

6.6.16

City Council Meeting

Item 14:

Public hearing on proposed fiscal year 2016-17 budgets including public hearing to be held concurrently on proposed stormwater management utility rate increase

- a. City of Greenville including Sheppard Memorial Library and Pitt-Greenville Convention & Visitors Authority**
- b. Greenville Utilities Commission**



Find yourself in good company

**PUBLIC HEARING ON PROPOSED FISCAL YEAR 2016-17
BUDGETS INCLUDING PUBLIC HEARING TO BE HELD
CONCURRENTLY ON PROPOSED STORMWATER
MANAGEMENT UTILITY RATE INCREASE**

2016-17 Proposed Budget

| | | |
|---------------------------------|-----------------------|---------------|
| City Managed Funds | \$ 129,424,644 | 33.1% |
| Sheppard Memorial Liabrary | 2,528,942 | 0.6% |
| Convention & Visitors Authority | 1,215,824 | 0.3% |
| Greenville Utilities Commission | 257,499,629 | 65.9% |
| Total | <u>\$ 390,669,039</u> | <u>100.0%</u> |

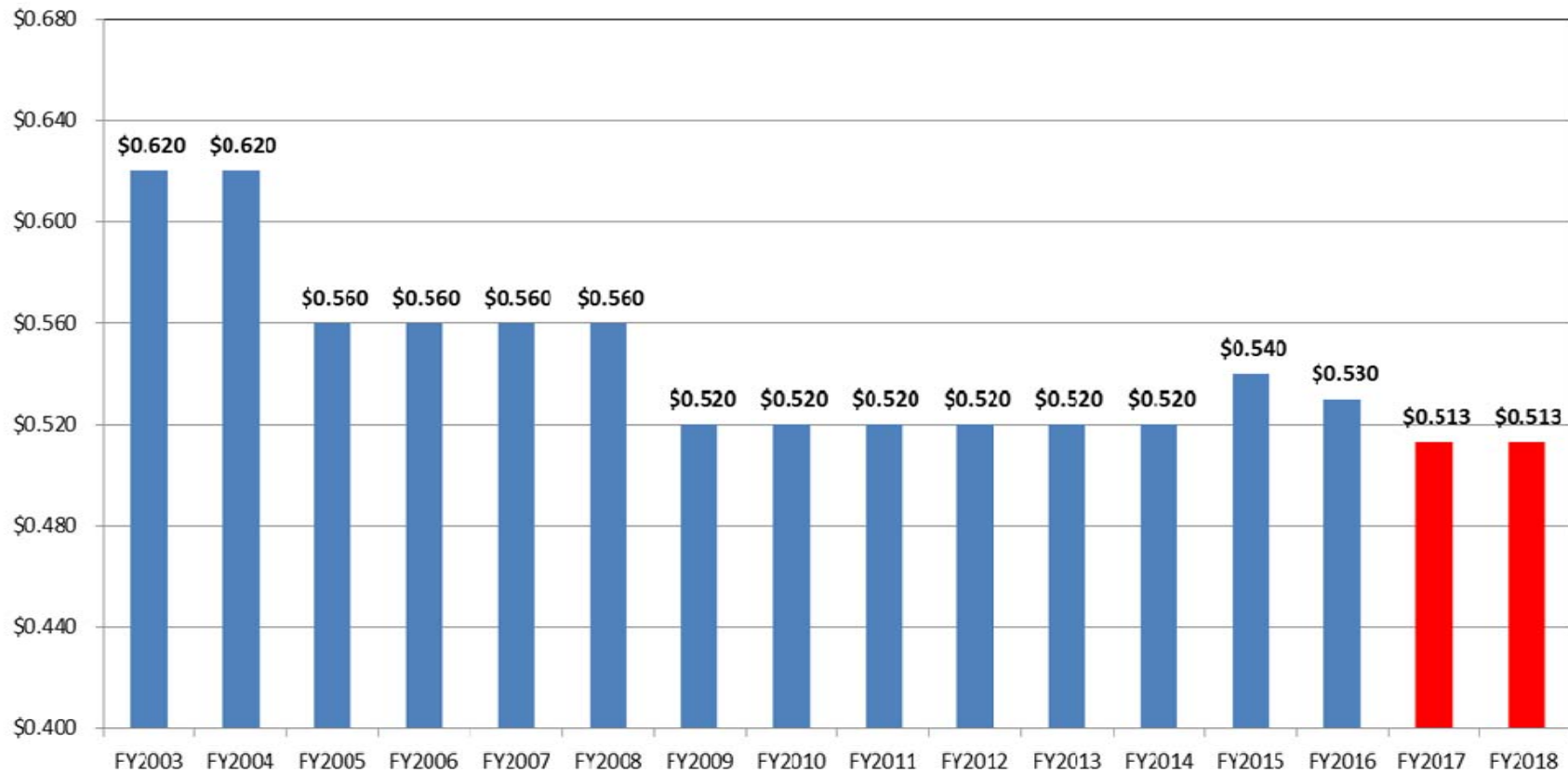
BUDGET OVERVIEW OF CITY MANAGED FUNDS

| Fund | 2016 Original Budget | 2017 Proposed Budget | % Chg | 2018 Financial Plan | % Chg |
|------------------------|----------------------------|----------------------------|-------------|---------------------------|--------------|
| General Fund | \$ 78,105,680 | \$ 80,780,885 | 3.4% | \$ 80,913,134 | 0.2% |
| Debt Service | 4,882,683 | 5,433,438 | 11.3% | 5,448,934 | 0.3% |
| Pubic Transportation | 3,499,635 | 2,530,012 | -27.7% | 2,773,992 | 9.6% |
| Fleet Maintenance | 4,457,387 | 4,240,378 | -4.9% | 4,337,071 | 2.3% |
| Sanitation | 7,801,578 | 7,647,951 | -2.0% | 7,619,286 | -0.4% |
| Stormwater | 4,905,758 | 5,850,219 | 19.3% | 5,928,998 | 1.3% |
| Housing | 1,443,370 | 1,416,027 | -1.9% | 1,431,149 | 1.1% |
| Health Insurance | 14,037,440 | 12,785,572 | -8.9% | 13,135,690 | 2.7% |
| Vehicle Replacement | 3,839,362 | 5,066,743 | 32.0% | 4,934,770 | -2.6% |
| Facilities Improvement | 2,317,630 | 1,590,000 | -31.4% | 1,642,000 | 3.3% |
| Capital Reserve | 50,000 | 2,083,419 | >100% | - | <100% |
| Total | \$ 125,340,523 | \$ 129,424,644 | 3.3% | \$ 128,165,024 | -1.0% |

Note: The General Fund Increase of 3.4% From FY2016 to FY2017 Includes Bond Funding of Approximately \$539,500. The Net Increase Excluding the Bond Funding is Approximately 2.7%

1. Property Taxes:

- Proposed Budget Tax Rate = 51.3¢ (Equal to Revenue Neutral Rate)



2. Debt Service:

- \$539,500 Increase in Debt Service to Finance Approximately \$8 Million in Projects Included in 2015 G.O. Bond.
- Equals .8 Cents on Property Tax Rate.
- Remaining Bond Funds are Anticipated to be Spent in FY2019

3. Public Safety Positions:

- Additional Funding for Public Safety Positions (\$319,324):

| | |
|-------------------|-----------|
| Police Grant Pool | 2.0 – 4.0 |
| Fire / Rescue | 3.0 |

- The Police Grant Pool Will Serve as Match for Additional Police Positions Through Grants
- Grant Funding for a Child Victim Advocate Program is Pending (1 – 2 Positions)
- Police Grant Pool Only Has Funding For Up to 4 Positions, Not 6 Should All Grants be Awarded

4. New Program:

- Budget Includes \$35,000 to Fund the Summer Youth @ Work Program.

5. Town Common Project:

- Identified as Council's #1 Priority at January Planning Session.
- The Proposed Budget Includes Approximately \$1.3 Million in Funding:

| | Budget 2016-17 | Plan 2017-18 | Total |
|--------------------------------|-------------------|-----------------|------------------|
| General Fund- Recurring Funds | 159,183 | 302,075 | 461,258 |
| General Fund- One Time Funds | 692,480 | - | 692,480 |
| General Fund- Fund Balance | - | 158,958 | 158,958 |
| Total | 851,663 | 461,033 | 1,312,696 |
| | | | |
| Proposed Budget Funding | 1,466,374 | | |
| Revenue Neutral Budget Funding | 1,312,696 | | |
| Difference | (153,678) | | |

6. 2% Salary Increase:

- The Budget Includes a 2.0% Salary Increase:
\$805,750 (\$400,000 per %)
- Allows for the Reinstatement of a Merit Program to Stay Competitive
with External Market Place
- Recommendation: Implement GUC Model of .5% Market and 1.5%
Merit to Have a Consistent Pay Program
- Budget Also Includes a 3.0% Vacancy Allowance Based on
Historical Experience

7. OPEB Contribution:

- The Budget Includes a \$50,000 Increase in the City's OPEB
Contribution (\$500,000 Total Budget)
 - Actuarial Study Will be Performed in FY2017 to Determine Program
Status.
-

8. Facility Improvements:

- The Budget Provides Appropriations to Support the City's Deferred Maintenance and Infrastructure Needs as Follows:

FY2016-17 Proposed Budget \$ 1,590,000

FY2017-18 Financial Plan \$ 1,642,000

- The Council Created the Program in FY2015 Through:
 - 1¢ Increase in Property Tax Rate in 2015
 - Department Expense Redirections.
-

9. Capital Projects:

- The **GENERAL FUND** Budget Includes Appropriations of Approximately \$6.1 Million Over the Next Two Years to Fund Various Capital Projects as Follows:

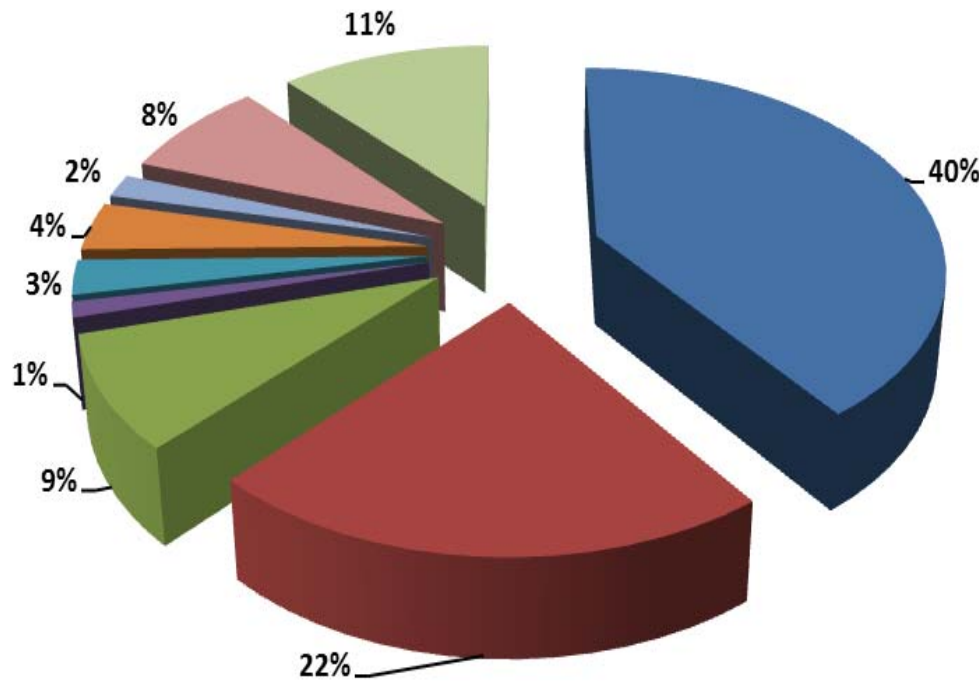
| | | |
|---------------------------|----|-----------|
| FY2016-17 Proposed Budget | \$ | 3,623,611 |
| FY2017-18 Financial Plan | \$ | 2,496,446 |

10. Priority Projects:

- For FY2017 and FY2018, the City will Move Forward With Approximately \$29.3M in Priority Capital Projects Outlined as Follows:

| | <u>FY2016-17</u> | <u>FY2017-18</u> | <u>Total</u> |
|---------------------------------------|----------------------|----------------------|----------------------|
| Town Creek Culvert (Stormwater Fund) | \$ 7,332,995 | \$ 7,332,995 | \$ 14,665,990 |
| Street Resurfacing (Incl Bond Money) | 3,500,000 | 3,500,000 | 7,000,000 |
| Dickinson Parking Project | 1,961,266 | - | 1,961,266 |
| West Fifth Streetscape (Bond Project) | 1,950,000 | - | 1,950,000 |
| Town Common Renovation | 851,663 | 461,033 | 1,312,696 |
| Sidewalk Construction (Bond Project) | 503,000 | 500,000 | 1,003,000 |
| South Greenville Athletic Fields | 365,000 | - | 365,000 |
| Tar River Legacy Plan | 100,000 | 219,000 | 319,000 |
| Street Light Improvements | 100,000 | 100,000 | 200,000 |
| Westside Park | 300,000 | 200,000 | 500,000 |
| ECU Neighborhood Area Cameras | 21,970 | 21,967 | 43,937 |
| Total | \$ 16,985,894 | \$ 12,334,995 | \$ 29,320,889 |

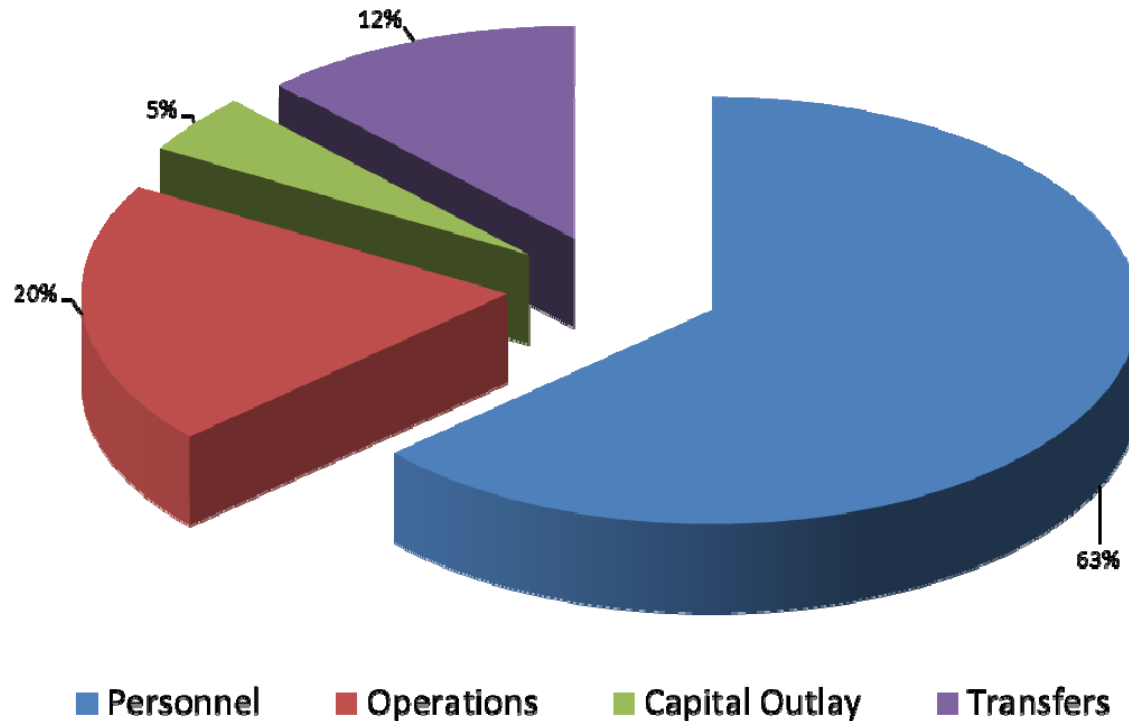
2016-17 General Fund Revenue Budget



| Adjusted FY2016-17 Revenue | |
|---------------------------------|---------------------|
| Ad Valorem Taxes | \$32,308,578 |
| Sales Tax | 17,681,023 |
| Utilities Franchise Tax | 7,158,899 |
| Motor Vehicle Taxes | 989,174 |
| Powell Bill | 2,220,065 |
| Rescue Service Transports | 3,096,519 |
| Sale of Police/Fire Parking Lot | 1,500,000 |
| GUC Transfers In | 6,498,420 |
| Other Revenues | 9,328,207 |
| Total | \$80,780,885 |

- Ad Valorem Taxes
- Sales Tax
- Utilities Franchise Tax
- Motor Vehicle Taxes
- Powell Bill
- Rescue Service Transports
- Sale of Police/Fire Parking Lot
- GUC Transfers In
- Other Revenues

2016-17 General Fund Expense Budget



| Expense by Department | |
|-----------------------|----------------------|
| Personnel | \$ 51,176,916 |
| Operations | 16,138,345 |
| Capital Outlay | 3,623,611 |
| Transfers | 9,842,013 |
| Total | \$ 80,780,885 |

Other Funds

Debt Service

Transit

Fleet

Sanitation

Stormwater

Housing

Health

Capital Reserve

Facilities
Improvement

Vehicle
Replacement

| DEBT SERVICE FUND | | | | |
|-------------------|----------------|----------------------------|----------------------------|---------------------------|
| 2014 Actual | 2015 Actual | 2016 Original Budget | 2017 Proposed Budget | 2018 Financial Plan |
| \$ 4,235,786 | \$ 4,799,997 | \$ 4,882,683 | \$ 5,433,438 | \$ 5,448,934 |

FY2017 Includes an Increase of \$539,500 to Finance Approximately \$8 Million in Projects Included in the 2015 G.O. Bond. The Increase Equals .8 Cents on the Tax Rate.

| TRANSIT FUND | | | | |
|----------------|----------------|----------------------------|----------------------------|---------------------------|
| 2014 Actual | 2015 Actual | 2016 Original Budget | 2017 Proposed Budget | 2018 Financial Plan |
| \$ 2,264,530 | \$ 3,984,021 | \$ 3,499,635 | \$ 2,530,012 | \$ 2,773,992 |

| FLEET FUND | | | | |
|----------------|----------------|----------------------------|----------------------------|---------------------------|
| 2014 Actual | 2015 Actual | 2016 Original Budget | 2017 Proposed Budget | 2018 Financial Plan |
| \$ 4,326,894 | \$ 4,074,492 | \$ 4,457,387 | \$ 4,240,378 | \$ 4,337,071 |

Internal Analysis of Fleet Operations to be Conducted in FY2017

| SANITATION FUND | | | | |
|-----------------|----------------|----------------------------|----------------------------|---------------------------|
| 2014 Actual | 2015 Actual | 2016 Original Budget | 2017 Proposed Budget | 2018 Financial Plan |
| \$ 7,695,631 | \$ 7,084,646 | \$ 7,801,578 | \$ 7,647,951 | \$ 7,619,286 |

The Sanitation Budget Includes Council Approved Increases for Curbside / Multifamily Rates of \$.50 per Month for FY2017 and \$.25 per Month for FY2018.

Multi-Year Fee Schedule

| | Back Yard Rates | | Curbside Rates | |
|----------------|-----------------|---------|----------------|---------|
| | Monthly Rate | Change | Monthly Rate | Change |
| 2015 Actual | \$ 43.55 | \$ 1.25 | \$ 14.50 | \$ 1.25 |
| 2016 Actual | 44.30 | 0.75 | 15.25 | 0.75 |
| 2017 Proposed | 44.30 | - | 15.75 | 0.50 |
| 2018 Plan | TBD | - | 16.00 | 0.25 |
| 2019 Projected | TBD | - | 16.25 | 0.25 |
| 2020 Projected | TBD | - | 16.50 | 0.25 |

The Backyard Program is Being Eliminated at the End of FY2017 Except For Those With Medical Necessity

| HOUSING | | | | |
|--------------|--------------|-----------------|-----------------|----------------|
| 2014 | 2015 | 2016 | 2017 | 2018 |
| Actual | Actual | Original Budget | Proposed Budget | Financial Plan |
| \$ 6,243,745 | \$ 1,669,117 | \$ 1,443,370 | \$ 1,416,027 | \$ 1,431,149 |

Funding for the Program Based on Funding Through CDBG/HOME Plan With an Allocation From the General Fund (\$292,684)

| STORMWATER FUND | | | | |
|-----------------|--------------|--------------|--------------|--------------|
| 2014 | 2015 | 2016 | 2017 | 2018 |
| | | Original | Proposed | Financial |
| \$ 6,469,851 | \$ 5,964,732 | \$ 4,905,758 | \$ 5,850,219 | \$ 5,928,998 |

The Stormwater Budget Includes a Council Approved Increase in Rates of \$.50 per Month for FY2017 and \$.50 per Month for FY2018.

Multi-Year Fee Schedule

| | Monthly | |
|---------------|---------|---------|
| | Rate | Change |
| 2015 Actual | \$ 3.85 | \$ 0.50 |
| 2016 Actual | 4.35 | 0.50 |
| 2017 Proposed | 4.85 | 0.50 |
| 2018 Plan | 5.35 | 0.50 |

| HEALTH FUND | | | | |
|----------------|----------------|----------------------------|----------------------------|---------------------------|
| 2014 Actual | 2015 Actual | 2016 Original Budget | 2017 Proposed Budget | 2018 Financial Plan |
| \$ 10,429,003 | \$ 11,638,848 | \$ 14,037,440 | \$ 12,785,572 | \$ 13,135,690 |

- **Employee Health Clinic to be Developed in Conjunction With Transition From the Enhanced Plan to Core Plan and Adjustment in Rates Towards an 80/20 Split**
- **Staff Will Review Health Plan and Make Recommendations in the Fall for the New Plan Year Which Starts in January**

| FACILITY IMPROVEMENT FUND | | | | |
|---------------------------|----------------|----------------------------|----------------------------|---------------------------|
| 2014 Actual | 2015 Actual | 2016 Original Budget | 2017 Proposed Budget | 2018 Financial Plan |
| \$ - | \$ 752,770 | \$ 2,317,630 | \$ 1,590,000 | \$ 1,642,000 |

The Fund was Originally Created in FY2015 Through:

- 1¢ Increase in Property Tax Rate
- Department Expense Redirections.

| VEHICLE REPLACEMENT FUND | | | | |
|--------------------------|----------------|----------------------------|----------------------------|---------------------------|
| 2014 Actual | 2015 Actual | 2016 Original Budget | 2017 Proposed Budget | 2018 Financial Plan |
| \$ 4,924,343 | \$ 3,334,759 | \$ 3,839,362 | \$ 5,066,743 | \$ 4,934,770 |

The Fund will use Approximately \$1 Million in Fund Balance (Out of Approximately \$5 Million) to Balance Based on the Schedule of Replacements Over the Next Year. Currently Funding Approximately 25% - 30% of Scheduled Replacement Cost.

| CAPITAL RESERVE FUND | | | | |
|----------------------|----------------|----------------------------|----------------------------|---------------------------|
| 2014 Actual | 2015 Actual | 2016 Original Budget | 2017 Proposed Budget | 2018 Financial Plan |
| \$ 1,779,000 | \$ 43,370 | \$ 50,000 | \$ 2,083,419 | \$ - |

The Budget Includes Approximately \$1,961,266 Appropriated to the Dickinson Area Parking Project as well as \$122,153 Appropriated to the Westside Park. The Budget Does Not Include "Hardening" of the Dickinson Area Lot (\$500,000)



Find yourself in good company

**“LOOKING FORWARD”
FIVE YEAR GENERAL FUND FORECAST
BASED ON PROJECTED NEEDS**



Forecasted General Fund Revenue Less Expense

| | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 |
|--|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| Expense | | | | | | | |
| Beginning General Fund Budget Expense | \$ 78,105,680 | \$ 79,280,885 | \$ 80,913,134 | \$ 83,458,027 | \$ 85,896,218 | \$ 88,195,374 | \$ 90,854,172 |
| Projected Increase in Recurring Expenses (FY2018-22, See Note) | | | | | | | |
| Personnel/Operational Expense Increase- 2.0% Annu | 1,123,901 | 1,632,249 | 1,664,894 | 1,698,191 | 1,732,155 | 1,766,798 | 1,802,134 |
| Public Safety Positions- (Police & Fire) | 319,324 | - | - | - | - | - | - |
| Additional Police Officers (6)- (Grant Pool) | - | - | 280,000 | 140,000 | - | - | - |
| 2015 G.O. Bond Debt Service | 539,500 | - | 600,000 | - | - | - | - |
| City-Wide Traffic Signal Upgrade (City Share) | - | - | 333,333 | 333,333 | 333,334 | - | - |
| * Street Resurfacing | - | - | - | - | - | - | - |
| * Street Lighting | - | - | - | - | - | - | - |
| Town Common Project | 692,480 | - | - | - | - | - | - |
| * Tar River Legacy Plan Projects / Grant Match | - | - | - | - | - | - | - |
| Debt Service Related to Future G.O. Bond Issue (\$12 | - | - | - | 600,000 | - | 300,000 | - |
| Additional Fire/Rescue Positions (9)- New Fire Statio | - | - | - | - | 567,000 | - | - |
| 14th Street Project (Sidewalks) | - | - | - | - | - | - | 240,000 |
| Firetower: NC43 to 14th Street (Sidewalks) | - | - | - | - | - | 130,000 | - |
| Firetower/Portertown: 14th Street to 10th/NC33 (S | - | - | - | - | - | 462,000 | - |
| * Park Improvements (Existing) | - | - | - | - | - | - | - |
| * Pedestrian Safety | - | - | - | - | - | - | - |
| Total Projected Recurring Increases | 2,675,205 | 1,632,249 | 2,878,227 | 2,771,524 | 2,632,489 | 2,658,798 | 2,042,134 |
| Ending General Fund Budget Expense | \$ 80,780,885 | \$ 80,913,134 | \$ 83,791,360 | \$ 86,229,551 | \$ 88,528,708 | \$ 90,854,172 | \$ 92,896,306 |
| Revenue | | | | | | | |
| Beginning General Fund Budget Revenue | \$ 78,105,680 | \$ 79,280,885 | \$ 80,913,134 | \$ 82,531,396 | \$ 84,182,024 | \$ 85,865,665 | \$ 87,582,978 |
| Projected Revenue Growth (2.0% Annual) | 2,675,205 | 1,632,249 | 1,618,263 | 1,650,628 | 1,683,640 | 1,717,313 | 1,751,660 |
| Ending General Fund Budget Revenue | \$ 80,780,885 | \$ 80,913,134 | \$ 82,531,396 | \$ 84,182,024 | \$ 85,865,665 | \$ 87,582,978 | \$ 89,334,637 |
| Projected Annual Budget Shortfall | \$ - | \$ - | \$ (1,259,964) | \$ (2,047,527) | \$ (2,663,043) | \$ (3,271,194) | \$ (3,561,669) |

Notes:

1. The Current Budget Already Includes Recurring Appropriations for Several of the Expense Line Items Listed Above. The Expenses Listed Above are Projected INCREASES Within These Line Items Over the Next Five Years.
2. Next Scheduled Property Revaluation Will Occur in FY2021 Which Could Provide Additional Revenue for City Services and Projects.
3. The Forecast Does Not Include Dollars Towards the Economic Development Site Ready Program Which Was Previously Funded by Aarogen Lease Revenue

One Time Projects Potentially Funded With Fund Balance

The Following are Projected Expenses That ARE NOT Included in the Forecast That Fund Balance May Potentially Be Used to Fund:

| | |
|---|---------------------|
| Dickinson Parking Project- Surface Hardening | \$ 500,000 |
| I-264 Economic Study and Cost Analysis | 100,000 |
| Purchase of Imperial Site | 1,040,000 |
| Greenfield Terrace Park Expansion (Grant Match) | 487,805 |
| Total | <u>\$ 2,127,805</u> |

Future G.O. Bond Issue

Forecasted Expenditures Include New Debt Service in FY2020 and FY2022 Related to a New \$12 Million G.O. Bond Issuance. The Bond Could Potentially Include, but not be Limited to, Some Combination of the Following Projects (no specific order):

- South Side Fire Station
- Town Common Development
- Tar River Legacy Plan
- Parking Garage (Approximately \$7M with City Portion \$3M)
- Town Common to River Park North Greenway
- Westside Greenway (Approx \$350K)
- Eastside Greenway (Approx \$860K)
- Street, Sidewalk, and Other Pedestrian Safety Improvements
- Extreme Sports Park Development (Old Landfill Area)
- Go Sciecne
- Community Parks- To be Determined
 - East Side Park Development
 - Rivers Edge Park Development
 - Southwest Park Land Acquisition and Dev (Thomas Langston Area)
 - South Central Area Park Land Acquisition and Development
 - Paramore Park Improvements

Food and Beverage Tax

The Following Projects Could Have Regional Impact and Potentially be Funded Through a Local Food & Beverage Tax:

- Major Sports Facility
 - Performing Arts Center
-

Item 15:

Presentations by Boards and Commissions:

- a. Neighborhood Advisory Board**
- b. Pitt-Greenville Airport Authority**
- c. Police Community Relations
Committee**

Neighborhood Advisory Board Presentation to City Council 2016

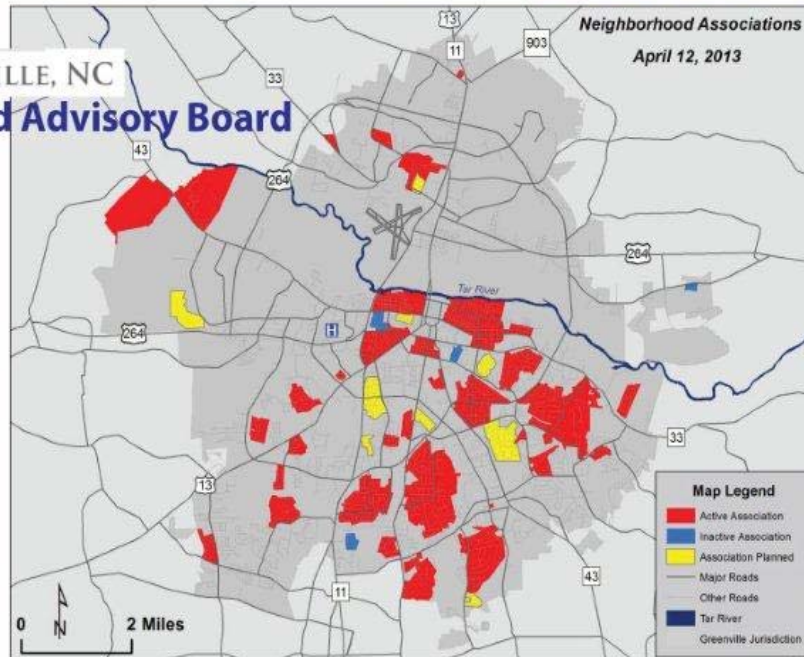


Betty Hines, Chairperson
Blythe Tennent, Vice-chairperson



CITY OF GREENVILLE, NC
Neighborhood Advisory Board

Mission:
To preserve and strengthen neighborhoods in the City of Greenville.





Mission

The Neighborhood Advisory Board works to preserve and strengthen neighborhoods in the City of Greenville.

2015/2016 Achievements

- Hosted sixth Annual Symposium
 - Theme: “Using What You’ve Got to Get What You Want”
 - Hosted Dr. Bill Rohe, UNC-Chapel Hill Distinguished Professor of City and Regional Planning
 - Increased citizen and staff interaction
 - Recognized Model Neighborhoods
 - Increased Publicity



2015/2016 Achievements

- Welcomed New and Reactivating Associations
 - Rock Spring Park Neighborhood Association
 - Shendandoah Village Homeowners Association
 - *Hillsdale Neighborhood Association*
- Community Participation
 - Citywide Spring Clean-Up
 - National Night Out
- Community Outreach
 - District 3 Community Meeting at Cypress Glenn Retirement Center
 - Welcome Packets for New Neighbors

***Homeowner and Neighborhood Association
Participation (Quorums for every meeting!)***

Community Partnerships and Collaboration

- ECU Planning Department
- Greenville Police Department
- Environmental Advisory Commission
- Police and Community Relations Committee
- Uptown Greenville
- Horizons Plan Committee

Recognized Dedication and Hard Work in Neighborhoods

Good Neighbor:

Joyce Williams, Cambridge
Neighborhood Association

Neighborhood Improvement:

Patton Circle



Recognized Dedication and Hard Work in Neighborhoods

Neighborhood Excellence:

Rock Spring Park
Neighborhood Association

Neighborhood Safety:

Meridian Park Apartments

Good Landlord:

Cass and Amber Wigent

Property Management Award:

Katy Conway, Nathaniel Village

PITT-GREENVILLE AIRPORT AUTHORITY

Presentation to Greenville City Council

June 6, 2016

Presentation Outline

- Commercial air service
 - Recruitment of 2nd airline
- Hangar Development Project
- Capital Project Overview
- PGV Economic Impact

Commercial Air Service

- American Airlines
 - Full merger with US Airways completed
- 4 flights/day to & from Charlotte
 - Reduction from 5 flights/day in 2014
- 3 jets and 1 turboprop



Recruitment of 2nd Airline

- Small Community Air Service Development Program (SCASDP) grant
 - USDOT annual, competitive grant process
 - Assists small communities in improving air service
 - Application submitted May 2nd
 - Requested grant amount of \$750K
 - Local match
 - 12 local organizations/businesses have pledged \$228K in matching funds
 - State has pledged \$25K
 - PGV has pledged \$450K
 - Grant awards should be announced July/August 2016
 - Getting the grant is crucial in efforts to recruit another airline
 - Receipt of grant does not ensure we can obtain new air service

Corporate Hangar Construction

- Two corporate hangars constructed @ cost of \$2.0M
- One hangar leased 4/1/2016 for 3 years...\$9M aircraft
- 2nd hangar leased on short term basis to 5 aircraft owners





Overview of Current Capital Projects

- Runway 2-20 Extension project completed
 - \$6.9M project
 - Runway extended 670' to meet new FAA safety requirements
 - Land purchases (10 parcels), easements (18 parcels) and tree removal completed north of PGV
- Security camera upgrade completed
 - \$100K

Future Capital Projects

- 2016 Runway 2-20 Lighting Replacement (\$3.0M)
- 2017 Runway 2-20 Rehabilitation (re-paving) \$4.2M
- 2018-2021
\$19.0M of capital improvements

Pitt-Greenville (PGV) Pitt County

Economic Contribution of North Carolina Airports – 2016 Study



48,500 Annual Aircraft Operations **58** Based Aircraft

| | Jobs | Annual Payroll Income | Output |
|---|------------|-----------------------|----------------------|
| DIRECT Direct impacts result from economic activities that result from tenants and other business users who have a direct involvement with the airport. | 160 | \$4,980,000 | \$22,230,000 |
| INDIRECT Indirect impacts result from economic activities that typically take place away from the airport, but are still attributable to the airport. | 140 | \$1,910,000 | \$46,560,000 |
| INDUCED Induced impacts result from successive spending and are the multiplier effects of the direct and indirect impacts. | 40 | \$1,150,000 | \$34,610,000 |
| TOTAL | 340 | \$8,040,000 | \$103,400,000 |

Generation of state and local taxes from tenants and businesses using the airport:

\$1,035,000
Business Sales Tax

\$728,000
Local Property Tax

\$206,000
State Corporate &
Personal Tax

\$157,700
Property Tax on
Based Aircraft

Item 18:

Presentation of Neighborhood Pride Program

Overview

- Police and Community Development Departments partnering to lead neighborhood safety campaign
- Neighborhoods will receive specialized attention and resources from a multi-departmental team to ensure a holistic approach to a City and community side-by-side effort toward neighborhood improvement.
- Staff will pursue sustainable improvements

Process

- Initial meeting with stakeholders
- Build specialized team to address community concerns
 - Probation/Parole
 - Community Projects Coordinator
 - SRO
 - Code Enforcement
 - Neighborhood Ombudsman
 - PW
 - Rec and Parks
 - Faith-based partners
- Neighborhood outreach
 - Survey
 - Meet and greet
 - Informational handouts
 - Organizational support
 - Service/beautification project

Primary Target Neighborhoods

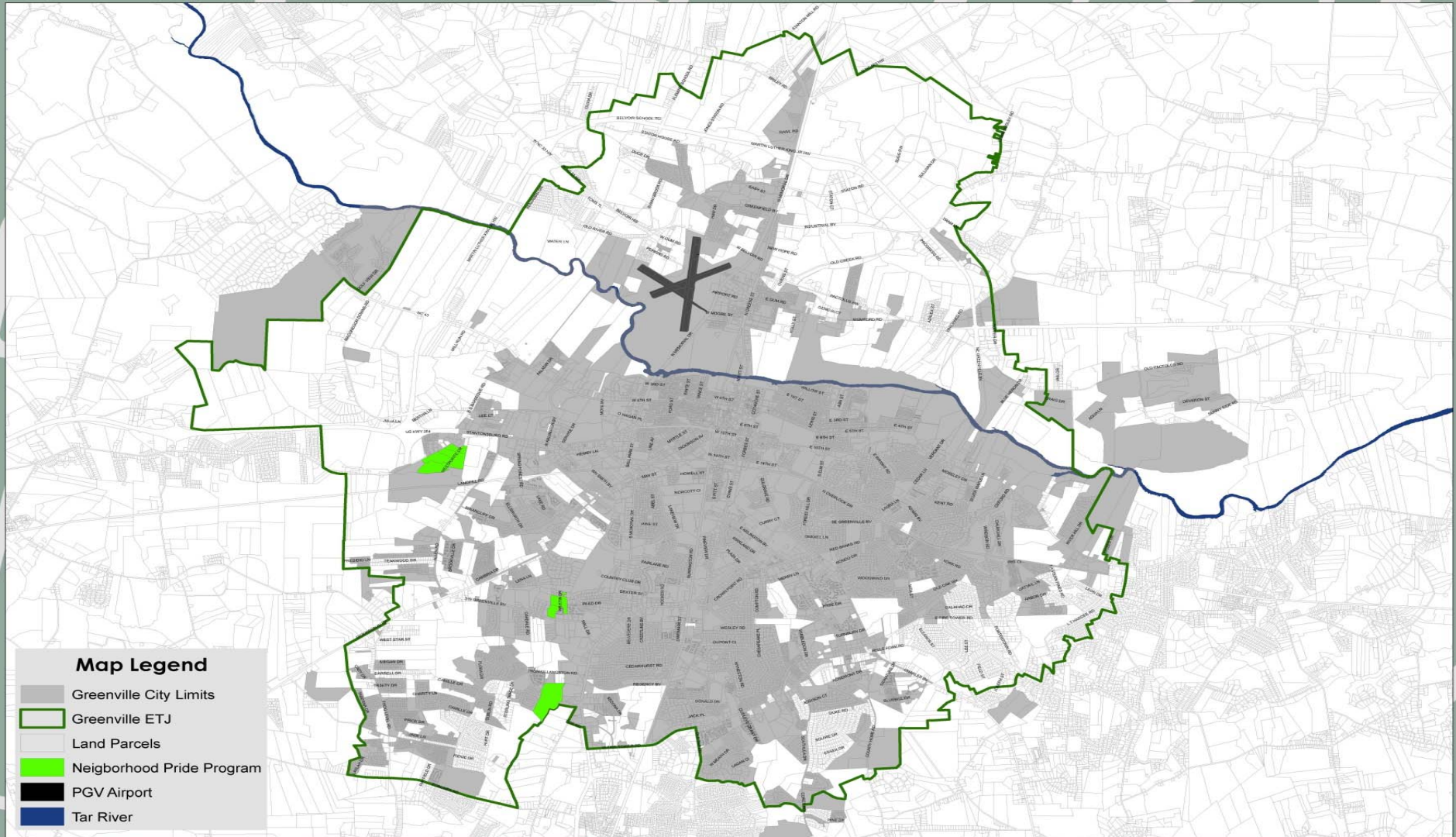
- Westpointe
- Sterling Pointe
- Kristin Drive

Additional Efforts

- Riverbluff
- Verdant

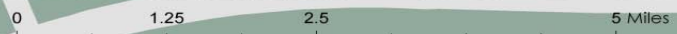
Neighborhood Pride Program

(Westpointe, Sterling Point, and Kristin Drive Neighborhoods)



Map Legend

-  Greenville City Limits
-  Greenville ETJ
-  Land Parcels
-  Neighborhood Pride Program
-  PGV Airport
-  Tar River



Current Activities

- Westpointe
 - Stakeholder meeting
 - Strengthen neighborhood association
 - Forming specialized team/reaching out to service providers
 - Satellite PAL location
 - Planning improvements (lights, cameras, beautification)
- Sterling Pointe
 - Planning Stakeholder Meeting