

Item 1 - Agenda

Documents:

[1 - AGENDA - 5-18-2020.PDF](#)

Item 2

Documents:

[2 - BUDGET WORKSHOP.PDF](#)

Item 3

Documents:

[3 - SOUTH DOWNTOWN MASTER PLAN.PDF](#)



CITY COUNCIL OF THE CITY OF GREENVILLE WORK SESSION MEETING

**Monday, May 18, 2020
3:00 p.m.**

Greenville City Hall is currently closed to the public. Please use the following methods to attend the Work Session Meeting:

Virtual Meeting Viewing
<https://www.greenvillesc.gov/meeting>
Password: meetnow

**Telephone: 1-415-655-0002
WebEx Event Number: 711 692 159**

**Remote Viewing Location:
Greenville Convention Center, 1 Exposition Drive – Room 102**

The city of Greenville seeks input from citizens while adhering to public health and safety guidelines. All attendees at the remote viewing location will be subject to a temperature screening with a touch-less forehead thermometer. Anyone with a temperature reading above 100 degrees Fahrenheit will not be admitted. Attendees will be required to wear a covering over their mouth and nose, unless it violates a religious tenant or belief or causes difficulty breathing.

AGENDA

ATTENDEES:

CITY COUNCIL: Mayor Knox White; Councilmember Wil Brasington; Councilmember John DeWorken, Councilmember Dorothy Dowe, Councilmember Lillian Flemming; Councilmember Ken Gibson; Councilmember Russell Stall

CITY STAFF: City Manager John McDonough; City Attorney Michael S. Pitts; City Clerk Camilla G. Pitman

- | | | |
|-----------|--|------------------|
| 1. | Call to Order | 3:00 p.m. |
| 2. | Budget and CIP Workshop #3
<i>(Presented by City Manager John McDonough)</i> | 3:00 p.m. |
| 3. | South Downtown Master Plan Update
<i>(Real Estate Development Manager Mary Douglas Hirsch)</i> | 4:00 p.m. |
| 4. | Executive Session: | 5:00 p.m. |
| | a. Legal Briefing <i>(City Attorney Mike Pitts)</i> | |

NOTE: City Council will leave the Work Session Webex virtual meeting to conduct an Executive Session (by electronic means) which is not open to the public. The Work Session meeting will adjourn following the completion of the Execution Session. No action will be taken prior to adjourning the meeting.

- | | | |
|-----------|----------------|------------------|
| 5. | Adjourn | 5:15 p.m. |
|-----------|----------------|------------------|



FY2021 Budget Process – Conceptual Framework

- **FY2021 Budget focuses on:**
 - **Continuity of Operations**
 - **Public Safety and First Responders**
 - **Continuing to provide excellent day-to-day service to our community**
 - **Economic Development initiatives**
 - **Fulfilling the City's financial obligations (debt service payments)**
 - **Delivering on the City's Work Plan to the extent possible**
 - **Deferring Capital Projects and large purchases as needed**

FY2021 Proposed Budget – Highlights and Changes from Workshops

- **The following material changes have been made since Workshop #2**
 - **\$250,000 service enhancement for Customer Service Call Center was deleted**
 - **\$270,000 service enhancement for Traffic Response Vehicles removed, proposed reduction to 1 vehicle funded from Asset Forfeiture funds**
 - **NSTEP and Street Resurfacing CIP were both increased to \$1 million**
 - **\$2.5 million in funding is restored for Laurens Road SWT Bridges – total funding available \$3.5m (\$1m HTAX, \$1m GF, \$1.5m TIF)**
 - **Two additional zookeeper positions are funded if needed for AZA Accreditation**
 - **An additional 9-1-1 Communicator position has been added per the approved agreement with Greenville Tech**
 - **The budget ordinance establishes Information Technology as a standalone department (no additional operating cost)**

FY 2021 Budget Calendar

Date	Item
February –April	Department Budget meetings / OMB Review
April 13	Budget Workshop #1
April 27	Budget Workshop #2
May 18	Budget Public Hearing, 1 st Reading of Ordinance
June 8	Adoption of Annual Operating Budget

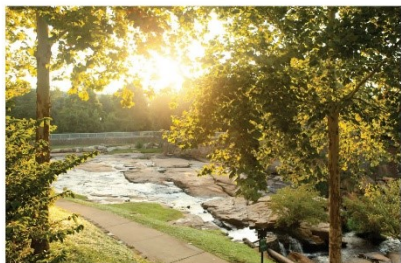
- Work will continue on previously appropriated Capital Improvement Plan (CIP) projects to the extent the work can be completed without additional appropriations

Budget Principles

- **Conservatively determine revenue and expenses**
 - Solid estimates decreases pressure to inflate revenue estimates to deal with budget pressures
- **Do not use one-time revenue sources for ongoing expenses**
 - When non-recurring revenues are used to fund recurring expenses, an “automatic unfunded increase” is built into the budget for the following year.



City Council Priorities *Strengthening Our Community*



- 1. Quality Growth** - Planning for balanced development that preserves the distinct character of Greenville
- 2. Environmental Sustainability** - Protecting our climate, green space, and natural resources
- 3. Public Safety** - Maintaining a safe and secure community
- 4. Affordable Housing** - Creating housing opportunities for all people regardless of income
- 5. Customer Focus** - Providing outstanding customer service and a welcoming, inclusive environment



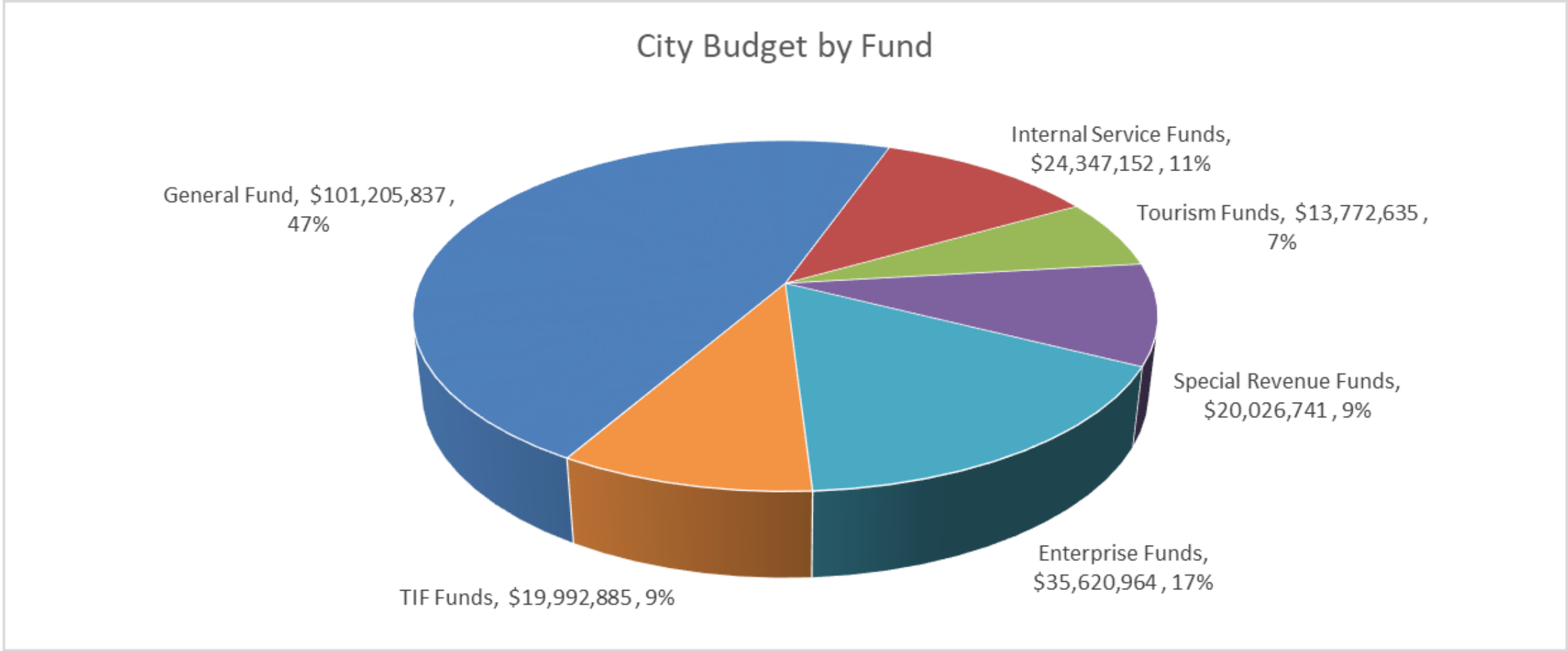
- 6. Transportation Infrastructure** - Focusing on roadways, sidewalks, trails, and bike lanes
- 7. Public Transit** - Supporting a better public transit system
- 8. Public Facilities** - Investing in maintenance and enhancement of public buildings
- 9. Economic Development** - Strengthening our business environment and economy
- 10. Recreation and Events** - Providing diverse recreation, arts, and cultural experiences



FY2021 Summary of All Funds

Fund Name	FY21 Budgeted Revenue	FY21 Budgeted Expenses	Surplus/ (Deficit)
General Fund	\$ 95,037,850	\$ 101,205,837	\$ (6,167,987)
Health Benefits Fund	\$ 16,167,039	\$ 16,167,039	\$ -
Risk Management Fund	\$ 3,916,803	\$ 3,916,803	\$ -
Fleet Management Fund	\$ 4,263,310	\$ 4,263,310	\$ -
Community Development Fund	\$ 788,600	\$ 788,600	\$ -
HOME Fund	\$ 300,964	\$ 300,964	\$ -
HOPWA Fund	\$ 605,686	\$ 605,686	\$ -
Hospitality Tax Fund	\$ 7,640,444	\$ 9,836,475	\$ (2,196,031)
Sunday Alcohol Permits Fund	\$ 400,677	\$ 120,000	\$ 280,677
State Accommodations Tax Fund	\$ 1,742,483	\$ 1,472,619	\$ 269,864
Local Accommodations Tax Fund	\$ 1,970,706	\$ 2,313,541	\$ (342,835)
Admissions Tax Fund	\$ 25,032	\$ 30,000	\$ (4,968)
Victim Advocate Fund	\$ 133,747	\$ 133,747	\$ -
Utility Undergrounding Fund	\$ 1,291,561	\$ 1,291,561	\$ -
Event Management Fund	\$ 600,900	\$ 1,008,009	\$ (407,109)
Solid Waste Fund	\$ 6,441,834	\$ 7,117,051	\$ (675,217)
Transit Fund	\$ 7,851,123	\$ 7,851,123	\$ -
Greenville Convention Center Fund	\$ 7,214,992	\$ 7,214,992	\$ -
Wastewater Fund	\$ 7,978,430	\$ 9,266,896	\$ (1,288,466)
Stormwater Fund	\$ 6,202,614	\$ 6,436,780	\$ (234,166)
Zoo Fund	\$ 2,892,186	\$ 3,596,459	\$ (704,273)
Parking Fund	\$ 8,308,414	\$ 9,105,837	\$ (797,423)
CBD TIF Fund	\$ 13,058,844	\$ 13,058,844	\$ -
West End TIF Fund	\$ 6,934,041	\$ 6,934,041	\$ -
Miscellaneous Grants Fund	\$ 250,000	\$ 250,000	\$ -
Capital Projects Fund	\$ -	\$ 680,000	\$ (680,000)
Total, All Funds	\$ 202,018,280	\$ 214,966,214	\$ (12,947,934)

FY2021 Budget Breakdown



FY2021 Proposed Budget– Debt Service

Fund Name	FY20 Debt Service	FY21 Debt Service	Budget-Budget Variance (%)
General Fund	\$ 1,693,244	\$ 1,700,345	0.4%
Stormwater Fund	\$ 557,993	\$ 821,523	47.2%
Wastewater Fund	\$ 1,654,073	\$ 2,113,896	27.8%
Parking Fund	\$ 4,172,864	\$ 4,212,805	1.0%
Solid Waste Fund	\$ 921,419	\$ 914,062	-0.8%
Zoo Fund	\$ 6,407	\$ 6,441	0.5%
Hospitality Tax	\$ 2,505,921	\$ 2,940,941	17.4%
CBD TIF	\$ 2,792,530	\$ 2,789,355	-0.1%
West End TIF	\$ 272,731	\$ 273,894	0.4%
Total, All Funds	\$ 14,577,182	\$ 15,773,262	8.2%

Debt Type	FY20 Ending Balance	FY21 Ending Balance
General Obligation	\$ 3,940,000	\$ 3,185,000
Installment Purchase Revenue Bond	\$ 11,115,000	\$ 10,050,000
Capital Leases	\$ 2,615,380	\$ 3,319,698
Hospitality Tax Bonds	\$ 42,856,000	\$ 40,812,000
Parking Bonds	\$ 22,890,000	\$ 19,705,000
Stormwater Bonds	\$ 1,981,000	\$ 4,480,000
Wastewater Bonds	\$ 16,671,945	\$ 16,634,819
TIF Bonds	\$ 3,630,000	\$ 661,000
Total Outstanding Debt	\$ 105,699,325	\$ 98,847,517

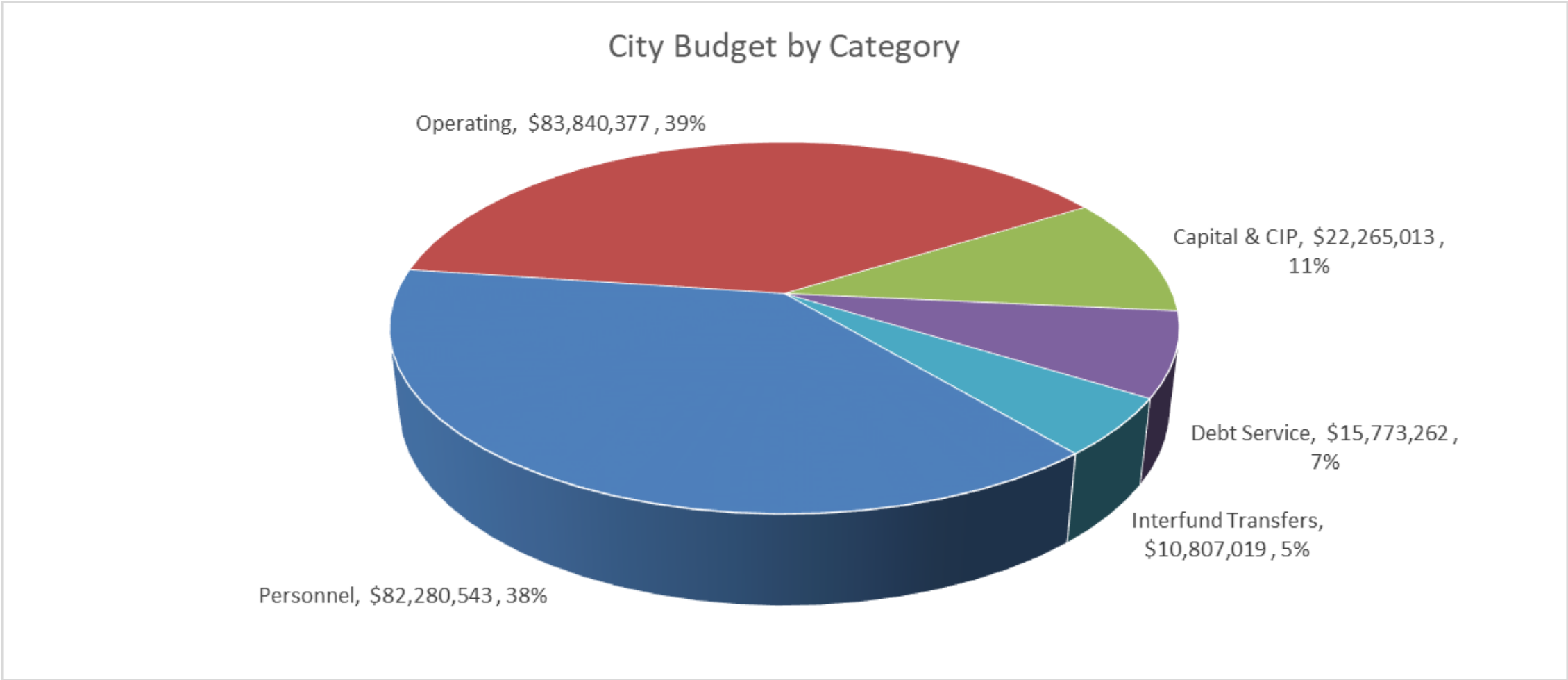
- Debt Service represents 7.4% of the total City budget

FY2021 Budget Assumptions – Capital and CIP

Fund Name	FY20 Capital	FY21 Capital	FY20 CIP	FY21 CIP	Budget-Budget Variance (%)
General Fund	\$ 3,807,210	\$ 3,353,000	\$ 8,957,298	\$ 6,832,904	-20.2%
Hospitality Tax Fund	\$ -	\$ -	\$ 3,820,000	\$ 500,000	-86.9%
Sunday Alcohol Permits Fund	\$ -	\$ -	\$ 475,000	\$ 120,000	-74.7%
Local Accommodations Tax Fund	\$ -	\$ -	\$ 1,320,000	\$ 125,000	-90.5%
Solid Waste Fund	\$ 332,700	\$ 627,045	\$ -	\$ -	88.5%
Wastewater Fund	\$ 249,525	\$ 377,400	\$ 2,800,000	\$ 3,750,000	35.3%
Stormwater Fund	\$ 103,143	\$ -	\$ 6,575,000	\$ 1,275,000	-80.9%
Parking Fund	\$ -	\$ 97,500	\$ 3,950,000	\$ 250,000	-91.2%
CBD TIF Fund	\$ -	\$ -	\$ 2,096,035	\$ 2,357,264	12.5%
West End TIF Fund	\$ -	\$ -	\$ 1,651,852	\$ 1,804,900	9.3%
Capital Projects Fund	\$ -	\$ -	\$ 700,000	\$ 680,000	-2.9%
Total, All Funds	\$ 4,492,578	\$ 4,454,945	\$ 32,345,185	\$ 17,695,068	-39.9%

- Capital Equipment and CIP represents 10.4% of the total City budget

FY2021 Budget Breakdown





FY2021 General Fund Budget Summary

Revenue	\$95,037,850
Expenditures	<u>(\$101,205,837)</u>
Subtotal	(\$6,167,987)
Use of Fund Balance	<u>\$6,167,987</u>
Total	\$0

FY2021 General Fund Fund Balance

Projected June 30, 2020 Fund Balance	\$ 29,573,966
FY2021 Budgeted Revenues	\$95,037,850
FY2021 Budgeted Expenses	(\$101,205,837)
Surplus/(Deficit)	(\$6,167,987)
Projected FY2021 Ending Fund Balance	23,405,979
Less 20% Reserve	(19,411,109)
Projected FY2021 Available Fund Balance	\$ 3,994,870

General Fund Revenues

Approved FY2020 vs. Proposed FY2021

Category	FY20 Budget (adopted)	FY21 Proposed Budget	Budget- Budget Variance (\$)	Budget- Budget Variance (%)
Property Taxes	42,031,230	44,438,639	2,407,409	5.7%
Licenses & Permits	40,537,824	36,162,340	-4,375,484	-10.8%
Intergovernmental	3,502,218	3,957,470	455,252	13.0%
Fees and Charges	994,427	944,923	-49,504	-5.0%
Fines and Costs	257,101	318,339	61,238	23.8%
Other Revenues	1,720,800	1,700,472	-20,328	-1.2%
Lease Proceeds	0	1,144,000	1,144,000	100.0%
Transfers In	6,163,567	6,371,667	208,100	3.4%
Total Revenues	95,207,167	95,037,850	-169,317	-0.2%

- FY21 includes the lease-financed purchase of large Fire apparatus. Absent that item, the FY21 budget varies from FY20 by -1.4%

General Fund Expenditures

Approved FY2020 vs. Proposed FY2021

Department/Division	FY20 Budget	FY21 Budget	Variance (\$)	Variance (%)
Mayor's Office	\$ 158,944	\$ 163,958	\$ 5,014	3.2%
City Council	\$ 218,218	\$ 225,996	\$ 7,778	3.6%
City Attorney's Office	\$ 1,142,718	\$ 1,188,471	\$ 45,753	4.0%
Municipal Court	\$ 1,623,482	\$ 1,773,471	\$ 149,989	9.2%
City Manager's Office	\$ 907,029	\$ 1,108,515	\$ 201,486	22.2%
City Clerk	\$ 191,790	\$ 200,425	\$ 8,635	4.5%
Non-Departmental	\$ 3,592,383	\$ 3,851,190	\$ 258,807	7.2%
Communications & Neighborhood Relations	\$ 642,928	\$ 867,110	\$ 224,182	34.9%
Events & Cultural Affairs	\$ 581,045	\$ 624,475	\$ 43,430	7.5%
Human Resources (+ Occupational Health)	\$ 1,696,382	\$ 1,756,380	\$ 59,998	3.5%
Economic Development	\$ 955,422	\$ 1,059,510	\$ 104,088	10.9%
Planning & Development Services	\$ 3,051,275	\$ 3,023,498	\$ (27,777)	-0.9%

General Fund Expenditures

Approved FY2020 vs. Proposed FY2021

Department/Division	FY20 Budget	FY21 Budget	Variance (\$)	Variance (%)
Office of Management & Budget	\$ 2,477,365	\$ 2,756,726	\$ 279,361	11.3%
Information Technology	\$ 2,953,866	\$ 3,288,046	\$ 334,180	11.3%
Police Department	\$ 25,715,565	\$ 28,160,570	\$ 2,445,005	9.5%
Fire Department	\$ 14,899,753	\$ 15,651,621	\$ 751,868	5.0%
Public Works	\$ 10,049,670	\$ 10,707,608	\$ 657,938	6.5%
Parks & Recreation	\$ 8,743,681	\$ 9,452,124	\$ 708,443	8.1%
Capital Equipment	\$ 3,487,210	\$ 3,358,500	\$ (128,710)	-3.7%
Capital Improvement Program	\$ 9,277,298	\$ 6,832,904	\$ (2,444,394)	-26.3%
Debt Service	\$ 1,693,244	\$ 1,700,345	\$ 7,101	0.4%
Transfers to Other Funds	\$ 3,193,457	\$ 3,454,394	\$ 260,937	8.2%
Total, All Funds	\$ 97,252,725	\$101,205,837	\$ 3,953,112	4.1%

- FY21 includes the lease-financed purchase of large Fire apparatus. Absent that item, the FY21 budget varies from FY20 by 2.9%

FY2021 GF Operating Budget COVID Recovery Measures

- **60% of General Fund revenues are not realized until February/March**
- **In light of this revenue timing, a measured approach to expenditures is necessary. The following expenses are impacted:**
 - **Capital/Rolling-Stock purchases will be deferred until 3Q/4Q**
 - **CIP projects (new money) will be deferred until 3Q/4Q**
 - **Compensation adjustments, except for employees receiving their first anniversary performance evaluation, may be considered in the latter half of the Fiscal Year following a review of City's fiscal capacity.**

FY2021 GF Service Enhancements

Item	Funding	Council Priority Area
Police – AED Purchase	\$190,000	3
Police – Extra Duty Incentive	\$160,000	3
Police – Equipment and Technology	\$150,000	3
Police – City Hall Security	\$120,000	3
Parks & Rec – Small Engine Replacement Program	\$75,000	8
Police – Additional Communicator Position (Gvl Tech)	\$60,000	3
Human Resources – Technology Improvements	\$50,000	5
CMO – Carbon Reduction Program (GSA)	\$50,000	2
Total	\$855,000	

FY2021 GF CIP

Project	Funding	Council Priority Area
Street Resurfacing	\$1,000,000	6
NSTEP (New Sidewalks)	\$1,000,000	6
Laurens Road Trail (GF only)*	\$1,000,000	6, 10
One-Stop Permitting Center	\$750,000	1, 5
Fire Station Improvements	\$610,210 (corralled millage)	3
Neighborhood Parks Program	\$565,898 (County IGA)	10
Affordable Housing	\$500,000	4
Intersection Safety Improvements	\$500,000	6
Police Body Cameras	\$371,093	3
ED Fund –Viola	\$285,703 (corralled millage)	9
Additional Traffic Calming	\$250,000	6
Total General Fund CIP	\$6,832,904	6.7% of GF

* Additional funding for this project is being proposed from other funding sources, for a total of \$3.5m

General Fund CIP History

Year	Funding	% of GF Budget
FY2011	\$50,000	0.08%
FY2012	\$316,000	0.50%
FY2013	\$1,125,000	1.72%
FY2014	\$1,526,000	2.25%
FY2015	\$2,219,450	2.97%
FY2016	\$4,789,083	6.28%
FY2017	\$3,222,347	4.10%
FY2018	\$7,508,254	8.95%
FY2019	\$5,000,742	5.62%
FY2020	\$6,303,871	6.48%
Total	\$32,060,747	Average – 4.22%



FY2021 Tourism Funds

Hospitality Tax Fund	FY18 Actual	FY19 Actual	FY20 Forecast	FY21 Budget
Beginning Fund Balance	\$ 7,054,911	\$ 4,089,122	\$ 2,843,628	\$ 4,595,437
Revenues	\$ 11,465,771	\$ 12,052,072	\$ 9,324,982	\$ 7,053,772
Expenses	\$ (14,431,560)	\$ (13,297,566)	\$ (7,573,173)	\$ (9,836,475)
Debt Service Reserve				\$ (1,620,688)
Ending Fund Balance	\$ 4,089,122	\$ 2,843,628	\$ 4,595,437	\$ 192,046

- Assumes nearly \$5M in CIP reductions from existing projects: \$3m from Laurens Road SRT Bridges, \$1.8m from Greenways and Trails, \$120k from SRT Bridge Maintenance. \$1m will remain for Laurens Road SRT Bridges, plus other funding proposed in the FY21 budget.
- Expenses include:
 - Support for Lake Conestee Nature Park (\$152,500)
 - Support for VisitGreenvilleSC (\$560,000)
 - Debt Service (\$2,940,941)
 - General Fund Transfer (\$4,194,738)
 - CIP – SC Children’s Theatre (\$300,000) and Public Safety Cameras (\$200,000)
 - Greenville Convention Center Subsidy (\$997,993) – assumes normal-ish operations
 - Greenville Zoo Subsidy (\$490,303)

FY2021 Tourism Funds

State Accommodations Tax Fund	FY18 Actual	FY19 Actual	FY20 Forecast	FY21 Budget
Beginning Fund Balance	\$ 979,227	\$ 634,025	\$ 426,478	\$ (279,492)
Revenues	\$ 2,704,970	\$ 2,784,814	\$ 2,010,433	\$ 1,752,483
Expenses	\$ (3,050,172)	\$ (2,992,361)	\$ (2,716,403)	\$ (1,472,619)
Ending Fund Balance	\$ 634,025	\$ 426,478	\$ (279,492)	\$ 372

- Expenses include:
 - Statutory General Fund Set-Aside (\$110,374)
 - Statutory VisitGreenvilleSC Set-Aside (\$512,245) – a decrease of \$335,255 from FY20 budget
 - Support for Tourism Projects/Promotions (\$850,000) – a decrease of \$1,150,000 (57.5%) from FY20 budget

FY2021 Tourism Funds

Local Accommodations Tax Fund	FY18 Actual	FY19 Actual	FY20 Forecast	FY21 Budget
Beginning Fund Balance	\$ 654,101	\$ 744,043	\$ 190,519	\$ 658,186
Revenues	\$ 4,014,805	\$ 4,158,104	\$ 4,151,628	\$ 1,970,706
Expenses	\$ (3,924,863)	\$ (4,711,628)	\$ (3,683,961)	\$ (2,313,541)
Fund Balance Reserve (8%)				\$ (157,656)
Ending Fund Balance	\$ 744,043	\$ 190,519	\$ 658,186	\$ 157,695

- Expenses include:
 - Pass-through to VisitGreenvilleSC (\$551,338)
 - Greenville Arena District Debt (\$1,307,371)
 - BSW Arena Operating Assistance Contract (\$225,000)
 - Transfers-out (\$229,832)

FY2021 Tourism Funds CIP

Project	Funding	Council Priority Area
South Carolina Children's Theatre	\$300,000 (Hospitality Tax)	9, 10
Public Safety Cameras	\$200,000 (Hospitality Tax)	3
Fluor Field Capital Maintenance	\$120,000 (Sunday Alcohol Permits) \$30,000 (Admissions Tax)	8, 9, 10
Art in Public Places	\$75,000 (Local Accommodations Tax)	10
Greenville Convention Center FF&E	\$50,000 (Local Accommodations Tax)	8, 9
Total Tourism Funds CIP	\$775,000	

Tourism Funds CIP History

Year	Hospitality Tax	Local Accommodations Tax	Admissions Tax	Sunday Alcohol Permit	Total, All Funds
FY2011	\$-	\$-	\$-	\$110,000	\$110,000
FY2012	\$1,246,161	\$-	\$-	\$150,000	\$1,396,161
FY2013	\$3,795,000	\$-	\$-	\$-	\$3,795,000
FY2014	\$2,581,000	\$400,000	\$-	\$40,000	\$3,021,000
FY2015	\$2,475,000	\$135,000	\$250,000	\$100,000	\$2,960,000
FY2016	\$4,725,000	\$400,000	\$-	\$75,000	\$5,200,000
FY2017	\$1,250,000	\$1,625,000	\$-	\$725,000	\$3,600,000
FY2018	\$3,550,000	\$1,345,000	\$-	\$325,000	\$5,220,000
FY2019	\$5,050,000	\$1,965,000	\$185,000	\$425,000	\$7,625,000
FY2020	\$1,800,000	\$1,250,000	\$30,000	\$195,000	\$3,275,000
Total	\$26,472,161	\$7,120,000	\$465,000	\$2,145,000	\$36,202,161



FY2021 Enterprise Funds

Stormwater Enterprise Fund	FY18 Actual	FY19 Actual	FY20 Forecast	FY21 Budget
Beginning Fund Balance	\$ 3,119,367	\$ 5,340,677	\$ 3,447,886	\$ 1,387,962
Revenues	\$ 5,932,934	\$ 6,164,577	\$ 9,213,114	\$ 6,202,614
Expenses	\$ (3,711,624)	\$ (8,057,368)	\$ (11,273,038)	\$ (6,436,780)
Fund Balance Reserve (16%)				\$ (958,679)
Ending Fund Balance	\$ 5,340,677	\$ 3,447,886	\$ 1,387,962	\$ 195,117

- Expenses include:
 - Operations & Maintenance (\$3,408,127)
 - Debt Service Payments (\$821,523)
 - General Fund Transfer (\$475,716)
 - Capital Equipment (\$456,414) – deferred until 3rd quarter
 - CIP (\$1,275,000) – Floodplain Buyout (\$725,000), Culvert Improvements (\$400,000), Asset Management and Modeling (\$150,000)

FY2021 Enterprise Funds

Wastewater Enterprise Fund	FY18 Actual	FY19 Actual	FY20 Forecast	FY21 Budget
Beginning Fund Balance	\$ 1,985,327	\$ 3,441,652	\$ 4,496,417	\$ 5,366,721
Revenues	\$ 5,991,932	\$ 6,211,389	\$ 11,081,430	\$ 7,978,430
Expenses	\$ (4,535,607)	\$ (5,156,624)	\$ (10,211,126)	\$ (9,311,483)
Fund Balance Reserve (16%)				\$ (1,014,604)
Ending Fund Balance	\$ 3,441,652	\$ 4,496,417	\$ 5,366,721	\$ 3,019,064

- Expenses include:
 - Operations & Maintenance (\$2,624,770)
 - Debt Service Payments (\$2,113,895)
 - General Fund Transfer (\$400,830)
 - Capital Equipment (\$377,400) – to be deferred until 2nd Quarter
 - CIP (\$3,750,000) – Wastewater System Rehab. Partially cash funded (\$2,250,000) partially bond funded (\$1,500,000)

FY2021 Enterprise Funds

Parking Enterprise Fund	FY18 Actual	FY19 Actual	FY20 Forecast	FY21 Budget
Beginning Fund Balance	\$ 4,842,950	\$ 7,199,040	\$ 9,350,073	\$ 7,227,989
Revenues	\$ 10,271,619	\$ 11,186,759	\$ 10,340,647	\$ 8,308,414
Expenses	\$ (7,915,529)	\$ (9,035,726)	\$ (12,462,731)	\$ (9,105,837)
Fund Balance Reserve (16%)				\$ (1,268,426)
Ending Fund Balance	\$ 7,199,040	\$ 9,350,073	\$ 7,227,989	\$ 5,162,140

- Expenses include:
 - Operations & Maintenance (\$3,880,768)
 - Debt Service Payments (\$4,212,805)
 - General Fund Transfer (\$664,764)
 - Capital Equipment (\$97,500) – to be deferred until 2nd Quarter
 - CIP (\$250,000)

FY2021 Enterprise Funds

Zoo Enterprise Fund	FY18 Actual	FY19 Actual	FY20 Forecast	FY21 Budget
Beginning Fund Balance	\$ 958,983	\$ 1,327,642	\$ 1,529,205	\$ 873,796
Revenues	\$ 3,336,606	\$ 3,409,247	\$ 2,626,976	\$ 2,935,589
Expenses	\$ (2,967,947)	\$ (3,207,684)	\$ (3,282,385)	\$ (3,596,459)
Ending Fund Balance	\$ 1,327,642	\$ 1,529,205	\$ 873,796	\$ 212,926

- **FY20 Zoo Performance severely impacted by COVID-19. Fund Balance reduced by \$576,600 to fund operations due to revenue loss**
- **Revenue includes \$490,303 transfer from Hospitality Tax. No additional funding available to address revenue shortfalls.**
- **Expenses include:**
 - **Operations & Maintenance (\$3,486,319)**
 - **Includes 2 additional zookeepers for AZA accreditation**
 - **Debt Service Payments (\$6,441)**
 - **Assumes zoo is open and operating at 85% of normal capacity. No additional funding for Lion's Den (beyond \$1.8m already appropriated) or any other maintenance/code needs.**

FY2021 Special Revenue Funds

Solid Waste Special Revenue Fund	FY18 Actual	FY19 Actual	FY20 Forecast	FY21 Budget
Beginning Fund Balance	\$ 1,100,978	\$ 1,180,513	\$ 656,544	\$ 574,954
Revenues	\$ 6,500,768	\$ 6,249,232	\$ 6,117,284	\$ 6,441,834
Expenses	\$ (6,421,233)	\$ (6,773,201)	\$ (6,198,874)	\$ (7,117,051)
Ending Fund Balance	\$ 1,180,513	\$ 656,544	\$ 574,954	\$ (100,263)

- Revenue includes General Fund Transfer of \$3,361,233, or 52.2% of revenues
 - Increase of \$300,000 (9.8%) over FY20
- Expenses include:
 - Operations & Maintenance (\$5,592,989)
 - Debt Service Payments (\$914,061)
 - Capital Equipment (\$610,000) – to be deferred until 2nd Quarter

FY2021 Special Revenue Funds

Event Management Special Revenue Fund	FY18 Actual	FY19 Actual	FY20 Forecast	FY21 Budget
Beginning Fund Balance	\$ 307,255	\$ 353,772	\$ 407,782	\$ 437,554
Revenues	\$ 701,540	\$ 961,899	\$ 1,004,183	\$ 600,900
Expenses	\$ (655,023)	\$ (907,889)	\$ (974,411)	\$ (1,008,009)
Ending Fund Balance	\$ 353,772	\$ 407,782	\$ 437,554	\$ 30,445

- Special Events have been significantly impacted by COVID-19, and that is expected to continue into FY21
 - Revenue estimated to be 33.6% lower than FY20 budget

FY2021 Enterprise Funds CIP

Project	Funding	Council Priority Area
Sewer Basin Rehab	\$2,250,000 (Wastewater Fund) \$1,500,000 (Wastewater Bond)	2, 9
Floodplain Buyout Program	\$725,000 (Stormwater Fund)	2
Culvert Level of Service Improvements	\$400,000 (Stormwater Fund)	2
Parking Garage Rehab	\$250,000 (Parking Fund)	8
Stormwater Asset Management & Modeling	\$150,000 (Stormwater Fund)	2
Total Enterprise Funds CIP	\$5,275,000	

Enterprise Funds CIP History

Year	Parking Fund	Stormwater Fund	Wastewater Fund	Total, All Funds
FY2011	\$991,507	\$6,010,000	\$560,000	\$7,561,507
FY2012	\$557,000	\$-	\$2,000,000	\$2,557,000
FY2013	\$1,520,000	\$2,545,000	\$2,000,000	\$6,065,000
FY2014	\$632,000	\$437,000	\$2,365,000	\$3,434,000
FY2015	\$-	\$1,475,000	\$1,100,000	\$2,575,000
FY2016	\$2,587,309	\$1,275,000	\$2,350,000	\$6,212,309
FY2017	\$625,000	\$275,000	\$2,100,000	\$3,000,000
FY2018	\$625,000	\$275,000	\$3,350,000	\$4,250,000
FY2019	\$625,000	\$3,713,190	\$3,250,000	\$7,588,190
FY2020	\$3,950,000	\$6,575,000	\$2,800,000	\$13,325,000
Total	\$12,112,816	\$22,580,190	\$21,875,000	\$56,568,006

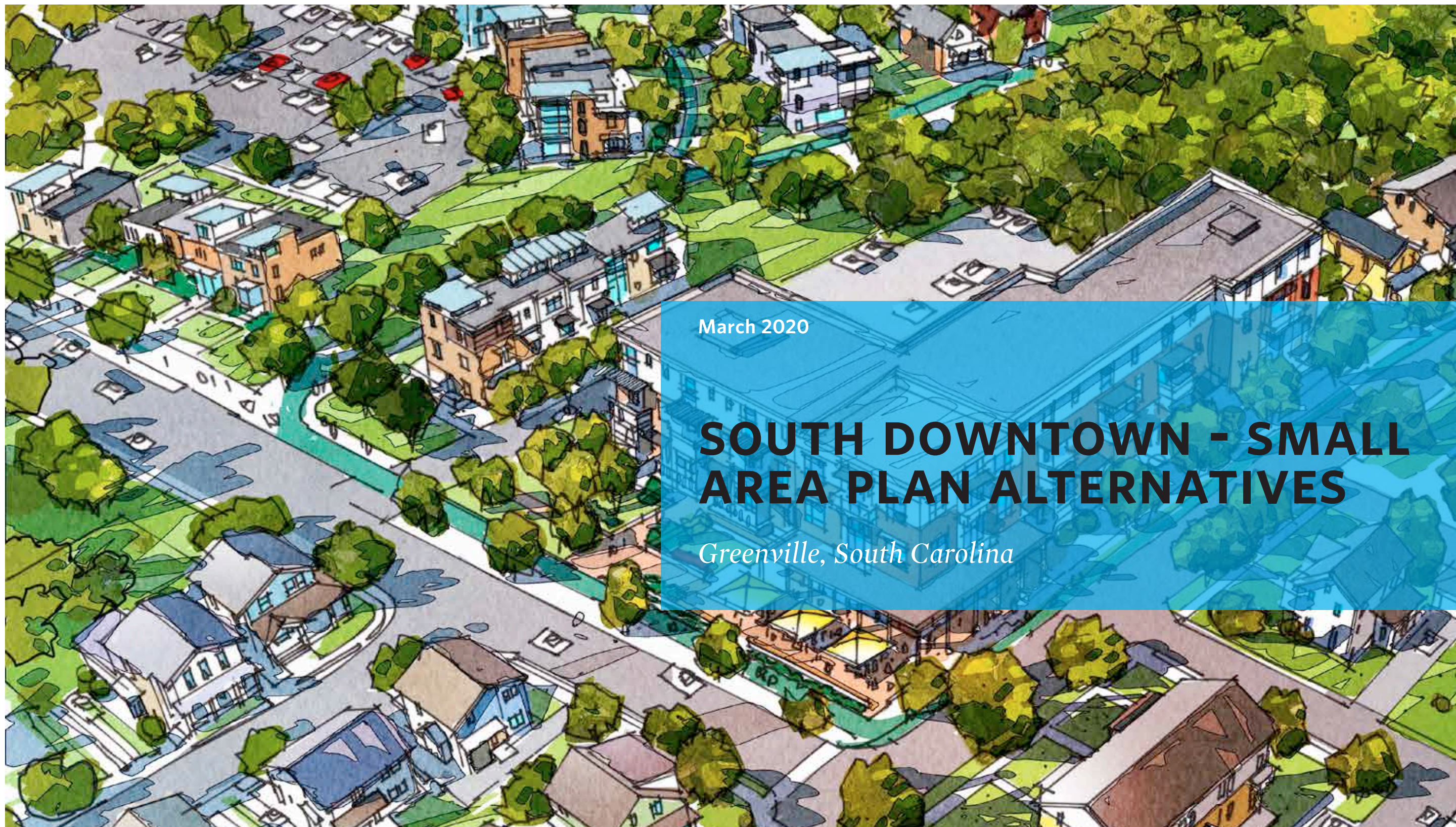


FY2021 TIF Funds

TIF Funds	FY18 Actual	FY19 Actual	FY20 Forecast	FY21 Budget
Beginning Fund Balance	\$ 10,730,895	\$ 4,509,603	\$ 6,913,104	\$ 9,638,438
CBD Net Revenues	\$ 1,812,714	\$ 2,056,300	\$ 2,448,786	\$ 2,357,264
West End Net Revenues	\$ 998,567	\$ 1,487,889	\$ 1,873,150	\$ 1,804,900
Expenditures	\$ (9,032,573)	\$ (1,140,688)	\$ (1,596,602)	\$ (2,325,000)
Ending Fund Balance	\$ 4,509,603	\$ 6,913,104	\$ 9,638,438	\$ 11,475,602

- Chart above shows net revenues of TIF funds after debt service, operating expenses and rebates to other taxing agencies
- CIP includes increased support for Economic Development initiatives (\$250,000), Economic Development Marketing (\$250,000) and Job Creation Grant (\$250,000).
- CIP also includes additional \$1.5m in funding for the Laurens Road SWT bridges.
 - \$1,837,164 added to Economic Development Fund





March 2020

SOUTH DOWNTOWN - SMALL AREA PLAN ALTERNATIVES

Greenville, South Carolina

SOUTH DOWNTOWN - SMALL AREA PLAN

OBJECTIVES

- Tie together redevelopment initiatives within the study area into a coherent vision for the broader district
- Develop character areas within the new mixed-use district to create a base for updating zoning and design standards
- Enhance connectivity between neighborhoods
- Create shared addresses fronting city streets and parks
- Upgrade substandard infrastructure
- Balance differences of scale between buildings

STEPS IN THE PROCESS

- Documentation and stakeholder input (February 2020)
- Developing the Plan - Testing Options (May 2020)
- Prepare a draft Small Area Plan (July 2020)

CHANGING CONTEXT

As the definition of downtown shifts, change is already taking place in South Downtown.

CHARACTER AND CONNECTIONS

South Downtown is characterized by its edges, with Falls Park to the north, Augusta Street to the west and south, and Church Street to the east. As Greenville continues its rapid change, development patterns have already begun along these key areas, from the future County Square development, to large multi-family housing complexes on Church and Augusta, to new gathering places and civic opportunities, like the South Carolina Children's Theater on Augusta.

Creating a small area plan allows for this change to be focused in a way that allows growth and change, while still maintaining the character that draws people to South Downtown.



These images show the existing character in South Downtown

DRAFT 05.04.20

GREENVILLE SOUTH DOWNTOWN SMALL AREA PLAN / GREENVILLE, SOUTH CAROLINA / MAY 2020

Changing context

SOUTH DOWNTOWN TODAY AND TOMORROW

As Greenville rapidly evolves, what makes up downtown is changing; the next version of Greenville needs a new definition of downtown

BUILDING ON THE MASTER PLAN

The Greenville Strategic Downtown Master Plan (2019) is designed to focus on key initiatives that can advance the economic and physical success of downtown Greenville for the next 5 to 10 years. Downtown Greenville is not one size fits all. It should evolve into a series of distinct precincts, each with its own personality and sense of place. The Greenville Strategic Downtown Master Plan has three design principles:

- Increase mobility options and pedestrian safety within the downtown
- Building great street frontage throughout the downtown and close-knit neighborhoods
- Look to inherited patterns to build new

The next phase of the strategic master plan is a small area plan, bringing a specific district of downtown into sharper focus.

THE EVOLVING DISTRICT

Building on the design principles of the Greenville Strategic Downtown Master Plan, the South Downtown Small Area plan was created to zoom in on one of the unique areas of downtown, poised to be a major focus of redevelopment over the next ten years as the county administrative office complex is replaced by an urban mixed-use area. South downtown

is uniquely positioned to close integrate with historic existing Greenville neighborhoods, as well as ongoing new development in the Haynie-Sirrine neighborhood between Church and Augusta Streets. As the definition of downtown expands, it's imperative to link these development opportunities together in order to create a stronger, more resilient neighborhood pattern. The South Downtown of tomorrow has four key take-aways:

1. Integrate new development sites into a physical vision for South Downtown
2. Create walkable and bikeable connections to parks and adjacent districts
3. New building patterns should respond to the scale and character of the Haynie-Sirrine neighborhood
4. Buildings patterns should reinforce the scale and character of Augusta Street

These principles were developed through a community engagement process, working through public meetings and stakeholder groups to help refine the vision crafted during the Greenville Strategic Downtown Master Plan public process.



Public Open House February 2020
Members of the community gather to discuss their vision for South Downtown

DRAFT 05.04.20

GREENVILLE SOUTH DOWNTOWN SMALL AREA PLAN / GREENVILLE, SOUTH CAROLINA / MAY 2020

South Downtown Today and Tomorrow

SOUTH DOWNTOWN - INITIAL COMMUNITY FEEDBACK

STRENGTHS AND PREFERENCES OF THE CONNECTIVITY PLAN

- Multi-use trails and path system within the district
- Potential for neighborhood retail in close proximity to residents
- Green space and pocket parks
- Extension of Sullivan Street
- Improvements to streets, street trees and lighting

SOUTH DOWNTOWN - SMALL AREA PLAN

WEAKNESSES AND CONCERNS

- traffic congestion on small neighborhood streets
- crossing wide, busy streets with trails (University)
- lack of a plan for affordable housing
- Dunbar connection seems unrealistic
- limited access on to Church and Augusta throughout
- Improvements to streets, street trees and lighting

SOUTH DOWNTOWN - SMALL AREA PLAN

WHAT'S MISSING

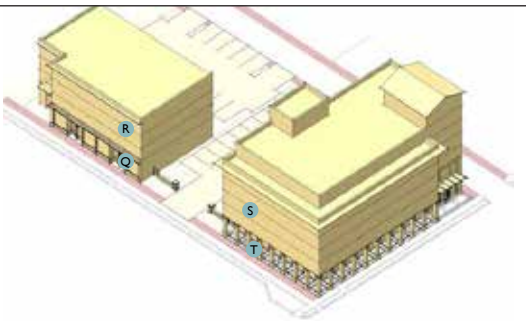
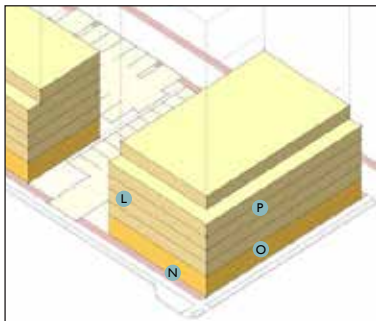
- Trail connections and crossing to high school/Augusta Street/Church Street
- Parking for people who come downtown to hike trail
- Preservation/wildlife protection plan
- Dunbar connection seems unrealistic
- Streetscape with benches
- Bus lanes and Bus stops
- Public parking in proximity to Church & Augusta intersection

SOUTH DOWNTOWN - SMALL AREA PLAN

APPROACH

1. establish a series of character areas as precincts
2. provide a regulating plan for development within blocks of each precinct
3. develop building frontage criteria to reflect location





Height	
Building height (max)	Varies, see Chapter 4
Building height (min)	25'
Height	
Ground story finished floor elevation	0'
Ground story height, floor to floor (min)	14'
Upper story height, floor to floor (min)	10'

Form	
Transparency	
Q Ground story (min)	30%
R Upper story (min)	15%
S Blank wall (max)	30'
Entrances	
T Street facing entrance	Required
Allowed Building Elements	
Public*	Shopfront, arcade, gallery, awning, porte cochere
Semi-Public*	Forecourt, balcony



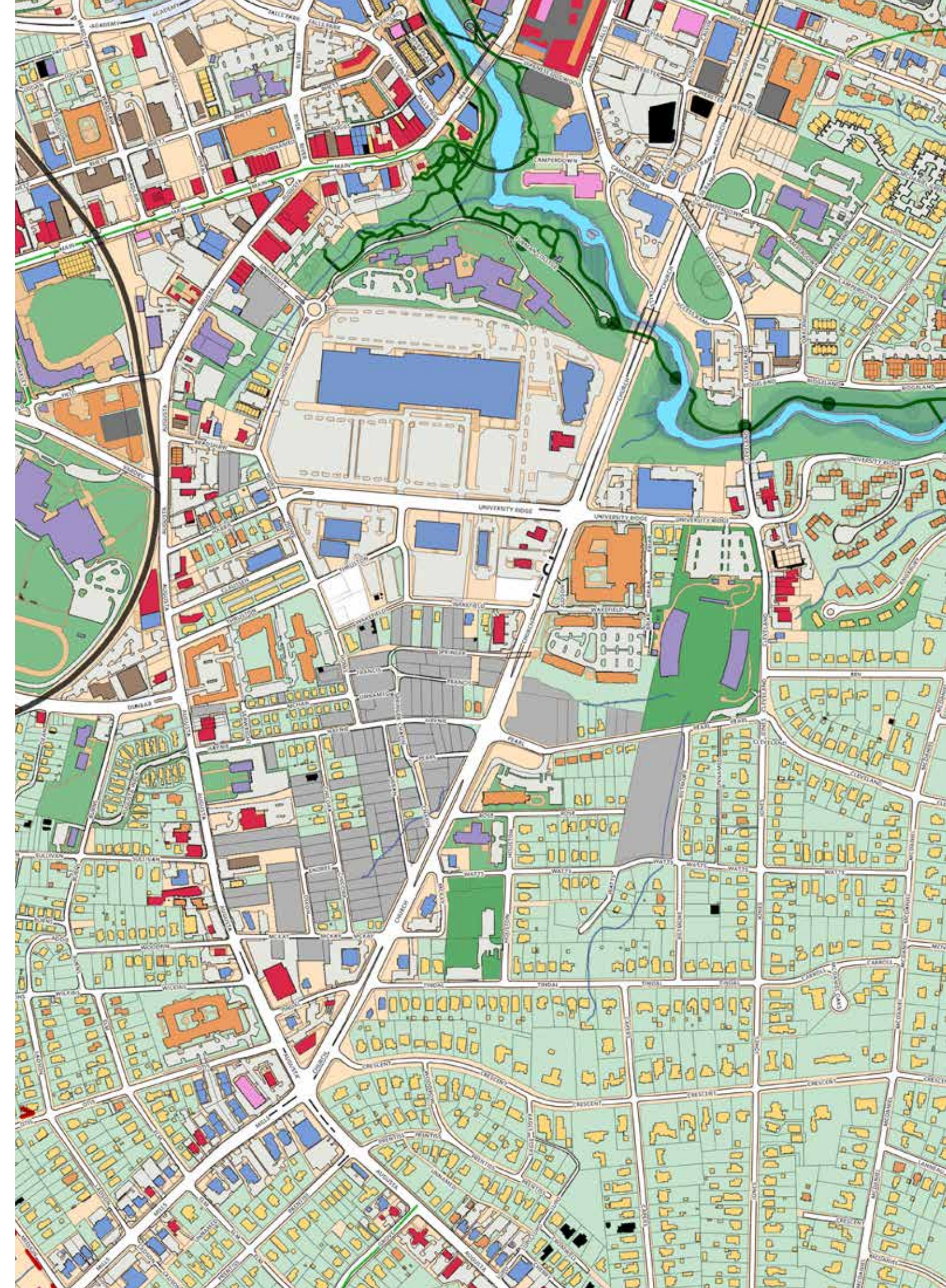
South Downtown 1955



South Downtown 1979



South Downtown 2020

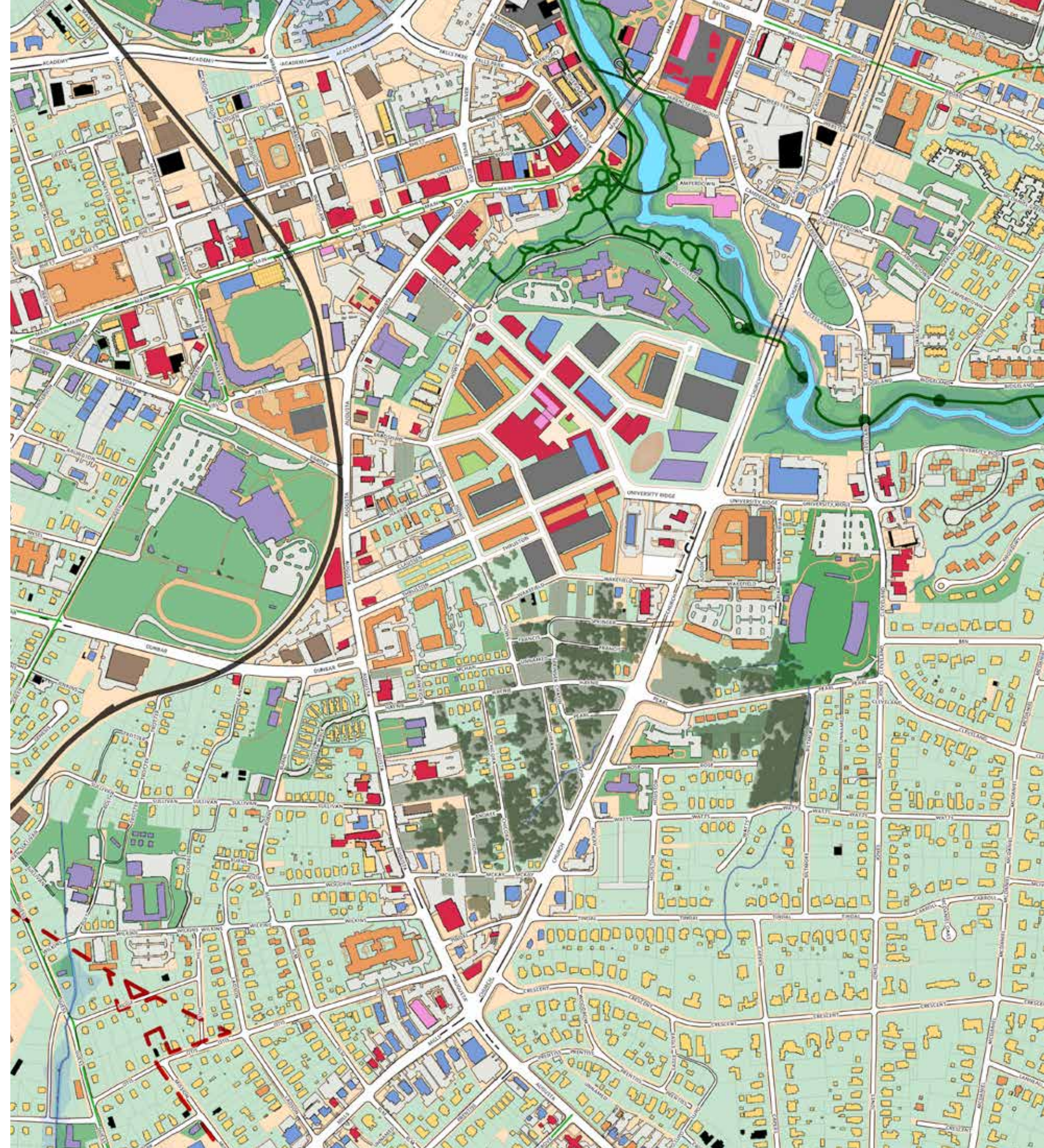


SOUTH DOWNTOWN

ANALYSIS

PROPOSED FRAMEWORKS

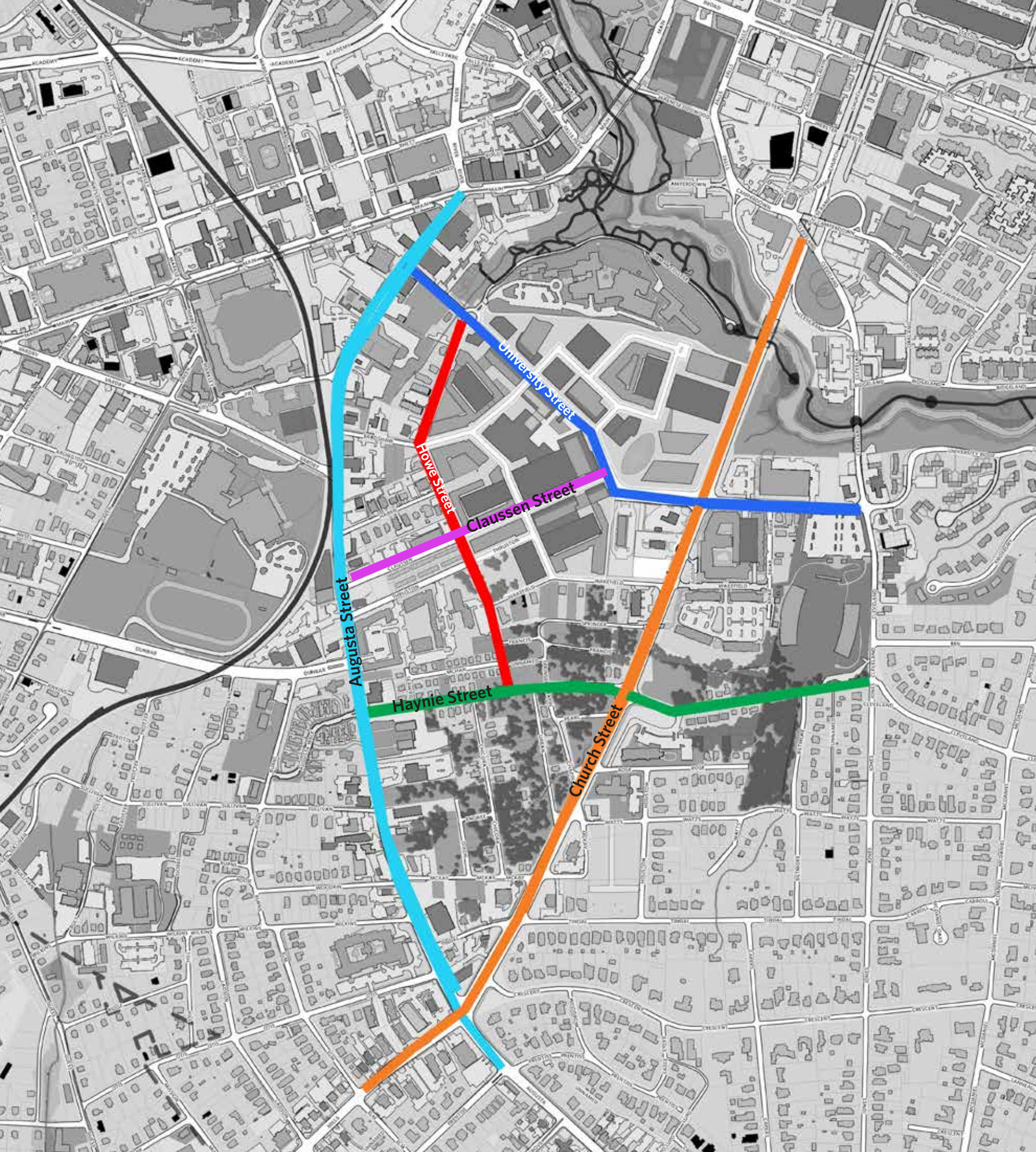
COUNTY SQUARE PLAN



SOUTH DOWNTOWN

ANALYSIS
PROPOSED FRAMEWORKS

PRINCIPAL STREETS

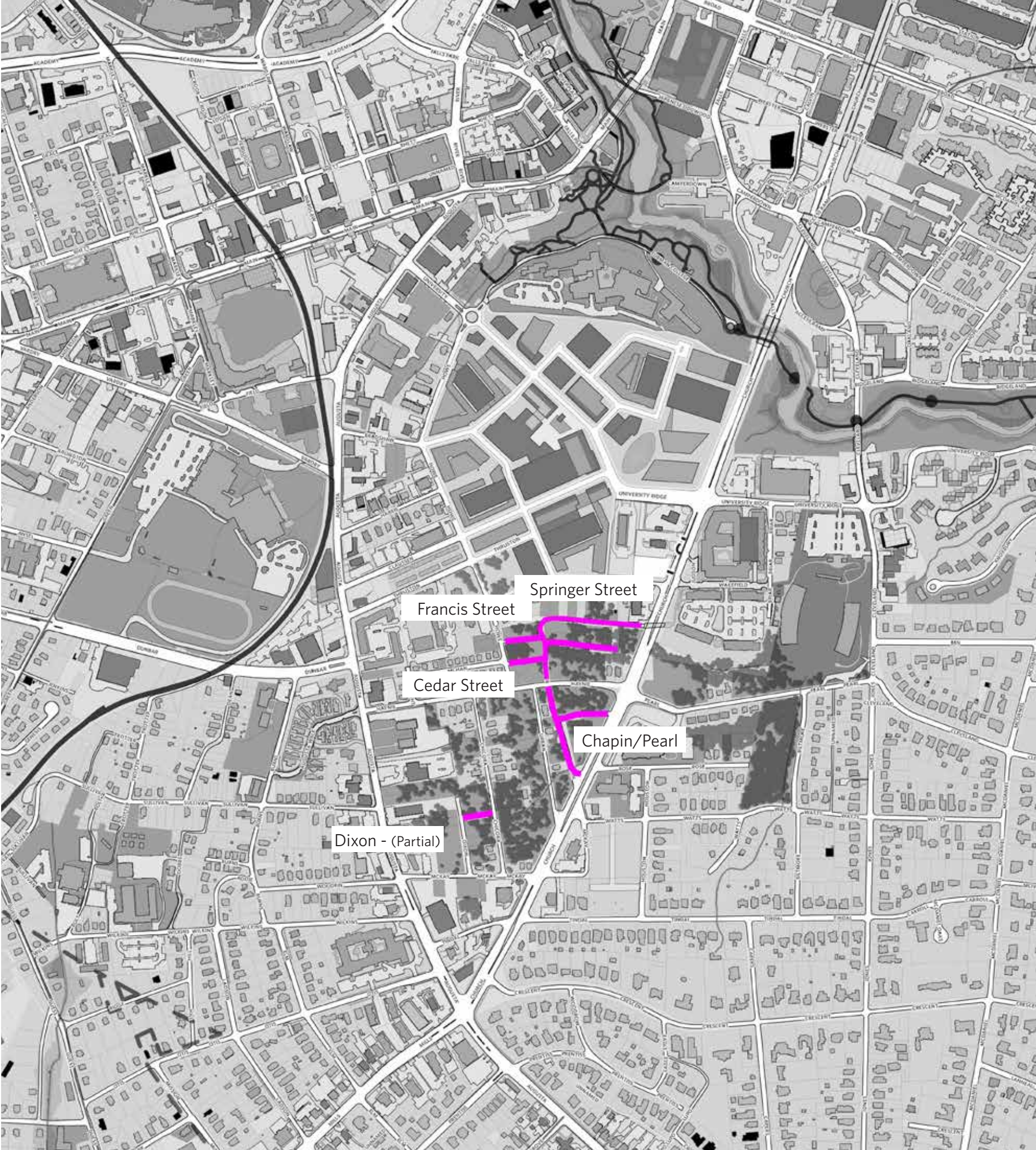
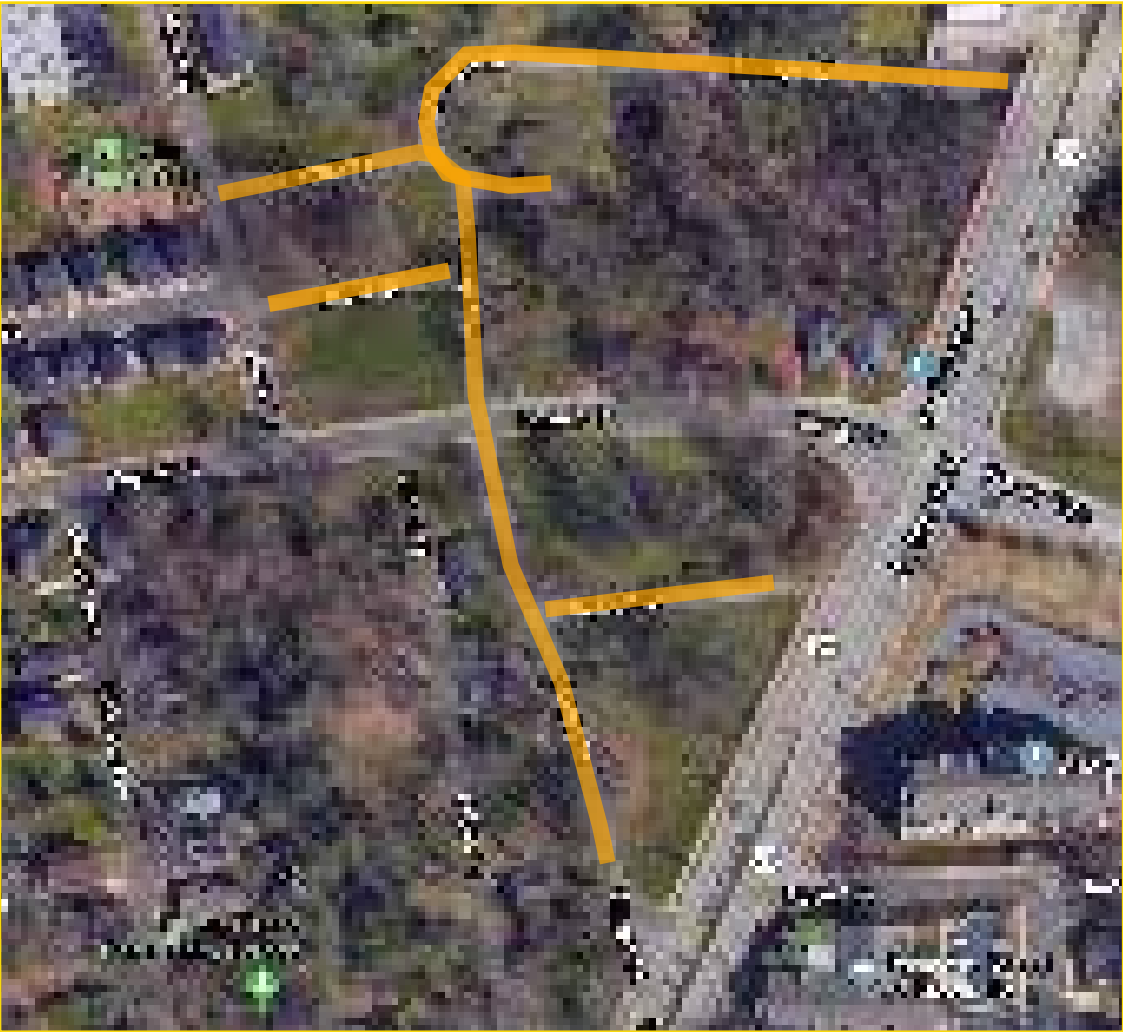


SOUTH DOWNTOWN

ANALYSIS

PROPOSED FRAMEWORKS

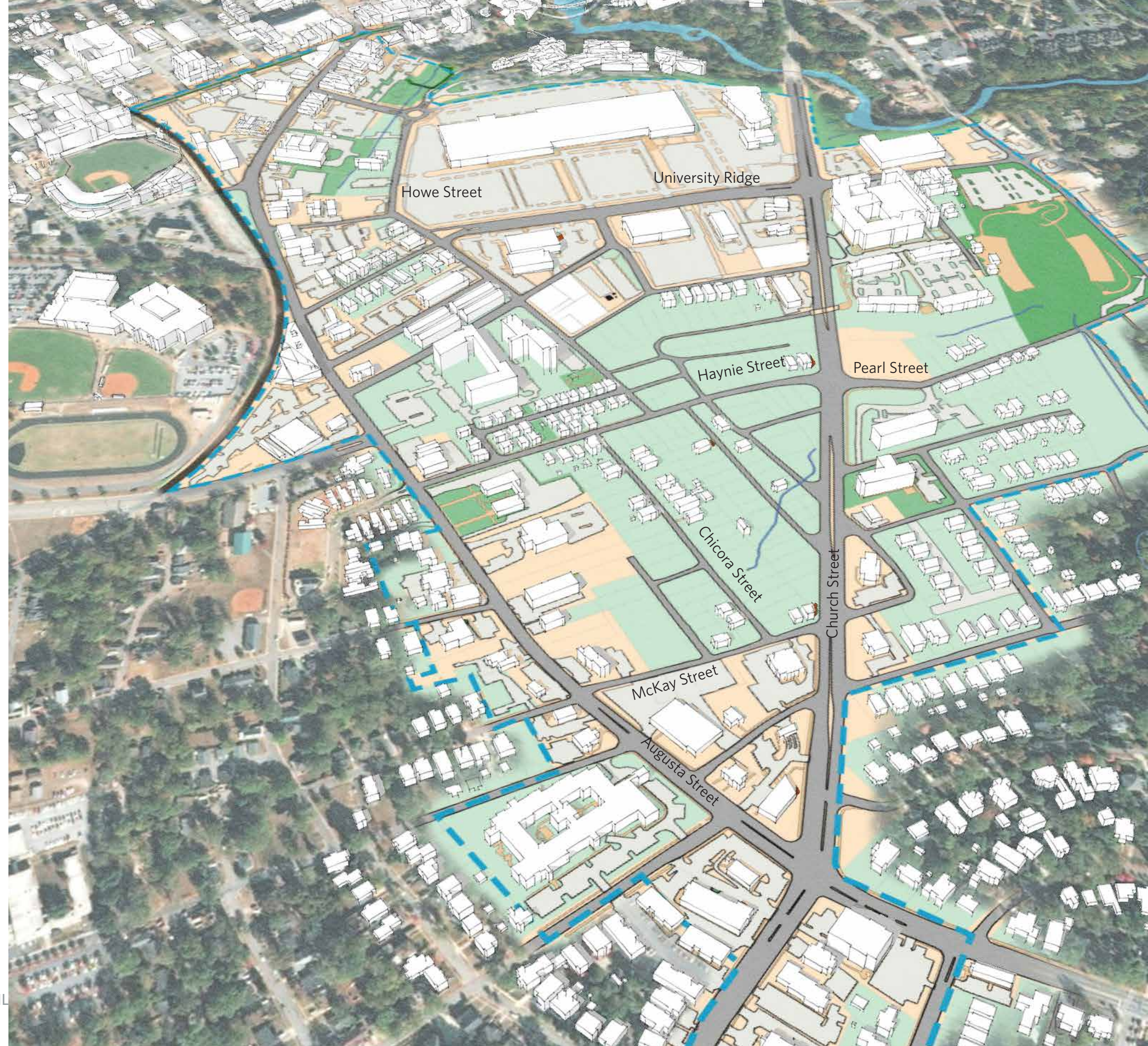
STREET CLOSURES



SOUTH DOWNTOWN

ANALYSIS PROPOSED FRAMEWORKS

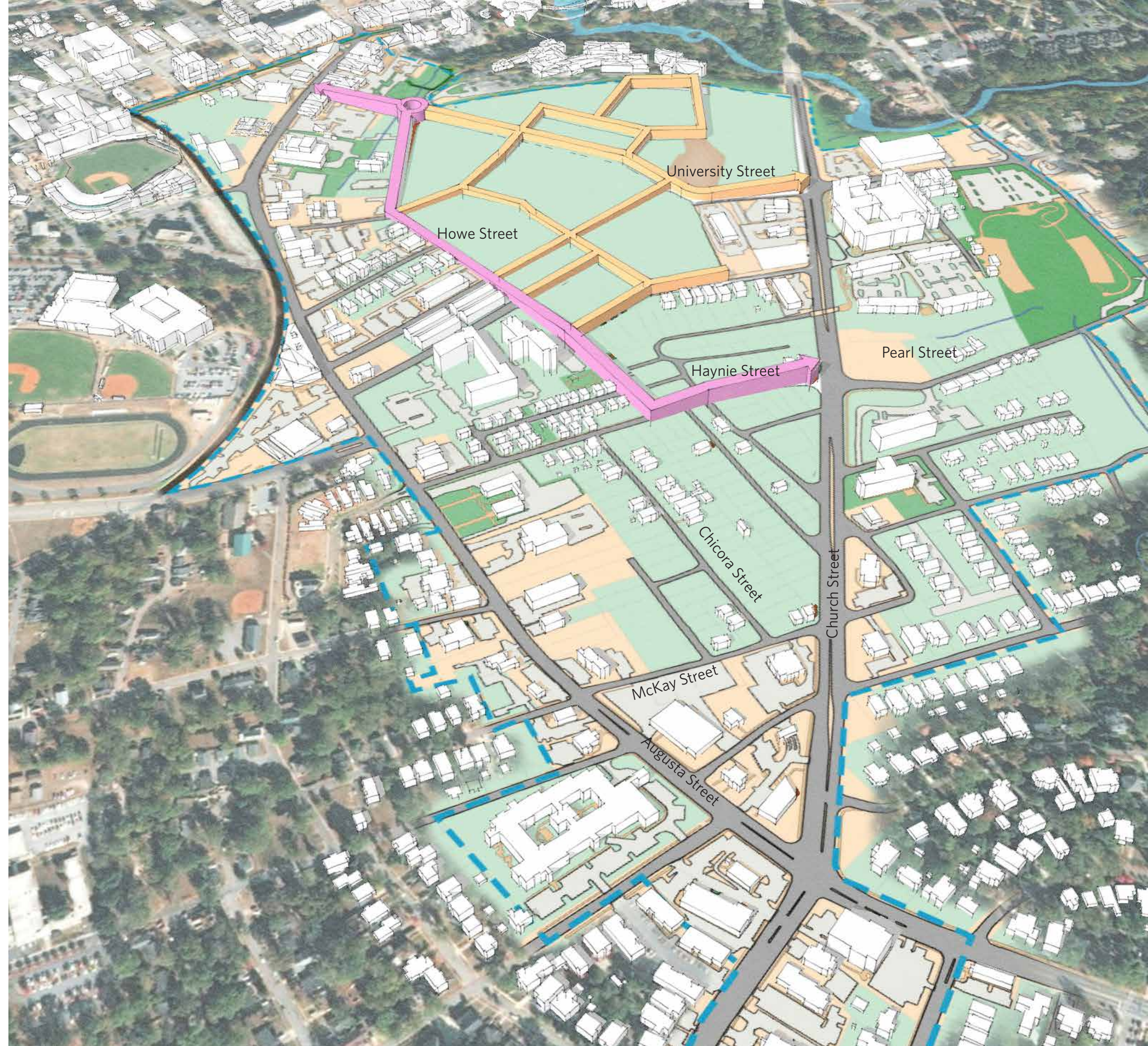
**EXISTING
DEVELOPMENT
PATTTERNS**



SOUTH DOWNTOWN

ANALYSIS PROPOSED FRAME- WORKS

STREET NETWORKS

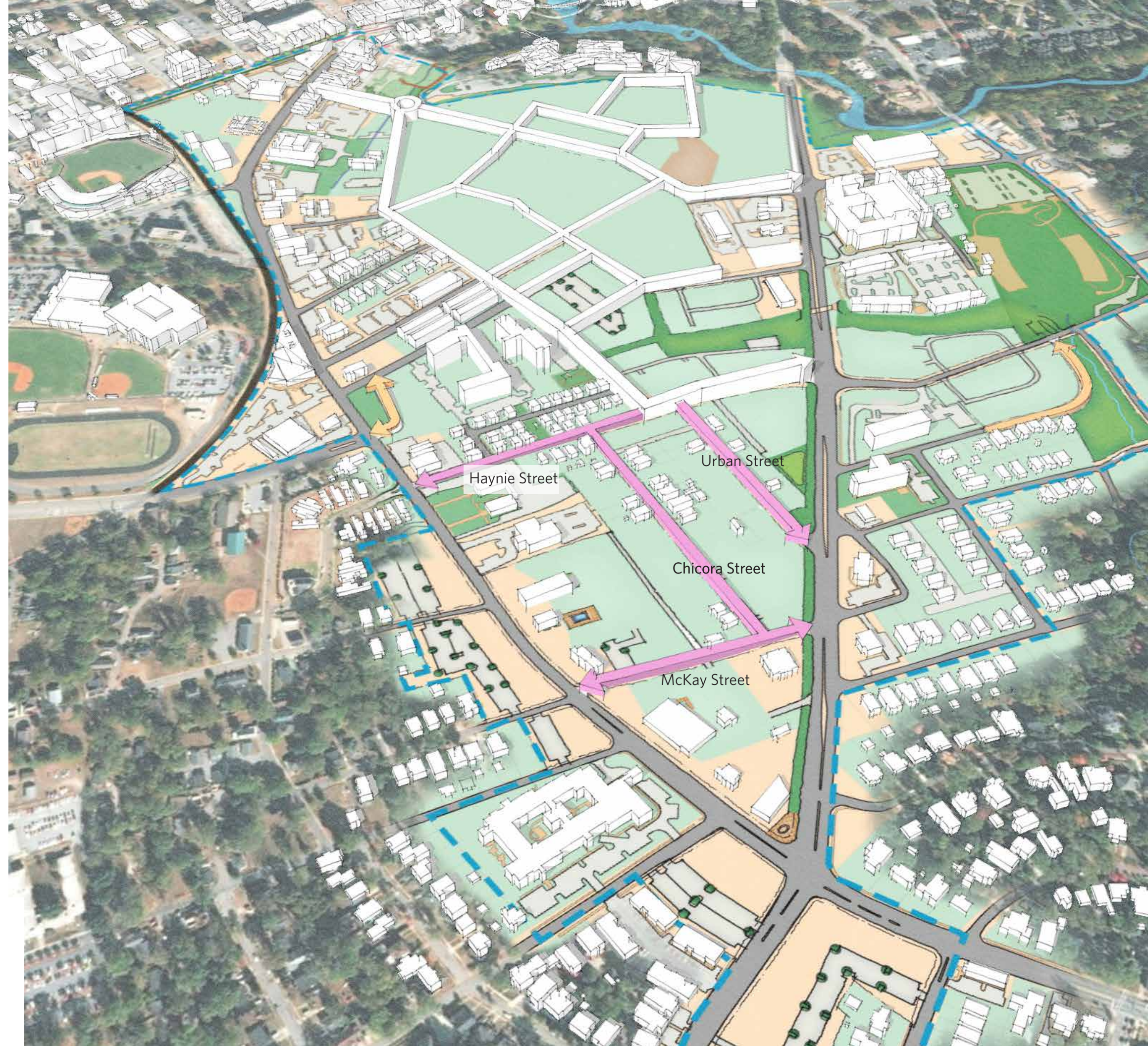


SOUTH DOWNTOWN

DATA BASE & ANALYSIS

**PROPOSED
FRAMEWORKS**

**STREET
IMPROVEMENTS**

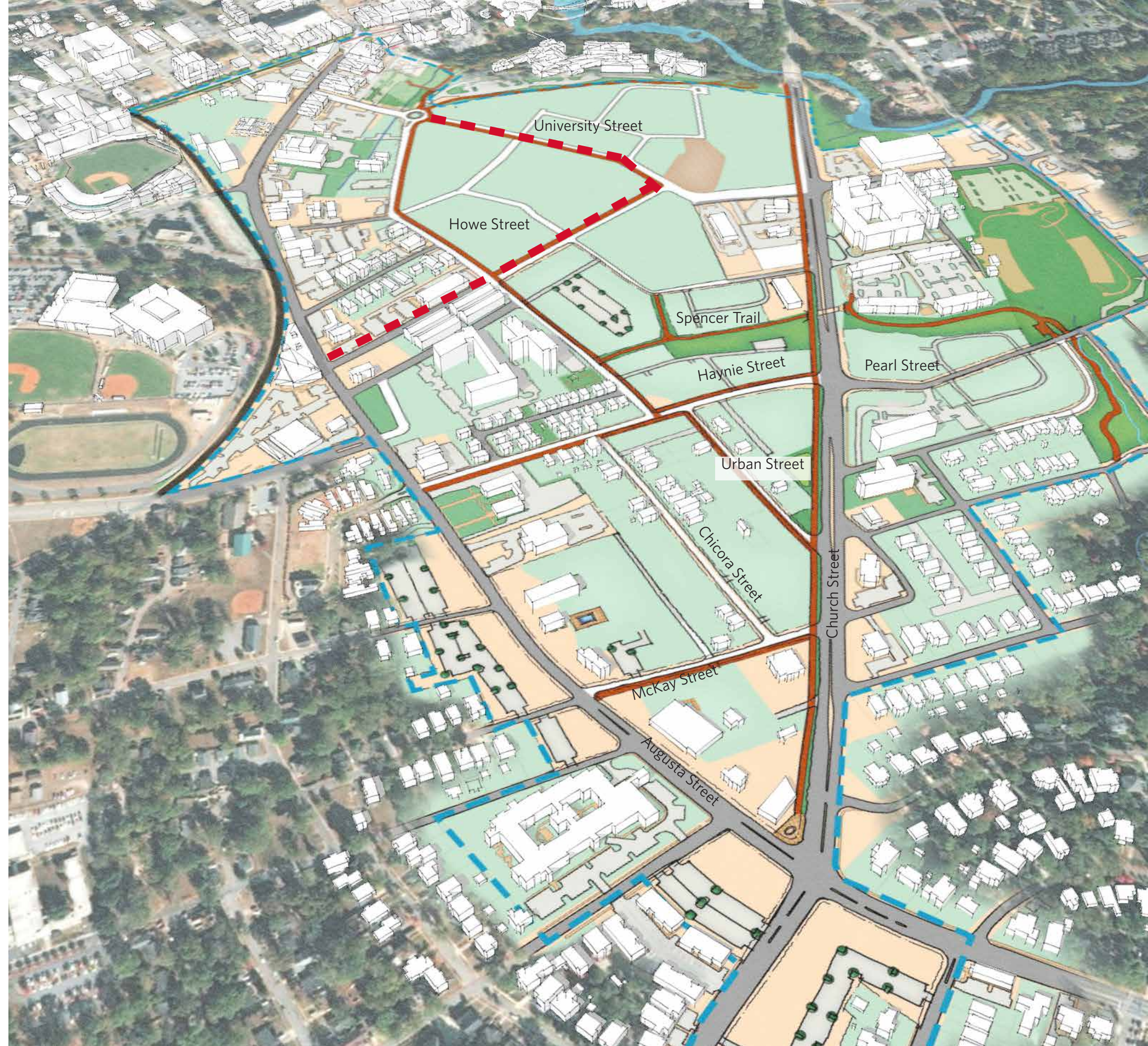


SOUTH DOWNTOWN

DATA BASE & ANALYSIS

PROPOSED
FRAMEWORKS

NEIGHBORHOOD
TRAILS

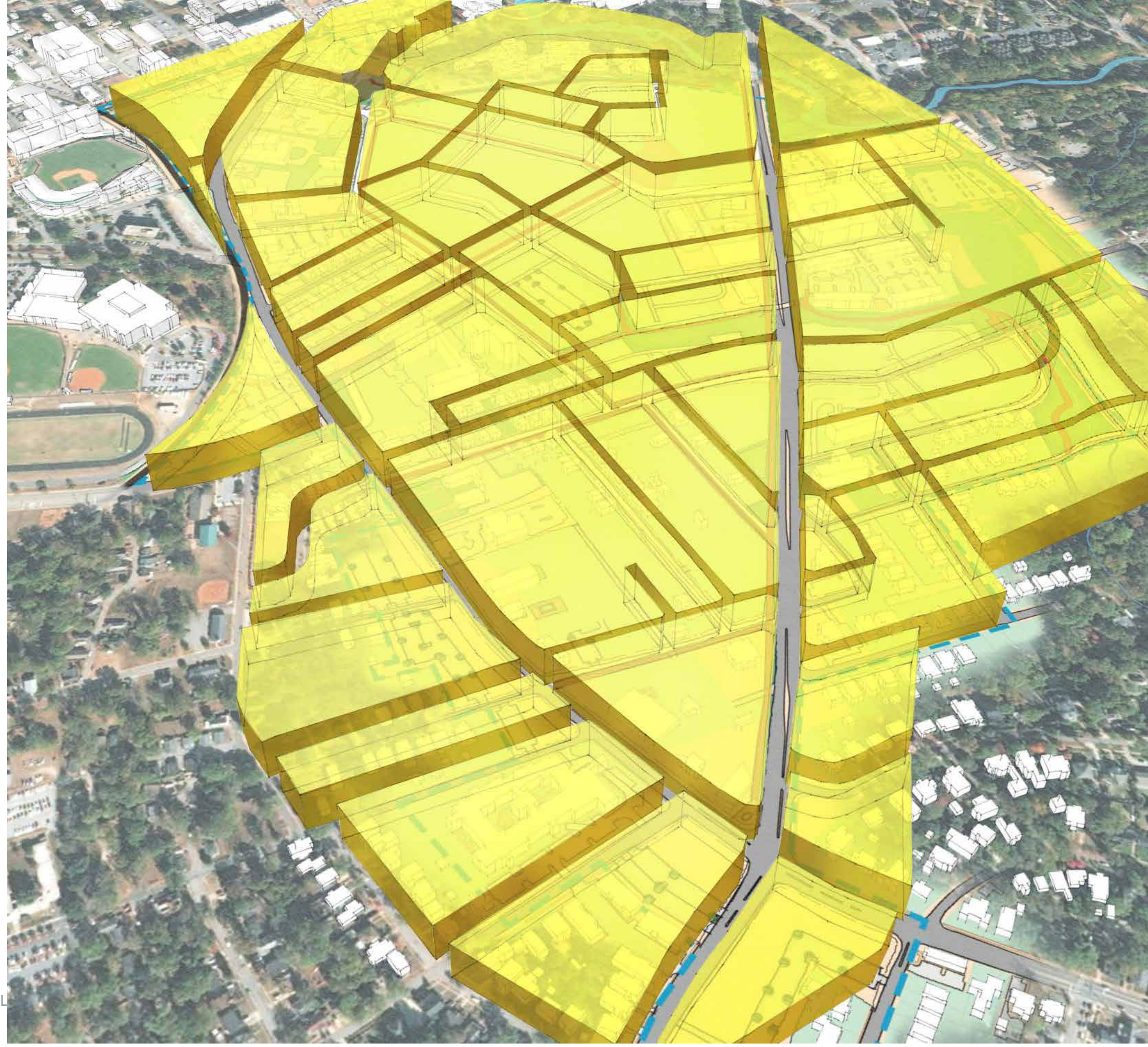


SOUTH DOWNTOWN

ANALYSIS PROPOSED FRAMEWORKS

CREATE COHERENT BLOCKS

- frontage for buildings
- walkable
- safe

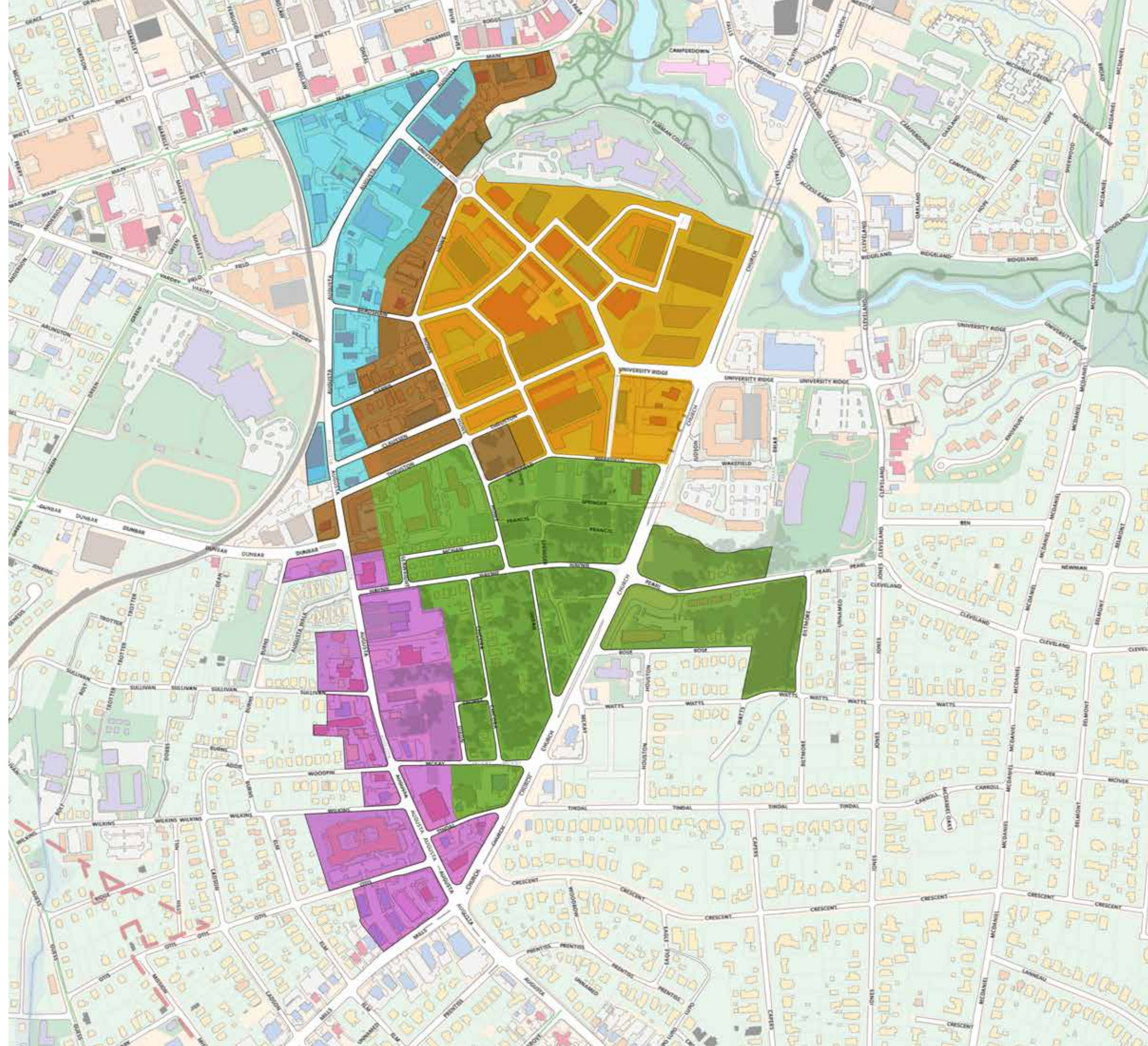


SOUTH DOWNTOWN

ANALYSIS PROPOSED FRAMEWORKS

ESTABLISH CHARACTER PRECINCTS

-  North Augusta
-  Howe Street
-  University
-  Haynie Pearl
-  South Augusta



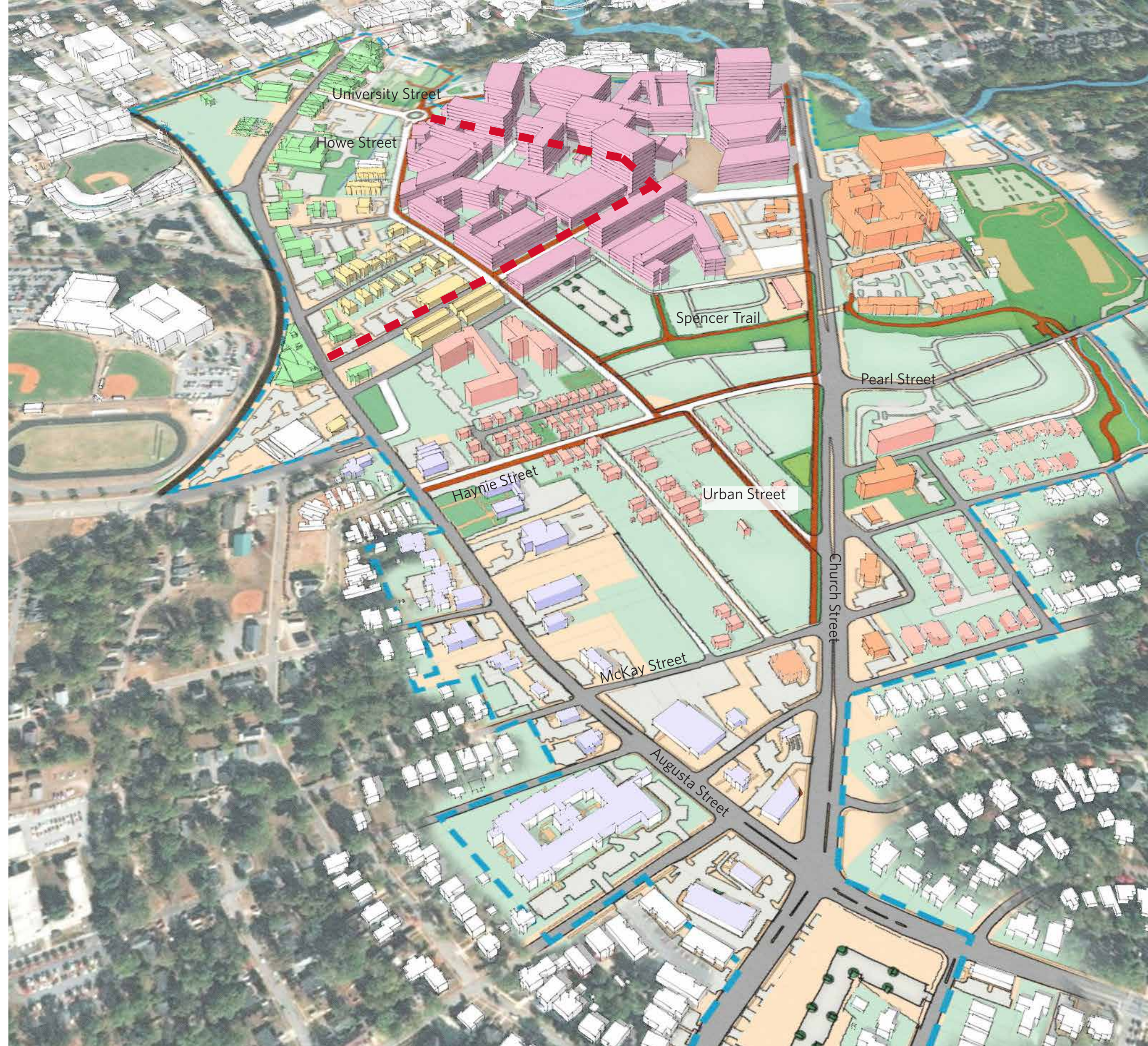
SOUTH DOWNTOWN

DATA BASE & ANALYSIS

**PROPOSED
FRAMEWORKS**

**ESTABLISH
CHARACTER
PRECINCTS**

SOUTH DOWNTOWN SMALL AREA PLAN



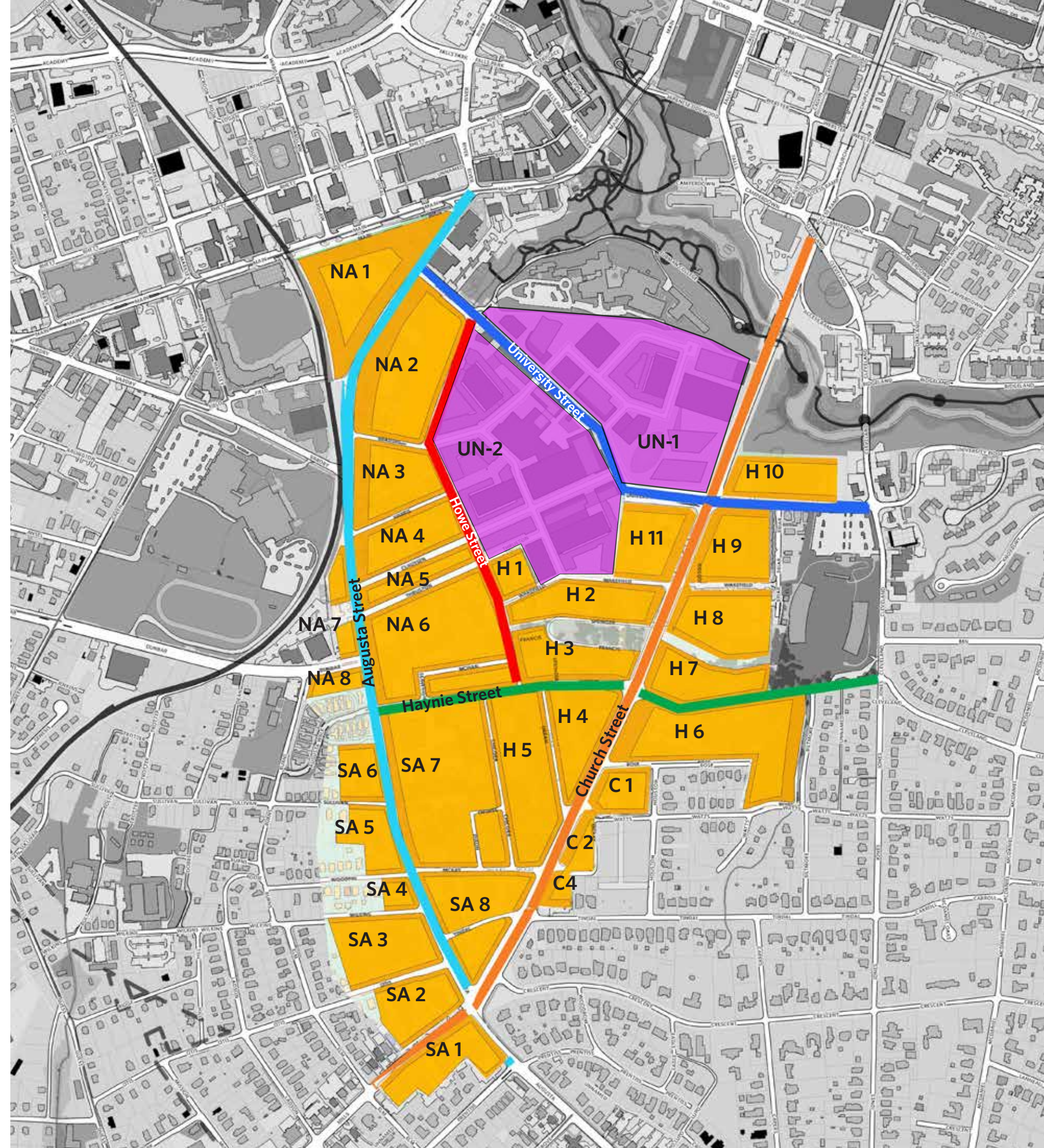
SOUTH DOWNTOWN

ANALYSIS

PROPOSED FRAMEWORKS

CREATING A REGULATING PLAN FOR BLOCKS AND FRONTAGES

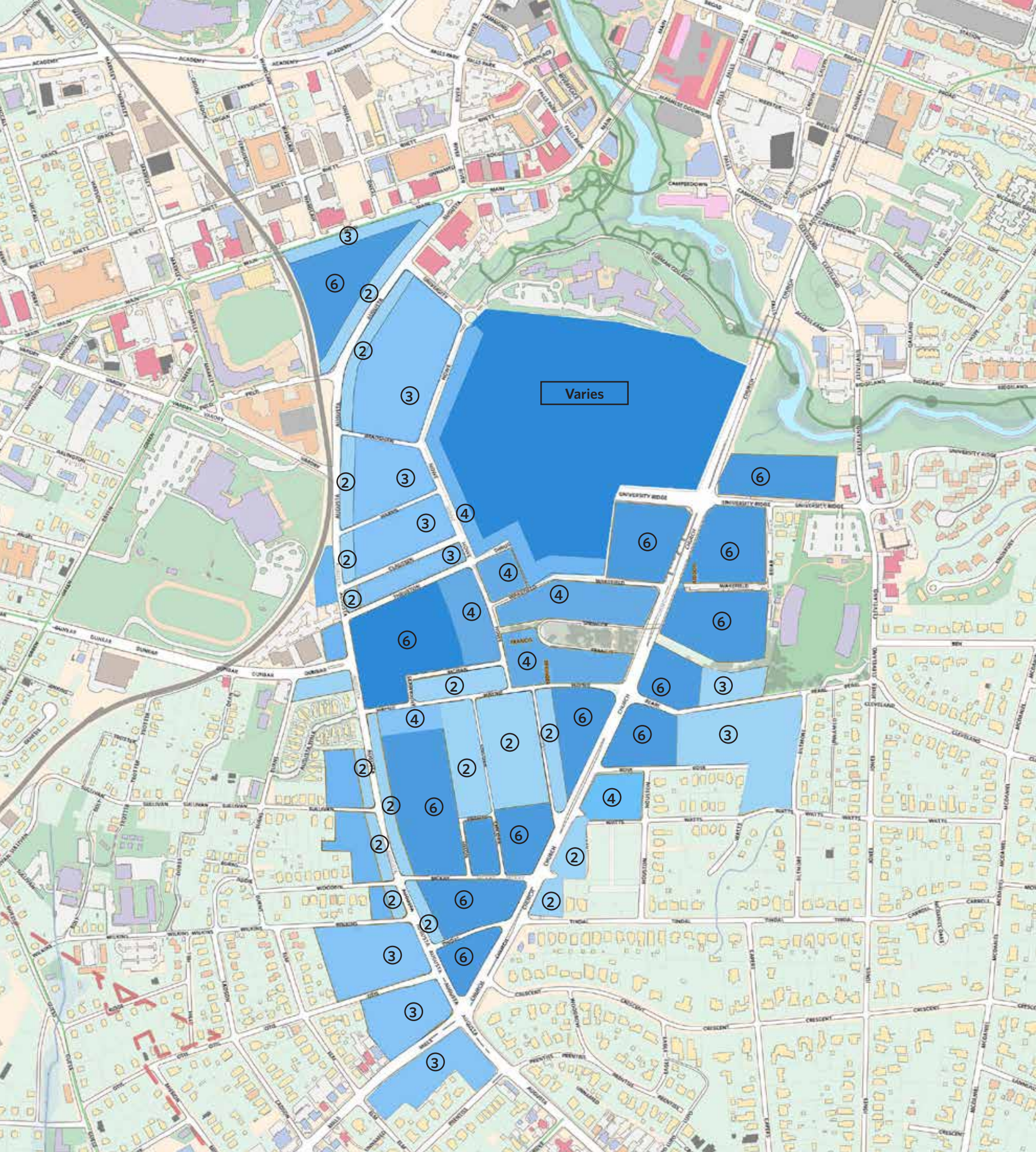
- setbacks
- heights
- building types
- uses



SOUTH DOWNTOWN

ANALYSIS
PROPOSED FRAMEWORKS

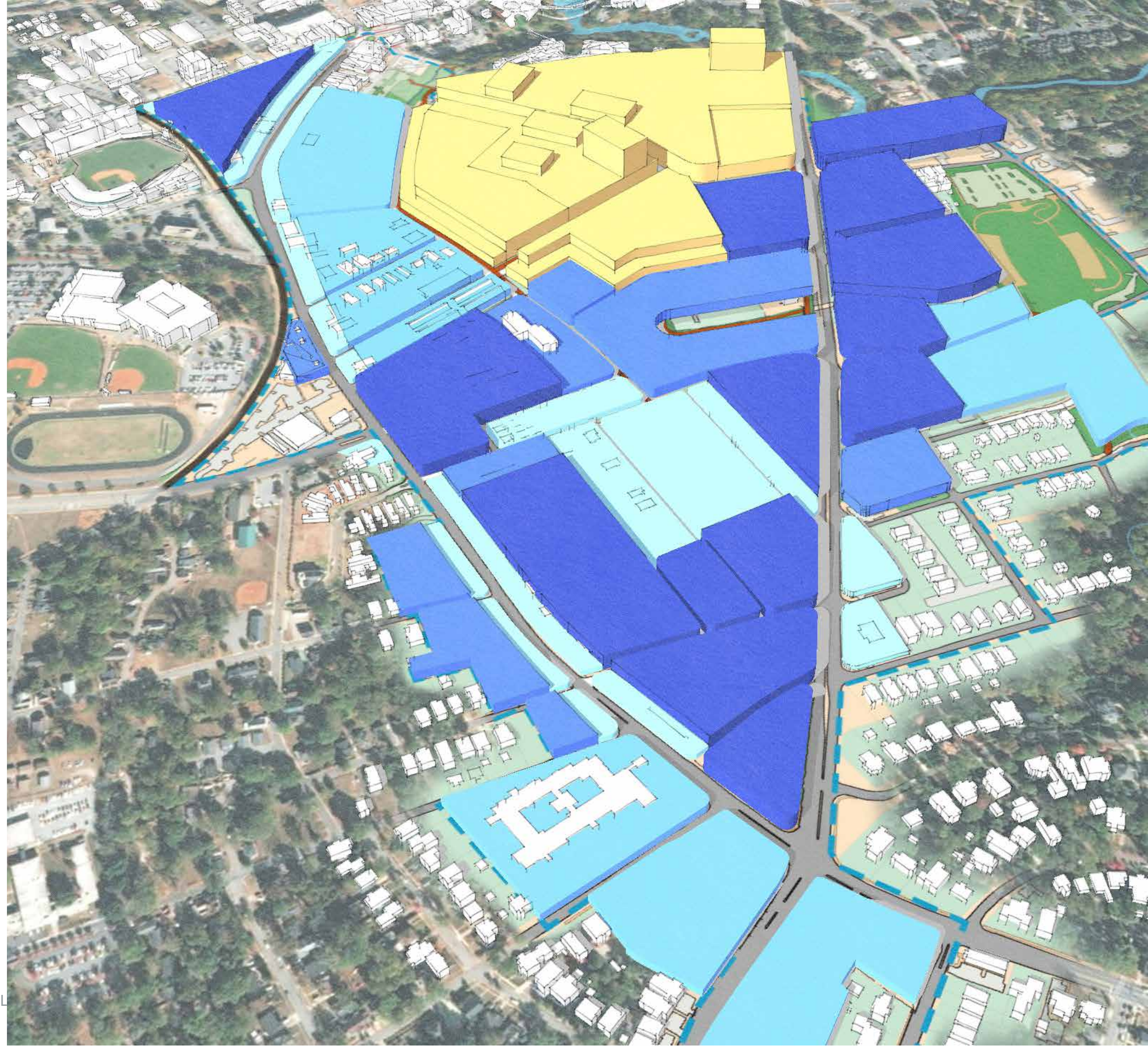
PROPOSED HEIGHT
REGULATING PLAN



SOUTH DOWNTOWN

ANALYSIS PROPOSED FRAMEWORKS

**APPLIED HEIGHT
LIMITS**



SOUTH DOWNTOWN

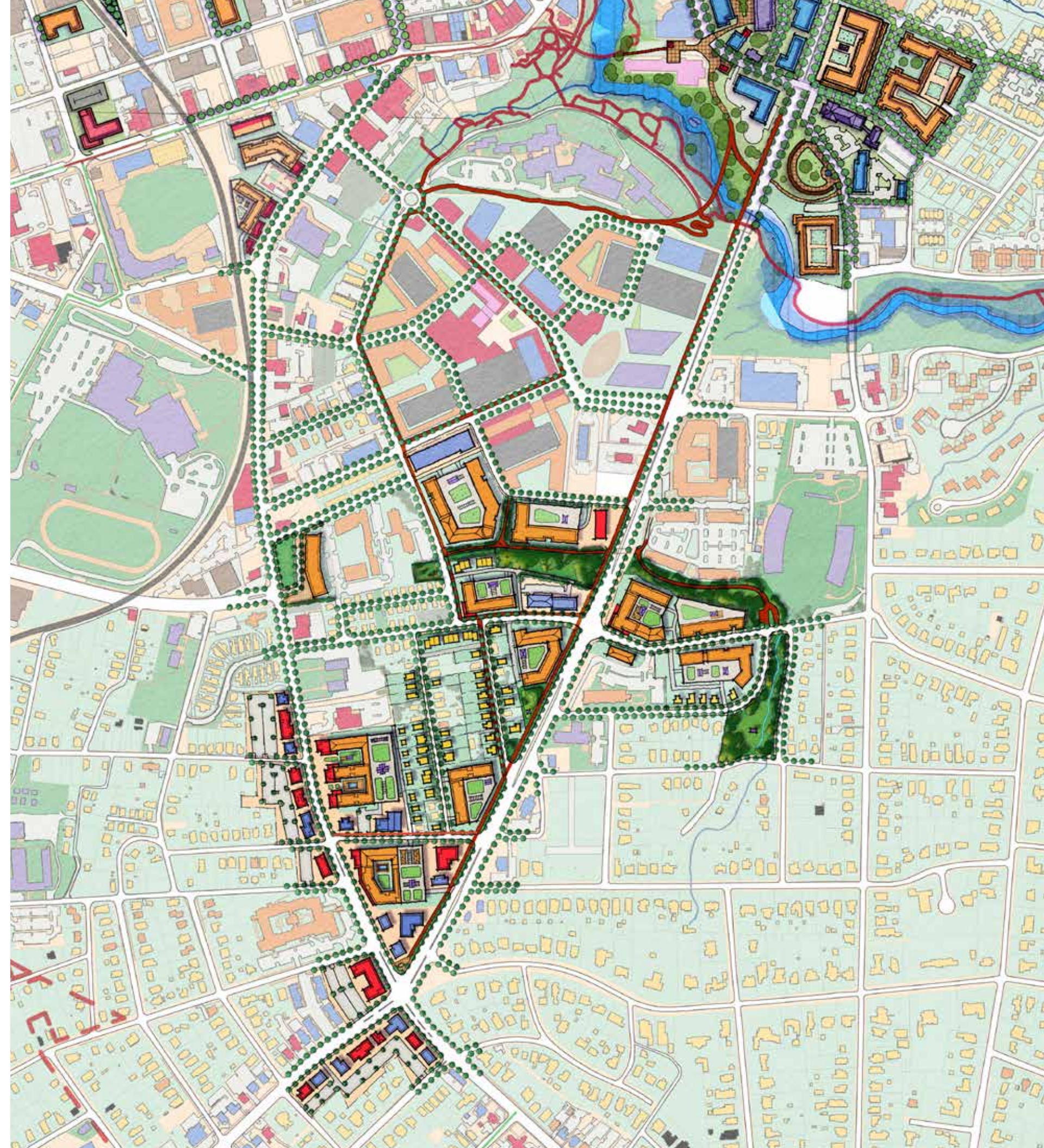
ANALYSIS

PROPOSED FRAMEWORKS

DEVELOPMENT PLAN

SCENARIO A

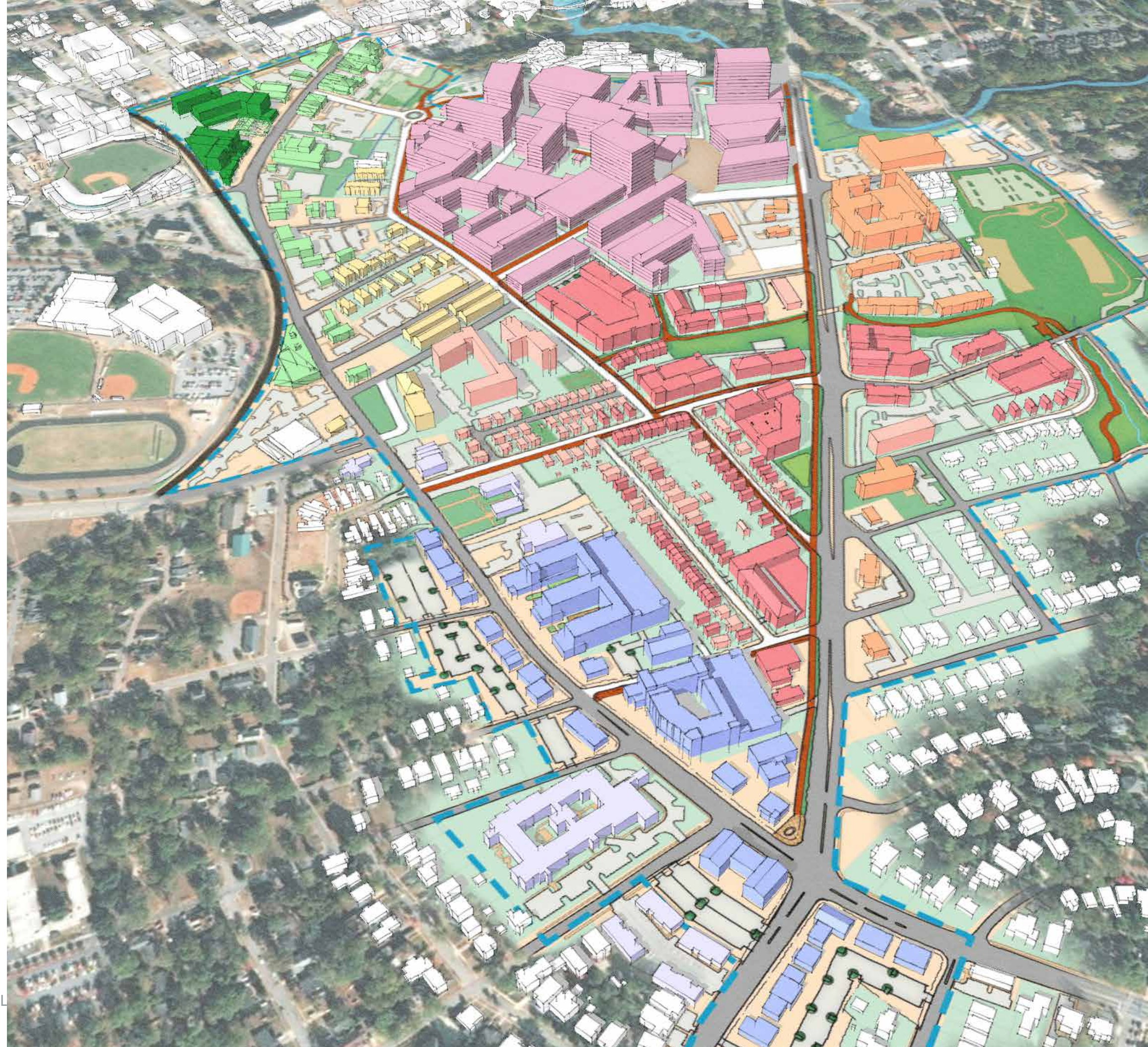
- MORE URBAN IN SCALE
- STRUCTURED PARKING REQUIRED TO ACHIEVE



SOUTH DOWNTOWN

ANALYSIS PROPOSED FRAMEWORKS

**PRECINCTS
SCENARIO A**



SOUTH DOWNTOWN

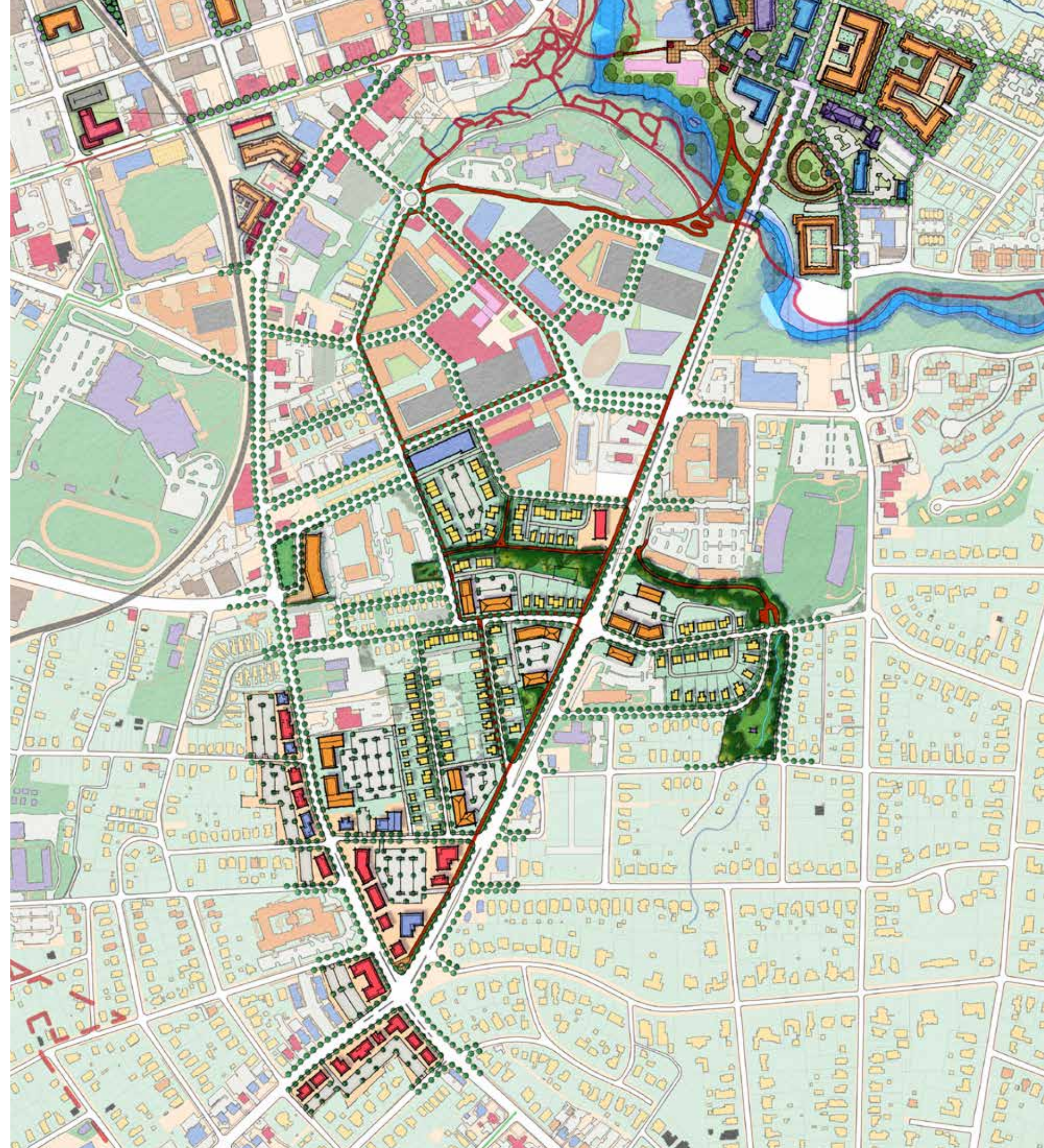
ANALYSIS

PROPOSED FRAMEWORKS

DEVELOPMENT PLAN

SCENARIO B

- SMALLER FOOTPRINT ALLOWANCES
- MORE SURFACE PARKING



SOUTH DOWNTOWN

ANALYSIS PROPOSED FRAMEWORKS

**PRECINCTS
SCENARIO B**

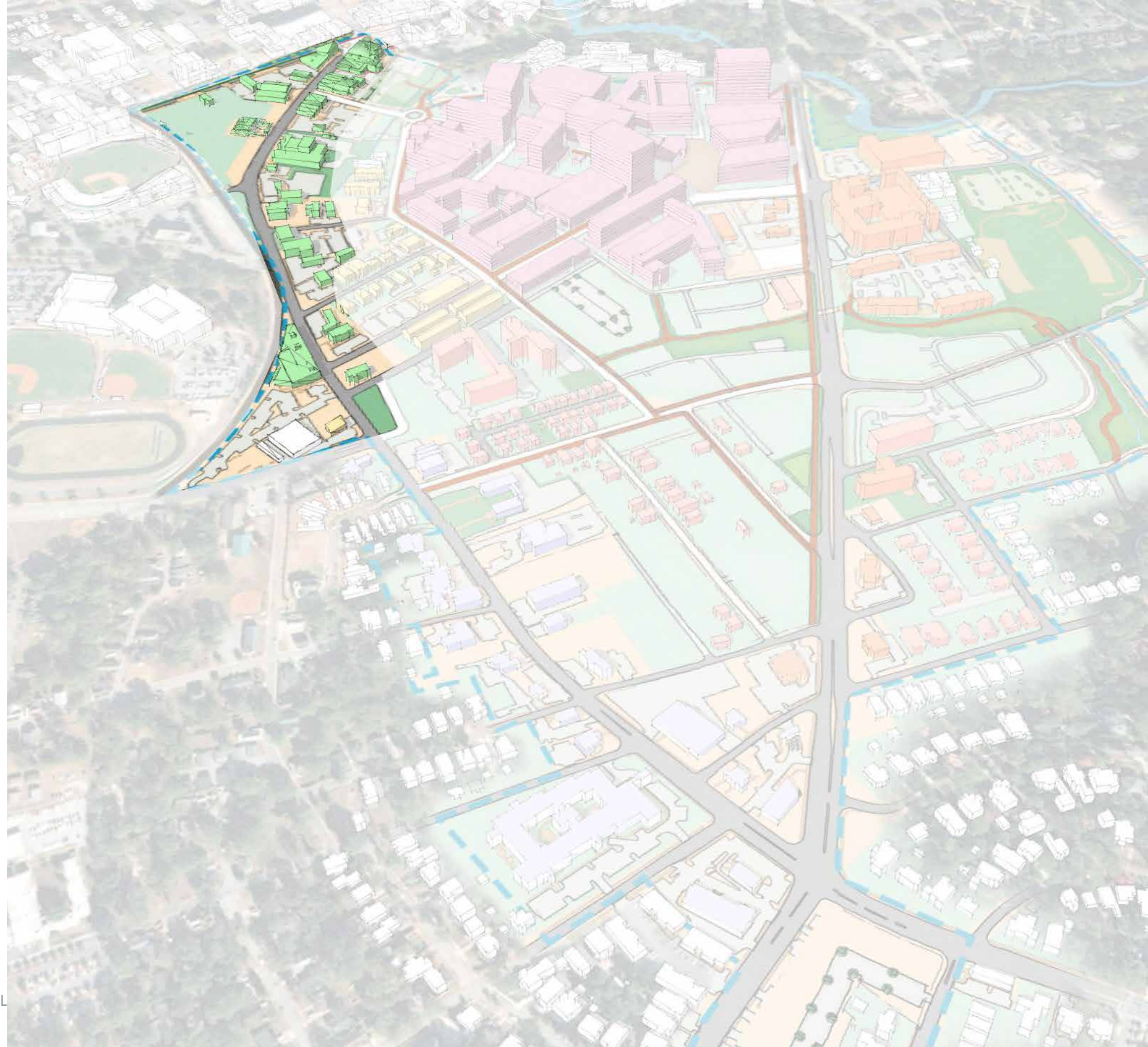


SOUTH DOWNTOWN

ANALYSIS PROPOSED FRAMEWORKS

PRECINCTS

AUGUSTA NORTH



EXISTING CHARACTER

NORTH AUGUSTA STREET



SOUTH DOWNTOWN

ANALYSIS PROPOSED FRAMEWORKS

AUGUSTA STREET NORTH PRECINCT

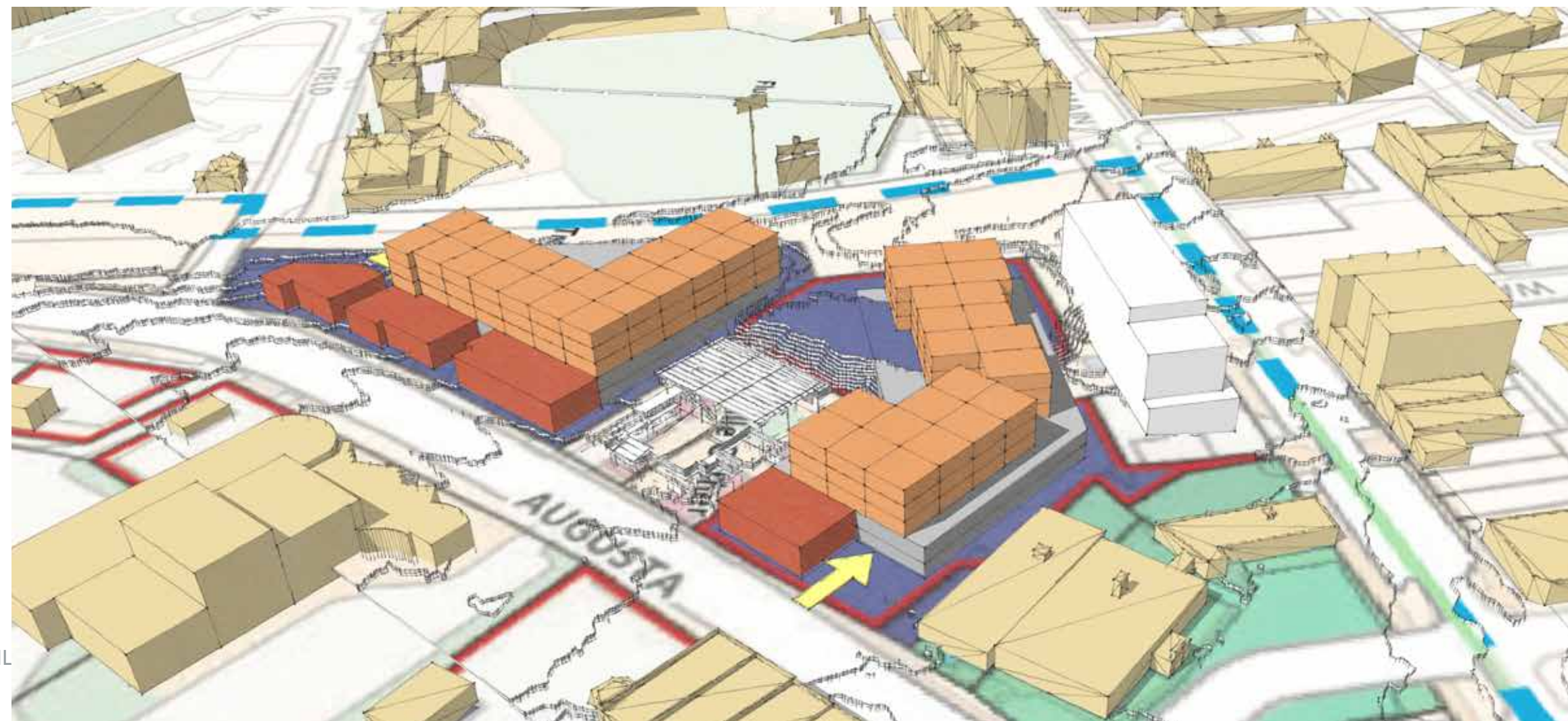
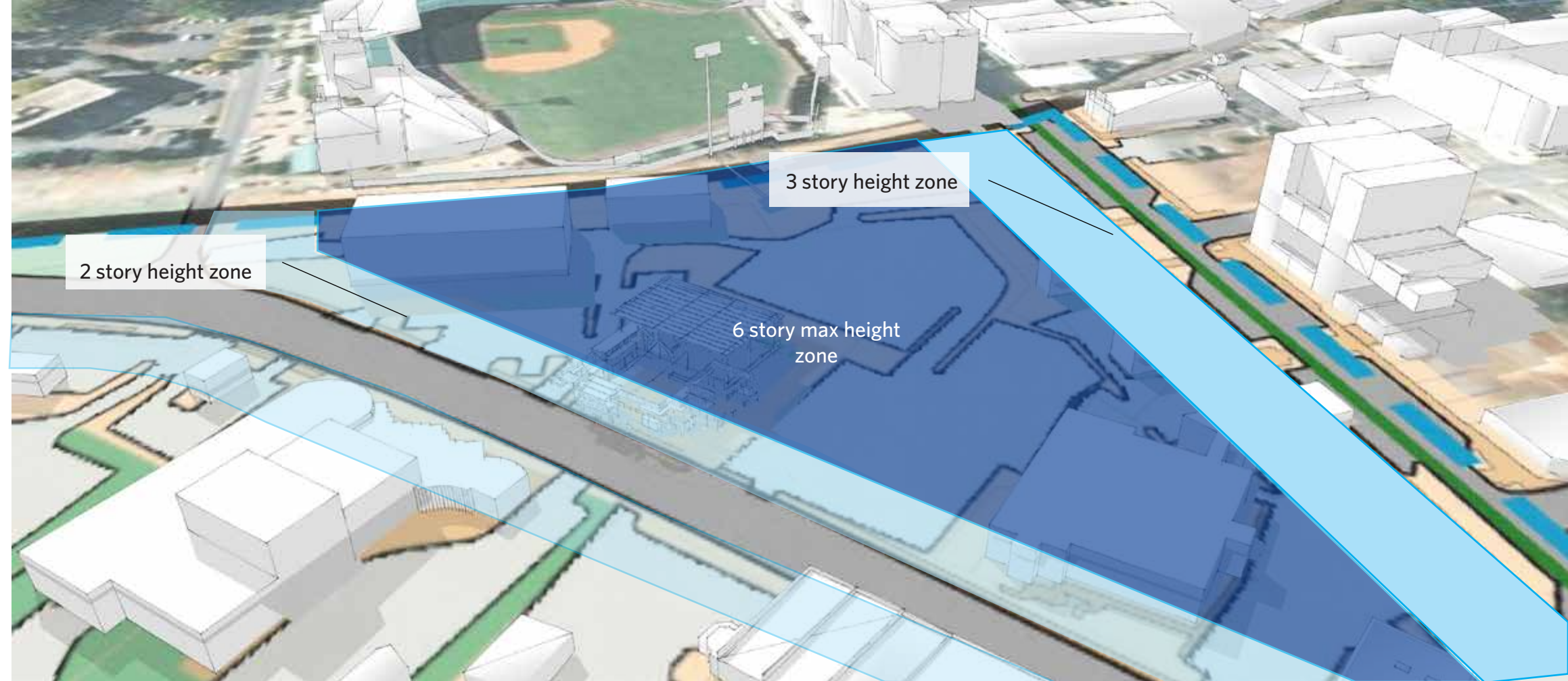


SOUTH DOWNTOWN

ANALYSIS PROPOSED FRAME- WORKS

BLOCK REGULATIONS

- SETBACKS
- HEIGHTS
- MASSING
- FRONTAGE



SOUTH DOWNTOWN

ANALYSIS PROPOSED FRAMEWORKS

NORTH AUGUSTA STREET CHARACTER



SOUTH DOWNTOWN

ANALYSIS PROPOSED FRAMEWORKS

**PRECINCTS
HOWE**



EXISTING CHARACTER

HOWE STREET



HOWE STREET

EXISTING



PROPOSED



SOUTH DOWNTOWN

AERIAL VIEW LOOKING SOUTH ALONG HOWE - EXISTING



SOUTH DOWNTOWN

VIEW LOOKING SOUTH ALONG HOWE - PROPOSED NORTH GATEWAY



SOUTH DOWNTOWN

VIEW LOOKING NORTH ALONG HOWE - PROPOSED SCALE



SOUTH DOWNTOWN

ANALYSIS PROPOSED FRAMEWORKS

**PRECINCTS
HAYNIE**



EXISTING CHARACTER

HAYNIE STREET



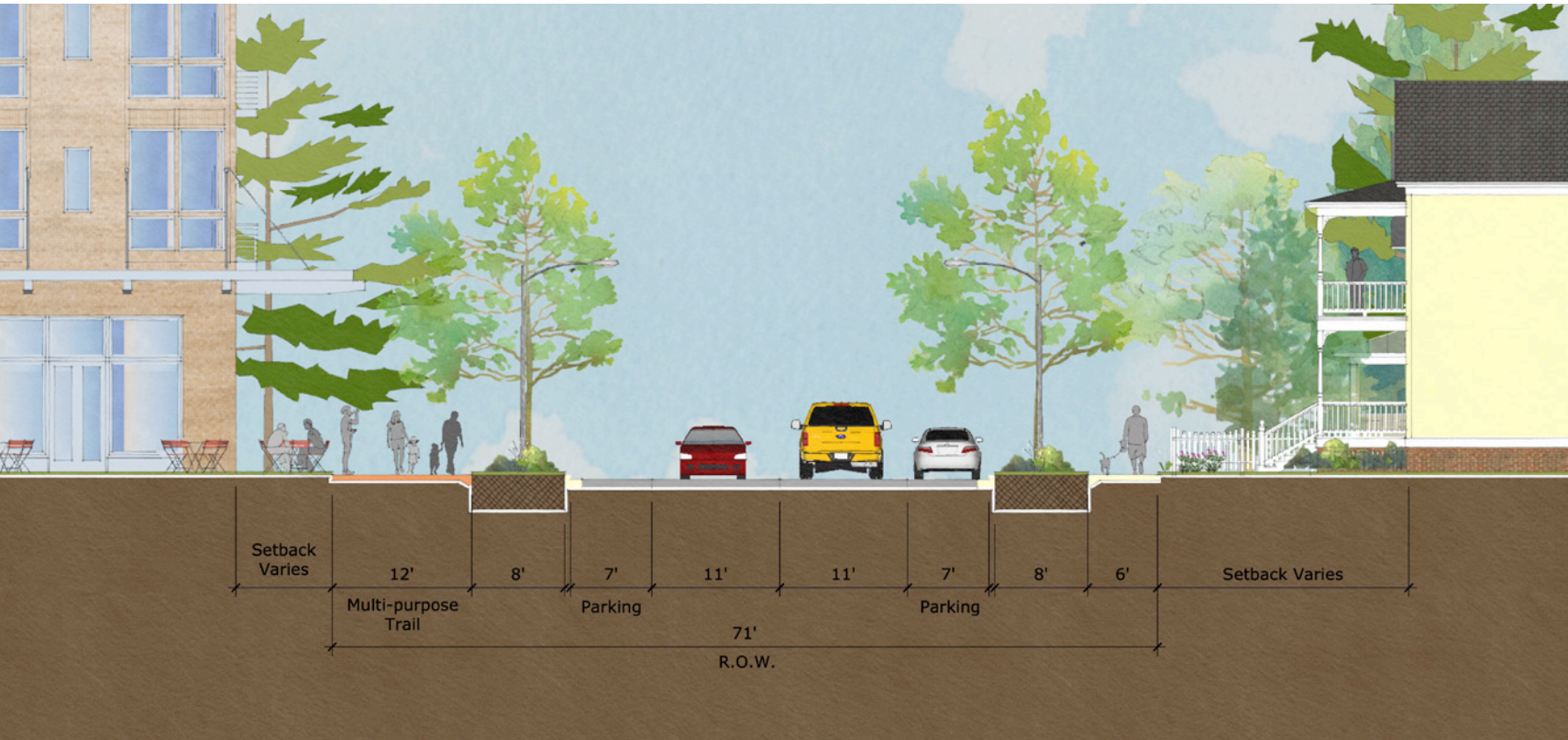
SOUTH DOWNTOWN

HAYNIE STREET

EXISTING

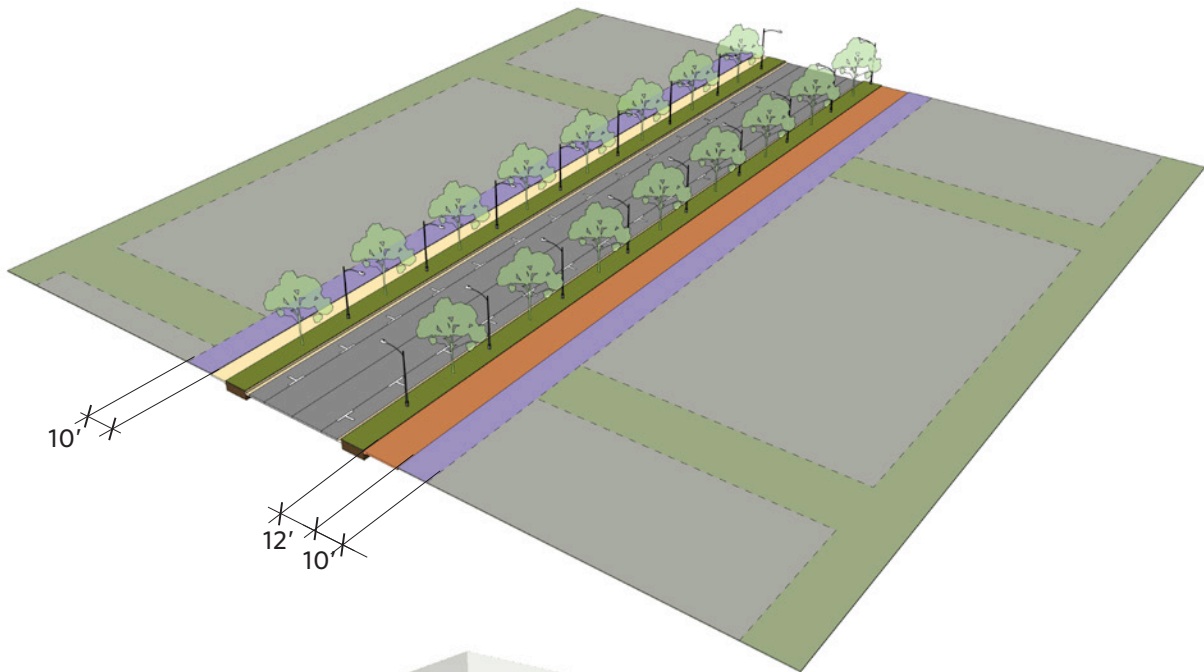


PROPOSED

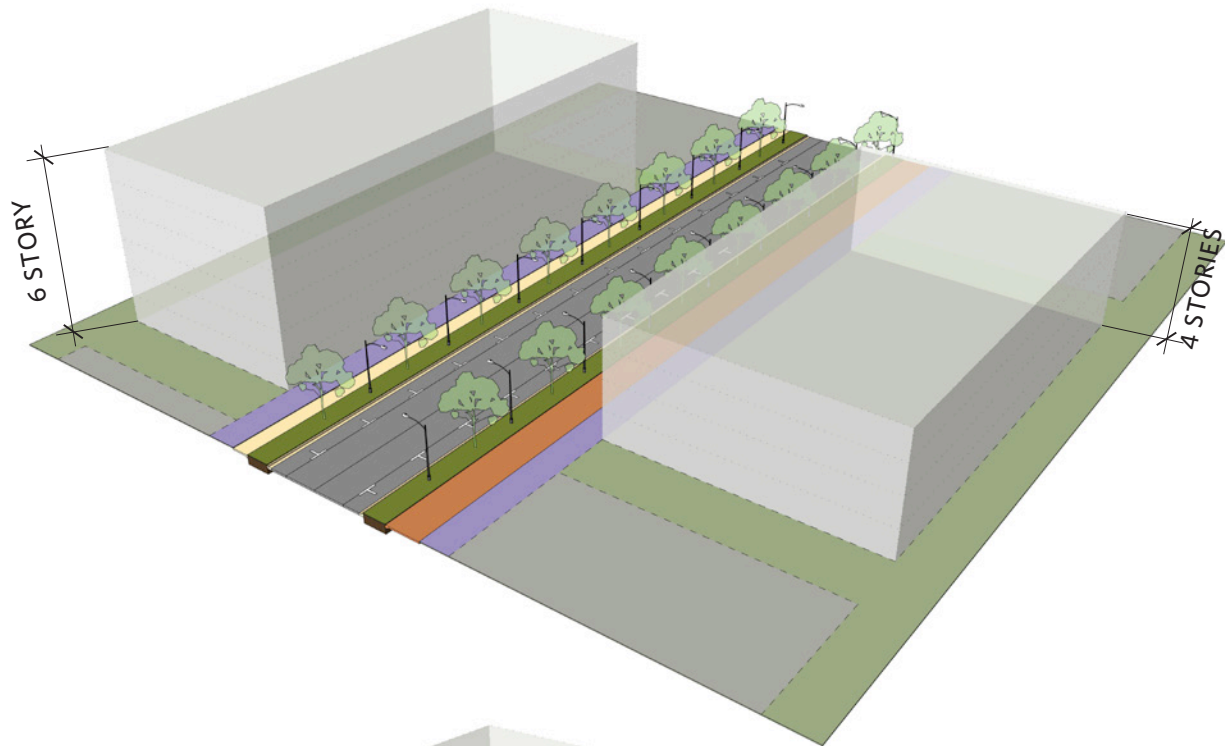


HAYNIE STREET

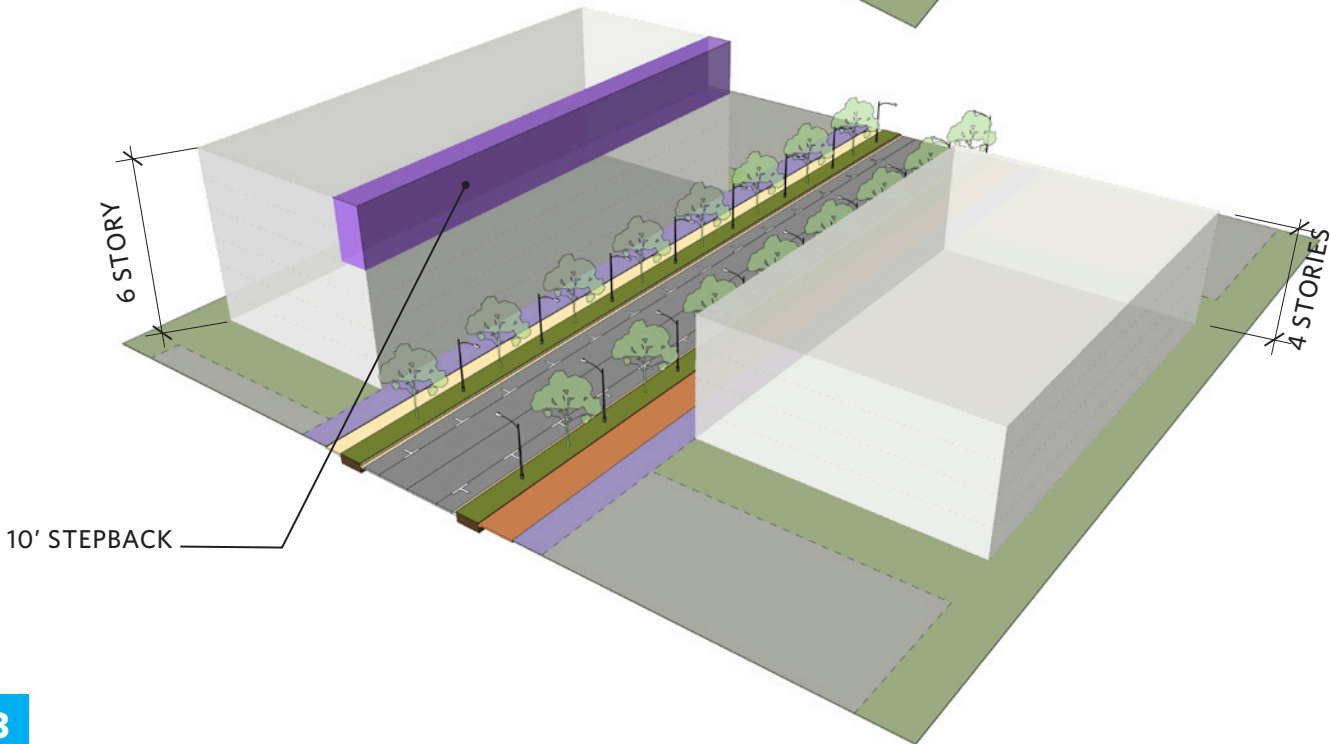
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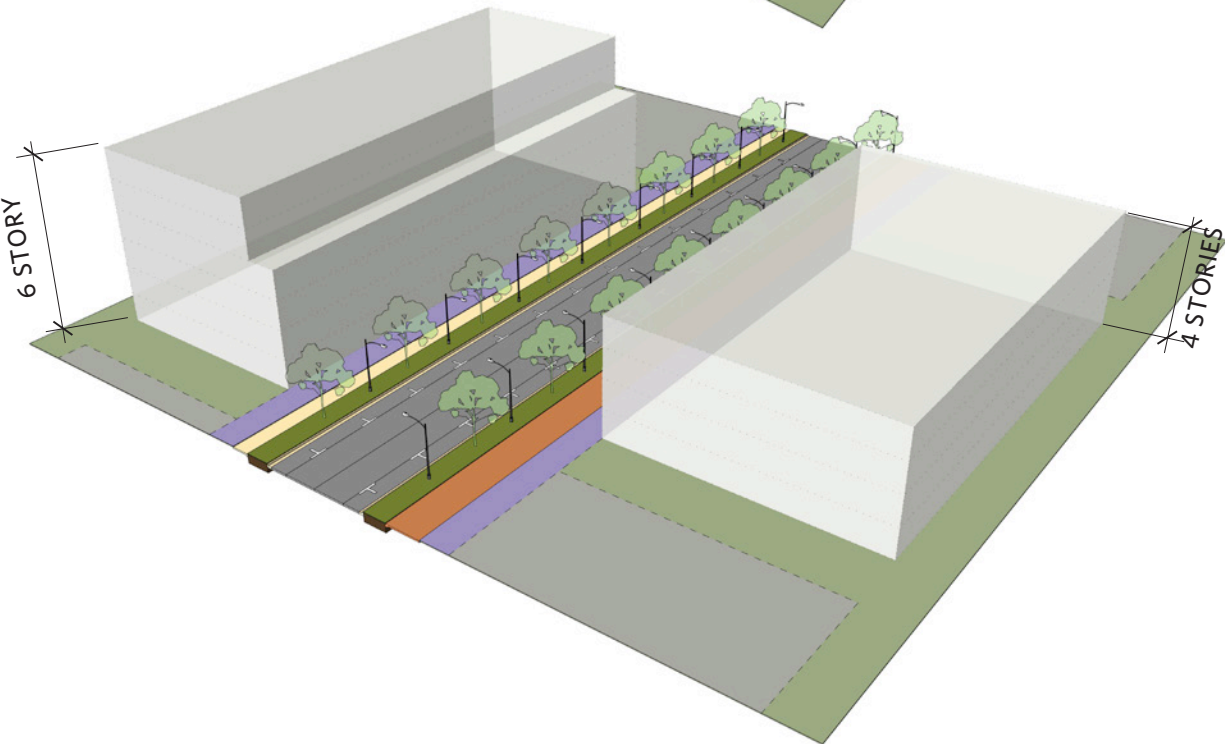
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4



AERIAL VIEW LOOKING EAST ALONG HAYNIE - EXISTING



AERIAL VIEW LOOKING EAST ALONG HAYNIE - EXISTING



Key Elements

- Haynie Street from Howe to Church allowed as mixed-use with neighborhood services
- Create gateway into the neighborhoods multi-use trail
- Building types transition from larger 6 story on Augusta and Church into 2-3 story neighborhoods in the core

AERIAL VIEW LOOKING EAST ALONG HAYNIE - PROPOSED



SOUTH DOWNTOWN

AERIAL VIEW LOOKING EAST ALONG HAYNIE - PROPOSED



VIEW LOOKING EAST ALONG HAYNIE - EXISTING

Key Elements

- Assumes Haynie a major neighborhood gateway with access to Church
- Create appropriate gateway into the neighborhoods with building forms and uses
- Street improvements including widening where possible and adding on-street parking landscape, new utilities and street lights

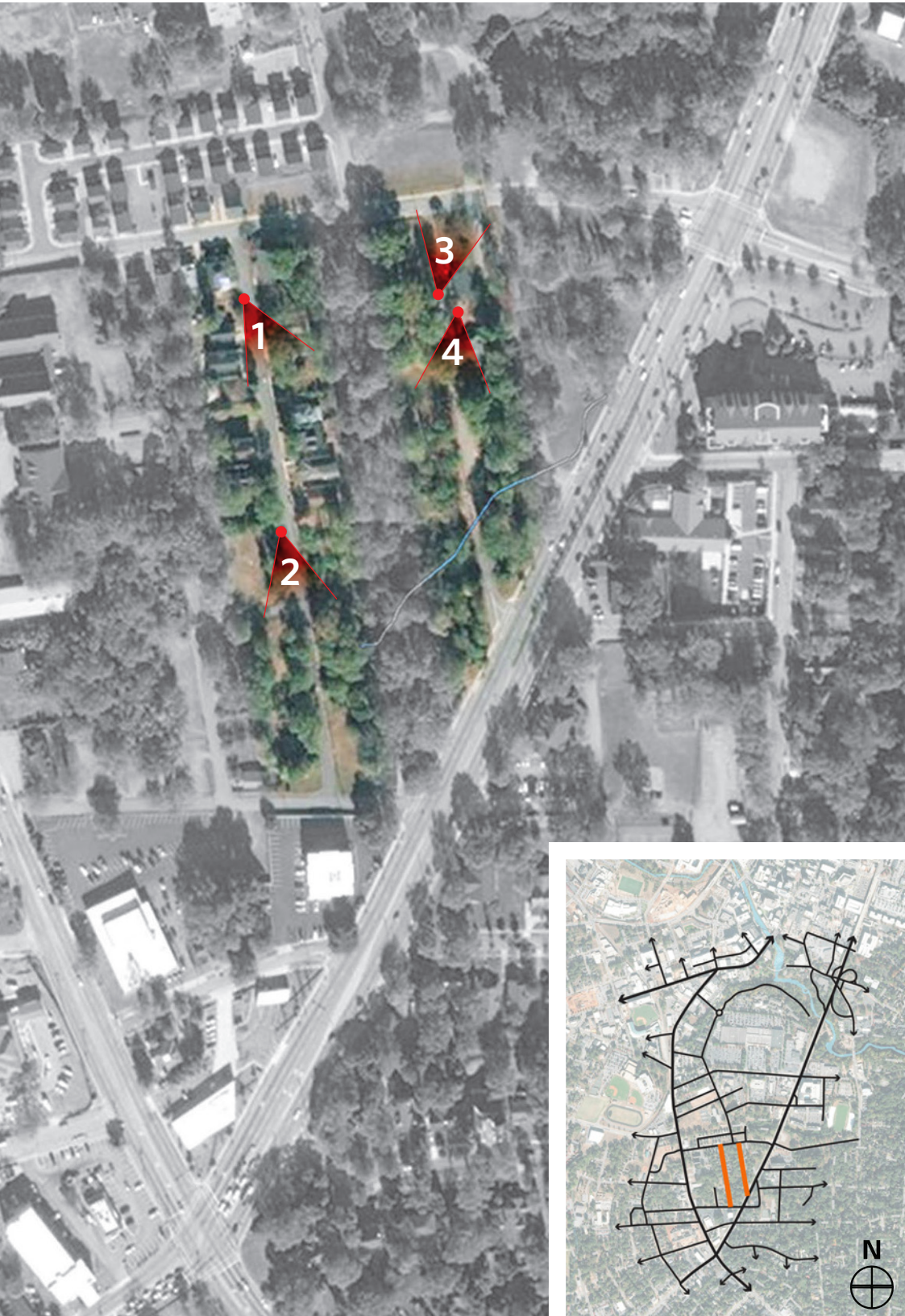


VIEW LOOKING EAST ALONG HAYNIE - Proposed



SOUTH DOWNTOWN

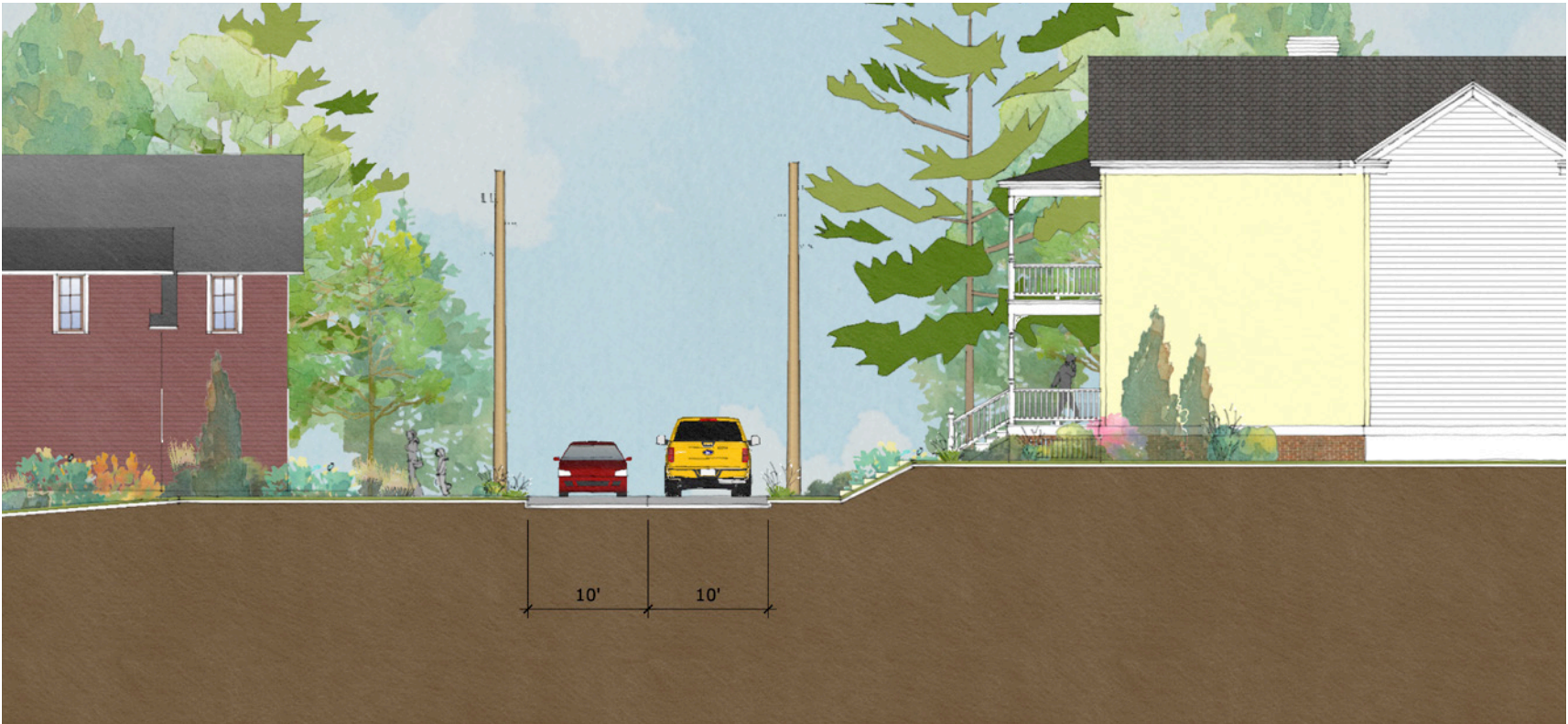
URBAN & CHICORA



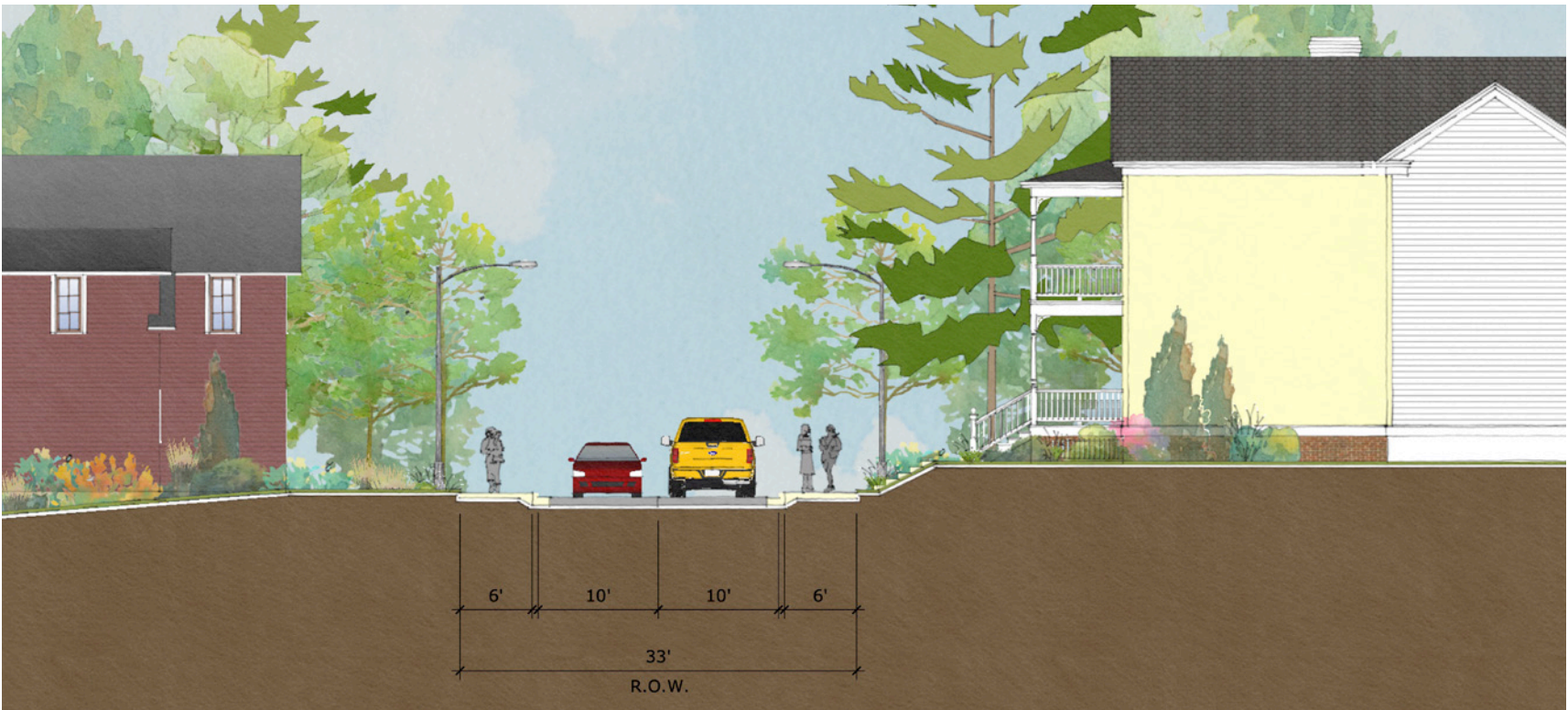
SOUTH DOWNTOWN

CHICORA AVENUE

EXISTING



PROPOSED



SOUTH DOWNTOWN

VIEW LOOKING SOUTH ALONG CHICORA - EXISTING



VIEW LOOKING SOUTH ALONG CHICORA - PROPOSED



SOUTH DOWNTOWN

AERIAL VIEW LOOKING NORTH ALONG CHURCH - EXISTING

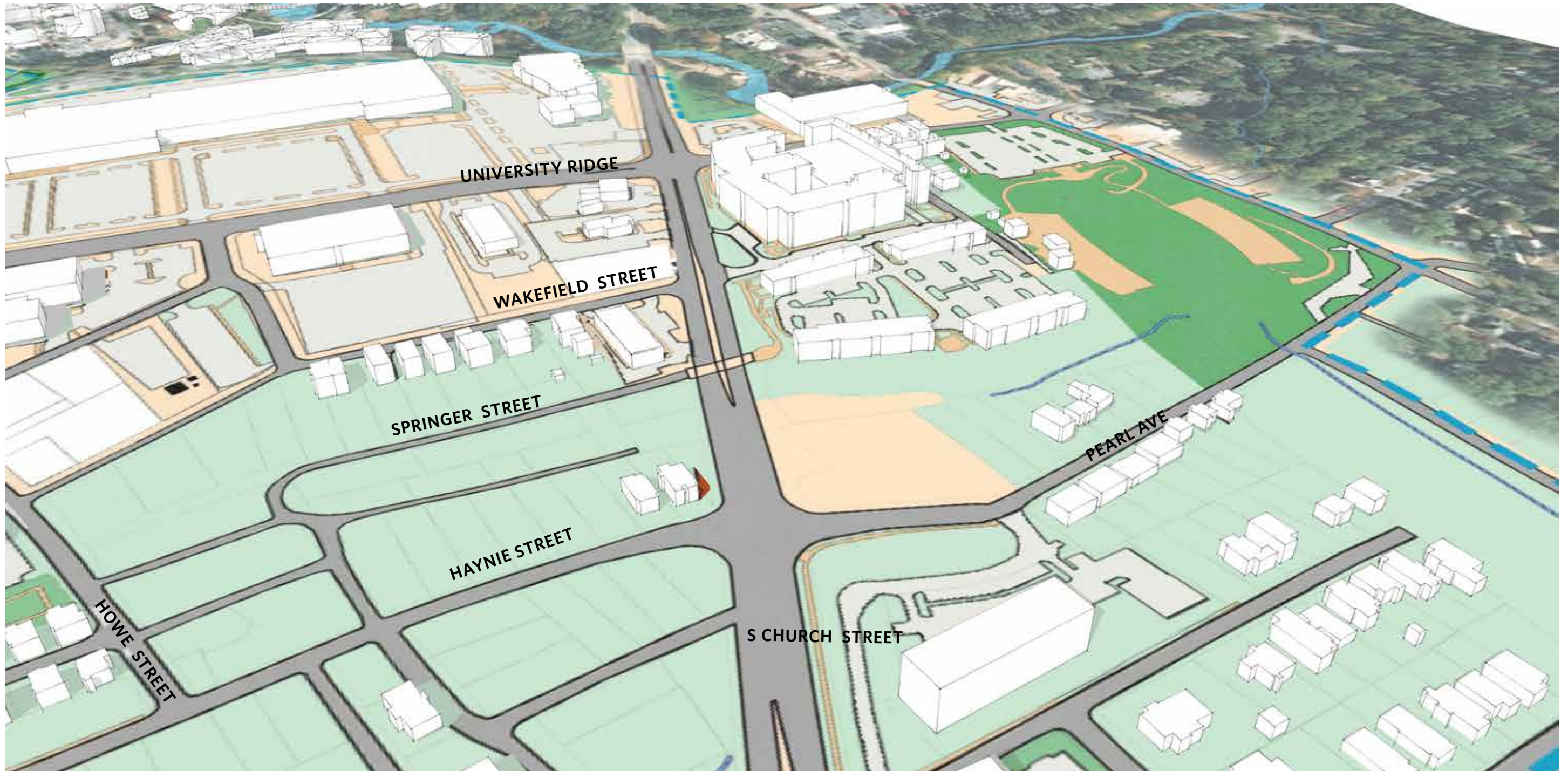


EXISTING CHARACTER

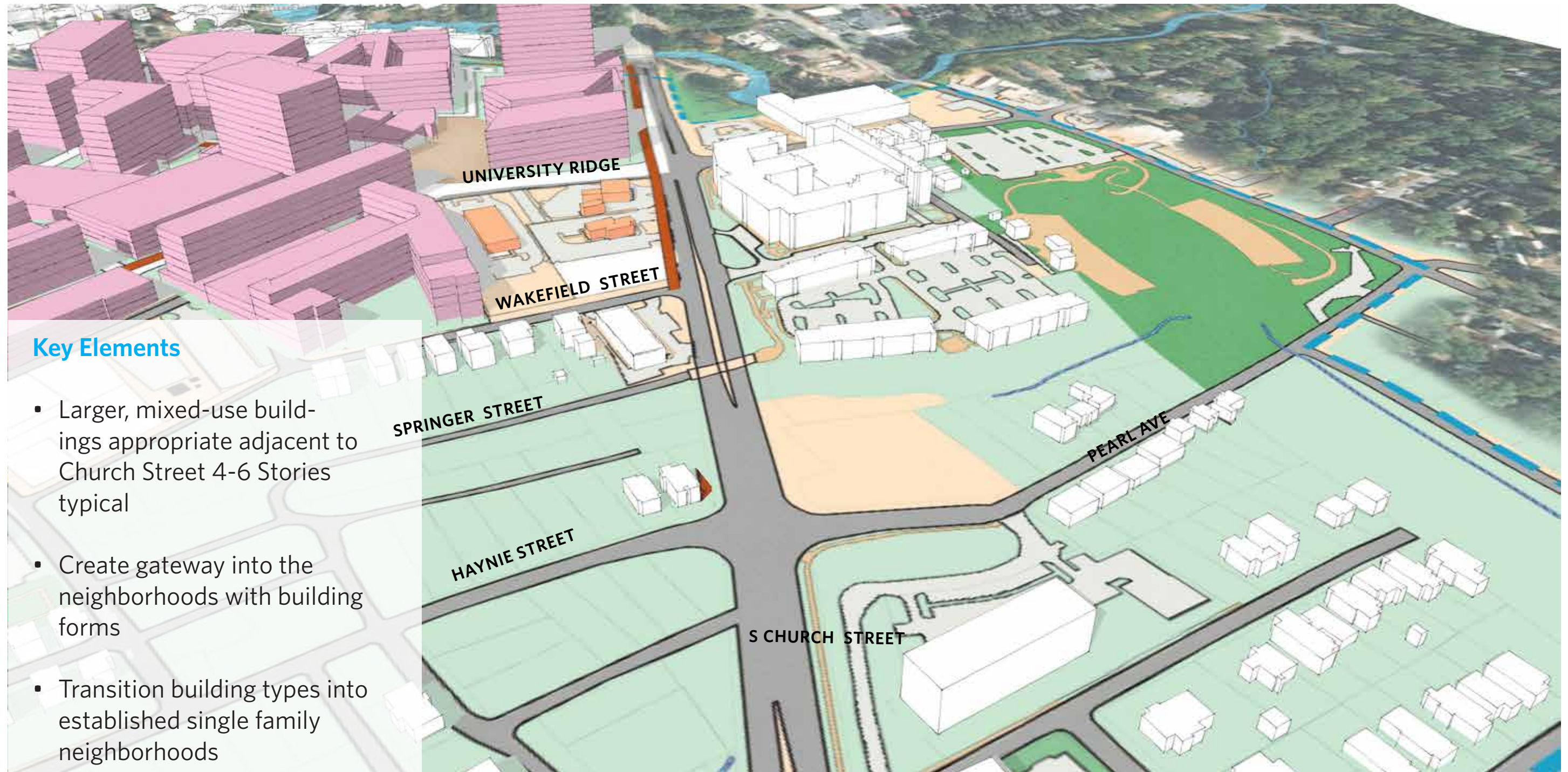
CHURCH STREET



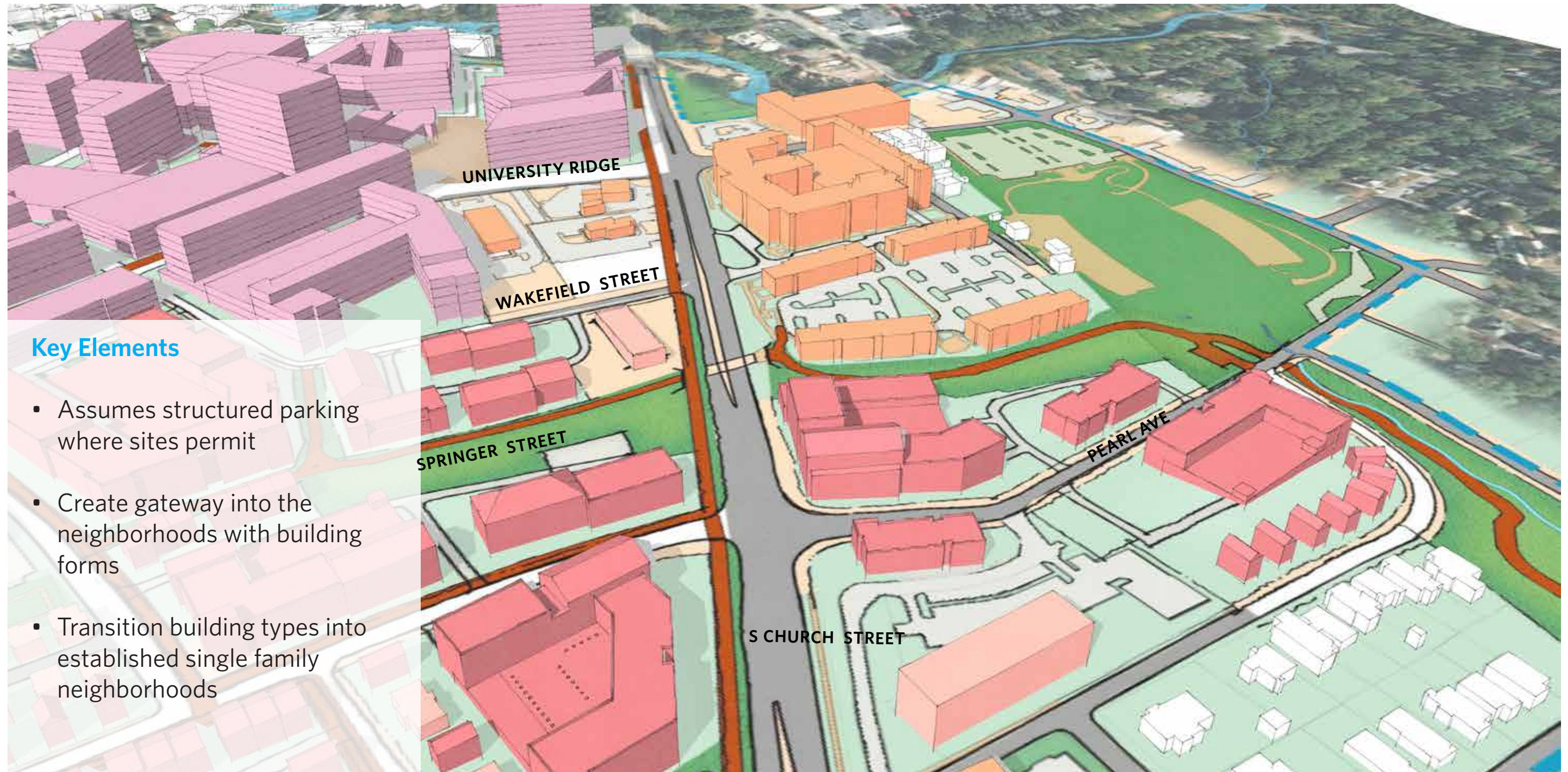
AERIAL VIEW LOOKING NORTH ALONG CHURCH - EXISTING



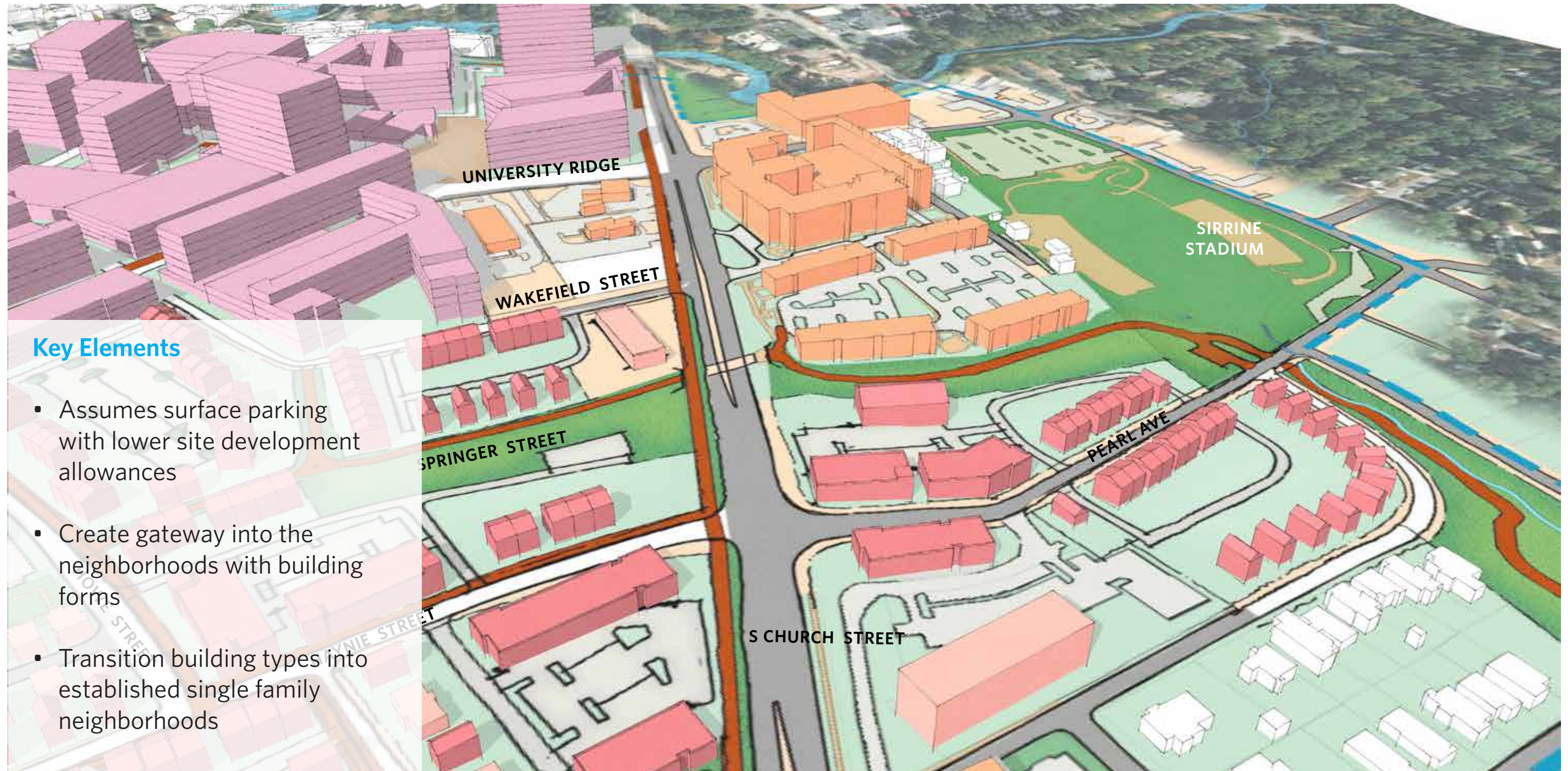
VIEW LOOKING NORTH ALONG CHURCH - UNIVERSITY PRECINCT



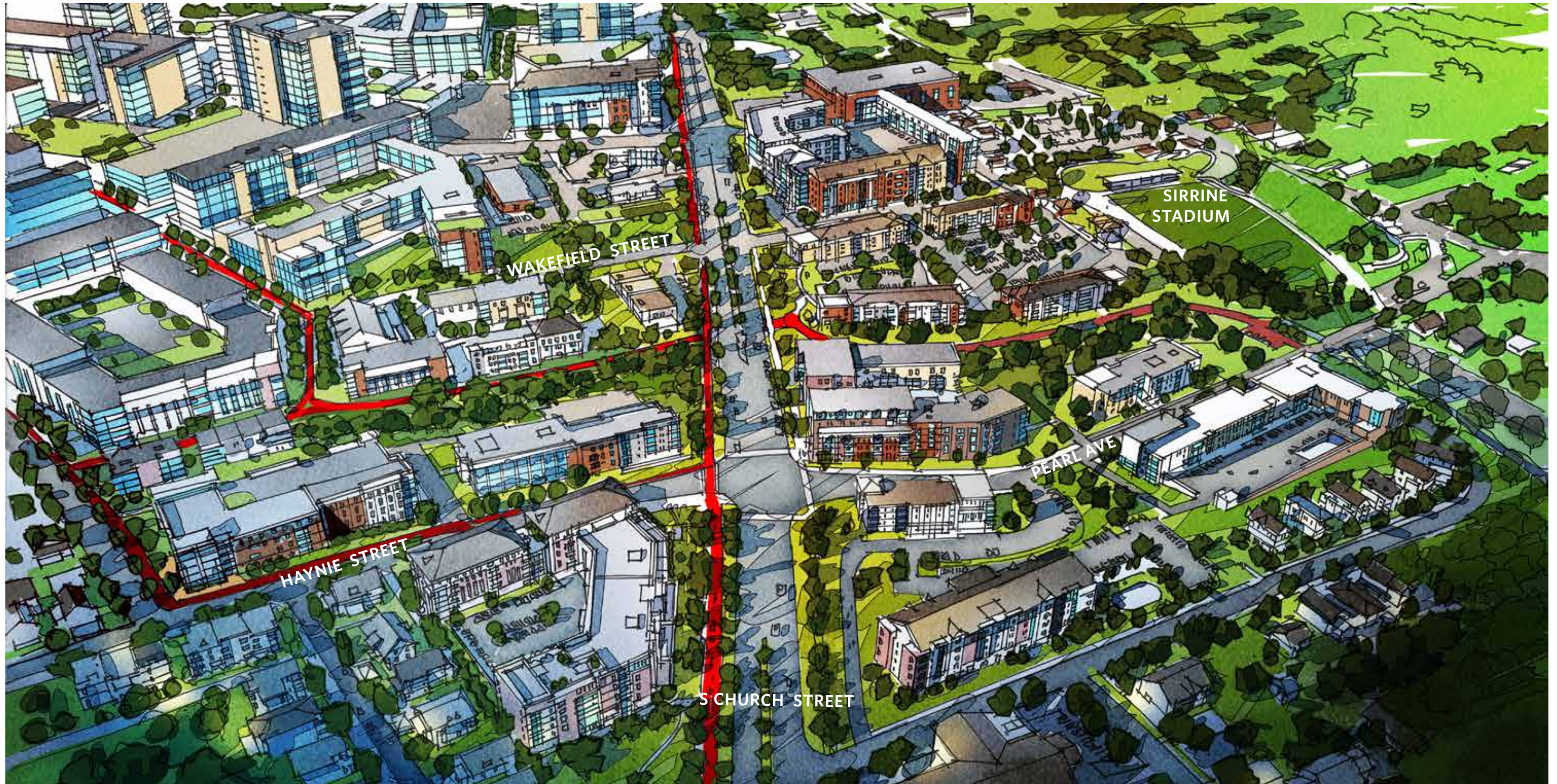
VIEW LOOKING NORTH ALONG CHURCH - OPTION A SCENARIO



VIEW LOOKING NORTH ALONG CHURCH - OPTION B SCENARIO



AERIAL VIEW LOOKING NORTH ALONG CHURCH - SCENARIO A



SOUTH DOWNTOWN

ANALYSIS PROPOSED FRAMEWORKS

**PRECINCTS
AUGUSTA SOUTH**



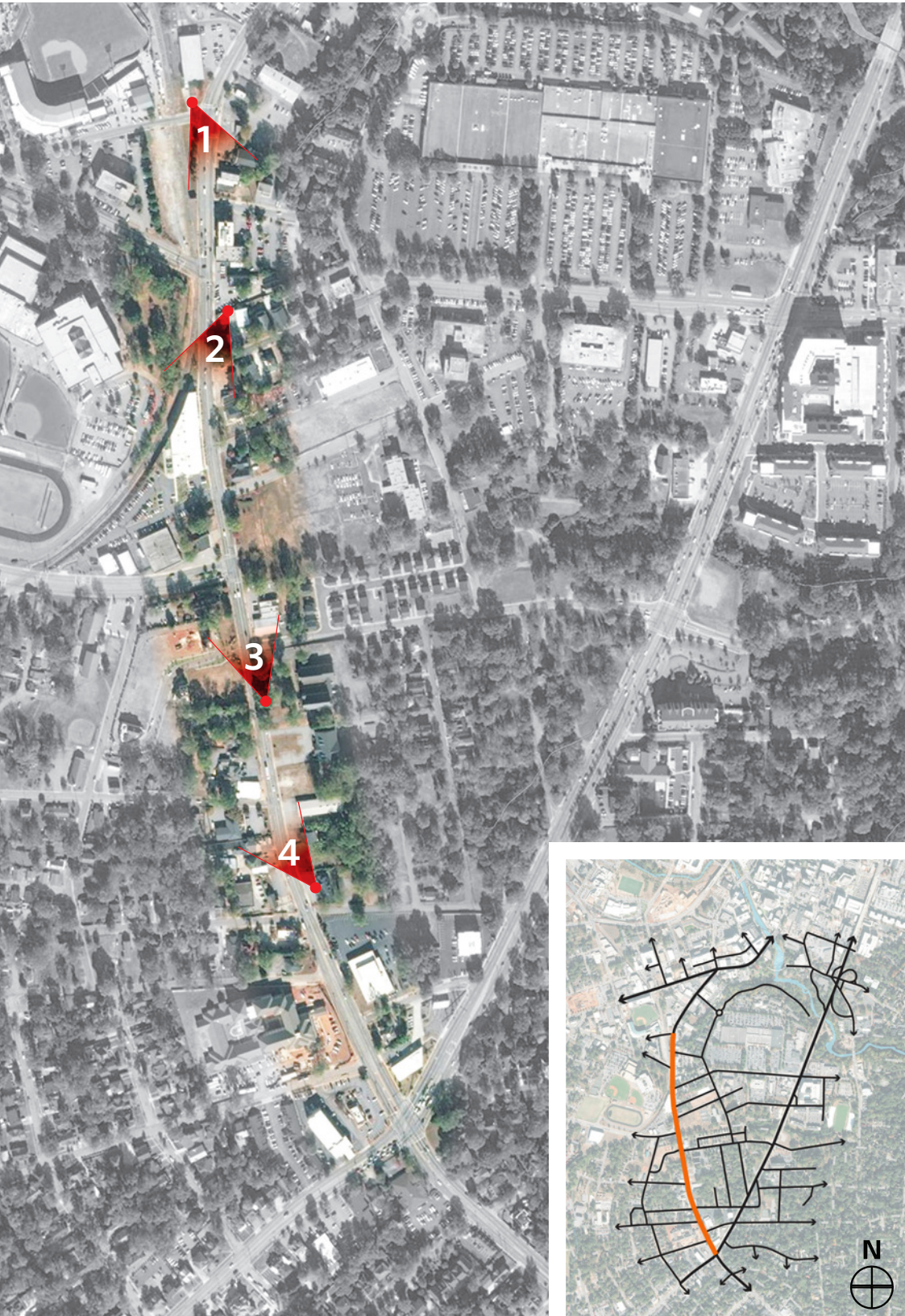
SOUTH DOWNTOWN

AERIAL VIEW LOOKING NORTH - EXISTING DEVELOPMENT PATTTTERNS



EXISTING CHARACTER

SOUTH AUGUSTA STREET

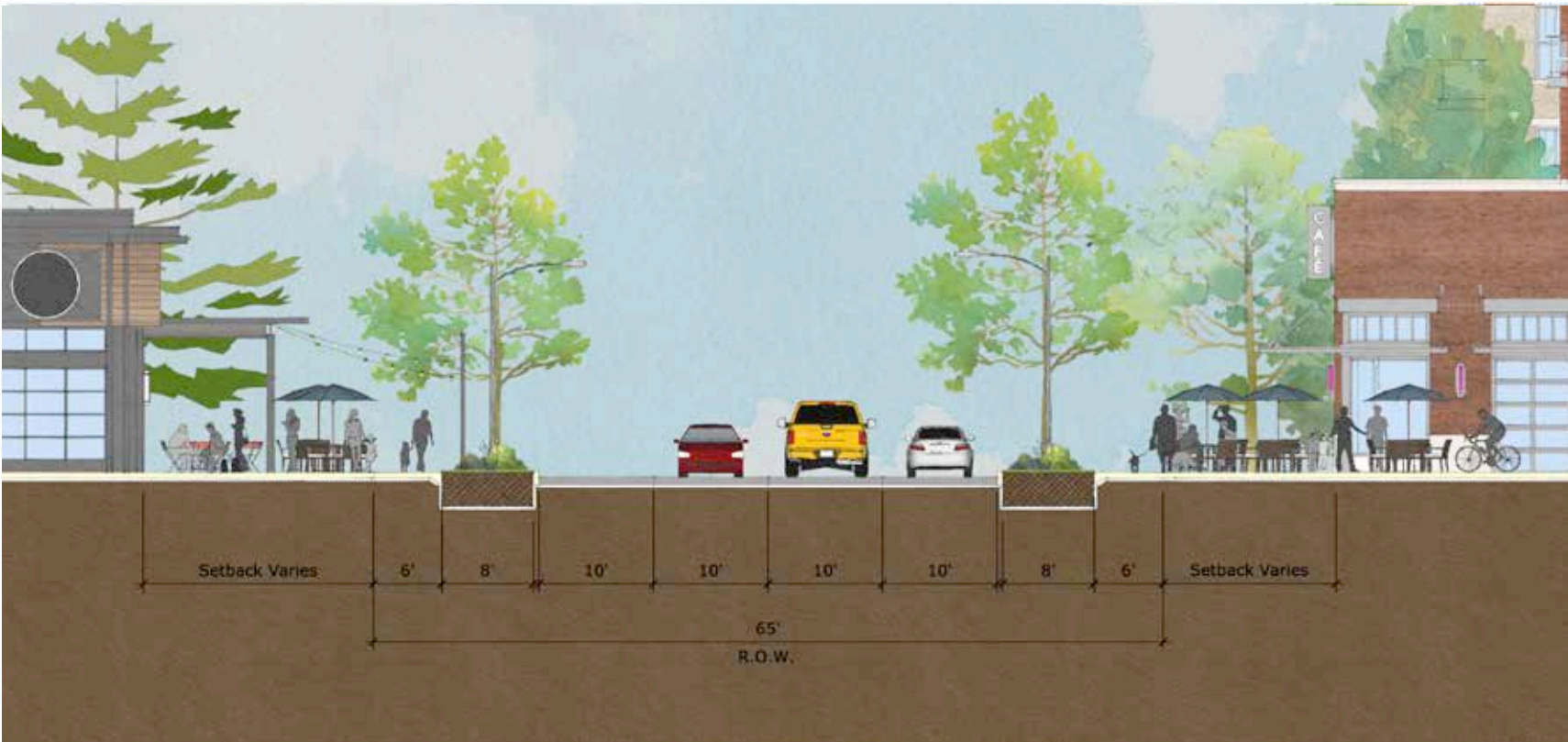


AUGUSTA STREET

EXISTING

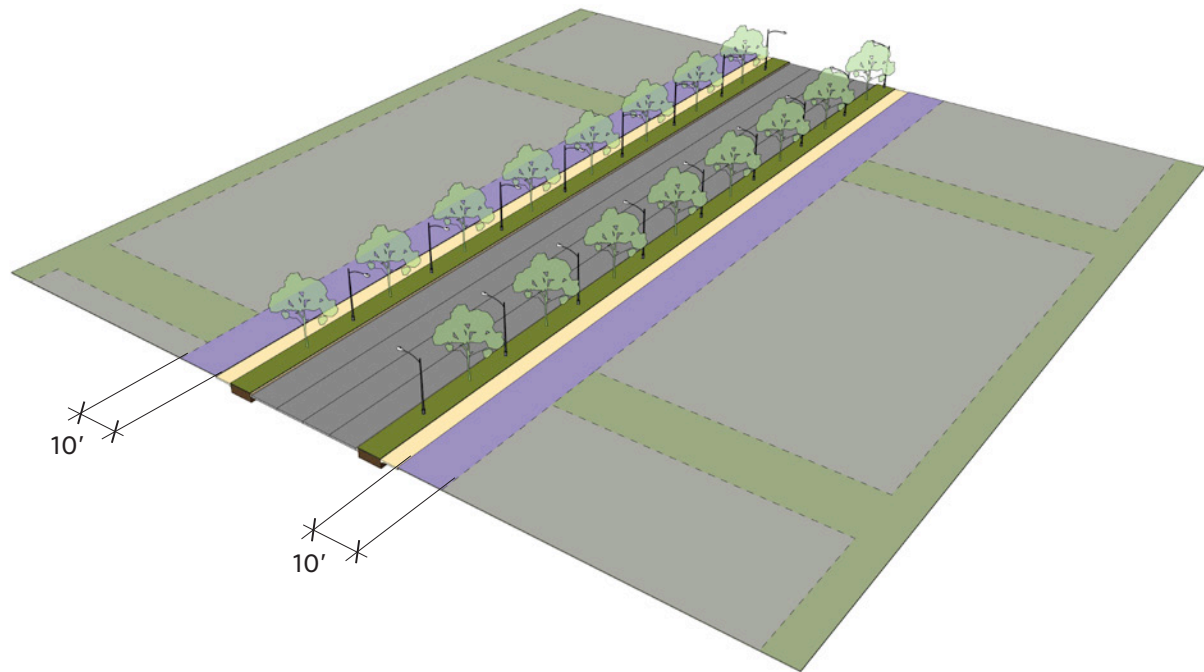


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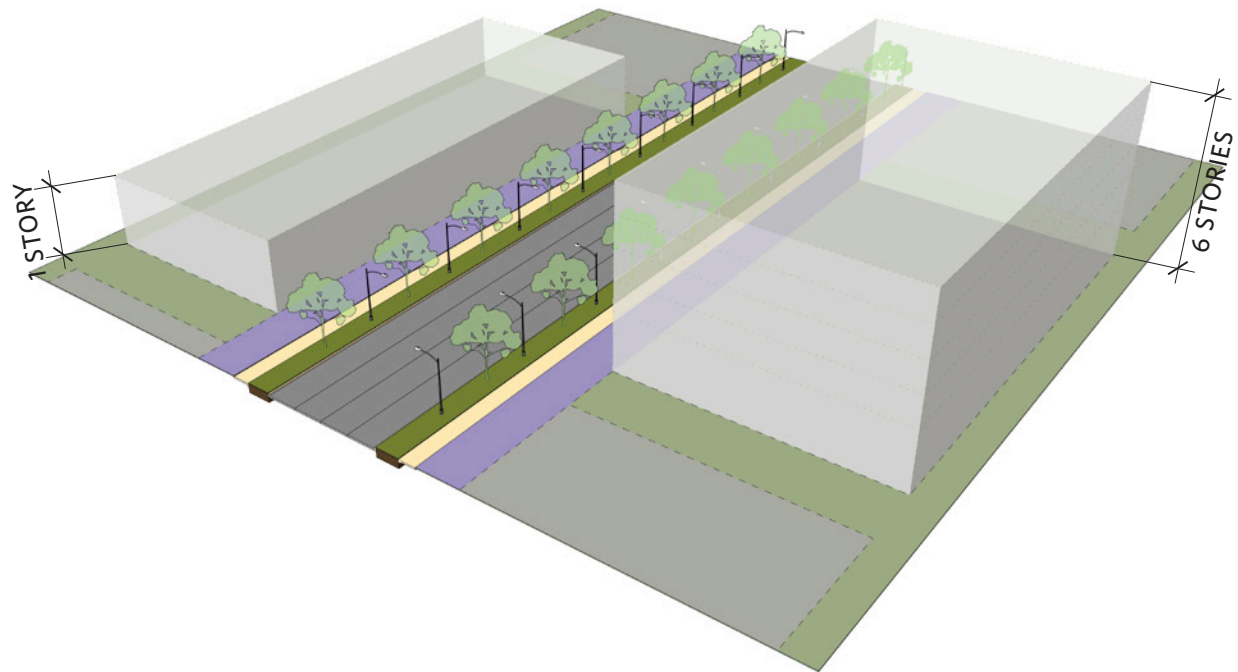


AUGUSTA STREET

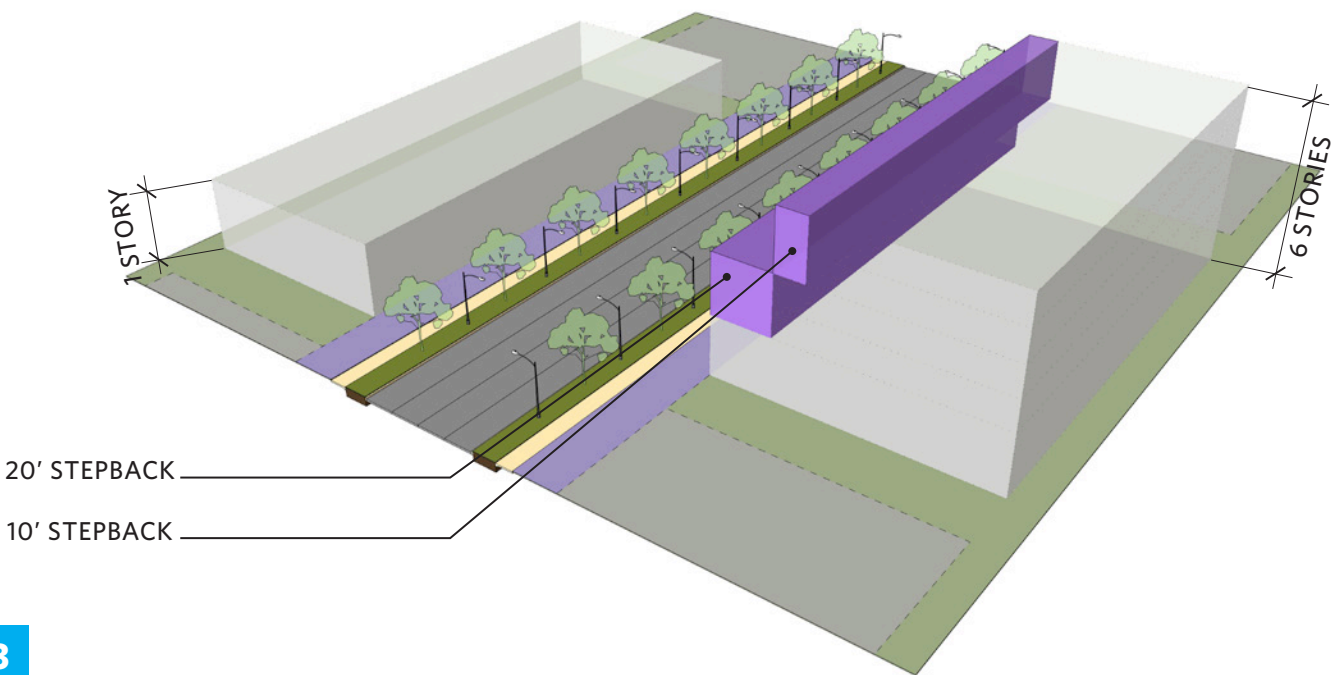
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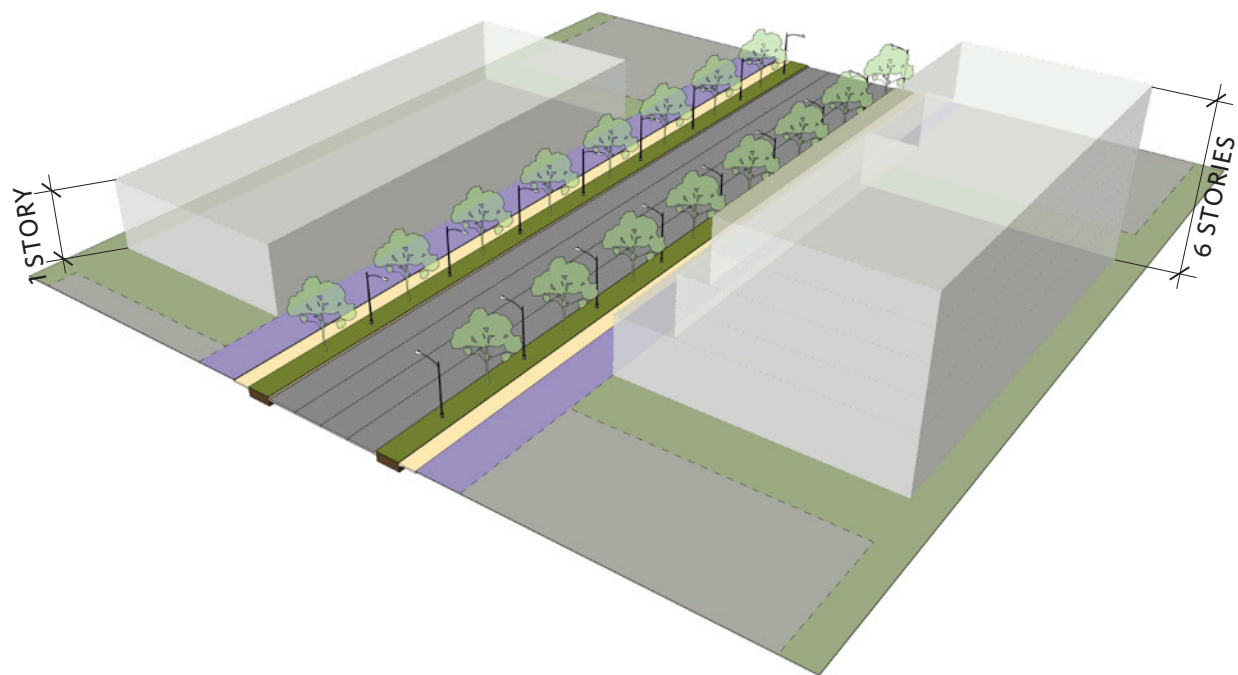
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AERIAL VIEW LOOKING NORTH - SCENARIO A



SOUTH DOWNTOWN

AERIAL VIEW LOOKING NORTH - PLAN



AERIAL VIEW LOOKING NORTH - SCENARIO B



SOUTH DOWNTOWN

AERIAL VIEW LOOKING NORTH - SCENARIO B



SOUTH DOWNTOWN

EYE LEVEL VIEW LOOKING NORTH ON AUGUSTA - EXISTING



EYE LEVEL VIEW LOOKING NORTH ON AUGUSTA - PLAN



BUILDING TYPES - CREATING BUILDING AND SITE STANDARDS

Sec. 2.2 Building Types

2.2.1 Building Type Descriptions

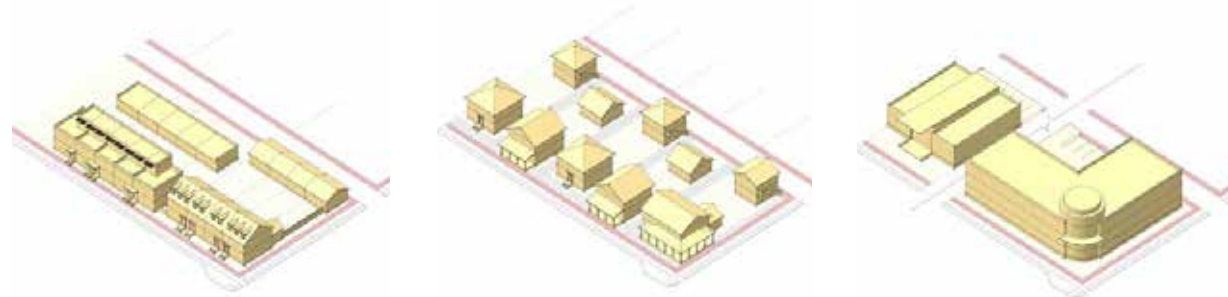
The following is a description of each of the building types allowed by this Code. Where a proposed building type does not clearly fit within one of the following descriptions, the Zoning Administrator shall determine which building type description the proposed building most closely fits, and the building shall be subject to the requirements of this Code applicable to that building type.



MIXED-USE BUILDING
A building having at least two stories and containing one or more commercial uses on the ground floor and commercial, residential, hotel or office uses in the upper stories.

COMMERCIAL BUILDING
A one-story building containing one or more nonresidential uses.

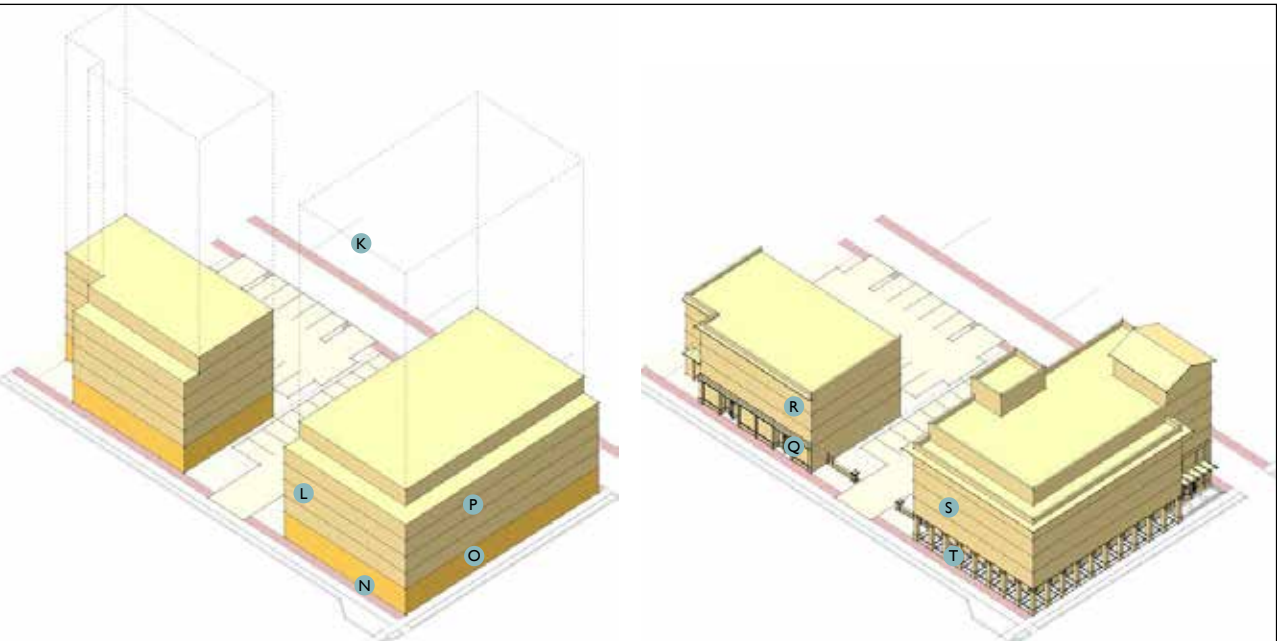
APARTMENT BUILDING
A multistory building containing three or more dwelling units that are vertically and horizontally integrated.



ROW HOUSE
A multistory building having a maximum of four stories and containing two or more dwelling units separated vertically by a shared wall. Alternatively, a row house may contain ground-story commercial uses with residential uses above.

DETACHED HOUSE
A building type having a maximum of three stories and containing one or two dwelling units on a single lot with private yards on all four sides. Alternatively, a detached house may contain commercial uses, either singly or in combination with residential uses.

CIVIC BUILDING
A building containing one or more civic, institutional or public uses. Examples include, but are not limited to, governmental buildings, indoor arenas, places of worship, assembly halls or other buildings in which members of a community gather for social or cultural activities.



Height

Building Height		
K	Building height (max)	Varies, see Chapter 4
L	Building height (min)	25'
Story Height		
N	Ground story finished floor elevation	0'
O	Ground story height, floor to floor (min)	14'
P	Upper story height, floor to floor (min)	10'

Form

Transparency		
Q	Ground story (min)	30%
R	Upper story (min)	15%
S	Blank wall (max)	30'
Entrances		
T	Street facing entrance	Required
Allowed Building Elements		
	Public*	Shopfront, arcade, gallery, awning, porte cochere
	Semi-Public*	Forecourt, balcony

*See Sec. 2.12.