

General Fund Revenue

- Reflects a modest 1.7% increase in projected tax proceeds.
- Parks and Recreation revenue and expenditures, previously included in General Fund, are now accounted for in the new Parks Commission Fund. A separate millage levy, expected to yield approximately \$3 million, is noted for parks operations and a corresponding reduction is reflected in the General Fund.
- The General Fund's transfer of tax dollars to the Debt Service Fund is no longer necessary because the tax dollars required to meet the County's debt obligations will be levied in an amount that will capture all debt-related costs. A corresponding decrease in General Fund millage is reflected in the Budget Plan.
- The Treasurer's Office will be issuing Department of Motor Vehicle license stickers at the time vehicle property taxes are paid for the cost of \$1.
- The final year of declining vehicle assessment ratios will now stabilize this important revenue source.
- Interest Earnings on county investments is projected to be nearly three times higher than last year.
- Palmetto Landfill Fund will continue the practice of transferring funds to support General Fund operations.
- EMS services show a modest rate increase keeping them consistent with the Medicaid rate structure.

General Fund Expenditures

- Fuel and utility costs are projected to increase 9%.
- Property and liability insurance premiums have increased 34%.
- Capital expenditures total \$2.1 million primarily to fund technology upgrades for Assessor, Probate Court and the Circuit Solicitor Offices.
- Workers Compensation premiums increased 27%.
- Detention Center costs continue to rise as jail populations exceed facility capacities.
- The Sheriff's new facility opened in January 2006. Facility maintenance needs are addressed in the Budget Plan.
- The County will be working with DHEC to address air quality standards.
- County Council approved a 4% staff compensation adjustment.
- Building maintenance functions consolidated into a new Facilities Maintenance Department.
- Nuisance abatement efforts are now combined in the Environmental Enforcement Department