

# City Council Meeting

May 7, 2018



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# Item 11

Approval of Contract with Superior for the new Computer aided Dispatch (CAD) and Record Management System (RMS) Platform for the Police Department



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Approval of final  
contract with  
Superion for the new  
CAD/RMS system for  
Police

The Police Department made an initial presentation  
before City Council at the April 2018 workshop.  
Permission was given to proceed with an RFP and  
report back on vendor selection and fiscal impact.

## Why do we need a new system?

- Current system operating costs have continued to rise and is at end of life
- City needs to implement a new solution prior to March 31, 2019
- Need for newer technology that allows for the City to partner with other agencies in order to streamline workflow processes
- Superior is utilized by 160+ North Carolina agencies which would assist in data sharing processes
- Superior already has interfaces built in to many of the systems that are crucial to our law enforcement functions, such as E-citation, NCAWARE, DCI, and COBAN

## How Superior was selected

- Detailed RFP was issued for bid and several vendors submitted proposals
- Proposals were reviewed by purchasing for compliance with the RFP
- Proposals that met the initial requirements had the RFP specifications reviewed by a team of subject matter experts
- Demonstrations of the 2 finalist's software systems with one vendor selected

## Benefits gained with Superior

- CAD to CAD options: Can transfer calls with the click of a button, saving time and effort, reduces miscommunication or redundant entry
- Police to Police (P2P): Allows agencies to share information with one another and provide real time alerts for better officer safety, reduces information gaps
- Crime Analysis Solutions: Integrate with the CAD and RMS, can provide a variety of maps for analytics
- Freedom App: Allows for officers to log onto mobile devices to respond to calls for service
- Field Training Module: Tracks training records while in the field which can eliminate overtime for after-shift training paperwork

	<b>FY2018-19</b>	<b>FY2019-20</b>
<b>Budgeted Expense</b>	<b>250,000</b>	<b>275,000</b>
<b>Prior Year Carryover</b>	<b>75,000</b>	<b>24,920</b>
<b>Total Available</b>	<b>325,000</b>	<b>299,920</b>
<b>Lease / Maintenance</b>	<b>(300,080)</b>	<b>(300,080)</b>
<b>Balance (i.e. Carryover)</b>	<b>24,920</b>	<b>(160)</b>



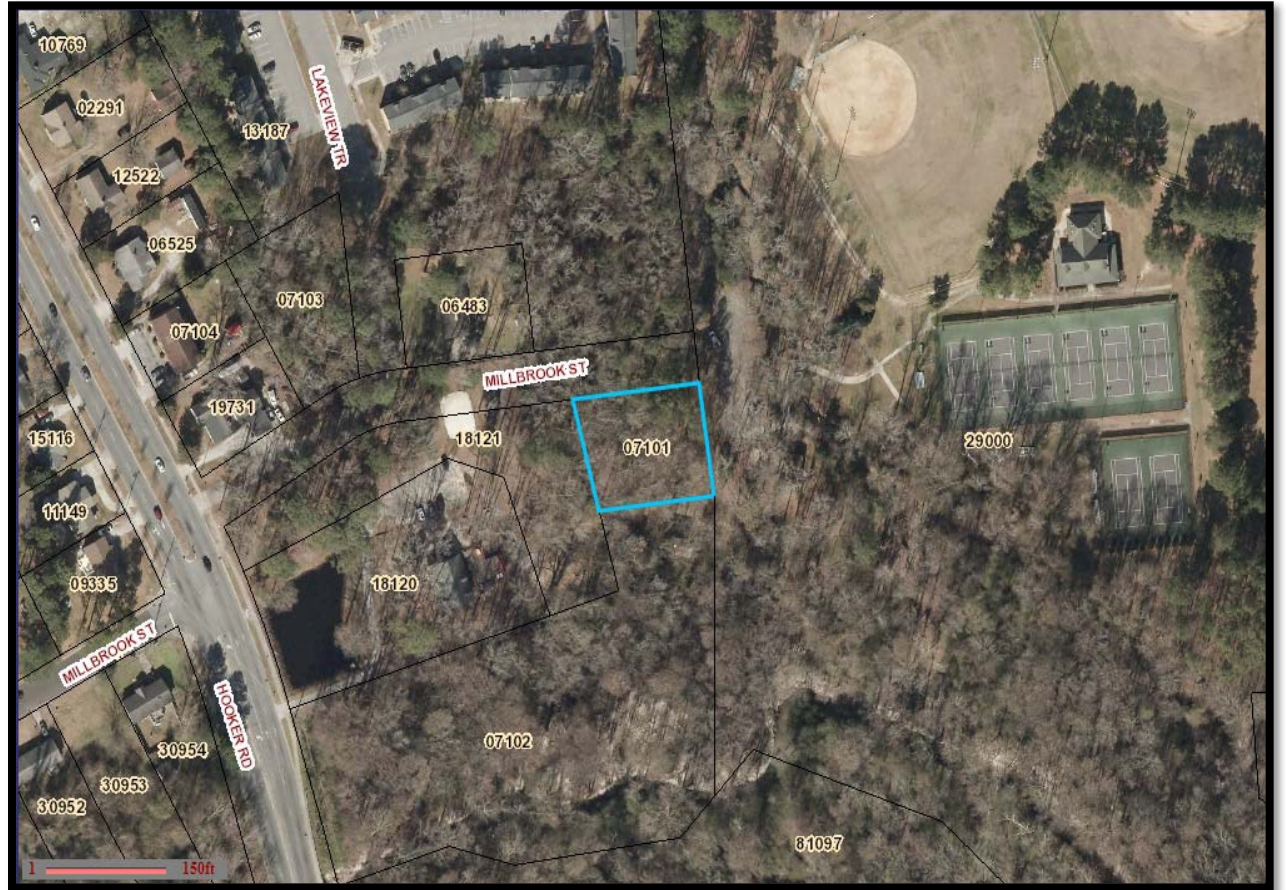
## Item 12

Proposed donation of three properties from Amos “Ray” Evans to the City of Greenville



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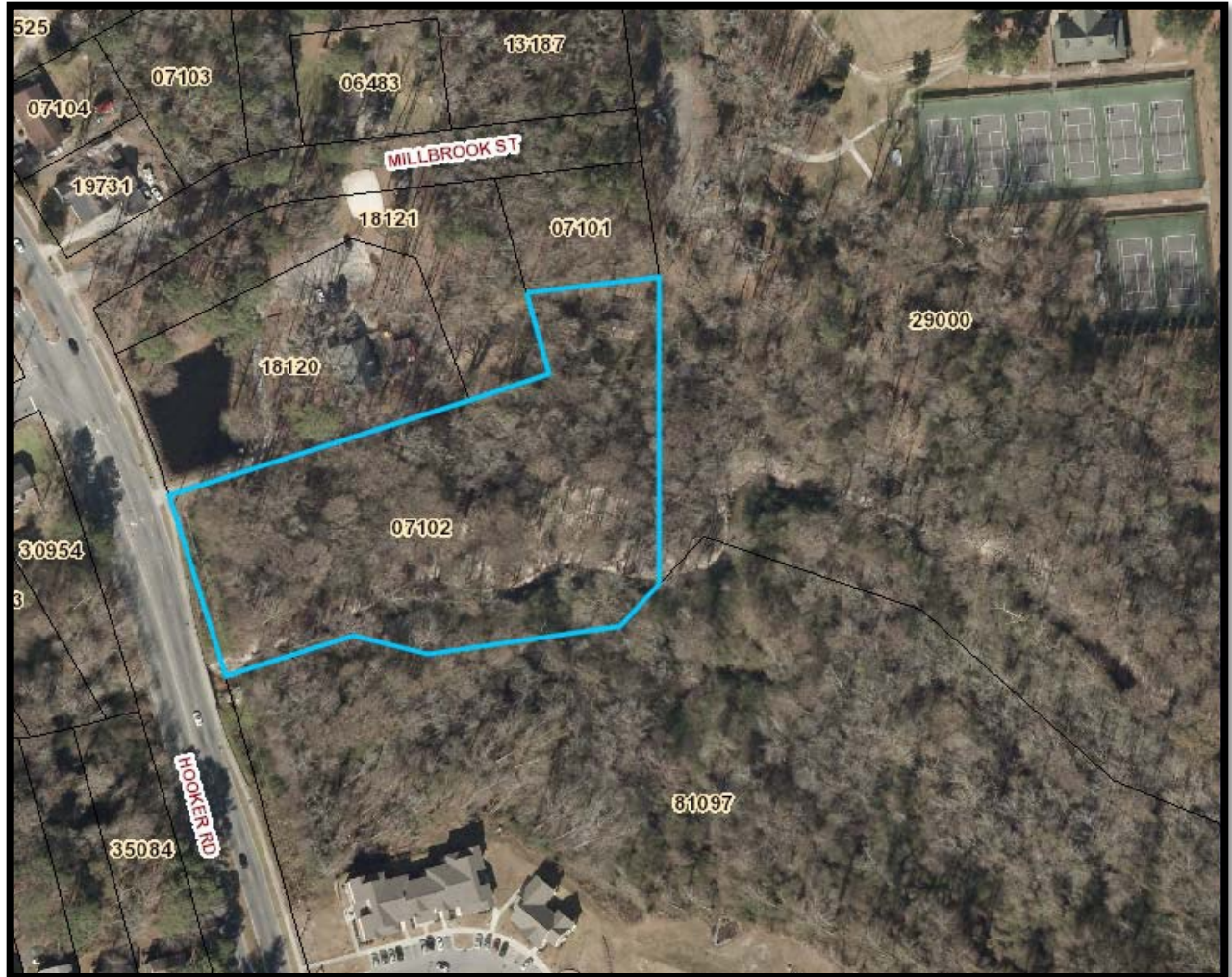
Donated Parcel  
#07101



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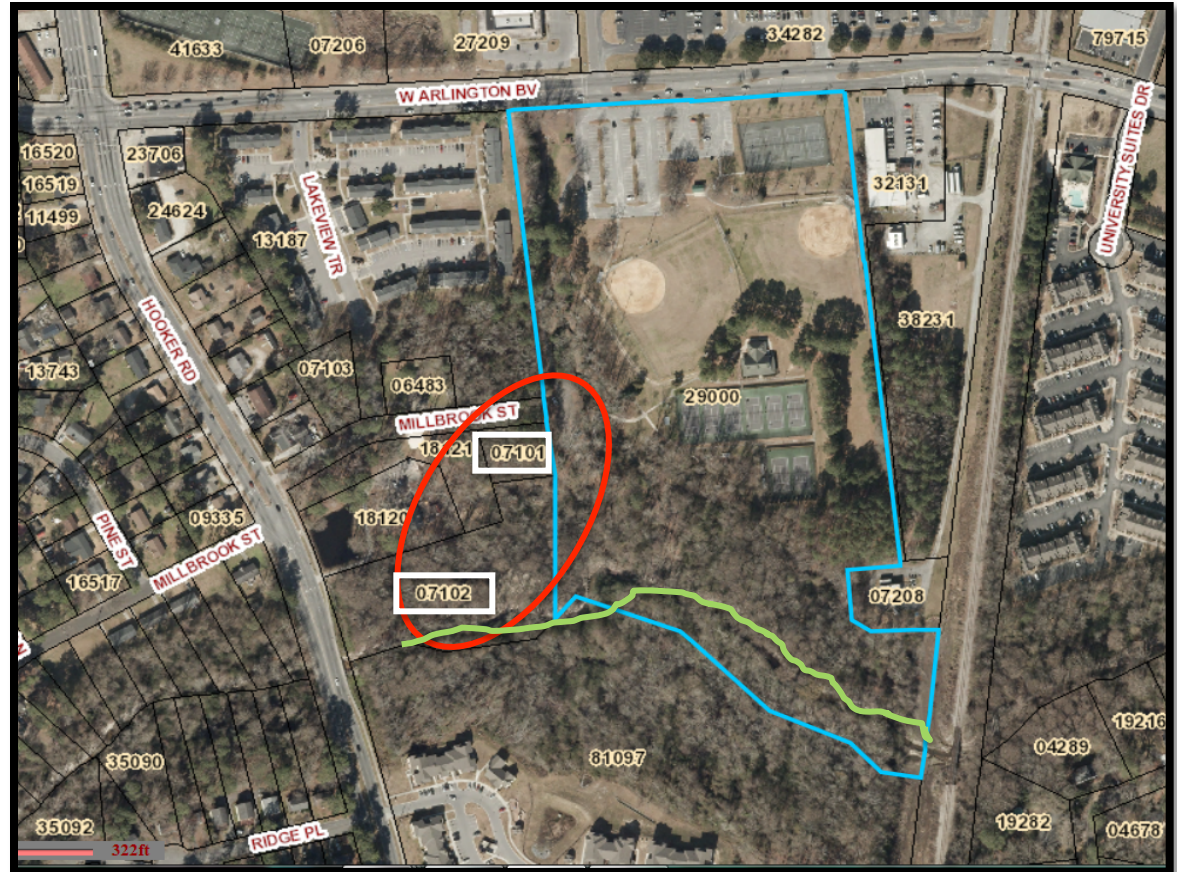
Donated Parcel  
#07102



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Evans Park  
625 W. Arlington



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Donated Parcel  
#36270  
Shiloh Drive  
In  
Kristin Drive  
Neighborhood



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## Making Pitt Fit Community Garden

A community garden is an area of land made available to community members to grow vegetables. These tiny plots of land are sometimes free but often leased to gardeners for a small fee to help with maintenance and costs of running the garden. Community gardening is not a new idea but is gaining popularity throughout the United States. The idea is to build a community of gardeners who want to share resources in order to make gardening fun, inexpensive, and successful. In order to promote the health benefits of gardening and eating better, Pitt County is starting the Making Pitt Fit Community Garden.



The Making Pitt Fit Community Garden is a true Pitt County partnership. The Pitt County departments directly involved with the project are Community Schools and Recreation, Cooperative Extension, Council on Aging, Engineering, Health Department, Planning, Soil and Water, and Pitt County Schools through Wintergreen Elementary. The garden is located on County Home Road behind the Pitt Community College Greenhouses, adjacent to the Alice F. Keene District Park, and across from the Pitt County Farmers Market and Village of Yesteryear.

Excerpts from Danny Lauderdale's [news article](#).

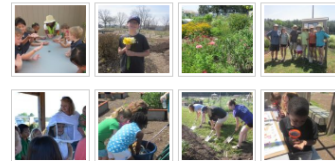
### Recent Entries

-  [Basil downy mildew reported in North](#)  
0 comments
-  [Tomato Late Blight Detected in Western](#)  
0 comments
-  [Bee Protective Habitat Guide](#)  
0 comments

### Upcoming Events

-  [Garden Workday](#)  
Saturday, May 12 at 9:00 AM - 12:00 PM
-  [Garden Board Meeting](#)  
Tuesday, May 15 at 6:00 PM - 7:00 PM
-  [Garden Workday](#)  
Saturday, Jun 9 at 9:00 AM - 12:00 PM
-  [Garden Board Meeting](#)  
Tuesday, Jun 19 at 6:00 PM - 7:00 PM

### Recent Photos



**Total Value of the 3 Parcels  
= \$14,000**



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# Questions?



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# Item 13

Adoption of the 2018 City of  
Greenville Federal Agenda



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# Item 14

Discussion of 2018 State Legislative Initiatives



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# Item 15

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 \$2,000,000 From Capital Reserve to Recreation & Parks Capital Project Fund for:**

- **Sycamore Hill Gateway Project on the Town Common:**
  - **Project is at 60% Design**
  - **Bids are Scheduled for August 2018**
  - **Construction to Begin in Fall of 2018**

Purpose	As of April 9, 2018	Change	As of May 7, 2018
Dickinson Avenue Parking	\$ 1,300,751	\$ -	\$ 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
Sycamore Hill Gateway	2,000,000	(2,000,000)	-
Convention Center Projects	390,487	-	390,487
<b>Total</b>	<b>\$ 6,725,245</b>	<b>\$ (2,000,000)</b>	<b>\$ 4,725,245</b>

# Item 16

Budget Ordinance Amendment #9 to the 2017-2018 City of Greenville Budget (Ordinance #17-040) and the Capital Projects Fund (Ordinance #17-024)



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**CITY OF GREENVILLE**  
**BUDGET ORDINANCE AMENDMENT #9**

**CITY OF GREENVILLE**  
**BUDGET ORDINANCE AMENDMENT #9**

**Budget Ordinance Amendment #9 Includes Adjustment to the Following Funds:**

- **General Fund**
- **Capital Reserve Fund**
- **Recreation & Parks Capital Project Fund**
- **Community Development Capital Project Fund**



# CITY OF GREENVILLE

## BUDGET ORDINANCE AMENDMENT #9

Description	Funds Impacted	Amount
<ul style="list-style-type: none"> <li>- Move contingency funds to Economic Development for workforce development initiatives at Pitt Community College.</li> </ul>	<ul style="list-style-type: none"> <li>General Fund</li> </ul>	<ul style="list-style-type: none"> <li>\$ 8,500</li> </ul>
<p style="color: red; margin: 0;"><b>(Approved by Council on 4/12/2018. Total amount of budget equals \$15,000)</b></p>		
<ul style="list-style-type: none"> <li>- Transfer funds from Capital Reserve to R&amp;P Capital Project fund to begin work on Sycamore Hill Gateway.</li> </ul>	<ul style="list-style-type: none"> <li>Capital Reserve R&amp;P Capital Project Fund</li> </ul>	<ul style="list-style-type: none"> <li>\$ 2,000,000</li> </ul>
<ul style="list-style-type: none"> <li>- Recognize additional lease revenue from Nathaniel Village property as part of the West Greenville Revitalization Project</li> </ul>	<ul style="list-style-type: none"> <li>Community Dev Capital Project Fund</li> </ul>	<ul style="list-style-type: none"> <li>\$ 41,470</li> </ul>

**CITY OF GREENVILLE**  
**BUDGET ORDINANCE AMENDMENT #9 SUMMARY**

**City of Greenville Operating Fund Budget per Amendment #9:**

<b>Fund</b>	<b>Budget</b>	<b>%</b>
<b>General</b>	<b>\$ 92,268,994</b>	<b>58.6%</b>
<b>Debt Service</b>	<b>5,448,934</b>	<b>3.5%</b>
<b>Public Transportation</b>	<b>4,746,577</b>	<b>3.0%</b>
<b>Fleet Maintenance</b>	<b>4,337,071</b>	<b>2.8%</b>
<b>Sanitation</b>	<b>7,619,286</b>	<b>4.8%</b>
<b>Storwater Utility</b>	<b>8,185,766</b>	<b>5.2%</b>
<b>Housing</b>	<b>5,864,566</b>	<b>3.7%</b>
<b>Health Insurance</b>	<b>13,135,690</b>	<b>8.3%</b>
<b>Vehicle Replacement</b>	<b>5,311,895</b>	<b>3.4%</b>
<b>Facilities Improvement</b>	<b>3,042,730</b>	<b>1.9%</b>
<b>Capital Reserve</b>	<b>7,525,245</b>	<b>4.8%</b>
<b>Total</b>	<b>\$ 157,486,754</b>	<b>100.0%</b>

**CITY OF GREENVILLE**  
**BUDGET ORDINANCE AMENDMENT #9**  
**SUMMARY**

**RECOMMENDATION**

**Approve Budget Ordinance Amendment #9 to the 2017-18 City of Greenville budget (Ordinance #17-040) and the Capital Project Fund (Ordinance #17-024).**

# Item 17

Presentation of the City's proposed fiscal year 2018-19 operating budget and fiscal year 2019-20 financial plan



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**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 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



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

# 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 **GREENVILLE MEANS:**

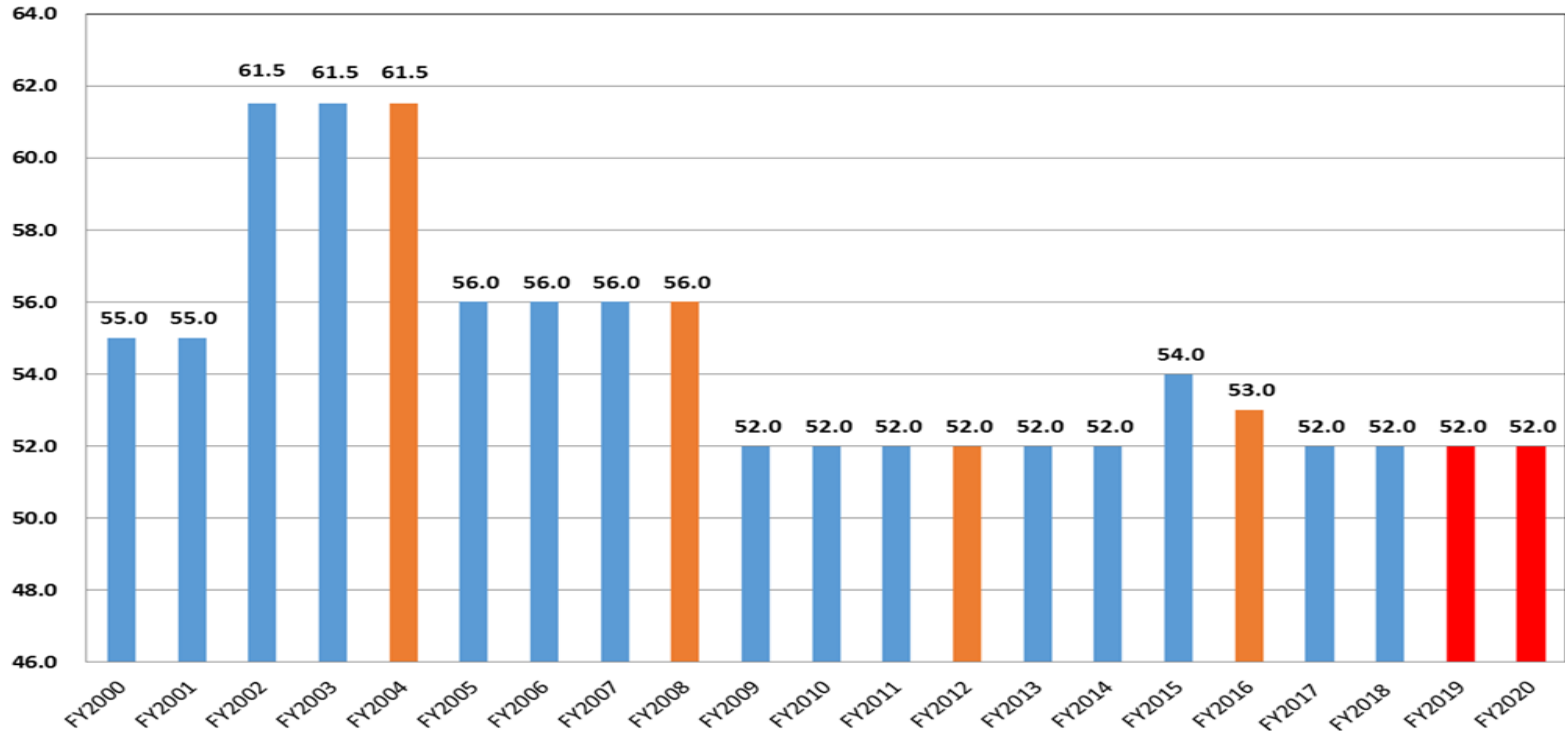


***Greenville Means...Business!***



# 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:
  - 2.7% increase for FY2018-19
  - 2.7% 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 Other Post-Employment Benefits contribution by \$100,000 each year (recurring).
  - FY2018-19 OPEB Contribution = \$600,000
  - FY2019-20 OPEB Contribution = \$700,000



## GREENVILLE MEANS... **A GREAT WORKFORCE !**

- Includes the addition of a Training and Development Specialist Position to establish and conduct employee training programs centered on:
  - Customer service & effective communication
  - Relationship and team building
  - Diversity Training
  - Skills Development
- Provides additional Financial Services assistance to Public Works:
  - Reclassification of Purchasing Manager to Financial Services Manager
  - Reclassification of Accounting Specialist to Public Works Financial Specialist
  - Addition of Accounting Generalist Position



## 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 \$200,000 each year to fund Jobs Creation Grants (recurring):
  - \$100,000 Included in City's General Fund Budget
  - \$100,000 Included in GUC Budget



## GREENVILLE MEANS... **A STRONG ECONOMY!**

- Increases funding for Small Business Competition Grants by \$20,000 from \$40,000 to \$60,000 (recurring).
- Includes \$15,000 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 navigating through the review and approval process.
- Provides average \$850 step increase for each additional level of state certification successfully achieved by inspectors within the Inspections Division.



## *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!**

- Increases street improvements funding from \$2.2 million to \$2.5 million (recurring).
- Includes \$250,000 to fund street lights and cameras (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:

Streets	Schools Served
Memorial Drive from Millbrook Street to Arlington Boulevard	J.H. Rose High School
East side of Skinner Street	South Greenville Elementary and J.H. Rose High School
North side of Norris Street	South Greenville Elementary and J.H. Rose High School
5th Street from Green Mill Run to Beech Street	Wahl Coates Elementary

- 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 (Arlington, East 5<sup>th</sup>, Hooker, Red Banks)
  - West 5<sup>th</sup> street streetscape
  - Sidewalk additions
  - 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 fund the Adopt-a-Street program and maintain the following major thoroughfares:
  - 10<sup>th</sup> Street Connector from Memorial Blvd to Evans Street
  - Stantonsburg Road from 264 By-Pass to Arlington Blvd
- Includes an additional \$50,000 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... **A VIBRANT PLACE TO LIVE !***

- Includes additional funding for part-time staff at the South Greenville Recreation Center to support after-school and evening programs
- Provides additional funding for Camp Escape and the Summer Inclusion Program to better serve the community's students with disabilities.



## 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.*



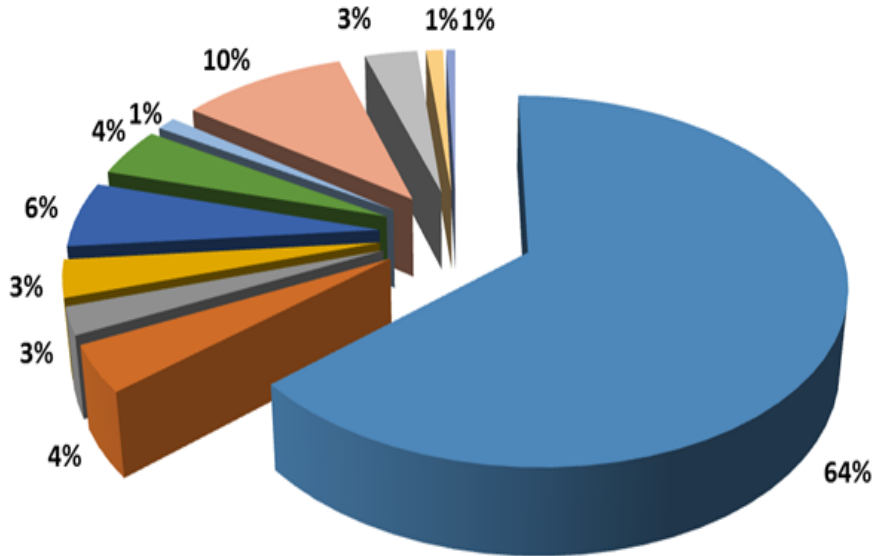
## **2018-19 PROPOSED BUDGET & 2019-2020 FINANCIAL PLAN** **ALL FUNDS**

	FY 2018-19 PROPOSED BUDGET	FY 2019-20 FINANCIAL PLAN	%
<b>City Operating Funds</b>	<b>\$ 133,495,542</b>	<b>\$ 135,195,374</b>	<b>34.2%</b>
Greenville Utilities Commission	253,310,658	260,767,293	64.8%
Convention & Visitors Authority	1,396,501	1,444,359	0.4%
Sheppard Memorial Library	2,479,917	2,554,619	0.6%
<b>Total All Funds</b>	<b>\$ 390,682,618</b>	<b>\$ 399,961,645</b>	<b>100.0%</b>



# 2018-19 PROPOSED BUDGET & 2019-2020 FINANCIAL PLAN

## CITY OPERATING FUNDS



- General
- Debt Service
- Public Transportation
- Fleet Maintenance
- Sanitation
- Stormwater
- Housing Fund
- Health Insurance
- Vehicle Replacement
- Facilities Improvement
- Capital Reserve

	FY 2018-19 PROPOSED BUDGET	FY 2019-20 FINANCIAL PLAN
<b>General</b>	<b>\$ 84,993,936</b>	<b>\$ 85,888,414</b>
Debt Service	5,463,492	5,477,129
Public Transportation	3,249,922	3,288,032
Fleet Maintenance	4,431,156	4,543,792
Sanitation	7,843,096	7,918,360
Stormwater	5,882,000	5,941,000
Housing Fund	1,597,179	1,645,084
Health Insurance	13,562,600	14,003,384
Vehicle Replacement	4,332,161	4,700,179
Facilities Improvement	1,400,000	1,400,000
Capital Reserve	740,000	390,000
<b>Total Operating Funds</b>	<b>\$ 133,495,542</b>	<b>\$ 135,195,374</b>



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





**2018-19 PROPOSED BUDGET & 2019-2020 FINANCIAL PLAN**  
**GENERAL FUND**

	<b>FY 2018-19 PROPOSED BUDGET</b>	<b>FY 2019-20 FINANCIAL PLAN</b>
<b>* Budget Draft</b>	<b>\$ 84,746,522</b>	<b>\$ 85,641,000</b>
<b>Adjustments</b>	<b>247,414</b>	<b>247,414</b>
<b>Proposed Budget</b>	<b>\$ 84,993,936</b>	<b>\$ 85,888,414</b>
<b>% Change</b>	<b>0.3%</b>	<b>0.3%</b>

\* Presented at April 9<sup>th</sup>, 2018 City Council Meeting



# RECONCILIATION OF BUDGET DRAFT TO PROPOSED BUDGET

	<b>FY 2018-19 PROPOSED BUDGET</b>	<b>FY 2019-20 FINANCIAL PLAN</b>
<b>General Fund Revenue</b>		
<b>Revenue per Budget Draft</b>	<b>\$ 84,746,522</b>	<b>\$ 85,641,000</b>
<b>Adjustments:</b>		
<b>Increase in Sales Tax Revenue</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>
<b>Rate Adjustments</b>		
- Cemetary Rates	67,200	67,200
- Inspections	(160)	(160)
- Recreation & Parks	31,566	31,566
- Leased Parking Rates	23,808	23,808
	<b>247,414</b>	<b>247,414</b>
<b>Revenue per Proposed Budget</b>	<b>\$ 84,993,936</b>	<b>\$ 85,888,414</b>



# RECONCILIATION OF BUDGET DRAFT TO PROPOSED BUDGET

	<b>FY 2018-19 PROPOSED BUDGET</b>	<b>FY 2019-20 FINANCIAL PLAN</b>
<b>General Fund Expense</b>		
<b>Expense per Budget Draft</b>	<b>\$ 84,746,522</b>	<b>\$ 85,641,000</b>
<b>Adjustments:</b>		
<b>Operating (Rate Adjustments)</b>	<b>\$ 118,182</b>	<b>\$ 118,182</b>
<b>Adjust Salary Increase to 2.7%</b>	<b>(70,000)</b>	<b>-</b>
<b>Staff Dev / Training Position</b>	<b>28,872</b>	<b>28,872</b>
<b>Public Works Financial Support</b>	<b>360</b>	<b>360</b>
<b>Economic Development</b>	<b>10,000</b>	<b>10,000</b>
<b>Dickinson Avenue Street Lighting</b>	<b>90,000</b>	<b>90,000</b>
<b>Thomas Forman Press Box</b>	<b>30,000</b>	<b>-</b>
<b>Increase Contingency</b>	<b>40,000</b>	<b>-</b>
	<b>247,414</b>	<b>247,414</b>
<b>Expense per Proposed Budget</b>	<b>\$ 84,993,936</b>	<b>\$ 85,888,414</b>



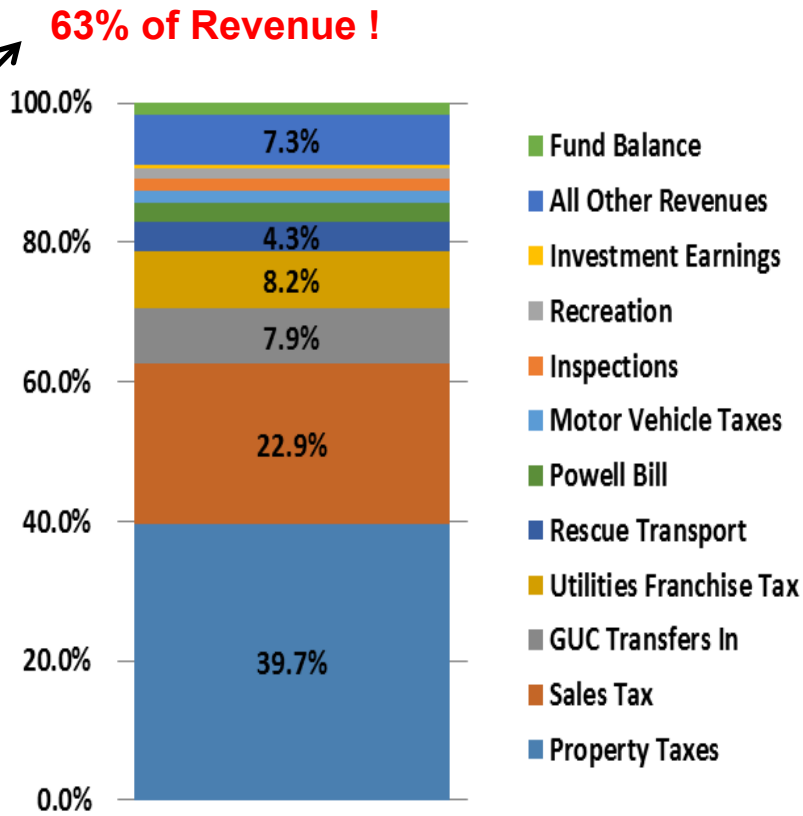
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**PROPOSED 2018-19 BUDGET**  
**2019-20 FINANCIAL PLAN**  
**GENERAL FUND REVENUE**



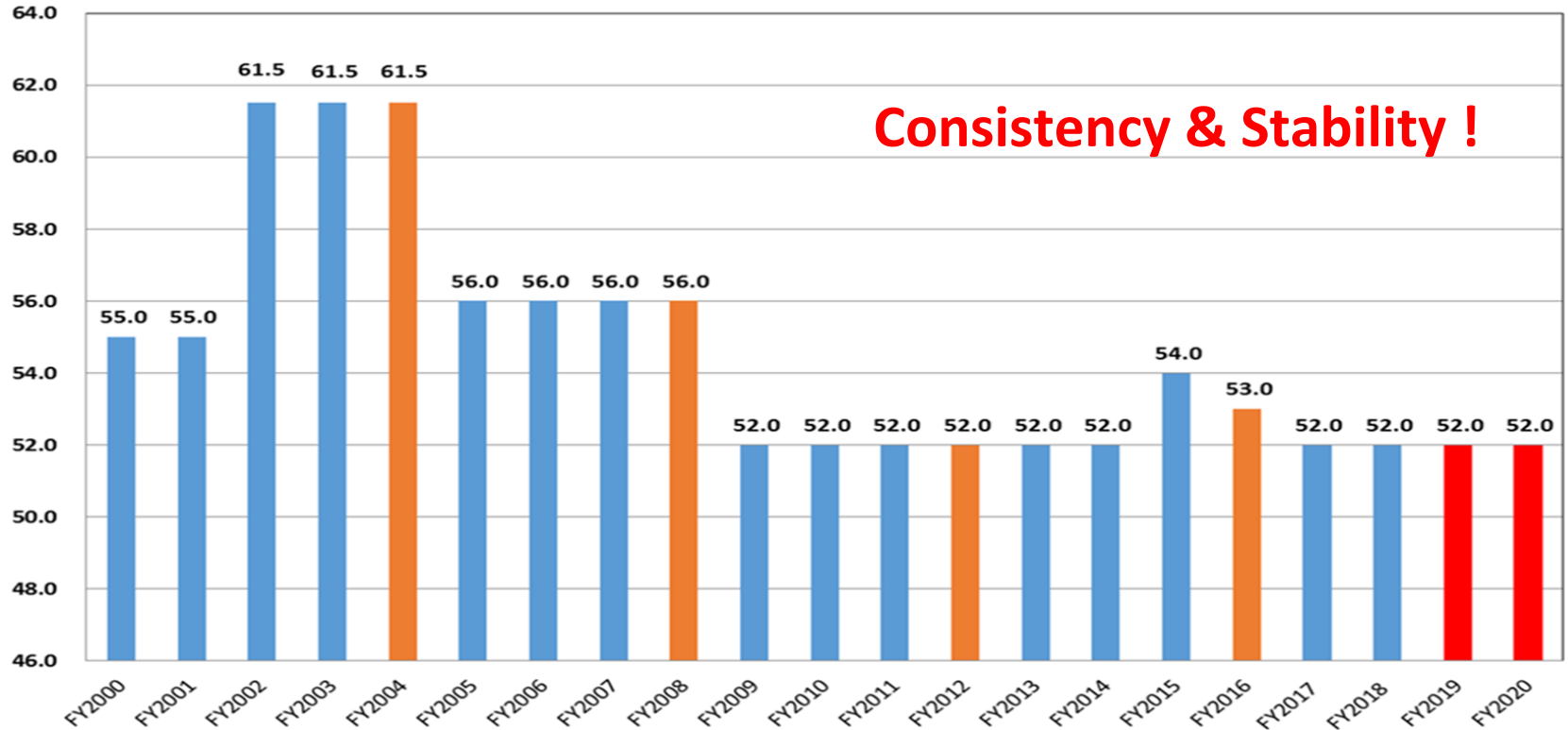
# GENERAL FUND BUDGET REVENUES

	FY 2018-19 PROPOSED BUDGET	FY 2019-20 FINANCIAL PLAN
Property Taxes	\$ 33,722,500	\$ 34,786,629
Sales Tax	19,463,690	20,050,411
GUC Transfers In	6,731,296	6,770,725
Utilities Franchise Tax	7,000,000	7,100,000
Rescue Transport	3,643,346	3,758,054
Powell Bill - State Allocation	2,220,065	2,220,065
Motor Vehicle Taxes	1,508,522	1,538,693
Inspections	1,399,840	1,399,840
Recreation	1,231,826	1,243,876
Investment Earnings	500,000	500,000
All Other Revenues	6,192,916	5,490,186
Appropriated Fund Balance		
General Fund	1,000,000	650,000
Powell Bill	379,935	379,935
<b>Total Revenues</b>	<b>\$ 84,993,936</b>	<b>\$ 85,888,414</b>



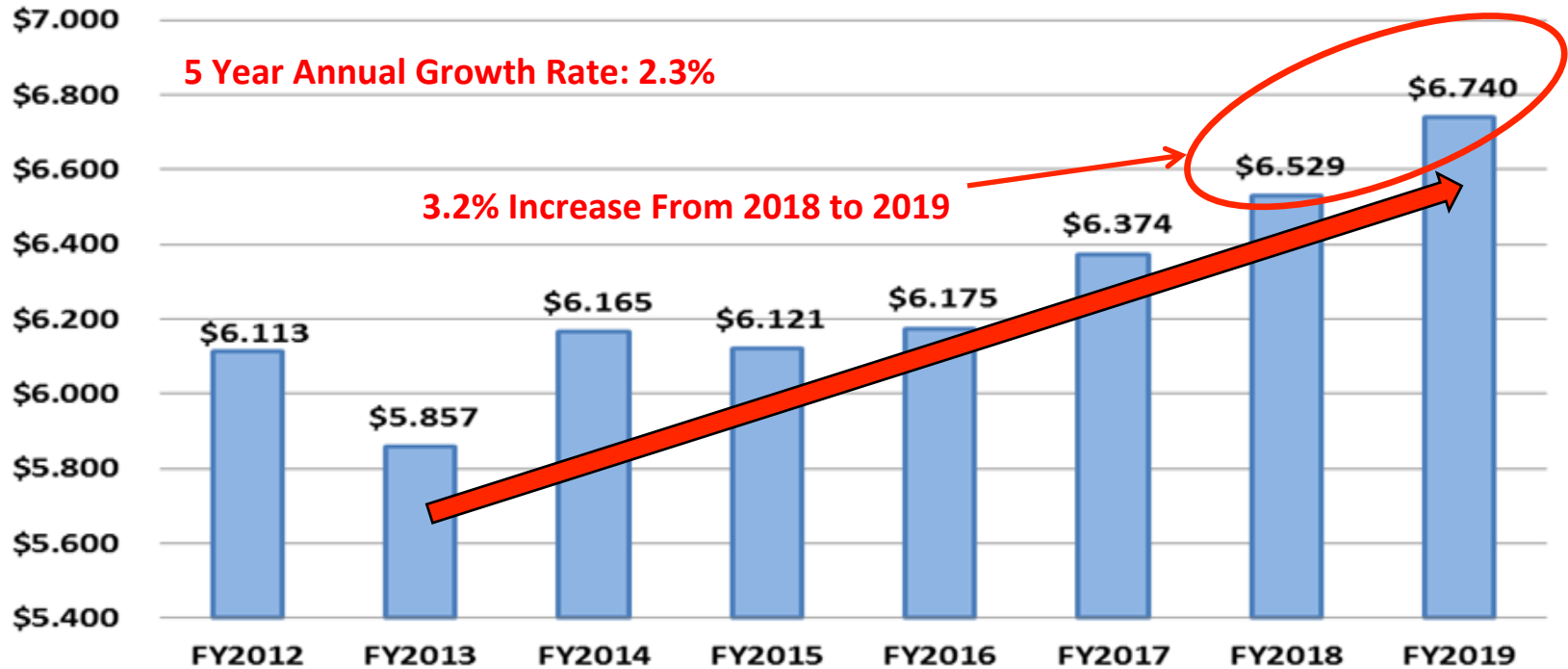


# PROPERTY TAX RATES



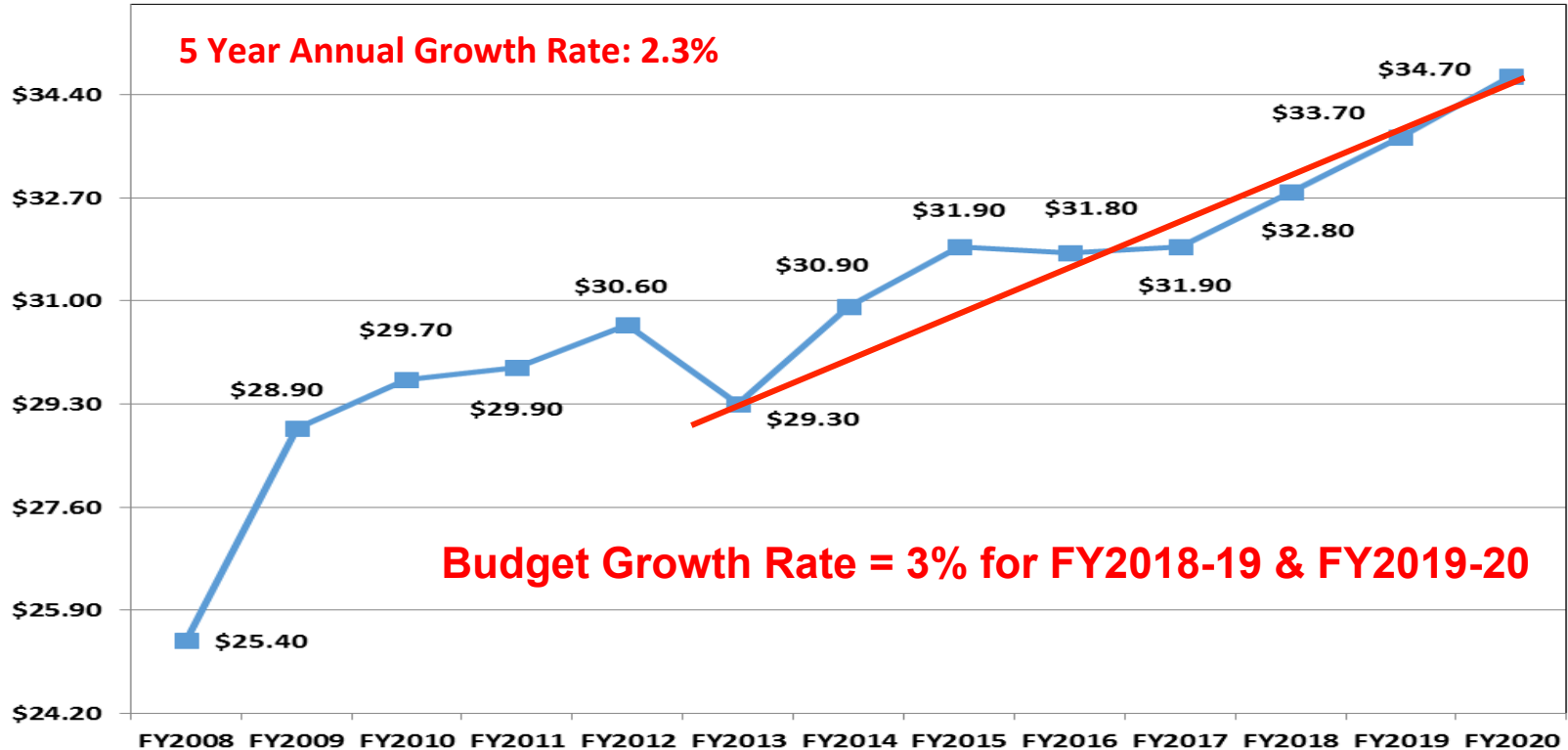


## PROPERTY TAX VALUE (IN BILLIONS)





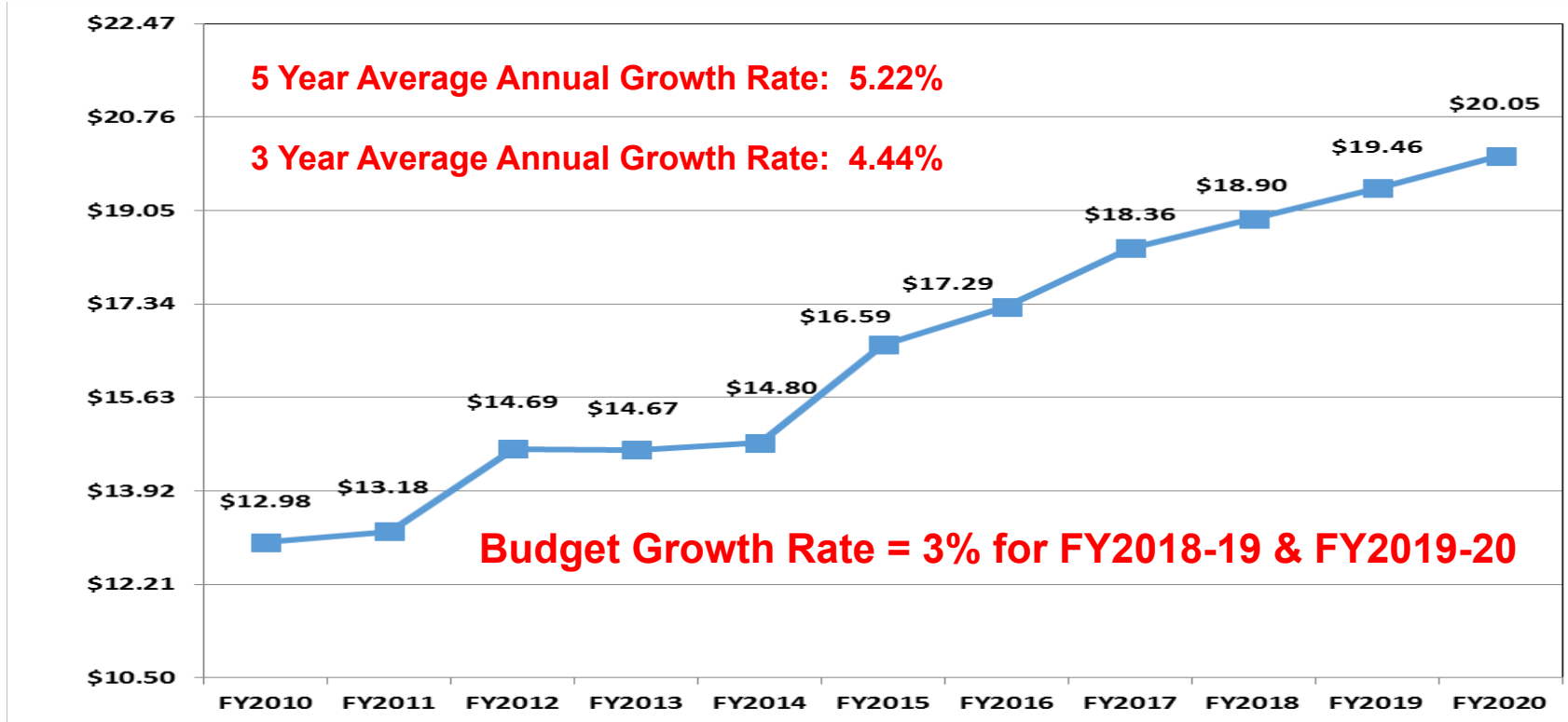
# PROPERTY TAX REVENUE







# SALES TAX REVENUE





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

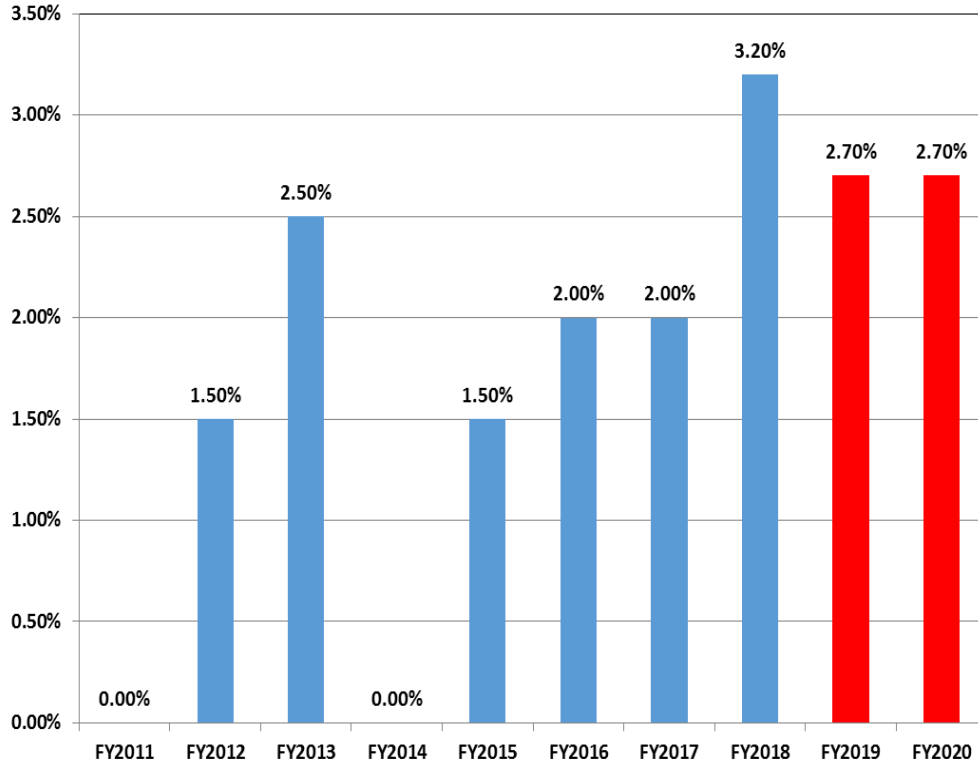


## GENERAL FUND BUDGET EXPENSE

	FY 2018-19 PROPOSED BUDGET	FY 2019-20 FINANCIAL PLAN	%
Personnel Expense	\$ 54,360,249	\$ 55,490,412	64.0%
Operating Expense	18,389,569	18,856,252	21.6%
Transfers	9,228,684	8,944,735	10.9%
Capital Improvements	4,966,321	4,547,902	5.8%
Indirect Cost	(1,950,887)	(1,950,887)	-2.3%
Proposed Budget	<u>\$ 84,993,936</u>	<u>\$ 85,888,414</u>	<u>100.0%</u>



# EMPLOYEE WAGE RATE INCREASE



Year	Merit	Market	Total	
2015-16	0.0%	2.0%	2.0%	Actual
2016-17	0.0%	2.0%	2.0%	Actual
2017-18	1.2%	2.0%	3.2%	Actual
2018-19	1.5%	1.2%	2.7%	Proposed
2019-20	1.5%	1.2%	2.7%	Proposed



# PROPOSED CAPITAL PROJECTS

Represents Approximately 87% of Funding



**Street Improvements**  
**Vehicle Replace Fund >\$35K**

**Sidwalk Construction**  
**Stret Lighting / Cameras**  
**10th Street Connector**  
**South Tar Greenway Phase 3A**  
**Thomas Foreman Press Box**  
**Total**

	<b>FY 2018-19 PROPOSED BUDGET</b>	<b>FY 2019-20 FINANCIAL PLAN</b>
<b>\$</b>	<b>2,500,000</b>	<b>\$ 2,500,000</b>
	<b>1,433,321</b>	<b>1,797,902</b>
	<b>503,000</b>	<b>-</b>
	<b>250,000</b>	<b>250,000</b>
	<b>150,000</b>	<b>-</b>
	<b>100,000</b>	<b>-</b>
	<b>30,000</b>	<b>-</b>
<b>\$</b>	<b>4,966,321</b>	<b>\$ 4,547,902</b>



# GENERAL FUND PROPOSED TRANSFERS

	FY 2018-19 PROPOSED BUDGET	FY 2019-20 FINANCIAL PLAN
Facilities Improvement Program	\$ 1,400,000	\$ 1,400,000
Debt Service Fund	4,737,002	4,737,002
Sheppard Memorial Library	1,269,958	1,308,057
Housing	309,830	319,125
Transit	771,894	790,551
Capital Reserve	740,000	390,000
Total	<u>\$ 9,228,684</u>	<u>\$ 8,944,735</u>



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

# RATE ADJUSTMENTS

	<b>Current Avg Rate</b>	<b>Adjusted Avg Rate</b>	<b>Change</b>
<b>R&amp;P (Resident)</b>			
<b>Youth Sports</b>	<b>\$ 33.00</b>	<b>\$ 38.00</b>	<b>\$ 5.00</b>
<b>Summer Camps</b>	<b>47.00</b>	<b>54.00</b>	<b>7.00</b>
<b>Tennis</b>	<b>39.00</b>	<b>41.00</b>	<b>2.00</b>
<b>Shelter Rentals</b>	<b>37.50</b>	<b>47.50</b>	<b>10.00</b>
<b>Cemetery</b>			
<b>Grave: Open/Close</b>	<b>450.00</b>	<b>675.00</b>	<b>225.00</b>
<b>Cremation</b>	<b>150.00</b>	<b>225.00</b>	<b>75.00</b>
<b>Single Grave</b>	<b>650.00</b>	<b>800.00</b>	<b>150.00</b>
<b>Lease Parking (Monthly)</b>	<b>52.00</b>	<b>60.00</b>	<b>8.00</b>





# 2018-19 PROPOSED BUDGET & 2019-2020 FINANCIAL PLAN

## OTHER FUNDS

Debt Service

Transit Fund

Fleet

Sanitation

Stormwater

Housing

Health

Facilities  
Improvement

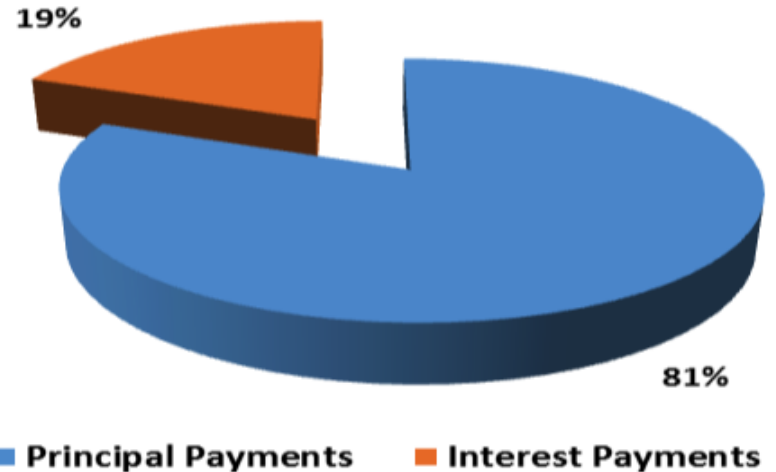
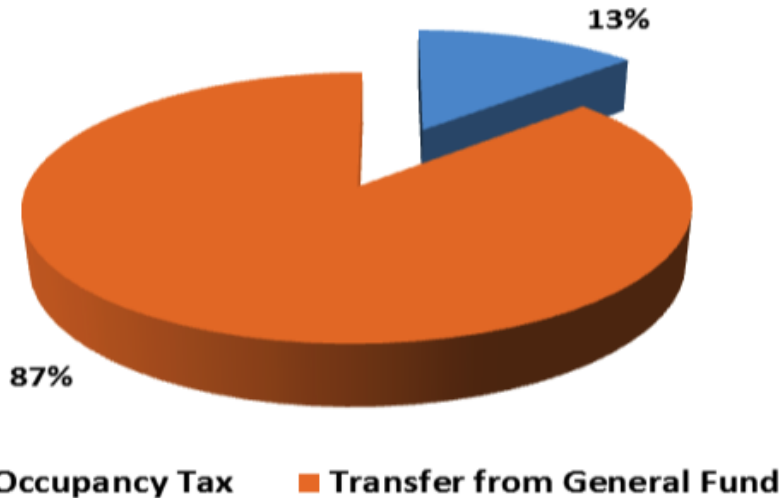
Vehicle  
Replacement



# DEBT SERVICE FUND

Revenue	2019	2020
	PROPOSED BUDGET	FINANCIAL PLAN
Occupancy Tax	\$ 726,490	\$ 740,127
Transfer from General Fund	4,737,002	4,737,002
<b>Total</b>	<b>\$ 5,463,492</b>	<b>\$ 5,477,129</b>

Expense	2019	2020
	PROPOSED BUDGET	FINANCIAL PLAN
Principal Payments	\$ 4,433,476	\$ 4,526,269
Interest Payments	1,030,016	950,860
<b>Total</b>	<b>\$ 5,463,492</b>	<b>\$ 5,477,129</b>





# TRANSIT FUND

	2019	2020		2019	2020
	PROPOSED	FINANCIAL		PROPOSED	FINANCIAL
Revenue	BUDGET	PLAN	Expense	BUDGET	PLAN
Grant Income	\$2,098,993	\$2,107,543	Personnel	\$1,157,856	\$1,180,747
Bus Fare / Ticket Sales	379,035	389,938	Operating	1,564,037	1,564,499
Transfer from General Fund	771,894	790,551	Capital Improvements	528,029	542,786
<b>Total</b>	<b>\$3,249,922</b>	<b>\$3,288,032</b>	<b>Total</b>	<b>\$3,249,922</b>	<b>\$3,288,032</b>

## Notes:

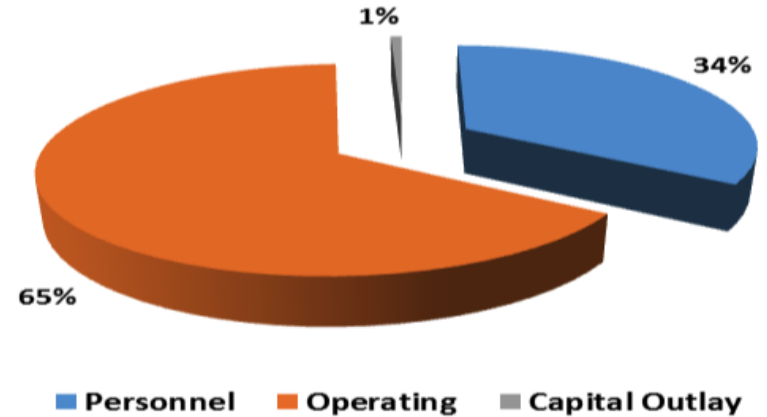
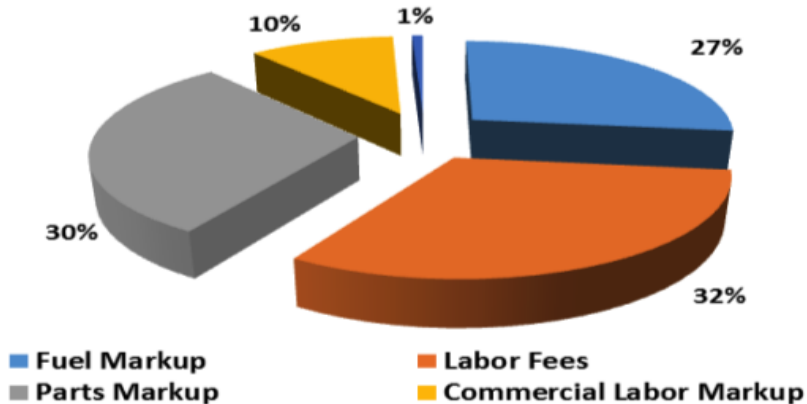
- **Transit Program is Funded by:**
  - **Federal Reimbursements**
  - **City's General Fund**
  - **Bus Fares**
- **Federal Reimbursements Pay:**
  - **80% of Capital**
  - **50% of Operating Costs**
- **Transfer From the General Fund Equal to \$771,894 for FY2018-19**



# FLEET MAINTENANCE FUND

Revenue	2019 PROPOSED BUDGET	2020 FINANCIAL PLAN
Fuel Markup	\$ 1,190,882	\$ 1,219,789
Labor Fees	1,411,373	1,453,714
Parts Markup	1,329,829	1,356,425
Commercial Labor Markup	464,742	478,684
Other Revenues	34,330	35,180
<b>Total</b>	<b>\$ 4,431,156</b>	<b>\$ 4,543,792</b>

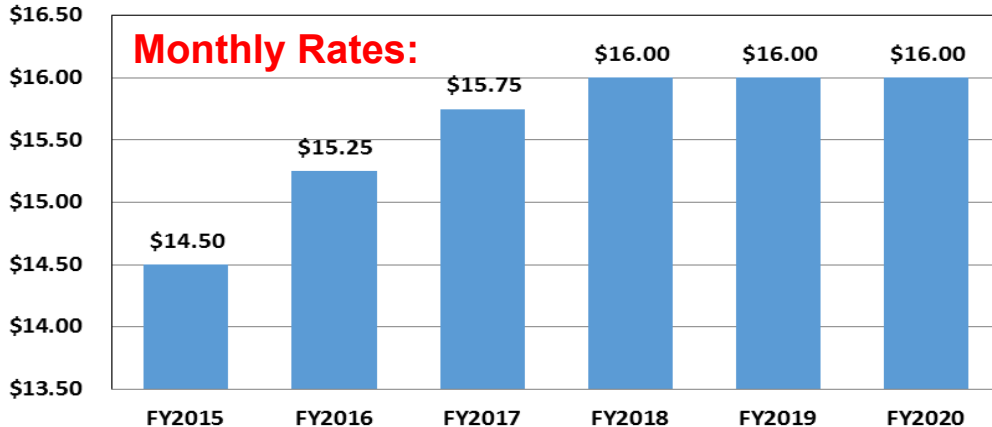
Expense	2019 PROPOSED BUDGET	2020 FINANCIAL PLAN
Personnel	\$ 1,504,692	\$ 1,540,262
Operating	2,895,464	2,968,530
Capital Outlay	31,000	35,000
Transfer to General Fund	-	-
Other	-	-
<b>Total</b>	<b>\$ 4,431,156</b>	<b>\$ 4,543,792</b>





# SANITATION FUND

	2019 PROPOSED BUDGET	2020 FINANCIAL PLAN		2019 PROPOSED BUDGET	2020 FINANCIAL PLAN
<b>Revenue</b>			<b>Expense</b>		
Refuse Fees	\$ 7,524,096	\$ 7,599,360	Personnel	\$ 2,833,368	\$ 2,898,622
Cart & Dumpster Sales	122,500	122,500	Operating	4,489,969	4,499,979
Other Revenues	196,500	196,500	Capital	150,000	150,000
			Debt Service	119,759	119,759
			Transfer to VRF	250,000	250,000
<b>Total</b>	<b>\$ 7,843,096</b>	<b>\$ 7,918,360</b>	<b>Total</b>	<b>\$ 7,843,096</b>	<b>\$ 7,918,360</b>



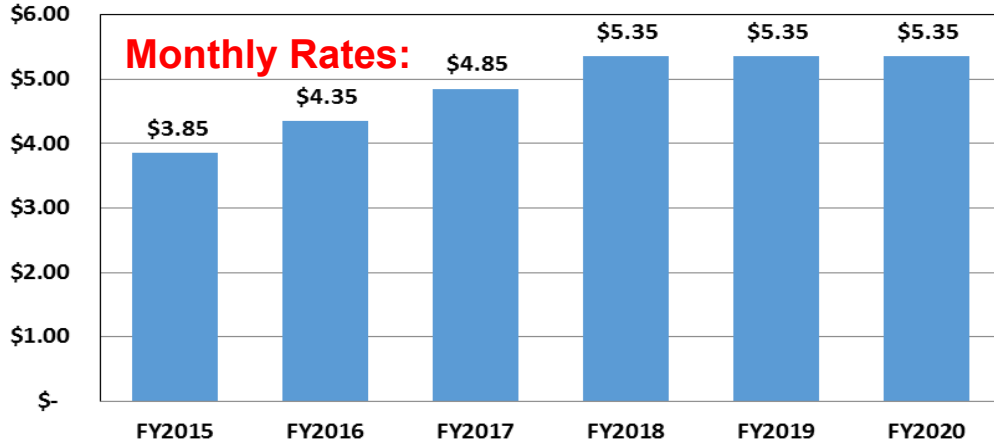
## Notes:

- **Backyard Service Eliminated in FY2017-18**
- **No Rate Increases for FY2018-19 or FY2019-20**



# STORMWATER FUND

Revenue	2019 PROPOSED BUDGET	2020 FINANCIAL PLAN	Expense	2019 PROPOSED BUDGET	2020 FINANCIAL PLAN
Stormwater Utility Fee	\$5,882,000	\$5,941,000	Personnel	\$1,611,281	\$1,650,187
			Operating	1,589,147	1,557,283
			Capital	1,385,307	1,437,265
			Debt Service	1,296,265	1,296,265
<b>Total</b>	<b>\$5,882,000</b>	<b>\$5,941,000</b>	<b>Total</b>	<b>\$5,882,000</b>	<b>\$5,941,000</b>



## Notes:

- No Rate Increases for FY2018-19 or FY2019-20
- Budget Includes Debt Service on the Town Creek Culvert
- Capital Includes Maintenance and Watershed Master Plan Projects



# HOUSING FUND

	2019 PROPOSED BUDGET	2020 FINANCIAL PLAN		2019 PROPOSED BUDGET	2020 FINANCIAL PLAN
<b>Revenue</b>			<b>Expense</b>		
CDBG Grant Income	\$ 872,246	\$ 898,413	Personnel	\$ 500,225	\$ 515,232
HOME Grant Income	415,103	427,556	Operating	1,096,954	1,129,863
Transfer from General Fund	309,830	319,125			
<b>Total</b>	<b>\$1,597,179</b>	<b>\$1,645,094</b>	<b>Total</b>	<b>\$1,597,179</b>	<b>\$1,645,094</b>

## Notes:

- **Housing is supported through Community Development Block Grants from the US Housing and Urban Development Department.**
- **Staff continues to monitor federal legislation that would potentially Impact CDBG and HOME grant funding.**



# HEALTH FUND

	2019	2020
	PROPOSED	FINANCIAL
Revenue	BUDGET	PLAN
City Employer Contributions	\$ 9,049,593	\$ 9,142,572
City Employee Contributions	1,646,123	1,646,123
Other Agencies	1,069,395	1,103,731
Retiree Contributions	1,327,544	1,327,544
Other Revenue	469,945	783,414
Total	<u>\$ 13,562,600</u>	<u>\$ 14,003,384</u>

## Notes:

- **Employer Cost Share: 84.3% for 2016, 82.7% for 2017**
- **Currently in 2<sup>nd</sup> Year of a 3 Year Strategy to Reduce Cost Share to 80%**
- **The Enhanced Plan Was Not Eliminated for 2018 as Originally Scheduled**
- **Operation of New Health Clinic will Allow City to Better Manage Future Healthcare Costs**

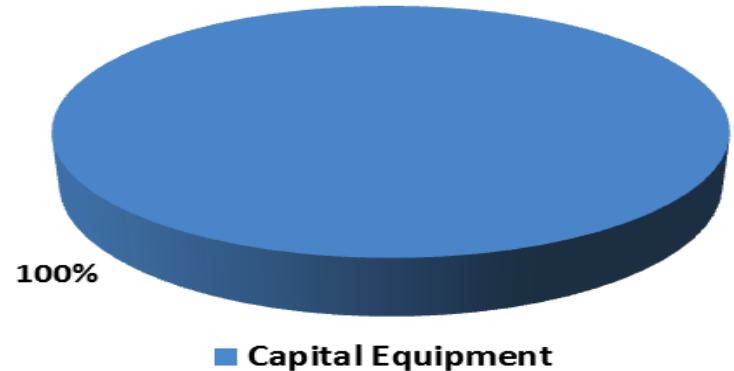
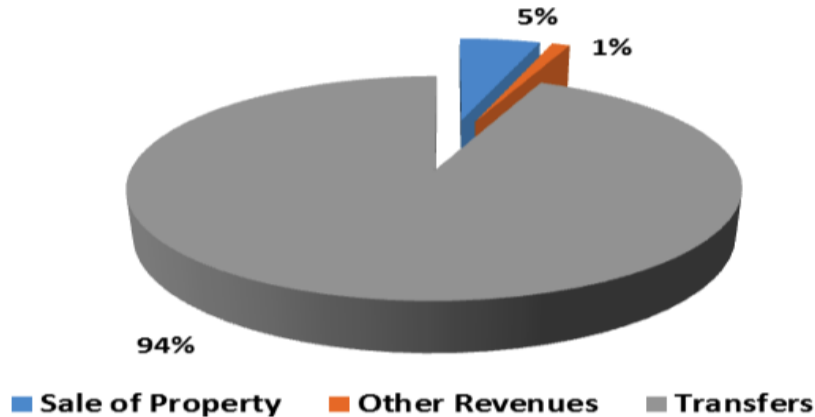




# VEHICLE REPLACEMENT FUND

Revenue	2019 PROPOSED BUDGET	2020 FINANCIAL PLAN
Sale of Property	\$ 227,460	\$ 227,460
Other Revenues	51,000	51,000
Transfer from City Departments	3,803,701	4,171,719
Transfer from Sanitation Fund	250,000	250,000
Appropriated Fund Balance	-	-
<b>Total</b>	<b>\$ 4,332,161</b>	<b>\$ 4,700,179</b>

Expense	2019 PROPOSED BUDGET	2020 FINANCIAL PLAN
Capital Equipment	4,332,161	4,700,179
<b>Total</b>	<b>\$ 4,332,161</b>	<b>\$ 4,700,179</b>





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



# 2018-19 PROPOSED BUDGET & 2019-2020 FINANCIAL PLAN

## CITY OPERATING FUNDS

	FY 2018-19 PROPOSED BUDGET	FY 2019-20 FINANCIAL PLAN	%
General	\$ 84,993,936	\$ 85,888,414	63.7%
Debt Service	5,463,492	5,477,129	4.1%
Public Transportation	3,249,922	3,288,032	2.4%
Fleet Maintenance	4,431,156	4,543,792	3.3%
Sanitation	7,843,096	7,918,360	5.9%
Stormwater	5,882,000	5,941,000	4.4%
Housing Fund	1,597,179	1,645,084	1.2%
Health Insurance	13,562,600	14,003,384	10.2%
Vehicle Replacement	4,332,161	4,700,179	3.2%
Facilities Improvement	1,400,000	1,400,000	1.0%
Capital Reserve	740,000	390,000	0.6%
<b>Total Operating Funds</b>	<b>\$ 133,495,542</b>	<b>\$ 135,195,374</b>	<b>100.0%</b>

# 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 **GREENVILLE MEANS...**



***Greenville Means...Business!***

# 2018-19 PROPOSED BUDGET & 2019-2020 FINANCIAL PLAN



# City Council Meeting

May 7, 2018



**Greenville**  
NORTH CAROLINA

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