



GREENVILLE COUNTY COUNCIL

Minutes
Committee of the Whole Meeting
May 16, 2023
4:34 p.m.

County Square - Council Chambers

Council Members

Mr. Dan Tripp, *Chairman, District 28*
Mrs. Liz Seman, *Vice-Chairwoman, District 24*
Mr. Butch Kirven, *Chairman Pro Tem, District 27*
Mr. Joey Russo, *District 17*
Mr. Mike Barnes, *District 18*
Mr. Benton Blount, *District 19*
Mr. Stephen Shaw, *District 20*
Mr. Chris Harrison, *District 21*
Mr. Stan Tzouvelekas, *District 22*
Mr. Alan Mitchell, *District 23*
Mr. Ennis Fant, Sr., *District 25*
Mr. Rick Bradley, *District 26*

Pursuant to the Freedom of Information Act, notice of the meeting date, time, place and agenda was posted online and on the bulletin board at County Square and made available to the newspapers, radio stations, television stations and concerned citizens.

Council Members Absent

Alan Mitchell, *District 23*

Staff Present

Joe Kernell, *County Administrator*
Mark Tollison, *County Attorney*
Regina McCaskill, *Clerk to Council*
Jessica Stone, *Deputy Clerk to Council*
Terrence Galloway, *Information Systems*
Phillip Simmons, *Information Systems*
Shannon Herman, *Assistant County Administrator*
Nicole Wood, *Assistant County Administrator*
Meredith Papapieris, *Director, Grants and Special Projects*
Bob Mihalic, *Governmental Affairs Officer*
Ted Lambrecht, *Director, Parks, Recreations and Tourism*

Others Present

None

Call to Order

Chairman Dan Tripp

Invocation

Councilor Chris Harrison

Item (3) **Approval of Minutes**

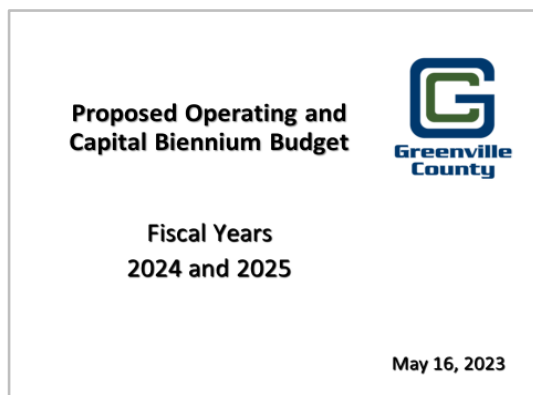
Action: Vice-Chairwoman Seman moved to approve the minutes of the April 18, 2023, Committee of the Whole meeting.

Motion carried unanimously by Council Members present.

Item (4) **County of Greenville / Biennium Budget Presentation**

Presented by: Joe Kernell

Chairman Tripp thanked Mr. Kernell and staff for all the hard work they had done on the budget; they had worked closely with Council Members on the project. Greenville County was blessed to have a Triple A credit rating; part of the reason for that was the 80 years of County finance experience between Mr. Kernell and Mr. Hansley.



Mr. Kernell stated the County’s budget was a very important part of the County Administrator’s responsibilities. Thirty years ago, County Council placed in motion a financial framework upon which future operating and capital budgets could be met; it was a means to achieve Council’s vision, goals and objectives. That framework, approved in FY 1994, was a 12.1 mill increase in the tax levy. In the following year’s budget message, the Administrative Team expressed confidence that, provided Greenville County Government complied with its own business plan, a tax increase to fund County government operations should not be required until FY 2000. Mr. Kernell stated the original plan was for the framework to be in effect for five (5) years.

Mr. Kernell stated the message further indicated that the County’s exposure to the possibility of a tax increase was restricted to two areas: 1) remediate siting, acquiring and construction of landfills, and, 2) requirements that Greenville County Government be expanded to offer services not included in the existing portfolio of services. With that, the “no tax” pledge began.

Mr. Kernell stated staff had worked relentlessly over the past 30 years to meet that pledge. Resources had been allocated between programs and funds in order to operate within the County’s means and accomplish Council’s priorities. Over the last 10 years, Greenville County’s population had risen more than 14% to approximately 545,000. The County had also experienced consistently strong capital investment in job growth during the same period. Subsequently, a greater demand for County programs, such as law enforcement, planning and code enforcement, emergency medical services and judicial services had emerged. The demand for augmented services along with an increase in the cost of doing business and rising consumer prices had diminished the County’s ability to allocate resources effectively to meet the expected needs of the community.

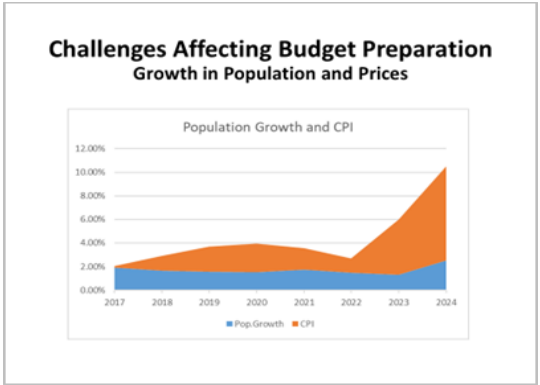
Mr. Kernell stated he was presenting, for Council’s consideration, Greenville County’s Biennium Budget for FY 2024 and FY 2025. The document provided the financial structure for Greenville County’s programs and services over the next two years. He stated it encompassed a fiscally responsible allocation plan for the resources and services necessary to maintain the County’s acclaimed quality of life. The budget included a millage adjustment for operations and maintenance, allowable for CPI (Consumer Price Index) and population growth, pursuant to S.C. Code 61320. It would allow for the continuation of the sound management financial practices that Greenville County Government had established and maintained over the years; this allowed for the retention of its Triple A bond rating during the past 20 years.

Challenges Affecting Budget Preparation

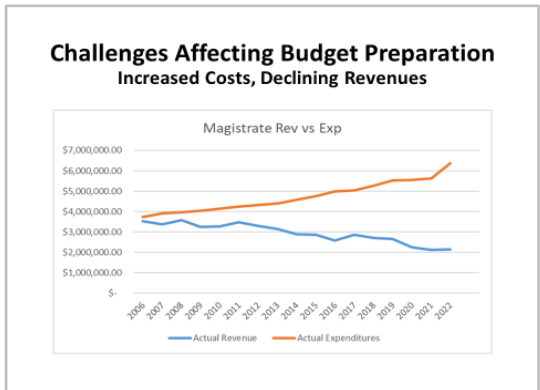
A variety of issues made the preparation of the biennium budget more challenging this year

- External Challenges
 - Rising Prices
 - Rapid growth in County population
 - Uncertainty in today’s economic climate
- Internal Pressures
 - Declining revenues
 - Increased cost of services
 - Growth in health care costs
 - Providing reasonable pay to employees
 - Escalating utility costs; and fluctuating fuel costs.

Mr. Kernell stated there had been a number of challenges in preparing the budget. Some of the issues were external; rising prices, rapid population growth and an uncertain economic climate. Other problems were internal; declining revenues, increased cost of services, growth in health care costs, providing reasonable pay to employees, escalating utility costs, and fluctuating fuel costs.

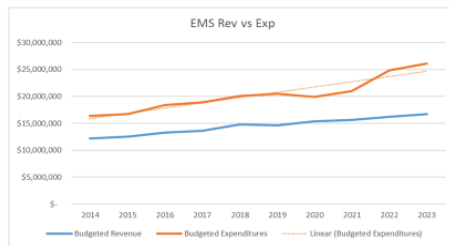


Mr. Kernell stated Greenville County had experienced increases in population growth and the cost of living. Since 2022, the County had experienced a huge CPI (Consumer Price Index) spike, mainly in inflation. At one point, inflation was at 12% per annum; during the past year, it was at 8%.



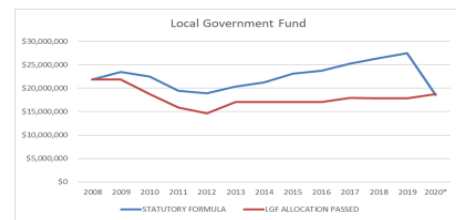
Mr. Kernell stated a number of years ago, the magistrate operation was pretty much “break even”; revenue covered expenses. A huge delta had formed over the years between revenue and expenses for the department; expenses had continued to increase while revenue for the department had declined.

**Challenges Affecting Budget Preparation
Increasing Cost of Operations**



Mr. Kernell stated with EMS, the spread had remained somewhat consistent; however, costs had increased over the last few years. Currently, there was a deficit of approximately \$10,000,000 deficit between revenue and expenses for that department. The department made every effort to collect as money owed; however, collections for medical costs were significantly lower than other types of collections.

**Challenges Affecting Budget Preparation
Lost Revenue Support of State Mandates**



The Local Government Fund helps counties offset the cost of state services and functions provided at the county level such as judicial and court functions, certain public safety areas, registration and election, etc..

The Local Government Fund was monies received by the State of South Carolina. It was put in place many years ago in order to reimburse local government entities for state services provided by the entity. Mr. Kernell stated all state services had recently been moved to Halton Road; DSS, DJJ, DHEC, Family Court and others. The amount of funds received was statutory. The blue line in the graph indicated what the amount should be; the brown line showed actual amounts. The State adjusted the amount of funds, as deemed necessary.

**Challenges Affecting Budget Preparation
Reasonable Pay for Employees**

- Salaries Comprise 83% of General Fund Expenditures
- EMS, Detention, and Sheriff make up 61% of Salaries
- All employees receive a Cost of Living Adjustment (COLA)
- Public Safety positions receive Step Plan adjustments in addition to the COLA
- Greenville County, the most populous County in the State of South Carolina, ranks sixth from the bottom in full-time employees per 1,000 residents when compared to the other 46 counties.
- We offer quality and innovative services to our residents while maintaining a lean staff presence.

One of the challenges Greenville County had faced the last few years was staying competitive in regards to wages, especially in the area of public safety. Mr. Kernell stated the County had done fairly well in remaining competitive. A number of different techniques had been used to keep salaries on the upper end. Salaries comprised 83% of the General Fund expenditures; EMS, Detention and the Sheriff’s Office accounted for 61% of salaries. Mr. Kernell stated 83% of every dollar the County received was used for salaries. It was important to recruit good employees and retain them.

Mr. Kernell stated the County’s focus was public safety. It was important for employees to receive cost of living increases; an increase of 3% was scheduled for both budget years. Most public safety employees received step increases along with the cost of living increase.

Greenville County was the most populous county in the state. It ranked 6th in the number of employees per capita, which was counterintuitive. Both Charleston County and Richland County were close to the top. Greenville County offered quality, innovative services to its residents, while retaining a lean staff presence.

Position Additions in Previous Biennium Budgets Have been Primarily Public Safety

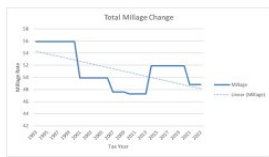
Ten Year New Positions History
With New Positions Proposed in FY '24 and FY '25 Budget

Fiscal Year	Positions Added					
	Sheriff	Public Safety	EMS	Coroner	Judicial	Other
2025*	15	1	1	2		
2024*	15	1	2	2	2	1
2023	10	3	10	2		
2022	29	3	15	2	3	
2021	14	13	18		3.5	
2020	14.5	13	18	1	6.5	
2019	11	6		2		
2018	11	6	11	2	0.5	1
2017	10	2	2	1		
2016	10	2	10	1	4	
2015	6	4				3
2014	6	6	2	1.5		
Total	151.5	60	91	16.5	22.5	5

* Recommended in Proposed Budget
Source: Budget Message

Mr. Kernell stated the County had added a huge number of positions in public safety; Sheriff’s Office, Detention Center, Forensics, EMS, Coroner’s Office, Solicitor’s Office, Public Defender’s Office. A total of 5 positions had been added within the remaining departments. He stated the County focused on using technology, not additional employees, to handle the workload; however, that was not possible with public safety. There had to be people on the street, answering the phones, manning the jail, etc.

Millage History



Tax Year / Fiscal Year	General Fund	Total County	Increase (Decrease)
1996	19.7	27.6	
1997	19.5	24.9	(2.7)
1998	18.5	24.9	1.2
1999	20.5	41.9	17.0
2000	20.5	41.9	0.0
2001	20.5	41.9	0.0
2002	20.5	41.9	0.0
2003	20.5	41.9	0.0
2004	20.5	41.9	0.0
2005	20.5	41.9	0.0
2006	20.5	41.9	0.0
2007	20.5	41.9	0.0
2008	20.5	41.9	0.0
2009	20.5	41.9	0.0
2010	20.5	41.9	0.0
2011	20.5	41.9	0.0
2012	20.5	41.9	0.0
2013	20.5	41.9	0.0
2014	20.5	41.9	0.0
2015	20.5	41.9	0.0
2016	20.5	41.9	0.0
2017	20.5	41.9	0.0
2018	20.5	41.9	0.0
2019	20.5	41.9	0.0
2020	20.5	41.9	0.0
2021	20.5	41.9	0.0
2022	20.5	41.9	0.0
2023	12.1	12.1	(19.8)

The County’s last millage increase occurred in 1993; it was a 12.1 mill increase. For the most part, the millage had actually decreased over the years due to reassessment. The millage did increase when the County acquired the Recreation District and rolled it into County Government.

Budget Proposal Meets Council’s Proposed Priorities from March Retreat

- Public Safety:** support public safety functions of Emergency Medical Services, Detention Center, and Sheriff’s Office.
- Fiscal Responsibility:** maintain triple A ratings, provide for long-term fiscal viability and fiscal management of fund balance reserves through operating efficiencies, cost savings, and revenue enhancement.
- Infrastructure:** provide for County infrastructure that gives mobility and access for diverse community.
- Economic Development:** Promote long term financial stability and provide a livable community for citizens.
- Strategic Growth and Land Management:** Balance the future needs of the County with the preservation of green space.

The proposed budget met Council’s priorities from the March Retreat. Staff looked to Council for direction. Council’s priorities had not deviated very much over the years.

- Public Safety**
 - “Job One” for the County
 - Residents should feel safe in the community
 - Access to medical care
- Fiscal Responsibility**
 - A number of experts on staff for Finance
 - Triple A rated by all three rating agencies
 - Approximately 25 other counties across the country with Triple A rating
- Infrastructure**
 - Hamstrung by the ability to put fees in place or generate revenue for roads and other infrastructure issues

4. *Economic Development*
 - *The County had done a good job over the years with job creation and retention*
 - *Recruiting new organizations such as GADC*
5. *Strategic Growth and Land Management*
 - *Difficult to manage future needs of the County with the preservation of greenspace*
 - *Council took a huge step forward with the creation of the HNRT (Historic and Natural Resources Trust)*

Major Emphasis

- Reflects proposed priorities of Council with emphasis on public safety, fiscal responsibility, and economic/community development
- Includes a millage adjustment allowable for CPI and population growth for FY2023-2024 pursuant to S.C. Code § 6-1-320(A)(1) and operating millage allowed but not imposed for the three preceding property tax years pursuant to S.C. Code § 6-1-320(A)(2).
- Maintains average Fund Balance of \$67 million
- Provides Cost of Living for employees and additional Step Plan for Public Safety positions

Mr. Kernell stated the proposed budget reflected the proposed priorities of Council with an emphasis on public safety, fiscal responsibility, and economic/community development. It included a millage adjustment allowable for CPI and population growth pursuant to the laws of South Carolina. The proposed budget would maintain an average fund balance of \$67 million. It provided a cost of living increase for employees with the additional step plan for public safety positions.

Mr. Kernell stated the monies in the fund balance were needed to cash flow the County’s operation. Funds must be in place in order to avoid having to borrow from the bank. Greenville County had very stringent financial policies in place that required the County maintain 25-35% of the General Fund expenditures.

Action Taken Preparing FY2024/FY2025 Biennium Budget

- Services inventoried and all department budgets reviewed in an effort to:
 - Reduce unnecessary expenses
 - Realign resources where needed
- Reviewed all funds
- Minimized increase in General Fund operating accounts

In order to prepare for the budget, all services were inventoried and all department budgets were reviewed in an effort to reduce unnecessary expenses and realign resources where needed.

Proposed Budget Fiscal Years 2024 & 2025

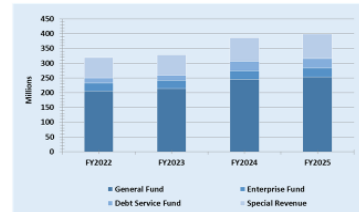
Fiscal Year 2024	\$386,563,355
Fiscal Year 2025	\$398,696,815
Total Biennium	\$785,260,170

Includes all Funds

Proposed Biennium Budget Summarized by Fund

\$785,260,170

FY2024 \$386,563,355 FY2025 \$398,696,815



Mr. Kernell stated the total budget for both years, including the General Fund, was \$785,260,170; \$386,563,355 for FY 2024 and \$398,696,815 for FY 2025.

Mr. Kernell stated it was important to note that there were approximately 22-23 distinct business operations that had to be funded in addition to the General Fund. The General Fund was the “catch all”, used to pay for most of the County’s operations. There were certain laws and restrictions on some of the funds received by the County; for instance, monies in the Special Revenue Fund. Those funds could only be used for certain things.

In regards to Proprietary Fund, Greenville County was in business just like the private sector on a number of its operations. It was challenging as the County placed “artificial roadblocks” on those funds. For example, the landfill operations were subsidized by giving away convenience center services. While the County struggled with EMS collections, it had to respond to calls for assistance. He stated there was a charge to be transported to the hospital. If an individual owed money for a previous transport, they would be still be taken to the hospital, if necessary.

Mr. Kernell stated a new Magistrate Office was near completion in Simpsonville. It was the third, and final, one to be built. A number of magistrate offices, in substandard facilities, were being combined. It cost approximately \$2-3 million to build the first two; the one in Simpsonville was coming in at a little less than \$6 million.

The County was getting prepared to pave over the summer. In 2022, it cost \$250,000 per mile to pave; the estimate for 2023 was \$438,000 per mile, a 75% increase. Mr. Kernell stated Greenville County received no bids for its 2023 road program due to its timeframe for completion of 12 months. Due to all the state money available for road projects, contractors were going for bigger projects with bigger payouts. The County extended its road program to 18 months and received bids, with the higher price.

Mr. Kernell stated the County bought a number of vehicles for the Sheriff’s Office every year; it was important to have deputies in adequate pursuit vehicles. In 2021, Greenville County was able to purchase Dodge Chargers for approximately \$25,000-\$26,000. The same car currently cost \$37,000, a 45% increase, and were difficult to find. The Dodge Durango increase in price from \$31,000 to \$44,000, a 41% increase. Mr. Kernell stated the County ordered 30 new vehicles; they were backordered for 6-8 months and the company cancelled the order.

Highlights of Proposed Biennium Budget

- Significant focus on Public Safety and Law Enforcement
- Major investment in infrastructure
- Intentional focus on maintaining sound fiscal condition
- \$2 million in FY '24 and \$3 million in FY '25 to address Affordable Housing
- \$2.5 million to match State funds to build a new dam 10 feet downstream of stone masonry Conestee dam

Mr. Kernell stated the proposed budget was focused on Public Safety and Law Enforcement, major infrastructure investments, and maintaining a sound fiscal condition. It allocated \$2 million for Affordable Housing in FY 2024 and \$3 million in FY 2025. Greenville County had stepped up the last few years in regards to Affordable Housing; 5-6 years ago, no monies were allocated. After 2023, a total of approximately \$16 million had been allocated to date. A total of \$2.5 million was allocated for the Conestee Dam Project. The State of South Carolina had been charged with funding a large portion of the project and requested local funding to assist with the cost.

**Highlights
Public Safety**

	FY2024	FY2025
Sheriff's Office	8 Deputies, 2 Master Deputies, 2 Sgts.	8 Deputies, 2 Master Deputies, 2 Sgts.
Sheriff's Office	1 Intel Analyst, 2 Admin Specialists	3 Communication Specialists
Coroner's Office	2 Deputy Coroners	2 Deputy Coroners
EMS	1 Support Services Supervisor	1 Communication Quality Improvement Specialist
EMS	1 Clinical Service Manager	1 Data Specialist
EMS		1 Administrative Coordinator
Forensics	1 Firearms Examiner	1 Firearms Examiner
Solicitor	2 Legal Services Specialists	

- Funding for Sheriff's Office Training Center Target System
- Increased operational funding for Coroner's Office for ballistic vests
- Increased operational funding for Emergency Management
- Increased operational funding for Forensics DNA Lab
- Personnel service funding for Public Defender's Office

Mr. Kernell stated the budget allowed for the following new positions:

- Sheriff's Office**
 - 15 for FY 2024 and 15 for FY 2025
- Coroner's Office**
 - 2 for FY 2024 and 2 for FY 2025
- Emergency Medical Services**
 - 2 for FY 2024 and 3 for FY 2025
- Forensics**
 - 1 for FY 2024 and 1 for FY 2025
- Solicitor**
 - 2 for FY 2024

Mr. Kernell stated the budget allocated funding for the Sheriff's Office Training Center Target System, ballistic vests for the Coroner's Office, increased operational funding for both Emergency Management and the Forensics DNA Lab, and, personnel funding for the Public Defender's Office.

**Highlights
Fiscal Responsibility**

- Maintains adequate reserves and meets standards to maintain Triple A bond ratings
- 3.0% salary adjustment for FY2024 and FY2025
- \$7 million for vehicle/equipment replacements and additions for FY2024 and FY2025
- Grant matching funds of \$200,000 per year

The proposed budget maintained adequate reserves and met standards to maintain its Triple A bond ratings, provided a 3.0 % salary adjustment for both years, \$7 million for vehicle/equipment replacements and grant matching funds of \$200,000 per year. Mr. Kernell stated there was always increased pressure on the County's credit rating; the market had a lot to do with it. The County had the ability to issue debt which had resulted in additional money with the payback.

**Highlights
Planning and Infrastructure Improvements**

Infrastructure Improvement Projects	Annual Investment
Neighborhood Drainage Improvements	\$600,000
Water Quality Retrofit Projects	\$2.30 million
Storm Water Flood Projects	\$2.35 million
Road Program	\$11 million

Mr. Kernell stated funding had been allocated for neighborhood drainage improvements, water quality retrofit projects, storm water flood projects and the road program. There were a number of issues all over the County with storm water run-off. Over the years, the County had done a good job getting equipment in place to deal with the situation. There were monitoring wells throughout Greenville County continuously gathering data points, which was beneficial when dealing with pollution issues. Mr. Kernell stated \$11 million was allocated for the road program; he hoped that amount would increase with C-fund matching.

Highlights
Capital Projects & Economic Development

- \$33.84 million in FY2024 and \$31.06 million in FY2025 for capital projects
- \$4.1 million for FY2024 and \$2.7 million for FY2025 for Parks, Recreation, and Tourism capital projects
- \$3.01 for FY2024 and \$3.05 for FY2025 for Economic Development funding

A total of \$64.9 million had been allocated for capital projects for the two years. Parks, Recreation and Tourism had been allocated \$4.1 million for FY 2024 and \$2.7 million for FY 2025. That department was in a very good place with adequate staffing. Mr. Kernell stated \$6.06 million was allocated for Economic Development over the two years. Those funds would be dispersed to entities such as GADC, NEXT, Upstate Alliance.

Capital Projects Included in FY 2024 & 2025 Biennium Budget

- Technological Improvements
 - Enhancements to operating systems
 - Historical Document Preservation for Register of Deeds
- Facility/Construction Projects
 - Maintenance of Boilers at Detention Center
 - Waterproofing of Juvenile Detention Facility
 - Fire Alarm System Upgrade at Detention Center
 - Replacement of Fill and Hot Water Basins at Detention Center
 - Roof Replacement at Travelers Rest Maintenance Facility
 - Floor Repairs for Animal Shelter
 - Water Installation Program
 - Upgrade of Sheriff's Office Training Center Target System

Technological improvements were planned for both years of the budget. Those improvements included enhancements to operating systems and historical document preservation for eh Register of Deeds. Mr. Kernell technology security was crucial. Several local entities had been plagued by security breaches.

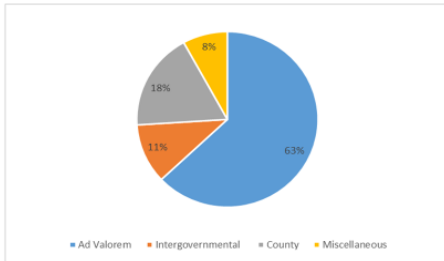
Mr. Kernell stated several facility/construction projects were scheduled for County structures including, but not limited to, the Detention Center, Animal Shelter and the Sheriff's Office Training Center Target System. The County planned to open a Juvenile Detention Facility in June; there were currently some waterproofing needs in the basement. Mr. Kernell stated funds would be put in the Water Installation Program. Greenville County paid 50% of the cost for a resident to extend the waterlines to their home.

Capital Projects Included in FY 2024 & 2025 Biennium Budget

- Equipment Projects
 - Funding for vehicle replacements and additions
 - Replacement of EMS Cardiac Monitors, Communications Software, First Pass, and Video Laryngoscopy
- Parks, Recreation, and Tourism Projects
 - New central region maintenance facility at Pavilion
 - Picnic shelter replacements, playground replacements, tennis court and athletic field lighting, and trail maintenance
 - Rehabilitation of Slater Hall
- Infrastructure Projects
 - Road improvements

Capital projects included in the budget included equipment projects, Parks, Recreation and Tourism projects and infrastructure projects. Mr. Kernell stated the County was in the process of transferring the ownership of three (3) parks in Travelers Rest and two (2) in Greer. The parks were considered community parks as opposed to destination parks. Safeguards would be put in place to ensure the municipalities maintained the parks; failure to do so could result in the parks being transferred back to Greenville County. Unincorporated residents would not be charged to use the parks.

General Fund Resources



General Fund Revenues

	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 PROJECTION	FY2024 BUDGET	FY2025 BUDGET
Property Tax	\$ 39,137,959	\$ 43,749,246	\$ 41,517,857	\$ 42,339,057	\$ 43,186,830
County Office Revenue	20,950,678	23,467,830	25,643,157	25,395,700	25,735,589
Intergovernmental	6,677,776	8,798,400	6,984,483	7,087,633	7,289,405
Other	23,476,267	55,880,235	44,318,838	30,058,737	13,750,093
TOTAL REVENUES	\$ 196,290,609	\$ 248,946,933	\$ 236,749,233	\$ 231,998,362	\$ 243,434,638

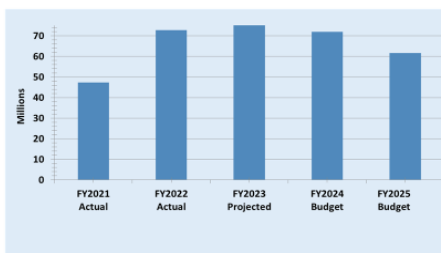
The majority of the County’s funding came from the collection of property taxes. The State of South Carolina also provided some funding, as well. Mr. Kernell stated interest was a huge part of the County’s budget, but that was no longer the case.

General Fund Expenditures

	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 PROJECTION	FY2024 BUDGET	FY2025 BUDGET
Salaries and Benefits	\$ 144,874,545	\$ 162,300,208	\$ 180,951,367	\$ 193,858,067	\$ 200,407,562
Operating Expenses	29,444,347	29,795,988	31,330,000	34,775,268	29,516,344
Contractual Agreements	2,958,108	4,467,051	4,400,000	5,905,918	6,569,718
Capital Outlay	1,089,750	420,711	400,000	50,932	150,932
Total Recurring Expenditures	\$ 178,386,750	\$ 202,995,068	\$ 219,081,367	\$ 234,600,183	\$ 242,644,566
Other Financing Uses	23,002,611	16,544,109	5,005,745	10,800,041	11,162,967
TOTAL EXPENDITURES	\$ 201,389,361	\$ 219,542,067	\$ 224,107,112	\$ 245,400,106	\$ 253,812,483

Salaries and benefits constituted a large part of the expenditures. Mr. Kernell stated the County’s salaries were now competitive; however, it took a lot to do so. The implementation and continuation of the step-plan for public safety was tremendous. Historically, those individuals started out at lower rates of pay while protecting the citizens of Greenville County.

Fund Balance Projection

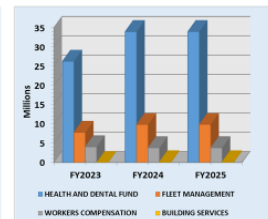


Proprietary Funds

ENTERPRISE FUND
 BIENNIIUM BUDGET \$57,687,593
 FY2024 \$28,457,302
 FY2025 \$29,230,291



INTERNAL SERVICE FUND
 BIENNIIUM BUDGET \$95,762,594
 FY2024 \$47,856,039
 FY2025 \$47,906,555



The Fund Balance projection jumped in 2022 and 2023 due to \$30 million worth of bonds the County was now in the process of selling. Once sold, the Fund Balance would be back up and the County would be in compliance with its own policy. Over the next two years, some of the County’s Fund Balance would be spent down, in order to address issues and then stabilize.

Mr. Kernell state property taxes were a very stable source of revenue. New residents did not necessarily translate to new revenue. Most people moving to the area did not immediately build a new home; they bought existing properties for which the County was already receiving taxes. Many moved into apartments and rented. Mr. Kernell stated there was a surplus of homes in Greenville County.

Proprietary Funds were those the County operated as a business. The County’s Health and Dental Fund, Fleet Management, Workers Compensation and Building Services were Internal Service Funds. Mr. Kernell stated Greenville County was self-insured; that fund had taken a few hits in the past few years due to the pandemic and rising drug costs. Medical costs would continue to grow, but, not at the alarming rate as during the past few years.

Budget Adoption Process		Biennium Budget Summary	
May 16	1 st Reading – FY2024 and FY2025 Ordinances	▪	Meets Requirements to Maintain Triple A Ratings
May	Budget Workshop	▪	Addresses Council’s Proposed Priorities and Goals
June 6	2 nd Reading and Public Hearings – FY2024 and FY2025 Ordinances	▪	Increases Personnel in Public Safety area
June	Budget Workshop as needed	▪	Addresses Affordable Housing
June 20	3 rd Reading – FY2024 Ordinance	▪	Attends to Conestee Dam and preservation of green space
July 18	3 rd Reading – FY2025 Ordinance	▪	Provides for economic development programs
		▪	Adjusts millage for CPI and Population as allowed by state law

Mr. Kernell stated the proposed biennium budget met requirements for the County to maintain its Triple A ratings, addressed Council’s proposed priorities and goals, increases public safety personnel, addressed affordable housing, attended to Conestee Dam and preservation of green space, provided for economic development programs and adjusted millage for CPI and Population as allowed by state law.

Mr. Kernell thanked John Hansley, Ruth Parris and her staff for their hard work in preparing the budget.

Item (5) Adjournment

Action: Chairman Pro Tem Kirven moved to adjourn the meeting.

Motion carried unanimously and the meeting adjourned at 5:21 p.m.

Respectfully submitted:

Regina G. McCaskill
Clerk to Council