

6.9.14

City Council Meeting

Item 19: Public hearing on the proposed Fiscal Year 2014-2015 budgets including public hearing to be held concurrently on proposed stormwater management utility rate increase

Budget Schedule

January 24 & 25	City Council Strategic Planning Retreat
March 17	CIP Presentation
April 7	Budget Preview
May 5	City Manager's Budget presentation
May 8	CVA, SML and GUC Budget presentations
May 19	City Council continued budget discussions and provided direction on tax rate
May 28	Revised Budget submitted to City Council
June 9	Public Hearing on FY 15 Budget
June 12	Adoption of FY 15 Budget and FY 16 Financial Plan

City Funds

General Fund	\$76,728,487
Debt Service Fund	\$5,025,316
Public Transportation (Transit) Fund	\$3,246,283
Fleet Maintenance Fund	\$4,485,445
Sanitation Fund	\$7,944,814
Stormwater Utility Fund	\$4,303,401
Community Development Housing Fund	\$1,667,227
Health Fund	\$13,105,469
Capital Reserve Fund	\$25,000
Facilities Improvement Fund	\$1,545,434
Vehicle Replacement Fund	\$2,908,500
SUBTOTAL	\$120,985,376
LESS INTERFUND TRANSFERS	(13,943,386)
TOTAL	\$107,041,990

Other Funds

Sheppard Memorial Library	\$2,498,749
Convention and Visitors Authority	
	\$929,807
Greenville Utilities Commission	
Electric Fund	\$197,645,092
Water Fund	\$17,131,602
Gas Fund	\$41,821,051
Sewer Fund	\$19,116,807
TOTAL	\$275,714,552

Budget Summary

- FY 15 Budget and FY 16 Plan are balanced (pending resolution of privilege license changes)
- Revenues include a \$.01 property tax rate increase (\$.52 to \$.53 per \$100 valuation)
- Additional revenue from the \$.01 funds newly created Facilities Improvement Fund
- Continue current service levels and programs
- No new employees
- 1.5% Market increase in FY 15; 1.25% in FY 16

Budget Summary

- Sustainable funding level is provided for maintenance of existing facilities and vehicles
- Funding provided at less than sustainable level for transportation (i.e. street resurfacing)
- Budget focuses on City Council's Strategic Goals (see Budget Message for details)
- Staff will focus on completing ambitious capital program:

Uptown Parking Deck	Town Creek Culvert	Convention Center Project
Good Roads Initiative	Facilities Impr. Program	GTAC

General Fund

	<u>Original 2013-2014</u>	<u>Proposed Orig. 2014-2015</u>	<u>Proposed Plan 2015-2016</u>
Amount	\$84.8M	\$76.7M	\$77.1M
Difference		(\$8.1)	\$0.4
Percent Change		(9.5%)	<1%

FY 15: Proposed Capital

- Facilities Improvement Program (\$1.55M)
(Does not include \$108k transfer to library for facilities)
- Streets (\$750k)
(Additional expenditures from appropriated fund balance)
- Viper Radio System (\$125k)
- New Evidence Storage Building (\$250k)
- Storage Area Network System (\$105k)
- Town Common Improvements (\$150k)
- Comprehensive Plan Re-Write (\$140k)
- GTAC (\$178k)

Two Budget Modifications

1. Carry Forward Funding
 - General Fund - \$1.7M
 - Transit Fund – \$472k
 - Stormwater Fund - \$477k

General Fund Carry Forward Items

Multi-Facility Improvement Project - \$770k	Historic Loan Pilot Project - \$70k
South Greenville Design - \$200k	Façade Grant - \$47k
F/R Station 3 Parking Lot - \$140k	Police Supplies (Restricted) - \$11k
City Hall Roof Replacement - \$128k	Traffic Services Building Improvement - \$74k
Mun. Building Roof / Waterproofing - \$110k	City Hall Improvements - \$50k
Powell Bill - \$129k	

Two Budget Modifications

2. Change in Privilege License Authority

For FY 15:

- Limited to FY 14 rates (i.e. \$2,000 Cap and no additional rate for Internet Sweepstakes)
- Can only collect from businesses located within City

Impact on proposed FY 15 budget is **(\$592k)**. This must be addressed through additional revenues, expense reductions, or some combination thereof.

Option 1: Revenue Enhancements

- \$.01 on the tax rate yields \$588k after collection costs

Option 2: Expense Reductions

City Health Fund Contribution	\$310k
Reduce Capital (\$50k from Town Common and \$25k from Storage Area Network System)	\$75k
Eliminate a Staff Support Specialist II position in Housing Div.	\$54k
Reduce transfer to the Facilities Improvement Fund	\$50k
Reduce Departmental Operating Budgets	\$32k
Reduce Computer Replacement Funding	\$25k
Reduce Library Transfer	\$19k
Eliminate a DPT Collections Clerk position in Collections Div.	\$17k
Reduce funding for Uptown Greenville contract	\$10k

FY 16 Impact of New Legislation

2. Change in Privilege License Authority

For FY 16:

- Complete repeal of authority

Impact on proposed FY 16 financial plan is **(\$1.2M)**.

The Governor and key Legislators have stated their intent to provide some level of replacement funding during 2015 legislative session, but to what extent is unknown.

The impact of a \$1.2M revenue reduction would be substantial and would likely require new revenues and/or service level reductions.

Other Funds of Note

Sanitation

Stormwater

GUC

Sanitation

FY 2014 Original	2015 Proposed	2016 Plan
\$8.0M	\$7.9M	\$7.8M

The City is about to begin the second year of the multi-year sanitation plan designed to modernize collection practices and make the fund financially self-sufficient in future years. FY 15 budget decrease of \$32k is because the fund will not yield full budgeted revenues in current year. Actual revenues are expected to increase as a result of a \$1.25 rate increase in FY 15.

Rate	FY 14 (Current Rate)	FY 2015 (Proposed)	FY 2016 (Plan)
Curbside (Basic)/ Multifamily	\$13.25	\$14.50	\$15.25
Backyard (Premium)	\$42.30	\$43.55	\$44.30

Stormwater Utility

<u>FY 2014 Original</u>	<u>2015 Proposed</u>	<u>2016 Plan</u>
\$10.1M	\$4.3M	\$4.9M

FY 14 original budget was unusually large because of anticipated borrowing associated with the Town Creek Culvert project. FY 15 budget includes a \$.50 per ERU per month rate increase to fund new capital and associated debt service as per the approved stormwater utility plan.

FY 14 – Current Rate (Per Month per ERU)	FY 2015 – Proposed (Per Month per ERU)	FY 2016 – Plan (Per Month per ERU)
\$3.35	\$3.85	\$4.35

Greenville Utilities Commission

Electric Fund	\$197,645,092
Water Fund	\$17,131,602
Gas Fund	\$41,821,051
Sewer Fund	\$19,116,807
TOTAL	\$275,714,552

Fund	Rate Increase
Water	7% (effective 5/1/14)
Sewer	8.8%(effective 5/1/14)

Item 20: Presentations by Boards and Commissions

- a. Neighborhood Advisory Board

Neighborhood Advisory Board Presentation to City Council 2014



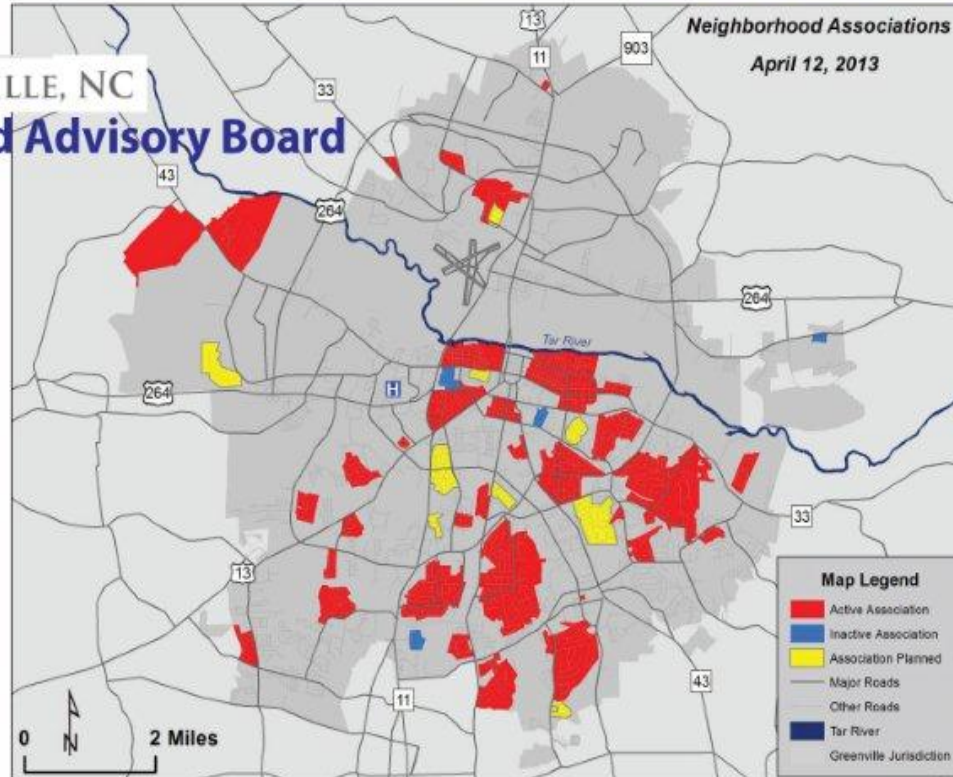
Brenda Diggs, Chairperson
Sharon Stang, Vice-chairperson

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CITY OF GREENVILLE, NC
Neighborhood Advisory Board

Mission:
 To preserve and strengthen
 neighborhoods
 in the City of Greenville.



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Mission

The Neighborhood Advisory Board works to preserve and strengthen neighborhoods in the City of Greenville.

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2013/2014 Achievements

- Hosted 4th Annual free city-wide symposium
 - “Picture This Greenville”
 - >100 citizens in attendance!
- Continued partnership with Greenville Police Department
- Reactivation of neighborhood associations
 - Brentwood
 - Riverdale



2013/2014 Achievements

- Community Participation
 - Citywide Spring Clean-Up
 - Partnership with Uptown Greenville: Jolly Trolley rides to Umbrella Market
 - Code Red Alarm participation
- Broader participation
 - ***Homeowner and Neighborhood Association participation***
 - ***Quorums for every meeting!***

Residents came together to host 4th Annual Symposium with emphasis on programming, publicity, and membership outreach



NEIGHBORHOOD SYMPOSIUM

4th Annual **Imagine! United Neighborhoods!**

Saturday, May 3, 2014

9:00 AM–2:00 PM

8:15 AM–9:00 AM *Breakfast & Registration*

9:00 AM *Symposium Begins*

Council Chambers of City Hall

200 West Fifth Street, Greenville, NC

Highlights include:

- *Community Involvement Gets Results!*
 - *Art as a Tool for Preventing Crime*
- *Balancing Neighborhood Preservation and Development*
- *"Picture This!" Community Involvement in Action*
- *Code Enforcement—How It Works*

Register online at greenvilleneighborhoods.org or by phone at 252.329.4504.

Breakfast and lunch provided. Registration required!

Parking available in the Wells Fargo Parking Lot.

Breakout sessions encouraged citizen involvement, stimulated ideas and empowered them to begin change process in their community



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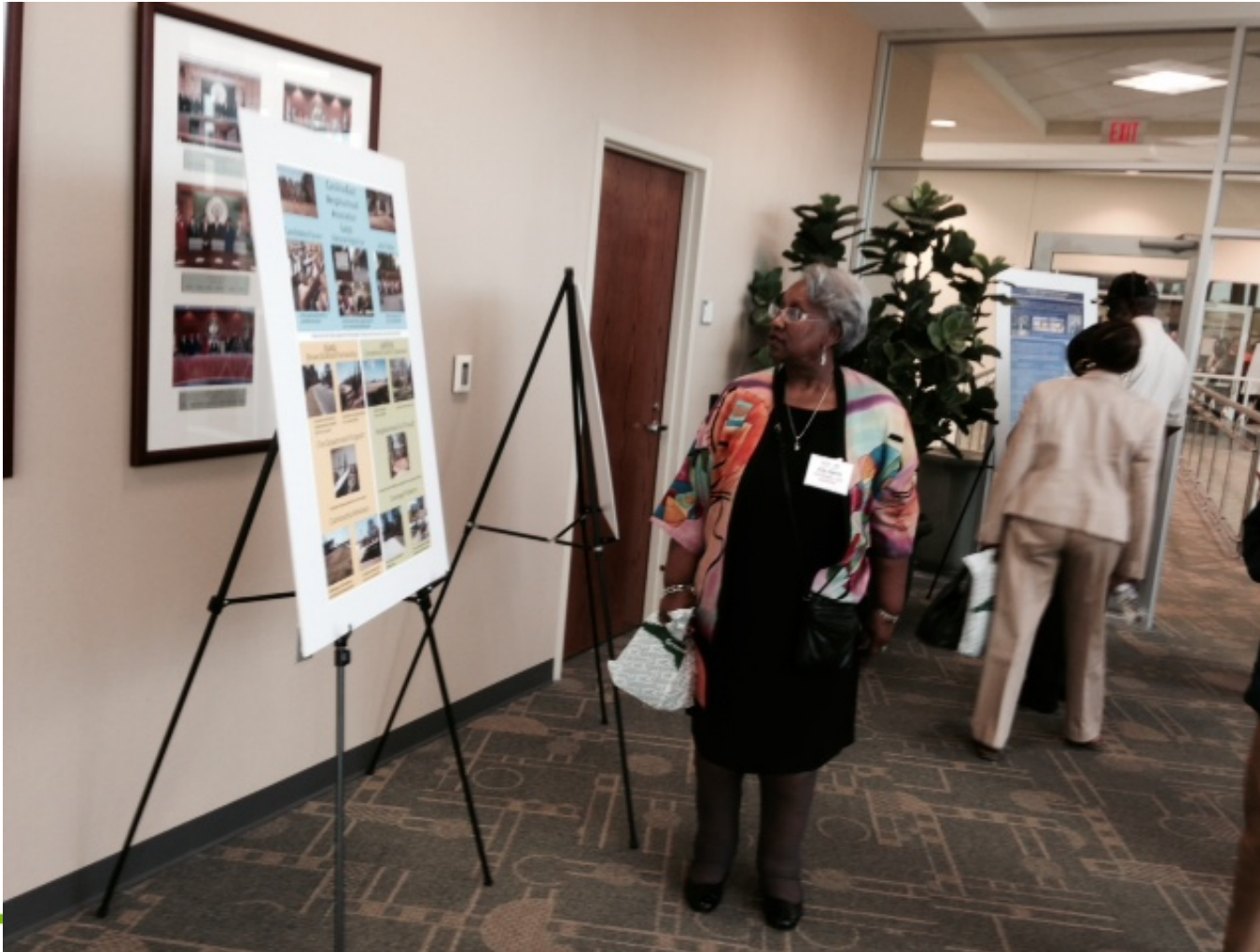


Linda Coleman, Keynote



Dr. Jerry Weitz, ECU

Picture This!



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Picture This!



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Recognized Dedication and Hard Work in Neighborhoods

Good Neighbor: Betty Hines,
Greenbrier Neighborhood
Association

Neighborhood Improvement/
Beautification: Forest Hills
Neighborhood Association



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Neighborhood Survey

- Purpose: To gather information about existing Greenville Neighborhood Associations for the creation of an informational booklet to guide communities in preservation, strengthening and development of neighborhoods and their associations

- Conclusion A total of 176 surveys were completed. Each neighborhood that participated in this survey is eligible for a report of results to share with their association, upon request. Individual concerns and comments were of particular interest and will be included in those individual reports.

Goals for Upcoming Year

- Create a partnership between real estate agencies and NA/HOAs to notify when a new family moves into a neighborhood
- Prepare quarterly press release for the Daily Reflector highlighting a specific neighborhood's accomplishment or notable items of interest
- Representation at citywide community events to provide communication to citizens about benefits of NA/HOAs
- Partner with Public Information Office to create promotion video for NAB
- Produce a regular program on GPAT-TV on topics of interest to neighborhoods

Item 22: Contract for Services with the Greenville-Pitt County Chamber of Commerce



City Council Meeting June 9, 2014

Scott Senatore
President

Quick Facts

- 991 Members
- Budget - \$664,246
- 5-Star Accreditation from the United States Chamber of Commerce. Only 5-Star Chamber in the state of North Carolina.
- 10 committees, in addition to Board and Executive Committee



The Chamber's 5 Key
Areas of Focus

Connectivity
&
Information

Collaboration

Advocacy

The
Chamber's mission
is to build the **STRONGEST**
BUSINESS CLIMATE
in Eastern North Carolina.

Economic
Development

Workforce
Development

Staff



Scott Senatore
President



Amanda Nichols
Vice President,
Marketing



Nancie Pritchard
Vice President,
Membership



Lynn Pischke
Vice President,
Programs & Events



Bessie Barnes
Director, Accounting
& Database Mgmt.



Trent McGee
Director, Public
Policy & Operations



Dalen Royster
Event Coordinator



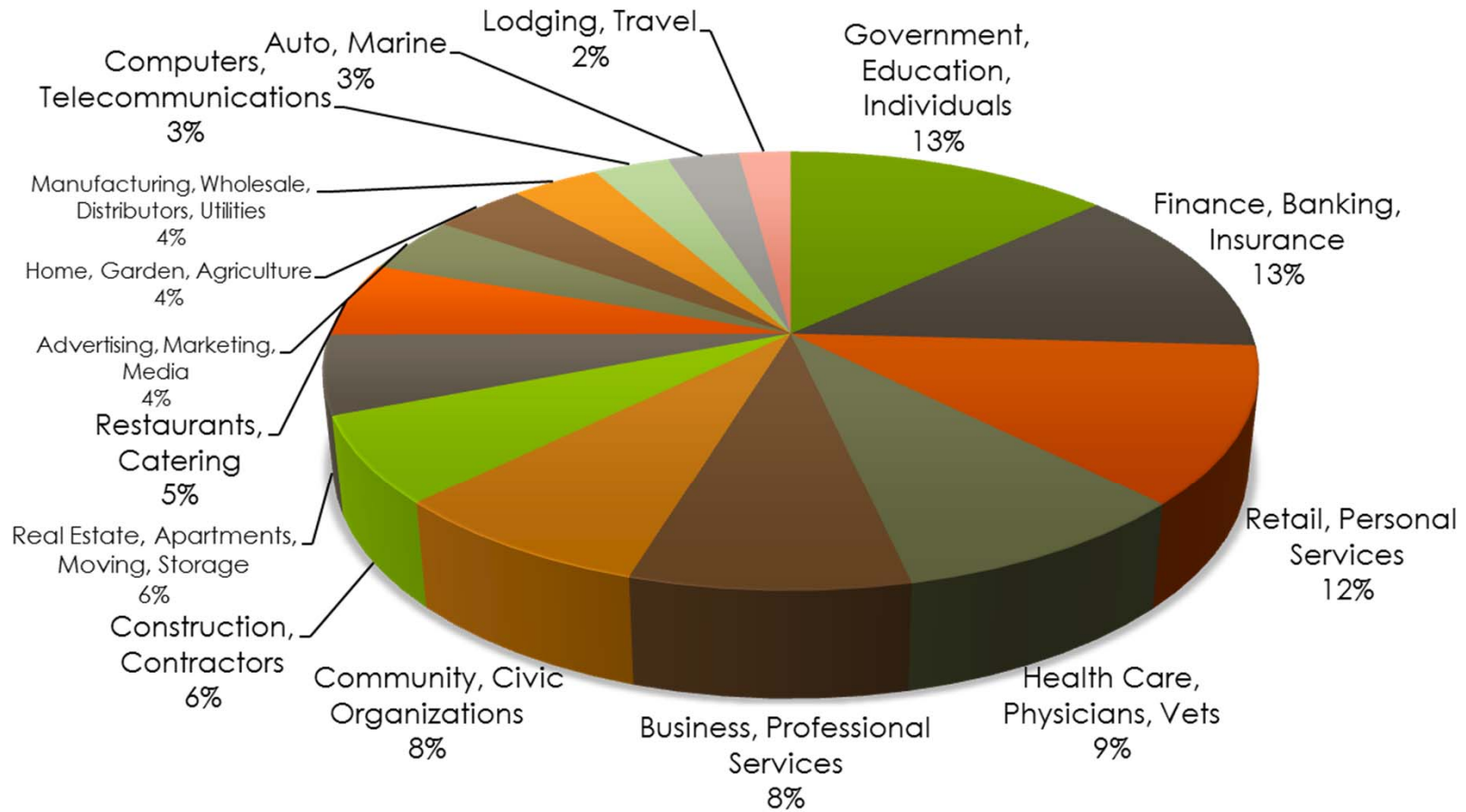
Lamarr Gore
Account Director



Phyllis Gibson
Information Specialist

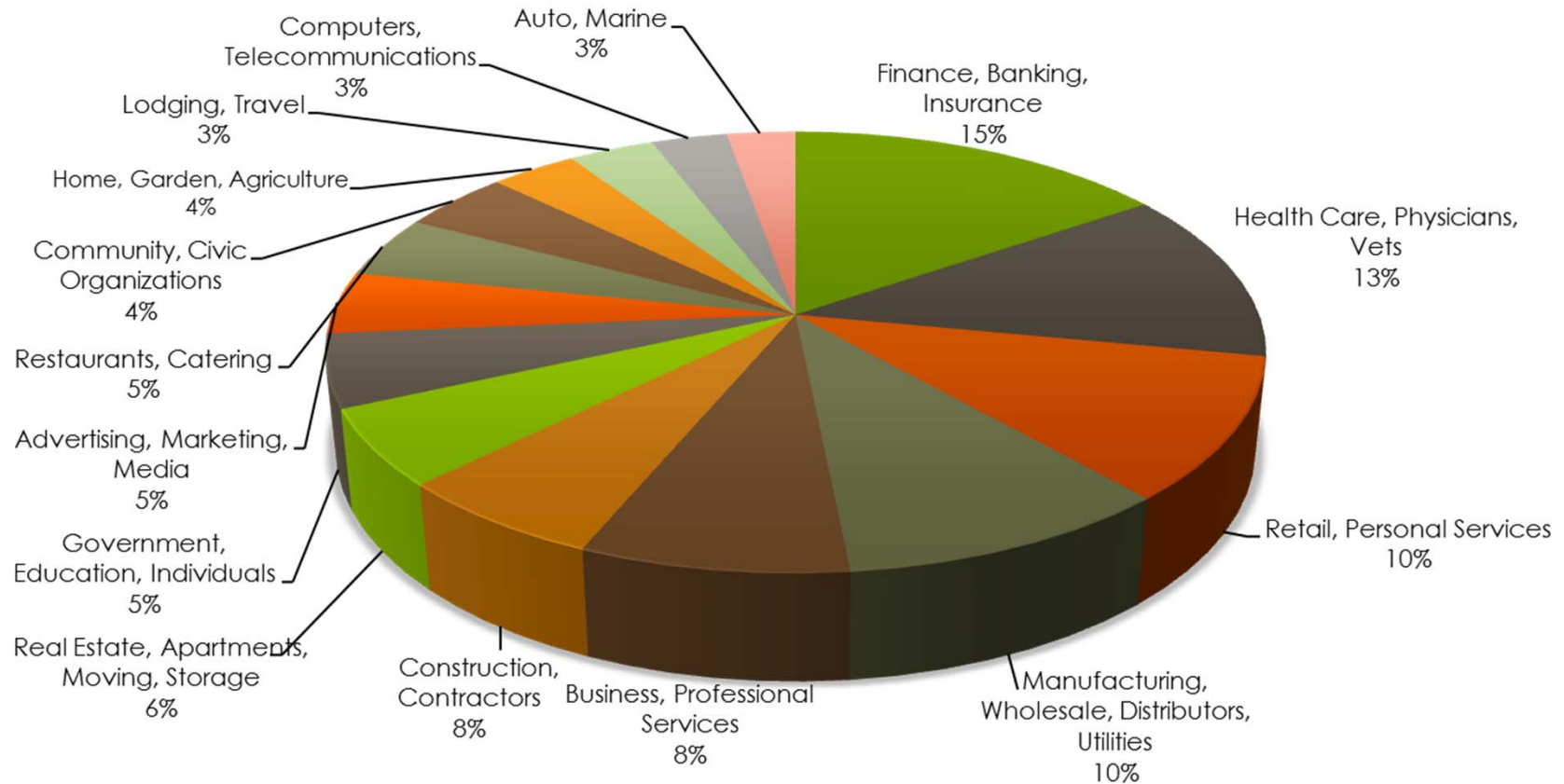
Membership by Category

Based on Membership Count



Membership by Category

Based on Membership Dollars



Economic Development Initiatives/Programs

- Greenville SEED
- Glimpse Magazine
 - featured the Arts Community, Parks and Rec, and Uptown Greenville
- Assist in business recruitment as needed
- Provide the City with platforms to share information or promote ED including, but not limited to:
 - ChamberGram
 - *the Business Partner*
 - Business Beat
 - Website – greenvillenc.org
 - Power Luncheons
 - Pitt County Business Expo
 - Issues Committee



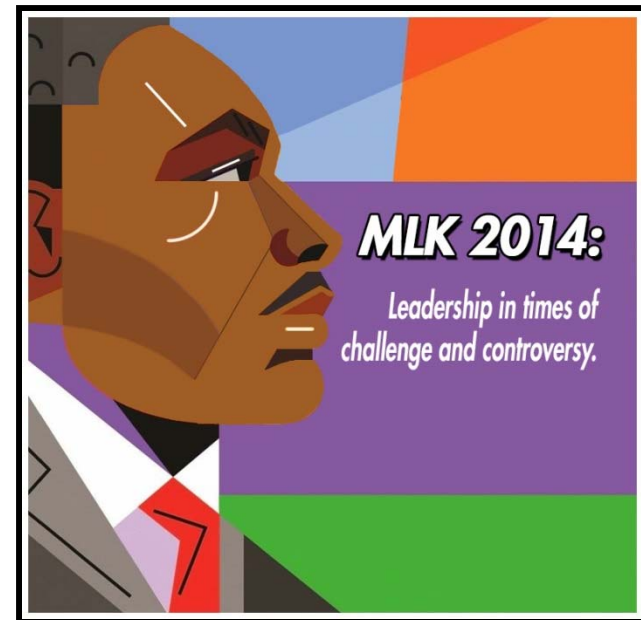
Law Enforcement and Fire/Rescue Appreciation

- June 10, 6:30 pm at City Hotel & Bistro
- Expected attendance ~120
- Guest speaker – Judge Joe Blick, former Pitt County District Court Judge
- 30 plus sponsors; presenting sponsor is CenturyLink
- Honor the Law Enforcement and Fire/Rescue person of the year
- Door prizes and fun



Community Unity Breakfast

- Attendance ~330
- Guest speaker – Dr. Virginia Hardy, Vice Chancellor for Student Affairs, East Carolina University
- Sponsors – City of Greenville, Aramark (VMC/ECU), Pat Dunn, Greenville Utilities Commission, Suddenlink, Beasley Broadcast Group, Inc., Zeta Pi Sigma Alumnae Chapter of Sigma Gamma Rho Sorority, Inc., Greenville-Pitt Chamber





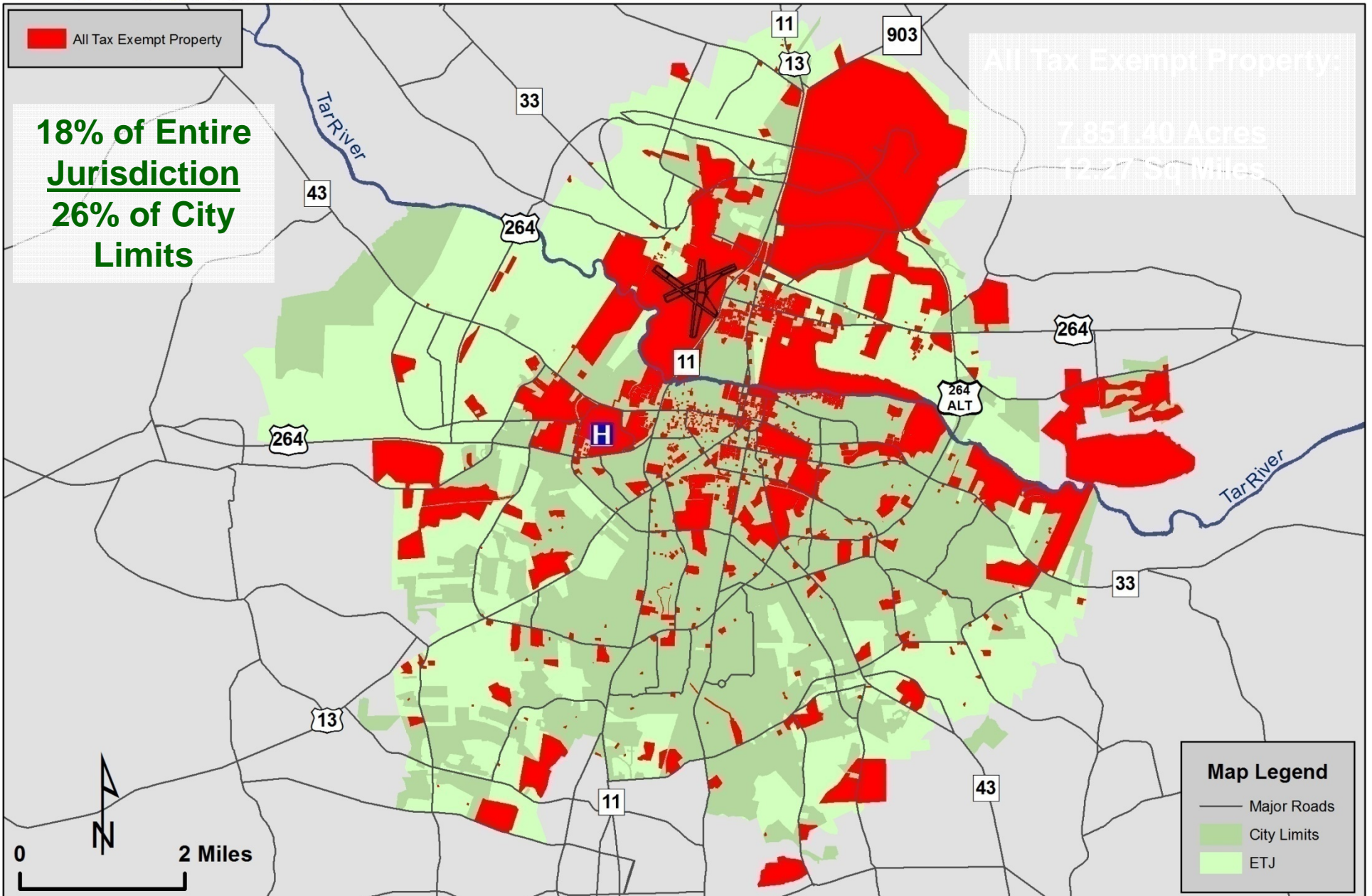


Minority Business Roundtable

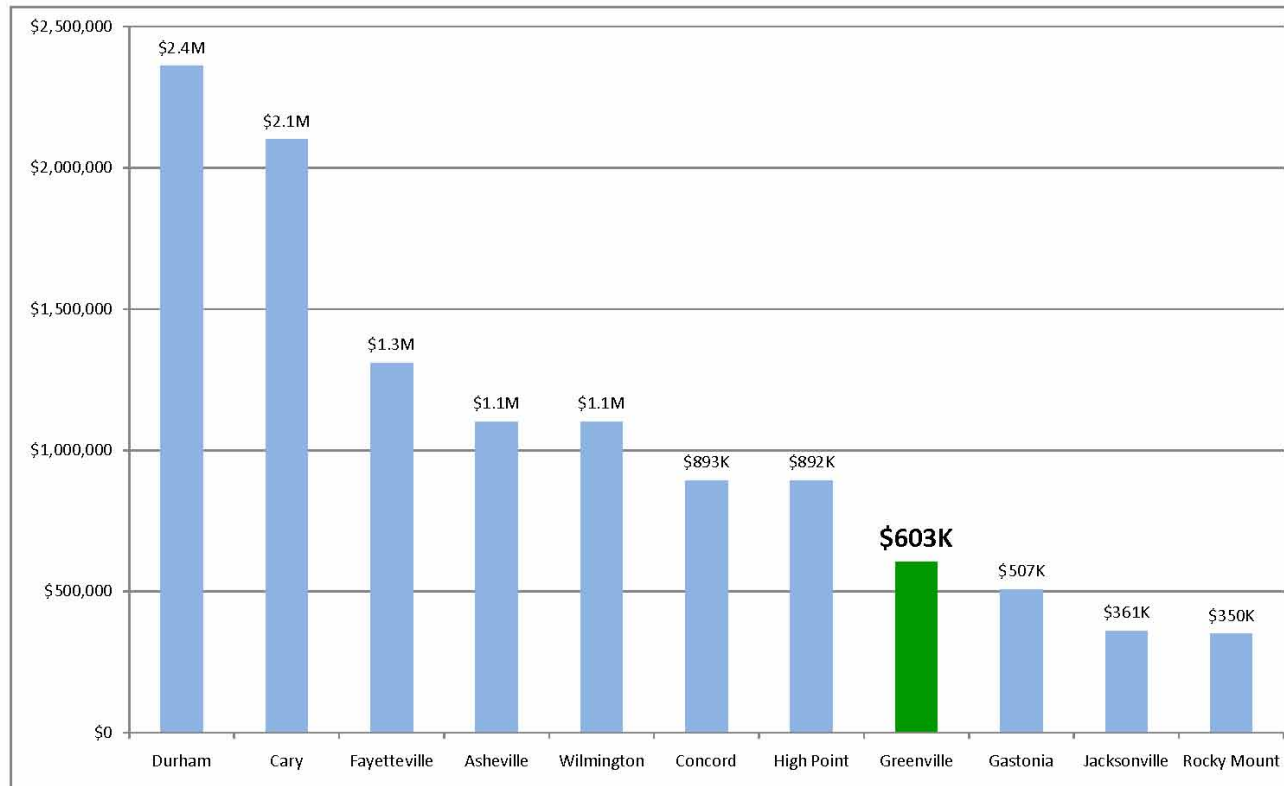
- Bessie Barnes is the Chamber staff liaison
 - Serves as Treasurer
 - keeps the books
 - checks the mail
 - sends financial statements to executive committee
 - attends executive committee meetings and member meetings on a monthly basis
- The Chamber promotes the MBR through its marketing vehicles, which include but are not limited to:
 - The Pitt County Business Expo
 - ChamberGram
 - *the Business Partner*
 - Business Beat
 - Website – greenvillenc.org/mbr



Item 24: 2014-2015 Economic Development Initiatives

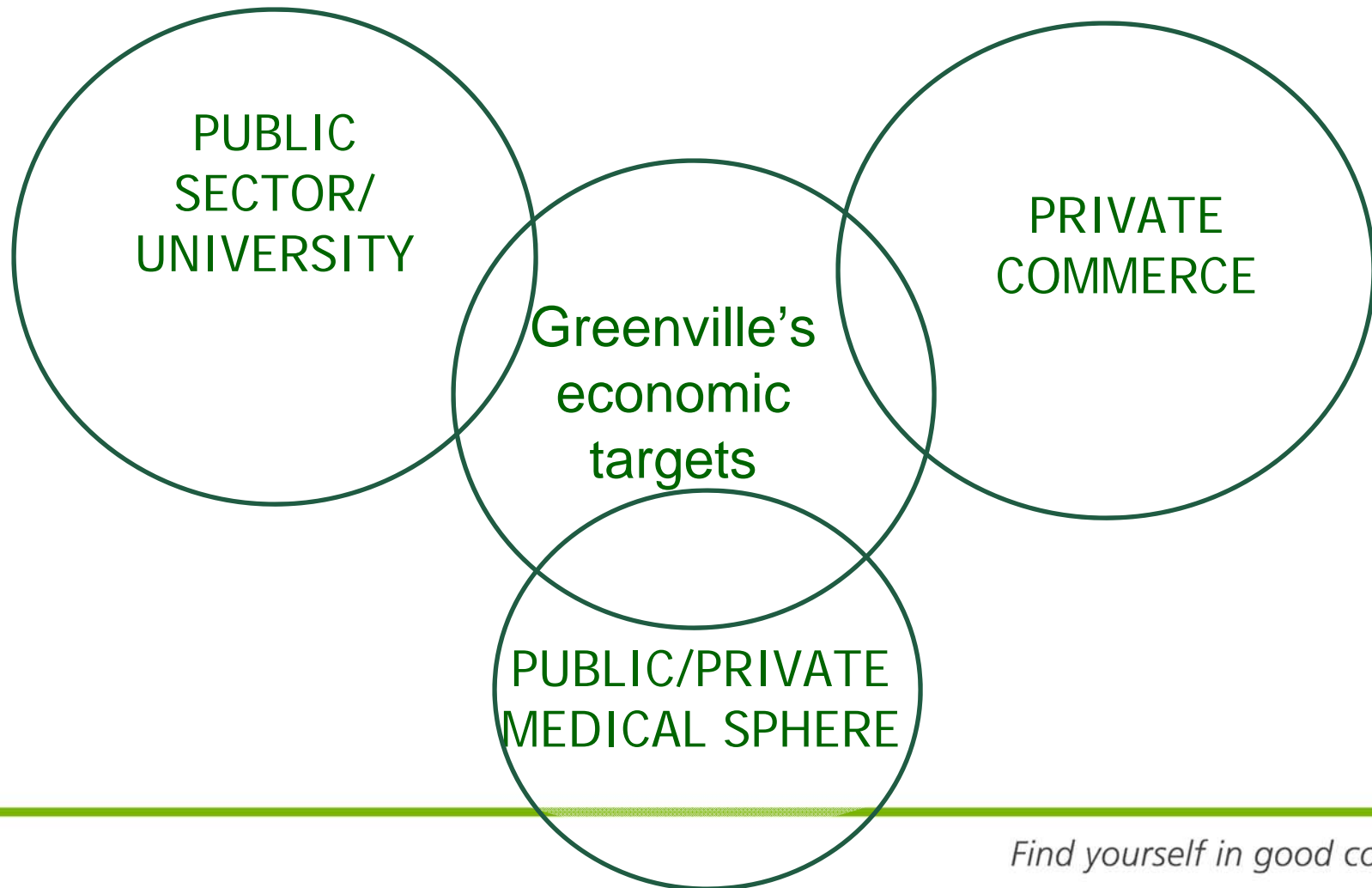


Value of One Cent on the Tax Rate in Annual Revenue



FY2013-2014 - Data collected by City of Greenville, NC - Office of Economic Development

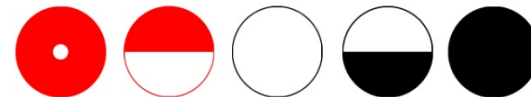
University-Medical (uni-med) Marketplace



Target Sectors

- Back office and data processing centers
- Digital media/software/simulation
- Pharma, life sciences & medical device
- Advanced manufacturing
 - Food and beverage
- Retail

- Requirements for success:
 - Workforce
 - Product
 - Marketing
 - Incentives
 - Infrastructure
 - Partners
 - Performance metrics



Greenville projects bring diversity

Mike McCarty believes he has kindling that will stoke economic development in downtown Greenville. Taft Family Offices, the Greenville real-estate company he works at as development director, is partnering with local developer Jim Ward to build a \$42 million mixed-use student-housing development next to East Carolina University. The four-story building will have 245 apartments with 550 beds in 300,000 square feet. McCarty envisions 9,000 square feet of retail space on the ground floor filled with pedestrian-friendly businesses such as restaurants, coffee shops or bodegas, serving students living above and those in the dorms across the street. The development will cover a city block and have its own 429-space parking deck, though a car won't be needed to live there. It's close enough to stores and other services that daily errands can be completed

without one. Students will start moving in fall 2015.

"We have been trying to get the project off the ground since 2006," McCarty says. The recession zapped the rental market, but it has rebounded recently, reviving the venture, which will bolster the educational and commercial atmosphere around the campus. "We really hope this is a transforming development that gets others going." It's the first project planned near the 10th Street Connector, which will eventually connect ECU and Vidant Medical Center, the largest employer in Pitt County. The connector is expected to open by 2016.

Not far away, at the corner of East Fifth and Cotanche streets, Raleigh-based developer CommunitySmith LLC is leading a group of local investors who are spending about \$2.2 million to turn approximately 20,000 square feet

into office and retail space. ECU will lease almost half for its registrar office. The balance will be used by a clothing retailer and assorted professional services. CommunitySmith is developing a second project nearby, spending \$900,000 to build about 6,000 square feet of retail space, a restaurant and a nanobrewery. These projects are important to downtown's development, says Holton Wilkerson, CommunitySmith's managing partner. The tenants will attract daytime traffic in a part of the city known for its nightlife, adding diversity and, therefore, stability.

These private developments should get a boost from the public sector. The U.S. Bankruptcy Court for the Eastern District of North Carolina moved to a privately owned building in downtown Greenville late last year. An intermodal transit center and parking deck are under development, too.



A \$42 million student-housing and retail project next to the East Carolina University campus will open in fall 2015 and is expected to pave the way for more development.

RENDERING AND PHOTOGRAPH SUPPLIED BY CITY OF GREENVILLE

FY 13-14 Update "Establishing the baseline"

Genome ID Group, LLC Opens Advanced Forensic DNA Laboratory in Greenville, NC

*GREENVILLE, NC (PRWEB) NOVEMBER 26, 2013
GENOME ID GROUP, LLC HAS ESTABLISHED A STATE OF
THE ART LABORATORY FACILITY, KNOWN AS THE
CENTER FOR ADVANCED FORENSIC DNA ANALYSIS
(CAFDA), IN*



The Center for Advanced
Forensic DNA Analysis™

Find your business in good company

Business Development



One Source expansion
Back office target sector
50 back office & tech jobs
NC Rural Center partnership



“E” Audit start up
Digital media & software sector
3 tech jobs
Business Plan Competition

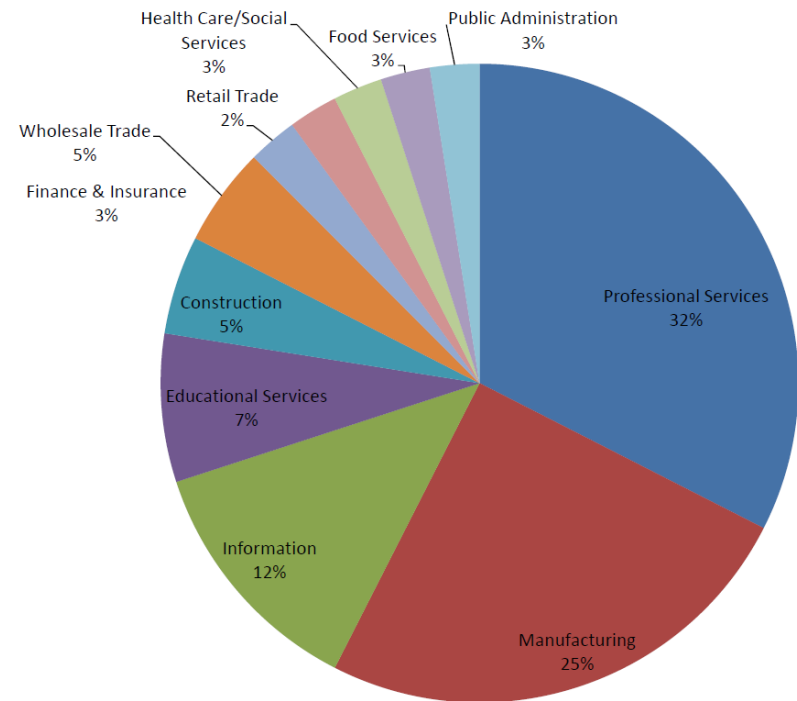
Retail Development



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Business Retention and Expansion Program

- Takeaways (40 visits)
 - Concern with the City of Greenville not using local firms and lack of familiarity with City purchasing procedures.
 - Majority of companies commented on hiring issues, not only finding the talent but keeping it here once they hire. Not a strong enough young professional network.
 - Big misconception about Uptown, safety and available family events. Preconceived old notion of being unsafe.



Quality of Life

- Partnership with Arts Council
 - Civic Arts Commission
 - NEA Our Town Grant
- Go Science Center
- Performing Arts Center
- Uptown Theatre
- Live United Courtyard



Talent Development

- Continue actively working with ECU and PCC on Operation Re-Entry.
- Completed workforce study with results available to City Council in August
- Assessed workforce stability and availability through BRE program.

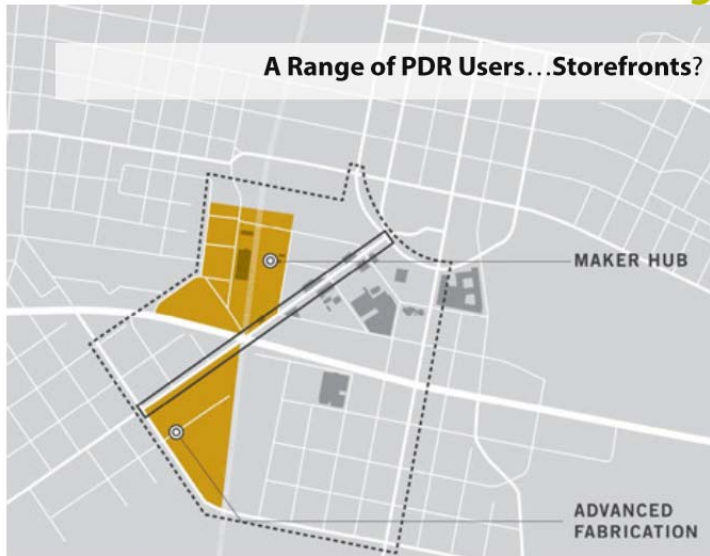


Operation Re-Entry NC
Summer 2013 Greenville veteran training

Product Development

The Dickinson Avenue Corridor Production-Distribution-Repair [PDR] Districts

5



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Urban Revitalization





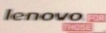
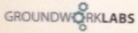
NC STATE UNIVERSITY

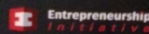
NC State University's Entrepreneurship Initiative would like to thank the following sponsors and partners who made today's event possible.

Thank you for your support!

Entrepreneurs Lecture Series
Andy and Jane Albright

Lulu eGames
Diamond Sponsor:  Platinum Sponsor:  **Blackstone** Entrepreneurs Network


Partners:  **lenovo**  **GROUNDWORKLABS**

ei.ncsu.edu 



Greenville's Growing & Diverse Beverage Base

With nearly one million people within a 60 minute drive who look to us as the capital of the east, you'll find your business surrounded by good companies and quality workforce. In fact, the Greenville, NC metro area is already home to craft breweries, distilleries, dairy operations, soft drink distributors, and bottlers.

Abundant Water

Greenville Utilities Commission, which operates electric, water, sewer and natural gas, is not regulated by the NC Utilities Commission which allows more rate setting flexibility. For local companies, this means lower costs on the abundance of water the City has available. Currently Greenville is using less than half of available capacity and has one of the largest available watersheds on the east coast.



Inviting Innovation

From transitioning military veterans into civilian careers to preparing the next generation of creative innovators... The City of Greenville and East Carolina University are delivering a formidable S.T.E.A.M. workforce skilled in science, technology, engineering, art/design, and mathematics. This talent pipeline is fueling the region's advanced learning technologies and advanced manufacturing clusters: those industries that exist today and those that will be invented tomorrow.




Rankings

- #6** Top Micro Cities of the Future in Human Resources, Financial Times, 2012
- #6** Best Small Places for Business and Careers, Forbes Magazine, 2013
- #13** out of 179 for Best Performing Cities (Small Metros) 2013



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What's new for FY 14-15?

- Talent
 - Develop employment fare
 - Explore veteran oriented transitional housing
- Business attraction and retention
 - Award first round of Retail Challenge
 - Establish matching fund for state & other incentives
 - Complete a survey of existing retail
- Product Development
 - Develop a “site ready” program
 - Explore broadband opportunities
 - Develop plan for funding priorities in Dickinson Corridor Study

What's new for FY 14-15?

- Quality of Life
 - Partner regionally on retiree attraction initiatives
- Urban Revitalization
 - Develop downtown market rate residential pipeline projects
- Marketing
 - Host site selector visits

Staff Recommendation:

Staff recommends that the City Council approve the FY
2014 – 2015 Economic Development Initiatives

Item 25: 2014-2015 Redevelopment Commission Work Plan and Budget

Carryover Projects

July 1, 2014 – December 31, 2014

- **W. 5th Streetscape**



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- Dickinson Ave Area Market and Planning Study
- Imperial brownfield cleanup and redevelopment
- Go Science Center

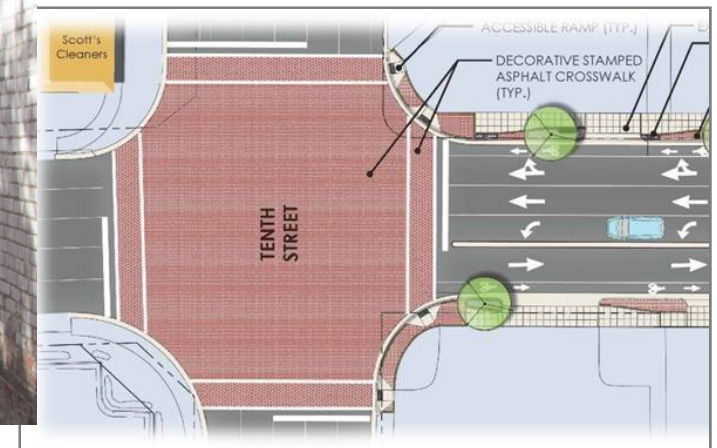


- Uptown Theatre RFI



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- Evans Gateway Project
- Evans Street Accessway
- Cotanche to Reade Alley Improvements
- Uptown Alley improvements



- Land Acquisition





- **Small Business Plan Competition**

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Future Role of the Redevelopment Commission

July 1, 2014 – December 31, 2014



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Center City Bond Funds

Item	Amount	Notes
Evans Gateway Project	\$159,000	Public art + payment to DOT
Go Science Center	\$173,000	Owner improvements to building
Uptown Theatre	\$254,000	Capital improvements
Evans Street Accessway	\$233,000	Create public venue and walkway
Contanche to Reade Alley improvements	\$252,000	Improvements in support of E. 5th Street Redevelopment
Uptown alley improvements	\$49,000	Improvements to Uptown pedestrian alleys
Total	\$1,120,000	

West Greenville Bond Funds

Item	Amount	Notes
West 5th Streetscape, Phase II design	\$58,000	Additional fees for traffic circle design
Acquisition	\$270,000	Per RDC acquisition policy
Total	\$328,000	

Staff Recommendation:

Staff recommends that the City Council approve the FY
2014 – 2015 Work Plan and Budget