

Item 5a

Recreation and Parks Commission



Greenville
NORTH CAROLINA

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Recreation and Parks Commission

GTV9
Greenville's Government Channel



GTV9
Greenville's Government Channel

Staff Report: Dean Foy, Parks Superintendent
1. Parks Update



Greenville
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Youth and
Adult Athletics

Jr. NBA at
SGRC

Summer Adult
League at
Eppes

Youth
Tournament
Winners Boyd
Lee Park



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Adult Athletics

Softball at
Boyd Lee Park
and Evans
parks

Flag Football
Boyd Lee Park



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Youth athletics
and skills

Flag football at
Jaycee Park

Baseball skills
clinic at the
Sports
Connection

Fencing at Elm
Street Center



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Recreation in
Parks

Stallings
Field at Elm
Street Park

Sarah
Vaughn Field
of Dreams



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Year-round
Aquatics
programs.

GAFC,
Community
Pool,
Splashpoint.



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Recreation
Center
Special
Programing

South
Greenville
Recreation
Center
Holiday
pajama
party.



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Summer Camp Adventures



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Jaycee Park

Dance and art camp



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Carter Williams Art Show and Fundraiser

Jaycee Park Holiday Art Show



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GAFC

Yoga

Fitness

Aquatics

Pickleball

Splash and
Dash Triathlon



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Bradford Creek Golf Course



Greenville
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Special Events

Community
Youth Arts
Festival

PirateFest

Pitt County
Special
Olympics



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Relay For
Life at
Boyd Lee
Park



Sunday in
the Park



Greenville
Gives



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Meeting
Priorities at
Town
Common

Sycamore Hill
Gateway Plaza

Picnic Pavilion

Bathroom
Building



FRONT ELEVATION



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[SHELTER MODEL:
DB-50; LEF 20 X 38 MR - LEAF SHELTER]



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Meeting demands for new recreation space and parks.

Westpointe Park Phase 1 opening in spring 2018



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PROPOSED MATERIALS



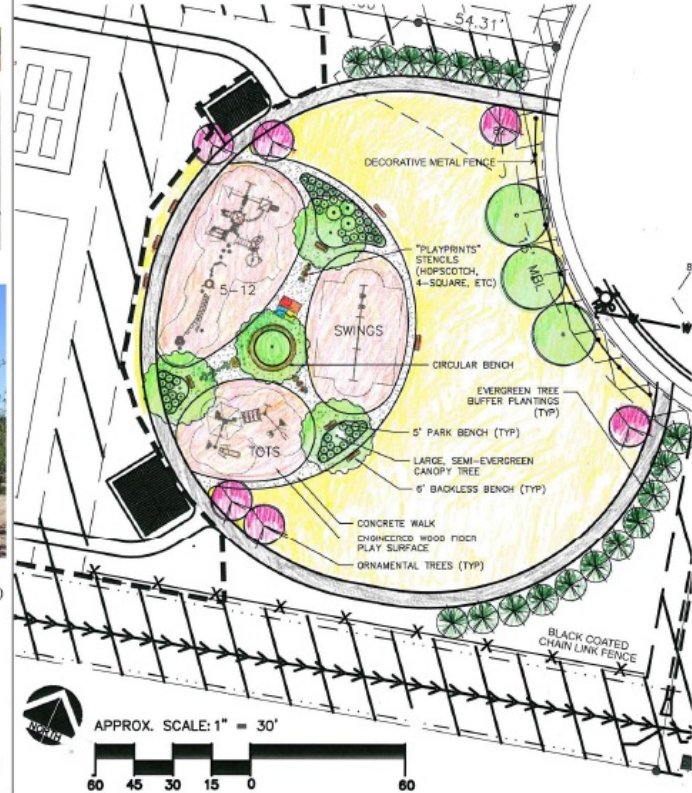
CIRCULAR BENCH (available in various diameters)




locally grown LAUREL OAK (looks identical to Live Oak but more hardy in our region)




"PLAYPRINTS" STENCILS (available through NCRPA and BCBSNC)



City of Greenville - Westpointe Village Park, Ph 1
Conceptual Plan

11.30.17

A program for every age, ability and interest.



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Greenie League Fall Baseball
Ages 6-7
\$17
Games taught in a fun non-competitive environment for... playing the Greenville Baseball Big Fry... 2017

Project WILD
EDUCATOR WORKSHOP

Growing Up WILD
EXPLORING NATURE WITH YOUNG CHILDREN

Kayaking
River Park North
GREENVILLE, NORTH CAROLINA
Get on the water with FREE Kayak rentals for full-time and designated part-time City of Greenville and Greenville Utilities employees.
For more information, please contact Barbara Avery

EPPES BUCKET DRUM
Learn to Throw!
Jaycee Park Center for Arts & Crafts

Addicted to DRAWING
WEDNESDAYS
April 11 - May 2
4:30 - 5:30 PM
Fee: \$60 per session
Greenville Resident Discount: \$40
Ages 8 - 15

YOUTH BASKETBALL CAMP
OCTOBER 17-21
AGES 5-8 5:30PM-6:30PM
AGES 9-12 6:45PM-7:45PM
AT EPPES RECREATION CENTER
GREENVILLE, NC
For more information, please call 252-329-4548

River Park North PHOTOGRAPHY CONTEST
June 1, 2017 - May 31, 2018
The contest is open to the general public and to amateur photographers only. All photos must be taken on their own between June 1, 2017 and May 31, 2018. Images under the age of 18 must obtain permission from a parent or legal guardian. Only digital images will be accepted. Please submit entries in JPEG digital format saved at the highest possible resolution using the online form. For complete rules and entry instructions, please visit www.greenville.gov.
For more information, please call 252-329-4560 or email twjand@greenville.gov

FAMOUS ARTIST CAMP
Focus on creativity and self-expression in a fun setting to explore summer at Famous Artist Camp. Campers will work with art instructors and have guided instruction from professional artists. A week-long session features a new theme, campers are working on one final project. Campers should bring a light-colored bag with their name on it. Register early - spots are limited!
Jaycee Park Center for Arts & Crafts | 2000 Cedar Lane
Rooms 207/204/205 | All sessions are Monday-Friday
11919-01 June 19-23 11919-02
11919-03 July 10-14 11919-03
11919-05 July 27-August 4 11919-04
Fee: \$105 per session. Discounted Greenville residents.
For more information or to register, please visit www.greenville.gov or contact Sara Carrasco at (252) 329-4546 or sacarrasco@greenville.gov

DOGGIT! Pool Party
Recreate With Us!
Sunday, August 13, 2017 • 1:00 PM-5:00 PM
Greenville Community Pool • 2113 Myrtle Avenue.
\$5 per dog, only one dog per adult.
Doggie beachwear contest at 3:00 PM
March 25 • 9 AM-1 PM
September 17 • 2 PM-4 PM
Come join us for an exciting outdoor day of fun at our...
Greenville's local parks and other sites will offer...
activities and the program will offer...
with our staff at several local parks, our...
for evening sessions. Learn about our...
for more information, please visit our...
associated with Greenville Recreation & Parks. This is a great...
introductory program for those new to Greenville, as well as...
and families wanting to know more about what we have to offer.
Cost: \$10 per person (includes lunch)
Register online at www.greenville.gov or in person at any...
Greenville Recreation & Parks Facility. For more information, please call (252) 329-4548 or email tdelmon@greenville.gov.

Arts & Crafts
Let it Snow
Greenville

5k
April 9, 2017
Days • 6:30 PM
Ages: 16+
For more information please contact the Arts & Crafts Office at (252) 329-4560 or email twjand@greenville.gov

New opportunities through partnerships

STEAM Lab opens at River Park North



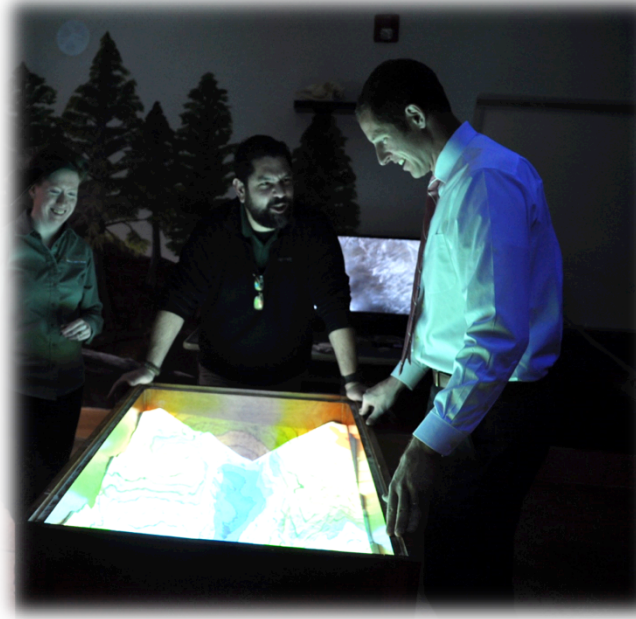
EARTHECHO
INTERNATIONAL



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A regional learning center



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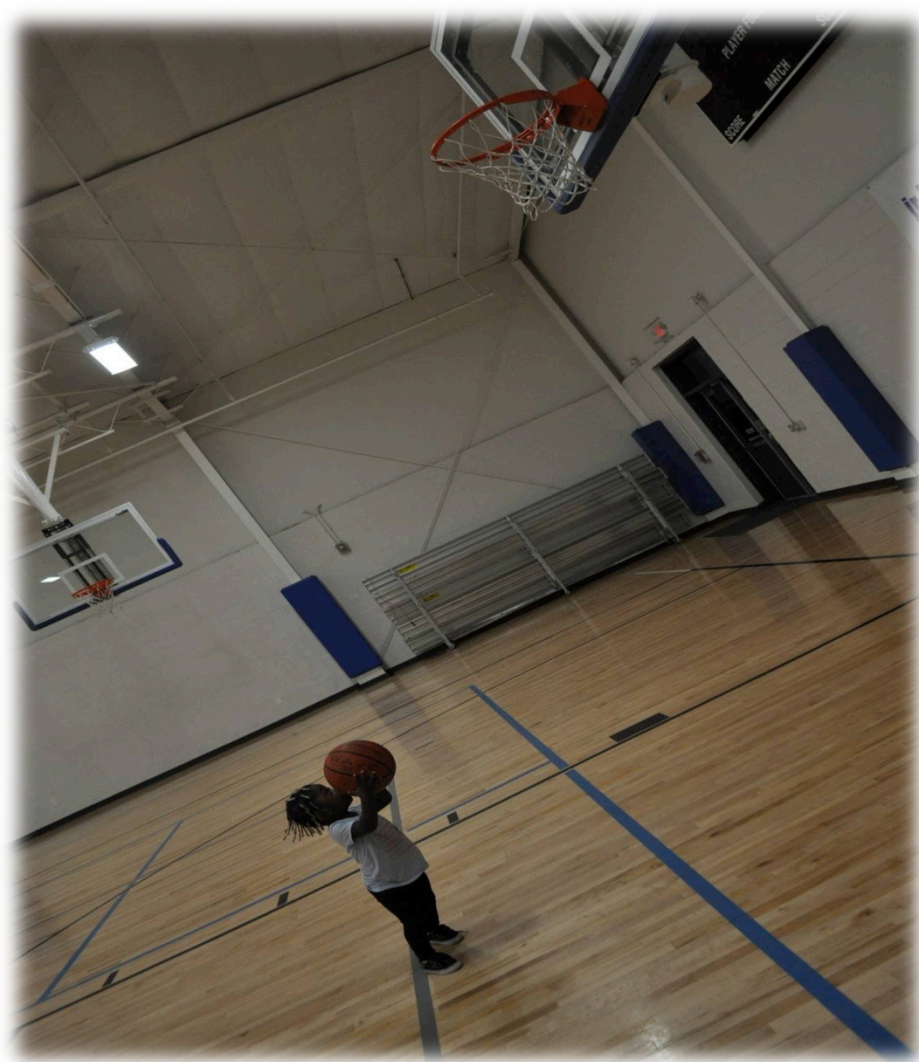
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Think
BIG!



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Item 5b

Bicycle and Pedestrian Commission



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Greenville Bicycle and Pedestrian Commission

Annual Report 2017

We've welcomed three new members in 2018:

- Roy Ennis
- Bryson White
- Connor Tanferno

2017 Bike/Ped Counts:

For the sixth year running, BAPC members carried out manual bike and pedestrian counts as part of the National Bicycle and Pedestrian Documentation Process.

5th and Evans: **26 cyclists** and **576 pedestrians**

Greenway: **85 cyclists** and **284 pedestrians**

National Bike Month Events (May 2018):

1. Smart Cycling Course: 10am-5pm on 5/12
2. Proclamation of Bike Month by City Council
3. Promote National Bike Month via social media
4. Bike Fiesta (5/20) and a Ride of Silence (5/16)

BAPC Members will advocate for bicyclists and pedestrians on several City of Greenville planning processes in 2018:

- Prioritization 5.0 Projects
- Town Creek Culvert Project
- Fire Tower and Portertown Road Projects
- Allen Road and 14th Street Widening Projects

Plans for 2018

- Bike / Ped Counts
- Update the City Bike Map
- Host a “Walktober” event in the fall
- Assist in implementing and promoting Active Transportation Master Plan

2018 Plans Continued:

- Promote new Greenway extensions as well as bicycle and pedestrian safety in general
- Continue partnership with City, NCDOT, MPO, City Council and the County on road projects in and around Greenville. For example, Allen Road, Portertown Road, Fire Tower Road, 14th Street, etc.

Item 7

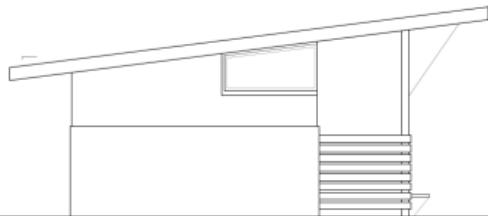
Contract Award for Town Common
Restroom Construction



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SIDE ELEVATION 5

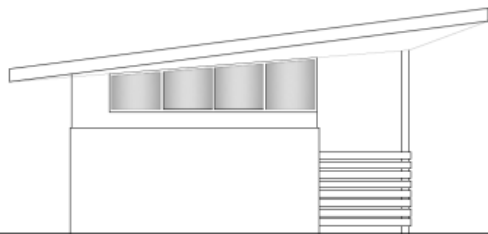
FRONT ELEVATION 2



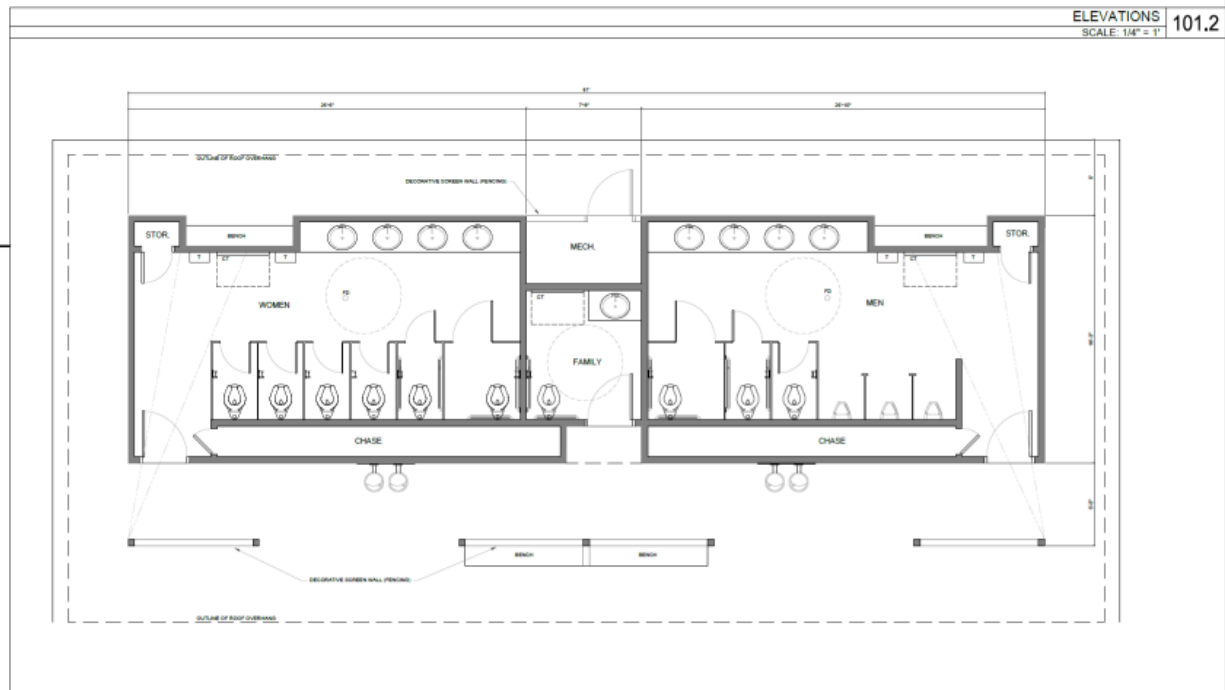
SIDE ELEVATION 4



FRONT ELEVATION 1



SIDE ELEVATION 3



Construction Costs

Cost of Building: \$302,400

Cost of Site Work: \$120,000

Projected Schedule

If contract is awarded, construction will take approximately 90 days with an estimated completion at the end of July 2018.



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Other Pending Projects

- Floating kayak launch
 - 60 days for construction
 - Estimated completion in late June 2018
- Leaf-shaped pavilion and plaza
 - 60 days for construction
 - Estimated completion in late May 2018



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Item 8

Ordinance Approving 2017-2018
Capital Reserve Fund Designations



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CITY OF GREENVILLE
CAPITAL RESERVE FUND DESIGNATIONS

CITY OF GREENVILLE

CAPITAL RESERVE FUND DESIGNATIONS

Transfer \$800,000 From Capital Reserve to Public Works Capital Project Fund for Dickinson Avenue Parking Including:

- **Sidewalk Development Parking Lot**
- **City of Greenville Employee Parking Lot**

Purpose	As of Dec 14, 2017	Change	As of April 9, 2018
Dickinson Avenue Parking	\$ 2,100,751	\$ (800,000)	\$ 1,300,751
Dickinson Avenue Streetscape	1,600,000	-	1,600,000
NCDOT Transportation Projects	1,395,928	-	1,395,928
Parking Station Reserves	38,079	-	38,079
Town Common Gateway	2,000,000	-	2,000,000
Convention Center Projects	390,487	-	390,487
Total	\$ 7,525,245	\$ (800,000)	\$ 6,725,245

Item 9

Budget Ordinance Amendment #8 to the 2017-2018 City of Greenville Budget (Ordinance #17-040) and Capital Projects Fund (Ordinance #17-024)



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CITY OF GREENVILLE
BUDGET ORDINANCE AMENDMENT #8

CITY OF GREENVILLE
BUDGET ORDINANCE AMENDMENT #8

Budget Ordinance Amendment #8 Includes Adjustment to the Following Funds:

- **General Fund**
- **Capital Reserve Fund**
- **Public Works Capital Project Fund**
- **Vehicle Replacement Fund**

CITY OF GREENVILLE

BUDGET ORDINANCE AMENDMENT #8

Description	Funds Impacted	Amount
<ul style="list-style-type: none"> - Move Contingency funds to Economic Development for the City's Share in Cost of Feasibility Study and Strategic Plan. (Council Approved 2/5/2018) 	General Fund	\$ 10,000
<ul style="list-style-type: none"> - Recognize Additional Inspection Fees used to Cover Cost of Additional Vehicle for Position Added at Beginning of FY2017-18. 	General Fund VRF	\$ 43,200
<ul style="list-style-type: none"> - Transfer Funding From Capital Reserve to Public Works Capital Project Fund for <ul style="list-style-type: none"> - Construction of Sidewalk Dev Parking Lot (Council Approved March 2018) - New Employee Parking Lot 	Capital Reserve PW Cap Proj Fund	\$ 800,000

CITY OF GREENVILLE

BUDGET ORDINANCE AMENDMENT #8

SUMMARY

City of Greenville Operating Fund Budget per Amendment #8:

Fund	Budget	%
General	\$ 92,268,994	59.5%
Debt Service	5,448,934	3.5%
Public Transportation	4,746,577	3.1%
Fleet Maintenance	4,337,071	2.8%
Sanitation	7,619,286	4.9%
Stormwater Utility	8,185,766	5.3%
Housing	5,864,566	3.8%
Health Insurance	13,135,690	8.5%
Vehicle Replacement	5,311,895	3.4%
Facilities Improvement	3,042,730	2.0%
Capital Reserve	5,093,803	3.3%
Total	\$ 155,055,312	100.0%

CITY OF GREENVILLE
BUDGET ORDINANCE AMENDMENT #8
SUMMARY

RECOMMENDATION

Approve Budget Ordinance Amendment #8 to the 2017-18 City of Greenville budget (Ordinance #17-040) and the Capital Project Fund (Ordinance #17-024).

Item 10

Preview of the City's proposed operating budget for Fiscal Year 2018-2019 and financial plan for Fiscal Year 2019-2020



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GENERAL FUND BUDGET PREVIEW

**PROPOSED 2018-19 BUDGET
2019-20 FINANCIAL PLAN**

CITY OF GREENVILLE

2018-20 CITY COUNCIL GOALS & PRIORITIES

The 2018-20 City Council Goals and Priorities Stand as the Foundation for the Budget Objectives:



CITY OF GREENVILLE

2018-20 BUDGET OBJECTIVES

The Budget Objectives Center Around Sending a Message to Our Community and all of Eastern North Carolina That:

City Council Goals
1. Be a safe Community
2. Build great places that thrive by creating and sustaining complete neighborhoods, growing a green, resilient, healthy, and vibrant city on both sides of the river
3. Grow the economic hub of Eastern North Carolina through the proactive recruitment of businesses
4. Enhance accessible transportation networks, public building and public infrastructure development
5. Build a high performing organization and govern with transparency and fiscal responsibility

Greenville Means... a High Performing City

Greenville Means... a Great Workforce

Greenville Means... a Strong Economy

Greenville Means... a Safe Community

Greenville Means... a Sound Infrastructure

Greenville Means... a Vibrant Place to Live

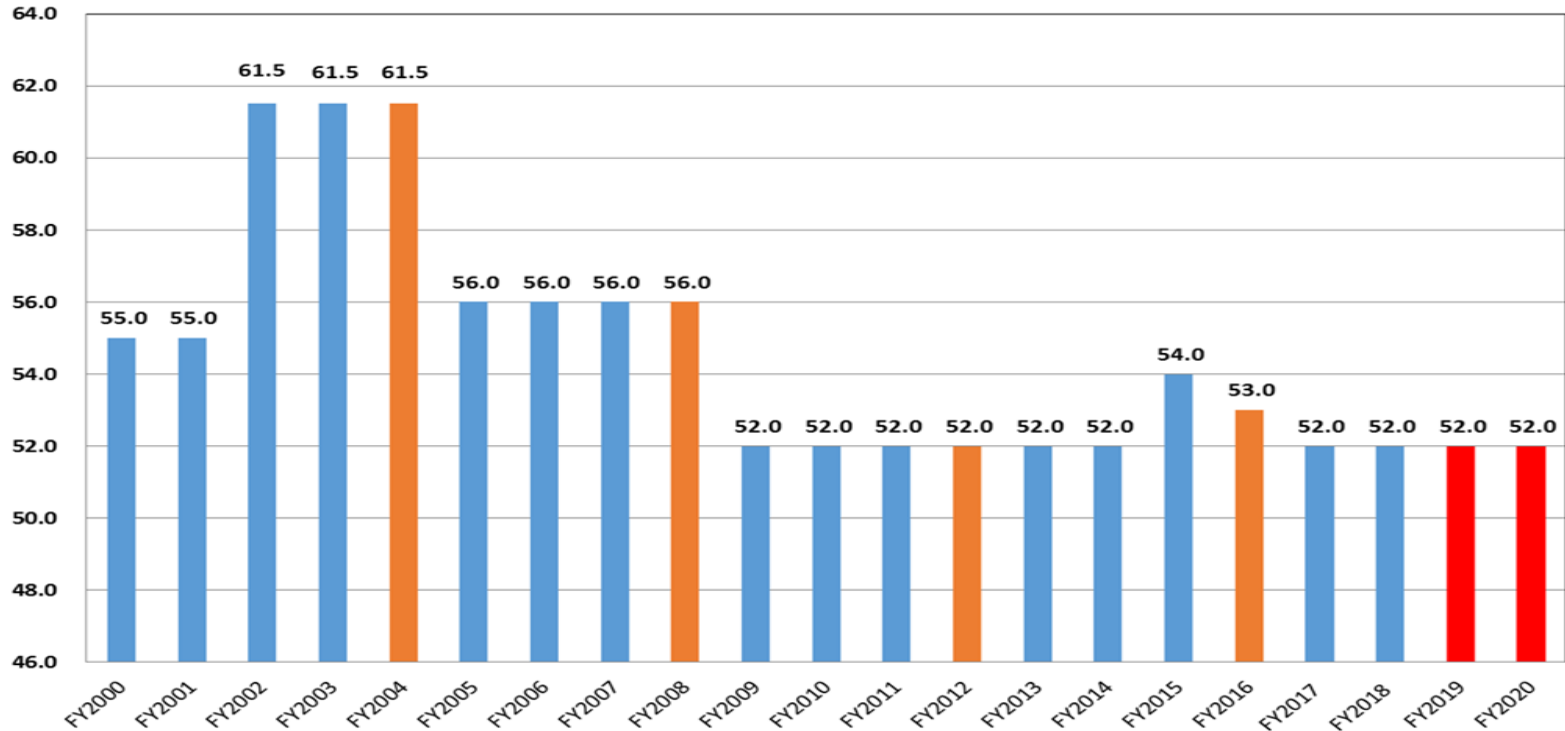
Greenville Means... Business!

City Council Priorities
1. Develop a proactive economic development program
2. Continue to maintain & construct core infrastructure in the City
3. Partner with area groups to build a thriving arts and entertainment scene
4. Ensure the cleanliness of the City and beautify entrances to our community
5. Develop and implement a comprehensive approach to stormwater management
6. Continue to implement the Town Common Master Plan
7. Continue to implement the Tar River Legacy Plan including river access and Tar River vantage points
8. Enhance public safety through street lighting, cameras, and community police relations
9. Building a high performing organization



GREENVILLE MEANS... A HIGH PERFORMING CITY!

- Maintains current property tax rate at 52 ¢.





GREENVILLE MEANS... A HIGH PERFORMING CITY!

- Invests 85% (\$85 out of every \$100) of all General Fund revenues into the following core public services areas:
 - Public Safety (Police & Fire/Rescue)
 - Public Works
 - Recreation and Parks
 - Planning & Development
 - Economic Development
 - Capital Related Debt Service
 - Facilities Improvements Program
 - Capital Improvements Program
 - Street Improvements Program



GREENVILLE MEANS... A GREAT WORKFORCE!

- Provides for the following average employee wage increases:
 - 2.9% increase for FY2018-19
 - 2.5% increase for FY2019-20
- Increases City's 401K contribution from \$30 per pay period to \$40 per pay period for general employees (recurring). This will put the City's contributions in line with that of Greenville Utilities Commission.
- Increases funding for City employee training and workforce development by \$20,000 (recurring).
- Increases Other Post-Employment Benefits contribution by \$100,000 each year (recurring).



GREENVILLE MEANS... A STRONG ECONOMY!

- Invests \$1 million over two years into commercial / industrial site development funded as follows.

	<u>FY2018-19</u>	<u>FY2019-20</u>	<u>Total</u>
General Fund	\$ 300,000	\$ 300,000	\$ 600,000
Capital Reserve Fund	400,000	-	400,000
Total	<u>\$ 700,000</u>	<u>\$ 300,000</u>	<u>\$ 1,000,000</u>

- Utilizes \$400,000 in Capital Reserve funding to address retail & commercial parking needs in the Dickinson Avenue corridor.
- Appropriates \$100,000 each year to fund Jobs Creation Grants (recurring).



GREENVILLE MEANS... A STRONG ECONOMY!

- Increases funding for Small Business Competition Grants by \$20,000 from \$40,000 to \$60,000 (recurring).
- Includes \$10,000 in funding for skills training through the Pitt Community College jobs initiative program (recurring).
- Adds a 1.0 concierge position to implement a "one-stop" program to assist developers and the business community in addressing City ordinances, procedures, & permitting requirements, as well as any related State & County regulations (recurring).



GREENVILLE MEANS... A SAFE COMMUNITY!

- Adds approximately 4.0 positions to Fire / Rescue allocated as follows:
 - 3.0 Fire / Rescue positions in FY2018-19 and an additional 3.0 Fire / Rescue positions in FY2019-20 (both recurring) in preparation of the Southside Fire Station in FY2020-21. Overall 12.0 positions to be added in Fire / Rescue over a four year period in preparation of the new station.
 - 1.0 EMS Billing Technician in order to optimize the City's EMS reimbursement potential.



GREENVILLE MEANS... A SOUND INFRASTRUCTURE!

- Includes \$250,000 to fund street lights and cameras (recurring).
- Increases street improvements funding from \$2.2 million to \$2.5 million (recurring).
- Protects the future solvency of the Vehicle Replacement Fund by increasing funding levels by the following:
 - From 30% to 40% for FY2018-19
 - From 40% to 50% for FY2019-20
- Provides \$1.4 million each year (recurring) to support the City's deferred maintenance and infrastructure needs (i.e. Facilities Improvements Program).



GREENVILLE MEANS... A SOUND INFRASTRUCTURE!

- Includes \$503,000 in funding for sidewalks through the Safe Routes to Schools program that will benefit the following streets:
 - Memorial Drive from Millbrook Street to Arlington Boulevard
 - East side of Skinner Street
 - North side of Norris Street
 - 5th Street from Green Mill Run to Beech Street
- Invests \$33 million into the Town Creek Culvert stormwater project. This project will be financed through the State of North Carolina's revolving loan program and funded by revenues of the City's Stormwater Fund.



GREENVILLE MEANS... A SOUND INFRASTRUCTURE!

- Includes the financing of approximately \$7.8 million in FY2018-19 as Phase Two of the 2015 G.O. Bond referendum for the following projects:
 - Street Improvements
 - West 5th Street Streetscape
 - Sidewalks
 - Greenway Project
- Uses \$350,000 in projected excess fund balance to be put in capital reserve in order to fund the City's portion of the costs associated with various future NCDOT projects
 - Over \$400 million in NCDOT projects
 - Required matching City funds of approximately \$3.5 million



GREENVILLE MEANS... A VIBRANT PLACE TO LIVE!

- Includes an additional \$100,000 to maintain the primary entrances into the City and to fund the adopt-a-street program.
- Includes an additional \$50,000 in funding to maintain the City's parks & greenways.
- Adds 2.0 Transit Supervisor positions to support the operations of the new G.K. Butterfield Transportation Center.
- Reclassifies a Transportation Planner position to a Lead Code Enforcement Officer position that will be responsible for moving forward with the administrative procedures necessary to enforce demolitions of dilapidated and unsafe structures.



GREENVILLE MEANS... A VIBRANT PLACE TO LIVE!

- Includes \$150,000 to partner with area groups to enhance the City's entertainment scene and support the arts community (recurring):
 - \$35,000 partnership with Pitt County Arts Council at Emerge
 - \$100,000 partnership with Uptown Greenville
 - \$5,000 partnership with the Pitt/Greenville Chamber of Commerce
 - \$10,000 for miscellaneous sponsorships, advertising, & marketing
- Utilizes \$2 million in capital reserve funding to construct the Sycamore Hill Gateway at Town Common
- Includes \$100,000 that will be used to match \$400,000 in grant funding in order to complete the South Tar River Greenway Phase 3 connecting the existing South Tar River Greenway at the Town Common to East of Memorial Drive.



GREENVILLE MEANS... **BUSINESS !**

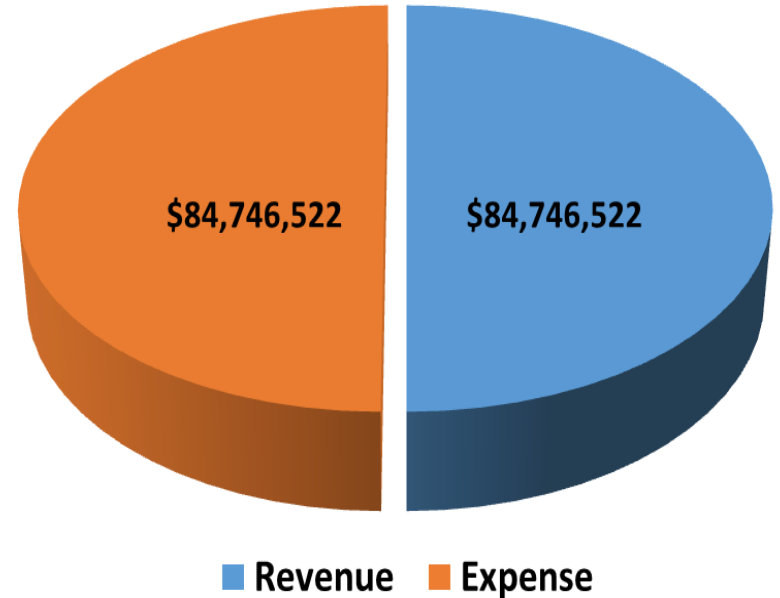
- The 2018-19 Proposed Budget and 2019-20 Financial Plan are a Strong Reflection of the City' s Mission Statement:

To Provide All Citizens With High-Quality Services in an Open, Inclusive, Professional Manner, Ensuring a Community of Excellence Now and in the Future.

PROPOSED 2018-19 BUDGET 2019-20 FINANCIAL PLAN



	FY2018-19 Budget	FY2019-20 Plan
Budget Revenues	\$ 84,746,522	\$ 85,641,000
Budget Expenses	84,746,522	85,641,000
Balance	<u>\$ 0</u>	<u>\$ (0)</u>



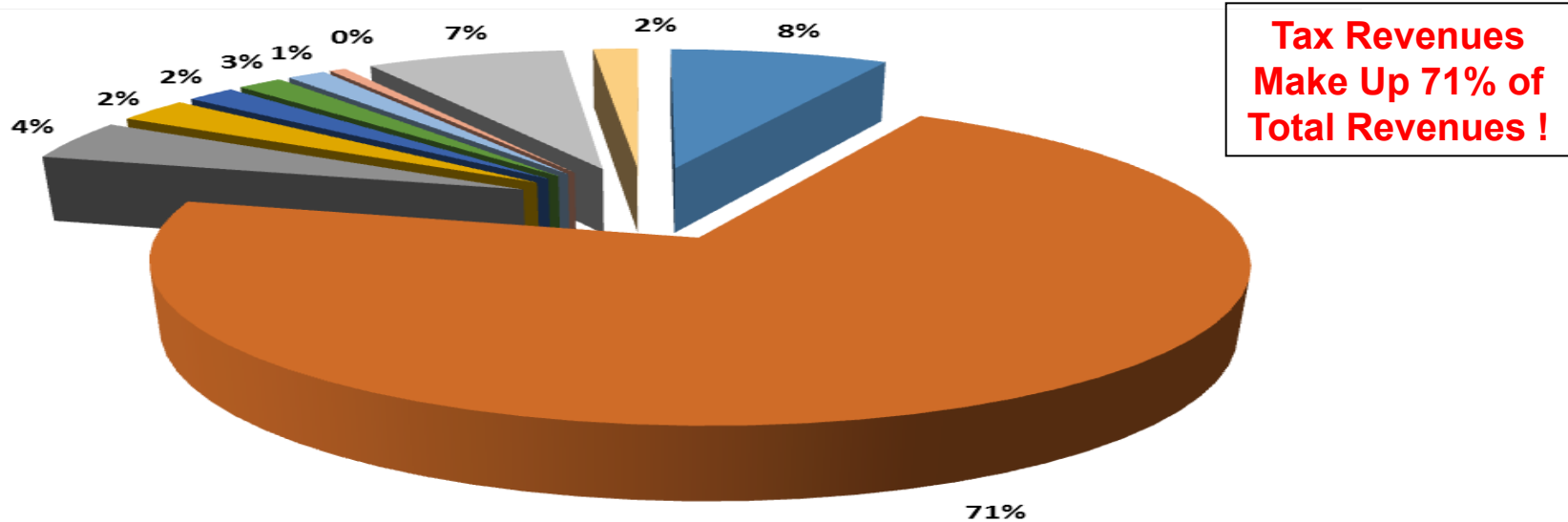


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**PROPOSED 2018-19 BUDGET
2019-20 FINANCIAL PLAN
GENERAL FUND REVENUES**



GENERAL FUND BUDGET REVENUES



- GUC Transfers In
- Powell Bill
- Recreation
- Fund Balances Appropriated

- Utilities Franchise Tax
- Motor Vehicle Fee
- Investment Earnings

- Rescue Transport
- Inspections
- Other Revenues



GENERAL FUND BUDGET REVENUES

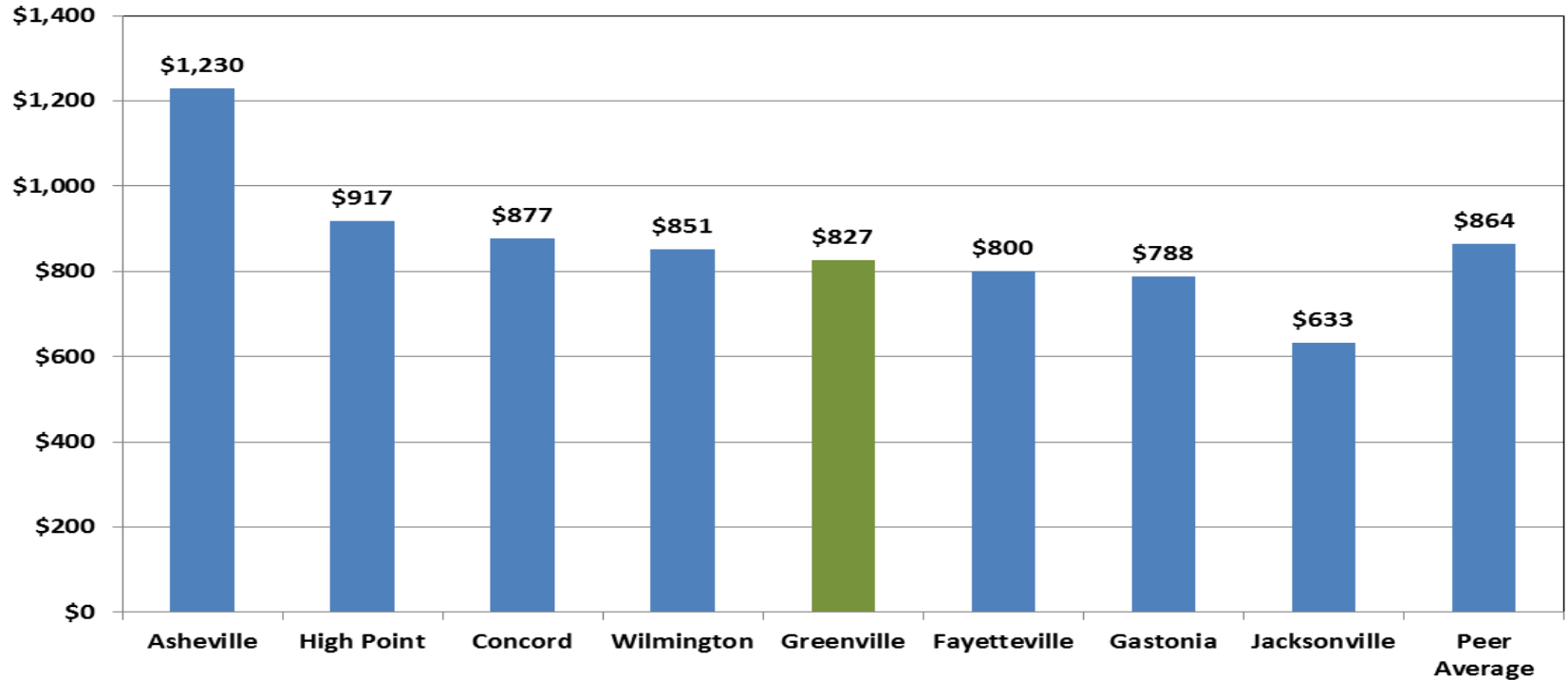
	FY2017-18 Budget	FY2018-19 Budget	FY2019-20 Plan
Tax Revenue			
Property Taxes	\$ 32,750,000	\$ 33,722,500	\$ 34,786,629
Sales Taxes	18,823,000	19,338,690	19,925,411
Utilities Franchise Tax	7,102,077	7,000,000	7,100,000
GUC Transfers In	6,651,919	6,731,296	6,770,725
Rescue Transport	3,127,484	3,643,346	3,758,054
Powell Bill	2,220,065	2,220,065	2,220,065
Motor Vehicle Fee	1,503,457	1,508,522	1,538,693
Inspections	950,000	1,400,000	1,400,000
Recreation	1,999,487	1,200,260	1,212,310
Investment Earnings	500,000	500,000	500,000
Other Revenues	5,207,966	6,101,908	5,399,178
Fund Balances Appropriated			
General	465,766	1,000,000	650,000
Powell Bill	712,578	379,935	379,935
Total Revenues	\$ 82,013,799	\$ 84,746,522	\$ 85,641,000

88% of
Revenue



PEER CITY COMPARISON

BUDGET REVENUES PER CAPITA



Source: FY2017 Comprehensive Annual Financial Report



GENERAL FUND BUDGET REVENUES

RECONCILE 2018-19 REVENUE BUDGET

2017-18 General Fund Revenue Budget \$ 82,013,799

2018-19 Revenue Adjustments

Increase in Property Tax Revenue	\$ 972,500
Increase in Sales Tax Revenue	515,690
Increase in GUC Transfer Revenue	79,377
Reduction in Utility Franchise Tax	(102,077)
Safe Routes to Schools Grant (NCDOT)	503,000
Increase in EMS Billing Revenue	515,862
Increase in Inspections Revenue	450,000
Sidewalk Development Parking Lease	115,300
Impact of Bradford Creek Contract	(799,227)
Change in Fund Balance Appropriations	201,591
Other Net Changes in Revenue	280,707

2,732,723

2018-19 General Fund Revenue Budget

\$ 84,746,522



GENERAL FUND BUDGET REVENUES

RECONCILE 2019-20 REVENUE BUDGET

2018-19 General Fund Revenue Budget \$ 84,746,522

2019-20 Revenue Adjustments

Increase in Property Tax Revenue	\$ 1,064,129
Increase in Sales Tax Revenue	586,721
Increase in Utility Franchise Tax	100,000
Safe Routes to Schools Grant (NCDOT)	(503,000)
Change in Fund Balance Appropriations	(350,000)
Other Net Changes in Revenue	<u>(3,372)</u>

894,478

2019-20 General Fund Revenue Budget

\$ 85,641,000

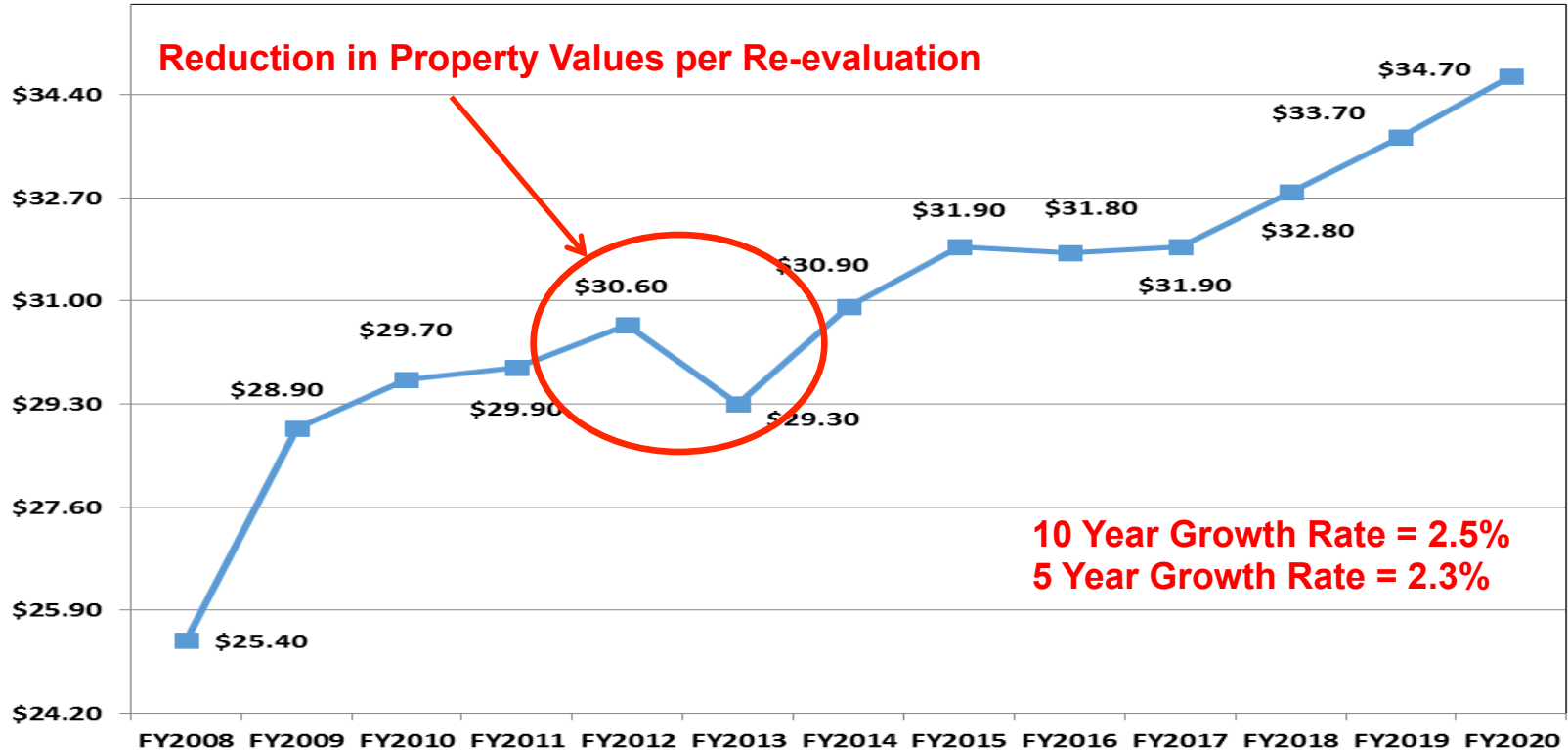


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PROPOSED 2018-19 BUDGET
2019-20 FINANCIAL PLAN
PROPERTY TAX REVENUES



CITY OF GREENVILLE HISTORICAL PROPERTY TAX REVENUE





GENERAL FUND PROPERTY TAX REVENUES

FY2018-19 Budget Property Tax Revenue

FY2017-18 Property Tax Revenue Budget	\$	32,750,000	
Normal Growth Percentage		<u>2.15%</u>	
Normal Growth in Tax Revenue Budget	\$		704,125
New Developments On-Line August 2017	\$	87,000,000	
Property Tax Base Percentage		<u>75.00%</u>	
Projected Increase in Property Tax Based	\$	65,250,000	
Property Tax Rate		<u>0.0052</u>	
Increase in Property Tax Revenue	\$		339,300
Other Reconciling Adjustment	\$		<u>(70,925)</u>
Projected Increase in Property Tax Revenue	\$		972,500
FY2017-18 Property Tax Revenue Budget	\$		32,750,000
FY2018-19 Property Tax Revenue Budget	\$		<u>33,722,500</u>



GENERAL FUND PROPERTY TAX REVENUES

FY2019-20 Budget Property Tax Revenue

FY2018-19 Property Tax Revenue Budget	\$	33,722,500	
Normal Growth Percentage		<u>2.15%</u>	
Normal Growth in Tax Revenue Budget	\$		725,034
New Developments On-Line August 2018	\$	54,000,000	
Property Tax Base Percentage		<u>75.00%</u>	
Projected Increase in Property Tax Based	\$	40,500,000	
Property Tax Rate		<u>0.0052</u>	
Increase in Property Tax Revenue	\$		210,600
Other Reconciling Adjustment	\$		<u>128,495</u>
Projected Increase in Property Tax Revenue	\$		1,064,129
FY2018-19 Property Tax Revenue Budget	\$		33,722,500
FY2019-20 Property Tax Revenue Budget	\$		<u>34,786,629</u>

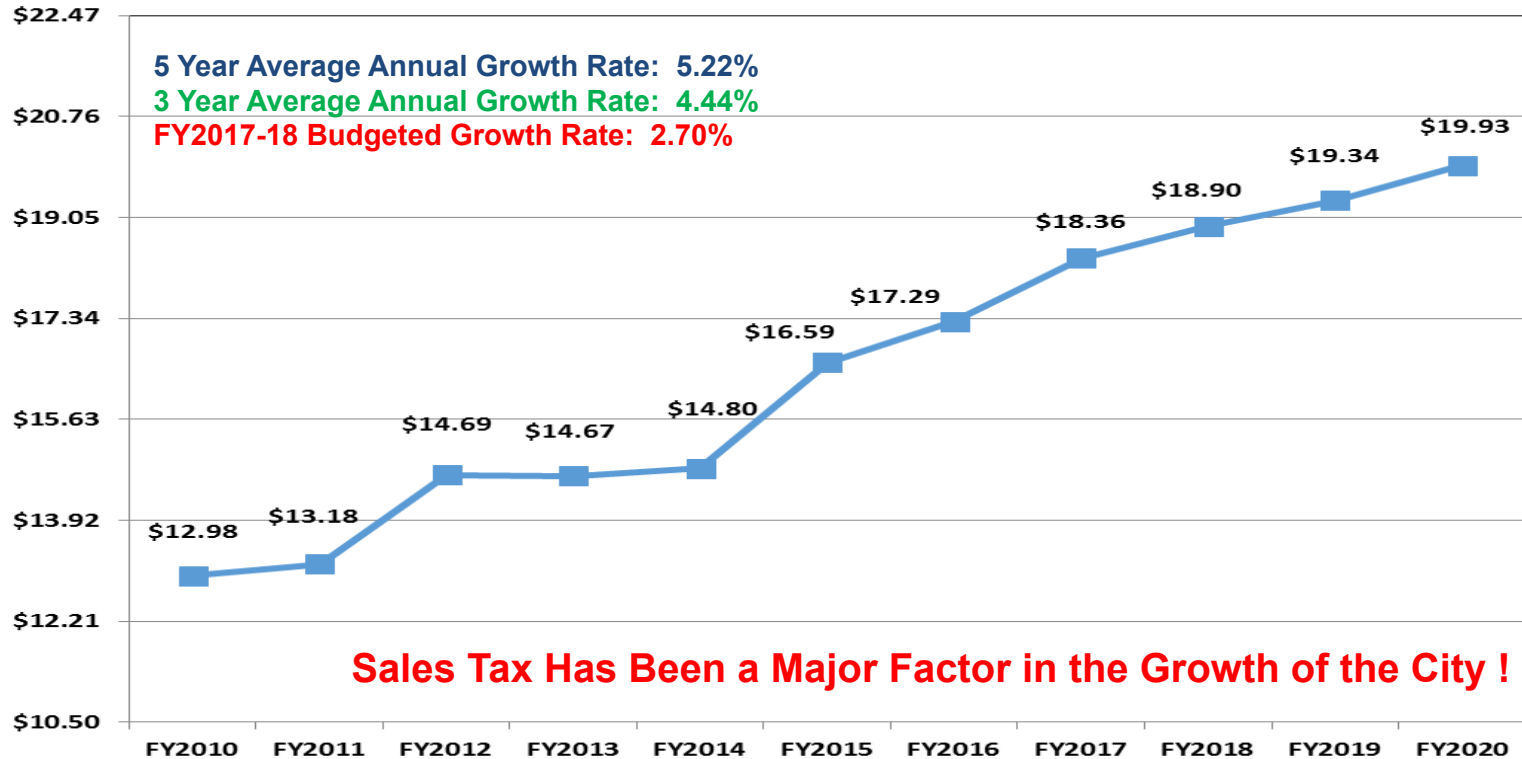


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PROPOSED 2018-19 BUDGET
2019-20 FINANCIAL PLAN
SALES TAX REVENUES



CITY OF GREENVILLE HISTORICAL SALES TAX REVENUE



Sales Tax Has Been a Major Factor in the Growth of the City !



GENERAL FUND SALES TAX REVENUES

FY2018-19 Budget Sales Tax Revenue

FY2017-18 Sales Tax Revenue Budget	\$	18,823,000	
Projected Growth Percentage		<u>2.7%</u>	
Projected Increase in Sales Tax Revenue	\$		515,690
FY2017-18 Sales Tax Revenue Budget			<u>18,823,000</u>
FY2018-19 Sales Tax Revenue Budget	\$		<u><u>19,338,690</u></u>

FY2019-20 Budget Sales Tax Revenue

FY2018-19 Sales Tax Revenue Budget	\$	19,338,690	
Projected Growth Percentage		<u>3.0%</u>	
Projected Increase in Sales Tax Revenue	\$		586,721
FY2018-19 Sales Tax Revenue Budget			<u>19,338,690</u>
FY2019-20 Sales Tax Revenue Budget	\$		<u><u>19,925,411</u></u>



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PROPOSED 2018-19 BUDGET
2019-20 FINANCIAL PLAN
GENERAL FUND EXPENSE



GENERAL FUND BUDGET EXPENSE

	FY2018-19 Budget	FY2019-20 Plan	%
Personnel Expense	\$ 54,344,451	\$ 55,404,614	64.1%
Operating Expense	18,277,953	18,784,636	21.6%
Transfers	9,138,684	8,854,735	10.8%
Capital Improvements	4,936,321	4,547,902	5.8%
Indirect Cost	(1,950,887)	(1,950,887)	-2.3%
Total Expense	\$ 84,746,522	\$ 85,641,000	100.0%

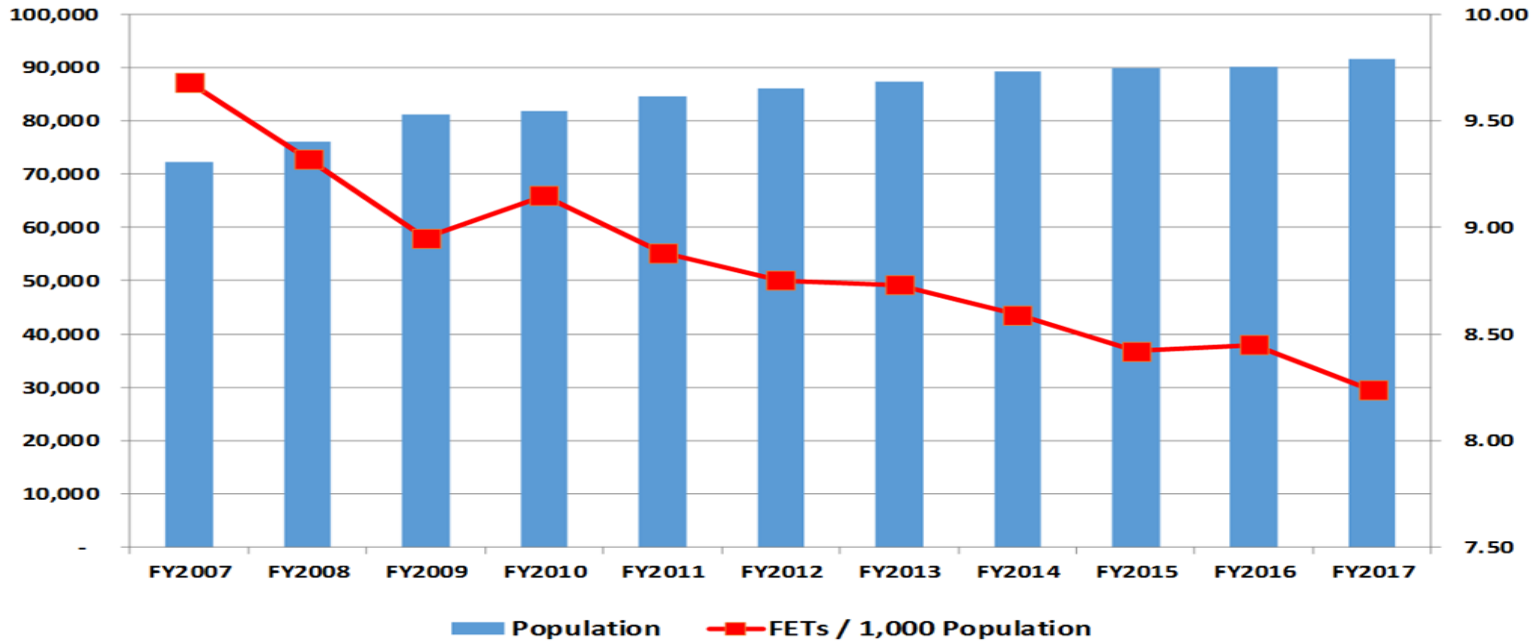


PROPOSED PERSONNEL EXPENSE

Budget FY2017-18	\$ 53,265,688
Proposed Budget FY2018-19	\$ 54,344,451
Financial Plan FY2019-20	\$ 55,404,614



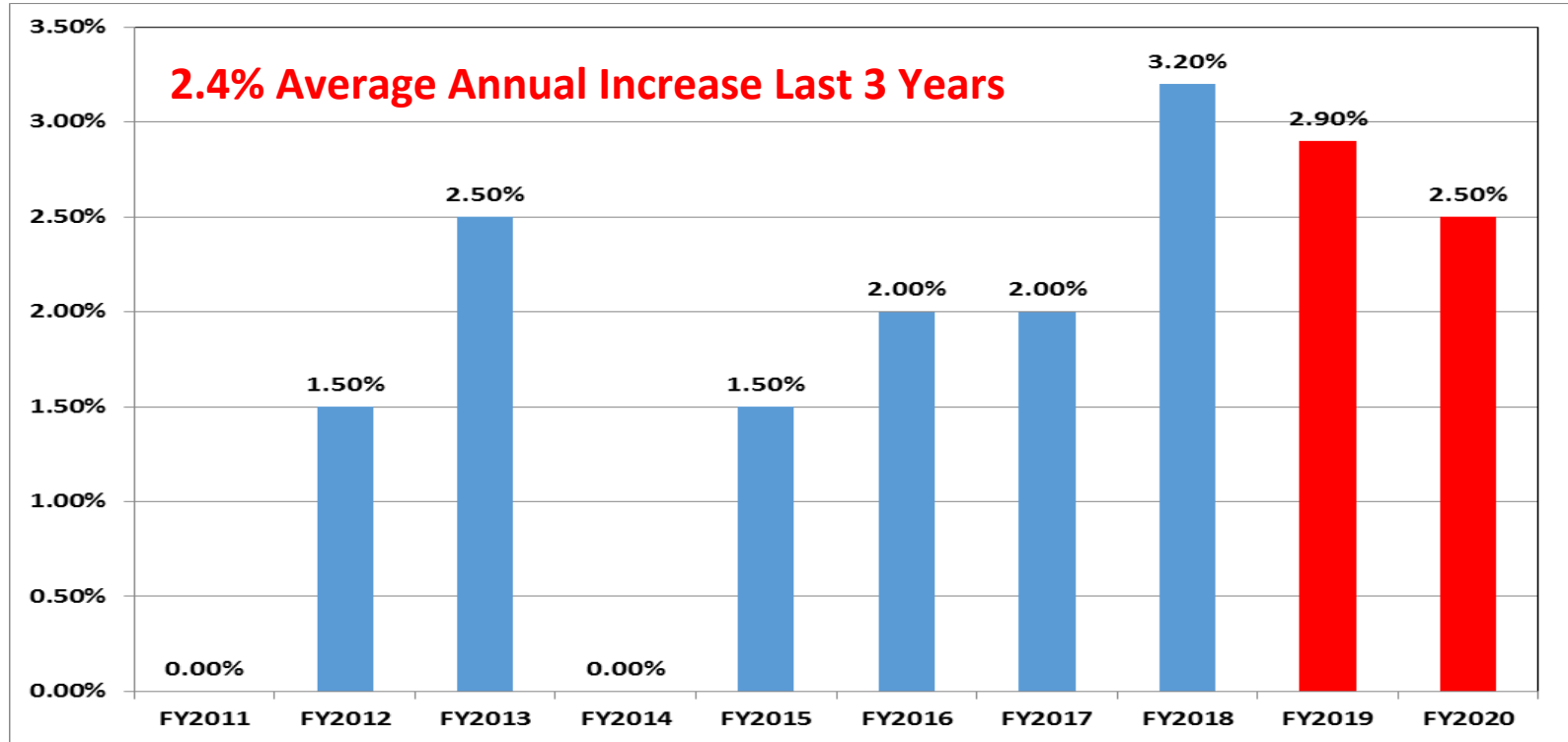
CITY POSITIONS PER 1,000 POPULATION



Year	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Population	72,333	76,058	81,092	81,747	84,554	86,017	87,242	89,130	89,852	90,000	91,495
FETs / 1,000 Population	9.68	9.32	8.95	9.15	8.88	8.75	8.73	8.59	8.42	8.45	8.24



EMPLOYEE WAGE RATE INCREASE HISTORY



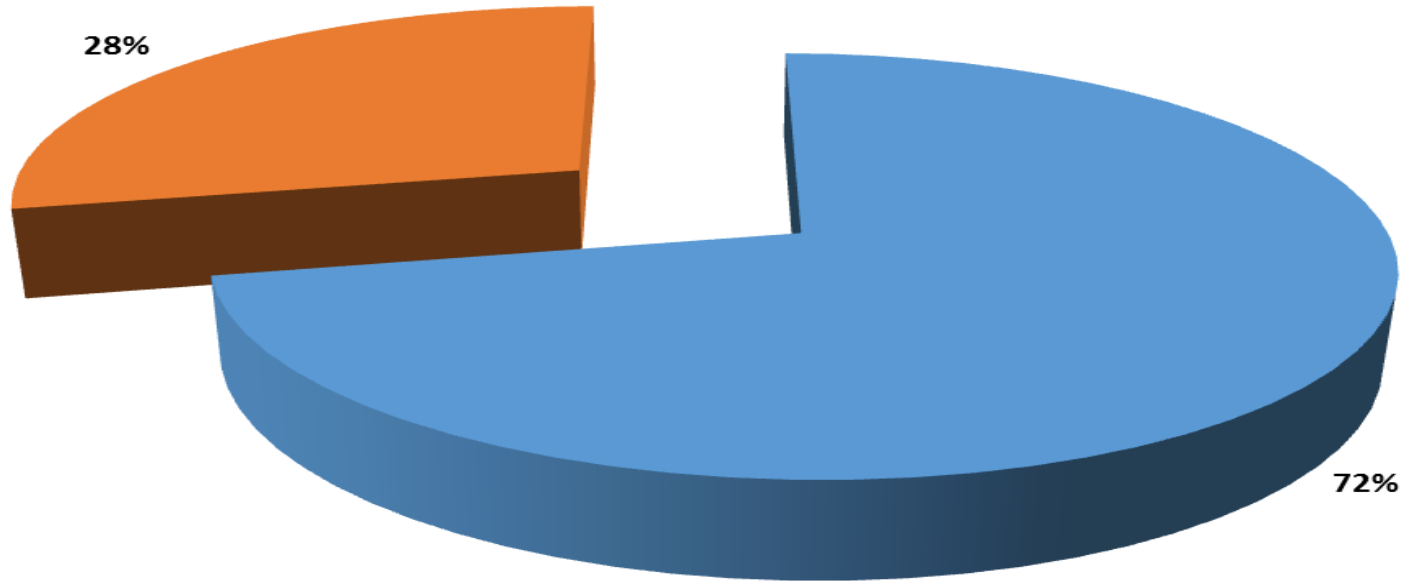


EMPLOYEE WAGE RATE INCREASE COMPARISON

FY	CAI	Public Sector	Private Sector	City / GUC	Cumulative Difference (CAI)	Cumulative Difference (Public)	Cumulative Difference (Private)
15/16	3.0%	2.5%	2.0%	2.0%	-1.0%	-0.5%	0.0%
16/17	2.7%	3.2%	3.05%	2.0%	-1.7%	-1.7%	-1.05%
17/18	2.7%	2.9%	2.9%	3.2%	-1.2%	-1.4%	-0.75%
18/19	2.5%	2.9%	3.2%	TBD	TBD	TBD	TBD



PROPOSED PERSONNEL EXPENSE



■ Salary Expense

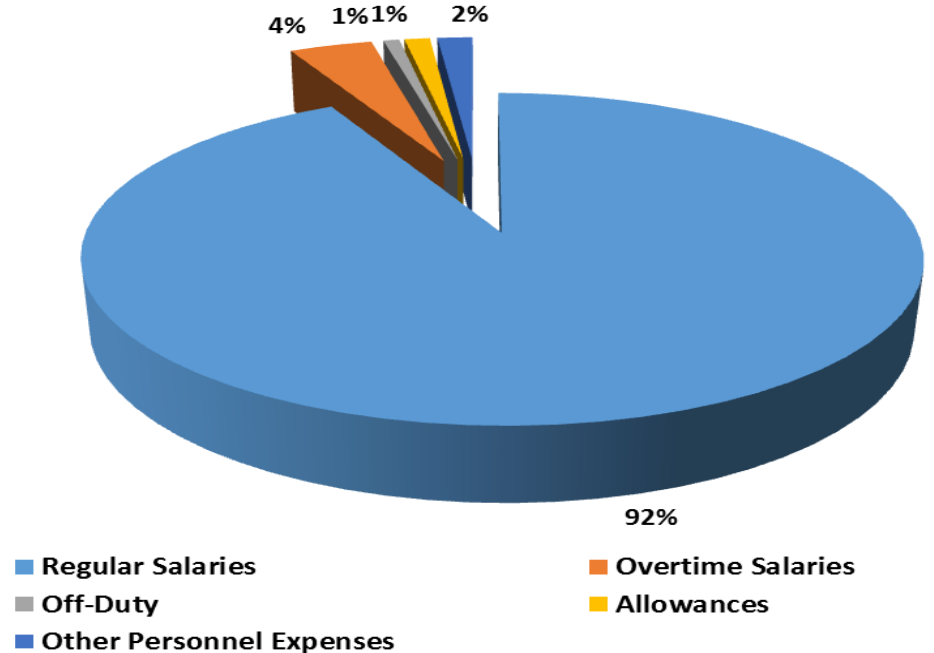
■ Benefits Expense



PROPOSED PERSONNEL EXPENSE

SALARY EXPENSE

	FY2018-19 Budget	FY2019-20 Plan
Regular Salaries	\$ 36,069,432	\$ 36,848,613
Overtime Salaries	1,540,270	1,540,270
Off-Duty	295,000	295,000
Allowances	472,740	472,740
Other Personnel Expenses	653,015	653,015
Total Salary Expense	\$ 39,030,457	\$ 39,809,638

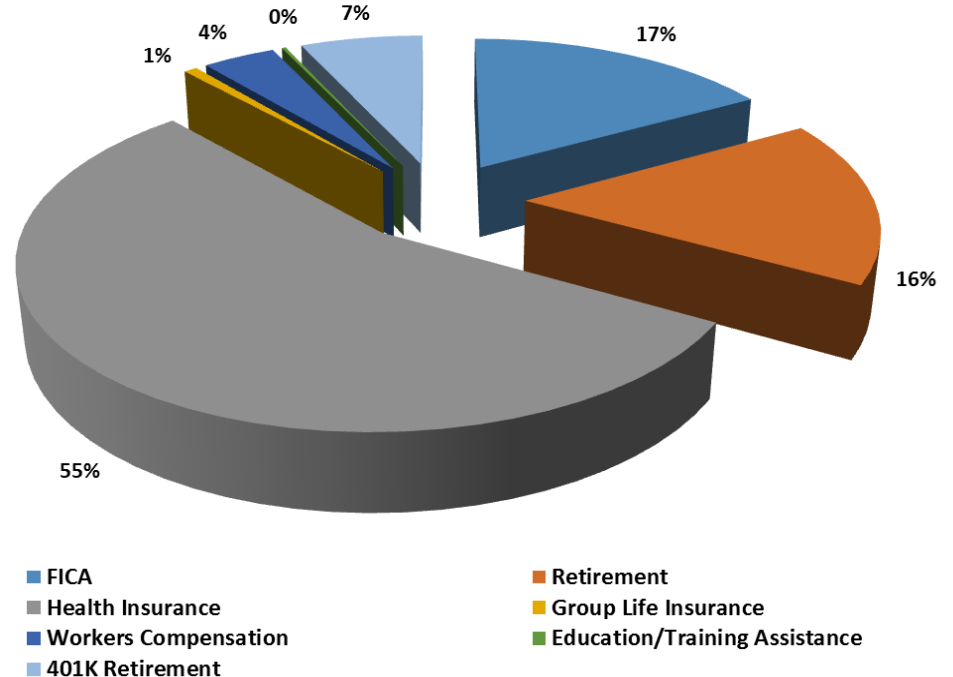




PROPOSED PERSONNEL EXPENSE

BENEFIT EXPENSE

	FY2018-19 Budget	FY2019-20 Plan
FICA	\$ 2,566,717	\$ 2,644,301
Retirement	2,521,584	2,610,776
Health Insurance	8,445,610	8,538,589
Group Life Insurance	110,698	112,301
Workers Compensation	610,000	610,000
Education/Training Assistance	33,026	33,026
401K Retirement	1,026,359	1,045,983
Total Benefits Expense	\$ 15,313,994	\$ 15,594,976





PROPOSED OPERATING EXPENSE

Budget FY2017-18	\$ 17,490,441
Proposed Budget FY2018-19	\$ 18,277,953
Financial Plan FY2019-20	\$ 18,784,636



PROPOSED OPERATING EXPENSE

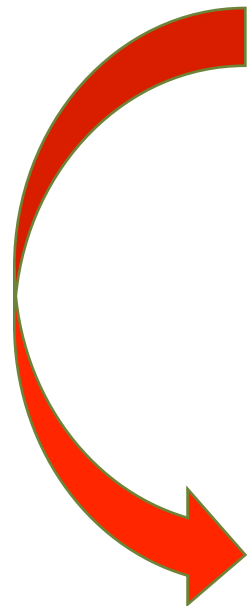
Discretionary Expense	
<ul style="list-style-type: none">- Repairs & Maintenance- Supplies & Materials- Advertising- Dues & Subscriptions- Printing	More Discretion / Influence Over Use

Fixed Cost Expense	
<ul style="list-style-type: none">- Utilities & Fuel- Computer Hardware / Software- Telephone- Liability Insurance- Fleet & Vehicle Replacement	Minimal Discretion / Influence Over Use



FY2018-19 PROPOSED OPERATING EXPENSE

Fixed Cost Budget	\$ 9,791,698	53.6%
Discretionary Budget	8,486,256	46.4%
Total Expense Budget	\$ 18,277,954	100.0%



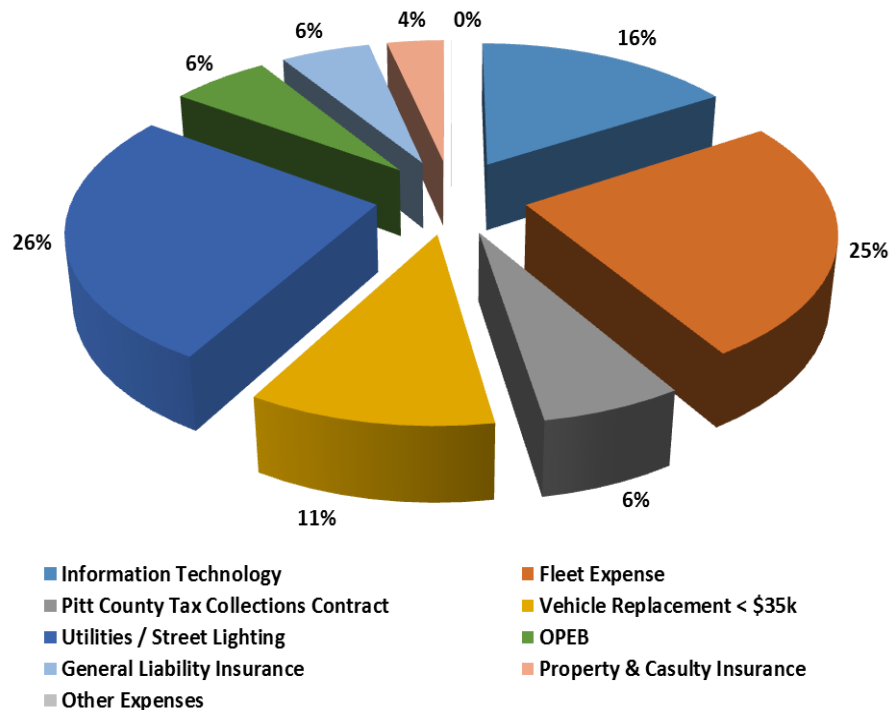
Discretionary Expense	
- Repairs & Maintenance	} More Discretion / Influence Over Use
- Supplies & Materials	
- Advertising	
- Dues & Subscriptions	
- Printing	

Fixed Cost Expense	
- Utilities & Fuel	} Minimal Discretion / Influence Over Use
- Computer Hardware / Software	
- Telephone	
- Liability Insurance	
- Fleet & Vehicle Replacement	



FY2018-19 FIXED COST OPERATING EXPENSE

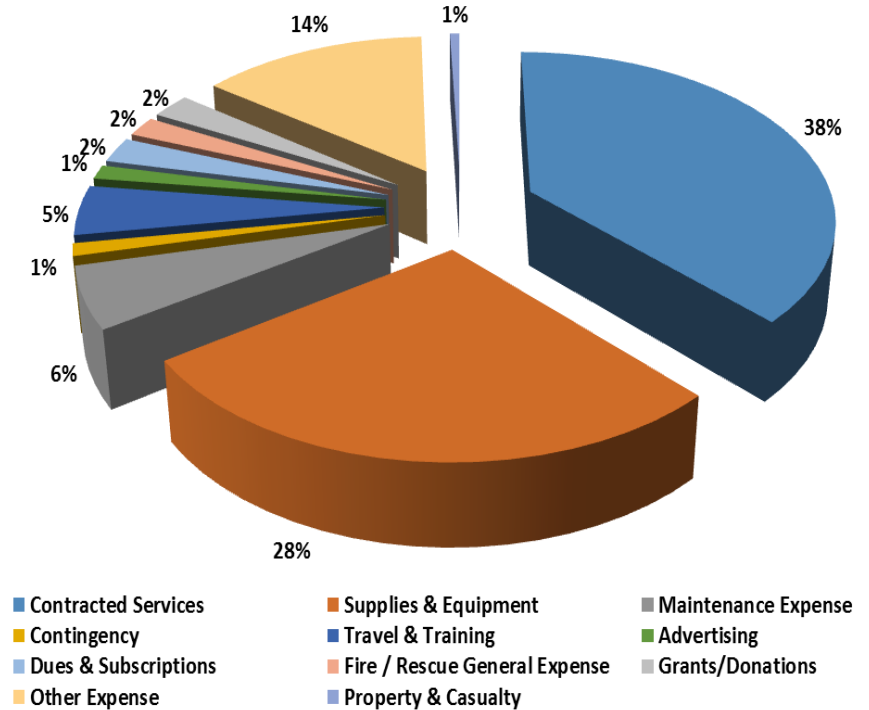
Information Technology	\$	1,581,325
Fleet Expense		2,451,888
Pitt County Tax Collections Contract		610,000
Vehicle Replacement < \$35k		1,059,817
Utilities / Street Lighting		2,587,014
OPEB		600,000
General Liability Insurance		550,000
Property & Casulty Insurance		350,000
Other Expenses		1,654
Total	\$	9,791,698





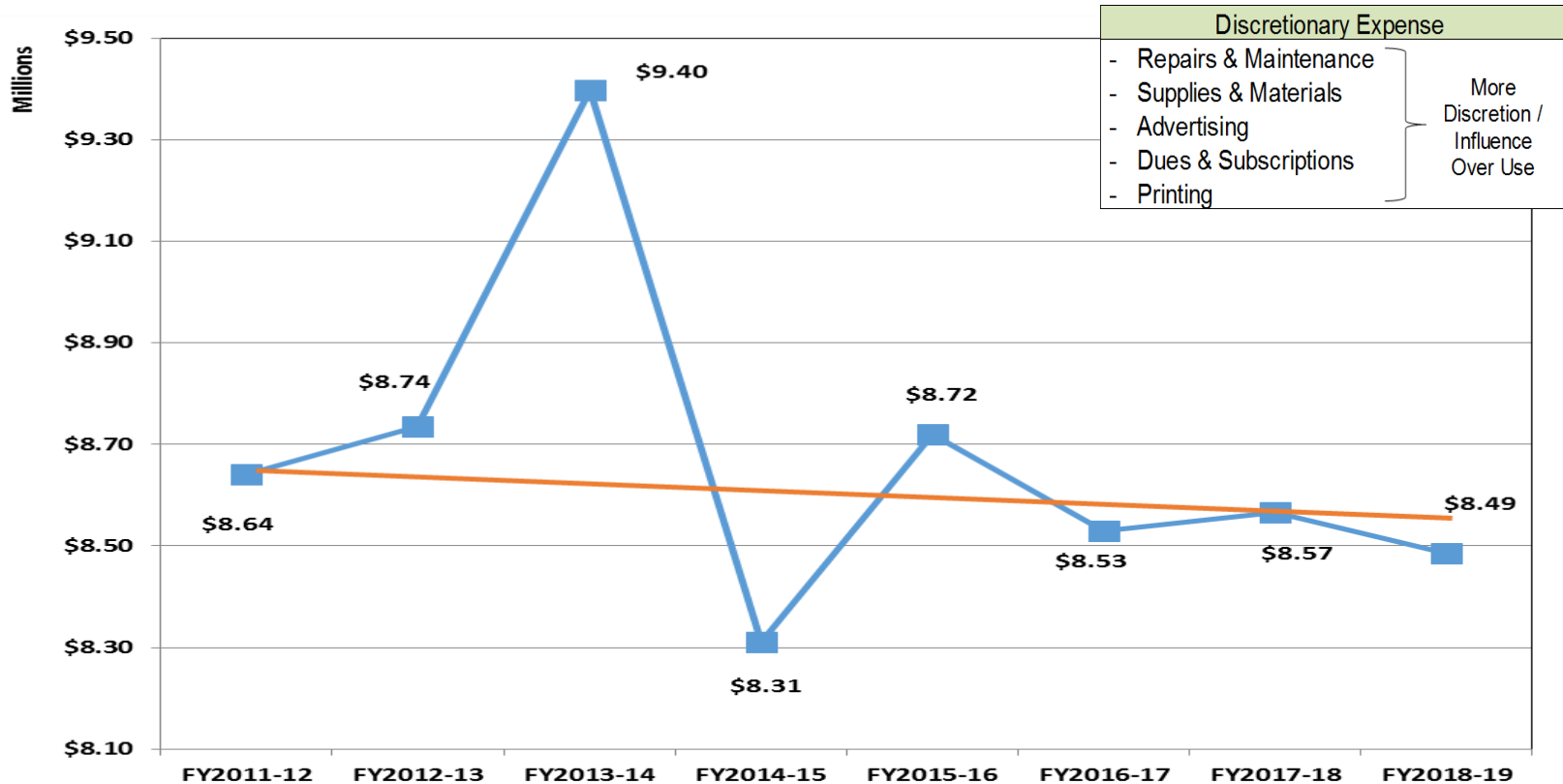
FY2018-19 DISCRETIONARY EXPENSE

Contracted Services	\$	3,212,591
Supplies & Equipment		2,340,802
Maintenance Expense		490,300
Contingency		100,000
Travel & Training		400,547
Advertising		115,253
Dues & Subscriptions		209,152
Fire / Rescue General Expense		163,905
Grants/Donations		205,100
Other Expense		1,198,606
Property & Casualty		50,000
Total	\$	8,486,256





FY2018-19 DISCRETIONARY EXPENSE





PROPOSED CAPITAL EXPENSE

Budget FY2017-18	\$ 4,300,631
Proposed Budget FY2018-19	\$ 4,936,321
Financial Plan FY2019-20	\$ 4,547,902



PROPOSED CAPITAL PROJECTS

	FY2018-19 Budget	FY2019-20 Plan
Street Improvements	\$ 2,500,000	\$ 2,500,000
Street Lighting / Cameras	250,000	250,000
10th Street Connector	150,000	-
South Tar Greenway Phase 3A	100,000	-
Sidewalk Construction	503,000	-
Vehicle Replac. Fund: >\$35k	1,433,321	1,797,902
Total Capital Improvements	\$ 4,936,321	\$ 4,547,902



PROPOSED STREET IMPROVEMENTS

Budget FY2017-18	\$ 2,200,000
Budget Increase	300,000
Proposed Budget FY2018-19	\$ 2,500,000



STREET IMPROVEMENTS FUNDING BY YEAR

FY2014-15	\$	2,650,000
FY2015-16		1,000,000
FY2016-17		1,700,000
FY2017-18		2,200,000
FY2018-19		2,500,000
FY2019-20		2,500,000
2015 G.O. Bond		10,000,000
Total	\$	22,550,000





STREET LIGHTING / CAMERAS FUNDING BY YEAR

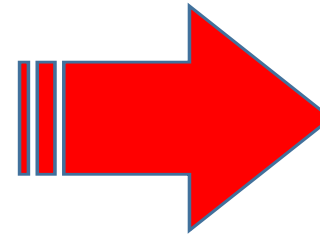
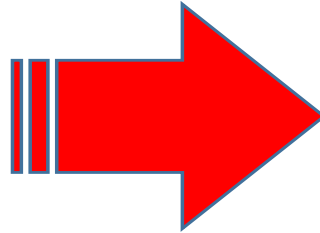
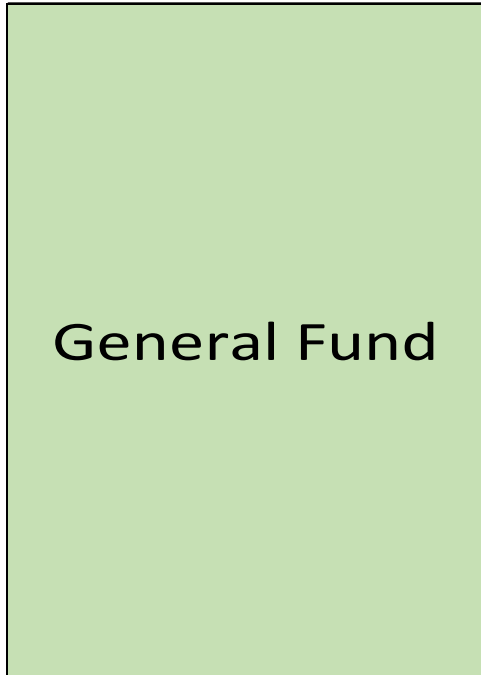
FY2016-17	250,000
FY2017-18	200,000
FY2018-19	250,000
FY2019-20	250,000
Excess Fund Balance	750,000
Total	\$ 1,700,000



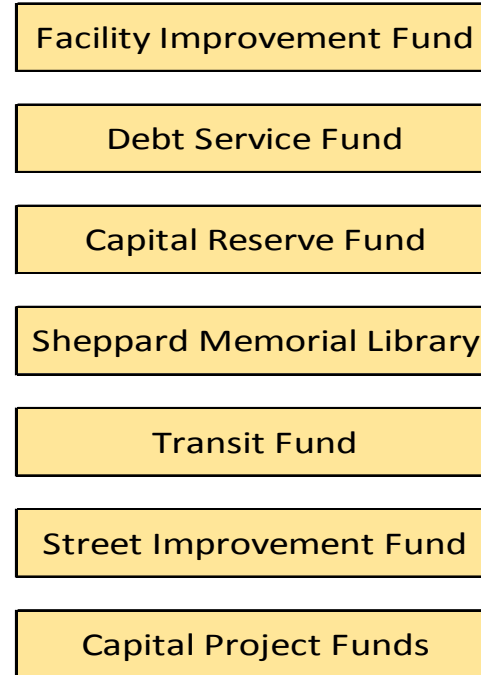


PROPOSED TRANSFER EXPENSE

Transfer From



Transfer To





GENERAL FUND PROPOSED TRANSFERS

	FY2017-18 Budget	FY2018-19 Budget	FY2019-20 Plan
To Facilities Improvements	\$ 1,542,000	\$ 1,400,000	\$ 1,400,000
To Debt Service Fund	4,737,002	4,737,002	4,737,002
To Sheppard Library Fund	1,232,969	1,269,958	1,308,057
To Housing Fund	300,806	309,830	319,125
To Transit Fund	603,781	771,894	790,551
To Capital Reserve Fund	-	650,000	300,000
Total Transfers	\$ 8,416,558	\$ 9,138,684	\$ 8,854,735



TRANSFER TO CAPITAL RESERVE

	FY2018-19	FY2019-20
	Budget	Plan
	<hr/>	<hr/>
Industrial / Commercial Site Development	\$ 300,000	\$ 300,000
* Future NCDOT Project Match	350,000	-
	<hr/>	<hr/>
Total	<u>\$ 650,000</u>	<u>\$ 300,000</u>

*** With This Transfer the City Will Have in Reserve Approximately \$1.7 Million of the Projected \$3.5 Million in Matching Funds for Future NCDOT Projects !**



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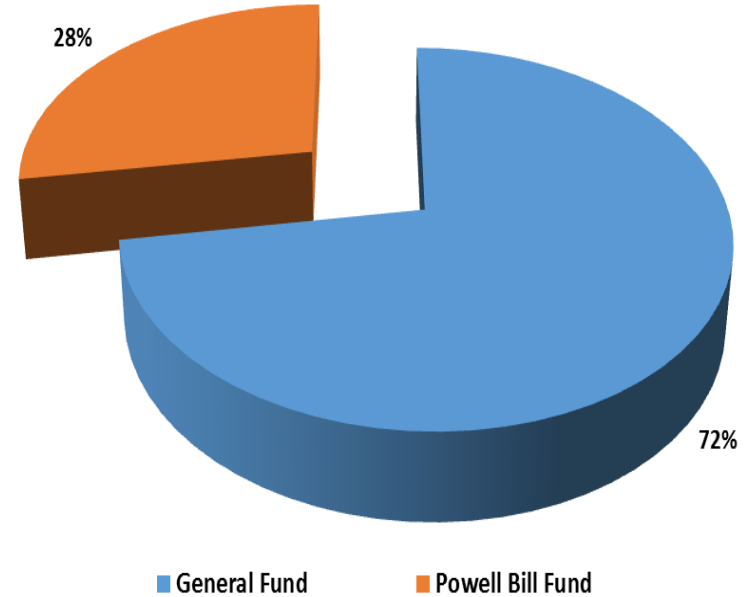
GENERAL FUND BUDGET PREVIEW

FUND BALANCE APPROPRIATED



FUND BALANCE APPROPRIATED

	FY2018-19 Budget	FY2019-20 Plan
General Fund	\$ 1,000,000	\$ 650,000
Powell Bill Fund	379,935	379,935
Total Fund Balance Appropriated	\$ 1,379,935	\$ 1,029,935



**General Fund Balance
Appropriated is Reflective of
PROJECTED Excess Fund
Balance**



FY2018-19 GENERAL FUND BALANCE APPROPRIATED

Industrial / Commercial Site Dev	\$	300,000
Contingency		100,000
10th Street Connector Betterments		150,000
South Tar Greenway Phase 3A		100,000
Future NCDOT Projects		350,000
Total	\$	<u>1,000,000</u>

General Fund Balance Appropriated is Reflective of PROJECTED Excess Fund Balance



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GENERAL FUND BUDGET PREVIEW

SUMMARY

GREENVILLE MEANS... **BUSINESS!**



Direct Reflection of
City's Mission!

- Maintains current property tax rate at 52 ¢.
- Invests 85% (\$85 out of every \$100) of all General Fund revenues into core public service areas.
- Provides for the following average employee wage increases:
 - 2.9% increase for FY2018-19
 - 2.5% increase for FY2019-20
- Increases City's 401K contribution from \$30 per pay period to \$40 per pay period
- Increases funding for City employee training and workforce development by \$20,000.
- Increases OPEB contribution by \$100,000 each year.
- Invests \$1 million over two years into commercial / industrial site development.
- Utilizes \$400,000 in Capital Reserve funding to address retail & commercial parking needs in the Dickinson Avenue corridor.
- Appropriates \$100,000 each year to fund Jobs Creation Grants.
- Increases funding for Small Business Competition Grants to \$60,000.
- Includes \$10,000 for PCC jobs initiative program.
- Adds a 1.0 concierge position to assist developers and the business community

GREENVILLE MEANS... **BUSINESS!**



Direct Reflection of
City's Mission!

- Adds approximately 4.0 positions to Fire / Rescue allocated as follows:
 - 3.0 Fire / Rescue positions in FY2018-19 and an additional 3.0 Fire / Rescue positions in FY2019-20 in preparation of the Southside Fire Station in FY2020-21.
 - 1.0 EMS Billing Technician to optimize the City's EMS reimbursement potential.
- Includes \$250,000 to fund street lights and cameras.
- Increases street improvements funding from \$2.2 million to \$2.5 million.
- Increases funding for the Vehicle Replacement Fund by the following:
 - From 30% to 40% for FY2018-19
 - From 40% to 50% for FY2019-20
- Provides \$1.4 million each year for the Facilities Improvements Program.
- Includes \$503,000 in funding for sidewalks through the Safe Routes to Schools program.
- Invests \$33 million into the Town Creek Culvert stormwater project.
- Includes an additional \$100,000 to maintain the primary entrances into the City and to fund the adopt-a-street program.

GREENVILLE MEANS... **BUSINESS!**



Direct Reflection of
City's Mission!

- Includes the financing of approximately \$7.8 million in FY2018-19 as Phase Two of the 2015 G.O. Bond referendum for the following projects:
 - Street Improvements
 - West 5th Street Streetscape
 - Sidewalks
 - Greenway Project
- Uses \$350,000 in projected excess fund balance to fund the City's portion of the costs associated with various future NCDOT projects
- Includes an additional \$50,000 in funding to maintain the City's parks & greenways.
- Adds 2.0 Transit Supervisor positions to support the operations of the new G.K. Butterfield Transportation Center.
- Reclassifies a Transportation Planner position to a Lead Code Enforcement Officer position.
- Utilizes \$2 million in capital reserve funding to construct the Sycamore Hill Gateway at the Town Common.

GREENVILLE MEANS... **BUSINESS!**

A red starburst graphic with multiple points, containing the text "Direct Reflection of City's Mission!".

Direct Reflection of
City's Mission!

- Includes \$150,000 to partner with area groups to enhance the City's entertainment scene and support the arts community.
- Includes \$100,000 that will be used to match \$400,000 in grant funding in order to complete the South Tar River Greenway Phase 3.

PROPOSED GENERAL FUND BUDGET

2018-19 BUDGET CALENDAR

- **April 9, 2018** **City Council General Fund Budget Preview**
- April 23, 2018 Joint City Council-Greenville Utilities
Commission Meeting
- May 2, 2018 Proposed City, GUC, SML, and CVA
Budgets Distributed to City Council
- May 7, 2018 Balanced City Budget Presented to Council
- May 10, 2018 Proposed GUC, SML, & CVA Presented to Council
- May 24, 2018 Public Display of Balanced Budgets
- June 11, 2018 Public Hearing- Fiscal Year 2018-19 Budget
- June 14, 2018 Proposed Adoption of Fiscal Year 2018-19 Budget

PROPOSED GENERAL FUND BUDGET



**REMEMBER:
A Good
Accountant
Never
Makes
Mistrakes**



“You say I should own my feelings, but my accountant says it would be smarter to lease them.”