

6.8.15

City Council Meeting

Item 16: Public hearing on proposed fiscal year 2015-2016 budgets including public hearing to be held concurrently on proposed stormwater management utility rate increase

Highlights Tonight

- ✓ **Budget Schedule**
 - ✓ **Budget Overview**
 - ✓ **General Fund**
Appropriated Fund Balance
 - ✓ **Other Funds**
 - ✓ **Budget Public Hearing**
-

Budget Schedule

Thursday	November 13, 2014	Budget Schedule presented to City Council
Friday & Saturday	January 23-24, 2015	City Council Planning Retreat
Monday	April 6, 2015	City Council preview of proposed Budget
Monday & Thursday	May 11 & 14, 2015	Proposed City, GUC, SML and CVA budgets presented to City Council
Monday	June 8, 2015	Public Hearing – FY 2015-2016 Budget
Thursday	June 11, 2015	Adoption – FY 2015-2016 Budget

Budget Overview

All Funds

General Fund	\$	78,105,680
Debt Service Fund		4,882,683
Public Transportation Fund		3,499,635
Fleet Maintenance Fund		4,457,387
Sanitation Fund		7,801,578
Stormwater Utility Fund		4,905,758
Community Development Housing Fund		1,443,370
Health Fund		14,037,440
Capital Reserve Fund		50,000
Vehicle Replacement Fund		3,839,362
Facility Improvement Fund		<u>2,317,630</u>
Total	\$	<u>125,340,523</u>

Other Budgets

Sheppard Memorial Library	\$	2,338,224
Convention & Visitors Authority	\$	1,046,840
Greenville Utilities Commission	\$	289,924,227

City Budget Summary

- Property Tax Rate Decrease from 54¢ to 53¢ Per \$100 Valuation (\$588K)
- Elimination of Privilege License Fee (\$1.2M)
- Pay Plan Implementation \$520K
- 3% Vacancy Factor (\$1.2M)
- Department Operational Cuts, (\$944K)
- Carryover Items from FY15 to FY16 are \$1.1M
- Rate increases are proposed for Sanitation and Stormwater

General Fund

General Fund

As of May 11, 2015

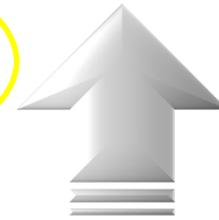
Original Plan	Proposed Plan	Difference
\$ 77,079,328	\$ 77,173,835	\$ 94,507



<1%

As of Tonight

Original Plan	Adjusted Plan	Difference
\$ 77,079,328	\$ 78,105,680	\$ 1,026,352



1%

General Fund – Budget and Plan Overview

(June 8th Update)

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

Appropriated Fund Balance

\$710,100 – GF Appropriated FB
\$309,738 – PB Appropriated FB
\$1,019,838 – Total Revised Plan

\$1,281,945 – GF Appropriated FB
\$ 309,738 – PB Appropriated FB
\$1,591,683 – June 8th Update

571,845 Difference

Appropriated Fund Balance Reconciliation

(May 11th vs. June 8th)

\$ 710,100	May 11th General Fund Appropriated Fund Balance
Amount	Where to Adjust
(360,000)	Increased Sales Tax by \$360,000 based on FY 2015 receipts
(180,100)	Reduction of fuel costs across departments
30,000	Increased expense for bond supplies and materials
1,081,945	Carryovers for unfinished projects
\$ 1,281,945	June 8th Revised General Fund Appropriated Fund Balance

Carry Over Projects

Account Description	Carryover
GENERAL FUNDS MISCELLANEOUS PROJECTS	\$ 1,081,945
STORMWATER MISCELLANEOUS PROJECTS	\$ 154,722
FACILITY IMPROVEMENT CAPITAL CARRYOVER	\$ 738,450
PUBLIC TRANSPORTATION CAPITAL CARRYOVER	\$ 15,130
VEHICLE REPLACEMENT CAPITAL CARRYOVER	\$ 28,079

Projects Funded

Facility Improvement (\$1.6M)	Convention Center Expansion (\$4.6M)	South Greenville Recreation Center (\$2M)
Town Creek Culvert Design (\$11M)	GTAC (\$8.1M)	Stormwater Basins (\$150K)
“Good Roads” (\$1M)	Town Common (\$250K)	Tar River Legacy Plan (\$200K)

Other Funds

Debt Service

2015 Original Budget

\$5,025,316

2016 Original Plan

\$4,900,805

2016 Proposed

\$4,882,683

- \$41.7M total current debt
- Debt Service on \$4M for Parking Deck
- Includes ½ year of the South Greenville Project

Public Transportation (Transit)

2015 Original Budget

\$3,718,297

2016 Original Plan

\$3,078,461

2016 Proposed

\$3,499,635

Change due to Carryover of Capital

Fleet Maintenance

2015 Original
Budget

\$4,485,445

2016 Original Plan

\$4,457,387

2016 Proposed

\$4,457,387

No Change

Sanitation

2015 Original
Budget

\$7,944,814

2016 Original Plan

\$7,801,578

2016 Proposed

\$7,801,578

Automation Project – Ongoing

Stormwater Utility

2015 Original
Budget

\$4,780,503

2016 Original Plan

\$4,905,758

No Change

2016 Proposed

\$4,905,758

Housing

2015 Original
Budget

\$1,667,227

2016 Original Plan

\$1,726,762

Decrease due to Federal cuts

2016 Proposed

\$1,443,370

Health

<u>2015 Original Budget</u>	<u>2016 Original Plan</u>	<u>2016 Proposed</u>
\$13,105,469	\$14,037,440	\$14,037,440

City will reduce contributions to the Health Fund by \$700,861

Capital Reserve

<u>2015 Original Budget</u>	<u>2016 Original Plan</u>	<u>2016 Proposed</u>
\$25,000	\$50,000	\$50,000
	No Change	

Vehicle Replacement

<u>2015 Original Budget</u>	<u>2016 Original Plan</u>	<u>2016 Proposed</u>
\$2,908,500	\$2,847,283	\$3,839,362

Adjusted : additional vehicles to be replaced
GF increased rental rates

Facility Improvement

<u>2015 Original Budget</u>	<u>2016 Original Plan</u>	<u>2016 Proposed</u>
\$1,545,434	\$1,579,180	\$2,317,630

Increase due to Capital Carryover

City Budget Summary

- ✓ Property Tax Rate Decrease
- ✓ Elimination of Privilege License Fee
- ✓ Pay Plan Implementation
- ✓ 3% Vacancy Factor and Other Department Reductions
- ✓ Carryover Items from FY15 to FY16
- ✓ Rate increases are proposed for Sanitation and Stormwater

Item 17: Public Presentations by Boards and Commissions

a. Police Community Relations
Committee

b. Neighborhood Advisory Board

Neighborhood Advisory Board Presentation to City Council 2015



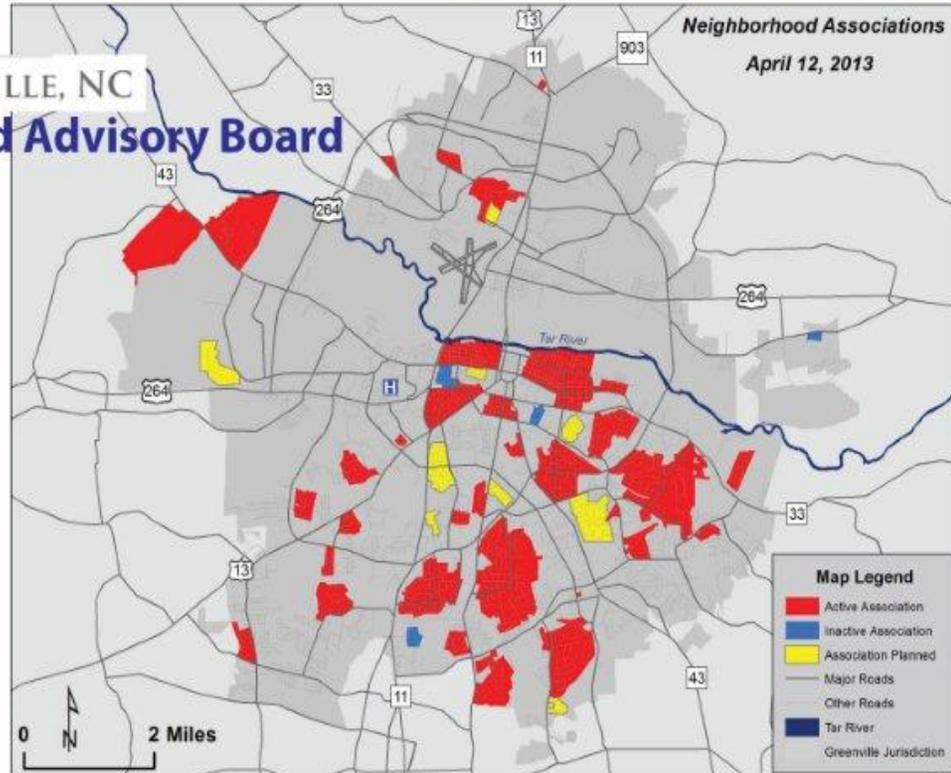
Brenda Diggs, Chairperson
Blythe Tennent, Vice-chairperson

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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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2014/2015 Achievements

- Hosted 5th Annual free city-wide symposium
 - “Get Involved! Preserve your neighborhood” video presentation
 - City Staff participation
- Continued partnership with Greenville Police Department
- Initiated Handbook revisions



2014/2015 Achievements

- Initiated activation of neighborhood associations
 - South Greenville
 - Newtown
- Community Participation
 - Citywide Spring Clean-Up
 - Partnership with Uptown Greenville: Jolly Trolley rides to Umbrella Market
- Broader participation
 - ***Homeowner and Neighborhood Association participation***
 - ***Quorums for every meeting!***

Residents came together to host the 5th Annual Symposium with emphasis on understanding planning and zoning and how neighborhoods may influence decisions to better their quality of life.



5th ANNUAL
NEIGHBORHOOD SYMPOSIUM

Uniting Neighborhoods for Quality of Life
Sponsored by the Neighborhood Advisory Board

City Hall
May 2, 2015
8:15 AM–2:00 PM

Topics include: Smart development in your neighborhood, how to be involved in the planning process, and new technology for citizen engagement. Breakfast and lunch will be provided. Parking available behind City Hall in Wells Fargo parking lot. This is a FREE event.

To register visit greenvillenc.gov.



Greenville
NORTH CAROLINA
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New technology for citizen engagement was demonstrated.





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Recognized Dedication and Hard Work in Neighborhoods

Good Neighbor: Leroy James,
Greenfield Terrace
Neighborhood Association

Neighborhood Improvement:
Cambridge Neighborhood
Association



Recognized Dedication and Hard Work in Neighborhoods

Neighborhood Excellence:
Brentwood Homeowners'
Association



Neighborhood Safety:
Lynndale Neighborhood
Association

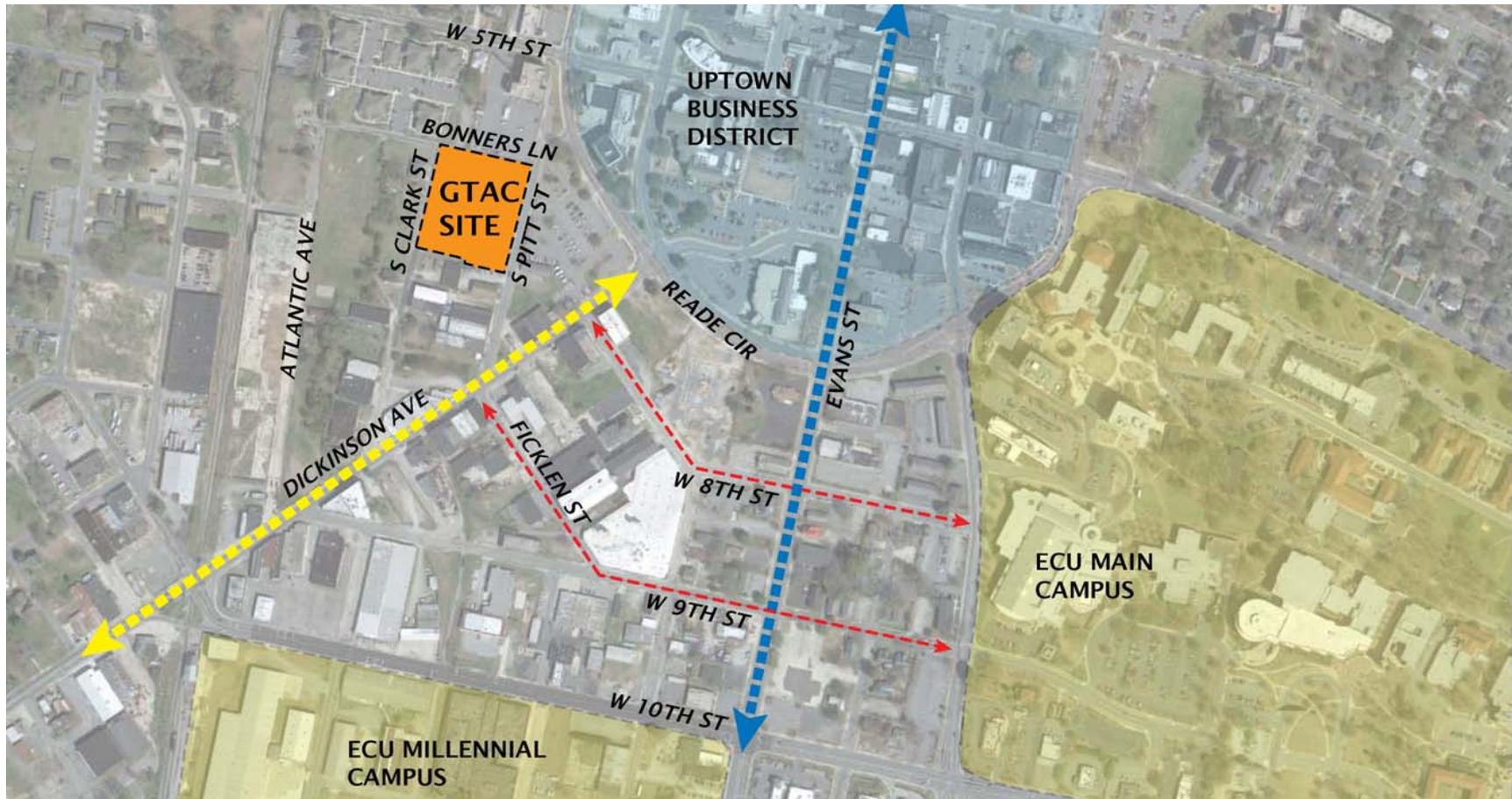


Goals for Upcoming Year

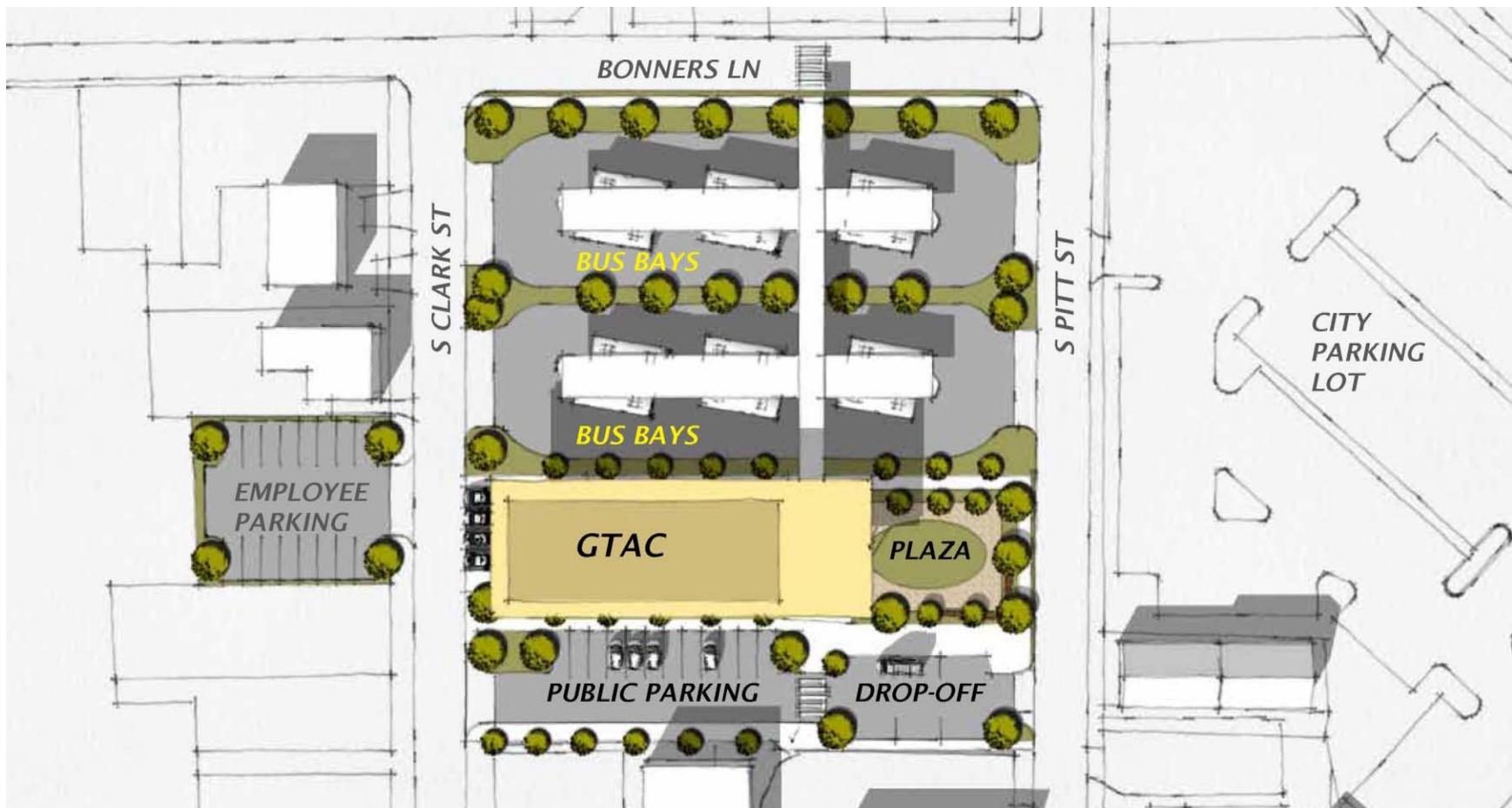
- Develop work plan for 2015-2016
- Prepare quarterly press release for the Daily Reflector highlighting a specific neighborhood's accomplishment or notable items of interest
- Representation at citywide community events to provide communication to citizens about benefits of NA/HOAs
- Partner with Public Information Office to create promotion video for NAB
- Produce a regular program on GPAT-TV on topics of interest to neighborhoods
- Highlight Symposium award winners on Neighborhood Spotlight

Item 19: Presentation on the Greenville Transportation Activity Center preferred architectural design

Urban Context

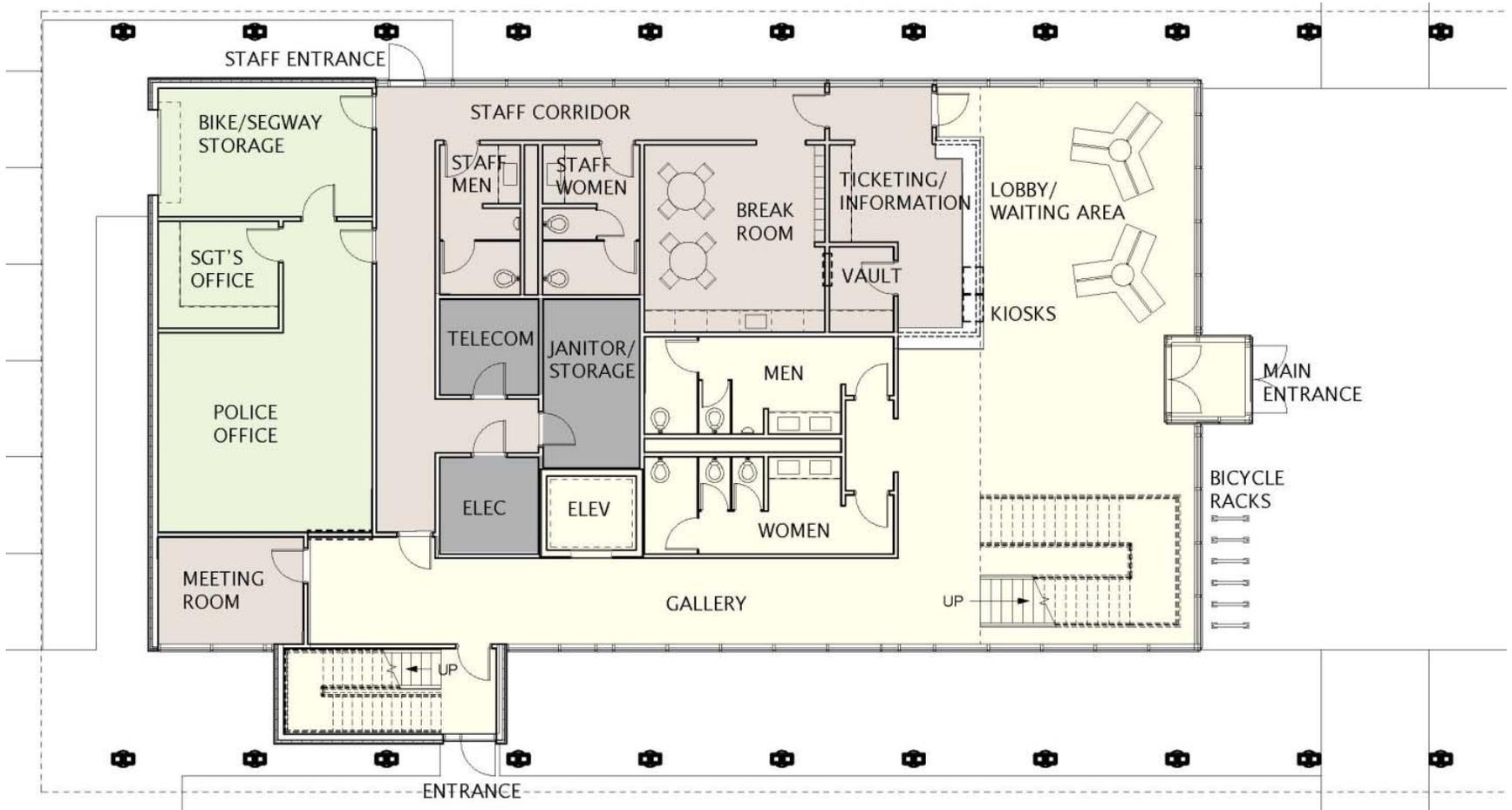


Site Plan



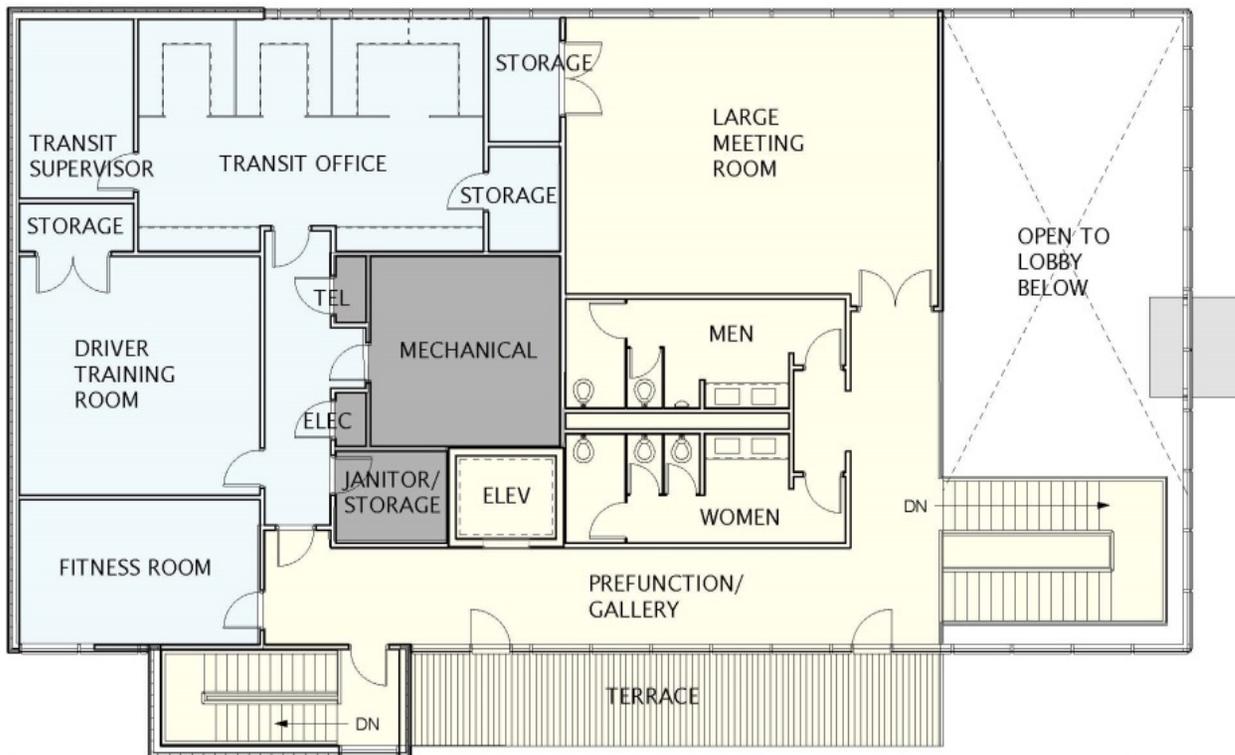
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1st Floor Plan



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2nd Floor Plan



South Elevation



Aerial View from NE



View from S. Pitt ST.



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Interior View



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Item 20: Change Order for the 2014 Street Resurfacing Project contract

Breakdown of Original \$4M Funding for Roadways

- \$4.0 million approved by City Council
- \$1.3 million spent in FY14
- \$2.7 million remaining amount -
including the \$1.95M under current
contract

Issues Encountered Contributing to Increased Cost

- **Current resurfacing contract is addressing some of the worst roads**
 - Failing subgrade and/or base due to insufficient base material (i.e. sand/clay in-lieu-of stone or asphalt base)
 - Very thin asphalt over sand/clay base/subgrade
 - Past practice of 1 inch overlays over cracked or alligatored asphalt with little to no binding between the asphalt layers

Road Conditions Found During Current Resurfacing Contract (cont.)

Terrace Court (thin asphalt on sand base)



Road Conditions Found During Current Resurfacing Contract

Millbrook Street (base repair work)



Road Conditions Found During Current Resurfacing Contract (cont.)

York Road (base repair work)



Road Conditions Found During Current Resurfacing Contract (cont.)

Martinsborough Road



Cedarhurst Road



Road Conditions After Resurfacing

York Road



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2014 Street Resurfacing Change Order Request

- Current approved contract totals
\$1,948,469.72
- Change order No. 2 - \$773,460.46
- Total Contract Change - \$2,721,930.18
- Funding Source:
 - Street Improvement Fund - \$622,295.90
 - Developer Reimbursement - \$138,599.88
 - Powell Bill Fund Balance - \$162,262.40

Item 21: Contract award for the Pedestrian Improvement Project

Project

- Installation of Pedestrian Countdown Signals and ADA Sidewalks
- Municipal Agreement approved August 2014
- \$600K in Federal Funds
- \$150K in NCDOT Funds
- Work performed jointly by City and NCDOT

Background

Intersections throughout Greenville were studied to determine which ones were most appropriate

- Traffic and Pedestrian Volumes
- Existing Sidewalk Connections
- Physical Constraints/Budget
- Existing R/W

City's Responsibility

- ADA Ramp installation
- Sidewalk Installation

NCDOT's Responsibility

- NCDOT will perform signal work and striping

Intersections

- Greenville Blvd. @ Tenth Street
- Greenville Blvd. @ Elm Street
- Greenville Blvd. @ Charles Blvd.
- Greenville Blvd. @ Arlington Blvd.
- Greenville Blvd. @ Evans Street
- Greenville Blvd. @ Landmark Street
- 14th St. @ Charles Blvd.
- 14th St. @ Evans Street
- 14th St. @ Dickinson Ave.
- 14th St. @ Chestnut Street
- Charles Blvd. @ Red Banks Road
- N. Greene Street @ Mumford Road
- Arlington Blvd. @ Memorial Road
- Arlington Blvd. @ Dickinson Ave.
- Hooker Road @ Pendleton Street



Existing



No ADA and
no
Pedestrian
facilities

Future



ADA
Improvements
and
Pedestrian
Heads

Recommendation

City Council to approve a contract to Whitley Contracting, Inc. of Smithfield, NC for \$150,310.00.

Item 22: Update on the Local Preference Policy and the Retention of Professional and Other Services Policy and resolution adopting recommendations for amending the policies

Background

- Local Preference Policy-Resolution No. 056-13
- Retention of Professional and Other Services Policy-Resolution No. 057-13
- Both Policies approved by City Council on November 7, 2013
- Policies effective as of February 1, 2014

Local Preference Policy

- Policy provides a preference for local businesses to support the City's economic development
- Policy allows for businesses located inside the City limits or the City's ETJ to be certified as "Eligible Local Bidders" (ELB's)
- Policy allows ELB's to exercise a price-matching preference when they are within 5% of the non-local low bidder when bid is based on price
- Policy allows ELB's to receive a 5% points preference when bid is based on qualifications

Retention of Professional and Other Services Policy

- Purpose of policy and procedure is to describe the formal and informal processes for retention of professional services and other service contracts by the City of Greenville
- Formal Solicitation process applies to all professional and other services estimated to cost \$50,000 or more
- Informal Solicitation process applies to all professional and other services estimated to cost more than \$5,000 but less than \$50,000

One Year Review

Eligible Local Bidders Certified

Total Applications	53
Approved	41
Denied	4
Dropped	7
Withdrew	1

Local Preference Utilization

Price-Matching Preference Exercised	Points Preference Exercised
3 Times *Note—2 times by the same vendor Total dollars: \$58,109.74	2 Times

Staff Observations

- The implementation of the LPP adds a significant amount of time to the processing of small dollar purchases
- Effective July 1, 2014, there was a significant change to the Privilege License law and this impacts the certification requirements of the LPP (especially for businesses located in the ETJ). On July 1, 2015 privilege licenses will be eliminated completed.

Staff Observations

- Our experience with certifying Home-Based businesses based on the criteria proved to be difficult
- One of the most difficult and time-consuming tasks has been the implementation of the new Retention of Professional and Other Services policy in conjunction with the LPP.
- This policy also has requirements that, in some instances conflicts with the MWBE policy

Staff Recommendations

- 1) Revise the Eligible Local Bidder certification requirements to ensure compliance with the new privilege license laws
- 2) Combine the Local Preference Policy and the Retention of Professional and Other Services Policy into one to streamline the process.
- 3) Approve the revised Local Preference Policy as presented