS
COUNTY GOVERNMENT DEPARTMENTS							
Technological Improvements							
Information Technology	Capital Projects Fund	\$ 0.850	\$ 1.051	\$ 0.950	\$ 0.950	\$ 0.950	\$ 4.751
GIS/Orthophotography	Capital Projects Fund	\$ 0.100	\$ -	\$ 0.100	\$ -	\$ 0.100	\$ 0.300
EMS Communications Equipment	Capital Projects Fund	\$ 0.143	\$ 0.083	\$ 0.083	\$ 0.083	\$ -	\$ 0.392
MDT's - Sheriff's Office	Capital Projects Fund	\$ 0.300	\$ 0.150	\$ 0.150	\$ 0.050	\$ -	\$ 0.650
TOTAL		\$ 1.393	\$ 1.284	\$ 1.283	\$ 1.083	\$ 1.050	\$ 6.094
Equipment							
Upgrade of Cardiac Monitors - EMS	Capital Projects Fund	\$ 0.278	\$ 0.292	\$ 0.322	\$ 0.338	\$ -	\$ 1.230
Safe Driving System - EMS	Capital Projects Fund	\$ 0.122	\$ -	\$ -	\$ -	\$ -	\$ 0.122
Jet Vac Truck Addition - Public Works	Capital Projects Fund	\$ -	\$ 0.200	\$ -	\$ -	\$ -	\$ 0.200
TOTAL		\$ 0.400	\$ 0.492	\$ 0.322	\$ 0.338	\$ -	\$ 1.552
Facilities							
Property & Evidence Storage	Capital Projects Fund	\$ 0.080	\$ 0.070	\$ -	\$ -	\$ -	\$ 0.150
Carpet Replacement	Capital Projects Fund	\$ 0.200	\$ 0.200	\$ -	\$ -	\$ -	\$ 0.400
Fire Alarm Upgrades	Capital Projects Fund	\$ 0.115	\$ 0.241	\$ -	\$ -	\$ -	\$ 0.356
Magistrate Office Consolidation	Capital Projects Fund	\$ 0.250	\$ 2.000	\$ 0.250	\$ 2.000	\$ -	\$ 4.500
Shelter for Sheriff Vehicles	Capital Projects Fund	\$ 0.250	\$ -	\$ -	\$ -	\$ -	\$ 0.250
TOTAL		\$ 0.895	\$ 2.511	\$ 0.250	\$ 2.000	\$ -	\$ 5.656
Infrastructure							
Road Program	Special Revenue Fund	\$ 4.500	\$ 4.500	\$ 6.000	\$ 6.000	\$ 6.000	\$ 27.000
TOTAL		\$ 4.500	\$ 4.500	\$ 6.000	\$ 6.000	\$ 6.000	\$ 27.000
CAPITAL PROJECTS FUND TOTAL		\$ 7.188	\$ 8.787	\$ 7.855	\$ 9.421	\$ 7.050	\$ 40.302
SOLID WASTE ENTERPRISE FUND							
Solid Waste							
Bridge Connection between units	Enterprise Fund	\$ -	\$ -	\$ -	\$ 0.250	\$ 1.200	\$ 1.450
Leachate Pump Station	Enterprise Fund	\$ -	\$ 0.040	\$ 0.460	\$ -	\$ -	\$ 0.500
Stationary Compactor	Enterprise Fund	\$ -	\$ 0.170	\$ -	\$ -	\$ -	\$ 0.170
Equipment Replacement Program	Enterprise Fund	\$ 0.350	\$ 0.700	\$ 0.850	\$ 0.350	\$ 0.300	\$ 2.550
SOLID WASTE ENTERPRISE FUND TOTAL		\$ 0.350	\$ 0.910	\$ 1.310	\$ 0.600	\$ 1.500	\$ 4.670
STORMWATER ENTERPRISE FUND							
Neighborhood Drainage Projects	Enterprise Fund	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 3.000
Flood Projects and Studies	Enterprise Fund	\$ 4.705	\$ 4.705	\$ 4.000	\$ 4.000	\$ 4.000	\$ 21.410
STORMWATER ENTERPRISE FUND TOTAL		\$ 5.305	\$ 5.305	\$ 4.600	\$ 4.600	\$ 4.600	\$ 24.410
TOTAL FOR ALL CAPITAL PROJECTS		\$ 12.843	\$ 15.002	\$ 13.765	\$ 14.621	\$ 13.150	\$ 69.382

RELATIONSHIP BETWEEN OPERATING AND CAPITAL BUDGETS



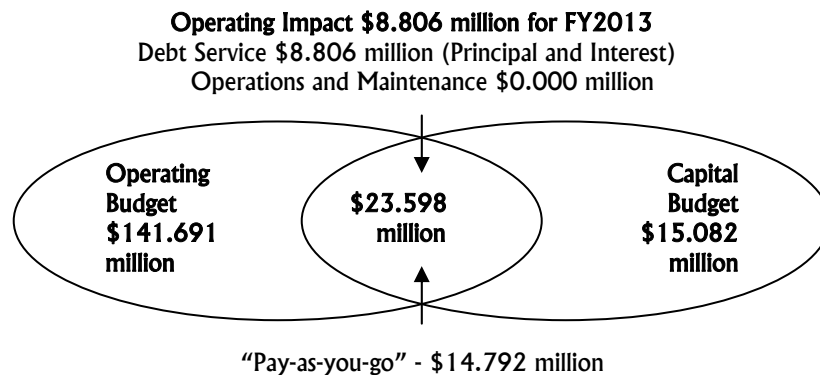
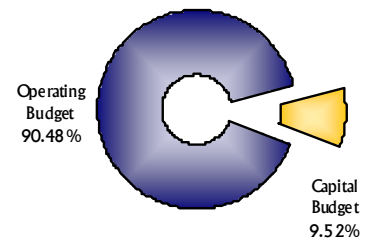
Fiscal Year 2012

The chart below shows the relationship between the operating budget and capital expenditures for FY2012. Capital expenditures of \$12.923 million include capital projects of \$12.843 million. The impact on the \$139.794 million operating budget is \$9.569 million, which is the debt service for capital projects. There are no estimated operational costs for new projects in FY2012. The \$12.243 million for “pay-as-you-go” projects will come from fund balances in each of the respective funds.



Fiscal Year 2013

The chart below shows the relationship between the operating budget and capital expenditures for FY2013. Capital expenditures of \$20.304 million include capital projects of \$18.111 million. The impact on the \$144.976 million operating budget is \$10.123 million. The remaining \$14.792 million for “pay-as-you-go” projects will come from fund balances in each respective funds and/or special revenue.



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 FY2012-FY2016 Capital Improvement Program includes a budget of \$40.218 million for various capital projects in the areas of public safety, technological improvements, facility improvements, and infrastructure improvements. Each project is discussed in detail on the following pages.

CAPITAL PROJECTS	FY2012 BUDGET	FY2013 BUDGET	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL FUNDS FY2012-2016
Technological Improvements						
Information Technology	\$ 0.850	\$ 0.968	\$ 0.950	\$ 0.950	\$ 0.950	\$ 4.668
GIS/Orthophotography	\$ 0.100	\$ -	\$ 0.100	\$ -	\$ 0.100	\$ 0.300
EMS Communications Equipment	\$ 0.143	\$ 0.083	\$ 0.083	\$ 0.083	\$ -	\$ 0.392
MDT's - Sheriff's Office	\$ 0.300	\$ 0.150	\$ 0.150	\$ 0.050	\$ -	\$ 0.650
TOTAL	\$ 1.393	\$ 1.201	\$ 1.283	\$ 1.083	\$ 1.050	\$ 6.010
Equipment						
Upgrade of Cardiac Monitors - EMS	\$ 0.278	\$ 0.292	\$ 0.322	\$ 0.338	\$ -	\$ 1.230
Safe Driving System - EMS	\$ 0.122	\$ -	\$ -	\$ -	\$ -	\$ 0.122
Jet Vac Truck Addition - Public Works	\$ -	\$ 0.200	\$ -	\$ -	\$ -	\$ 0.200
TOTAL	\$ 0.400	\$ 0.492	\$ 0.322	\$ 0.338	\$ -	\$ 1.552
Facilities						
Property & Evidence Storage	\$ 0.080	\$ 0.070	\$ -	\$ -	\$ -	\$ 0.150
Carpet Replacement	\$ 0.200	\$ 0.200	\$ -	\$ -	\$ -	\$ 0.400
Fire Alarm Upgrades	\$ 0.115	\$ 0.241	\$ -	\$ -	\$ -	\$ 0.356
Magistrate Office Consolidation	\$ 0.250	\$ 2.000	\$ 0.250	\$ 2.000	\$ -	\$ 4.500
Shelter for Sheriff Vehicles	\$ 0.250	\$ -	\$ -	\$ -	\$ -	\$ 0.250
TOTAL	\$ 0.895	\$ 2.511	\$ 0.250	\$ 2.000	\$ -	\$ 5.656
Infrastructure						
Road Program	\$ 4.500	\$ 4.500	\$ 6.000	\$ 6.000	\$ 6.000	\$ 27.000
TOTAL	\$ 4.500	\$ 4.500	\$ 6.000	\$ 6.000	\$ 6.000	\$ 27.000
CAPITAL PROJECTS FUND TOTAL	\$ 7.188	\$ 8.704	\$ 7.855	\$ 9.421	\$ 7.050	\$ 40.218

TECHNOLOGICAL IMPROVEMENTS
PROJECT NAME: Information Technology
 No Impact on Operating Budget

PROJECT DESCRIPTION

This project entails implementing a comprehensive network system to provide connectivity between and among users, upgrading the County's AS400 platform, installing network hardware and end-user query reporting, and purchasing equipment for multiple county departments. The implementation of the Information Technology components will provide the County and its residents/customers with a more advanced, user friendly, citizen centered service organization through the addition, and replacement of equipment and software which will heighten Greenville County's technological abilities, enhance existing service delivery, and provide for future growth in technology.



PROJECT JUSTIFICATION

This project is 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 from the capital project reserve. The budget reflects the cost of purchasing the necessary equipment. No additional operating costs are expected to be incurred.

PROJECT ITEMS	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT COST
Information Technology	\$ -	\$ 0.175	\$ 0.250	\$ 0.250	\$ 0.250	\$ 0.250	\$ 1.175
Network	-	0.240	0.313	0.350	0.350	0.350	1.603
Software	-	0.380	0.350	0.350	0.350	0.350	1.780
Imaging		0.055	0.055				0.110
EMS System		-					-
Equipment	19.961	-	-	-	-	-	19.961
TOTAL PROJECT COST	\$ 19.961	\$ 0.850	\$ 0.968	\$ 0.950	\$ 0.950	\$ 0.950	\$ 24.629

PROJECT FUNDING SOURCES	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT FUNDING
General Fund Transfer	\$ 14.189	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14.189
Capital Project Reserve Fund	1.172	0.850	0.968	0.950	0.950	0.950	5.840
Special Revenue Fund	4.600						4.600
TOTAL PROJECT FUNDING	\$ 19.961	\$ 0.850	\$ 0.968	\$ 0.950	\$ 0.950	\$ 0.950	\$ 24.629

OPERATIONAL COSTS							
Operating Impact		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTEs Added		-	-	-	-	-	-

TECHNOLOGICAL IMPROVEMENTS
PROJECT NAME: GIS/Orthophotography Land Base Updates
 Negligible Impact on Operating Budget

PROJECT DESCRIPTION

This project involves the production of a standard series of maps with survey control, aerial photography, analytic triangulation and digital and hardcopy map production. These GIS land base updates began in FY2001 and provide a mechanism for annual, incremental updates of aerial photography, planimetric and topographic data within the county. Changes in planimetric data such as building footprints, ponds, lakes, wetlands, streams, rivers, dams, bridges, parks, airports, street center lines, edge of pavement lines, and parking lots as well as changes in topography due to development will be captured and incorporated into the GIS database. The digital orthophotography database will be updated providing a current, accurate picture of what exists on the ground.



PROJECT JUSTIFICATION

These GIS land base updates began in FY2001 and provide a mechanism for annual, incremental updates of aerial photography, planimetric and topographic data within the county. This is an ongoing project consistent with the priorities and goals of County Council.

IMPACT ON OPERATING BUDGET

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

Geographic information system improvements are budgeted in a capital project fund and financed with capital project reserve. The budget reflects funding of \$300,000 for the five-year CIP planning period for updating the GIS land base. Hardware and software contract costs will increase approximately \$5,000 beginning in FY2014 and will have a minimal impact on the operating budget.

PROJECT ITEMS	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT COST
Hardware/Software System Upgrade	\$ -	\$ 0.025	\$ -	\$ 0.025	\$ -	\$ 0.025	\$ 0.075
OrthoPhotography Update	-	0.075	-	0.075	-	0.075	0.225
Equipment	2.900	-	-	-	-	-	2.900
TOTAL PROJECT COST	\$ 2.900	\$ 0.100	\$ -	\$ 0.100	\$ -	\$ 0.100	\$ 3.200
PROJECT FUNDING SOURCES	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT FUNDING
General Fund Transfer	\$ 2.900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.900
Capital Project Account	-	0.100	-	0.100	-	0.100	0.300
TOTAL PROJECT FUNDING	\$ 2.900	\$ 0.100	\$ -	\$ 0.100	\$ -	\$ 0.100	\$ 3.200
OPERATIONAL COSTS							
Operating Impact		\$ -	\$ -	\$ 0.005	\$ 0.010	\$ 0.010	\$ 0.025
Cumulative Operating Impact		\$ -	\$ -	\$ 0.005	\$ 0.015	\$ 0.025	\$ 0.045
FTEs Added		-	-	-	-	-	-

TECHNOLOGICAL IMPROVEMENTS
PROJECT NAME: EMS Communications Equipment
 Slight Impact on Operating Budget

PROJECT DESCRIPTION

This project proposes the replacement of portable and fixed radios as a requirement to the FCCs mandate regarding the reallocation/reconfiguration of radio frequencies (narrow-banding) and the addition of radio access at the supervisor’s console in the EMS Communications Center. The FCC distributed a mandate in June 2010 that all public safety and commercial radio licenses operating in UHF (421-512 MHz) and VHF (150-174 MHz) bands must transition to narrowband operation by January 1, 2013. These portable radios are essential tools to EMS operations by keeping crews in constant contact with the EMS communications center and staff.

PROJECT JUSTIFICATION

This project is consistent with County Council Priority Area I: Public Safety which provides for the implementation of a high performance EMS program.

IMPACT ON OPERATING BUDGET

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

Acquisition of the EMS Communications Equipment is budgeted in a capital project fund and financed with funds from the capital projects reserve. The budget reflects funding of \$392,000 for the five-year CIP planning period for acquiring the equipment. After the initial expense of equipment acquisition and installation, recurring maintenance costs will be in proportion to the replacement or upgraded maintenance expenses.

PROJECT ITEMS	FUNDING TO-DATE	FY2012 PROPOSED	FY2013 PROPOSED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT COST
Equipment	\$ -	\$ 0.143	\$ 0.083	\$ 0.083	\$ 0.083	\$ -	\$ 0.392
Other	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL PROJECT COST	\$ -	\$ 0.143	\$ 0.083	\$ 0.083	\$ 0.083	\$ -	\$ 0.392
PROJECT FUNDING SOURCES	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT FUNDING
General Fund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Account		0.143	0.083	0.083	0.083		0.392
TOTAL PROJECT FUNDING	\$ -	\$ 0.143	\$ 0.083	\$ 0.083	\$ 0.083	\$ -	\$ 0.392
OPERATIONAL COSTS							
Operating Impact		\$ 0.040	\$ 0.002	\$ 0.002	\$ 0.002	\$ 0.003	\$ 0.049
Cumulative Operating Impact		\$ 0.040	\$ 0.042	\$ 0.044	\$ 0.046	\$ 0.049	\$ 0.221
FTEs Added		-	-	-	-	-	-

TECHNOLOGICAL IMPROVEMENTS
PROJECT NAME: Replacement of Mobile Data Terminals for Sheriff's Office
 No Impact on Operating Budget

PROJECT DESCRIPTION

This project proposes the replacement over several years of the mobile data terminals utilized in Sheriff's Office vehicles. Current equipment within the patrol vehicles is breaking frequently and replacement parts are no longer readily available. Replacement of this equipment is critical to maintain functional efficiency.

PROJECT JUSTIFICATION

This project is consistent with County Council Priority Area I: Public Safety. The mobile data terminals will assist in providing a safe community for citizens.

IMPACT ON OPERATING BUDGET

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

Acquisition of the mobile data terminals for the Sheriff's Office is budgeted in a capital project fund and financed with funds from the capital projects reserve. The budget reflects funding of \$650,000 for the five-year CIP planning period for acquiring the equipment. After the initial expense of equipment acquisition and installation, recurring maintenance costs will be absorbed within the current operating budget; consequently, there is no additional impact on the operating budget.

PROJECT ITEMS	FUNDING TO-DATE	FY2012 PROPOSED	FY2013 PROPOSED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT COST
Equipment	\$ -	\$ 0.300	\$ 0.150	\$ 0.150	\$ 0.050	\$ -	\$ 0.650
Other	-	-	-	-	-	-	-
TOTAL PROJECT COST	\$ -	\$ 0.300	\$ 0.150	\$ 0.150	\$ 0.050	\$ -	\$ 0.650
PROJECT FUNDING SOURCES	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT FUNDING
General Fund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Account	-	0.300	0.150	0.150	0.050	-	0.650
TOTAL PROJECT FUNDING	\$ -	\$ 0.300	\$ 0.150	\$ 0.150	\$ 0.050	\$ -	\$ 0.650
OPERATIONAL COSTS							
Operating Impact		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTEs Added		-	-	-	-	-	-

EQUIPMENT

PROJECT NAME: Upgrade of Cardiac Monitors – EMS
 Negligible Impact on Operating Budget

PROJECT DESCRIPTION

This project proposes the methodical purchase of 40 monitor-defibrillators over the span of four years due to the age and excessive use of the current units, the pending availability of maintenance and parts supported by the manufacturer for the current units, and a mandated upgrade in monitoring capability by DHEC. These units are essential tools used by paramedics to assess the cardiac condition of the majority of patients treated annually. The EMS Division proposes acquiring the Physiocontrol LP15 as the monitor-defibrillator due to the required integration of the EKG and diagnostic data in the current patient care reporting system, and the transfer of data to the hospital systems through proprietary data ports specific to the Physiocontrol platform.



PROJECT JUSTIFICATION

This project is consistent with County Council Priority Area I: Public Safety which provides for the implementation of a high performance EMS program.

IMPACT ON OPERATING BUDGET

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

Upgrade of the EMS Cardiac Monitors is budgeted in a capital project fund and financed with funds from the capital projects reserve. The budget reflects funding of \$1,230,000 for the five-year CIP planning period for acquiring the equipment. After the initial expense of equipment acquisition and installation, recurring maintenance costs will be in proportion to the number of Lifepack 15s acquired.

PROJECT ITEMS	FUNDING TO-DATE	FY2012 PROPOSED	FY2013 PROPOSED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT COST
Equipment	\$ -	\$ 0.278	\$ 0.292	\$ 0.322	\$ 0.338	\$ -	\$ 1.230
Other	-	-	-	-	-	-	-
TOTAL PROJECT COST	\$ -	\$ 0.278	\$ 0.292	\$ 0.322	\$ 0.338	\$ -	\$ 1.230
PROJECT FUNDING SOURCES	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT FUNDING
General Fund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Account	-	0.278	0.292	0.322	0.338	-	1.230
TOTAL PROJECT FUNDING	\$ -	\$ 0.278	\$ 0.292	\$ 0.322	\$ 0.338	\$ -	\$ 1.230
OPERATIONAL COSTS							
Operating Impact		\$ 0.040	\$ 0.002	\$ 0.002	\$ 0.002	\$ -	\$ 0.046
Cumulative Operating Impact		\$ 0.040	\$ 0.042	\$ 0.044	\$ 0.046	\$ -	\$ 0.172
FTEs Added		-	-	-	-	-	-

EQUIPMENT
PROJECT NAME: Safe Driving System – EMS
 Negligible Impact on Operating Budget

PROJECT DESCRIPTION

This project will allow for the installation of the Safe Force Driving System on all EMS vehicles. Safe Force Driving System is a multi-component hardware/software package that monitors and records the vehicle performance and driver characteristics, and provides immediate visual and audible feedback to the driver when pre-established driving conditions are exceeded or violated. The system documents conditions in real time, providing accurate performance conditions while the vehicle is in operation for use by EMS. It also provides Fleet Management with information in evaluating maintenance needs and quality improvement driving training.

PROJECT JUSTIFICATION

This project is consistent with County Council Priority Area I: Public Safety which provides for the implementation of a high performance EMS program.

IMPACT ON OPERATING BUDGET

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

Acquisition of the Safe Driving System for EMS is budgeted in a capital project fund and financed with funds from the capital projects reserve. The budget reflects funding of \$122,000 for the five-year CIP planning period for acquiring the equipment. After the initial expense of equipment acquisition and installation, recurring maintenance costs will be charged each year.

PROJECT ITEMS	FUNDING TO-DATE	FY2012 PROPOSED	FY2013 PROPOSED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT COST
Equipment	\$ -	\$ 0.122	\$ -	\$ -	\$ -	\$ -	\$ 0.122
Other	-	-	-	-	-	-	-
TOTAL PROJECT COST	\$ -	\$ 0.122	\$ -	\$ -	\$ -	\$ -	\$ 0.122
PROJECT FUNDING SOURCES	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT FUNDING
General Fund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Account	-	0.122	-	-	-	-	0.122
TOTAL PROJECT FUNDING	\$ -	\$ 0.122	\$ -	\$ -	\$ -	\$ -	\$ 0.122
OPERATIONAL COSTS							
Operating Impact		\$ 0.004	\$ -	\$ 0.001	\$ 0.003	\$ -	\$ 0.008
Cumulative Operating Impact		\$ 0.004	\$ 0.004	\$ 0.005	\$ 0.008	\$ -	\$ 0.021
FTEs Added		-	-	-	-	-	-

EQUIPMENT

PROJECT NAME: Jet-Vac Truck Addition – Public Works No Impact on Operating Budget

PROJECT DESCRIPTION

The addition of a new Jet-Vac truck will allow the Public Works Department to have one truck in the Northern area and one in the Southern area of the County for use to remove blockages from drainage structures. This will assist in alleviating potential flooding or backups due to blockages and allow the County to have at least one truck operational at all times.



PROJECT JUSTIFICATION

This project is consistent with County Council Priority Area II: Infrastructure which requires the County establish adequate funding and management system to provide for the County's infrastructure.

IMPACT ON OPERATING BUDGET

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

Acquisition of the Jet Vac Truck for the Public Works Department is budgeted in a capital project fund and financed with funds from the capital projects reserve. The budget reflects funding of \$200,000 for the five-year CIP planning period for acquiring the equipment. There are no other impacts to the operating budget.

PROJECT ITEMS	FUNDING TO-DATE	FY2012 PROPOSED	FY2013 PROPOSED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT COST
Equipment	\$ -	\$ -	\$ 0.200	\$ -	\$ -	\$ -	\$ 0.200
Other	-	-	-	-	-	-	-
TOTAL PROJECT COST	\$ -	\$ -	\$ 0.200	\$ -	\$ -	\$ -	\$ 0.200
PROJECT FUNDING SOURCES	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT FUNDING
General Fund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Account	-	-	0.200	-	-	-	0.200
TOTAL PROJECT FUNDING	\$ -	\$ -	\$ 0.200	\$ -	\$ -	\$ -	\$ 0.200
OPERATIONAL COSTS							
Operating Impact		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTEs Added		-	-	-	-	-	-

FACILITY PROJECTS

PROJECT NAME: Property and Evidence Storage Upgrade/Renovations
 Negligible Impact on Operating Budget

PROJECT DESCRIPTION

This project proposes the renovation of existing storage spaces assigned to Property and Evidence; removal of older dilapidated wood shelving and the installation of fire-proof units. It is anticipated that the utilization of high density mobile storage systems will most likely double the linear footage of the property rooms and will allow Property and Evidence to reduce its floor space requirements in half.



PROJECT JUSTIFICATION

This project is consistent with the requirements of CALEA (Commission for Accreditation of Law Enforcement Agencies). CALEA standards mandate that a property and evidence section should provide for the security and control of seized, recovered, and evidentiary property as well as abandoned, lost, or found property.

IMPACT ON OPERATING BUDGET

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

Renovation of the Property and Evidence section of the Forensic Division is budgeted in a capital project fund and financed with funds from the capital projects reserve. The budget reflects funding of \$150,000 for the five-year CIP planning period for acquiring the equipment. The project will require funding for temporary personnel while the renovations are being complete so that the property and evidence can be relocated in a timely manner.

PROJECT ITEMS	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT COST
Renovation	-	0.080	0.070	-	-	-	0.150
TOTAL PROJECT COST	\$ -	\$ 0.080	\$ 0.070	\$ -	\$ -	\$ -	\$ 0.150
PROJECT FUNDING SOURCES	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT FUNDING
General Fund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Reserve Fund	-	0.080	0.070	-	-	-	0.150
TOTAL PROJECT FUNDING	\$ -	\$ 0.080	\$ 0.070	\$ -	\$ -	\$ -	\$ 0.150
OPERATIONAL COSTS							
Operating Impact		\$ 0.020	\$ -	\$ -	\$ -	\$ -	\$ 0.020
Cumulative Operating Impact		\$ 0.020	\$ 0.020	\$ -	\$ -	\$ -	\$ 0.040
FTEs Added		-	-	-	-	-	-

FACILITY PROJECTS
PROJECT NAME: Carpet Replacement
 No Impact on Operating Budget

PROJECT DESCRIPTION

This project proposes the second phase of a multi-phase program to replace carpet at the Courthouse and Family Court facilities. These floor coverings were installed in 1997 and 2002 and are subject to heavy traffic and are showing patterns of wear.

PROJECT JUSTIFICATION

This project is consistent with County Council's desire to provide a safe, workable, environment for County employees. Carpet replacement is necessary to replace worn areas that, if delayed, could become torn and frayed resulting in accidents for employees and citizens.

IMPACT ON OPERATING BUDGET

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

The carpet replacement project at Greenville County facilities is budgeted in a capital project fund and financed with funds from the capital project reserve. No additional operating costs are expected to be incurred.

PROJECT ITEMS	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT COST
Renovation	0.250	0.200	0.200	-	-	-	0.650
TOTAL PROJECT COST	\$ 0.250	\$ 0.200	\$ 0.200	\$ -	\$ -	\$ -	\$ 0.650
PROJECT FUNDING SOURCES	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT FUNDING
General Fund Transfer	\$ 0.250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.250
Capital Project Reserve Fund	-	0.200	0.200	-	-	-	0.400
TOTAL PROJECT FUNDING	\$ 0.250	\$ 0.200	\$ 0.200	\$ -	\$ -	\$ -	\$ 0.650
OPERATIONAL COSTS							
Operating Impact		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTEs Added		-	-	-	-	-	-

FACILITY PROJECTS
PROJECT NAME: Fire Alarm Upgrades
 No Impact on Operating Budget

PROJECT DESCRIPTION

This project proposes change out of existing obsolete and antiquated fire alarm systems that are noncompliant with current codes. Replacement panels are not accessible, as they are not longer manufactured. The system change out would make the components specific to a location point opposed to general areas. The notification devices (fire horns) would be replaced and installed throughout the facility instead of mostly general areas.

PROJECT JUSTIFICATION

This project is consistent with County Council's desire to provide a safe, workable, environment for County employees. Fire alarm upgrades are necessary to replace existing alarms that are obsolete and antiquated.

IMPACT ON OPERATING BUDGET

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

The fire alarm upgrade project at Greenville County facilities is budgeted in a capital project fund and financed with funds from the capital project reserve. No additional operating costs are expected to be incurred.

PROJECT ITEMS	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT COST
Equipment	\$ -	\$ 0.115	\$ 0.241	\$ -	\$ -	\$ -	\$ 0.356
TOTAL PROJECT COST	\$ -	\$ 0.115	\$ 0.241	\$ -	\$ -	\$ -	\$ 0.356
PROJECT FUNDING SOURCES	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT FUNDING
General Fund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Reserve Fund	-	0.115	0.241	-	-	-	0.356
TOTAL PROJECT FUNDING	\$ -	\$ 0.115	\$ 0.241	\$ -	\$ -	\$ -	\$ 0.356
OPERATIONAL COSTS							
Operating Impact		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTEs Added		-	-	-	-	-	-

FACILITY PROJECTS
PROJECT NAME: Magistrate Office Consolidation
 Positive Impact on Operating Budget

PROJECT DESCRIPTION

This project proposes the implementation of a multi-phased project to consolidate magistrate offices based on population in each consolidated jury area. Fiscal Years 2012 – 2015 would involve the construction of two of these consolidated offices.



PROJECT JUSTIFICATION

This project is consistent with the Administration’s proposal to provide magistrate services in consolidated jury areas.

IMPACT ON OPERATING BUDGET

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

The Magistrate Office Consolidation project is budgeted in a capital project fund and financed with funds from the capital project reserve. There will also be operating savings achieved once the offices are consolidated, thereby producing a positive impact on the operating budget.

PROJECT ITEMS	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT COST
Planning and Design	\$ -	\$ 0.100	\$ -	\$ 0.100	\$ -	\$ -	\$ 0.200
Site Acquisition Costs	-	0.150	-	0.150	-	-	0.300
Construction	-	-	2.000	-	2.000	-	4.000
TOTAL PROJECT COST	\$ -	\$ 0.250	\$ 2.000	\$ 0.250	\$ 2.000	\$ -	\$ 4.500
PROJECT FUNDING SOURCES	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT FUNDING
General Fund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Reserve Fund	-	0.250	2.000	0.250	2.000	-	4.500
TOTAL PROJECT FUNDING	\$ -	\$ 0.250	\$ 2.000	\$ 0.250	\$ 2.000	\$ -	\$ 4.500
OPERATIONAL COSTS							
Operating Impact		\$ -	\$ -	\$ (0.100)	\$ -	\$ -	\$ (0.100)
Cumulative Operating Impact		\$ -	\$ -	\$ (0.100)	\$ (0.100)	\$ (0.100)	\$ (0.300)
FTEs Added		-	-	-	-	-	-

FACILITY PROJECTS
PROJECT NAME: Shelter for Sheriff's Vehicles
 Positive Impact on Operating Budget

PROJECT DESCRIPTION

This project proposed the construction of a building approximately 90' wide by 48' deep to be used as a parking facility for special purpose vehicles. Due to lack of a shelter, many special purpose vehicles have experienced leaks and other weather damage requiring extensive repairs. Secure storage will increase the likelihood that these vehicles will be available to respond to emergencies.

PROJECT JUSTIFICATION

This project will provide secure storage of the County's assets and will increase the likelihood that these special purpose vehicles will be available to respond to emergencies.

IMPACT ON OPERATING BUDGET

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

The Shelter for Sheriff's Vehicles project is budgeted in a capital project fund and financed with funds from the capital project reserve accounts. The building will provide savings on vehicle maintenance and will have a positive impact on the operating budget.

PROJECT ITEMS	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT COST
Construction	\$ -	\$ 0.250	\$ -	\$ -	\$ -	\$ -	\$ 0.250
TOTAL PROJECT COST	\$ -	\$ 0.250	\$ -	\$ -	\$ -	\$ -	\$ 0.250
PROJECT FUNDING SOURCES	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT FUNDING
General Fund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Reserve Fund	-	0.250	-	-	-	-	0.250
TOTAL PROJECT FUNDING	\$ -	\$ 0.250	\$ -	\$ -	\$ -	\$ -	\$ 0.250
OPERATIONAL COSTS							
Operating Impact		\$ (0.020)	\$ -	\$ -	\$ -	\$ -	\$ (0.020)
Cumulative Operating Impact		\$ (0.020)	\$ (0.020)	\$ (0.020)	\$ (0.020)	\$ (0.020)	\$ (0.100)
FTEs Added		-	-	-	-	-	-

INFRASTRUCTURE IMPROVEMENTS

PROJECT NAME: Road Program

No Impact on Operating Budget

PROJECT DESCRIPTION

Road improvements include rehabilitation and/or reconstruction of “worst roads” first on a countywide basis. Planned projects are to be consistent with: (1) division and Council approved programs to reduce risk to public safety; and (2) improvements on deteriorating road structures. The road program also includes bridge replacements, a traffic program, and a contribution for local municipality road programs.



PROJECT JUSTIFICATION

This project is consistent with Council Priority I: Infrastructure which requires that the County provide for roads and infrastructure needs.



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.

PROJECT ITEMS	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT COST
Paving Program	\$ 65.362	\$ 3.800	\$ 3.800	\$ 5.300	\$ 5.300	\$ 5.300	\$ 88.862
Construction Projects	29.554	-	-	-	-	-	29.554
Bridges	6.981	-	-	-	-	-	6.981
Traffic & Safety Projects	4.210	-	-	-	-	-	4.210
Local Municipalities	5.760	0.700	0.700	0.700	0.700	0.700	9.260
Limited Partnerships	0.690	-	-	-	-	-	0.690
Consulting Fees	15.244	-	-	-	-	-	15.244
TOTAL PROJECT COST	\$ 127.801	\$ 4.500	\$ 4.500	\$ 6.000	\$ 6.000	\$ 6.000	\$ 154.801

PROJECT FUNDING SOURCES	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT COST
General Obligation Bonds	\$ 38.000	\$ -	\$ -	\$ -			\$ 38.000
Road Maintenance Fees	43.175	4.500	4.500	6.000	6.000	6.000	70.175
General Fund Transfer	-	-	-	-	-	-	-
Special Source Revenue Bonds	19.750						19.750
Other Sources/Fund Balance	26.876	-	-	-	-	-	26.876
TOTAL PROJECT FUNDING	\$ 127.801	\$ 4.500	\$ 4.500	\$ 6.000	\$ 6.000	\$ 6.000	\$ 154.801

OPERATIONAL COSTS							
Operating Impact		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTEs Added		-	-	-	-	-	-

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 FY2012-FY2016 Capital Improvement Program includes a budget of \$29.08 million for various capital projects in the areas of solid waste and stormwater. Each project is discussed in detail on the following pages.

CAPITAL PROJECTS	FY2012 BUDGET	FY2013 BUDGET	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL FUNDS FY2012-2016
SOLID WASTE ENTERPRISE FUND						
Bridge Connection Between Units	\$ -	\$ -	\$ -	\$ 0.250	\$ 1.200	\$ 1.450
Leachate Pump Station	\$ -	\$ 0.040	\$ 0.460	\$ -	\$ -	\$ 0.500
Stationary Compactor	\$ -	\$ 0.170	\$ -	\$ -	\$ -	\$ 0.170
Equipment Replacement Program	\$ 0.350	\$ 0.700	\$ 0.850	\$ 0.350	\$ 0.300	\$ 2.550
SOLID WASTE ENTERPRISE FUND TOTAL	\$ 0.350	\$ 0.910	\$ 1.310	\$ 0.600	\$ 1.500	\$ 4.670
STORMWATER ENTERPRISE FUND						
Neighborhood Drainage Projects	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 3.000
Flood Projects and Studies	\$ 4.705	\$ 4.705	\$ 4.000	\$ 4.000	\$ 4.000	\$ 21.410
STORMWATER ENTERPRISE FUND TOTAL	\$ 5.305	\$ 5.305	\$ 4.600	\$ 4.600	\$ 4.600	\$ 24.410

SOLID WASTE PROJECTS
 Negligible Impact on Operating Budget

PROJECT DESCRIPTION

The Solid Waste Enterprise Fund accounts for operations of the County's waste disposal, recycling, and landfill. Revenues are derived from three major source categories: tipping fees, property taxes, and other. Capital projects for the landfill include (1) the construction of a bridge connecting the access roads between Unit One and Unit Four at the Twin Chimneys Landfill; (2) the construction of a pump station for leachate removal from the northern collection area within Cell V of Unit one at the Twin Chimneys Landfill; (3) the replacement of the stationary compactor at the O'Neal Convenience Center; and (4) the continued replacement of heavy equipment used in the transport and disposal of municipal solid waste.



PROJECT JUSTIFICATION

This project is consistent with County Council Priority II: Infrastructure, which encompasses providing adequate funding for landfill capital needs.

IMPACT ON OPERATING BUDGET

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

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

SOLID WASTE ENTERPRISE FUND PROJECTS	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT COST
Bridge Connection Between Units	\$ -	\$ -	\$ -	\$ -	\$ 0.250	\$ 1.200	\$ 1.450
Leachate Pump Station	-	-	0.040	0.460	-	-	0.500
Stationary Compactor	-	-	0.170	-	-	-	0.170
Equipment Replacement Program	-	0.350	0.700	0.850	0.350	0.300	2.550
TOTAL PROJECT COST	\$ -	\$ 0.350	\$ 0.910	\$ 1.310	\$ 0.600	\$ 1.500	\$ 4.670
PROJECT FUNDING SOURCES	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT FUNDING
Enterprise Fund Revenue	\$ -	\$ 0.350	\$ 0.910	\$ 1.310	\$ 0.600	\$ 1.500	\$ 4.670
TOTAL PROJECT FUNDING	\$ -	\$ 0.350	\$ 0.910	\$ 1.310	\$ 0.600	\$ 1.500	\$ 4.670
OPERATIONAL COSTS							
Operating Impact		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTEs Added		-	-	-	-	-	-

STORMWATER PROJECTS
 No Impact on Operating Budget

PROJECT DESCRIPTION

The projects for stormwater include funding for neighborhood drainage improvement projects and flood projects and/or studies.



PROJECT JUSTIFICATION

This project is consistent with County Council Priority II: Infrastructure, which provides 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 this project is included in the Stormwater Enterprise Fund and is funded through revenue received for that fund. No additional impact on the operating budget is anticipated.

PROJECT ITEMS	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT COST
Improvements - Neighborhood Flood	\$ 5.520	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 8.520
Improvements - Flood Studies	28.308	4.705	4.705	4.000	4.000	4.000	49.718
Management	6.000	-	-	-	-	-	6.000
TOTAL PROJECT COST	\$ 39.828	\$ 5.305	\$ 5.305	\$ 4.600	\$ 4.600	\$ 4.600	\$ 64.238

PROJECT FUNDING SOURCES	FUNDING TO-DATE	FY2012 APPROVED	FY2013 APPROVED	FY2014 PROPOSED	FY2015 PROPOSED	FY2016 PROPOSED	TOTAL PROJECT FUNDING
Enterprise Fund Revenue	\$ 39.822	\$ 5.305	\$ 5.305	\$ 4.600	\$ 4.600	\$ 4.600	\$ 64.232
TOTAL PROJECT FUNDING	\$ 39.822	\$ 5.305	\$ 5.305	\$ 4.600	\$ 4.600	\$ 4.600	\$ 64.232

OPERATIONAL COSTS							
Operating Impact		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTEs Added		-	-	-	-	-	-

COUNTY OF GREENVILLE 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, 2010.

Governmental Activities	General Obligation Bonds	Certificates of Participation	Special Source Revenue Bonds	Debt Security Deposit Agreement	Capital Leases Payable	Compensated Absences Payable	Total
Balance at June 30, 2009	\$ 72,150,000	\$ 71,000,000	\$ 24,815,000	\$ 956,630	\$ 2,364,856	\$ 5,947,788	\$ 177,234,274
Additions					750,000	4,285,882	5,035,882
Adjustments							
Retirements	(4,110,000)	(5,640,000)	(2,015,000)	(80,570)	(708,015)	(4,744,328)	(17,297,913)
Balance at June 30, 2010	\$ 68,040,000	\$ 65,360,000	\$ 22,800,000	\$ 876,060	\$ 2,406,841	\$ 5,489,342	\$ 164,972,243
Current Portion of Long-term obligations	\$ 4,245,000	\$ 5,860,000	\$ 2,100,000	\$ 80,570	\$ 833,438	\$ 549,333	\$ 13,668,341

Source Greenville County Comprehensive Annual Financial Report (FY2010)

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.

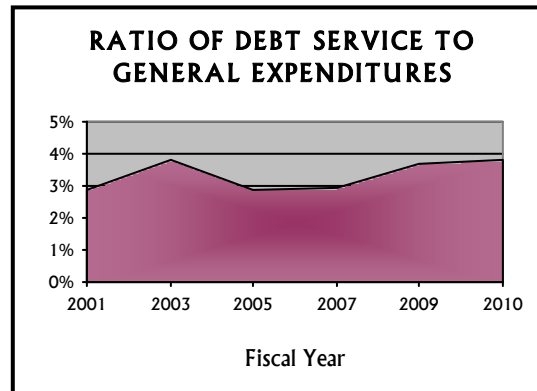
Under Article X, Section 14, of the Constitution, bonded indebtedness of the County existing on November 30, 1977, is not considered in determining the county's 8% debt limitation. General obligation debt authorized by a majority vote of the qualified electors of the county voting in a referendum may 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, FY2010	\$ 1,701,172,000
Constitutional Debt Limit (8%) Valuation of Taxable Property	136,093,760
Outstanding Debt Subject to Limit	77,885,000
Less Reserve for Debt Service	(5,209,000)
Net Amount of Debt Applicable to Limit	72,676,000
Debt Margin	\$ 63,417,760

Note: Outstanding Debt Subject to Limit includes certificates of participation issued after December 31, 1995.

YEAR ENDED JUNE 30	TOTAL DEBT SERVICE	TOTAL GENERAL EXPENDITURES
2001	\$ 4,334,343	\$ 150,623,519
2002	\$ 5,907,259	\$ 139,680,696
2003	\$ 5,941,396	\$ 155,787,000
2004	\$ 4,731,485	\$ 155,277,180
2005	\$ 4,567,557	\$ 159,441,000
2006	\$ 5,390,195	\$ 166,755,824
2007	\$ 5,676,509	\$ 194,609,509
2008	\$ 6,298,960	\$ 180,025,206
2009	\$ 6,943,342	\$ 188,918,019
2010	\$ 7,189,787	\$ 187,487,795



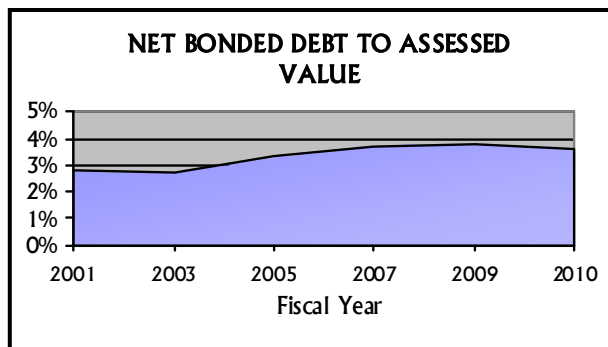
The County's general obligation debt service payments for FY2012 total \$6,471,326 and \$6,374,232 for FY2013. These payments include the following issues:

- FY2000 issue of \$6,915,000 for Greenville County for certain capital projects
- FY2001 issue of \$6,100,000 for road improvements
- FY2002 issue of \$7,935,000 for Greenville Technical College
- FY2003 issue of \$7,570,000 for road improvements
- FY2004 issue of \$16,660,000 for the partial refunding of Series 2000 GO
- FY2005 issue of \$4,000,000 for the partial refunding of Series 2001 GO
- FY2005 issue of \$11,565,000 for Greenville Technical College
- FY2006 issue of \$7,430,000 for the partial refunding of Series 1998 and Series 2002
- 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, and
- FY2009 issue of \$10,000,000 for road improvements.

The following chart depicts the annual requirements to amortize the County's general obligation debt.

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2011	\$ 4,245,000	\$ 2,940,257	\$ 7,185,257
2012	\$ 3,840,000	\$ 2,631,326	\$ 6,471,326
2013	\$ 3,885,000	\$ 2,489,232	\$ 6,374,232
2014	\$ 4,025,000	\$ 2,624,326	\$ 6,649,326
2015	\$ 4,170,000	\$ 2,482,332	\$ 6,652,332
2016	\$ 4,025,000	\$ 2,332,233	\$ 6,357,233
2017	\$ 4,170,000	\$ 2,171,858	\$ 6,341,858
2018	\$ 4,495,000	\$ 2,008,058	\$ 6,503,058
2019	\$ 4,470,000	\$ 1,833,875	\$ 6,303,875
2020-2028	\$ 38,910,000	\$ 8,398,004	\$ 47,308,004
TOTAL	\$ 76,235,000	\$ 29,911,501	\$ 106,146,501

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
2001	\$ 1,285,599	\$ 35,974
2002	\$ 1,444,592	\$ 37,820
2003	\$ 1,528,377	\$ 41,456
2004	\$ 1,546,671	\$ 41,025
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

(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
2011	\$ 5,860,000	\$ 2,948,302	\$ 8,808,302
2012	\$ 6,110,000	\$ 2,707,692	\$ 8,817,692
2013	\$ 4,640,000	\$ 2,470,069	\$ 7,110,069
2014	\$ 4,840,000	\$ 2,262,179	\$ 7,102,179
2015-2028	\$ 43,910,000	\$ 13,171,477	\$ 57,081,477
TOTAL	\$ 65,360,000	\$ 23,559,719	\$ 88,919,719

These payments include the following issues:

- FY2000 issue of \$12,575,000 Series 1998 Refunding (Greenville Technical College project)
- FY2001 issue of \$13,380,000 Series 2001 Refunding (Courthouse project)
- FY2005 issue of \$13,290,000 Series 2005 Refunding (Courthouse project and Detention Center facilities project)
- FY2005 issue of \$11,740,000 Series 2005 Refunding Certificates of Participate (University Center project)
- FY2008 issue of \$35,710,000 through the Greenville County Tourism Public Facilities Corporation (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
2011	\$ 2,100,000	\$ 989,634	\$ 3,089,634
2012	\$ 2,210,000	\$ 900,989	\$ 3,110,989
2013	\$ 1,645,000	\$ 800,159	\$ 2,445,159
2014	\$ 1,755,000	\$ 724,951	\$ 2,479,951
2015-2023	\$ 15,090,000	\$ 2,942,253	\$ 18,032,253
TOTAL	\$ 22,800,000	\$ 6,357,986	\$ 29,157,986

Each series is outlined below:

- Series 1996 issue for \$7,805,000 for parking facility improvements and communications equipment
- Series 1997 issue of \$3,860,000 for road improvements
- Series 1998 issue of \$8,315,000 for road improvements, communications equipment, and Donaldson runways and taxiways
- Series 2001 issue of \$6,265,000 for road improvements and various County projects
- Series 2003 issue of \$8,990,000 for road improvements and various County projects
- Series 2007 issue of \$7,545,000 for partial refunding of Series 1999 and 2001

CAPITAL LEASES PAYABLE

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 twelve leases have been issued under the Master Lease Agreement, ten of which were for the acquisition of vehicles and equipment. Master leases 1-10 have been retired. The biennium budget includes debt service for master leases for FY2008 – FY2013, which include: FY2008 lease of \$1,500,000; FY2009 lease of \$1,500,000; FY2010 lease of \$750,000; FY2011 lease

of \$750,000; FY2012 lease of \$1,000,000; FY2013 lease of \$1,000,000. The following chart reflects the annual requirements to amortize the capital lease agreements for FY2011-FY2017:

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2011	\$ 920,002	\$ 92,396	\$ 1,012,398
2012	\$ 1,130,849	\$ 62,835	\$ 1,193,685
2013	\$ 1,213,769	\$ 35,161	\$ 1,248,930
2014	\$ 952,032	\$ 16,876	\$ 968,908
2015-2017	\$ 1,134,763	\$ 8,695	\$ 1,143,458
TOTAL	\$ 5,351,416	\$ 215,964	\$ 5,567,379

The following chart shows the total debt service obligations of the County.

	General Obligation Bonds	Certificates Of Participation	Special Source Revenue Bonds	Capital Leases	Total Debt Service
Description					
Principal					
2011	4,245,000	5,860,000	2,100,000	920,002	\$ 13,125,002
2012	3,840,000	6,110,000	2,210,000	1,130,849	13,290,849
2013	3,885,000	4,640,000	1,645,000	1,213,769	11,383,769
2014	4,025,000	4,840,000	1,755,000	952,032	11,572,032
2015-2028	60,240,000	43,910,000	15,090,000	1,134,763	120,374,763
Total Principal	\$ 76,235,000	\$ 65,360,000	\$ 22,800,000	\$ 5,351,416	\$ 169,746,416
Interest					
2011	2,940,257	2,948,302	989,634	92,396	\$ 6,970,589
2012	2,631,326	2,707,692	900,989	62,835	6,302,842
2013	2,489,232	2,470,069	800,159	35,161	5,794,621
2014	2,624,326	2,262,179	724,951	16,876	5,628,332
2015-2028	19,226,360	13,171,477	2,942,253	8,695	35,348,785
Total Interest	\$ 29,911,501	\$ 23,559,719	\$ 6,357,986	\$ 215,964	\$ 60,045,170
Debt Service					
2011	\$ 7,185,257	\$ 8,808,302	\$ 3,089,634	\$ 1,012,398	\$ 20,095,591
2012	6,471,326	8,817,692	3,110,989	1,193,685	19,593,692
2013	6,374,232	7,110,069	2,445,159	1,248,930	17,178,390
2014	6,649,326	7,102,179	2,479,951	968,908	17,200,364
2015-2028	79,466,360	57,081,477	18,032,253	1,143,458	155,723,548
Total Debt Service	\$ 106,146,501	\$ 88,919,719	\$ 29,157,986	\$ 5,567,379	\$ 229,791,585

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COUNTY OF GREENVILLE STATISTICAL INFORMATION

DEMOGRAPHIC INFORMATION

Population Growth

The population of the County, which was 320,127 in 1990 according to the U.S. Bureau of the Census, exceeded 379,616 in 2000, and was 451,428 in 2010. Greenville County is the largest county in population in South Carolina. Growth rates have averaged 2.9% per year since 2005. This table shows the population information for the County and the State for the past six years.

Year	Greenville County	South Carolina
2006	407,533	4,256,199
2007	418,555	4,339,399
2008	431,215	4,424,232
2009	442,635	4,503,280
2010	451,428	4,561,242

Source: U.S. Census Bureau, Population Division

Racial Composition of County

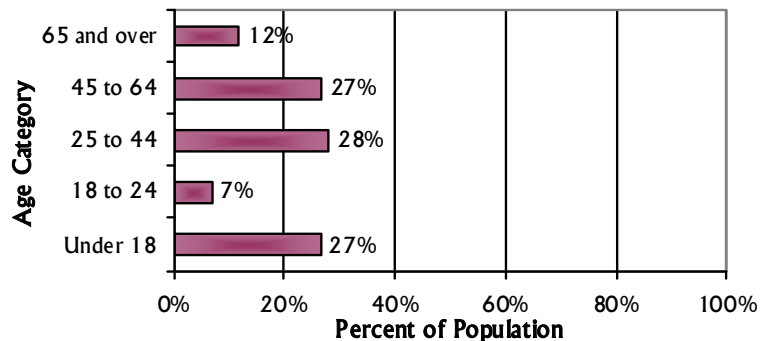
The following chart depicts the population of Greenville County by racial composition.

Race	Greenville County	% of Total	South Carolina	% of Total
White	333,084	73.78%	3,060,000	67.09%
Black or African American	81,497	18.05%	1,290,684	28.30%
Other	36,847	8.16%	210,558	4.62%
Total	451,428		4,561,242	

Source: U.S. Census Bureau

Age Distribution of Population

The following chart depicts the age distribution of the population of Greenville County in 2010.



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 2009. 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
2005	\$ 31,759	\$ 28,285	\$ 34,471
2006	\$ 33,460	\$ 29,767	\$ 36,714
2007	\$ 36,606	\$ 32,134	\$ 39,461
2008	\$ 37,254	\$ 33,063	\$ 40,674
2009	\$ 35,963	\$ 32,505	\$ 39,635

Source: U. S. Bureau of Economic Analysis

Median Family Income

According to the South Carolina Office of Research and Statistics, the estimated median family income for the County was \$45,917 in 2009, 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 2005 – 2009 for Greenville County and the State.

Year	Greenville County	South Carolina
2005	\$ 42,714	\$ 39,477
2006	\$ 42,276	\$ 41,204
2007	\$ 47,867	\$ 43,508
2008	\$ 48,147	\$ 44,965
2009	\$ 45,917	\$ 42,580

Source: South Carolina Office of Research and Statistics

Retail Sales

The State of South Carolina imposes a five 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
2007	\$ 14,547,546,000
2008	\$ 15,127,862,000
2009	\$ 13,764,523,000
2010	\$ 12,968,004,000
2011	\$ 13,416,069,000

Source: South Carolina Department of Revenue & Taxation

Capital Investment

Over the past five years, Greenville has attracted more than \$1.10 billion in new business investments and 7,151 new jobs. This growth has allowed for more businesses to be created per capita than any other region in the southeastern United States. The following 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
2006	\$ 298.5 Million	1,922
2007	\$ 183.2 Million	681
2008	\$ 181.3 Million	1,556
2009	\$ 185.5 Million	909
2010	\$ 251.9 Million	2,083
Five Year Total	\$ 1.10 Billion	7,151

Source: Greenville Area Development Corporation

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 December 2010:

Company Name	Type of Business	Employment
Greenville Hospital System	Health Services	9,778
School District of Greenville County	Public Education	8,700
Michelin North America, Inc.	Headquarters/Manufacturing	4,000
Bon Secours St. Francis Health System	Health Services	3,500
SC State Government	State Government	3,238
General Electric Co.	Engineering/Turbines & Jet Engine Parts	3,200
Fluor Corporation	Engineering/Construction Services	2,100
US Government	Federal Government	1,857
Greenville County Government	Government	1,672
Bob Jones University	Higher Education	1,650

Source: Greenville Area Development Corporation and SC Appalachian Council of Governments

Labor Force

The South Carolina Employment Security Commission 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:

	2006	2007	2008	2009	2010
Civilian Labor Force	216,344	220,236	225,122	225,432	224,432
Employment	204,865	209,485	212,531	203,193	203,344
Unemployment	11,479	10,751	12,591	22,239	21,088
Percent of Labor Force Unemployed	5.3%	4.9%	5.6%	9.9%	9.4%

Source: South Carolina Employment Security Commission, Labor Market Information Division

Unemployment

The average unemployment rates for the County and the State for each of the last five years is shown below.

Year	Greenville County	South Carolina
2006	5.3	6.5
2007	4.9	5.9
2008	5.6	6.9
2009	10.0	11.6
2010	9.6	11.3

Source: SC Employment Security Commission, Labor Market Division

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	
2004	2003	1,067,278,680	479,392,044	1,546,670,724
2005	2004	1,098,053,820	454,701,317	1,552,755,137
2006	2005	1,132,732,000	437,701,000	1,570,433,000
2007	2006	1,178,416,000	444,692,000	1,623,108,000
2008	2007	1,280,517,000	456,145,000	1,736,662,000
2009	2008	1,368,068,000	448,113,000	1,816,181,000
2010	2009	1,422,367,000	429,620,000	1,851,987,000

Source: County Records

Tax Rates

	Tax Rates				
	TY2006	TY2007	TY2008	TY2009	TY2010
General Fund	40.8	39.5	39.5	40.5	40.3
Debt Service	3.8	3.5	3.5	2.5	2.5
Charity Hospitalization	2.5	2.4	2.4	2.4	2.4
Solid Waste	2.8	2.2	2.2	2.2	2.1
Total Millage	49.9	47.6	47.6	47.6	47.3

Source: County Records

Tax Collections for Last Five Years

The following table shows taxes levied (adjusted to include additions, abatements) 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 taxes 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 Taxed Collected	Total Taxes Collected	Percent Collected
2006	2005	390,765,197	369,535,026	94.6%	22,248,443	391,783,469	100.3%
2007	2006	427,637,474	404,966,346	94.7%	20,255,041	425,221,387	99.4%
2008	2007	387,837,036	368,290,548	95.0%	21,274,877	389,565,425	100.4%
2009	2008	411,821,796	389,971,048	94.7%	5,908,400	395,879,448	96.1%
2010	2009	419,899,240	410,547,598	97.8%	9,963,131	420,510,729	100.1%

Source: Greenville County Records

Ten Largest Taxpayers

The ten largest taxpayers for Fiscal Year 2010 (tax year 2009) in the County are set forth below:

Taxpayer	Type of Business	Taxes Billed (000's omitted)	Percentage of Total Taxable Assessed Value
Duke Energy Corporation	Electric Utility	\$ 31,963	0.35%
BellSouth Telecommunications	Telephone Utility	15,198	0.17%
Cellco Partnership/Verizon Wireless	Communications	11,482	0.13%
Michelin North America	Tire Manufacturer	7,610	0.08%
Simon Haywood LLC	Property Management	5,608	0.06%
Verdae Properties	Property Management	4,284	0.05%
Piedmont Natural Gas	Utility	4,199	0.05%
Laurens Electric Cooperative	Electric Utility	4,074	0.04%
Cryovac	Manufacturer	4,235	0.05%
Daniel International Corp	Manufacturer	2,938	0.03%
Total		\$ 91,591	1.01%

Source: Greenville County Tax Collector

EDUCATION AND TRAINING

Greenville County Public Schools/Private Schools

Greenville County is served by one school district, which serves more than 60,000 students each year. It is the largest school district in South Carolina, and the 58th largest in the nation. Greenville's school district offers diversified learning opportunities that include: magnet schools offering special learning opportunities; the International Baccalaureate (IB) Program; unique learning experiences at the Fine Arts Center and Roper Mountain Science Center. There are approximately 20 private schools within Greenville County. The following table indicates the level of education for persons 25 years and older for the County and the State:

Educational Attainment, Persons Age 25 and Older

	Greenville County	South Carolina
Non-High School Graduates	15.4%	16.4%
High School Graduates	27.1%	30.3%
Two or More Years of College	57.5%	53.3%

Source: U.S. Bureau of the Census

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 yr private
Furman University	4 yr private
Greenville Technical College	technical college
North Greenville University	4 yr 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 care systems: Greenville Hospital System and Bon Secours Health System. The Greenville Hospital System is the nation's first multi-hospital system. The System is a university-affiliated research and teaching facility and is the state's largest health care provider and one of the Southeast's leading medical facilities. The St. Francis Hospital is part of the Bon Secours Health System. It is a private, non-profit system that is enhancing its relationship with Cancer Centers.

Facility	Parent	# Beds
Allen Bennet Memorial	Greenville Hospital System	58
Greenville Memorial Medical Center	Greenville Hospital System	768
Hillcrest Hospital	Greenville Hospital System	56
North Greenville Hospital	Greenville Hospital System	53
St. Francis Women's & Family Hospital	Bon Secours Health System	62
St. Francis Hospital, Inc.	Bon Secours Health System	237

Source: South Carolina Health Alliance

Religion

A large variety of religious practices are found in the Greenville area, including Roman Catholic, Episcopalian, The Temple of Israel and the Beth Israel Synagogue, a Hindu community, several Bahai groups, an Islamic organization, Greek Orthodox, as well as Fundamental Baptist, Southern Baptist, Presbyterian, Methodist, Church of God, Assemblies of God, Lutheran, Jehovah's Witnesses, the Church of Latter-Day-Saints, Seventh-Day Adventists, and Pentecostal Holiness denominations.

The Arts

Much of the artistic and cultural activity in Greenville is centered around the Peace Center of the Performing Arts. The \$42 million center features a 2,000-seat concert hall and a 400-seat theater. The Peace Center brings a wide variety of performances including Broadway shows, classical and opera performances, dance, and drama to Greenville.



Peace Center for the Performing Arts

Art Galleries

The Greenville County Museum of Art exhibition program and permanent collection feature American art from colonial to contemporary times. The collection surveys the highlights of American art history primarily through works created in the South or by Southern natives. The Bob Jones University Art Gallery and Museum houses one of the world's finest and best known collections of religious paintings dating from the 13th to the 19th centuries. In addition, Greenville is home to the Upcountry History Museum, which focuses on history of the upper part of South Carolina and The Children's Museum, which provides an innovative and dynamic learning center.

Theater, Ballet, and Symphony

Greenville features several theaters and theatre groups, such as the Greenville Little Theatre, Centre-Stage South Carolina, the Warehouse Theatre, the Furman Theatre Guild, and the Classic Players at Bob Jones University. Greenville features the Greenville Ballet School and Company, the Greenville Concert Ballet, and the Carolina Ballet Theatre. An outstanding concert program is provided in the Peace Center for the Performing Arts. In addition to the Greenville Symphony, outstanding artists from around the world perform in the center. The Community Concert Series offers excellent

programs each season. The Bob Jones Symphony Orchestra and The Greenville Civic Chorale perform regularly.

Convention Facilities

The Bi-Lo Center, Greenville's premiere multi-purpose venue, holds several exhibitions and tradeshow in the arena's 40,000 square feet of exhibition space. Greenville also has the TD Convention Center, with 512,000 square feet of exhibition space, hosts trade and public shows annually.



Bi-Lo Center

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 and Entertainment

Festivals and Seasonal Event

Greenville hosts four major festivals each year as well as seasonal events during the months of April through October. These events include Downtown Alive, Freedom Weekend Aloft Hot Air Balloon Festival, Red, White and Blue July 4th Celebration, and Artisphere, a performing and visual arts extravaganza.

City of Greenville Recreation

The City Recreation Department operates over 400 acres of parks. The Greenville Zoo features new exhibit areas which represent Asia, Africa, and Australia.

Greenville County Recreation

The Greenville County Recreation Commission presently operates 41 facilities that range in size from 3-400 acres. The Pavilion, South Carolina's only public Olympic-sized ice skating venue; Riverbend, a 64-acre, public equestrian park; and Westside Aquatic Center, South Carolina's only 50-meter public indoor swimming facility. The Recreation District also operates three waterparks.

State Recreation Areas

State parks serving Greenville include the 1,275 acre Paris Mountain State Park, the 300 acre Pleasantburg Ridge State Park, and the 2,900 acre Table Rock State Park. Jones Gap and Caesar's Head State Parks combine to form the 13,000+ acre Mountain Bridge Wilderness Area, with more than 46 miles of hiking trails near the North Carolina state line. The Cherokee Foothills Scenic Highway (SC Highway 11) traverses the northern part of Greenville County, providing a majestic view of the foothills of the Blue Ridge Mountains. Other state park facilities in the area include: Keowee-Toxaway (1,000 acres), Croft State park (7,088 acres), Wildcat Wayside (63 acres), and Oconee State Park (2,165 acres). Lake Hartwell, located about 45 minutes from Greenville on the

South Carolina-Georgia state line, provides plentiful fishing and water sports activities, as do Lake Keowee and Lake Jocassee, also 45 minutes from Greenville.

Greenville County Library

Greenville has a countywide library system with a central building, 10 branches, 1 bookmobile and a website that provides information, materials and engaging programs delivered with world-class technology and a customer-centric approach. Over 230,000 registered borrowers take advantage of library services through nearly 2 million onsite and 1.6 million online visits a year with nearly 4 million checkouts of materials annually.

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

Solid Waste Management

The County's Public Works Department 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.

Stormwater

The County's Public Works Department operates its Stormwater program from a fee charged to property owners. Revenues are used to fund expenses related to the NPDES MS4 permit and County drainage projects, as well as floodplain projects.

OTHER FACILITIES SERVING THE COUNTY

Ground Transportation

Greenville County has 1,428 miles of state-maintained highways and almost 1,700 miles of roadway maintained by Greenville County. Interstate 85 is the backbone of the manufacturing region. Greenville possesses the only continuous six-lane stretch of Interstate 85 in the state, which extends from Spartanburg County to Anderson County. 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 12 miles northeast of the City of Greenville on I-85 and provides both passenger and cargo service. Approximately 1.6 million passengers per year are served by 2 airlines offering 60 non-stop daily departures to 18 main cities across the United State.

The Greenville Downtown Airport is located just minutes from the Central Business District. This facility serves local businesses as a general aviation facility as well as a special-use airport. In addition, the facility provides training, aircraft maintenance and is a hub for domestic and international air cargo operations.

Donaldson Air Park is a 2,500 acre industrial park which includes a 1,300-acre airport. The airport is a special-use airport and general aviation facility. It serves as a major aircraft maintenance and modification center and a domestic and international air cargo operation service center.

Public Transit

GreenLink (aka Greenville Transit Authority) offers twelve fixed bus routes to destinations across Greenville City and the surrounding area. Buses run six days per week.

Utilities

Electrical utilities are provided by Duke Power Company (one of the nation's largest investor-owned electric utilities), Saluda River Electric Cooperative, Inc., and the Greer Commission of Public Works. Water is supplied by the Greenville Water System and the Greer Commission of Public Works. Sewer is provided by the Western Carolina Regional Sewer Authority (wastewater trunk line and treatment plant services) and the Greer Commission of Public Works (wastewater collection, treatment, and disposal). Natural gas is provided through Piedmont Natural Gas, Inc., the Fountain Inn Natural Gas system, and the Greer Commission of Public Works. Telecommunications services are provided through BellSouth, and various other local, long-distance, and mobile communication providers.

**COUNTY OF GREENVILLE
 FISCAL YEAR 2011-2012 BUDGET ORDINANCE**

SECTION 1: The following funds are hereby appropriated for the operations of county government for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

SCHEDULE A: GENERAL FUND

Administrative Services		\$ 2,354,693
General Services		10,261,229
Human Resources		2,103,414
Public Works		16,632,570
Public Safety		37,070,784
Elected & Appointed Offices/Judicial		15,435,794
Elected & Appointed Offices/Fiscal		2,432,106
Elected & Appointed Offices/Law Enforcement		35,955,647
Other Services		5,543,112
<i>Subtotal</i>		<u>\$ 127,789,349</u>
Other Financing Uses		402,500
Fund Balance Contribution		1,719,690
TOTAL GENERAL FUND		<u><u>\$ 129,911,539</u></u>

SCHEDULE B: SPECIAL REVENUE FUND

Road Program			
Road Projects	\$ 4,500,000		
Other Financing Uses	2,500,000		
Fund Balance Contribution	<u>3,235,000</u>	\$ 10,235,000	
Accommodations Tax			772,610
Medical Charities			
Expenditures	4,576,607		
Other Financing Uses	100,000		
Fund Balance Contribution	<u>34,537</u>	4,711,144	
Infrastructure Bank			
Economic Development	\$ 939,816		
Other Financing Uses	<u>5,469,075</u>	6,408,891	
Victim's Rights			
Expenditures	\$ 566,450		
Fund Balance Contribution	<u>148,550</u>	715,000	
Hospitality Tax			
Projects	\$ 2,404,519		
Other Financing Uses	<u>4,295,481</u>	6,700,000	
Emergency 911			
Expenditures	1,704,847		
Fund Balance Contribution	<u>395,153</u>	2,100,000	
TOTAL SPECIAL REVENUE FUND			<u><u>\$ 31,642,645</u></u>

SCHEDULE C: DEBT SERVICE FUND

	G.O. BONDS	COPs, SSRBs, CAPITAL LEASES	
Principal	\$ 3,840,000	\$ 9,247,961	\$ 13,087,961
Interest	2,624,326	3,861,405	6,485,731
Service Charge	7,000	13,000	20,000
Other Financing Uses		800,000	\$ 800,000
Fund Balance Contribution	112,213		112,213
TOTAL DEBT SERVICE FUND	<u><u>\$ 6,583,539</u></u>	<u><u>\$ 13,922,366</u></u>	<u><u>\$ 20,505,905</u></u>

SCHEDULE D: CAPITAL PROJECTS FUND

Technological Improvements		\$ 1,393,000
Equipment Projects		\$ 400,000
Facility Projects		895,000
TOTAL CAPITAL PROJECTS FUND		<u><u>\$ 2,688,000</u></u>

SCHEDULE E: INTERNAL SERVICE FUND

Fleet Management			
Expenditures	\$	6,567,638	
Fund Balance Contribution		<u>22,362</u>	\$ 6,590,000
Health and Dental Insurance			
Expenditures			23,617,825
Workers Compensation Insurance			
Expenditures		1,628,448	
Other Financing Uses		400,000	
Fund Balance Contribution		<u>37,922</u>	2,066,370
TOTAL INTERNAL SERVICE FUND			<u>\$ 32,274,195</u>

SCHEDULE F: ENTERPRISE FUND

Solid Waste			
Expenditures		7,591,666	
Fund Balance Contribution		<u>1,661,273</u>	\$ 9,252,939
Stormwater Management			9,746,843
TOTAL ENTERPRISE FUND			<u>\$ 18,999,782</u>

SECTION 2: Revenues available in FY2012 are estimated according to the following schedules.

SCHEDULE A: GENERAL FUND

Property Tax (including delinquent taxes)			\$ 79,177,500
County Office Revenue			26,011,129
State Shared Taxes			14,420,740
Other Revenue			5,797,658
Other Financing Sources			4,504,512
TOTAL GENERAL FUND			<u>\$ 129,911,539</u>

SCHEDULE B: SPECIAL REVENUE FUND

Road Paving			
Road Maintenance Fees	\$	6,000,000	
Other Financing Sources		3,900,000	
Other		335,000	
Fund Balance Usage		<u>-</u>	\$ 10,235,000
Accommodations Tax			772,610
Medical Charities			
Property Tax (including delinquent taxes)	\$	4,537,082	
State Shared Taxes (Merchants Inventory)		145,829	
Other		<u>28,233</u>	4,711,144
Infrastructure Bank			
FILOT Revenues	\$	5,200,000	
Other		235,000	
Fund Balance Usage		<u>973,891</u>	6,408,891
Victim's Rights			
Intergovernmental Revenue	\$	<u>715,000</u>	715,000
Hospitality Tax			6,700,000
E911 User Fees			2,100,000
TOTAL SPECIAL REVENUE FUND			<u>\$ 31,642,645</u>

SCHEDULE C: DEBT SERVICE FUND

		G.O. BONDS	COPs, SSRBs, CAPITAL LEASES	
Property Tax (including delinquent taxes)	\$	2,831,397	\$ 1,894,979	\$ 4,726,376
Intergovernmental		3,452,142	2,671,996	6,124,138
Interest/Other		300,000	150,000	450,000
Other Financing Sources			6,362,346	6,362,346
Fund Balance Usage			<u>2,843,045</u>	2,843,045
TOTAL DEBT SERVICE FUND		<u>\$ 6,583,539</u>	<u>\$ 13,922,366</u>	<u>\$ 20,505,905</u>

SCHEDULE D: CAPITAL PROJECTS FUND

Capital Projects Reserve			\$ 2,688,000
TOTAL CAPITAL PROJECTS FUND			<u>\$ 2,688,000</u>

SCHEDULE E: INTERNAL SERVICE FUND

Fleet Management Reimbursement		\$	6,590,000
Health and Dental			
Premiums	22,239,250		
Fund Balance Usage	<u>1,378,575</u>		23,617,825
Workers Compensation			<u>2,066,370</u>
TOTAL INTERNAL SERVICE FUND		\$	<u><u>32,274,195</u></u>

SCHEDULE F: ENTERPRISE FUND

Solid Waste			
Property Tax	\$ 4,212,939		
Solid Waste Tipping Fees	4,200,000		
Other	<u>840,000</u>		9,252,939
Stormwater			
Fees	\$ 7,703,746		
Fund Balance Usage	<u>2,043,097</u>		9,746,843
TOTAL ENTERPRISE FUND		\$	<u><u>18,999,782</u></u>

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, 2011 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 \$1,876,000,000 and an estimated current collection rate of ninety-five percent (95%).

	TAX RATES
	FY2010
General Fund	40.3
Special Revenue Fund	
Charity Hospitalization	2.4
Debt Service Funds	
G. O. Bonds	1.5
Certificates of Participation	1.0
Enterprise Fund	
Solid Waste	<u>2.1</u>
TOTAL	47.3

SECTION 4: LINE ITEM ACCOUNTS ESTABLISHED. All line item accounts as set forth in the FY2012 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: SPECIAL REVENUE FUNDS. The following special revenue funds are hereby authorized in addition to special funds already restricted or committed to expenditures for specified purposes: (1) unspecified donations received by Animal Care Services to be used to pay for upkeep of animals housed at the county facility; (2) donations received from the Whitfield family to be used for the annual Marcus Whitfield Youth Camp for at-risk children sponsored by the Sheriff's Office; (3) insurance recoveries on

vehicles to be used to fund vehicle replacements; (4) funds received from Med-Trans to be used for Emergency Medical Services operations; (5) funds received from encroachments to be used to repair any damage to the roadway, curbing and sidewalk resulting from improper utility cuts, driveway aprons and pipe installation failures by contractors or private citizens.

SECTION 8: FUND BALANCE CLASSIFICATIONS. Since committed fund balances require formal action of the Council, the County Administrator and Deputy County Administrator are hereby authorized to determine assigned fund balances. The County considers restricted amounts spent first when both restricted and unrestricted fund balance is available unless legally/contractually prohibited. Of the unrestricted fund balance, the County uses the fund balance in the following order when expenditures are made: committed, assigned, and unassigned.

SECTION 9: MUNICIPAL PAVING ASSISTANCE. From the FY2012 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 10: 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 11: 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 12: 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 2012 budget.

SECTION 13: COST OF LIVING ADJUSTMENT. Provided budgetary savings are realized, the County Administrator is authorized to implement a cost of living adjustment. Such adjustment will not exceed two percent (2.0%). Funding will come from budgetary savings achieved.

SECTION 14: AMENDMENT OF FINANCIAL POLICIES. The following amendments are hereby made to the County's Financial Policies: (1) In Revenue Policy #1, the phrase "general fund" shall replace the phrase "general government and enterprise fund types" in the first sentence; (2) In Revenue Policy #1, third bullet item, the phrase "relatively rate stability from year to year for enterprise funds" is removed; (3) In Revenue Policy #2, the first paragraph shall be replaced with the following – "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.

SECTION 15: REDUCTION AND REVISION OF COUNCIL DISTRICT EXPENSE ACCOUNTS. The County Council Department's "Council District Expense" accounts are revised as follows:

- A. District Expense for each Council District shall be a separate account for the purpose of reimbursing Council Members for the cost of authorized business expenses in the discharge of

their public duties. Each Council member is allotted \$5,000 in their District Expense Account for: general business supplies such as pens, paper stationary, business cards, postage for district mailings, and ink cartridges; special documents, incentives and awards, including framing, given either to the public or county employees for outstanding service or special recognition; periodicals, professional journals, and reference books; per diem and mileage involved in the conduct of county business; and costs associated with community functions, conferences and training seminars such as meals, gas, mileage, automobile rental, accommodations, registration fees, and materials when attending as a representative of Greenville County government.

- B. There is created a budgeted account to be known as Community Projects Account under the supervision of the County Administrator. The purpose shall be to fund small, de minimus public projects associated with special, non-recurring requests for infrastructure purposes such as public buildings and grounds; infrastructure related studies; flooding; roads; lights; sewer and drainage; and contributions to taxing entities providing services in Greenville County for local projects. Organizations and/or other entities may submit an application for funding of projects from this account. The County Administrator will determine the eligibility of each applicant requesting funding from this account and will forward eligible projects to the Finance Committee and Council for grant approval.

All ordinances, parts of ordinances, or policies in conflict with this amendment, or inconsistent with its provisions, are hereby repealed or superseded to the extent necessary to give this amendment full force and effect.


SECTION 16: 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 2011 on all taxable property in Greenville County a tax as determined in Section 3.

SECTION 17: All ordinances in conflict are hereby repealed.


SECTION 18: This ordinance shall take effect July 1, 2011.


ADOPTED IN REGULAR MEETING THIS 21st Day of June, 2011.

GREENVILLE COUNTY, SOUTH CAROLINA

By: 
Herman G. Kirven, Jr., Chairman of County Council
Greenville County, South Carolina

ATTEST:

By: 
Joseph M. Kernell, County Administrator
Greenville County, South Carolina

By: 
Theresa B. Kizer, Clerk to County Council
Greenville County, South Carolina

COUNTY OF GREENVILLE FISCAL YEAR 2012-2013 BUDGET ORDINANCE

SECTION 1: The following funds are hereby appropriated for the operations of county government for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

SCHEDULE A: GENERAL FUND

Administrative Services	\$	2,409,596
General Services		10,418,846
Human Resources		2,160,244
Public Works		16,916,419
Public Safety		38,077,880
Elected & Appointed Offices/Judicial		15,852,516
Elected & Appointed Offices/Fiscal		2,499,852
Elected & Appointed Offices/Law Enforcement		37,070,227
Other Services		5,590,443
<i>Subtotal</i>	\$	130,996,023
Other Financing Uses		650,000
TOTAL GENERAL FUND	\$	131,646,023

SCHEDULE B: SPECIAL REVENUE FUND

Road Program		
Road Projects	\$	4,500,000
Other Financing Uses		2,500,000
Fund Balance Contribution		1,835,000
Accommodations Tax		\$ 8,835,000
Medical Charities		772,610
Expenditures	\$	4,640,750
Other Financing Uses		100,000
Fund Balance Contribution		63,874
Infrastructure Bank		4,804,624
Economic Development	\$	993,516
Other Financing Uses		4,920,158
Victim's Rights		5,913,674
Expenditures	\$	583,288
Fund Balance Contribution		131,712
Hospitality Tax		715,000
Projects	\$	2,377,429
Other Financing Uses		4,322,571
Emergency 911		6,700,000
Expenditures	\$	1,718,796
Fund Balance Contribution		381,204
TOTAL SPECIAL REVENUE FUND	\$	29,840,908

SCHEDULE C: DEBT SERVICE FUND

	G.O. BONDS	COPs, SSRBs, CAPITAL LEASES	TOTAL
Principal	\$ 3,885,000	\$ 7,498,769	\$ 11,383,769
Interest	2,482,232	3,292,389	5,774,621
Service Charge	7,000	13,000	20,000
Other Financing Uses	-	800,000	800,000
Fund Balance Contribution	247,631	52,850	300,481
TOTAL DEBT SERVICE FUND	\$ 6,621,863	\$ 11,657,008	\$ 18,278,871

SCHEDULE D: CAPITAL PROJECTS FUND

Technological Improvements	\$	1,201,160
Equipment		492,000
Facility Projects		2,511,000
TOTAL CAPITAL PROJECTS FUND	\$	4,204,160

SCHEDULE E: INTERNAL SERVICE FUND

Fleet Management		\$	6,605,352
Health and Dental			24,326,360
Workers Compensation			
Expenditures	\$	1,646,873	
Other Financing Uses		400,000	
Fund Balance Contribution		19,851	2,066,724
TOTAL INTERNAL SERVICE FUND			\$ 32,998,436

SCHEDULE F: ENTERPRISE FUND

Solid Waste			
Expenditures	\$	8,871,436	
Fund Balance Contribution		381,503	\$ 9,252,939
Stormwater Management Program			9,906,971
TOTAL ENTERPRISE FUND			\$ 19,159,910

SECTION 2: Revenues available in FY2013 are estimated according to the following schedules.

SCHEDULE A: GENERAL FUND

Property Tax (including delinquent taxes)		\$	81,948,713
County Office Revenue			26,329,396
State Shared Taxes			12,520,975
Other Revenue			5,828,246
Transfers In			4,534,602
Fund Balance Usage			484,091
TOTAL GENERAL FUND			\$ 131,646,023

SCHEDULE B: SPECIAL REVENUE FUND

Road Paving			
Road Maintenance Fees	\$	6,000,000	
Other		335,000	
Other Financing Sources		2,500,000	\$ 8,835,000
Accommodations Tax			772,610
Medical Charities			
Property Tax (including delinquent taxes)	\$	4,627,823	
State Shared Taxes (Merchants Inventory)		145,830	
Other		30,971	4,804,624
Infrastructure Bank			
FILOT Revenues	\$	5,200,000	
Other		220,000	
Fund Balance Usage		493,674	5,913,674
Victim's Right			
Intergovernmental Revenue	\$	715,000	715,000
Hospitality Tax			6,700,000
E911 User Fees			2,100,000
TOTAL SPECIAL REVENUE FUND			\$ 29,840,908

SCHEDULE C: DEBT SERVICE FUND

	G.O. BONDS	COPs, SSRBs, CAPITAL LEASES	TOTAL
Property Tax (including delinquent taxes)	\$ 2,892,390	\$ 1,928,260	\$ 4,820,650
Intergovernmental	3,429,473	3,121,690	6,551,163
Interest/Other	300,000	150,000	450,000
Other Financing Sources	-	6,457,058	6,457,058
Fund Balance Usage	-	-	-
TOTAL DEBT SERVICE FUND	\$ 6,621,863	\$ 11,657,008	\$ 18,278,871

SCHEDULE D: CAPITAL PROJECTS FUND

Capital Project Reserve		\$	4,204,160
TOTAL CAPITAL PROJECTS FUND			\$ 4,204,160

SCHEDULE E: INTERNAL SERVICE FUND

Fleet Management			
Reimbursements	\$	6,590,000	
Fund Balance Usage		<u>15,352</u>	\$ 6,605,352
Health and Dental Premiums			
Premiums	\$	22,759,342	
Fund Balance Usage		<u>1,567,018</u>	24,326,360
Workers Compensation Premiums			<u>2,066,724</u>
TOTAL INTERNAL SERVICE FUND			<u><u>\$ 32,998,436</u></u>

SCHEDULE F: ENTERPRISE FUND

Solid Waste			
Property Tax	\$	4,212,939	
Solid Waste Tipping Fees		4,200,000	
Other		<u>840,000</u>	9,252,939
Stormwater			
Fees	\$	7,779,283	
Fund Balance Usage		<u>2,127,688</u>	9,906,971
TOTAL ENTERPRISE FUND			<u><u>\$ 19,159,910</u></u>

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, 2012 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 \$1,933,200,000 and an estimated current collection rate of ninety-five percent (95%).

	TAX RATES
	FY2011
General Fund	40.3
Special Revenue Fund	
Charity Hospitalization	2.4
Debt Service Funds	
G. O. Bonds	1.5
Certificate of Participation	1.0
Enterprise Fund	
Solid Waste	<u>2.1</u>
TOTAL	47.3

SECTION 4: LINE ITEM ACCOUNTS ESTABLISHED. All line item accounts as set forth in the FY2013 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 FY2013 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 2013 budget.

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 2012 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, 2012.

ADOPTED IN REGULAR MEETING THIS 19th Day of July, 2011

GREENVILLE COUNTY, SOUTH CAROLINA

By: 

Herman G. Kirven, Jr. Chairman of County Council
Greenville County, South Carolina

ATTEST:

By: 

Joseph M. Kernell, County Administrator
Greenville County, South Carolina

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: <ul style="list-style-type: none">(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.(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.
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 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
CONTINGENCY FUNDS	Monies set aside, consistent with financial policies, which subsequently can be 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.
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 Officer's 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 for a significantly greater number of years than most capital assets. Examples include roads, bridges, tunnels, and drainage systems.
INDIRECT COSTS	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 or 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
KEY ACTION STEPS	The strategies or methods that County departments, programs, or teams will use to accomplish some aspect of a particular goal.
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; 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.
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.
SPECIAL REVENUE FUND	Special revenue funds are used to account for the proceeds of specific revenue 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
AED	Automated External Defibrillators
ALS	Advanced Life Support
ABMDI	American Board of MedicoLegal Death Investigators
ASE	Automotive Service Excellence
CAFR	Comprehensive Annual Financial Report
CIP	Capital Improvement Program
CPI	Consumer Price Index
COPs	Certificates of Participation
DHEC	Department of Health and Environmental Control
DUI	Driving Under the Influence
EMS	Emergency Medical Services
EPA	Environmental Protection Agency
FBI	Federal Bureau of Investigation
FILOT	Fee-in-Lieu-of Taxes
FTE	Full-Time Equivalent
GAAP	Generally Accepted Accounting Principles
GADC	Greenville Area Development Corporation
GFOA	Government Finance Officer's Association
GIS	Geographic Information System
GO	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
MSW	Municipal Solid Waste Stream
NCIC	National Crime Information Center
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
PDF	Portable Document
PSA	Public Service Announcement
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

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