



**Adopted Budget 2010-11
Projected Budget 2011-12**



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The City of Greensboro welcomed a new destination attraction to downtown with the February 1, 2010 opening of the new International Civil Rights Center & Museum. The new attraction is already serving as a magnet for visitors and school children learning about the 'Sit-in Movement' and Greensboro's place in the Civil Rights Movement.

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INTRODUCTION



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 six major service area categories: Culture and Recreation, Economic and Community Development, Environmental Protection, General Government, Public Safety and Transportation.

The City of Greensboro Budget is designed to highlight and emphasize service areas and programs, providing descriptions, objectives and summary costs for major activities. The budget is developed in conjunction with the work planning 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 2007-2008 through projections for FY 2010-2011. This section also provides additional budget highlights for individual funds.

Each service category 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 07-08 to projections in FY 10-11. Also included is a summary of total positions since FY 08-09; 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.

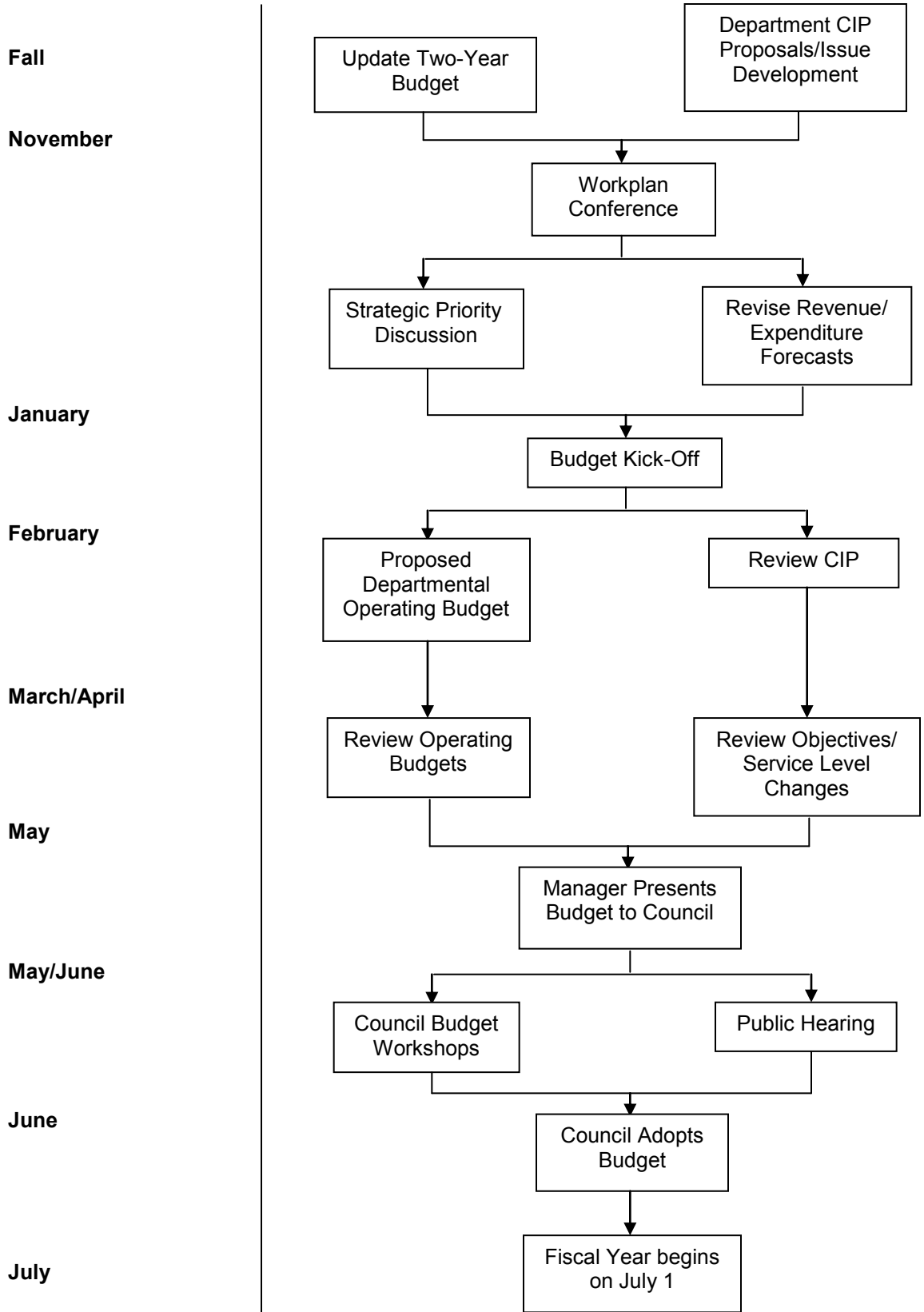
Budget Calendar

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

May 25, 2010

Council Members:

While some modest signs of economic recovery are occurring, above average local unemployment and below average revenue growth characterize our community and organization as we approach FY 2010-11. The prospects of a slow and gradual recovery will mean continued pressure on the organization to keep costs down while still providing services to the community.

During this time of economic uncertainty for many residents, City Council challenged the organization to develop a recommended budget for FY 2010-11 that did not require a tax rate increase.

The leadership team began intense and deliberative work in February 2010, evaluating and prioritizing all of the various programs and major services provided by the City. The leadership team placed particular emphasis on identifying those programs and services that are most closely aligned with City Council Priorities of economic development, public safety and infrastructure and growth.

Concurrently, employees were engaged through a series of meetings in which they were provided information on the City's financial situation and provided opportunity for input and ideas for improved organizational efficiency and effectiveness. Meanwhile, a series of council district based community meetings was held in February and March. During these meetings, we asked the public for their feedback regarding current City services that need to be expanded and those that perhaps could be reduced with little overall impact to the community's quality of life.

This budget process, relying on efforts and ideas from employees and citizens alike, has produced a budget that is balanced without a tax rate increase. The budget does include some tough choices; these are unavoidable at a time of such high uncertainty in the local economy and local government revenues. But, I believe that this proposed budget focuses the organization's resources and attention on City Council priorities and continues to deliver quality services to implement those priorities.

Strategic Priorities

Economic Development

The City of Greensboro's approach to economic development is strategically focused on advancing 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 underway and planned in the coming year help to forward this strategy.

We first looked internally to identify what operational changes we could make to support private business development and job creation. In the area of small business, we recognize that small businesses are responsible for the creation of more than two-thirds of all newly created jobs. As such, we want to support and nurture the entrepreneurial culture of Greensboro. This fall we will open the Office of Small Business Assistance, which will serve to retain small businesses and help them to expand in our community. Staff in this office will create communication tools that help new businesses understand how to launch their operations. 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. 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.

Opportunity also exists in combining our Housing and Community Development and Planning Departments to streamline services and reconfiguring Engineering and Inspections to coordinate plan review, culminating in the development of a "one-stop shopping" center. These changes open the doors for providing efficient plan review and cross enforcement in the areas of local ordinance, zoning and historic district enforcement. The main, street-level entrance to the Melvin Municipal Office Building will open to the City's one-stop plan review and permit office. By being more accessible, the City will utilize its resources more efficiently and help private citizens and developers save time and money.

Looking externally from city government operations, it is also important to support major centers of economic activity currently in the community. The



City played a key role in supporting development at the airport, including a move by the City Council to commit \$4.58 million to advance site preparation work at the airport. Funds from the Economic Development bonds also went to the Boulder Road project in the amount of \$500,000, Maple Street Office Park Corporation site preparation (\$542,000) and the McConnell Road project (\$1.1 million).

City Council also signed off on the development of the Aquatic Center and the façade to the ACC Hall of Champions. The Aquatic Center is projected to have an economic impact of \$14.5 million annually, according to the Greensboro CVB. Greensboro is "Tournament Town" and, as such, will host the women's ACC tournament over the next five years and the men's tournament four out of the next five years. The ACC Hall of Champions will serve as an attraction for the more than 760,000 basketball fans that will visit during the tournaments.

The High Point Road/West Lee Street Corridor Plan was adopted by City Council in 2008. Since that time, active implementation of the plan has been underway, with streetscape improvements beginning this fall. Work continues on zoning and development standard changes and to aid various projects in the corridor. Since the 2007 start of the Plan, more than \$130 million in public and private projects have been completed or are underway in the corridor.

With the pending completion of the new McGirt-Horton Branch Library, the City has met an important milestone for the residents of northeast Greensboro. However, this new library is but the first phase of an effort to revitalize the surrounding shopping center, which could serve as an anchor for redevelopment in this part of Greensboro. The City will complete feasibility studies by summer 2010 and seek proposals for reuse of the remaining property at this site.

Revised flexible design guidelines for development in downtown are moving forward for public consideration, with tentative review and consideration of adoption by City Council scheduled for August, 2010. A new Downtown Plan is also underway, with completion planned for fall 2010.

Planning is underway to develop a strategy of how to maximize the momentum begun on East Lee Street, near the NC A&T State University Farm, with the opening of the US Department of Agriculture Building and the recent groundbreaking for the nanotech school.

Public Safety

As a strategic priority, the safety of our community

is paramount to our opportunities to grow. We are pursuing prospects to make our public safety units stronger through the efficient use of resources, streamlining policies and preparing for major changes in leadership. An Assistant City Manager for Public Safety has been added to the City Manager's Office. This role has quickly proved important to the management of City operations through providing dedicated attention to the infrastructure needs of our public safety departments. The Greensboro Police Department will start a class of 30 recruits in August. They will also consolidate police units in existing City facilities by moving Police Headquarters staff to renovated space in facilities on Maple Street. This move will help Police distribute resources around the city in a more coordinated fashion. An additional three police officers are added in the proposed budget for the Internal Affairs Division.

Fifteen positions are included in the recommended budget for the Fire Department to open the South Elm-Eugene/Vandalia Fire Station in late 2010. Funds for the completion of the Mount Hope Church Road Station (#57) are included among the bond recommendations for FY 10-11. Proposals for funding the Old Randleman Road Station and land acquisition for the Reedy Fork Station are included in the FY 11-12 bond project recommendations. A partnership has also been established with the airport to provide continuous Fire Department support for the increasing activities around the airport, including the nearby tank farm.

Infrastructure/Growth

The City is diligently working to manage debt issuance to minimize tax rate implications while making progress on capital infrastructure vital to the City's continued growth and economic vitality. The recommended budget assumes the borrowing of \$40 million in general obligation bonds in FY 10-11 and \$35 million in FY 11-12. This will allow the continuation of plans for the growth and expansion of the Natural Science Center and moving forward with the design and development of the Lake Jeanette Branch Library, in addition to other important projects. Street improvements totaling \$15.5 million are included in the planned bond projects. Among the improvement projects are approximately 12 miles of sidewalk construction, including sidewalks on Florida Street, Bessemer Avenue, Cone Boulevard, Cornwallis Drive and Holden Road.

The City seeks alternative funding sources to leverage local dollars wherever possible. Stimulus funds will be used to cover the majority of the cost for improvements to Lake Jeanette Road, as well

as speed the opening of the new GTA Maintenance/Operations Facility, combined with other federal and state grant funds.

Other voter-approved transportation improvement projects underway or scheduled to begin soon include Creek Ridge Road (Randleman Road to US 220; construction to begin in fall 2010) and New Garden Road (Bryan Boulevard to Brassfield Road, construction underway). Funding for the completion of the Greensboro Urban Loop remains a top priority; we continue to advocate with the state for funding prioritization for the loop.

The proposed FY 2010-2016 capital improvements plan (CIP) totals over \$597 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. Since 1995, over \$320 million of revenue bonds have been sold to underwrite expansion and upgrades to the system. These efforts have brought additional system capacity for both the water and wastewater systems, with further capacity soon to come on line from the Randleman Reservoir. Major improvements to the North Buffalo sewer outfall system to increase capacity and mitigate problems in the Latham Park area were recently completed.

Construction on the main feeder line to the Randleman Reservoir should be complete by early summer 2010. A complete replacement of the Townsend Dam, Spillway and Raw Water Pump Station will be complete by late summer 2011.

Communication/Social Capital

The Public Affairs Department is undergoing a major organizational restructuring to have the internal divisions of Communications, Community Relations and the Call Center report directly to the Assistant City Manager for Community Affairs and Communications. Communications internal to the organization and with the community is a key aspect to the City's organizational philosophy. This change will allow for a hands on approach to responding to the needs of city residents and communicating with them.

This office will also manage major community outreach activities, beginning with a new Neighborhood Walks Program (NWP). NWP will take place twice annually in the spring and fall. City Managers and Department Heads will participate in walks of local neighborhoods, lead by neighborhood

organizers. The goal is to learn from the perspective of these community leaders what that community sees as the highlights of their neighborhoods and where they would like focus from the City to help improve community efforts. Working on the ground level in tandem with residents will provide the City with the necessary input to help manage increasingly limited resources.

The Public Affairs Department has also expanded its Call Center service to include more departments, including warrant calls from the Police Department. They are also providing specialized training for some of the Customer Service Representatives in preparation of the opening of the Office of Small Business Assistance.

Other Issues

Sound Financial Management

The City continues to seek ways to efficiently use resources while providing quality services to our community. The City has recently completed the construction phase of an energy savings performance contract with PEPCO Energy Services. The project involved energy efficiency improvements in 46 City facilities and water efficiency improvements in 28 City facilities.

The City has purchased utility billing data software to help track and predict utility bills and to identify additional savings possibilities. The City has received an energy efficiency block grant from the Department of Energy for approximately \$2.5 million. Forty percent (40%) of this grant will be used to improve the efficiency of City operations including additional energy conservation measures, enhanced building automation systems and a pilot solar power LED lighting project for the downtown greenway.

Property Tax Rate

The FY 10-11 Recommended Budget is balanced with a proposed tax rate of 63.5 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.

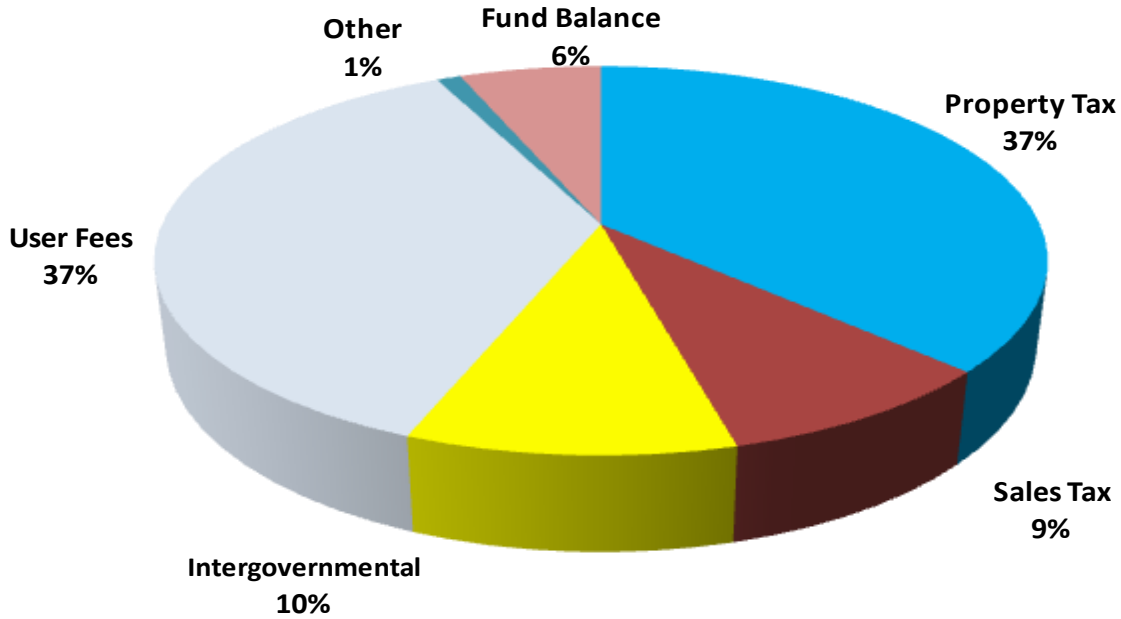
2. Bonds shall only be issued for capital improvement projects having a cost of at least \$100,000 and having a useful life of at least 10 years.

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.

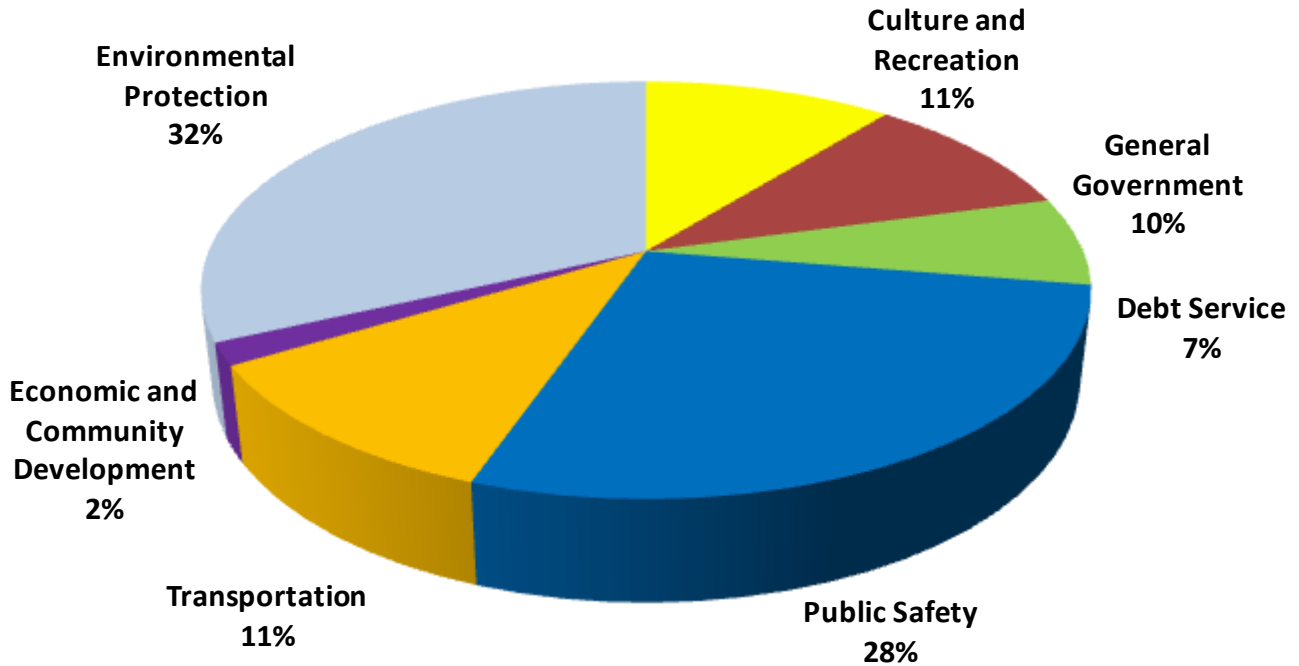


BUDGET SUMMARY

WHERE THE MONEY COMES FROM



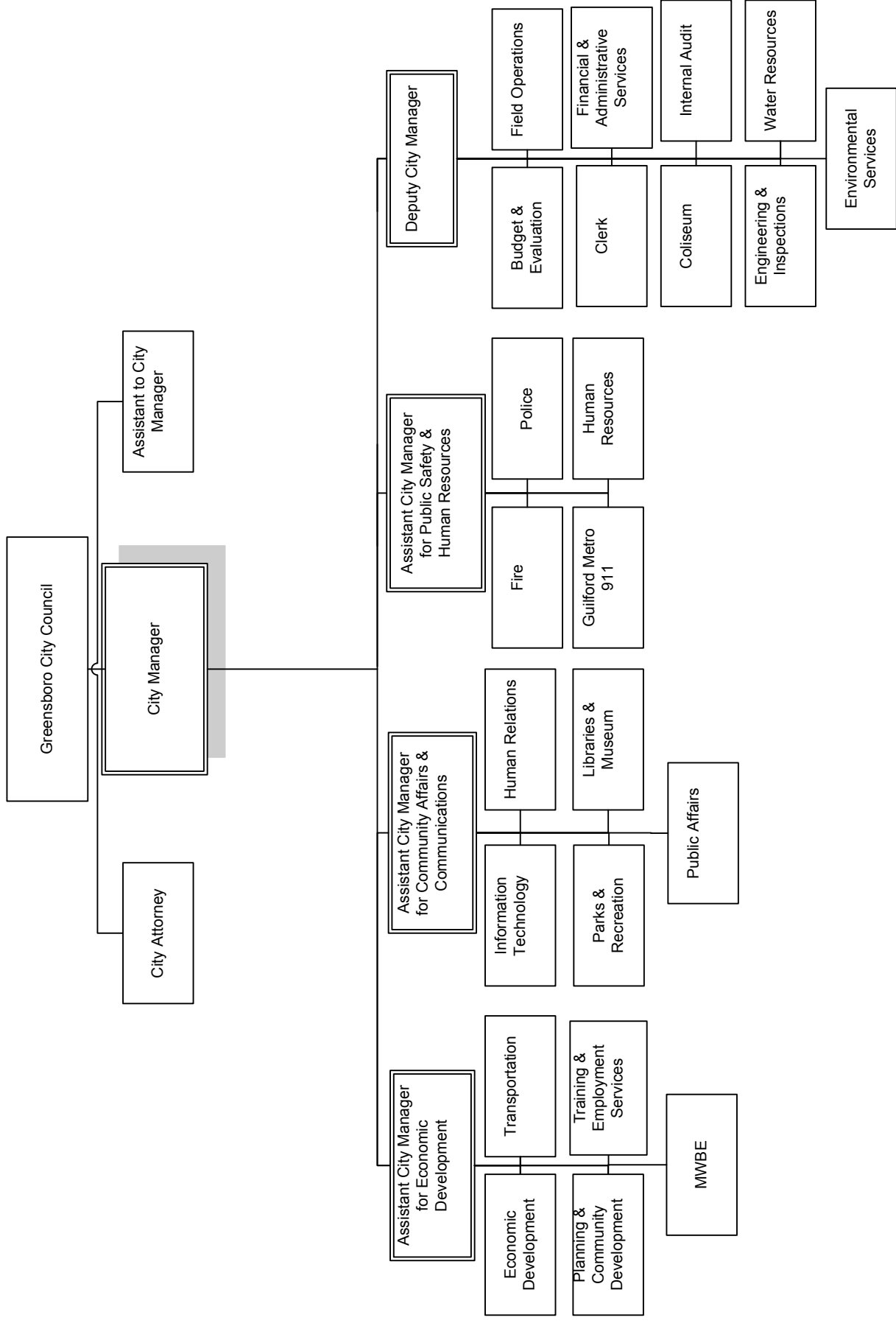
WHERE THE MONEY GOES



FY 10-11



CITY OF GREENSBORO ORGANIZATION CHART



TOTAL BUDGET— EXPENDITURES

The FY 10-11 Net Adopted Budget (all funds) is \$1 million, or 0.25%, higher than the revised FY 09-10 budget. Budget changes in various funds and departments, including any service reductions and FTE deletions implemented to balance the budget, are described in greater detail throughout this document.

Briefly reviewing the major service areas, the Environmental Protection Service Area, the largest service area at \$133.7 million, shows a decrease of \$4.2 million, or 3.0%. Funds such as Water Resources (\$1.21 million below current budget) and Solid Waste Management (\$1.54 million below current year) have reduced budgets compared to current year. The Field Operations' divisions captured within this service area are reduced by \$1.6 million, included refuse collection service level reductions described in greater detail later in the document.

The Public Safety Service Area is increasing by \$1.03 million, or 0.9%. Approximately \$1 million is budgeted for the opening of Vandalia Fire Station.

The budget also includes \$366,000 for enhancements to the Police Internal Affairs Division.

The General Government Service Area is increasing by \$5.8 million, or 15.5%. Capital outlay replacement, managed through the Equipment Services Fund, was reduced somewhat during FY 09-10. Activity returns to a more typical level in FY 10-11. The Technical Services Fund will draw down \$1.5 million in fund balance to replace a portion of portable radios for which maintenance support is no longer available.

The Culture and Recreation Service Area shows a 1.2% increase (about \$541,000) with \$323,000 in additional funds budgeted for programming at Gateway Gardens. The projected budgets for both Transportation (-\$283,000) and Economic and Community Development (-\$1.0 million) Service Areas are decreasing as compared to current year.

The Projected FY 11-12 Budget is 0.4% higher than the FY 10-11 Adopted Budget.

Total Net Expenditures by Expenditure Category

Category	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Personnel Costs	188,686,474	193,155,030	193,144,021	197,094,960
Maintenance & Operations	134,534,281	158,923,755	153,885,485	154,865,940
Debt Service	64,811,004	59,810,417	60,613,126	60,736,722
Capital Outlay	17,545,466	10,879,202	16,149,000	12,645,000
Total Expenditures	405,577,225	422,768,404	423,791,632	425,342,622

Budgeted personnel costs are comparable to the current year budget, including the net reduction of about 30 full-time equivalent (FTE) positions. As part of the organization's overall budget balancing strategy, approximately 70 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 actually declining by 1.8%. However, the benefits portion is increasing by 5.1% (about \$2.6 million) with a \$1.7 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 \$5 million, or 3.2%, decrease compared to the FY 09-10 Budget. A large part of this reduction is due to a \$4.6 million transfer from the Water Resources Operating Fund to the Water Resources Capital Reserve Fund that is budgeted in

the current year. There is no similar transfer budgeted for FY 10-11. Within the General Fund, maintenance and operations expenditures reductions totaling \$2.75 million are among various budget reduction efforts.

Overall budgeted debt service expenses increase by about \$800,000. Payments from the Debt Service Fund to retire general obligation and related debt increase by 7.1%, or \$1.8 million. Budgeted debt service payments for the Water Resources Fund increase from \$19.7 million to \$21.3 million, or 8.2%. These increases are somewhat offset, however, by a \$1.2 million decrease in debt service payments for the Capital Leasing Fund.

Budgeted capital outlay expenses are increasing by \$5.3 million. This increase is concentrated in the Equipment Services Fund. The delaying of some equipment replacement in FY 09-10 reduced capital outlay expenditures considerably in the current year.



Total Budget-Expenditures

SERVICE AREAS

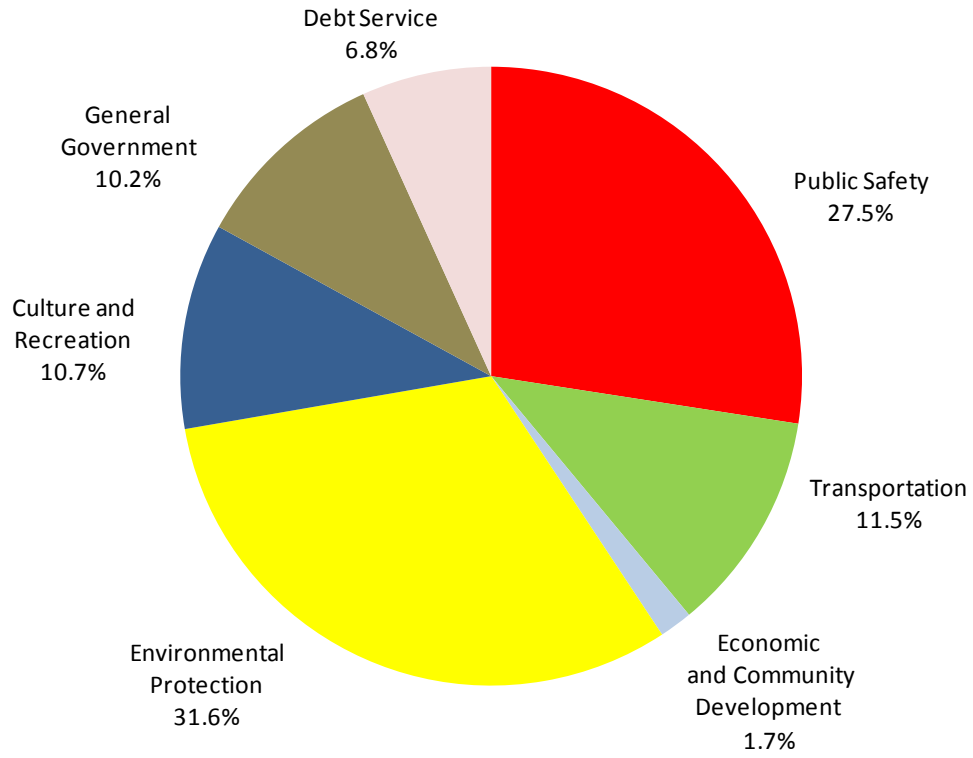
	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Culture and Recreation				
Coliseum Complex Fund	14,237,624	12,811,970	13,254,994	13,215,886
Hotel/Motel Occupancy Tax Fund	3,451,379	3,580,000	3,395,721	3,606,295
Library System	8,028,338	8,382,517	8,405,129	8,671,772
Non-Dept. Culture and Recreation	3,313,506	3,322,500	3,306,292	3,306,292
Parks and Recreation	18,423,229	18,598,376	18,662,378	18,919,944
Subtotal	47,454,076	46,695,363	47,024,514	47,720,189
Less Transfers and Internal Charges	1,800,000	1,800,000	1,587,542	1,587,542
Total Culture and Recreation	45,654,076	44,895,363	45,436,972	46,132,647
Economic and Community Development				
City Manager's Office - Economic Dev.	404,720	1,409,786	1,138,352	1,138,352
Municipal Service Districts Fund	784,981	855,000	885,000	855,000
Nussbaum Housing Fund	2,235,276	2,967,775	2,466,928	1,882,945
Human Relations	542,505	535,240	501,058	510,466
Non-Dept. Economic and Commun. Dev.	1,983,946	2,401,074	2,416,265	2,460,955
Planning	1,704,163	1,922,621	1,687,677	1,723,575
Subtotal	7,655,591	10,091,496	9,095,280	8,571,293
Less Transfers and Internal Charges	1,441,766	1,782,771	1,813,719	1,858,409
Total Economic and Community Dev.	6,213,825	8,308,725	7,281,561	6,712,884
Environmental Protection				
Cemeteries Fund	724,264	789,420	821,263	835,678
Environmental Services	887,908	982,094	942,273	954,443
Field Operations	22,419,842	22,435,500	20,817,562	21,122,081
Non-Departmental Environmental Prot.	4,719,414	4,715,213	4,159,768	4,516,242
Solid Waste Management System Fund	15,667,248	19,920,808	18,380,602	19,915,518
Stormwater Management Fund	8,871,637	9,320,882	9,449,706	9,446,731
Water Resources Fund	86,935,849	92,208,358	91,002,272	89,778,177
Subtotal	140,226,162	150,372,275	145,573,446	146,568,870
Less Transfers and Internal Charges	12,620,558	12,432,713	11,818,739	12,200,213
Total Environmental Protection	127,605,604	137,939,562	133,754,707	134,368,657
General Government				
Budget and Evaluation	655,325	697,510	679,211	694,028
City Manager	1,332,343	1,278,555	1,426,463	1,459,713
Engineering & Maintenance	13,036,303	16,226,870	15,977,351	15,812,500
Enterprise Solutions	1,849,292	3,366,393	3,187,557	3,402,104
Equipment Services Fund	19,336,921	18,250,542	20,928,359	19,989,897
Financial and Administrative Services	3,800,479	4,136,335	4,030,775	4,105,241
Graphic Services Fund	1,212,471	1,431,825	1,339,489	1,357,669
Human Resources	2,243,308	2,657,769	3,242,768	2,642,238
Information Technology	2,352,558	3,708,209	3,613,535	3,663,844
Insurance Funds	33,803,181	38,897,023	40,020,306	41,173,227
Internal Audit	329,603	386,199	393,049	400,788
Legal	945,127	1,088,374	1,089,249	1,110,979
Legislative	815,460	927,382	766,408	970,544
MWBE	295,851	251,229	502,258	307,411
Network Svcs/Telecommunications Fund	7,948,042	6,877,234	9,226,009	7,694,395
Non-Dept. General Government	858,207	1,693,503	1,461,407	1,461,405

Total Budget-Expenditures

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Public Affairs	1,820,665	2,073,391	1,957,619	2,094,678
Technical Services Fund	2,644,033	3,302,516	4,794,914	4,809,225
Subtotal	95,279,169	107,250,859	114,636,727	113,149,886
Less Transfers and Internal Charges	67,940,778	69,653,305	71,218,900	70,448,470
Total General Government	27,338,391	37,597,554	43,417,827	42,701,416
Public Safety				
Fire	39,196,852	39,504,253	40,812,425	41,361,644
Guilford Metro 911	7,847,726	8,361,077	8,008,514	8,127,333
Inspections	4,307,579	4,548,392	4,080,753	4,139,526
Non-Departmental Public Safety	5,784,129	5,649,325	5,472,235	5,584,948
Police	63,829,295	61,750,251	62,263,740	63,635,521
Subtotal	120,965,581	119,813,298	120,637,667	122,848,972
Less Transfers and Internal Charges	4,622,535	4,512,656	4,304,542	4,419,776
Total Public Safety	116,343,046	115,300,642	116,333,125	118,429,196
Transportation				
Field Operations	13,456,529	14,758,608	15,786,723	15,982,731
Greensboro Transit Authority Fund	17,866,635	20,500,707	20,247,669	20,574,325
Non-Departmental Transportation	0	0	0	0
Parking Fund	3,336,347	2,150,000	2,535,800	2,380,800
State Highway Allocation Fund	9,200,018	7,030,000	6,730,000	6,730,000
Street and Sidewalk Fund	822,792	837,226	837,226	837,226
Transportation	8,702,756	9,651,576	9,474,422	9,797,618
Subtotal	53,385,077	54,928,117	55,611,840	56,302,700
Less Transfers and Internal Charges	7,431,420	5,734,000	6,701,000	5,746,000
Total Transportation	45,953,657	49,194,117	48,910,840	50,556,700
Debt Service				
Capital Equipment Leases	20,590,666	9,791,270	7,838,971	7,223,971
Debt Service Fund	24,082,427	26,532,441	28,097,600	26,197,120
Debt Service Transfer	16,691,700	16,691,700	16,691,700	17,068,470
Subtotal	61,364,793	53,015,411	52,628,271	50,489,561
Less Transfers and Internal Charges	24,896,166	23,482,970	23,971,671	24,048,441
Total Debt Service	36,468,627	29,532,441	28,656,600	26,441,120
Budget Subtotal	526,330,448	542,166,819	545,207,745	545,651,473
Less Transfers and Charges	120,753,223	119,398,415	121,416,113	120,308,851
TOTAL NET BUDGET	405,577,225	422,768,404	423,791,632	425,342,622



**Expenditures By Service Area
(Adopted FY 10-11 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

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
<i>Property Tax</i>	152,731,492	154,999,800	155,137,935	161,593,790
<i>Sales Tax</i>	37,706,635	38,524,010	37,345,470	38,502,255
<i>Intergovernmental Revenue</i>	42,312,931	42,216,603	41,741,080	42,523,335
<i>User Fees/Charges/Licenses</i>	152,033,332	156,952,483	154,702,337	155,449,396
<i>All Other</i>	106,688,342	89,253,640	87,874,125	90,536,055
<i>Interfund Transfers</i>	39,360,828	38,472,627	37,942,529	35,581,058
<i>Appropriated Fund Balance</i>	33,421,883	21,747,656	30,464,269	21,465,584
<i>Total</i>	564,255,443	542,166,819	545,207,745	545,651,473
<i>Less Transfers & Internal Charges</i>	120,753,223	119,398,415	121,416,113	120,308,851
<i>Net Revenues</i>	443,502,220	422,768,404	423,791,632	425,342,622

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 10-11 Adopted Budget is balanced with a property tax rate of 63.25 cents, which is one quarter cent below the adopted rate for FY 09-10.

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 residential bulk collection. 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 tax base growth of about 1.0% in FY 10-11.

The second year projected budget for the General Fund is balanced with a projected one and one

quarter cent (1.25) tax rate increase. This projection is based upon the expected reduced availability of one-time revenues that are being used in the General Fund to help balance the FY 10-11 budget.

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 \$2.5 million below current year budget and about \$1.7 million below last year actual sales tax revenue. With consumer spending and confidence showing some signs of improvement in the latter half of FY 09-10, projections for FY 10-11 will assume slight revenue growth, 3-4% over 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.

These projections for FY 10-11 are still below actual revenue received in FY 08-09. 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.

Intergovernmental revenues are budgeted at \$41.7 million, about \$475,000 below the current year budget. During the current year, the budget for Beer and Wine Tax receipts was reduced from \$1.2 million to \$400,000 due to action taken by the state of North Carolina subsequent to the adoption of the City's FY 09-10 budget. The FY 10-11 Budget assumes a return to the \$1.2 million receipt level.

The amount budgeted for Powell Bill funding receipts (the City's portion of the state gasoline tax) is \$6.4 million, or \$300,000, below current year. Local governments have been cautioned to expect slightly reduced funding for FY 10-11 due to lower vehicle sales and fuel purchases during the current fiscal year as compared to last year.

The contribution from Guilford County for support of the City's Library System is budgeted at \$1.3 million, about \$420,000 below the current year budget. The

County contribution had been \$2.1 million in FY 08-09. Intergovernmental revenues account for about 10% of net revenues.

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 10-11 are \$154.7 million, about \$2.2 million less than budgeted revenues for FY 09-10.

Although building permit revenue is expected to improve slightly during FY 10-11 as compared to FY 09-10 actual revenue, it will be budgeted about \$400,000 below the current year budget.

The Water Resources Fund is balanced with an approximately 6% customer utility rate increase, effective July 1, 2010. Overall user fee revenue in the Water Resources Fund is budgeted at \$86.2 million, about \$1.3 million below the current year budget figure of \$87.5 million, due to anticipated lower revenues in areas such as system connection fees and capacity use fees.

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 10-11 at \$87.9 million, about \$1.4 million below the current year budget figure of \$89.3 million.

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 \$38.5 million in FY 09-10 to \$37.9 million in FY 10-11. The General Fund transfer to the Solid Waste Management Fund is reduced from \$4.4 million to \$3.8 million. Similarly, the General Fund contribution to the Coliseum Fund will be reduced from \$1.8 million to roughly \$1.6 million.

The General Fund contribution to the Nussbaum Housing Partnership Fund is budgeted at \$1.81 million, including \$122,000 to support historic preservation activities within that fund. This general fund support is roughly equal to the value of 0.7 cents of the property tax rate.

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 (\$1,745,000) and the Parking Fund (\$955,000).

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.”

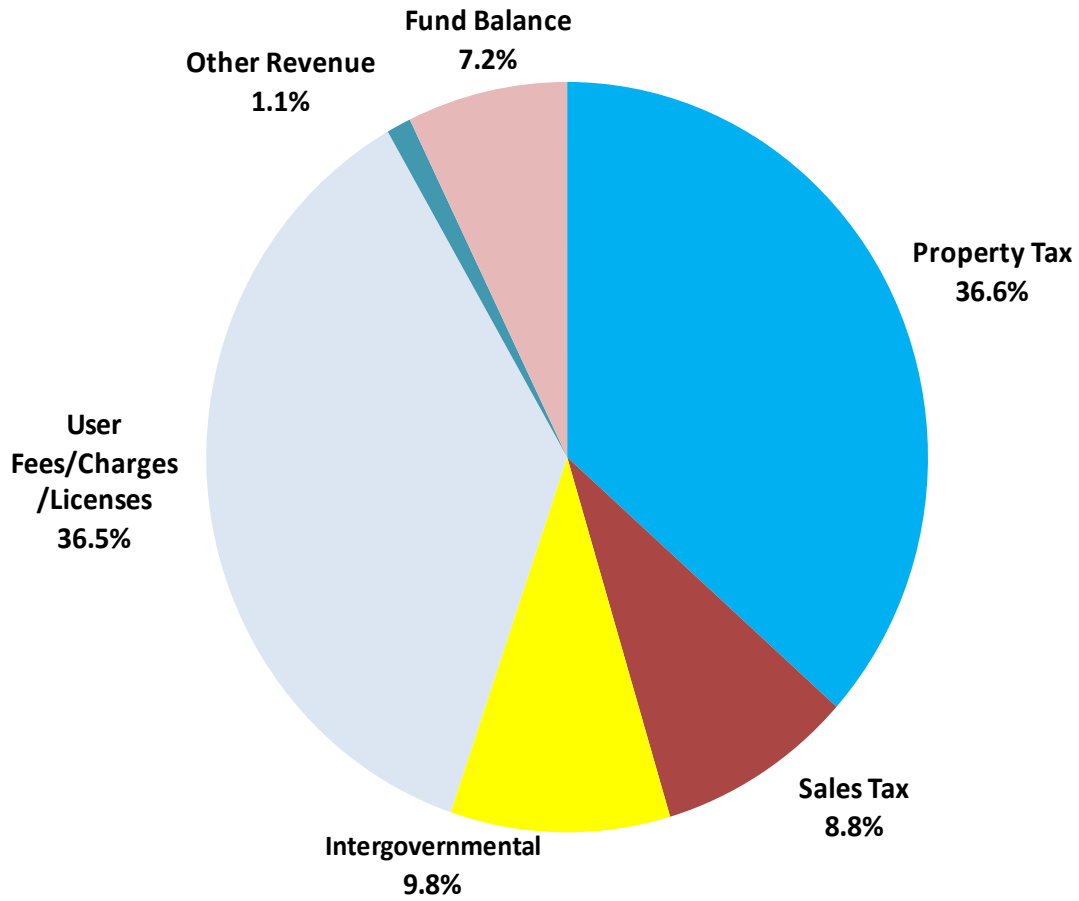
Appropriated fund balance amounts are increasing from \$21.7 million to over \$30 million. Appropriated fund balance for the General Fund increases from \$4.7 million in FY 09-10 to over \$5 million in FY 10-11.

Appropriated fund balance in the Debt Service Fund will increase from \$7.5 million in the current year to \$8.7 million for FY 10-11 to help support increased principle and interest payments and offset lowered interest income earnings.

The Technical Services Fund will draw down \$1.5 million in fund balance to cover the cost of radio replacements scheduled for FY 10-11. The Network Services Fund will appropriate \$1.8 million in fund balance to cover the cost of a one-time transfer of funds to the General Fund. This support is necessary to help the balance the General Fund budget.



**Total Net Revenues by Major Type
(Adopted FY 10-11 Budget)**



PROPERTY TAX RATE

The property tax rate for the adopted FY 10-11 budget is 63.25 cents per \$100, one quarter cent below the rate for the adopted FY 09-10 budget. The General Fund is reduced from 60 to 59.75

cents. The Transit tax rate remains at 3.5 cents. The following chart shows the City of Greensboro tax rates and assessed valuations over the past two decades through the adopted FY 10-11 budget.

Tax Rates and Valuations

Year	Tax Rate	General Fund	Transit Fund	Assessed Valuation
FY 89-90	.5525	.5525		9,152,013,746
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	24,056,157,000
FY 09-10	.6350	.6000	.0350	24,400,000,000
FY 10-11	.6325	.5975	.0350	24,644,000,000

* Property Revaluation

The FY 10-11 Adopted Budget contains a property tax rate of 59.75 cents for the General Fund, which is one quarter cent below the FY 09-10 rate.

The preliminary FY 11-12 budget projects a one and one quarter cent tax rate increase for the General Fund. This projection is based upon the expected reduced availability of fund balance and other one-time revenues that are being used in the General Fund to help balance the FY 10-11 budget.

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 budget for FY 10-11 retains the current 3.5 cent Transit Fund rate.

In FY 90-91, a .05 tax levy was requested and assessed on property in College Hill and Aycock Neighborhoods for special historical development in these specific neighborhoods.

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 Service Area and by Fund Type for FY 09-10 through the Projected FY 11-12 Budget.

The FY 10-11 Adopted Budget includes a total net reduction of approximately 30 full-time equivalent (FTE) positions. Approximately 70 FTE positions have been deleted as part of overall strategies to balance the FY 10-11 budget without a tax rate increase. The deletions are specified on the appropriate departmental budget pages.

The vast majority of the reductions occur in the General Fund, including a reduction of 13 FTE positions in Field Operations, 20 FTE positions in Engineering and Inspections, about 17 FTE

positions in Parks and Recreation and five positions in Planning. There are also position reductions in the Water Resources, Stormwater Management and Housing and Community Development Funds.

During the FY 09-10 year, 15 positions serving with Guilford Metro 911 were transitioned from Guilford County to the City of Greensboro, increasing the total FTE count for that fund. This transition completes the consolidation of all former county 911 positions within the Guilford Metro 911 organization.

The FY 10-11 budget includes 15 additional FTE positions for the opening of the Vandalia Fire Station and four positions for Gateway Gardens.

Full Time Equivalent Position Changes by Department

SERVICE AREAS	2009-10	New Issues	Mid-Year Changes	2010-11	2011-12
Culture and Recreation					
Coliseum Complex	69.000			69.000	69.000
Libraries	109.750	-1.500	1.000	109.250	109.250
Parks & Recreation	227.688	-11.358	-1.215	215.116	215.116
Parks & Recreation Grant	4.000			4.000	4.000
Subtotal	410.438	-12.858	-0.215	397.366	397.366
Economic & Community Development					
Community Development Fund	10.000			10.000	10.000
Nussbaum Housing Partnership Fund	16.420	-1.000		15.420	15.420
Nussbaum Housing Partnership - Grant	3.000			3.000	3.000
Human Relations	5.625			5.625	5.625
Human Relations Grant	1.000			1.000	1.000
Planning	22.000	-5.000		17.000	17.000
Workforce Investment Fund	33.584		-0.535	33.049	33.049
Subtotal	91.629	-6.000	-0.535	85.094	85.094
Environmental Protection					
Cemeteries Fund	12.463		-0.017	12.445	12.445
Environmental Services	5.000			5.000	5.000
Field Operations	133.000	-13.000		120.000	120.000
Solid Waste Management	34.250			34.250	34.250
Stormwater - Water Resources	17.250	-1.000	-1.000	15.250	15.250
Stormwater - Field Operations	61.000			61.000	61.000
Water Resources Enterprise	320.625	-6.000	3.000	317.625	317.625
Subtotal	583.588	-20.000	1.983	565.570	565.570
General Government					
Budget and Evaluation	7.000			7.000	7.000
City Manager	10.000		1.000	11.000	11.000
Employee Insurance	6.000			6.000	6.000

Total Budget-Position Changes

SERVICE AREAS	2009-10	New Issues	Mid-Year Changes	2010-11	2011-12
Engineering and Maintenance	142.500	-14.000	1.000	129.500	129.500
Engineering Bond	1.000			1.000	1.000
Enterprise Solutions	16.000			16.000	16.000
Equipment Services	49.000	0.250		49.250	49.250
Financial and Administrative Services	47.500	-1.500		46.000	46.000
Graphic Services	11.000	0.250		11.250	11.250
Human Resources	25.000	-1.000		24.000	24.000
Information Technology	19.000	-2.000		17.000	17.000
Internal Audit	5.000			5.000	5.000
Legal	9.000			9.000	9.000
Legislative	3.000			3.000	3.000
MWBE	3.000		1.000	4.000	4.000
Network Services/Telecommunications	13.750	2.000		15.750	15.750
Public Affairs	24.750			24.750	24.750
Technical Services	9.000			9.000	9.000
Subtotal	401.500	-16.000	3.000	388.500	388.500
Public Safety					
Fire	500.750	15.000	1.000	516.750	516.750
Guilford Metro 911	76.000		15.000	91.000	91.000
Inspections	54.250	-6.000	-2.000	46.250	46.250
Police	764.939		-4.254	760.686	760.686
Police Grant	0.000		1.000	1.000	1.000
Subtotal	1,395.939	9.000	10.746	1,415.686	1,415.686
Transportation					
Field Operations	137.791		-1.311	136.481	136.481
Greensboro Transit Authority	12.500			12.500	12.500
Greensboro Transit Authority - Grant	0.000		1.000	1.000	1.000
Parking Fund	10.750			10.750	10.750
Transportation	63.205	-3.000	4.500	64.705	64.705
Transportation - Grant	1.000			1.000	1.000
Subtotal	225.246	-3.000	4.189	226.436	226.436
TOTAL	3,108.340	-48.858	19.169	3,078.652	3,078.652

Full Time Equivalent Position Changes by Fund

Fund	2009-10	New Issues	Mid-Year Changes	2010-11	2011-12
General Fund	2,335.749	-43.358	0.721	2,293.113	2,293.113
Special Revenue Funds	236.716	-2.000	15.448	250.164	250.164
Debt Service Fund	0.000	0.000	0.000	0.000	0.000
Enterprise Funds	447.125	-6.000	3.000	444.125	444.125
Internal Service Funds	88.750	2.500	0.000	91.250	91.250
TOTAL	3,108.340	-48.858	19.169	3,078.652	3,078.652

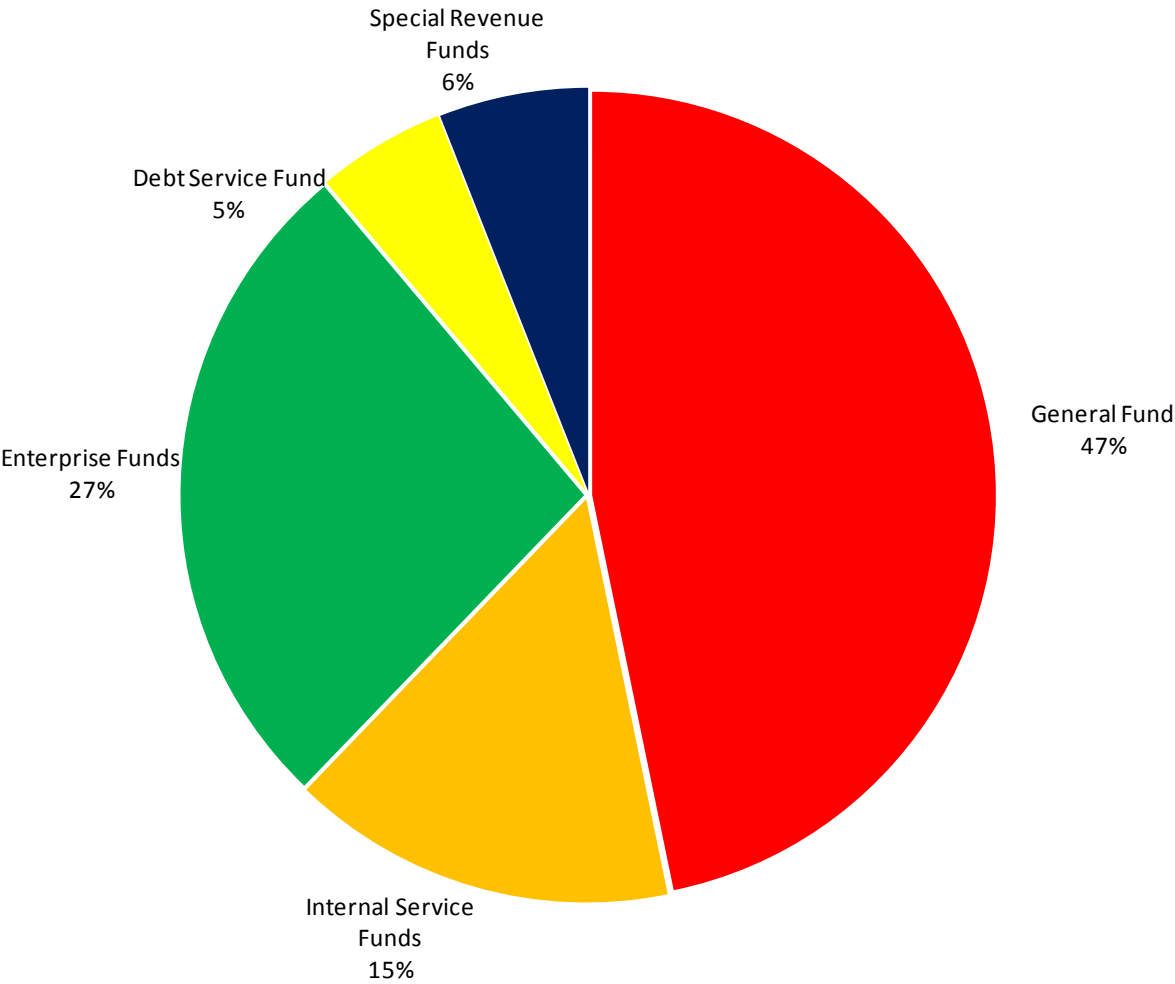
Positions funded with grant or bond funds are included for informational purposes and are grouped under the Special Revenue Funds even though they are not included in the Annual Budget Ordinance or in the total expenditure columns contained in this budget.



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FUND SUMMARY

- General Fund Highlights
- Special Revenue Funds Highlights
- Debt Service Fund Highlights
- Enterprise Funds Highlights
- Internal Service Funds Highlights



FY 10-11



FUND SUMMARY

FY 10-11



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 08-09, the Amended FY 09-10 Budget, the Adopted FY 10-11 Budget and the Projected FY 11-12 Budget.



Fund Summary-Total Budget

Total Expenditures by Fund

FUND	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
GENERAL FUND	244,730,930	255,750,745	254,946,402	259,020,053
SPECIAL REVENUE FUNDS				
Municipal Service Districts Fund	784,981	855,000	885,000	855,000
Cemeteries Fund	724,264	789,420	821,263	835,678
Street and Sidewalk Revolving	822,792	837,226	837,226	837,226
State Highway Allocation	9,200,018	7,030,000	6,730,000	6,730,000
Nussbaum Housing Partnership	2,235,276	2,967,775	2,466,928	1,882,945
Hotel/Motel Occupancy Tax	3,451,379	3,580,000	3,395,721	3,606,295
Stormwater Management	8,871,637	9,320,882	9,449,706	9,446,731
Guilford Metro 911	7,847,726	8,361,077	8,008,514	8,127,333
Subtotal	33,938,073	33,741,380	32,594,358	32,321,208
DEBT SERVICE FUND	24,082,427	26,532,441	28,097,600	26,197,120
ENTERPRISE FUNDS				
Water Resources Enterprise	86,935,849	92,208,358	91,002,272	89,778,177
War Memorial Coliseum	14,237,624	12,811,970	13,254,994	13,215,886
Parking Fund	3,336,347	2,150,000	2,535,800	2,380,800
Solid Waste Management	15,667,248	19,920,808	18,380,602	19,915,518
Greensboro Area Transit Authority	17,866,635	20,500,707	20,247,669	20,574,325
Subtotal	138,043,703	147,591,843	145,421,337	145,864,706
INTERNAL SERVICE FUNDS				
Equipment Services	19,336,921	18,250,542	20,928,359	19,989,897
Technical Services	2,644,033	3,302,516	4,794,914	4,809,225
Network Svcs/Telecommunications	7,948,042	6,877,234	9,226,009	7,694,395
Graphic Services	1,212,471	1,431,825	1,339,489	1,357,669
Insurance Funds	33,803,181	38,897,023	40,020,306	41,173,227
Capital Leasing	20,590,666	9,791,270	7,838,971	7,223,971
Subtotal	85,535,314	78,550,410	84,148,048	82,248,384
Total Expenditures	526,330,448	542,166,819	545,207,745	545,651,473
Less Transfers and Internal Charges	120,753,223	119,398,415	121,416,113	120,308,851
Net Expenditures	405,577,225	422,768,404	423,791,632	425,342,622

Total Expenditures by Service Area

FUND TYPE	2008-09	2009-10	2010-11	2011-12
Service Area	Actual	Budget	Adopted	Projected
GENERAL FUND				
Public Safety	113,117,855	111,452,221	112,629,153	114,721,639
Transportation	22,159,285	24,410,184	25,261,145	25,780,349
Economic and Comm. Development	4,635,334	6,268,721	5,743,352	5,833,348
Environmental Protection	28,027,164	28,132,807	25,919,603	26,592,766
Culture and Recreation	29,765,073	30,303,393	30,373,799	30,898,008
General Government	30,334,521	38,491,719	38,327,650	38,125,473
Debt Service	16,691,700	16,691,700	16,691,700	17,068,470
Subtotal	244,730,930	255,750,745	254,946,402	259,020,053
SPECIAL REVENUE FUNDS				
Transportation	10,022,810	7,867,226	7,567,226	7,567,226
Economic and Comm. Development	3,020,257	3,822,775	3,351,928	2,737,945
Environmental Protection	9,595,901	10,110,302	10,270,969	10,282,409
Culture and Recreation	3,451,379	3,580,000	3,395,721	3,606,295
Public Safety	7,847,726	8,361,077	8,008,514	8,127,333
Subtotal	33,938,073	33,741,380	32,594,358	32,321,208
DEBT SERVICE FUND				
Debt Service	24,082,427	26,532,441	28,097,600	26,197,120
ENTERPRISE FUNDS				
Transportation	21,202,982	22,650,707	22,783,469	22,955,125
Environmental Protection	102,603,097	112,129,166	109,382,874	109,693,695
Culture and Recreation	14,237,624	12,811,970	13,254,994	13,215,886
Subtotal	138,043,703	147,591,843	145,421,337	145,864,706
INTERNAL SERVICE FUNDS				
General Government	85,535,314	78,550,410	84,148,048	82,248,384
Total Expenditures	526,330,448	542,166,819	545,207,745	545,651,473
Less Transfers and Internal Charges	120,753,223	119,398,415	121,416,113	120,308,851
Net Expenditures	405,577,225	422,768,404	423,791,632	425,342,622



GENERAL FUND

Expenditures by Service Area

The chart below shows a service area comparison of General Fund expenditures for FY 08-09 Actual Expenditures, the FY 09-10 Amended Budget, the FY 10-11 Adopted Budget and the FY 11-12 Projected Budget. The FY 10-11 Adopted Budget is \$804,000 or 0.3%, lower than the Amended FY 09-10 Budget.

The General Fund has a net reduction of about 43 full time equivalent (FTE) positions. Approximately 64 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 10-11. These reductions will produce an ongoing salary and benefits savings of over \$3 million. The position cuts are detailed on the appropriate departmental budget pages, but include positions in Human Resources, Finance, Planning, Police, Field Operations, Transportation, Parks and Recreation, Libraries and Engineering and Inspections.

An additional \$2.7 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 Service Area projects a slight budget increase, from \$111.5 million to \$112.6 million. Included in this service is approximately \$1 million for the opening of the

Vandalia Fire Station (#61). \$366,000 has been budgeted for enhancements to the Police Internal Affairs Division, which are not fully determined at this time but will likely include new and upgraded positions. The Inspections Divisions of Engineering and Inspections, which have a budget reduced from \$4.5 million in FY 09-10 to \$4.1 million.

The Environmental Protection Service Area is decreasing by about \$2.2 million or 7.9%. The portion of the Field Operations Department budget that is classified as Environmental Protection, the refuse collection operation, is reduced from \$22.4 million to \$20.8 million. The reduction is achieved through planned service changes and a reallocation of disposal fee costs. These costs, previously captured all within the Environmental Protection portions of Field Operations, are now more properly distributed to include Transportation service area divisions.

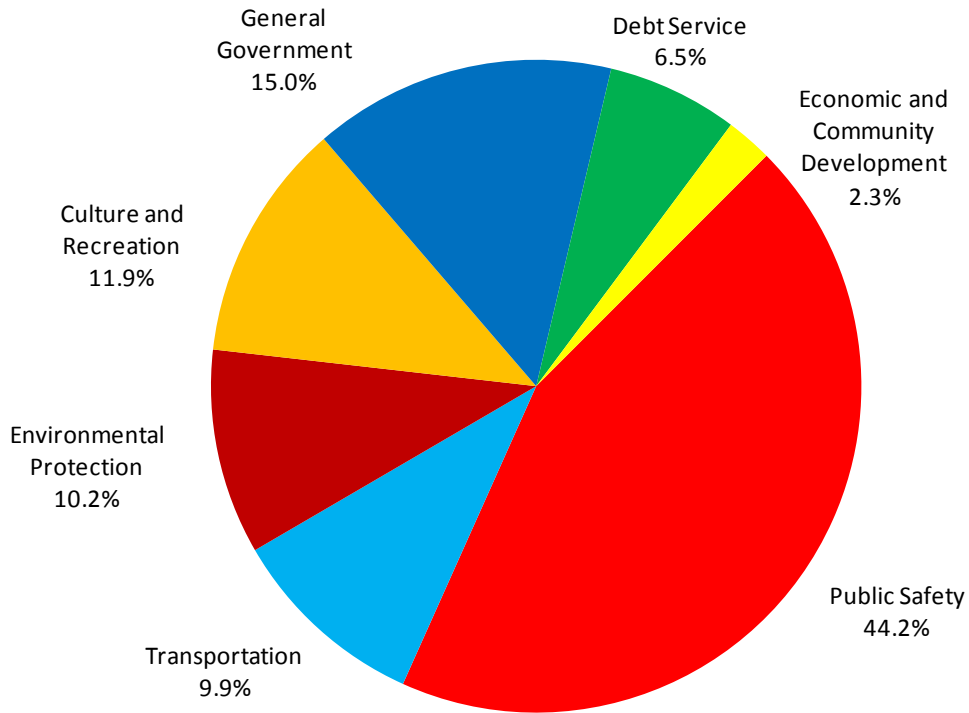
The Transportation Service Area budget increases by \$851,000, or 3.4%, including about \$1.1 million in redistributed refuse disposal fees referenced above.

The Economic and Community Development Service Area is reduced by \$525,000, or 8.4%, with anticipated pay outs for economic incentive awards reduced from \$1.4 million to \$1.1 million. The contribution to the Debt Service Fund remains steady at \$16.7 million. The FY 11-12 Projected Budget is \$4.1 million, or 1.6%, higher than the Adopted FY 10-11 Budget.

General Fund Expenditures by Service Area

Service Area	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
<i>Public Safety</i>	113,117,855	111,452,221	112,629,153	114,721,639
<i>Transportation</i>	22,159,285	24,410,184	25,261,145	25,780,349
<i>Economic and Community Development</i>	4,635,334	6,268,721	5,743,352	5,833,348
<i>Environmental Protection</i>	28,027,164	28,132,807	25,919,603	26,592,766
<i>Culture and Recreation</i>	29,765,073	30,303,393	30,373,799	30,898,008
<i>General Government</i>	30,334,521	38,491,719	38,327,650	38,125,473
<i>Debt Service</i>	16,691,700	16,691,700	16,691,700	17,068,470
<i>Total</i>	244,730,930	255,750,745	254,946,402	259,020,053

**General Fund Expenditures by Service Area
Adopted FY 10-11 Budget**



Highlights

Expenditures By Category:

The chart below shows a comparison of General Fund expenditures by expenditure category for FY 08-09 Actual Expenditures, the FY 09-10 Amended Budget, the FY 10-11 and FY 11-12 Recommended and Projected Budgets.

General Fund Expenditures by Expenditure Category

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
<i>Personnel Costs</i>	146,112,567	148,606,585	147,831,294	150,900,189
<i>Maintenance & Operations</i>	81,739,274	90,362,370	90,239,408	90,896,394
<i>Debt Service</i>	16,691,700	16,691,700	16,691,700	17,068,470
<i>Capital Outlay</i>	187,389	90,090	184,000	155,000
<i>Total</i>	244,730,930	255,750,745	254,946,402	259,020,053

The General Fund Budget contains a 0.5% decrease in budgeted personnel costs. The fund shows a net decrease of about 43 FTE positions. The salary portion of budgeted personnel costs is reduced by 2.4% for FY 10-11 as compared to current year. There are no merit pay adjustments budgeted for FY 10-11 (as was the case for FY 09-10).

The employee benefits portion of personnel costs is increasing by 4.8% (about \$1.8 million) due to a \$1.3 million increase in the City's contribution to the state retirement system on behalf of its employees. 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 \$90.2 million, about \$123,000 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 \$2.75 million. The General Fund contribution to the Solid Waste Management Fund

will be reduced from \$4.4 million to \$3.8 million. The contribution to the Coliseum Fund is reduced from \$1.8 million in FY 09-10 to \$1.6 million in FY 10-11. The contribution to the Housing Partnership Fund is the equivalent of 0.7 cents of property tax value, plus support for historic preservation.

The budget does include funding for a few select new or expanding services or initiatives. New m/o expenditures of \$473,000 are budgeted for the Vandalia Fire Station and Gateway Gardens. \$400,000 is included to fund software and licensing fees necessary to migrate various pay and timekeeping systems currently in place to a single organization-wide system.

General Fund contributions to the Debt Service Fund will remain steady at \$16.7 million in FY 10-11. Capital outlay expenditures include \$104,000 associated with the opening of Gateway Gardens during FY 10-11.

The FY 11-12 Projected Budget is \$4.1 million, or 1.6%, higher than the adopted FY 10-11 Budget. The projected second year budget includes an increase in the contribution to the Debt Service Fund from \$16.7 million to \$17.1 million. This increase is necessary to support principal and interest payments associated with bonds approved by the voters in 2000, 2006 and 2008.

Highlights

Revenues:

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

Major General Fund Revenues

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
<i>Property Tax</i>	143,707,159	146,049,800	146,279,620	152,765,475
<i>Sales Tax</i>	37,570,502	38,374,010	37,195,470	38,352,255
<i>State Collected Local Revenues</i>	19,304,072	19,155,311	19,478,245	20,121,560
<i>ABC Profit Distribution</i>	2,767,577	2,909,800	2,677,600	2,757,900
<i>Building Permit Revenue</i>	1,919,203	2,074,060	1,677,846	1,728,054
<i>All Other</i>	34,729,911	34,305,746	32,917,162	33,537,989
<i>Transfers from Other Funds</i>	6,677,064	8,213,410	9,370,639	6,116,000
<i>Appropriated Fund Balance</i>	6,548,313	4,668,608	5,349,820	3,640,820
<i>Total</i>	253,223,801	255,750,745	254,946,402	259,020,053

Property Tax

The Adopted FY 10-11 General Fund Budget is balanced with a 59.75 cent tax rate, one quarter of a cent below the FY 09-10 rate.

Annual tax base growth is projected to be about 1.0% for FY 10-11 and 2.25% for FY 11-12. 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 61 cent tax rate, the equivalent of a one and one quarter cent rate increase over the adopted rate for FY 10-11.

Sales Tax

Sales tax revenue, including revenue from the rental vehicle gross receipts tax, is budgeted at \$37.2 million for FY 10-11, \$1.2 million, or 3.1%, below the current year budget. The budgeted

figures do anticipate some growth, generally 3-4%, in sales tax revenue over the current year estimates for sales tax revenue. Based on information from the Bureau of Economic Analysis, personal consumption expenditures posted gains during the third and fourth quarters of 2009 and first quarter of 2010, as compared to a series of quarterly retreats in 2008 and early 2009.

These estimates reflect the elimination of the Article 44 1/2 cent local option sales tax, effective October 1 2009, and its replacement with a hold harmless payment made directly to municipalities from the state.

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 a 1.7% increase over the current year budget and just under 5% increase of the revised current year estimates for the various revenues in this category.

For FY 09-10, Beer and Wine Tax distributions were reduced by the state of North Carolina. Budgeted Beer and Wine shared revenues were reduced from \$1.2 million to \$400,000. The FY 10-11 Budget assumes a return to \$1.2 million in receipts. It is this increase over current year that drives the overall category increase. Electric Utility Franchise and Piped Natural Gas Excise Tax payments revenue are budgeted roughly equal to current year estimates. No real growth is projected for these revenues for FY 10-11 due to the recession's impact on residential and industrial demand for energy.

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. Growth in these revenues has slowed during FY 09-10 and projections for FY 10-11 are only about 2% above current year estimates.

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, fell from \$2.6 million in FY 07-08 to \$1.9 million in FY 08-09. This downward trend has continued into FY 09-10, with the current year estimate for all permit fees around \$1.6 million. Revenues for FY 10-11 are esti-

mated at about 3.5% - 4% growth over current year estimates with building permit activity showing slight improvement during the spring 2010 as compared to the previous spring.

Other Revenues

Other revenues in the General Fund include departmental charges, user fees, fines, licenses and other miscellaneous revenues. These revenues are estimated at \$32.9 million, about \$1.4 million below the current year budget. Budgeted revenue collected through the city managed Police off duty employment and contracted services program is lowered by about \$345,000 based on current year experience of reduced demand for these services. Field Operations is also reducing its budgeted revenue for waste collection fees from \$6.8 million to \$6.4 million to reflect a slight downturn in demand for commercial collection service.

The FY 10-11 budget includes a reimbursement from Guilford County for the operation of Hagan-Stone Park equal to 75% of the cost of operation. The reimbursement will continue to increase in future years until it has reached full cost recovery. The contribution from Guilford County for library support is budgeted at \$1.3 million, about \$470,000 below the support received in FY 09-10.

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 \$1.7 million contribution from the Network Services Fund and an \$955,000 contribution from the Parking Fund to help balance the General Fund budget without a tax rate increase.

Fund Balance

The fund balance appropriation for the Adopted FY 10-11 General Fund Budget is \$5.3 million, or 2.1%, of the total budget. This does not include additional fund balance appropriations that will be necessary to carry forward outstanding purchase orders at the end of FY 09-10.

OTHER FUNDS

Special Revenue Funds Highlights

Cemeteries Fund

The FY 10-11 Cemeteries budget is increasing by 3.9%, or \$31,843. The General Fund contribution has remained at \$299,224. Maplewood Cemetery was expanded during FY 08-09 and FY 09-10. Green Hill Cemetery currently has less than 50 plots remaining.

Hotel/Motel Occupancy Tax Fund

In FY 91-92, the City of Greensboro and the Greensboro 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 are budgeted to increase slightly, about 1.5%, or \$42,000. The debt service transfer of \$300,000 has been eliminated from the budget due to historically low interest rates paid on outstanding variable rate debt.

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.

The 10-11 General Fund transfer to the Nussbaum Housing Partnership Fund has increased to \$1,813,719, or about 1.8%, over the previous year. In FY 10-11 this transfer is calculated at a value of approximately .70 cents of the property tax rate.

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 five cent 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 budget includes funding for maintenance and repair of signs, fences, trash, receptacles, landscaping and streetscape enhancements. Last year funds were used for the renovation of Springdale Park and to update the College Hill plan which will guide future neighborhood improvement activities and be funded with Municipal Service District Funds.

State Highway Allocation (Powell Bill) Fund

The FY 10-11 State Highway Fund budget is decreasing \$300,000, or 4.3%, compared to the previous year. Most of the decrease is attributed to a 4.5% reduction in revenues budgeted 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 increasing \$129,000, or 1.4%, in FY 10-11. The transfer to Stormwater Capital Fund is \$1.96 million, approximately \$358,000 more than FY 09-10.

Street and Sidewalk Revolving Fund

The FY 10-11 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 10-11, the budget is \$8,008,514 a decrease of approximately \$352,563 from the previous year. The fund's FTE count increases by 15 due to the conversion of the 16 remaining employees in the Emergency Communications division from County employees to City employees and the deletion of the Emergency Preparedness Manager in the Emergency Management division. \$130,740 in savings were also achieved by transferring the Emergency Management division from the GM911 fund to Fire (General Fund) for FY 10-11.

Guilford County will pay a percentage of the overall cost of the consolidated department based on the percentage of County calls dispatched. For FY 10-11, the County's share will decrease from 31% to 30%, or \$1,844,804. 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 increase by 5.9%, or approximately \$1.6 million, in FY 10-11. General obligation bond expenses increase as the City pays principal and interest payments associated with

bonds approved in 2000, 2006, 2008, and 2009. In FY 10-11 additional general obligation bonds are scheduled to be sold, beginning with the remaining 2000 bonds.

Enterprise Fund Highlights

Greensboro Area Transit Authority Fund

The FY 10-11 GTA budget decreases by \$253,038, or 1.2%, from the previous year. This decrease can be attributed to the one-time \$1.6 million transfer that was budgeted in the FY 09-10 GTA budget for the City's contribution to the new GTA service center. The City received federal funding to assist in the building of this facility. Contracted transportation for FY 10-11 increases by \$1.2 million, or 8.9%, as compared to the previous year. In January 2010, GTA expanded their evening service and \$800,000 of the \$1.2 million increase is to cover this change. The remaining increase is to cover the yearly contract changes.

Parking Fund

The FY 10-11 Parking Funds budget increases by 17.9%, or \$385,800. This increase can be attributed to capital outlay being used to upgrade elevators in the parking decks in FY 10-11 and FY 11-12. The debt service on the decks was paid off in FY 08-09 so there is no General Fund contribution to the Parking Decks for FY 10-11. As part of the effort to maintain a stable tax rate, the Parking Fund will transfer \$955,000 to the General Fund in FY 10-11 instead of the Parking Facility Capital Reserve Fund as done in FY 09-10.

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. Associated maintenance costs for the transfer station's operations including hauling to and disposal at Montgomery County's landfill are included. \$9 million, or 48.9%, of the Solid Waste Management Fund budget is dedicated for this specific cost. The FY 10-11 budget reduces the General Fund support to the Solid Waste Management Fund from \$4.4 million in FY 09-10 to \$3.8 million in FY 10-11. Options for funding necessary landfill projects are still under consideration and review.

Effective July 1, 2008 the State will impose a \$2/ton surcharge on the disposal of municipal solid waste and construction and demolition debris in any

permitted landfill. In addition, \$2/ton will be imposed on the transfer of municipal solid waste and construction and demolition debris to a transfer station. The owner of the Montgomery County landfill, will also impose an additional 75 cents on waste streams received from the Transfer Station.

The Transfer Station is located near the Piedmont Triad International Airport on Burnt Poplar Road and serves as an alternative to the White Street Landfill. Construction and demolition debris and yard waste continues to be accepted at the White Street facility.

War Memorial Coliseum Complex Fund

The War Memorial Coliseum Complex is scheduled to receive General Fund transfers of \$1.6 million in both FY 10-11 and in FY 11-12 to support ongoing operations. Programming highlights for FY 10-11 include the Men's and Women's Atlantic Coast Conference Basketball Tournaments, along with a host of family show, convention and musical show attractions.

Water Resources Enterprise Fund

The Water Resources Fund is decreasing \$1.2 million, or 1.3%, in FY 10-11. This budget includes a 6% rate increase (effective July 1, 2010) in order to maintain appropriate debt coverage while offsetting reductions in Capacity Use Fees and Connection Fees. Transfers to the Water and Sewer Capital Improvement and Capital Reserve Funds total \$11.7 million, a decrease of 32.1% from the previous year. Debt Service expenditures are increasing \$1.6 million to a total of \$21.3 million.

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, Lake Townsend Dam Replacement, Sanitary Sewer and Water Line Rehabilitation and Expansion, Water Supply Bulk Tank Maintenance, 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 10-11 Budget is about \$2.3 million greater than the current year budget. In support of efforts to maintain a steady tax rate, this fund will transfer about \$1.7 million to the General Fund in FY 10-11.

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 10-11 increases by about \$2.7 million, or 14.7%. Increases in planned replacement capital outlay, plus the movement toward cash purchases rather than lease financing for equipment such as fire trucks and field operations vehicles, results in a budgeted capital outlay increase of \$4.5 million in Equipment Services. In support of efforts to maintain a steady tax rate, this fund will transfer about \$555,000 to the General Fund in FY 10-11. Beginning in FY 10-11, all licensed vehicles will be purchased in the Equipment Services Fund. Some vehicles were previously 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 10-11 budget decreases by 6.4%, or about \$92,000 through various reductions in equipment leases and other operating costs. 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 10-11, the Insurance Funds are increasing by \$1.1 million, or 2.9%. This increase is lower than in previous years as the growth in some major cost components, such as health insurance costs, are projected to be less in FY 10-11 than in recent years.

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.

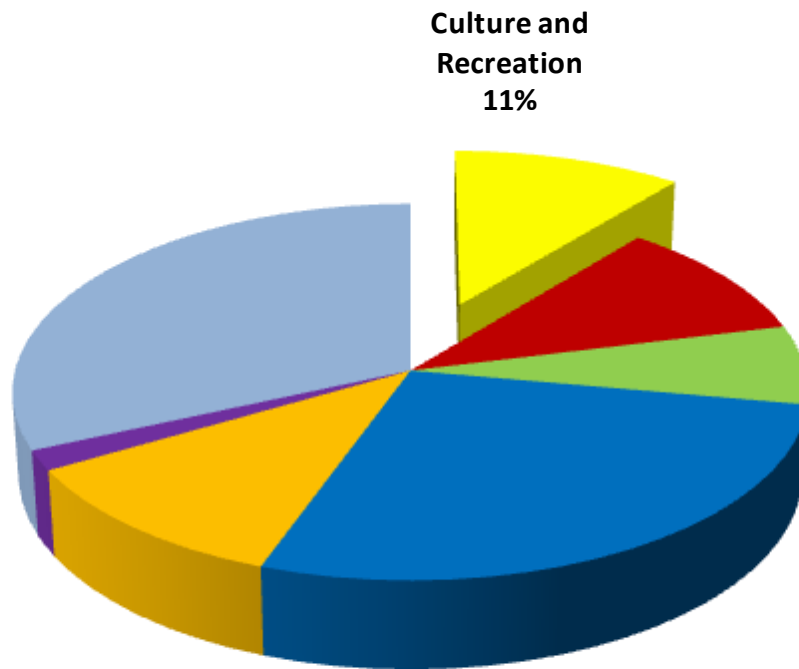
The FY 10-11 Technical Services Fund budget is increasing by approximately \$1.5 compared to FY 09-10. This 45% increase is due to the anticipated costs of re-banding and the replacement of 300-350 radios that will reach end of support within the fiscal year. Technical Services will maintain current service levels in FY 10-11.



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CULTURE AND RECREATION

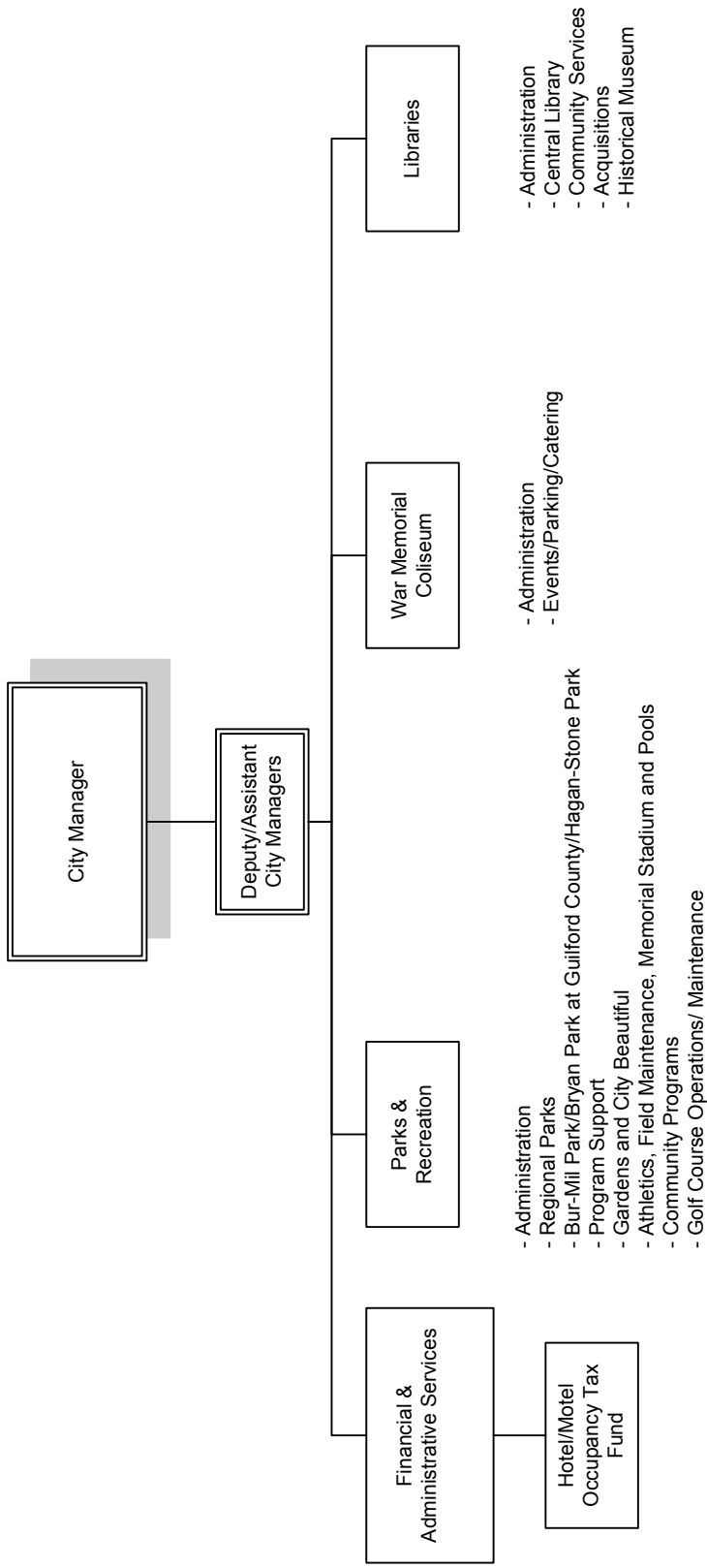
Coliseum Complex Fund
Hotel/Motel Occupancy Tax Fund
Libraries
Non-Departmental Culture and Recreation
Parks and Recreation



FY 10-11



Culture & Recreation Service Area



CULTURE AND RECREATION SERVICE AREA SUMMARY

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Coliseum Complex Fund	14,237,624	12,811,970	13,254,994	13,215,886
Hotel/Motel Occupancy Tax Fund	3,451,379	3,580,000	3,395,721	3,606,295
Libraries	8,028,338	8,382,517	8,405,129	8,671,772
Non-Departmental Culture & Recreation	3,313,506	3,322,500	3,306,292	3,306,292
Parks and Recreation	18,423,229	18,598,376	18,662,378	18,919,944
Subtotal	47,454,076	46,695,363	47,024,514	47,720,189
Less Transfers/Internal Charges	1,800,000	1,800,000	1,587,542	1,587,542
Total Culture & Recreation	45,654,076	44,895,363	45,436,972	46,132,647
Total FTE Positions	418.722	406.438	393.366	393.366
Revenues:				
Coliseum Complex Fund	12,852,068	11,011,970	11,667,452	11,628,344
Hotel/Motel Occupancy Tax	3,482,655	3,580,000	3,395,721	3,606,295
Libraries	2,707,211	2,305,718	1,853,537	1,853,537
Non-Departmental Culture & Recreation	228,336	228,335	228,335	228,335
Parks and Recreation	4,217,882	4,273,394	4,448,812	4,585,717
Subtotal	23,488,152	21,399,417	21,593,857	21,902,228
General Fund Contribution	24,611,644	25,295,946	25,430,657	25,817,961
Less Transfers/Internal Charges	1,800,000	1,800,000	1,587,542	1,587,542
Total Culture & Recreation	46,299,796	44,895,363	45,436,972	46,132,647

BUDGET HIGHLIGHTS

- The Culture and Recreation Service Area for FY 10–11 projects a 1.2% increase, or \$541,609.
- COLISEUM: A General Fund contribution of \$1.59 million is included to support operations in FY 10-11 which is a reduction from previous year's \$1.8 million. The Coliseum will play host to the Men's and Women's ACC Basketball Tournament. Other sporting event highlights include the US Figure Skating Championship, UNC Greensboro Men's Basketball and UNC vs. Texas Basketball. Family show highlights include Ringling Bros and Barnum & Bailey Circus, Disney On Ice, Cirque du Soleil, Monster Jam and WWE Wrestling.
- LIBRARIES: The FY 10-11 budget projects an increase of less than 1%. Through the service prioritization process, \$126,192 was identified for reduction in FY 10-11 that includes the reduction in administration processes, hours of operation at David Caldwell Park (from five days to one day per week) and the reduction of two positions at the Greensboro Historical Museum. The County reduced its funding from the City's recommended \$1,722,300 to \$1,311,000 for FY 10-11.
- PARKS AND RECREATION: The FY 10-11 budget increases by less than 1%, or \$64,002. Included in this budget are various budget reductions totaling about \$524,000. Reductions include funding for cultural outreach which coordinates several festivals and various maintenance and operations cuts. As part of the effort to achieve a no tax increase budget and reinstate full lake operations, P&R has proposed several fee increases for programs and services that total an estimated \$151,000. The third year contribution for Hagan-Stone Park for FY 10-11 is estimated at \$231,566. The FY 10-11 budget includes personnel and maintenance and operations budgets for the opening of Gateway Gardens at approximately \$362,000.





Greensboro Coliseum Complex

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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>	2,524,751	2,638,819	2,543,853	2,537,648
<i>Full Time Equivalent Positions</i>	18.5	18.5	18.5	18.5

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>	11,712,873	10,173,151	10,711,141	10,678,238
<i>Full Time Equivalent Positions</i>	50.5	50.5	50.5	50.5

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measures				
● Total event attendance	1,339,276	1,528,782	1,526,990	N/A
● Total number of performances	838	872	864	N/A

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	5,436,592	5,725,361	5,961,859	6,036,402
Maintenance & Operations	8,792,350	7,069,184	7,293,135	7,179,484
Capital Outlay	8,682	17,425	0	0
Total	14,237,624	12,811,970	13,254,994	13,215,886
Total FTE Positions	69	69	69	69
Revenues:				
Concession Revenues	1,186,792	1,575,000	1,583,305	1,583,305
Admissions and Charges	2,200,889	2,445,420	3,071,483	3,071,483
Other Revenues	9,464,387	6,991,550	7,012,664	6,973,556
Subtotal	12,852,068	11,011,970	11,667,452	11,628,344
General Fund Contribution	2,000,000	1,800,000	1,587,542	1,587,542
Total	14,852,068	12,811,970	13,254,994	13,215,886

BUDGET HIGHLIGHTS

- A General Fund contribution of \$1.59 million is included to support operations in FY 10-11. The General Fund contribution is reduced from \$1.80 million in FY 09-10 as part of overall budget reductions designed to maintain a stable tax rate.
- The Coliseum will play host to the Men's and Women's ACC Basketball Tournaments.
- Other sporting event highlights include the US Figure Skating Championship, UNC Greensboro Men's Basketball and UNC vs. Texas Basketball.
- Family show highlights include Ringling Bros and Barnum & Bailey Circus, Disney On Ice, Cirque du Soleil, Monster Jam and WWE Wrestling.
- Trade show and convention highlights include Market America, Church of God of Prophecy Convention, Acquire the Fire and the NC Nursery and Landscapes Association.



HOTEL/MOTEL OCCUPANCY TAX FUND

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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 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>	3,451,379	3,580,000	3,395,721	3,606,295
<i>Full Time Equivalent Positions</i>	0	0	0	0

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	0	0	0	0
Maintenance & Operations	3,451,379	3,580,000	3,395,721	3,606,295
Capital Outlay	0	0	0	0
Total	3,451,379	3,580,000	3,395,721	3,606,295
Total FTE Positions	0	0	0	0
Revenues:				
Hotel/Motel Occupancy Tax	2,732,942	2,830,000	2,872,080	2,929,520
Donations	499,713	450,000	450,000	450,000
Transfers	250,000	300,000	0	0
Fund Balance	0	0	73,641	226,775
Total	3,482,655	3,580,000	3,395,721	3,606,295

BUDGET HIGHLIGHTS

- This fund provides debt service payments for existing debt at the Coliseum. FY 10-11 occupancy tax revenues are budgeted to increase slightly by \$42,000, or 1.5%.
- 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 remains steady at \$450,000 in FY 10-11.
- The debt service transfer of \$300,000 has been eliminated for FY 10-11 and FY 11-12 due to historically low interest rates paid on outstanding variable rate debt.
- Fund balance of \$73,641 and \$226,775 are needed to balance this fund in FY 10-11 and FY 11-12, respectively.

GREENSBORO PUBLIC LIBRARY

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Administration				
Directs all activities of the Library Department and provides administrative leadership and planning.				
<i>Appropriation</i>	2,222,736	2,680,980	2,652,091	2,756,752
<i>Full Time Equivalent Positions</i>	19.875	18.750	18.750	18.750

Central Library

Maintains the largest materials collection in the system; serves as the central reference and research 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, books on CD and PlayAways; 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>	1,683,815	1,714,049	1,710,707	1,747,204
<i>Full Time Equivalent Positions</i>	34.625	32.250	32.250	32.250

Community Services

Provides six community branch libraries, some with specialized services such as non-profit information, multicultural and environmental materials, 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>	2,374,680	2,364,478	2,420,157	2,472,321
<i>Full Time Equivalent Positions</i>	49.25	46.25	46.25	46.25

Acquisitions

Acquires all books, tapes and other material for the entire library system.

<i>Appropriation</i>	1,045,606	805,525	855,684	882,464
<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>	701,501	817,485	766,490	813,031
<i>Full Time Equivalent Positions</i>	13.5	12.5	12.0	12.0

Departmental Goals & 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

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 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
Efficiency Measures				
• Percentage of delinquent accounts paid in full	14%	25%	20%	25%
Effectiveness Measures				
• Percentage of computer uptime	99%	98%	98%	98%
• Percentage of time customer finds materials today	75%	80%	85%	85%
• Percentage pre-school/toddler parents rating service "satisfactory" or above	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

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	5,695,898	5,826,289	5,830,212	5,977,599
Maintenance & Operations	2,325,661	2,556,228	2,574,917	2,694,173
Capital Outlay	6,779	0	0	0
Total	8,028,338	8,382,517	8,405,129	8,671,772
Total FTE Positions	117.250	109.750	109.250	109.250
Revenues:				
Intergovernmental	2,480,762	2,080,603	1,617,713	1,617,713
User Charges	217,967	217,615	231,450	231,450
All Other	8,482	7,500	4,374	4,374
Subtotal	2,707,211	2,305,718	1,853,537	1,853,537
General Fund Contribution	5,321,127	6,076,799	6,551,592	6,818,235
Total	8,028,338	8,382,517	8,405,129	8,671,772

BUDGET HIGHLIGHTS

- The FY 10-11 budget projects an increase of 0.3% compared to the prior year.
- Through the service prioritization process, \$126,192 was identified for reduction in FY 10-11 that includes the reduction in administration processes, hours of operation at David Caldwell Park (from five days to one day per week) and the reduction of two positions at the Greensboro Historical Museum.
- An estimated 23% of GPL customers are county residents who live outside the City of Greensboro. The City recommended the County's FY 10-11 contribution remain at \$1,722,300. However, the County reduced its funding to \$1,311,000.

NON-DEPARTMENTAL CULTURE & RECREATION

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Agency/Entity Funding				
Provides funding of various non-departmental agencies and the Coliseum Fund for the provision of various cultural and recreational activities in Greensboro.				
<i>Appropriation</i>	3,313,506	3,322,500	3,306,292	3,306,292

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Eastern Music Festival	10,000	10,000	9,000	9,000
Historic Preservation Commission	3,000	3,000	3,000	3,000
Natural Science Center	1,085,000	1,085,000	976,500	976,500
Fun Fourth/Grassroots, Inc.	10,000	20,000	9,000	9,000
Downtown Banners/Grassroots, Inc.	15,000	15,000	13,500	13,500
Blandwood Mansion	10,000	10,000	9,000	9,000
Sports Commission	112,500	112,500	108,750	108,750
Coliseum Operations Support	1,800,000	1,800,000	1,843,542	1,843,542
Children's Museum	0	0	100,000	100,000
Greensboro Jaycees/Holiday Parade	20,000	20,000	18,000	18,000
All Other	248,006	247,000	216,000	216,000
Total	3,313,506	3,322,500	3,306,292	3,306,292
Revenues:				
Natural Science Center Rent	228,336	228,335	228,335	228,335
General Fund Contribution	3,085,170	3,094,165	3,077,957	3,077,957
Total	3,313,506	3,322,500	3,306,292	3,306,292

BUDGET HIGHLIGHTS

- The FY 10-11 budget includes a 10% reduction to several non-profit culture and recreational agencies. Fun Fourth's reduction is higher due to an additional request for funds that was received during FY 09-10. Fun Fourth funding returns to the normal level for FY 10-11 with a 10% reduction.
- The Coliseum Operations Support includes a \$256,000 capital lease payment on the Canada Dry Property.
- Council voted to include a \$100,000 in funding to the Children's Museum beginning FY 10-11.



PARKS AND RECREATION

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Administration				
Responsible for overall department administration including budgeting, accounting, human resources, long-range planning, land acquisition, risk management, marketing, technology, and program evaluation. Also includes support to the Friends of Greensboro Parks and Recreation Foundation, resource development and contract management of the Bryan Park Operations. Department-wide cost associated with Worker's Compensation, insurance premiums, training expenses and professional dues are also included.				
<i>Appropriation</i>	2,129,679	2,176,693	2,149,663	2,183,063
<i>Full Time Equivalent Positions</i>	13	13	13	13
Regional Parks				
Responsible for the operation of Price, Barber, Country, Gillespie, Tannenbaum, Hester, Bryan Park Soccer and Park Operations, and watershed parks of Higgins, Brandt, and Townsend. Facilities offer a variety of experiences, predominantly with the outdoors, ranging from organized sports to environmental activities. Lake operations or watershed parks include programming of the marinas, environmental education, lakes and assistance in monitoring watershed quality. This program area is also responsible for coordinating the trails and greenways system.				
<i>Appropriation</i>	3,443,028	3,455,072	3,344,833	3,402,694
<i>Full Time Equivalent Positions</i>	52.690	51.275	45.844	45.844
Bur-Mil Park/Bryan Park at Guilford County/Hagan-Stone Park				
Provides daily management of the County-owned, City-managed, Bur-Mil and Hagan-Stone Parks. Bur-Mil Park features indoor and outdoor programming, golf facilities, trails, fishing, picnicking, meeting facilities and Wildlife Education Center. Hagan-Stone Park includes camping, fishing, extensive cross-country trail system, chapel, shelters, and Camp Joy. Staff also serves as liaison in planning and development of Bryan Park at Guilford County.				
<i>Appropriation</i>	1,435,577	1,486,178	1,485,523	1,509,576
<i>Full Time Equivalent Positions</i>	16.5	16.5	16.5	16.5
Program Support				
Provides logistical support to programs throughout the Department including Show Wagon delivery and set-up, special event set-up, equipment and supply procurement, delivery and set-up. Area also provides heavy equipment crew for specialized construction of playgrounds and park renovations. Crews also repair and inspect 102 playgrounds.				
<i>Appropriation</i>	1,050,857	1,181,069	1,100,240	1,121,461
<i>Full Time Equivalent Positions</i>	18.890	17.041	15.978	15.978
Gardens and City Beautiful				
Maintains and programs Tanger Family Bicentennial Garden, Bog Garden, Arboretum, and Farmer's Curb Market. Gateway Gardens is included in this program area. City Beautiful provides ongoing support to Greensboro Beautiful, Inc., community groups, schools, and businesses concerning beautification and environmental programs.				
<i>Appropriation</i>	1,158,124	1,211,811	1,513,793	1,486,580
<i>Full Time Equivalent Positions</i>	16.589	16.589	20.232	20.232

Athletics, Field Maintenance, Memorial Stadium and Pools

Responsible for a wide variety of sports programs, tournaments, Carolyn Allen Park, concession operations and swimming classes at seven pools, Simkins Indoor Sports Pavilion, and Greensboro Sportsplex. Maintains all athletic fields. Manages, maintains, and programs War Memorial Stadium.

<i>Appropriation</i>	4,688,049	4,749,973	4,684,121	4,762,544
<i>Full Time Equivalent Positions</i>	49.879	49.342	43.712	43.712

Community Programs

Responsible for operation of 10 (ten) recreation centers, Folk Teen Center, Smith Senior Center, summer playground program and specialized community programming for youth (GYC), seniors, Mainstream Resources, City Arts, Caldcleugh Multi-Cultural Center, and Youth First outreach.

<i>Appropriation</i>	4,232,631	4,037,813	4,083,214	4,151,790
<i>Full Time Equivalent Positions</i>	63.924	62.941	58.850	58.850

Golf Course Operations/Maintenance

The City of Greensboro contracts with a third party, Bryan Park, LLC, for the maintenance and operation of the Bryan Park Golf Course and Enrichment Center. The City retains responsibility for routine building and infrastructure maintenance at the course location.

<i>Appropriation</i>	285,284	299,767	300,991	302,236
<i>Full Time Equivalent Positions</i>	1	1	1	1

Departmental Goals & 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 event, recreational and educational programs that meets the current public demand for service.



PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measures				
• Total visitation in the Cultural Arts programs	N/A	N/A	170,000	170,000
• Total senior programs registrations	N/A	N/A	1,525	1,525
• Total aquatics facility and program visitation	N/A	N/A	44,000	44,000
• Total youth, teen, and adult program visitation	N/A	N/A	35,000	35,000
Efficiency Measures				
• Sportsplex cost recovery percentage	66%	85%	75%	75%
• Total economic impact of athletic programs	N/A	N/A	\$3,841,800	\$3,841,800
• City Beautiful cost-benefit ratio	\$1:\$13.91	\$1:\$7.50	\$1:\$5.00	\$1:\$5.00
Effectiveness Measures				
• Percentage of recreation centers scoring 80% or higher	N/A	N/A	80%	80%
• Percentage of shelters, meeting facilities, and multi-use areas scoring 80% or higher on the Facility Condition Index	N/A	N/A	75%	75%

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	12,392,911	12,558,017	12,472,169	12,722,106
Maintenance & Operations	5,976,396	6,040,359	6,086,209	6,147,838
Capital Outlay	53,922	0	104,000	50,000
Total	18,423,229	18,598,376	18,662,378	18,919,944
Total FTE Positions	232.472	227.688	215.116	215.116
Revenues:				
User Charges	3,387,970	3,418,010	3,526,740	3,571,740
Intergovernmental	639,970	662,797	784,722	876,627
All Other	189,942	192,587	137,350	137,350
Subtotal	4,217,882	4,273,394	4,448,812	4,585,717
General Fund Contribution	14,205,347	14,324,982	14,213,566	14,334,227
Total	18,423,229	18,598,376	18,662,378	18,919,944

BUDGET HIGHLIGHTS

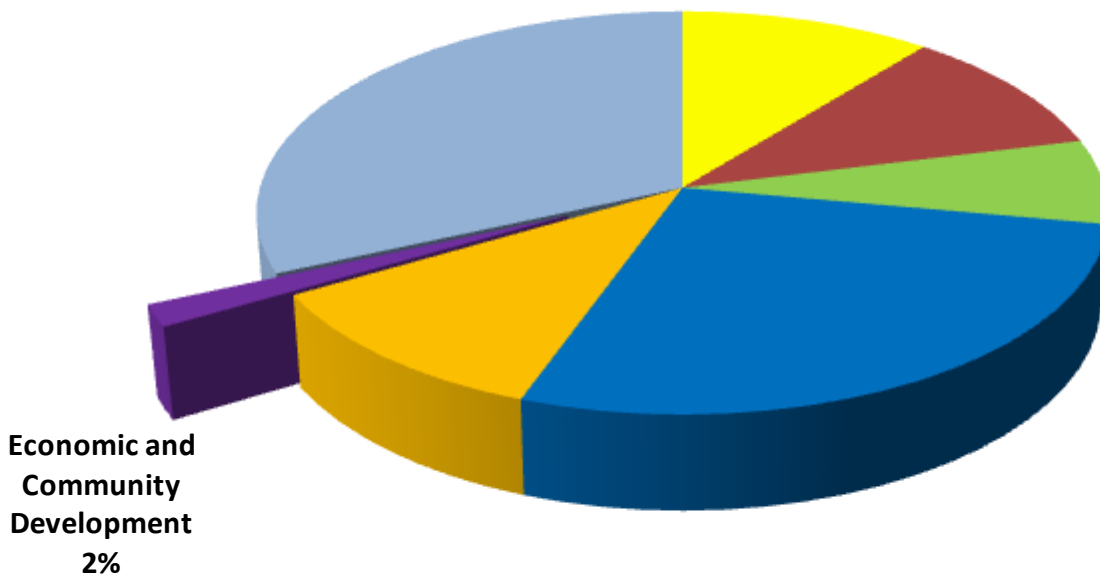
- The FY 10-11 budget increases by less than 1%, or \$64,002. Included in this budget are various budget reductions totaling about \$524,000. Reductions include funding for cultural outreach which coordinates several festivals and various maintenance and operations cuts. Maintenance and operations cuts are from War Memorial Baseball Stadium and P&R Administration. These cuts include program supplies and temporary staff.
- Budget reductions also include the elimination of several positions including a City Beautiful Specialist, several groundskeeping crew members, and some seasonal temporary positions.
- As part of the effort to achieve a no tax increase budget and reinstate full lake operations, P&R will increase several fees for programs and services that total an estimated \$151,000.
- Guilford County assumed ownership of Hagan-Stone Park during FY 08-09. Funding for the park is phased over a four-year period. The third year contribution for FY 10-11 is 75% of net expenditures and is estimated at \$231,566.
- The FY 10-11 budget includes personnel and maintenance and operations budgets for the opening of Gateway Gardens at approximately \$362,000, including \$104,000 in one-time capital purchases. Additional personnel include one crew supervisor and three crew members.

ECONOMIC AND COMMUNITY DEVELOPMENT

City Manager's Office Economic Development
Greensboro/High Point/Guilford County Job Training Consortium

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

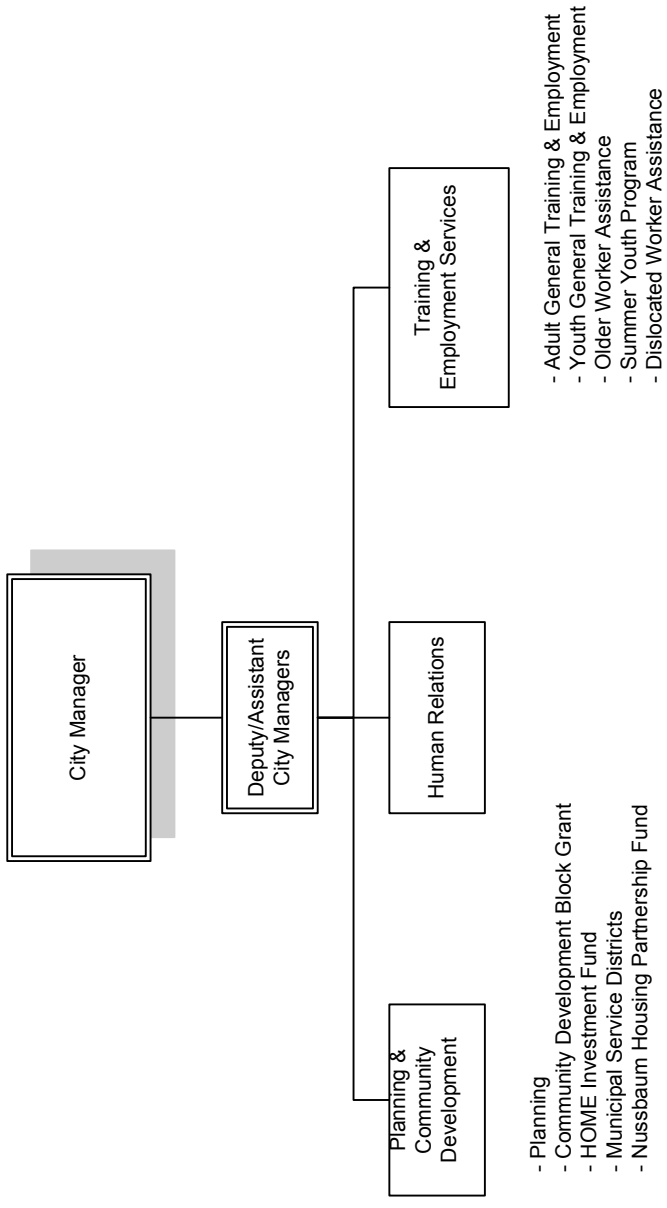
Human Relations
Non-Departmental Economic and Community Development
Planning



FY 10-11



Economic & Community Development Service Area



ECONOMIC AND COMMUNITY DEVELOPMENT SERVICE AREA SUMMARY

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures (Non-Grant):				
City Manager's Office/Economic Dev.	404,720	1,409,786	1,138,352	1,138,352
Municipal Service Districts Fund	784,981	855,000	885,000	855,000
Nussbaum Housing Partnership	2,235,276	2,967,775	2,466,928	1,882,945
Human Relations	542,505	535,240	501,058	510,466
Non-Dept. Econ. & Community Dev.	1,983,946	2,401,074	2,416,265	2,460,955
Planning	1,704,163	1,922,621	1,687,677	1,723,575
Subtotal	7,655,591	10,091,496	9,095,280	8,571,293
Less Transfers/Internal Charges	1,441,766	1,782,771	1,813,719	1,858,409
Total Econ. & Comm. Non-Grant	6,213,825	8,308,725	7,281,561	6,712,884
Total FTE Positions	47.688	44.045	38.045	38.045

Revenues:

Historic Pres./Municipal Svc. Dist. Fd	936,538	855,000	885,000	855,000
Nussbaum Housing Partnership	2,003,809	1,185,004	653,209	24,536
Human Relations	14,900	25,300	11,000	11,000
Non-Dept. Econ. & Community Dev.	0	0	0	0
Planning	211,993	278,060	150,000	155,834
Subtotal	3,167,240	2,343,364	1,699,209	1,046,370
General Fund Contribution	5,850,207	7,748,132	7,396,071	7,524,923
Less Transfers/Internal Charges	1,441,766	1,782,771	1,813,719	1,858,409
Total Econ. & Comm. Non-Grant	7,575,681	8,308,725	7,281,561	6,712,884

GRANT FUNDED PROGRAMS

Expenditures:

GSO/HP/Guilford Co Workforce Dev.	2,632,530	2,571,222	3,317,708	2,820,051
Community Dev. Block Grant Fund	2,379,780	2,029,223	2,581,527	2,581,527
Home Investment Fund	1,617,916	1,391,105	1,428,041	1,428,041
Total Econ. & Comm. Grants	6,630,226	5,991,550	7,327,276	6,829,619
Total FTE Positions	43.834	43.584	43.049	43.049

Revenues:

GSO/HP/Guilford Co Workforce Dev.	2,632,530	2,571,222	3,317,708	2,820,051
Community Dev. Block Grant Fund	2,379,780	2,029,223	2,581,527	2,581,527
Home Investment Fund	1,617,916	1,391,105	1,428,041	1,428,041
Total Econ. & Comm. Grants	6,630,226	5,991,550	7,327,276	6,829,619

BUDGET HIGHLIGHTS

- The overall budget decreases by 12%, or \$1,027,164.
- The General Fund transfer to the Nussbaum Housing Partnership Fund has increased from \$1.78 million to \$1.81 million in FY 10-11.



CITY MANAGER'S OFFICE - ECONOMIC DEVELOPMENT

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Administration				
Provides assistance to businesses seeking to expand or relocate in Greensboro; serves as City representative/liason 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.				
Appropriation	404,720	1,409,786	1,138,352	1,138,352
Full Time Equivalent Positions	0	0	0	0

Departmental Goals & Objectives

- 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

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Efficiency Measures				
• Number of weeks to respond to economic incentive requests	2	2	2	2
Effectiveness Measures				
• Number of jobs created through loan pool	0	10	20	20
• Number of existing or new businesses/entrepreneurs staff consulted with on projects	102	140	25	25
• Number of times survey distributed	N/A	1	1	1

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	0	0	0	0
Maintenance & Operations	404,720	1,409,786	1,138,352	1,138,352
Capital Outlay	0	0	0	0
Total	404,720	1,409,786	1,138,352	1,138,352
Total FTE Positions	0	0	0	0
Revenues:				
General Fund Contribution	404,720	1,409,786	1,138,352	1,138,352
Total	404,720	1,409,786	1,138,352	1,138,352

BUDGET HIGHLIGHTS

- FY 10-11 budget decreases by \$271,434 or 19%. The budget projects incentive payments of \$938,565 to 10 companies that collectively committed to invest \$231.4 million in new capital in Greensboro and create 1,549 new jobs.

GREENSBORO/HIGH POINT/GUILFORD COUNTY WORKFORCE DEVELOPMENT CONSORTIUM

The Workforce Development Consortium, through the Training & Employment Services 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

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
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Workforce Investment Act

The Workforce Investment Act requires:

- 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.
- Increased accountability for outcomes and customer satisfaction among both employers and jobseekers.
- Primary services available to a universal population, without regard to eligibility.

WIA also provides resources specifically earmarked to serve adults, dislocated workers, and youth with priority on education development, skill building, and obtaining sustainable employment.

Appropriation	2,369,277	2,314,100	2,985,937	2,538,046
Full Time Equivalent Positions	29.334	30.084	29.049	29.049

Program Administration

Represents a cost pool of administrative support available from multiple grant sources to provide management, oversight and compliance for all WIA grant activities. Carry-over funds from earlier grants remain available to assist with staff expenses.

Appropriation	263,253	257,122	331,771	282,005
Full Time Equivalent Positions	3.5	3.5	4.0	4.0

Departmental Goals & Objectives

- Implement an On-the-Job Training (OJT) program with area employers and train 100 participants through this option.
- Using an employer advisory team, develop skill-specific training programs to serve as a pipeline to advanced training and placement with an emphasis on transportation and distribution, advanced manufacturing and the energy/green jobs field.
- Focus on continuous improvement of performance standards by increasing placements by 50%, by increasing the number of out-of-school youth served by 30%, and by developing and implementing local customer service performance standards.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Effectiveness Measures				
● Percent of adults finding & retaining unsubsidized employment for 90+ days	72%	70%	72%	72%
● Percent of youth achieving employment or academic enhancement	75%	70%	72%	72%
● Percent of dislocated workers entering unsubsidized employment	82%	80%	82%	82%
● Percent of customers rating services as "satisfactory" or above	N/A	88%	88%	88%
● Percent of youth w/out a diploma or GED that earn one during enrollment	45%	60%	60%	60%



BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	1,386,831	1,388,460	1,592,500	1,353,624
Maintenance & Operations	1,245,699	1,182,762	1,725,208	1,466,427
Capital Outlay	0	0	0	0
Total	2,632,530	2,571,222	3,317,708	2,820,051
Total FTE Positions	32.834	33.584	33.049	33.049
Revenues:				
Intergovernmental	2,632,530	2,571,222	3,317,708	2,820,051
Total	2,632,530	2,571,222	3,317,708	2,820,051

BUDGET HIGHLIGHTS

- The FY 10-11 budget has increased allocations of \$746,486, or 29%. The allocations are based on factors such as relative unemployment, number of economically disadvantaged persons, persons in an area of substantial unemployment, and number of layoffs and plant closures. In addition, the State also received 14% additional funds and was able to allocate those funds to its recipients.
- 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.
- Advance the level of service provision to businesses through an emphasis on increasing employer awareness, more effective communication of employer benefits, and increased employer input into program design.
- Target more services to small businesses with less than 200 employees.

COMMUNITY DEVELOPMENT BLOCK GRANT

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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 HCD; each fund, as provided by law, finances, in part, HCD programs and administrative expenses. The CDBGF provides approximately 18% of the HCD 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>	448,514	376,167	431,156	431,156
<i>Full Time Equivalent Positions</i>	11	10	10	10

Housing Activities

HCD 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 emergency repair and housing rehabilitation programs. 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 09-10 budget allocates \$405,166 for the City-wide Housing Rehabilitation Program home repair program.

<i>Appropriation</i>	493,038	450,000	405,166	405,166
<i>Full Time Equivalent Positions</i>	N/A	N/A	N/A	N/A

Neighborhood Development

Neighborhood Development provides neighborhood revitalization programs in City 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 09-10 budget allocates \$642,000 in 108 loan repayments for the Willow Oaks and South Elm Street development projects.

<i>Appropriation</i>	1,256,796	642,000	1,127,766	1,127,766
<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>	0	153,275	257,915	257,915
<i>Full Time Equivalent Positions</i>	N/A	N/A	N/A	N/A

Economic Development

CDBG funds in the amount of \$250,000 are budgeted to repay an FY 09-10 Housing Partnership Fund contribution towards the renovation of the International Civil Rights Museum. Another \$94,000 is budgeted for the South Elm Street project, and \$15,524 is allocated to the Bessemer Center revitalization project.

<i>Appropriation</i>	181,432	407,781	359,524	359,524
<i>Full Time Equivalent Positions</i>	N/A	N/A	N/A	N/A



Departmental Goals & Objectives

- Upgrade or redevelop unsafe and substandard areas.
- Maintain City assets.
- Maintain and increase availability of healthy and safe affordable housing opportunities.
- Provide support for homelessness prevention services.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Efficiency Measures				
● % of HCD Comprehensive Plan objectives met through CDBG funded neighborhood redevelopment or planning initiatives	N/A	N/A	20%	40%
● % of CDBG funds drawn down by May 1 that meet HUD requirements	N/A	N/A	100%	100%
Effectiveness Measures				
● % of property values increased through rehabilitation completed with CDBG funds	N/A	N/A	100%	100%
● % of funds expended to support emergency shelter client nights under annual contract period	N/A	N/A	100%	100%

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Administration	448,514	376,167	431,156	431,156
Housing Activities	493,038	450,000	405,166	405,166
Neighborhood Development	1,256,796	642,000	1,127,766	1,127,766
Homeless Prevention	0	153,275	257,915	257,915
Economic Development	181,432	407,781	359,524	359,524
Total	2,379,780	2,029,223	2,581,527	2,581,527
Total FTE Positions	11	10	10	10
Revenues:				
Intergovernmental	1,888,499	1,924,223	2,081,527	2,081,527
All Other	491,281	105,000	500,000	500,000
Total	2,379,780	2,029,223	2,581,527	2,581,527

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

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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 HCD; each fund, as provided by law, finance, in part, HCD programs and administrative expense.

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

<i>Appropriation</i>	161,000	126,393	145,807	145,807
<i>Full Time Equivalent Positions</i>	N/A	N/A	N/A	N/A

Housing Activities

Affordable Housing: The budget provides \$710,838 in funding to support the development of affordable multi and single-family housing. The budget provides \$11,947 in ADDI assistance for prospective 1st time homebuyers.

Neighborhood Development: The budget provides \$100,000 to subsidize new construction in the Ole Asheboro neighborhood.

Housing Rehabilitation: The budget provides \$140,000 for housing rehabilitation

Tenant-Based Rental Assistance: The budget allocates \$200,000 for rental vouchers to assist residents at risk of homelessness.

<i>Appropriation</i>	1,456,916	1,264,712	1,282,373	1,282,373
<i>Full Time Equivalent Positions</i>	N/A	N/A	N/A	N/A

Departmental Goals & Objectives

- Utilize federal and local resources and partner with local entities to provide opportunities for safe housing to low income persons.
- Provide assistance in creating safe home environments while preserving the community's affordable housing stock through rehabilitation, construction management, lead paint removal and emergency repairs.
- Partner with public and private entities to finance and implement affordable housing programs.
- Develop a tenant-based Rental Assistance Program to assist homeless residents and residents at risk of homelessness with rental vouchers.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
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Efficiency Measures

- | | | | | |
|---|-----|-----|------|------|
| ● % of HOME Investment funds committed | N/A | N/A | 85% | 85% |
| ● Annual percent increase in new affordable housing developments per the goals of the HCD Consolidated Plan | N/A | N/A | 100% | 100% |

Effectiveness Measures

- | | | | | |
|---|-----|-----|------|------|
| ● % of Home Investment funds disbursed | N/A | N/A | 75% | 75% |
| ● % of new affordable rental housing units developed per the goals of the HCD Consolidated Plan | N/A | N/A | 100% | 100% |



BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Administration	161,000	126,393	145,807	145,807
Housing Activities	1,456,916	1,264,712	1,282,373	1,282,373
Total	1,617,916	1,391,105	1,428,180	1,428,180
Revenues:				
Intergovernmental	1,534,040	1,266,105	1,388,180	1,388,180
Program Income	83,876	125,000	40,000	40,000
Total	1,617,916	1,391,105	1,428,180	1,428,180

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

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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. 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 Sternberger Park, and decorative streetlights throughout the neighborhood.				
<i>Appropriation</i>	120,994	225,000	225,000	225,000
<i>Full Time Equivalent Positions</i>	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.

<i>Appropriation</i>	663,987	630,000	630,000	630,000
<i>Full Time Equivalent Positions</i>	0	0	0	0

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	0	0	0	0
Maintenance & Operations	784,981	855,000	855,000	855,000
Capital Outlay	0	0	0	0
Total	784,981	855,000	855,000	855,000
Total FTE Positions	0	0	0	0
Revenues:				
Special District Property Tax	719,442	706,000	706,000	706,000
Fund Balance	169,989	149,000	149,000	149,000
All Other	47,107			
Subtotal	936,538	855,000	855,000	855,000
General Fund Contribution	0	0	0	0
Total	936,538	855,000	855,000	855,000

BUDGET HIGHLIGHTS

- FY 10-11 budget increases by \$30,000 for contributions to governmental agencies.
- MSD funds will be used for maintenance and repair of signs, fences, trash receptacles, landscaping, and streetscape enhancements in FY 10-11.



NUSSBAUM HOUSING PARTNERSHIP REVOLVING FUND

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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.				
<i>Appropriation</i>	1,456,351	1,550,883	1,653,552	1,689,583
<i>Full Time Equivalent Positions</i>	17	16.42	15.42	15.42

Affordable Housing

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

<i>Appropriation</i>	778,925	1,416,892	813,376	193,362
<i>Full Time Equivalent Positions</i>	0	0	0	0

Asset Management

The budget allocates \$25,000 toward the maintenance of two city-owned multi-family housing complexes and \$16,000 to help defray operations costs at the Coley-Jenkins senior housing complex.

Homelessness Prevention

The budget allocates \$210,397 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 Hotlines.

Departmental Goals & Objectives

- Provide funding to help 2000 people maintain their current housing through emergency financial assistance.
- Provide funding to support housing counseling and information referral services for residents in search of housing or emergency financial assistance.
- Provide funding to Housing Greensboro to support emergency housing repair.
- Provide operations assistance to the Greensboro Housing Coalition.
- Provide funding to help maintain city-owned multi-family housing units.
- Provide funding to support the administration of a HOME-funded Tenant-based Rental Assistance voucher program.
- Provide financial assistance to offset the costs of at least 3,000 emergency shelter client nights.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Efficiency Measures				
● % of people who maintained current housing through emergency financial assistance	100%	100%	88%	90%
● % of households who maintained housing through emergency housing repair assistance	N/A	100%	100%	100%
Effectiveness Measures				
● % of affordable housing rental units that remain affordable	N/A	100%	100%	100%
● % of funds expended to support emergency shelter emergency financial assistance under contract period	N/A	100%	100%	100%
<i>Adopted FY 2010-11 Budget</i>	52			

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	1,068,877	1,141,743	1,194,131	1,220,970
Maintenance & Operations	1,166,399	1,826,032	1,272,797	661,975
Capital Outlay	0	0	0	0
Total	2,235,276	2,967,775	2,466,928	1,882,945
Total FTE Positions	17.00	16.42	15.42	15.42
Revenues:				
User Charges	149,178	280,000	100,000	24,536
Appropriated Fund Balance	1,697,547	905,004	553,209	0
General Fund Transfer	1,441,766	1,782,771	1,813,719	1,858,409
All Other	157,084	0	0	0
Subtotal	3,445,575	2,967,775	2,466,928	1,882,945
Total	3,445,575	2,967,775	2,466,928	1,882,945

BUDGET HIGHLIGHTS

- The Nussbaum Housing Partnership Fund budget decreases by 17% for FY 10-11 due to significant program funding in the current year. In FY 09-10 \$905,004 in fund balance was appropriated to fund various projects including \$100,000 for the Homeless Day Shelter. \$1.6 million in fund balance was used in FY 08-09 to fund the Willow Oaks Large House Program, Assembly Road Replacement Funds, and for contributions to the Community Foundation of Greater Greensboro for planning, renovation and operating costs to create a privately operated day shelter with services for the homeless.
- The General Fund transfer to the Nussbaum Housing Partnership Fund increases by \$30,948, or 1.7%, for FY 10-11.
- The General Fund transfer calculation remains at the current year rate, approximately 0.7 cents on the tax rate, plus approximately \$122,000 to cover the cost of Historic Preservation activities. FY 11-12 projects the same 0.7 cents tax rate.



HUMAN RELATIONS

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Human Relations				
In cooperation with the Status of Women and Human Relations Commissions, the Human Relations Department promotes the mutual understanding and respect among, 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 public safety and crime prevention through youth-based enrichment and intervention programs specific to the reduction, minimization, and elimination of anti-social and counterproductive behaviors. The Department fosters community development through the facilitation of cross-cultural understanding and communication between diverse individuals and groups while assisting local refugee agencies and support organizations involved in resettlement efforts.				
Appropriation	542,505	535,240	501,058	510,466
Full Time Equivalent Positions	7.688	5.625	5.625	5.625

Departmental Goals & Objectives

- Maintain interviewing 100% of complainants within 24 hours.
- Maintain 100% processing of discrimination complaints concerning employment and public accommodations within 60 days.
- Maintain response to 100% of requests for advice and assistance within 48 hours.
- Increase "satisfactory" rate of Youth Leadership Program participants to 100%.
- Maintain 100% attendance by staff at skill development workshops.
- Increase community satisfaction rate for all annual programs to 100%.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measures				
● Number of complaints received yearly	29	53	38	45
● Number of technical assistance requests received yearly	2,082	3,780	3,800	3,950
● Number of individuals receiving education & outreach by Staff/Commission	1,906	2,565	2,235	2,400
Efficiency Measures				
● % of programs conducted yearly without general	80%	83%	85%	87%
● % of requests for technical assistance responded to within 48 hours	90%	90%	92%	92%
● % of complaints requiring full investigating yearly	86%	87%	82%	84%
● % of "satisfactory" rating or higher by youth service	87%	90%	90%	91%

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	434,296	411,210	396,945	405,088
Maintenance & Operations	108,209	124,030	104,113	105,378
Capital Outlay	0	0	0	0
Total	542,505	535,240	501,058	510,466
Total FTE Positions	7.688	5.625	5.625	5.625
Revenues:				
All Other	14,900	25,300	11,000	11,000
General Fund Contribution	527,605	509,940	490,058	499,466
Total	542,505	535,240	501,058	510,466

BUDGET HIGHLIGHTS

- The Human Relations budget projects a decrease of 6.4%, or \$34,182.
- In FY 10-11, \$22,427 comprised of various maintenance and operations line items have been identified for reduction through the service prioritization process.

NON-DEPARTMENTAL ECONOMIC AND COMMUNITY DEVELOPMENT

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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>	1,983,946	2,401,074	2,416,265	2,460,955

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Greensboro Economic Development Partnership	200,000	200,000	200,000	200,000
Downtown/Infill Development	230,000	255,000	245,000	245,000
Transfer to Nussbaum Housing Fund	1,441,766	1,782,771	1,813,719	1,858,409
East Market Street Development	40,000	40,000	36,000	36,000
Architectural Salvage	22,000	22,000	19,800	19,800
Piedmont Triad Partnership	37,200	37,200	33,480	33,480
Other	12,980	64,103	68,266	68,266
Total	1,983,946	2,401,074	2,416,265	2,460,955
Revenues:				
General Fund Contribution	1,983,946	2,401,074	2,416,265	2,460,955
Total	1,983,946	2,401,074	2,416,265	2,460,955

BUDGET HIGHLIGHTS

- \$245,000 is allocated for funding of Downtown/Infill Development projects. This includes funds to Downtown Greensboro, Inc. for various improvements to the downtown area, such as revitalization efforts and other programming.
- The General Fund transfer to the Nussbaum Fund is calculated at the value of approximately 0.7 cents on the tax rate, plus approximately \$122,000 to cover the cost of Historic Preservation activities.



PLANNING

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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>	1,704,163	1,922,621	1,687,677	1,723,575
<i>Full Time Equivalent Positions</i>	23	22	17	17

Departmental Goals & Objectives

- Complete TRC plan reviews on time and process all development cases with high quality and efficiency.
- Complete and begin active implementation of High Point Rd./W. Lee St. Corridor Plan, Phase I.
- Complete all modules in Land Development Ordinance rewrite and start full draft review.
- Increase proportion of mixed-use development cases to 10%.
- Increase development with substantial design conditions or overlays to 20%, with efficient approvals.
- Resolve 90% of zoning violations within 60 days.
- Provide same-day response to most citizen inquiries and monitor feedback on quality.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measures				
● Number of development plans processed	525	460	500	500
● Number of zoning complaints investigated	475	1100	700	700
● Number of citizen inquiries (all sources)	70,000	70,000	65,000	60,000
Efficiency Measures				
● Percent of TRC Plan Reviews completed on time	93%	96%	95%	95%
● Percent of zoning violations resolved within 60 days	90%	90%	90%	90%
● Percent of inquiries within one working day	95%	95%	95%	95%
Effectiveness Measures				
● % of plans with MU/des/livable guidelines	10%	15%	20%	20%
● % of positive customer satisfaction	N/A	90%	90%	90%

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	1,412,415	1,504,994	1,231,816	1,259,623
Maintenance & Operations	291,748	417,627	455,861	463,952
Capital Outlay	0	0	0	0
Total	1,704,163	1,922,621	1,687,677	1,723,575
Total FTE Positions	23	22	17	17
Revenues:				
Licenses/Permits	33,475	34,060	32,148	32,148
User Charges	171,400	235,000	114,496	120,330
All Other	7,118	9,000	3,356	3,356
Subtotal	211,993	278,060	150,000	155,834
General Fund Contribution	1,492,170	1,644,561	1,537,677	1,567,741
Total	1,704,163	1,922,621	1,687,677	1,723,575

BUDGET HIGHLIGHTS

- The FY 10-11 budget is decreasing \$234,944, or 12.2%.
- Five positions are being eliminated due to efficiencies expected from the consolidation of the Planning and Housing & Community Development Departments. These positions include one Planning Manager, one Planner, and three Planning Specialists.

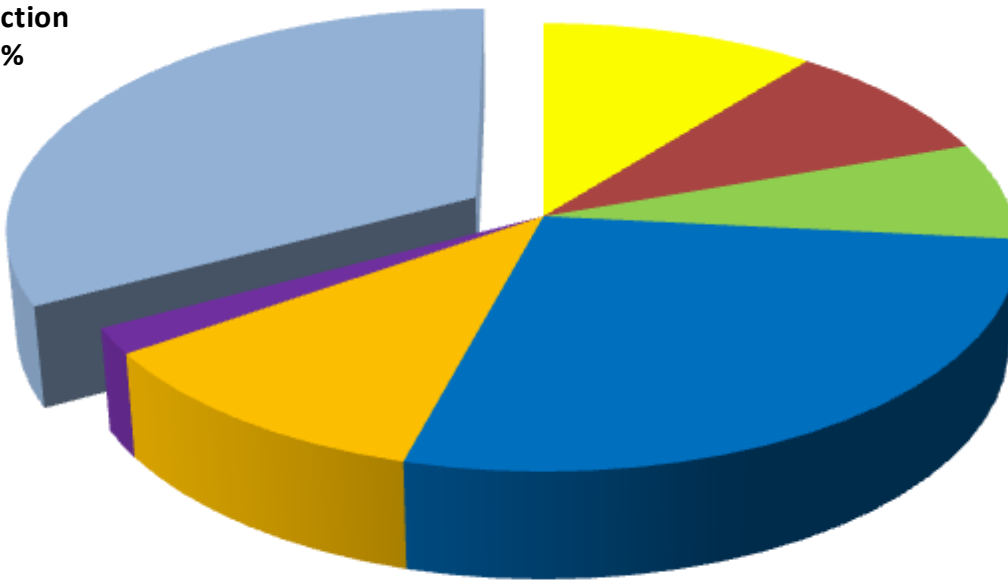


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ENVIRONMENTAL PROTECTION

- Cemeteries Fund
- Environmental Services
- Field Operations
- Non-Departmental Environmental Protection
- Solid Waste Management Fund
- Stormwater Management Fund
- Water Resources Fund

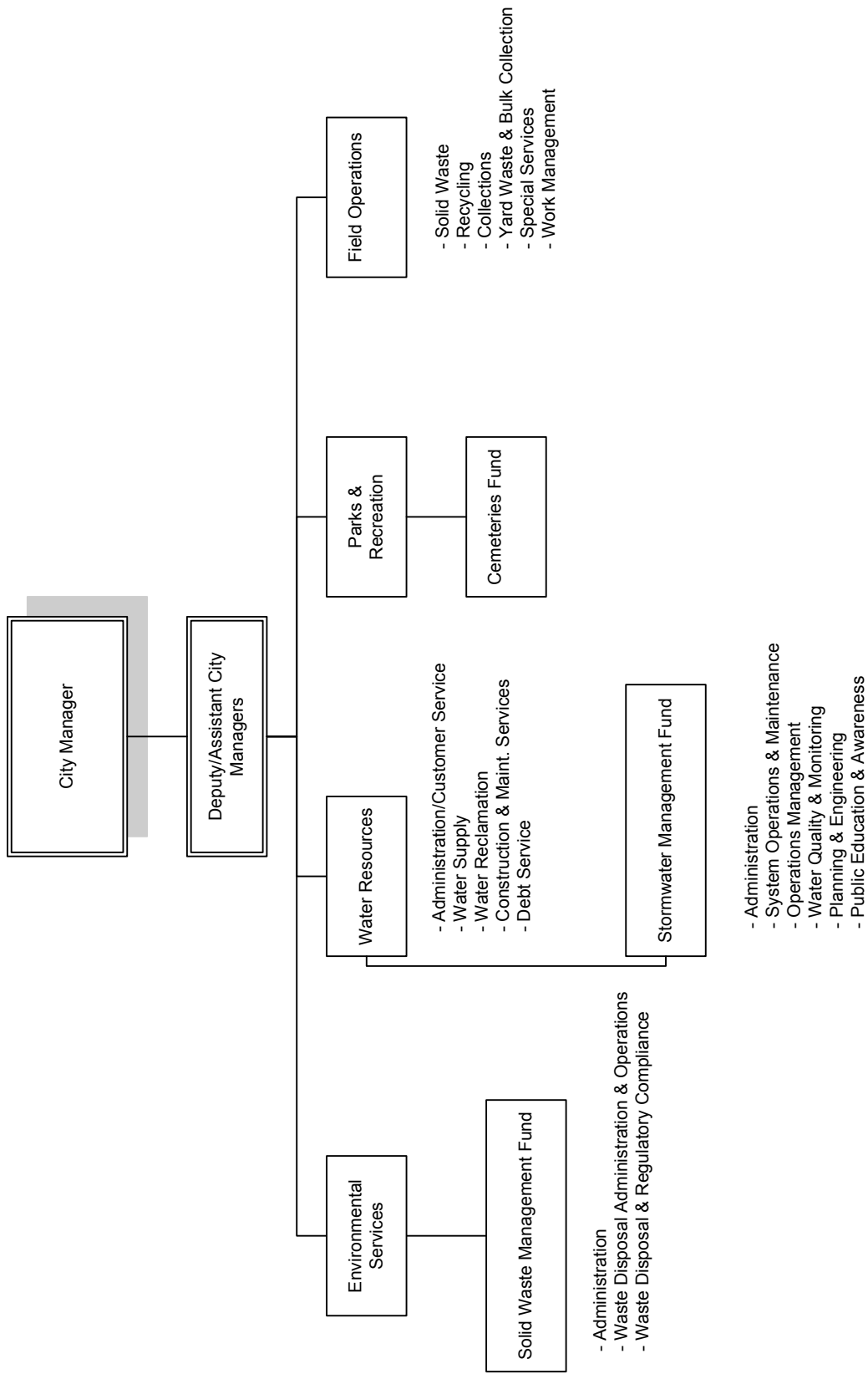
Environmental
Protection
32%



FY 10-11



Environmental Protection Service Area



ENVIRONMENTAL PROTECTION SERVICE AREA SUMMARY

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Cemeteries	724,264	789,420	821,263	835,678
Environmental Services	887,908	982,094	942,273	954,443
Field Operations	22,419,842	22,435,500	20,817,562	21,122,081
Non-Dept. Environmental Protection	4,719,414	4,715,213	4,159,768	4,516,242
Solid Waste Management System Fund	15,667,248	19,920,808	18,380,602	19,915,518
Stormwater Quality Control Fund	8,871,637	9,320,882	9,449,706	9,446,731
Water Resources Fund	86,935,849	92,208,358	91,002,272	89,778,177
Subtotal	140,226,162	150,372,275	145,573,446	146,568,870
Less Transfers/Internal Charges	12,620,558	12,432,713	11,818,739	12,200,213
Total Environmental Protection	127,605,604	137,939,562	133,754,707	134,368,657
Total FTE Positions	584.040	583.588	565.570	565.570
Revenues:				
Cemeteries	447,296	490,196	522,039	536,454
Environmental Services	545,421	70,000	100,000	100,000
Field Operations	7,101,430	7,115,000	6,588,000	6,588,000
Solid Waste Management System Fund	14,781,009	15,512,319	14,611,087	15,789,530
Stormwater Quality Control Fund	10,092,933	9,320,882	9,449,706	9,446,731
Water Resources Fund	91,392,540	92,208,358	91,002,272	89,778,177
Subtotal	124,360,629	124,716,755	122,273,104	122,238,892
General Fund Contribution	25,088,026	25,655,520	23,300,342	24,329,978
Less Transfers/Internal Charges	12,620,558	12,432,713	11,818,739	12,200,213
Total Environmental Protection	136,828,097	137,939,562	133,754,707	134,368,657

BUDGET HIGHLIGHTS

- The Environmental Protection service area is decreasing \$4.2 million, or 3%, for FY 10-11.
- The FY 10-11 budget for the Environmental Protection divisions of Field Operations is decreasing \$1.6 million, or 7.2%. These reductions are made possible by re-balancing collection routes (requiring a change in collection day for some residents), moving to every-other-week bulk collection instead of weekly, and other various M&O reductions.
- The Solid Waste Management Fund budget is decreasing by approximately \$1.5 million (7.7%). This is largely due to a reduction in debt service of \$1.1 million because two-thirds bonds that were anticipated to be sold in FY 09-10 were not sold. Options for funding these landfill projects are still under consideration and review.
- In FY 10-11, \$9 million (48.9%) 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 rather than disposing of it at the City's White Street facility. The total cost of the Transfer Station, including debt service, is budgeted at \$11 million.
- The Water Resources budget is decreasing \$1.2 million (or 1.3%) as compared to FY 09-10. The budget includes a 6% rate increase to be effective July 1, 2010. This rate increase is necessary to maintain appropriate debt coverage while offsetting significant decreases in budgeted Connection Fees and Capacity Use Fees for water and sewer lines.
- The Water Resources budget reflects an increase in payments associated with Water and Sewer Bond Retirement of \$1.6 million. However, the budget decreases transfers to Water & Sewer Capital Improvement accounts by approximately \$5.6 million, or 32.1%. This transfer totals \$11.7 million for FY 10-11.



CEMETERIES FUND

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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>	724,264	789,420	821,263	835,678
<i>Full Time Equivalent Positions</i>	11.75	12.46	12.45	12.45

Departmental Goals & Objectives

- Respond to 90% of all service requests within 3 workdays.
- Sell cemetery property to 75% 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

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
<u>Workload Measure</u>				
• Number of markers installed	124	100	100	100
<u>Efficiency Measures</u>				
• Percent requests completed within 3 work days	92%	90%	95%	95%
• Marker installations as a percentage of burials (This excludes existing pre-need markers)	95%	75%	95%	95%
<u>Effectiveness Measures</u>				
• Percent of property inquiries resulting in sale	95%	90%	95%	95%

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	499,443	530,058	556,176	568,007
Maintenance & Operations	224,821	258,702	265,087	267,671
Capital Outlay	0	660	0	0
Total	724,264	789,420	821,263	835,678
Total FTE Positions	11.75	12.46	12.45	12.45
Revenues:				
User Charges	347,536	316,750	333,500	333,500
Fund Balance	23,547	93,146	108,439	122,854
All Other	76,213	80,300	80,100	80,100
Subtotal	447,296	490,196	522,039	536,454
General Fund Contribution	299,224	299,224	299,224	299,224
Total	746,520	789,420	821,263	835,678

BUDGET HIGHLIGHTS

- The FY 10-11 budget increases by 4%, or \$31,843. The General Fund contribution has remained at \$299,224.
- During FY 08-09 a part-time position was converted to three seasonal positions to enable the cemeteries to better maintain facilities during the summer.
- Maplewood Cemetery was expanded during FY 08-09 and FY 09-10.

ENVIRONMENTAL SERVICES

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Administration				
The Administration Office of the General Fund within the Environmental Services Department is responsible for the management of solid and hazardous waste, air quality, and regulatory compliance programs.				
<i>Appropriation</i>	145,921	162,174	158,595	162,893
<i>Full Time Equivalent Positions</i>	1	1	1	1

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.regulatory compliance programs.

<i>Appropriation</i>	741,987	819,920	783,678	791,550
<i>Full Time Equivalent Positions</i>	4	4	4	4

Departmental Goals & Objectives

- 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

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measure				
• Number of educational initiatives	94	90	90	90
Effectiveness Measures				
• Number of users - Household Hazardous Waste Program	14,829	15,000	15,000	15,000
• Pounds collected - House Hazardous Waste Program	1,173,697	1,000,000	1,000,000	900,000
• Cost/participant - Household Hazardous Waste Program	\$33.59	\$30.00	\$34.00	\$34.00
• Cost/pound - Household Hazardous Waste Program	\$0.42	\$0.40	\$0.50	\$0.50

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	421,851	455,821	430,188	441,308
Maintenance & Operations	466,057	526,273	512,085	513,135
Capital Outlay	0	0	0	0
Total	887,908	982,094	942,273	954,443
Total FTE Positions	5	5	5	5
Revenues:				
Intergovernmental	115,730	70,000	100,000	100,000
User Charges	429,691	0	0	0
All Other	0	0	0	0
Subtotal	545,421	70,000	100,000	100,000
General Fund Contribution	342,487	912,094	842,273	854,443
Total	887,908	982,094	942,273	954,443

BUDGET HIGHLIGHTS

- The FY 10-11 budget decreases by 4.1%, or \$39,821.
- The Household Hazardous Waste contract increases by \$65,000.
- As a result of the FY 10-11 budget reduction process, funding in the amount \$16,471 related to remediation services was cut 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.

FIELD OPERATIONS

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
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Solid Waste
Responsible for the collections of solid waste generated by residents and commercial establishments with the City. Residential collection services are provided to City residents and small business customers with the use of an automated refuse truck and a 90-gallon municipally-provided collection container. Commercial collection services are fee-based solid waste refuse collection services which are contained in a six and eight cubic yard commercial dumpster. Customers include commercial businesses, institutions, restaurants, and multi-family complexes.

<i>Appropriation</i>	13,851,414	12,486,345	11,764,830	11,918,497
<i>Full Time Equivalent Positions</i>	43	43	46	46

Recycling

Responsible for assuring that material collected by various Solid Waste collection units is properly sorted and prepared so as to minimize collection cost and maximize the Solid Waste Management Division's ability to comply with State waste reduction goals for recycling and waste diversion from the landfill. Commercial services are marketed and managed by this unit. 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>	4,056,613	4,523,207	3,473,620	3,545,857
<i>Full Time Equivalent Positions</i>	27	27	19	19

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>	2,868,917	3,192,517	3,523,194	3,571,681
<i>Full Time Equivalent Positions</i>	45	45	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>	899,689	1,114,029	939,904	963,734
<i>Full Time Equivalent Positions</i>	15	15	13	13

Work Management

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, including database management of various public assets.

<i>Appropriation</i>	743,209	1,119,402	1,116,014	1,122,312
<i>Full Time Equivalent Positions</i>	3	3	3	3

Departmental Goals & Objectives

- Develop innovative service solutions that allow for better stewardship of our citizens' resources.
- Implement an enhanced level of solid waste collection and recycling that meets the needs of residents and businesses.
- Increase efficiency, maximize revenues, and meet the needs of the residents and the business community.
- Develop strategies for reducing the costs and increasing citizen participation in the residential recycling program.
- Enhance operational effectiveness and efficiency by utilizing GIS, GPS, and routing technology.



PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measures				
● # Residential refuse tons collected (Includes Yard Waste & Bulk)	77,734	79,000	80,000	81,000
● # Residential recycling tons collected	17,832	17,500	18,000	18,500
● # Commercial refuse tons collected	74,784	68,000	69,000	70,000
● # Commercial recycling tons collected	12,126	11,500	12,000	12,500
Efficiency Measures				
● Residential refuse services cost per ton collected	\$151	\$153	\$155	\$155
● Residential recycling cost per ton collected	\$147	\$164	\$170	\$170
Effectiveness Measures				
● % change in overall refuse compared to previous year	5.3%	-3.4%	1.3%	2.0%
● % change in overall recycling compared to previous year	-2.2%	-3.2%	1.0%	2.0%

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	6,500,936	6,714,062	6,263,140	6,384,005
Maintenance & Operations	15,918,906	15,721,438	14,554,422	14,738,076
Capital Outlay	0	0	0	0
Total	22,419,842	22,435,500	20,817,562	21,122,081
Total FTE Positions	133	133	120	120
Revenues:				
User Charges	6,866,795	6,915,000	6,488,000	6,488,000
All Other	234,635	200,000	100,000	100,000
Subtotal	7,101,430	7,115,000	6,588,000	6,588,000
General Fund Contribution	15,318,412	15,320,500	14,229,562	14,534,081
Total	22,419,842	22,435,500	20,817,562	21,122,081

BUDGET HIGHLIGHTS

- The FY 10-11 budget for the Environmental Protection divisions of Field Operations is decreasing \$1.6 million, or 7.2%.
- In response to the Council directive to maintain the current tax rate, approximately \$1 million in expenditures are being eliminated by re-balancing collection routes (requiring a change in collection day for some residents) and moving from weekly bulk collection to every-other-week. An additional \$200,000 in reductions are being made in fleet expenses and various M&O items.
- These decreases include eliminating eight Solid Waste Operator positions, five Heavy Equipment Operator positions, and various vehicles and equipment.
- Overall, the Field Operations departmental budget is decreasing by approximately \$590,000, or 1.6%, when compared to FY 09-10.

NON-DEPARTMENTAL ENVIRONMENTAL PROTECTION

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Agency/Entity Funding				
Provides appropriations for non-departmental agencies and special fund entities for the purpose of environmental protection activities.				
<i>Appropriation</i>	4,719,414	4,715,213	4,159,768	4,516,242

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Barber Park Clean Up	11,701	0	83,529	83,529
Environmental Health Control	0	7,500	7,500	7,500
Transfer to Cemeteries Fund	299,224	299,224	299,224	299,224
Transfer to Solid Waste Management System Fund	4,408,489	4,408,489	3,769,515	4,125,989
Total	4,719,414	4,715,213	4,159,768	4,516,242
Revenues:				
General Fund Contribution	4,719,414	4,715,213	4,159,768	4,516,242
Total	4,719,414	4,715,213	4,159,768	4,516,242

BUDGET HIGHLIGHTS

- The General Fund contributions to Non-Departmental Environmental Protection programs are decreasing approximately \$555,500, or 11.8%.
- The transfer to the Solid Waste Management Fund is decreasing approximately \$639,000, or 14.5%.
- Funding is budgeted in Barber Park Clean Up for follow-up testing at the site.
- The contributions to Environmental Health Control and the Cemeteries Fund remain flat in FY 10-11.



SOLID WASTE MANAGEMENT FUND

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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.				
Appropriation	46,299	52,362	53,065	54,057
Full Time Equivalent Positions	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.

Appropriation	15,201,789	18,858,641	17,328,535	18,860,355
Full Time Equivalent Positions	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.

Appropriation	419,160	1,009,805	999,002	1,001,106
Full Time Equivalent Positions	2	2	2	2

Departmental Goals & Objectives

- 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

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measures				
• Tons of solid waste and C&D debris received at the solid waste transfer station	238,806	240,000	245,000	245,000
• Tons of solid waste received at the landfill	7,766	8,500	8,500	8,500
• Tons yardwaste received	29,779	30,000	30,000	30,000
• Tons C&D debris received at the landfill	72,124	80,000	80,000	80,000
Efficiency Measures				
• Average Transfer Station tons per load processed	23.21	23.00	23.00	23.00
Effectiveness Measures				
• % regulatory reports submitted to NCDENR	100%	100%	100%	100%
Adopted FY 2010-11 Budget	66			

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	1,696,023	1,908,247	1,928,728	1,968,846
Maintenance & Operations	13,959,629	17,862,561	16,406,874	17,946,672
Capital Outlay	11,596	150,000	45,000	0
Total	15,667,248	19,920,808	18,380,602	19,915,518
Total FTE Positions	34.25	34.25	34.25	34.25
Revenues:				
User Charges	13,601,770	13,882,200	13,057,200	13,432,200
Fund Balance	630,478	1,385,119	1,173,887	1,977,330
All Other	548,761	245,000	380,000	380,000
Subtotal	14,781,009	15,512,319	14,611,087	15,789,530
General Fund Transfer	4,408,489	4,408,489	3,769,515	4,125,988
Total	19,189,498	19,920,808	18,380,602	19,915,518

BUDGET HIGHLIGHTS

- FY 10-11 budget is decreasing by approximately \$1.5 million, or 7.7%.
- Debt service is approximately \$1.1 million less because two-thirds bonds that were included in FY 09-10 to fund necessary landfill projects were not used. Options for funding these projects are still under consideration and review.
- \$9 million, or 48.9%, 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 rather than disposing of it at the City's White Street facility. The total cost of the Transfer Station, including debt service, is budgeted at \$11 million.
- The budget includes \$550,000 for routine hauling and grading maintenance, sediment and erosion control, and general engineering services at the White Street Landfill.
- \$750,000 is budgeted for hauling and grading requirements at the Compost Facility.
- The Construction & Demolition Debris Landfill budget contains \$150,000 related to general engineering services and renewal of permits.
- The FY 10-11 budget includes a General Fund Transfer of \$3.8 million and \$4.1 million in FY 11-12.
- Pursuant to N.C. General Statute 105-187.61, effective July 1, 2008 the State began imposing a \$2/ton surcharge on the disposal of municipal solid waste and construction and demolition debris in any permitted landfill. In addition, \$2/ton will be imposed on the transfer of municipal solid waste and construction and demolition debris to a transfer station. Republic Services, owner of the Montgomery County landfill, will also impose an additional 75 cents on waste streams received from the Transfer Station. The surcharge does not apply to yardwaste received at the Compost Facility.
- The surcharge is budgeted in the landfill and construction and demolition landfill section budgets in the amount of \$217,500 at a rate of \$2/ton and is built into the Transfer Station's rate for disposal at the Montgomery County landfill at a rate of \$2.75/ton based on current tonnage. Estimated surcharge for the Transfer Station is \$660,000.



STORMWATER MANAGEMENT PROGRAM

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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>	637,764	728,877	794,850	800,657
<i>Full Time Equivalent Positions</i>	2.25	2.25	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>	6,730,856	6,876,408	7,215,457	7,189,246
<i>Full Time Equivalent Positions</i>	62.165	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>	395,831	440,735	450,171	455,499
<i>Full Time Equivalent Positions</i>	3	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>	565,132	629,217	612,457	619,312
<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>	480,852	555,145	283,271	288,517
<i>Full Time Equivalent Positions</i>	7	6	3	3
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>	61,202	90,500	93,500	93,500
<i>Full Time Equivalent Positions</i>	0	0	0	0
<i>Adopted FY 2010-11 Budget</i>	68			

Departmental Goals & Objectives

- 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

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measures				
● Best Management Practices Inspections	185	190	192	194
● Stream sites monitored quarterly	18	18	19	19
Efficiency Measures				
● Percent of stormwater plan review completed within mandated timeframe	100%	100%	100%	100%

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	3,891,763	4,128,809	3,886,439	3,967,742
Maintenance & Operations	4,979,874	5,185,073	5,563,267	5,478,989
Capital Outlay	0	7,000	0	0
Total	8,871,637	9,320,882	9,449,706	9,446,731
Revenues:				
User Charges	9,392,085	8,886,896	9,053,100	9,098,325
Internal Charges	0	0	0	0
Fund Balance	532,435	333,986	304,406	246,106
All Other	168,413	100,000	92,200	102,300
Total	10,092,933	9,320,882	9,449,706	9,446,731

BUDGET HIGHLIGHTS

- FY 10-11 budget is increasing by approximately \$129,000, or 1.4%.
- The transfer to Stormwater Capital Projects Fund is increasing approximately \$358,000 to \$1.96 million for FY 10-11. This increase is funded through additional stormwater fee revenues as well as decreases in personnel expenses.
- This budget eliminates one Civil Engineering position to help reduce expenses in the fund. In addition, an Environmental Compliance Specialist position and an Engineering Supervisor position were transferred to Water Resources in FY 09-10 while a Regulatory Compliance Specialist was transferred from Water Resources to Stormwater. These personnel changes equate to a net reduction of two FTEs.



WATER RESOURCES FUND

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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>	7,854,001	8,106,471	8,410,658	8,428,322
<i>Full Time Equivalent Positions</i>	9.5	10.5	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>	2,799,588	3,349,798	3,815,598	3,274,577
<i>Full Time Equivalent Positions</i>	35	35	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>	2,203,084	1,327,176	1,197,836	1,249,078
<i>Full Time Equivalent Positions</i>	12	12	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>	11,109,659	13,278,586	15,061,329	15,516,051
<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>	11,000,067	14,896,705	15,416,546	13,752,316
<i>Full Time Equivalent Positions</i>	59	58	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>	29,018,978	31,532,474	25,770,704	24,132,411
<i>Full Time Equivalent Positions</i>	159.75	159.75	159.75	159.75
Debt Service				
Funding used to make debt principal and interest payments is derived from operating revenues.				
<i>Appropriation</i>	22,950,472	19,717,148	21,329,601	23,425,422

Departmental Goals & Objectives

- Maintain water and wastewater rates competitive with other major North Carolina cities.
- Partner with neighboring cities and the state to impact nitrogen and phosphorus regulations that may raise costs for the wastewater plants and the stormwater utility.
- Complete RadioRead meter installation to facilitate the future change to monthly billing.
- Maintain compliance with State and Federal operating permits for the water and wastewater systems.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measures				
● Number of water customer accounts	100,997	102,000	103,000	104,000
● Number of Significant Industrial Users (SIU)	35	36	34	34
● Number of meters read annually	1,275,306	1,276,000	1,277,000	1,278,000
● Average water MGD treated daily	31.0	32.5	33.0	33.5
● Average wastewater MGD treated daily	28.7	30.0	30.0	31.0
Efficiency Measures				
● Maintenance personnel per 100 miles of sewer line	2.72	2.70	2.70	2.70
● Maintenance personnel per 100 miles of water line	2.11	2.20	2.20	2.20
● Water system capacity (% daily production compared to safe yield)	91%	95%	87%	87%
● % of wastewater system capacity utilized	51%	54%	54%	55%
● Ratio of water gallons sold to gallons pumped	92%	91%	91%	91%
Effectiveness Measures				
● Percent of customers rating service received as "good"	92%	92%	92%	92%
● Percent of weeks compliant with NPDES Permit at T.Z Osborne Wastewater Plant	99.2%	98.0%	98.0%	98.0%
● Percent of weeks compliant with NPDES Permit at North Buffalo Wastewater Plant	99.9%	98.0%	98.0%	98.0%

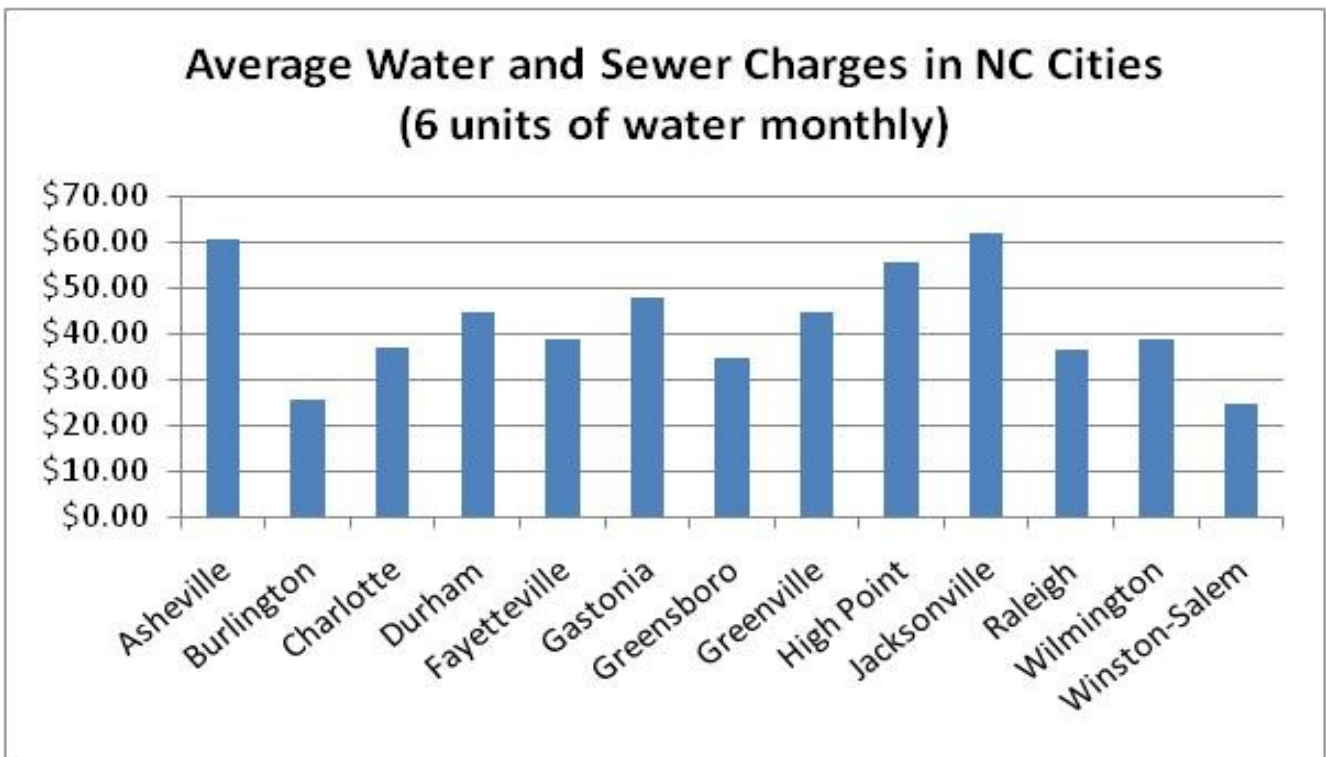
BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	18,449,750	18,780,409	18,743,255	19,114,389
Maintenance & Operations	67,931,790	70,661,479	68,761,017	69,313,788
Capital Outlay	554,309	2,766,470	3,498,000	1,350,000
Total	86,935,849	92,208,358	91,002,272	89,778,177
Total FTE Positions	320.625	320.625	317.625	317.625
Revenues:				
Water and Sewer Services	77,412,522	80,258,358	82,446,358	82,446,358
Assessments	2,459	40,000	20,000	20,000
Capacity Use Fees	1,486,949	2,600,000	1,000,000	1,000,000
Industrial Waste Control	942,397	900,000	900,000	900,000
Water Line Connections	313,820	500,000	150,000	150,000
All Other	11,234,393	4,770,000	3,252,850	3,333,350
Appropriated Fund Balance	0	3,140,000	3,233,064	1,928,469
Total	91,392,540	92,208,358	91,002,272	89,778,177



BUDGET HIGHLIGHTS

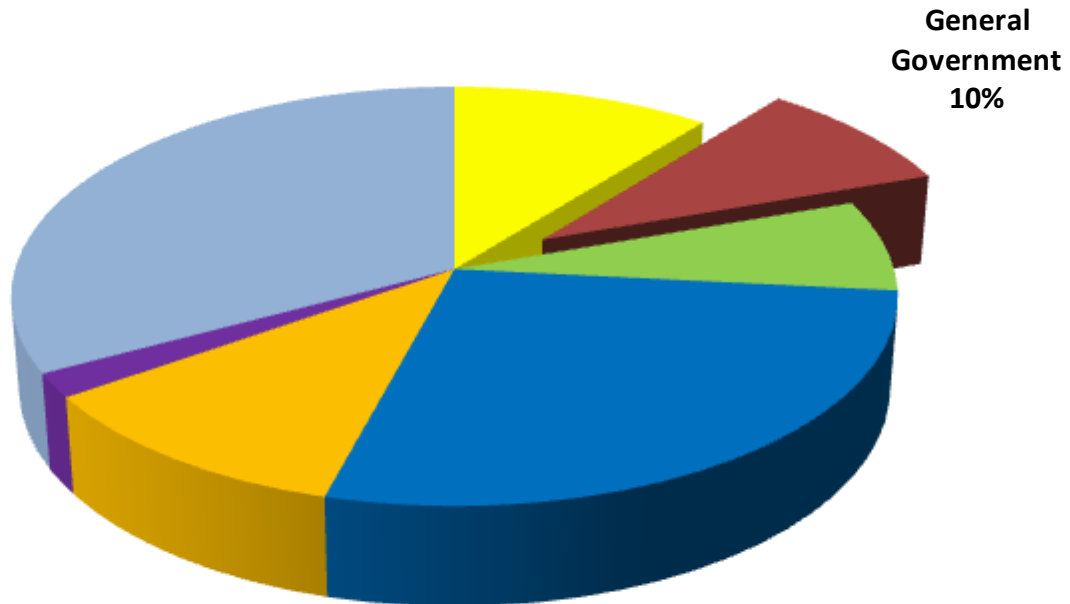
- The Water Resources budget is decreasing \$1.2 million (or 1.3%) as compared to FY 09-10.
- The adopted budget includes a 6% rate increase effective as of July 1, 2010. This rate increase is necessary to maintain appropriate debt coverage while offsetting significant decreases in budgeted Connection Fees and Capacity Use Fees for water and sewer lines.
- Appropriated Fund Balance is increasing by approximately \$93,000 to a total of \$3,233,064.
- The FY 10-11 budget reflects an increase in payments associated with Water and Sewer Bond Retirement of \$1.6 million. Total debt service is \$21.3 million.
- This budget decreases transfers to Water & Sewer Capital Improvement accounts by approximately \$5.6 million, or 32.1%. This transfer totals \$11.7 million for FY 10-11.
- Water Resources is showing a net decrease of three FTEs for FY 10-11. During FY 09-10, Water Resources added two Customer Service positions for Collections (managed by Finance Department) and received an Environmental Compliance Specialist position from Stormwater while transferring a Regulatory Compliance Specialist position to Stormwater. The FY 10-11 budget eliminates five positions in order to reduce expenses within the fund. These positions are as follows: Environmental Compliance Specialist, Engineering Supervisor, Crew Member, Electronics Processes Technician, Meter Reader, and Applications Developer.



Rates as of 03/2010
 (1 Unit = 748 gallons)

GENERAL GOVERNMENT

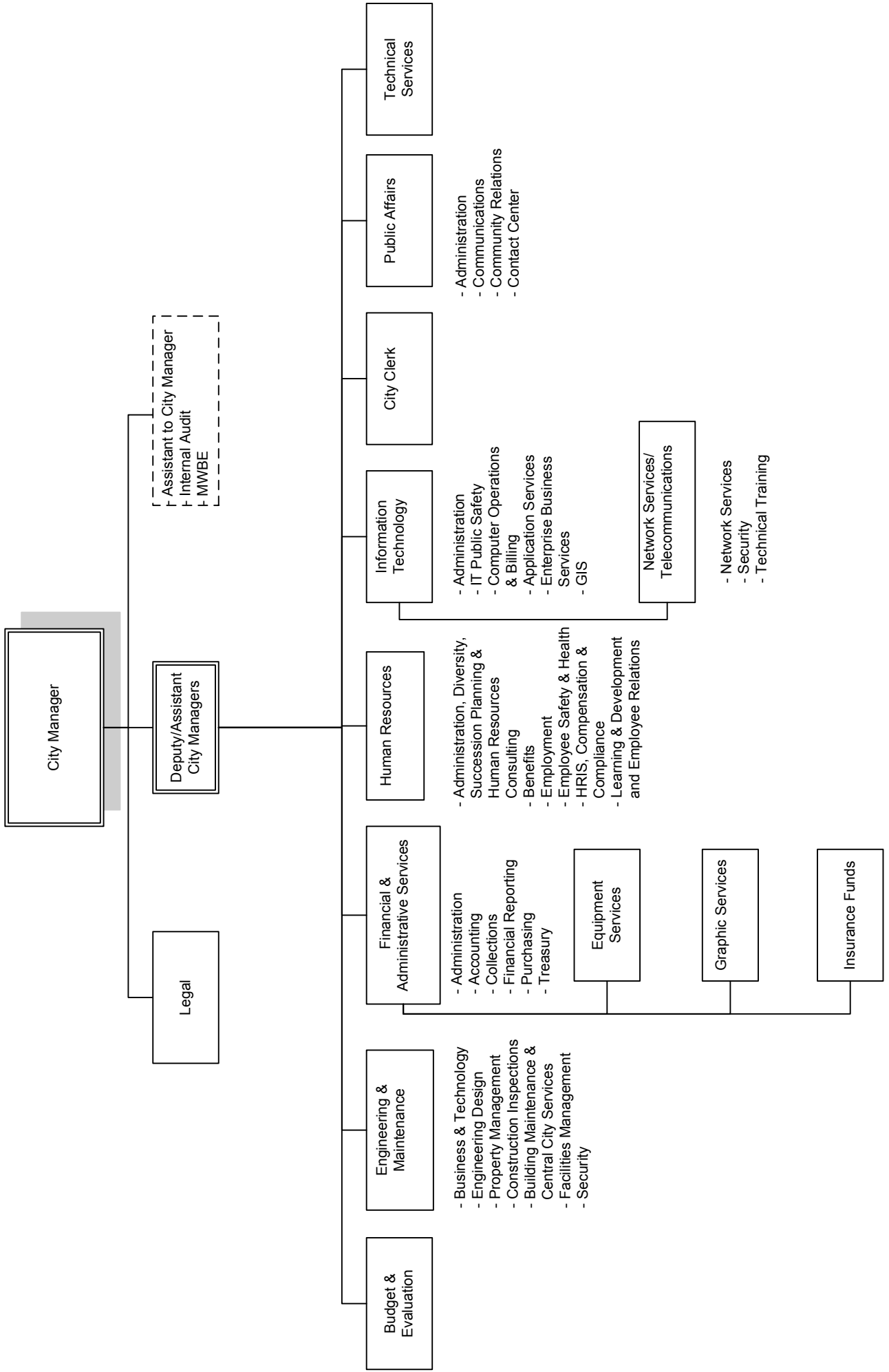
- Budget and Evaluation
- City Manager
- Engineering & Maintenance
- Enterprise Solutions
- Equipment Services Fund
- Financial & Administrative Services
- Graphic Services Fund
- Human Resources
- Information Technology
- Insurance Funds
- Internal Audit
- Legal
- Legislative
- Minority and Women Business Enterprise (MWBE)
- Network Services/Telecommunications
- Non-Departmental General Government
- Public Affairs
- Technical Services Fund



FY 10-11



General Government Service Area



GENERAL GOVERNMENT SERVICE AREA SUMMARY

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Budget and Evaluation	655,325	697,510	679,211	694,028
City Manager	1,332,343	1,278,555	1,426,463	1,459,713
Engineering and Maintenance	13,036,303	16,226,870	15,977,351	15,812,500
Enterprise Solutions	1,849,292	3,366,393	3,187,557	3,402,104
Equipment Services Fund	19,336,921	18,250,542	20,928,359	19,989,897
Financial and Administrative Services	3,800,479	4,136,335	4,030,775	4,105,241
Graphic Services Fund	1,212,471	1,431,825	1,339,489	1,357,669
Human Resources	2,243,308	2,657,769	3,242,768	2,642,238
Information Technology	2,352,558	3,708,209	3,613,535	3,663,844
Insurance Funds	33,803,181	38,897,023	40,020,306	41,173,227
Internal Audit	329,603	386,199	393,049	400,788
Legal	945,127	1,088,374	1,089,249	1,110,979
Legislative	815,460	927,382	766,408	970,544
MWBE	295,851	251,229	502,258	307,411
Network Services	7,948,042	6,877,234	9,226,009	7,694,395
Non-Dept. General Government	858,207	1,693,503	1,461,407	1,461,405
Public Affairs	1,820,665	2,073,391	1,957,619	2,094,678
Technical Services Fund	2,644,033	3,302,516	4,794,914	4,809,225
Subtotal	95,279,169	107,250,859	114,636,727	113,149,886
Less Transfers/Internal Charges	67,940,778	69,653,305	71,218,900	70,448,470
Total General Government	27,338,391	37,597,554	43,417,827	42,701,416
Total FTE Positions	393.375	400.500	387.500	387.500
Revenues:				
Engineering and Maintenance	3,616,091	3,096,600	2,964,541	2,984,470
Financial and Administrative Services	3,451,845	3,487,500	3,461,900	3,462,900
Human Resources	0	9,100	9,100	9,100
Information Technology	118	0	0	0
Insurance Funds	38,514,875	38,897,023	40,020,306	41,173,227
Internal Audit	55,640	45,000	45,000	45,000
Non-Dept. General Government	1,007,465	2,596,785	2,621,514	321,875
Internal Service Funds/Other	39,671,591	29,894,617	36,326,271	33,888,686
Subtotal	86,317,625	78,026,625	85,448,632	81,885,258
General Fund Contribution	22,154,702	29,224,234	29,188,095	31,264,628
Less Transfers/Internal Charges	67,940,778	69,653,305	71,218,900	70,448,470
Total General Government	40,531,549	37,597,554	43,417,827	42,701,416

BUDGET HIGHLIGHTS

- The General Government Service Area increases for FY 10-11 by \$5.8 million, or 15.5%.
- The Equipment Services budget makes a one-time transfer of \$555,000 to the General Fund from funds accumulated for capital replacement. Capital outlay costs increase nearly \$4.5 million as replacement capital purchases that were delayed in FY 09-10 resume a more typical schedule in FY 10-11. Also, fire trucks and field operations vehicles previously purchased in the Capital Leasing Fund will now be purchased in the Equipment Services Fund.
- Thirteen full-time and two part-time vacant positions from Engineering, Business and Technology, Building Maintenance, Central City, and Code Enforcement divisions were identified for reduction in FY 10-11 due to a decrease in workload demands.
- The Insurance Funds are increasing by \$1,123,283, or 2.9%. This increase is lower than in previous years as the growth in some major cost components, such as health insurance costs, are projected to be less in FY 09-10 than in recent years.
- One-time expenditures of \$650,000 are included in the Human Resources budget. These include a one-time cost of \$400,000 to convert the City's multiple time-keeping systems to one City-wide system. The remaining \$250,000 is for a review and analysis of the City's total compensation and benefits program.



BUDGET AND EVALUATION

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Budget and Evaluation				
Prepares the City Manager's Recommended Two-Year Operating Budget and Six-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>	655,325	697,510	679,211	694,028
<i>Full Time Equivalent Positions</i>	7	7	7	7

Departmental Goals & Objectives

- Perform management studies, productivity reviews and program evaluations to produce productivity gains equal to at least 60% of the cost of Budget & Evaluation services.
- Complete 100% of all studies by original target date
- Process 95% of all Budget Adjustments within 2 days of receipt.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measure				
• Number of budget adjustments processed	385	360	330	330
Efficiency Measures				
• Percent of adjustments processed within 2 days	100%	95%	95%	95%
• Percent of studies completed by original target date	50%	75%	75%	75%
Effectiveness Measures				
• Annual productivity gains as a percent of Budget and Evaluation costs	79%	60%	60%	60%

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	599,764	619,735	623,801	638,036
Maintenance & Operations	55,561	77,775	55,410	55,992
Capital Outlay	0	0	0	0
Total	655,325	697,510	679,211	694,028
Total FTE Positions	7	7	7	7
Revenues:				
General Fund Contribution	655,325	697,510	679,211	694,028
Total	655,325	697,510	679,211	694,028

BUDGET HIGHLIGHTS

- The FY 10-11 budget is decreasing by \$18,300, or 2.6%
- In response to the Council directive to maintain the current tax rate, Budget & Evaluation has reduced various M&O accounts for a total reduction of \$24,250.

CITY MANAGER'S OFFICE

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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>	1,175,136	1,278,555	1,426,463	1,459,713
<i>Full Time Equivalent Positions</i>	11	10	11	11

Enterprise Resource Planning

Develops, implements, and supports a technology-based system that has replaced major underlying computer systems, such as Finance/Payroll, Budget, Procurement, Work Order Management, and Inventory Management; serves as a coordinator between all City departments with information or data needs, the City Manager's office, and technical resources housed in the MIS Department. NOTE: This division was moved from the City Manager's Office and formed as a new department during FY 08-09.

<i>Appropriation</i>	157,207	0	0	0
<i>Full Time Equivalent Positions</i>	2	0	0	0

Departmental Goals & Objectives

- Ensure the successful merger of the following departments: Housing & Community Development with Planning and Information Technology with Enterprise Solutions.
- Implement a Small Business Strategy that encourages the development of small businesses and improves the City's customer service as it relates to small businesses.
- Redesign the City's website to be more user-friendly and customer-oriented.
- Develop a work plan review process with departments to ensure that work plans of each department are living documents that continue to align with Council priorities; stay within the budgetary framework; and have performance measures that are measurable.
- Engage in quarterly performance feedback sessions between each department and its respective Assistant City Manager.
- Implement a new time and attendance system that will improve the internal controls related to the City's payroll process.
- Hold the use of fund balance to the amount appropriated.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Output Measures				
● Number of companies audited during the year that receive Economic Development Incentives	N/A	N/A	N/A	N/A
● Number of contracts authorized	N/A	N/A	N/A	N/A
● Number of public information requests requiring action by the CMO	N/A	N/A	N/A	N/A
● Number of budget adjustments referred to City Council	N/A	N/A	N/A	N/A
Efficiency Measures				
● Percent of contracts signed within 48 hours	N/A	N/A	90%	90%
● Average response time for public information requests requiring CMO action	N/A	N/A	10 days	10 days
● Percent of grievances responded to within 20 days	N/A	N/A	90%	90%



Effectiveness Measures

● Percent reduction in number of budget adjustments from the previous year	N/A	N/A	25%	25%
● Percent of companies receiving economic development incentives that meet performance requirements associated with the incentive	N/A	N/A	100%	100%
● Ratio of fund balance appropriated to the actual amount used during the fiscal year	N/A	N/A	1:1	1:1

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	1,095,812	1,111,405	1,261,318	1,294,568
Maintenance & Operations	236,531	167,150	165,145	165,145
Capital Outlay	0	0	0	0
Total	1,332,343	1,278,555	1,426,463	1,459,713
Total FTE Positions	13	10	11	11
Revenues:				
User Charges	4,300	0	0	0
General Fund Contribution	1,328,043	1,278,555	1,426,463	1,459,713
Total	1,332,343	1,278,555	1,426,463	1,459,713

BUDGET HIGHLIGHTS

- The FY 10-11 budget increases by \$147,908, or 11.6%.
- Two positions were added to the budget: an Assistant City Manager and an Administrative Assistant. In addition, an Administrative Assistant was transferred from the City Manager Office to M/WBE.
- As a result of FY 10-11 budget reductions, nearly \$5,350 was eliminated from maintenance and operations for seminar and training expenses.

ENGINEERING AND MAINTENANCE DIVISION

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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.				
<i>Appropriation</i>	987,044	1,125,818	1,166,839	1,185,370
<i>Full Time Equivalent Positions</i>	12	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.

<i>Appropriation</i>	2,055,327	2,306,817	2,451,047	2,471,593
<i>Full Time Equivalent Positions</i>	32	32	33	33

Property Management

Researches, acquires and sells City real estate properties.

<i>Appropriation</i>	589,712	708,407	623,896	648,488
<i>Full Time Equivalent Positions</i>	11	11	10	10

Construction Inspections

Inspects all improvements and additions made to the City's street and utility systems.

<i>Appropriation</i>	1,471,216	1,672,783	1,177,117	1,210,073
<i>Full Time Equivalent Positions</i>	21	21	14	14

Building Maintenance & Central City Services

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.

<i>Appropriation</i>	6,860,114	9,336,798	9,385,930	9,113,013
<i>Full Time Equivalent Positions</i>	62.5	61.5	54.5	54.5

Facilities Management

Manages the design and oversees the construction and renovations of City buildings and facilities.

<i>Appropriation</i>	657,368	558,372	565,714	574,107
<i>Full Time Equivalent Positions</i>	7	5	5	5

Security Office

Provides armed security protection to City facilities and special events hosted by the City of Greensboro.

<i>Appropriation</i>	415,532	517,881	606,808	609,856
<i>Full Time Equivalent Positions</i>	0	1	2	2

Departmental Goals & Objectives

- Provide standard testing on privately constructed roadway projects to ensure public safety and provide a stable infrastructure.
- Assure long term vehicular ride quality, reduce the number of roadway failures and provide pedestrian safety.
- Respond to all customer service and information requests within 24 hours.
- Acquire all land rights-of-way within established projected time frame.
- 100% of private engineers' plan reviews to be completed within five working days of receipt.



PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measures				
• Total number of plan reviews completed	189	225	110	110
• Number of roadway density tests performed	66	75	60	60
• Number of service requests received	123	100	75	75
• Water & Sewer inspected within street	23,402	20,000	25,000	25,000
• Number of properties acquired	272	175	200	200
• Number of maintenance work orders generated	8,715	9,080	10,080	10,080
Efficiency Measures				
• Average number of plans reviewed per week	3	6	6	6
• Number of density tests performed per linear foot on				
• Water Main	1/438	1/500	1/500	1/500
• Sewer Main	1/364	1/500	1/500	1/500
Effectiveness Measures				
• Percent of plans reviewed within five days	100%	100%	100%	100%
• Percent of tests within acceptable range of final test	100%	100%	100%	100%
• Percent of density tests performed on lateral lines	10%	10%	10%	10%
• Percent of land right-of-way acquired on schedule	100%	100%	100%	100%

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	8,346,536	8,659,907	8,117,888	8,283,537
Maintenance & Operations	4,683,742	7,566,963	7,859,463	7,528,963
Capital Outlay	6,025	0	0	0
Total	13,036,303	16,226,870	15,977,351	15,812,500
Total FTE Positions	145.5	142.5	129.5	129.5
Revenues:				
User Charges	859,543	879,100	748,300	768,228
Internal Charges	1,453,000	1,416,000	1,416,000	1,416,000
Licenses/Permits	660,472	241,000	239,741	239,742
Transfers	500,000	500,000	500,000	500,000
All Other	143,076	60,500	60,500	60,500
Subtotal	3,616,091	3,096,600	2,964,541	2,984,470
General Fund Contribution	9,420,212	13,130,270	13,012,810	12,828,030
Total	13,036,303	16,226,870	15,977,351	15,812,500

BUDGET HIGHLIGHTS

- The FY 10-11 budget decreases 1.5%, or \$249,519.
- Thirteen full-time and two part-time vacant positions from Engineering, Business and Technology, Building Maintenance, Central City, and Code Enforcement divisions were identified for reduction in FY 10-11 due to a decrease in workload demands.
- Engineering has accounted for a 14.2% rate increase imposed by Duke Power for FY 10-11 while maintaining an overall flat maintenance and operations budget from 09-10 to 10-11.

ENTERPRISE SOLUTIONS

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Application Services				
Provides application development services and database support for departments; proprietary applications include the Building Permit System, Contract Tracking, Leasing Administration, Parking Management 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>	1,270,417	2,132,148	1,959,215	2,145,838
<i>Full Time Equivalent Positions</i>	0	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>	290,182	614,247	625,242	633,648
<i>Full Time Equivalent Positions</i>	0	5	5	5

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>	288,693	619,998	603,100	622,618
<i>Full Time Equivalent Positions</i>	0	5	5	5

Departmental Goals & Objectives

- Educate employees on deployed technologies, network policies and public retention laws.
- Implement and maintain software applications that provide efficiencies to the organization that are aligned with our business needs or organizational objectives.
- Deliver analyst services that allow departments to deliver accurate quality information in a timely manner.
- Provide a superior level of service to the public and internal staff departments.
- Provide a wide complement of e-learning tools to satisfy demand for flexible training opportunities.



PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measure				
<ul style="list-style-type: none"> Meet dept. implementations of EAM within forecasted budget and timeline 	99%	99%	100%	100%
Efficiency Measures				
<ul style="list-style-type: none"> Percentage of service requests responded to within 24 hours 	94%	97%	99%	99%
<ul style="list-style-type: none"> Percentage of service requests successfully fulfilled within promised timeframe 	95%	98%	99%	99%
Effectiveness Measures				
<ul style="list-style-type: none"> Percent of customers rating service received as "good" or "excellent" 	97%	97%	98%	98%
<ul style="list-style-type: none"> Respond to and correct application errors 	96%	96%	97%	100%

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	823,152	1,678,220	1,680,244	1,713,931
Maintenance & Operations	1,026,140	1,688,173	1,507,313	1,688,173
Capital Outlay	0	0	0	0
Total	1,849,292	3,366,393	3,187,557	3,402,104
Total FTE Positions	0	16	16	16
Revenues:				
All Other	0	0	0	0
Subtotal	0	0	0	0
General Fund Contribution	1,849,292	3,366,393	3,187,557	3,402,104
Total	1,849,292	3,366,393	3,187,557	3,402,104

BUDGET HIGHLIGHTS

- FY 10-11 budget shows a reduction of \$178,836, or 5.3%.
- Selected technology maintenance costs were cut by more than \$155,000 as a result of reductions made for FY 10-11.

EQUIPMENT SERVICES FUND

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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>	2,422,290	771,545	802,761	816,943
<i>Full Time Equivalent Positions</i>	6.00	6.00	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>	2,970,893	3,474,073	2,930,459	2,989,179
<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>	13,943,738	14,004,924	17,195,139	16,183,775
<i>Full Time Equivalent Positions</i>	0	0	0	0

Departmental Goals & Objectives

- Complete 95% of preventive maintenance repairs.
- Complete 98% of all initial repairs successfully.
- Bill 99% of fuel gallons purchased.
- Attain technician productivity rate of at least 80% of hours worked.
- Receive "good" or "excellent" customer ratings by at least 98% of customers.
- Process 13,000 work orders.
- Complete 92% of work orders within 24 hours.



PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measure				
• Number of work orders completed	12,158	12,300	13,000	12,900
Efficiency Measures				
• Percentage preventative maintenance repairs completed	96%	93%	95%	96%
• Percentage initial successful repairs	98%	97%	98%	98%
• Ratio of fuel gallons billed to gallons purchased	98%	99%	99%	99%
• Productivity rate of technicians (billable hours)	85%	90%	82%	80%
Effectiveness Measure				
• Percent of customers rating service received	98%	98%	98%	98%

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	3,117,840	3,072,030	3,138,353	3,203,864
Maintenance & Operations	8,426,517	10,043,012	8,128,006	8,086,033
Capital Outlay	7,792,564	5,135,500	9,662,000	8,700,000
Total	19,336,921	18,250,542	20,928,359	19,989,897
Total FTE Positions	49.00	49.00	49.25	49.25
Revenues:				
Internal Charges	16,965,923	16,412,234	16,628,076	16,798,700
Fund Balance	5,698,213	319,775	3,123,583	1,793,355
Inter-Fund Transfers	148,382	367,533	0	0
All Other	2,336,126	1,151,000	1,176,700	1,397,842
Total	25,148,644	18,250,542	20,928,359	19,989,897

BUDGET HIGHLIGHTS

- FY 10-11 increases by about \$2.7 million, or 14.7%.
- The budget includes a transfer of approximately \$555,000 to the General Fund which is \$1.2 million less than the transfer in FY 09-10.
- Capital outlay cost increases nearly \$4.5 million as replacement capital purchases that were delayed in FY 09-10 will resume a more typical schedule in FY 10-11. Also, fire trucks and field operations vehicles that had been previously purchased in the Capital Leasing Fund will now be purchased in the Equipment Services Fund.
- One-fourth of a Deputy Finance Director position has been allocated to Equipment Services from the General Fund.
- Fund Balance increases by about \$2.8 million and is projected to drop back to \$1.8 million in FY 11-12.

FINANCIAL AND ADMINISTRATIVE SERVICES

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
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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.

Appropriation	616,520	689,946	642,498	653,354
Full Time Equivalent Positions	4	4	3.5	3.5

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.

Appropriation	483,445	508,266	515,850	525,333
Full Time Equivalent Positions	6	6	6	6

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.

Appropriation	1,355,894	1,521,279	1,486,800	1,512,682
Full Time Equivalent Positions	18.5	18.5	18.5	18.5

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.

Appropriation	304,805	328,946	328,629	335,553
Full Time Equivalent Positions	4	4	4	4

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.

Appropriation	474,280	500,896	453,678	463,537
Full Time Equivalent Positions	7	7	6	6

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.

Appropriation	565,535	587,002	603,320	614,782
Full Time Equivalent Positions	8	8	8	8

Departmental Goals & Objectives

- Maintain or improve the City's uninsured bond ratings.
- Maintain tax-supported debt per capita at \$1,000 or less.
- Maintain tax-supported debt margin at 2% or less of the assessed property valuation (8% statutory maximum).
- Reduce bond interest expense by minimum of \$500,000 annually from structured debt transactions/refinancings.
- Maintain authorized investments for 100% of idle funds.
- Receive GFOA Certificate of Achievement for Excellence in Financial Reporting.
- Increase MWBE activity in City procurement activities to achieve goals of 10% MBE, 10% WBE, 2% NABE and 2% HABE.



PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measures				
• Number of invoices processed	41,002	39,500	39,500	39,500
• Number of purchase orders issued	7,247	7,000	7,000	7,000
• Number of payments/receipts processed	987,417	1,110,000	1,200,000	1,300,000
Efficiency Measures				
• Interest expense reduction	\$3,744,416	\$0	\$2,500,000	\$2,500,000
• Tax-supported debt per capita	\$634	\$625	\$652	\$586
• Tax-supported debt margin	0.7%	0.7%	0.7%	0.6%
Effectiveness Measures				
• City general obligation bond rating	AAA/AAA/AAA	AAA/AAA/AAA	AAA/AAA/AAA	AAA/AAA/AAA
• Revenue bond rating	AAA/AA2/AA+	AAA/AA2/AA+	AAA/AA1/AAA	AAA/AA1/AAA
• Certificate of participation rating	AA+/AA1/AA+	AA+/AA1/AA+	AA+/AA1/AAA	AA+/AA1/AAA
• Percent of idle funds invested	100%	100%	100%	100%
• MWBE provision of supplies/equipment	3.5%	8.4%	10.0%	10.0%
• GFOA financial reporting standard met	Yes	Yes	Yes	Yes

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	3,098,348	3,220,305	3,101,741	3,166,927
Maintenance & Operations	693,821	916,030	929,034	938,314
Capital Outlay	8,310	0	0	0
Total	3,800,479	4,136,335	4,030,775	4,105,241
Total FTE Positions	47.5	47.5	46.0	46.0
Revenues:				
Licenses/Permits	3,266,671	3,321,500	3,184,000	3,184,000
Internal Charges	37,319	37,000	37,500	37,500
All Other	147,855	129,000	240,400	241,400
Subtotal	3,451,845	3,487,500	3,461,900	3,462,900
General Fund Contribution	348,634	648,835	568,875	642,341
Total	3,800,479	4,136,335	4,030,775	4,105,241

BUDGET HIGHLIGHTS

- The FY 10-11 budget decreases by \$105,560, or 2.6%.
- A Purchasing Technician valued at \$36,078 was eliminated from the budget as a result of recommended reductions for FY 10-11.
- One-half of a Deputy Finance Director position has been allocated one-fourth, each, to Equipment Services and Graphic Services to better allocate costs associated with those funds. The value of this reduction to the General Fund is approximately \$63,000.

GRAPHIC SERVICES

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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>	1,212,471	1,431,825	1,339,489	1,357,669
<i>Full Time Equivalent Positions</i>	11.00	11.00	11.25	11.25

Departmental Goals & Objectives

- 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

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measure				
• Number of printed images	11,000,664	10,250,000	10,500,000	10,500,000
Efficiency Measures				
• Percent of waste and reprints	1%	2%	2%	2%
• Percent of deadlines met	98%	98%	100%	100%
Effectiveness Measures				
• Percent of customer satisfaction	95%	95%	98%	98%
• Percent of jobs on recycled paper	60%	30%	30%	30%

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	530,158	573,448	614,389	627,269
Maintenance & Operations	682,313	848,377	720,100	730,400
Capital Outlay	0	10,000	5,000	0
Total	1,212,471	1,431,825	1,339,489	1,357,669
Total FTE Positions	11.00	11.00	11.25	11.25
Revenues:				
User Charges	323,384	307,665	303,397	308,675
Internal Charges	988,138	1,124,160	1,014,564	1,030,008
Fund Balance	3,365	0	21,528	18,986
All Other	5,658	0	0	0
Total	1,320,545	1,431,825	1,339,489	1,357,669

BUDGET HIGHLIGHTS

- FY 10-11 budget decreases by \$92,336, or 6.4%.
- Postage was reduced by about \$77,000 and equipment leases were reduced by \$28,000.
- One-fourth of a Deputy Finance Director position has been allocated to Graphic Services from the General Fund.



HUMAN RESOURCES

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
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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>	700,727	871,804	866,270	881,083
<i>Full Time Equivalent Positions</i>	4	6	5	5

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>	342,995	291,419	261,771	266,689
<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>	426,868	508,706	199,034	203,081
<i>Full Time Equivalent Positions</i>	6.625	6.000	3.000	3.000

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>	129,725	133,766	135,519	138,072
<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>	130,617	150,832	1,094,943	454,539
<i>Full Time Equivalent Positions</i>	4	2	5	5

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>	512,376	701,242	685,231	698,774
<i>Full Time Equivalent Positions</i>	7	7	7	7

Departmental Goals & Objectives

- Enhance organizational success by building support systems and processes that attract and retain highly qualified employees.
- Develop/implement a Total Compensation platform that is competitively indexed against average salary levels in City of Greensboro labor markets.
- Provide leadership in the development and maintenance of a safe and healthy workforce.
- Provide leadership in the development and support of the City's talent base.
- Optimize HR service delivery through technology.
- Develop/deliver HR programs/services that meet or exceed client needs and expectations.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Effectiveness Measures				
● Percentage of hiring referrals that include qualified minorities and/or women	96%	89%	90%	90%
● Voluntary HR turnover rate	N/A	<8%	<8%	<8%
● Total Compensation Studies conducted	N/A	N/A	1	1
● Complete City-wide Safety audit	N/A	N/A	100%	100%
● Worker's Compensation cost reduction	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 of Website planned upgrades completed	N/A	N/A	100%	100%
● Percent of payroll accuracy related to Time Reporting	N/A	N/A	95%	95%
● Average posting to referral timeframe	N/A	N/A	15 days	15 days
● Percent of background checks to the hiring Manager within 5 working days	N/A	N/A	95%	95%

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	1,830,084	2,033,078	1,988,507	2,031,502
Maintenance & Operations	413,224	624,691	1,254,261	610,736
Capital Outlay	0	0	0	0
Total	2,243,308	2,657,769	3,242,768	2,642,238
Total FTE Positions	25.625	25.000	24.000	24.000
Revenues:				
User Charges	0	0	0	0
Other	0	9,100	9,100	9,100
General Fund Contribution	2,243,308	2,648,669	3,233,668	2,633,138
Total	2,243,308	2,657,769	3,242,768	2,642,238

BUDGET HIGHLIGHTS

- The FY 10-11 budget increases by 22.0%, or \$584,999.
- One-time expenditures of \$650,000 are included in the FY 10-11 budget. These include a one time cost of \$400,000 to convert the city's multiple time-keeping systems to one city-wide system. The remaining \$250,000 is for a review and analysis of the City's total compensation and benefits program.
- As part of the effort to maintain a stable tax rate, Human Resources FY 10-11 budget has \$112,000 in ongoing reductions. Included in these reductions are various maintenance and operations and the elimination of one position, a Human Resources Consultant. The various maintenance and operations reductions include reducing position advertising, consultant services, and seminar and training expenses.
- Human Resources updated its FY 10-11 work plan and created new performance measures so previous data is unavailable for some measures.



INFORMATION TECHNOLOGY

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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>	451,737	443,203	326,374	337,958
<i>Full Time Equivalent Positions</i>	5	5	3	3

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 the organization's best practice. **Note: This new division is comprised of staff that were previously budgeted within both the Police and Fire Departments.**

<i>Appropriation</i>	327,673	2,999,349	3,024,481	3,040,279
<i>Full Time Equivalent Positions</i>	0	10	10	10

Computer Operations and Billing/(GIS)

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>	1,573,148	265,657	262,680	285,607
<i>Full Time Equivalent Positions</i>	17	4	4	4

Departmental Goals & Objectives

- 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).
- Provide high level customer service to deploy leased hardware and maintain all related leasing, financial and contractual documents.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 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%
<u>Effectiveness Measures</u>				
• Percent as of deployments within four weeks of hardware receipt	N/A	N/A	90%	99%
• Percentage of routine IT requests responded to	N/A	N/A	90%	99%

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	1,633,151	1,289,463	1,194,826	1,221,035
Maintenance & Operations	719,407	2,384,604	2,418,709	2,442,809
Capital Outlay	0	34,142	0	0
Total	2,352,558	3,708,209	3,613,535	3,663,844
Total FTE Positions	22	19	17	17
Revenues:				
Internal Charges	0	0	0	0
All Other	118	0	0	0
Subtotal	118	0	0	0
General Fund Contribution	2,352,440	3,708,209	3,613,535	3,663,844
Total	2,352,558	3,708,209	3,613,535	3,663,844

BUDGET HIGHLIGHTS

- FY 10-11 budget shows a reduction of \$95,000, or 2.6%.
- A Leasing Specialist and one Computer Hardware Support Technician were shifted from Information Technology — General Fund to the Network Services Fund for FY 10-11. The value of these positions is approximately \$118,000.



INSURANCE FUNDS

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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>	1,502,948	2,202,555	2,151,980	2,171,207
<i>Full Time Equivalent Positions</i>	0	0	0	0

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>	32,300,233	36,694,468	37,868,326	39,002,020
<i>Full Time Equivalent Positions</i>	6	6	6	6

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	417,514	507,652	506,601	516,325
Maintenance & Operations	33,385,667	38,389,371	39,513,705	40,656,902
Capital Outlay	0	0	0	0
Total	33,803,181	38,897,023	40,020,306	41,173,227
Total FTE Positions	6	6	6	6
Revenues:				
Internal Charges	34,676,066	35,196,213	36,609,851	37,707,765
Fund Balance	1,367,831	2,095,595	2,257,275	2,305,594
All Other	2,470,978	1,605,215	1,153,180	1,159,868
Subtotal	38,514,875	38,897,023	40,020,306	41,173,227
General Fund Transfer	0	0	0	0
Total	38,514,875	38,897,023	40,020,306	41,173,227

BUDGET HIGHLIGHTS

- Overall, the Insurance Funds are increasing by \$1,123,283, or 2.9%. This increase is lower than in previous years as the growth in some major cost components, such as health insurance costs, are projected to be less in FY 10-11 than in recent years.
- The use of fund balance increases by \$161,680 and \$48,319 in FY 10-11 and FY 11-12, respectively.

INTERNAL AUDIT

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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>	329,603	386,199	393,049	400,788
<i>Full Time Equivalent Positions</i>	5	5	5	5

Departmental Goals & Objectives

- Evaluate/monitor 50 non-profit agencies funded by City of Greensboro, Federal, or State pass-through grants.
- Annual review of major revenue producing funds in the general ledger to ensure proper disposition of income.
- Perform 25 surprise cash counts and review internal controls over assets.
- Provide and support for special projects as assigned, i.e. ARRA Stimulus Funds.
- Periodic (every 18 – 36 months) audit of 25 City departments and major programs.
- Reconcile 20 major inventories annually.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measures				
● Non-profit agencies evaluated	33	50	50	50
● Major inventories reconciled	20	23	23	23
● Department/major program audits	22	27	27	27
● Surprise cash counts/review controls	3	10	25	25

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	308,005	356,717	362,977	370,716
Maintenance & Operations	21,598	29,482	30,072	30,072
Capital Outlay	0	0	0	0
Total	329,603	386,199	393,049	400,788
Total FTE Positions	5	5	5	5
Revenues:				
Other Revenue	55,640	45,000	45,000	45,000
General Fund Contribution	273,963	341,199	348,049	355,788
Total	329,603	386,199	393,049	400,788

BUDGET HIGHLIGHTS

- FY 10-11 budget increases by \$6,850, or 1.8%.
- As a result of FY 10-11 budget reductions, \$2,514 in roster wages are eliminated from the budget.



LEGAL

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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>	945,127	1,088,374	1,089,249	1,110,979
<i>Full Time Equivalent Positions</i>	9	9	9	9

Departmental Goals & Objectives

- Ensure 75% of our local legislation directly impacting the organization is passed.
- Collect 50% of City property damage losses from third parties.
- Respond to 90% of requests for legal advice within five days.
- Train 200 employees on disciplinary action and retirement processes and issues.
- Draft 90% of legal documents (ordinances, resolutions, contracts, deeds, etc.) within 2 weeks of request.
- Successfully settle or win 75% of lawsuits.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measure				
• Number of employees trained in disciplinary action	200	200	300	300
Efficiency Measures				
• Percent of requests responded to within five days	90%	90%	90%	90%
• Percent of legal documents completed within two weeks	95%	90%	90%	90%
Effectiveness Measures				
• Percent of lawsuits disposed or settled	80%	60%	60%	60%
• Percent of property damage losses collected	50%	50%	50%	50%
• Percent of local legislation passed	58%	75%	75%	95%

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	767,502	912,849	912,240	931,960
Maintenance & Operations	177,625	175,525	177,009	179,019
Capital Outlay	0	0	0	0
Total	945,127	1,088,374	1,089,249	1,110,979
Total FTE Positions	9	9	9	9
Revenues:				
All Other	0	0	0	0
General Fund Contribution	945,127	1,088,374	1,089,249	1,110,979
Total	945,127	1,088,374	1,089,249	1,110,979

BUDGET HIGHLIGHTS

- The FY 10-11 budget maintains current service levels.

LEGISLATIVE

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
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>	232,941	222,165	258,160	261,348
<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>	357,367	345,217	345,248	351,596
<i>Full Time Equivalent Positions</i>	3	3	3	3

Elections

Provides funding for council elections and anticipated special elections.

<i>Appropriation</i>	225,152	360,000	163,000	357,600
<i>Full Time Equivalent Positions</i>	0	0	0	0

Departmental Goals & Objectives

- Resolve 92% of citizen concerns within ten days.
- Receive 95% "good" or "excellent" rating on administrative support provided to City Council.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measure				
● Number of council agenda items	597	700	800	800
Efficiency Measure				
● Percent citizen concerns resolved within 10 days	88%	92%	95%	95%
Effectiveness Measure				
● Percent of "good" or "excellent" ratings from Council	95%	95%	96%	96%

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	387,403	369,123	406,597	412,484
Maintenance & Operations	428,057	558,259	359,811	558,060
Capital Outlay	0	0	0	0
Total	815,460	927,382	766,408	970,544
Total FTE Positions	3	3	3	3
Revenues:				
All Other	153	500	500	500
General Fund Contribution	815,307	926,882	765,908	970,044
Total	815,460	927,382	766,408	970,544

BUDGET HIGHLIGHTS

- The FY 10-11 budget decreases by over \$160,000 (17.4%) due to no scheduled municipal elections in FY 10-11.
- Increases in personnel cost are associated with changes in Council health and dental benefits effective FY 09-10.



MINORITY AND WOMEN BUSINESS ENTERPRISE PROGRAM

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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>	295,851	251,229	502,258	307,411
<i>Full Time Equivalent Positions</i>	3	3	4	4

Departmental Goals & Objectives

- Successful transition of firms certified with the City of Greensboro desiring to join the Statewide Uniform Certification system.
- Provide at least two internal construction and professional service utilization workshops.
- Maintain 8% or more of total dollars spent by City with all M/WBE firms.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measures				
• Number of firms registering with SWUC	N/A	159	225	300
• Number of formerly Greensboro certified firms	425	N/A	N/A	N/A
Effectiveness Measures				
• Percentage of total dollars spent by City with all M/WBE firms	9.2%	9.0%	9.5%	10.0%
• Purchasing Utilization increase	N/A	1%	2%	2%
• Professional Service Utilization increase	1%	1%	1%	1%

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	259,560	204,044	256,989	262,142
Maintenance & Operations	36,291	47,185	245,269	45,269
Capital Outlay	0	0	0	0
Total	295,851	251,229	502,258	307,411
Total FTE Positions	3	3	4	4
Revenues:				
General Fund Contribution	295,851	251,229	502,258	307,411
Total	295,851	251,229	502,258	307,411

BUDGET HIGHLIGHTS

- The FY 10-11 budget projects an increase of \$251,029, or 100%.
- An Administrative Assistant position was transferred from the City Manager's Office to M/WBE.
- The budget includes \$200,000 towards completion of a Disparity Study to determine appropriate M/WBE participation levels for the organization.
- As a result of FY 10-11 budget reductions, \$3,000 in general operating expenses are eliminated from the budget.

NETWORK SERVICES/TELECOMMUNICATIONS FUND

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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>	7,818,497	6,666,408	8,977,316	7,458,902
<i>Full Time Equivalent Positions</i>	12.00	11.75	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>	41,476	119,497	137,422	141,634
<i>Full Time Equivalent Positions</i>	0	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>	88,069	91,329	111,271	93,859
<i>Full Time Equivalent Positions</i>	1	1	1	1

Departmental Goals & Objectives

- Provide "good" or "excellent" service as rated by our customers with ratings of 98%.
- 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

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measures				
● Help Desk calls closed	6,400	7,500	8,500	9,000
● Volume of technology courses offered	20	18	30	35
Efficiency Measures				
● 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

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	1,061,809	1,072,285	1,225,824	1,255,710
Maintenance & Operations	6,886,233	5,804,949	8,000,185	6,438,685
Capital Outlay	0	0	0	0
Total	7,948,042	6,877,234	9,226,009	7,694,395
Total FTE Positions	13.00	13.75	15.75	15.75
Revenues:				
Internal Charges	7,199,178	6,850,607	7,342,748	7,564,636
Fund Balance	1,933,177	0	1,842,447	88,194
All Other	86,551	26,627	40,814	41,565
Total	9,218,906	6,877,234	9,226,009	7,694,395

BUDGET HIGHLIGHTS

- The FY 10-11 budget increases by \$2.3 million, or 34.2%.
- The budget includes increases for a server for the Lawson financial system, security system audit and security system appliance, file archiving, replacement of hardware switches and upgrading the City's software licensing agreement.
- A full-time Leasing Specialist position and one Computer Hardware Support Technician were shifted from the General Fund to the Network Services Fund for FY 10-11.
- The use of fund balance in FY 10-11 can be attributed to a \$1.7 million transfer to the General Fund to balance the budget.

NON-DEPARTMENTAL GENERAL GOVERNMENT

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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>	17,549,907	18,385,203	18,153,107	18,529,875

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Armory	2,961	3,000	3,000	3,000
Awards & Condemnations	0	15,000	0	0
Contingency	0	30,000	0	0
Employee Benefit Fund	76,283	65,000	70,000	70,000
General Insurance	21,761	28,000	28,000	28,000
Guilford County Tax Collection	405,182	405,590	415,730	415,730
Market Pay Adjustments	0	253,238	0	0
Other Taxes/Assessments	0	0	0	0
Piedmont Triad COG	50,768	0	0	0
Police & Staff Parking	134,516	160,800	160,800	160,800
Postage	192,347	200,000	200,000	200,000
Prior Year Corrections	-456,602	45,000	45,000	45,000
Pride in Performance Program	548	8,000	4,000	4,000
Public & Educational Cable TV Access	236,109	219,875	219,875	219,875
Special Planning Activities/Service	2,843	50,000	10,000	10,000
Transfer to Debt Service/Capital Lease	16,691,700	16,691,700	16,691,700	17,068,470
Transfers to Other Funds	26,226	123,500	65,000	65,000
Unemployment Insurance	48,217	86,500	115,000	115,000
Capital Reserve	117,048	0	125,000	125,000
Total	17,549,907	18,385,203	18,153,107	18,529,875
Revenues:				
Transfers/Internal Charges	525,644	2,109,410	2,299,639	0
User Charges/Fees	203,828	193,000	68,500	68,500
Miscellaneous Revenues	277,993	294,375	253,375	253,375
Subtotal	1,007,465	2,596,785	2,621,514	321,875
General Fund Contribution	16,542,442	15,788,418	15,531,593	18,208,000
Total	17,549,907	18,385,203	18,153,107	18,529,875

BUDGET HIGHLIGHTS

- There is a decrease of \$232,095, or 1.3%, as compared to FY 09-10. The General Fund's transfer to the Debt Service Fund remains stable at \$16.7 million in FY 10-11 and then increases by nearly \$376,770, or 2.3%, in FY 11-12 for costs associated with issuance of general obligation bonds.
- The budget includes transfers from Equipment Services (\$555,000) and Network Services (\$1.7 million) Funds.
- The transfer to the General Capital Reserve Fund includes \$125,000 to pay for Coliseum roof repairs.



PUBLIC AFFAIRS

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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>	228,416	256,318	253,226	266,095
<i>Full Time Equivalent Positions</i>	2	2	2	2

Communications

Airs live and taped meetings, departmental messages, and general programs concerning City services and activities, the job board and traffic reports. 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.

<i>Appropriation</i>	652,071	783,459	733,176	803,817
<i>Full Time Equivalent Positions</i>	6.75	6.75	6.75	6.75

Community Relations

Resolves citizen issues involving multiple departments or conflicts between citizens 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.

<i>Appropriation</i>	217,830	231,440	230,855	243,502
<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 citizens to report problems, ask questions and request services without confusion; provides up-to-date instantaneous access to information from departments; tracks citizen requests and service responses for maximum trend analysis and performance measurement.

<i>Appropriation</i>	722,348	802,174	740,362	781,264
<i>Full Time Equivalent Positions</i>	13	13	13	13

Departmental Goals & Objectives

- 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

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Efficiency 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
• % 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
• % 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

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	1,417,351	1,444,761	1,443,563	1,476,256
Maintenance & Operations	378,320	616,482	484,056	588,422
Capital Outlay	24,994	12,148	30,000	30,000
Total	1,820,665	2,073,391	1,957,619	2,094,678
Total FTE Positions	24.75	24.75	24.75	24.75
Revenues:				
All Other	44,207	32,000	37,000	37,000
General Fund Contribution	1,776,458	2,041,391	1,920,619	2,057,678
Total	1,820,665	2,073,391	1,957,619	2,094,678

BUDGET HIGHLIGHTS

- The FY 10-11 budget decreases by 5.6%, or \$115,772.
- As part of the effort to maintain a stable tax rate, Public Affairs FY 10-11 budget has \$95,500 in reductions which include various maintenance and operations items. These include media relations and web program reductions, outreach program reductions and contact center maintenance and operation reductions.
- Public Affairs updated its FY 10-11 work plan and created new performance measures so previous data is unavailable for some measures.



TECHNICAL SERVICES FUND

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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>	2,644,033	3,302,516	4,794,914	4,809,225
<i>Full Time Equivalent Positions</i>	9	9	9	9

Departmental Goals & Objectives

- Complete 2,500+ 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.
- Complete 80% of security system repairs within eight hours of request.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measures				
● Number of work orders completed	2,940	3,000	3,100	3,200
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%
● Percent of security system repairs completed within eight hours of request	75%	75%	80%	80%

BUDGET SUMMARY

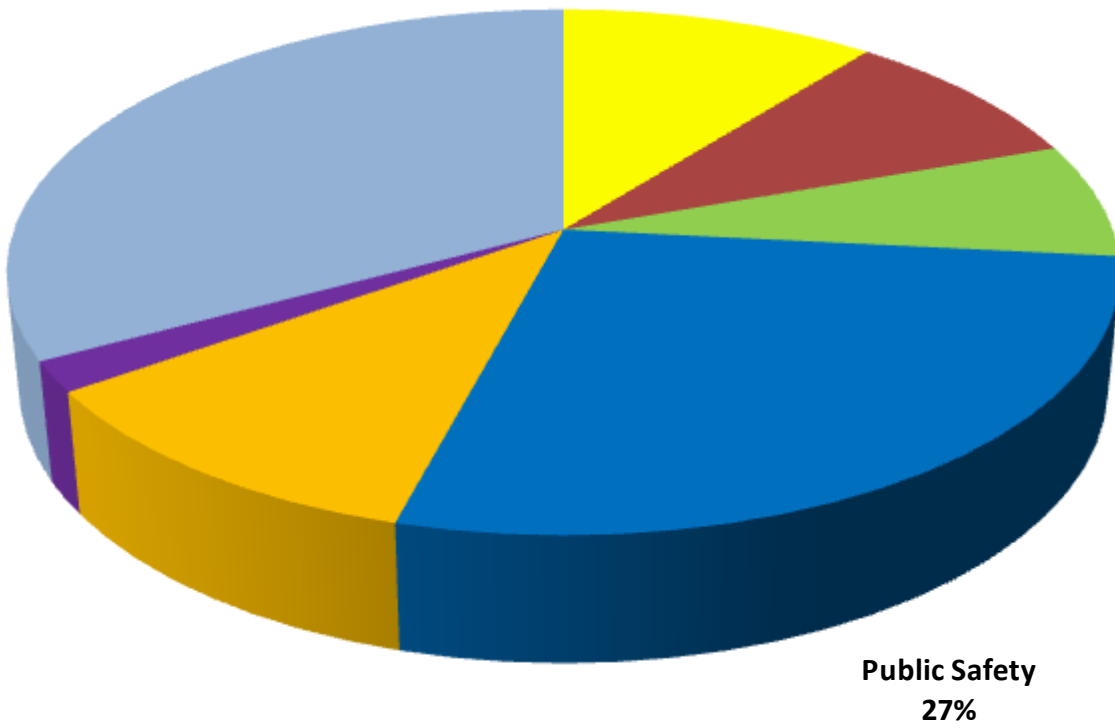
	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	570,440	664,108	733,345	748,307
Maintenance & Operations	2,073,593	2,471,408	4,061,569	4,060,918
Capital Outlay	0	167,000	0	0
Total	2,644,033	3,302,516	4,794,914	4,809,225
Total FTE Positions	9	9	9	9
Revenues:				
User Charges	1,146,481	1,097,000	1,111,000	1,111,000
Internal Charges	1,974,164	2,084,516	2,062,357	2,085,696
Fund Balance	627,900	0	1,491,557	1,482,529
All Other	186,291	121,000	130,000	130,000
Total	3,934,836	3,302,516	4,794,914	4,809,225

BUDGET HIGHLIGHTS

- The FY 10-11 budget is increasing 45% due to the anticipated costs of re-banding and the replacement of 300-350 radios that will reach end of support within the fiscal year.
- It is anticipated that in June 2011 various equipment including radios used by general government and public safety will reach end of support. Via a mandate from the FCC, 40% of the City's (approximately 800 radios) devices must be "re-banded" or upgraded. Fund balance will be used to replace a portion of the 800 required.

PUBLIC SAFETY

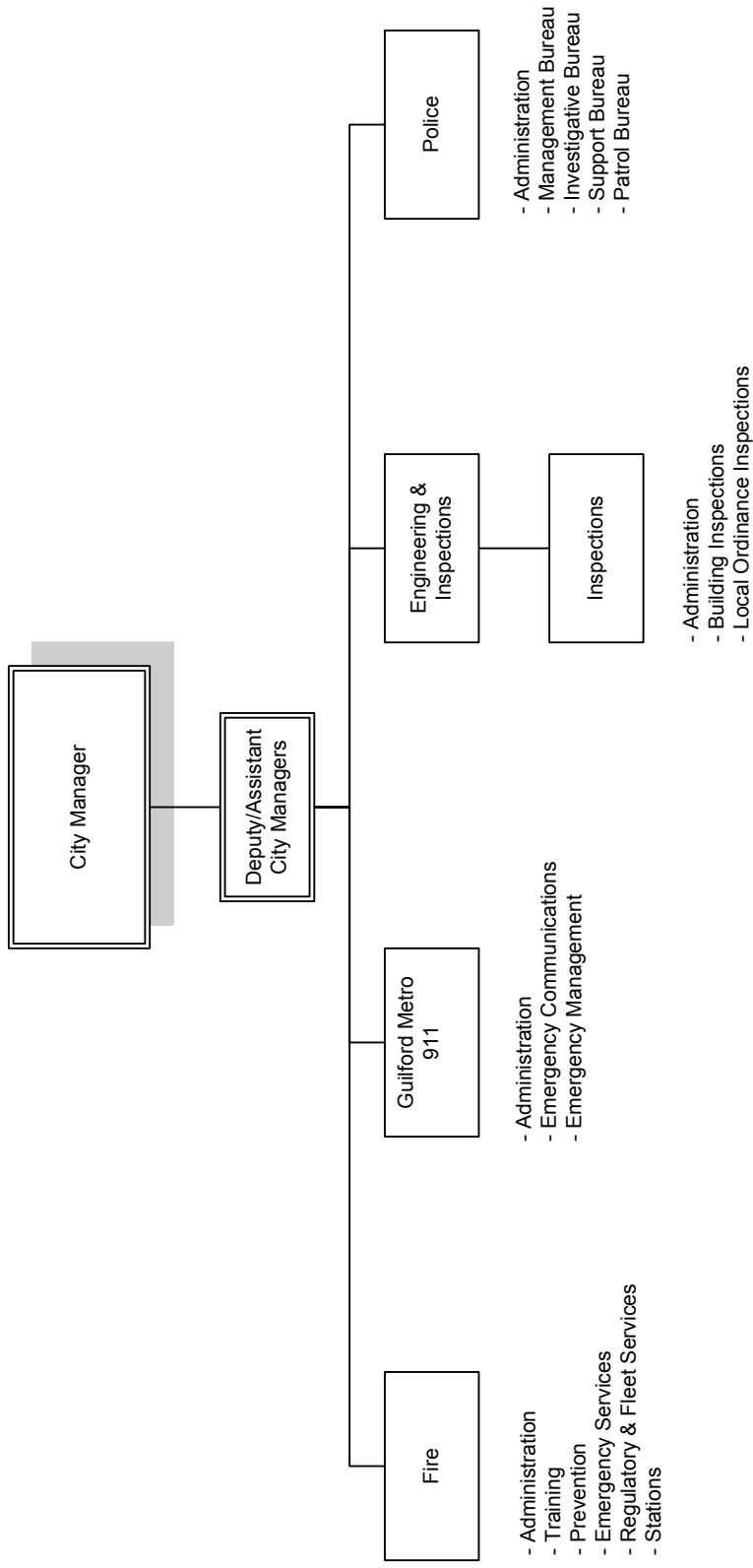
Fire
Guilford Metro 911
Inspections
Non-Departmental Public Safety
Police



FY 10-11



Public Safety Service Area



PUBLIC SAFETY SERVICE AREA SUMMARY

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Fire	39,196,852	39,504,253	40,812,425	41,361,644
Guilford Metro 911	7,847,726	8,361,077	8,008,514	8,127,333
Inspections	4,307,579	4,548,392	4,080,753	4,139,526
Non-Departmental	5,784,129	5,649,325	5,472,235	5,584,948
Police	63,829,295	61,750,251	62,263,740	63,635,521
Subtotal	120,965,581	119,813,298	120,637,667	122,848,972
Less Transfers/Internal Charges	4,622,535	4,512,656	4,304,542	4,419,776
Total Public Safety	116,343,046	115,300,642	116,333,125	118,429,196
Total FTE Positions	1,404.939	1,395.939	1,414.686	1,414.686
Revenues:				
Fire	1,633,503	1,225,849	1,246,849	1,246,849
Guilford Metro 911	3,490,265	3,900,052	3,703,972	3,707,557
Inspections	2,305,868	2,453,695	2,015,497	2,065,705
Police	5,126,241	4,333,082	4,343,135	4,399,095
Subtotal	12,555,877	11,912,678	11,309,453	11,419,206
General Fund Contribution	108,624,192	107,900,620	109,328,214	111,429,766
Less Transfers/Internal Charges	4,622,535	4,512,656	4,304,542	4,419,776
Total Public Safety	116,557,534	115,300,642	116,333,125	118,429,196

BUDGET HIGHLIGHTS

- This service area is increasing by approximately \$1 million, or 0.9%
- The Fire budget is increasing by \$1.3 million, or 3.3%. Approximately \$995,000 is budgeted in FY 10-11 for the opening of the South Elm-Eugene/Vandalia Station. This includes personnel expenses for 15 additional positions and \$395,000 for start-up and operating expenses at the station. The capital equipment (i.e. engine) for this station has already been purchased.
- In response to the Council directive to maintain the current tax rate, Fire is reducing its budget request by \$198,400. Approximately \$50,000 will come from a one month delay in hiring the positions for the South Elm-Eugene/Vandalia Station. The remaining \$148,000 is coming from negotiated contract reductions with County Fire Departments for supplemental fire service.
- The Guilford Metro 911 budget is decreasing by nearly \$352,600, or 4.2%. The General Fund contribution will be reduced from \$4.46 million to \$4.25 million as the department continues to recognize the long-term efficiency impacts of the City/County merger.
- Changes in the FTE count for FY 10-11 can be attributed to the conversion of the 16 remaining employees in the Emergency Communications division from County employees to City employees and the deletion of the Emergency Preparedness Manager in the Emergency Management division for a net increase of 15 FTEs. The Emergency Management division was transferred from the GM911 Fund to Fire (General Fund) in FY 09-10, an approximate savings of \$130,740 for FY 10-11 budget.
- According to the Guilford Metro 911 consolidation agreement, Guilford County will pay a percentage of the cost of the consolidated department based on the percentage of County calls dispatched. For FY 10-11, Guilford County's share decreases from 31% to 30%. The total County contribution is decreasing nearly \$81,000.
- The Inspections budget is decreasing by 10.3%, or \$467,639. Five vacant inspector positions and associated maintenance and operation costs were identified for elimination due to the decline in workload demands in building and construction inspections.
- The Police budget is increasing \$513,489, or less than one percent. It includes \$366,088 for enhancements to the Internal Affairs Division.
- Reductions of approximately \$946,000 have been identified in the Police budget including elimination of funeral escorts; elimination of cost-sharing for the Automated Fingerprinting Identification System; and a variety of maintenance and operations cuts.



FIRE

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Administration				
Provides executive leadership, planning and resource management functions for the Fire Department.				
<i>Appropriation</i>	1,801,461	3,929,347	3,955,349	3,980,596
<i>Full Time Equivalent Positions</i>	10	11	12	12

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>	1,370,439	915,430	817,594	826,956
<i>Full Time Equivalent Positions</i>	8	7	6	6

Prevention

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>	1,466,780	1,539,968	1,635,860	1,663,457
<i>Full Time Equivalent Positions</i>	18.75	19.75	20.75	20.75

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. **Note: The contract for Fire Station 17 including FTEs and appropriations were moved into this division from Stations effective FY 09-10.**

<i>Appropriation</i>	29,558,342	28,221,286	28,956,320	29,570,109
<i>Full Time Equivalent Positions</i>	444	453	466	466

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>	4,372,797	4,630,305	5,188,479	5,059,409
<i>Full Time Equivalent Positions</i>	12	10	12	12

Stations

Maintenance and Operations cost for 23 fire stations. **Note: The contract for Fire Station 17 including FTEs and appropriations were moved from this division to Emergency Services effective FY 09-10.**

<i>Appropriation</i>	627,033	267,917	258,823	261,117
<i>Full Time Equivalent Positions</i>	10	0	0	0

Departmental Goals & Objectives

- Provide a first in fire and technical rescue response within six minutes 80% of the time.
- Provide a first in medical response within six minutes 85% of the time.
- Provide a first in response for hazardous materials response within six minutes 80% of time and technical team within 20 minutes 80% of the time.
- Provide plan reviews and technical/logistical assistance for construction projects and customer service needs.
- Measure the outcome of emergency response systems every six months to evaluate their effectiveness.
- Train leaders to be more effective with emphasis on leadership competencies and improving relationships.
- Meet State mandated and customer generated inspection needs in meeting 100% of all mandated inspections.
- Provide a quality fire investigation for all incidents deemed necessary to reduce risk for the community while maintaining a successful clearance rate above the national average rate of 15%.
- Proactively manage impacts of future growth in the City on fire and rescue services through comprehensive analysis and planning.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measures				
● Number of total fire responses	995	1,200	1,100	1,100
● Number of FPB Fire Investigations conducted	322	390	350	350
● Number of total responses	24,858	29,500	30,000	30,000
Efficiency Measures				
● Total \$ value of property where fires occurred	<i>Not Measured</i>	\$245.1 million	\$245.1 million	\$245.1 million
● Total \$ value of property loss where fires occurred	<i>Not Measured</i>	\$4.4 million	\$4.4 million	\$4.4 million
● Total \$ value of property saved by fire services	<i>Not Measured</i>	\$240.7 million	\$240.7 million	\$240.7 million
● % of property value saved by fire services	<i>Not Measured</i>	98.2%	98.2%	98.2%
Effectiveness Measures				
● % when first due arrives in 6 minutes or less	90.5%	90.0%	90.0%	90.0%
● % when travel time for total effective response force was 8 minutes or less	32.0%	45.0%	45.0%	45.0%
● % of structure fires contained to room of origin	66.3%	70.0%	70.0%	70.0%

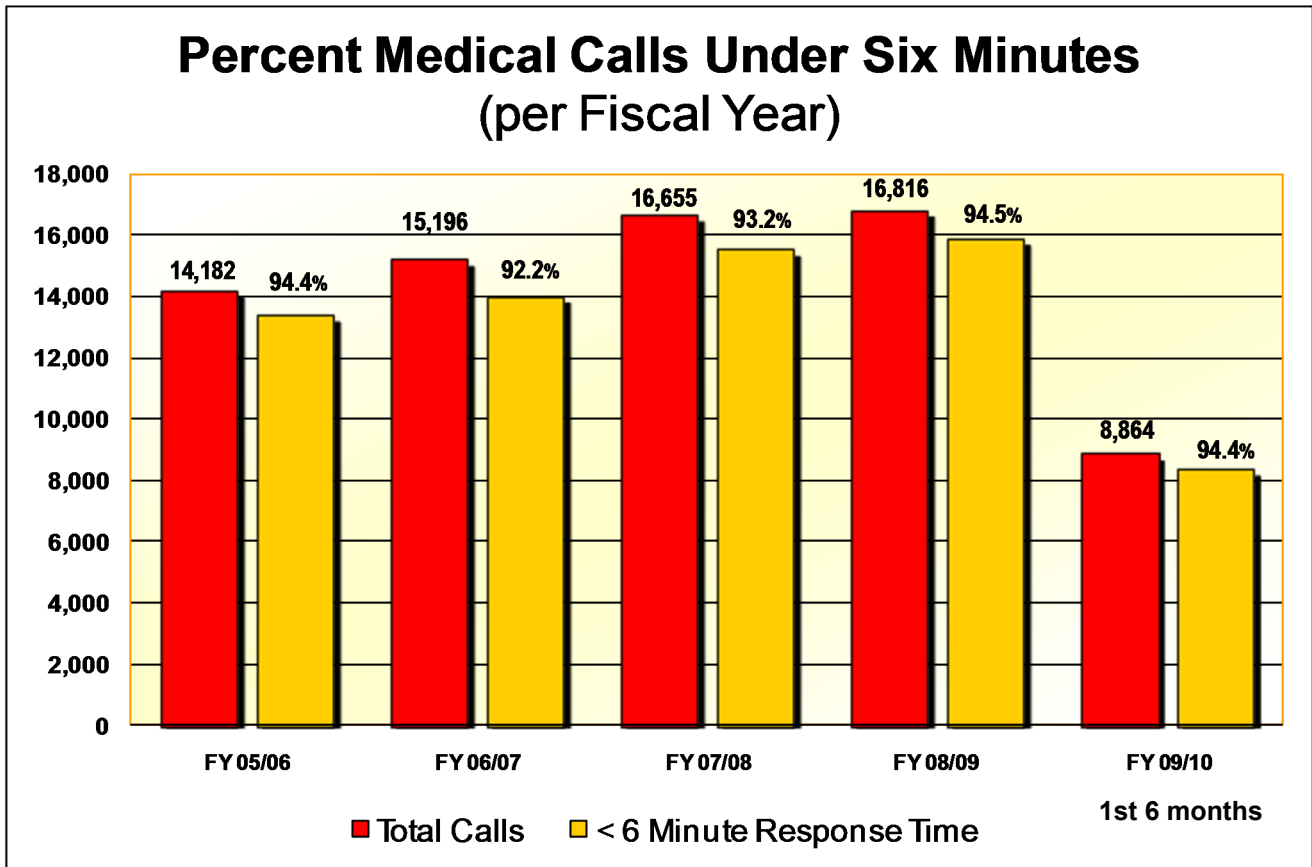
BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	31,993,551	32,568,133	33,454,413	34,159,051
Maintenance & Operations	7,169,155	6,925,820	7,358,012	7,202,593
Capital Outlay	34,146	10,300	0	0
Total	39,196,852	39,504,253	40,812,425	41,361,644
Total FTE Positions	502.75	500.75	516.75	516.75
Revenues:				
Intergovernmental	308,584	308,575	308,575	308,575
User Charges	491,849	262,450	283,450	283,450
All Other	833,070	654,824	654,824	654,824
Subtotal	1,633,503	1,225,849	1,246,849	1,246,849
General Fund Contribution	37,563,349	38,278,404	39,565,576	40,114,795
Total	39,196,852	39,504,253	40,812,425	41,361,644



BUDGET HIGHLIGHTS

- FY 10-11 budget is increasing by \$1.3 million, or 3.3%.
- Approximately \$995,000 is budgeted in FY 10-11 for the opening of the South Elm-Eugene/Vandalia Station. This includes personnel expenses for 15 additional positions and \$395,000 for start-up and operating expenses at the station. The capital equipment (i.e. engine) for this station has already been purchased.
- In response to the Council directive to maintain the current tax rate, Fire has reduced its budget request by \$198,400. Approximately \$50,000 will come from a one month delay in hiring the positions for the South Elm-Eugene/Vandalia Station. The remaining \$148,000 will come from negotiated contract reductions with County Fire Departments for supplemental fire service.
- These contract reductions require that the City hire the 13 Firefighters from the County Fire District 13 Station with whom the City currently has employment agreements. The 13 positions are not included in the FTE counts for Fire; however, the net reduction of \$148,000 is accounted for in the Adopted Fire Budget.
- The Fire budget reflects an increase of 16 FTEs for FY 10-11. This includes the 15 positions for opening the South Elm-Eugene/Vandalia Station and one additional Battalion Chief added in FY 09-10 as part of a departmental reorganization.



GUILFORD METRO 911

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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 and Technical Services including budget, planning and personnel management.				
<i>Appropriation</i>	198,117	287,991	282,260	287,309
<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>	7,489,891	7,846,615	7,726,254	7,840,024
<i>Full Time Equivalent Positions</i>	74	74	90	90

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.

<i>Appropriation</i>	159,719	226,471	0	0
<i>Full Time Equivalent Positions</i>	1	1	0	0

Departmental Goals & Objectives

- Five or more citizen educational contacts each month.
- Answer 90% of all emergency and 85% of non-emergency calls within 15 seconds (3 rings).
- Dispatch all fire calls within 60 seconds 80% of the time.
- Dispatch 90% of all EMS Echo calls within 60 seconds.
- Participate in 2 or more Emergency Management exercises annually.
- Conduct in-service training for employees 6 times per year.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measures				
● Total calls answered per 1,000 population	2,647	2,225	2,560	2,786
● 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 Emergency Management exercises	4	6	6	6
● Number of in-service training sessions	4	6	6	6
Efficiency Measures				
● Calls answered per telecommunicator	12,731	13,554	14,500	15,500



Public Safety-Guilford Metro 911

Effectiveness Measures

● Percentage of 911 calls answered within three rings	95%	92%	93%	94%
● Percentage of non-emergency calls answered within three rings	81%	87%	88%	90%
● Percentage of fire calls dispatched within sixty seconds	71.2%	86%	85%	87%
● Percentage of EMS Echo calls dispatched within sixty seconds	N/A	N/A	90%	90%

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	4,681,837	5,279,558	5,660,868	5,779,687
Maintenance & Operations	3,165,889	3,081,519	2,347,646	2,347,646
Capital Outlay	0	0	0	0
Total	7,847,726	8,361,077	8,008,514	8,127,333
Total FTE Positions	76	76	91	91
Revenues:				
Cost Recovery - Guilford Co.	1,914,618	1,925,677	1,844,804	1,894,190
User Charges	917,028	1,412,000	1,425,131	1,513,131
All Other	102,293	101,631	0	0
Appropriated Fund Balance	556,326	460,744	434,037	300,236
Subtotal	3,490,265	3,900,052	3,703,972	3,707,557
General Fund Contribution	4,571,949	4,461,025	4,304,542	4,419,776
Total	8,062,214	8,361,077	8,008,514	8,127,333

BUDGET HIGHLIGHTS

- FY 10-11 budget reflects a decrease of 4.2%, or \$352,563.
- The FY 10-11 General Fund contribution to the Guilford Metro 911 Fund will be reduced slightly from the FY 09-10 allocation, from \$4.46 million to \$4.25 million due to long-term efficiency impacts now being recognized as a result of the City/County merger.
- Changes in the FTE count for FY 10-11 can be attributed to the conversion of the 16 remaining employees in the Emergency Communications division from County employees to City employees and the deletion of the Emergency Preparedness Manager in the Emergency Management division for a net increase of 15 FTEs. The Emergency Management division was transferred from the GM911 fund to Fire (General Fund) in FY 09-10, an approximate savings of \$130,740 for FY 10-11 budget.
- According to the consolidation agreement, Guilford County will pay 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 10-11, Guilford County's share decreases from 31% in 09-10 to 30%, or \$1,844,804.
- Guilford Metro 911 will maintain current service levels in FY 10-11.

ENGINEERING INSPECTIONS DIVISION

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Administration				
Responsible for overall Inspections administration, the interpretation and application of the North Carolina State Building Code and the approval of building plans, drawings, etc.				
<i>Appropriation</i>	658,026	737,508	734,264	739,033
<i>Full Time Equivalent Positions</i>	3	3	3	3
Building Inspections				
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.				
<i>Appropriation</i>	2,461,877	2,577,090	2,168,443	2,207,823
<i>Full Time Equivalent Positions</i>	38	38	31	31
Local Ordinance Inspections				
Protects citizen safety and welfare through enforcement of the Local Housing Ordinance, the Junked/Abandoned Vehicle Ordinances and Property Cleanliness Ordinances.				
<i>Appropriation</i>	1,187,676	1,233,794	1,178,046	1,192,670
<i>Full Time Equivalent Positions</i>	13.25	13.25	12.25	12.25

Departmental Goals & Objectives

- Respond to request for soil erosion plan review in an efficient and timely manner.
- Improve safety of rental housing stock through enforcement of the Rental Unit Certificates of Occupancy (RUCO) ordinance.
- Maintain safe and attractive neighborhoods by responding to abandoned vehicles, nuisance lot and graffiti complaints.
- Review all plans submitted for permits within committed deadline.
- Provide exemplary customer service.
- Gather annual data to provide the average cost per inspection in other North Carolina jurisdictions for benchmarking of efficiency.
- Recovery of code inspection costs through permits/fees.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measures				
● Number of housing inspections performed	7,075	10,275	3,869	3,869
● Number of annual RUCO re-inspections	778	632	876	876
● Number of nuisance inspections performed	10,131	7,050	10,356	10,356
● Number of residential plans reviewed	265	430	274	274
● Number of commercial plans reviewed	589	1,400	568	568
● Number of permits issued	19,964	27,600	16,622	16,622



Public Safety-Inspections

Efficiency Measures

● Number of housing units brought up to standard or demolished	536	450	376	376
● Average number of inspections per week				
■ Trades	1,582	1,780	1,238	1,238
■ Nuisance	195	135	199	199
● Average cost per inspection				
■ Trades	\$38.00	\$37.00	\$48.00	\$48.00
■ Local Ordinance Enforcement	\$23.00	\$36.00	\$29.00	\$29.00

Effectiveness Measures

● Percent of soil erosion plan reviewed with e-plan system	27%	75%	30%	30%
● Percent of sub-standard units submitted to commission	2.5%	2%	>1%	>1%
● Percent of plans reviewed in committed time	97%	100%	100%	100%
● Percent of overall customer satisfaction	97%	95%	95%	95%

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	3,318,173	3,410,890	2,986,556	3,045,329
Maintenance & Operations	989,406	1,137,502	1,094,197	1,094,197
Capital Outlay	0	0	0	0
Total	4,307,579	4,548,392	4,080,753	4,139,526
Total FTE Positions	54.25	54.25	46.25	46.25
Revenues:				
Licenses/Permits	2,090,072	2,238,000	1,777,120	1,827,328
User Charges	155,153	156,045	186,635	186,635
All Other	60,643	59,650	51,742	51,742
Subtotal	2,305,868	2,453,695	2,015,497	2,065,705
General Fund Contribution	2,001,711	2,094,697	2,065,256	2,073,821
Total	4,307,579	4,548,392	4,080,753	4,139,526

BUDGET HIGHLIGHTS

- FY 10-11 budget is decreasing by 10.3%, or \$467,639.
- Five vacant inspector positions and associated maintenance and operation costs were eliminated through the service prioritization process to meet the decline in workload demands in building and construction inspections. Three other positions were reassigned within the organization in FY 09-10 for a total FTE reduction of eight for the division.

NON-DEPARTMENTAL PUBLIC SAFETY

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
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Transfer to Guilford Metro 911

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.

<i>Appropriation</i>	4,571,949	4,461,025	4,251,560	4,364,273
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Agency/Entity Funding

This program allocates funding to the Animal Shelter 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 Animal Shelter is jointly funded by the City of Greensboro, the City of High Point and Guilford County. The City of Greensboro funds 37.5% of the Shelter's operating costs. The City of Greensboro contracts with Guilford County for the provision of animal control services.

<i>Appropriation</i>	1,212,180	1,188,300	1,220,675	1,220,675
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BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Animal Shelter	631,535	668,300	712,615	712,615
Animal Control	580,645	520,000	508,060	508,060
Transfer to Guilford Metro 911	4,571,949	4,461,025	4,251,560	4,364,273
Total	5,784,129	5,649,325	5,472,235	5,584,948
Revenues:				
General Fund Contribution	5,784,129	5,649,325	5,472,235	5,584,948
Total	5,784,129	5,649,325	5,472,235	5,584,948

BUDGET HIGHLIGHTS

- The FY 10-11 General Fund contribution to Guilford Metro 911 is decreasing approximately \$209,500, or 4.7%.
- Budgeted Animal Shelter costs are increasing approximately \$44,000 while budgeted Animal Control costs are decreasing approximately \$12,000.



POLICE

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Administration				
Includes Chief of Police, Deputy Chief of Police, Assistant Chiefs of Police, Executive Officer to the Chief of Police, Police Attorney, Professional Standards, CALEA, and Community Affairs Section. Creates and manages departmental goals and objectives. 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; conducts internal inspection and audits of departmental functions, equipment, policies, procedures, and personnel through the Staff Inspections Section. CALEA is responsible for ongoing compliance with the standards of the Commission on Accreditation for Law Enforcement Agencies. Executive Officer to the Chief serves as the primary media contact.				
<i>Appropriation</i>	3,503,605	3,250,041	3,776,390	3,731,329
<i>Full Time Equivalent Positions</i>	19	18	19	19
Management Bureau				
Includes the Divisions of Resource Management, Training Division, and the Information and Technology section. Resource Management is responsible for budget preparation and oversight, research projects, grant agreements, development of policy and procedures and recruiting 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. Information and Technology provides support services through record management of all case files and related documents including processing of investigative and supplementary reports. It also provides the Crime Analysis function.				
<i>Appropriation</i>	17,866,512	14,082,563	13,706,731	14,178,529
<i>Full Time Equivalent Positions</i>	54	48	48	48
Investigative Bureau				
The Investigative Bureau includes Criminal Investigations, Investigative Support and Vice/Narcotics. Provides support services to field units on a citywide basis. Criminal Investigations provides investigative services for homicides, assault, arson, embezzlement, forgery, fraud, missing persons, robbery, and rape crimes and includes a Juvenile Services Squad that handles all cases where the suspect or victim is less than 16 years old. Criminal Intelligence provides for the gathering and dissemination of sensitive information regarding groups and individuals who show evidence of engaging in illegal activity. The Crimestoppers Program is also managed through CID. Investigative Support includes the Gang Unit and Tactical Special Enforcement Teams (including the K-9 unit), which provide short-term responses to areas requiring special attention due to emergency situations and/or concentrated community concern. Vice/Narcotics investigates activities such as gambling, prostitution and the illegal possession, use, sale, etc. of alcoholic beverages and other controlled substances.				
<i>Appropriation</i>	12,595,703	12,064,986	12,308,979	12,557,572
<i>Full Time Equivalent Positions</i>	177	167	167	167
Support Bureau				
The Support Bureau includes Operational Support, Special Operations Division and the Forensic Services Division. Operational Support includes the Call Contact Center, Watch Operations, Police Neighborhood Resource Centers and School Resource Officers programs. In addition, it manages the legal paper responsibilities of the Department. Special Operations manages Police Reserves, Underwater Recovery Team, Hazardous Devices Team and Mobile Command Post and is responsible for operational planning for special events. Forensic Services manages the Crime Scene Investigators and the Department's evidence/property section.				
<i>Appropriation</i>	9,273,675	8,914,877	8,835,378	9,035,052
<i>Full Time Equivalent Positions</i>	127.939	130.939	129.686	129.686
Patrol Bureau				
The Patrol Bureau includes Eastern, Central, Southern, and Western divisions. Patrol divisions provide coverage 24 hours a day, seven days a week throughout their four (4) operational areas. Satellite facilities have a staff of administrative personnel that assist in the delivery of police services from 8 A.M. to 5 P.M. Monday through Friday at each location. Each area has access to a Community Resource Team which provides police services that are neighborhood based and focused on a problem-solving orientation. 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>	20,589,800	23,437,784	23,636,262	24,133,039
<i>Full Time Equivalent Positions</i>	394	401	397	397

Departmental Goals & Objectives

- Respond to 80% of Priority 1 Calls for Service within six (6) minutes.
- Respond to 80% of Priority 2 Calls for Service within ten (10) minutes.
- Reduce per capita Uniform Crime Report (UCR) Part 1 Offenses by 5% over the next 5 years.
- Utilize the RBI ballistics testing system to identify weapons previously used in criminal activity.
- Utilize Crimestoppers to identify and apprehend criminals.
- Utilize the Departmental Review Program to enhance the quality of police services.
- Increase preventative patrol hours.
- Show an increase in grant funding and in the value of grants received.
- Increase the number of sworn and non-sworn minority employees.
- Reduce per capita domestic violence by 1%.
- Show an increase in speeding and DWI arrests per roadway mile.
- Show a decrease in crashes per roadway mile.
- Show an overall citizen satisfaction rating of "good" or "excellent" by 80% of citizens surveyed.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measures				
● Number of Priority I responses	23,303	14,964	15,236	N/A
● Number of Priority II responses	91,581	103,406	105,474	N/A
● Number of Part I offenses	17,310	16,477	16,806	N/A
● Preventative patrol hours per officer per shift	0.71	0.75	0.75	0.76
● Number of reports diverted from officers	15,114	14,551	13,120	N/A
● Total traffic enforcement hours worked	15,847	16,587	16,587	N/A
● Number of Community Advisory meetings attended	30	50	50	N/A
● Number of narcotics arrests	3,767	4,507	4,597	N/A
● Number of weapons seized	625	532	542	N/A
● Number of arrests resulting from Crimestopper tips	561	570	570	N/A
Efficiency Measures				
● Average response time to Priority I calls	8:32	6:00	6:00	6:00
● Percentage of responses to Priority I calls handled within six minutes or less	44%	100%	100%	100%
● Average response time to Priority II calls	12:29	10:00	10:00	10:00
● Percentage of responses to Priority II calls handled within 10 minutes or less	58%	100%	100%	100%
● Percent increase in preventative patrol time	3%	3%	3%	3%
● Percent of minority employees (Sworn)	18%	30%	30%	30%
● Percent of minority employees (Non-sworn)	37%	40%	40%	40%
Effectiveness Measures				
● Reduction of Part I offenses	2%	2%	1%	1%
● Reduction in reports of domestic violence	2%	1%	1%	1%
● Increase in number of DWI arrests per roadway mile	6%	5%	5%	5%
● Decrease in number of crashes per roadway mile	1%	1%	1%	1%
● Percent of citizens rating overall Dept. as "good" or "excellent"	80%	80%	80%	80%



BUDGET SUMMARY

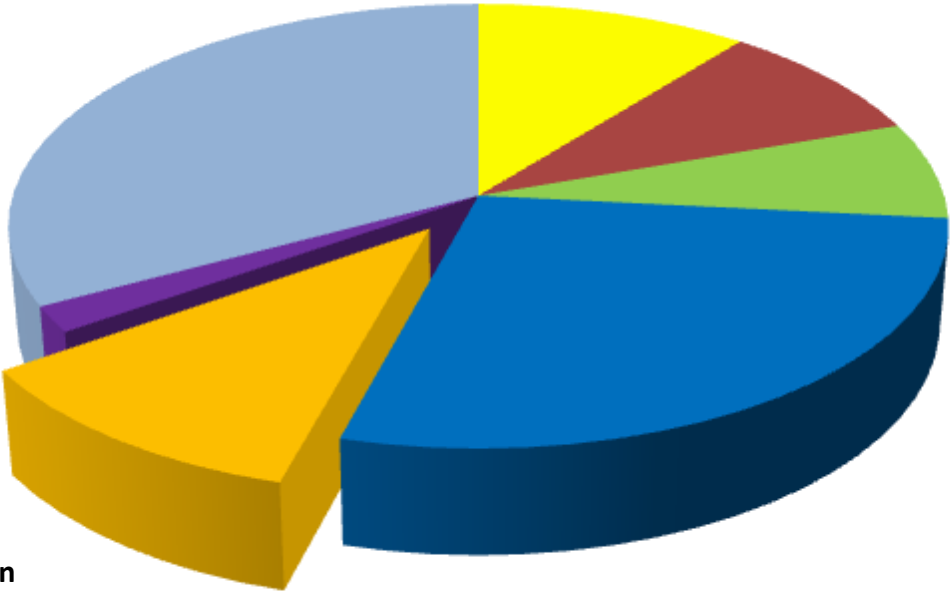
	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	52,510,664	51,657,113	52,046,188	53,104,385
Maintenance & Operations	11,318,631	10,077,138	10,217,552	10,531,136
Capital Outlay	0	16,000	0	0
Total	63,829,295	61,750,251	62,263,740	63,635,521
Total FTE Positions	771.939	764.939	760.686	760.686
Revenues:				
Intergovernmental	1,079,612	1,155,555	1,157,367	1,157,367
Licenses/Permits	350	0	0	0
User Charges	3,930,946	3,177,527	3,180,048	3,236,008
Transfers from Other Funds	0	0	0	0
All Other	115,333	0	5,720	5,720
Subtotal	5,126,241	4,333,082	4,343,135	4,399,095
General Fund Contribution	58,703,054	57,417,169	57,920,605	59,236,426
Total	63,829,295	61,750,251	62,263,740	63,635,521

BUDGET HIGHLIGHTS

- The FY 10-11 budget is increasing \$513,489 over the previous year, or less than one percent.
- The budget includes \$366,088 for enhancements to the Internal Affairs Division.
- During FY 09-10 four Parking Enforcement Specialists included in the FTE count were moved to Transportation. In addition, a Police Administrative position was added during FY 09-10 in Fiscal Management. The net result of these position changes are included in the FY 10-11 FTE count.
- As a result of cuts made for FY 10-11, reductions of approximately \$946,000 include elimination of funeral escorts; elimination of cost-sharing for the Automated Fingerprinting Identification System (AFIS); and a variety of maintenance and operations cuts.
- User Fees for False Alarms are increasing consistent with those charged by other jurisdictions.

TRANSPORTATION

- Field Operations
- Greensboro Transit Authority
- Non-Departmental Transportation
- Parking Fund
- State Highway (Powell Bill) Fund
- Street and Sidewalk Revolving Fund
- Transportation

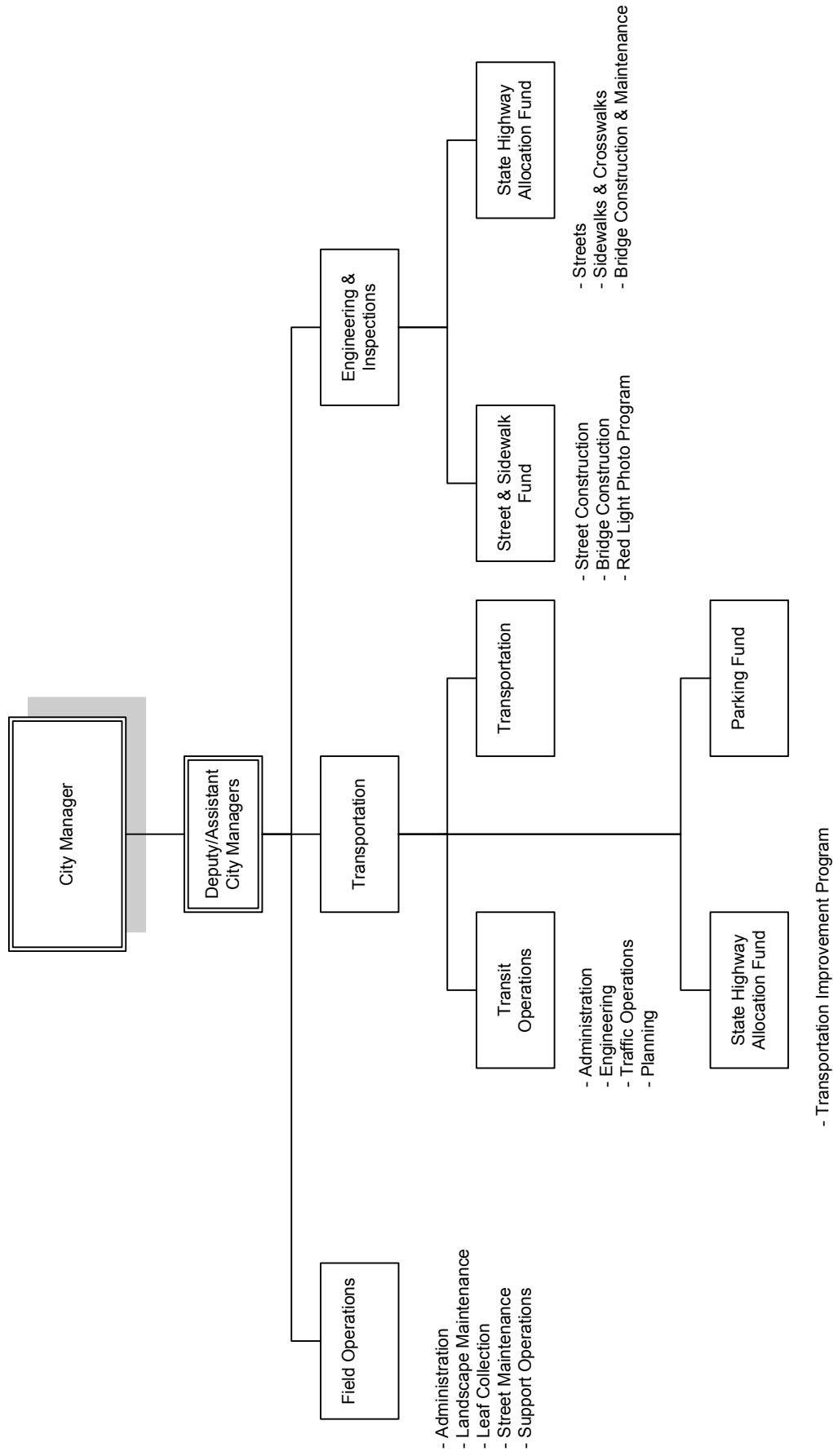


Transportation
11%

FY 10-11



Transportation Service Area



TRANSPORTATION SERVICE AREA SUMMARY

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Field Operations	13,456,529	14,758,608	15,786,723	15,982,731
Greensboro Transit Authority	17,866,635	20,500,707	20,247,669	20,574,325
Non-Departmental Transportation	0	0	0	0
Parking Fund	3,336,347	2,150,000	2,535,800	2,380,800
State Highway (Powell Bill) Fund	9,200,018	7,030,000	6,730,000	6,730,000
Street and Sidewalk Revolving Fund	822,792	837,226	837,226	837,226
Transportation	8,702,756	9,651,576	9,474,422	9,797,618
Subtotal	53,385,077	54,928,117	55,611,840	56,302,700
Less Transfers/Internal Charges	7,431,420	5,734,000	6,701,000	5,746,000
Total Transportation	45,953,657	49,194,117	48,910,840	50,556,700
Total FTE Positions	223.916	224.246	224.436	224.436
Revenues:				
Field Operations	6,683,708	6,656,000	6,668,000	6,668,000
Greensboro Transit Authority	19,290,827	20,500,707	20,247,669	20,574,325
Parking Fund	3,785,768	2,150,000	2,535,800	2,380,800
State Highway (Powell Bill) Fund	9,189,257	7,030,000	6,730,000	6,730,000
Street and Sidewalk Revolving Fund	863,762	837,226	837,226	837,226
Transportation	562,199	1,099,738	1,257,285	1,257,285
Subtotal	40,375,521	38,273,671	38,275,980	38,447,636
General Fund Contribution	14,913,378	16,654,446	17,335,860	17,855,064
Less Transfers/Internal Charges	7,431,420	5,734,000	6,701,000	5,746,000
Total Transportation	47,857,479	49,194,117	48,910,840	50,556,700

BUDGET HIGHLIGHTS

- The Transportation Service Area for FY 10-11 is \$283,277, or less than 1%, lower than the previous year.
- The FY 10-11 budget for the Transportation divisions within Field Operations is increasing approximately \$1.0 million, or 7.0%. The increase is due to spreading refuse disposal charges, previously budgeted within the Residential Automated-Trash Division, to the divisions in which they are actually incurred.
- The FY 10-11 GTA budget decreases by 1.2%, or \$253,038 from the previous year. The current year budget included a \$1.6 million transfer for the city's contribution to the new GTA service center. The city received federal funding to assist in the building of this facility. Contracted transportation for FY 10-11 increases by \$1.2 million, or 8.9% as compared to the previous year. In January of 2010, GTA expanded their evening service and \$800,000 of the \$1.2 million increase is to cover this change. The remaining increase is to cover the yearly contract changes.
- The FY 10-11 Parking Operations budget increases by 17.9%, or \$385,800. This increase can be attributed to capital outlay being used to upgrade elevators in the parking decks in FY 10-11 and FY 11-12. As part of the effort to maintain a stable tax rate, the Parking Fund will transfer \$955,000 to the General Fund in FY 10-11 instead of the Parking Operations Capital Reserve Fund. In FY 11-12, \$800,000 is budgeted to be transferred to the Parking Facility Capital Reserve Fund for future parking needs.
- The FY 10-11 State Highway Fund budget is decreasing by \$300,000, or 4.3%, as compared to FY 09-10. The decrease is due to an expected 4.5% reduction in revenues received from the State.
- The FY 10-11 Transportation budget decreases by 1.8%, or \$177,154, from the previous year. This decrease can be attributed to several one-time savings from upgrades occurring in the traffic signal system and the reduction of three positions – a Mapping Specialist, Traffic Control Supervisor, and a Sign & Markings Mechanic. During FY 09-10, Parking Enforcement was moved from the Police Department to Transportation as a means of streamlining Parking Operations. Four Parking Enforcement Specialist FTEs were included in this reorganization.



FIELD OPERATIONS - TRANSPORTATION

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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>	2,057,276	2,078,839	2,144,821	2,170,227
<i>Full Time Equivalent Positions</i>	12	12	12	12
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>	3,766,833	4,008,881	4,041,705	4,109,799
<i>Full Time Equivalent Positions</i>	57.791	57.791	56.981	56.981
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>	484,381	529,082	979,082	995,502
<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>	6,632,830	7,672,346	8,159,557	8,241,380
<i>Full Time Equivalent Positions</i>	64	64	64	64
Support Operations				
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. Administers departmental safety program, including accident investigation and reporting, training, and accident prevention. 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>	515,209	469,460	461,558	465,823
<i>Full Time Equivalent Positions</i>	4.0	4.0	3.5	3.5

Departmental Goals & Objectives

- Provide effective and efficient services that enhance public safety, economic development, quality of life and keep City of Greensboro assets in good condition.
- Develop and implement a departmental communications plan that recognizes our employees, enhances departmental and organizational communications, and improves workplace safety.
- Apply maintenance strategies to extend useful life of pavement inventory and improve ride quality, pedestrian mobility, and safety.
- Improve pedestrian mobility and safety through construction and repair of sidewalks, ramps, curbs, and gutters.
- Evaluate and refine mowing operations seeking to improve efficiency and reduce cycle time.
- Initiate proactive techniques in cutting back trees on street rights-of-way and sight distance areas, concentrating on the Field Operations "Top 15" thoroughfares list.
- Provide a Loose Leaf Collection program that meets or exceeds projected completion schedule resulting in improved service and reduction in citizen complaints.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measures				
● Centerline miles of streets maintained	1,450	1,450	1,450	1,450
● Centerline miles of streets resurfaced under contract	0	5	6	6
● Centerline miles of streets cracked sealed	11	7	15	15
● Tons of loose leaves collected	10,867	14,676	10,000	10,000
● Number of acres mowed	1,353	1,358	1,360	1,360
● Number of tree calls	143	127	150	150
Efficiency Measures				
● Cost per mile of streets resurfaced under contract	NA	\$333,000	\$500,000	\$500,000
● Cost per mile of streets cracked sealed	\$5,200	\$10,000	\$10,000	\$10,000
● Loose leaf services cost per ton	\$88	\$67	\$97	\$97
Effectiveness Measures				
● Percent of streets with pavement condition rating of 85 or higher	70%	70%	70%	70%
● Percent of utility cut repairs completed within 10 days	67%	50%	75%	75%
● Percent of potholes repaired within 24 hours	74%	70%	70%	70%
● Percent of tree calls completed within 24 hours	95%	95%	95%	95%



BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	6,975,647	7,139,603	7,232,481	7,373,968
Maintenance & Operations	6,427,668	7,601,505	8,554,242	8,608,763
Capital Outlay	53,214	17,500	0	0
Total	13,456,529	14,758,608	15,786,723	15,982,731
Total FTE Positions	137.791	137.791	136.481	136.481
Revenues:				
Licenses-Permits	664,819	715,000	715,000	715,000
User Charges	355,636	337,000	337,000	337,000
Transfers	5,651,420	5,604,000	5,616,000	5,616,000
All Other	11,833	0	0	0
Subtotal	6,683,708	6,656,000	6,668,000	6,668,000
General Fund Contribution	6,772,821	8,102,608	9,118,723	9,314,731
Total	13,456,529	14,758,608	15,786,723	15,982,731

BUDGET HIGHLIGHTS

- The FY 10-11 budget for the Transportation divisions within Field Operations is increasing approximately \$1.0 million, or 7.0%.
- The increase is due to spreading landfill disposal charges, previously budgeted within the Residential Automated-Trash Division, to the divisions in which they are actually incurred.
- The transfer of a half-time inventory specialist to GDOT in FY 09-10 and a reduction of 0.81 FTEs in Landscape Maintenance for FY 10-11 combine for a decrease in staffing of 1.31 FTEs within the transportation divisions of Field Operations.
- Overall, the Field Operations department is decreasing by approximately \$590,000, or 1.6%.



PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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, 5 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 3% 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 13,000 passenger trips last year.

Since the inception of GTA's university pass program known as the Higher Education Area Transit Service (HEAT), over 480,000 passenger trips were made by area university and college students. In addition, students have taken over 1,100,000 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 31,000 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 222,173 passenger trips which represent a 4% 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 174,000 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 FY 2009-2010 total annual ridership of approximately 4.0 million passenger trips represents the highest ridership on GTA since the inception in 1990.

<i>Appropriation</i>	17,866,635	20,500,707	20,247,669	20,574,325
<i>Full Time Equivalent Positions</i>	12.0	12.5	12.5	12.5



Departmental Goals & Objectives

- 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.
- Conduct a discretionary rider campaign to attract more discretionary riders to the GTA system.
- Provide flexible services for the community as it attempts to meet stringent air quality standards.
- Continue and expand the travel training program for persons with disabilities and other potential transit riders.
- 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.
- Meet and exceed goal to double transit ridership from two million in 2002 to four million in 2010.
- 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.
- Improve the eligibility process for SCAT by adding in-person interviews and developing a functional assessment process.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measures				
● Number of passengers (in millions)	3.7	4.0	4.1	4.2
Efficiency Measures				
● Direct cost per passenger (fixed-route)	\$1.89	\$2.00	\$2.00	\$1.90
● Number of accidents per 100,000 miles	0.06	0.67	0.57	0.47
● Missed trips as a percentage of total trips	0.01%	0.01%	0.01%	0.01%
● Operate all scheduled trips	100%	100%	100%	100%
● Meet daily vehicle pull-out requirements	100%	100%	100%	100%
Effectiveness Measures				
● Fare recovery rate of fixed-route direct cost	24%	22%	22%	23%
● Paratransit on-time performance	96%	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"	97%	98%	98%	98%

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	691,730	700,089	709,630	724,451
Maintenance & Operations	17,034,931	19,800,618	19,538,039	19,849,874
Capital Outlay	139,974	0	0	0
Total	17,866,635	20,500,707	20,247,669	20,574,325
Total FTE Positions	12.0	12.5	12.5	12.5
Revenues:				
User Charges	2,163,452	2,373,775	2,428,329	2,456,775
Federal & State Grants	5,517,139	5,517,139	5,562,000	5,562,000
Duke Power Contribution	1,205,711	1,205,710	1,179,372	1,179,372
Ad Valorem Tax	8,441,023	8,394,000	8,272,315	8,272,315
Appropriated Fund Balance	242,558	60,462	0	298,210
Licenses and Permits	1,261,343	1,265,026	1,265,025	1,265,025
All Other	459,601	1,684,595	1,540,628	1,540,628
Subtotal	19,290,827	20,500,707	20,247,669	20,574,325
General Fund Contribution	0	0	0	0
Total	19,290,827	20,500,707	20,247,669	20,574,325

BUDGET HIGHLIGHTS

- The FY 10-11 GTA budget decreases by 1.2%, or \$253,038 from the previous year.
- Contracted transportation for FY 10-11 increases by \$1.2 million, or 8.9%, as compared to the previous year. In January of 2010, GTA expanded their evening service and \$800,000 of the \$1.2 million increase is to cover this change. The remaining increase is to cover the yearly contract changes.
- The FY 09-10 budget included a one-time \$1.6 million transfer for the City's contribution to the new GTA service center. The City received federal funding to assist in the building of this facility.



NON-DEPARTMENTAL TRANSPORTATION

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Agency/Entity Funding				
Provides funding of specific fund entities for the purpose of transportation services.				
<i>Appropriation</i>	0	0	0	0

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Transfer to Parking Fund	0	0	0	0
Transfer to Transit Fund	0	0	0	0
Total	0	0	0	0
Revenues:				
General Fund Contribution	0	0	0	0
Total	0	0	0	0

BUDGET HIGHLIGHTS

- These General Fund transfers have historically provided support to assist operations and debt service for the parking facilities. Contributions that would have traditionally been shown here ended in 07-08.

PARKING FUND

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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.				
Appropriation	3,336,347	2,150,000	2,535,800	2,380,800
Full Time Equivalent Positions	10.75	10.75	10.75	10.75

Departmental Goals & Objectives

Goal # 1: Support the City's Economic Development Initiatives through Transportation Planning, Service Delivery and Project Implementation

Objective: Operate and maintain an effective and efficient Downtown Parking System

Goal # 2: Develop and Maintain a Safe Transportation System

Objective: Improve safety and accessibility of City owned parking facilities.

Goal # 3: Enhance Mobility and Travel Choices throughout the Community

Objective: Maintain a cost effective parking system

Goal # 4: Deliver Core Transportation Services

Objective: Enhance Customer Service

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measures				
• Percent of monthly spaces rented in Parking Decks	77%	78%	80%	81%
• Percent of hourly daytime vehicle visits in Parking	10%	12%	15%	15%
• Number of tickets issued to on-street vehicles in	N/A	N/A	29,500	30,000
• Number of boots/tows per ordinance	N/A	120	200	250
Efficiency Measures				
• Percent of Parking Facility Utilized	87%	90%	95%	96%
• Average Cost per parking ticket issued	N/A	N/A	\$8.10	\$7.50
• Average Cost per Parking Deck Space used	N/A	N/A	\$41.00	\$41.00
• Percent ticket appeals completed within 5 days	N/A	N/A	85%	90%
Effectiveness Measure				
• Percent of increase in parking tickets issued	N/A	N/A	10%	10%
• Percent of parking meters repaired within 24 hours	N/A	N/A	80%	80%
• Percent of tickets appealed vs. issued (yearly)	N/A	N/A	5%	5%
• Percent of boots/tows vs. parking violations (yearly)	N/A	N/A	2%	2%



BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	460,130	451,730	440,211	449,885
Maintenance & Operations	2,860,740	1,698,270	1,855,589	1,690,915
Capital Outlay	15,477	0	240,000	240,000
Total	3,336,347	2,150,000	2,535,800	2,380,800
Total FTE Positions	10.75	10.75	10.75	10.75
Revenues:				
Parking Fees	2,012,812	2,130,000	2,354,800	2,354,800
Internal Charges	0	0	0	0
All Other	45,704	20,000	26,000	26,000
Appropriated Fund Balance	77,252	0	155,000	0
Transfers	1,650,000	0	0	0
Subtotal	3,785,768	2,150,000	2,535,800	2,380,800
General Fund Contribution	0	0	0	0
Total	3,785,768	2,150,000	2,535,800	2,380,800

BUDGET HIGHLIGHTS

- The FY 10-11 budget increases by 17.9%, or \$385,800. This increase can be attributed to capital outlay being used to upgrade elevators in the parking decks in FY 10-11 and FY 11-12.
- As part of the effort to maintain a stable tax rate, the Parking Fund will transfer \$955,000 to the General Fund in FY 10-11 instead of the Parking Facility Capital Reserve Fund as done in FY 09-10. In FY 11-12, the transfer to the Parking Facility Capital Reserve Fund for future parking needs resumes.
- There is no General Fund contribution to the parking decks due to the debt service being paid off during FY 08-09.
- The Transportation Department updated its FY 10-11 work plan and created new performance measures so previous data is unavailable for some measures.

STATE HIGHWAY (POWELL BILL) FUND

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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	5,824,529	5,746,918	5,758,918	5,758,918
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	3,375,489	1,283,082	971,082	971,082
Full Time Equivalent Positions	0	0	0	0

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	0	12,918	12,918	12,918
Maintenance & Operations	9,200,018	7,017,082	6,717,082	6,717,082
Capital Outlay	0	0	0	0
Total	9,200,018	7,030,000	6,730,000	6,730,000
Total FTE Positions	0	0	0	0
Revenues:				
Intergovernmental	7,437,942	6,700,000	6,400,000	6,400,000
User Charges	4,323	0	0	0
Fund Balance	1,535,320	0	0	0
All Other	211,672	330,000	330,000	330,000
Total	9,189,257	7,030,000	6,730,000	6,730,000

BUDGET HIGHLIGHTS

- The FY 10-11 State Highway Fund budget is decreasing by \$300,000, or 4.3%, as compared to FY 09-10.
- The decrease is due to an expected 4.5% reduction in revenues received from the State.



STREET AND SIDEWALK REVOLVING FUND

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Street Construction				
Provides funds for various roadway improvements throughout the City.				
<i>Appropriation</i>	210,566	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

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	0	0	0	0
Maintenance & Operations	822,792	837,226	837,226	837,226
Capital Outlay	0	0	0	0
Total	822,792	837,226	837,226	837,226
Total FTE Positions	0	0	0	0
Revenues:				
Licenses/Permits	0	0	0	0
User Charges	32,772	50,000	50,000	50,000
Fund Balance	662,125	647,226	647,226	647,226
All Other	168,865	140,000	140,000	140,000
Total	863,762	837,226	837,226	837,226

BUDGET HIGHLIGHTS

- The FY 10-11 budget for Street and Sidewalk Fund remains the same as the FY 09-10 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 SafeLight 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.

TRANSPORTATION

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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>	1,112,549	1,536,595	1,565,132	1,649,539
<i>Full Time Equivalent Positions</i>	9.50	9.33	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>	3,626,144	3,774,060	4,042,580	4,162,978
<i>Full Time Equivalent Positions</i>	13.875	13.875	13.875	13.875

Traffic Operations

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

<i>Appropriation</i>	3,685,042	4,004,904	3,527,642	3,638,388
<i>Full Time Equivalent Positions</i>	36	36	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>	279,021	336,017	339,068	346,713
<i>Full Time Equivalent Positions</i>	4	4	4	4

Departmental Goals & Objectives

Goal # 1: Support the City's Economic Development Initiatives through Transportation Planning, Service Delivery and Project Implementation

Objective: Conduct transportation planning activities which support economic development focus areas.

Objective: Implement plan review process which supports economic development activities.

Goal # 2: Develop and Maintain a Safe Transportation System

Objective: Conduct GDOT Traffic Safety Program to improve safety at high accident locations.

Objective: Implement Bi-Ped Plan to improve pedestrian and bicycle safety.

Objective: Maintain and Enhance Traffic Control Infrastructure.

Goal # 3: Enhance Mobility and Travel Choices throughout the Community

Objective: Provide Leadership for Local and Regional Transportation Initiatives.

Objective: Implement and Deliver Street Improvement Bond Projects

Goal # 4: Deliver Core Transportation Services

Objective: Enhance Customer Service



PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measures				
● Number of Marking PM's released	N/A	N/A	422	422
● Number of Request for New Sign	N/A	N/A	247	247
● Number of Pedestrian Signals maintained	N/A	N/A	350	350
● Number of Citizen Request Work Orders	N/A	N/A	650	650
● Number of Citizen Request Received	N/A	N/A	1,881	1,881
Efficiency Measures				
● Number of Linear feet completed	N/A	N/A	1,250,000	1,250,000
● Average Cost per Intersection PM Performed	N/A	N/A	\$50	\$50
● Average Cost per Reactive Maintenance Request	N/A	N/A	\$150	\$150
● Number of Citizen Request Completed	N/A	N/A	1,881	1,881
Effectiveness Measure				
● Percent of PM's completed Within Timeframe	N/A	N/A	88%	88%
● Percent of Inspections that Generate Work Orders	N/A	N/A	25%	25%
● Percent of Citizen Requests Completed On-Time	N/A	N/A	95%	95%

BUDGET SUMMARY

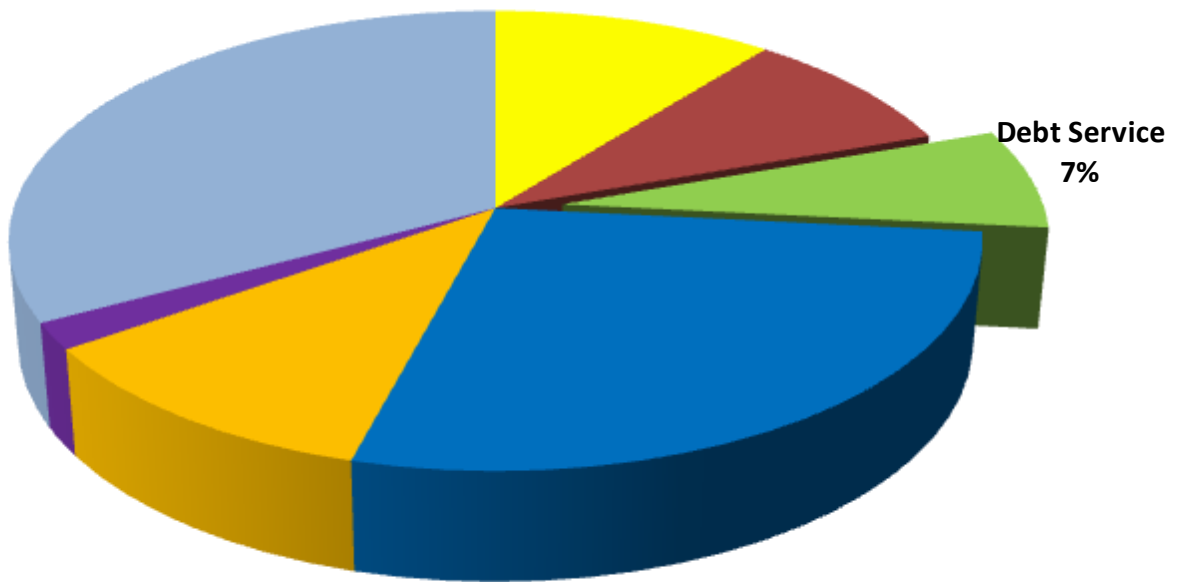
	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	3,833,428	4,121,108	4,021,492	4,109,633
Maintenance & Operations	4,869,328	5,530,468	5,402,930	5,612,985
Capital Outlay	0	0	50,000	75,000
Total	8,702,756	9,651,576	9,474,422	9,797,618
Total FTE Positions	63.375	63.205	64.705	64.705
Revenues:				
User Fees	0	552,373	699,000	699,000
State Maint. Fees	518,704	499,205	477,205	477,205
License & Permits	0	0	23,000	23,000
Transfers	0	0	0	0
All Other	43,495	48,160	58,080	58,080
Subtotal	562,199	1,099,738	1,257,285	1,257,285
General Fund Contribution	8,140,557	8,551,838	8,217,137	8,540,333
Total	8,702,756	9,651,576	9,474,422	9,797,618

BUDGET HIGHLIGHTS

- The FY 10-11 budget decreases by 1.8%, or \$177,154, from the previous year. This decrease can be attributed to several one-time savings from upgrades occurring in the traffic signal system and the reduction of three positions – a Mapping Specialist, Traffic Control Supervisor, and a Sign & Markings Mechanic.
- During FY 09-10, Parking Enforcement was moved from the Police Department to Transportation as a means of streamlining Parking Operations. Four Parking Enforcement Specialist FTEs were included in this reorganization.
- Several parking violation increases are included in the FY 10-11 budget including raising the basic violation ticket for overtime from \$5.00 to \$10.00.
- Fees associated with right-of-way closings are now budgeted in Transportation.
- The Transportation Department updated its FY 10-11 work plan and created new performance measures so previous data is unavailable for some measures.

DEBT SERVICE & CAPITAL IMPROVEMENTS PROGRAM

Debt Service Fund
Capital Leasing Fund
Capital Improvements Program

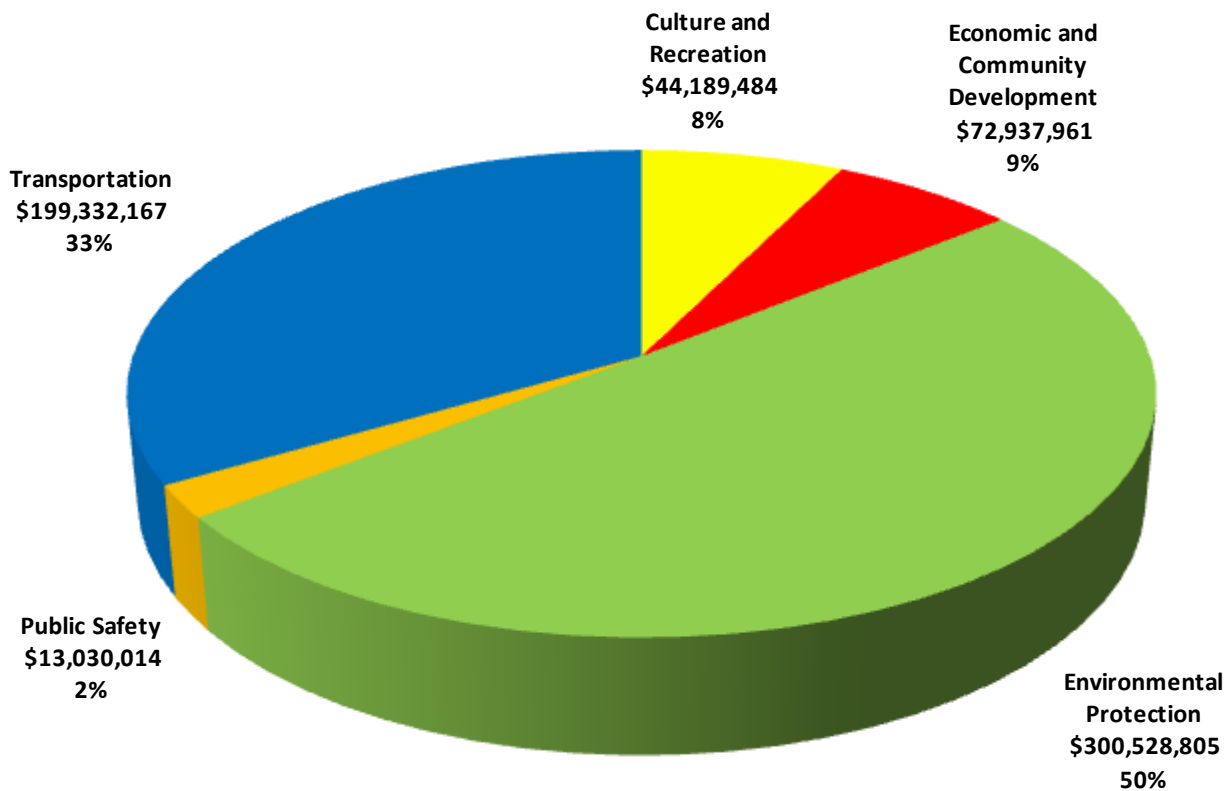


FY 10-11



CAPITAL IMPROVEMENTS PROGRAM 2010-2016

Culture and Recreation
Economic and Community Development
Environmental Protection
General Government
Public Safety
Transportation



FY 10-11



DEBT SERVICE FUND

PROGRAMS

2008-09	2009-10	2010-11	2011-12
Actual	Budget	Adopted	Projected

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.

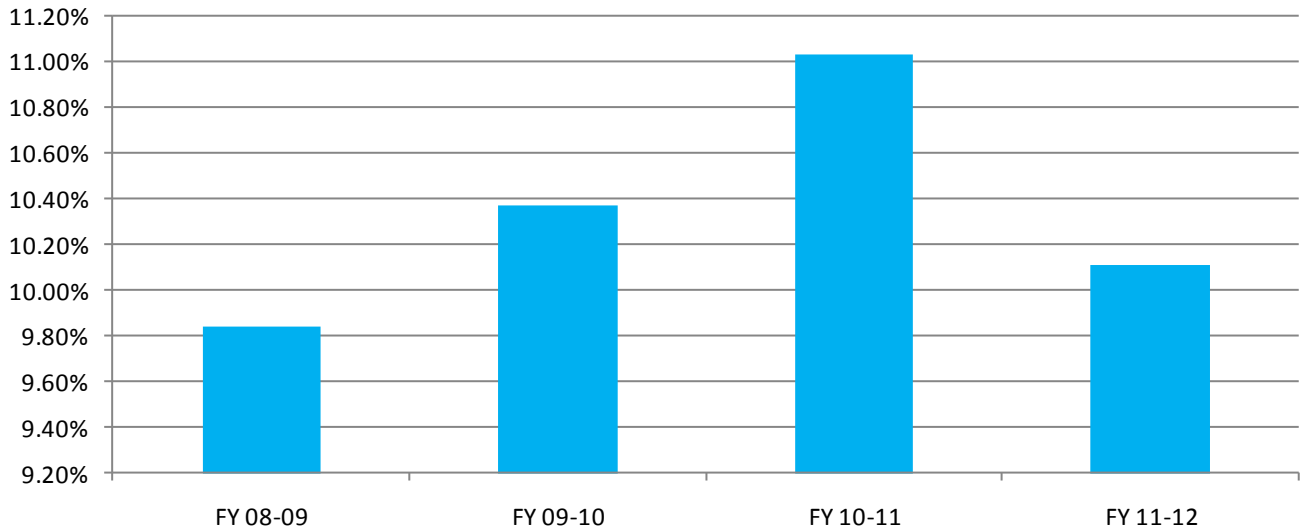
BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
General Obligation Bond Retirement	24,082,427	26,014,170	27,783,850	25,883,370
Hotel/Motel Debt Retirement	0	300,000	0	0
Installment Financing Agreements	0	218,271	313,750	313,750
Total	24,082,427	26,532,441	28,097,600	26,197,120
Revenues:				
Transfer	17,950,868	16,691,700	16,691,700	17,068,470
All Other	3,914,158	2,351,750	2,674,750	3,788,750
Fund Balance	3,837,560	7,488,991	8,731,150	5,339,900
Total	25,702,586	26,532,441	28,097,600	26,197,120

BUDGET HIGHLIGHTS

- The Debt Service Fund increases by 5.9%, or approximately \$1.6 million to account for the sale of general obligation bonds during FY 10-11.
- Use of fund balance increases by \$1.2 million in FY 10-11 and drops back to \$5.3 million in FY 11-12.

**Annual General Obligation Debt as a Percentage of General Fund
(FY 08-09 Actual; all other years Budgeted figures)**



Capital Improvements/Debt Service-Debt Service Fund

**SUMMARY OF OUTSTANDING DEBT ISSUES
AS OF JUNE 30, 2010**

<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	24,920,000	2008	22,572,896
Public Transportation	Public Transportation	500,000	2008	452,907
Fire Stations	Fire Stations	10,200,000	2008	9,239,307
Greensboro Historical Musuem	Greensboro Historical Musuem	5,300,000	2008	4,800,816
Library Facilities	Library Facilities	4,800,000	2008	4,347,909
Economic Development	Economic Development	2,000,000	2008	1,811,629
Public Buildings	Public Buildings	1,000,000	2008	905,814
Parks & Recreation Facilities-War Memo	Parks & Recreation Facilities-War Memorial Stadium	1,500,000	2008	1,358,722
Streets	Street Improvements	14,000,000	2006	12,465,748
Housing & Redevelopment	Neighborhood Redevelopment	1,500,000	2006	1,258,578
Parks & Recreation	Parks & Recreation Facilities	6,500,000	2006	5,455,674
Public Transportation System	Public Transportation System	500,000	2005	361,111
Parks & Recreation	Parks & Recreation Facilities	4,500,000	2005	3,250,000
Library Facilities	Library Facilities	1,700,000	2005	1,227,778
Public Safety	Fire Stations	4,380,000	2005	3,163,333
Natural Science Center	Natural Science Center	3,500,000	2005	2,527,778
Streets	Street Improvements	17,330,000	2003	11,618,032
Transportation	Public Transportation	500,000	2003	335,200
Parks & Recreation	Parks & Recreation Facilities	16,600,000	2003	11,128,640
Public Safety	Fire Station	5,170,000	2003	3,465,968
Public Buildings	Law Enforcement Facilities	7,080,000	2003	4,746,432
Public Buildings	Library Facilities	3,320,000	2003	2,225,728
Streets	Street & Bridge Construction	13,500,000	1998	8,093,510
Public Safety	Communications System	6,500,000	1998	3,896,875
Public Safety	Training Facilities	14,500,000	1998	8,693,029
Public Safety	Construction of Fire Station	1,500,000	1998	899,279
Public Buildings	Construction of Public Facilities	6,000,000	1998	3,597,115
Housing & Redevelopment	Low Income Housing Projects	10,000,000	1998	5,995,192
Streets	Street Construction	20,100,000	1994	7,550,000
Housing & Redevelopment	Low Income Housing Projects	12,825,000	1994	2,985,000
Streets	Street Construction	25,000,000	1992	3,231,946
Recreation Facilities	Coliseum Renovation; New Main Library Construction	41,725,000	1992	5,394,118
Housing & Redevelopment	Low Income Housing Projects	3,550,000	1992	458,936
Streets	Street Construction	21,400,000	1988/90	1,268,287
Housing & Redevelopment	Low Income Housing Projects	2,850,000	1988/90	168,907
Public Safety	Construction of Fire Stations	674,160	1988/90	39,955
Recreation Facilities	Bryan Park, Barber Park, other	3,275,840	1988/90	194,145
Public Buildings	Construction of Public Facilities	400,000	1988/90	23,706
Total		320,600,000		161,210,000
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.
10-11	17,365,000	7,828,691			17,365,000	25,193,691
11-12	14,615,000	7,008,283			14,615,000	21,623,283
12-13	11,420,000	6,323,341			11,420,000	17,743,341
13-14	11,595,000	5,811,855			11,595,000	17,406,855
14-15	8,645,000	5,251,650			8,645,000	13,896,650
15-16	8,770,000	4,843,001			8,770,000	13,613,001
16-17	9,120,000	4,425,194			9,120,000	13,545,194
17-18	9,260,000	3,986,767			9,260,000	13,246,767
18-19	9,680,000	3,534,475			9,680,000	13,214,475
19-20	9,780,000	3,071,700			9,780,000	12,851,700
20-21	10,080,000	2,618,025			10,080,000	12,698,025
21-22	10,230,000	2,099,125			10,230,000	12,329,125
22-23	7,450,000	1,569,460			7,450,000	9,019,460
23-24	5,190,000	1,220,900			5,190,000	6,410,900
24-25	5,190,000	945,050			5,190,000	6,135,050
25-26	5,190,000	669,200			5,190,000	5,859,200
26-27	3,815,000	381,500			3,815,000	4,196,500
27-28	3,815,000	190,750			3,815,000	4,005,750
TOTAL	161,210,000	61,778,967	0	0	161,210,000	222,988,967



Capital Improvements/Debt Service-Debt Service Fund

**SUMMARY OF OUTSTANDING DEBT ISSUES
AS OF JUNE 30, 2010**

<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	4,355,000
Solid Waste Disposal Facilities	Solid Waste Transfer Station & Improvements	8,400,000	2005	6,470,000
Total		24,400,000		10,825,000
CERTIFICATES OF PARTICIPATION*				
Coliseum	Coliseum Improvements	31,320,000	1999	11,275,000
Coliseum	Coliseum Improvements	1,100,000	1995	0
Total		32,420,000		11,275,000

*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
10-11	2,870,000	673,075	3,543,075
11-12	3,040,000	486,525	3,526,525
12-13	1,220,000	288,925	1,508,925
13-14	1,295,000	209,625	1,504,625
14-15	1,380,000	125,450	1,505,450
15-16	1,470,000	95,550	1,565,550
TOTAL	11,275,000	1,879,150	13,154,150

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
10-11	1,945,000	399,491	2,344,491
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	39,249	824,249
TOTAL	10,825,000	2,003,275	12,828,275

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	22,405,000
Water Resources	Treatment Plant Projects	40,000,000	1998	13,060,000
Water Resources	Treatment Plant Projects	55,930,000	2001	26,745,000
Water Resources	Water and Wastewater	43,435,000	2003	17,225,000
Water Resources	Water and Wastewater	40,860,000	2005	36,665,000
Water Resources	Water and Wastewater	49,480,000	2006	49,480,000
Water Resources	Water and Wastewater	48,040,000	2007	45,705,000
Water Resources	Water and Wastewater	53,180,000	2009	53,180,000
Total		380,925,000		264,465,000

<u>FISCAL YEAR</u>	<u>WATER REVENUE</u>		<u>SEWER REVENUE</u>		<u>TOTAL W&S REVENUE BOND</u>	
	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>PRINCIPAL</u>	<u>PRIN. & INT.</u>
10-11	3,779,950	6,149,159	6,180,050	7,121,955	9,960,000	23,231,114
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	125,352,650	74,610,966	139,112,350	77,617,277	264,465,000	416,693,243



CAPITAL LEASING FUND

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 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

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	0	0	0	0
Maintenance & Operations	11,755,190	7,256,213	5,323,971	5,023,971
Capital Outlay	8,835,476	2,535,057	2,515,000	2,200,000
Total	20,590,666	9,791,270	7,838,971	7,223,971
Revenues:				
Internal Charges	6,945,298	6,594,426	6,918,323	6,618,323
All Other	10,372,655	3,196,844	105,648	105,648
Fund Balance	4,543,143	0	815,000	500,000
Total	21,861,096	9,791,270	7,838,971	7,223,971

BUDGET HIGHLIGHTS

- Funds appropriated for Capital Leasing are typically used to finance equipment needs for City departments.
- The budget decreases by \$1.9 million in FY 10-11 with budgeted debt service costs reduced from \$6.3 million to \$5.1 million. Beginning in FY 10-11, fire trucks and field operations vehicles previously purchased in the Capital Leasing Fund will now be purchased in the Equipment Services Fund.

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 six 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.

Some major maintenance projects, such as street resurfacing or placing a new roof on a building, are generally not included in the CIP. Although these projects meet the cost and useful life criteria for a CIP project, they often do not result in a new structure or a structure materially altered in design or size. Instead, these projects are periodically necessary to keep particular structures or facilities operating properly.

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.

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 during the annual budget review. Citizens are encouraged to attend the annual budget public hearing to discuss their requests directly and in detail with City Council and City staff. No funding was approved for the Neighborhood Small Projects program in FY 09-10 for FY 10-11.

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.

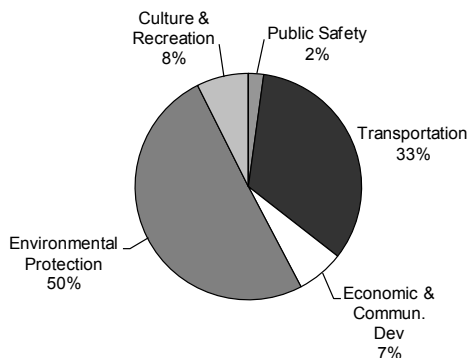


Expenditure Overview

The 2010-2016 proposed Capital Improvements Program (CIP) totals **\$597,452,035**.

Highlights

Expenditures by Service Area



Environmental Protection projects continue to make up the largest portion of the CIP. With projects totaling \$300.5 million, this service area represents 50.3% of total projects. It is driven largely by Water Resources projects (\$266.3 million) as the department continues to address the challenges of repairing and replacing aging infrastructure and meeting increasingly stringent regulations for both water and wastewater. Major projects include replacement of the Lake Townsend Dam, Peach Orchard Sewer upgrades, the FedEx/PTAA West Site Outfall, and the Hilltop Road Liftstation Replacement. The Nitrogen Upgrade at the Osborne Wastewater Treatment Plant, various improvements at the other water and wastewater treatment plants, and continued rehabilitation of various water and sewer lines are also included.

Environmental Services projects totaling \$34.3 million make up the remaining portion of this service area. Significant projects to be addressed in FY 10-11 include the partial closure of Phase III of the Landfill and closure of the Construction and Demolition Landfill, Phase II. The CIP also begins planning for a second Solid Waste Transfer Station.

Transportation is the second largest service area in this CIP with projects totaling \$199.3 million. Projects scheduled to be under construction in FY 10-11 include the Hornaday Road/Chimney Rock Connector; improvements to Creek Ridge Road, New Garden Road, and Church Street; the Battleground Rail Trail; and Signal System Improvements. In addition Federal Stimulus Funding will be used for construction of the GTA Maintenance and Operations Facility as well as improvements to Lake Jeanette Road and S. Elm-Eugene Street.

Culture and Recreation is the next largest service area. It contains a total of \$44.2 million in projects programmed for Parks and Recreation, Libraries, and War Memorial Coliseum. Parks and Recreation projects total \$22.5 million and include funding for the Barber Park Master Plan implementation, Keeley Park development, Gateway Gardens Phase II, Hilltop Recreation Center and various repairs/upgrades for neighborhood parks and pools.

The Culture and Recreation service area also includes \$17.6 million for the new Aquatic Center and \$3.3 million programmed for constructing the Lake Jeanette Branch Library.

With nearly \$40.4 million in funding programmed over the next six years, the Economic and Community Development service area makes up 6.8% of the total CIP. Most of these projects belong to Housing and Community Development and are funded through various funding sources including, grants, State revenue, and bond funds. Projects from this service area include Housing Projects (i.e. Downpayment Assistance, Development, Rehabilitation), East Market Street Corridor Development, Brownfields Redevelopment, and revitalization in Willow Oaks and Ole Asheboro.

Fire Station needs continue to drive the Public Safety service area. Over \$7.6 million in bond funds are programmed for the construction of the Old Randleman Road Fire Station, the Reedy Fork Area Fire Station, and to make the already active Urban Loop/85/40 Fire Station a permanent station. An additional \$5.4 million is programmed for future land purchases.

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

In 2008 the citizens of Greensboro approved \$155 million in new bonds. Combined with the remaining proceeds from the 2006 and 2000 referenda, this equates to \$214.6 million in authorized bond funding programmed over the next six years. In response to a City Council directive to maintain the current level of debt service payments, many of these bond funded projects have been pushed back to the latter years of the six-year planning period. Approximately \$77.4 million of the \$214.6 million is programmed for the next two years with most of that being dedicated for Transportation projects (\$44.4 million). Culture and Recreation projects make up \$25.7 million of that funding while the remaining is programmed for Fire and Economic and Community Development projects.

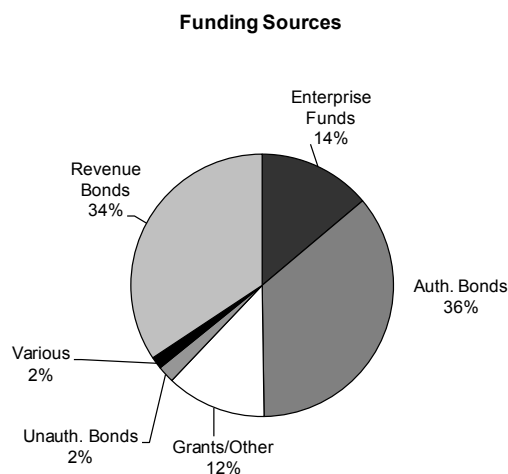
Due to the continued delay of projects approved in previous referenda and the current economic climate, staff does not project funding to be available from a future bond referendum during the six-year planning period. Therefore, most of the project requests for Unauthorized Bonds have been removed from the CIP. 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 projects in the Environmental Protection service area over the next six 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 \$80 million in projects over the next six 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 \$287.8 million or 48.2% of total funding.

Grant revenue also plays a role in funding capital projects in several program areas. This includes support for Community Development efforts, park development, and transportation and transit projects. The Grants revenue category equates to \$48.7 million or 8.8% 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. This, combined with decreasing availability of Capital Reserve funding mean that these three funding categories now make up only about 1.5 % of the total CIP.



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 10-11 and/or FY 11-12. 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 2010-2016 Capital Improvements Program, which is available in the Office of the City Clerk (Melvin Municipal Office Building - 300 West Washington Street - Greensboro, North Carolina 27402-3136).

PROJECT TITLE/DESCRIPTION	BALANCE OF PROJECT FUNDING	PRIMARY FUNDING SOURCE
<u>Culture and Recreation</u>		
Lake Jeanette Branch Library	3,288,166	Authorized Bonds
Keeley Park Development	6,112,532	Grants and Bonds
Gateway Gardens – Phase II	1,000,000	Authorized Bonds
Hilltop Recreation Center	3,901,161	Authorized Bonds
Aquatic Center	17,558,150	Authorized Bonds
<u>Economic and Community Development</u>		
Housing Projects – Housing Rehabilitation	5,490,000	Grants
East Market Street Corridor Development	1,045,860	Grants and Bonds
Ole Asheboro Neighborhood Revitalization	2,435,000	Grants/State Rev
South Elm Street Redevelopment	3,521,997	Various
Willow Oaks Neighborhood Revitalization	2,350,000	Grants
<u>Environmental Protection</u>		
Peach Orchard Sewer Upgrade	4,608,000	Revenue Bonds
Sanitary Sewer Rehabilitation	31,000,000	Enterprise Funds
TZO – New Fluid-Bed Incinerator	19,400,000	Revenue Bonds
TZO – Total Nitrogen Upgrade to meet HB 515	54,000,000	Revenue Bonds
Water Line Rehabilitation	15,000,000	Enterprise Funds
Lake Townsend Dam Replacement	14,104,052	Revenue Bonds
Mitchell Clearwell Replacement	2,786,200	Revenue Bonds
<u>Public Safety</u>		
Old Randleman Rd. Fire Station	3,324,492	Authorized Bonds
Urban Loop/85/40 Fire Station # 57	818,054	Authorized Bonds
<u>Transportation</u>		
Creek Ridge Road	6,557,487	Authorized Bonds
Downtown Greenway	1,377,824	Authorized Bonds
Hornaday Road/Chimney Rock Road Connection	5,474,585	State and Bonds
New Garden Road Phase II	4,054,962	Authorized Bonds
Signal System & Intelligent Traffic System	2,766,424	Authorized Bonds
High Point Rd/Lee St to I-40 Bus	7,000,000	Authorized Bonds
Horsepen Creek Rd/New Garden Rd to Battleground Ave	26,900,000	Authorized Bonds
Lake Jeanette Road	3,168,674	Federal Stimulus
S. Elm-Eugene St – J.J. Drive to Vandalia Road	1,645,514	Federal Stimulus

MAJOR CAPITAL IMPROVEMENTS PROJECTS – OPERATING BUDGET IMPACT

The following projects active in FY 10-11 and FY 11-12 will have an increasing effect on the annual operating budget. The projected operating budget impacts are listed below, however, it should be noted that these expenses have not been built into the FY 11-12 budget.

Project #1

Project Title	Keeley Park Development
Estimated Completion Date	FY 10-11
Projected Impact on FY 10-11 Operating Budget	\$0
Projected Impact on FY 11-12 Operating Budget	\$378,771

Project #2

Project Title	Hilltop Recreation Center
Estimated Completion Date	FY 10-11
Projected Impact on FY 10-11 Operating Budget	\$0
Projected Impact on FY 11-12 Operating Budget	\$276,093

Project #3

Project Title	Aquatic Center
Estimated Completion Date	FY 11-12
Projected Impact on FY 10-11 Operating Budget	\$0
Projected Impact on FY 11-12 Operating Budget	\$112,340

Project #4

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	\$715,861

Project #5

Project Title	Hornaday Road/Chimney Rock Road Connection
Estimated Completion Date	FY 10-11
Projected Impact on FY 10-11 Operating Budget	\$0
Projected Impact on FY 11-12 Operating Budget	\$1,046

Project #6

Project Title	New Garden Road Phase II
Estimated Completion Date	FY 10-11
Projected Impact on FY 10-11 Operating Budget	\$0
Projected Impact on FY 11-12 Operating Budget	\$6,003



**CITY OF GREENSBORO
PROPOSED CAPITAL IMPROVEMENTS PROGRAM SUMMARY
FY 2010 - 2016**

EXPENDITURES	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL
Public Safety	345,000	4,074,492	0	7,493,566	1,116,956	0	13,030,014
Transportation	52,603,309	29,813,112	40,792,164	42,533,582	30,957,500	2,632,500	199,332,167
Economic & Community Devt	8,865,705	11,598,160	7,521,280	5,487,420	3,949,500	2,949,500	40,371,565
Environmental Protection	59,790,117	25,946,052	76,582,636	61,800,000	37,030,000	39,380,000	300,528,805
Culture & Recreation	23,089,050	9,538,107	940,227	10,033,100	53,000	536,000	44,189,484
General Govt	0	0	0	0	0	0	0
TOTAL	144,693,181	80,969,923	125,836,307	127,347,668	73,106,956	45,498,000	597,452,035

FUNDING SOURCES	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL
General Fund	0	0	0	0	0	0	0
Enterprise Funds	15,561,801	10,600,000	16,019,500	15,000,000	12,550,000	13,050,000	82,781,301
Street and Sidewalk Funds	0	0	0	0	0	0	0
Powell Bill/ State Funds	2,315,000	2,415,000	1,165,000	1,115,000	1,000,000	1,000,000	9,010,000
Authorized Bonds	45,349,603	32,064,877	43,280,871	60,318,168	31,377,456	2,168,500	214,559,475
Unauthorized Bonds	7,456,081	0	5,055,136	0	0	0	12,511,217
Revenue Bonds	36,211,235	15,246,052	55,758,000	47,000,000	24,480,000	26,330,000	205,025,287
Grants/Other	37,799,461	20,643,994	4,557,800	3,914,500	3,699,500	2,949,500	73,564,755
TOTAL	144,693,181	80,969,923	125,836,307	127,347,668	73,106,956	45,498,000	597,452,035

CAPITAL PROJECT STATUS REPORT - FEBRUARY 28, 2010

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	\$ 16,406,042	\$ 5,398,741	\$ 11,007,301
Disbursements/Obligations	16,406,042	5,140,884	11,265,158
State Highway Capital Project (402)			
Receipts	6,715,460	6,287,764	427,696
Disbursements/Obligations	6,715,460	4,294,581	2,420,879
General Capital Improvements (410)			
Receipts	3,916,486	3,836,100	80,386
Disbursements/Obligations	3,916,486	3,315,996	600,490
Public Improvement Bond Fund Series 90,92,94 (431)			
Receipts	92,635,070	92,635,070	
Disbursements/Obligations	92,635,070	92,498,586	136,484
Redevelopment Bond Fund Series 94 (434)			
Receipts	8,178,151	8,161,419	16,732
Disbursements/Obligations	8,178,151	8,161,419	16,732
Public Improvement Bond Series 98A (436) Various			
Receipts	29,286,000	29,286,000	
Disbursements/Obligations	29,286,000	28,682,419	603,581
Housing & Redevelopment Bond Series 98 (438) Housing			
Receipts	6,474,300	6,474,300	
Disbursements/Obligations	6,474,300	6,474,300	
Public Improvement Bond Series 03 (441) Streets			
Receipts	76,249,600	60,537,974	15,711,626
Disbursements/Obligations	76,249,600	57,232,675	19,016,925
Public Improvement Bond Series 03 (442) Public Transp.			
Receipts	2,000,000	1,542,581	457,419
Disbursements/Obligations	2,000,000	1,535,066	464,934
Public Improvement Bond Series 03 (443) P&R			
Receipts	34,200,000	27,681,727	6,518,273
Disbursements/Obligations	34,200,000	24,780,035	9,419,965
Public Improvement Bond Series 03 (446) Law Enforcement			
Receipts	7,080,000	7,080,000	
Disbursements/Obligations	7,080,000	6,799,104	280,896
Public Improvement Bond Series 05 (448) Redevelopment			
Receipts	2,800,000	1,750,317	1,049,683
Disbursements/Obligations	2,800,000	2,419,964	380,036
Library Facilities Bond Fund Series 08 (451)			
Receipts	8,612,000	5,216,204	3,395,796
Disbursements/Obligations	8,612,000	4,258,365	4,353,635
Historical Museum Bond Fund Series 08 (452)			
Receipts	5,300,000	5,762,122	(462,122)
Disbursements/Obligations	5,300,000	4,238,558	1,061,442
Parks & Recreation Bond Fund Series 08 (453)			
Receipts	5,000,000		5,000,000
Disbursements/Obligations	5,000,000	2,001,363	2,998,637
Economic Development Bond Fund Series 08 (454)			
Receipts	10,000,000	2,168,418	7,831,582
Disbursements/Obligations	10,000,000	8,294	9,991,706
Fire Station Bond Fund Series 08 (455)			
Receipts	24,500,000	10,908,639	13,591,361
Disbursements/Obligations	24,500,000	10,541,288	13,958,712
Public Buildings Bond Fund Series 08 (461)			
Receipts	1,000,000	1,084,841	(84,841)
Disbursements/Obligations	1,000,000	949,949	50,051



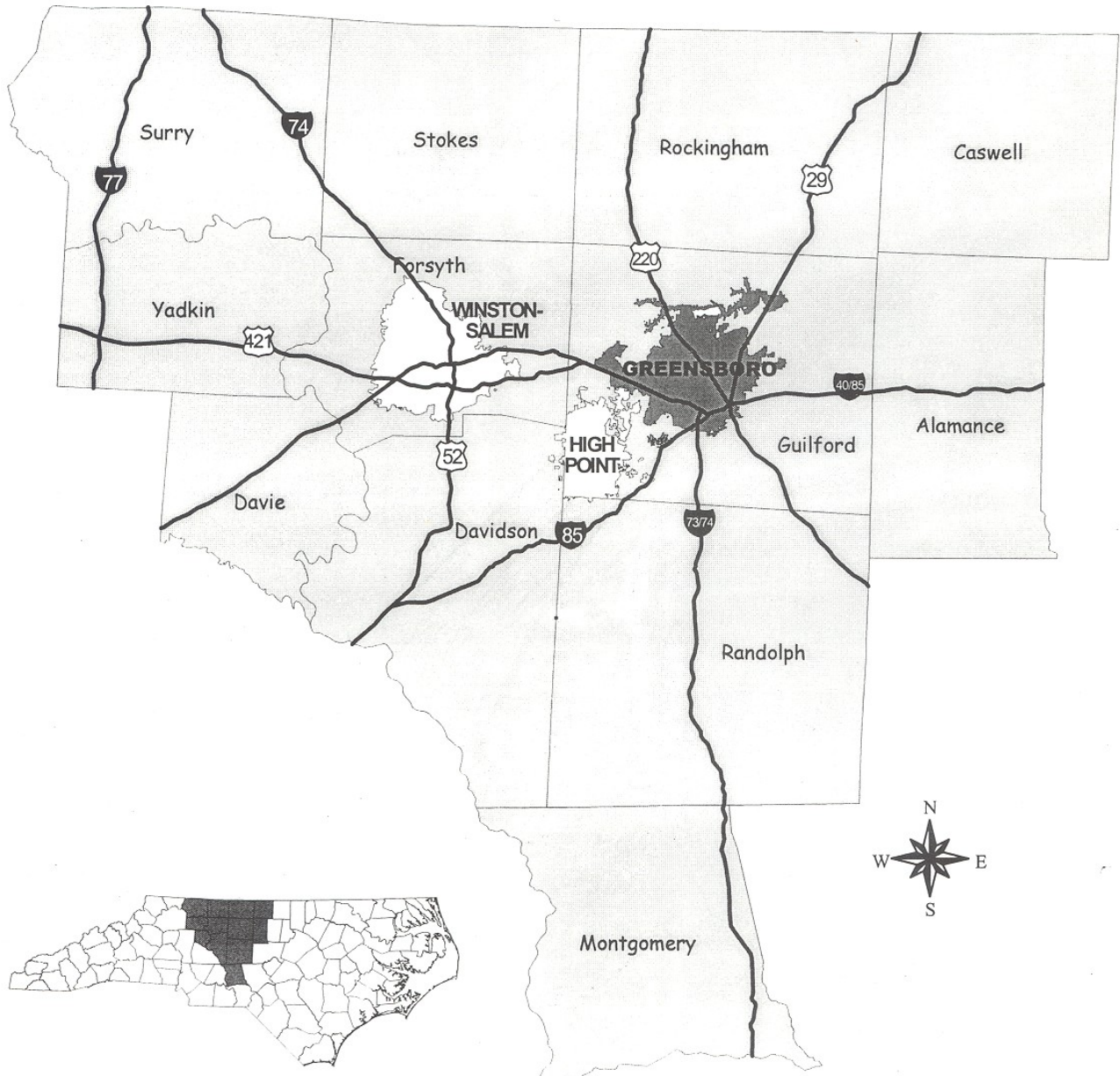
CAPITAL PROJECT STATUS REPORT - FEBRUARY 28, 2010

(Continued)

	<u>APPROPRIATIONS (AS AMENDED)</u>	<u>TOTALS</u>	<u>UNCOLLECTED/ UNENCUMBERED BALANCE</u>
War Memorial Stadium Bond Fund Series 08 (462)			
Receipts	1,500,000	1,627,258	(127,258)
Disbursements/Obligations	1,500,000	75,230	1,424,770
Street Improvements Bond Fund Series 10 (471)			
Receipts	134,000,000		134,000,000
Disbursements/Obligations	134,000,000	33,800	133,966,200
Parks & Recreation Bond Fund Series 10 (472)			
Receipts	8,000,000		8,000,000
Disbursements/Obligations	8,000,000	266,374	7,733,626
Housing Bond Fund Series 10 (473)			
Receipts	1,000,000		1,000,000
Disbursements/Obligations	1,000,000		1,000,000
Water Resources Capital Improvements Fund (503)			
Receipts	143,668,644	141,496,496	2,172,148
Disbursements/Obligations	143,668,644	131,675,331	11,993,313
County Construction Projects (504)			
Receipts	14,828,870	4,654,390	10,174,480
Disbursements/Obligations	14,828,870	4,730,982	10,097,888
Stormwater Capital Improvements (506)			
Receipts	9,063,401	9,461,651	(398,250)
Disbursements/Obligations	9,063,401	2,519,980	6,543,421
Water Resources Bond Series 2007 (512)			
Receipts	49,500,000	49,728,320	(228,320)
Disbursements/Obligations	49,500,000	46,468,514	3,031,486
Water Resources Bond Series 2009 (513)			
Receipts	55,078,440	55,094,632	(16,192)
Disbursements/Obligations	55,078,440	52,819,296	2,259,144
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	18,875,000		18,875,000
Disbursements/Obligations	18,875,000	1,316,850	17,558,150
Solid Waste Capital Improvement (554)			
Receipts	6,242,050	6,347,787	(105,737)
Disbursements/Obligations	6,242,050	5,748,814	493,236
Solid Waste Transfer Station Bond Fund (555)			
Receipts	8,625,000		8,625,000
Disbursements/Obligations	8,625,000		8,625,000

SUPPLEMENTAL INFORMATION

Piedmont Triad Region

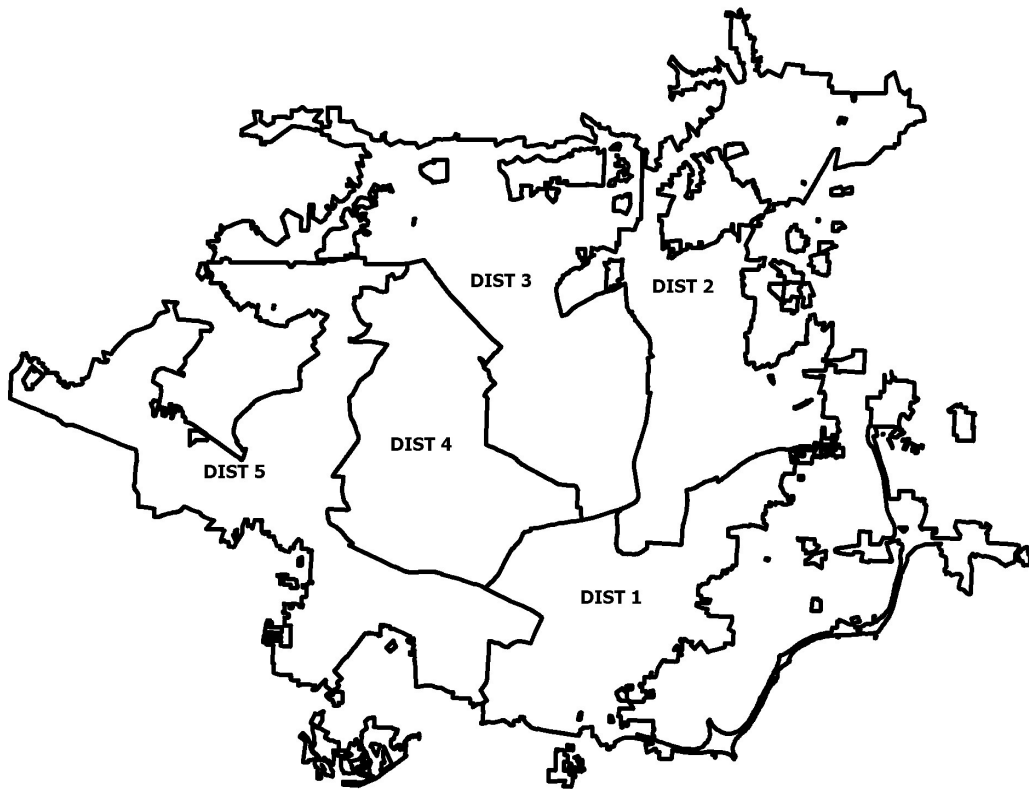


FY 10-11



SUPPLEMENTAL INFORMATION

City of Greensboro
City Council Districts



FY 10-11



History

The settlement of the Greensboro area began in the 1740s with the arrival of German pioneers. The English, Welsh and Scotch-Irish soon followed, assuring a diverse and industrious population for Guilford County, which was established in 1771. The town of Greensboro, established in 1808 as Guilford's new seat of government, was located at the center of the county on a site purchased for \$98. It was laid out in blocks of lots with two principal streets, and its original limits covered one-fourth square mile. The town was named "Greensborough" in honor of General Nathaniel Green, leader of the American Army at the Battle of Guilford Courthouse which occurred on March 15, 1781.

By 1891, the town had become the City of Greensboro, its limits covered four square miles, and its population exceeded 4,000. During 1891 Greensboro was nicknamed the "Gate City" because 60 trains arrived or departed from its railroad depots each day. By 1900 the City's population was over 10,000. In 2007, the Piedmont Triad has an estimated population of 1,535,926 making it the 30th largest CSA metropolitan area in the United States. In 2008, Greensboro celebrates 200 years of history, culture, education, art, industry and progress.

II. Higher Education

Inspired by the needs of industry, Greensboro citizens raised funds to bring in two State schools, originally for women and African Americans. These schools became the University of North Carolina at Greensboro (UNCG) and North Carolina Agricultural and Technical (NC A&T) State University. Other colleges in Greensboro include Bennett College, Greensboro College and Guilford College. In fall 2006 the Elon University School of Law also opened. Additionally, Guilford Technical Community College, established in 1958 as an Industrial Education Center, offers courses which provide training in many fields and produces skilled employees. Together, these schools continue to play a vital role in the City today with a combined student enrollment of over 30,000.

III. Economy

The City of Greensboro has grown to approximately 123 square miles in area and has a population of over 235,000, which makes it one of the 100 largest cities in the country and 3rd largest in North Carolina.

Textiles were important in Greensboro as early as 1828, when Henry Humphrys built North Carolina's first steam powered cotton mill. In 1895 Moses and Caesar Cone picked Greensboro for their Southern Finishing and Warehouse Co., the forerunner of Cone

Mills. By 1920, Blue Bell was a successful maker of bib overalls, and in 1935, attracted by the City's railroad and airport, Burlington Industries moved its headquarters to Greensboro making the City home to three of the world's largest textile companies. While many of these industries have moved operations overseas, Greensboro holds its own and continues to be an area that attracts business growth and expansion.



The City is well-served by rail, air and highways and is strategically located in central Piedmont North Carolina, midway between Washington, D.C. and Atlanta. Interstates 40, 73 and 85 serve the City. A network of U.S. highways links the City with points in the southern, northern and Midwestern United States. These are U.S. 29, U.S. 70, U.S. 220 and U.S. 421. The Urban Loop, a 40-mile beltway around Greensboro is under construction with overall completion anticipated in 2012. The Southeastern and Southwestern sections opened in 2009.

The City's diversified economy can be attributed to its unique blend of service, trade and manufacturing businesses, and local government and educational institutions. While the manufacturing sector has lost thousands of jobs over the past several years, it still remains a significant sector of the area's economy. Local industry is characterized by the production of a wide range of products, including machinery, electronics equipment, textiles, apparel and tobacco, and expansion in the transportation and financial services industries.

In other business expansion news, another member of Sweden-based Volvo Group, Mack Trucks, Inc. relocated its global headquarters and various support function to Greensboro in 2009, bringing 500 new jobs to the area and investing \$17.7 million. A related industry, O'Reilly Automotive, Inc., one of the largest auto parts retailers in the U.S. is opening a 300,000 square foot East Coast distribution facility adjacent to I-40/I-85 in Greensboro's McConnell Center. The company projects to employ 360 people. Lastly, Ameritox, the nation's leader in pain medication monitoring solutions, has announced plans for a new



processing facility. Ameritox offers specialized laboratory testing and reporting services. The facility is the second Ameritox laboratory which will employ approximately 228 employees once it is fully operational in 2010.

IV. City Government

The City is governed by a Council-Manager form of government. The Council is the legislative body of City government and includes a mayor and eight Council members who serve two-year terms. The Mayor and three Council members are elected at-large and the remaining five Council members are elected from districts within the City. The Mayor is a voting member and the presiding officer of the Council; a Mayor Pro-Tem is selected by the Council from its members.

The City Manager is the Chief Executive Officer of the City and is responsible for the implementation of Council policy and for management of all City Departments and services. In addition, the Manager evaluates overall community concerns and works towards solutions to problems, provides administrative support to the Council and appoints all department heads and other employees.

The City of Greensboro provides services to its citizens in the following areas: police, fire, transportation, environmental services, water and sewer, parks and recreation, libraries, community development and housing and public infrastructure improvements. The City also owns and/or contracts for the operation of a golf course facility, downtown parking facilities and an arena, auditorium and exhibition building at the War Memorial Coliseum Complex.

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.

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.

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.

SERVICE AREA - - A group of related programs and services.

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.

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.

TRANSFERS - - Movement of funds from one distinct accounting entity to another (typically between funds).

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 2010-11 beginning July 1, 2010 and ending June 30, 2011.

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 2010-11, beginning July 1, 2010 and ending June 30, 2011.

General Fund

Current Operating Expense	238,254,702	
Transfer to Debt Service	<u>16,691,700</u>	254,946,402

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		821,263
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Hotel/Motel Occupancy Tax Fund

Current Operating Expense		3,395,721
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Municipal Service Districts Fund

Current Operating Expense		885,000
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Nussbaum Housing Partnership Revolving Fund

Current Operating Expense		2,466,928
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Guilford Metro 911

Current Operating Expense		8,008,514
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Debt Service Fund

Debt Service		28,097,600
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Water Resources Enterprise Fund

Current Operating Expense	69,672,671	
Debt Service	<u>21,329,601</u>	91,002,272

Stormwater Management Fund

Current Operating Expense		9,449,706
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War Memorial Coliseum Complex Fund

Current Operating Expense		13,254,994
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Parking Fund

Current Operating Expense		2,535,800
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Solid Waste Management System Fund	
Current Operating Expense	18,380,602
Greensboro Transit Authority Fund	
Current Operating Expense	20,247,669
Equipment Services Fund	
Current Operating Expense	20,928,359
Technical Services Fund	
Current Operating Expense	4,794,914
Network Services Fund	
Current Operating Expense	9,226,009
Graphic Services Fund	
Current Operating Expense	1,339,489
Employee Insurance Fund	
Current Operating Expense	37,868,326
General Insurance Fund	
Current Operating Expense	2,151,980
Capital Leasing Fund	
Current Operating Expense	<u>7,838,971</u>
Total	545,207,745
Less Total Transfers and Internal Charges	<u>-121,416,113</u>
Net Total	423,791,632



Section 2. It is estimated that the following revenues will be available during the Fiscal Year beginning July 1, 2010 and ending June 30, 2011 to meet the foregoing appropriations:

General Fund		
Property Tax	145,979,620	
Sales Tax	32,299,470	
Franchise Tax	14,885,550	
State Collected Local Revenues	4,592,695	
ABC Store Revenue	2,677,600	
Privilege License	3,184,000	
Other Revenue	46,377,647	
Appropriated Fund Balance	<u>4,949,820</u>	254,946,402
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	133,300	
Cemetery Revenue	186,700	
Other Sources	93,600	
Transfer from General Fund	299,224	
Appropriated Fund Balance	<u>108,439</u>	821,263
Hotel/Motel Occupancy Fund		
Other Revenue	450,000	
Hotel/Motel Tax	73,641	
Appropriated Fund Balance	<u>2,872,080</u>	3,395,721
Municipal Service Districts Fund		
Property Taxes	586,600	
Other Revenue	149,400	
Appropriated Fund Balance	<u>149,000</u>	885,000
Nussbaum Housing Partnership Revolving Fund		
Transfer from the General Fund	1,813,719	
Other Revenue	100,000	
Appropriated Fund Balance	<u>553,209</u>	2,466,928
Guilford Metro 911		
Transfer from Other Funds	4,304,542	
Other Revenue	3,269,935	
Appropriated Fund Balance	<u>434,037</u>	8,008,514
Debt Service Fund		
Other Revenue	2,674,750	
Transfer from the General Fund	16,691,700	
Appropriated Fund Balance	<u>8,731,150</u>	28,097,600

Water Resources Enterprise Fund

Water & Sewer Charges	82,941,358	
Water Line Connections / Sewer Line Connections	158,000	
Assessments	20,000	
Other Revenue	1,749,850	
Capacity Use Fees	2,000,000	
Industrial Waste Control	900,000	
Appropriated Fund Balance	<u>3,233,064</u>	91,002,272

Stormwater Management Fund

Stormwater Utility Fees	9,045,000	
Other Revenue	100,300	
Appropriated Fund Balance	<u>304,406</u>	9,449,706

War Memorial Coliseum Complex Fund

Concessions	1,583,305	
Admissions and Charges	3,071,483	
Transfer From General Fund	1,587,542	
Other Revenue	<u>7,012,664</u>	13,254,994

Parking Fund

Parking Fees	2,068,800	
Other Revenue	312,000	
Appropriated Fund Balance	<u>155,000</u>	2,535,800

Solid Waste Management System

Solid Waste Disposal Fees	5,400,000	
Transfer from General Fund	3,769,515	
Other Revenue	8,037,200	
Appropriated Fund Balance	<u>1,173,887</u>	18,380,602

Greensboro Area Transit Authority Fund

Property Taxes	7,970,625	
State and Federal Grants	5,562,000	
Transportation Fares	2,137,193	
Duke Energy Contribution	1,179,372	
Other Revenue	<u>3,398,479</u>	20,247,669

Equipment Services Fund

Automotive Services	16,441,076	
Other Revenue	1,363,700	
Appropriated Fund Balance	<u>3,123,583</u>	20,928,359

Technical Services Fund

Radio Charges	2,259,357	
Other Revenue	1,044,000	
Appropriated Fund Balance	<u>1,491,557</u>	4,794,914

Network Services Fund

Network Services	6,222,748	
Other Revenue	1,160,814	
Appropriated Fund Balance	<u>1,842,447</u>	9,226,009



Supplemental Information-Greensboro Budget Ordinance

Printing Services	1,317,961	
Appropriated Fund Balance	<u>21,528</u>	1,339,489
Employee Insurance Fund		
Premiums	34,615,546	
Other Revenue	995,505	
Appropriated Fund Balance	<u>2,257,275</u>	37,868,326
General Insurance Fund		
Premiums	1,955,105	
Other Revenue	<u>196,875</u>	2,151,980
Capital Leasing Fund		
Internal Charges	6,918,323	
Capital Lease	0	
Other Revenue	105,648	
Appropriated Fund Balance	<u>815,000</u>	7,838,971
Total		545,207,745
Less Transfers and Internal Charges		<u>-121,416,113</u>
Net Total		423,791,632

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, 2010, 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	.5975
b) For the payment of general operating expenses and capital expenditures associated with the improvement of transit operations within the City of Greensboro	<u>.0350</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, 2010, 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	.05
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, 2010 (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, 2010.



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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

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