

# FY 2016-2017 Manager's Recommended Budget



Tuesday May 3, 2016

# FY 16-17 Recommended Budget

- **City Manager's Budget Development Goals:**
  - Maintain current property tax rate (63.25 cents)
  - Promote economic development and job creation
  - Reflect Council and community priorities
  - Provide adequate resources for core city services, while addressing pressing needs (streets and buildings)
  - Continued emphasis on budget and expense management
  - Maintain City's AAA bond rating
  - Value and recognize City employee contributions



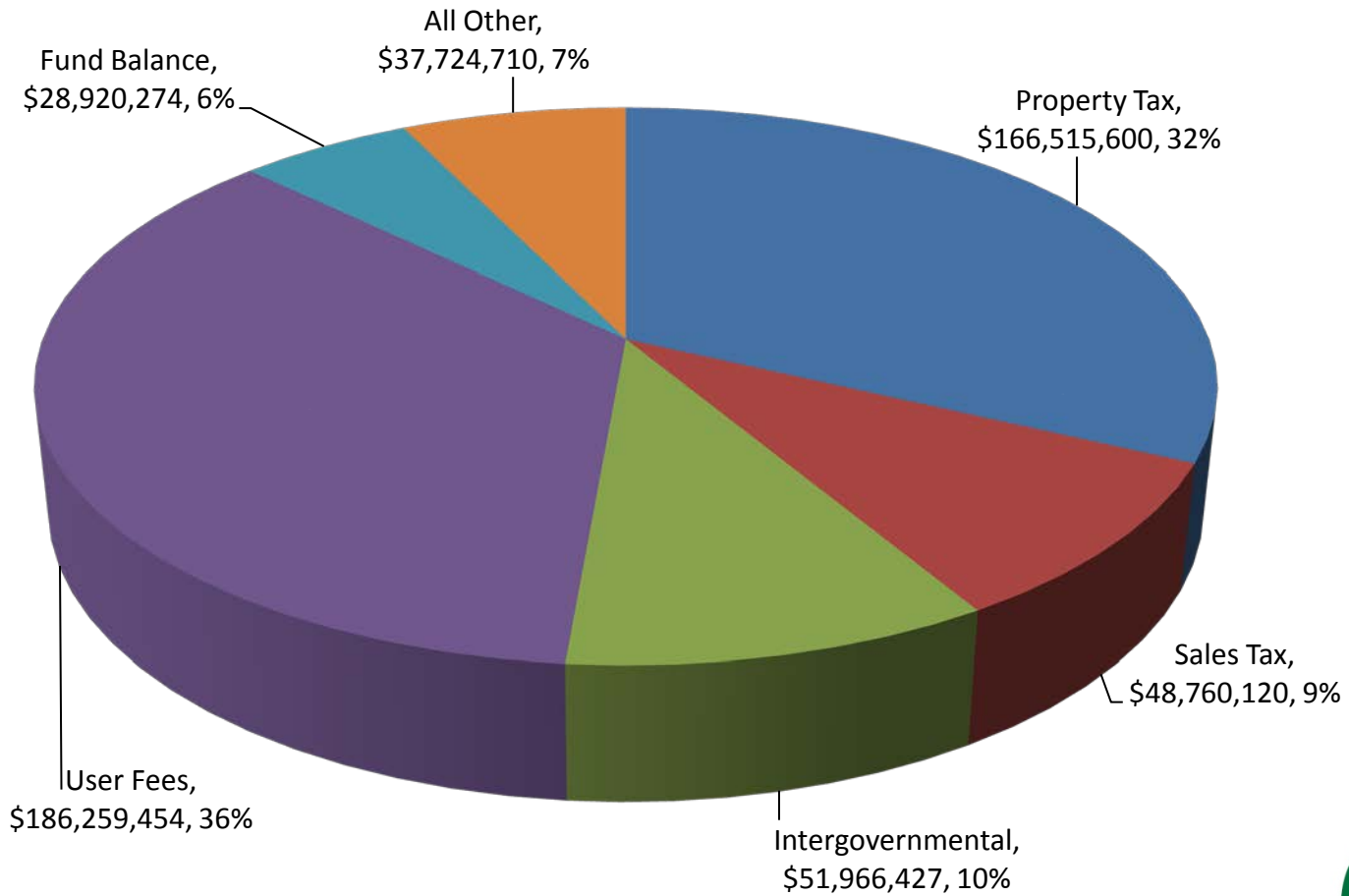
# FY 16-17 Recommended Budget

- **Recommended Budget Highlights:**
  - Recommended Budget = \$520,146,585 (All funds)
    - 4.5% higher than FY 15-16 Budget
  - Recommended General Fund Budget = \$275,049,553
  - Maintains current property tax rate at 63.25 cents
  - Proposes 4.5% water and sewer rate increase
  - Proposes \$20 annual motor vehicle license fee increase to address pressing street resurfacing and maintenance needs
  - Targets enhancements in highest priority service areas and includes benefitted position reductions
  - Provides competitive pay and benefits package for City employees
  - Includes recommended Outside Agency and Participatory Budgeting project requests



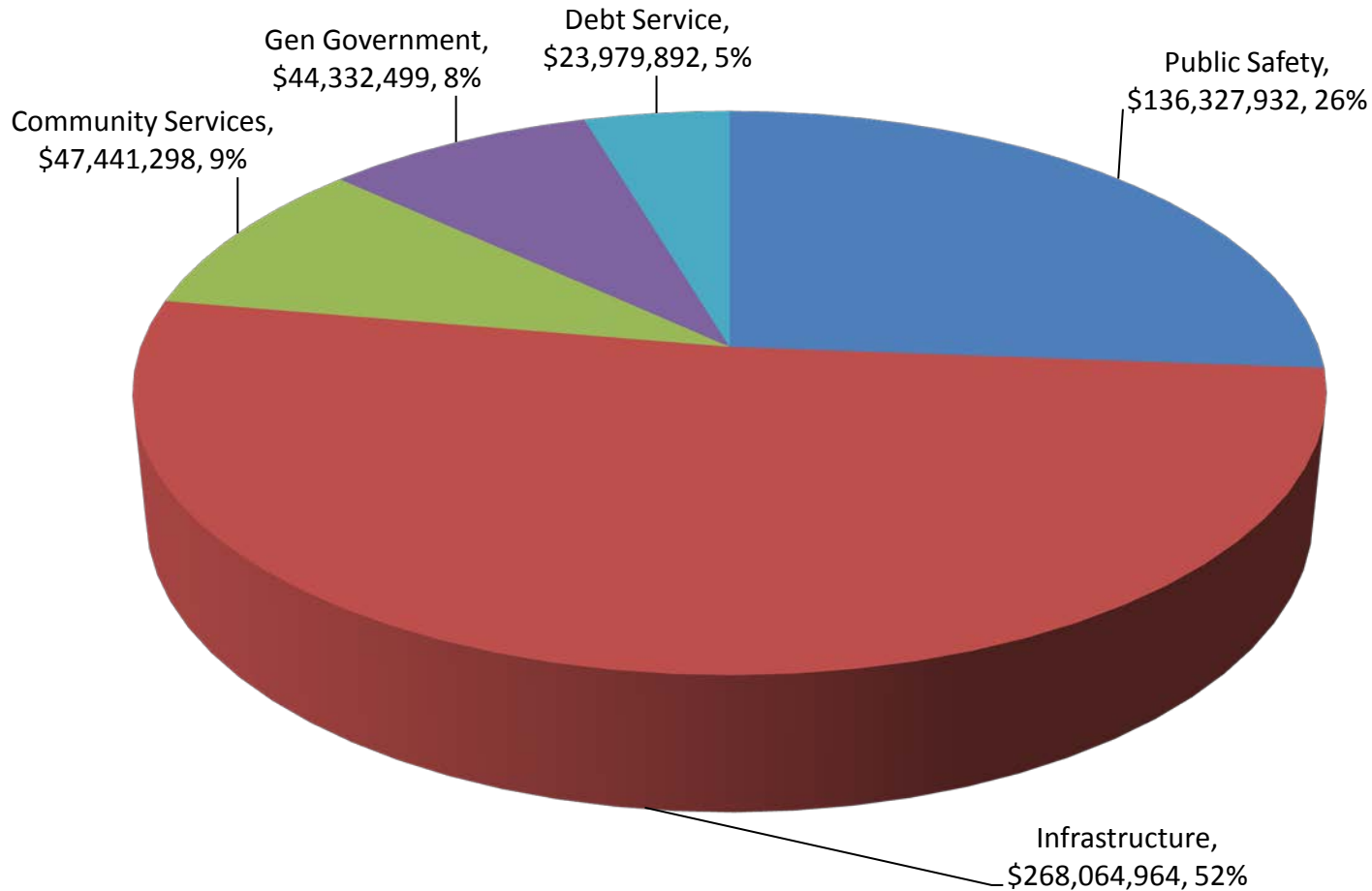
# FY 16-17 Recommended Budget

- **All Funds Revenues: \$520,146,585**



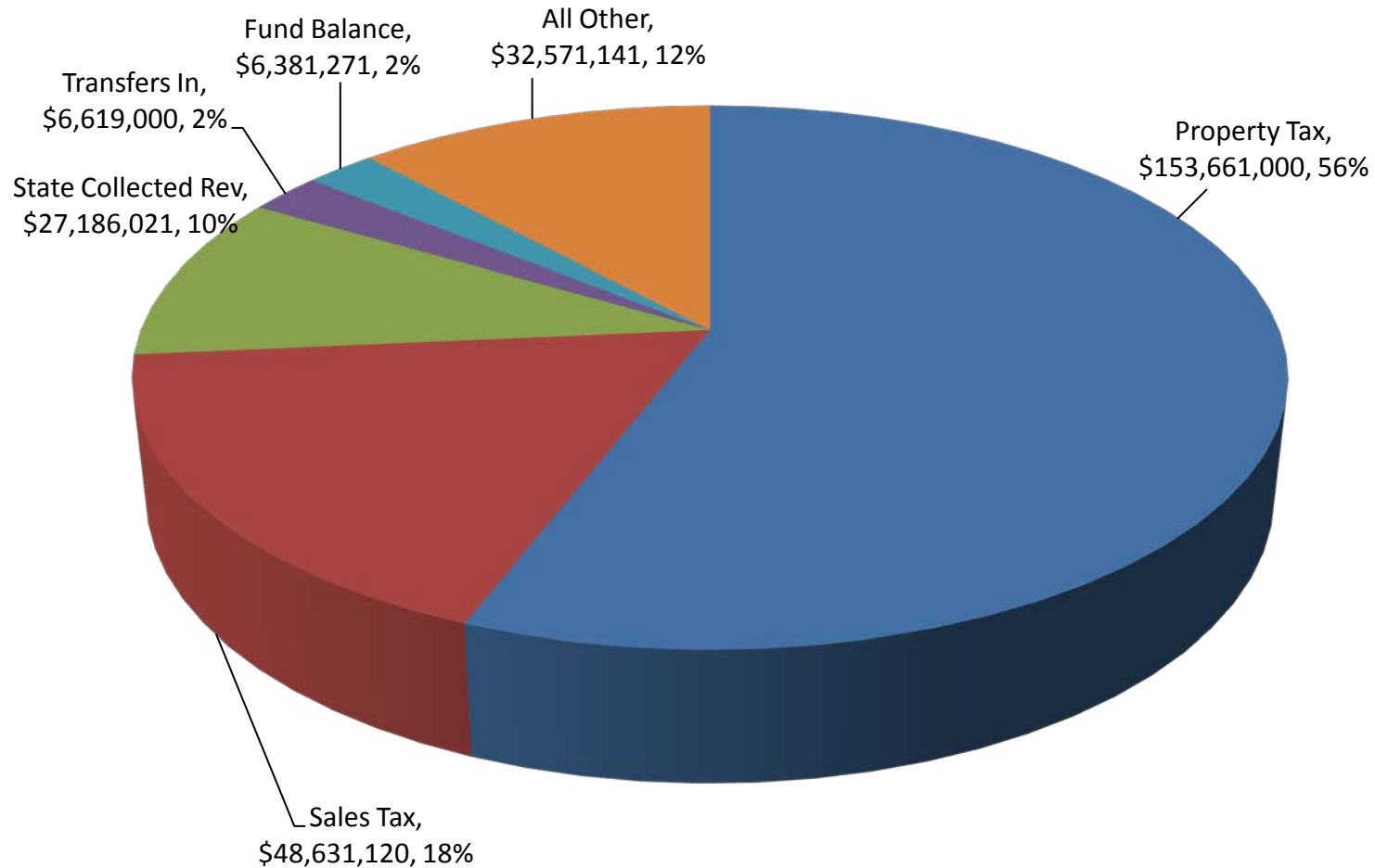
# FY 16-17 Recommended Budget

- All Funds Expenses: \$520,146,585



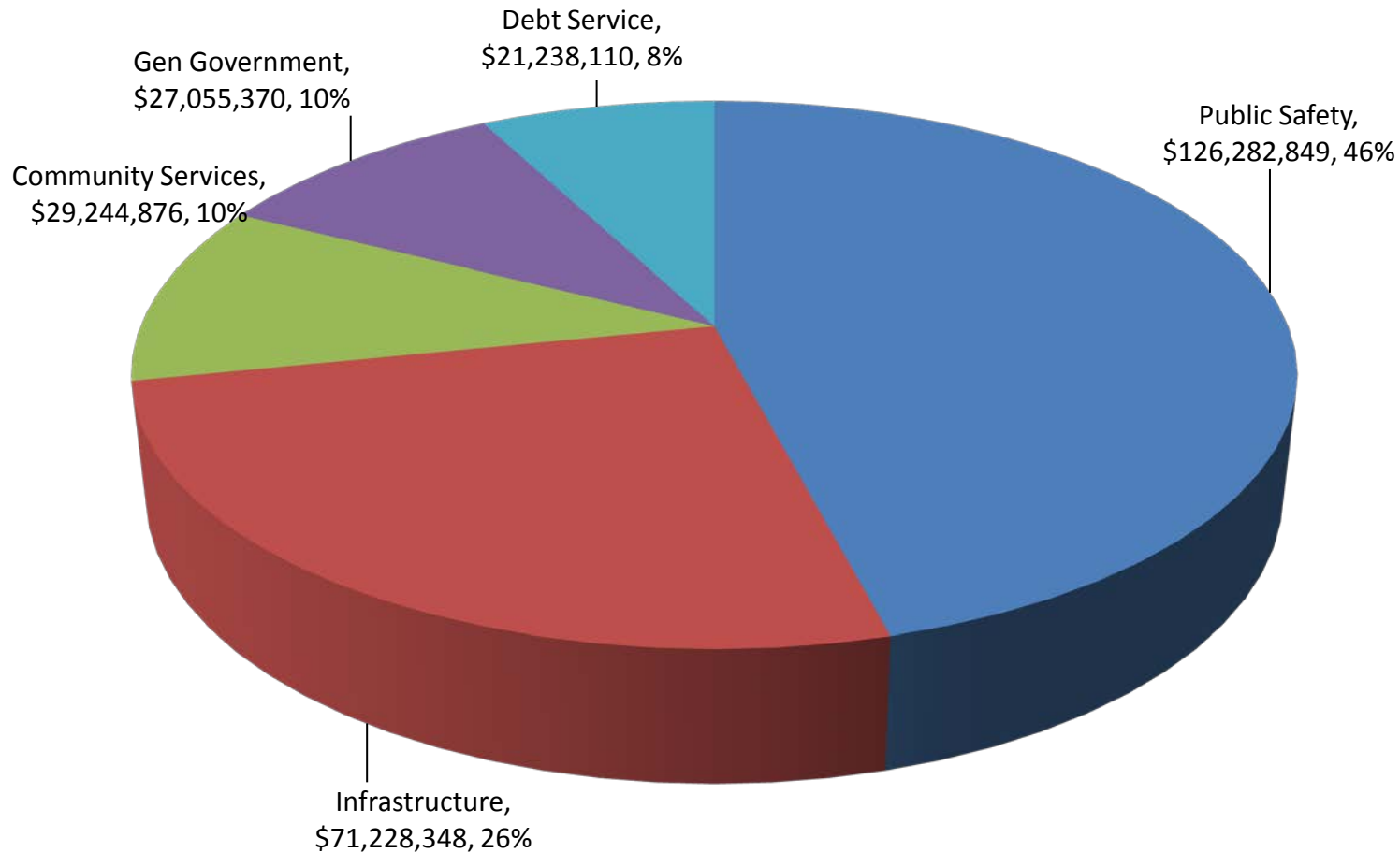
# FY 16-17 Recommended Budget

- **General Fund Revenues: \$275,049,553**



# FY 16-17 Recommended Budget

- **General Fund Expenditures: \$275,049,553**





# FY 16-17 Recommended Budget

- **General Fund Revenue Assumptions:**

- **Property Tax:**

- Property Tax Estimate = \$153,661,000
- General Fund Property Tax Rate: 58.56 cents
- Assessed valuation growth of 1.58% over current year

- **Sales Tax:**

- General Fund Sales Tax Budget = \$48,631,120
- Sales Tax growth 4 - 4.5% over current year estimates

- **State Shared Electric Utilities Sales Tax:**

- Utility Sales Tax Budget = \$18,365,200
- 4% growth over current year estimates





# FY 16-17 Recommended Budget

- Proposed FY 16-17 Property Tax Rate Distribution:**

	<b>FY 15-16 Adopted Budget</b>	<b>FY 16-17 Recommended Budget</b>
<b>General Fund</b>	(58.72 cents)	(58.56 cents)
<b>Housing</b>	(0.69 cents)	(0.69 cents)
<b>Transit</b>	(3.34 cents)	(3.50 cents)
<b>Economic Development Fund</b>	(0.50 cents)	(0.50 cents)
<b>Total Tax Calculation</b>	(63.25 cents)	(63.25 cents)

- Recommended Budget would reallocate 0.16 cents (about \$400,000) from the General Fund to the Transit Fund
- Recommended General Fund allocation includes increased debt service contribution (from 7.25 cents to 8.25 cents)



# FY 16-17 Recommended Budget

- **FY 16-17 Service Enhancements:**
  - **Police - \$307,911**
    - Replacement of current body worn cameras
    - Total annual cost of \$662,000
    - Partially funded through federal funds in Year One only
  - **Engineering and Inspections - \$1,100,000**
    - Melvin Municipal Office Building Roof and Skylight Replacement
    - One time use of capital reserve funding
  - **Fire - (6 FTEs)**
    - Additional Firefighter position per shift for stations 14 & 20
    - First year costs supported through SAFR grant
  - **Transportation - \$75,000**
    - Increased funding for street lights
    - Cost increase as Duke Energy replaces current street lights with LED lights



# FY 16-17 Recommended Budget

- **FY 16-17 Service Enhancements (cont.):**
  - **Legal** – (1 FTE)
    - Assistant City Attorney to help with Redevelopment Needs
    - Funded with General Fund and Housing Partnership Fund
  - **Communications** - (1 FTE)
    - Customer Service Representative for Contact Center
  - **Finance** - (1 FTE)
    - Payroll Technician
  - **Water Resources** – 1 (FTE)
    - Compliance / Pretreatment Specialist
- **FY 16-17 Budget Reductions :**
  - **Position Eliminations** – (16 Benefitted Positions)
    - To help fund in-range salary program



# FY 16-17 Recommended Budget

- **Employee Pay / Benefits Package:**

- **Competitive Pay:**

- 2.75% average merit for eligible employees
- Public safety step program fully funded
- Continues in-range salary program

- **Competitive Benefits:**

- Establish parity with State of NC holiday schedule (12 days – consistent with State, Guilford County, and other NC cities)
- Continue to provide significant City contributions to health, dental, and retirement programs
  - City health insurance contribution will increase by almost 13%, from \$20.3 million to \$22.9 million in FY 16-17



# FY 16-17 Recommended Budget

- **Transit (GTA) Fund:**

- Recommended FY 16-17 Budget = \$23,312,333

- Recommended dedicated property tax allocation increases from 3.34 cents to 3.50 cents

- Additional \$400,000 revenue
    - Increased revenues for GTA would support ongoing transit service levels
    - Provides support for Transit Fund as other funding sources face potential reductions



# FY 16-17 Recommended Budget

- **Water and Sewer Fund:**

- Recommended FY 16-17 Budget = \$122,531,848
- Recommended 4.5% rate increase for both inside and outside customers, effective July 1, 2016
  - \$1.83 per month additional for average inside customer
  - \$4.46 per month additional for average outside customer
  - Continues focus on infrastructure rehabilitation, maintenance, and capital replacement program
  - Greensboro maintains one of the lowest rates in NC
- Includes Pretreatment Compliance Specialist (1 FTE) for new EPA mandated mercury discharge program (dental facilities)



# FY 16-17 Recommended Budget

- **War Memorial Coliseum Fund:**
  - Recommended FY 16-17 Budget = \$25,701,015
  - General Fund contribution increases from \$2.5 million in current year to \$2.7 million for FY 16-17
  - Event Highlights include:
    - New NBA D League: Greensboro Swarm begins play in November 2016
    - Return of NCAA Men's First and Second Round Tournament





# FY 16-17 Recommended Budget

- **Proposed Annual Motor Vehicle License Fee Increase:**
  - City of Greensboro Current Rate
    - \$10 per vehicle
    - Last increased from \$5 to \$10 in FY 1991-92
    - Currently supports Field Operations and Transit
  - General Assembly provided cities with authority to increase rate up to \$30 per vehicle
  - Recommend \$20 increase (from \$10 to \$30 per vehicle)
    - Provides increased funding to address pressing street resurfacing and maintenance needs



# FY 16-17 Recommended Budget

- Proposed Annual Motor Vehicle License Fee Increase:**

	Current Allocation	Current Dollars	Proposed Allocation	Proposed Dollars
General Purpose	\$3.50	\$735,000	\$5.00	\$1,050,000
Transit	\$6.50	\$1,365,000	\$6.50	\$1,365,000
Street Resurfacing *			\$18.50	\$3,885,000
Total	\$10.00	\$2,100,000	\$30.00	\$6,300,000

(\*) Additional \$1 million supports 12 lane miles of resurfacing; city has approximately 2,300 lane miles of municipally-maintained streets; current pavement condition rating is poor



# FY 16-17 Recommended Budget

- **Outside Agency Funding:**

Agency	FY 16-17 Recommended
<b>General Fund-101</b>	
Architectural Salvage of Greensboro	\$ 14,850
Blandwood Mansion	\$ 20,000
Child Response Initiative*	\$ 150,000
Greensboro Children's Museum	\$ 100,000
Greensboro Sports Commission	\$ 85,000
Faith Action International	\$ 15,000
<b>General Fund Total</b>	<b>\$ 384,850</b>
<b>ED FUND-208</b>	
Arts Greensboro: 17 Days	\$ 25,000
East Market Street Development Corporation	\$ 50,000
Greensboro Community Development Fund*	\$ 200,000
Greensboro Partnership – Lab Accelerator Program	\$ 100,000
Piedmont Triad Film Commission	\$ 35,000
Triad Local First	\$ 31,000
Triad Stage	\$ 75,000
<b>Economic Development Fund Total</b>	<b>\$ 516,000</b>

(\* ) Manager's Recommendation



# FY 16-17 Recommended Budget

- **Participatory Budgeting (PB) Overview:**
  - 1,123 Greensboro residents voted in the City's first-ever participatory budgeting process
  - 675 potential ideas were generated, 43 projects were ultimately developed by the PB Delegates, reviewed by City staff and prepared for the ballot
  - FY 16-17 budget allocates \$500,000 to implement winning projects (\$100,000 per district)



# FY 16-17 Recommended Budget

- **Participatory Budgeting Winning Projects:**
  - **City Wide Projects**
    - Bus Tracking Mobile Application
  - **District 1**
    - Bus Shelter @ Glendale Drive and Randleman Road
    - Crosswalk @ Vandalia Road and Randleman Road
    - Traffic Turn Lane @ Glendale Drive and Randleman
    - Woodlea Acres Park - New Equipment
    - Bus Shelter @ Lakefield Drive and Vandalia Road
    - Shade Cloth Cover @ Warnersville Pool

# FY 16-17 Recommended Budget

- **Participatory Budgeting Winning Projects:**

- **District 2**

- Crosswalk @ Phillips Ave and Woodbriar Ave
- Bikeway Improvements various locations
- Playprint @ Peeler Recreation Center
- Shade Cloth Cover @ Peeler Pool
- Shade Cloth Cover @ Windsor Pool
- Greensboro Dudley Alumni Mural (canvas placed at Windsor Center)

- **District 3**

- Bike Lane Improvements various locations
- Latham Park Emergency Call Box
- Crosswalk @ Lawndale Drive and Lake Jeanette Road
- Bellemeade Parking Deck Mural



# FY 16-17 Recommended Budget

- **Participatory Budgeting Winning Projects:**
  - **District 4**
    - Arboretum Improvements
    - Crosswalk @ Spring Garden Street and Howard Street
    - Walker Avenue Bridge Railing (raise railing)
    - Walker Avenue Painted Walkway
    - Crosswalk @ Elam Ave and Camden Road
  - **District 5**
    - Historic Welcome to Greensboro sign
    - Hester Park Emergency Call Box
    - Playprint @ Trotter Recreation Center
    - Stone Game Table (location TBA)



# FY 16-17 Recommended Budget

- **Next Steps:**

- **Council Special Meeting** – May 9, 1:30 pm
- **Community District Meetings**
  - May 11 and 12: Central Library, 6:00 pm
- **Public Hearing** – May 17, 5:30 pm
- **Council Special Meeting** – May 23, 1:30 pm
- **Budget Adoption** – June 7, 5:30 pm

