Ordinance No. ----

COUNTY OF GREENVILLE FISCAL YEAR 2016-2017 BUDGET ORDINANCE

SECTION 1: The following funds are hereby appropriated for the operations of county government for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

Administrative Services \$ 2,800,203 General Services 14,623,110 Community Development and Planning 20,619,770 Public Safety 45,316,269 Elected & Appointed Offices/Judicial 18,695,443 Elected & Appointed Offices/Law Enforcement 2,895,344 Elected & Appointed Offices/Law Enforcement 2,895,344 Elected & Appointed Offices/Law Enforcement 43,627,959 Other Financing Uses 5 TOTAL GENERAL FUND \$ 153,829,098 SCHEDULE 8: SPECIAL REVENUE FUND \$ 6,830,192 Road Program 6,830,192 Road Program \$ 8,500,000 Fund Balance Contribution 494,136 \$ 12,994,136 Accommodations Tax 703,611 7 Expenditures 703,611 7 Fund Balance Contribution 92,421 796,032 Medical Charities 5,364,048 101 Infrastructure Bank 5 6,373,191 7,868,364 Victim's Rights 6,373,191 7,868,364 691,481 Hospitality Tax \$ 400,000 236,033 2,608,018 Expenditures	SCHEDULE A: GENERAL FUND				
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Hospitality TaxExpenditures\$ 400,000Other Financing Uses7,235,704Fund Balance Contribution152,157Emergency 911152,157Expenditures\$ 2,371,715Fund Balance Contribution236,303Parks and Recreation236,303Expenditures\$ 14,477,119Other Financing Uses2,906,73917,383,858	6		6,373,191	_	
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Other Financing Uses7,235,704Fund Balance Contribution152,157Emergency 911152,157Expenditures\$ 2,371,715Fund Balance Contribution236,303Parks and Recreation236,303Expenditures\$ 14,477,119Other Financing Uses2,906,73917,383,858					
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Expenditures \$ 2,371,715 Fund Balance Contribution 236,303 2,608,018 Parks and Recreation \$ 14,477,119 17,383,858 Other Financing Uses 2,906,739 17,383,858	Fund Balance Contribution		152,157	-	7,787,861
Fund Balance Contribution236,3032,608,018Parks and Recreation\$14,477,119Expenditures\$14,477,119Other Financing Uses2,906,73917,383,858	Emergency 911				
Parks and RecreationExpenditures\$ 14,477,119Other Financing Uses2,906,73917,383,858	Expenditures	\$	2,371,715		
Expenditures \$ 14,477,119 Other Financing Uses 2,906,739 17,383,858	Fund Balance Contribution		236,303	_	2,608,018
Other Financing Uses 2,906,739 17,383,858	Parks and Recreation				
	•	\$	14,477,119		
TOTAL SPECIAL REVENUE FUND \$ 55,493,798			2,906,739	_	
	TOTAL SPECIAL REVENUE FUND			\$	55,493,798

SCHEDULE C: DEBT SERVICE FUND	COPs, SSRBs,					
	G	i.O. BONDS		CAPITAL LEASES		TOTAL
Principal	\$	5,953,556	\$	12,160,045	\$	18,113,601
Interest		2,228,407		2,272,052		4,500,459
Service Charge		-		7,000		7,000
Other Financing Uses				-	\$	-
Fund Balance Contribution		-		279,760		279,760
TOTAL DEBT SERVICE FUND	\$	8,181,963	\$	14,718,857	\$	22,900,820

SCHEDULE D: CAPITAL PROJECTS FUND				
Technological Improvements			\$	2,015,000
Equipment Projects				3,000,000
Facility Projects				40,000,000
Parks, Recreation, Tourism				4,750,000
TOTAL CAPITAL PROJECTS FUND			\$	49,765,000
SCHEDULE E: INTERNAL SERVICE FUND				
Fleet Management				
Expenditures	\$	8,082,014		
Fund Balance Contribution	Ŧ	211,851	\$	8,293,865
Health and Dental Insurance			-	
Expenditures	\$	30,262,578		
Other Financing Uses		250,000	_	30,512,578
Workers Compensation Insurance			_	
Expenditures	\$	2,215,000		
Fund Balance Contribution		142,210	_	2,357,210
TOTAL INTERNAL SERVICE FUND			\$	41,163,653
SCHEDULE F: ENTERPRISE FUND				
Solid Waste			\$	11,126,598
Stormwater Management				
Expenditures	\$	10,421,920		
Other Financing Uses		486,050	- .	10,907,970
TOTAL ENTERPRISE FUND			\$	22,034,568

SECTION 2: Revenues available in FY2017 are estimated according to the following schedules.

SCHEDULE A: GENERAL FUND

Property Tax (including delinquent taxes)	\$ 89,408,293
County Office Revenue	31,255,667
State Shared Taxes	20,698,778
Other Revenue	6,309,366
Other Financing Sources	6,310,464
Fund Balance Usage	 6,676,722
TOTAL GENERAL FUND	\$ 160,659,290

SCHEDULE B: SPECIAL REVENUE FUND

SCHEDOLE D. SPECIAL REVENUE FUND		
Road Paving		
Road Maintenance Fees	\$ 6,494,136	
Other Financing Sources	 6,500,000	12,994,136
Accommodations Tax		796,032
Medical Charities		
Property Tax (including delinquent taxes)	\$ 5,187,123	
State Shared Taxes (Merchants Inventory)	148,931	
Other	23,000	
Fund Balance Usage	 4,994	5,364,048
Infrastructure Bank		
FILOT Revenues	\$ 7,156,002	
Other	25,000	
Fund Balance Usage	 687,362	7,868,364

Victim's Rights						
Intergovernmental Revenue			\$	625,000		
Fund Balance Usage			Ŧ	66,481		691,481
Hospitality Tax				, -	-	7,787,861
E911 User Fees						2,608,018
Parks and Recreation						,
Property Tax			\$	9,662,144		
Other			Ŧ	5,143,350		
Other Financing Sources				1,337,284		
Fund Balance Usage				1,241,080		17,383,858
TOTAL SPECIAL REVENUE FUND					- \$	55,493,798
					<u> </u>	
SCHEDULE C: DEBT SERVICE FUND				COPs, SSRBs,		
	G	.O. BONDS		CAPITAL LEASES		TOTAL
Property Tax (including delinquent taxes)	Ś	2,494,999	\$	1,901,173	¢	4,396,172
Intergovernmental	Ļ	2,494,999 5,540,778	ڔ	2,445,006	Ļ	7,985,784
Interest/Other		5,540,778 100				
		100		1,050		1,150
Other Financing Sources Fund Balance Usage		- 146,086		10,371,628		10,371,628 146,086
TOTAL DEBT SERVICE FUND	\$	8,181,963	\$	14,718,857	\$	22,900,820
TOTAL DEDT SERVICE FOND	Ş	8,181,903	Ş	14,718,857	Ş	22,900,820
SCHEDULE D: CAPITAL PROJECTS FUND						
					\$	3,765,000
Other Financing Sources Bond Proceeds					Ş	
						43,000,000
Capital Lease Proceeds TOTAL CAPITAL PROJECTS FUND					\$	3,000,000
TOTAL CAPITAL PROJECTS FUND					Ş	49,765,000
SCHEDULE E: INTERNAL SERVICE FUND						
					\$	0 202 0CE
Fleet Management Reimbursement Health and Dental					Ş	8,293,865
				27 200 (12		
Premiums				27,398,612		
Other Finance Sources				2,100,000		
Fund Balance Usage				1,013,966	-	30,512,578
Workers Compensation						
Premiums						2,357,210
TOTAL INTERNAL SERVICE FUND					Ş	41,163,653
SCHEDULE F: ENTERPRISE FUND						
Solid Waste			~	2.046.240		
Property Tax			\$	3,816,240		
Solid Waste Tipping Fees				5,500,000		
Other				925,000		44 466 565
Fund Balance Usage				885,358	-	11,126,598
Stormwater						
Fees			\$	7,885,268		
Fund Balance Usage TOTAL ENTERPRISE FUND				3,022,702		10,907,970 22,034,568
					\$	

SECTION 3: TAX RATES. Tax rates are authorized to be levied on each dollar valuation of taxable property as listed for taxes on January 1, 2016 for the purpose of raising revenue from property taxes as set forth in aforementioned estimates of revenue and in order to finance the aforementioned appropriations. Such rates of tax shall be based on an estimated net assessed valuation of property for the purpose of taxation of \$2.15 billion and an estimated current collection rate of ninety-eight percent (98%). The ad valorem tax millage levies set forth herein are subject to reassessment year calculations pursuant to S.C. Code Ann. 12-37-251 (E). The Auditor and Tax Collector of Greenville County are hereby directed to levy and collect taxes in accordance with this Ordinance.

	TAX RATES
General Fund	41.1
Special Revenue Fund	
Charity Hospitalization	2.4
Parks, Recreation, Tourism	4.5
Debt Service Funds	
G. O. Bonds	1.2
Certificate of Participation	0.9
Enterprise Fund	
Solid Waste	<u>1.8</u>
TOTAL	51.9

SECTION 4: LINE ITEM ACCOUNTS ESTABLISHED. All line item accounts as set forth in the FY2017 Budget Proposal, as adjusted and established by the aforementioned appropriation, are herein established and incorporated as if fully set forth and shall be expended, transferred, or supplemented pursuant to the Greenville County Code. The County Administrator is authorized to transfer funds between departments to make necessary changes and adjustments to reflect Council amendments to the proposed budget.

SECTION 5: REVERSION. Upon the expiration of this ordinance all unencumbered balances remaining in the funds listed in Section 1 shall revert to their respective funds except Charity Hospitalization, which reverts to the General Fund.

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

SECTION 7: MUNICIPAL PAVING ASSISTANCE. From the FY2017 road program, a total of \$700,000 shall be designated to assist the seven municipal road improvement programs. The allotment to any municipality shall be capped at 50% of the total amount allocated to municipalities in the County of Greenville Road Improvement Program. Each municipality prior to any future funding from Greenville County Road Improvement funds shall provide official documentation that road improvements have been appropriately made with the funding. The

County shall utilize the formula used in FY2001 to determine allocations. The road assistance money set aside for municipalities in this section shall not be made available to any municipality that owes an outstanding balance to Greenville County.

SECTION 8: ROAD PAVING DISTRIBUTION. Road Improvement Funding distribution is based on "percentage of road miles per district" and "worst roads first" as hereafter described. Staff will base initial selections on Overall Condition Index (OCI) data collected every four years. Worst roads first shall be based on a road's assigned pavement condition (OCI) and verified by a preliminary field assessment. Roads will be selected for improvement from each district using the "worst roads first county-wide"

policy, ensuring that roads are paved from each district. No one district shall receive an allocation exceeding 15% of the total funds allocated for road improvements.

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

SECTION 10: USER FEES. The County Administrator is hereby given authority to set user fees designed to cover the costs of programs approved for operation in the fiscal year 2017 budget. Additionally, the County Administrator is given authority to charge an administrative fee to non-county governed entities to cover the cost of processing charges levied and collected on real property tax notices.

SECTION 11: LEVY AUTHORIZED. A copy of this ordinance shall be furnished to the County Auditor and the Auditor is hereby authorized and directed to levy in the year 2016 on all taxable property in Greenville County a tax as determined in Section 3.

SECTION 12: All ordinances in conflict are hereby repealed.

SECTION 13: This ordinance shall take effect July 1, 2016.

ADOPTED IN REGULAR MEETING THIS _____Day of _____, 2015

GREENVILLE COUNTY, SOUTH CAROLINA

By:

Bob Taylor, Chairman of County Council Greenville County, South Carolina

ATTEST:

Ву: ___

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