

# City Council Meeting

May 9, 2019



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## Item 4

Ordinance to annex the North Carolina Department of Transportation property involving 26.22 acres located at the northwestern corner of the intersection of North Memorial Drive and West Belvoir Road





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# General Location Map

## Map Legend

 Greenville's ETJ

 Tar River

 Pitt-Greenville Airport (PGV)

## City Council Voting District

### District

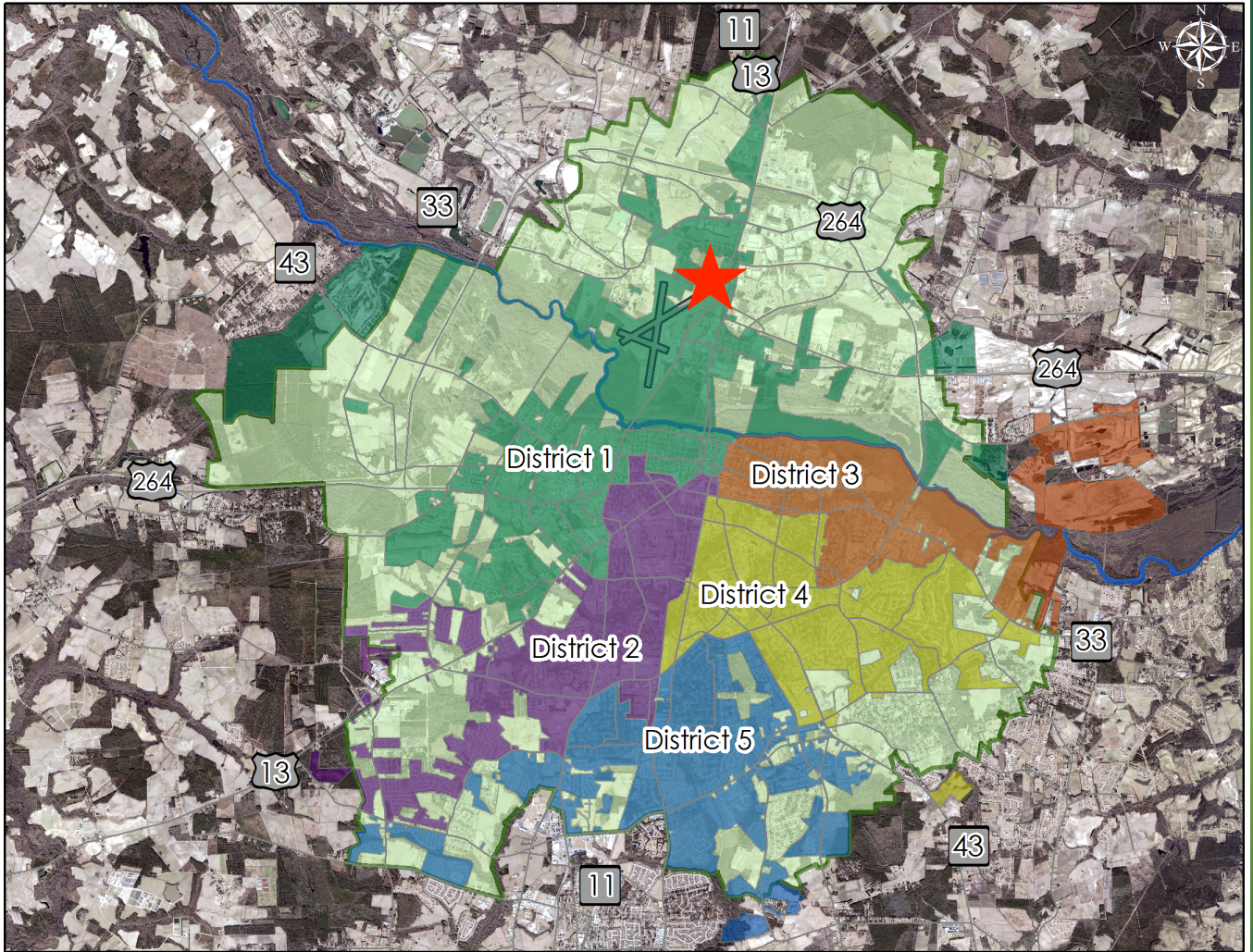
 District 1

 District 2

 District 3

 District 4

 District 5



0 1 2 4 6 Miles



**Greenville**  
NORTH CAROLINA

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# City limits

## Map Legend

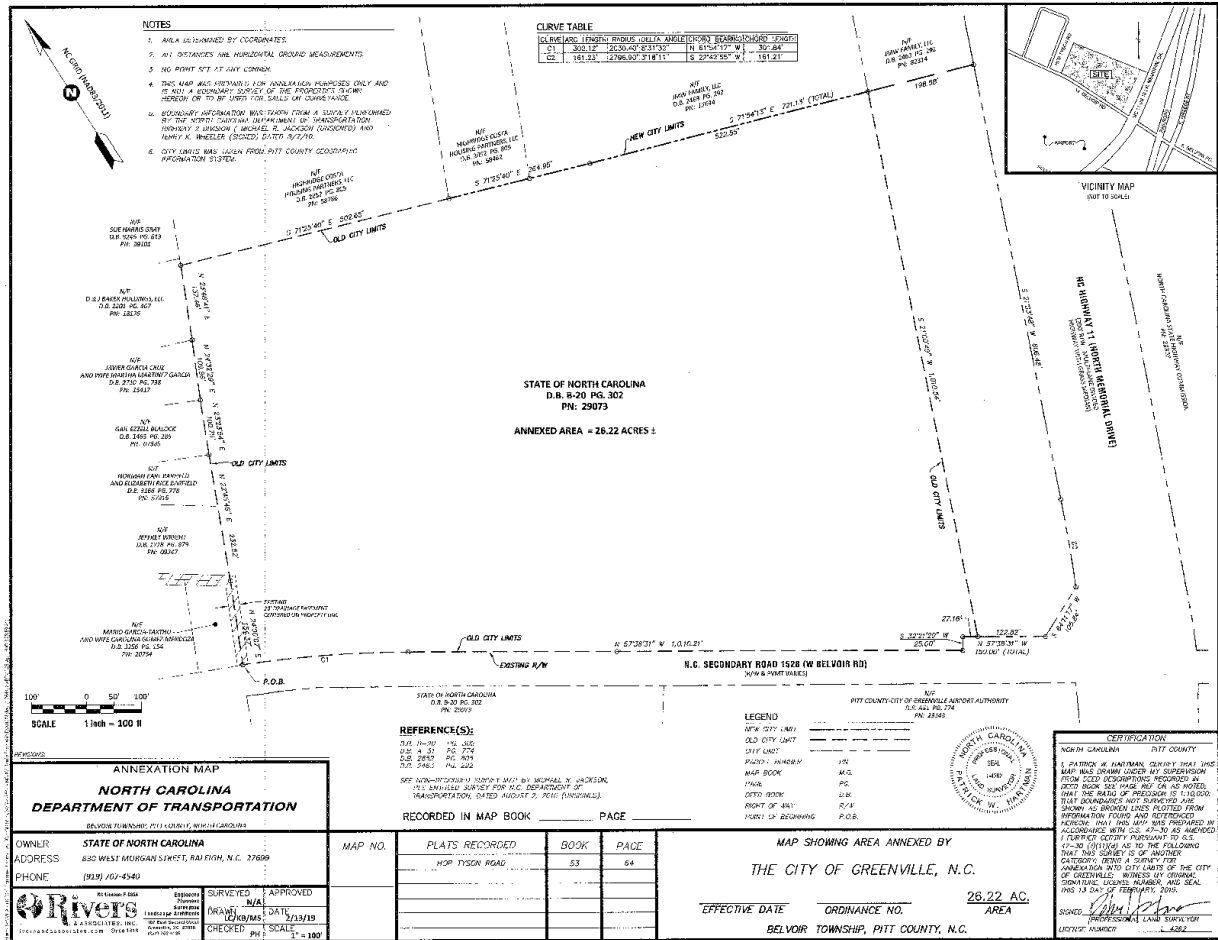
-  Land Parcels
-  Greenville City Limits
-  Greenville ETJ
-  Annexation



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# 26.22 acres



# Item 5

Public hearing for the 2019-2020  
Annual Action Plan for CDBG and  
HOME Programs



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The background features abstract, overlapping geometric shapes in various shades of green, ranging from light lime to dark forest green. The shapes are primarily triangles and polygons, creating a dynamic, layered effect. The text is centered in a white space within this design.

**2019-2020 DRAFT  
Annual Action Plan  
Public Hearing**

# Purpose

- ▶ Details funding and projects related to Community Development

# What is the Annual Action Plan?

Plan	Description
Consolidated Plan	5-year funding, activities, need
Annual Action Plan	1-year funding, activities
CAPER	Reports on accomplishments and investments during prior fiscal year

# Housing Division Overview

- ▶ Affordable Housing Production
- ▶ Down Payment Assistance
- ▶ Owner-Occupied Rehabilitation
- ▶ Support Grants
- ▶ Economic Empowerment
- ▶ Neighborhood Revitalization



# Action Plan Priorities

## 2019-2020 Goals

- |   |  |
|---|--|
| 1 | Affordable Housing Preservation and Development      |
| 2 | Reduction of Slum and Blight                         |
| 3 | Addressing Homelessness                              |
| 4 | Improvements to Public Facilities and Infrastructure |
| 5 | Expansion of Available Public Services.              |

# 2019-2020 Funding

Funding Source	Anticipated Amount
Community Development Block Grant	\$918,753
HOME Investment Partnership	\$495,622
Greenville Utilities	\$150,000
Local Match Funding	\$309,830
<b>Total</b>	<b>\$1,874,205</b>

# CPD Available Resources

	Expected Amount Available Year 2			
	Annual Allocation	Program Income	Prior Year Resources	Total: \$
CDBG	\$918,753	\$30,000	\$789,123	\$1,737,876
HOME	\$495,622	\$30,000	\$1,259,300	\$1,784,922

# Programs & Funding

Activity	CDBG	HOME
Program Admin	\$183,750	\$49,562
Rehabilitation/UR	\$650,000	\$315,360
Public Facilities	\$200,000	
Public Services	\$100,000	
Acquisition	\$100,000	
Clearance/Demolition	\$50,000	
CHDO Reserve		\$300,000
Down Payment Assistance		\$120,000
New Construction	\$454,126	\$1,000,000
<b>Total</b>	<b>\$1,737,876</b>	<b>\$1,784,922</b>

# Public Service Funding

Agency	Program Title	Purpose	Recommended Award
Center for Family Violence	Crisis Recovery Services	Homeless Needs	\$19,995.00
Martin Pitt Partnership for Children	Parents as Teachers	Youth Development	\$19,995.00
Boys & Girls Club of the Coastal Plain	Club Academy	Youth Development	\$18,993.00
ECU Family Therapy Clinic	Hope & Strength After Trauma (HASTA)	Mental Health	\$18,978.00
Pitt County Council of Aging	Fall Prevention	LMI Seniors	\$9,000.00
Community Crossroads Center	Vi-SPDAT Assessments	Homeless Needs	\$8,640.00
Literacy Volunteers of America	Welcome to Econoville	Financial Literacy	\$4,399.00

## Timeline:

- ▶ Public Meeting: Tuesday, April 16, 2019
- ▶ Public Meeting: Thursday, April 25, 2019
- ▶ Public Meeting: Wednesday, May 8, 2019
- ▶ Public Hearing: Thursday, May 9, 2019
- ▶ Public Comment Period Ends: Friday, May 10, 2019
- ▶ Submission to HUD: Wednesday, May 15, 2019

# Staff Recommendation

- ▶ Staff recommends approval of the 2019-2020 Annual Action Plan for CDBG and HOME programs to be submitted to HUD and authorization for the Mayor or City Manager to sign any necessary documentation.

# Item 6

Series Resolution for Greenville  
Utilities Commission 2019 Revenue  
Bonds Issuance



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# GUC 2019 Revenue Bonds

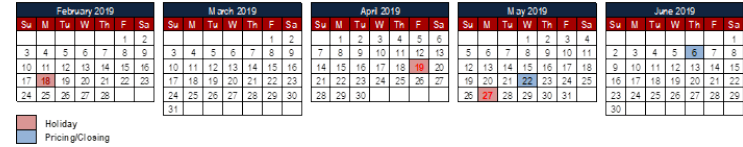
*Chris Padgett*

**Review and Consideration of Adopting Series  
Resolution for Greenville Utilities Commission  
2019 Revenue Bonds Issuance and Related  
Public Hearing**

**Proposed Debt and Cost of Issuance \$55,808,995  
 Plus Funding Safe Guard of \$2,191,005  
 Provides “Up To” Resolution Amount of \$58,000,000**

<b>Line #</b>	<b>Project</b>	<b>Estimated Amount</b>	<b>Proposed Debt</b>
1	FCP100 : DOWNTOWN OFFICE EFFICIENCY AND ENHANCEMENT	\$ 3,675,000	\$ 3,675,000
2	FCP10072 : NEW OPERATIONS CENTER PHASE 2	\$ 53,300,000	\$ 43,300,000
3	ECP10187 : VIDANT PEAKING GENERATORS (6 MW)	\$ 6,000,000	\$ 6,000,000
4	SCP10217 : 10TH STREET CONNECTOR PROJECT	\$ 306,000	\$ 306,000
5	WCP121 : 10TH STREET CONNECTOR PROJECT	\$ 1,896,000	\$ 1,896,000
<b>6</b>	<b>Total Amount</b>	<b>\$ 65,177,000</b>	<b>\$ 55,177,000</b>
7	Cost of Issuance - Underwriter's Discount		\$ 631,995
<b>8</b>	<b>Total Estimated Debt Issuance</b>		<b>\$ 55,808,995</b>
<b>9</b>	<b>Safe Guard In Case Debt Issue Is Sold at Discount</b>		<b>\$ 2,191,005</b>
<b>10</b>	<b>Up to Amount \$58,000,000</b>		<b>\$ 58,000,000</b>

# Proposed Financing Calendar



Date	Task	Responsibility
TBD	LGC Pre-application conference call	GUC, FA, LGC
February 21 <sup>st</sup>	GUC approves projects and resolution approving and recommending to the City Council the adoption of a bond resolution, the adoption of a resolution approving the financing team and making the necessary findings required by LGC	GUC, FA
February 26 <sup>th</sup>	Organizational Call	All parties
March 8 <sup>th</sup>	Deadline for GUC to submit Preliminary Official Statement (POS) information to Underwriter's Counsel	GUC
March 11 <sup>th</sup>	City introduces and adopts preliminary findings resolution, approves financing team	City, GUC, FA
March 12 <sup>th</sup>	1 <sup>st</sup> draft of bond documents distributed (Series Resolution)	BC
By March 15 <sup>th</sup>	Notice to Joint Legislative Committee on Local Government	City, GUC, BC
March 19 <sup>th</sup>	Conference call to review Series Resolution, 11:00 AM EST	All Parties
By March 20 <sup>th</sup>	Distribute first draft of rating agency presentation to GUC	GUC, FA, UW
By March 20 <sup>th</sup>	Receive draft of AUP/Feasibility Report	FC
March 22 <sup>nd</sup>	1 <sup>st</sup> draft of POS distributed	UC
March 25 <sup>th</sup>	Distribute 2 <sup>nd</sup> Draft of Series Resolution	BC
March 27 <sup>th</sup>	Conference call to review first POS/AUP/Feas. & Second draft of Series Resolution, 11:00 AM EST	All Parties
April 2 <sup>nd</sup>	Distribute revised documents and POS	BC, UC
By April 5 <sup>th</sup>	Submit LGC application	GUC, City, FA
April 8 <sup>th</sup>	Follow up conference call to review documents and POS, 2:00PM	All Parties
By April 9 <sup>th</sup>	Distribute second draft of rating agency presentation to GUC	FA, UW

Date	Task	Responsibility
April 10 <sup>th</sup>	Distribute revised documents and POS (for 4/18 meeting)	BC, UC
April 18 <sup>th</sup>	Adoption of Series Resolution by GUC	GUC, BC
By April 24 <sup>th</sup>	Distribute documents to rating agencies	UW, BC, UC, FA
May 6 <sup>th-8<sup>th</sup></sup>	Rating Agency visits	GUC, FA
May 7 <sup>th</sup>	Receive LGC approval	LGC
May 9 <sup>th</sup>	Adoption of Series Resolution by City Council	City, GUC, BC
By May 9 <sup>th</sup>	Near final draft of documents distributed	BC, UC
May 10 <sup>th</sup>	Due Diligence Call	GUC, FA, UW
By May 13 <sup>th</sup>	Receive credit ratings	GUC, FA, UW
May 14 <sup>th</sup>	Distribute POS	GUC, FA, UW, UC
May 21 <sup>st</sup>	Pre-Pricing Call (Market Update), Time TBD	GUC, FA, UW, LGC
May 22 <sup>nd</sup>	Pricing day	GUC, LGC, FA, UW
June 3 <sup>rd</sup>	Final Official Statement distributed	UW, UC
June 5 <sup>th</sup>	Pre-closing	All Parties
June 6 <sup>th</sup>	Closing	All Parties

Legend:  
 GUC Greenville Utilities Commission  
 City City of Greenville  
 LGC North Carolina Local Government Commission  
 BC Bond Counsel: Womble Bond Dickinson LLP  
 FA Financial Advisor: Hilltop Securities  
 UW Underwriters: J.P. Morgan  
 UC Underwriters' Counsel: McGuire Woods LLP  
 FC Feasibility Consultants: Raffetis; Black & Veatch

## **Public Hearing \$6,000,000 portion of the Series 2019 Bonds to Finance Electric Generating Facilities on the Campus of Vidant Medical Center as Tax-Exempt Bonds**

To qualify the \$6,000,000 portion of the Series 2019 Bonds that will finance certain electric generating facilities on the campus of Vidant Medical Center as tax-exempt bonds, the federal tax laws provide that the City Council must hold a public hearing on the issuance of the Series 2019 Bonds and the use of the proceeds for the electric generating facilities.

## Recommended Action

- 1) To qualify the \$6,000,000 portion of the Series 2019 Bonds that will finance certain electric generating facilities on the campus of Vidant Medical Center as tax-exempt bonds, the federal tax laws provide that the City Council must hold a public hearing on the issuance of the Series 2019 Bonds and the use of the proceeds for the electric generating facilities.
- 2) Following the public hearing, the City Council is requested to adopt the series resolution. The GUC Board of Commissioners adopted a similar resolution at its April 18, 2019 regular board meeting.

# Item 7

Presentation of the City's proposed fiscal year 2019-20 operating budget



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**PROPOSED 2019-20 BUDGET**

# 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 Service Areas:
  - Police
  - Fire / Rescue
  - Recreation and Parks
  - Planning & Development
  - Economic Development
  - Capital Related Debt Service
  - Capital & Facility Improvements
  - Street Improvements



## *Greenville Means...A GREAT WORKFORCE!*

- Provides for a 2.7% Average Wage Rate Increase for City Employees
- Increases Employer Share of Retirement Contribution by 15.5% to Meet N.C. Local Government Requirement
- Increases Other Post-Employment Benefits (OPEB) Contribution by \$100,000 to a Total Annual Contribution of \$700,000
- Adds 3.0 Fire / Rescue Positions in Preparation of the Southside Fire Station in FY2020-21
- Adds a Human Resources Staff Support Specialist Position to Focus on the Recruitment Process



## *Greenville Means...A GREAT WORKFORCE!*

- Adds a R&P Outreach Coordinator to Serve South & West Greenville Special Populations, Youth Outreach, and Other Community Based Initiatives
- Provides for Minimum Pay Reclassifications to Align with Current Operations
- Provides for Public Safety Compensation Incentives in Order to Enhance the Recruitment and Retention of Public Safety Officers



## *Greenville Means...A STRONG ECONOMY!*

- Invests an Additional \$300,000 into Commercial / Industrial Site Development
- Invests up to \$200,000 in Job Creation Grants
- Provides \$20,000 to Fund Small Business Competition Grants
- Provides \$25,000 in Funding for Skills Training Through the Pitt Community College Jobs Initiative Program
- Provides \$25,000 for Small Business Support
- Invests \$500,000 as a Sustaining Member into the Public-Private Economic Development Partnership



## *Greenville Means...A SOUND INFRASTRUCTURE!*

- Invests \$2.5 Million into Street Improvements Funding
- Provides \$250,000 in Public Safety Funding for :
  - Street Lighting
  - Street Cameras
  - Pedestrian Safety Enhancements
- Protects Future Solvency of Vehicle Replacement Fund by Increasing Funding Levels From 40% to 50%
- Provides \$1.2 Million to Support the City's Deferred Maintenance and Infrastructure Needs (i.e. Facilities Improvements Program)



## *Greenville Means...A SOUND INFRASTRUCTURE!*

- Includes the Financing of Approximately \$7.8 Million as Phase Two of the Pedestrian Improvements Bond Referendum for the Following Projects:
  - Street Improvements (Arlington)
  - West 5<sup>th</sup> Street Streetscape
  - Sidewalk Additions
  - South Tar Greenway: Town Common to Memorial
- Begins Implementation of the Preventative Maintenance Program Within the Stormwater Division



## *Greenville Means...A VIBRANT PLACE TO LIVE!*

- Provides for the Implementation of the City's Special Events Program
- Includes \$100,000 to Fund the Cleanliness and Beautification of the Following Major Thoroughfares:
  - 10<sup>th</sup> Street Connector From Memorial to Evans Street
  - Stantonsburg Road from 264 By-Pass to Arlington Blvd
- Includes \$50,000 in Funding to Maintain the City's Parks and Greenways
- Provides Funding for the Construction of the Sycamore Hill Gateway at Town Common





## *Greenville Means...A VIBRANT PLACE TO LIVE!*

- Provides \$120,000 in New Funding for Beach Volleyball Complex
- Includes \$165,000 in Local Partnerships to Enhance the City's Entertainment Scene and Support the Arts Community
  - Provides an Additional \$90,000 in Funding for the Dickinson Avenue Streetscape Project (\$1.79 Million Total)



## *Greenville Means...**BUSINESS!***

- The 2019-20 Proposed Budget is a Strong Reflection of the City's Mission:

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



## **2019-20 PROPOSED BUDGET**

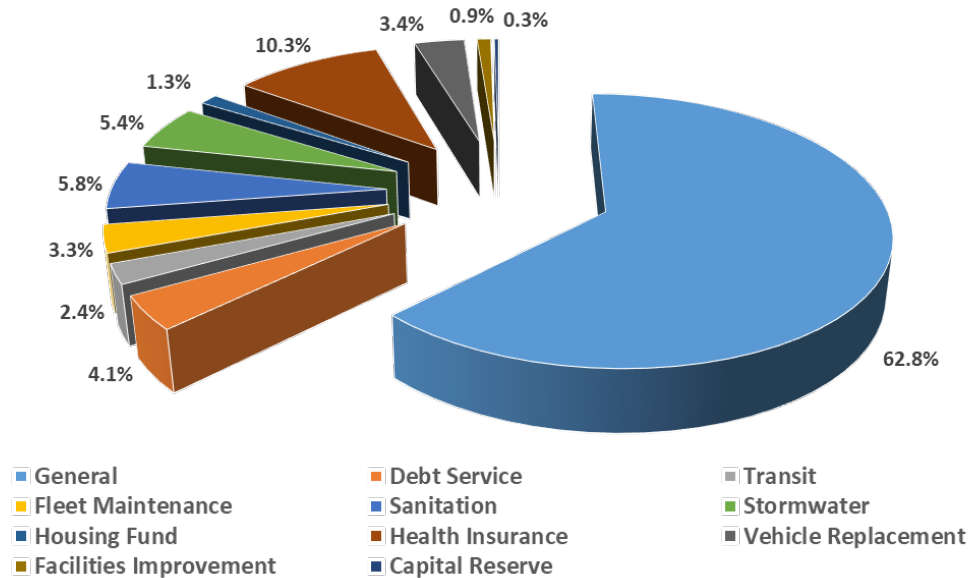
### **ALL FUNDS**

	<b>Budget</b>	
	<b>FY2019-20</b>	<b>%</b>
<b>City Operating Funds</b>	<b>\$ 136,468,370</b>	<b>34.0%</b>
<b>Greenville Utilities Commission</b>	<b>260,518,135</b>	<b>64.9%</b>
<b>Convention &amp; Visitors Authority</b>	<b>1,599,082</b>	<b>0.4%</b>
<b>Sheppard Memorial Library</b>	<b>2,554,619</b>	<b>0.6%</b>
<b>Total All Funds</b>	<b>\$ 401,140,206</b>	<b>100.0%</b>



# 2019-20 PROPOSED BUDGET CITY OPERATING FUNDS

63% of Operating Funds



	Budget FY2019-20
<b>General</b>	<b>\$ 85,687,681</b>
Debt Service	5,559,881
Transit	3,288,032
Fleet Maintenance	4,561,394
Sanitation	7,895,860
Stormwater	7,368,459
Housing Fund	1,733,500
Health Insurance	14,003,384
Vehicle Replacement	4,700,179
Facilities Improvement	1,280,000
Capital Reserve	390,000
<b>Total Operating Funds</b>	<b>\$ 136,468,370</b>



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**PROPOSED 2019-20 BUDGET**

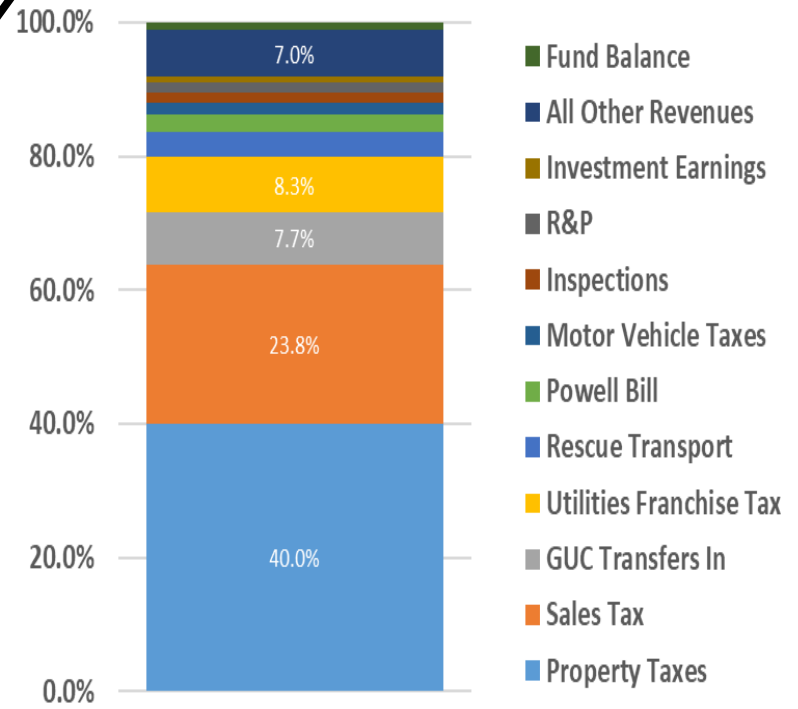
**GENERAL FUND BUDGET**



# 2019-20 GENERAL FUND BUDGET REVENUES

**\$86 Out of Every \$100**

	Budget FY2018-19	Budget FY2019-20
Property Taxes	\$33,722,500	\$34,306,950
Sales Tax	19,738,690	20,404,423
GUC Transfers In	6,731,296	6,639,369
Utilities Franchise Tax	7,000,000	7,100,000
Rescue Transport	3,368,346	3,205,109
Powell Bill - State Allocation	2,220,065	2,182,000
Motor Vehicle Taxes	1,508,522	1,568,863
Inspections	1,399,840	1,255,152
Recreation	1,231,826	1,243,876
Investment Earnings	500,000	850,000
All Other Revenues	6,192,916	5,963,939
Appropriated Fund Balance	1,379,935	968,000
<b>TOTAL</b>	<b>\$84,993,936</b>	<b>\$85,687,681</b>





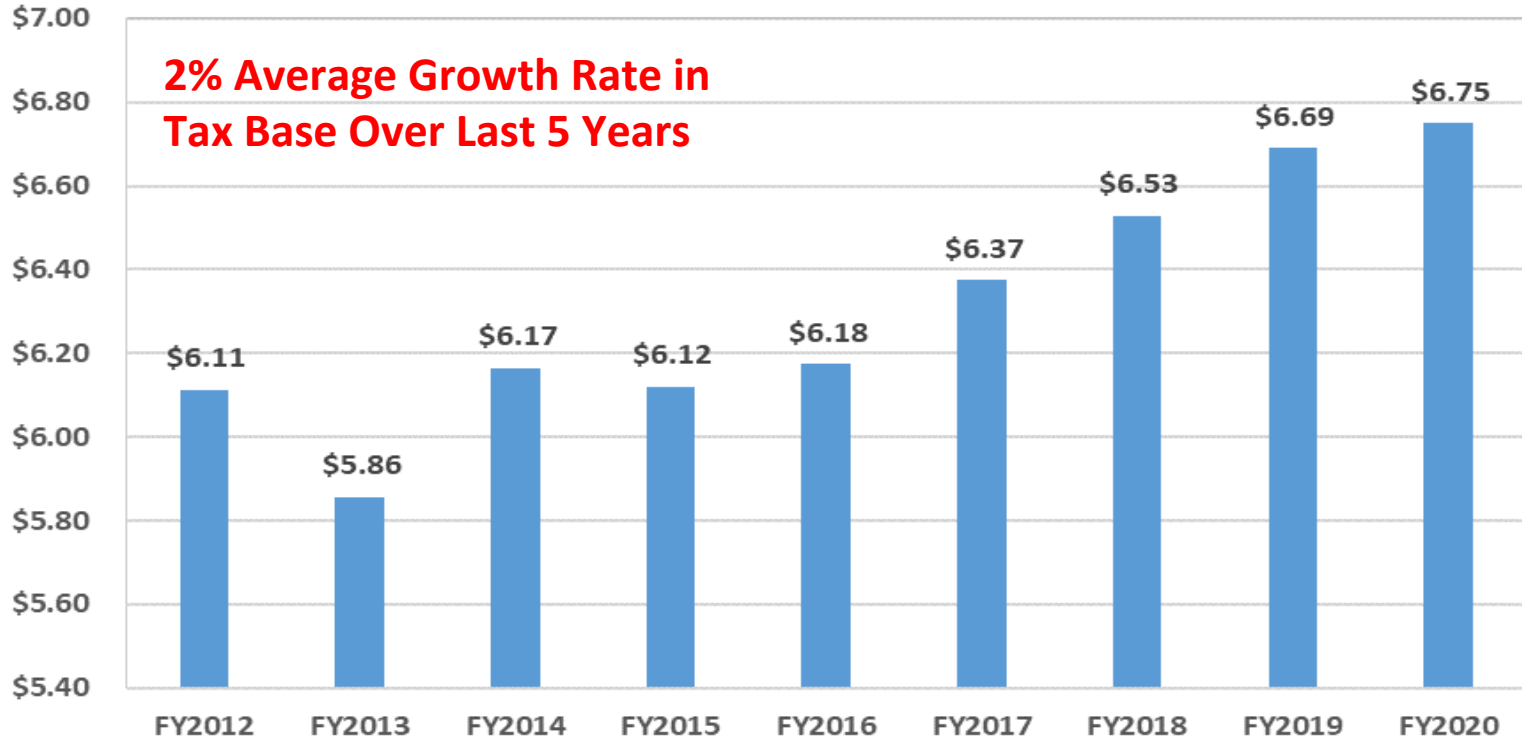
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**PROPOSED 2019-20 BUDGET**

**BUDGET PROPERTY TAX REVENUE**



## CITY OF GREENVILLE PROPERTY TAX VALUE (IN BILLIONS)







# CITY OF GREENVILLE PROPERTY TAX RATES (IN CENTS)

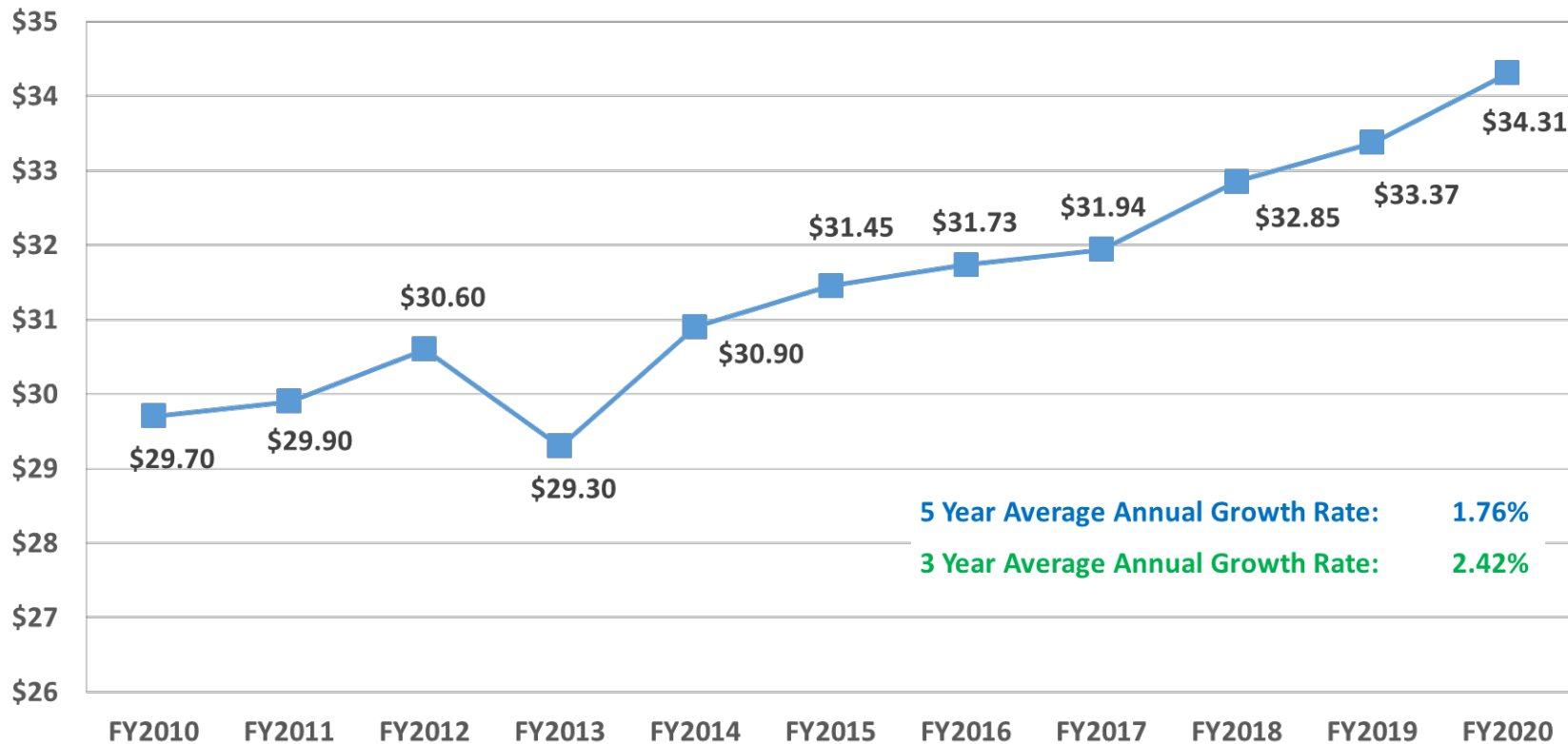
**WOW ! Consistency & Stability**





# CITY OF GREENVILLE

## PROPERTY TAX REVENUE (IN MILLIONS)



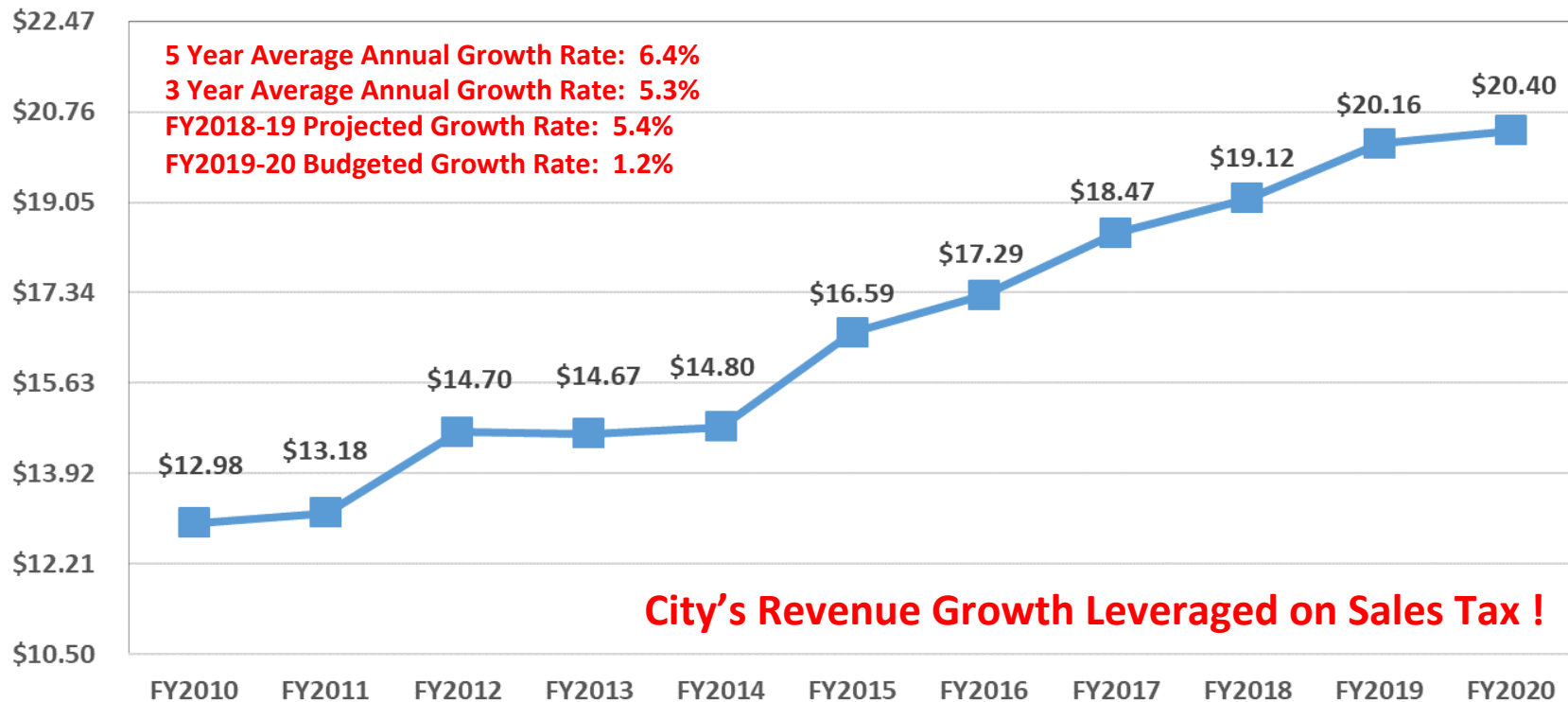


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**PROPOSED 2019-20 BUDGET**  
**BUDGET SALES TAX REVENUE**



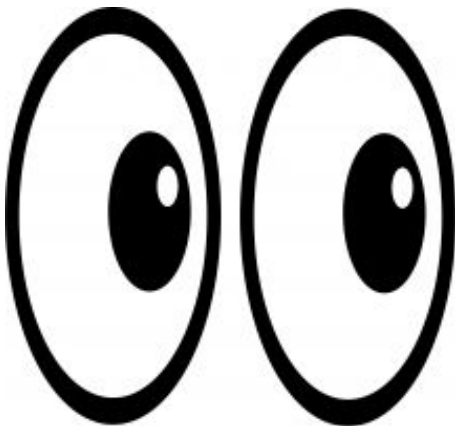
## SALES TAX REVENUE (IN MILLIONS)





## **PROPOSED SALES TAX LEGISLATION**

### **Senate Bill 650 Simplifying NC Local Tax Distribution**



***Keeping Our  
Eyes On...***

- **Changes the current formula to equally value the amounts at the tax's point of collection and the county's per capita measurement.**
- **Makes incremental changes in each tax year until achieving that equal 50-50 formula in 2023. The bill would also eliminate adjustment factors made after that calculation that are in current law.**
- **As of April 18, 2019 Senate- Re-ref to Finance. If fav, re-ref to Rules and Operations of the Senate**



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**PROPOSED 2019-20 BUDGET**

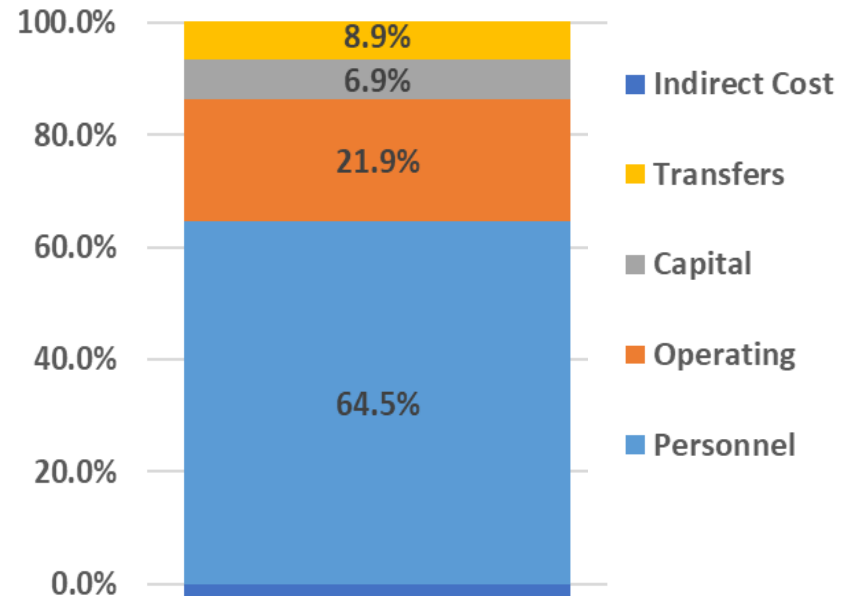
**GENERAL FUND BUDGET EXPENSE**



## 2019-20 GENERAL FUND BUDGET EXPENSE

	Budget FY2018-19	Budget FY2019-20
<b>Personnel</b>	<b>\$54,360,249</b>	<b>\$55,262,768</b>
Operating	18,371,069	18,800,411
Capital	7,124,821	5,947,902
Transfers	7,088,684	7,627,487
Indirect Cost	(1,950,887)	(1,950,887)
<b>Total</b>	<b>\$84,993,936</b>	<b>\$85,687,681</b>

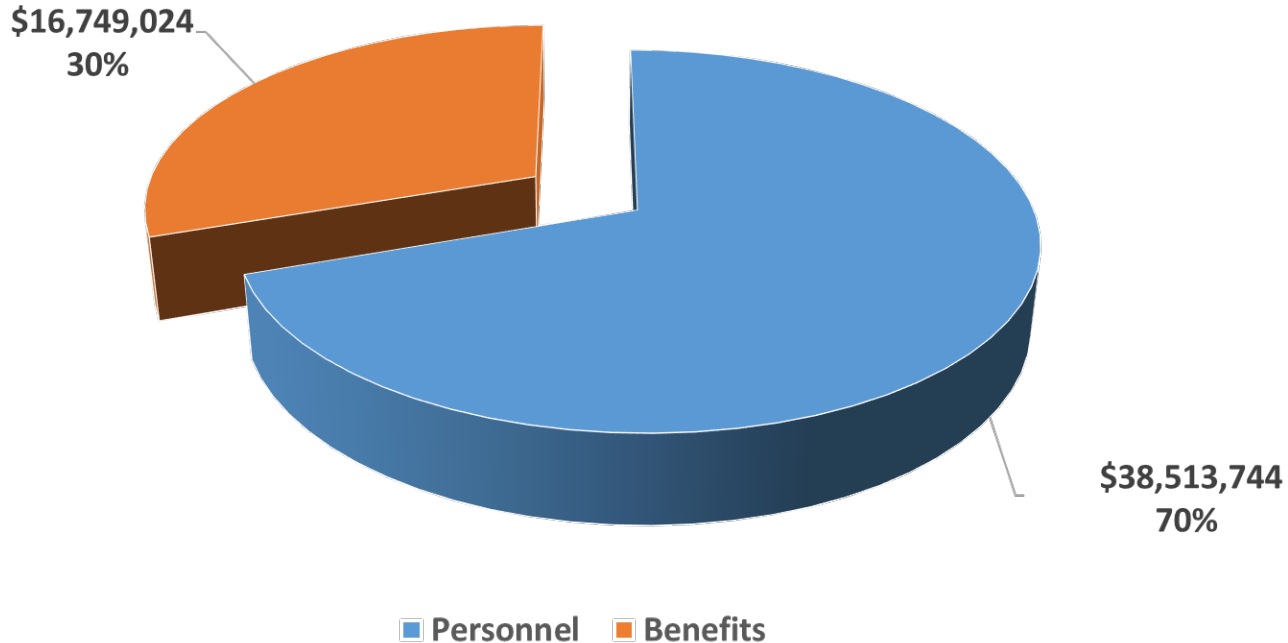
**\$2 out of Every \$3 Invested in People**





# 2019-20 GENERAL FUND PERSONNEL BUDGET

**Total \$55,262,768**

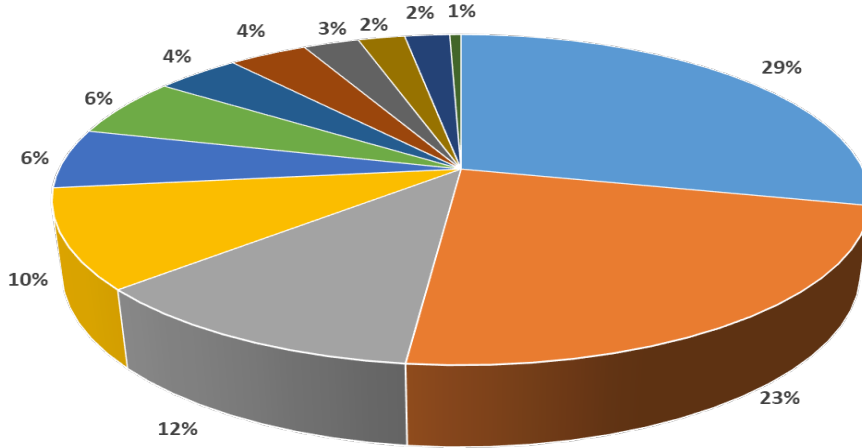






# 2019-20 GENERAL FUND OPERATING BUDGET

**73% of Total Operating Budget**



- Public Works
- Police
- Recreation & Parks
- Fire/Rescue
- Financial Services
- Information Technology
- City Manager's Office
- Other Post Employment Benefits
- Other Departments
- Human Resources
- Planning & Development
- Contingency

Operating Expense by Department	
Public Works	\$ 5,362,716
Police	4,375,293
Recreation & Parks	2,190,779
Fire/Rescue	1,826,347
Financial Services	1,096,567
Information Technology	1,083,689
City Manager's Office	753,966
Other Post Employment Benefits	700,000
Other Departments	496,205
Human Resources	415,614
Planning & Development	399,235
Contingency	100,000
<b>Total</b>	<b><u>\$ 18,800,411</u></b>



# 2019-20 GENERAL FUND OPERATING BUDGET

<b>Discretionary Budget</b>	<b>\$ 8,673,747</b>	<b>46%</b>
<b>Fixed Cost Budget</b>	<b>10,126,664</b>	<b>54%</b>
<b>Total</b>	<b>\$ 18,800,411</b>	<b>100%</b>

## Discretionary Expense

- Supplies & Materials
  - Advertising
  - Dues & Subscriptions
  - Printing
- More Discretion/Influence Over Use

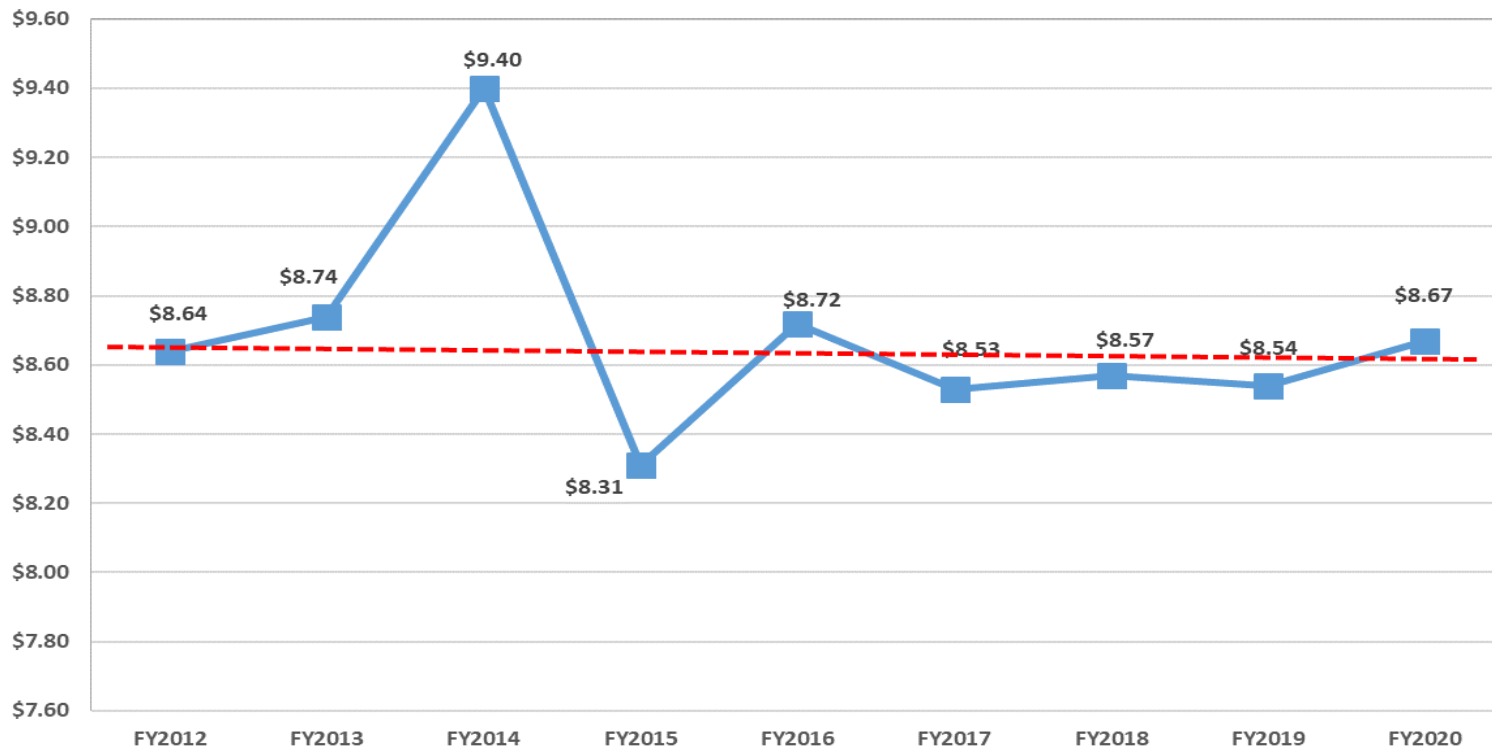
## Fixed Cost Expense

- Utilities & Fuel
  - Computer Hardware/Software
  - Telephone
  - Liability Insurance
  - Fleet & Vehicle Replacement
  - Repairs & Maintenance
- Minimal Discretion/Influence Over Use



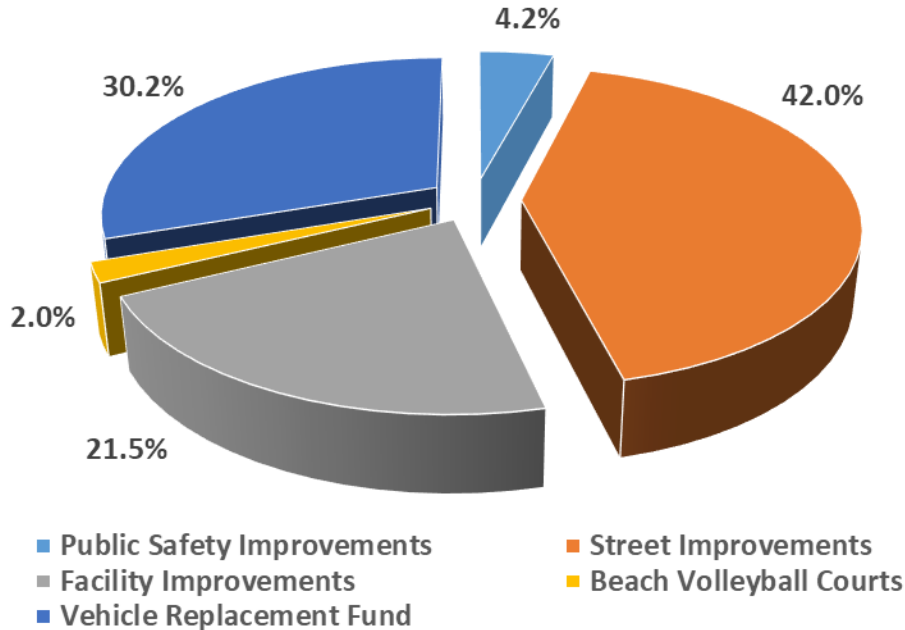
# 2019-20 GENERAL FUND OPERATING BUDGET

## DISCRETIONARY EXPENSE





# 2019-20 GENERAL FUND CAPITAL BUDGET



Public Safety Improvements	\$ 250,000
Street Improvements	2,500,000
Facility Improvements	1,280,000
Beach Volleyball Courts	120,000
Vehicle Replacement Fund	1,797,902
<b>Total Capital Budget</b>	<b><u>\$ 5,947,902</u></b>



# 2019-20 GENERAL FUND CAPITAL BUDGET

## PUBLIC SAFETY IMPROVEMENTS

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



*Awesome!*





## INSTALLED STREET LIGHTING SINCE FY2017

### 2017

Stantonsburg Road (Memorial Drive to Arlington Boulevard)

### 2018

Dickinson Avenue (Go Science Building)

Charles Boulevard (Green Mill Run Crosswalk)

South Bend Drive (Ridgewood Elementary)

### 2019

Briar Cliff Road (Briar Cliff & Allen Road Intersection)

River Bluff Road (River Bluff Neighborhood)

### 2020

Memorial Drive (Tar River to Arlington)





## INSTALLED CAMERA LOCATIONS SINCE FY2017

<b>Location</b>	<b>Installed Cameras</b>
East Zone	17
Central Zone	15
South Zone	21
West Zone	19
<b>TOTAL</b>	<b>72</b>



## FY2020 PROPOSED CAMERA LOCATIONS

Location	Zone
Allen Rd & Briarcliffe Dr	West
Arlington Blvd & Mulberry Ln	South
Concord Drive	South
East 10th St & River Bluff Rd	East
Golden Rd & Cedar Ln	East
Gooden Pl & Kennedy Circle	West
Jenkins Dr & Verdant Dr	East
Landmark St & East Baywood Ln	South
River Bluff (Dead End)	East
S Skinner St & Harris St	West





## 2019-20 GENERAL FUND CAPITAL BUDGET STREET IMPROVEMENTS

<b>FY2013-14</b>	<b>\$</b>	<b>500,000</b>
<b>FY2014-15</b>		<b>2,650,000</b>
<b>FY2015-16</b>		<b>1,000,000</b>
<b>FY2016-17</b>		<b>1,700,000</b>
<b>FY2017-18</b>		<b>2,200,000</b>
<b>FY2018-19</b>		<b>2,500,000</b>
<b>FY2019-20</b>		<b>2,500,000</b>
<b>2015 G.O. Bond</b>		<b>10,000,000</b>
<b>Total</b>	<b>\$</b>	<b>23,050,000</b>

**400% Increase in Annual Funding Since 2013-14 !**



# **2019-20 GENERAL FUND CAPITAL BUDGET**

## **STREET IMPROVEMENT PRIORITIES**

### **Street Name**

---

<b>Bancroft Ave.</b>	<b>Myrtle St.</b>
<b>Bowman Gray Dr.</b>	<b>N. Skinner St.</b>
<b>Brownlea Dr.</b>	<b>Pinehurst Dr.</b>
<b>Cedar Ln.</b>	<b>South Village</b>
<b>Chestnut St.</b>	<b>Scales Pl.</b>
<b>E. Catawba</b>	<b>Summerhaven Dr.</b>
<b>Jackson Dr.</b>	<b>Vanderbilt Ln.</b>
<b>Jefferson Dr.</b>	<b>14th Street</b>
<b>Emergency Projects</b>	

**Note: Arlington Blvd. Funded by Pedestrian Improvement Bond**



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**PROPOSED 2019-20 BUDGET**

**GENERAL FUND TRANSFERS**



## **2019-20 GENERAL FUND BUDGET TRANSFERS**

<b>Debt Service Fund</b>	<b>\$ 4,819,754</b>
<b>Sheppard Memorial Library</b>	<b>1,308,057</b>
<b>Housing Fund</b>	<b>319,125</b>
<b>Transit Fund</b>	<b>790,551</b>
<b>Capital Reserve Fund</b>	<b>390,000</b>
<b>Total</b>	<b><u>\$ 7,627,487</u></b>



## **2019-20 GENERAL FUND BUDGET TRANSFERS**

### **PROJECTED CAPITAL RESERVE FUND BALANCE**

<b>Project</b>	<b>Current Balance</b>	<b>Increase</b>	<b>Adjusted Balance</b>
<b>Convention Center Projects</b>	<b>\$ 140,487</b>	<b>\$ -</b>	<b>\$ 140,487</b>
<b>Dickinson Avenue Projects</b>	<b>1,702,860</b>	<b>90,000</b>	<b>1,792,860</b>
<b>DOT Projects</b>	<b>1,693,869</b>	<b>-</b>	<b>1,693,869</b>
<b>Industrial / Commercial Site Dev</b>	<b>700,000</b>	<b>300,000</b>	<b>1,000,000</b>
<b>Total</b>	<b>\$ 4,237,216</b>	<b>\$ 390,000</b>	<b>\$ 4,627,216</b>

# PROPOSED 2019-20 BUDGET

## OTHER FUNDS

Debt Service

Transit Fund

Fleet

Sanitation

Stormwater

Housing

Health

Facilities  
Improvement

Vehicle  
Replacement



# TRANSIT FUND

	2019 ORIGINAL BUDGET	2020 PROPOSED BUDGET		2019 ORIGINAL BUDGET	2020 PROPOSED BUDGET
<b>Revenue</b>			<b>Expense</b>		
Grant Income	\$2,098,993	\$ 2,107,543	Personnel	\$ 1,157,856	\$ 1,220,900
Bus Fare/Ticket Sales	379,035	389,938	Operating	1,564,037	1,524,346
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:

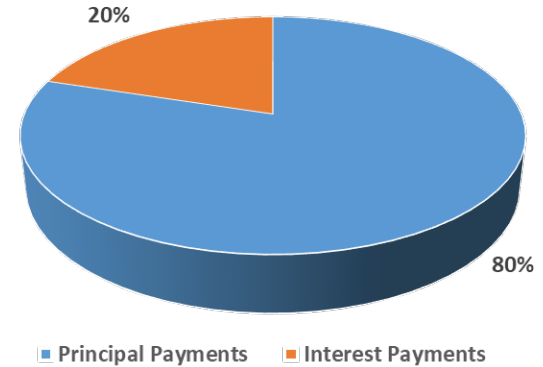
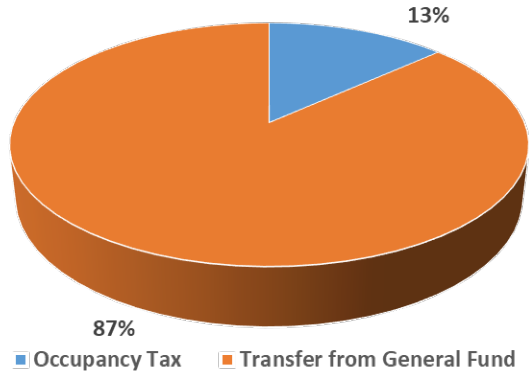
- Transit Program is Funded Through Federal Reimbursements and the City's General Fund
- The Federal Government Reimburses for 80% of Capital and 50% of Operating Costs
- The Transfer From the General Fund Equals \$790,551 for FY2019-20



# DEBT SERVICE FUND

	2019 ORIGINAL BUDGET	2020 PROPOSED BUDGET
<b>Revenue</b>		
Occupancy Tax	\$726,490	\$740,127
Transfer from General Fund	4,737,002	4,819,754
<b>Total</b>	<b>\$5,463,492</b>	<b>\$5,559,881</b>

	2019 ORIGINAL BUDGET	2020 PROPOSED BUDGET
<b>Expense</b>		
Principal Payments	\$4,433,476	\$4,439,632
Interest Payments	1,030,016	1,120,249
<b>Total</b>	<b>\$5,463,492</b>	<b>\$5,559,881</b>



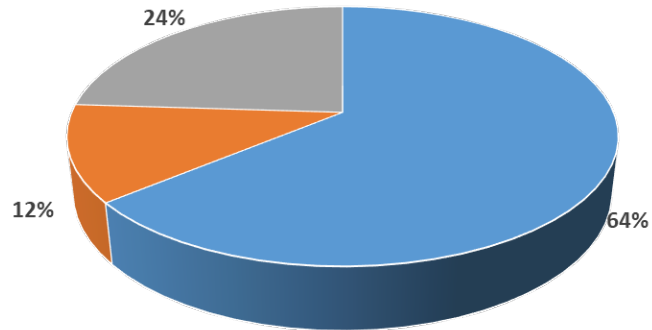




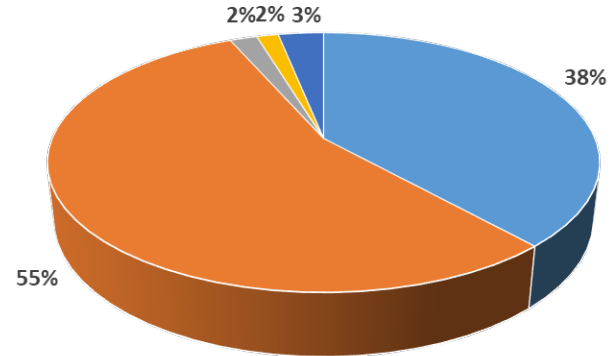
# SANITATION FUND

Revenue	2019 ORIGINAL BUDGET	2020 PROPOSED BUDGET
Refuse Fees	\$ 7,524,096	\$ 7,599,360
Cart & Dumpster Sales	122,500	100,000
Other Revenues	196,500	196,500
<b>Total</b>	<b>\$ 7,843,096</b>	<b>\$ 7,895,860</b>

Expense	2019 ORIGINAL BUDGET	2020 PROPOSED BUDGET
Personnel	\$ 2,833,368	\$ 3,024,516
Operating	4,489,969	4,302,494
Capital	150,000	150,000
Debt Service	119,759	168,850
Transfer to VRF	250,000	250,000
<b>Total</b>	<b>\$ 7,843,096</b>	<b>\$ 7,895,860</b>



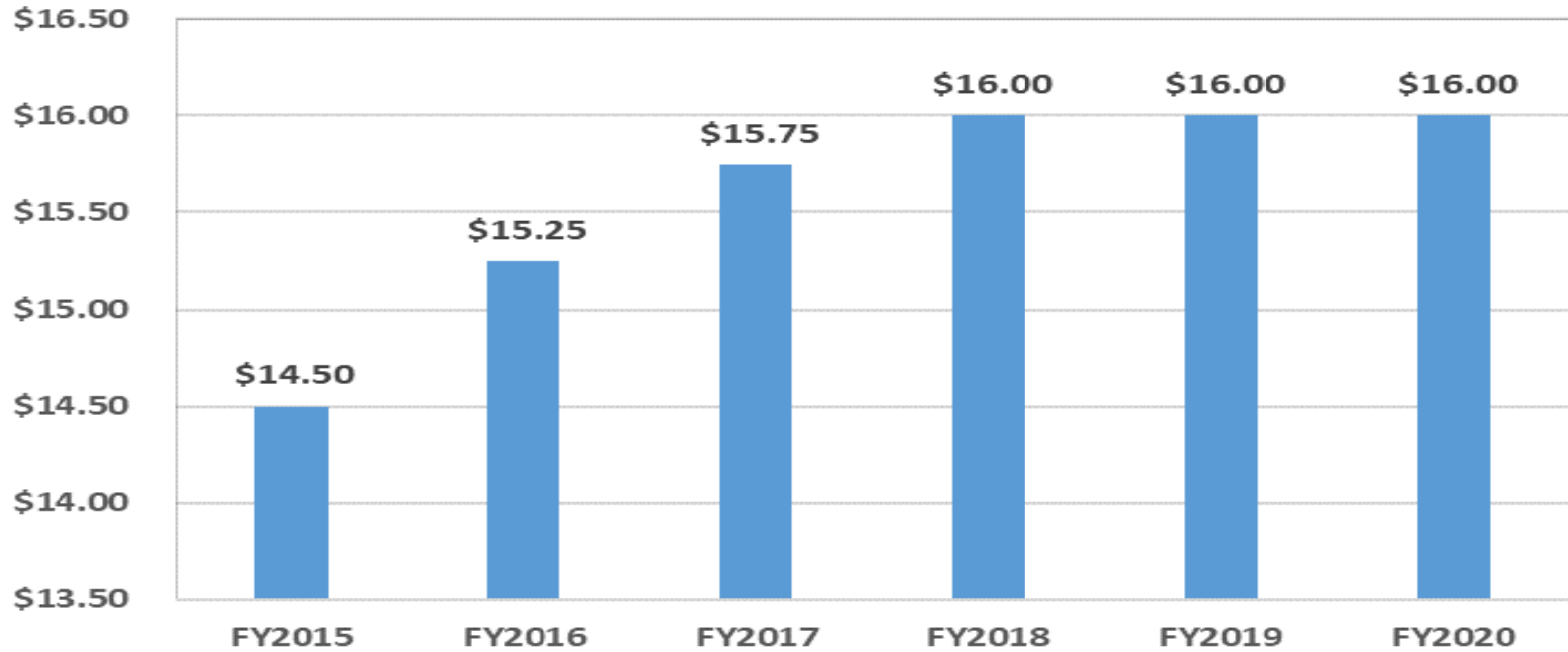
■ Refuse Fees   ■ Cart & Dumpster Sales   ■ Other Revenues



■ Personnel   ■ Operating   ■ Capital   ■ Debt Service   ■ Transfer to VRF



## SANITATION MONTHLY CURBSIDE RATES





# STORMWATER FUND

	2019	2020		2019	2020
	ORIGINAL	PROPOSED		ORIGINAL	PROPOSED
Revenue	BUDGET	BUDGET	Expense	BUDGET	BUDGET
Stormwater Utility Fee	\$5,882,000	\$5,941,000	Personnel	\$1,611,281	\$2,577,646
Appropriated Fund Balance	-	1,427,459	Operating	1,589,147	1,557,283
			Capital Improvements	1,385,307	1,437,265
			Transfer Out	1,296,265	1,296,265
			Preventive Maintenance	-	500,000
<b>Total</b>	<b>\$5,882,000</b>	<b>\$7,368,459</b>	<b>Total</b>	<b>\$5,882,000</b>	<b>\$7,368,459</b>

## Notes:

- **The Stormwater Division will Begin Utilizing Fund Balance in FY2019-20 to Fund the Following:**
  - **Capital Projects**
  - **Implementation of Preventive Maintenance Procedures**
- **FY2019-20 Does Not Include an Increase in Stormwater Rates**



# STORMWATER FUND PREVENTIVE MAINTENANCE LEVELS

Levels	Current Plan	Alt. A	Alt. B
Inspections of New Infrastructure	10.0%	50.0%	
Public Channels Cleaned	Every 2 Years	Every Year	
Catch Basins Cleaned / Inspected	Every 5 Years	Every 2.5 Years	
All Pipes Cleaned / Inspected	As Needed	Every 7 Years	
Utility Bill Audits	None	Yes	
Condition Assessment	None	20 Year Full Review	
Annual Funding of Preventive Maintenance	\$ -	1,500,000	



# STORMWATER FUND PREVENTIVE MAINTENANCE LEVELS

Service Levels	
Inspections of New Infrastructure	50.0%
Public Channels Cleaned	Every Year
Catch Basins Cleaned/Inspected	Every 2.5 Years
All Pipes Cleaned/Inspected	Every 7 Years
Utility Bill Audits	Yes
Condition Assessment	20 Yr Full Review
<b>Annual Funding for Preventive Maint</b>	<b>\$1,500,000</b>

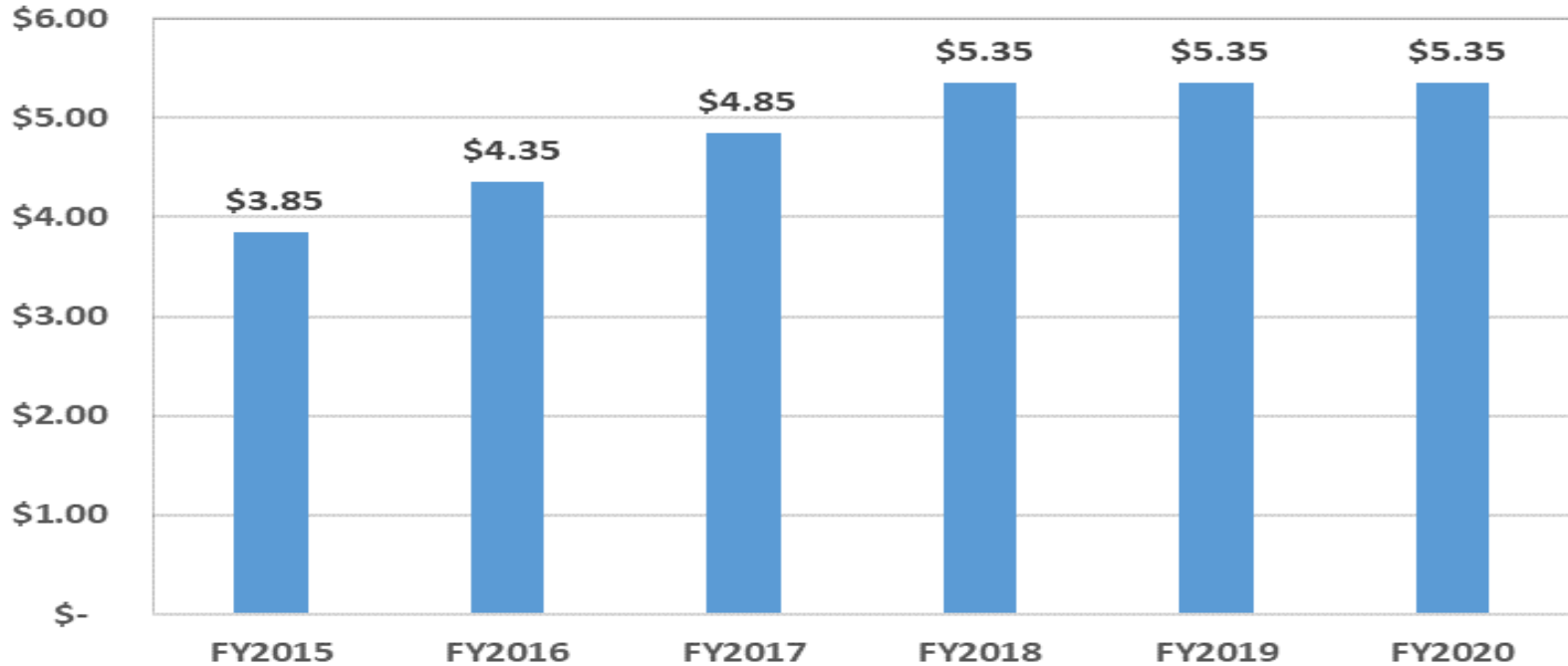
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Operational Requirements	
Staffing Requirements (Positions)	
Stormwater Billing Technician	1.0
Asset Manager	1.0
CCTV Inspection Coordinator	1.0
Camera Operator	1.0
Construction Inspector	2.0
Construction Workers	2.0
Sr. Construction Worker	2.0
Equipment Operator	2.0
Heavy Equipment Operator	4.0
Total Positions	16.0
Equipment Requirements	
Inspector Vehicles	2.0
Tracked Excavator	1.0
Regular Sized Truck	4.0
Oversized Truck	1.0
Jet-Vac Truck	1.0

**Preventive Maintenance  
Staffing to be Phased in Over  
Two Fiscal Years Starting  
FY2019-20 (i.e. Next Year)**



## STORMWATER FUND MONTHLY RATES

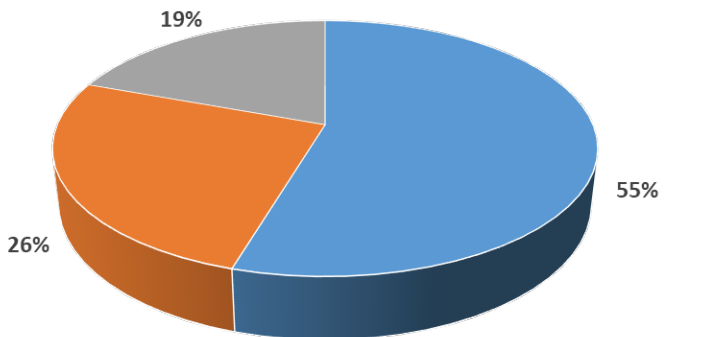




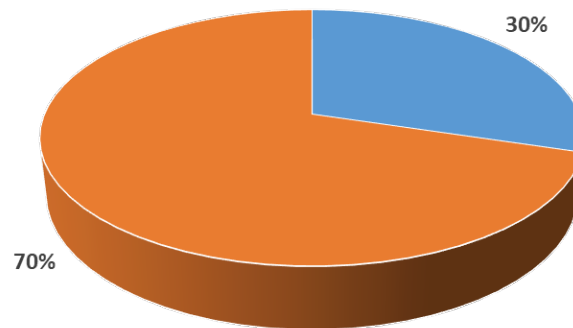
# HOUSING FUND

Revenue	2019	2020
	ORIGINAL BUDGET	PROPOSED BUDGET
CDBG Grant Income	\$872,246	\$918,753
HOME Income	415,103	495,622
Transfer from General Fund	309,830	319,125
<b>Total</b>	<b>\$1,597,179</b>	<b>\$1,733,500</b>

Expense	2019	2020
	ORIGINAL BUDGET	PROPOSED BUDGET
Personnel	\$500,225	\$515,232
Operating	1,096,954	1,218,268
<b>Total</b>	<b>\$1,597,179</b>	<b>\$1,733,500</b>



■ CDBG Grant Income   
 ■ HOME Income   
 ■ Transfer from General Fund



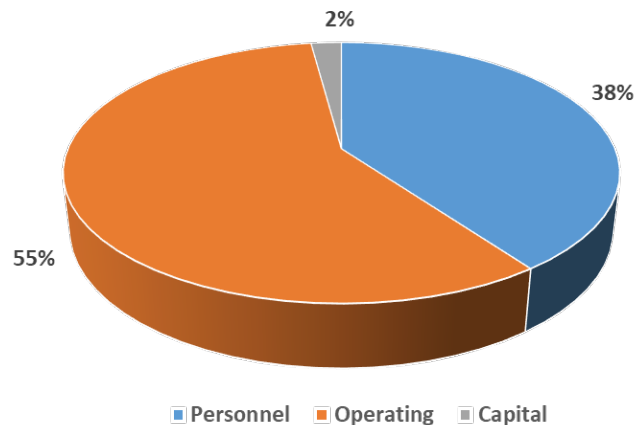
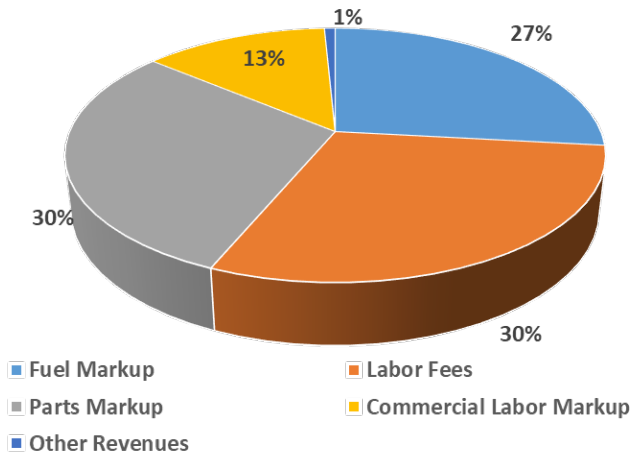
■ Personnel   
 ■ Operating



# FLEET FUND

Revenue	2019	2020
	ORIGINAL BUDGET	PROPOSED BUDGET
Fuel Markup	\$1,190,882	\$1,219,789
Labor Fees	1,411,373	1,350,000
Parts Markup	1,329,829	1,356,425
Commercial Labor Markup	464,742	600,000
Other Revenues	34,330	35,180
<b>Total</b>	<b>\$4,431,156</b>	<b>\$4,561,394</b>

Expense	2019	2020
	ORIGINAL BUDGET	PROPOSED BUDGET
Personnel	\$1,504,692	\$1,543,856
Operating	2,895,464	2,982,538
Capital Outlay	31,000	35,000
<b>Total</b>	<b>\$4,431,156</b>	<b>\$4,561,394</b>

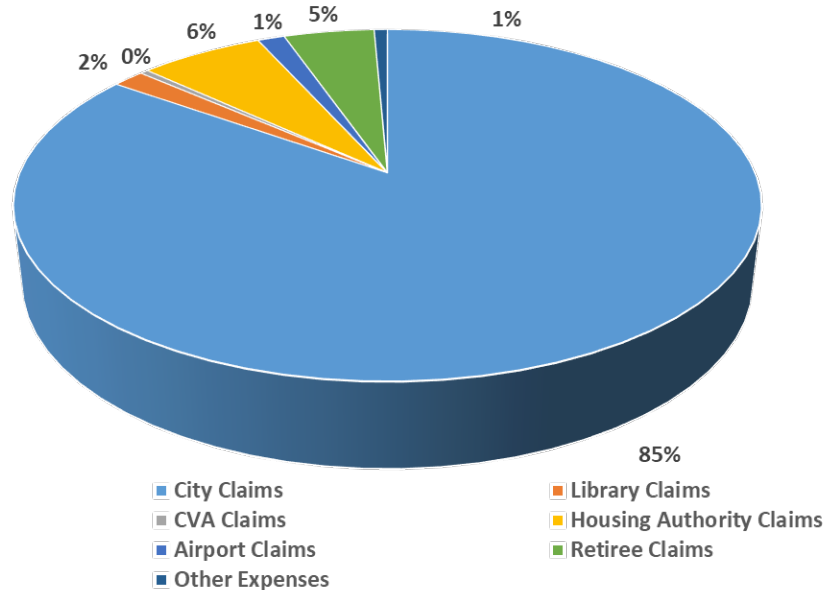






# HEALTH FUND

	2019	2020
Revenue	ORIGINAL BUDGET	PROPOSED BUDGET
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	244,246	244,246
Appropriated Fund Balance	225,699	539,168
<b>Total</b>	<b>\$13,562,600</b>	<b>\$14,003,384</b>

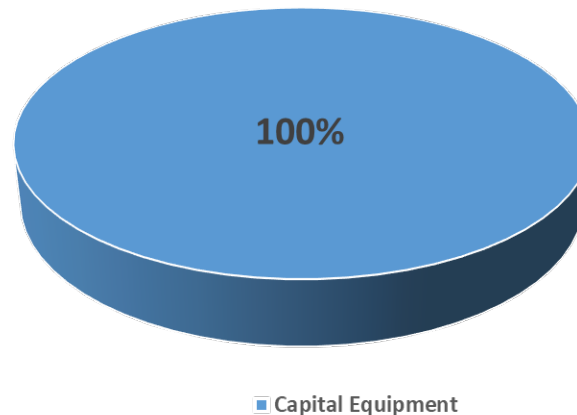
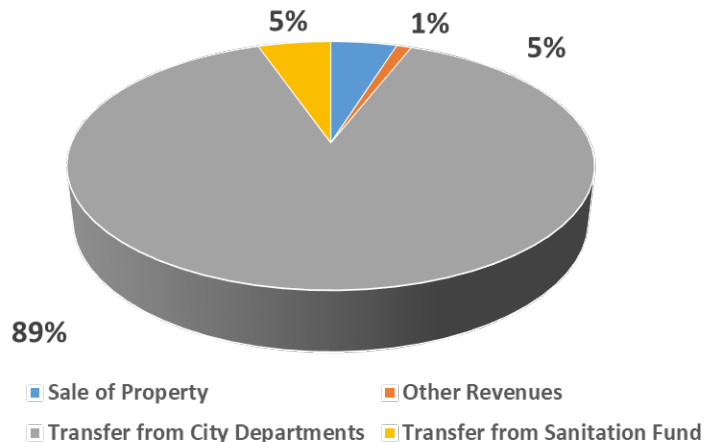




# VEHICLE REPLACEMENT

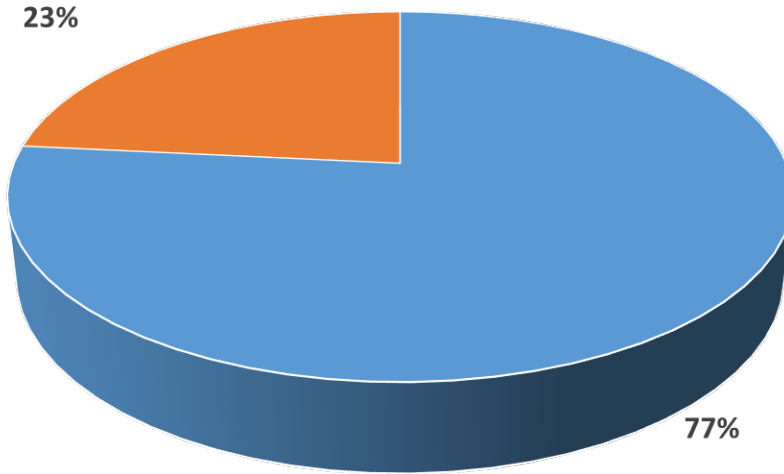
Revenue	2019	2020
	ORIGINAL BUDGET	PROPOSED BUDGET
Sale of Property	\$227,460	\$227,460
Other Revenues	51,000	51,000
Transfer from City Departments	3,803,701	4,171,719
Transfer from Sanitation Fund	250,000	250,000
<b>Total</b>	<b>\$4,332,161</b>	<b>\$4,700,179</b>

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





# FACILITIES IMPROVEMENT



■ Recreation & Parks

■ Public Works

Recreation & Parks	\$ 980,000
Public Works	300,000
<b>Total</b>	<b><u>\$ 1,280,000</u></b>



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**PROPOSED 2019-20 BUDGET  
SUMMARY**



## *Greenville Means...**BUSINESS!***

- The 2019-20 Proposed Budget is a Strong Reflection of the City's Mission:

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



## **2019-20 PROPOSED BUDGET**

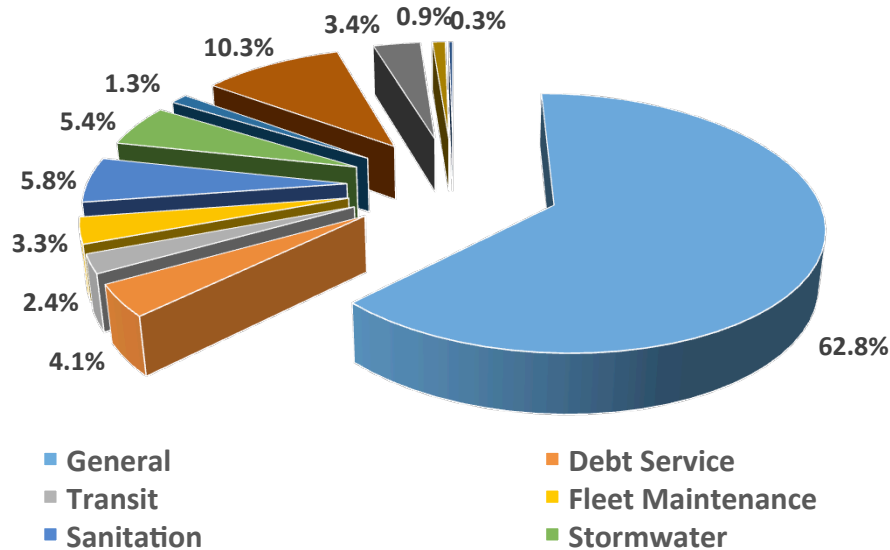
### **ALL FUNDS**

	<b>Budget</b>	
	<b>FY2019-20</b>	<b>%</b>
<b>City Operating Funds</b>	<b>\$ 136,468,370</b>	<b>34.0%</b>
<b>Greenville Utilities Commission</b>	<b>260,518,135</b>	<b>64.9%</b>
<b>Convention &amp; Visitors Authority</b>	<b>1,599,082</b>	<b>0.4%</b>
<b>Sheppard Memorial Library</b>	<b>2,554,619</b>	<b>0.6%</b>
<b>Total All Funds</b>	<b>\$ 401,140,206</b>	<b>100.0%</b>



# 2019-20 PROPOSED BUDGET

## CITY OPERATING FUNDS



	Budget FY2019-20
General	\$ 85,687,681
Debt Service	5,559,881
Transit	3,288,032
Fleet Maintenance	4,561,394
Sanitation	7,895,860
Stormwater	7,368,459
Housing Fund	1,733,500
Health Insurance	14,003,384
Vehicle Replacement	4,700,179
Facilities Improvement	1,280,000
Capital Reserve	390,000
<b>Total Operating Funds</b>	<b>\$ 136,468,370</b>



## **PROPOSED 2019-20 BUDGET**

### **BUDGET CALENDAR**

- April 8, 2019 City Council Budget Preview
- April 22, 2019 Joint City Council-Greenville Utilities Commission Meeting
- May 1, 2019 Proposed City, GUC, SML, and CVA Budgets Distributed to City Council
- May 6, 2019 Proposed City Budget Presented to Council
- May 9, 2019 Proposed GUC, SML, & CVA Presented to Council
- May 17, 2019 Public Display of Balanced Budgets
- June 10, 2019 Public Hearing- Fiscal Year 2017-18 Budget
- June 13, 2019 Adoption of Fiscal Year 2017-18 Budget



# PROPOSED 2019-20 BUDGET QUESTIONS



# Item 8

Contract award for the construction of the Arlington Boulevard Improvements Project



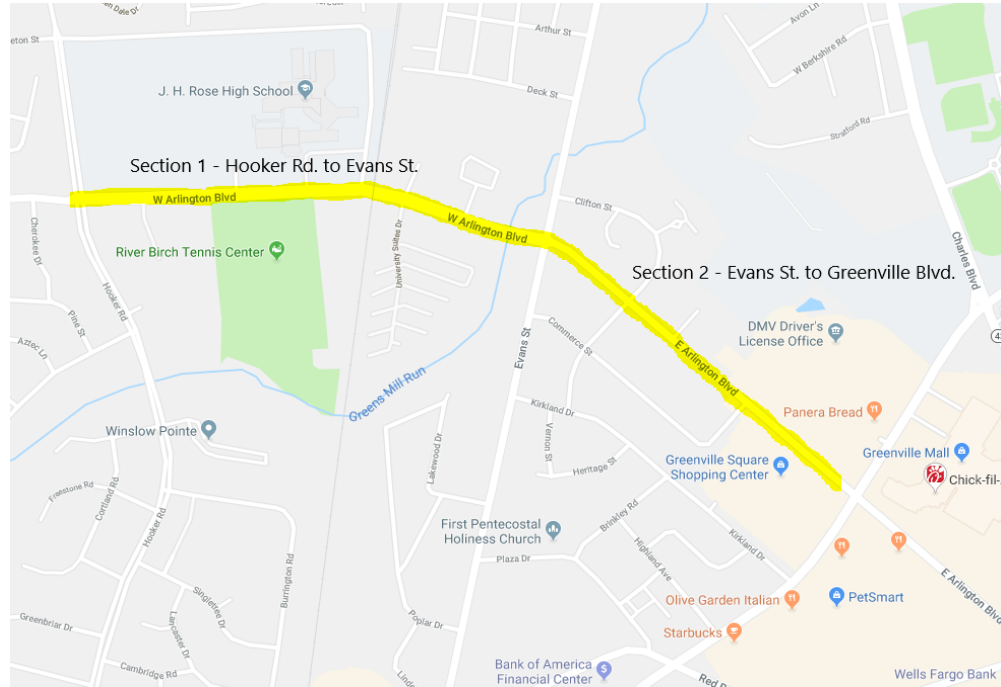
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## Project Details

The Arlington Boulevard Improvements Project will rehabilitate the remaining 1.25 miles of this important roadway. Work to be done:

- Remove and Reconstruct pavement structure
- Replace aging stormwater infrastructure
- Upgrade ADA ramps
- Replace damaged curb
- Install new pavement markings
- Construct greenway path and new sidewalk

# Arlington Boulevard Improvements Project Limits of Construction



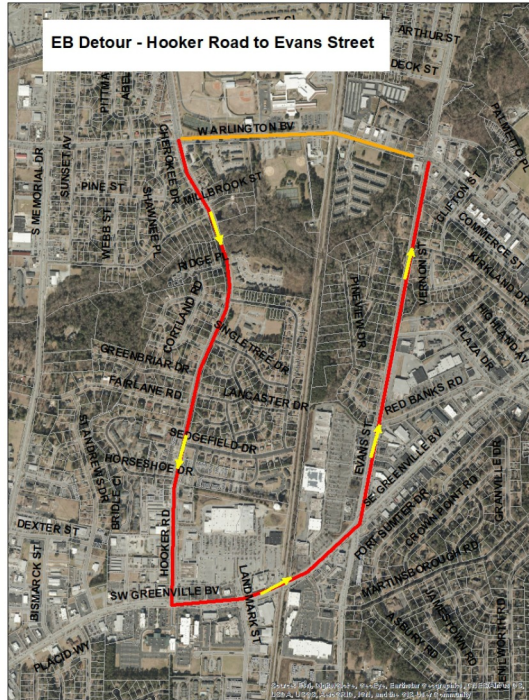
## **Arlington Boulevard Improvements Project Construction Phasing**

- Project includes the total reconstruction of pavement within the limits of the project (Hooker to Greenville Boulevard)
- Construction will be completed in two Phases
- Section 1, Hooker Road to Evans Street
  - Completed by August 15, 2019
- Section 2, Evans Street to Greenville Boulevard
  - Completed by Winter 2019

## Arlington Blvd Traffic Control & Detours

- Each section will have two construction phases (one for each direction of travel)
- The Traffic Control Plan maintains one-way traffic in the opposite direction of the travel lanes that the contractor is working on in each phase
- The direction of that traffic flow will be the opposite of the lanes being constructed
- Detour will be posted for that direction of travel around each segment
- Throughout the project access will be maintained to all uses (schools, businesses, institutions)

# Traffic Control & Detours – Hooker to Evans



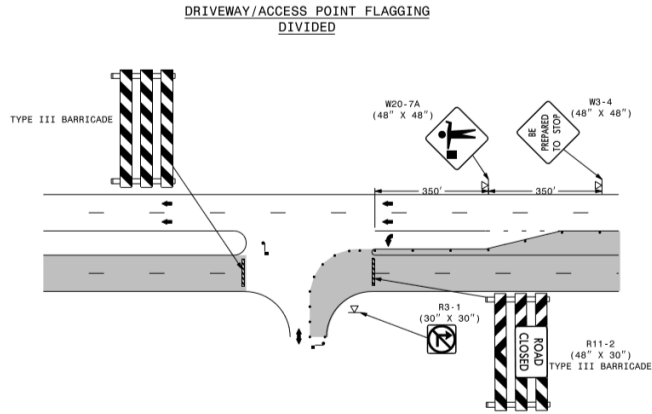


## Traffic Control & Detours – Evans to Greenville





## Arlington Blvd Driveway Access Plan



The contractor shall maintain two-way, one lane access to at least one driveway per property, at Lakeview Terrace, University Suites Dr, Marvin Jarman Rd, Clifton St, and Mimosa Court. All work within and in the vicinity of driveways and side streets shall be completed within one work day.

## **Arlington Boulevard Improvements Project Bid Breakdown**

- Roadway - \$3,745,434
- Stormwater - \$603,000
- Greenway - \$139,050

**Recommendation:** City Council award a construction contract for the Arlington Boulevard Improvements Project to Fred Smith Company of Raleigh, NC, in the amount of \$4,487,484.00

# Item 9

Contract award for the FY 2019  
Stormwater Pipe Repair Project



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**This is the on-call contract for stormwater pipe repair, replacement, and/or relocation services. This contract will be used to replace failing stormwater pipes throughout the contract period.**

**The City received four bids, with NC Earthworks, Inc., of Greenville, NC, submitting the low bid in the amount of \$698,681.29.**



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# 1502 SE Greenville Blvd



This project consists of removing 160 feet of 36-inch pipe outside of City ROW and installing 196 feet of 36-inch pipe along property line



# 312 Stanwood Drive



This project consists of installing 200 feet of 30-inch and 163 feet of 36-inch pipe, and replacing one yard inlet outside of City ROW

# 200 West Fifth Street



This project consists of replacing stormwater boxes and installing 300 feet of 18-inch pipe in the existing storm drainage trench within City ROW

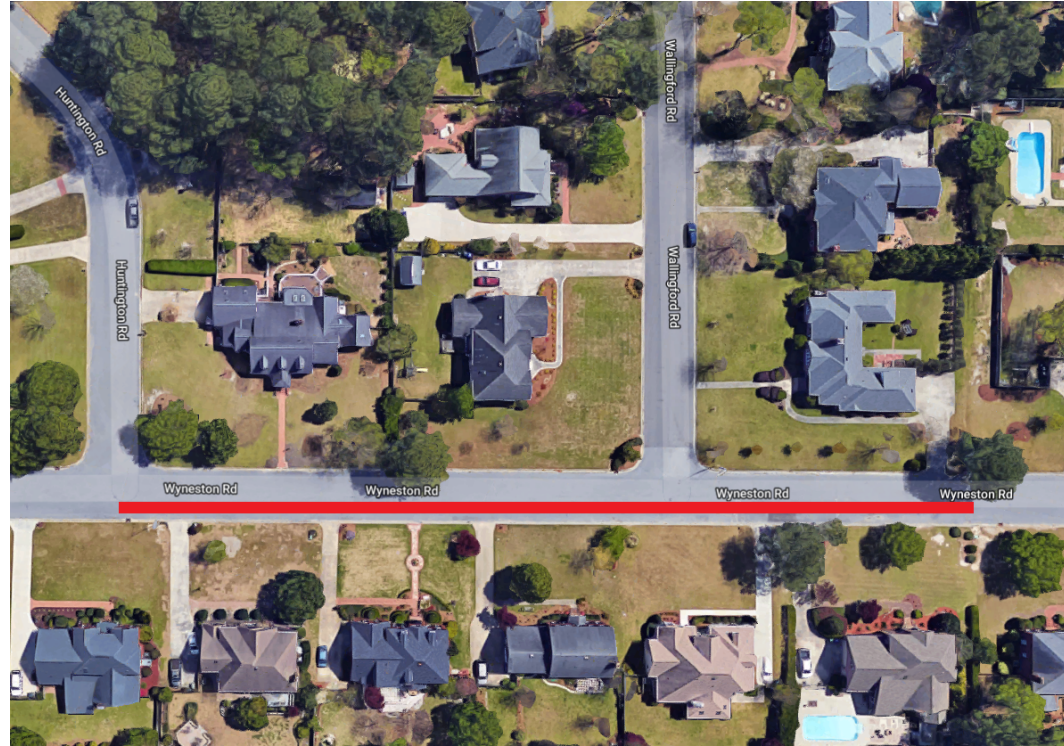


# 540B Lake Road



This project consists of replacing two catch basins and installing 36 feet of 24-inch pipe in the existing storm drainage trench within City ROW

# 4002 Wyneston Road



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This project consists of installing 548 feet of 30-inch pipe in the existing storm drainage trench within City ROW



# 2400 Jefferson Drive



This project consists of replacing existing 24-inch and 18-inch pipe with new pipe in the existing storm drainage trench within City ROW.

# 2201 Jefferson Drive



This project consists of installing 254 feet of 36-inch pipe in City ROW on Jefferson and removing pipe from private property. Replace catch basins and add one catch basin.

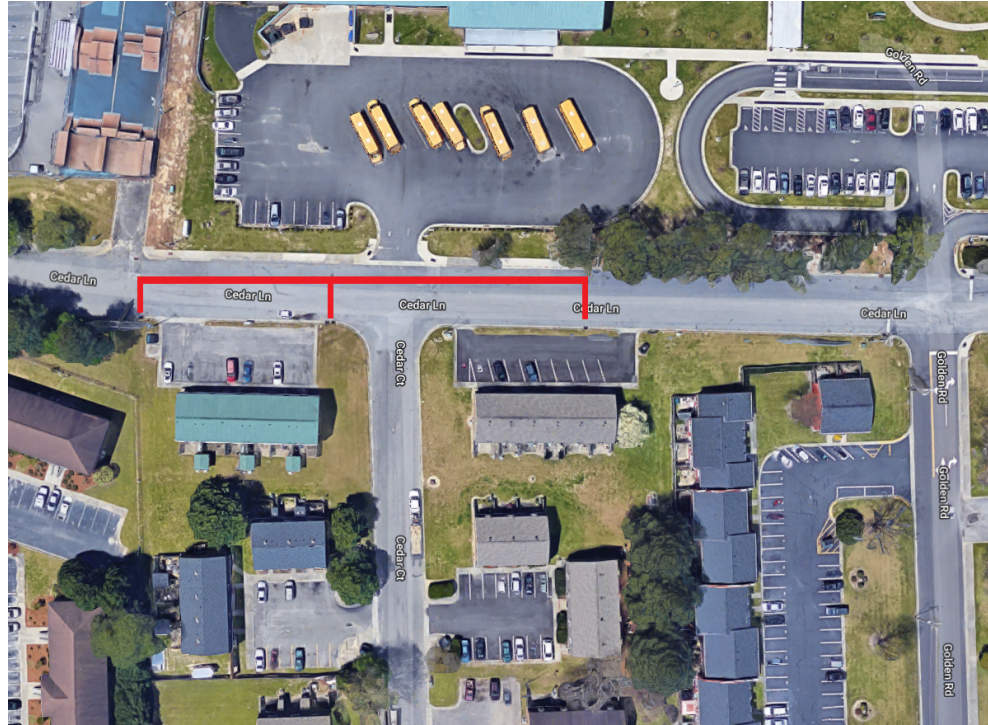


# 902 West Third Street



This project consists of replacing existing 15-inch pipe with 18-inch and 24-inch pipe within City ROW. Replace catch basins and junction boxes. Remove and backfill 232 feet of 15-inch pipe within City ROW.

# 1700 Cedar Lane



This project consists of replacing existing 24-inch and 15-inch pipe with new pipe in the existing storm drainage trench within City ROW. Replace catch basins and junction boxes.



# 801 East Fifth Street



This project consists of replacing one catch basin, adding one additional catch basin and installing 266 feet of 15-inch pipe in the existing storm drainage trench within City ROW.

# City Council Meeting

May 9, 2019



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NORTH CAROLINA

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