



# WORK SESSION MEETING

**MONDAY, APRIL 27, 2026**

# WORK SESSION

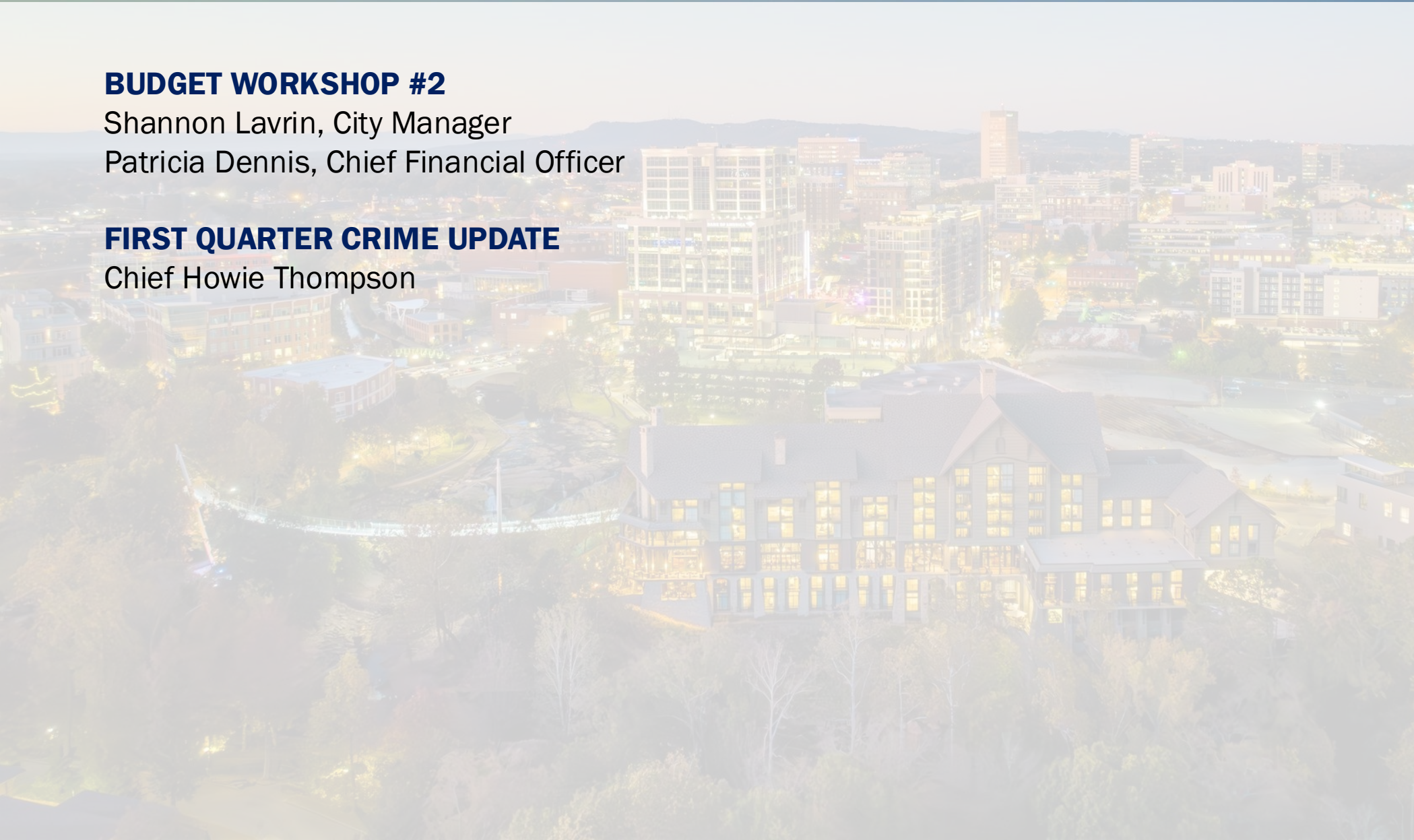
## **BUDGET WORKSHOP #2**

Shannon Lavrin, City Manager

Patricia Dennis, Chief Financial Officer

## **FIRST QUARTER CRIME UPDATE**

Chief Howie Thompson



FY26/27

BUDGET

WORKSHOP #2



city of  
greenville



# agenda

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

## Continued Upgrades to Public-Facing Facilities

- Mary Frances Duckett Community Development 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**

- Investments 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

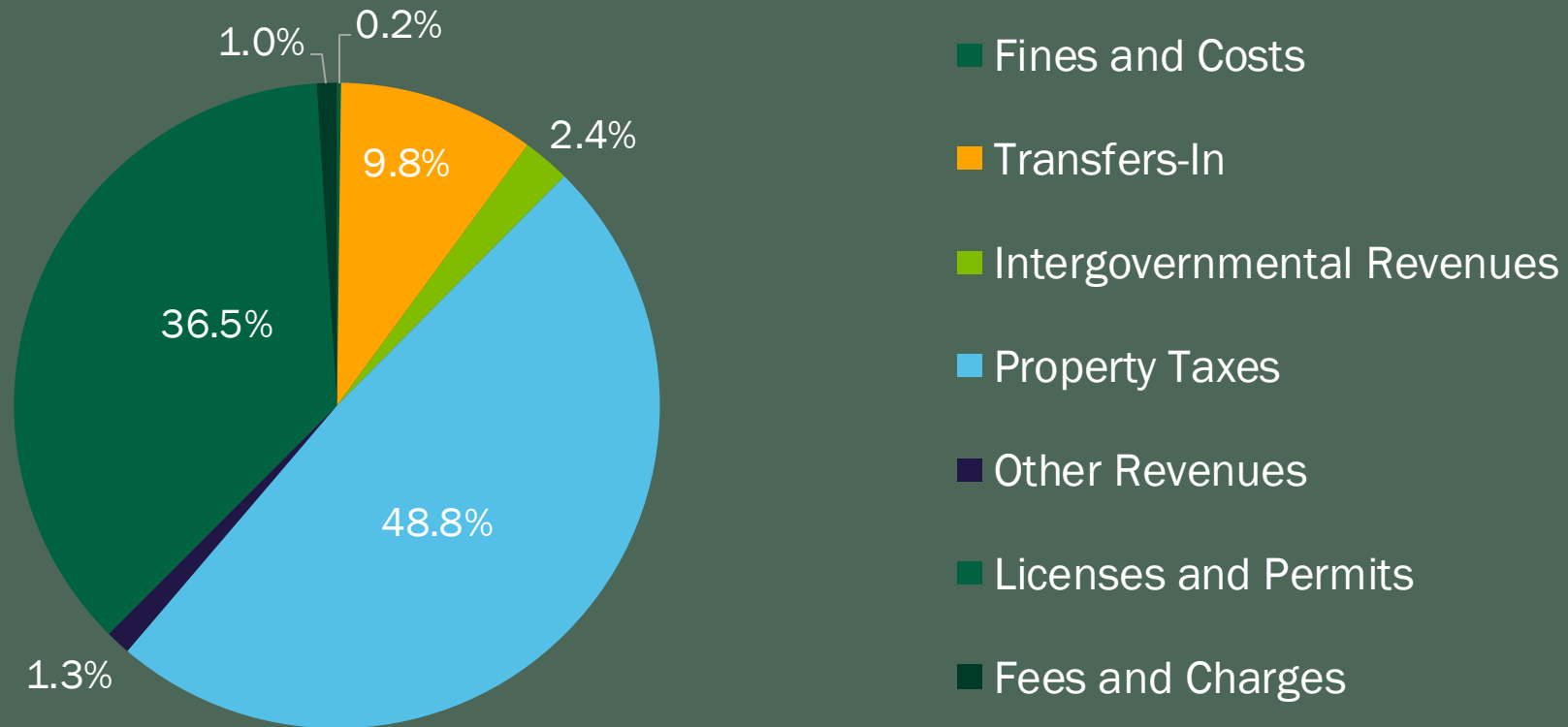
- Millage rate remains unchanged at 81.4 mills
- Business license tax rates remain flat
- Cost of Living Adjustment (COLA)
- Planned debt issuances:
  - Downtown Greenville Conference Center
  - City Hall
- Utilization of available funds
  - Interest earnings
  - Capital Project Reserve

# 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 FY26 Ending Fund Balance		46,340,937
Less 20% of FY27 Projected Expenditures		<u>(32,172,889)</u>
<b>Projected FY26 Available Fund Balance</b>		<b>\$14,168,048</b>

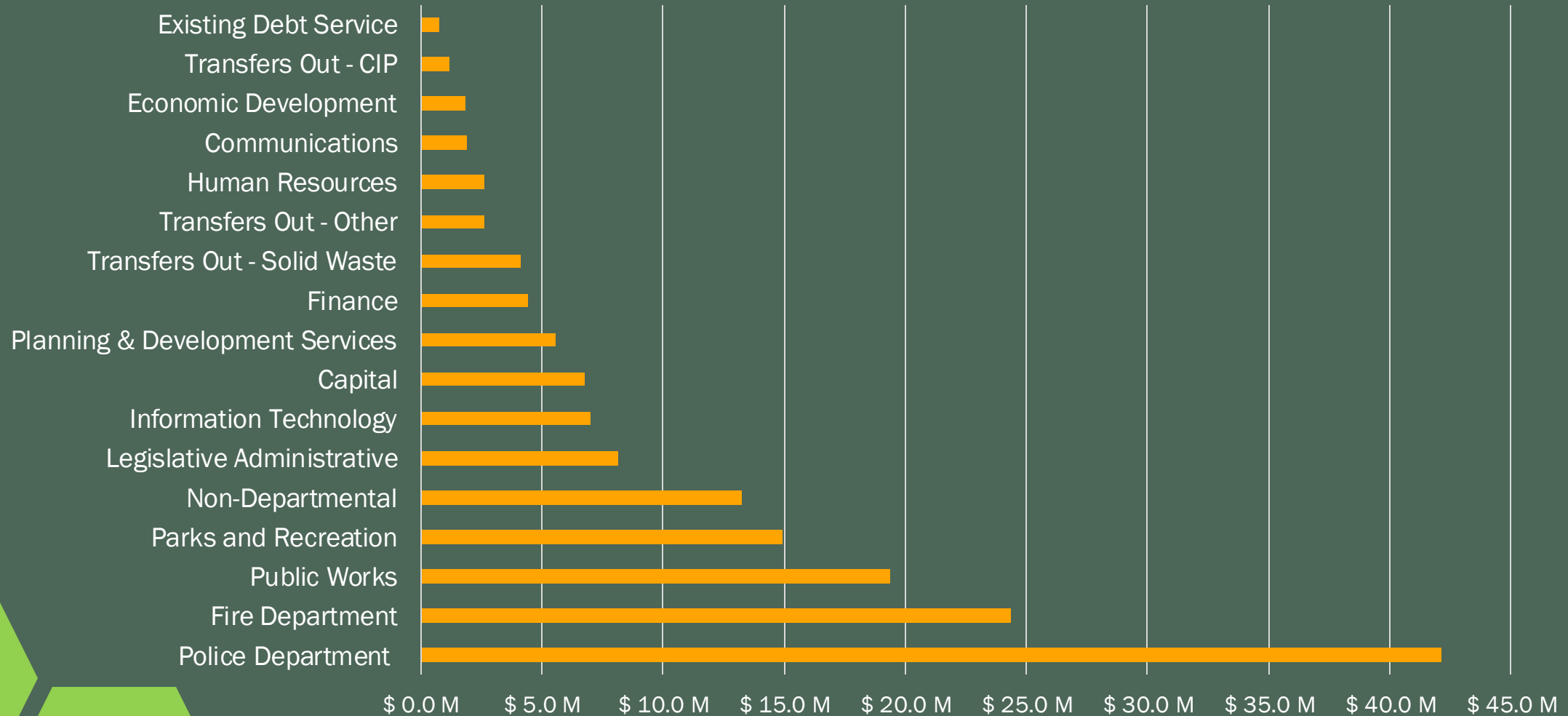
# PROJECTED FY26/27

## GENERAL FUND REVENUE SOURCES



# PROJECTED FY26/27

## GENERAL FUND EXPENDITURES



<b>General Fund Expenditures by Category</b>	<b>Proposed FY27 Budget</b>
Police Department	\$42.1 M
Fire Department	24.4 M
Public Works	19.4 M
Parks, Recreation & Tourism	15.0 M
Non-Departmental	13.2 M
Legislative & Administrative	8.1 M
Information Technology	7.0 M
Capital	6.8 M
Planning & Development Services	5.5 M
Finance	4.4 M
Transfers Out - Solid Waste	4.1 M
Transfers Out - Other	2.6 M
Human Resources	2.6 M
Communications & Neighborhood Relations	1.9 M
GCEDC	1.8 M
Transfers Out - CIP	1.2 M
Existing Debt Service	0.8 M
<b>Total Expenditures</b>	<b>\$160.9 M</b>



**PROJECTED  
FY26/27  
GENERAL FUND  
EXPENDITURES**

# PROJECTED FY26/27 GENERAL FUND BALANCE

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

# GENERAL FUND TREND DATA

Adopted Budget FY	General Fund Revenues	General Fund Expenditures	Fund Balance Appropriated
FY22	136,157,807	143,973,028	(7,815,221)
FY23	115,164,104	123,902,226	(8,738,122)
FY24	126,922,231	136,808,376	(9,886,145)
FY25	134,305,357	139,644,218	(5,338,861)
FY26	146,391,200	150,425,935	(4,034,735)
FY27	157,796,944	160,864,444	(3,067,500)



# TOURISM FUNDS

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>(18,030,857)</u>	
Projected FY27 Surplus (Use) of Fund Balance	415,105	<u>415,105</u>
Projected FY27 Ending Fund Balance		1,559,111
Less Required Debt Service Reserve		<u>(1,128,931)</u>
<b>Projected FY27 Available Fund Balance</b>		<b>\$430,180</b>

Highlights:

- General Fund Transfer \$11,781,257
- Capital Improvements 3,300,000
- Debt Service 2,297,100
- Zoo Subsidy 400,000
- Conestee Nature Preserve 152,500
- Miscellaneous Tourism Support 100,000

# PROJECTED FY26/27

## LOCAL ACCOMMODATIONS TAX FUND

	<b>FY27 Activity</b>	<b>Amount</b>
Projected FY26 Ending Fund Balance		\$3,818,496
Projected FY27 Revenues	7,731,303	
Projected FY27 Expenses	<u>(10,210,185)</u>	
Projected FY27 Surplus (Use) of Fund Balance	(2,478,882)	<u>(2,478,882)</u>
Projected FY27 Ending Fund Balance		1,339,614
Less 16% of Operating Revenue Reserve		<u>(1,237,008)</u>
<b>Projected FY27 Available Fund Balance</b>		<b>\$102,606</b>

### Highlights:

- Capital Improvements \$5,793,695
- VisitGreenvilleSC, statutory 1,888,618
- Arena Debt Service 1,030,671
- Greenville Convention Center Subsidy 600,000
- General Fund Transfer 457,201
- Arena 240,000
- Event Management 200,000

# 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	(5,256,468)	
Projected FY27 Surplus (Use) of Fund Balance	(286,468)	(286,468)
Projected FY27 Ending Fund Balance		456,535
Less 16% of Operating Revenue Reserve		(397,600)
<b>Projected FY27 Available Fund Balance</b>		<b>\$58,935</b>

### Highlights:

- Tourism Awards \$2,427,530
- Visit Greenville, statutory 1,477,500
- Workforce Housing (15%) 480,188
- City Council Contingency 600,000
- General Fund Transfer 271,250



# 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	(10,651,078)	
Projected FY27 Surplus (Use) of Fund Balance	6,122,774	6,122,774
Projected FY27 Ending Fund Balance		16,282,364
Less 16% of Operating Revenue Reserve		(2,441,328)
<b>Projected FY27 Available Fund Balance</b>		<b>\$13,841,036</b>

## Highlights:

- Operations & Maintenance \$ 6,695,414
- Debt Service 1,424,891
- Garage Rehabilitation 1,250,000
- General Fund Transfer 1,180,773
- Vehicle Replacements 100,000

# 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	(8,936,301)	
Projected FY27 Surplus (Use) of Fund Balance	(1,525,051)	(1,525,051)
Projected FY27 Ending Fund Balance		3,334,742
Less 16% of Operating Revenue Reserve		(1,172,940)
<b>Projected FY27 Available Fund Balance</b>		<b>\$2,161,802</b>

## Highlights:

- Revenue Inflation Adjustment 2.4%
- Operations & Maintenance \$ 4,970,113
- Capital Improvements 2,000,000
- General Fund Transfer 902,820
- Vehicle Replacements 600,000
- Debt Service 463,368

# 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	(10,077,524)	
Projected FY27 Surplus (Use) of Fund Balance	(1,300,740)	(1,300,740)
Projected FY27 Ending Fund Balance		1,762,598
Less 16% of Operating Revenue Reserve		(1,363,090)
<b>Projected FY27 Available Fund Balance</b>		<b>\$399,508</b>

## Highlights:

- Revenue Inflation Adjustment 2.4%
- Capital Improvements \$3,500,000
- Operations & Maintenance 3,234,599
- Debt Service 1,897,514
- General Fund Transfer 899,861
- Vehicle Replacements 545,550

# PROJECTED FY26/27 ZOO FUND

	<b>FY27 Activity</b>	<b>Amount</b>
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>

Highlights:

- Operations & Maintenance \$ 5,874,185
- Capital Improvements 707,500
- Vehicle Replacements 56,000
- Debt Service 3,242



# **SPECIAL REVENUE FUNDS**

**solid waste &  
utility undergrounding**

# 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)	<u>(651,085)</u>
Projected FY27 Ending Fund Balance		742,325
<b>Projected FY27 Available Fund Balance</b>		<b>\$742,325</b>

Highlights:

- Monthly Rate Increase \$1.00
- Operations & Maintenance \$8,400,815
- Vehicle Replacements 1,067,045
- Debt Service 528,924

# PROJECTED FY26/27 UTILITY UNDERGROUNDING

	FY27 Activity	Amount
Projected FY26 Ending Fund Balance		\$4,489,328
Projected FY27 Revenues	1,400,000	
Projected FY27 Expenses	(1,225,622)	
Projected FY27 Surplus (Use) of Fund Balance	174,378	<u>174,378</u>
Projected FY27 Ending Fund Balance		4,663,706
<b>Projected FY27 Available Fund Balance</b>		<b>\$4,663,706</b>

## Highlights:

- Duke's estimated balance as of 06/30/26 \$1,700,000
- East Stone Avenue Phase I is completed and Phase II design is underway
- Augusta Street Overhead Clean-up is substantially complete
- Augusta Street Undergrounding Phase I should be awarded later this spring
  - Project anticipated to consume majority of fund balance



# CAPITAL PROJECTS

# FY26/27 CAPITAL IMPROVEMENT PROGRAM BY COUNCIL PRIORITY

CITY COUNCIL PRIORITIES	UNENCUMBERED BALANCE AS OF 04/07/26	FY27 BUDGET
Economic Development	5,741,252	4,400,000
Mobility & Transportation	8,942,345	4,597,000
Neighborhoods & Affordable Housing	4,975,367	5,494,883
Public Safety & Engagement	4,148,994	3,393,636
Recreation, Open Space & Resilience	10,977,964	10,919,000
<b>Grand Total</b>	<b>\$34,785,922</b>	<b>\$28,804,519</b>

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

# FY26/27 CAPITAL IMPROVEMENT PROGRAM

PROJECT	UNENCUMBERED BALANCE AS OF 04/07/26	FY27 BUDGET	FUNDING SOURCE	PRIORITY
Commercial Corridors Façade	43,312	300,000	General Fund	Economic Development
Greenville Convention Center Capital	1,041,787	750,000	Local Accommodations Tax Fund	Economic Development
City Manager Development Projects	2,156,374	-	General Fund	Economic Development
Affordable Housing Plan	-	2,500,000	General Fund	Neighborhoods & Affordable Housing
Fluor Field Capital Maintenance	-	850,000	Local Accommodations Tax Fund & Sunday Alcohol Permits Fund	Economic Development
GCEDC (f/k/a Office Vacancy Strategy)	256,220	-	General Fund	Economic Development
Communications Initiatives	179,529	-	General Fund	Public Safety & Engagement

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

# FY26/27 CAPITAL IMPROVEMENT PROGRAM

PROJECT	UNENCUMBERED BALANCE AS OF 04/07/26	FY27 BUDGET	FUNDING SOURCE	PRIORITY
Economic Development Initiatives (NEXT)	1,247	200,000	General Fund	Economic Development
Downtown Façade Improvements	105,486	500,000	General Fund	Economic Development
Open Space Acquisition GVL2040	420,906	1,000,000	General Fund	Recreation, Open Space & Resilience
Workforce Housing - Local	880,897	1,264,695	Local Accommodations Tax Fund	Neighborhoods & Affordable Housing
Workforce Housing - State	859,283	480,188	State Accommodations Tax	Neighborhoods & Affordable Housing
Affordable Housing and Homeless Support	-	750,000	General Fund	Neighborhoods & Affordable Housing
SCTAC	-	250,000	General Fund	Economic Development

# FY26/27 CAPITAL IMPROVEMENT PROGRAM

PROJECT	UNENCUMBERED BALANCE AS OF 04/07/26	FY27 BUDGET	FUNDING SOURCE	PRIORITY
Micro-Enterprise Grant Match - CD	75,000	-	General Fund	Economic Development
Pleasantburg Drive Master Plan	200,000	100,000	General Fund	Economic Development
GCEDC - Rising Star Grant	25,000	25,000	General Fund	Economic Development
Pedestrian Safety Action Plan	513,427	-	Hospitality Tax Fund	Mobility & Transportation
IT - Equipment Purchase	260,200	-	General Fund	Public Safety & Engagement
Roadway Bridge Maintenance	460,950	-	General Fund	Mobility & Transportation
SEN Pedestrian Safety	100,000	-	General Fund	Mobility & Transportation

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

# FY26/27 CAPITAL IMPROVEMENT PROGRAM

PROJECT	UNENCUMBERED BALANCE AS OF 04/07/26	FY27 BUDGET	FUNDING SOURCE	PRIORITY
Public Safety Camera City Hall Roof Relocation	354,357	-	Hospitality Tax Fund	Public Safety & Engagement
Affordable Housing Plan City Initiatives	-	500,000	General Fund	Neighborhoods & Affordable Housing
City Hall Roof Hardware Relocation	-	50,000	General Fund	Economic Development
Police - Range Canopy	-	115,000	General Fund	Public Safety & Engagement
Public Safety Camera Replacements	-	800,000	Hospitality Tax Fund	Public Safety & Engagement
Alley Beautification Project	-	75,000	Local Accommodations Tax Fund	Economic Development
Falls Park Stabilization	-	300,000	Local Accommodations Tax Fund	Recreation, Open Space & Resilience

# FY26/27 CAPITAL IMPROVEMENT PROGRAM

PROJECT	UNENCUMBERED BALANCE AS OF 04/07/26	FY27 BUDGET	FUNDING SOURCE	PRIORITY
Park Restroom Rehabilitation	-	90,000	Local Accommodations Tax Fund	Recreation, Open Space & Resilience
SRT Restroom - Humane Society Trail	-	264,000	Local Accommodations Tax Fund	Recreation, Open Space & Resilience
Village of West Greenville Signage	-	50,000	Local Accommodations Tax Fund	Economic Development
Engineering Infrastructure	-	2,000,000	General Fund	Mobility & Transportation
ERP Consultant	85,562	215,000	General Fund	Recreation, Open Space & Resilience
Property Acquisition	2,908,597	-	General Fund	Neighborhoods & Affordable Housing
SRT Zoo Trail	500,000	500,000	Local Accommodations Tax Fund	Mobility & Transportation

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

# FY26/27 CAPITAL IMPROVEMENT PROGRAM

PROJECT	UNENCUMBERED BALANCE AS OF 04/07/26	FY27 BUDGET	FUNDING SOURCE	PRIORITY
Greenways & Trails (Bike and Pedestrian)	1,668,273	500,000	Hospitality Tax Fund	Mobility & Transportation
Swamp Rabbit Trail Bridges	526,996	250,000	Hospitality Tax Fund	Mobility & Transportation
Art in Public Places II	516,104	-	Local Accommodations Tax Fund	Recreation, Open Space & Resilience
Verdae SRT Underpass <sup>3</sup>	562,719	-	Hospitality Tax Fund	Mobility & Transportation
Greenville Wheelsports Park <sup>4</sup>	2,393,751	1,000,000	Local Accommodations Tax Fund	Recreation, Open Space & Resilience
Cleveland Park Zoo Playground <sup>2</sup>	149,469	-	Hospitality Tax Fund	Recreation, Open Space & Resilience
West Greenville Community Center <sup>4</sup>	326,590	500,000	General Fund	Recreation, Open Space & Resilience

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

# FY26/27 CAPITAL IMPROVEMENT PROGRAM

PROJECT	UNENCUMBERED BALANCE AS OF 04/07/26	FY27 BUDGET	FUNDING SOURCE	PRIORITY
Swamp Rabbit Trail Orange Line	499,951	-	Hospitality Tax Fund	Mobility & Transportation
Airport Loop Trail <sup>4</sup>	552,040	500,000	Local Accommodations Tax Fund	Mobility & Transportation
Zoo Enhancements	400,000	700,000	Hospitality Tax Fund & Local Accommodations Tax Fund	Recreation, Open Space & Resilience
Conestee Dam	-	250,000	Hospitality Tax Fund	Recreation, Open Space & Resilience
Public Safety Cameras and Infrastructure	205,283	200,000	Hospitality Tax Fund	Public Safety & Engagement
Fire Station Improvements	2,449,687	-	General Fund	Public Safety & Engagement
Police Body Cameras	246,711	1,266,576	General Fund	Public Safety & Engagement

<sup>4</sup>Unencumbered Balance as of April 7, 2026

# FY26/27 CAPITAL IMPROVEMENT PROGRAM

PROJECT	UNENCUMBERED BALANCE AS OF 04/07/26	FY27 BUDGET	FUNDING SOURCE	PRIORITY
Parking Garage Rehabilitation	527,716	1,250,000	Parking Fund	Economic Development
Intersection Safety Improvements	282,096	-	General Fund	Mobility & Transportation
NSTEP	113,973	-	General Fund	Mobility & Transportation
Street Lighting Maint/Upgrades	257,591	-	General Fund	Mobility & Transportation
Traffic Calming	864,445	-	General Fund	Mobility & Transportation
Augusta Street Improvements	386,288	-	General Fund	Mobility & Transportation
Stone Avenue Improvements	30,294	-	General Fund	Mobility & Transportation
Wade Hampton Boulevard Improvements	2,000,000	-	General Fund	Mobility & Transportation

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

# FY26/27 CAPITAL IMPROVEMENT PROGRAM

PROJECT	UNENCUMBERED BALANCE AS OF 04/07/26	FY27 BUDGET	FUNDING SOURCE	PRIORITY
Church Street Bridge	136,729	-	General Fund	Mobility & Transportation
Pavement Management Match (Street Resurfacing)	-	847,000	General Fund	Mobility & Transportation
Church Street Bridge Aesthetics	153,152	-	Hospitality Tax Fund	Mobility & Transportation
Undesignated Sewer Basin Rehabilitation	5,295,516	3,500,000	Wastewater Fund	Recreation, Open Space & Resilience
Stream Restoration and Stabilization	2,215,991	2,000,000	Stormwater Fund	Recreation, Open Space & Resilience
Capital Projects Fund Interest	-	(3,500,000)	General Fund	Funding Source

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

# FY26/27 CAPITAL IMPROVEMENT PROGRAM

PROJECT	UNENCUMBERED BALANCE AS OF 04/07/26	FY27 BUDGET	FUNDING SOURCE	PRIORITY
Capital Projects Reserve		(3,945,979)	General Fund	Funding Source
Court Street Market		250,000	Hospitality Tax Fund	Recreation, Open Space & Resilience
McPherson Park Grant Match		850,000	Hospitality Tax Fund	Recreation, Open Space & Resilience
Real Time Crime Center		1,012,060	Law Enforcement Fund	Public Safety & Engagement
<b>ALL FUNDING SOURCES TOTAL</b>	<b>\$34,189,499</b>	<b>\$21,358,540</b>		

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

# FUNDS NOT PRESENTED

## Internal Service Funds

- Health Benefits
- Risk Management
- Fleet Services

## Enterprise Funds

- Greenville Convention Center

## Special Revenue Funds

- 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**

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





# Thank You



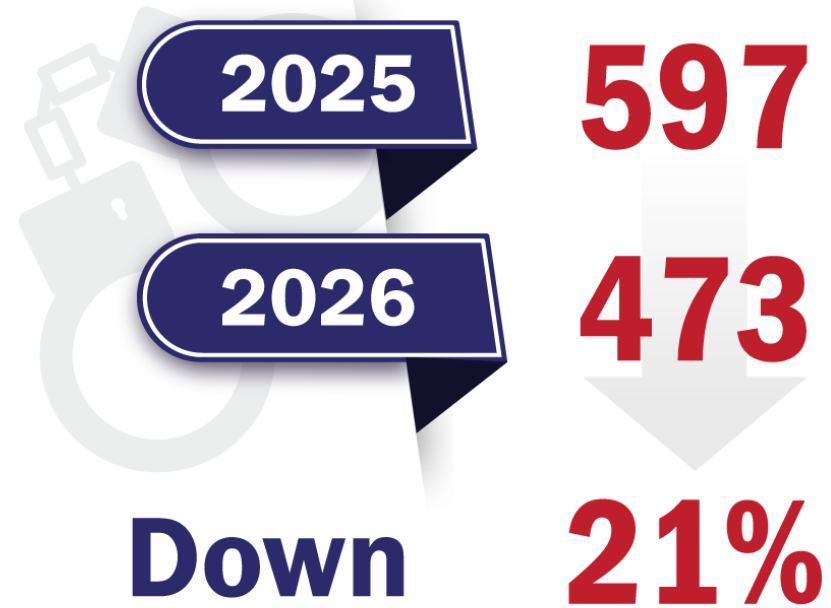
city of  
**greenville**

# First Quarter Crime Update 2026



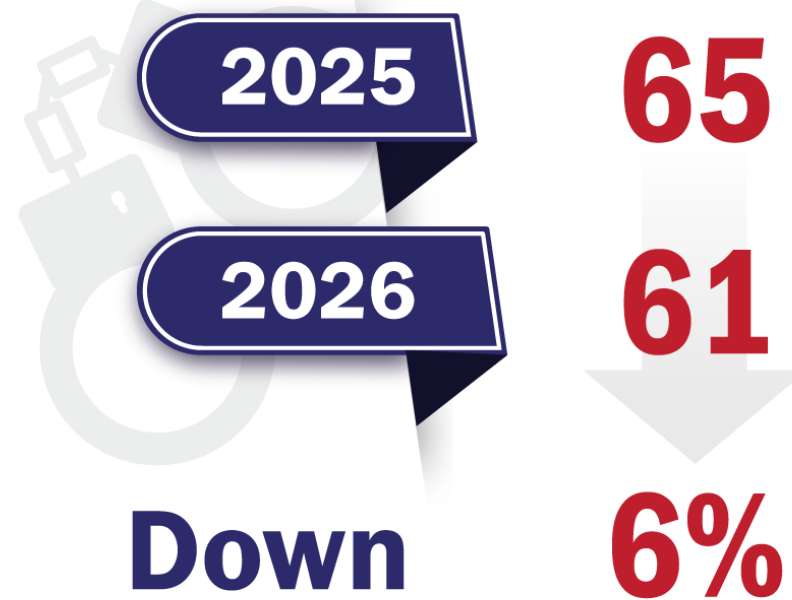
# FIRST QUARTER COMPARISON

## TOTAL CRIME REDUCTION



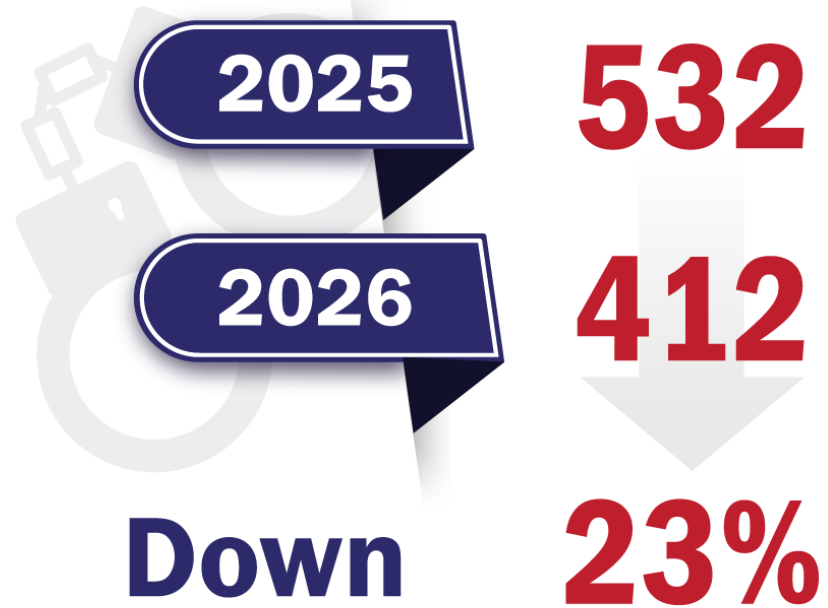
# FIRST QUARTER COMPARISON

VIOLENT CRIME  
(murder, assault, robbery)



# FIRST QUARTER COMPARISON

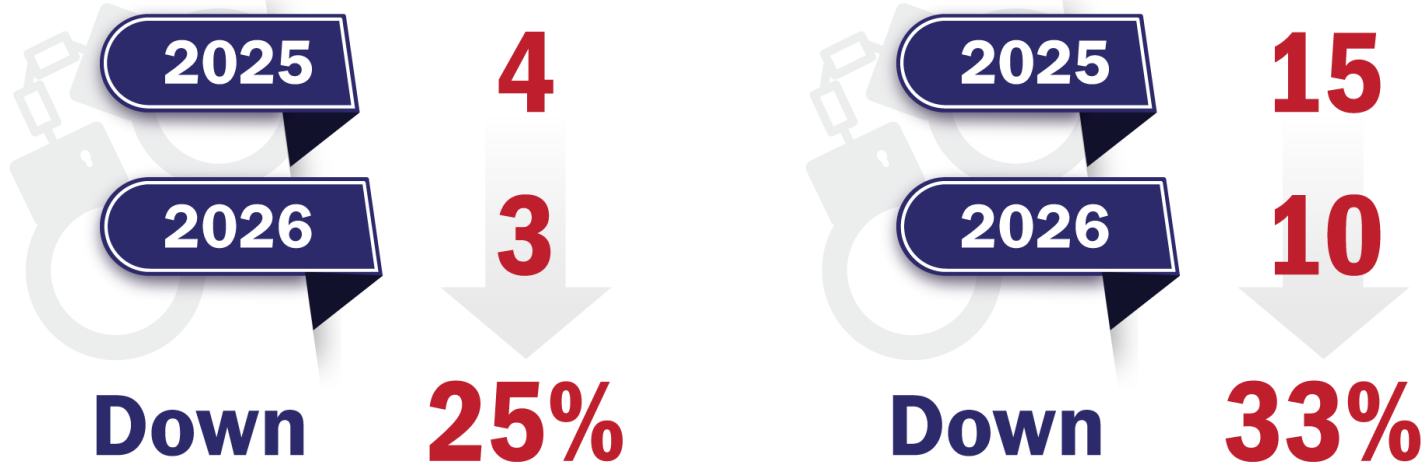
PROPERTY CRIME  
(burglary, theft, shoplifting)



# VIOLENT CRIME TYPE

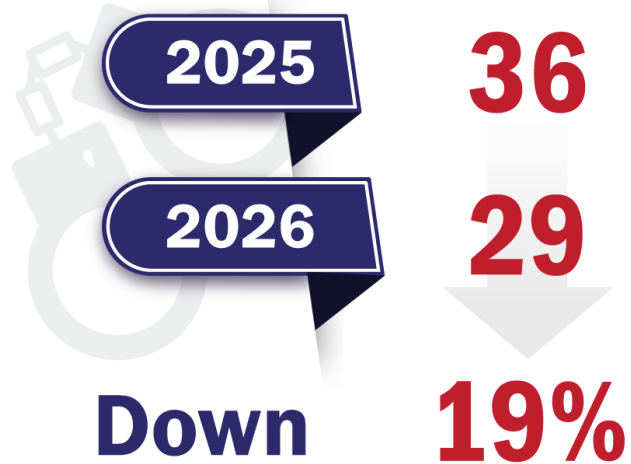
## SEXUAL ASSAULT

## ROBBERY

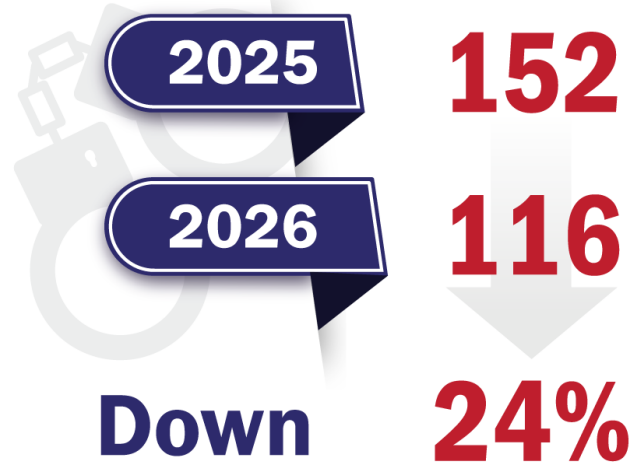


# PROPERTY CRIME TYPE

## MOTOR VEHICLE THEFT



## SHOPLIFTING



# PROPERTY CRIME TYPE

## THEFT FROM A MOTOR VEHICLE

## LARCENY

2025

162

2025

143

2026

108

2026

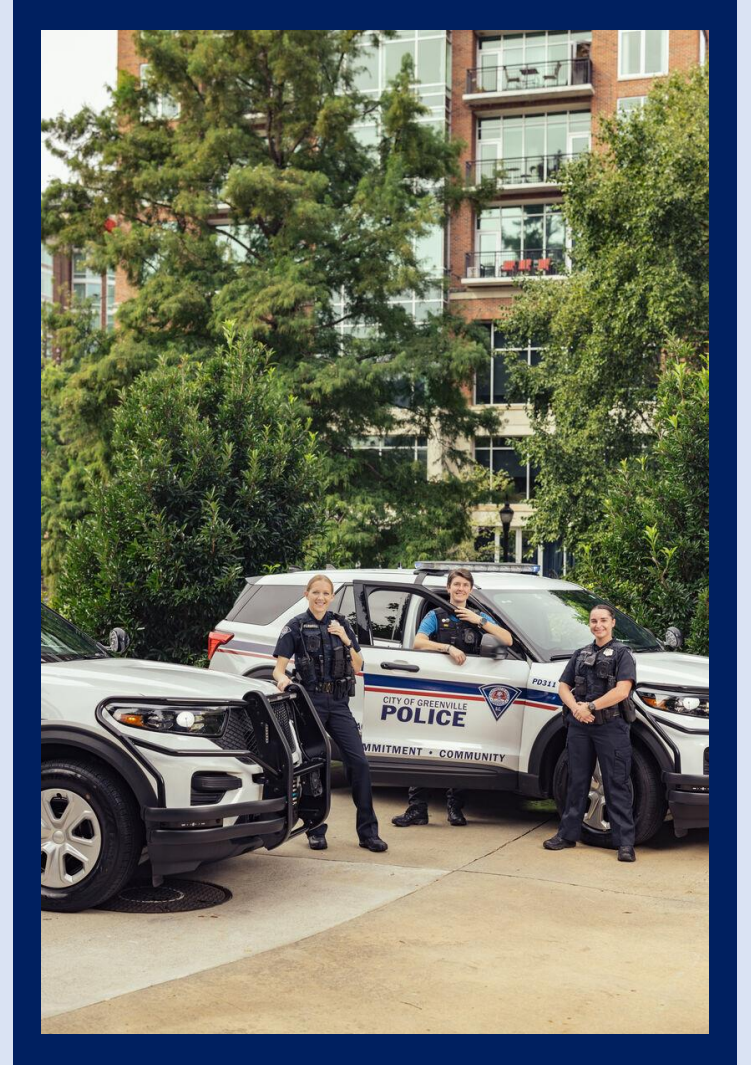
118

Down

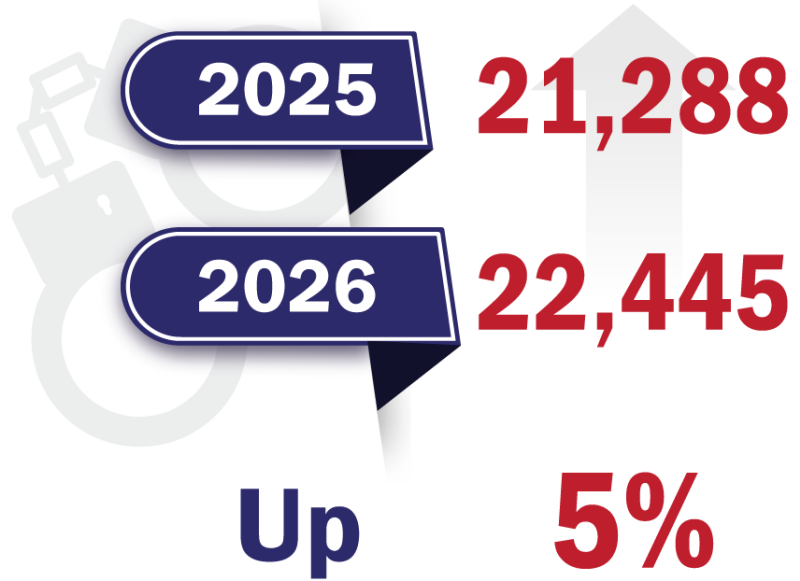
33%

Down

18%



# CALLS FOR SERVICE



**RELATIONSHIP-BASED, ACTIVE POLICING BUILDS TRUST AND  
LEADS TO MORE CALLS FOR ASSISTANCE**





**QUESTIONS?**