

**CITY OF GREENVILLE, SOUTH CAROLINA
FY 2022-23
PROPOSED OPERATING AND CAPITAL BUDGET
NOTICE OF PUBLIC HEARING**

The City of Greenville, South Carolina hereby gives notice of a public hearing to be held on its proposed operating budget and capital improvement program for the fiscal year beginning July 1, 2022 and ending June 30, 2023. The public hearing will be held in-person at 5:30 PM on Monday, May 23, 2022 in City Council Chambers, 10th Floor City Hall, 206 South Main Street, Greenville, South Carolina.

The FY 2022-23 Proposed Operating Budget can be reviewed online on the City’s website <https://www.greenvillesc.gov/401/Financial-Publications>. The figures below are preliminary and subject to change before the Public Hearing.

The millage for the current fiscal year (FY 2021-22) was 81.4. The proposed millage rate for FY 2022-23 is 81.4. The final assessed levy will collect an estimated \$54,633,564.

		<u>2021-22</u>	<u>2022-23</u>	<u>Percent</u>
		<u>Budget</u>	<u>Budget</u>	<u>Change</u>
<u>GENERAL FUND</u>				
Revenues	\$	136,157,807	114,682,754	-15.8%
Expenditures	\$	<u>143,973,028</u>	<u>121,562,236</u>	-15.6%
REVENUES LESS EXPENDITURES	\$	<u>(7,815,221)</u>	<u>(6,879,482)</u>	
<u>INTERNAL SERVICE FUNDS</u>				
<u>Revenues/Transfers In</u>				
Health Benefits	\$	16,965,108	17,307,989	2.0%
Risk Management		3,927,240	4,199,149	6.9%
Fleet Services		<u>4,545,780</u>	<u>4,917,534</u>	8.2%
TOTAL REVENUES/TRANSFERS IN		25,438,128	26,424,672	3.9%
<u>Expenses/Transfers Out</u>				
Health Benefits		16,965,108	17,307,989	2.0%
Risk Management		3,927,240	4,199,149	6.9%
Fleet Services		<u>4,545,780</u>	<u>4,917,534</u>	8.2%
TOTAL EXP./TRANSFERS OUT		25,438,128	26,424,672	3.9%
REVENUES LESS EXPENSES	\$	<u>0</u>	<u>0</u>	
<u>SPECIAL REVENUE FUNDS</u>				
<u>Revenues/Transfers In</u>				
Community Development	\$	884,492	737,835	-16.6%
HOME Program		399,897	295,059	-26.2%
HOPWA Program		705,716	705,716	0.0%
Hospitality Tax		11,507,705	21,092,792	83.3%
Sunday Alcohol Permits		270,081	387,686	43.5%
State Accommodations Tax		2,593,867	2,964,000	14.3%

Local Accommodations Tax	3,762,824	4,775,401	26.9%
Admissions Tax	15,000	20,000	33.3%
Victim Witness	138,860	141,426	1.8%
Utility Undergrounding	1,146,026	1,145,209	-0.1%
Event Management	710,558	899,803	26.6%
Solid Waste	6,969,769	8,093,153	16.1%
Transit	8,256,948	9,182,330	11.2%
Miscellaneous Grants Fund	250,000	250,000	0.0%
TOTAL REVENUES/TRANSFERS IN	37,611,743	50,690,410	34.8%

Expenditures/Transfers Out

Community Development	884,492	737,835	-16.6%
HOME Program	399,897	295,059	-26.2%
HOPWA Program	705,716	705,716	0.0%
Hospitality Tax	16,003,927	22,544,877	40.9%
Sunday Alcohol Permits	150,000	500,000	233.3%
State Accommodations Tax	2,424,103	3,053,650	26.0%
Local Accommodations Tax	2,780,990	6,547,061	135.4%
Admissions Tax	0	0	0.0%
Victim Witness	138,860	141,426	1.8%
Utility Undergrounding	1,146,026	1,145,209	-0.1%
Event Management	993,393	976,720	-1.7%
Solid Waste	7,279,258	8,344,289	14.6%
Transit	8,256,948	9,182,330	11.2%
Miscellaneous Grants Fund	250,000	250,000	0.0%
TOTAL EXP./TRANSFERS OUT	41,413,610	54,424,172	31.4%

REVENUES LESS EXPENDITURES \$ **(3,801,867)** **(3,733,762)**

ENTERPRISE FUNDS

Revenues/Transfers In

Greenville Convention Center	\$	7,116,540	6,662,675	-6.4%
Wastewater		8,351,964	7,548,208	-9.6%
Stormwater Management		6,254,325	6,327,603	1.2%
Greenville Zoo		3,587,485	4,399,981	22.6%
Parking		10,118,249	10,348,460	2.3%
TOTAL REVENUES/TRANSFERS IN		35,428,563	35,286,927	-0.4%

Expenses/Transfers Out

Greenville Convention Center		7,116,540	7,082,181	-0.5%
Wastewater		8,157,899	10,308,506	26.4%
Stormwater Management		6,336,151	6,485,614	2.4%
Greenville Zoo		3,671,036	5,285,703	44.0%
Parking		10,318,885	13,274,037	28.6%
TOTAL EXP./TRANSFERS OUT		35,600,511	42,436,041	19.2%

REVENUES LESS EXPENSES \$ **(171,948)** **(7,149,114)**

TAX INCREMENT FUNDS

Revenues/Transfers In

Downtown Infrastructure	\$	0	0	0.0%
West End Tax Increment		0	0	0.0%
TOTAL REVENUES/TRANSFERS IN		0	0	0.0%

Expenditures/Transfers Out

Downtown Infrastructure		396,517	0	-100.0%
West End Tax Increment		274,984	0	-100.0%
TOTAL EXP./TRANSFERS OUT		671,501	0	-100.0%

REVENUES LESS EXPENDITURES	\$	(671,501)	0	
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TOTALS - ALL FUNDS

(Memorandum only)

Revenues	\$	234,636,241	227,084,763	-3.2%
Expenditures		247,096,778	244,847,121	-0.9%

REVENUES LESS EXPENDITURES	\$	(12,460,537)	(17,762,358)	
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Capital Budget

Year 1 of FY 2023-2027 Capital Improvement Program

Revenues	\$	55,683,640	36,581,399	-34.3%
Expenditures		55,683,640	36,581,399	-34.3%

REVENUES LESS EXPENDITURES	\$	0	0	
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