

City Council Meeting

June 8, 2020



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Item 6

Public hearing on proposed Fiscal
Year 2020-2021 budgets



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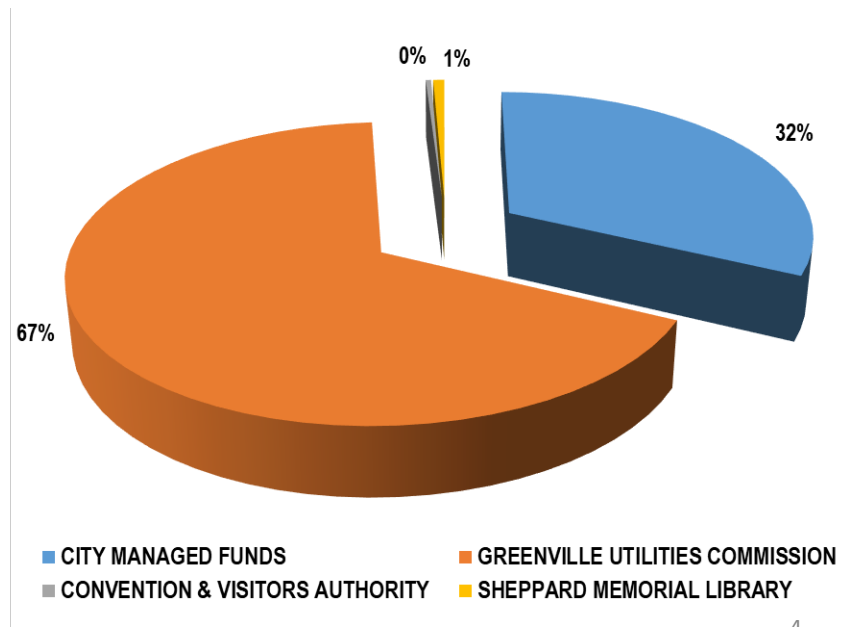
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**FISCAL YEAR 2020-21
PROPOSED BUDGET
JUNE 8, 2020 PUBLIC HEARING**

**CITY OF GREENVILLE
FISCAL YEAR 2020-21 PROPOSED BUDGET
TOTAL BUDGET**

City Operating Funds

Greenville Utilities Commission	270,491,838
Convention & Visitors Authority	1,330,371
Sheppard Memorial Library	2,772,931
Total Budget	\$ 404,179,713

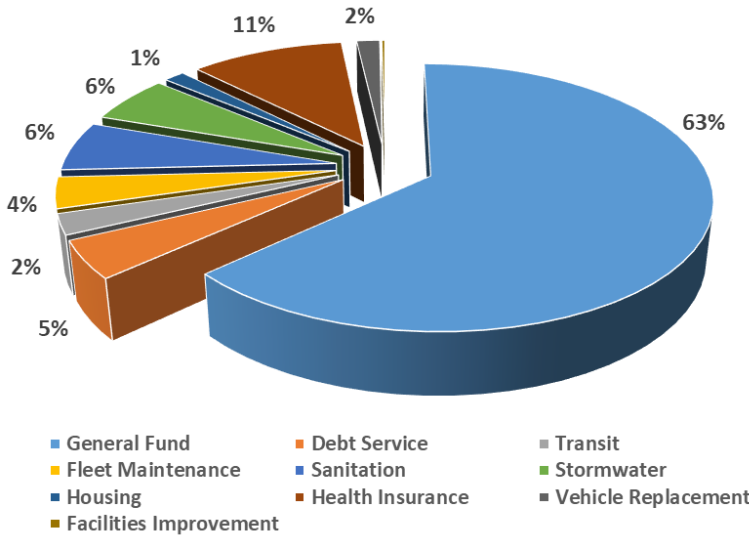


**CITY OF GREENVILLE
FISCAL YEAR 2020-21 PROPOSED BUDGET
CITY OPERATING FUNDS OVERVIEW**

General Fund
 Debt Service
 Transit
 Fleet Maintenance
 Sanitation
 Stormwater
 Housing
 Health Insurance
 Vehicle Replacement
 Facilities Improvement

 Total Budget

\$ 82,151,742
5,943,531
3,230,676
4,923,234
7,863,853
7,559,820
1,852,166
13,757,908
2,051,643
250,000
\$ 129,584,573



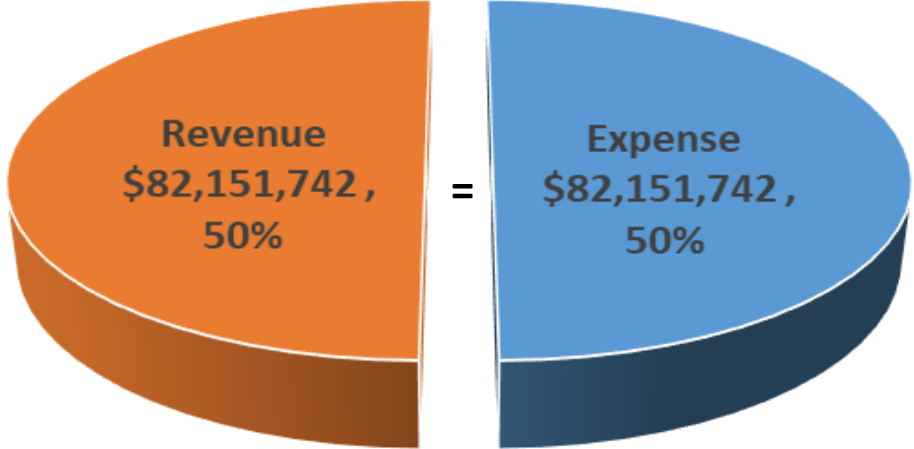


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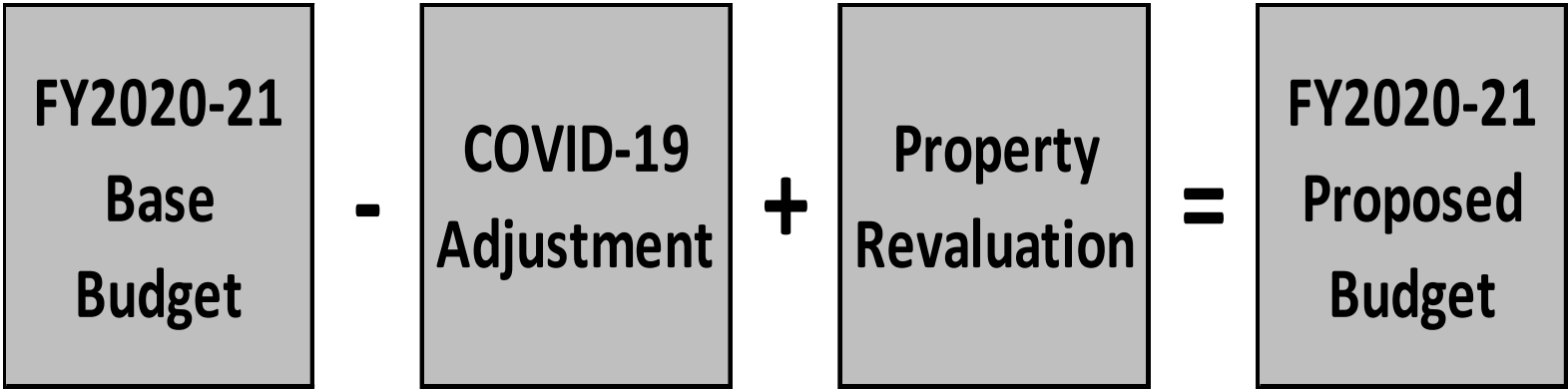
FISCAL YEAR 2020-21
PROPOSED GENERAL FUND BUDGET

CITY OF GREENVILLE
FISCAL YEAR 2020-21 GENERAL FUND PROPOSED BUDGET

General Fund Budget is Balanced: Budget Revenues = Budget Expenses



CITY OF GREENVILLE
FISCAL YEAR 2020-21 GENERAL FUND PROPOSED BUDGET
BUDGET THREE STEP PROCESS



CITY OF GREENVILLE
FISCAL YEAR 2020-21 GENERAL FUND PROPOSED BUDGET

	FY2020-21 Base Budget		COVID-19 Adjustment		Property Revaluation		FY2020-21 Proposed Budget
Revenue	\$ 87,280,276	-	\$ (7,565,000)	+	\$ 2,436,466	=	\$ 82,151,742
Expense	87,280,276	-	(7,565,000)	+	2,436,466	=	82,151,742
Net	\$ -		\$ -		\$ -		\$ -

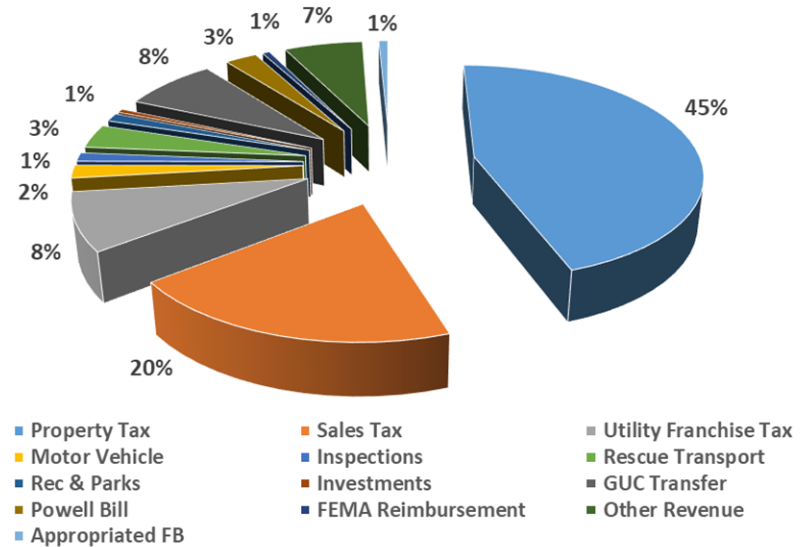
Proposed, Balanced Budget

CITY OF GREENVILLE

FISCAL YEAR 2020-21 GENERAL FUND PROPOSED BUDGET

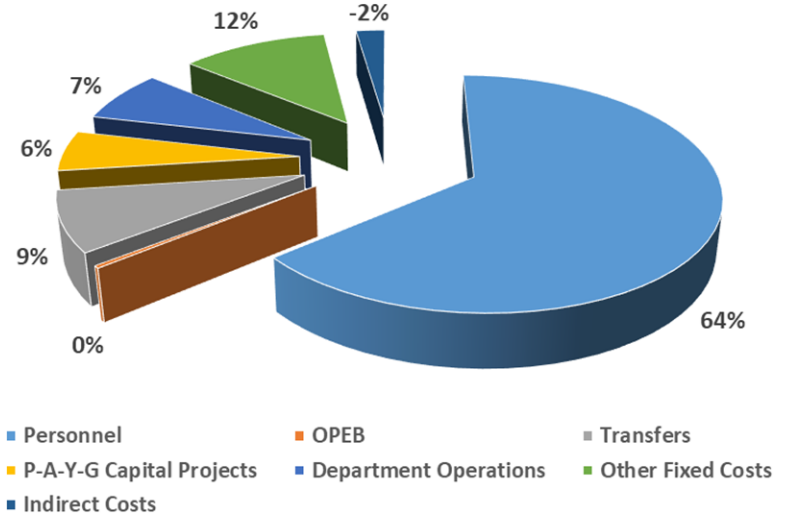
REVENUES

Property Tax	\$ 36,732,650
Sales Tax	16,366,718
Utility Franchise Tax	7,000,000
Motor Vehicle	1,560,000
Inspections	1,047,114
Rescue Transport	2,869,000
Rec & Parks	1,001,475
Investments	445,000
GUC Transfer	6,428,989
Powell Bill	2,182,000
FEMA Reimbursement	500,000
Other Revenue	5,400,796
Appropriated FB	618,000
Total Revenue	\$ 82,151,742



CITY OF GREENVILLE FISCAL YEAR 2020-21 GENERAL FUND PROPOSED BUDGET EXPENSES

Personnel	\$ 55,238,017
Department Operations	6,314,453
P-A-Y-G Capital Projects	4,883,430
Transfers	7,259,437
Other Fixed Costs	10,407,292
Indirect Costs	(1,950,887)
Total Expense	\$ 82,151,742





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FISCAL YEAR 2020-21

COVID-19 BUDGET ADJUSTMENTS

CITY OF GREENVILLE
FISCAL YEAR 2020-21 GENERAL FUND PROPOSED BUDGET
COVID-19 ADJUSTMENTS

Revenue Adjustments

Property Tax	\$ (700,000)
Sales Tax	(5,456,000)
Inspections	(349,000)
Rescue Transport	(506,000)
Rec & Parks	(334,000)
Investments	(445,000)
FEMA Reimbursement	500,000
Other Revenue	(275,000)
Total Revenue	\$ (7,565,000)

=

Expense Adjustments

Personnel	\$ (2,265,000)
Operations	(710,000)
P-A-Y-G Capital	(3,423,405)
Transit Transfer	(787,751)
SML Transfer	(102,844)
Uptown Contract	(50,000)
Other Fixed Costs	(226,000)
Total Expense	\$ (7,565,000)



FISCAL YEAR 2020-21 GENERAL FUND PROPOSED BUDGET GOALS AND PRIORITIES RELATED TO BUDGET ADJUSTMENTS



- The Following Reductions Have Been Made to the Expense Budget for FY2020-21 Due to COVID-19:

Reduction in Funding for Facility Improvement Projects	\$ 750,000
Delayed Replacement of Public Safety & Other City Work Vehicles	2,348,405
Delayed Replacement of Workforce Computers	200,000
Reduction in Funding for Pedestrian Safety Projects	125,000
Reduction in Funding to Sheppard Memorial Library	102,844
Reduction in Match Funding to Transit Operations	787,751
Reduction in Funding for the OPEB Program	500,000
Reduction in Operating Allocations to Departments	<u>886,000</u>
Total	<u>\$ 5,700,000</u>

- As General Fund Revenues Increase Back to Their Pre COVID-19 Levels, the Spending Reductions Made Above WILL ALSO BE Restored Back to Pre COVID-19 Levels**
- This May Take One Year or Several Years
- The First Dollar of Any Increase in Revenue Moving Forward Will Be Used to Restore the Budget Cuts Detailed Above
- Many of These Reductions Can Only be Done Once!**



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FISCAL YEAR 2020-21

PROPERTY REVALUATION

CITY OF GREENVILLE

FISCAL YEAR 2020-21 GENERAL FUND PROPOSED BUDGET

PROPERTY REVALUATION

% Increase in Property Values

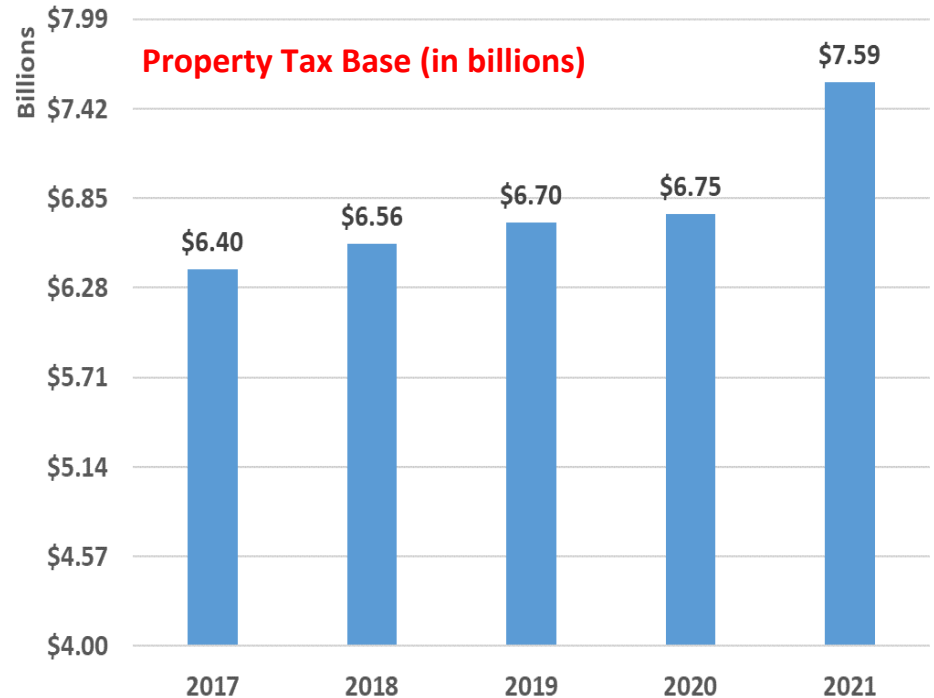
From Normal Growth	2.0%
From Revaluation	10.2%
Total	12.2%

Property Tax Rate

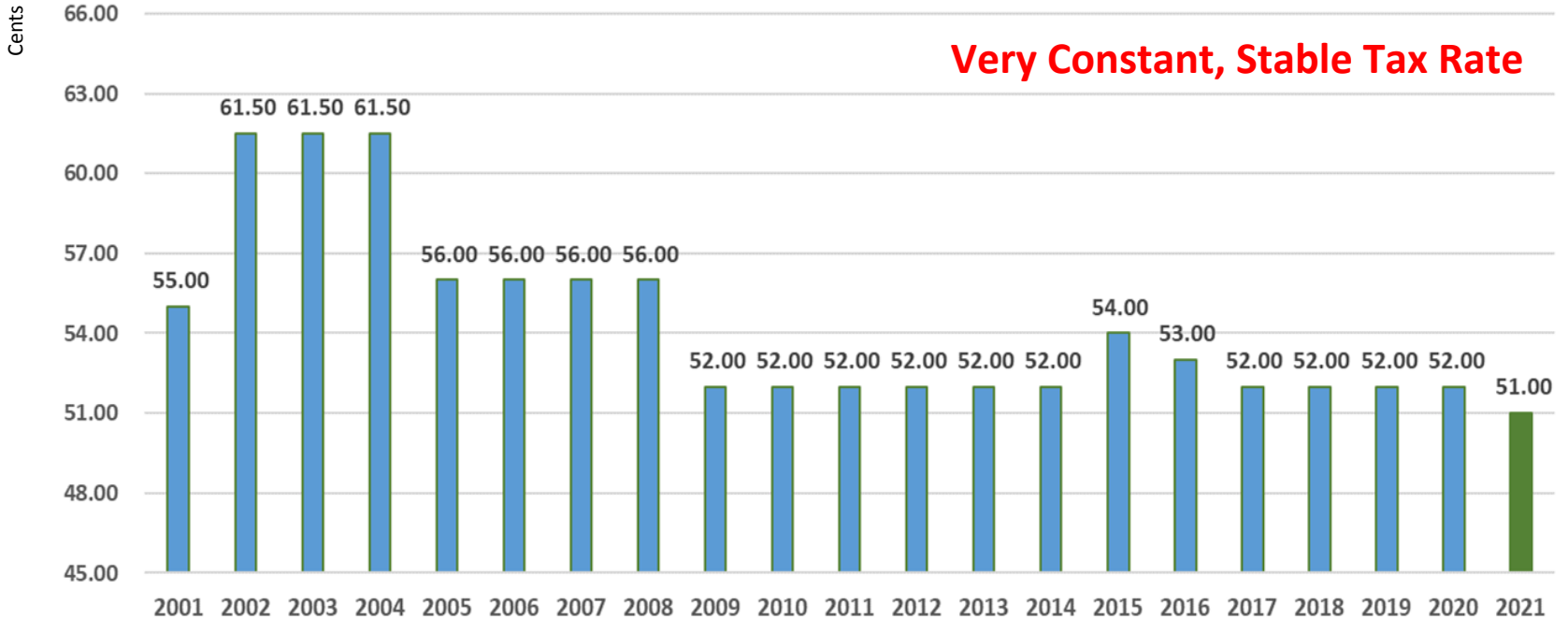
Current Rate	52.0 ¢
Revenue Neutral Rate	47.7 ¢
Proposed Rate	51.0 ¢

Property Tax Revenue

Increase in Revenue From Revaluation	\$ 2,436,466
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CITY OF GREENVILLE
FISCAL YEAR 2020-21 GENERAL FUND PROPOSED BUDGET
PROPERTY TAX RATE (IN CENTS)



CITY OF GREENVILLE
FISCAL YEAR 2020-21 GENERAL FUND PROPOSED BUDGET
COUNCIL PRIORITIES FUNDED WITH REVALUATION REVENUE

Street Improvement Funding	\$ 600,000	24.6%
BUILD Grant Project Match	600,000	24.6%
Public Safety Radios	150,000	6.2%
IT Infrastructure	200,000	8.2%
COVID-19 Business Recovery Efforts	100,000	4.1%
Operating Revenue Contingency	300,000	12.3%
R&P Capital Projects (Financed)	486,466	20.0%
Revenue From Revaluation	\$ 2,436,466	100.0%



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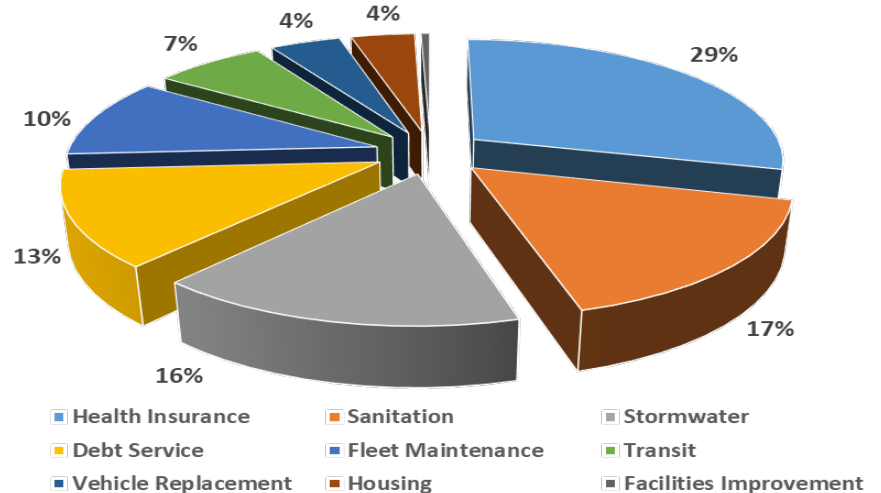
FISCAL YEAR 2020-21 PROPOSED BUDGET
OTHER CITY FUNDS

CITY OF GREENVILLE
FISCAL YEAR 2020-21 PROPOSED BUDGET
OTHER FUNDS

Health Insurance	13,757,908
Sanitation	7,863,853
Stormwater	7,559,820
Debt Service	5,943,531
Fleet Maintenance	4,923,234
Transit	3,230,676
Vehicle Replacement	2,051,643
Housing	1,852,166
Facilities Improvement	250,000
Total	\$ 47,432,831

No Increase in Monthly Curbside Rate (\$16.00/Month)

No Increase in Monthly Rate per ERU (\$5.35/Month/ERU)





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**FISCAL YEAR 2020-21 PROPOSED BUDGET
SUMMARY**

CITY OF GREENVILLE
FISCAL YEAR 2020-21 PROPOSED BUDGET
SUMMARY

City of Greenville Mission Statement:

“The City of Greenville’s Mission is to Provide ALL Citizens With High-Quality Services in an Open, Inclusive, Professional Manner, Ensuring a Community of Excellence Now and in the Future”



CITY OF GREENVILLE

FISCAL YEAR 2020-21 PROPOSED BUDGET

SUMMARY

- In Both Good Time and Bad Times, The City of Greenville's Budget Must Reflect This Mission
- The Proposed Fiscal Year 2020-21 Budget Presented for Consideration Does Exactly That!
- The 2020-21 Budget Is Highlighted with Funding That:
 - Provides for the Delivery of All of the City's Core Public Services
 - Supports All of City Council's Identified Goals for the Two-Year Period
 - Provides New or Expanded Funding for Several of Council's Key Priority Areas





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Item 7

Resolution adopting the Program
for Public Information and
Repetitive Loss Area Analysis



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CRS Program

- voluntary ,incentive-based rewards local floodplain management activities
- reduces and avoid flood losses
- Provides discounted flood insurance premiums

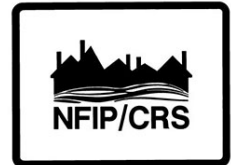
Program rates communities 10 to 1 (best)

- Each class = 500 pts from various act.
- 5% reduction in insurance premiums annually for flood insurance policies

The City is a Class 7 which provides a 15% reduction in flood insurance premiums.



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Program for Public Information

Purpose: to identify, prepare, implement, and monitor public information activities for floodplain management

7-step planning and public involvement process:

1. Establish a PPI Committee
2. Assess the Community's Public Information Needs
3. Formulate Messages
4. Identify Outreach Projects to Convey the Messages
5. Examine other Public Information Initiatives
6. Prepare the PPI Document
7. Implement, Monitor, and Evaluate the Program

Program for Public Information

Target Areas:

1. Special Flood Hazard Areas within the City
2. Repetitive Loss Areas
3. Shaded X Zone
4. Multi-Family Buildings

Target Audiences:

1. Spanish Speaking Population
2. Elderly Population
3. HVAC Contractors
4. Real Estate Agents, Lenders, and Insurance Agents



Program for Public Information

Annual review and update by the PPI committee & staff

- status of the projects
- progress toward the desired outcomes
- recommend changes, additions, or updates.

Included in annual recertification for CRS

(up to 350 points in CRS)



Repetitive Loss Area Analysis

A RLAA is a mitigation plan for areas that have or are expected to experience repeated losses from flooding.
(up to 140 points in CRS)

REPETITIVE LOSS: Any insurable building for which two or more claims of more than \$1,000 were paid by the NFIP within any rolling 10-year period, since 1978.

SEVERE REPETITIVE LOSS: 1-4 family residences that have had four or more claims of more than \$5,000 or at least two claims that cumulatively exceed the building's value.

Repetitive Loss Area Analysis

Table 1.1 – Summary of Unmitigated Repetitive Loss Properties

Flood Zone ¹	Insurance Coverage		Losses	Total Building Payment	Total Content Payment	Total Paid
	Insured	Uninsured				
AE	X		4	450,393.82	4,569.36	454,963.18
AE		X	4	74,505.64	0.00	74,505.64
A06		X	3	20,276.26	0.00	20,276.26
A	X		3	26,075.43	104.78	26,180.21
AE	X		3	60,381.75	3,262.72	63,644.47
X		X	2	20,449.91	1,806.65	22,256.56
C	X		2	30,266.72	0.00	30,266.72
X	X		2	53,274.49	2,032.27	55,306.76
AE	X		2	14,203.74	0.00	14,203.74
AE	X		2	16,424.65	10,000.00	26,424.65
X		X	2	15,630.28	0.00	15,630.28
A07	X		2	103,087.37	0.00	103,087.37
Total	8	4	31	\$884,970.06	\$21,775.78	\$906,745.84

Source: NFIP Repetitive Loss Data, May 2018

¹Flood Zone is based on FIRM when most recent loss occurred. These zones do not reflect the current Effective FIRM zone for each property.

**Figure 1.2 –
City of Greenville
Repetitive Loss
Areas and FEMA
Floodplains**



Legend

- RL Areas
- Zone AE (100 yr)
- Floodway (100 yr)
- Zone X Shaded (500 yr)

**NOTE: THIS MAP IS FOR
REFERENCE ONLY**



0 0.5 1 Miles

wood.

Repetitive Loss Area Analysis

Overhaul/Reverse Funding

Repetitive Loss Area	# of RL Properties	# of Historic Claims Properties	# of Additional Properties	Total # of Properties in RL Area	Road Names
1	1	4	1	6	S. Elm St., E. 10 th St.
2	3	3	1	7	Millbrook St.
3	1	4	0	5	Pineview Dr., Lakewood Dr.
9	1	0	3	4	E. 10 th St., E. Rock Spring Rd.
5	1	0	5	6	Bridge Ct.
6	1	0	2	3	Frog Level Rd., Dearborn Ct.
7	2	5	1	8	Woodridge Dr., Valley Dr.
Total	10	16	13	39	

Local Drainage/Stormwater Flooding

Repetitive Loss Area	# of RL Properties	# of Historic Claims Properties	# of Additional Properties	Total # of Properties in RL Area	Road Names
4	1	0	4	5	McClellan St., Blount St.
8	1	0	3	4	Moore Rd.
Total	2	0	7	9	

Repetitive Loss Area Analysis

Mitigation Options:

- Acquisition,
- Relocation,
- Barriers,
- Floodproofing,
- Drainage improvements,
- Elevation, and
- Insurance

Recommendation

City Council approve the resolution adopting the Program for Public Information and Repetitive Loss Area Analysis.

Program for Public Information

PPI Committee:

- Joni Torres – Floodplain Resident / Educator
- Cassius Williams – Insurance Agent
- Jon Day – Realtor / Business Owner
- Daryl Norris – COG Floodplain Manager
- Eric Griffin – COG Emergency Manager / Fire Chief
- Jordan Anders – COG Public Information Office

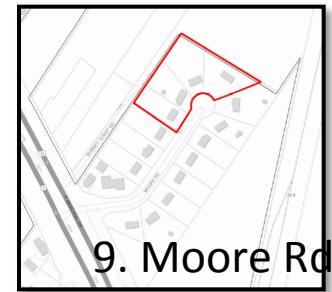
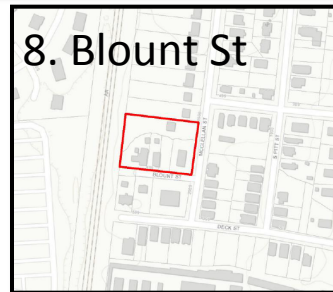
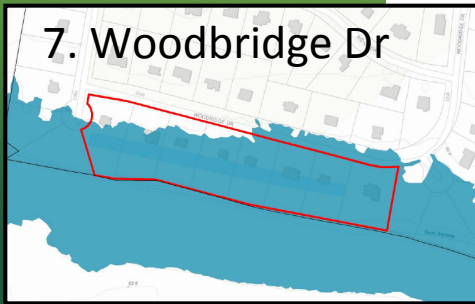
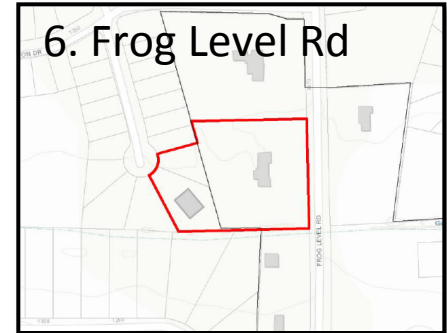
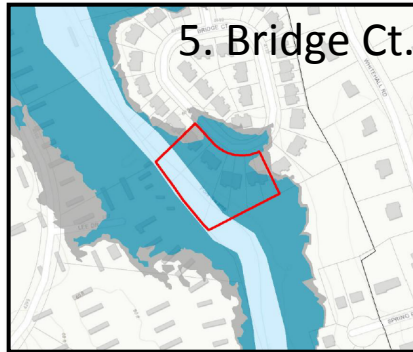
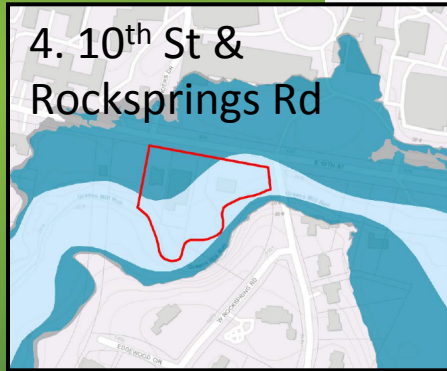
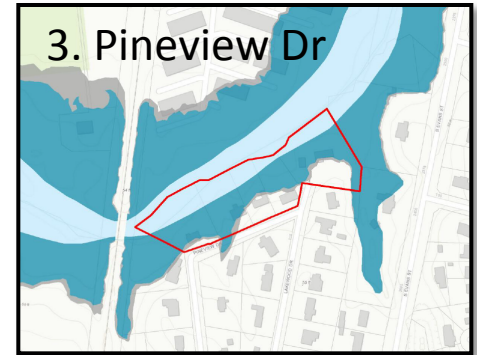
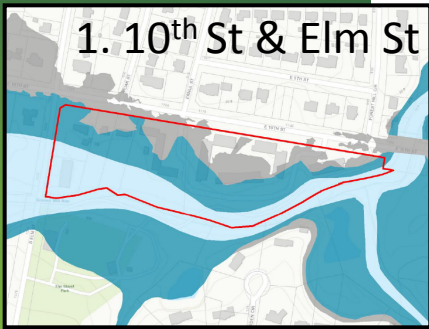
- David Stroud – Wood PLC (contract consultant)



Repetitive Loss Area Analysis

5 step process:

1. Notify property owners and request their input.
2. Contact agencies or organizations with relevant plans or studies.
3. Visit each building in the repetitive loss area and collect basic data.
4. Review alternative approaches and determine if property protection measures or drainage improvements are feasible.
5. Document the findings.



Item 8

Amendment of Interlocal
Agreement regarding
membership on Pitt County
Development Commission



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Amendment to Interlocal Agreement: PCDC Membership

PCDC is a County Board, consists of 15 members.

County states that 2 documents conflict regarding City's right to make nominations :

- City/County Agreement says City can nominate 2 members**
- PCDC bylaws provide City can nominate one member**

County Action: Board of Commissioners adopted a motion at its May 4, 2020 meeting reducing City membership from 2 seats to 1 seat, subject to City Council's concurrence.

Recommendation: Approve Amendment reducing City's representation from 2 members to 1 member.



Item 8

Budget Ordinance Amendment
#11 to the 2019-2020 City of
Greenville Budget and the Capital
Projects Fund



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CITY OF GREENVILLE
FY 2020 BUDGET ORDINANCE AMENDMENT #11

CITY OF GREENVILLE

BUDGET ORDINANCE AMENDMENT #11

Budget Ordinance Amendment #11 Includes Adjustments to the Following Funds:

- **General Fund**
- **Fleet Maintenance Fund**
- **Rec & Parks Capital Projects Fund**
- **Enterprise Capital Projects Fund**

CITY OF GREENVILLE

BUDGET ORDINANCE AMENDMENT #11

Description	Impacted	Amount
To reconcile General Fund departmental budgets for FY 2019-20 year end.	General Fund	\$ -
To recognize funding for change orders to Town Creek Culvert from revenue received from GUC.	Enterprise Capital	\$ 268,087
To Increase Fleet revenue for costs related to increased Solid Waste vehicle maintenance costs.	Fleet	\$ 75,000
To appropriate fund balance within the Rec & Parks Capital Projects Fund to close out the Westside Park Project	Rec & Parks Capital	\$ 2,839
To close out / consolidate various completed capital projects within the Rec & Parks Capital Projects Fund in preparation for year end.	Rec & Parks Capital	\$ (7,016,872)

CITY OF GREENVILLE
BUDGET ORDINANCE AMENDMENT #11 SUMMARY

City of Greenville Operating Fund Budget per Amendment #11:

Fund	Budget	%
General	\$ 88,543,923	60.2%
Debt Service	5,559,881	3.8%
Public Transportation (Transit)	3,343,172	2.3%
Fleet Maintenance	4,710,802	3.2%
Sanitation	8,031,481	5.5%
Stormwater	10,762,452	7.3%
Housing	1,733,500	1.2%
Health Insurance	14,003,384	9.5%
Vehicle Replacement	4,759,009	3.2%
Facilities Improvement	4,057,862	2.8%
Capital Reserve	1,552,956	1.1%
Total	\$ 147,058,422	100%

CITY OF GREENVILLE
BUDGET ORDINANCE AMENDMENT #11
SUMMARY

RECOMMENDATION

Approve budget ordinance amendment #11 to the 2019-2020 City of Greenville budget (Ordinance #19-031) and Capital Projects Fund (Ordinance #17-024)

City Council Meeting

June 8, 2020



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