

Proposed Operating and Capital Biennium Budget



**Fiscal Years
2024 and 2025**

May 16, 2023

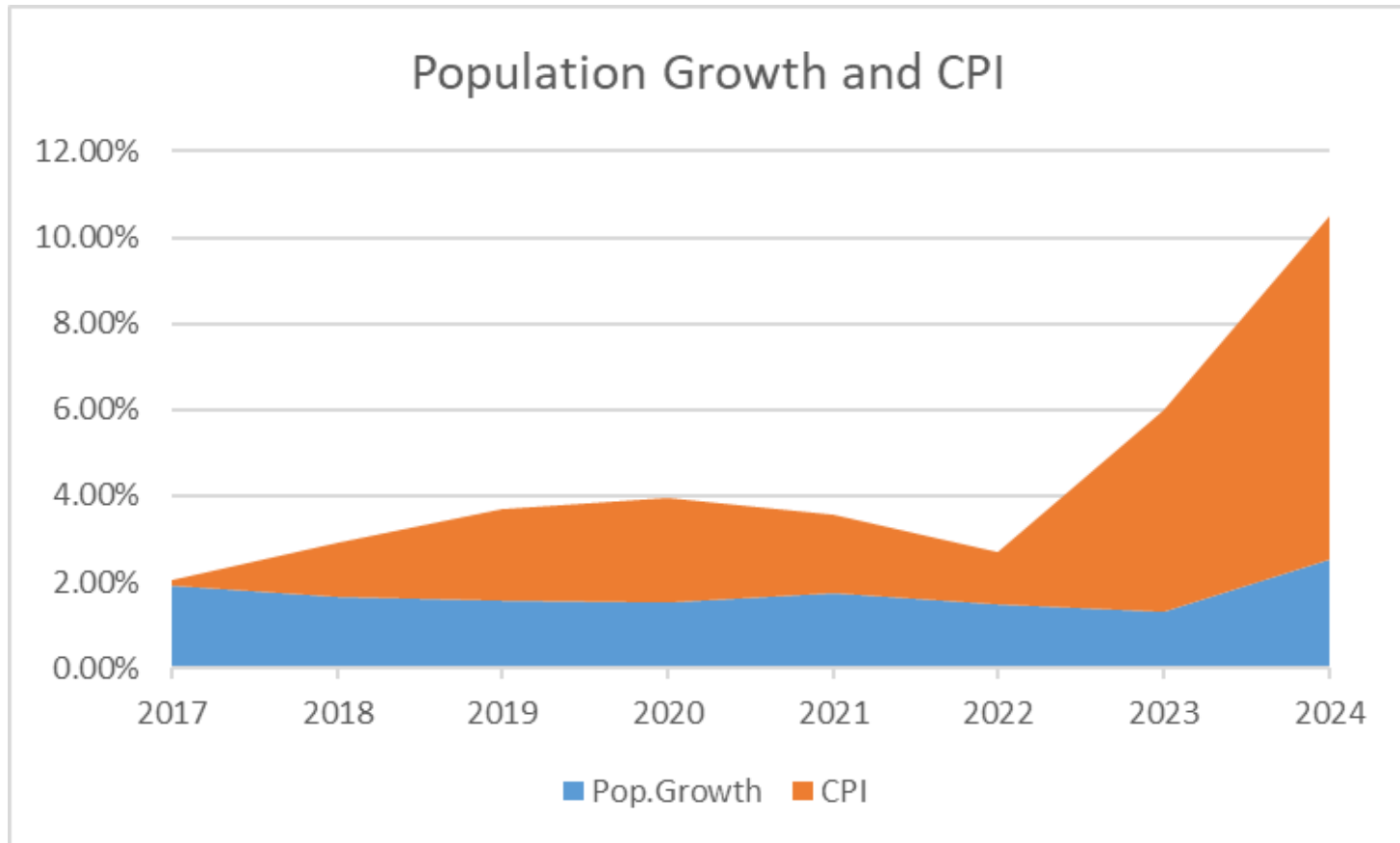
Challenges Affecting Budget Preparation

A variety of issues made the preparation of the biennium budget more challenging this year

- External Challenges
 - Rising Prices
 - Rapid growth in County population
 - Uncertainty in today's economic climate
- Internal Pressures
 - Declining revenues
 - Increased cost of services
 - Growth in health care costs
 - Providing reasonable pay to employees
 - Escalating utility costs; and fluctuating fuel costs.

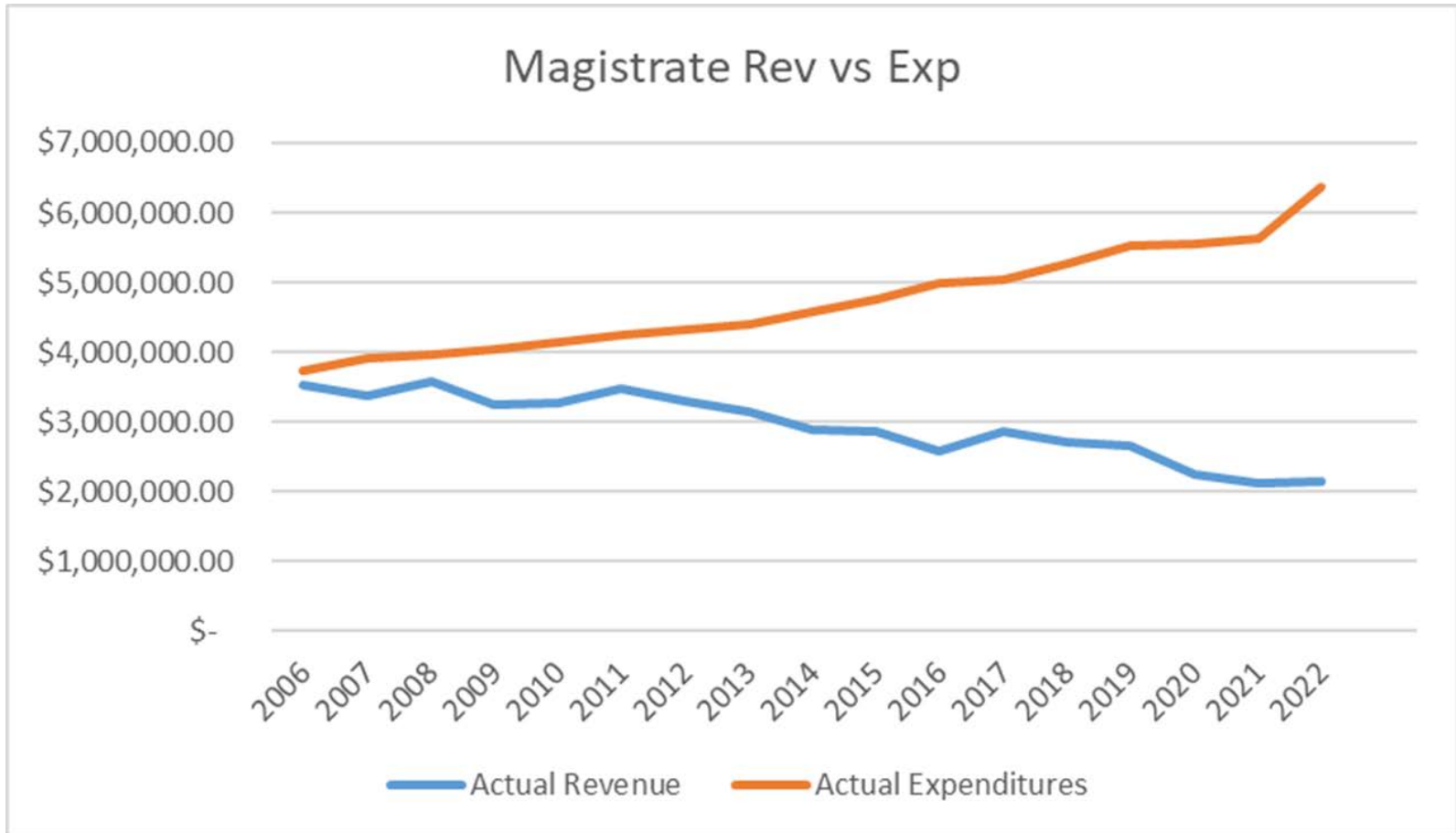
Challenges Affecting Budget Preparation

Growth in Population and Prices



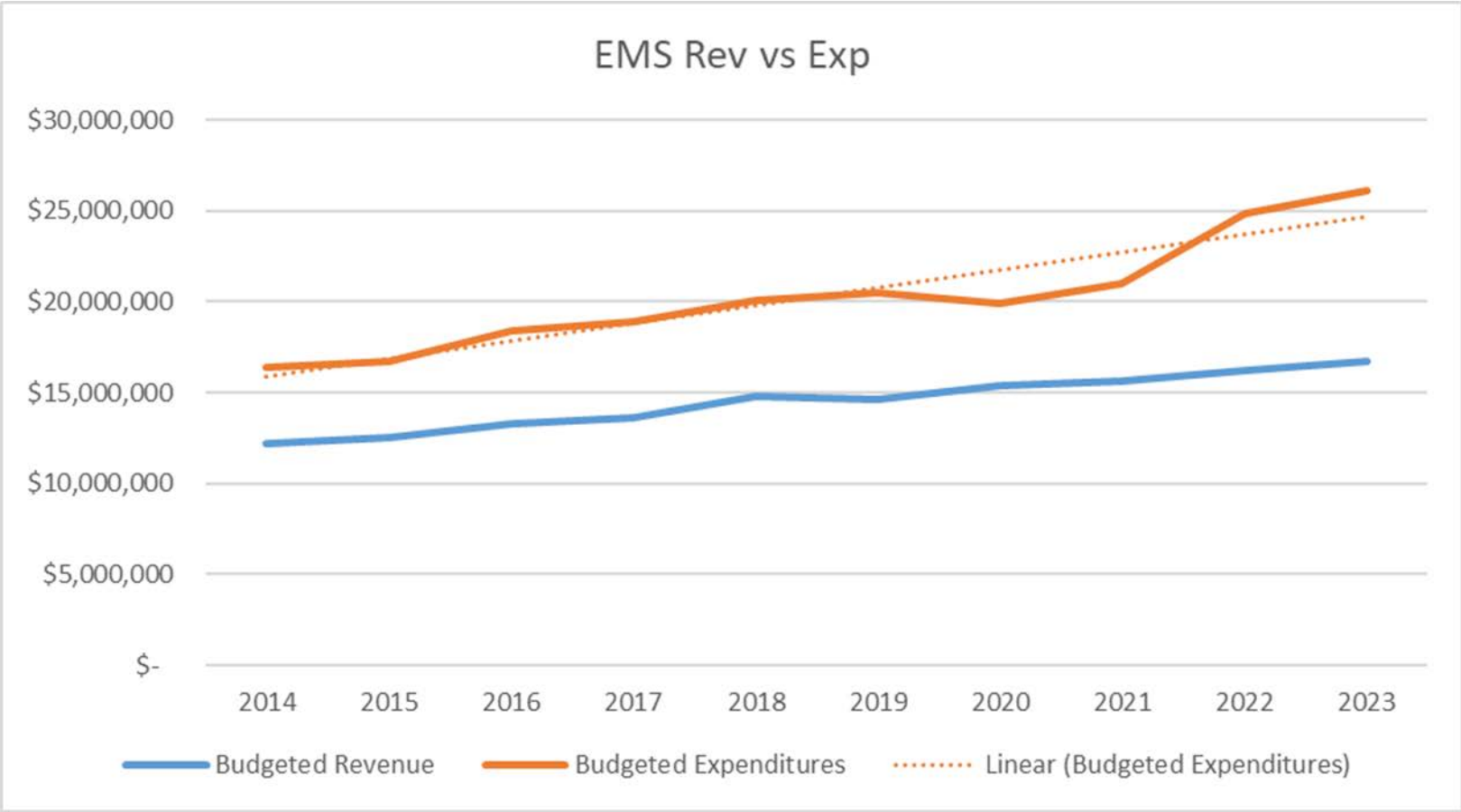
Challenges Affecting Budget Preparation

Increased Costs, Declining Revenues



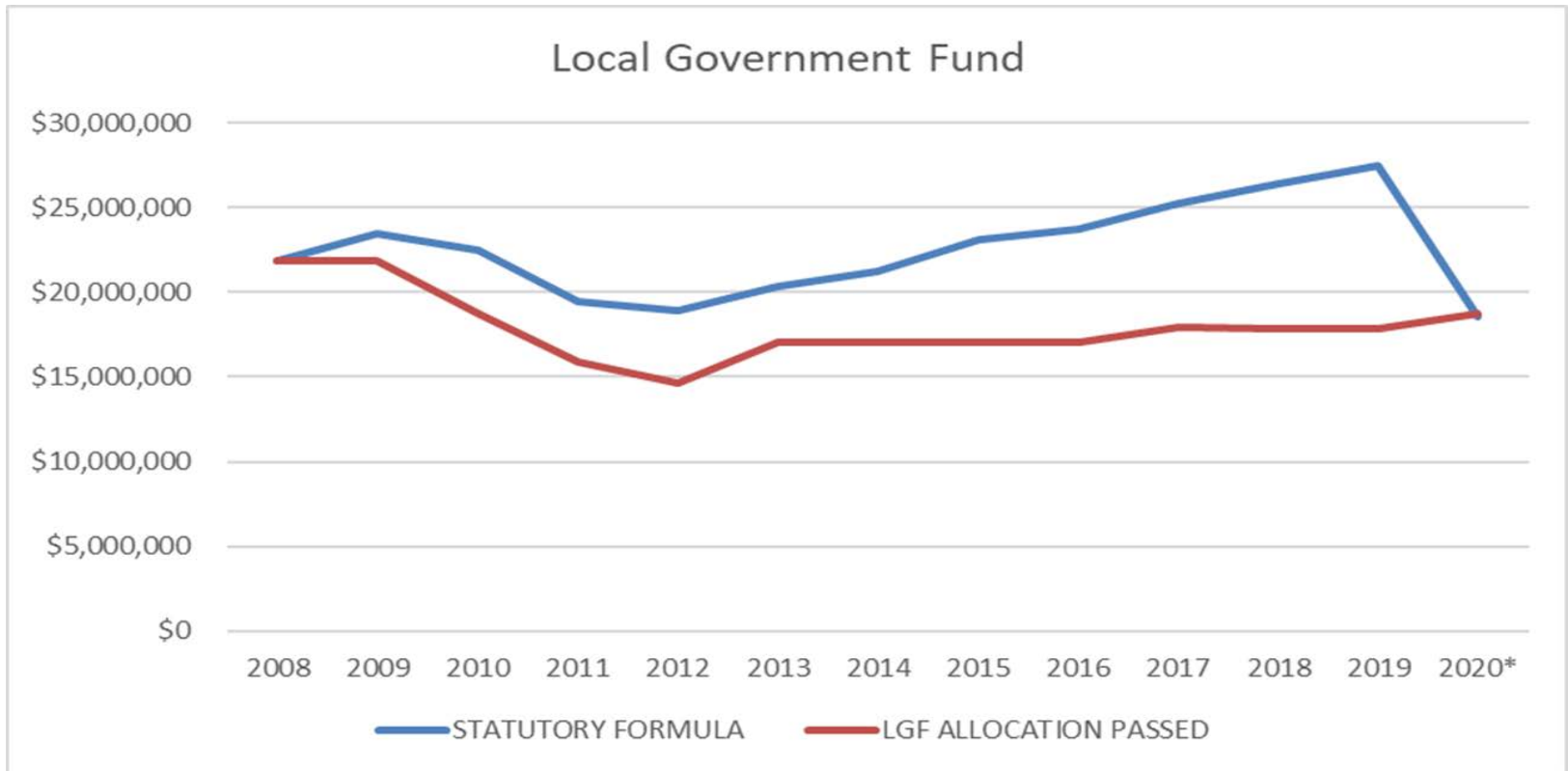
Challenges Affecting Budget Preparation

Increasing Cost of Operations



Challenges Affecting Budget Preparation

Lost Revenue Support of State Mandates



The Local Government Fund helps counties offset the cost of state services and functions provided at the county level such as judicial and court functions, certain public safety areas, registration and election, etc..

Challenges Affecting Budget Preparation

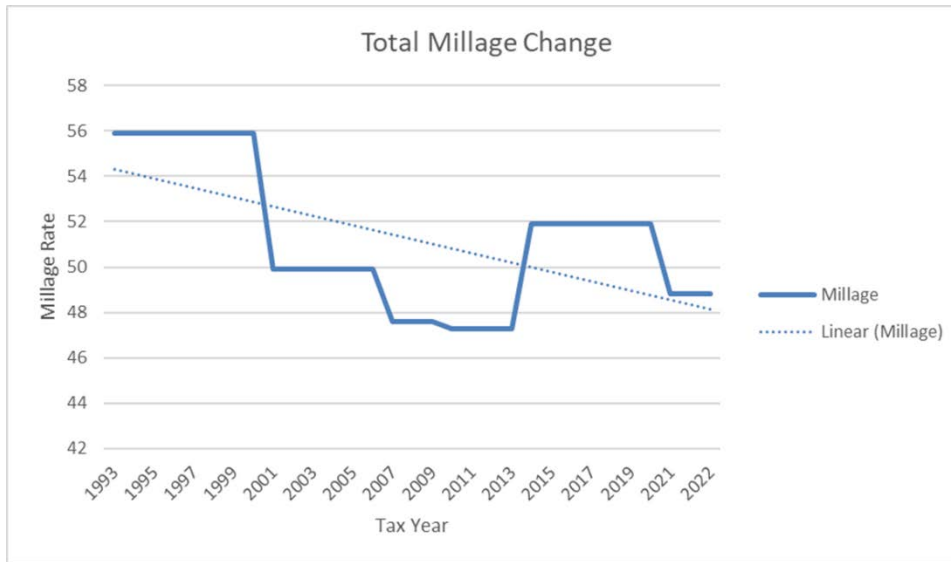
Reasonable Pay for Employees

- Salaries Comprise 83% of General Fund Expenditures
- EMS, Detention, and Sheriff make up 61% of Salaries
- All employees receive a Cost of Living Adjustment (COLA)
- Public Safety positions receive Step Plan adjustments in addition to the COLA
- Greenville County, the most populous County in the State of South Carolina, ranks sixth from the bottom in full-time employees per 1,000 residents when compared to the other 46 counties.
- We offer quality and innovative services to our residents while maintaining a lean staff presence.

Position Additions in Previous Biennium Budgets Have been Primarily Public Safety

<i>Ten Year New Positions History</i>						
<i>With New Positions Proposed In FY '24 and FY '25 Budget</i>						
Positions Added						
Fiscal Year	Sheriff	Public Safety	EMS	Coroner	Judicial	Other
2025*	15	1	3	2		
2024*	15	1	2	2	2	1
2023	10	3	10	2	1	
2022	29	3	15	2	3	
2021	14	13	18		3.5	
2020	14.5	13	18	1	6.5	
2019	11	6		2		
2018	11	6	11	2	0.5	1
2017	10	2	2	1	2	
2016	10	2	10	1	4	
2015	6	4				
2014	6	6	2	1.5		3
Total	151.5	60	91	16.5	22.5	5
* Recommended in Proposed Budget						
<i>Source: Budget Message</i>						

Millage History



Tax Year	Fiscal Year	General Fund	Total County	Increase (Decrease)
1986	1987	19.7	27.6	
1987	1988	18.5	24.9	(2.7)
1988	1989	30.5	36.9	12
1989	1990	35.3	41.7	4.8
1990	1991	34.3	40.3	(1.4)
1991	1992	34.7	40.3	
1992	1993	37.2	43.8	3.5
1993	1994	42.4	55.9	12.1
1994	1995	42.4	55.9	
1995	1996	42.4	55.9	
1996	1997	42.4	55.9	
1997	1998	42.4	55.9	
1998	1999	44.9	55.9	
1999	2000	44.9	55.9	
2000	2001	43.9	55.9	
2001	2002	39.8	49.9	(6.0)
2002	2003	39.8	49.9	
2003	2004	40.8	49.9	
2004	2005	40.8	49.9	
2005	2006	40.8	49.9	
2006	2007	40.8	49.9	
2007	2008	39.5	47.6	(2.3)
2008	2009	39.5	47.6	
2009	2010	40.5	47.6	
2010	2011	40.3	47.3	(0.3)
2011	2012	40.3	47.3	
2012	2013	40.3	47.3	
2013	2014	40.3	47.3	
2014	2015	40.6	51.9	*
2015	2016	40.6	51.9	
2016	2017	41.1	51.9	
2017	2018	41.6	51.9	
2018	2019	41.8	51.9	
2019	2020	41.6	51.9	
2020	2021	41.8	51.9	
2021	2022	39.1	48.8	(3.1)
2022	2023	39.3	48.8	

Budget Proposal Meets Council's Proposed Priorities from March Retreat

- 1. Public Safety:** support public safety functions of Emergency Medical Services, Detention Center, and Sheriff's Office.
- 2. Fiscal Responsibility:** maintain triple A ratings, provide for long-term fiscal viability and fiscal management of fund balance reserves through operating efficiencies, cost savings, and revenue enhancement.
- 3. Infrastructure:** provide for County infrastructure that gives mobility and access for diverse community.
- 4. Economic Development:** Promote long term financial stability and provide a livable community for citizens.
- 5. Strategic Growth and Land Management:** Balance the future needs of the County with the preservation of green space.

Major Emphasis

- Reflects proposed priorities of Council with emphasis on public safety, fiscal responsibility, and economic/community development
- Includes a millage adjustment allowable for CPI and population growth for FY2023-2024 pursuant to S.C. Code § 6-1-320(A)(1) and operating millage allowed but not imposed for the three preceding property tax years pursuant to S.C. Code § 6-1-320(A)(2).
- Maintains average Fund Balance of \$67 million
- Provides Cost of Living for employees and additional Step Plan for Public Safety positions

Action Taken Preparing FY2024/FY2025 Biennium Budget

- Services inventoried and all department budgets reviewed in an effort to:
 - Reduce unnecessary expenses
 - Realign resources where needed
- Reviewed all funds
- Minimized increase in General Fund operating accounts

Proposed Budget Fiscal Years 2024 & 2025

Fiscal Year 2024	\$386,563,355
Fiscal Year 2025	<u>\$398,696,815</u>
Total Biennium	\$785,260,170

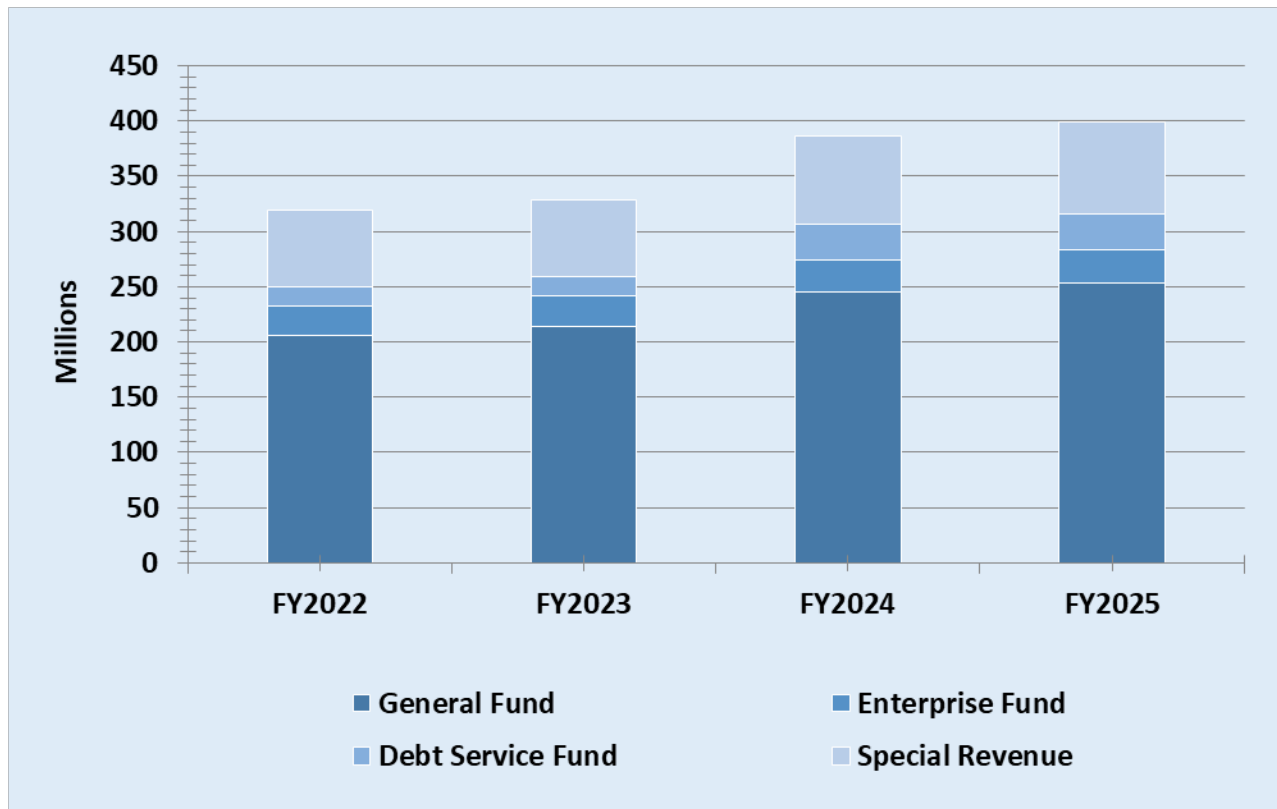
Includes all Funds

Proposed Biennium Budget Summarized by Fund

\$785,260,170

FY2024 \$386,563,355

FY2025 \$398,696,815



Highlights of Proposed Biennium Budget

- Significant focus on Public Safety and Law Enforcement
- Major investment in infrastructure
- Intentional focus on maintaining sound fiscal condition
- \$2 million in FY '24 and \$3 million in FY '25 to address Affordable Housing
- \$2.5 million to match State funds to build a new dam 10 feet downstream of stone masonry Conestee dam

Highlights

Public Safety

	FY2024	FY2025
Sheriff's Office	8 Deputies, 2 Master Deputies, 2 Sgts.	8 Deputies, 2 Master Deputies, 2 Sgts.
Sheriff's Office	1 Intel Analyst, 2 Admin Specialists	3 Communication Specialists
Coroner's Office	2 Deputy Coroners	2 Deputy Coroners
EMS	1 Support Services Supervisor	1 Communication Quality Improvement Specialist
EMS	1 Clinical Service Manager	1 Data Specialist
EMS		1 Administrative Coordinator
Forensics	1 Firearms Examiner	1 Firearms Examiner
Solicitor	2 Legal Services Specialists	

- Funding for Sheriff's Office Training Center Target System
- Increased operational funding for Coroner's Office for ballistic vests
- Increased operational funding for Emergency Management
- Increased operational funding for Forensics DNA Lab
- Personnel service funding for Public Defender's Office

Highlights

Fiscal Responsibility

- Maintains adequate reserves and meets standards to maintain Triple A bond ratings
- 3.0% salary adjustment for FY2024 and FY2025
- \$7 million for vehicle/equipment replacements and additions for FY2024 and FY2025
- Grant matching funds of \$200,000 per year

Highlights

Planning and Infrastructure Improvements

Infrastructure Improvement Projects Annual Investment

Neighborhood Drainage Improvements	\$600,000
Water Quality Retrofit Projects	\$2.30 million
Storm Water Flood Projects	\$2.35 million
Road Program	\$11 million

Highlights

Capital Projects & Economic Development

- \$33.84 million in FY2024 and \$31.06 million in FY2025 for capital projects
- \$4.1 million for FY2024 and \$2.7 million for FY2025 for Parks, Recreation, and Tourism capital projects
- \$3.01 for FY2024 and \$3.05 for FY2025 for Economic Development funding

Capital Projects Included in FY 2024 & 2025 Biennium Budget

- Technological Improvements
 - Enhancements to operating systems
 - Historical Document Preservation for Register of Deeds

- Facility/Construction Projects
 - Maintenance of Boilers at Detention Center
 - Waterproofing of Juvenile Detention Facility
 - Fire Alarm System Upgrade at Detention Center
 - Replacement of Fill and Hot Water Basins at Detention Center
 - Roof Replacement at Travelers Rest Maintenance Facility
 - Floor Repairs for Animal Shelter
 - Water Installation Program
 - Upgrade of Sheriff's Office Training Center Target System

Capital Projects Included in FY 2024 & 2025 Biennium Budget

▪ Equipment Projects

- Funding for vehicle replacements and additions
- Replacement of EMS Cardiac Monitors, Communications Software, First Pass, and Video Laryngoscopy

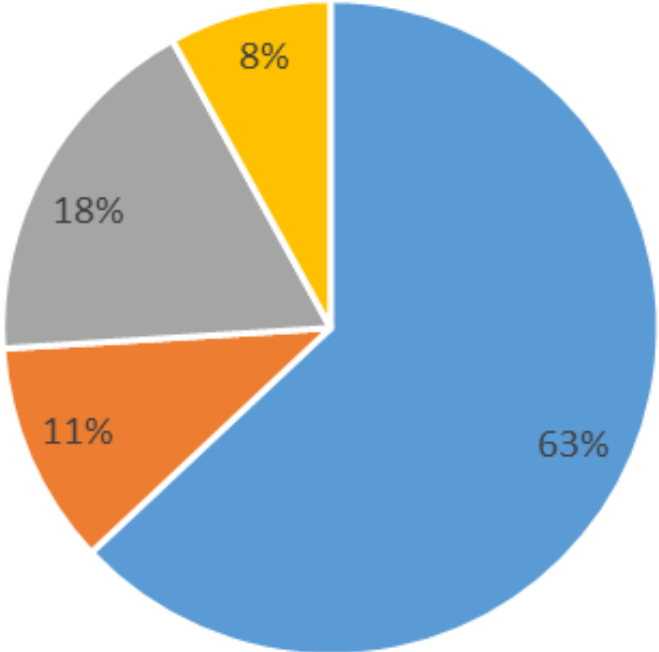
▪ Parks, Recreation, and Tourism Projects

- New central region maintenance facility at Pavilion
- Picnic shelter replacements, playground replacements, tennis court and athletic field lighting, and trail maintenance
- Rehabilitation of Slater Hall

▪ Infrastructure Projects

- Road improvements

General Fund Resources



■ Ad Valorem ■ Intergovernmental ■ County ■ Miscellaneous

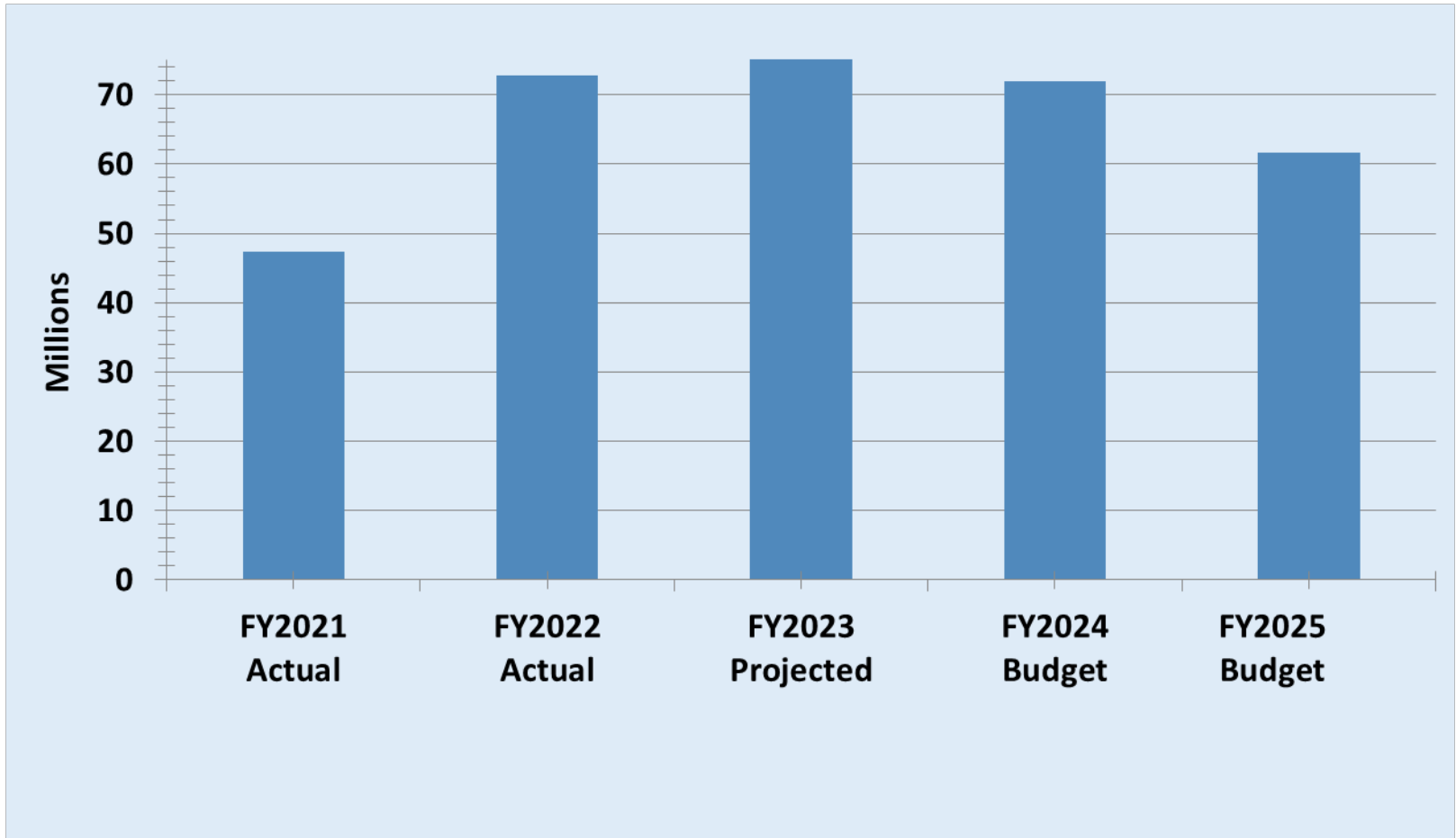
General Fund Revenues

	FY2021	FY2022	FY2023	FY2024	FY2025
	ACTUAL	ACTUAL	PROJECTION	BUDGET	BUDGET
Property Tax	\$ 106,055,932	\$ 112,960,396	\$ 118,269,898	\$ 146,202,610	\$ 153,512,741
County Office Revenue	39,137,959	43,749,246	41,517,857	42,339,657	43,186,830
Intergovernmental	20,950,673	23,467,820	25,643,157	25,709,705	25,735,589
Other	6,677,778	8,788,806	6,984,483	7,087,633	7,249,405
Other Financing Sources	23,476,267	55,880,235	44,318,838	10,658,757	13,750,093
TOTAL REVENUES	\$ 196,298,609	\$ 244,846,503	\$ 236,734,233	\$ 231,998,362	\$ 243,434,658

General Fund Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
	ACTUAL	ACTUAL	PROJECTION	BUDGET	BUDGET
Salaries and Benefits	\$ 144,874,545	\$ 162,200,208	\$ 180,951,347	\$ 193,858,067	\$ 200,407,562
Operating Expenses	29,444,347	35,709,988	33,290,000	34,775,148	35,516,344
Contractual Agreements	2,958,108	4,467,051	4,450,000	5,905,918	6,569,718
Capital Outlay	1,049,750	420,711	400,000	50,932	155,932
Total Recurring Expenditures	\$ 178,326,750	\$ 202,797,958	\$ 219,091,347	\$ 234,590,065	\$ 242,649,556
Other Financing Uses	23,062,611	16,544,109	5,009,745	10,850,041	11,162,907
TOTAL EXPENDITURES	\$ 201,389,361	\$ 219,342,067	\$ 224,101,092	\$ 245,440,106	\$ 253,812,463

Fund Balance Projection



Proprietary Funds

ENTERPRISE FUND

BIENNIUM BUDGET \$57,687,593

FY2024 \$28,457,302

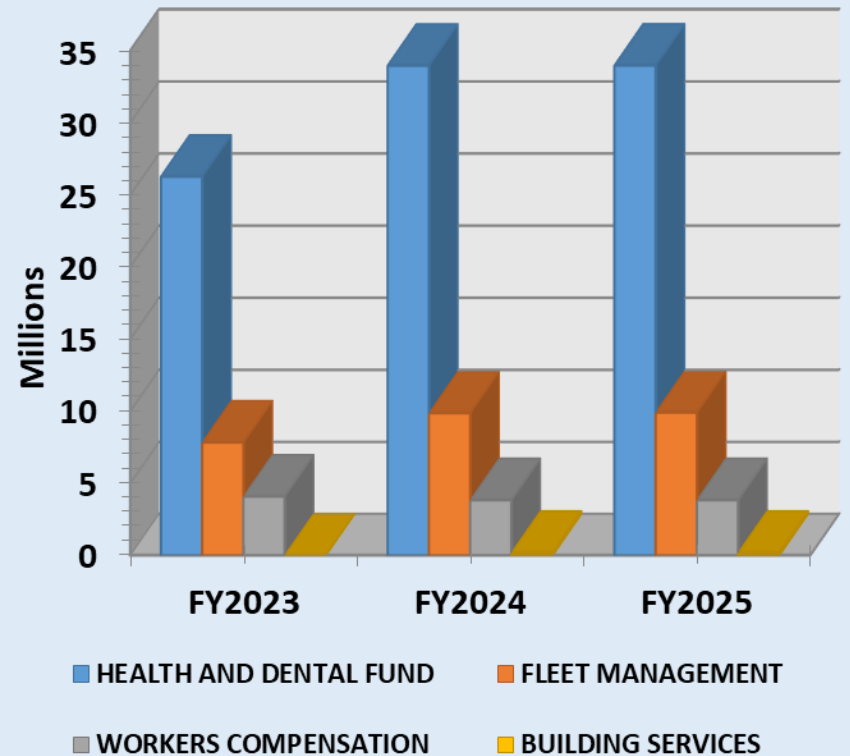
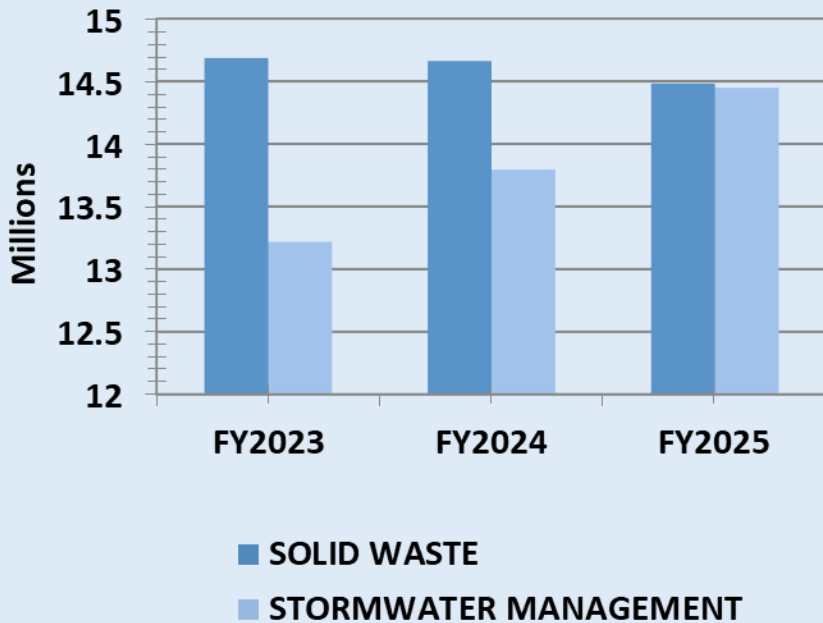
FY2025 \$29,230,291

INTERNAL SERVICE FUND

BIENNIUM BUDGET \$95,762,594

FY2024 \$47,856,039

FY2025 \$47,906,555



Budget Adoption Process

May 16 1st Reading – FY2024 and FY2025 Ordinances

May Budget Workshop

June 6 2nd Reading and Public Hearings – FY2024 and
FY2025 Ordinances

June Budget Workshop as needed

June 20 3rd Reading – FY2024 Ordinance

July 18 3rd Reading – FY2025 Ordinance

Biennium Budget Summary

- Meets Requirements to Maintain Triple A Ratings
- Addresses Council's Proposed Priorities and Goals
- Increases Personnel in Public Safety area
- Addresses Affordable Housing
- Attends to Conestee Dam and preservation of green space
- Provides for economic development programs
- Adjusts millage for CPI and Population as allowed by state law