



**Adopted Budget 2011-12
Projected Budget 2012-13**



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Cover Photo Courtesy of Public Affairs

The City of Greensboro unveiled a new regional attraction and an inviting new entrance to the City with the April 10, 2011 opening of the Gateway Gardens, located on Florida Street near the I-40 and Lee Street interchange.

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INTRODUCTION

The City of Greensboro Budget contains the City Manager's budget message, a description of the budget process, a total budget summary section and fund summary section, a capital improvements and debt service fund section, supplemental information and funding information for the five result areas: Culture, Recreation and Community Character, Economic and Community Development, General Government, Infrastructure and Public Safety.

The City of Greensboro Budget is designed to highlight and emphasize result areas and programs, providing descriptions, objectives and summary costs for major activities. The budget is developed in conjunction with the MAP (Management, Accountability, Performance) process, which requires the revision and maintenance of organizational priorities so that they may remain consistent with the challenges this organization will face during the two years immediately following budget adoption.

The City Manager's budget message summarizes the major issues facing the City of Greensboro and the budget impact on the tax rate and existing service levels. (Note: The Manager's Message refers to the budget as originally submitted by the City Manager for City Council's consideration).

The budget summary section contains budget appropriations and revenues in table and graphic form. A summary of significant changes in funding levels and revenue sources, as well as changes in the property tax rate and in full-time positions, are detailed in the summary section. The fund summary section explains various fund categories and lists expenditures for each fund from actual expenditures in FY 2009-2010 through projections for FY 2012-2013.

Each result area contains associated organizational units (departments or divisions) and a description of major programs and activities under those units.

Included in this description are a listing of key performance objectives and associated performance measures; a summary of appropriations by the three major expenditure categories (Personnel Costs, Maintenance & Operations and Capital Outlay) and a summary of major revenues from actuals in FY 09-10 to projections for FY 12-13. Also included is a summary of total positions since FY 10-11; and budget highlights, including explanations of increases or decreases in appropriations.

The Capital Improvements/Debt Service section explains the relationship between the annually adopted six-year Capital Improvements Program and the Annual Budget including the impacts of capital projects on the operating budget. This section also contains information on the Debt Service Fund and annual debt service requirements.

The information in the document was prepared by the City of Greensboro Budget and Evaluation Department. For additional information you may contact:

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BUDGET PROCESS

Budget Adoption

The City of Greensboro Budget is adopted by ordinance in accordance with North Carolina General Statutes which require that estimated revenues and appropriated fund balances be equal to appropriations. The budget is developed on a cash basis, including only expenditures and revenues expected to be realized during the fiscal year. The budget is adopted, however, on a modified accrual basis with sufficient appropriations for encumbrances (outstanding purchase orders and contracts as of June 30) carried over into the new year. All operating funds reasonably expected to be received are included in the Budget Ordinance and are expended in accordance with the adopted ordinance. State statute also sets the fiscal year as beginning July 1 and ending June 30. Therefore, City Council must adopt a budget before July 1 of each year.

Developed on a program basis, the budget depicts all services provided by the City and resources allocated for the provision of these services. Organizational strategic priorities are developed by City Council and City staff and are used as major guidelines in the development of funding recommendations. The programs outlined in the budget are implemented by the various departments and offices within the City organization.

Budget Amendments

City Council is permitted by state statute to amend the Budget Ordinance anytime during the fiscal year. These amendments must continue to adhere to the balanced budget statutory requirements and cannot change the property tax levy or in any manner alter a taxpayer's liability.

The City of Greensboro Budget is a program based budget, but is adopted by funds. Ordinances approved by City Council are required to increase or decrease appropriations in any fund. Budget adjustments within the same fund may be approved by the Budget Officer and reported to City Council.

Budget Maintenance

In accordance with the General Statutes of the State of North Carolina, the City prepares and adopts its budget on the modified accrual accounting basis. The City of Greensboro Budget

is developed by accounts which relate to the City's financial accounting system in accordance with generally accepted accounting principles (GAAP). Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

The accounts of the City are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate.

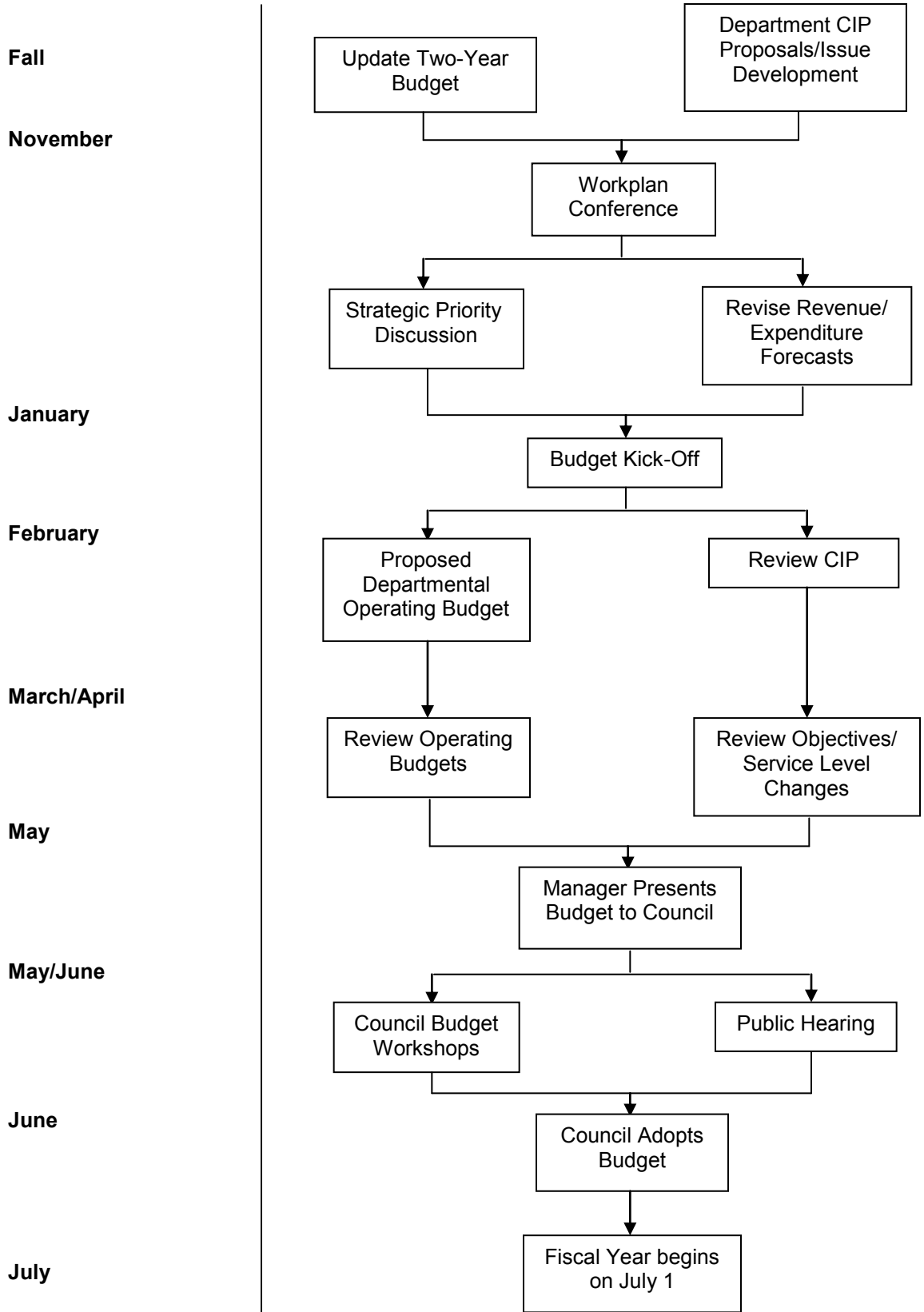
Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. Budget expenditures are controlled through the City's accounting system and the purchase order system. Departments have flexibility in divisional expenditures within major categories, such as maintenance and operations expenditures. All encumbrances on the accounting system on June 30 automatically carry over into the next year's budget cycle. During the year, budget adjustments between divisions and account groups are reviewed by the Budget and Evaluation Department and approved adjustments are reported to City Council.

Budget Calendar

The City of Greensboro budget process begins in October with the development of proposed new and revised capital improvements projects and the identification of key departmental issues. Usually in late fall, a City Council/Staff Planning Conference is held to review the financial condition and budget forecasts for the City and to develop budget priorities and management objectives for the upcoming budget process. In May, the Recommended Capital Improvements Program (CIP), a six-year planning document outlining major, non-recurring projects requiring multiple-year financing, and the Recommended Budget are presented to City Council.

Important steps in the development of the two-year budget are given on the following page.

Budget Process



CITY MANAGER'S BUDGET MESSAGE

Mayor and City Council
City of Greensboro

May 17, 2011

Council Members:

As we plan for City of Greensboro operations for FY 2011-2012, we do so with the awareness that we face similar financial uncertainty to what we faced last year. We also have the understanding that, even with economic recovery, we need to prepare for a financial future in which consumers and stakeholders make different choices than in the past and those choices directly impact our revenue collections and growth activities.

With this proposed FY 2011-2012 operating budget, our organization continues its efforts to prioritize all programs and major services in a way that is consistent with the priorities of the City Council and the residents of Greensboro. In response, we are making changes to the way our organization does business, which involves some additions and reductions to services. However, while these changes are driven by the economy, I believe this budget recommendation and other management changes underway, are reflective of good government operations and focused on the most critical goals of our community.

Recognizing that economic recovery continues to be slow, City Council challenged the organization to develop a recommended budget for FY 11-12 that did not require a tax rate increase. In addition, the budget was prepared to ready the organization for the possibility of further negative economic news, including the potential loss of significant traditionally shared revenue from the State of North Carolina. Specifically, City Council directed that the budget process identify potential budget reductions and/or non tax revenue enhancements that would total \$18 million.

Using MAP (Management, Accountability, Performance), our organization-wide effort to link resources with critical goals, our leadership team worked in small Result Area groups, evaluating and prioritizing the various services and service levels we provide. This encouraged discussion across departmental lines as managers considered different approaches to ensure resources were best placed in furtherance of the pursuit of City-wide high level goals.

It is through the MAP process that we established the organization's five priority goals and the standards used to evaluate services. Through this structure, we will report our performance on a

quarterly basis which will serve as a tracking tool for City residents as they seek greater understanding of how the City is using its resources to serve the community. These intensive efforts have yielded expenditure reductions in the General Fund alone that total nearly \$10 million in the recommended budget. Additional revenues proposed, such as increased parking fees and more aggressive collections, add another \$3.5 million to the overall budget balancing effort.

Our recommended budget equates to \$13 million budget solutions for FY 11-12. We have identified an additional \$5 million in possible reductions to the General Fund, if the City Council finds it necessary to enact a full \$18 million reduction to the budget. This collaborative process has yielded a proposed budget that meets City Council's directive, acknowledges our current financial challenges and remains steadfast in our pursuit of our City goals of creating an environment that encourages economic development, maintaining our infrastructure, promoting public safety, delivering exceptional customer service, and ensuring fiscal stewardship and accountability.

Strategic Goals

"Create an environment that promotes economic development opportunities and job creation."

The City of Greensboro's approach to economic development is strategically focused on advancing five key principles: promoting job creation, facilitating private business and expansion, utilizing bond resources to develop shovel-ready sites, and making it easier to do business in and with the City. Several of the activities designed to meet these priorities are already underway, while others are planned in the coming year to help forward this strategy.

In an effort to streamline and shorten the time it takes to vet construction projects, the City opened the Development Services Center within City Hall during FY 10-11. The Center serves as the City's one stop access for all aspects of building plan review, inspections and permitting, and has an integrated electronic plan review system that expedites plan approval. The center opened to positive reviews from the development community, as well as from national trade publications. The Development Services Center speaks to the City's commitment to being pro-growth and developer-friendly.

The establishment of the Office of Economic Development and Business Resources is also included in this budget. The office's mission is on business retention and supporting emerging businesses by focusing on the needs of small and medium sized business in Greensboro. There will also be trained support staff to facilitate access to relevant City departments, serving to troubleshoot and problem-solve on behalf of small business owners. The Minority and Women Business Enterprise Office will be combined into this office and will promote a renewed focus on how we serve this specialized sector of our business community. Looking externally from City government operations, it is also important to support major centers of economic activity currently in the community. The City is considering partnerships with several industrial site developers to create shovel-ready sites in eastern Greensboro utilizing funds from the 2008 Economic Development bond dollars.

The University of North Carolina at Greensboro has announced plans to build 1800 new dorm beds south of Lee Street in the Glenwood Neighborhood. This project is in the heart of the High Point Road/West Lee Street Gateway Corridor. Since the 2007 start of the Corridor planning, more than \$130 million in public and private projects have been completed or are underway in the corridor, including the opening of the ACC Hall of Champions. The Coliseum Complex continues to serve as a tremendous resource for visitor attraction to this area, also attracting over 160,000 visitors for the 2011 AT&T U.S. Figure Skating Championships.

With the completion of the new McGirt-Horton Branch Library, the City is actively pursuing the redevelopment of the Bessemer Shopping Center on Phillips Ave. Work will begin in early summer on the relocation of the Family Dollar Store and several other retailers anticipate locating in the shopping center by the summer of 2012.

"Promote public safety and reduce crime"

As an organization, we will continue our pursuit of prospects that make our public safety units stronger through the efficient use of resources, streamlining policies, and preparing for major structural changes in staffing and program implementation. The police department has separated its patrol functions into two services. Call-driven forces now handle the Guilford Metro 9-1-1 call workload, while the proactive forces organize around crime prevention and suppression. Other units, including the investigative and support teams, have been refined

or merged to better coordinate with and support patrol functions.

Overall, the police department has been able to reorganize in a manner that maintains or enhances its service delivery, but saves the City roughly \$140,000 annually. In FY 11-12, 12 call-take specialist positions are included in the recommended budget for Guilford Metro 9-1-1. These positions will serve to separate dispatch and call-take functions for emergency calls, allowing communicators to focus solely on dispatch. This separation of responsibilities will better ensure the safety of our emergency responders and better focus on the needs of the citizens that have called 911 for assistance.

The proposed budget includes the first of three set asides, which is \$450,000 for the first installment, as the City prepares to assume full cost accountability for 30 police patrol positions that are currently funded through federal grant funds. This program is aligned with GPDs usual rotation of installing a class of 30 officers each fall, which accounts for attrition and ensures we have the staffing level needed to continue to meet public safety needs.

Funding the renovation of the Greensboro IRS building is also included in the FY 11-12 recommended budget. In the amount of \$150,000, the City is awaiting notification that the building will be gifted, which is expected in June, 2011. If awarded, this building will serve as a public safety headquarters, consolidate police support activities and the central division. Such consolidation will lead to greater ease of deployment and coordination across the police department and the building would become the headquarters for all emergency activation efforts in response to natural and unplanned emergencies in the City.

Funds for the construction of the Randleman Road Fire Station (No. 62) are also included among the bond recommendations for FY 11-12, with a projected opening in FY 12-13. Eighteen positions are budgeted for the opening of station 62. Meanwhile, funding to acquire the land for the Reedy Fork Station is also included in the FY 11-12 bond project recommendations. The City is also planning for additional stations as part of its MAP public safety objectives, including the provision of fire protection to reduce fire loss for commercial properties as well as the containment of fires to the room of origin.

"Maintain infrastructure and provide sustainable growth opportunities."

The City continues its diligent effort to manage debt issuance to minimize tax rate implications while making progress on capital infrastructure vital to its continued growth and economic vitality. The recommended budget assumes the borrowing of \$30 million in general obligation bonds in FY 11-12. This recommendation is \$5 million below last year's recommended year-two budget. As a result, construction of the Lake Jeanette Library is delayed and funding to parks and recreation projects is adjusted. The adjusted opening of the library also delays an annual operating impact of \$436,000.

While these reductions were necessary to solidify our efforts not to impact the tax rate, the recommended projects maintain our commitment to sustainable growth opportunities. The recommended \$30 million in bond projects will allow the continuation of the Natural Science Center expansion and the construction of the Old Randleman Road Fire Station. In addition, Gateway Gardens Phase II will be completed and some of the funding will help with the completion of Phase I of Keeley Park and the Hilltop Road Recreation Center.

The Greensboro Aquatic Center (GAC), also funded by the proposed \$30 million bond financing, is set to open its doors in August, 2011, and has already booked 18 meets with an anticipated participant attendance of 9,260 and spectator attendance of 41,100. The new White Oak Amphitheatre will open in June, providing an additional venue for concerts. It is also projected to generate additional revenue to help offset the projected operating deficit of the GAC in FY 11-12. These bonds also provide for \$8.25 million in street improvement projects, including the Cone Boulevard/Nealtown Road Extension and improvements on High Point Road, Merrit Drive, and Alamance Church Road.

The City seeks alternative funding sources to leverage local dollars wherever possible. Funds were received from the federal government via the NC Department of Transportation to fund various sidewalk improvements throughout the City. The Transportation Department leveraged bond funds to secure over \$18 million in sidewalk projects to be completed over the next few years.

The proposed FY 2012-2021 capital improvements plan (CIP) totals nearly \$725 million and outlines a future financing plan to maintain our current infrastructure and develop new facilities, where needed, to help achieve our strategic service priorities. To ensure long term health and economic stability for our city and region, the City continues to plan and implement capital improvements for our water and sewer capacity and water quality management. In FY 11-12 we will invest \$22.3 million in the system and will achieve

this without proposing a rate increase. Due to the \$16.3 million MCI settlement and \$2 million reimbursement from the Piedmont Triad Regional Water Authority, we are able to use cash to fund the majority of water and sewer capital projects. We do however project a rate increase in FY 12-13 but it is less than it would have been if not for the cash infusion. We are also investing \$7 million in infrastructure design and engineering for a new pump station to facilitate economic development available in East Greensboro.

"Achieve exceptional customer service, a diverse workforce and ensure fiscal stewardship, transparency and accountability."

A conscientious focus on customer service and fiscal stewardship ensures that we have the right people, in the right places, doing the right jobs, and that we are doing our jobs responsibly. To this end, we have established a \$300,000 Professional Development Fund which will support employees along their long-term professional growth plan. We have also included a 1.5% merit increase for all employees (approximately \$1.5 million).

Structural changes were also made in some of our program delivery during FY 10-11. The Information Technology and Enterprise Solutions Departments were merged, as were the Planning and Housing and Community Development Departments. Such mergers will ensure that services from departments that are frequently cross-functioning are streamlined to meet the needs of customers. We are also planning to centralize our contract management operations, which will provide better access to the City's contract awarding and procurement processes, as well as ensure greater transparency.

Property Tax Rate

The FY 11-12 Recommended Budget is balanced with a proposed tax rate of 63.25 cents per \$100 property valuation, the same as the current tax rate.

I very much appreciate the continued dedication our employees show to the cause of public service. We are prepared to assist City Council in the adoption of this service plan for our city.

Respectfully submitted,



Rashad M. Young, City Manager

BUDGET FINANCIAL POLICIES

The City of Greensboro's financial policies serve as the basis for the overall fiscal management of the City's resources. These policies guide City Council and Administration in making sound financial decisions and in maintaining Greensboro's fiscal stability.

Many of the policies outlined here are derivatives of the Local Government Budget and Fiscal Control Act. Other policies were developed by the City to address specific financial issues in Greensboro. These policies are reviewed annually and are updated as needed.

Listed below are financial policies which are specifically related to the adoption and execution of the annual operating budget:

Operating Budget

1. The City of Greensboro will prepare a two-year planning budget, with the first year submitted to City Council for legal adoption and the second year submitted as a planning document to assist with long-range financial planning efforts.
2. In accordance with the Local Government Budget and Fiscal Control Act, the City shall operate under an annual balanced budget ordinance in which the sum of net revenues and appropriated fund balances is equal to appropriations.
3. All grants received by the City from Federal or State Government Agencies for operating or capital purposes shall be adopted with a separate Grant Project Ordinance, with revenues estimated to be available from the grant including any local match equal to appropriations for the grant project.
4. The City's annual budget shall be adopted by July 1 and shall cover a fiscal year period beginning July 1 and ending June 30.
5. The City shall have its accounts independently audited at the close of each fiscal year by a certified public accountant.
6. The City's two-year budget shall be presented in a program budget format with program summaries, performance objectives and performance measures provided for each major program or service.

Reserves

1. The City shall maintain an undesignated fund balance equal to 9% of the following fiscal year's General Fund adopted budget, with any amount in excess of 9% being credited to a capital reserve account until a minimum of \$10 million is accumulated. Once the minimum goal is reached additional funds can be used for "pay-as-you-go" capital expenditures.
2. Before any appropriations can be made from Undesignated Fund Balance of the General Fund, seven "yes" votes from the nine member Council shall be required.
3. Appropriations to contingency account in any of the City's operating funds shall be limited to less than 5% of that fund.
4. For all other operating funds, the City shall seek to maintain a minimum fund balance of 8% of working capital.

Revenue Policy

1. Revenue estimates shall be set at realistic and attainable levels and shall be updated and revised as needed.
2. The City will conduct an annual review of specific programs and services which have been identified as potential candidates for user fees. Where appropriate, user fees will be set at a level sufficient to recover the full costs of the program or service.
3. The City's Enterprise operations shall set their enterprise fees at a level sufficient to recover the full costs of enterprise operations.
4. The City shall maintain an investment portfolio in which 100% of all idle funds are invested daily.

Capital Improvements Projects

1. The City shall annually develop a six-year Capital Improvements Program (CIP) to be adopted in conjunction with the Annual Operating Budget.

2. The City shall appropriate all funds for Capital Projects with a Capital Projects ordinance in accordance with state statutes.

3. Operating expenses for all capital projects will be estimated and accounted for in the Capital Improvements Program.

4. Capital expenditures included in the CIP as a project will cost at least \$100,000 and have a useful life of at least 10 years. Equipment purchases are considered operating expenses and will not be included in the CIP.

5. City Council will annually set level-of-service standards for the quantity and quality of capital facilities and criteria for the evaluation of capital project requests.

6. The CIP will contain an inventory of existing capital facilities and document any maintenance or replacement plans for these facilities.

Capital facilities to be financed with bonded indebtedness must adhere to the debt policies of the City including maintenance of adopted debt ratios and coordination with the overlapping capital needs of Guilford County.

Debt Management

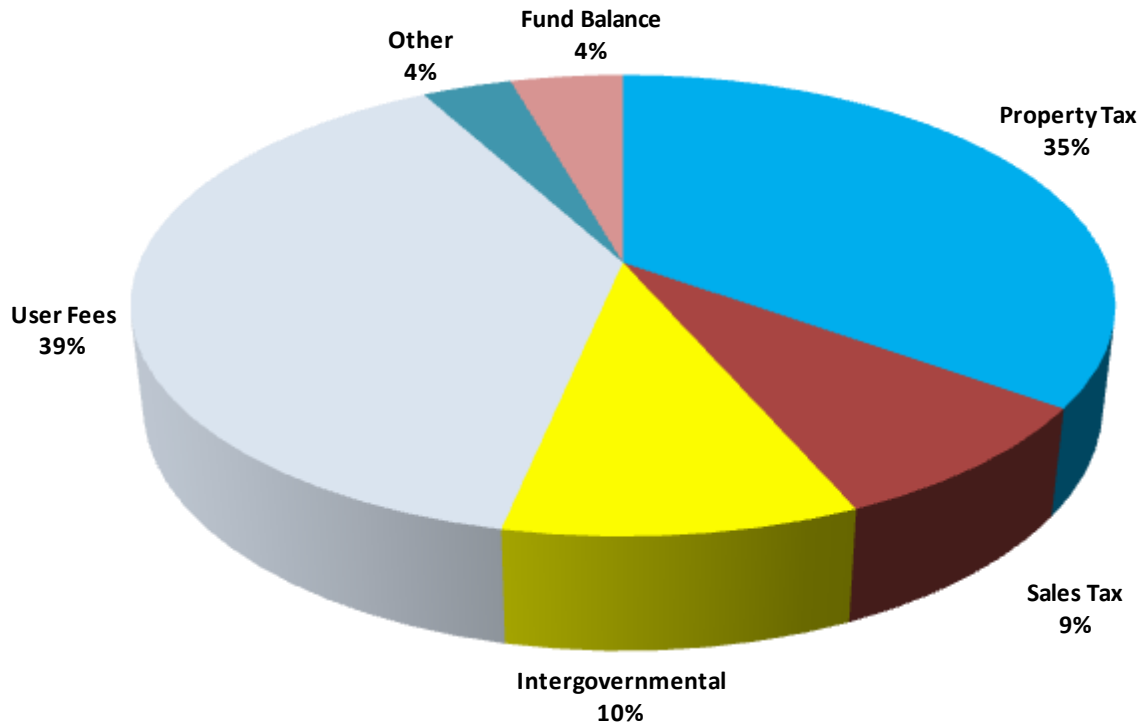
1. Completion of capital projects funded with bond proceeds shall not exceed the life of the bonds issued to fund that project.

2. Bonds shall only be issued for capital improvement projects having a cost of at least \$100,000 and having a useful life of at least 10 years.

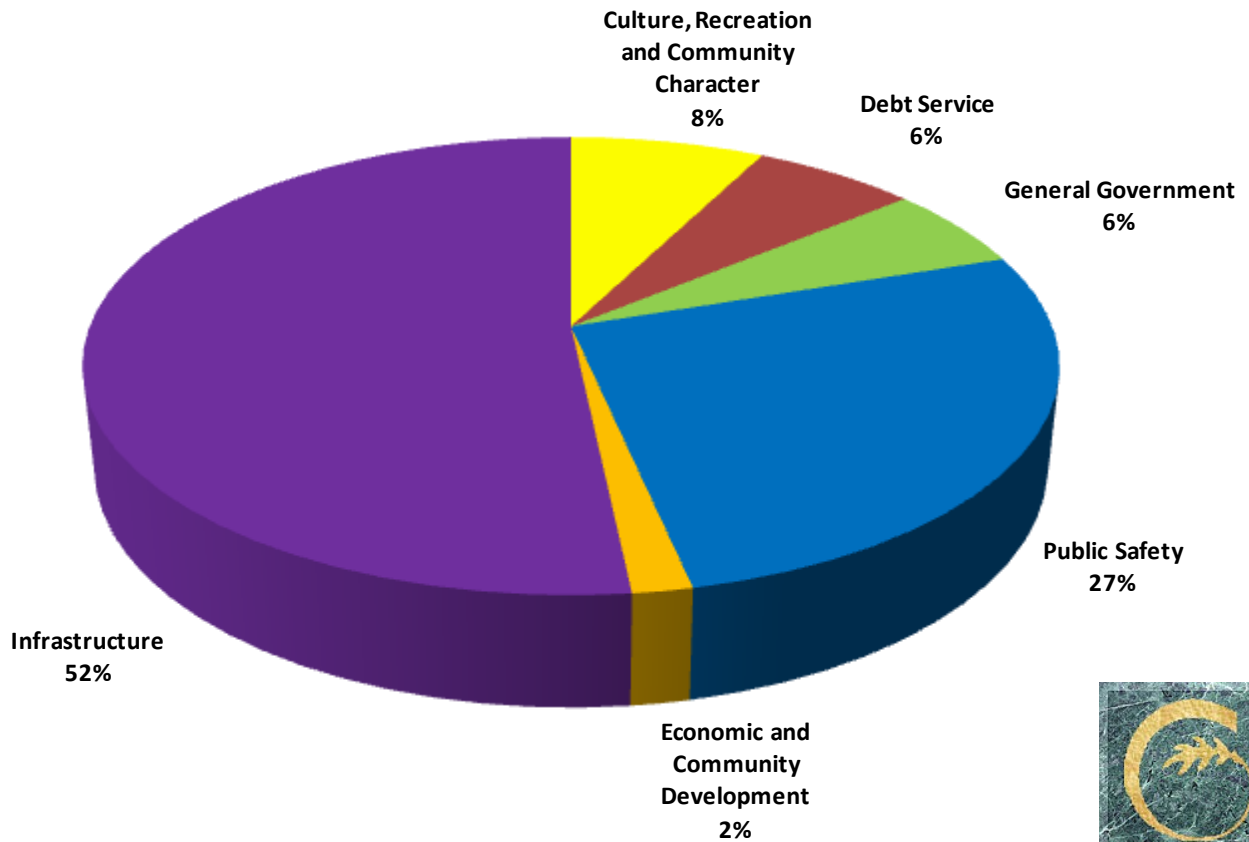
3. Interest income will be credited to the Debt Service Fund. This will allow interest income to offset debt service costs, which also tend to vary depending on when bonds are issued and the variable interest rates that are in effect when the bonds are issued.

BUDGET SUMMARY

WHERE THE MONEY COMES FROM

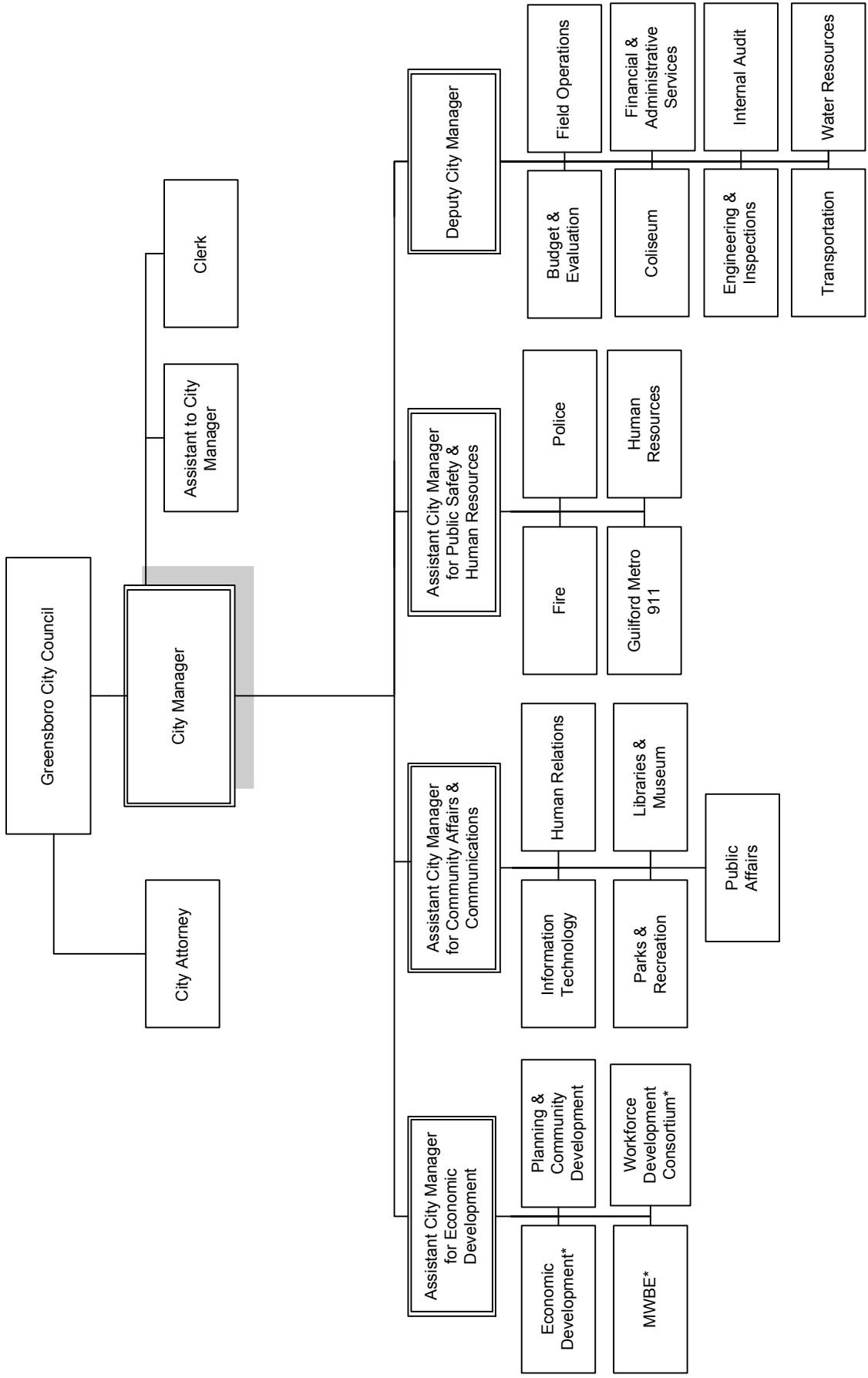


WHERE THE MONEY GOES



FY 11-12

CITY OF GREENSBORO ORGANIZATIONAL CHART



* Denotes Divisions not Departments

TOTAL BUDGET— EXPENDITURES

The FY 11-12 Net Adopted Budget (all funds) is \$6.6 million, or 1.5%, higher than the revised FY 10-11 budget. An accounting change in the recording of event related revenues and expenditures increases the Coliseum budget, both revenue and expense, by \$10 million. Absent this accounting change, the net adopted budget would actually be \$3.4 million, or 0.8% below, the FY 10-11 budget. Budget changes in various funds and departments, particularly the service reductions and FTE deletions included to balance the budget, are described in greater detail throughout this document.

Briefly reviewing the major result areas, the Infrastructure Result Area, the largest service area at \$226.7 million, shows an increase of \$9.5 million. The Coliseum Fund is included in this result area and the previously noted accounting change drives this increase. Among major non General Funds, both the Water Resources Fund (\$91.0 million) and the Solid Waste Management Fund (\$18.4 million) show no growth as compared to the current year.

The Public Safety Result Area is increasing by \$606,000 or 0.5%. Guilford Metro 911 is adding twelve call taking positions to begin segregating call intake and call dispatch duties. Based on an agreement with Guilford County effective July 1, the City will no longer make contributions for the county animal shelter.

Even though the budget includes \$300,000 for the opening of Keeley Park, the Culture, Recreation and Community Character Result Area still shows a \$389,000, or 1.2%, decrease. Other operations Result Areas and their budget changes include Economic and Community Development (reduction of \$86,000, or 1.1%) and General Government (increase of about \$11,000).

The Projected FY 12-13 Budget is 4.0% higher than the FY 11-12 Adopted Budget. The projected budget includes the planned opening of the Old Randleman Road Fire Station and the Hilltop Road Recreation Center.

Total Net Expenditures by Expenditure Category

Category	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Personnel Costs	190,042,157	194,002,190	194,637,245	201,219,593
Maintenance & Operations	144,915,022	162,211,404	178,237,059	185,681,924
Debt Service	52,868,456	60,657,922	56,065,874	54,551,552
Capital Outlay	9,546,727	15,367,556	9,874,826	14,800,000
Total Expenditures	397,372,362	432,239,072	438,815,004	456,253,069

Budgeted personnel costs are slightly higher (about \$635,000) than the current year budget, including a net increase of about 2.5 full-time equivalent (FTE) positions. As part of the organization's overall budget balancing strategy, approximately 35.5 FTE positions have been eliminated. These position reductions are discussed in detail in the appropriate departmental budget pages throughout the document.

The salary portion of budgeted personnel costs is declining by 0.4%. The benefits portion is increasing by 2.1% (about \$1.1 million) with a \$1.1 million increase in the City's contribution to the state retirement system on behalf of its employees, as required by the retirement system.

Maintenance and operations (m/o) costs are showing about a \$16.0 million, or 9.9%, increase compared to the FY 10-11 Budget. An accounting change in the Coliseum Fund will increase the m/o

portion (along with offsetting revenue) of that fund's budget and accounts for the majority of this increase. Controlling for this change and other Coliseum increases tied to new facilities, m/o expenditures would be increasing by \$3.8 million, or 2.3%. Budgeted fuel costs are increasing from \$6.3 million to \$7.2 million, an increase of about 14.3%.

Overall budgeted debt service expenses are decreasing from \$60.6 million to \$56.1 million. Payments from the Debt Service Fund to retire general obligation and related debt decrease by \$2.4 million, or 8.5%. The reduction is achieved due to refinancing of a portion of the City's GO debt in fall 2010 and the continued decline in the interest rate environment for the City's variable rate bonds.

Budgeted capital outlay expenses are decreasing by \$5.5 million, with the reduction in the Equipment Services Fund totaling \$3.5 million. Equipment Services continues to work with departments to extend useful life of rolling stock.

Total Budget-Expenditures

Result Areas

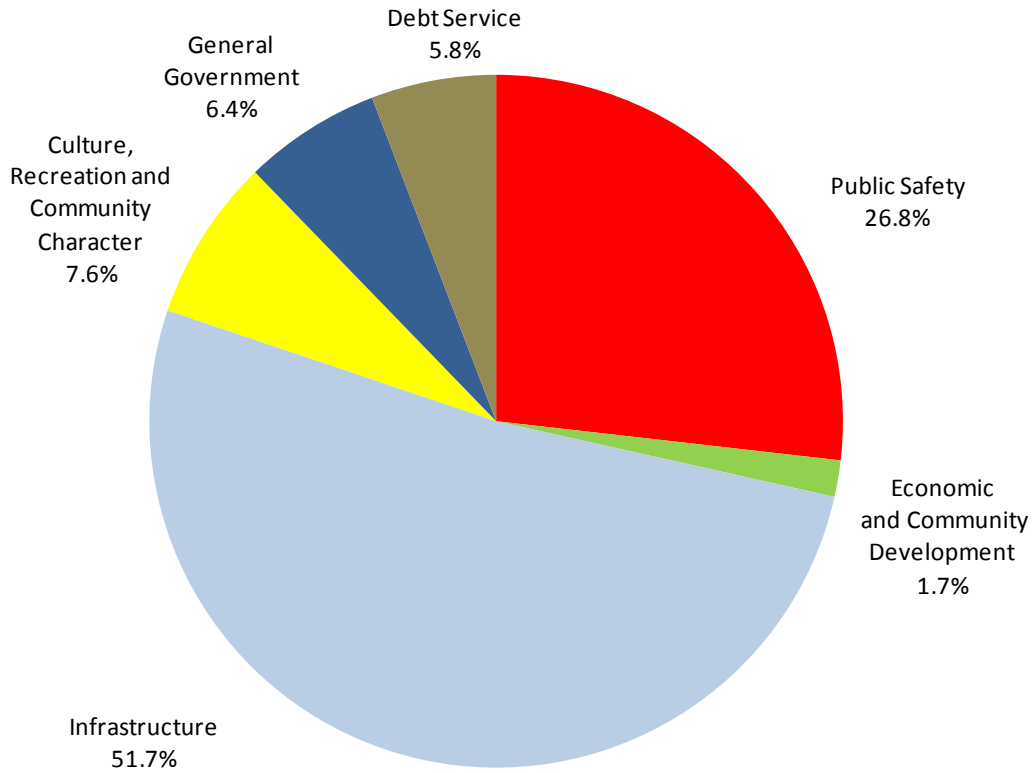
	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Culture, Recreation and Community Character				
Cemeteries Fund	810,746	821,263	820,555	840,687
Hotel/Motel Occupancy Tax Fund	3,093,408	3,395,721	3,420,090	3,274,970
Human Relations	508,216	501,057	474,831	492,813
Library System	7,695,952	8,405,127	8,380,308	8,609,273
Non-Dept. Culture, Rec & Comm Character	1,823,459	1,765,724	1,736,686	1,808,655
Parks and Recreation	17,979,925	18,693,762	18,526,870	19,221,604
Public Affairs	1,812,319	1,957,619	1,808,862	1,845,002
Subtotal	33,724,025	35,540,273	35,168,202	36,093,004
Less Transfers and Internal Charges	2,099,224	1,886,766	1,903,861	1,975,830
Total Culture and Recreation	31,624,801	33,653,507	33,264,341	34,117,174
Economic and Community Development				
City Manager's Office/Economic Dev	489,441	1,138,352	1,013,546	850,084
Municipal Service District Fund	663,113	1,150,000	855,000	855,000
M/WBE	292,043	502,258	196,622	200,622
Nussbaum Housing Partnership	2,331,824	2,466,928	2,163,557	2,179,006
Non-Dept. Economic and Commun. Dev.	2,402,054	2,416,265	655,448	659,315
Planning and Community Development	1,953,175	1,687,678	2,855,093	2,837,393
Subtotal	8,131,650	9,361,481	7,739,266	7,581,420
Less Transfers and Internal Charges	1,782,771	1,813,719	277,431	284,517
Total Economic and Community Dev.	6,348,879	7,547,762	7,461,835	7,296,903
General Government				
Budget and Evaluation	693,857	679,212	645,681	670,478
City Manager	1,327,853	1,426,463	1,334,702	1,270,214
Equipment Services Fund	16,524,067	21,138,359	17,746,178	20,925,188
Financial and Administrative Services	3,754,634	4,030,774	3,959,766	4,009,832
Graphic Services Fund	1,182,738	1,339,489	1,095,674	1,102,136
Human Resources	2,350,522	3,242,770	2,826,617	2,908,230
Information Technology	6,948,792	6,801,574	6,016,218	6,559,437
Insurance Funds	34,930,046	40,020,306	40,367,218	41,204,206
Internal Audit	358,141	393,049	357,727	368,745
Legal	1,040,281	1,089,250	1,035,341	1,066,624
Legislative	949,293	766,408	921,192	936,018
Network Svcs/Telecommunications Fund	5,912,743	9,226,009	10,925,253	10,721,623
Non-Dept. General Government	1,626,723	1,648,497	2,922,868	3,114,368
Subtotal	77,599,690	91,802,160	90,154,435	94,857,099
Less Transfers and Internal Charges	62,466,974	63,688,900	62,029,951	61,575,466
Total General Government	15,132,716	28,113,260	28,124,484	33,281,633

Total Budget-Expenditures

Result Areas

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Infrastructure				
Engineering & Inspections	17,554,209	20,428,107	17,323,482	17,863,645
Environmental Services	893,909	940,963	813,699	824,315
Field Operations	35,297,044	36,453,715	35,080,303	35,516,642
Greensboro Transit Authority	18,825,744	20,247,669	21,257,732	22,090,480
Non-Departmental Infrastructure	6,260,008	5,704,086	5,754,793	5,754,793
Parking Fund	2,091,083	2,608,240	2,763,751	2,762,534
Solid Waste Management System Fund	16,754,264	18,380,602	18,369,410	18,599,090
State Highway Gas Tax Allocation Fund	7,017,642	6,730,000	6,730,000	6,730,000
Street and Sidewalk Fund	788,801	837,226	837,226	837,226
Stormwater Management Fund	8,360,957	9,449,706	9,188,650	9,374,384
Transportation	8,428,841	9,424,424	9,175,947	9,362,748
War Memorial Coliseum Complex Fund	13,837,866	13,254,994	25,378,329	25,522,024
Water Resources Fund	82,201,129	91,002,272	91,005,101	98,644,697
Subtotal	218,311,497	235,462,004	243,678,423	253,882,578
Less Transfers and Internal Charges	17,781,526	18,220,515	16,923,989	17,048,989
Total Infrastructure	200,529,971	217,241,489	226,754,434	236,833,589
Public Safety				
Fire	39,595,811	40,791,594	40,524,438	42,524,056
Guilford Metro 911	7,552,023	8,008,514	9,183,737	8,987,510
Non-Departmental Public Safety	5,651,114	5,472,235	4,488,841	4,800,000
Police	62,576,159	62,263,739	63,518,206	65,035,419
Technical Services Fund	2,460,983	4,794,914	3,953,794	4,004,445
Subtotal	117,836,090	121,330,996	121,669,016	125,351,430
Less Transfers and Internal Charges	4,512,656	4,304,542	4,036,284	4,347,443
Total Public Safety	113,323,434	117,026,454	117,632,732	121,003,987
Debt Service				
Capital Equipment Leases	13,837,537	7,838,971	4,273,567	3,883,940
Debt Service Fund	23,340,517	28,097,600	25,796,948	24,413,783
Debt Service Transfer	16,691,700	16,691,700	17,068,470	17,537,720
Subtotal	53,869,754	52,628,271	47,138,985	45,835,443
Less Transfers and Internal Charges	23,457,191	23,971,671	21,561,806	22,115,660
Total Debt Service	30,412,563	28,656,600	25,577,179	23,719,783
Budget Subtotal	509,472,704	546,125,185	545,548,326	563,600,974
Less Transfers and Charges	112,100,342	113,886,113	106,733,322	107,347,905
TOTAL NET BUDGET	397,372,362	432,239,072	438,815,004	456,253,069

Expenditures By Result Area (Adopted FY 11-12 Budget)



TOTAL BUDGET— REVENUES

Revenue estimates are based on actual prior year amounts, current year projections, trend analysis, and general economic forecasts. Each of the major

revenue categories are discussed in further detail below the chart.

Total Revenue by Major Type

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<i>Property Tax</i>	154,287,614	155,137,935	153,319,025	157,332,901
<i>Sales Tax</i>	35,873,911	37,345,470	37,418,480	38,530,530
<i>Intergovernmental Revenue</i>	42,710,876	41,951,395	43,113,783	43,593,008
<i>User Fees/Charges/Licenses</i>	152,126,482	155,072,337	170,034,060	172,526,741
<i>All Other</i>	87,757,207	87,874,125	86,853,200	87,172,130
<i>Interfund Transfers</i>	38,189,527	38,152,529	35,373,323	35,522,096
<i>Appropriated Fund Balance</i>	35,298,381	30,591,394	19,436,455	28,923,568
<i>Total</i>	546,243,998	546,125,185	545,548,326	563,600,974
<i>Less Transfers & Internal Charges</i>	112,100,342	113,886,113	106,733,322	107,347,905
<i>Net Revenues</i>	434,143,656	432,239,072	438,815,004	456,253,069

Property Taxes

The City of Greensboro relies on property taxes to raise about one-third of the net revenues needed to support municipal operations in all funds. The FY 11-12 Adopted Budget is balanced with a property tax rate of 63.25 cents, the same rate as FY 10-11.

A variety of budget reductions are being implemented to help maintain a steady tax rate. These budget strategies are discussed in greater detail throughout the document but include service reductions in areas such as Libraries, Parks and Recreation and Engineering and Inspections. The growth in the assessed value of the community is based on projections by the Guilford County Tax Department. Revenue projections for the next fiscal year assume no tax base growth in FY 11-12 and only 1% growth in FY 12-13.

The second year projected budget for the General Fund is balanced with a projected one cent (1.0) tax

rate increase. This projection acknowledges continued expected slow growth in major General Fund revenues with planned service expansion in Fire and Parks and Recreation.

Local Option Sales Tax

The State of North Carolina grants local governments the authority to levy a general local sales tax of up to 2.0%. Counties and transportation authorities are also authorized to levy a public transportation sales tax (subject to voter approval) and counties may authorize a restricted county purpose local sales tax of 0.25% or a land transfer tax, but not both (subject to voter approval). The general state sales tax is currently at 5.75% (scheduled to decrease to 4.75% on July 1 2011). Guilford County levies a 2.0% general sales tax. Sales tax distribution among jurisdictions within Guilford County is based on total tax levy of all jurisdictions.

Total Budget-Revenues

Revenue projections for the current year expect actual sales tax revenues to be about \$600,000, or about 1.7%, greater than last year, but about \$850,000 below the current year budget. Projections for FY 11-12 will be about 2.5% above current year estimates. The estimates reflect the elimination of the Article 44 one half cent local option sales tax, effective October 1 2009, and its replacement with a hold harmless payment made directly to municipalities from the state.

Local option sales tax revenues constitute about 8-9% of net revenues.

Intergovernmental Revenue

Intergovernmental revenues include those revenues that are collected by the State of North Carolina and returned to local governments, such as the Beer and Wine Tax, Utility Franchise Taxes, various cable and satellite service sales taxes (now shared with local governments through the Video Services Competition Act) and portions of the state tax on gasoline. This revenue category also includes contributions from Guilford County for support for the City's Library System and federal and state grants that help support the Greensboro Transit Authority.

Intergovernmental revenues are budgeted at \$43.1 million, just under 3% higher than the current year budget. Electric Utility Franchise Tax revenue is projected at \$9.22 million, 4% above the current year estimate of about \$8.88 million.

The amount budgeted for Powell Bill funding receipts is \$6.4 million, the same as current year.

The contribution from Guilford County for support of the City's Library System is budgeted at \$1.447 million. This amount is \$147,000 higher than current year and is based on a new funding agreement reached between the City and Guilford County effective with the FY 11-12 fiscal year.

User Fees, Charges and Licenses

These revenues represent charges for City services that are provided by departments typically operating as enterprises in separate funds. Examples include water and sewer charges, landfill tipping fees,

parking fees, and the stormwater management fee. Charges for services provided by General Fund Departments, such as Parks and Recreation and Engineering and Inspections are also included in this category.

Budgeted revenues for FY 11-12 are \$170.0 million, about \$15.0 million more than budgeted revenues for FY 10-11. The majority of this increase is due to revised accounting practices for Coliseum events that are deemed to be "co-promoted," an arrangement in which the Coliseum shares in both event revenues and potential event losses. Previously, the net impacts, (either net revenue gain or net expense loss) of these events had been posted to the budget. Both gross revenue and gross expenses will now be recorded. This causes a significant increase both in recorded revenue and recorded expense for the Coliseum Fund. Controlling for this accounting change, user fee revenue would be increasing by \$5.0 million, or 3.2%.

Building permit revenue has rebounded somewhat in FY 10-11, showing the first increase over previous year since FY 06-07. For FY 11-12, permit revenue is budgeted conservatively to hold steady at \$1.8 million.

Overall user fee revenue in the Water Resources Fund is budgeted at \$89.2 million, about \$3 million above the current year budget figure but with little to no growth over the current year estimate figure.

Other Revenues

Revenues not otherwise defined are included in this category. These include interest income, internal service charges, proceeds of capitalized leases, donations and sale of assets. Internal charges, or charges assessed by one department for services rendered for another, are captured in this category. This includes internal printing charges, garage and fleet maintenance charges and computer service and maintenance charges.

Revenues for this category are budgeted for FY 11-12 at \$86.9 million, about \$1.0 million below the current year budget figure of \$87.9 million.

Interest income is budgeted at \$3.4 million in FY 11-12, compared to \$5.1 million in the current year. Interest earnings for operating funds have declined steadily for the past three years along with the drop in short term rates for money market funds and other securities available for investment of the City's cash balances.

Interfund Transfers

Interfund transfers are contributions made by one fund to support operations in another fund, such as contributions from the General Fund to the Solid Waste Management Fund to support refuse disposal and contributions to the Debt Service Fund to support voter-approved bond project financing.

Budgeted interfund transfers decrease from \$38.2 million in FY 10-11 to \$35.4 million in FY 11-12. The General Fund contribution to the Coliseum Fund will be reduced from \$1.59 million to roughly \$1.47 million.

The General Fund's traditional contribution to the Nussbaum Housing Partnership Fund for housing program services is eliminated and replaced by a dedicated 0.7 cents property tax allocation for the Partnership Fund.

As part of overall efforts to balance the General Fund Budget without a tax rate increase, the General Fund will receive transfers from the Network Services Fund (\$300,000), the Employee Insurance Fund (\$717,000) and the General Insurance Fund (\$209,000).

Fund Balance

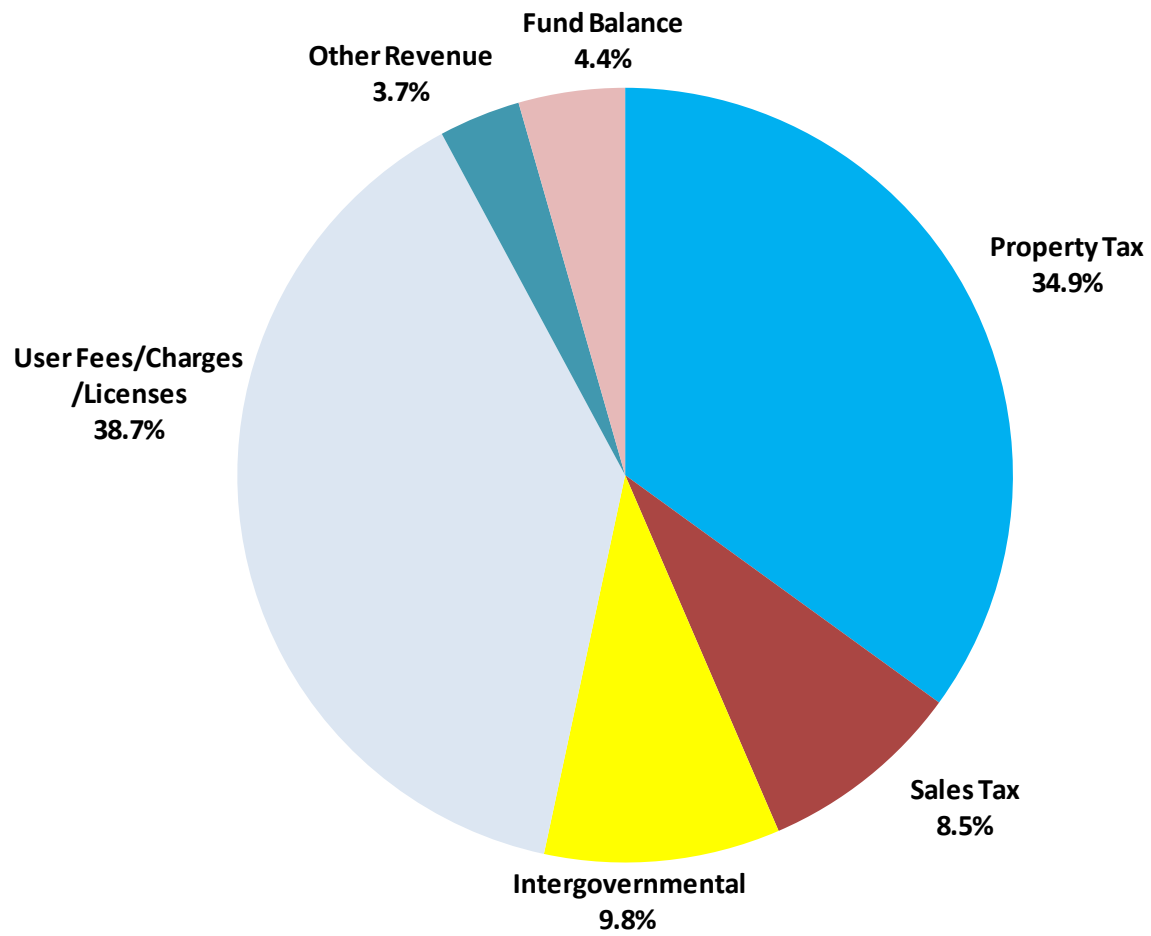
The City of Greensboro fund balance policy states that "each year the estimated savings realized from unexpected appropriations in the General Fund shall be evaluated with respect to appropriation to the following year's revenue budget as Appropriated Fund Balance to assist in financing that year's budget."

Appropriated fund balance amounts are decreasing from \$30.6 million to \$19.4 million. Appropriated fund balance for the General Fund decreases from \$5.1 in FY 10-11 to \$2.3 million in FY 11-12.

Several other funds are reducing appropriated fund balance in 11-12. The Technical Services Fund balance is reduced from \$1.5 million to \$663,000. In FY 10-11, the Technical Services Fund drew down \$1.5 million in fund balance to cover the cost of radio replacements scheduled for FY 10-11. Network Services is reducing appropriated fund balance from \$1.8 million to \$800,000. In FY 10-11, Network Services budgeted a transfer to the General Fund of \$1.75 million, necessitating the need for the higher appropriated fund balance figure in the current year. For FY 11-12, the fund's transfer to the General Fund is reduced to \$330,000.

Other funds requiring less fund balance for FY 11-12 include Water Resources (reduced from \$3.2 million to \$250,000) and Equipment Services (reduced from \$3.1 million to \$417,000).

**Total Net Revenues by Major Type
(Adopted FY 11-12 Budget)**



PROPERTY TAX RATE

The property tax rate for FY 11-12 is 63.25 cents per \$100, the same as the adopted FY 10-11 rate. The tax rate is reallocated somewhat in FY 11-12 as 0.7 cents of the total tax rate is dedicated to the Housing

Partnership Fund. The following chart shows the City of Greensboro tax rates and assessed valuations over the past two decades through the adopted FY 11-12 budget.

Tax Rates and Valuations

Year	Tax Rate	General Fund	Housing Partnership	Transit Fund	Assessed Valuation
FY 90-91	.5950	.5875		.0075	9,598,458,470
FY 91-92	.6100	.6025		.0075	9,853,358,069
FY 92-93	.6600	.6525		.0075	10,000,985,495
FY 93-94	.6700	.6550		.0150	10,349,487,033
FY 94-95	.6700	.6550		.0150	10,710,087,216
FY 95-96	.6700	.6550		.0150	10,883,043,787
FY 96-97*	.5975	.5845		.0130	13,500,898,700
FY 97-98	.6075	.5925		.0150	14,174,257,394
FY 98-99	.5825	.5675		.0150	14,842,657,004
FY 99-00	.5825	.5675		.0150	15,618,162,283
FY 00-01	.5825	.5625		.0200	16,152,476,091
FY 01-02	.5825	.5625		.0200	16,658,812,399
FY 02-03	.6175	.5975		.0200	16,735,458,323
FY 03-04	.6175	.5975		.0200	16,864,364,817
FY 04-05*	.5675	.5500		.0175	20,958,789,781
FY 05-06	.5675	.5475		.0200	21,259,854,794
FY 06-07	.6150	.5800		.0350	22,054,637,868
FY 07-08	.6350	.6000		.0350	22,594,699,541
FY 08-09	.6350	.6000		.0350	24,184,833,849
FY 09-10	.6350	.6000		.0350	24,348,151,212
FY 10-11	.6325	.5975		.0350	24,250,750,000
FY 11-12	.6325	.5918	.0070	.0337	24,250,750,000

* Property Revaluation

The FY 11-12 Budget contains a property tax rate of 59.18 cents for the General Fund, slightly below the FY 10-11 adopted rate of 59.75. The General Fund tax rate is initially reduced by 0.7 cents through the dedication of this amount to the Housing Partnership Fund. This replaces the General Fund transfer to the fund budgeted in previous years. This adjustment alone would have reduced the General Fund tax rate from 59.75 to 59.05 cents.

The adopted budget also projects a .0013 cent reduction in the Transit Fund. The value of this reduction is added to the General Fund tax rate, resulting in the final figure of 59.18 cents. The preliminary FY 12-13 budget projects a 1.0 cent tax rate increase for the General Fund. This projection is based upon the expected continued slow growth in property tax base in 12-13 and the planned

service expansions in Fire and Parks and Recreation.

The Greensboro Area Transit Authority Fund tax rate was established in FY 90-91 to begin City participation in an improved transit system. The tax was authorized on November 8, 1988, by referendum, in an amount not to exceed 3.5 cents. The adopted rate for FY 11-12 is 3.37 cents.

In FY 90-91, a .05 tax levy was requested and assessed on property in College Hill and Aycock Neighborhoods for special development in these neighborhoods. For FY 11-12, the rate for College Hill is reduced to .01. Beginning in FY 04-05 a Business Improvement District was established for downtown Greensboro. A separate tax rate of .09 is set for properties within the district boundaries.

TOTAL BUDGET – POSITION CHANGES

The following charts show the net changes in full-time equivalent positions by Result Area and by Fund Type for FY 10-11 through the Projected FY 12-13 Budget.

The FY 11-12 Adopted Budget includes a total net increase of about two full-time equivalent (FTE) positions. Approximately 35.5 FTE positions have been deleted as part of overall strategies to balance the FY 11-12 budget without a tax rate increase. The deletions are specified and discussed on the appropriate departmental budget pages.

Most of the reductions occur in the General Fund, including a reduction of 11 FTE positions in Engineering and Inspections, about 7 FTE positions in Parks and Recreation, 3 in the Executive Department and 3.5 FTE reductions in Libraries. There are also position reductions in the Finance, Legal, Public Affairs and Environmental Services Departments.

During the FY 10-11 year, 13 positions were transitioned from the County Fire District #13 to the City of Greensboro Fire Department. These positions are shown in the position count for the first time in FY 11-12. Twelve positions are being added to Guilford Metro 911 to allow for separation of duties between call intake and call dispatch. Other position adds include 3 positions associated with the opening of Keeley Park in FT 11-12 and a net increase of 3 positions in Police. (Note: The chart below shows a gain of 7 positions in Police due to 4 other positions being transferred from Information Technology.)

The projected FY 12-13 budget includes 15 additional FTE positions for the planned opening of the Old Randleman Road Fire Station and about 3 FTE positions for the planned opening of Hilltop Road Recreation Center.

Full Time Equivalent Position Changes by Department

RESULT AREAS	2010-11	New Issues	Mid-Year Changes	2011-12	2012-13
Culture, Recreation and Community Character					
Cemeteries Fund	12.445			12.445	12.445
Human Relations	5.625			5.625	5.625
Human Relations Grant	1.000			1.000	1.000
Libraries	109.250	-3.500		105.750	105.750
Parks & Recreation	215.116	-4.287	2.756	213.586	216.778
Parks & Recreation Grant	4.000			4.000	4.000
Public Affairs	24.750	-1.000	-0.750	23.000	23.000
Subtotal	372.186	-8.787	2.006	365.406	368.598
Economic & Community Development					
City Manager's Office Economic Development	0.000	1.000	0.000	1.000	1.000
Greensboro/HP/Guil Co Workforce Investment Fd	33.049			33.049	33.049
Community Development Fund	10.000	0.313	-1.000	9.313	9.313
Minority & Women Business Enterprise (MWBE)	4.000	-2.000		2.000	2.000
Nussbaum Housing Partnership Fund	15.420	-1.063	0.875	15.233	15.233
Nussbaum Housing Partnership - Grant	3.000			3.000	3.000
Planning & Community Development	17.000	12.250		29.250	29.250
Planning & Community Development - Grant	0.000	0.750	1.000	1.750	1.750
Subtotal	82.469	11.250	0.875	94.594	94.594
General Government					
Budget and Evaluation	7.000			7.000	7.000
City Manager	11.000	-1.000	1.232	11.232	10.232
Debt Service Fund	0.000	0.750		0.750	0.750

Total Budget-Position Changes

RESULT AREAS	2010-11	New Issues	Mid-Year Changes	2011-12	2012-13
Equipment Services	49.250			49.250	49.250
Financial and Administrative Services	46.000	-3.950	1.000	43.050	43.050
Graphic Services	11.250	-2.000		9.250	9.250
Human Resources	24.000	2.000	3.000	29.000	29.000
Information Technology	33.000		-4.000	29.000	29.000
Insurance Funds	6.000	0.200		6.200	6.200
Internal Audit	5.000	-1.000		4.000	4.000
Legal	9.000	-1.000		8.000	8.000
Legislative	3.000			3.000	3.000
Network Services/Telecommunications	15.750			15.750	15.750
Subtotal	220.250	-6.000	1.232	215.482	214.482
Infrastructure					
Engineering & Inspections	175.750	-25.250		150.500	150.500
Engineering Bond	1.000			1.000	1.000
Environmental Services	5.000	-1.000		4.000	4.000
Field Operations	256.481		-2.652	253.829	253.829
Greensboro Transit Authority	12.500			12.500	12.500
Greensboro Transit Authority Grant	1.000			1.000	1.000
Parking Fund	10.750			10.750	10.750
Solid Waste Management	34.250			34.250	34.250
Stormwater Management	76.250		1.000	77.250	77.250
Transportation	64.705	-2.000	-0.750	61.955	61.955
Transportation - Grant	1.000	1.000		2.000	2.000
War Memorial Coliseum Complex	69.000		1.250	70.250	70.250
Water Resources Enterprise	317.625		-1.000	316.625	316.625
Subtotal	1025.311	-27.250	-2.152	995.909	995.909
Public Safety					
Fire	516.750	-1.000	13.250	529.000	544.000
Guilford Metro 911	91.000	12.000		103.000	103.000
Police	760.686		7.000	767.686	767.686
Police Grant	1.000			1.000	1.000
Technical Services	9.000			9.000	9.000
Subtotal	1378.436	11.000	20.250	1409.686	1424.686
TOTAL	3078.652	-19.787	22.211	3081.076	3098.268

Full Time Equivalent Position Changes by Fund

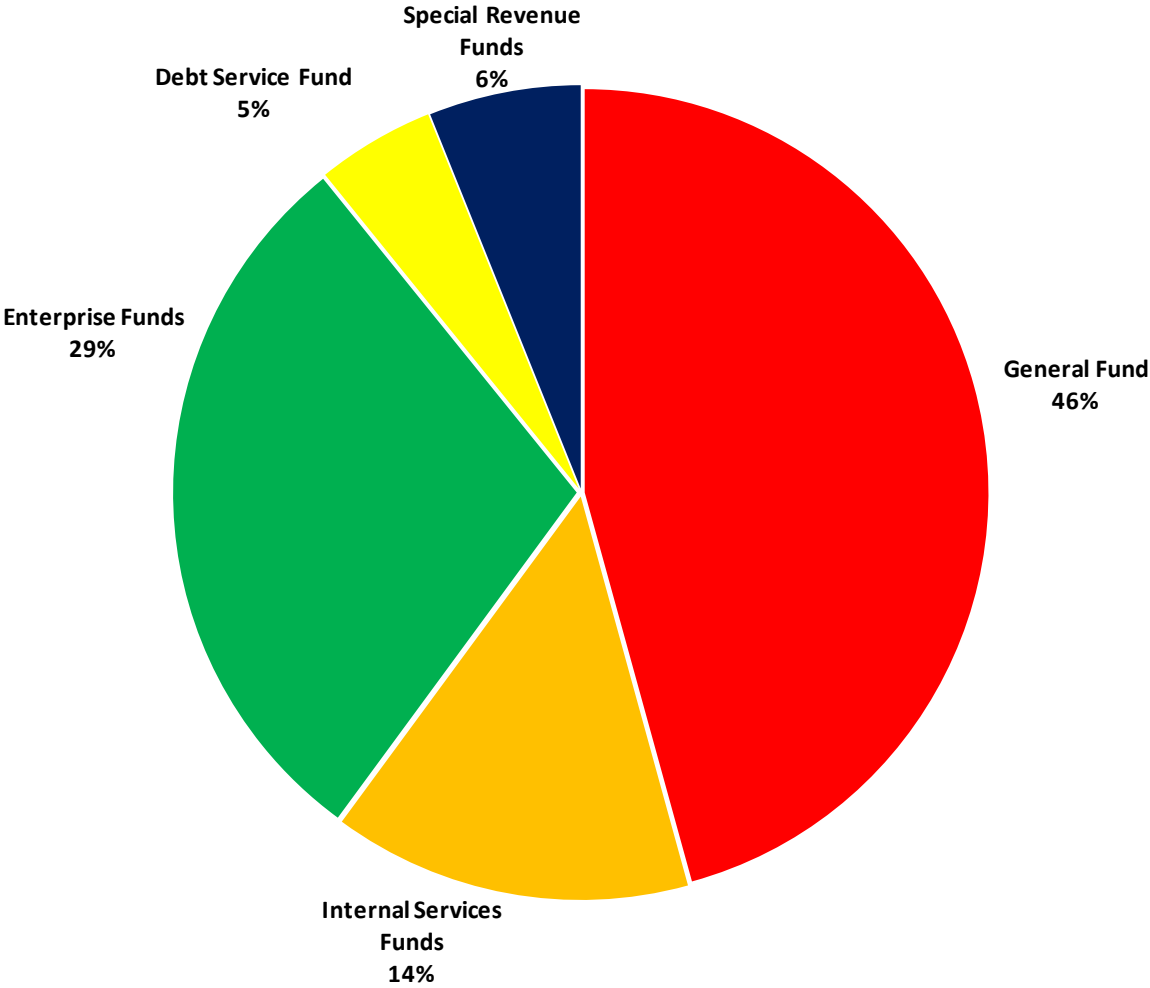
Fund	2010-11	New Issues	Mid-Year Changes	2011-12	2012-13
General Fund	2293.113	-31.737	20.086	2281.462	2298.654
Special Revenue Funds	250.164	13.000	1.875	265.039	265.039
Debt Service Fund	0.000	0.750	0.000	0.750	0.750
Enterprise Funds	444.125	0.000	0.250	444.375	444.375
Internal Service Funds	91.250	-1.800	0.000	89.450	89.450
TOTAL	3078.652	-19.787	22.211	3081.076	3098.268

Positions funded with grant or bond funds are included for informational purposes and are grouped under the Special Revenue Funds even though they are not included in the Annual Budget Ordinance or in the total expenditure columns contained in this budget.

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FUND SUMMARY

General Fund Highlights



FY 11-12



TOTAL BUDGET – FUND SUMMARY

The accounting policies of the City of Greensboro conform to generally accepted accounting principles applicable to governmental units. The accounts of the City are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures. Governmental resources are allocated to and accounted for in individual funds based on the purposes for which they are to be spent and the means by which spending activities are controlled. The various operating funds are grouped into five major fund categories defined as follows:

General Fund

The General Fund is used to provide for basic City services and day-to-day operations. The major operating activities include police, fire, transportation, parks and recreation, and field operations. It accounts for all resources that are not required by State law or local ordinance to be accounted for in a separate fund. General Fund revenues primarily consist of property taxes, the local option sales tax, intergovernmental revenue, licenses, permits and fees.

Special Revenue Funds

Special Revenue Funds account for the proceeds of specific revenue sources. These funds are established to meet a specific purpose, but the services they provide are not mandated by law.

These funds are:

Municipal Service Districts Fund
Cemeteries Fund
Street and Sidewalk Revolving Fund
State Highway Allocation Fund
Nussbaum Housing Partnership Revolving Fund
Hotel/Motel Occupancy Tax Fund
Stormwater Management Fund
Guilford Metro 911 Fund

Debt Service Fund

A Debt Service Fund is used to account for resources dedicated to the payment of principal and interest on general long-term debt. While current revenues provide funding for some capital projects, most are funded through the issuance of General Obligation Bonds. The bonds must be paid for annually in principal and interest payments.

Enterprise Funds

Enterprise Funds are used to account for activities that are financed and operated in a manner similar to private business enterprises, where the expenses of providing the service are financed primarily through user fees.

These funds are:

Water Resources Fund
War Memorial Coliseum Complex Fund
Parking Fund
Solid Waste Management Fund
Greensboro Area Transit Authority Fund

Internal Service Funds

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency of a government to others within the government on a cost-reimbursement basis. These services include data processing, printing, insurance, and vehicle maintenance.

These funds are:

Equipment Services Fund
Technical Services Fund
Network Services/Telecommunications Fund
Graphic Services Fund
Insurance Funds
Capital Leasing Fund

The charts on the following pages show actual operating expenditures for each fund in FY 09-10, the Amended FY 10-11 Budget, the Adopted FY 11 -12 Budget and the Projected FY 12-13 Budget.

Fund Summary-Total Budget

Total Expenditures by Fund

FUND	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
GENERAL FUND	246,955,472	255,316,402	249,416,556	256,648,045
SPECIAL REVENUE FUNDS				
Municipal Service Districts Fund	663,113	1,150,000	855,000	855,000
Cemeteries Fund	810,746	821,263	820,555	840,687
Street and Sidewalk Revolving	788,801	837,226	837,226	837,226
State Highway Allocation	7,017,642	6,730,000	6,730,000	6,730,000
Nussbaum Housing Partnership	2,331,824	2,466,928	2,163,557	2,179,006
Hotel/Motel Occupancy Tax	3,093,408	3,395,721	3,420,090	3,274,970
Stormwater Management	8,360,957	9,449,706	9,188,650	9,374,384
Guilford Metro 911	7,552,023	8,008,514	9,183,737	8,987,510
Subtotal	30,618,514	32,859,358	33,198,815	33,078,783
DEBT SERVICE FUND	23,340,517	28,097,600	25,796,948	24,413,783
ENTERPRISE FUNDS				
Water Resources Enterprise	82,201,129	91,002,272	91,005,101	98,644,697
War Memorial Coliseum	13,837,866	13,254,994	25,378,329	25,522,024
Parking Fund	2,091,083	2,608,240	2,763,751	2,762,534
Solid Waste Management	16,754,264	18,380,602	18,369,410	18,599,090
Greensboro Area Transit Authority	18,825,744	20,247,669	21,257,732	22,090,480
Subtotal	133,710,086	145,493,777	158,774,323	167,618,825
INTERNAL SERVICE FUNDS				
Equipment Services	16,524,067	21,138,359	17,746,178	20,925,188
Technical Services	2,460,983	4,794,914	3,953,794	4,004,445
Network Svcs/Telecommunications	5,912,743	9,226,009	10,925,253	10,721,623
Graphic Services	1,182,738	1,339,489	1,095,674	1,102,136
Insurance Funds	34,930,046	40,020,306	40,367,218	41,204,206
Capital Leasing	13,837,537	7,838,971	4,273,567	3,883,940
Subtotal	74,848,114	84,358,048	78,361,684	81,841,538
Total Expenditures	509,472,704	546,125,185	545,548,326	563,600,974
Less Transfers and Internal Charges	112,100,342	113,886,113	106,733,322	107,347,905
Net Expenditures	397,372,362	432,239,072	438,815,004	456,253,069

Total Expenditures by Result Area

FUND TYPE				
Result Area	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
GENERAL FUND				
Culture, Rec and Community Character	29,819,871	31,323,289	30,927,557	31,977,347
Economic and Comm. Development	5,136,713	5,744,553	4,720,709	4,547,414
General Government	19,050,096	20,077,997	20,020,112	20,903,946
Infrastructure	68,434,011	72,951,295	68,148,224	69,322,143
Public Safety	107,823,084	108,527,568	108,531,485	112,359,475
Debt Service	16,691,700	16,691,700	17,068,470	17,537,720
Subtotal	246,955,472	255,316,402	249,416,556	256,648,045
SPECIAL REVENUE FUNDS				
Culture, Rec and Community Character	3,904,154	4,216,984	4,240,645	4,115,657
Economic and Comm. Development	2,994,937	3,616,928	3,018,557	3,034,006
Infrastructure	16,167,400	17,016,932	16,755,876	16,941,610
Public Safety	7,552,023	8,008,514	9,183,737	8,987,510
Subtotal	30,618,514	32,859,358	33,198,815	33,078,783
DEBT SERVICE FUND				
Debt Service	23,340,517	28,097,600	25,796,948	24,413,783
ENTERPRISE FUNDS				
Infrastructure	133,710,086	145,493,777	158,774,323	167,618,825
Subtotal	133,710,086	145,493,777	158,774,323	167,618,825
INTERNAL SERVICE FUNDS				
General Government	74,848,114	84,358,048	78,361,684	81,841,538
Total Expenditures	509,472,704	546,125,185	545,548,326	563,600,974
Less Transfers and Internal Charges	112,100,342	113,886,113	106,733,322	107,347,905
Net Expenditures	397,372,362	432,239,072	438,815,004	456,253,069

GENERAL FUND

Expenditures by Result Area

The chart below shows a result area comparison of General Fund expenditures for FY 09-10 Actual Expenditures, the FY 10-11 Amended Budget, the FY 11-12 Adopted Budget and the FY 12-13 Projected Budget. The FY 11-12 Adopted Budget is \$5.9 million, or 2.3%, lower than the Amended FY 10-11 Budget.

Approximately 34.5 full time equivalent (FTE) positions have been eliminated in the General Fund among a variety of budget strategies to avoid a tax rate increase for FY 11-12. These position reductions will produce an ongoing salary and benefits savings of about \$2.1 million. The position cuts are detailed on the appropriate departmental budget pages, but include positions in Finance, Executive, Transportation, Parks and Recreation, Libraries and Engineering and Inspections.

An additional \$6.6 million in savings from various reductions in budgeted maintenance and operations accounts also helps achieve a balanced budget. These reductions are being implemented in a variety of service areas and are discussed in greater detail throughout the document.

The Public Safety Result Area will maintain a stable budget of \$108.5 million for FY 11-12, increasing just \$4,000 above the FY 10-11 budget. Based on agreements reached with Guilford County effective with FY 11-12, the General Fund no longer budgets a city contribution to the county for Animal Shelter services. The budget does include a \$508,000

contribution for animal control services provided by Guilford County, the same as current year.

The Infrastructure Result Area, which includes Field Operations, Transportation and Engineering and Inspections, is decreasing by about \$4.8 million or 6.6%. All three major departments are incurring service reductions as part of the City's overall effort to balance the FY 11-12 budget. These reductions are detailed on the appropriate department budget pages, but include the elimination of several positions in Engineering and the redesign of services and renegotiation of contracts for refuse hauling and compost services managed by Field Operations.

The Economic and Community Development Result Area is reduced from \$5.7 million to \$4.7 million, due mainly to an accounting change. The General Fund will no longer budget support for the Housing Partnership Fund programs. Instead, the Fund will receive a dedicated allocation from the property tax (0.7 cents).

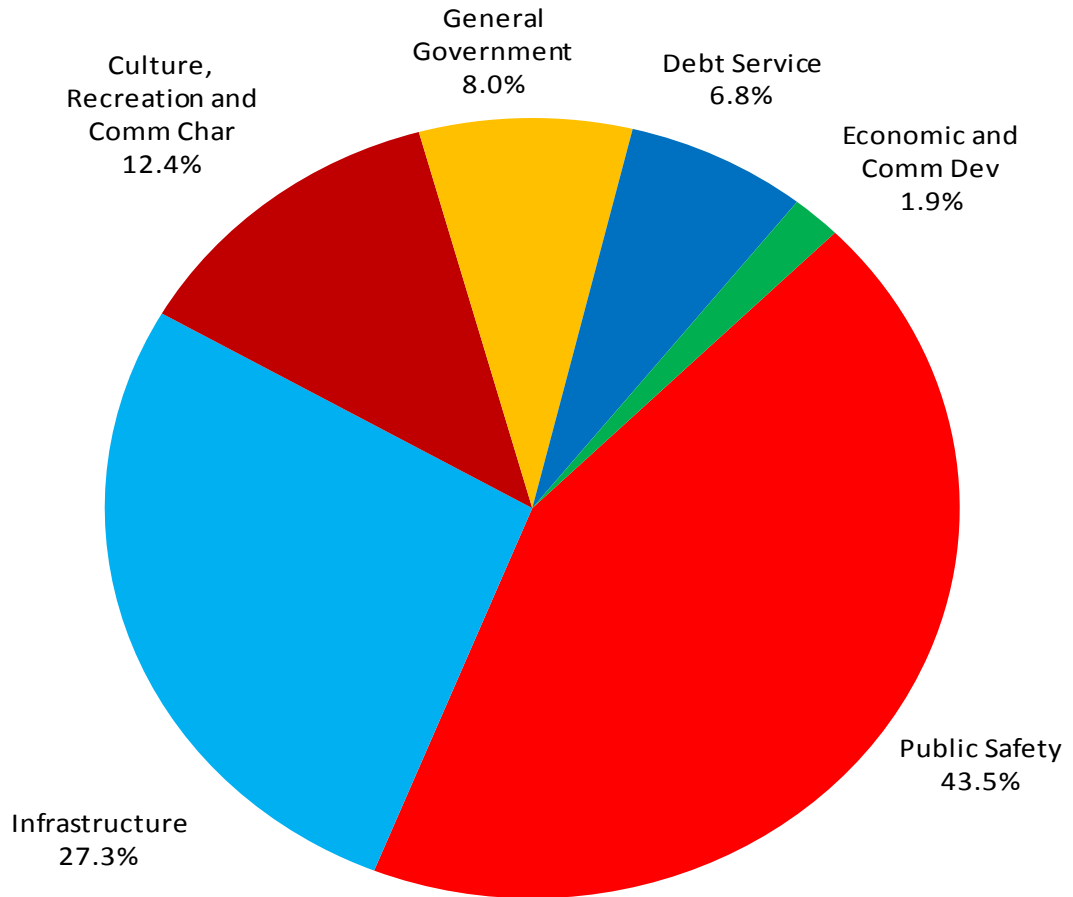
The Culture, Recreation and Community Character Result Area is decreasing from \$31.3 million to \$30.9 million, a reduction of 1.3%. This result area includes about \$300,000 for the planned fall opening of Keeley Park. The contribution to the Debt Service Fund will increase from 16.7 million to \$17.1 million.

The FY 12-13 Projected Budget is \$7.2 million, or 2.9%, higher than the Adopted FY 11-12 Budget and includes funding for the Old Randleman Road Fire Station and the Hilltop Road Recreation Center.

General Fund Expenditures by Result Area

Result Area	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<i>Culture, Rec and Community Character</i>	29,819,871	31,323,289	30,927,557	31,977,347
<i>Economic and Community Development</i>	5,136,713	5,744,553	4,720,709	4,547,414
<i>General Government</i>	19,050,096	20,077,997	20,020,112	20,903,946
<i>Infrastructure</i>	68,434,011	72,951,295	68,148,224	69,322,143
<i>Public Safety</i>	107,823,084	108,527,568	108,531,485	112,359,475
<i>Debt Service</i>	16,691,700	16,691,700	17,068,470	17,537,720
<i>Total</i>	246,955,472	255,316,402	249,416,556	256,648,045

**General Fund Expenditures by Result Area
Adopted FY 11-12 Budget**



Highlights

Expenditures By Category:

The chart below shows a comparison of General Fund expenditures by expenditure category for FY 09-10 Actual Expenditures, the FY 10-11 Amended Budget, the FY 11-12 and FY 12-13 Adopted and Projected Budgets.

General Fund Expenditures by Expenditure Category

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<i>Personnel Costs</i>	146,878,127	148,640,980	148,379,849	153,335,644
<i>Maintenance & Operations</i>	83,143,695	89,752,288	83,772,143	85,774,681
<i>Debt Service</i>	16,691,700	16,691,700	17,068,470	17,537,720
<i>Capital Outlay</i>	241,951	231,434	196,094	0
<i>Total</i>	246,955,472	255,316,402	249,416,556	256,648,045

The General Fund Budget contains a \$261,100, or 0.2%, decrease in budgeted personnel costs. The fund shows a net decrease of about 11.5 FTE positions. The salary portion of budgeted personnel costs is reduced by 0.7% for FY 11-12 as compared to current year. The budget includes funds for a merit pay adjustment that would average 1.5% for employees.

The employee benefits portion of personnel costs is increasing by 1.3%, about \$543,000. The City's contribution to the state retirement system on behalf of its employees is increasing 6%, about \$800,000 for the General Fund. This increase does not constitute a plan benefit improvement; it simply keeps the City a contributing member of the state retirement system.

Maintenance and operations (m/o) expenditures, including transfers to other funds, are budgeted at \$83.8 million, about \$6.0 million below the current year budget.

Service reductions planned for several General Fund departments are working to reduce overall m/o expenditures. The specific reductions are discussed in greater detail in departmental budget pages, but the cumulative savings in the maintenance and operations cost category is about \$6.6 million. The General Fund contribution to the Solid Waste Management

Fund increases slightly from \$3.77 million to \$3.94 million. The contribution to the Coliseum Fund is reduced from \$1.59 million in FY 10-11 to \$1.47 million in FY 11-12. A previous contribution to the Housing Partnership Fund, the equivalent of 0.7 cents of property tax value, is removed as a General Fund expenditure. Instead, 0.7 cents of the property tax will be dedicated to the Housing Partnership Fund as a direct revenue. General Fund contributions to the Debt Service Fund will increase from \$16.7 million to \$17.1 million.

The budget does include funding for a few select new or expanding services or initiatives. \$300,000 is included to open and operate Keeley Park during the fiscal year. \$450,000 will be set aside to begin building into the budget sufficient appropriations to assume the full cost of Police Patrol positions recently funded through federal grants.

The FY 12-13 Projected Budget is \$7.2 million, or 2.9%, higher than the Adopted FY 11-12 Budget. The projected second year budget includes an increase in the contribution to the Debt Service Fund from \$17.1 million to \$17.5 million. The projected year two budget assumes the opening of Hilltop Recreation Center and Old Randleman Road Fire Station sometime during FY 12-13.

Fund Summary-General Fund

Highlights

Revenues:

Listed below is a summary chart of the major General Fund revenue estimates.

Major General Fund Revenues

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<i>Property Tax</i>	145,707,159	146,279,620	143,100,970	146,989,765
<i>Sales Tax</i>	35,755,233	37,195,470	37,268,480	38,380,530
<i>State Collected Local Revenues</i>	18,931,587	19,478,245	20,111,503	20,478,748
<i>ABC Profit Distribution</i>	2,541,608	2,677,600	2,731,200	2,785,800
<i>Building Permit Revenue</i>	1,623,387	1,677,846	1,828,148	1,859,663
<i>All Other</i>	32,589,593	33,497,477	33,885,821	34,280,523
<i>Transfers from Other Funds</i>	8,230,310	9,370,639	8,169,271	7,023,799
<i>Appropriated Fund Balance</i>	6,544,541	5,139,505	2,321,163	4,849,217
<i>Total</i>	251,923,418	255,316,402	249,416,556	256,648,045

Property Tax

The Adopted FY 11-12 General Fund Budget is balanced with a 59.18 cent tax rate, slightly lower than the current year rate of 59.75. 0.7 cents of the tax rate previously credited to the General Fund and subsequently transferred to the Housing Partnership Fund will now be dedicated to the Housing Partnership Fund. The General Fund tax rate gains 0.13 cents through a like reduction in the Transit fund tax rate.

Little to no tax base growth is expected during FY 11-12 and only about 1.0% growth is projected for FY 12-13. Growth estimates are based on tax base growth projections received from the Guilford County Tax Department.

The second year General Fund budget is balanced with a 60.18 cent tax rate, the equivalent of a 1 cent rate increase over the adopted rate for FY 11-12.

Sales Tax

Sales tax revenue, including revenue from the rental vehicle gross receipts tax, is expected to increase over the previous fiscal year for the first time since 2008. The projected increase over last year is only about 2%, however, and is still below budget for FY 10-11. Sales tax revenue is budgeted at \$37.3 million for FY 11-12, less than \$100,000 higher than the current year budget and only about 2.25% higher than current year estimates.

State Collected Local Revenues/Cable Access

State collected local revenues include Utility and Franchise Taxes and Beer and Wine Taxes. These are traditional local government revenues which the State of North Carolina collects for local governments. The budget figures show about a 3% increase over the current year estimates for this revenue category.

Electric Utility Franchise Tax revenue is expected to show a moderate increase of about 4-5% in the current year. For FY 11-12, the anticipated growth rate is set at 4%.

Effective January 1, 2007, the State eliminated local franchising authority on cable services and repealed local franchise taxes, replacing them with a state sales tax. Local governments will receive a share of the state sales tax on video programming, telecommunications and satellite television services. As these revenues are now considered to be state shared revenues, they are captured in the State Collected Local Revenue category. Current year projections for these revenues are slightly below last year's actual amounts and no growth is anticipated for FY 11-12.

ABC Profit Distribution

The Greensboro ABC Board distributes its net profits (after deducting amounts required for law enforcement, education and working capital) as follows: 91.75% is distributed to Greensboro with the remaining 8.25% distributed among Guilford County and municipalities without ABC outlets. The budget for next year estimates an increase of about 2% over the current year revised estimate.

Building Development Fees

Building development fee revenue, such as building permit fees, will show their first increase in four years during FY 10-11. Significant construction in governmental, education and non-profit sectors have helped to spur this improvement. Still, estimated revenues of \$1.8 million for FY 10-11 are well below the \$2.9 million recorded in FY 06-07. Revenues for FY 11-12 are projected to remain steady at roughly \$1.8 million.

Other Revenues

Other revenues in the General Fund include departmental charges, user fees, fines, licenses and other miscellaneous revenues. These revenues are estimated at \$33.9 million, about \$400,000 above the current year budget. Budgeted parking violations revenue is expected to increase both due to increased fine amounts and stepped up collection efforts that will be contracted out.

The FY 11-12 budget includes a reimbursement from Guilford County for the operation of Hagan-Stone Park equal to roughly 100% of the net cost of operation. The contribution from Guilford County for library support is budgeted at \$1,447,000, based on an agreement reached between the City and Guilford County effective with the FY 11-12 fiscal year.

Decreases in other revenues included in this category are offsetting some of the revenue growth that would otherwise be experienced by the previously mentioned sources. For example, commercial refuse collection fees, generated by Field Operations collection service, are projected at \$5.8 million for FY 11-12, about 10% below the current year budget, due to a slight decline in demand for this service.

Transfers from Other Funds

The General Fund typically receives transfers from Special Revenue Funds which have been established to account for specific revenue sources received by the City. The transfer from the State Highway Gasoline Tax Fund (Powell Bill) is budgeted at \$5.7 million to offset a variety of eligible transportation expenses budgeted in the General Fund. The General Fund will receive a \$330,000 contribution from the Network Services Fund, a \$717,000 contribution from the Employee Insurance Fund and an \$209,000 contribution from the General Insurance Fund, all to help balance the General Fund budget without a tax rate increase.

Fund Balance

The fund balance appropriation for the Adopted FY 11-12 Budget is \$2.3 million, or 0.9%, of the total budget. This percentage of the total budget is below the 2% of budget levels of appropriated fund balance necessary in previous years to balance the General Fund Budget. This relatively lower reliance on fund balance is made possible by the various budget reductions that are implemented as part of the FY 11-12 budget. This does not include additional fund balance appropriations that will be necessary to carry forward outstanding purchase orders at the end of FY 10-11.

Early projections for FY 11-12 have appropriated fund balance at 1.9% of the projected budget.

OTHER FUNDS

Special Revenue Funds Highlights

Cemeteries Fund

The FY 11-12 Cemeteries budget is decreasing by less than 1%, or \$708. The General Fund contribution has increased to \$437,000 from \$299,000 in FY 10-11. This increase is due to a diminished fund balance and revenue losses from user charges.

Hotel/Motel Occupancy Tax Fund

In FY 91-92, the City of Greensboro and the Greensboro Area Convention and Visitors Bureau began sharing a 3% Occupancy Tax levied on all hotel/motel rooms within the City limits. The City uses its proceeds to support debt service payments for various capital improvements at the Coliseum. Revenues for FY 11-12 are budgeted to decrease slightly, about 2%, or \$63,000. The use of fund balance has increased to \$206,000 in FY 11-12 from \$74,000 in FY 10-11.

Nussbaum Housing Partnership Revolving Fund

The Nussbaum Housing Partnership Revolving Fund receives proceeds from the property tax levy to fund affordable housing programs plus funds to offset the cost of the historic preservation district program.

Beginning in FY 11-12, the primary funding support for the fund will come directly from a 0.7 cent tax levy. Previously, the approximate value generated by this tax levy had been transferred to the Partnership Fund from the General Fund.

Municipal Service Districts Fund

Beginning in FY 04-05, the downtown area became an official Business Improvement District (BID), levying an additional 9 cents of property tax on owners within the district. The generated funds are used for efforts to revitalize the district through economic development initiatives. A Special District Tax is levied on property owners in the Aycock and College Hill Historic District neighborhoods for special public right-of-way improvements. The tax rate for College Hill was reduced from 5 cents per \$100 of valuation to 1 cent per \$100 of valuation in FY 11-12 while the tax rate for Aycock remained at 5 cents. Historic District MSD funds are used for projects such as maintenance and repair of signs, fences, trash receptacles, landscaping and streetscape enhancements.

State Highway Allocation (Powell Bill) Fund

The FY 11-12 State Highway Fund budget is remaining the same as the previous year. This fund decreased by \$300,000 in FY 10-11 due to a reduction in revenues to be received from the State.

Stormwater Management Fund

The Stormwater Program manages the quality and quantity of stormwater runoff and helps protect limited water resources throughout the City. The Stormwater Fund is decreasing \$261,000 or 2.8% in FY 11-12. The transfer to Stormwater Capital Fund is \$1.56 million, approximately \$398,000 less than FY 10-11.

Street and Sidewalk Revolving Fund

The FY 11-12 Street and Sidewalk Revolving Fund budget remains the same as the previous year. In prior years, most of this fund's expenditures for street and sidewalk construction were financed through appropriations from fund balance (generated through prior year assessments to property owners and revenues from a portion of the Motor Vehicle License Tax that was previously recorded in this fund). There is no longer sufficient fund balance to continue to finance significant projects from this fund.

Guilford Metro 911 Fund

The Guilford Metro 911 Fund supports the consolidated City-County emergency communications function. In FY 11-12, the budget is \$9,183,737, an increase of approximately \$1.2 million from the previous year. \$423,900 in 911 Wireless fund balance is appropriated to fund 12 new full-time call in-take positions in FY 11-12.

Guilford County will pay a percentage of the overall cost of the consolidated department based on the percentage of County calls dispatched. For FY 11-11, the County's share will increase from 30% to 31% or \$1,813,403. In addition, the fund is supported by wired and wireless 911 fees, and transfers from both the Technical Services Fund and General Fund.

Debt Service Fund Highlights

The Debt Service Fund will decrease by 8.2%, or approximately \$2.3 million, in FY 11-12. General obligation bond expenses represent principal and interest payments associated with bonds approved in 2000, 2006, 2008, and 2009. In FY 11-12 the

City intends to issue \$30 million in approved bonds. The current City plan is to only issue debt for which the debt service equals that of the bonds being retired.

Enterprise Fund Highlights

Greensboro Area Transit Authority Fund

The FY 11-12 GTA budget increases by \$1.0 million, or 5%, from the previous year. Contracted transportation for FY 11-12 increases by \$662,961, or 4.5% as compared to the previous year. The FY 11-12 budget includes a \$570,000, or 37% increase in diesel fuel. As a result of the FY 11-12 budget reduction process, the budget includes a 0.13 cent reduction in GTA's portion of the property tax rate. The value of this reduction is \$350,000 and is accounted for in the General Fund tax rate. The GTA matching grant line item was reduced as a result of the reduction in property tax revenues to GTA. This reduction will not influence service levels in FY 11-12 but could potentially influence GTA's ability to fund late-night services in FY 12-13 which is currently funded through a federal grant that expires at the end of FY 11-12.

Parking Fund

The FY 11-12 Parking Funds budget increases by 6%, or \$155,511. It includes several one-time expenses including elevator upgrades, pressure cleaning and camera upgrades at Greene Street, Church and Bellemeade Parking Decks. Ongoing increases in security at various parking decks is included in FY 11-12 and FY 12-13. The FY 11-12 budget includes revenue increases based on a \$2 entry fee on nights and weekends in the parking decks beginning January 2012.

Solid Waste Management Fund

Pursuant to Council directive, the City opened a transfer station in October, 2006 to accept municipal solid waste as an alternative to the White Street Landfill. \$9.7 million, or 52.8% of the Solid Waste Management Fund budget is attributed to disposal and transportation costs associated with transferring Greensboro's municipal solid waste to Montgomery County's landfill. This is less than the original estimated amount due to a 7% reduction in the contract with Hilco for hauling costs. This is an estimated savings of approximately \$800,000. The total cost of the Transfer Station, including debt service, is budgeted at \$11.8 million. The FY 11-12 budget includes a General Fund Transfer of \$3.9 million.

War Memorial Coliseum Complex Fund

The War Memorial Coliseum Complex is scheduled to receive General Fund transfers of \$1.47 million in both FY 11-12 and in FY 12-13 to support ongoing operations. The Greensboro Aquatic Center (GAC) is set to open its doors in August, 2011 and has already booked 18 meets with an anticipated participant attendance of 9,260 and meet spectator attendance of 41,100. The new White Oak Amphitheatre opened on Sunday, June 5th, with the Beach Boys in Concert and is projected to generate additional revenue to help offset the projected operating deficit of the aquatic center in FY 11-12. Programming highlights for FY 11-12 include Women's ACC Basketball Tournaments and the Men's NCAA 2nd and 3rd round tournament games, along with a host of family show, convention and musical show attractions.

Water Resources Enterprise Fund

The Water Resources Fund is remaining the same in FY 11-12 as compared to FY 10-11. Water Resources is not proposing a rate increase for FY 11-12. This budget also decreases the fund balance appropriation by almost \$3.0 million. Total fund balance appropriation is \$250,083. The FY 11-12 budget reflects a \$500,000 decrease in payments associated with Water and Sewer Bond Retirement. Total debt service is \$20.8 million. Expenditures associated with capital costs such as improvements or capital equipment purchases is \$2.1 million, or 71% less than FY 10-11. Capital outlay totals \$865,000 for FY 11-12. This budget increases transfers to Water & Sewer Capital Improvement accounts by approximately \$2.8 million, or 23.6%. This transfer totals \$14.5 million for FY 11-12.

Water Resources uses funds from revenue bonds and Capital Reserve funds for many capital improvements. Some of the projects that will be taking place over the next two years include the Hilltop Road Sewer Lift Station, Peach Orchard Sewer Upgrade, Sanitary Sewer and Water Line Rehabilitation and Expansion, various improvements at the T. Z. Osborne wastewater treatment plant, and upgrades at the Mitchell and Townsend Water Treatment Plants.

Internal Service Fund Highlights

Capital Leasing Fund

All costs associated with the lease-purchase of capital by the City are budgeted in the Capital Leasing Fund. Lease-purchase financing is secured from private lenders, and the capital items to be purchased are budgeted in this fund along with the capitalization of items, such as computers, that are leased. Funds that utilize capital leasing for equipment purchases, such as the Equipment Services Fund, provide revenue for the principal and interest payments associated with this equipment.

Network Services/Telecommunications Fund

In FY 06-07, the Network Services function, which provides support for all networked systems throughout the organization, was transferred into the Telecommunications Fund from the General Fund. The FY 11-12 Budget is about \$1.7 million greater than the current year budget. This change includes \$2.5 million in accounting changes, and approximately \$330,000 in reductions to service fees.

Equipment Services Fund

The transfer of custodianship of rolling stock to Equipment Services began in FY 94-95. Equipment Services has taken full responsibility for the maintenance and replacement of most motorized equipment as well as trailers, snow plows and other non-motorized equipment.

The Equipment Services Fund budget for FY 11-12 decreases \$3.4 million or 16.0%. Capital outlay is decreasing approximately \$3.5 million to \$5.8 million. Equipment Services reduced the rates charged to departments for licensed and non-licensed vehicles in FY 10-11 by reviewing usage and adjusting life cycles of various vehicle types. Also beginning in FY 10-11, all licensed vehicles will be purchased in the Equipment Services Fund, whereas previously some vehicles were budgeted for replacement in the Capital Leasing Fund.

Graphic Services Fund

The Graphic Services Fund operates as a self-sufficient entity, providing printing services to City of Greensboro and Guilford County departments. In FY 03-04 the City's Supply and Mailroom functions

were merged into the Graphic Services Fund. The FY 11-12 budget decreases by 18.2%, or about \$244,000 through the elimination of two positions and one copier lease. All of this fund's expenses are charged back to user departments.

Insurance Funds

The General Insurance Fund is a self-insurance fund established to accumulate claim reserves and to pay claims and administrative fees for general liability and workers compensation, including vehicle, public official and law enforcement liability. The Employee Insurance Fund was established to account for employee health and dental insurance.

In FY 11-12, the Insurance Funds are increasing by approximately \$350,000 or less than 1%. This increase is lower than in previous years. Combined, the insurance funds will transfer approximately \$920,000 to the General Fund in FY 11-12 to offset General Fund expenditures.

These funds were established in FY 94-95 as internal service funds, in accordance with new accounting policies under Generally Accepted Accounting Principles (GAAP). Previously, these funds were treated as trust funds for which State law does not require annual budget appropriations.

Technical Services Fund

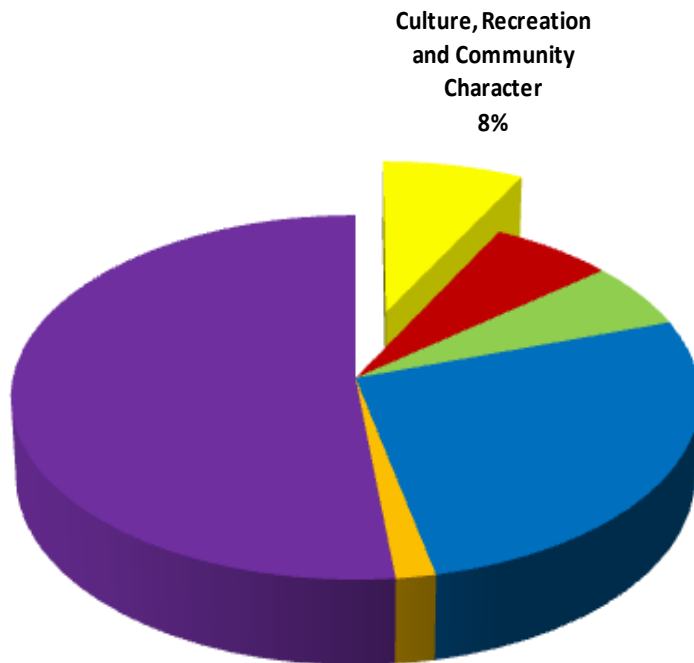
The Technical Services Division of Guilford Metro 911 designs, installs and maintains communications and security equipment systems for the City and provides services to Guilford County, the Town of Gibsonville, the City of Burlington and other public safety and general government agencies.

The FY 11-12 Technical Services Fund budget is decreasing by approximately 18% or \$841,120 compared to FY 10-11. In FY 10-11 \$1.5 million in fund balance was appropriated to fund the FCC mandated "rebanding" or upgrade that required replacement of equipment and approximately 800 radios that reached the end of support in June 2011 used by both general government and public safety.

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CULTURE, RECREATION AND COMMUNITY CHARACTER

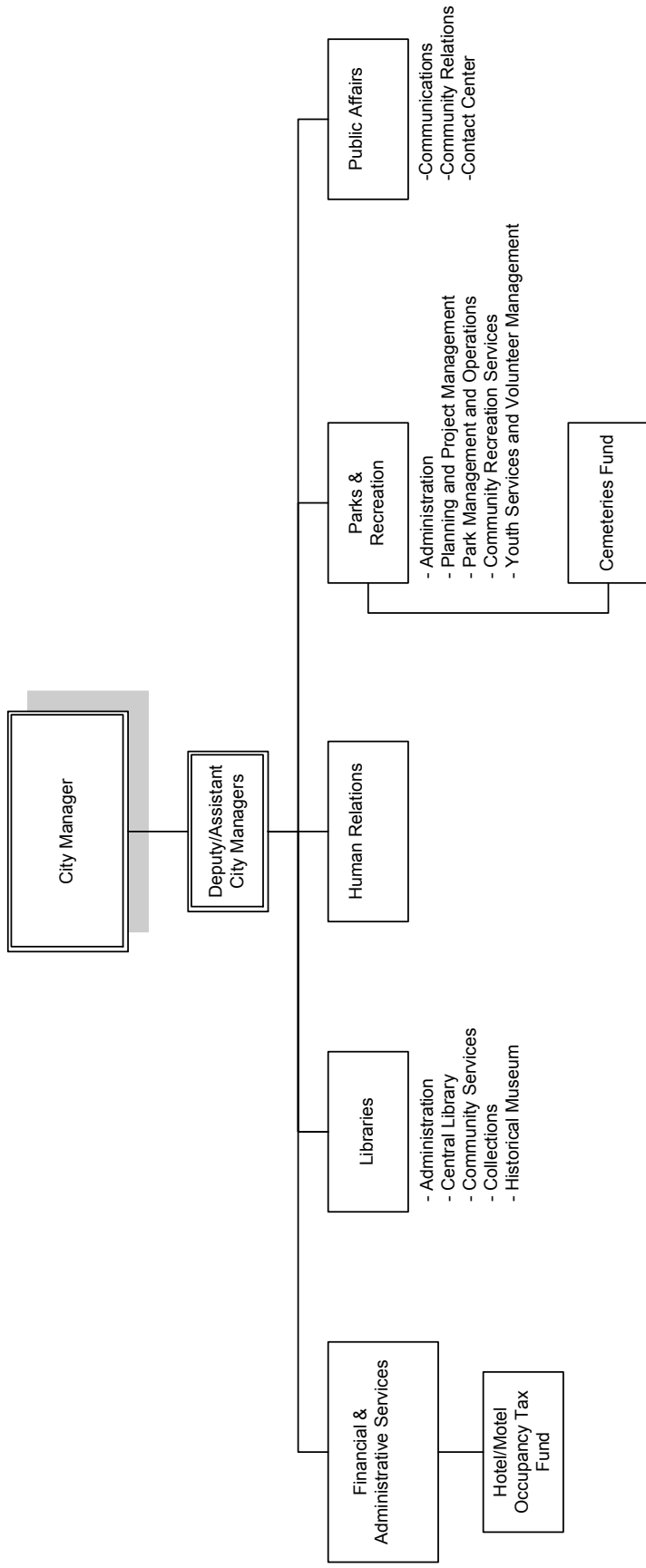
- Cemeteries
- Hotel/Motel Occupancy Tax Fund
- Human Relations
- Libraries
- Non-Departmental Culture, Recreation and Community Character
- Parks and Recreation
- Public Affairs



FY 11-12



Culture, Recreation & Community Character Result Area



CULTURE, RECREATION AND COMMUNITY CHARACTER RESULT AREA SUMMARY

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Cemeteries	810,746	821,263	820,555	840,687
Hotel/Motel Occupancy Tax Fund	3,093,408	3,395,721	3,420,090	3,274,970
Human Relations	508,216	501,057	474,831	492,813
Libraries	7,695,952	8,405,127	8,380,308	8,609,273
Non-Departmental Culture & Recreation	1,823,459	1,765,724	1,736,686	1,808,655
Parks and Recreation	17,979,925	18,693,762	18,526,870	19,221,604
Public Affairs	1,812,319	1,957,619	1,808,862	1,845,002
Subtotal	33,724,025	35,540,273	35,168,202	36,093,004
Less Transfers/Internal Charges	2,099,224	1,886,766	1,903,861	1,975,830
Total Culture & Recreation	31,624,801	33,653,507	33,264,341	34,117,174
Total FTE Positions	380.276	367.186	360.406	363.598
Revenues:				
Cemeteries	522,521	522,039	383,469	331,633
Hotel/Motel Occupancy Tax	3,109,208	3,395,721	3,420,090	3,274,970
Human Relations	29,580	11,000	11,000	11,000
Libraries	2,328,835	1,853,538	2,011,440	2,011,440
Non-Departmental Culture & Recreation	228,336	228,335	228,335	228,335
Parks and Recreation	4,098,508	4,448,812	4,433,651	4,528,727
Public Affairs	38,091	37,000	38,000	38,000
Subtotal	10,355,079	10,496,445	10,525,985	10,424,105
General Fund Contribution	23,395,745	25,043,828	24,642,217	25,668,899
Less Transfers/Internal Charges	2,099,224	1,886,766	1,903,861	1,975,830
Total Culture & Recreation	31,651,600	33,653,507	33,264,341	34,117,174

BUDGET HIGHLIGHTS

- The Culture, Recreation and Community Character Result Area budget for FY 11-12 includes a decrease of \$389,166, or 1.2%.
- HUMAN RELATIONS: In response to City Council directive to maintain the current tax rate, the FY 11-12 Human Relations budget includes a decrease of \$26,226, or 5.2%. Maintenance and operations reductions of \$38,929 from the budget request include the elimination of funding for the Dr. Martin Luther King, Jr. Breakfast totaling \$18,000, a \$6,000 reduction to the Other Voices program, and various maintenance and operations reductions. The Partnering with Businesses program began in January of FY 10-11 and several events are planned for FY 11-12. The program aim is to educate business on fair employment law and policy and increase employee retention.
- LIBRARIES: The FY 11-12 budget decreases by \$24,819, or less than 1%. In response to City Council directive to maintain the current tax rate, \$179,464 in request reductions were identified in the FY 11-12 budget request. Reductions include administrative process appropriations and staff reductions of one vacant Library Associate position, one vacant Associate Curator position at the Greensboro Historical Museum, one filled Circulation Clerk position, and one filled Children's Librarian position.
- PARKS AND RECREATION: The FY 11-12 Parks and Recreation budget decreases by \$166,892, or less than 1%. In response to City Council directive to maintain the current tax rate, reductions to the requested budget totaling approximately \$643,000 include closing Folk Teen Center, \$48,000, closing watershed parks an additional day during the winter months, \$108,000, reductions in roster wages, approximately \$20,000, and various maintenance and operations reductions of approximately \$170,000. Staff reductions include the elimination of several positions in the Athletic Division, two vacant groundskeeping crew members, two filled Lakes positions, one filled Analyst position, and three seasonal/temporary positions. The opening of Keeley Park is anticipated for the fall of FY 11-12 at an approximate cost \$305,000 over the next fiscal year, including \$132,000 in one-time capital purchases. Additional personnel will include one full-time park manager, one full-time park attendant, one full-time programs specialist, and several part-time and seasonal positions. Hilltop Recreation Facility is planned to open in FY 12-13 at an estimated cost of \$359,406, including \$125,000 for capital equipment. New staff will include a full-time facility coordinator and housekeeper, a part-time facility assistant, and several roster and seasonal positions.
- PUBLIC AFFAIRS: The FY 11-12 budget decreases by \$148,757, or 7.6%. In response to City Council directive to maintain the current tax rate, reductions include, the elimination of one filled department secretary position, the transfer of one human resources consultant position, and various maintenance and operation funds for equipment & building maintenance, seminar & training, various items from across the department.

CEMETERIES FUND

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Cemeteries				
The Cemeteries Division operates and maintains three municipal cemeteries, including plot sales, burials, and maintenance of graves, related grounds, facilities, and equipment. This division is also responsible for the maintenance and upkeep of Historic Union Cemetery.				
<i>Appropriation</i>	810,746	821,263	820,555	840,687
<i>Full Time Equivalent Positions</i>	12.463	12.445	12.445	12.445

Departmental Objectives

- Respond to 90% of all service requests within 3 workdays.
- Sell cemetery property to 85% of the families who inquire about purchasing gravesites.
- Send 100% of invoices out within 5 business days of monthly closing.
- Send marker letter to all families where marker has not been installed within 60 days of interment.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Workload Measure				
• Number of markers installed	124	100	100	100
Efficiency Measures				
• Percent of requests completed within 3 work days	92%	90%	95%	95%
• Marker installations as a percentage of burials (This excludes existing pre-need markers)	95%	80%	95%	95%
Effectiveness Measures				
• Percent of property inquiries resulting in sale	95%	90%	85%	85%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	521,799	556,176	560,643	580,775
Maintenance & Operations	266,835	265,087	259,912	259,912
Capital Outlay	22,112	0	0	0
Total	810,746	821,263	820,555	840,687
Total FTE Positions	12.463	12.445	12.445	12.445
Revenues:				
User Charges	355,379	333,500	285,500	281,633
Fund Balance	118,662	108,439	47,969	0
All Other	48,480	80,100	50,000	50,000
Subtotal	522,521	522,039	383,469	331,633
General Fund Contribution	299,224	299,224	437,086	509,055
Total	821,745	821,263	820,555	840,688

BUDGET HIGHLIGHTS

- The FY 11-12 Cemeteries budget decreased by \$708, or less than 1%.
- The General Fund contribution has increased from \$299,224 to \$437,086 due to loss of revenue and limited fund balance.

HOTEL/MOTEL OCCUPANCY TAX FUND

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Hotel/Motel Occupancy Tax				
The City of Greensboro levies a 3% Room Occupancy Tax on all hotel/motel rooms within the City limits. The proceeds of the levy are distributed 80% to the City and 20% to the Greensboro Area Convention and Visitors Bureau. The City is restricted to using its share of the distribution primarily to support debt service on improvements to the Coliseum Complex. The City may also fund certain marketing expenses up to \$200,000 annually.				
<i>Appropriation</i>	3,093,408	3,395,721	3,420,090	3,274,970
<i>Full Time Equivalent Positions</i>	0	0	0	0

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	0	0	0	0
Maintenance & Operations	3,093,408	3,395,721	3,420,090	3,274,970
Capital Outlay	0	0	0	0
Total	3,093,408	3,395,721	3,420,090	3,274,970
Total FTE Positions	0	0	0	0
Revenues:				
Hotel/Motel Occupancy Tax	2,656,071	2,872,080	2,808,790	2,864,970
Donations	453,137	450,000	405,000	410,000
Transfers	0	0	0	0
Fund Balance	0	73,641	206,300	0
Total	3,109,208	3,395,721	3,420,090	3,274,970

BUDGET HIGHLIGHTS

- This fund provides debt service payments for existing debt at the Coliseum. FY 11-12 occupancy tax revenues are budgeted to decrease slightly by \$63,290, or 2.2%.
- The Convention and Visitors Bureau (CVB) contributes funds to help offset debt service payments (the revenues are included in the "Donations" category). The CVB's contribution is budgeted to decrease by \$45,000, to \$405,000.
- Fund balance totaling \$206,300 is appropriated in FY 11-12.

HUMAN RELATIONS

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Human Relations				
The Human Relations Department promotes mutual understanding, respect, and fair treatment of all Greensboro residents without regard to race, color, national origin, religion, gender, age, disability or familial status. Through the enforcement of the City's Code of Ordinances, the Department works to ensure all citizens and residents enjoy fair and equal treatment in housing and public accommodations, and employs conciliation and mediation techniques to resolve differences among Greensboro residents involving illegal discrimination and/or unfair treatment in employment, housing and public accommodations. The Department promotes and fosters economic development, community development, and public safety through training, consultation, and facilitation of cross-cultural understanding and communication between diverse individuals and groups.				
<i>Appropriation</i>	508,216	501,057	474,831	492,813
<i>Full Time Equivalent Positions</i>	5.625	5.625	5.625	5.625

Departmental Strategies

- Support landlords and tenants in their efforts to secure and maintain quality housing through the Landlord-Tenant Dispute Program.
- Increase workforce stability, minimize employee attrition, reduce organizational liability, and diverse workforces through the Partnering with Business initiatives.
- Create progressive youth program that provide alternatives to less desirable activities including the Student Human Relations Commissions.
- Respond to all complaints within 48 hours.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Workload Measures				
• Number of complaints received yearly	29	53	38	45
• Number of requests for assistance received yearly	2,082	3,780	4,900	5,000
• Number of business professionals trained yearly	281	300	350	350
• Number of participants served through youth-based programs annually	250	180	250	250
Efficiency Measures				
• Percent of programs conducted yearly without general fund expenditures	80%	83%	85%	87%
• Percent of requests for technical assistance responded to	90%	90%	92%	92%
• Percent of complaints requiring full investigating	86%	87%	82%	84%
• Percent of "satisfactory" rating or higher by youth service participants	87%	90%	85%	85%
• Percent in pre/post test results for Partnering with Business participants	N/A	N/A	20%	20%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	411,285	396,944	409,647	425,976
Maintenance & Operations	96,931	104,113	65,184	66,837
Capital Outlay	0	0	0	0
Total	508,216	501,057	474,831	492,813
Total FTE Positions	5.625	5.625	5.625	5.625
Revenues:				
All Other	29,580	11,000	11,000	11,000
General Fund Contribution	478,636	490,057	463,831	481,813
Total	508,216	501,057	474,831	492,813

BUDGET HIGHLIGHTS

- The FY 11-12 Human Relations budget is decreasing by \$26,226, or 5.2%.
- In response to City Council directive to maintain the current tax rate, maintenance and operations decreases of \$39,141 are incurred, including the elimination of funding for the Dr. Martin Luther King, Jr. Breakfast totaling \$18,000, a \$6,000 reduction to the Other Voices program, and various maintenance and operations reductions.
- The Partnering with Businesses program began in January of FY 10-11 and several events are planned for FY 11-12. The program aim is to educate business on fair employment law and policy and increase employee retention.

GREENSBORO PUBLIC LIBRARY

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Administration				
Directs all activities of the Library Department and provides administrative leadership and planning.				
<i>Appropriation</i>	2,118,899	2,645,299	2,649,832	2,734,382
<i>Full Time Equivalent Positions</i>	18.75	18.75	18.75	18.75

Central Library

Maintains the largest materials collection in the system; serves as the central reference, research and Job & Career center, including access to specialized materials for genealogy and small business; provides the largest collection of audio-visual materials, including music CD's, instructional and entertainment DVD's and books on CD; provides library patrons access to the Internet, subscription databases, and downloadable audio and e-books; provides wireless Internet access for patrons using their own computers.

<i>Appropriation</i>	1,643,946	1,710,707	1,696,860	1,749,866
<i>Full Time Equivalent Positions</i>	32.25	32.25	31.25	31.25

Community Services

Provides six community branch libraries, some with specialized services such as non-profit information, multicultural, teen programs, environmental materials and children's interactive literacy and art activities; provides library patrons access to the Internet, subscription databases, and downloadable audio and e-books; provides wireless Internet access.

<i>Appropriation</i>	2,452,367	2,426,946	2,335,013	2,410,813
<i>Full Time Equivalent Positions</i>	46.25	46.25	44.25	44.25

Collections

Selects, acquires and processes all books and other information resources for the entire library system, including new adult, young adult and children's fiction and non-fiction; specialized reference books for subject areas such as business, careers, non-profits, genealogical and local history; music on CD, motion pictures, documentary and educational films on DVD, foreign language materials, searchable internet databases and downloadable media such as eBooks and audiobooks.

<i>Appropriation</i>	665,988	855,685	905,851	901,893
<i>Full Time Equivalent Positions</i>	0	0	0	0

Historical Museum

Collects, preserves, exhibits, and interprets objects connected with social, political, economic, and cultural history of the Greensboro region, and presents programs and exhibitions to educate the public.

<i>Appropriation</i>	814,752	766,490	792,752	812,318
<i>Full Time Equivalent Positions</i>	12.5	12	11.5	11.5

Departmental Objectives

- Customers will find the materials they are seeking 80% of the time.
- Achieve a per capita circulation rate of 4.
- Provide computer services to 530,000 users.
- Provide 5,000 educational programs and opportunities for children and adults.
- Collect 20% of delinquent accounts in full.
- 99% of pre-school/toddler parents rating service "satisfactory" or above.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Workload Measures				
● Number of educational programs for adults and children	4,875	5,000	5,000	5,000
● Number of visits to schools	181	125	175	175
● Per capita circulation rate achieved	3.99	4.2	4	4.25
● Reference transactions achieved per capita	0.55	0.65	0.60	0.65
● Number of computer users	524,409	530,000	550,000	550,000
● Average Daily Attendance at City Libraries	8,326	9,679	10,050	10,050
Efficiency Measures				
● Percentage of delinquent accounts paid in full	14%	25%	20%	25%
● Economic value of Library volunteers	N/A	\$277,000	\$285,000	\$290,000
Effectiveness Measures				
● Percentage of computer uptime	99%	98%	98%	98%
● Percentage of time customer finds materials day of request	75%	80%	85%	85%
● Percentage pre-school/toddler parents rating service	100%	98%	98%	99%
● Percentage increase in use of library cards	3.1%	2%	2%	2%
● Percentage of customers rating Library and/or Museum Customer Service as satisfactory or above	N/A	N/A	90%	95%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	5,668,203	5,830,210	5,726,561	5,928,584
Maintenance & Operations	1,960,526	2,574,917	2,653,747	2,680,689
Capital Outlay	67,223	0	0	0
Total	7,695,952	8,405,127	8,380,308	8,609,273
Total FTE Positions	109.750	109.250	105.750	105.750
Revenues:				
Intergovernmental	2,089,178	1,617,713	1,777,340	1,777,340
User Charges	217,116	231,450	230,600	230,600
All Other	22,541	4,375	3,500	3,500
Subtotal	2,328,835	1,853,538	2,011,440	2,011,440
General Fund Contribution	5,367,117	6,551,589	6,368,868	6,597,832
Total	7,695,952	8,405,127	8,380,308	8,609,272

BUDGET HIGHLIGHTS

- The FY 11-12 budget includes an overall decrease of \$24,819, or less than 1%.
- In response to City Council directive to maintain the current tax rate, \$179,464 in reductions were identified in the FY 11-12 budget request. Reductions include administration process appropriations and staff reductions of one vacant Library Associate position, one vacant Associate Curator position at the Greensboro Historical Museum, one filled Circulation Clerk position, and one filled Children’s Librarian position.
- An estimated 24% of Library customers are county residents who live outside the City of Greensboro. The budget includes \$1,447,000 in funding from Guilford County as a result of a new funding agreement.

NON-DEPARTMENTAL CULTURE, RECREATION AND COMMUNITY CHARACTER

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Agency/Entity Funding				
Provides funding of the Cemeteries Fund and various non-departmental agencies for the provision of cultural and recreational activities in Greensboro.				
<i>Appropriation</i>	1,823,459	1,765,724	1,736,686	1,808,665

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Cemeteries Fund	299,224	299,224	437,086	509,055
Natural Science Center	1,085,000	976,500	878,850	878,850
Sports Commission	112,500	112,500	105,000	105,000
Eastern Music Festival	10,000	9,000	0	0
Fun Fourth/Grassroots, Inc.	20,000	9,000	6,750	6,750
Downtown Banners/Grassroots, Inc.	15,000	13,500	0	0
Guilford County Joint Historic Preservation Comm.	3,000	3,000	0	0
Greensboro Children's Museum	0	100,000	75,000	75,000
Blandwood Mansion	10,000	9,000	6,750	6,750
Greensboro Jaycees/Holiday Parade	20,000	18,000	13,500	13,500
All Other	248,735	216,000	213,750	213,750
Total	1,823,459	1,765,724	1,736,686	1,808,655
Revenues:				
Natural Science Center Rent	228,336	228,335	228,335	228,335
General Fund Contribution	1,595,123	1,537,389	1,508,351	1,580,320
Total	1,823,459	1,765,724	1,736,686	1,808,655

BUDGET HIGHLIGHTS

- Funding for non-profits in FY 11-12 is based on a new review process that aligns agency services with their impact on City Goals through MAP.
- Funding in FY 11-12 for the Natural Science Center, \$878,850, represents an overall 10% decrease in annual funding compared to FY 10-11.
- The Sports Commission appropriation includes annual funding, (\$75,000 in FY 10-11), and funding for a contracted New Balance Youth Nationals Track and Field event, \$37,500. Annual funding for the Sports Commission for FY 11-12 is \$67,500, a 10% decrease. The contracted event will be fully funded.
- The Eastern Music Festival and the Guilford County Joint Historic Preservation Commission funding is appropriated within departmental budgets for FY 11-12 based on their interconnection with existing departmental functions.
- Funding for the Downtown Banner Committee is eliminated based on a lack of impact to City Goals.
- All other non-profit funding in FY 11-12 indicates a 25% reduction from funding levels in FY 10-11.

PARKS AND RECREATION

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
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Administration

Oversees administrative services for the department in the following areas: strategic planning, budgeting, accounting, human resources, risk management, marketing, technology, resource development and program evaluation. The division also serves as a liaison to the Friends of Greensboro Parks and Recreation Foundation and Greensboro Beautiful, Inc. Department-wide costs associated with Worker's Compensation, insurance premiums, training expenses and professional dues are included in this budget division.

<i>Appropriation</i>	2,030,876	2,234,131	2,394,208	2,374,611
<i>Full Time Equivalent Positions</i>	15	14	15	15

Planning and Project Management

Coordinates the department's efforts in the following areas: strategic and long-range planning; Capital Improvement Program; Capital Life Cycle Plan; future recreational bond referendums with regards to open space, greenways, parkland and facilities. Division services include: design, coordination, and management of master planning; design and construction of new parks and facilities; and oversight of renovations and improvements to existing parks and facilities.

<i>Appropriation</i>	143,006	169,782	91,933	95,272
<i>Full Time Equivalent Positions</i>	2	2	1	1

Park Management and Operations

Oversees the operation and management of the department's parks, gardens and special facilities, which include: regional parks, neighborhood parks; public gardens; trails and greenways; city cemeteries; War Memorial Stadium; Gillespie Golf Course; and the Bryan Park Soccer Complex. The division provides logistical support and heavy equipment for the department's programs and facilities and oversees the operations of Bur-Mil and Hagan-Stone parks, which are owned by Guilford County and operated by the department. The division is also responsible for the contract management of the Bryan Park golf operations.

<i>Appropriation</i>	8,337,114	9,123,205	9,258,273	9,483,717
<i>Full Time Equivalent Positions</i>	119.64	112.77	115.52	115.52

Community Recreation Services

Oversees the operation of a variety of recreational programs and facilities, which include: ten recreation centers; athletics program; Greensboro Sportsplex; Simkins Indoor Sports Pavilion; Smith Senior Center; summer playground program; Mainstream Resources (therapeutic recreation); senior programming; City Arts; environmental education and outdoor adventure program. The division also oversees the operation of four outdoor pools, two indoor pools, and the Greensboro Farmers' Curb Market.

<i>Appropriation</i>	6,965,839	6,677,726	6,372,988	6,839,851
<i>Full Time Equivalent Positions</i>	84.76	80.06	77.56	80.75

Youth Services and Volunteer Management

Oversees the operation of the Greensboro Youth Council, the Youth First program and The Hope Project (grant-funded). These programs partner with community agencies to provide year-round services that address the needs of Greensboro's youth. The division also coordinates community volunteer opportunities that support the department's programs and activities.

<i>Appropriation</i>	503,090	488,918	409,468	428,154
<i>Full Time Equivalent Positions</i>	6.29	6.29	4.50	4.50

Departmental Objectives

Department Mission: *The mission of the Greensboro Parks and Recreation Department is to provide diverse year-round leisure opportunities through the preservation of open space, recreational facilities and programs for the citizens of Greensboro. The benefits of leisure services are especially designed to meet the physical, mental, cultural, and social needs of our residents and visitors to our community, while enhancing the overall quality of life in Greensboro.*

Goal: To perform strategic and long-range planning functions for recreation programs, facilities, open space and City park acquisition design and development.
 Objective: Coordinate and complete an updated inventory and conditions assessment of all parks, special facilities, natural and beautification areas, and recreation centers to monitor assets and better plan for capital improvement needs.

Goal: To provide high quality athletic programs on safe fields.
 Objective: Plan and implement a variety of athletic programs and manage agreements with a variety of independent athletic associations to utilize Parks and Recreation athletic facilities.

Goal: Parks and Recreation will continue encouraging and fostering partnerships with community agencies and increase new partnerships.
 Objective: Plan and implement a variety of programs that collaborate with a variety of youth agencies that will strengthen collaborative efforts in order to provide safe environments for the youth.

Goal: Place emphasis on expanding daytime and non-peak Sportsplex usage to maximize facility revenue generation.
 Objective: Work with the CVB and Sports Commission to attract non-traditional events such as health fairs, trade shows, and other non-sports programming during low use times.

Goal: To offer a wide variety of programs to meet the community's diverse needs.
 Objective: Plan and implement a variety of special events, recreational and educational programs that meet the current public demand for service.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<u>Workload Measures</u>				
• Total number of programs and events per year that attract out of town visitors	N/A	N/A	58	58
• Total number of adult and senior P&R program registrants	N/A	N/A	7,251	7,251
• Total number of P&R environmental education program registrants	N/A	N/A	1,501	1,501
• Total number of P&R program registrants per year by athletics, aquatics, cultural arts, environmental education, the Sportsplex, youth, and teen sections.	N/A	N/A	19,057	19,057
• Average daily attendance/visitation of recreation centers	1,029	N/A	1,855	1,855
<u>Efficiency Measures</u>				
• Percentage of space booked/utilized in recreation	N/A	N/A	78%	78%
• Total value of P&R grants and sponsorships	N/A	N/A	\$134,495	\$134,495
<u>Effectiveness Measures</u>				
• Parkland and open space per capita	N/A	N/A	22	22
• Total volunteer hours performed in Parks and Recreation	N/A	N/A	115,665	115,665

BUDGET SUMMARY

	2009-10	2010-11	2011-12	2012-13
	Actual	Budget	Adopted	Projected
Expenditures:				
Personnel Costs	11,965,385	12,565,645	12,418,164	12,962,846
Maintenance & Operations	6,014,540	6,128,117	5,926,706	6,258,758
Capital Outlay	0	0	182,000	0
Total	17,979,925	18,693,762	18,526,870	19,221,604
Total FTE Positions	227.688	215.116	213.586	216.778
Revenues:				
User Charges	3,964,679	4,308,962	4,297,551	4,386,302
Intergovernmental	0	2,500	2,500	2,500
All Other	133,829	137,350	133,600	139,925
Subtotal	4,098,508	4,448,812	4,433,651	4,528,727
General Fund Contribution	13,881,417	14,244,950	14,093,219	14,692,877
Total	17,979,925	18,693,762	18,526,870	19,221,604

BUDGET HIGHLIGHTS

- The FY 11-12 Parks and Recreation budget decreases by \$166,892, or less than 1%.
- In response to City Council directive to maintain the current tax rate, reductions to the requested budget totaling approximately \$643,000 include closing Folk Teen Center, \$48,000, closing watershed parks an additional day during the winter months, \$108,000, reductions in roster wages, approximately \$20,000, and various maintenance and operations reductions of approximately \$170,000.
- There are staff reductions in athletics, planning, athletic field maintenance and seasonal temporary positions. Staff reductions include the elimination of several positions in the Athletic Division, two vacant grounds-keeping crew members, two filled Lakes positions, one filled Analyst position, and three seasonal/temporary positions.
- Gateway Gardens was opened in April of FY 10-11 with an estimated operating cost of \$310,000 in FY 11-12.
- The opening of Keeley Park is anticipated for the fall of FY 11-12 at an approximate cost \$305,000 over the next fiscal year, including \$132,000 in one-time capital purchases. Additional personnel will include one full-time park manager, one full-time park attendant, one full-time programs specialist, and several part-time and seasonal positions.
- Guilford County assumed ownership of Hagan-Stone Park during FY 08-09. Funding for the park is phased over a four-year period. The fourth year contribution for FY 11-12 is 110% of expenditures less revenues, and is estimated at \$323,471.
- Hilltop Recreation Facility is planned to open in FY 12-13 at an estimated cost of \$359,406, including \$125,000 for capital equipment. New staff will include a full-time facility coordinator and housekeeper, a part-time facility assistant, and several roster and seasonal positions.
- The Parks and Recreation Department is undergoing an internal reorganization that will result in more efficient management of programs and alignment of tasks. New program areas of Community Recreation Services, Youth Services and Volunteer Management, and Park Management and Operations are included in the department overview.
- As part of the MAP process, several new performance measures have been developed. Therefore, previous year data is not available.

PUBLIC AFFAIRS

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Administration				
Translates strategic direction of City Manager's Office on customer service and communication issues, both internal and external into concrete programs and activities.				
<i>Appropriation</i>	210,994	253,226	54,560	55,127
<i>Full Time Equivalent Positions</i>	2	2	0	0

Communications

Serves as contact for public and media regarding City information; coordinates publicity campaigns, press releases, external newsletters; and maintains the City's Internet presence and the internal web site. Channel 13 airs live and taped meetings, departmental messages, and general programs concerning City services and activities, maintains the bulletin board and airs traffic cameras

<i>Appropriation</i>	619,570	733,176	744,043	750,846
<i>Full Time Equivalent Positions</i>	6.75	6.75	7	7

Community Relations

Resolves issues involving multiple departments or conflicts between residents and departments; coordinates City ADA issues and inquiries; maintains compliance with ADA; and supports and initiates outreach to traditionally under-served populations, neighborhoods and businesses, including City Academy, special projects and public meetings.

<i>Appropriation</i>	216,932	230,855	242,332	249,359
<i>Full Time Equivalent Positions</i>	3	3	3	3

Contact Center

Serves as central citizen request center with one single City phone number (373-CITY) for residents and businesses to report problems, ask questions and request services in one contact; provides up-to-date instant access to information from departments; tracks requests and service responses for maximum trend analysis and performance measurement.

<i>Appropriation</i>	764,823	740,362	767,927	789,670
<i>Full Time Equivalent Positions</i>	13	13	13	13

Departmental Strategies

- Provide an attractive, up-to-date City website.
- Provide appealing and educational programming on Channel 13.
- Provide current news to constituents through City-initiated electronic and print media, as well as commercial media.
- Quickly, courteously and accurately respond to individual constituent requests for information and/or services.
- Increase the efficiency and effectiveness of City-wide communications and marketing efforts.
- Provide City employees with information necessary for performance of their duties.
- Provide direct support to the City Council, City Manager's Office, and other departments as needed.
- Increase dialogue with the community through outreach efforts, especially to traditionally underserved segments of the community.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Workload Measures				
• Number of new programs for Channel 13	N/A	N/A	30	30
• Number of City newsletters published	N/A	N/A	32	32
• Number of customer service training sessions	N/A	N/A	10	10
• Number of community meetings	N/A	N/A	45	45
Efficiency Measures				
• Percent of Council initiated requests logged and action initiated within 24 hours	99%	99%	95%	95%
• Percent coverage of City Council meetings	100%	100%	100%	100%
Effectiveness Measures				
• Number of Twitter subscribers	N/A	N/A	2,000	3,000
• Number of hits to City website	N/A	N/A	2,000,000	2,000,000
• Percent of programming on Channel 13 that is original	N/A	N/A	60%	60%
• Average abandon rate	7.1%	6.8%	7.0%	7.0%
• Average call waiting time (seconds)	25	20	30	30
• Percent of calls transferred to another number	N/A	N/A	< 15%	< 15%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	1,468,258	1,443,563	1,290,867	1,335,217
Maintenance & Operations	344,061	484,056	503,901	509,785
Capital Outlay	0	30,000	14,094	0
Total	1,812,319	1,957,619	1,808,862	1,845,002
Total FTE Positions	24.75	24.75	23.00	23.00
Revenues:				
All Other	38,091	37,000	38,000	38,000
General Fund Contribution	1,774,228	1,920,619	1,770,862	1,807,002
Total	1,812,319	1,957,619	1,808,862	1,845,002

BUDGET HIGHLIGHTS

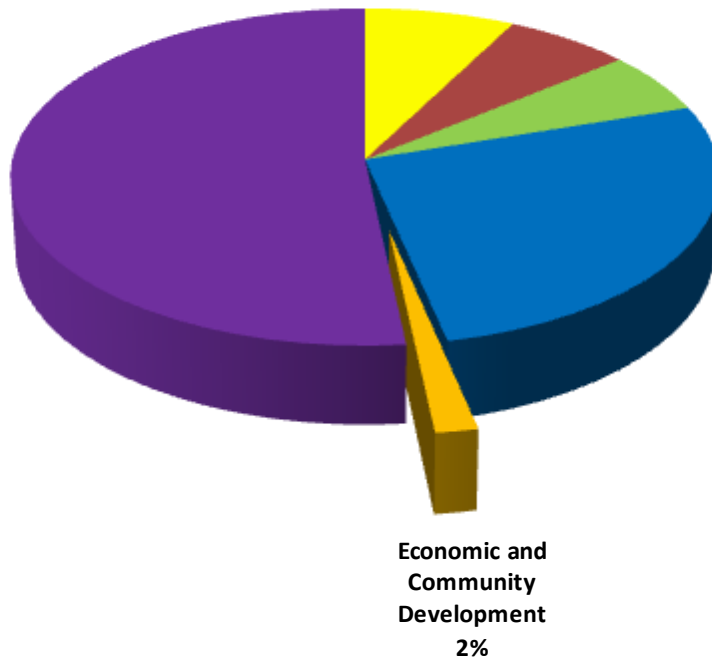
- The FY 11-12 budget decreases by \$148,757, or 7.6%.
- In response to City Council directive to maintain the current tax rate, reductions include: the elimination one filled department secretary position and various maintenance and operation funds for equipment & building maintenance, seminar & training, and various items from across the department.
- During FY 10-11, a part-time associate producer position was changed to full-time, and a full-time human resources consultant was transferred to the Human Resources department.
- As part of the MAP process, several new performance measures have been developed. Therefore, previous year data is not available.
- A Business Line will be added through the City Contact Center to provide specific information for businesses about City functions that are available to them. Answers and resource information will be available to assist business owners in start-up or expansion mode, as well as everyday information regarding commercial services.

ECONOMIC AND COMMUNITY DEVELOPMENT

**City Manager's Office Economic Development
Greensboro/High Point/Guilford County Workforce Development Consortium
Minority and Women Business Enterprise (M/WBE)**

**Community Development Block Grant Fund
HOME Investment Fund
Municipal Service Districts Fund
Nussbaum Housing Partnership Revolving Fund**

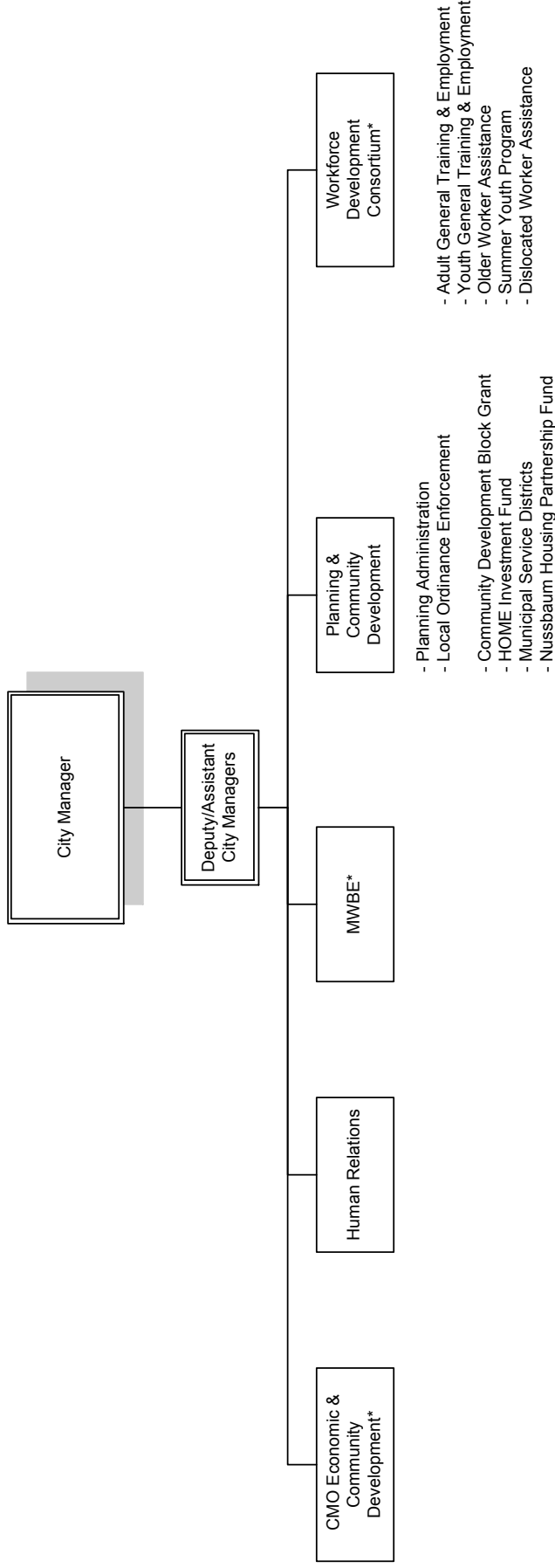
**Non-Departmental Economic and Community Development
Planning & Community Development**



FY 11-12



Economic & Community Development Result Area



* Denotes Divisions not Departments

ECONOMIC AND COMMUNITY DEVELOPMENT RESULT AREA SUMMARY

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures (Non-Grant):				
City Manager's Office/Economic Dev.	489,441	1,138,352	1,013,546	850,084
M/WBE	292,043	502,258	196,622	200,622
Municipal Service Districts Fund	663,113	1,150,000	855,000	855,000
Nussbaum Housing Partnership	2,331,824	2,466,928	2,163,557	2,179,006
Non-Dept. Econ. & Community Dev.	2,402,054	2,416,265	655,448	659,315
Planning & Community Development	1,953,175	1,687,678	2,855,093	2,837,393
Subtotal	8,131,650	9,361,481	7,739,266	7,581,420
Less Transfers/Internal Charges	1,782,771	1,813,719	277,431	284,517
Total Econ. & Comm. Non-Grant	6,348,879	7,547,762	7,461,835	7,296,903
Total FTE Positions	41.420	36.420	47.483	47.483
Revenues:				
Historic Pres./Municipal Svc. Dist. Fd	934,662	1,150,000	855,000	855,000
Nussbaum Housing Partnership	1,308,403	653,209	2,014,757	2,026,339
Non-Dept. Econ. & Community Dev.	0	0	0	0
Planning & Community Development	152,857	150,000	386,584	457,644
Subtotal	2,395,922	1,953,209	3,256,341	3,338,983
General Fund Contribution	6,766,627	7,408,272	4,482,925	4,242,437
Less Transfers/Internal Charges	1,782,771	1,813,719	277,431	284,517
Total Econ. & Comm. Non-Grant	7,379,778	7,547,762	7,461,835	7,296,903

GRANT FUNDED PROGRAMS

Expenditures:				
GSO/HP/Guilford Co Workforce Dev.	2,940,998	3,792,197	3,601,526	3,571,253
Community Dev. Block Grant Fund	2,355,759	2,581,527	1,954,630	1,954,630
Home Investment Fund	1,331,604	1,408,766	1,282,339	1,282,339
Total Econ. & Comm. Grants	6,628,361	7,782,490	6,838,495	6,808,222
Total FTE Positions	44.584	43.049	42.362	42.362
Revenues:				
GSO/HP/Guilford Co Workforce Dev.	2,940,998	3,792,197	3,601,526	3,571,253
Community Dev. Block Grant Fund	2,355,759	2,581,527	1,954,630	1,954,630
Home Investment Fund	1,331,604	1,408,766	1,282,339	1,282,339
Total Econ. & Comm. Grants	6,628,361	7,782,490	6,838,495	6,808,222

BUDGET HIGHLIGHTS

- The Non-Grant Economic and Community Development Result Area is decreasing approximately \$86,000 or 1.1%.
- Significant reductions within the Non-Grant section of the Result Area include the elimination of two positions in M/WBE, the reduction of budgeted Economic Incentives in CMO Executive-Economic Development, decreases to economic development related outside agencies, and the elimination of one position in Planning/CD.
- The reductions are largely offset by the increase in Planning/CD resulting from the transfer of Local Ordinance Enforcement from Engineering and Inspections.

CITY MANAGER'S OFFICE - ECONOMIC DEVELOPMENT

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Administration				
Provides assistance to businesses seeking to expand or relocate in Greensboro; serves as City representative/liaison in the local, regional and state economic development organizations; monitors and provides local business condition information. This budget represents the City's economic development incentive program expense; there are two dedicated positions that are budgeted for the administration of this program in the City Manager's Office budget.				
<i>Appropriation</i>	489,441	1,138,352	1,013,546	850,084
<i>Full Time Equivalent Positions</i>	0	0	1	1

Departmental Strategies

- Create at least 20 jobs through \$1 million loan pool program.
- Complete economic impact analysis with recommendation within 2 weeks of request for incentives.
- Consult with 25 existing or new businesses/entrepreneurs.
- Develop and distribute an annual business survey.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Efficiency Measures				
• Number of weeks to respond to economic incentive requests	N/A	2	2	2
Effectiveness Measures				
• Number of jobs created through loan pool	N/A	10	20	20
• Number of existing or new businesses/entrepreneurs staff consulted with on projects	N/A	140	25	25
• Number of times survey distributed	N/A	1	1	1

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	0	0	151,624	153,712
Maintenance & Operations	489,441	1,138,352	861,922	696,372
Capital Outlay	0	0	0	0
Total	489,441	1,138,352	1,013,546	850,084
Total FTE Positions	0	0	1	1
Revenues:				
General Fund Contribution	489,441	1,138,352	1,013,546	850,084
Total	489,441	1,138,352	1,013,546	850,084

BUDGET HIGHLIGHTS

- FY 11-12 budget is decreasing by \$124,806 or 11%. Budgeted Economic Development Incentives payments are decreasing nearly \$280,000 due to companies not meeting requirements to receive payment. The Economic Development Manager position was moved from the Executive-Administrative Division to the Economic Development Division.
- Personnel costs include \$65,000 for the Small Business Coordinator position that will be part of the Small Business Office. This position is not reflected in the position count.

GREENSBORO/HIGH POINT/GUILFORD COUNTY WORKFORCE DEVELOPMENT CONSORTIUM

The Workforce Development Consortium, through the Workforce Development Division, has administrative and program responsibilities for services to assist persons who, because of limited education, technical, or work readiness skills, are unable to obtain and retain employment.

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
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Workforce Development Services

The Workforce Development Division provides services that maximize the Workforce Investment Act (WIA) resources to develop a skilled workforce that supports economic development, improves the quality of life, and creates opportunities for citizens in Greensboro, High Point and Guilford County. These services include:

- Implementation of One-Stop (JobLink) Career Centers, with multi-agency staffing, as the primary mechanism for delivering employment and training services. One-Stop (JobLink) Career Centers are operated in both High Point and Greensboro. Both centers have partnered with at least six other agencies on-site.
- Provide resources to assist individuals in accessing training that leads to jobs in high growth occupational clusters, with emphasis on healthcare, advanced manufacturing and transportation & logistics.
- Work with businesses and employers to recruit, assess and screen, and hire skilled workers that meet their workforce needs.
- Assist employers in identifying resources to train and sustain their current workforce in order to maintain a competitive edge in their market.
- Provide comprehensive services and support to jobseekers with barriers who are also dislocated workers, unemployed or under-employed adults, and/or disengaged youth.

<i>Appropriation</i>	2,314,100	2,985,937	2,996,448	2,996,448
<i>Full Time Equivalent Positions</i>	28.334	28.049	28.049	28.049

Administrative Services

Administrative services are provided through a cost pool of funds available from multiple grant sources to provide management, oversight and compliance for all WIA grant activities. Administrative services include fiscal management, participant database management, audit and monitoring, and general supervision and oversight.

<i>Appropriation</i>	257,122	331,771	332,939	332,939
<i>Full Time Equivalent Positions</i>	3.5	4.0	4.0	4.0

Discretionary and Special Grants

The Workforce Development Division works closely with partners to pursue grant opportunities and discretionary funds to provide customized services that may not be allowable under the WIA formula funds. These funds include incentive dollars that are based on local outcomes on the state-mandated performance standards. Other resources are received from the Governor's discretionary funds. These resources are used to support business services and provide resources to support the JobLink Career Center system.

<i>Appropriation</i>	369,776	474,489	272,139	241,866
<i>Full Time Equivalent Positions</i>	1.75	1.0	1.0	1.0

Departmental Objectives

- **IMPACT:** Maximize the WIA funded Workforce Development System to provide a skilled workforce to improve the quality of life and create opportunities for individuals in Guilford County.
- **PARTNERSHIP AND COLLABORATION:** Foster collaboration and build relationships with committed workforce development partners and stakeholders in pursuit of common goals such as “one-stop” and integrated services and become a catalyst for positive economic change Guilford County and the Triad Region.
- **SYSTEMS CAPACITY:** Position the Greensboro/High Point/Guilford County Workforce Development Board (WDB) as the “go-to” place for proactive and responsive workforce development solutions to support regional economic development goals.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 commended	2012-13 Projected
Effectiveness Measures				
• Number of new small businesses contacted in approved occupational clusters	N/A	n/a	40	50
• Percentage of high school dropouts enrolled in WIA that complete secondary school requirements	49%	50%	50%	50%
• Percentage of WIA customers completing training with a national or industry recognized skill-based credential	N/A	n/a	60%	60%
• Percentage of WIA customers who receive a Career Readiness Credential (CRC) by time of exit	N/A	n/a	75%	75%
• Percentage of WIA customers who exit employed	77%	79%	79%	79%
• Percentage of WIA customers who exited employed that remain employed six months after exit date	88%	90%	90%	90%
• Percentage of WIA customers that exit employed at or above the WDB approved self-sufficiency wage	N/A	n/a	50%	60%
• Meet or exceed state and locally mandated performance measures	N/A	n/a	80%	80%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 commended	2012-13 Projected
Expenditures:				
Personnel Costs	1,388,460	1,831,435	1,711,926	1,711,926
Maintenance & Operations	1,552,538	1,960,762	1,889,600	1,859,327
Capital Outlay	0	0	0	0
Total	2,940,998	3,792,197	3,601,526	3,571,253
Total FTE Positions	33.584	33.049	33.049	33.049
Revenues:				
Intergovernmental	2,940,998	3,792,197	3,601,526	3,571,253
Total	2,940,998	3,792,197	3,601,526	3,571,253

BUDGET HIGHLIGHTS

- The FY 11-12 budget is decreasing \$190,671 or 5.0%. Workforce Investment Act funds, allocated by formula from the state to local programs, are remaining basically flat. However, there was a one-time special aviation grant received in FY 10-11 that is not included in the FY 11-12 budget.
- The FY 11-12 budget provides for the following service levels:
 - Continue participation in regional initiatives with an emphasis on collaborative development of marketing approaches for Workforce Development Board services, joint development of training programs in demand-drive occupational fields, and regional recruitment strategies to meet expansion needs of new and existing employers.
 - Increase the level of outreach to businesses through an emphasis on increasing employer awareness, more effective communication of how the workforce system can benefit employers, and increased employer input into program design.
 - Target more services to small businesses with less than 200 employees.
 - Narrow the focus on training sponsorship and development to the primary occupational clusters of transportation and logistics, advanced manufacturing, and healthcare with an increased emphasis on training that results in nationally recognized industry and skill-based credentials.
 - Expand service and training options for out-of-school youth including both high school graduates and dropouts.

MINORITY AND WOMEN BUSINESS ENTERPRISE PROGRAM

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
M/WBE				
Provides minority and women owned businesses with access to municipal procurement process for goods and services, including professional service and construction contracts. Provides certification, outreach and consulting efforts to M/WBE firms.				
<i>Appropriation</i>	292,043	502,258	196,622	200,622
<i>Full Time Equivalent Positions</i>	3	4	2	2

Departmental Objectives

- Maintain at least 10% of City contracts with certified Historically Underutilized Business (HUB) firms.
- Increase the number of available certified HUB firms to do business with the City of Greensboro.
- Promote visibility of M/WBE program and provide exceptional customer service to start-up and expanding business owners.
- Expand number of collaborations with Small Business Consortium Partners.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Workload Measures				
• Number of inquiries responding to viewing of small business assistance video	N/A	N/A	10	10
Effectiveness Measures				
• % increase of formerly Greensboro certified firms to complete HUB process	N/A	N/A	6.0%	6.0%
• Percentage of City funded general- or sub- contracts awarded to HUB firms	9.2%	9.5%	10%	10.0%
• % of attendees rating meetings/training sessions as effective or very effective	N/A	N/A	70%	70%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	260,398	256,989	160,420	164,420
Maintenance & Operations	31,645	245,269	36,202	36,202
Capital Outlay	0	0	0	0
Total	292,043	502,258	196,622	200,622
Total FTE Positions	3	4	2	2
Revenues:				
General Fund Contribution	292,043	502,258	196,622	200,622
Total	292,043	502,258	196,622	200,622

BUDGET HIGHLIGHTS

- The FY 11-12 budget is decreasing \$305,636 or 60.9%.
- The decrease includes the elimination of an M/WBE Specialist position, an Administrative Assistant position, and associated M&O.
- The FY 10-11 budget included \$200,000 towards completion of a Disparity Study to determine appropriate M/WBE participation levels for the organization. This one-time expenditure represents the remaining decrease in FY 11-12.

COMMUNITY DEVELOPMENT BLOCK GRANT

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
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Program Administration

Program Administration provides administrative direction and support services for a variety of community renewal and housing programs. The Community Development Block Grant Fund (CDBGF) derives its revenue from a Federal grant program, the amount of which is based upon a formula (entitlement) explicit in the underlying Federal law and regulations. Additional revenues of the CDBGF include program income generated from the sale of land and loan repayments. Following trends in the general economy, program income is projected to be significantly lower than in past years. The CDBGF is one of five operating funds utilized by PCD; each fund, as provided by law, finances, in part, PCD programs and administrative expenses. The CDBGF provides approximately 18% of the PCD annual programmatic, administrative, and capital expense.

This Federal grant program provides funds for housing and infrastructure improvements in low and moderate income neighborhoods which have been specifically defined as Community Development Target Areas. Also included are housing rehabilitation loans and grants, neighborhood improvement studies, and other special studies as assigned. The Targeted Loan Pool Program is also funded with CDBG funds. Staff assistance is also provided to the Community Resource Board, the Redevelopment Commission, and the Greensboro Housing Development Partnership.

<i>Appropriation</i>	370,338	431,156	347,926	347,926
<i>Full Time Equivalent Positions</i>	11.000	10.000	9.313	9.313

Housing Activities

PCD directs a portion of available funds to create affordable housing for beneficiaries eligible under Federal regulation. Affordable housing activities are designed to maintain an inventory of housing available to residents earning low and moderate incomes. The principal current emphasis in this budget is the city-wide housing rehabilitation and emergency repair program. The housing rehabilitation and repair program offers grants and loans to income-eligible residents to help assure that there is a sufficient stock of lead-safe, decent, affordable housing available to residents. The 11-12 budget allocates \$90,000 for the city-wide Housing Rehabilitation Program and \$120,000 in match funding for the Lead Safe Housing Program.

<i>Appropriation</i>	469,171	405,166	210,000	210,000
<i>Full Time Equivalent Positions</i>	N/A	N/A	N/A	N/A

Neighborhood Development

Neighborhood Development provides neighborhood revitalization programs in areas targeted for infrastructure, social, and economic improvement. CDBG funds budgeted during prior years will be used to continue work in the Eastside Park, Gorrell Street, Ole Asheboro, Phillips/Lombardy, and Willow Oaks neighborhoods. Programmatic costs include property acquisition, relocation expense, streetscapes, housing rehabilitation and other undertakings directly and indirectly associated with a neighborhood renewal project. A Section 108 loan payment is also included. The 11-12 budget allocates \$778,500 in 108 loan repayments for the Willow Oaks and South Elm Street development projects.

<i>Appropriation</i>	928,925	1,127,766	943,375	943,375
<i>Full Time Equivalent Positions</i>	N/A	N/A	N/A	N/A

Homelessness Prevention

The budget allocates direct funding to agencies that provide emergency and transitional shelter.

<i>Appropriation</i>	148,791	257,915	16,390	16,390
<i>Full Time Equivalent Positions</i>	N/A	N/A	N/A	N/A

Economic Development

The budget allocates \$336,935 to continue implementing South Elm Street and Bessemer Center activities.

<i>Appropriation</i>	438,534	359,524	436,939	436,939
<i>Full Time Equivalent Positions</i>	N/A	N/A	N/A	N/A

Departmental Goals & Objectives

- Partner with the community to maximize opportunities for job creation/retention through financial incentives, and planning and technical assistance to businesses.
- Substantially increase annual number of housing units rehabilitated or repaired that are affordable to owners or renters with moderate income or below.
- Create safe and livable environments in our neighborhoods through our partnerships with agencies providing homeless shelters and services.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Efficiency Measures				
● Number of Greensboro residents who are homeless, as determined through the annual Point-In-Time Count.	N/A	N/A	1,200	1,100
● Number of housing units developed or rehabilitated that are affordable to households at or below 80% of area median income.	N/A	N/A	80	60
● Number of jobs created/retained through CDBG Targeted Loan Pool	N/A	N/A	10	10

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Administration	370,338	431,156	347,926	347,926
Housing Activities	469,171	405,166	210,000	210,000
Neighborhood Development	928,925	1,127,766	943,375	943,375
Homeless Prevention	148,791	257,915	16,390	16,390
Economic Development	438,534	359,524	436,939	436,939
Total	2,355,759	2,581,527	1,954,630	1,954,630
Total FTE Positions	11.000	10.000	9.313	9.313
Revenues:				
Intergovernmental	1,924,571	2,081,527	1,739,630	1,739,630
All Other	431,188	500,000	215,000	215,000
Total	2,355,759	2,581,527	1,954,630	1,954,630

BUDGET HIGHLIGHTS

- This summary of the Community Development Block Grant (CDBG) is provided for informational purposes only. The CDBG annual budget is adopted by City Council through a separate action and is not part of the City's annual operating budget.
- The CDBG grant is awarded as a single amount. Once awarded, the funds are distributed into typical expense accounts such as Personnel and Maintenance & Operations. Federal regulations allow that no more than 20% of the annual CDBG grant be used for administrative costs.

HOME INVESTMENT FUND

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
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Administration

Program Administration provides administrative direction and support services primarily for affordable housing development and maintenance. The HOME Investment Fund (HIF) derives its revenue from a Federal grant program, the amount of which is based on a formula (entitlement) explicit in the underlying Federal law and regulations. Additional revenues of the HIF are also derived from those programs of the HIF which are income-generating. The HIF is one of five operating funds utilized by PCD.

This Federal grant program provides funds for housing and closely associated housing purposes for low and very low income-eligible citizens.

Appropriation	117,354	125,489	110,234	110,234
Full Time Equivalent Positions	N/A	N/A	N/A	N/A

Housing Activities

Affordable Housing: The budget provides \$439,105 in funding to support CHDO housing rehabilitation and CHDO operations.

Neighborhood Development: The budget provides \$75,000 to support continued work in the Willow Oaks neighborhood, and \$395,000 to support the development of 20 affordable housing units in the South Elm Street area.

Housing Rehabilitation: The budget provides \$263,000 to support citywide housing rehabilitation, including the rehab of 3 houses in conjunction with the Neighborhood Stabilization Program grant.

Appropriation	1,214,250	1,283,277	1,172,105	1,172,105
Full Time Equivalent Positions	N/A	N/A	N/A	N/A

Departmental Goals & Objectives

- Substantially increase annual number of housing units rehabilitated or repaired that are affordable to owners or renters with moderate income or below.
- Partner with public and private entities to finance and implement affordable housing programs.
- Provide leadership in promoting sustainable development practices through neighborhood and area planning activities that result in clear visions and strategies for the future.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
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Workload Measures

• Number of single family housing units rehabilitated	N/A	N/A	5	5
• Number of rental housing units developed or single family units rehabilitated for resale that are affordable to households at or below 80% of area median income.	N/A	N/A	30	30

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Administration	117,354	125,489	110,234	110,234
Housing Activities	1,214,250	1,283,277	1,172,105	1,172,105
Total	1,331,604	1,408,766	1,282,339	1,282,339
Revenues:				
Intergovernmental	1,307,450	1,368,766	1,102,339	1,102,339
Program Income	24,154	40,000	180,000	180,000
Total	1,331,604	1,408,766	1,282,339	1,282,339

BUDGET HIGHLIGHTS

- This summary page is for informational purposes only and is not included as a part of the total budget.

MUNICIPAL SERVICE DISTRICTS

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Historic Tax Districts				
In 1989 the College Hill and Charles B. Aycock Historic Districts became special taxation districts under North Carolina Municipal Service District legislation. Property owners in these neighborhoods pay 5 cents per \$100 in assessed valuation to fund projects that enhance the special character of their neighborhoods, and they decide what projects are funded. (NOTE: The tax rate for College Hill was reduced to 1 cent per \$100 of valuation for FY 11-12.) In College Hill, Municipal Service District projects have included construction of a median along Spring Garden Street and the renovation of Springdale Park. In the Charles B. Aycock Historic District, MSD funds have been used to landscape the approaches to the Max Thompson Memorial Pedestrian Bridge, renovation of Stemberger Park, and decorative streetlights throughout the neighborhood.				
Appropriation	33,113	225,000	225,000	225,000
Full Time Equivalent Positions	0	0	0	0

Business Improvement District (Downtown)

Beginning in FY 04-05, an additional tax of 9 cents per \$100 of property value was levied on the downtown district as a Business Improvement District for enhanced services and programming. These services will be aimed at efforts to revitalize the district through economic development initiatives. Funds received through this levy are maintained in a separate reserve account, administered by Downtown Greensboro Inc., and are available exclusively for downtown district purposes as approved by business owners and residents.

Appropriation	630,000	925,000	630,000	630,000
Full Time Equivalent Positions	0	0	0	0

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	0	0	0	0
Maintenance & Operations	663,113	1,150,000	855,000	855,000
Capital Outlay	0	0	0	0
Total	663,113	1,150,000	855,000	855,000
Total FTE Positions	0	0	0	0
Revenues:				
Special District Property Tax	729,192	736,000	674,000	674,000
Fund Balance	171,899	414,000	181,000	181,000
All Other	33,571			
Subtotal	934,662	1,150,000	855,000	855,000
General Fund Contribution	0	0	0	0
Total	934,662	1,150,000	855,000	855,000

BUDGET HIGHLIGHTS

- FY 11-12 budget is decreasing by \$295,000 or 25.7%
- The tax rate for the College Hill Historic Tax District was reduced from 5 cents per \$100 of valuation to 1 cent per \$100 of valuation. Appropriated Fund Balance was increased to make up the reduction in revenue.
- During FY 10-11 the budget was amended to appropriate \$265,000 of fund balance for Business Improvement District initiatives.

NUSSBAUM HOUSING PARTNERSHIP REVOLVING FUND

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Administration				
Administration provides executive leadership, planning and administrative support for all functions and programs of the Housing and Community Development Department. This program includes the administration of the Special Tax Districts/Historic Preservation program.				
Appropriation	1,529,120	1,702,022	1,854,477	1,904,721
Full Time Equivalent Positions	16.420	15.420	15.233	15.233

Affordable Housing

The budget allocates \$45,000 to the agency Housing Greensboro to support the emergency home repair program.

Appropriation	802,704	764,906	309,080	274,285
Full Time Equivalent Positions	0	0	0	0

Asset Management

The budget allocates \$54,509 to support maintenance of the city-owned Camel, Autumn, and Coad multi-family housing complexes, the Phillips-Lombardy area, and miscellaneous properties.

Homelessness Prevention

The budget allocates \$425,830 in local Housing Partnership funding for emergency financial assistance, to assist with shelter operation costs, and to offset the cost of administering the Greensboro Housing Coalition and providing housing information and referral services through the Coalition's Housing Hotline.

Departmental Goals & Objectives

- Maintain compliance with eligibility requirements for all federal and state funding sources.
- Continue to leverage grant funds from all sources to maximize the impact of City economic and community development activities.
- Require consistent financial tracking and reporting systems amongst partner agencies and contractors.
- Promote greater cooperation and collaboration among homeless service providers.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Workload Measures				
• Number of housing units developed or rehabilitated that are affordable to households at or below 80% of area median income.	N/A	N/A	80	60
Efficiency Measures				
• Percentage of required planning & reporting documents submitted on time to appropriate agencies.	100%	100%	100%	100%
Effectiveness Measures				
• Dollar value of investment leveraged as a result of development & redevelopment activities.	N/A	N/A	2.0M	2.0M
• Number of Greensboro residents who are homeless, as determined through the annual Point-In-Time Count.	N/A	N/A	1,200	1,100

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	1,119,662	1,242,601	1,261,119	1,302,261
Maintenance & Operations	1,212,162	1,224,327	902,438	876,745
Capital Outlay	0	0	0	0
Total	2,331,824	2,466,928	2,163,557	2,179,006
Total FTE Positions	16.420	15.420	15.233	15.233
Revenues:				
User Charges	142,411	100,000	1,100	112,000
Appropriated Fund Balance	1,110,218	553,209	308,657	118,339
Property Taxes	0	0	1,666,000	1,683,500
General Fund Transfer	1,782,771	1,813,719	148,800	152,667
All Other	55,774	0	39,000	112,500
Subtotal	3,091,174	2,466,928	2,163,557	2,179,006
Total	3,091,174	2,466,928	2,163,557	2,179,006

BUDGET HIGHLIGHTS

- The Nussbaum Housing Partnership Fund budget is decreasing by over \$300,000 or 12.3% in FY 11-12.
- Portions of two positions (Community Sustainability Manager, Paralegal) and approximately \$16,000 in M&O will be charged to other funds in FY 11-12. These savings will allow for a transfer to the General Fund in the amount of \$129,431.
- The General Fund transfer to the Nussbaum Housing Partnership Fund is decreasing by \$1.7 million. In previous years, the Nussbaum Fund received 0.7 cents on the tax rate plus additional funds for Historic Preservation activities by means of a transfer from the General Fund. In FY 11-12, the revenue generated from the 0.7 cents (\$1,666,000) is budgeted directly in the Nussbaum Fund as opposed to being transferred.
- The General Fund will continue to transfer \$148,800 for the Historic Preservation activities referenced above.

NON-DEPARTMENTAL ECONOMIC AND COMMUNITY DEVELOPMENT

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Agency/Entity Funding				
Provides funding of non-departmental agencies and specific fund entities for the purpose of promoting economic and community development in Greensboro.				
<i>Appropriation</i>	2,402,054	2,416,265	655,448	659,315

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Greensboro Economic Development Partnership	200,000	200,000	130,500	130,500
Downtown/Infill Development	255,000	245,000	203,500	203,500
Transfer to Nussbaum Housing Fund	1,782,771	1,813,719	148,800	152,667
East Market Street Development	40,000	36,000	32,400	32,400
Architectural Salvage	22,000	19,800	14,850	14,850
Piedmont Triad Partnership	37,200	33,480	30,132	30,132
Piedmont Film Commission	0	0	27,000	27,000
Other	65,083	68,266	68,266	68,266
Total	2,402,054	2,416,265	655,448	659,315
Revenues:				
General Fund Contribution	2,402,054	2,416,265	655,448	659,315
Total	2,402,054	2,416,265	655,448	659,315

BUDGET HIGHLIGHTS

- The Non-Departmental budget for Economic and Community Development is decreasing \$1.76 million.
- The General Fund transfer to the Nussbaum Fund is decreasing \$1.66 million. This decrease is due to the 0.7 cents on the tax rate that has traditionally been transferred from the General Fund now being budgeted directly in the Nussbaum Fund.
- The decreases to Non-Departmental Economic Development Agencies are driven by a new MAP based prioritization process. Funding levels are based on the agencies' overall impact on City Goals.
- The Piedmont Triad Film Commission, previously funded through the Greensboro Economic Development Partnership, is funded at \$27,000, a 10% decrease from funding levels last year.
- Architectural Salvage, an historic preservation non-profit, is receiving decrease of 25% (\$4,950) for FY 11-12.
- Funding in the amount of \$203,500 is budgeted for Downtown/Infill Development projects. This includes funds to Downtown Greensboro, Inc. for improvements to the downtown area such as revitalization efforts and other programming. This also includes a reduction of funding for Special Projects; from \$155,000 in FY 10-11 to \$100,000 in FY 11-12 based on the MAP review process.

PLANNING & COMMUNITY DEVELOPMENT

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Planning				
Provides assistance to the community in development review processes, developing and carrying out plans in strategic locations and providing general information. Carries out the adopted Comprehensive Plan to ensure high quality growth and focused development for the community. Administers, enforces and amends land development codes. Processes subdivisions, annexation petitions, street closings and other actions as requested. Provides support to the Zoning Commission, Planning Board, Board of Adjustment, Advisory Commission on Trees and other appointed bodies.				

<i>Appropriation</i>	1,953,175	1,687,678	1,630,723	1,685,240
<i>Full Time Equivalent Positions</i>	22	17	17	17

Local Ordinance Enforcement

Protects citizen safety and welfare through enforcement of the Local Housing Ordinance, the Junked/Abandoned Vehicle Ordinances and Property Cleanliness Ordinances.

<i>Appropriation</i>	0	0	1,224,370	1,152,153
<i>Full Time Equivalent Positions</i>	0.00	0.00	12.25	12.25

Departmental Goals & Objectives

- Provide leadership in promoting sustainable development practices through neighborhood and area planning activities that result in clear visions and strategies for the future.
- Provide leadership in promoting sustainable development practices through our collaboration with other departments.
- Develop annual targets for implementation of the Sustainability Action Plan goals.
- Enhance monitoring and enforcement of local historic district design standards to improve compliance.
- Enhance awareness, monitoring, and enforcement of local building code, zoning ordinance, minimum housing code and RUCO ordinance to improve compliance.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Efficiency Measures				
● Number of area plan or comprehensive plan implementation tasks initiated or completed.	N/A	N/A	5	7
● Average number of business days to review submitted plans.	N/A	N/A	8	8
● Average number of calendar days to resolve zoning and local code violation cases from first inspection to compliance.	N/A	N/A	45	45
Effectiveness Measures				
● Percentage of neighborhood residents satisfied with neighborhood physical conditions.	N/A	N/A	60%	60%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	1,395,848	1,231,817	1,930,387	2,002,853
Maintenance & Operations	557,327	455,861	924,706	834,540
Capital Outlay	0	0	0	0
Total	1,953,175	1,687,678	2,855,093	2,837,393
Total FTE Positions	22.00	17.00	29.25	29.25
Revenues:				
Licenses/Permits	32,160	32,148	32,148	32,288
User Charges	115,125	114,496	306,580	371,700
All Other	5,572	3,356	47,856	53,656
Subtotal	152,857	150,000	386,584	457,644
General Fund Contribution	1,800,318	1,537,678	2,468,509	2,379,749
Total	1,953,175	1,687,678	2,855,093	2,837,393

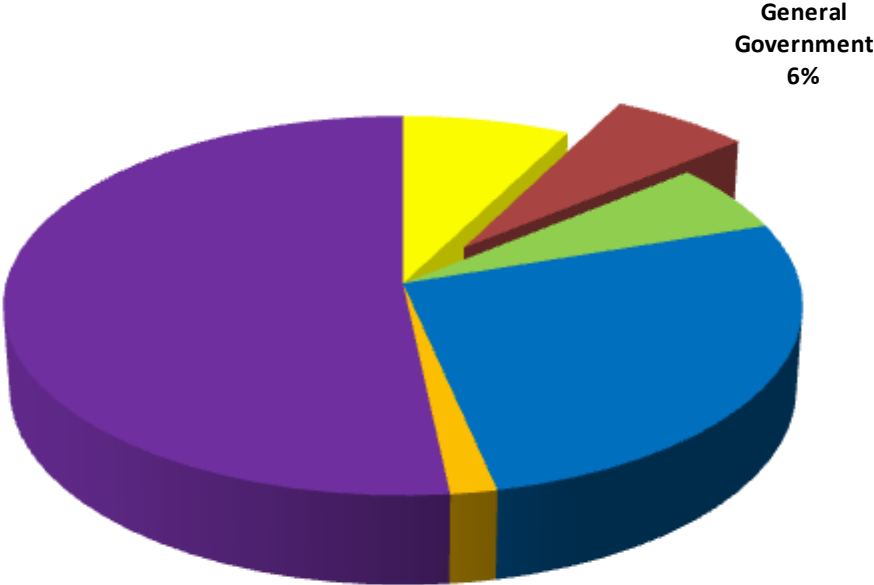
BUDGET HIGHLIGHTS

- The FY 11-12 budget shows an increase of \$1.2 million or 69.2%.
- The increase is due to Local Ordinance Enforcement being transferred from Engineering and Inspections to the new consolidated Planning and Community Development Department. The General Fund Planning function budget is decreasing by approximately \$57,000 or 3.4%.
- In response to the Council directive to maintain the current tax rate, one Code Enforcement Officer position is being eliminated from the Local Ordinance Enforcement division; a reduction of almost \$46,700.
- The additional increase in fees shown in FY 11-12 is due to moving Local Ordinance Enforcement revenues to the consolidated department.

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GENERAL GOVERNMENT

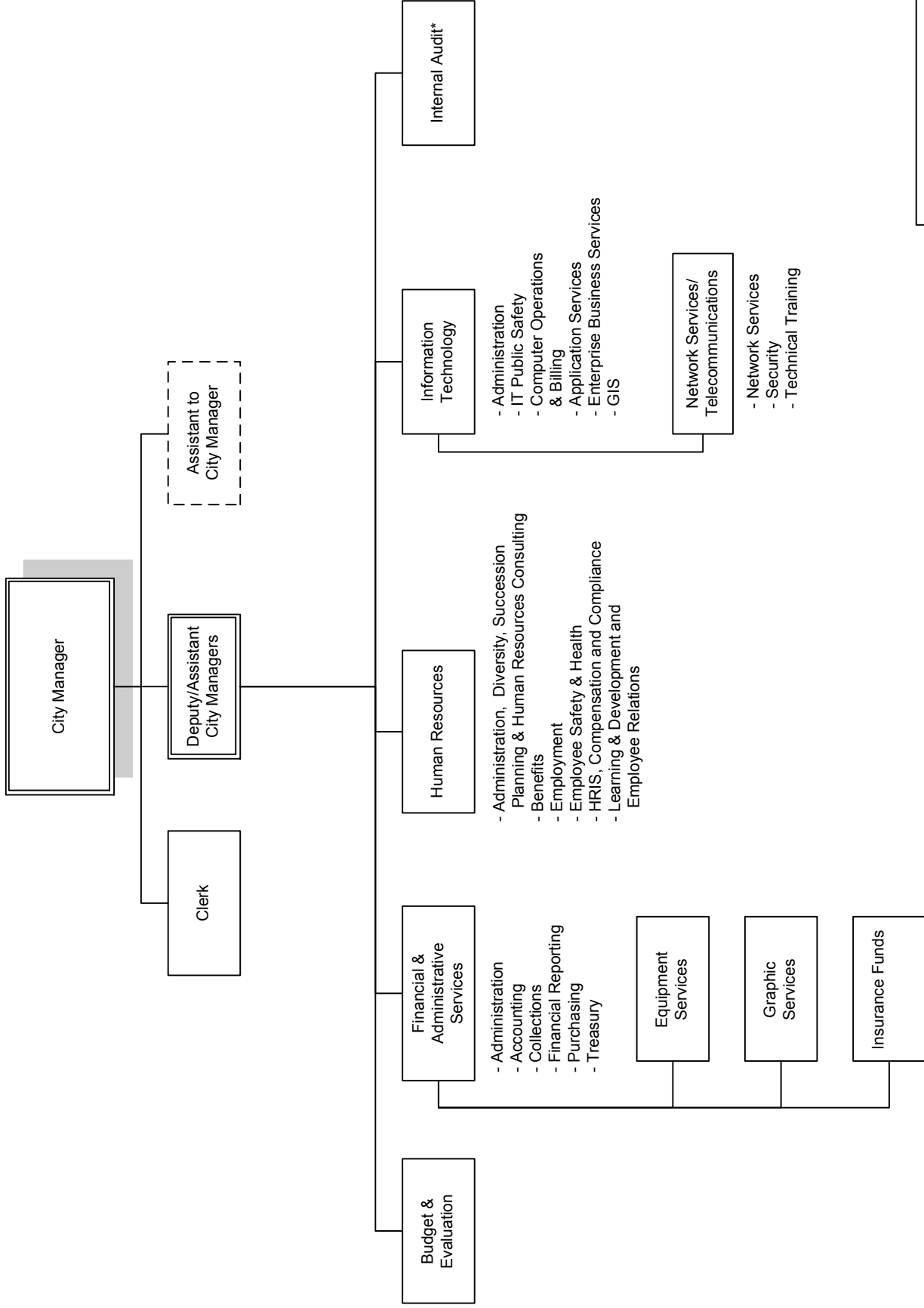
- Budget and Evaluation
- City Manager
- Equipment Services Fund
- Financial & Administrative Services
- Graphic Services Fund
- Human Resources
- Information Technology
- Insurance Funds
- Internal Audit
- Legal
- Legislative
- Network Services/Telecommunications
- Non-Departmental General Government



FY 11-12



General Government Result Area



Legal (City Attorney) now reports directly to City Council

* Denotes Divisions not Departments

GENERAL GOVERNMENT RESULT AREA SUMMARY

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Budget and Evaluation	693,857	679,212	645,681	670,478
City Manager	1,327,853	1,426,463	1,334,702	1,270,214
Equipment Services Fund	16,524,067	21,138,359	17,746,178	20,925,188
Financial and Administrative Services	3,754,634	4,030,774	3,959,766	4,009,832
Graphic Services Fund	1,182,738	1,339,489	1,095,674	1,102,136
Human Resources	2,350,522	3,242,770	2,826,617	2,908,230
Information Technology	6,948,792	6,801,574	6,016,218	6,559,437
Insurance Funds	34,930,046	40,020,306	40,367,218	41,204,206
Internal Audit	358,141	393,049	357,727	368,745
Legal	1,040,281	1,089,250	1,035,341	1,066,624
Legislative	949,293	766,408	921,192	936,018
Network Services	5,912,743	9,226,009	10,925,253	10,721,623
Non-Dept. General Government	1,626,723	1,648,497	2,922,868	3,114,368
Subtotal	77,599,690	91,802,160	90,154,435	94,857,099
Less Transfers/Internal Charges	62,466,974	63,688,900	62,029,951	61,575,466
Total General Government	15,132,716	28,113,260	28,124,484	33,281,633
Total FTE Positions	221.250	220.250	215.482	214.482
Revenues:				
Financial and Administrative Services	3,354,642	3,461,900	3,692,650	3,792,650
Human Resources	0	0	0	0
Information Technology	0	0	0	0
Insurance Funds	39,345,825	40,020,306	40,367,218	41,204,206
Internal Audit	55,166	45,000	45,000	45,000
Non-Dept. General Government	2,534,148	2,621,514	2,138,146	992,674
Internal Service Funds/Other	29,842,020	31,704,357	29,767,605	32,749,447
Subtotal	75,131,801	77,853,077	76,010,619	78,783,977
General Fund Contribution	13,101,175	13,949,083	14,143,816	16,073,122
Less Transfers/Internal Charges	62,466,974	63,688,900	62,029,951	61,575,466
Total General Government	25,766,002	28,113,260	28,124,484	33,281,633

BUDGET HIGHLIGHTS

- The General Government Result Area budget is increasing \$11,224.
- Equipment Services reduced the rates in FY 10-11 that are charged to the General Fund and other funds for licensed and non-licensed City vehicles. The reduction will equate to approximately \$308,000 in savings to the General Fund in FY 11-12.
- Finance is reducing approximately \$104,000 from roster wages, overtime, and various M&O items. Another \$85,200 in reductions is from the allocation of portions of various positions to other funds. One Assistant Purchasing Manager and two Delinquent Revenues Collectors will also be eliminated. These reductions are offset by an increase of approximately \$166,600 for a new Central Contracting Office.
- Human Resources is reducing nearly \$114,000 from roster wages, consultant services, training, and other M&O items. Another \$98,500 in savings is coming from the elimination of Employee Service Awards and the Employee Recognition Committee.
- Information Technology is reduced by approximately \$700,000 in consultant services, roster wages, training and seminars, and transfer of capital lease payments for computer software to the Network Services Fund.
- Network Services reduced fees to the General Fund by approximately \$330,000 through a reduction in internal charges. Due to accounting practices, \$2.5 million was added to the fund's appropriations and revenues to account for capital leases of software.
- Positions will also be eliminated in the City Manager's Office, Graphic Services, Internal Audit, and Legal.

BUDGET AND EVALUATION

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Budget and Evaluation				
Prepares the City Manager's Recommended Two-Year Operating Budget and Ten-Year Capital Improvements Program (CIP); serves as internal consultant for operations, organizational and productivity efforts and studies; leads and serves the organization in making informed decisions in resource allocation, program evaluation and long-range financial and management planning; supports organizational strategic planning through coordination of the work planning process.				
<i>Appropriation</i>	693,857	679,212	645,681	670,478
<i>Full Time Equivalent Positions</i>	7.00	7.00	7.00	7.00

Departmental Objectives

- Manage the development of a Capital Improvement Plan that identifies current and future capital needs of the City.
- Be the preferred choice for analytical consultant services for departments by providing excellent customer service including timely and accurate information.
- Maintain and improve the City's general financial condition and ability to respond effectively to changes in community service demands and desires.
- Align resource allocation, organizational structure and service delivery with MAP goals.
- Consistently improve the organization's ability to effectively and efficiently manage its resources.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Effectiveness Measures				
• Percent of CIP projects with identified funding	72%	68%	70%	70%
• Percent of studies and requests completed by target date	66%	75%	75%	75%
• Productivity/dollar gains as a % of B&E expenses	66%	60%	60%	60%
• Percentage of service enhancements funded that were high rated	N/A	N/A	10%	10%
• Ratio of Actual Revenue to Actual Expenditures	102.6%	N/A	100%	100%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	633,250	623,802	592,119	616,356
Maintenance & Operations	60,607	55,410	53,562	54,122
Capital Outlay	0	0	0	0
Total	693,857	679,212	645,681	670,478
Total FTE Positions	7.0	7.0	7.0	7.0
Revenues:				
General Fund Contribution	693,857	679,212	645,681	670,478
Total	693,857	679,212	645,681	670,478

BUDGET HIGHLIGHTS

- The FY 11-12 budget is decreasing \$33,531 or 4.9%.
- Approximately \$31,700 of this reduction is due to salary savings resulting from employee turnover.
- Another \$1,500 of that reduction comes from reducing the number of documents to be printed.

CITY MANAGER'S OFFICE

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
City Manager				
Provides administrative leadership to City Government, carrying out the policies, programs, ordinances and resolutions approved by City Council; manages municipal services, departments and positions created by City Charter; informs City Council of the City's financial condition and future financial needs; prepares reports for the City Council concerning the affairs of the City.				
<i>Appropriation</i>	1,327,853	1,426,463	1,334,702	1,270,214
<i>Full Time Equivalent Positions</i>	10.000	11.000	11.232	10.232

Departmental Objectives

- Improve the level of communication to City Council, citizens and City departments.
- Provide timely, detailed, and accurate responses to assist City departments with the promotion of their mission.
- Develop and Maintain a diverse and well-trained workforce.
- Maintain and improve the City's financial condition.
- Develop a process to hold employees accountable and reward for exceptional performance.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Output Measures				
● % of public record requests responded to within 2 business days	N/A	N/A	95%	95%
● % of Council quarterly updates completed on schedule	N/A	N/A	N/A	N/A
● # of contracts authorized by the City Manager's Office	N/A	N/A	N/A	N/A
● % of employee performance evaluations completed on time	N/A	N/A	95%	95%
● % of appropriated fund balance used at fiscal year end	N/A	N/A	N/A	N/A
● Percent of grievances responded to within 20 days	N/A	N/A	N/A	N/A

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	1,113,783	1,261,318	1,171,659	1,107,171
Maintenance & Operations	214,070	165,145	163,043	163,043
Capital Outlay	0	0	0	0
Total	1,327,853	1,426,463	1,334,702	1,270,214
Total FTE Positions	10.000	11.000	11.232	10.232
Revenues:				
User Charges	4,965	0	0	0
General Fund Contribution	1,322,888	1,426,463	1,334,702	1,270,214
Total	1,327,853	1,426,463	1,334,702	1,270,214

BUDGET HIGHLIGHTS

- The FY 11-12 budget is decreasing approximately \$92,000 or 6.4%.
- This reduction is due to the partial-year salary savings achieved through the retirement and elimination of the Deputy City Manager position.

EQUIPMENT SERVICES FUND

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Administration				
Responsible for Equipment Services operations; coordinates all fuel and repair billing and maintains all repair and performance histories on City owned vehicles and equipment.				
<i>Appropriation</i>	682,321	802,759	772,657	802,489
<i>Full Time Equivalent Positions</i>	6.00	6.25	6.25	6.25

Mechanical

Performs maintenance and repairs to all automotive and related equipment operated by the City, except Fire Department vehicles, Landfill equipment and Parks and Recreation non-licensed equipment; includes Preventive Maintenance Programs, oil changes and lubrication, tire repairs, fuel system cleaning and adjustments, washing equipment and parts supply. The division is operated from 7:00 a.m. until 2:00 a.m. five days a week. In cases of community emergencies, inclement weather, natural disasters, etc. the division is open 24 hours a day. Operating departments budget annual lease payments to pay for the use of equipment, including cars and trucks. These lease payments offset maintenance, insurance and replacement costs incurred by Equipment Services.

<i>Appropriation</i>	2,908,013	2,930,461	2,951,756	3,038,797
<i>Full Time Equivalent Positions</i>	43	43	43	43

Capital Replacement

Equipment Services budgets for the replacement of all licensed equipment including Administrative and Police Line vehicles, Fire equipment, medium to heavy-duty trucks, Solid Waste trucks, and all non-licensed power equipment including air compressors, welders, mowers, forklifts, leaf vacuums, bulldozers, etc. Operating departments budget annual lease payments to pay for the replacement of the equipment. These lease payments offset replacement costs incurred by Equipment Services.

<i>Appropriation</i>	12,933,733	17,405,139	14,021,765	17,083,902
<i>Full Time Equivalent Positions</i>	0	0	0	0

Departmental Strategies

- Identify and replace all equipment within 6 months of its estimated economic life cycle.
- Analyze sustainable alternatives for current and future Fleet needs.
- Monitor productivity percentage for each fleet maintenance technician (available hours to productive hours).
- Refine shop procedures as needed to result in more vehicle uptime.
- Identify and resolve problems with vehicle usage or possible part failures to eliminate repeat repairs.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Effectiveness Measures				
● Percentage of Fleet replaced at estimated economic life cycle	N/A	N/A	80%	80%
● Percentage of fleet availability	N/A	N/A	96%	96%
● Percentage of vehicles requiring same repairs within 30 days of service	N/A	N/A	0.5%	0.5%
● Percentage of Non-Administrative Police fleet available	N/A	N/A	95%	95%
● Percentage of shop Technicians with 1 or more ASE certifications	N/A	N/A	60%	60%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	3,150,745	3,138,355	3,140,758	3,257,631
Maintenance & Operations	8,614,549	8,661,130	8,765,420	6,367,557
Capital Outlay	4,758,773	9,338,874	5,840,000	11,300,000
Total	16,524,067	21,138,359	17,746,178	20,925,188
Total FTE Positions	49.00	49.25	49.25	49.25
Revenues:				
Internal Charges	17,031,423	16,628,076	15,889,210	15,889,210
Fund Balance	2,974,190	3,123,583	417,004	3,596,014
Inter-Fund Transfers	367,533	210,000	0	0
User Charges	111,284	73,000	74,460	74,460
All Other	700,776	1,103,700	1,365,504	1,365,504
Total	21,185,206	21,138,359	17,746,178	20,925,188

BUDGET HIGHLIGHTS

- FY 11-12 budget is decreasing by \$3.4 million or 16.0%.
- Equipment Services reduced the rates in FY 10-11 that are charged to the General Fund and other funds for licensed and non-licensed City vehicles. The reduction, which will equate to approximately \$308,000 in savings to the General Fund in FY 11-12, was achieved by reviewing usage and adjusting life cycles of various vehicle types.
- The budget includes a transfer of approximately \$431,000 to the General Fund which is \$123,750 less than the transfer in FY 10-11.
- Capital outlay costs for FY 11-12 are \$5.8 million; a decrease of \$3.5 million from the previous year.
- The FY 11-12 budget includes approximately \$2 million for future capital purchases. These funds will help offset expenses in years with higher than normal replacement costs.

FINANCIAL AND ADMINISTRATIVE SERVICES

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Administration				
Provides financial management for all City funds and transactions; administers debt policies; develops long range financial plans and oversees internal controls, financial policies and procedures.				
<i>Appropriation</i>	624,043	642,498	706,977	730,167
<i>Full Time Equivalent Positions</i>	4.0	3.5	4.5	4.5

Accounting

Maintains an accounting system in accordance with generally accepted accounting principles; provides payroll and related services along with capital asset and contract management. Coordinates financial audit function.

<i>Appropriation</i>	487,630	562,184	564,887	579,374
<i>Full Time Equivalent Positions</i>	6	6	7	7

Collections

Prepares all required notices/invoices and collects all City revenues including business privilege licenses, parking tickets, street assessments, user fees and utility payments, including Stormwater, Water and Sewer and Solid Waste payments.

<i>Appropriation</i>	1,332,270	1,440,465	1,272,901	1,301,624
<i>Full Time Equivalent Positions</i>	18.5	18.5	15.5	15.5

Financial Reporting

Prepares reports on the financial condition of the City, including the Comprehensive Annual Financial Report and reports for State agencies; Provides grant management assistance, monitoring of the City's debt portfolio and coordinates the risk management program.

<i>Appropriation</i>	302,973	328,629	280,203	289,053
<i>Full Time Equivalent Positions</i>	4.0	4.0	3.5	3.5

Purchasing

Purchases materials, supplies and equipment for all City departments; awards purchase and service agreements; conducts the bidding process for all contracts except construction contracts; arranges and conducts the sale of surplus property.

<i>Appropriation</i>	440,822	453,678	536,494	547,645
<i>Full Time Equivalent Positions</i>	7	6	5	5

Treasury

Provides cash and investment management to meet the City's liquidity needs along with preservation of principal balances; provides accounts payable and accounts receivable services and supports electronic commerce initiatives for banking and cash receipts/disbursements.

<i>Appropriation</i>	566,896	603,320	598,304	561,969
<i>Full Time Equivalent Positions</i>	8.00	8.00	7.55	7.55

Departmental Objectives

- Provide quality and timely financial reports, services and products to all customers and partners.
- Partner with the community by effectively informing citizens of financial information and maintaining good community relations.
- Process mission critical services timely.
- Ensure department staff is adequately trained and strive to match the department staff to the overall City population diversity.
- Utilize available technology to improve processing of services and disseminating financial information.
- Maintain or improve the City's financial environment by enhancing the ability to fund service and budget priorities and manage financial resources in an efficient manner while promoting accountability for resource usage.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Efficiency Measures				
• % of audited privilege licenses in compliance with Code	N/A	90%	90%	90%
• % of bid opportunities available to local businesses	N/A	95%	95%	95%
• % check requests entered within 48 hours of receipt	N/A	95%	95%	95%
Effectiveness Measures				
• Tax-supported debt per capita	N/A	\$652	<\$1,000	<\$1,000
• % of minimum General Fund undesignated Fund Balance	N/A	9%	9%	9%
• City general obligation bond rating	AAA/AAA/AAA	AAA/AAA/AAA	AAA/AAA/AAA	AAA/AAA/AAA
• Revenue bond rating	AAA/AA2/AA+	AAA/AA1/AAA	AAA/AA1/AAA	AAA/AA1/AAA
• Certificate of participation rating	AA+/AA1/AA+	AA+/AA1/AAA	AA+/AA1/AA+	AA+/AA1/AA+
• % Parking tickets collected	N/A	75%	75%	75%
• % Miscellaneous billing collected	N/A	99%	99%	99%
• % Assessments collected	N/A	75%	75%	75%
• % Stormwater/Solid Waste (Cycle 8) Collected	N/A	75%	75%	75%
• GFOA financial reporting standard met	Yes	Yes	Yes	Yes

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	3,049,677	3,101,740	2,921,489	3,011,555
Maintenance & Operations	697,287	929,034	1,038,277	998,277
Capital Outlay	7,670	0	0	0
Total	3,754,634	4,030,774	3,959,766	4,009,832
Total FTE Positions	47.50	46.00	43.05	43.05
Revenues:				
Licenses/Permits	3,116,231	3,184,000	3,198,000	3,298,000
Internal Charges	37,068	37,500	149,150	149,150
All Other	201,343	240,400	345,500	345,500
Subtotal	3,354,642	3,461,900	3,692,650	3,792,650
General Fund Contribution	399,992	568,874	267,116	217,182
Total	3,754,634	4,030,774	3,959,766	4,009,832

BUDGET HIGHLIGHTS

- The FY 11-12 budget is decreasing \$71,008 or 1.8%.
- Approximately \$104,000 in reductions were made to the base budget by cutting roster wages, overtime, and various M&O items. Another \$85,200 is from the allocation of portions of various positions to other funds (20% of one Financial Reporting Manager to General Insurance Fund; 15% of two Accountants, 10% of one Accountant Tech, and 35% of one Assistant Treasury Manager to the Debt Service Fund). One Assistant Purchasing Manager and two Delinquent Revenues Collectors are being eliminated in FY 11-12.
- The reductions are being offset by an increase of \$166,610 for the creation of a Central Contracting Office. Of this, \$111,610 will be funded through an internal service charge to Water Resources.
- In response to the City Council directive to maintain the current tax rate, the budget is increasing privilege license fees for Internet Sweepstakes establishments. This new fee structure includes a location fee as well as a per machine fee and is estimated to generate \$200,000 in additional revenue.
- In FY 10-11, Finance added a Principal Analyst position.

GRAPHIC SERVICES

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Printing/Mailroom				
Provides graphic services and printing for departments of the City of Greensboro and Guilford County. Also provides records storage and mail services for all City departments.				
<i>Appropriation</i>	1,182,738	1,339,489	1,095,674	1,102,136
<i>Full Time Equivalent Positions</i>	11.00	11.25	9.25	9.25

Departmental Strategies

- Maintain customer satisfaction rating of no less than 90%.
- Maintain cost of waste and re-runs due to errors at no more than 2% of monthly billings.
- Ensure that all deadlines in Print Shop and Mail Room are met.
- Produce 30% or more of jobs on recycled paper when cost effective.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Workload Measure				
• Number of printed images	10,423,906	10,500,000	10,500,000	10,500,000
Efficiency Measures				
• Percent of waste and reprints	0.85%	2%	2%	2%
• Percent of deadlines met	99%	100%	100%	100%
Effectiveness Measures				
• Percent of customer satisfaction	98%	98%	98%	98%
• Percent of jobs on recycled paper	39%	30%	30%	30%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	536,192	614,390	526,938	542,474
Maintenance & Operations	646,546	720,099	568,736	559,662
Capital Outlay	0	5,000	0	0
Total	1,182,738	1,339,489	1,095,674	1,102,136
Total FTE Positions	11.00	11.25	9.25	9.25
Revenues:				
User Charges	287,532	303,397	274,435	277,381
Internal Charges	993,603	1,014,564	821,239	824,755
Fund Balance	2,353	21,528	0	0
All Other	7,037	0	0	0
Total	1,290,525	1,339,489	1,095,674	1,102,136

BUDGET HIGHLIGHTS

- FY 11-12 budget is decreasing \$243,815 or 18.2%
- One Printing Tech, one Graphics Services Specialist, and a copier lease are being eliminated in FY 11-12.
- Approximately \$40,500 in printing expenses have been eliminated from the General Fund as a result of these reductions.

HUMAN RESOURCES

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Administration, Diversity, Succession Planning and Human Resources Consulting				
Responsible for overall department administration, policy interpretation, technical assistance to departments and employees. Provides EEO, affirmative action, and other diversity initiatives. Provides consulting support and services to the organization for human resources' special projects and initiatives (e.g. succession planning, performance management, etc.).				
<i>Appropriation</i>	790,025	866,271	852,195	873,121
<i>Full Time Equivalent Positions</i>	6	5	6	6
Benefits				
Develops and maintains a multi-faceted benefits program including health, life and dental insurance programs, retirement systems, leave and other benefit programs for City employees including a wellness program.				
<i>Appropriation</i>	272,589	261,772	260,642	267,209
<i>Full Time Equivalent Positions</i>	3	3	3	3
Employment				
Administers the recruitment, selection and on-boarding processes to attract and employ qualified staff.				
<i>Appropriation</i>	495,673	199,035	329,396	339,543
<i>Full Time Equivalent Positions</i>	6	3	5	5
Employee Safety & Health				
Administers an organizational safety program and a medical services program. Provides treatment of occupational injuries and illnesses, employee health counseling, pre-employment and periodic physicals, and OSHA and SARA mandated surveillance services.				
<i>Appropriation</i>	126,255	135,519	130,236	133,242
<i>Full Time Equivalent Positions</i>	1	1	1	1
HRIS, Compensation and Compliance				
Develops, manages, and audits compensation programs, analyzes labor market trends, performs position classification/management; researches laws/regulations, creates and interprets policies; conducts compliance audits; delivers training programs; manages HRIS functions including: Lawson table maintenance, system testing, data/transactional integrity, Lawson queries and Crystal reports, form design, user training, employee communications, and liaison to ES and Payroll. Manages electronic, physical and imaged personnel records, as well as regulatory reporting. Responds to employment verification, unemployment compensation, and public information requests.				
<i>Appropriation</i>	140,348	1,094,943	640,354	660,789
<i>Full Time Equivalent Positions</i>	2	5	7	7
Learning & Development and Employee Relations				
Provides leadership, personal development, management, supervisory policy, legal and diversity education for the organization. Provides organizational development through workgroup intervention, coaching and mediation. Provides technical assistance and facilitation of employee relations issues including mediation and the formal complaint process. The Learning Center also hosts executive assessments and other major City events in addition to the regular services offered.				
<i>Appropriation</i>	525,632	685,230	613,794	634,326
<i>Full Time Equivalent Positions</i>	7	7	7	7

Departmental Objectives

- Provide general support to enhance public safety efforts in the City.
- Provide timely, detailed, and accurate consultant services and responses to assist City departments with the promotion of their Greensboro labor markets.
- Develop and maintain a diverse and well-trained workforce.
- Reduce the City's exposure to compliance related issues.
- Develop a process to hold employees accountable and reward exceptional performance.
- Promote and support a safe and healthy workforce.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Effectiveness Measures				
• Average posting to referral timeframe	N/A	N/A	15 Days	15 Days
• Percent of public personnel record requests responded to within 5 business days	N/A	N/A	90%	90%
• Background checks to hiring managers w/in 5 business days	N/A	N/A	90%	90%
• Overall customer service satisfaction (HRCSS)	N/A	N/A	95%	95%
• % increase in overall medical premiums	N/A	N/A	<10%	<10%
• Percent of Supervisors attending foundations of Supervision Training	N/A	N/A	33%	33%
• Percent of Second Level Managers attending Foundations of Management Training	N/A	N/A	33%	33%
• Percent FLSA payroll errors corrected w/in 60 days	N/A	N/A	95%	95%
• Percent of OSHA violations resolved within 90 days	N/A	N/A	95%	95%
• Percent of employee evals. completed on time	N/A	N/A	85%	85%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	1,937,174	1,988,509	2,397,314	2,478,927
Maintenance & Operations	413,348	1,254,261	429,303	429,303
Capital Outlay	0	0	0	0
Total	2,350,522	3,242,770	2,826,617	2,908,230
Total FTE Positions	25	24	29	29
Revenues:				
User Charges	0	0	0	0
Other	0	0	0	0
General Fund Contribution	2,350,522	3,242,770	2,826,617	2,908,230
Total	2,350,522	3,242,770	2,826,617	2,908,230

BUDGET HIGHLIGHTS

- The FY 11-12 budget is decreasing by \$416,153 or 12.8%
- In response to the City Council directive to maintain the current tax rate, Human Resources is reducing nearly \$114,000 from roster wages, consultant services, training, and other M&O items. Another \$98,500 in savings is coming from the elimination of Employee Service Awards and the Employee Recognition Committee.
- The FY 10-11 budget included one-time expenditures of \$650,000. These included a one-time cost of \$400,000 to convert the City’s multiple time-keeping systems to one City-wide system and \$250,000 for a total compensation and benefits study. (Additional expenditures for the time keeping system will be paid out of the Network Services Fund in FY 11-12.)
- In FY 10-11, Human Resources received an HR Analyst position and an HR Consultant position. In addition, an HR Consultant position was transferred from Public Affairs and two HR Business Partner positions were transferred from Police.

INFORMATION TECHNOLOGY

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Administration				
Provides executive management to the department including budget and personnel management, contract and contract payment processing and administration of the City's technology-related equipment leases for all departments.				
<i>Appropriation</i>	417,762	326,374	469,201	484,083
<i>Full Time Equivalent Positions</i>	5	3	4	4
 IT Public Safety				
This division within IT focuses on the complex issues of compliance and leverages technology that can be used within both the Police and Fire Departments while ensuring the technical standards are consistent with that of the organization's best practice.				
<i>Appropriation</i>	3,091,098	3,024,963	2,664,583	2,680,976
<i>Full Time Equivalent Positions</i>	10	10	6	6
 Computer Operations and Billing				
Processes production batch applications in Lawson, enQuesta, Miscellaneous Billing, Parking, and Building Inspections which includes posting of all cash entries from Collections, Accounts Payable and all cash receivable systems throughout the organization. Ensures that delinquent bills and penalties are processed monthly as well as generation of various output reports whether in printed or exported file format.				
<i>Appropriation</i>	240,866	262,680	241,796	249,518
<i>Full Time Equivalent Positions</i>	4	4	4	4
 Application Services				
Provides application development services and database support for departments; proprietary applications include the Building Permit System, Contract Tracking, Leasing Administration, Parking Management, Privilege License, Shelter Reservations, Local Ordinance Enforcement and the City Contact Center. Also responsible for Interface support for all E-commerce payments and other vendor-provided systems. Standard deliverables in support of citizen and Council request are provided on demand.				
<i>Appropriation</i>	1,995,084	1,421,104	664,575	682,814
<i>Full Time Equivalent Positions</i>	6	6	6	6
 Enterprise Business Services				
The Enterprise Business Services Division focuses on the Lawson ERP Solution and consists of application analysts and system administration for Lawson. The division evaluates current and future software implementations against one standard and creates a consistent support plan for testing, upgrading, downtime, documentation and vendor negotiations for all software solutions.				
<i>Appropriation</i>	631,631	1,163,352	993,342	1,009,111
<i>Full Time Equivalent Positions</i>	5	5	4	4
 Geographic Information Systems (GIS)				
Provides system integrated, computerized maps and spatially related information to enhance the delivery of public safety, environmental protection, transportation and other services. Provides a centralized map foundation that other departments can build upon as necessary. Layers that can be added to the foundation include streets, water and sewer infrastructure, lakes, parks and recreation facilities, treatment facilities, population, council districts, bus routes and trash collection routes. Responsible for support of Enterprise Asset Management System that feeds City Contact Center and which houses assets for a number of City departments.				
<i>Appropriation</i>	572,346	603,100	560,958	576,480
<i>Full Time Equivalent Positions</i>	5	5	5	5

Departmental Objectives

- Provide a superior level of technical support and customer service to end-users and departments.
- Provide high level customer service to deploy leased hardware and maintain all related leasing, financial and contractual documents.
- Implement and maintain software applications that provide efficiencies to the organization that are aligned with our business needs or organizational objectives.
- Evaluate and re-engineer business processes which allows the organization to be as effective and efficient as possible.
- Develop and implement network security and retention policies.
- Meet Payment Card Industry (PCI) Compliance.
- Provide accurate and timely billing, financial reporting and financial processing in support of enterprise systems.
- Deliver complex technical support services for Public Safety (Police and Fire).
- Educate employees on deployed technologies, network policies and public retention laws.
- Deliver analyst services that allow departments to deliver accurate quality information in a timely manner.
- Educate employees on deployed technologies, network policies and public retention laws.
- Deliver analyst services that allow departments to deliver accurate quality information in a timely manner.
- Provide a wide complement of e-learning tools to satisfy demand for flexible training opportunities.
- Provide support and implement GIS solutions and maps for internal and external customers.
- Maintain and support server, network, and application environment.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<u>Workload Measures</u>				
● Average number of hardware devices deployed	N/A	N/A	900	950
● Number of enforced IT Security Policies and Standards to the organization	5	7	10	11
<u>Efficiency Measures</u>				
● Customer satisfaction rating on deployments	N/A	N/A	95%	97%
● Percentage of customers rating Computer Operations/Billing Services as "good" or higher	96%	97%	98%	99%
● Successful completion of citizen requests for statistical information within promised timeframe	N/A	96%	95%	97%
● Percentage of service requests responded to within 24 hours	94%	97%	99%	99%
● Percentage of service requests successfully fulfilled within promised timeframe	95%	98%	99%	99%
● Percentage of businesses served through online portal	N/A	N/A	70%	70%

Effectiveness Measures

● Percent as of deployments within four weeks of hardware receipt	N/A	N/A	90%	99%
● Percentage of IT requests responded to within 24 hours	N/A	N/A	90%	99%
● Percent of customers rating service received as "good" or "excellent"	97%	97%	98%	98%
● Respond to and correct application errors within 24 hours	96%	96%	97%	100%
● Percentage of uptime availability of systems, servers and network	N/A	N/A	98%	98%
● Average response time to application development requests or modifications	N/A	N/A	3 days	3 days
● Percent increase in hits to City external website	N/A	N/A	90%	90%
● Percentage of residents rating the external website as good and user friendly	N/A	N/A	80%	80%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	2,994,135	2,905,070	2,615,327	2,703,854
Maintenance & Operations	3,920,515	3,896,504	3,400,891	3,855,583
Capital Outlay	34,142	0	0	0
Total	6,948,792	6,801,574	6,016,218	6,559,437
Total FTE Positions	35	33	29	29
Revenues:				
Internal Charges	0	0	0	0
All Other	0	0	0	0
Subtotal	0	0	0	0
General Fund Contribution	6,948,792	6,801,574	6,016,218	6,559,437

BUDGET HIGHLIGHTS

- FY 11-12 budget shows a reduction of \$785,356, or 11.5% which is the result of operations reductions, position transfers, and a large transfer of software costs to the Capital Leasing Fund. Maintenance and operations reductions, include decreases to computer software, training and consultant services totaling approximately \$325,000. Roster wages are decreased by approximately \$50,000.
- Approximately \$241,000 in capital lease payments for computer software will be paid for through the Network Services Fund.
- As part of a reorganization during FY 10-11, Enterprise Solutions was incorporated into the Information Technology Department. Included in this are 16 positions, formerly budgeted in Enterprise Solutions in FY 09-10 and FY 10-11, now included in the budget for Information Technology. The budget totals for FY 09-10 and FY 10-11 include the appropriations and positions associated with Enterprise Solutions.
- As part of a reorganization with the IT Public Safety division and Police Department, four Specialist Crime Analysis positions were shifted to the Police Department during FY 10-11. This results in a reduction in the overall budget of approximately \$187,000.
- As part of the MAP process, several new performance measures have been developed. Therefore, previous year data is not available.

INSURANCE FUNDS

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
General Insurance Fund				
This fund was established as a self insurance fund to accumulate claim reserves and to pay claims and administrative fees for general liability, vehicle liability, and public official and law enforcement liability.				
<i>Appropriation</i>	1,712,284	2,151,980	1,945,155	1,945,652
<i>Full Time Equivalent Positions</i>	0.0	0.0	0.2	0.2

Employee Insurance Fund				
This fund was established as a self insurance fund for employee dental, health, and workers' compensation coverage. The employee's premiums and the City's contribution are deposited in this fund. Payments for health coverage are made to a third party administrator for the payment of claims and administrative expenses.				
<i>Appropriation</i>	33,217,762	37,868,326	38,422,063	39,258,554
<i>Full Time Equivalent Positions</i>	6	6	6	6

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	424,723	506,602	567,665	582,561
Maintenance & Operations	32,787,744	37,361,724	37,874,797	38,696,889
Capital Outlay	1,717,579	2,151,980	1,924,756	1,924,756
Total	34,930,046	40,020,306	40,367,218	41,204,206
Total FTE Positions	6.0	6.0	6.2	6.2
Revenues:				
Internal Charges	35,793,414	36,609,851	36,868,615	37,558,505
Fund Balance	2,126,332	2,257,275	2,259,501	2,406,599
User Charges	596,354	375,000	550,000	550,000
All Other	829,725	778,180	689,102	689,102
Subtotal	39,345,825	40,020,306	40,367,218	41,204,206
General Fund Transfer	0	0	0	0
Total	39,345,825	40,020,306	40,367,218	41,204,206

BUDGET HIGHLIGHTS

- Overall, the Insurance Funds are increasing approximately \$350,000 or less than 1%. This increase is lower than in previous years.
- The use of fund balance remains relatively flat in FY 11-12, increasing 2,226 to \$2,259,501. This number is projected to increase approximate 6.5% to \$2,406,599 in FY 12-13.
- The General Insurance Fund and Employee Insurance Fund are making fund balance transfers to the General Fund in the amounts of \$208,949 and \$717,000 respectively in order to meet Council's directive to maintain the current tax rate.
- Both insurance funds will decrease rates charged to other funds in FY 11-12.

INTERNAL AUDIT

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Internal Audit				
Audits City operations to ensure compliance with City policies, State and Federal statutes and generally accepted accounting principles; monitors Federal and State grants to ensure compliance with grant regulations.				
<i>Appropriation</i>	358,141	393,049	357,727	368,745
<i>Full Time Equivalent Positions</i>	5	5	4	4

Departmental Goals & Objectives

- Maintain and improve the City's financial condition.
- Reduce the City's exposure to compliance related issues.
- Test various inventories at City sites for existence and amounts.
- Test various Stimulus Funds received for compliance with funding source.
- Provide instant access to completed Internal Audit reports for all interested customers.
- Improve service delivery of Internal Audit functions.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Workload Measures				
• Percent of revenue/petty cash locations audited	N/A	N/A	25%	25%
• Percent of State and Federal Grant programs tested	N/A	N/A	20%	20%
• Percent of Stimulus Grants tested without findings of non-compliance	N/A	N/A	100%	100%
• Percent of audit requests responded to w/in 5 business days	N/A	N/A	100%	100%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	335,988	362,977	328,775	338,605
Maintenance & Operations	22,153	30,072	28,952	30,140
Capital Outlay	0	0	0	0
Total	358,141	393,049	357,727	368,745
Total FTE Positions	5	5	4	4
Revenues:				
Other Revenue	55,166	45,000	45,000	45,000
General Fund Contribution	302,975	348,049	312,727	323,745
Total	358,141	393,049	357,727	368,745

BUDGET HIGHLIGHTS

- FY 11-12 budget is decreasing by \$35,322 or 9.0%.
- In response to the Council directive to maintain the current tax rate, one Internal Auditor position and associated M&O are being deleted. Approximately \$29,000 of the \$71,500 generated from this reduction will be added back as Roster Wages to the Internal Audit budget.

LEGAL

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Legal Services				
Provides legal advice to the Mayor, City Council, City Manager, Boards and Commissions and City Departments; represents the City and its officers in civil cases; prepares the legislative program for City Council; drafts and approves legal opinions, ordinances, resolutions, contracts and other legal documents.				
<i>Appropriation</i>	1,040,281	1,089,250	1,035,341	1,066,624
<i>Full Time Equivalent Positions</i>	9	9	8	8

Departmental Objectives

- Provide effective and efficient legal services for the City (esp. in areas of Economic Development, Public Safety, and debt financing).
- Monitor changes to the annexation and eminent domain laws.
- Advocate for legislation that will provide additional funds for transportation.
- Provide counsel and representation to the City in civil cases seeking necessary rights of way to maintain City infrastructure.
- Improve communication and decision-making processes related to legal matters.
- Increase the ability of the City to control and eliminate felony offenses.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Efficiency Measures				
• Percent of resolutions and ED contracts drafted or approved within 2 work weeks of request	N/A	N/A	90%	90%
• Average time it takes to complete ED contract review	N/A	N/A	4 days	4 days
• Turnaround time to prepare paperwork for property nuisance and fire code violation litigation	N/A	N/A	21 days	21 days
• Percent of requests for legal advice responded to in 2 days.	N/A	N/A	90%	90%
• Percent PIRT requests responded to in 2 days or less.	N/A	N/A	95%	95%
Effectiveness Measures				
• Percent City condemnation actions successfully settled or resolved	N/A	N/A	90%	90%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	871,584	912,241	866,332	897,615
Maintenance & Operations	168,697	177,009	169,009	169,009
Capital Outlay	0	0	0	0
Total	1,040,281	1,089,250	1,035,341	1,066,624
Total FTE Positions	9	9	8	8
Revenues:				
All Other	0	0	0	0
General Fund Contribution	1,040,281	1,089,250	1,035,341	1,066,624
Total	1,040,281	1,089,250	1,035,341	1,066,624

BUDGET HIGHLIGHTS

- The FY 11-12 budget is decreasing by nearly \$54,000 or 4.9%. One Legal Secretary position is being eliminated along with various M&O items.

LEGISLATIVE

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
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Governing Body

Composed of the Mayor and eight City Council members; exercises all corporate and legislative powers of the City; levies taxes and fees and appropriates funds for services.

<i>Appropriation</i>	243,864	258,159	240,606	246,162
<i>Full Time Equivalent Positions</i>	0	0	0	0

City Clerk

Custodian of all minute books, ordinance books, contracts, and Greensboro Code of Ordinances; records all official actions taken by City Council; prepares agenda and provides secretarial assistance to Council.

<i>Appropriation</i>	321,164	345,249	322,986	332,256
<i>Full Time Equivalent Positions</i>	3	3	3	3

Elections

Provides funding for council elections and anticipated special elections.

<i>Appropriation</i>	384,265	163,000	357,600	357,600
<i>Full Time Equivalent Positions</i>	0	0	0	0

Departmental Goals & Objectives

- Reduce time, money, equipment and delivery costs when finalizing agenda packets.
- Maintain and index a record of adopted ordinances, resolutions, and Council actions for public.
- Respond timely to external and internal inquiries.
- Ensure contract review and records maintenance are completed within 48 hours.
- Ensure communication of any new processes to employees using all forms of communication.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
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Efficiency Measures

- | | | | | |
|--|-----|-----|-----------------|----------|
| • Percentage of Council meeting summaries distributed w/in 48 hours of meeting | N/A | N/A | 95% | 95% |
| • Turnaround time to issue Street Preaching Permits | N/A | N/A | 48 Hours | 48 Hours |
| • Turnaround time to issue Solicitation permits | N/A | N/A | 24 Hours | 24 Hours |
| • Agenda packets distributed 3 days prior to meeting | N/A | N/A | 95% | 95% |
| • Contracts reviewed, attested and filed w/in 48 hours of receipt | N/A | N/A | 95% | 95% |

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
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Expenditures:

Personnel Costs	370,836	406,597	403,776	413,021
Maintenance & Operations	578,457	359,811	517,416	522,997
Capital Outlay	0	0	0	0
Total	949,293	766,408	921,192	936,018
Total FTE Positions	3	3	3	3

Revenues:

All Other	0	500	500	500
General Fund Contribution	949,293	765,908	920,692	935,518
Total	949,293	766,408	921,192	936,018

BUDGET HIGHLIGHTS

- The FY 11-12 budget is increasing \$157,784 (20.2%) due to the municipal elections in FY 11-12. The department is reducing roster wages by \$8,612 and various M&O expenses by \$35,063.

NETWORK SERVICES/TELECOMMUNICATIONS FUND

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Network Services				
Provides support for all networked workstations including hardware, operating systems and application software. Installs and maintains critical servers and systems including applications, ERP, anti-virus, email, file sharing and Intranet, as well as network security and the network infrastructure. Also provides user training for computer applications such as Microsoft Office. Provides Voice Over Internet Protocol (VOIP) telephone services to all City of Greensboro departments including consulting services for procurement, installation of various telecommunications systems and provision of training to end-users.				
<i>Appropriation</i>	5,709,552	8,907,315	10,690,247	10,482,407
<i>Full Time Equivalent Positions</i>	11.75	13.75	13.75	13.75

Security

Provides information security governance to the organization through policies, standards, baselines, guidelines and procedures. Ensures confidentiality, integrity and availability of data residing on, or transmitted to/from/through, enterprise workstations, servers and other databases/repositories maintained by IT and Enterprise Solutions.

<i>Appropriation</i>	120,080	137,422	141,390	143,570
<i>Full Time Equivalent Positions</i>	1	1	1	1

Technical Training

Designs and delivers technical training courses for both desktop and enterprise software solutions in a classroom setting and creates e-learning tutorials. Collaborates with other departments within the organization to develop curriculums and delivery mechanisms that meet each workforce group's distinct needs. Responsible for continually updating and streamlining the Enterprise Solutions and Information Technology website.

<i>Appropriation</i>	83,110	181,272	93,616	95,645
<i>Full Time Equivalent Positions</i>	1	1	1	1

Departmental Objectives

- Provide "good" or "excellent" service as rated by our customers with ratings of 98% or higher.
- Install 96% all telephones within 5 working days of request.
- Perform 96% of all telephone repairs within 3 working days of request.
- Have 90% or more of all customers rate Network Services as "good" or "excellent".
- Provide City network access to 95% of all identified remote sites.
- Respond to 90% of Network Services Helpdesk requests and questions within the timeframes of the Service Level Agreement (SLA).

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<u>Workload Measures</u>				
● Help Desk calls closed	6,400	7,500	8,500	9,000
● Volume of technology courses offered	20	18	30	35
<u>Efficiency Measures</u>				
● Percent of phones installed within five days	95%	96%	96%	96%
● Percent of Help Desk calls completed within three days	86%	86%	87%	87%
● Percentage of Network Services questions/requests responded to within the timeframe indicated in the Service Level Agreement (SLA)	80%	90%	91%	92%

General Government-Network Services/Telecommunications Fund

Effectiveness Measures

● Percentage of Telecom customers rating service received as "good" or "excellent"	92%	96%	98%	98%
● Percentage of customers rating Network Services as "good" or "excellent"	92%	96%	99%	98%
● Percentage of identified remote sites with network access	75%	95%	98%	98%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	1,066,871	1,225,826	1,286,692	1,323,938
Maintenance & Operations	4,845,872	8,000,183	7,003,561	6,762,685
Capital Outlay	0	0	2,635,000	2,635,000
Total	5,912,743	9,226,009	10,925,253	10,721,623
Total FTE Positions	13.75	15.75	15.75	15.75
Revenues:				
Internal Charges	7,086,959	7,342,748	7,592,097	7,592,097
Fund Balance	196,030	1,842,447	791,591	587,961
All Other	78,335	40,814	2,541,565	2,541,565
Total	7,361,324	9,226,009	10,925,253	10,721,623

BUDGET HIGHLIGHTS

- The FY 11-12 budget increases by \$1.7 million, or 18.4%.
- The budget includes a reduction in service fees charged to the General Fund of approximately \$330,000, and approximately \$241,000 appropriated for payment to the Capital Lease Fund.
- Payments for capital leases have also undergone an accounting change which incorporates \$2,500,000 in expenditures and \$2,500,000 in all other revenues to comply with accounting policy. A capital outlay of \$135,000 is also included for purchase of Microsoft Office 2007 Licenses.

NON-DEPARTMENTAL GENERAL GOVERNMENT

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adoped	2012-13 Projected
Agency/Entity Funding				
Provides funding of non-departmental agencies and specific fund entities for the purpose of various general government activities.				
<i>Appropriation</i>	18,318,423	18,340,197	19,991,338	20,652,088

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adoped	2012-13 Projected
Expenditures:				
Armory	0	3,000	0	0
Awards & Condemnations	0	0	0	0
Contingency	0	0	0	0
Employee Benefit Fund	94,019	70,000	70,000	70,000
Education Assistance Program	0	0	300,000	0
General Insurance	22,360	28,000	16,193	16,193
Guilford County Tax Collection	407,384	415,730	963,000	963,000
Police & Staff Parking	125,874	160,800	160,800	160,800
Postage	186,380	200,000	200,000	200,000
Prior Year Corrections	296,139	45,000	45,000	45,000
Pride in Performance Program	0	4,000	4,000	4,000
Public & Educational Cable TV Access	232,255	219,875	219,875	219,875
Special Planning Activities/Service	4,313	10,000	35,000	37,500
Transfer to Debt Service/Capital Lease	16,691,700	16,691,700	17,068,470	17,537,720
Transfers to Other Funds	6,781	230,854	40,000	40,000
Unemployment Insurance	90,036	115,000	119,000	158,000
Capital Reserve	141,182	125,000	125,000	125,000
Other Expenses	20,000	21,238	625,000	1,075,000
Total	18,318,423	18,340,197	19,991,338	20,652,088
Revenues:				
Transfers/Internal Charges	2,109,410	2,299,639	1,816,271	670,799
User Charges/Fees	138,244	68,500	68,500	68,500
Miscellaneous Revenues	286,494	253,375	253,375	253,375
Subtotal	2,534,148	2,621,514	2,138,146	992,674
General Fund Contribution	15,784,275	15,718,683	17,853,192	19,659,414
Total	18,318,423	18,340,197	19,991,338	20,652,088

BUDGET HIGHLIGHTS

- The budget is increasing \$1.65 million or 9.0%. The transfer to the Debt Service Fund is increasing \$376,770 (2.3%) for costs associated with the issuance of general obligation bonds.
- The budget includes \$300,000 to start an employee education assistance program. The approximate \$600,000 increase under "Other Expenses" is to fund improvements (if received by the City) to the IRS building (\$175,000) and the Year 1 set-aside for grant funded Police officers for which the City will have to assume funding (\$450,000). Payment to Guilford County for tax collection will increase \$547,230.
- In response to the City Council directive to maintain the current tax rate, the budget includes \$1.8 million in total transfers from the following funds: Nussbaum, Equipment Services, Network Services, Employee Health Insurance, and General Insurance.

INFRASTRUCTURE

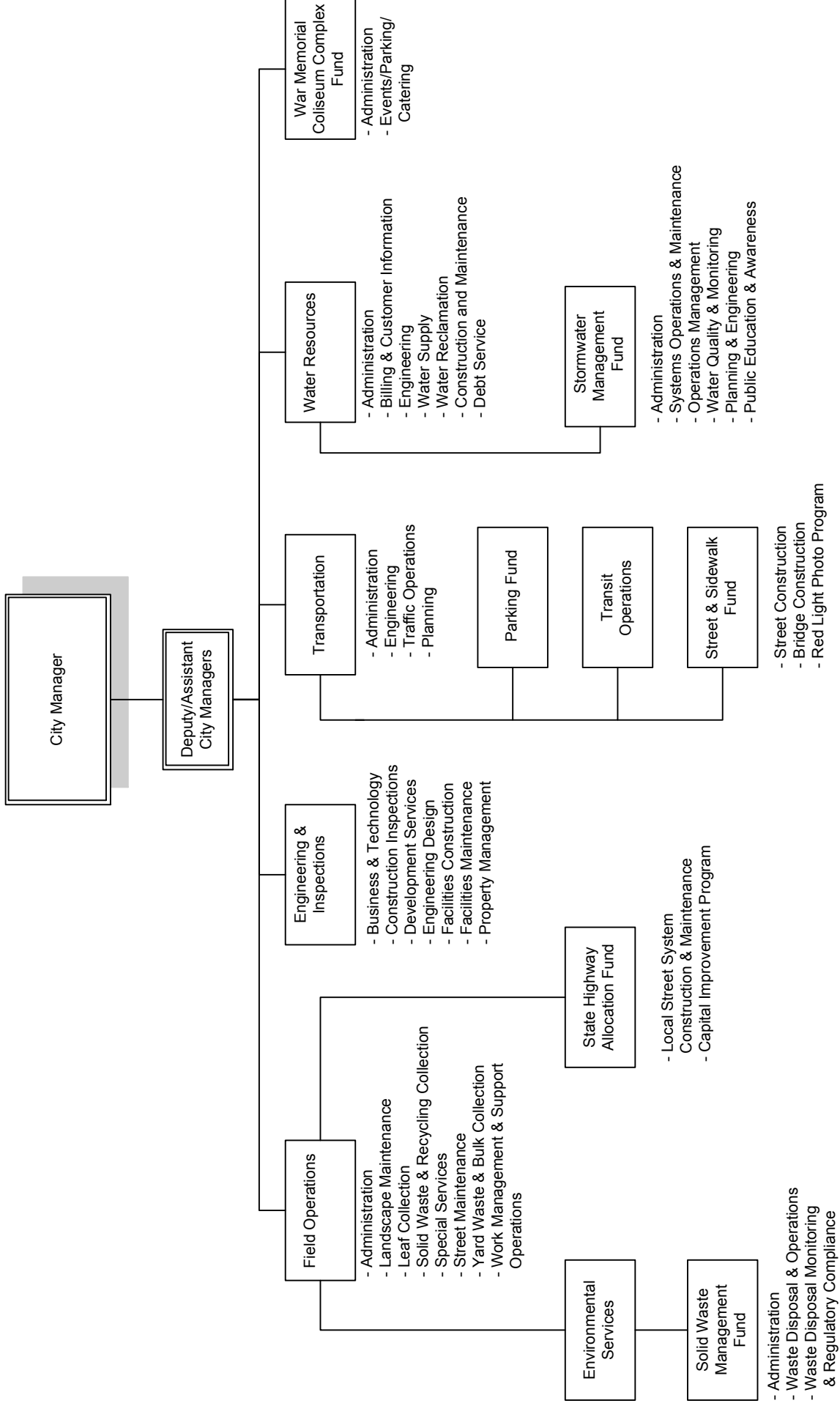
- Engineering & Inspections
- Environmental Services
- Field Operations
- Greensboro Transit Authority
- Non-Departmental Infrastructure
- Parking Fund
- Solid Waste Management System Fund
- State Highway (Powell Bill) Fund
- Stormwater Management Fund
- Street and Sidewalk Revolving Fund
- Transportation
- War Memorial Coliseum Complex Fund
- Water Resources Fund



FY 11-12



Infrastructure Result Area



INFRASTRUCTURE RESULT AREA SUMMARY

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Engineering & Inspections	17,554,209	20,428,107	17,323,482	17,863,645
Environmental Services	893,909	940,963	813,699	824,315
Field Operations	35,297,044	36,453,715	35,080,303	35,516,642
Greensboro Transit Authority	18,825,744	20,247,669	21,257,732	22,090,480
Non-Departmental Infrastructure	6,260,008	5,704,086	5,754,793	5,754,793
Parking Fund	2,091,083	2,608,240	2,763,751	2,762,534
Solid Waste Management System Fund	16,754,264	18,380,602	18,369,410	18,599,090
State Highway (Powell Bill) Fund	7,017,642	6,730,000	6,730,000	6,730,000
Stormwater Quality Control Fund	8,360,957	9,449,706	9,188,650	9,374,384
Street and Sidewalk Revolving Fund	788,801	837,226	837,226	837,226
Transportation	8,428,841	9,424,424	9,175,947	9,362,748
War Memorial Coliseum Complex Fund	13,837,866	13,254,994	25,378,329	25,522,024
Water Resources Fund	82,201,128	91,002,272	91,005,101	98,644,697
Subtotal	218,311,496	235,462,004	243,678,423	253,882,578
Less Transfers/Internal Charges	17,781,526	18,220,515	16,923,989	17,048,989
Total Infrastructure	200,529,970	217,241,489	226,754,434	236,833,589
Total FTE Positions	1,061.121	1,022.311	991.909	991.909
Revenues:				
Engineering & Maintenance	5,476,870	5,350,039	5,026,874	5,058,248
Environmental Services	143,991	100,000	100,000	500,000
Field Operations	13,158,680	13,256,000	13,009,000	13,009,000
Greensboro Transit Authority	21,384,308	20,247,669	21,257,732	22,090,480
Parking Fund	2,324,993	2,608,240	2,763,751	2,762,534
Solid Waste Management System Fund	15,660,462	14,611,087	14,428,421	14,658,101
State Highway (Powell Bill) Fund	6,814,033	6,730,000	6,730,000	6,730,000
Stormwater Quality Control Fund	9,961,686	9,449,706	9,188,650	9,374,384
Street and Sidewalk Revolving Fund	751,098	837,226	837,226	837,226
Transportation	1,055,182	1,257,285	1,590,655	1,630,655
War Memorial Coliseum Complex Fund	12,047,487	11,667,452	23,911,554	24,055,249
Water Resources Fund	90,490,702	91,002,272	91,005,101	98,644,697
Subtotal	179,269,492	177,116,976	189,848,964	199,350,574
General Fund Contribution	54,807,777	58,345,028	53,829,459	54,532,004
Less Transfers/Internal Charges	17,781,526	18,220,515	16,923,989	17,048,989
Total Infrastructure	216,295,743	217,241,489	226,754,434	236,833,589

BUDGET HIGHLIGHTS

- The FY 11-12 Result Area budget increases by \$9.5 million, or 4.4% from the previous year.
- The General Fund Contribution to Infrastructure decreases by \$4.5 million, or 7.7% as a result of reductions or fee increases that occurred throughout the result area in response to Council's directive not to increase property tax.
- The Infrastructure area experienced a net loss of 30.4 FTEs. Of these, 13 full-time and 2 seasonal positions were eliminated as part of the budget process in an effort to maintain the current property tax rate; 16 full-time, 1 part-time and 2 seasonal were transferred to another result area. Two positions were added to the Coliseum with the opening of the aquatics center.
- The FY 11-12 budget includes no rate increase for Water Resources.

ENGINEERING AND INSPECTIONS

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Business & Technology				
Manages all business related operations and technology for the department; evaluates work processes, provides budget oversight, coordinates project funding, processes contract payments, administers the City's cable franchise and cell tower agreements, manages the departmental records, analyzes technology needs and coordinates implementation.				
Appropriation	996,333	1,536,838	1,277,762	1,391,354
Full Time Equivalent Positions	11	11	11	11
Engineering Design				
Provides engineering design and management for City roadway, bridge structures, water and sewer infrastructure projects and conducts horizontal and vertical control surveys; provides plan review, utility coordination and contract management services.				
Appropriation	2,241,831	2,451,046	2,321,088	2,384,332
Full Time Equivalent Positions	32	33	31	31
Property Management				
Researches, acquires and sells City real estate properties.				
Appropriation	595,715	623,897	511,288	530,093
Full Time Equivalent Positions	11	10	8	8
Construction Inspections				
Inspects all improvements and additions made to the City's street and utility systems.				
Appropriation	1,351,546	1,177,117	1,210,827	1,241,014
Full Time Equivalent Positions	21	14	14	14
Facilities Maintenance				
Provides all mechanical, electrical, plumbing, structural, and custodial maintenance for City owned buildings and structures. Also maintains and operates computerized security cameras and ID Card Controlled access points.				
Appropriation	7,424,645	9,530,232	8,958,714	9,207,761
Full Time Equivalent Positions	61.5	54.5	51.5	51.5
Facilities Construction				
Manages the design and oversees the construction and renovations of City buildings and facilities.				
Appropriation	492,534	565,714	641,419	653,895
Full Time Equivalent Positions	5	5	6	6
Development Services				
Protects the lives, health and property of Greensboro citizens through enforcement of the North Carolina State Building Code (general construction, plumbing, heating and electrical) and portions of the Zoning Ordinance.				
Appropriation	2,933,614	2,850,409	2,402,384	2,455,196
Full Time Equivalent Positions	41	34	29	29
Local Ordinance Inspections				
Protects citizen safety and welfare through enforcement of the Local Housing Ordinance, the Junked/Abandoned Vehicle Ordinances and Property Cleanliness Ordinances. Note: This program was moved to Planning and Community Development in FY 10-11.				
Appropriation	1,010,479	1,086,046	0	0
Full Time Equivalent Positions	13.25	12.25	0.00	0.00
Security Office				
Provides armed security protection to City facilities and special events hosted by the City of Greensboro. Note: This program was moved to the Police Department in FY 10-11.				
Appropriation	507,512	606,808	0	0
Full Time Equivalent Positions	1	2	0	0

Departmental Objectives

- Conduct plan reviews in a timely manner and participate in planning events to serve citizens and businesses.
- Provide for the construction of City resources to support growth or a quality of life that is attractive to economic development.
- Maintain City assets and resources to provide efficient and effective municipal services.
- To provide a safe transportation system that ensures mobility for all users.
- Develop and implement strategies to promote environmentally sound practices.
- Provide support to public safety personnel and residents.
- Provide training and certification opportunities to employees.
- Complete work orders and mission critical functions within departmental adopted standards.
- Support and promote City services and communicate effectively with both internal and external customers.
- Identify and implement cost saving measures and increase revenue generating opportunities.
- Promote and educate employees on workplace safety.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Workload Measures				
● # of plan reviews conducted	1,772	1,254	1,378	1,378
● # of City facility audits performed	N/A	N/A	6	6
● # of roadway density tests completed	8	60	30	30
● Average hours spent on professional development per employee	N/A	N/A	11	11
● # of safety training or programs offered by department	N/A	N/A	30	30
Efficiency Measures				
● Average cost per plan review	\$276	\$410	\$382	\$382
● Return on investment on energy capital investments	N/A	10%	10%	10%
● Building Inspections Cost Recovery Rate	60%	52%	64%	64%
Effectiveness Measures				
● % of plans reviewed completed within targeted timeline	100%	100%	100%	100%
● % of construction projects completed within targeted timeline	98%	100%	100%	100%
● % of density test performed on lateral lines	13.6%	10%	10%	10%
● % of graffiti and vandalisms removed on City facilities within 7 days	N/A	N/A	0%	0%
● % of work orders completed on time	N/A	N/A	97%	97%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	11,350,407	11,104,447	9,730,457	10,013,388
Maintenance & Operations	6,203,802	9,179,360	7,593,025	7,850,257
Capital Outlay	0	144,300	0	0
Total	17,554,209	20,428,107	17,323,482	17,863,645
Total FTE Positions	196.75	175.75	150.50	150.50
Revenues:				
User Charges	1,074,278	934,935	787,950	787,950
Internal Charges	1,453,000	1,416,000	1,416,000	1,416,000
Licenses/Permits	2,259,406	2,386,862	2,259,182	2,290,557
Transfers	500,000	500,000	500,000	500,000
All Other	190,186	112,242	63,742	63,741
Subtotal	5,476,870	5,350,039	5,026,874	5,058,248
General Fund Contribution	12,077,339	15,078,068	12,296,608	12,805,397
Total	17,554,209	20,428,107	17,323,482	17,863,645

BUDGET HIGHLIGHTS

- The FY 11-12 budget decreases approximately \$3.1 million, or 15.2%.
- Eleven full-time positions from the Property Management, Engineering Design, Facilities Maintenance, and Building Inspections divisions were identified for reduction in FY 11-12 in response to City Council's directive to maintain the current tax rate. The reduction includes maintenance and operations reductions associated with the eliminated positions including vehicle and desktop leases, supplies, uniforms and other equipment.
- Other reductions in response to City Council's directive to maintain the current tax rate include a reduction in contracted services for maintenance and support of the City's construction contracts and payment system. The department identified \$200,000 in contract reductions through providing custodial services in-house at the MMOB. City staff that currently maintain the City Arts building will be relocated to the MMOB and services at the arts building reduced.
- Local Ordinance Inspections was moved to the Planning and Community Development Department in FY 10-11. Eleven full-time and two part-time positions are associated with this move and approximately \$400,000 in maintenance and operation funds.
- The Security Office was moved to the Police Department in FY 10-11. One full-time position and approximately \$500,000 in maintenance and operations funds including the City's security contract were moved as well.
- The Engineering and Inspections budget accounts for an anticipated rate increase from Duke Power of \$267,000 in FY 11-12 and \$438,000 in FY 12-13.
- Engineering and Inspections updated its FY 11-12 work plan to align with MAP so previous data is unavailable for some measures.

ENVIRONMENTAL SERVICES

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Administration				
The Administration Office is responsible for the management of solid and hazardous waste, air quality, and regulatory compliance programs.				
<i>Appropriation</i>	147,501	158,595	14,815	14,815
<i>Full Time Equivalent Positions</i>	1	1	0	0

Technical Planning & Support

The Technical & Planning Support Division provides for the management of the Household Hazardous Waste collection facility and assists with the management and disposal of municipally-generated hazardous materials. The Division also coordinates regulatory reporting activities, provides OSHA safety and environmental regulatory training to employees, educates the community on environmental issues, assesses municipal operations for environmental compliance, and provides environmental engineering services.

<i>Appropriation</i>	746,408	782,368	798,884	809,500
<i>Full Time Equivalent Positions</i>	4	4	4	4

Departmental Strategies

- Continue to partner with NCDENR and Guilford County in program areas and educational opportunities related to air quality awareness, spill response and containment, illegal hazardous material disposal, community health, and solid waste planning.
- Continue to provide engineering service for solid waste disposal operations.
- Continue the HHW collection program partnership with Guilford County.
- Increase educational efforts for the household hazardous waste (HHW).
- Identify additional hazardous and/or potential environmentally impacting wastestreams to incorporate in the HHW program, including those which are as a result of landfill disposal bans, as appropriate.
- Continue to audit the hazardous waste subcontractors and final disposal locations/facilities used by the HHW program and municipal operations.
- Maintain compliance for municipally-owned petroleum underground storage tanks.
- Complete annual reporting documentation for hazardous materials stored or disposed of by the City of Greensboro as required by Federal regulations. Maintain compliance with RCRA hazardous material guidelines. Coordinate training opportunities for staff managing hazardous materials.
- Provide guidance on environmental compliance issues with respect to municipal operations and functions.
- Increase the reuse/recycle fraction of reclaimed materials at the household hazardous waste facility to reduce the cost per participant and disposal cost per pound.
- Continue to follow environmental regulatory modifications that affect municipal operations.
- Develop safety program and obtain STAR Certification for the Environmental Services Department.
- Address investigations at and assist with clean-up of municipally-owned environmentally impacted properties.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<u>Workload Measure</u>				
● Number of educational initiatives	90	90	95	98
<u>Effectiveness Measures</u>				
● Number of users - Household Hazardous Waste Program	17,839	15,000	18,000	20,000
● Pounds collected - House Hazardous Waste Program	1,471,454	1,000,000	1,800,000	1,950,000
● Cost/participant - Household Hazardous Waste Program	\$25.66	\$30.00	\$33.00	\$35.00
● Cost/pound - Household Hazardous Waste Program	\$0.31	\$0.50	\$0.35	\$0.40

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	378,991	430,188	305,714	316,330
Maintenance & Operations	514,918	510,775	507,985	507,985
Capital Outlay	0	0	0	0
Total	893,909	940,963	813,699	824,315
Total FTE Positions	5	5	4	4
Revenues:				
Intergovernmental	143,867	100,000	100,000	100,000
User Charges	124	0	0	400,000
All Other	0	0	0	0
Subtotal	143,991	100,000	100,000	500,000
General Fund Contribution	749,918	840,963	713,699	324,315
Total	893,909	940,963	813,699	824,315

BUDGET HIGHLIGHTS

- The FY 11-12 budget decreases by 13.5%, or \$127,264.
- During FY 10-11 Environmental Services was placed organizationally within the Field Operations Department.
- As a result of the FY 11-12 budget reduction process, the vacant Environmental Services Director position was eliminated from the budget.
- The budget includes a \$100,000 contribution from Guilford County to the Household Hazardous Waste Program for Guilford County residents who participate in the program.
- The FY 12-13 budget anticipates reinstating the \$.40 per household per month Household Hazard Waste Fee.

FIELD OPERATIONS

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Departmental Administration				
Responsible for overall department administration, including fiscal procedures, management of operations, human resource information, employee training and development, communications, and planning processes that support the department.				
<i>Appropriation</i>	2,017,770	2,144,821	2,138,381	2,205,761
<i>Full Time Equivalent Positions</i>	12	12	12	12
Work Management & Support Operations				
Responsible for customer service and billing administration as well as the management, tracking, and costing of the various departmental operations. Also responsible for creation and maintenance of GIS routing applications for solid waste collections and other departmental sections. Manages resources that are necessary to ensure the safety of employees, equipment, and day-to-day operations. Provides training and recordkeeping of departmental safety procedures in accordance with OSHA standards. Staff is also responsible for the purchase, storage, and inventory of all supplies, departmental uniforms, office furniture, small tools, and additional equipment.				
<i>Appropriation</i>	1,220,530	1,574,633	1,413,070	1,424,336
<i>Full Time Equivalent Positions</i>	7	6.5	6.5	6.5
Solid Waste & Recycling Collection				
Responsible for the collection of solid waste and recyclables generated by residents and commercial establishments with the City. Commercial collection services are fee-based. Customers include commercial businesses, institutions, restaurants, and multi-family complexes. Also conducts routine inspections of waste and works to educate customers to reduce contamination. Administers recycling contract and coordinates event participation, field trips, recycling education, and FCR facility tours.				
<i>Appropriation</i>	14,752,504	15,229,090	14,541,443	14,636,075
<i>Full Time Equivalent Positions</i>	70	65	65	65
Yard Waste & Bulk Collection				
Responsible for the manual curbside collection of containerized and/or bundled yard waste debris (grass clippings, leaves, tree limbs) and bulky materials (furniture) from residential properties. Some limited yard waste and bulky material collection services are provided to multi-family residential complexes and businesses.				
<i>Appropriation</i>	3,725,995	3,523,194	3,341,905	3,407,377
<i>Full Time Equivalent Positions</i>	45	39	39	39
Special Services				
Responsible for manual curbside solid waste collection in areas where automated collection is not possible with current equipment. Provides for the initial delivery and necessary maintenance of municipally-provided containers. Additional services provided in this section are appliance pick-up, ABC collection, and Central Business District collection.				
<i>Appropriation</i>	942,372	939,904	958,736	977,264
<i>Full Time Equivalent Positions</i>	15	13	13	13
Landscape Maintenance				
Program is responsible for the manual collection and mechanical removal of small debris and litter from city street system and rights-of-way during daily operations, illegal dumping accumulation, and special events. It also provides mowing, tree maintenance, and landscaping services for city street rights-of-way, city parks, gateway facilities, and open spaces. Staff in this program is also responsible for administrative oversight of contracted landscape maintenance.				
<i>Appropriation</i>	3,995,038	3,903,434	3,922,912	3,997,966
<i>Full Time Equivalent Positions</i>	57.79	56.98	54.33	54.33
Leaf Collection				
Responsible for the curbside collection of loose leaves for City residents. Loose leaf collection services are provided to residents from November thru February. Leaves are transported to the White Street Landfill.				
<i>Appropriation</i>	1,106,810	979,082	734,326	734,326
<i>Full Time Equivalent Positions</i>	0	0	0	0
Street Maintenance				
Responsible for maintaining city streets, thoroughfares, sidewalks, curb and gutter, and storm sewer. Additionally, these sections remove snow, ice, and debris from city streets and thoroughfares. Included in the program is the utility fee paid by the General Fund to the Stormwater Management Fund, based on the impervious area of city streets. (Note: Those positions supported by Stormwater Utility fees are shown with the Stormwater Management Fund.)				
<i>Appropriation</i>	7,536,025	8,159,557	8,029,530	8,133,537
<i>Full Time Equivalent Positions</i>	64	64	64	64

Departmental Objectives

- Conduct plan reviews, operational studies and event coordination and planning in a timely manner to serve citizens, businesses and visitors to the Greensboro area.
- Provide for the construction or maintenance of City resources to support desired growth or a quality of life that is attractive to economic development.
- Maintain and support the development of identified reinvestment corridors.
- Maintain City assets and resources to provide efficient and effective municipal services.
- To provide a safe transportation system the ensures mobility for all users.
- Develop and implement strategies to promote environmentally sound practices.
- Provide support to public safety personnel and residents.
- Provide training and certification opportunities to employees.
- Complete work orders and mission critical functions within departmental adopted standards.
- Support and promote City services and communicate effectively with both internal and external customers.
- Identify and implement cost saving measures and increased revenue generating opportunities.
- Identify and secure outside funding.
- Promote and educate employees in workplace safety and wellness.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<u>Workload Measures</u>				
● # Residential refuse tons collected	73,384	79,000	80,000	81,000
● # Residential recycling tons collected	17,486	18,000	18,000	18,000
● Number of lane miles maintained	3,624	3,630	3,630	3,630
● Number of acres mowed	N/A	1,360	1,360	1,360
<u>Efficiency Measures</u>				
● Residential refuse tons collected per collection FTE	2,136	2,136	2,136	2,136
● Yard/Leaf tons collected cost per collection point	N/A	N/A	\$38	\$38
● Snow removal cost per lane mile (Priority 1 and 2)	N/A	N/A	\$125	\$125
● Cost per lane mile resurfaced	\$90,909	\$90,000	\$90,000	\$90,000
<u>Effectiveness Measures</u>				
● Percent of Street Segments Rated 85 or Above on Standard Rating System	73%	73%	73%	73%
● Household recycling tons as a % of total household disposal tons	23.8%	25.0%	25.0%	25.0%
● % of potholes repaired within 24 hours	68%	70%	70%	70%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	13,424,634	13,402,151	13,451,933	13,885,072
Maintenance & Operations	21,855,820	23,043,564	21,628,370	21,631,570
Capital Outlay	16,590	8,000	0	0
Total	35,297,044	36,453,715	35,080,303	35,516,642
Total FTE Positions	270.79	256.48	253.83	253.83
Revenues:				
User Charges	6,645,600	6,825,000	6,408,000	6,408,000
Transfers From Other Funds	5,604,000	5,616,000	5,616,000	5,616,000
All Other	909,080	815,000	985,000	985,000
Subtotal	13,158,680	13,256,000	13,009,000	13,009,000
General Fund Contribution	22,138,364	23,197,715	22,071,303	22,507,642
Total	35,297,044	36,453,715	35,080,303	35,516,642

BUDGET HIGHLIGHTS

- The FY 11-12 budget is decreasing \$1.4 million, or 3.8% from FY 10-11.
- In response to the Council directive to maintain the current tax rate, approximately \$1.5 million in expenditures are being eliminated in various areas of the department. \$500,000 of the \$1.5 million includes charges to Field Operations for the disposal of leaf and yard waste. The Solid Waste Fund will achieve these savings through efficiencies in the Compost Operations, resulting in lower internal charges to Field Operations.
- Approximately \$500,000 of reductions are from anticipated savings from the renegotiation of the Hilco contract for hauling of solid waste from the City's transfer station to the Montgomery County Landfill. General reductions in the landfill fees line item are also included in the \$500,000 to bring the department closer to actual expenditures based on prior year history.
- Various maintenance and operation line items including contracted services for bridge/road inspections, FCR Recycling contract, equipment leases, and small tools and equipment items encompass the remaining \$1.5 million.
- Beginning FY 11-12, Field Operations will begin charging Water Resources for the repair of street cuts that occur when the utility is making repairs to the system. These revenue are estimated at \$200,000.
- During FY 10-11, two full-time and two seasonal employees were transferred to Parks and Recreation for Park Maintenance.



PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
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Transit

Since 1991, the Greensboro Transit Authority (GTA) is the public transportation provider for the City of Greensboro. GTA operates 15 Weekday/Saturday/Evening routes and 7 Sunday routes. In addition, 4 Connector services (Lawndale, West Wendover, High Point Road, South Town, and Irving Park/Starmount) are offered to enhance the on-time performance of the fixed-route service in the areas. During the past year, GTA has experienced ridership increases of 4% on both its weekday fixed-route and weekend service. The additional half-hour service implemented in January 2007, has been successful in accommodating ridership gains on GTA's fixed-route service. GTA operates holiday service on Memorial Day, July 4th, and Labor Day and provided over 14,000 passenger trips last year.

Since the inception of GTA's university pass program known as the Higher Education Area Transit Service (HEAT), over 690,000 passenger trips were made by area university and college students. In addition, students have taken over 1,400,000 trips on non-HEAT routes.

In partnership with the Piedmont Authority for Regional Transportation (PART), GTA continues to operate a shuttle service, known as Career Express, within the airport area. Last year, over 24,000 work commute trips were taken by transit passengers.

In an effort to serve outlying areas experiencing significant growth, GTA provides connector routes that allow the existing fixed-routes closest to the area to remain on schedule. Last year transit users took over 234,116 passenger trips which represent a 5% increase over the previous year.

GTA continues to provide to persons with disabilities a measure of independence in their travel through its (citywide) complementary paratransit service known as SCAT. Last year, over 1,400 certified ADA users took over 166,000 passenger trips to employment, educational, medical appointments, dialysis, shopping, religious and recreational destinations. Both fixed-route and SCAT services are available from 5:15 AM until 11:30 PM Monday through Friday, from 6:00 AM to 10:00 PM Saturday, and from 6:00 AM to 6:00 PM Sunday. Service is also provided on Easter, Memorial Day, July Fourth, and Labor Day.

In addition to providing services, GTA is responsible for day-to-day operations, fleet maintenance, service planning, marketing, procurement, passenger amenities, pass sales, program administration, ADA certification, compliance and facilities. The projected FY 2010-2011 total annual ridership of approximately 4.3 million passenger trips represents the highest ridership on GTA since the inception in 1990.

<i>Appropriation</i>	18,825,744	20,247,669	21,257,732	22,090,480
<i>Full Time Equivalent Positions</i>	12.5	12.5	12.5	12.5

Greensboro Transit Authority Strategies

- Increase fare box recovery to 30% of direct fixed-route operating cost.
- Continue to provide the citizens of Greensboro with efficient, reliable and affordable transit service.
- Continue to protect the quality of life of users by increasing the accessibility of services.
- Continue the partnership with local colleges and universities through the Higher Education Area Transit Service that will continue to introduce the college population to public transportation, reducing student traffic and parking congestion.
- Continue GTA's sustainability efforts by reducing GTA's "carbon footprint" through the use of solar lighting in bus shelters, operating transit vehicles at optimum efficiency, reducing emissions and maximizing fuel mileage; recycling of tires; operating Hybrid Electric Vehicles (HEVs), and completion of a new GTA Operations and Maintenance Transit Facility & Administrative Offices (the first city facility with LEED Gold status).
- Improve the efficiency and effectiveness of GTA's Fixed Route Services through the implementation of recommendations from the 2011 Transit Services Plan as approved by the GTA Board.
- Work with businesses and civic community to promote transportation alternatives to all potential riders of the service.
- Continue the effective use of advanced technologies to enhance the efficiency, effectiveness, and quality of public transportation services provided by GTA.
- Improve customer satisfaction by meeting customer service criteria as defined in the GTA Policy and Implementing Procedures (PIP) Manual as adopted by the GTA Board.
- Continue to improve community relations through participation in community and charitable events, educational programs, and joint promotions.
- Develop and implement a comprehensive information assessment to enhance the effectiveness of GTA's current customer information methods, to include telecommunications and customer relations, bus stop signage, upgrade of website communications, promotional print material and multi-media presentations to the general public, as well as community focus groups.
- Continue to develop joint development opportunities with the private sector at the J. Douglas Galyon Depot.
- Effectively promote fixed-route service to agencies with focus on Low English Proficiency (LEP) users.
- Increase the efficiency and effectiveness of GTA's ADA Paratransit Service through the implementation of the ADA Operational Plan as approved by the GTA Board.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Workload Measures				
● Number of passengers (in millions)	4.0	4.0	4.4	4.5
Efficiency Measures				
● Direct cost per passenger (fixed-route)	\$2.09	\$2.00	\$2.00	\$2.00
● Number of accidents per 100,000 miles	0.56	0.57	0.56	0.56
● Missed trips as a percentage of total trips	.03%	.01%	.01%	.01%
● Operate all scheduled trips	99%	100%	100%	100%
● Meet daily vehicle pull-out requirements	99%	100%	100%	100%
Effectiveness Measures				
● Fare recovery rate of fixed-route direct cost	21%	22%	22%	23%
● Paratransit on-time performance	98%	98%	98%	98%
● Percent of complementary paratransit users mainstreamed to fixed-route service	1%	3%	3%	3%
● Percent of customers rating service received as "good" or "excellent"	98%	98%	98%	98%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	561,629	709,630	721,195	742,555
Maintenance & Operations	18,264,115	19,538,039	20,536,537	21,347,925
Capital Outlay	0	0	0	0
Total	18,825,744	20,247,669	21,257,732	22,090,480
Total FTE Positions	12.5	12.5	12.5	12.5
Revenues:				
User Charges	2,317,323	2,428,329	2,676,268	2,676,268
Federal & State Grants	6,611,034	5,562,000	6,497,663	6,497,663
Duke Power Contribution	1,179,372	1,179,372	1,150,676	1,119,412
Ad Valorem Tax	8,595,399	8,272,315	8,028,055	8,135,636
Appropriated Fund Balance	285,904	0	90,446	815,613
Licenses and Permits	1,148,208	1,265,025	1,265,025	1,265,025
All Other	1,247,068	1,540,628	1,549,599	1,580,863
Subtotal	21,384,308	20,247,669	21,257,732	22,090,480
General Fund Contribution	0	0	0	0
Total	21,384,308	20,247,669	21,257,732	22,090,480

BUDGET HIGHLIGHTS

- The FY 11-12 GTA budget increases by 5%, or \$1.0 million from the previous year.
- As a result of the FY 11-12 budget reduction process, the recommended budget projects a .0013 cent reduction in GTA's portion of the property tax rate. The value of this reduction is \$350,000 and is accounted for in the General Fund tax rate.
- The GTA matching grant line item was reduced in order to reduce GTA's property tax revenues. This reduction will not influence service levels in FY 11-12 but could potentially influence GTA's ability to fund late night services in FY 12-13 which is currently funded through a federal grant that expires at the end of FY 11-12.
- Contracted transportation for FY 11-12 increases by \$662,961, or 4.5%, as compared to the previous year to cover the yearly contract changes.
- The FY 11-12 budget includes a \$570,000, or 37% increase in diesel fuel.
- Federal & State grant revenues in FY 11-12 project a \$935,663, or 17% increase over the previous year. This is due to an estimated increase in federal revenue due to the growth in GTA ridership that influences the formula used to calculate the City's portion of the grant.

NON-DEPARTMENTAL INFRASTRUCTURE

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Agency/Entity Funding				
Provides appropriations for non-departmental agencies and special fund entities for the purpose of infrastructure related activities.				
<i>Appropriation</i>	6,260,008	5,704,086	5,754,793	5,754,793

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Barber Park Clean Up	51,519	83,529	83,529	83,529
Environmental Health Control	0	7,500	7,500	7,500
Transfer to Coliseum Operations	1,800,000	1,587,542	1,466,775	1,466,775
Coliseum Operations Support	0	256,000	256,000	256,000
Transfer to Solid Waste Management System Fund	4,408,489	3,769,515	3,940,989	3,940,989
Total	6,260,008	5,704,086	5,754,793	5,754,793
Revenues:				
General Fund Contribution	6,260,008	5,704,086	5,754,793	5,754,793
Total	6,260,008	5,704,086	5,754,793	5,754,793

BUDGET HIGHLIGHTS

- The General Fund contributions to Non-Departmental Environmental Protection programs are increasing approximately \$50,700, or 1%.
- The transfer to the Coliseum Operating Fund is decreasing approximately \$120,000, or 7.6%.
- The Coliseum Operations Support is a \$256,000 capital lease payment on the Canada Dry Property.
- The transfer to the Solid Waste Management Fund is increasing approximately \$171,400, or 4.5%.
- Funding is budgeted in Barber Park Clean Up for follow-up testing at the site.
- The contribution to Environmental Health Control remains flat in FY 11-12.

PARKING FUND

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Parking Operations				
Transportation staff manages all City-owned parking facilities, including on- and off-street facilities, spaces, etc. Staff collects and accounts for revenue, installs and maintains traffic counting devices, coordinates monthly parking contracts and maintains parking facilities and equipment. The current inventory of off-street parking includes the Davie, Greene, Church, and Bellemeade parking decks and 6 surface lots.				
<i>Appropriation</i>	2,091,083	2,608,240	2,763,751	2,762,534
<i>Full Time Equivalent Positions</i>	10.75	10.75	10.75	10.75

Departmental Objectives & Strategies

GDOT Objective: Conduct transportation planning activities which support economic development focus areas. Objective: Operate and maintain an effective and efficient Downtown Parking System
GDOT Objective: Develop and Maintain a Safe Transportation System Objective: Improve safety and accessibility of City owned parking facilities.
GDOT Objective: Conduct departmental services in a manner that ensures fiscal stewardship. Objective: Maintain a cost effective parking system
GDOT Objective: Provide quality customer service. Objective: Enhance Customer Service

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<u>Workload Measures</u>				
● Percent of monthly spaces rented in Parking Decks	N/A	80%	76%	78%
● Percent of hourly daytime vehicle visits in Parking	N/A	15%	33%	35%
● Number of tickets issued to on-street vehicles in	N/A	29,500	34,000	34,500
● Number of boots/tows per ordinance	N/A	200	180	185
<u>Efficiency Measures</u>				
● Percent of Parking Facility Utilized	N/A	95%	89%	92%
● Average Cost per parking ticket issued	N/A	\$8.10	\$8.00	\$8.15
● Average Cost per Parking Deck Space used	N/A	\$41.00	\$45.00	\$46.00
● Percent ticket appeals completed within 5 days	N/A	85%	87%	89%
<u>Effectiveness Measure</u>				
● Percent of increase in parking tickets issued	N/A	10%	11%	12%
● Percent of parking meters repaired within 24 hours	N/A	80%	65%	70%
● Percent of tickets appealed vs. issued (yearly)	N/A	5%	1%	1%
● Percent of boots/tows vs. parking violations (yearly)	N/A	2%	<1%	1%

Infrastructure - Parking Fund

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	416,486	440,211	452,627	469,251
Maintenance & Operations	1,674,597	1,928,029	2,281,124	2,293,283
Capital Outlay	0	240,000	30,000	0
Total	2,091,083	2,608,240	2,763,751	2,762,534
Total FTE Positions	10.75	10.75	10.75	10.75
Revenues:				
Parking Fees	2,055,476	2,354,800	2,422,899	2,628,465
All Other	37,308	26,000	18,000	18,000
Appropriated Fund Balance	232,209	227,440	322,852	116,069
Subtotal	2,324,993	2,608,240	2,763,751	2,762,534
General Fund Contribution	0	0	0	0
Total	2,324,993	2,608,240	2,763,751	2,762,534

BUDGET HIGHLIGHTS

- The FY 11-12 budget increases by 6%, or \$155,511.
- As part of the effort to maintain a stable tax rate, the Parking Fund will purchase Segways or an alternative like vehicles to replace several of the Jeeps currently used by Parking Enforcement. This will reduce the cost to the General Fund associated with the vehicle lease payments on the Jeeps.
- The FY 11-12 budget includes several one-time expenses including elevator upgrades, pressure cleaning and camera upgrades at Greene Street, Church and Bellemeade Parking Decks.
- Ongoing increases in security at various parking decks is included in FY 11-12 and FY 12-13.
- The FY 11-12 budget includes revenue increases based on a \$2 entry fee on nights and weekends in the parking decks beginning January 2012.
- The Transportation Department updated its FY 10-11 work plan and created new performance measures so previous data is unavailable for some measures.

SOLID WASTE MANAGEMENT FUND

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Administration				
Responsible for human resources, payroll administration for all Solid Waste Management employees as well as preparation of purchase requisitions, check orders and other administrative forms as needed. Also serves as back-up scalehouse operator at White Street Landfill.				
<i>Appropriation</i>	47,818	53,064	51,174	52,444
<i>Full Time Equivalent Positions</i>	1	1	1	1
Waste Disposal Administration & Operations				
Responsible for the proper and safe disposal of waste generated within the City and the immediately surrounding Piedmont Triad counties. Waste disposal operations include the landfilling and transferring of municipal solid waste, the landfilling of construction/demolition material, and the composting of yard waste, including grass clippings, leaves, limbs and branches.				
<i>Appropriation</i>	16,192,804	17,328,536	17,327,272	17,551,199
<i>Full Time Equivalent Positions</i>	31.25	31.25	31.25	31.25
Waste Disposal Monitoring & Regulatory Compliance				
Responsible for testing and monitoring to ensure that landfill operations remain compliant with regulations administered by the City of Greensboro, Guilford County, the NC Department of Environment and Natural Resources, and the U. S. Environmental Protection Agency. Specific areas of environmental compliance include air emissions, wastewater, groundwater, and surface water monitoring.				
<i>Appropriation</i>	513,642	999,002	990,964	995,447
<i>Full Time Equivalent Positions</i>	2	2	2	2

Departmental Strategies

- Manage contracts with disposal and transportation contractors for the solid waste transfer station.
- Develop a consistent compost/mulch product for market distribution.
- Provide a safe environment for the community and for Solid Waste Management employees.
- Implement groundwater remediation project.
- Maintain compliance with the Clean Air Act. Properly operate the air control devices installed in Phases II and III.
- Screen waste receipts to ensure compliance with the disposal regulations and prohibitive bans. A 1% minimum inspection rate is required. Maintain logs of prohibited materials.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Workload Measures				
• Tons of solid waste and C&D debris received at the solid waste transfer station (Includes Yard Waste & Bulk)	236,910	245,000	247,000	251,000
• Tons of solid waste received at the landfill	8,240	8,500	8,500	8,500
• Tons yardwaste received at the landfill	34,419	30,000	36,000	36,500
• Tons C&D debris received at the landfill	46,914	80,000	48,500	50,000
Efficiency Measures				
• Average Transfer Station tons per load processed	23.30	23.00	23.00	23.00
Effectiveness Measures				
• % regulatory reports submitted to NCDENR	100%	100%	100%	100%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	1,866,913	1,928,730	1,938,209	2,000,381
Maintenance & Operations	14,819,259	16,406,872	16,431,201	16,598,709
Capital Outlay	68,092	45,000	0	0
Total	16,754,264	18,380,602	18,369,410	18,599,090
Total FTE Positions	34.25	34.25	34.25	34.25
Revenues:				
User Charges	12,945,272	13,057,200	12,087,200	12,312,200
Fund Balance	2,293,831	1,173,887	1,971,221	1,965,901
All Other	421,359	380,000	370,000	380,000
Subtotal	15,660,462	14,611,087	14,428,421	14,658,101
General Fund Transfer	4,408,489	3,769,515	3,940,989	3,940,989
Total	20,068,951	18,380,602	18,369,410	18,599,090

BUDGET HIGHLIGHTS

- The FY 11-12 budget is maintaining current service levels.
- \$9.7 million, or 52.8% of the Solid Waste Management Fund budget is attributed to disposal and transportation costs associated with transferring Greensboro's municipal solid waste to Montgomery County's landfill. This is less than the original estimated amount due to a 7% reduction in the contract with Hilco for hauling costs. This is an estimated savings of approximately \$800,000. The total cost of the Transfer Station, including debt service, is budgeted at \$11.8 million.
- In response to a City Council directive to maintain the current tax rate, charges to the General Fund for the disposal of leaf and yard waste will be reduced by \$500,000. The Solid Waste Fund will gain these savings through efficiencies in the Compost Operations.
- The FY 11-12 budget includes a General Fund Transfer of \$3.9 million.

STATE HIGHWAY (POWELL BILL) FUND

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
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Local Street System Construction and Maintenance

This source provides funding for a variety of local street maintenance activities including asphalt patching and concrete repairs, maintenance of roadway shoulders and ditches, and maintenance of traffic control devices including traffic signal and sign repair. Other applicable expenditures include acquiring rights-of-way and making improvements to public streets not included in the state system of roads, with certain expectations defined by state law. Also provides funding for bridge construction and maintenance on non-state system roadways, enabling the City to adhere to applicable safety standards and requirements.

Appropriation	5,734,560	5,758,918	5,746,000	5,746,000
Full Time Equivalent Positions	0	0	0	0

Capital Improvement Program (CIP)

Provides funds for Capital Improvement Program. These projects typically include various intersection improvements at locations with safety and/or traffic capacity problems, the construction of sidewalks and crosswalks to enhance citizen/pedestrian safety, and additions and improvements to the Greensboro Traffic Signal System and Greensboro Intelligent Transportation System. The Powell Bill also provides the primary source of the City's street resurfacing funds.

Appropriation	1,283,082	971,082	984,000	984,000
Full Time Equivalent Positions	0	0	0	0

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	0	12,918	0	0
Maintenance & Operations	7,017,642	6,717,082	6,730,000	6,730,000
Capital Outlay	0	0	0	0
Total	7,017,642	6,730,000	6,730,000	6,730,000
Total FTE Positions	0	0	0	0
Revenues:				
Intergovernmental	6,708,735	6,400,000	6,400,000	6,400,000
User Charges	3,922	0	0	0
Fund Balance	605	0	0	0
All Other	100,771	330,000	330,000	330,000
Total	6,814,033	6,730,000	6,730,000	6,730,000

BUDGET HIGHLIGHTS

- The FY 11-12 budget for the State Highway Fund remains the same as the FY 10-11 budget.
- Expenditures that were historically budgeted but not utilized for Engineering roster wages within this fund have been reallocated to the capital program for street resurfacing.

STORMWATER MANAGEMENT PROGRAM

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Administration				
The Stormwater Management Fund, administered by the Stormwater Management Division of the Water Resources Department, was created in FY 93-94 to manage the City of Greensboro's stormwater system and NPDES municipal stormwater discharge permit. The Stormwater program monitors and manages the quality and quantity of stormwater runoff and helps protect limited water resources throughout the City. Appropriations in the Administration section fund the management and overall operations of the Stormwater Utility.				
<i>Appropriation</i>	711,809	794,852	784,717	795,623
<i>Full Time Equivalent Positions</i>	2.25	3.25	3.25	3.25
Stormwater System Operations & Maintenance				
Overall responsibility for operation and maintenance of stormwater infrastructure and drainage conveyance system. Provides and/or directs the provision of associated services that enhance and ensure the effectiveness of the stormwater system, including storm drain inventory, drainage maintenance, storm sewer construction, street cleaning, litter collection and seasonal leaf collection. Most of these activities are carried out by staff assigned to the Greensboro Field Operations Department. Field Operations staff occupies the positions listed and funded in this section. This section also contains the ongoing capital funding for the Stormwater Program.				
<i>Appropriation</i>	6,416,171	7,215,457	6,882,670	6,996,732
<i>Full Time Equivalent Positions</i>	61.000	61.000	61.000	61.000
Operations Management				
Responsible for coordination and oversight of stormwater system construction and maintenance services provided by Field Operations as well as private contractors. This section also interacts with the development community to ensure that future private stormwater systems are designed to minimize flooding and pollution impacts on the public stormwater system and local receiving waters. This section is also responsible for managing implementation of the Stormwater Improvement Program (SIP) designed to reduce public drainage problems in residential areas of the City. Also includes technical support for special stormwater projects such as stream restoration, pond inspections, and environmental permitting/mitigation for stormwater-related projects.				
<i>Appropriation</i>	374,079	450,170	433,715	463,143
<i>Full Time Equivalent Positions</i>	4	4	4	4
Water Quality & Monitoring				
Monitors stormwater run-off and local receiving streams to ensure compliance with State and Federal water quality standards and regulatory requirements. This section also includes sampling the quality of physical, chemical and biological attributes of streams and lakes. Technical staff in this area also routinely inspect 300+ stormwater ponds and other structural best management practices to help ensure functionality and water quality protection of Greensboro's drinking water supplies.				
<i>Appropriation</i>	496,117	612,457	613,618	626,015
<i>Full Time Equivalent Positions</i>	5	5	5	5
Planning & Engineering				
Designs, develops, implements and maintains stormwater management databases and drainage basin information that assists the division in evaluating the effectiveness of current policies and practices to support recommendations for future changes in those practices. Responsible for all long-range master planning with regards to stormwater infrastructure and drainage basins. Reviews all site plans for new development or redevelopment including the administration of the FEMA delegated floodplain administration responsibilities.				
<i>Appropriation</i>	326,509	283,270	380,930	399,871
<i>Full Time Equivalent Positions</i>	6	3	4	4
Public Education & Awareness				
Designs, develops, implements and maintains a stormwater public awareness campaign to inform citizens and businesses of stormwater and water quality programs. Public awareness is essential in helping improve local water quality by promoting knowledge of each person's impact upon water pollution prevention.				
<i>Appropriation</i>	36,272	93,500	93,000	93,000
<i>Full Time Equivalent Positions</i>	0	0	0	0

Departmental Strategies

- Provide efficient and effective customer service for storm drainage system and flood-related inquiries.
- Collect and analyze stormwater system data as well as quality and quantity data that supports pollution prevention initiatives (i.e., inspecting non-point pollutant sources) and other master plan activities.
- Review and coordinate stormwater-related activities performed by the City to ensure effectiveness and efficiency in the management of stormwater quality and quantity.
- Help protect surface water resources including limited local drinking water supplies through effective planning and watershed management.
- Develop stormwater infrastructure asset management program through use of GIS and database tools.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Workload Measures				
● Best Management Practices Inspections	17	192	150	150
● Stream sites monitored per month	19	19	20	20
Efficiency Measures				
● Percent of stormwater plan review completed within mandated timeframe	100%	100%	100%	100%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	3,810,470	3,886,438	4,012,964	4,183,648
Maintenance & Operations	4,544,437	5,563,268	5,175,686	5,190,736
Capital Outlay	6,050	0	0	0
Total	8,360,957	9,449,706	9,188,650	9,374,384
Total FTE Positions	78.250	76.250	77.250	77.250
Revenues:				
User Charges	9,271,450	9,053,100	9,143,550	9,234,905
Fund Balance	583,531	304,406	100	89,479
All Other	106,705	92,200	45,000	50,000
Total	9,961,686	9,449,706	9,188,650	9,374,384

BUDGET HIGHLIGHTS

- The FY 11-12 budget is decreasing by approximately \$261,000, or 2.8%.
- The transfer to the Stormwater Capital Projects Fund is decreasing approximately \$398,000 to \$1.56 million for FY 11-12.
- This budget reflects a transfer of an Engineering Supervisor from Water Resources to Stormwater.

STREET AND SIDEWALK REVOLVING FUND

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Street Construction				
Provides funds for various roadway improvements throughout the City.				
<i>Appropriation</i>	176,575	225,000	225,000	225,000
<i>Full Time Equivalent Positions</i>	0	0	0	0

Bridge Construction

Provides funds for bridge construction and maintenance, thereby enabling the City to adhere to Federal Bridge Safety requirements.

<i>Appropriation</i>	0	0	0	0
<i>Full Time Equivalent Positions</i>	0	0	0	0

Red Light Photo Program

Costs associated with program expenses are offset by revenue from civil citations. See Budget Highlights.

<i>Appropriation</i>	612,226	612,226	612,226	612,226
<i>Full Time Equivalent Positions</i>	0	0	0	0

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	0	0	0	0
Maintenance & Operations	788,801	837,226	837,226	837,226
Capital Outlay	0	0	0	0
Total	788,801	837,226	837,226	837,226
Total FTE Positions	0	0	0	0
Revenues:				
Licenses/Permits	0	0	0	0
User Charges	10,054	50,000	50,000	50,000
Fund Balance	647,226	647,226	647,226	647,226
All Other	93,818	140,000	140,000	140,000
Total	751,098	837,226	837,226	837,226

BUDGET HIGHLIGHTS

- The FY 11-12 budget for Street and Sidewalk Fund remains the same as the FY 10-11 budget.
- In prior years, most of this fund's expenditures for street and sidewalk construction were financed through appropriations from fund balance (generated through prior year assessments to property owners and revenues from a portion of the Motor Vehicle License Tax that was previously recorded in this fund). There is no longer sufficient fund balance to continue to finance significant projects from this fund.
- City Council suspended the Safe Light Camera program effective March 17, 2005. The \$612,226 budgeted in FY 10-11 for the Red Light Photo Program is based on an agreement with the Guilford County School System to pay back revenues from the program. FY 12-13 will be the final year for this payment.

TRANSPORTATION

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Transportation Administration				
Allocates and manages resources that are necessary to ensure the safe, efficient and convenient movement of vehicles and pedestrians over Greensboro streets, thoroughfares and sidewalks. Beginning in FY 09-10, Parking Enforcement is now part of Transportation Administration.				
<i>Appropriation</i>	1,339,301	1,565,133	1,550,513	1,644,129
<i>Full Time Equivalent Positions</i>	9.33	12.83	12.83	12.83

Engineering

Responsible for developing a transportation system that provides safe and efficient movement of pedestrians and vehicles along Greensboro's street system. Responsible for the City's traffic signal system, developing new traffic signal plans, and operating the traffic signal system in a safe and efficient manner. Responsible for operation of the Greensboro Traffic Management Center (TMC) in conjunction with the NCDOT and the Police Department, including the live broadcast of traffic information over Channel 13 during rush hours and over the City's "real-time" traffic information web page. Responsible for ensuring that proposed developments are established in harmony with our existing transportation system. Responsible for determining deficiencies in our transportation system and developing projects/programs to enhance safety and mobility. Responsible for the City's streetlight program and developing plans to light thoroughfares as well as residential streets. Responsible for investigating and responding to citizens' concerns about Greensboro traffic. Responsible for evaluating existing and projected traffic patterns and developing plans to alleviate congestion in Greensboro including the use of Intelligent Transportation Systems.

<i>Appropriation</i>	3,632,690	4,042,580	3,989,926	4,016,523
<i>Full Time Equivalent Positions</i>	13.875	13.875	12.125	12.125

Traffic Operations

Constructs and maintains all traffic signals and related equipment. Builds and installs traffic signs and all painted traffic markings.

<i>Appropriation</i>	3,131,352	3,477,643	3,367,958	3,425,845
<i>Full Time Equivalent Positions</i>	36	34	34	34

Planning

Plans for thoroughfares, streets, sidewalks, and bicycle facilities; participates in project development and coordinates needed roadway and sidewalk improvements with new developments. Responsible for Metropolitan Planning Organization functions including long-range transportation planning and programming, air quality conformity, and regional transportation planning efforts.

<i>Appropriation</i>	325,498	339,068	267,550	276,251
<i>Full Time Equivalent Positions</i>	4	4	3	3

Departmental Objectives

- Conduct transportation planning activities which support economic development focus areas.
- Develop and maintain a safe transportation system.
- To provide a safe transportation system that is effective to all users.
- Provide quality customer service.
- Administer development plan review process within the department.
- Conduct departmental services in a manner that ensures fiscal stewardship.
- Provide training and certification opportunities to employees.
- Complete work orders and mission critical functions within departmental adopted standards.
- Support and promote City services and communicate effectively with both internal and external customers.
- Identify and implement cost saving measures and increased revenue generating opportunities.
- Identify and secure outside funding.
- Promote and educate employees in workplace safety and wellness.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Workload Measures				
• Number of High Accident Locations studied	N/A	30.0	30.0	30.0
• Number of Pedestrian Signals maintained	N/A	N/A	350	350
• Number of community meetings attended by staff	N/A	50	50	50
• Number of plan reviews conducted	N/A	1,025	1025	1025
Efficiency Measures				
• Average staff hours per plan review	N/A	2.4	2.4	2.4
• Average Cost per Intersection PM Performed	N/A	\$50	\$50	\$50
• Average hours spent on professional development per employee	N/A	N/A	3.0	3.0
Effectiveness Measure				
• Percent of work orders completed within departmental guidelines	N/A	90%	95%	95%
• Percent of existing Pedestrian Infrastructure enhanced or upgraded	N/A	N/A	5%	5%
• Percent of Citizen Request completed on time	N/A	95%	95%	95%
• Percent of BiPed Plan completed	N/A	N/A	95%	95%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	3,830,974	4,021,494	4,017,092	4,147,763
Maintenance & Operations	4,597,867	5,402,930	5,158,855	5,214,985
Capital Outlay	0	0	0	0
Total	8,428,841	9,424,424	9,175,947	9,362,748
Total FTE Positions	63.205	64.705	61.955	61.955
Revenues:				
Fines and Forfeitures	498,971	699,000	852,650	852,650
State Maint. Fees	446,072	477,205	637,205	637,205
License & Permits	135	23,000	43,000	43,000
All Other	110,004	58,080	57,800	97,800
Subtotal	1,055,182	1,257,285	1,590,655	1,630,655
General Fund Contribution	7,373,659	8,167,139	7,585,292	7,732,093
Total	8,428,841	9,424,424	9,175,947	9,362,748

BUDGET HIGHLIGHTS

- The FY 11-12 budget decreases by \$248,477, or 2.6%, from the previous year. In response to a City Council directive to maintain the current tax rate, there are approximately \$500,000 in reductions including various maintenance and operations items. These include supplies for administration, signs and markings, and signals. Parking Enforcement capital leases and a reduction in the City's streetlight budget due to a slightly lower than anticipated increase from Duke Power for electricity costs are also included. One full-time position, a Engineering Technician and two seasonal positions who assisted with traffic studies are eliminated as part of the FY 11-12 budget. One full-time Planner is being moved to a grant account.
- Several parking violations, with the exception of expired meter, are increasing in the FY 11-12 budget. The \$10 fee is increasing to \$15 and the \$25 fee is changing to \$35. Due to changes in overdue fine collections, an additional \$100,000 is budgeted in fines and forfeitures in anticipation of an increase in collections.
- Fees associated with right-of-way closings are now budgeted in Transportation. Additional revenue associated with State street maintenance is included due to an increase in eligible maintenance projects.
- The Transportation Department updated its FY 10-11 work plan and in FY 11-12 to align with MAP so previous data is unavailable for some measures.

WAR MEMORIAL COLISEUM COMPLEX

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Administration				
Provides executive management for the Coliseum Complex, including management of the Box Office and vaults, marketing, event advertising, and sales.				
<i>Appropriation</i>	2,714,380	2,543,852	2,429,199	2,470,633
<i>Full Time Equivalent Positions</i>	18.5	18.5	17.5	17.5

Events/Parking/Catering

Operates the Coliseum Complex, includes the Arena, the War Memorial Auditorium, the Special Events Center, the Pavilion and the Parking Lot. Includes the maintenance of all of these facilities, grounds, and associated technical systems. Also includes the contracted catering operation.				
<i>Appropriation</i>	11,123,486	10,711,142	22,949,130	23,051,391
<i>Full Time Equivalent Positions</i>	50.5	50.5	52.75	52.75

Departmental Strategies

- Continue to work closely with the Greensboro Area & Convention Bureau on soliciting statewide, regional and national conventions and the Greensboro Sports Commission and Tournament Host Committee on soliciting youth, amateur and professional sporting events and ACC and NCAA women's and men's basketball tournaments.
- Continue to host a wide variety events at the Coliseum, Special Events Center, War Memorial Auditorium and Pavilion that appeal to all segments of the diverse Greensboro community.
- Coliseum Parking Department Manager will coordinate with GPD and GDOT in pre-planning for traffic operations for upcoming major events.
- Continue to promote recycling at all Coliseum Complex events through a variety of public service announcements, signage and electronic messaging systems.
- Continue to closely monitor expenses and scrutinize all expenses.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Workload Measures				
• Total event attendance	1,310,828	1,526,990	1,168,996	N/A
• Total number of performances	871	864	803	N/A

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	5,489,199	5,961,860	6,009,646	6,151,341
Maintenance & Operations	8,156,179	6,967,869	19,368,683	19,370,683
Capital Outlay	192,488	325,265	0	0
Total	13,837,866	13,254,994	25,378,329	25,522,024
Total FTE Positions	69.00	69.00	70.25	70.25
Revenues:				
Concession Revenues	1,396,072	1,583,305	1,388,365	1,388,365
Admissions and Charges	1,455,023	3,071,483	15,063,802	15,223,328
Other Revenues	9,196,392	7,012,664	7,459,387	7,443,556
Subtotal	12,047,487	11,667,452	23,911,554	24,055,249
General Fund Contribution	1,800,000	1,587,542	1,466,775	1,466,775
Total	13,847,487	13,254,994	25,378,329	25,522,024

BUDGET HIGHLIGHTS

- A General Fund contribution of \$1.47 million is included to support operations in FY 11-12. This transfer is about \$120,000 less than the FY 10-11 transfer amount of \$1.59 million.
- The FY 11-12 budget is increasing by approximately \$12.1 million, or 91.5%. An accounting change will result in additional event income and expense being booked to the annual operating budget. This change increases revenue and expenses by budget like amounts and does not affect the amount of General Fund transfer.
- The Greensboro Aquatic Center (GAC) is set to open its doors in August, 2011 and has already booked 18 meets with an anticipated participant attendance of 9,260 and meet spectator attendance of 41,100.
- The new White Oak Amphitheatre opened on Sunday, June 5th, with the Beach Boys in Concert and is projected to generate additional revenue to help offset the projected operating deficit of the aquatic center in FY 11-12.
- The Coliseum will play host to the Women's ACC Basketball Tournaments and the Men's NCAA 2nd and 3rd round tournament games.
- Other sporting event highlights include USSSA Basketball, Cheerleading and state wrestling.
- Family show highlights include Ringling Bros and Barnum & Bailey Circus, Disney On Ice, Sesame Street Live, Monster Jam and WWE Wrestling.
- Trade show and convention highlights include Market America, Baptist State Convention, Acquire the Fire and the NC Nursery and Landscapes Association.

WATER RESOURCES FUND

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Administration				
Water Resources Administration directs, plans, and coordinates all water and sewer operations including billing, engineering, and operations of plants and infrastructure systems, as well as the same functions of the stormwater utility (within a separate fund). It is also this area's responsibility to plan for long term utility needs of the city and seek alignment of utility plans and policies with the overall goals of the City of Greensboro. This area serves the HR, public education, and technology needs of the department as well.				
<i>Appropriation</i>	7,957,408	8,482,654	9,206,007	9,210,350
<i>Full Time Equivalent Positions</i>	10.5	13.5	13.5	13.5
Billing and Customer Information				
The Billing and Customer Information Division is responsible for capturing data from over 95,000 water meters and each year generating over one half million bills for customers on both a monthly and quarterly basis. This division maintains customer information such that accurate and timely billing information is available to all water and sewer utility customers.				
<i>Appropriation</i>	3,010,289	3,815,720	3,400,986	3,254,396
<i>Full Time Equivalent Positions</i>	35	34	34	34
Engineering				
The Engineering Division manages the long range capital plan of the water and sewer utility and executes the engineering and construction of projects that support the maintenance, expansion, and compliance strategies of these systems. The current capital plan of major projects spans several years; roughly \$25 million annually is actually spent as these projects are constructed over multiple years.				
<i>Appropriation</i>	1,212,227	1,205,836	1,178,936	1,258,272
<i>Full Time Equivalent Positions</i>	12	9	9	9
Water Supply				
The Water Supply Division is responsible for maintenance and operation of the reservoir system, two water production facilities, and delivery of quality water through the transmission system that meets or exceeds all standards for drinking water. The division includes laboratory facilities to assure quality of product. As interconnections to other city's water supplies have become a part of the Greensboro supply strategy, Water Supply also manages the delivery of these supplies to the Greensboro system.				
<i>Appropriation</i>	12,018,674	15,061,328	14,525,564	15,482,737
<i>Full Time Equivalent Positions</i>	45.375	45.375	45.375	45.375
Water Reclamation				
The Water Reclamation Division accepts all liquid wastes generated by the residential and commercial community, treats that waste and releases it into the environment in a manner that is consistent with the requirements of environmental law. Facilities include two water reclamation plants and one biosolids incineration facility.				
<i>Appropriation</i>	10,636,974	15,344,275	13,243,334	13,341,820
<i>Full Time Equivalent Positions</i>	58	56	56	56
Construction and Maintenance				
This division constructs, maintains and repairs the water & sewer pipes, sewage pump stations and metering system, and installs all new customer connections.				
<i>Appropriation</i>	30,042,963	25,762,858	28,658,527	34,325,540
<i>Full Time Equivalent Positions</i>	159.75	159.75	158.75	158.75
Debt Service				
Funding used to make debt principal and interest payments is derived from operating revenues.				
<i>Appropriation</i>	17,322,594	21,329,601	20,791,747	21,771,582

Departmental Objectives

- Conduct plan reviews, operational studies and event coordination and planning in a timely manner to serve citizens, businesses and visitors to the Greensboro area.
- Provide for the construction or maintenance of City resources to support desired growth or a quality of life that is attractive to economic development.
- Maintain and support the development of identified reinvestment corridors.
- Maintain City assets and resources to provide efficient and effective municipal services.
- To provide a safe transportation system that ensures mobility for all users.
- Develop and implement strategies to promote environmentally sound practices.
- Provide support to public safety personnel and residents.
- Provide accurate bills and timely services to customers.
- Provide training and certification opportunities to employees, in part, to ensure regulatory compliance and succession planning.
- Complete work orders and mission critical functions within departmental adopted standards.
- Support and promote City services and communicate effectively with both internal and external customers.
- Identify and implement cost saving measures and increased revenue generating opportunities.
- Identify and secure outside funding.
- Promote and educate employees in workplace safety and wellness.

PERFORMANCE MEASURES

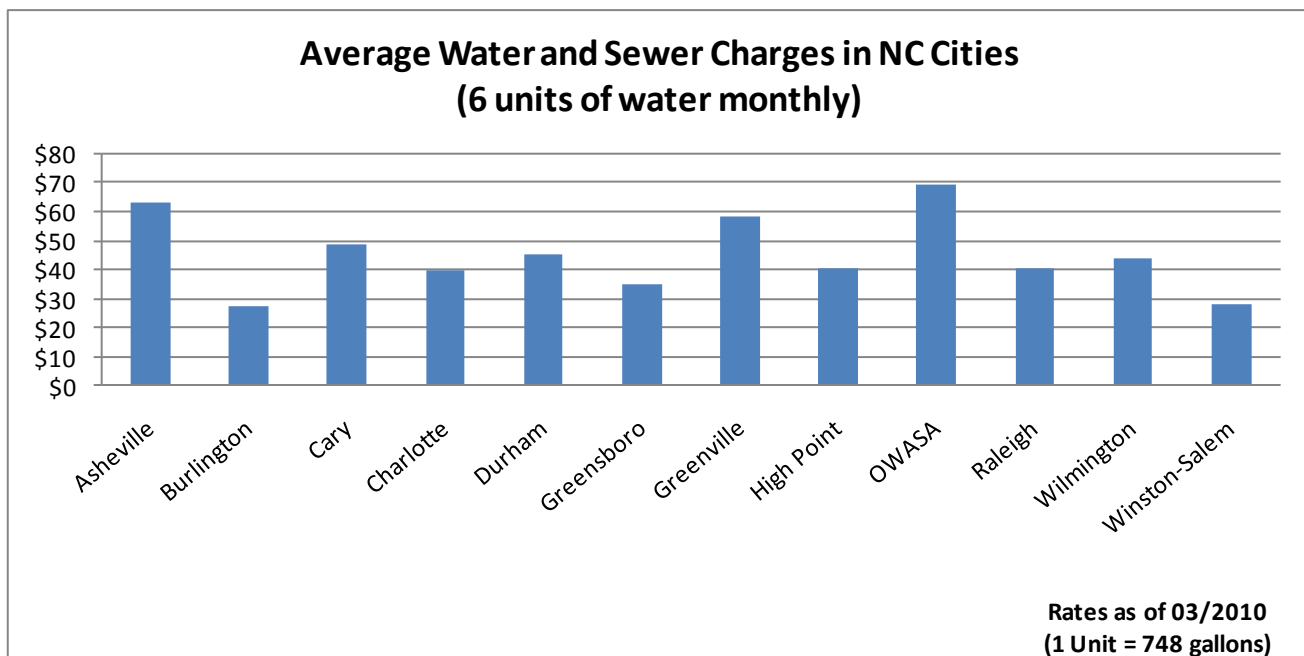
	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<u>Workload Measures</u>				
● Number of water customer accounts	101,293	103,000	103,000	103,000
● Average water MGD treated daily	31.8	33.0	33.5	34.0
● Average wastewater MGD treated daily	30.1	30.0	30.5	31.0
<u>Efficiency Measures</u>				
● Maintenance personnel per 100 miles of sewer line	2.40	2.70	2.70	2.70
● Maintenance personnel per 100 miles of water line	2.10	2.20	2.20	2.20
● Peak day water demand- % of capacity	78%	76%	76%	76%
● % of wastewater system capacity utilized	54%	54%	54%	55%
<u>Effectiveness Measures</u>				
● Billed water as a percentage of finished water	83%	85%	85%	85%
● Percent of water main breaks repaired within 24 hours	97%	95%	95%	95%
● Percent of weeks compliant with NPDES Permit at T.Z Osborne Wastewater Plant	99.8%	98.0%	98.0%	98.0%
● Percent of weeks compliant with NPDES Permit at North Buffalo Wastewater Plant	100.0%	98.0%	98.0%	98.0%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	18,510,076	18,743,260	18,802,312	19,369,373
Maintenance & Operations	63,071,011	69,261,229	71,337,789	78,645,324
Capital Outlay	620,042	2,997,783	865,000	630,000
Total	82,201,129	91,002,272	91,005,101	98,644,697
Total FTE Positions	320.625	317.625	316.625	316.625
Revenues:				
Water and Sewer Services	80,539,960	82,446,358	85,934,518	86,793,863
Assessments	185,389	20,000	20,000	20,000
Capacity Use Fees	1,870,173	2,000,000	1,600,000	1,600,000
Industrial Waste Control	850,926	900,000	900,000	900,000
Water Line Connections	162,224	150,000	120,000	120,000
All Other	3,742,030	2,252,850	2,180,500	2,225,500
Appropriated Fund Balance	3,140,000	3,233,064	250,083	6,985,334
Total	90,490,702	91,002,272	91,005,101	98,644,697

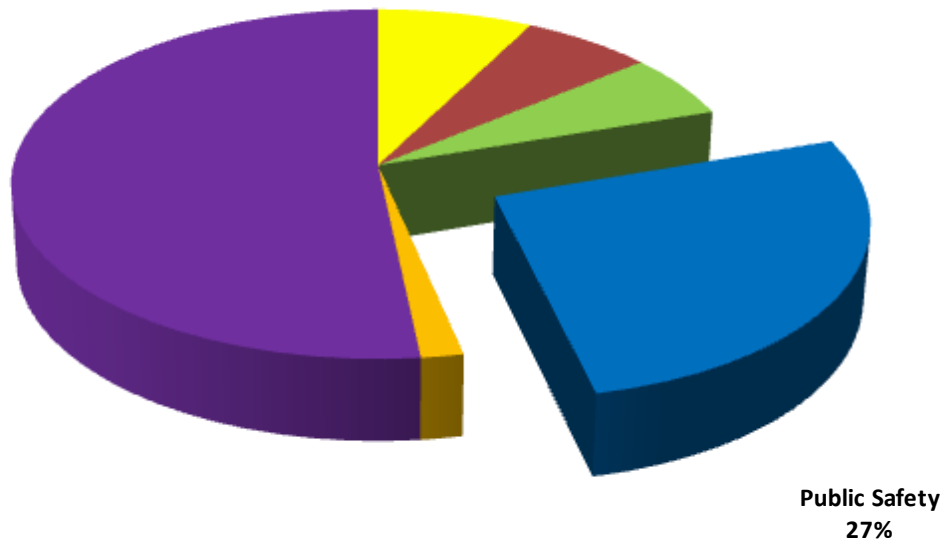
BUDGET HIGHLIGHTS

- The Water Resources budget is remaining the same as compared to FY 10-11.
- Water Resources is not proposing a rate increase for FY 11-12.
- This budget also decreases the fund balance appropriation by almost \$3.0 million. Total fund balance appropriation is \$250,083.
- The FY 11-12 budget reflects a \$500,000 decrease in payments associated with Water and Sewer Bond Retirement. Total debt service is \$20.8 million. Expenditures associated with capital costs such as improvements or capital equipment purchases is \$2.1 million, or 71% less than FY 10-11. Capital outlay totals \$865,000 for FY 11-12.
- This budget increases transfers to Water & Sewer Capital Improvement accounts by approximately \$2.8 million, or 23.6%. This transfer totals \$14.5 million for FY 11-12.
- Water Resources is estimating an increase in revenues from water and wastewater charges based on current trends and an increase in demand. This is an increase of \$3.5 million, or 4.2%.



PUBLIC SAFETY

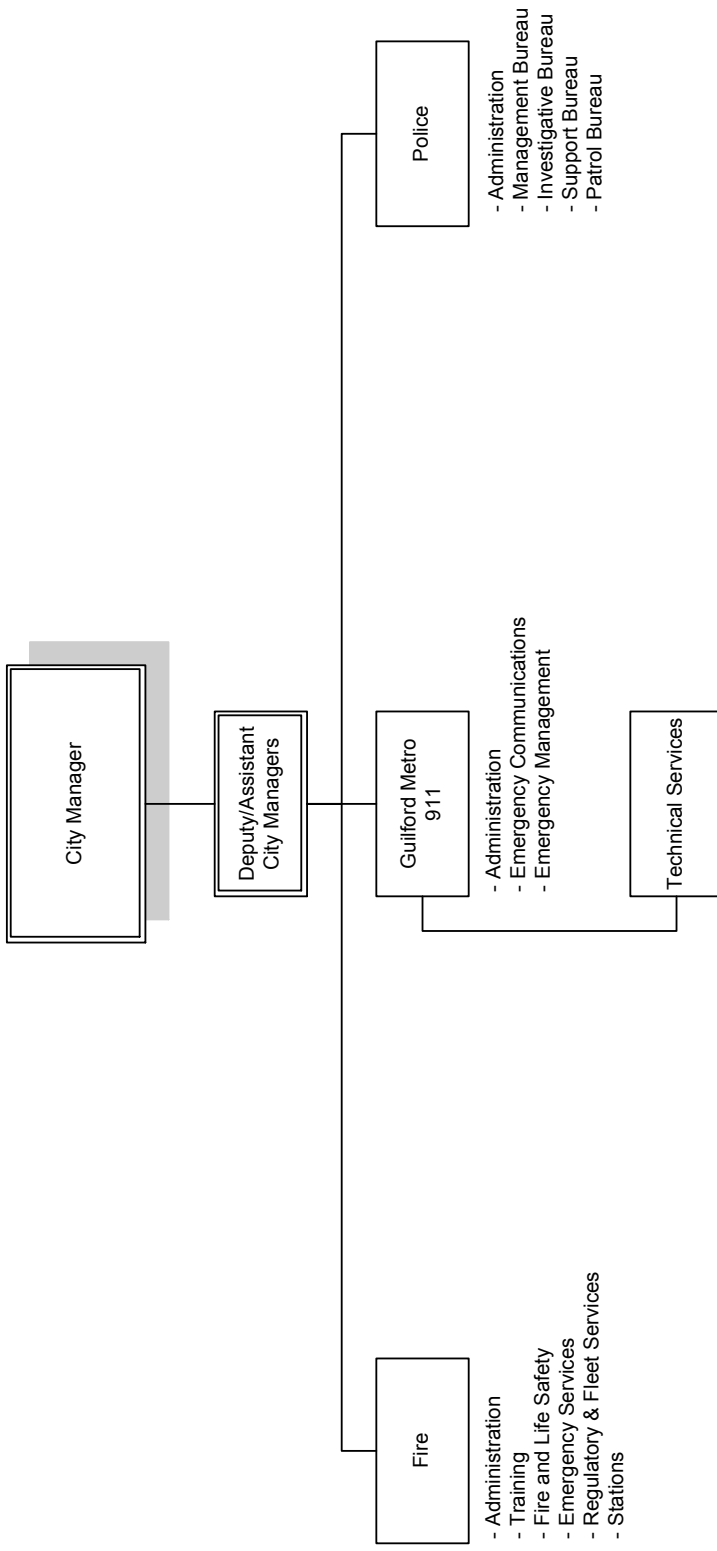
Fire
Guilford Metro 911
Non-Departmental Public Safety
Police
Technical Services Fund



FY 11-12



Public Safety Result Area



PUBLIC SAFETY RESULT AREA SUMMARY

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Fire	39,595,811	40,791,594	40,524,438	42,524,056
Guilford Metro 911	7,552,023	8,008,514	9,183,737	8,987,510
Non-Departmental	5,651,114	5,472,235	4,488,841	4,800,000
Police	62,576,159	62,263,739	63,518,206	65,035,419
Technical Services Fund	2,460,983	4,794,914	3,953,794	4,004,445
Subtotal	117,836,090	121,330,996	121,669,016	125,351,430
Less Transfers/Internal Charges	4,512,656	4,304,542	4,036,284	4,347,443
Total Public Safety	113,323,434	117,026,454	117,632,732	121,003,987
Total FTE Positions	1,350.689	1,377.436	1,408.686	1,423.686
Revenues:				
Fire	1,308,380	1,246,849	1,599,870	1,285,240
Guilford Metro 911	4,025,802	3,756,954	5,202,956	4,695,570
Police	4,244,208	4,343,135	4,771,958	4,774,095
Internal Service Funds/Other	3,256,250	4,794,914	3,953,794	4,004,445
Subtotal	12,834,640	14,141,852	15,528,578	14,759,350
General Fund Contribution	106,731,521	107,189,144	106,140,438	110,592,080
Less Transfers/Internal Charges	4,512,656	4,304,542	4,036,284	4,347,443
Total Public Safety	115,053,505	117,026,454	117,632,732	121,003,987

BUDGET HIGHLIGHTS

- This service area is increasing by less than 1% or \$606,278.
- Fire's FY 11-12 budget is decreasing by less than 1% or \$267,156. In response to the Council directive to maintain the current tax rate Fire has reduced its budget request by \$379,000. Reductions to overtime, contracted services with outside fire departments, uniform deferral and overall maintenance and operations comprise the departmental reductions.
- The FY 11-12 General Fund contribution to the Guilford Metro 911 Fund will be reduced by 6% from \$4.25 million in FY 10-11 to \$3.98 million.
- \$423,000 in 911 Wireless fund balance is appropriated to fund 12 new full-time call take positions in FY 11-12. These communicators will work strictly on call intake to increase quicker dispatch times and ensure a more rapid overall response time to emergencies.
- According to the consolidation agreement, Guilford County pays a percentage of the cost of the consolidated department, net user charges and appropriated fund balance, based on the percentage of County calls dispatched. For FY 11-12, Guilford County's share increases from 30% in 10-11 to 31%, or \$1,813,403.
- Funding for the Animal Shelter has been eliminated for FY 11-12, the result of a new agreement with Guilford County.
- Police anticipates that 30 new recruits will begin training in September 2011.
- \$1.7 million in reductions are also included in Police's adopted budget which include reduction of downtown walking off duty detail, premium pay, overtime, roster wages, non-academy training, licensed vehicles, funeral escorts and a variety of maintenance and operations cuts.
- The Technical Services budget is decreasing by 18% or \$841,120.

FIRE

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Administration				
Provides executive leadership, planning and resource management functions for the Fire Department.				
<i>Appropriation</i>	3,944,376	3,237,765	3,023,797	3,088,962
<i>Full Time Equivalent Positions</i>	11	12	11	11

Training

Provides firefighting, career and professional development training as well as recruit firefighter training. Offers curriculum for all Federal and State mandated certifications required for specialized job responsibilities within fire service.

<i>Appropriation</i>	955,272	817,305	967,811	987,414
<i>Full Time Equivalent Positions</i>	7	6	8	8

Fire and Life Safety

Takes pro-active steps such as inspections, investigations and public education to minimize the chance of damage to life and property which may be caused by fire or hazardous conditions.

<i>Appropriation</i>	1,523,865	1,635,862	1,426,153	1,469,430
<i>Full Time Equivalent Positions</i>	19.75	20.75	20	20

Emergency Services

Trains for and responds to emergency situations involving fire, hazardous material accidents, emergency medical/rescue and disasters to minimize damage to the lives and property of Greensboro Citizens.

<i>Appropriation</i>	27,970,732	29,595,770	29,782,785	31,558,874
<i>Full Time Equivalent Positions</i>	453	466	478	493

Regulatory and Fleet Services

Assures departmental compliance with all State and Federal regulatory mandates; tracks injuries and accidents involving fire personnel; supplies all necessary fire apparatus; other equipment and supplies; and repairs and maintains all fire equipment.

<i>Appropriation</i>	4,611,928	5,246,069	5,021,233	5,116,717
<i>Full Time Equivalent Positions</i>	10	12	12	12

Stations

Maintenance and Operations cost for 24 fire stations.

<i>Appropriation</i>	589,638	258,823	302,659	302,659
<i>Full Time Equivalent Positions</i>	0	0	0	0

Departmental Objectives

- Provide property fire protection to reduce fire loss and to minimize the dollar amount of property value lost to fire damage in commercial structures.
- Structure fire containment to reduce civilian and firefighter injuries and/or death and to meet or exceed the industry or adopted benchmark of 75%.
- To meet or exceed the industry standard and adopted benchmark of a total response time of 6 minutes or less 90% of the time.
- Maintain emergency response effectiveness to meet or exceed industry or adopted benchmark of 15% and improve cardiac survival rate.
- Maintain accredited agency status through the Commission of Fire Accrediation International to achieve organizational excellence through the process of accreditation.
- To achieve the highest and best ISO Public Protection Classification (PPC) thereby reducing fire loss and providing safe occupancies.
- Maintain accredited agency status by the Center of Public Safety Excellence (CPSE).
- Support economic development by providing timely review of building/fire suppression system plans.
- To meet or exceed required training and drills in accordance with departmental General Operating Guidelines (GOG).

PERFORMANCE MEASURES

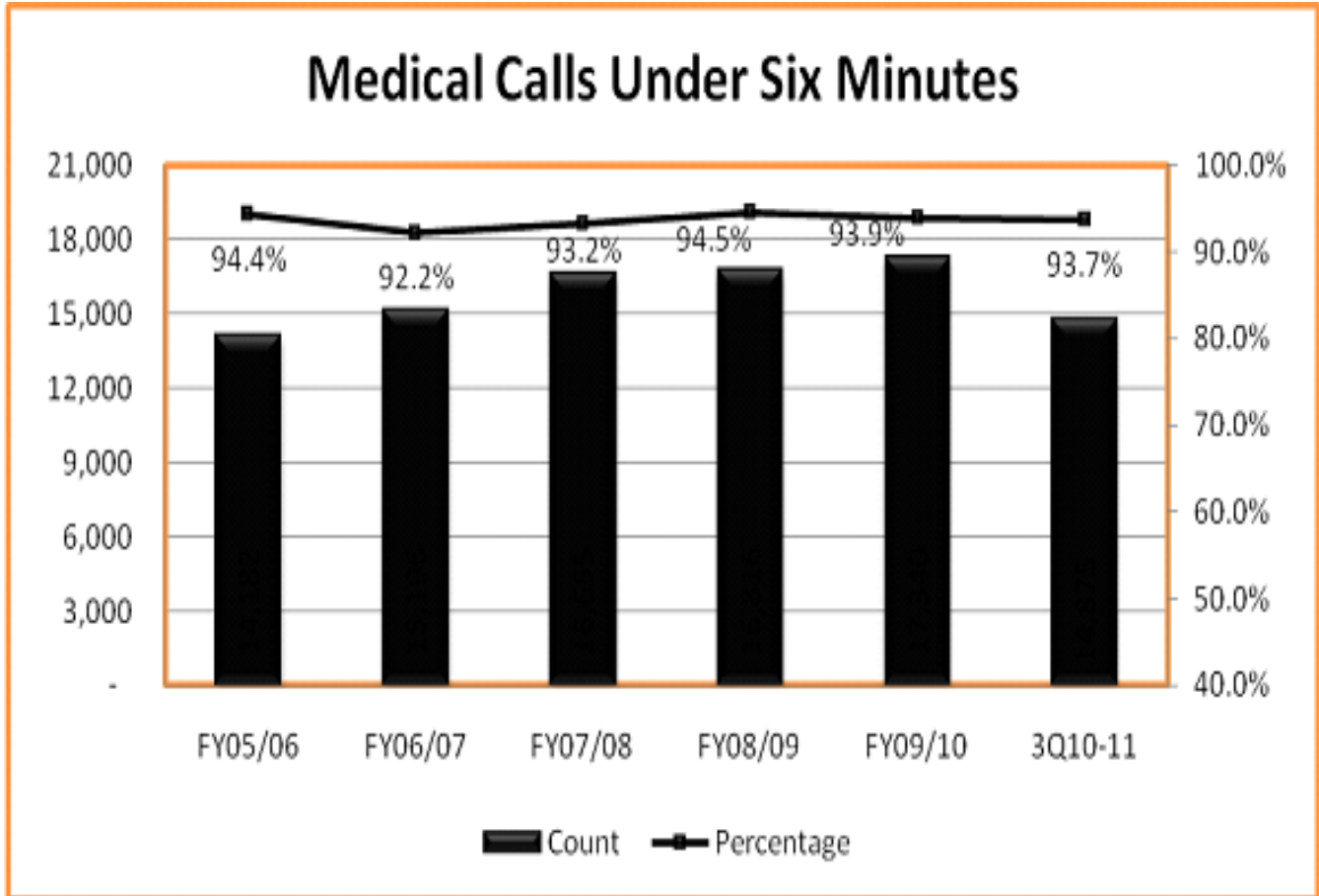
	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<u>Workload Measures</u>				
• Number of total fire responses	112	1,100	1,100	1,100
• Number of FLS Fire Investigations conducted	290	230	230	230
• Number of total responses	29,255	30,000	30,500	30,900
<u>Efficiency Measures</u>				
• Total \$ value of property where fires occurred	N/A	\$245.1 million	\$245.1 million	\$245.1 million
• Total \$ value of property loss where fires occurred	N/A	\$4.4 million	\$4.4 million	\$4.4 million
• Total \$ value of property saved by fire services	N/A	\$240.7 million	\$240.7 million	\$240.7 million
• % of property value saved by fire services	N/A	98.2%	98.2%	98.2%
<u>Effectiveness Measures</u>				
• % when first due arrives in 6 minutes or less	91.5%	90.0%	90.0%	90.0%
• % when travel time for total effective response force was 8 minutes or less	44.0%	45.0%	45.0%	45.0%
• % of structure fires contained to room of origin	72.5%	70.0%	70.0%	70.0%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	32,491,707	34,093,867	34,176,362	35,642,889
Maintenance & Operations	7,034,799	6,674,593	6,348,076	6,881,167
Capital Outlay	69,305	23,134	0	0
Total	39,595,811	40,791,594	40,524,438	42,524,056
Total FTE Positions	500.75	516.75	529.00	544.00
Revenues:				
Intergovernmental	308,584	308,575	308,575	308,575
User Charges	290,735	283,450	306,425	295,500
All Other	709,061	654,824	984,870	681,165
Subtotal	1,308,380	1,246,849	1,599,870	1,285,240
General Fund Contribution	38,287,431	39,544,745	38,924,568	41,238,816
Total	39,595,811	40,791,594	40,524,438	42,524,056

BUDGET HIGHLIGHTS

- FY 11-12 budget is decreasing by less than 1% or \$267,156.
- In response to the Council directive to maintain the current tax rate Fire has reduced its budget request by \$379,000. Reductions to overtime, contracted services with outside fire departments, uniform deferral and overall maintenance and operations comprise the departmental reductions.
- Thirteen firefighter positions were added in FY 10-11 budget resulting from the negotiated contract reduction of \$148,000 requiring that the City add the thirteen positions from the County Fire District 13. These positions were not counted, however, in the FTE count for 10-11. These positions are accounted for in the FY 11-12 Fire FTE count and are the reason for the FTE increase shown in 11-12.
- Fifteen positions are budgeted for the opening of the Randleman Road Station in FY 12-13



GUILFORD METRO 911

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Administration				
Administration section includes the Guilford Metro 9-1-1 Director who creates and manages the department goals and objectives. This section also provides executive management for Guilford Metro Emergency Communications, Training/Quality Assurance, Special Operations, 9-1-1 Information Systems, and Technical Services including budget, planning and personnel management.				
<i>Appropriation</i>	199,564	282,260	282,181	291,861
<i>Full Time Equivalent Positions</i>	1	1	1	1

Emergency Communications

This division is the first point of contact for the citizens to reach public safety emergency responders 24 hours a day 7 days a week throughout Greensboro and Guilford County. The division provides dispatch services for the Greensboro Police, Greensboro Fire, Guilford County EMS, Guilford County Sheriff, Guilford County Fire, and Gibsonville. This division also provides after-hour emergency contact for multiple City departments and is involved in citywide emergency coordination.

<i>Appropriation</i>	7,247,059	7,726,254	8,901,556	8,695,649
<i>Full Time Equivalent Positions</i>	74	90	102	102

Emergency Management

This division provides coordination of emergency planning, response, and recovery for advanced incidents or disasters for the City of Greensboro. This division works cooperatively with the Guilford County Office of Emergency Management and High Point Emergency Management. This section also provides family and community preparedness information and emergency management educational sessions as requested. ***This division was moved to Fire in FY 10-11.**

<i>Appropriation</i>	105,400	0	0	0
<i>Full Time Equivalent Positions</i>	1	0	0	0

Departmental Objectives

- Decrease call processing time for emergency responders.
- Increase responsiveness for timely processing of public information requests.
- Maintain or exceed standards for accrediting agencies such as CAAS, CALEA, Priority Dispatch, ISO.
- Maintain and/or exceed national standards for employee training.
- Provide exceptional customer service via EMD and EFD protocol compliance per year.
- Capture relevant data on percentage of 9-1-1 surcharge audits satisfactorily resolved per year.

PERFORMANCE MEASURES

**Indicates newly developed measures under MAP that do not have prior year data*

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Workload Measures				
● Total calls answered per 1,000 population	1,304	1,509	1,575	1,600
● Number of monthly educational contacts	6.7	6.3	6.5	6.3
● Total calls dispatched	422,681	427,319	437,000	447,000
● Number of in-service training sessions	4	6	6	6
Efficiency Measures				
● Calls answered per telecommunicator	8,351	9,415	9,500	9,600
● Seconds to dispatch law high priority calls (120 seconds goal)*	N/A	N/A	115 secs	115 secs

Public Safety-Guilford Metro 911

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Effectiveness Measures				
● Percentage of 911 calls answered within 10 seconds or less*	N/A	N/A	80%	82%
● Percentage of non-emergency calls answered within 15 seconds or less	81%	92%	89%	89%
● Percentage of Fire calls dispatched within sixty seconds	71%	92%	88%	88%
● Percentage of public record requests processed within 2 days or less of initial request*	N/A	N/A	99%	99%
● Percentage of EMD (Medical) protocol compliance met by GM911*	N/A	N/A	95%	95%
● Percentage of EFD (Fire) protocol compliance met by GM911*	N/A	N/A	95%	95%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	5,043,281	5,660,868	6,147,277	6,520,943
Maintenance & Operations	2,508,742	2,347,646	3,036,460	2,466,567
Capital Outlay	0	0	0	0
Total	7,552,023	8,008,514	9,183,737	8,987,510
Total FTE Positions	76	91	103	103
Revenues:				
Cost Recovery - Guilford Co.	1,925,677	1,844,804	1,813,403	1,954,548
User Charges	1,511,928	1,425,131	1,632,461	1,632,461
All Other	96,935	52,982	55,503	55,503
Appropriated Fund Balance	491,262	434,037	1,701,589	1,053,058
Subtotal	4,025,802	3,756,954	5,202,956	4,695,570
General Fund Contribution	4,461,025	4,251,560	3,980,781	4,291,940
Total	8,486,827	8,008,514	9,183,737	8,987,510

BUDGET HIGHLIGHTS

- FY 11-12 budget reflects an increase of 15% or \$1.2 million.
- The FY 11-12 General Fund contribution to the Guilford Metro 911 Fund will be reduced by 6% from \$4.25 million in FY 10-11 to \$3.98 million.
- \$423,000 in 911 Wireless fund balance is appropriated to fund 12 new full-time call take positions in FY 11-12. These communicators will work strictly on call intake to increase quicker dispatch times and ensure a more rapid overall response time to emergencies.
- According to the consolidation agreement, Guilford County pays a percentage of the cost of the consolidated department, net user charges and appropriated fund balance, based on the percentage of County calls dispatched. For FY 11-12, Guilford County's share increases from 30% in 10-11 to 31%, or \$1,813,403.

NON-DEPARTMENTAL PUBLIC SAFETY

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Transfer to Guilford Metro 911				
<p>In FY 04-05, Emergency Communications was broken out from within the Police Department and became an independent City department budgeted in a separate fund. In FY 06-07 the Emergency Communications Departments of the City of Greensboro and Guilford County Emergency consolidated. The funding budgeted in Non-Departmental Public Safety represents the portion of Guilford Metro 911 operations that continues to be supported by the General Fund. FY 2011-12 the City's contribution is 69%.</p>				
<i>Appropriation</i>	4,461,025	4,251,560	3,980,781	4,291,940

Agency/Entity Funding

This program allocates funding for Animal Control and shelter functions in order to provide care for animals which are lost or unwanted or must be impounded due to local ordinance violations. The City of Greensboro contracts with Guilford County for the provision of animal control services.

<i>Appropriation</i>	1,190,089	1,220,675	508,060	508,060
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BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Animal Shelter	679,593	712,615	0	0
Animal Control	510,496	508,060	508,060	508,060
Transfer to Guilford Metro 911	4,461,025	4,251,560	3,980,781	4,291,940
Total	5,651,114	5,472,235	4,488,841	4,800,000
Revenues:				
General Fund Contribution	5,651,114	5,472,235	4,488,841	4,800,000
Total	5,651,114	5,472,235	4,488,841	4,800,000

BUDGET HIGHLIGHTS

- The FY 11-12 General Fund contribution to Guilford Metro 911 is decreasing by 6% or \$270,779.
- Funding for the Animal Shelter has been eliminated for FY 11-12, the result of a new agreement with Guilford County.
- Budgeted Animal Control costs will experience no change in the upcoming fiscal year.

POLICE

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
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Administration

Includes Chief of Police, Assistant Chiefs of Police, Executive Officer to the Chief of Police, Police Information Officer, Police Attorney, Professional Standards and Community Affairs Section. Directs and provides oversight to all departmental activities. Provides administrative support to the Police Department in a variety of areas. Professional Standards conducts administrative investigations of allegations of misconduct against Police employees. Creates and manages departmental goals and objectives. The Executive Officer to the Chief of Police and the Police Information Officers are the primary media contacts.

<i>Appropriation</i>	3,337,110	3,736,391	3,455,813	3,734,469
<i>Full Time Equivalent Positions</i>	18	19	23	23

Management Bureau

Includes the Division of Resource Management, Training, and Research and Planning Division. Resource Management is responsible for budget preparations and oversight, grant agreements, fleet services, and hiring process of Police employees. Training Division is responsible for training new recruits and existing officers. It manages and coordinates the Field Training and Evaluation Program and in-service training that is provided to all police officers. Research and Planning Division conducts research projects, internal inspection and audits of departmental functions, equipment, policies, procedures and personnel through Staff Inspections. CALEA is responsible for ongoing compliance with the standards of the Commission on Accreditation for Law Enforcement Agencies.

<i>Appropriation</i>	15,612,779	13,680,731	13,965,936	14,049,074
<i>Full Time Equivalent Positions</i>	48	48	48	48

Investigative Bureau

The Investigative Bureau includes Criminal Investigations and Vice/Narcotics. Provides support services to field units on a citywide basis. Criminal Investigations provides investigative services for homicides, assaults, arson, embezzlement, and other criminal activity. Juvenile Services Squad handles all cases where the suspect or victim is less than 16 years old. The Crimestoppers Program is also managed through CID. Vice/Narcotics Division investigates activities such as gambling, prostitution, and the illegal possession, use, and sale of controlled substances and alcoholic beverages.

<i>Appropriation</i>	12,458,756	12,308,979	12,317,832	12,660,297
<i>Full Time Equivalent Positions</i>	167	167	167	167

Support Bureau

The Support Bureau includes Operational Support, Special Operations and Forensic Services. Operation Support includes Watch Operations, Police Neighborhood Resource Centers and School Resource Officer Programs. Special Operations manages all special teams as well as Traffic Safety Team and Crash Reconstruction. Forensic Services manages the Crime Scene Investigators and the Department's Evidence/Property section.

<i>Appropriation</i>	9,054,729	8,875,377	8,782,612	8,974,093
<i>Full Time Equivalent Positions</i>	130.939	129.686	131.686	131.686

Patrol Bureau

The Patrol Bureau includes Eastern, Central, Southern, and Western Divisions. Patrol divisions provide coverage 24 hours per day, seven days per week throughout the city. Satellite facilities have a staff of administrative personnel that assist in the delivery of police services during business hours. Each division has Community Resource Teams which provide police services which are neighborhood based and focused on problem solving. The Center City Resource Team is also assigned within the Central Operations division. In addition, Watch Commanders are assigned to the Patrol Bureau.

<i>Appropriation</i>	22,112,785	23,662,261	24,996,013	25,617,486
<i>Full Time Equivalent Positions</i>	401	397	398	398

Departmental Objectives

- Create Priority Offender Strategy to enhance management of repeat and priority offenders.
- Reduce Part I criminal offenses by 10% annually for the time period FY 2011-12 compared to FY 2010-11(per capita).
- Reduce juvenile felony offenses.
- Reduce Part I and Part II criminal offenses committed by youth under the age of 16 by 10% annually for the time period FY 2011-12 compared to FY 2010-11 (per capita).
- Reduce response times to calls for service.
- Improve the delivery of service externally and internally.

PERFORMANCE MEASURES

**Indicates newly developed measures under MAP that do not have prior year data*

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<u>Workload Measures</u>				
● Felony Offenses Reported (Part I Crimes)	16,140	14,964	15,236	15,236
● Offenses Reported-15 years of age and under	4,471	4,500	4,500	4,500
● Number of Priority Offenders managed under electronic monitoring*	N/A	N/a	200	200
● Number of Part I Crimes cleared by arrest, exception or unfounded	4,147	4,200	4,200	4,200
<u>Efficiency Measures</u>				
● Average Police Respose Time to High Priority Calls	7:14	6:00	6:00	6:00
● First due GPD unit arrival to Priority I Calls in 7 minutes or less*	N/A	N/A	90%	90%
● First due GPD unit arrival to Priority II Calls within 12 minutes	N/A	N/A	90%	90%
● GPD Average Training Hours (Patrol Personnel)	N/A	N/A	40	40
<u>Effectiveness Measures</u>				
● Percent of Felony cases cleared	25.7%	30%	30%	30%
● Percent of GPD public records requests processed within 2 days or less of initial request*	N/A	N/A	90%	90%
● Reduce the UCR Part I Crime rate*	N/A	N/A	-10%	-10%
● Reduce case closure suspense time for homicides, aggravated assaults and robberies*	N/A	N/A	-15%	-15%
● Percent of citizens satisfaction survey indicating a positive impression/perception of GPD*	N/A	N/A	75%	75%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	52,825,174	52,186,411	53,197,830	54,634,490
Maintenance & Operations	9,703,964	10,051,328	10,320,376	10,400,929
Capital Outlay	47,021	26,000	0	0
Total	62,576,159	62,263,739	63,518,206	65,035,419
Total FTE Positions	764.939	760.686	767.686	767.686
Revenues:				
Intergovernmental	1,132,209	1,157,367	1,157,367	1,157,367
Licenses/Permits	5,120	0	0	0
User Charges	3,088,891	3,180,048	3,608,871	3,611,008
Transfers from Other Funds	0	0	0	0
All Other	17,988	5,720	5,720	5,720
Subtotal	4,244,208	4,343,135	4,771,958	4,774,095
General Fund Contribution	58,331,951	57,920,604	58,746,248	60,261,324
Total	62,576,159	62,263,739	63,518,206	65,035,419

BUDGET HIGHLIGHTS

- The FY 11-12 budget is increasing by 2% or \$1.3 million.
- Budget increases for the upcoming fiscal year include the addition of the City's Security Office comprised of the Security Manager and contract budgeted at \$515,222 (formerly in Engineering and Inspections).
- In FY 11-12 four Specialist Crime Analysis positions will be transferred back to Police from Information Technology.
- The adopted budget also includes \$150,000 to fund anticipated renovations to the local IRS building pending notification that it will be gifted to the City (Note: These funds are not included in the Police Department budget but are placed in a non-departmental account).
- 30 new recruits will begin training in September, 2011.
- \$1.7 million in reductions are included in Police's recommended budget, which include reduction of downtown walking off duty detail, premium pay, over-time, roster wages, non-academy training, licensed vehicles, funeral escorts and a variety of maintenance and operations cuts.

TECHNICAL SERVICES FUND

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Technical Services				
Designs, installs, maintains and develops specifications of communications and security equipment systems for the City; reviews all systems, monitors growth patterns, and projects future electronic equipment needs for all City departments. Also, Technical Services provides services to Guilford County, the Town of Gibsonville, the City of Burlington, Town of Elon, State Universities and other public safety and general government agencies.				
<i>Appropriation</i>	2,460,983	4,794,914	3,953,794	4,004,445
<i>Full Time Equivalent Positions</i>	9	9	9	9

Departmental Objectives

- Complete 2,900+ work orders.
- Complete 90% of all repairs within eight working hours of request.
- Respond to 95% of all after-hour emergency calls within one hour of request.

PERFORMANCE MEASURES

*Indicates newly developed measures under MAP that do not have prior year data

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Workload Measures				
• Number of work orders completed	2,940	3,000	3,100	3,200
• Number of preventative maintenance checks	N/A	N/A	12	12
Effectiveness Measures				
• Percent of repairs completed within eight hours	95%	90%	90%	90%
• Percent of after-hour emergencies responded to within one hour	95%	95%	95%	95%
• Percentage of 800 MHz radios system uptime*	N/A	N/A	99%	99%
• Percentage of customer satisfaction survey indicating positive impression of GM911*	N/A	N/A	80%	80%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	645,983	733,345	748,393	773,676
Maintenance & Operations	1,665,394	4,061,569	3,205,401	3,230,769
Capital Outlay	149,606	0	0	0
Total	2,460,983	4,794,914	3,953,794	4,004,445
Total FTE Positions	9	9	9	9
Revenues:				
User Charges	1,134,487	1,111,000	1,070,000	1,070,000
Internal Charges	1,955,699	2,062,357	2,090,000	2,090,000
Fund Balance	36,530	1,491,557	663,794	714,445
All Other	129,534	130,000	130,000	130,000
Total	3,256,250	4,794,914	3,953,794	4,004,445

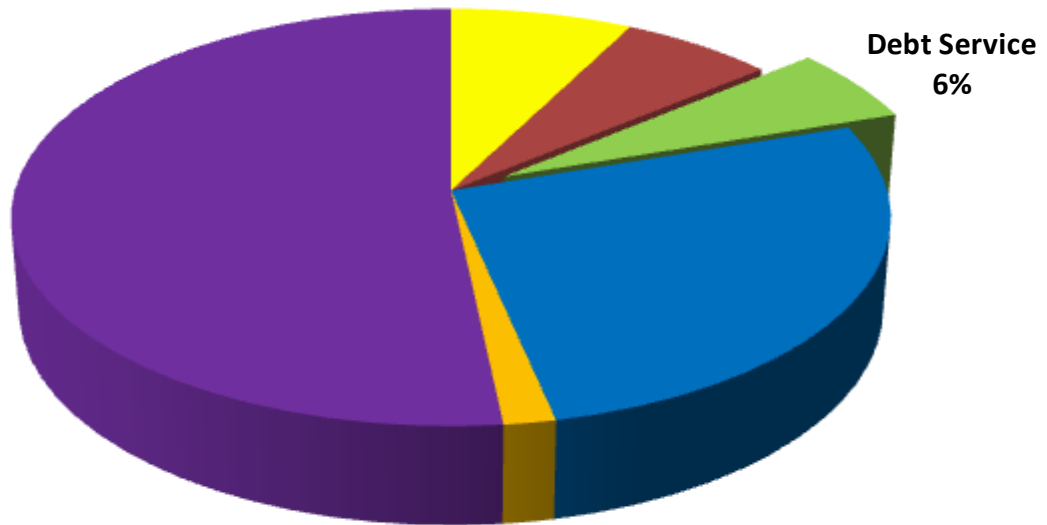
BUDGET HIGHLIGHTS

- The FY 11-12 budget is decreasing by 18% or \$841,120.
- In FY 10-11 \$1.5 million in fund balance was appropriated for the FCC mandated “re-banding” or upgrade that required the replacement of equipment and radios (approximately 800 radios) used by general government and public safety that were scheduled to reach the end of support in June 2011.
- The division Technical Services, Life and Safety and its functions is eliminated for FY 11-12. Its functions (alarms, scoreboards, etc.) will be outsourced in the new fiscal year. Technical Services will experience no change in position count.

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DEBT SERVICE & CAPITAL IMPROVEMENTS PROGRAM

Debt Service Fund
Capital Leasing Fund
Capital Improvements Program

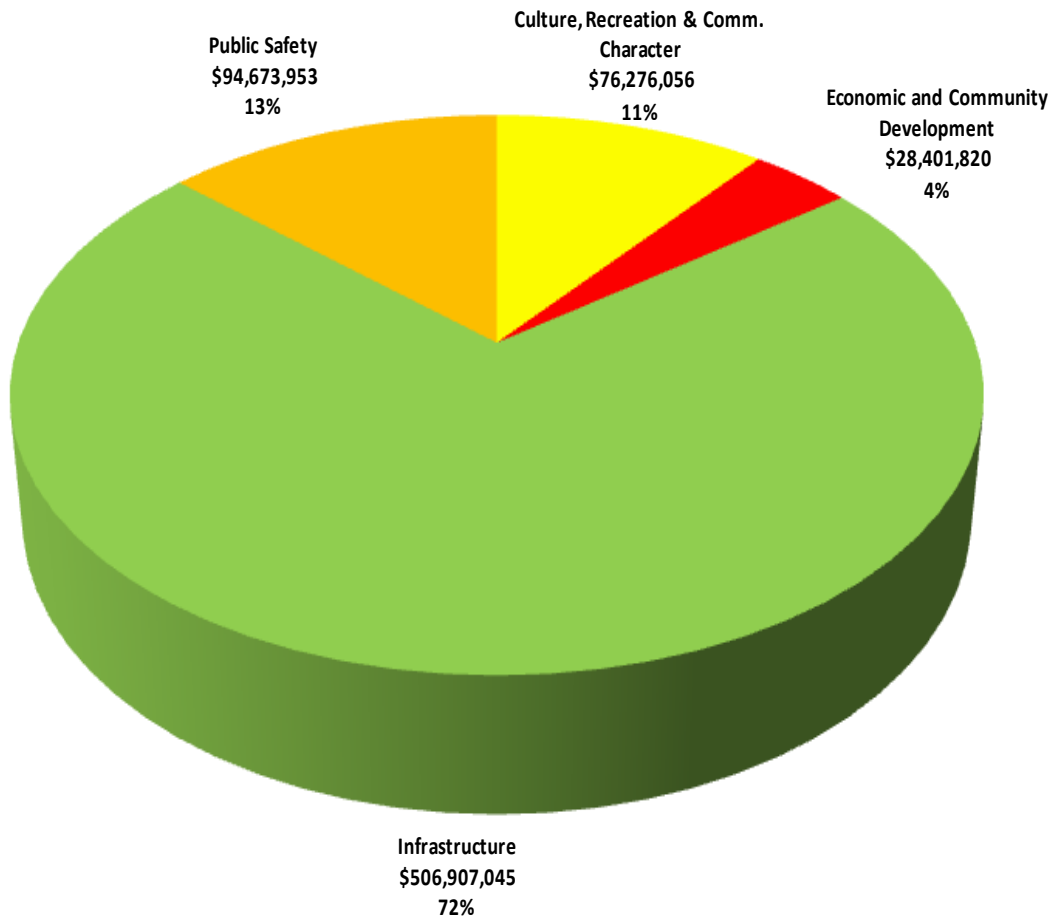


FY 11-12



CAPITAL IMPROVEMENTS PROGRAM 2012 - 2021

Culture and Recreation
Economic and Community Development
General Government
Infrastructure
Public Safety



FY 11-12



DEBT SERVICE FUND

PROGRAMS

2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
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Debt Service Fund

The Debt Service Fund is an accounting entity established to record the retirement of the City's general obligation bonded indebtedness. Expenditures in this fund include principal and interest payments on the City's debt as well as administrative costs associated with selling bonds.

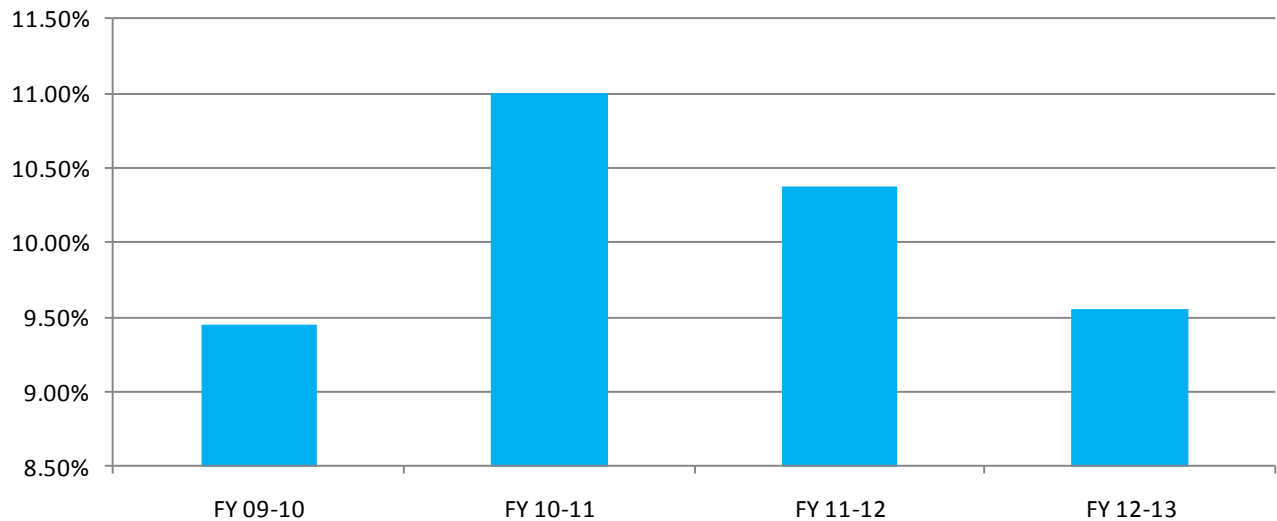
BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
General Obligation Bond Retirement	23,122,247	27,783,850	25,483,198	24,100,033
Hotel/Motel Debt Retirement	0	0	0	0
Installment Financing Agreements	218,270	313,750	313,750	313,750
Total	23,340,517	28,097,600	25,796,948	24,413,783
Total FTE Positions	0.00	0.00	0.75	0.75
Revenues:				
Transfer	16,691,700	16,691,700	17,068,470	17,975,720
All Other	2,606,486	2,674,750	1,498,750	1,640,750
Fund Balance	7,492,091	8,731,150	7,219,728	4,797,313
Total	26,790,277	28,097,600	25,786,948	24,413,783

BUDGET HIGHLIGHTS

- The FY 11-12 Debt Service Fund decreases by 8.2%, or \$2.3 million. In response to the Council directive to maintain the current tax rate, the City will issue \$30 million in GO debt for FY 11-12 as opposed to the \$35 million as projected in FY 10-11.
- Use of fund balance decreases by \$1.5 million in FY 11-12 and by \$2.4 million in FY 12-13.
- Finance is allocating 0.75 FTE to Debt Service as a result of the Council directive to maintain the current tax rate.

**Annual General Obligation Debt as a Percentage of General Fund
(FY 09-10 Actual; all other years Budgeted figures)**



Capital Improvements/Debt Service-Debt Service Fund

**SUMMARY OF OUTSTANDING DEBT ISSUES
AS OF JUNE 30, 2011**

<u>ISSUE</u>	<u>PURPOSE</u>	<u>AMOUNT ISSUED</u>	<u>ISSUE DATE</u>	<u>AMOUNT OUTSTANDING</u>
GENERAL OBLIGATION BONDS				
Street Improvements	Street Improvements	18,240,000	2010	18,240,000
Transportation	Public Transportation	500,000	2010	500,000
Public Safety	Fire Stations	345,000	2010	345,000
Neighborhood Redevelopment	Neighborhood Redevelopment	1,300,000	2010	1,300,000
Library Facilities	Library Facilities	300,000	2010	300,000
Economic Development	Economic Development	4,000,000	2010	4,000,000
Parks & Recreation Facilities	Parks & Recreation Facilities	15,315,000	2010	15,315,000
Parks & Recreation Facilities	Parks & Recreation Facilities	9,745,000	2010	-
Street Improvements	Street Improvements	24,920,000	2008	21,399,342
Public Transportation	Public Transportation	500,000	2008	429,361
Fire Stations	Fire Stations	10,200,000	2008	8,758,961
Greensboro Historical Musuem	Greensboro Historical Musuem	5,300,000	2008	4,551,225
Library Facilities	Library Facilities	4,800,000	2008	4,121,864
Economic Development	Economic Development	2,000,000	2008	1,717,443
Public Buildings	Public Buildings	1,000,000	2008	858,722
Parks & Recreation Facilities	Parks & Recreation Facilities	1,500,000	2008	1,288,082
Street Improvements	Street Improvements	14,000,000	2006	12,276,385
Housing & Redevelopment	Neighborhood Redevelopment	1,500,000	2006	1,161,923
Parks & Recreation	Parks & Recreation Facilities	6,500,000	2006	5,036,693
Public Transportation System	Public Transportation System	500,000	2005	333,334
Parks & Recreation	Parks & Recreation Facilities	4,500,000	2005	3,000,000
Library Facilities	Library Facilities	1,700,000	2005	1,133,333
Public Safety	Fire Stations	4,380,000	2005	2,920,000
Natural Science Center	Natural Science Center	3,500,000	2005	2,333,333
Streets	Street Improvements	17,330,000	2003	10,472,519
Transportation	Public Transportation	500,000	2003	302,150
Parks & Recreation	Parks & Recreation Facilities	16,600,000	2003	10,031,380
Public Safety	Fire Station	5,170,000	2003	3,124,231
Public Buildings	Law Enforcement Facilities	7,080,000	2003	4,278,444
Public Buildings	Library Facilities	3,320,000	2003	2,006,276
Streets	Street & Bridge Construction	13,500,000	1998	7,554,808
Public Safety	Communications System	6,500,000	1998	3,637,500
Public Safety	Training Facilities	14,500,000	1998	8,114,423
Public Safety	Construction of Fire Station	1,500,000	1998	839,423
Public Buildings	Construction of Public Facilities	6,000,000	1998	3,357,692
Housing & Redevelopment	Low Income Housing Projects	10,000,000	1998	5,596,154
Streets	Street Construction	20,100,000	1994	5,800,000
Housing & Redevelopment	Low Income Housing Projects	12,825,000	1994	2,210,000
Streets	Street Construction	25,000,000	1992	1,051,227
Recreation Facilities	Coliseum Renovation; New Main Library Construction	41,725,000	1992	1,754,498
Housing & Redevelopment	Low Income Housing Projects	3,550,000	1992	149,274
Streets	Street Construction	21,400,000	1988/90	968,986
Housing & Redevelopment	Low Income Housing Projects	2,850,000	1988/90	129,047
Public Safety	Construction of Fire Stations	674,160	1988/90	30,526
Recreation Facilities	Bryan Park	3,275,840	1988/90	148,329
Public Buildings	Construction of Public Facilities	400,000	1988/90	18,112
		370,345,000		182,895,000
WATER RESOURCES GENERAL OBLIGATION BONDS				
Water Bonds	Water Treatment Plant Projects	3,510,070	1992/93	0
Sewer Bonds	Sanitary Sewer Projects	10,114,930	1993/94	0
Total		13,625,000		0

**ANNUAL GENERAL OBLIGATION DEBT SERVICE REQUIREMENTS
CURRENT OUTSTANDING ISSUES**

FISCAL YEAR	GENERAL DEBT		WATER RESOURCES		TOTAL	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PRIN. & INT.
11-12	16,615,000	9,371,903			16,615,000	25,986,903
12-13	13,420,000	8,616,961			13,420,000	22,036,961
13-14	13,475,000	7,336,125			13,475,000	20,811,125
14-15	10,520,000	6,690,720			10,520,000	17,210,720
15-16	10,640,000	6,197,071			10,640,000	16,837,071
16-17	10,965,000	5,706,664			10,965,000	16,671,664
17-18	11,110,000	5,158,487			11,110,000	16,268,487
18-19	11,540,000	4,596,070			11,540,000	16,136,070
19-20	11,650,000	4,045,290			11,650,000	15,695,290
20-21	12,080,000	3,517,255			12,080,000	15,597,255
21-22	12,230,000	2,928,095			12,230,000	15,158,095
22-23	9,450,000	2,325,170			9,450,000	11,775,170
23-24	7,190,000	1,901,350			7,190,000	9,091,350
24-25	7,190,000	1,547,740			7,190,000	8,737,740
25-26	7,190,000	1,191,130			7,190,000	8,381,130
26-27	5,815,000	817,720			5,815,000	6,632,720
27-28	5,815,000	535,310			5,815,000	6,350,310
28-29	2,000,000	248,900			2,000,000	2,248,900
29-30	2,000,000	150,740			2,000,000	2,150,740
30-31	2,000,000	50,580			2,000,000	2,050,580
TOTAL	182,895,000	72,933,281	0	0	182,895,000	255,828,281

Capital Improvements/Debt Service-Debt Service Fund

**SUMMARY OF OUTSTANDING DEBT ISSUES
AS OF JUNE 30, 2011**

<u>ISSUE</u>	<u>PURPOSE</u>	<u>AMOUNT ISSUED</u>	<u>ISSUE DATE</u>	<u>AMOUNT OUTSTANDING</u>
SPECIAL OBLIGATION BONDS				
Solid Waste Disposal Facilities				
Solid Waste Disposal Facilities	Landfill Expansion & Improvements	16,000,000	1997	2,940,000
Solid Waste Disposal Facilities	Solid Waste Transfer Station & Improvements	8,400,000	2005	5,940,000
Total		24,400,000		8,880,000
CERTIFICATES OF PARTICIPATION*				
Coliseum	Coliseum Improvements	31,320,000	1999	8,405,000
Coliseum	Coliseum Improvements	1,100,000	1995	0
Coliseum	Aquatic Center	7,000,000	2010	7,000,000
Total		39,420,000		15,405,000

*Certificates of participation issued for Coliseum expansion will be repaid with Hotel/Motel Tax revenues. Certificates issued for parking decks will be repaid with parking deck fees. Excludes certificates of participation for various equipment purchases and property acquisition.

ANNUAL CERTIFICATES OF PARTICIPATION DEBT SERVICE REQUIREMENTS

FISCAL YEAR	CERTIFICATES OF PARTICIPATION PRINCIPAL	INTEREST	TOTAL
11-12	3,040,000	668,150	3,708,150
12-13	1,475,000	470,550	1,945,550
13-14	1,560,000	383,600	1,943,600
14-15	1,650,000	291,475	1,941,475
15-16	1,750,000	377,525	2,127,525
Total	9,475,000	2,191,300	11,666,300

This special obligation debt is funding the 1997 expansion of the City's White Street Landfill, including the construction of two additional cells and leachate management facilities and the acquisition of approximately 144 acres of adjacent land to be used as buffer area and for fill soil.

ANNUAL SPECIAL OBLIGATION DEBT SERVICE REQUIREMENTS

FISCAL YEAR	SPECIAL OBLIGATION PRINCIPAL	INTEREST	TOTAL
11-12	2,010,000	344,048	2,354,048
12-13	2,060,000	286,637	2,346,637
13-14	600,000	227,700	827,700
14-15	625,000	197,700	822,700
15-16	655,000	172,700	827,700
16-17	680,000	146,500	826,500
17-18	715,000	112,500	827,500
18-19	750,000	76,750	826,750
19-20	785,000	39,250	824,250
TOTAL	8,880,000	1,603,785	10,483,785

Capital Improvements/Debt Service-Debt Service Fund

<u>ISSUE</u>	<u>PURPOSE</u>	<u>AMOUNT ISSUED</u>	<u>ISSUE DATE</u>	<u>AMOUNT OUTSTANDING</u>
COMBINED ENTERPRISE SYSTEM REVENUE BONDS				
Water Resources	Water and Wastewater	50,000,000	1995	20,400,000
Water Resources	Treatment Plant Projects	40,000,000	1998	11,560,000
Water Resources	Treatment Plant Projects	55,930,000	2001	25,230,000
Water Resources	Water and Wastewater	43,435,000	2003	15,915,000
Water Resources	Water and Wastewater	40,860,000	2005	35,520,000
Water Resources	Water and Wastewater	49,480,000	2006	49,480,000
Water Resources	Water and Wastewater	48,040,000	2007	44,465,000
Water Resources	Water and Wastewater	53,180,000	2009	51,935,000
Total		380,925,000		254,505,000

FISCAL YEAR	WATER REVENUE		SEWER REVENUE		TOTAL W&S REVENUE BOND	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PRIN. & INT.
11-12	3,957,450	5,972,876	6,467,550	6,833,260	10,425,000	23,231,136
12-13	4,187,450	5,789,293	6,657,550	6,536,855	10,845,000	23,171,148
13-14	4,384,550	5,592,230	6,975,450	6,220,515	11,360,000	23,172,745
14-15	5,040,100	5,402,801	6,849,900	5,898,403	11,890,000	23,191,204
15-16	5,678,700	5,170,620	6,766,300	5,567,956	12,445,000	23,183,576
16-17	5,965,650	4,889,534	7,104,350	5,238,877	13,070,000	23,198,411
17-18	6,255,250	4,601,542	7,464,750	4,884,931	13,720,000	23,206,473
18-19	6,575,150	4,281,461	7,849,850	4,504,549	14,425,000	23,211,010
19-20	6,720,600	3,945,827	7,959,400	4,104,536	14,680,000	22,730,363
20-21	7,050,550	3,582,615	8,334,450	3,640,348	15,385,000	22,607,963
21-22	7,395,050	3,204,263	8,739,950	3,337,693	16,135,000	22,676,956
22-23	6,517,050	2,827,360	6,637,950	3,019,171	13,155,000	19,001,531
23-24	6,422,800	2,493,683	7,382,200	2,867,167	13,805,000	19,165,850
24-25	5,318,350	2,169,976	6,881,650	2,523,859	12,200,000	16,893,835
25-26	5,444,050	1,867,838	7,585,950	2,269,075	13,030,000	17,166,913
26-27	4,888,800	1,592,146	5,526,200	1,046,918	10,415,000	13,054,064
27-28	5,127,500	1,369,877	5,802,500	798,699	10,930,000	13,098,576
28-29	4,599,750	1,130,652	3,765,250	537,586	8,365,000	10,033,238
29-30	4,816,650	920,986	3,943,350	376,690	8,760,000	10,057,676
30-31	4,159,700	693,076	2,070,300	190,699	6,230,000	7,113,775
31-32	4,237,550	498,865	2,167,450	97,535	6,405,000	7,001,400
32-33	3,330,000	306,786			3,330,000	3,636,786
33-34	3,500,000	157,500			3,500,000	3,657,500
TOTAL	121,572,700	68,461,807	132,932,300	70,495,322	254,505,000	393,462,129

CAPITAL LEASING FUND

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
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Capital Leasing Fund

The Capital Leasing Fund accounts for installment lease payments on capital property, including equipment, computers and improved real property.

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	0	0	0	0
Maintenance & Operations	10,355,220	5,654,771	3,964,835	3,648,940
Capital Outlay	3,482,317	2,184,200	308,732	235,000
Total	13,837,537	7,838,971	4,273,567	3,883,940
Revenues:				
Internal Charges	6,568,647	6,918,323	4,131,688	3,778,292
All Other	1,062,206	105,648	105,648	105,648
Fund Balance	5,373,446	815,000	36,231	-
Total	13,004,299	7,838,971	4,273,567	3,883,940

BUDGET HIGHLIGHTS

- Funds appropriated for Capital Leasing are typically used to finance equipment needs for City departments.
- The budget is decreasing by 45.5% or \$3.6 million in FY 11-12. Vehicles like fire trucks and field operations vehicles, once purchased in the Capital Leasing Fund began being purchased out of the Equipment Services Fund in FY 10-11.

CAPITAL IMPROVEMENTS PROGRAM

Introduction

The Capital Improvements Program, or CIP, is a financing and construction/acquisition plan for projects that require significant capital investment. The CIP, which is updated annually and submitted to and adopted by City Council, specifies and describes the City's capital project schedules and priorities for the ten years immediately following Council adoption.

For each capital project, the CIP includes a variety of information, including a project description and the service need it addresses, a proposed timetable, proposed funding levels and sources and, if applicable, estimated ongoing operating costs. For projects already underway, the description also notes the remaining portion of the project's budget.

Generally, capital improvements projects consist of purchasing, constructing or renovating structures and/or acquiring land that have a total cost of at least \$100,000 and an estimated useful life of at least ten years. Common CIP projects include new or improved sidewalks, roads, neighborhood renewal projects and new City facilities, such as recreation centers, fire stations and water treatment facilities.

CIP Preparation

Along with their annual operating budget requests, City departments submit capital projects for consideration and inclusion in the CIP. These requests are reviewed by staff from the City Manager's Office and the Budget & Evaluation Department.

For FY 11-12, projects requesting the use of authorized bonds were scored by Budget and Evaluation staff based on a list of criteria to determine which projects are most closely tied with the goals and high-level indicators as set in the City's Management, Accountability, and Performance (MAP) program. The results of this scoring process were then presented to City departments for feedback. In the future these

scores will be a factor in determining the funding schedule for projects and which projects appear on bond referenda.

After projects are reviewed by City staff, a preliminary CIP is presented to the City Council and the Planning Board as part of the annual budget review. A Final CIP is presented to the City Council in June and is adopted concurrently with the Annual Operating Budget.

Neighborhood organizations are typically invited to submit projects for consideration in the Capital Improvements Program as part of the Neighborhood Small Projects Program. Submissions are forwarded to the appropriate City department(s) to determine if they are feasible and to see that they are not contrary to current City policies. The projects are then reviewed by an Interdepartmental Team consisting of representatives from several City departments as well as citizen representatives. The recommendations and comments returned by the review team are sent to the requesting organization and presented to the City Council and Planning Board. Funding for this program was eliminated during the FY 10-11 budget process, however it was reinstated in July of FY 10-11. This changed the timing of the process such that project requests submitted in the fall are for the funding approved during the previous budget process.

Relationship to Annual Operating Budget

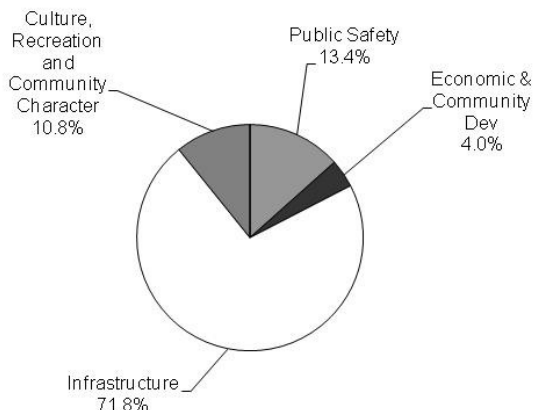
Some CIP projects are funded through annual operating funds, such as the General Fund (Capital Reserve Fund) and the Water Resources Fund. In these cases, the CIP and the Annual Operating Budget are directly linked as CIP projects become authorized through the adoption of the Annual Operating Budget. Projects funded through debt financing (typically voter authorized bonds) also impact the operating budget through ongoing debt service expense. Finally, some completed CIP projects will directly impact the operating budget in that they will require ongoing expenses for staff and other operating costs. Fire stations and recreation facilities are good examples.

Expenditure Overview

The FY 2012 – FY 2021 Capital Improvements Program (CIP) totals **\$706,058,874**.

Highlights

Expenditures by Result Area



The Capital Improvement Program document has been restructured to reflect the five Result Areas set forth in the City’s MAP program. Under the new structure, the old Environmental Protection and Transportation Service Areas as well as the Coliseum and Engineering and Inspections departments have been grouped under Infrastructure. Making up 71.8% of total proposed expenditures in the CIP, Infrastructure is the largest of the Result Areas.

Within Infrastructure, Water Resources projects capital expenditures to total \$280.6 million over the next ten years, representing 55.4% of total Infrastructure projects. Water and sewer projects planned to be underway in FY 11-12 include the Hilltop Road Lift Station Replacement, Rock Creek Lift Station and Force Main, Peach Orchard Sewer Upgrade, and the Pleasant Garden Loop Water Line. These projects are in addition to ongoing water and sewer line expansion/renovation and various projects at the water and wastewater treatment plants.

Transportation projects totaling \$175.6 million make up 34.6% of the Infrastructure result area. Projects planned for FY 11-12 include design work

for the Cone/Nealtown Road extension and improvements to Merritt Drive, High Point Road, Lake Jeanette Road, S. Elm-Eugene Street, and Alamance Church Road. There is also funding programmed for general sidewalk improvements.

Field Operations has programmed \$12.5 million in Landfill projects and \$30.0 million for street resurfacing and maintenance projects over the next ten years, Other Infrastructure requests include \$6.9 from Engineering and Inspections for facilities maintenance and \$1.3 million for the Coliseum projects.

Public Safety is the second largest Result Area in terms of project requests, with \$94.7 million in projects making up 13.4% of the total CIP. Most of the Public Safety projects (\$48.7 million) are Fire Stations. Construction should begin on the Old Randleman Road Station in FY 11-12. Funding has been approved for construction of four new stations and the upgrade of two others. In addition, the CIP includes nine new or replacement stations to appear on a future referendum. Another major Public Safety project is the 800MHZ radio system upgrade and replacement for Guilford Metro 911.

Culture, Recreation, and Community Character is the next largest Result Area, containing \$76.3 million in Parks and Recreation and Libraries projects over the next 10 years. Of the \$60 million programmed for Parks and Recreation, \$45.2 million are unfunded projects to appear on a future referendum. Libraries has \$16.3 million in projects programmed, however of that, only \$3 million (for the Lake Jeanette Library) has been approved. The remaining projects may appear on a future referendum.

The final Result Area represented in the CIP is Economic and Community Development. With \$28.4 million in projects it is the smallest of the Result Areas (General Government has no projects programmed). This Service Area is made up mostly of grant funded Planning and Community Development projects, including Brownfields Redevelopment, Ole Asheboro Neighborhood Revitalization and South Elm Street Redevelopment. This Result Area also includes the Economic Development Infrastructure Improvement Bonds that are managed from the City Manager’s Office.

Funding Overview

The Capital Improvements Program relies on a variety of funding sources to accomplish its many efforts. These include debt financing; enterprise funding; general fund revenues; state shared revenues; and grants from the state government, federal government, or private sources.

Highlights

The City currently has approximately \$190 million in authorized bonds remaining to be issued. In response to City Council’s directive to maintain the current level of debt service payments, the \$35 million in bonds that had been scheduled to be issued in FY 11-12 has been reduced to \$30 million. This \$30 million includes \$8.265 million for the Natural Science Center, \$8.25 million for street improvements, \$6 million for the Aquatics Center, \$4.55 for the Old Randleman Road Fire Station and Land for the Reedy Fork Station, and \$2 million in Economic Development Bonds. The remaining \$935,000 will be used for Parks and Recreation projects and Housing Loans for Energy Efficiency/Affordable Housing. The City anticipates issuing bonds every two years through FY 17-18 and again in FY 18-19 until the \$190 million in authorized bonds has been exhausted.

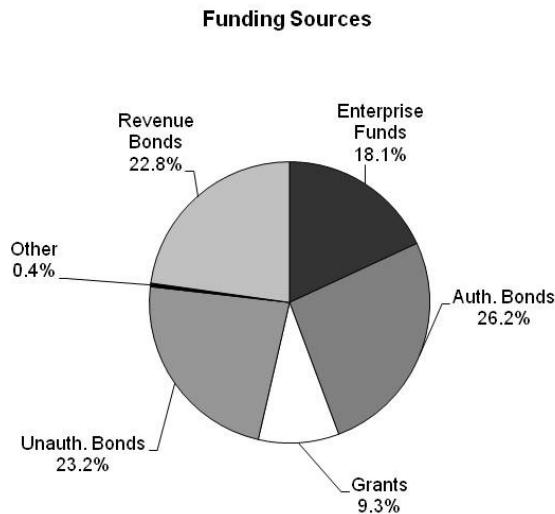
Given the projection that it will take eight years to issue the remaining approved bonds, staff does not anticipate funding to be available from a future bond referendum until FY 16-17 or later. Therefore, most of the project requests for Unauthorized Bonds have been moved to the final five year period of the document (FY 16-21). However, this CIP does include \$12.5 million in Unauthorized Bonds to address regulatory requirements at the Landfill. Two-thirds bonds is a potential funding source for meeting these needs.

As noted earlier, the City will undertake a variety of Water Resources projects over the next ten years. While most of these projects are funded through revenue bonds (with debt payments funded through departmentally generated revenues), the City will continue its efforts to fund a significant portion of projects using Pay-As-You-Go funding (Enterprise Funds). Water Resources expects to

fund nearly \$120 million in projects over the next ten years with Enterprise Funds, allowing the department to save on interest expenses and improve its position with bond rating agencies. When combined, Revenue Bonds and Enterprise Funds constitute the largest source of funds in the CIP at \$289.3 million or 41.0% of total funding.

Grant revenue also plays a role in funding capital projects in several program areas. This includes support for Planning and Community Development efforts, park development, and Transportation projects. The Grants revenue category equates to \$65.8 million or 9.3% of the total CIP.

In previous years, Street and Sidewalk Funds, State/Powell Bill Funds, and the General Fund were significant funding sources for CIP projects. Over time, however; Powell Bill funding has been shifted to cover additional operating expenses in the City and the revenue stream for Street and Sidewalk funding has gone away.



FUNDING LEVELS AND SOURCES FOR MAJOR CAPITAL IMPROVEMENTS PROJECTS

Following is a list of some more significant authorized Capital Improvements Projects that will be active during FY 11-12 and FY 12-13. This list does not include projects planned for future bond referendums. Funding and expense details for these and other projects are provided in the FY 2012-2021 Capital Improvements Program.

PROJECT TITLE/DESCRIPTION	BALANCE OF PROJECT FUNDING	FUNDING SOURCE
<u>Culture, Recreation and Comm. Development</u>		
Barber Park Development — Phase II	3,606,820	Grants and Bonds
Gateway Gardens Development—Phase II	500,000	Grants and Bonds
Neighborhood Park Renovations	310,575	Authorized Bonds
<u>Economic and Community Development</u>		
Housing Projects—Housing Development	4,000,000	Grants and Bonds
Housing Projects—Housing Rehabilitation	5,490,000	Grants
Housing Projects—Lead Paint Remediation	6,240,000	Grants
Economic Development Infrastructure Improvements	4,000,000	Authorized Bonds
East Market Street Corridor Development	719,412	Grants and Bonds
Ole Asheboro Neighborhood Revitalization	2,135,000	Grants/Other
South Elm Street Redevelopment	750,000	Various
Willow Oaks Neighborhood Revitalization	1,200,000	Grants
<u>Infrastructure</u>		
Creek Ridge Road	6,444,292	Authorized Bonds
Downtown Greenway	1,130,000	Authorized Bonds
Hornaday Road/Chimney Rock Road Connection	2,611,036	Grants and Bonds
New Garden Road Phase II	1,632,428	Authorized Bonds
High Point Rd/Lee St to I-40 Bus	7,235,027	Authorized Bonds
Horsepen Creek Rd/New Garden Rd to Battleground Ave	26,300,000	Authorized Bonds
Merritt Drive	5,000,000	Authorized Bonds
Lake Jeanette Road	1,904,650	Federal Stimulus
S. Elm-Eugene St – J.J. Drive to Vandalia Road	1,645,514	Federal Stimulus
Peach Orchard Sewer Upgrade	4,608,000	Enterprise Funds
Sanitary Sewer Rehabilitation	26,250,000	Enterprise Funds
TZO – Biological Nutrient Removal	76,589,500	Revenue Bonds
TZO – Fluid-Bed Incinerator	2,000,000	Revenue Bonds
Water Line Rehabilitation	16,750,000	Enterprise Funds
Pleasant Garden Loop Waterline	1,100,000	Enterprise Funds
Intermediate Rock Creek Lift Station and Force Main	8,009,704	Revenue Bonds
<u>Public Safety</u>		
Old Randleman Rd. Fire Station	3,876,293	Authorized Bonds
Land for Fire Stations	4,702,764	Authorized Bonds

MAJOR CAPITAL IMPROVEMENTS PROJECTS – OPERATING BUDGET IMPACT

The following project(s) active in FY 11-12 and FY 12-13 will have an increasing effect on the annual operating budget. These projected operating budget impacts are listed below.

<u>Project #1</u>	
Project Title	Old Randleman Rd Fire Station
Estimated Completion Date	FY 11-12
Projected Impact on FY 10-11 Operating Budget	\$0
Projected Impact on FY 11-12 Operating Budget	\$2,209,934

**CITY OF GREENSBORO
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
FY 2012—2021**

EXPENDITURES	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-21	TOTAL
Culture, Recreation, & Comm. Character	1,539,000	0	4,627,875	584,952	4,448,414	65,075,815	76,276,056
Economic & Community Devt	8,951,408	4,936,000	5,555,000	3,235,000	2,555,000	3,169,412	28,401,820
General Government	0	0	0	0	0	0	0
Infrastructure	96,878,787	47,919,814	102,020,763	54,053,400	79,152,457	126,881,824	506,907,045
Public Safety	10,626,293	0	4,288,351	0	5,142,776	74,616,533	94,673,953
TOTAL	117,995,488	52,855,814	116,491,989	57,873,352	91,298,647	269,743,584	706,258,874
FUNDING SOURCES	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-21	TOTAL
General Fund	0	0	0	0	0	0	0
Enterprise Funds	33,336,785	18,490,000	15,610,000	16,910,000	20,010,000	23,710,000	128,066,785
Grants	38,308,179	6,645,970	5,804,700	4,105,000	3,455,000	7,455,000	65,773,849
Authorized Bonds	32,440,175	2,714,940	45,195,553	584,952	29,502,447	74,535,970	184,974,037
Unauthorized Bonds	7,456,081	0	5,055,136	0	0	150,993,202	163,504,419
Unauthorized Bonds 2	0	0	0	0	0	0	0
Revenue Bonds	4,442,000	24,688,904	44,753,400	36,143,400	38,231,200	13,000,000	161,258,904
Other	2,012,268	316,000	73,200	130,000	100,000	49,412	2,680,880
TOTAL	117,995,488	52,855,814	116,491,989	57,873,352	91,298,647	269,743,584	706,258,874

Capital Improvements Program

CAPITAL PROJECT STATUS REPORT - MARCH 30, 2011

The following information is provided by the City's Financial and Administrative Services Department and provides a status for various capital projects that have active appropriations.

	<u>APPROPRIATIONS (AS AMENDED)</u>	<u>TOTALS</u>	<u>UNCOLLECTED/ UNENCUMBERED BALANCE</u>
Street & Sidewalk Capital Project (401):			
Receipts	\$ 21,477,626	\$ 2,536,175	\$ 18,941,451
Disbursements/Obligations	21,477,626	3,933,429	17,544,197
State Highway Capital Project (402)			
Receipts	7,686,542	7,443,773	242,769
Disbursements/Obligations	7,686,542	4,411,740	3,274,802
General Capital Improvements (410)			
Receipts	3,177,253	3,213,536	(36,283)
Disbursements/Obligations	3,177,253	2,663,180	514,073
Public Improvement Bond Fund Series 90,92,94 (431)			
Receipts	92,635,070	92,635,070	
Disbursements/Obligations	92,635,070	92,635,070	
Public Improvement Bond Series 98A (436) Various			
Receipts	29,286,000	29,286,000	
Disbursements/Obligations	29,286,000	29,246,157	39,843
Public Improvement Bond Series 03 (441) Streets			
Receipts	76,803,194	76,952,606	(149,412)
Disbursements/Obligations	76,803,194	62,030,537	14,772,657
Public Improvement Bond Series 03 (442) Public Transp.			
Receipts	2,000,000	2,028,883	(28,883)
Disbursements/Obligations	2,000,000	1,550,122	449,878
Public Improvement Bond Series 03 (443) P&R			
Receipts	34,200,000	34,584,131	(384,131)
Disbursements/Obligations	34,200,000	29,949,653	4,250,347
Public Improvement Bond Series 03 (446) Law Enforcement			
Receipts	7,080,000	7,080,000	
Disbursements/Obligations	7,080,000	7,080,000	
Public Improvement Bond Series 05 (448) Redevelopment			
Receipts	2,845,000	3,176,659	(331,659)
Disbursements/Obligations	2,845,000	2,543,588	301,412
Library Facilities Bond Fund Series 08 (451)			
Receipts	8,612,000	5,129,375	3,482,625
Disbursements/Obligations	8,612,000	4,820,437	3,791,563
Historical Museum Bond Fund Series 08 (452)			
Receipts	5,300,000	5,315,901	(15,901)
Disbursements/Obligations	5,300,000	4,491,981	808,019
Parks & Recreation Bond Fund Series 08 (453)			
Receipts	5,000,000		5,000,000
Disbursements/Obligations	5,000,000		5,000,000
Economic Development Bond Fund Series 08 (454)			
Receipts	10,000,000	6,231,171	3,768,829
Disbursements/Obligations	10,000,000	3,916,830	6,083,170

Capital Improvements Program

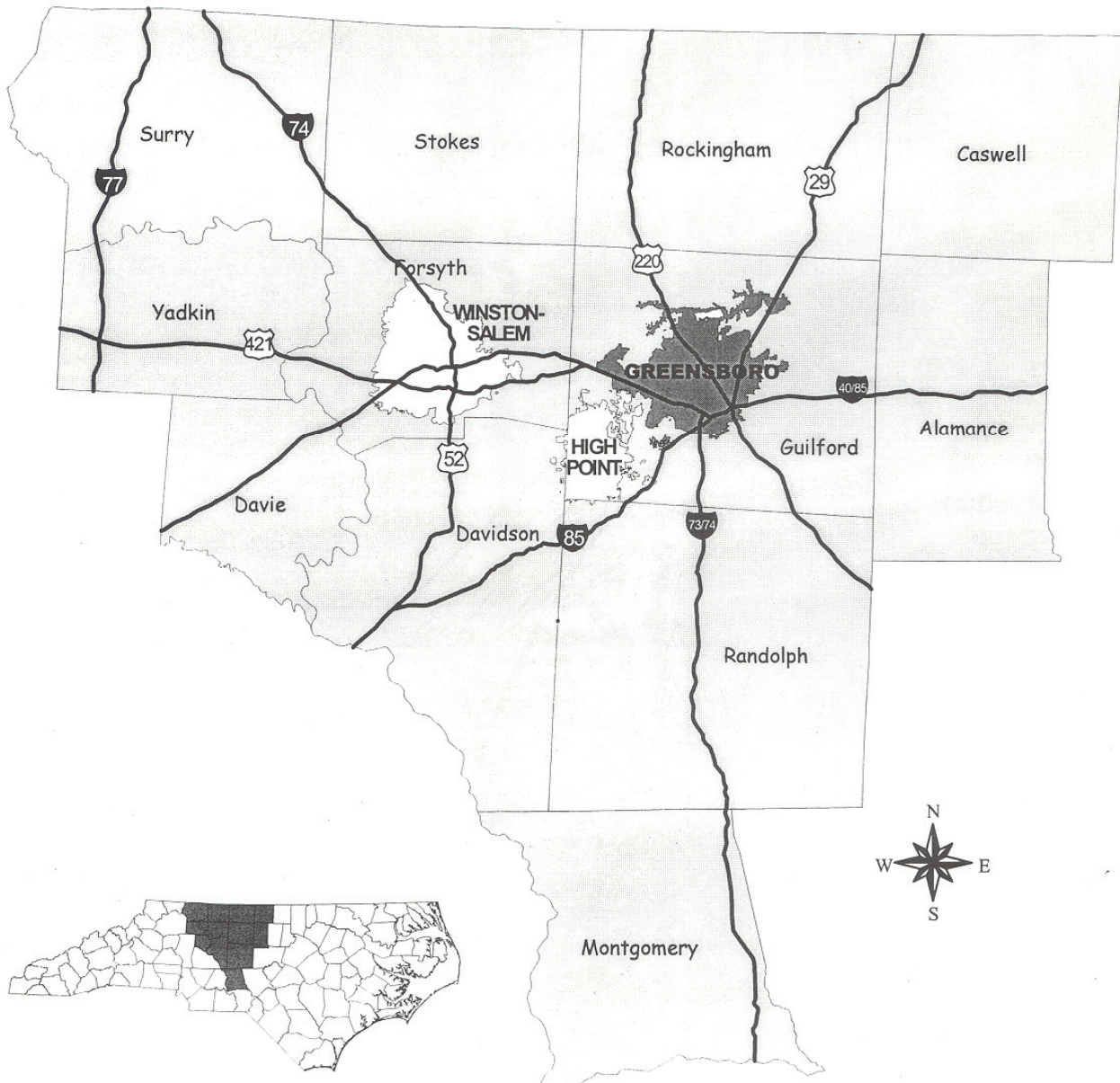
CAPITAL PROJECT STATUS REPORT - MARCH 30,2011

(Continued)

	<u>APPROPRIATIONS (AS AMENDED)</u>	<u>TOTALS</u>	<u>UNCOLLECTED/ UNENCUMBERED BALANCE</u>
Fire Station Bond Fund Series 08 (455)			
Receipts	24,500,000	10,578,362	13,921,638
Disbursements/Obligations	24,500,000	10,547,800	13,952,200
Public Buildings Bond Fund Series 08 (461)			
Receipts	1,000,000	1,000,008	(8)
Disbursements/Obligations	1,000,000	945,329	54,671
War Memorial Stadium Bond Fund Series 08 (462)			
Receipts	1,500,000	1,500,104	(104)
Disbursements/Obligations	1,500,000	89,760	1,410,240
Street Improvements Bond Fund Series 10 (471)			
Receipts	134,000,000	2,898,264	131,101,736
Disbursements/Obligations	134,000,000	77,739	133,922,261
Parks & Recreation Bond Fund Series 10 (472)			
Receipts	8,000,000	1,036,595	6,963,405
Disbursements/Obligations	8,000,000	488,180	7,511,820
Housing Bond Fund Series 10 (473)			
Receipts	1,000,000		1,000,000
Disbursements/Obligations	1,000,000		1,000,000
Nat Science Ctr Bond Fund Series 10 (474)			
Receipts	20,000,000	1,835,115	18,164,885
Disbursements/Obligations	20,000,000	1,735,000	18,265,000
Water Resources Capital Improvements Fund (503)			
Receipts	64,609,161	63,717,362	891,799
Disbursements/Obligations	64,609,161	56,063,200	8,545,961
County Construction Projects (504)			
Receipts	13,811,980	4,890,494	8,921,486
Disbursements/Obligations	13,811,980	6,938,404	6,873,576
Stormwater Capital Improvements (506)			
Receipts	10,837,296	11,426,256	(588,960)
Disbursements/Obligations	10,837,296	3,702,805	7,134,491
Water Resources Bond Series 2007 (512)			
Receipts	49,500,000	49,731,651	(231,651)
Disbursements/Obligations	49,500,000	46,636,291	2,863,709
Water Resources Bond Series 2009 (513)			
Receipts	55,078,440	55,192,549	(114,109)
Disbursements/Obligations	55,078,440	53,615,625	1,462,815
Water Resources Bond Series 10 (514)			
Receipts	21,000,000		21,000,000
Disbursements/Obligations	21,000,000	20,965,455	34,545
P&R Fac. Bond Fund-Aquatics Center 10 (525)			
Receipts	19,547,790	6,514,518	13,033,272
Disbursements/Obligations	19,547,790	19,124,123	423,667
Solid Waste Capital Improvement (554)			
Receipts	6,242,050	6,373,810	(131,760)
Disbursements/Obligations	6,242,050	5,899,349	342,701

SUPPLEMENTAL INFORMATION

Piedmont Triad Region



SUPPLEMENTAL INFORMATION

FY 11-12



SUPPLEMENTAL INFORMATION

City of Greensboro City Council Districts



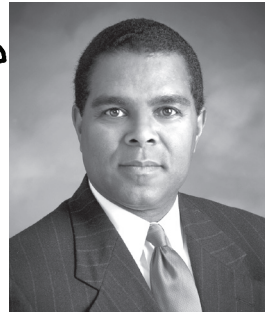
Mayor
William H. Knight



Zack Matheny
District 3



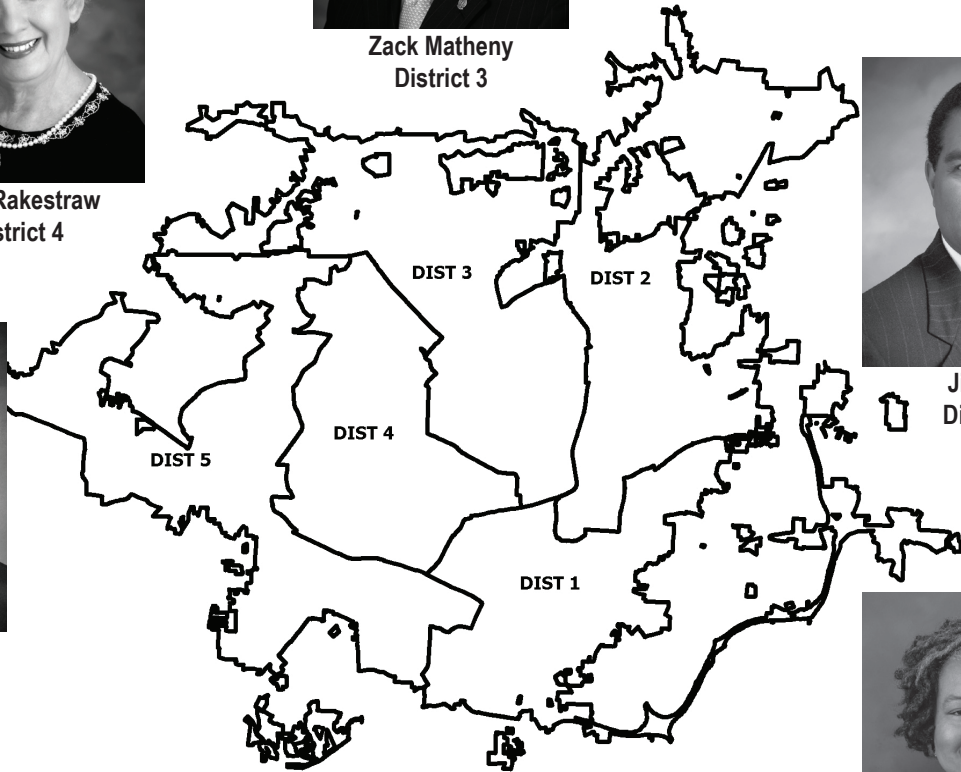
Mary Rakestraw
District 4



Jim Kee
District 2



Trudy Wade
District 5



T. Dianne Bellamy-Small
District 1



Nancy Vaughan
At Large



Robbie Perkins
At Large



Danny Thompson
At Large

FY 11-12



GLOSSARY

ACCOUNTING SYSTEM - - The total set of records and procedures that are used to record, classify and report information on the financial status of an entity or fund during a specific time period.

ACCRUAL BASIS - - Method of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

ADOPTED BUDGET - - The official expenditure plan of the City as authorized by City Council for a specified fiscal year.

AD VALOREM TAXES - - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

ALL OTHER REVENUE - - Category of revenue that encompasses revenues not otherwise included in a specific category. Examples include interest earnings, sale of materials or fixed assets, cost refunds and cost sharing arrangements.

AMENDED BUDGET - - A budget that includes City Council authorized changes to the original adopted budget.

APPROPRIATED FUND BALANCE - - Amount of fund balance appropriated as a revenue for a given fiscal year, to offset operating expenditures that exceed current revenue.

APPROPRIATION - - An authorization from a governing body to make expenditures for a specific purpose.

ASSESSED VALUATION - - The total value of real estate and personal property as determined by tax assessors which is used as a basis for levying property taxes.

AUTHORIZED BONDS - - Bonds that are legally authorized to be sold, by voter or council approval, which may or may not have been sold.

AUTHORIZED POSITIONS - - Employee positions, which are authorized in the adopted budget, to be filled during the fiscal year.

BENEFITS - - Federal and State mandated employee benefits and other council approved programs such as health insurance.

BOND - - A written promise to pay a specific sum of money plus interest within a specific period of time. The City sells bonds primarily to finance the construction of new roads or major building facilities.

BUDGET - - A financial plan containing estimated expenditures and revenues to cover those expenditures for a specified period of time, usually a fiscal year.

BUDGET ORDINANCE - - Legal instrument used by governing boards to establish spending authority for local governments.

BUDGET SYSTEM - - The total set of records and procedures that are used to record, classify and report information on the financial plan for an entity or fund covering a specific time period.

CAPITAL BUDGET - - A financial plan for projected capital projects containing estimated expenditures and revenues to cover those expenditures for a specified period of time, usually a fiscal year.

CAPITAL IMPROVEMENT - - Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's infrastructure.

CAPITAL IMPROVEMENT PROGRAM (CIP) - - A long range plan, usually covering 6 years, which outlines proposed capital improvement projects and estimates the costs and identifies funding sources associated with those projects. The first year of this plan is included in the Annual Budget.

CAPITAL OUTLAY - - Expenditures budgeted to purchase fixed assets costing \$1,000 or more with an expected useful life of at least one(1) year.

CAPITAL PROJECT - - A project expected to have a useful life of 10 years or more which is estimated to cost in excess of \$100,000.

CAPITAL PROJECT FUND - - A fund used to account for the receipt and expenditure of resources used to purchase or construct major capital facilities.

CONTINGENCY - - Appropriations for unanticipated expenditures usually controlled by the governing board.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - - A federal domestic assistance grant administered by the U.S. Department of Housing and Community Development to develop viable urban communities by providing decent housing and a suitable living environment for persons of low and moderate income.

DEBT SERVICE - - Category of expenditures for payment of principal and interest on borrowed funds such as bonds or lease-purchase payments.

DEBT SERVICE FUND - - A fund used to account for resources dedicated to the payment of principal and interest on general long term debt.

DEPARTMENT - - An organizational unit established by the City to perform a group of related services and activities.

DONATIONS - - Category of revenue that includes revenue received from private contributions for public service expenditures.

ENCUMBRANCES - - A reserve of financial resources that will be used to pay for specified goods and services that have not yet been delivered.

ENTERPRISE FUND - - A fund used to account for operations in which the cost of providing services are financed or recovered primarily through user charges.

EXPENDITURES - - The total amount of funds paid out by a government to acquire various goods and services.

FIDUCIARY FUND - - Funds used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations or other governments.

FISCAL YEAR (FY) - - The period designated for the beginning and ending of transactions. North Carolina State Statutes sets this period as beginning July 1 and ending June 30.

FULL TIME EQUIVALENT POSITIONS (FTE'S) - - The amount of staff resources dedicated to a function converted to a decimal equation related to a full time position based on 2080 hours per year. For example a part-time position working 20 hours a week would be equivalent to .5 of a full time position. This does not include positions that are not used on a regular schedule but fill in as necessary such as ticket takers or ushers at events.

FUND - - A fiscal and accounting entity having revenue and expenditures that are equal.

FUND BALANCE - - The amount of resources remaining in a fund when revenues have exceeded appropriations for expenditures.

GAAP - - An acronym meaning "Generally Accepted Accounting Principles", which refers to a set of standard accounting rules and procedures used by governmental agencies to account for the receipt and expenditure of funds.

GENERAL FUND - - A fund used to account for the overall operations of a governmental unit. Unless there is a legal, contractual or managerial requirement for separate accounting, all activities of the unit are recorded in the General Fund.

GENERAL FUND CONTRIBUTION - - That portion of a department's budget which is not supported by its own revenues, but is instead supported by general revenues such as the property tax.

GENERAL FUND TRANSFER - - That portion of a budget in a particular fund which is not supported by its own revenues, but is instead supported by general revenues such as the property tax.

GENERAL OBLIGATION BONDS - - Bonds issued by the government usually requiring voter approval that are backed by the government's full faith and credit.

GRANTS - - A contribution by a government or other organization to support a particular function or program.

HOLD HARMLESS FUNDS - - Funds allocated by the state of North Carolina to local governments designed as reimbursement for net revenue losses experienced due to the elimination of previously state shared revenues.

INTER-FUND TRANSFERS - - Transfers of money between distinct accounting funds as authorized by City Council.

INTERGOVERNMENTAL REVENUES - - A category of revenues that are derived from other governments in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

INTERNAL CHARGES - - Charges for goods or services provided by one department or agency of a government to other departments within the government on a cost-reimbursement basis.

INTERNAL SERVICE FUNDS - - Funds used to account for the financing of goods or services provided by one department or agency of a government to others within the government on a cost-reimbursement basis.

ISSUED BONDS - - Authorized bonds that have been sold.

LEASE PURCHASE AGREEMENT - - A contractual agreement to purchase, over a 5 year period, a fixed asset costing in excess of \$10,000.

LICENSES/PERMITS - - Category of revenue that includes funds generated from fees established by state or local statutes. Examples include business privilege licenses, motor vehicle licenses and building permits.

MAP (Management, Accountability, Performance) - - MAP is the City's new way of linking services we provide to the goals and results we want to achieve. Basically, it sets the vision for the City and defines the road map for our success. From this point forward, MAP will be a critical part of how we operate as a City and how we serve the community.

MAINTENANCE AND OPERATIONS - - Category of expenditures for on-going service delivery costs such as telephone charges, utility charges and office supplies.

MODIFIED ACCRUAL - - A method for recording the receipt and expenditure of funds in which revenues are recorded when the amount becomes measurable and available to pay current liabilities and expenditures are recorded when the liability is actually incurred.

NON-DEPARTMENTAL - - Expenditures for agencies, community organizations or other purposes that are not related to a specific governmental department or division.

OPERATING BUDGET - - A financial plan for providing day to day costs of delivering city services for a specified period of time, usually a fiscal year.

OTHER REVENUES - - A category of revenues that account for miscellaneous revenue items not otherwise defined and typically include items such as interest income, internal service charges, donations and sale of assets.

PERFORMANCE MEASURE - - Data collected to determine how effective or efficient a program is in achieving its objectives.

PERFORMANCE OBJECTIVE - - A target or result to accomplish during a one-year time frame (or other time frame as noted) which is specific, measurable, realistic and consistent with overall departmental and organizational goals.

PERSONNEL COSTS - - Category of expenditures for employee salaries, related taxes and benefits.

PROGRAMS - - A group of related services and activities usually performed by one organizational unit.

PROJECTED BUDGET - - A planning budget that projects expenditures and revenues for some future fiscal year.

PROPERTY TAX - - A tax levied on the value of real property set annually by City Council to fund general governmental expenditures. Property tax is expressed as a dollar value per \$100 of assessed valuation.

PROPERTY TAX RATE - - The value expressed in the form of a dollar value per \$100 of assessed valuation that is used to generate the revenues necessary to fund governmental operations that are included in the adopted budget.

RESULT AREAS - - These are areas of City government that share a common mission. The five result areas incorporate all City departments. In the past, City management discussed strategy, budgeting and reporting within each department. The five result areas created by City management are Economic and Community Development; Infrastructure; Public Safety; Culture, Recreation and Community Character; and General Government.

REVENUES - The gross income received by a government to be used for the provision of programs and services.

SALES TAX - - A tax levied on the taxable sales of all final goods. The State of North Carolina levies a 4% sales tax and allows counties to levy up to a 2% sales tax. Guilford County levies the full 2% sales tax and distributes the proceeds on a per capita basis with jurisdictions within the County.

SPECIAL ASSESSMENT FUND - - A fund used to account for services that benefit a limited number of taxpayers.

SPECIAL REVENUE FUND - - Fund used to account for revenues that must be used for a particular purpose. Special revenue funds are used only when required by law.

STRATEGIES - - Strategies are developed to show how we will accomplish Result Area objectives. These are determined by people within each Result Area as they're creating their work plans.

TAXES - - Category of revenue derived from statutory authority to levy compulsory charges for the purpose of financing services for the common benefit. Examples include ad valorem property taxes and sales taxes.

UNAUTHORIZED BONDS - - Bonds that are projected as a likely funding source for a capital project but which have not been legally authorized by voter or council approval.

USER CHARGES - - Category of revenue that encompasses fees charged primarily for the delivery or use of a public service. Examples include water and sewer charges, parking fees, admissions to facilities, rent and waste/trash collection fees.

GREENSBORO BUDGET ORDINANCE

Be it ordained by the City Council of the City of Greensboro that for the purpose of financing expenditures of the City of Greensboro, North Carolina, there is hereby appropriated from taxes and other revenue collectible the following funds for operation of City government and its activities for the Fiscal Year 2011-12 beginning July 1, 2011 and ending June 30, 2012.

Section 1. It is estimated that the following expenditures are necessary for current operating expenditures and debt service payments for the City of Greensboro for the Fiscal Year 2011-12, beginning July 1, 2011 and ending June 30, 2012.

General Fund

Current Operating Expense	232,348,086	
Transfer to Debt Service	<u>17,068,470</u>	249,416,556

Street & Sidewalk Revolving Fund

Current Operating Expense		837,226
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State Highway Allocation Fund (Powell Bill)

Current Operating Expense		6,730,000
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Cemeteries Operating Fund

Current Operating Expense		820,555
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Hotel/Motel Occupancy Tax Fund

Current Operating Expense		3,420,090
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Municipal Service Districts Fund

Current Operating Expense		855,000
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Nussbaum Housing Partnership Revolving Fund

Current Operating Expense		2,163,557
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Guilford Metro 911

Current Operating Expense		9,183,737
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Debt Service Fund

Debt Service		25,796,948
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Water Resources Enterprise Fund

Current Operating Expense	70,224,130	
Debt Service	<u>20,780,971</u>	91,005,101

Stormwater Management Fund

Current Operating Expense		9,188,650
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War Memorial Coliseum Complex Fund

Current Operating Expense		25,378,329
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Parking Fund

Current Operating Expense		2,763,751
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Solid Waste Management System Fund	
Current Operating Expense	18,369,410
Greensboro Transit Authority Fund	
Current Operating Expense	21,257,732
Equipment Services Fund	
Current Operating Expense	17,746,178
Technical Services Fund	
Current Operating Expense	3,953,794
Network Services Fund	
Current Operating Expense	10,925,253
Graphic Services Fund	
Current Operating Expense	1,095,674
Employee Insurance Fund	
Current Operating Expense	38,422,063
General Insurance Fund	
Current Operating Expense	1,945,155
Capital Leasing Fund	
Current Operating Expense	<u>4,273,567</u>
Total	545,548,326
Less Total Transfers and Internal Charges	<u>-106,733,322</u>
Net Total	438,815,004

Section 2. It is estimated that the following revenues will be available during the Fiscal Year beginning July 1, 2011 and ending June 30, 2012 to meet the foregoing appropriations:

General Fund		
Property Tax	143,100,970	
Sales Tax	37,268,480	
Franchise Tax	15,689,150	
State Collected Local Revenues	4,422,353	
ABC Store Revenue	2,731,200	
Privilege License	3,198,000	
Other Revenue	40,685,240	
Appropriated Fund Balance	<u>2,321,163</u>	249,416,556
Street & Sidewalk Revolving Fund		
Assessments/Other Revenue	190,000	
Appropriated Fund Balance	<u>647,226</u>	837,226
State Highway Allocation Fund (Powell Bill)		
State Grant	6,400,000	
Other Revenue	<u>330,000</u>	6,730,000
Cemeteries Operating Fund		
Lot Sales	109,000	
Cemetery Revenue	165,000	
Other Sources	61,500	
Transfer from General Fund	437,086	
Appropriated Fund Balance	<u>47,969</u>	820,555
Hotel/Motel Occupancy Fund		
Other Revenue	405,000	
Hotel/Motel Tax	2,808,790	
Appropriated Fund Balance	<u>206,300</u>	3,420,090
Municipal Service Districts Fund		
Property Taxes	556,000	
Other Revenue	118,000	
Appropriated Fund Balance	<u>181,000</u>	855,000
Nussbaum Housing Partnership Revolving Fund		
Transfer from the General Fund	148,800	
Other Revenue	1,706,100	
Appropriated Fund Balance	<u>308,657</u>	2,163,557
Guilford Metro 911		
Transfer from Other Funds	4,036,284	
Other Revenue	3,445,864	
Appropriated Fund Balance	<u>1,701,589</u>	9,183,737
Debt Service Fund		
Other Revenue	1,508,750	
Transfer from the General Fund	17,068,470	
Appropriated Fund Balance	<u>7,219,728</u>	25,796,948

Water Resources Enterprise Fund

Water & Sewer Charges	86,134,518	
Water Line Connections / Sewer Line Connections	128,000	
Assessments	20,000	
Other Revenue	1,972,500	
Capacity Use Fees	1,600,000	
Industrial Waste Control	900,000	
Appropriated Fund Balance	<u>250,083</u>	91,005,101

Stormwater Management Fund

Stormwater Utility Fees	9,135,450	
Other Revenue	53,100	
Appropriated Fund Balance	<u>100</u>	9,188,650

War Memorial Coliseum Complex Fund

Concessions	1,298,365	
Admissions and Charges	15,063,802	
Transfer From General Fund	1,466,775	
Other Revenue	<u>7,549,387</u>	25,378,329

Parking Fund

Parking Fees	1,963,900	
Other Revenue	476,999	
Appropriated Fund Balance	<u>322,852</u>	2,763,751

Solid Waste Management System

Solid Waste Disposal Fees	5,380,000	
Transfer from General Fund	3,940,989	
Other Revenue	7,077,200	
Appropriated Fund Balance	<u>1,971,221</u>	18,369,410

Greensboro Area Transit Authority Fund

Property Taxes	8,028,055	
State and Federal Grants	6,497,663	
Transportation Fares	2,337,850	
Duke Energy Contribution	1,150,676	
Appropriated Fund Balance	90,446	
Other Revenue	<u>3,153,042</u>	21,257,732

Equipment Services Fund

Automotive Services	15,698,470	
Other Revenue	1,630,704	
Appropriated Fund Balance	<u>417,004</u>	17,746,178

Technical Services Fund

Radio Charges	2,245,000	
Other Revenue	1,045,000	
Appropriated Fund Balance	<u>663,794</u>	3,953,794

Network Services Fund

Network Services	6,472,097	
Other Revenue	3,661,565	
Appropriated Fund Balance	<u>791,591</u>	10,925,253

Graphic Services Fund		
Printing Services	<u>1,095,674</u>	1,095,674
Employee Insurance Fund		
Premiums	35,352,710	
Other Revenue	1,039,200	
Appropriated Fund Balance	<u>2,030,153</u>	38,422,063
General Insurance Fund		
Premiums	1,476,705	
Other Revenue	239,102	
Appropriated Fund Balance	<u>229,348</u>	1,945,155
Capital Leasing Fund		
Internal Charges	4,131,688	
Other Revenue	105,648	
Appropriated Fund Balance	<u>36,231</u>	<u>4,273,567</u>
Total		545,548,326
Less Transfers and Internal Charges		<u>-106,733,322</u>
Net Total		438,815,004

Section 3. There is hereby levied the following rates of tax on each one hundred dollars (\$100.00) valuation of taxable real property and taxable tangible personal property, as listed for taxes as of January 1, 2011, for the purpose of raising the revenue from Current Year's Property tax, as set forth in the foregoing estimates of revenue, and in order to finance the foregoing appropriations:

a) For the payment of general operating expenses and capital expenditures of the City including the payment of principal and interest of the bonded indebtedness of the City of Greensboro	.5918
b) For the payment of general operating expenses and capital expenditures associated with the improvement of transit operations within the City of Greensboro	.0337
c) For the payment of general operating expenses and capital expenditures associated with the Housing Partnership Fund	<u>.0070</u>
Total	.6325

Such rates of tax are based on an estimated total appraised valuation of property for purposes of taxation of \$24,644,000,000 and an estimated rate of collection of ninety-eight percent (98%).

Section 4. There is hereby levied the following rates of tax on each one hundred dollars (\$100.00) valuation of taxable real property and taxable tangible personal property in the following municipal service districts, as listed for taxes as of January 1, 2011, for the purposes as set forth in the Municipal Service Districts as authorized by City Council:

a) College Hill Historic District for improvements as stated in the Special Historic District Plan	.01
b) Charles B. Aycock District for improvements as stated in the Special Historic District Plan	.05
c) Business Improvement District for improvements as stated in the Downtown Greensboro Business Improvement District Business Plan	.09

Such rates of tax are based on the estimated total appraised valuations in each Municipal Service District and an estimated rate of collection of ninety-eight percent (98%).

Section 5. Appropriations hereinabove authorized and made for the purpose other than necessary governmental functions are hereby made from revenue collectible from miscellaneous revenues and sources other than taxes. Appropriations authorized for Cultural Contributions and Chamber of Commerce Contributions are hereby made from revenues collectible from sources other than taxes.

Section 6. Appropriations hereinabove authorized and made for water and sewer operating fund, water and sewer current operating expense and debt service, are made from revenue collectible for the operation of the combined water and sewer systems and miscellaneous revenue.

Section 7. Appropriations hereinabove authorized and made shall have the amounts of the outstanding purchase orders and unearned portion of contracts at June 30, 2011 (rounded to the nearest dollar) added to each appropriation as it applies in order to properly account for the payment against the fiscal year in which it is paid.

Section 8. Copies of this ordinance shall be furnished to the Budget and Evaluation Director, Finance Director and the City Clerk within five days after adoption to be kept on file by them for their direction in the disbursement of City funds.

Section 9. This ordinance shall be effective from and after the date of July 1, 2011.

CITY DIRECTORY

City Contact Center (336) 373-CITY

City of Greensboro Elected Officials

Mayor	William H. Knight.....	373-2396
Mayor Pro Tem	Nancy Vaughan.....	373-2396
City Council Member At Large	Robbie Perkins.....	373-2396
City Council Member At Large	Danny Thompson.....	373-2396
City Council Member	T. Dianne Bellamy-Small.....	373-2396
City Council Member	Jim Kee.....	373-2396
City Council Member	Zack Matheny.....	373-2396
City Council Member	Mary C. Rakestraw.....	373-2396
City Council Member	Trudy Wade.....	373-2396

City Manager's Office

City Manager	Rashad Young.....	373-2002
Deputy City Manager	Bob Morgan.....	373-2002
Assistant City Manager	Andy Scott.....	373-2002
Assistant City Manager	Michael Speedling.....	373-2002
Assistant City Manager	Denise Turner.....	373-2002

Directory of Staff by Program

Bryan Park.....	375-2222
Budget & Evaluation.....	373-2291
Building Inspections.....	373-2155
Business Assistance & Development.....	373-2293
Cemeteries.....	373-2160
Coliseum.....	373-7400
Economic Development.....	373-2002
Engineering & Inspections.....	373-2302
Equipment Services.....	373-2807
Field Operations.....	373-2796
Financial and Administrative Services.....	373-2077
Fire.....	373-2356
Guilford Metro 911.....	373-2933
Graphic Services.....	373-2114
Human Relations.....	373-2038
Human Resources.....	373-2020
Information Technology.....	373-2490
Internal Audit.....	373-2823
Legal.....	373-2320
Legislative.....	373-2397
Libraries.....	373-2159
Minority & Women Business Enterprise Program.....	373-2674
Nussbaum Housing Partnership Fund.....	373-2349
Parks & Recreation.....	373-2489
Planning Department and Community Development Department.....	373-2349
Police.....	373-2350
Public Affairs.....	373-3302
Solid Waste Management.....	373-2035
Technical Services.....	373-2316
Training & Employment.....	373-5922
Transit.....	373-2634
Transportation.....	373-4368
Water Resources.....	373-2055

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