



Proposed Operating and Capital Biennium Budget

Fiscal Years 2012 and 2013

May 17, 2011

Current Assessment

County	Employees	Population
– Greenville	1,708	451,428
– Richland	1,872	372,023
– Charleston	2,326	355,276
– Spartanburg	1,201	286,822
– Lexington	1,353	255,607

Current Assessment

Expenditures:

– Greenville	\$464	per capita
– Richland	\$679	per capita
– Charleston	\$1,253	per capita
– Spartanburg	\$623	per capita
– Lexington	\$653	per capita

Current Assessment

Revenues:

– Greenville	\$514	per capita
– Richland	\$718	per capita
– Charleston	\$1,182	per capita
– Spartanburg	\$615	per capita
– Lexington	\$773	per capita

Current Assessment

Category	County Ranking by Per Capita
Expenditures	38
Revenues	37
General Fund	39
County Base Millage Rate	39
Employees*	44

Compared to the 46 South Carolina counties

*Only 45 counties responded

Greenville County History of No Tax Increases

<u>Year</u>	<u>Rate</u>
1993-2000	55.9
2001-2006	49.9
2007-2009	47.6
2010-2011	47.3

Momentum Going Forward

- **Fiscally Lean:** lowest operating cost per capita benchmarked against peers
- **Efficiently Run:** cost effective service delivery which responds to the needs of our community
- **Financially Stable:** strong reserves ~ only SC county and 1 of 24 across the country with a Triple/Triple-A rating

Preparation of 2012 & 2013 Biennium Budget Extremely Challenging

- ❑ Unpredictable national and state economy
- ❑ Minimal Revenue Growth
- ❑ Reduction in Local Government Fund allocation used to support state mandated operations
- ❑ Rising fuel and commodities costs
- ❑ Maintaining operations within the available revenues

Actions Taken Preparing FY2012/2013 Biennium Budget

- Services inventoried and individual budgets reviewed in an effort to:
 - Streamline services
 - Reduce unnecessary expenses
 - Realign resources
- Reviewed all Funds for possible transfers
- Minimized increases in General Fund operating accounts

Proposed Budget Fiscal Years 2012 & 2013

Fiscal Year 2012	\$184,984,380
Fiscal Year 2013	<u>\$187,611,780</u>
Total Biennium	\$372,596,160

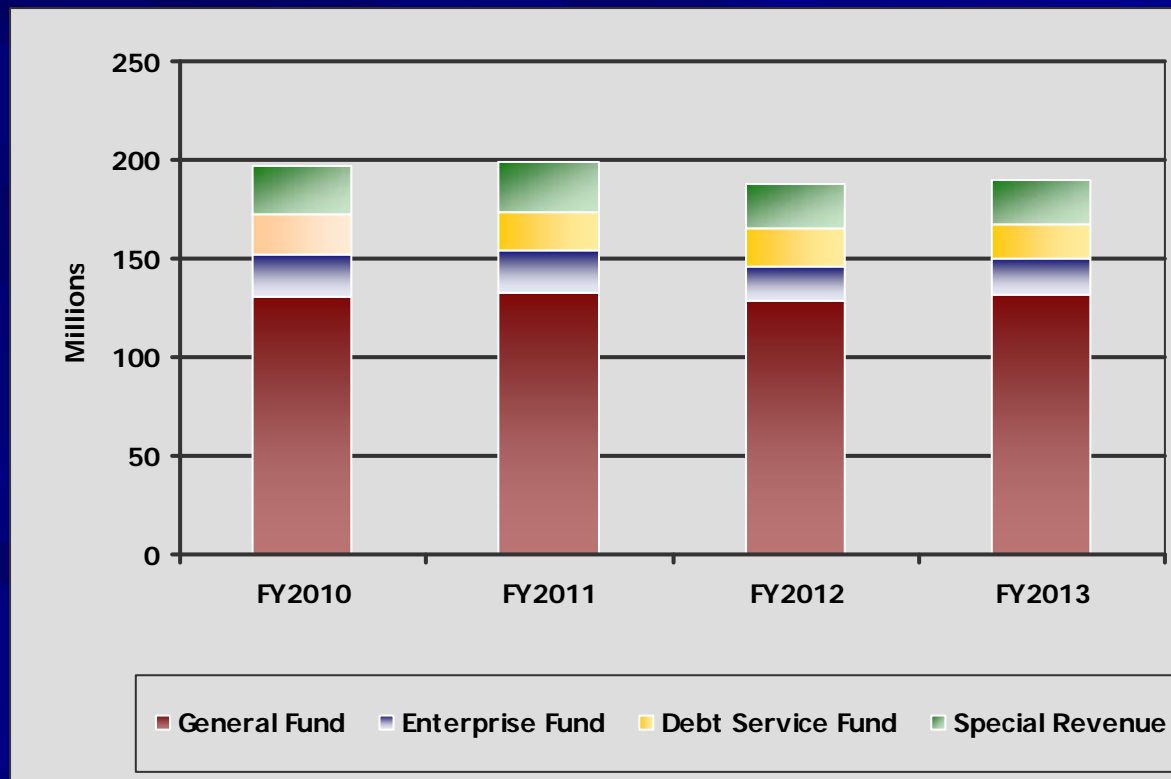
Includes all Funds

Proposed Biennium Budget Summarized by Fund

\$372,596,160

FY2012 \$184,984,380

FY2012 \$187,611,780



Proposed Biennium Budget is Financially Sound

- ❑ 19th and 20th Year of Providing Services
Citizens Expect Without A Tax Increase
- ❑ Meets Standards Necessary to Maintain
Our Triple/Triple A Ratings
- ❑ Addresses Council's Priorities and Goals
- ❑ Increases Sheriff's Office Personnel
- ❑ Maintains Adequate Reserves

Budget Proposal Meets Council's Priorities and Goals

1. Infrastructure: traffic congestion, storm water management
2. Public Safety: reducing crime, lowering EMS response times, managing detention center population
3. Economic Development: enhancing workforce quality, increasing jobs
4. Comprehensive Planning: implementing the Comp Plan
5. Fiscal Condition: maintain quality of service & Triple A ratings
6. Public Transit: increase usage of public transportation
7. Employment Diversity

Highlights

- ❑ 3 deputy positions will be added in FY2012 and another 3 deputy positions in FY2013
- ❑ Funding for Economic Development including \$175,000 for Upstate Alliance and \$1.75 million for GADC over the biennium budget
- ❑ Funding for Upstate Mediation (\$20,000 per year)
- ❑ Increased funding for Phoenix Center from \$141,720 to \$191,720 per year

Highlights

- ❑ 3.0% salary adjustment for FY2013
- ❑ Health and dental employee rates to remain at FY2011 level
- ❑ Includes \$1,000,000 for FY 2012 and FY2013 for vehicle replacements
- ❑ Operating appropriations held at current expenditure levels with exception of fuel, vehicle, and utility costs
- ❑ Grants matching funds of \$200,000 per year

Highlights

- \$600,000 per year for neighborhood drainage improvement projects
- \$6 million per year for stormwater capital projects
- \$4.5 million per year for the road program

General Fund Resources

- ❑ 60 percent of budgeted revenues derived from ad valorem taxes
- ❑ Intergovernmental, or State, revenues accounts for 11 percent
- ❑ County office fees and fines generate 20 percent of budget revenue
- ❑ Other miscellaneous revenue sources make up the remaining 8 percent

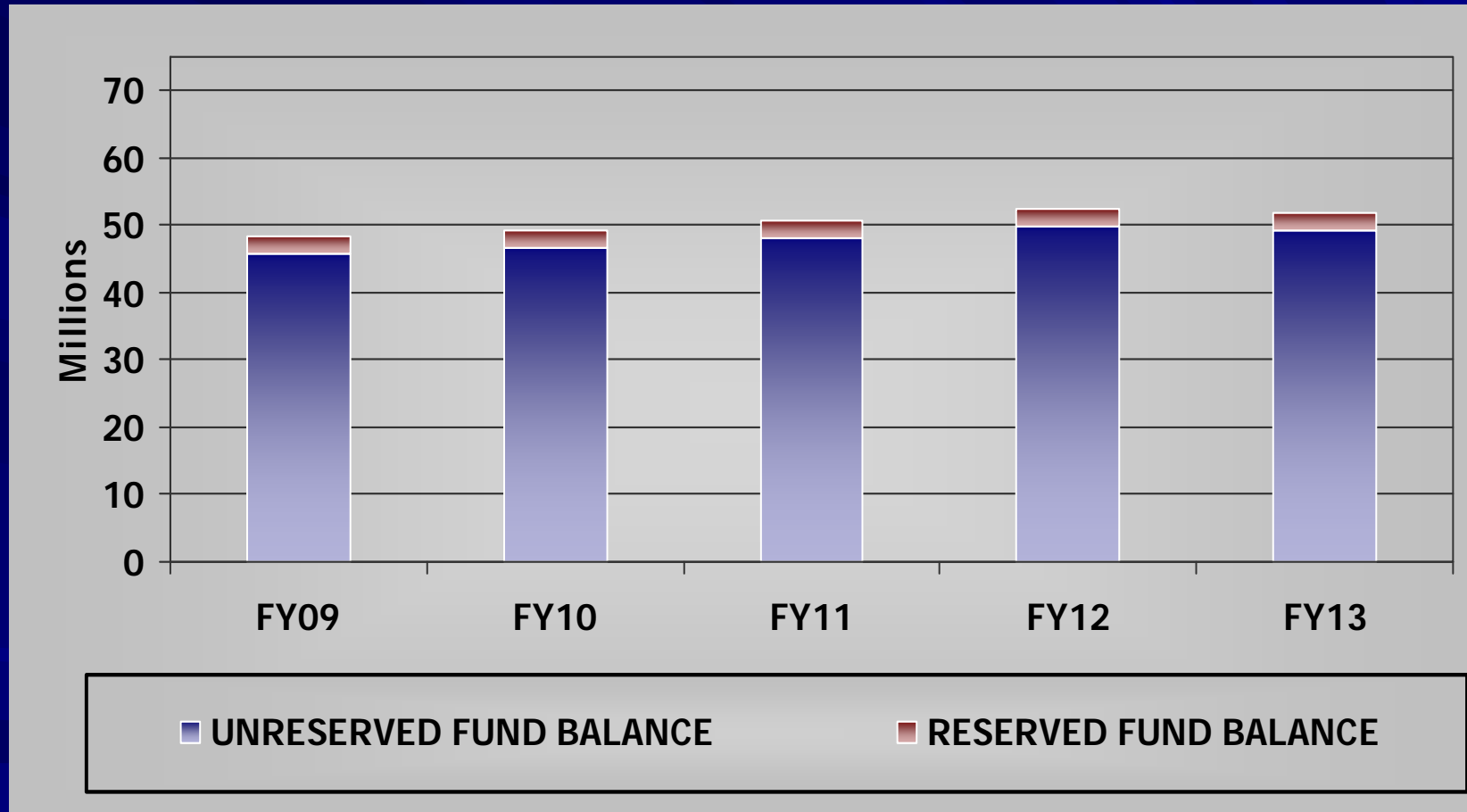
General Fund Revenues

	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 PROJECTION	FY2012 BUDGET	FY2013 BUDGET
Property Taxes	\$ 67,965,245	\$ 71,047,725	\$ 76,500,000	\$ 79,177,500	\$ 81,948,713
County Offices	24,028,939	24,441,235	24,596,575	26,011,129	26,329,396
Intergovernmental	21,618,975	19,014,349	16,650,193	14,420,740	12,520,975
Other Revenue	5,756,509	6,430,289	5,788,717	5,797,658	5,828,246
Other Financing Sources	3,200,000	7,224,000	7,248,480	4,504,512	4,534,602
Total Recurring Revenues	\$ 122,569,668	\$ 128,157,598	\$ 130,783,965	\$ 129,911,539	\$ 131,161,932

General Fund Expenditures

	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 PROJECTION	FY2012 BUDGET	FY2013 BUDGET
Salaries and Benefits	97,212,431	99,094,922	101,183,401	103,590,219	106,793,566
Operating Expenses	18,901,683	17,727,166	18,900,000	20,496,645	20,494,028
Contractual Agreements	3,380,039	3,342,139	3,839,346	3,621,743	3,627,687
Capital Outlay	325,836	109,444	110,214	80,742	80,742
Other Financing Uses	842,577	981,858	235,000	402,500	650,000
Total Recurring	\$ 120,662,566	\$ 121,255,529	\$ 124,267,961	\$ 128,191,849	\$ 131,646,023
Capital/CIP	1,795,000	6,000,000	5,000,000		
TOTAL EXPENDITURES	\$ 122,457,566	\$ 127,255,529	\$ 129,267,961	\$ 128,191,849	\$ 131,646,023

Fund Balance Projection



Capital Projects Included in FY 2012 & 2013 Biennium Budget

- Technological Improvements
 - Replacement of aging equipment
 - Enhancements to operating systems and GIS
- Equipment Projects
 - Upgrade of cardiac monitors and safe driving system for EMS
 - Addition of JetVac truck for Public Works

Capital Projects Included in FY 2012 & 2013 Biennium Budget

Facility Projects

- Carpet replacement at Family Court and Courthouse
- Shelter for Sheriff's Office special purpose vehicles
- Property and Evidence Storage Upgrade
- Fire Alarm Upgrades
- Consolidation of Magistrate Offices

Road Program

- \$4.5 million per year for roads

Proprietary Funds

ENTERPRISE FUND

BIENNIUM BUDGET \$36,116,916

FY2012 \$17,338,509

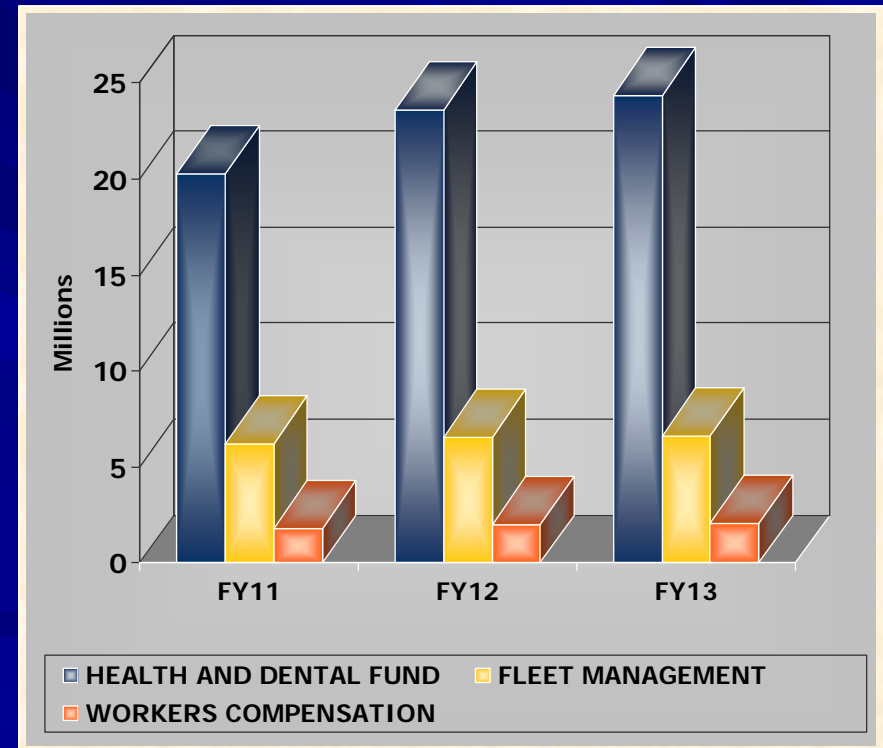
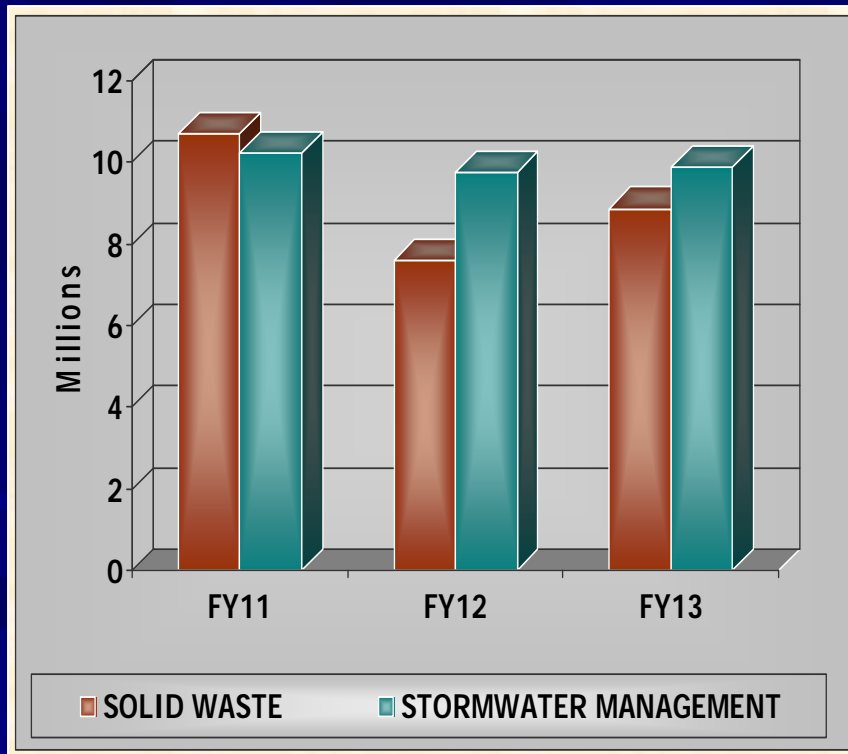
FY2013 \$18,778,407

INTERNAL SERVICE FUND

BIENNIUM BUDGET \$65,192,495

FY2012 \$32,213,910

FY2013 \$32,978,585



Budget Adoption Process

May 17 1st Reading – FY2012 and FY2013 Ord.'s

May ?? Budget Workshop

June 7 2nd Reading – FY2012 and FY2013 Ord's.

June 21 3rd Reading/Public Hearing – FY2012 Ord.

Aug. 2 3rd Reading/Public Hearing – FY2013 Ord

Biennium Budget Summary

- No Tax Increase
- Meets Requirements to Maintain Triple A Ratings
- Addresses Council's Priorities and Goals
- Increases Personnel in Public Safety area
- Addresses Capital Needs
- Maintains Adequate Reserves