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 funds and its enterprise funds.

INTERNAL SERVICE FUNDS

Greenville County operates four internal service funds: Fleet Management, the Workers Compensation Fund, the Health and Dental Fund, and the Building Services Fund. The Fleet Management Division is responsible for maintenance and repair on the County's vehicles (including heavy equipment). The Workers 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. The Building Services Fund is responsible for services related to the new administration building.

INTERNAL SERVICE FUNDS
OPERATING BUDGETS

REVENUES	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Fleet Management					
Charges for Services	$ 9,851,026	$ 11,831,466	$ 11,135,537	$ 12,316,139	$ 11,468,158
Fund Balance Usage (Contribution)	56,467	(20,799)	663,424	135,635	398,292
Total Fleet Management	$ 9,907,493	$ 11,810,667	$ 11,798,961	$ 12,451,774	11,866,450
Health and Dental Insurance					
Health Insurance Premiums	$ 31,402,840	$ 39,242,644	$ 46,451,810	$ 43,804,747	$ 47,150,636
Other Financing Sources	-	-	-	-	-
Fund Balance Usage (Contribution)	2,572,970	3,832,845	(6,082,686)	2,492,073	(4,881,800)
Total Health and Dental	$ 33,975,810	$ 43,075,489	$ 40,369,124	$ 46,296,820	$ 42,268,836
Workers Compenstion					
Workers Compensation	$ 3,622,907	$ 4,477,951	$ 4,505,860	$ 4,787,099	$ 4,641,010
Fund Balance Usage (Contribution)	712,093	321,573	94,140	602,727	(41,010)
Total Workers Compensation	$ 4,335,000	$ 4,799,524	$ 4,600,000	$ 5,389,826	$ 4,600,000
Building Services					
Charges for Services	$ -	$ 195,422	$ 201,510	$ 156,020	$ 206,223
Other Financing Sources	189,000	-	-	-	-
Fund Balance Usage (Contribution)	(748)	-	-	(2,471)	1,577
Total Building Services	$ 188,252	$ 195,422	$ 201,510	$ 153,549	$ 207,800
TOTAL FUNDS	**$ 48,406,555**	**$ 59,881,102**	**$ 56,969,595**	**$ 64,291,969**	**$ 58,943,086**
EXPENSES					
Fleet Management	$ 9,907,493	$ 11,810,666	$ 11,798,961	$ 12,451,774	$ 11,866,450
Health and Dental Insurance	33,975,810	43,075,489	40,369,124	46,296,820	42,268,836
Workers Compensation	4,335,000	4,799,524	4,600,000	5,389,826	4,600,000
Building Services	188,252	195,422	201,510	153,549	207,800
Total Expenses	**$ 48,406,555**	**$ 59,881,101**	**$ 56,969,595**	**$ 64,291,969**	**$ 58,943,086**
Position Summary	**27.00**	**27.00**	**28.00**	**28.00**	**28.00**
FTE Summary	**26.75**	**26.75**	**27.75**	**27.75**	**27.75**

** FY2026 actual revenues/expenditures are unaudited as of the printing date of this document*

FLEET MANAGEMENT

Description

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 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.

Financial Data

The budget for the Fleet Management Division for FY2027 is $11,866,450. The budget allows for 23.75 full-time equivalent positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 1,762,716	$ 1,751,910	$ 1,897,760	$ 1,931,244	$ 2,013,549
Operating Expenses	8,136,159	10,053,496	9,809,659	10,477,288	9,809,659
Contractual Services	8,618	5,260	43,242	43,242	43,242
Capital Outlay	-	-	48,300	-	-
Other Financing Uses	-	-	-	-	-
Total Expenses	**9,907,493**	**$ 11,810,666**	**$ 11,798,961**	**$ 12,451,774**	**$ 11,866,450**
Position Summary	**23.00**	**23.00**	**24.00**	**24.00**	**24.00**
FTE Summary	**22.75**	**22.75**	**23.75**	**23.75**	**23.75**

** FY2026 actual revenues/expenditures are unaudited as of the printing date of this document*

Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
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 5% annually				
% annual reduction in accidents	5%	5%	5%	5%
Objective 1(b): To evaluate equipment inventory values annually in order to obtain lowest premium rate				
% inventory evaluated annually	100%	100%	100%	100%

Accomplishments and Other Activities

During the past fiscal year, the Fleet Management Division provided services for all County vehicles and equipment as well as services for sixteen agencies. Each fiscal year, the division uses the Master Lease Program for replacement and additions of vehicles and equipment. The safe driver-training program was continued through all County departments. In addition, the Division continued to provide a secure storage area to accommodate the Sheriff's Office specialty vehicles. During FY2027, Fleet Management will reorganize and maintain the confiscated vehicles lot, as well as install engines in-house to reduce costs.

BUILDING SERVICES

Description and Financial Data

The Building Services Fund is maintained to account for administrative services related to the operation of the County administration building. The budget for the Building Services Fund for FY2027 is $207,800.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 188,252	$ 195,422	$ 201,510	$ 153,549	$ 207,800
Operating Expenses	-	-	-	-	-
Contractual Services	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total Expenses	**188,252**	**$ 195,422**	**$ 201,510**	**$ 153,549**	**$ 207,800**
Position Summary	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
FTE Summary	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

** FY2026 actual revenues/expenditures are unaudited as of the printing date of this document*

HEALTH AND DENTAL FUND

Description and Financial Data

The Health and Dental 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 budget for the Health and Dental Fund for FY2027 is $42,268,836.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 167,310	$ 183,475	$ 185,129	$ 196,905	$ 204,173
Operating Expenses	33,776,000	42,883,330	40,175,607	46,096,937	42,056,275
Contractual Services	32,500	8,684	8,388	2,978	8,388
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total Expenses	**33,975,810**	**$ 43,075,489**	**$ 40,369,124**	**$ 46,296,820**	**$ 42,268,836**
Position Summary	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
FTE Summary	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

** FY2026 actual revenues/expenditures are unaudited as of the printing date of this document*

WORKERS COMPENSATION FUND

Description and Financial Data

The Workers Compensation Fund serves personnel on Greenville County's payroll. The budget for the Workers Compensation Fund for FY2027 is $4,600,000.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ -	$ -	$ -	$ -	$ -
Operating Expenses	2,085,000	2,549,524	2,100,000	2,889,826	2,100,000
Contractual Services	-	-			
Capital Outlay	-	-			
Other Financing Uses	2,250,000	2,250,000	2,500,000	2,500,000	2,500,000
Total Expenses	**$ 4,335,000**	**$ 4,799,524**	**$ 4,600,000**	**$ 5,389,826**	**$ 4,600,000**
Position Summary	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
FTE Summary	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

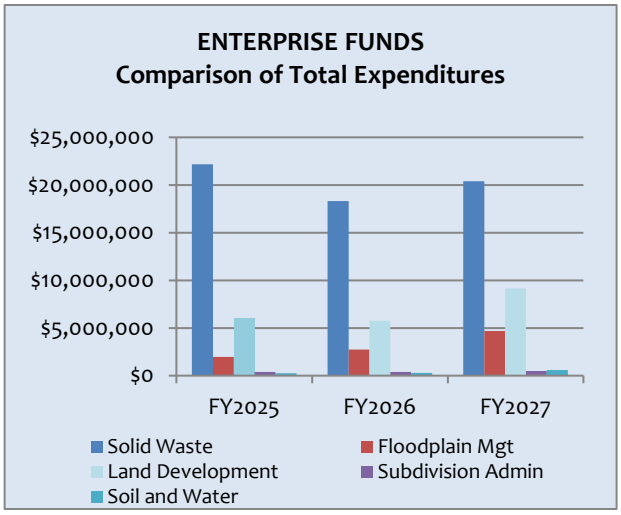
** FY2026 actual revenues/expenditures are unaudited as of the printing date of this document*

ENTERPRISE FUNDS

Greenville County currently operates two enterprise funds: Solid Waste and Stormwater. 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, the Subdivision Administration Division, and the Floodplain Management Division. The following chart reflects a summary of revenues and expenditures for the Enterprise Funds.

ENTERPRISE FUNDS OPERATING BUDGETS					
REVENUES	**FY2025 Budget**	**FY2025 Actual**	**FY2026 Budget**	**FY2026 Actual**	**FY2027 Budget**
Solid Waste					
Property Taxes	$ 5,346,499	$ 5,465,862	$ 5,603,200	$ 5,587,069	$ 5,771,296
Charges for Services	10,228,194	10,210,877	10,316,275	10,443,418	10,511,237
Other Revenue	186,678	558,766	433,942	543,978	435,247
Other Financing Sources	-	-	10,000,000	10,000,000	-
Fund Balance Usage (Contribution)	(979,875)	5,931,171	(6,274,988)	(8,249,183)	3,691,210
Total Solid Waste	$ 14,781,496	$ 22,166,676	$ 20,078,429	$ 18,325,282	$ 20,408,990
Stormwater					
Stomwater Fees	$ 8,499,150	$ 8,375,290	$ 9,486,222	$ 8,555,931	$ 9,960,533
Other Revenue	-	261,855	166,572	168,281	169,904
Fund Balance Usage (Contribution)	5,949,645	22,901	3,491,674	456,786	4,757,053
Total Stormwater	$ 14,448,795	$ 8,660,046	$ 13,144,468	$ 9,180,998	$ 14,887,490
Total Revenues	**$ 29,230,291**	**$ 30,826,722**	**$ 33,222,897**	**$ 27,506,280**	**$ 35,296,480**
EXPENSES					
Solid Waste	$ 14,781,496	$ 22,166,676	$ 20,078,429	$ 18,325,282	$ 20,408,990
Stormwater					
Floodplain Management	$ 4,581,003	$ 1,979,540	$ 4,608,392	$ 2,739,898	$ 4,684,340
Land Development	8,871,431	6,027,804	7,510,038	5,752,570	9,142,493
Soil and Water	574,655	269,165	568,167	290,828	579,558
Subdivision Administration	421,706	383,537	457,571	397,702	481,099
Total Stormwater	$ 14,448,795	$ 8,660,046	$ 13,144,168	$ 9,180,998	$ 14,887,490
Total Expenses	**$ 29,230,291**	**$ 30,826,722**	**$ 33,222,597**	**$ 27,506,280**	**$ 35,296,480**
Position Summary	**98.00**	**98.00**	**98.00**	**98.00**	**98.00**
FTE Summary	**91.25**	**91.25**	**91.25**	**91.25**	**91.25**

** FY2026 actual revenues/expenditures are unaudited as of the printing date of this document*



SOLID WASTE

Description

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. The mission of the Solid Waste Division is to provide customers with quality public services and facilities through innovative technology while meeting future challenges, protecting the environment, and conserving county resources.

Financial Data

The budget for the Solid Waste Division for FY2027 is $20,408,990. The number of full-time equivalent positions is 46.25. Budget enhancements include funding for cell construction and equipment.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 3,112,536	$ 3,704,235	$ 3,323,469	$ 3,707,193	$ 3,469,120
Operating Expenses	8,225,931	14,208,848	9,733,405	7,539,854	9,933,405
Contractual Services	3,233,029	4,193,635	3,999,555	4,023,835	3,999,555
Capital Outlay	210,000	59,958	210,000	-	210,000
Other Financing Uses	-	-	2,812,000	3,054,400	2,796,910
Total Expenses	**$ 14,781,496**	**$ 22,166,676**	**$ 20,078,429**	**$ 18,325,282**	**$ 20,408,990**
Position Summary	**53.00**	**53.00**	**53.00**	**53.00**	**53.00**
FTE Summary	**46.25**	**46.25**	**46.25**	**46.25**	**46.25**

** FY2026 actual revenues/expenditures are unaudited as of the printing date of this document*

Goals and Performance Measures

Supports Long-Term Goal(s): Infrastructure and Capital Planning

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
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 FY2025 with no increase in full-time heavy equipment operator positions				
# tons of MSW disposed in Class III	312,589	325,000	330,000	330,000
# tons of inert waste disposed of in Class II	177,735	120,000	120,000	125,000
# tons of yard waste processed into mulch	3,692	4,000	5,000	5,500
# tons of banned materials managed	9,161	9,500	10,000	10,500
# total tons managed	442,196	445,000	450,000	460,000
# full-time heavy equipment operator positions	13	13	13	13
# tons managed per employee	34,015	34,230	34,615	35,385
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	45%	45%	45%	45%
% compliance with DHEC permits/procedures	100%	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 FY2025				
# risk assessments conducted annually	4	8	8	8
% employees attending compliance training	100%	90%	90%	90%
% employees attending weekly safety training	75%	80%	100%	100%
# vehicle accidents (on and off road)	1	0	0	0
# injuries	1	0	0	0

Solid Waste - continued

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 3: Meet the demands of increased convenience center usage created due to growth and changes in municipal collection policies				
Objective 3(a): To provide efficient collection of increasing MSW, recyclables and construction debris collected at the residential waste and recycling centers without additional capital or budget				
# tons generated at all six residential waste and recycling facilities	62,122	62,500	63,000	63,500
# loads transported from the residential waste and recycling facilities	9,126	9,200	9,250	9,300
current transportation cost per load	$243	$245	$250	$255
# FTE's to transport waste	3	3	3	3
Objective 3(b): To maintain current customer service levels at the waste and recycling facilities with part time employees				
# continuing education units per employee (minimum 6)	3.50	5	6	6
Program Goal 4: To provide efficient collection of recyclables in the unincorporated area of the county				
Objective 4(a): To improve the access and parking area around the containers to house additional containers				
# containers located at convenience centers and landfill	20	17	17	17
Program Goal 5: Address new landfill ban on the disposal of electronic waste				
Objective 5(a): To provide convenient recycling locations for electronic waste within current budget				
total tons managed	198	190	180	170
loads transported from residential waste and recycling centers	189	180	180	180
Program Goal 6: Manage waste tires from citizens, one time clean ups and generators				
Objective 6(a): Establish collection sites at convenience centers				
# tons collected	3116	3,200	3,400	3,600
Program Goal 7: To control facility/recycling litter using standards that minimizes complaints and meets environmental compliance				
Objective 7(a): Keep recycling/landfill locations litter free				
% of time standards met	100%	100%	100%	100%
Program Goal 8: Manage the post closure and remediation of Log Ford, Simpsonville, Piedmont, Blackberry Valley and Enoree Landfills				
Objective 8(a): Provide groundwater and methane monitoring, remediation system maintenance and reporting, and biannual mowing				
% maintaining SC DHEC compliance - inspections and qtr reporting	100%	100%	100%	100%
# compliance hearings and administrative fines	0	0	0	0

Accomplishments and Other Activities

During the past budget, the Solid Waste Division worked with SCDES to release their obligation to operate the Blackberry and Enoree Landfill gas collection systems. They rebuilt a retaining wall at Oneal and installed a self-contained compactor; built a structure at Blackberry Valley to house the cardboard baler that was relocated from County Square; earned $122,500 per year from the sale of landfill gas and $160,000 from the sale of timber. They made significant revisions to the Solid Waste Management and Landfill Operations Plans to incorporate leachate evaporation, renewable natural gas, changes in grade control equipment and revised soil balance studies. They received a $115,000 grant to establish a food waste composting facility and a $490,000 EECBG grant from the Department of Energy to purchase recycling collection equipment that will significantly reduce transportation costs from collection sites to the material recovery facility. The division also completed a waste characterization study that helped them target specific types of contamination in their recyclables.



During FY2027, Solid Waste will begin the planning and implementation to construct a citizen drop-off facility for construction waste and yard debris. They will add fifteen additional gas extraction wells to maintain compliance with the air permit. The division plans to reduce contractor costs by installing more compactor compatible systems for fiber at the recycling centers. They also plan to implement education and actions to reduce contamination in the commingle containers. A permanent location for a drop-off recycling center on the east side of the County will be established. Litter fencing along stormwater ponds near the active portions of the landfill will be installed.

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 four divisions: Floodplain Management, Land Development, Subdivision Administration, and Soil and Water. The Stormwater Management Fund helps citizens conserve, improve and sustain natural resources in Greenville County.

FLOODPLAIN MANAGEMENT

Description

The Floodplain Management Division was developed in FY2012. The Division was developed from portions of other areas of the Planning and Development Department. This Division is 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, stream banks, and floodplain restoration. In addition, the Division oversees the hazard mitigation plan and floodplain permitting.

Financial Data

The budget for Floodplain Management Division for FY2027 is $4,684,340. The number of full-time equivalent positions is 12.00.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 1,060,943	$ 1,043,358	$ 1,088,332	$ 1,032,327	$ 1,164,280
Operating Expenses	560,060	413,759	560,060	391,607	560,060
Contractual Services	10,000	3,335	10,000	7,194	10,000
Capital Outlay	2,950,000	438,371	2,950,000	1,218,792	2,950,000
Other Financing Uses	-	80,717	-	89,978	-
Total Expenses	**$ 4,581,003**	**$ 1,979,540**	**$ 4,608,392**	**$ 2,739,898**	**$ 4,684,340**
Position Summary	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**
FTE Summary	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**

** FY2026 actual revenues/expenditures are unaudited as of the printing date of this document*

Goals and Performance Measures

Supports Long-Term Goal(s): Strategic Growth and Land Management; Infrastructure; Economic Development

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To effectively administer and 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 variances issued in the areas of Special Flood Hazard				
total variances	0	0	0	0
# approved variances	0	0	0	0
# denied variances	0	0	0	0
# variances that have detrimental effect on floodplain	0	0	0	0
Objective 1(b): To continue the effective flood mitigation program through acquisitions and structural projects				
# proposed acquisitions	5	5	5	5
# successful acquisitions	5	5	5	5
# structural projects	10	10	10	10
Objective 1(c): To maintain continuing education hours for Certified Floodplain Managers within the division				
# hours (16 hours bi-annual required - 5 certified floodplain managers) 40 hrs/year 80 hrs/2 yrs	96	96	96	98
Objective 1(d): To review all development activity in the County				
# projects reviewed	2500	2500	2600	2600
# projects in the floodplain	25	25	25	25

Floodplain Management - continued

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Objective 1(e): To review and make any general floodplain determinations received from the general public, realtors, banks, insurance companies, internal County departments, etc.				
# inquiries resulting in a review and determination of any flood zone	700	700	700	700

Accomplishments and Other Activities

During the past budget, the Floodplain Management Division conducted over 2500 plan reviews for development of properties on both residential and commercial projects. The staff participated in damage assessment of flooded structures that were a result of Hurricane Helene. The division was also awarded an Enoree River Basin Study grant. They continued an annual review and update of the multi-hazard mitigation program, and acquired and mitigated two properties through the flood mitigation program. The Division participated in the development of data for the annual County Water Quality Analysis Plan, as well as the development and maintenance of the countywide rain gauge and stream monitoring network.



During FY2027, the Division will continue to implement the multi-hazard mitigation plan; participate in the community rating system program to maintain the new and improved Class 7 rating; review all proposed development projects; and conduct field inspections and investigations of development and activity in the floodplain. The Division will also continue to implement structural repairs and initiatives throughout all watersheds in the county and the neighborhood drainage improvement programs. They also will continue to review and update floodplain/stormwater basin studies and recommend improvements/repairs of county owned infrastructure subject to flooding, such as bridges, culverts, and road crossings.

LAND DEVELOPMENT

Description

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 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.

Financial Data

The budget for the Land Development Division for FY2027 is $9,142,493. The budget includes funding for 24.00 full-time equivalent positions. Budget enhancements include funding for water quality retrofits.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 2,046,552	$ 1,859,498	$ 2,160,224	$ 1,992,559	$ 2,233,679
Operating Expenses	538,313	765,700	534,814	698,947	538,814
Contractual Services	3,349,440	2,044,838	2,290,000	2,867,364	2,320,000
Capital Outlay	2,937,126	559,909	2,525,000	-	4,050,000
Other Financing Uses	-	797,859	-	193,700	-
Total Expenses	**$ 8,871,431**	**$ 6,027,804**	**$ 7,510,038**	**$ 5,752,570**	**$ 9,142,493**
Position Summary	**24.00**	**24.00**	**24.00**	**24.00**	**24.00**
FTE Summary	**24.00**	**24.00**	**24.00**	**24.00**	**24.00**

** FY2026 actual revenues/expenditures are unaudited as of the printing date of this document*

Goals and Performance Measures

Supports Long-Term Goal(s): Strategic Growth and Land Use Planning; Infrastructure and Capital Planning; Targeted Economic Development

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
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(a): To provide Inspection and plan review				
# subdivision road plans reviewed	11	15	16	16
% plans reviewed within 30 days	100%	100%	100%	100%
# subdivision inspections conducted	686	675	675	675
# subdivisions accepted	40	38	38	38
# bond expirations checked	100	110	110	110
Program Goal 2: To protect and strengthen the general water quality through effectual storm water 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	435	450	450	450
# land disturbance permits issued	206	200	200	200
# stormwater/erosion control inspections made	5,759	5,892	6,000	6,000
# violations issued	68	75	75	75
# citations/consent orders issued	1	2	2	2
# land disturbance permits closed	199	200	200	200
Objective 2(b): To ensure existing stormwater management facilities are functioning as designed				
# inspections performed	1,810	2,300	2,300	2,300
# non-compliant inspections	448	700	700	700
# violation notices to property owners	251	475	475	475
# stormwater facilities violations corrected within 90 days of notice	163	325	325	325
Objective 2(c): To eliminate reported illicit discharges from the county's MS4				
# complaints received from public	29	30	30	30
# complaints verified and found to be illicit discharge	19	20	20	20
# illicit discharges found during routine detection	2	5	5	5
# enforcement visits made	37	38	38	38
# NOVs issued	17	20	20	20

Land Development - continued

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
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	161	145	145	145
# calls responded to within 24 hours	128	115	115	115
# complaints resolved in 14 days	151	136	136	136
# complaint inspections	507	440	440	440
Objective 3(b): To maintain open communication and education to the development community				
# training classes held for engineers	0	0	0	0
# co-sponsored training events offered to the development community	0	1	1	1
# co-permittee training events held	1	1	1	1

Accomplishments and Other Activities

During the past budget, the Land Development Division implemented new buffer requirements and septic tank subdivision as a part of the LDR, which will lead to better water quality. They set up a system for residents to upload self-report residential LID inspections. The division also completed the design for the steam stabilization projects. They began developing a Best Management Plan for the e-coli TMDL watershed and completed the load allocations from the Reedy River Nutrient 5R.



During FY2027, Land Development will develop a watershed improvement plan for nutrients in the Reedy River. They will design and construct steam stabilization projects within the Reedy Watershed. They will re-apply to SCDES for their National Pollutant Discharge Elimination System permit (MS4). The Division will also implement the Reedy River Nutrient 5R Watershed Improvement Plan and the e-coli TMDL Watershed Improvement Plan.

SUBDIVISION ADMINISTRATION

Description

The Subdivision Administration is part of the Planning and Development Division. The Division ensures compliance with the County's Land Development Regulations with respect to the subdivision of land and coordinates plan review among public utility/service providers and other state/county agencies, known as the Subdivision Advisory Committee, for specific requirements and conditions that must be met for project approval.

Financial Data

The budget for Subdivision Administration for FY2027 is $481,099. The number of full-time equivalent positions is 5.00.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 394,581	$ 351,603	$ 430,446	$ 372,731	$ 453,974
Operating Expenses	27,125	31,934	27,125	24,971	27,125
Contractual Services	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total Expenses	**$ 421,706**	**$ 383,537**	**$ 457,571**	**$ 397,702**	**$ 481,099**
Position Summary	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
FTE Summary	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**

** FY2026 actual revenues/expenditures are unaudited as of the printing date of this document*

Goals and Performance Measures

Supports Long-Term Goal(s): Infrastructure and Capital Planning

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To maximize life expectancy of roads and their riding surface by ensuring that the road infrastructure with the County's inventory is designed and built to acceptable standards				
Objective 1(a): To ensure sufficient funds are secured to complete the road infrastructure and other required improvements by obtaining financial securities from developers				
# letters of security accepted	29	38	34	34
# 90-day renewal letters sent	140	331	236	236
# 30-day renewal letters sent	50	170	110	110
# escrows accepted	20	19	20	20
# financial security reductions processed	62	67	65	65
Program Goal 2: To ensure compliance with the Land Development Regulations pertaining to the creation of parcels and variance requests				
Objective 2(a): To assist developers with the creation of new subdivisions				
# subdivisions approved	40	31	36	36
# subdivisions denied	5	9	7	7
# subdivisions withdrawn	13	2	8	8
# subdivision applications processed	76	57	67	67
Objective 2(b): To facilitate requests for variance or easement abandonments				
# variances approved	25	19	22	22
# variances denied	3	3	3	3
# drainage easement abandonments approved	0	0	0	0
# drainage easement abandonments denied	0	0	0	0
Program Goal 3: To streamline current planning services to improve customer services				
Objective 3(a): To approve and process plats in a timely and effective manner for recording in the Register of Deeds				
# simple and exempt plats approved	335	270	303	303
# summary plats approved	142	91	117	117
# final plats approved	76	77	77	77
# summary plats processed	142	91	117	117

Subdivision Administration - continued

Accomplishments and Other Activities

During the past budget, the Subdivision Administration Division processed 69 preliminary plat applications and 187 summary plats. The Division also approved 470 simple and exempt plats; 55 preliminary plats; 114 final plats; 187 summary plats, 34 variances and denied 4 variances.

During FY2027, Subdivision Administration will continue to review staff processes to streamline customer service. The Division will fully implement Scribe software to create, document and regularly update comprehensive standard operating procedures for all positions in the office, ensuring consistency, efficiency and knowledge retention across operations. They will also continue to improve Cityworks workflow for subdivision application reviews including preliminary plans, summary plats, final plats, financial securities, and exempt/simple plats. They will customize Monday.com to track subdivision applications, streamline workflows, map active applications and generate reports to provide insights regarding development trends and coordinate pre-submittal meeting requests and public comments.



SOIL AND WATER

Description

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.

Financial Data

The budget for Soil and Water for FY2027 is $579,558. The number of full-time equivalent positions is 4.00.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 350,172	$ 181,020	$ 343,684	$ 190,999	$ 355,075
Operating Expenses	224,483	88,145	224,483	99,829	224,483
Contractual Services	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total Expenses	**$ 574,655**	**$ 269,165**	**$ 568,167**	**$ 290,828**	**$ 579,558**
Position Summary	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
FTE Summary	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

** FY2026 actual revenues/expenditures are unaudited as of the printing date of this document*

Goals and Performance Measures

Supports Long-Term Goal(s): Infrastructure and Capital Planning

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To respond in a timely and effective manner to citizen requests for assistance				
Objective 1(a): To provide technical and financial support to the urban community to conserve and improve natural resources				
# contacts (stormwater/drainage/stream bank)	500	500	500	500
# projects	50	50	50	50
# contacts (water and sediment problems)	288	300	300	300
Objective 1(b): To work with the agricultural community and conservation groups on the importance of stormwater management, water quality and conservation				
# acres of conservation plans written	500	500	500	500
# acres cropland with conservation applied to improve water quality	400	400	400	400
# acres for grazing and forestland with conservation applied to project and improve the resource base	800	800	800	800
# EQIP/CSP contracts	79	85	90	90
# watershed dams inspected and maintained	9	9	9	9
# presentations workshops for farming groups	12	12	12	12
Program Goal 2: To educate the community on all facets of soil and water conservation and stormwater management				
Objective 2(a): To organize and initiate community awareness programs				
# workshops	9	12	12	12
# storm drains marked	10	500	500	500
# students reached	18,220	20,000	20,000	20,000
# media outreach efforts	110	110	110	110
# civic organization and homeowner association presentations	12	12	12	12

Accomplishments and Other Activities

During the past budget, the Soil and Water Division enabled conveyance of $2,200,000 in farm bill funding to local farm owners and landowners through an application process in a Natural Resources Conservation Service cost share program designed to stop soil erosion while improving and protecting water quality. They

Soil and Water- continued

distributed 800 pet waste bag dispensers to dog owners throughout Greenville County and purchased 7 pet waste disposal stations for apartment complexes and neighborhood associations. The division conducted several education outreach programs at the Roper Mountain Science Center, Greenville County community centers, HOA's and local events. They inspected and maintained all 9 watershed dams to ensure continued safety for downstream landowners and county roads.

During FY2027, Soil and Water will continue to strive to meet NPDES permit requirements for public education by implementing a new insecticide/herbicide/fertilizer program. They will continue to improve and enhance the water quality through free technical advice for county residents and cooperative efforts with NRCS, Land Development, and other conservation programs. They will continue to increase conservation awareness throughout Greenville County using enhanced educational programs and expand the use of soil erosion control methods through education and engineered solutions. The Division will also continue to provide for sustainable agriculture within the county through programs such as EQIP and CSP, and by promoting sustainable growth and enhanced urban and land use planning.