Ordinance No. ----COUNTY OF GREENVILLE FISCAL YEAR 2022-2023 BUDGET ORDINANCE

SECTION 1: The following funds are hereby appropriated for the operations of county government for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

Administrative Services \$ 3,445,867 General Services 14,451,800 Strategic Operations 29,575,165 Community Development and Planning 24,797,319 Public Safety 35,754,424 Elected & Appointed Offices/Judicial 23,556,411 Elected & Appointed Offices/Judicial 3,520,100 Elected & Appointed Offices/Judicial 3,520,100 Elected & Appointed Offices/Judicial 3,520,100 Elected & Appointed Offices/Judicial 3,520,100 Elected & Appointed Offices/Law Enforcement 64,375,482 Other Financing Uses 5,002,027 TOTAL GENERAL FUND \$ \$ 2,376,432 SCHEDULE B: SPECIAL REVENUE FUND State Accommodations Tax 5,002,027 TOTAL GENERAL FUND \$ \$ 925,000 Other Financing Uses 7,22,17 \$ 997,217 Local Accommodations Tax 5,002,027 Fund Balance Contribution 2,241,350 Emergency 911 Expenditures \$ 400,000 Other Financing Uses 7,246,272 Fund Balance Contribution 307,993 3,252,116 Hospitality Tax 5,002 Expenditures \$ 1,875,975 Other Financing Uses 7,246,272 Fund Balance Contribution 1,493,015 Expenditures \$ 1,875,975 Other Financing Uses 7,246,272 Fund Balance Contribution 1,493,015 Expenditures \$ 1,875,975 Other Financing Uses 7,246,272 Fund Balance Contribution 2,227,338 Expenditures \$ 1,875,975 Other Financing Uses 1,2,142,830 Hardisel Charities 6,999,822 Parks and Recreation 2,270,338 Expenditures 6,999,822 Fands alance Contribution 2,227,338 Expenditures 6,999,822 Fands alance Contribution 2,227,338 Expenditures 6,999,822 Fands alance Contribution 1,2,250,000 Victim's Rights 3,356,510 Road Projects \$ 12,000,000 Victim's Rights 2,250,000 Victim's Rights 2,000,00 Victim's Rights 459,659 Evend Bilance Contribution 1,2,250,000 Victim's Rights 2,000,00 Victim's Rights 2,000,00	SCHEDULE A: GENERAL FUND		
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Community Development and Planning24,797,319Public Safety35,754,424Elected & Appointed Offices/Judicial33,516,411Elected & Appointed Offices/Law Enforcement62,378,432Other Services11,235,128Other Fancing Uses5,002,027TOTAL GENERAL FUND\$ 23,56,673ScheDule B: SPECIAL REVENUE FUND\$ 213,676,673State Accommodations Tax24,797,319Expenditures\$ 925,000Other Financing Uses72,217Local Accommodations Tax\$ 2,944,213Expenditures\$ 2,944,213Expenditures\$ 2,944,213Fund Balance Contribution307,903Sitality Tax307,903Expenditures\$ 440,000Other Financing Uses\$ 1,875,975Other Financing Uses\$ 1,976,022Fund Balance Contribution2,220,338Expenditures\$ 15,647,484Commic Development Expenditures\$ 15,647,484Other Financing Uses1,516,202Fund Balance Contribution2,270,338State Accommodations3,356,510Road Projects\$ 12,000,000Other Financing Uses\$ 1,516,202F	General Services		14,451,800
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Other Financing Uses12,142,83014,018,805Medical Charities6,999,822Expenditures6,999,822Parks and Recreation15,647,484Other Financing Uses1,516,202Fund Balance Contribution2,270,338Public Safety Interoperable Communications3,356,510Road Program3,250,000Road Projects\$ 12,000,000Other Financing Uses3,250,000Victim's Rights12,000,000Expenditures\$ 459,659Fund Balance Contribution20,091479,750	Infrastructure Bank		
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Fund Balance Contribution20,091479,750	-		
	•	\$ 459,659	
TOTAL SPECIAL REVENUE FUND \$ 73,608,881		20,091	
	TOTAL SPECIAL REVENUE FUND		\$ 73,608,881

SCHEDULE C: DEBT SERVICE FUND

SCHEDULE C: DEBT SERVICE FUND		
General Obligation Bonds		
Principal	\$ 5,240,000	
Interest	1,097,140	
Service Charges	5,000	
Fund Balance Contribution	2,578,554	\$ 8,920,694
Certificates of Participation		
Principal	\$ 2,975,000	
Interest	811,300	
Service Charges	10,000	
Fund Balance Contribution	553,290	4,349,590
Special Source Revenue Bonds		
Principal	\$ 1,944,000	
Interest	123,966	
Service Charges	10,000	
Fund Balance Contribution	9,000	2,086,966
Capital Leases		
Principal	\$ 5,180,621	
Interest	282,142	
Fund Balance Contribution	2,100	5,464,863
TOTAL DEBT SERVICE FUND		\$ 20,822,113
SCHEDULE D: CAPITAL PROJECTS FUND		
Technological Improvements		\$ 2,315,000
Equipment Projects		8,100,000
Facility/Construction Projects		64,350,000
Parks, Recreation, Tourism Projects		500,000
TOTAL CAPITAL PROJECTS FUND		\$ 75,265,000
SCHEDULE E: INTERNAL SERVICE FUND		
Fleet Management		
Expenditures		\$ 7,833,396
Health and Dental Insurance		
Expenditures	\$ 26,268,852	
Fund Balance Contribution	2,619,207	28,888,059
Workers Compensation Insurance		
Expenditures	\$ 2,085,000	
Other Financing Uses	2,000,000	4,085,000
TOTAL INTERNAL SERVICE FUND	<u></u>	\$ 40,806,455
SCHEDULE F: ENTERPRISE FUND		
Solid Waste		
Expenditures	\$ 14,101,592	
Other Financing Uses	584,670	\$ 14,686,262
Stormwater Management	<u>.</u>	
Expenditures		13,219,171
TOTAL ENTERPRISE FUND		\$ 27,905,433

SECTION 2: Revenues available in FY2023 are estimated according to the following schedules.

SCHEDULE A: GENERAL FUND		
Property Tax		\$ 118,806,164
County Office Revenue		38,684,570
State Shared Taxes		24,553,808
Other Revenue		8,700,791
Other Financing Sources		14,697,405
Fund Balance Usage		8,233,935
TOTAL GENERAL FUND		\$ 213,676,673
SCHEDULE B: SPECIAL REVENUE FUND		
State Accommodations Tax	\$ 944,350	
Fund Balance Usage	52,867	\$ 997,217
Local Accommodations Tax		641,350
E911		
User Fees		3,252,116
Hospitality Tax		9,179,287
Infrastructure Bank		9,1/9,20/
FILOT Revenues	\$ 13,525,254	
Other	\$ 13,525,254 82,000	
Fund Balance Usage		14,018,805
Medical Charities	411,551	14,010,005
Property Tax	\$ 6,739,466	
	ş 0,739,400 115,000	
Intergovernmental Other		
	100,000	6 000 822
Fund Balance Usage Parks and Recreation	45,356	6,999,822
Property Tax Other	\$ 12,370,125	
	5,729,115	
Other Financing Sources	1,334,784	19,434,024
Public Safety Interoperable Communications		
Fees	3,295,431	
Fund Balance Usage	61,079	3,356,510
Road Program		
Road Maintenance Fees	\$ 12,802,789	
Fund Balance Usage	2,447,211	15,250,000
Victim's Rights		
Intergovernmental Revenue		479,750
TOTAL SPECIAL REVENUE FUND		\$ 73,608,881
SCHEDULE C: DEBT SERVICE FUND		
General Obligation Bonds		
Property Tax	\$ 3,298,742	
Intergovernmental	5,606,952	
Other	15,000	\$ 8,920,694
Certificates of Participation		
Property Tax	\$ 549,790	
Intergovernmental	13,500	
Other Financing Sources	3,786,300	4,349,590
	211 - 12	

Special Source Revenue Bonds Intergovernmental	\$ 19,000	
Other Financing Sources	2,067,966	2,086,966
Capital Leases		1,000,900
Other	\$ 2,100	
Other Financing Sources	5,462,763	5,464,863
TOTAL DEBT SERVICE FUND	<u></u>	\$ 20,822,113
SCHEDULE D: CAPITAL PROJECTS FUND		
Other Financing Sources		\$ 4,265,000
Capital Lease Proceeds		7,000,000
Bond Proceeds		64,000,000
TOTAL CAPITAL PROJECTS FUND		\$ 75,265,000
SCHEDULE E: INTERNAL SERVICE FUND		
Fleet Management		
Reimbursements	\$ 7,437,193	
Fund Balance Usage	396,203	\$ 7,833,396
Health and Dental		
Premiums		\$ 28,888,059
Workers Compensation		
Premiums	\$ 3,185,000	
Fund Balance Usage	900,000	\$ 4,085,000
TOTAL INTERNAL SERVICE FUND		\$ 40,806,455
SCHEDULE F: ENTERPRISE FUND		
Solid Waste		
Property Tax	\$ 4,948,112	
Solid Waste Tipping Fees	6,575,251	
Other	742,776	
Fund Balance Usage	2,420,123	\$ 14,686,262
Stormwater		
Fees	\$ 8,193,790	
Fund Balance Usage	5,025,381	13,219,171
TOTAL ENTERPRISE FUND		\$ 27,905,433

SECTION 3: TAX RATES. Tax rates are authorized to be levied on each dollar valuation of taxable property as listed for taxes on January 1, 2022 for the purpose of raising revenue from property taxes as set forth in aforementioned estimates of revenue and in order to finance the aforementioned appropriations. Such rates of tax shall be based on an estimated net assessed valuation of property for the purpose of taxation of \$2.77 billion and an estimated current collection rate of ninety-eight percent (98%). The ad valorem tax millage levies set forth herein are subject to reassessment year calculations pursuant to S.C. Code Ann. 12-37-251 (E). The Auditor and Tax Collector of Greenville County are hereby directed to levy and collect taxes in accordance with this Ordinance.

	TAX RATES
General Fund	41.8
Special Revenue Fund	
Charity Hospitalization	2.4
Parks, Recreation, Tourism	4.5
Debt Service Funds	
G. O. Bonds	1.2
Certificate of Participation	0.2
Enterprise Fund	
Solid Waste	<u>1.8</u>
TOTAL	51.9

SECTION 4: LINE ITEM ACCOUNTS ESTABLISHED. All line item accounts as set forth in the FY2023 Budget Proposal, as adjusted and established by the aforementioned appropriation, are herein established and incorporated as if fully set forth and shall be expended, transferred, or supplemented pursuant to the Greenville County Code. The County Administrator is authorized to transfer funds between departments to make necessary changes and adjustments to reflect Council amendments to the proposed budget.

SECTION 5: REVERSION. Upon the expiration of this ordinance all unencumbered balances remaining in the funds listed in Section 1 shall revert to their respective funds.

SECTION 6: ACCOUNTING. All County Offices, Departments, Agencies, Commissions, or Boards funded wholly or in part by County Council shall submit copies of annual operating budgets, financial statements and quarterly reports of revenue and expense to the Finance Department for appropriate evaluation and Council Review.

SECTION 7: MUNICIPAL PAVING ASSISTANCE. From the FY2023 road program, a total of \$700,000 shall be designated to assist the seven municipal road improvement programs. The allotment to any municipality shall be capped at 50% of the total amount allocated to municipalities in the County of Greenville Road Improvement Program. Each municipality prior to any future funding from Greenville County Road Improvement funds shall provide official documentation that road improvements have been appropriately made with the funding. The County shall utilize the formula used in FY2001 to determine allocations. The road assistance money set aside for municipalities in this section shall not be made available to any municipality that owes an outstanding balance to Greenville County.

SECTION 8: ROAD PAVING DISTRIBUTION. Road Improvement Funding distribution is based on "percentage of road miles per district" and "worst roads first" as hereafter described. Staff will base initial selections on Overall Condition Index (OCI) data collected every four years. Worst roads first shall be based on a road's assigned pavement condition (OCI) and verified by a preliminary field assessment. Roads will be selected for improvement from each district using the "worst roads first county-wide" policy, ensuring that roads are paved from each district. No one district shall receive an allocation exceeding 15% of the total funds allocated for road improvements.

SECTION 9: INFRASTRUCTURE BANK. Five percent (5%) of Infrastructure Bank funding from future FILOT transactions, following compliance with the master ordinance, shall be used for economic development purposes.

SECTION 10: USER FEES. The County Administrator is hereby given authority to set user fees designed to cover the costs of programs approved for operation in the fiscal year 2023 budget. Additionally, the County Administrator is given authority to charge an administrative fee to non-county governed entities to cover the cost of processing charges levied and collected on real property tax notices.

SECTION 11: HISTORIC AND NATURAL RESOURCES TRUST. A Trust and Agency account shall be established for the Greenville County Historic and Natural Resources Trust. A total of \$0.00 shall be appropriated to assist the historic and natural resources program for the fiscal year 2023 budget. Additionally, County Council approval shall be required prior to property acquisitions, leases, or conservation easements.

SECTION 12: LEVY AUTHORIZED. A copy of this ordinance shall be furnished to the County Auditor and the Auditor is hereby authorized and directed to levy in the year 2022 on all taxable property in Greenville County a tax as determined in Section 3.

SECTION 13: All ordinances in conflict are hereby repealed.

SECTION 14: This ordinance shall take effect July 1, 2022.

ADOPTED IN REGULAR MEETING THIS _____ Day of _____, 2021.

GREENVILLE COUNTY, SOUTH CAROLINA

By: ______ Willis Meadows, Chairman of County Council Greenville County, South Carolina

By:

Joseph M. Kernell, County Administrator Greenville County, South Carolina

ATTEST:

By: _____ Reginal McCaskill, Clerk to County Council Greenville County, South Carolina