

# COUNTY OF GREENVILLE



## BUDGET IN BRIEF OPERATING AND CAPITAL BUDGET FISCAL YEARS 2004 AND 2005

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COUNTY OF GREENVILLE

MISSION STATEMENT

*The mission of the government of Greenville County, South Carolina is to provide high quality, customer-oriented public services.*

*Greenville County government shall be distinguished and distinctive:*

*for listening, communicating and problem-solving, for minimal bureaucracy, streamlined processes and high performance public services;*

*for being accessible and responsive to citizens, their needs, wants, and abilities to pay; for fostering pride, self-sufficiency and economic independence;*

*for our quality, merit-oriented, empowering work-place climate, and for cost-effectiveness;*

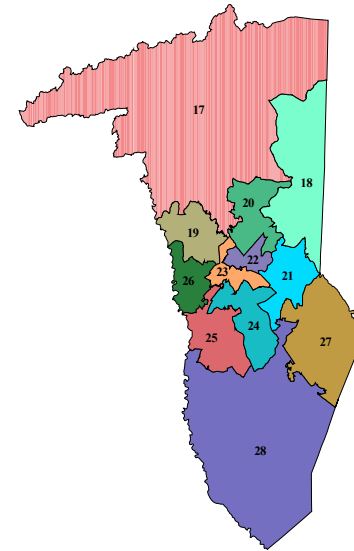
*Through the teamwork of county employees, the strength of county government, Greenville County will continuously improve the quality of its services to meet or exceed the expectations of citizens.*

*Greenville County*

*is*

*“ . . . at your service.”*

GREENVILLE COUNTY,  
SOUTH CAROLINA  
COUNTY COUNCIL DISTRICTS



- Phyllis Henderson, District 21, *Chairman*
- Scott Case, District 20, *Vice Chairman*
- Joe Dill, District 17
- Steve Selby, District 18
- Mark Kingsbury, District 19
- Bob Taylor, District 22
- Xanthe Norris, District 23
- Cort Flint, District 24
- Lottie Gibson, District 25
- Judy Gilstrap, District 26
- Dozier Brooks, District 27
- Eric Bedingfield, District 28

## COUNCIL PRIORITIES

### FINANCIAL MANAGEMENT

*Implement programs and projects to improve financial planning and management.*

- Maintain AAA Bond Rating
- Develop Revenue Enhancements
- Review Service Levels
- Capital Planning

### ECONOMIC DEVELOPMENT

*Improve economic development climate within the County to promote long-term financial stability.*

- Create Targeted Incentive Program
- Develop Economic Development Ties
- Review Grant Funding

### ORGANIZATIONAL MANAGEMENT

*Provide for delivery of services with emphasis on the customer perspective.*

- Measure quality of service provided
- Enhance public image of County government
- Improve relations with other governing bodies

### PUBLIC SAFETY

*Provide a safe community for citizens.*

- Provide for Detention Center Space Needs
- Provide for Public Safety resources

### INFRASTRUCTURE

*Establish adequate funding and management systems to provide for County infrastructure.*

- Provide for roads/infrastructure needs
- Resolve drainage problems
- Establish a long-range plan for traffic and growth
- Establish zoning in unincorporated areas
- Provide for Solid Waste needs

## COUNTY OF GREENVILLE SOUTH CAROLINA

### OPERATING AND CAPITAL BUDGET FISCAL YEARS 2004 AND 2005



On May 6, 2003, the County Administrator presented the County's third biennium budget. The budget document provides operating and capital budgets for fiscal years 2004 and 2005. The County's fiscal year begins July 1 and ends June 30. Third reading for the FY2004 budget was held on June 17, 2003. Third reading for the FY2005 budget was held on August 5, 2003.

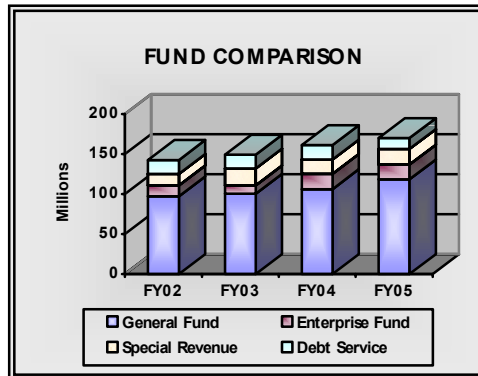
The two-year budget reflects the community's priorities as expressed through the goals and priorities of County Council. The budget maintains the current property tax millage rate while responding to ever increasing service demands.

This document is designed to provide a brief, non-technical explanation of the County and its budget. We hope you will find the information in this booklet interesting and informative. This document was prepared by the Greenville County Office of Management and Budget.

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## BUDGET HIGHLIGHTS

Greenville County's biennium budget for FY2004 and FY2005 totals \$331,128,479. The FY2004 budget totals \$161,230,041. This represents an increase of 8.12% from FY2003. The FY2005 budget totals \$169,989,438, which is a 5.38% increase over FY2004. The total County budget includes the General Fund, selected Special Revenue Funds, Debt Service Fund, and the Enterprise Fund.



### GENERAL FUND REVENUES

General Fund resources available for appropriation in FY2004 total \$153,960,275, of which approximately \$99,760,299 are recurring revenues (excluding the beginning fund balance and reserves). Current revenues are derived from four major categories: property taxes, county offices, intergovernmental revenues, and other. General Fund resources available for appropriation in FY2005 are projected to be \$149,167,526, of which approximately \$100,389,343 are recurring revenues.

REVENUE SOURCES (000 omitted)				
SOURCE	FY02 ACTUAL	FY03 ACTUAL *	FY04 PROJ	FY05 PROJ
Property Tax	\$54,848	\$53,700	\$56,248	\$57,111
County Offices	18,155	18,900	19,371	19,912
Intergovernmental	18,339	17,511	17,435	17,435
Other	6,687	7,211	6,706	5,932
Fund Balance	\$54,593	\$57,148	\$54,200	\$48,778
<b>TOTAL</b>	<b>\$152,622</b>	<b>\$154,470</b>	<b>\$153,960</b>	<b>\$149,168</b>

\*FY2003 Actual/Unaudited

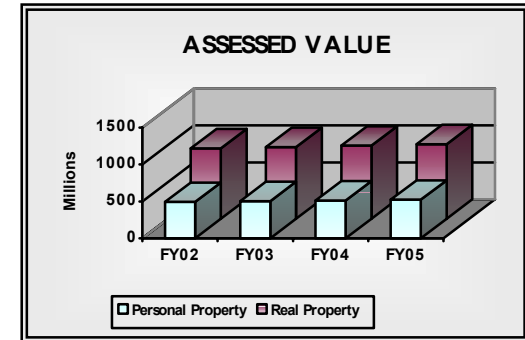
### APPROPRIATIONS

Total general fund appropriations for FY2004 are \$106,182,092. General fund appropriations for FY2005 are \$118,463,012. Funding and staffing at these levels allows for a continuation of current services.

### TAX RATE

Property taxes are levied at 49.9 mills on property owned within the County. This millage rate is the same as the previous fiscal years.

Budgeted property tax collections are based on estimated assessed valuation and a 98% collection rate. The assessed valuation is the



estimated market value for personal property and real property as of January 1. Real property means land, buildings, improvements, and permanent fixtures thereon. Personal property means any property that is not permanently affixed to real property.

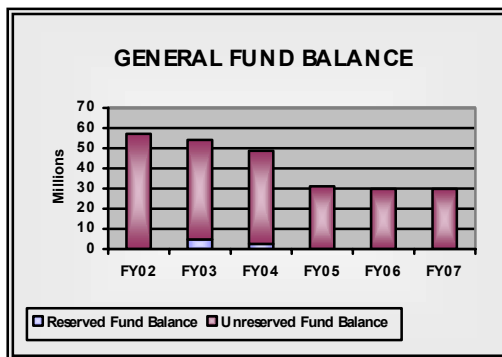
### POSITION SUMMARY

The biennium budget includes a decrease in General Fund full-time equivalent positions of 11.06 from 1,555.60 to 1,544.44 positions. This decrease includes the transfer of 6.00 positions from the General Fund to the Stormwater Enterprise Fund and the elimination of 5.00 vacant positions from various departments. The budget also includes a workforce reduction plan for each of the fiscal years to be implemented on October 1, 2003 (FY2004) and July 1, 2004 (FY2005). Estimates concerning the number of positions to be eliminated during the workforce reduction plan are included in the table on the following page but are not department specific.

DEPARTMENT	FY02	FY03	FY04	FY05
Administrative Services	24.80	24.80	24.80	24.80
General Services	113.22	113.22	112.22	112.22
Human Resources	28.41	29.31	29.31	29.31
Public Works	172.50	172.50	164.50	164.50
Public Safety	487.19	487.19	485.19	485.19
Elected & Appointed/Judicial	221.65	223.80	223.74	223.74
Elected & Appointed/Fiscal	45.00	45.00	45.00	45.00
Elected & Appointed/Law Enfc	437.68	442.68	442.78	442.78
Other/Planning Commission	17.00	17.00	17.00	17.00
<b>TOTAL GENERAL FUND (prior to workforce reduction)</b>	<b>1547.45</b>	<b>1555.60</b>	<b>1544.54</b>	<b>1544.54</b>
Internal Service Fund/Fleet Mgt	19.80	20.00	20.00	20.00
Enterprise Fund/Solid Waste	36.26	36.26	36.26	36.26
Enterprise Fund/Stormwater	-	-	13.00	13.00
<b>TOTAL ALL FUNDS (prior to workforce reduction)</b>	<b>1603.51</b>	<b>1611.86</b>	<b>1613.80</b>	<b>1613.80</b>
Workforce Reduction - FY2004			19.60	
Workforce Reduction - FY2005				22.88
<b>TOTAL (with workforce reduction)</b>	<b>1603.51</b>	<b>1611.86</b>	<b>1594.20</b>	<b>1571.32</b>

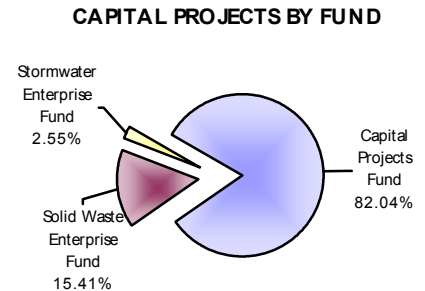
### FUND BALANCE

The fund balance as of June 30, 2002 was \$57.1 million. The fund balance as of June 30, 2003 (actual/unaudited) is \$54.2 million, of which \$49.5 million is undesignated. The fund balance for FY2004 and FY2005 is projected to be \$48.8 million and \$31.1, respectively. The County plans to utilize portions of the fund balance in the biennium for one-time capital expenditures while still maintaining a healthy fund balance. The chart at the right shows historical and projected fund balance for the General Fund.



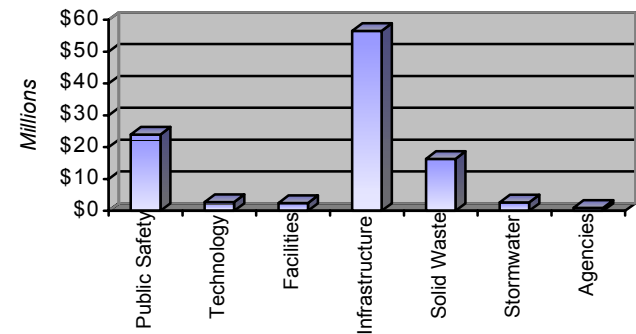
### CAPITAL IMPROVEMENT PROGRAM

The County's Capital Improvement Program is designed to identify major, infrequent, and nonrecurring projects which should be financed over a period of years. The development of a Capital Improvement Plan (CIP) involves a comprehensive evaluation of project planning, justification, coordination needs, priorities and relationship to budgeting policies.



The FY2004-2008 Capital Improvement Program totals \$106.783 million for projects in the areas of public safety, technological improvements, facilities, infrastructure, solid waste, and stormwater. For the current biennium budget, capital projects total \$27.504 million for FY2004 and \$37.539 million for FY2005.

The charts illustrate the percentage of funding allocated within the CIP by fund and by type of improvements.



**GREENVILLE COUNTY,  
SOUTH CAROLINA**

Date of Incorporation	1786
Form of Government	Council/Administrator
County Council	12 members/12 districts Four year staggered terms
Unemployment Rate	2.8%
Per Capita Income	\$28,743 (2001)
Bond Rating	AAA
Population	386,693
Voter Registration	218,128
Public Roads	4,953
County Maintained Rds	1,587 miles

**COUNTY OF GREENVILLE  
FREQUENTLY CALLED NUMBERS**

ANIMAL CONTROL	467-7595
AUDITOR	467-7040
BUDGET	467-7020
BUILDING PERMITS/CODES	467-7060
CIRCUIT SOLICITOR	467-8647
CLERK OF COURT	467-8551
CORONER	455-1370
COUNTY ADMINISTRATOR	467-7105
COUNTY ATTORNEY	467-7110
COUNTY COUNCIL	467-7115
DEATH CERTIFICATES	467-8873
DEEDS AND MORTGAGES	467-7240
DETENTION SERVICES	467-2330
ELECTION	467-7250
EMPLOYMENT	467-7109
FAMILY COURT	467-5800
FINANCE	467-7020
HEALTH DEPARTMENT	282-4100
INDIGENT DEFENSE	467-8527
INFORMATION SYSTEMS	467-7120
JOB LINE	467-7150
LIBRARY	242-5000
MARRIAGE LICENSES	467-7171
MASTER IN EQUITY	467-8770
PLANNING COMMISSION	467-7270
PROBATION AND PAROLE	282-4540
PUBLIC DEFENDER	467-8522
PUBLIC WORKS	467-7016
PURCHASING	467-7200
RECYCLING	467-7018
REGISTER OF DEEDS	467-7240
ROADS AND BRIDGES	467-7016
SCHOOL DISTRICT	241-3100
SHERIFF'S OFFICE	271-5210
SOIL AND WATER	467-2756
SOLID WASTE	297-8558
TAX ASSESSOR/REAL PROPERTY	467-7300
TAX COLLECTOR	467-7050
TREASURER	467-7210
VETERANS AFFAIRS	467-7230
VOTER REGISTRATION	467-7250
WILLS/PROBATE	467-7170
ZONING	467-7090