

4.6.15

# City Council Meeting

## **Item 10:** Presentations by Boards and Commissions

### a. Community Appearance Commission

# Enabling Authority

CAC was created in 1979.

Purpose: To encourage  
beautification and  
community  
appearance.

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# Main Duties

1. To initiate, promote and assist in the implementation of programs of general community beautification and appearance.
2. To seek to coordinate the activities of individuals, agencies, organizations, public and private, and city departments whose plans, activities and programs bear upon the appearance of Greenville.

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# Main Duties

3. To encourage improved community appearance, both on public and private property.

## CAC Members

- 11 member board
- Two vacancies
- Meet every first Wednesday of the month (except July & August)

# Programs

- Awards Program
- Adopt-a-Street
- Neighborhood Improvement Grants

# 13 Monthly Awards

- Gordon's Golf Ski & Snowboard
- The Oakwood School
- City of Greenville- City Hall
- Burton Family Dental
- The Dream Park
- Wilbardell Apartments



- Campus Walk Apartments
- Charles Street Apartments
- Kappa Delta Sorority House
- Brookfield Apartments
- Carolina Breast Imaging
- Children's World Learning Center
- Modlin Agency



Gordon's Golf Ski &  
Snowboard



Oakwood School



COG- City Hall



Burton Family Dental



Dream Park



Wilbardell Apartments



Campus Walk  
Apartments



Charles Street  
Apartments



Kappa Delta  
Sorority House



Brookfield Apartments



Carolina Breast Imaging



Children's World  
Learning Center



Modlin Agency

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*Find yourself in good company*

# Certificates & Letters



# Yard Signs & Window Signs



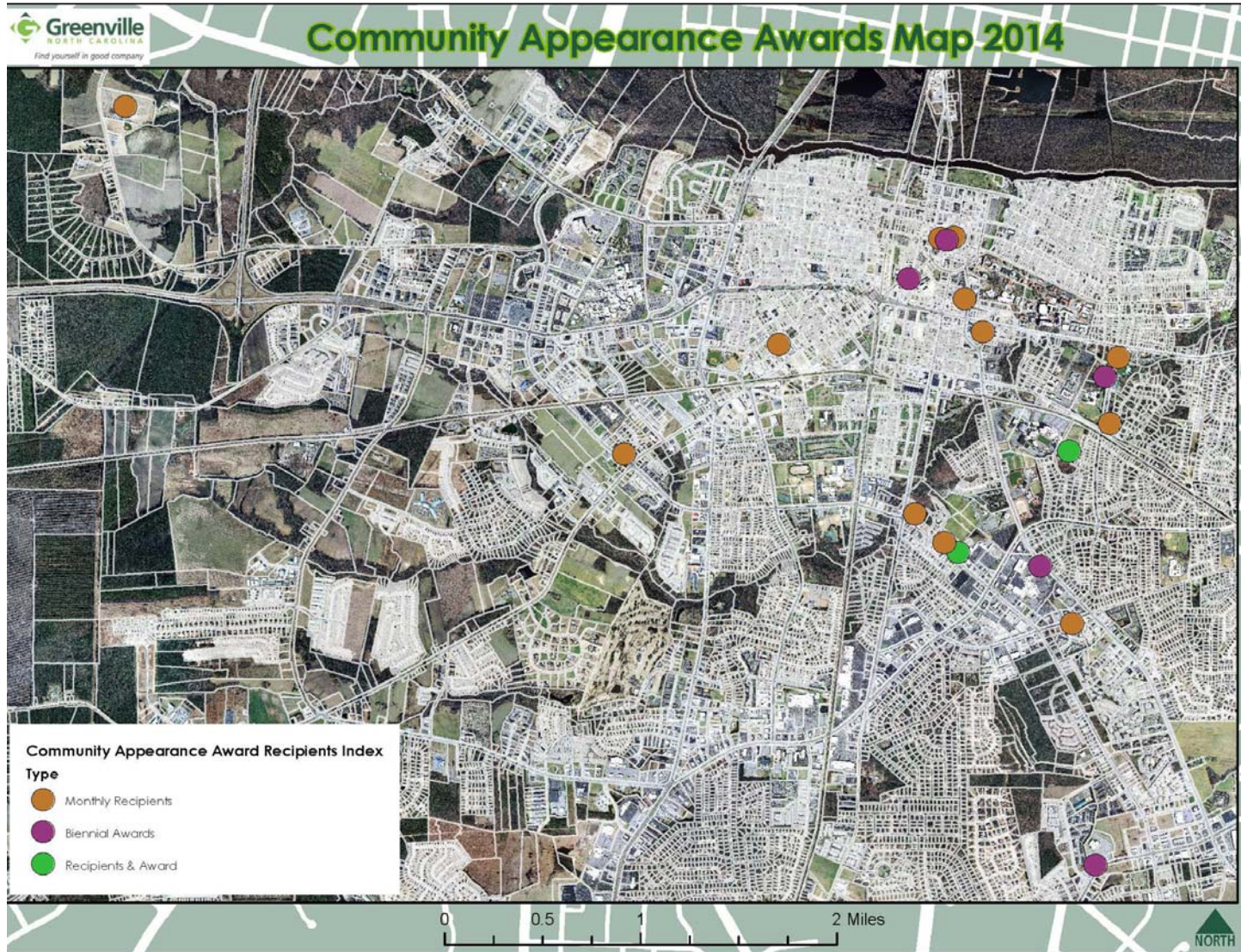


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# Biennial Awards

Top 8 recipients of the monthly CAC that exemplify the superior effort in helping to improve the charm and atmosphere of the city

- **Winslow's** (Patio Garden)
- **Jonathan Bowling Metal Sculptures**
- **Elmhurst Elementary Outdoor School**
- **Drew Steel Center**
- **WITN**
- **Mellow Mushroom**
- **Wasabi 88**
- **Oakwood School**



# Adopt-a-Street

Established for community and civic organizations as well as private businesses and industry to contribute toward the effort of maintaining cleaner and more beautiful streets.

# Adopt-A-Street

- **Collaborative effort with Keep Greenville Beautiful**
- **Public Works is supporting department**
- **Currently being re-evaluated for better promotion and accountability**

# 1 Adopt-A-Street

**Flawless Queens Social Club– 3<sup>rd</sup> St.**

# Neighborhood Improvement Grant Program

Encourage active neighborhood associations to identify creative projects that will benefit their neighborhoods.

- Two award cycles: Spring and Fall
- Maximum award: \$750

# 5 Neighborhood Improvement Grants

- **Cambridge Neighborhood Assoc.**  
Covered flood lights
- **Windsor Downs Neighborhood Assoc.**  
Landscaping
- **Treetops General Neighborhood Assoc.**  
Landscape and lighting

# Neighborhood Improvement Grants (con't)

- **Colonial Heights Neighborhood Assoc.**  
Website renewal, newsletter, 25 safety vests, 9 reusable paneled signs
- **Cherry Oaks North Neighborhood Assoc.**  
Landscaping



# Item 11: Preview of the City's proposed operating budget for FY 2015-2016

# Presentation Overview

- Budget Summary
- Review of Planning Retreat Adjustments
- Budget and Plan Overview – General Fund
- Revenues
- Expenses
- Other Funds
- Remaining Budget Schedule

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# Budget Summary

- The Plan has been updated
  - Strategic Planning Retreat (January)
  - Revenue Projections ( January-March/Ongoing)
  
- The Balancing for FY 2016 is in Progress
  - Adjustments Proposed by Departments (March/April)
  
- Continues current service levels and programs

## Budget Summary (Cont.)

- Budget continues to focus on City Council's Strategic Goals
- Sustainable funding level is provided for maintenance of existing facilities and vehicles
- Staff will focus on completing capital program:

<b>10<sup>th</sup> Street Connector (Waiting on State Action)</b>	<b>Town Creek Culvert</b>	<b>Convention Center Project</b>
<b>Better Roads Initiative</b>	<b>Facilities Impr. Program</b>	<b>GTAC</b>

# Planning Retreat

<u>Revenues</u>			
<u>Source</u>	<u>Original 2015-2016</u>	<u>Adjusted Proposed 2015-2016</u>	<u>Difference 2015-2016</u>
Property Tax	\$32,885,747	\$33,473,747	\$ 588,000
Sales Tax	15,388,439	15,902,519	514,080
Business License	1,138,770	-	(1,138,770)
Other Revenues	27,666,372	27,363,035	(303,337)
<b>TOTAL</b>	<b>\$77,079,328</b>	<b>\$76,739,301</b>	<b>(\$ 340,027)</b>

# Planning Retreat

## Expenses

<u>Source</u>	<u>Original 2015-2016</u>	<u>Adjusted Proposed 2015-2016</u>	<u>Difference 2015-2016</u>
Personnel	\$ 51,706,835	\$ 51,005,974	(\$700,861)
Capital Improvements	1,420,657	1,420,657	-
Transfers	8,049,832	7,926,792	(123,040)
Other Expenses	15,902,004	15,902,004	-
<b>TOTAL</b>	<b>\$77,079,328</b>	<b>\$76,255,427</b>	<b>(823,901)</b>

# General Fund

(Includes Powell Bill)

	<u>Original 2014-2015</u>	<u>Original Plan 2015-2016</u>	<u>Adjusted Plan 2015-2016</u>
Amount	\$78.6M	\$77.1M	\$76.6M
Difference		(\$1.5)	(\$0.5)
Percent Change		(2%)	(1%)

# General Fund Revenues



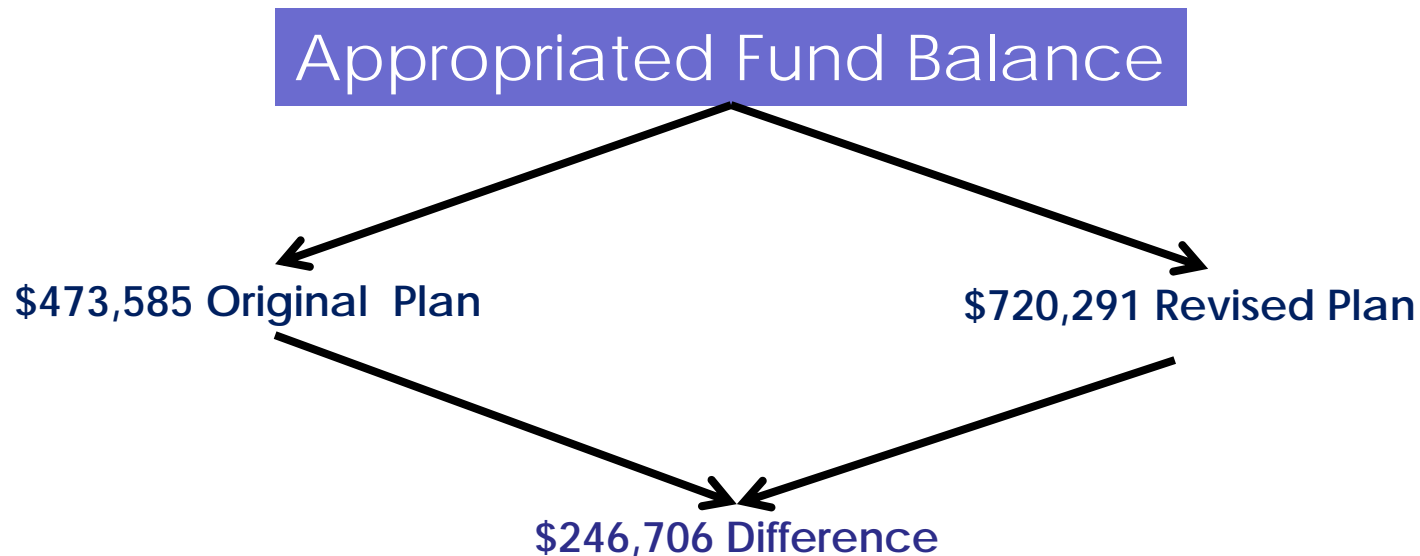
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# Revenue Impact of Changes

- Reduction in Property Tax Rate to .53 Cents  
(\$ 600,000 \* 98% Collection Rate is 588,000)
- Change in Privilege License Authority  
For FY 16:
  - Complete repeal of authority
  - Impact on proposed FY 16 financial plan is (\$1.1M)

# General Fund – Budget and Plan Overview

- Based on current revenues (\$.53 per \$100 tax rate)
  - Tax rate for Adjusted Plan 2016 was decreased by one cent



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# General Fund – Primary Revenue Sources

Property Taxes

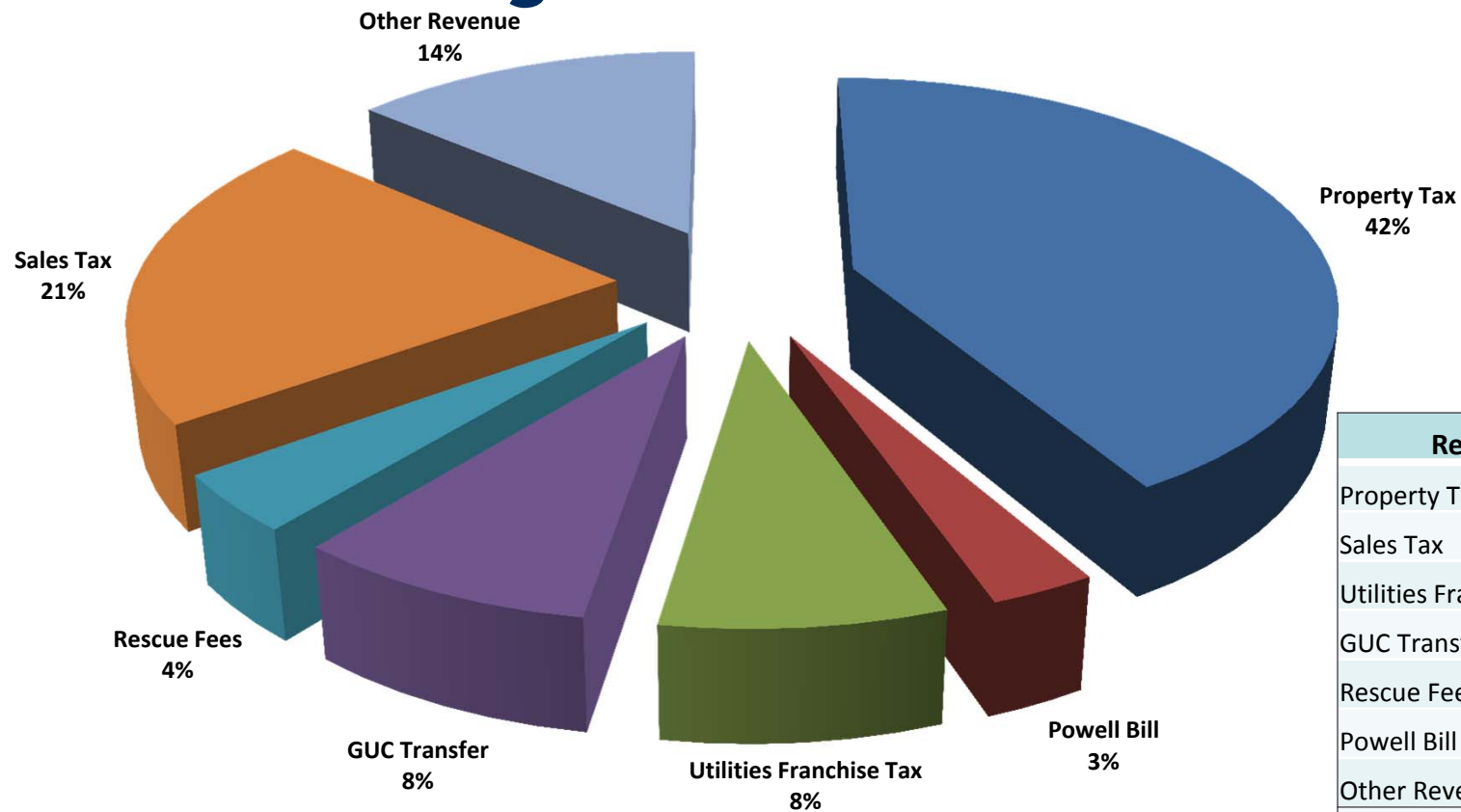
Governmental Revenues

Other Functional Revenues

Investment Earnings

GUC Transfers In

# FY 2016 Adjusted Revenue



Revenue	Amount
Property Tax	\$ 31.9M
Sales Tax	16.3M
Utilities Franchise Tax	6.0M
GUC Transfer	6.5M
Rescue Fees	3.1M
Powell Bill	2.3M
Other Revenue	10.5M
<b>TOTAL</b>	<b>\$ 76.6M</b>

# High Level Overview

## Summary of Changes (Revenues)

<u>Category</u>	<u>Amount of Change</u>
Property Tax	\$ 975,378(-)
Sales Tax	879,075(+)
Utilities Franchise Tax	172,919(+)
GUC Transfer (Include Lighting)	289,391(+)
Privilege License	1,138,770 (-)
Other Revenues	91,349(+)
Appropriated Fund Balance	<u>246,706(+)</u>
Total	\$ 434,708(-)

# Property Tax

- FY 2015 Projection = \$31.9
  - FY 2016 Original Plan = \$32.9
  - FY 2016 Adjusted Plan = \$31.9
- 3% Increase
- 3% Decrease

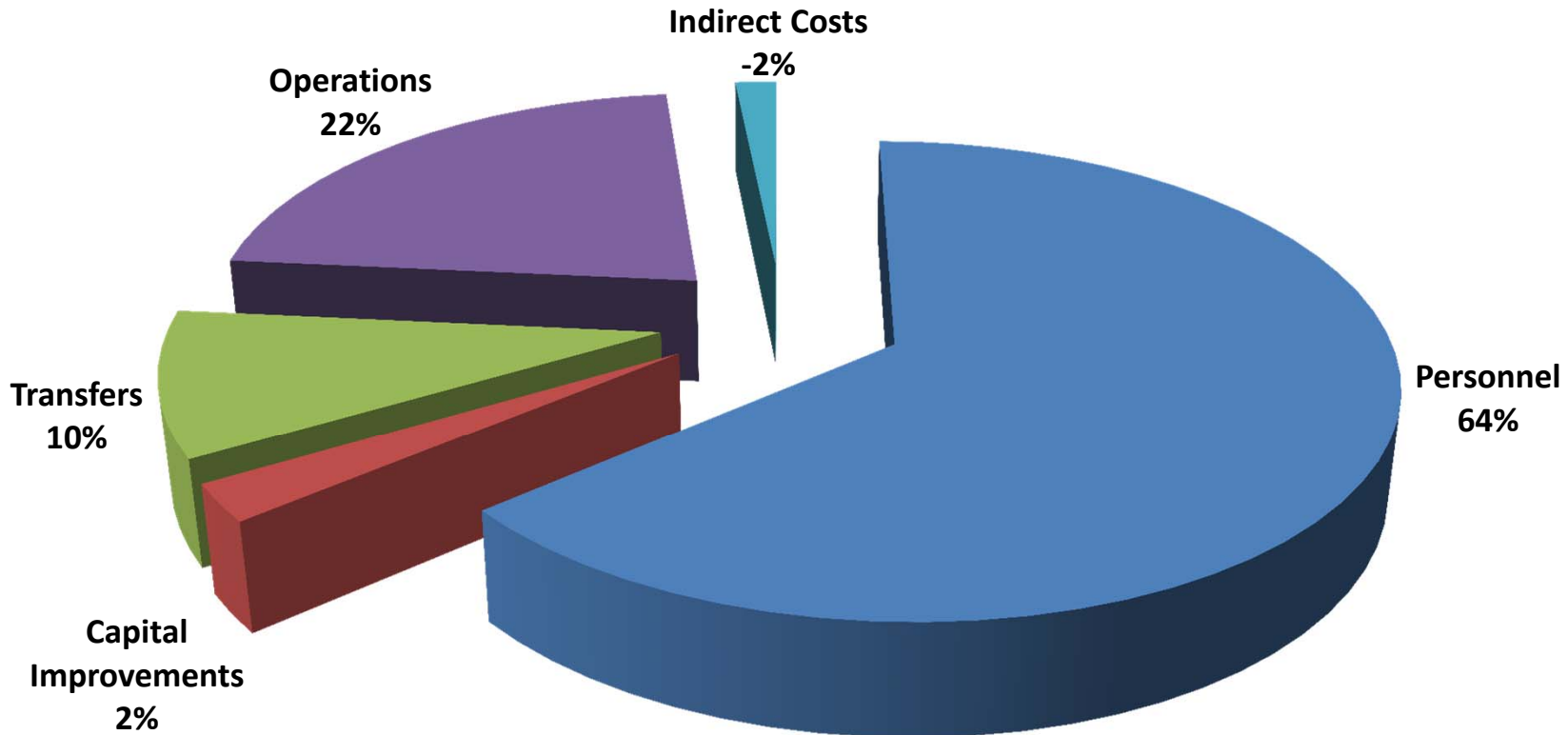
# Sales Tax

- FY 2015 Projection = \$16.1
  - FY 2016 Original Plan = \$15.4
  - FY 2016 Adjusted Plan = \$16.3
- 4% Decrease
- 6% Increase

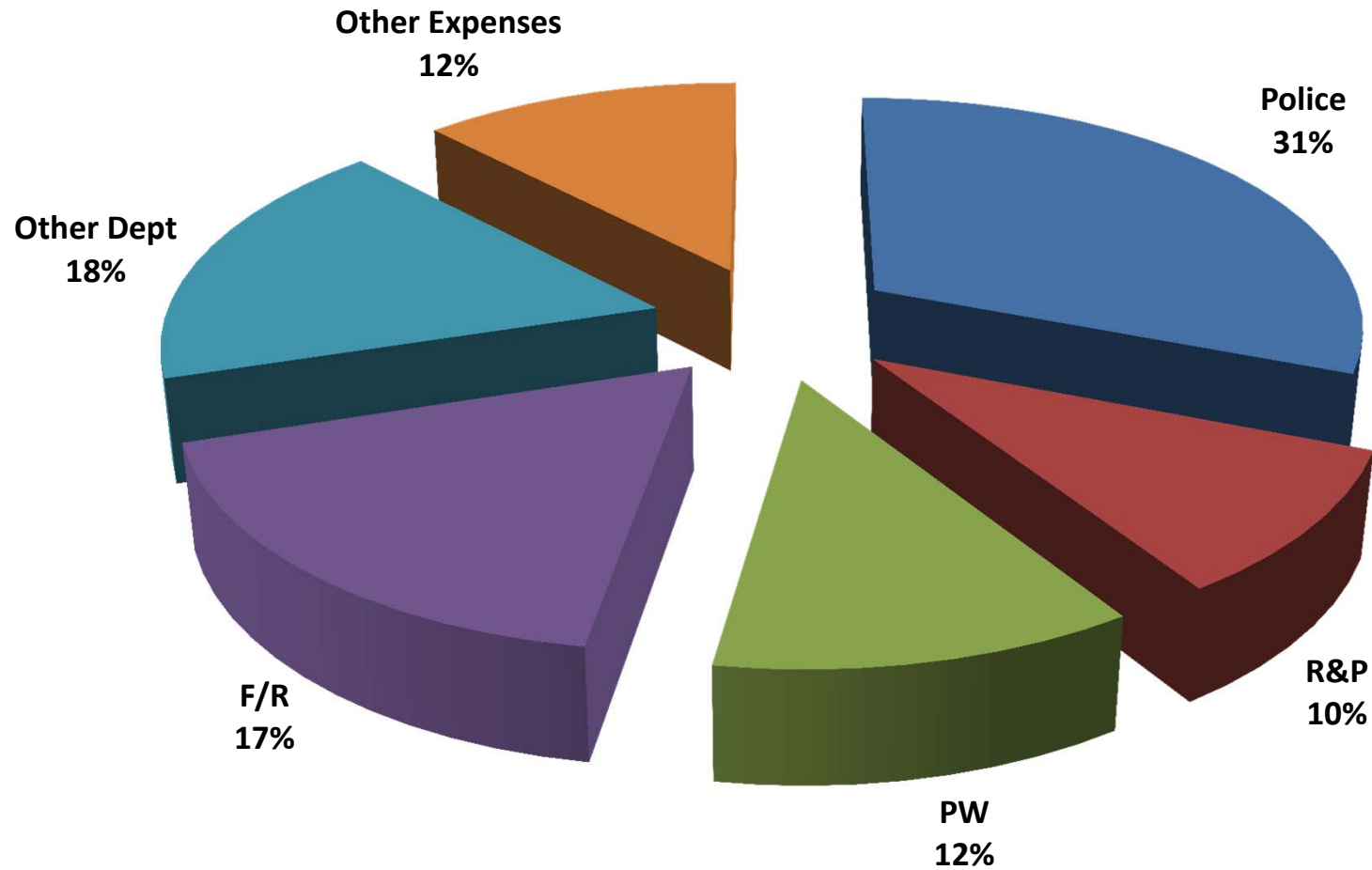
# General Fund Expenses



# Adjusted FY 2016 Expense by Type



# FY15 Expenses by Department



# Overview

## Summary of Changes (Expense)

<u>Category</u>	<u>Net Amount of Change</u>
Regular Salaries	\$ 339,269(-)
Health Insurance	683,011(-)
Other Personnel	55,969(-)
Utilities	106,834(+)
Other Operations	48,800(+)
Capital Improvements	607,290(+)
Transfers to Other Funds	<u>119,383(-)</u>
Total	\$ 434,708(-)

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# Changes for Budget Personnel

- **Positions Added – City Manager’s Office**  
**Budget and Evaluation Office**
  - **Assistant City Manager** - \$168,953
  - **Internal Auditor** – \$98,612 (moved from Financial Services)
  - **Financial Analyst** – 75,694 (possibly moved from Financial Services)
- **Positions Added From Previously Frozen Positions – Public Works**
  - **Streets Coordinator** – \$50,982
  - **Cemetery Supervisor** – \$69,493

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# Changes for Budget Personnel (Cont.)

- **Additional Overtime – City Manager’s Office**
  - \$2,000 in Administrative Office
  - \$700 in Public Information Office
- **Health Insurance Allocation Reductions (\$700,861)**
- **Market Adjustments increase (\$252,174)**
- **Change in the Vacancy Factor**
  - decrease of \$1,209,511
- **Salaries increase of \$217,931 due to Pay Study Results (Compression)**

# Health Insurance

<u>Fiscal Year</u>	<u>Percentage</u>	<u>Dollar</u>	<u>\$ Change</u>
FY 15 Budget		\$7,608,436	
FY 16 Original Plan	8%	\$8,217,121	\$608,685
FY 16 Adjusted Plan	(8%)	\$7,534,110	(\$683,011)

# Changes for Budget Operations

- **City Manager's Office**
  - Travel: \$10,000 for Association of County Commissioners Annual Meeting
  - Travel: \$6,000 for Internal Auditor and Financial Analyst
  - Dues and Subscriptions: \$1,000 for Internal Auditor and Financial Analyst
- **Community Development**
  - \$33,000 in New Money for Contracted Services
- **Parks and Recreation Utilities**
  - Increased by \$106,834

# Operations

<u>Fiscal Year</u>	<u>Amount</u>	
FY 15 Budget	\$16.2M	↑ 2%
FY 16 Original Plan	\$16.5M	↑ <1%
FY 16 Adjusted Plan	\$16.6M	



# Changes for Budget Transfers

	<u>Original FY 15</u>	<u>Original Plan FY 16</u>	<u>Adjusted Plan FY 16</u>	<u>\$ Change</u>
Debt Service	\$4,232,013	\$4,116,382	\$4,197,502	\$81,120
Capital Reserve	25,000	-	-	-
Transit	711,443	677,740	677,740	-
Housing	457,803	514,338	313,835	(\$200,503)
Library	1,248,774	1,162,192	1,162,192	-
Facilities Improvements	1,545,434	1,579,180	1,579,180	-
Other Transfers	378,000	-	-	-
<b>Total</b>	<b><u>\$8,598,467</u></b>	<b><u>8,049,832</u></b>	<b><u>7,930,449</u></b>	<b><u>(\$119,383)</u></b>

# Changes for Budget Capital Improvements

<b>FY 15 Budget</b>	<b>\$3,670,174</b>	↓ 61%
<b>FY 16 Original Plan</b>	<b>\$1,420,657</b>	
<b>FY 16 Adjusted Plan</b>	<b>\$2,027,947</b>	↑ 43%

# Other Funds

Transit

Fleet

Sanitation

Stormwater

Housing

# Transit Fund

FY 15 Budget	\$3.7M	↓ (16%)
FY 16 Original Plan	\$3.1 M	

# Fleet Maintenance Fund

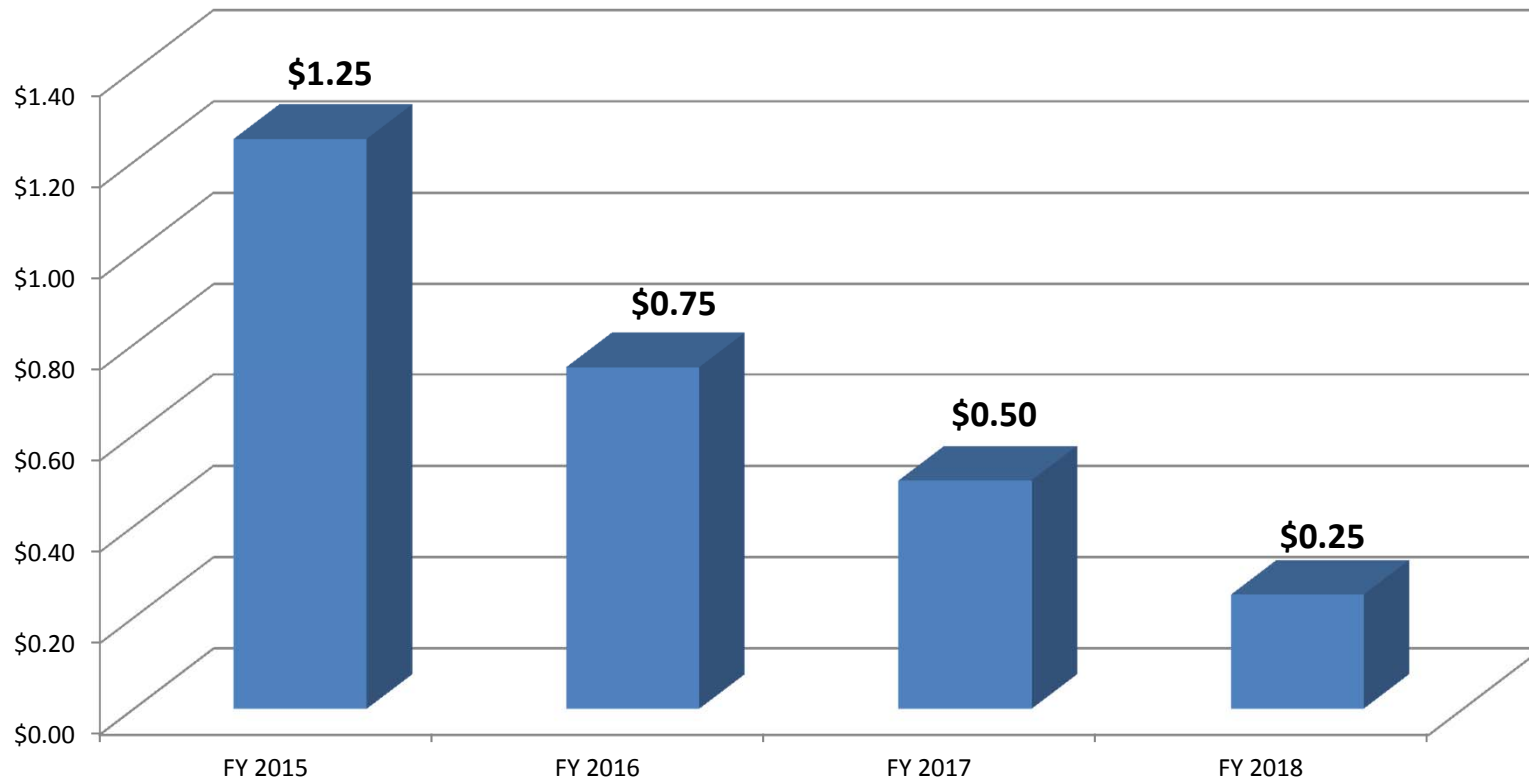
FY 15 Budget	\$4.5M	Flat
FY 16 Original Plan	\$4.5M	

# Sanitation Fund

FY 15 Budget	\$7.9M	↓ (1%)
FY 16 Original Plan	\$7.8M	

# Sanitation Fund

## Multi-Year Fee Schedule



# Sanitation Fund

## Multi-Year Fee Schedule

<u>Rate</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Curbside/ Multifamily	\$14.50	\$15.25	\$15.75	\$16.00
Backyard	\$43.55	\$44.30	\$44.80	N/A



# Stormwater Fund

FY 15 Budget	\$4.8M	↑ 2%
FY 16 Original Plan	\$4.9M	

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# Stormwater Fund

## Multi-Year Fee Schedule

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Increase	\$ .50	\$ .50	\$ .50	\$ .50
Rate	\$3.85	\$4.35	\$4.85	\$5.35

# Housing Fund

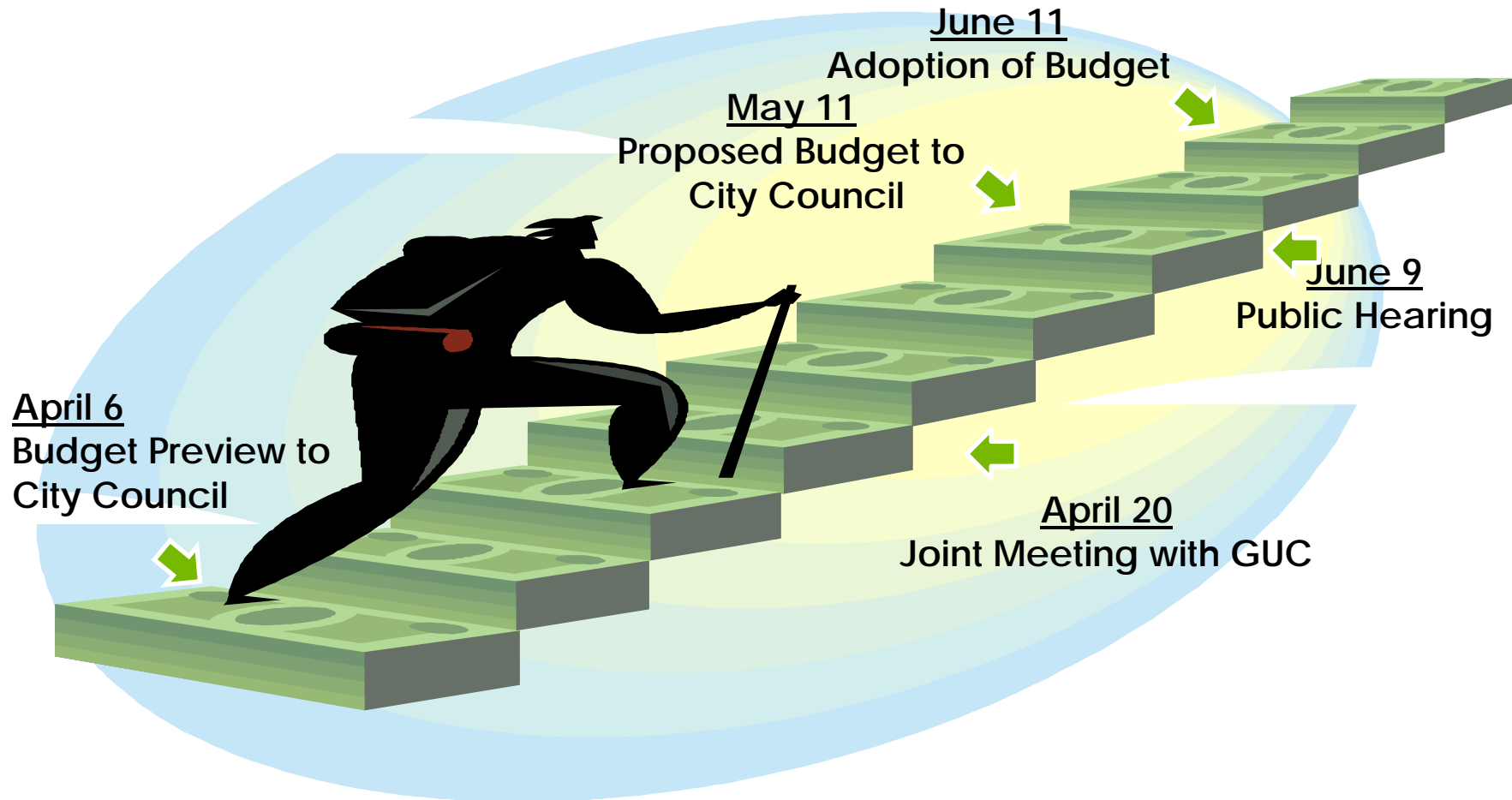
<b>FY 15 Budget</b>	<b>\$1.7M</b>	Flat
<b>FY 16 Original Plan</b>	<b>\$1.7M</b>	
<b>FY 16 Adjusted Plan</b>	<b>\$1.4M</b>	 (17%)

# Health Insurance Fund

FY 15 Budget	\$13.1M
FY 16 Original Plan	\$14.0M

↑ 7%

# Remaining Budget Schedule



# Item 12: Authorization to Submit TIGER Grant Application

# What is TIGER?

- Transportation Investment Generating Economic Recovery (TIGER)
- U.S. DOT Discretionary Grant Program
- \$500 million is available for 2015
- Can be spent on all primary modes of transportation



# The Program Takes a Broad View

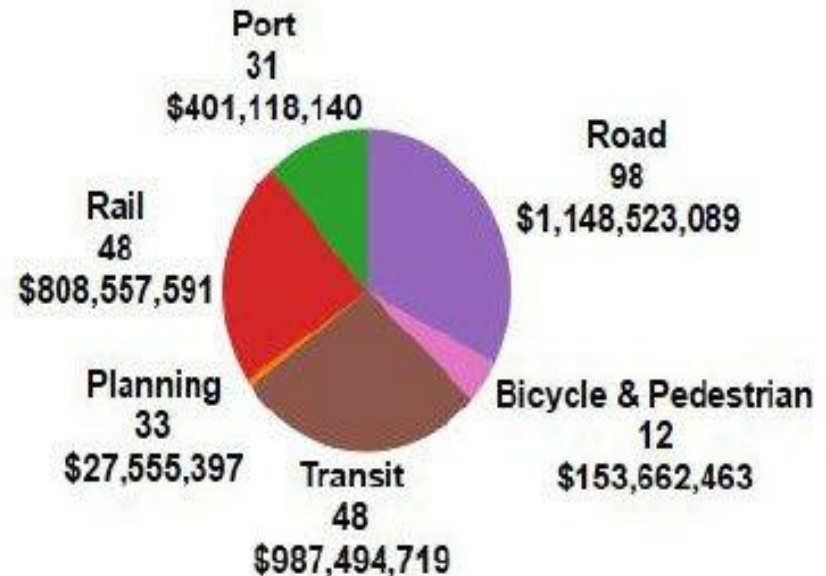
- Federal Partnership for Sustainability
  - Includes EPA and HUD
  - Livability Principles and Ladders of Opportunity are key
- Project selection criteria go beyond transportation
  - Economic development and opportunity
  - Environmental and quality of life benefits





## The Program is Competitive

- 72 out of 796 applications awarded money last year
- The total ask of all applicants was \$9.5 billion
  - 15 times the \$600 million set aside for the program
- Average award for projects has been \$14.5 million

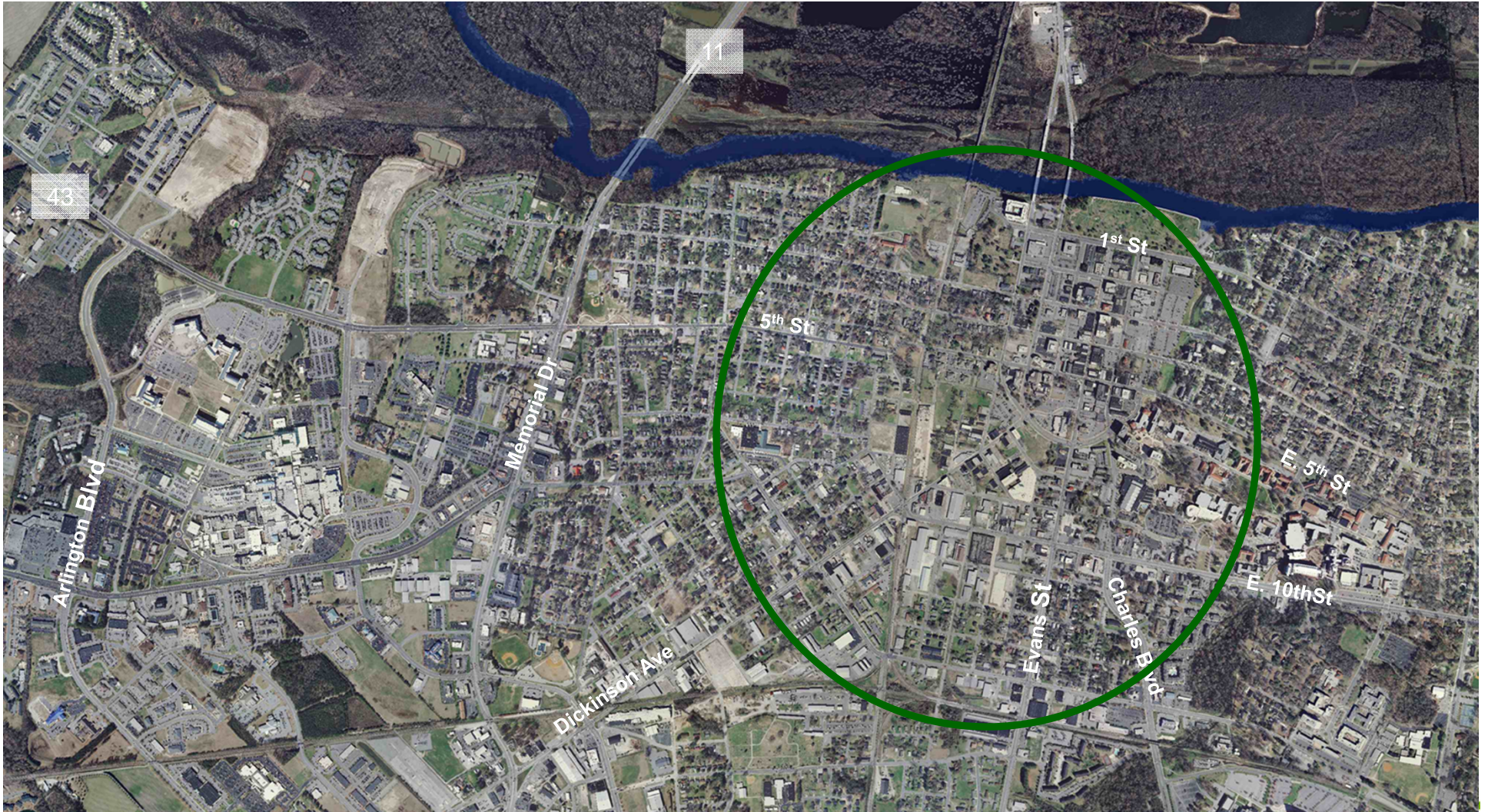


# There are Local Expectations

- Matching funds
  - Can come from various sources
  - 20% non-federal match was required last year for urban areas
- Project readiness
  - Must commence within a time certain of award
- Partnerships
  - State and local agency coordination

# Grant Application Schedule

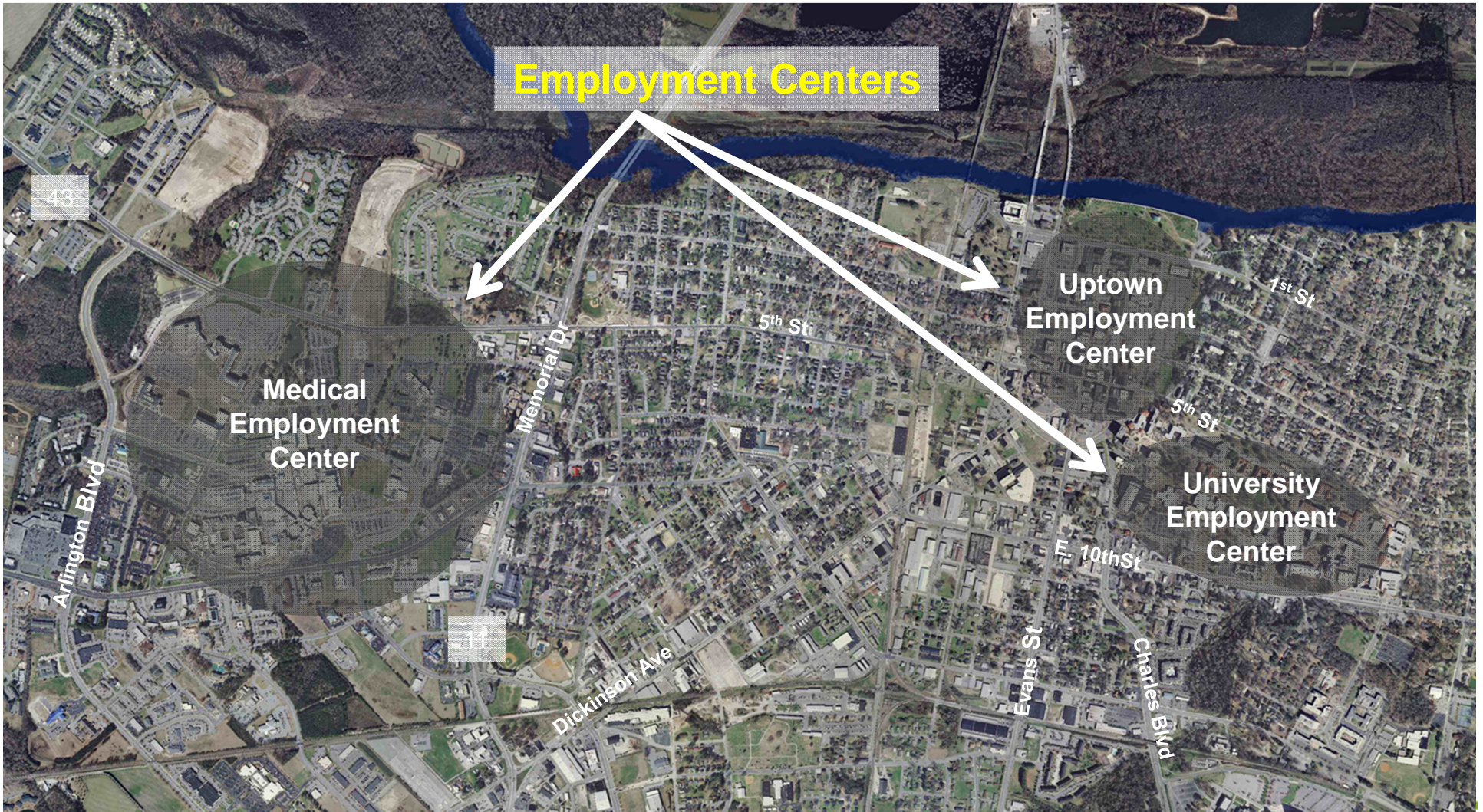
- Notice of funding availability released April 3rd
- Pre-application due on May 4th
- Full application due on June 5th
- City Council consideration:
  - March 16 – budget & bond discussion
  - April 6 – consider authorizing grant submission



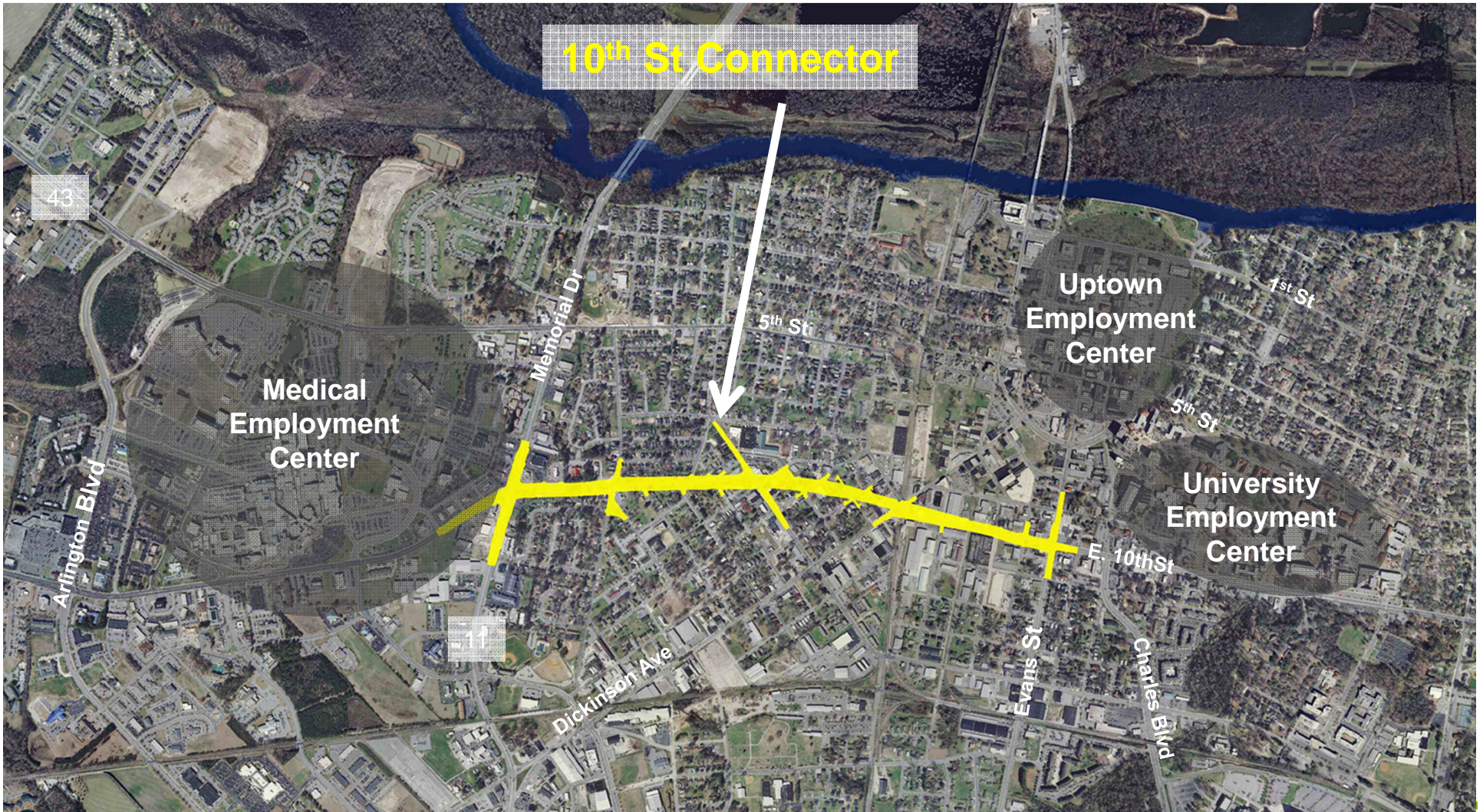
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# Fragmented Urban Core

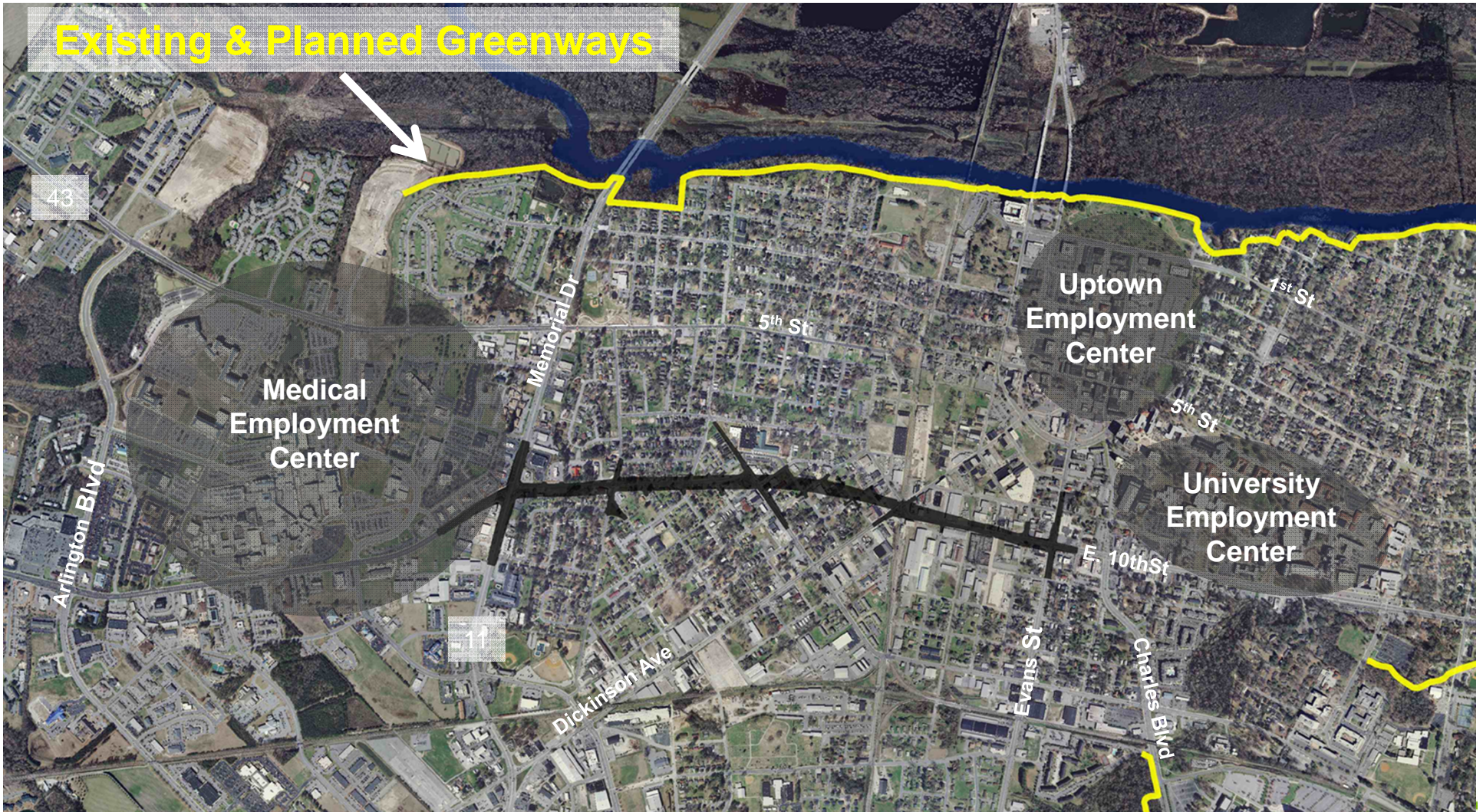




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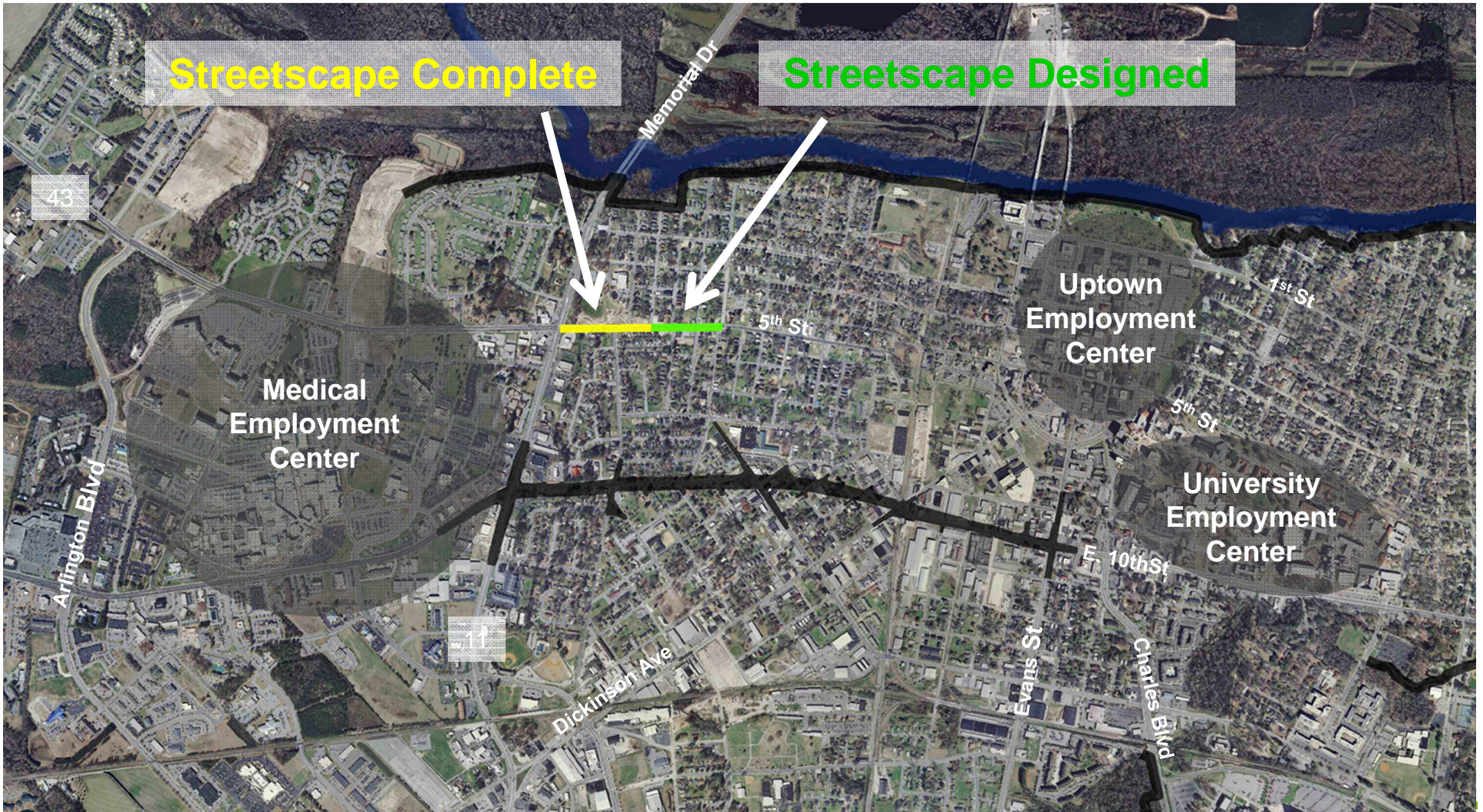


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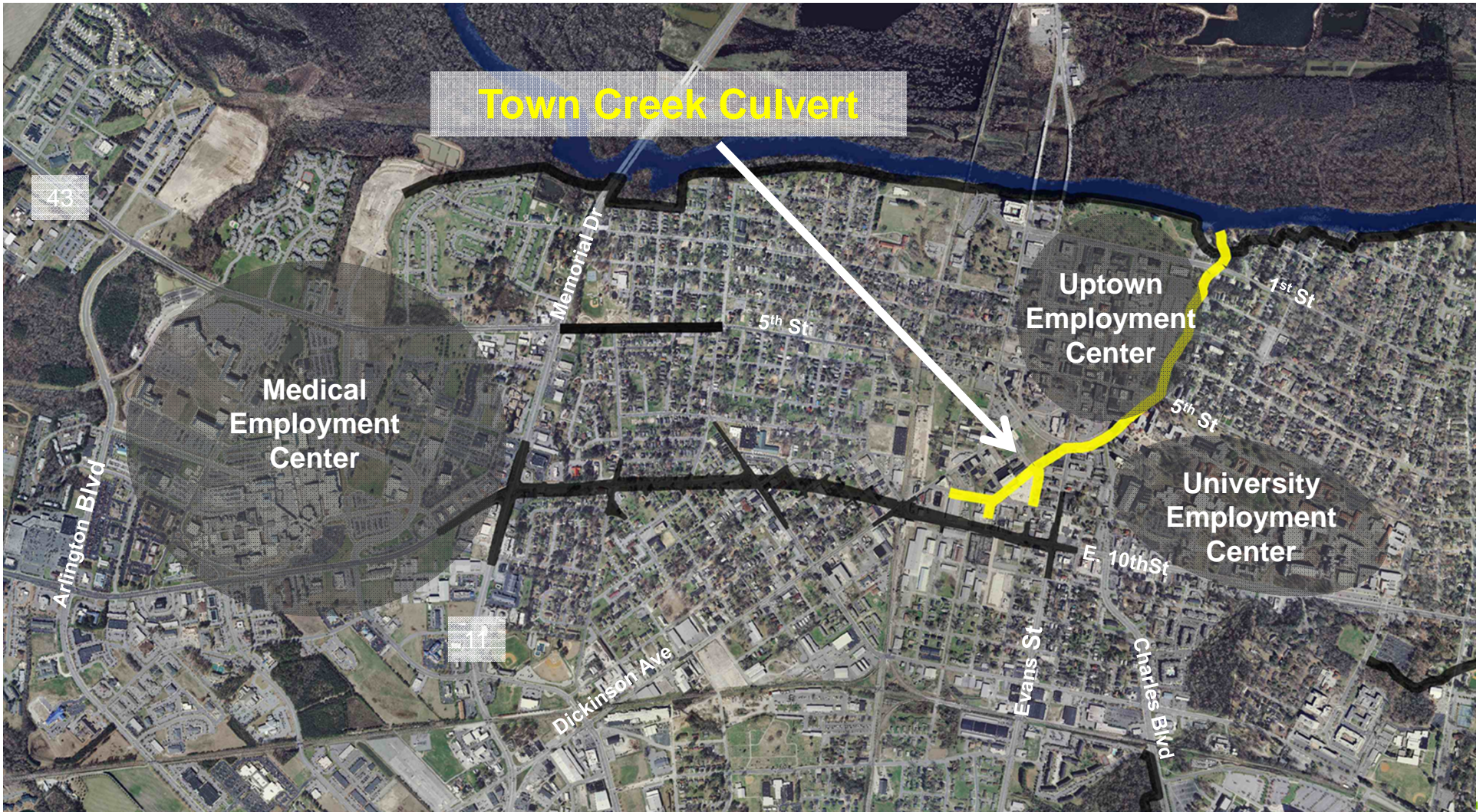


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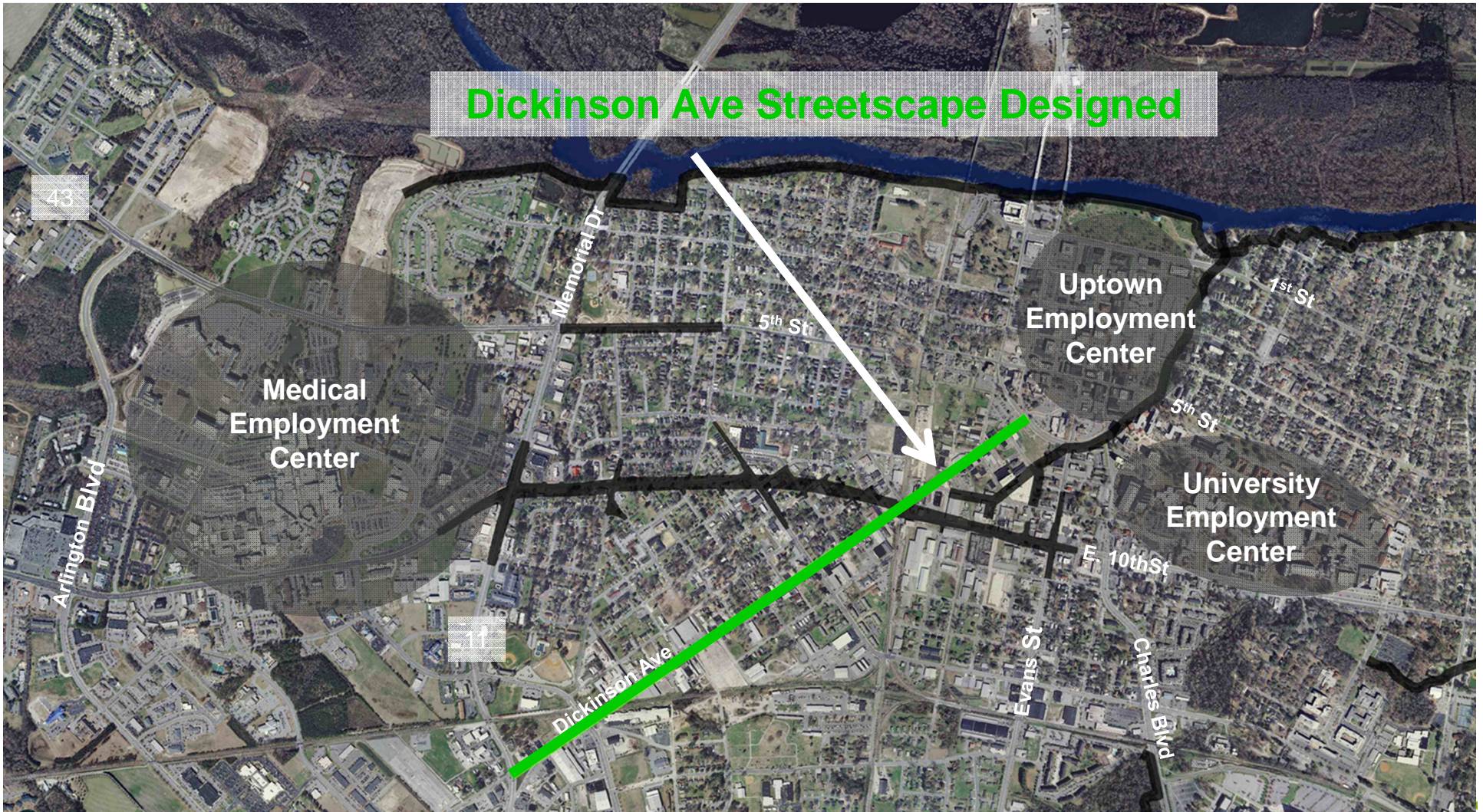




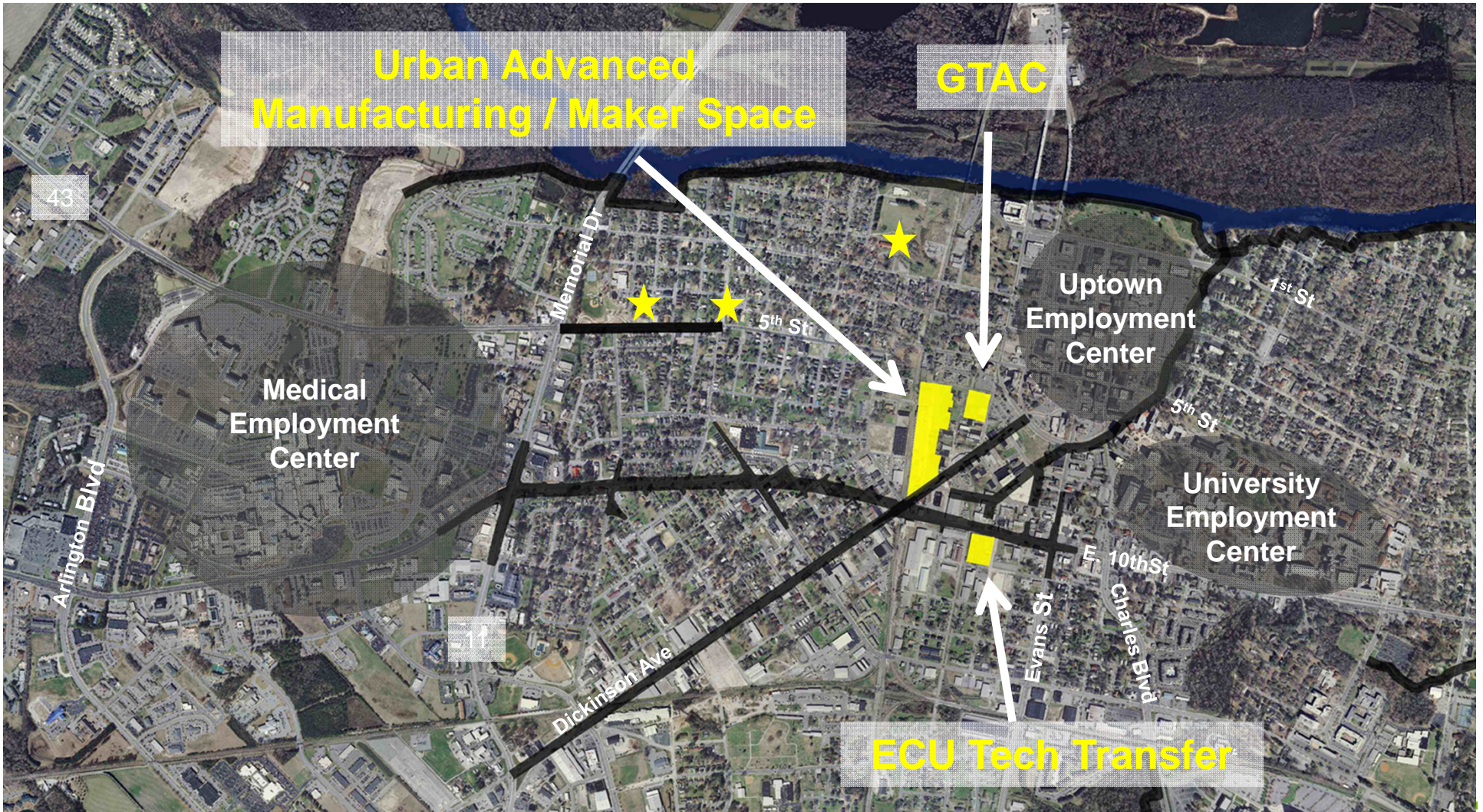
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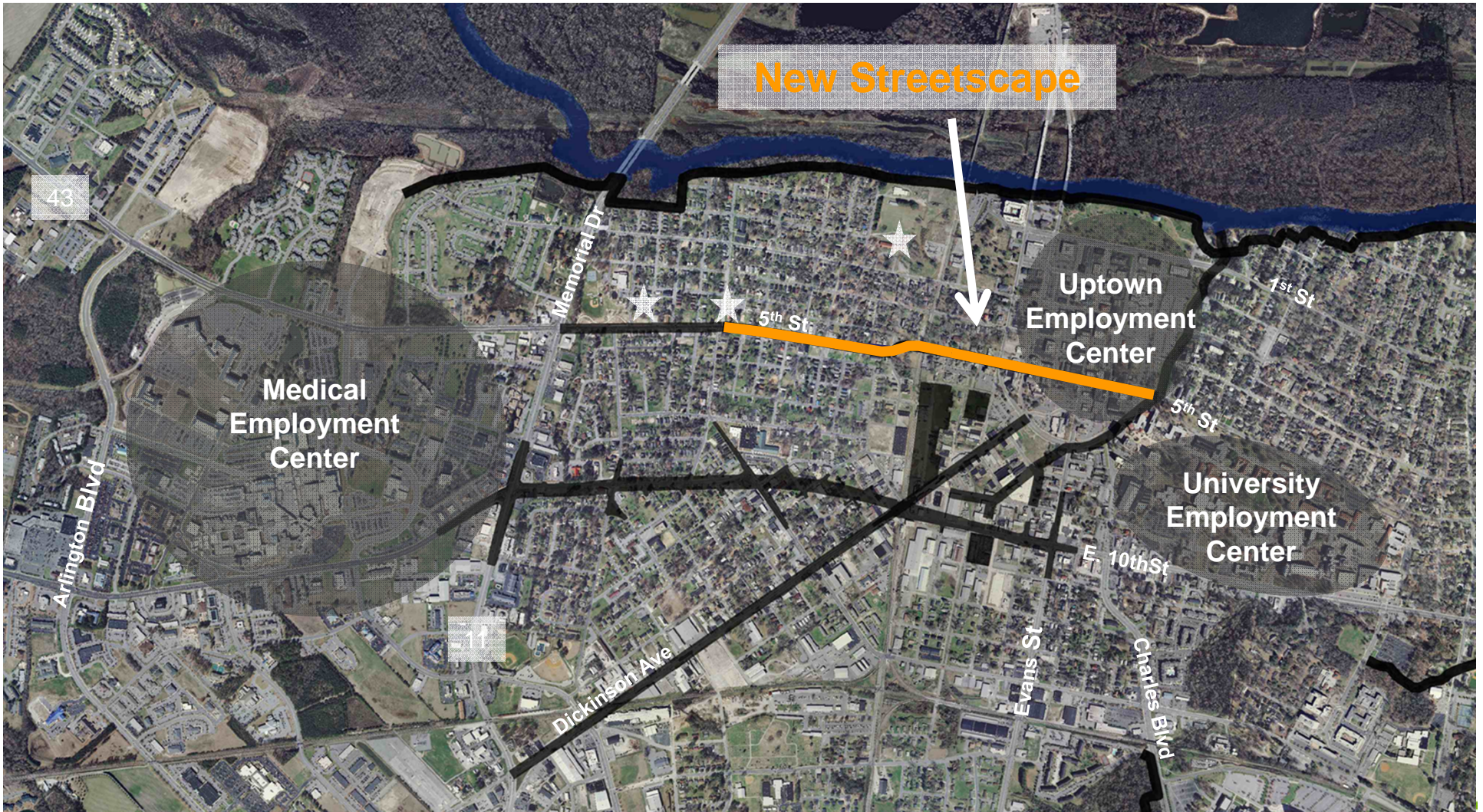
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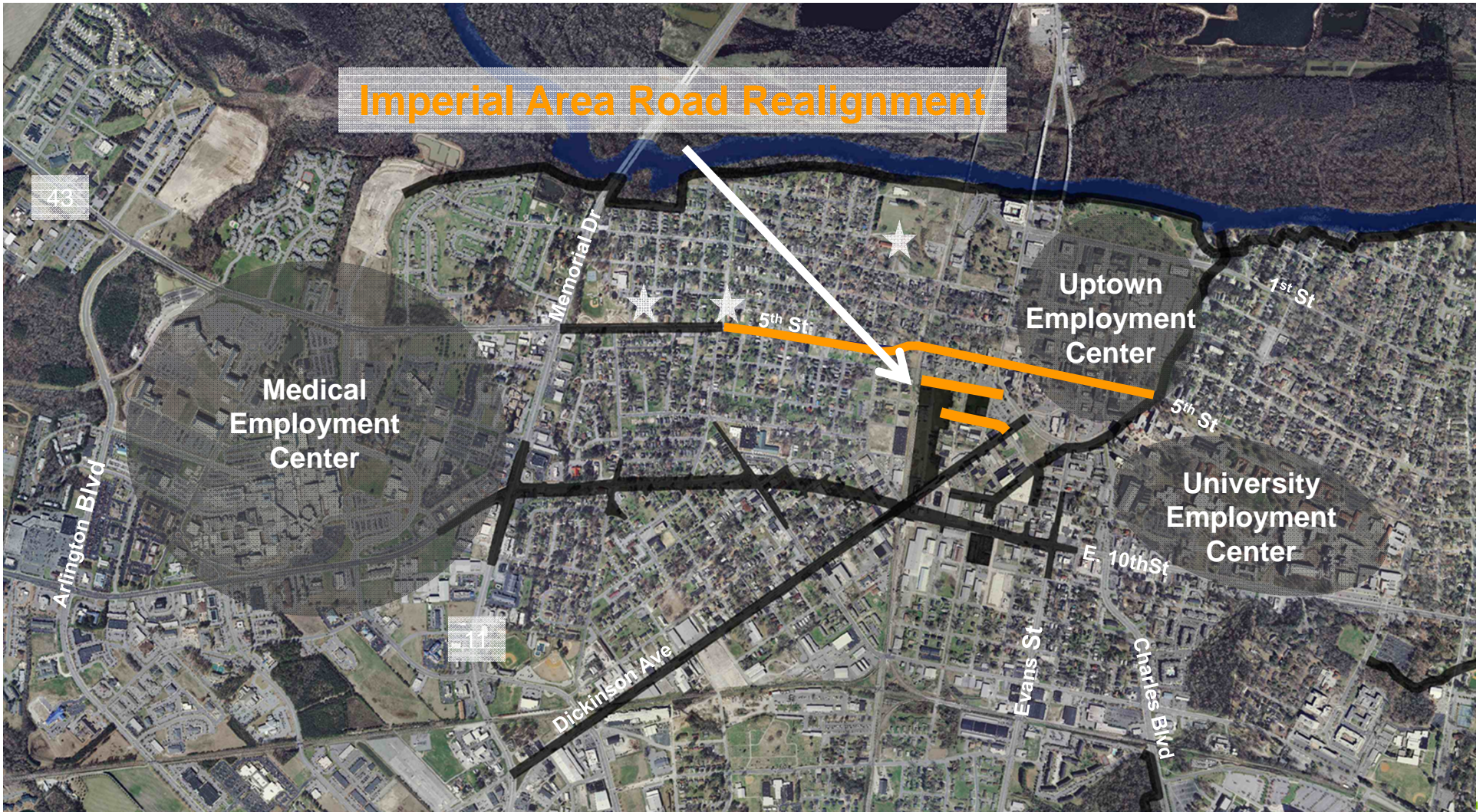
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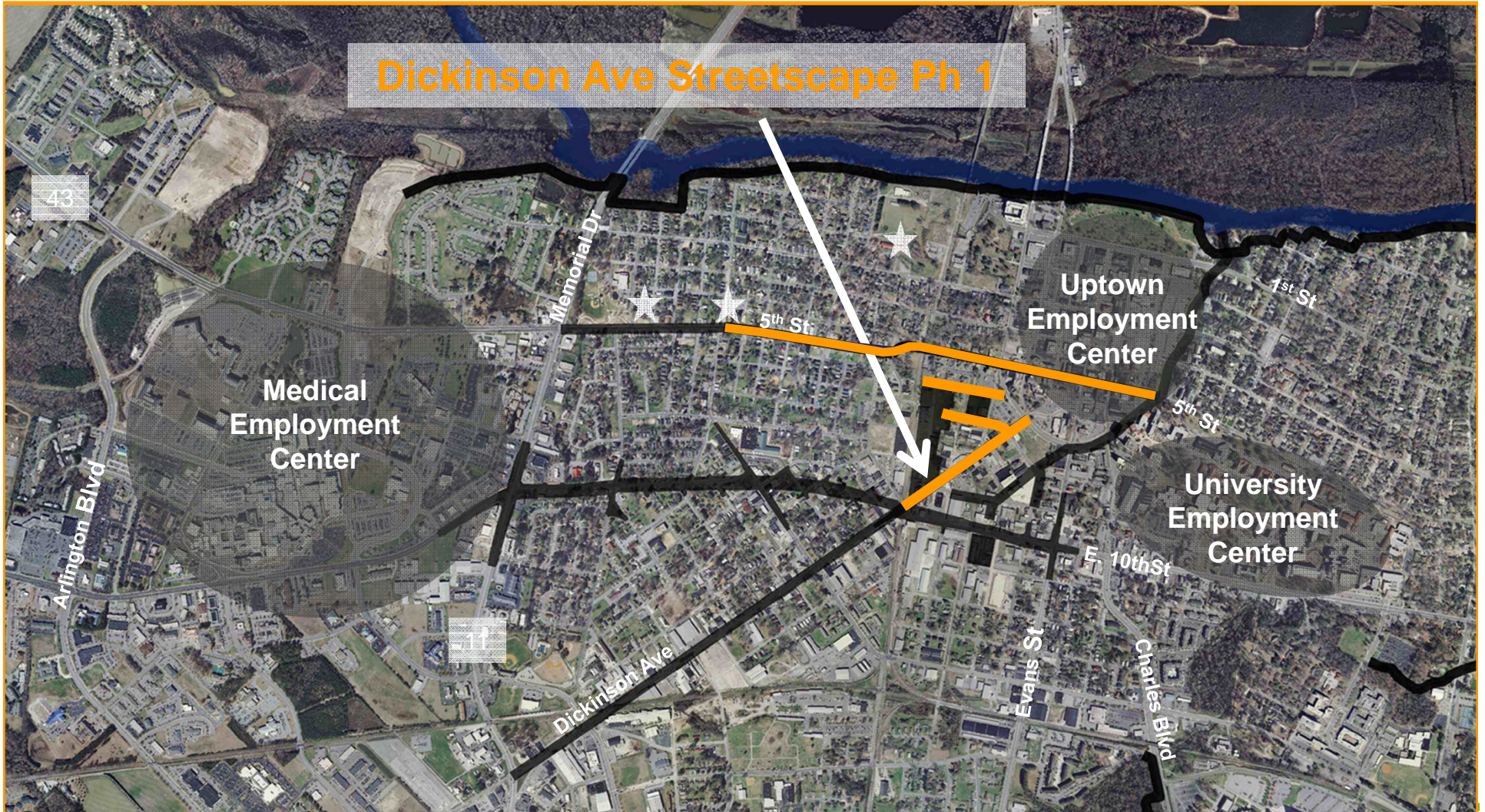
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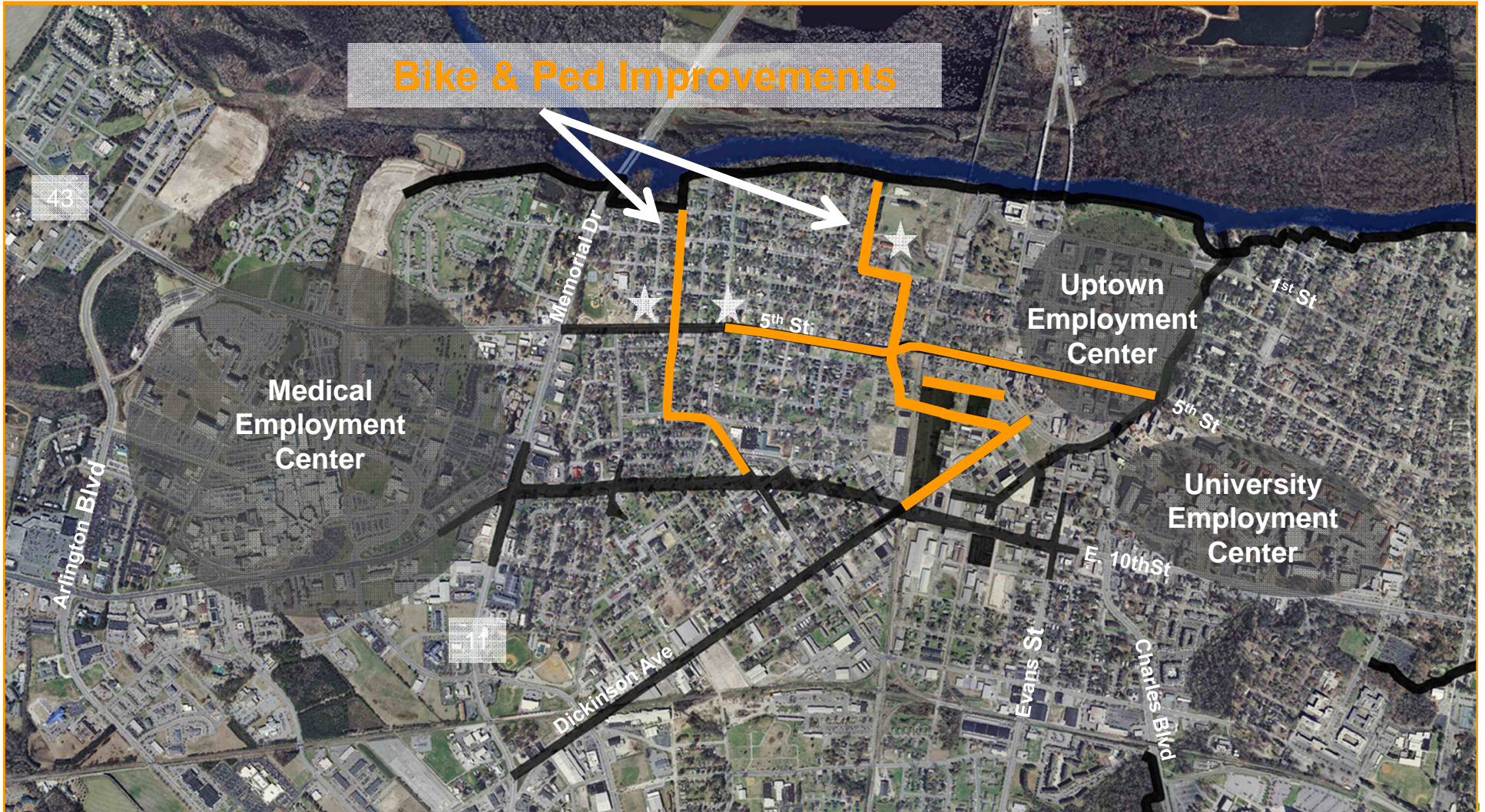
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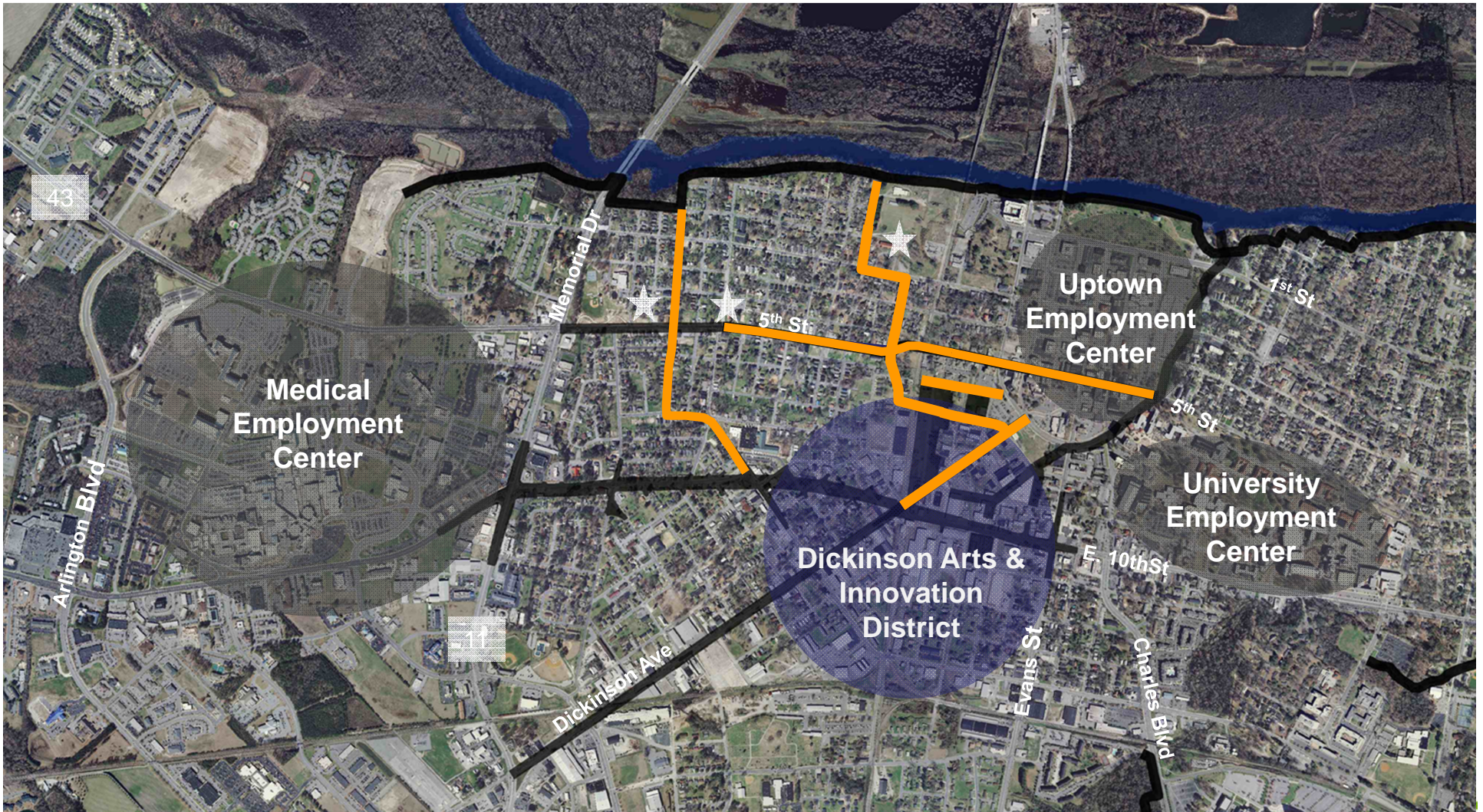


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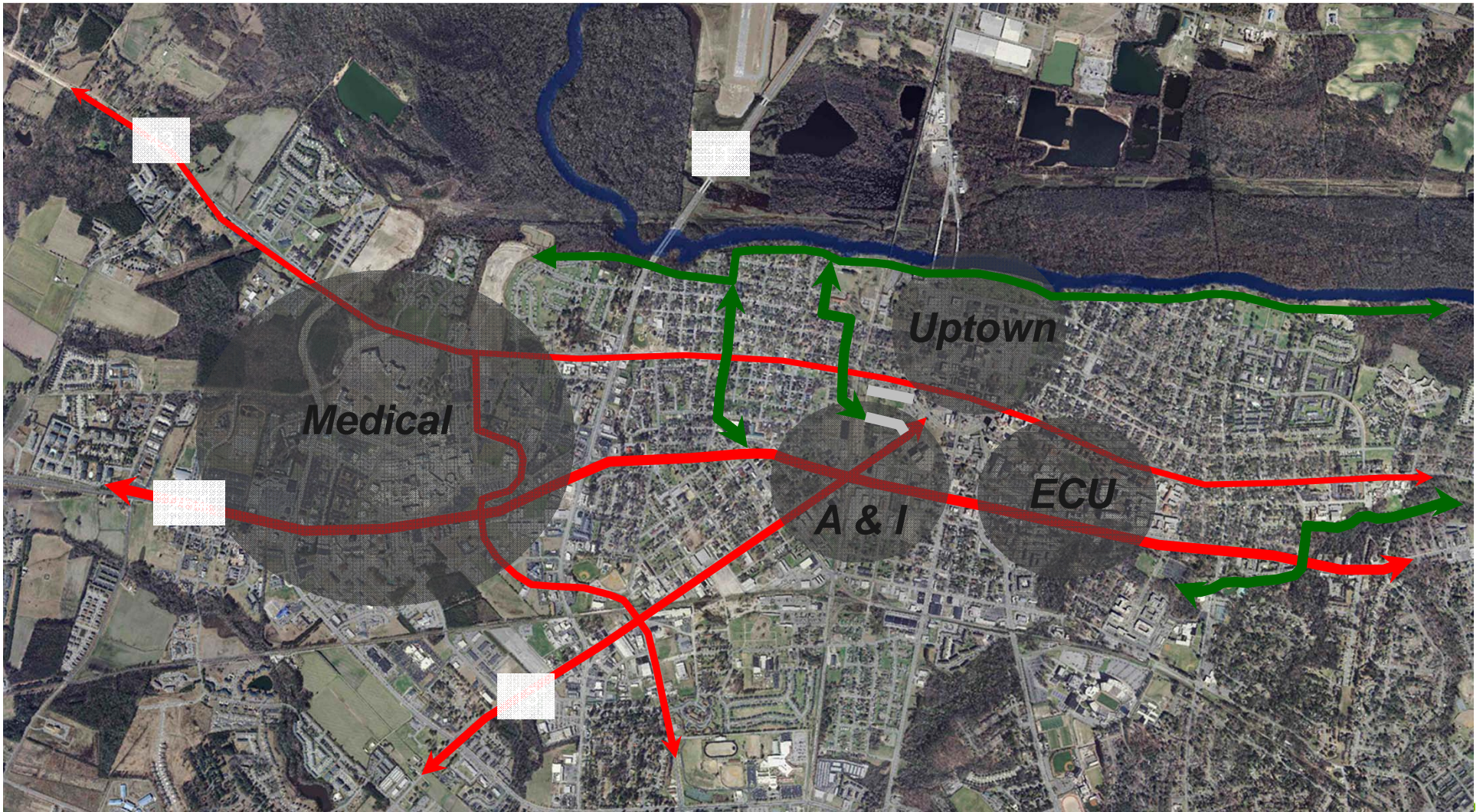


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*Find yourself in good company*



*Find yourself in good company*

	Local	TIGER	TOTAL
<b>Dickinson Corridor Multimodal Network</b>			
GTAC	\$1,600,000	\$0	\$1,600,000
10th Street Connector	\$7,750,000	\$0	\$7,750,000
Road realignment around GTAC (8th & Bonners)	\$142,000	\$277,706	\$419,706
5 <sup>th</sup> Street Streetscape	\$1,950,000	\$8,850,000	\$10,800,000
Dickinson Avenue Phase I	\$600,000	\$2,400,000	\$3,000,000
PED & bike extension 1	\$200,000	\$800,000	\$1,000,000
PED & bike extension 2	\$200,000	\$800,000	\$1,000,000
<b>TOTAL</b>	<b>\$12,442,000</b>	<b>\$13,127,706</b>	<b>\$25,569,706</b>
<b>Match percentage:</b>	<b>.487</b>		

## Staff Recommendation:

Authorize staff to draft and submit a 2015 TIGER grant application for multimodal transportation improvements in the West Greenville and Dickinson Corridor areas with an overall City match of \$12,442,000.

# Item 13: Recycling Update

# Greenville Recycles

## Goals:

- 1) Divert recyclables from landfill,
- 2) Implement efficient and effective programs to increase recycling collection

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# Greenville Recycles

1991 - Greenville implemented it's first recycling pilot program in four areas of the City.

1993 - Recycling offered City-wide

2013 - Distribution of recycling carts begins

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# Residential Recycling

- More than 12,000 recycling carts have been distributed to our residents
- Completion expected in 2015





# Multi-family Recycling

- Phase 5 (final phase) is underway – completion scheduled for 2015



Multi-Family Recycling Program

# Community Recycling



All City Parks and Sporting  
Events



Recycling Drop-off Sites

# Community Recycling



Town Common  
Recycling



Five Points Plaza

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# Community Recycling

- Recycling Bins located at Greenways
- Small Business Recycling Program
- Lend a Bin Recycling Program
- Boys & Girls Club
- Schools – Feed the Bin

# Recycling Initiatives

- America Recycles Day
- Unnatural Resources Fair
- Composting Workshops
- Electronics Recycling Program
- Shred Event Recycling
- Recycle and Win

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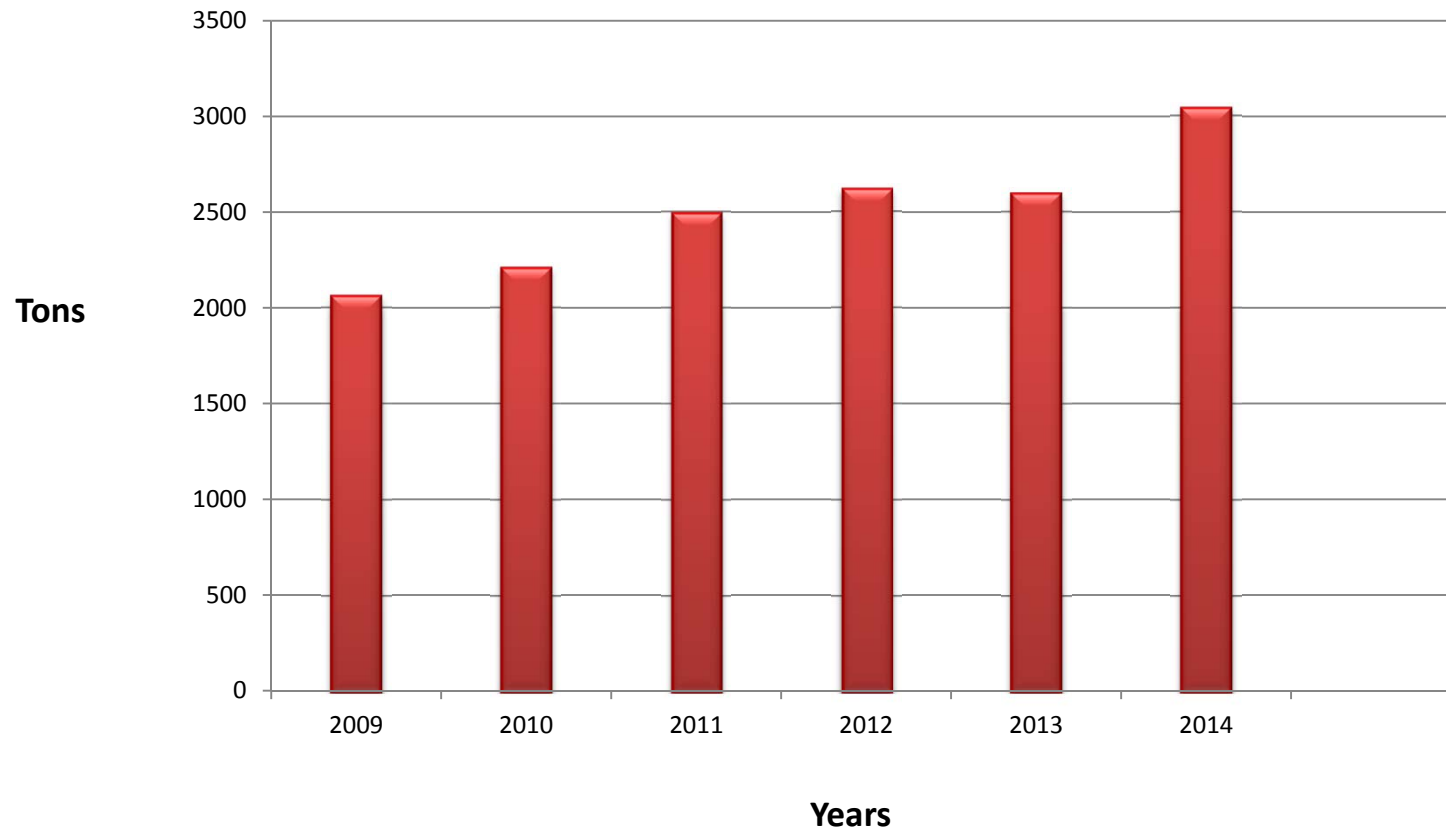
# Additional Recycling

- Concrete Recycling
- Used Motor Oil and Vehicle Tire Recycling
- Scrap Metal Recycling
- Christmas Trees Recycling
- Printer Cartridge Recycling
- Compact Fluorescent Light bulb (CFL) Recycling
- Purchase of Recycled Products or those containing recycled material

# Finances

- Each recycling ton = \$33.16 saved
- City residents saved \$92,667 in tipping fees in 2014
- Eastern Carolina Vocational Center (ECVC) is our recycling partner
- ECVC employs 200 people

**City of Greenville Recycling Tonnage  
ECVC  
2009 - 2014**





# Keys to a Successful Recycling Program

- Local leader support
- Policies that support diversion:
- Commitment to recycling in public buildings and schools
- Wide variety of recycling services
- Education, Education, Education