



## CITY COUNCIL OF THE CITY OF GREENVILLE WORK SESSION MEETING

Monday, April 13, 2026 – 3:00 p.m.

Greenville City Hall, 206 S. Main Street

Citizens may access the meeting at the following web address:

<https://greenvillesc.gov/MeetingMedia>

CITY COUNCIL: Mayor Knox White; Councilmembers John DeWorken, Lillian Flemming, Ken Gibson, Wil Brasington, Dorothy Dowe, and Tina Belge

CITY STAFF: City Manager Shannon Lavrin, City Attorney Leigh B. Paoletti; City Clerk Camilla G. Pitman

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### AGENDA

1. **Call to Order** **3:00 p.m.**
2. **Budget Workshop #1** **3:00 p.m.**
3. **Executive Session (S.C. Code §30-4-70):** **3:45 p.m.**  
*NOTE: City Council will leave the Work Session to conduct an Executive Session which is not open to the public. The Work Session meeting will adjourn following the completion of the Executive Session. No action will be taken prior to adjourning the meeting.*
  - a. **Economic Development / Legal Briefing**
  - b. **Boards and Commissions / Personnel Update**
4. **Adjourn** **5:20 p.m.**



# WORK SESSION MEETING

**MONDAY, APRIL 13, 2026**

FY26/27

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**BUDGET**

**WORKSHOP #1**

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city of  
**greenville**

# agenda

- 1 Workshop #1
- 2 Budget Timeline
- 3 GVL2040 Update & City Council Priorities in Action
- 4 Financial Overview & Highlights
- 5 FY26/27 Budget Priorities, Highlights & Assumptions
- 6 Discussion

# BUDGET TIMELINE

at-a-glance

## BUDGET SCHEDULE PLANNING

2025  
October



## CIP & DEBT PLANNING

2025  
November



## COUNCIL RETREAT

2026  
February



## DEPARTMENT BUDGET SUBMISSIONS

2026  
January



## DEPARTMENT MEETINGS WITH CITY MANAGER

2026  
January - March



# BUDGET TIMELINE

at-a-glance

**BUDGET  
REVIEW  
WITH CITY  
MANAGER**

2026



March - April



**BUDGET  
WORKSHOP  
#1**

2026



April 13

**BUDGET  
WORKSHOP  
#2 /PROJECT  
PREVIEW  
MEETING**

2026



April 27 & 28

**PUBLIC  
HEARING,  
1<sup>ST</sup> READING**

2026



May 11

**ADOPTION OF  
FY27 BUDGET  
(2<sup>ND</sup> READING),  
STATE OF THE CITY**

2026



May 18

# GVL2040 – FIVE-YEAR UPDATE

- GVL2040 continues to be our North Star
- Its principles guide both our operating and capital budgeting, particularly in housing, mobility, open space and growth management
- The GVL2040 Five-Year Update is nearing completion and the draft should be available in the next couple months
- The major goals of GVL2040 will not change





**CITY COUNCIL**  
**priorities in action**

**Public Safety & Engagement**

**Mobility & Transportation**

**Recreation, Open Spaces & Resilience**

**Neighborhoods & Affordable Housing**

**Economic Development**



**PUBLIC SAFETY  
& ENGAGEMENT**

# Greenville Police Department:

- **Real Time Crime Center (RTCC)**
  - Centralized, technology-driven operations hub providing real-time data, video, and intelligence to support faster, safer, and more effective police response
    - Unified system to fully leverage existing tools
    - Enables new initiatives, such as drones as first-responders
- **Ongoing Police Investments**
  - Continued replacement and expansion of body cameras and police safety equipment
  - Ongoing vehicle replacements to maintain a safe and reliable fleet
  - Investment in GPD range to maintain a safe and functional firearms training environment that supports officer readiness



# Greenville City Fire Department:

- **New Stone Avenue Fire Station**
  - Invests in modern, safe facilities that strengthen emergency response and service to the community
  - On track for completion in August 2026
- **Ongoing Fire Investments**
  - Additional positions to maintain safe minimum staffing across all shifts
    - Reduces overtime pressure and improves response reliability
  - Frontline heavy equipment replacement
    - Supports readiness, safety, and long-term operational resilience



## Public Works Department:

- **Ensuring Operational Reliability**
  - Targeted replacement of aging vehicles and equipment reduces breakdowns and emergency repair costs
  - Supports dependable delivery of essential services across operational divisions
- **Protecting Critical Facility Infrastructure**
  - Continued investment in core building systems supports safe, functional, and reliable City facilities for employees and the public





# MOBILITY & TRANSPORTATION



## Traffic & Pedestrian Safety Improvements:

- Upgrades for high-risk intersections, crosswalks, and corridors to improve safety for all roadway users
- Modernization of traffic signals in recently annexed areas to meet City standards and improve systemwide consistency
- Expansion of traffic-calming measures in neighborhoods to support walkability and align with Council's safety priorities
- Increased funding for infrastructure, including roadway modifications and sidewalk enhancements



**RECREATION,  
OPEN SPACES &  
RESILIENCE**



## Enhancing Access and Community Wellbeing

- Investments in parks, trails, and recreational amenities to enhance community wellbeing and support growing demand for outdoor spaces

## Strengthening Environmental Stewardship

- Continued improvements to green infrastructure and open space stewardship to strengthen environmental resilience and long-term sustainability
- Stormwater

## Continued Upgrades to Public-facing Facilities

- Mary Frances Duckett Multiservice Center (April 2026)
- Nicholtown Community Center (April 2026)
  - Greenville's first Resilience Hub
- Viola Multiservice Center
- West Greenville Community Center





# NEIGHBORHOODS & AFFORDABLE HOUSING

- Neighborhood revitalization efforts that enhance quality of life
- Investment in community infrastructure and amenities
- Affordable housing initiatives to expand supply
- Coordinated services and partnerships that support housing stability and connect residents to resources
  - ICARE CommUnity Hub
  - Greenville Together
    - 24/7 Restrooms
    - Outreach Services
    - Homeless Resource Center



neighborhoods &  
affordable housing



# **ECONOMIC DEVELOPMENT**

- Investment in key corridors and infrastructure
- Increased budget for GCEDC
- Support for entrepreneurship and job growth
- New Downtown Ambassador Program
- Events as economic drivers



# FINANCIAL OVERVIEW

- Greenville is the **ONLY** SC entity to receive a AAA from the three major rating agencies:
  - S&P
  - Moody's
  - Fitch
- Greenville maintains a strong financial foundation and is positioned to meet future needs



# GENERAL FUND



# FY26/27 GENERAL BUDGET ASSUMPTIONS

- Millage rate remains unchanged at 81.4 mills
- Business license tax rates remain flat
- Cost of Living Adjustment (COLA)
- Planned debt issuances:
  - Downtown Greenville Conference Center
  - City Hall
- Utilization of available funds
  - Interest earnings
  - Capital Project Reserve

# PROJECTED FY25/26 GENERAL FUND BALANCE

Projected FY26 Ending Balance	FY26 Activity	Amount
FY25 Ending Fund Balance		\$ 36,310,727
Projected FY26 Revenues	153,999,248	
Projected FY26 Expenses	<u>(143,969,038)</u>	
Projected FY26 Surplus (Use) of Fund Balance	10,030,210	<u>10,030,210</u>
Projected FY25 Ending Fund Balance		46,340,937
Less 20% of FY27 Projected Expenditures		<u>(32,159,389)</u>
<b>Projected FY26 Available Fund Balance</b>		<b>\$14,181,548</b>

# PROJECTED FY26/27 GENERAL FUND BALANCE

Projected FY27 Ending Balance	FY27 Activity	Amount
FY26 Ending Fund Balance		\$46,340,937
Projected FY27 Revenues	157,796,944	
Projected FY27 Expenses	<u>(160,864,444)</u>	
Projected FY27 Surplus (Use) of Fund Balance	(3,067,500)	<u>(3,067,500)</u>
Projected FY27 Ending Fund Balance		43,273,437
Less 20% of FY27 Projected Expenditures		<u>(32,172,889)</u>
<b>Projected FY27 Available Fund Balance</b>		<b>\$11,100,548</b>

# FY26/27 CAPITAL IMPROVEMENT PROGRAM

## GENERAL FUND

PROJECT	FY26 BUDGET	BALANCE <sup>1</sup>	PROPOSED FY27 BUDGET
Affordable Housing and Homeless Support	\$ 500,000	-	\$ 750,000
Affordable Housing Plan City Initiatives	-	-	500,000
Affordable Housing Plan	2,500,000	-	2,500,000
Augusta Street Improvements	-	386,288	-
Church Street Bridge	-	136,729	-
City Hall Roof Hardware Relocation	-	-	50,000
Commercial Corridors Façade	-	43,312	300,000
Communication Initiatives	-	179,529	-
Downtown Façade Improvements	100,000	105,486	500,000
City Development Project Accounts	500,000	2,156,374	-
Economic Development Initiatives (NEXT)	250,000	1,247	200,000
Engineering Infrastructure	-	-	2,000,000
ERP Consultant	-	85,562	215,000

<sup>1</sup>Unencumbered Balance as of April 7, 2026

# FY26/27 CAPITAL IMPROVEMENT PROGRAM

## GENERAL FUND

PROJECT	FY26 BUDGET	BALANCE <sup>1</sup>	PROPOSED FY27 BUDGET
Fire Station Improvements	-	2,449,687	-
GCEDC (f/k/a Office Vacancy Strategy)	56,600	256,220	-
Intersection Safety Improvements	100,000	282,096	-
IT - Equipment Purchase	260,200	260,200	-
Micro-Enterprise Grant Match with CD	50,000	75,000	-
NSTEP	-	113,973	-
Open Space Acquisition GVL2040	250,000	420,906	1,000,000
Haynie-Sirrine Purchase (Parcel Purchase B)	1,177,512	-	-
Pavement Management Match (Street Resurfacing)	-	-	847,000
Pleasantburg Drive Master Plan	-	200,000	100,000
Police Body Cameras	990,213	246,711	1,266,576
Property Acquisition	1,983,160	2,908,597	-

<sup>1</sup>Unencumbered Balance as of April 7, 2026

# FY26/27 CAPITAL IMPROVEMENT PROGRAM

## GENERAL FUND, continued

PROJECT	FY26 BUDGET	BALANCE <sup>1</sup>	PROPOSED FY27 BUDGET
Police - Range Canopy	-	-	115,000
GCEDC - Rising Star Grant	50,000	25,000	25,000
Roadway Bridge Maintenance	495,000	460,950	-
SCTAC	-	-	250,000
SEN Pedestrian Safety	100,000	100,000	-
Stone Avenue Improvements	-	30,294	-
Street Lighting Maintenance/Upgrades	100,000	257,591	-
Traffic Calming	500,000	864,445	-
Traffic Management	260,000	-	-

<sup>1</sup>Unencumbered Balance as of April 7, 2026

# FY26/27 CAPITAL IMPROVEMENT PROGRAM

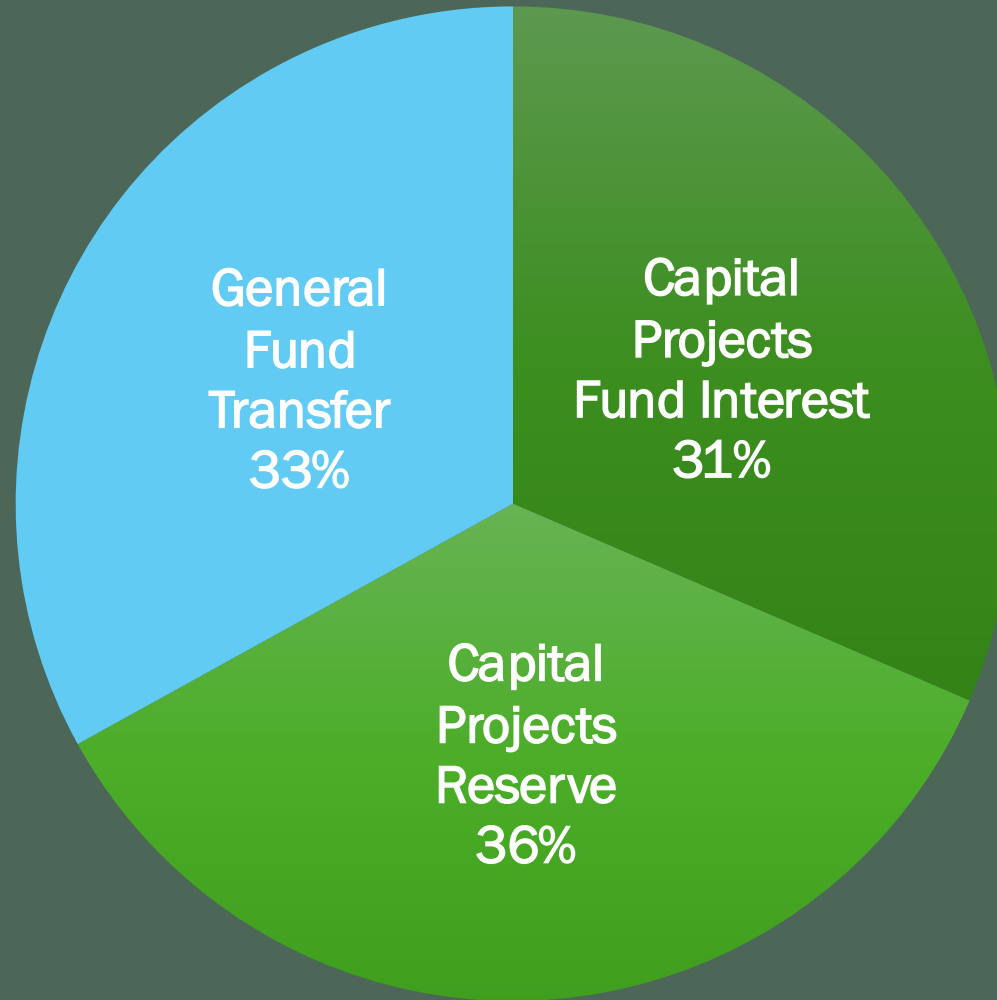
## GENERAL FUND, continued

PROJECT	FY26 BUDGET	BALANCE <sup>1</sup>	PROPOSED FY27 BUDGET
Urban Design and 3-D Model	-	579,654	-
Wade Hampton Boulevard Improvements	-	2,000,000	-
West Greenville Community Center <sup>2</sup>	-	326,590	500,000
Capital Projects Fund Interest	(4,200,000)	-	(3,500,000)
Capital Projects Reserve	(3,160,672)	-	(3,945,979)
<b>General Fund Total</b>	<b>\$ 2,862,013</b>	<b>14,969,210</b>	<b>\$ 3,672,597</b>

<sup>1</sup>Unencumbered Balance as of April 7, 2026

<sup>2</sup> Previous Funding Includes Other Sources

# FY26/27 CIP SOURCES OF FUNDS





# TOURISM FUND

hospitality tax, local &  
state accommodations tax

# PROJECTED FY26/27 HOSPITALITY TAX FUND

	FY27 Activity	Amount
Projected FY26 Ending Fund Balance		\$1,144,006
Projected FY27 Revenues	18,445,962	
Projected FY27 Expenses	<u>(18,280,857)</u>	
Projected FY27 Surplus (Use) of Fund Balance	165,106	<u>165,106</u>
Projected FY27 Ending Fund Balance		1,309,111
Less Required Debt Service Reserve		<u>(1,128,931)</u>
<b>Projected FY27 Available Fund Balance</b>		<b>\$180,180</b>

# FY26/27 HOSPITALITY TAX FUND CIP

PROJECT	FY26 BUDGET	BALANCE <sup>1</sup>	PROPOSED FY27 BUDGET
Church Street Bridge Aesthetics	\$ 700,000	153,152	-
Cleveland Park Zoo Playground <sup>2</sup>	-	149,469	-
Conestee Dam	500,000	-	500,000
Greenways, Trails, and Bike and Pedestrian	1,000,000	1,668,273	1,000,000
Public Safety Cameras and Infrastructure	200,000	205,283	200,000
Public Safety Camera Replacements	-	-	800,000
Public Safety Camera City Hall Roof Relocation	487,000	354,357	-
Swamp Rabbit Trail Bridges	250,000	526,996	250,000
Swamp Rabbit Trail Orange Line	500,000	499,951	-
Verdae SRT Underpass <sup>3</sup>	-	562,719	-
Zoo Enhancements	400,000	400,000	200,000
<b>Hospitality Tax Fund Total</b>	<b>\$ 4,187,000</b>	<b>5,033,627</b>	<b>\$ 2,950,000</b>

<sup>1</sup>Unencumbered Balance as of April 7, 2026

<sup>2</sup> Previous Funding Includes Other Sources

# PROJECTED FY26/27

## LOCAL ACCOMMODATIONS TAX FUND

	FY27 Activity	Amount
Projected FY26 Ending Fund Balance		\$ 3,818,496
Projected FY27 Revenues	7,731,303	
Projected FY27 Expenses	<u>(10,085,185)</u>	
Projected FY27 Surplus (Use) of Fund Balance	(2,353,882)	<u>(2,353,882)</u>
Projected FY27 Ending Fund Balance		1,464,614
Less 16% of Operating Revenue Reserve		<u>(1,237,008)</u>
<b>Projected FY27 Available Fund Balance</b>		<b>\$ 227,606</b>

# FY26/27 LOCAL ACCOMMODATIONS TAX FUND CIP

PROJECT	FY26 BUDGET	BALANCE <sup>1</sup>	PROPOSED FY27 BUDGET
Airport Loop Trail <sup>2</sup>	\$ 250,000	552,040	\$ 500,000
Alley Beautification Project	-	-	75,000
Art in Public Places II	150,000	516,104	-
Falls Park Stabilization	-	-	300,000
Fluor Field Capital Maintenance	500,000	-	500,000
Greenville Convention Center Capital	1,000,000	1,041,787	750,000
Greenville Wheelsports Park <sup>2</sup>	1,500,000	2,393,751	1,000,000
SRT Restroom Greenville Humane Society	-	-	264,000
Park Restroom Rehab	-	-	90,000
SRT Orange Line	-	-	250,000
SRT Zoo Trail	500,000	500,000	250,000
Village of West Greenville Signage	-	-	50,000
Workforce Housing - Local	1,174,529	880,897	1,264,695
Zoo Enhancements	-	-	500,000
<b>Local Accommodations Tax Fund Total</b>	<b>\$ 5,074,529</b>	<b>5,884,579</b>	<b>\$ 5,793,695</b>

<sup>1</sup>Unencumbered Balance as of April 7, 2026

<sup>2</sup>Previous Funding Includes Other Sources

# STATE ATAX COMMITTEE UPDATES

- Streamlined application review process
- Clarified eligibility and removed the three-year restriction
- Strengthened application quality and financial documentation
- Increased applicant readiness through pre-application workshops

*Note: Council approval of the budget authorizes the total amount of State ATAX awards, not the approval of individual applications. A separate resolution will be brought to Council for consideration of specific awards.*

# PROJECTED FY26/27

## STATE ACCOMMODATIONS TAX FUND

	FY27 Activity	Amount
Projected FY26 Ending Fund Balance		\$ 743,003
Projected FY27 Revenues	4,970,000	
Projected FY27 Expenses	<u>(5,256,468)</u>	
Projected FY27 Surplus (Use) of Fund Balance	(286,468)	<u>(286,468)</u>
Projected FY27 Ending Fund Balance		456,535
Less 16% of Operating Revenue Reserve		<u>(397,600)</u>
<b>Projected FY27 Available Fund Balance</b>		<b>\$ 58,935</b>

# FY26/27

## STATE ACCOMMODATIONS TAX FUND CIP

PROJECT	FY26 BUDGET	BALANCE <sup>1</sup>	PROPOSED FY27 BUDGET
Workforce Housing - State	\$ 484,283	859,283	\$ 503,751
State Accommodations Fund Total	484,283	859,283	503,751

<sup>1</sup>Unencumbered Balance as of April 7, 2026



# ENTERPRISE FUNDS

parking, stormwater,  
wastewater & zoo

# PROJECTED FY26/27 PARKING FUND

	FY27 Activity	Amount
Projected FY26 Ending Fund Balance		\$ 10,159,590
Projected FY27 Revenues	16,773,852	
Projected FY27 Expenses	<u>(10,571,078)</u>	
Projected FY27 Surplus (Use) of Fund Balance	6,602,774	<u>6,602,774</u>
Projected FY27 Ending Fund Balance		16,362,364
Less 16% of Operating Revenue Reserve		<u>(2,441,328)</u>
<b>Projected FY27 Available Fund Balance</b>		<b>\$ 12,921,036</b>

# PROJECTED FY26/27 STORMWATER FUND

	FY27 Activity	Amount
Projected FY26 Ending Fund Balance		\$4,859,793
Projected FY27 Revenues	7,411,250	
Projected FY27 Expenses	<u>(8,936,301)</u>	
Projected FY27 Surplus (Use) of Fund Balance	(1,525,051)	<u>(1,525,051)</u>
Projected FY27 Ending Fund Balance		3,334,742
Less 16% of Operating Revenue Reserve		<u>(1,172,940)</u>
<b>Projected FY27 Available Fund Balance</b>		<b>\$2,161,802</b>

# PROJECTED FY26/27 WASTEWATER FUND

	<b>FY27 Activity</b>	<b>Amount</b>
Projected FY26 Ending Fund Balance		\$3,063,338
Projected FY27 Revenues	8,776,784	
Projected FY27 Expenses	<u>(10,577,524)</u>	
Projected FY27 Surplus (Use) of Fund Balance	(1,300,640)	<u>(1,300,640)</u>
Projected FY27 Ending Fund Balance		1,762,598
Less 16% of Operating Revenue Reserve		<u>(1,363,090)</u>
<b>Projected FY27 Available Fund Balance</b>		<b>\$399,508</b>

# PROJECTED FY26/27 ZOO FUND

	FY27 Activity	Amount
Projected FY26 Ending Fund Balance		\$502,065
Projected FY27 Revenues	6,740,300	
Projected FY27 Expenses	<u>(6,640,927)</u>	
Projected FY27 Surplus (Use) of Fund Balance	99,373	<u>99,373</u>
Projected FY27 Ending Fund Balance		601,438
<b>Projected FY27 Available Fund Balance</b>		<b>\$601,438</b>



# **SPECIAL REVENUE FUNDS**

**solid waste**

# PROJECTED FY26/27 SOLID WASTE FUND

	FY27 Activity	Amount
Projected FY26 Ending Fund Balance		\$ 1,393,410
Projected FY27 Revenues	9,345,699	
Projected FY27 Expenses	<u>(9,996,784)</u>	
Projected FY27 Surplus (Use) of Fund Balance	(651,085)	
Projected FY27 Ending Fund Balance		742,325
<b>Projected FY27 Available Fund Balance</b>		<b>\$ 742,325</b>

# FUNDS NOT PRESENTED

## Internal Service Funds

- Health Benefits
- Risk Management
- Fleet Services

## Enterprise Funds

- Greenville Convention Center

## Special Revenue Funds

- Admissions Tax
- Community Development
- HOME/HOPWA/CDBG
- Events Management
- Sunday Alcohol Permits
- Transit
- Victim Witness



# **FY26/27 BUDGET OVERVIEW**

- Millage rate remains unchanged at 81.4 mills
- Business license tax rates remain flat
- Cost of Living Adjustment (COLA)
- Utilization of available funds
  - Interest earnings
  - Capital Project Reserve

# NEXT STEPS

at-a-glance

**BUDGET  
REVIEW  
WITH CITY  
MANAGER**

2026



March - April



**BUDGET  
WORKSHOP  
#1**

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**BUDGET  
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April 27 & 28

**PUBLIC  
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May 11

**ADOPTION OF  
FY27 BUDGET  
(2<sup>ND</sup> READING),  
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May 18



**Thank You**



city of  
**greenville**