



**Adopted Budget 2012-13  
Projected Budget 2013-14**



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Cover Photo Courtesy of Public Affairs

*The brand new Greensboro Aquatic Center (GAC), opened in August 2011, is a state of the art facility featuring leading edge concepts in aquatic design. The GAC is located on the campus of the Greensboro Coliseum Complex, the premier sports and entertainment facility in the Southeast.*

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Honorable Mayor and Members of City Council  
City of Greensboro

Ladies and Gentlemen:

I am pleased to provide you with a copy of the 2012-13 Annual Budget and 2013-14 Projected Budget. This document was prepared by the City's Budget and Evaluation Department and represents a comprehensive publication of the City's budget plans and policies for the upcoming fiscal year. The document also includes a second year planning budget that gives us the opportunity to continue planning for and implementing the strategies necessary to meet the future needs of our community.

The Recommended 2012-13 Budget was presented to Council on May 15, 2012 and both hard copy and electronic versions were available for public review. The Council held a preliminary work session in April, additional work sessions in May and June, and a public hearing on the proposed budget in June before acting on the budget. A series of council district based community meetings were also held to encourage the community to participate in the budget development process.

City Council adopted the 2012-13 Annual Net Budget, totaling \$451,220,839, on June 19, 2012. The Adopted FY 12-13 General Fund budget of \$253,587,125 is 1.5% greater than the revised FY 11-12 General Fund budget. The budget includes funding for the Reedy Fork Fire Station and the Hilltop Recreation Center, as well as funding for the renovation and opening of the Police Department Headquarters Building.

A number of program and position reductions were enacted as part of this budget to help maintain the total tax rate at 63.25 cents, the same as FY 11-12. Nearly \$2 million in program reductions were included in the Recommended Budget and ultimately adopted by City Council. The adopted budget also includes the creation of the Economic Development Fund, initially funded through a dedicated one quarter cent property tax allocation.

The 2012-13 and 2013-14 budget columns in this document, as well as the narrative, reflect the budget as adopted by Council with changes made during the Council deliberations. The Manager's Message, however, is included as it was presented with the Recommended Budget.

On behalf of the employees of the City, I thank you for your continued guidance and support of our efforts to meet your priorities in the delivery of high quality services to the Greensboro community.

Respectfully,

A handwritten signature in black ink that reads "Denise T. Roth". The signature is written in a cursive, flowing style.

Denise T. Roth  
City Manager

# INTRODUCTION

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

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

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

The budget summary section contains budget appropriations and revenues in table and graphic form. A summary of significant changes in funding levels and revenue sources, as well as changes in the property tax rate and in full-time positions, are detailed in the summary section. The fund summary section explains various fund categories and lists expenditures for each fund from actual expenditures in FY 2010-2011 through projections for FY 2013-2014.

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

Included in this description are a listing of key performance objectives and associated performance measures; a summary of appropriations by the three major expenditure categories (Personnel Costs, Maintenance & Operations and Capital Outlay) and a summary of major revenues from actuals in FY 10-11 to projections for FY 13-14. Also included is a summary of total positions since FY 11-12; and budget highlights, including explanations of increases or decreases in appropriations.

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

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

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# BUDGET PROCESS

## ***Budget Adoption***

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

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

## ***Budget Amendments***

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

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

## ***Budget Maintenance***

In accordance with the General Statutes of the State of North Carolina, the City prepares and adopts its budget on the modified accrual

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

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

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

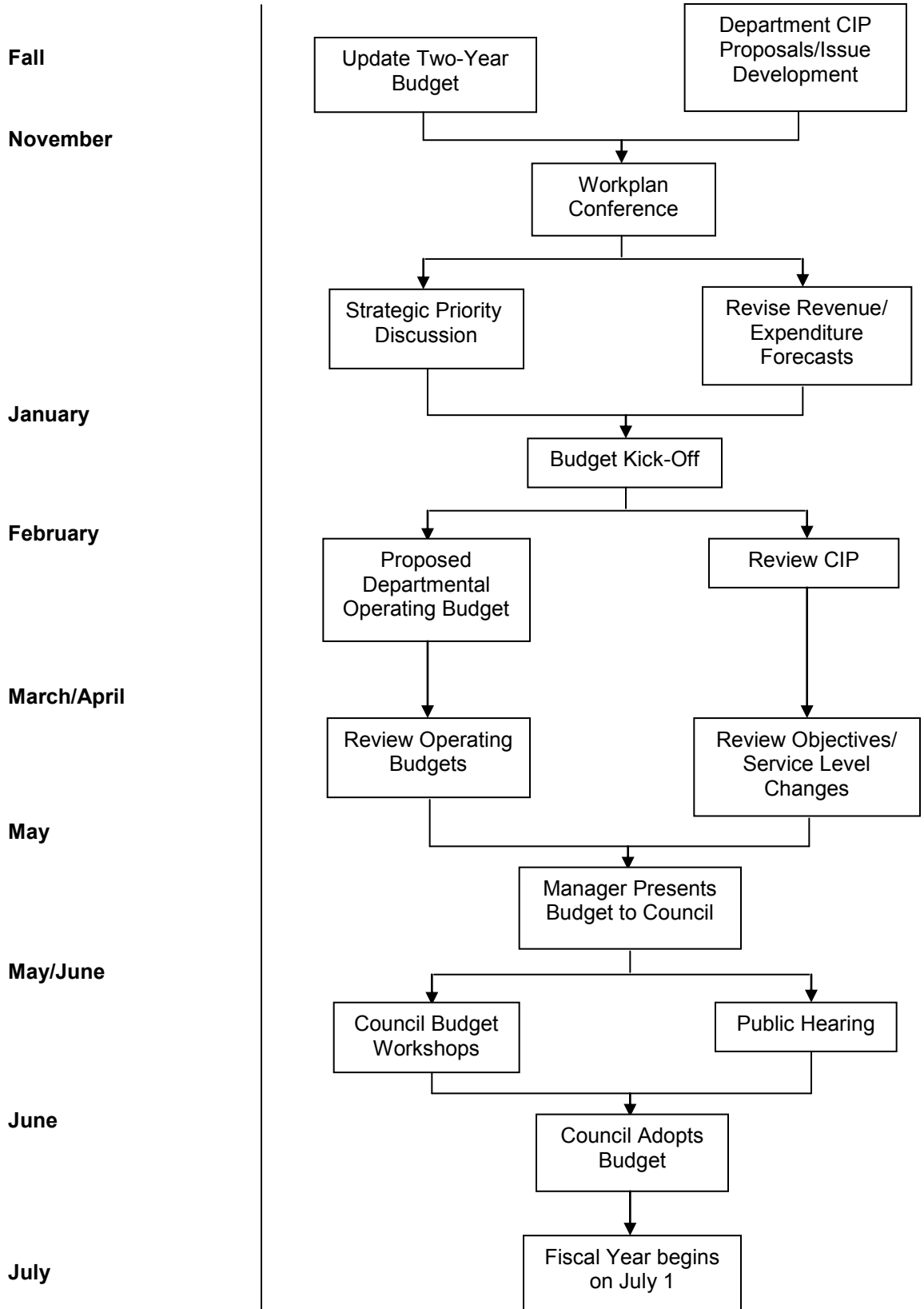
## ***Budget Calendar***

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

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



Budget Process



# CITY MANAGER'S BUDGET MESSAGE

Mayor and City Council  
City of Greensboro

May 15, 2012

Council Members:

As we look to the FY 12-13 year and beyond, we are encouraged by some signs of economic improvement in our region, but remain aware of the financial uncertainty still being faced by many local families and businesses.

With this proposed FY 2012-2013 operating budget, our organization remains focused on our key strategic goals while meeting the challenge of limited funding with innovative service delivery. The proposed budget includes a few key programs specifically designed to make progress toward our strategic goals, while also acknowledging our scarce resources by striving for greater efficiencies and targeted service reductions where appropriate. I believe this approach and this budget is our organization's most effective way to partner with our community at this critical juncture. With this budget, we will continue to provide those vital public services that contribute to the community's overall quality of life and continue our role as partner to our citizens and businesses that continue to work through economic hardship.

MAP (Management, Accountability, Performance), our organization-wide effort to link resources with critical goals, serves as our guide in helping to make tough decisions about resource allocation. Our leadership team continues to work in small Result Area groups, evaluating and prioritizing the various services and service levels we provide. This encourages discussion across departmental lines as managers consider different approaches to ensure that resources are best placed to move the organization toward its strategic goals.

Through the efforts of the various Result Areas the recommended budget has identified over \$2.2 million in service reductions or other savings. Additional revenues proposed, such as increased parking deck fees, add another \$900,000 to the overall budget balancing effort. The budget includes few enhancements, but they are important to our efforts to maintain and improve critical services, particularly in the areas of public safety (such as a new Fire Station) and in infrastructure maintenance (such as a new sewer line maintenance crew).

This process has produced a proposed budget that acknowledges the community's ongoing financial challenges and remains resolute in our pursuit of

our City goals of creating an environment that encourages economic development, maintains our infrastructure, promotes public safety, delivers exceptional customer service, and ensures fiscal stewardship and accountability.

## **Strategic Goals**

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

The City of Greensboro's approach to economic development is strategically focused on advancing these 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.

The Development Services Center within City Hall will enter its second full year of operation during FY 12-13. The Center serves as the City's one-stop access for all aspects of building plan review, inspections and permitting. The Development Services Center speaks to the City's commitment to being pro-growth and developer-friendly. The Office of Economic Development and Business Support was also established in the FY 11-12 budget. We have initiated steps to hire a deputy in this office, which was funded during the FY 11-12 budget year. The incumbent will take the reins to set the work plan for this office, ensuring that resources are marshaled most effectively to support economic development and business in the city.

The City continues to identify ways to support major centers of economic activity currently in the community. City staff continues to work with private developers and evaluate opportunities to create public-private partnerships to bring larger shovel-ready sites to market. The City closed on a \$1.27 million loan to the Nussbaum Center for Entrepreneurship that enabled them to leverage New Market Tax Credits and other funding totaling an additional \$3.45 million. Their renovated location in Greensboro's Urban Progress Zone on South Elm-Eugene Street is set to open in June.

The High Point Road/West Lee Street Gateway Corridor remains an area of key emphasis within the City's overall economic development strategic goals. The City has commissioned an updated analysis of the Gateway Corridor to develop a coordinated vision of the corridor from Interstate 40 to Interstate 85. The Coliseum Complex continues to serve as a tremendous resource for visitor





attraction to this area. In particular, the Greensboro Aquatic Center (GAC) has brought a tremendous number of visitors and attention to the area. Since the facility's opening in August 2011 through March 2012, the GAC has hosted 190 events, with participants and spectators numbering over 150,000.

Meanwhile, the Redevelopment Commission has selected a lead developer for the South Elm Brownfield project and is moving ahead with analysis of the market and the potential development opportunities for the site.

The FY 12-13 Recommended Budget includes continued support for various economic development partners such as Downtown Greensboro Inc, the Greensboro Partnership and East Market Street Development Corporation. The recommended budget also includes a new \$75,000 contribution to Triad Stage, planned for three consecutive years, and a \$70,000 contribution to the Greensboro Economic Development Alliance to support additional business recruiting activities.

At a special economic development briefing on May 17, staff will present specific economic development program ideas and financing options to City Council to identify specific key initiatives Council wants to pursue to advance growth and development in the City. The outcome will be incorporated into the FY 12-13 budget.

*"Promote public safety and reduce crime"*

As an organization, we continually seek ways to make our public safety units stronger through the efficient use of resources and collaborative efforts between and among City departments and community partners.

The proposed budget includes the second of three set-asides, \$450,000 annually, to support the City's ultimate assumption of full cost responsibility for 30 police patrol positions that are currently funded through federal grant funds. The final reimbursement grant for these positions will be received in the fall 2013. The positions will be mostly funded through local funds in FY 13-14 and completely funded locally in future years.

Funding for the renovation of the Greensboro IRS building was included in the FY 11-12 budget and continues in the FY 12-13 Recommended Budget and the FY 13-14 Projected Budget. The phased opening will occupy the basement and the first three floors over the next two years. The facility will serve as departmental headquarters and house staff from Resource Management, Research/

Planning, Crime Analysis, Telephone Response, Watch Operations and Records. The Central Patrol Division, currently reporting from the J. Edward Kitchen Operations Center, will also relocate to the downtown location.

The Reedy Fork Fire Station will open in early FY 13-14, with hiring for the station planned for the spring, FY 12-13. Fifteen positions are budgeted in total for the station, which will serve the already developed Reedy Fork area and provide coverage for future residential and commercial development in the area.

Libraries, Parks and Recreation and Police are collaborating to develop programming options in an effort to positively impact the juvenile crime rate. The departments are studying incidence of juvenile crime and determining what programming is available, with the goal of targeting programming during these periods and attracting more at-risk youth to participate.

*"Maintain infrastructure and provide sustainable growth opportunities."*

The City continues its strategy of manageable borrowing for needed capital improvements, placing minimal stress on the tax rate, while making progress on capital infrastructure vital to the community's continued growth and economic vitality. In February, 2012, the City advanced \$40 million in general obligation bonds, moving forward projects approved by Greensboro voters in 2006, 2008 and 2009 referenda.

These funds will support needed infrastructure upgrades such as improvements to streets including Fleming Road, High Point Road (streetscape improvements), Cone/Nealtown Road, Horsepen Creek Road, Florida Street and Alamance Church Road. Funds are also provided for construction of the Reedy Fork Fire Station, and for cultural and recreation infrastructure such as the Northeast Branch Library, the Hilltop Road Park, and further expansion of the Natural Science Center.

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

The proposed FY 2013-2022 Capital Improvements Plan (CIP), which will be provided to City Council at the May 22 budget work session, totals \$900

million of identified projects, and outlines a future financing plan to maintain our current infrastructure and develop new facilities, where needed, to help achieve our strategic service priorities. City Council began work on the CIP at its session in April, focusing on the authorized but unissued bond proceeds from referenda passed in 2006 and 2008. There remains approximately \$150 million in authorized but unissued bonds. These available proceeds include funds for additional fire stations, street improvements and parks and trails improvements. Staff will continue to work with council and the community to plan the sale and repayment of these bonds in a gradual format to keep tax rate impacts at a minimum, while delivering the new and improved facilities and services approved by our voters.

A significant portion of our long-term capital planning and financing efforts is devoted to our water and sewer infrastructure. To ensure long-term health and economic stability for our City and region, the City continues to plan and implement a variety of water system improvements and maintenance efforts using both debt financing and pay as you go (cash) capital financing.

A major milestone in our pay-as-you-go capital financing came with termination of the City-County Water and Sewer Trust Fund agreement. The City worked closely with the County over recent months to secure over \$18 million in funding for improvements to the eastern sewer project as part of the termination.

The proposed CIP includes \$481 million in planned water and sewer utility improvements, including such major projects as Osborne Biological Nutrient Removal (\$93 million), system wide Sanitary Sewer Line Rehabilitation (\$51.2 million over the next ten years) and the Airport Area Sewer Lift Station upgrade (\$2.2 million). The recommended budget includes a proposed user rate increase of 3% for customers within the City of Greensboro and 7.5% for customers outside the city limits. This rate increase will ensure the continued financial security of this vital utility resource while keeping our customer rates very competitive when compared to peer cities throughout the state.

*“Achieve exceptional customer service, a diverse workforce and ensure fiscal stewardship, transparency and accountability.”*

During FY 11-12, staff completed the Total Compensation Study. This exhaustive effort was designed to evaluate the City's compensation levels and strategies, identify areas where we differ greatly from our recruitment market and offer suggestions and alternatives to keep the City

competitive for top talent while maintaining a salary structure that provides good value to our customers.

This recommended budget includes several recommendations from the study dealing with both salary structures and levels. In particular, the public safety structure will move to a step plan, which ensures our public safety positions remain in line with our peers. In addition, the recommended budget includes an average 1.5% merit increase for all employees and the addition of Veteran's Day as a recognized City holiday. All of these recommendations are included in the recommended budget within the total compensation budget originally developed for the FY 12-13 budget.

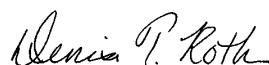
As referenced earlier, the recommended budget includes approximately \$2.2 million in budget reductions, equal to almost one penny on the tax rate. These reductions illustrate our commitment to lowering costs whenever possible and ensuring that our resources are dedicated to our highest priority needs and services.

**Property Tax Rate**

The FY 12-13 Recommended Budget is balanced with a proposed tax rate of 63.25 cents per \$100 property valuation, the same as the current tax rate.

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

Respectfully submitted,



Denise T. Roth, Interim 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.

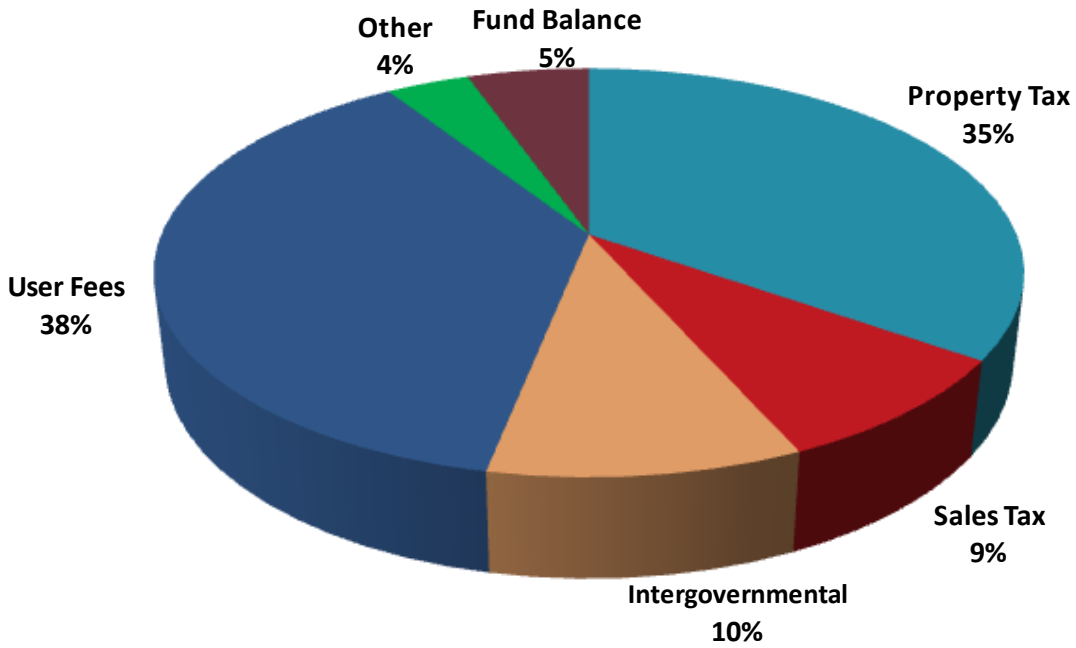
2. Bonds shall only be issued for capital improvement projects having a cost of at least \$100,000 and having a useful life of at least 10 years.

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.

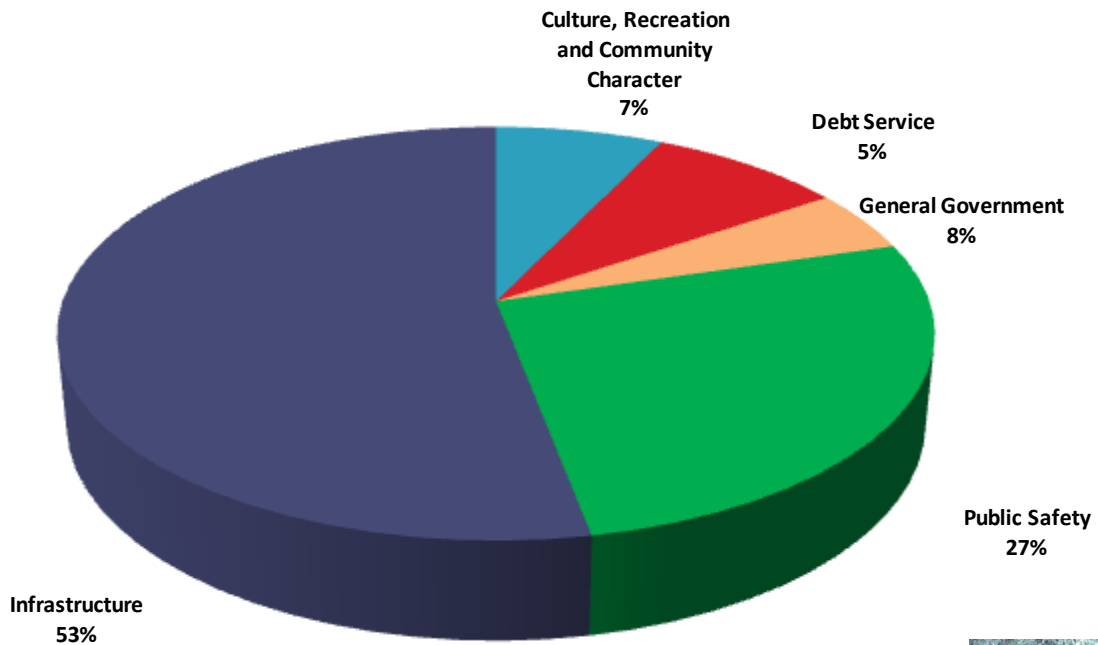


# BUDGET SUMMARY

## WHERE THE MONEY COMES FROM



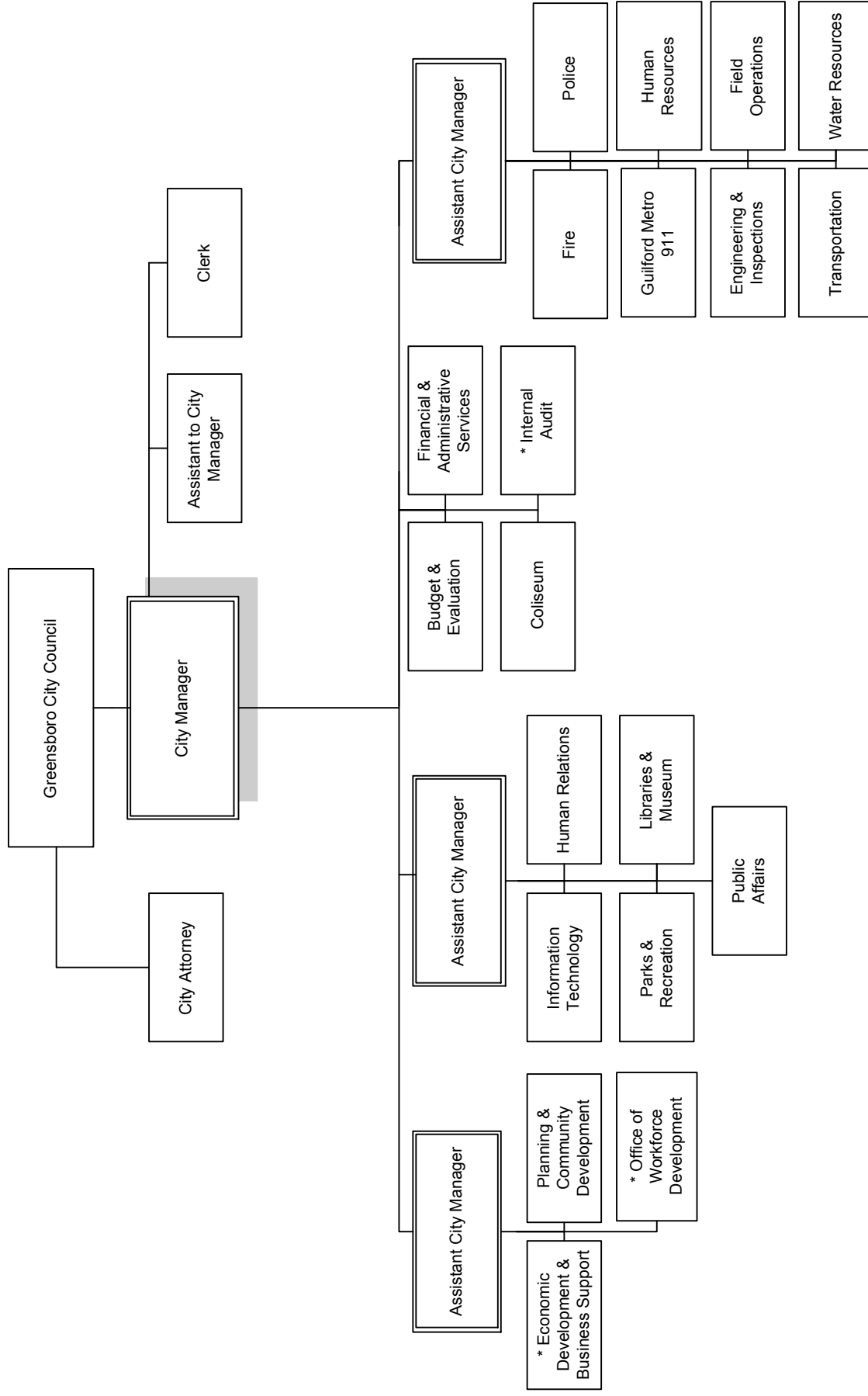
## WHERE THE MONEY GOES



FY 12-13



# CITY OF GREENSBORO ORGANIZATIONAL CHART



\* Denotes Divisions not Departments

# TOTAL BUDGET— EXPENDITURES

The FY 12-13 Net Adopted Budget (all funds) is \$3.0 million, or 0.7%, higher than the revised FY 11-12 budget. Budget changes in various funds and departments, particularly the service reductions and FTE deletions recommended to balance the budget, are described in greater detail throughout this document.

Briefly reviewing the major result areas, the Infrastructure Result Area, the largest service area at \$239.1 million, shows an increase of \$4.3 million. The Water Resources Fund budget increases 5.8%, or about \$5.3 million, including \$465,000 to outfit a new Water Resources sewer system maintenance crew. Water Resources debt service expenses are budgeted to increase from \$20.8 million to \$21.5 million. The Solid Waste Management Fund is reduced from \$19.9 million to \$17.3 million due to the advancement of one year's worth of debt payments on outstanding 1997 landfill Special Obligation Debt. This prepayment moved debt costs of \$1.5 million that would have been budgeted

in FY 12-13 and added them to debt payments already budgeted for FY 11-12.

The Public Safety Result Area is decreasing by \$3.1 million due to a one time fund balance draw down of \$5.3 million by the Technical Services Fund in the current year to begin the replacement of the City's radio system. Absent this one time change, this service area would be growing by \$2.2 million, or about 1.9%.

The Culture, Recreation and Community Character Result Area shows a \$967,800, or 2.9%, decrease. This result area includes about \$200,000 for the opening of Hilltop Recreation Center in the spring, 2013, but also includes service reductions totaling \$425,000.

The Projected FY 13-14 Budget is 4.2% higher than the FY 12-13 Adopted Budget. The projected budget includes operations funding for Reedy Fork Fire Station and Hilltop Recreation Center, and plans for the opening of the Northeast Branch Library.

## Total Net Expenditures by Expenditure Category

Category	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Personnel Costs	192,948,599	195,787,669	<b>198,370,386</b>	206,784,710
Maintenance & Operations	156,012,484	184,805,161	<b>185,811,260</b>	192,067,521
Debt Service	78,058,505	57,589,874	<b>50,544,914</b>	53,686,709
Capital Outlay	9,091,226	9,992,285	<b>16,494,279</b>	17,527,294
<b>Total Expenditures</b>	<b>436,110,814</b>	<b>448,174,989</b>	<b>451,220,839</b>	<b>470,066,234</b>

Budgeted personnel costs are 1.3% higher than the current year budget, including a net increase of about thirty one full-time equivalent (FTE) positions within the total operating budget. The majority, fifteen (15), of these positions are firefighter positions for the opening of Reedy Fork Fire Station. About 4.5 FTE positions are added for Hilltop Road Recreation Center. Two positions are added as part of a new sewer maintenance crew in Water Resources. As part of the organization's overall budget balancing strategy, approximately 6.5 FTE positions have been eliminated. These position reductions are discussed in detail in the appropriate departmental budget pages throughout the document.

Maintenance and operations (m/o) costs, which include transfers from operating funds to capital projects or capital reserve funds, show about a \$1 million or 0.5%, increase compared to the FY 11-12 Budget. The current year budget includes a one-time \$5.3 million transfer from the Technical Services Fund to its Capital Reserve Fund.

Controlling for this transfer, m/o budgeted expenses increase \$6.3 million, or about 3.5%. Rising fuel costs are a concern for several funds; total fuel budgets are increasing from \$7.2 million to \$8.7 million.

Overall budgeted debt service expenses are decreasing from \$57.6 million to \$50.5 million. Payments from the Debt Service Fund to retire general obligation and related debt decrease from \$25.5 million to \$22 million. The reduction is achieved due to the retirement of debt during FY 11-12 that was issued in 1994 and 1996. Debt service expenses budgeted for Solid Waste Management are reduced from \$3.8 million to \$800,000 thanks to a \$1.5 million prepayment of landfill debt in FY 11-12 that would have otherwise been paid in FY 12-13.

Budgeted capital outlay expenses are increasing by \$6.5 million, with virtually all of the increase tied to rolling stock replacement managed by Equipment Services.



Total Budget-Expenditures

**Result Areas**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Culture, Recreation and Community Character</b>				
Cemeteries Fund	814,485	820,555	<b>801,342</b>	827,541
Hotel/Motel Occupancy Tax Fund	3,230,253	3,420,090	<b>3,250,200</b>	3,363,100
Human Relations	502,754	474,830	<b>515,620</b>	536,677
Library System	8,293,690	8,367,807	<b>8,356,582</b>	8,878,766
Non-Dept. Culture, Rec & Comm Character	1,769,478	1,839,336	<b>1,845,592</b>	1,871,791
Parks and Recreation	18,431,057	18,524,947	<b>18,153,315</b>	18,059,968
Public Affairs	1,734,146	1,808,862	<b>1,810,417</b>	1,871,567
Subtotal	34,775,863	35,256,427	<b>34,733,068</b>	35,409,410
Less Transfers and Internal Charges	1,886,766	1,903,861	<b>2,348,342</b>	2,374,541
Total Culture and Recreation	32,889,097	33,352,566	<b>32,384,726</b>	33,034,869
<b>General Government</b>				
Budget and Evaluation	633,288	645,681	<b>654,934</b>	687,154
City Manager	1,479,619	1,334,702	<b>1,333,335</b>	1,377,533
Economic Development and Business Support	824,179	1,013,546	<b>1,207,736</b>	1,148,918
Economic Development Fund	0	0	<b>605,360</b>	1,228,885
Equipment Services Fund	17,191,694	18,128,178	<b>21,410,413</b>	20,806,008
Financial and Administrative Services	3,912,972	4,021,379	<b>3,948,520</b>	4,079,633
Graphic Services Fund	1,110,575	1,095,674	<b>1,062,578</b>	1,096,621
Human Resources	3,040,400	2,826,616	<b>3,006,262</b>	3,120,442
Information Technology	6,645,656	6,016,218	<b>6,559,709</b>	6,672,092
Insurance Funds	39,459,207	40,367,218	<b>44,599,520</b>	46,065,387
Internal Audit	376,798	357,727	<b>366,576</b>	380,742
Legal	1,054,562	1,035,340	<b>896,714</b>	936,191
Legislative	529,884	921,191	<b>913,101</b>	923,565
M/WBE	314,201	135,008	<b>0</b>	0
Network Svcs/Telecommunications Fund	8,140,753	10,925,253	<b>11,750,384</b>	11,398,000
Non-Dept. General Government	1,877,085	2,925,300	<b>2,886,568</b>	3,359,038
Non-Dept. Economic and Commun. Dev.	552,546	530,693	<b>560,689</b>	560,689
Subtotal	87,143,419	92,279,724	<b>101,762,399</b>	103,840,898
Less Transfers and Internal Charges	63,822,880	62,159,382	<b>63,889,029</b>	67,020,677
Total General Government	23,320,539	30,120,342	<b>37,873,370</b>	36,820,221



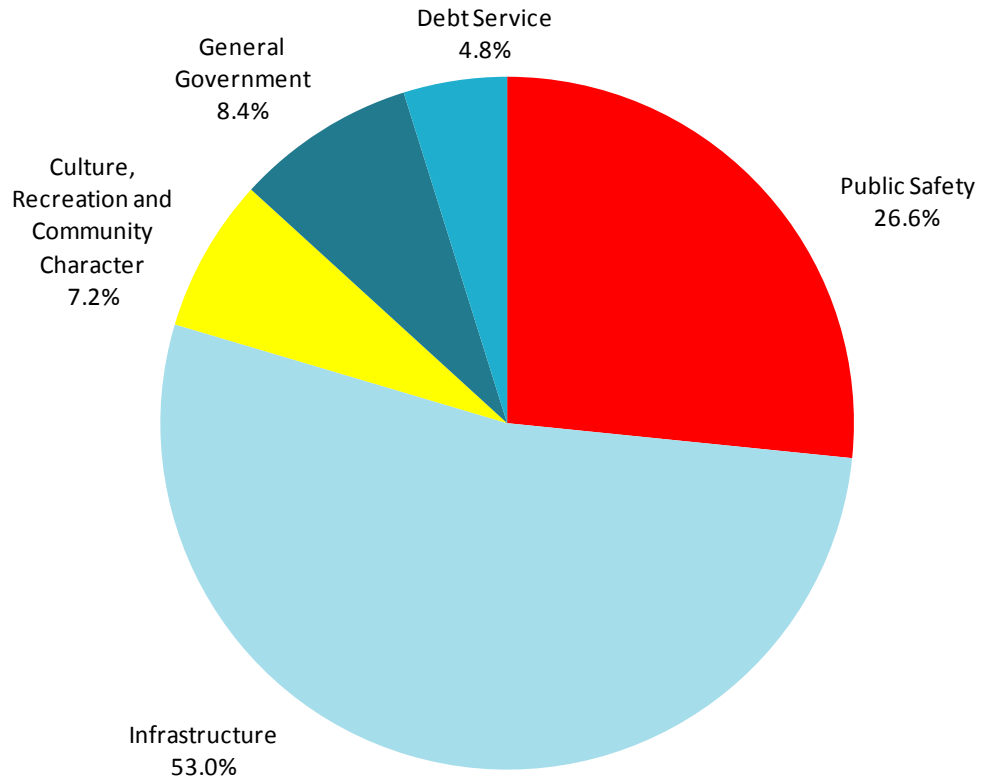
Total Budget-Expenditures

**Result Areas**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Infrastructure</b>				
Engineering & Inspections	17,864,423	17,483,985	<b>17,899,734</b>	18,542,935
Environmental Services	907,985	798,884	<b>0</b>	0
Field Operations	34,200,935	35,093,542	<b>36,388,874</b>	36,526,861
Greensboro Transit Authority	20,730,686	21,257,732	<b>22,652,148</b>	23,273,338
Non-Departmental Infrastructure	5,791,362	5,903,593	<b>5,532,156</b>	5,560,178
Nussbaum Housing Partnership	1,770,039	2,454,991	<b>1,924,737</b>	1,974,792
Municipal Service District Fund	932,784	885,000	<b>898,000</b>	898,000
Parking Fund	2,001,514	2,763,751	<b>2,577,622</b>	2,487,775
Planning and Community Development	1,514,043	2,855,093	<b>2,832,462</b>	2,928,338
Solid Waste Management System Fund	16,388,302	19,893,410	<b>17,274,337</b>	17,354,227
State Highway Gas Tax Allocation Fund	6,717,127	6,730,000	<b>7,110,000</b>	7,110,000
Street and Sidewalk Fund	796,221	837,226	<b>802,226</b>	190,000
Stormwater Management Fund	8,589,146	9,188,650	<b>9,920,187</b>	9,905,044
Transportation	8,932,813	9,175,948	<b>9,264,089</b>	9,427,735
War Memorial Coliseum Complex Fund	20,159,872	25,540,934	<b>24,347,659</b>	24,347,659
Water Resources Fund	91,079,137	91,005,101	<b>96,291,308</b>	106,381,641
Subtotal	238,376,389	251,867,840	<b>255,715,539</b>	266,908,523
Less Transfers and Internal Charges	17,680,401	17,072,789	<b>16,610,654</b>	16,613,676
Total Infrastructure	220,695,988	234,795,051	<b>239,104,885</b>	250,294,847
<b>Public Safety</b>				
Fire	40,727,361	40,497,457	<b>41,539,105</b>	43,236,131
Police	63,868,292	63,745,240	<b>64,944,926</b>	66,899,684
Emergency Telephone System Fund	1,744,700	2,440,330	<b>2,750,000</b>	1,925,000
Metro Communications	5,955,249	6,743,407	<b>7,168,159</b>	7,237,003
Technical Services Fund	3,552,691	9,250,860	<b>3,272,991</b>	3,136,950
Non-Departmental Public Safety	5,427,449	4,488,841	<b>4,828,229</b>	4,907,170
Subtotal	121,275,742	127,166,135	<b>124,503,410</b>	127,341,938
Less Transfers and Internal Charges	4,251,560	4,036,284	<b>4,430,602</b>	4,346,643
Total Public Safety	117,024,182	123,129,851	<b>120,072,808</b>	122,995,295
<b>Debt Service</b>				
Capital Equipment Leases	6,880,724	5,473,567	<b>4,189,426</b>	3,967,103
Debt Service Fund	41,491,476	25,796,948	<b>22,124,402</b>	24,998,211
Debt Service Transfer	16,691,700	17,068,470	<b>17,341,880</b>	17,515,250
Subtotal	65,063,900	48,338,985	<b>43,655,708</b>	46,480,564
Less Transfers and Internal Charges	22,882,892	21,561,806	<b>21,870,658</b>	19,559,562
Total Debt Service	42,181,008	26,777,179	<b>21,785,050</b>	26,921,002
<b>Budget Subtotal</b>	546,635,313	554,909,111	<b>560,370,124</b>	579,981,333
<b>Less Transfers and Charges</b>	110,524,499	106,734,122	<b>109,149,285</b>	109,915,099
<b>TOTAL NET BUDGET</b>	436,110,814	448,174,989	<b>451,220,839</b>	470,066,234



## ***Expenditures By Result Area (Adopted FY 12-13 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

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<i>Property Tax</i>	152,872,562	153,349,025	<b>156,568,660</b>	163,690,085
<i>Sales Tax</i>	36,892,450	37,418,480	<b>38,865,795</b>	39,923,315
<i>Intergovernmental Revenue</i>	43,972,081	43,113,783	<b>44,364,069</b>	44,927,149
<i>User Fees/Charges/Licenses</i>	165,382,170	170,034,060	<b>170,248,671</b>	172,953,884
<i>All Other</i>	109,231,015	87,025,805	<b>91,465,679</b>	96,121,774
<i>Interfund Transfers</i>	37,071,970	35,755,323	<b>34,358,758</b>	34,122,602
<i>Appropriated Fund Balance</i>	48,962,260	28,212,635	<b>24,498,492</b>	28,242,524
<i>Total</i>	594,384,508	554,909,111	<b>560,370,124</b>	579,981,333
<i>Less Transfers &amp; Internal Charges</i>	110,524,499	106,734,122	<b>109,149,285</b>	109,915,099
<i>Net Revenues</i>	483,860,009	448,174,989	<b>451,220,839</b>	470,066,234

### 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 12-13 Adopted Budget is balanced with a property tax rate of 63.25 cents, the same rate as FY 11-12. The tax rate is allocated 58.97 cents to the General Fund, 3.34 cents to the Transit Fund, 0.69 cents to the Housing Partnership Fund and 0.25 cents to the newly created Economic Development Fund.

Tax base growth is projected at 1.23% for FY 12-13, based on projections provided by the Guilford County Tax Department. FY 12-13 includes the impacts from the 2012 county revaluation of property. The revaluation takes place every eight years. For the 13-14 planning year, valuation growth is projected at 1.5%.

The second-year budget is balanced with a 65.25 cent tax rate, the equivalent of a two cent rate

increase over the adopted rate for FY 12-13. This projected rate increase is solely allocated to the General Fund and would support expenditure increases such as a full year's operations cost of Reedy Fork Fire Station and Hilltop Road Recreation Center.

### 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% (subject to voter approval). The general state sales tax is currently at 4.75%. 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

Sales tax revenue is projected at \$38.9 million for FY 12-13. This is about 3.9% greater than the current year budget of \$37.4 million and just under 2% over current year revised estimates.

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

### ***Intergovernmental Revenue***

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

Intergovernmental revenues are budgeted at \$44.3 million, about 2.8% higher than the current year budget. Electric and natural gas revenues are projected to be below budget in the current year as the mild 2012 winter lowered energy consumption and associated utility revenues. Electric Utility Franchise and Piped Natural Gas Excise Tax payments combined were budgeted at \$11.1 million in FY 11-12 but are projecting to reach only about \$10.6 million. Some rebound growth is expected for FY 12-13, with the combined budget for these two revenues estimated at \$11.0 million.

Powell Bill funds, the City's portion of the state gasoline tax, were budgeted at \$6.4 million for FY 11-12 but actual receipts were \$7 million. For FY 12-13, the budgeted amount has been increased to just under \$7 million.

The contribution from Guilford County for support of the City's Library System is budgeted at \$1.35 million, based on information available in the county's adopted budget. This amount is about \$90,000 lower than the current year budgeted amount.

### ***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, transfer station 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 12-13 are \$170.2 million, about \$200,000 million more than budgeted revenues for FY 11-12.

User fee revenue generated in the Water Resources Fund is a significant portion of this revenue category. Water Resources user fee revenue is budgeted at \$90.3 million. The adopted budget includes a water rate increase of 3% for customers inside the city limits and 7.5% for customers outside the city limits to be effective July 1, 2012. This rate change should generate user fee revenue 4-5% greater than the current year revised estimates.

After several years of declining revenue, building development fee revenue, such as building permit fees, began showing a turn around in FY 10-11, which has continued into FY 11-12. Permit revenue is estimated at \$1.91 million for the current year, slightly ahead of FY 10-11 actuals of \$1.86 million. Revenues for FY 12-13 are projected at just over \$2 million, or a growth rate of about 6%.

The adopted budget includes the resumption of the monthly household hazardous waste fee, effective January 1 2013. This \$0.40 cents per month fee supports the household hazardous waste collection program, which is available to residents and located on Patterson Avenue.

### ***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.

## Total Budget-Revenues

Revenues for this category are budgeted for FY 12-13 at \$91.5 million, about \$4.4 million above the current year budget figure of \$87 million.

The budgeted increase is generated mainly by increases in budgeted internal service contribution and employee premiums for health insurance. Employer and employee contributions for health insurance combined are budgeted to increase by nearly \$4 million, or about 15%.

Revenue from Sale of Materials associated with the Materials Recovery Facility (MRF) is budgeted at \$575,000, \$250,000 higher than the current year budget and in line with current activity.

### ***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 \$35.7 million in FY 11-12 to \$34.3 million in FY 12-13.

As part of overall efforts to balance the General Fund Budget, the General Fund will receive transfers from the Parking Fund (\$220,998), the Network Services Fund (\$119,280) and the Technical Services Fund (\$162,900). These transfers in total, however, are \$1.5 million less than the various interfund transfers used to balance the current year General Fund budget.

The General Fund contribution to the Coliseum Fund increases from \$1.47 million to \$1.90 million.

### ***Fund Balance***

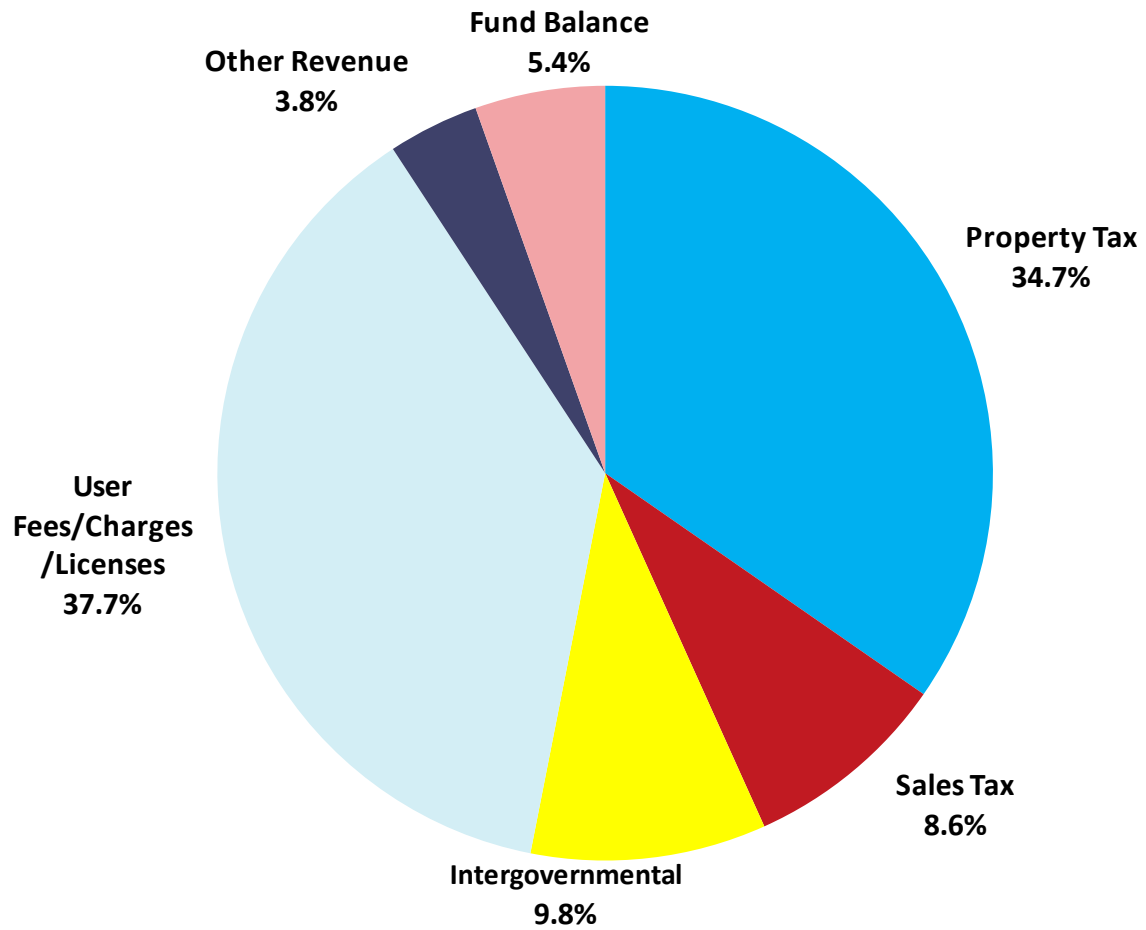
The City of Greensboro fund balance policy states that “each year the estimated savings realized from unexpected appropriations in the General Fund shall be evaluated with respect to appropriation to the following year’s revenue budget as Appropriated Fund Balance to assist in financing that year’s budget.”

Appropriated fund balance amounts across all funds are decreasing from \$28.2 million to \$24.5 million. The current year budget includes a \$5.3 million use of fund balance in the Technical Services Fund for a transfer from the Technical Services Fund to its Capital Reserve Fund. Appropriated fund balance in the Debt Service Fund will decrease from \$7.2 million in the current year to \$2.1 million for FY 12-13, as reduced debt service costs in FY 12-13 require less use of fund balance.

Appropriated fund balance for the General Fund is \$4.67 million, or 1.8%, of the total budget. This appropriation level is about \$2.3 million higher than current year but is necessary to balance the budget without requiring additional revenues or service reductions.



**Total Net Revenues by Major Type  
(Adopted FY 12-13 Budget)**



# PROPERTY TAX RATE

The adopted property tax rate for FY 12-13 is 63.25 cents per \$100, the same as the adopted FY 11-12 rate. The tax rate is allocated 58.97 cents to the General Fund, 3.34 cents to the Transit Fund, 0.69

cents to the Housing Partnership Fund and 0.25 cents to the Economic Development Fund. The following chart shows the City of Greensboro tax rates since FY 1990-91.

## Tax Rates and Valuations

Year	Tax Rate	General Fund	Economic Development	Housing Partnership	Transit Fund	Assessed Valuation
FY 90-91	.5950	.5875			.0075	9,598,458,470
FY 91-92	.6100	.6025			.0075	9,853,358,069
FY 92-93	.6600	.6525			.0075	10,000,985,495
FY 93-94	.6700	.6550			.0150	10,349,487,033
FY 94-95	.6700	.6550			.0150	10,710,087,216
FY 95-96	.6700	.6550			.0150	10,883,043,787
FY 96-97*	.5975	.5845			.0130	13,500,898,700
FY 97-98	.6075	.5925			.0150	14,174,257,394
FY 98-99	.5825	.5675			.0150	14,842,657,004
FY 99-00	.5825	.5675			.0150	15,618,162,283
FY 00-01	.5825	.5625			.0200	16,152,476,091
FY 01-02	.5825	.5625			.0200	16,658,812,399
FY 02-03	.6175	.5975			.0200	16,735,458,323
FY 03-04	.6175	.5975			.0200	16,864,364,817
FY 04-05*	.5675	.5500			.0175	20,958,789,781
FY 05-06	.5675	.5475			.0200	21,259,854,794
FY 06-07	.6150	.5800			.0350	22,054,637,868
FY 07-08	.6350	.6000			.0350	22,594,699,541
FY 08-09	.6350	.6000			.0350	24,184,833,849
FY 09-10	.6350	.6000			.0350	24,348,151,212
FY 10-11	.6325	.5975			.0350	24,219,785,239
FY 11-12	.6325	.5918		.0070	.0337	24,408,431,957
<b>FY 12-13*</b>	<b>.6325</b>	<b>.5897</b>	<b>.0025</b>	<b>.0069</b>	<b>.0334</b>	<b>24,708,655,670</b>

### \* Property Revaluation

The FY 12-13 Adopted Budget contains a property tax rate of 58.97 cents for the General Fund, 0.21 cents below the adopted FY 11-12 Budget.

The adopted budget also includes property tax rate allocations of 3.34 cents for the Transit Fund, 0.69 cents for the Housing Partnership Fund and 0.25 cents (one quarter cent) for the newly created Economic Development Fund.

The preliminary FY 13-14 budget projects a 2.0 cent tax rate increase for the General Fund. This projected rate increase would support expenditure increases such as operations cost of Reedy Fork Fire Station and Hilltop Recreation Center.

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.

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. In FY 11-12, the College Hill Special Tax Levy was reduced from five cents to one cent.

Beginning in FY 04-05 a Business Improvement District was established for downtown Greensboro. A separate tax rate of .08 is set for properties within the district boundaries.



# TOTAL BUDGET – POSITION CHANGES

The following charts show the net changes in full-time equivalent positions by Result Area and by Fund Type for FY 11-12 through the Projected FY 13-14 Budget.

The FY 12-13 Adopted Budget includes a total net increase of about sixty full-time equivalent (FTE) positions, although thirty of these positions are the federally funded COPS police positions, currently accounted for in a grant fund and not part of the operating budget.

Of the remaining thirty net positions increase, fifteen positions are added for the Reedy Fork Fire Station. About 4.5 FTE positions are added for Hilltop Recreation Center. 2.5 FTE positions are associated with the opening of the Police Headquarters Building (the former IRS building) and two positions are added for a new sewer maintenance crew. Two additional positions are included for the Network Services Fund to support increasing workload and support needs for the

City's expanding technology infrastructure. Approximately 6.5 FTE positions have been deleted as part of overall strategies to balance the FY 12-13 budget without a tax rate increase. The deletions are specified and discussed on the appropriate departmental budget pages; the majority of the reductions occur in the Libraries and Parks and Recreation Departments.

The projected FY 13-14 budget projects a net decrease of five FTEs. Seventeen FTE positions are deleted as Guilford County will end their contract for city operation of two county parks during FY 12-13. Seven new positions are included for the Northeast Branch Library, opening in FY 13-14. The Fire Department will use savings from reduced outside contracts to fund three additional Battalion Chief positions, allowing the department to add a fifth (5th) battalion, shrinking response areas and lessening the time it takes for a battalion chief to be on site at an emergency event.

## Full Time Equivalent Position Changes by Department

RESULT AREAS	2011-12	New Issues	Mid-Year Changes	2012-13	2013-14
<b>Culture, Recreation and Community Character</b>					
Cemeteries Fund	12.445	-1.003		<b>11.442</b>	11.442
Human Relations	5.625	-0.125		<b>5.500</b>	5.500
Human Relations Grant	1.000			<b>1.000</b>	1.000
Libraries	105.750	-3.500		<b>102.250</b>	109.250
Parks & Recreation	213.586	3.421	-1.712	<b>215.295</b>	198.795
Parks & Recreation Grant	4.000			<b>4.000</b>	4.000
Public Affairs	23.000			<b>23.000</b>	23.000
Subtotal	365.406	-1.207	-1.712	<b>362.487</b>	352.988
<b>General Government</b>					
Budget and Evaluation	7.000			<b>7.000</b>	7.000
City Manager	11.232	-1.001		<b>10.231</b>	10.231
Debt Service Fund	0.750			<b>0.750</b>	0.750
Economic Development and Business Support	1.000		3.000	<b>4.000</b>	4.000
Equipment Services	49.250			<b>49.250</b>	49.250
Financial and Administrative Services	43.050		1.500	<b>44.550</b>	44.550
Graphic Services	9.250			<b>9.250</b>	9.250
Human Resources	29.000	1.000	1.000	<b>31.000</b>	31.000
Information Technology	29.000			<b>29.000</b>	29.000
Insurance Funds	6.200	1.000		<b>7.200</b>	7.200
Internal Audit	4.000			<b>4.000</b>	4.000
Legal	8.000	-1.000		<b>7.000</b>	7.000
Legislative	3.000			<b>3.000</b>	3.000
Minority & Women Business Enterprise (MWBE)	2.000		-2.000	<b>0.000</b>	0.000
Network Services/Telecommunications	15.750	3.000		<b>18.750</b>	18.750
Workforce Development Fund	33.049		0.248	<b>33.297</b>	33.297
Subtotal	251.531	2.999	3.748	<b>258.277</b>	258.277



Total Budget-Position Changes

RESULT AREAS	2011-12	New Issues	Mid-Year Changes	2012-13	2013-14
<b>Infrastructure</b>					
Community Development Fund	9.313		0.063	<b>9.375</b>	9.375
Engineering & Inspections	150.500	2.500	-0.375	<b>152.625</b>	153.625
Engineering Bond	1.000			<b>1.000</b>	1.000
Environmental Services	4.000		-4.000	<b>0.000</b>	0.000
Field Operations	253.829	-0.338	5.500	<b>258.991</b>	258.991
Greensboro Transit Authority	12.500	0.250		<b>12.750</b>	12.750
Greensboro Transit Authority Grant	1.000			<b>1.000</b>	1.000
Nussbaum Housing Partnership Fund	15.233	-0.500	0.063	<b>14.795</b>	14.795
Nussbaum Housing Partnership - Grant	3.000			<b>3.000</b>	3.000
Parking Fund	10.750	0.250		<b>11.000</b>	11.000
Planning & Community Development	29.250	1.000	-1.000	<b>29.250</b>	29.250
Planning & Community Development - Grant	1.750			<b>1.750</b>	1.750
Solid Waste Management	34.250	0.330	-1.000	<b>33.580</b>	33.580
Stormwater Management	77.250			<b>77.250</b>	77.250
Transportation	61.955	-0.499	-0.500	<b>60.956</b>	60.956
Transportation - Grant	2.000			<b>2.000</b>	2.000
War Memorial Coliseum Complex	70.250		2.500	<b>72.750</b>	72.750
Water Resources Enterprise	316.625	1.000	2.500	<b>320.125</b>	320.125
Subtotal	1054.454	3.993	3.750	<b>1062.197</b>	1063.197
<b>Public Safety</b>					
Fire	529.000	15.000		<b>544.000</b>	547.000
Police	767.686	0.015	4.000	<b>771.701</b>	771.701
Police Grant	1.000		29.000	<b>30.000</b>	30.000
Emergency Telephone System Fund	103.000		-101.400	<b>1.600</b>	1.600
Guilford Metro Communications	0.000	1.000	101.400	<b>102.400</b>	102.400
Technical Services	9.000			<b>9.000</b>	9.000
Subtotal	1409.686	16.015	33.000	<b>1458.701</b>	1461.701
<b>TOTAL</b>	3081.076	21.801	38.786	<b>3141.663</b>	3136.163

Full Time Equivalent Position Changes by Fund

Fund	2011-12	New Issues	Mid-Year Changes	2012-13	2013-14
General Fund	2281.462	16.474	5.414	<b>2303.349</b>	2297.849
Special Revenue Funds	265.039	-0.503	29.373	<b>293.909</b>	293.909
Debt Service Fund	0.750	0.000	0.000	<b>0.750</b>	0.750
Enterprise Funds	444.375	1.830	4.000	<b>450.205</b>	450.205
Internal Service Funds	89.450	4.000	0.000	<b>93.450</b>	93.450
<b>TOTAL</b>	3081.076	21.801	38.786	<b>3141.663</b>	3136.163

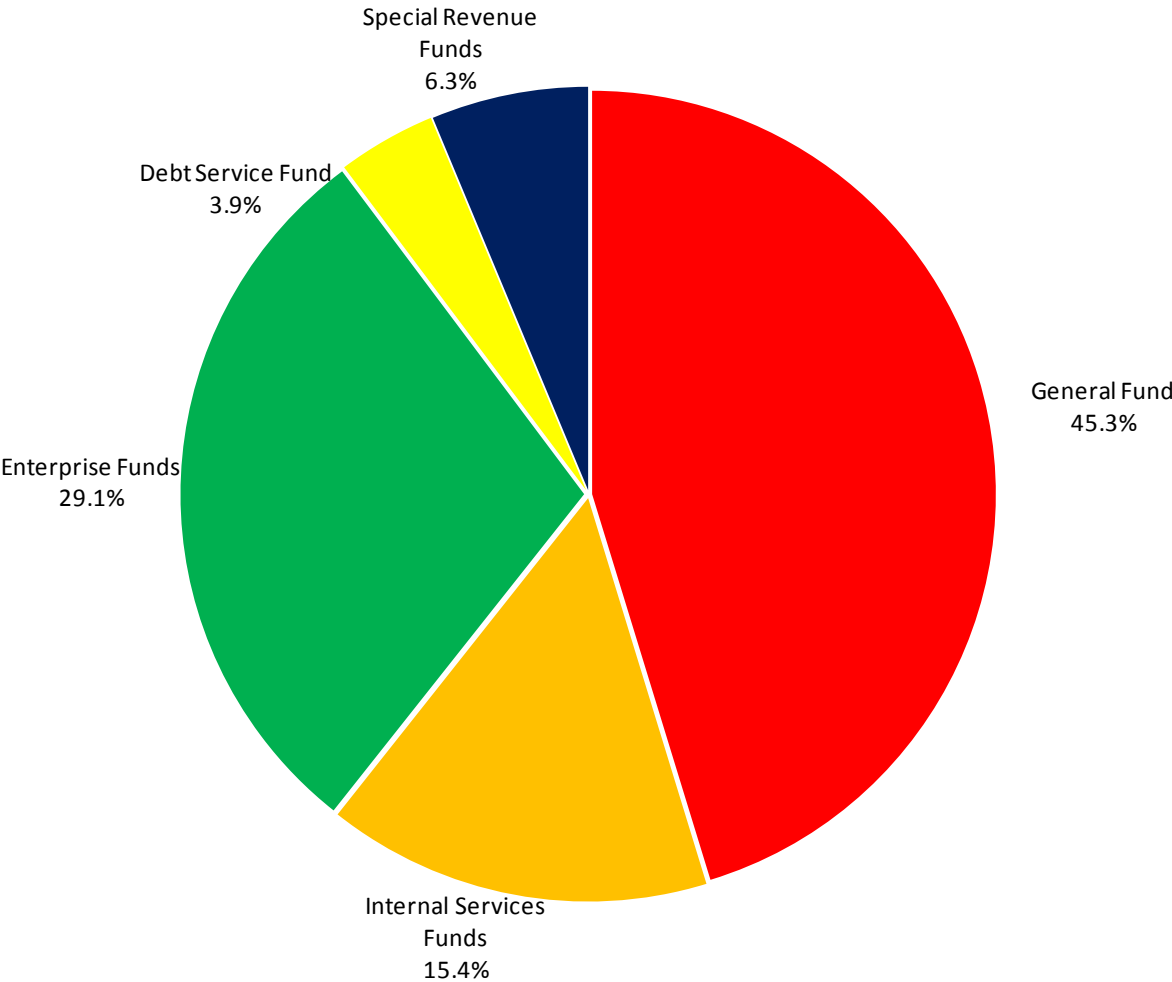
Positions funded with grant or bond funds are included for informational purposes and are grouped under the Special Revenue Funds even though they are not included in the Annual Budget Ordinance or in the total expenditure columns contained in this budget.



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# FUND SUMMARY

## General Fund Highlights



FY 12-13



# 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*  
*Emergency Telephone System Fund*  
*Economic Development 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*  
*Stormwater Management 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*  
*Guilford Metro Communications Fund*

The charts on the following pages show actual operating expenditures for each fund in FY 10-11, the Amended FY 11-12 Budget, the Adopted FY 12 -13 Budget and the Projected FY 13-14 Budget.



Fund Summary-Total Budget

**Total Expenditures by Fund**

<b>FUND TYPE</b>	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>GENERAL FUND</b>	247,898,677	249,890,236	<b>253,587,125</b>	260,009,048
<b>SPECIAL REVENUE FUNDS</b>				
Municipal Service Districts Fund	932,784	885,000	<b>898,000</b>	898,000
Cemeteries Fund	814,485	820,555	<b>801,342</b>	827,541
Economic Development Fund	0	0	<b>605,360</b>	1,228,885
Street and Sidewalk Revolving	796,221	837,226	<b>802,226</b>	190,000
State Highway Allocation	6,717,127	6,730,000	<b>7,110,000</b>	7,110,000
Nussbaum Housing Partnership	1,770,039	2,454,991	<b>1,924,737</b>	1,974,792
Hotel/Motel Occupancy Tax	3,230,253	3,420,090	<b>3,250,200</b>	3,363,100
Stormwater Management	8,589,146	9,188,650	<b>9,920,187</b>	9,905,044
Guilford Metro Communications	5,955,249	6,743,407	<b>7,168,159</b>	7,237,003
Emergency Telephone System Fund	1,744,700	2,440,330	<b>2,750,000</b>	1,925,000
Subtotal	30,550,004	33,520,249	<b>35,230,211</b>	34,659,365
<b>DEBT SERVICE FUND</b>	41,491,476	25,796,948	<b>22,124,402</b>	24,998,211
<b>ENTERPRISE FUNDS</b>				
Water Resources Enterprise	91,079,137	91,005,101	<b>96,291,308</b>	106,381,641
War Memorial Coliseum	20,159,872	25,540,934	<b>24,347,659</b>	24,347,659
Parking Fund	2,001,514	2,763,751	<b>2,577,622</b>	2,487,775
Solid Waste Management	16,388,302	19,893,410	<b>17,274,337</b>	17,354,227
Greensboro Area Transit Authority	20,730,686	21,257,732	<b>22,652,148</b>	23,273,338
Subtotal	150,359,511	160,460,928	<b>163,143,074</b>	173,844,640
<b>INTERNAL SERVICE FUNDS</b>				
Equipment Services	17,191,694	18,128,178	<b>21,410,413</b>	20,806,008
Technical Services	3,552,691	9,250,860	<b>3,272,991</b>	3,136,950
Network Svcs/Telecommunications	8,140,753	10,925,253	<b>11,750,384</b>	11,398,000
Graphic Services	1,110,575	1,095,674	<b>1,062,578</b>	1,096,621
Insurance Funds	39,459,207	40,367,218	<b>44,599,520</b>	46,065,387
Capital Leasing	6,880,724	5,473,567	<b>4,189,426</b>	3,967,103
Subtotal	76,335,644	85,240,750	<b>86,285,312</b>	86,470,069
Total Expenditures	546,635,313	554,909,111	<b>560,370,124</b>	579,981,333
Less Transfers and Internal Charges	110,524,499	106,734,122	<b>109,149,285</b>	109,915,099
Net Expenditures	436,110,814	448,174,989	<b>451,220,839</b>	470,066,234

**Total Expenditures by Result Area**

<b>FUND TYPE</b>	2010-11	2011-12	2012-13	2013-14
<b>Result Area</b>	Actual	Budget	Adopted	Projected
<b>GENERAL FUND</b>				
Culture, Rec and Community Character	30,731,125	31,015,782	<b>30,681,526</b>	31,218,769
General Government	21,241,190	21,763,401	<b>22,334,144</b>	23,245,997
Infrastructure	69,211,561	71,311,045	<b>71,917,315</b>	72,986,047
Public Safety	110,023,102	108,731,538	<b>111,312,260</b>	115,042,985
Debt Service	16,691,700	17,068,470	<b>17,341,880</b>	17,515,250
Subtotal	247,898,677	249,890,236	<b>253,587,125</b>	260,009,048
<b>SPECIAL REVENUE FUNDS</b>				
Culture, Rec and Community Character	4,044,738	4,240,645	<b>4,051,542</b>	4,190,641
General Government			<b>605,360</b>	1,228,885
Infrastructure	10,216,171	10,907,217	<b>10,734,963</b>	10,172,792
Public Safety	1,744,700	2,440,330	<b>2,750,000</b>	1,925,000
Subtotal	16,005,609	17,588,192	<b>18,141,865</b>	17,517,318
<b>DEBT SERVICE FUND</b>				
Debt Service	41,491,476	25,796,948	<b>22,124,402</b>	24,998,211
<b>ENTERPRISE FUNDS</b>				
Infrastructure	158,948,657	169,649,578	<b>173,063,261</b>	183,749,684
Subtotal	158,948,657	169,649,578	<b>173,063,261</b>	183,749,684
<b>INTERNAL SERVICE FUNDS</b>				
General Government	76,335,644	85,240,750	<b>86,285,312</b>	86,470,069
Public Safety	5,955,249	6,743,407	<b>7,168,159</b>	7,237,003
Subtotal	82,290,893	91,984,157	<b>93,453,471</b>	93,707,072
Total Expenditures	546,635,313	554,909,111	<b>560,370,124</b>	579,981,333
Less Transfers and Internal Charges	110,524,499	106,734,122	<b>109,149,285</b>	109,915,099
Net Expenditures	436,110,814	448,174,989	<b>451,220,839</b>	470,066,234



# GENERAL FUND

**Expenditures by Service Area**

The chart below shows a result area comparison of General Fund expenditures for FY 10-11 Actual Expenditures, the FY 11-12 Amended Budget, the FY 12-13 Adopted Budget and the FY 13-14 Projected Budget. The FY 12-13 Adopted Budget is \$3.7 million, or 1.5%, higher than the Amended FY 11-12 Budget.

\$2.1 million in budget savings is achieved through either planned service reductions, efficiency improvements or facility delays. Approximately 5.5 full-time equivalent (FTE) positions have been eliminated in the General Fund in concert with the various budget reduction strategies. The position cuts are detailed on the appropriate departmental budget pages, but are primarily found in Parks and Recreation and Libraries.

These reductions are being implemented in a variety of service areas and are discussed in greater detail throughout the document.

The Public Safety Result Area shows an increase of 2.4%, increasing from \$108.7 million to \$111.3 million. The budget includes \$485,000 for hiring staff and related expenditures for the Reedy Fork Fire Station late in FY 12-13. Police and Fire combined submitted \$479,400 in budget reductions, which helps partially offset the \$695,000, or 40%, increase in fuel budgeted in FY 12-13 for the two departments combined. The budget includes a \$616,000 contribution for animal control services provided by Guilford County, about \$108,000 greater than current year.

The Infrastructure Result Area, which includes Field Operations, Transportation, Engineering and Inspections and Planning and Community

Development, is increasing by about \$600,000 or 0.8%. The budget includes \$376,000 for the opening of the Police Headquarters Building (the former IRS building) and the relocation of several Police functions to that building throughout the year. This result area submitted nearly \$1.1 million in service cost reductions, including \$500,000 in projected savings from contractual cost reductions associated with recycling.

Those departments and activities previously grouped together in the Economic and Community Development Result Area have been reassigned to either the Infrastructure or General Government Result Area.

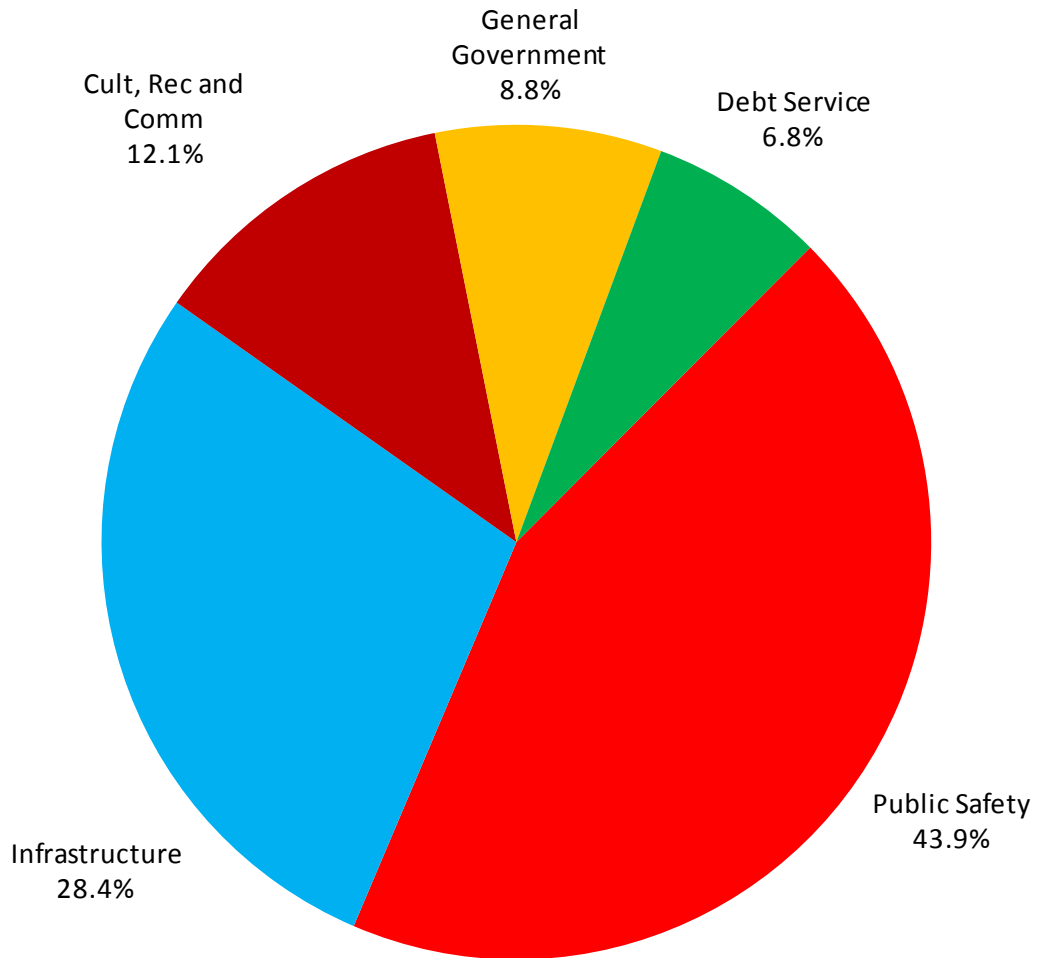
The Culture, Recreation and Community Character Result Area is reduced from \$31.0 million to \$30.7 million. This result area contributed about \$430,000 in service reductions, including the elimination of three full-time positions in the Libraries Department and the implementation of a phased transition of indoor pool operations over the next few years with extended hours at outdoor pools. The contribution to the Debt Service Fund will increase from \$17.1 million to \$17.3 million.

The FY 13-14 Projected Budget is \$6.4 million, or 2.5%, higher than the Adopted FY 12-13 Budget and includes operations funding for the Reedy Fork Fire Station and the Hilltop Road Recreation Center, and anticipates the opening of the Northeast Branch Library.

**General Fund Expenditures by Result Area**

Service Area	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<i>Culture, Rec and Community Character</i>	30,731,125	31,015,782	<b>30,681,526</b>	31,218,769
<i>General Government</i>	21,241,190	21,763,401	<b>22,334,144</b>	23,245,997
<i>Infrastructure</i>	69,211,561	71,311,045	<b>71,917,315</b>	72,986,047
<i>Public Safety</i>	110,023,102	108,731,538	<b>111,312,260</b>	115,042,985
<i>Debt Service</i>	16,691,700	17,068,470	<b>17,341,880</b>	17,515,250
<b>Total</b>	<b>247,898,675</b>	<b>249,890,236</b>	<b>253,587,125</b>	<b>260,009,048</b>

**General Fund Expenditures by Result Area  
Adopted FY 12-13 Budget**





**Highlights**

**Expenditures By Category:**

The chart below shows a comparison of General Fund expenditures by expenditure category for FY 10-11 Actual Expenditures, the FY 11-12 Amended Budget, the FY 12-13 Adopted and FY 13-14 Projected Budgets.

**General Fund Expenditures by Expenditure Category**

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<i>Personnel Costs</i>	148,753,238	148,777,125	<b>150,382,706</b>	156,735,533
<i>Maintenance &amp; Operations</i>	82,125,955	83,972,125	<b>85,862,539</b>	85,758,265
<i>Debt Service</i>	16,691,700	17,068,470	<b>17,341,880</b>	17,515,250
<i>Capital Outlay</i>	327,784	72,516	<b>0</b>	0
<i>Total</i>	247,898,677	249,890,236	<b>253,587,125</b>	260,009,048

The General Fund Budget contains a \$1.61 million, or 1.1%, increase in budgeted personnel costs. The fund shows a net increase of about twenty-two (22) FTE positions, including fifteen (15) new firefighter positions added for Reedy Fork Fire Station, about 4.5 FTE positions for Hilltop Recreation Center and 2.5 FTE maintenance/custodian positions added for the opening of the Police Headquarters Building (former IRS Building). The budget includes funds for a merit pay adjustment that would average 1.5% for employees and implement recommendations from a recently completed Comprehensive Pay Study. The City's employer contribution for health insurance costs is increasing \$1.33 million, or about 9.1%, over the FY 11-12 budget.

Maintenance and operations (m/o) expenditures, including transfers to other funds, are budgeted at \$85.9 million, about \$1.89 million, or 2.3%, above the current year budget.

The primary drivers for costs in this category are increasing fuel costs and the planning for two new facilities to open in the next fiscal year. The budget includes a \$970,000, or 25.4% increase for gasoline and diesel fuel combined, which accounts for about one-half of the total net increase in this cost category. The adopted budget also includes m/o expenditures for the retrofit and opening of the Police Headquarters Building (the former IRS Building) and m/o expenditures associated with the

hiring for the Reedy Fork Fire Station in late FY 12-13. Combined, these two facilities will budget about \$545,000 in m/o expenditures for FY 12-13. As part of overall efforts to maintain a steady tax rate, the General Fund will absorb m/o reductions in the amount of \$1.5 million. The specific reductions are discussed in greater detail in departmental budget pages.

Various contributions made by the General Fund to support other fund operations nets an increase of about \$242,000. The contribution to the Coliseum Fund increases from \$1.47 million to \$1.90 million. The set-aside for thirty (30) grant funded Police positions increases from \$450,000 to \$900,000. These positions will become locally funded during FY 13-14. The General Fund contribution to the Solid Waste Management Fund decreases from \$3.94 million to \$3.19 million.

General Fund contributions to the Debt Service Fund will increase from \$17.1 million to \$17.3 million.

The FY 13-14 Projected Budget is \$6.4 million, or 2.5%, higher than the Adopted FY 12-13 Budget. The projected year two budget includes funding for Reedy Fork Fire Station and Hilltop Recreation Center, and the opening of the Northeast Branch Library.

## Highlights

### Revenues:

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

### Major General Fund Revenues

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<i>Property Tax</i>	142,098,368	143,100,970	<b>145,435,500</b>	151,914,300
<i>Sales Tax</i>	36,766,758	37,268,480	<b>38,742,795</b>	39,800,315
<i>State Collected Local Revenues</i>	19,765,819	20,111,503	<b>20,231,658</b>	20,672,458
<i>ABC Profit Distribution</i>	2,442,996	2,731,200	<b>3,000,000</b>	3,027,580
<i>Building Permit Revenue</i>	1,863,029	1,828,148	<b>2,040,000</b>	2,090,125
<i>All Other</i>	34,512,815	33,895,821	<b>32,842,089</b>	31,917,932
<i>Transfers from Other Funds</i>	9,370,639	8,169,271	<b>6,619,178</b>	6,336,998
<i>Appropriated Fund Balance</i>	7,571,109	2,784,843	<b>4,675,905</b>	4,249,340
<i>Total</i>	254,391,533	249,890,236	<b>253,587,125</b>	260,009,048

### Property Tax

The Adopted FY 12-13 General Fund Budget is balanced with a 58.97 cent tax rate, 0.21 cents less than the adopted rate for FY 11-12.

Tax base growth is projected at 1.23% for FY 12-13, based on projections provided by the Guilford County Tax Department. FY 12-13 includes the impacts from the 2012 county revaluation of property. The revaluation takes place every eight years. For the 13-14 planning year, valuation growth is projected at 1.5%.

The second year General Fund budget is balanced with a 60.97 cent tax rate, the equivalent of a two cent rate increase over the adopted rate for FY 12-13.

### Sales Tax

Budgeted sales tax revenue, including revenue from the rental vehicle gross receipts tax, in-

creases from \$37.27 million to \$38.74 million, an increase of about 4%. The current year estimate for sales tax is \$38.0 million, so the budgeted increase over the current year estimate is about 2%.

Guilford County uses a distribution method based on total ad valorem tax levy of each jurisdiction to distribute sales tax revenue. Greensboro's percentage of total tax levy value is expected to fall a full percentage point for FY 12-13 due to tax rate increases implemented by Guilford County and the City of High Point in FY 11-12. This results in an estimated loss of sales tax revenue for Greensboro of \$1.25 million in FY 12-13, which is factored in the overall estimates for next year.

### 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 only a slight \$120,000 increase over the current year budget but about a 3% increase over the revised current year estimates for the various revenues in this category.

Electric and natural gas revenues are projected to be below budget in the current year as the mild 2012 winter lowered energy consumption and associated utility revenues. Electric Utility Franchise and Piped Natural Gas Excise Tax payments combined were budgeted at \$11.1 million in FY 11-12 but are projecting to reach only about \$10.6 million. Some rebound growth is expected for FY 12-13, with the combined budget for these two revenues estimated at \$11.0 million.

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. FY 12-13 projections for these revenues combined are \$3.39 million, about 2% greater than the 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. Revenues of \$3 million are estimated for FY 12-13, which is about 2.5% higher than the current year estimate.

### ***Building Development Fees***

After several years of declining revenue, building development fee revenue, such as building permit fees, began showing a turn around in FY 10-11 which has continued into FY 11-12. Permit revenue is estimated at \$1.91 million for the current year, slightly ahead of FY 10-11 actuals of \$1.86 million. Revenues for FY 12-13 are projected at just over \$2 million, or a growth rate of about 6%.

### ***Other Revenues***

Other revenues in the General Fund include departmental charges, user fees, fines, licenses and other miscellaneous revenues. These revenues are estimated at \$32.8 million, about \$1 million below the current year budget. Admissions and Charges revenue, generated chiefly through programming at parks and recreation facilities, is budgeted at \$1.69 million, about \$380,000 below current year budget. Estimates for the current year are about \$1.85 million. Revenue from the contracted operation of county owned Bur Mill Park is reduced from \$332,000 to \$200,000. The City's contract with the County for operating both Bur Mill Park and Hagan Stone Park will end as of January 1 2013.

The contribution from Guilford County for library support is budgeted at \$1,357,000, based on published reports of planned county support for the library system. This represents about a \$90,000 reduction from the current year.

### ***Transfers from Other Funds***

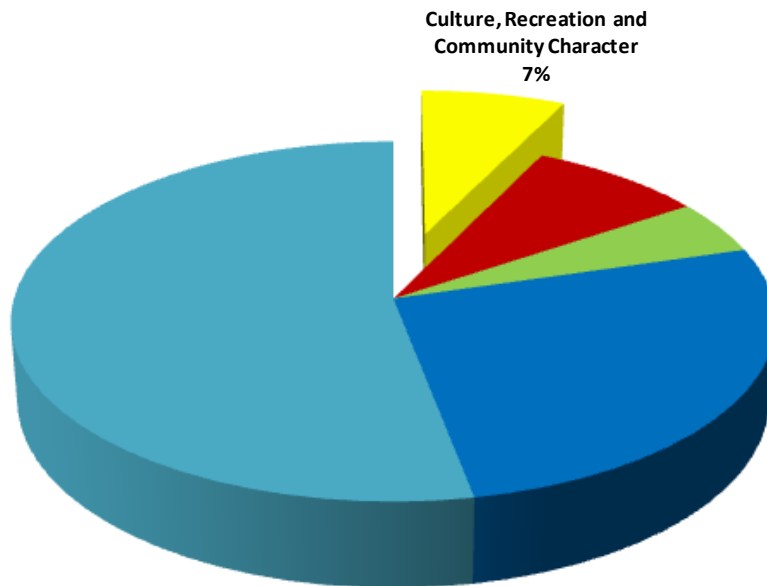
The General Fund typically receives transfers from Special Revenue Funds which have been established to account for specific revenue sources received by the City. The transfer from the State Highway Gasoline Tax Fund (Powell Bill) is budgeted at \$5.74 million to offset a variety of eligible transportation expenses budgeted in the General Fund. The General Fund will receive contributions from several funds to help balance the FY 12-13 budget, including the Parking Operations Fund (\$220,998), the Technical Services Fund (\$162,900) and the Network Services Fund (\$119,280). Combined, however, these interfund transfers are still about \$1.5 million less than the transfer amounts used to balance the FY 11-12 budget.

### ***Fund Balance***

The fund balance appropriation for the FY 12-13 Budget is \$4.67 million, or 1.85%, of the total budget. This appropriation level is higher than the current year but is necessary to balance the budget without requiring additional revenues or service reductions. This does not include additional fund balance appropriations that will be necessary to carry forward outstanding purchase orders at the end of FY 11-12.

# CULTURE, RECREATION AND COMMUNITY CHARACTER

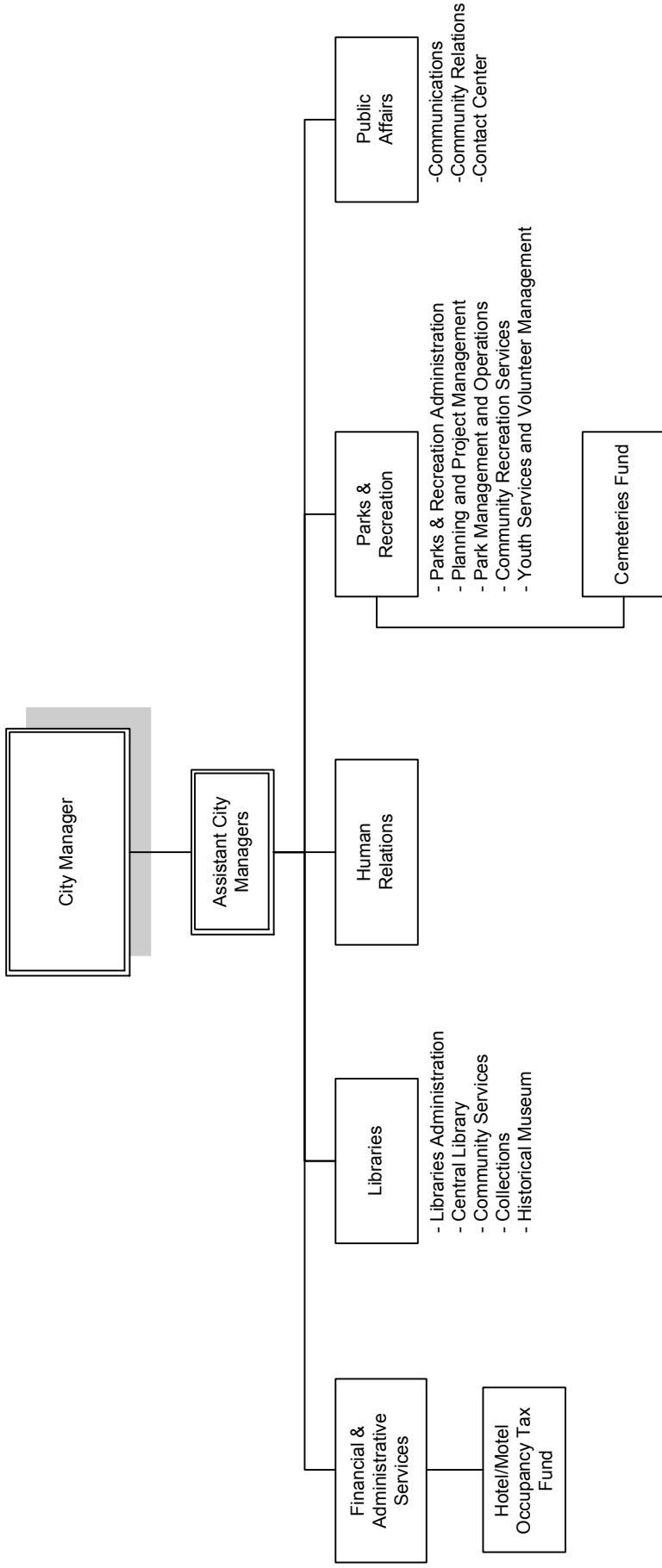
- Cemeteries
- Hotel/Motel Occupancy Tax Fund
- Human Relations
- Libraries
- Non-Departmental Culture, Recreation and Community Character
- Parks and Recreation
- Public Affairs



FY 12-13



# Culture, Recreation & Community Character Result Area



# CULTURE, RECREATION AND COMMUNITY CHARACTER RESULT AREA SUMMARY

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Cemeteries	814,485	820,555	<b>801,342</b>	827,541
Hotel/Motel Occupancy Tax Fund	3,230,253	3,420,090	<b>3,250,200</b>	3,363,100
Human Relations	502,754	474,830	<b>515,620</b>	536,677
Libraries	8,293,690	8,367,807	<b>8,356,582</b>	8,878,766
Non-Departmental Culture & Recreation	1,769,478	1,839,336	<b>1,845,592</b>	1,871,791
Parks and Recreation	18,431,057	18,524,947	<b>18,153,315</b>	18,059,968
Public Affairs	1,734,146	1,808,862	<b>1,810,417</b>	1,871,567
Subtotal	34,775,863	35,256,427	<b>34,733,068</b>	35,409,410
Less Transfers/Internal Charges	1,886,766	1,903,861	<b>2,348,342</b>	2,374,541
Total Culture & Recreation	32,889,097	33,352,566	<b>32,384,726</b>	33,034,869
Total FTE Positions	367.186	360.406	<b>357.487</b>	347.987
<b>Revenues:</b>				
Cemeteries	454,470	383,469	<b>353,000</b>	353,000
Hotel/Motel Occupancy Tax	3,304,107	3,420,090	<b>3,250,200</b>	3,363,100
Human Relations	14,140	11,000	<b>11,000</b>	11,000
Libraries	1,900,048	2,011,440	<b>1,906,687</b>	1,906,687
Non-Departmental Culture & Recreation	205,502	228,335	<b>228,335</b>	228,335
Parks and Recreation	4,137,725	4,433,651	<b>3,119,337</b>	2,408,880
Public Affairs	43,766	38,000	<b>38,000</b>	38,000
Subtotal	10,059,758	10,525,985	<b>8,906,559</b>	8,309,002
General Fund Contribution	24,729,168	24,730,442	<b>25,826,509</b>	27,100,408
Less Transfers/Internal Charges	1,886,766	1,903,861	<b>2,348,342</b>	2,374,541
Total Culture & Recreation	32,902,160	33,352,566	<b>32,384,726</b>	33,034,869

## BUDGET HIGHLIGHTS

- The Culture, Recreation and Community Character Result Area budget decreases by \$967,840, or 2.9%, for FY 12-13.
- CEMETERIES: The FY 12-13 Cemeteries budget decreases by \$19,213, or approximately 2.3%. In response to the Council directive to maintain the current tax rate, one Crew Supervisor position has been reduced. The General Fund contribution has increased from \$437,086 to \$447,342 due to limited available fund balance.
- HUMAN RELATIONS: The FY 12-13 Human Relations budget is increasing by \$40,790, or 8.6%. The majority of this increase is due to the reinstatement of budgeted appropriations for the Dr. Martin Luther King, Jr. Breakfast totaling \$20,000. In response to City Council directive to maintain the current tax rate, reductions of an administrative assistant position from 25 hours per week to 20 hours per week and related maintenance and operations reductions of approximately \$700 are included.
- LIBRARIES: The FY 12-13 budget includes an overall decrease of \$11,225, or less than 1%. In response to City Council directive to maintain the current tax rate, \$200,962 in reductions were identified in the FY 12-13 budget request. Staff reductions include two full-time Reference Librarian positions, one Program Coordinator, and one part-time Reference Librarian. A reduction to contracted maintenance of \$10,000 is also included. An estimated 24.24% of GPL customers are county residents who live outside the City of Greensboro. The budget includes \$1,356,847 funding from Guilford County, a decrease of \$90,137. The New Northeast Library Branch is projected to open during FY 13-14 adding approximately \$231,500 and seven positions to the department budget.
- PARKS AND RECREATION: The FY 12-13 Parks and Recreation budget decreases by \$371,632, or 2.0%. This reduction is due to Guilford County assuming operations and maintenance of Bur-Mil and Hagan Stone parks effective January 1, 2013. Due to this change, all maintenance, operations and personnel costs are reduced by approximately 50% for FY 12-13 and eliminated for FY 13-14. This results in a budget reduction of approximately \$680,000 for FY 12-13 and an FTE reduction of 16.5 and budget reduction of an additional \$680,000 for FY 13-14. In response to City Council directive to maintain the current tax rate, reductions to the requested budget total approximately \$182,000. This includes implementing a phased transition of indoor pool operations over the next few years at a reduction of approximately \$127,000 for FY 12-13. Indoor pools are not recommended for immediate closure. The majority of the pool reductions are related to maintenance and operations costs that will be deferred while Grimsley Pool awaits necessary repairs and the reduction of a full-time Program Coordinator position. Other reductions include approximately \$25,000 of various maintenance and operations reductions including equipment and computer lease elimination; and delaying the opening of Hilltop Road Recreation Center due to a change in construction deadline, at approximately \$30,000. Keeley Park opened in FY 11-12 at an approximate first full year cost of \$370,000. Amenities offered include a sprayground, playgrounds, picnic shelters, lakes, trails, community gardens and a greenhouse. Hilltop Recreation Facility is planned to open in the final quarter of FY 12-13 at an estimated operational cost of \$209,000, including \$125,000 for capital equipment. New staff will include a full-time facility coordinator and housekeeper, a part-time facility assistant, and several roster and seasonal positions. A full year of funding will begin in FY 13-14 totaling approximately \$264,000.
- PUBLIC AFFAIRS: The FY 12-13 budget increases by \$1,555, or less than 1%. In response to City Council directive to maintain the current tax rate, reductions include: reduction of printing costs associated to the "At Your Service" newsletter to decrease production to every other month, \$15,000; various other maintenance and operations expenditures were also reduced, \$22,000. During FY 11-12 a Business Line was added through the City Contact Center to provide specific information for businesses about City functions that are available to them. Answers and resource information will be available to assist business owners in start-up or expansion mode, as well as everyday information regarding commercial services.



# CEMETERIES FUND

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Cemeteries</b>				
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>	814,485	820,555	<b>801,342</b>	827,541
<i>Full Time Equivalent Positions</i>	12.445	12.445	<b>11.442</b>	11.442

## Departmental Objectives

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

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Workload Measure</b>				
• Number of markers installed	124	100	<b>100</b>	100
<b>Efficiency Measures</b>				
• Percent of requests completed within 3 work days	92%	90%	<b>95%</b>	95%
• Marker installations as a percentage of burials (This excludes existing pre-need markers)	95%	80%	<b>95%</b>	95%
<b>Effectiveness Measures</b>				
• Percent of property inquiries resulting in sale	95%	90%	<b>85%</b>	85%

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	552,653	560,643	<b>543,003</b>	569,191
Maintenance & Operations	261,832	259,912	<b>258,339</b>	258,350
Capital Outlay	0	0	<b>0</b>	0
Total	814,485	820,555	<b>801,342</b>	827,541
Total FTE Positions	12.445	12.445	<b>11.442</b>	11.442
<b>Revenues:</b>				
User Charges	319,078	285,500	<b>303,000</b>	303,000
Fund Balance	114,892	47,969	<b>0</b>	0
All Other	20,500	50,000	<b>50,000</b>	50,000
Subtotal	454,470	383,469	<b>353,000</b>	353,000
General Fund Contribution	299,224	437,086	<b>448,342</b>	474,541
Total	753,694	820,555	<b>801,342</b>	827,541

## BUDGET HIGHLIGHTS

- The FY 12-13 Cemeteries budget decreases by \$19,213, or approximately 2.3%.
- In response to the Council directive to maintain the current tax rate, one Crew Supervisor position has been reduced.
- The General Fund contribution has increased from \$437,086 to \$447,342 due to limited available fund balance.

# HOTEL/MOTEL OCCUPANCY TAX FUND

## **PROGRAMS**

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Hotel/Motel Occupancy Tax</b>				
<p>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 currently uses its proceeds to retire debt service on improvements to the Coliseum Complex. The City also funds certain marketing expenses up to \$200,000 annually.</p>				
<i>Appropriation</i>	3,230,253	3,420,090	<b>3,250,200</b>	3,363,100
<i>Full Time Equivalent Positions</i>	0	0	<b>0</b>	0

## **BUDGET SUMMARY**

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	0	0	<b>0</b>	0
Maintenance & Operations	3,230,253	3,420,090	<b>3,250,200</b>	3,363,100
Capital Outlay	0	0	<b>0</b>	0
Total	3,230,253	3,420,090	<b>3,250,200</b>	3,363,100
Total FTE Positions	0	0	<b>0</b>	0
<b>Revenues:</b>				
Hotel/Motel Occupancy Tax	2,830,466	2,813,790	<b>2,850,200</b>	2,933,100
Donations	400,000	400,000	<b>400,000</b>	430,000
Transfers	0	0	<b>0</b>	0
Fund Balance	73,641	206,300	<b>0</b>	0
Total	3,304,107	3,420,090	<b>3,250,200</b>	3,363,100

## **BUDGET HIGHLIGHTS**

- This fund provides debt service payments for existing debt at the Coliseum. FY 12-13 occupancy tax revenues are budgeted to increase by \$24,369, or less than 1%.
- The Convention and Visitors Bureau (CVB) contributes funds to help offset debt service payments (the revenues are included in the "Donations" category).





# HUMAN RELATIONS

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Human Relations</b>				
The Human Relations Department promotes mutual understanding, respect, and fair treatment of all Greensboro residents without regard to race, color, national origin, religion, gender, age, disability or familial status. Through the enforcement of the City's Code of Ordinances, the Department works to ensure all residents enjoy fair and equal treatment in housing and public accommodations, and employs conciliation and mediation techniques to resolve differences among Greensboro residents involving illegal discrimination and/or unfair treatment in employment, housing and public accommodations. The Department promotes and fosters economic development, community development, and public safety through training, consultation, and facilitation of cross-cultural understanding and communication between diverse individuals and groups.				
<i>Appropriation</i>	502,754	474,830	515,620	536,677
<i>Full Time Equivalent Positions</i>	5.625	5.625	5.500	5.500

### Departmental Strategies

- Respond to all inquiries and requests for technical assistance within 48 hours
- Investigate complaints of discrimination and respond to residents' concerns in accordance with the City's ordinance
- Provide advisory and consulting services to businesses through departmental programs in support of economic development
- Create and maintain youth programs that provide progressive core value and character development activities, serving as positive alternatives to less desirable activities in support of public safety
- Promote access to City services and programs for individuals with limited English proficiency through the City's Language Access Plan
- Offer cultural and educational programs/events, independently and in collaboration with other City departments and external organizations, which meet diverse community needs
- Provide assistance to the Human Relations Commission and the Commission on the Status of Women
- Ensure all departmental programs support City MAP Goals

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Workload Measures</b>				
• Number of complaints received yearly	34	43	40	40
• Number of requests for assistance received yearly	2,445	2,500	2,500	2,500
• Number of business professionals trained yearly	338	285	250	250
• Number of participants served through youth-based programs annually	300	275	250	250
<b>Efficiency Measures</b>				
• Percent of programs conducted yearly without general fund expenditures	85%	80%	85%	85%
• Percent of requests for technical assistance responded to within 48 hrs	100%	100%	100%	100%
• Percent of complaints requiring full investigating yearly	82%	80%	80%	80%
• Percent of "satisfactory" rating or higher by youth service participants	90%	95%	85%	85%
• Percent in pre/post test results for Partnering with Business participants	63%	80%	85%	85%

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	401,077	409,646	429,039	450,114
Maintenance & Operations	101,677	65,184	86,581	86,563
Capital Outlay	0	0	0	0
Total	502,754	474,830	515,620	536,677
Total FTE Positions	5.625	5.625	5.500	5.500
<b>Revenues:</b>				
All Other	14,140	11,000	11,000	11,000
General Fund Contribution	488,614	463,830	504,620	525,677
Total	502,754	474,830	515,620	536,677

## BUDGET HIGHLIGHTS

- The FY 12-13 Human Relations budget is increasing by \$40,790 , or 8.6%. The majority of this increase is due to the reinstatement of budgeted appropriations for the Dr. Martin Luther King, Jr. Breakfast totaling \$20,000.
- In response to City Council directive to maintain the current tax rate, reductions of an Administrative Assistant position from 25 hours per week to 20 hours per week and related maintenance and operations reductions of approximately \$700 are included.

# GREENSBORO PUBLIC LIBRARY

## PROGRAMS

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Libraries Administration</b>				
Directs all activities of the Library Department and provides administrative leadership and planning.				
<i>Appropriation</i>	2,375,304	2,646,446	<b>2,737,139</b>	2,793,338
<i>Full Time Equivalent Positions</i>	18.75	18.75	<b>18.75</b>	18.75

### Central Library

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

<i>Appropriation</i>	1,699,288	1,696,861	<b>1,662,152</b>	1,752,836
<i>Full Time Equivalent Positions</i>	32.25	31.25	<b>29.75</b>	29.75

### Community Services

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

<i>Appropriation</i>	2,389,606	2,332,513	<b>2,349,337</b>	2,692,917
<i>Full Time Equivalent Positions</i>	46.25	44.25	<b>42.25</b>	49.25

### Acquisitions

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

<i>Appropriation</i>	1,096,539	899,235	<b>901,893</b>	901,893
<i>Full Time Equivalent Positions</i>	0	0	<b>0</b>	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>	732,952	792,752	<b>706,061</b>	737,782
<i>Full Time Equivalent Positions</i>	12.0	11.5	<b>11.5</b>	11.5

### Departmental Objectives

- Customers will find the materials they are seeking 85% of the time.
- Achieve a per capita circulation rate of 4.
- Provide computer services to 550,000 users.
- Provide 4,500 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**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Workload Measures</b>				
● Number of educational programs for adults and children	3,784	5,000	4,500	4,700
● Number of visits to or from schools	463	175	300	300
● Per capita circulation rate achieved	3.38	4.2	4	4.25
● Reference transactions achieved per capita	0.62	0.65	0.65	0.65
● Number of computer users	505,061	530,000	550,000	550,000
● Average Daily Attendance at City Libraries	9,679	9,679	10,050	10,050
<b>Efficiency Measures</b>				
● Percentage of delinquent accounts paid in full	28%	25%	25%	25%
● Economic value of Library volunteers	\$313,166	\$277,000	\$285,000	\$290,000
<b>Effectiveness Measures</b>				
● Percentage of computer uptime	98%	98%	98%	98%
● Percentage of time customer finds materials day of request	75%	80%	85%	85%
● Percentage pre-school/toddler parents rating service "satisfactory" or above	n/a	98%	98%	99%
● Percentage increase in use of library cards	3.5%	2%	2%	2%
● Percentage of customers rating Library and/or Museum Customer Service as satisfactory or above	94%	95%	95%	95%

**BUDGET SUMMARY**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	5,637,978	5,726,560	5,703,593	6,164,877
Maintenance & Operations	2,630,775	2,641,247	2,652,989	2,713,889
Capital Outlay	24,937	0	0	0
Total	8,293,690	8,367,807	8,356,582	8,878,766
Total FTE Positions	109.250	105.750	102.250	109.250
<b>Revenues:</b>				
Intergovernmental	1,665,811	1,777,340	1,681,687	1,681,687
User Charges	219,320	218,200	209,325	209,325
All Other	14,917	15,900	15,675	15,675
Subtotal	1,900,048	2,011,440	1,906,687	1,906,687
General Fund Contribution	6,393,642	6,356,367	6,449,895	6,972,079
Total	8,293,690	8,367,807	8,356,582	8,878,766

**BUDGET HIGHLIGHTS**

- The FY 12-13 budget includes an overall decrease of \$11,225, or less than 1%.
- In response to City Council directive to maintain the current tax rate, \$200,962 in reductions were identified in the FY 12-13 budget request. Staff reductions include two full-time Reference Librarian positions, one Program Coordinator, and one part-time Reference Librarian. A reduction to contracted maintenance of \$10,000 is also included.
- An estimated 24.24% of GPL customers are county residents who live outside the City of Greensboro. The budget includes \$1,356,847 funding from Guilford County, a decrease of \$90,137 from the current year budget.
- The New Northeast Library Branch is projected to open during FY 13-14 adding approximately \$231,500 and seven positions to the department budget.

# NON-DEPARTMENTAL CULTURE, RECREATION AND COMMUNITY CHARACTER

## **PROGRAMS**

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Agency/Entity Funding</b>				
Provides funding of the Cemeteries Fund and various non-departmental agencies for the provision of cultural and recreational activities in Greensboro.				
<i>Appropriation</i>	1,769,478	1,839,336	<b>1,845,592</b>	1,871,791

## **BUDGET SUMMARY**

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Expenditures:</b>				
Cemeteries Fund	299,224	437,086	<b>448,342</b>	474,541
Natural Science Center	976,500	976,500	<b>976,500</b>	976,500
Sports Commission	112,500	105,000	<b>105,000</b>	105,000
Eastern Music Festival	9,000	0	<b>0</b>	0
Fun Fourth/Grassroots, Inc.	9,000	6,750	<b>6,750</b>	6,750
Downtown Banners/Grassroots, Inc.	13,500	0	<b>0</b>	0
Guilford County Joint Historic Preservation Comm.	3,000	0	<b>0</b>	0
Greensboro Children's Museum	100,000	75,000	<b>75,000</b>	75,000
Blandwood Mansion	9,000	6,750	<b>6,750</b>	6,750
Greensboro Jaycees/Holiday Parade	18,000	13,500	<b>13,500</b>	13,500
All Other	219,754	218,750	<b>213,750</b>	213,750
Total	1,769,478	1,839,336	<b>1,845,592</b>	1,871,791
<b>Revenues:</b>				
Natural Science Center Rent	205,502	228,335	<b>228,335</b>	228,335
General Fund Contribution	1,563,976	1,611,001	<b>1,617,257</b>	1,643,456
Total	1,769,478	1,839,336	<b>1,845,592</b>	1,871,791

## **BUDGET HIGHLIGHTS**

- Funding overall for Non-departmental Culture, Recreation and Community Character increases by \$6,256, or less than 1%, with the largest portion of the increase attributed to the General Fund contribution for cemetery operations.
- FY 12-13 funding for the various Culture, Recreation and Community Character non-departmental outside agencies is budgeted at the same level as FY 11-12.
- The Sports Commission appropriation includes annual funding, \$67,500 for FY 12-13, and funding for a contracted New Balance Youth Nationals Track and Field event, \$37,500.



# PARKS AND RECREATION

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Parks and Recreation Administration</b>				
Oversees administrative services for the department in the following areas: budgeting, accounting, human resources, risk management, marketing, technology, resource development and program evaluation. The division also provides support to the Friends of Greensboro Parks and Recreation Foundation and Greensboro Beautiful, Inc. Department-wide costs associated with Worker's Compensation, insurance premiums, training expenses and professional dues are included in this budget division.				
<i>Appropriation</i>	2,287,071	2,451,603	<b>2,249,425</b>	2,285,205
<i>Full Time Equivalent Positions</i>	14.00	15.00	<b>14.75</b>	14.75

## Planning and Project Management

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

<i>Appropriation</i>	169,070	91,933	<b>99,594</b>	104,726
<i>Full Time Equivalent Positions</i>	2	1	<b>1</b>	1

## Park Management and Operations

Oversees the operation and management of the department's parks, gardens, and special facilities, which include: 7 regional parks, 113 neighborhood parks; 4 public gardens; 90 miles of trails and greenways; 4 city cemeteries; War Memorial Stadium; Gillespie Golf Course; and the Bryan Park Soccer Complex. The division provides logistical support and heavy equipment for the department's programs and facilities and oversees the operations of Bur-Mil and Hagan-Stone parks, which are owned by Guilford County and operated by the department. The division is also responsible for the contract management of the Bryan Park golf operations, city-wide tennis contract, and serves as the liaison in the planning and development of Bryan Park at Guilford County.

<i>Appropriation</i>	8,723,521	9,247,275	<b>8,626,563</b>	8,157,104
<i>Full Time Equivalent Positions</i>	112.770	115.520	<b>111.798</b>	95.298

## Community Recreation Services

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

<i>Appropriation</i>	6,793,708	6,308,668	<b>6,695,818</b>	7,016,303
<i>Full Time Equivalent Positions</i>	80.060	77.560	<b>83.246</b>	83.246

## Youth Services and Volunteer Management

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

<i>Appropriation</i>	457,687	425,468	<b>481,915</b>	496,630
<i>Full Time Equivalent Positions</i>	6.29	4.50	<b>4.50</b>	4.50

**Departmental Objectives**

**Department Mission:** *The Greensboro Parks and Recreation Department exists to provide professional and diverse leisure opportunities through inclusive programs, facilities, parks and open space, ensuring that Greensboro is a desirable place to work, live and play.*

**Goal: To create an environment to promote economic development opportunities and job creation.**

Objective: Provide high quality recreational opportunities to make Greensboro an attractive place to live, work and play.

**Goal: Maintain infrastructure and provide sustainable growth opportunities.**

Objective: Provide well-maintained and developed facilities and service outlets to provide equitable service and attract participants and guests.

**Goal: Promote public safety and reduce crime.**

Objective: Maintain and develop diverse programs that target juveniles which provide healthy and safe alternatives to negative influences.

**Goal: Provide exceptional customer service and a diverse government workforce.**

Objective: Ensure the highest level of customer service and responsiveness related to departmental programs and services.

**Goal: Ensure fiscal stewardship, transparency and accountability.**

Objective: Seek and partner with outside organizations to maximize human and financial resources and maintain viability through partnerships, grants, and volunteer efforts.

**PERFORMANCE MEASURES**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b><u>Workload Measures</u></b>				
• Total number of programs and events per year that attract out of town visitors	N/A	58	58	58
• Total number of youth programs offered	N/A	N/A	85	85
• Average daily attendance of recreation centers	1,029	1,855	1,855	1,855
<b><u>Efficiency Measures</u></b>				
• Total value of P&R grants, sponsorships and donations	N/A	\$134,495	\$134,495	\$134,495
• Total volunteer hours performed in Parks and Recreation	N/A	115,665	115,665	115,665
<b><u>Effectiveness Measures</u></b>				
• Customer Satisfaction rating - % of customers responding positively	N/A	N/A	85%	85%
• Percentage of customer comments/concerns responded to within 2 business days	N/A	N/A	85%	85%



**BUDGET SUMMARY**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	12,171,889	12,418,163	<b>12,254,575</b>	12,196,345
Maintenance & Operations	6,259,168	6,087,484	<b>5,898,740</b>	5,863,623
Capital Outlay	0	19,300	<b>0</b>	0
Total	18,431,057	18,524,947	<b>18,153,315</b>	18,059,968
Total FTE Positions	215.116	213.586	<b>215.295</b>	198.795
<b>Revenues:</b>				
User Charges	3,958,710	4,296,951	<b>2,943,637</b>	2,249,055
Intergovernmental	0	2,500	<b>2,500</b>	2,500
All Other	179,015	134,200	<b>173,200</b>	157,325
Subtotal	4,137,725	4,433,651	<b>3,119,337</b>	2,408,880
General Fund Contribution	14,293,332	14,091,296	<b>15,033,978</b>	15,651,088
Total	18,431,057	18,524,947	<b>18,153,315</b>	18,059,968

**BUDGET HIGHLIGHTS**

- The FY 12-13 Parks and Recreation budget decreases by approximately \$371,632, or 2.0%. This reduction is due to Guilford County assuming operations and maintenance of Bur-Mil and Hagan Stone parks.
- Guilford County will begin operations and maintenance for both Hagan Stone and Bur-Mil Parks effective January 1st, 2013. Due to this change, all maintenance, operations and personnel costs are reduced by approximately 50% for FY 12-13 and eliminated for FY 13-14. This results in a budget reduction of approximately \$680,000 for FY 12-13 and an FTE reduction of 16.5 and budget reduction of an additional \$680,000 for FY 13-14.
- In response to City Council directive to maintain the current tax rate, reductions to the requested budget total approximately \$182,000. This includes implementing a phased transition of indoor pool operations over the next few years at a reduction of approximately \$127,000 for FY 12-13. Indoor pools are not recommended for immediate closure. The majority of the pool reductions are related to maintenance and operations costs that will be deferred while Grimsley Pool awaits necessary repairs and the reduction of a full-time Program Coordinator position. Other reductions include approximately \$25,000 of various maintenance and operations reductions including equipment and computer lease elimination; and delaying the opening of Hilltop Road Recreation Center due to a change in construction deadline, at approximately \$30,000.
- Keeley Park opened in FY 11-12 at an approximate first full year cost of \$370,000. Amenities offered include a sprayground, playgrounds, picnic shelters, lakes, trails, community gardens and a greenhouse.
- Hilltop Recreation Facility is planned to open in the final quarter of FY 12-13 at an estimated operational cost of \$209,000, including \$125,000 for capital equipment. New staff will include a full-time facility coordinator and housekeeper, a part-time facility assistant, and several roster and seasonal positions. A full year of funding will begin in FY 13-14 totaling approximately \$264,000.

# PUBLIC AFFAIRS

## PROGRAMS

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Administration</b>				
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>	72,723	54,560	<b>35,151</b>	35,242
<i>Full Time Equivalent Positions</i>	2	0	<b>0</b>	0

## Communications

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

<i>Appropriation</i>	656,022	744,043	<b>705,710</b>	731,936
<i>Full Time Equivalent Positions</i>	6.75	7	<b>7</b>	7

## Community Relations

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

<i>Appropriation</i>	224,357	242,332	<b>250,761</b>	259,258
<i>Full Time Equivalent Positions</i>	3	3	<b>3</b>	3

## Contact Center

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

<i>Appropriation</i>	781,044	767,927	<b>818,795</b>	845,131
<i>Full Time Equivalent Positions</i>	13	13	<b>13</b>	13

## Departmental Strategies

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





## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Workload Measures</b>				
● 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
<b>Efficiency Measures</b>				
● Percent of Council initiated requests logged and action initiated within 24 hours	99%	99%	95%	95%
● Percent coverage of City Council meetings	100%	100%	100%	100%
<b>Effectiveness Measures</b>				
● Number of Twitter subscribers	N/A	N/A	2,000	3,000
● Number of hits to City website	N/A	N/A	2,000,000	2,000,000
● Percent of programming on Channel 13 that is original	N/A	N/A	60%	60%
● Average abandon rate	7.1%	6.8%	7.0%	7.0%
● Average call waiting time (seconds)	25	20	30	30
● Percent of calls transferred to another number	N/A	N/A	< 15%	< 15%

## BUDGET SUMMARY

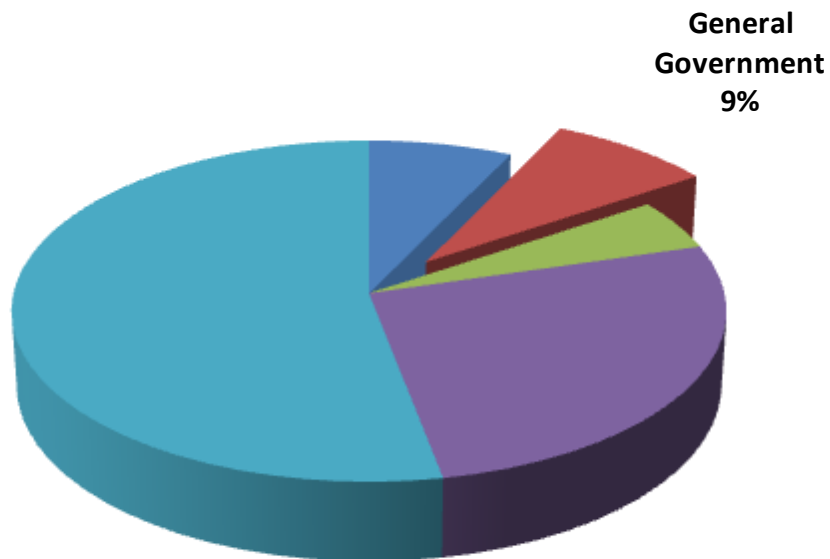
	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	1,369,296	1,302,867	1,337,668	1,398,819
Maintenance & Operations	336,259	483,747	472,749	472,748
Capital Outlay	28,591	22,248	0	0
Total	1,734,146	1,808,862	1,810,417	1,871,567
Total FTE Positions	24.75	23.00	23.00	23.00
<b>Revenues:</b>				
All Other	43,766	38,000	38,000	38,000
General Fund Contribution	1,690,380	1,770,862	1,772,417	1,833,567
Total	1,734,146	1,808,862	1,810,417	1,871,567

## BUDGET HIGHLIGHTS

- The FY 12-13 budget increases by \$1,555, or less than 1%.
- In response to City Council directive to maintain the current tax rate, reductions include: reduction of printing costs associated to the "At Your Service" newsletter to decrease production to every other month, \$15,000; various other maintenance and operations expenditures were also reduced, \$22,000.
- During FY 11-12 a Business Line was added through the City Contact Center to provide specific information for businesses about City functions that are available to them. Answers and resource information will be available to assist business owners in start-up or expansion mode, as well as everyday information regarding commercial services.

# GENERAL GOVERNMENT

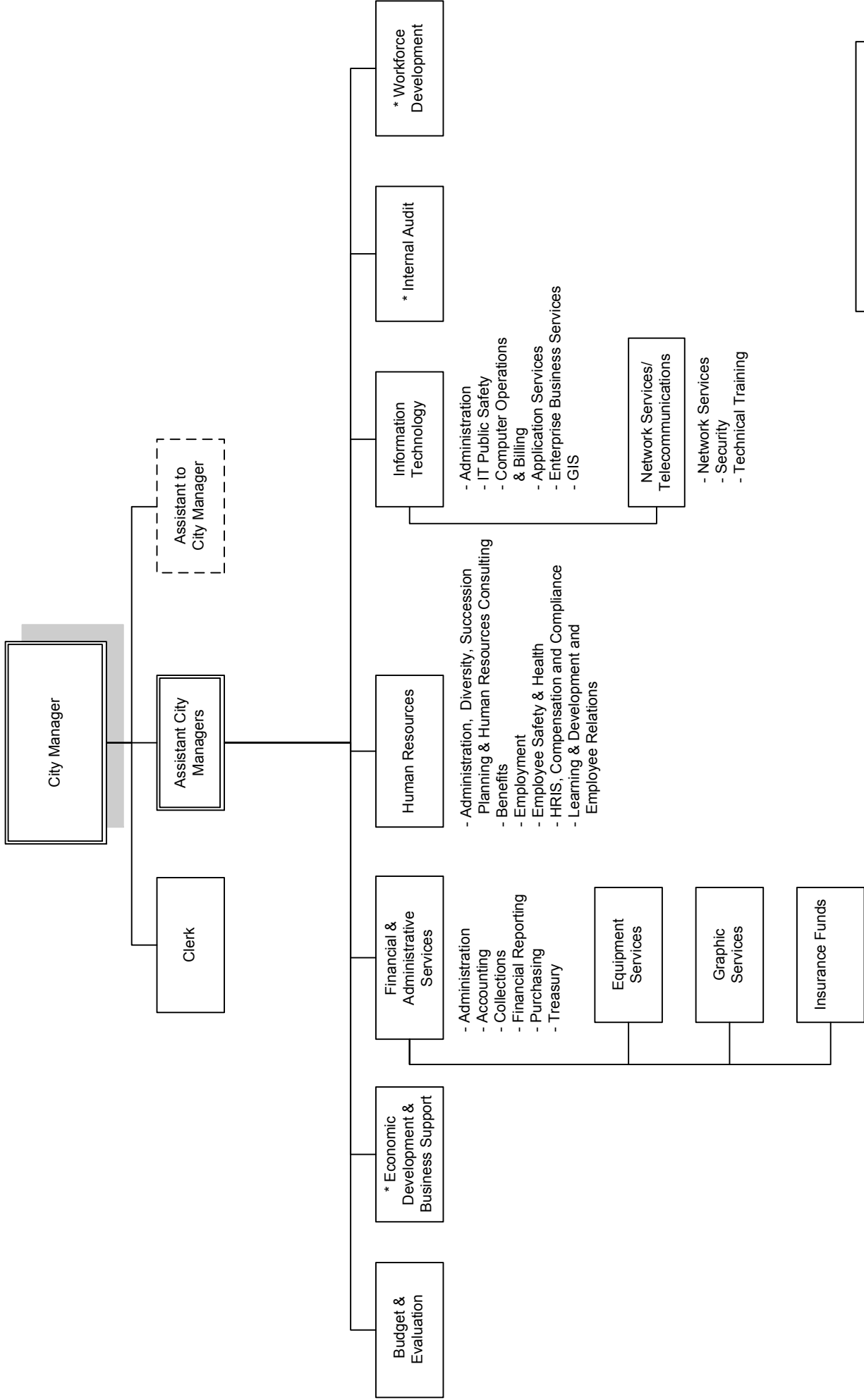
- Budget and Evaluation
- City Manager
- Economic Development and Business Support
- Economic Development Fund
- Equipment Services Fund
- Financial & Administrative Services
- Graphic Services Fund
- Human Resources
- Information Technology
- Insurance Funds
- Internal Audit
- Legal
- Legislative
-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



FY 12-13



# General Government Result Area



\* Denotes Divisions not Departments

Legal (City Attorney)  
reports directly to City Council

# GENERAL GOVERNMENT RESULT AREA SUMMARY

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Budget and Evaluation	633,288	645,681	<b>654,934</b>	687,154
City Manager	1,479,619	1,334,702	<b>1,333,335</b>	1,377,533
Economic Dev and Business Support	1,138,380	1,148,554	<b>1,207,736</b>	1,148,918
Economic Development Fund	0	0	<b>605,360</b>	1,228,885
Equipment Services Fund	17,191,694	18,128,178	<b>21,410,413</b>	20,806,008
Financial and Administrative Services	3,912,972	4,021,379	<b>3,948,520</b>	4,079,633
Graphic Services Fund	1,110,575	1,095,674	<b>1,062,578</b>	1,096,621
Human Resources	3,040,400	2,826,616	<b>3,006,262</b>	3,120,442
Information Technology	6,645,656	6,016,218	<b>6,559,709</b>	6,672,092
Insurance Funds	39,459,207	40,367,218	<b>44,599,520</b>	46,065,387
Internal Audit	376,798	357,727	<b>366,576</b>	380,742
Legal	1,054,562	1,035,340	<b>896,714</b>	936,191
Legislative	529,884	921,191	<b>913,101</b>	923,565
Network Services	8,140,753	10,925,253	<b>11,750,384</b>	11,398,000
Non-Dept. General Government	2,429,631	3,455,993	<b>3,447,257</b>	3,919,727
Subtotal	87,143,419	92,279,724	<b>101,762,399</b>	103,840,898
Less Transfers/Internal Charges	63,822,880	62,159,382	<b>63,889,029</b>	67,020,677
 Total General Government	 23,320,539	 30,120,342	 <b>37,873,370</b>	 36,820,221
Total FTE Positions	224.250	217.732	<b>224.231</b>	224.231

### Revenues:

Financial and Administrative Services	3,383,477	3,692,650	<b>3,755,110</b>	3,821,110
Economic Development Fund	0	0	<b>605,360</b>	1,228,885
Human Resources	0	0	<b>0</b>	0
Information Technology	0	0	<b>0</b>	0
Insurance Funds	40,829,805	40,367,218	<b>44,599,520</b>	46,065,387
Internal Audit	52,280	45,000	<b>45,000</b>	45,000
Non-Dept. General Government	2,661,704	2,148,146	<b>371,875</b>	371,875
Internal Service Funds/Other	33,314,824	30,149,605	<b>34,223,875</b>	33,301,129
Subtotal	80,242,090	76,402,619	<b>83,600,740</b>	84,833,386
General Fund Contribution	15,034,323	15,877,105	<b>18,161,659</b>	19,007,512
Less Transfers/Internal Charges	63,822,880	62,159,382	<b>63,889,029</b>	67,020,677
 Total General Government	 31,453,533	 30,120,342	 <b>37,873,370</b>	 36,820,221

### GRANT FUNDED PROGRAM

#### Expenditures:

Workforce Development	3,792,884	3,618,364	<b>3,583,339</b>	3,583,339
Total General Government Grant	3,792,884	3,618,364	<b>3,583,339</b>	3,583,339
Total FTE Positions	33.049	33.049	<b>33.297</b>	33.297

#### Revenues:

Workforce Development	3,792,884	3,618,364	<b>3,583,339</b>	3,583,339
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# GENERAL GOVERNMENT RESULT AREA SUMMARY

## **BUDGET HIGHLIGHTS**

- The General Government Result Area is increasing approximately \$7.75 million or 25.7%.
- Equipment Services is increasing approximately \$3.3 million. The increase is due to an increase in capital expenditures driven largely by the need to replace 13 refuse vehicles.
- The combined costs for the General Insurance and Employee Insurance Funds are increasing approximately \$4.2 million.
- The Finance Department budget is decreasing approximately \$73,000. As part of the creation of the Central Contracting Division that took place in FY 11-12, three positions were added to the Finance & Administrative Services budget. In FY 12-13, 50% of each of these three positions will be funded from Water Resources. These changes along with miscellaneous M&O reductions are responsible for the overall departmental decrease.
- The Human Resources budget is increasing \$179,646 due to the transfer of an Administrative Assistant position from Police and an Associate General Counsel position from Legal.
- Network Services budget includes a transfer to the General Fund of \$119,280 and \$300,000 for the phased implementation/remediation of the City's technology security framework.
- Information Technology (IT) is increasing approximately \$543,491. Approximately \$455,000 of this is due to an increase in capital lease payments. In response to the Council directive to maintain the current tax rate in FY 11-12, IT was able to make a one-time decrease in its payment to the Capital Leasing Fund. The FY 12-13 increase is due to the restoration of this payment to the appropriate amount.
- The Legislative budget includes funding for a potential referendum in Spring 2013.
- The FY 12-13 budget includes the addition of a Wellness Coordinator position in the Employee Insurance Fund and an IT Project Manager and IT Network Engineer in the Network Services fund.
- The newly created Economic Development Fund includes budgeted expenditures for the following items: \$220,600 for both Adult and Youth programs to be administered by Workforce Development; \$200,000 for small business lending, \$70,000 for the GEDA Leads program; and \$60,000 for marketing and support for Small Business Assistance.
- Mid-Year FTE changes that took place in FY 11-12 include the addition of an Economic Development and Business Support Manager, three positions for the Central Contracting Division in Finance (partially funded by Water Resources), and the transfer of an Administrative Assistant position from Police to Human Resources.

# BUDGET AND EVALUATION

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Budget and Evaluation</b>				
Prepares the City Manager's Recommended Two Year Operating Budget and Ten-Year Capital Improvements Program (CIP); serves as internal consultant for operations, organizational and productivity efforts and studies; leads and serves the organization in making informed decisions in resource allocation, program evaluation and long range financial and management planning; supports organizational strategic planning through coordination of the work planning process.				
Appropriation	633,288	645,681	<b>654,934</b>	687,154
Full Time Equivalent Positions	7.00	7.00	<b>7.00</b>	7.00

## Departmental Objectives

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

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Effectiveness Measures</b>				
• Percent of CIP projects with identified funding	50%	68%	<b>70%</b>	70%
• Percent of studies and requests completed by target date	75%	75%	<b>75%</b>	75%
• Productivity/dollar gains as a % of B&E expenses	>100%	60%	<b>60%</b>	60%
• Percentage of service enhancements funded that were high rated	N/A	10%	<b>10%</b>	10%
• Ratio of Actual Revenue to Actual Expenditures (GF)	99.6%	100%	<b>100%</b>	100%

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	589,136	592,119	<b>600,812</b>	633,032
Maintenance & Operations	44,152	53,562	<b>54,122</b>	54,122
Capital Outlay	0	0	<b>0</b>	0
Total	633,288	645,681	<b>654,934</b>	687,154
Total FTE Positions	7.0	7.0	<b>7.0</b>	7.0
<b>Revenues:</b>				
General Fund Contribution	633,288	645,681	<b>654,934</b>	687,154
Total	633,288	645,681	<b>654,934</b>	687,154

## BUDGET HIGHLIGHTS

- The FY 12-13 budget is increasing \$9,253 or 1.4%
- Departmental service levels remain unchanged in FY 12-13



# CITY MANAGER'S OFFICE

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 <b>Adopted</b>	2013-14 Projected
<b>City Manager</b>				
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>	1,479,619	1,334,702	<b>1,333,335</b>	1,377,533
<i>Full Time Equivalent Positions</i>	11.000	11.232	<b>10.231</b>	10.231

## Departmental Objectives

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

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 <b>Adopted</b>	2013-14 Projected
● % of public record requests responded to within 2 business days	N/A	95%	<b>95%</b>	95%
● % of contracts authorized by the City Manager's Office within 2 days	N/A	90%	<b>90%</b>	90%
● % of employee performance evaluations completed on time	N/A	95%	<b>95%</b>	95%

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 <b>Adopted</b>	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	1,310,065	1,171,659	<b>1,111,792</b>	1,155,990
Maintenance & Operations	169,554	163,043	<b>221,543</b>	221,543
Capital Outlay	0	0	<b>0</b>	0
Total	1,479,619	1,334,702	<b>1,333,335</b>	1,377,533
Total FTE Positions	11.000	11.232	<b>10.231</b>	10.231
<b>Revenues:</b>				
User Charges	4,830	0	<b>0</b>	0
General Fund Contribution	1,474,789	1,334,702	<b>1,333,335</b>	1,377,533
Total	1,479,619	1,334,702	<b>1,333,335</b>	1,377,533

## BUDGET HIGHLIGHTS

- The FY 12-13 budget is decreasing \$1,367 or 0.1%
- The Deputy City Manager position was eliminated mid-year in FY 11-12.

# ECONOMIC DEVELOPMENT AND BUSINESS SUPPORT

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
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### Economic Development

Provides assistance to businesses seeking to expand or relocate in Greensboro; serves as City representative/liaison in the local, regional and state economic development organizations; monitors and provides local business condition information. This budget represents the City's economic development incentive program expense.

Appropriation	824,179	1,013,546	902,605	829,353
Full Time Equivalent Positions	0	1	1	1

### Business Support

Provides planning and operations support to startups and existing small businesses located in Greensboro. Activities include business consultations and referrals to community small business resources, assistance in securing city required licenses and permits, education and counsel on compliance with local ordinances and procedures for doing business with the city, communication of relevant opportunities and events, and serves as a staff liaison between small businesses and city departments. Additionally, the staff advocates for inclusion on behalf of MWBE businesses and assists in the statewide certification process.

Appropriation	314,201	135,008	305,131	319,565
Full Time Equivalent Positions	4	2	3	3

### Departmental Strategies

- Create at least 20 jobs through \$1 million loan pool program.
- Complete economic impact analysis with recommendation within 2 weeks of request for incentives.
- Consult with 25 existing or new businesses/entrepreneurs.
- Develop and distribute an annual business survey.
- Elevate community understanding of city rules and regulations in relation to the creation and operation of a small business.
- Connect small businesses to resources and assistance to help start, improve, or expand operations.
- Improve the reach and effectiveness of EDBS communication and outreach.
- Increase collaboration between city departments to improve the climate for small business success in the city.

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
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### Workload Measures

• Total number of walk-in inquiries for business support services	N/A	2	2	2
• Number of calls to 373-CITY business line	N/A	N/A	N/A	N/A
• Number of face to face visitations with small business owners	N/A	N/A	N/A	N/A

### Efficiency Measures

• Number of weeks to respond to economic incentive requests	N/A	2	2	2
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### Effectiveness Measures

• Percentage of businesses seeking assistance satisfied with services provided	N/A	N/A	N/A	N/A
• Number of existing or new businesses/entrepreneurs staff consulted with on projects	N/A	140	25	25

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	262,633	250,430	350,922	368,192
Maintenance & Operations	875,747	898,124	856,814	780,726
Capital Outlay	0	0	0	0
Total	1,138,380	1,148,554	1,207,736	1,148,918
Total FTE Positions	4	3	4	4
<b>Revenues:</b>				
Grants	97,805	0	0	0
General Fund Contribution	1,040,575	1,148,554	1,207,736	1,148,918
Total	1,138,380	1,148,554	1,207,736	1,148,918

## BUDGET HIGHLIGHTS

- The FY 12-13 budget is increasing \$59,182 or 5.2%
- The FTE increase is due to the mid-year addition of Economic Development and Business Support Manager.
- Maintenance and Operations is decreasing approximately \$41,000.





# ECONOMIC DEVELOPMENT FUND

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
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### Economic Development Fund

Funds set aside for Economic Development will be used to support the following programs:

Workforce Development Adult and Youth Programs subsidized work experience: For adults, paid internships are provided after formal Machinist training, increasing the likelihood of hire. The 17-week training plans 3 cycles over the course of the next year projecting a minimum of 48 individuals trained as CNC machine operators. For youth, to cover the gap of career technical activities not provided through the public schools in the summer, Workforce Development will provide internships in career technical education, introducing young people to the world of work and teach them the necessary work readiness skills to succeed in a job setting, providing a meaningful summer experience for the youth and a support system for the school year.

Economic Development and Small Business Assistance Support Marketing & Support: The City of Greensboro is uniquely positioned with the Greensboro Television Network to provide information access and local business exposure. Outreach and advocacy in addressing concerns from the 2011 Small Business Summit adds television production to address the needs of small businesses in telling local business success stories, providing information on procedures and regulation and telling the city's stories of economic development. Original programming will be produced to assist and inform the community on business matters and to provide a platform for increased exposure of local businesses and the City's partners in the small business assistance community.

Economic Development and Business Support Business Loan Pool: In an effort to stimulate the economic recovery and increase economic prospects of Greensboro and the surrounding area, the City of Greensboro is allocating \$200,000 of the Economic Development Fund towards establishing a loan pool. The loan pool will enable existing small businesses to access capital necessary to expand their businesses and add new jobs. Companies seeking funds through this program must have a viable business plan supported by at least 1 year of operating history and be pursuing new opportunities that will enable them to add new jobs in Greensboro. All applications will be reviewed and acted on by the loan review committee.

<i>Appropriation</i>	0	0	<b>605,360</b>	1,228,885
<i>Full Time Equivalent Positions</i>	0	0	<b>0</b>	0

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
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<b>Expenditures:</b>				
Personnel Costs	0	0	<b>0</b>	0
Maintenance & Operations	0	0	<b>605,360</b>	1,228,885
Capital Outlay	0	0	<b>0</b>	0
Total	0	0	605,360	1,228,885
Total FTE Positions	0	0	<b>0</b>	0
<b>Revenues:</b>				
Property Taxes	0	0	605,360	1,228,885
Total	0	0	605,360	1,228,885

## BUDGET HIGHLIGHTS

- The FY 12-13 budget of \$605,360 equates to 1/4-cent on the tax rate. In addition, the Water Resources budget includes \$600,000 that is specifically earmarked for economic development projects.
- Budgeted expenditures from this fund include the following for FY 12-13: \$220,600 for both Adult and Youth programs to be administered by Workforce Development; \$200,000 for small business lending, \$70,000 for the GEDA Leads program; and \$60,000 for marketing and support for Small Business Assistance.

# EQUIPMENT SERVICES FUND

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Administration</b>				
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>	1,389,311	772,655	761,071	783,345
<i>Full Time Equivalent Positions</i>	6.25	6.25	6.25	6.25

## Mechanical

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

<i>Appropriation</i>	2,993,319	2,951,758	3,060,350	3,175,253
<i>Full Time Equivalent Positions</i>	43	43	43	43

## Capital Replacement

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

<i>Appropriation</i>	12,809,064	14,403,765	17,588,992	16,847,410
<i>Full Time Equivalent Positions</i>	0	0	0	0

## Departmental Strategies

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

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Effectiveness Measures</b>				
• Percentage of Fleet replaced at estimated economic life cycle	N/A	80%	80%	80%
• Percentage of fleet availability	N/A	96%	96%	96%
• Percentage of vehicles requiring same repairs within 30 days of service	N/A	0.5%	0.5%	0.5%
• Percentage of Non-Administrative Police fleet available	N/A	95%	95%	95%
• Percentage of shop Technicians with 1 or more ASE certifications	N/A	60%	60%	60%



## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	3,215,075	3,140,760	<b>3,262,465</b>	3,396,807
Maintenance & Operations	8,262,942	8,765,418	<b>6,007,948</b>	4,095,201
Capital Outlay	5,713,677	6,222,000	<b>12,140,000</b>	13,314,000
<b>Total</b>	<b>17,191,694</b>	<b>18,128,178</b>	<b>21,410,413</b>	<b>20,806,008</b>
Total FTE Positions	49.25	49.25	<b>49.25</b>	49.25
<b>Revenues:</b>				
Internal Charges	16,597,949	15,889,210	<b>16,270,520</b>	16,270,520
Fund Balance	5,121,881	417,004	<b>3,739,893</b>	3,135,488
Inter-Fund Transfers	210,000	382,000	<b>0</b>	0
User Charges	30,329	74,460	<b>45,000</b>	45,000
All Other	807,432	1,365,504	<b>1,355,000</b>	1,355,000
<b>Total</b>	<b>22,767,591</b>	<b>18,128,178</b>	<b>21,410,413</b>	<b>20,806,008</b>

## BUDGET HIGHLIGHTS

- FY 12-13 budget is increasing approximately \$3.3 million or 18.1%
- Capital Outlay is increasing \$5.9 million. Much of this increase is due to the needed replacement of 13 refuse trucks.
- The FY 11-12 Maintenance and Operations budget included approximately \$2 million designated for future capital purchases. Similar funding is not budgeted in FY 12-13, contributing to a decrease of \$2.8 million in Maintenance and Operations.
- The Equipment Services Fund made transfers in the amounts of \$554,639 in FY 10-11 and \$430,891 in FY 11-12 to support General Fund expenditures. No transfer to the General Fund is budgeted in FY 12-13.

# FINANCIAL AND ADMINISTRATIVE SERVICES

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Administration</b>				
Provides financial management for all City funds and transactions; administers debt policies; develops long range financial plans and oversees internal controls, financial policies and procedures.				
<i>Appropriation</i>	654,330	706,976	719,457	742,187
<i>Full Time Equivalent Positions</i>	4.0	5.0	4.5	4.5
<b>Accounting</b>				
Maintains an accounting system in accordance with generally accepted accounting principles; provides payroll and related services along with capital asset and contract management. Coordinates financial audit function.				
<i>Appropriation</i>	536,075	564,888	558,958	591,083
<i>Full Time Equivalent Positions</i>	6	7	7	7
<b>Central Contracting</b>				
The Centralized Contracting Division, of the Financial and Administrative Services Department, supports bidding and contracting functions for professional and other services across the organization. Services include bid specification development, conducting bids and requests for proposals, contract development, contract execution, grants management and certain functions of M/WBE Program compliance.				
<i>Appropriation</i>	0	228,224	122,515	131,932
<i>Full Time Equivalent Positions</i>	0.0	0.0	1.5	1.5
<b>Collections</b>				
Prepares all required notices/invoices and collects all City revenues including business privilege licenses, parking tickets, street assessments, user fees and utility payments, including Stormwater, Water and Sewer and Solid Waste payments.				
<i>Appropriation</i>	1,390,837	1,272,900	1,330,613	1,343,337
<i>Full Time Equivalent Positions</i>	18.0	15.0	15.5	15.5
<b>Financial Reporting</b>				
Prepares reports on the financial condition of the City, including the Comprehensive Annual Financial Report and reports for State agencies; Provides grant management assistance, monitoring of the City's debt portfolio and coordinates the risk management program.				
<i>Appropriation</i>	317,903	280,203	288,727	304,911
<i>Full Time Equivalent Positions</i>	4.0	3.5	3.5	3.5
<b>Purchasing</b>				
Purchases materials, supplies and equipment for all City departments; awards purchase and service agreements; conducts the bidding process for all contracts except construction contracts; arranges and conducts the sale of surplus property.				
<i>Appropriation</i>	465,235	369,884	373,417	388,022
<i>Full Time Equivalent Positions</i>	6	5	5	5
<b>Treasury</b>				
Provides cash and investment management to meet the City's liquidity needs along with preservation of principal balances; provides accounts payable and accounts receivable services and supports electronic commerce initiatives for banking and cash receipts/disbursements.				
<i>Appropriation</i>	548,592	598,304	554,833	578,161
<i>Full Time Equivalent Positions</i>	8.00	7.55	7.55	7.55

## Departmental Objectives

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



**PERFORMANCE MEASURES**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Efficiency Measures</b>				
• % of audited privilege licenses in compliance with Code	N/A	90%	90%	90%
• % of total contracts awarded to local businesses	N/A	N/A	55%	55%
• % check requests entered within 48 hours of receipt	N/A	95%	95%	95%
<b>Effectiveness Measures</b>				
• Tax-supported debt per capita	N/A	<\$1,000	<\$1,000	<\$1,000
• % of minimum General Fund undesignated Fund Balance	N/A	9%	9%	9%
• City general obligation bond rating	AAA/AAA/AAA	AAA/AAA/AAA	AAA/AAA/AAA	AAA/AAA/AAA
• Revenue bond rating	AAA/AA2/AA+	AAA/AA1/AAA	AAA/AA1/AAA	AAA/AA1/AAA
• Certificate of participation rating	AA+/AA1/AA+	AA+/AA1/AAA	AA+/AA1/AA+	AA+/AA1/AA+
• % Parking tickets collected	N/A	75%	75%	75%
• % Miscellaneous billing collected	N/A	99%	99%	99%
• % Assessments collected	N/A	75%	75%	75%
• % Stormwater/Solid Waste (Cycle 8) Collected	N/A	75%	75%	75%
• GFOA financial reporting standard met	Yes	Yes	Yes	Yes

**BUDGET SUMMARY**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	3,051,712	3,127,161	3,104,302	3,235,415
Maintenance & Operations	861,260	894,218	844,218	844,218
Capital Outlay	0	0	0	0
<b>Total</b>	<b>3,912,972</b>	<b>4,021,379</b>	<b>3,948,520</b>	<b>4,079,633</b>
Total FTE Positions	46.00	43.05	44.55	44.55
<b>Revenues:</b>				
Licenses/Permits	2,985,696	3,198,000	3,403,000	3,469,000
Internal Charges	38,398	149,150	150,110	150,110
All Other	359,383	345,500	202,000	202,000
Subtotal	3,383,477	3,692,650	3,755,110	3,821,110
General Fund Contribution	529,495	328,729	193,410	258,523
<b>Total</b>	<b>3,912,972</b>	<b>4,021,379</b>	<b>3,948,520</b>	<b>4,079,633</b>

**BUDGET HIGHLIGHTS**

- The FY 12-13 budget is decreasing \$72,859 or 1.8%.
- Maintenance and Operations is decreasing \$50,000. In response to the Council directive to maintain the current tax rate, Finance reduced Audit Services by \$10,000. In addition, the budget for outstanding parking ticket collections was increased \$356,000 due to the success of the City's Collections contract. This additional revenue is budgeted in the GDOT budget.
- As part of the creation of the Central Contracting Division that took place in FY 11-12, three positions were added to the Finance & Administrative Services budget. In FY 12-13, 50% of each of these three positions will be funded from Water Resources. These changes are responsible for the net increase of 1.5 FTE.

# GRAPHIC SERVICES

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Printing/Mailroom</b>				
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>	1,110,575	1,095,674	1,062,578	1,096,621
<i>Full Time Equivalent Positions</i>	11.25	9.25	9.25	9.25

## Departmental Strategies

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

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Workload Measure</b>				
• Number of printed images	8,490,147	8,950,000	9,000,000	9,500,000
<b>Efficiency Measures</b>				
• Percent of waste and reprints	0.40%	1%	2%	2%
• Percent of deadlines met	99%	99%	99%	99%
<b>Effectiveness Measures</b>				
• Percent of customer satisfaction	99%	99%	98%	98%
• Percent of jobs on recycled paper	39%	30%	30%	30%

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	563,813	526,938	544,778	562,491
Maintenance & Operations	546,762	568,736	517,800	534,130
Capital Outlay	0	0	0	0
Total	1,110,575	1,095,674	1,062,578	1,096,621
Total FTE Positions	11.25	9.25	9.25	9.25
<b>Revenues:</b>				
User Charges	261,860	274,435	248,175	256,155
Internal Charges	688,233	821,239	814,403	840,466
Fund Balance	30,493	0	0	0
All Other	4,243	0	0	0
Total	984,829	1,095,674	1,062,578	1,096,621

## BUDGET HIGHLIGHTS

- The FY 12-13 budget is decreasing \$33,096 or 3.0%.
- Service levels in Graphic Services will remain unchanged in FY 12-13.



# HUMAN RESOURCES

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Administration, Diversity, Succession Planning and Human Resources Consulting</b>				
Responsible for overall department administration, policy interpretation, unemployment insurance, technical assistance to client departments and employees. Provides support to departmental staff and consulting services to the organization for human resources' cross-functional initiatives and special projects.				
<i>Appropriation</i>	867,630	852,194	964,073	1,000,170
<i>Full Time Equivalent Positions</i>	5	6	8	8
<b>Benefits</b>				
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>	253,251	260,642	267,927	276,792
<i>Full Time Equivalent Positions</i>	3	3	3	3
<b>Employment</b>				
Administers the recruitment, selection and on-boarding processes to attract and employ qualified staff.				
<i>Appropriation</i>	173,749	329,396	465,310	482,894
<i>Full Time Equivalent Positions</i>	3	5	6	6
<b>Employee Safety &amp; Health</b>				
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>	125,974	130,236	133,866	137,696
<i>Full Time Equivalent Positions</i>	1	1	1	1
<b>HRIS, Compensation and Compliance</b>				
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 and public information requests.				
<i>Appropriation</i>	1,048,791	640,354	529,949	555,238
<i>Full Time Equivalent Positions</i>	5	7	6	6
<b>Learning &amp; Development and Employee Relations</b>				
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>	571,005	613,794	645,137	667,652
<i>Full Time Equivalent Positions</i>	7	7	7	7

## Departmental Objectives

- Redesign the Human Resources website to incorporate a more user-friendly layout.
- Ensure fiscal stewardship, transparency, and accountability.
- Develop and maintain a diverse and well-trained workforce.
- Reduce the City's exposure to compliance related issues.
- Develop a process to hold employees accountable and reward exceptional performance.
- Promote and support a safe and healthy workforce.

**PERFORMANCE MEASURES**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Effectiveness Measures</b>				
• Average posting to referral timeframe	N/A	15 Days	15 Days	15 Days
• Workers' Compensation costs reduction	N/A	N/A	10%	10%
• Background checks to hiring managers w/in 5 business days	N/A	90%	90%	90%
• Overall customer service satisfaction (HRCSS)	N/A	95%	95%	95%
• % increase in overall medical premiums	N/A	<10%	<10%	<10%
• Percent of Supervisors attending Foundations of Supervision Training	N/A	33%	33%	33%
• Percent of Second Level Managers attending Foundations of Management Training	N/A	33%	33%	33%
• Percent FLSA payroll errors corrected w/in 60 days	N/A	95%	95%	95%
• Percent of OSHA violations resolved within 90 days	N/A	95%	95%	95%
• Percent of employee evaluations completed on time	N/A	85%	95%	95%

**BUDGET SUMMARY**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	2,183,104	2,407,313	2,601,554	2,715,734
Maintenance & Operations	857,296	419,303	404,708	404,708
Capital Outlay	0	0	0	0
<b>Total</b>	<b>3,040,400</b>	<b>2,826,616</b>	<b>3,006,262</b>	<b>3,120,442</b>
Total FTE Positions	24	29	31	31
<b>Revenues:</b>				
User Charges	0	0	0	0
Other	0	0	0	0
General Fund Contribution	3,040,400	2,826,616	3,006,262	3,120,442
<b>Total</b>	<b>3,040,400</b>	<b>2,826,616</b>	<b>3,006,262</b>	<b>3,120,442</b>

**BUDGET HIGHLIGHTS**

- The FY 12-13 budget is increasing \$179,646 or 6.4%.
- Departmental M&O is decreasing \$14,908.
- In response to the City Council directive to maintain the current tax rate, HR is reducing funding for executive searches by \$18,995.
- An Administrative Assistant position was transferred mid-year to HR from Police and an Associate General Counsel position will be transferred to HR from Legal in FY 12-13. These changes result in an increase of 2 FTE.
- In FY 10-11, Human Resources received an HR Analyst position and an HR Consultant position. In addition, an HR Consultant position was transferred from Public Affairs and 2 HR Business Partner positions were transferred from Police. These changes equated to an increase of 5 FTE in the FY 11-12 budget.





# INFORMATION TECHNOLOGY

## PROGRAMS

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Administration</b>				
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>	459,079	469,201	<b>485,038</b>	498,568
<i>Full Time Equivalent Positions</i>	3	4	<b>4</b>	4
<b>IT Public Safety</b>				
This division within IT focuses on the complex issues of compliance and leverages technology that can be used within both the Police and Fire Departments while ensuring the technical standards are consistent with that of the organization's best practice.				
<i>Appropriation</i>	3,091,477	2,664,583	<b>2,702,206</b>	2,721,406
<i>Full Time Equivalent Positions</i>	10	6	<b>6</b>	6
<b>Computer Operations and Billing</b>				
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>	215,850	241,796	<b>228,725</b>	242,730
<i>Full Time Equivalent Positions</i>	4	4	<b>4</b>	4
<b>Application Services</b>				
Provides application development services and database support for departments; proprietary applications include the Building Permit System, Contract Tracking, Leasing Administration, Parking Management, Privilege License, Shelter Reservations, Local Ordinance Enforcement and the City Contact Center. Also responsible for Interface support for all E-commerce payments and other vendor-provided systems. Standard deliverables in support of citizen and Council request are provided on demand.				
<i>Appropriation</i>	1,398,619	664,575	<b>682,476</b>	708,480
<i>Full Time Equivalent Positions</i>	6	6	<b>6</b>	6
<b>Enterprise Business Services</b>				
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>	925,432	1,415,105	<b>1,884,097</b>	1,902,059
<i>Full Time Equivalent Positions</i>	5	4	<b>4</b>	4
<b>Geographic Information Systems (GIS)</b>				
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>	555,199	560,958	<b>577,167</b>	598,849
<i>Full Time Equivalent Positions</i>	5	5	<b>5</b>	5
<i>Adopted FY 2012-13 Budget</i>	54			

## Departmental Objectives

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

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b><u>Workload Measures</u></b>				
● Average number of hardware devices deployed	N/A	N/A	900	950
● Number of enforced IT Security Policies and Standards to the organization	NA	7	10	11
<b><u>Efficiency Measures</u></b>				
● Customer satisfaction rating on deployments	N/A	95%	95%	97%
● Percentage of customers rating Computer Operations/Billing Services as "good" or higher	N/A	98%	98%	99%
● Successful completion of citizen requests for statistical information within promised timeframe	N/A	95%	95%	97%
● Percentage of service requests responded to within 24 hours	N/A	99%	99%	99%
● Percentage of service requests successfully fulfilled within promised timeframe	N/A	99%	99%	99%
● Percentage of businesses served through online portal	N/A	70%	70%	70%

### **Effectiveness Measures**



General Government-Information Technology

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

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	2,806,942	2,615,327	<b>2,689,726</b>	2,794,409
Maintenance & Operations	3,838,714	3,400,891	<b>3,869,983</b>	3,877,683
Capital Outlay	0	0	<b>0</b>	0
<b>Total</b>	<b>6,645,656</b>	<b>6,016,218</b>	<b>6,559,709</b>	<b>6,672,092</b>
Total FTE Positions	33	29	<b>29</b>	29
<b>Revenues:</b>				
Internal Charges	0	0	<b>0</b>	0
All Other	0	0	<b>0</b>	0
Subtotal	0	0	<b>0</b>	0
General Fund Contribution	6,645,656	6,016,218	<b>6,559,709</b>	6,672,092
<b>Total</b>	<b>6,645,656</b>	<b>6,016,218</b>	<b>6,559,709</b>	<b>6,672,092</b>

## BUDGET HIGHLIGHTS

- FY 12-13 budget is increasing \$543,491 or 9.0%.
- Maintenance and Operations is increasing \$469,092. Approximately \$455,000 of this is due to an increase in capital lease payments. In response to the Council directive to maintain the current tax rate in FY 11-12, IT was able to make a one-time decrease in its payment to the Capital Leasing Fund. The FY 12-13 increase is due to the restoration of this payment to the appropriate amount.
- As part of a reorganization during FY 10-11, 16 positions from Enterprise Solutions were incorporated into the Information Technology Department. As part of a reorganization with the IT Public Safety division and Police Department, four Specialist Crime Analysis positions were shifted to the Police Department during FY 10-11.

# INSURANCE FUNDS

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>General Insurance Fund</b>				
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>	1,662,432	1,945,155	<b>1,825,751</b>	1,826,393
<i>Full Time Equivalent Positions</i>	0.0	0.2	<b>0.2</b>	0.2

## Employee Insurance Fund

This fund was established as a self insurance fund for employee dental, health, and workers' compensation coverage. The employee's premiums and the City's contribution are deposited in this fund. Payments for health coverage are made to a third party administrator for the payment of claims and administrative expenses.

<i>Appropriation</i>	37,796,775	38,422,063	<b>42,773,769</b>	44,238,994
<i>Full Time Equivalent Positions</i>	6	6	<b>7</b>	7

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	469,086	588,064	<b>620,451</b>	643,318
Maintenance & Operations	38,990,121	39,779,154	<b>43,979,069</b>	45,422,069
Capital Outlay	0	0	<b>0</b>	0
Total	39,459,207	40,367,218	<b>44,599,520</b>	46,065,387
Total FTE Positions	6.0	6.2	<b>7.2</b>	7.2
<b>Revenues:</b>				
Internal Charges	37,016,179	36,868,615	<b>40,853,371</b>	43,113,371
Fund Balance	2,479,372	2,259,501	<b>2,549,849</b>	1,755,716
User Charges	668,849	550,000	<b>715,000</b>	715,000
All Other	665,405	689,102	<b>481,300</b>	481,300
Subtotal	40,829,805	40,367,218	<b>44,599,520</b>	46,065,387
General Fund Transfer	0	0	<b>0</b>	0
Total	40,829,805	40,367,218	<b>44,599,520</b>	46,065,387

## BUDGET HIGHLIGHTS

- Overall, the Insurance Funds are increasing approximately \$4.2 million or 10.5%.
- A Wellness Coordinator position is included in the FY 12-13 Employee Insurance Fund. This position will be used to expand and enhance the City's wellness program.
- The amount of fund balance required to balance the fund is increasing approximately \$290,000, from 2,259,501 to \$2,549,849.
- In FY 11-12, the General Insurance Fund and Employee Insurance Fund made transfers to the General Fund in the amounts of \$208,949 and \$717,000 respectively in order to meet Council's directive to maintain the current tax rate. There is no transfer to the General Fund budgeted in FY 12-13 from the Insurance Funds.



# INTERNAL AUDIT

## PROGRAMS

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Internal Audit</b>				
Conducts reviews of City operations to ensure compliance with City policies, State and Federal statutes and generally accepted accounting principles. Also monitors Federal and State grants to ensure compliance with grant regulations.				
<i>Appropriation</i>	376,798	357,727	<b>366,576</b>	380,742
<i>Full Time Equivalent Positions</i>	5	4	<b>4</b>	4

## Departmental Goals & Objectives

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

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Workload Measures</b>				
• Percent of revenue/petty cash locations reviewed	10%	10%	<b>20%</b>	20%
• Percent of State and Federal Grant programs tested	20%	20%	<b>20%</b>	20%
• Percent of Stimulus Grants tested without findings of non-compliance	100%	100%	<b>100%</b>	100%
• Percent of audit requests responded to w/in 5 business days	100%	100%	<b>100%</b>	100%

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	352,365	328,775	<b>336,436</b>	350,602
Maintenance & Operations	24,433	28,952	<b>30,140</b>	30,140
Capital Outlay	0	0	<b>0</b>	0
Total	376,798	357,727	<b>366,576</b>	380,742
Total FTE Positions	5	4	<b>4</b>	4
<b>Revenues:</b>				
Other Revenue	52,280	45,000	<b>45,000</b>	45,000
General Fund Contribution	324,518	312,727	<b>321,576</b>	335,742
Total	376,798	357,727	<b>366,576</b>	380,742

## BUDGET HIGHLIGHTS

- FY 12-13 budget is increasing \$8,849 or 2.5%.
- Service levels remain unchanged in FY 12-13.

# LEGAL

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Legal Services</b>				
Provides legal advice to the Mayor, City Council, City Manager, Boards and Commissions and City Departments; represents the City and its officers in civil cases; prepares the legislative program for City Council; drafts and approves legal opinions, ordinances, resolutions, contracts and other legal documents.				
<i>Appropriation</i>	1,054,562	1,035,340	896,714	936,191
<i>Full Time Equivalent Positions</i>	9	8	7	7

## Departmental Objectives

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

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Efficiency Measures</b>				
• Percent of resolutions and ED contracts drafted or approved within 2 work weeks of request	N/A	N/A	90%	90%
• Average time it takes to complete ED contract review	N/A	N/A	4 days	4 days
• Turnaround time to prepare paperwork for property nuisance and fire code violation litigation	N/A	N/A	21 days	21 days
• Percent of requests for legal advice responded to in 2 days.	N/A	N/A	90%	90%
• Percent PIRT requests responded to in 2 days or less.	N/A	N/A	95%	95%
<b>Effectiveness Measures</b>				
• Percent City condemnation actions successfully settled or resolved	N/A	N/A	90%	90%

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	877,095	836,331	727,705	767,182
Maintenance & Operations	177,467	199,009	169,009	169,009
Capital Outlay	0	0	0	0
Total	1,054,562	1,035,340	896,714	936,191
Total FTE Positions	9	8	7	7
<b>Revenues:</b>				
All Other	6,771	0	0	0
General Fund Contribution	1,047,791	1,035,340	896,714	936,191
Total	1,054,562	1,035,340	896,714	936,191

## BUDGET HIGHLIGHTS

- The FY 12-13 budget is decreasing by 13.4% or \$138,626.
- An Associate General Counsel position is being transferred to Human Resources.



# LEGISLATIVE

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Governing Body</b>				
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.				

Appropriation	221,380	239,618	<b>219,642</b>	220,998
Full Time Equivalent Positions	0	0	<b>0</b>	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.

Appropriation	308,504	323,973	<b>335,359</b>	344,467
Full Time Equivalent Positions	3	3	<b>3</b>	3

### Elections

Provides funding for council elections and anticipated special elections.

Appropriation	0	357,600	<b>357,600</b>	357,600
Full Time Equivalent Positions	0	0	<b>0</b>	0

### Departmental Goals & Objectives

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

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Efficiency Measures</b>				
● Percentage of Council meeting summaries distributed w/in 48 hours of meeting	N/A	N/A	<b>95%</b>	95%
● Turnaround time to issue Street Preaching Permits	N/A	N/A	<b>48 Hours</b>	48 Hours
● Turnaround time to issue Solicitation permits	N/A	N/A	<b>24 Hours</b>	24 Hours
● Agenda packets distributed 3 days prior to meeting	N/A	N/A	<b>95%</b>	95%
● Contracts reviewed, attested and filed w/in 48 hours of receipt	N/A	N/A	<b>95%</b>	95%

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	395,101	404,762	<b>390,104</b>	400,568
Maintenance & Operations	134,783	516,429	<b>522,997</b>	522,997
Capital Outlay	0	0	<b>0</b>	0
Total	529,884	921,191	<b>913,101</b>	923,565
Total FTE Positions	3	3	<b>3</b>	3
<b>Revenues:</b>				
All Other	0	500	<b>500</b>	500
General Fund Contribution	529,884	920,691	<b>912,601</b>	923,065
Total	529,884	921,191	<b>913,101</b>	923,565

## BUDGET HIGHLIGHTS

- The FY 12-13 budget is decreasing by \$8,090 or less than 1%.
- Funding is included in FY 12-13 to fund a potential referendum in the Spring of 2013.

# NETWORK SERVICES/TELECOMMUNICATIONS FUND

## PROGRAMS

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Network Services</b>				
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>	7,893,783	10,651,247	<b>10,994,611</b>	10,936,712
<i>Full Time Equivalent Positions</i>	13.75	13.75	<b>16.75</b>	16.75

## 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>	96,514	180,390	<b>528,421</b>	231,271
<i>Full Time Equivalent Positions</i>	1	1	<b>1</b>	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>	150,456	93,616	<b>227,352</b>	230,017
<i>Full Time Equivalent Positions</i>	1	1	<b>1</b>	1

## Departmental Objectives

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

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Workload Measures</b>				
● Help Desk calls closed	N/A	8,500	<b>8,500</b>	9,000
● Volume of technology courses offered	N/A	30	<b>30</b>	35
<b>Efficiency Measures</b>				
● Percent of phones installed within five days	N/A	96%	<b>96%</b>	96%
● Percent of Help Desk calls completed within three days	N/A	87%	<b>87%</b>	87%
● Percentage of Network Services questions/requests responded to within the timeframe indicated in the Service Level Agreement (SLA)	N/A	91%	<b>91%</b>	92%





General Government-Network Services/Telecommunications Fund

**Effectiveness Measures**

	N/A			
● Percentage of Telecom customers rating service received as "good" or "excellent"	N/A	98%	98%	98%
● Percentage of customers rating Network Services as "good" or "excellent"	N/A	99%	97%	98%
● Percentage of identified remote sites with network access	N/A	98%	98%	98%

**BUDGET SUMMARY**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	1,275,835	1,286,693	<b>1,460,663</b>	1,517,559
Maintenance & Operations	6,852,736	7,003,560	<b>7,654,721</b>	7,245,441
Capital Outlay	12,182	2,635,000	<b>2,635,000</b>	2,635,000
Total	8,140,753	10,925,253	<b>11,750,384</b>	11,398,000
Total FTE Positions	15.75	15.75	<b>18.75</b>	18.75
<b>Revenues:</b>				
Internal Charges	7,409,366	7,592,097	<b>7,420,000</b>	8,856,435
Fund Balance	1,992,832	791,591	<b>1,788,819</b>	0
All Other	50,800	2,541,565	<b>2,541,565</b>	2,541,565
Total	9,452,998	10,925,253	<b>11,750,384</b>	11,398,000

**BUDGET HIGHLIGHTS**

- The FY 12-13 budget is increasing by approximately \$825,000 or 7.6%
- The FY 12-13 budget includes the addition of a new IT Project Manager and IT Network Engineer. Also, 1 position is being transferred from Water Resources to Network Services.
- The FY 12-13 budget includes a transfer to the General Fund of \$119,280 and \$300,000 for the phased implementation/remediation of the City's technology security framework.

# NON-DEPARTMENTAL GENERAL GOVERNMENT

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Agency/Entity Funding</b>				
Provides funding of non-departmental agencies and specific fund entities for the purpose of various general government activities.				
<i>Appropriation</i>	19,121,331	20,524,463	20,789,137	21,434,977

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Architectural Salvage	19,800	14,850	14,850	14,850
Armory	0	3,000	3,000	3,000
Awards & Condemnations	0	0	0	0
Contingency	0	0	0	0
Downtown/Infill Development	245,000	203,500	203,500	203,500
East Market Street Development	36,000	32,400	32,400	32,400
Employee Benefit Fund	40,035	70,000	70,000	70,000
Education Assistance Program	11,449	300,000	0	0
General Insurance	16,188	16,193	16,193	16,193
Greensboro Economic Development Partnership	150,000	150,500	130,500	130,500
Guilford County Tax Collection	418,476	963,000	963,000	963,000
Piedmont Film Commission	0	27,000	27,000	27,000
Piedmont Triad Partnership	33,480	30,132	30,132	30,132
Police & Staff Parking	116,774	160,800	133,000	133,000
Postage	141,684	189,530	130,000	130,000
Prior Year Corrections	128,386	45,000	45,000	45,000
Pride in Performance Program	0	4,000	4,000	4,000
Public & Educational Cable TV Access	238,051	219,875	219,875	219,875
Special Planning Activities/Service	20,579	35,000	32,500	32,500
Transfer to Debt Service/Capital Lease	16,691,700	17,068,470	17,341,880	17,515,250
Transfers to Other Funds	186,772	37,903	0	0
Unemployment Insurance	107,209	116,000	155,000	155,000
Capital Reserve	125,000	725,000	1,075,000	1,525,000
Other Expenses	394,748	112,310	162,307	184,777
<b>Total</b>	19,121,331	20,524,463	20,789,137	21,434,977
<b>Revenues:</b>				
Transfers/Internal Charges	2,299,639	1,816,271	0	0
User Charges/Fees	56,643	68,500	68,500	68,500
Miscellaneous Revenues	305,422	263,375	303,375	303,375
Subtotal	2,661,704	2,148,146	371,875	371,875
General Fund Contribution	16,459,627	18,376,317	20,417,262	21,063,102
<b>Total</b>	19,121,331	20,524,463	20,789,137	21,434,977

## BUDGET HIGHLIGHTS

- The budget is increasing approximately \$265,000 or 1.3%. The transfer to the Debt Service Fund is increasing \$273,410 (1.6%) for costs associated with the issuance of general obligation bonds.
- The budget includes \$75,000 for Triad Stage.



# WORKFORCE DEVELOPMENT

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

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
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### Workforce Development Services

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

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

<i>Appropriation</i>	2,986,624	3,211,528	<b>3,180,006</b>	3,180,006
<i>Full Time Equivalent Positions</i>	28.049	28.049	<b>28.297</b>	28.297

### Administrative Services

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

<i>Appropriation</i>	331,771	356,836	<b>353,333</b>	353,333
<i>Full Time Equivalent Positions</i>	4.0	4.0	<b>4.0</b>	4.0

### Discretionary and Special Grants

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

<i>Appropriation</i>	474,489	50,000	<b>50,000</b>	50,000
<i>Full Time Equivalent Positions</i>	1.0	1.0	<b>1.0</b>	1.0

### Departmental Objectives

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

**PERFORMANCE MEASURES**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Effectiveness Measures</b>				
• Number of new small businesses contacted in approved occupational clusters	n/a	40	50	55
• Percentage of high school dropouts enrolled in WIA that complete secondary school requirements	29%	50%	50%	50%
• Percentage of WIA customers completing training with a national or industry recognized skill-based credential	n/a	60%	60%	65%
• Percentage of WIA customers who receive a Career Readiness Credential (CRC) by time of exit	n/a	75%	75%	75%
• Percentage of WIA customers who exit employed	72%	79%	75%	75%
• Percentage of WIA customers who exited employed that remain employed six months after exit date	70%	90%	70%	70%
• Percentage of WIA customers that exit employed at or above the WDB approved self-sufficiency wage	35%	50%	60%	60%
• Meet or exceed state and locally mandated performance measures	100%	80%	80%	80%

**BUDGET SUMMARY**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	1,796,867	1,890,624	1,872,295	1,872,295
Maintenance & Operations	1,988,236	1,727,740	1,711,044	1,711,044
Capital Outlay	7,781	0	0	0
Total	3,792,884	3,618,364	3,583,339	3,583,339
Total FTE Positions	33.049	33.049	33.297	33.297
<b>Revenues:</b>				
Intergovernmental	3,792,884	3,618,364	3,583,339	3,583,339
Total	3,792,884	3,618,364	3,583,339	3,583,339

**BUDGET HIGHLIGHTS**

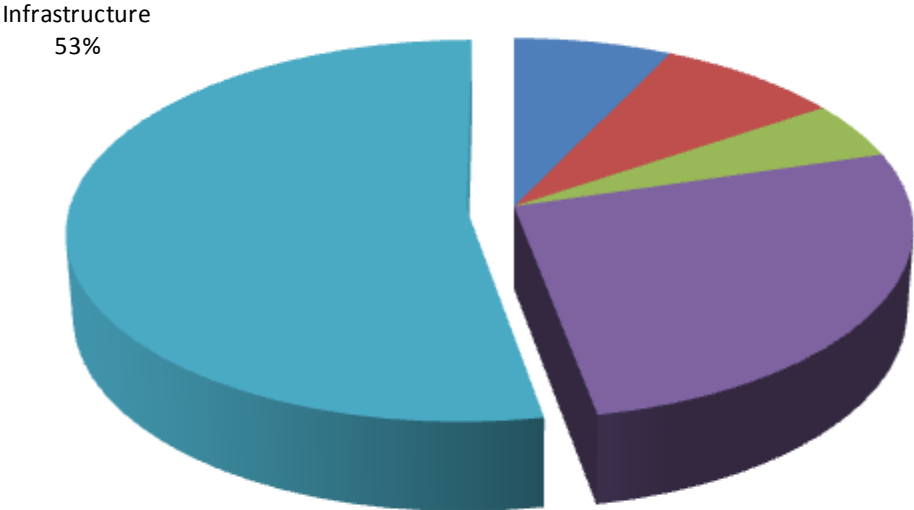
- The FY 12-13 budget is decreasing \$35,025, or 1.0%. The allocations are based on factors such as relative unemployment, number of economically disadvantaged persons, persons in an area of substantial unemployment, and number of layoffs and plant closures.
- The FY 12-13 budget provides for the following service levels:
  - Continue participation in regional initiatives with an emphasis on collaborative development of marketing approaches for Workforce Development Board services, joint development of training programs in demand-driven occupational fields, and regional recruitment strategies to meet expansion needs of new and existing employers.
  - Increase the level of outreach to businesses through an emphasis on increasing employer awareness, more effective communication of how the workforce system can benefit employers, and increased employer input into program design.
  - Target more services to small businesses with less than 200 employees.
  - Narrow the focus on training sponsorship and development to the primary occupational clusters of transportation and logistics, advanced manufacturing, and healthcare with an increased emphasis on training that results in nationally recognized industry and skill-based credentials.
  - Services to youth will be focused on increased coordination with the public school system's technical education programs and with assisting youth with the transition to training at the community college and to jobs.



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# INFRASTRUCTURE

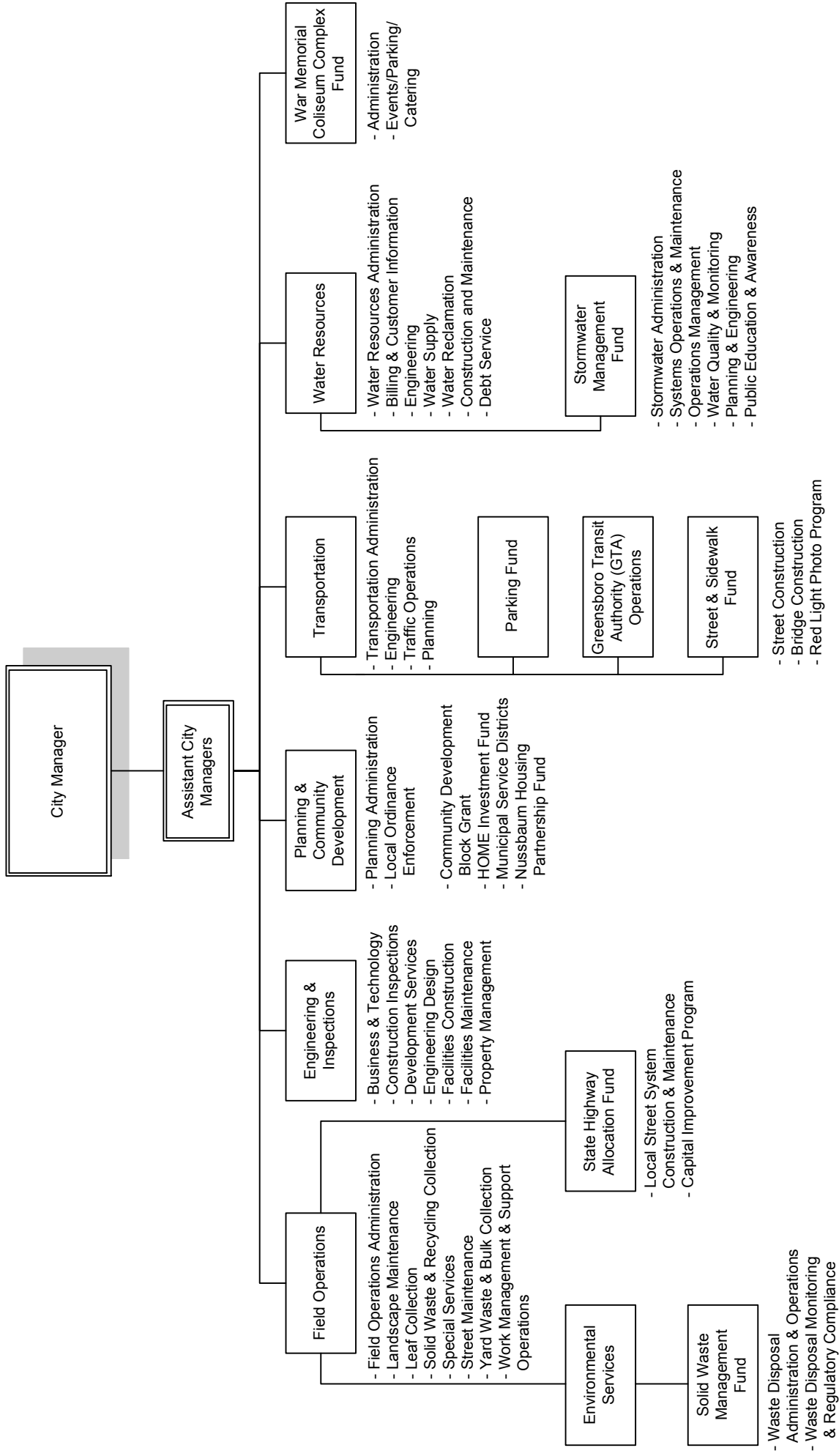
- Community Development Block Grant Fund
- Engineering & Inspections
- Environmental Services
- Field Operations
- Greensboro Transit Authority
- HOME Investment Fund
- Municipal Service Districts Fund
- Non-Departmental Infrastructure
- Nussbaum Housing Partnership Revolving Fund
- Parking Fund
- Planning and Community Development
- Solid Waste Management System Fund
- State Highway (Powell Bill) Fund
- Stormwater Management Fund
- Street and Sidewalk Revolving Fund
- Transportation
- War Memorial Coliseum Complex Fund
- Water Resources Fund



FY 12-13



# Infrastructure Result Area



# INFRASTRUCTURE RESULT AREA SUMMARY

## *BUDGET SUMMARY*

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Engineering & Inspections	16,881,234	17,483,985	<b>17,899,734</b>	18,542,935
Environmental Services	907,984	798,884	<b>0</b>	0
Field Operations	34,200,935	35,093,542	<b>36,388,874</b>	36,526,861
Greensboro Transit Authority	20,730,686	21,257,732	<b>22,652,148</b>	23,273,338
Municipal Service Districts Fund	932,784	885,000	<b>898,000</b>	898,000
Non-Departmental Infrastructure	5,791,362	5,903,593	<b>5,532,156</b>	5,560,178
Nussbaum Housing Partnership	1,770,039	2,454,991	<b>1,924,737</b>	1,974,792
Parking Fund	2,001,514	2,763,751	<b>2,577,622</b>	2,487,775
Planning and Community Development	2,497,232	2,855,093	<b>2,832,462</b>	2,928,338
Solid Waste Management System Fund	16,388,302	19,893,410	<b>17,274,337</b>	17,354,227
State Highway (Powell Bill) Fund	6,717,127	6,730,000	<b>7,110,000</b>	7,110,000
Stormwater Quality Control Fund	8,589,146	9,188,650	<b>9,920,187</b>	9,905,044
Street and Sidewalk Revolving Fund	796,221	837,226	<b>802,226</b>	190,000
Transportation	8,932,813	9,175,948	<b>9,264,089</b>	9,427,735
War Memorial Coliseum Complex Fund	20,159,872	25,540,934	<b>24,347,659</b>	24,347,659
Water Resources Fund	91,079,136	91,005,101	<b>96,291,308</b>	106,381,641
Subtotal	238,376,387	251,867,840	<b>255,715,539</b>	266,908,523
Less Transfers/Internal Charges	17,680,401	17,072,789	<b>16,610,654</b>	16,613,676
Total Infrastructure	220,695,986	234,795,051	<b>239,104,885</b>	250,294,847
Total FTE Positions	1,054.730	1,036.392	<b>1,044.071</b>	1,045.071
<b>Revenues:</b>				
Engineering & Maintenance	5,548,839	5,026,874	<b>5,314,222</b>	5,344,347
Environmental Services	152,737	100,000	<b>0</b>	0
Field Operations	13,488,729	13,009,000	<b>13,819,560</b>	14,019,560
Greensboro Transit Authority	22,789,220	21,257,732	<b>22,652,148</b>	23,273,338
Historic Pres./Municipal Svc. Dist Fd	1,199,974	885,000	<b>898,000</b>	898,000
Nussbaum Housing Partnership	2,838,413	2,306,191	<b>1,772,070</b>	1,819,103
Parking Fund	2,383,338	2,763,751	<b>2,577,622</b>	2,487,775
Planning and Community Development	430,830	386,584	<b>404,000</b>	404,000
Solid Waste Management System Fund	14,075,225	15,952,421	<b>14,083,348</b>	14,163,238
State Highway (Powell Bill) Fund	6,881,938	6,730,000	<b>7,110,000</b>	7,110,000
Stormwater Quality Control Fund	10,645,486	9,188,650	<b>9,920,187</b>	9,905,044
Street and Sidewalk Revolving Fund	714,828	837,226	<b>802,226</b>	190,000
Transportation	1,415,646	1,590,655	<b>1,994,225</b>	1,994,225
War Memorial Coliseum Complex Fund	19,220,524	24,074,159	<b>22,447,659</b>	22,447,659
Water Resources Fund	104,578,611	91,005,101	<b>96,291,308</b>	106,381,641
Subtotal	206,364,338	195,113,344	<b>200,086,575</b>	210,437,930
General Fund Contribution	53,653,978	56,754,496	<b>55,628,964</b>	56,470,593
Less Transfers/Internal Charges	17,680,401	17,072,789	<b>16,610,654</b>	16,613,676
Total Infrastructure	242,337,915	234,795,051	<b>239,104,885</b>	250,294,847





# INFRASTRUCTURE RESULT AREA SUMMARY

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>GRANT FUNDED PROGRAMS</b>				
<b>Expenditures:</b>				
Community Dev. Block Grant Fund	2,355,759	2,581,527	<b>1,992,288</b>	1,992,288
HOME Investment Fund	1,331,604	1,408,766	<b>1,165,304</b>	873,870
Total Grants	3,687,363	3,990,293	<b>3,157,592</b>	2,866,158
Total FTE Positions	10.000	9.313	<b>9.375</b>	9.375
<b>Revenues:</b>				
Community Dev. Block Grant Fund	2,355,759	2,581,527	<b>1,992,288</b>	1,992,288
HOME Investment Fund	1,331,604	1,408,766	<b>1,165,304</b>	873,870
Total Grants	3,687,363	3,990,293	<b>3,157,592</b>	2,866,158

## **BUDGET HIGHLIGHTS**

- The FY 12-13 Infrastructure Result Area budget increases by approximately \$4.31 million, or 1.8% from the previous year. Service level enhancements for the result area include maintenance expenses in order to operate the new Police headquarters building downtown and the addition of one new sewer maintenance crew for Water Resources. These increases include the addition of 2.5 FTE maintenance positions for the Police headquarters and 2 FTE positions related to the sewer maintenance crew.
- The General Fund Contribution to Infrastructure decreases by approximately \$1,125,000, or 2.0%. This decrease is mainly due to a lower contribution from the General Fund to the Solid Waste Management Fund.
- The expenditure reductions in the Infrastructure Result Area equal approximately \$1.1 million. These reductions include expected savings related to a new recycling materials contract, one-time savings in snow removal operations due to leftover materials from last winter, a reduction in building maintenance funds and new energy saving procedures.
- There are revenue increases in the fine, fee, and collection rate areas of the Infrastructure Result Area. The Transportation Department is increasing its parking fees, which will help to align fees with peer cities in North Carolina. In addition, the Transportation Department also is raising its expired meter parking fines from \$10 to \$15.
- The FY 12-13 Adopted Budget does include a rate increase for Water Resources. The rate increases by 3.0% for residents inside city limits and 7.5% for residents outside city limits. This raise in the rates would mean a \$1.04 increase per month for city residents and a \$5.51 increase per month for non-city residents who are average users of the system (average residential bill is calculated at 6 units; 1 unit = 748 gallons).
- Starting on July 2, 2012, the Greensboro Transit Authority will increase its one way fare for adults from \$1.30 to \$1.50. In addition to the one way fare increase for adults, other fare increases were made. To see the other fare increases please go to the Greensboro Transit Authority website at <http://www.greensboro-nc.gov/index.aspx?page=2531>.
- Starting July 1, 2012, the Greensboro Transit Authority fixed bus routes will operate its last runs at 10:30 pm from the bus depot instead of 11:30 pm, which was the previous time the last runs started from the depot.

# COMMUNITY DEVELOPMENT BLOCK GRANT

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Program Administration</b>				
<p>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 the Planning and Community Development (PCD) Department; each fund, as provided by law, finances, in part, PCD programs and administrative expenses. The CDBGF provides approximately 18% of the PCD annual programmatic, administrative and capital expense.</p> <p>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.</p>				
<i>Appropriation</i>	370,338	431,156	378,457	378,457
<i>Full Time Equivalent Positions</i>	10.000	9.313	9.375	9.375
<b>Housing Activities</b>				
<p>PCD directs a portion of available funds to create affordable housing for beneficiaries eligible under Federal regulation. Affordable housing activities are designed to maintain an inventory of housing available to residents earning low and moderate incomes. The principal current emphasis in this budget is the city-wide housing rehabilitation and emergency repair program. The housing rehabilitation and repair program offers grants and loans to income-eligible residents to help assure that there is a sufficient stock of lead-safe, decent, affordable housing available to residents. The FY 12-13 budget allocates \$86,716 of Housing Partnership funding and \$120,000 of CDBG match for the Lead Safe Housing Program.</p>				
<i>Appropriation</i>	469,171	405,166	350,000	350,000
<i>Full Time Equivalent Positions</i>	N/A	N/A	N/A	N/A
<b>Neighborhood Development</b>				
<p>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 Ole Asheboro and Willow Oaks neighborhoods. Programmatic costs include property acquisition, disposition, maintenance and other undertakings directly and indirectly associated with neighborhood renewal. A Section 108 loan payment is also included. The FY 12-13 budget allocates \$750,000 in 108 loan repayments for the Willow Oaks and South Elm Street development projects.</p>				
<i>Appropriation</i>	928,925	1,127,766	973,831	973,831
<i>Full Time Equivalent Positions</i>	N/A	N/A	N/A	N/A
<b>Homelessness Prevention</b>				
<p>The budget allocates direct funding to Partners Ending Homelessness to support agencies in homelessness prevention activities.</p>				
<i>Appropriation</i>	148,791	257,915	110,000	110,000
<i>Full Time Equivalent Positions</i>	N/A	N/A	N/A	N/A
<b>Economic Development</b>				
<p>The budget allocates \$100,000 to continue implementing South Elm Street development activities and \$80,000 to support the Targeted Loan Pool small business loans.</p>				
<i>Appropriation</i>	438,534	359,524	180,000	180,000
<i>Full Time Equivalent Positions</i>	N/A	N/A	N/A	N/A



**Departmental Goals & Objectives**

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

**PERFORMANCE MEASURES**

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Efficiency Measures</b>				
● Number of Greensboro residents who are homeless, as determined through the annual Point-In-Time Count.	N/A	1,005	<b>1,100</b>	1,100
● Number of housing units developed or rehabilitated that are affordable to households at or below 80% of area median income.	N/A	0	<b>80</b>	60
● Number of jobs created/retained through CDBG Targeted Loan Pool.	N/A	0	<b>6</b>	10

**BUDGET SUMMARY**

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Expenditures:</b>				
Administration	370,338	431,156	<b>378,457</b>	378,457
Housing Activities	469,171	405,166	<b>350,000</b>	350,000
Neighborhood Development	928,925	1,127,766	<b>973,831</b>	973,831
Homeless Prevention	148,791	257,915	<b>110,000</b>	110,000
Economic Development	438,534	359,524	<b>180,000</b>	180,000
<b>Total</b>	<b>2,355,759</b>	<b>2,581,527</b>	<b>1,992,288</b>	1,992,288
Total FTE Positions	10.000	9.313	<b>9.375</b>	9.375
<b>Revenues:</b>				
Intergovernmental	1,924,571	2,081,527	<b>1,892,288</b>	1,892,288
All Other	431,188	500,000	<b>100,000</b>	100,000
<b>Total</b>	<b>2,355,759</b>	<b>2,581,527</b>	<b>1,992,288</b>	1,992,288

**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.

# ENGINEERING AND INSPECTIONS

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Business &amp; Technology</b>				
Manages the Department's budget, provides human resources, administrative and contract support, and infrastructure records management, administers the City's cable franchises, cell towers and assessments program, coordinates departmental technology needs and provides applications, web and GIS support.				
<i>Appropriation</i>	1,021,107	1,303,761	<b>1,244,984</b>	1,334,386
<i>Full Time Equivalent Positions</i>	13	11	<b>11</b>	11
<b>Engineering Design</b>				
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>	2,407,537	2,321,089	<b>2,357,211</b>	2,457,634
<i>Full Time Equivalent Positions</i>	33	31	<b>31</b>	31
<b>Property Management</b>				
Researches, acquires and sells City real estate properties.				
<i>Appropriation</i>	574,086	511,289	<b>560,791</b>	592,191
<i>Full Time Equivalent Positions</i>	10	8	<b>9</b>	9
<b>Construction Inspections</b>				
Inspects all improvements and additions made to the City's street and utility systems.				
<i>Appropriation</i>	1,138,590	1,210,827	<b>1,223,807</b>	1,258,550
<i>Full Time Equivalent Positions</i>	14	14	<b>14</b>	14
<b>Facilities Maintenance</b>				
Provides all mechanical, electrical, plumbing, structural, and custodial maintenance for City owned buildings and structures.				
<i>Appropriation</i>	7,986,218	9,093,215	<b>9,445,627</b>	9,733,201
<i>Full Time Equivalent Positions</i>	54.5	51.5	<b>52.625</b>	53.625
<b>Facilities Construction</b>				
Manages the design and oversees the construction and renovations of City buildings and facilities.				
<i>Appropriation</i>	566,922	641,419	<b>632,182</b>	659,552
<i>Full Time Equivalent Positions</i>	5	6	<b>6</b>	6
<b>Development Services</b>				
Protects the lives, health and property of Greensboro citizens through enforcement of the North Carolina State Building Code (general construction, plumbing, heating and electrical).				
<i>Appropriation</i>	2,781,118	2,402,385	<b>2,435,132</b>	2,507,421
<i>Full Time Equivalent Positions</i>	34	29	<b>29</b>	29



**Departmental Objectives**

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

**PERFORMANCE MEASURES**

	2010-11	2011-12	2012-13	2013-14
	Actual	Budget	Adopted	Projected
<b>Workload Measures</b>				
● # of plan reviews conducted	1,277	1,378	<b>1,360</b>	1,360
● # of City facility audits performed	N/A	6	<b>15</b>	5
● # of roadway density test completed	0	30	<b>100</b>	100
● Average hours spent on professional development per employee	N/A	12	<b>12</b>	12
● # of safety training or programs offered by department	N/A	30	<b>30</b>	30
● # of linear feet of new sidewalk installed	5,956	47,000	<b>100,000</b>	100,000
<b>Efficiency Measures</b>				
● Average cost per plan review	\$376	\$382	<b>\$388</b>	\$388
● Return on investment on energy capital investments	N/A	10%	<b>10%</b>	10%
● Building Inspections Cost Recovery Rate	71%	64%	<b>88%</b>	88%
<b>Effectiveness Measures</b>				
● % of plan reviews completed within time commitments	95%	100%	<b>100%</b>	100%
● % of construction projects completed within targeted timeline	98%	100%	<b>100%</b>	100%
● % of graffiti and vandalisms removed on City facilities within 7 days	N/A	100%	<b>100%</b>	100%
● % of work orders completed on time	N/A	97%	<b>87%</b>	87%

**BUDGET SUMMARY**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	10,265,779	9,750,460	<b>10,062,392</b>	10,487,148
Maintenance & Operations	6,479,244	7,733,525	<b>7,837,342</b>	8,055,787
Capital Outlay	136,211	0	<b>0</b>	0
Total	16,881,234	17,483,985	<b>17,899,734</b>	18,542,935
Total FTE Positions	163.50	150.50	<b>152.625</b>	153.625
<b>Revenues:</b>				
User Charges	841,747	787,950	<b>830,760</b>	830,760
Internal Charges	1,416,000	1,416,000	<b>1,416,000</b>	1,416,000
Licenses/Permits	2,694,716	2,259,182	<b>2,479,795</b>	2,529,920
Transfers	500,000	500,000	<b>500,000</b>	500,000
All Other	96,376	63,742	<b>87,667</b>	67,667
Subtotal	5,548,839	5,026,874	<b>5,314,222</b>	5,344,347
General Fund Contribution	11,332,395	12,457,111	<b>12,585,512</b>	13,198,588
Total	16,881,234	17,483,985	<b>17,899,734</b>	18,542,935

**BUDGET HIGHLIGHTS**

- The FY 12-13 Adopted Budget for Engineering and Inspections increases by approximately \$415,800, or 2.4% when compared to last year's budget.
- The Engineering and Inspections Department includes one major service level enhancement in its adopted budget. The service level enhancement will add personnel and maintenance funds in order to operate the new Police headquarters building downtown. This enhancement includes the addition of 2.5 FTE maintenance related positions.
- The Engineering and Inspections Department also had reductions in its adopted budget in response to the Council directive to maintain the current tax rate. The department reduced its building related maintenance budget by approximately \$303,000. In addition, the department reduced its energy budget by \$71,400 due to energy savings measures that have been introduced in FY 11-12 and new measures that will be introduced in FY 12-13.
- The department has seen an increase in demand for inspections especially in the electrical and mechanical trades. With the reduction of thirteen full-time positions in the Inspections Division over the last three fiscal years, service levels for same day inspections are expected to drop by 12.0%, which will impact the departmental objective to complete work orders and mission critical functions within the departmental adopted standards (the department provides same day inspections when a resident calls before 7am; if a resident calls after 7am an inspection will be provided the next business day). Due to fiscal constraints and a response to the Council's directive not to increase the property tax rate, no new inspector positions were included in the FY 12-13 Adopted Budget.



# ENVIRONMENTAL SERVICES

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Technical Planning &amp; Support</b>				
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. Beginning in FY 12-13 Environmental Services is incorporated as a division of the Field Operations Department.				
<i>Appropriation</i>	907,985	798,884	0	0
<i>Full Time Equivalent Positions</i>	5	4	0	0

## Departmental Strategies

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

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b><u>Workload Measure</u></b>				
• Number of educational initiatives	90	90	95	98
<b><u>Effectiveness Measures</u></b>				
• Number of users - Household Hazardous Waste Program	17,839	15,000	18,000	20,000
• Pounds collected - House Hazardous Waste Program	1,471,454	1,000,000	1,800,000	1,950,000
• Cost/participant - Household Hazardous Waste Program	\$25.66	\$30.00	\$33.00	\$35.00
• Cost/pound - Household Hazardous Waste Program	\$0.31	\$0.50	\$0.35	\$0.40

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	299,684	305,559	0	0
Maintenance & Operations	608,300	493,325	0	0
Capital Outlay	0	0	0	0
Total	907,984	798,884	0	0
Total FTE Positions	5	4	0	0
<b>Revenues:</b>				
Intergovernmental	152,385	100,000	0	0
User Charges	352	0	0	0
All Other	0	0	0	0
Subtotal	152,737	100,000	0	0
General Fund Contribution	755,247	698,884	0	0
Total	907,984	798,884	0	0

## BUDGET HIGHLIGHTS

- During FY 10-11, Environmental Services was placed organizationally within the Field Operations Department. FY 12-13 and FY 13-14 budget highlights and summaries are included as part of the overall Field Operations section.





# FIELD OPERATIONS

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Field Operations Administration</b>				
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>	2,214,961	2,153,196	<b>2,239,098</b>	2,273,110
<i>Full Time Equivalent Positions</i>	12.00	12.00	<b>12.67</b>	12.67
<b>Work Management &amp; Support Operations</b>				
Responsible for customer service and billing administration as well as the management, tracking, and costing of the various departmental operations. Also responsible for creation and maintenance of GIS routing applications for solid waste collections and other departmental sections. Manages resources that are necessary to ensure the safety of employees, equipment, and day-to-day operations. Provides training and recordkeeping of departmental safety procedures in accordance with OSHA standards. Staff is also responsible for the purchase, storage, and inventory of all supplies, departmental uniforms, office furniture, small tools, and additional equipment.				
<i>Appropriation</i>	1,333,524	1,413,069	<b>1,429,153</b>	1,445,596
<i>Full Time Equivalent Positions</i>	6.5	6.5	<b>7.0</b>	7.0
<b>Solid Waste &amp; Recycling Collection</b>				
Responsible for the collection of solid waste and recyclables generated by residents and commercial establishments with the City. Commercial collection services are fee-based. Customers include commercial businesses, institutions, restaurants, and multi-family complexes. Also conducts routine inspections of waste and works to educate customers to reduce contamination. Administers recycling contract and coordinates event participation, field trips, recycling education, and FCR facility tours.				
<i>Appropriation</i>	14,218,377	14,539,867	<b>14,121,050</b>	13,649,013
<i>Full Time Equivalent Positions</i>	65	65	<b>65</b>	65
<b>Yard Waste &amp; Bulk Collection</b>				
Responsible for the manual curbside collection of containerized and/or bundled yard waste debris (grass clippings, leaves, tree limbs) and bulky materials (furniture) from residential properties. Some limited yard waste and bulky material collection services are provided to multi-family residential complexes and businesses.				
<i>Appropriation</i>	3,472,449	3,341,906	<b>3,572,349</b>	3,664,192
<i>Full Time Equivalent Positions</i>	39	39	<b>39</b>	39
<b>Special Services</b>				
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>	972,691	958,736	<b>1,107,692</b>	1,129,851
<i>Full Time Equivalent Positions</i>	13	13	<b>13</b>	13
<b>Landscape Maintenance</b>				
Program 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>	3,984,604	3,922,912	<b>4,150,386</b>	4,250,226
<i>Full Time Equivalent Positions</i>	56.98	56.98	<b>54.32</b>	54.32
<b>Leaf Collection</b>				
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>	846,946	734,326	<b>984,326</b>	984,326
<i>Full Time Equivalent Positions</i>	0	0	<b>0</b>	0
<b>Street Maintenance</b>				
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. <b>(Note: Those positions supported by Stormwater Utility fees are shown with the Stormwater Management Fund.)</b>				
<i>Appropriation</i>	7,157,383	8,029,530	<b>7,734,079</b>	8,067,069
<i>Full Time Equivalent Positions</i>	64	64	<b>64</b>	64

## Infrastructure - Field Operations

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
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### 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. This division is included in FY 12-13 and projected FY 13-14 as a result of the incorporation of Environmental Services under the Field Operations Department.

Appropriation	0	0	<b>1,050,741</b>	1,063,478
Full Time Equivalent Positions	0	0	<b>4</b>	4

### Departmental Objectives

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

### PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b><u>Workload Measures</u></b>				
● # Residential refuse tons collected	73,384	79,000	<b>75,000</b>	75,000
● # Residential recycling tons collected	17,486	18,000	<b>18,000</b>	18,000
● Number of lane miles maintained	3,624	3,630	<b>3,630</b>	3,630
● Number of acres mowed	N/A	1,360	<b>1,360</b>	1,360
<b><u>Efficiency Measures</u></b>				
● Residential refuse tons collected per collection FTE	2,136	2,136	<b>2,136</b>	2,136
● Yard/Leaf tons collected cost per collection point	N/A	N/A	<b>\$38</b>	\$38
● Snow removal cost per lane mile (Priority 1 and 2)	N/A	N/A	<b>\$125</b>	\$125
● Cost per lane mile resurfaced	\$90,909	\$90,000	<b>\$90,000</b>	\$90,000
<b><u>Effectiveness Measures</u></b>				
● Percent of Street Segments Rated 85 or Above on Standard Rating System	67.5%	67.5%	<b>67.5%</b>	67.5%
● Household recycling tons as a % of total household disposal tons	23.8%	25.0%	<b>25.0%</b>	25.0%
● % of potholes repaired within 24 hours	68%	70%	<b>70%</b>	70%



**BUDGET SUMMARY**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	13,134,762	13,452,088	<b>13,983,279</b>	14,527,306
Maintenance & Operations	21,045,588	21,641,454	<b>22,405,595</b>	21,999,555
Capital Outlay	20,585	0	<b>0</b>	0
Total	34,200,935	35,093,542	<b>36,388,874</b>	36,526,861
Total FTE Positions	256.48	253.83	<b>258.99</b>	258.99
<b>Revenues:</b>				
User Charges	6,664,349	6,408,000	<b>6,868,560</b>	7,068,560
Transfers From Other Funds	5,616,000	5,616,000	<b>5,616,000</b>	5,616,000
Intergovernmental	0	0	<b>100,000</b>	100,000
All Other	1,208,380	985,000	<b>1,235,000</b>	1,235,000
Subtotal	13,488,729	13,009,000	<b>13,819,560</b>	14,019,560
General Fund Contribution	20,712,206	22,084,542	<b>22,569,314</b>	22,507,301
Total	34,200,935	35,093,542	<b>36,388,874</b>	36,526,861

**BUDGET HIGHLIGHTS**

- The FY 12-13 Adopted Budget is increasing by \$1,295,332, or 3.7% from FY 11-12.
- The incorporation of the Environmental Services division budget accounts for approximately \$1 million of the budget increases. During FY 10-11, Environmental Services was placed organizationally within the Field Operations Department.
- In response to the Council directive to maintain the current tax rate, approximately \$500,000 in expenditure reductions are anticipated due to changes to the recycled materials processing contract. Another \$190,000 is reduced in the Street Maintenance division related to snow removal supplies.
- Changes in the recycled materials processing contract are anticipated for at least the second half of FY 12-13. Improvements will result in approximately \$300,000 in reduced contract costs and approximately a \$200,000 savings in the cost to dispose of material that is not recyclable.
- Approximately \$190,000 of maintenance and operations funding has been reduced in the snow removal program due to an extremely mild winter. This reduction is possible because Field Operations already has extensive supplies stock piled that did not need to be used this winter. This reduction is only for FY 12-13, and full funding for the program will continue in FY 13-14.
- Field Operations will continue charging Water Resources for the repair of street cuts that occur when the utility is making repairs to the system. These revenue are estimated at \$200,000.
- Anticipated savings totaling approximately \$500,000 from composting operations and payment of landfill tipping fees was unrealized during FY 11-12 and funding has been restored for FY 12-13.
- A position that was partially funded by Transportation in FY 10-11 and FY 11-12 is now fully funded in Field Operations.
- Contracted service fees related to the ban on electronics in North Carolina landfills contribute to the budget increase at approximately \$215,000.
- The FY 12-13 budget anticipates reinstating the \$.40 per household per month Household Hazard Waste Fee in January 2013.



**PROGRAMS**

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
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**Transit**

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

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

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

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

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

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

<i>Appropriation</i>	20,730,686	21,257,732	<b>22,652,148</b>	23,273,338
<i>Full Time Equivalent Positions</i>	12.5	12.5	<b>12.75</b>	12.75



## Greensboro Transit Authority Strategies

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

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Workload Measures</b>				
● Number of passengers (in millions)	4.4	4.8	5.0	5.1
<b>Efficiency Measures</b>				
● Direct cost per passenger (fixed-route)	\$2.22	\$2.11	<b>\$2.11</b>	\$2.11
● Number of accidents per 100,000 miles	0.58	0.57	<b>0.56</b>	0.56
● Missed trips as a percentage of total trips	0.03%	0.01%	<b>0.01%</b>	0.01%
● Operate all scheduled trips	99%	100%	<b>100%</b>	100%
● Meet daily vehicle pull-out requirements	99%	100%	<b>100%</b>	100%
<b>Effectiveness Measures</b>				
● Fare recovery rate of fixed-route direct cost	22.74%	24%	<b>24%</b>	25%
● Paratransit on-time performance	98%	98%	<b>98%</b>	98%
● Percent of complementary paratransit users mainstreamed to fixed-route service	1%	3%	<b>3%</b>	3%
● Percent of customers rating service received as "good" or "excellent"	98%	98%	<b>98%</b>	98%

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	622,644	721,195	<b>796,623</b>	824,541
Maintenance & Operations	20,106,357	20,536,537	<b>21,855,525</b>	22,448,797
Capital Outlay	1,685	0	<b>0</b>	0
<b>Total</b>	<b>20,730,686</b>	<b>21,257,732</b>	<b>22,652,148</b>	<b>23,273,338</b>
Total FTE Positions	12.5	12.5	<b>12.75</b>	12.75
<b>Revenues:</b>				
User Charges	2,667,396	2,676,268	<b>2,788,418</b>	2,788,418
Federal & State Grants	7,005,280	6,497,663	<b>7,388,298</b>	7,888,298
Duke Power Contribution	1,150,676	1,150,676	<b>1,119,412</b>	1,085,349
Ad Valorem Tax	8,455,576	8,028,055	<b>8,263,000</b>	8,261,900
Appropriated Fund Balance	232,795	90,446	<b>371,098</b>	493,388
Licenses and Permits	1,230,654	1,265,025	<b>1,265,025</b>	1,265,025
All Other	2,046,843	1,549,599	<b>1,456,897</b>	1,490,960
Subtotal	22,789,220	21,257,732	<b>22,652,148</b>	23,273,338
General Fund Contribution	0	0	<b>0</b>	0
<b>Total</b>	<b>22,789,220</b>	<b>21,257,732</b>	<b>22,652,148</b>	<b>23,273,338</b>

## BUDGET HIGHLIGHTS

- The FY 12-13 Adopted Budget for GTA increases by approximately \$1.39 million or 6.6% from the previous year.
- Starting on July 2, 2012, the Greensboro Transit Authority will increase its one way fare for adults from \$1.30 to \$1.50. In addition to the one way fare increase for adults, other fare increases were made. To see the other fare increases please go to the Greensboro Transit Authority website at <http://www.greensboro-nc.gov/index.aspx?page=2531>.
- Starting July 1, 2012, the Greensboro Transit Authority fixed bus routes will operate its last runs at 10:30 pm from the bus depot instead of 11:30 pm, which was the previous time the last runs started from the depot.
- Contracted transportation for the FY 12-13 Adopted Budget increases by approximately \$987,000, or 6.4%, as compared to the previous year to cover the yearly contract changes.
- The FY 12-13 Adopted Budget includes an approximate increase of \$400,000, or 18.7% for fuel.
- Federal & State grant revenues in the FY 12-13 Adopted Budget are projected to increase by approximately \$891,000, or 13.7% over the previous year. This is due to an estimated increase in federal revenue due to the growth in GTA ridership that influences the formula used to calculate the City's portion of the grant.



# HOME INVESTMENT FUND

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Administration</b>				
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 within the fund that are income-generating. The HIF is one of five operating funds utilized by the Planning and Community Development (PCD) Department.				

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

<i>Appropriation</i>	117,354	125,489	<b>79,387</b>	79,387
<i>Full Time Equivalent Positions</i>	N/A	N/A	<b>N/A</b>	N/A

### Housing Activities

Affordable Housing: The budget provides \$295,075 in funding to support non-profit housing development and Community Development Housing Organization operations.

Housing Rehabilitation: The budget provides \$250,000 to support city-wide housing rehabilitation, including the rehab of 6 houses in conjunction with the Neighborhood Stabilization Program grant.

<i>Appropriation</i>	1,214,250	1,283,277	<b>1,085,917</b>	794,483
<i>Full Time Equivalent Positions</i>	N/A	N/A	<b>N/A</b>	N/A

### Departmental Goals & Objectives

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

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Workload Measures</b>				
● Number of single family housing units rehabilitated	N/A	0	<b>6</b>	5
● Number of rental housing units developed or single family units rehabilitated for resale that are affordable to households at or below 80% of area median income.	N/A	51	<b>20</b>	30

## ***BUDGET SUMMARY***

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Expenditures:</b>				
Administration	117,354	125,489	<b>79,387</b>	79,387
Housing Activities	1,214,250	1,283,277	<b>1,085,917</b>	794,483
Total	1,331,604	1,408,766	<b>1,165,304</b>	873,870
<b>Revenues:</b>				
Intergovernmental	1,307,450	1,368,766	<b>1,085,304</b>	793,870
Program Income	24,154	40,000	<b>80,000</b>	80,000
Total	1,331,604	1,408,766	<b>1,165,304</b>	873,870

## ***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

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Historic Tax Districts</b>				
In 1989, the College Hill and Charles B. Aycock Historic Districts became special taxation districts under North Carolina Municipal Service District legislation with each district paying 5 cents per \$100 in assessed valuation. Currently, property owners in Charles B. Aycock Historic District pay 5 cents per \$100 in assessed valuation and property owners in College Hill pay 1 cent per \$100 in assessed valuation. The property tax funds from these districts go to fund projects that enhance the special character of their neighborhoods. These projects are decided on by the district property owners. In the College Hill Historic District, Municipal Service District funds have been used to construct a median along Spring Garden Street, and to renovate Springdale Park. In the Charles B. Aycock Historic District, Municipal Service District 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>	7,784	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>	925,000	660,000	673,000	673,000
<i>Full Time Equivalent Positions</i>	0	0	0	0

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	0	0	0	0
Maintenance & Operations	932,784	885,000	898,000	898,000
Capital Outlay	0	0	0	0
Total	932,784	885,000	898,000	898,000
Total FTE Positions	0	0	0	0
<b>Revenues:</b>				
Special District Property Tax	627,041	554,000	594,000	594,000
Fund Balance	431,008	181,000	181,000	181,000
All Other	141,925	150,000	123,000	123,000
Subtotal	1,199,974	885,000	898,000	898,000
General Fund Contribution	0	0	0	0
Total	1,199,974	885,000	898,000	898,000

## BUDGET HIGHLIGHTS

- FY 12-13 Adopted Budget for Municipal Service District is increasing by \$13,000 or 1.5% compared to the FY 11-12 Adopted Budget.
- The Municipal Service District funds are typically used for projects such as maintenance and repair of signs, fences, trash receptacles, landscaping and streetscape enhancements.

# NON-DEPARTMENTAL INFRASTRUCTURE

## **PROGRAMS**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Agency/Entity Funding</b>				
Provides appropriations for non-departmental agencies and special fund entities for the purpose of infrastructure related activities.				
<i>Appropriation</i>	5,791,362	5,903,593	<b>5,532,156</b>	5,560,178

## **BUDGET SUMMARY**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Barber Park Clean Up	56,163	83,529	<b>25,000</b>	50,000
Environmental Health Control	0	7,500	<b>7,500</b>	7,500
Transfer to Coliseum Operations	1,587,542	1,466,775	<b>1,900,000</b>	1,900,000
Coliseum Operations Support	256,000	256,000	<b>256,000</b>	256,000
Transfer to Nussbaum Housing Fund	122,142	148,800	<b>152,667</b>	155,689
Transfer to Solid Waste Management System Fund	3,769,515	3,940,989	<b>3,190,989</b>	3,190,989
Total	5,791,362	5,903,593	<b>5,532,156</b>	5,560,178
<b>Revenues:</b>				
General Fund Contribution	5,791,362	5,903,593	<b>5,532,156</b>	5,560,178
Total	5,791,362	5,903,593	<b>5,532,156</b>	5,560,178

## **BUDGET HIGHLIGHTS**

- The General Fund contributions to Non-Departmental Infrastructure programs are decreasing by approximately \$371,000, or 6.3%.
- The transfer to support Coliseum Operations is increasing by approximately \$433,000, or 29.5%.
- The Coliseum Operations Support is a \$256,000 capital lease payment on the Canada Dry property.
- The transfer to the Solid Waste Management Fund is decreasing by \$750,000, or 19.0%.



# NUSSBAUM HOUSING PARTNERSHIP REVOLVING FUND

## **PROGRAMS**

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Administration</b>				
Administration provides executive leadership, planning and administrative support for all functions and programs of the Planning and Community Development Department. This program includes the administration of the Special Tax Districts/Historic Preservation program.				
<i>Appropriation</i>	1,364,868	1,665,164	<b>1,677,146</b>	1,727,565
<i>Full Time Equivalent Positions</i>	15.420	15.233	<b>14.795</b>	14.795

## **Affordable Housing**

The budget allocates \$14,256 to help offset operating costs at the Coley Jenkins residential complex for elderly residents.

<i>Appropriation</i>	405,172	789,827	<b>247,591</b>	247,227
<i>Full Time Equivalent Positions</i>	0	0	<b>0</b>	0

## **Asset Management**

The budget allocates \$200,000 to support maintenance of city-owned property including the Camel, Autumn, and Coad multi-family housing complexes and the Phillips-Lombardy area.

## **Neighborhood Development**

The budget allocates \$160,969 to support continuing revitalization efforts in the Willow Oaks neighborhood.

## **Housing Rehabilitation**

The budget allocates \$86,716 for use in conjunction with Federal CDBG funds to support city-wide housing rehabilitation.

## **Homelessness Prevention**

The budget allocates \$215,938 in local Housing Partnership funding for homelessness prevention activities, including emergency housing, housing information and referral, homelessness prevention and administrative support.

## ***Departmental Goals & Objectives***

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

**PERFORMANCE MEASURES**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Workload Measures</b>				
<ul style="list-style-type: none"> <li>Number of housing units developed or rehabilitated that are affordable to households at or below 80% of area median income.</li> </ul>	N/A	0	80	60
<b>Efficiency Measures</b>				
<ul style="list-style-type: none"> <li>Percentage of required planning &amp; reporting documents submitted on time to appropriate agencies.</li> </ul>	100%	100%	100%	100%
<b>Effectiveness Measures</b>				
<ul style="list-style-type: none"> <li>Dollar value of investment leveraged as a result of development &amp; redevelopment activities.</li> </ul>	N/A	1.3M	2.0M	2.0M
<ul style="list-style-type: none"> <li>Number of Greensboro residents who are homeless, as determined through the annual Point-In-Time Count.</li> </ul>	N/A	N/A	1,100	1,100

**BUDGET SUMMARY**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	1,065,072	1,071,805	1,207,211	1,257,630
Maintenance & Operations	704,967	1,383,186	717,526	717,162
Capital Outlay	0	0	0	0
<b>Total</b>	<b>1,770,039</b>	<b>2,454,991</b>	<b>1,924,737</b>	<b>1,974,792</b>
Total FTE Positions	15.420	15.233	14.795	14.795
<b>Revenues:</b>				
User Charges	153,820	1,100	51,000	51,000
Appropriated Fund Balance	690,619	600,091	8,510	35,343
Property Taxes	1,691,576	1,666,000	1,670,800	1,691,000
General Fund Transfer	122,142	148,800	152,667	155,689
All Other	302,398	39,000	41,760	41,760
Subtotal	2,960,555	2,454,991	1,924,737	1,974,792
<b>Total</b>	<b>2,960,555</b>	<b>2,454,991</b>	<b>1,924,737</b>	<b>1,974,792</b>

**BUDGET HIGHLIGHTS**

- The Nussbaum Housing Partnership Fund budget is decreasing by approximately \$506,000 or 20.6% in the FY 12-13 Adopted Budget. This decrease is due to a reduction in appropriated fund balance. Available fund balance has decreased because of a replacement payment that was paid to the HOME Investment Fund for Kingsgate infrastructure, and the declining amount of federal program income the fund has received.
- The amount of funds allocated by the ad valorem tax rate (property tax rate) of .07 to the Nussbaum Housing Partnership Fund increases by \$8,400.
- The General Fund will increase its transfer to Historic Preservation activities by approximately \$3,900 or 2.6% compared to the FY 11-12 Budget.



# PARKING FUND

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Parking Operations</b>				
Transportation staff manages all City-owned parking facilities, including on- and off-street facilities, spaces, etc. Staff collects and accounts for revenue, installs and maintains traffic counting devices, coordinates monthly parking contracts and maintains parking facilities and equipment. The current inventory of off-street parking includes the Davie, Greene, Church and Bellemeade parking decks and 6 surface lots.				
<i>Appropriation</i>	2,001,514	2,763,751	2,577,622	2,487,775
<i>Full Time Equivalent Positions</i>	10.75	10.75	11.00	11.00

## Departmental Objectives & Strategies

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

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

**GDOT Objective: Develop and Maintain a Safe Transportation System.**

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

**GDOT Objective: Conduct departmental services in a manner that ensures fiscal stewardship.**

Parking Objective: Maintain a cost effective parking system

**GDOT Objective: Provide quality customer service.**

Parking Objective: Enhance Customer Service

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Workload Measures</b>				
• Percent of monthly spaces rented in Parking Decks	N/A	75%	76%	76%
• Percent of hourly daytime vehicle visits in Parking Decks	N/A	35%	35%	37%
• Number of tickets issued to on-street vehicles in CBD	N/A	24,500	25,000	25,000
• Number of boots/tows per ordinance	N/A	120	125	130
<b>Efficiency Measures</b>				
• Percent of parking facility utilized	N/A	89%	89%	92%
• Average cost per parking ticket issued	N/A	\$8.20	\$8.00	\$8.15
• Average cost per parking deck space used	N/A	\$47.00	\$47.00	\$48.00
• Percent ticket appeals completed within 5 days	N/A	95%	93%	93%
<b>Effectiveness Measure</b>				
• Percent of increase in parking tickets issued	N/A	0%	5%	10%
• Percent of parking meters repaired within 24 hours	N/A	66%	67%	68%
• Percent of tickets appealed vs. issued (yearly)	N/A	3%	3%	3%
• Percent of boots/tows vs. parking violations (yearly)	N/A	<1%	<1%	<1%

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	413,391	452,626	<b>552,048</b>	576,894
Maintenance & Operations	1,588,123	2,281,125	<b>2,025,574</b>	1,910,881
Capital Outlay	0	30,000	<b>0</b>	0
<b>Total</b>	<b>2,001,514</b>	<b>2,763,751</b>	<b>2,577,622</b>	<b>2,487,775</b>
Total FTE Positions	10.75	10.75	<b>11.00</b>	11.00
<b>Revenues:</b>				
Parking Fees	2,087,362	2,422,899	<b>2,422,300</b>	2,422,300
All Other	15,200	18,000	<b>18,000</b>	18,000
Appropriated Fund Balance	280,776	322,852	<b>137,322</b>	47,475
Subtotal	2,383,338	2,763,751	<b>2,577,622</b>	2,487,775
General Fund Contribution	0	0	<b>0</b>	0
<b>Total</b>	<b>2,383,338</b>	<b>2,763,751</b>	<b>2,577,622</b>	<b>2,487,775</b>

## BUDGET HIGHLIGHTS

- The FY 12-13 Adopted Budget for the Parking Fund decreases by approximately \$186,000 or 6.7% compared to the previous budget. The decrease is associated with several one-time expenses that occurred in FY 11-12 including elevator upgrades, pressure cleaning and camera upgrades at Greene Street, Church and Bellemeade Parking Decks.
- For the first time since FY 09-10, funds from the Parking Fund (approximately \$243,000) will be put aside in the Parking Facility Capital Reserve Fund for the purpose of funding future parking related capital projects.
- The adopted budget includes revenue increases associated with the following parking rate changes:
  - Hourly rate change— \$.50 per hour to \$.75 per hour.
  - Daily rate change — \$6 per day to \$7 per day.
  - Monthly rate change — \$50 per month to \$55 per month.



# PLANNING & COMMUNITY DEVELOPMENT

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Planning</b>				
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>	1,514,043	1,630,723	1,652,985	1,715,344
<i>Full Time Equivalent Positions</i>	17	17	17.25	17.25

### 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>	983,189	1,224,370	1,179,477	1,212,994
<i>Full Time Equivalent Positions</i>	12.25	12.25	12.00	12.00

### Departmental Goals & Objectives

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

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Efficiency Measures</b>				
● Number of area plan or comprehensive plan implementation tasks initiated or completed.	N/A	N/A	5	7
● Average number of business days to review submitted plans.	N/A	N/A	8	8
● Average number of calendar days to resolve zoning and local code violation cases from first inspection to compliance.	N/A	N/A	45	45
<b>Effectiveness Measures</b>				
● Percentage of neighborhood residents satisfied with neighborhood physical conditions.	N/A	N/A	60%	60%

**BUDGET SUMMARY**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	1,799,278	1,930,387	<b>1,896,331</b>	1,990,110
Maintenance & Operations	697,954	924,706	<b>936,131</b>	938,228
Capital Outlay	0	0	<b>0</b>	0
Total	2,497,232	2,855,093	<b>2,832,462</b>	2,928,338
Total FTE Positions	29.25	29.25	<b>29.25</b>	29.25
<b>Revenues:</b>				
Licenses/Permits	37,010	32,148	<b>35,000</b>	35,000
User Charges	318,540	306,580	<b>321,500</b>	321,500
All Other	75,280	47,856	<b>47,500</b>	47,500
Subtotal	430,830	386,584	<b>404,000</b>	404,000
General Fund Contribution	2,066,402	2,468,509	<b>2,428,462</b>	2,524,338
Total	2,497,232	2,855,093	<b>2,832,462</b>	2,928,338

**BUDGET HIGHLIGHTS**

- The FY 12-13 Adopted Budget shows a decrease of approximately \$22,600.
- In order to more promptly serve the public, the Planning and Community Development Department is changing three (3) part-time Code Enforcement positions from 30 hours per week to full-time 40 hours per week, and adding one (1) Code Enforcement part-time position at 30 hours per week. Funding for these position changes will be provided by eliminating one (1) full-time Code Enforcement Supervisor.





# SOLID WASTE MANAGEMENT FUND

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Waste Disposal Administration &amp; Operations</b>				
Responsible for the proper and safe disposal of waste generated within the City and the immediately surrounding Piedmont Triad counties. Waste disposal operations include the landfilling and transferring of municipal solid waste, the landfilling of construction/demolition material, and the composting of yard waste, including grass clippings, leaves, limbs and branches.				
<i>Appropriation</i>	15,862,589	18,902,446	16,277,867	16,352,447
<i>Full Time Equivalent Positions</i>	32.25	32.25	31.58	31.58

## 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.

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<i>Appropriation</i>	525,713	990,964	996,470	1,001,780
<i>Full Time Equivalent Positions</i>	2	2	2	2

## Departmental Strategies

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

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Workload Measures</b>				
• Tons of solid waste and C&D debris received at the solid waste transfer station (Includes Yard Waste & Bulk)	236,910	245,000	247,000	251,000
• Tons of solid waste received at the landfill	8,240	8,500	8,500	8,500
• Tons of yardwaste received at the landfill	34,419	30,000	36,000	36,500
• Tons of C&D debris received at the landfill	46,914	80,000	48,500	50,000
<b>Efficiency Measures</b>				
• Average Transfer Station tons per load processed	23.30	23.00	23.00	23.00
<b>Effectiveness Measures</b>				
• % regulatory reports submitted to NCDENR	100%	100%	100%	100%

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	1,746,139	1,938,210	<b>1,950,064</b>	2,027,954
Maintenance & Operations	14,605,977	17,955,200	<b>15,324,273</b>	15,326,273
Capital Outlay	36,186	0	<b>0</b>	0
Total	16,388,302	19,893,410	<b>17,274,337</b>	17,354,227
Total FTE Positions	34.25	34.25	<b>33.58</b>	33.58
<b>Revenues:</b>				
User Charges	12,147,025	12,087,200	<b>12,237,200</b>	12,237,200
Fund Balance	1,596,181	3,495,221	<b>1,466,148</b>	1,546,038
All Other	332,019	370,000	<b>380,000</b>	380,000
Subtotal	14,075,225	15,952,421	<b>14,083,348</b>	14,163,238
General Fund Transfer	3,769,515	3,940,989	<b>3,190,989</b>	3,190,989
Total	17,844,740	19,893,410	<b>17,274,337</b>	17,354,227

## BUDGET HIGHLIGHTS

- The FY 12-13 budget maintains current service levels but decreases by approximately \$2.6 million, or 13.2%
- There was \$1.5 million in debt service expenses budgeted for FY 11-12. A similar \$1.5 million payment would have been included for the FY 12-13 budget. The City chose to pay the FY 12-13 debt one year early, resulting in lower debt service expenses budgeted in FY 12-13 of approximately \$1.5 million.
- The FY 12-13 budget includes a General Fund Transfer of \$3.19 million, a decrease of \$750,000, or 19% from the transfer in FY 11-12.
- An administrative position that was formerly budgeted between Field Operations and the Solid Waste Fund is now fully funded in the Field Operations Department, which is in the General Fund.



# STATE HIGHWAY (POWELL BILL) FUND

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 <b>Adopted</b>	2013-14 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	5,746,000	5,746,000	<b>5,746,000</b>	5,746,000
Full Time Equivalent Positions	0	0	<b>0</b>	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	971,127	984,000	<b>1,364,000</b>	1,364,000
Full Time Equivalent Positions	0	0	<b>0</b>	0

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 <b>Adopted</b>	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	0	0	<b>0</b>	0
Maintenance & Operations	6,717,127	6,730,000	<b>7,110,000</b>	7,110,000
Capital Outlay	0	0	<b>0</b>	0
Total	6,717,127	6,730,000	<b>7,110,000</b>	7,110,000
Total FTE Positions	0	0	<b>0</b>	0
<b>Revenues:</b>				
Intergovernmental	6,814,530	6,400,000	<b>6,960,000</b>	6,960,000
User Charges	5,413	0	<b>0</b>	0
Fund Balance	45	0	<b>100,000</b>	100,000
All Other	61,950	330,000	<b>50,000</b>	50,000
Total	6,881,938	6,730,000	<b>7,110,000</b>	7,110,000

## BUDGET HIGHLIGHTS

- The FY 12-13 budget for the State Highway Fund increases by \$380,000, or 5.7%.
- State Powell Bill revenues have been more than anticipated in FY 10-11 and FY 11-12. The increased budget includes revenues at the anticipated increased level and the use of fund balance to increase available expenditures on resurfacing projects.

# STORMWATER MANAGEMENT PROGRAM

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Stormwater Administration</b>				
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 the National Pollutant Discharge Elimination System 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>	746,274	784,716	797,636	811,764
<i>Full Time Equivalent Positions</i>	3.25	3.25	3.25	3.25
<b>Stormwater System Operations &amp; Maintenance</b>				
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>	6,566,456	6,882,670	7,605,497	7,547,817
<i>Full Time Equivalent Positions</i>	61.000	61.000	61.000	61.000
<b>Operations Management</b>				
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>	352,844	433,716	393,235	406,178
<i>Full Time Equivalent Positions</i>	4	4	4	4
<b>Water Quality &amp; Monitoring</b>				
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>	518,530	613,618	643,265	645,685
<i>Full Time Equivalent Positions</i>	5	5	5	5
<b>Planning &amp; Engineering</b>				
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>	351,124	380,930	387,554	400,600
<i>Full Time Equivalent Positions</i>	3	4	4	4
<b>Public Education &amp; Awareness</b>				
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>	53,918	93,000	93,000	93,000
<i>Full Time Equivalent Positions</i>	0	0	0	0



**Departmental Strategies**

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

**PERFORMANCE MEASURES**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Workload Measures</b>				
● Best Management Practices Inspections	179	180	180	180
● Stream sites monitored per month	19	19	20	20
<b>Efficiency Measures</b>				
● Percent of stormwater plan review completed within mandated timeframe	100%	100%	100%	100%

**BUDGET SUMMARY**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	3,737,437	4,012,965	4,113,959	4,307,552
Maintenance & Operations	4,851,709	5,175,685	5,796,228	5,597,492
Capital Outlay	0	0	10,000	0
<b>Total</b>	<b>8,589,146</b>	<b>9,188,650</b>	<b>9,920,187</b>	<b>9,905,044</b>
Total FTE Positions	76.250	77.250	77.250	77.250
<b>Revenues:</b>				
User Charges	9,933,866	9,143,550	9,865,187	9,875,044
Fund Balance	636,044	100	0	0
All Other	75,576	45,000	55,000	30,000
<b>Total</b>	<b>10,645,486</b>	<b>9,188,650</b>	<b>9,920,187</b>	<b>9,905,044</b>

**BUDGET HIGHLIGHTS**

- The FY 12-13 Adopted Budget is increasing by approximately \$731,500, or 8.0% compared to the previous budget.
- Stormwater user charges increase by approximately \$721,000 or 7.9% compared to the previous year. This increase is due to the fund budgeting closer to actual dollars that have been received over the last couple fiscal years.
- The transfer to the Stormwater Capital Projects Fund is increasing by approximately \$661,500 or 42.0%. This fund is used to pay for stormwater related capital projects.

# STREET AND SIDEWALK REVOLVING FUND

## PROGRAMS

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Street Construction</b>				
Provides funds for various roadway improvements throughout the City.				
<i>Appropriation</i>	183,995	225,000	<b>190,000</b>	190,000
<i>Full Time Equivalent Positions</i>	0	0	<b>0</b>	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	<b>0</b>	0
<i>Full Time Equivalent Positions</i>	0	0	<b>0</b>	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	<b>612,226</b>	0
<i>Full Time Equivalent Positions</i>	0	0	<b>0</b>	0

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	0	0	<b>0</b>	0
Maintenance & Operations	796,221	837,226	<b>802,226</b>	190,000
Capital Outlay	0	0	<b>0</b>	0
Total	796,221	837,226	<b>802,226</b>	190,000
Total FTE Positions	0	0	<b>0</b>	0
<b>Revenues:</b>				
Licenses/Permits	0	0	<b>0</b>	0
User Charges	7,968	50,000	<b>50,000</b>	50,000
Fund Balance	668,948	647,226	<b>647,226</b>	35,000
All Other	37,912	140,000	<b>105,000</b>	105,000
Total	714,828	837,226	<b>802,226</b>	190,000

## BUDGET HIGHLIGHTS

- The FY 12-13 Adopted Budget for the Street and Sidewalk Fund decreases by \$35,000 or 4.2% compared to the previous 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 available to continue financing significant projects from this fund.
- City Council suspended the Safe Light Camera program effective March 17, 2005. The \$612,226 budgeted in FY 12-13 for the Red Light Photo Program is based on an agreement with the Guilford County School System to pay back revenues from the program. FY 12-13 will be the final year for this payment.



# TRANSPORTATION

## PROGRAMS

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Transportation Administration</b>				
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>	1,501,568	1,550,513	<b>1,573,935</b>	1,609,126
<i>Full Time Equivalent Positions</i>	12.83	12.83	<b>12.83</b>	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>	3,711,927	3,989,927	<b>4,131,462</b>	4,167,214
<i>Full Time Equivalent Positions</i>	13.875	12.125	<b>12.126</b>	12.126

## Traffic Operations

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

<i>Appropriation</i>	3,384,912	3,367,958	<b>3,283,013</b>	3,364,260
<i>Full Time Equivalent Positions</i>	34	34	<b>33</b>	33

## 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>	334,406	267,550	<b>275,679</b>	287,135
<i>Full Time Equivalent Positions</i>	4	3	<b>3</b>	3

## Departmental Objectives

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

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Workload Measures</b>				
• Number of High Accident Locations studied	N/A	30	10	10
• Number of Streetlights inspected along major travel corridors	N/A	5,400	5,400	5,400
• Number of linear feet of new sidewalk installed	N/A	47,500	47,500	47,500
• Number of plan reviews conducted	N/A	1,025	700	700
<b>Efficiency Measures</b>				
• Average cost per plan review	N/A	\$125	\$125	\$125
• Average Cost per Intersection PM Performed	N/A	\$50	\$50	\$50
• Average hours spent on professional development per employee	N/A	7.0	7.0	7.0
<b>Effectiveness Measure</b>				
• Percent of GDOT maintenance completed on schedule	N/A	95%	95%	95%
• Percent of existing Pedestrian Infrastructure enhanced or upgraded	N/A	5%	5%	5%
• Percent of Citizen Request completed on time	N/A	95%	95%	95%

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	4,095,492	4,017,093	3,979,104	4,142,750
Maintenance & Operations	4,837,321	5,158,855	5,284,985	5,284,985
Capital Outlay	0	0	0	0
Total	8,932,813	9,175,948	9,264,089	9,427,735
Total FTE Positions	64.705	61.955	60.956	60.956
<b>Revenues:</b>				
Fines and Forfeitures	735,202	852,650	1,244,220	1,244,220
State Maint. Fees	614,001	637,205	637,205	637,205
License & Permits	22,652	43,000	30,000	30,000
All Other	43,791	57,800	82,800	82,800
Subtotal	1,415,646	1,590,655	1,994,225	1,994,225
General Fund Contribution	7,517,167	7,585,293	7,269,864	7,433,510
Total	8,932,813	9,175,948	9,264,089	9,427,735

## BUDGET HIGHLIGHTS

- The FY 12-13 Adopted Budget increases by \$88,141, or 1.0% from the previous year.
- There are revenue increases in the fine, fee, and collection rate areas of the Infrastructure Result Area. The Transportation Department is increasing its parking fees, which will help to align fees with peer cities in North Carolina. In addition, the Transportation Department also is raising its expired meter parking fines from \$10 to \$15.
- A parking violation and collection rate increase are included in the FY 12-13 Adopted Budget. The department is raising the basic parking violation ticket from \$10.00 to \$15.00. Due to changes in overdue fine collections, an additional \$356,000 is budgeted in fines and forfeitures in anticipation of an increase in collections.
- Starting in FY 12-13, Transportation is starting to charge for traffic control at non-City sponsored events. This program consists of utilizing Signs and Markings Technicians to provide traffic control and detour routes for community events. The City has previously set fees for these events, and has published these fees online; however, the City has not actually charged for these services.





# WAR MEMORIAL COLISEUM COMPLEX

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Administration</b>				
Provides executive management for the Coliseum Complex, including management of the Box Office and vaults, marketing, event advertising, and sales.				
Appropriation	2,513,488	2,429,198	2,655,356	2,703,372
Full Time Equivalent Positions	18.5	17.5	19.25	19.25

## 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.

Appropriation	17,646,384	23,111,736	21,692,303	21,644,287
Full Time Equivalent Positions	50.5	52.75	53.5	53.5

## Departmental Strategies

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

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Workload Measures</b>				
• Total event attendance	1,310,828	1,526,990	1,168,996	N/A
• Total number of performances	871	864	803	N/A

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	5,793,676	6,464,081	6,483,045	6,692,608
Maintenance & Operations	13,505,177	18,795,326	17,864,614	17,655,051
Capital Outlay	861,019	281,527	0	0
Total	20,159,872	25,540,934	24,347,659	24,347,659
Total FTE Positions	69.00	70.25	72.75	72.75
<b>Revenues:</b>				
Concession Revenues	1,330,958	1,399,365	1,544,258	1,544,258
Admissions and Charges	7,617,135	14,946,402	13,471,602	13,471,602
Other Revenues	10,272,431	7,728,392	7,431,799	7,431,799
Subtotal	19,220,524	24,074,159	22,447,659	22,447,659
General Fund Contribution	1,587,542	1,466,775	1,900,000	1,900,000
Total	20,808,066	25,540,934	24,347,659	24,347,659

## **BUDGET HIGHLIGHTS**

- A General Fund contribution of \$1.9 million is included to support operations in FY 12-13. The transfer is about \$433,000 more than the FY 11-12 transfer amount of approximately \$1.46 million. This transfer is necessary to support the War Memorial Coliseum Complex operations because it covers the remaining part of its budget that is not offset by user fees it receives from the public.
- The FY 12-13 budget is decreasing by approximately \$1.19 million, or 4.7%. It is anticipated that there will be fewer events in FY 12-13 as compared to the current year, resulting in a decrease in expenditures in FY 12-13. FY 11-12 had an exceptionally high event activity level in comparison to other fiscal years.
- The Greensboro Aquatic Center (GAC) will have its first full fiscal year of operations in FY 12-13. In FY 11-12 (as of April) GAC had 190 meet days with an approximate meet spectator attendance of 126,000 and athlete attendance of 28,000.
- The White Oak Amphitheatre opened its 2012 calendar in April with a successful N.C. A&T/UNCG student concert event featuring North Carolina recording artist J. Cole. In addition, the Coliseum simultaneously hosted a Van Halen concert in the arena.
- The Coliseum will host both the 2013 Men's and Women's ACC Basketball Tournaments in FY 12-13.
- Upcoming family show highlights include the return engagements of the Ringling Brothers and Barnum & Bailey Circus, Disney On Ice, Sesame Street Live, Monster Truck Jam and WWE Wrestling.
- Trade show and convention highlights include the annual International Market America Convention, numerous religious themed conferences and the NC Nursery and Landscapers Association.



# WATER RESOURCES FUND

## PROGRAMS

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Water Resources Administration</b>				
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 human resources, public education, and technology needs of the department as well.				
<i>Appropriation</i>	8,323,716	9,406,002	<b>9,193,995</b>	9,250,778
<i>Full Time Equivalent Positions</i>	13.5	13.5	<b>15.0</b>	15.0
<b>Billing and Customer Information</b>				
The Billing and Customer Information Division is responsible for capturing data from over 100,000 water meters and each year generating over one million bills for customers on both a monthly and quarterly basis. This division maintains customer information such that accurate and timely billing information is available to all water and sewer utility customers.				
<i>Appropriation</i>	3,180,711	3,400,985	<b>3,391,476</b>	3,408,815
<i>Full Time Equivalent Positions</i>	34	34	<b>33</b>	33
<b>Engineering</b>				
The Engineering Division manages the long range capital plan of the water and sewer utility and executes the engineering and construction of projects that support the maintenance, expansion, and compliance strategies of these systems. The current capital plan of major projects spans several years; roughly \$25 million annually is actually spent as these projects are constructed over multiple years.				
<i>Appropriation</i>	1,310,048	1,178,937	<b>1,337,716</b>	2,638,752
<i>Full Time Equivalent Positions</i>	9	9	<b>10</b>	10
<b>Water Supply</b>				
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>	14,048,891	14,571,565	<b>16,910,005</b>	16,812,936
<i>Full Time Equivalent Positions</i>	45.375	45.375	<b>45.375</b>	45.375
<b>Water Reclamation</b>				
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>	11,232,710	13,218,335	<b>13,301,553</b>	14,390,056
<i>Full Time Equivalent Positions</i>	56	56	<b>56</b>	56
<b>Construction and Maintenance</b>				
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>	27,348,266	28,437,530	<b>30,654,982</b>	38,560,506
<i>Full Time Equivalent Positions</i>	159.75	158.75	<b>160.75</b>	160.75
<b>Debt Service</b>				
Funding used to make debt principal and interest payments is derived from operating revenues.				
<i>Appropriation</i>	25,634,795	20,791,747	<b>21,501,581</b>	21,319,798

**Departmental Objectives**

- Invest in capital improvements that increase water and sewer capacity and availability.
- Conduct water, sewer, and stormwater plan reviews and feasibility studies in a timely manner.
- Study water, sewer, and stormwater infrastructure within identified reinvestment corridors to determine needed improvements.
- Maintain water and sewer infrastructure to ensure that customers' needs are met.
- Take measures to ensure regulatory compliance standards are met for water and sewer.
- Work to improve fire flow capacity in the water distribution system.
- Provide accurate bills, billing conveniences, and timely service to customers.
- Provide training and certification opportunities to employees, in part, to ensure regulatory compliance and succession planning.
- Complete work orders and mission critical functions within departmental adopted standards.
- Support and promote City services and communicate effectively with both internal and external customers.
- Develop and manage Water Resources budgets to efficiently provide quality water, sewer, and stormwater services that meet the demands of the community.
- Identify and implement cost saving measures and increased revenue generating opportunities.
- Identify and secure outside funding.
- Promote and educate employees in workplace safety and wellness.

**PERFORMANCE MEASURES**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Workload Measures</b>				
● Number of water customer accounts	101,724	102,275	103,000	103,600
● Average water MGD treated daily	33.8	33.0	33.5	34.0
● Average wastewater MGD treated daily	27.7	30.0	30.5	31.0
<b>Efficiency Measures</b>				
● Maintenance personnel per 100 miles of sewer line	2.42	2.42	2.60	2.60
● Maintenance personnel per 100 miles of water line	2.30	2.20	2.20	2.36
● Peak day water demand- % of capacity	73%	66%	66%	72%
● % of wastewater system capacity utilized	66%	66%	66%	66%
<b>Effectiveness Measures</b>				
● Billed water as a percentage of finished water	86%	85%	85%	85%
● Percent of water main breaks repaired within 24 hours	99%	95%	95%	95%
● Percent of weeks compliant with NPDES Permit at T.Z. Osborne Wastewater Plant	98.6%	98.0%	98.0%	98.0%
● Percent of weeks compliant with NPDES Permit at North Buffalo Wastewater Plant	100.0%	98.0%	98.0%	98.0%



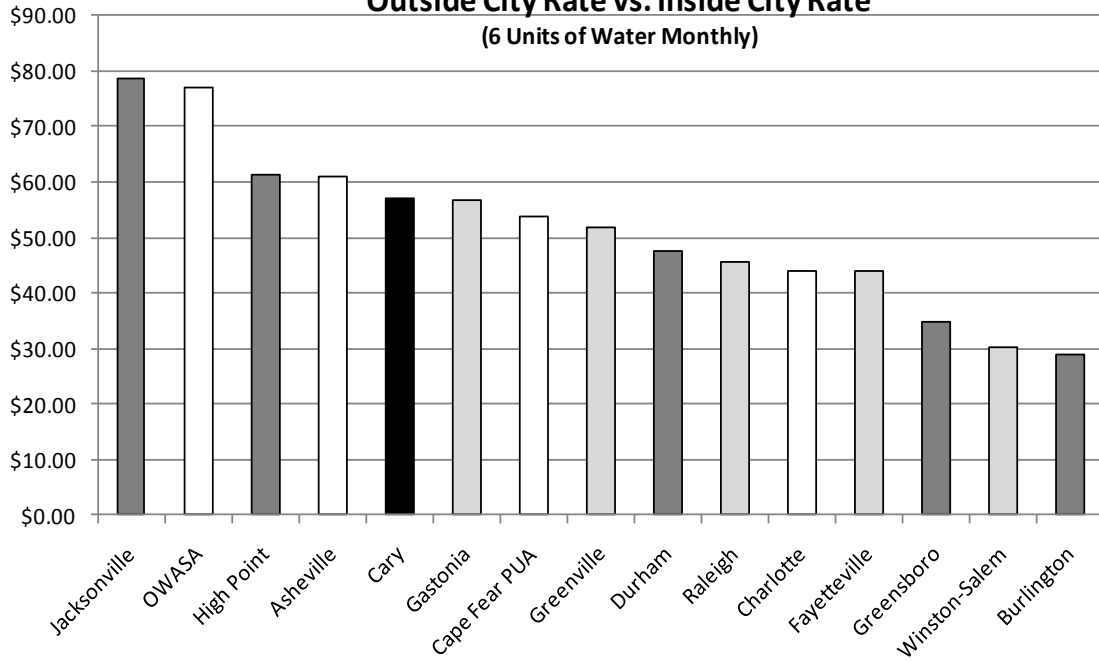
## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	18,306,789	18,837,317	<b>19,291,468</b>	20,167,937
Maintenance & Operations	71,984,695	71,690,784	<b>75,841,040</b>	85,037,804
Capital Outlay	787,653	477,000	<b>1,158,800</b>	1,175,900
Total	91,079,137	91,005,101	<b>96,291,308</b>	106,381,641
Total FTE Positions	317.625	316.625	<b>320.125</b>	320.125
<b>Revenues:</b>				
Water and Sewer Services	84,964,260	85,934,518	<b>85,285,667</b>	89,056,811
Assessments	(4,447)	20,000	<b>20,000</b>	20,000
Capacity Use Fees	2,239,805	1,600,000	<b>2,000,000</b>	2,000,000
Industrial Waste Control	1,135,861	900,000	<b>900,000</b>	900,000
Water Line Connections	164,599	120,000	<b>150,000</b>	150,000
All Other	5,101,596	2,180,500	<b>2,452,500</b>	2,267,500
Appropriated Fund Balance	10,976,937	250,083	<b>5,483,141</b>	11,987,330
Total	104,578,611	91,005,101	<b>96,291,308</b>	106,381,641

## BUDGET HIGHLIGHTS

- The Water Resources Adopted Budget is increasing by approximately \$5.3 million, or 5.8% as compared to the FY 11-12 Budget.
- The FY 12-13 Adopted Budget does include a rate increase for Water Resources. The rate increases by 3.0% for residents inside city limits, and 7.5% for residents outside city limits. This raise in the rates would mean a \$1.04 increase per month for city residents and a \$5.51 increase per month for non-city residents (average residential bill is calculated at 6 units; 1 unit = 748 gallons).
- The FY 12-13 Adopted Budget reflects an approximate increase of \$709,000 in payments associated with Water and Sewer Bond Retirement. Total debt service is approximately \$21.49 million. Expenditures associated with capital costs such as improvements or capital equipment purchases is budgeted at approximately \$1.16 million, or 143.0% more than FY 10-11. This increase is partially due to the purchase of an additional vector truck, which is used for the maintenance of sewer lines.
- Two additional sewer maintenance positions will be hired in order to operate the new vector truck. The new truck and the 2 positions are needed to clean more sewer lines because of the increase in spills over the last few fiscal years.
- This budget increases the transfer to the Water & Sewer Capital Improvements Fund account by approximately \$316,000, or 2.2%. This transfer totals approximately \$14.83 million for the FY 12-13 Adopted Budget.
- Maintenance and operations in the department increases by approximately \$4,175,000 or 5.8%. This increase is due to many factors that include the increased cost for fuel and chemicals to treat water. In addition to operations costs, the department now is paying for the maintenance of water tanks, which includes the painting of the tanks, out of its operating budget instead of its capital fund.
- The FY 13-14 Water Resources Projected Budget increases by approximately \$10,065,000 or by 10.5% compared to the FY 12-13 Recommended Budget. This rise in expenditures is mainly due to an increase in the transfer to the Water and Sewer Capital Reserve Fund. This fund is used for the capital construction needs for the water and sewer system. These funds will be used instead of bond funds on future projects, which will help to reduce future debt needs.
- Please see the graph on the next page for average rate comparisons with comparable water/sewer utilities in the State of North Carolina. In addition, the graph shows a comparison of each North Carolina city/regional utility's outside city rate vs inside city rate. The graph legend explains the shades of the graph bars when it comes to its relationship between outside city rates vs. inside city rates.

**Average Water and Sewer Charges in NC Cities/Regional Utilities and  
Outside City Rate vs. Inside City Rate**  
(6 Units of Water Monthly)



Rates as of 1/2012 (1 Unit = 748 gallons)

**Outside City Rate vs. Inside City Rate**

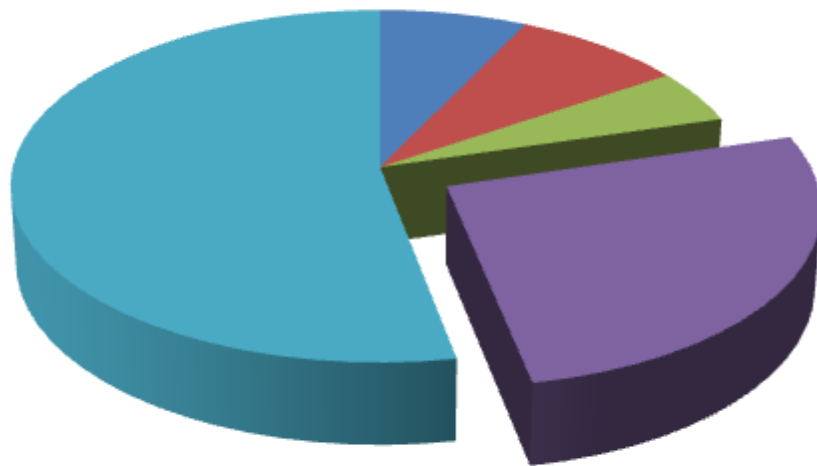
- Outside = Inside Rate
- Outside < 2X Inside Rate
- Outside Roughly 2X Inside Rate
- Outside 3X Inside Rate



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# PUBLIC SAFETY

- Fire
- Police
- Emergency Telephone System Fund
- Metro Communications Fund
- Technical Services Fund
- Non-Departmental Public Safety



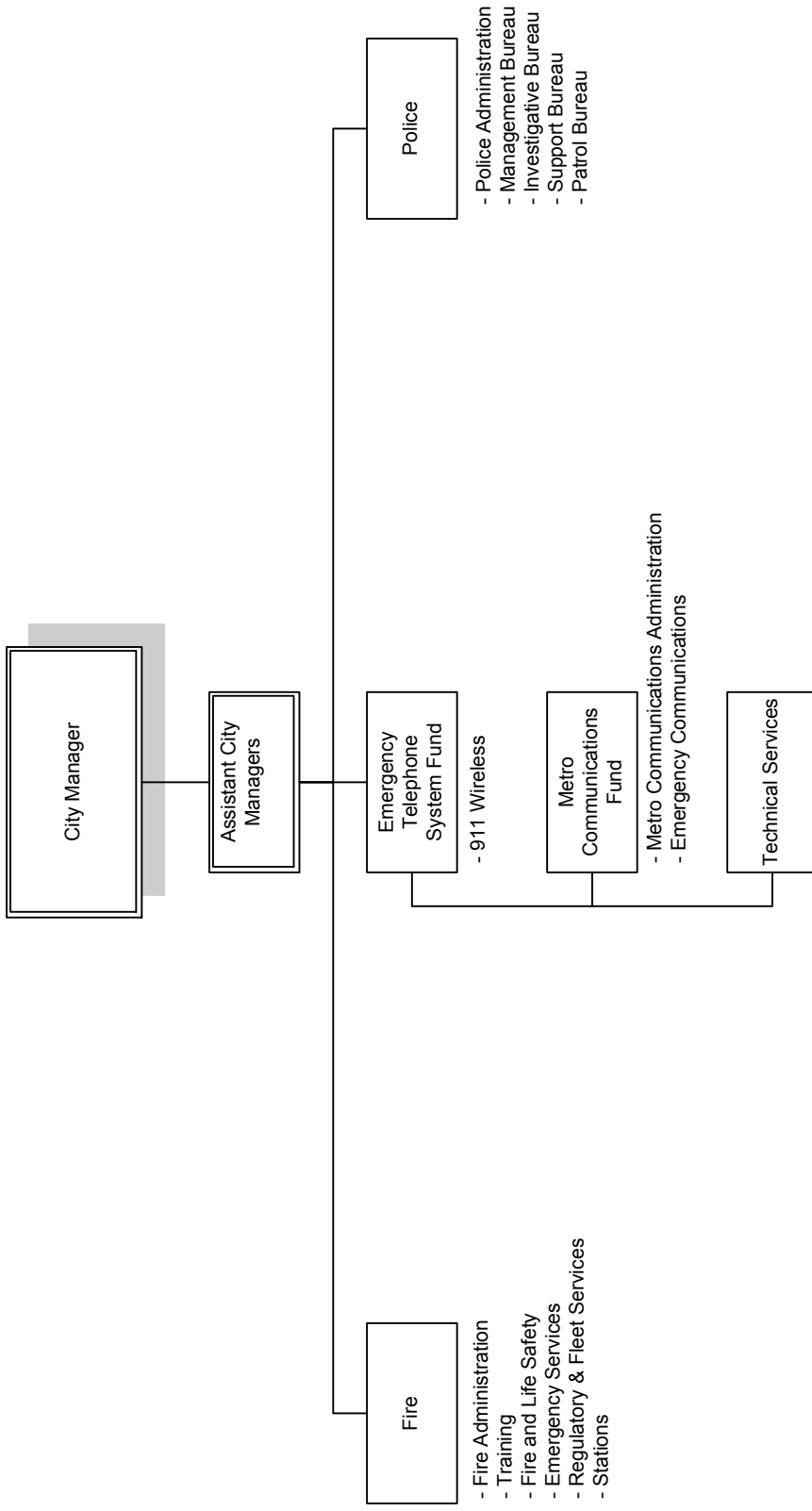
Public Safety  
27%

FY 12-13





# Public Safety Result Area



# PUBLIC SAFETY RESULT AREA SUMMARY

## ***BUDGET SUMMARY***

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Fire	40,727,361	40,497,457	<b>41,539,105</b>	43,236,131
Police	63,868,292	63,745,240	<b>64,944,926</b>	66,899,684
Emergency Telephone System Fund	1,744,700	2,440,330	<b>2,750,000</b>	1,925,000
Metro Communications Fund	5,955,249	6,743,407	<b>7,168,159</b>	7,237,003
Technical Services Fund	3,552,691	9,250,860	<b>3,272,991</b>	3,136,950
Non-Departmental	5,427,449	4,488,841	<b>4,828,229</b>	4,907,170
Subtotal	121,275,742	127,166,135	<b>124,503,410</b>	127,341,938
Less Transfers/Internal Charges	4,251,560	4,036,284	<b>4,430,602</b>	4,346,643
Total Public Safety	117,024,182	123,129,851	<b>120,072,808</b>	122,995,295
Total FTE Positions	1,377.44	1,408.69	<b>1,428.70</b>	1,431.70
<b>Revenues:</b>				
Fire	1,283,733	1,599,870	<b>1,385,455</b>	1,387,955
Police	4,815,450	4,771,958	<b>4,443,551</b>	4,443,551
Emergency Telephone System Fund	1,701,061	2,440,330	<b>2,750,000</b>	1,925,000
Metro Communications Fund	2,133,891	2,762,626	<b>2,955,960</b>	2,945,863
Technical Services Fund	5,251,562	9,250,860	<b>3,272,991</b>	3,136,950
Subtotal	15,185,697	20,825,644	<b>14,807,957</b>	13,839,319
General Fund Contribution	108,175,479	106,340,491	<b>109,695,453</b>	113,502,619
Less Transfers/Internal Charges	4,251,460	4,036,284	<b>4,430,602</b>	4,346,643
Total Public Safety	119,109,716	123,129,851	<b>120,072,808</b>	122,995,295

## ***BUDGET HIGHLIGHTS***

- In FY 12-13 the Public Safety Result Area is decreasing by 2.5% or \$3.06 million.
- Greensboro Fire Department's (GFD) FY 12-13 budget is increasing by 2.6% or \$1,041,648. In response to the Council directive to maintain the current tax rate, Fire has reduced its budget request by \$131,000. Reductions include hirebacks, protective clothing, fire station technology, air-pack maintenance and savings from implementing a vacation deferral program.
- Fifteen (15) positions are budgeted to begin training in March 2013 for the opening of the Reedy Fork Station at an estimated cost of \$495,000 for FY 12-13. Estimated annual on-going costs for the station are \$895,000.
- Opening of the Reedy Fork Station will be delayed for 2 months, from July to September 2013, resulting in a savings of \$112,131 due to the delay in hiring the recruit class to man the new station.
- Greensboro Police Department's (GPD) FY 12-13 budget is increasing by 1.9% or \$1,199,686. In response to the Council directive to maintain the current tax rate, Police has reduced its budget request by \$108,269. Reductions include office equipment expenses and one (1) vacant Latent Print Examiner position.
- The FY 12-13 General Fund contribution to the Metro Communications Fund will be increased by 6% or \$231,418, from \$3.98 million in FY 11-12 to \$4.21 million. This increase is being driven by the twelve (12) full-time call take positions that were added to the budget in FY 11-12 and paid for using one-time 911 Wireless revenue.
- The FY 12-13 Adopted Budget also includes the addition of one (1) newly created Financial Administrator position in the Metro Communications Fund at an estimated annual cost of \$80,979.
- According to the consolidation agreement, Guilford County pays a percentage of the cost of the consolidated department, net user charges and appropriated fund balance, based on the percentage of County calls dispatched. For FY 12-13, Guilford County's share increases from 31% in 11-12 to 32%, or \$2,007,208.
- In response to the Council directive to maintain the current tax rate, a one-time transfer of \$162,900 from the Technical Services to the General fund is included in the FY 12-13 budget.



# FIRE

## PROGRAMS

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Fire Administration</b>				
Provides executive leadership, planning and resource management functions for the Fire Department.				
<i>Appropriation</i>	3,116,730	3,018,297	<b>3,108,396</b>	2,895,917
<i>Full Time Equivalent Positions</i>	12	11	<b>12</b>	12
<b>Training</b>				
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>	1,072,971	967,811	<b>933,019</b>	954,562
<i>Full Time Equivalent Positions</i>	6	8	<b>7</b>	7
<b>Fire and Life Safety</b>				
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>	1,645,089	1,426,173	<b>1,510,640</b>	1,564,863
<i>Full Time Equivalent Positions</i>	20.75	20.00	<b>21</b>	21
<b>Emergency Services</b>				
Trains for and responds to emergency situations involving fire, hazardous material accidents, emergency medical/rescue and disasters to minimize damage to the lives and property of Greensboro Citizens.				
<i>Appropriation</i>	29,179,410	29,782,783	<b>30,596,974</b>	32,411,904
<i>Full Time Equivalent Positions</i>	466	478	<b>492</b>	495
<b>Regulatory and Fleet Services</b>				
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>	5,099,189	5,021,234	<b>5,094,366</b>	5,111,914
<i>Full Time Equivalent Positions</i>	12	12	<b>12</b>	12
<b>Stations</b>				
Maintenance and Operations cost for 24 fire stations.				
<i>Appropriation</i>	613,972	281,159	<b>295,710</b>	296,971
<i>Full Time Equivalent Positions</i>	0	0	<b>0</b>	0

**Departmental Objectives**

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

**PERFORMANCE MEASURES**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Workload Measures</b>				
● Number of total fire responses	112	1,100	1,100	1,100
● Number of FLS Fire Investigations conducted	290	230	230	230
● Number of total responses	29,255	30,000	30,500	30,900
<b>Efficiency Measures</b>				
● Total \$ value of property where fires occurred	N/A	\$245.1 million	\$245.1 million	\$245.1 million
● Total \$ value of property loss where fires occurred	N/A	\$4.4 million	\$4.4 million	\$4.4 million
● Total \$ value of property saved by fire services	N/A	\$240.7 million	\$240.7 million	\$240.7 million
● % of property value saved by fire services	N/A	98.2%	98.2%	98.2%
<b>Effectiveness Measures</b>				
● % when first due arrives in 6 minutes or less	91.5%	90.0%	90.0%	90.0%
● % when travel time for total effective response force was 8 minutes or less	44.0%	45.0%	45.0%	45.0%
● % of structure fires contained to room of origin	72.5%	70.0%	70.0%	70.0%

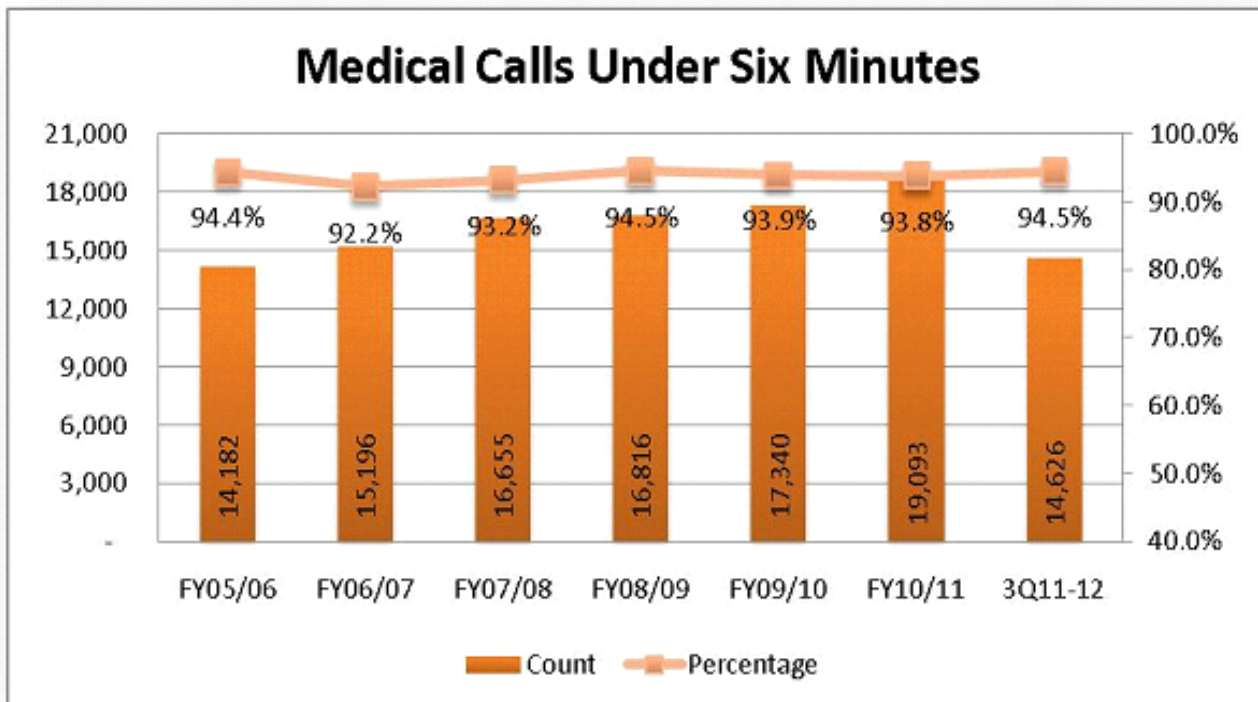
**BUDGET SUMMARY**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	33,890,913	34,176,361	34,896,481	36,893,461
Maintenance & Operations	6,744,288	6,290,128	6,642,624	6,342,670
Capital Outlay	92,160	30,968	0	0
Total	40,727,361	40,497,457	41,539,105	43,236,131
Total FTE Positions	516.75	529.00	544.00	547.00
<b>Revenues:</b>				
Intergovernmental	308,584	308,575	308,575	308,575
User Charges	242,783	246,425	238,510	241,010
All Other	732,366	1,044,870	838,370	838,370
Subtotal	1,283,733	1,599,870	1,385,455	1,387,955
General Fund Contribution	39,443,628	38,897,587	40,153,650	41,848,176
Total	40,727,361	40,497,457	41,539,105	43,236,131



**BUDGET HIGHLIGHTS**

- The FY 12-13 budget is increasing by 2.6% or \$1,041,648.
- In response to the Council directive to maintain the current tax rate, Fire has reduced its budget request by \$131,000. Reductions include hirebacks, protective clothing, fire station technology, air-pack maintenance and savings from implementing a vacation deferral program.
- Opening of the Reedy Fork Station will be delayed for 2 months, from July to September 2013, resulting in a savings of \$112,131 due to the delay in hiring the recruit class to man the new station.
- Fifteen (15) positions are budgeted to begin training in March 2013 for the opening of the Reedy Fork Station at an estimated cost of \$495,000 for FY 12-13. Estimated annual on-going costs for the station are \$895,000.
- Three (3) Battalion Chief positions are budgeted at an estimated cost of \$251,913 in FY 13-14 for the implementation of a 5th Battalion. These positions will be funded with anticipated savings from annexation contracts that expire June 30, 2013. The city is currently broken into four (4) battalions. Fire's departmental work plan addresses the need to add a fifth (5th) battalion as a means of keeping up with the tremendous amount of growth experienced by both the department, as well as the city, over the last 24 years. It is anticipated that adding a 5th battalion will reduce existing Battalion Chief response areas by 72% as well as their response times to emergency incidents by 25%.



# POLICE

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
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### Police Administration

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

<i>Appropriation</i>	3,307,774	3,301,096	<b>3,461,787</b>	3,527,462
<i>Full Time Equivalent Positions</i>	19	23	<b>21</b>	21

### Management Bureau

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

<i>Appropriation</i>	15,519,911	13,643,353	<b>15,370,833</b>	15,333,764
<i>Full Time Equivalent Positions</i>	48	48	<b>59</b>	59

### Investigative Bureau

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

<i>Appropriation</i>	12,012,146	11,350,826	<b>9,567,618</b>	9,936,330
<i>Full Time Equivalent Positions</i>	167	167	<b>129</b>	129

### Support Bureau

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

<i>Appropriation</i>	9,060,771	9,576,833	<b>9,898,345</b>	10,276,108
<i>Full Time Equivalent Positions</i>	129.69	131.69	<b>142.70</b>	142.70

### Patrol Bureau

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

<i>Appropriation</i>	23,967,690	25,873,132	<b>26,646,343</b>	27,826,020
<i>Full Time Equivalent Positions</i>	397	403	<b>420</b>	420



## ***Departmental Objectives***

- Create Priority Offender Strategy to enhance management of repeat and priority offenders.
- Reduce Part I criminal offenses by 10% annually for the time period FY 2012-13 compared to FY 2011-12 (per capita).
- Reduce juvenile felony offenses.
- Reduce Part I and Part II criminal offenses committed by youth under the age of 16 by 10% annually for the time period FY 2012-13 compared to FY 2011-12 (per capita).
- Reduce response times to calls for service.
- Improve the delivery of service externally and internally.

## **PERFORMANCE MEASURES**

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

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b><u>Workload Measures</u></b>				
● Felony Offenses Reported (Part I Crimes)	16,140	14,964	<b>15,236</b>	15,236
● Offenses Reported-15 years of age and under	4,471	4,500	<b>4,500</b>	4,500
● Number of Priority Offenders managed under electronic monitoring*	N/A	N/a	<b>200</b>	200
● Number of Part I Crimes cleared by arrest, exception or unfounded	4,147	4,200	<b>4,200</b>	4,200
<b><u>Efficiency Measures</u></b>				
● Average Police Response Time to High Priority Calls	7:14	6:00	<b>6:00</b>	6:00
● First due GPD unit arrival to Priority I Calls in 7 minutes or less*	N/A	N/A	<b>90%</b>	90%
● First due GPD unit arrival to Priority II Calls within 12 minutes	N/A	N/A	<b>90%</b>	90%
● GPD Average Training Hours (Patrol Personnel)	N/A	N/A	<b>40</b>	40
<b><u>Effectiveness Measures</u></b>				
● Percent of Felony cases cleared	25.7%	30%	<b>30%</b>	30%
● Percent of GPD public records requests processed within 2 days or less of initial request*	N/A	N/A	<b>90%</b>	90%
● Reduce the UCR Part I Crime rate*	N/A	N/A	<b>-10%</b>	-10%
● Reduce case closure suspense time for homicides, aggravated assaults and robberies*	N/A	N/A	<b>-15%</b>	-15%
● Percent of citizens satisfaction survey indicating a positive impression/perception of GPD*	N/A	N/A	<b>75%</b>	75%

**BUDGET SUMMARY**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	53,737,684	53,408,064	<b>53,771,891</b>	55,908,479
Maintenance & Operations	10,105,308	10,337,176	<b>11,173,035</b>	10,991,205
Capital Outlay	25,300		<b>0</b>	0
Total	63,868,292	63,745,240	<b>64,944,926</b>	66,899,684
Total FTE Positions	760.69	767.69	<b>771.70</b>	771.70
<b>Revenues:</b>				
Intergovernmental	1,061,054	1,157,367	<b>1,064,051</b>	1,064,051
Licenses/Permits	6,460	0	<b>6,000</b>	6,000
User Charges	3,149,558	3,013,871	<b>3,017,780</b>	3,017,780
All Other	598,378	600,720	<b>355,720</b>	355,720
Subtotal	4,815,450	4,771,958	<b>4,443,551</b>	4,443,551
General Fund Contribution	59,052,842	58,973,282	<b>60,501,375</b>	62,456,133
Total	63,868,292	63,745,240	<b>64,944,926</b>	66,899,684

**BUDGET HIGHLIGHTS**

- The FY 12-13 budget is increasing by 1.9% or \$1,199,686.
- Contributing to the increase in FY 12-13 is the rising cost of fuel; the FY 12-13 Adopted Budget includes a 43% increase, about \$608,000, for fuel.
- In response to the Council directive to maintain the current tax rate, Police has reduced its budget request by \$108,269. Reductions include office equipment expenses and one (1) vacant Latent Print Examiner position.
- A \$100,000 increase to fund hire backs and reserve officers is included in the FY 12-13 Adopted Budget.
- At the request of Council, an additional \$180,000 is included in the FY 12-13 Adopted Budget to fund Police's electronic monitoring program (\$120,000 annually) and for the addition of one (1) Crime Analyst Position (\$60,000).
- In FY 12-13 funds identified in the Technology Governance Council (TGC) budget in the Network Services Fund (682) will be used to purchase Corona, software that will enhance the department's deployment using CAD data to address and meet operational goals to include: forecasting of staffing resources, service level optimization, improving response times, and scheduling. Estimated one-time cost of \$30,000, estimated on-going cost of \$12,000.
- During FY 11-12 GPD implemented a patrol officer rotational take-home car program available to officers living within city limits as a means of increasing marked police presence throughout the city; this program will be expanded as part of the FY 12-13 Adopted Budget to officers living within Guilford County as means of increasing marked police presence along travel corridors through all Council districts and to reduce officer "ready time" for officers reporting for duty each day (estimated annual fuel cost of \$50,000).
- In August 2011, the U.S. General Services Administration (GSA) awarded the Greensboro Federal Building located at 320 Federal Place, formally the IRS Building, to the City of Greensboro for law enforcement purposes. The facility will serve as the new Greensboro Police Headquarters housing the department's staff from the following areas: Administration, Resource Management, Research/Planning, Crime Analysis, Central Division, Telephone Response, Watch Operations and Records. Building rehabilitation and improvements began in FY 11-12 and have been a collaborative effort between City departments including Engineering and Inspections, GPD and IT. Over a two (2) year period \$350,000 was set-aside in a capital reserve fund for renovation costs. GPD has also utilized Federal Forfeiture funds and other grants to cover renovation expenses.
- The FY 12-13 Adopted Budget also includes \$376,238 to begin a phased opening of the facility which is expected to include occupation of the basement, 1st, 2nd and 3rd floors. Estimated on-going expenses for the new Police Headquarters are estimated to be \$512,000 (Note: These funds are **not** included in the Police Department budget but are funded in Engineering and Inspections).
- In FY 11-12 four (4) new positions were created, one (1) Sergeant and three (3) Lieutenant positions, and funded through the downgrade of twelve (12) vacant full-time Corporal positions to Police Officer II positions.
- Forty (40) new recruits will begin training in September 2012.





# EMERGENCY TELEPHONE SYSTEM FUND

## PROGRAMS

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
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### 911 Wireless

This accounting division handles funding provided directly from the State of North Carolina for 911 services. 911 Board funding can only be used for eligible 911 system and equipment expenses, as well as other authorized functions as outlined by NCGS 62A.

Appropriation	1,744,700	2,440,330	<b>2,750,000</b>	1,925,000
Full Time Equivalent Positions	91.00	103.00	<b>1.60</b>	1.60

### Departmental Objectives

- Collaborate and partner with State 911 Board officials to comply with eligible expenditure rules and State Law 62A.
- Conduct continuous monitoring of expenses paid for with 911 surcharge revenues.
- Decrease call processing time for emergency responders.
- Increase responsiveness for timely processing of public information.
- Maintain or exceed standards for accrediting agencies such as CAAS, CALEA, Priority Dispatch and ISO.
- Provide exceptional customer service via EMD and EFD protocol compliance per year.

## PERFORMANCE MEASURES

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

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Workload Measures</b>				
● Total calls answered per 1,000 population	1,229	1,272	<b>1,254</b>	1,235
● Total calls dispatched	437,048	432,778	<b>439,100</b>	445,422
● Number of in-service training sessions	4	6	<b>6</b>	6
<b>Efficiency Measures</b>				
● Calls answered per telecommunicator	8,338	7,690	<b>6,944</b>	7,000
● Seconds to dispatch law high priority calls (120 seconds goal)*	N/A	111 sec	<b>111 sec</b>	110 sec
<b>Effectiveness Measures</b>				
● Percent of State 911 surcharge funds audit compliance	100%	100%	<b>100%</b>	100%
● Percentage of 911 calls answered within 10 seconds or less*	N/A	87%	<b>90%</b>	91%
● Percentage of non-emergency calls answered within 15 seconds or less	91%	93%	<b>93%</b>	94%
● Percentage of Fire calls dispatched within 60 seconds	91%	90%	<b>89%</b>	90%
● Percentage of public record requests processed within 2 days or less of initial request	99%	99%	<b>99%</b>	99%

**BUDGET SUMMARY**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	102,395	563,958	<b>122,166</b>	126,278
Maintenance & Operations	1,642,305	1,876,372	<b>2,627,834</b>	1,798,722
Capital Outlay	0	0	<b>0</b>	0
<b>Total</b>	<b>1,744,700</b>	<b>2,440,330</b>	<b>2,750,000</b>	<b>1,925,000</b>
Total FTE Positions	91.00	103.00	<b>1.60</b>	1.60
<b>Revenues:</b>				
User Charges	1,412,146	1,619,330	<b>2,715,590</b>	1,825,000
All Other	26,242	0	<b>0</b>	0
Appropriated Fund Balance	262,673	821,000	<b>34,410</b>	100,000
<b>Subtotal</b>	<b>1,701,061</b>	<b>2,440,330</b>	<b>2,750,000</b>	<b>1,925,000</b>
General Fund Contribution	0	0	<b>0</b>	0
<b>Total</b>	<b>1,701,061</b>	<b>2,440,330</b>	<b>2,750,000</b>	<b>1,925,000</b>

**BUDGET HIGHLIGHTS**

- In FY 11-12 in accordance with the requirements of NCGS 62A pertaining to required financial reporting to the State Public Safety Answering Point (PSAP) Board for Emergency Telephone Service funding, the former Guilford Metro Fund has been split into two (2) separate funds, a Special Revenue Fund titled the "Emergency Telephone System Fund" and the "Guilford Metro Communications Fund", per guidance from the N.C. Local Government Commission. The City, per the financial reporting requirements, now reports all 911 fee revenues, expenditures and fund balance in the Special Revenue Fund titled the "Emergency Telephone System Fund," formerly the "Guilford Metro 911 Fund."
- FY 12-13 budget reflects an increase of 13% or \$309,670.
- The FY 12-13 Adopted Budget includes an allocation of \$2.7 million from the NC 911 Board, a 68% increase or \$1.1 million, compared to FY 11-12. Funds will be used to upgrade the 911 phone system at both the primary site as well as the back-up site which is over six (6) years old. These upgrades will bring the center closer to the next generation of 911 which enables the ability for 911 to receive text and data messages. Consoles at both the primary site and back-up center will also be replaced with this funding in FY 12-13.



# METRO COMMUNICATIONS FUND

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
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### Metro Communications Administration

Administration section includes the Metro Communications Director who creates and manages the department goals and objectives. This section also provides executive management for Guilford Metro Emergency Communications, Training/Quality Assurance, Special Operations, 911 Information Systems, and Technical Services including budget, planning and personnel management.

Appropriation	229,349	734,387	1,141,296	955,792
Full Time Equivalent Positions	0	0	9	9

### 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.

Appropriation	5,725,900	6,009,020	6,026,863	6,281,211
Full Time Equivalent Positions	0	0	93.40	93.40

### Departmental Objectives

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

## PERFORMANCE MEASURES

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

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Workload Measures</b>				
● Total calls answered per 1,000 population	1,229	1,272	1,254	1,235
● Number of monthly educational contacts	6.9	8.7	7.0	8.0
● Number of people contacted via educational events	N/A	N/A	50.0	75.0
● Total calls dispatched	437,048	432,778	439,100	445,423
● Number of in-service training sessions	4	6	6	6
<b>Efficiency Measures</b>				
● Calls answered per telecommunicator	8,338	7,690	6,944	7,000
● Seconds to dispatch law high priority calls (120 seconds goal)*	N/A	111 sec	111 sec	110 sec
<b>Effectiveness Measures</b>				
● Percentage of 911 calls answered within 10 seconds or less*	N/A	87%	90%	91%
● Percentage of non-emergency calls answered within 15 seconds or less	91%	93%	93%	94%
● Percentage of Fire calls dispatched within 60 seconds	91%	90%	89%	90%
● Percentage of public record requests processed within 2 days or less of initial request	99%	99%	99%	99%
● Percentage of EMD (Medical) protocol compliance met by 911	95%	95%	95%	95%
● Percentage of EFD (Fire) protocol compliance met by 911	95%	95%	95%	95%

**BUDGET SUMMARY**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	5,594,752	6,036,338	<b>6,197,374</b>	6,506,385
Maintenance & Operations	360,497	707,069	<b>970,785</b>	730,618
Capital Outlay	0	0	<b>0</b>	0
<b>Total</b>	<b>5,955,249</b>	<b>6,743,407</b>	<b>7,168,159</b>	<b>7,237,003</b>
Total FTE Positions	0	0	<b>102.40</b>	102.40
<b>Revenues:</b>				
Cost Recovery - Guilford Co.	1,844,804	1,813,403	<b>2,007,208</b>	2,165,558
User Charges	13,370	13,131	<b>13,131</b>	13,131
All Other	0	55,503	<b>57,503</b>	56,503
Appropriated Fund Balance	275,717	880,589	<b>878,118</b>	710,671
Subtotal	2,133,891	2,762,626	<b>2,955,960</b>	2,945,863
General Fund Contribution	4,251,560	3,980,781	<b>4,212,199</b>	4,291,140
<b>Total</b>	<b>6,385,451</b>	<b>6,743,407</b>	<b>7,168,159</b>	<b>7,237,003</b>

**BUDGET HIGHLIGHTS**

- In FY 11-12 in accordance with the requirements of NCGS 62A pertaining to required financial reporting to the State Public Safety Answering Point (PSAP) Board for Emergency Telephone Service funding, the former Guilford Metro Fund has been split into two (2) separate funds, a Special Revenue Fund titled the "Emergency Telephone System Fund" and the "Guilford Metro Communications Fund", per guidance from the N.C. Local Government Commission. The City, per the financial reporting requirements, established the "Guilford Metro Communications Fund" and now reports all emergency communications revenues, expenditures and fund balance in the "Guilford Metro Communications Fund."
- The FY 12-13 General Fund contribution to the Guilford Metro Communications Fund will be increased by 6% or \$231,418, from \$3.98 million in FY 11-12 to \$4.21 million. This increase is being driven by the twelve (12) full-time call take positions that were added to the budget in FY 11-12 and paid for using one-time 911 Wireless revenue. These communicators work strictly on call intake to increase quicker dispatch times and ensure a more rapid overall response time to emergencies. Estimated annual on-going costs for the positions is \$497,000.
- \$878,118 in fund balance is appropriated for FY 12-13.
- The FY 12-13 Adopted Budget also includes the addition of one (1) newly created Financial Administrator position at an estimated annual cost of \$80,979. The Financial Administrator has been a critical need of the department since its inception and the position will oversee the Business Management section with responsibilities that include preparation of annual budgets and contracts, payroll, grants management, monthly billing, procurement and other mandatory financial reporting.
- According to the consolidation agreement, Guilford County pays a percentage of the cost of the consolidated department, net user charges and appropriated fund balance, based on the percentage of County calls dispatched. For FY 12-13, Guilford County's share increases from 31% in 11-12 to 32%, or \$2,007,208.



# TECHNICAL SERVICES FUND

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Technical Services</b>				
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>	3,552,691	9,250,860	3,272,991	3,136,950
<i>Full Time Equivalent Positions</i>	9	9	9	9

### Departmental Objectives

- Maintain 99.99% radio system availability.
- Complete 90% of all system service requests within 24 hours.
- Be on site for 90% of all dispatched calls for service within one hour.

### PERFORMANCE MEASURES

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

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Workload Measures</b>				
● Number of work orders completed	2,770	4,408	3,200	3,300
● Number of preventative maintenance checks	12	12	12	12
<b>Effectiveness Measures</b>				
● Complete 90% of all system service requests within 24 hours*	N/A	N/A	90%	90%
● Be on site for 90% of all dispatched calls for service within one hour	N/A	N/A	90%	90%
● Maintain 99.99% radio system availability	99%	99%	99.99%	99.99%
● Percentage of customer satisfaction survey indicating quality of service from Technical Service staff*	N/A	N/A	80%	80%

### BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	736,606	748,393	786,215	813,993
Maintenance & Operations	2,799,463	8,502,467	2,469,361	2,305,542
Capital Outlay	16,622	0	17,415	17,415
Total	3,552,691	9,250,860	3,272,991	3,136,950
Total FTE Positions	9	9	9	9
<b>Revenues:</b>				
User Charges	912,484	915,000	921,546	955,975
Internal Charges	2,512,747	2,090,000	2,138,545	2,151,975
Appropriated Fund Balance	1,566,541	5,960,860	162,900	0
All Other	259,790	285,000	50,000	29,000
Total	5,251,562	9,250,860	3,272,991	3,136,950

### BUDGET HIGHLIGHTS

- The FY 12-13 budget is decreasing by 65% or \$5,977,869.
- The FY 11-12 Revised Budget included an appropriation of \$5.3 million in fund balance to enter into the sole source contract with Motorola for phase 1 of an anticipated 4-5 year phased transition to the new P25 radio platform. It is estimated that the entire project will cost \$27.0 million.
- The FY 12-13 Adopted Budget includes fee increases for radio services to both City departments and outside organizations.

# NON-DEPARTMENTAL PUBLIC SAFETY

## PROGRAMS

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
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### Transfer to Metro Communications

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. In FY 11-12 in accordance with the requirements of NCGS 62A pertaining to required financial reporting to the State Public Safety Answering Point (PSAP) Board for Emergency Telephone Service funding, the City established the "Guilford Metro Communications Fund" and now reports all emergency communications revenues, expenditures and fund balance in the "Guilford Metro Communications Fund." The funding budgeted in Non-Departmental Public Safety represents the portion of Guilford Metro Communications operations that continues to be supported by the General Fund. In FY 2012-13 the City's contribution is 68%.

<i>Appropriation</i>	4,251,560	3,980,781	<b>4,212,199</b>	4,291,140
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### Agency/Entity Funding

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

<i>Appropriation</i>	1,175,889	508,060	<b>616,030</b>	616,030
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## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Expenditures:</b>				
Animal Shelter	667,832	0	<b>0</b>	0
Animal Control	508,057	508,060	<b>616,030</b>	616,030
Transfer to Metro Communications	4,251,560	3,980,781	<b>4,212,199</b>	4,291,140
Total	5,427,449	4,488,841	<b>4,828,229</b>	4,907,170
<b>Revenues:</b>				
General Fund Contribution	5,427,449	4,488,841	<b>4,828,229</b>	4,907,170
Total	5,427,449	4,488,841	<b>4,828,229</b>	4,907,170

## BUDGET HIGHLIGHTS

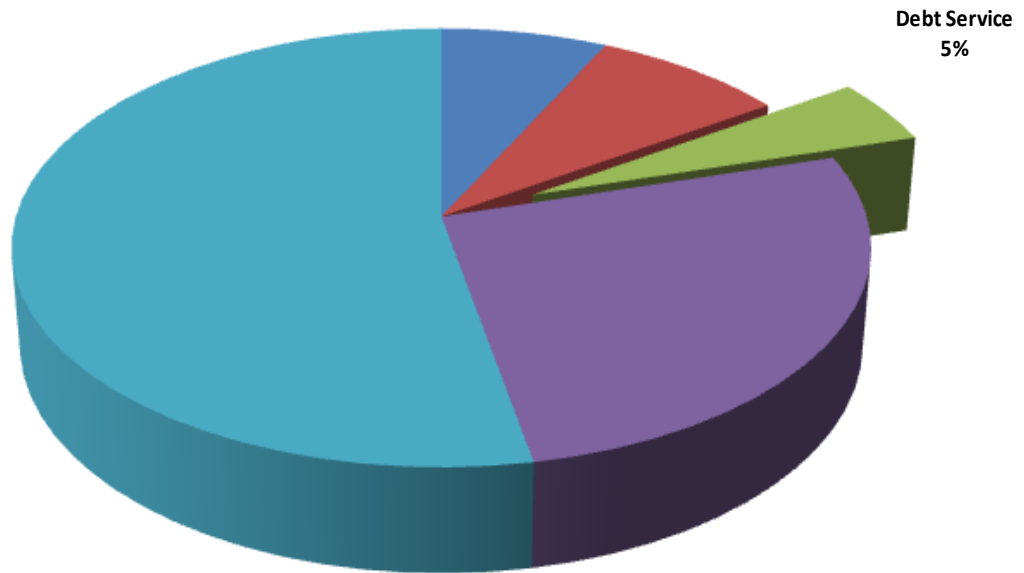
- The FY 12-13 General Fund contribution to Guilford Metro Communications increases by 6% or \$231,418, from \$3.98 million in FY 11-12 to \$4.21 million.
- Funding for the Animal Shelter was eliminated as a part of the FY 11-12 budget, the result of a new agreement with Guilford County.
- Animal Control costs increase by \$108,000.



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# DEBT SERVICE & CAPITAL IMPROVEMENTS PROGRAM

Debt Service Fund  
Capital Leasing Fund  
Capital Improvements Program



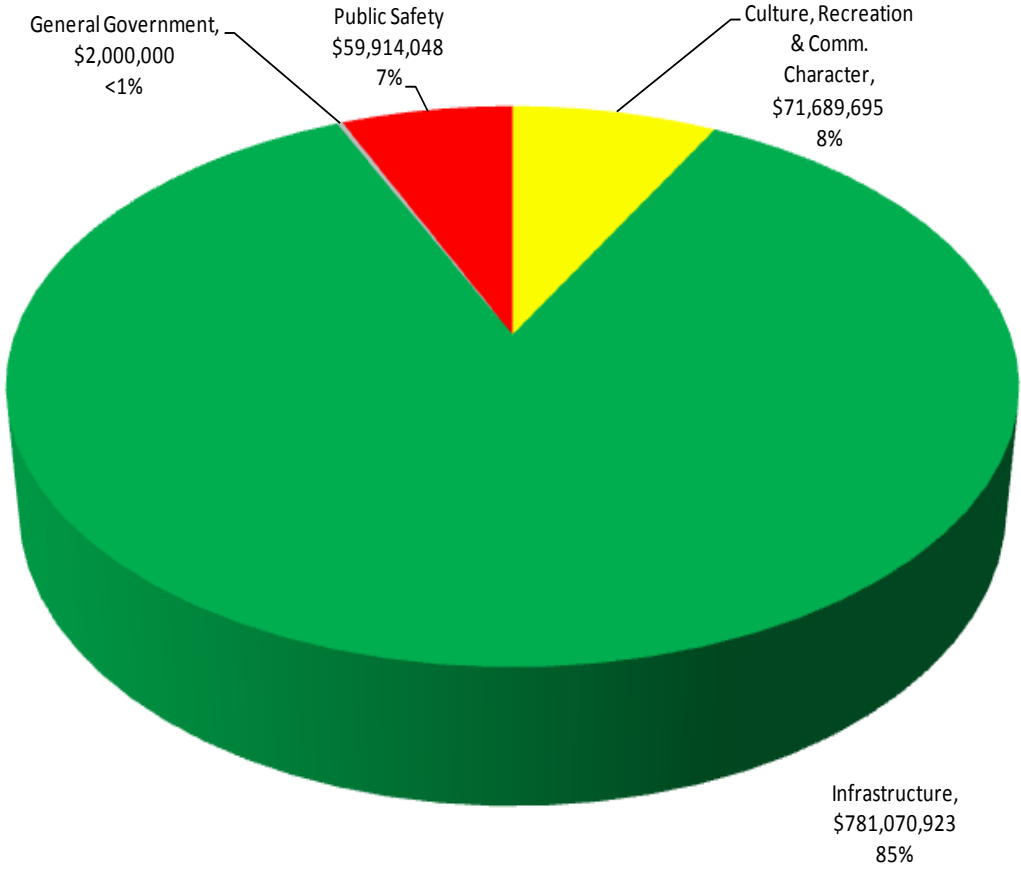
FY 12-13





# CAPITAL IMPROVEMENTS PROGRAM 2013 - 2022

Culture and Recreation  
General Government  
Infrastructure  
Public Safety



FY 12-13



# DEBT SERVICE FUND

## PROGRAMS

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
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### Debt Service Fund

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

Appropriation	47,500,982	25,796,948	<b>22,124,402</b>	24,998,211
Full Time Equivalent Positions	0.00	0.75	<b>0.75</b>	0.75

## BUDGET SUMMARY

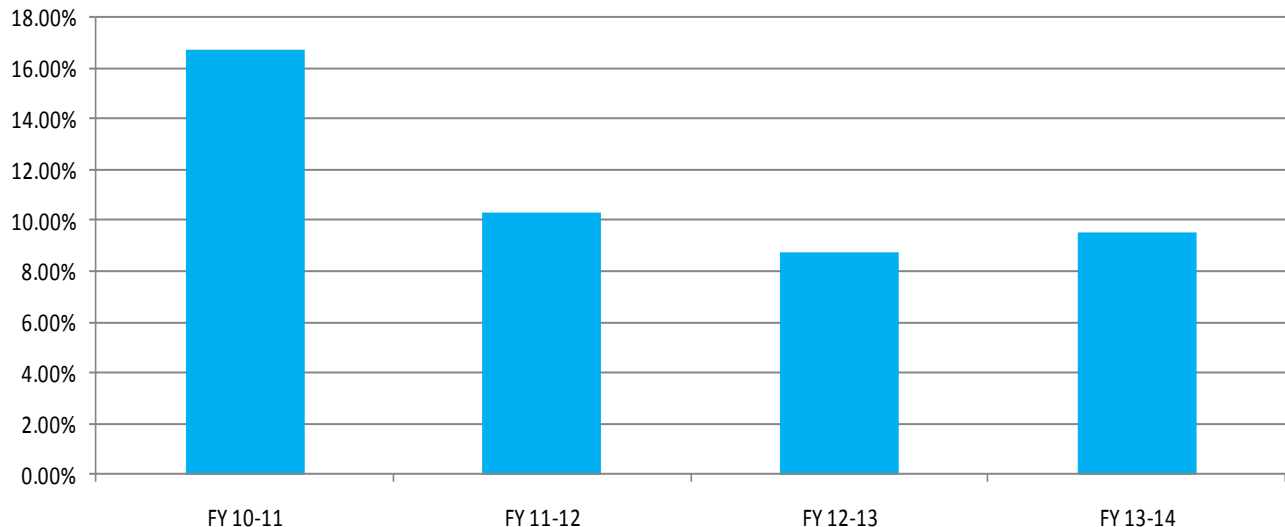
	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
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<b>Expenditures:</b>				
General Obligation Bond Retirement	41,250,072	25,483,198	<b>21,916,300</b>	21,550,109
Hotel/Motel Debt Retirement	0	0	<b>0</b>	0
Installment Financing Agreements	241,404	313,750	<b>208,102</b>	3,448,102
Total	41,491,476	25,796,948	<b>22,124,402</b>	24,998,211
Total FTE Positions	0.00	0.75	<b>0.75</b>	0.75
<b>Revenues:</b>				
Transfer	16,691,700	17,068,470	<b>17,779,880</b>	17,717,742
All Other	22,074,932	1,508,750	<b>2,270,369</b>	5,090,369
Fund Balance	8,734,350	7,219,728	<b>2,074,153</b>	2,190,100
Total	47,500,982	25,796,948	<b>22,124,402</b>	24,998,211

## BUDGET HIGHLIGHTS

- The FY 12-13 Debt Service Fund is decreasing \$3.7 million or 14.2%, due to \$3.4 million in debt retired in

**Annual General Obligation Debt as a Percentage of General Fund  
(FY 10-11 Actual; all other years Budgeted figures)**



*(The spike in FY 10-11 is due to refinancing \$16.75 million in GO Bonds.)*



Capital Improvements/Debt Service-Debt Service Fund

**SUMMARY OF OUTSTANDING DEBT ISSUES  
AS OF JUNE 30, 2012**

<u>ISSUE</u>	<u>PURPOSE</u>	<u>AMOUNT ISSUED</u>	<u>ISSUE DATE</u>	<u>AMOUNT OUTSTANDING</u>
<b>GENERAL OBLIGATION BONDS</b>				
<sup>1</sup> BANs - Natural Science Center	Natural Science Center	<b>310,000</b>	2012	<b>310,000</b>
Parks & Recreation Facilities	Parks & Recreation Facilities	<b>6,000,000</b>	2012	<b>6,000,000</b>
Natural Science Center	Natural Science Center	<b>4,000,000</b>	2012	<b>4,000,000</b>
Street Improvements	Street Improvements	<b>18,240,000</b>	2010	<b>17,328,000</b>
Transportation	Public Transportation	<b>500,000</b>	2010	<b>475,000</b>
Public Safety	Fire Stations	<b>345,000</b>	2010	<b>327,750</b>
Neighborhood Redevelopment	Neighborhood Redevelopment	<b>1,300,000</b>	2010	<b>1,235,000</b>
Library Facilities	Library Facilities	<b>300,000</b>	2010	<b>285,000</b>
Economic Development	Economic Development	<b>4,000,000</b>	2010	<b>3,800,000</b>
Parks & Recreation Facilities	Parks & Recreation Facilities-Aquatics/Hilltop Rd.	<b>15,315,000</b>	2010	<b>14,549,250</b>
Street Improvements	Street Improvements	<b>24,920,000</b>	2008	<b>20,225,790</b>
Transportation	Public Transportation	<b>500,000</b>	2008	<b>405,814</b>
Public Safety	Fire Stations	<b>10,200,000</b>	2008	<b>8,278,614</b>
Greensboro Historical Musuem	Greensboro Historical Musuem	<b>5,300,000</b>	2008	<b>4,301,633</b>
Library Facilities	Library Facilities	<b>4,800,000</b>	2008	<b>3,895,818</b>
Economic Development	Economic Development	<b>2,000,000</b>	2008	<b>1,623,258</b>
Public Buildings	Public Buildings	<b>1,000,000</b>	2008	<b>811,629</b>
Parks & Recreation Facilities	Parks & Recreation Facilities-War Memorial Stadium	<b>1,500,000</b>	2008	<b>1,217,444</b>
Streets	Street Improvements	<b>14,000,000</b>	2006	<b>12,087,022</b>
Housing & Redevelopment	Neighborhood Redevelopment	<b>1,500,000</b>	2006	<b>1,065,267</b>
Parks & Recreation	Parks & Recreation Facilities	<b>6,500,000</b>	2006	<b>4,617,711</b>
Transportation	Public Transportation System	<b>500,000</b>	2005	<b>305,556</b>
Parks & Recreation	Parks & Recreation Facilities	<b>4,500,000</b>	2005	<b>2,750,000</b>
Library Facilities	Library Facilities	<b>1,700,000</b>	2005	<b>1,038,889</b>
Public Safety	Fire Stations	<b>4,380,000</b>	2005	<b>2,676,667</b>
Natural Science Center	Natural Science Center	<b>3,500,000</b>	2005	<b>2,138,888</b>
Streets	Street Improvements	<b>17,330,000</b>	2003	<b>9,656,276</b>
Transportation	Public Transportation	<b>500,000</b>	2003	<b>278,600</b>
Parks & Recreation	Parks & Recreation Facilities	<b>16,600,000</b>	2003	<b>9,249,520</b>
Public Safety	Fire Station	<b>5,170,000</b>	2003	<b>2,880,724</b>
Public Buildings	Law Enforcement Facilities	<b>7,080,000</b>	2003	<b>3,944,976</b>
Public Buildings	Library Facilities	<b>3,320,000</b>	2003	<b>1,849,904</b>
Streets	Street & Bridge Construction	<b>13,500,000</b>	1998	<b>6,996,635</b>
Public Safety	Communications System	<b>6,500,000</b>	1998	<b>3,368,750</b>
Public Safety	Training Facilities	<b>14,500,000</b>	1998	<b>7,514,904</b>
Public Safety	Construction of Fire Station	<b>1,500,000</b>	1998	<b>777,404</b>
Public Buildings	Construction of Public Facilities	<b>6,000,000</b>	1998	<b>3,109,615</b>
Housing & Redevelopment	Low Income Housing Projects	<b>10,000,000</b>	1998	<b>5,182,692</b>
Streets	Street Construction	<b>20,100,000</b>	1994	<b>3,950,000</b>
Housing & Redevelopment	Low Income Housing Projects	<b>12,825,000</b>	1994	<b>1,200,000</b>
Streets	Street Construction	<b>21,400,000</b>	1988/90	<b>658,462</b>
Housing & Redevelopment	Low Income Housing Projects	<b>2,850,000</b>	1988/90	<b>87,692</b>
Public Safety	Construction of Fire Station	<b>674,160</b>	1988/90	<b>20,743</b>
Recreation Facilities	Bryan Park, Barber Park, Other	<b>3,275,840</b>	1988/90	<b>100,795</b>
Public Buildings	Construction of Public Facilities	<b>400,000</b>	1988/90	<b>12,308</b>
		<b>300,635,000</b>		<b>176,590,000</b>

<sup>1</sup> Bond Anticipation Note (BAN) is a short term note issued for the temporary financing of capital project expenditures until the permanent financing is issued.

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

FISCAL YEAR	GENERAL DEBT		WATER RESOURCES		TOTAL	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PRIN. & INT.
12-13	13,920,000	8,840,669			13,920,000	22,760,669
13-14	13,975,000	7,547,375			13,975,000	21,522,375
14-15	11,330,000	6,891,970			11,330,000	18,221,970
15-16	11,140,000	6,388,321			11,140,000	17,528,321
16-17	11,465,000	5,887,914			11,465,000	17,352,914
17-18	11,610,000	5,329,737			11,610,000	16,939,737
18-19	12,040,000	4,757,320			12,040,000	16,797,320
19-20	12,150,000	4,196,541			12,150,000	16,346,541
20-21	12,580,000	3,658,506			12,580,000	16,238,506
21-22	12,730,000	3,059,346			12,730,000	15,789,346
22-23	9,950,000	2,446,421			9,950,000	12,396,421
23-24	7,690,000	2,012,601			7,690,000	9,702,601
24-25	7,690,000	1,648,991			7,690,000	9,338,991
25-26	7,690,000	1,282,381			7,690,000	8,972,381
26-27	6,315,000	898,346			6,315,000	7,213,346
27-28	6,315,000	604,686			6,315,000	6,919,686
28-29	2,500,000	306,400			2,500,000	2,806,400
29-30	2,500,000	195,740			2,500,000	2,695,740
30-31	2,500,000	80,580			2,500,000	2,580,580
31-32	500,000	15,000			500,000	515,000
<b>TOTAL</b>	<b>176,590,000</b>	<b>66,048,845</b>	<b>0</b>	<b>0</b>	<b>176,590,000</b>	<b>242,638,845</b>



**SUMMARY OF OUTSTANDING DEBT ISSUES  
AS OF JUNE 30, 2012**

<u>ISSUE</u>	<u>PURPOSE</u>	<u>AMOUNT ISSUED</u>	<u>ISSUE DATE</u>	<u>AMOUNT OUTSTANDING</u>
<b>SPECIAL OBLIGATION BONDS</b>				
<b>Solid Waste Disposal Facilities</b>				
Solid Waste Disposal Facilities	Solid Waste Transfer Station & Improvements	8,400,000	2005	5,385,000
<b>CERTIFICATES OF PARTICIPATION*</b>				
Coliseum	Coliseum Improvements	31,320,000	1999	5,365,000
Coliseum	Aquatic Center	7,000,000	2010	7,000,000
Total		38,320,000		12,365,000

\*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		TOTAL
	PRINCIPAL	INTEREST	
12-13	1,475,000	657,100	2,132,100
13-14	1,560,000	570,150	2,130,150
14-15	1,650,000	478,025	2,128,025
15-16	1,750,000	377,525	2,127,525
16-17	290,000	270,775	560,775
TOTAL	6,725,000	2,353,575	9,078,575

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		TOTAL
	PRINCIPAL	INTEREST	
12-13	575,000	250,700	825,700
13-14	600,000	227,700	827,700
14-15	625,000	197,700	822,700
15-16	655,000	172,700	827,700
16-17	680,000	146,500	826,500
17-18	715,000	112,500	827,500
18-19	750,000	76,750	826,750
19-20	785,000	39,250	824,250
TOTAL	5,385,000	1,223,800	6,608,800

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>
<b>COMBINED ENTERPRISE SYSTEM REVENUE BONDS</b>				
Water Resources	Water and Wastewater	50,000,000	1995	18,290,000
Water Resources	Treatment Plant Projects	40,000,000	1998	10,000,000
Water Resources	Treatment Plant Projects	55,930,000	2001	20,190,000
Water Resources	Water and Wastewater	43,435,000	2003	14,540,000
Water Resources	Water and Wastewater	40,860,000	2005	34,340,000
Water Resources	Water and Wastewater	49,480,000	2006	49,480,000
Water Resources	Water and Wastewater	48,040,000	2007	43,175,000
Water Resources	Water and Wastewater	53,180,000	2009	50,625,000
Total		380,925,000		240,640,000

FISCAL YEAR	WATER REVENUE		SEWER REVENUE		TOTAL W&S REVENUE BOND	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PRIN. & INT.
12-13	3,767,450	5,746,293	5,397,550	6,407,855	9,165,000	21,319,148
13-14	3,944,550	5,570,230	5,655,450	6,154,515	9,600,000	21,324,745
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	116,755,250	62,423,931	123,884,750	63,467,062	240,640,000	366,530,993



# CAPITAL LEASING FUND

## **PROGRAMS**

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Capital Leasing Fund</b>				
The Capital Leasing Fund accounts for installment lease payments on capital property, including equipment, computers and improved real property.				
<i>Appropriation</i>	6,880,724	5,473,567	<b>4,189,426</b>	3,967,103
<i>Full Time Equivalent Positions</i>	0.00	0.00	<b>0.00</b>	0.00

## **BUDGET SUMMARY**

	2010-11 Actual	2011-12 Budget	<b>2012-13 Adopted</b>	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	0	0	<b>0</b>	0
Maintenance & Operations	5,546,306	5,199,325	<b>3,656,362</b>	3,582,124
Capital Outlay	1,334,418	274,242	<b>533,064</b>	384,979
Total	6,880,724	5,473,567	<b>4,189,426</b>	3,967,103
<b>Revenues:</b>				
Internal Charges	5,829,544	4,131,688	<b>3,940,426</b>	1,691,468
All Other	1,705,126	105,648	<b>49,000</b>	600,000
Fund Balance	2,719,470	1,236,231	<b>200,000</b>	1,675,635
Total	10,254,140	5,473,567	<b>4,189,426</b>	3,967,103

## **BUDGET HIGHLIGHTS**

- The FY 12-13 Capital Leasing budget is decreasing \$1.3 million or 23.5%
- Funds appropriated for Capital Leasing are typically used to finance equipment needs for City departments.

# CAPITAL IMPROVEMENTS PROGRAM

## Introduction

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

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

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

## CIP Preparation

Departments annually submit capital projects for consideration and inclusion in the CIP. For FY 12-13, the City Manager's Office assembled a Capital Improvements Committee made up of staff members from multiple City departments for the purpose of facilitating a more holistic and comprehensive approach to capital planning. Projects funded with authorized bonds were scored by the CIP committee based on a list of criteria to determine which projects were most closely tied with the goals and high-level indicators as set in the City's Management, Accountability, and Performance (MAP) program. The results of this scoring process were then presented to City departments for feedback.

In the future, the CIP committee will use a similar process to rank all CIP projects to develop priorities for various funding sources and to identify which projects should be addressed in future referenda. In addition, this committee will make

recommendations on unplanned project requests that arise outside of the typical CIP process.

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

Neighborhood organizations have the opportunity to submit project requests for consideration in the Capital Improvements Program as part of the Neighborhood Small Projects Program. Submissions are initially forwarded to the appropriate City department(s) to determine if they are feasible and to see that they are not contrary to current City policies. The projects are then reviewed by an Interdepartmental Team consisting of representatives from several City departments as well as citizen representatives. The recommendations and comments returned by the review team are sent to the requesting organization and presented to the City Council and Planning Board. Funding for these projects must be approved annually.

## Relationship to Annual Operating Budget

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

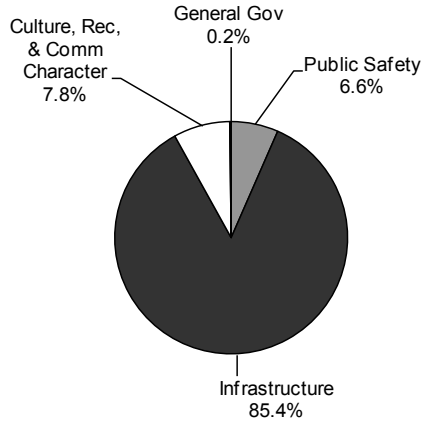




## Expenditure Overview

The FY 2013-2022 Capital Improvements Program (CIP) totals **\$914,674,666**

**Expenditures by Result Area**



### Highlights

The Infrastructure Result Area equals \$781.1 million or 85.4% of total proposed CIP spending over the next ten years. Consisting of Engineering & Inspections, Field Operations, Planning and Community Development, Transportation, Coliseum, and the Water Resources departments, the Infrastructure Result Area is significantly larger than the other Result Areas.

With total projected capital expenditures over the next ten years totaling \$480.9 million, Water Resources represents 62% of total Infrastructure projects. Water and sewer projects planned to be underway in FY 12-13 include biological nutrient removal at the Osborne Treatment Plant, the Hilltop Road Lift Station Replacement, Rock Creek Lift Station and Force Main, Stewart Mill Lift Station and Force Main, and the Pleasant Garden Loop Water Line. These projects are in addition to ongoing water and sewer line expansion/renovation and various projects at the water and wastewater treatment plants.

Transportation projects totaling \$153.1 million make up 20% of the Infrastructure Result Area. Projects planned for FY 12-13 include Fleming

Road Connector, High Point Road Streetscape, Horsepen Creek Road, Downtown Greenway, Alamance Church Road, Florida Street Extension, and the Cone/Nealtown Road extension. There is also funding programmed for general sidewalk improvements and street maintenance.

Coliseum projects total \$75 million over the ten year planning period. These projects include \$24 million in general improvements to be made to the coliseum complex and \$51 million for a new Performing Arts Center. Other Infrastructure needs include \$6.6 million in Engineering & Inspections projects for facilities maintenance and \$19.7 million in Planning and Community Development projects.

Field Operations estimates spending \$45.7 million over the next ten years on street, sidewalk, and bridge maintenance and has immediate needs for partial closure of Phase III of the Landfill and closure of Phase II of the C&D Landfill.

Culture, Recreation, and Community Character is the second largest Result Area, containing \$71.6 million in Parks and Recreation and Libraries projects over the next 10 years. The Northeast Branch Library will be under construction over the next year along with various neighborhood park renovations. However, of the \$71.7 million programmed for Parks and Recreation and Libraries projects, \$55.4 million are unfunded requests that will be considered for future bond referenda.

The Public Safety Result Area includes \$59.9 million in projects making up 6.6% of the total CIP. Most of the Public Safety projects (\$41.8 million) are Fire related projects. Construction should begin on the Reedy Fork Fire Station in FY 12-13. Fire also has approved funding for construction of one other station as well as a second unit at the Mt. Hope Church Road Station, the purchase of new air packs for firefighters, and the renovation of some older stations. In addition, there may be a need for five new stations on a future referendum. Another major Public Safety project is the 800MHZ radio system upgrade and replacement for Guilford Metro 911.

**Funding Overview**

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

**Highlights**

The City issued \$40 million of Authorized Bonds in February 2012 for the Northeast Branch Library, Reedy Fork Fire Station, Economic Development, Street Improvements, Parks and Recreation projects, and the Natural Science Center. Of the \$150 million that remains, there are \$116.8 million for Street Improvements, \$11.4 for Parks and Recreation projects, \$9.7 million for the Natural Science Center, \$9.4 million for Fire, and \$2.7 million for Economic Development and Housing projects. As directed by City Council, current plans are for these bonds to be issued over the next seven years so that debt service payments do not impact the tax rate.

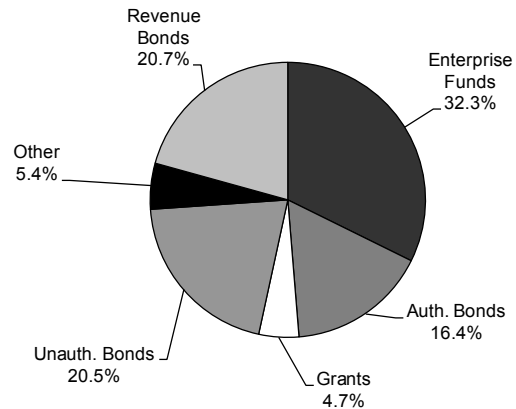
Given the current debt issuance plan, there are no immediate plans for a future referendum. Therefore, most of the project requests for Unauthorized Bonds are found in the final five year period of the document (FY FY 17-22). This document includes \$187.9 million in Unauthorized Bonds requests. It should also be noted that this figure does not include any of the Transportation needs not covered through the 2008 bond referendum.

Over the next ten years, the City will continue its efforts to fund a significant portion of Water Resources projects using Pay-As-You-Go funding (Enterprise Funds). Water Resources expects to fund nearly \$291.8 million in projects over the next ten years with Enterprise Funds, allowing the department to save on interest expenses and improve its position with bond rating agencies. In addition, Water Resources estimates spending \$189.1 million in Revenue bonds over the next 10 years. When combined, Revenue Bonds and Enterprise Funds constitute the largest source of funds in the CIP at \$484.5 million or 53.0% of total CIP funding. (This figure includes \$3.6 million in Enterprise Funding for Guilford Metro 911).

Total Grants funding in the CIP equates to \$42.9 million. It should be noted that within this document, the definition of Grants is expanded to include any funding received from the State or Federal Government. State Powell Bill funding is one example. During the 10 year planning period, it is estimated that Grants will be used to fund \$10 million in Street Maintenance, \$5.7 million in Community Development projects, and \$27.3 million in Transportation projects.

Finally this CIP includes \$49.7 million categorized at Other Revenue. Examples of Other Revenue include private donations and financing through Certificates of Participation.

**Funding Sources**



**CITY OF GREENSBORO  
CAPITAL IMPROVEMENTS PROGRAM SUMMARY  
FY 2013—2022**

<b>EXPENDITURES</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-22</b>	<b>TOTAL</b>
Culture, Recreation, & Comm. Character	4,663,239	984,952	2,937,395	3,692,074	4,034,826	55,377,209	71,689,695
General Government	0	0	2,000,000	0	0	0	2,000,000
Infrastructure	77,118,725	128,537,050	109,107,636	105,808,737	88,109,716	272,389,059	781,070,923
Public Safety	3,596,033	4,834,413	5,135,572	7,500,000	4,590,033	34,257,997	59,914,048
<b>TOTAL</b>	<b>85,377,997</b>	<b>134,356,415</b>	<b>119,180,603</b>	<b>117,000,811</b>	<b>96,734,575</b>	<b>362,024,265</b>	<b>914,674,666</b>

<b>FUNDING SOURCES</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-22</b>	<b>TOTAL</b>
General Fund	0	0	0	0	0	0	0
Enterprise Funds	21,492,234	26,011,789	28,084,471	21,209,601	26,090,623	172,545,150	295,433,868
Grants	13,760,131	11,917,516	5,470,000	2,500,000	4,300,000	5,000,000	42,947,647
Authorized Bonds	22,464,346	20,490,264	28,734,286	24,774,094	22,856,359	30,235,488	149,554,837
Unauthorized Bonds	3,870,000	34,319,000	0	7,500,000	0	142,243,627	187,932,627
Unauthorized Bonds 2	0	0	0	0	0	0	0
Revenue Bonds	7,322,000	15,662,846	49,611,846	61,017,116	43,487,593	12,000,000	189,101,401
Other	16,469,286	25,955,000	7,280,000	0	0	0	49,704,286
<b>TOTAL</b>	<b>85,377,997</b>	<b>134,356,415</b>	<b>119,180,603</b>	<b>117,000,811</b>	<b>96,734,575</b>	<b>362,024,265</b>	<b>914,674,666</b>

**CAPITAL PROJECT STATUS REPORT - MARCH 31, 2012**

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.

**CAPITAL PROJECT STATUS REPORT  
AS OF March 31, 2012**

	<u>APPROPRIATIONS (AS AMENDED)</u>	<u>TOTALS</u>	<u>UNCOLLECTED/ UNENCUMBERED BALANCE</u>
Street & Sidewalk Capital Project (401):			
Receipts	\$ 29,933,496	\$ 7,427,748	\$ 22,505,748
Disbursements/Obligations	29,933,496	10,462,461	19,471,035
State Highway Capital Project (402)			
Receipts	8,670,542	8,225,472	445,070
Disbursements/Obligations	8,670,542	5,698,166	2,972,376
General Capital Improvements (410)			
Receipts	3,902,253	3,794,358	107,895
Disbursements/Obligations	3,902,253	3,072,854	829,399
Public Improvement Bond Series 03 (441) Streets			
Receipts	76,803,194	77,482,806	(679,612)
Disbursements/Obligations	76,803,194	69,277,502	7,525,692
Public Improvement Bond Series 03 (442) Public Transp.			
Receipts	2,000,000	2,043,192	(43,192)
Disbursements/Obligations	2,000,000	1,603,035	396,965
Public Improvement Bond Series 03 (443) P&R			
Receipts	34,200,000	34,257,264	(57,264)
Disbursements/Obligations	34,200,000	30,766,993	3,433,007
Public Improvement Bond Series 05 (448) Redevelopment			
Receipts	3,093,554	3,136,409	(42,855)
Disbursements/Obligations	3,093,554	2,726,798	366,756
Library Facilities Bond Fund Series 08 (451)			
Receipts	8,612,000	5,508,355	3,103,645
Disbursements/Obligations	8,612,000	4,832,297	3,779,703
Historical Museum Bond Fund Series 08 (452)			
Receipts	5,300,000	5,753,376	(453,376)
Disbursements/Obligations	5,300,000	4,475,774	824,226
Parks & Recreation Bond Fund Series 08 (453)			
Receipts	5,000,000		5,000,000
Disbursements/Obligations	5,000,000		5,000,000
Economic Development Bond Fund Series 08 (454)			
Receipts	10,000,000	6,166,003	3,833,997
Disbursements/Obligations	10,000,000	3,989,380	6,010,620
Fire Station Bond Fund Series 08 (455)			
Receipts	24,500,000	11,231,896	13,268,104
Disbursements/Obligations	24,500,000	10,407,311	14,092,689
Public Buildings Bond Fund Series 08 (461)			
Receipts	1,000,000	1,083,180	(83,180)
Disbursements/Obligations	1,000,000	1,000,000	
War Memorial Stadium Bond Fund Series 08 (462)			
Receipts	1,500,000	1,624,777	(124,777)
Disbursements/Obligations	1,500,000	89,760	1,410,240



Capital Improvements Program

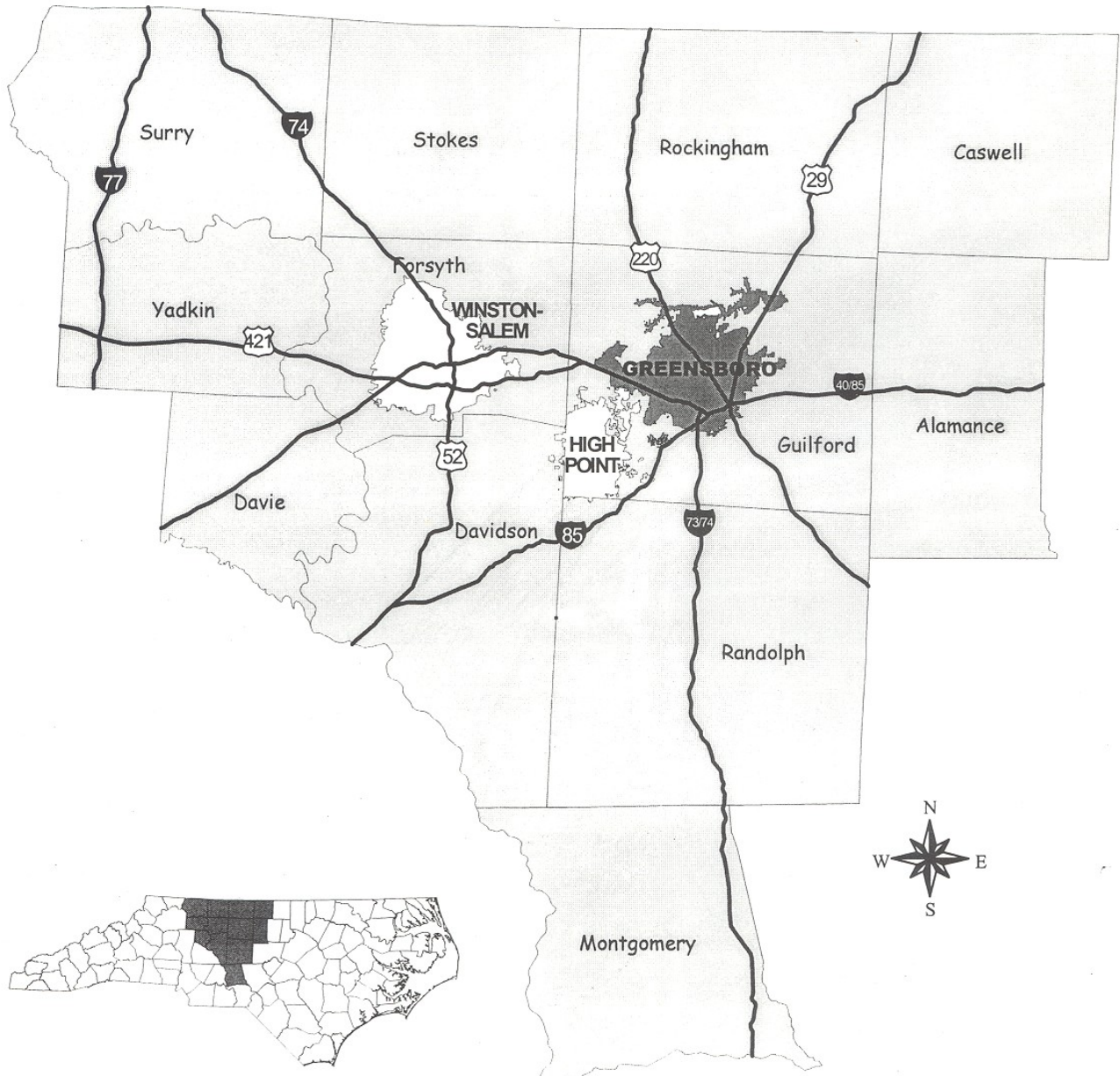
**CAPITAL PROJECT STATUS REPORT - MARCH 30,2012**

(Continued)

Street Improvements Bond Fund Series 10 (471)			
Receipts	134,000,000	2,751,060	131,248,940
Disbursements/Obligations	134,000,000	1,547,133	132,452,867
Parks & Recreation Bond Fund Series 10 (472)			
Receipts	8,000,000	980,144	7,019,856
Disbursements/Obligations	8,000,000	565,314	7,434,686
Housing Bond Fund Series 10 (473)			
Receipts	1,000,000		1,000,000
Disbursements/Obligations	1,000,000		1,000,000
Nat Science Ctr Bond Fund Series 10 (474)			
Receipts	20,000,000	6,045,018	13,954,982
Disbursements/Obligations	20,000,000	5,735,000	14,265,000
Water Resources Capital Improvements Fund (503)			
Receipts	62,547,389	59,586,772	2,960,617
Disbursements/Obligations	62,547,389	51,658,405	10,888,984
County Construction Projects (504)			
Receipts	13,441,980	5,998,835	7,443,145
Disbursements/Obligations	13,441,980	8,761,504	4,680,476
Stormwater Capital Improvements (506)			
Receipts	11,417,385	12,165,839	(748,454)
Disbursements/Obligations	11,417,385	4,253,867	7,163,518
Water Resources Bond Series 2007 (512)			
Receipts	49,500,000	49,731,764	(231,764)
Disbursements/Obligations	49,500,000	47,136,581	2,363,419
Water Resources Bond Series 2009 (513)			
Receipts	55,078,440	55,198,684	(120,244)
Disbursements/Obligations	55,078,440	52,455,574	2,622,866
Water Resources Bond Series 10 (514)			
Receipts	20,965,455	20,965,456	(1)
Disbursements/Obligations	20,965,455	20,753,387	212,068
Coliseum Improvements Fund (524)			
Receipts	14,552,178	14,597,980	(45,802)
Disbursements/Obligations	14,552,178	14,496,917	55,261
P&R Fac. Bond Fund-Aquatics Center 10 (525)			
Receipts	19,820,687	12,330,041	7,490,646
Disbursements/Obligations	19,820,687	19,294,487	526,200
Parking Facilities Cap Project Fund (545)			
Receipts	280,000	210,037	69,963
Disbursements/Obligations	280,000	227,050	52,950
Solid Waste Capital Improvement (554)			
Receipts	6,242,050	6,378,539	(136,489)
Disbursements/Obligations	6,242,050	5,713,351	528,699
GTA Multi-Modal Center (566)			
Receipts	51,000	9,277	41,723
Disbursements/Obligations	51,000	9,277	41,723

# SUPPLEMENTAL INFORMATION

## Piedmont Triad Region



FY 12-13



# SUPPLEMENTAL INFORMATION

## City of Greensboro City Council Districts



Mayor  
Robbie Perkins



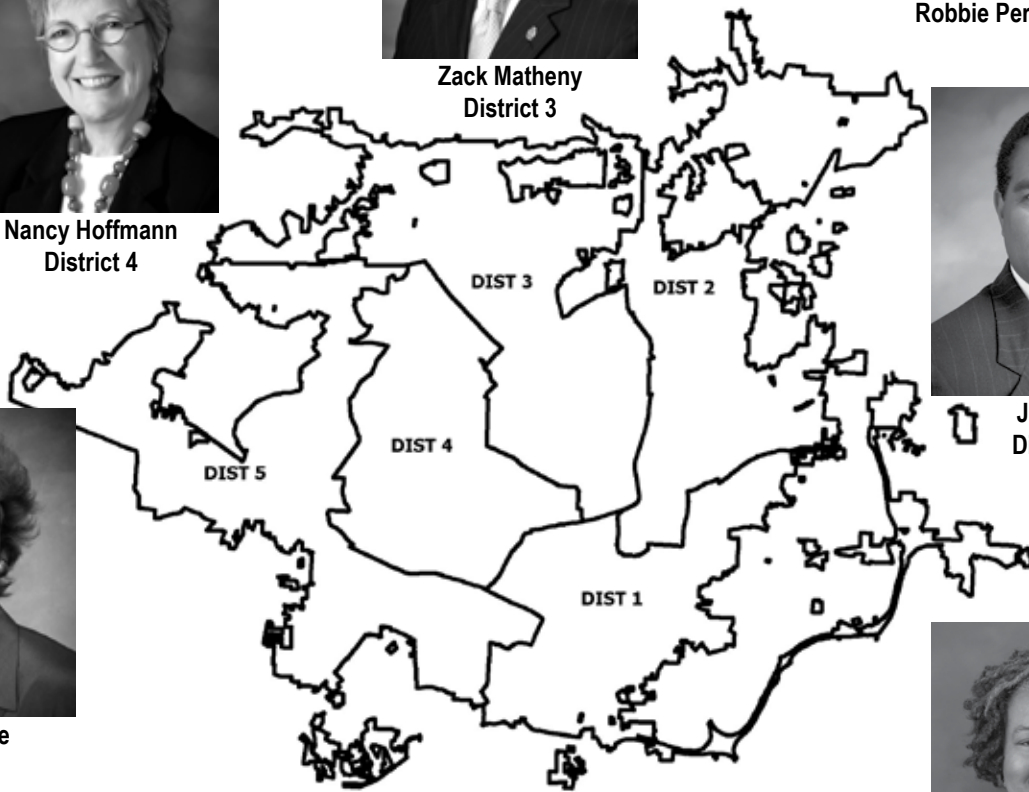
Zack Matheny  
District 3



Nancy Hoffmann  
District 4



Jim Kee  
District 2



Trudy Wade  
District 5



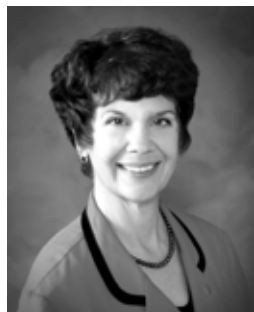
T. Dianne Bellamy-Small  
District 1



Yvonne Johnson  
Mayor Pro Tem



Nancy Vaughan  
At Large



Marikay Abuzuaiter  
At Large



FY 12-13

## GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**ISSUED BONDS:** Authorized bonds that have been sold.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# GREENSBORO BUDGET ORDINANCE

Be it ordained by the City Council of the City of Greensboro that for the purpose of financing expenditures of the City of Greensboro, North Carolina, there is hereby appropriated from taxes and other revenue collectible the following funds for operation of City government and its activities for the Fiscal Year 2012-13 beginning July 1, 2012 and ending June 30, 2013.

*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 2012-13, beginning July 1, 2012 and ending June 30, 2013.

**General Fund**

Current Operating Expense	236,245,245	
Transfer to Debt Service	<u>17,341,880</u>	253,587,125

**Street & Sidewalk Revolving Fund**

Current Operating Expense		802,226
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**State Highway Allocation Fund (Powell Bill)**

Current Operating Expense		7,110,000
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**Cemeteries Operating Fund**

Current Operating Expense		801,342
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**Hotel/Motel Occupancy Tax Fund**

Current Operating Expense		3,250,200
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**Economic Development Fund**

Current Operating Expense		605,360
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**Municipal Service Districts Fund**

Current Operating Expense		898,000
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**Nussbaum Housing Partnership Revolving Fund**

Current Operating Expense		1,924,737
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**Emergency Telephone System Fund**

Current Operating Expense		2,750,000
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**Debt Service Fund**

Debt Service		22,124,402
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**Water Resources Enterprise Fund**

Current Operating Expense	74,800,503	
Debt Service	<u>21,490,805</u>	96,291,308

**Stormwater Management Fund**

Current Operating Expense		9,920,187
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**War Memorial Coliseum Complex Fund**

Current Operating Expense		24,347,659
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<b>Parking Fund</b>	
Current Operating Expense	2,577,622
<b>Solid Waste Management System Fund</b>	
Current Operating Expense	17,274,337
<b>Greensboro Transit Authority Fund</b>	
Current Operating Expense	22,652,148
<b>Equipment Services Fund</b>	
Current Operating Expense	21,410,413
<b>Technical Services Fund</b>	
Current Operating Expense	3,272,991
<b>Network Services Fund</b>	
Current Operating Expense	11,750,384
<b>Graphic Services Fund</b>	
Current Operating Expense	1,062,578
<b>Employee Insurance Fund</b>	
Current Operating Expense	42,773,769
<b>General Insurance Fund</b>	
Current Operating Expense	1,825,751
<b>Capital Leasing Fund</b>	
Current Operating Expense	4,189,426
<b>Guilford Metro Communications Fund</b>	
Current Operating Expense	7,168,159
<b>Total</b>	560,370,124
Less Total Transfers and Internal Charges	<u>-109,149,285</u>
<b>Net Total</b>	<b>451,220,839</b>

*Section 2.* It is estimated that the following revenues will be available during the Fiscal Year beginning July 1, 2012 and ending June 30, 2013 to meet the foregoing appropriations:

<b>General Fund</b>		
Property Tax	145,435,500	
Sales Tax	38,742,795	
Franchise Tax	15,608,900	
State Collected Local Revenues	4,622,758	
ABC Store Revenue	3,000,000	
Privilege License	3,403,000	
Other Revenue	38,098,267	
Appropriated Fund Balance	<u>4,675,905</u>	253,587,125
<b>Street &amp; Sidewalk Revolving Fund</b>		
Assessments/Other Revenue	155,000	
Appropriated Fund Balance	<u>647,226</u>	802,226
<b>State Highway Allocation Fund (Powell Bill)</b>		
State Grant	6,960,000	
Other Revenue	50,000	
Appropriated Fund Balance	<u>100,000</u>	7,110,000
<b>Cemeteries Operating Fund</b>		
Lot Sales	109,000	
Cemetery Revenue	182,500	
Transfer from General Fund	448,342	
Other Sources	<u>61,500</u>	801,342
<b>Hotel/Motel Occupancy Fund</b>		
Hotel/Motel Tax	2,846,200	
Other Revenue	<u>404,000</u>	3,250,200
<b>Economic Development Fund</b>		
Property Taxes	<u>605,360</u>	605,360
<b>Municipal Service Districts Fund</b>		
Property Taxes	594,000	
Other Revenue	123,000	
Appropriated Fund Balance	<u>181,000</u>	898,000
<b>Nussbaum Housing Partnership Revolving Fund</b>		
Transfer from the General Fund	152,667	
Other Revenue	1,763,560	
Appropriated Fund Balance	<u>8,510</u>	1,924,737
<b>Emergency Telephone System Fund</b>		
Other Revenue	2,715,590	
Appropriated Fund Balance	<u>34,410</u>	2,750,000

**Debt Service Fund**

Transfer from the General Fund	17,341,880	
Other Revenue	2,708,369	
Appropriated Fund Balance	<u>2,074,153</u>	22,124,402

**Water Resources Enterprise Fund**

Water & Sewer Charges	85,485,667	
Water Line Connections / Sewer Line Connections	154,000	
Assessments	30,000	
Capacity Use Fees	2,000,000	
Industrial Waste Control	900,000	
Other Revenue	2,238,500	
Appropriated Fund Balance	<u>5,483,141</u>	96,291,308

**Stormwater Management Fund**

Stormwater Utility Fees	9,857,087	
Other Revenue	<u>63,100</u>	9,920,187

**War Memorial Coliseum Complex Fund**

Concessions	1,544,258	
Admissions and Charges	13,471,602	
Transfer From General Fund	1,900,000	
Other Revenue	<u>7,431,799</u>	24,347,659

**Parking Fund**

Parking Fees	1,879,800	
Other Revenue	560,500	
Appropriated Fund Balance	<u>137,322</u>	2,577,622

**Solid Waste Management System**

Solid Waste Disposal Fees	5,230,000	
Transfer from General Fund	3,190,989	
Other Revenue	7,387,200	
Appropriated Fund Balance	<u>1,466,148</u>	17,274,337

**Greensboro Area Transit Authority Fund**

Property Taxes	8,263,000	
State and Federal Grants	7,388,298	
Transportation Fares	2,450,000	
Duke Energy Contribution	1,119,412	
Other Revenue	3,060,340	
Appropriated Fund Balance	<u>371,098</u>	22,652,148

**Equipment Services Fund**

Automotive Services	16,270,520	
Other Revenue	1,400,000	
Appropriated Fund Balance	<u>3,739,893</u>	21,410,413

**Technical Services Fund**

Radio Charges	2,138,545	
Other Revenue	971,546	
Appropriated Fund Balance	<u>162,900</u>	3,272,991

<b>Network Services Fund</b>		
Network Services	7,420,000	
Other Revenue	2,541,565	
Appropriated Fund Balance	<u>1,788,819</u>	11,750,384
<b>Graphic Services Fund</b>		
Printing Services	<u>1,062,578</u>	1,062,578
<b>Employee Insurance Fund</b>		
Premiums	39,384,907	
Other Revenue	1,119,000	
Appropriated Fund Balance	<u>2,269,862</u>	42,773,769
<b>General Insurance Fund</b>		
Premiums	1,468,464	
Other Revenue	77,300	
Appropriated Fund Balance	<u>279,987</u>	1,825,751
<b>Capital Leasing Fund</b>		
Internal Charges	3,940,426	
Other Revenue	49,000	
Appropriated Fund Balance	<u>200,000</u>	4,189,426
<b>Guilford Metro Communications Fund</b>		
Transfer from Other Funds	4,267,702	
Other Revenue	2,022,339	
Appropriated Fund Balance	<u>878,118</u>	<u>7,168,159</u>
Total		560,370,124
Less Transfers and Internal Charges		<u>-109,149,285</u>
<b>Net Total</b>		<b>451,220,839</b>



*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, 2012, 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	.5897
b) For the payment of general operating expenses and capital expenditures associated with the improvement of transit operations within the City of Greensboro	.0034
c) For the payment of general operating expenses and capital expenditures associated with the Housing Partnership Fund	.0069
d) For the payment of general operating expenses and capital expenditures associated with the Economic Development Fund	<u>.0025</u>
<b>Total</b>	<b>.6325</b>

Such rates of tax are based on an estimated total appraised valuation of property for purposes of taxation of \$24,709,000,000 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, 2012, for the purposes as set forth in the Municipal Service Districts as authorized by City Council:

a) College Hill Historic District for improvements as stated in the Special Historic District Plan	.01
b) Charles B. Aycock District for improvements as stated in the Special Historic District Plan	.05
c) Business Improvement District for improvements as stated in the Downtown Greensboro Business Improvement District Business Plan	.08

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.* The following revenue neutral tax rates are published as required by North Carolina G.S. 159-11 based on the general reappraisal of real property conducted by Guilford County effective with the FY 12-13 budget year. These published rates are for comparison purposes only; none of these rates are included in the adopted budget.

City of Greensboro	.6346
College Hill Historic District	.0099
Aycock Historic District	.0497
Business Improvement District	.0752

*Section 6.* 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 7.* 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 8.* Appropriations hereinabove authorized and made shall have the amounts of the outstanding purchase orders and unearned portion of contracts at June 30, 2012 (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 9.* 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 10.* This ordinance shall be effective from and after the date of July 1, 2012.

# CITY DIRECTORY

## City Contact Center (336) 373-CITY

### City of Greensboro Elected Officials

Mayor	Robbie Perkins .....	373-2396
Mayor Pro Tem	Yvonne Johnson .....	373-2396
City Council Member At Large	Marikay Abuzuaiter.....	373-2396
City Council Member At Large	T. Dianne Bellamy-Small.....	373-2396
City Council Member	Nancy Hoffman .....	373-2396
City Council Member	Jim Kee .....	373-2396
City Council Member	Zack Matheny.....	373-2396
City Council Member	Nancy Vaughan.....	373-2396
City Council Member	Trudy Wade.....	373-2396

### City Manager's Office

City Manager	Denise T. Roth .....	373-2002
Interim Assistant City Manager	Sandy Neerman .....	373-2002
Assistant City Manager	Andy Scott.....	373-2002
Assistant City Manager	Michael Speedling.....	373-2002

### Directory of Staff by Program

Budget & Evaluation .....	373-2291
Building Inspections.....	373-2155
Cemeteries .....	373-2160
Coliseum .....	373-7400
Economic Development and Business Support.....	373-4519
Engineering & Inspections.....	373-2302
Equipment Services.....	373-2807
Field Operations .....	373-2796
Financial and Administrative Services .....	373-2077
Fire .....	373-2356
Graphic Services .....	373-2114
Greensboro Transit Authority.....	373-2634
Human Relations .....	373-2038
Human Resources.....	373-2020
Information Technology .....	373-2490
Internal Audit .....	373-2823
Legal.....	373-2320
Legislative.....	373-2397
Libraries.....	373-2159
Metro 911 Communications.....	373-2933
Nussbaum Housing Partnership Fund.....	373-2349
Parks & Recreation.....	373-2489
Planning Department and Community Development Department.....	373-2349
Police.....	373-2350
Public Affairs.....	373-3302
Solid Waste Management .....	373-2035
Technical Services .....	373-2316
Training & Employment .....	373-5922
Transportation .....	373-4368
Water Resources.....	373-2055