

City Council Meeting

June 10, 2019



Find yourself in good company®

Item 9

Public hearing on proposed Fiscal Year 2019-20 budgets:

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



Find yourself in good company®



Find yourself in good company®

**PROPOSED 2019-20 BUDGET
PUBLIC HEARING**

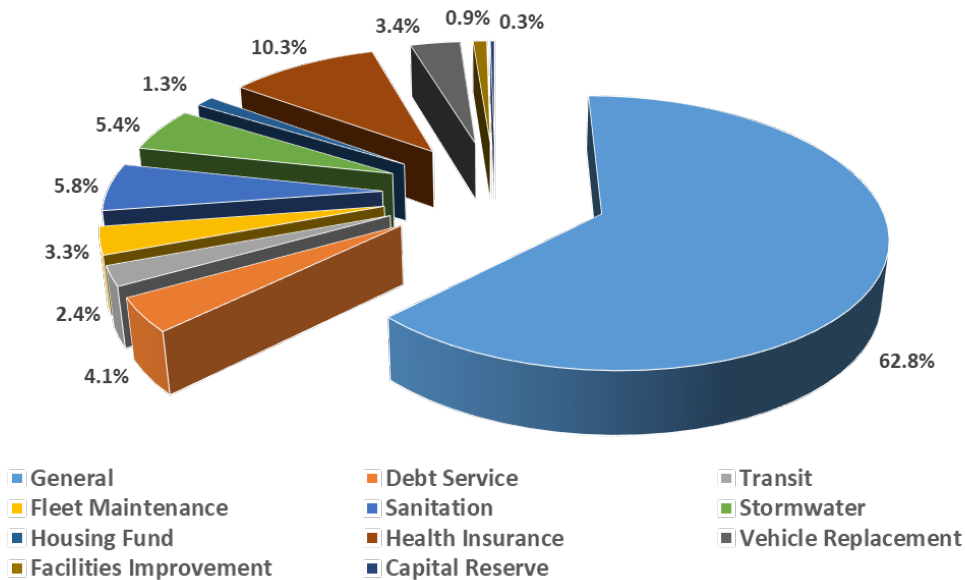
2019-20 PROPOSED BUDGET
ALL FUNDS

	Budget	
	FY2019-20	%
City Operating Funds	\$ 136,468,370	34.0%
Greenville Utilities Commission	260,877,948	65.0%
Convention & Visitors Authority	1,599,082	0.4%
Sheppard Memorial Library	2,554,619	0.6%
Total All Funds	\$ 401,500,019	100.0%

2019-20 PROPOSED BUDGET

CITY OPERATING FUNDS

63% of Operating Funds

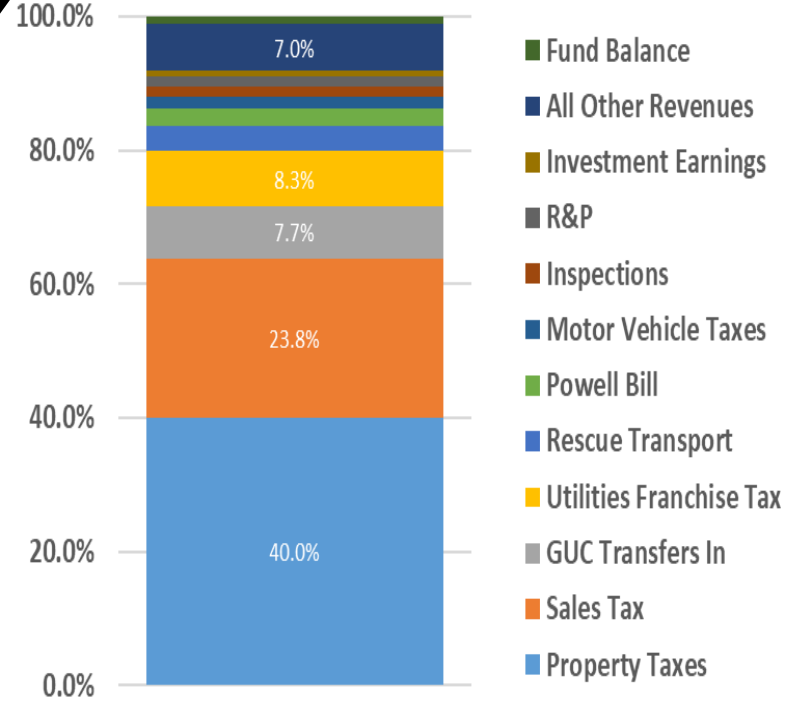


	Budget FY2019-20
General	\$ 85,687,681
Debt Service	5,559,881
Transit	3,288,032
Fleet Maintenance	4,561,394
Sanitation	7,895,860
Stormwater	7,368,459
Housing Fund	1,733,500
Health Insurance	14,003,384
Vehicle Replacement	4,700,179
Facilities Improvement	1,280,000
Capital Reserve	390,000
Total Operating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

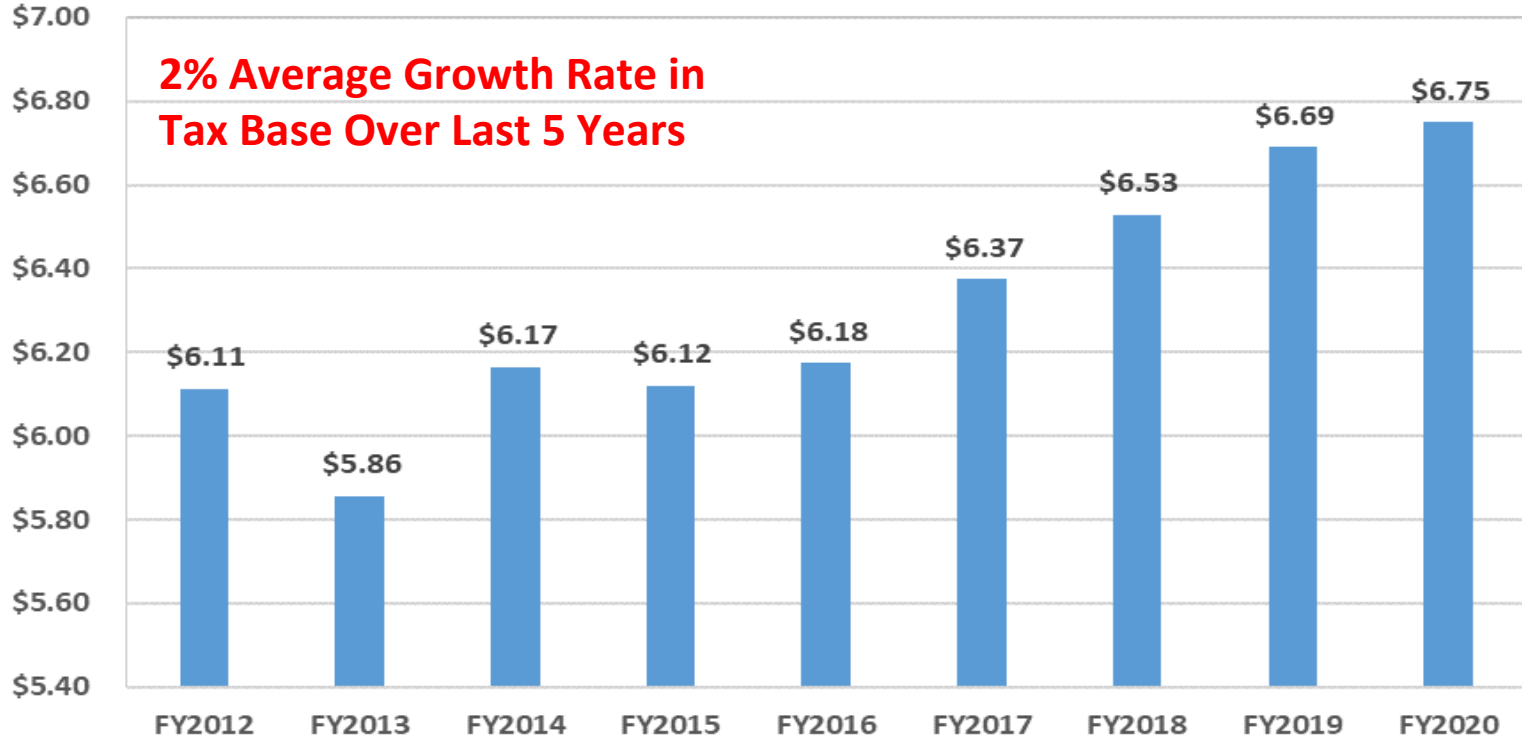
2019-20 GENERAL FUND BUDGET REVENUES

\$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
TOTAL	\$84,993,936	\$85,687,681



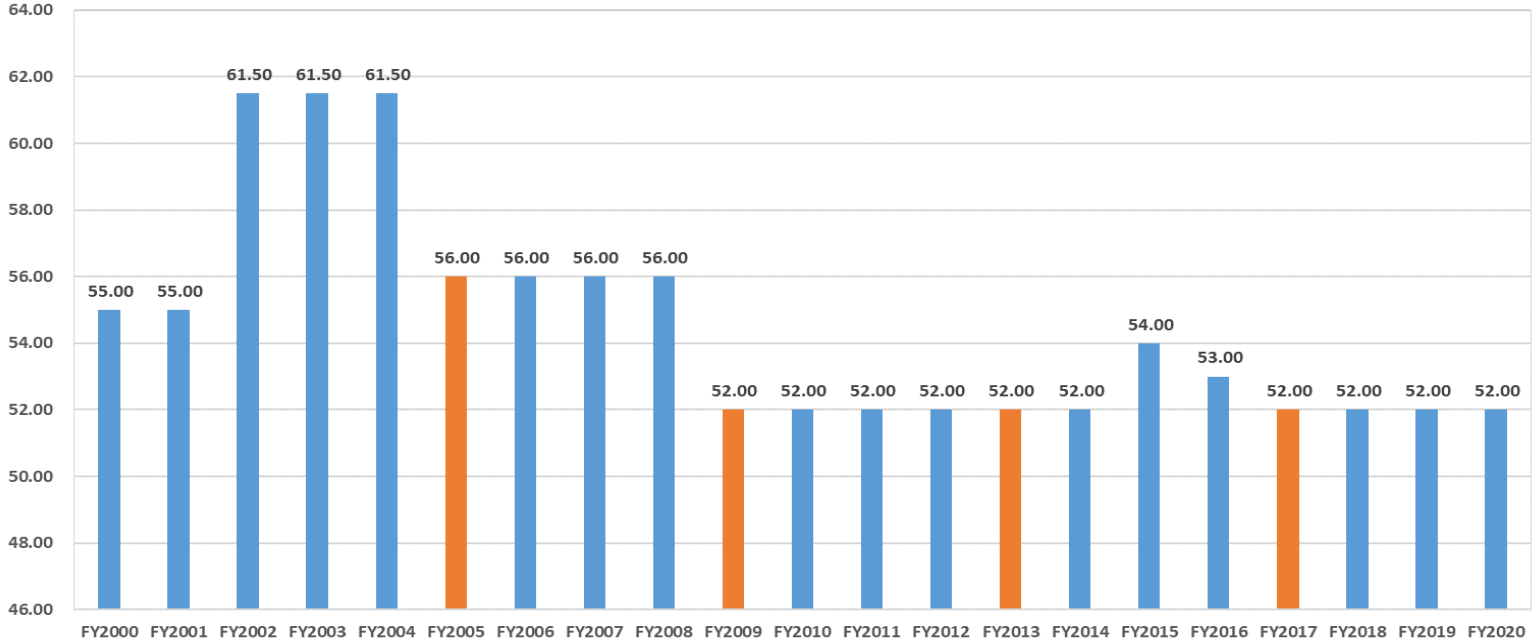
CITY OF GREENVILLE
PROPERTY TAX VALUE (IN BILLIONS)



CITY OF GREENVILLE

2019-20 BUDGET HIGHLIGHTS

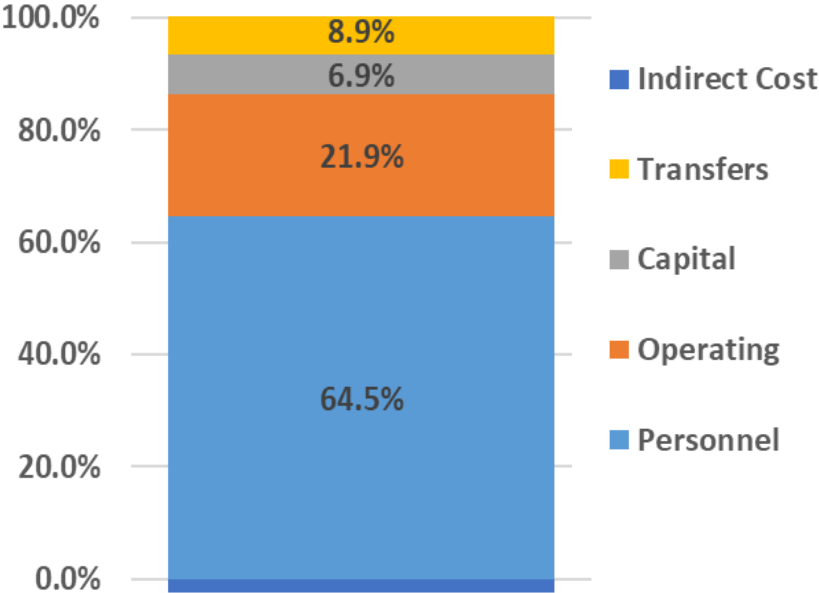
- Maintains Current Property Tax Rate at 52¢:



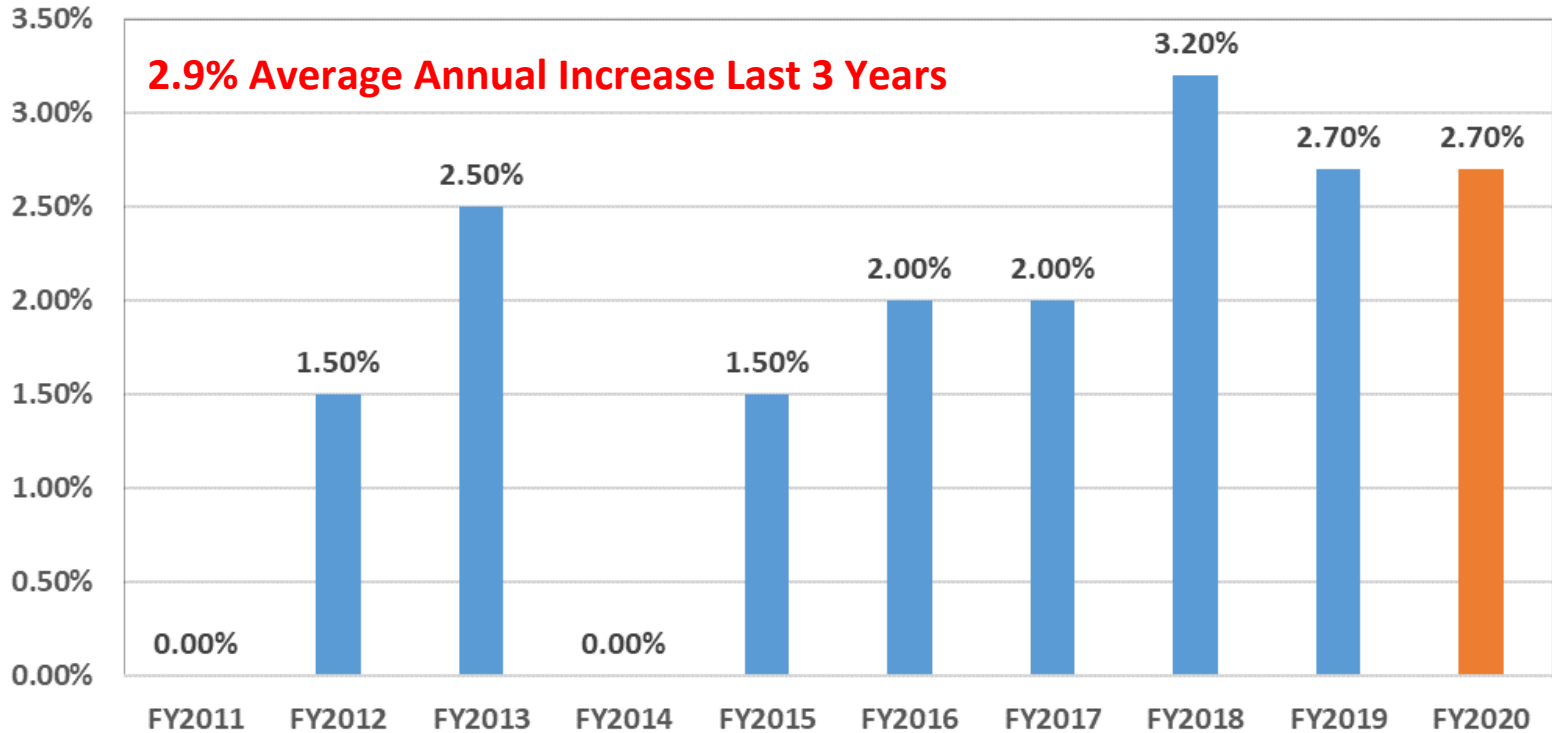
2019-20 GENERAL FUND BUDGET EXPENSE

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

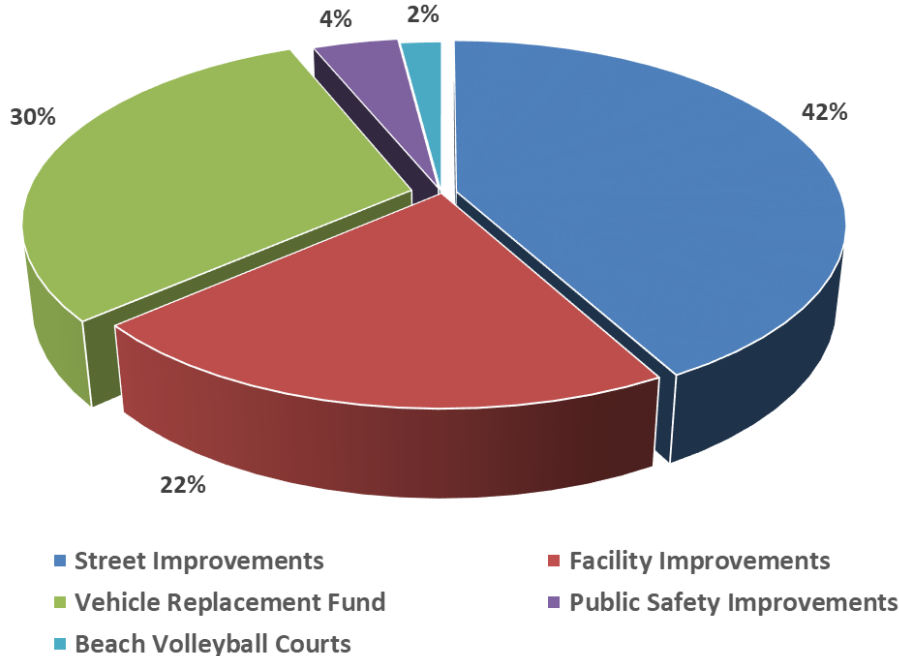
	Budget FY2018-19	Budget FY2019-20
Personnel	\$54,360,249	\$55,262,768
Operating	18,371,069	18,800,411
Capital	7,124,821	5,947,902
Transfers	7,088,684	7,627,487
Indirect Cost	(1,950,887)	(1,950,887)
Total	\$84,993,936	\$85,687,681



EMPLOYEE WAGE RATE INCREASES



2019-20 GENERAL FUND CAPITAL BUDGET



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

PROPOSED 2019-20 BUDGET QUESTIONS



Item 10

Budget Ordinance Amendment #10 to the 2018-2019 City of Greenville Budget (Ordinance #18-038), FEMA-Hurricane Project Fund (Ordinance #17-002), and the Capital Projects Fund (Ordinance #17-024)



Find yourself in good company®



Find yourself in good company[®]

CITY OF GREENVILLE
BUDGET ORDINANCE AMENDMENT #10

CITY OF GREENVILLE
BUDGET ORDINANCE AMENDMENT #10

Budget Ordinance Amendment #10 Includes Adjustments to the Following Funds:

- **General Fund**
- **Housing Fund**
- **Rec & Parks Capital Project Fund**
- **Public Works Capital Project Fund**
- **Grants Special Revenue Fund**
- **Convention & Visitors Authority Fund**
- **FEMA Special Revenue Fund**

CITY OF GREENVILLE
BUDGET ORDINANCE AMENDMENT #10

Description	Impacted	Amount
To reallocate insurance premiums paid from the Human Resources Department.	General Fund	\$ 3,349
To adjust General Fund departmental budgets to projected actual for FY 2018-19 year-end.	General Fund	\$ 50,000
Reduce funding within the General Fund for Safe Routes which is already appropriated in the Public Works Capital Project Fund.	General Fund	\$ 503,000
Appropriate fund balance within the Pitt-Greenville Convention and Visitors Authority for costs associated with a new marquee.	Convention & Visitors Authority Fund	\$ 75,000

CITY OF GREENVILLE
BUDGET ORDINANCE AMENDMENT #10

Description	Impacted	Amount
To recognize funds received within the Housing Fund for Program Income.	Housing Fund	\$ 118,537
To reconcile FEMA Hurricane Project Funds, and to fund demolitions / recreation projects within Capital Project Funds	FEMA Spec Rev PW Cap Proj R&P Cap Proj General Fund	\$ 788,500
To recognize funding from the Rural Demolition Grant from the North Carolina Department of Commerce for demolitions near the Imperial Site.	Grants Special Revenue Fund	\$ 150,000

CITY OF GREENVILLE
BUDGET ORDINANCE AMENDMENT #10 SUMMARY

City of Greenville Operating Fund Budget per Amendment #10:

Fund	Budget	%
General	\$ 84,398,109	61.2%
Debt Service	5,463,492	4.0%
Public Transportation (Transit)	3,280,234	2.4%
Fleet Maintenance	4,431,156	3.2%
Sanitation	7,843,096	5.7%
Stormwater	6,408,592	4.6%
Housing	1,942,942	1.4%
Health Insurance	13,562,600	9.8%
Vehicle Replacement	4,332,161	3.1%
Facilities Improvement	3,870,765	2.8%
Capital Reserve	2,413,473	1.7%
Total	\$ 137,946,620	100%

CITY OF GREENVILLE
BUDGET ORDINANCE AMENDMENT #10 SUMMARY

City of Greenville Capital Projects Fund Budget per Amendment #10:

Fund	Budget	%
Enterprise Capital Project Fund	\$ 42,839,245	28.2%
Rec & Parks Capital Project Fund	9,381,712	6.2%
Public Works Capital Project Fund	53,219,559	35.0%
Greenways Capital Project Fund	2,983,857	2.0%
Street Bond Capital Project Fund	15,850,000	10.4%
Community Dev Capital Project Fund	18,591,285	12.2%
IT Capital Project Fund	2,500,000	1.6%
Police Capital Project Fund	6,776,490	4.5%
Total	\$ 152,142,148	100%

CITY OF GREENVILLE
BUDGET ORDINANCE AMENDMENT #10
SUMMARY

RECOMMENDATION

Approve budget ordinance amendment #10 for the City of Greenville Operating Funds Ordinance #18-038, Capital Projects Funds Ordinance #17-024, and FEMA-Hurricane Project Fund Ordinance #17-002

City Council Meeting

June 10, 2019



Greenville
NORTH CAROLINA

Find yourself in good company®