



**COUNTY OF GREENVILLE**  
**SOUTH CAROLINA**

**PROPOSED  
BUDGET**

**Fiscal Year 2026**  
**Fiscal Year 2027**

County of Greenville  
301 University Ridge  
Greenville, SC 29601  
[www.greenvillecounty.org](http://www.greenvillecounty.org)

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# COUNTY OF GREENVILLE

## VISION

The vision of the government of Greenville County, South Carolina is to be recognized for exceptional quality of life, purposeful growth that balances the needs of the community and preserves green space, superior infrastructure, and abundant and diverse economic opportunities for our residents and businesses.

## MISSION STATEMENT

The mission of the government of Greenville, South Carolina is to provide superior public services for our residents, businesses, and visitors in a fiscally responsible manner, so they experience a safe and thriving community. We are strategic in planning for the County's future.



*Draft Vision and Mission Statement from March 2023 Retreat  
to be Formally Adopted by Council*

## READER'S GUIDE TO THE BUDGET DOCUMENT

The budget document contains the FY2026 and FY2027 budgets for Greenville County and describes how the County government plans to meet the community's needs.

### **INTRODUCTION**

The budget document begins with the budget message and an overview of the FY2026 and FY2027 budgets. Included in this section are the long-term goals and priorities of the governing body. The introduction section provides an overview of the organizational and fund structure, an overview of the budget process and fund types, and a discussion of the budgetary and financial management systems utilized by the County.

### **BUDGET SUMMARIES**

The Budget Summaries section provides a financial summary of all funds of the FY2026 and FY2027 budgets.

### **GENERAL FUND/SPECIAL REVENUE FUND/PROPRIETARY FUNDS**

The Fund Sections include an overview of departmental budgets. Information about each department, including a description, budget, and performance measures, is also presented. To provide a comparison, data is provided for FY2024 through FY2027.

### **CAPITAL PROJECTS**

The Capital Projects section includes information on the County's Capital Improvement Program and provides a summary of expenditures. There is an overview of the County's five-year capital plan, along with a description of each capital project approved for the budget period.

### **DEBT SERVICE FUND**

This section provides a discussion on the subject of debt financing that has been used for various capital projects.

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**County Administrator**

**Joseph Kernell**  
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**(864) 467-7105**  
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May 6, 2025

Dear Chairman Blount and Members of County Council:

I am pleased to present Greenville County's budgets for Fiscal Year 2026 and Fiscal Year 2027. This document provides the financial structure for Greenville County's programs and services and encompasses a fiscally responsible allocation plan for the resources and services necessary to maintain our County's acclaimed quality of life. The budgets allow for a continuation of the sound management and financial practices Greenville County government has established and maintained over the years, which have resulted in the County's retention of triple A bond ratings for the past 22 years.

**DEVELOPMENT PHILOSOPHY**

The recommended budgets align the County's resources with the County's organizational priorities.

**Priority 1 – Public Safety:**

Support progressive procedures and enhanced processes to serve citizens by providing necessary funding for Emergency Medical Services, Detention Center, and Sheriff's Office.

**Priority 2 – Fiscal Responsibility and Transparency:**

Maintain triple A bond ratings and provide for long-term fiscal viability and fiscal management of fund balance reserves through operating efficiencies, cost savings, and revenue enhancement.

**Priority 3 – Infrastructure:**

Provide for County infrastructure that gives mobility and access for diverse community.

**Priority 4 – Economic Development:**

Promote long-term financial stability and provide a livable community for citizens.

**Priority 5 – Strategic Growth and Land Management:**

Balance the future needs of the County through strategic growth and land management.

**Short Term Factors and Budget Guidelines**

The budgets provide the necessary resources to address the ongoing needs of our citizens and the delivery of public services. To reach the desired level of services with minimal growth in revenues while making progress towards implementing the County's long-term goals, the following factors and guidelines were considered:

- **Conservative, but realistic projections of revenues and expenditures.** Conservative projections help ensure that adequate resources will be available to meet budgeted obligations.
- **Maintenance of target fund balances to preserve financial integrity.**

- **Review of all significant fees.** Major fees are reviewed along with the budget preparation to see if any adjustments are needed.
- **Wage adjustments.** Maintaining a competitive workforce is tantamount to quality service provision.
- **Employee benefits.** The cost of employee benefits increases for the two budgeted years.

## OVERVIEW

The preparation of the budgets has been focused on addressing organizational priorities of public safety, fiscal responsibility, infrastructure, economic development, and strategic growth. Greenville County has worked diligently to develop solid fiscal planning, strong financial management, and conservative budgeting principles which have demonstrated financial vitality and excellent government performance in the past, and exhibit the aptitude for continued success.

County-wide, staff has worked together to review levels of service and budgets in order to streamline services, reduce unnecessary expenses and best realign resources. Savings measures have been instituted and operating expenditures reduced; and, continued emphasis will be placed on additional improvements to efficiency and cost reductions as feasible. This budget reflects minimal increases in General Fund operating expenditures.

The following are some of the major accomplishments of the FY2026 budget and the FY2027 budget:

- **Average General Fund Balance of \$68.7 Million.** Due to the current economic uncertainty, it is imperative to follow our established financial policies and maintain sufficient fund balances, which is reflected in the County's average General Fund Balance of \$68.7 million.
- **Expenditures reflect the top governing priorities of Greenville County Council.** Expenditures in the budget invest largely in public safety personnel and resources. Expenditures will continue to improve the quality of life in Greenville County, responsibly grow the tax base, and maintain the County's sound fiscal condition today and for the foreseeable future.
- **One of the Leanest Counties in staffing per capita within the State.** Greenville County, the most populous County in the State of South Carolina, ranks second lowest in full-time employees per 1,000 residents when compared to the other 46 counties. We offer quality and innovative services to our residents and have nationally recognized tourism and economic development draws while maintaining this lean staff presence. In this vein, these budgets emphasize streamlined services and continual realignment of resources to improve efficiency and minimize operational costs. Revenue per capita is the second lowest of all counties in the state.

## BUDGET IN BRIEF

Greenville County's budget for FY2026 totals \$488,483,755, which is 22.33% greater than the FY2025 budget of \$399,316,815. The budget for FY2027 totals \$495,738,161, which is 1.49% greater than the FY2026 budget. The following chart provides an overview of the County's overall budget for Fiscal Year 2026 and Fiscal Year 2027 with comparison to the last two budget years. The County's total budget includes the General Fund, selected Special Revenue Funds, Debt Service, and Enterprise Funds.

	ADOPTED BUDGET FY2024	ADOPTED BUDGET FY2025	PROPOSED BUDGET FY2026	PROPOSED BUDGET FY2027
GENERAL FUND	\$ 242,740,106	\$ 251,432,463	\$ 272,213,257	\$ 279,870,156
SPECIAL REVENUE FUNDS	\$ 82,947,221	\$ 86,090,545	\$ 148,162,167	\$ 146,850,257
DEBT SERVICE FUND	\$ 32,218,726	\$ 32,563,516	\$ 34,885,734	\$ 33,861,514
ENTERPRISE FUND	\$ 28,457,302	\$ 29,230,291	\$ 33,222,597	\$ 35,156,234
TOTAL BUDGET	\$ 386,363,355	\$ 399,316,815	\$ 488,483,755	\$ 495,738,161
Percent Change			22.33%	1.49%



The General Fund operating and capital budget for FY2026 is \$272,213,257. This represents an increase of \$20,780,794 or 8.26% from the FY2025 budget. The General Fund operating and capital budget for FY2027 totals \$279,870,156. This represents an increase of \$7,656,899 or 2.81% as compared to the FY2026 budget. These increases are attributed to salary increases, increases for health insurance, and the addition of public safety positions.

### BUDGET PROCESS

The budget process will be similar to the process in prior years. Budget workshops are proposed to review the budget with County Council. In order to comply with section 4-9-140 of the State Code, a staggered ordinance adoption process will be followed. As in previous years, the budget ordinances will be reviewed concurrently. The projected schedule is as follows:

#### FY 2026 Budget Ordinance

May 20, 2025	First Reading
June 3, 2025	Second Reading and Public Hearings
June 17, 2025	Third Reading for FY2026

#### FY 2027 Budget Ordinance

May 20, 2025	First Reading
June 3, 2025	Second Reading and Public Hearings
July 15, 2025	Third Reading for FY2027

### HIGHLIGHTS

#### REVENUE ASSUMPTIONS

- **Ad Valorem Taxes** – The County’s base property valuation is estimated to be \$3.60 billion, reflecting a growth in the base of 3%. Over 60% of Greenville County’s budgeted revenue is derived from local ad valorem property taxes. The budget includes a reduction in millage of 1.5 mills.
- **All Real Property** is reassessed during the 2025 calendar year. While the overall property value in the County will increase, the County’s millage rate will be reduced. This is in compliance with applicable laws that prohibit the County from receiving additional revenue from reassessment.
- **County Office Revenue** – Fees related to property development have stabilized throughout the current fiscal year. Overall, county office revenue is projected to experience minimal growth.
- **Intergovernmental Revenues** – State shared revenues for the Fiscal Year 2026 and Fiscal Year 2027 budgets are projected to account for 11% of General Fund revenue.

#### EXPENDITURES

The County’s expenditures are divided across several major service areas. The total County budget is projected to increase by 22.33% in FY2026 and 1.49% in FY2027, with the General Fund increasing by 8.26% in FY2026 and 2.81% in FY2027. Noteworthy changes to expenditures include:

#### **Priority 1 Public Safety**

**Sheriff’s Office** – Funding is included in the budget for twelve additional deputies for both FY2026 and FY2027 and associated operational costs. Funding for operating equipment and operational account increases for fuel and auto repairs are also included.

**Sheriff’s Office** – Funding is included in capital projects for the replacement of body-worn and in-car cameras and associated costs.

**Coroner's Office** – Funding is included in the budget for two additional deputy coroner positions in both FY2026 and FY2027 and for operational increases for fuel, auto repairs, and telephone services.

**Emergency Medical Services** – Funding is included in the budget for five paramedic positions for EMS for both FY2026 and FY2027. Capital project funding is also included for replacement of stretchers.

**Emergency Management** – The budget includes funding for one preparedness manager position, as well as additional funding for the Emergency Response Team and for contractual costs for data communication.

**Forensics** - Funding is included in the budget for one criminalist (drug analyst) position and for increased contractual costs.

**Circuit Public Defender** – Funding is included to support attorney positions in both FY2026 and FY2027 for personnel services within the Public Defender's Office.

**Clerk of Court** – Funding is included in capital projects for an expansion of judicial offices at the County Courthouse, as well as security upgrades.

**Probate Court** – The budget includes funding for one law clerk position, as well as operational funding for electronic case file system and capital funding for digitization of estate records.

**Priority 2**  
**Fiscal Responsibility**  
**Transparency**

**Maintenance of Current Operating Expenditures** - As part of the budget development process, staff conducted a line item review of departmental operations and service delivery. Through this review, it was determined that a majority of operating expenditures could be held at current levels for FY2026 and FY2027. Any increases in operating expenditures are a result of the inclusion of expansion packages for enhances services.

**Employee Benefits** – The budget includes funding for health and dental insurance to keep pace with the rising costs of health care.

**Salary Adjustment** – The proposed budget anticipates an average 3.0% increase for FY2026 and for FY2027. These salary adjustments reflect the County's commitment to pay for performance for our employees, our most valuable resource.

**Vehicle Replacements/Additions** – The budget includes funding to continue vehicle replacements for both FY2026 and FY2027. A total of \$7 million for vehicles and equipment is scheduled in both years utilizing the master lease program. The budgets also include additions to Fleet Services to support operations.

**Grants** – Funding for matching grants in the amount of \$200,000 for both FY2026 and FY2027 is included in the budget.

**Capital Projects** – A total of \$25.450 million for FY2026 and \$18.197 million for FY2027 is included in the Capital Improvement Program to support technological enhancements, equipment replacement, facility improvements, and Parks and Recreation projects.

**Priority 3  
Infrastructure**

**Stormwater** – The budget includes funding for neighborhood drainage improvement projects in the amount of \$600,000 for both FY2026 and FY2027. Funding for water quality retrofit projects in the amount of \$2,525,000 for FY2026 and \$4,050,000 for FY2027 is also included. Funding will be provided from the current stormwater utility fee.

**Road Program** - A total of \$43.1 million is programmed for both FY2026 and FY2027. Of the total amount \$40 million is to be used for road paving, sidewalks, bridge replacement, road improvements and traffic calming. The additional \$3.1 million in each of the two years is to be used for bond debt service and capital. The County's local government revenue sharing program with municipalities is proposed to continue at the current level of \$700,000 annually.

**Public Safety Interoperable Communications** – Funding is included in capital projects for the replacement of legacy radios due to South Carolina's transition to TDMA (Time Division Multiple Access). Radios for the Sheriff's Office, EMS, Special Operations, Forensics, Coroner's Office and Emergency Management will be replaced over a three-year period.

**Priority 4  
Economic  
Development**

**Economic Development** – The proposed budgets include funding for economic development programs in the amount of \$3,107,975 for FY2026 and \$3,174,975 for FY2027.

**Affordable Housing** – A total of \$1,000,000 for FY2026 and \$1,000,000 for FY2027 is included to induce the creation of workforce and affordable housing within the County.

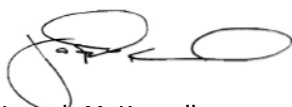
**Priority 5  
Strategic Growth and  
Land Management**

**Parks, Recreation, and Tourism** – A total of \$4,550,000 for FY2026 and \$2,500,000 for FY2027 is included in the Capital Improvement Program for parks, recreation, and tourism projects.

**Natural Resources Funds** – A total of \$1,500,000 for both FY2026 and FY2027 is allocated in each budget for support of the Historic and Natural Resources Trust and to match state funds to build a new dam 10 feet downstream from the existing Conestee dam.

As we conclude another budget development process, it has been my honor to work with the County Council in allocating public resources to accomplish the County's goals. It has also been a great privilege serving with the professionals who comprise the entire County organization as we strive to provide the level of services needed and desired by our citizens. I genuinely appreciate the commitment of our staff in serving our citizens and conducting the County's business.

Sincerely,



Joseph M. Kernell

## ORGANIZATIONAL FORM OF GOVERNMENT

Greenville County is organized as a Council-Administrator form of local government, which combines the political leadership of elected officials with the professional experience of an appointed local government administrator. Under the Council-Administrator form, power is concentrated in the elected Council, which hires a professional administrator to implement its policies. This appointee serves at the pleasure of the Council and has responsibility for preparing the budget, directing day-to-day operations, hiring and dismissing personnel, and serving as the Council's chief policy advisor. County Council is composed of twelve members, which are elected in single member districts to a four-year term.

### ORGANIZATIONAL STRUCTURE

Greenville County government is organized into ten basic financial areas of service delivery. Each group is organized according to its functional area and services provided.

**Administrative Services** - This area of county government is comprised of the County Administrator's Office, County Council Office, and County Attorney's Office.

**Department of Administration** – This area of county government is responsible for Emergency Management, Emergency Medical Services, Information Technology and GIS services, and Human Resources.

**Department of General Services** – This area of county government is responsible for the financial management and technological operations of County government including budget preparation. Also included in this area are property assessment, tax collection, procurement, financial operations, fleet management, and parks and recreation.

**Department of Public Works** – This area of county government is responsible for infrastructure related functions, including engineering and road maintenance, land development, animal care services, and county property maintenance.

**Department of Planning and Development** - This area of county government is responsible for code enforcement, planning, floodplain management, subdivision administration, and soil and water functions.

**Department of Public Safety** – This area of county government is comprised of several public safety related functions, including the detention center, the forensics division and crime lab, maintenance of criminal records, and indigent defense.

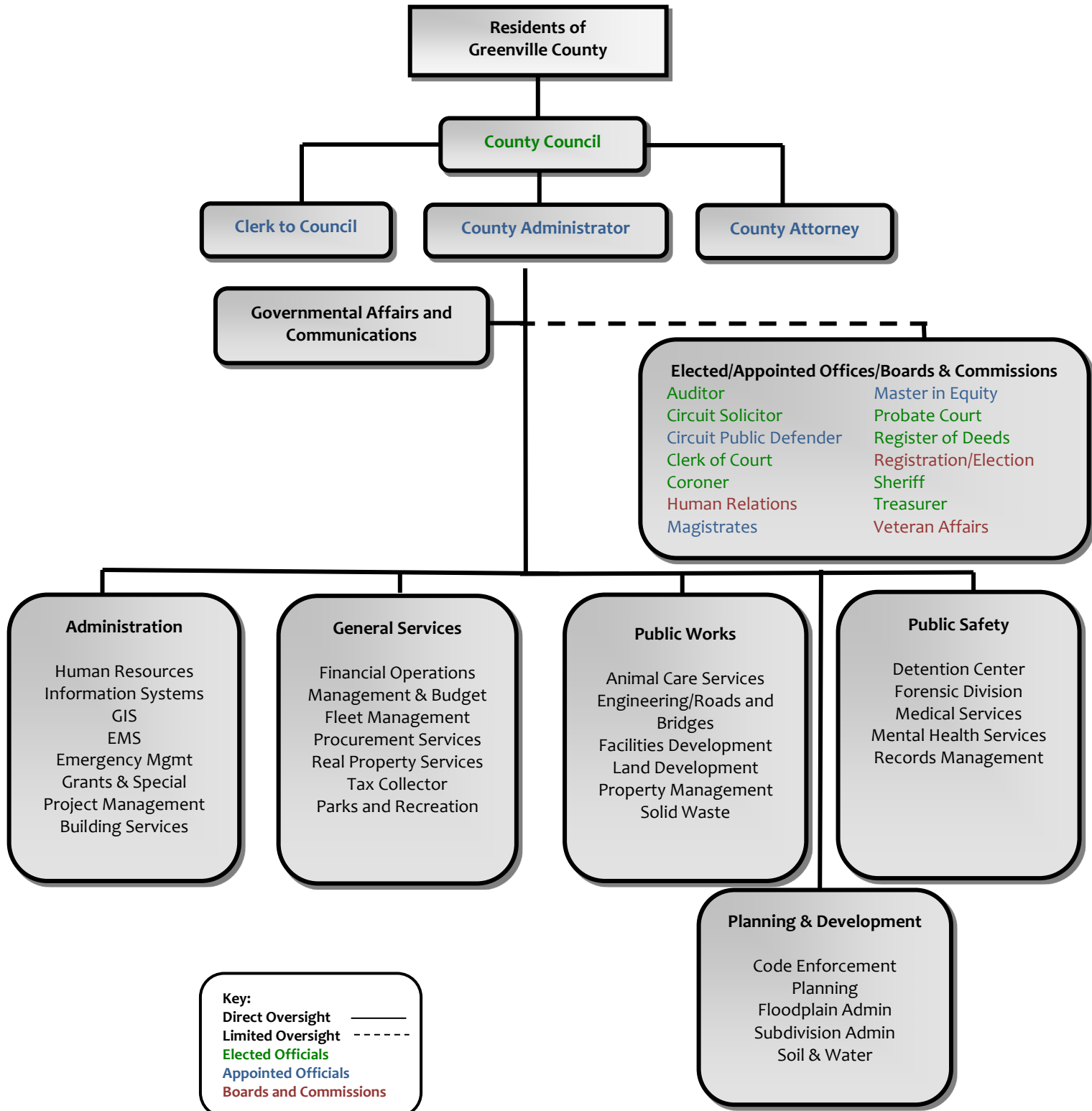
**Judicial Services** – This area of county government is comprised of elected and appointed officials whose function relates to the judicial or court system. Offices in this area include the Circuit Solicitor, Clerk of Court, Probate Court, Magistrates, Master in Equity, and Circuit Public Defender.

**Fiscal Services** – This area of county government is comprised of elected officials whose function relates to other fiscal areas of government not directly under the purview of the County Administrator. This includes the County Treasurer, County Auditor, and County Register of Deeds.

**Law Enforcement Services** – This area of county government is comprised of elected and appointed officials whose function is to provide basic law enforcement services. This includes the Sheriff, Coroner, and Medical Examiner.

**Other Services** – This area of county government includes offices who are governed by boards and/or commissions, such as Human Relations, Registration and Election, and Veteran Affairs. This area also includes contingency funds and outside agency funds.

# COUNTY OF GREENVILLE ORGANIZATIONAL CHART



## GREENVILLE COUNTY, SOUTH CAROLINA COUNTY COUNCIL



**Benton Blount**  
Chair  
District 19



**Rick Bradley**  
Vice Chair  
District 26



**Joey Russo**  
District 17



**Alan Mitchell**  
District 23



**Kelly Long**  
District 18



**Liz Seman**  
District 24



**Steve Shaw**  
District 20



**Ennis Fant**  
District 25



**Curt McGahhey**  
District 21



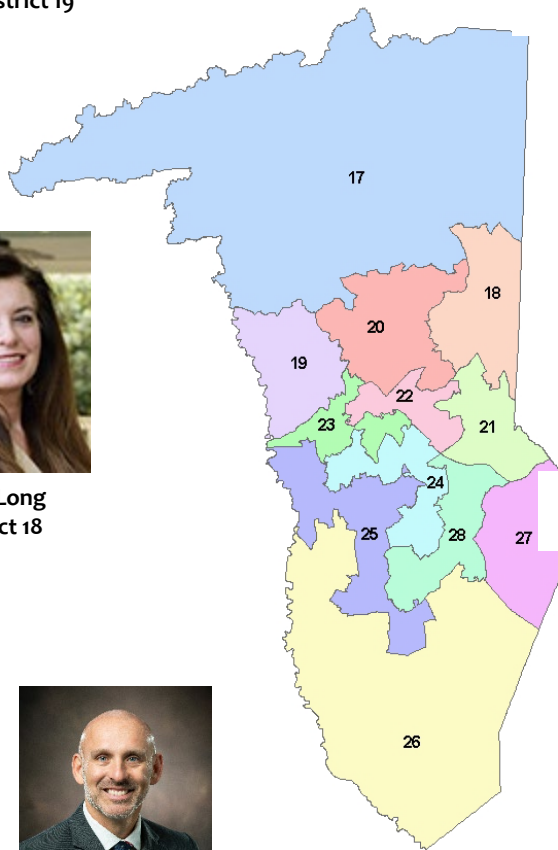
**Garey Collins**  
District 27



**Frank Farmer**  
District 22



**Dan Tripp**  
District 28



## **COUNTY OF GREENVILLE ADMINISTRATIVE AND APPOINTED STAFF**

Joseph Kernell, County Administrator

Ted Lambrecht  
Deputy County Administrator, General Services

Hesha Gamble  
Assistant County Administrator, Engineering and Public Works

Israel Hollister  
Assistant County Administrator, Public Safety

Nicole Wood  
Assistant County Administrator, Administration

Tee Coker  
Assistant County Administrator, Community Planning and Development

Regina McCaskill, Clerk to Council  
Mindy Lipinski, Circuit Public Defender  
Charles Simmons, Master in Equity  
Jonathan Anders, Chief Magistrate  
Chris Antley, County Attorney

### **ELECTED OFFICIALS**

Scott Case, Auditor  
Mike Ellis, Coroner  
Chadwicke Groover, Probate Judge  
Allen Hodges, Treasurer  
Hobart Lewis, Sheriff  
Tim Nanney, Register of Deeds  
Jay Gresham, Clerk of Court  
W. Walter Wilkins, Circuit Solicitor

## DESCRIPTIONS OF FUNDS AND FUND TYPES

The accounts of the County are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. Government resources are allocated to and accounted for in these funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

### GOVERNMENTAL FUNDS

The **General Fund** is the general operating fund of the County and accounts for all financial resources except those required to be accounted for by another fund. This fund is used to account for most of the day-to-day operations of the County, which are financed from property taxes and other general revenues.

The **Special Revenue Funds** are used to account for revenues derived from specific taxes or other earmarked revenue sources which, by law, are designated to finance particular functions or activities of government.

The **Debt Service Fund** reports current financial resources restricted for the payment of principal and interest for long-term debt.

The **Capital Projects Fund** reports financial resources restricted for the acquisition and construction of major capital projects by the County except those financed by the Enterprise and Internal Service Funds.

### 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 enterprise funds and internal service funds.

The **Internal Service Funds** account for the financing of goods and services provided by one department or agency to other departments or agencies of the County, or to other governments, on a cost-reimbursement basis.

The **Enterprise Funds** account for operations that are financed and operated in a manner similar to private business enterprises where the determination of net income is necessary or useful for sound financial administration and where the costs of providing such services are typically recovered to a varying extent through user charge.



## BUDGETARY AND FINANCIAL MANAGEMENT SYSTEMS

### ***Statutory Requirements of a Balanced Budget***

Greenville County employs formal budgetary integration as a management control device during the year and generally adopts a budget for all fund types other than fiduciary types. The County follows the procedures identified in the “Budget Process” section to establish the budget for each fiscal year, which runs from July 1 through June 30 of the following year. State law requires that all political subdivisions of the State adopt balanced budgets. Further, each county council is required to adopt annually and prior to the beginning of the fiscal year operating and capital budgets for the operation of county government (South Carolina Code of Laws, Section 4-9-140).

### ***Budget Amendments***

Changes affecting the total appropriations in any fund must be ordained by County Council. Council may make amendments to the budget in the same manner as prescribed for enactment of ordinances. Supplemental appropriations may be made by Council to allocate funds to a department or agency for a specific purpose not anticipated when the original budget appropriation was approved.

### ***Budgetary Control***

Though the legal level of appropriation is the fund, budgetary controls are exercised at lower levels of detail as well. The Management and Budget Office is authorized to transfer amounts between line-item accounts within a department or non-department account for the purpose of providing continuing county services approved by Council in the budget ordinance. Department directors are authorized to allocate appropriations within and between object accounts and departmental activities, with the exception of personnel services and contracts, as they deem appropriate in order to meet the objectives of the budget. Interdepartmental transfers, involving funds from one department or non-department account to another department or non-department account, must be approved by County Council. Transfers of funds from the non-departmental personnel services accounts can be made by the Management and Budget Office to reflect merit increases and market adjustments as approved in the budget process by County Council without further action of Council.

All appropriations lapse at year-end, except those established for capital projects or grants that survive the fiscal year. These appropriations are made for the duration of the project acquisition or construction period or for the life of the grant. Grant activity is reported in a manner consistent with the single audit act.

### ***Fund Accounting***

Fund Accounting is a method of segregating accounts according to the purposes for which resources are expended and/or generated. The accounts of the County are organized on the basis of funds and account groups, each of which is considered to be a separate accounting entity. The operations of each fund are accounted for by providing a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance/equity, revenues, expenditures/expenses, and transfers. The various funds are grouped into broad fund categories and generic fund types as discussed on the following pages.

## BUDGET BASIS OF PREPARATION

### BASIS OF ACCOUNTING AND MEASUREMENT FOCUS

The County prepares its budget on a basis of accounting in accordance with Generally Accepted Accounting Principles (GAAP), with the exception of encumbrances. The difference between the budgetary basis of accounting and GAAP is that encumbrances are recorded as the equivalent of expenditures (budget) as opposed to a reservation of fund balance (GAAP). However, when comparing the General Fund budget to prior years in the five-year general fund projection schedule, the conversion to GAAP for all preceding years is used.

All **Governmental Fund Types** (General Fund, Special Revenue Funds, Debt Service Funds, Capital Project Funds) are accounted for using the modified accrual basis of accounting. In the modified accrual basis of accounting, revenues are recorded when they become measurable and available as net current assets. Primary revenues, including property taxes, intergovernmental revenues, and interest are treated as susceptible to accrual under the modified accrual basis. Other revenue sources, such as licenses and permits, charges for services, fines and forfeitures, and miscellaneous revenues are not treated as susceptible to accrual and are recorded as revenue when received in cash because they are generally not measurable until actually received. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. Exceptions to this general rule include: (1) principal and interest on general long-term debt, which is recorded when due, and (2) the non-current portion of accrued compensated absences, which is recorded in the general long-term account group.

All **Proprietary Fund Types** (Internal Service Funds and Enterprise Funds) are accounted for using the accrual basis of accounting. Their revenues are recognized when they are earned and their expenses are recognized when they are incurred, if measurable.

### RELATIONSHIP BETWEEN BUDGET AND ACCOUNTING

During the year, the accounting system is maintained on the same basis as the adopted budget. This enables departmental budgets to be easily monitored monthly via accounting system reports. Accounting adjustments are made at fiscal year-end to conform to GAAP.

The major differences between the adopted budget and GAAP for Governmental Fund Types are: (1) encumbrances are recorded as the equivalent of expenditures (budget) as opposed to a reservation of fund balance (GAAP); (2) certain revenues and expenditures, (i.e., compensated absences) not recognized for budgetary purposes are accrued (GAAP).

Enterprise Fund differences include (1) encumbrances are recorded as the equivalent of expenditures (budget) as opposed to a reservation of fund balance (GAAP); (2) certain items (i.e., principal expense and capital outlay) are recorded as expenditures for budgetary purposes as opposed to adjustment of the appropriate balance sheet accounts (GAAP).

## BUDGET PROCESS

Greenville County's budgeting process is designed to provide a vision of direction, communication and accountability for the fiscal year and the future. In the development of the budget, Greenville County uses long-range policy and financial planning to guide its decision-making. The intent of the financial planning concept is to maintain stable service levels by accumulating cash reserves in growth periods and utilizing those reserves when revenue declines. To assist in financial planning, Greenville County utilizes long-range business planning. The County's Operating and Capital Budgets (FY2026 and FY2027) place in motion, via local ordinance, the financial plan to achieve the County's vision, goals and objectives. The budget also serves as an instrument to communicate these plans to the public. The different phases of the budget process and the timeframe in which budget preparation takes place is outlined below.

BUDGET PLANNING PHASE	The budget planning phase is the foundation of assessing the County's current financial conditions and the needs of County departments and agencies. Financial trend analysis is an integral part of the County's decision-making process which includes both short and long range economic and financial forecasts. The Management and Budget Office conducts an assessment and evaluation of these trends beginning in August. These preliminary assumptions result in the County's forecasted fiscal capacity and provide a financial framework upon which operating and capital budget targets can be developed.
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BUDGET DEVELOPMENT PHASE	Based upon the developed operating targets, departments develop their budget requests. Each Department is responsible for analyzing, planning and budgeting for their department. This phase began in October with departments being asked to establish goals and objectives for the upcoming budget year; provide performance indicators for objectives; review target levels of the budget in accordance with services provided; and develop any expansion requests for funds needed above and beyond the target budget assigned. Departmental proposed budgets for FY2026 and FY2027 were submitted to the Management and Budget Office by December 11, 2024.
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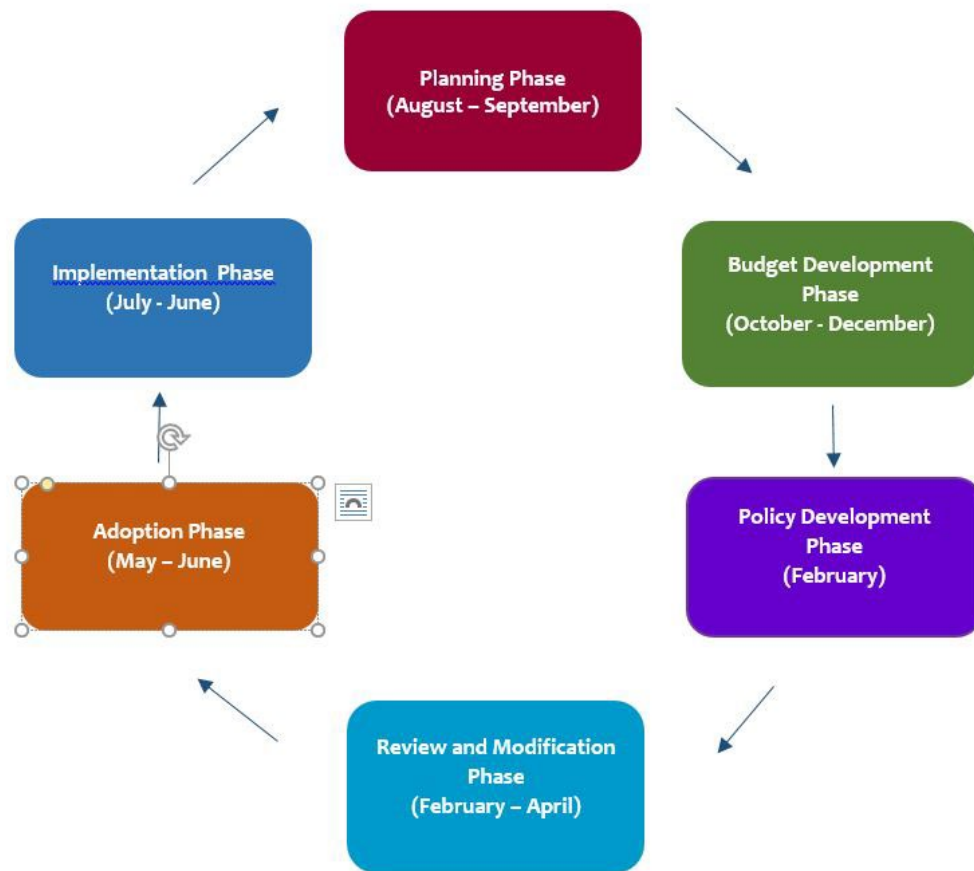
POLICY DEVELOPMENT PHASE	The Council meets with the County Administrator to discuss priorities and set goals and directives for the budget.
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BUDGET REVIEW PHASE	The review process, from February to April, involves analyzing budget requests by the Office of Management and Budget and the County Administrator and modifying the budget to meet the priorities of the organization. Department directors and division managers are consulted throughout the process to answer any questions and provide information. Target budgets are reviewed for valid justification and to ensure that the amount requested was within the base funding level. Expansion budget requests are culled based on need assessments.
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BUDGET ADOPTION PHASE	The County Administrator's budget recommendation is presented to the County Council in May. Budget ordinances for the years of the budget run concurrently first reading and second reading. A formal public hearing for each fiscal year budget will be held prior to third reading to allow citizens the opportunity to address the Council regarding the recommended budget. Third reading for the FY2026 budget will be held in June 2025. Section 4-9-140 of the South Carolina Code of Laws requires that "county council shall adopt annually and prior to the beginning of the fiscal year operating and capital budgets for the operation of county government . . ." Therefore, third reading for the FY2027 budget will be held after July 1, 2025.
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**BUDGET  
IMPLEMENT  
PHASE**

Departments are accountable for budgetary control throughout the fiscal year. The Office of Management and Budget monitors and analyzes revenues and expenditures throughout the year. Expenditure and revenue patterns are examined on a weekly basis. The Office of Management and Budget also provides quarterly financial reports disclosing the County's actual revenue, expenditures, and fund balance performance as compared to the budget plan.



## LONG-TERM GOALS AND PRIORITIES

Budget development is consistent with the County's financial policies of providing a financially stable fiscal plan. Organizational goals and priorities are based on transparency, quality of life and are data-driven and taxpayer focused. The five long-term goals that have shaped budgetary decisions for the upcoming budget include:

- ◆ Public Safety
- ◆ Fiscal Responsibility and Transparency
- ◆ Infrastructure
- ◆ Economic Development
- ◆ Strategic Growth and Land Management

### **PRIORITY AREA I: PUBLIC SAFETY**

*Provide a safe community for citizens*

Provide funding necessary to maintain public safety functions of Emergency Medical Services, Detention Center, and Sheriff's Office.

### **PRIORITY AREA II: FISCAL RESPONSIBILITY AND TRANSPARENCY**

*Operate within a fiscally responsible and transparent framework*

Maintain Triple A Bond Ratings and provide for long-term fiscal viability and fiscal management of fund balance reserves through operating efficiencies, cost savings, and revenue enhancement. Maintain fiscally responsible framework by reviewing service levels and services provided by County departments, their current levels, any mandated levels, and opportunities for streamlining.

### **PRIORITY AREA III: INFRASTRUCTURE**

*Provide for County infrastructure that gives mobility and access for diverse community*

Study public infrastructure and appraise current infrastructure to prioritize projects aimed at stemming congestion and expanding utility services into underserved areas. Support infrastructure to meet the community's traffic and growth.

### **PRIORITY AREA IV: ECONOMIC DEVELOPMENT**

*Develop diverse economic development opportunities*

Promote long term financial stability and provide a livable community for citizens. Continue to support the economic development arm of the County, the Greenville Area Development Corporation and increase ties with other key stakeholders in economic development, such as the chambers of commerce, Department of Commerce, schools, and Upstate Alliance.

### **PRIORITY AREA V: STRATEGIC GROWTH AND LAND MANAGEMENT**

*Balance the future needs of the County with the preservation of green space*

Enhance strategic growth opportunities and preserve green space.

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## BUDGET SUMMARIES

Greenville County's budget for FY2026 totals \$488,483,755, which is 22.33% greater than the FY2025 budget of \$399,316,815. The FY2027 budget totals \$495,738,161, which is 1.49% greater than FY2026. The following chart provides an overview of the County's overall budget for Fiscal Years 2026 and 2027 with a comparison to the last budget. The County's total budget includes the General Fund, selected Special Revenue Funds, Debt Service, and the Enterprise Fund.

COUNTY OF GREENVILLE BUDGET EXPENDITURE OVERVIEW				
	ADOPTED BUDGET FY2024	ADOPTED BUDGET FY2025	PROPOSED BUDGET FY2026	PROPOSED BUDGET FY2027
<b>GENERAL FUND BUDGET</b>				
Administrative Services	\$ 3,886,907	\$ 3,976,269	\$ 3,905,561	\$ 3,994,589
Department of Administration	39,132,287	40,207,133	43,519,688	44,882,283
Department of General Services	7,514,258	8,349,329	8,864,407	9,113,837
Department of Public Works	23,698,229	24,173,243	26,595,450	27,014,491
Department of Planning and Development	5,496,367	5,615,891	5,960,845	6,074,953
Public Safety	38,766,342	39,731,554	42,150,624	43,091,127
Elected & Appointed Offices/ Judicial	25,973,744	26,726,217	28,792,234	29,626,159
Elected & Appointed Offices/ Fiscal	4,057,041	4,156,789	4,533,505	4,645,695
Elected & Appointed Offices/Law Enforcement	71,393,559	74,249,970	83,777,465	86,721,296
Other Services	13,671,331	14,463,161	15,861,432	16,163,472
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 233,590,065</b>	<b>\$ 241,649,556</b>	<b>\$ 263,961,211</b>	<b>\$ 271,327,902</b>
Interfund Transfers	9,150,041	9,782,907	8,252,046	8,542,254
<b>TOTAL GENERAL FUND BUDGET</b>	<b>\$ 242,740,106</b>	<b>\$ 251,432,463</b>	<b>\$ 272,213,257</b>	<b>\$ 279,870,156</b>
<b>SPECIAL REVENUE FUND</b>				
State Accommodations Tax	\$ 1,070,000	\$ 1,070,000	\$ 1,375,000	\$ 1,375,000
Local Accommodations Tax	500,000	500,000	500,000	500,000
Affordable Housing	2,000,000	3,000,000	1,000,000	1,000,000
E911	3,184,632	3,209,118	3,585,443	3,847,500
Hospitality Tax *	9,566,280	9,649,066	12,904,744	12,991,009
Infrastructure Bank *	13,396,227	16,432,419	48,496,625	48,358,825
Medical Charities	8,433,674	8,776,270	9,745,734	9,932,219
Natural Resources	4,500,000	4,500,000	1,500,000	1,500,000
Parks, Recreation, and Tourism *	21,830,651	20,475,260	22,510,172	20,733,610
Public Safety Interoperable Communications	2,000,000	2,000,000	2,898,172	2,954,428
Road Program *	15,950,000	15,950,000	43,096,350	43,094,350
Victim's Rights	515,757	528,412	549,927	563,316
<b>TOTAL SPECIAL REVENUE FUND</b>	<b>\$ 82,947,221</b>	<b>\$ 86,090,545</b>	<b>\$ 148,162,167</b>	<b>\$ 146,850,257</b>
<b>DEBT SERVICE FUND</b>				
General Obligation Bonds	\$ 6,342,102	\$ 5,956,695	\$ 7,871,413	\$ 7,011,273
Certificates of Participation	8,000,000	8,000,000	7,739,404	7,310,700
Special Source Revenue Bonds	11,515,127	11,557,769	11,222,868	11,197,288
Capital Leases	6,361,497	7,049,052	8,052,049	8,342,253
<b>TOTAL DEBT SERVICE FUND</b>	<b>\$ 32,218,726</b>	<b>\$ 32,563,516</b>	<b>\$ 34,885,734</b>	<b>\$ 33,861,514</b>
<b>ENTERPRISE FUND</b>				
Solid Waste *	\$ 14,662,111	\$ 14,781,496	\$ 20,078,429	\$ 20,351,490
Stormwater Management	13,795,191	14,448,795	13,144,168	14,804,744
<b>TOTAL ENTERPRISE FUND</b>	<b>\$ 28,457,302</b>	<b>\$ 29,230,291</b>	<b>\$ 33,222,597</b>	<b>\$ 35,156,234</b>
<b>TOTAL BUDGET</b>	<b>\$ 386,363,355</b>	<b>\$ 399,316,815</b>	<b>\$ 488,483,755</b>	<b>\$ 495,738,161</b>
* Expenditures include transfers out to other funds				
<b>INTERNAL SERVICE FUND</b>				
Fleet Management	\$ 9,865,770	\$ 9,907,493	\$ 11,798,961	\$ 11,796,478
Health/Dental Insurance Program	33,971,344	33,975,810	40,369,124	42,254,899
Workers Compensation *	4,335,000	4,335,000	4,600,000	4,600,000
Building Services	183,925	188,252	201,510	206,223
<b>TOTAL INTERNAL SERVICE FUND</b>	<b>\$ 48,356,039</b>	<b>\$ 48,406,555</b>	<b>\$ 56,969,595</b>	<b>\$ 58,857,600</b>

## GENERAL FUND

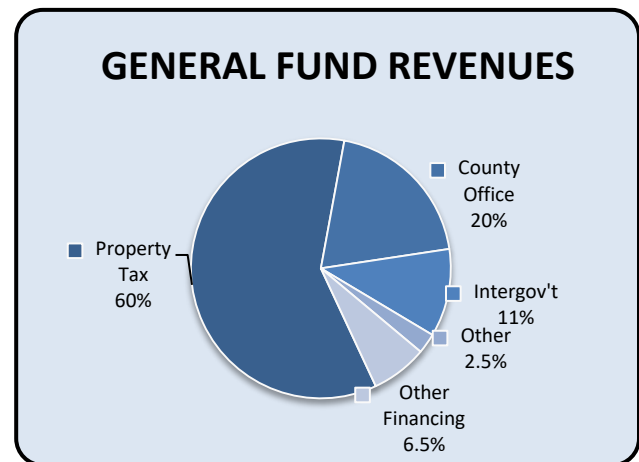
The General Fund operating and capital budget for FY2026 (including salaries, operating, contractual and capital line items) totals \$272,213,257. This represents an increase of \$20,780,794 or 8.26% from the FY2025 budget. The General Fund operating budget for FY2027 (including salaries, operating, contractual, and capital line items) totals \$279,870,156. This represents an increase of \$7,656,899 or 2.81% from FY2026. The increase is attributed to salary adjustments and funding for various departmental expansions.

### GENERAL FUND REVENUES

General Fund revenues in FY2026 are projected to be \$266,413,985. Revenues in FY2027 are projected to be \$279,999,709. Revenues are separated into five major categories: property tax, county office revenue, intergovernmental revenue, other revenue, and other financing sources.

#### Property Tax

Property tax revenue is expected to be \$158,487,600 for FY2026 and \$168,789,294 for FY2027. Property taxes are the County's largest single revenue source, comprising 60% of all General Fund revenues. Budgeted net collections are based on \$3.6 billion estimated assessed valuation and a 98% collection rate.



#### County Office Revenue

County Office Revenue represents the second largest revenue source for the County, comprising 20% of all General Fund revenues. This category of revenue includes fees and fines collected by various County offices. Some of the most significant sources are from the Magistrate offices, Code Enforcement, Register of Deeds, Clerk of Court, and Emergency Medical Services.

#### Intergovernmental Revenue

Intergovernmental revenue includes state-shared revenues and any funds received from other governmental entities and accounts for 11% 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.

#### Other Revenue

Other revenue includes interest earnings, rent and fees charged to various entities and accounts for 2.5% of General Fund current revenue. Interest income and cable franchise fees are the major parts of the revenue category.

#### Other Financing Sources

Interfund transfers from other sources to the General Fund total \$18,737,116 for FY2026 and \$17,845,221 for FY2027. The budget includes transfers from special revenue funds, such as the Infrastructure Bank and Hospitality Tax, and from the Workers Compensation internal service fund. Other financing sources account for 6.5% of the General Fund revenue.



## GENERAL FUND APPROPRIATIONS

Total general fund appropriations for FY2026 are \$263,961,211 (exclusive of \$8,252,046 for interfund transfers). General fund appropriations for FY2027 are \$271,327,902 (exclusive of \$8,542,254 for interfund transfers). Funding and staffing at these levels allow for a continuation of current services, plus enhancements as noted in the individual department summaries of the General Fund Section.

### ***Personnel Services***

Personnel Services (wages, salaries, pensions, and benefits) represent the largest single category of expenditures in the budget and are generally the predominant expense of the department budgets. The General Fund personnel services budget (including salaries and related costs falling under employee benefits) for FY2026 total \$214,945,495 and equates to 78.96% of the General Fund operating budget. The personnel services budget for FY2027 totals \$222,076,815 and equates to 79.35% of the General Fund operating budget.

### ***Operating Expenses and Contractual Charges***

Operating Expenses for the General Fund for FY2026 total \$40,836,234. Operating expenses for FY2027 total \$41,320,910. General Fund Contractual Charges total \$7,740,025 for FY2026 and \$7,813,685 for FY2027.

### ***Capital Outlay***

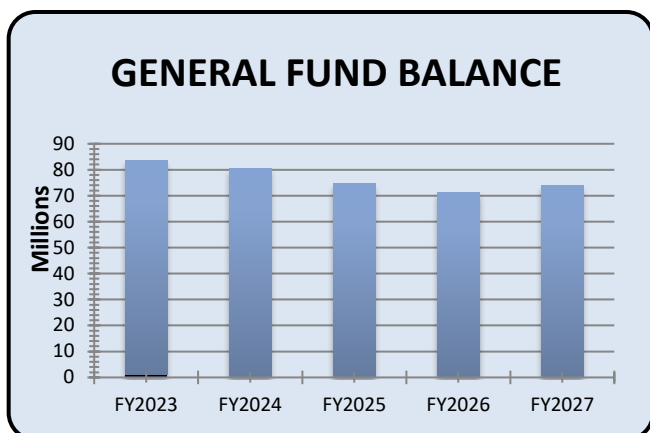
The General Fund Capital Line Item budget totals \$439,457 for FY2026 and \$116,492 for FY2027. These capital items will have no direct impact on future operating budgets, with the impact of maintenance costs absorbed through redirection of a portion of the capital funds programmed in the five-year financial 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.

### ***Other Financing Uses***

Other Financing Uses for the General Fund total \$8,252,046 for FY2026 and \$8,542,254 for FY2027. Transfers to other funds include funding for master lease debt service and matching funds for grants. In accordance with the County's Financial Policies, general fund transfers have been made only as payments for the intended support of specific programs or services.

## FUND BALANCE FOR GENERAL FUND

The fund balance for the General Fund as of June 30, 2024 was \$80,621,229. The fund balance as of June 30, 2025 is projected to be \$74,517,587. As of June 30, 2026, the fund balance for the General Fund is projected at \$68,718,315. As of June 30, 2027, the fund balance for the General Fund is projected at \$68,847,868. The following chart provides a projection of the General Fund.



## GENERAL FUND PROJECTION

	FY2023	FY2024	FY2025	FY2025	FY2026	FY2027	FY2028	FY2029
	ACTUAL	ACTUAL	BUDGET	PROJECTED	BUDGET	BUDGET	PROJECTED	PROJECTED
<b>BEGINNING FUND BALANCE</b>	\$ 72,802,674	\$ 82,615,331	\$ 80,621,229	\$ 80,621,229	\$ 74,517,587	\$ 68,718,315	\$ 68,847,868	\$ 70,997,573
<b>REVENUES</b>								
Property Tax	\$ 118,319,836	\$ 139,788,304	\$ 144,586,031	\$ 148,580,000	\$ 158,487,600	\$ 168,789,294	\$ 177,228,759	\$ 186,090,197
County Office Revenue	40,360,460	48,730,046	46,193,244	49,570,363	52,972,537	57,007,951	57,578,031	58,153,811
Intergovernmental	26,474,637	26,264,678	25,735,589	29,499,902	29,444,643	29,462,187	29,609,498	29,757,545
Other	8,413,017	11,409,756	7,249,405	6,660,907	6,772,089	6,895,056	6,929,531	6,964,179
<b>Total Revenues</b>	<b>\$ 193,567,950</b>	<b>\$ 226,192,784</b>	<b>\$ 223,764,269</b>	<b>\$ 234,311,172</b>	<b>\$ 247,676,869</b>	<b>\$ 262,154,488</b>	<b>\$ 271,345,818</b>	<b>\$ 280,965,732</b>
<b>OTHER FINANCING SOURCES</b>								
Transfers In from Other Funds	45,047,041	16,547,576	15,250,093	15,250,093	18,737,116	17,845,221	17,958,733	18,077,919
Special Revenue (Road Program)	2,500,000	2,000,000	2,000,000	2,000,000	-	-	-	-
Special Revenue (Infrastructure Bank)	8,000,000	6,000,000	9,000,000	9,000,000	14,000,000	13,000,000	13,000,000	13,000,000
Special Revenue (Hospitality Tax)	2,125,188	1,833,757	1,925,093	1,925,093	2,162,116	2,270,221	2,383,733	2,502,919
Special Revenue (Accommodations Tax)	84,394	40,693	75,000	75,000	75,000	75,000	75,000	75,000
Special Revenue (Natural Resources)	-	2,000,000	-	-	-	-	-	-
Special Revenue (Grants)	-	2,423,126	-	-	-	-	-	-
Internal Service (Workers Comp)	2,000,000	2,250,000	2,250,000	2,250,000	2,500,000	2,500,000	2,500,000	2,500,000
Special Revenue	30,337,459	-	-	-	-	-	-	-
<b>TOTAL REVENUE AND SOURCES</b>	<b>\$ 238,614,991</b>	<b>\$ 242,740,360</b>	<b>\$ 239,014,362</b>	<b>\$ 249,561,265</b>	<b>\$ 266,413,985</b>	<b>\$ 279,999,709</b>	<b>\$ 289,304,551</b>	<b>\$ 299,043,651</b>
<b>EXPENDITURES</b>								
Salaries	\$ 128,202,697	\$ 132,757,327	\$ 135,378,675	\$ 139,351,996	\$ 143,094,008	\$ 148,413,963	\$ 152,866,382	\$ 157,452,373
Benefits	51,724,872	60,058,957	64,028,887	63,835,004	71,851,487	73,662,852	75,290,215	76,917,220
FICA	9,393,251	9,640,115	10,294,655	10,558,742	10,925,357	11,312,425	11,694,278	12,045,107
Retirement	22,540,540	25,205,651	25,991,087	26,755,583	27,849,631	28,854,621	29,720,260	30,611,867
Medical Insurance	15,691,584	20,900,361	23,812,500	21,713,988	28,730,880	29,004,480	29,294,525	29,587,470
Other Insurance	4,099,497	4,312,830	3,930,645	4,806,691	4,345,619	4,491,326	4,581,153	4,672,776
Operating	37,509,124	37,563,038	35,516,344	37,489,000	40,836,234	41,320,910	42,147,328	42,990,275
Contractual	4,569,421	5,493,751	6,569,718	5,495,000	7,740,025	7,813,685	7,891,822	7,970,740
Capital	196,253	-	155,932	-	439,457	116,492	250,000	250,000
<b>TOTAL RECURRING EXPENDITURES</b>	<b>\$ 222,202,367</b>	<b>\$ 235,873,073</b>	<b>\$ 241,649,556</b>	<b>\$ 246,171,000</b>	<b>\$ 263,961,211</b>	<b>\$ 271,327,902</b>	<b>\$ 278,445,747</b>	<b>\$ 285,580,608</b>
<b>OTHER FINANCING USES - NonRecurring</b>								
Transfers Out to Other Funds	\$ 6,599,967	\$ 8,861,389	\$ 9,782,907	\$ 9,493,907	\$ 8,252,046	\$ 8,542,254	\$ 8,709,099	\$ 8,879,281
Capital Projects	700,951	2,404,544	2,344,855	2,344,855	-	-	-	-
Debt Service (Capital Leases)	4,802,027	6,361,497	7,049,052	7,049,052	8,052,046	8,342,254	8,509,099	8,679,281
Internal Service (Building Services)	-	-	189,000	-	-	-	-	-
Internal Service (Health Insurance)	-	-	-	-	-	-	-	-
Special Revenue (Interoperable Comm)	995,397	-	-	-	-	-	-	-
Special Revenue (Grants)	101,592	95,348	200,000	100,000	200,000	200,000	200,000	200,000
<b>TOTAL EXPENDITURE AND USES</b>	<b>\$ 228,802,334</b>	<b>\$ 244,734,462</b>	<b>\$ 251,432,463</b>	<b>\$ 255,664,907</b>	<b>\$ 272,213,257</b>	<b>\$ 279,870,156</b>	<b>\$ 287,154,846</b>	<b>\$ 294,459,889</b>
<b>EXCESS (DEFICIT)</b>	<b>9,812,657</b>	<b>(1,994,102)</b>	<b>(12,418,101)</b>	<b>(6,103,642)</b>	<b>(5,799,272)</b>	<b>129,553</b>	<b>2,149,705</b>	<b>4,583,762</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 82,615,331</b>	<b>\$ 80,621,229</b>	<b>\$ 68,203,128</b>	<b>\$ 74,517,587</b>	<b>\$ 68,718,315</b>	<b>\$ 68,847,868</b>	<b>\$ 70,997,573</b>	<b>\$ 75,581,335</b>

## POSITION SUMMARY

The budget includes funding for 2,507.51 full-time equivalent positions for FY2026 and 2,526.51 positions for FY2027 for all funds. A net total of 26.00 positions have been added for FY2026 and 19.00 positions for FY2027. These additions include positions in Law Enforcement Services, Public Safety, and Judicial Services areas. The following chart displays the number of full-time equivalent positions by department.

DEPARTMENT	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	Variance	2027 BUDGET	Variance
<b>GENERAL FUND</b>						
Appointed Officials/Administrative Services	28.50	28.75	28.75	-	28.75	-
Department of Administration	367.18	372.38	378.38	6.00	383.38	5.00
Department of General Services	74.00	72.00	72.00	-	72.00	-
Department of Public Works	172.00	178.00	178.00	-	178.00	-
Department of Planning and Development	58.00	59.00	59.00	-	59.00	-
Department of Public Safety	430.15	431.15	433.15	2.00	433.15	-
Elected & Appointed/ Judicial Services	261.04	264.10	265.10	1.00	265.10	-
Elected & Appointed/ Fiscal Services	46.48	46.48	46.48	-	46.48	-
Elected & Appointed/Law Enforcement Services	706.77	723.60	737.60	14.00	751.60	14.00
Other Services	23.00	23.00	23.00	-	23.00	-
<b>TOTAL GENERAL FUND</b>	<b>2,167.12</b>	<b>2,198.46</b>	<b>2,221.46</b>	<b>23.00</b>	<b>2,240.46</b>	<b>19.00</b>
<b>SPECIAL REVENUE FUND</b>						
Medical Charities	50.90	52.90	54.90	2.00	54.90	-
Eg11	9.00	9.00	9.00	-	9.00	-
Parks, Recreation and Tourism	93.04	94.15	94.15	-	94.15	-
Interoperable Communications	-	2.00	2.00	-	2.00	-
Victims Rights	7.00	7.00	7.00	-	7.00	-
<b>TOTAL SPECIAL REVENUE FUNDS (BUDGET)</b>	<b>159.94</b>	<b>165.05</b>	<b>167.05</b>	<b>2.00</b>	<b>167.05</b>	<b>-</b>
<b>INTERNAL SERVICE FUNDS</b>						
Fleet Management	22.75	22.75	23.75	1.00	23.75	-
Health and Dental	1.00	1.00	1.00	-	1.00	-
Building Services	3.00	3.00	3.00	-	3.00	-
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>26.75</b>	<b>26.75</b>	<b>27.75</b>	<b>1.00</b>	<b>27.75</b>	<b>-</b>
<b>ENTERPRISE FUNDS</b>						
Land Development	24.00	24.00	24.00	-	24.00	-
Soil and Water	4.00	4.00	4.00	-	4.00	-
Floodplain Administration	12.00	12.00	12.00	-	12.00	-
Subdivision Administration	5.00	5.00	5.00	-	5.00	-
Solid Waste	46.25	46.25	46.25	-	46.25	-
<b>TOTAL ENTERPRISE FUNDS</b>	<b>91.25</b>	<b>91.25</b>	<b>91.25</b>	<b>-</b>	<b>91.25</b>	<b>-</b>
<b>TOTAL ALL FUNDS</b>	<b>2,445.06</b>	<b>2,481.51</b>	<b>2,507.51</b>	<b>26.00</b>	<b>2,526.51</b>	<b>19.00</b>

## SPECIAL REVENUE FUNDS

The Special Revenue Funds in this budget document include State Accommodations Tax; Local Accommodations Tax; Affordable Housing; E-911; Hospitality Tax; Infrastructure Bank; Medical Charities; Natural Resources; Road Program; Parks, Recreation and Tourism; Public Safety Interoperable Communications; and Victim's Rights. There are many types of other special revenue programs that are approved throughout the year, but these are required to have individual County Council approval during the annual budget process. A more detailed explanation of each fund is presented in the Special Revenue Section of this document.

## CAPITAL PROJECTS FUND

The FY2026-FY2030 Capital Improvement Plan totals \$304.005 million. The FY2026 Capital Improvement Program budget totals \$75.625 million. The Capital Projects Fund reports those resources restricted for the acquisition and construction of major capital projects except those financed by the Enterprise and Special Revenue Funds. For FY2026, the Capital Projects Fund totals \$25.450 million. The remaining \$50.175 million is financed by the stormwater enterprise fund, solid waste enterprise fund, and the road program special revenue fund. The FY2027 Capital Improvement Program budget totals \$70.497 million. Of this total, \$18.197 million is reported through the Capital Projects Fund. The remaining \$52.300 million is financed by the stormwater enterprise fund, solid waste enterprise fund, and the road program special revenue fund. Major projects and initiatives in the Capital Improvement Plan for both fiscal years include infrastructure improvements in the area of road maintenance and drainage improvements, technological improvements, and facility improvements. Funding sources, as detailed in the Plan, vary depending on each project's nature.

## PROPRIETARY FUNDS

The Proprietary Funds of the County include the Internal Service Funds and Enterprise Funds.

### INTERNAL SERVICE FUNDS

The Internal Service Fund includes four departments: Fleet Management, Health and Dental Insurance, Workers Compensation, and Building Services. The FY2026 expenditures for the Internal Service Funds total \$56,969,595 (including other financing uses). The FY2027 Internal Service Fund expenditures total \$58,857,600 (including other financing uses).

### ENTERPRISE FUNDS

Greenville County has two Enterprise funds: Solid Waste and Stormwater Management. The Stormwater Management Enterprise Fund is comprised of three divisions: Floodplain Management Division, Land Development Division, Subdivision Administration Division, and the Soil and Water Division.

#### Expenditures

Enterprise Fund expenditures for Solid Waste total \$20,078,429 in FY2026 and \$20,351,490 in FY2027. Solid Waste expenditures are classified as: landfill operations, convenience center operations, recycling and post closure activities. Expenditures for the Stormwater Enterprise Fund total \$13,144,168 for FY2026 and \$14,804,744 for FY2027.

## GENERAL FUND

The combined total for the FY2026 General Fund Operating and Capital Budget and the FY2027 General Fund Operating and Capital Budget is \$552,083,413. The General Fund operating budget for FY2026 (including personnel, operating, contractual and capital line items) totals \$272,213,257. This represents an increase of \$20,780,794, or 8.26% from the FY2025 budget of \$251,432,463. This increase is attributed to the inclusion of merit increases, health insurance increases, cost of living adjustments, and various departmental budget enhancements. The General Fund FY2027 operating budget (including personnel, operating, contractual, and capital line items) totals \$279,870,156. This represents an increase of \$7,656,899, or 2.81% from FY2026 and is attributed to the inclusion of merit increases, health insurance increases, cost of living adjustments, and various departmental budget enhancements.

## RESOURCES

The General Fund revenue available for appropriation in FY2026 totals \$266,413,985. General Fund revenue available for appropriation in FY2027 totals \$279,999,709. 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).

**Property Tax Revenue** is expected to be \$158,487,600 for FY2026 and \$168,789,294 for FY2027. Property taxes are the County's largest single revenue source, comprising 60% of all General Fund current revenues.

**County Office Revenue** represents the second largest revenue source for the County, comprising approximately 20% 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 approximately 11% of General Fund revenues. State-shared revenue is generally distributed on a pro-rata basis according to population or other set formulas. 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.

**Other Revenue** includes interest earnings, rent, and fees charged to various entities and accounts for approximately 2.5% of General Fund revenue. Interest income and cable franchise fees are the major parts of this revenue category.

**Other Financing Sources** for the General Fund total \$18,737,116 for FY2026 and \$17,845,221 for FY2027. These sources represent (1) an interfund transfer from the Hospitality Tax Special Revenue Fund to fund a portion of public safety related expenditures; (2) an interfund transfer from the Infrastructure Bank Special Revenue Fund; (3) an interfund transfer from the Workers Compensation Internal Service Fund; and (4) an interfund transfer from the State Accommodations Tax Special Revenue Fund. This revenue category comprises 6.5% of General Fund revenue.

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

## GENERAL FUND REVENUE SUMMARY

	ACTUAL FY2024	PROJECTED FY2025	BUDGET FY2026	FY2026 \$ CHANGE OVER FY2025	FY2026 % CHANGE OVER FY2025	BUDGET FY2027	FY2027 \$ CHANGE OVER FY2026	FY2027 % CHANGE OVER FY2026
<b>PROPERTY TAXES</b>	\$ 139,788,304	\$ 148,580,000	\$ 158,487,600	\$ 9,907,600	6.67%	\$ 168,789,294	\$ 10,301,694	6.50%
<b>COUNTY OFFICES</b>								
Clerk of Court	\$ 1,908,926	\$ 1,478,734	\$ 1,509,631	\$ 30,897	2.09%	\$ 1,539,525	\$ 29,894	1.98%
Register of Deeds	8,176,572	9,081,548	9,354,797	273,249	3.01%	9,635,681	280,884	3.00%
Probate Court	1,513,515	1,512,790	1,566,708	53,918	3.56%	1,614,948	48,240	3.08%
Master in Equity	320,830	237,636	242,389	4,753	2.00%	247,236	4,847	2.00%
Detention Center	75,905	49,778	52,593	2,815	5.66%	53,019	426	0.81%
Sheriff	210,240	191,143	193,687	2,544	1.33%	193,821	134	0.07%
Coroner's Office	94,452	101,960	103,999	2,039	2.00%	106,079	2,080	2.00%
Animal Care Services	939,008	618,397	636,949	18,552	3.00%	656,057	19,108	3.00%
Magistrates	2,544,393	2,084,154	2,165,000	80,846	3.88%	2,244,450	79,450	3.67%
Solicitor	-	6,929	7,000	71	1.02%	7,000	-	0.00%
Information Systems	51,285	-	-	-	-	-	-	-
General Services	610,359	850,000	665,000	(185,000)	-21.76%	665,000	-	0.00%
Code Enforcement	11,092,071	10,170,267	12,173,672	2,003,405	19.70%	14,577,146	2,403,474	19.74%
Grading/Land Development	1,343,667	1,441,329	1,484,569	43,240	3.00%	1,529,106	44,537	3.00%
Emergency Medical Services	18,363,859	20,951,666	21,999,249	1,047,583	5.00%	23,099,212	1,099,963	5.00%
Planning	75,741	59,057	60,238	1,181	2.00%	61,443	1,205	2.00%
Law Enforcement Support	554,825	605,034	623,186	18,152	3.00%	641,881	18,695	3.00%
Engineering	73,435	121,441	123,870	2,429	2.00%	126,347	2,477	2.00%
Real Property Services	8,221	8,500	10,000	1,500	17.65%	10,000	-	0.00%
<b>TOTAL COUNTY OFFICES</b>	\$ 47,957,304	\$ 49,570,363	\$ 52,972,537	\$ 3,402,174	6.86%	\$ 57,007,951	\$ 4,035,414	7.62%
<b>INTERGOVERNMENTAL REVENUES</b>								
Detention Center	\$ 673,940	\$ 541,580	\$ 1,218,482	\$ 676,902	124.99%	\$ 1,236,026	\$ 17,544	1.44%
Motor Carrier Fee-in-Lieu	380,443	443,791	445,000	1,209	0.27%	445,000	-	0.00%
Heavy Equipment Rental	220,726	188,960	189,000	40	0.02%	189,000	-	0.00%
Property Valuation Exemption	1,296,788	350,000	350,000	-	0.00%	350,000	-	0.00%
Manufacturing Depreciation	1,307,219	1,307,000	1,307,000	-	-	1,307,000	-	0.00%
Countywide Utilities	43	698,973	350,000	(348,973)	-49.93%	350,000	-	0.00%
SC Local Option Permits	162,100	165,000	165,000	-	0.00%	165,000	-	0.00%
State Allocation	21,597,188	24,146,932	24,150,000	3,068	0.01%	24,150,000	-	0.00%
Veterans Affairs	12,871	13,161	13,161	-	0.00%	13,161	-	0.00%
Other Revenue	419,632	640,000	250,000	(390,000)	-60.94%	250,000	-	0.00%
Merchants Inventory	650,892	666,566	667,000	537,000	80.56%	667,000	-	0.00%
Multi-County Parks	216,623	225,000	225,000	-	0.00%	225,000	-	0.00%
DSS Rent	162,252	112,939	115,000	2,061	1.82%	115,000	-	0.00%
<b>TOTAL INTERGOVERNMENTAL</b>	\$ 27,100,717	\$ 29,499,902	\$ 29,444,643	\$ (55,259)	-0.19%	\$ 29,462,187	\$ 17,544	0.06%
<b>OTHER REVENUE</b>								
Railroad Right-of-Way	\$ 2,326	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ 2,500	\$ -	0.00%
Interest	5,012,928	1,236,015	1,297,816	61,801	5.00%	1,362,706	64,890	5.00%
Unrealized Gain/Loss in Investment	-	-	-	-	0.00%	-	-	0.00%
Indirect Cost	162,198	165,000	165,000	-	0.00%	165,000	-	0.00%
Miscellaneous Revenue	125,944	275,000	275,000	-	0.00%	275,000	-	0.00%
Tax Sale Revenue	1,000,000	8,000	-	-	-	-	-	-
Cable Franchise Fees	2,991,797	2,846,902	2,903,840	56,938	2.00%	2,961,917	58,077	2.00%
Administrative Cost	1,178,509	1,244,608	1,244,608	-	0.00%	1,244,608	-	0.00%
County Health Retirees	707,675	765,000	765,000	-	0.00%	765,000	-	0.00%
Rents	165,081	117,882	118,325	443	0.38%	118,325	-	0.00%
<b>TOTAL OTHER REVENUE</b>	\$ 11,346,458	\$ 6,660,907	\$ 6,772,089	\$ 119,182	1.79%	\$ 6,895,056	\$ 122,967	1.82%
<b>OPERATING TRANSFERS</b>								
Other Financing Sources	\$ 16,547,576	\$ 15,250,093	\$ 18,737,116	\$ 3,487,023	22.87%	\$ 17,845,221	\$ (891,895)	-4.76%
<b>TOTAL GENERAL FUND REVENUE</b>	\$ 242,740,359	\$ 249,561,265	\$ 266,413,985	\$ 16,860,720	6.76%	\$ 279,999,709	\$ 13,585,724	5.10%

## GENERAL FUND APPROPRIATIONS

Total general fund appropriations for FY2026 are \$263,961,211 (exclusive of \$8,252,046 for interfund transfers). Funding and staffing at these levels allow for a continuation of current services with cost of living adjustments, plus any enhancements as noted in individual departmental budget section. Total general fund appropriations for FY2027 are \$271,327,902 (exclusive of \$8,542,254 for interfund transfers). The chart on the following page provides a financial summary of General Fund appropriations.

## GENERAL FUND APPROPRIATIONS SUMMARY

	ACTUAL FY2024	PROJECTED FY2025	BUDGET FY2026	FY2026 \$ CHANGE OVER FY2025	FY2026 % CHANGE OVER FY2025	BUDGET FY2027	FY2027 \$ CHANGE OVER FY2026	FY2027 % CHANGE OVER FY2026
<b>APPOINTED OFFICIALS/ADMINISTRATIVE SERVICES</b>								
County Council	\$ 1,263,993	\$ 1,309,243	\$ 1,479,395	\$ 170,152	13.00%	\$ 1,504,305	\$ 24,910	1.68%
Council Administrator	1,124,890	1,226,420	1,034,601	(191,819)	-15.64%	1,062,712	28,111	2.72%
County Attorney	1,146,710	1,321,110	1,391,565	70,455	5.33%	1,427,572	36,007	2.59%
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$ 3,535,593</b>	<b>\$ 3,856,773</b>	<b>\$ 3,905,561</b>	<b>\$ 48,788</b>	<b>1.26%</b>	<b>\$ 3,994,589</b>	<b>\$ 89,028</b>	<b>2.28%</b>
<b>DEPARTMENT OF ADMINISTRATION</b>								
Human Resources	\$ 1,299,485	\$ 1,402,423	\$ 1,548,552	\$ 146,129	10.42%	\$ 1,588,816	\$ 40,264	2.60%
Information Systems	6,775,265	6,767,294	7,581,628	814,334	12.03%	7,730,111	148,483	1.96%
Geographic Information Systems	836,682	855,616	876,529	20,913	2.44%	897,020	20,491	2.34%
Emergency Management	948,304	1,002,585	1,245,454	242,869	24.22%	1,269,116	\$ 23,662	1.90%
Emergency Medical Services	30,301,672	31,096,101	32,267,525	1,171,424	3.77%	33,397,220	1,129,695	3.50%
<b>TOTAL DEPT OF ADMINISTRATION</b>	<b>\$ 40,161,408</b>	<b>\$ 41,124,019</b>	<b>\$ 43,519,688</b>	<b>\$ 1,414,293</b>	<b>5.83%</b>	<b>\$ 44,882,283</b>	<b>\$ 1,553,357</b>	<b>2.65%</b>
<b>DEPARTMENT OF GENERAL SERVICES</b>								
Financial Operations	\$ 1,709,304	\$ 1,812,545	\$ 1,820,207	\$ 7,662	0.42%	\$ 1,874,058	\$ 53,851	2.96%
Procurement Services	708,559	650,410	749,131	98,721	15.18%	767,487	18,356	2.45%
Tax Services	4,487,965	4,567,881	6,288,069	1,720,188	37.66%	6,465,292	177,223	2.82%
Board of Appeals	-	-	7,000	7,000	-	-	-	0.00%
<b>TOTAL GENERAL SERVICES</b>	<b>\$ 6,905,828</b>	<b>\$ 7,030,836</b>	<b>\$ 8,864,407</b>	<b>\$ 1,833,571</b>	<b>26.08%</b>	<b>\$ 9,113,837</b>	<b>\$ 249,430</b>	<b>2.81%</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>								
Animal Care Services	\$ 6,041,259	\$ 6,764,030	\$ 7,522,214	\$ 758,184	11.21%	\$ 7,679,266	\$ 157,052	2.09%
Public Works Administration	712,827	720,141	881,045	160,904	22.34%	902,834	21,789	2.47%
Engineering and Road Bureaus	6,342,437	7,267,589	7,868,053	600,464	8.26%	8,007,176	139,123	1.77%
Property Management	9,119,721	9,356,630	10,324,138	967,508	10.34%	10,425,215	101,077	0.98%
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 22,216,244</b>	<b>\$ 24,108,390</b>	<b>\$ 26,595,450</b>	<b>\$ 2,487,060</b>	<b>10.32%</b>	<b>\$ 27,014,491</b>	<b>\$ 419,041</b>	<b>1.58%</b>
<b>DEPARTMENT OF PLANNING AND DEVELOPMENT</b>								
Code Enforcement	\$ 3,883,510	\$ 4,008,363	\$ 4,449,003	\$ 440,640	10.99%	\$ 4,529,300	\$ 80,297	1.80%
Planning	1,418,371	1,510,700	1,511,842	\$ 1,142	0.08%	1,545,653	\$ 33,811	2.24%
<b>TOTAL PLANNING AND DEVELOPMENT</b>	<b>\$ 5,301,881</b>	<b>\$ 5,519,063</b>	<b>\$ 5,960,845</b>	<b>\$ 441,782</b>	<b>8.00%</b>	<b>\$ 6,074,953</b>	<b>\$ 114,108</b>	<b>1.91%</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>								
Detention Center	\$ 31,782,532	\$ 32,743,059	\$ 34,660,867	\$ 1,917,808	5.86%	\$ 35,452,260	\$ 791,393	2.28%
Forensics	3,714,713	4,156,381	4,428,887	272,506	6.56%	4,528,622	99,735	2.25%
Indigent Defense	257,729	265,869	279,950	14,081	5.30%	286,938	6,988	2.50%
Records	2,310,943	2,560,094	2,780,920	220,826	8.63%	2,823,307	42,387	1.52%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 38,065,917</b>	<b>\$ 39,725,403</b>	<b>\$ 42,150,624</b>	<b>\$ 2,425,221</b>	<b>6.10%</b>	<b>\$ 43,091,127</b>	<b>\$ 940,503</b>	<b>2.23%</b>
<b>ELECTED &amp; APPOINTED OFFICES/JUDICIAL</b>								
Circuit Solicitor	\$ 8,469,994	\$ 9,304,935	\$ 9,853,070	\$ 548,135	5.89%	\$ 10,102,972	\$ 249,902	2.54%
Clerk of Court	4,425,449	4,787,306	5,061,424	274,118	5.73%	5,176,092	114,668	2.27%
Master in Equity	678,017	808,336	911,546	103,210	12.77%	935,432	23,886	2.62%
Magistrates	7,488,616	7,083,109	7,355,632	272,523	3.85%	7,539,912	184,280	2.51%
Probate Court	2,544,118	2,374,045	3,218,260	844,215	35.56%	3,279,467	61,207	1.90%
Public Defender	1,984,850	1,986,245	2,392,302	406,057	20.44%	2,592,284	199,982	8.36%
<b>TOTAL JUDICIAL SERVICES</b>	<b>\$ 25,591,044</b>	<b>\$ 26,343,976</b>	<b>\$ 28,792,234</b>	<b>\$ 2,448,258</b>	<b>9.29%</b>	<b>\$ 29,626,159</b>	<b>\$ 833,925</b>	<b>2.90%</b>
<b>ELECTED AND APPOINTED OFFICES/FISCAL</b>								
Auditor	\$ 1,727,207	\$ 1,786,519	\$ 1,981,601	\$ 195,082	10.92%	\$ 2,031,727	\$ 50,126	2.53%
Register of Deeds	1,539,100	1,669,177	1,806,542	137,365	8.23%	1,849,555	\$ 43,013	2.38%
Treasurer	645,768	640,574	745,362	104,788	16.36%	764,413	19,051	2.56%
<b>TOTAL FISCAL SERVICES</b>	<b>\$ 3,912,075</b>	<b>\$ 4,096,270</b>	<b>\$ 4,533,505</b>	<b>\$ 437,235</b>	<b>10.67%</b>	<b>\$ 4,645,695</b>	<b>\$ 112,190</b>	<b>2.47%</b>
<b>ELECT. &amp; APPTD. OFFICES/ LAW ENFORCE.</b>								
Coroner	\$ 2,701,433	\$ 3,068,450	\$ 3,022,044	\$ (46,406)	-1.51%	\$ 3,242,486	\$ 220,442	7.29%
Medical Examiner	920,737	973,217	1,183,015	209,798	21.56%	1,183,015	-	0.00%
Sheriff	70,846,551	75,398,090	79,572,406	4,174,316	5.54%	82,295,795	2,723,389	3.42%
<b>TOTAL LAW ENFORCEMENT</b>	<b>\$ 74,468,721</b>	<b>\$ 79,439,757</b>	<b>\$ 83,777,465</b>	<b>\$ 4,337,708</b>	<b>5.46%</b>	<b>\$ 86,721,296</b>	<b>\$ 2,943,831</b>	<b>3.51%</b>
<b>OTHER SERVICES</b>								
Human Relations	\$ 313,497	\$ 299,575	\$ 328,433	\$ 28,858	9.63%	\$ 336,664	\$ 8,231	2.51%
Registration and Election	2,408,996	1,985,216	2,049,491	64,275	3.24%	2,086,147	36,656	1.79%
Veterans Affairs	424,097	515,563	547,489	31,926	6.19%	554,807	7,318	1.34%
Employee Benefit Fund	133,053	134,000	386,004	252,004	188.06%	386,030	26	0.01%
Legislative Delegation	90,087	91,944	96,538	4,594	5.00%	98,770	2,232	2.31%
Non-Departmental Funds	7,973,774	7,029,357	7,582,619	553,262	7.87%	7,830,196	247,577	3.27%
Outside Agencies	4,370,858	4,870,858	4,870,858	-	0.00%	4,870,858	-	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>\$ 15,714,362</b>	<b>\$ 14,926,513</b>	<b>\$ 15,861,432</b>	<b>\$ 934,919</b>	<b>6.26%</b>	<b>\$ 16,163,472</b>	<b>\$ 302,040</b>	<b>1.90%</b>
<b>OTHER FINANCING USES</b>								
Matching Funds/Grants	\$ 95,348	\$ 100,000	\$ 200,000	\$ 100,000	100.00%	\$ 200,000	\$ -	0.00%
Other Financing Uses/Capital Projects	2,404,544	2,344,855	-	(2,344,855)	0.00%	-	-	-
Other Financing Uses/Debt Service	6,361,497	7,049,052	8,052,046	1,002,994	0.00%	8,342,254	290,208	3.60%
Other Financing Uses/Internal Services	-	-	-	-	0.00%	-	-	-
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ 8,861,389</b>	<b>\$ 9,493,907</b>	<b>\$ 8,252,046</b>	<b>\$ (1,241,861)</b>	<b>-13.08%</b>	<b>\$ 8,542,254</b>	<b>\$ 290,208</b>	<b>3.52%</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$ 244,734,462</b>	<b>\$ 255,664,907</b>	<b>\$ 272,213,257</b>	<b>\$ 15,566,974</b>	<b>6.47%</b>	<b>\$ 279,870,156</b>	<b>\$ 7,656,899</b>	<b>2.81%</b>

### **Personnel Services**

Personnel Services (wages, salaries, pensions, and benefits) represent the largest single category of expenditures in the budget and are generally the predominant expense of the department budgets. The General Fund personnel services budget (including salaries and related costs falling under employee benefits) for FY2026 total \$214,945,495 and equates to 78.96% of the General Fund operating budget. The personnel services budget for FY2027 totals \$222,076,815 and equates to 79.35% of the General Fund operating budget.

### **Position Summary**

For FY2026, full-time equivalent positions increased by 23.00 positions in the General Fund from FY2025. A total of 2,221.46 full-time equivalent positions are authorized and include additions of positions in emergency services (administration), public safety, judicial areas, and law enforcement areas. For FY2027, General Fund full-time equivalent positions will increase an additional 19.00 positions to 2,240.46 due to additional emergency services (administration) and law enforcement positions.

DEPARTMENT	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	Variance	2027 BUDGET	Variance
<b>GENERAL FUND</b>						
Appointed Officials/Administrative Services	28.50	28.75	28.75	-	28.75	-
Department of Administration	367.18	372.38	378.38	6.00	383.38	5.00
Department of General Services	74.00	72.00	72.00	-	72.00	-
Department of Public Works	172.00	178.00	178.00	-	178.00	-
Department of Planning and Development	58.00	59.00	59.00	-	59.00	-
Department of Public Safety	430.15	431.15	433.15	2.00	433.15	-
Elected & Appointed/ Judicial Services	261.04	264.10	265.10	1.00	265.10	-
Elected & Appointed/ Fiscal Services	46.48	46.48	46.48	-	46.48	-
Elected & Appointed/Law Enforcement Services	706.77	723.60	737.60	14.00	751.60	14.00
Other Services	23.00	23.00	23.00	-	23.00	-
<b>TOTAL GENERAL FUND</b>	<b>2,167.12</b>	<b>2,198.46</b>	<b>2,221.46</b>	<b>23.00</b>	<b>2,240.46</b>	<b>19.00</b>

### **Operating Expenses and Contractual Charges**

Operating Expenses for the General Fund for FY2026 total \$40,836,234. Operating expenses for FY2027 total \$41,320,910. General Fund Contractual Charges total \$7,740,025 for FY2026 and \$7,813,685 for FY2027.

### **Capital Outlay**

The General Fund Capital Line Item budget totals \$439,457 for FY2026 and \$116,492 for FY2027. 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.

### **Other Financing Sources/Uses**

Other Financing Uses for the General Fund total \$8,252,046 for FY2026 and \$8,542,254 for FY2027. Transfers to other funds include funding for master lease debt service and matching funds for grants. In accordance with the County's Financial Policies, general fund transfers have been made only as payments for the intended support of specific programs or services.

### **Fund Balance**

The fund balance for the General Fund as of June 30, 2024 was \$80,621,229. The fund balance as of June 30, 2025 is projected to be \$74,517,587. As of June 30, 2026, the fund balance for the General Fund is projected at \$68,718,315. As of June 30, 2027, the fund balance for the General Fund is projected at \$68,847,868. The following chart provides a projection of the General Fund.



## GENERAL FUND PROJECTION

	FY2023	FY2024	FY2025	FY2025	FY2026	FY2027	FY2028	FY2029
	ACTUAL	ACTUAL	BUDGET	PROJECTED	BUDGET	BUDGET	PROJECTED	PROJECTED
<b>BEGINNING FUND BALANCE</b>	<b>\$ 72,802,674</b>	<b>\$ 82,615,331</b>	<b>\$ 80,621,229</b>	<b>\$ 80,621,229</b>	<b>\$ 74,517,587</b>	<b>\$ 68,718,315</b>	<b>\$ 68,847,868</b>	<b>\$ 70,997,573</b>
<b>REVENUES</b>								
Property Tax	\$ 118,319,836	\$ 139,788,304	\$ 144,586,031	\$ 148,580,000	\$ 158,487,600	\$ 168,789,294	\$ 177,228,759	\$ 186,090,197
County Office Revenue	40,360,460	48,730,046	46,193,244	49,570,363	52,972,537	57,007,951	57,578,031	58,153,811
Intergovernmental	26,474,637	26,264,678	25,735,589	29,499,902	29,444,643	29,462,187	29,609,498	29,757,545
Other	8,413,017	11,409,756	7,249,405	6,660,907	6,772,089	6,895,056	6,929,531	6,964,179
<b>Total Revenues</b>	<b>\$ 193,567,950</b>	<b>\$ 226,192,784</b>	<b>\$ 223,764,269</b>	<b>\$ 234,311,172</b>	<b>\$ 247,676,869</b>	<b>\$ 262,154,488</b>	<b>\$ 271,345,818</b>	<b>\$ 280,965,732</b>
<b>OTHER FINANCING SOURCES</b>								
Transfers In from Other Funds	45,047,041	16,547,576	15,250,093	15,250,093	18,737,116	17,845,221	17,958,733	18,077,919
Special Revenue (Road Program)	2,500,000	2,000,000	2,000,000	2,000,000	-	-	-	-
Special Revenue (Infrastructure Bank)	8,000,000	6,000,000	9,000,000	9,000,000	14,000,000	13,000,000	13,000,000	13,000,000
Special Revenue (Hospitality Tax)	2,125,188	1,833,757	1,925,093	1,925,093	2,162,116	2,270,221	2,383,733	2,502,919
Special Revenue (Accommodations Tax)	84,394	40,693	75,000	75,000	75,000	75,000	75,000	75,000
Special Revenue (Natural Resources)	-	2,000,000	-	-	-	-	-	-
Special Revenue (Grants)	-	2,423,126	-	-	-	-	-	-
Internal Service (Workers Comp)	2,000,000	2,250,000	2,250,000	2,250,000	2,500,000	2,500,000	2,500,000	2,500,000
Special Revenue	30,337,459	-	-	-	-	-	-	-
<b>TOTAL REVENUE AND SOURCES</b>	<b>\$ 238,614,991</b>	<b>\$ 242,740,360</b>	<b>\$ 239,014,362</b>	<b>\$ 249,561,265</b>	<b>\$ 266,413,985</b>	<b>\$ 279,999,709</b>	<b>\$ 289,304,551</b>	<b>\$ 299,043,651</b>
<b>EXPENDITURES</b>								
Salaries	\$ 128,202,697	\$ 132,757,327	\$ 135,378,675	\$ 139,351,996	\$ 143,094,008	\$ 148,413,963	\$ 152,866,382	\$ 157,452,373
Benefits	51,724,872	60,058,957	64,028,887	63,835,004	71,851,487	73,662,852	75,290,215	76,917,220
FICA	9,393,251	9,640,115	10,294,655	10,558,742	10,925,357	11,312,425	11,694,278	12,045,107
Retirement	22,540,540	25,205,651	25,991,087	26,755,583	27,849,631	28,854,621	29,720,260	30,611,867
Medical Insurance	15,691,584	20,900,361	23,812,500	21,713,988	28,730,880	29,004,480	29,294,525	29,587,470
Other Insurance	4,099,497	4,312,830	3,930,645	4,806,691	4,345,619	4,491,326	4,581,153	4,672,776
Operating	37,509,124	37,563,038	35,516,344	37,489,000	40,836,234	41,320,910	42,147,328	42,990,275
Contractual	4,569,421	5,493,751	6,569,718	5,495,000	7,740,025	7,813,685	7,891,822	7,970,740
Capital	196,253	-	155,932	-	439,457	116,492	250,000	250,000
<b>TOTAL RECURRING EXPENDITURES</b>	<b>\$ 222,202,367</b>	<b>\$ 235,873,073</b>	<b>\$ 241,649,556</b>	<b>\$ 246,171,000</b>	<b>\$ 263,961,211</b>	<b>\$ 271,327,902</b>	<b>\$ 278,445,747</b>	<b>\$ 285,580,608</b>
<b>OTHER FINANCING USES - NonRecurring</b>								
Transfers Out to Other Funds	\$ 6,599,967	\$ 8,861,389	\$ 9,782,907	\$ 9,493,907	\$ 8,252,046	\$ 8,542,254	\$ 8,709,099	\$ 8,879,281
Capital Projects	700,951	2,404,544	2,344,855	2,344,855	-	-	-	-
Debt Service (Capital Leases)	4,802,027	6,361,497	7,049,052	7,049,052	8,052,046	8,342,254	8,509,099	8,679,281
Internal Service (Building Services)	-	-	189,000	-	-	-	-	-
Internal Service (Health Insurance)	-	-	-	-	-	-	-	-
Special Revenue (Interoperable Comm)	995,397	-	-	-	-	-	-	-
Special Revenue (Grants)	101,592	95,348	200,000	100,000	200,000	200,000	200,000	200,000
<b>TOTAL EXPENDITURE AND USES</b>	<b>\$ 228,802,334</b>	<b>\$ 244,734,462</b>	<b>\$ 251,432,463</b>	<b>\$ 255,664,907</b>	<b>\$ 272,213,257</b>	<b>\$ 279,870,156</b>	<b>\$ 287,154,846</b>	<b>\$ 294,459,889</b>
<b>EXCESS (DEFICIT)</b>	<b>9,812,657</b>	<b>(1,994,102)</b>	<b>(12,418,101)</b>	<b>(6,103,642)</b>	<b>(5,799,272)</b>	<b>129,553</b>	<b>2,149,705</b>	<b>4,583,762</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 82,615,331</b>	<b>\$ 80,621,229</b>	<b>\$ 68,203,128</b>	<b>\$ 74,517,587</b>	<b>\$ 68,718,315</b>	<b>\$ 68,847,868</b>	<b>\$ 70,997,573</b>	<b>\$ 75,581,335</b>

The following pages provide a detail of services provided, mission and goals, performance measures, and a financial overview of each general fund department.

## ADMINISTRATIVE SERVICES

### MISSION

The mission of Greenville County Government is to provide quality public services to all citizens of Greenville County.

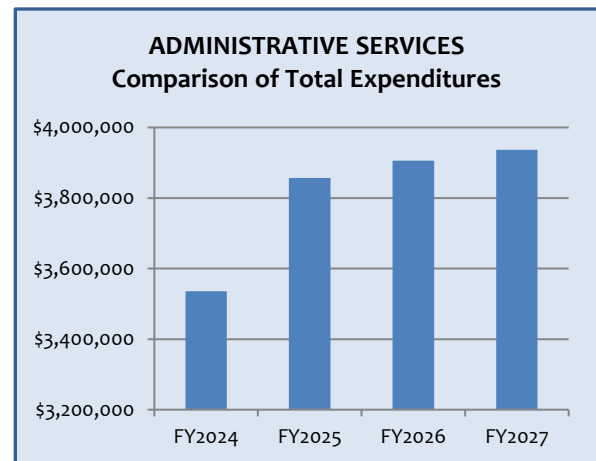
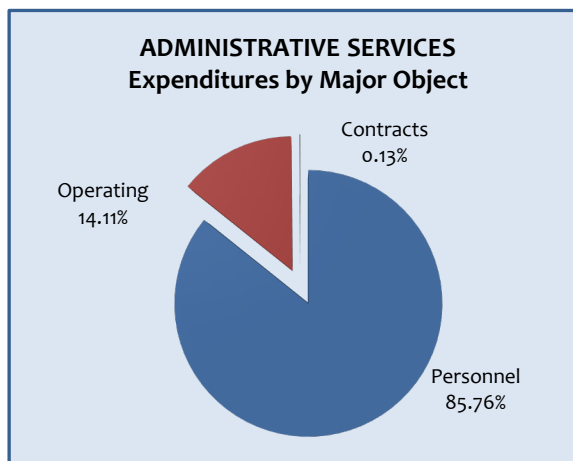
### SERVICES

The Departments within the Administrative Services financial area include the County Administrator's Office, County Attorney's Office, and the County Council Office.

### BUDGET

The Administrative Services budget comprises 1.43% of the total General Fund Budget. The FY2026 budget for Administrative Services is \$3,905,561. The FY2027 budget is \$3,994,589.

APPOINTED OFFICIALS/ADMINISTRATIVE SERVICES OPERATING BUDGET							
DIVISIONS	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
County Council	\$ 1,400,624	\$ 1,263,993	\$ 1,423,288	\$ 1,309,243	\$ 1,479,395	\$ 1,504,305	\$ 2,983,700
County Administrator	1,188,874	1,124,890	1,222,000	1,226,420	1,034,601	1,062,712	2,097,313
County Attorney	1,297,409	1,146,710	1,330,981	1,321,110	1,391,565	1,427,572	2,819,137
<b>Total by Division</b>	<b>\$ 3,886,907</b>	<b>\$ 3,535,593</b>	<b>\$ 3,976,269</b>	<b>\$ 3,856,773</b>	<b>\$ 3,905,561</b>	<b>\$ 3,994,589</b>	<b>\$ 7,900,150</b>
<b>EXPENSES</b>							
Personnel Services	\$ 3,329,411	\$ 3,101,744	\$ 3,418,773	\$ 3,418,773	\$ 3,343,065	\$ 3,432,093	\$ 6,775,158
Operating Expenses	552,496	381,483	552,496	385,500	557,496	557,496	1,114,992
Contractual Services	5,000	52,366	5,000	52,500	5,000	5,000	10,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total By Expenses</b>	<b>\$ 3,886,907</b>	<b>\$ 3,535,593</b>	<b>\$ 3,976,269</b>	<b>\$ 3,856,773</b>	<b>\$ 3,905,561</b>	<b>\$ 3,994,589</b>	<b>\$ 7,900,150</b>
<b>Position Summary</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	
<b>FTE Summary</b>	<b>28.50</b>	<b>28.50</b>	<b>28.50</b>	<b>28.75</b>	<b>28.75</b>	<b>28.75</b>	



## COUNTY COUNCIL

### Description

Greenville County Council has twelve members, each elected in single member district contests with four year staggered terms. County Council meets the 1<sup>st</sup> and 3<sup>rd</sup> Tuesday of each month in Council Chambers. Services of this department include, but are not limited to, holding public meetings to consider ordinances, resolutions, bids, contracts, zoning changes, road maintenance, and to review any and all matters relating to County business; levying taxes and raising/lowering tax millage/adopting an annual County budget; setting policies and procedures; classifying and storing legislative materials for reference and review; responding to citizens' questions, requests and need for information.

### Financial Data

The budget for the County Council office for FY2026 is \$1,479,395 and the FY2027 budget is \$1,504,305. The budget includes funding for 15.00 full-time equivalent positions.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 944,079	\$ 929,364	\$ 966,743	\$ 966,743	\$ 1,022,850	\$ 1,047,760	\$ 2,070,610
Operating Expenses	451,545	327,085	451,545	335,000	451,545	451,545	903,090
Contractual Services	5,000	7,544	5,000	7,500	5,000	5,000	10,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,400,624</b>	<b>\$ 1,263,993</b>	<b>\$ 1,423,288</b>	<b>\$ 1,309,243</b>	<b>\$ 1,479,395</b>	<b>\$ 1,504,305</b>	<b>\$ 2,983,700</b>
<b>Position Summary</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	
<b>FTE Summary</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	

### Goals and Performance Measures

*Supports Long-Term Goal(s): All Long-Term Goals*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To provide prompt and courteous service to Council members, the public and staff by providing accurate information that is useable and understandable.				
<i>Objective 1(a):</i> To ensure accuracy in the preparation of agenda packets.				
# meetings with department head/standing committee liaisons	24	24	24	24
# Council actions tracked from previous meetings	100	100	100	100
<i>Objective 1(b):</i> To comply with all state statutes and local ordinances and policies regarding documentation and maintenance of county records				
% up-to-date with changes in State Code	100%	100%	100%	100%
% documents recorded as they occur	100%	100%	100%	100%
% records housed in protective environment	100%	100%	100%	100%
% response to requests within statutory timeframe	100%	100%	100%	100%
<i>Objective 1(c):</i> To utilize technology in the storage and dissemination of information.				
# public documents posted on website	52	52	52	52
% records digitized with file bank of images	100%	100%	100%	100%

### Accomplishments and Other Activities

During the past fiscal year, the County Council Office digitized County Council minutes from present to 1975. For FY2026 and FY2027, the office plans to implement new agenda building and minute production software.

## COUNTY ADMINISTRATOR

### Description

The County Administrator's Office provides services in the following areas: community relations, special projects/assignments, and administration of day-to-day operational activities.

### Financial Data

The budget for the County Administrator's Office for FY2026 is \$1,034,601, and the budget for FY2027 is \$1,062,712. The budget includes funding for 5.00 full-time equivalent positions.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 1,160,794	\$ 1,088,382	\$ 1,193,920	\$ 1,193,920	\$ 1,001,521	\$ 1,029,632	2,031,153
Operating Expenses	28,080	36,508	28,080	32,500	33,080	33,080	66,160
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,188,874</b>	<b>\$ 1,124,890</b>	<b>\$ 1,222,000</b>	<b>\$ 1,226,420</b>	<b>\$ 1,034,601</b>	<b>\$ 1,062,712</b>	<b>\$ 2,097,313</b>
<b>Position Summary</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	
<b>FTE Summary</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	

### Goals and Performance Measures

*Supports Long-Term Goal(s): All Long-Term Goals*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To provide quality customer service to the citizens of Greenville County.				
<b>Objective 1(a):</b> To assign 99% of E-service requests to appropriate departments/agencies within 24 hours of receipt and inform citizens regarding action taken on all requests within 7 business days.				
# requests received	1,090	1,090	1,090	1,090
% requests processed within 24 hours of receipt	99%	99%	99%	99%
# responses forwarded to citizens	1,090	1,090	1,090	1,090
% responses forwarded within 7 business days	99%	99%	99%	99%

### Accomplishments and Other Activities

Greenville County Administration offices moved from the County Square building to a new 250,000 square foot administration building home to over 500 employees as well as a new parking garage. New facilities for Emergency Medical Services and Emergency Management were acquired at McAllister Square allowing for more space in a centralized location. All public utilities were relocated for the redevelopment of 33 acres of County property in downtown Greenville. During this time, the County successfully maintained its Triple A ratings with Moody's, S&P, and Fitch.

During the past budget, the County Administrator's Office received and successfully implemented a county-wide opioid program with funding received from the South Carolina Opioid Recovery Fund. The County will receive approximately \$28 million over the next fifteen years as part of a national settlement to resolve all opioid litigation brought by states and local political subdivisions. This program is in partnership with the Phoenix Center, Emergency Medical Services, and Greenville Detention Center.

In March 2024, the County Administrator's Office kicked off the inaugural Citizen's Academy. This academy is set up for 24 citizens nominated by Council members to participate in a 7-month program, which offers them a more in-depth understanding and access to County operations. The academy heard from staff and elected officials about the budget, planning and development, infrastructure, the court system, and County Council. In addition, the group toured the landfill, animal care, detention center, Pleasant Ridge, Vehicle Service Center, Halton Road campus, EMS and the Sheriff's Office Advanced Training Center.

## COUNTY ATTORNEY

### Description

The County Attorney's Office provides professional legal representation and administrative support for the County as an entity, members of County Council, elected officials and County employees in litigation either brought against the County or initiated by the County. The office reviews, approves as to form, and drafts legal documents which include deeds, contracts, leases, dedication instruments, security and performance bonds, various pleadings, bond issue documents, resolutions, ordinances, and acts. Services include, but are not limited to, the delivery and coordination of legal services for the County; processing and managing all tort claims; handling all County litigation through direct representation or coordination of insured matters; prosecution of code and zoning violations and vehicle forfeitures; representation before regulatory agencies, processing public finance, and economic development tax issues; and monitoring new legislation and compliance requirements.

### Financial Data

The budget for the County Attorney's Office for FY2026 is \$1,391,565, and the FY2027 budget is \$1,427,572. The budget includes funding for 8.75 full-time equivalent positions.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 1,224,538	\$ 1,083,998	\$ 1,258,110	\$ 1,258,110	\$ 1,318,694	\$ 1,354,701	2,673,395
Operating Expenses	72,871	17,890	72,871	18,000	72,871	72,871	145,742
Contractual Services	-	44,822	-	45,000	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,297,409</b>	<b>\$ 1,146,710</b>	<b>\$ 1,330,981</b>	<b>\$ 1,321,110</b>	<b>\$ 1,391,565</b>	<b>\$ 1,427,572</b>	<b>\$ 2,819,137</b>
<b>Position Summary</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	
<b>FTE Summary</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	

### Goals and Performance Measures

*Supports Long-Term Goal(s): Fiscal Responsibility; Infrastructure; Economic Development*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To provide legal representation and administrative support for the County as an entity, elected officials and County employees, and to citizens on County-related matters.				
<i>Objective 1(a):</i> To process 100% of tort property damage claims within 30 days.				
# claims received	60	100	100	100
% claims responded to within 30 days	100%	100%	100%	100%
<i>Objective 1(b):</i> To respond to 100% of Freedom of Information Act requests within the time allotted pursuant to the Freedom of Information Act.				
# Freedom of Information Requests	289	300	300	300
% requests responded to within 10-20 working days	100%	100%	100%	100%
<i>Objective 1(c):</i> To maximize collection of monies owed to the County and minimize County costs associated with County system by actively seeking appropriate reimbursements, payments and unpaid taxes.				
annual collections	\$115,000	\$120,000	\$120,000	\$120,000

### Accomplishments and Other Activities

The County Attorney's Office collected or assisted in the collection of over \$23,500 for demolition and environmental liens, EMS service fees, and tax collections in bankruptcy matters on behalf of the Public Safety Department, Community Development and Planning Department, Sheriff's Office and Tax Collector. They processed and/or evaluated eighty-seven civil actions, one probate claims, one vehicle forfeiture matters, ninety-six environmental liens, two demolition liens, and fifty-three property damage claims. The

**County Attorney - continued**

Office advised and assisted in the response to 338 Freedom of Information Acts requests in 2022 and 289 requests in 2023 and four subpoena requests on behalf of County Departments and officials.

In addition, the office provided legal support and assistance for special tax districts, special purpose districts, the Code Enforcement Division, Risk Management, and Human Resources. The County Attorney's Office also consulted with Human Resources on employment issues and EEOC referrals; provided legal support in major zoning matters, planning cases and appeals; and directed outside legal counsel on assigned cases. The Office worked with economic development partners in the review and execution of legal issues and documents associated with tax incentives. During FY2026 and FY2027, the County Attorney's Office plans to research, review, acquire, and implement electronic filing system software and Freedom of Information Act tracking software.

## DEPARTMENT OF ADMINISTRATION

### MISSION

The mission of the Department of Administration is to support the community and staff by providing excellent public service through human and technological resource management, emergency response and interagency coordination.

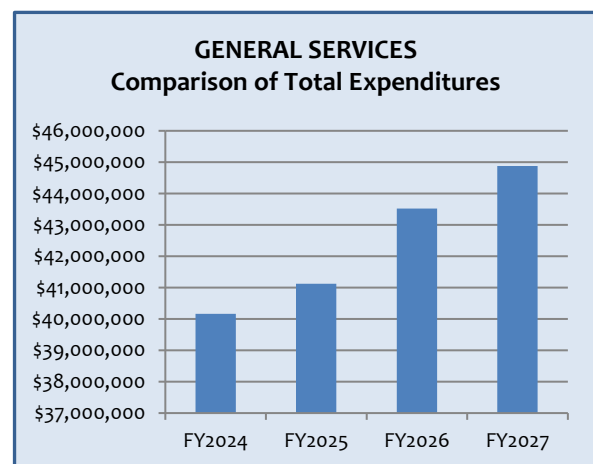
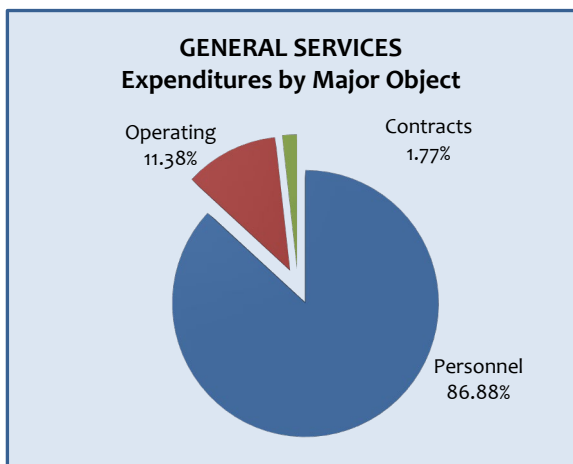
### SERVICES

The services of this department include Emergency Medical Services, Emergency Management, GIS, Information Systems, and Human Resources.

### BUDGET

The Department of Administration budget comprises 16.01% of the total General Fund Budget. The FY2026 budget for Administrative Services is \$43,519,688. The FY2027 budget is \$44,882,283.

DEPARTMENT OF ADMINISTRATION OPERATING BUDGET							
DIVISIONS	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Human Resources	\$ 1,376,325	\$ 1,299,485	\$ 1,408,423	\$ 1,402,423	\$ 1,548,552	\$ 1,588,816	3,137,368
Information Systems	7,388,825	6,775,265	7,528,794	6,767,294	7,581,628	7,730,111	15,311,739
Geographic Information Systems	836,197	836,682	855,925	855,616	876,529	897,020	1,773,549
Emergency Management	952,647	948,304	973,805	1,002,585	1,245,454	1,269,116	2,514,570
Emergency Medical Services	28,578,293	30,301,672	29,440,186	31,096,101	32,267,525	33,397,220	65,664,745
Total by Division	\$ 39,132,287	\$ 40,161,408	\$ 40,207,133	\$ 41,124,019	\$ 43,519,688	\$ 44,882,283	\$ 88,401,971
<b>EXPENSES</b>							
Personnel Services	\$ 33,303,848	\$ 34,190,529	\$ 34,382,194	\$ 35,035,183	\$ 37,720,749	\$ 39,083,344	\$ 76,804,093
Operating Expenses	5,119,581	4,728,958	5,116,081	4,746,936	5,031,581	5,031,581	10,063,162
Contractual Services	708,858	1,241,921	708,858	1,341,900	767,358	767,358	1,534,716
Capital Outlay	-	-	-	-	-	-	-
Total By Expenses	\$ 39,132,287	\$ 40,161,408	\$ 40,207,133	\$ 41,124,019	\$ 43,519,688	\$ 44,882,283	\$ 88,401,971
Position Summary	368.00	368.00	373.00	373.00	379.00	384.00	
FTE Summary	367.18	367.18	372.18	372.38	378.38	383.38	



## HUMAN RESOURCES

### Description

The mission of Human Resources is to support Greenville County by providing unparalleled human resource services, policies, practices, and systems to attract, develop and retain a highly competent and diverse workforce while championing safety and health. The Division accomplishes this mission through recruiting, onboarding, maintaining employee records, training and development, employee relations, compliance, compensation, performance management, benefits, retiree services, workers' compensation administration, payroll administration, diversity and EEO oversight, safety, health, wellness and risk management.

### Financial Data

The budget for Human Resources for FY2026 is \$1,548,552, and the FY2027 budget is \$1,588,816. A total of 12.00 full-time equivalent positions are included for the budget.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 1,329,330	\$ 1,307,474	\$ 1,364,928	\$ 1,364,928	\$ 1,505,057	\$ 1,545,321	\$ 3,050,378
Operating Expenses	40,995	37,982	37,495	37,495	37,495	37,495	74,990
Contractual Services	6,000	(45,971)	6,000	-	6,000	6,000	12,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,376,325</b>	<b>\$ 1,299,485</b>	<b>\$ 1,408,423</b>	<b>\$ 1,402,423</b>	<b>\$ 1,548,552</b>	<b>\$ 1,588,816</b>	<b>\$ 3,137,368</b>
<b>Position Summary</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	
<b>FTE Summary</b>	<b>11.80</b>	<b>11.80</b>	<b>11.80</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	

### Goals and Performance Measures

Supports Long-Term Goal(s): *Fiscal Responsibility*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To maintain benefits that are above average in the work force at a cost that is reasonable				
<i>Objective 1(a):</i> To maintain the cost of health care benefits at an affordable rate				
The average cost of health care will not exceed the avg for the market (per employee per month)	\$120.40	\$293.05	\$332.32	\$375.94
<b>Program Goal 2:</b> To have adequately trained managers and employees				
<i>Objective 2(a):</i> To provide employee enhancement training on a monthly basis				
# trained employees	340	300	300	300
<i>Objective 2(a):</i> To provide supervisory training on a monthly basis				
# supervisory personnel trained	784	800	800	800
<b>Program Goal 3:</b> To process human resource related transactions in a timely manner				
<i>Objective 3(a):</i> To process 100% of personnel transaction forms within 3 days of receiving appropriate document, 100% of applications received within 5 days, and to process 100% of compensation transactions by established deadline				
# of personnel transactions processed in Munis	3,392	4,000	4,500	4,500
# online applications received	8,471	10,800	10,000	10,000
# paper applications received	17	20	10	10
% applications processed within 5 days	100%	100%	100%	100%
# compensation related inquiries	6,047	10,000	8,000	8,000
% compensation inquiries resolved	100%	100%	100%	100%
# employee performance evaluations	3,599	3,600	3,700	3,700
% evaluations processed by 1st payroll in July	100%	100%	100%	100%



**Human Resources - continued**

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 4:</b> To promote a healthy productive workforce				
<i>Objective 4(a):</i> To reduce the severity and frequency of workers comp accidents by 5% through improvements by audits and training				
% reduction in frequency of workers comp accidents	-20%	-6%	-5%	-5%
<i>Objective 4(b):</i> To maintain 100% compliance with OSHA standards to insure a safe work environment				
# OSHA noncompliance issues	0	0	0	0
<i>Objective 4(c):</i> To encourage a healthy lifestyle for all employees by offering at least 5 wellness initiatives annually				
# wellness initiatives annually	23	18	20	20
<b>Program Goal 5:</b> To reduce exposure to the County of Greenville by maintaining a risk transfer program that adequately covers property and liability exposures through the placement of insurance as appropriate				
<i>Objective 5(a):</i> To maintain appropriate amounts of property and liability coverages so that the total cost of risk is less than \$6.50 (total cost of risk = total of all premiums/total revenue)				
Total cost of risk	\$19.82	\$19.90	\$19.80	\$19.80

**Accomplishments and Other Activities**

During the past year, the Human Resources Division implemented a High School Intern program, which placed 16 students in various departments. There was 19 employees who graduated from the Leadership Development class in December 2023 and 12 employees who successfully completed the Greenville County Management Academy in December 2024. In the areas of safety and risk management, Human Resources developed and posted emergency response instructions, maps, and forms for new county buildings, the Halton Road Facilities, and the downtown courthouse. In the area of compensation, the division completed a new Compensation Plan and submitted for review and approval. In the benefits/wellness area, there has been 3,484 episodic and preventative care visits with the Nurse Practitioner in the Employee Wellness Clinic, resulting in potential healthcare savings of \$139,360.

During FY2026 and FY2027, the Division will ensure appropriate risk management strategies are in place to reduce or eliminate risks with new County properties. The Division will ensure compliance with healthcare legislation with a focus on cost reduction. The Division plans to implement a new Manager Development program.

## INFORMATION SYSTEMS

### Description

The Information Systems Division assists departments in creating innovative solutions to meet both public and internal needs. The Division is responsible for supporting the primary information resources for the County and maintaining the network and workstation architecture needed to provide access to use these information assets. Information Systems serves as a consultant and strategic partner to all County departments to develop technical solutions in support of business functions.

### Financial Data

The budget for Information Systems for FY2026 is \$7,581,628, and the FY2027 budget is \$7,730,111. The budget includes funding for 51.00 full-time equivalent positions for both years.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 5,382,325	\$ 5,544,093	\$ 5,522,294	\$ 5,522,294	\$ 5,675,128	\$ 5,823,611	\$ 11,498,739
Operating Expenses	2,006,500	1,208,368	2,006,500	1,220,000	1,906,500	1,906,500	3,813,000
Contractual Services	-	22,804	-	25,000	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 7,388,825</b>	<b>\$ 6,775,265</b>	<b>\$ 7,528,794</b>	<b>\$ 6,767,294</b>	<b>\$ 7,581,628</b>	<b>\$ 7,730,111</b>	<b>\$ 15,311,739</b>
<b>Position Summary</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	
<b>FTE Summary</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	

### Goals and Performance Measures

*Supports Long-Term Goal(s): Fiscal Responsibility*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To provide a state-of-the-art County integrated web page.				
<i>Objective 1(a):</i> To provide for increasing user demand and usage of the County's web page and increase web page hits annually by at least 1% annually.				
# web page hits received per month	117,411	20,130,308	22,000,000	240,000,000
% annual increase (decrease)		17045.11%	9.29%	990.91%
<b>Program Goal 2:</b> To provide an excellent system reliability and customer service for using departments.				
<i>Objective 2(a):</i> To resolve 85% of Help Desk calls within 24 hours, 90% of calls within 2 days, and 95% of calls within 3 days.				
# of Customer Support Tickets Created	20,866	21,000	20,000	20,000
% calls resolved within 2 day	85%	85%	85%	85%
% calls resolved within 3 days	99%	99%	100%	100%
<i>Objective 2(b):</i> To minimize scheduled system downtime & maintain percentage uptime at 100% during scheduled available hours.				
# of unplanned system restarts	0	0	0	0
% system uptime during scheduled available hours	100%	100%	100%	100%

### Accomplishments and Other Activities

During the past budget, the Information Systems Division coordinated and implemented technology for new county sites, which includes coordination, installation, and configuration for UPS, equipment cooling, card access, cameras, network connectivity and security, audio/video, conference rooms, and PC's. The Division added cost saving and enhanced cyber security features to the on-premise email solution, virtual voices services, internet connectivity, web server platform, and backup/disaster recover solutions. During FY2026 and FY2027, the Division will continue to improve and enhance video series internally and externally using cataloging and web services. The division will implement data encryption and intrusion protection services, as well as software solutions for various departments, including Tyler Technology, CityWorks, CAD, and Avigilon solutions. They also will publish county developed applications and the county website in a mobile friendly version. In addition, they will continue to support remote County operations and facilitate County services without human contact.

## GEOGRAPHIC INFORMATION SYSTEMS (GIS)

### Description

The Geographic Information System (GIS) Division is responsible for database development, management, maintenance, access, distribution of geographic information and related services. Geographic information (data) includes roads, real estate parcels, topographic contours, buildings, water bodies, landmarks, and railroads. Other principal functions of the Division include system coordination, project management, technical assistance to other County departments, and software development.

### Financial Data

The budget for GIS for FY2026 is \$876,529, and the budget for FY2027 is \$897,020. A total of 6.00 full-time equivalent positions are included in the budget for both years. Budget enhancements include funding for GAMA user licenses.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 735,547	\$ 739,167	\$ 755,275	\$ 755,275	\$ 771,879	\$ 792,370	\$ 1,564,249
Operating Expenses	33,441	30,645	33,441	33,441	28,941	28,941	57,882
Contractual Services	67,209	66,870	67,209	66,900	75,709	75,709	151,418
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 836,197</b>	<b>\$ 836,682</b>	<b>\$ 855,925</b>	<b>\$ 855,616</b>	<b>\$ 876,529</b>	<b>\$ 897,020</b>	<b>\$ 1,773,549</b>
<b>Position Summary</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	
<b>FTE Summary</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	

### Goals and Performance Measures

*Supports Long-Term Goal(s): Infrastructure; Economic Development*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To provide accurate and timely geographic information to the user community.				
<i>Objective 1(a):</i> To increase data availability through a reduction in maintenance turnaround time to 1 day.				
Average data maintenance turnaround time	1 day	1 day	1 day	1 day
<i>Objective 1(b):</i> To process 98% of data changes within five days of recording.				
% changes processed within five days of recording	90%	95%	95%	95%
<b>Program Goal 2:</b> To provide state-of-the-art web tools for system access.				
<i>Objective 2(a):</i> To accommodate the growing number of website and web tool users and increase the daily website hits by 3% annually.				
Average daily website hits	2,725,000	2,750,000	2,775,000	2,800,000
Average website response time (seconds)	0.70	0.60	0.60	0.60
<i>Objective 2(b):</i> To have continuous improvement through software enhancement and data update interval reduction.				
# customer driven software and data improvements	2	2	2	2

### Accomplishments and Other Activities

In the past fiscal year, the GIS Division updated all zoning classifications for the city of Greenville and Greer per new ordinances. Map content and technical support was provided to Emergency Management for Helene response teams. The Division completed the annual planimetric/impervious surface updates and storm water fee calculations. A credit card payment option was implemented for GIS data services. Support was also provided for the permitting system and the new GAMA system in Real Property.

During FY2026 and FY2027, the Division plans to integrate GIS with the new mass appraisal system implemented by Real Property Services. They will migrate GIS operations from ArcGIS Desktop to the new platform. They plan to integrate GIS capability with the new building permits/code enforcement management system. The Division will also integrate portal for ArcGIS in to the system architecture. In addition, a new public GIS website will be developed and implemented.

## EMERGENCY MANAGEMENT

### Mission and Description

The Emergency Management Division is tasked with planning, integrating, and implementing all emergency management related activities for Greenville County. The division coordinates the community's efforts to prepare for, respond to, and recover from large-scale emergencies and disasters. The division works to craft a harmonized community-wide effort through the joint collaboration of both public and private organizations responsible for providing services to the community. The division also maintains and coordinates the activities of the County's Emergency Operations Center (EOC) during a large-scale emergency or disaster. The EOC is the central location where representatives of local government and private sector agencies assemble during disaster situations to make decisions, set priorities and allocate resources for response and recovery efforts.

### Financial Data

The budget for Emergency Management for FY2026 is \$1,245,454, and the budget for FY2027 is \$1,269,116. Funding is provided for 8.69 full-time equivalent positions for both years. Budget enhancements include increases in operational and contractual funding, as well as the addition of one Preparedness Manager position.

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
<b>EXPENSES:</b>							
Personnel Services	\$ 800,427	\$ 767,353	\$ 821,585	\$ 821,585	\$ 1,023,234	\$ 1,046,896	\$ 2,070,130
Operating Expenses	152,220	180,951	152,220	181,000	172,220	172,220	344,440
Contractual Services	-	-	-	-	50,000	50,000	100,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 952,647</b>	<b>\$ 948,304</b>	<b>\$ 973,805</b>	<b>\$ 1,002,585</b>	<b>\$ 1,245,454</b>	<b>\$ 1,269,116</b>	<b>\$ 2,514,570</b>
<b>Position Summary</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	
<b>FTE Summary</b>	<b>7.69</b>	<b>7.69</b>	<b>7.69</b>	<b>7.69</b>	<b>8.69</b>	<b>8.69</b>	

### Goals and Performance Measures

*Supports Long-Term Goal(s): Public Safety*

	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Performance Indicators</b>				
<b>Program Goal 1:</b> To enhance organizational management by aligning processes and procedures that translate leadership vision into action, providing clear direction through strategic planning				
<i>Objective 1(a):</i> Ensure that internal policies, procedures and processes are in place to support the mission and vision of the department				
<b>Program Goal 2:</b> To develop a multi-year strategic plan with input from stakeholders that includes an identified mission, vision statement, goals, objectives and method.				
<i>Objective 2(a):</i> Coordinate input from stakeholders to assist in the preparation, implementation, evaluation, and revision of programs to more effectively serve the community.				
<b>Program Goal 3:</b> To cultivate a comprehensive planning strategy using an all hazards approach that engages the whole community.				
<i>Objective 3(a):</i> Develop a recovery plan that addresses short and long-term recovery priorities				
<b>Program Goal 4:</b> To improve the ability of agencies and organizations within Greenville County to plan for, respond to, and recover from an accident, regardless of cause, size, or complexity.				
<i>Objective 4(a):</i> Establish a training program that enhances local capabilities and minimizes the impact of emergencies in the community by building the capacities of emergency responders				
<b>Program Goal 5:</b> To enable, empower, and support community resilience through outreach, education, and service.				
<i>Objective 5(a):</i> To ensure that senior officials understand their roles and responsibilities in emergency management and during incidents				

### Accomplishments and Other Activities

During the past year, Emergency Management held the 6<sup>th</sup> Get Ready Greenville County community disaster preparedness event. The department activated the Emergency Operations Center for Hurricane Helene, the largest disaster the county has experienced. During FY2026 and FY2027, the Division will create County Storm-Mode Plan, update and exercise COOP/COG Plan, complete and install new radio template, and replace all non-TDMA radios. They will also establish replacement plan for special operations equipment.

## EMERGENCY MEDICAL SERVICES

### Mission and Description

The Emergency Medical Services Division provides emergency services, concentrating on treating patients who are acutely ill or severely sick or injured and transporting patients to hospital emergency rooms. EMS maintains a high performance emergency communications and dispatch center. In addition, EMS provides the following special rescue services: vehicle and machinery extrication, hazardous materials response, confined space rescue, high angle rescue, trench rescue, helicopter rescue, dive rescue, and search services. The Division covers approximately 790 square miles of topographically diverse rural, urban, and suburban areas, and protects over 390,000 residents and visitors within the county.

### Financial Data

The budget for Emergency Medical Services for FY2026 is \$32,267,525, and the budget for FY2027 is \$33,397,220. Funding is provided for 300.69 full-time equivalent positions for FY2026 and 305.69 positions for FY2027. The increase in full-time positions is attributable to the addition of five Paramedic positions each year.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 25,056,219	\$ 25,832,442	\$ 25,918,112	\$ 26,571,101	\$ 28,745,451	\$ 29,875,146	\$ 58,620,597
Operating Expenses	2,886,425	3,271,012	2,886,425	3,275,000	2,886,425	2,886,425	5,772,850
Contractual Services	635,649	1,198,218	635,649	1,250,000	635,649	635,649	1,271,298
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 28,578,293</b>	<b>\$ 30,301,672</b>	<b>\$ 29,440,186</b>	<b>\$ 31,096,101</b>	<b>\$ 32,267,525</b>	<b>\$ 33,397,220</b>	<b>\$ 65,664,745</b>
<b>Position Summary</b>	<b>291.00</b>	<b>291.00</b>	<b>296.00</b>	<b>296.00</b>	<b>301.00</b>	<b>306.00</b>	
<b>FTE Summary</b>	<b>290.69</b>	<b>290.69</b>	<b>295.69</b>	<b>295.69</b>	<b>300.69</b>	<b>305.69</b>	

### Goals and Performance Measures

*Supports Long-Term Goal(s): Public Safety; Economic Development*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> GCEMS will be a leader in innovative, evidence-based clinical practice that improves the lives of those we serve. We will accomplish this through continuous quality improvement, education and training.				
<i>Objective 1(a): STEMI/Acute Coronary Syndrome (ACS) Care</i>				
% patients with non-traumatic chest pain/ACS symptoms of suspected cardiac origin, in patients >35 years, treated and transported by EMS who receive pre-hospital 12 lead ECG	>75%	>75%	>75%	>75%
% hospital notifications or 12 lead ECG transmissions suggesting STEMI alert (or Cath Lab Activation), that are performed within 10 minutes of first STEMI positive 12 lead ECG	>75%	>75%	>75%	>75%
% patients treated and transported directly to STEMI Receiving Center, with EMS First Medical Contact to device time < 90 minutes	>75%	>75%	>75%	>75%
% patients with non-traumatic chest pain/ACS symptoms age >35 years, treated and transported by EMS who receive Aspirin in the field, either by EMS or self-administration	>75%	>75%	>75%	>75%
Patients identified as having acute STEMI will have a scene time <15 minutes per Clinical Operating Guidelines	15	15	15	15
<i>Objective 1(b): Stroke Care</i>				
% patients with suspected stroke for whom advanced notification was provided to hospital	>75%	>75%	>75%	>75%
% patients with suspected stroke, treated and transported, who had documented last known well (LKW) time	>75%	>75%	>75%	>75%
% suspected stroke patients will have blood glucose level checked	100%	100%	100%	100%
% suspected stroke patients will have Cincinnati Stroke Screen performed and documented per Clinical Operating Guidelines	100%	100%	100%	100%

**Emergency Medical Services – continued**

<b>Performance Indicators</b>	<b>Actual 2024</b>	<b>Projected 2025</b>	<b>Target 2026</b>	<b>Target 2027</b>
% suspected stroke patients with positive Cincinnati Stroke Screen will have R.A.C.E. stroke severity screen performed per Clinical Operating Guidelines	100%	100%	100%	100%
Suspected stroke patients will have scene time <15 minutes per Clinical Operating Guidelines	15	15	15	15
<b>Objective 1(c): Cardiac Arrest</b>				
Overall cardiac arrest survival rate	>10%	>10%	>10%	>10%
Cardiac arrest survival rate on witnessed ventricular fibrillation/ventricular tachycardia (VF/VT)	>30%	>30%	>30%	>30%
<b>Objective 1(d): Trauma Care</b>				
Trauma scene time (minutes)	10	10	10	10
<b>Program Goal 2: To improve the financial performance of Greenville County EMS</b>				
<b>Objective 2(a): To continue to facilitate claim submission and/or patient invoicing with improved collection rates</b>				
# billable calls	56,003	57,683	59,413	61,195
% billable calls to total reports	>73%	>73%	>73%	>73%
total amount billed, net allowances (000 omitted)	\$26,621,512	\$28,218,802	\$29,911,930	\$31,706,646
total amount received, net allowances (000 omitted)	\$18,427,451	\$20,085,922	\$22,094,514	\$24,303,966
% collectibles	55.0%	57.0%	60.0%	60.0%
<b>Program Goal 3: To integrate more fully and collaborate more effectively with allied agencies (to include Greenville County Sheriff's Office, Emergency Management and the Greenville County Fire Chiefs' Association) and other external stakeholders to improve the</b>				
<b>Objective 3(a): To continue to build partnerships with allied agencies to meet the emergent medical needs of the community</b>				
# Emergency Response Team Activations by GCEMS field providers	>5	>5	>5	>5
# participation in development of High Risk Environment (active shooter) planning and training	10	10	10	10
<b>Program Goal 4: To continue to work collaboratively with community and healthcare partners to find opportunities to "bend the curve" of the demand on resources through alternate response and provision of prehospital care.</b>				
<b>Objective 4(a): To continue to collaborate with healthcare partners in community health initiatives</b>				
# Community Paramedic Interventions	350	350	350	350

**Accomplishments and Other Activities**

During the past fiscal year, EMS staff responded with exemplary care to the community in the aftermath of Hurricane Helene. In the first four days following the storm, Greenville County EMS, in partnership with South Carolina County EMS services from Berkeley, Charleston, Dorchester, and Lancaster, along with private services from Thorne Ambulance and Prisma Health Ambulance, responded to 1,448 emergency calls and transported 925 patients. One of the key factors that enabled Greenville County EMS to excel was the strategic location of the new headquarters facility, which allowed for optimal deployment of resources and ensured the necessary infrastructure to manage such a large-scale disaster.

EMS was awarded \$87,000 grant from the Upstate Healthcare Coalition to organize and conduct an Advanced Hazardous Materials Life Support (AHLS) Course across South Carolina. The purpose of this course is to increase the number of AHLS-certified paramedics to become TOXMedics which is an important solution that addresses a lack of board-certified toxicologists in the State. The Division also implemented the FirstWatch/FirstPass Continuous Quality Improvement (CQI) system. This system has reduced the time and effort of traditional manual chart review, allowing the CQI team to focus on targeted improvement areas and proactive intervention. EMS was also awarded a \$50,000 grant from the South Carolina Opioid Recovery Fund Board allowing community paramedics to directly engage with individuals affected by addiction, as well as their families through the purchase of critical medications and supplies. During the past

***Emergency Medical Services - continued***

fiscal year, EMS also hosted the 874th Forward Resuscitative Surgical Detachment (FRSD) from Ft. Jackson to participate in combat medical training.

During FY2026 and FY2027, the Division will continue to refine and improve the EMS System by evaluating and implementing EMS resource utilization, as well as response and coordination improvements designed to maximize the functional capacity and efficiency of a tiered EMS Delivery Model. The division will continue to refine field collection and transmission of patient and medical care data to receiving families and billing vendors. EMS will cultivate mutually beneficial business relationships and build partnerships with allied agencies, other healthcare providers and area health systems to streamline emergency response and efficient patient referral patterns. They will prepare for a community wide all hazards response and continuity of operations plan. EMS will link key performance indicators to measurable clinical outcomes for high acuity patients. They will continue to improve the performance of field medical providers and communications staff through an effective quality improvement process.



## DEPARTMENT OF GENERAL SERVICES

### MISSION

The mission of the General Services Department is to support our citizens, customers, businesses, and local government operations by providing comprehensive services in a courteous manner which are responsive and convenient to those we serve and instill confidence in Greenville County government.

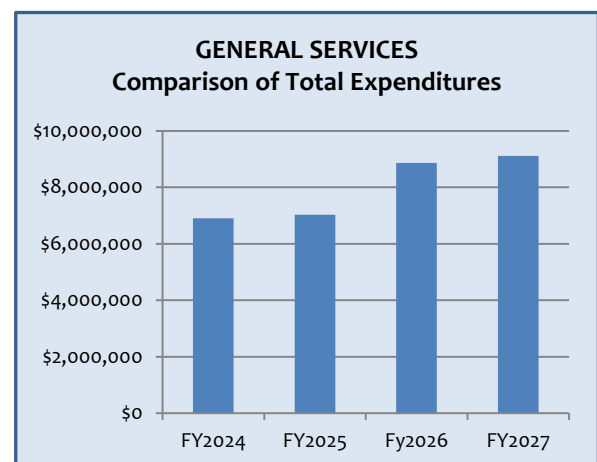
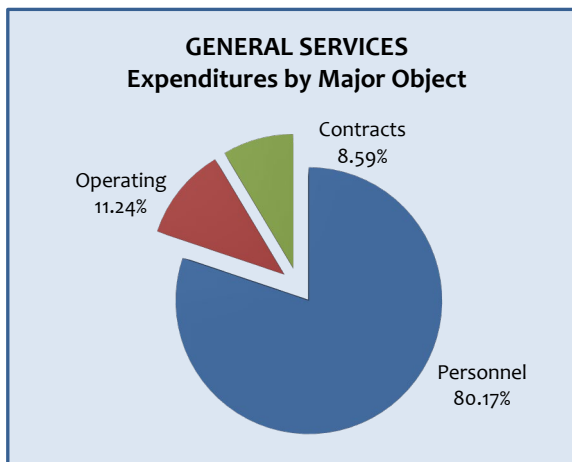
### SERVICES

Departments under the General Services financial area include, but are not limited to, financial operations, budgeting, procurement of goods and services, real property services, and tax collection. The Department also includes services from one internal service fund – Fleet Management. In addition, this Department provides oversight to the Parks, Recreation, and Tourism special revenue fund.

### BUDGET

The General Services budget comprises 3.26% of the total General Fund Budget. The FY2026 budget for General Services is \$8,864,407. The FY2027 budget is \$9,113,837.

DEPARTMENT OF GENERAL SERVICES OPERATING BUDGET							
DIVISIONS	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Financial Operations	\$ 1,942,674	\$ 1,709,304	\$ 1,998,568	\$ 1,812,545	\$ 1,820,207	\$ 1,874,058	\$ 3,694,265
Procurement Services	717,098	708,559	731,183	650,410	749,131	767,487	1,516,618
Tax Services	4,845,486	4,487,965	5,610,578	4,567,881	6,288,069	6,465,292	12,753,361
Board of Appeals	9,000	-	9,000	-	7,000	7,000	14,000
Total by Division	\$ 7,514,258	\$ 6,905,828	\$ 8,349,329	\$ 7,030,836	\$ 8,864,407	\$ 9,113,837	\$ 17,978,244
<b>EXPENSES</b>							
Personnel Services	\$ 6,818,306	\$ 6,116,058	\$ 6,998,777	\$ 6,244,636	\$ 7,112,640	\$ 7,301,119	\$ 14,413,759
Operating Expenses	616,961	738,693	620,961	736,200	1,009,882	1,011,007	2,020,889
Contractual Services	78,991	51,077	729,591	50,000	741,885	801,711	1,543,596
Capital Outlay	-	-	-	-	-	-	-
Total By Expenses	7,514,258	6,905,828	8,349,329	7,030,836	8,864,407	9,113,837	17,978,244
Position Summary	74.00	74.00	74.00	73.00	73.00	73.00	
FTE Summary	74.00	74.00	74.00	73.00	73.00	73.00	





## FINANCIAL OPERATIONS

### Description

The Finance Division is responsible for maintaining the fiscal integrity of the County's accounting records and reports the results of its operations in financial position. Principal functions include timely processing of claims and payments to creditors; maintaining all accounting records as accurately as possible; and preparing the Annual Comprehensive Financial Report. Included in this budget is the Budget Office whose responsibility is to analyze, compile, administer, and monitor the County's operating and capital budget. The budget office also performs internal audit functions and grant administration for the County.

### Financial Data

The budget for the Financial Operations Division for FY2026 is \$1,820,207, and the budget for FY2027 is \$1,874,058. The budget includes funding for 14.00 full-time equivalent positions in both years for these two divisions.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 1,903,368	\$ 1,680,228	\$ 1,959,262	\$ 1,783,845	\$ 1,780,901	\$ 1,834,752	\$ 3,615,653
Operating Expenses	39,306	28,649	39,306	28,700	39,306	39,306	78,612
Contractual Services	-	427	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,942,674</b>	<b>\$ 1,709,304</b>	<b>\$ 1,998,568</b>	<b>\$ 1,812,545</b>	<b>\$ 1,820,207</b>	<b>\$ 1,874,058</b>	<b>\$ 3,694,265</b>
<b>Position Summary</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	
<b>FTE Summary</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	

### Goals and Performance Measures

*Supports Long-Term Goal(s): Fiscal Responsibility*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Budget</b>				
<b>Program Goal 1:</b> To effectively communicate budget information and reports to interested parties				
<i>Objective 1(a):</i> To be recognized nationally by the Government Finance Officers Association (GFOA) for the budget presentation and receive at least proficient ratings in each of the rated categories. The award is submitted in even years.				
Receipt of Distinguished Budget Award	Awarded	N/A	Anticipated	N/A
Rating (all four categories)	Proficient	N/A	Proficient	N/A
<i>Objective 1(b):</i> To respond to budget information requests within 24 hours 99% of the time and to provide information to citizens, council members, and staff in a timely and effective manner.				
% quarterly operating reports prepared by due date	100%	100%	100%	100%
% accuracy in compiling budget/financial reports	100%	100%	100%	100%
# information requests	915	927	930	930
% requests answered within 24 hours	99%	99%	99%	99%
# budget transfer requests	275	325	300	300
% budget transfers completed within 24 hours	100%	100%	100%	100%
<b>Program Goal 2:</b> To provide conservative and accurate estimates regarding revenue and expenditures				
<i>Objective 2(a):</i> To maintain a variance of 2% or less between estimated and actual revenues and expenditures				
% of actual vs projected revenues	2.00%	2.00%	2.00%	2.00%
% of actual vs projected expenditures	2.00%	2.00%	2.00%	2.00%
<b>Program Goal 3:</b> To administer grants for Greenville County departments.				
<i>Objective 3(a):</i> To complete 100% of grant financial reports by the specified deadline.				
# grant financial reports completed	180	190	190	190
% grant financial reports completed by deadline	100.0%	100%	100%	100%
<i>Objective 3(b):</i> To ensure 100% reimbursement of grant expenses.				
% grant reimbursements received for expenses	100%	100%	100%	100%

**Financial Operations - continued**

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Finance</b>				
<b>Program Goal 1:</b> To effectively communicate financial data and reports to interested parties.				
<i>Objective 1(a):</i> To be recognized nationally by the Government Finance Officers Association (GFOA)				
Certificate of Achievement for Excellence in Financial Reporting	Awarded	Anticipated	Anticipated	Anticipated
Award for Outstanding Achievement in Popular Annual Financial	Awarded	Anticipated	Anticipated	Anticipated
<b>Program Goal 2:</b> To effectively and efficiently provide financial services to vendors and internal departments.				
<i>Objective 2(a):</i> To image 100% of invoice billings within 14 days of invoice date.				
# accounts payable checks processed	62,094	63,000	64,000	65,000
% invoices imaged within 14 days of date	100%	100%	100%	100%

**Accomplishments and Other Activities**

During the past fiscal year, the Finance Division was awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting and the Popular Annual Financial Reporting Award. The Budget Office was awarded the GFOA Distinguished Budget Presentation Award. During the past budget, the County also implemented GASB Statement No. 87, Leases. During FY2026 and FY2027, the County will convert to electronic payments for all County vendors. In addition, GASB Statement No. 101, Compensated Absences and GASB Statement No. 100, Accounting Changes and Error Corrections—an amendment of GASB Statement No. 62 will be implemented.

## PROCUREMENT SERVICES

### Description

The County of Greenville operates a centralized procurement system administered by the County's Procurement Services Division. This Division purchases all supplies, equipment, materials, and services in compliance with applicable laws, regulations, and County policies. Principle functions include processing departmental requisitions, preparing and issuing purchase orders, and preparing, negotiating and awarding bids, proposals and contracts.

### Financial Data

The budget for Procurement Services for FY2026 is \$749,131, and the budget for FY2027 is \$767,487. A total of 8.00 full-time equivalent positions are included in the budget for both years. Budget enhancements include additions for operational increases.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 671,258	\$ 657,795	\$ 688,343	\$ 602,910	\$ 692,850	\$ 710,081	\$ 1,402,931
Operating Expenses	45,440	50,374	42,440	47,500	56,161	57,286	113,447
Contractual Services	400	390	400	-	120	120	240
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 717,098</b>	<b>\$ 708,559</b>	<b>\$ 731,183</b>	<b>\$ 650,410</b>	<b>\$ 749,131</b>	<b>\$ 767,487</b>	<b>\$ 1,516,618</b>
<b>Position Summary</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	
<b>FTE Summary</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	

### Goals and Performance Measures

*Supports Long-Term Goal(s): Fiscal Responsibility*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To increase the overall efficiency of the procurement process for the County.				
<i>Objective 1(a):</i> To increase the number of County employee participants using the procurement card by 5% annually.				
# employee participants using procurement card	405	425	425	425
% annual increase (decrease)		4.94%	0.00%	0.00%
<i>Objective 1(b):</i> To reduce the number of purchase orders under \$1,500 by 5% annually.				
# purchase orders under \$1,500 issued	214	202	190	180
% annual increase (decrease)		-5.61%	-5.94%	-5.26%
<i>Objective 1(c):</i> To prepare appropriate formal bids/proposals in accordance with ordinance and directives 100% of the time.				
# formal bids/proposals solicited	70	100	100	100
% formal bids/proposals solicited in accordance with directives	100%	100%	100%	100%
<b>Program Goal 2:</b> To prepare, negotiate, administer and monitor County contracts.				
<i>Objective 2(a):</i> To maintain electronic files on all contracts including all related information and renewal dates.				
# contracts in the database	319	320	320	320

### Accomplishments and Other Activities

Procurement Services sold surplus property through govdeals.com totaling \$687,423.62 for FY2024. In addition, Procurement received a FY2023 rebate from Bank of America for use of procurement card for \$85,078.89. The Division joined a Lowes Home Improvement Rebate Program and anticipate over \$4,000 and a Home Depot rebate program which they will receive a 5% rebate at the end of the program year.

During FY2026 and FY2027, the Division will provide procurement training for County employees annually; continue to prepare, negotiate, and administer contracts; and prepare and process electronic requisitions, quotes, solicitations, and purchase orders.

## TAX SERVICES

### Description

The Tax Services Division is comprised of two main functions: assessment and collection. The assessment function is conducted by Real Property Services and is responsible for locating, appraising, and listing all real property; appraising all licensed mobile homes in the county; receiving and qualifying applications for special assessment ratios; and producing an annual certified pool for ad valorem taxation of all properties within the jurisdiction of the County. Real Property Services also performs all necessary functions to conduct a reassessment program, which assesses and reappraises real property within the county every five years as mandated by state law. The collection function is conducted by the Tax Collector's Office. Real, personal, motor vehicle, and other taxes are collected. The Tax Collector's Office is also responsible for oversight of the disbursement to all county, municipal, school, and special service districts.

### Financial Data

The budget for Tax Services for FY2026 is \$6,288,069, and for FY2027 is \$6,465,292. A total of 50.00 full-time equivalent positions are included in the budget. Budget enhancements include funding for GAMA system contract and annual licensing, as well as operational increases for printing and mailing notices.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 4,243,680	\$ 3,778,035	\$ 4,351,172	\$ 3,857,881	\$ 4,638,889	\$ 4,756,286	\$ 9,395,175
Operating Expenses	523,215	659,670	530,215	660,000	907,415	907,415	1,814,830
Contractual Services	78,591	50,260	729,191	50,000	741,765	801,591	1,543,356
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 4,845,486</b>	<b>\$ 4,487,965</b>	<b>\$ 5,610,578</b>	<b>\$ 4,567,881</b>	<b>\$ 6,288,069</b>	<b>\$ 6,465,292</b>	<b>\$ 12,753,361</b>
Position Summary	51.00	51.00	51.00	50.00	50.00	50.00	
FTE Summary	51.00	51.00	51.00	50.00	50.00	50.00	

### Goals and Performance Measures

Supports Long-Term Goal(s): *Fiscal Responsibility*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Tax Assessment</b>				
<b>Program Goal 1: Implement 2025 Reassessment</b>				
<i>Objective 1(a): To mass appraise all 237,000 plus parcels and approximately 15,000 mobile homes</i>				
# of appeals under 10,000	500	10,000	1,000	1,000
<b>Program Goal 2: To implement new GAMA Computer System</b>				
<i>Objective 2(a): To implement and get everyone trained on new GAMA system</i>				
# of deeds, plats, permits, and new construction in new system	20,000	30,000	40,000	50,000
<b>Program Goal 3: To work toward full staffing for appraiser function</b>				
<b>Tax Collection</b>				
<b>Program Goal 1: Improve payment process for customers in tax collection</b>				
<i>Objective 1(a): Seek improved methods to provide accurate and timely payment processing</i>				
# training sessions per year	12	12	10	10
<b>Program Goal 2: Increase collect rate of delinquent taxes</b>				
<i>Objective 2(a): To implement debt setoff collection program for processing delinquent accounts</i>				
complete qualifications for implementation	Completed	Completed	Completed	Completed
% completion of collection of delinquent boat and airplanes	100%	100%	100%	100%

***Tax Services – continued*****Accomplishments and Other Activities**

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During the past budget, the Tax Services area answered 72,000 telephone calls and processed over 329,000 internet payments while face-to-face customer interaction has remained the same. A majority of state statutes reducing overturned tax sales were compiled despite having incomplete or late title reviews. Real Property Services will be implementing the new GAMA computer system in the next year. During FY2026 and FY2027, the Division will design and implement a tax sale software program that is fully functional and compatible with the County's current AS400 server and be ready to operate under Windows 11 protocols.

## BOARD OF ASSESSMENT APPEALS

### Description

The Board of Assessment Appeals is a 12-member board appointed by Council which performs a quasi-judicial function. It adjudicates disputes between property owners and the Tax Services Division concerning real property valuation, assessment, and taxation issues.

### Financial Data

The budget for the Board of Appeals for FY2026 is \$7,000, and the budget for FY2027 is \$7,000. Funds are used to complete property tax assessment appeals and general operations of the board.

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
<b>EXPENSES:</b>							
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	9,000	-	9,000	-	7,000	7,000	14,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 14,000</b>

### Accomplishments and Other Activities

The Board of Appeals schedules hearings on an as-needed basis. Taxpayers and assessors have an opportunity to present their cases before the Board in a predetermined format which allows both parties equal time.

## DEPARTMENT OF PUBLIC WORKS

### MISSION

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

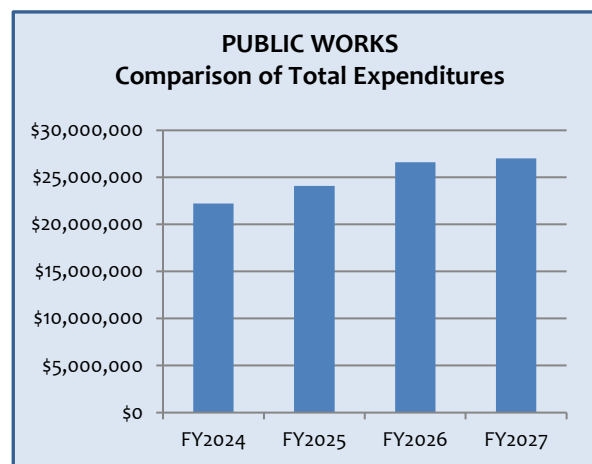
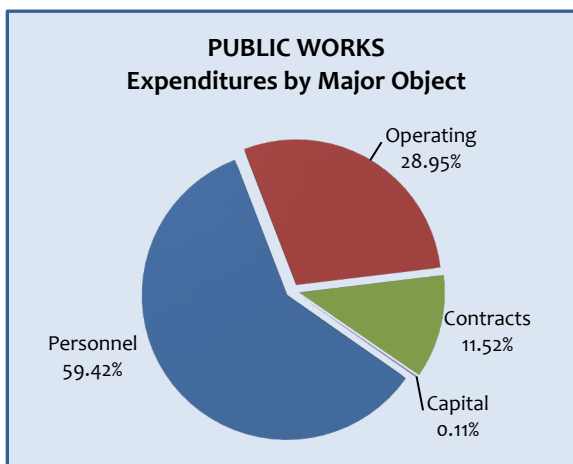
### SERVICES

The services of this department include road, bridge, and sign maintenance; pavement management; building maintenance and janitorial services; and animal care. The Department also includes services from two enterprise funds – Stormwater Management and Solid Waste. The services of these divisions include landfill operations, convenience center operations, recycling, stormwater and sediment control, and NPDES stormwater permit management. Information concerning these areas is contained in the Proprietary Funds section of this budget document.

### BUDGET

The Public Works budget comprises 9.71% of the total General Fund Budget. The FY2026 budget for Public Works is \$26,595,450. The FY2027 budget is \$27,014,491.

DEPARTMENT OF PUBLIC WORKS OPERATING BUDGET							
DIVISIONS	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Animal Care Services	\$ 6,728,631	\$ 6,041,259	\$ 6,866,917	\$ 6,764,030	\$ 7,522,214	\$ 7,679,266	\$ 15,201,480
Public Works Administration	718,334	712,827	735,800	720,141	881,045	902,834	1,783,879
Engineering & All Bureaus	7,293,488	6,342,437	7,552,613	7,267,589	7,868,053	8,007,176	15,875,229
Property Management	8,957,776	9,119,721	9,017,913	9,356,630	10,324,138	10,425,215	20,749,353
<b>Total by Division</b>	<b>\$ 23,698,229</b>	<b>\$ 22,216,244</b>	<b>\$ 24,173,243</b>	<b>\$ 24,108,390</b>	<b>\$ 26,595,450</b>	<b>\$ 27,014,491</b>	<b>\$ 53,609,941</b>
<b>EXPENSES</b>							
Personnel Services	\$ 14,063,490	\$ 12,555,799	\$ 14,415,858	\$ 14,415,858	\$ 15,731,040	\$ 16,122,868	\$ 31,853,908
Operating Expenses	7,354,154	7,858,428	7,358,600	7,910,032	7,746,802	7,774,378	15,521,180
Contractual Services	2,252,692	1,802,017	2,278,785	1,782,500	3,079,965	3,093,792	6,173,757
Capital Outlay	27,893	-	120,000	-	37,643	23,453	61,096
<b>Total by Expenses</b>	<b>\$ 23,698,229</b>	<b>\$ 22,216,244</b>	<b>\$ 24,173,243</b>	<b>\$ 24,108,390</b>	<b>\$ 26,595,450</b>	<b>\$ 27,014,491</b>	<b>\$ 53,609,941</b>
<b>Position Summary</b>	<b>179.00</b>	<b>179.00</b>	<b>184.00</b>	<b>185.00</b>	<b>185.00</b>	<b>185.00</b>	
<b>FTE Summary</b>	<b>172.00</b>	<b>172.00</b>	<b>177.00</b>	<b>178.00</b>	<b>178.00</b>	<b>178.00</b>	



## ANIMAL CARE SERVICES

### Description

The Animal Care Services Division operates a full service, open-admission animal shelter facility for the purpose of impounding and quarantining dogs and cats. The Division provides adequate humane care, pet reclamation assistance, adoption, animal rescue, and spay/neuter services, benefiting county residents and more than 17,500 stray and unwanted animals each year. The division is also dedicated to protecting public health and welfare by keeping stray, dangerous and potentially diseased animals in a safe and controlled environment.

### Financial Data

The budget for the Animal Care Services Division for FY2026 is \$7,522,214, and the budget for FY2027 is \$7,679,266. Funding is provided for 64.00 full-time equivalent positions in both years.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 5,315,744	\$ 4,733,673	\$ 5,454,030	\$ 5,454,030	\$ 6,079,327	\$ 6,236,379	\$ 12,315,706
Operating Expenses	1,366,887	1,307,586	1,366,887	1,310,000	1,387,887	1,387,887	2,775,774
Contractual Services	46,000	-	46,000	-	55,000	55,000	110,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 6,728,631</b>	<b>\$ 6,041,259</b>	<b>\$ 6,866,917</b>	<b>\$ 6,764,030</b>	<b>\$ 7,522,214</b>	<b>\$ 7,679,266</b>	<b>\$ 15,201,480</b>
<b>Position Summary</b>	<b>66.00</b>	<b>66.00</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>	
<b>FTE Summary</b>	<b>59.00</b>	<b>59.00</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>	

### Goals and Performance Measures

Supports Long-Term Goal(s): Economic Development

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1: Enhance community engagement and support</b>				
<i>Objective 1(a): Organize 2+ employee volunteer service days or student service learning projects</i>				
# service days/projects	12	16	24	28
<i>Objective 1(b): Hold 2+ offsite adoption events</i>				
# adoption events held	12	14	24	28
<i>Objective 1(c): Boost annual donations by 10%</i>				
\$ donations received	167,670	175,000	192,500	211,750
<b>Program Goal 2: Reduce shelter overcrowding</b>				
<i>Objective 2(a): Meet target goal of 8 day average length of stay for dogs</i>				
# days average length of stay	8	10	8	8
<i>Objective 2(b): To increase the foster placements of dogs by 25%</i>				
# dog foster placements	834	575	720	900
<i>Objective 2(c): Perform 10,000+ spay/neuter surgeries</i>				
# spay/neuter surgeries performed	9,408	9,605	10,000	10,000
<b>Program Goal 3: Improve animal outcomes</b>				
<i>Objective 3(a): Achieve a combined save rate of 90% or higher for dogs and cats</i>				
% save rate	84%	83%	88%	90%
<i>Objective 3(b): Reduce animal intake by 10%</i>				
# animal intakes	7370	7550	6795	6115
<i>Objective 3(c): Reach 37.5 daily volunteer hours, equivalent to 7 FTE's</i>				
# average hours worked	20.5	29.5	34.0	37.5



**Animal Care Services - continued**

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 4: Strengthen organizational efficiency</b>				
<i>Objective 4(a): Conduct annual staff surveys with 85%+ satisfaction</i>				
% survey satisfaction	no data	75%	80%	85%
<i>Objective 4(b): Maintain a shelter capacity turnover (intake vs. outcome) of 100% every 30 days</i>				
% monthly capacity turnover	100%	100%	100%	100%
<i>Objective 4(c): Deliver 1 actionable report monthly with department specific goals and achievements</i>				
# reports completed	4	6	12	12
<b>Program Goal 5: Expand community-based pet support services</b>				
<i>Objective 5(a): Assist 500+ pets through the pet food pantry</i>				
# pets assisted	no data	500	550	600
<i>Objective 5(b): Host 4+ free pet vaccine clinics</i>				
# clinics hosted	3	3	4	4
<i>Objective 5(c): Distribute 5,000+ Pethub ID tags yearly to improve return rates for lost pets</i>				
# ID tags distributed	0	5000	5100	5200

**Accomplishments and Other Activities**

During the past budget, Animal Care established an Animal Care Advocates Group that meets regularly to provide valuable input on the future of animal care, animal control, welfare initiatives, fostering transparency and collaboration. The Division maintained vital operations and supported the community during Hurricane Helene. They introduced responder support services to provide critical mental health resources and support for staff. Animal Care established a strategic partnership with Clemson University Veterinary program, which will enhance educational opportunities and support for shelter animals. Greenville County Animal Care made significant progress in reducing Spartanburg County's reliance on their shelter, while continuing to provide transitional support as they build a new facility, anticipated for completion in 2025.

During FY2026 and FY2027, Animal Care Services plans to strengthen relationships with local animal welfare organizations, spay/neuter services, and pet support programs in underserved areas. The Division plans to launch regular, strategically located free or low-cost preventive care clinics that will offer vaccinations, microchipping and basic wellness services to keep pets healthy and reduce preventable shelter surrenders. They will invest in technology to streamline operations, such as appointment-based intake systems, enhanced medical record management and improved communication tools for staff, volunteers and the public. They will introduce specialized training tracks for volunteers to take on expanded roles in fostering, pet support, adoption counseling and community outreach, reducing the workload on staff and improving service quality. The Division will also create initiatives focused on staff and volunteer well-being, including recognition programs, training opportunities and support resources to reduce turnover and maintain morale. The Division will implement community education campaigns that highlight the shelter's needs, such as foster families, adopters and donations, while promoting understanding of the challenges and benefits of open-admission sheltering.

## ENGINEERING/ROADS AND BRIDGES

### Description

The Engineering Division provides services related to road, bridge, and sign maintenance; capital improvements; pavement management; and subdivision construction activity. The Division is divided into four sections: Engineering, Northern Bureau – Travelers Rest, Northern Bureau - Oneal, and Southern Bureau.

### Financial Data

The budget for the Engineering Division for FY2026 is \$7,868,053, and the budget for FY2027 is \$8,007,176. The Engineering budget provides for 78.00 full-time equivalent positions in both years. Budget enhancements include contractual funding for tree removal and guardrail repairs and capital funding for GPS monitors and CityWorks mobile for engineering staff.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 5,760,932	\$ 4,984,683	\$ 5,900,057	\$ 5,900,057	\$ 6,250,747	\$ 6,404,060	\$ 12,654,807
Operating Expenses	1,427,027	1,266,454	1,442,027	1,285,032	1,437,706	1,437,706	2,875,412
Contractual Services	90,529	91,300	90,529	82,500	154,850	154,850	309,700
Capital Outlay	15,000	-	120,000	-	24,750	10,560	35,310
<b>Total Expenses</b>	<b>\$ 7,293,488</b>	<b>\$ 6,342,437</b>	<b>\$ 7,552,613</b>	<b>\$ 7,267,589</b>	<b>\$ 7,868,053</b>	<b>\$ 8,007,176</b>	<b>\$ 15,875,229</b>
<b>Position Summary</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	
<b>FTE Summary</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	

### 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
<b>Program Goal 1:</b> To maximize life expectancy of roads and their riding surface condition by ensuring that the road infrastructure within the County's inventory is built and maintained to acceptable industry standards				
<i>Objective 1(a):</i> To complete County's annual paving program and implement future paving program				
# County maintained miles paved	17.4	31.7	20	20
average OCI of county paved roads in paving program	61	60	58	56
# special projects built	2	1	2	2
# sidewalk projects constructed	0	0	2	2
linear feet of sidewalk repaired	800	850	900	1,000
<i>Objective 1(b):</i> To assist contractors and utility agencies with the local permitting process and to ensure quality control of encroachments within the County's right-of-way by performing inspections in a timely manner				
# inspections made	1,400	2,200	2,800	3,000
% inspections performed within 9 months	95%	90%	95%	95%
# encroachment permits	1,458	2,500	2,800	3,000
% encroachment permits processed within 48 hours	15%	20%	25%	25%
<b>Program Goal 2:</b> To anticipate customer service needs, eliminating the need to be reactionary to all complaints by providing a uniform level of service countywide for routine maintenance				
<i>Objective 2(a):</i> To effectively maintain County paved roads by clearing roads and bridges from snow/ice within 24 hours of event and removing fallen trees within 1 business day				
# miles of County paved road	1,760	1,770	1,780	1,790
% roads/bridges cleared of snow within 24 hours	100%	100%	100%	100%
% fallen trees removed within 1 business day	75%	75%	80%	80%
tonnage of potholes repaired	13,000	13,000	13,000	13,000
% potholes repaired within 24 hours	80%	85%	90%	90%
# bridges replaced or repaired	9	8	8	8
linear feet of guardrail repaired or replaced	75	50	100	100

**Engineering – continued**

<b>Performance Indicators</b>	<b>Actual 2024</b>	<b>Projected 2025</b>	<b>Target 2026</b>	<b>Target 2027</b>
<i>Objective 2(b): Effectively maintain County dirt and gravel roads by inspecting and maintaining these roads on a quarterly basis</i>				
# miles non-paved roads	60	55	50	45
% dirt roads requiring maintenance quarterly	25%	25%	25%	25%
<i>Objective 2(c): To maintain Greenville County's sign inventory to ensure vehicular safety and to install 100% traffic control and street name signs within 30 days of request</i>				
# street signs produced	2,300	2,600	2,800	2,800
# traffic control/street signs installed/repared	2,300	3,000	3,000	3,000
<b>Program Goal 3:</b> To provide road/bridge and engineering services in a timely and efficient manner				
<i>Objective 3(a): To respond to citizen requests for road-related services by (1) installing 85% of driveway pipes within 10 working days of request; (2) processing road relinquishments applications within 120 days of request; and (3) processing 100% of private road inspections within 2 weeks of request</i>				
# service requests received (not including ice storm)	2,325	2,975	3,000	3,000
# driveway pipes installed	54	40	40	40
% driveway pipes installed within 10 days	75%	75%	80%	80%
# road relinquishment requests	0	2	2	3
# private road inspections requested	1	2	2	2
% private road inspections within 2 weeks	100%	100%	100%	100%
# work orders received	4590	5500	5000	5000
<i>Objective 3(b): To correct drainage problems on citizen properties by completing 50% of off-right-of-way drainage projects within 120 days of request and responding to citizens in a timely manner</i>				
# total off-right-of-way projects	78	85	80	80
% off-right-of-way projects completed 120 days	65%	70%	75%	75%
% property owners contacted within 10 days	100%	100%	100%	100%
# neighborhood drainage improvements	3	6	5	6
% neighborhood drainage projects on time	100%	100%	100%	100%
<i>Objective 3(c): To implement the County's traffic calming program</i>				
# traffic calming requests	82	75	80	80
# speed hump petition issues (# returned)	7 (5)	2 (2)	5 (5)	5 (5)
# new speed humps installed	8	6	8	8
# traffic counts taken	87	100	105	110

**Accomplishments and Other Activities**

During the past budget, the Engineering Division implemented a new online encroachment permit system that will save the County from having to purchase third party software. They completed a Pavement Treatment Pilot Project to introduce/test new and high value means of preserving pavement. The Division paved 55+ miles of County maintained roads; paved new portions and restored an old bridge on the Swamp Rabbit Trail; replaced/installed 11 bridges or bridge decks; replaced 7 large pipes; collected over 1.2 million pounds of litter, and processed 1500 encroachment permits.

During FY2026 and FY2027, the Division will deploy CityWorks mobile for field staff. The Division is working toward APWA accreditation and plans to have this completed by the first quarter of FY2027. The Division will work on establishing a new maintenance camp in the Enoree /Five Forks area and preparing for implementing a future stormwater infrastructure asset management program. They will finish repairs/improvements to infrastructure damaged by Hurricane Helene.

## PUBLIC WORKS ADMINISTRATION

### Description

The Public Works Administration Division is responsible for the oversight of all divisions falling under the Public Works Department.

### Financial Data

The budget for the Public Works Administration Division for FY2026 is \$881,045, and the budget for FY2027 is \$902,834. Funding is provided for 5.00 full-time equivalent positions in both years.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 637,675	\$ 648,614	\$ 655,141	\$ 655,141	\$ 800,386	\$ 822,175	\$ 1,622,561
Operating Expenses	67,766	64,213	67,766	65,000	67,766	67,766	135,532
Contractual Services	-	-	12,893	-	-	-	-
Capital Outlay	12,893	-	-	-	12,893	12,893	25,786
<b>Total Expenses</b>	<b>\$ 718,334</b>	<b>\$ 712,827</b>	<b>\$ 735,800</b>	<b>\$ 720,141</b>	<b>\$ 881,045</b>	<b>\$ 902,834</b>	<b>\$ 1,783,879</b>
Position Summary	4.00	4.00	4.00	5.00	5.00	5.00	
FTE Summary	4.00	4.00	4.00	5.00	5.00	5.00	

### Goals and Performance Measures

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

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To provide leadership, coordination, and customer service to all divisions as well as citizens and council members.				
<i>Objective 1(a):</i> To increase customer service by reducing the turnaround and response time to within 8 hours of a request				
# service requests	75	75	75	75
<i>Objective 1(b):</i> To maintain open communication, coordination, and collaborative approach to solving problems, ordinance updates, and customer service				
<b>Program Goal 2:</b> To act as staff liaison to Council committees, Planning and Development, Public Works and Infrastructure, and Planning Commission and attend community meetings with council members and staff				
<i>Objective 2(a):</i> To provide up-to-date information and staff support, collaborative discussions, and workshops; to provide up-to-date information that is factual, timely and in accordance with the committee and commission rules and guidelines; and to provide staff support, collaborative discussions and informational workshops in support of the committee and commission work				
# meetings attended	175	175	175	175
<b>Program Goal 3:</b> To ensure that budgets are maintained and expenses held at a minimum				
<i>Objective 3(a):</i> To monitor budgets on a weekly basis to ensure spending is within limits and at a minimum				
budgets within limits	weekly	weekly	weekly	weekly
<i>Objective 3(b):</i> To work collaboratively in developing budgets and finding alternative solutions to funding projects through collaborative ventures that reduce costs, increase service, and save taxpayers money				
# partnerships and collaborative approaches developed	125	125	125	125

### Accomplishments and Other Activities

During the past year, the Administration Division exceeded the number of service requests and increased customer service response, ensuring that all were contacted within an 8-hour period. The Division oversaw construction of the new Sheriff's office training center and the new Simpsonville municipal complex. They also oversaw Hurricane Helene recovery and debris collection.

For FY2026 and FY2027, the division plans to streamline permitting processes; work with other departments to find alternative customer service experiences; collaborate with Parks and Recreation in facility landscaping maintenance, project oversight, and trail upgrades; and coordinate storm related issues with utility providers, emergency management, and other departments. The Division will also work with the Reedy River Water Quality Group to improve water quality in the Reedy River.

## PROPERTY MANAGEMENT

### Description

The Property Management Division is responsible for ensuring that all county facilities are maintained and operated at an optimum level in a cost effective manner while providing needed services, safety and comfort to tenants, County, State, Federal and City agencies.

### Financial Data

The budget for the Property Management Division for FY2026 is \$10,324,138, and the budget for FY2027 is \$10,425,215. Funding is provided for 31.00 full-time equivalent positions. Budget enhancements include additional operational funding for increased utility costs and planned maintenance.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 2,349,139	\$ 2,188,829	\$ 2,406,630	\$ 2,406,630	\$ 2,600,580	\$ 2,660,254	\$ 5,260,834
Operating Expenses	4,492,474	5,220,175	4,481,920	5,250,000	4,853,443	4,881,019	9,734,462
Contractual Services	2,116,163	1,710,717	2,129,363	1,700,000	2,870,115	2,883,942	5,754,057
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 8,957,776</b>	<b>\$ 9,119,721</b>	<b>\$ 9,017,913</b>	<b>\$ 9,356,630</b>	<b>\$ 10,324,138</b>	<b>\$ 10,425,215</b>	<b>\$ 20,749,353</b>
<b>Position Summary</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	
<b>FTE Summary</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	

### Goals and Performance Measures

#### Supports Long-Term Goal(s): Infrastructure

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To keep all County owned/operated facilities open and operating to meet the needs of the County government and citizens of Greenville County				
<i>Objective 1(a):</i> To maintain facilities which are code compliant, safe, and operated at reasonable cost per square foot				
% requests responded to within 48 business hours	98%	98%	98%	98%
% routine facility inspections for maintenance & safety issues	100%	100%	100%	100%
% planned maintenance activities on time and within budget	100%	100%	100%	100%
% scheduled renovations based on need/priority	100%	100%	100%	100%
# work orders completed - all facilities	4,300	4,500	4,550	4,600
<b>Program Goal 2:</b> To expand, enhance, and maintain security systems in county owned/operated facilities				
<i>Objective 2(a):</i> Continue in-house security effort, minimize outsource involvement from security companies				
% audits of all security systems and user IDs conducted	100%	100%	100%	100%
<b>Program Goal 3:</b> To expand energy conservation programs in all county facilities				
<i>Objective 3(a):</i> To reduce energy consumption, stabilize cost, and project a positive image through progressive energy management programs				
\$ electrical cost	1,860,386	1,921,905	2,205,881	2,316,175
\$ heat cost	431,106	452,661	356,430	374,251
\$ water cost	627,573	658,952	741,332	778,398
<b>Program Goal 4:</b> Enhance training for employees in area of hazardous materials and programs associated with these issues				
<i>Objective 4(a):</i> Provide in-house training and specialized training with trained professionals				
% training provided on asbestos inspections, reporting and record keeping; hazardous waste removal and containment	100%	100%	100%	100%

### Accomplishments and Other Activities

During the past fiscal year, the Property Management Division oversaw the demolition and asbestos removal of the old County Square location. The Division completed a fire alarm panel upgrade in building #4 and completely rebuilt the cooling tower basins at the Detention Center. They installed new boiler systems at the Law Enforcement Center and the Detention Center. In addition, the Division replaced the oil line for the

***Property Management – continued***

Department of Social Services on 350 Halton Road; replaced the condenser coil on the HVAC mechanical equipment; completed major roof repairs at the Courthouse; repaired the main water line at the Juvenile facility; and replaced 3-ton HVAC mechanical equipment at the Animal Control building.

During FY2026 and FY2027, Property Management plans to replace the roofs at Animal Care, Travelers Rest Maintenance facility and the Central Records facility. The Division will rebuild the cooling towers at the Courthouse and Law Enforcement Center. They also plan to replace worn carpet and tile throughout various County facilities; repair damaged floor in the kitchen at the Detention Center; replace fire alarm panel at the Juvenile facility; and replace the generator control panel at the Courthouse.

## DEPARTMENT OF PLANNING AND DEVELOPMENT

### MISSION

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

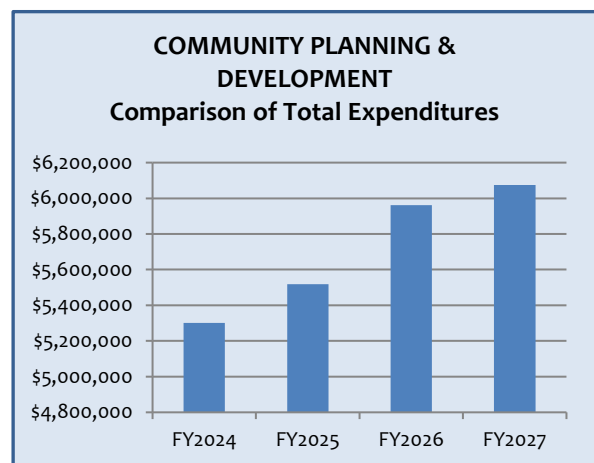
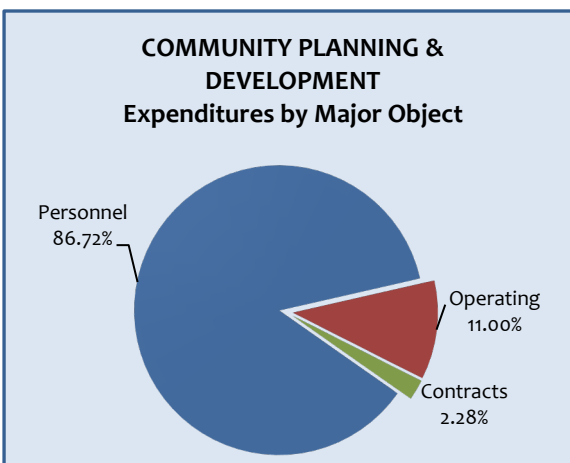
### SERVICES

The services of this department include codes and zoning enforcement and planning services. The Department also includes services from the Stormwater Enterprise Fund, which include floodplain management, subdivision administration, and soil water conservation. Information concerning these areas is contained in the Proprietary Funds section of this budget document.

### BUDGET

The Department of Planning and Development budget comprises 2.18% of the total General Fund Budget. The FY2026 budget for Planning and Development is \$5,960,845. The FY2027 budget is \$6,074,953.

DEPARTMENT OF PLANNING AND DEVELOPMENT OPERATING BUDGET							
DIVISIONS	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Code Enforcement	4,072,855	3,883,510	4,157,368	4,008,363	4,449,003	4,529,300	8,978,303
Planning	1,423,512	1,418,371	1,458,523	1,510,700	1,511,842	1,545,653	3,057,495
<b>Total by Division</b>	<b>\$ 5,496,367</b>	<b>\$ 5,301,881</b>	<b>\$ 5,615,891</b>	<b>\$ 5,519,063</b>	<b>\$ 5,960,845</b>	<b>\$ 6,074,953</b>	<b>\$ 12,035,798</b>
<b>EXPENSES</b>							
Personnel Services	4,712,239	\$ 4,617,229	\$ 4,831,763	\$ 4,831,763	\$ 5,154,817	\$ 5,282,025	\$ 10,436,842
Operating Expenses	646,628	541,889	646,628	549,800	668,528	655,428	1,323,956
Contractual Services	137,500	142,763	137,500	137,500	137,500	137,500	275,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total by Expenses</b>	<b>\$ 5,496,367</b>	<b>\$ 5,301,881</b>	<b>\$ 5,615,891</b>	<b>\$ 5,519,063</b>	<b>\$ 5,960,845</b>	<b>\$ 6,074,953</b>	<b>\$ 12,035,798</b>
Position Summary	58.00	58.00	58.00	59.00	59.00	59.00	
FTE Summary	58.00	58.00	58.00	59.00	59.00	59.00	



## CODE ENFORCEMENT

### Description

The Code Enforcement Division is responsible for the administration and enforcement of several County ordinances and adopted codes, including the Zoning, Environment, Sign, Junkyard, and Adult Entertainment ordinances and the Property Maintenance code. The division is dedicated to the enforcement of building codes to safeguard the public health, safety and general welfare to life and property from fire and other hazards attributed to the built environment.

### Financial Data

The budget for the Code Enforcement Division for FY2026 is \$4,449,003, and the FY2027 budget is \$4,529,300. Funding is provided for 44.00 full-time equivalent positions in both years. Budget enhancements include operational increases for the business registration function.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 3,351,350	\$ 3,313,484	\$ 3,435,863	\$ 3,435,863	\$ 3,705,598	\$ 3,798,995	\$ 7,504,593
Operating Expenses	584,005	427,263	584,005	435,000	605,905	592,805	1,198,710
Contractual Services	137,500	142,763	137,500	137,500	137,500	137,500	275,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 4,072,855</b>	<b>\$ 3,883,510</b>	<b>\$ 4,157,368</b>	<b>\$ 4,008,363</b>	<b>\$ 4,449,003</b>	<b>\$ 4,529,300</b>	<b>\$ 8,978,303</b>
<b>Position Summary</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	
<b>FTE Summary</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	

### Goals and Performance Measures

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

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To provide building safety services in the best possible manner in the areas of general and manufactured housing permitting, commercial plan review projects, and inspection services of residential and commercial projects				
<i>Objective 1(a): To reduce the percentage of re-inspections to 25% or less</i>				
# inspections	95,000	94,000	96,000	96,000
# failed inspections	28,500	27,000	28,000	27,000
<i>Objective 1(b): To provide training for the inspection staff in excess of the 15-hour state mandated training</i>				
# base hours of training	345	345	375	400
#additional training hours	52	52	52	52
<i>Objective 1(c): To reduce the average plan review first review to 14 days or less</i>				
# calendar days projects in system until 1st review	14	14	14	14
<i>Objective 1(e): To provide preliminary reviews to reduce the number of revisions submitted</i>				
% of preliminary reviews per project	40%	40%	55%	70%
preliminary review meetings conducted	200	200	600	675
<b>Program Goal 2:</b> To provide timely and efficient investigations of request of nuisance, quality of life, zoning, signage, building code violations and adult business regulations in the unincorporated areas of the county				
<i>Objective 2(a): To respond to possible code violations in a timely manner and gain compliance on 95% of cases prior to legal action</i>				
# cases (cases may have multiple violations)	5,500	5,500	5,500	5,500
# violations	10,000	10,000	14,000	14,000
<i>Objective 2(b): To identify, process through the unfit structure program, remove uninhabitable and dangerous structures from the community</i>				
# new cases	50	50	50	50
# cases demolished by county	10	10	10	10
# cases demolished by citizens	20	20	20	20
# pending cases pending demolition	8	8	16	16
# structures secured by County in lieu of demolition	25	25	30	30



**Code Enforcement – continued**

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<i>Objective 2(c): To provide a minimum regulatory program for uncontrolled growth and to decrease force-cut properties by the County to less than 10% of the total cases. Number cut by County is dependent on funding.</i>				
# cases	1,600	1,600	1,600	1,600
# cases cut by owner	1,050	1,050	1,050	1,050
# cases cut by County	170	170	170	170
<i>Objective 2(d): To provide education for the community regarding code enforcement</i>				
# community meetings attending/participating	56	56	40	40

**Accomplishments and Other Activities**

The Code Enforcement Division separates operations within several categories: building safety, plan review, and code enforcement. In the building safety area, permit staff processed and issued over 12,500 permits and building inspection staff conducted over 95,000 inspections for all types of construction throughout the county. The Division now has three ICC certified permit technicians and the inspections and plan review departments are fully staffed. In the plan review area, staff had over 450 submittals of commercial projects for review; increased the number of preliminary reviews and have improved the first review approval times; and continued to build relationships with Upper State Code Enforcement Association and SC Fire Marshals Association. In the code enforcement area, the damage assessment team provided services for assessment of over 1,270 structures damaged in the aftermath of Hurricane Helene, and they conducted over 13,500 inspections on properties.

During FY2026 and FY2027, the Division will provide for 2024 SC Adopted Building Codes and 2009 Energy Conservation Code; improve in-house education of inspectors and cross training for residential and commercial inspectors; begin implementation of updated standard operating procedures for all code enforcement officers; continue to work on the Unfit Structure Program with the Redevelopment Authority; continue to train staff on the damage assessment program; and continue education of inspectors and investigative activities.

## PLANNING

### Description

The Planning Division handles planning services and serves the County of Greenville, the cities of Fountain Inn, Greenville, Greer, Mauldin, Simpsonville, Travelers Rest, the County Transportation Committee, the local planning commissions, and the Board of Appeals.

### Financial Data

The budget for the Planning Division for FY2026 is \$1,511,842, and the budget for FY2027 is \$1,545,653. Funding is provided for 15.00 full-time equivalent positions in both years.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 1,360,889	\$ 1,303,745	\$ 1,395,900	\$ 1,395,900	\$ 1,449,219	\$ 1,483,030	\$ 2,932,249
Operating Expenses	62,623	114,626	62,623	114,800	62,623	62,623	125,246
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,423,512</b>	<b>\$ 1,418,371</b>	<b>\$ 1,458,523</b>	<b>\$ 1,510,700</b>	<b>\$ 1,511,842</b>	<b>\$ 1,545,653</b>	<b>\$ 3,057,495</b>
<b>Position Summary</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	
<b>FTE SUMMARY</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	

### Goals and Performance Measures

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

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To develop a long rang planning program to implement the 2019 Comprehensive Plan: Plan Greenville County				
<i>Objective 1(a):</i> To continue to implement the goals and objectives outlined in the Comprehensive Plan				
# plans	4	4	1	1
# of community meetings and outreach events	18	18	18	18
# of stakeholder workshops to prepare special studies/reports	2	2	1	1
# of Advisory Committee meetings to address objectives	2	2	1	1
<i>Objective 1(b):</i> Begin implementation of County's Unified Development Ordinance				
# of studies/projects completed	0	0	0	0
# of overlays/ordinances completed	2	2	1	1
# of mapping/tracking plans developed	4	4	1	1
<i>Objective 1(c):</i> To coordinate with public service agencies and partners on the development of local and regional plans				
# plans	4	4	1	1
# funding mechanisms identified and prioritized	1	1	1	1
# infrastructure projects identified and prioritized	4	4	2	2
# entities involved with long range planning	4	4	2	2
# of assists with implementation of plans	0	0	0	1
<i>Objective 1(d):</i> To continue to support County's committees, boards and commissions				
# staff to support Planning Commission/Zoning/Planning & Dev. Comm.	30	30	30	30
# staff to support Historic Preservation Commission	12	12	12	12
# staff to support Keep Greenville County Beautiful Board	6	6	6	6
# meetings assisting GC Soil & Water District Commission	6	6	6	6
<b>Program Goal 2:</b> To streamline current planning activities based on workflow analyses				
<i>Objective 2(a):</i> To guide and process rezonings in a timely, professional manner and maintain/update official zoning map				
# rezoning cases	76	80	75	75
<i>Objective 2(b):</i> To participate in monthly meetings of Subdivision Advisory Committee to comment on subdivision requests, understand infrastructure issues and broaden the division's utility				
# meetings attended	12	12	12	12
# subdivision researched and commented on	36	30	33	33

**Planning – continued**

<b>Performance Indicators</b>	<b>Actual 2024</b>	<b>Projected 2025</b>	<b>Target 2026</b>	<b>Target 2027</b>
<b>Objective 2(c): To process/streamline residential and commercial requests generating from other departments</b>				
# anticipated LDD requests	345	350	350	350
# anticipated building permit requests	425	450	450	450
# workflow streamline opportunities	5	5	5	5
<b>Objective 2(d): To process final development plans administratively and seek other processes/methods to streamline customer requests</b>				
# Final Department Plan's processed	68	70	70	70
<b>Program Goal 3: To provide effective transportation planning services in order to maintain and enhance roads in the county and throughout the regional Greenville Pickens Area Transportation Study area</b>				
<b>Objective 3(a): To update and implement GPATS 25-year long range transportation plan (Horizon 2040)</b>				
# updates to plan	0	0	1	0
# amendments due to evaluation and process of LRTP	2	2	2	2
# of meetings with GPATS members	20	20	20	20
# of implementations with SCDOT, FHWA, and FTA on new state and federal regulations	4	4	4	4
<b>Objective 3(b): To update and implement the GPATS 5-year Transportation Improvement program</b>				
# of TIP documents developed	1	0	1	0
# of status presentations for GPATS Policy Coordinating Committee	8	8	8	8
# of grants with Transportation Improvement plan to implement	2	1	2	2
# of FTA Section 53 formula funding processed	1	1	1	1
# of grants with FTA Section 5310 to implement	1	1	2	3
<b>Objective 3(c): To update and implement GPATS annual Unified Planning Work Program in order and administer grant funding</b>				
# of documents developed	0	1	0	1
# of plans	1	3	3	3
# of certification reviews	0	1	0	0
<b>Objective 3(d): To support Council, Administration, and County departments with assistance in transportation matters</b>				
# of new development projects evaluated	100	100	100	100
# of citizen queries	60	65	70	75
# assists to develop/implement UDO	1	1	1	1
# oversights to develop/implement the Mobility & Thoroughfare Plan	1	1	1	1
# oversights of the Transit-Oriented Development Grant	1	0	0	0

**Accomplishments and Other Activities**

During the past fiscal year, the Planning Division developed the biennial GPATS Transportation Improvement Program (TIP); completed the GPATS Congestion Management Process; launched Cloud based software Monday.com; and digitized all rezoning review district case files and initial zoning historic maps. They attended numerous meetings and workshops. The Division also processed 116 rezoning requests, 4 cases to the Board of Zoning Appeals, 103 final development plans, and 235 FOIA requests. The Division reviewed 525 land development permit requests, 774 zoning verification requests, and 650 building permits.

During FY2026 and FY2027, the Division will continue to implement the goals and objectives outlined in the 2020 Greenville County Comprehensive Plan and complete a 5-year review. The Division will establish procedures to track, map, and report on construction activity, rezoning, and subdivision approvals. They will create an online mapping application for internal use to track, research and streamline the review and amendment of approved review districts. They will complete the GPATS Horizon 2050 Long Range Transportation Plan, Mobility and Thoroughfare Plan, Woodruff Parallel Area Plan, and GPATS Bike/Pedestrian Plan.

## DEPARTMENT OF PUBLIC SAFETY

### MISSION

The mission of the Public Safety Department is to provide inmate detention, and law enforcement support services in a manner prescribed by set standards and customer input for Greenville County.

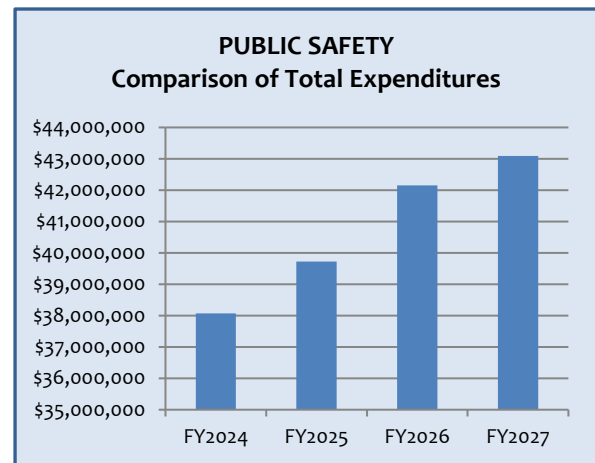
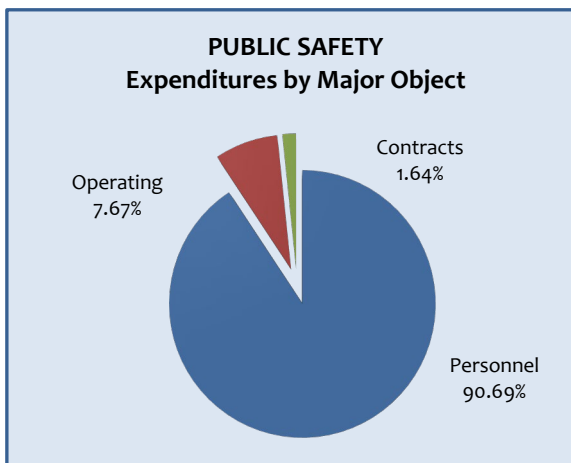
### SERVICES

Divisions under the Public Safety Department include, but are not limited to, inmate detention and incarceration, forensic science and crime scene coverage for law enforcement agencies, central repository for the receipt, storage, release and disposition of found property, recovered stolen property and evidence, records, law enforcement records, and emergency medical service records.

### BUDGET

The Public Safety budget comprises 15.44% of the total General Fund Budget. The FY2026 budget for the Department of Public Safety is \$42,150,624. The FY2027 budget is \$43,091,127.

DEPARTMENT OF PUBLIC SAFETY OPERATING BUDGET							
DIVISIONS	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Detention Center	\$ 32,018,523	\$ 31,782,532	\$ 32,749,210	\$ 32,743,059	\$ 34,660,867	\$ 35,452,260	\$ 70,113,127
Forensics	3,990,480	3,714,713	4,156,381	4,156,381	4,428,887	4,528,622	8,957,509
Records	2,498,014	2,310,943	2,560,094	2,560,094	2,780,920	2,823,307	5,604,227
Indigent Defense	259,325	257,729	265,869	265,869	279,950	286,938	566,888
<b>Total by Division</b>	<b>\$ 38,766,342</b>	<b>\$ 38,065,917</b>	<b>\$ 39,731,554</b>	<b>\$ 39,725,403</b>	<b>\$ 42,150,624</b>	<b>\$ 43,091,127</b>	<b>\$ 85,241,751</b>
<b>EXPENSES</b>							
Personnel Services	\$ 35,657,995	\$ 34,318,641	\$ 36,623,207	\$ 36,623,207	\$ 38,183,277	\$ 39,123,780	\$ 77,307,057
Operating Expenses	2,522,780	3,130,450	2,522,780	2,522,780	3,267,029	3,267,029	6,534,058
Contractual Services	585,567	616,826	585,567	579,416	700,318	700,318	1,400,636
Capital Outlay	-	-	-	-	-	-	-
<b>Total by Expenses</b>	<b>\$ 38,766,342</b>	<b>\$ 38,065,917</b>	<b>\$ 39,731,554</b>	<b>\$ 39,725,403</b>	<b>\$ 42,150,624</b>	<b>\$ 43,091,127</b>	<b>\$ 85,241,751</b>
<b>Position Summary</b>	<b>432.00</b>	<b>432.00</b>	<b>433.00</b>	<b>433.00</b>	<b>435.00</b>	<b>435.00</b>	
<b>FTE Summary</b>	<b>430.15</b>	<b>430.15</b>	<b>431.15</b>	<b>431.15</b>	<b>433.15</b>	<b>433.15</b>	



## DETENTION CENTER

### Description

The Greenville County Detention Center houses detainees for Greenville County and several municipalities.

### Financial Data

The budget for the Detention Center Division for FY2026 is \$34,660,867, and the budget for FY2027 is \$35,452,260. The budget includes funding for 355.63 full-time equivalent positions for both years. Budget enhancements include additional operational funding for inmate food.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 29,374,455	\$ 28,502,360	\$ 30,105,142	\$ 30,105,142	\$ 31,266,799	\$ 32,058,192	\$ 63,324,991
Operating Expenses	2,222,917	2,861,490	2,222,917	2,222,917	2,967,166	2,967,166	5,934,332
Contractual Services	421,151	418,682	421,151	415,000	426,902	426,902	853,804
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 32,018,523</b>	<b>\$ 31,782,532</b>	<b>\$ 32,749,210</b>	<b>\$ 32,743,059</b>	<b>\$ 34,660,867</b>	<b>\$ 35,452,260</b>	<b>\$ 70,113,127</b>
<b>Position Summary</b>	<b>356.00</b>	<b>356.00</b>	<b>356.00</b>	<b>356.00</b>	<b>356.00</b>	<b>356.00</b>	
<b>FTE Summary</b>	<b>355.63</b>	<b>355.63</b>	<b>355.63</b>	<b>355.63</b>	<b>355.63</b>	<b>355.63</b>	

### Goals and Performance Measures

*Supports Long-Term Goal(s): Public Safety*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1: To fill all vacant positions and maintain adequate staffing</b>				
<i>Objective 1(a): To employ aggressive recruiting strategy, focusing on leadership and development for mid-level supervisors</i>				
Ensure mgmt communicates clear vision of recruiting, development and retention	N/A	July 2024	Ongoing	Ongoing
Employ a diverse recruiting team	N/A	July 2024	Ongoing	Ongoing
Use social media, outside recruiting agencies and current employees to support recruiting efforts	N/A	July 2024	Ongoing	Ongoing
Ensure newly hired employees receive required training/support	N/A	July 2024	Ongoing	Ongoing
Review employee profile for proper placement with long-term mentor	N/A	N/A	August 2025	Ongoing
Review and update Field Training Officer program	N/A	N/A	July 2025	Ongoing
<b>Program Goal 2: To increase the safety and security of the facility</b>				
<i>Objective 2(a): To address incidents that are gang and contraband related</i>				
Compile statistical info about gang and contraband related incidents	N/A	July 2024	Ongoing	Ongoing
Develop multidisciplinary work group to review incidents	N/A	N/A	July 2025	Ongoing
Address issues involving staff appropriation and policy reform	N/A	July 2024	Ongoing	Ongoing
Select staff member to have investigations as primary responsibility and send to Criminal Justice Academy for Class 3 police certification	N/A	N/A	August 2025	Ongoing
Select staff member to receive gang related training and develop gang related training for all security staff	N/A	February 2025	Ongoing	Ongoing
<i>Objective 2(b): To confront needs and challenges associated with special population inmates</i>				
Address the needs of inmates house in single cells	N/A	N/A	July 2025	Ongoing
Continue multi-disciplinary meetings to ensure policy conformance	N/A	N/A	August 2025	Ongoing
Assess physical plant needs to manage special population	N/A	N/A	August 2025	Ongoing
Seek advanced mental health training for staff assigned to special population inmates	N/A	N/A	August 2025	Ongoing

**Detention Center – continued**

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 3: To create a succession plan for all levels of hierarchy</b>				
<i>Objective 3(a): To ensure competency at all levels and prepare staff members for career advancement</i>				
Assemble work group consisting of Management, Training staff, Population Mgmt Supervisor and all Lieutenants	July 2023	Ongoing	Ongoing	Ongoing
Develop core competency list for all positions and submit through established policy approval process to standardize	July 2023	Ongoing	Ongoing	Ongoing
Develop training program for all levels based on competency expectations and submit through established policy approval process to standardize	January 2024	Ongoing	Ongoing	Ongoing
Create mentoring program for all levels to provide long-term support and development structure	N/A	July 2024	Ongoing	Ongoing
Create leadership training to standardize organizational philosophy in accordance with mission and vision of Management	N/A	October 2024	Ongoing	Ongoing

**Accomplishments and Other Activities**

During the past budget, the Detention Center was able to purchase a body scanner utilizing federal grant funds secured through DHEC. Detention Management developed supervisory training for mid-level supervisors in a continued effort to improve succession planning and retention. Detention Center Management implemented a full-service Medication-Assisted Treatment (MAT) program for inmates with substance abuse disorders in December 2024. Three staff members completed the Class 3 Law Enforcement Certification course at the SC Criminal Justice Academy to increase the number of staff members who can conduct investigations and handle internal criminal matters. Management reassigned two staff members to provide administrative support to the Training/Hiring and Recruitment staff, making the hiring process more efficient and allowing other employees to focus on staff development.

During FY2026 and FY2027, the Detention Center plans to continue the aggressive recruiting and hiring practices to fill vacant positions and develop a sustainable retention strategy. They will continue to evaluate options for dealing with the special populations in the Detention Center. Proposals for more intense supervision and more effective housing options are being developed. They plan to incorporate the MAT program into daily operations. The department plans to upgrade the outdated two-way radio infrastructure for all buildings and install card readers leading into Building 4 to reduce emergency response times to this building.

## FORENSICS

### Description

The Forensics Division is responsible for the documentation, collection and analysis of forensic evidence within Greenville County. Consisting of the Crime Scene Section, the Latent Fingerprint Section, and the Crime Laboratory, the Division uses cutting-edge criminal detection technology to solve crimes.

### Financial Data

The budget for the Forensics Division for FY2026 is \$4,428,887, and the FY2027 budget is \$4,528,622. The budget includes funding for 42.00 full-time equivalent positions for both years. Budget enhancements include additional funding for contractual increases. The change in full-time equivalent positions is due to the addition of a Criminalist (Drug Analyst) position.

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
<b>EXPENSES:</b>							
Personnel Services	\$ 3,585,708	\$ 3,300,206	\$ 3,751,609	\$ 3,751,609	\$ 3,915,115	\$ 4,014,850	\$ 7,929,965
Operating Expenses	262,797	239,594	262,797	262,797	262,797	262,797	525,594
Contractual Services	141,975	174,913	141,975	141,975	250,975	250,975	501,950
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 3,990,480</b>	<b>\$ 3,714,713</b>	<b>\$ 4,156,381</b>	<b>\$ 4,156,381</b>	<b>\$ 4,428,887</b>	<b>\$ 4,528,622</b>	<b>\$ 8,957,509</b>
<b>Position Summary</b>	<b>40.00</b>	<b>40.00</b>	<b>41.00</b>	<b>41.00</b>	<b>42.00</b>	<b>42.00</b>	
<b>FTE Summary</b>	<b>40.00</b>	<b>40.00</b>	<b>41.00</b>	<b>41.00</b>	<b>42.00</b>	<b>42.00</b>	

### Goals and Performance Measures

*Supports Long-Term Goal(s): Public Safety*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To improve the quality of services offered by the Latent Print Section through the use of technology, employee development, and experience				
<i>Objective 1(a):</i> To utilize the AFIS system and the experience of the latent print examiners to reexamine cold cases to create investigative leads.				
# cold cases reexamined	11	15	20	20
# latent fingerprints searched on AFIS and NGI	37	40	50	50
# new individuals identified	10	12	15	15
<b>Program Goal 2:</b> To improve the clearance rate of firearm related crimes by completing cases in a timely manner				
<i>Objective 2(a):</i> To have each analyst complete at least 50 cases per month on average				
total # cases completed each year	258	500	700	900
<b>Program Goal 3:</b> To aid in solving crimes requiring DNA analysis and to complete cases in a timely manner with conclusive results				
<i>Objective 3(a):</i> To have each analyst complete 4 cases per month, depending on the complexity of cases				
# cases completed	92	150	180	180
# cases completed within 90 days	18	26	31	31
average # cases completed by each analyst per month	1.7	2.5	2.5	2.5
<b>Program Goal 4:</b> To enhance accountability of evidence and management of inventory through digital auditing of Property/Evidence cases currently in Barcode System				
<i>Objective 4(a):</i> To have each Property Specialist audit 1,000 items per month using digital auditing tool in Barcode System				
# items audited	28,932	31,246	33,745	36,444
<b>Program Goal 5:</b> To improve consistency of crime scene processing techniques and overall performance of each technician				
<i>Objective 5(a):</i> To ensure proper application of techniques from prior training and provide for real-time feedback in the field				
# random field assessments per month; Sergeants will conduct minimum of 2 on assigned technicians and written observations will be documented and reviewed with technician and lieutenant	35	48	48	48

**Forensics - continued****Accomplishments and Other Activities**

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During the past budget, the Forensics Division applied for and received funding for several federal grants. Funding was used to purchase seven professional grade metal detectors with headphones for the Crime Scene Section. Funding is being used to provide operational support of the Forensic Division to include supplies and equipment and of the Property and Evidence Section to include a two-door large capacity freezer and a large commercial grade refrigeration unit to store evidence. Forensic Division personnel were able to obtain required training. Through grant funding, the DNA Laboratory has provided services to process forensic biology/DNA cases and entry into CODIS for all regional upstate SC agencies at a no-cost basis since January 2013. The DNA Laboratory is able to reduce the current backlog of DNA cases and meet the ISO/IEC 17025 accreditation standards. The DNA Lab successfully underwent a full reaccreditation audit through ANAB that occurs every 4 years with no negative findings. This is the first time since the Lab was accredited in 2011 to have an audit with no findings. The Forensics Division purchased a Virtual Comparison Microscope for the Firearms Lab to provide a more efficient workflow of analysis of firearm evidence.

During FY2026 and FY2027, the Forensics Division plans to modify and improve firearms testing and analysis through the full implementation of the NIBIN System. They will improve both DNA recovery and casework as a whole by expanding quality assurance system through formal accreditation. The Division plans to complete data entry of existing archive cases as they are being reassigned to the permanent warehouse storage property and evidence facility. Upon completion, they plan to transition to digital auditing and inventory of active cases for mandated reviews by client enforcement agencies. The Latent Print Section has two new hires that will seek IAI Certification in 2025.



## RECORDS

### Description

The Records Division is the central repository for the receipt, storage, release, and disposition of found property, recovered stolen property and evidence, records, law enforcement records and emergency medical service records. In addition, the Division provides local criminal background checks and copies of accident and incident reports generated by the Sheriff's Office and City Police Department.

### Financial Data

The budget for the Records Division for FY2026 is \$2,780,920, and the FY2027 budget is \$2,823,307. A total of 32.52 full-time equivalent positions are provided in the budget. The change in full-time equivalent positions is due to the addition of a Records Specialist position.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 2,441,098	\$ 2,260,576	\$ 2,503,178	\$ 2,503,178	\$ 2,724,004	\$ 2,766,391	\$ 5,490,395
Operating Expenses	34,475	27,136	34,475	34,475	34,475	34,475	68,950
Contractual Services	22,441	23,231	22,441	22,441	22,441	22,441	44,882
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 2,498,014</b>	<b>\$ 2,310,943</b>	<b>\$ 2,560,094</b>	<b>\$ 2,560,094</b>	<b>\$ 2,780,920</b>	<b>\$ 2,823,307</b>	<b>\$ 5,604,227</b>
<b>Position Summary</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>34.00</b>	<b>34.00</b>	
<b>FTE Summary</b>	<b>31.52</b>	<b>31.52</b>	<b>31.52</b>	<b>31.52</b>	<b>32.52</b>	<b>32.52</b>	

### Goals and Performance Measures

*Supports Long-Term Goal(s): Public Safety*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To provide maximum efficiency in managing law enforcement records and allow quick access of electronic and digital records to authorized staff				
<i>Objective 1(a):</i> To process, complete data entry, and scan and index 90% of all reports received from law enforcement agencies within the designated time frame				
# Law Enforcement reports processed	147,134	147,870	148,609	149,352
% Law Enforcement reports processed within 24 hours	89.75%	89.75%	90.00%	90.00%
# Law Enforcement Copy Over reports from E Code 5 into system	88,615	89,058	89,503	89,951
<i>Objective 1(b):</i> To improve access to records by allowing citizens, private companies and law enforcement agencies to submit requests electronically.				
% Continued development of criteria of records accessible online	88%	88.5%	89%	89.5%
<i>Objective 1(c):</i> To efficiently scan law enforcement documents, ensure quality assurance and review scanned documents to improve management and accuracy.				
# Law Enforcement documents scanned	1,440,143	1,447,344	1,454,581	1,461,854
# Law Enforcement documents quality controlled for accuracy	1,555,023	1,556,578	1,558,135	1,559,693
<i>Objective 1(d):</i> Processing of court ordered expungements				
# Offenses (charges) sealed per court ordered expungements	6,625	6,658	6,691	6,724
# Offenses (charges) expunged per court order	4,357	4,379	4,401	4,423
<b>Program Goal 2:</b> To provide maximum efficiency in managing the County and department records center storage facilities				
<i>Objective 2(a):</i> To review, identify storage, retrieval, and retention needs of County departments and to continue the inventory of current records stored.				
# total records stored (boxes, books, maps)	39,280	39,280	39,280	39,280
# records inventoried (boxes and books)	970	974	979	985
% records inventoried	2.5%	3.5%	4.5%	5.5%
<i>Objective 2(b):</i> To work with Information Systems and county departments to identify potential record series/documents for electronic management and/or imaging applications in order to reduce stored records				
Review current record documents, retention schedules from departments to change to electronic/digital system for data management				
	2.5%	3.0%	4.0%	5.0%

**Records - continued****Accomplishments and Other Activities**

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During the past budget, the Records Division reviewed 178,960 law enforcement reports (copy-over); processed and entered 300,455 law enforcement reports (paper and electronic) and 13,289 internal Detention reports. The Division completed FBI Quality Assurance of 83,258 reports for FBI NIBRS coding and data entry accuracy. They processed 26,823 court order expungements; 11,105 identification pack records; The Division also completed 150,983 customer service transactions for law enforcement agencies, courts, attorneys, and the public, as well as processing, scanning, and indexing 2,647,445 law enforcement and detention documents (including medical) into the imaging system. Quality control was performed on 3,233,705 scanned documents from Records and Detention. The Records Division also processed and completed 24,735 Archive Records Center Facility transactions for departments, conducted 8 purges and oversaw the destruction of 2,522 boxes of records that met their retention date.

During FY2026 and FY2027, the Records Division plans to identify needs for continued enhancement of the Records Management System to expand capabilities, increase automation of record data and improve overall efficiency and accuracy of data. The Division will enhance the capability of the Records website link for public access to submit requests for an automated five year local criminal history search. The Division will implement the preservation of old ID log books by technology or other means and create electronic ID Pack Log Book.

## INDIGENT DEFENSE

### Description

The Indigent Defense Office is responsible for screening defendants to determine eligibility for court appointed counsel.

### Financial Data

The budget for Indigent Defense for FY2026 is \$279,950, and the FY2027 budget is \$286,938. The budget includes funding for 3.00 full-time equivalent positions.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 256,734	\$ 255,499	\$ 263,278	\$ 263,278	\$ 277,359	\$ 284,347	\$ 561,706
Operating Expenses	2,591	2,230	2,591	2,591	2,591	2,591	5,182
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 259,325</b>	<b>\$ 257,729</b>	<b>\$ 265,869</b>	<b>\$ 265,869</b>	<b>\$ 279,950</b>	<b>\$ 286,938</b>	<b>\$ 566,888</b>
<b>Position Summary</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	
<b>FTE Summary</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	

### Goals and Performance Measures

*Supports Long-Term Goal(s): Public Safety*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To maximize efficiency in the screening of criminal defendants to determine their eligibility to receive court appointed counsel and then appointing counsel when appropriate				
<i>Objective 1(a):</i> To assign court appointed counsel to financially eligible defendants				
# attorney assignments made	5,822	6,200	6,700	7,200

### Accomplishments and Other Activities

During the past budget, the Indigent Defense Office assumed control of screening indigent defendants for all the municipal courts in Greenville County. During FY2026 and FY2027, Indigent Defense will establish new procedures to coordinate with the Solicitor's Office since regaining control of First Appearance.

## ELECTED AND APPOINTED OFFICES JUDICIAL SERVICES

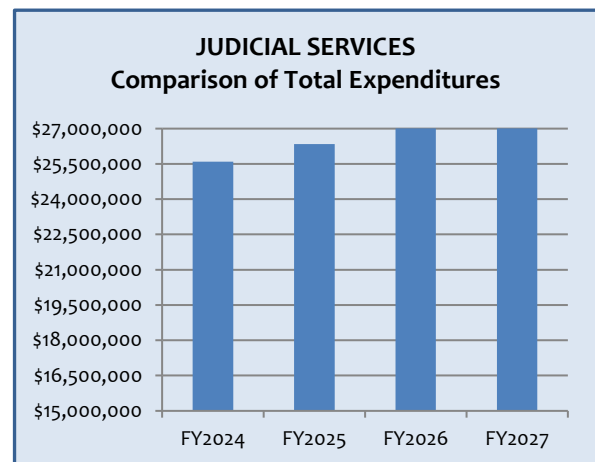
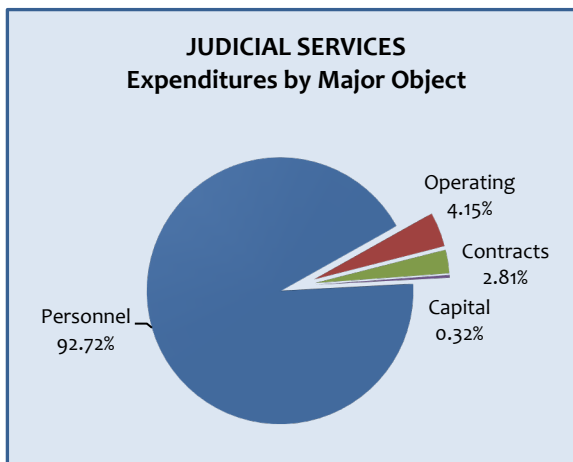
### SERVICES

The Judicial Services financial area includes the Circuit Solicitor's Office, the Clerk of Court's Office, the Magistrate Offices, the Master in Equity's Office, the Probate Court Office, and the Public Defender's Office.

### BUDGET

The Judicial Services budget comprises 10.58% of the total General Fund Budget. The FY2026 budget for Judicial Services is \$28,792,234. The FY2027 budget is \$29,626,159.

ELECTED AND APPOINTED OFFICES/JUDICIAL SERVICES OPERATING BUDGET							
DIVISIONS	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Circuit Solicitor	\$ 9,086,249	\$ 8,469,994	\$ 9,316,095	\$ 9,304,935	\$ 9,853,070	\$ 10,102,972	\$ 19,956,042
Clerk of Court	4,828,267	4,425,449	4,938,834	4,787,306	5,061,424	5,176,092	10,237,516
Master in Equity	799,531	678,017	811,381	808,336	911,546	935,432	1,846,978
Magistrates	6,958,007	7,488,616	7,132,321	7,083,109	7,355,632	7,539,912	14,895,544
Probate Court	2,314,946	2,544,118	2,378,012	2,374,045	3,218,260	3,279,467	6,497,727
Public Defender	1,986,744	1,984,850	2,149,574	1,986,245	2,392,302	2,592,284	4,984,586
<b>Total by Division</b>	<b>\$ 25,973,744</b>	<b>\$ 25,591,044</b>	<b>\$ 26,726,217</b>	<b>\$ 26,343,976</b>	<b>\$ 28,792,234</b>	<b>\$ 29,626,159</b>	<b>\$ 58,418,393</b>
<b>EXPENSES</b>							
Personnel Services	\$ 23,997,987	\$ 24,218,713	\$ 24,750,460	\$ 25,027,131	\$ 26,661,477	\$ 27,505,402	\$ 54,166,879
Operating Expenses	1,137,185	1,122,497	1,137,185	1,069,845	1,215,573	1,205,573	2,421,146
Contractual Services	815,533	249,834	815,533	247,000	822,145	822,145	1,644,290
Capital Outlay	23,039	-	23,039	-	93,039	93,039	186,078
<b>Total Expenses</b>	<b>\$ 25,973,744</b>	<b>\$ 25,591,044</b>	<b>\$ 26,726,217</b>	<b>\$ 26,343,976</b>	<b>\$ 28,792,234</b>	<b>\$ 29,626,159</b>	<b>\$ 58,418,393</b>
<b>Position Summary</b>	<b>271.00</b>	<b>271.00</b>	<b>274.00</b>	<b>274.00</b>	<b>275.00</b>	<b>275.00</b>	
<b>FTE Summary</b>	<b>261.04</b>	<b>261.04</b>	<b>264.10</b>	<b>264.10</b>	<b>265.10</b>	<b>265.10</b>	



## CIRCUIT SOLICITOR

### Description

The mission of the Circuit Solicitor's Office is to serve Greenville County through fair, vigorous and effective representation of the people in all criminal matters and by preserving and protecting the rights of citizens while bringing those persons accused of crimes to justice. Services include prosecution of adults or juveniles waived as adults, pretrial intervention, preliminary hearings, civil forfeitures, extradition, estreatment, detainers, expungements, sentence violators, crisis intervention, crime-to-court assistance, domestic violence assistance, bond hearings, family court prosecution, and magistrate court prosecution.

### Financial Data

The budget for the Solicitor's Office for FY2026 is \$9,853,070, and the FY2027 budget is \$10,102,972. Funding is included in the budget for 87.00 positions for both years.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 8,777,589	\$ 8,173,754	\$ 9,007,435	\$ 9,007,435	\$ 9,544,410	\$ 9,794,312	\$ 19,338,722
Operating Expenses	184,077	243,971	184,077	245,000	191,077	191,077	382,154
Contractual Services	124,583	52,269	124,583	52,500	117,583	117,583	235,166
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 9,086,249</b>	<b>\$ 8,469,994</b>	<b>\$ 9,316,095</b>	<b>\$ 9,304,935</b>	<b>\$ 9,853,070</b>	<b>\$ 10,102,972</b>	<b>\$ 19,956,042</b>
<b>Position Summary</b>	<b>87.00</b>	<b>87.00</b>	<b>87.00</b>	<b>87.00</b>	<b>87.00</b>	<b>87.00</b>	
<b>FTE Summary</b>	<b>87.00</b>	<b>87.00</b>	<b>87.00</b>	<b>87.00</b>	<b>87.00</b>	<b>87.00</b>	

### Goals and Performance Measures

*Supports Long-Term Goal(s): Public Safety*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To expand training/development of Prosecutors and staff in order to continue improving docket management, specifically trial resolution practices.				
<i>Objective 1(a):</i> To further develop on-boarding process and training offerings to create a cohesive office with efficient well-trained prosecutors with the best outcome for victims and community				
Maintain or improve the number of pending cases over 3 years old	2%	2%	2%	2%
<b>Program Goal 2:</b> To implement the Matrix case management system to work cohesively with the Clerk of Court's case management system				
<i>Objective 2(a):</i> To improve the efficiency of preparing and prosecuting criminal cases and provide a better record keeping system				
Fully implement Matrix system	70%	100%	100%	100%
<b>Program Goal 3:</b> To increase our office's ability to manage the current and future case load efficiently and justly by reallocating existing resources and manpower while also increasing prosecution capacity.				
<i>Objective 3(a):</i> With approval of new Attorney II position and slight restructuring of existing positions, will provide the ability to effectively manage case load and processes				
Show a reduction of case load per prosecutor to comply with ABA standards	over 400	less than 400	less than 400	less than 400

### Accomplishments and Other Activities

During the past budget, the Solicitor's Office became a statewide leader in docket management and maintained a low percentage of cases over three years old, resulting in just results for crime victims, the general public and criminal defendants. In addition, the Solicitor's Office is continuing to expand diversion services to assist in the rehabilitative needs of our community. The office is developing and implementing a juvenile violent crime-focused program for at-risk youth to reduce the increasing amount of violent crime committed by juveniles and provide resources to the entire family.

***Circuit Solicitor's Office - continued***

During FY2026 and FY2027, the Solicitor's Office plans to structure and fully staff the office to best utilize the resources provided in resolving a growing docket of criminal cases. They will continue to improve the on-boarding process for all new employees and streamline the training process to be more effective and informative. The newly implemented dual team structure within the office is a great environment to use each team's assets in seeking justice for victims and providing defendants with a more efficient and speedy process. The continued creation and implementation of a new docket management system is going to provide significant benefits. The department will continue to work with IT to write the program to fully implement our case management system with that of the Clerk of Court's office in order to ensure seamless integration and efficiency.

## CLERK OF COURT

### Description

The Clerk of Court's mission is to assist the Circuit and Family Courts and Master in Equity Court. Services of the Office include facilitation of court matters in the areas of civil records, criminal records, court support and accounting for three resident Circuit Court judges, two at-large Circuit Court judges and one county Master; and administration of Family Court in the areas of record maintenance, court-ordered support payments enforcement, coordination of dockets, and accounting.

### Financial Data

The budget for the Clerk of Court's Office for FY2026 is \$5,061,424, and the budget for FY2027 is \$5,176,092. Funding is included for 61.00 full-time equivalent positions for both years.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 4,359,239	\$ 4,113,551	\$ 4,469,806	\$ 4,469,806	\$ 4,592,396	\$ 4,707,064	\$ 9,299,460
Operating Expenses	357,639	226,375	357,639	235,000	357,639	357,639	715,278
Contractual Services	88,350	85,523	88,350	82,500	88,350	88,350	176,700
Capital Outlay	23,039	-	23,039	-	23,039	23,039	46,078
<b>Total Expenses</b>	<b>\$ 4,828,267</b>	<b>\$ 4,425,449</b>	<b>\$ 4,938,834</b>	<b>\$ 4,787,306</b>	<b>\$ 5,061,424</b>	<b>\$ 5,176,092</b>	<b>\$ 10,237,516</b>
<b>Position Summary</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	
<b>FTE Summary</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	

### Goals and Performance Measures

*Supports Long-Term Goal(s): Public Safety*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To process all new civil, criminal, domestic, and juvenile cases and additional documents presented for filing in the Clerk of Court's office				
<i>Objective 1(a):</i> To process 99% of new civil cases and enter data into the case management system within 1 business day and to process 95% of additional documents for filing within 7 business days				
# common pleas cases filed, as of 10/14/24	7,155	7,300	7,400	7,500
# common pleas cases filed within 1 day	7,100	7,250	7,350	7,450
% cases entered within 1 day	99%	99%	100%	100%
# additional documents filed, as of 10/14/24	87,859	90,000	100,000	100,000
# additional documents processed within 7 days	87,859	90,000	100,000	100,000
% additional documents processed within 7 days	100.0%	100%	100%	100%
<i>Objective 1(b):</i> To process and enter 98% of new warrants within 2 days and 95% of additional court filings within 7 business days				
# new warrants, as of 10/24/24	13,572	15,000	16,000	17,000
# new warrants processed within 2 days	13,572	15,000	16,000	17,000
% new warrants processed within 2 days	100%	100%	100%	100%
# additional court documents, as of 10/24/24	93,860	100,000	110,000	120,000
# additional court documents processed within 7 days	93,860	100,000	110,000	120,000
% additional documents processed within 7 days	100%	100%	100%	100%
<i>Objective 1(c):</i> To process 98% of all new domestic and juvenile cases and enter the data into the system within 1 business day of filing and ensure processing of images for current year files and 2 previous years				
# new cases filed	5,457	6,000	6,500	7,000
# new cases processed within 1 day	5,457	6,000	6,500	7,000
% cases entered within 1 day	100%	100%	100%	100%
# current files imaged (JU files not imaged)	3,785	4,200	4,400	4,600
# loose documents imaged (individual pages)	442,683	450,000	500,000	550,000
<b>Program Goal 2:</b> To file, set hearings on motions and notify submitting parties in Circuit and Family Court in a timely manner				
<i>Objective 2(a):</i> To collect fees, file motions, set hearings and notify submitting party of hearing date on 100% motions within 2 business days in Circuit Court				
# motions filed, as of 10/24/24	3,278	3,500	3,500	3,600

**Clerk of Court – continued**

<b>Performance Indicators</b>	<b>Actual 2024</b>	<b>Projected 2025</b>	<b>Target 2026</b>	<b>Target 2027</b>
# motions set for a hearing in Circuit Court, as of 10/24/24	3,278	3,500	3,500	3,600
% motions set for hearing within 2 days	100%	100%	100%	100%
\$ collected on motions, as of 10/15/24	\$130,306	\$132,500	\$135,000	\$135,000
<b>Objective 2(b): To collect fees, file motions, set hearings and notify submitting party on 100% of motions filed within 2 business days in Family Court</b>				
# motions filed	3,675	3,000	3,300	3,700
% motions set for hearing within 2 days in Family Court	99%	100%	100%	100%
\$ collected on motions	\$66,875	\$75,000	\$82,500	\$92,500
<b>Program Goal 3: To attend all courts and perform courtroom functions as prescribed by law and directed by the presiding judge and the State Supreme Court</b>				
<b>Objective 3(a): To provide staffing, resources and jurors for 100% of court terms and trials (all figures for Actual 2024 are as of 10/24/24)</b>				
# guilty pleas taken	4,469	5,000	6,000	6,500
# Common Pleas jury trials held	8	15	20	25
# General Sessions jury trials held	57	65	70	80
# non-jury trials held	13	20	25	25
# jurors summoned	5,309	6,000	6,000	6,000
# jurors appeared for service	1,531	1,650	1,600	1,600
% court terms supported	99%	100%	100%	100%
<b>Program Goal 4: To collect and disburse all monies collected in Circuit Court and Family Court</b>				
<b>Objective 4(a): To collect 100% payments presented to the Circuit Court and to disburse monies for fines and fees</b>				
# payments collected in Circuit Court, as of 10/24/24	21,775	23,000	23,500	24,000
\$ amount of collections (\$000 omitted)	\$2,644	\$3,000	\$3,000	\$3,000
\$ disbursed to Greenville County (\$000 omitted)	\$854	\$875	\$875	\$900
\$ disbursed to State of SC (\$000 omitted)	\$1,303	\$1,400	\$1,450	\$1,450
% reports to Treasurer's Office by 5th day of the month	100%	100%	100%	100%
<b>Objective 4(b): To collect payments presented to the Family Court and to disburse monies for child support, alimony, restitution, fines and fees</b>				
# payments collected in Family Court (in-house only as most support payments now paid to SDU)	7,833	9,449	11,065	12,681
\$ disbursed to Greenville County from Family Court	\$875,918	\$877,000	\$879,000	\$881,000
\$ disbursed to State of SC from Family Court	\$965,077	\$965,077	\$977,000	\$977,000
% reports to Treasurer's Office by 5th day of the month in Family Court	100%	100%	100%	100%

**Accomplishments and Other Activities**

During the past budget, the Clerk of Court's Office installed digital signs on the 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> floor to inform the public of courtroom assignments and directories in the lobby, elevators and floor waiting areas. They completed window tint on the first floor and updated the paint color in the judges' offices. A monitor was installed outside courtroom 8 along with a document camera with transmitter and receiver. New cushions for all jury box and clerk's chairs were purchased, along with new chairs for employees in Accounting, Civil and Criminal Records office and new chairs and writing/computer tables in public areas of Civil and Criminal Records for public use. The 2<sup>nd</sup> floor breakroom and bathrooms were updated and new scanners purchased for offices. Family Court was selected to pilot the SC State Disbursement Unit Payment Kiosk.

During FY2026 and FY2027, the Clerk of Court's Office will make many updates to the buildings including the following: painting, replacing carpet, re-stripping parking lot, getting new cubicles, updating Grand Jury room in Circuit Court, upgrading all staff computers, adding digital signage in Family Court, and installing barriers at customer service windows to provide privacy when discussing confidential information along with installing glass enclosure for safety.



## MAGISTRATES

### Description

The twenty Greenville County Summary Court Judges (Magistrates) serve in courts throughout Greenville County. Magistrates are appointed to four-year terms by the Governor and have Senate approval. All summary courts are under the guidance of South Carolina Court Administration. Magistrates issue warrants, set bonds and hear criminal, traffic, and civil cases, as well as preliminary hearings and transfer cases for Greenville County. Generally, the criminal jurisdiction involves cases with a maximum fine of \$500 and/or 30 days in jail. Civil jurisdiction is limited to amounts less than \$7,500 and may include such matters as summons and complaint, landlord/tenant actions, trespass, sales of abandoned property and claim and delivery.

### Financial Data

The budget for the Magistrate Courts for FY2026 is \$7,355,632, and the FY2027 budget is \$7,539,912. The budget includes funding for 80.70 full-time equivalent positions for both years.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 6,544,795	\$ 7,125,124	\$ 6,719,109	\$ 6,719,109	\$ 6,942,420	\$ 7,126,700	\$ 14,069,120
Operating Expenses	375,612	334,844	375,612	335,000	368,500	368,500	737,000
Contractual Services	37,600	28,648	37,600	29,000	44,712	44,712	89,424
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 6,958,007</b>	<b>\$ 7,488,616</b>	<b>\$ 7,132,321</b>	<b>\$ 7,083,109</b>	<b>\$ 7,355,632</b>	<b>\$ 7,539,912</b>	<b>\$ 14,895,544</b>
<b>Position Summary</b>	<b>81.00</b>	<b>81.00</b>	<b>82.00</b>	<b>82.00</b>	<b>82.00</b>	<b>82.00</b>	
<b>FTE Summary</b>	<b>79.64</b>	<b>79.64</b>	<b>80.70</b>	<b>80.70</b>	<b>80.70</b>	<b>80.70</b>	

### Goals and Performance Measures

Supports Long-Term Goal(s): *Public Safety*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To dispose of traffic, criminal, and civil cases in a timely manner				
<b>Objective 1(a):</b> To dispose of 95% of traffic, criminal, and civil cases on an annual basis				
# cases filed annually	94,845	94,845	96,200	96,200
# cases disposed annually	92,000	92,000	93,314	93,314
% cases disposed annually	97%	97%	97%	97%

### Accomplishments and Other Activities

The Magistrate Courts are committed to the timely and professional disposition of cases. Courts continually reevaluate the efficiency of service of civil papers, clear civil cases and dispose of criminal cases in a timely manner. During the past budget, the Magistrate Courts merged two courts to form the new South Greenville Summary Court and added a part-time constable position for this court to better service the community. In addition, they realized a cost-saving opportunity for the office printers, cartridges and cell phones by partnering with vendors that buy back their products through a recycling program. In FY2026 and FY2027, the Magistrate Offices plan to set up all defendant court notifications.

## MASTER IN EQUITY

### Description

The Master in Equity Court hears cases referred or transferred by consent of attorneys or by Order of the Chief Administrative Judge of the Circuit Court. The mission of the court is to hear a broad range of non-jury civil lawsuits with a high degree of efficiency and professionalism. Services of the Master in Equity's Office include hearing cases referred or transferred by consent of attorneys or by Order of the Chief Administrative Judge of the Circuit Court; scheduling pre-trial conferences and hearing pre-trial motions; researching applicable law, issuing written Orders, advertising foreclosure properties, coordinating and performing the monthly Master's Sale, handling all post-trial motions, and coordinating and implementing any and all administrative matters necessary to the proper function of the office.

### Financial Data

The budget for the Master in Equity's Office for FY2026 is \$911,546, and the budget for FY2027 is \$935,432. Funding is included for 7.40 full-time equivalent positions.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 787,886	\$ 669,499	\$ 799,736	\$ 799,736	\$ 899,901	\$ 923,787	\$ 1,823,688
Operating Expenses	8,645	8,518	8,645	8,600	10,145	10,145	20,290
Contractual Services	3,000	-	3,000	-	1,500	1,500	3,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 799,531</b>	<b>\$ 678,017</b>	<b>\$ 811,381</b>	<b>\$ 808,336</b>	<b>\$ 911,546</b>	<b>\$ 935,432</b>	<b>\$ 1,846,978</b>
<b>Position Summary</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	
<b>FTE Summary</b>	<b>7.40</b>	<b>7.40</b>	<b>7.40</b>	<b>7.40</b>	<b>7.40</b>	<b>7.40</b>	

### Goals and Performance Measures

*Supports Long-Term Goal(s): Fiscal Responsibility; Economic Development*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To effectively, efficiently and timely schedule, hear and dispose of non-jury cases of the South Carolina Circuit Court				
<b>Objective 1(a):</b> To hear and dispose of 100% of all foreclosure cases within the required timeframe by law				
% cases disposed within timeframe	100%	100%	100%	100%

### Accomplishments and Other Activities

During the past budget, the Master in Equity Office disposed of a large number of cases per South Carolina Court Administration Report. The Office had previously implemented an in-the-courtroom system by which court personnel can update the public within a matter of minutes of the results of the monthly Master's sales. This has received very positive feedback from attorneys, investors, and the public. In addition, the Office continued online hearing rosters for both regular and deficiency sales. The judge also presides over the 13<sup>th</sup> Circuit Adult Drug Court Program and the 13<sup>th</sup> Circuit Veterans Treatment Court. The Office continued to use and update the e-filing system on a daily basis and provide the Judge with all e-filed documents on his courtroom computer.

During FY2026 and FY2027, the Master in Equity Office will continue hearing and disposing of cases in a timely manner. They will work with the Clerk of Court's Office to move documents in a timely manner between the two offices. They will continue improving the use of the new e-filing system and working with court administration and the Clerk of Court's Office to further enhance and compliment the system into the Master in Equity's system.

## PROBATE COURT

### Description

The mission of the Probate Court is to provide professional and compassionate service to the public through teamwork. Services of the Probate Court include the appointment of personal representatives and supervision of decedent estates, both testate and intestate; the appointment of conservators and guardians and the supervision of the estates and care of protected persons; the involuntary commitment of the mentally ill, chemically dependent, and mentally retarded; the approval of wrongful death settlements; the approval of minor settlements; litigation of estate and trust matters; litigation of matters concerning incompetent persons and minors; the issuance of marriage licenses; and the custodian of archival records of the foregoing.

### Financial Data

The budget for the Probate Court Office for FY2026 is \$3,218,260, and the FY2027 budget is \$3,279,467. Funding is included in the budget for 29.00 full-time equivalent positions. Budget enhancements include additional funding for an electronic case file system and capital funding for digitization of estate files. The change in full-time equivalent positions is due to the addition of a Law Clerk position.

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
<b>EXPENSES:</b>							
Personnel Services	\$ 2,117,979	\$ 2,285,333	\$ 2,181,045	\$ 2,181,045	\$ 2,866,293	\$ 2,937,500	\$ 5,803,793
Operating Expenses	74,967	175,391	74,967	110,000	151,967	141,967	293,934
Contractual Services	122,000	83,394	122,000	83,000	130,000	130,000	260,000
Capital Outlay	-	-	-	-	70,000	70,000	140,000
<b>Total Expenses</b>	<b>\$ 2,314,946</b>	<b>\$ 2,544,118</b>	<b>\$ 2,378,012</b>	<b>\$ 2,374,045</b>	<b>\$ 3,218,260</b>	<b>\$ 3,279,467</b>	<b>\$ 6,497,727</b>
<b>Position Summary</b>	<b>26.00</b>	<b>26.00</b>	<b>28.00</b>	<b>28.00</b>	<b>29.00</b>	<b>29.00</b>	
<b>FTE Summary</b>	<b>26.00</b>	<b>26.00</b>	<b>28.00</b>	<b>28.00</b>	<b>29.00</b>	<b>29.00</b>	

### Goals and Performance Measures

*Supports Long-Term Goal(s): Fiscal Responsibility; Economic Development*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1: To streamline and increase the efficiency of Probate Court</b>				
Objective 1(a): To implement electronic case filing system				
Objective 1(b): To improve workflow in Marriage License Division by making all remaining manual processes accessible online				
Objective 1(c): To expand responsibilities of Records Office to include Marriage License and Protected Persons Division				
<b>Program Goal 2: To implement training programs for internal/external customers and the public</b>				
Objective 2(a): To provide training internal for Probate Court employees				
% of ex parte communications recognized and avoided	N/A	N/A	100%	100%
% of development and adjustments made to training manuals	N/A	N/A	100%	100%
% of employees cross-trained where needed	N/A	N/A	100%	100%
Objective 2(b): To develop training for external customers and professionals				
% of personal representatives trained to administer estates in Probate Court	N/A	N/A	100%	100%
% workshops related to civil commitment processes for hospitals provided	0%	50%	100%	100%
% annual Zoom trainings implemented and continued for guardians, conservators and guardians ad litem	50%	100%	100%	100%
% annual CLE for attorneys and staff sponsored	90%	100%	100%	100%
Objective 2(c): To develop reputation for excellence and enhance community relationships				
<b>Program Goal 3: To expand partnerships with area universities and law schools</b>				
Objective 3(a): To identify qualified law school graduate for law clerk position in the Court				
Objective 3(b): To identify qualified students to fill internship positions in the Court				
<b>Program Goal 4: To continue restoration, preservation and digitization of Court records</b>				
Objective 4(a): To digitize microfilm and microfiche records				
Objective 4(b): To transfer pre-1970 records to state archives				
Objective 4(c): To identify more secure storage for Court records				

**Probate Court – continued****Accomplishments and Other Activities**

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The Probate Court Office provides services through marriage licenses, civil commitment, mental health court, and estates. During 2024, a total of 3,204 estates were opened. In the marriage license area, a total of 4,829 applications were filed for FY23/24. In the Court Visitor Program, volunteers and court personnel visited 82 privately housed protected persons in 2023 and 201 in 2024. In Mental Health Court in 2024 there were 20 referrals to Pre Plea Court, with 6 participants accepted and 2 graduated. As of November 30, 2024, the cases under court supervision included 431 Guardianships and 343 Conservatorships. During the past budget, Probate Court was given approval to increase Probate Fees so that the fee structure is in-line with what surrounding counties charge. The Department implemented Zoom training for guardian conservatorship families and the staff participated in Involuntary commitment training sessions for private psychiatric hospitals. The Probate Court paired with Greenville Tech to secure an intern to help with visits to Protected Persons under the Court Guardianship Program. The Associate Probate Judge participated in the Oconee Mental Health Summit as a speaker. The Probate Court presented the 2024 CLE to Probate Attorneys and their staff. Since July 2023, the Court Information Specialist and Marriage License are now using the County-issued Kiosk.

For FY2026 and FY2027, Probate Court plans to establish training for all employees to enhance customer service throughout all divisions. They will continue to develop annual continuing legal education for attorneys and staff as well as expand partnerships with area universities to fill internship positions. The department will identify a more secure storage solution for records. They will complete the imaging project and upload those images to Automated Case Management System, ensuring older records comply to SC Archives standards.

## PUBLIC DEFENDER

### Description

The mission of the Circuit Public Defender is to serve Greenville County through representation of indigent citizens in criminal matters, to bring meaning to our laws, and to promote respect through equality of justice in our courts. The service of the 13<sup>th</sup> Judicial Circuit Public Defender Office provides legal representation to indigent adult and juvenile clients charged with offenses heard in the criminal courts within Greenville County, including General Sessions Court, Magistrates Court, Municipal Court, and Family Court.

### Financial Data

The budget for the Public Defender's Office for FY2026 is \$2,392,302, and the budget for FY2027 is \$2,592,284. Budget enhancements include additional funding for personnel services.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 1,410,499	\$ 1,851,452	\$ 1,573,329	\$ 1,850,000	\$ 1,816,057	\$ 2,016,039	\$ 3,832,096
Operating Expenses	136,245	133,398	136,245	136,245	136,245	136,245	272,490
Contractual Services	440,000	-	440,000	-	440,000	440,000	880,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,986,744</b>	<b>\$ 1,984,850</b>	<b>\$ 2,149,574</b>	<b>\$ 1,986,245</b>	<b>\$ 2,392,302</b>	<b>\$ 2,592,284</b>	<b>\$ 4,984,586</b>
Position Summary	-	-	-	-	-	-	-
FTE Summary	-	-	-	-	-	-	-

### Goals and Performance Measures

*Supports Long-Term Goal(s): Public Safety*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To meet the workload demands of new adult and juvenile cases added annually in the Public Defender's Office				
<i>Objective 1(a):</i> To meet the workload demands in adult and juvenile client caseload volume				
# adult clients added	5,000	5,250	5,500	5,750
% change in new adult clients	9%	10%	10%	10%
<b>Program Goal 2:</b> To use a fully functioning Team Structure to meet workload demands of increase in new adult cases and stabilize adult clients carried forward each FY.				
<i>Objective 2(a):</i> To add lawyers needed to meet workload demands of increased adult cases and to stabilize adult-client carried forward				
# adult clients added	5,000	5,250	5,500	5,750
# lawyers at current staffing	25	27	29	30
# lawyers needed based on Case Complexity Analysis	30	31	34	35
# juvenile clients added	600	675	700	725
# lawyers at current staffing	2	2	3	3
# lawyers needed based on Case Complexity Analysis	25	27	37	37
<i>Objective 2(b):</i> To add the support staff needed for fully-functioning teams				
# teams	7	7	8	9
# lawyers	34	35	37	37
# assistants	10	12	14	15
# social workers	2	3	3	3
# investigators	4	5	5	5

### Accomplishments and Other Activities

During the past budget, the 13<sup>th</sup> Circuit Public Defender's Office has expanded their range of services and access. There is a dedicated jail team comprised of three senior public defenders who identify, target, and expedite the resolution of jail cases. The department assigned administrative staff to the Halton Rd Office to remove barriers for screening for services to allow juvenile and magistrate clients more centralized location. There has been a dramatic increase in the number and timeliness of appointments in both juvenile and magistrate cases, allowing them to be resolved more expeditiously. The department worked cooperatively

***Public Defender – continued***

with the Solicitor’s Office to reduce the COVID backlog of cases. The 13<sup>th</sup> Circuit, despite being the largest in volume of cases across the state, has one of the lowest 3-year backlogs at just 2%. While the backlog of complex trials continues, the department has targeted key resources to address the backlog. Numerous Circuit Court Judges, both local and those from outside the Circuit, have remarked that it is one of the most efficient in the state and the volume and low backlog illustrate the veracity of these accolades.

For FY2026 and FY2027, the Public Defender’s Office plans to maintain and increase the experience of the attorneys in the office by increasing senior public defender pay in order to retain these critical staff members. The department will target more clients to the existing diversion programs, such as Drug Court, Veterans Court, Mental Health Court and Pre-Trial Intervention. A greater network of non-governmental organizations, faith-based organizations and other grant resources is needed to allow more participation in these programs. The department will develop an early intervention program with Opioid funds to offer clients greater access to substance abuse programs and testing ahead of resolution charges. They plan to work cooperatively with the Detention Center, Department of Mental Health, and Department of Disabilities and Special Needs to manage the local mental health and homeless community. Too many clients are not criminals, but mentally ill citizens. By increasing social worker interactions with the clients outside of their charges, this can address recidivism and the drain placed on the Detention Center. The Public Defender’s Office plans to work with the Solicitor to elevate the Homeless Court Program to include those low-level crimes often committed by the homeless such as seeking shelter and stealing for food and necessities to help combat homelessness within the community while also driving recidivism.

## ELECTED AND APPOINTED OFFICES FISCAL SERVICES

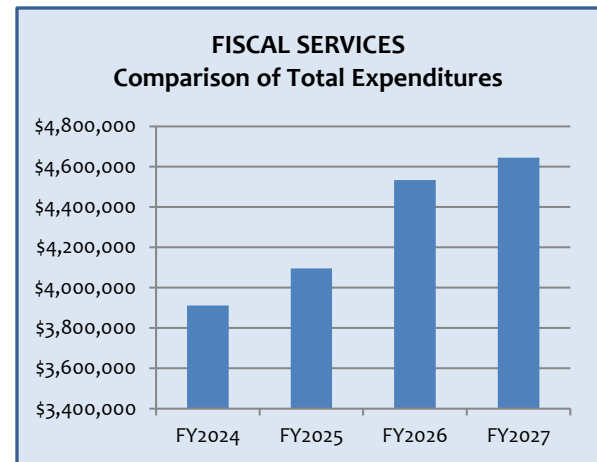
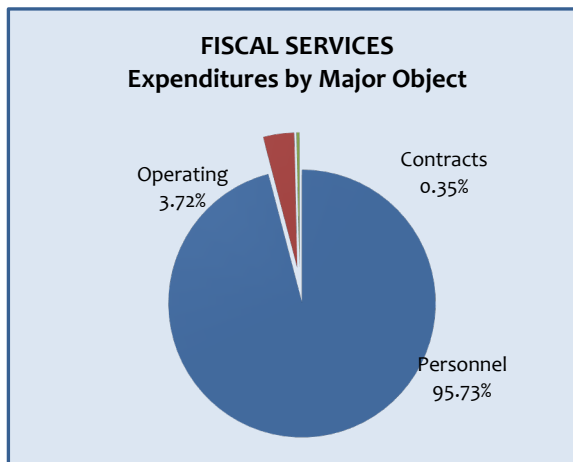
### SERVICES

The Fiscal Services financial area includes three elected offices: The Auditor's Office, the Register of Deeds Office, and the Treasurer's Office.

### BUDGET

The Fiscal Services budget comprises 1.66% of the total General Fund Budget. The FY2026 budget for Fiscal Services is \$4,533,505. The FY2027 budget is \$4,645,695.

ELECTED AND APPOINTED OFFICES/FISCAL SERVICES OPERATING BUDGET							
DIVISIONS	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Auditor	\$ 1,739,691	\$ 1,727,207	\$ 1,784,090	\$ 1,786,519	\$ 1,981,601	\$ 2,031,727	\$ 4,013,328
Register of Deeds	1,697,798	1,539,100	1,731,225	1,669,177	1,806,542	1,849,555	3,656,097
Treasurer	619,552	645,768	641,474	640,574	745,362	764,413	1,509,775
<b>Total by Division</b>	<b>\$ 4,057,041</b>	<b>\$ 3,912,075</b>	<b>\$ 4,156,789</b>	<b>\$ 4,096,270</b>	<b>\$ 4,533,505</b>	<b>\$ 4,645,695</b>	<b>\$ 9,179,200</b>
<b>EXPENSES</b>							
Personnel Services	\$ 3,861,346	\$ 3,779,129	\$ 3,961,094	\$ 3,961,094	\$ 4,346,810	\$ 4,459,000	\$ 8,805,810
Operating Expenses	168,795	107,837	168,795	110,176	170,695	170,695	341,390
Contractual Services	26,900	25,109	26,900	25,000	16,000	16,000	32,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 4,057,041</b>	<b>\$ 3,912,075</b>	<b>\$ 4,156,789</b>	<b>\$ 4,096,270</b>	<b>\$ 4,533,505</b>	<b>\$ 4,645,695</b>	<b>\$ 9,179,200</b>
Position Summary	47.00	47.00	47.00	47.00	47.00	47.00	
FTE Summary	46.48	46.48	46.48	46.48	46.48	46.48	



## AUDITOR

### Description

The mission of the Auditor's Office is to provide a complete listing and description of taxable and exempt real and personal property in the county by owner, type of property, location and assessed value. Services include setting millage for bond indebtedness, compiling millage sheets, authorization of additions, discoveries, omissions, abatements to the tax roll, accumulation and verification of manufacturing abatements.

### Financial Data

The budget for the Auditor's Office for FY2026 is \$1,981,601, and the budget for FY2027 is \$2,031,727. The budget provides funding for 20.00 full-time equivalent positions for both fiscal years.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 1,710,320	\$ 1,695,330	\$ 1,754,719	\$ 1,754,719	\$ 1,952,230	\$ 2,002,356	\$ 3,954,586
Operating Expenses	29,371	31,877	29,371	31,800	29,371	29,371	58,742
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,739,691</b>	<b>\$ 1,727,207</b>	<b>\$ 1,784,090</b>	<b>\$ 1,786,519</b>	<b>\$ 1,981,601</b>	<b>\$ 2,031,727</b>	<b>\$ 4,013,328</b>
<b>Position Summary</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	
<b>FTE Summary</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	

### Goals and Performance Measures

*Supports Long-Term Goal(s): Fiscal Responsibility*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To provide services of the Auditor's office in a timely and efficient manner				
<i>Objective 1(a):</i> To allocate and manage resources within the office in a manner which ensures acceptable wait time for taxpayers and other customers (tax authorities, bond attorneys, accountants, etc.)				
<i>Objective 1(b):</i> To utilize technology to improve business processes within the Auditor's Office and allow for increased performance improvement measurability				

### Accomplishments and Other Activities

The Auditor's Office has continued customer service improvement initiatives including updating online information and services, increasing customer phone service staffing, and continuing staff technical and customer service training. During the past year, the Office redesigned all property tax bill types to be compatible with newer software and hardware printing systems and to improve readability. Additionally, the Auditor's Office held several public sessions for taxpayers and tax authorities regarding property tax processes and reassessment.

During FY2026 and FY2027, the Auditor's Office will continue working to improve the property tax billing process and transaction auditing procedures. The Office will continue improving customer service and the technical knowledge of employees.



## REGISTER OF DEEDS

### Description

The Register of Deeds was established by State Law to record and maintain land titles, liens and other documents relating to property transactions in Greenville County. The mission of the Office is to provide for the recordation, maintenance and availability of county records pertaining to real and personal property, such as deeds, plats, power of attorneys, and leases, in an efficient, economical manner. Services include providing and maintaining records dating back to the late 1700's; ensuring all documents meet requirements of SC Code of Laws; and recording documents, indexing, proofreading for errors, microfilming, processing and duplicating.

### Financial Data

The budget for the Register of Deeds Office for FY2026 is \$1,806,542, and the budget for FY2027 is \$1,849,555. The budget includes funding for 20.48 full-time equivalent positions for both years.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 1,552,950	\$ 1,457,668	\$ 1,586,377	\$ 1,586,377	\$ 1,670,694	\$ 1,713,707	\$ 3,384,401
Operating Expenses	118,848	56,323	118,848	57,800	120,848	120,848	241,696
Contractual Services	26,000	25,109	26,000	25,000	15,000	15,000	30,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,697,798</b>	<b>\$ 1,539,100</b>	<b>\$ 1,731,225</b>	<b>\$ 1,669,177</b>	<b>\$ 1,806,542</b>	<b>\$ 1,849,555</b>	<b>\$ 3,656,097</b>
<b>Position Summary</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	
<b>FTE Summary</b>	<b>20.48</b>	<b>20.48</b>	<b>20.48</b>	<b>20.48</b>	<b>20.48</b>	<b>20.48</b>	

### Goals and Performance Measures

*Supports Long-Term Goal(s): Fiscal Responsibility*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To provide outstanding customer service in the Register of Deeds office for Greenville County citizens				
<i>Objective 1(a):</i> To achieve a customer satisfaction rating of 5 (extremely satisfied) on a scale of 1 to 5 through the County's customer satisfaction survey with a yearly average of 95%				
% customer surveys with rating of 5	97%	97%	97%	97%
<b>Program Goal 2:</b> To educate and increase awareness of new electronic recording capabilities				
<i>Objective 2(a):</i> To increase percentage of e-recorded documents by 30% as of June 30, 2017				
% e-recorded documents	78%	80%	80%	80%
<b>Program Goal 3:</b> To increase the percentage of documents scanned and immediately returned to attorneys				
<i>Objective 3(a):</i> To increase the percentage of documents scanned and immediately returned by 48% by June 30, 2017				
% documents scanned and immediately returned	48%	48%	48%	48%
<b>Program Goal 4:</b> To increase volume of intradepartmental imaging and indexing services				
<i>Objective 4(a):</i> To increase volume of imaging services for various departments				
# of pages imaged for Property Management	8,000	8,200	8,200	8,200
# of pages imaged for Public Works	12,000	12,500	12,500	12,500
<i>Objective 4(b):</i> Continue ROD backing and scanning of old documents for availability online				
# of pages imaged	90,000	92,000	95,000	95,000
Increase years of backfiled documents to ROD public search site	80 years	100 years	100 years	100 years
<b>Program Goal 5:</b> Reduce the number of walk-in and via mail requests for certified copies				
<i>Objective 5(a):</i> To use website, social media, and customer service to promote this new serviced offered				
# of online requests	30	40	45	50

### Accomplishments and Other Activities

During the prior budget, the Register of Deeds Office created a new e-certification tool, moved to a new location, and re-established PREP meeting for office stakeholders. The Office completed 20 years of back file data entry, hosted SCPRA regional workshop, and continued scanning dd214's for Veteran Affairs. During FY2026 and FY2027, the Office plans to begin a 5-year project to restore and protect historical documents.

# TREASURER

## Description

The Treasurer's Office was established by State Law to collect and disburse taxes, manage bond proceeds and debt service requirements, invest funds unnecessary for current expenses, receive various funds collected for County purposes, and file reports and summaries for various governmental entities. The mission of the Treasurer's Office is to receive and disburse all county government funds accurately, efficiently, and effectively. Services of the Treasurer's Office include money processing, fee collections, transaction recording for general ledger, disbursement of allocation of taxes, and management of debt payments for county and political subdivisions.

## Financial Data

The budget for the Treasurer's Office for FY2026 is \$745,362, and the budget for FY2027 is \$764,413. Funding is included for 6.00 full-time equivalent positions for both fiscal years.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 598,076	\$ 626,131	\$ 619,998	\$ 619,998	\$ 723,886	\$ 742,937	\$ 1,466,823
Operating Expenses	20,576	19,637	20,576	20,576	20,476	20,476	40,952
Contractual Services	900	-	900	-	1,000	1,000	2,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 619,552</b>	<b>\$ 645,768</b>	<b>\$ 641,474</b>	<b>\$ 640,574</b>	<b>\$ 745,362</b>	<b>\$ 764,413</b>	<b>\$ 1,509,775</b>
<b>Position Summary</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	
<b>FTE Summary</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	

## Goals and Performance Measures

*Supports Long-Term Goal(s): Fiscal Responsibility*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To effectively manage revenues for Greenville County				
<i>Objective 1(a):</i> To provide daily monitoring of cash and daily posting of revenues and expenditures with reconciliations by the 15th of month for previous month activity				
% months with reconciliations by 15th	0%	75%	100%	100%
daily monitoring of cash needs	Yes	Yes	Yes	Yes
daily posting of revenues and expenditures	Yes	Yes	Yes	Yes
<i>Objective 1(b):</i> To disburse allocations by appointed time each month 100% of the time				
\$ tax allocation to tax districts (\$000 omitted)	\$376,188	\$400,000	\$410,000	\$420,000
\$ tax allocation to municipalities (\$000 omitted)	\$122,265	\$130,000	\$133,000	\$136,000
% disbursements on 15th of month	100%	100%	100%	100%
\$ local accommodations (\$000 omitted)	\$2,204	\$2,200	\$2,200	\$2,200
% local accommodations by 5th of month	100%	100%	100%	100%
\$ deed stamp disbursements (\$000 omitted)	\$15,216	\$15,000	\$15,100	\$15,200
% deed stamp disbursements by 20th of month	100%	100%	100%	100%
\$ school district disbursements (\$000 omitted)	\$476,473	\$500,000	\$520,000	\$540,000
% school district disbursements within 24 hours	100%	100%	100%	100%
<i>Objective 1(c):</i> To achieve maximum interest rate for investments of excess funds				
Interest - State Treasurer's Investment Pool	5.50%	4.80%	4.20%	3.80%
Interest - Treasurer's Portfolio < 5 years	2.85%	3.50%	3.50%	3.25%
<i>Objective 1(d):</i> To make debt retirement payments no more than 12 hours prior to date due without incurring late fees				
% debt retirement payments no more than 12 hrs prior	100%	100%	100%	100%
# late fees incurred	0	0	0	0
<i>Objective 1(e):</i> To process 100% of hospitality tax payments within 24 hours				
% hospitality tax payments processed in 1 day	100%	100%	100%	100%

***Treasurer - continued*****Accomplishments and Other Activities**

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In the past year, the Treasurer's Office created job description books for all positions and expanded some of the bond investment options to get better returns while staying within state mandated guidelines. The Office renegotiated bank agreement for checking account to improve interest earnings by about \$300,000 and negotiated a lower merchant card services fee reducing fees by about \$21,000 per year. During FY2026 and FY2027, the Office will continue to offer great customer service, create and maintain an organized filing system, and ensure all positions are cross-trained.

## ELECTED AND APPOINTED OFFICES LAW ENFORCEMENT SERVICES

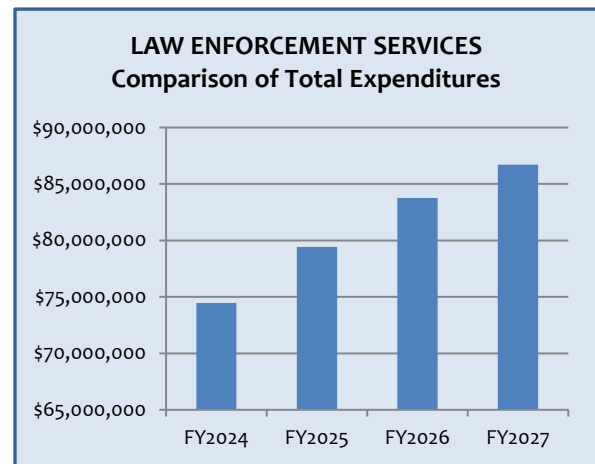
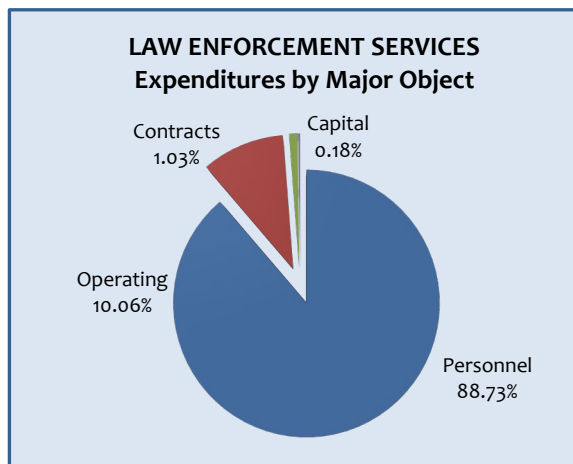
### SERVICES

The Law Enforcement Services financial area includes the following elected offices: the Coroner's Office, the Medical Examiner's Office and the Sheriff's Office.

### BUDGET

The Law Enforcement Services budget comprises 30.88% of the total General Fund Budget. The FY2026 budget for Law Enforcement Services is \$83,777,465. The FY2027 budget is \$86,721,296.

ELECTED AND APPOINTED OFFICES/LAW ENFORCEMENT SERVICES OPERATING BUDGET							
DIVISIONS	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Coroner	\$ 2,161,261	\$ 2,701,433	\$ 2,362,298	\$ 3,068,450	\$ 3,022,044	\$ 3,242,486	\$ 6,264,530
Medical Examiner	973,217	920,737	973,217	973,217	1,183,015	1,183,015	2,366,030
Sheriff	68,259,081	70,846,551	70,914,455	75,398,090	79,572,406	82,295,795	161,868,201
<b>Total by Division</b>	<b>\$ 71,393,559</b>	<b>\$ 74,468,721</b>	<b>\$ 74,249,970</b>	<b>\$ 79,439,757</b>	<b>\$ 83,777,465</b>	<b>\$ 86,721,296</b>	<b>\$ 170,498,761</b>
<b>EXPENSES</b>							
Personnel Services	\$ 64,581,552	\$ 66,334,723	\$ 67,429,963	\$ 71,267,215	\$ 74,133,899	\$ 77,149,005	\$ 151,282,904
Operating Expenses	6,111,789	7,331,993	6,119,789	7,472,324	8,457,926	8,695,426	17,153,352
Contractual Services	700,218	802,005	700,218	700,218	876,865	876,865	1,753,730
Capital Outlay	-	-	-	-	308,775	-	308,775
<b>Total Expenses</b>	<b>\$ 71,393,559</b>	<b>\$ 74,468,721</b>	<b>\$ 74,249,970</b>	<b>\$ 79,439,757</b>	<b>\$ 83,777,465</b>	<b>\$ 86,721,296</b>	<b>\$ 170,498,761</b>
<b>Position Summary</b>	<b>809.00</b>	<b>809.00</b>	<b>819.00</b>	<b>825.00</b>	<b>839.00</b>	<b>853.00</b>	
<b>FTE Summary</b>	<b>706.77</b>	<b>706.77</b>	<b>723.77</b>	<b>723.60</b>	<b>737.60</b>	<b>751.60</b>	



## CORONER

### Description

The Coroner's Office investigates all deaths of a violent nature occurring in Greenville County and all natural deaths unattended by a physician. The mission of the Office is to provide the best possible death investigation for all deaths that are Coroner/Medical Examiner cases.

### Financial Data

The budget for the Coroner's Office for FY2026 is \$3,022,044, and the budget for FY2027 is \$3,242,486. The budget includes funding for 25.00 full-time equivalent positions for FY2026 and 27.00 positions for FY2027. Budget enhancements include the addition of two deputy coroner positions for each year of the budget. Other enhancements include operational increases for fuel and auto repairs.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total	Budget
Personnel Services	\$ 1,860,204	\$ 2,470,938	\$ 2,053,241	\$ 2,759,393	\$ 2,548,487	\$ 2,768,929	\$	5,317,416
Operating Expenses	301,057	230,495	309,057	309,057	459,057	459,057		918,114
Contractual Services	-	-	-	-	14,500	14,500		29,000
Capital Outlay	-	-	-	-	-	-		-
<b>Total Expenses</b>	<b>\$ 2,161,261</b>	<b>\$ 2,701,433</b>	<b>\$ 2,362,298</b>	<b>\$ 3,068,450</b>	<b>\$ 3,022,044</b>	<b>\$ 3,242,486</b>	<b>\$</b>	<b>6,264,530</b>
<b>Position Summary</b>	<b>21.00</b>	<b>21.00</b>	<b>23.00</b>	<b>23.00</b>	<b>25.00</b>	<b>27.00</b>		
<b>FTE Summary</b>	<b>21.00</b>	<b>21.00</b>	<b>23.00</b>	<b>23.00</b>	<b>25.00</b>	<b>27.00</b>		

### Goals and Performance Measures

*Supports Long-Term Goal(s): Public Safety*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To develop staffing plan to handle the growing number of deaths related to population increase and overdose crisis				
<i>Objective 1(a):</i> To recruit, select, equip and train deputy coroners				
% full staff to provide 24-hour 7-day a week coverage	100%	100%	100%	100%
<b>Program Goal 2:</b> To develop career path and training initiatives				
<i>Objective 2(b):</i> To develop advanced training curriculum for staff				
% completion of staff evaluation	100%	100%	100%	100%
% matrix developed for staff based on skill level, experience	75%	75%	100%	100%
% assessment of current skill level, experience, performance	100%	100%	100%	100%
% development multilevel career path opportunities	75%	75%	100%	100%
<b>Program Goal 3:</b> To assess space needs in preparation of future growth				
<i>Objective 3(b):</i> To plan with administration the needs for increase in office space and storage				
% planning completed for increased space needs	100%	100%	100%	100%
% plan developed for increased office space	75%	75%	100%	100%
<b>Program Goal 4:</b> To provide necessary equipment for staff				
<i>Objective 4(b):</i> To provide adequate personal protective equipment for each deputy coroner				
% assessment complete for ongoing requirements	90%	100%	100%	100%
% completion in obtaining adequate PPE	75%	75%	100%	100%
<i>Objective 5(b):</i> To inspect and maintain appropriate investigative equipment in all vehicles				
% completion regular vehicle and equipment inspections	100%	100%	100%	100%
% procurement of needed equipment and supplies	100%	100%	100%	100%

### Accomplishments and Other Activities

During the past year, the Coroner's Office maintained accreditation by the International Association of Coroners and Medical Examiners. The Coroner's Office assisted multiple other agencies in death investigations, drone flights for scene documentation, and multiple speaking engagements. In partnership with the Phoenix Center, the Coroner's Office has been able to educate thousands of people with the

***Coroner - continued***

office's mobile substance abuse education unit regarding the effects and risks of substance abuse. The Coroner's Office has established an overdose fatality review committee. During the past budget, the office secured grant funding for an in-house rapid toxicology machine and the design of an interoperability program that allows for automatic reporting of overdose fatalities.

During FY2026 and FY2027, the Office is committed to providing the best possible death investigation for all deaths that fall under the purview of their cases. In addition, the Office will provide universal precautions for all death investigations performed by staff members. Also, the office is committed to providing shift coverage to decrease the amount of overtime used.

## MEDICAL EXAMINER

### Description

The mission of the Medical Examiner's Office is to determine cause and manner of all deaths due to trauma, suicide, a suspicious nature or without a physician in attendance in Greenville County. Services include determining cause and manner of all deaths in Greenville County, of a violent, unnatural, or suspicious nature or those occurring without a physician in attendance; and providing forensic expertise to law enforcement, the coroner, the judicial process and the citizens of Greenville County.

### Financial Data

The budget for the Medical Examiner's Office for both FY2026 and FY2027 is \$1,183,015. Budget enhancements include additional operating funding for autopsy and lab reports.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total	Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Operating Expenses	913,267	860,787	913,267	913,267	1,123,065	1,123,065	2,246,130	
Contractual Services	59,950	59,950	59,950	59,950	59,950	59,950	119,900	
Capital Outlay	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 973,217</b>	<b>\$ 920,737</b>	<b>\$ 973,217</b>	<b>\$ 973,217</b>	<b>\$ 1,183,015</b>	<b>\$ 1,183,015</b>	<b>\$ 2,366,030</b>	
Position Summary	-	-	-	-	-	-	-	-
FTE Summary	-	-	-	-	-	-	-	-

### Goals and Performance Measures

*Supports Long-Term Goal(s): Public Safety*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To investigate deaths within Greenville County, including homicides, suicides, accidents, suspicious deaths, and natural deaths without a physician in attendance, and perform external examinations and autopsies to determine cause and manner of death in a timely manner				
<b>Objective 1(a):</b> To complete 95% of routine autopsies within 60 working days				
# medicolegal autopsies	635	635	650	650
# medicolegal autopsies completed in 60 days	604	609	617	617
% completed in 60 days	95%	95%	95%	95%

### Accomplishments and Other Activities

Following accreditation of the Medical Examiner's Office in 2016, the Office has been fully re-certified during reviews of 2020 and 2021. During the past year, the office completed an ever-increasing number of autopsies, driven by a large increase in drug use and drug-associated deaths in Greenville County.

For FY2026 and FY2027, the Medical Examiner's Office will work with the Coroner's Office and Prisma Health to renovate autopsy spaces. Additionally, to address the critical shortage of pathologists and forensic pathologists, the Office will work with Clemson University and the University of South Carolina School of Medicine Greenville to provide educational opportunities to undergraduate and graduate students.

## SHERIFF

### Description

The Sheriff's Office provides direct law enforcement services to the citizens of Greenville County. The mission is to provide services to the citizens which meet or exceed the standards established for professionally accredited law enforcement agencies; to provide equal enforcement and protection of the law, without prejudice or favor; to establish goals in partnership with the community, and to prioritize problems based on community concerns; and to contribute to the preservation and improvement of the quality of life in Greenville County. Services include responding to and directing or dispatching E911 calls for the Sheriff's Office, EMS, Highway Patrol and fire departments; providing court security, prisoner transportation, apprehension and extradition of fugitives, service of criminal and civil process, and environmental enforcement and services; maintaining order, preventing crime, responding to emergency and routine calls for service, investigating crimes and apprehending violators; providing specialized criminal investigations; coordinating the E911 telephone communications system.

### Financial Data

The budget for the Sheriff's Office for FY2026 is \$79,572,406, and the FY2027 budget is \$82,295,795. Funding is included for 712.60 full-time equivalent positions for FY2026 and 724.60 positions for FY2027. Budget enhancements include the addition of twelve Deputy positions for each fiscal year, operational increases for fuel and auto repairs, and capital funding for equipment.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total	Budget
Personnel Services	\$ 62,721,348	\$ 63,863,785	\$ 65,376,722	\$ 68,507,822	\$ 71,585,412	\$ 74,380,076	\$ 145,965,488	
Operating Expenses	4,897,465	6,240,711	4,897,465	6,250,000	6,875,804	7,113,304	13,989,108	
Contractual Services	640,268	742,055	640,268	640,268	802,415	802,415	1,604,830	
Capital Outlay	-	-	-	-	308,775	-	308,775	
<b>Total Expenses</b>	<b>\$ 68,259,081</b>	<b>\$ 70,846,551</b>	<b>\$ 70,914,455</b>	<b>\$ 75,398,090</b>	<b>\$ 79,572,406</b>	<b>\$ 82,295,795</b>	<b>\$ 161,868,201</b>	
<b>Position Summary</b>	<b>788.00</b>	<b>788.00</b>	<b>796.00</b>	<b>802.00</b>	<b>814.00</b>	<b>826.00</b>		
<b>FTE Summary</b>	<b>685.77</b>	<b>685.77</b>	<b>700.77</b>	<b>700.60</b>	<b>712.60</b>	<b>724.60</b>		

### Goals and Performance Measures

Supports Long-Term Goal(s): Public Safety

	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Performance Indicators</b>				
<b>Program Goal 1:</b> To reduce homelessness by implementing a comprehensive law enforcement initiative that prioritizes deflection, collaboration, and access to supportive resources				
<i>Objective 1(a):</i> To expand access to resources, collaborate with local courts to create a deflection initiative to divert non-violent homeless individuals from criminal justice system to community-based services				
<i>Objective 1(b):</i> To partner with local government, social services, nonprofit organizations and community stakeholders to establish a coordinated approach to addressing homelessness				
<b>Program Goal 2:</b> To increase investigative reach through more Flock camera systems				
<b>Program Goal 3:</b> To better support the connection of deputies throughout the agency to mental and behavioral health sources				
<b>Program Goal 4:</b> To replace current GETAC body camera and end-of-life Panasonic car camera system with the Axon Body and In-Car Systems				
<b>Program Goal 5:</b> To reduce the amount of crime occurring in the county by non-documented immigrants				
<i>Objective 5(a):</i> To develop an immigration enforcement division to apprehend and deport illegals involved in criminal activity				
<i>Objective 5(b):</i> To train investigators who can collaborate with gang/drug investigators to gather intelligence on crime				

### Accomplishments and Other Activities

During the past budget, the Sheriff's Office streamlined the hiring process for deputy positions to consolidate the process to eight weeks. The Office spearheaded a new security team of deputies to manage and oversee the County Administration Building complex. Additionally, they improved the physical



***Sheriff - continued***

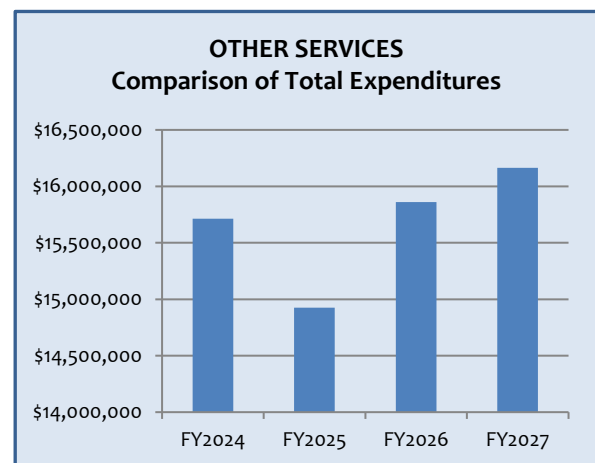
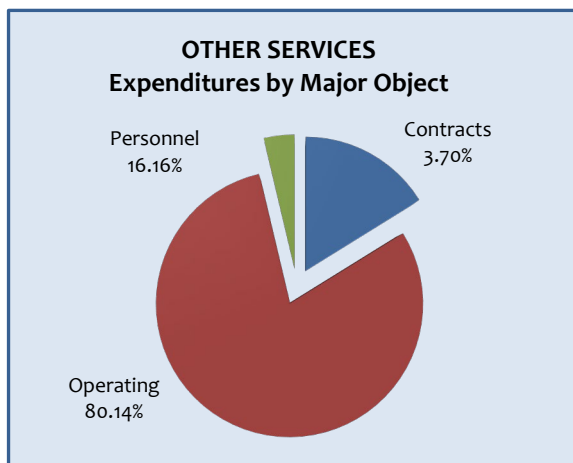
workspace and productivity for the growing school enforcement division in order to increase collaboration with the district's safety/security department. The Sheriff's Office also created a sixth "Fox" platoon to maximize effectiveness of manpower, reduce complaints, increase conformity and improve service.

During FY2026 and FY2027, the Sheriff's Office plans to maximize manpower in uniform patrol to have forty deputies per platoon. This will assist in separating the beat areas, with a greater focus on community service and minimizing call response times.

## ELECTED AND APPOINTED OFFICES OTHER SERVICES

The Other Services budget includes funding for the Human Relations Commission, Registration and Election, Veterans Affairs, Legislative Delegation, Employee Benefit Fund, Non-Departmental accounts, and Outside Agencies. The Other Services budget comprises 5.80% of the total General Fund Budget. The FY2026 year budget for Other Services is \$15,861,432. The FY2027 budget is \$16,163,472.

OTHER SERVICES OPERATING BUDGET							
DIVISIONS	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Human Relations Commission	\$ 292,895	\$ 313,497	\$ 300,241	\$ 299,575	328,433	336,664	665,097
Registration and Election	1,950,888	2,408,996	1,985,216	1,985,216	2,049,491	2,086,147	4,135,638
Veteran Affairs	503,492	424,097	515,983	515,563	547,489	554,807	1,102,296
Legislative Delegation	89,853	90,087	91,944	91,944	96,538	98,770	195,308
Employee Benefit Fund	306,391	133,053	313,051	134,000	386,004	386,030	772,034
Non Departmental	6,156,954	7,973,774	6,385,868	7,029,357	7,582,619	7,830,196	15,412,815
Outside Agencies	4,370,858	4,370,858	4,870,858	4,870,858	4,870,858	4,870,858	9,741,716
<b>Total by Division</b>	<b>\$ 13,671,331</b>	<b>\$ 15,714,362</b>	<b>\$ 14,463,161</b>	<b>\$ 14,926,513</b>	<b>\$ 15,861,432</b>	<b>\$ 16,163,472</b>	<b>\$ 32,024,904</b>
<b>EXPENSES</b>							
Personnel Services	\$ 2,531,893	\$ 2,724,932	\$ 2,595,473	\$ 2,362,140	\$ 2,557,721	\$ 2,618,179	\$ 5,175,900
Operating Expenses	10,544,779	12,421,647	11,273,029	11,985,407	12,710,722	12,952,297	25,663,019
Contractual Services	594,659	567,783	594,659	578,966	592,989	592,996	1,185,985
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 13,671,331</b>	<b>\$ 15,714,362</b>	<b>\$ 14,463,161</b>	<b>\$ 14,926,513</b>	<b>\$ 15,861,432</b>	<b>\$ 16,163,472</b>	<b>\$ 32,024,904</b>
<b>Position Summary</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	
<b>FTE Summary</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	



## HUMAN RELATIONS

### Description

The Human Relations Commission is the local governmental body established to promote positive human and community relations, and equal opportunity by encouraging local resolution to local problems. The Board of Commissioners is composed of County citizens who serve voluntarily to establish policy and govern the activities of the Commission. Commissioners are appointed by County Council. The mission of the Human Relations Commission is to improve the quality of life in Greenville County by promoting harmonious relationships among diverse citizens in our community by promoting tolerance, understanding, and equitable treatment; identifying actual and potential areas of conflict; proposing and implementing solutions that promote harmony; and assessing the effectiveness of our services for our changing community.

### Financial Data

The budget for Human Relations for FY2026 is \$328,433, and the FY2027 budget is \$336,664. The budget includes funding for 3.00 full-time equivalent positions.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 283,229	\$ 304,559	\$ 290,575	\$ 290,575	\$ 318,767	\$ 326,998	\$ 645,765
Operating Expenses	5,296	8,870	5,296	8,900	7,666	7,666	15,332
Contractual Services	4,370	68	4,370	100	2,000	2,000	4,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 292,895</b>	<b>\$ 313,497</b>	<b>\$ 300,241</b>	<b>\$ 299,575</b>	<b>\$ 328,433</b>	<b>\$ 336,664</b>	<b>\$ 665,097</b>
<b>Position Summary</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	
<b>FTE Summary</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	

### Goals and Performance Measures

*Supports Long-Term Goal(s): Economic Development*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To enhance public awareness of rights and responsibilities under federal, state, and local housing laws which impact accessibility, safety, and affordability				
<i>Objective 1(a):</i> To conduct 75 community awareness programs throughout the county on an annual basis.				
# educational workshops conducted annually	72	82	92	102
% increase in workshops conducted	10.0%	10.0%	15.0%	20.0%
<b>Program Goal 2:</b> To resolve complaint and compliance issues in a timely manners				
<i>Objective 2(a):</i> To resolve 99% of complaint and compliance issues within 10 working days				
# complaints received	230	240	260	270
# complaints resolved within 10 working days	1,800	1,800	1,800	1,800
% complaints resolved within 10 working days	100%	100%	100%	100%
<b>Program Goal 3:</b> To increase public awareness of human relations programs and services				
<i>Objective 3(a):</i> To disseminate information through media, literature, and website resulting in a 10% increase in persons assisted				
# persons assisted through division	685	691	700	710
% increase in persons assisted	10%	1%	10%	10%

### Accomplishments and Other Activities

The Human Relations Division participated in 48+ outreach programs for the community, assisted 268 families to avoid eviction, and received a Proclamation from Greenville County. The Division received a grant to provide financial services to workforce development clients and provide counseling to 400 clients. During FY2026 and FY2027, the division plans to provide internal and external training for staff development, create a dependable volunteer workforce, and maintain a healthy client-counselor ratio.

## REGISTRATION AND ELECTION

### Description

The Registration and Election Division is responsible for registering all voters in Greenville County and placing them in the proper precinct, Senate, House, School, and Public Service Districts, special taxing districts, and City Council districts and/or municipalities. This division is also responsible for conducting local, state, and federal elections.

### Financial Data

The budget for the Registration and Election Office for FY2026 is \$2,049,491, and the FY2027 budget is \$2,086,147. A total of 12.00 full-time equivalent positions are provided for in the budget. Budget enhancements include funding for early voting and poll worker increases.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 1,441,756	\$ 1,906,906	\$ 1,476,084	\$ 1,476,084	\$ 1,340,359	\$ 1,377,015	\$ 2,717,374
Operating Expenses	170,443	163,401	170,443	170,443	370,443	370,443	740,886
Contractual Services	338,689	338,689	338,689	338,689	338,689	338,689	677,378
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,950,888</b>	<b>\$ 2,408,996</b>	<b>\$ 1,985,216</b>	<b>\$ 1,985,216</b>	<b>\$ 2,049,491</b>	<b>\$ 2,086,147</b>	<b>\$ 4,135,638</b>
<b>Position Summary</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	
<b>FTE Summary</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	

### Goals and Performance Measures

Supports Long-Term Goal(s): 4Economic Development

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To ensure the integrity of the electoral process by maintaining accurate voter registration rolls				
<i>Objective 1(a):</i> To conduct a proactive public information process that increases the total number of registered voters by 3% annually				
# registered voters	393,000	410,000	430,000	440,000
% increase in number of registered voters	-	4.33%	4.88%	2.33%
# changes in voter registration records	15,000	7,000	15,000	7,000
<i>Objective 2(a):</i> To record changes and make corrections to voter registration records and provide proper precinct assignments with 95% accuracy within 1 week of notification of Registration and Election Office				
<b>Program Goal 2:</b> To ensure the integrity of the electoral process by administering efficient elections				
<i>Objective 2(a):</i> To plan, organize, and execute elections within 150 days				
# precincts supported	151	190	190	190
# elections held (including runoff & special)	8	28	6	28
Average time to execute an election	120 days	120 days	120 days	120 days

### Accomplishments and Other Activities

In the past fiscal year, the Registration and Election office conducted elections with changes to voting processes, voter's insecurity of the voting system, and poll workers apprehensions to working in fear of physical violence. The Office implemented a new early voting process as required by State Law.

During FY2026 and FY2027, the Office will review expansion and consolidate facilities that have been relocated to other buildings. They will review and verify security measures for Homeland Security. The department will refine early voting procedures, places, and staff and work to reduce paper dependency and provide more services for votes with disabilities.

## VETERAN AFFAIRS

### Description

The Veteran Affairs Office assists ex-service personnel, their families, widows, orphans, and parents in securing benefits to which they are entitled under the provision of federal legislation and the code of laws of South Carolina. In addition, the Office files and prosecutes all claims which have compensation, hospitalization, education, training and insurance benefits due under federal legislation. The Office takes an active stance in informing the public of veteran history by providing ceremonies during Veterans Day and Memorial Day to honor veterans for their sacrifices and by educating children of veteran accomplishments and history through school visits.

### Financial Data

The budget for the Veteran Affairs Office for FY2026 is \$547,489, and the FY2027 budget is \$554,807. The budget includes funding for 7.00 full-time equivalent positions. Budget enhancements include additional funding for operational items.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 480,352	\$ 413,115	\$ 492,843	\$ 492,843	\$ 517,756	\$ 531,067	\$ 1,048,823
Operating Expenses	21,540	9,803	21,540	21,540	27,433	21,433	48,866
Contractual Services	1,600	1,179	1,600	1,180	2,300	2,307	4,607
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 503,492</b>	<b>\$ 424,097</b>	<b>\$ 515,983</b>	<b>\$ 515,563</b>	<b>\$ 547,489</b>	<b>\$ 554,807</b>	<b>\$ 1,102,296</b>
<b>Position Summary</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	
<b>FTE Summary</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	

### Goals and Performance Measures

Supports Long-Term Goal(s): *Economic Development*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To assist veterans and their dependents with benefits and provide information on eligibility of programs				
<i>Objective 1(a):</i> To provide timely, accurate, efficient services with high quality efforts.				
# Claims	6,779	7,000	7,200	7,500
# Claim Consults	9,635	9,800	10,000	10,500
<i>Objective 1(b):</i> Increase Economic Impact for Greenville County				
Compensation and Pension	247,314,000	250,000,000	252,000,000	254,000,000
Medical	103,081,000	105,000,000	106,000,000	107,000,000
Educational (Colleges, Universities, and Vocational)	17,169,000	17,300,000	17,500,000	17,650,000
<b>Program Goal 2:</b> To maintain public awareness of Veterans contributions and honor past and present Veterans				
<i>Objective 2(a):</i> To host, support, or participate in local veterans Events				
<b>Program Goal 2:</b> To promote awareness of services and resources of community partners and maintain close relationships with agencies assisting Veterans.				
<i>Objective 3(a):</i> Develop community partners engagement				
# veteran programs	65	70	70	70

### Accomplishments and Other Activities

In the past year, the Greenville County Veterans Affairs Office continued to hold South Carolina's Korean War Veteran Armistice Day and Welcome Home Vietnam Veterans event. The Office served on UVAN Steering Committee and Upstate Salute Committee. They conducted "Stuff the Duffle" campaign contributing over \$2500 in clothing and hygiene items to Veterans in need. During FY2026 and FY2027, the Office plans to continue to grow community partner networks, conduct two free legal clinics per year, and hold a Veteran Recreation Opportunity Fair. They also plan to improve and expand their yearly programs.

## LEGISLATIVE DELEGATION

### Financial Data

The budget for the Legislative Delegation for FY2026 is \$96,538, and the budget for FY2027 is \$98,770. Funding is included for 1.00 full-time equivalent position for both years.

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
<b>EXPENSES:</b>							
Personnel Services	\$ 82,547	\$ 82,753	\$ 84,638	\$ 84,638	\$ 89,232	\$ 91,464	\$ 180,696
Operating Expenses	7,306	7,334	7,306	7,306	7,306	7,306	14,612
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 89,853</b>	<b>\$ 90,087</b>	<b>\$ 91,944</b>	<b>\$ 91,944</b>	<b>\$ 96,538</b>	<b>\$ 98,770</b>	<b>\$ 195,308</b>
<b>Position Summary</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
<b>FTE Summary</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	

## EMPLOYEE BENEFIT FUND

### Description and Financial Data

Employee benefits account for approximately 25.90% of the General Fund operating budget. Employee benefits, including insurance, FICA, retirement, worker's compensation, and unemployment, are budgeted in each department. Funds for reclassifications and operational expenses related to health insurance are budgeted in this Employee Benefit Fund. The budget for the Employee Benefit Fund for FY2026 is \$386,004, and the FY2027 budget is \$386,030.

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
<b>EXPENSES:</b>							
Personnel Services	\$ 221,761	\$ 17,599	\$ 228,421	\$ 18,000	\$ 270,004	\$ 270,030	\$ 540,034
Operating Expenses	84,630	115,454	84,630	116,000	116,000	116,000	232,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 306,391</b>	<b>\$ 133,053</b>	<b>\$ 313,051</b>	<b>\$ 134,000</b>	<b>\$ 386,004</b>	<b>\$ 386,030</b>	<b>\$ 772,034</b>
<b>Position Summary</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>FTE Summary</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## NONDEPARTMENTAL

### Financial Data

The budget for Non-Departmental for FY2026 is \$7,582,619, and the FY2027 budget is \$7,830,196.

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
<b>EXPENSES:</b>							
Personnel Services	\$ 22,248	\$ -	\$ 22,912	\$ -	\$ 21,603	\$ 21,605	\$ 43,208
Operating Expenses	5,884,706	7,745,927	6,112,956	6,790,360	7,311,016	7,558,591	14,869,607
Contractual Services	250,000	227,847	250,000	238,997	250,000	250,000	500,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 6,156,954</b>	<b>\$ 7,973,774</b>	<b>\$ 6,385,868</b>	<b>\$ 7,029,357</b>	<b>\$ 7,582,619</b>	<b>\$ 7,830,196</b>	<b>\$ 15,412,815</b>

## OUTSIDE AGENCIES

### Description and Financial Data

The budget for outside agencies is \$4,870,858 for both FY2026 and FY2027.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	4,370,858	4,370,858	4,870,858	4,870,858	4,870,858	4,870,858	9,741,716
Appalachian Council of Governments	224,093	224,093	224,093	224,093	224,093	224,093	448,186
Civil Air Patrol	4,500	4,500	4,500	4,500	4,500	4,500	9,000
Clemson Extension	50,200	50,200	50,200	50,200	50,200	50,200	100,400
Phoenix Center	784,000	784,000	784,000	784,000	784,000	784,000	1,568,000
Upstate Mediation	20,000	20,000	20,000	20,000	20,000	20,000	40,000
Greenville Area Mental Health	153,258	153,258	153,258	153,258	153,258	153,258	306,516
Greenville Transit Authority	3,000,000	3,000,000	3,500,000	3,500,000	3,500,000	3,500,000	7,000,000
Health Department	109,807	109,807	109,807	109,807	109,807	109,807	219,614
Redevelopment Authority	25,000	25,000	25,000	25,000	25,000	25,000	50,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 4,370,858</b>	<b>\$ 4,370,858</b>	<b>\$ 4,870,858</b>	<b>\$ 4,870,858</b>	<b>\$ 4,870,858</b>	<b>\$ 4,870,858</b>	<b>\$ 9,741,716</b>

## INTERFUND TRANSFERS

Interfund transfers (Other Financing Sources/Uses) are an integral part of budgeting and necessary accounting practice to properly allocate costs and revenue for services to the various funds. The County has made a concerted effort to reduce unnecessary transfers so as to not unduly inflate the budget. In compliance with Revenue Policy #10, general fund transfers have been made only as payment for the intended support of specific programs or services.

The FY2026 budget provides for \$8,252,046 to be transferred to the Debt Service Fund and various Grants. The FY2027 budget anticipates a total of \$8,542,254 as transfers to the Debt Service Fund and various Grants. The budget also includes transfers to the General Fund from Special Revenue Funds and Internal Service Funds in the amounts of \$18,737,116 (FY2026) and \$17,845,221 (FY2027).

GENERAL FUND TRANSFERS TO:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
<b>DEBT SERVICE FUND</b>							
Debt Service (Leases, etc.)	\$ 6,361,497	\$ 6,361,497	\$ 7,049,052	\$ 7,049,052	\$ 8,052,046	\$ 8,342,254	\$ 16,394,300
Principal Retirement	-	-	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$ 6,361,497</b>	<b>\$ 6,361,497</b>	<b>\$ 7,049,052</b>	<b>\$ 7,049,052</b>	<b>\$ 8,052,046</b>	<b>\$ 8,342,254</b>	<b>\$ 16,394,300</b>
<b>MATCHING GRANTS</b>							
Annual Matching Grants	\$ 200,000	\$ 95,348	\$ 200,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 400,000
<b>TOTAL MATCHING GRANTS</b>	<b>\$ 200,000</b>	<b>\$ 95,348</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>
<b>CAPITAL PROJECTS</b>							
Capital Projects	\$ 2,404,544	\$ 2,404,544	\$ 2,344,855	\$ 2,344,855	\$ -	\$ -	\$ -
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$ 2,404,544</b>	<b>\$ 2,404,544</b>	<b>\$ 2,344,855</b>	<b>\$ 2,344,855</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>INTERNAL SERVICE FUNDS</b>							
Internal Service Funds	\$ 184,000	\$ -	\$ 189,000	\$ -	\$ -	\$ -	\$ -
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>\$ 184,000</b>	<b>\$ -</b>	<b>\$ 189,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>	<b>\$ 9,150,041</b>	<b>\$ 8,861,389</b>	<b>\$ 9,782,907</b>	<b>\$ 9,493,907</b>	<b>\$ 8,252,046</b>	<b>\$ 8,542,254</b>	<b>\$ 16,794,300</b>
<b>GENERAL FUND TRANSFERS FROM:</b>							
<b>SPECIAL REVENUE FUNDS</b>							
Hospitality Tax	\$ 1,833,757	\$ 1,833,757	\$ 1,925,093	\$ 1,925,093	\$ 2,162,116	\$ 2,270,221	\$ 4,432,337
Accommodations Tax	75,000	40,693	75,000	75,000	75,000	75,000	150,000
Road Maintenance Fee	2,000,000	2,000,000	2,000,000	2,000,000	-	-	-
Natural Resources	2,000,000	2,000,000	-	-	-	-	-
Infrastructure Bank	6,000,000	6,000,000	9,000,000	9,000,000	14,000,000	13,000,000	27,000,000
<b>OTHER FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>INTERNAL SERVICE FUNDS</b>							
Workers Compensation	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000
<b>ARPA REVENUE REPLACEMENT</b>							
Revenue Replacement	\$ -	\$ 2,423,126	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL TRANSFERS FROM OTHER FUNDS</b>	<b>\$ 14,158,757</b>	<b>\$ 16,547,576</b>	<b>\$ 15,250,093</b>	<b>\$ 15,250,093</b>	<b>\$ 18,737,116</b>	<b>\$ 17,845,221</b>	<b>\$ 36,582,337</b>
<b>GRAND TOTAL</b>	<b>\$ (5,008,716)</b>	<b>\$ (7,686,187)</b>	<b>\$ (5,467,186)</b>	<b>\$ (5,756,186)</b>	<b>\$ (10,485,070)</b>	<b>\$ (9,302,967)</b>	<b>\$ (19,788,037)</b>



## SPECIAL REVENUE FUNDS

The Special Revenue Funds in this budget document include Accommodations Tax; Affordable Housing; E911; Hospitality Tax; Infrastructure Bank; Medical Charities; Natural Resources; Parks, Recreation and Tourism; Public Safety Interoperable Communications; Road Program; and Victim Rights. There are many types of other special revenue programs that are approved throughout the year, but these are required to have individual County Council approval during the annual budget process. The following chart shows the expenditure summary for these Special Revenue Funds.

SPECIAL REVENUE FUNDS OPERATING BUDGET							
EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
State Accommodations Tax	\$ 1,070,000	\$ 1,748,920	\$ 1,070,000	\$ 1,312,500	\$ 1,375,000	\$ 1,375,000	\$ 2,750,000
Local Accommodations Tax	500,000	256,000	500,000	275,000	500,000	500,000	1,000,000
Affordable Housing Fund	2,000,000	1,800,000	3,000,000	3,000,000	1,000,000	1,000,000	2,000,000
E-911	3,184,632	7,471,182	3,209,118	3,646,893	3,585,443	3,847,500	7,432,943
Hospitality Tax	9,566,280	10,023,614	9,649,066	9,649,066	12,904,744	12,991,009	25,895,753
Infrastructure Bank	13,396,227	13,217,033	16,432,419	16,432,419	48,496,625	48,358,825	96,855,450
Medical Charities	8,433,674	8,617,914	8,776,270	9,317,521	9,745,734	9,932,219	19,677,953
Natural Resources Fund	4,500,000	3,000,018	4,500,000	4,282,240	1,500,000	1,500,000	3,000,000
Parks and Recreation	21,830,651	19,030,432	20,475,260	19,103,009	22,510,172	20,733,610	43,243,782
Public Safety Communications	2,000,000	1,423,404	2,000,000	1,948,465	2,898,172	2,954,428	5,852,600
Road Program	15,950,000	13,495,669	15,950,000	19,421,493	43,096,350	43,094,350	86,190,700
Victims Rights	515,757	497,918	528,412	528,882	549,927	563,316	1,113,243
<b>Total Expenses</b>	<b>\$ 82,947,221</b>	<b>\$ 80,582,104</b>	<b>\$ 86,090,545</b>	<b>\$ 88,917,488</b>	<b>\$ 148,162,167</b>	<b>\$ 146,850,257</b>	<b>\$ 295,012,424</b>
<b>Position Summary</b>	<b>177.00</b>	<b>177.00</b>	<b>179.00</b>	<b>182.00</b>	<b>184.00</b>	<b>184.00</b>	
<b>FTE Summary</b>	<b>159.94</b>	<b>159.94</b>	<b>161.94</b>	<b>165.05</b>	<b>167.05</b>	<b>167.05</b>	

## STATE ACCOMMODATIONS TAX

### Description and Financial Data

The accommodations tax is based on annual hotel/motel gross receipts in the County. A two (2%) percent tax on hotel/motel rentals is collected by the State and remitted on a quarterly basis to the municipality or county in which it was collected. Funds are to be spent on tourism-related expenditures. The budgets for Accommodations Tax Special Revenue Fund for FY2026 and FY2027 are shown below.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Project Expenses	995,000	1,158,226	995,000	1,250,000	1,300,000	1,300,000	2,600,000
Pther Financing Uses	75,000	590,694	75,000	62,500	75,000	75,000	150,000
<b>Total Expenses</b>	<b>\$ 1,070,000</b>	<b>\$ 1,748,920</b>	<b>\$ 1,070,000</b>	<b>\$ 1,312,500</b>	<b>\$ 1,375,000</b>	<b>\$ 1,375,000</b>	<b>\$ 2,750,000</b>

## LOCAL ACCOMMODATIONS TAX

### Description and Financial Data

The local accommodations tax special revenue will fund tourism projects as well as the arena district debt service. The budgets for Local Accommodations Tax Special Revenue Fund for FY2026 and FY2027 are shown below.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Tourism Projects	500,000	256,000	500,000	275,000	500,000	500,000	1,000,000
<b>Total Expenses</b>	<b>\$ 500,000</b>	<b>\$ 256,000</b>	<b>\$ 500,000</b>	<b>\$ 275,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>

## AFFORDABLE HOUSING

### Description and Financial Data

The Affordable Housing Special Revenue Fund allows the County to implement strategies to promote the creation of affordable housing within the County. The budgets for the Affordable Housing Special Revenue Fund for FY2026 and FY2027 are shown below.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Operating Expenses	\$ 2,000,000	\$ 1,800,000	\$ 3,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 2,000,000</b>	<b>\$ 1,800,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>

## E911

### Description

The E-911 Division is part of the Greenville County Sheriff's office, although its funding is allocated in Special Revenue. This service is set up to provide an easily recognizable telephone number in emergency situations that will function county-wide to connect all municipal, special service districts, and EMS services. A tariff is placed on the phone bills of Greenville County residents to support this service.

### Financial Data

The budget for E-911 for FY2026 is \$3,585,443, and the budget for FY2027 is \$3,847,500. Budget enhancements include additional funding for operational expenses and user licenses. The budget provides for 9.00 full-time equivalent positions.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 938,053	\$ 844,358	\$ 962,539	\$ 873,911	\$ 931,248	\$ 955,186	\$ 1,886,434
Operating Expenses	1,156,145	4,331,475	1,156,145	1,063,881	1,274,770	1,512,889	2,787,659
Contractual Services	1,090,434	808,970	1,090,434	1,026,101	1,379,425	1,379,425	2,758,850
Capital Outlay	-	1,486,379	-	683,000	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 3,184,632</b>	<b>\$ 7,471,182</b>	<b>\$ 3,209,118</b>	<b>\$ 3,646,893</b>	<b>\$ 3,585,443</b>	<b>\$ 3,847,500</b>	<b>\$ 7,432,943</b>
<b>Position Summary</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	
<b>FTE Summary</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	

### Goals and Performance Measures

*Supports Long-Term Goal(s): Public Safety*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To refresh and upgrade Equature Recording and Logging System				
<i>Objective 1(a):</i> To replace 911 recording equipment at each PSAP in the county				
% installation complete	0%	50%	TBD	TBD
<b>Program Goal 2:</b> To implement intra-agency messaging using Rapid Deploy				
<i>Objective 2(a):</i> To enable and verify programs, permissions, and policies for each agency				
% completion of testing	0%	75%	TBD	TBD
<b>Program Goal 3:</b> To incorporate school district CRG mapping in all 911 centers				
<i>Objective 3(a):</i> To implement school district mapping				
% verification of locations within the schools	0%	75%	TBD	TBD

**Eg11 - continued****Accomplishments and Other Activities**

During the past fiscal year, the E-911 Office relocated EMS, Hotsite, Greenville Police Department and Simpsonville police department into new facilities. One-half of the 911 system was relocated to new facility. A new cybersecurity program on 911 system has also been implemented. Additionally, the Office replaced computer hardware for positions at dispatch centers. For FY2026 and FY2027, E911 plans to replace hardware and implement current software; ensure policies and procedures and adequate training are in place for all agencies participating inside and outside the county; and enable and train 911 personnel to utilize school district detailed maps.

**HOSPITALITY TAX****Description**

In FY2007, County Council adopted an ordinance establishing a local hospitality tax applicable to all establishments which sell prepared meals and beverages located in the unincorporated areas of Greenville County. These funds are distributed to projects based on Article 7, Chapter 1 of Title 6 of the South Carolina Code of Laws. The purpose of this tax is to provide funds for tourism-related capital projects and provide support of tourism and tourist services.

**Financial Data**

The budget for the Hospitality Tax Special Revenue Fund for FY2026 is \$12,904,744, and the budget for FY2027 is \$12,991,009. The budget includes a transfer to the Special Sources Revenue Bonds Debt Service Fund for principal and interest payments for issues related to refunding Hospitality COPs, a transfer to the General Fund to fund a portion of public safety related expenditures in accordance with the hospitality tax ordinance, and a transfer to the Parks, Recreation, and Tourism Special Revenue Fund.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Project Expenditures	\$ 440,000	\$ 897,334	\$ 440,000	\$ 440,000	\$ 440,000	\$ 440,000	\$ 880,000
Other Financing Uses - Debt Service	4,157,739	4,157,739	4,149,189	4,149,189	4,167,844	4,146,004	8,313,848
Other Financing Uses - General Fund	1,833,757	1,833,757	1,925,093	1,925,093	2,162,116	2,270,221	4,432,337
Other Financing Uses - Special Revenue	3,134,784	3,134,784	3,134,784	3,134,784	6,134,784	6,134,784	12,269,568
<b>Total Expenses</b>	<b>\$ 9,566,280</b>	<b>\$ 10,023,614</b>	<b>\$ 9,649,066</b>	<b>\$ 9,649,066</b>	<b>\$ 12,904,744</b>	<b>\$ 12,991,009</b>	<b>\$ 25,895,753</b>

**INFRASTRUCTURE BANK****Description**

The Infrastructure Bank was created in FY1997 as a result of a master ordinance and policy adopted in October 1996 regarding use of revenues from the various fee-in-lieu-of-tax and multi-county park agreements and transactions between the County and new industry. Infrastructure Bank funds are used for economic development programs and to fund capital needs as a result of economic development. Through the issuance of special source revenue bonds, the County has the ability to fund infrastructure improvement projects. Several bonds have been issued to date for road improvements and various County projects.

## Infrastructure - continued

### Financial Data

The budget for the Infrastructure Bank Special Revenue Fund for FY2026 is \$48,496,625 and the budget for FY2027 is \$48,358,825. The budget includes agency funding for the Greenville Area Development Corporation, Upstate Alliance, and NEXT. The budget also includes a transfer to the Special Source Revenue Bonds Debt Service Fund for principal and interest payments on bonds issued for road improvements, a transfer to the road program, a transfer to capital projects, and a transfer to the General Fund.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Agency Payments	3,008,977	2,829,783	3,045,369	3,045,369	3,107,975	3,174,975	6,282,950
Other Financing Uses - Debt Service	4,387,250	4,387,250	4,387,050	4,387,050	4,388,650	4,386,850	8,775,500
Other Financing Uses - Capital Projects	-	-	-	-	10,000,000	7,797,000	17,797,000
Other Financing Uses - Road Program	-	-	-	-	17,000,000	20,000,000	37,000,000
Other Financing Uses - General Fund	6,000,000	6,000,000	9,000,000	9,000,000	14,000,000	13,000,000	27,000,000
<b>Total Expenses</b>	<b>\$ 13,396,227</b>	<b>\$ 13,217,033</b>	<b>\$ 16,432,419</b>	<b>\$ 16,432,419</b>	<b>\$ 48,496,625</b>	<b>\$ 48,358,825</b>	<b>\$ 96,855,450</b>

## MEDICAL CHARITIES

### Description

The millage collected for Charity Hospitalization (Medical Charities) is dedicated to the medical operations of the Detention Center with remaining funds allocated to the State of South Carolina for indigent health care. The funds provide for the care of the county's medically indigent and incarcerated prisoners within the Detention Center.

### Financial Data

The budget for Medical Charities for FY2026 is \$9,745,734, and the budget for FY2027 is \$9,932,219. The budget includes funding for 54.90 full-time equivalent positions. The change in positions is attributed to the addition of two Licensed Professional Counselor positions beginning in FY2026.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 5,693,863	\$ 5,207,576	\$ 6,036,459	\$ 5,934,521	\$ 7,005,923	\$ 7,192,408	\$ 14,198,331
Operating Expenses	2,695,541	3,127,950	2,695,541	3,100,000	2,698,142	2,698,142	5,396,284
Contractual Services	44,270	282,388	44,270	283,000	41,669	41,669	83,338
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 8,433,674</b>	<b>\$ 8,617,914</b>	<b>\$ 8,776,270</b>	<b>\$ 9,317,521</b>	<b>\$ 9,745,734</b>	<b>\$ 9,932,219</b>	<b>\$ 19,677,953</b>
<b>Position Summary</b>	<b>53.00</b>	<b>53.00</b>	<b>55.00</b>	<b>55.00</b>	<b>57.00</b>	<b>57.00</b>	
<b>FTE Summary</b>	<b>50.90</b>	<b>50.90</b>	<b>52.90</b>	<b>52.90</b>	<b>54.90</b>	<b>54.90</b>	

### Goals and Performance Measures

Supports Long-Term Goal(s): Public Safety

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To ensure adequate healthcare is being provided to inmate patients in accordance with applicable laws and related standards.				
<i>Objective 1(a):</i> To continue Quality Improvement (CQI) program to design policies and/or procedures to promote best possible inmate patient outcomes				
<i>Objective 1(b):</i> To update guidelines to match current standard of care				
Conduct a review of all guidelines by June annually	June 2024	June 2025	June 2026	June 2027
Revise guidelines as needed by July annually	July 2023	July 2024	July 2025	July 2026
Publish revised guidelines by end of September annually	September 2023	September 2024	September 2025	September 2026
Provide staff education/training as needed annually	August 2023	August 2024	August 2025	August 2026

**Medical Charities - continued**

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Objective 1(c):</b> To maintain partnership with Prisma Health to provide continuity of care to inmate patients being provided care in both facilities				
# Users in EpiCare Link	20	27	30	30
# Referrals for use of Prisma Health resident services	574	900	1000	1000
<b>Program Goal 2:</b> To offer continuing education to staff to meet needs of certification/licensure and to supplement knowledge				
<b>Objective 2(a):</b> To promote and encourage in-house, conference, internal, external presentations and other methods of training to allow staff to remain consistent with correctional diseases, diagnosis and treatments				
<b>Objective 2(b):</b> To seek online and publication topics for review by staff				
<b>Objective 2(c):</b> To maintain consortium membership with AHEC				
<b>Program Goal 3:</b> To enhance on-site psychiatric services to increase provider visits and facilitate rapid medication management				
<b>Objective 3(a):</b> To advertise and hire a second FT Psychiatric Nurse Practitioner to reduce inmate patient wait times				
<b>Objective 3(b):</b> To develop and implement a forced medication policy in order to treat serious mental illness onsite				
<b>Objective 3(c):</b> To recruit a Registered Nurse with extensive psychiatric experience to assist with care and treatment of seriously mentally ill population				

**Accomplishments and Other Activities**

During the last budget cycle, the Medical Charities Division provided obstetrical care in-house to the pregnant population through Prisma Family Medicine residents. Health Services participated in the DHEC Vaccine Initiative to provide Hepatitis A vaccine to any inmate without a documented vaccination history. Treatment and counseling has been provided to over 25 Hepatitis C patients since 2021. A rigorous worker clearance program has been maintained, including the 14-day H&P and mandated Hepatitis A vaccination or verification of immunization history. Through funding acquired from the SC Opioid Recovery Fund, the division was able to develop and implement a Medication-Assisted Treatment Program. This program will decrease the county's post-release overdose death rates and recidivism rates through medication, counseling, social work, and linkage to care through community partners. All registered nurses in the facility were certified in ACLS, improving the quality of care provided during critical medical emergencies.

For FY2026 and FY2027, the Medical Charities Division will continue to administer adequate and appropriate medical/mental health treatment to the inmate patients of the Detention Center. The Division will ensure that all medical/mental health services are congruent with county, state, and federal laws and/or policies governing medical and pharmacy practices. They will monitor the SC DHEC Licensed Substance Abuse program to ensure timely service to the inmate population and expand programming to include anger management, dual diagnosis and support groups to reduce recidivism rates and unproductive time spent in the correctional environment. Collaborative efforts with courts and mental health agencies will be continued in order to provide more comprehensive access to community care and alternative sentencing that will assist the inmates in becoming productive members of society after release. Also, collaboration efforts with private vendors will be continued for the electronic health record to ensure appropriate documentation methods and streamlining in addressing requests for the patient population.

## NATURAL RESOURCES

### Description and Financial Data

The Natural Resources Special Revenue Fund allows the County to meet a priority of the Comprehensive Plan to protect lands with significant natural, cultural and/or historic resources in Greenville County. The budget for the Natural Resources Fund for both FY2026 and FY2027 is \$1,500,000 and includes funding to match state funds for the Conestee dam.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Operating Expenses	\$ 2,000,000	\$ 1,000,018	\$ 2,000,000	\$ 1,782,240	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
Capital Outlay	500,000	-	500,000	500,000	500,000	500,000	1,000,000
Other Financing Uses - Capital Projects	-	-	1,000,000	1,000,000	-	-	-
Other Financing Uses - General Fund	2,000,000	2,000,000	-	-	-	-	-
Other Financing Uses - Special Revenue	-	-	1,000,000	1,000,000	-	-	-
<b>Total Expenses</b>	<b>\$ 4,500,000</b>	<b>\$ 3,000,018</b>	<b>\$ 4,500,000</b>	<b>\$ 4,282,240</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 3,000,000</b>

## PARKS, RECREATION AND TOURISM

### Description

The mission of the Parks, Recreation, and Tourism Department is to be a leader in providing diverse, dynamic, ever-improving recreational opportunities in a sustainable manner.

### Financial Data

The budget for Parks, Recreation and Tourism for FY2026 is \$22,510,172, and the budget for FY2027 is \$20,733,610. The budget includes funding for 94.15 full-time equivalent positions. Budget enhancements include funding HVAC replacements and sod for field repairs. Funding is also included for capital projects, including court lighting at Southside, Lakeside, and Northside parks; playground replacements at Pittman Park; park master plan for Oakland Plantation and Lakeside Park; trail extension and improvements; road paving and sidewalks at Southside and Northside parks; and turf soccer fields enhancements at Herdclotz Park.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 10,098,740	\$ 9,494,427	\$ 10,366,368	\$ 9,183,528	\$ 10,607,786	\$ 10,881,164	\$ 21,488,950
Operating Expenses	5,387,273	4,874,654	5,112,862	4,923,101	5,339,862	5,339,862	10,679,724
Contractual Services	1,229,500	968,336	1,229,500	1,354,850	1,127,500	1,127,500	2,255,000
Capital Outlay	250,000	263,722	250,000	125,000	400,000	400,000	800,000
Other Financing Uses	4,865,138	3,429,293	3,516,530	3,516,530	5,035,024	2,985,084	8,020,108
<b>Total Expenses</b>	<b>\$ 21,830,651</b>	<b>\$ 19,030,432</b>	<b>\$ 20,475,260</b>	<b>\$ 19,103,009</b>	<b>\$ 22,510,172</b>	<b>\$ 20,733,610</b>	<b>\$ 43,243,782</b>
<b>Position Summary</b>	<b>108.00</b>	<b>108.00</b>	<b>108.00</b>	<b>109.00</b>	<b>109.00</b>	<b>109.00</b>	
<b>FTE Summary</b>	<b>93.04</b>	<b>93.04</b>	<b>93.04</b>	<b>94.15</b>	<b>94.15</b>	<b>94.15</b>	

### Goals and Performance Measures

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

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To provide recreation and parks services to enhance the quality of life in Greenville County by nurturing the health and well-being of our people, our community, our environment, and our economy				
<i>Objective 1(a):</i> To expand the Swamp Rabbit trail system				
# new communities connected to the trail		2 communities	1 community	
<i>Objective 2(b):</i> To enhance recreational and educational at community centers				
# educational opportunities at community centers	1	1	1	1
<i>Objective 3(a):</i> To continue implementing ADA transition plan				
# parks/facilities with improved accessibility	2	2	1	1

**Parks, Recreation, and Tourism - continued**

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Objective 4(a): To maintain a balanced operating budget</b>				
% increase based on analysis of fees and charges for rate of return	3%	3%	3%	3%
\$ increase in fund balance	\$ 2 million	\$ 2 million	\$ 2 million	\$ 2 million
<b>Objective 5(a): To improve park and recreation facilities</b>				
# parks renovated with repaved roadways and sidewalks	1	1	1	1
# athletic courts lighting replaced	2	2	2	1
# playgrounds replaced	1	1	0	1

**Accomplishments and Other Activities**

In the past budget, the Parks, Recreation, and Tourism Department significantly enhanced recreation facilities across Greenville County. East Riverside Park now features 18 newly constructed pickleball courts, establishing the largest set of public courts in South Carolina. The Pavilion Recreation Complex underwent extensive outdoor improvements, including accessible walkways to all amenities, upgraded lighting for fields and courts, resurfaced tennis courts, and an expanded programming plaza. Additionally, a replacement playground installed at Southside Park transformed it into a destination play area designed for children of all ages. Beyond these major achievements, the department also installed new playgrounds and basketball courts at Lincoln Park and Piney Mountain Park, replaced the picnic shelter at Lakeside Park, added athletic field lighting at Loretta C. Wood Park, and repaved walking paths at Loretta C. Wood Park, Gary L. Pittman Park, and Mt. Pleasant Community Center.

The County continues to manage several historic properties of cultural significance. Renovations are underway at Slater Hall Community Center, a central landmark of Slater-Marietta's textile heritage, with plans to reopen the second floor for community programming. Additionally, the Oakland Plantation property in Five Forks was acquired to preserve open space for future generations. The Swamp Rabbit Trail continued expansion, extending the trail to the Travelers Rest YMCA and through ReWa's Mauldin Road Treatment Plant toward the Augusta Road Corridor. The department's recreation programs provided affordable, high-quality out-of-school activities, special events, and learning opportunities, including Camp Spearhead and programming at Community Centers. Participation in sports leagues and tourism events reached record levels, supporting community well-being and contributing to Greenville County's tourism economy.

During FY2026 and FY2027, the Department plans to expand the Swamp Rabbit Trail system to CU-ICAR; expand community center programming through partnerships and collaborations with various agencies; implement recommendations of the ADA transition plan during the renovation process at Southside Park and Northside Park; and benchmark against similar programs and facilities. In addition, the Department plans to provide roadway and access improvements at Southside Park and Northside Park; replace athletic court lighting at Lakeside Park, Southside Park and Northside Park; replace playground at Gary L. Pittman Park; and prepare site designs and construction documents for Lakeside Park and Oakland Plantation.



## PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS

### Description and Financial Data

This special revenue fund provides for the upgrade countywide of the Public Safety communications services. These funds allow public safety communications to move to a single network platform and modernization of current public safety telecommunications infrastructure. The budget for Interoperable Communications for FY2026 is \$2,898,172, and the budget for FY2027 is \$2,954,428. The budget includes funding for 2.0 full-time equivalent positions. Budget enhancements include additional funding for operational increases for supplies and equipment and increases in user fees.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ 47,804	\$ 238,172	\$ 244,428	\$ 482,600
Operating Expenses	800,000	895,918	800,000	800,000	970,000	970,000	1,940,000
Contractual Services	1,200,000	526,826	1,200,000	1,100,000	1,390,000	1,440,000	2,830,000
Capital Outlay	-	660	-	661	300,000	300,000	600,000
<b>Total Expenses</b>	<b>\$ 2,000,000</b>	<b>\$ 1,423,404</b>	<b>\$ 2,000,000</b>	<b>\$ 1,948,465</b>	<b>\$ 2,898,172</b>	<b>\$ 2,954,428</b>	<b>\$ 5,852,600</b>
Position Summary	-	-	-	2.00	2.00	2.00	
FTE Summary	-	-	-	2.00	2.00	2.00	

### Goals and Performance Measures

*Supports Long-Term Goal(s): Public Safety*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To upgrade and replace all radios for TDMA compliance before June 2027				
<b>Objective 1(a):</b> To upgrade radios to TDMA compliance				
% current radios upgraded			60%	40%
<b>Program Goal 2:</b> To install new radio templates in all county radios				
<b>Objective 2(b):</b> To create a plan and install radio template in all county radios				
% new radio templates installed			90%	10%

### Accomplishments and Other Activities

During FY2026 and FY2027, the Interoperable Communications special revenue funds will install new templates in all County radios, upgrade radios to TDMA (Time Division Multiple Access) compliance, and replace legacy radios.

## ROAD PROGRAM

### Description and Financial Data

Road paving funds for the budget are provided through a road maintenance fee, state intergovernmental funds, and a transfer from the Infrastructure Bank. A total of \$43.1 million is programmed for both FY2026 and FY2027. Of the total amount, \$40 million is to be used each year for road paving, sidewalks, bridge replacement, road improvements, and traffic calming. In addition, the Road Program budget includes a transfer to the Special Source Revenue Bonds Debt Service Fund and a transfer to the Capital Projects Fund. The Debt Service Fund transfer will be used to fund the debt service on bonds issued for road maintenance. The Capital Projects transfer will be used to fund equipment replacement related to road expenditures.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Road Expenditures	\$ 11,000,000	\$ 8,545,669	\$ 11,000,000	\$ 14,471,493	\$ 40,000,000	\$ 40,000,000	\$ 80,000,000
Other Financing Uses	4,950,000	4,950,000	4,950,000	4,950,000	3,096,350	3,094,350	6,190,700
<b>Total Expenses</b>	<b>\$ 15,950,000</b>	<b>\$ 13,495,669</b>	<b>\$ 15,950,000</b>	<b>\$ 19,421,493</b>	<b>\$ 43,096,350</b>	<b>\$ 43,094,350</b>	<b>\$ 86,190,700</b>



## VICTIM RIGHTS

### Description and Financial Data

Funds are allocated from the state for this function. These funds are to be used exclusively for victim services, such as notification of trial and notification of jail release. The budget for Victim Rights for FY2026 is \$549,927, and the budget for FY2027 is \$563,316. A total of 7.00 positions are funded through the Victim's Rights special revenue fund.

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
<b>EXPENSES:</b>							
Personnel Services	\$ 515,757	\$ 497,918	\$ 528,412	\$ 528,882	\$ 549,927	\$ 563,316	\$ 1,113,243
Operating Expenses	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 515,757</b>	<b>\$ 497,918</b>	<b>\$ 528,412</b>	<b>\$ 528,882</b>	<b>\$ 549,927</b>	<b>\$ 563,316</b>	<b>\$ 1,113,243</b>
<b>Position Summary</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	
<b>FTE Summary</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	

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## 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	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
<i>Fleet Management</i>							
Charges for Services	\$ 9,753,350	\$ 10,771,546	\$ 9,851,026	\$ 10,784,965	\$ 11,135,537	\$ 11,468,158	\$ 22,603,695
Fund Balance Usage (Contribution)	112,240	(24,826)	56,467	228,069	663,424	328,320	991,744
<b>Total Fleet Management</b>	<b>\$ 9,865,590</b>	<b>\$ 10,746,720</b>	<b>\$ 9,907,493</b>	<b>\$ 11,013,034</b>	<b>\$ 11,798,961</b>	<b>\$ 11,796,478</b>	<b>\$ 23,595,439</b>
<i>Health and Dental Insurance</i>							
Health Insurance Premiums	\$ 31,326,691	\$ 35,550,031	\$ 31,402,840	\$ 37,707,280	\$ 46,451,810	\$ 47,150,636	\$ 93,602,446
Other Financing Sources	-	-	-	-	-	-	-
Fund Balance Usage (Contribution)	2,644,653	4,652,757	2,572,970	803,913	(6,082,686)	(4,895,737)	(10,978,423)
<b>Total Health and Dental</b>	<b>\$ 33,971,344</b>	<b>\$ 40,202,788</b>	<b>\$ 33,975,810</b>	<b>\$ 38,511,193</b>	<b>\$ 40,369,124</b>	<b>\$ 42,254,899</b>	<b>\$ 82,624,023</b>
<i>Workers Compensation</i>							
Workers Compensation	\$ 3,552,262	\$ 4,265,694	\$ 3,622,907	\$ 4,372,050	\$ 4,505,860	\$ 4,641,010	\$ 9,146,870
Fund Balance Usage (Contribution)	782,738	78,163	712,093	10,706	94,140	(41,010)	53,130
<b>Total Workers Compensation</b>	<b>\$ 4,335,000</b>	<b>\$ 4,343,857</b>	<b>\$ 4,335,000</b>	<b>\$ 4,382,756</b>	<b>\$ 4,600,000</b>	<b>\$ 4,600,000</b>	<b>\$ 9,200,000</b>
<i>Building Services</i>							
Charges for Services	\$ -	\$ 172,101	\$ -	\$ 153,000	\$ 201,510	\$ 206,223	\$ 407,733
Other Financing Sources	184,000	-	189,000	-	-	-	-
Fund Balance Usage (Contribution)	(75)	-	(748)	(465)	-	-	-
<b>Total Building Services</b>	<b>\$ 183,925</b>	<b>\$ 172,101</b>	<b>\$ 188,252</b>	<b>\$ 152,535</b>	<b>\$ 201,510</b>	<b>\$ 206,223</b>	<b>\$ 407,733</b>
<b>TOTAL FUNDS</b>	<b>\$ 48,355,859</b>	<b>\$ 55,465,466</b>	<b>\$ 48,406,555</b>	<b>\$ 54,059,518</b>	<b>\$ 56,969,595</b>	<b>\$ 58,857,600</b>	<b>\$ 115,827,195</b>
<b>EXPENSES</b>							
Fleet Management	\$ 9,865,770	\$ 10,746,720	\$ 9,907,493	\$ 11,013,034	\$ 11,798,961	\$ 11,796,478	\$ 23,595,439
Health and Dental Insurance	33,971,344	40,202,788	33,975,810	38,511,193	40,369,124	42,254,899	82,624,023
Workers Compensation	4,335,000	4,343,857	4,335,000	4,382,756	4,600,000	4,600,000	9,200,000
Building Services	183,925	172,101	188,252	152,535	201,510	206,223	407,733
<b>Total Expenses</b>	<b>\$ 48,356,039</b>	<b>\$ 55,465,466</b>	<b>\$ 48,406,555</b>	<b>\$ 54,059,518</b>	<b>\$ 56,969,595</b>	<b>\$ 58,857,600</b>	<b>\$ 115,827,195</b>
<b>Position Summary</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>28.00</b>	<b>28.00</b>	
<b>FTE Summary</b>	<b>26.75</b>	<b>26.75</b>	<b>26.75</b>	<b>26.75</b>	<b>27.75</b>	<b>27.75</b>	

## 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 FY2026 is \$11,798,961, and the budget for FY2027 is \$11,796,478. The budget allows for 23.75 full-time equivalent positions. Budget enhancements include funds for increased fuel and repair costs, an additional administrative specialist position, and capital funding for a compressor and electrical connection for generator (FY2026).

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 1,720,993	\$ 1,647,202	\$ 1,762,716	\$ 1,705,158	\$ 1,897,760	\$ 1,943,577	\$ 3,841,337
Operating Expenses	8,136,159	9,091,988	8,136,159	9,137,448	9,809,659	9,809,659	19,619,318
Contractual Services	8,618	7,530	8,618	8,618	43,242	43,242	86,484
Capital Outlay	-	-	-	161,810	48,300	-	48,300
Other Financing Uses	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>9,865,770</b>	<b>\$ 10,746,720</b>	<b>9,907,493</b>	<b>\$ 11,013,034</b>	<b>\$ 11,798,961</b>	<b>\$ 11,796,478</b>	<b>\$ 23,595,439</b>
<b>Position Summary</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>24.00</b>	<b>24.00</b>	
<b>FTE Summary</b>	<b>22.75</b>	<b>22.75</b>	<b>22.75</b>	<b>22.75</b>	<b>23.75</b>	<b>23.75</b>	

### Goals and Performance Measures

Supports Long-Term Goal(s): *Fiscal Responsibility*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To assist risk management to provide for overall safety and driver efficiency				
<i>Objective 1(a):</i> To reduce the number of County vehicle accidents by 5% annually				
% annual reduction in accidents	5%	5%	5%	5%
<i>Objective 1(b):</i> 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. During FY2024, a total of 114 replacement vehicles and 19 additions were purchased under the Master Lease Program. 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 FY2026 and 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 FY2026 is \$201,510, and the budget for FY2027 is \$206,223.

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
<b>EXPENSES:</b>							
Personnel Services	\$ 183,925	\$ 172,101	\$ 188,252	\$ 152,535	\$ 201,510	\$ 206,223	\$ 407,733
Operating Expenses	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 183,925</b>	<b>\$ 172,101</b>	<b>188,252</b>	<b>\$ 152,535</b>	<b>\$ 201,510</b>	<b>\$ 206,223</b>	<b>\$ 407,733</b>
<b>Position Summary</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	
<b>FTE Summary</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	

## 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 FY2026 is \$40,369,124, and the budget for FY2027 is \$42,254,899.

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
<b>EXPENSES:</b>							
Personnel Services	\$ 162,844	\$ 174,409	\$ 167,310	\$ 178,108	\$ 185,129	\$ 190,236	\$ 375,365
Operating Expenses	33,776,000	40,019,991	33,776,000	38,324,697	40,175,607	42,056,275	82,231,882
Contractual Services	32,500	8,388	32,500	8,388	8,388	8,388	16,776
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 33,971,344</b>	<b>\$ 40,202,788</b>	<b>33,975,810</b>	<b>\$ 38,511,193</b>	<b>\$ 40,369,124</b>	<b>\$ 42,254,899</b>	<b>\$ 82,624,023</b>
<b>Position Summary</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
<b>FTE Summary</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	

## WORKERS COMPENSATION FUND

### Description and Financial Data

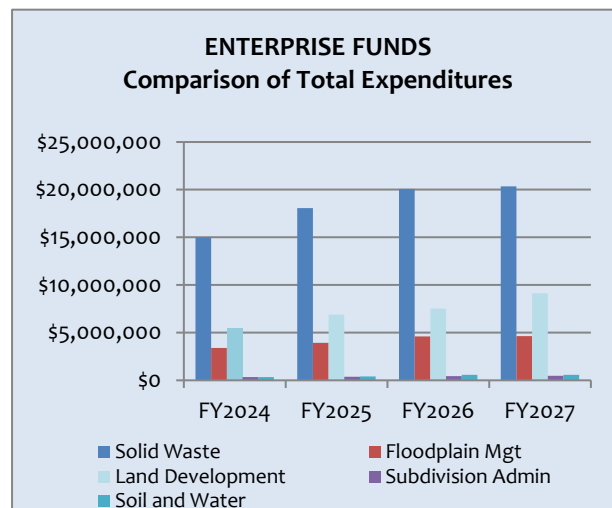
The Workers Compensation Fund serves personnel on Greenville County's payroll. The budget for the Workers Compensation Fund for both FY2026 and FY2027 is \$4,600,000.

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
<b>EXPENSES:</b>							
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	2,085,000	2,093,857	2,085,000	2,132,756	2,100,000	2,100,000	\$ 4,200,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	2,250,000	2,250,000	2,250,000	2,250,000	2,500,000	2,500,000	5,000,000
<b>Total Expenses</b>	<b>\$ 4,335,000</b>	<b>\$ 4,343,857</b>	<b>\$ 4,335,000</b>	<b>\$ 4,382,756</b>	<b>\$ 4,600,000</b>	<b>\$ 4,600,000</b>	<b>\$ 9,200,000</b>
<b>Position Summary</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>FTE Summary</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	

## 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	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
<i>Solid Waste</i>							
Property Taxes	\$ 5,021,057	\$ 5,434,701	\$ 5,346,499	\$ 5,440,000	\$ 5,603,200	\$ 5,771,296	\$ 11,374,496
Charges for Services	10,146,002	8,398,181	10,228,194	9,737,133	10,316,275	10,511,237	20,827,512
Other Revenue	184,830	265,918	186,678	432,644	433,942	435,247	869,189
Other Financing Sources	-	11,500,000	-	-	10,000,000	-	10,000,000
Fund Balance Usage (Contribution)	(689,778)	(10,596,989)	(979,875)	2,458,371	(6,274,988)	3,633,710	(2,641,278)
<b>Total Solid Waste</b>	<b>\$ 14,662,111</b>	<b>\$ 15,001,811</b>	<b>\$ 14,781,496</b>	<b>\$ 18,068,148</b>	<b>\$ 20,078,429</b>	<b>\$ 20,351,490</b>	<b>\$ 40,429,919</b>
<i>Stormwater</i>							
Stormwater Fees	\$ 8,332,500	\$ 8,213,180	\$ 8,499,150	\$ 9,034,497	\$ 9,486,222	\$ 9,960,533	\$ 19,446,755
Other Revenue	-	328,506	-	163,306	166,572	169,904	336,476
Fund Balance Usage (Contribution)	5,462,691	1,486,493	5,949,645	2,390,268	3,491,674	4,674,307	8,165,981
<b>Total Stormwater</b>	<b>\$ 13,795,191</b>	<b>\$ 10,028,179</b>	<b>\$ 14,448,795</b>	<b>\$ 11,588,071</b>	<b>\$ 13,144,468</b>	<b>\$ 14,804,744</b>	<b>\$ 27,949,212</b>
<b>Total Revenues</b>	<b>\$ 28,457,302</b>	<b>\$ 25,029,990</b>	<b>\$ 29,230,291</b>	<b>\$ 29,656,219</b>	<b>\$ 33,222,897</b>	<b>\$ 35,156,234</b>	<b>\$ 68,379,131</b>
<b>EXPENSES</b>							
<i>Solid Waste</i>							
Stormwater	\$ 14,662,111	\$ 15,001,811	\$ 14,781,496	\$ 18,068,148	\$ 20,078,429	\$ 20,351,490	\$ 40,429,919
Floodplain Management	\$ 4,555,531	\$ 3,401,854	\$ 4,581,003	\$ 3,939,944	\$ 4,608,392	\$ 4,635,710	\$ 9,244,102
Land Development	8,259,809	5,569,593	8,871,431	6,892,986	7,510,038	9,124,070	16,634,108
Soil and Water	566,078	339,805	574,655	393,994	568,167	576,701	1,144,868
Subdivision Administration	413,773	350,429	421,706	361,147	457,571	468,263	925,834
<b>Total Stormwater</b>	<b>\$ 13,795,191</b>	<b>\$ 9,661,681</b>	<b>\$ 14,448,795</b>	<b>\$ 11,588,071</b>	<b>\$ 13,144,168</b>	<b>\$ 14,804,744</b>	<b>\$ 27,948,912</b>
<b>Total Expenses</b>	<b>\$ 28,457,302</b>	<b>\$ 24,663,492</b>	<b>\$ 29,230,291</b>	<b>\$ 29,656,219</b>	<b>\$ 33,222,597</b>	<b>\$ 35,156,234</b>	<b>\$ 68,378,831</b>
<b>Position Summary</b>	<b>98.00</b>	<b>98.00</b>	<b>98.00</b>	<b>98.00</b>	<b>98.00</b>	<b>98.00</b>	
<b>FTE Summary</b>	<b>91.25</b>	<b>91.25</b>	<b>91.25</b>	<b>91.25</b>	<b>91.25</b>	<b>91.25</b>	



## 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 FY2026 is \$20,078,429, and the budget for FY2027 is \$20,351,490. The number of full-time equivalent positions is 46.25 for both years. Budget enhancements include funding for cell construction (Unit IV, Cell V) and equipment.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 3,033,661	\$ 3,603,909	\$ 3,112,536	\$ 3,735,148	\$ 3,323,469	\$ 3,411,620	\$ 6,735,089
Operating Expenses	8,185,421	7,294,574	8,225,931	10,000,000	9,733,405	9,933,405	19,666,810
Contractual Services	3,233,029	4,087,114	3,233,029	4,228,000	3,999,555	3,999,555	7,999,110
Capital Outlay	210,000	16,214	210,000	105,000	210,000	210,000	420,000
Other Financing Uses	-	-	-	-	2,812,000	2,796,910	5,608,910
<b>Total Expenses</b>	<b>\$ 14,662,111</b>	<b>\$ 15,001,811</b>	<b>\$ 14,781,496</b>	<b>\$ 18,068,148</b>	<b>\$ 20,078,429</b>	<b>\$ 20,351,490</b>	<b>\$ 40,429,919</b>
<b>Position Summary</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	
<b>FTE Summary</b>	<b>46.25</b>	<b>46.25</b>	<b>46.25</b>	<b>46.25</b>	<b>46.25</b>	<b>46.25</b>	

### Goals and Performance Measures

Supports Long-Term Goal(s): Infrastructure

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To inspect, identify and manage Greenville Municipal Solid Waste (MSW) stream				
<b>Objective 1(a):</b> 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
<b>Objective 1(b):</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
<b>Program Goal 2:</b> To improve safety within the division				
<b>Objective 2(a):</b> 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
<b>Program Goal 3:</b> Meet the demands of increased convenience center usage created due to growth and changes in municipal collection policies				
<i>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</i>				
# 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
<i>Objective 3(b): To maintain current customer service levels at the waste and recycling facilities with part time employees</i>				
# continuing education units per employee ( minimum 6)	3.50	5	6	6
<b>Program Goal 4:</b> To provide efficient collection of recyclables in the unincorporated area of the county				
<i>Objective 4(a): To improve the access and parking area around the containers to house additional containers</i>				
# containers located at convenience centers and landfill	20	17	17	17
<b>Program Goal 5:</b> Address new landfill ban on the disposal of electronic waste				
<i>Objective 5(a): To provide convenient recycling locations for electronic waste within current budget</i>				
total tons managed	198	190	180	170
loads transported from residential waste and recycling centers	189	180	180	180
<b>Program Goal 6:</b> Manage waste tires from citizens, one time clean ups and generators				
<i>Objective 6(a): Establish collection sites at convenience centers</i>				
# tons collected	3116	3,200	3,400	3,600
<b>Program Goal 7:</b> To control facility/recycling litter using standards that minimizes complaints and meets environmental compliance				
<i>Objective 7(a): Keep recycling/landfill locations litter free</i>				
% of time standards met	100%	100%	100%	100%
<b>Program Goal 8:</b> Manage the post closure and remediation of Log Ford, Simpsonville, Piedmont, Blackberry Valley and Enoree Landfills				
<i>Objective 8(a): Provide groundwater and methane monitoring, remediation system maintenance and reporting, and biannual mowing</i>				
% 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 FY2026 and 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 FY2026 is \$4,608,392, and the budget for FY2027 is \$4,635,710. The number of full-time equivalent positions is 12.00 for both years.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 1,035,471	\$ 967,511	\$ 1,060,943	\$ 1,084,720	\$ 1,088,332	\$ 1,115,650	\$ 2,203,982
Operating Expenses	560,060	365,318	560,060	560,000	560,060	560,060	1,120,120
Contractual Services	10,000	12,052	10,000	5,200	10,000	10,000	20,000
Capital Outlay	2,950,000	2,056,973	2,950,000	2,290,024	2,950,000	2,950,000	5,900,000
Other Financing Uses	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 4,555,531</b>	<b>\$ 3,401,854</b>	<b>\$ 4,581,003</b>	<b>\$ 3,939,944</b>	<b>\$ 4,608,392</b>	<b>\$ 4,635,710</b>	<b>\$ 9,244,102</b>
<b>Position Summary</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	
<b>FTE Summary</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	

### 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
<b>Program Goal 1:</b> 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				
<b>Objective 1(a):</b> 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
<b>Objective 1(b):</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
<b>Objective 1(c):</b> 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
<b>Objective 1(d):</b> 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 FY2026 and 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 FY2026 is \$7,510,038, and the budget for FY2027 is \$9,124,070. The budget includes funding for 24.00 full-time equivalent positions in both years. Budget enhancements included funding for water quality retrofits.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 1,996,930	\$ 1,912,645	\$ 2,046,552	\$ 1,896,531	\$ 2,160,224	\$ 2,215,256	\$ 4,375,480
Operating Expenses	538,313	400,321	538,313	577,006	534,814	538,814	1,073,628
Contractual Services	2,787,440	2,138,024	3,349,440	3,354,240	2,290,000	2,320,000	4,610,000
Capital Outlay	2,937,126	752,105	2,937,126	1,065,209	2,525,000	4,050,000	6,575,000
Other Financing Uses	-	366,498	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 8,259,809</b>	<b>\$ 5,569,593</b>	<b>\$ 8,871,431</b>	<b>\$ 6,892,986</b>	<b>\$ 7,510,038</b>	<b>\$ 9,124,070</b>	<b>\$ 16,634,108</b>
<b>Position Summary</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	
<b>FTE Summary</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	

### 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
<b>Program Goal 1:</b> 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				
<i>Objective 1(a):</i> 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
<b>Program Goal 2:</b> To protect and strengthen the general water quality through effectual storm water management strategies				
<i>Objective 2(a):</i> 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
<i>Objective 2(b):</i> 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
<i>Objective 2(c):</i> 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

Fiscal Years 2026 and 2027

**Land Development - continued**

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 3:</b> To provide a prominent level of customer service and communication to the public on water quality issues				
<b>Objective 3(a):</b> 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
<b>Objective 3(b):</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 FY2026 and 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 FY2026 is \$457,571, and the budget for FY2027 is \$468,263. The number of full-time equivalent positions is 5.00 for both years.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 386,648	\$ 318,909	\$ 394,581	\$ 330,147	\$ 430,446	\$ 441,138	\$ 871,584
Operating Expenses	27,125	31,520	27,125	31,000	27,125	27,125	54,250
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 413,773</b>	<b>\$ 350,429</b>	<b>\$ 421,706</b>	<b>\$ 361,147</b>	<b>\$ 457,571</b>	<b>\$ 468,263</b>	<b>\$ 925,834</b>
<b>Position Summary</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	
<b>FTE Summary</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	

### Goals and Performance Measures

Supports Long-Term Goal(s): Infrastructure

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> 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				
<i>Objective 1(a): To ensure sufficient funds are secured to complete the road infrastructure and other required improvements by obtaining financial securities from developers</i>				
# 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
<b>Program Goal 2:</b> To ensure compliance with the Land Development Regulations pertaining to the creation of parcels and variance requests				
<i>Objective 2(a): To assist developers with the creation of new subdivisions</i>				
# 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
<i>Objective 2(b): To facilitate requests for variance or easement abandonments</i>				
# 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
<b>Program Goal 3:</b> To streamline current planning services to improve customer services				
<i>Objective 3(a): To approve and process plats in a timely and effective manner for recording in the Register of Deeds</i>				
# 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**

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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 FY2026 and 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 FY2026 is \$568,167, and the budget for FY2027 is \$576,701. The number of full-time equivalent positions is 4.00 for both years.

EXPENSES:	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	FY2027 Budget	Total Budget
Personnel Services	\$ 341,595	\$ 236,142	\$ 350,172	\$ 237,000	\$ 343,684	\$ 352,218	\$ 695,902
Operating Expenses	224,483	103,663	224,483	156,994	224,483	224,483	448,966
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 566,078</b>	<b>\$ 339,805</b>	<b>\$ 574,655</b>	<b>\$ 393,994</b>	<b>\$ 568,167</b>	<b>\$ 576,701</b>	<b>\$ 1,144,868</b>
<b>Position Summary</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	
<b>FTE Summary</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	

### Goals and Performance Measures

*Supports Long-Term Goal(s): Infrastructure*

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
<b>Program Goal 1:</b> To respond in a timely and effective manner to citizen requests for assistance				
<i>Objective 1(a):</i> 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
<i>Objective 1(b):</i> 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
<b>Program Goal 2:</b> To educate the community on all facets of soil and water conservation and stormwater management				
<i>Objective 2(a):</i> 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 FY2026 and 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.



## CAPITAL PROJECTS

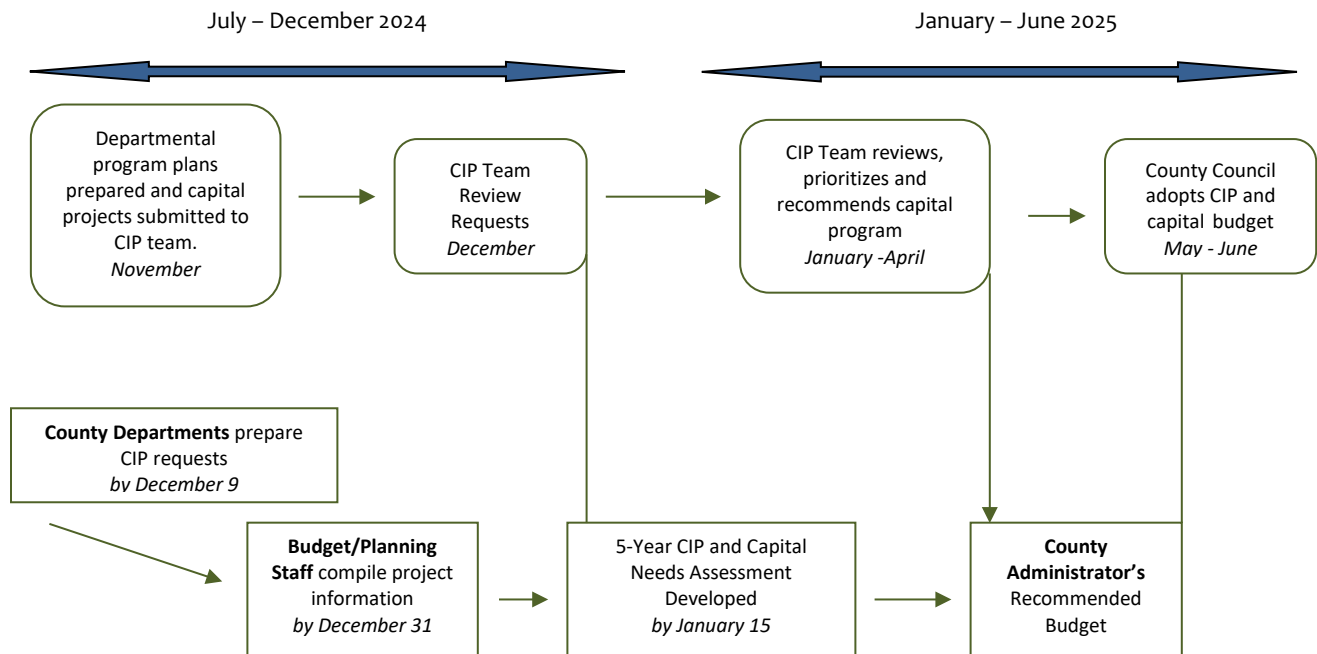
Capital projects are submitted and approved through the multi-year Capital Improvement Planning process. This section of the document provides information on the multi-year capital improvement program, the current program status, a summary of capital projects and a copy of the Capital Improvement Policies.

### CAPITAL IMPROVEMENT PROGRAM

The County of Greenville's Capital Improvement Program is designed to identify major, infrequent and nonrecurring projects, which should be financed over a period of years. Greenville County has selected a programming period of 5 years. The development of a Capital Improvement Plan (CIP) involves a comprehensive evaluation of project planning, justification, coordination of needs, priorities and relationship to budgeting policies. Therefore, the capital improvement budget is considered with budget decisions. Capital improvement programming is a continuous process involving yearly adjustments. The CIP includes capital projects recommended for fiscal years 2026 through 2030. Each fiscal year's capital budget is submitted in conjunction with its respective operating budget. The CIP multi-year plan includes projects for which funding is currently available and for which future funding is reasonably assured.

### CAPITAL IMPROVEMENT PLANNING PROCESS

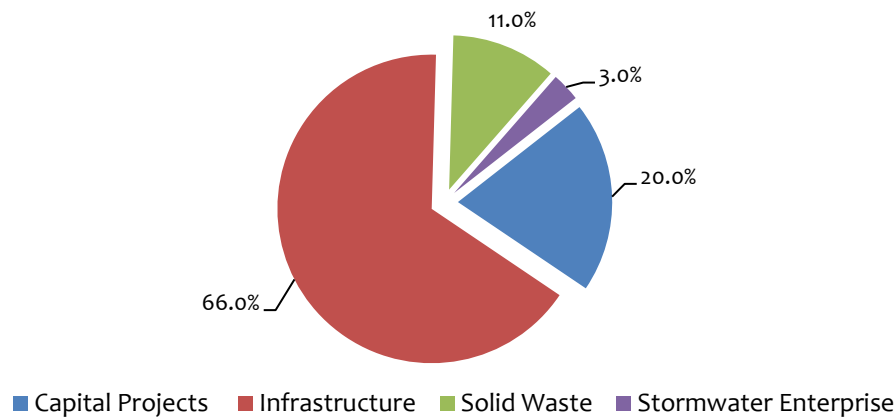
Shown below is a graphic depiction of the process followed for capital improvement planning.



## CURRENT PROGRAM STATUS

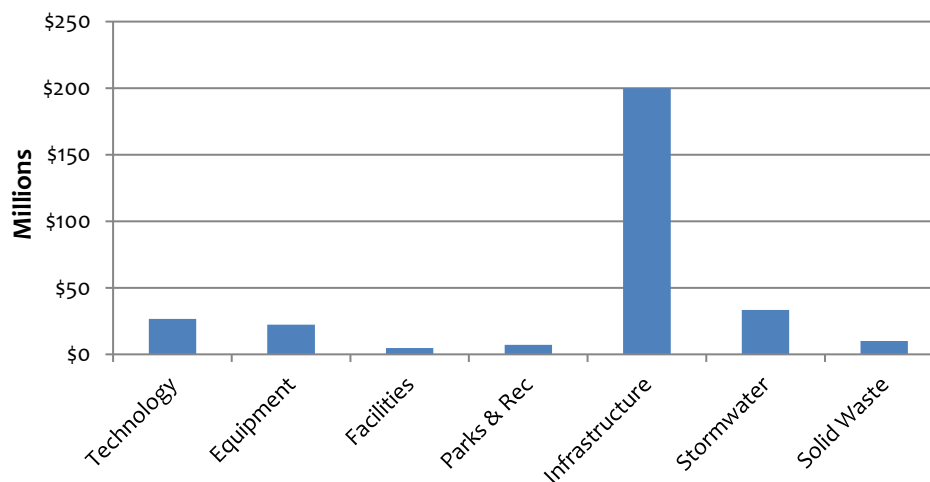
The FY2026-FY2030 Capital Improvement Program totals \$304.005 million for projects in the areas of technological improvements, equipment, facilities, parks and recreation, infrastructure, stormwater, and solid waste. For the current budget, capital projects total \$75.625 million for FY2026 and \$70.497 million for FY2027. Below are graphic comparisons of budgeted capital projects by fund and by type. The following page provides a detailed listing of capital projects and financing summary. In the capital projects fund, facility expenditures are by far the greatest percentage. Capital projects funded by the County's enterprise funds are specific to each respective fund.

**Capital Projects by Fund**



## CAPITAL PROJECTS BY TYPE

Following is a graphic comparison of the capital improvements plan by type of improvements. The majority of improvements are for infrastructure improvements. Other major areas include stormwater, technology improvements, and equipment replacement.



## CIP FINANCING SUMMARY

### FY2026-FY2030

CAPITAL PROJECTS (\$000 omitted)	FUNDING SOURCE	FY2026 BUDGET	FY2027 BUDGET	FY2028 PROPOSED	FY2029 PROPOSED	FY2030 PROPOSED	TOTAL FUNDS
<b>COUNTY GOVERNMENT DEPARTMENTS</b>							
<i>Technological Improvements</i>							
Information Technology	Capital Projects Fund	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,000
GIS - Orthophotography and LIDAR Acquisition	Capital Projects Fund	0.030	0.030	0.019	0.051	0.053	0.183
Register of Deeds Records Preservation	Capital Projects Fund	0.150	0.150	0.300	0.300	0.300	1.200
GAMA Tax System	Capital Projects Fund	2.678	-	-	-	-	2.678
Body Cameras	Capital Projects Fund	2,500	2,500	2,500	2,500	2,500	12,500
<b>TOTAL</b>		<b>\$ 7,358</b>	<b>\$ 4,680</b>	<b>\$ 4,819</b>	<b>\$ 4,851</b>	<b>\$ 4,853</b>	<b>\$ 26,561</b>
<i>Facilities/Construction Projects</i>							
Flooring Replacements	Capital Projects Fund	\$ 0.150	\$ 0.150	\$ -	\$ -	\$ -	\$ 0.300
Cooling Tower Rebuild LEC and Courthouse	Capital Projects Fund	0.141	-	-	-	-	0.141
Animal Care Roof Replacement	Capital Projects Fund	0.190	-	-	-	-	0.190
Central Records Roof Replacement	Capital Projects Fund	-	0.425	-	-	-	0.425
Travelers Rest Maintenance Roof Replacement	Capital Projects Fund	-	0.335	-	-	-	0.335
Oneal Rest Maintenance Roof Replacement	Capital Projects Fund	-	-	0.335	-	-	0.335
Courthouse Expansion and Security Upgrades	State Contribution	3,000	-	-	-	-	3,000
<b>TOTAL</b>		<b>\$ 3,481</b>	<b>\$ 0.910</b>	<b>\$ 0.335</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,726</b>
<i>Equipment</i>							
Vehicle Replacements/Additions	Debt Service - Lease	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ 14,000
Public Works Equipment	Road Program Fund	0.900	0.900	-	-	-	1.800
EMS - Stretcher replacement	Capital Projects Fund	0.161	0.207	-	-	-	0.368
Interoperable Communications Radio Replacement	Capital Projects Fund	2,000	2,000	2,100	-	-	6,100
<b>TOTAL</b>		<b>\$ 10,061</b>	<b>\$ 10,107</b>	<b>\$ 2,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,268</b>
<i>Parks, Recreation, and Tourism Projects</i>							
Road Paving and Sidewalk - Southside, Northside Parks	Capital Projects Fund	\$ 1,700	\$ 1,500	\$ -	\$ -	\$ -	\$ 3,200
Court Lighting - Southside, Northside, Lakeside Parks	Capital Projects Fund	0,700	0,500	-	-	-	1,200
Playground Replacements	Capital Projects Fund	-	0,200	-	-	-	0,200
Park Master Plan - Oakland Plantation and Lakeside	Capital Projects Fund	-	0,300	-	-	-	0,300
Trail Extension and Improvement	Capital Projects Fund	0,750	-	-	-	-	0,750
Herdklotz Park - Turf Soccer Field	Capital Projects Fund	1,400	-	-	-	-	1,400
<b>TOTAL</b>		<b>\$ 4,550</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,050</b>
<b>CAPITAL PROJECTS FUND TOTAL</b>		<b>\$ 25,450</b>	<b>\$ 18,197</b>	<b>\$ 7,254</b>	<b>\$ 4,851</b>	<b>\$ 4,853</b>	<b>\$ 60,605</b>
<b>SPECIAL REVENUE FUNDS</b>							
<i>Infrastructure</i>							
Road Program	Road Program Fund	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
<b>SPECIAL REVENUE FUNDS TOTAL</b>		<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 200,000</b>
<b>STORMWATER ENTERPRISE FUND</b>							
Neighborhood Drainage Projects	Enterprise Fund	0.600	0.600	0.600	0.600	0.600	3.000
Flood Mitigation Program	Enterprise Fund	2,350	2,350	2,350	2,350	2,350	11,750
Water Quality Retrofit/Stream Stabilization	Enterprise Fund	2,525	4,050	4,025	4,025	4,025	18,650
<b>STORMWATER ENTERPRISE FUND TOTAL</b>		<b>\$ 5,475</b>	<b>\$ 7,000</b>	<b>\$ 6,975</b>	<b>\$ 6,975</b>	<b>\$ 6,975</b>	<b>\$ 33,400</b>
<b>SOLID WASTE ENTERPRISE FUND</b>							
Twin Chimneys Landfill Cell Construction Unit VI, Cell V	Bond Proceeds	3,300	4,300	-	-	-	7,600
Equipment Replacement	Bond Proceeds	1,400	1,000	-	-	-	2,400
<b>SOLID WASTE ENTERPRISE FUND TOTAL</b>		<b>\$ 4,700</b>	<b>\$ 5,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>
<b>TOTAL FOR ALL CAPITAL PROJECTS</b>		<b>\$ 75,625</b>	<b>\$ 70,497</b>	<b>\$ 54,229</b>	<b>\$ 51,826</b>	<b>\$ 51,828</b>	<b>\$ 304,005</b>

## CAPITAL IMPROVEMENT PROJECTS SUMMARY

### CAPITAL PROJECTS FUND

The Capital Projects Fund is used to account for financial resources to be used for the acquisition or construction of major capital projects, other than those financed by proprietary funds. The FY2026-FY2030 Capital Improvement Program includes a budget of \$60.605 million for various capital projects in the areas of technological improvements, facility improvements, equipment, and parks and recreation projects. Each project is discussed in detail on the following pages.

### TECHNOLOGICAL IMPROVEMENTS

PROJECT ITEMS	FY2026 BUDGET	FY2027 BUDGET	FY2028 PROPOSED	FY2029 PROPOSED	FY2030 PROPOSED	TOTAL PROJECT COST
Information Technology	\$ 2.000	\$ 2.000	\$ 2.000	\$ 2.000	\$ 2.000	\$ 10.000
GIS - Orthophotography and LiDAR Acquisition	0.030	0.030	0.019	0.051	0.053	0.183
Register of Deeds Records Preservation	0.150	0.150	0.300	0.300	0.300	1.200
GAMA Tax System	2.678	-	-	-	-	2.678
Body Cameras	2.500	2.500	2.500	2.500	2.500	12.500
<b>TOTAL PROJECT COST</b>	<b>\$ 7.358</b>	<b>\$ 4.680</b>	<b>\$ 4.819</b>	<b>\$ 4.851</b>	<b>\$ 4.853</b>	<b>\$ 26.561</b>
PROJECT FUNDING SOURCES	FY2026 BUDGET	FY2027 BUDGET	FY2028 PROPOSED	FY2029 PROPOSED	FY2030 PROPOSED	TOTAL PROJECT
Capital Projects Fund	\$ 7.358	\$ 4.680	\$ 4.819	\$ 4.851	\$ 4.853	\$ 26.561
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 7.358</b>	<b>\$ 4.680</b>	<b>\$ 4.819</b>	<b>\$ 4.851</b>	<b>\$ 4.853</b>	<b>\$ 26.561</b>

**Project Name: INFORMATION TECHNOLOGY**

This project entails upgrading various information technology projects, such as software package maintenance, AS400 maintenance, and new IT projects and upgrades. System upgrades are needed for increased reliability, speed and security.

**Project Name: GIS ORTHOPHOTOGRAPHY AND LIDAR ACQUISITION**

This project involves the acquisition of the annual LiDAR data. This data will primarily be used to determine where ground features have changed in Greenville County. Change detection capability has proven to be an effective tool for targeting available resources to areas requiring data maintenance work.

**Project Name: REGISTER OF DEEDS RECORDS PRESERVATION**

This project will allow for the restoration and preservation of approximately 1,000 historical land record indexes and deed documents. All of these documents are considered permanent by South Carolina statute.

**Project Name: GAMA TAX SYSTEM**

This project involves the conversion of two appraisal software products into one for more efficiency and consistency.

**Project Name: BODY CAMERAS**

This project involves the acquisition of body-worn and dash cameras for the Sheriff's Office. These cameras provide reliable visual and audio evidence to verify events, document statements, and increase transparency with the community. The project includes the cost of cameras, cloud storage, routers, and other associated costs.

**FACILITIES/CONSTRUCTION PROJECTS**

PROJECT ITEMS	FY2026 BUDGET	FY2027 BUDGET	FY2028 PROPOSED	FY2029 PROPOSED	FY2030 PROPOSED	TOTAL PROJECT COST
Flooring Replacements	\$ 0.150	\$ 0.150	\$ -	\$ -	\$ -	\$ 0.300
Cooling Tower Rebuild LEC and Courthouse	0.141	-	-	-	-	0.141
Animal Care Roof Replacement	0.190	-	-	-	-	0.190
Central Records Roof Replacement	-	0.425	-	-	-	0.425
Travelers Rest Maintenance Roof Replacement	-	0.335	-	-	-	0.335
Oneal Rest Maintenance Roof Replacement	-	-	0.335	-	-	0.335
Courthouse Expansion and Security Upgrades	3.000	-	-	-	-	3.000
<b>TOTAL PROJECT COST</b>	<b>\$ 3.481</b>	<b>\$ 0.910</b>	<b>\$ 0.335</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4.726</b>
PROJECT FUNDING SOURCES	FY2026 BUDGET	FY2027 BUDGET	FY2028 PROPOSED	FY2029 PROPOSED	FY2030 PROPOSED	TOTAL PROJECT FUNDING
Capital Projects Fund	\$ 0.481	\$ 0.910	\$ 0.335	\$ -	\$ -	\$ 1.726
State Contribution	3.000	-	-	-	-	3.000
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 3.481</b>	<b>\$ 0.910</b>	<b>\$ 0.335</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4.726</b>

**Project Name: FLOORING REPLACEMENTS**

This project involves the replacement of flooring at various County facilities, including the Courthouse, Law Enforcement Center, and Detention Center. Carpet and tile will be replaced in offices and common space.

**Project Name: COOLING TOWER REBUILD – LEC AND COURTHOUSE**

This project involves rebuilding the cooling towers at the Courthouse and the Law Enforcement Center in order to provide improved circulation throughout the tower and facilitate the operation of the chillers at these facilities.

**Project Name: ANIMAL CARE ROOF REPLACEMENT**

This project involves replacement of existing roof at the Animal Care facility, which is over 22 years old. The current roof has experienced leaks and become dangerous to perform work on them.

**Project Name: CENTRAL RECORDS ROOF REPLACEMENT**

This project involves the replacement of the roof at the Central Records facility. This facility houses a majority of the County archived records. The current roof has been in place since 1994.

**Project Name: ROOF REPLACEMENT TRAVELERS REST MAINTENANCE FACILITY**

This project involves the replacement of the roof at the Travelers Rest Maintenance Facility. The current roof was installed in 1990. Roof consultants recommend full replacement of the low slope and steep slope roof.

**Project Name: ROOF REPLACEMENT ONEAL MAINTENANCE FACILITY**

This project involves the replacement of the roof at the Oneal Maintenance facility. The building is close to 100 years old and the roof is in a constant state of disrepair.

**Project Name: COURTHOUSE EXPANSION AND SECURITY UPGRADES**

This project involves the expansion of judicial offices at the County Courthouse, as well as security upgrades. These upgrades will include modern security cameras and monitoring equipment, updated key card access, perimeter protective barriers and secure parking solutions, as well as a new command center control board.

**EQUIPMENT**

PROJECT ITEMS	FY2026 BUDGET	FY2027 BUDGET	FY2028 PROPOSED	FY2029 PROPOSED	FY2030 PROPOSED	TOTAL PROJECT COST
Vehicle Replacements/Additions	\$ 7.000	\$ 7.000	\$ -	\$ -	\$ -	\$ 14.000
Public Works Equipment	0.900	0.900	-	-	-	1.800
EMS - Stretcher Replacement	0.161	0.207	-	-	-	0.368
Radio Replacement	2.000	2.000	2.100	-	-	6.100
<b>TOTAL PROJECT COST</b>	<b>\$ 10.061</b>	<b>\$ 10.107</b>	<b>\$ 2.100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22.268</b>
PROJECT FUNDING SOURCES	FY2026 BUDGET	FY2027 BUDGET	FY2028 PROPOSED	FY2029 PROPOSED	FY2030 PROPOSED	TOTAL PROJECT FUNDING
Capital Lease	\$ 7.000	\$ 7.000	\$ -	\$ -	\$ -	\$ 14.000
Capital Projects Fund	3.061	3.107	2.100	-	-	8.268
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 10.061</b>	<b>\$ 10.107</b>	<b>\$ 2.100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22.268</b>

**Project Name: VEHICLE REPLACEMENTS/ADDITIONS**

This project involves the replacement and acquisition of various vehicles and equipment as needed through the County's master lease program.

**Project Name: PUBLIC WORKS EQUIPMENT**

This project involves the replacement of several large pieces of equipment for use by the different bureaus in the Public Works Department. Equipment is used for road maintenance.

**Project Name: EMS STRETCHER REPLACEMENT**

This project involves the replacement of sixteen stretchers over a two-year period. Stretchers have a lifespan of seven years. Replacement is recommended as these stretchers have reached the lifespan and the physical nature is in disrepair and poses a risk to patient care.

**Project Name: RADIO REPLACEMENT**

This project involves the replacement of legacy radios due to South Carolina's transition to TDMA (Time Division Multiple Access). Transition to TDMA allows for additional talk paths and increases the capacity of the system. Approximately 75% of the radios are for the Sheriff's Office. The remaining 25% are for other County departments, including EMS, Emergency Management, Special Operations, Forensics, and the Coroner's Office.

**PARKS, RECREATION, AND TOURISM PROJECTS**

<b>PROJECT ITEMS</b>	<b>FY2026 BUDGET</b>	<b>FY2027 BUDGET</b>	<b>FY2028 PROPOSED</b>	<b>FY2029 PROPOSED</b>	<b>FY2030 PROPOSED</b>	<b>TOTAL PROJECT COST</b>
Road Paving and Sidewalk Replacement	\$ 1,700	\$ 1,500	\$ -	\$ -	\$ -	\$ 3,200
Court Lighting Replacement	0.700	0.500	-	-	-	1.200
Playground Replacements	-	0.200	-	-	-	0.200
Park Master Plan for Oakland Plantation and Lakeside	-	0.300	-	-	-	0.300
Trail Extension and Improvements	0.750	-	-	-	-	0.750
Herdklotz Park Turf Soccer Fields	1.400	-	-	-	-	1.400
<b>TOTAL PROJECT COST</b>	<b>\$ 4,550</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,050</b>
<b>PROJECT FUNDING SOURCES</b>	<b>FY2026 BUDGET</b>	<b>FY2027 BUDGET</b>	<b>FY2028 PROPOSED</b>	<b>FY2029 PROPOSED</b>	<b>FY2030 PROPOSED</b>	<b>TOTAL PROJECT FUNDING</b>
Capital Projects Fund	\$ 4,550	\$ 2,500	\$ -	\$ -	\$ -	\$ 7,050
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 4,550</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,050</b>

**Project Name: PARKS, RECREATION, AND TOURISM PROJECTS**

Projects for the Parks, Recreation, and Tourism Department include repaving of roadways, parking lots and sidewalks at Southside and Northside parks; replacement of court lighting systems at Southside and Northside tennis/pickleball courts and Lakeside basketball courts; replacement of existing playground equipment at Pittman Park; development of master plan and construction documents for Oakland Plantation development and Lakeside Park renovations; expansion of current trail system from Verdae Boulevard to Millennium Boulevard at CU-ICAR and replacement of small bridge near Willard Street; and turf for soccer field at Herdklotz Park.

## CAPITAL IMPROVEMENTS PROJECTS SUMMARY SPECIAL REVENUE FUNDS

The Road Program Special Revenue Fund is used to finance capital infrastructure improvements. The FY2026-FY2030 Capital Improvement Program includes a budget of \$200.00 million for infrastructure capital projects.

### INFRASTRUCTURE IMPROVEMENTS

PROJECT ITEMS	FY2026 BUDGET	FY2027 BUDGET	FY2028 PROPOSED	FY2029 PROPOSED	FY2030 PROPOSED	TOTAL PROJECT COST
Road Program	\$ 40.000	\$ 40.000	\$ 40.000	\$ 40.000	\$ 40.000	\$ 200.000
<b>TOTAL PROJECT COST</b>	<b>\$ 40.000</b>	<b>\$ 40.000</b>	<b>\$ 40.000</b>	<b>\$ 40.000</b>	<b>\$ 40.000</b>	<b>\$ 200.000</b>
PROJECT FUNDING SOURCES	FY2026 BUDGET	FY2027 BUDGET	FY2028 PROPOSED	FY2029 PROPOSED	FY2030 PROPOSED	PROJECT FUNDING
Special Revenue Fund - Road Program	\$ 40.000	\$ 40.000	\$ 40.000	\$ 40.000	\$ 40.000	\$ 200.000
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 40.000</b>	<b>\$ 40.000</b>	<b>\$ 40.000</b>	<b>\$ 40.000</b>	<b>\$ 40.000</b>	<b>\$ 200.000</b>

**Project Name: ROAD PROGRAM**

Road improvements include rehabilitation and/or reconstruction of “worst roads” first on a countywide basis.



## CAPITAL IMPROVEMENTS PROJECTS SUMMARY PROPRIETARY FUNDS

The County operates two enterprise funds: Solid Waste and Stormwater. Capital projects within these funds are accounted for in the appropriate proprietary enterprise fund. The FY2026-FY2030 Capital Improvement Program includes a budget of \$33.400 million for various capital projects in the area of Stormwater. The Program includes a budget of \$10.000 million for projects in the area of Solid Waste.

### STORMWATER ENTERPRISE FUND

PROJECT ITEMS	FY2026 BUDGET	FY2027 BUDGET	FY2028 PROPOSED	FY2029 PROPOSED	FY2030 PROPOSED	TOTAL PROJECT COST
Neighborhood Drainage Projects	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 3.000
Flood Mitigation Program	2.350	2.350	2.350	2.350	2.350	11.750
Water Quality Retrofits/Stream Stable	2.525	4.050	4.025	4.025	4.025	18.650
<b>TOTAL PROJECT COST</b>	<b>\$ 5.475</b>	<b>\$ 7.000</b>	<b>\$ 6.975</b>	<b>\$ 6.975</b>	<b>\$ 6.975</b>	<b>\$ 33.400</b>
PROJECT FUNDING SOURCES	FY2026 BUDGET	FY2027 BUDGET	FY2028 PROPOSED	FY2029 PROPOSED	FY2030 PROPOSED	TOTAL PROJECT FUNDING
Enterprise Fund Revenue	\$ 5.475	\$ 7.000	\$ 6.975	\$ 6.975	\$ 6.975	\$ 33.400
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 5.475</b>	<b>\$ 7.000</b>	<b>\$ 6.975</b>	<b>\$ 6.975</b>	<b>\$ 6.975</b>	<b>\$ 33.400</b>

#### Project Name: STORMWATER PROJECTS

Capital projects for Stormwater include funding for neighborhood drainage projects, NPDES/water quality retrofit projects, and flood mitigation program.

### SOLID WASTE ENTERPRISE FUND

PROJECT ITEMS	FY2026 BUDGET	FY2027 BUDGET	FY2028 PROPOSED	FY2029 PROPOSED	FY2030 PROPOSED	TOTAL PROJECT COST
Twin Chimneys Landfill Cell Construction	\$ 3.300	\$ 4.300	\$ -			\$ 7.600
Equipment Replacement	1.400	1.000	-			2.400
<b>TOTAL PROJECT COST</b>	<b>\$ 4.700</b>	<b>\$ 5.300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10.000</b>
PROJECT FUNDING SOURCES	FY2026 BUDGET	FY2027 BUDGET	FY2028 PROPOSED	FY2029 PROPOSED	FY2030 PROPOSED	TOTAL PROJECT FUNDING
Bond Proceeds	\$ 4.700	\$ 5.300	\$ -	\$ -	\$ -	\$ 10.000
<b>TOTAL PROJECT FUNDING</b>	<b>\$ 4.700</b>	<b>\$ 5.300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10.000</b>

#### Project Name: SOLID WASTE PROJECTS

Capital projects for Solid Waste include funding for landfill cell construction and heavy equipment replacement.

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## DEBT SERVICE FUND

The Debt Service Fund reports current financial resources restricted for the payment of principal and interest for long-term debt. The Debt Service Fund is operated in accordance with the debt policy section of the County's financial policies.

### LONG-TERM DEBT

The following is a summary of change in general long-term debt for the year ended June 30, 2024.

Governmental Activities	Balance at June 30, 2023	Additions	Reductions	Balance at June 30, 2024
General Obligation Bonds	\$ 62,117,083	\$ 12,769,076	\$ (7,961,779)	\$ 66,924,380
Special Source Revenue Bonds	110,105,000	-	(6,470,000)	103,635,000
Recreation Revenue Bonds	4,407,000	-	(682,000)	3,725,000
Installment Purchase Revenue Bonds	85,406,559	-	(3,900,994)	81,505,565
Financed Purchased	20,018,368	7,000,000	(6,007,654)	21,010,714
Leases	4,941,238	-	(1,080,533)	3,860,705
Compensated Absences	18,638,995	9,015,958	(13,872,063)	13,782,890
Claims IBNR Payable	5,600,000	39,637,101	(39,437,101)	5,800,000
Net Pension Liability	307,345,792	39,274,151	(83,573,977)	263,045,966
Other Postemployment Benefit Liability	29,659,120	4,470,743	(3,180,290)	30,949,573
<b>Total</b>	<b>\$ 648,239,155</b>	<b>\$ 112,167,029</b>	<b>\$ (166,166,391)</b>	<b>\$ 594,239,793</b>

Source Greenville County Comprehensive Annual Financial Report (FY2024)

### GENERAL OBLIGATION BONDS

General obligation bonds are used to finance a variety of public projects. The full faith and credit of the County backs these bonds. Article X, Section 14, of the constitution of the State of South Carolina, 1895, as amended (the "Constitution"), provides that counties shall have the power to incur bonded indebtedness in such a manner and upon such terms and conditions as the General Assembly shall prescribe by general law. General obligation debt may be incurred only for public and corporate purpose in an amount not exceeding 8% of the assessed value of all taxable property of such county. The County Bond Act provides that the governing bodies of the several counties of the State may issue general obligation bonds to defray the cost of any authorized purpose and for any amount not exceeding its applicable constitutional debt limit.

Under Article X, Section 14, of the Constitution, bonded indebtedness of the County existing on November 30, 1977, is not considered in determining the county's 8% debt limitation. General obligation debt authorized by a majority vote of the qualified electors of the county voting in a referendum may be incurred without limitation as to amount.

In addition, Article X, Section 12 and Section 13, of the Constitution provides that bonded indebtedness may be incurred by counties for sewage disposal or treatment, fire protection, street lighting, garbage collection and disposal, water service, or any other service or facility benefiting only a particular geographical section of a county, provided a special assessment, tax or service charge, in an amount designed to provide debt service on bonded indebtedness, incurred for such purpose, shall be imposed upon the area or persons receiving the benefit therefrom; and general obligation debt so incurred shall not be considered in computing the bonded indebtedness of counties under the 8% debt limitation. In addition to the state limitation that general obligation debt not exceed 8% of assessed valuation, the County Financial Policies require that annual debt service not exceed 15% of the combined operating and capital budgets.

COUNTY'S DEBT LIMITATION	
Assessed Value, FY2024	\$ 3,306,885
Less Manufacturer's Abatements and Properties Pledges for SSRB Security	\$ (222,293)
Constitutional Debt Limit (8%) Valuation of Taxable Property	246,767
Outstanding Debt Subject to Limit	66,924
Less Special Assessment GOB	(22,423)
Net Amount of Debt Applicable to Limit	44,501
Debt Margin	\$ 202,266

Note: Amounts expressed in thousands

The County's general obligation debt service payments total \$6,513,812 for FY2026 and \$5,651,962 for FY2027. These payments include the following issues:

- \$7,700,000 issued in 2012 for the partial refunding of Series 2005
- \$20,115,000 issued in 2013 for the partial refunding of Series 2004, 2004A, and 2005A
- \$25,000,000 issued in 2014 for Greenville Technical College project
- \$8,880,000 issued in 2014 for the advanced refunding of Series 2006 and 2007
- \$10,080,000 issued in 2016 for the advanced refunding of Series 2011A, 2013D, and 2008C
- \$6,000,000 issued in 2023 for the construction and furnishing of a magistrate court facility
- \$11,500,000 issued in 2024 for Solid Waste improvements and construction

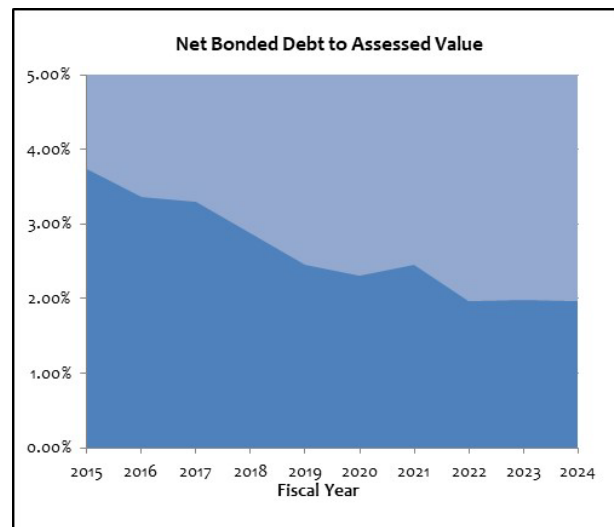
The following chart depicts the annual requirements to amortize the County's general obligation debt.

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2025	\$ 6,390,000	\$ 1,476,932	\$ 7,866,932
2026	\$ 5,260,000	\$ 1,253,812	\$ 6,513,812
2027	\$ 4,580,000	\$ 1,071,962	\$ 5,651,962
2028	\$ 4,030,000	\$ 919,865	\$ 4,949,865
2029	\$ 3,135,000	\$ 786,326	\$ 3,921,326
2030-2043	\$ 19,755,000	\$ 2,917,678	\$ 22,672,678
<b>TOTAL</b>	<b>\$ 43,150,000</b>	<b>\$ 8,426,575</b>	<b>\$ 51,576,575</b>

The following charts reflect the ratio of net general obligation debt to assessed value for the past ten fiscal years.

FISCAL YEAR	ASSESSED VALUE	NET BONDED DEBT
2015	\$ 2,101,998	\$ 78,663
2016	\$ 2,184,257	\$ 73,568
2017	\$ 2,222,057	\$ 73,399
2018	\$ 2,308,955	\$ 66,498
2019	\$ 2,430,618	\$ 59,622
2020	\$ 2,539,093	\$ 58,428
2021	\$ 2,642,159	\$ 64,756
2022	\$ 2,930,946	\$ 57,489
2023	\$ 3,070,933	\$ 60,746
2024	\$ 3,306,885	\$ 65,240

(000s omitted)



## SPECIAL SOURCE REVENUE BONDS

The County issued Special Source Revenue Bonds beginning in 1996 to provide for specific county needs. These bonds are repaid primarily from fee-in-lieu-of-tax payments of certain designated properties located in multi-county parks within Greenville County. The annual requirements to amortize the County's Special Source Revenue Bonds are as follows:

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2025	\$ 6,750,000	\$ 3,978,589	\$ 10,728,589
2026	\$ 6,940,000	\$ 3,812,844	\$ 10,752,844
2027	\$ 7,105,000	\$ 3,622,204	\$ 10,727,204
2028	\$ 7,350,000	\$ 3,395,518	\$ 10,745,518
2029	\$ 4,835,000	\$ 3,151,518	\$ 7,986,518
2030-2043	\$ 70,655,000	\$ 21,408,783	\$ 92,063,783
<b>TOTAL</b>	<b>\$ 103,635,000</b>	<b>\$ 39,369,456</b>	<b>\$ 143,004,456</b>

Each series is outlined below:

- Series 2021A issue of \$26,160,000 for refunding Hospitality Tax Refunding
- Series 2021B issue of \$4,520,000 for financing Hospitality Tax project and costs of issuance
- Series 2021 issue of \$60,000,000 for financing costs of constructing roads, sidewalks, parking garage and other infrastructure
- Series 2023 issue of \$27,970,000 for financing costs of road improvements

## RECREATION REVENUE BONDS

The County issued Recreation Revenue Bonds in May 2020 to provide for recreation projects. These bonds are repaid primarily from a transfer from the Parks, Recreation, and Tourism special revenue fund. The annual requirements to amortize the County's Recreation Revenue Bonds are as follows:

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2025	\$ 744,000	\$ 72,530	\$ 816,530
2026	\$ 401,000	\$ 59,024	\$ 460,024
2027	\$ 409,000	\$ 51,084	\$ 460,084
2028	\$ 418,000	\$ 42,986	\$ 460,986
2029	\$ 426,000	\$ 34,709	\$ 460,709
2030-2032	\$ 1,327,000	\$ 52,886	\$ 1,379,886
<b>TOTAL</b>	<b>\$ 3,725,000</b>	<b>\$ 313,219</b>	<b>\$ 4,038,219</b>

Each series is outlined below:

- Series 2020A issue of \$1,820,000 for Recreation System Revenue Refunding Bonds
- Series 2020C issue of \$3,375,000 issue for Pavilion Recreation Complex and other capital improvements

## INSTALLMENT PURCHASE REVENUE BONDS

The County issued County Square Redevelopment Revenue Bonds, Series 2021, 2022, and 2024 to refund a portion of the IPRB Bond Anticipation Notes and to pay costs of issuance. The annual requirements to amortize the County's Installment Purchase Revenue Bonds are as follows:

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2025	\$ 2,025,000	\$ 2,511,600	\$ 4,536,600
2026	\$ 2,110,000	\$ 5,629,404	\$ 7,739,404
2027	\$ 2,200,000	\$ 5,110,700	\$ 7,310,700
2028	\$ 2,315,000	\$ 5,000,700	\$ 7,315,700
2029	\$ 2,430,000	\$ 4,884,950	\$ 7,314,950
2030-2044	\$ 105,930,000	\$ 18,172,350	\$ 124,102,350
<b>TOTAL</b>	<b>\$ 117,010,000</b>	<b>\$ 41,309,704</b>	<b>\$ 158,319,704</b>

## CAPITAL LEASES

Greenville County's capital leases payable are a culmination of various contracts with a broad range of terms for machinery and equipment. The County's capital lease arrangement with a commercial bank was initiated in FY1993. On April 17, 1997, the County adopted a Master Lease Agreement. A total of twenty-eight leases have been issued under the Master Lease Agreement, twenty-seven of which were for the acquisition of vehicles and equipment. Twenty-one master leases have been retired. The budget also includes projected leases for vehicle replacement and additions for both FY2026 and FY2027. The following chart reflects the projected annual requirements to amortize the current lease agreements for FY2025-FY2043:

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2025	\$ 6,731,563	\$ 668,326	\$ 7,399,889
2026	\$ 6,699,057	\$ 593,589	\$ 7,292,646
2027	\$ 5,676,235	\$ 395,340	\$ 6,071,575
2028	\$ 3,404,207	\$ 241,453	\$ 3,645,660
2029	\$ 2,094,264	\$ 158,476	\$ 2,252,740
2030-2043	\$ 3,402,084	\$ 174,404	\$ 3,576,487
<b>TOTAL</b>	<b>\$ 28,007,410</b>	<b>\$ 2,231,588</b>	<b>\$ 30,238,997</b>

## TOTAL DEBT SERVICE OBLIGATIONS

The following chart shows the total current debt obligations of the County for all debt service funds.

	General Obligation Bonds	Installment Purchase Revenue Bonds	Special Source Revenue Bonds	Revenue Recreation Bonds	Capital Leases	Total Debt Service
<b>Principal</b>						
2025	6,390,000	2,025,000	6,750,000	744,000	6,731,563	22,640,563
2026	5,260,000	2,110,000	6,940,000	401,000	6,699,057	21,410,057
2027	4,580,000	2,200,000	7,105,000	409,000	5,676,235	19,970,235
2028	4,030,000	2,315,000	7,350,000	418,000	3,404,207	17,517,207
2029	3,135,000	2,430,000	4,835,000	426,000	2,094,264	12,920,264
2030-2043	19,755,000	105,930,000	70,655,000	1,327,000	3,402,084	201,069,084
<b>Total Principal</b>	<b>\$ 43,150,000</b>	<b>\$ 117,010,000</b>	<b>\$ 103,635,000</b>	<b>\$ 3,725,000</b>	<b>\$ 28,007,410</b>	<b>\$ 295,527,410</b>
<b>Interest</b>						
2025	1,476,932	2,511,600	3,978,589	72,530	668,326	8,707,977
2026	1,253,812	5,629,404	3,812,844	59,024	593,589	11,348,673
2027	1,071,962	5,110,700	3,622,204	51,084	395,340	10,251,290
2028	919,865	5,000,700	3,395,518	42,986	241,453	9,600,522
2029	786,326	4,884,950	3,151,518	34,709	158,476	9,015,979
2030-2043	2,917,678	18,172,350	21,408,783	52,886	174,404	42,726,101
<b>Total Interest</b>	<b>\$ 8,426,575</b>	<b>\$ 41,309,704</b>	<b>\$ 39,369,456</b>	<b>\$ 313,219</b>	<b>\$ 2,231,588</b>	<b>\$ 91,650,542</b>
<b>Debt Service</b>						
2025	7,866,932	4,536,600	10,728,589	816,530	7,399,889	31,348,540
2026	6,513,812	7,739,404	10,752,844	460,024	7,292,646	32,758,730
2027	5,651,962	7,310,700	10,727,204	460,084	6,071,575	30,221,525
2028	4,949,865	7,315,700	10,745,518	460,986	3,645,660	27,117,729
2029	3,921,326	7,314,950	7,986,518	460,709	2,252,740	21,936,243
2030-2043	22,672,678	124,102,350	92,063,783	1,379,886	3,576,487	243,795,184
<b>Total Debt Service</b>	<b>\$ 51,576,575</b>	<b>\$ 158,319,704</b>	<b>\$ 143,004,456</b>	<b>\$ 4,038,219</b>	<b>\$ 30,238,997</b>	<b>\$ 387,177,951</b>

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GENERAL FUND COUNTY COUNCIL			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104150	511010	SALARIES- FULL TIME	632,619	-	-	18,979	651,598	632,619	-	-	38,662	671,281
104150	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
104150	511030	SALARIES- FULL TIME OVERTIME	4,500	-	-	-	4,500	4,500	-	-	-	4,500
104150	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104150	511100	FICA	48,746	-	-	1,445	50,191	48,746	-	-	2,951	51,697
104150	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104150	511120	SC RETIREMENT	118,253	-	-	3,548	121,801	118,253	-	-	7,202	125,455
104150	511130	DENTAL INSURANCE	4,212	-	-	-	4,212	4,212	-	-	-	4,212
104150	511140	LIFE INSURANCE	1,066	-	-	-	1,066	1,066	-	-	-	1,066
104150	511150	WORKERS COMPENSATION	2,171	-	-	65	2,236	2,171	-	-	132	2,303
104150	511160	UNEMPLOYMENT INSURANCE	46	-	-	-	46	46	-	-	-	46
104150	511170	HEALTH INSURANCE	156,000	-	-	31,200	187,200	156,000	-	-	31,200	187,200
104150	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>967,613</b>	<b>-</b>	<b>-</b>	<b>55,237</b>	<b>1,022,850</b>	<b>967,613</b>	<b>-</b>	<b>-</b>	<b>80,147</b>	<b>1,047,760</b>
104150	500010	COPY EXPENSE	1,500	-	-	-	1,500	1,500	-	-	-	1,500
104150	500020	POSTAGE	1,500	-	-	-	1,500	1,500	-	-	-	1,500
104150	500030	PRINTING & BINDING	11,000	-	-	-	11,000	11,000	-	-	-	11,000
104150	500040	INCENTIVES & AWARDS	1,500	-	-	-	1,500	1,500	-	-	-	1,500
104150	500070	ADVERTISING	3,000	-	-	-	3,000	3,000	-	-	-	3,000
104150	500090	MEMBERSHIPS & DUES	60,000	-	-	-	60,000	60,000	-	-	-	60,000
104150	500100	PUBLICATIONS	2,000	-	-	-	2,000	2,000	-	-	-	2,000
104150	500290	OPERATIONAL SUPPORT	22,073	-	-	-	22,073	22,073	-	-	-	22,073
104150	500310	OPERATIONAL ASSETS	-	-	-	-	-	-	-	-	-	-
104150	502010	GENERAL TRANSPORTATION	1,500	-	-	-	1,500	1,500	-	-	-	1,500
104150	502020	TRAINING/TRAVEL/CONFERENCE	30,000	-	-	-	30,000	30,000	-	-	-	30,000
104150	502210	OFFICE SUPPLIES	10,000	-	-	-	10,000	10,000	-	-	-	10,000
104150	502280	PHOTO/MICROFILM SUPPLIES	1,000	-	-	-	1,000	1,000	-	-	-	1,000
104150	502710	TECHNICAL/PROFESSIONAL SERVICE	1,000	-	-	-	1,000	1,000	-	-	-	1,000
100017	502600	COUNCIL DISTRICT 17 EXPENSE	5,000	-	-	-	5,000	5,000	-	-	-	5,000
100017	502610	COMMUNITY PROJECTS DISTRICT 17	20,456	-	-	-	20,456	20,456	-	-	-	20,456
100018	502600	COUNCIL DISTRICT 18 EXPENSE	5,000	-	-	-	5,000	5,000	-	-	-	5,000
100018	502610	COMMUNITY PROJECTS DISTRICT 18	20,456	-	-	-	20,456	20,456	-	-	-	20,456
100019	502600	COUNCIL DISTRICT 19 EXPENSE	5,000	-	-	-	5,000	5,000	-	-	-	5,000
100019	502610	COMMUNITY PROJECTS DISTRICT 19	20,456	-	-	-	20,456	20,456	-	-	-	20,456
100020	502600	COUNCIL DISTRICT 20 EXPENSE	5,000	-	-	-	5,000	5,000	-	-	-	5,000
100020	502610	COMMUNITY PROJECTS DISTRICT 20	20,456	-	-	-	20,456	20,456	-	-	-	20,456
100021	502600	COUNCIL DISTRICT 21 EXPENSE	5,000	-	-	-	5,000	5,000	-	-	-	5,000
100021	502610	COMMUNITY PROJECTS DISTRICT 21	20,456	-	-	-	20,456	20,456	-	-	-	20,456
100022	502600	COUNCIL DISTRICT 22 EXPENSE	5,000	-	-	-	5,000	5,000	-	-	-	5,000
100022	502610	COMMUNITY PROJECTS DISTRICT 22	20,456	-	-	-	20,456	20,456	-	-	-	20,456
100023	502600	COUNCIL DISTRICT 23 EXPENSE	5,000	-	-	-	5,000	5,000	-	-	-	5,000
100023	502610	COMMUNITY PROJECTS DISTRICT 23	20,456	-	-	-	20,456	20,456	-	-	-	20,456
100024	502600	COUNCIL DISTRICT 24 EXPENSE	5,000	-	-	-	5,000	5,000	-	-	-	5,000
100024	502610	COMMUNITY PROJECTS DISTRICT 24	20,456	-	-	-	20,456	20,456	-	-	-	20,456
100025	502600	COUNCIL DISTRICT 25 EXPENSE	5,000	-	-	-	5,000	5,000	-	-	-	5,000
100025	502610	COMMUNITY PROJECTS DISTRICT 25	20,456	-	-	-	20,456	20,456	-	-	-	20,456
100026	502600	COUNCIL DISTRICT 26 EXPENSE	5,000	-	-	-	5,000	5,000	-	-	-	5,000
100026	502610	COMMUNITY PROJECTS DISTRICT 26	20,456	-	-	-	20,456	20,456	-	-	-	20,456
100027	502600	COUNCIL DISTRICT 27 EXPENSE	5,000	-	-	-	5,000	5,000	-	-	-	5,000
100027	502610	COMMUNITY PROJECTS DISTRICT 27	20,456	-	-	-	20,456	20,456	-	-	-	20,456
100028	502600	COUNCIL DISTRICT 28 EXPENSE	5,000	-	-	-	5,000	5,000	-	-	-	5,000
100028	502610	COMMUNITY PROJECTS DISTRICT 28	20,456	-	-	-	20,456	20,456	-	-	-	20,456
		<b>TOTAL OPERATING</b>	<b>451,545</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>451,545</b>	<b>451,545</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>451,545</b>
104150	503700	SERVICE CONTRACTUAL AGREEMENTS	5,000	-	-	-	5,000	5,000	-	-	-	5,000
104150	503730	OPERATING LEASE AGREEMENTS	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CONTRACTUAL</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
		<b>DEPARTMENT TOTAL</b>	<b>1,424,158</b>	<b>-</b>	<b>-</b>	<b>55,237</b>	<b>1,479,395</b>	<b>1,424,158</b>	<b>-</b>	<b>-</b>	<b>80,147</b>	<b>1,504,305</b>

Adjustments  
Increased salary and benefit funding

GENERAL FUND COUNTY ADMINISTRATOR			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104030	511010	SALARIES- FULL TIME	684,786	-	-	81,743	766,529	684,786	-	-	104,138	788,924
104030	511020	SALARIES- PART TIME	39,972	-	-	(39,972)	-	39,972	-	-	(39,972)	-
104030	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104030	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104030	511100	FICA	55,446	-	-	1,661	57,107	55,446	-	-	3,374	58,820
104030	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104030	511120	SC RETIREMENT	127,099	-	-	3,813	130,912	127,099	-	-	7,740	134,839
104030	511130	DENTAL INSURANCE	972	-	-	-	972	972	-	-	-	972
104030	511140	LIFE INSURANCE	246	-	-	-	246	246	-	-	-	246
104030	511150	WORKERS COMPENSATION	2,466	-	-	74	2,540	2,466	-	-	150	2,616
104030	511160	UNEMPLOYMENT INSURANCE	15	-	-	-	15	15	-	-	-	15
104030	511170	HEALTH INSURANCE	36,000	-	-	7,200	43,200	36,000	-	-	7,200	43,200
		<b>TOTAL SALARIES/BENEFITS</b>	<b>947,002</b>	<b>-</b>	<b>-</b>	<b>54,519</b>	<b>1,001,521</b>	<b>947,002</b>	<b>-</b>	<b>-</b>	<b>82,630</b>	<b>1,029,632</b>
104030	500010	COPY EXPENSE	1,400	-	-	-	1,400	1,400	-	-	-	1,400
104030	500030	PRINTING & BINDING	3,000	-	-	-	3,000	3,000	-	-	-	3,000
104030	500090	MEMBERSHIPS & DUES	1,500	-	-	-	1,500	1,500	-	-	-	1,500
104030	500100	PUBLICATIONS	-	-	-	-	-	-	-	-	-	-
104030	500110	GAS/OIL/LUBE	8,331	-	-	-	8,331	8,331	-	-	-	8,331
104030	500290	OPERATIONAL SUPPORT	9,500	-	-	-	9,500	9,500	-	-	-	9,500
104030	502010	GENERAL TRANSPORTATION	200	-	-	-	200	200	-	-	-	200
104030	502020	TRAINING/TRAVEL/CONFERENCE	1,000	-	-	-	1,000	1,000	-	-	-	1,000
104030	502210	OFFICE SUPPLIES	8,149	-	-	-	8,149	8,149	-	-	-	8,149
104030	502530	AUTO REPAIRS	-	-	-	-	-	-	-	-	-	-
104030	502710	TECHNICAL/PROFESSIONAL SERVICE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL OPERATING</b>	<b>33,080</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,080</b>	<b>33,080</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,080</b>
		<b>DEPARTMENT TOTAL</b>	<b>980,082</b>	<b>-</b>	<b>-</b>	<b>54,519</b>	<b>1,034,601</b>	<b>980,082</b>	<b>-</b>	<b>-</b>	<b>82,630</b>	<b>1,062,712</b>

#### Adjustments

Increased salary and benefit funding

Elimination of part-time funding

GENERAL FUND COUNTY ATTORNEY			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104060	511010	SALARIES- FULL TIME	900,859	-	-	27,728	928,587	900,859	-	-	56,288	957,147
104060	511020	SALARIES- PART TIME	23,424	-	-	-	23,424	23,424	-	-	-	23,424
104060	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104060	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104060	511100	FICA	70,713	-	-	2,116	72,829	70,713	-	-	4,301	75,014
104060	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104060	511120	SC RETIREMENT	167,205	-	-	5,016	172,221	167,205	-	-	10,183	177,388
104060	511130	DENTAL INSURANCE	2,592	-	-	-	2,592	2,592	-	-	-	2,592
104060	511140	LIFE INSURANCE	656	-	-	-	656	656	-	-	-	656
104060	511150	WORKERS COMPENSATION	3,066	-	-	92	3,158	3,066	-	-	187	3,253
104060	511160	UNEMPLOYMENT INSURANCE	27	-	-	-	27	27	-	-	-	27
104060	511170	HEALTH INSURANCE	96,000	-	-	19,200	115,200	96,000	-	-	19,200	115,200
104060	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>1,264,542</b>	-	-	<b>54,152</b>	<b>1,318,694</b>	<b>1,264,542</b>	-	-	<b>90,159</b>	<b>1,354,701</b>
104060	500010	COPY EXPENSE	-	-	-	-	-	-	-	-	-	-
104060	500030	PRINTING & BINDING	-	-	-	-	-	-	-	-	-	-
104060	500070	ADVERTISING	-	-	-	-	-	-	-	-	-	-
104060	500090	MEMBERSHIPS & DUES	5,500	-	-	-	5,500	5,500	-	-	-	5,500
104060	500100	PUBLICATIONS	10,000	-	-	-	10,000	10,000	-	-	-	10,000
104060	500310	OPERATIONAL ASSETS	-	-	-	-	-	-	-	-	-	-
104060	502010	GENERAL TRANSPORTATION	1,000	-	-	-	1,000	1,000	-	-	-	1,000
104060	502020	TRAINING/TRAVEL/CONFERENCE	4,000	-	-	-	4,000	4,000	-	-	-	4,000
104060	502210	OFFICE SUPPLIES	12,000	-	-	-	12,000	12,000	-	-	-	12,000
104060	502710	TECHNICAL/PROFESSIONAL SERVICE	40,371	-	-	-	40,371	40,371	-	-	-	40,371
		<b>TOTAL OPERATING</b>	<b>72,871</b>	-	-	-	<b>72,871</b>	<b>72,871</b>	-	-	-	<b>72,871</b>
		<b>DEPARTMENT TOTAL</b>	<b>1,337,413</b>	-	-	<b>54,152</b>	<b>1,391,565</b>	<b>1,337,413</b>	-	-	<b>90,159</b>	<b>1,427,572</b>

#### Adjustments

Increased salary and benefit funding

GENERAL FUND HUMAN RESOURCES			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104040	511010	SALARIES- FULL TIME	1,029,674	-	-	30,890	1,060,564	1,029,674	-	-	62,707	1,092,381
104040	511020	SALARIES- PART TIME	-	24,000	-	-	-	-	24,000	-	-	-
104040	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104040	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104040	511100	FICA	78,777	1,836	-	2,356	81,133	78,777	1,836	-	4,790	83,567
104040	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104040	511120	SC RETIREMENT	191,113	-	-	5,733	196,846	191,113	-	-	11,638	202,751
104040	511130	DENTAL INSURANCE	3,564	-	-	-	3,564	3,564	-	-	-	3,564
104040	511140	LIFE INSURANCE	902	-	-	-	902	902	-	-	-	902
104040	511150	WORKERS COMPENSATION	3,507	82	-	105	3,612	3,507	82	-	213	3,720
104040	511160	UNEMPLOYMENT INSURANCE	36	-	-	-	36	36	-	-	-	36
104040	511170	HEALTH INSURANCE	132,000	-	-	26,400	158,400	132,000	-	-	26,400	158,400
104040	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>1,439,573</b>	<b>25,918</b>	<b>-</b>	<b>65,484</b>	<b>1,505,057</b>	<b>1,439,573</b>	<b>25,918</b>	<b>-</b>	<b>105,748</b>	<b>1,545,321</b>
104040	500010	COPY EXPENSE	250	-	-	-	250	250	-	-	-	250
104040	500030	PRINTING & BINDING	-	-	-	-	-	-	-	-	-	-
104040	500040	INCENTIVES & AWARDS	-	-	-	-	-	-	-	-	-	-
104040	500070	ADVERTISING	-	-	-	-	-	-	-	-	-	-
104040	500090	MEMBERSHIPS & DUES	4,000	-	-	-	4,000	4,000	-	-	-	4,000
104040	500100	PUBLICATIONS	2,000	-	-	-	2,000	2,000	-	-	-	2,000
104040	500310	OPERATIONAL ASSETS	-	-	-	-	-	-	-	-	-	-
104040	502010	GENERAL TRANSPORTATION	-	-	-	-	-	-	-	-	-	-
104040	502020	TRAINING/TRAVEL/CONFERENCE	17,000	-	-	-	17,000	17,000	-	-	-	17,000
104040	502210	OFFICE SUPPLIES	14,245	-	-	-	14,245	14,245	-	-	-	14,245
104040	502250	MEDICAL/DENTAL SUPPLIES	-	-	-	-	-	-	-	-	-	-
104040	502280	PHOTO/MICROFILM SUPPLIES	-	-	-	-	-	-	-	-	-	-
104040	502520	GENERAL MAINTENANCE	-	-	-	-	-	-	-	-	-	-
104040	502710	TECHNICAL/PROFESSIONAL	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL OPERATING</b>	<b>37,495</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,495</b>	<b>37,495</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,495</b>
104040	503700	SERVICE CONTRACTUAL AGREEMENTS	-	-	-	-	-	-	-	-	-	-
104040	503720	PROFESSIONAL CONTRACTUAL AGMTS	-	-	-	-	-	-	-	-	-	-
104040	503730	OPERATING LEASE AGREEMENTS	6,000	-	-	-	6,000	6,000	-	-	-	6,000
		<b>TOTAL CONTRACTUAL</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000</b>
		<b>DEPARTMENT TOTAL</b>	<b>1,483,068</b>	<b>25,918</b>	<b>-</b>	<b>65,484</b>	<b>1,548,552</b>	<b>1,483,068</b>	<b>25,918</b>	<b>-</b>	<b>105,748</b>	<b>1,588,816</b>

#### Adjustments

Increased salary and benefit funding

#### Expansions

No expansion packages included

GENERAL FUND INFORMATION SYSTEMS			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104230	511010	SALARIES- FULL TIME	3,778,361	156,625	-	113,351	3,891,712	3,778,361	-	-	230,700	4,009,061
104230	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
104230	511030	SALARIES- FULL TIME OVERTIME	15,000	-	-	-	15,000	15,000	-	-	-	15,000
104230	511040	SALARIES- PART TIME OVERTIME	5,000	-	-	-	5,000	5,000	-	-	-	5,000
104230	511100	FICA	290,599	11,982	-	8,645	299,244	290,599	-	-	17,619	308,218
104230	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104230	511120	SC RETIREMENT	704,075	29,071	-	21,121	725,196	704,075	-	-	42,878	746,953
104230	511130	DENTAL INSURANCE	15,876	972	-	-	15,876	15,876	-	-	-	15,876
104230	511140	LIFE INSURANCE	4,018	246	-	-	4,018	4,018	-	-	-	4,018
104230	511150	WORKERS COMPENSATION	12,938	532	-	387	13,325	12,938	-	-	790	13,728
104230	511160	UNEMPLOYMENT INSURANCE	157	9	-	-	157	157	-	-	-	157
104230	511170	HEALTH INSURANCE	588,000	36,000	-	117,600	705,600	588,000	-	-	117,600	705,600
104230	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>5,414,024</b>	<b>235,437</b>	<b>-</b>	<b>261,104</b>	<b>5,675,128</b>	<b>5,414,024</b>	<b>-</b>	<b>-</b>	<b>409,587</b>	<b>5,823,611</b>
104230	500010	COPY EXPENSE	-	-	-	-	-	-	-	-	-	-
104230	500070	ADVERTISING	-	-	-	-	-	-	-	-	-	-
104230	500090	MEMBERSHIPS & DUES	-	-	-	-	-	-	-	-	-	-
104230	500100	PUBLICATIONS	-	-	-	-	-	-	-	-	-	-
104230	500110	GAS/OIL/LUBE	10,000	-	-	-	10,000	10,000	-	-	-	10,000
104230	500290	OPERATIONAL SUPPORT	450,000	-	-	-	450,000	450,000	-	-	-	450,000
104230	500310	OPERATIONAL ASSETS	-	-	-	-	-	-	-	-	-	-
104230	502020	TRAINING/TRAVEL/CONFERENCE	46,500	-	-	-	46,500	46,500	-	-	-	46,500
104230	502040	PROFESSIONAL TRAINING	-	-	-	-	-	-	-	-	-	-
104230	502210	OFFICE SUPPLIES	250,000	-	-	-	250,000	250,000	-	-	-	250,000
104230	502440	TELEPHONE	1,150,000	-	-	-	1,150,000	1,150,000	-	-	-	1,150,000
104230	502450	MOTOR POOL	-	-	-	-	-	-	-	-	-	-
104230	502520	GENERAL MAINTENANCE	-	-	-	-	-	-	-	-	-	-
104230	502710	TECHNICAL/PROFESSIONAL SERVICE	-	-	-	-	-	-	-	-	-	-
104230	502740	PAGING SERVICE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL OPERATING</b>	<b>1,906,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,906,500</b>	<b>1,906,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,906,500</b>
104230	503700	SERVICE CONTRACTUAL	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CONTRACTUAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
104230	504540	CAPITAL EQUIPMENT >\$5,000	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CAPITAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>DEPARTMENT TOTAL</b>	<b>7,320,524</b>	<b>235,437</b>	<b>-</b>	<b>261,104</b>	<b>7,581,628</b>	<b>7,320,524</b>	<b>-</b>	<b>-</b>	<b>409,587</b>	<b>7,730,111</b>

#### Adjustments

Increased salary and benefit funding

#### Expansions

No expansion packages included

GENERAL FUND GEOGRAPHICAL INFORMATION SYSTEMS			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104291	511010	SALARIES- FULL TIME	524,002	-	-	15,720	539,722	524,002	-	-	31,912	555,914
104291	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
104291	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104291	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104291	511100	FICA	40,087	-	-	1,202	41,289	40,087	-	-	2,441	42,528
104291	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104291	511120	SC RETIREMENT	97,258	-	-	2,918	100,176	97,258	-	-	5,923	103,181
104291	511130	DENTAL INSURANCE	1,944	-	-	-	1,944	1,944	-	-	-	1,944
104291	511140	LIFE INSURANCE	492	-	-	-	492	492	-	-	-	492
104291	511150	WORKERS COMPENSATION	1,784	-	-	54	1,838	1,784	-	-	109	1,893
104291	511160	UNEMPLOYMENT INSURANCE	18	-	-	-	18	18	-	-	-	18
104291	511170	HEALTH INSURANCE	72,000	-	-	14,400	86,400	72,000	-	-	14,400	86,400
104291	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>737,585</b>	<b>-</b>	<b>-</b>	<b>34,294</b>	<b>771,879</b>	<b>737,585</b>	<b>-</b>	<b>-</b>	<b>54,785</b>	<b>792,370</b>
104291	500010	COPY EXPENSE	441	-	-	-	441	441	-	-	-	441
104291	500090	MEMBERSHIPS & DUES	900	-	-	-	900	900	-	-	-	900
104291	500100	PUBLICATIONS	100	-	-	-	100	100	-	-	-	100
104291	500290	OPERATIONAL SUPPORT	16,000	-	-	-	16,000	16,000	-	-	-	16,000
104291	502020	TRAINING/TRAVEL/CONFERENCE	8,000	-	-	-	8,000	8,000	-	-	-	8,000
104291	502210	OFFICE SUPPLIES	3,500	-	-	-	3,500	3,500	-	-	-	3,500
104291	502710	TECHNICAL/PROFESSIONAL	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL OPERATING</b>	<b>28,941</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,941</b>	<b>28,941</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,941</b>
104291	503700	SERVICE CONTRACTUAL AGREEMENTS	71,709	4,000	4,000	-	75,709	71,709	4,000	4,000	-	75,709
		<b>TOTAL CONTRACTUAL</b>	<b>71,709</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>75,709</b>	<b>71,709</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>75,709</b>
104291	504540	CAPITAL EQUIPMENT	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CAPITAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>DEPARTMENT TOTAL</b>	<b>838,235</b>	<b>4,000</b>	<b>4,000</b>	<b>34,294</b>	<b>876,529</b>	<b>838,235</b>	<b>4,000</b>	<b>4,000</b>	<b>54,785</b>	<b>897,020</b>

**Adjustments**

*Increased salary and benefit funding*

**Expansions**

*Contractual funding for GAMA licenses included*

GENERAL FUND EMERGENCY MANAGEMENT			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104101	511010	SALARIES- FULL TIME	601,123	160,000	80,000	18,034	699,157	601,123	160,000	80,000	36,609	717,732
104101	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
104101	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104101	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104101	511100	FICA	45,988	12,240	6,120	1,377	53,485	45,988	12,240	6,120	2,798	54,906
104101	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104101	511120	SC RETIREMENT	111,571	29,696	14,848	3,347	129,766	111,571	29,696	14,848	6,795	133,214
104101	511130	DENTAL INSURANCE	2,592	648	324	-	2,916	2,592	648	324	-	2,916
104101	511140	LIFE INSURANCE	656	164	82	-	738	656	164	82	-	738
104101	511150	WORKERS COMPENSATION	7,061	544	272	212	7,545	7,061	544	272	430	7,763
104101	511160	UNEMPLOYMENT INSURANCE	24	6	3	-	27	24	6	3	-	27
104101	511170	HEALTH INSURANCE	96,000	24,000	12,000	21,600	129,600	96,000	24,000	12,000	21,600	129,600
		<b>TOTAL SALARIES/BENEFITS</b>	<b>865,015</b>	<b>227,298</b>	<b>113,649</b>	<b>44,570</b>	<b>1,023,234</b>	<b>865,015</b>	<b>227,298</b>	<b>113,649</b>	<b>68,232</b>	<b>1,046,896</b>
104101	500010	COPY EXPENSE	500	1,500	-	-	500	500	2,000	-	-	500
104101	500090	MEMBERSHIPS & DUES	-	-	-	-	-	-	-	-	-	-
104101	500110	GAS/OIL/LUBE	17,500	-	-	-	17,500	17,500	-	-	-	17,500
104101	500120	TIRES	2,000	-	-	-	2,000	2,000	-	-	-	2,000
104101	500270	EMERGENCY SUPPLIES	-	24,000	-	-	-	-	24,000	-	-	-
104101	500290	OPERATIONAL SUPPORT	18,729	10,000	-	-	18,729	18,729	12,000	-	-	18,729
104101	500310	OPERATIONAL ASSETS	-	6,000	-	-	-	-	-	-	-	-
104101	502020	TRAINING/TRAVEL/CONFERENCE	3,000	7,000	-	-	3,000	3,000	9,000	-	-	3,000
104101	502210	OFFICE SUPPLIES	-	4,000	-	-	-	-	5,000	-	-	-
104101	502420	ELECTRICITY	-	-	-	-	-	-	-	-	-	-
104101	502530	AUTO REPAIRS	9,500	30,500	-	-	9,500	9,500	33,000	-	-	9,500
104101	508020	EMERGENCY RESPONSE TEAM	100,991	9,009	20,000	-	120,991	100,991	18,009	20,000	-	120,991
		<b>TOTAL OPERATING</b>	<b>152,220</b>	<b>92,009</b>	<b>20,000</b>	<b>-</b>	<b>172,220</b>	<b>152,220</b>	<b>103,009</b>	<b>20,000</b>	<b>-</b>	<b>172,220</b>
104101	503700	SERVICE CONTRACTUAL AGREEMENTS	-	300,000	50,000	-	50,000	-	300,000	50,000	-	50,000
		<b>TOTAL CONTRACTUAL</b>	<b>-</b>	<b>300,000</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>300,000</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>
104101	504540	CAPITAL EQUIPMENT >\$5,000	-	1,300,000	-	-	-	-	500,000	-	-	-
		<b>TOTAL CAPITAL</b>	<b>-</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>DEPARTMENT TOTAL</b>	<b>1,017,235</b>	<b>1,919,307</b>	<b>183,649</b>	<b>44,570</b>	<b>1,245,454</b>	<b>1,017,235</b>	<b>1,130,307</b>	<b>183,649</b>	<b>68,232</b>	<b>1,269,116</b>

#### Adjustments

Increased salary and benefit funding

#### Expansions

Funding for 1 Preparedness Manager position included

Funding for contract costs for data and communication included

Additional funding for Emergency Response team included

GENERAL FUND EMERGENCY MEDICAL SERVICES												
Org	Object	Description	FY2026					FY2025				
			Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104160	511010	SALARIES- FULL TIME	16,211,613	561,135	242,320	517,262	16,971,195	16,211,613	323,968	484,640	1,082,082	17,778,335
104160	511020	SALARIES- PART TIME	1,030,453	-	-	-	1,030,453	1,030,453	-	-	-	1,030,453
104160	511030	SALARIES- FULL TIME OVERTIME	1,067,995	-	-	-	1,067,995	1,067,995	-	-	-	1,067,995
104160	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104160	511100	FICA	1,400,855	42,927	18,537	39,435	1,458,827	1,400,855	24,784	37,074	82,644	1,520,573
104160	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104160	511120	SC RETIREMENT	3,392,463	102,695	51,469	101,774	3,545,706	3,392,463	60,128	102,938	206,601	3,702,002
104160	511130	DENTAL INSURANCE	84,564	2,916	1,620	-	86,184	84,564	2,268	3,240	-	87,804
104160	511140	LIFE INSURANCE	21,402	738	410	-	21,812	21,402	574	820	-	22,222
104160	511150	WORKERS COMPENSATION	702,134	25,700	8,772	21,064	731,970	702,134	14,838	17,544	42,760	762,438
104160	511160	UNEMPLOYMENT INSURANCE	894	27	15	-	909	894	21	30	-	924
104160	511170	HEALTH INSURANCE	3,132,000	108,000	60,000	638,400	3,830,400	3,132,000	84,000	120,000	650,400	3,902,400
104160	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>27,044,373</b>	<b>844,138</b>	<b>383,143</b>	<b>1,317,935</b>	<b>28,745,451</b>	<b>27,044,373</b>	<b>510,581</b>	<b>766,286</b>	<b>2,064,487</b>	<b>29,875,146</b>
104160	500010	COPY EXPENSE	-	-	-	-	-	-	-	-	-	-
104160	500020	POSTAGE	-	-	-	-	-	-	-	-	-	-
104160	500030	PRINTING & BINDING	-	-	-	-	-	-	-	-	-	-
104160	500070	ADVERTISING	-	-	-	-	-	-	-	-	-	-
104160	500090	MEMBERSHIPS & DUES	3,500	-	-	-	3,500	3,500	-	-	-	3,500
104160	500110	GAS/OIL/LUBE	970,200	-	-	-	970,200	970,200	-	-	-	970,200
104160	500120	TIRES	60,000	-	-	-	60,000	60,000	-	-	-	60,000
104160	500130	TOOLS	-	-	-	-	-	-	-	-	-	-
104160	500290	OPERATIONAL SUPPORT	312,837	-	-	-	312,837	312,837	-	-	-	312,837
104160	500310	OPERATIONAL ASSETS	-	-	-	-	-	-	-	-	-	-
104160	502010	GENERAL TRANSPORTATION	-	-	-	-	-	-	-	-	-	-
104160	502020	TRAINING/TRAVEL/CONFERENCE	20,000	-	-	-	20,000	20,000	-	-	-	20,000
104160	502210	OFFICE SUPPLIES	7,000	-	-	-	7,000	7,000	-	-	-	7,000
104160	502240	JANITORIAL SUPPLIES	6,500	-	-	-	6,500	6,500	-	-	-	6,500
104160	502250	MEDICAL/DENTAL SUPPLIES	928,388	250,000	-	-	928,388	928,388	-	-	-	928,388
104160	502520	GENERAL MAINTENANCE	8,000	-	-	-	8,000	8,000	-	-	-	8,000
104160	502530	AUTO REPAIRS	460,000	-	-	-	460,000	460,000	-	-	-	460,000
104160	502710	TECHNICAL/PROFESSIONAL SERVICE	-	-	-	-	-	-	-	-	-	-
104160	502820	PERSONNEL UNIFORMS	90,000	-	-	-	90,000	90,000	-	-	-	90,000
104160	502920	MEDICAL EXAM REPORTS	20,000	-	-	-	20,000	20,000	-	-	-	20,000
		<b>TOTAL OPERATING</b>	<b>2,886,425</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>2,886,425</b>	<b>2,886,425</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,886,425</b>
104160	503700	SERVICE CONTRACTUAL AGREEMENTS	544,148	90,000	-	-	544,148	544,148	-	-	-	544,148
104160	503710	RENTAL CONTRACT AGREEMENTS	91,501	33,000	-	-	91,501	91,501	6,000	-	-	91,501
		<b>TOTAL CONTRACTUAL</b>	<b>635,649</b>	<b>123,000</b>	<b>-</b>	<b>-</b>	<b>635,649</b>	<b>635,649</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>635,649</b>
104160	504540	CAPITAL EQUIPMENT >\$5,000	-	-	-	-	-	-	-	-	-	-
104160	504550	CAPITAL PROJECTS >\$5,000	-	-	-	-	-	-	-	-	-	-
104160	504570	CAPITAL EQUIP. FEDERAL >\$5,000	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CAPITAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>DEPARTMENT TOTAL</b>	<b>30,566,447</b>	<b>1,217,138</b>	<b>383,143</b>	<b>1,317,935</b>	<b>32,267,525</b>	<b>30,566,447</b>	<b>516,581</b>	<b>766,286</b>	<b>2,064,487</b>	<b>33,397,220</b>

#### Adjustments

Increased salary and benefit funding

#### Expansions

Funding for 5 Paramedic positions included for FY2026

Funding for additional 5 Paramedic positions included for FY2027



GENERAL FUND												
FINANCIAL OPERATIONS												
Org	Object	Description	FY2026					FY2027				
			Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104210	511010	SALARIES- FULL TIME	1,377,118	-	-	(133,687)	1,243,431	1,377,118	-	-	(91,134)	1,285,984
104210	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
104210	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104210	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104210	511100	FICA	105,356	-	-	(10,234)	95,122	105,356	-	-	(6,979)	98,377
104210	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104210	511120	SC RETIREMENT	255,601	-	-	(24,813)	230,788	255,601	-	-	(16,915)	238,686
104210	511130	DENTAL INSURANCE	4,860	-	-	(324)	4,536	4,860	-	-	(324)	4,536
104210	511140	LIFE INSURANCE	1,230	-	-	(82)	1,148	1,230	-	-	(82)	1,148
104210	511150	WORKERS COMPENSATION	4,688	-	-	(454)	4,234	4,688	-	-	(309)	4,379
104210	511160	UNEMPLOYMENT INSURANCE	45	-	-	(3)	42	45	-	-	(3)	42
104210	511170	HEALTH INSURANCE	180,000	-	-	21,600	201,600	180,000	-	-	21,600	201,600
104210	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>1,928,898</b>	-	-	<b>(147,997)</b>	<b>1,780,901</b>	<b>1,928,898</b>	-	-	<b>(94,146)</b>	<b>1,834,752</b>
104210	500010	COPY EXPENSE	1,000	-	-	-	1,000	1,000	-	-	-	1,000
104210	500030	PRINTING & BINDING	4,500	-	-	-	4,500	4,500	-	-	-	4,500
104210	500090	MEMBERSHIPS & DUES	5,756	-	-	-	5,756	5,756	-	-	-	5,756
104210	500100	PUBLICATIONS	750	-	-	-	750	750	-	-	-	750
104210	500290	OPERATIONAL SUPPORT	1,000	-	-	-	1,000	1,000	-	-	-	1,000
104210	502010	GENERAL TRANSPORTATION	-	-	-	-	-	-	-	-	-	-
104210	502020	TRAINING/TRAVEL/CONFERENCE	10,000	-	-	-	10,000	10,000	-	-	-	10,000
104210	502210	OFFICE SUPPLIES	10,000	-	-	-	10,000	10,000	-	-	-	10,000
104210	502280	PHOTO/MICROFILM SUPPLIES	-	-	-	-	-	-	-	-	-	-
104210	502710	TECHNICAL PROFESSIONAL	6,300	-	-	-	6,300	6,300	-	-	-	6,300
		<b>TOTAL OPERATING</b>	<b>39,306</b>	-	-	-	<b>39,306</b>	<b>39,306</b>	-	-	-	<b>39,306</b>
104210	503700	SERVICE CONTRACTUAL AGREEMENTS	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CONTRACTUAL</b>	-	-	-	-	-	-	-	-	-	-
		<b>DEPARTMENT TOTAL</b>	<b>1,968,204</b>	-	-	<b>(147,997)</b>	<b>1,820,207</b>	<b>1,968,204</b>	-	-	<b>(94,146)</b>	<b>1,874,058</b>

#### Adjustments

Increased salary and benefit funding

Reallocation of budget for Deputy County Administrator position to PRT

GENERAL FUND PROCUREMENT			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104200	511010	SALARIES- FULL TIME	440,649	-	-	13,219	453,868	440,649	-	-	26,835	467,484
104200	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
104200	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104200	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104200	511100	FICA	33,713	-	-	1,008	34,721	33,713	-	-	2,050	35,763
104200	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104200	511120	SC RETIREMENT	81,789	-	-	2,454	84,243	81,789	-	-	4,981	86,770
104200	511130	DENTAL INSURANCE	2,592	-	-	-	2,592	2,592	-	-	-	2,592
104200	511140	LIFE INSURANCE	656	-	-	-	656	656	-	-	-	656
104200	511150	WORKERS COMPENSATION	1,501	-	-	45	1,546	1,501	-	-	91	1,592
104200	511160	UNEMPLOYMENT INSURANCE	24	-	-	-	24	24	-	-	-	24
104200	511170	HEALTH INSURANCE	96,000	-	-	19,200	115,200	96,000	-	-	19,200	115,200
104200	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>656,924</b>	<b>-</b>	<b>-</b>	<b>35,926</b>	<b>692,850</b>	<b>656,924</b>	<b>-</b>	<b>-</b>	<b>53,157</b>	<b>710,081</b>
104200	500010	COPY EXPENSE	1,300	-	-	-	1,300	1,300	-	-	-	1,300
104200	500030	PRINTING & BINDING	850	-	-	-	850	850	-	-	-	850
104200	500070	ADVERTISING	700	-	-	-	700	700	-	-	-	700
104200	500090	MEMBERSHIPS & DUES	6,300	1,477	1,477	-	7,777	6,300	1,477	1,477	-	7,777
104200	500100	PUBLICATIONS	250	-	-	-	250	250	-	-	-	250
104200	500310	OPERATIONAL ASSETS	16,340	4,629	4,629	-	20,969	16,340	4,629	4,629	-	20,969
104200	502020	TRAINING/TRAVEL/CONFERENCE	9,200	7,615	7,615	-	16,815	9,200	8,740	8,740	-	17,940
104200	502210	OFFICE SUPPLIES	7,500	-	-	-	7,500	7,500	-	-	-	7,500
104200	502710	TECHNICAL/PROFESSIONAL	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL OPERATING</b>	<b>42,440</b>	<b>13,721</b>	<b>13,721</b>	<b>-</b>	<b>56,161</b>	<b>42,440</b>	<b>14,846</b>	<b>14,846</b>	<b>-</b>	<b>57,286</b>
104200	503700	SERVICE CONTRACTUAL AGREEMENTS	120	-	-	-	120	120	-	-	-	120
		<b>TOTAL CONTRACTUAL</b>	<b>120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120</b>	<b>120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120</b>
		<b>DEPARTMENT TOTAL</b>	<b>699,484</b>	<b>13,721</b>	<b>13,721</b>	<b>35,926</b>	<b>749,131</b>	<b>699,484</b>	<b>14,846</b>	<b>14,846</b>	<b>53,157</b>	<b>767,487</b>

#### Adjustments

Increased salary and benefit funding

#### Expansions

Increased operational funding for memberships, certifications, and office equipment included

GENERAL FUND TAX SERVICES			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104290	511010	SALARIES- FULL TIME	2,919,713	60,000	-	89,479	3,009,192	2,919,713	-	-	181,695	3,101,408
104290	511020	SALARIES- PART TIME	62,923	30,000	-	-	62,923	62,923	-	-	-	62,923
104290	511030	SALARIES- FULL TIME OVERTIME	1,740	-	-	-	1,740	1,740	-	-	-	1,740
104290	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104290	511100	FICA	228,330	6,885	-	6,820	235,150	228,330	-	-	13,874	242,204
104290	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104290	511120	SC RETIREMENT	553,927	11,136	-	16,618	570,545	553,927	-	-	33,734	587,661
104290	511130	DENTAL INSURANCE	15,876	324	-	-	15,876	15,876	-	-	-	15,876
104290	511140	LIFE INSURANCE	4,018	82	-	-	4,018	4,018	-	-	-	4,018
104290	511150	WORKERS COMPENSATION	32,713	306	-	981	33,694	32,713	-	-	1,992	34,705
104290	511160	UNEMPLOYMENT INSURANCE	151	3	-	-	151	151	-	-	-	151
104290	511170	HEALTH INSURANCE	588,000	12,000	-	117,600	705,600	588,000	-	-	117,600	705,600
104290	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>4,407,391</b>	<b>120,736</b>	<b>-</b>	<b>231,498</b>	<b>4,638,889</b>	<b>4,407,391</b>	<b>-</b>	<b>-</b>	<b>348,895</b>	<b>4,756,286</b>
104290	500010	COPY EXPENSE	1,815	-	-	-	1,815	1,815	-	-	-	1,815
104290	500020	POSTAGE	375,000	241,200	241,200	-	616,200	375,000	100,000	241,200	-	616,200
104290	500030	PRINTING & BINDING	30,000	136,000	136,000	-	166,000	30,000	-	136,000	-	166,000
104290	500070	ADVERTISING	-	-	-	-	-	-	-	-	-	-
104290	500090	MEMBERSHIPS & DUES	7,900	-	-	-	7,900	7,900	-	-	-	7,900
104290	500100	PUBLICATIONS	400	-	-	-	400	400	-	-	-	400
104290	500110	GAS/OIL/LUBE	10,000	-	-	-	10,000	10,000	-	-	-	10,000
104290	500120	TIRES	2,000	-	-	-	2,000	2,000	-	-	-	2,000
104290	500290	OPERATIONAL SUPPORT	25,100	-	-	-	25,100	25,100	-	-	-	25,100
104290	500310	OPERATIONAL ASSETS	-	123,400	-	-	-	-	64,000	-	-	-
104290	502020	TRAINING/TRAVEL/CONFERENCE	19,300	-	-	-	19,300	19,300	-	-	-	19,300
104290	502210	OFFICE SUPPLIES	35,000	-	-	-	35,000	35,000	-	-	-	35,000
104290	502520	GENERAL MAINTENANCE	-	-	-	-	-	-	-	-	-	-
104290	502530	AUTO REPAIRS	7,700	-	-	-	7,700	7,700	-	-	-	7,700
104290	502710	TECHNICAL/PROFESSIONAL SERVICE	16,000	-	-	-	16,000	16,000	-	-	-	16,000
104290	502740	PAGING SERVICE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL OPERATING</b>	<b>530,215</b>	<b>500,600</b>	<b>377,200</b>	<b>-</b>	<b>907,415</b>	<b>530,215</b>	<b>164,000</b>	<b>377,200</b>	<b>-</b>	<b>907,415</b>
104290	503700	SERVICE CONTRACTUAL AGREEMENTS	741,765	-	-	-	741,765	801,591	-	-	-	801,591
104290	503730	OPERATING LEASE AGREEMENTS	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CONTRACTUAL</b>	<b>741,765</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>741,765</b>	<b>801,591</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>801,591</b>
		<b>DEPARTMENT TOTAL</b>	<b>5,679,371</b>	<b>621,336</b>	<b>377,200</b>	<b>231,498</b>	<b>6,288,069</b>	<b>5,739,197</b>	<b>164,000</b>	<b>377,200</b>	<b>348,895</b>	<b>6,465,292</b>

#### Adjustments

Increased salary and benefit funding

#### Expansions

Increased funding for printing and mailing of notices included

GENERAL FUND BOARD OF APPEALS			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104300	500010	COPY EXPENSE	-	-	-	-	-	-	-	-	-	-
104300	500100	PUBLICATIONS	-	-	-	-	-	-	-	-	-	-
104300	502020	TRAINING/TRAVEL/CONFERENCE	-	-	-	-	-	-	-	-	-	-
104300	502210	OFFICE SUPPLIES	-	-	-	-	-	-	-	-	-	-
104300	502710	TECHNICAL/PROFESSIONAL SERVICE	7,000	-	-	-	7,000	7,000	-	-	-	7,000
		<b>TOTAL OPERATING</b>	<b>7,000</b>	-	-	-	<b>7,000</b>	<b>7,000</b>	-	-	-	<b>7,000</b>
		<b>DEPARTMENT TOTAL</b>	<b>7,000</b>	-	-	-	<b>7,000</b>	<b>7,000</b>	-	-	-	<b>7,000</b>

GENERAL FUND ANIMAL CARE SERVICES			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104831	511010	SALARIES- FULL TIME	2,596,858	78,860	-	117,811	2,714,669	2,596,858	-	-	240,218	2,837,076
104831	511020	SALARIES- PART TIME	1,330,171	-	-	-	1,330,171	1,330,171	-	-	-	1,330,171
104831	511030	SALARIES- FULL TIME OVERTIME	29,040	67,550	-	-	29,040	29,040	-	-	-	29,040
104831	511040	SALARIES- PART TIME OVERTIME	6,365	-	-	-	6,365	6,365	-	-	-	6,365
104831	511100	FICA	303,196	11,201	-	8,943	312,139	303,196	-	-	18,307	321,503
104831	511110	POLICE RETIREMENT	62,931	-	-	-	62,931	62,931	-	-	-	62,931
104831	511120	SC RETIREMENT	679,311	27,173	-	22,267	701,578	679,311	-	-	45,202	724,513
104831	511130	DENTAL INSURANCE	18,468	324	-	-	18,468	18,468	-	-	-	18,468
104831	511140	LIFE INSURANCE	4,674	82	-	-	4,674	4,674	-	-	-	4,674
104831	511150	WORKERS COMPENSATION	75,924	498	-	2,278	78,202	75,924	-	-	4,624	80,548
104831	511160	UNEMPLOYMENT INSURANCE	290	3	-	-	290	290	-	-	-	290
104831	511170	HEALTH INSURANCE	684,000	12,000	-	136,800	820,800	684,000	-	-	136,800	820,800
104831	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>5,791,228</b>	<b>197,691</b>	-	<b>288,099</b>	<b>6,079,327</b>	<b>5,791,228</b>	-	-	<b>445,151</b>	<b>6,236,379</b>
104831CA	500010	COPY EXPENSE	-	-	-	-	-	-	-	-	-	-
104831CA	500030	PRINTING & BINDING	-	-	-	-	-	-	-	-	-	-
104831CA	500070	ADVERTISING	20,000	-	-	-	20,000	20,000	-	-	-	20,000
104831CA	500090	MEMBERSHIPS & DUES	6,000	-	-	-	6,000	6,000	-	-	-	6,000
104831CA	500100	PUBLICATIONS	-	-	-	-	-	-	-	-	-	-
104831CA	500110	GAS/OIL/LUBE	35,000	5,000	-	-	35,000	35,000	-	-	-	35,000
104831CA	500120	TIRES	2,000	1,000	-	-	2,000	2,000	-	-	-	2,000
104831CN	500290	OPERATIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-
104831CA	500310	OPERATIONAL ASSETS	49,887	13,420	-	-	49,887	49,887	-	-	-	49,887
104831CA	500570	PEST CONTROL	3,000	-	-	-	3,000	3,000	-	-	-	3,000
104831CA	500600	SHELTER OPERATIONAL SUPPLIES	215,000	17,200	-	-	215,000	215,000	-	-	-	215,000
104831CA	500610	ANIMAL CARE SUPPLIES	-	-	-	-	-	-	-	-	-	-
104831CA	500620	ANIMAL FOOD BILLING	40,000	-	-	-	40,000	40,000	-	-	-	40,000
104831CA	500630	CREDIT CARD AND SOFTWARE	23,000	-	-	-	23,000	23,000	-	-	-	23,000
104831CA	500640	ANIMAL CARE REFUND	-	-	-	-	-	-	-	-	-	-
104831CA	500650	RETAIL ADOPTIONS	24,000	-	-	-	24,000	24,000	-	-	-	24,000
104831CA	500660	RETAIL CLINIC	-	-	-	-	-	-	-	-	-	-
104831CA	500670	VOLUNTEER	-	-	-	-	-	-	-	-	-	-
104831CA	500680	SALES AND USE TAX	5,000	-	-	-	5,000	5,000	-	-	-	5,000
104831CA	500690	SCF ANIMAL MEDICAL CARE	-	-	-	-	-	-	-	-	-	-
104831CA	500700	SCF ANIMAL CARE AND SUPPLIES	-	-	-	-	-	-	-	-	-	-
104831CA	500720	MEDICAL SUPPLIES LOST/FOUND	600,000	30,000	30,000	-	630,000	600,000	-	-	30,000	630,000
104831CA	500730	MEDICAL SUPPLIES FOSTER/RES	-	-	-	-	-	-	-	-	-	-
104831CA	500740	MEDICAL SUPPLIES CLINIC	-	-	-	-	-	-	-	-	-	-
104831CA	500750	CLINIC REIMBURSEMENT	-	-	-	-	-	-	-	-	-	-
104831CA	502020	TRAINING/TRAVEL/CONFERENCE	35,000	-	-	-	35,000	35,000	-	-	-	35,000
104831CA	502210	OFFICE SUPPLIES	30,000	-	-	-	30,000	30,000	-	-	-	30,000
104831CA	502240	JANITORIAL SUPPLIES	-	-	-	-	-	-	-	-	-	-
104831CA	502410	HEAT	30,000	-	-	-	30,000	30,000	-	-	-	30,000
104831CA	502420	ELECTRICITY	128,000	-	-	-	128,000	128,000	-	-	-	128,000
104831CA	502430	WATER	43,000	-	-	-	43,000	43,000	-	-	-	43,000
104831CA	502440	TELEPHONE	20,000	-	-	-	20,000	20,000	-	-	-	20,000
104831CA	502510	BUILDING MAINTENANCE	15,000	-	-	-	15,000	15,000	-	-	-	15,000
104831CA	502530	AUTO REPAIRS	18,000	4,000	-	-	18,000	18,000	-	-	-	18,000
104831CA	502710	TECHNICAL/PROFESSIONAL SERVICE	-	-	-	-	-	-	-	-	-	-
104831CA	502750	INMATE SERVICES	-	-	-	-	-	-	-	-	-	-
104831CA	502760	INMATE EXPENSES	-	-	-	-	-	-	-	-	-	-
104831CA	502820	PERSONNEL UNIFORMS	16,000	-	-	-	16,000	16,000	-	-	-	16,000
		<b>TOTAL OPERATING</b>	<b>1,357,887</b>	<b>70,620</b>	<b>30,000</b>	-	<b>1,387,887</b>	<b>1,357,887</b>	-	-	<b>30,000</b>	<b>1,387,887</b>
104831CA	503700	SERVICE CONTRACTUAL AGREEMENTS	-	-	-	-	-	-	-	-	-	-
104831CA	503720	PROFESSIONAL CONTRACTUAL AGMTS	55,000	-	-	-	55,000	55,000	-	-	-	55,000
		<b>TOTAL CONTRACTUAL</b>	<b>55,000</b>	-	-	-	<b>55,000</b>	<b>55,000</b>	-	-	-	<b>55,000</b>
104831CA	504540	CAPITAL EQUIPMENT >\$5,000	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CAPITAL</b>	-	-	-	-	-	-	-	-	-	-
		<b>DEPARTMENT TOTAL</b>	<b>7,204,115</b>	<b>268,311</b>	<b>30,000</b>	<b>288,099</b>	<b>7,522,214</b>	<b>7,204,115</b>	-	-	<b>475,151</b>	<b>7,679,266</b>

#### Adjustments

Increased salary and benefit funding

#### Expansions

Additional funding for medical supplies included

GENERAL FUND ENGINEERING			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104810	511010	SALARIES- FULL TIME	754,640	-	-	22,639	777,279	754,640	-	-	46,021	800,661
104810	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
104810	511030	SALARIES- FULL TIME OVERTIME	2,121	-	-	-	2,121	2,121	-	-	-	2,121
104810	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104810	511100	FICA	57,900	-	-	1,724	59,624	57,900	-	-	3,513	61,413
104810	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104810	511120	SC RETIREMENT	140,461	-	-	4,214	144,675	140,461	-	-	8,554	149,015
104810	511130	DENTAL INSURANCE	3,888	-	-	-	3,888	3,888	-	-	-	3,888
104810	511140	LIFE INSURANCE	984	-	-	-	984	984	-	-	-	984
104810	511150	WORKERS COMPENSATION	16,574	-	-	497	17,071	16,574	-	-	1,009	17,583
104810	511160	UNEMPLOYMENT INSURANCE	37	-	-	-	37	37	-	-	-	37
104810	511170	HEALTH INSURANCE	144,000	-	-	28,800	172,800	144,000	-	-	28,800	172,800
104810	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>1,120,605</b>	<b>-</b>	<b>-</b>	<b>57,874</b>	<b>1,178,479</b>	<b>1,120,605</b>	<b>-</b>	<b>-</b>	<b>87,897</b>	<b>1,208,502</b>
104810	500010	COPY EXPENSE	1,000	-	-	-	1,000	1,000	-	-	-	1,000
104810	500030	PRINTING & BINDING	500	-	-	-	500	500	-	-	-	500
104810	500040	INCENTIVES & AWARDS	1,000	-	-	-	1,000	1,000	-	-	-	1,000
104810	500070	ADVERTISING	250	-	-	-	250	250	-	-	-	250
104810	500090	MEMBERSHIPS & DUES	1,300	-	-	-	1,300	1,300	-	-	-	1,300
104810	500100	PUBLICATIONS	-	-	-	-	-	-	-	-	-	-
104810	500110	GAS/OIL/LUBE	19,000	-	-	-	19,000	19,000	-	-	-	19,000
104810	500120	TIRES	1,500	-	-	-	1,500	1,500	-	-	-	1,500
104810	500130	TOOLS	5,000	-	-	-	5,000	5,000	-	-	-	5,000
104810	500160	PATCHING MATERIAL	-	-	-	-	-	-	-	-	-	-
104810	500170	BASE MATERIAL	-	-	-	-	-	-	-	-	-	-
104810	500180	SIGNS	165,000	-	-	-	165,000	165,000	-	-	-	165,000
104810	500200	OFF RIGHT OF WAY DRAINAGE	-	-	-	-	-	-	-	-	-	-
104810	500290	OPERATIONAL SUPPORT	10,000	-	-	-	10,000	10,000	-	-	-	10,000
104810	500310	OPERATIONAL ASSETS	26,081	-	-	-	26,081	26,081	-	-	-	26,081
104810	502020	TRAINING/TRAVEL/CONFERENCE	10,000	-	-	-	10,000	10,000	-	-	-	10,000
104810	502210	OFFICE SUPPLIES	2,400	-	-	-	2,400	2,400	-	-	-	2,400
104810	502290	SURVEYING SUPPLIES	200	-	-	-	200	200	-	-	-	200
104810	502420	ELECTRICITY	-	-	-	-	-	-	-	-	-	-
104810	502440	TELEPHONE	13,100	-	-	-	13,100	13,100	-	-	-	13,100
104810	502530	AUTO REPAIRS	9,700	-	-	-	9,700	9,700	-	-	-	9,700
104810	502710	TECHNICAL/PROFESSIONAL SERVICE	10,000	-	-	-	10,000	10,000	-	-	-	10,000
104810	502820	PERSONNEL UNIFORMS	4,000	-	-	-	4,000	4,000	-	-	-	4,000
		<b>TOTAL OPERATING</b>	<b>280,031</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>280,031</b>	<b>280,031</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>280,031</b>
104810	503700	SERVICE CONTRACTUAL AGREEMENTS	38,450	-	-	-	38,450	38,450	-	-	-	38,450
104810	503710	RENTAL CONTRACT AGREEMENTS	-	-	-	-	-	-	-	-	-	-
104810	503720	PROFESSIONAL CONTRACTUAL AGMTS	50,000	60,000	60,000	-	110,000	50,000	60,000	60,000	-	110,000
		<b>TOTAL CONTRACTUAL</b>	<b>88,450</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>148,450</b>	<b>88,450</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>148,450</b>
104810	504540	CAPITAL EQUIPMENT >\$5,000	-	1,374,750	24,750	-	24,750	-	2,860,560	10,560	-	10,560
		<b>TOTAL CAPITAL</b>	<b>-</b>	<b>1,374,750</b>	<b>24,750</b>	<b>-</b>	<b>24,750</b>	<b>-</b>	<b>2,860,560</b>	<b>10,560</b>	<b>-</b>	<b>10,560</b>
		<b>DEPARTMENT TOTAL</b>	<b>1,489,086</b>	<b>1,434,750</b>	<b>84,750</b>	<b>57,874</b>	<b>1,631,710</b>	<b>1,489,086</b>	<b>2,920,560</b>	<b>70,560</b>	<b>87,897</b>	<b>1,647,543</b>

#### Adjustments

Increased salary and benefit funding

#### Expansions

Contractual funding for tree removal services and guardrail repairs included

Capital funding for GPS monitors and CityWorks mobile for field staff included

GENERAL FUND ONEAL MAINTENANCE			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104811	511010	SALARIES- FULL TIME	688,529	-	-	21,267	709,796	688,529	-	-	43,315	731,844
104811	511020	SALARIES- PART TIME	20,367	-	-	-	20,367	20,367	-	-	-	20,367
104811	511030	SALARIES- FULL TIME OVERTIME	4,774	-	-	-	4,774	4,774	-	-	-	4,774
104811	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104811	511100	FICA	54,602	-	-	1,621	56,223	54,602	-	-	3,308	57,910
104811	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104811	511120	SC RETIREMENT	132,464	-	-	3,974	136,438	132,464	-	-	8,067	140,531
104811	511130	DENTAL INSURANCE	4,860	-	-	-	4,860	4,860	-	-	-	4,860
104811	511140	LIFE INSURANCE	1,230	-	-	-	1,230	1,230	-	-	-	1,230
104811	511150	WORKERS COMPENSATION	35,704	-	-	1,071	36,775	35,704	-	-	2,174	37,878
104811	511160	UNEMPLOYMENT INSURANCE	49	-	-	-	49	49	-	-	-	49
104811	511170	HEALTH INSURANCE	180,000	-	-	36,000	216,000	180,000	-	-	36,000	216,000
104811	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>1,122,579</b>	<b>-</b>	<b>-</b>	<b>63,933</b>	<b>1,186,512</b>	<b>1,122,579</b>	<b>-</b>	<b>-</b>	<b>92,864</b>	<b>1,215,443</b>
104811	500010	COPY EXPENSE	-	-	-	-	-	-	-	-	-	-
104811	500030	PRINTING & BINDING	166	-	-	-	166	166	-	-	-	166
104811	500040	INCENTIVES & AWARDS	750	-	-	-	750	750	-	-	-	750
104811	500070	ADVERTISING	-	-	-	-	-	-	-	-	-	-
104811	500090	MEMBERSHIPS & DUES	-	-	-	-	-	-	-	-	-	-
104811	500100	PUBLICATIONS	-	-	-	-	-	-	-	-	-	-
104811	500110	GAS/OIL/LUBE	52,000	-	-	-	52,000	52,000	-	-	-	52,000
104811	500120	TIRES	8,500	-	-	-	8,500	8,500	-	-	-	8,500
104811	500130	TOOLS	750	-	-	-	750	750	-	-	-	750
104811	500160	PATCHING MATERIAL	60,000	-	-	-	60,000	60,000	-	-	-	60,000
104811	500170	BASE MATERIAL	28,000	-	-	-	28,000	28,000	-	-	-	28,000
104811	500180	SIGNS	-	-	-	-	-	-	-	-	-	-
104811	500200	OFF RIGHT OF WAY DRAINAGE	-	-	-	-	-	-	-	-	-	-
104811	500290	OPERATIONAL SUPPORT	13,500	-	-	-	13,500	13,500	-	-	-	13,500
104811	500310	OPERATIONAL ASSETS	11,000	-	-	-	11,000	11,000	-	-	-	11,000
104811	502020	TRAINING/TRAVEL/CONFERENCE	1,200	-	-	-	1,200	1,200	-	-	-	1,200
104811	502210	OFFICE SUPPLIES	500	-	-	-	500	500	-	-	-	500
104811	502290	SURVEYING SUPPLIES	-	-	-	-	-	-	-	-	-	-
104811	502410	HEAT	-	-	-	-	-	-	-	-	-	-
104811	502440	TELEPHONE	-	-	-	-	-	-	-	-	-	-
104811	502530	AUTO REPAIRS	7,500	-	-	-	7,500	7,500	-	-	-	7,500
104811	502550	HEAVY EQUIPMENT MAINTENANCE	76,718	-	-	-	76,718	76,718	-	-	-	76,718
104811	502710	TECHNICAL/PROFESSIONAL SERVICE	800	-	-	-	800	800	-	-	-	800
104811	502780	PIPE	26,000	-	-	-	26,000	26,000	-	-	-	26,000
104811	502820	PERSONNEL UNIFORMS	2,000	-	-	-	2,000	2,000	-	-	-	2,000
		<b>TOTAL OPERATING</b>	<b>289,384</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>289,384</b>	<b>289,384</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>289,384</b>
104811	503700	SERVICE CONTRACTUAL AGREEMENTS	1,000	-	-	-	1,000	1,000	-	-	-	1,000
104811	503710	RENTAL CONTRACT AGREEMENTS	-	-	-	-	-	-	-	-	-	-
104811	503720	PROFESSIONAL CONTRACTUAL AGMTS	-	-	-	-	-	-	-	-	-	-
104811	503740	LEASE/PURCHASE AGREEMENTS	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CONTRACTUAL</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
104811	504540	CAPITAL EQUIPMENT >\$5,000	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CAPITAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>DEPARTMENT TOTAL</b>	<b>1,412,963</b>	<b>-</b>	<b>-</b>	<b>63,933</b>	<b>1,476,896</b>	<b>1,412,963</b>	<b>-</b>	<b>-</b>	<b>92,864</b>	<b>1,505,827</b>

#### Adjustments

Increased salary and benefit funding

GENERAL FUND SOUTHERN BUREAU			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104812	511010	SALARIES- FULL TIME	1,291,970	-	-	38,759	1,330,729	1,291,970	-	-	78,967	1,370,937
104812	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
104812	511030	SALARIES- FULL TIME OVERTIME	9,548	-	-	-	9,548	9,548	-	-	-	9,548
104812	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104812	511100	FICA	99,581	-	-	2,950	102,531	99,581	-	-	6,026	105,607
104812	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104812	511120	SC RETIREMENT	241,576	-	-	7,247	248,823	241,576	-	-	14,712	256,288
104812	511130	DENTAL INSURANCE	9,072	-	-	-	9,072	9,072	-	-	-	9,072
104812	511140	LIFE INSURANCE	2,296	-	-	-	2,296	2,296	-	-	-	2,296
104812	511150	WORKERS COMPENSATION	63,541	-	-	1,906	65,447	63,541	-	-	3,869	67,410
104812	511160	UNEMPLOYMENT INSURANCE	86	-	-	-	86	86	-	-	-	86
104812	511170	HEALTH INSURANCE	336,000	-	-	67,200	403,200	336,000	-	-	67,200	403,200
104812	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>2,053,670</b>	-	-	<b>118,062</b>	<b>2,171,732</b>	<b>2,053,670</b>	-	-	<b>170,774</b>	<b>2,224,444</b>
104812	500010	COPY EXPENSE	-	-	-	-	-	-	-	-	-	-
104812	500030	PRINTING & BINDING	520	-	-	-	520	520	-	-	-	520
104812	500040	INCENTIVES & AWARDS	1,500	-	-	-	1,500	1,500	-	-	-	1,500
104812	500070	ADVERTISING	-	-	-	-	-	-	-	-	-	-
104812	500090	MEMBERSHIPS & DUES	200	-	-	-	200	200	-	-	-	200
104812	500100	PUBLICATIONS	-	-	-	-	-	-	-	-	-	-
104812	500110	GAS/OIL/LUBE	97,880	-	-	-	97,880	97,880	-	-	-	97,880
104812	500120	TIRES	20,000	-	-	-	20,000	20,000	-	-	-	20,000
104812	500130	TOOLS	3,000	-	-	-	3,000	3,000	-	-	-	3,000
104812	500160	PATCHING MATERIAL	134,000	-	-	-	134,000	134,000	-	-	-	134,000
104812	500170	BASE MATERIAL	75,000	-	-	-	75,000	75,000	-	-	-	75,000
104812	500290	OPERATIONAL SUPPORT	30,318	-	-	-	30,318	30,318	-	-	-	30,318
104812	500310	OPERATIONAL ASSETS	16,000	-	-	-	16,000	16,000	-	-	-	16,000
104812	502020	TRAINING/TRAVEL/CONFERENCE	3,000	-	-	-	3,000	3,000	-	-	-	3,000
104812	502210	OFFICE SUPPLIES	1,000	-	-	-	1,000	1,000	-	-	-	1,000
104812	502290	SURVEYING SUPPLIES	150	-	-	-	150	150	-	-	-	150
104812	502410	HEAT	2,000	-	-	-	2,000	2,000	-	-	-	2,000
104812	502440	TELEPHONE	-	-	-	-	-	-	-	-	-	-
104812	502530	AUTO REPAIRS	7,500	-	-	-	7,500	7,500	-	-	-	7,500
104812	502550	HEAVY EQUIPMENT MAINTENANCE	150,000	-	-	-	150,000	150,000	-	-	-	150,000
104812	502710	TECHNICAL/PROFESSIONAL SERVICE	1,000	-	-	-	1,000	1,000	-	-	-	1,000
104812	502740	PAGING SERVICE	-	-	-	-	-	-	-	-	-	-
104812	502780	PIPE	30,000	-	-	-	30,000	30,000	-	-	-	30,000
104812	502820	PERSONNEL UNIFORMS	3,000	-	-	-	3,000	3,000	-	-	-	3,000
		<b>TOTAL OPERATING</b>	<b>576,068</b>	-	-	-	<b>576,068</b>	<b>576,068</b>	-	-	-	<b>576,068</b>
104812	503700	SERVICE CONTRACTUAL AGREEMENTS	2,700	-	-	-	2,700	2,700	-	-	-	2,700
104812	503710	RENTAL CONTRACT AGREEMENTS	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CONTRACTUAL</b>	<b>2,700</b>	-	-	-	<b>2,700</b>	<b>2,700</b>	-	-	-	<b>2,700</b>
104812	504540	CAPITAL EQUIPMENT >\$5,000	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CAPITAL</b>	-	-	-	-	-	-	-	-	-	-
		<b>DEPARTMENT TOTAL</b>	<b>2,632,438</b>	-	-	<b>118,062</b>	<b>2,750,500</b>	<b>2,632,438</b>	-	-	<b>170,774</b>	<b>2,803,212</b>

#### Adjustments

Increased salary and benefit funding



GENERAL FUND NORTHERN BUREAU - TR			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104813	511010	SALARIES- FULL TIME	1,024,983	-	-	30,749	1,055,732	1,024,983	-	-	62,564	1,087,547
104813	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
104813	511030	SALARIES- FULL TIME OVERTIME	4,774	-	-	-	4,774	4,774	-	-	-	4,774
104813	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104813	511100	FICA	78,789	-	-	2,340	81,129	78,789	-	-	4,774	83,563
104813	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104813	511120	SC RETIREMENT	191,136	-	-	5,734	196,870	191,136	-	-	11,640	202,776
104813	511130	DENTAL INSURANCE	7,128	-	-	-	7,128	7,128	-	-	-	7,128
104813	511140	LIFE INSURANCE	1,804	-	-	-	1,804	1,804	-	-	-	1,804
104813	511150	WORKERS COMPENSATION	48,272	-	-	1,448	49,720	48,272	-	-	2,940	51,212
104813	511160	UNEMPLOYMENT INSURANCE	67	-	-	-	67	67	-	-	-	67
104813	511170	HEALTH INSURANCE	264,000	-	-	52,800	316,800	264,000	-	-	52,800	316,800
104813	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>1,620,953</b>	<b>-</b>	<b>-</b>	<b>93,071</b>	<b>1,714,024</b>	<b>1,620,953</b>	<b>-</b>	<b>-</b>	<b>134,718</b>	<b>1,755,671</b>
104813	500010	COPY EXPENSE	-	-	-	-	-	-	-	-	-	-
104813	500030	PRINTING & BINDING	300	-	-	-	300	300	-	-	-	300
104813	500040	INCENTIVES & AWARDS	1,100	-	-	-	1,100	1,100	-	-	-	1,100
104813	500070	ADVERTISING	-	-	-	-	-	-	-	-	-	-
104813	500090	MEMBERSHIPS & DUES	100	-	-	-	100	100	-	-	-	100
104813	500100	PUBLICATIONS	-	-	-	-	-	-	-	-	-	-
104813	500110	GAS/OIL/LUBE	52,000	-	-	-	52,000	52,000	-	-	-	52,000
104813	500120	TIRES	8,500	-	-	-	8,500	8,500	-	-	-	8,500
104813	500130	TOOLS	1,000	-	-	-	1,000	1,000	-	-	-	1,000
104813	500160	PATCHING MATERIAL	60,505	-	-	-	60,505	60,505	-	-	-	60,505
104813	500170	BASE MATERIAL	30,000	-	-	-	30,000	30,000	-	-	-	30,000
104813	500290	OPERATIONAL SUPPORT	15,000	-	-	-	15,000	15,000	-	-	-	15,000
104813	500310	OPERATIONAL ASSETS	8,000	-	-	-	8,000	8,000	-	-	-	8,000
104813	502020	TRAINING/TRAVEL/CONFERENCE	2,500	-	-	-	2,500	2,500	-	-	-	2,500
104813	502210	OFFICE SUPPLIES	1,000	-	-	-	1,000	1,000	-	-	-	1,000
104813	502290	SURVEYING SUPPLIES	-	-	-	-	-	-	-	-	-	-
104813	502410	HEAT	-	-	-	-	-	-	-	-	-	-
104813	502440	TELEPHONE	-	-	-	-	-	-	-	-	-	-
104813	502530	AUTO REPAIRS	7,500	-	-	-	7,500	7,500	-	-	-	7,500
104813	502550	HEAVY EQUIPMENT MAINTENANCE	76,718	-	-	-	76,718	76,718	-	-	-	76,718
104813	502710	TECHNICAL/PROFESSIONAL SERVICE	1,000	-	-	-	1,000	1,000	-	-	-	1,000
104813	502740	PAGING SERVICE	-	-	-	-	-	-	-	-	-	-
104813	502780	PIPE	24,000	-	-	-	24,000	24,000	-	-	-	24,000
104813	502820	PERSONNEL UNIFORMS	3,000	-	-	-	3,000	3,000	-	-	-	3,000
		<b>TOTAL OPERATING</b>	<b>292,223</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>292,223</b>	<b>292,223</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>292,223</b>
104813	503700	SERVICE CONTRACTUAL AGREEMENTS	2,700	-	-	-	2,700	2,700	-	-	-	2,700
		<b>TOTAL CONTRACTUAL</b>	<b>2,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,700</b>	<b>2,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,700</b>
104813	504540	CAPITAL EQUIPMENT >\$5,000	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CAPITAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>DEPARTMENT TOTAL</b>	<b>1,915,876</b>	<b>-</b>	<b>-</b>	<b>93,071</b>	<b>2,008,947</b>	<b>1,915,876</b>	<b>-</b>	<b>-</b>	<b>134,718</b>	<b>2,050,594</b>

#### Adjustments

Increased salary and benefit funding

GENERAL FUND PUBLIC WORKS ADMINISTRATION			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104814	511010	SALARIES- FULL TIME	555,085	-	-	16,653	571,738	555,085	-	-	33,805	588,890
104814	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
104814	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104814	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104814	511100	FICA	42,467	-	-	1,271	43,738	42,467	-	-	2,583	45,050
104814	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104814	511120	SC RETIREMENT	103,025	-	-	3,091	106,116	103,025	-	-	6,274	109,299
104814	511130	DENTAL INSURANCE	1,620	-	-	-	1,620	1,620	-	-	-	1,620
104814	511140	LIFE INSURANCE	410	-	-	-	410	410	-	-	-	410
104814	511150	WORKERS COMPENSATION	4,611	-	-	138	4,749	4,611	-	-	280	4,891
104814	511160	UNEMPLOYMENT INSURANCE	15	-	-	-	15	15	-	-	-	15
104814	511170	HEALTH INSURANCE	60,000	-	-	12,000	72,000	60,000	-	-	12,000	72,000
104814	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>767,233</b>	<b>-</b>	<b>-</b>	<b>33,153</b>	<b>800,386</b>	<b>767,233</b>	<b>-</b>	<b>-</b>	<b>54,942</b>	<b>822,175</b>
104814	500010	COPY EXPENSE	1,000	-	-	-	1,000	1,000	-	-	-	1,000
104814	500030	PRINTING & BINDING	500	-	-	-	500	500	-	-	-	500
104814	500040	INCENTIVES & AWARDS	1,000	-	-	-	1,000	1,000	-	-	-	1,000
104814	500070	ADVERTISING	400	-	-	-	400	400	-	-	-	400
104814	500090	MEMBERSHIPS & DUES	2,000	-	-	-	2,000	2,000	-	-	-	2,000
104814	500100	PUBLICATIONS	500	-	-	-	500	500	-	-	-	500
104814	500110	GAS/OIL/LUBE	5,000	-	-	-	5,000	5,000	-	-	-	5,000
104814	500120	TIRES	1,500	-	-	-	1,500	1,500	-	-	-	1,500
104814	500290	OPERATIONAL SUPPORT	5,000	-	-	-	5,000	5,000	-	-	-	5,000
104814	500310	OPERATIONAL ASSETS	5,645	-	-	-	5,645	5,645	-	-	-	5,645
104814	502020	TRAINING/TRAVEL/CONFERENCE	7,500	-	-	-	7,500	7,500	-	-	-	7,500
104814	502210	OFFICE SUPPLIES	2,000	-	-	-	2,000	2,000	-	-	-	2,000
104814	502440	TELEPHONE	2,400	-	-	-	2,400	2,400	-	-	-	2,400
104814	502530	AUTO REPAIRS	4,000	-	-	-	4,000	4,000	-	-	-	4,000
104814	502710	TECHNICAL/PROFESSIONAL SERVICE	29,321	-	-	-	29,321	29,321	-	-	-	29,321
104814	502820	PERSONNEL UNIFORMS	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL OPERATING</b>	<b>67,766</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67,766</b>	<b>67,766</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67,766</b>
104814	503700	SERVICE CONTRACTUAL AGREEMENTS	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CONTRACTUAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
104814	504540	CAPITAL EQUIPMENT >\$5,000	12,893	-	-	-	12,893	12,893	-	-	-	12,893
		<b>TOTAL CAPITAL</b>	<b>12,893</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,893</b>	<b>12,893</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,893</b>
		<b>DEPARTMENT TOTAL</b>	<b>847,892</b>	<b>-</b>	<b>-</b>	<b>33,153</b>	<b>881,045</b>	<b>847,892</b>	<b>-</b>	<b>-</b>	<b>54,942</b>	<b>902,834</b>

#### Adjustments

Increased salary and benefit funding

GENERAL FUND			FY2026					FY2027				
PROPERTY MANAGEMENT												
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104820	511010	SALARIES- FULL TIME	1,476,781	-	-	161,761	1,638,542	1,476,781	-	-	207,665	1,684,446
104820	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
104820	511030	SALARIES- FULL TIME OVERTIME	9,051	-	-	-	9,051	9,051	-	-	-	9,051
104820	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104820	511100	FICA	113,678	-	-	12,362	126,040	113,678	-	-	15,874	129,552
104820	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104820	511120	SC RETIREMENT	275,784	-	-	30,074	305,858	275,784	-	-	38,569	314,353
104820	511130	DENTAL INSURANCE	9,072	-	-	972	10,044	9,072	-	-	972	10,044
104820	511140	LIFE INSURANCE	2,296	-	-	246	2,542	2,296	-	-	246	2,542
104820	511150	WORKERS COMPENSATION	57,050	-	-	4,958	62,008	57,050	-	-	6,721	63,771
104820	511160	UNEMPLOYMENT INSURANCE	86	-	-	9	95	86	-	-	9	95
104820	511170	HEALTH INSURANCE	336,000	-	-	110,400	446,400	336,000	-	-	110,400	446,400
104820	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>2,279,798</b>	<b>-</b>	<b>-</b>	<b>320,782</b>	<b>2,600,580</b>	<b>2,279,798</b>	<b>-</b>	<b>-</b>	<b>380,456</b>	<b>2,660,254</b>
104820	500010	COPY EXPENSE	600	-	-	-	600	600	-	-	-	600
104820	500020	POSTAGE	582,815	-	-	-	582,815	582,815	-	-	-	582,815
104820	500030	PRINTING & BINDING	-	-	-	-	-	-	-	-	-	-
104820	500070	ADVERTISING	-	-	-	-	-	-	-	-	-	-
104820	500090	MEMBERSHIPS & DUES	300	-	-	-	300	300	-	-	-	300
104820	500100	PUBLICATIONS	200	-	-	-	200	200	-	-	-	200
104820	500110	GAS/OIL/LUBE	30,000	-	-	-	30,000	30,000	-	-	-	30,000
104820	500120	TIRES	2,261	-	-	-	2,261	2,261	-	-	-	2,261
104820	500130	TOOLS	2,400	-	-	-	2,400	2,400	-	-	-	2,400
104820	500180	SIGNS	2,000	-	-	-	2,000	2,000	-	-	-	2,000
104820	500190	PAINT	12,493	-	-	-	12,493	12,493	-	-	-	12,493
104820	500300	RENOVATION	94,381	-	-	-	94,381	94,381	-	-	-	94,381
104820	500330	FIRE PROTECTION	11,500	70,000	70,000	-	81,500	11,500	-	-	-	11,500
104820	502010	GENERAL TRANSPORTATION	250	-	-	-	250	250	-	-	-	250
104820	502020	TRAINING/TRAVEL/CONFERENCE	2,000	-	-	-	2,000	2,000	-	-	-	2,000
104820	502210	OFFICE SUPPLIES	5,000	-	-	-	5,000	5,000	-	-	-	5,000
104820	502240	JANITORIAL SUPPLIES	1,000	-	-	-	1,000	1,000	-	-	-	1,000
104820	502410	HEAT	338,831	16,941	16,941	-	355,772	338,831	17,788	17,788	-	356,619
104820	502420	ELECTRICITY	2,074,050	103,702	103,702	-	2,177,752	2,074,050	108,887	108,887	-	2,182,937
104820	502430	WATER	617,614	30,880	30,880	-	648,494	617,614	32,424	32,424	-	650,038
104820	502440	TELEPHONE	24,000	-	-	-	24,000	24,000	-	-	-	24,000
104820	502510	BUILDING MAINTENANCE	229,516	-	-	-	229,516	229,516	-	-	-	229,516
104820	502520	GENERAL MAINTENANCE	12,500	-	-	-	12,500	12,500	-	-	-	12,500
104820	502530	AUTO REPAIRS	14,000	-	-	-	14,000	14,000	-	-	-	14,000
104820	502560	PLANNED MAINTENANCE	377,370	150,000	150,000	-	527,370	377,370	240,000	240,000	-	617,370
104820	502710	TECHNICAL/PROFESSIONAL SERVICE	32,105	-	-	-	32,105	32,105	-	-	-	32,105
104820	502820	PERSONNEL UNIFORMS	14,734	-	-	-	14,734	14,734	-	-	-	14,734
		<b>TOTAL OPERATING</b>	<b>4,481,920</b>	<b>371,523</b>	<b>371,523</b>	<b>-</b>	<b>4,853,443</b>	<b>4,481,920</b>	<b>399,099</b>	<b>399,099</b>	<b>-</b>	<b>4,881,019</b>
104820	503700	SERVICE CONTRACTUAL AGREEMENTS	190,000	-	-	-	190,000	190,000	-	-	-	190,000
104820	503710	RENTAL CONTRACT/AGREEMENT	771,600	-	-	-	771,600	784,860	-	-	-	784,860
104820	503720	PROFESSIONAL CONTRACTUAL AGMTS	1,718,000	-	-	72,300	1,790,300	1,718,000	-	-	72,300	1,790,300
104820	503730	OPERATING LEASE AGREEMENTS	89,855	-	-	28,360	118,215	89,855	-	-	28,927	118,782
104820	503740	LEASE/PURCHASE AGREEMENTS	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CONTRACTUAL</b>	<b>2,769,455</b>	<b>-</b>	<b>-</b>	<b>100,660</b>	<b>2,870,115</b>	<b>2,782,715</b>	<b>-</b>	<b>-</b>	<b>101,227</b>	<b>2,883,942</b>
104820	504540	CAPITAL EQUIPMENT >\$5,000	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CAPITAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>DEPARTMENT TOTAL</b>	<b>9,531,173</b>	<b>371,523</b>	<b>371,523</b>	<b>421,442</b>	<b>10,324,138</b>	<b>9,544,433</b>	<b>399,099</b>	<b>399,099</b>	<b>481,683</b>	<b>10,425,215</b>

#### Adjustments

Adjusted salary and benefits for 2 Vacant Building Mtc Tech positions and 1 Vacant Admin Coordinator position that was not included on department listing

Adjusted contractual for janitorial cost for Detention Center and Elections Office (McAlister)

Adjusted contractual for lease agreement for Elections Office (McAlister)

Increased salary and benefit funding

#### Expansions

Operational funding included for planned maintenance and utilities

GENERAL FUND CODE ENFORCEMENT			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104830	511010	SALARIES- FULL TIME	2,358,243	-	-	70,747	2,428,990	2,358,243	-	-	143,617	2,501,860
104830	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
104830	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104830	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104830	511100	FICA	180,432	-	-	5,386	185,818	180,432	-	-	10,961	191,393
104830	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104830	511120	SC RETIREMENT	437,711	-	-	13,131	450,842	437,711	-	-	26,656	464,367
104830	511130	DENTAL INSURANCE	12,960	-	-	-	12,960	12,960	-	-	-	12,960
104830	511140	LIFE INSURANCE	3,280	-	-	-	3,280	3,280	-	-	-	3,280
104830	511150	WORKERS COMPENSATION	46,187	-	-	1,386	47,573	46,187	-	-	2,813	49,000
104830	511160	UNEMPLOYMENT INSURANCE	135	-	-	-	135	135	-	-	-	135
104830	511170	HEALTH INSURANCE	480,000	-	-	96,000	576,000	480,000	-	-	96,000	576,000
104830	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>3,518,948</b>	<b>-</b>	<b>-</b>	<b>186,650</b>	<b>3,705,598</b>	<b>3,518,948</b>	<b>-</b>	<b>-</b>	<b>280,047</b>	<b>3,798,995</b>
104830	500010	COPY EXPENSE	5,831	-	-	-	5,831	5,831	-	-	-	5,831
104830	500030	PRINTING & BINDING	8,608	8,800	8,800	-	17,408	8,608	8,800	8,800	-	17,408
104830	500040	INCENTIVES & AWARDS	-	-	-	-	-	-	-	-	-	-
104830	500070	ADVERTISING	4,505	-	-	-	4,505	4,505	-	-	-	4,505
104830	500090	MEMBERSHIPS & DUES	1,973	-	-	-	1,973	1,973	-	-	-	1,973
104830	500100	PUBLICATIONS	7,133	-	-	-	7,133	7,133	-	-	-	7,133
104830	500110	GAS/OIL/LUBE	76,876	-	-	-	76,876	76,876	-	-	-	76,876
104830	500120	TIRES	7,114	-	-	-	7,114	7,114	-	-	-	7,114
104830	500290	OPERATIONAL SUPPORT	13,326	13,100	13,100	-	26,426	13,326	-	-	-	13,326
104830	500310	OPERATIONAL ASSETS	20,052	-	-	-	20,052	20,052	-	-	-	20,052
104830	502010	GENERAL TRANSPORTATION	-	-	-	-	-	-	-	-	-	-
104830	502020	TRAINING/TRAVEL/CONFERENCE	36,003	-	-	-	36,003	36,003	-	-	-	36,003
104830	502210	OFFICE SUPPLIES	14,483	-	-	-	14,483	14,483	-	-	-	14,483
104830	502440	TELEPHONE	35,000	-	-	-	35,000	35,000	-	-	-	35,000
104830	502520	GENERAL MAINTENANCE	100	-	-	-	100	100	-	-	-	100
104830	502530	AUTO REPAIRS	33,809	-	-	-	33,809	33,809	-	-	-	33,809
104830	502710	TECHNICAL/PROFESSIONAL SERVICE	307,395	-	-	-	307,395	307,395	-	-	-	307,395
104830	502740	PAGING SERVICE	-	-	-	-	-	-	-	-	-	-
104830	502820	PERSONNEL UNIFORMS	11,797	-	-	-	11,797	11,797	-	-	-	11,797
		<b>TOTAL OPERATING</b>	<b>584,005</b>	<b>21,900</b>	<b>21,900</b>	<b>-</b>	<b>605,905</b>	<b>584,005</b>	<b>8,800</b>	<b>8,800</b>	<b>-</b>	<b>592,805</b>
104830	503700	SERVICE CONTRACTUAL AGREEMENTS	80,000	-	-	-	80,000	80,000	-	-	-	80,000
104830	503720	PROFESSIONAL CONTRACTUAL AGMTS	57,500	-	-	-	57,500	57,500	-	-	-	57,500
		<b>TOTAL CONTRACTUAL</b>	<b>137,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>137,500</b>	<b>137,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>137,500</b>
104830	504540	CAPITAL EQUIPMENT >\$5,000	-	-	-	-	-	-	-	-	-	-
		TOTAL CAPITAL	-	-	-	-	-	-	-	-	-	-
		<b>DEPARTMENT TOTAL</b>	<b>4,240,453</b>	<b>21,900</b>	<b>21,900</b>	<b>186,650</b>	<b>4,449,003</b>	<b>4,240,453</b>	<b>8,800</b>	<b>8,800</b>	<b>280,047</b>	<b>4,529,300</b>

#### Adjustments

Increased salary and benefit funding

#### Expansions

Operational funding included for business registration function

Operational funding included for protective vests (FY2026 only)

GENERAL FUND PLANNING			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
25870	511010	SALARIES- FULL TIME	862,347	-	-	104,923	967,270	862,347	-	-	131,570	993,917
104850	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
104850	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104850	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104850	511100	FICA	65,978	-	-	8,019	73,997	65,978	-	-	10,057	76,035
104850	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104850	511120	SC RETIREMENT	160,059	-	-	19,474	179,533	160,059	-	-	24,420	184,479
104850	511130	DENTAL INSURANCE	4,536	-	-	324	4,860	4,536	-	-	324	4,860
104850	511140	LIFE INSURANCE	1,148	-	-	82	1,230	1,148	-	-	82	1,230
104850	511150	WORKERS COMPENSATION	5,840	-	-	444	6,284	5,840	-	-	624	6,464
104850	511160	UNEMPLOYMENT INSURANCE	42	-	-	3	45	42	-	-	3	45
104850	511170	HEALTH INSURANCE	168,000	-	-	48,000	216,000	168,000	-	-	48,000	216,000
104850	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>1,267,950</b>	<b>-</b>	<b>-</b>	<b>181,269</b>	<b>1,449,219</b>	<b>1,267,950</b>	<b>-</b>	<b>-</b>	<b>215,080</b>	<b>1,483,030</b>
104850	500010	COPY EXPENSE	868	-	-	-	868	868	-	-	-	868
104850	500030	PRINTING & BINDING	1,055	-	-	-	1,055	1,055	-	-	-	1,055
104850	500040	INCENTIVES & AWARDS	-	15,000	-	-	-	-	15,000	-	-	-
104850	500070	ADVERTISING	2,170	-	-	-	2,170	2,170	-	-	-	2,170
104850	500090	MEMBERSHIPS & DUES	5,136	-	-	-	5,136	5,136	-	-	-	5,136
104850	500100	PUBLICATIONS	543	-	-	-	543	543	-	-	-	543
104850	500110	GAS/OIL/LUBE	1,899	-	-	-	1,899	1,899	-	-	-	1,899
104850	500120	TIRES	553	-	-	-	553	553	-	-	-	553
104850	500290	OPERATIONAL SUPPORT	12,487	15,000	-	-	12,487	12,487	15,000	-	-	12,487
104850	500310	OPERATIONAL ASSETS	9,409	-	-	-	9,409	9,409	-	-	-	9,409
104850	502010	GENERAL TRANSPORTATION	879	-	-	-	879	879	-	-	-	879
104850	502020	TRAINING/TRAVEL/CONFERENCE	6,890	-	-	-	6,890	6,890	-	-	-	6,890
104850	502210	OFFICE SUPPLIES	14,105	-	-	-	14,105	14,105	-	-	-	14,105
104850	502440	TELEPHONE	2,723	-	-	-	2,723	2,723	-	-	-	2,723
104850	502520	GENERAL MAINTENANCE	1,085	-	-	-	1,085	1,085	-	-	-	1,085
104850	502530	AUTO REPAIRS	2,713	-	-	-	2,713	2,713	-	-	-	2,713
104850	502710	TECHNICAL/PROFESSIONAL SERVICE	108	-	-	-	108	108	-	-	-	108
		<b>TOTAL OPERATING</b>	<b>62,623</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>62,623</b>	<b>62,623</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>62,623</b>
104850	503700	SERVICE CONTRACTUAL AGREEMENTS	-	-	-	-	-	-	-	-	-	-
104850	503730	OPERATING LEASE AGREEMENTS	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CONTRACTUAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
104850	504540	CAPITAL EQUIPMENT >\$5,000	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CAPITAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>DEPARTMENT TOTAL</b>	<b>1,330,573</b>	<b>30,000</b>	<b>-</b>	<b>181,269</b>	<b>1,511,842</b>	<b>1,330,573</b>	<b>30,000</b>	<b>-</b>	<b>215,080</b>	<b>1,545,653</b>

#### Adjustments

Increased salary and benefit funding

Adjusted salary benefits for 1 Long Range Planning position that was not included on department listing

#### Expansions

No expansion packages included

GENERAL FUND DETENTION CENTER			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104130	511010	SALARIES- FULL TIME	18,870,881	-	-	571,937	19,442,818	18,870,881	-	-	1,171,740	20,042,621
104130	511020	SALARIES- PART TIME	193,686	-	-	-	193,686	193,686	-	-	-	193,686
104130	511030	SALARIES- FULL TIME OVERTIME	356,918	-	-	-	356,918	356,918	-	-	-	356,918
104130	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104130	511100	FICA	1,485,924	-	-	43,573	1,529,497	1,485,924	-	-	89,458	1,575,382
104130	511110	POLICE RETIREMENT	3,706,626	-	-	111,199	3,817,825	3,706,626	-	-	225,734	3,932,360
104130	511120	SC RETIREMENT	365,866	-	-	10,976	376,842	365,866	-	-	22,281	388,147
104130	511130	DENTAL INSURANCE	106,920	-	-	-	106,920	106,920	-	-	-	106,920
104130	511140	LIFE INSURANCE	27,060	-	-	-	27,060	27,060	-	-	-	27,060
104130	511150	WORKERS COMPENSATION	642,873	-	-	19,286	662,159	642,873	-	-	39,151	682,024
104130	511160	UNEMPLOYMENT INSURANCE	1,074	-	-	-	1,074	1,074	-	-	-	1,074
104130	511170	HEALTH INSURANCE	3,960,000	-	-	792,000	4,752,000	3,960,000	-	-	792,000	4,752,000
104130	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>29,717,828</b>	-	-	<b>1,548,971</b>	<b>31,266,799</b>	<b>29,717,828</b>	-	-	<b>2,340,364</b>	<b>32,058,192</b>
104130	500010	COPY EXPENSE	6,000	-	-	-	6,000	6,000	-	-	-	6,000
104130	500030	PRINTING & BINDING	12,000	-	-	-	12,000	12,000	-	-	-	12,000
104130	500040	INCENTIVES & AWARDS	-	-	-	-	-	-	-	-	-	-
104130	500070	ADVERTISING	40,000	-	-	-	40,000	40,000	-	-	-	40,000
104130	500090	MEMBERSHIPS & DUES	832	-	-	-	832	832	-	-	-	832
104130	500100	PUBLICATIONS	305	-	-	-	305	305	-	-	-	305
104130	500110	GAS/OIL/LUBE	8,000	-	-	-	8,000	8,000	-	-	-	8,000
104130	500120	TIRES	1,200	-	-	-	1,200	1,200	-	-	-	1,200
104130	500220	AMMO	4,000	-	-	-	4,000	4,000	-	-	-	4,000
104130	500290	OPERATIONAL SUPPORT	279,211	-	-	-	279,211	279,211	-	-	-	279,211
104130	500310	OPERATIONAL ASSETS	-	-	-	-	-	-	-	-	-	-
104130	502010	GENERAL TRANSPORTATION	500	-	-	-	500	500	-	-	-	500
104130	502020	TRAINING/TRAVEL/CONFERENCE	20,000	-	-	-	20,000	20,000	-	-	-	20,000
104130	502120	CLOTHING MAINTENANCE	-	-	-	-	-	-	-	-	-	-
104130	502210	OFFICE SUPPLIES	34,165	-	-	-	34,165	34,165	-	-	-	34,165
104130	502220	FOOD FOR INMATES	1,500,000	750,000	750,000	-	2,250,000	1,500,000	750,000	750,000	-	2,250,000
104130	502240	JANITORIAL SUPPLIES	141,203	-	-	-	141,203	141,203	-	-	-	141,203
104130	502520	GENERAL MAINTENANCE	55,000	-	-	-	55,000	55,000	-	-	-	55,000
104130	502530	AUTO REPAIRS	6,000	-	-	-	6,000	6,000	-	-	-	6,000
104130	502710	TECHNICAL/PROFESSIONAL SERVICE	12,750	-	-	-	12,750	12,750	-	-	-	12,750
104130	502750	INMATE SERVICES	-	-	-	-	-	-	-	-	-	-
104130	502810	CLOTHING/INMATES	30,000	-	-	-	30,000	30,000	-	-	-	30,000
104130	502820	PERSONNEL UNIFORMS	60,000	-	-	-	60,000	60,000	-	-	-	60,000
104130	502830	CLOTHING ALLOWANCE	6,000	-	-	-	6,000	6,000	-	-	-	6,000
		<b>TOTAL OPERATING</b>	<b>2,217,166</b>	<b>750,000</b>	<b>750,000</b>	-	<b>2,967,166</b>	<b>2,217,166</b>	<b>750,000</b>	<b>750,000</b>	-	<b>2,967,166</b>
104130	503700	SERVICE CONTRACTUAL AGREEMENTS	233,237	-	-	-	233,237	233,237	-	-	-	233,237
104130	503720	PROFESSIONAL CONTRACTUAL AGMTS	193,665	-	-	-	193,665	193,665	-	-	-	193,665
104130	503730	OPERATING LEASE AGREEMENTS	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CONTRACTUAL</b>	<b>426,902</b>	-	-	-	<b>426,902</b>	<b>426,902</b>	-	-	-	<b>426,902</b>
104130	504540	CAPITAL EQUIPMENT >\$5,000	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CAPITAL</b>	-	-	-	-	-	-	-	-	-	-
		<b>DEPARTMENT TOTAL</b>	<b>32,361,896</b>	<b>750,000</b>	<b>750,000</b>	<b>1,548,971</b>	<b>34,660,867</b>	<b>32,361,896</b>	<b>750,000</b>	<b>750,000</b>	<b>2,340,364</b>	<b>35,452,260</b>

#### Adjustments

Increased salary and benefit funding

#### Expansions

Operational funding included for inmate food budget

GENERAL FUND FORENSICS			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104910	511010	SALARIES- FULL TIME	2,404,296	54,570	54,570	72,129	2,530,995	2,404,296	-	54,570	147,922	2,606,788
104910	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
104910	511030	SALARIES- FULL TIME OVERTIME	49,993	-	-	-	49,993	49,993	-	-	-	49,993
104910	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104910	511100	FICA	187,771	4,175	4,175	5,500	197,446	187,771	-	4,175	11,298	203,244
104910	511110	POLICE RETIREMENT	439,284	11,591	11,591	-	450,875	439,284	-	11,591	-	450,875
104910	511120	SC RETIREMENT	71,679	-	-	15,329	87,008	71,679	-	-	31,118	102,797
104910	511130	DENTAL INSURANCE	11,016	324	324	-	11,340	11,016	-	324	-	11,340
104910	511140	LIFE INSURANCE	2,788	82	82	-	2,870	2,788	-	82	-	2,870
104910	511150	WORKERS COMPENSATION	76,198	1,975	1,975	2,286	80,459	76,198	-	1,975	4,641	82,814
104910	511160	UNEMPLOYMENT INSURANCE	126	3	3	-	129	126	-	3	-	129
104910	511170	HEALTH INSURANCE	408,000	12,000	12,000	84,000	504,000	408,000	-	12,000	84,000	504,000
104910	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>3,651,151</b>	<b>84,720</b>	<b>84,720</b>	<b>179,244</b>	<b>3,915,115</b>	<b>3,651,151</b>	<b>-</b>	<b>84,720</b>	<b>278,979</b>	<b>4,014,850</b>
104910	500030	PRINTING & BINDING	2,052	-	-	-	2,052	2,052	-	-	-	2,052
104910	500040	INCENTIVES & AWARDS	-	-	-	-	-	-	-	-	-	-
104910	500070	ADVERTISING	-	-	-	-	-	-	-	-	-	-
104910	500090	MEMBERSHIPS & DUES	12,675	-	-	-	12,675	12,675	-	-	-	12,675
104910	500110	GAS/OIL/LUBE	17,822	-	-	-	17,822	17,822	-	-	-	17,822
104910	500120	TIRES	1,900	-	-	-	1,900	1,900	-	-	-	1,900
104910	500220	AMMO	2,000	-	-	-	2,000	2,000	-	-	-	2,000
104910	500290	OPERATIONAL SUPPORT	146,559	-	-	-	146,559	146,559	-	-	-	146,559
104910	500310	OPERATIONAL ASSETS	-	-	-	-	-	-	-	-	-	-
104910	502010	GENERAL TRANSPORTATION	665	-	-	-	665	665	-	-	-	665
104910	502020	TRAINING/TRAVEL/CONFERENCE	6,000	-	-	-	6,000	6,000	-	-	-	6,000
104910	502120	CLOTHING MAINTENANCE	3,895	-	-	-	3,895	3,895	-	-	-	3,895
104910	502210	OFFICE SUPPLIES	17,200	-	-	-	17,200	17,200	-	-	-	17,200
104910	502260	LAB SUPPLIES	25,325	-	-	-	25,325	25,325	-	-	-	25,325
104910	502270	ID/FINGERPRINT SUPPLIES	10,269	-	-	-	10,269	10,269	-	-	-	10,269
104910	502280	PHOTO/MICROFILM SUPPLIES	5,225	-	-	-	5,225	5,225	-	-	-	5,225
104910	502520	GENERAL MAINTENANCE	2,470	-	-	-	2,470	2,470	-	-	-	2,470
104910	502530	AUTO REPAIRS	7,790	-	-	-	7,790	7,790	-	-	-	7,790
104910	502710	TECHNICAL/PROFESSIONAL SERVICE	950	-	-	-	950	950	-	-	-	950
104910	502830	CLOTHING ALLOWANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL OPERATING</b>	<b>262,797</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>262,797</b>	<b>262,797</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>262,797</b>
104910	503700	SERVICE CONTRACTUAL AGREEMENTS	141,975	109,000	109,000	-	250,975	141,975	-	109,000	-	250,975
		<b>TOTAL CONTRACTUAL</b>	<b>141,975</b>	<b>109,000</b>	<b>109,000</b>	<b>-</b>	<b>250,975</b>	<b>141,975</b>	<b>-</b>	<b>109,000</b>	<b>-</b>	<b>250,975</b>
104910	504540	CAPITAL EQUIPMENT >\$5,000	-	48,800	-	-	-	-	-	-	-	-
		<b>TOTAL CAPITAL</b>	<b>-</b>	<b>48,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>DEPARTMENT TOTAL</b>	<b>4,055,923</b>	<b>242,520</b>	<b>193,720</b>	<b>179,244</b>	<b>4,428,887</b>	<b>4,055,923</b>	<b>-</b>	<b>193,720</b>	<b>278,979</b>	<b>4,528,622</b>

#### Adjustments

Increased salary and benefit funding

#### Expansions

Salary and benefit funding included for 1 Criminalist position (Drug Analyst)

Contractual funding included for increase in contract costs

GENERAL FUND RECORDS			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104100	511010	SALARIES- FULL TIME	1,312,559	37,685	37,685	54,720	1,404,964	1,312,559	-	37,685	111,329	1,461,573
104100	511020	SALARIES- PART TIME	401,267	-	-	(31,000)	370,267	401,267	-	-	(31,000)	370,267
104100	511030	SALARIES- FULL TIME OVERTIME	8,215	-	-	-	8,215	8,215	-	-	-	8,215
104100	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104100	511100	FICA	140,179	2,883	2,883	4,173	147,235	131,750	-	2,883	8,504	143,137
104100	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104100	511120	SC RETIREMENT	340,083	6,994	6,994	10,202	357,279	319,632	-	6,994	20,711	347,337
104100	511130	DENTAL INSURANCE	9,072	324	324	-	9,396	9,072	-	324	-	9,396
104100	511140	LIFE INSURANCE	2,296	82	82	-	2,378	2,296	-	82	-	2,378
104100	511150	WORKERS COMPENSATION	6,248	128	128	187	6,563	5,873	-	128	380	6,381
104100	511160	UNEMPLOYMENT INSURANCE	104	3	3	-	107	104	-	3	-	107
104100	511170	HEALTH INSURANCE	336,000	12,000	12,000	69,600	417,600	336,000	-	12,000	69,600	417,600
104100	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>2,556,023</b>	<b>60,099</b>	<b>60,099</b>	<b>107,882</b>	<b>2,724,004</b>	<b>2,526,768</b>	<b>-</b>	<b>60,099</b>	<b>179,524</b>	<b>2,766,391</b>
104100	500010	COPY EXPENSE	900	-	-	-	900	900	-	-	-	900
104100	500030	PRINTING & BINDING	200	-	-	-	200	200	-	-	-	200
104100	500040	INCENTIVES & AWARDS	-	-	-	-	-	-	-	-	-	-
104100	500090	MEMBERSHIPS & DUES	700	-	-	-	700	700	-	-	-	700
104100	500100	PUBLICATIONS	100	-	-	-	100	100	-	-	-	100
104100	500110	GAS/OIL/LUBE	1,600	-	-	-	1,600	1,600	-	-	-	1,600
104100	500120	TIRES	350	-	-	-	350	350	-	-	-	350
104100	500290	OPERATIONAL SUPPORT	12,450	-	-	-	12,450	12,450	-	-	-	12,450
104100	500310	OPERATIONAL ASSETS	-	-	-	-	-	-	-	-	-	-
104100	502020	TRAINING/TRAVEL/CONFERENCE	3,600	-	-	-	3,600	3,600	-	-	-	3,600
104100	502210	OFFICE SUPPLIES	12,095	-	-	-	12,095	12,095	-	-	-	12,095
104100	502280	PHOTO/MICROFILM SUPPLIES	-	-	-	-	-	-	-	-	-	-
104100	502520	GENERAL MAINTENANCE	1,200	-	-	-	1,200	1,200	-	-	-	1,200
104100	502530	AUTO REPAIRS	1,200	-	-	-	1,200	1,200	-	-	-	1,200
104100	502710	TECHNICAL/PROFESSIONAL SERVICE	80	-	-	-	80	80	-	-	-	80
104100	502740	PAGING SERVICE	-	-	-	-	-	-	-	-	-	-
104100	502820	PERSONNEL UNIFORMS	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL OPERATING</b>	<b>34,475</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,475</b>	<b>34,475</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,475</b>
104100	503700	SERVICE CONTRACTUAL AGREEMENTS	22,441	-	-	-	22,441	22,441	-	-	-	22,441
104100	503730	OPERATING LEASE AGREEMENTS	-	-	-	-	-	-	-	-	-	-
104100	503740	LEASE/PURCHASE AGREEMENTS	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CONTRACTUAL</b>	<b>22,441</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,441</b>	<b>22,441</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,441</b>
104100	504540	CAPITAL EQUIPMENT >\$5,000	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CAPITAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>DEPARTMENT TOTAL</b>	<b>2,612,939</b>	<b>60,099</b>	<b>60,099</b>	<b>107,882</b>	<b>2,780,920</b>	<b>2,583,684</b>	<b>-</b>	<b>60,099</b>	<b>179,524</b>	<b>2,823,307</b>

#### Adjustments

Increased salary and benefit funding

Reduction in PT funding to fund portion of new full-time position

#### Expansions

Salary and benefit funding included for 1 Records Specialist position



GENERAL FUND INDIGENT DEFENSE			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104490	511010	SALARIES- FULL TIME	178,362	-	-	5,351	183,713	178,362	-	-	10,862	189,224
104490	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
104490	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104490	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104490	511100	FICA	13,646	-	-	408	14,054	13,646	-	-	830	14,476
104490	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104490	511120	SC RETIREMENT	33,105	-	-	993	34,098	33,105	-	-	2,016	35,121
104490	511130	DENTAL INSURANCE	972	-	-	-	972	972	-	-	-	972
104490	511140	LIFE INSURANCE	246	-	-	-	246	246	-	-	-	246
104490	511150	WORKERS COMPENSATION	1,036	-	-	31	1,067	1,036	-	-	63	1,099
104490	511160	UNEMPLOYMENT INSURANCE	9	-	-	-	9	9	-	-	-	9
104490	511170	HEALTH INSURANCE	36,000	-	-	7,200	43,200	36,000	-	-	7,200	43,200
104490	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>263,376</b>	<b>-</b>	<b>-</b>	<b>13,983</b>	<b>277,359</b>	<b>263,376</b>	<b>-</b>	<b>-</b>	<b>20,971</b>	<b>284,347</b>
104490	500010	COPY EXPENSE	-	-	-	-	-	-	-	-	-	-
104490	502010	GENERAL TRANSPORTATION	700	-	-	-	700	700	-	-	-	700
104490	502210	OFFICE SUPPLIES	1,891	-	-	-	1,891	1,891	-	-	-	1,891
104490	502440	TELEPHONE	-	-	-	-	-	-	-	-	-	-
104490	502710	TECHNICAL/PROFESSIONAL SERVICE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL OPERATING</b>	<b>2,591</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,591</b>	<b>2,591</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,591</b>
104490	503700	SERVICE CONTRACTUAL AGREEMENTS	-	-	-	-	-	-	-	-	-	-
104490	503720	PROFESSIONAL CONTRACTUAL AGMTS	-	-	-	-	-	-	-	-	-	-
104490	503740	LEASE/PURCHASE AGREEMENTS	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CONTRACTUAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>DEPARTMENT TOTAL</b>	<b>265,967</b>	<b>-</b>	<b>-</b>	<b>13,983</b>	<b>279,950</b>	<b>265,967</b>	<b>-</b>	<b>-</b>	<b>20,971</b>	<b>286,938</b>

#### Adjustments

Increased salary and benefit funding

GENERAL FUND CIRCUIT SOLICITOR												
Org	Object	Description	FY2026					FY2027				
			Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104440	511010	SALARIES- FULL TIME	6,242,889	74,903	-	192,237	6,435,126	6,242,889	-	-	390,241	6,633,130
104440	511020	SALARIES- PART TIME	165,000	-	-	-	165,000	165,000	-	-	-	165,000
104440	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104440	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104440	511100	FICA	490,249	5,730	-	14,661	504,910	490,249	-	-	29,808	520,057
104440	511110	POLICE RETIREMENT	40,353	-	-	-	40,353	40,353	-	-	-	40,353
104440	511120	SC RETIREMENT	1,123,465	13,902	-	34,915	1,158,380	1,123,465	-	-	70,877	1,194,342
104440	511130	DENTAL INSURANCE	26,568	324	-	-	26,568	26,568	-	-	-	26,568
104440	511140	LIFE INSURANCE	6,724	82	-	-	6,724	6,724	-	-	-	6,724
104440	511150	WORKERS COMPENSATION	25,519	255	-	766	26,285	25,519	-	-	1,555	27,074
104440	511160	UNEMPLOYMENT INSURANCE	264	3	-	-	264	264	-	-	-	264
104440	511170	HEALTH INSURANCE	984,000	12,000	-	196,800	1,180,800	984,000	-	-	196,800	1,180,800
104440	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		TOTAL SALARIES/BENEFITS	9,105,031	107,199	-	439,379	9,544,410	9,105,031	-	-	689,281	9,794,312
104440	500010	COPY EXPENSE	22,000	-	-	-	22,000	22,000	-	-	-	22,000
104440	500020	POSTAGE	500	-	-	-	500	500	-	-	-	500
104440	500030	PRINTING & BINDING	20,000	-	-	-	20,000	20,000	-	-	-	20,000
104440	500090	MEMBERSHIPS & DUES	20,000	-	-	-	20,000	20,000	-	-	-	20,000
104440	500100	PUBLICATIONS	35,793	-	-	-	35,793	35,793	-	-	-	35,793
104440	500110	GAS/OIL/LUBE	4,000	-	-	-	4,000	4,000	-	-	-	4,000
104440	500230	EVIDENCE PROCUREMENT	3,500	-	-	-	3,500	3,500	-	-	-	3,500
104440	500260	COURT/JUROR/WITNESS COSTS	3,000	-	-	-	3,000	3,000	-	-	-	3,000
104440	500290	OPERATIONAL SUPPORT	1,000	-	-	-	1,000	1,000	-	-	-	1,000
104440	500310	OPERATIONAL ASSETS	11,500	6,000	-	-	11,500	11,500	6,000	-	-	11,500
104440	502010	GENERAL TRANSPORTATION	5,000	-	-	-	5,000	5,000	-	-	-	5,000
104440	502020	TRAINING/TRAVEL/CONFERENCE	29,000	-	-	-	29,000	29,000	-	-	-	29,000
104440	502040	PROFESSIONAL TRAINING	-	-	-	-	-	-	-	-	-	-
104440	502210	OFFICE SUPPLIES	31,000	-	-	-	31,000	31,000	-	-	-	31,000
104440	502530	AUTO REPAIRS	2,000	-	-	-	2,000	2,000	-	-	-	2,000
104440	502710	TECHNICAL/PROFESSIONAL SERVICE	-	-	-	-	-	-	-	-	-	-
104440	502740	PAGING SERVICE	-	-	-	-	-	-	-	-	-	-
104440	502910	INDIGENT DEFENSE TRANSCRIPTS	2,784	-	-	-	2,784	2,784	-	-	-	2,784
		TOTAL OPERATING	191,077	6,000	-	-	191,077	191,077	6,000	-	-	191,077
104440	503700	SERVICE CONTRACTUAL AGREEMENTS	36,983	-	-	-	36,983	36,983	-	-	-	36,983
104440	503720	PROFESSIONAL CONTRACTUAL AGMTS	80,600	-	-	-	80,600	80,600	-	-	-	80,600
104440	503730	OPERATING LEASE AGREEMENTS	-	-	-	-	-	-	-	-	-	-
		TOTAL CONTRACTUAL	117,583	-	-	-	117,583	117,583	-	-	-	117,583
104440	504540	CAPITAL EQUIPMENT >\$5,000	-	50,000	-	-	-	-	-	-	-	-
		TOTAL CAPITAL	-	50,000	-	-	-	-	-	-	-	-
		DEPARTMENT TOTAL	9,413,691	163,199	-	439,379	9,853,070	9,413,691	6,000	-	689,281	10,102,972

Adjustments  
Increased salary and benefit funding

GENERAL FUND CLERK OF COURT												
			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104450	511010	SALARIES- FULL TIME	2,649,998	691,000	-	88,153	2,738,151	2,649,998	-	-	179,034	2,829,032
104450	511020	SALARIES- PART TIME	288,432	-	-	-	288,432	288,432	-	-	-	288,432
104450	511030	SALARIES- FULL TIME OVERTIME	2,798	-	-	-	2,798	2,798	-	-	-	2,798
104450	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104450	511100	FICA	225,037	52,862	-	6,711	231,748	225,037	-	-	13,663	238,700
104450	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104450	511120	SC RETIREMENT	534,973	128,250	-	16,049	551,022	534,973	-	-	32,580	567,553
104450	511130	DENTAL INSURANCE	16,848	5,184	-	-	16,848	16,848	-	-	-	16,848
104450	511140	LIFE INSURANCE	4,264	1,312	-	-	4,264	4,264	-	-	-	4,264
104450	511150	WORKERS COMPENSATION	9,833	2,349	-	295	10,128	9,833	-	-	599	10,432
104450	511160	UNEMPLOYMENT INSURANCE	205	48	-	-	205	205	-	-	-	205
104450	511170	HEALTH INSURANCE	624,000	192,000	-	124,800	748,800	624,000	-	-	124,800	748,800
104450	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		TOTAL SALARIES/BENEFITS	4,356,388	1,073,005	-	236,008	4,592,396	4,356,388	-	-	350,676	4,707,064
104450	500010	COPY EXPENSE	12,000	-	-	-	12,000	12,000	-	-	-	12,000
104450	500020	POSTAGE	1,500	-	-	-	1,500	1,500	-	-	-	1,500
104450	500030	PRINTING & BINDING	12,000	-	-	-	12,000	12,000	-	-	-	12,000
104450	500090	MEMBERSHIPS & DUES	75	-	-	-	75	75	-	-	-	75
104450	500100	PUBLICATIONS	875	-	-	-	875	875	-	-	-	875
104450	500110	GAS/OIL/LUBE	3,500	-	-	-	3,500	3,500	-	-	-	3,500
104450	500260	COURT/JUROR/WITNESS COSTS	244,250	-	-	-	244,250	244,250	-	-	-	244,250
104450	500290	OPERATIONAL SUPPORT	16,000	300,000	-	-	16,000	16,000	-	-	-	16,000
104450	500310	OPERATIONAL ASSETS	4,639	-	-	-	4,639	4,639	-	-	-	4,639
104450	502010	GENERAL TRANSPORTATION	4,000	-	-	-	4,000	4,000	-	-	-	4,000
104450	502020	TRAINING/TRAVEL/CONFERENCE	6,000	-	-	-	6,000	6,000	-	-	-	6,000
104450	502210	OFFICE SUPPLIES	9,000	-	-	-	9,000	9,000	-	-	-	9,000
104450	502280	PHOTO/MICROFILM SUPPLIES	30,000	-	-	-	30,000	30,000	-	-	-	30,000
104450	502530	AUTO REPAIRS	1,000	-	-	-	1,000	1,000	-	-	-	1,000
104450	502710	TECHNICAL/PROFESSIONAL SERVICE	12,800	-	-	-	12,800	12,800	-	-	-	12,800
		TOTAL OPERATING	357,639	300,000	-	-	357,639	357,639	-	-	-	357,639
104450	503700	SERVICE CONTRACTUAL AGREEMENTS	88,350	-	-	-	88,350	88,350	-	-	-	88,350
104450	503720	PROFESSIONAL CONTRACTUAL AGMTS	-	-	-	-	-	-	-	-	-	-
104450	503740	LEASE/PURCHASE AGREEMENTS	-	-	-	-	-	-	-	-	-	-
		TOTAL CONTRACTUAL	88,350	-	-	-	88,350	88,350	-	-	-	88,350
104450	504540	CAPITAL EQUIPMENT >\$5,000	23,039	-	-	-	23,039	23,039	-	-	-	23,039
		TOTAL CAPITAL	23,039	-	-	-	23,039	23,039	-	-	-	23,039
		DEPARTMENT TOTAL	4,825,416	1,373,005	-	236,008	5,061,424	4,825,416	-	-	350,676	5,176,092

#### Adjustments

Increased salary and benefit funding

GENERAL FUND ALL MAGISTRATES			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104520	511010	SALARIES- FULL TIME	2,568,107	-	-	139,076	2,707,183	2,568,107	-	-	282,654	2,850,761
104520	511020	SALARIES- PART TIME	2,067,752	-	-	-	2,067,752	2,067,752	-	-	-	2,067,752
104520	511030	SALARIES- FULL TIME OVERTIME	10,000	-	-	-	10,000	10,000	-	-	-	10,000
104520	511040	SALARIES- PART TIME OVERTIME	1,000	-	-	-	1,000	1,000	-	-	-	1,000
104520	511100	FICA	355,521	-	-	10,603	366,124	355,521	-	-	21,587	377,108
104520	511110	POLICE RETIREMENT	569,408	-	-	-	569,408	569,408	-	-	-	569,408
104520	511120	SC RETIREMENT	355,410	-	-	27,745	383,155	355,410	-	-	56,322	411,732
104520	511130	DENTAL INSURANCE	17,496	-	-	-	17,496	17,496	-	-	-	17,496
104520	511140	LIFE INSURANCE	4,428	-	-	-	4,428	4,428	-	-	-	4,428
104520	511150	WORKERS COMPENSATION	36,917	-	-	1,108	38,025	36,917	-	-	2,249	39,166
104520	511160	UNEMPLOYMENT INSURANCE	249	-	-	-	249	249	-	-	-	249
104520	511170	HEALTH INSURANCE	648,000	-	-	129,600	777,600	648,000	-	-	129,600	777,600
104520	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>6,634,288</b>	-	-	<b>308,132</b>	<b>6,942,420</b>	<b>6,634,288</b>	-	-	<b>492,412</b>	<b>7,126,700</b>
104520	500010	COPY EXPENSE	10,000	-	-	-	10,000	10,000	-	-	-	10,000
104520	500020	POSTAGE	10,000	-	-	-	10,000	10,000	-	-	-	10,000
104520	500100	PUBLICATIONS	-	-	-	-	-	-	-	-	-	-
104520	500260	COURT/JUROR/WITNESS COSTS	60,000	-	-	-	60,000	60,000	-	-	-	60,000
104520	500290	OPERATIONAL SUPPORT	2,500	-	-	-	2,500	2,500	-	-	-	2,500
104520	500310	OPERATIONAL ASSETS	3,000	-	-	-	3,000	3,000	-	-	-	3,000
104520	502010	GENERAL TRANSPORTATION	126,000	-	-	-	126,000	126,000	-	-	-	126,000
104520	502020	TRAINING/TRAVEL/CONFERENCE	60,000	-	-	-	60,000	60,000	-	-	-	60,000
104520	502210	OFFICE SUPPLIES	60,000	-	-	-	60,000	60,000	-	-	-	60,000
104520	502240	JANITORIAL SUPPLIES	2,000	-	-	-	2,000	2,000	-	-	-	2,000
104520	502440	TELEPHONE	13,000	-	-	-	13,000	13,000	-	-	-	13,000
104520	502710	TECHNICAL/PROFESSIONAL SERVICE	22,000	-	-	-	22,000	22,000	-	-	-	22,000
104520	502740	PAGING SERVICE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL OPERATING</b>	<b>368,500</b>	-	-	-	<b>368,500</b>	<b>368,500</b>	-	-	-	<b>368,500</b>
104520	503700	SERVICE CONTRACTUAL AGREEMENTS	33,712	-	-	-	33,712	33,712	-	-	-	33,712
104520	503720	PROFESSIONAL CONTRACTUAL AGMTS	11,000	-	-	-	11,000	11,000	-	-	-	11,000
		<b>TOTAL CONTRACTUAL</b>	<b>44,712</b>	-	-	-	<b>44,712</b>	<b>44,712</b>	-	-	-	<b>44,712</b>
		<b>DEPARTMENT TOTAL</b>	<b>7,047,500</b>	-	-	<b>308,132</b>	<b>7,355,632</b>	<b>7,047,500</b>	-	-	<b>492,412</b>	<b>7,539,912</b>

#### Adjustments

Increased salary and benefit funding

GENERAL FUND MASTER IN EQUITY			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104470	511010	SALARIES- FULL TIME	560,852	-	-	18,326	579,178	560,852	-	-	37,201	598,053
104470	511020	SALARIES- PART TIME	50,000	-	-	-	50,000	50,000	-	-	-	50,000
104470	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104470	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104470	511100	FICA	46,735	-	-	1,397	48,132	46,735	-	-	2,841	49,576
104470	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104470	511120	SC RETIREMENT	113,377	-	-	3,401	116,778	113,377	-	-	6,904	120,281
104470	511130	DENTAL INSURANCE	2,268	-	-	-	2,268	2,268	-	-	-	2,268
104470	511140	LIFE INSURANCE	574	-	-	-	574	574	-	-	-	574
104470	511150	WORKERS COMPENSATION	2,082	-	-	62	2,144	2,082	-	-	126	2,208
104470	511160	UNEMPLOYMENT INSURANCE	27	-	-	-	27	27	-	-	-	27
104470	511170	HEALTH INSURANCE	84,000	-	-	16,800	100,800	84,000	-	-	16,800	100,800
104470	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>859,915</b>	-	-	<b>39,986</b>	<b>899,901</b>	<b>859,915</b>	-	-	<b>63,872</b>	<b>923,787</b>
104470	500030	PRINTING & BINDING	200	-	-	-	200	200	-	-	-	200
104470	500070	ADVERTISING	-	-	-	-	-	-	-	-	-	-
104470	500090	MEMBERSHIPS & DUES	600	-	-	-	600	600	-	-	-	600
104470	500100	PUBLICATIONS	500	-	-	-	500	500	-	-	-	500
104470	502010	GENERAL TRANSPORTATION	220	-	-	-	220	220	-	-	-	220
104470	502020	TRAINING/TRAVEL/CONFERENCE	1,698	-	-	-	1,698	1,698	-	-	-	1,698
104470	502210	OFFICE SUPPLIES	6,668	-	-	-	6,668	6,668	-	-	-	6,668
104470	502520	GENERAL MAINTENANCE	259	-	-	-	259	259	-	-	-	259
104470	502710	TECHNICAL/PROFESSIONAL SERVICE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL OPERATING</b>	<b>10,145</b>	-	-	-	<b>10,145</b>	<b>10,145</b>	-	-	-	<b>10,145</b>
104470	503700	SERVICE CONTRACTUAL AGREEMENTS	1,500	-	-	-	1,500	1,500	-	-	-	1,500
104470	503740	LEASE/PURCHASE AGREEMENTS	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CONTRACTUAL</b>	<b>1,500</b>	-	-	-	<b>1,500</b>	<b>1,500</b>	-	-	-	<b>1,500</b>
		<b>DEPARTMENT TOTAL</b>	<b>871,560</b>	-	-	<b>39,986</b>	<b>911,546</b>	<b>871,560</b>	-	-	<b>63,872</b>	<b>935,432</b>

#### Adjustments

Increased salary and benefit funding

GENERAL FUND PROBATE COURT			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104460	511010	SALARIES- FULL TIME	1,814,689	50,000	50,000	54,441	1,919,130	1,814,689	-	50,000	110,515	1,975,204
104460	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
104460	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104460	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104460	511100	FICA	138,837	3,825	3,825	4,151	146,813	138,837	-	3,825	8,441	151,103
104460	511110	POLICE RETIREMENT	49,533	-	-	-	49,533	49,533	-	-	-	49,533
104460	511120	SC RETIREMENT	293,533	9,280	9,280	10,292	313,105	293,533	-	9,280	20,893	323,706
104460	511130	DENTAL INSURANCE	9,072	324	324	-	9,396	9,072	-	324	-	9,396
104460	511140	LIFE INSURANCE	2,296	82	82	-	2,378	2,296	-	82	-	2,378
104460	511150	WORKERS COMPENSATION	7,846	170	170	235	8,251	7,846	-	170	477	8,493
104460	511160	UNEMPLOYMENT INSURANCE	84	3	3	-	87	84	-	3	-	87
104460	511170	HEALTH INSURANCE	336,000	12,000	12,000	69,600	417,600	336,000	-	12,000	69,600	417,600
104460	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>2,651,890</b>	<b>75,684</b>	<b>75,684</b>	<b>138,719</b>	<b>2,866,293</b>	<b>2,651,890</b>	<b>-</b>	<b>75,684</b>	<b>209,926</b>	<b>2,937,500</b>
104460	500010	COPY EXPENSE	12,000	-	-	-	12,000	12,000	-	-	-	12,000
104460	500030	PRINTING & BINDING	22,000	-	-	-	22,000	22,000	-	-	-	22,000
104460	500070	ADVERTISING	-	-	-	-	-	-	-	-	-	-
104460	500090	MEMBERSHIPS & DUES	14,000	-	-	-	14,000	14,000	-	-	-	14,000
104460	500290	OPERATIONAL SUPPORT	10,000	40,000	10,000	-	20,000	10,000	-	-	-	10,000
104460	500310	OPERATIONAL ASSETS	16,000	-	-	-	16,000	16,000	-	-	-	16,000
104460	502010	GENERAL TRANSPORTATION	-	-	-	-	-	-	-	-	-	-
104460	502020	TRAINING/TRAVEL/CONFERENCE	17,000	-	-	-	17,000	17,000	-	-	-	17,000
104460	502050	CREDIT CARD CHARGES	-	-	-	-	-	-	-	-	-	-
104460	502060	NEWS ADS	-	-	-	-	-	-	-	-	-	-
104460	502210	OFFICE SUPPLIES	50,967	-	-	-	50,967	50,967	-	-	-	50,967
104460	502710	TECHNICAL/PROFESSIONAL	-	-	-	-	-	-	-	-	-	-
104460	502740	PAGING SERVICE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL OPERATING</b>	<b>141,967</b>	<b>40,000</b>	<b>10,000</b>	<b>-</b>	<b>151,967</b>	<b>141,967</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>141,967</b>
104460	503700	SERVICE CONTRACTUAL AGREEMENTS	14,000	-	-	-	14,000	14,000	-	-	-	14,000
104460	503720	PROFESSIONAL CONTRACTUAL AGMTS	116,000	-	-	-	116,000	116,000	-	-	-	116,000
		<b>TOTAL CONTRACTUAL</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>
104460	504540	CAPITAL EQUIPMENT >\$5,000	-	70,000	70,000	-	70,000	-	-	70,000	-	70,000
		<b>TOTAL CAPITAL</b>	<b>-</b>	<b>70,000</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>-</b>	<b>-</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>
		<b>DEPARTMENT TOTAL</b>	<b>2,923,857</b>	<b>185,684</b>	<b>155,684</b>	<b>138,719</b>	<b>3,218,260</b>	<b>2,923,857</b>	<b>-</b>	<b>145,684</b>	<b>209,926</b>	<b>3,279,467</b>

#### Adjustments

Increased salary and benefit funding

#### Expansions

Salary and benefit funding included for 1 Law Clerk position

Operational funding for electronic case file system included (FY2026 only)

Capital funding for digitization of estate files included

GENERAL FUND PUBLIC DEFENDER			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104480	511010	SALARIES- FULL TIME	1,502,581	300,000	150,000	45,077	1,697,658	1,502,581	175,000	300,000	91,507	1,894,088
104480	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
104480	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104480	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104480	511100	FICA	114,948	-	-	3,448	118,396	114,948	-	-	7,000	121,948
104480	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104480	511120	SC RETIREMENT	-	-	-	-	-	-	-	-	-	-
104480	511130	DENTAL INSURANCE	-	-	-	-	-	-	-	-	-	-
104480	511140	LIFE INSURANCE	-	-	-	-	-	-	-	-	-	-
104480	511150	WORKERS COMPENSATION	-	-	-	-	-	-	-	-	-	-
104480	511160	UNEMPLOYMENT INSURANCE	3	-	-	-	3	3	-	-	-	3
104480	511170	HEALTH INS	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>1,617,532</b>	<b>300,000</b>	<b>150,000</b>	<b>48,525</b>	<b>1,816,057</b>	<b>1,617,532</b>	<b>175,000</b>	<b>300,000</b>	<b>98,507</b>	<b>2,016,039</b>
104480	500010	COPY EXPENSE	7,500	2,500	-	-	7,500	7,500	-	-	-	7,500
104480	500020	POSTAGE	800	-	-	-	800	800	-	-	-	800
104480	500090	MEMBERSHIPS & DUES	15,000	500	-	-	15,000	15,000	-	-	-	15,000
104480	500110	GAS/OIL/LUBE	5,000	-	-	-	5,000	5,000	-	-	-	5,000
104480	500290	OPERATIONAL SUPPORT	301	-	-	-	301	301	-	-	-	301
104480	500310	OPERATIONAL ASSETS	11,000	-	-	-	11,000	11,000	-	-	-	11,000
104480	502010	GENERAL TRANSPORTATION	2,600	400	-	-	2,600	2,600	-	-	-	2,600
104480	502020	TRAINING/TRAVEL/CONFERENCE	30,000	2,500	-	-	30,000	30,000	-	-	-	30,000
104480	502040	PROFESSIONAL TRAINING	10,000	-	-	-	10,000	10,000	-	-	-	10,000
104480	502210	OFFICE SUPPLIES	30,000	3,000	-	-	30,000	30,000	3,000	-	-	30,000
104480	502440	TELEPHONE	4,100	3,900	-	-	4,100	4,100	900	-	-	4,100
104480	502530	AUTO REPAIRS	2,700	300	-	-	2,700	2,700	-	-	-	2,700
104480	502710	TECHNICAL/PROFESSIONAL SERVICE	17,244	-	-	-	17,244	17,244	-	-	-	17,244
		<b>TOTAL OPERATING</b>	<b>136,245</b>	<b>13,100</b>	<b>-</b>	<b>-</b>	<b>136,245</b>	<b>136,245</b>	<b>3,900</b>	<b>-</b>	<b>-</b>	<b>136,245</b>
104480	503720	PROFESSIONAL CONTRACTUAL AGMTS	440,000	-	-	-	440,000	440,000	-	-	-	440,000
		<b>TOTAL CONTRACTUAL</b>	<b>440,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>440,000</b>	<b>440,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>440,000</b>
		<b>DEPARTMENT TOTAL</b>	<b>2,193,777</b>	<b>313,100</b>	<b>150,000</b>	<b>48,525</b>	<b>2,392,302</b>	<b>2,193,777</b>	<b>178,900</b>	<b>300,000</b>	<b>98,507</b>	<b>2,592,284</b>

#### Adjustments

Increased salary and benefit funding

#### Expansions

Salary and benefit funding included for Public Defender funding of additional attorney positions

GENERAL FUND AUDITOR			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104280	511010	SALARIES- FULL TIME	1,231,623	-	-	38,479	1,270,102	1,231,623	-	-	78,112	1,309,735
104280	511020	SALARIES- PART TIME	50,994	-	-	-	50,994	50,994	-	-	-	50,994
104280	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104280	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104280	511100	FICA	98,132	-	-	2,932	101,064	98,132	-	-	5,964	104,096
104280	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104280	511120	SC RETIREMENT	237,080	-	-	7,112	244,192	237,080	-	-	14,438	251,518
104280	511130	DENTAL INSURANCE	6,156	-	-	-	6,156	6,156	-	-	-	6,156
104280	511140	LIFE INSURANCE	1,558	-	-	-	1,558	1,558	-	-	-	1,558
104280	511150	WORKERS COMPENSATION	4,371	-	-	131	4,502	4,371	-	-	266	4,637
104280	511160	UNEMPLOYMENT INSURANCE	62	-	-	-	62	62	-	-	-	62
104280	511170	HEALTH INSURANCE	228,000	-	-	45,600	273,600	228,000	-	-	45,600	273,600
104280	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>1,857,976</b>	<b>-</b>	<b>-</b>	<b>94,254</b>	<b>1,952,230</b>	<b>1,857,976</b>	<b>-</b>	<b>-</b>	<b>144,380</b>	<b>2,002,356</b>
104280	500010	COPY EXPENSE	-	-	-	-	-	-	-	-	-	-
104280	500030	PRINTING & BINDING	6,500	-	-	-	6,500	6,500	-	-	-	6,500
104280	500090	MEMBERSHIPS & DUES	1,300	-	-	-	1,300	1,300	-	-	-	1,300
104280	500100	PUBLICATIONS	-	-	-	-	-	-	-	-	-	-
104280	500310	OPERATIONAL ASSETS	-	-	-	-	-	-	-	-	-	-
104280	502010	GENERAL TRANSPORTATION	-	-	-	-	-	-	-	-	-	-
104280	502020	TRAINING/TRAVEL/CONFERENCE	5,000	-	-	-	5,000	5,000	-	-	-	5,000
104280	502210	OFFICE SUPPLIES	11,071	-	-	-	11,071	11,071	-	-	-	11,071
104280	502710	TECHNICAL/PROFESSIONAL SERVICE	5,500	-	-	-	5,500	5,500	-	-	-	5,500
		<b>TOTAL OPERATING</b>	<b>29,371</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,371</b>	<b>29,371</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,371</b>
		<b>DEPARTMENT TOTAL</b>	<b>1,887,347</b>	<b>-</b>	<b>-</b>	<b>94,254</b>	<b>1,981,601</b>	<b>1,887,347</b>	<b>-</b>	<b>-</b>	<b>144,380</b>	<b>2,031,727</b>

#### Adjustments

Increased salary and benefit funding



GENERAL FUND												
REGISTER OF DEEDS			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104260	511010	SALARIES- FULL TIME	1,029,508	-	-	33,361	1,062,869	1,029,508	-	-	67,723	1,097,231
104260	511020	SALARIES- PART TIME	82,517	-	-	-	82,517	82,517	-	-	-	82,517
104260	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104260	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104260	511100	FICA	85,079	-	-	2,543	87,622	85,079	-	-	5,172	90,251
104260	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104260	511120	SC RETIREMENT	191,087	-	-	5,733	196,820	191,087	-	-	11,638	202,725
104260	511130	DENTAL INSURANCE	5,184	-	-	-	5,184	5,184	-	-	-	5,184
104260	511140	LIFE INSURANCE	1,312	-	-	-	1,312	1,312	-	-	-	1,312
104260	511150	WORKERS COMPENSATION	3,793	-	-	114	3,907	3,793	-	-	231	4,024
104260	511160	UNEMPLOYMENT INSURANCE	63	-	-	-	63	63	-	-	-	63
104260	511170	HEALTH INSURANCE	192,000	-	-	38,400	230,400	192,000	-	-	38,400	230,400
104260	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		TOTAL SALARIES/BENEFITS	1,590,543	-	-	80,151	1,670,694	1,590,543	-	-	123,164	1,713,707
104260	500010	COPY EXPENSE	25,000	-	-	-	25,000	25,000	-	-	-	25,000
104260	500020	POSTAGE	-	-	-	-	-	-	-	-	-	-
104260	500030	PRINTING & BINDING	10,000	-	-	-	10,000	10,000	-	-	-	10,000
104260	500070	ADVERTISING	-	-	-	-	-	-	-	-	-	-
104260	500090	MEMBERSHIPS & DUES	2,500	-	-	-	2,500	2,500	-	-	-	2,500
104260	500100	PUBLICATIONS	-	-	-	-	-	-	-	-	-	-
104260	500310	OPERATIONAL ASSETS	9,000	-	-	-	9,000	9,000	-	-	-	9,000
104260	500860	PASSPORT POSTAGE	11,000	-	-	-	11,000	11,000	-	-	-	11,000
104260	502020	TRAINING/TRAVEL/CONFERENCE	6,000	-	-	-	6,000	6,000	-	-	-	6,000
104260	502210	OFFICE SUPPLIES	13,000	-	-	-	13,000	13,000	-	-	-	13,000
104260	502280	PHOTO/MICROFILM SUPPLIES	21,000	-	-	-	21,000	21,000	-	-	-	21,000
104260	502440	TELEPHONE	2,000	-	-	-	2,000	2,000	-	-	-	2,000
104260	502520	GENERAL MAINTENANCE	10,000	-	-	-	10,000	10,000	-	-	-	10,000
104260	502710	TECHNICAL/PROFESSIONAL SERVICE	11,348	-	-	-	11,348	11,348	-	-	-	11,348
		TOTAL OPERATING	120,848	-	-	-	120,848	120,848	-	-	-	120,848
104260	503700	SERVICE CONTRACTUAL AGREEMENTS	15,000	-	-	-	15,000	15,000	-	-	-	15,000
104260	503730	OPERATING LEASE AGREEMENTS	-	-	-	-	-	-	-	-	-	-
		TOTAL CONTRACTUAL	15,000	-	-	-	15,000	15,000	-	-	-	15,000
		DEPARTMENT TOTAL	1,726,391	-	-	80,151	1,806,542	1,726,391	-	-	123,164	1,849,555

#### Adjustments

Increased salary and benefit funding

GENERAL FUND TREASURER			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104240	511010	SALARIES- FULL TIME	487,183	-	-	14,615	501,798	487,183	-	-	29,669	516,852
104240	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
104240	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104240	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104240	511100	FICA	37,272	-	-	1,116	38,388	37,272	-	-	2,268	39,540
104240	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104240	511120	SC RETIREMENT	90,424	-	-	2,713	93,137	90,424	-	-	5,507	95,931
104240	511130	DENTAL INSURANCE	1,944	-	-	-	1,944	1,944	-	-	-	1,944
104240	511140	LIFE INSURANCE	492	-	-	-	492	492	-	-	-	492
104240	511150	WORKERS COMPENSATION	1,659	-	-	50	1,709	1,659	-	-	101	1,760
104240	511160	UNEMPLOYMENT INSURANCE	18	-	-	-	18	18	-	-	-	18
104240	511170	HEALTH INSURANCE	72,000	-	-	14,400	86,400	72,000	-	-	14,400	86,400
104240	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>690,992</b>	<b>-</b>	<b>-</b>	<b>32,894</b>	<b>723,886</b>	<b>690,992</b>	<b>-</b>	<b>-</b>	<b>51,945</b>	<b>742,937</b>
104240	500030	PRINTING & BINDING	200	-	-	-	200	200	-	-	-	200
104240	500090	MEMBERSHIPS & DUES	1,550	-	-	-	1,550	1,550	-	-	-	1,550
104240	500100	PUBLICATIONS	500	-	-	-	500	500	-	-	-	500
104240	500290	OPERATIONAL SUPPORT	4,800	-	-	-	4,800	4,800	-	-	-	4,800
104240	500310	OPERATIONAL ASSETS	-	-	-	-	-	-	-	-	-	-
104240	502010	GENERAL TRANSPORTATION	500	-	-	-	500	500	-	-	-	500
104240	502020	TRAINING/TRAVEL/CONFERENCE	11,200	-	-	-	11,200	11,200	-	-	-	11,200
104240	502210	OFFICE SUPPLIES	1,726	-	-	-	1,726	1,726	-	-	-	1,726
104240	502710	TECHNICAL/PROFESSIONAL	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL OPERATING</b>	<b>20,476</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,476</b>	<b>20,476</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,476</b>
104240	503700	SERVICE CONTRACTUAL AGREEMENTS	1,000	-	-	-	1,000	1,000	-	-	-	1,000
		<b>TOTAL CONTRACTUAL</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
		<b>DEPARTMENT TOTAL</b>	<b>712,468</b>	<b>-</b>	<b>-</b>	<b>32,894</b>	<b>745,362</b>	<b>712,468</b>	<b>-</b>	<b>-</b>	<b>51,945</b>	<b>764,413</b>

#### Adjustments

Increased salary and benefit funding

GENERAL FUND CORONER			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104140	511010	SALARIES- FULL TIME	1,531,058	229,186	96,928	45,932	1,673,918	1,531,058	-	193,856	93,941	1,818,855
104140	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
104140	511030	SALARIES- FULL TIME OVERTIME	23,297	-	-	-	23,297	23,297	-	-	-	23,297
104140	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104140	511100	FICA	118,921	17,533	7,415	3,501	129,837	118,921	-	14,830	7,174	140,925
104140	511110	POLICE RETIREMENT	300,169	41,175	20,588	9,791	330,548	300,169	-	41,176	19,876	361,221
104140	511120	SC RETIREMENT	26,204	6,557	-	-	26,204	26,204	-	-	-	26,204
104140	511130	DENTAL INSURANCE	6,804	1,620	648	-	7,452	6,804	-	1,296	-	8,100
104140	511140	LIFE INSURANCE	1,722	410	164	-	1,886	1,722	-	328	-	2,050
104140	511150	WORKERS COMPENSATION	19,959	7,138	3,509	599	24,067	19,959	-	7,018	1,216	28,193
104140	511160	UNEMPLOYMENT INSURANCE	72	15	6	-	78	72	-	12	-	84
104140	511170	HEALTH INSURANCE	252,000	60,000	24,000	55,200	331,200	252,000	-	48,000	60,000	360,000
104140	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>2,280,206</b>	<b>363,634</b>	<b>153,258</b>	<b>115,023</b>	<b>2,548,487</b>	<b>2,280,206</b>	<b>-</b>	<b>306,516</b>	<b>182,207</b>	<b>2,768,929</b>
104140	500010	COPY EXPENSE	4,521	-	-	-	4,521	4,521	-	-	-	4,521
104140	500020	POSTAGE	-	-	-	-	-	-	-	-	-	-
104140	500030	PRINTING & BINDING	-	-	-	-	-	-	-	-	-	-
104140	500090	MEMBERSHIPS & DUES	1,495	6,900	-	-	1,495	1,495	-	-	-	1,495
104140	500100	PUBLICATIONS	-	-	-	-	-	-	-	-	-	-
104140	500110	GAS/OIL/LUBE	12,400	35,000	35,000	-	47,400	12,400	-	35,000	-	47,400
104140	500120	TIRES	5,131	1,000	1,000	-	6,131	5,131	-	1,000	-	6,131
104140	500290	OPERATIONAL SUPPORT	144,195	-	-	-	144,195	144,195	-	-	-	144,195
104140	500310	OPERATIONAL ASSETS	60,300	75,432	37,008	-	97,308	60,300	-	37,008	-	97,308
104140	502010	GENERAL TRANSPORTATION	-	-	-	-	-	-	-	-	-	-
104140	502020	TRAINING/TRAVEL/CONFERENCE	26,750	5,500	-	-	26,750	26,750	-	-	-	26,750
104140	502210	OFFICE SUPPLIES	2,300	5,260	-	-	2,300	2,300	-	-	-	2,300
104140	502440	TELEPHONE	17,615	21,000	21,000	-	38,615	17,615	-	21,000	-	38,615
104140	502520	GENERAL MAINTENANCE	-	-	-	-	-	-	-	-	-	-
104140	502530	AUTO REPAIRS	12,450	55,992	55,992	-	68,442	12,450	-	55,992	-	68,442
104140	502710	TECHNICAL/PROFESSIONAL SERVICE	10,350	-	-	-	10,350	10,350	-	-	-	10,350
104140	502740	PAGING SERVICE	-	-	-	-	-	-	-	-	-	-
104140	502820	PERSONNEL UNIFORMS	11,550	36,918	-	-	11,550	11,550	-	-	-	11,550
		<b>TOTAL OPERATING</b>	<b>309,057</b>	<b>243,002</b>	<b>150,000</b>	<b>-</b>	<b>459,057</b>	<b>309,057</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>459,057</b>
104140	503710	RENTAL CONTRACT AGREEMENTS	14,500	-	-	-	14,500	14,500	-	-	-	14,500
		<b>TOTAL CONTRACTUAL</b>	<b>14,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,500</b>	<b>14,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,500</b>
104140	504540	CAPITAL EQUIPMENT >\$5,000	-	-	-	-	-	-	-	-	-	-
104140	504550	CAPITAL PROJECTS >\$5,000	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CAPITAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>DEPARTMENT TOTAL</b>	<b>2,603,763</b>	<b>606,636</b>	<b>303,258</b>	<b>115,023</b>	<b>3,022,044</b>	<b>2,603,763</b>	<b>-</b>	<b>456,516</b>	<b>182,207</b>	<b>3,242,486</b>

#### Adjustments

Increased salary and benefit funding

#### Expansions

Salary and benefit funding included for 2 Deputy Coroner positions (FY2026)

Salary and benefit funding included for additional 2 Deputy Coroner positions (FY2027)

Operational funding included for increases in fuel and auto pairs, etc.

GENERAL FUND MEDICAL EXAMINER			FY2026					FY2025				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104170	500010	COPY EXPENSE	735	-	-	-	735	735	-	-	-	735
104170	500020	POSTAGE	850	-	-	-	850	850	-	-	-	850
104170	502210	OFFICE SUPPLIES	2,631	-	-	-	2,631	2,631	-	-	-	2,631
104170	502710	TECHNICAL/PROFESSIONAL SERVICE	-	-	-	-	-	-	-	-	-	-
104170	502720	RADIOLOGIST SERVICE	12,500	-	-	-	12,500	12,500	-	-	-	12,500
104170	502730	MEDICAL EXAMINERS	2,496	-	-	-	2,496	2,496	-	-	-	2,496
104170	502920	MEDICAL EXAM REPORTS	-	-	-	-	-	-	-	-	-	-
104170	502930	SECRETARIAL REPORTS	34,193	-	-	-	34,193	34,193	-	-	-	34,193
104170	502940	AUTOPSY REPORTS	665,728	185,372	185,372	-	851,100	665,728	185,372	185,372	-	851,100
104170	502950	X-RAY/LAB RPT/INMATE MEDICAL	194,134	24,426	24,426	-	218,560	194,134	24,426	24,426	-	218,560
		<b>TOTAL OPERATING</b>	<b>913,267</b>	<b>209,798</b>	<b>209,798</b>	<b>-</b>	<b>1,123,065</b>	<b>913,267</b>	<b>209,798</b>	<b>209,798</b>	<b>-</b>	<b>1,123,065</b>
104170	503720	PROFESSIONAL CONTRACTUAL AGMTS	59,950	-	-	-	59,950	59,950	-	-	-	59,950
		<b>TOTAL CONTRACTUAL</b>	<b>59,950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>59,950</b>	<b>59,950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>59,950</b>
		<b>DEPARTMENT TOTAL</b>	<b>973,217</b>	<b>209,798</b>	<b>209,798</b>	<b>-</b>	<b>1,183,015</b>	<b>973,217</b>	<b>209,798</b>	<b>209,798</b>	<b>-</b>	<b>1,183,015</b>

**Expansions**

Operational funding increases for autopsy reports and lab reports included

GENERAL FUND SHERIFF			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104110	511010	SALARIES- FULL TIME	42,855,829	2,608,787	349,394	1,562,948	44,768,171	42,855,829	1,743,992	931,718	2,964,693	46,752,240
104110	511020	SALARIES- PART TIME	909,113	-	-	-	909,113	909,113	-	-	-	909,113
104110	511030	SALARIES- FULL TIME OVERTIME	1,618,938	-	-	-	1,618,938	1,618,938	-	-	-	1,618,938
104110	511040	SALARIES- PART TIME OVERTIME	28,000	-	-	-	28,000	28,000	-	-	-	28,000
104110	511100	FICA	3,474,387	199,572	26,726	100,062	3,601,175	3,474,387	133,415	71,270	207,295	3,752,952
104110	511110	POLICE RETIREMENT	8,211,396	498,188	74,210	246,342	8,531,948	8,211,396	345,458	197,894	500,100	8,909,390
104110	511120	SC RETIREMENT	1,248,290	48,863	-	37,449	1,285,739	1,248,290	21,816	-	76,021	1,324,311
104110	511130	DENTAL INSURANCE	202,500	16,200	2,333	-	204,833	202,500	11,016	6,221	-	208,721
104110	511140	LIFE INSURANCE	51,250	4,100	590	-	51,840	51,250	2,788	1,574	-	52,824
104110	511150	WORKERS COMPENSATION	1,424,350	85,803	12,650	42,731	1,479,731	1,424,350	59,277	33,734	86,743	1,544,827
104110	511160	UNEMPLOYMENT INSURANCE	2,222	150	22	-	2,244	2,222	102	58	-	2,280
104110	511170	HEALTH INSURANCE	7,500,000	600,000	86,400	1,517,280	9,103,680	7,500,000	408,000	230,400	1,546,080	9,276,480
		<b>TOTAL SALARIES/BENEFITS</b>	<b>67,526,275</b>	<b>4,061,663</b>	<b>552,325</b>	<b>3,506,812</b>	<b>71,585,412</b>	<b>67,526,275</b>	<b>2,725,864</b>	<b>1,472,869</b>	<b>5,380,932</b>	<b>74,380,076</b>
104110	500010	COPY EXPENSE	20,000	-	-	-	20,000	20,000	-	-	-	20,000
104110	500020	POSTAGE	2,000	-	-	-	2,000	2,000	-	-	-	2,000
104110	500030	PRINTING & BINDING	12,000	-	-	-	12,000	12,000	-	-	-	12,000
104110	500040	INCENTIVES & AWARDS	18,000	-	-	-	18,000	18,000	-	-	-	18,000
104110	500050	INSURANCE	-	-	-	-	-	-	-	-	-	-
104110	500070	ADVERTISING	6,000	-	-	-	6,000	6,000	-	-	-	6,000
104110	500090	MEMBERSHIPS & DUES	9,830	-	-	-	9,830	9,830	-	-	-	9,830
104110	500100	PUBLICATIONS	2,500	-	-	-	2,500	2,500	-	-	-	2,500
104110	500110	GAS/OIL/LUBE	1,200,000	1,224,760	689,890	-	1,889,890	1,200,000	-	689,890	-	1,889,890
104110	500120	TIRES	165,000	-	-	-	165,000	165,000	-	-	-	165,000
104110	500180	SIGNS	1,400	-	-	-	1,400	1,400	-	-	-	1,400
104110	500220	AMMO	150,000	147,703	150,202	-	300,202	150,000	-	157,703	-	307,703
104110	500230	EVIDENCE PROCUREMENT	24,000	-	-	-	24,000	24,000	-	-	-	24,000
104110	500290	OPERATIONAL SUPPORT	723,000	2,625,251	600,152	-	1,323,152	723,000	1,274,537	830,151	-	1,553,151
104110	500300	RENOVATION	-	-	-	-	-	-	-	-	-	-
104110	500310	OPERATIONAL ASSETS	-	-	-	-	-	-	-	-	-	-
104110	500330	FIRE PROTECTION	7,200	-	-	-	7,200	7,200	-	-	-	7,200
104110	502010	GENERAL TRANSPORTATION	18,500	-	-	-	18,500	18,500	-	-	-	18,500
104110	502020	TRAINING/TRAVEL/CONFERENCE	105,000	49,500	-	-	105,000	105,000	-	-	-	105,000
104110	502030	TRANSPORT PRISONERS & PATIENTS	88,000	19,000	-	-	88,000	88,000	-	-	-	88,000
104110	502210	OFFICE SUPPLIES	135,000	-	-	-	135,000	135,000	-	-	-	135,000
104110	502250	MEDICAL/DENTAL SUPPLIES	11,230	-	-	-	11,230	11,230	-	-	-	11,230
104110	502410	HEAT	2,300	-	-	-	2,300	2,300	-	-	-	2,300
104110	502420	ELECTRICITY	37,000	-	-	-	37,000	37,000	-	-	-	37,000
104110	502440	TELEPHONE	181,000	72,030	62,000	-	243,000	181,000	-	62,000	-	243,000
104110	502520	GENERAL MAINTENANCE	13,000	37,500	37,500	-	50,500	13,000	-	37,500	-	50,500
104110	502530	AUTO REPAIRS	1,400,000	773,355	600,000	-	2,000,000	1,400,000	-	600,000	-	2,000,000
104110	502710	TECHNICAL/PROFESSIONAL SERVICE	78,500	-	-	-	78,500	78,500	-	-	-	78,500
104110	502740	PAGING SERVICE	-	-	-	-	-	-	-	-	-	-
104110	502790	TITLE III PROGRAM EXPENSE	-	-	-	-	-	-	-	-	-	-
104110	502820	PERSONNEL UNIFORMS	305,000	124,567	18,742	-	323,742	305,000	78,090	18,742	-	323,742
104110	502830	CLOTHING ALLOWANCE	-	-	-	-	-	-	-	-	-	-
104110	502960	CREDIT REPORTS	1,858	-	-	-	1,858	1,858	-	-	-	1,858
		<b>TOTAL OPERATING</b>	<b>4,717,318</b>	<b>5,073,666</b>	<b>2,158,486</b>	<b>-</b>	<b>6,875,804</b>	<b>4,717,318</b>	<b>1,352,627</b>	<b>2,395,986</b>	<b>-</b>	<b>7,113,304</b>
104110	503700	SERVICE CONTRACTUAL AGREEMENTS	802,415	365,220	-	-	802,415	802,415	-	-	-	802,415
		<b>TOTAL CONTRACTUAL</b>	<b>802,415</b>	<b>365,220</b>	<b>-</b>	<b>-</b>	<b>802,415</b>	<b>802,415</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>802,415</b>
104110	504520	CAPITAL IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-
104110	504540	CAPITAL EQUIPMENT >\$5,000	-	3,262,648	308,775	-	308,775	-	1,240,496	-	-	-
		<b>TOTAL CAPITAL</b>	<b>-</b>	<b>3,262,648</b>	<b>308,775</b>	<b>-</b>	<b>308,775</b>	<b>-</b>	<b>1,240,496</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>DEPARTMENT TOTAL</b>	<b>73,046,008</b>	<b>12,763,197</b>	<b>3,019,586</b>	<b>3,506,812</b>	<b>79,572,406</b>	<b>73,046,008</b>	<b>5,318,987</b>	<b>3,868,855</b>	<b>5,380,932</b>	<b>82,295,795</b>

#### Adjustments

Increased salary and benefit funding

#### Expansions

Salary and benefit funding, as well as operational funding, included for 12 Deputy positions (FY2026)

Salary and benefit funding, as well as operational funding, included for additional 12 Deputy positions (FY2027)

Operational funding included for increases in fuel and auto pairs, etc.

Capital funding included for operating equipment

GENERAL FUND HUMAN RELATIONS			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104080	511010	SALARIES- FULL TIME	200,258	-	-	6,368	206,626	200,258	-	-	12,927	213,185
104080	511020	SALARIES- PART TIME	12,000	-	-	-	12,000	12,000	-	-	-	12,000
104080	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104080	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104080	511100	FICA	16,239	-	-	486	16,725	16,239	-	-	988	17,227
104080	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104080	511120	SC RETIREMENT	37,169	-	-	1,115	38,284	37,169	-	-	2,264	39,433
104080	511130	DENTAL INSURANCE	972	-	-	-	972	972	-	-	-	972
104080	511140	LIFE INSURANCE	246	-	-	-	246	246	-	-	-	246
104080	511150	WORKERS COMPENSATION	682	-	-	20	702	682	-	-	41	723
104080	511160	UNEMPLOYMENT INSURANCE	12	-	-	-	12	12	-	-	-	12
104080	511170	HEALTH INSURANCE	36,000	-	-	7,200	43,200	36,000	-	-	7,200	43,200
104080	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>303,578</b>	<b>-</b>	<b>-</b>	<b>15,189</b>	<b>318,767</b>	<b>303,578</b>	<b>-</b>	<b>-</b>	<b>23,420</b>	<b>326,998</b>
104080	500010	COPY EXPENSE	1,070	-	-	-	1,070	1,070	-	-	-	1,070
104080	500030	PRINTING & BINDING	500	-	-	-	500	500	-	-	-	500
104080	500090	MEMBERSHIPS & DUES	200	-	-	-	200	200	-	-	-	200
104080	500100	PUBLICATIONS	200	-	-	-	200	200	-	-	-	200
104080	500310	OPERATIONAL ASSETS	-	-	-	-	-	-	-	-	-	-
104080	502010	GENERAL TRANSPORTATION	700	-	-	-	700	700	-	-	-	700
104080	502020	TRAINING/TRAVEL/CONFERENCE	2,100	-	-	-	2,100	2,100	-	-	-	2,100
104080	502210	OFFICE SUPPLIES	2,696	-	-	-	2,696	2,696	-	-	-	2,696
104080	502710	TECHNICAL/PROFESSIONAL SERVICE	200	-	-	-	200	200	-	-	-	200
		<b>TOTAL OPERATING</b>	<b>7,666</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,666</b>	<b>7,666</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,666</b>
104080	503700	SERVICE CONTRACTUAL AGREEMENTS	2,000	5,000	-	-	2,000	2,000	5,000	-	-	2,000
		<b>TOTAL CONTRACTUAL</b>	<b>2,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>2,000</b>
		<b>DEPARTMENT TOTAL</b>	<b>313,244</b>	<b>5,000</b>	<b>-</b>	<b>15,189</b>	<b>328,433</b>	<b>313,244</b>	<b>5,000</b>	<b>-</b>	<b>23,420</b>	<b>336,664</b>

**Adjustments**

*Increased salary and benefit funding*

GENERAL FUND REGISTRATION AND ELECTION			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104050	511010	SALARIES- FULL TIME	502,184	-	-	28,124	530,308	502,184	-	-	57,092	559,276
104050	511020	SALARIES- PART TIME	435,295	442,240	-	-	435,295	435,295	442,240	-	-	435,295
104050	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104050	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104050	511100	FICA	71,725	-	-	2,144	73,869	71,725	-	-	4,360	76,085
104050	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104050	511120	SC RETIREMENT	174,000	-	-	5,220	179,220	174,000	-	-	10,597	184,597
104050	511130	DENTAL INSURANCE	2,592	-	-	-	2,592	2,592	-	-	-	2,592
104050	511140	LIFE INSURANCE	656	-	-	-	656	656	-	-	-	656
104050	511150	WORKERS COMPENSATION	3,087	-	-	93	3,180	3,087	-	-	188	3,275
104050	511160	UNEMPLOYMENT INSURANCE	39	-	-	-	39	39	-	-	-	39
104050	511170	HEALTH INSURANCE	96,000	-	-	19,200	115,200	96,000	-	-	19,200	115,200
104050	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>1,285,578</b>	<b>442,240</b>	<b>-</b>	<b>54,781</b>	<b>1,340,359</b>	<b>1,285,578</b>	<b>442,240</b>	<b>-</b>	<b>91,437</b>	<b>1,377,015</b>
104050	500010	COPY EXPENSE	6,000	-	-	-	6,000	6,000	-	-	-	6,000
104050	500030	PRINTING & BINDING	16,400	-	-	-	16,400	16,400	-	-	-	16,400
104050	500070	ADVERTISING	1,000	-	-	-	1,000	1,000	-	-	-	1,000
104050	500090	MEMBERSHIPS & DUES	1,500	-	-	-	1,500	1,500	-	-	-	1,500
104050	500100	PUBLICATIONS	-	-	-	-	-	-	-	-	-	-
104050	500290	OPERATIONAL SUPPORT	12,386	19,200	-	-	12,386	12,386	19,200	-	-	12,386
104050	502010	GENERAL TRANSPORTATION	20,000	-	-	-	20,000	20,000	-	-	-	20,000
104050	502020	TRAINING/TRAVEL/CONFERENCE	15,000	-	-	-	15,000	15,000	-	-	-	15,000
104050	502210	OFFICE SUPPLIES	8,220	-	-	-	8,220	8,220	-	-	-	8,220
104050	502520	GENERAL MAINTENANCE	52,937	-	-	-	52,937	52,937	-	-	-	52,937
104050	502710	TECHNICAL/PROFESSIONAL SERVICE	37,000	-	200,000	-	237,000	37,000	-	200,000	-	237,000
		<b>TOTAL OPERATING</b>	<b>170,443</b>	<b>19,200</b>	<b>200,000</b>	<b>-</b>	<b>370,443</b>	<b>170,443</b>	<b>19,200</b>	<b>200,000</b>	<b>-</b>	<b>370,443</b>
104050	503700	SERVICE CONTRACTUAL AGREEMENTS	249,289	-	-	-	249,289	249,289	-	-	-	249,289
104050	503730	OPERATING LEASE AGREEMENTS	89,400	-	-	-	89,400	89,400	-	-	-	89,400
		<b>TOTAL CONTRACTUAL</b>	<b>338,689</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>338,689</b>	<b>338,689</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>338,689</b>
		<b>DEPARTMENT TOTAL</b>	<b>1,794,710</b>	<b>461,440</b>	<b>200,000</b>	<b>54,781</b>	<b>2,049,491</b>	<b>1,794,710</b>	<b>461,440</b>	<b>200,000</b>	<b>91,437</b>	<b>2,086,147</b>

**Adjustments**

*Increased salary and benefit funding*

**Expansions**

*Funding included for early voting and poll worker increases*

GENERAL FUND VETERANS AFFAIRS												
Org	Object	Description	FY2026					FY2027				
			Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104090	511010	SALARIES- FULL TIME	340,516	60,000	-	10,215	350,731	340,516	55,000	-	20,737	361,253
104090	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
104090	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104090	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104090	511100	FICA	26,054	4,591	-	777	26,831	26,054	4,208	-	1,582	27,636
104090	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104090	511120	SC RETIREMENT	63,203	11,136	-	1,896	65,099	63,203	10,208	-	3,849	67,052
104090	511130	DENTAL INSURANCE	1,620	324	-	-	1,620	1,620	324	-	-	1,620
104090	511140	LIFE INSURANCE	410	82	-	-	410	410	82	-	-	410
104090	511150	WORKERS COMPENSATION	1,014	204	-	30	1,044	1,014	187	-	61	1,075
104090	511160	UNEMPLOYMENT INSURANCE	21	3	-	-	21	21	3	-	-	21
104090	511170	HEALTH INSURANCE	60,000	12,000	-	12,000	72,000	60,000	12,000	-	12,000	72,000
104090	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>492,838</b>	<b>88,340</b>	<b>-</b>	<b>24,918</b>	<b>517,756</b>	<b>492,838</b>	<b>82,012</b>	<b>-</b>	<b>38,229</b>	<b>531,067</b>
104090	500010	COPY EXPENSE	800	-	-	-	800	800	-	-	-	800
104090	500030	PRINTING & BINDING	1,050	-	-	-	1,050	1,050	-	-	-	1,050
104090	500090	MEMBERSHIPS & DUES	90	-	-	-	90	90	-	-	-	90
104090	500100	PUBLICATIONS	200	-	-	-	200	200	-	-	-	200
104090	502010	GENERAL TRANSPORTATION	4,000	-	-	-	4,000	4,000	-	-	-	4,000
104090	502020	TRAINING/TRAVEL/CONFERENCE	1,670	6,000	6,000	-	7,670	1,670	-	-	-	1,670
104090	502210	OFFICE SUPPLIES	3,562	-	-	-	3,562	3,562	-	-	-	3,562
104090	502280	PHOTO/MICROFILM SUPPLIES	3,806	-	-	-	3,806	3,806	-	-	-	3,806
104090	502710	TECHNICAL/PROFESSIONAL SERVICE	6,255	-	-	-	6,255	6,255	-	-	-	6,255
		<b>TOTAL OPERATING</b>	<b>21,433</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>	<b>27,433</b>	<b>21,433</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,433</b>
104090	503700	SERVICE CONTRACTUAL AGREEMENTS	1,700	600	600	-	2,300	1,707	600	600	-	2,307
104090	503720	PROFESSIONAL CONTRACTUAL AGMTS	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CONTRACTUAL</b>	<b>1,700</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>2,300</b>	<b>1,707</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>2,307</b>
		<b>DEPARTMENT TOTAL</b>	<b>515,971</b>	<b>94,940</b>	<b>6,600</b>	<b>24,918</b>	<b>547,489</b>	<b>515,978</b>	<b>82,612</b>	<b>600</b>	<b>38,229</b>	<b>554,807</b>

**Adjustments**

*Increased salary and benefit funding*

**Expansions**

*Funding included for printer and contract costs*



GENERAL FUND LEGISLATIVE DELEGATION			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104020	511010	SALARIES- FULL TIME	57,095	-	-	1,713	58,808	57,095	-	-	3,477	60,572
104020	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
104020	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104020	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104020	511100	FICA	4,368	-	-	131	4,499	4,368	-	-	266	4,634
104020	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104020	511120	SC RETIREMENT	10,597	-	-	318	10,915	10,597	-	-	645	11,242
104020	511130	DENTAL INSURANCE	324	-	-	-	324	324	-	-	-	324
104020	511140	LIFE INSURANCE	82	-	-	-	82	82	-	-	-	82
104020	511150	WORKERS COMPENSATION	195	-	-	6	201	195	-	-	12	207
104020	511160	UNEMPLOYMENT INSURANCE	3	-	-	-	3	3	-	-	-	3
104020	511170	HEALTH INSURANCE	12,000	-	-	2,400	14,400	12,000	-	-	2,400	14,400
104020	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARY/BENEFITS</b>	<b>84,664</b>	-	-	<b>4,568</b>	<b>89,232</b>	<b>84,664</b>	-	-	<b>6,800</b>	<b>91,464</b>
104020	500010	COPY EXPENSE	2,000	-	-	-	2,000	2,000	-	-	-	2,000
104020	500290	OPERATIONAL SUPPORT	5,306	-	-	-	5,306	5,306	-	-	-	5,306
104020	502710	TECHNICAL/PROFESSIONAL	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL OPERATING</b>	<b>7,306</b>	-	-	-	<b>7,306</b>	<b>7,306</b>	-	-	-	<b>7,306</b>
		<b>DEPARTMENT TOTAL</b>	<b>91,970</b>	-	-	<b>4,568</b>	<b>96,538</b>	<b>91,970</b>	-	-	<b>6,800</b>	<b>98,770</b>

#### Adjustments

Increased salary and benefit funding

GENERAL FUND												
EMPLOYEE BENEFIT FUND												
Org	Object	Description	FY2026					FY2027				
			Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104870	511010	SALARIES- FULL TIME	250,000	-	-	-	250,000	250,000	-	-	-	250,000
104870	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
104870	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104870	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104870	511100	FICA	19,125	-	-	-	19,125	19,125	-	-	-	19,125
104870	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104870	511120	SC RETIREMENT	-	-	-	-	-	-	-	-	-	-
104870	511130	DENTAL INSURANCE	-	-	-	-	-	-	-	-	-	-
104870	511140	LIFE INSURANCE	-	-	-	-	-	-	-	-	-	-
104870	511150	WORKERS COMPENSATION	850	-	-	26	876	850	-	-	52	902
104870	511160	UNEMPLOYMENT INSURANCE	3	-	-	-	3	3	-	-	-	3
104870	511170	HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
104870	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>269,978</b>	-	-	<b>26</b>	<b>270,004</b>	<b>269,978</b>	-	-	<b>52</b>	<b>270,030</b>
104870	500030	PRINTING & BINDING	-	-	-	-	-	-	-	-	-	-
104870	502710	TECHNICAL/PROFESSIONAL SERVICE	-	-	-	-	-	-	-	-	-	-
104870	503300	RETIREE INSURANCE	116,000	-	-	-	116,000	116,000	-	-	-	116,000
		<b>TOTAL OPERATING</b>	<b>116,000</b>	-	-	-	<b>116,000</b>	<b>116,000</b>	-	-	-	<b>116,000</b>
		<b>DEPARTMENT TOTAL</b>	<b>385,978</b>	-	-	<b>26</b>	<b>386,004</b>	<b>385,978</b>	-	-	<b>52</b>	<b>386,030</b>

#### Adjustments

Increased salary and benefit funding

GENERAL FUND NON DEPARTMENTAL			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104860	511010	SALARIES- FULL TIME	-	-	-	-	-	-	-	-	-	-
104860	511020	SALARIES- PART TIME	20,000	-	-	-	20,000	20,000	-	-	-	20,000
104860	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104860	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
104860	511100	FICA	1,530	-	-	-	1,530	1,530	-	-	-	1,530
104860	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
104860	511120	SC RETIREMENT	-	-	-	-	-	-	-	-	-	-
104860	511130	DENTAL INSURANCE	-	-	-	-	-	-	-	-	-	-
104860	511140	LIFE INSURANCE	-	-	-	-	-	-	-	-	-	-
104860	511150	WORKERS COMPENSATION	68	-	-	2	70	68	-	-	4	72
104860	511160	UNEMPLOYMENT INSURANCE	3	-	-	-	3	3	-	-	-	3
104860	511170	HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
104860	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>21,601</b>	-	-	<b>2</b>	<b>21,603</b>	<b>21,601</b>	-	-	<b>4</b>	<b>21,605</b>
104860	500040	INCENTIVES & AWARDS	6,000	-	-	-	6,000	6,000	-	-	-	6,000
104860	500050	INSURANCE	-	-	-	-	-	-	-	-	-	-
104860	500060	BONDING	-	-	-	-	-	-	-	-	-	-
104860	500070	ADVERTISING	-	-	-	-	-	-	-	-	-	-
104860	500080	AUDIT SERVICES	100,000	-	-	-	100,000	100,000	-	-	-	100,000
104860	500310	OPERATIONAL ASSETS	-	-	-	-	-	-	-	-	-	-
104860	500560	FMV UNREALIZED LOSS	-	-	-	-	-	-	-	-	-	-
104860	500590	RETIREES HEALTH CLAIMS	-	-	-	-	-	-	-	-	-	-
104860	502020	TRAINING/TRAVEL/CONFERENCE	-	-	-	-	-	-	-	-	-	-
104860	502050	CREDIT CARD CHARGES	-	-	-	-	-	-	-	-	-	-
104860	502710	TECHNICAL/PROFESSIONAL SERVICE	140,000	-	-	-	140,000	140,000	-	-	-	140,000
104860	502850	STORM WATER RESERVE	210,000	-	-	-	210,000	210,000	-	-	-	210,000
104860	502870	GENERAL FUND CONTINGENCY	500,000	-	-	194,310	694,310	500,000	-	-	198,885	698,885
104860	502890	GASOLINE CONTINGENCY	328,706	-	-	-	328,706	328,706	-	-	-	328,706
		<b>TOTAL OPERATING</b>	<b>1,284,706</b>	-	-	<b>194,310</b>	<b>1,479,016</b>	<b>1,284,706</b>	-	-	<b>198,885</b>	<b>1,483,591</b>
104860	503700	SERVICE CONTRACTUAL AGREEMENTS	-	-	-	-	-	-	-	-	-	-
104860	503720	PROFESSIONAL CONTRACTUAL AGMTS	75,000	-	-	-	75,000	75,000	-	-	-	75,000
104860	503790	LITIGATION	175,000	-	-	-	175,000	175,000	-	-	-	175,000
		<b>TOTAL CONTRACTUAL</b>	<b>250,000</b>	-	-	-	<b>250,000</b>	<b>250,000</b>	-	-	-	<b>250,000</b>
104860	504540	CAPITAL EQUIPMENT >\$5,000	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CAPITAL</b>	-	-	-	-	-	-	-	-	-	-
		<b>DEPARTMENT TOTAL</b>	<b>1,556,307</b>	-	-	<b>194,312</b>	<b>1,750,619</b>	<b>1,556,307</b>	-	-	<b>198,889</b>	<b>1,755,196</b>

#### Adjustments

Reallocation of funds to contingency for building services

GENERAL FUND			FY2026					FY2027				
NON DEPARTMENTAL INSURANCE												
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104861	500050	INSURANCE	5,832,000	-	-	-	5,832,000	6,075,000	-	-	-	6,075,000
104861	500060	BONDING	-	-	-	-	-	-	-	-	-	-
		TOTAL OPERATING	5,832,000	-	-	-	5,832,000	6,075,000	-	-	-	6,075,000
		DEPARTMENT TOTAL	5,832,000	-	-	-	5,832,000	6,075,000	-	-	-	6,075,000

GENERAL FUND OUTSIDE AGENCIES			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104880	508010	ADOPT-A-HIGHWAY	-	-	-	-	-	-	-	-	-	-
104880	508020	EMERGENCY RESPONSE TEAM	-	-	-	-	-	-	-	-	-	-
104880	508030	HEALTH DEPARTMENT	109,807	-	-	-	109,807	109,807	-	-	-	109,807
104880	508040	G'VILL COUNTY MENTAL HEALTH	153,258	21,742	-	-	153,258	153,258	46,742	-	-	153,258
104880	508070	ALCOHOL AND DRUG ABUSE	784,000	600	-	-	784,000	784,000	600	-	-	784,000
104880	508080	DETOX CENTER	-	-	-	-	-	-	-	-	-	-
104880	508090	DISABILITIES & SPECIAL NEEDS	-	-	-	-	-	-	-	-	-	-
104880	508100	G'VILLE AREA DEVELOPMENT CORP	-	-	-	-	-	-	-	-	-	-
104880	508110	CRIME STOPPERS	-	-	-	-	-	-	-	-	-	-
104880	508120	APPL. COUNCIL OF GOVERNMENTS	224,093	-	-	-	224,093	224,093	-	-	-	224,093
104880	508130	CLEMSON EXTENSION SERVICE	50,200	900	-	-	50,200	50,200	900	-	-	50,200
104880	508140	GREENVILLE TRANSIT AUTHORITY	3,500,000	9,793,061	-	-	3,500,000	3,500,000	7,076,267	-	-	3,500,000
104880	508150	SENIOR ACTIONS CENTER	-	-	-	-	-	-	-	-	-	-
104880	508160	CIVIL AIR PATROL/G'VILLE SQ	4,500	500	-	-	4,500	4,500	500	-	-	4,500
104880	508170	HISTORIC PRESERVATION COMM	-	-	-	-	-	-	-	-	-	-
104880	508180	UPSTATE MEDIATION	20,000	-	-	-	20,000	20,000	-	-	-	20,000
104880	508190	REDEVELOPMENT AUTHORITY	25,000	-	-	-	25,000	25,000	-	-	-	25,000
104880	508270	UNIVERSITY CENTER	-	-	-	-	-	-	-	-	-	-
104880	508280	PHYLLIS WHEATLEY CENTER	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL OPERATING</b>	<b>4,870,858</b>	<b>9,816,803</b>	-	-	<b>4,870,858</b>	<b>4,870,858</b>	<b>7,125,009</b>	-	-	<b>4,870,858</b>
		<b>DEPARTMENT TOTAL</b>	<b>4,870,858</b>	<b>9,816,803</b>	-	-	<b>4,870,858</b>	<b>4,870,858</b>	<b>7,125,009</b>	-	-	<b>4,870,858</b>

**Expansions**

*No expansion packages included*

GENERAL FUND OTHER FINANCING USES			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
104790	509010	MATCHING GRANT FUNDS	-	-	-	200,000	200,000	-	-	-	200,000	200,000
104790	509020	TRANSFER-OUT/CAPITAL PROJECTS	-	-	-	-	-	-	-	-	-	-
104790	509030	TRANSFER-OUT/DEBT SERVICE	-	-	-	8,052,046	8,052,046	-	-	-	8,342,254	8,342,254
104790	509040	TRANSFER-OUT/SPECIAL REVENUE	-	-	-	-	-	-	-	-	-	-
104790	509070	TRANSFER-OUT/MEDICAL CHARITIES	-	-	-	-	-	-	-	-	-	-
104790	509080	TRANSFER-OUT/ISF	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL TRANSFERS OUT</b>	-	-	-	<b>8,252,046</b>	<b>8,252,046</b>	-	-	-	<b>8,542,254</b>	<b>8,542,254</b>
		<b>DEPARTMENT TOTAL</b>	-	-	-	<b>8,252,046</b>	<b>8,252,046</b>	-	-	-	<b>8,542,254</b>	<b>8,542,254</b>

**Adjustments**

*Adjustment for County match for grants*

*Adjustment for projected debt service for master leases*

SPECIAL REVENUE FUND STATE ACCOMMODATIONS TAX				FY2026					FY2027				
Org	Object	Project	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
284ACMTX	505610	S4ATM	ACCOMMODATIONS TAX PROJECTS	1,070,000	-	-	230,000	1,300,000	1,070,000	-	-	230,000	1,300,000
			<b>TOTAL OPERATING</b>	<b>1,070,000</b>	<b>-</b>	<b>-</b>	<b>230,000</b>	<b>1,300,000</b>	<b>1,070,000</b>	<b>-</b>	<b>-</b>	<b>230,000</b>	<b>1,300,000</b>
284ACMTX	509030	S4ATM	TRANSFER OUT/DEBT SERVICE	-	-	-	75,000	75,000	-	-	-	75,000	75,000
284ACMTX	509050	S4ATM	TRANSFER OUT/GF	-	-	-	75,000	75,000	-	-	-	75,000	75,000
			<b>OTHER FINANCING USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>
			<b>DEPARTMENT TOTAL</b>	<b>1,070,000</b>	<b>-</b>	<b>-</b>	<b>305,000</b>	<b>1,375,000</b>	<b>1,070,000</b>	<b>-</b>	<b>-</b>	<b>305,000</b>	<b>1,375,000</b>

**Adjustments**

*Adjustment based on projected projects*

SPECIAL REVENUE FUND LOCAL ACCOMMODATIONS TAX				FY2026					FY2027				
Org	Object	Project	Description	Base Budget	Expansion Request	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
285LOCAT	500290	L4LAM	OPERATIONAL SUPPORT	500,000	-	-	-	500,000	500,000	-	-	-	500,000
285LOCAT	505000	L4LAM	PASS THROUGH FUNDING	-	-	-	-	-	-	-	-	-	-
			<b>TOTAL OPERATING</b>	<b>500,000</b>	-	-	-	<b>500,000</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
			<b>DEPARTMENT TOTAL</b>	<b>500,000</b>	-	-	-	<b>500,000</b>	<b>500,000</b>	-	-	-	<b>500,000</b>



SPECIAL REVENUE FUND AFFORDABLE HOUSING			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
37AFHOUS	500290	OPERATIONAL SUPPORT	3,000,000	-	-	(2,000,000)	1,000,000	3,000,000	-	-	(2,000,000)	1,000,000
		<b>TOTAL OPERATING</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>(2,000,000)</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>(2,000,000)</b>	<b>1,000,000</b>
37AFHOUS	503700	SERVICE CONTRACTUAL AGREEMENTS	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CONTRACTUAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
37AFHOUS	504540	CAPITAL EQUIPMENT >\$5,000	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CAPITAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>DEPARTMENT TOTAL</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>(2,000,000)</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>(2,000,000)</b>	<b>1,000,000</b>

**Adjustments**

*Reduction in expenditures based on anticipated revenue*

SPECIAL REVENUE FUND E911			FY2026					FY2025				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
26E911	511010	SALARIES- FULL TIME	612,180	-	-	18,365	630,545	612,180	-	-	37,281	649,461
26E911	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
26E911	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
26E911	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
26E911	511100	FICA	46,835	-	-	1,402	48,237	46,835	-	-	2,849	49,684
26E911	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
26E911	511120	SC RETIREMENT	113,626	-	-	3,409	117,035	113,626	-	-	6,920	120,546
26E911	511130	DENTAL INSURANCE	2,916	-	-	-	2,916	2,916	-	-	-	2,916
26E911	511140	LIFE INSURANCE	738	-	-	-	738	738	-	-	-	738
26E911	511150	WORKERS COMPENSATION	2,087	-	-	63	2,150	2,087	-	-	127	2,214
26E911	511160	UNEMPLOYMENT INSURANCE	27	-	-	-	27	27	-	-	-	27
26E911	511170	HEALTH INSURANCE	108,000	-	-	21,600	129,600	108,000	-	-	21,600	129,600
26E911	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>886,409</b>	<b>-</b>	<b>-</b>	<b>44,839</b>	<b>931,248</b>	<b>886,409</b>	<b>-</b>	<b>-</b>	<b>68,777</b>	<b>955,186</b>
26E911	500010	COPY EXPENSE	200	-	-	-	200	200	-	-	-	200
26E911	500030	PRINTING & BINDING	-	-	-	-	-	-	-	-	-	-
26E911	500090	MEMBERSHIPS & DUES	1,120	-	-	-	1,120	1,120	-	-	-	1,120
26E911	500100	PUBLICATIONS	-	-	-	-	-	-	-	-	-	-
26E911	500110	GAS/OIL/LUBE	7,000	-	-	-	7,000	7,000	-	-	-	7,000
26E911	500120	TIRES	750	-	-	-	750	750	-	-	-	750
26E911	500290	OPERATIONAL SUPPORT	118,000	6,000	6,000	-	124,000	118,000	6,000	6,000	-	124,000
26E911	500310	OPERATIONAL ASSETS	-	-	-	-	-	-	-	-	-	-
26E911	500560	FMV UNREALIZED LOSS	-	-	-	-	-	-	-	-	-	-
26E911	502010	GENERAL TRANSPORTATION	-	-	-	-	-	-	-	-	-	-
26E911	502020	TRAINING/TRAVEL/CONFERENCE	27,000	8,000	8,000	-	35,000	27,000	8,000	8,000	-	35,000
26E911	502210	OFFICE SUPPLIES	2,200	-	-	-	2,200	2,200	-	-	-	2,200
26E911	502440	TELEPHONE	995,375	104,625	104,625	-	1,100,000	995,375	342,744	342,744	-	1,338,119
26E911	502530	AUTO REPAIRS	4,500	-	-	-	4,500	4,500	-	-	-	4,500
26E911	502710	TECHNICAL/PROFESSIONAL SERVICE	-	-	-	-	-	-	-	-	-	-
26E911	502740	PAGING SERVICE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL OPERATING</b>	<b>1,156,145</b>	<b>118,625</b>	<b>118,625</b>	<b>-</b>	<b>1,274,770</b>	<b>1,156,145</b>	<b>356,744</b>	<b>356,744</b>	<b>-</b>	<b>1,512,889</b>
26E911	503700	SERVICE CONTRACTUAL AGREEMENTS	1,090,434	288,991	288,991	-	1,379,425	1,090,434	288,991	288,991	-	1,379,425
26E911	503730	OPERATING LEASE AGREEMENTS	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CONTRACTUAL</b>	<b>1,090,434</b>	<b>288,991</b>	<b>288,991</b>	<b>-</b>	<b>1,379,425</b>	<b>1,090,434</b>	<b>288,991</b>	<b>288,991</b>	<b>-</b>	<b>1,379,425</b>
26E911	503740	CAPITAL LEASE/PURCHASE AGREEMT	-	-	-	-	-	-	-	-	-	-
26E911	504540	CAPITAL EQUIPMENT >\$5,000	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CAPITAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
26E911	509080	TRANSFER OUT ISF	-	-	-	-	-	-	-	-	-	-
		<b>OTHER FINANCING USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>DEPARTMENT TOTAL</b>	<b>3,132,988</b>	<b>407,616</b>	<b>407,616</b>	<b>44,839</b>	<b>3,585,443</b>	<b>3,132,988</b>	<b>645,735</b>	<b>645,735</b>	<b>68,777</b>	<b>3,847,500</b>

#### Adjustments

Increased salary and benefit funding

#### Expansions

Operational funding included for increases in costs of services and goods, travel, and telephone expenses

Contractual funding included for user licenses

SPECIAL REVENUE FUND HOSPITALITY TAX				FY2026					FY2027				
Org	Object	Project	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
32HOSPTX	500290		OPERATIONAL SUPPORT	300,000	-	-	-	300,000	300,000	-	-	-	300,000
32HOSPTX	500560		FMV UNREALIZED LOSS	-	-	-	-	-	-	-	-	-	-
32HOSPTX	505600	CANCR	HOSPITALITY TAX PROJECTS	-	-	-	-	-	-	-	-	-	-
32HOSPTX	505600	CRART	HOSPITALITY TAX PROJECTS	-	-	-	-	-	-	-	-	-	-
32HOSPTX	505600	MUSIC	HOSPITALITY TAX PROJECTS	40,000	-	-	-	40,000	40,000	-	-	-	40,000
32HOSPTX	505600	PEACE	HOSPITALITY TAX PROJECTS	-	-	-	-	-	-	-	-	-	-
32HOSPTX	505600	PRT	HOSPITALITY TAX PROJECTS	-	-	-	-	-	-	-	-	-	-
32HOSPTX	505600	SCCT	HOSPITALITY TAX PROJECTS	-	-	-	-	-	-	-	-	-	-
32HOSPTX	505600	SPONS	HOSPITALITY TAX PROJECTS	-	-	-	-	-	-	-	-	-	-
32HOSPTX	505600	UPHIS	HOSPITALITY TAX PROJECTS	100,000	-	-	-	100,000	100,000	-	-	-	100,000
			<b>TOTAL OPERATING</b>	<b>440,000</b>	-	-	-	<b>440,000</b>	<b>440,000</b>	-	-	-	<b>440,000</b>
32HOSPTX	509030		TRANSFER-OUT/DEBT SERVICE	-	-	-	4,167,844	4,167,844	-	-	-	4,146,004	4,146,004
32HOSPTX	509050		TRANSFER-OUT/GENERAL FUND	-	-	-	2,162,116	2,162,116	-	-	-	2,270,221	2,270,221
32HOSPTX	509060		TRANSFER-OUT/PARKS & REC	-	-	-	6,134,784	6,134,784	-	-	-	6,134,784	6,134,784
			<b>OTHER FINANCING USES</b>	-	-	-	<b>12,464,744</b>	<b>12,464,744</b>	-	-	-	<b>12,551,009</b>	<b>12,551,009</b>
			<b>DEPARTMENT TOTAL</b>	<b>440,000</b>	-	-	<b>12,464,744</b>	<b>12,904,744</b>	<b>440,000</b>	-	-	<b>12,551,009</b>	<b>12,991,009</b>

#### Adjustments

Transfers out to debt service, general fund, and parks and recreation funds included

SPECIAL REVENUE FUND INFRASTRUCTURE BANK				FY2026					FY2027				
Org	Object	Project	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
30INFRAS	500560		FMV UNREALIZED LOSS	-	-	-	-	-	-	-	-	-	-
30INFRAS	502710		TECHNICAL/PROFESSIONAL SERVICE	-	-	-	-	-	-	-	-	-	-
30INFRAS	503000	O1RMM	DESIGN/BUILD CONTRACT	-	-	-	-	-	-	-	-	-	-
30INFRAS	507000		OUTSIDE AGENCY PAYMENTS	2,107,975	100,000	-	1,000,000	3,107,975	2,174,975	100,000	-	1,000,000	3,174,975
			<b>TOTAL OPERATING</b>	<b>2,107,975</b>	<b>100,000</b>	<b>-</b>	<b>1,000,000</b>	<b>3,107,975</b>	<b>2,174,975</b>	<b>100,000</b>	<b>-</b>	<b>1,000,000</b>	<b>3,174,975</b>
30INFRAS	509020		TRANSFER-OUT/CAPITAL PROJECTS	-	-	-	10,000,000	10,000,000	-	-	-	7,797,000	7,797,000
30INFRAS	509030		TRANSFER-OUT/DEBT SERVICE	-	-	-	4,388,650	4,388,650	-	-	-	4,386,850	4,386,850
30INFRAS	509090		TRANSFER-OUT/ROAD PROGRAM	-	-	-	17,000,000	17,000,000	-	-	-	20,000,000	20,000,000
30INFRAS	509050		TRANSFER-OUT/GENERAL FUND	-	-	-	14,000,000	14,000,000	-	-	-	13,000,000	13,000,000
			<b>OTHER FINANCING USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,388,650</b>	<b>45,388,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,183,850</b>	<b>45,183,850</b>
			<b>DEPARTMENT TOTAL</b>	<b>2,107,975</b>	<b>100,000</b>	<b>-</b>	<b>46,388,650</b>	<b>48,496,625</b>	<b>2,174,975</b>	<b>100,000</b>	<b>-</b>	<b>46,183,850</b>	<b>48,358,825</b>

#### Adjustments

Transfers out to capital projects, SSRBs, Road Program, and General Fund included

Adjustment for SCTAC payment

SPECIAL REVENUE FUND CHARITY HOSPITALIZATION			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
31CHARHS	511010	SALARIES- FULL TIME	3,631,645	109,140	109,140	144,519	3,885,304	3,631,645	-	109,140	295,243	4,036,028
31CHARHS	511020	SALARIES- PART TIME	1,185,669	-	-	-	1,185,669	1,185,669	-	-	-	1,185,669
31CHARHS	511030	SALARIES- FULL TIME OVERTIME	62,308	-	-	-	62,308	62,308	-	-	-	62,308
31CHARHS	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
31CHARHS	511100	FICA	373,320	8,349	8,349	11,027	392,696	373,320	-	8,349	22,557	404,226
31CHARHS	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
31CHARHS	511120	SC RETIREMENT	755,360	20,256	20,256	22,661	798,277	755,360	-	20,256	46,002	821,618
31CHARHS	511130	DENTAL INSURANCE	13,608	648	648	-	14,256	13,608	-	648	-	14,256
31CHARHS	511140	LIFE INSURANCE	3,444	164	164	-	3,608	3,444	-	164	-	3,608
31CHARHS	511150	WORKERS COMPENSATION	28,793	371	371	864	30,028	28,793	-	371	1,754	30,918
31CHARHS	511160	UNEMPLOYMENT INSURANCE	171	6	6	-	177	171	-	6	-	177
31CHARHS	511170	HEALTH INSURANCE	504,000	24,000	24,000	105,600	633,600	504,000	-	24,000	105,600	633,600
		<b>TOTAL SALARIES/BENEFITS</b>	<b>6,558,318</b>	<b>162,934</b>	<b>162,934</b>	<b>284,671</b>	<b>7,005,923</b>	<b>6,558,318</b>	<b>-</b>	<b>162,934</b>	<b>471,156</b>	<b>7,192,408</b>
31CHARHS	500030	PRINTING & BINDING	200	-	-	-	200	200	-	-	-	200
31CHARHS	500070	ADVERTISING	-	-	-	-	-	-	-	-	-	-
31CHARHS	500090	MEMBERSHIPS & DUES	200	-	-	-	200	200	-	-	-	200
31CHARHS	500100	PUBLICATIONS	4,101	-	-	-	4,101	4,101	-	-	-	4,101
31CHARHS	500290	OPERATIONAL SUPPORT	11,000	-	-	-	11,000	11,000	-	-	-	11,000
31CHARHS	500560	FMV UNREALIZED LOSS	-	-	-	-	-	-	-	-	-	-
31CHARHS	502020	TRAINING/TRAVEL/CONFERENCE	10,000	-	-	-	10,000	10,000	-	-	-	10,000
31CHARHS	502210	OFFICE SUPPLIES	10,000	-	-	-	10,000	10,000	-	-	-	10,000
31CHARHS	502250	MEDICAL/DENTAL SUPPLIES	582,317	-	-	-	582,317	582,317	-	-	-	582,317
31CHARHS	502520	GENERAL MAINTENANCE	1,500	-	-	-	1,500	1,500	-	-	-	1,500
31CHARHS	502710	TECHNICAL/PROFESSIONAL SERVICE	12,000	-	-	-	12,000	12,000	-	-	-	12,000
31CHARHS	502720	RADIOLOGIST SERVICE	-	-	-	-	-	-	-	-	-	-
31CHARHS	502730	MEDICAL EXAMINERS	32,000	-	-	-	32,000	32,000	-	-	-	32,000
31CHARHS	502740	PAGING SERVICE	-	-	-	-	-	-	-	-	-	-
31CHARHS	502820	PERSONNEL UNIFORMS	8,000	-	-	-	8,000	8,000	-	-	-	8,000
31CHARHS	502950	X-RAY/LAB RPT/INMATE MEDICAL	852,004	-	-	-	852,004	852,004	-	-	-	852,004
31CHARHS	508420	SOUTH CAROLINA HEALTH	1,154,820	-	-	-	1,154,820	1,154,820	-	-	-	1,154,820
31CHARHS	508430	PAUPER CREMATIONS	20,000	-	-	-	20,000	20,000	-	-	-	20,000
		<b>TOTAL OPERATING</b>	<b>2,698,142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,698,142</b>	<b>2,698,142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,698,142</b>
31CHARHS	503700	SERVICE CONTRACTUAL AGREEMENTS	41,669	-	-	-	41,669	41,669	-	-	-	41,669
		<b>TOTAL CONTRACTUAL</b>	<b>41,669</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,669</b>	<b>41,669</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,669</b>
31CHARHS	504540	CAPITAL EQUIPMENT >\$5,000	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CAPITAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
31CHARHS	509050	TRANSFER-OUT/GENERAL FUND	-	-	-	-	-	-	-	-	-	-
		<b>OTHER FINANCING USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>DEPARTMENT TOTAL</b>	<b>9,298,129</b>	<b>162,934</b>	<b>162,934</b>	<b>284,671</b>	<b>9,745,734</b>	<b>9,298,129</b>	<b>-</b>	<b>162,934</b>	<b>471,156</b>	<b>9,932,219</b>

#### Adjustments

Increased salary and benefit funding

#### Expansions

Salary and benefit funding included for 2 Licensed Professional Counselors

SPECIAL REVENUE FUND NATURAL RESOURCES FUND			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
38NATRES	500290	OPERATIONAL SUPPORT	2,000,000	-	-	(1,000,000)	1,000,000	2,000,000	-	-	(1,000,000)	1,000,000
		<b>TOTAL OPERATING</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>(1,000,000)</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>(1,000,000)</b>	<b>1,000,000</b>
38NATRES	503700	SERVICE CONTRACTUAL AGREEMENTS	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CONTRACTUAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
38NATRES	504520	CAPITAL PROJECTS	500,000	-	-	-	500,000	500,000	-	-	-	500,000
		<b>TOTAL CAPITAL</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
38NATRES	509020	TRANSFER-OUT/CAPITAL PROJECTS	-	-	-	-	-	-	-	-	-	-
38NATRES	509040	TRANSFER-OUT/SPECIAL REVENUE	-	-	-	-	-	-	-	-	-	-
38NATRES	509050	TRANSFER-OUT/GENERAL FUND	-	-	-	-	-	-	-	-	-	-
		<b>OTHER FINANCING USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>DEPARTMENT TOTAL</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>(1,000,000)</b>	<b>1,500,000</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>(1,000,000)</b>	<b>1,500,000</b>

**Adjustments**

*Reduction in expenditures based on anticipated revenue*

SPECIAL REVENUE FUND														
PARKS, RECREATION, TOURISM - SUMMARY														
Org	Object	Description	FY2026					FY2027						
			Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total		
34L...	511010	SALARIES- FULL TIME	4,891,680	-	-	392,354	5,284,034	4,891,680	-	-	617,567	5,509,247		
34L...	511020	SALARIES- PART TIME	1,593,500	-	-	-	1,593,500	1,593,500	-	-	-	1,593,500		
34L...	511030	SALARIES- FULL TIME OVERTIME	35,000	-	-	-	35,000	35,000	-	-	-	35,000		
34L...	511040	SALARIES- PART TIME OVERTIME	9,500	-	-	-	9,500	9,500	-	-	-	9,500		
34L...	511050	SALARIES-PART TIME SEASONAL	760,000	-	-	-	760,000	760,000	-	-	-	760,000		
34L...	511100	FICA	557,735	-	-	29,941	587,676	557,735	-	-	47,170	604,905		
34L...	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-		
34L...	511120	SC RETIREMENT	913,136	-	-	59,876	973,012	913,136	-	-	88,091	1,001,227		
34L...	511130	DENTAL INSURANCE	27,540	-	-	324	27,864	27,540	-	-	324	27,864		
34L...	511140	LIFE INSURANCE	6,970	-	-	82	7,052	6,970	-	-	82	7,052		
34L...	511150	WORKERS COMPENSATION	88,100	-	-	3,239	91,339	88,100	-	-	5,960	94,060		
34L...	511160	UNEMPLOYMENT INSURANCE	406	-	-	3	409	406	-	-	3	409		
34L...	511170	HEALTH INSURANCE	1,020,000	-	-	218,400	1,238,400	1,020,000	-	-	218,400	1,238,400		
		<b>TOTAL SALARIES/BENEFITS</b>	<b>9,903,567</b>	<b>-</b>	<b>-</b>	<b>704,219</b>	<b>10,607,786</b>	<b>9,903,567</b>	<b>-</b>	<b>-</b>	<b>977,597</b>	<b>10,881,164</b>		
34L...		TOTAL OPERATING	<b>5,189,862</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>5,339,862</b>	<b>5,189,862</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>5,339,862</b>		
34L...		TOTAL CONTRACTUAL	<b>1,127,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,127,500</b>	<b>1,127,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,127,500</b>		
34L...		TOTAL CAPITAL	<b>250,000</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>400,000</b>	<b>250,000</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>400,000</b>		
34L...		MATCHING GRANTS	-	-	-	25,000	25,000	-	-	-	25,000	25,000		
34L...		TRANSFER-OUT/CAPITAL PROJECTS	-	-	-	4,550,000	4,550,000	-	-	-	2,500,000	2,500,000		
34L...		TRANSFER-OUT/DEBT SERVICE	-	-	-	460,024	460,024	-	-	-	460,084	460,084		
34L...		TRANSFER OUT ISF	-	-	-	-	-	-	-	-	-	-		
		<b>OTHER FINANCING USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,035,024</b>	<b>5,035,024</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,985,084</b>	<b>2,985,084</b>		
		<b>DEPARTMENT TOTAL</b>	<b>16,470,929</b>	<b>300,000</b>	<b>300,000</b>	<b>5,739,243</b>	<b>22,510,172</b>	<b>16,470,929</b>	<b>300,000</b>	<b>300,000</b>	<b>3,962,681</b>	<b>20,733,610</b>		

#### Adjustments

Increased salary and benefit funding

Reallocation of budget for Deputy County Administrator position to PRT

Transfer out for capital projects and debt service (recreation revenue bonds)

#### Expansions

Funds for HVAC replacements and sod for field repairs included

SPECIAL REVENUE FUND INTEROPERABLE COMMUNICATIONS			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
35INTCOM	511010	SALARIES- FULL TIME	-	160,000	-	164,800	164,800	-	-	-	169,745	169,745
35INTCOM	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
35INTCOM	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
35INTCOM	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
35INTCOM	511100	FICA	-	12,240	-	12,607	12,607	-	-	-	12,985	12,985
35INTCOM	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
35INTCOM	511120	SC RETIREMENT	-	29,696	-	30,587	30,587	-	-	-	31,503	31,503
35INTCOM	511130	DENTAL INSURANCE	-	648	-	648	648	-	-	-	648	648
35INTCOM	511140	LIFE INSURANCE	-	164	-	164	164	-	-	-	164	164
35INTCOM	511150	WORKERS COMPENSATION	-	544	-	560	560	-	-	-	577	577
35INTCOM	511160	UNEMPLOYMENT INSURANCE	-	6	-	6	6	-	-	-	6	6
35INTCOM	511170	HEALTH INSURANCE	-	24,000	-	28,800	28,800	-	-	-	28,800	28,800
		<b>TOTAL SALARIES/BENEFITS</b>	-	<b>227,298</b>	-	<b>238,172</b>	<b>238,172</b>	-	-	-	<b>244,428</b>	<b>244,428</b>
35INTCOM	500310	OPERATIONAL ASSETS	800,000	170,000	170,000	-	970,000	800,000	170,000	170,000	-	970,000
		<b>TOTAL OPERATING</b>	<b>800,000</b>	<b>170,000</b>	<b>170,000</b>	-	<b>970,000</b>	<b>800,000</b>	<b>170,000</b>	<b>170,000</b>	-	<b>970,000</b>
35INTCOM	503700	SERVICE CONTRACTUAL AGREEMENTS	1,200,000	100,000	190,000	-	1,390,000	1,200,000	150,000	240,000	-	1,440,000
		<b>TOTAL CONTRACTUAL</b>	<b>1,200,000</b>	<b>100,000</b>	<b>190,000</b>	-	<b>1,390,000</b>	<b>1,200,000</b>	<b>150,000</b>	<b>240,000</b>	-	<b>1,440,000</b>
35INTCOM	504540	CAPITAL EQUIPMENT >\$5,000	-	2,303,167	300,000	-	300,000	-	2,303,167	300,000	-	300,000
		<b>TOTAL CAPITAL</b>	-	<b>2,303,167</b>	<b>300,000</b>	-	<b>300,000</b>	-	<b>2,303,167</b>	<b>300,000</b>	-	<b>300,000</b>
		<b>DEPARTMENT TOTAL</b>	<b>2,000,000</b>	<b>2,800,465</b>	<b>660,000</b>	<b>238,172</b>	<b>2,898,172</b>	<b>2,000,000</b>	<b>2,623,167</b>	<b>710,000</b>	<b>244,428</b>	<b>2,954,428</b>

#### Adjustments

Increased salary and benefit funding

Salary and benefit adjusted for two existing positions

#### Expansions

Operational funding included for accessories and equipment to support radios

Contractual funding included for increase in Palmetto 800 user fees and for MARVLIS (EMS)

Capital funding included for radio replacement



SPECIAL REVENUE FUND ROAD PROGRAM			FY2026					FY2025				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
33RDPROG	500180	SIGNS	-	-	-	-	-	-	-	-	-	-
33RDPROG	500560	FMV UNREALIZED LOSS	-	-	-	-	-	-	-	-	-	-
33RDPROG	503010	PAVEMENT EVALUATIONS	-	-	-	-	-	-	-	-	-	-
33RDPROG	503020	IN-HOUSE BRIDGES	-	-	-	-	-	-	-	-	-	-
33RDPROG	503040	LOCAL GOVERNMENT ROAD ALLOCATN	700,000	-	-	-	700,000	700,000	-	-	-	700,000
33RDPROG	503050	PROFESSIONAL CONTRACTS-PAVING	-	-	-	-	-	-	-	-	-	-
33RDPROG	503060	SIDEWALK PROJECTS	-	-	-	-	-	-	-	-	-	-
33RDPROG	503090	ROAD REPAIRS/MAINTENANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL OPERATING</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>
33RDPROG	503000	DESIGN/BUILD CONTRACT	10,300,000	-	-	29,000,000	39,300,000	10,300,000	-	-	29,000,000	39,300,000
33RDPROG	504550	CAP PROJECTS >\$5,000	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CAPITAL</b>	<b>10,300,000</b>	<b>-</b>	<b>-</b>	<b>29,000,000</b>	<b>39,300,000</b>	<b>10,300,000</b>	<b>-</b>	<b>-</b>	<b>29,000,000</b>	<b>39,300,000</b>
33RDPROG	509050	TRANSFER-OUT/GENERAL FUND	-	-	-	-	-	-	-	-	-	-
33RDPROG	509030	TRANSFER-OUT/DEBT SERVICE	-	-	-	2,196,350	2,196,350	-	-	-	2,194,350	2,194,350
33RDPROG	509020	TRANSFER-OUT/CAPITAL PROJECTS	-	-	-	900,000	900,000	-	-	-	900,000	900,000
		<b>OTHER FINANCING USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,096,350</b>	<b>3,096,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,094,350</b>	<b>3,094,350</b>
33RDPROG	599991	PY CONTRACTUAL EXPENSE	-	-	-	-	-	-	-	-	-	-
33RDPROG	599992	PY CAPITAL EXPENSE	-	-	-	-	-	-	-	-	-	-
		<b>PRIOR YEAR ENCUMBRANCES EXPENDED</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>DEPARTMENT TOTAL</b>	<b>11,000,000</b>	<b>-</b>	<b>-</b>	<b>32,096,350</b>	<b>43,096,350</b>	<b>11,000,000</b>	<b>-</b>	<b>-</b>	<b>32,094,350</b>	<b>43,094,350</b>

#### Adjustments

Adjustment for road funding, transfer out to debt service, and capital projects for heavy equipment

SPECIAL REVENUE FUND VICTIMS BILL OF RIGHTS				FY2026					FY2027				
Org	Object	Project	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
286VBOR	511010	S2VBM	SALARIES-FULL TIME	341,735	-	-	10,252	351,987	341,735	-	-	20,812	362,547
286VBOR	511020	S2VBM	SALARIES-PART TIME	-	-	-	-	-	-	-	-	-	-
286VBOR	511030	S2VBM	SALARIES-FULL-TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
286VBOR	511040	S2VBM	SALARIES-PART-TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
286VBOR	511100	S2VBM	FICA	26,146	-	-	781	26,927	26,146	-	-	1,589	27,735
286VBOR	511110	S2VBM	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
286VBOR	511120	S2VBM	SC RETIREMENT	63,429	-	-	1,903	65,332	63,429	-	-	3,863	67,292
286VBOR	511130	S2VBM	DENTAL INSURANCE	2,268	-	-	-	2,268	2,268	-	-	-	2,268
286VBOR	511140	S2VBM	LIFE INSURANCE	574	-	-	-	574	574	-	-	-	574
286VBOR	511150	S2VBM	WORKERS COMPENSATION	1,959	-	-	59	2,018	1,959	-	-	120	2,079
286VBOR	511160	S2VBM	UNEMPLOYMENT INSURANCE	21	-	-	-	21	21	-	-	-	21
286VBOR	511170	S2VBM	HEALTH INS	84,000	-	-	16,800	100,800	84,000	-	-	16,800	100,800
286VBOR	511180	S2VBM	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
			<b>TOTAL SALARIES/BENEFITS</b>	<b>520,132</b>	-	-	<b>29,795</b>	<b>549,927</b>	<b>520,132</b>	-	-	<b>43,184</b>	<b>563,316</b>
			<b>DEPARTMENT TOTAL</b>	<b>520,132</b>	-	-	<b>29,795</b>	<b>549,927</b>	<b>520,132</b>	-	-	<b>43,184</b>	<b>563,316</b>

#### Adjustments

Increased salary and benefit funding

INTERNAL SERVICE FUND FLEET MANAGEMENT			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
60VSC	511010	SALARIES- FULL TIME	1,102,999	35,315	35,315	33,574	1,171,888	1,102,999	-	35,315	68,878	1,207,192
60VSC	511020	SALARIES- PART TIME	16,131	-	-	-	16,131	16,131	-	-	-	16,131
60VSC	511030	SALARIES- FULL TIME OVERTIME	24,112	-	-	-	24,112	24,112	-	-	-	24,112
60VSC	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
60VSC	511100	FICA	87,474	2,702	2,702	2,552	92,728	87,474	-	2,702	5,253	95,429
60VSC	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
60VSC	511120	SC RETIREMENT	209,201	6,554	6,554	6,276	222,031	209,201	-	6,554	12,740	228,495
60VSC	511130	DENTAL INSURANCE	6,804	324	324	-	7,128	6,804	-	324	-	7,128
60VSC	511140	LIFE INSURANCE	1,722	82	82	-	1,804	1,722	-	82	-	1,804
60VSC	511150	WORKERS COMPENSATION	43,634	120	120	1,309	45,063	43,634	-	120	2,657	46,411
60VSC	511160	UNEMPLOYMENT INSURANCE	72	3	3	-	75	72	-	3	-	75
60VSC	511170	HEALTH INSURANCE	252,000	12,000	12,000	52,800	316,800	252,000	-	12,000	52,800	316,800
		<b>TOTAL SALARIES/BENEFITS</b>	<b>1,744,149</b>	<b>57,100</b>	<b>57,100</b>	<b>96,511</b>	<b>1,897,760</b>	<b>1,744,149</b>	<b>-</b>	<b>57,100</b>	<b>142,328</b>	<b>1,943,577</b>
60VSC	500010	COPY EXPENSE	50	-	-	-	50	50	-	-	-	50
60VSC	500020	POSTAGE	975	-	-	-	975	975	-	-	-	975
60VSC	500030	PRINTING & BINDING	2,200	-	-	-	2,200	2,200	-	-	-	2,200
60VSC	500040	INCENTIVES & AWARDS	-	-	-	-	-	-	-	-	-	-
60VSC	500050	INSURANCE	7,000	-	-	-	7,000	7,000	-	-	-	7,000
60VSC	500070	ADVERTISING	700	-	-	-	700	700	-	-	-	700
60VSC	500090	MEMBERSHIPS & DUES	-	-	-	-	-	-	-	-	-	-
60VSC	500100	PUBLICATIONS	2,150	-	-	-	2,150	2,150	-	-	-	2,150
60VSC	500110	GAS/OIL/LUBE	4,269,238	-	-	-	4,269,238	4,269,238	-	-	-	4,269,238
60VSC	500120	TIRES	400,000	-	-	-	400,000	400,000	-	-	-	400,000
60VSC	500130	TOOLS	15,000	-	-	-	15,000	15,000	-	-	-	15,000
60VSC	500140	AUTO PARTS	1,500,000	800,000	800,000	-	2,300,000	1,500,000	-	800,000	-	2,300,000
60VSC	500150	LOSS ON DISPOSAL OF ASSETS	-	-	-	-	-	-	-	-	-	-
60VSC	500240	VEHICLE REGISTRATION	4,000	-	-	-	4,000	4,000	-	-	-	4,000
60VSC	500290	OPERATIONAL SUPPORT	1,675	-	-	-	1,675	1,675	-	-	-	1,675
60VSC	500310	OPERATIONAL ASSETS	-	-	-	-	-	-	-	-	-	-
60VSC	500330	FIRE PROTECTION	975	-	-	-	975	975	-	-	-	975
60VSC	500340	INDIRECT COST	10,500	-	-	-	10,500	10,500	-	-	-	10,500
60VSC	500560	FMV UNREALIZED LOSS	-	-	-	-	-	-	-	-	-	-
60VSC	502020	TRAINING/TRAVEL/CONFERENCE	14,000	-	-	-	14,000	14,000	-	-	-	14,000
60VSC	502210	OFFICE SUPPLIES	975	-	-	-	975	975	-	-	-	975
60VSC	502240	JANITORIAL SUPPLIES	4,850	-	-	-	4,850	4,850	-	-	-	4,850
60VSC	502410	HEAT	13,500	-	-	-	13,500	13,500	-	-	-	13,500
60VSC	502420	ELECTRICITY	45,950	-	-	-	45,950	45,950	-	-	-	45,950
60VSC	502430	WATER	3,623	-	-	-	3,623	3,263	-	-	360	3,623
60VSC	502440	TELEPHONE	12,000	-	-	-	12,000	12,000	-	-	-	12,000
60VSC	502510	BUILDING MAINTENANCE	-	-	-	-	-	-	-	-	-	-
60VSC	502520	GENERAL MAINTENANCE	135,598	-	-	-	135,598	135,598	-	-	-	135,598
60VSC	502530	AUTO REPAIRS	12,000	-	-	-	12,000	12,000	-	-	-	12,000
60VSC	502540	OUTSIDE REPAIRS	1,650,450	870,000	870,000	-	2,520,450	1,650,450	-	870,000	-	2,520,450
60VSC	502710	TECHNICAL/PROFESSIONAL SERVICE	-	-	-	-	-	-	-	-	-	-
60VSC	502740	PAGING SERVICE	-	-	-	-	-	-	-	-	-	-
60VSC	502820	PERSONNEL UNIFORMS	10,700	3,500	3,500	-	14,200	10,700	-	3,500	-	14,200
60VSC	502840	DEPRECIATION EXPENSE	18,050	-	-	-	18,050	18,050	-	-	-	18,050
60VSC	508290	COST OF GOODS SOLD	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL OPERATING</b>	<b>8,136,159</b>	<b>1,673,500</b>	<b>1,673,500</b>	<b>-</b>	<b>9,809,659</b>	<b>8,135,799</b>	<b>-</b>	<b>1,673,500</b>	<b>360</b>	<b>9,809,659</b>
60VSC	503700	SERVICE CONTRACTUAL AGREEMENTS	8,618	34,624	34,624	-	43,242	8,618	-	34,624	-	43,242
60VSC	503730	OPERATING LEASE AGREEMENTS	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CONTRACTUAL</b>	<b>8,618</b>	<b>34,624</b>	<b>34,624</b>	<b>-</b>	<b>43,242</b>	<b>8,618</b>	<b>-</b>	<b>34,624</b>	<b>-</b>	<b>43,242</b>
60VSC	504540	CAPITAL EQUIPMENT >\$5,000	-	88,300	48,300	-	48,300	-	-	-	-	-
		<b>TOTAL CAPITAL</b>	<b>-</b>	<b>88,300</b>	<b>48,300</b>	<b>-</b>	<b>48,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60VSC	509080	TRANSFER OUT ISF	-	-	-	-	-	-	-	-	-	-
		<b>OTHER FINANCING USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>DEPARTMENT TOTAL</b>	<b>9,888,926</b>	<b>1,853,524</b>	<b>1,813,524</b>	<b>96,511</b>	<b>11,798,961</b>	<b>9,888,566</b>	<b>-</b>	<b>1,765,224</b>	<b>142,688</b>	<b>11,796,478</b>

#### Adjustments

Increased salary and benefit funding

#### Expansions

Operational funding included for outside repairs and fuel due to increased costs

Contractual funding included for increased contract costs

Capital funding included in FY2026 for replacement of a compressor and electrical components to connect a generator

Salary and benefit funding included for 1 Administrative Specialist position

INTERNAL SERVICE FUND BUILDING SERVICES			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
63BLDSRV	511010	SALARIES- FULL TIME	120,510	-	-	3,615	124,125	120,510	-	-	7,339	127,849
63BLDSRV	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
63BLDSRV	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
63BLDSRV	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
63BLDSRV	511100	FICA	9,219	-	-	277	9,496	9,219	-	-	562	9,781
63BLDSRV	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
63BLDSRV	511120	SC RETIREMENT	22,368	-	-	671	23,039	22,368	-	-	1,362	23,730
63BLDSRV	511130	DENTAL INSURANCE	972	-	-	-	972	972	-	-	-	972
63BLDSRV	511140	LIFE INSURANCE	246	-	-	-	246	246	-	-	-	246
63BLDSRV	511150	WORKERS COMPENSATION	411	-	-	12	423	411	-	-	25	436
63BLDSRV	511160	UNEMPLOYMENT INSURANCE	9	-	-	-	9	9	-	-	-	9
63BLDSRV	511170	HEALTH INSURANCE	36,000	-	-	7,200	43,200	36,000	-	-	7,200	43,200
		<b>TOTAL SALARIES/BENEFITS</b>	<b>189,735</b>	-	-	<b>11,775</b>	<b>201,510</b>	<b>189,735</b>	-	-	<b>16,488</b>	<b>206,223</b>
63BLDSRV	500010	COPY EXPENSE	-	-	-	-	-	-	-	-	-	-
63BLDSRV	500020	POSTAGE	-	-	-	-	-	-	-	-	-	-
63BLDSRV	500030	PRINTING & BINDING	-	-	-	-	-	-	-	-	-	-
63BLDSRV	500090	MEMBERSHIPS & DUES	-	-	-	-	-	-	-	-	-	-
63BLDSRV	500100	PUBLICATIONS	-	-	-	-	-	-	-	-	-	-
63BLDSRV	500290	OPERATIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-
63BLDSRV	500310	OPERATIONAL ASSETS	-	-	-	-	-	-	-	-	-	-
63BLDSRV	502210	OFFICE SUPPLIES	-	-	-	-	-	-	-	-	-	-
63BLDSRV	502240	JANITORIAL SUPPLIES	-	-	-	-	-	-	-	-	-	-
63BLDSRV	502710	TECHNICAL/PROFESSIONAL SERVICE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL OPERATING</b>	-	-	-	-	-	-	-	-	-	-
63BLDSRV	503700	SERVICE CONTRACTUAL AGREEMENTS	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CONTRACTUAL</b>	-	-	-	-	-	-	-	-	-	-
63BLDSRV	504540	CAPITAL EQUIPMENT >\$5,000	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CAPITAL</b>	-	-	-	-	-	-	-	-	-	-
		<b>DEPARTMENT TOTAL</b>	<b>189,735</b>	-	-	<b>11,775</b>	<b>201,510</b>	<b>189,735</b>	-	-	<b>16,488</b>	<b>206,223</b>

#### Adjustments

Increased salary and benefit funding

INTERNAL SERVICE FUND HEALTH/DENTAL FUND			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
61HD	511010	SALARIES FULL-TIME	130,666	-	-	3,920	134,586	130,666	-	-	7,958	138,624
61HD	511000	FICA	9,996	-	-	300	10,296	9,996	-	-	607	10,603
61HD	511120	SC RETIREMENT	24,252	-	-	728	24,980	24,252	-	-	1,476	25,728
61HD	511130	DENTAL INSURANCE	324	-	-	-	324	324	-	-	-	324
61HD	511140	LIFE INSURANCE	82	-	-	-	82	82	-	-	-	82
61HD	511150	WORKERS COMPENSATION	445	-	-	13	458	445	-	-	27	472
61HD	511160	UNEMPLOYMENT INSURANCE	3	-	-	-	3	3	-	-	-	3
61HD	511170	HEALTH INSURANCE	12,000	-	-	2,400	14,400	12,000	-	-	2,400	14,400
		<b>TOTAL SALARIES/BENEFITS</b>	<b>177,768</b>	-	-	<b>7,361</b>	<b>185,129</b>	<b>177,768</b>	-	-	<b>12,468</b>	<b>190,236</b>
61HD	500090	MEMBERSHIPS/DUES	1,000	-	-	-	1,000	1,000	-	-	-	1,000
61HD	500100	PUBLICATIONS	500	-	-	-	500	500	-	-	-	500
61HD	500560	FMV UNREALIZED LOSS	-	-	-	-	-	-	-	-	-	-
61HD	500720	MEDICAL SUPPLIES	1,500	-	-	-	1,500	1,500	-	-	-	1,500
61HD	502020	TRAINING/TRAVEL	2,000	-	-	-	2,000	2,000	-	-	-	2,000
61HD	502210	OFFICE SUPPLIES	1,000	-	-	-	1,000	1,000	-	-	-	1,000
61HD	502970	PENSION EXPENSE	-	-	-	-	-	-	-	-	-	-
61HD	506100	CLAIMS	30,000,000	-	-	4,269,607	34,269,607	31,000,000	-	-	5,100,275	36,100,275
61HD	506200	CLAIMS AGENCIES	4,000,000	-	-	(150,000)	3,850,000	4,000,000	-	-	(100,000)	3,900,000
61HD	506300	STOP LOSS PREMIUMS	2,256,300	-	-	(506,300)	1,750,000	2,256,300	-	-	(506,300)	1,750,000
61HD	506410	WEIGHT WATCHERS	-	-	-	-	-	-	-	-	-	-
61HD	506420	GYM REIMBURSEMENTS	-	-	-	-	-	-	-	-	-	-
61HD	506700	SECOND INJURY	-	-	-	-	-	-	-	-	-	-
61HD	506900	ADMINISTRATIVE EXPENSES	300,000	-	-	-	300,000	300,000	-	-	-	300,000
		<b>TOTAL OPERATING</b>	<b>36,562,300</b>	-	-	<b>3,613,307</b>	<b>40,175,607</b>	<b>37,562,300</b>	-	-	<b>4,493,975</b>	<b>42,056,275</b>
61HD	503720	PROFESSIONAL CONTRACTUAL	8,388	-	-	-	8,388	8,388	-	-	-	8,388
		<b>TOTAL CONTRACTUAL</b>	<b>8,388</b>	-	-	-	<b>8,388</b>	<b>8,388</b>	-	-	-	<b>8,388</b>
		<b>DEPARTMENT TOTAL</b>	<b>36,748,456</b>	-	-	<b>3,620,668</b>	<b>40,369,124</b>	<b>37,748,456</b>	-	-	<b>4,506,443</b>	<b>42,254,899</b>

#### Adjustments

Increased salary and benefit funding

Operating expenditures adjusted based on projected claims expense

INTERNAL SERVICE FUND WORKERS COMPENSATION FUND			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
62WC	500560	FMV UNREALIZED LOSS	-	-	-	-	-	-	-	-	-	-
62WC	506100	CLAIMS	1,975,000	-	-	-	1,975,000	1,975,000	-	-	-	1,975,000
62WC	506300	STOP LOSS PREMIUMS	-	-	-	-	-	-	-	-	-	-
62WC	506400	OTHER EXPENSES	-	-	-	-	-	-	-	-	-	-
62WC	506500	REINSURANCE EXPENSE	-	-	-	-	-	-	-	-	-	-
62WC	506600	RISK CONTROL	-	-	-	-	-	-	-	-	-	-
62WC	506700	SECOND INJURY	-	-	-	-	-	-	-	-	-	-
62WC	506800	SELF INSURANCE TAX	70,000	-	-	-	70,000	70,000	-	-	-	70,000
62WC	506900	ADMINISTRATIVE EXPENSES	55,000	-	-	-	55,000	55,000	-	-	-	55,000
62WC	599990	PY OPERATIONAL EXPENSE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL OPERATING</b>	<b>2,100,000</b>	-	-	-	<b>2,100,000</b>	<b>2,100,000</b>	-	-	-	<b>2,100,000</b>
62WC	509050	TRANSFER-OUT/GENERAL FUND	-	-	-	2,500,000	2,500,000	-	-	-	2,500,000	2,500,000
		<b>OTHER FINANCING USES</b>	-	-	-	<b>2,500,000</b>	<b>2,500,000</b>	-	-	-	<b>2,500,000</b>	<b>2,500,000</b>
		<b>DEPARTMENT TOTAL</b>	<b>2,100,000</b>	-	-	<b>2,500,000</b>	<b>4,600,000</b>	<b>2,100,000</b>	-	-	<b>2,500,000</b>	<b>4,600,000</b>

#### Adjustments

Transfer out to General Fund adjusted

ENTERPRISE FUND SOLID WASTE - SUMMARY			FY2024					FY2025				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
7070...	511010	SALARIES- FULL TIME	1,320,197	-	-	57,947	1,378,144	1,320,197	-	-	126,161	1,446,358
7070...	511020	SALARIES- PART TIME	611,382	-	-	-	611,382	611,382	-	-	-	611,382
7070...	511030	SALARIES- FULL TIME OVERTIME	238,000	-	-	-	238,000	238,000	-	-	-	238,000
7070...	511040	SALARIES- PART TIME OVERTIME	46,257	-	-	-	46,257	46,257	-	-	-	46,257
7070...	511100	FICA	169,543	-	-	4,401	173,944	169,543	-	-	9,619	179,162
7070...	511110	POLICE RETIREMENT	4,865	-	-	-	4,865	4,865	-	-	-	4,865
7070...	511120	SC RETIREMENT	407,040	-	-	12,357	419,397	407,040	-	-	25,085	432,125
7070...	511130	DENTAL INSURANCE	8,424	-	-	-	8,424	8,424	-	-	-	8,424
7070...	511140	LIFE INSURANCE	2,132	-	-	1,933	4,065	2,132	-	-	3,924	6,056
7070...	511150	WORKERS COMPENSATION	64,423	-	-	-	64,423	64,423	-	-	-	64,423
7070...	511160	UNEMPLOYMENT INSURANCE	168	-	-	-	168	168	-	-	-	168
7070...	511170	HEALTH INSURANCE	312,000	-	-	62,400	374,400	312,000	-	-	62,400	374,400
7070...	51180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>3,184,431</b>	<b>-</b>	<b>-</b>	<b>139,038</b>	<b>3,323,469</b>	<b>3,184,431</b>	<b>-</b>	<b>-</b>	<b>227,189</b>	<b>3,411,620</b>
7070...		<b>TOTAL OPERATING</b>	<b>7,833,405</b>	<b>180,000</b>	<b>-</b>	<b>1,900,000</b>	<b>9,733,405</b>	<b>7,833,405</b>	<b>265,000</b>	<b>-</b>	<b>2,100,000</b>	<b>9,933,405</b>
7070...		<b>TOTAL CONTRACTUAL</b>	<b>3,999,555</b>	<b>310,000</b>	<b>-</b>	<b>-</b>	<b>3,999,555</b>	<b>3,999,555</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,999,555</b>
		<b>TOTAL CAPITAL</b>	<b>210,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>210,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>210,000</b>	<b>210,000</b>
7070...		<b>OTHER FINANCING USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,812,000</b>	<b>2,812,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,796,910</b>	<b>2,796,910</b>
		<b>DEPARTMENT TOTAL</b>	<b>15,227,391</b>	<b>490,000</b>	<b>-</b>	<b>4,851,038</b>	<b>20,078,429</b>	<b>15,017,391</b>	<b>265,000</b>	<b>-</b>	<b>5,334,099</b>	<b>20,351,490</b>

#### Adjustments

Increased salary and benefit funding

Operating adjusted to reflect liner construction and equipment purchases

Other Financing Uses adjusted for transfer to debt service for bonds related to Solid Waste

ENTERPRISE FUND STORMWATER FUND - FLOODPLAIN MANAGEMENT			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
71FPM	511010	SALARIES- FULL TIME	677,335	-	-	20,320	697,655	677,335	-	-	41,250	718,585
71FPM	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
71FPM	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
71FPM	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
71FPM	511100	FICA	51,820	-	-	1,551	53,371	51,820	-	-	3,152	54,972
71FPM	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
71FPM	511120	SC RETIREMENT	125,718	-	-	3,772	129,490	125,718	-	-	7,657	133,375
71FPM	511130	DENTAL INSURANCE	3,888	-	-	-	3,888	3,888	-	-	-	3,888
71FPM	511140	LIFE INSURANCE	984	-	-	-	984	984	-	-	-	984
71FPM	511150	WORKERS COMPENSATION	29,232	-	-	876	30,108	29,232	-	-	1,778	31,010
71FPM	511160	UNEMPLOYMENT INSURANCE	36	-	-	-	36	36	-	-	-	36
71FPM	511170	HEALTH INSURANCE	144,000	-	-	28,800	172,800	144,000	-	-	28,800	172,800
71FPM	51180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>1,033,013</b>	-	-	<b>55,319</b>	<b>1,088,332</b>	<b>1,033,013</b>	-	-	<b>82,637</b>	<b>1,115,650</b>
71FPM	500010	COPY EXPENSE	1,500	-	-	-	1,500	1,500	-	-	-	1,500
71FPM	500030	PRINTING & BINDING	1,500	-	-	-	1,500	1,500	-	-	-	1,500
71FPM	500090	MEMBERSHIPS & DUES	2,500	-	-	-	2,500	2,500	-	-	-	2,500
71FPM	500100	PUBLICATIONS	1,000	-	-	-	1,000	1,000	-	-	-	1,000
71FPM	500110	GAS/OIL/LUBE	30,363	-	-	-	30,363	30,363	-	-	-	30,363
71FPM	500120	TIRES	7,265	-	-	-	7,265	7,265	-	-	-	7,265
71FPM	500160	PATCHING MATERIAL	70,000	-	-	-	70,000	70,000	-	-	-	70,000
71FPM	500170	BASE MATERIAL	70,000	-	-	-	70,000	70,000	-	-	-	70,000
71FPM	500290	OPERATIONAL SUPPORT	105,900	-	-	-	105,900	105,900	-	-	-	105,900
71FPM	500310	OPERATIONAL ASSETS	2,000	-	-	-	2,000	2,000	-	-	-	2,000
71FPM	502020	TRAINING/TRAVEL/CONFERENCE	10,000	-	-	-	10,000	10,000	-	-	-	10,000
71FPM	502210	OFFICE SUPPLIES	2,000	-	-	-	2,000	2,000	-	-	-	2,000
71FPM	502290	SURVEYING SUPPLIES	100	-	-	-	100	100	-	-	-	100
71FPM	502440	TELEPHONE	1,600	-	-	-	1,600	1,600	-	-	-	1,600
71FPM	502530	AUTO REPAIRS	70,332	-	-	-	70,332	70,332	-	-	-	70,332
71FPM	502580	BRIDGE AND CULVERT MAINTENANCE	175,000	-	-	-	175,000	175,000	-	-	-	175,000
71FPM	502590	DRAINAGE STRUCTURE MAINTENANCE	-	-	-	-	-	-	-	-	-	-
71FPM	502710	TECHNICAL/PROFESSIONAL SERVICE	1,000	-	-	-	1,000	1,000	-	-	-	1,000
71FPM	502820	PERSONNEL UNIFORMS	8,000	-	-	-	8,000	8,000	-	-	-	8,000
		<b>TOTAL OPERATING</b>	<b>560,060</b>	-	-	-	<b>560,060</b>	<b>560,060</b>	-	-	-	<b>560,060</b>
71FPM	503700	SERVICE CONTRACTUAL AGREEMENTS	10,000	-	-	-	10,000	10,000	-	-	-	10,000
		<b>TOTAL CONTRACTUAL</b>	<b>10,000</b>	-	-	-	<b>10,000</b>	<b>10,000</b>	-	-	-	<b>10,000</b>
71FPM	503800	FLOODPLAIN MITIGATION PROGRAM	2,350,000	-	-	-	2,350,000	2,350,000	-	-	-	2,350,000
71FPM	504070	NEIGHBORHOOD DRAINAGE PROJECTS	600,000	-	-	-	600,000	600,000	-	-	-	600,000
71FPM	504550	CAPITAL	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CAPITAL</b>	<b>2,950,000</b>	-	-	-	<b>2,950,000</b>	<b>2,950,000</b>	-	-	-	<b>2,950,000</b>
71FPM	509040	TRANSFER-OUT/SPECIAL REVENUE	-	-	-	-	-	-	-	-	-	-
71FPM	509080	TRANSFER OUT ISF	-	-	-	-	-	-	-	-	-	-
		<b>OTHER FINANCING USES</b>	-	-	-	-	-	-	-	-	-	-
		<b>DEAPRTMENT TOTAL</b>	<b>4,553,073</b>	-	-	<b>55,319</b>	<b>4,608,392</b>	<b>4,553,073</b>	-	-	<b>82,637</b>	<b>4,635,710</b>

#### Adjustments

Increased salary and benefit funding



ENTERPRISE FUND			STORMWATER FUND - LAND DEVELOPMENT									
Org	Object	Description	FY2026					FY2027				
			Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
71LANDEV	511010	SALARIES- FULL TIME	1,386,397	-	-	41,592	1,427,989	1,386,397	-	-	84,432	1,470,829
71LANDEV	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
71LANDEV	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
71LANDEV	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
71LANDEV	511100	FICA	106,073	-	-	3,168	109,241	106,073	-	-	6,445	112,518
71LANDEV	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
71LANDEV	511120	SC RETIREMENT	257,325	-	-	7,720	265,045	257,325	-	-	15,671	272,996
71LANDEV	511130	DENTAL INSURANCE	7,128	-	-	-	7,128	7,128	-	-	-	7,128
71LANDEV	511140	LIFE INSURANCE	1,804	-	-	936	2,740	1,804	-	-	1,900	3,704
71LANDEV	511150	WORKERS COMPENSATION	31,209	-	-	-	31,209	31,209	-	-	-	31,209
71LANDEV	511160	UNEMPLOYMENT INSURANCE	72	-	-	-	72	72	-	-	-	72
71LANDEV	511170	HEALTH INSURANCE	264,000	-	-	52,800	316,800	264,000	-	-	52,800	316,800
71LANDEV	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>2,054,008</b>	-	-	<b>106,216</b>	<b>2,160,224</b>	<b>2,054,008</b>	-	-	<b>161,248</b>	<b>2,215,256</b>
71LANDEV	500010	COPY EXPENSE	-	-	-	-	-	-	-	-	-	-
71LANDEV	500020	POSTAGE	250	-	-	-	250	250	-	-	-	250
71LANDEV	500030	PRINTING & BINDING	3,000	-	-	-	3,000	3,000	-	-	-	3,000
71LANDEV	500040	INCENTIVES & AWARDS	300	-	-	-	300	300	-	-	-	300
71LANDEV	500070	ADVERTISING	750	-	-	-	750	750	-	-	-	750
71LANDEV	500090	MEMBERSHIPS & DUES	3,000	-	-	-	3,000	3,000	-	-	-	3,000
71LANDEV	500100	PUBLICATIONS	200	-	-	-	200	200	-	-	-	200
71LANDEV	500110	GAS/OIL/LUBE	45,000	-	-	-	45,000	45,000	-	-	-	45,000
71LANDEV	500120	TIRES	5,000	-	-	-	5,000	5,000	-	-	-	5,000
71LANDEV	500130	TOOLS	1,000	-	-	-	1,000	1,000	-	-	-	1,000
71LANDEV	500290	OPERATIONAL SUPPORT	30,000	-	-	-	30,000	30,000	-	-	-	30,000
71LANDEV	500310	OPERATIONAL ASSETS	30,000	-	-	-	30,000	30,000	-	-	-	30,000
71LANDEV	500340	INDIRECT COST	245,814	-	-	-	245,814	245,814	-	-	-	245,814
71LANDEV	502020	TRAINING/TRAVEL/CONFERENCE	25,000	-	-	-	25,000	25,000	-	-	-	25,000
71LANDEV	502210	OFFICE SUPPLIES	20,000	-	-	-	20,000	22,000	-	-	-	22,000
71LANDEV	502440	TELEPHONE	28,000	-	-	-	28,000	28,000	-	-	-	28,000
71LANDEV	502530	AUTO REPAIRS	25,000	-	-	-	25,000	25,000	-	-	-	25,000
71LANDEV	502710	TECHNICAL/PROFESSIONAL SERVICE	49,500	-	-	-	49,500	51,500	-	-	-	51,500
71LANDEV	502770	PERMITS	15,000	-	-	-	15,000	15,000	-	-	-	15,000
71LANDEV	502820	PERSONNEL UNIFORMS	3,000	-	-	-	3,000	3,000	-	-	-	3,000
71LANDEV	503540	ELEVATION GRANT PROGRAM	5,000	-	-	-	5,000	5,000	-	-	-	5,000
		<b>TOTAL OPERATING</b>	<b>534,814</b>	-	-	-	<b>534,814</b>	<b>538,814</b>	-	-	-	<b>538,814</b>
71LANDEV	503700	SERVICE CONTRACTUAL AGREEMENTS	275,000	-	-	-	275,000	305,000	-	-	-	305,000
71LANDEV	503710	RENTAL CONTRACT AGREEMENTS	5,000	-	-	-	5,000	5,000	-	-	-	5,000
71LANDEV	503720	PROFESSIONAL CONTRACTUAL AGMTS	2,010,000	-	-	-	2,010,000	2,010,000	-	-	-	2,010,000
		<b>TOTAL CONTRACTUAL</b>	<b>2,290,000</b>	-	-	-	<b>2,290,000</b>	<b>2,320,000</b>	-	-	-	<b>2,320,000</b>
71LANDEV	504550	CAPITAL PROJECTS >\$5,000	1,062,939	1,462,061	1,462,061	-	2,525,000	1,028,939	3,021,061	3,021,061	-	4,050,000
		<b>TOTAL CAPITAL</b>	<b>1,062,939</b>	<b>1,462,061</b>	<b>1,462,061</b>	-	<b>2,525,000</b>	<b>1,028,939</b>	<b>3,021,061</b>	<b>3,021,061</b>	-	<b>4,050,000</b>
71LANDEV	509080	TRANSFER OUT ISF	-	-	-	-	-	-	-	-	-	-
		<b>OTHER FINANCING USES</b>	-	-	-	-	-	-	-	-	-	-
		<b>DEPARTMENT TOTAL</b>	<b>5,941,761</b>	<b>1,462,061</b>	<b>1,462,061</b>	<b>106,216</b>	<b>7,510,038</b>	<b>5,941,761</b>	<b>3,021,061</b>	<b>3,021,061</b>	<b>161,248</b>	<b>9,124,070</b>

#### Adjustments

Increased salary and benefit funding

#### Expansions

Capital funding for water quality projects included

ENTERPRISE FUND STORMWATER FUND - SUBDIVISION ADMINISTRATION			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
71SUBADM	511010	SALARIES- FULL TIME	273,420	-	-	8,203	281,623	273,420	-	-	16,652	290,072
71SUBADM	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
71SUBADM	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
71SUBADM	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
71SUBADM	511100	FICA	20,918	-	-	626	21,544	20,918	-	-	1,272	22,190
71SUBADM	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
71SUBADM	511120	SC RETIREMENT	50,751	-	-	1,523	52,274	50,751	-	-	3,091	53,842
71SUBADM	511130	DENTAL INSURANCE	1,620	-	-	-	1,620	1,620	-	-	-	1,620
71SUBADM	511140	LIFE INSURANCE	410	-	-	-	410	410	-	-	-	410
71SUBADM	511150	WORKERS COMPENSATION	932	-	-	28	960	932	-	-	57	989
71SUBADM	511160	UNEMPLOYMENT INSURANCE	15	-	-	-	15	15	-	-	-	15
71SUBADM	511170	HEALTH INSURANCE	60,000	-	-	12,000	72,000	60,000	-	-	12,000	72,000
71SUBADM	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>408,066</b>	-	-	<b>22,380</b>	<b>430,446</b>	<b>408,066</b>	-	-	<b>33,072</b>	<b>441,138</b>
71SUBADM	500010	COPY EXPENSE	1,215	-	-	-	1,215	1,215	-	-	-	1,215
71SUBADM	500020	POSTAGE	3,000	-	-	-	3,000	3,000	-	-	-	3,000
71SUBADM	500030	PRINTING & BINDING	271	-	-	-	271	271	-	-	-	271
71SUBADM	500070	ADVERTISING	-	-	-	-	-	-	-	-	-	-
71SUBADM	500090	MEMBERSHIPS/DUES	1,000	-	-	-	1,000	1,000	-	-	-	1,000
71SUBADM	500010	PUBLICATIONS	50	-	-	-	50	50	-	-	-	50
71SUBADM	500110	GAS/OIL/LUBE	-	1,899	-	-	-	-	1,899	-	-	-
71SUBADM	500120	TIRES	-	553	-	-	-	-	553	-	-	-
71SUBADM	500290	OPERATIONAL SUPPORT	5,425	-	-	-	5,425	5,425	-	-	-	5,425
71SUBADM	500310	OPERATIONAL ASSETS	5,425	-	-	-	5,425	5,425	-	-	-	5,425
71SUBADM	502020	TRAINING/TRAVEL/CONFERENCE	2,500	-	-	-	2,500	2,500	-	-	-	2,500
71SUBADM	502210	OFFICE SUPPLIES	6,239	-	-	-	6,239	6,239	-	-	-	6,239
71SUBADM	502530	AUTO REPAIRS	-	2,713	-	-	-	-	2,713	-	-	-
71SUBADM	502710	TECHNICAL/PROFESSIONAL SERVICE	2,000	-	-	-	2,000	2,000	-	-	-	2,000
		<b>TOTAL OPERATING</b>	<b>27,125</b>	<b>5,165</b>	-	-	<b>27,125</b>	<b>27,125</b>	<b>5,165</b>	-	-	<b>27,125</b>
71SUBADM	503710	RENTAL CONTRACT AGREEMENTS	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CONTRACTUAL</b>	-	-	-	-	-	-	-	-	-	-
71SUBADM	504540	CAPITAL EQUIPMENT >\$5,000	-	30,000	-	-	-	-	-	-	-	-
		<b>TOTAL CAPITAL</b>	-	<b>30,000</b>	-	-	-	-	-	-	-	-
71SUBADM	509080	TRANSFER OUT ISF	-	-	-	-	-	-	-	-	-	-
		<b>OTHER FINANCING USES</b>	-	-	-	-	-	-	-	-	-	-
		<b>DEPARTMENT TOTAL</b>	<b>435,191</b>	<b>35,165</b>	-	<b>22,380</b>	<b>457,571</b>	<b>435,191</b>	<b>5,165</b>	-	<b>33,072</b>	<b>468,263</b>

#### Adjustments

Increased salary and benefit funding

ENTERPRISE FUND STORMWATER FUND - SOIL AND WATER			FY2026					FY2027				
Org	Object	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
71SOILWR	511010	SALARIES- FULL TIME	216,483	-	-	6,494	222,977	216,483	-	-	13,183	229,666
71SOILWR	511020	SALARIES- PART TIME	-	-	-	-	-	-	-	-	-	-
71SOILWR	511030	SALARIES- FULL TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
71SOILWR	511040	SALARIES- PART TIME OVERTIME	-	-	-	-	-	-	-	-	-	-
71SOILWR	511100	FICA	16,563	-	-	495	17,058	16,563	-	-	1,007	17,570
71SOILWR	511110	POLICE RETIREMENT	-	-	-	-	-	-	-	-	-	-
71SOILWR	511120	SC RETIREMENT	40,182	-	-	1,205	41,387	40,182	-	-	2,447	42,629
71SOILWR	511130	DENTAL INSURANCE	1,296	-	-	-	1,296	1,296	-	-	-	1,296
71SOILWR	511140	LIFE INSURANCE	328	-	-	-	328	328	-	-	-	328
71SOILWR	511150	WORKERS COMPENSATION	2,938	-	-	88	3,026	2,938	-	-	179	3,117
71SOILWR	511160	UNEMPLOYMENT INSURANCE	12	-	-	-	12	12	-	-	-	12
71SOILWR	511170	HEALTH INSURANCE	48,000	-	-	9,600	57,600	48,000	-	-	9,600	57,600
71SOILWR	511180	VISION INSURANCE	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL SALARIES/BENEFITS</b>	<b>325,802</b>	-	-	<b>17,882</b>	<b>343,684</b>	<b>325,802</b>	-	-	<b>26,416</b>	<b>352,218</b>
71SOILWR	500010	COPY EXPENSE	2,000	-	-	-	2,000	2,000	-	-	-	2,000
71SOILWR	500020	POSTAGE	1,000	-	-	-	1,000	1,000	-	-	-	1,000
71SOILWR	500030	PRINTING & BINDING	4,000	-	-	-	4,000	4,000	-	-	-	4,000
71SOILWR	500110	GAS/OIL/LUBE	1,000	-	-	-	1,000	1,000	-	-	-	1,000
71SOILWR	500290	OPERATIONAL SUPPORT	60,000	-	-	-	60,000	60,000	-	-	-	60,000
71SOILWR	500310	OPERATIONAL ASSETS	15,000	-	-	-	15,000	15,000	-	-	-	15,000
71SOILWR	502020	TRAINING/TRAVEL/CONFERENCE	8,000	-	-	-	8,000	8,000	-	-	-	8,000
71SOILWR	502210	OFFICE SUPPLIES	4,000	-	-	-	4,000	4,000	-	-	-	4,000
71SOILWR	502530	AUTO REPAIRS	500	-	-	-	500	500	-	-	-	500
71SOILWR	502710	TECHNICAL/PROFESSIONAL SERVICE	128,983	-	-	-	128,983	128,983	-	-	-	128,983
		<b>TOTAL OPERATING</b>	<b>224,483</b>	-	-	-	<b>224,483</b>	<b>224,483</b>	-	-	-	<b>224,483</b>
71SOILWR	503710	RENTAL CONTRACT AGREEMENTS	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CONTRACTUAL</b>	-	-	-	-	-	-	-	-	-	-
71SOILWR	504540	CAPITAL EQUIPMENT >\$5,000	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL CAPITAL</b>	-	-	-	-	-	-	-	-	-	-
71SOILWR	509080	TRANSFER OUT ISF	-	-	-	-	-	-	-	-	-	-
		<b>OTHER FINANCING USES</b>	-	-	-	-	-	-	-	-	-	-
		<b>DEPARTMENT TOTAL</b>	<b>550,285</b>	-	-	<b>17,882</b>	<b>568,167</b>	<b>550,285</b>	-	-	<b>26,416</b>	<b>576,701</b>

#### Adjustments

Increased salary and benefit funding

DEBT SERVICE FUND GENERAL OBLIGATION BONDS													
Org	Object	Proj	Description	Base Budget	Expansion Requests	FY2026 Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	FY2027 Expansions Added	Adjustments	Total
40GOB	500510		PAYING AGENT AND OTHER FEES	-	-	-	10,000	10,000	-	-	-	10,000	10,000
40GOB	500560		FMV UNREALIZED LOSS	-	-	-	-	-	-	-	-	-	-
40GOB	599990		PY OPERATIONAL EXPENSE	-	-	-	-	-	-	-	-	-	-
			TOTAL OTHER	-	-	-	10,000	10,000	-	-	-	10,000	10,000
40GOB	509085		TRANSFER OUT/SOLID WASTE	-	-	-	-	-	-	-	-	-	-
			TOTAL OTHER FINANCING USES	-	-	-	-	-	-	-	-	-	-
40GOB433	500400	GA069	PRINCIPAL RETIREMENT	805,000	-	-	-	805,000	-	-	-	-	-
40GOB433	500400	GA070	PRINCIPAL RETIREMENT	-	-	-	-	-	-	-	-	-	-
40GOB433	500400	GA071	PRINCIPAL RETIREMENT	-	-	-	-	-	-	-	-	-	-
40GOB433	500400	GA072	PRINCIPAL RETIREMENT	1,290,000	-	-	-	1,290,000	1,335,000	-	-	-	1,335,000
40GOB433	500400	GA073	PRINCIPAL RETIREMENT	920,000	-	-	-	920,000	950,000	-	-	-	950,000
40GOB433	500400	GA074	PRINCIPAL RETIREMENT	980,000	-	-	-	980,000	1,000,000	-	-	-	1,000,000
40GOB433	500400	GA075	PRINCIPAL RETIREMENT	220,000	-	-	-	220,000	225,000	-	-	-	225,000
40GOB433	500400	GA076	PRINCIPAL RETIREMENT	1,045,000	-	-	-	1,045,000	1,070,000	-	-	-	1,070,000
			PRINCIPAL - SOLID WASTE BOND	-	-	-	943,950	943,950	-	-	-	971,850	971,850
			TOTAL PRINCIPAL	5,260,000	-	-	943,950	6,203,950	4,580,000	-	-	971,850	5,551,850
40GOB433	500410	GA069	INTEREST EXPENSE	24,150	-	-	-	24,150	-	-	-	-	-
40GOB433	500410	GA070	INTEREST EXPENSE	-	-	-	-	-	-	-	-	-	-
40GOB433	500410	GA071	INTEREST EXPENSE	-	-	-	-	-	-	-	-	-	-
40GOB433	500410	GA072	INTEREST EXPENSE	378,313	-	-	-	378,313	339,613	-	-	-	339,613
40GOB433	500410	GA073	INTEREST EXPENSE	86,400	-	-	-	86,400	49,600	-	-	-	49,600
40GOB433	500410	GA074	INTEREST EXPENSE	114,313	-	-	-	114,313	84,912	-	-	-	84,912
40GOB433	500410	GA075	INTEREST EXPENSE	231,238	-	-	-	231,238	220,238	-	-	-	220,238
40GOB433	500410	GA076	INTEREST EXPENSE	419,400	-	-	-	419,400	377,600	-	-	-	377,600
			INTEREST - SOLID WASTE BOND	-	-	-	403,649	403,649	-	-	-	377,460	377,460
			TOTAL INTEREST	1,253,814	-	-	403,649	1,657,463	1,071,963	-	-	377,460	1,449,423
40GOB434	500520		PASS THROUGH BOND FUNDING	-	-	-	-	-	-	-	-	-	-
40GOB434	500530		COST OF ISSUANCE	-	-	-	-	-	-	-	-	-	-
40GOB434	500540		BOND DISCOUNT	-	-	-	-	-	-	-	-	-	-
			TOTAL COST OF ISSUANCE	-	-	-	-	-	-	-	-	-	-
			DEPARTMENT TOTAL	6,513,814	-	-	1,357,599	7,871,413	5,651,963	-	-	1,359,310	7,011,273

#### Adjustments

Expenditures adjusted for paying agent fees and Solid Waste Bond projected issuance in FY2026

DEBT SERVICE FUND														
CERTIFICATES OF PARTICIPATION														
Org	Object	Proj	Description	FY2026					FY2027					Total
				Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	
41COP	500510		PAYING AGENT AND OTHER FEES	-	-	-	-	-	-	-	-	-	-	-
41COP	500530		COST OF ISSUANCE	-	-	-	-	-	-	-	-	-	-	-
41COP	500560		FMV UNREALIZED LOSS	-	-	-	-	-	-	-	-	-	-	-
41COP	599990		PY OPERATIONAL EXPENSE	-	-	-	-	-	-	-	-	-	-	-
			<b>TOTAL OTHER</b>	-	-	-	-	-	-	-	-	-	-	-
41COP433	500400	CO005	PRINCIPAL RETIREMENT	-	-	-	-	-	-	-	-	-	-	-
41COP433	500400	CO009	PRINCIPAL RETIREMENT	-	-	-	-	-	-	-	-	-	-	-
41COP433	500400	CO010	PRINCIPAL RETIREMENT	-	-	-	-	-	-	-	-	-	-	-
41COP433	500400	CO011	PRINCIPAL RETIREMENT	-	-	-	-	-	-	-	-	-	-	-
41COP433	500400	CO012	PRINCIPAL RETIREMENT	-	-	-	-	-	-	-	-	-	-	-
41COP433	500400	CO013	PRINCIPAL RETIREMENT	-	-	-	-	-	-	-	-	-	-	-
41COP433	500400	CO014	PRINCIPAL RETIREMENT	-	-	-	-	-	-	-	-	-	-	-
41COP433	500400	CO015	PRINCIPAL RETIREMENT	-	-	-	-	-	-	-	-	-	-	-
			IPRB	-	-	-	2,110,000	2,110,000	-	-	-	2,200,000		2,200,000
			<b>TOTAL PRINCIPAL</b>	-	-	-	<b>2,110,000</b>	<b>2,110,000</b>	-	-	-	<b>2,200,000</b>		<b>2,200,000</b>
41COP433	500410	CO005	INTEREST EXPENSE	-	-	-	-	-	-	-	-	-	-	-
41COP433	500410	CO009	INTEREST EXPENSE	-	-	-	-	-	-	-	-	-	-	-
41COP433	500410	CO010	INTEREST EXPENSE	-	-	-	-	-	-	-	-	-	-	-
41COP433	500410	CO011	INTEREST EXPENSE	-	-	-	-	-	-	-	-	-	-	-
41COP433	500410	CO012	INTEREST EXPENSE	-	-	-	-	-	-	-	-	-	-	-
41COP433	500410	CO013	INTEREST EXPENSE	-	-	-	-	-	-	-	-	-	-	-
41COP433	500410	CO014	INTEREST EXPENSE	-	-	-	-	-	-	-	-	-	-	-
41COP433	500410	CO015	INTEREST EXPENSE	-	-	-	-	-	-	-	-	-	-	-
			IPRB	-	-	-	5,629,404	5,629,404	-	-	-	5,110,700		5,110,700
			<b>TOTAL INTEREST</b>	-	-	-	<b>5,629,404</b>	<b>5,629,404</b>	-	-	-	<b>5,110,700</b>		<b>5,110,700</b>
			<b>OTHER FINANCING USES</b>	-	-	-	-	-	-	-	-	-	-	-
			<b>DEPARTMENT TOTAL</b>	-	-	-	<b>7,739,404</b>	<b>7,739,404</b>	-	-	-	<b>7,310,700</b>		<b>7,310,700</b>

#### Adjustments

Expenditures adjusted to reflect debt service for IPRBs

DEBT SERVICE FUND SPECIAL SOURCE REVENUE BONDS													
Org	Object	Proj	Description	FY2026					FY2027				
				Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
42SRB	500510		PAYING AGENT AND OTHER FEES	-	-	-	10,000	10,000	-	-	-	10,000	10,000
42SRB	500530		COST OF ISSUANCE	-	-	-	-	-	-	-	-	-	-
42SRB	500560		FMV UNREALIZED LOSS	-	-	-	-	-	-	-	-	-	-
42SRB	599990		PY OPERATIONAL EXPENSE	-	-	-	-	-	-	-	-	-	-
			TOTAL OTHER	-	-	-	10,000	10,000	-	-	-	10,000	10,000
42SRB			OTHER FINANCING USES										
42SRB433	500400	SS014	PRINCIPAL RETIREMENT	-	-	-	-	-	-	-	-	-	-
42SRB433	500400	SS015	PRINCIPAL RETIREMENT	-	-	-	-	-	-	-	-	-	-
42SRB433	500410	SS016	PRINCIPAL RETIREMENT	401,000	-	-	-	401,000	409,000	-	-	-	409,000
42SRB433	500400	SS017	PRINCIPAL RETIREMENT	3,650,000	-	-	-	3,650,000	3,685,000	-	-	-	3,685,000
42SRB433	500400	SS018	PRINCIPAL RETIREMENT	180,000	-	-	-	180,000	180,000	-	-	-	180,000
42SRB433	500400	SS019	PRINCIPAL RETIREMENT	2,170,000	-	-	-	2,170,000	2,255,000	-	-	-	2,255,000
42SRB433	500400	SS020	PRINCIPAL RETIREMENT Rd Bonds	940,000	-	-	-	940,000	985,000	-	-	-	985,000
			TOTAL PRINCIPAL	7,341,000	-	-	-	7,341,000	7,514,000	-	-	-	7,514,000
42SRB433	500410	SS014	INTEREST EXPENSE	-	-	-	-	-	-	-	-	-	-
42SRB433	500410	SS015	INTEREST EXPENSE	-	-	-	-	-	-	-	-	-	-
42SRB433	500410	SS016	INTEREST EXPENSE	59,024	-	-	-	59,024	51,084	-	-	-	51,084
42SRB433	500410	SS017	INTEREST EXPENSE	203,581	-	-	-	203,581	153,941	-	-	-	153,941
42SRB433	500410	SS018	INTEREST EXPENSE	134,263	-	-	-	134,263	127,063	-	-	-	127,063
42SRB433	500410	SS019	INTEREST EXPENSE	2,218,650	-	-	-	2,218,650	2,131,850	-	-	-	2,131,850
42SRB433	500410	SS020	INTEREST EXPENSE Rd Bonds	1,256,350	-	-	-	1,256,350	1,209,350	-	-	-	1,209,350
			TOTAL INTEREST	3,871,868	-	-	-	3,871,868	3,673,288	-	-	-	3,673,288
			DEPARTMENT TOTAL	11,212,868	-	-	10,000	11,222,868	11,187,288	-	-	10,000	11,197,288

#### Adjustments

Expenditures adjusted for paying agent fees

DEBT SERVICE FUND MASTER LEASES				FY2026					FY2027				
Org	Object	Proj	Description	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total	Base Budget	Expansion Requests	Expansions Added	Adjustments	Total
43ML	500560		FMV UNREALIZED LOSS	-	-	-	-	-	-	-	-	-	-
			TOTAL OTHER	-	-	-	-	-	-	-	-	-	-
43ML433	500400	ML021	PRINCIPAL RETIREMENT	132,141	-	-	-	132,141	-	-	-	-	-
43ML433	500400	ML022	PRINCIPAL RETIREMENT	340,993	-	-	-	340,993	173,937	-	-	-	173,937
43ML433	500400	ML023	PRINCIPAL RETIREMENT	516,782	-	-	-	516,782	525,969	-	-	-	525,969
43ML433	500400	ML024	PRINCIPAL RETIREMENT	500,000	-	-	-	500,000	506,000	-	-	-	506,000
43ML433	500400	ML025	PRINCIPAL RETIREMENT	878,805	-	-	-	878,805	551,718	-	-	-	551,718
43ML433	500400	ML026	PRINCIPAL RETIREMENT	1,436,905	-	-	-	1,436,905	902,837	-	-	-	902,837
43ML433	500400	MLPRT	PRINCIPAL RETIREMENT	-	-	-	-	-	-	-	-	-	-
43ML	500400	ML027	PRINCIPAL RETIREMENT	1,603,340	-	-	-	1,603,340	1,679,951	-	-	-	1,679,951
43ML433	500400	ML028	PRINCIPAL RETIREMENT	1,290,093	-	-	-	1,290,093	1,335,825	-	-	-	1,335,825
			PRINCIPAL - NEW LEASE	-	-	-	625,800	625,800	-	-	-	1,922,374	1,922,374
			TOTAL PRINCIPAL	6,699,059	-	-	625,800	7,324,859	5,676,237	-	-	1,922,374	7,598,611
43ML433	500410	ML021	INTEREST EXPENSE	1,136	-	-	-	1,136	-	-	-	-	-
43ML433	500410	ML022	INTEREST EXPENSE	11,567	-	-	-	11,567	2,344	-	-	-	2,344
43ML433	500410	ML023	INTEREST EXPENSE	20,902	-	-	-	20,902	11,715	-	-	-	11,715
43ML433	500410	ML024	INTEREST EXPENSE	23,672	-	-	-	23,672	16,503	-	-	-	16,503
43ML433	500410	ML025	INTEREST EXPENSE	26,637	-	-	-	26,637	19,603	-	-	-	19,603
43ML433	500410	ML026	INTEREST EXPENSE	95,391	-	-	-	95,391	53,234	-	-	-	53,234
43ML433	500410	MLPRT	INTEREST EXPENSE	-	-	-	133,597	133,597	-	-	-	-	-
43ML	500410	ML027	INTEREST EXPENSE	200,623	-	-	-	200,623	124,014	-	-	-	124,014
43ML433	500410	ML028	INTEREST EXPENSE	213,665	-	-	-	213,665	167,933	-	-	-	167,933
			INTEREST - NEW LEASE	-	-	-	-	-	-	-	-	348,296	348,296
			TOTAL INTEREST	593,593	-	-	133,597	727,190	395,346	-	-	348,296	743,642
			DEPARTMENT TOTAL	7,292,652	-	-	759,397	8,052,049	6,071,583	-	-	2,270,670	8,342,253

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
<b>Administrative Services</b>						
County Council	Legislation and Policy Making	Yes: State	South Carolina State Legislature (General Assembly) upon adoption of Act 2883, Section 14-3709 (1975) Joint Acts and Resolutions -Home Rule, and Act 573 (1967) which created the legislative body known as County Council in Greenville County.	This service meets the need of the citizens of Greenville County.	If this service were eliminated, all county operations would cease until another governmental body picked up the service.	No
County Council	Documentation/ Maintenance	Yes: State	The authority is the General Assembly of South Carolina (Act 283, Section 14-3709(1975) joint acts and resolutions. The act specifies that all ordinances adopted by Council to be compiled and indexed, codified and published by title and made available to public inspection. County Council Rules Ordinance #477.	N/A	It would create confusion through the county and the various departments within county government.	The service is similar to how the municipalities operate with the understanding that their operations are not as extensive and their capacity is not as large. The service provided by this office is collective and maintains countywide information which allows for central source of records recovery.
County Council	Intercede - Council & citizens	Yes	All of the service is mandated. General , Act 283, Section 14-3709 and 14-3710 (1975) joint acts and resolutions (Home Rule).	This benefits the constituents of the council members, by expressing a positive personal approach to fulfilling the "public servant" image of the County. It would inconvenience the citizens.	The county may miss or lack important information required in following our council direction which would hinder the efficiency of the public services provided.	In municipalities but nowhere else in Greenville County or County Government.
County Administrator	Assist Task Forces, Committees	Yes: State/Local	Title 4, Chapter 9, Article 7 of the SC Code of Laws: Section II(A) of County Council rules.	The service element falls within requirements.	The office would not provide this type of support to the various groups; therefore, members of these groups would have less information and the quality of the final product would not be as good as expected.	No
County Administrator	Oversee day-to-day Operations	Yes: State/Local	Title 4, Chapter 9, Article 7 of the SC Code of Laws: Section II(A) of County Council rules.	The service element falls within requirements.	N/A	No



Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
County Administrator	E-Service Request	No	N/A	N/A	Residents would not have the opportunity to communicate with their government 24 hours a day, 7 days a week.	No
County Administrator	Special Projects	Yes: State/Local	Title 4, Chapter 9, article 7 of the SC Codes of Laws, Section 2-43 of the Greenville County Code; Section 11(A) of County Council rules.	N/A	If it is eliminated or reduced, staff from the departments involved would have to assume this task and dedicate time to perform the research that the special projects involve. This would limit the their ability to conduct their daily tasks or projects within the department.	Depending on the legislative matter or project being considered, other organizations or departments would provide the research necessary as directed by the County Administrator.
County Administrator	Public Relations	No	N/A	The centralized public relations function is relatively new, thus, requirements/standards are being developed. This service is not a state or federal mandate. Without the public relations function, the county will revert back to its decentralized approach regarding addressing media inquires.	Returning to a decentralized function, each department would have to interface with the Media and the County Administrator's office may not be aware of verbal exchanges until after an interview has taken place, which could result in negative coverage for the county and potential law suits.	This service should not be eliminated or reduced because staff members have to address inquiries on a routine basis. It could potentially reduce their time that should be dedicated to other essential departmental duties.
County Attorney	Professional Legal Representation	Yes: State	S.C. CodeAnn, Section 4-9-30 ET SEQ. authorizes council to enact ordinances, to contract, County Ordinance No. 976 (3/16/82), amending S.C. Code Ann. Section 14-2081 (1962), providing for position of county attorney. See Ordinance No. 976 and Council Rules .	Past experience has shown the greater the service the higher the benefit has been to the County. None of this service can be quantified as excessive. Proper legal representation is imperative and essential.	County Council, elected officials, and all other county employees would not have an effective on-call and reliable means for legal advice, review and drafting of documents, access to legislation, case law, historical data and legal representation. Often times the need is urgent and "In House" counsel is imperative and essential and the most cost-effective.	Only outside law offices, but none that would be practical, readily available, or cost effective.

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
County Attorney	Administrative Support	Yes: State/County	S.C. CodeAnn, Section 4-9-30 ET SEQ. authorizes council to enact ordinances, to contract, County Ordinance No. 976 (3/16/82), amending S.C. Code Ann. Section 14-2081 (1962), providing for position of county attorney. See Ordinance No. 976 and Council Rules .	The aim of the County Attorney's Office and administrative support is to exceed any mandated requirements to give the best possible service.	County Council, elected, and all others county employees would not have an effective on-call and reliable means for drafting of documents, etc.	Not within county government. Only outside services, but none that would be practical, readily available, reliable or cost-effective. Other types of administrative support services offered within county government, but not proficient in this type of administration
<b>Department of Administration</b>						
Human Resources	Benefits for Employees	Yes: State/Local	PPACA, ERISA, COBRA, HIPAA	Yes	Employee Turnover	No
Human Resources	Worker's Compensation	Yes: State	Code of Laws Title 42 Worker's Compensation.	No	Can not be eliminated	Not handled in any other department
Human Resources	Payroll	Yes	Department of Labor, Fair labor Standards Act, Fair Pay Act, Equal Pay Act, IRS, SS, Federal Insurance Contributions, Fed Unemployment Tax Act, SC Dept. of Revenue, SC Dept. of Employment and Workforce, SC Unemployment Insurance, SC Workers Comp, SC Dept. of Social Services, SC Code of Laws and 42 USC Sec. 653A	Yes	In addition to being illegal not to pay employees for time worked, not having this service would completely eliminate retention of employees as well as elected and appointed officials.	No

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Human Resources	Risk Management	Yes: Federal/State	Bonds are required by OSHA regulations standards 29 CFR; federal motor carrier safety regulations and rules 383.71 for CDL-Licensing; Title 8-3-30 of the SC Code of Laws for County officials; Title 22-1-150 of the SC Code of Laws for Magistrates; Title 22-1-160 of the SC Code of Laws for Magistrate employees; Title 12-11-30 of the SC Code of Laws for the Sheriff and Title 23-13-20 of the SC Code of Laws for Deputy Sheriffs.	Yes, this service exceeds the community's needs and demands. The criteria is determined by laws, rules, and regulations.	The county would not be able to operate because of the liability.	Each business or government entity has risk management. Human Resources is best qualified to provide this service.
Human Resources	Alcohol and drug testing	Yes: Local	County alcohol and drug abuse policy.	No	Some positions are required by law to be tested.	Most businesses and governments have an alcohol and drug policy.
Human Resources	Compensation Administration for all County employees.	Yes	Fair Pay Act	No	Employees would not be paid appropriately, fairly or consistently. Recruitment and retention of employees would be difficult	No
Human Resources	Safety and Wellness Enhancement	Yes: Federal	OSHA regulations regarding safety in the workplace. Adherence to OSHA regulations.	No	County facilities would not be safe. Citizens would not want to go onto county facilities. Employees would not want to work in the facilities. There could be issues with county liability.	All business and government facilities are concerned with and have security and safety policies.
Human Resources	Employee Training	Yes: Federal State and local. In the service jobs (deputy, EMS, Detention Officers, Licensed Personnel, Drivers, Etc.) Yearly training is required.	Title VII of the Civil Rights Act of 1964, Civil Rights of 1991, ADA, ADEA, FMLA, EEO, EPA, UGESP, USERRA, DOT, Executive Order 11246, FCRA, FLSA, OSHA, FCRA, NLRA, HIPAA	Yes	Employees may not be able to perform services without training. Non-compliance with certain federal laws.	Human Resources is the central location. However certain job specific training may be offered by departments both internally and externally to fulfill operational needs or requirements mandated by law.

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Information Systems	Computer Automation	Some: State & Federal	Part of the services are mandated through the departments served and by state and federal government. Almost all departments and offices now have federal and state mandates in regard to information storage and retrieval.	N/A	It would adversely affect all county departments.	No, similar services are not offered in Greenville County or in County Government. The department should continue to offer this service because it is aimed at providing solutions specific to the problems of Greenville County Government.
GIS	Geographic Information Systems	No	N/A	N/A	The elimination or reduction of GIS capability would reduce or possibly eliminate effective and efficient operations of other programs that rely on geographic information.	No, this service is not duplicated in Greenville County.
Emergency Medical Services	Communications	Yes: State/Local	Chapter six of the County code, the Department of Health and Environmental control/division of emergency medical services and the South Carolina State Plan.	The mandated service provides the minimum level of service required.	The County would have to seek alternative source to provide communications function vital for delivering emergency medical services to community. This source would have to maintain current accreditation standards. Elimination would also require the 15 contracting fire departments to also seek an alternative source of communication.	No
Emergency Medical Services	Patient Care	Yes: State/Local	SC Code Sections 44-61-150, 44-79-65 and Act 263 of 1976. EMS Act 61-7.	There is no restrictive definition provided for emergency medical services in chapter six of the county code that established an EMS system for the county; therefore, it is difficult to determine if the service exceeds the county's intended requirements.	This service is largely autonomous in its purpose. However, if the service were eliminated or reduced the county would need to identify and contract an alternate source to continue to deliver emergency medical care to the public. In that situation, other departments or services would be required to monitor and support an outside agency.	No

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Emergency Management	Emergency Management	Yes: Federal, State, and Local	Service is mandated under Greenville County Ordinance 1326, SC Regulations 58-1 and 58-101, Federal Emergency Management Agency Disaster Relief Grant Program, Superfund Amendments Reauthorization Act of 1986. Hazardous Materials Planning for pre-disaster must be approved by SCEPD	This service does not exceed requirements.	Elimination of this service would result in the breakdown of the ability of Council to govern under emergency or post-emergency conditions, and inability to protect life/property, and disqualification from federal disaster relief grant programs	Similar services are not offered.
Emergency Management - Interoperable Communications	Interoperable Communications	Yes	Compliance with County contract for Palmetto 800	No	Elimination of this service would affect the ability for public safety communications and life and responder safety	No
<b>Department of General Services</b>						
Finance	Financial Operations	Yes: Local, State, and National	The governmental accounting standards board, the authoritative body for governmental accounting, issues pronouncements regarding compliance and conformity with all applicants legislation. In addition, certain federal and state revenue require specialized reporting.	Yes	This service is mandated and necessary for the continued operation of the county.	This service to some degree, or particular segments, could be offered by private companies. However, financial reporting remains the responsibility of the county. This service can be performed to best meet mandates in a centralized location.
Budget	Budget Administration	Yes: State	South Carolina Code of Laws, section 14-3711, 3742, 3743. All of the services are mandated.	No does not exceed the requirements.	A centralized budget preparation, development, and administration service would no longer provide assistance to departments as needed. Other departments would have to absorb the services provided by the budget office. The ability to meet the mandate of budget preparation and the administration, and financial policy compliance would be greatly diminished.	Other local governments, agencies, and the school district provide similar services for their respective jurisdictions and organizations.

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Budget	Internal Auditing and Reviews	Yes	The County Council gave the duties to the office of Management and Budget in 2002. All of the service is mandated by County Council.	No does not exceed the requirements.	If eliminated or reduced, this service would have to be funded and provided by outside sources.	Other local governments, agencies, and the school district provide similar services for their respective jurisdictions and organizations.
Budget	Grants Administration	Yes	Section 7-85 of the County Code establishes general policies to seek and obtain noncounty funds, which are those funds sought by a department, agency, board or commission from federal and state grantor agencies, foundations, and other private sources.	No does not exceed the requirements.	If this service were eliminated or reduced, the county would not have additional funds available from outside sources to: (1) provide new services or purchase equipment; (2) supplement county revenue to increase the current level of services provided by the county; and (3) replace county funds already appropriated for a service unless prohibited by the grantor agency.	No
Procurement	Procurement	Yes: State/Local	Greenville County Procurement Code #2736.	Meet Requirements.	A centralized purchasing department would no longer provide assistance to using departments as needed to ensure the most economical procurement.	Local municipalities, agencies. This division assists these entities with procurement through cooperative purchasing. The centralized procurement and electronic record keeping assists all County departments as well as the community.
Procurement	Contract Administration	Yes: Local	Greenville County Procurement Code #2736.	Meet Requirements.	Contracts would be monitored for compliance and renewal by individual departments that are not staffed for this time intensive duty. The responsibilities of this function is such that absorption into other areas would adversely affect the County through possible exposure to litigation without a skilled and trained employee. The Council's goals to effectively improve operations would suffer if this function was eliminated or reduced.	Municipalities and agencies within Greenville County may offer this service. Contracts are being tracked and monitored for compliance and renewal. The purchasing division has become the point of contact for County Contracts and provides negotiation, administration, monitoring and tracking for renewals.

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Tax Collector	Current Collections	Yes: State	Title 12 SC Code of Laws	This service does not exceed requirements.	We collect 60 to 70% of revenue funds for the county. Without our efforts, most county programs would not operate as funding would not be present.	No
Tax Collector	Bankruptcy and Special Conditions	Yes: Federal	Title 11: United States Code of Laws	No	The elimination of this action would adversely impact all citizens by causing unfair increase of the proportional tax burden.	No
Tax Collector	Delinquent Collections	Yes: State	The South Carolina Code of Laws, Title 12 Chapter 51. The county is required to collect, seize and sell at tax sale or nulla bona all delinquent taxes.	This service does not exceed requirements.	Revenue would be reduced, funding for other county programs or services would be reduced or eliminated as there is not other mechanism available to collect delinquent taxes.	No
Tax Collector	Debt Set Off	Yes: State	Title 12, Chapter 56 SC Code of Laws	Yes	Elimination would prevent/reduce funding for other county programs designed to meet the needs of its citizens.	Yes, it is offered through EMS as a tool to collect delinquent EMS charges.
Real Property Services	Appraisal/Assessment	Yes: State	SC Code of Laws 12-37-90.	N/A	There would be a detrimental impact to the county due to loss of a revenue source.	No
Real Property Services	DMV Renewal Decal Insurance Service	No	Contract between County and DMV	Yes, it is not usually a function with the scope of official operations.	The taxpayers would have to travel to another office to obtain decal.	Yes: It is offered through the DMV where it is mandated
Real Property Services	Homestead Exemption	Yes: State	SC Code of laws 12-37-250.	N/A	Eliminating this service would result in non-compliance with state law. It would penalize the senior or disabled citizens by increasing their tax liability	No
Real Property Services	Business Registration	Yes	County Ordinance 4277	No	No	No
Board of Appeals	Appeal Hearings	Yes: State	SC Code of Laws 12-60-2520.	This service meets the requirements set forth in state law. It does not exceed the requirements.	Elimination of this process would be in violation of state statute. It would prevent property owners from moving forward in the appeal process.	No

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Fleet Management	Fueling Station	Yes: Local	This service is mandated by an ordinance of County Council.	By allowing other governmental agencies to utilize county fueling facilities. Additional revenue is generated, which allows us to keep cost down for county users. Loss of revenue and the county departments would have to pay for the upkeep of the system.	Departments would have to request additional funding for higher fuel costs.	Yes, By private vendors.
Fleet Management	Automotive	Yes: Local	County Council	Yes	If this were eliminated, repair and maintenance cost would increase along with vehicle/equipment downtime and decreased employee productivity.	There is no one place that does maintenance on all types of equipment.
Fleet Management	Heavy Equipment	Yes: Local	All, by County Council. To provide major and minor repairs, and maintenance on heavy equipment. To reduce costs and downtime.	Yes	If this service was eliminated, heavy equipment maintenance cost would increase along with downtime.	In the private sector, it would be impossible to provide maintenance on all types of heavy equipment offered by Greenville County VSC. The VSC is the only county organization that provides this service.
Parks, Recreation, and Tourism	Parks and Recreation	Yes	County Resolution 1470	No	Reduction or elimination would have a negative impact on the entire community including its physical and emotional wellness, and a negative economic impact in the loss of Hospitality Tax revenue and employees.	Each municipality in the county provides some recreation services; however, the County coordinates to reduce duplication. Some service (i.e., waterparks, Pleasant Ridge Retreat Center, Camp Spearhead, and the Pavilion) are unique.



Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
<b>Department of Public Works</b>						
Animal Care	Lost & Found Pet Reclamation and Identification Services	Yes: State/Local	Greenville County Code Chapter 4, Article 2, Section 4-15; SC Code of Law Chapter 3, Article 1, Section 47-3-55	No	If this service was reduced, customers may not have tools necessary to find and recover their lost pets. Animal Control agencies may not receive vital info needed to enforce applicable laws and maintain accurate records on seized animals. More animals would be euthanized.	Lost and found pet recovery services are offered through many internet websites but these do not provide the scope of services mandated by law. Do not serve customers without access to internet/computer.
Animal Care	Rescue Placement Services	No	N/A	N/A	If reduced or eliminated, thousands more animals will be euthanized in our shelter each year, which would bring strong public discontent. Also, there would be a decrease in employee morale that could affect other services offered by this division. Vast network of rescue welfare groups and animal advocates may deteriorate and/or collapse.	Similar services are offered by local rescue agencies and may account for a small percentage of animals not entering the shelter. However, this division currently networks all of these agencies together to enable a much larger rescue placement base.
Animal Care	Adoption Center Operations	No	N/A	This service has no mandated requirements to exceed.	If this is eliminated or reduced, thousands of animals will be euthanized each year. Pet adoptions are regarded as an integral and essential service element to the citizens of Greenville County.	There are other animal rescue agencies in Greenville County that offer adoption services, but they do not meet the demands of the public. Animal Care often partners with these other agencies to supply them with adoptable pets.
Animal Care	Humane Education	No	N/A	This service has no mandated requirements to exceed.	Critical educational opportunities for children and adults would not be offered and important information could not be disseminated. Without continuous humane education in the community, adoption, spay-neuter, volunteer, and foster care programs falter.	Other Humane Education Programs exist in the community, but often promote the specific missions of other animal advocacy groups and animal rescue agencies.

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Animal Care	Volunteer & Foster Care Programs	No	N/A	This service has no mandated requirements to exceed.	Without a Volunteer or Foster Care program, animals would not receive the same level of care and comfort, customers would receive less service and attention, the facility would be more crowded, and Animal Care would not be able to successfully hold events and fundraisers.	Other Volunteer and Foster Care programs exist in the community, but do not assist in Animal Care's daily operations and/or support the mission of our agency.
Animal Care	Animal Control Services	Yes	Greenville County, SC Code of Ordinances CH. 4 Art 2 Paragraph 4-12 Animal Control Officer's Duties.	This service meets and/or exceeds requirements.	If it were reduced, the laws that protect people and animals would not be properly enforced. More animals would run at large, suffer from cruelty and neglect, nuisance animal calls would not be handled efficiently, and it would increase public safety threat.	This service is provided by each municipality/county as prescribed by local ordinances. For this jurisdiction, Animal Control Services are not offered elsewhere.
Animal Care	Animal Shelter Operations	Yes: State	SC Code of Laws Chapter 3, Article 1, Section 47-3-30. Greenville County Code Ch. 4 Art. 2 Sec. 4-13	The service meets and sometimes exceeds requirements by providing animals with opportunities to be adopted and/or rescued rather than held for required stray hold and then euthanized.	If service is reduced, Animal Control agencies and DHEC would not have suitable location to deliver animals for impoundment and quarantine. Public would not be able to drop off strays in community. Other animal welfare agencies within community would be inundated with animals in need of safe housing.	Currently it is the only operating public animal shelter in Greenville County. Some animal shelter services are offered by Human Society, but these are primarily in the areas of adoption and clinical services.
Animal Care	Low Cost Spay/Neuter & Wellness Clinic Operations	No	N/A	This service has no mandated requirements to exceed.	This service previously provided by Greenville Humane Society, however they have moved to another location. It is cost prohibitive to offer adoptions or support the rescue placement program without the services of an onsite spay/neuter & wellness clinic.	There are various vet clinics in Greenville County that offer services, but most are not at reduced rates or with socio-economic goals in mind.

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Engineering	Road Maintenance	Yes	Road and other types of maintenance services are required as a result of Council Ordinances #3571 & 3819 which regulates all services identified in this service element	N/A	Road Maintenance - This service must always be provided as long as county-maintained rights of way exist. Greenville County has a liability and obligation to ensure a safe environment. Since Greenville County provides an average level of service any reduction would result in increased complaints from citizens and possible liability if response time is affected.	Road Maintenance - Could be contracted through the private sector; however, the service is not offered elsewhere in County Government. The service should be provided because costs could increase and oversight of workmanship might suffer because of loss of accountability.
Engineering	Bridge Maintenance	No	County Ordinance, State, Federal Law	N/A	Without proper inspection and repairs to bridges, Greenville County could be held liable for accidents or for closing bridges that resulted in delayed emergency response.	Yes, the private sector/contractors provide the service. County staff is capable of keeping this service at a lower cost while maintaining quality workmanship. We have the ability to ensure safety standards are met and kept up to date.
Engineering	Traffic	Yes: Federal	Manual on uniform traffic control devices (MUTCD). Section 1A.07, 23 CFR 655.603 adopts this manual as national public standard; County Ordinance 2841 and Traffic Calming Program of 2001, revised 2003 & 2008.	The service exceeds the requirements by requiring the county to install street name signs on state and privately maintained roads. The service enhances emergency response. Without street signs on private roads, EMS or Fire Departments may be unable to locate the road in a timely manner	Unsafe conditions would exist on all county roads, emergency vehicles, etc... would have a much slower travel time, which would jeopardize the safety of all citizens in Greenville County and increase the county's liability.	Yes, through the private sector. The service is not offered elsewhere in Greenville County government. When handled by County staff, there is a higher degree of accountability to make sure signs are replaced or installed in a timely manner. A comparison was done in 1981.

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Engineering	Construction Project Management	Yes: Local	Greenville County Ordinance #33, Section 3D; Greenville County Ordinance #3342; Greenville County Ordinance #3230; Greenville County Ordinance #3404.	Yes	It could affect the economic development of Greenville County and impact road maintenance. The citizens of Greenville County would experience detriment from drainage problems.	Yes. Contracted services are offered for larger, more involved projects. This service is not offered elsewhere in county gov't. Discontinuing this service would reduce the amount of allocated funds actually spent on road construction and drainage improvements.
Engineering	Pavement Management	Yes: Service mandated by Article 9, Section 57-17-810, 1976 Code of Laws case# 255 SC 192, 177SE 2D 785(1970) Hightower vs. Greenville County.	Ordinance #2320, #2240 Encroachment Permit Policy regulates encroachment activities and was implemented in the '80s. A \$15 Road Maintenance Fee included with Property Tax Bill was implemented in 1993.	N/A	The County's ability to maintain an unbiased method of ensuring quality roadway paving on a non-discriminative basis would be threatened. Unchecked utility cuts on our roads' pavement would result in inferior work that would lead to an accelerated pavement deterioration; thus, resulting in roads requiring major rehab prior to normal expected time.	No
Engineering	Administrative/Clerical	No	In 1976, Home Rule was established and at present Council Ordinance 3571 regulates all maintenance services which are supported by this service element.	N/A	When citizens call this dept, it is b/c they have a problem with a county service ranging from streets, drainage, building standards, permits, public buildings, zoning, etc...If there is no one to answer the call, they would have no choice but to call the County Administrator or their Councilperson. The services of the project manager would have to be contracted out.	Yes, any division who deals with the general public, but other departments do not have the knowledge of Public Works, county road or right-of-way information. In addition, the number of calls received requires sufficient staff to adequately address citizens' needs in a timely manner. This or a similar service is not offered elsewhere in Greenville Cty.

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Administration	Public Works Administration	Yes: County & State	EPA - NPDES/MS4, Storm Water & Solid Waste DHEC - Storm Water & Solid Waste, Planning Enabling Act- Planning Div & Comm, Internal Building Codes- building inspections, permitting, plan review, County ordinances governing division ops.	Yes	Construction of residential and commercial properties would not be inspected for compliance with code and EPA and DHEC would administer fines.	No
Property Management	Building Operations	Yes: State	The State of South Carolina requires the County to provide certain services to the Solicitor's Office, Court System, Health Department, Probation, Parole & Pardon Office, and the Department of Social Services	No	The citizens and County employees would not be able to conduct County business. Facilities cannot operate without utility services. The life of our facilities, landscaping, and cleanliness would be compromised severely without custodial and landscaping services.	Yes - to a certain extent - Custodial, landscaping, and pest services are provided by other vendors within Greenville County. Lowest bids are accepted for services. Limited to utility vendors according to a facility's location.
Property Management	Maintenance	Yes: State	SC State Law. County Government is required to furnish adequate space to house certain departments and functions; i.e., DSS, Probation and Parole, Court Systems, Solicitor, Detention facilities, Health Department.	No	Reducing or eliminating maintenance services would have a detrimental impact on facilities and user departments services. Facilities would deteriorate, safety factors would be involved, services would be eliminated or curtailed if service levels were not maintained, repair cost would increase and appearance and image would decline.	Yes, there are contractors available for this type of work in the Greenville area. In-house maintenance provides better control, more cost effective, extended life of equipment and facilities, better response times on problems and better cost on materials thru our purchasing power.
Property Management	Renovations	Yes: Federal	US Government, SC State. Depends on the individual project.	No	Decrease the image of the County to the public. Employee productivity would decrease due to overcrowding, unsafe, and unpleasant working conditions. County/citizens would not receive the benefit of long range planning and correct utilization of resources.	Yes, contract services could provide services, additional expense would be incurred. Most renovations are done thru contractors, however, in-house personnel are used when possible and cost effective.

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Landfill Operations	Solid Waste Service	Yes: State	South Carolina Solid Waste Policy and Management Act of 1991, Chapter 96, Section 44-96-80	Does not exceed requirements	Departments receiving free waste would be forced to use private sector disposal facilities at a charge	Municipal solid waste (MSW) is not offered in Greenville County; however, transfer services are. Private sector disposal services are offered in Union and Anderson Counties
Convenience Center	Collections	No	No	Not Mandated	Closing the Residential Waste & Recycling Facilities may result in increased illegal dumping that will affect Environmental Services workload.	Yes, the private sector provides curbside collection.
Recycling	Recycling Collection	No	None	No	Waste currently being recycled would be diverted to landfills increasing disposal volume.	Yes the private sector offers curbside collection of recyclables.
Closed Landfill	Post Closure	Yes: State	DHEC, Chapter 61, Statutory Authority: 1976 Code Sections 44-9-260, 44-96-290, 44-96-300, 44-96-320, 44-96-330,44-96-450, 44-96-460 and 44-96-470	No	No effect on other departments or services.	Contractors, Engineering firms, and Environmental vendors offer this service.
Litter Control	Litter Awareness	No	N/A	Yes	No effect on other departments or services.	Yes, community groups like KAB promote litter cleanups and the DOT operates an adopt a road program.
Waste Tire	Waste Tire Recycling	Yes	DHEC, Chapter 61,1976 Code, Section 44-96-1970 R.61-107.3 Waste Tires	No	We would see increased illegal dumping.	No
Land Development	Subdivision Road Plan Review and Inspection	Yes: Local	As outlined in SC Code of Laws Title 6 Chapter 29, Greenville County ordinances 3230, 3404	N/A	The Planning Commission would be unable to enforce adherence to its regulations without jeopardizing technical expertise in the acceptance of subdivision roadway construction. Public Works would receive roads not up to regulatory standards which would decrease life of county roads resulting in increased maintenance and paving.	No

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Land Development	Land Disturbance Permitting	Yes: Federal & State	National Pollutant Discharge Elimination System Permit #SCS230001; Stormwater Management and Sediment Reduction Regulation 72-300 and Stormwater Management Ordinance 4281	Exceeds requirements only in commitment to meet a 10-day turnaround on plan review. State law is 20-day. We have just met staffing levels to ensure this 10-day window and inspection compliance.	It would result in more stormwater runoff and sediment to run into the county streets increasing flooding of roads and maintenance.	Similar to City of Greenville and City of Greer. Required by law to have this program.
Land Development	Water Quality Compliance	Yes: Federal/State	National Pollutant Discharge Elimination System Permit #SCS230001; Stormwater Management Ordinance 4281	No	It would not affect other programs or services.	Not duplicated elsewhere. We are required by law to have this program.
<b>Department of Planning and Development</b>						
Code Enforcement	Building Safety	Yes: Local	All service provided is part of Federal, State or County ordinance or combination of all or some. Ordinance #4801, #4631, 5031, #3869 thru current revisions, #4173, Section 19 County Code of Ordinances #4926, SC Building Codes Council directives, SC Code Ann 6-9-10 Mandated Service	No	Elimination of this service would bring a cessation of building, zoning enforcement, permitting, inspection services to all new and renovation of commercial and residential construction.	There is no similar County program
Code Enforcement	Code Enforcement	Yes: Local	Code Enforcement under Article 5, 9, 19 of Greenville County Code of Ordinances. Ordinances #4801, #2467, #2673, #3851, #3869 thru current revisions, #4926	No	Code Enforcement is responsible for the administration and enforcement of primarily the Property Maintenance Code, Sign Ordinance, and certain other public health and safety codes. Elimination of this service would mean cessation of means by which complaints can be filed and assigned to officers to investigate violations.	There is no similar County program

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Code Enforcement	Transportation Division	Yes: Federal	The statewide and metropolitan planning processes as described in Federal Regulations 23CFR Part 450.300	Does not exceed requirements	County and Municipal units would be responsible for transportation planning and studies, project funding, development, and administration of projects. The Planning Funds would not be available at an 80% (Federal Share) match.	Each metropolitan area of the nation has formed Metropolitan Planning Organizations (MPO's) to facilitate a continuous, comprehensive and coordinated planning process. However, GPATS is the only organization that is authorized to supply this service in this region.
Planning Department	Current Planning	Yes: Local	SC Code 6-29-710 for zoning and SC Code 6-29-1110 for land development regulations.	Does not exceed requirements	If the county did not have the ability to consider rezoning requests or the ability to review and approve subdivisions, a significant portion of the county's economic development would cease. Other departments such as Public Works, Land Development Division, and Codes rely on rezoning activities and subdivision development.	No
Planning Department	Long Range Planning	Yes: State/Local	Title 6, Chapter 29 of the Code of Laws of SC created the "SC Local Gov't Comprehensive Planning Enabling Act of 1994." Section 6-29-510 under Article 3 of this Act.	Does not exceed requirements	It would adversely affect the Planning Dept's ability to objectively evaluate county zoning map amendments and carry out its Transportation Planning responsibilities. Could not provide demographic and development trend info to other county departments. The provision of planning-related services - planning, mapping, info, etc - to public service agencies such as School District, Rec District, County Library, utility providers, would be eliminated. Planning services to economic development organizations such as GADC and Chamber of Commerce would no longer be available.	No, not within County Gov't. The Appalachian Council of Governments does provide limited planning services to local governments across its upstate six county jurisdiction. It is not capable of providing the quantity nor quality of planning services as Greenville County does.



Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Floodplain Management	Floodplain Management	Yes: Local	Flood Damage Prevention Ordinance #5031, Under the adopted Building Codes, ISO/CRS/FEMA Community Rating System, Multi-Hazard Mitigation Plan	No	Basic requirement of the program would still exist under Building Codes for protection against flooding. A decrease in rating would result in higher premiums to residents for flood insurance. Would affect Stormwater regulation in its ability to restrict development in floodway and regulate development in floodplain.	There is no similar County program
Subdivision Administration	Subdivision Administration	No: But there are stipulations for procedure enactments if land development regulations are adopted	SC Code Chapter 29, SC Local Government Comprehensive Planning Enabling Act of 1994, Title 6, Article7, Chapter 29-1110, enabling local jurisdictions to enact land development regulations	No	If the county did not have the ability to review and approve subdivisions, a significant portion of the county's economic development would cease. Other departments such as Public Works, Land Development Division and Codes rely on subdivision development and other regulations.	No. This service is not offered elsewhere.
Soil and Water	Flood Control/Erosion Control	Yes	SC Laws 48-9 Soil & Water Conservation Districts and 48-11 Watershed Conservation Districts. Memorandum of Understanding b/w County of Greenville and Greenville County Soil & Water Conservation District.	No	Public Works would be required to assume the management and maintenance of the nine watershed dams in the county.	No
Soil and Water	NPDES Education	Yes	County Stormwater Ordinance; EPA Clean Water Act as administered through SCDHEC requires education program to stay in compliance with County's MS4 permit.	No	Public Works, in order to meet the NPDES requirements, would have to assume the responsibilities for education and soil and erosion control programs.	No

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Soil and Water	NRCS Partnership to benefit citizens	Yes	Soil Conservation and Domestic Allotment Act: 16 U.S.C. 590; The Dept. of Agriculture Reorganization Act of 1994, Public Law 103-354; and Secretary's Memorandum No. 1010-1, dated Oct 20, 1994. SC Code of Laws Title 48, Ch 9, 1976, as amended. Mutual agreement b/w US Dept. of Agriculture and State of SC and Greenville Soil & Water Conservation District, 1996	No	If the District is eliminated, then NRCS can no longer provide sound technical assistance, beneficial Emergency Watershed Protection funds or important Farm Bill cost-share dollars to conserve valuable resources in Greenville County.	No
Soil and Water	319 Grant Administration	Yes	Greenville County Council voted to approve the support of the Huff Creek 319 on 8/19/2014.	No	Cost-share/free septic tank repair/replacement would not be available in the EPA funded 319 grant areas in Greenville County.	No
<b>Department of Public Safety</b>						
Detention Center	Care and Custody of Inmates	Yes: Federal, State, and Local	Federal, state, and local laws (S.C. Code of Laws sections 24-9-10 through 24-4-40), S.C. minimum standards for local detention facilities and various other court rulings. The Authority governing the training is the S.C. Training act: Title 23, Chapter 23 Code of Laws of South Carolina, 1976; Department of Labor, Occupational Safety and Health Administration, Title 29. Part 1910.1030, Code of Federal Regulations; U.S. Department of Labor, OSHA Instruction CPL 2-2-44B.	The service of care and custody of the inmate population does not exceed the requirements.	The Greenville County Adult Detention Center and Juvenile Detection Facility are the only segment within the county that provides a place for incarceration of individuals. The city, county and surrounding municipalities rely solely on the Detention Center and Juvenile Facility to incarcerate persons. If these services were eliminated, the various agencies would have to provide new methods to secure persons sentenced by the courts and those pending trial. Greenville County would be unable to carry out the orders/sentences issued by the courts.	No, not within Greenville County.

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Detention Center	Detention Records	Yes	SC Code of Laws, Section 30-1-10 thru 30-4-165; Section 19-5-10; Section 24-9-10 thru 24-9-40; Section 63-19-10; Section 63-19-2010 thru 2050; State Law under regulations of SC Dept of Archives and History; Federal Privacy regulations to include HIPAA and PHI.	No	If eliminated or reduced, the County would be subject to legal action by the public entities authorized to access the information through legislative actions.	There are no other divisions or county departments that perform these functions.
Forensics	Forensic Division	Yes: State/Local	Section 23-23-50, Section 23-23-40, Section 23-23-80, Section 23-23-100, Section 44-53-120 thru 44-53-485, Section 44-53-130, Section 44-53-485, Section 3-4-10 thru 3-4-165 of the South Carolina Code of Laws; SC Law Enforcement Training Council Order 2021-LETC-002, Sections 37-002 and 37-005 of Code of Regulations of SC, SC Rules of Criminal Procedures; Chapters 83-84 of CALEA Standards; SC Code of Laws Section 17-28-10 thru 17-28-360; Sexual Assault Tracking Bill H.3309; GCSO General Orders 139, 203, 208, 211; Greenville City Police Dept General Orders; by interagency agreement submitted in 1971 and implemented 1976.	The provided services meet but do not exceed the requirements.	If eliminated, the service would have to be provided by each law enforcement agency in the county or the South Carolina Law Enforcement Division (SLED). This would create a higher cost to the taxpayer in the cities of the county and also a duplication of services in the law enforcement community. The level of local experience and expertise available in the forensic area would be reduced. Law enforcement investigation would be severely hindered and delayed affecting prosecution of cases efficiently.	No. The forensic division is the only group of trained forensic personnel in Greenville County.
Indigent Defense	Indigent Defense	Yes: Federal, State	6th Amendment of US Constitution & US Supreme Court; Rule 602 & 608 SC Rules of Court; 17-3-30 SC Code of Laws	No	If this service was eliminated it would directly lead to overcrowding at the Greenville County Detention Center and disrupt the entire judicial system in Greenville County.	This service is not available through any other county agency.

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Records	Records Management Service	Yes	Federal privacy regulations to include health insurance portability and accountability Act (HIPAA) and the standards of the S.C. Department of archives and History.	No	If the service was eliminated or reduced, the county would be subject to legal action by the public entities who are authorized the information through legislative action. Further, if eliminated, the service would have to be incorporated by the Greenville County Sheriff's Office, the Greenville County Police department, and possibly other county departments.	No. There are no other divisions or County departments that perform these functions.
Charity Hospitalization	Inmate Health Services	Yes: Federal, State	According to the 1991 SC Op. Atty Gen.No.93-3 , the general intent is that medical services be provided to all inmates in county operated facilities; SC Code of Laws (1976) Sections 24-9-10 thru 24-9-50	The Detention Center Health Services division exceeds many of the requirements.	According to State & Federal laws, medical/health services must be provided to incarcerated individuals.	No, the Greenville County Detention Center's Medical and Mental Health services have become a model for incarcerated inmates.
Charity Hospitalization	Indigent Cremation Services	Yes: State	State Statute outlines in Section 17-5-570 specific to the release and burial of dead bodies; preservation and disposition of unidentified dead bodies	Yes	With the increase in deceased bodies abandoned by families refusing responsibility for their final disposition, if the service was eliminated, those bodies would remain in the morgue.	Yes; services available from local medical school and local funeral and cremation providers
<b>Judicial Services</b>						
Circuit Solicitor	Prosecution of those who violate the law	Yes: State	The Solicitor is an elected official provided for in the State Constitution (Article 5, Section 24).	N/A	The Solicitor's Office is an essential law enforcement component that supports numerous other relevant services in the community including Sheriff's Office, Coroner's Office, magistrates, judiciary, Clerk of Court, jail, public defender, and Indigent Defense.	This service is not offered by any other agency.

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Clerk of Court	Circuit Court	Yes: State	SC Article V, Section 24; SC Code Title 14, Chapters 17 and 25; SC Code Title 4, Chapter 1; SC Code Title 8, Chapter 21; SC Code of Rules and Regulations; SC Rules of Civil Procedure; SC Rules of Criminal Procedure.	As to the custody of records and dissemination of information, the requirements are met. As to customer relations and facilitation of court system, requirements are continuously exceeded. This is measured by feedback from our customers and our reputation as being most efficient Clerk of Court's office in the State.	Because we are official court of record, many other city, county, state and federal agencies, as well as attorneys, paralegals, public, and businesses depend on our service to function and conduct their business. It would affect all gov't agencies that use our services in the court of their operations and statutory requirements of duties.	No
Clerk of Court	Family Court	Yes: State/Federal	SC Constitution Article V, Section 24; SC Code Title 14, Chapters 17 and 25; SC Code Title 4, Chapter 1; SC Code Title 8, Chapter 21; SC Code of Rules and Regulations; SC Family Court Rules; and federal laws for child support collections.	For basic services, the legal and accounting requirements are met. As to customer relations, the combination of our switchboard receptionist, drive-up window, and 24-hr deposit exceed any requirements. An increased caseload and lack of judges and even courtrooms limit some services. Regular audits by DSS and SC Court Administration find our records and procedures to be in order and among best in state.	Because we are official court of record, many other city, county, state and federal agencies, as well as attorneys, paralegals, public, and businesses depend on our service to function and conduct their business. It would affect all gov't agencies that use our services in the court of their operations and statutory requirements of duties.	No
Magistrates	Traffic and Criminal Processes	Yes: State	SC Code of Laws 22-2-10; Section 15-35-90, Section 15-35-370; Chapter 33-41 of Title 27	No	Eliminating or reducing this service would increase case loads in the court of common pleas and general sessions.	No
Magistrates	Civil Process	Yes: State	Volume 9, Title 22, beginning at SC Code Ann. 22-3-10	No	Eliminating or reducing this service would increase case loads in the court of common pleas.	No

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Magistrates	Summary Court	Yes: State	SC Code of Laws Title 22 and the State Constitution	No	Cannot be eliminated unless law and Constitution are changed. It would devastate entire judicial system.	Title 22 of SC Code of Laws designates Summary Courts to handle certain matters that cannot be handled in other courts.
Master in Equity	Civil Cases	Yes	Section 14-11-30, SC Code of Laws, as amended	Yes	All services rendered are required under Section 14-11-30	No
Master in Equity	Pretrial motions, pretrial conferences & trials	Yes	Section 14-11-30, SC Code of Laws, as amended	Yes	All services rendered are required under Section 14-11-30	No
Master in Equity	Research applicable law and issue written Orders	Yes	Section 14-11-30, SC Code of Laws, as amended	Yes	All services rendered are required under Section 14-11-30	No
Master in Equity	Master's sales & post-trial motions	Yes	Section 14-11-30, SC Code of Laws, as amended	Yes	All services rendered are required under Section 14-11-30	No
Master in Equity	Administrative matters	Yes	Section 14-11-30, SC Code of Laws, as amended	Yes	All services rendered are required under Section 14-11-30	No
Probate Court	Marriage License	Yes: State	SC Code of Laws Title 20, Chapter 3, SC Code Ann, 1976; SC Code Ann. 62-1-302; SC Code Ann. 20-1-210; SC Code Ann. 20-1-375	No	State law mandates each county Probate Court accept applications, issue marriage licenses and maintain records.	No. State law requires each county to issue marriage licenses.
Probate Court	Records and Research	Yes: State	14-23-390; 14-23-620; 14-23-660; 14-23-680; 14-23-1100; 14-23-1120; 14-23-1130; 14-23-1150; 20-1-220; 20-1-260; 20-1-270; 20-1-340; 20-1-570; 20-1-580; 30-1-20; 30-1-80; 30-1-90; 30-1-100; 30-1-130; 30-1-170; 30-4-30; 30-4-40; 62-1-305.	No	The service is mandated by state law and cannot be eliminated.	No

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Probate Court	Estates	Yes: State	Title 62 SC Code of Law; 62-1-100 et. Al: Article 1 through 4 SC Probate Code; 8-21-770; 15-51-42; 14-23-10; 14-23-390; 14-23-620; 14-23-660; 14-23-680; 14-23-1100; 14-23-1120; 14-23-1130; 14-23-1140; 14-23-1150; 15-9-270; 30-1-20; 30-1-80; 30-1-90; 30-1-100; 30-1-130; 30-1-170; 30-4-30, 30-4-40; 32-8-320; 34-19-40; 50-23-130	No.	The services provided are mandated by State Law and cannot be eliminated or reduced.	No
Probate Court	Conservatorship/ Guardianship	Yes: State	SC Code Ann. 2017 62-5-301 thru 62-5-310; 62-5-401 thru 62-5-433; SC Code of Laws 23-31-1020; SC Code Ann. 1976 62-5-500 thru 62-5-518; 66-66-10 thru 44-66-80; 63-5-500 thru 63-5-600; 62-7-101 thru 62-7-1106 et seq Article 7 SC	No	The services provided are mandated by State Law and cannot be eliminated or reduced.	No, the services provided are not duplicated or offered elsewhere.
Probate Court	Mental Health	Yes: State	Creation of Mental Health Court & Appointment of Probate Judge-Supreme Court Order of 2/5/06, of 2/5/18, & Section 14-31-40(B) SC Code Ann. 1976, effective 2015; SC Code Ann. 1976 44-17-410 thru 44-17-460; 44-52-50 thru 44-52-210; Section 14-23-220 SC Code Ann. 1976; Sections 44-17-510 thru 44-17-660; 44-17-810 thru 44-17-890; Section 44-17-580(B); Sections 44-24-10 thru 44-24-280; SC Code Ann. 2013 23-31-1020	No	All services provided are mandated by State Law and cannot be reduced or eliminated.	No, the services performed by the Mental Health are not duplicated or offered elsewhere.

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Public Defender	Indigent Defense	Yes: Federal, State	Defense of Indigents Act of 2007 SC Code of Laws, 17-3-5 et.seq.; US Constitution - right to counsel	No	If the service was eliminated or reduced, the criminal justice system in Greenville County would fail.	No
<b>Fiscal Services</b>						
Auditor	Constitutional Office	Yes: State	State of SC-Chapter 37, 39, and 60 of title 12 Code of Laws 1976 as amended. Also title 4 Chapter 19 and Title 6 Chapter 11. A very high level, scope and quality is required by mandate.	N/A	The funding of council priorities is dependent upon a successful tax levy and collection process.	No
Auditor	Personal Property	Yes: State	Title 12 Chapters 37 & 39. Duties and responsibilities of the County auditor are defined by state statute.	Tax collections for all bond payments are adequate thereby avoiding bond defaults.	The Auditor's office interfaces with tax authorities and their bond representatives to accurately determine assessed values for purposes of ensuring compliance with statutory debt.	N/A
Auditor	Bond Payments	Yes: State	SC Code of Laws 6-11-990 & 4-19-140.	Tax collections for all bond payments are adequate thereby avoiding bond defaults.	The Auditor's office interfaces with tax authorities and their bond representatives to accurately determine assessed values for purposes of ensuring compliance with statutory debt.	N/A
Register of Deeds	Recording Microfilm Documents	Yes: State	All areas of this department are mandated. South Carolina code of laws. The exact and precise method of recording these documents is set by state law.	This service does not exceed requirements.	This department is the only department that actually furnishes the true legal document that can be used in a court of law. Before these documents are recorded they are carefully checked for all legal requirements and without the exact, precise legal recording they are not considered a legally binding document. The county would lose revenue.	There is no legal alternative to this service.
Treasurer	Cash Management	Yes: State	Title 12 SC Code of Laws	The Treasurer's office seeks to receive and disburse all county funds accurately, efficiently, and effectively.	N/A	No



Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
<b>Law Enforcement Services</b>						
Coroner	Death Scene Response	Yes: State	SC Code of Laws Title 17 Chapter 5 Article 7: There is a duty to notify the Coroner's office of certain deaths and stillbirths: inquiry; findings; notification of next of kin; consent for certain actions	Yes: Obtaining photographs of the crime/death scene is a part of common protocol of crime scene investigation. This is the only way to document the scene prior to it being disturbed.	This service could not be eliminated but if the services were reduced, the citizens of Greenville County would suffer.	No
Coroner	Making Positive Identification	Yes	SC Code of Laws Title 17 Chapter 5 Article 7: There is a duty to notify the Coroner's office of certain deaths and stillbirths: inquiry; findings; notification of next of kin; consent for certain actions	Yes, with digital fingerprint scanners. While this service may exceed requirements, it cuts down on the time it takes to obtain this information in any other way.	There is no other service that provides this service.	No
Coroner	Notifying Next of Kin	Yes	SC Code of Laws Title 17 Chapter 5 Article 7: There is a duty to notify the Coroner's office of certain deaths and stillbirths: inquiry; findings; notification of next of kin; consent for certain actions	No, it is a requirement to notify the next of kin following the death of a loved one.	It is a necessary service element for this department as the Deputy Coroner who worked the case may be able to answer more questions for the family in their time of need.	Not to this extent
Coroner	Reports and Record Keeping	Yes	SC Code of Laws Title 17 Chapter 5 Article 7: There is a duty to notify the Coroner's office of certain deaths and stillbirths: inquiry; findings; notification of next of kin; consent for certain actions	No	No other similar service is available.	No
Coroner	Statistical Reporting	Yes	SC Code of Laws Title 17 Chapter 5 Article 7: There is a duty to notify the Coroner's office of certain deaths and stillbirths: inquiry; findings; notification of next of kin; consent for certain actions	No	This service could not be eliminated due to State and Federal requests of certain statistics. And, the reports would not be reported to other agencies with an interest in helping others.	No

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Coroner	Training and Speaking Engagements	No	None	Yes	Probably would receive complaints from the schools requesting these services.	No
Coroner	Indigent Services	Yes	Section 17-5-570 of the SC Code of Laws.	This service does not exceed requirements.	There would be no other way to provide services	No
Coroner	Mobile Substance Abuse Education Unit	No; this is a partnership with the Phoenix Center to educate community on hazards and effects of drug use	N/A	Yes	The services provided by the Mobile Substance Abuse Education unit is an attempt to increase awareness of the growing drug crisis and the overall goal to decrease the number of deaths related to the use of prescription/illicit drugs	No
Medical Examiner	Medical Investigation of Death	Yes: State	Section 17-5-220 and Section 17-5-230 of the SC Code of Laws.	This service does not exceed requirements.	Elimination of the Office of Medical Examiner would deleteriously effect the Office of the Solicitor in prosecuting wrongful deaths, hinder law enforcement in their pursuit of suspects and delay the Department of Health in processing death certificates.	No
Sheriff	Sheriff	Yes: State	The South Carolina Constitution requires each County to provide for an elected office of Sheriff (Article 5, Section 20 and State statutes 23-11-10 through 23-19-140).	The service does not exceed requirements.	Eliminating the office of Sheriff would violate the State Constitution.	The Office of Sheriff is unique in its function.
Sheriff	Uniform Patrol	Yes: State	Patrol services are mandated. This authority is provided in Article V, Section 24 of the South Carolina Constitution and Title 23 of the Code of Laws.	The service does not exceed requirements.	The population of Greenville County continues to grow and the use of services by people coming into the County continues to grow each year. At this time our ability to provide law enforcement related services continues to be strained and will be compromised even more unless additional law enforcement personnel and administrative support is added to this office	No

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Sheriff	Administrative Services	Yes: State	Crime analysis, planning and research, fiscal management, recruitment, training and the release of information to the public are mandated by national professional standards for law enforcement. The release of information is mandated by SC Code of Laws Title 30, chapter 4. The remaining services are mandated by function.	This service does not exceed requirements.	The quality of law enforcement services would be greatly reduced. Council and the Administrator's Office would be inundated with citizen complaints due to a drastic change in service delivery. The Sheriff's Office would be unable to retain its nationally accredited status.	These services are not offered elsewhere in the county.
Sheriff	Community Services/ Communications	Yes: State	These services are mandated by Article V, Section 24 of the SC Constitution, and Titles 23, 56, 16, and 44 of the State of SC code of Laws. Services are also mandated through county ordinance chapters 9,14,14.	This service does not exceed requirements.	This division's functions are necessary to public safety	No other agency of department offers these services in Greenville County or Greenville County government.
Sheriff	Support Division	Yes: State	Court security, warrant service, and prisoner transportation are mandated by state law (SC Code of Laws, Title 23). Fugitive investigations are mandated by function. All of civil process is mandated by state law (SC Code of Laws Title 23).	This service does not exceed requirements.	The quality of law enforcement services would be severely reduced. The Solicitor's Office, Magistrates, Probate Judge, Clerk of Court, and other agencies would be deprived of essential services. The elimination of civil process service would have an adverse impact on the Sheriff's Office and the judges, magistrates, clerks of court, and probate judges who depend upon this service.	No similar services are offered elsewhere.
Sheriff	Criminal Investigations	Yes: State	Service is mandated by the SC Code of Laws and is to be continually enforced as required by enacted legislation.	This service does not exceed requirements.	This division's functions are necessary to public safety.	These services are not offered elsewhere in county government.

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Sheriff	Selective Enforcement	Mandated by function to maintain public safety	This authority is provided in Article V, Section 24 of the SC Constitution and Title 23 of the SC Code of Laws.	This service does not exceed requirements.	These teams are critical to the safety of other law enforcement officers and the general public.	No similar services are offered in Greenville County government.
E911-Sheriff	E911 Administration	Yes: State	Chapter 47 Section 23-47 SC Code of Laws. Greenville County Ordinance #2406	No	If the 9-1-1 service is eliminated, the impact to the public is immeasurable. Simply put, lives are at stake with how well this office performs our legislated responsibilities.	No
<b>Other Services</b>						
Human Relations	Comprehensive Housing Counseling	Yes: Federal	The fair housing portion is mandated; Civil Rights Act of 1968-Title VIII. Minimum standards for health and safety. Equal opportunity and access, and mutual rights and obligations under the law.	No, the service does not exceed mandatory requirements.	The county would be overwhelmed with calls for assistance and citizens in the building looking for help. No one else provides this service. The Greenville County Redevelopment Authority, as well as Codes, WIA, the courts, and Veterans Affairs benefits directly from this service.	We are the only department providing the service and the only agency qualified to do so.
Human Relations	Financial Empowerment	No	N/A	This services meets/exceeds requirements	This service is mandatory to the other programs because it feeds into the goal of helping the client to become substantial. This program is mandatory for ever client who comes into the office to receive service	The Financial Empowerment Center is the only of this type in South Carolina.
Human Relations	Complaints, Education, Outreach	Yes: Federal/State	Civil Rights Act (1964). Equal Employment Opportunity Act (1965). Civil Rights Act of 1968-Title VIII. Housing and Community Development Act (1974). American with Disabilities Act (1992), Standard Housing Code/Greenville County Ordinance 1986. SC Landlord and Tenant Act (1986). SC Fair Housing Law (1989). SC Public Accommodations Act.	Yes, approximately 2% of complaints and requests are from outside Greenville County.	Human Relations commission is the HUD recognized fair housing agency for Greenville County-the only one. We contract for services with the Greenville County Redevelopment Authority, provide referral and assistance with county codes, interact with real property, RMC, Probate Court and Family Court.	This service is not offered elsewhere in Greenville County or County Government.

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Registration and Election	Voter Registration	Yes: Federal/State	Federal law also applies under the Voting Rights Act of 1965. Under title seven of the SC Code of Laws, strict guidelines are provided in addition to the rules and regulations issued by the state election commission.	No funding is used to exceed basic state requirements.	A reduction in service would directly affect the citizens and their ability to participate in the election process. Only a change in state and federal law could eliminate or reduce this function.	No, other state and county agencies provide information to this department as required by state law.
Registration and Election	Elections	Yes: State	All of the service is mandated by state law through Title Seven, Conduct of Elections.	Through extensive training and material preparation, Greenville County seeks to be of service to all voters, not exceeding but achieving as much as possible. Service does not exceed mandatory requirements.	Government as we know it would not exist	No
Veterans Affairs	Applications	Yes: Federal/State	Federal Statutes. Title 38, veterans administration benefits, federal regulations to implement title 38 numbering from 1000 to 150, 000 civilian health and medical program veterans administration (CHAMPVA), Title 19, social security act of Medicaid: military selective service action of 1967 for reemployment, title 10, U.S. Code, section 133, military and dependent identifications cards (several section of the US and SC Codes)	Only to the extent of allowing veterans from other counties assistance. Lines are very difficult to draw-plus veterans from other counties using our service is not excessive and state funds are used which further complicate refusing veterans from other counties. Negative publicity for refusing assistance to veterans who served our country and our county as well.	Payments are made from the state and federal monies. No similar service is offered by the county. Thousands of indigent veterans and their families would not receive benefits.	None

Department/Division	Service Element	Is Service mandated?	Enabling/Enacting Legislation	Does service exceed requirements?	If service is eliminated or reduced, how would it affect other programs or services ?	Is this service or a similar service offered?
Veterans Affairs	Counseling	Yes: Federal/State	Federal Statutes. Title 38, veterans administration benefits, federal regulations to implement title 38 numbering from 1000 to 150,000 civilian health and medical program veterans administration (CHAMPVA), Title 19, social security act of Medicaid: military selective service action of 1967 for reemployment, title 10, U.S. Code, section 133, military and dependent identifications cards (several section of the US and SC Codes)	Only to the extent of allowing veterans from other counties assistance. Lines are very difficult to draw-plus veterans from other counties using our service is not excessive and state funds are used which further complicate refusing veterans from other counties. Negative publicity for refusing assistance to veterans who served our country and our county as well.	Payments are made from the state and federal monies, no similar service is offered by the county. Thousands of indigent veterans and their families would not receive just benefits.	None
Veterans Affairs	Appeals	Yes: Federal/State	Federal Statutes. Title 38, veterans administration benefits, federal regulations to implement title 38 numbering from 1000 to 150,000 civilian health and medical program veterans administration (CHAMPVA), Title 19, social security act of Medicaid: military selective service action of 1967 for reemployment, title 10, U.S. Code, section 133, military and dependent identifications cards (several sections of the US and SC Codes)	Only to the extent of allowing veterans from other counties assistance. Lines are very difficult to draw-plus veterans from other counties using our service is not excessive and state funds are used which further complicate refusing veterans from other counties. Negative publicity for refusing assistance to veterans who served our country and our county as well.	Payments are made from the state and federal monies, no similar service is offered by the county. Thousands of indigent veterans and their families would not receive just benefits.	None

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Legislative Delegation	Assist Legislative Delegation	Yes-State	Home rule Act, Section 3, Act no. 283 of 1975.	This service is performed within requirements. This service does not exceed mandatory requirements.	Although this service cannot be eliminated or reduced, returning to its original state would cost the county at least \$40,000 annually in salary alone for a full time Legislative Delegation Secretary. Additional costs would include fringe benefits, more space, equipment and supplies for the office.	No