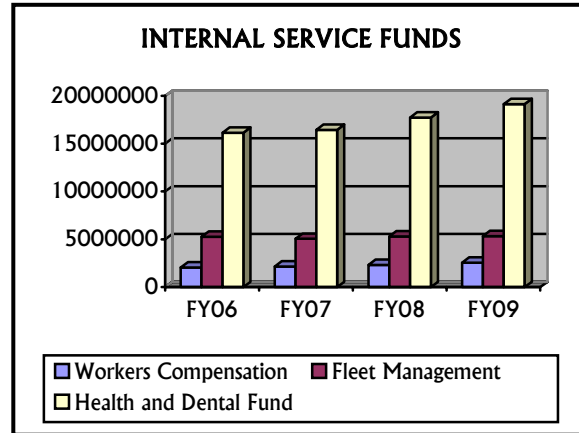


COUNTY OF GREENVILLE PROPRIETARY FUNDS

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 fund and its enterprise fund.

INTERNAL SERVICE FUNDS

Greenville County operates three internal service funds: Fleet Management, the Workers' Compensation Fund, and the Health and Dental 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 including the Art Museum, County Library, and other agencies.



INTERNAL SERVICE FUNDS OPERATING BUDGETS					
	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
REVENUES					
CHARGES FOR SERVICES	\$ 5,334,450	\$ 4,839,483	\$ 5,313,996	\$ 5,336,597	\$ 10,650,593
HEALTH INSURANCE PREMIUMS	\$ 18,102,066	\$ 21,275,652	\$ 17,736,655	\$ 19,155,587	\$ 36,892,242
WORKERS COMPENSATION	\$ 2,623,380	\$ 1,871,779	\$ 2,340,359	\$ 2,574,395	\$ 4,914,754
TOTAL FUNDS	\$ 26,059,896	\$ 27,986,914	\$ 25,391,010	\$ 27,066,579	\$ 52,457,589
EXPENDITURES					
FLEET MANAGEMENT	\$ 5,278,199	\$ 5,601,410	\$ 5,313,996	\$ 5,336,597	\$ 10,650,593
HEALTH AND DENTAL	16,135,833	16,422,828	17,736,655	19,155,587	36,892,242
WORKERS COMPENSATION	2,055,196	2,127,599	2,340,359	2,574,395	4,914,754
TOTAL EXPENDITURES	\$ 23,469,228	\$ 24,151,837	\$ 25,391,010	\$ 27,066,579	\$ 52,457,589
POSITION SUMMARY	20.00	20.00	20.00	20.00	
FTE SUMMARY	20.00	20.00	20.00	20.00	

FLEET MANAGEMENT

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 six fueling locations for the county’s vehicle and equipment fleet. Services are provided to all internal County departments and are offered to several agencies, such as Lake Cunningham Fire District, Council of Governments, SHARE, Library, Recreation Commission, Upstate Homeless Coalition, Alcohol and Drug Abuse Commission, Tigerville Fire Department, Redevelopment Authority, the Health Department, Greenville Hospital System, and Glassy Mountain Fire District.



Budget Highlights

The biennium budget for the Fleet Management Division for the fiscal years 2008 and 2009 is \$10,650,593, which is 3.10% greater than the previous biennium budget. This increase is mainly attributed to merit adjustments to salaries, health insurance premium increases, and increased gasoline prices. The FY2008 and FY2009 budgets allow for 20.00 full-time equivalents positions.

FLEET MANAGEMENT	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,031,656	\$ 1,084,964	\$ 1,019,946	\$ 1,042,547	\$ 2,062,493
OPERATING EXPENSES	4,240,208	4,508,733	4,286,115	4,286,115	8,572,230
CONTRACTUAL CHARGES	6,335	7,713	7,935	7,935	15,870
CAPITAL OUTLAY					
TOTALS	\$ 5,278,199	\$ 5,601,410	\$ 5,313,996	\$ 5,336,597	\$ 10,650,593
POSITION SUMMARY	20.00	20.00	20.00	20.00	
FTE SUMMARY	20.00	20.00	20.00	20.00	

FY2008/FY2009 Accomplishments

- Received Blue Seal ASE Certification for automotive shop and EMS shop
- Completed 6,617 work orders



FY2008/FY2009 Key Action Steps

- Maintain blue seal ASE certification for 2009 for automotive shop and heavy equipment shop
- Coordinate transitional service to new landfill through field services and in house services

FLEET MANAGEMENT

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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PRIORITY AREA III: FINANCIAL AND ORGANIZATIONAL MANAGEMENT

Program Goal 1: To assist risk management to provide for overall safety and driver efficiency.

Objective 1(a): To reduce the number of County vehicle accidents by 10% annually.

# vehicle accidents	231	250	225	200
% annual reduction in accidents	-	-	10.00%	11.11%

Objective 1(b): To effectively communicate accident history data to the Accident Review Board on a quarterly basis.

Quarterly reports provided	Yes	Yes	Yes	Yes
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Objective 1(c): To evaluate equipment inventory values annually in order to obtain lowest premium rate.

Annual evaluation of inventory	100%	100%	100%	100%
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Program Goal 2: To attain A.S.E. (Automotive Service Excellence) Blue Seal operational status which requires 75% A.S.E. Technician Certification.

Objective 1: To meet 90% A.S.E. certification by the end of FY2009.

% completion of A.S.E. certification	50%	75%	80%	90%
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WORKERS' COMPENSATION

The Workers' Compensation Fund serves personnel on Greenville County's payroll. Premiums for the fund total \$4,914,754 for the biennium.

WORKERS COMPENSATION	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES					\$ -
OPERATING EXPENSES	2,055,196	2,127,599	2,340,359	2,574,395	4,914,754
CONTRACTUAL CHARGES					-
CAPITAL OUTLAY					-
TOTALS	\$ 2,055,196	\$ 2,127,599	\$ 2,340,359	\$ 2,574,395	\$ 4,914,754
POSITION SUMMARY	N/A	N/A	N/A	N/A	
FTE SUMMARY	N/A	N/A	N/A	N/A	

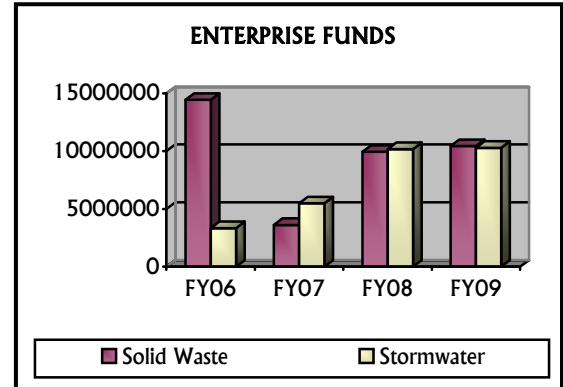
HEALTH AND DENTAL FUND

This 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 FY2008 and FY2009 budgeted amounts are \$36,892,242 for the biennium.

HEALTH AND DENTAL	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES					\$ -
OPERATING EXPENSES	16,135,833	16,422,828	17,736,655	19,155,587	36,892,242
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TRANSFERS TO W.C.	-	-	-	-	-
TOTALS	\$ 16,135,833	\$ 16,422,828	\$ 17,736,655	\$ 19,155,587	\$ 36,892,242
POSITION SUMMARY	N/A	N/A	N/A	N/A	
FTE SUMMARY	N/A	N/A	N/A	N/A	

ENTERPRISE FUNDS

Greenville County currently operates two enterprise funds: Solid Waste and Stormwater. Both of these divisions are a part of the County's Public Works Department. 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, the County's NPDES permit, and capital drainage projects. The following chart reflects a summary of revenues and expenditures for the Enterprise Fund.



ENTERPRISE FUNDS OPERATING BUDGETS					
	FY 2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
REVENUES					
PROPERTY TAXES	\$ 4,080,455	\$ 4,305,696	\$ 4,260,371	\$ 4,345,578	\$ 8,605,949
CHARGES FOR SERVICES	\$ 3,544,433	\$ 2,722,265	\$ 3,200,000	\$ 5,434,000	\$ 8,634,000
OTHER	\$ 900,943	\$ 1,089,165	\$ 657,205	\$ 657,205	\$ 1,314,410
SOLID WASTE F/B CONTRIBUTION		\$ -	\$ 1,816,035	\$ -	\$ 1,816,035
STORMWATER FEES	\$ 6,285,107	\$ 7,318,077	\$ 6,089,493	\$ 6,207,199	\$ 12,296,692
STORMWATER F/B CONTRIBUTION	\$ -	\$ -	\$ 4,075,862	\$ 4,075,862	\$ 8,151,724
TOTAL FUNDS	\$ 14,810,938	\$ 15,435,203	\$ 20,098,966	\$ 20,719,844	\$ 40,818,810
EXPENDITURES					
SOLID WASTE	\$ 14,452,475	\$ 5,168,442	\$ 9,933,611	\$ 7,734,103	\$ 17,667,714
SOLID WASTE F/B CONTRIBUTION	\$ -	\$ -	\$ -	\$ 2,702,680	\$ 2,702,680
STORMWATER MANAGEMENT	\$ 3,330,281	\$ 4,496,618	\$ 10,165,355	\$ 10,283,061	\$ 20,448,416
TOTAL EXPENDITURES	\$ 17,782,756	\$ 9,665,060	\$ 20,098,966	\$ 20,719,844	\$ 40,818,810
POSITION SUMMARY	67.00	72.00	72.00	72.00	
FTE SUMMARY	53.26	58.26	58.26	58.26	

SOLID WASTE



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.

Mission Statement

To provide customers with quality public services and facilities through innovative technology while meeting future challenges, protecting the environment, and conserving county resources.



Budget Highlights

The biennium budget for the Solid Waste Division for FY2008 and FY2009 is \$17,667,714. The number of full-time equivalent positions is 36.26 for FY2008 and FY2009.

SOLID WASTE	FY 2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,452,203	\$ 1,559,414	\$ 1,949,110	\$ 1,899,882	\$ 3,848,992
OPERATING EXPENSES	7,335,753	2,527,407	6,186,096	3,875,696	10,061,792
CONTRACTUAL CHARGES	5,664,519	1,081,621	1,298,405	1,382,525	2,680,930
CAPITAL OUTLAY	-	-	500,000	576,000	1,076,000
TOTALS	\$ 14,452,475	\$ 5,168,442	\$ 9,933,611	\$ 7,734,103	\$ 17,667,714
POSITION SUMMARY	50.00	50.00	50.00	50.00	
FTE SUMMARY	36.26	36.26	36.26	36.26	

FY2006/FY2007 Accomplishments

- Constructed 10-acre construction and demolition landfill
- Collected and processed 2,647 tons of appliances and scrap metal
- Processed 57,871 tons of yard waste into mulch
- Implemented timber management program for Twin Chimneys Landfill
- Met all state, local and federal regulatory compliance requirements for operation
- Added 9 county roads to Adopt-a-Road program
- Operated and maintained 15 unstaffed recycling drop box locations
- Conducted seasonal programs for Earth Day, ozone awareness, annual countywide litter pickup, America Recycles day and grinding of the greens
- Operated 5 residential waste and recycling centers



FY2008/FY2009 Key Action Steps

- Provide disposal for municipal solid waste generated within Greenville County
- Maintain compliance with stormwater requirements
- Construct second cell within unit one of the Twin Chimneys landfill
- Establish vegetation as areas within the footprint of the landfill reach final grade
- Operate 6 residential waste and recycling centers to provide self-haul disposal capacity within the unincorporated areas
- Improve capacity at the Simpsonville residential waste and recycling center by adding a retaining wall
- Continue to provide recycling awareness through advertising and speaking engagements and education
- Continue to provide and maintain citizens recycling containers in the unincorporated areas within the County
- Increase recycling revenues by increasing cardboard collection at sites with balers
- Improve quality of landfill mulch by grinding select material for residential customers
- Continue long-term remediation of the groundwater at Blackberry Valley Landfill
- Operate active methane collection systems at Enoree and Blackberry Valley landfills
- Complete construction of closure system at the Enoree Landfill



- Provide litter awareness through advertising and education
- Expand the adopt a road program
- Promote annual countywide litter pick up
- Provide free disposal of waste tires to citizens and businesses

SOLID WASTE

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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PRIORITY AREA II: PUBLIC WORKS
PRIORITY AREA IV: INTERGOVERNMENTAL COOPERATION

Program Goal 1: To inspect, identify, and manage Greenville Municipal Solid Waste (MSW) stream.

Objective 1(a): To effectively manage the MSW stream and provide proper disposal for additional waste due to increases in population by FY2007 with no increase in full-time heavy equipment operator positions.

# tons of MSW disposed in Sub Title D	205,642	216,336	218,000	220000
# tons of construction & demolition waste	52,978	37,662	39,000	41,000
# tons of yard waste	46,511	47,154	48,000	49,000
# tons of banned materials managed	4,473	4,764	4,900	5,000
# total tons	309,604	305,883	309,900	315,000
# full-time heavy equipment operator positions	13	13	13	13
# tons managed per employee	23,816	23,259	23,838	24,230

Objective 1(b): To provide qualified personnel to ensure compliance with federal, state, and local regulations as outlined in applicable permits with no violations or fines.

# facilities monitored for DHEC compliance	6	6	6	6
% employees maintaining DHEC certification	43%	43%	43%	43%
# personnel attending certification training	6	6	6	6
% compliance with DHEC permits/procedures	100%	100%	100%	100%
\$ fines for non-compliance with DHEC	\$0	\$0	\$0	\$0

Program Goal 2: To provide efficient collection of MSW and banned materials in the unincorporated areas of the County.

Objective 2(a): To increase the efficiency of transporting banned materials from the remote drop-off facilities by increasing the amount hauled per trip to 4.5 tons in FY2008 and 4.6 tons in FY2009.

# tons banned materials transported from remote drop-off facilities	3,778	4,723	5,500	5,600
# loads pulled from remote drop-off facilities	893	1,065	1,222	1,217
# tons per load from remote drop-off facilities	4.23	4.43	4.5	4.6
# drop-off facilities	5	5	5	5
% increase in tons per load from base year	58%	60%	61%	62%

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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Objective 2(b): To increase citizen awareness of service provided at drop-off locations.

# citizen visits for all drop-off facilities annually	533,511	545,000	560,000	565,000
% increase for all facilities from base year	4%	6%	9%	10%

Program Goal 3: To provide efficient collection of recyclables in the unincorporated areas of the County.

Objective 3: To increase the efficiency and reduce cost of transporting recyclables by increasing the amount hauled per trip to 1.56 tons in FY2008 and 1.60 tons in FY2009.

# tons of recyclables transported	3,969	4,000	4,100	4,200
# loads pulled	2,664	2,640	2,635	2,630
# tons per load	1.48	1.52	1.56	1.6
# drop-off containers	25	25	25	25
\$ cost per ton annually	\$92.16	\$97.93	\$100.53	\$103.25

Program Goal 4: To improve safety within the Division.

Objective 4: To provide adequate training and mitigate risk so as to decrease the number of injuries by vehicles and accident to a minimum 2 by FY2009.

# risk assessments conducted annually	35	42	45	47
% employees attending compliance training	75%	85%	90%	95%
% employees attending monthly safety training	65%	70%	75%	85%
% employees attending defensive driver training	100%	100%	100%	100%
# vehicle accidents (on and off road vehicles)	12	11	10	9
# injuries	4	3	3	2
% decrease from base year in # injuries	34%	25%	25%	34%

STORMWATER MANAGEMENT



Beginning in FY2003, the County created a second enterprise fund for stormwater management to fund expenses related to the NPDES MS4 permit and Stormwater Taskforce recommendations. This enterprise fund is supported by a stormwater utility fee. The Stormwater Management Division helps citizens conserve, improve, and sustain natural resources in Greenville County.

Services of the 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 being implemented as part of the Stormwater Management and Sediment Control Ordinance. Also, the Division provides 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.

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.

Budget Highlights

The biennium budget for Stormwater Management for FY2008 and FY2009 is \$20,448,416. The number of full-time equivalent positions is 22.00 for both years of the biennium. Funds are provided in both years of the biennium for neighborhood drainage improvement projects and flood projects as part of the flood hazard mitigation project.



STORMWATER MANAGEMENT	FY 2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 557,985	\$ 607,892	\$ 1,127,794	\$ 1,156,299	\$ 2,284,093
OPERATING EXPENSES	2,740,856	3,233,903	2,368,561	2,457,762	4,826,323
CONTRACTUAL CHARGES	31,440	31,440	35,000	35,000	70,000
CAPITAL OUTLAY	-	623,383	6,634,000	6,634,000	13,268,000
TOTALS	\$ 3,330,281	\$ 4,496,618	\$ 10,165,355	\$ 10,283,061	\$ 20,448,416
POSITION SUMMARY	17.00	22.00	22.00	22.00	
FTE SUMMARY	17.00	22.00	22.00	22.00	

FY2008/FY2009 Key Action Steps

- Implement permit renewal and changes as dictated by new permit
- Increase stormwater public education efforts
- Implement elicited discharge program in the county
- Expand sediment control program into Mauldin, Simpsonville, Fountain Inn and Travelers Rest
- Revise and update stormwater ordinance

STORMWATER

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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PRIORITY AREA II: PUBLIC WORKS
PRIORITY AREA IV: INTERGOVERNMENTAL COOPERATION
PRIORITY AREA V: ECONOMIC DEVELOPMENT AND QUALITY OF LIFE

Program Goal 1: To respond in a timely and effective manner to citizen concerns/complaints.

Objective 1: To provide initial response to 95% of citizen concerns/complaints within 24 hours and resolve 90% of complaints within 14 days.

# total calls	2528	2,500	2,500	2,500
# calls responded to within 24 hours	2,253	2375	2375	2375
% calls responded to within 24 hours	89%	95%	95%	95%
# complaints resolved in 14 days	2,175	2250	2,250	2,250
% complaints resolved in 14 days	86%	90%	90%	90%

Program Goal 2: To educate the regulated community on all facets of stormwater management.

Objective 2(a): To expand education programs for engineers and contractors by increasing participation in training programs by 10% annually.

# contractors attending Clear Water Contractor	43	80	88	97
# site inspectors attending certification training	453	575	100	100
% annual increase in number attending training	21%	10%	10%	10%

Objective 2(b): To organize and initiate community awareness programs.

# displays at public events	15	16	16	16
# teacher workshops	9	10	11	12
# storm drains marked	150	150	150	150

Program Goal 3: To provide County staff training on all facets of stormwater management.

Objective 3: To provide staff general training and have 25% of inspectors attend certification training each year.

# County staff attending general stormwater training	38	25	25	25
# inspectors taking Certified Inspector training	8	10	10	10
% inspectors receiving training	25%	25%	25%	25%