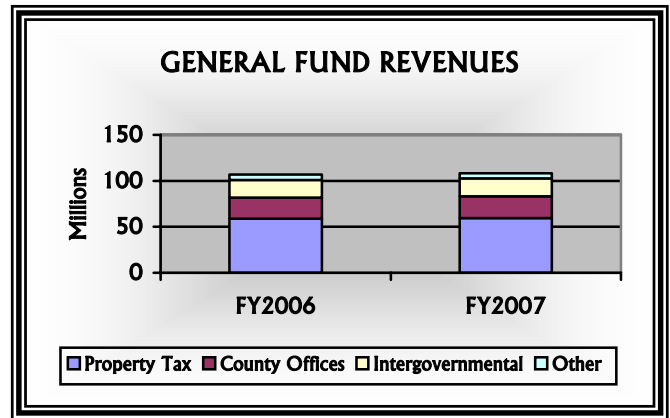


COUNTY OF GREENVILLE GENERAL FUND

The General Fund Operating and Capital Budget for the two-year period of FY2006 and FY2007 totals \$217,802,471. The General Fund operating budget for FY2006 (including salaries, operating, contractual and capital line items) totals \$108,380,153. This represents a decrease of \$17,555,026, or 13.9% from the FY2005 budget. The main reason for the decrease is attributed to funding for the detention center capital project in FY2005. The General Fund FY2007 operating budget (including salaries, operating, contractual and capital line items) totals \$109,422,318. This represents an increase of \$1,042,165, or 0.96% from FY2006. The main reason for the increase is attributed to salary adjustments for merit increases and funding for health insurance costs. The chart below provides a comprehensive view of the General Fund's estimated sources and uses by major category.

GENERAL FUND RESOURCES

The General Fund resources available for appropriation in FY2006 total \$142,273,296, of which approximately \$106,695,388 are recurring revenues (excluding the beginning fund balance and reserves). General fund resources available for appropriation in FY2007 total \$142,086,160 of which approximately \$108,193,017 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 \$58,768,193 for FY2006 and \$59,649,716 for FY2007. Property taxes are the County's largest single revenue source, comprising 55.2% of all General Fund current revenues. The tax millage for the General Fund will be 40.8 mills.

County Office Revenue represents the second largest revenue source for the County, comprising 21.6% 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 17.2% 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.

Other revenue includes interest earnings, rent and fees charged to various entities and accounts for 5.5% of General Fund current revenue. Interest income and cable franchise fees are the major parts of the revenue category.

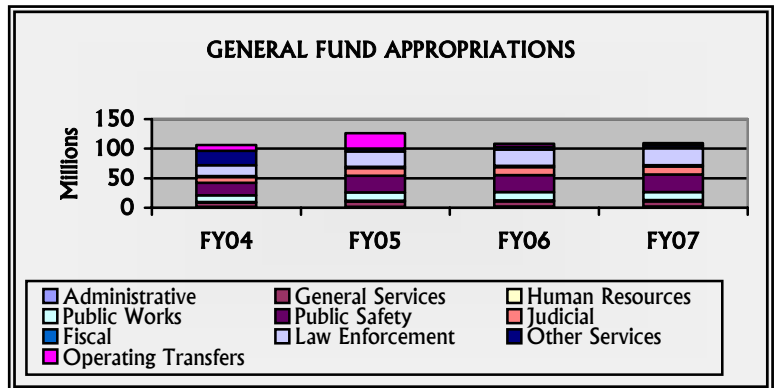
The chart on the following page provides a summary of General Fund revenues.

GENERAL FUND REVENUE SUMMARY

	ACTUAL FY2004	PROJECTED FY2005	APPROVED BUDGET FY2006	FY05-06 \$ CHANGE OVER FY2005	FY05-06 % CHANGE OVER FY2005	APPROVED BUDGET FY2007	FY06-07 \$ CHANGE OVER FY2006	FY06-07 % CHANGE OVER FY2006
PROPERTY TAXES	\$ 57,044,037	\$ 58,247,000	\$ 58,768,193	\$ 521,193	0.89%	\$ 59,649,716	\$ 881,523	1.50%
COUNTY OFFICES								
CLERK OF COURT	\$ 2,156,994	\$ 2,212,357	\$ 2,256,604	\$ 44,247	2.00%	\$ 2,301,737	\$ 45,133	2.00%
REGISTER OF DEEDS	4,379,424	4,827,523	4,924,073	96,550	2.00%	5,022,555	98,482	2.00%
PROBATE COURT	745,695	786,300	802,026	15,726	2.00%	818,067	16,041	2.00%
MASTER IN EQUITY	1,052,327	1,000,000	1,000,000	-	0.00%	1,000,000	-	0.00%
DETENTION CENTER	735,099	817,000	827,000	10,000	1.22%	827,000	-	0.00%
SHERIFF	220,757	227,361	227,361	-	0.00%	227,361	-	0.00%
GENERAL SERVICES	51,589	58,000	58,000	-	0.00%	58,000	-	0.00%
MAGISTRATES - FINES & FEES	3,947,599	4,025,000	4,199,738	174,738	4.34%	4,309,866	110,128	2.62%
INFORMATION SYSTEMS	4,040	6,000	6,000	-	0.00%	6,000	-	0.00%
ENGINEERING	38,625	139,000	539,000	400,000	287.77%	539,000	-	0.00%
HEALTH DEPARTMENT	117,540	112,000	112,000	-	0.00%	112,000	-	0.00%
CODES ENFORCEMENT	1,918,638	1,988,900	2,067,976	79,076	3.98%	2,150,215	82,239	3.98%
EMERGENCY MEDICAL SERVICES	4,778,864	5,100,000	5,600,000	500,000	9.80%	5,880,000	280,000	5.00%
REAL PROPERTY SERVICES	49,974	42,500	50,000	7,500	17.65%	50,000	-	0.00%
PLANNING COMMISSION	42,813	40,000	40,000	-	0.00%	40,000	-	0.00%
LAW ENFORCEMENT SUPPORT	302,562	325,000	325,000	-	0.00%	325,000	-	0.00%
CODES ENFORCEMENT - ZONING	23,333	22,850	22,850	-	0.00%	22,850	-	0.00%
TOTAL COUNTY OFFICES	\$ 20,565,873	\$ 21,729,791	\$ 23,057,628	\$ 1,327,837	6.11%	\$ 23,689,651	\$ 632,023	2.74%
INTERGOVERNMENTAL REVENUES								
STATE OF SOUTH CAROLINA								
STATE ALLOCATION	\$ 17,649,206	\$ 17,787,000	\$ 17,874,908	\$ 87,908	0.49%	\$ 18,064,492	\$ 189,584	1.06%
VOTER REGISTRATION & ELECTION	19,358	20,000	16,250	(3,750)	-18.75%	16,250	-	0.00%
SERVICE OFFICE	15,010	20,000	16,000	(4,000)	-20.00%	16,000	-	0.00%
TAX SUPPLIES	11,646	11,600	11,600	-	0.00%	11,600	-	0.00%
ACCOMMODATIONS TAX	57,227	29,200	57,000	27,800	95.21%	57,000	-	0.00%
EMERGENCY PREPAREDNESS REIM.	35,972	21,300	26,000	4,700	22.07%	26,000	-	0.00%
MERCHANTS INVENTORY	392,807	523,750	523,700	(50)	-0.01%	523,700	-	0.00%
OTHER	462,763	357,900	457,000	99,100	27.69%	457,000	-	0.00%
TOTAL INTERGOVERNMENTAL	\$ 18,643,989	\$ 18,770,750	\$ 18,982,458	\$ 211,708	1.14%	\$ 19,172,042	\$ 189,584	1.00%
OTHER REVENUE								
INTEREST	\$ 1,484,558	\$ 1,740,000	\$ 1,427,337	\$ (312,663)	-17.97%	\$ 1,196,794	\$ (230,543)	-16.15%
GRANTS-INDIRECT COST	185,887	186,000	175,000	(11,000)	-5.91%	175,000	-	0.00%
CABLE FRANCHISE FEES	1,965,280	1,966,000	2,124,956	158,956	8.09%	2,150,000	25,044	1.18%
MISCELLANEOUS	753,059	350,000	349,000	(1,000)	-0.29%	349,000	-	0.00%
RENTS	362,049	424,815	424,815	-	0.00%	424,815	-	0.00%
SURPLUS SALE	195,940	196,000	196,000	-	0.00%	196,000	-	0.00%
DSS-RENT-FPP	295,117	175,000	190,000	15,000	8.57%	190,000	-	0.00%
OPERATING TRANSFERS	1,150,000	1,185,000	1,000,000	(185,000)	-15.61%	1,000,000	-	0.00%
TOTAL OTHER REVENUE	\$ 6,391,890	\$ 6,222,815	\$ 5,887,108	\$ (335,707)	-5.39%	\$ 5,681,609	\$ (205,499)	-3.49%
TOTAL GENERAL FUND REVENUE	\$ 102,645,789	\$ 104,970,356	\$ 106,695,387	\$ 1,725,031	1.64%	\$ 108,193,018	\$ 1,497,631	1.40%

GENERAL FUND APPROPRIATIONS

Total general fund appropriations for FY2006 are \$108,380,153 (inclusive of \$4,962,478 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 FY2007 are \$109,422,318 (inclusive of \$3,558,802 for interfund transfers). The following page provides a financial summary of General Fund appropriations.



**GENERAL FUND
 APPROPRIATIONS SUMMARY**

	ACTUAL FY2004	PROJECTED FY2005	APPROVED BUDGET FY2006	FY05-06 \$ CHANGE OVER FY2005	FY05-06 % CHANGE OVER FY2005	APPROVED BUDGET FY2007	FY06-07 \$ CHANGE OVER FY2006	FY06-07 % CHANGE OVER FY2006
ADMINISTRATIVE								
COUNTY COUNCIL	\$ 789,580	\$ 1,060,034	\$ 1,082,048	\$ 22,014	2.08%	\$ 1,096,127	\$ 14,079	1.30%
COUNTY ADMINISTRATOR	275,727	324,678	392,243	67,565	20.81%	399,767	7,524	1.92%
COUNTY ATTORNEY	309,176	427,561	445,391	17,830	4.17%	452,831	7,440	1.67%
TOTAL ADMINISTRATIVE	\$ 1,374,483	\$ 1,812,273	\$ 1,919,682	\$ 107,409	5.93%	\$ 1,948,725	\$ 29,043	1.51%
GENERAL SERVICES								
FINANCIAL OPERATIONS	\$ 325,920	\$ 445,447	\$ 488,978	\$ 43,531	9.77%	\$ 496,893	\$ 7,915	1.62%
GEOGRAPHIC INFORMATION SYSTEM	287,559	357,155	472,933	115,778	32.42%	491,722	18,789	3.97%
INFORMATION SYSTEMS AND SERVICES	3,698,158	4,267,483	4,356,341	88,858	2.08%	4,412,843	56,502	1.30%
MANAGEMENT & BUDGET	381,375	486,592	512,386	25,794	5.30%	521,983	9,597	1.87%
PURCHASING	232,640	341,299	363,895	22,596	6.62%	370,001	6,106	1.68%
REAL PROPERTY SERVICES	1,068,128	1,576,817	1,764,887	188,070	11.93%	1,603,764	(161,123)	-9.13%
BOARD OF APPEALS	1,328	471	3,000	2,529	536.94%	3,000	-	0.00%
TAX COLLECTOR	740,041	956,523	1,172,382	215,859	22.57%	1,206,900	34,518	2.94%
TOTAL GENERAL SERVICES	\$ 6,735,149	\$ 8,431,787	\$ 9,134,802	\$ 703,015	8.34%	\$ 9,107,106	\$ (27,696)	-0.30%
HUMAN RESOURCES								
HUMAN RELATIONS	\$ 78,989	\$ 108,990	\$ 116,131	\$ 7,141	6.55%	\$ 118,014	\$ 1,883	1.62%
HUMAN RESOURCES	459,742	629,663	655,565	25,902	4.11%	666,885	11,320	1.73%
REGISTRATION AND ELECTION	429,940	830,051	597,876	(232,175)	-27.97%	670,726	72,850	12.18%
VETERANS AFFAIRS	181,768	253,984	264,647	10,663	4.20%	268,822	4,175	1.58%
TOTAL HUMAN RESOURCES	\$ 1,150,439	\$ 1,822,688	\$ 1,634,219	\$ (188,469)	-10.34%	\$ 1,724,447	\$ 90,228	5.52%
PUBLIC WORKS								
CODE ENFORCEMENT	\$ 2,272,568	\$ 3,174,319	\$ 3,371,914	\$ 197,595	6.22%	\$ 3,455,037	\$ 83,123	2.47%
ENG.-ADMINISTRATION	379,252	538,155	569,536	31,381	5.83%	574,713	5,177	0.91%
ENG.-ENGINEERING	456,435	463,991	594,923	130,932	28.22%	601,900	6,977	1.17%
ENG.-NORTHERN BUREAU	761,958	1,146,919	1,146,637	(282)	-0.02%	1,160,918	14,281	1.25%
ENG.-PAVING/DRAINAGE	1,264,048	1,677,238	1,703,095	25,857	1.54%	1,698,903	(4,192)	-0.25%
ENG.-SOUTHERN BUREAU	794,409	1,000,479	1,069,054	68,575	6.85%	1,082,258	13,204	1.24%
PROPERTY MANAGEMENT	4,708,655	5,396,676	5,249,425	(147,251)	-2.73%	5,428,229	179,404	3.42%
TOTAL PUBLIC WORKS	\$ 10,637,325	\$ 13,397,777	\$ 13,704,584	\$ 306,807	2.29%	\$ 14,002,558	\$ 297,974	2.17%
PUBLIC SAFETY								
RECORDS	\$ 1,478,324	\$ 2,045,153	\$ 2,131,815	\$ 86,662	4.24%	\$ 2,152,258	\$ 20,443	0.96%
DETENTION CENTER	8,806,029	12,321,720	12,936,032	614,312	4.99%	13,219,798	283,766	2.19%
EMERGENCY MEDICAL SERVICES	8,964,944	11,631,626	11,900,076	268,450	2.31%	12,115,493	215,417	1.81%
FORENSICS	1,236,182	1,683,775	1,751,273	67,498	4.01%	1,790,526	39,253	2.24%
TOTAL PUBLIC SAFETY	\$ 20,485,479	\$ 27,682,274	\$ 28,719,196	\$ 1,036,922	3.75%	\$ 29,278,075	\$ 558,879	1.95%
ELECTED & APPOINTED OFFICES/JUDICIAL								
CIRCUIT SOLICITOR	\$ 3,353,830	\$ 4,494,836	\$ 4,807,079	\$ 312,243	6.95%	\$ 4,887,055	\$ 79,976	1.66%
CLERK OF COURT	2,673,330	3,546,358	3,596,249	49,891	1.41%	3,658,787	62,538	1.74%
MASTER IN EQUITY	303,878	438,956	465,679	26,723	6.09%	473,539	7,860	1.69%
MAGISTRATES	2,525,510	3,594,295	3,684,018	89,723	2.50%	3,742,119	58,101	1.58%
PROBATE COURT	702,634	978,253	1,010,979	32,726	3.35%	1,029,389	18,410	1.82%
TOTAL JUDICIAL SERVICES	\$ 9,559,182	\$ 13,052,698	\$ 13,564,004	\$ 511,306	3.92%	\$ 13,790,889	\$ 226,885	1.67%
ELECTED AND APPOINTED OFFICES/FISCAL								
AUDITOR	\$ 504,295	\$ 742,025	\$ 773,497	\$ 31,472	4.24%	\$ 785,717	\$ 12,220	1.58%
REGISTER OF DEEDS	748,074	1,035,604	1,030,732	(4,872)	-0.47%	1,048,008	17,276	1.68%
TREASURER	246,424	330,778	354,988	24,210	7.32%	367,824	12,836	3.62%
TOTAL FISCAL SERVICES	\$ 1,498,793	\$ 2,108,407	\$ 2,159,217	\$ 50,810	2.41%	\$ 2,201,549	\$ 42,332	1.96%
ELECT. & APPTD. OFFICES/ LAW ENFORCE.								
CORONER	\$ 310,169	\$ 421,704	\$ 438,498	\$ 16,794	3.98%	\$ 443,935	\$ 5,437	1.24%
MEDICAL EXAMINER	305,243	306,940	339,672	32,732	10.66%	342,740	3,068	0.90%
SHERIFF	18,131,352	25,078,595	26,929,991	1,851,396	7.38%	27,804,038	874,047	3.25%
TOTAL LAW ENFORCEMENT	\$ 18,746,764	\$ 25,807,239	\$ 27,708,161	\$ 1,900,922	7.37%	\$ 28,590,713	\$ 882,552	3.19%
OTHER SERVICES								
EMPLOYEE BENEFIT FUND	\$ 20,069,813	\$ 470,518	\$ 323,974	\$ (146,544)	-31.15%	\$ 652,340	\$ 328,366	101.36%
LEGISLATIVE DELEGATION	8,000	8,938	10,134	1,196	13.38%	9,744	(390)	-3.85%
NON-DEPARTMENTAL	1,676,572	2,310,229	2,492,157	181,928	7.87%	2,492,537	380	0.02%
PLANNING COMMISSION	692,532	1,038,808	1,039,026	218	0.02%	1,056,314	17,288	1.66%
OUTSIDE AGENCIES	924,124	1,039,758	1,008,519	(31,239)	-3.00%	1,008,519	-	0.00%
TOTAL OTHER SERVICES	\$ 23,371,041	\$ 4,868,251	\$ 4,873,810	\$ 5,559	0.11%	\$ 5,219,454	\$ 345,644	7.09%
OPERATING TRANSFERS								
MATCHING FUND GRANTS	\$ 262,389	\$ 350,000	\$ 350,000	\$ -	0.00%	\$ 350,000	\$ -	0.00%
TRANSFERS - CAPITAL PROJECTS	8,621,500	24,287,500	2,477,000	(21,810,500)	-89.80%	1,800,000	(677,000)	-27.33%
TRANSFERS - DEBT SERVICE	659,861	1,306,489	2,097,702	791,213	60.56%	1,371,026	(726,676)	-34.64%
TRANSFERS - SPECIAL REVENUE	37,776	37,776	37,776	-	0.00%	37,776	-	0.00%
TOTAL OPERATING TRANSFERS	\$ 9,581,526	\$ 25,981,765	\$ 4,962,478	\$ (21,019,287)	-80.90%	\$ 3,558,802	\$ (1,403,676)	-28.29%
TOTAL GENERAL FUND EXPENDITURES	\$ 103,140,181	\$ 124,965,159	\$ 108,380,153	\$ (16,585,006)	-13.27%	\$ 109,422,318	\$ 1,042,165	0.96%

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 FY2006 totals \$82,396,595, and equates to 79.67% of the General Fund operating budget, or 76.03% of the overall total General Fund budget. The personnel services budget

for FY2007 totals \$84,510,362, and equates to 79.83% of the General Fund operating budget, or 77.23% of the overall total General Fund budget.

Position Summary

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

DEPARTMENT	FY2004 ACTUAL	FY2005 ACTUAL	FY2006 BUDGET	FY2007 BUDGET
ADMINISTRATIVE SERVICES	23.80	23.80	24.80	24.80
GENERAL SERVICES	109.62	109.20	111.87	111.87
HUMAN RESOURCES	28.81	28.81	28.81	28.81
PUBLIC WORKS	162.50	161.50	164.00	164.00
PUBLIC SAFETY	484.19	476.19	481.19	491.19
ELECTED&APPOINTED OFFICIALS /JUDICIAL	222.74	221.74	219.57	219.57
ELECTED&APPOINTED OFFICIALS/ FISCAL	45.00	45.00	45.00	45.00
ELECTED&APPOINTED OFFICIALS/ LAW ENFORCEMENT	454.34	454.28	473.28	479.28
OTHER SERVICES/PLANNING COMMISSION	15.00	16.00	16.00	16.00
TOTAL GENERAL FUND	1,546.00	1,536.52	1,564.52	1,580.52
INTERNAL SERVICE FUND/FLEET MANAGEMENT	19.00	20.00	20.00	20.00
ENTERPRISE FUND/SOLID WASTE	36.26	36.26	36.26	36.26
ENTERPRISE FUND/STORMWATER MANAGEMENT	13.00	13.00	17.00	22.00
TOTAL ALL FUNDS	1,614.26	1,605.78	1,637.78	1,658.78

Operating Expenses and Contractual Charges

General Fund operating expenses for FY2006 total \$16,694,631, which is 0.27% greater than FY2005. Operating expenses for FY2007 total \$16,882,974. This increase is attributable to the provision for enhancement packages for various departments. General Fund contractual charges for FY2006 total \$4,216,339 and for FY2007 total \$4,276,370.

Capital Outlay

The FY2006 General Fund capital line item budget totals \$200,110. The FY2007 capital line item budget totals \$193,810. 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, beginning on page 173.

Other Financing Sources/Uses

Interfund transfers from other sources to the General Fund total \$1,000,000 for FY2006 and FY2007. 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. Interfund transfers from the General Fund to other funds total \$4,962,478 for FY2006 and \$3,558,802 for FY2007. Transfers to other funds include funding for capital projects, vehicle replacement and equipment lease/purchase payments, certain special revenue funds, and matching

