


RUTH WICKER


Tribute to Women of Greensboro

Greensboro Public Library
A World of Possibilities.
One Community. Every Woman.



RUTH WICKER
Greensboro Woman's Club

Casa Azul of Greensboro
Providing the environment and resources for creative expression of Latin culture in our local community through projects and partnerships.




Greensboro Woman's Club
Serving the community through the arts, education, recreation, and civic, international outreach, and public issues.

RUTH WICKER
Greensboro Woman's Club

YWCA Greensboro
Eliminating Racism. Empowering Women.


Beloved Community Center
Organizing for justice, equality, dignity, worth, and the economic potential of all people.



RUTH WICKER
Greensboro Woman's Club


NCCJ
Promoting understanding and respect among all cultures, races and religions through advocacy, education & dialogue.

United Way of Greater Greensboro
To improve lives and create thriving communities by mobilizing and saving the caring power of Greensboro, North Carolina.



RUTH WICKER
Greensboro Woman's Club

YouthSAFE
Providing an environment for Lesbian, Gay, Bisexual, Trans, Queer, Intersex, Asexual and Agender youth.



RUTH WICKER
Greensboro Woman's Club



ADOPTED BUDGET 2019-2020
PROJECTED BUDGET 2020-2021



Adopted Budget 2019-20 Projected Budget 2020-21

Mayor

Nancy Vaughan

Mayor Pro Tem

Yvonne Johnson

City Council

Marikay Abuzuaiter
Sharon Hightower
Nancy Hoffmann
Michelle Kennedy
Justin Outling
Tammi Thurm
Goldie Wells

City Manager

David Parrish

Budget and Evaluation

Larry M. Davis, Director
Jon Decker
Tiffany Jones
Karen Kixmiller
Jason Martin
Tracy Nash
Leah Price
Andrea Turner

Cover Art

“The Ruth Wicker Tribute to Women Exhibit”

Cover Art Credit: Studio Displays

The Tribute to Women is the first stand-alone exhibit in North Carolina and one of only a handful of similar exhibits in the country that exclusively honor the contributions and achievements of women. It was created with a donation of the estate of Ruth Wicker, a local resident. The interactive exhibit features educators, researchers, activists, advocates, journalists, nonprofit leaders, a musician and a pilot who called Greensboro home. The Tribute to Women is located within the Barber Park Event Center, designed by architect Shermin Ata. Studio Displays created the exhibit.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Greensboro

North Carolina

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morrill

Executive Director



Honorable Mayor and Members of City Council:

I am pleased to provide you with a copy of the 2019-20 Annual Budget and 2020-21 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.

I presented the recommended FY 2019-20 budget to Council on May 21, 2019 and both hard copy and electronic versions were available for public review. The Council held two budget work sessions and a public hearing on the proposed budget before adoption.

City Council adopted the 2019-20 annual net budget, totaling \$566,586,409, on June 18, 2019. The adopted FY 19-20 Budget is 4.9% higher than the revised FY 18-19 budget.

The overall property tax rate of 66.25 cents is a three cent increase over the adopted FY 18-19 rate of 63.25. FY 19-20 includes the first tax rate increase since FY 2007-08.

The adopted budget addresses multiple Council priorities and organizational financial needs. This budget addresses the new recycling industry realities, including program changes that will mitigate the increasing costs necessary to provide a comprehensive recycling program. This budget identified additional revenues to address funding challenges for our Transit operation while keeping all service levels intact and without any fare increases. The budget also reduces reliance on fund balance as we work to regain our financial sustainability.

Full funding for debt service related to the 2016 bond referendum will support a \$50 million investment in 2019 for citizen approved Parks and Recreation, Housing, Transportation and Community Development projects.

The 2019-20 and 2020-21 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 leadership and support of our efforts to meet your priorities in the delivery of high quality services to the Greensboro community.

Respectfully,

David Parrish
City Manager

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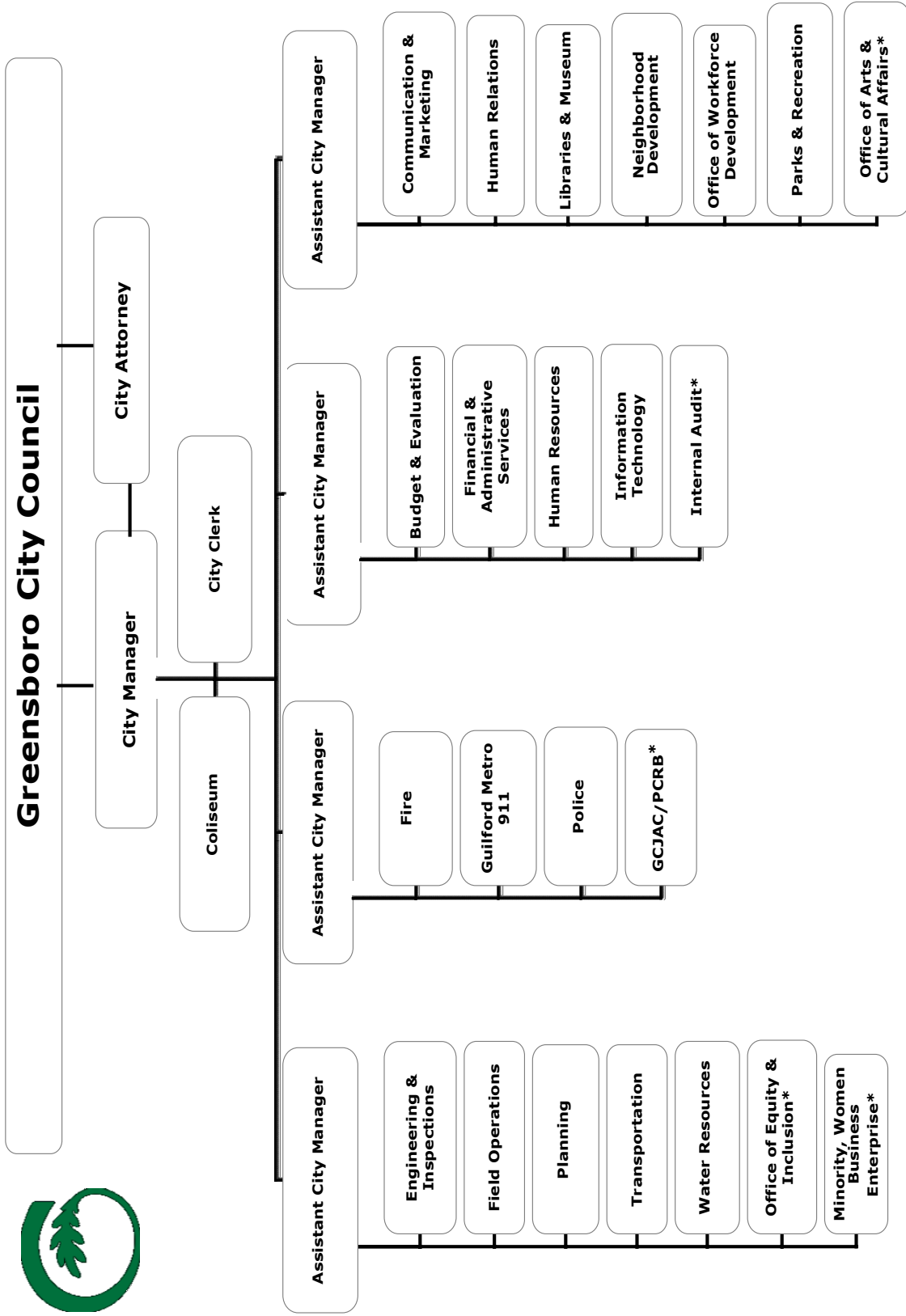
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INTRODUCTION



City of Greensboro Organizational Chart



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 four Service Areas: Community Services, General Government, Infrastructure and Public Safety.

The City of Greensboro Budget is designed to highlight and emphasize service areas and programs, providing descriptions, objectives and summary costs for major activities.

The 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. 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 2017-2018 through projections for FY 2020-2021.

Each Service 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 17-18 to projections for FY 20-21. Also included is a summary of total positions since FY 18-19 and budget highlights, including explanations of increases or decreases in appropriations.

The Capital Improvements/Debt Service section explains the relationship between the annually adopted 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 and Evaluation Director
P. O. Box 3136, Greensboro, NC 27402-3136
(336) 373-2291
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BUDGET PROCESS

Budget Adoption

The City of Greensboro adopts the annual budget 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.

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. The Budget Director may approve budget adjustments reallocating less than \$50,000 within a single fund. These adjustments are reported to City Council at a subsequent council meeting. City Council must formally approve adjustments reallocating \$50,000 or more.

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.

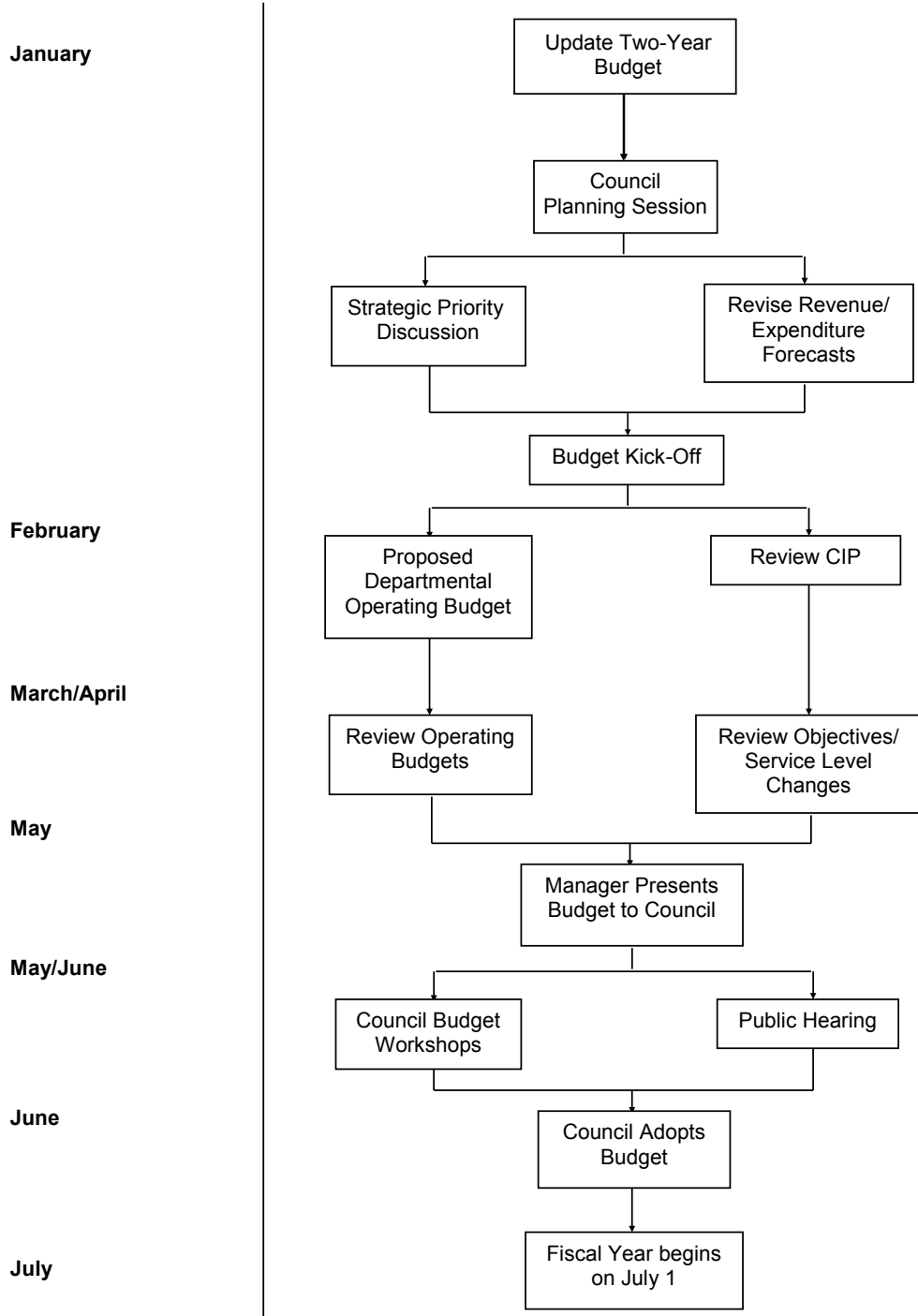
Budget Calendar

The City of Greensboro budget process begins in January with the revised updates on current year revenues and expenditures and preliminary projections for the following year. City Council holds an annual Planning Conference in late January or early February, reviewing the financial condition and budget forecasts for the City and developing budget priorities and management objectives for the upcoming budget process. Departments formally submit annual budget requests in February. In May, the Recommended Budget and Capital Improvements Program (CIP) 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 21, 2019

Council Members:

This year's budget provides strategic investments in our community and for our employees.

As a City government team, we continue to work together to create an environment for sustained economic growth and vitality, high quality of life, and exceptional public safety for our citizens, businesses, and visitors. We accomplish this through our daily efforts to provide high quality services, living our core values, and through a continuous focus on customer service excellence and improvement. In addition, we continue to monitor both our cost of doing business and the level/quality of the services provided to ensure our residents continue to receive value for their tax dollar, both in absolute terms and when compared to our peer cities.

For FY19-20, this budget supports both the Council's and community's top service priorities, while responding to the many operating and capital needs of our organization. The recommended budget continues to fully fund debt service expenditures related to the successful 2016 bond referendum. By the end of FY 20-21, approximately \$90 million of the \$126 million approved by voters will be spent or allocated. The recommended budget continues progress toward Council's adopted policy regarding the minimum wage for city employees. This budget continues to fund a \$15.00 per hour minimum wage for full time employees. Effective with this budget, the hourly minimum wage for general roster employees will increase from \$12.50 to \$13.50. The final adjustment to \$15.00 per hour will occur in FY 20-21.

Council's service priorities include a comprehensive and user friendly recycling program. The City must respond to changing realities in the world's demand for recycled materials. Beginning with this budget, significant changes to the recycling program will be implemented, including a household availability fee and elimination of some previously eligible items for recycling. These changes will help fund the recycling program and mitigate some of the cost increases the program faces going forward.

Our budget must be more than just balanced. It must provide the requisite revenue sources that can sustain City operations regardless of changing and unpredictable economic challenges. It must demonstrate financial prudence to our creditors to ensure the City's AAA bond rating. And, it must demonstrate respect and appreciation for important contributions of our outstanding City employees. We have a great opportunity to be a community of choice, to be competitive globally and be stewards for a sustainable future. Now is our opportunity to invest properly in our community, our assets and our employees.

Strategic Goals

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

The City of Greensboro's approach to economic development focuses on job creation, facilitating private business and expansion in our city, and providing enhanced access to City contracting opportunities through the continued implementation of our enhanced Minority and Women's Business Enterprise (MWBE) program.

In November 2016, Greensboro citizens approved a \$126 million bond referendum that included \$38.5 million dedicated to economic development efforts. The City is adopting a Downtown Streetscape Master Plan that will create a safe, comfortable and well-connected streetscape system. Design work is already underway for the downtown streetscape improvements for Greene Street and Summit Avenue. Improvements for South Elm Street/Union Square (\$4.5 million), additional investments in east Greensboro (\$5 million) and city-wide infill development (\$4 million) are also funded through this bond referendum.

The FY 19-20 budget includes economic development incentive payments to HAECO, Ecolab, Charles Aris, Coca-Cola Bottling Company, and Qorvo for existing industry expansion projects that will create at least 741 new jobs and capital investment of \$149.9 million. Incentive payments are also included for Self Help Ventures Fund to support the redevelopment of Revolution Mill that has supported a capital investment of more than \$82 million. City Council has approved economic development incentive support for Centric Brands, a New York City based leading lifestyle brands collective, to locate in a downtown Greensboro renovated building, with an estimated investment of \$2 million and at least 213 new jobs.



Construction is underway for the downtown Steven Tanger Center for the Performing Arts. The 3,000 seat multi-purpose performance venue, funded through a public/private partnership will open in March 2020. In addition, a fourth pool is under construction at the Greensboro Aquatic Center. The pool will be open by summer 2019 and support ever expanding competitions and other programming at the Aquatic Center.

PLANIT GSO is the name of the effort underway to update Greensboro's Comprehensive Plan, which is the primary growth policy document for the City. Over the last year dozens of public engagement events ranging from workshops, pop-ups at public events, focus groups and online discussions have been held getting input on the long term vision and goals for the next twenty years. The draft document is anticipated by fall 2019 and adoption by City Council by early winter 2020.

The City of Greensboro continues to focus on the development of water and sewer infrastructure for the Greensboro-Randolph Megasite project. This regional and public/private project will develop approximately 1,825 acres of land in northern Randolph County with expectations of landing one or more advanced manufacturing companies, creating jobs and significant capital investment. The first phase of the water and sewer project will start in winter 2019.

The Greensboro Transit Authority (GTA) provides a vital transportation service that is a key component of our efforts to support economic development and opportunity. The service continues to evolve and improve to meet the financial challenges of providing this service, including introducing a new fleet of electric buses, the first for any North Carolina municipality. The recommended budget includes rate adjustments and increased General Fund support necessary to sustain our current service levels.

The MWBE program is a critical element of the City's economic development initiatives. In February 2019 City Council adopted enhancements to the Greensboro Code of Ordinances and M/WBE Program Plan (effective July 1, 2019) intended to increase utilization of minority and women owned businesses in City contracting.

"Promote a safe community"

During FY 18-19, the Police Department embarked on robust community engagements by hosting a number of community collaborations geared at increasing awareness and education on critical topics affecting our community. Topics included Opioid Abuse, Active Shooters Response and Gang Awareness, with over 730 people educated. Over 450 children participated in our Students Overcoming Situations Program, a partnership with Guilford County Schools. The Police Foundation managed over 200 speaker requests, educating over 4,000 people on general topics including personal safety, elder abuse and online bullying.

The department remains focused on violent and property crime reductions through creative policing strategies that combine evolving technology with innovative police initiatives, allowing the department to remain at the forefront of its profession. GPD and its community partners successfully launched the next efforts of the Safer City Summit initiative, focusing on employment, housing and gang concerns in an effort to further reduce violent crime through nontraditional policing approaches.

Equipment, facilities and employee development remain a top priority for the organization, including upgrades to a number of technology-based devices, new patrol vehicle platform and the Soabar Police facility construction project. Employees continue to engage in both local, national and international educational programs and conferences to ensure the department is employing best practices while providing exceptional policing services to its community.

Fire Station #63, located on Burlington Road, opened in April 2019. Fire Stations #7 (Gatewood Avenue) and #56 (Franklin Boulevard) will be replaced over the next two years as the Fire Department begins a multiyear effort to replace and improve aging fire stations.

"Maintain infrastructure and provide sustainable growth opportunities."

While most infrastructure projects funded through successful bond referenda in 2006, 2008 and 2009 are now complete, a few significant Transportation projects are still in progress.

Horsepen Creek Road is widening from New Garden Road to Battleground Avenue to improve safety and improve pedestrian and bicycle mobility. This significant project, with an estimated total cost of \$33 million, will be completed in FY 20-21. Major intersection improvements at Guilford College Road/West Market Street are under construction.

An \$8 million roadway and sidewalk improvement project for Holt's Chapel Road and Lowdermilk Street is underway with a spring



2020 projected completion date. Funding for improvements to Mackay Road and Alamance Church Road are also remaining from the 2008 Transportation Bond referendum. Construction for these projects is scheduled for 2021.

Significant sidewalk projects are underway in all areas of the City. Installation is planned for 20,000 linear feet of sidewalk along English Street and approximately 12,500 linear feet of sidewalk along West Friendly Avenue.

Progress on the Downtown Greenway continues. Phase 2, a significant portion of the Greenway along Murrow Boulevard, will be under construction during 2019. Design plans and property acquisition are nearly complete for the \$7.5 million Summit Avenue Streetscape project, which will provide enhancements along Summit Avenue from Brenner Place to Sullivan Street and along Yanceyville Street from Summit Avenue to East Lindsay Street.

The successful 2016 bond referendum included \$34.5 million for capital improvements to, and expansion of, Parks & Recreation facilities. Bond projects that are currently underway or in the planning phase include improvements to the City's regional and neighborhood parks (e.g., Barber, Keeley, Hester), the completion of the Gateway Gardens Visitors Center, improvements to community recreation centers (e.g., Glenwood, Peeler, Lewis, Trotter), the addition of the City's first outdoor pickleball courts at Smith Active Adult Center, and citywide tennis court improvements. In addition, planning for a new, state-of-the-art joint community services facility to replace Windsor Recreation Center and Vance-Chavis Library is beginning and phased development of the Battleground Parks District featuring Country Park, the Greensboro Science Center, and nearby attractions continues. The expansion of the Bryan Park Soccer Complex to a 20-field facility capable of attracting large regional and national tournaments has been completed.

The 2016 bond referendum included \$28 million for transportation related enhancements, including \$18 million for enhanced resurfacing efforts. About \$9 million of these funds have already resulted in about 85 lane miles of resurfaced streets. The referendum also included \$4.5 million for new transit buses, \$5 million for new sidewalk and intersection improvements, and \$500,000 for renovations to the Galyon Depot.

In 2016, the voters approved \$25 million in Housing Bonds to support the development and repair of an estimated 1,007 housing units and to leverage approximately \$54 million from other funds. To date, \$5.3 million in Housing Bond funds have been committed to 592 units with over \$85 million in anticipated leveraged funds. Housing Bond funds are supporting new homebuyers, assisting homeowners in need of repairs, providing supportive housing for the homeless and disabled, and developing and rehabilitating affordable multi-family housing units.

The proposed FY 2020-2029 Capital Improvements Plan (CIP) totals just above \$1.25 billion in identified projects and outlines a future financing plan to maintain our current infrastructure and develop new facilities as needed.

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. The proposed CIP includes \$620 million in water and sewer infrastructure projects, nearly 49% of the total capital improvements plan. Water and sewer utility improvements include continued upgrades at the Osborne Wastewater Treatment Plant, major electrical improvements at the Mitchell Pumping Station and system-wide sanitary sewer and water line rehabilitation.

The recommended budget includes a proposed water rate increase of 4.0% for customers both inside and outside the city limits. This modest rate increase translates to about \$1.81 per month for the typical household inside the city and about \$4.52 per month for households outside the city. 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.”

The recommended budget proposes a competitive compensation and benefits package. The City invests in the health and well-being of our employees through funding free annual preventative health screenings, free participation in the City's diabetes management plan, low cost, on the job medical appointments, six weeks of paid parental leave and a variety of other paid leave benefits. The budget continues a variety of employee development initiatives, including *MentorMe* (employee to employee mentoring program), Toastmasters, and development programs, such as Leadership Edge and Leadership Prime, designed for employees wishing to pursue supervisory roles in the organization.



The budget includes an average 3.0% merit increase for all employees, based on performance evaluation. The recommended budget includes funding to advance sworn police and fire personnel to the appropriate next steps in the Public Safety Step Program. This budget maintains external competitiveness by adjusting general and executive pay structures by 2%.

Property Tax Rate

To be competitive in the marketplace for skills and talents and ensure our continued financial sustainability, the FY 19-20 Recommended Budget is balanced with a proposed tax rate of 66.25 cents per \$100 property valuation, a three cent increase over the adopted FY 18-19 rate of 63.25. If adopted, this would be the City's first tax rate increase since FY 2007-08.

This organization has worked hard over the past decade to provide quality services and control costs while navigating a decade of slow economic growth that followed the economic struggles of 2008 and 2009, all at the current tax rate. The organization has shown great innovation and fortitude in providing services expected by our community. Total operating budget FTEs have grown by only 2% over the past decade, with almost all of the growth occurring in mission critical areas such as Fire and Water Resources. But recent operating deficits in the General Fund indicate that these strategies, noteworthy in their effort, have run their course. Additional revenues are necessary for the City to maintain its current level of quality service delivery, provide competitive employee compensation and development and reestablish a sustainable financial position for now and the future.

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

Respectfully submitted,



David Parrish, City Manager



BUDGET AND FINANCIAL POLICIES

The City of Greensboro's budget and 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 financial stability. The policies outlined here are in accordance with the Local Government Budget and Fiscal Control Act. Policies are also developed with guidance from the Government Finance Officers Association (GFOA). These policies are reviewed annually and are updated as needed. Financial policies that relate to the preparation, adoption and execution of the annual operating budget are listed below:

Principles for Budgeting

The City of Greensboro prepares 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.

The City of Greensboro develops and manages the annual operating budget through the fund accounting process. A fund is a fiscal and accounting entity with a self balancing set of accounts recording cash and other resources, together with all related liabilities and equities, for the purpose of carrying on specific activities and attaining certain objectives.

The City of Greensboro presents the Two Year Budget plan in a program budget format with program summaries, performance objectives, and performance measures provided for each major program or service.

The City of Greensboro develops the annual budget in accordance with the policies and service priorities set forth in City Council's adopted goals and strategic priorities.

Operating Budget Policies

In accordance with the North Carolina Local Government Budget and Fiscal Control Act, the City adopts an annual balanced budget ordinance. An annual operating budget is balanced when the sum of net revenues and appropriated fund balances is equal to appropriations.

The City adopts the annual operating budget by July 1, and the budget covers a fiscal year period beginning July 1 and ending June 30.

In accordance with the North Carolina Local Government Budget and Fiscal Control Act, budgeting and expenditure transactions use the modified accrual basis of accounting.

City Council adopts separate grant project ordinances for all grants received by the City from Federal or State Government Agencies for operating or capital purposes. The grant project ordinance includes all estimated revenues to be available from the grant including any local match equal to appropriations for the grant project.

The City Council authorizes the City Manager or designee to transfer appropriations from one account to another within the same fund. Transfers are reported to City Council during regularly scheduled City Council meetings. Transfers greater than \$50,000 require formal City Council approval.

The City Council may amend the budget ordinance at any time after the budget is adopted so long as the amended budget maintains the legal definition of a balanced budget.

General Reserves Policies

The City shall maintain unassigned fund balance in the General Fund equal to 9% of the following fiscal year's General Fund adopted budget.

For all other operating funds, the City seeks to maintain a minimum fund balance of 8% of working capital.

At the conclusion of the fiscal year, any General Fund unassigned fund balance amount in excess of 9% is assigned to a capital reserve account. A minimum balance of \$10 million is required for appropriation of funds. Once the minimum goal is reached funds can be appropriated by City Council to support "pay-as-you-go" capital expenditures and improvements.

Seven members of City Council must approve any Council action that appropriates Unassigned Fund Balance.

Appropriations to contingency account in any of the City's operating funds shall be limited to no more than 5% of the fund's total budget.



Revenue Policies

Revenue estimates are set at realistic and attainable levels and are updated and revised as needed.

The City periodically reviews specific programs and services 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.

The City's Enterprise operations shall set their enterprise fees at a level sufficient to recover the full costs of enterprise operations.

The City maintains an investment portfolio in which 100% of all idle funds are invested daily.

Capital Improvements Program

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

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

Operating expenses for all capital projects are estimated and accounted for in the Capital Improvements Program.

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

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.

Debt Management Policies

The City incurs debt only for financing capital assets that, because of their long-term nature or due to budgetary constraints, cannot be acquired from current resources.

Debt financing can include general obligation bonds, revenue bonds, certificates of participation, lease/purchase agreements, special obligation bonds or any other financing instrument allowed under State of North Carolina general statutes.

Interest income is credited to the Debt Service Fund. This will allow interest income to offset debt service costs.

The City maintains a Net Debt Per Capita ratio for all debt at no more than \$3,000 and for general obligation debt at no more than \$1,000.

Net Debt Per Capita measures the burden of debt placed on the size of the population supporting the debt. Net debt per capita is a widely used measure of an issuer's ability to repay debt.

The City maintains a debt as percentage of assessed valuation ratio of no more than 4% for all debt and no more than 2% for net bonded general obligation debt.

Debt as Percentage of Assessed Valuation measures debt levels against the property tax base which generates the tax revenues that are the main source of debt repayment. The State of North Carolina sets a maximum ratio level of 8% of net bonded debt to the assessed valuation for a city or county.

The City monitors the municipal bond market for opportunities to obtain interest savings by refunding outstanding debt. The estimate for net present savings should be, at a minimum, 2.5% to 3.0% of the refunded maturities before a refunding process begins.

Water Resources Financial Policies

The Water Resources Fund maintains a debt service coverage ratio of approximately 2.0.

Debt Service Coverage Ratio compares net income available to service debt to annual debt service requirements.

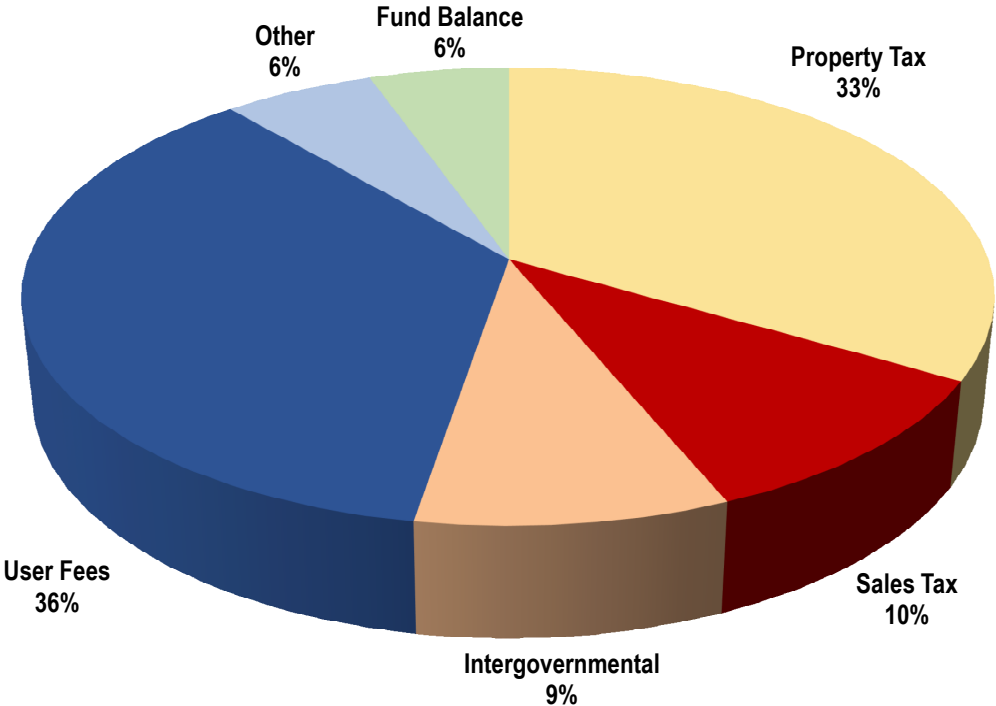
Water Resources Fund balance will be maintained in the range of 35% to 50% of the operating expenses and debt service for the current operating year budget.

"PAYGO," or Pay As You Go, financing will be a consistent strategy for water and sewer infrastructure investment. The City currently includes approximately 35% to 50% of PAYGO funding from water rates and charges.

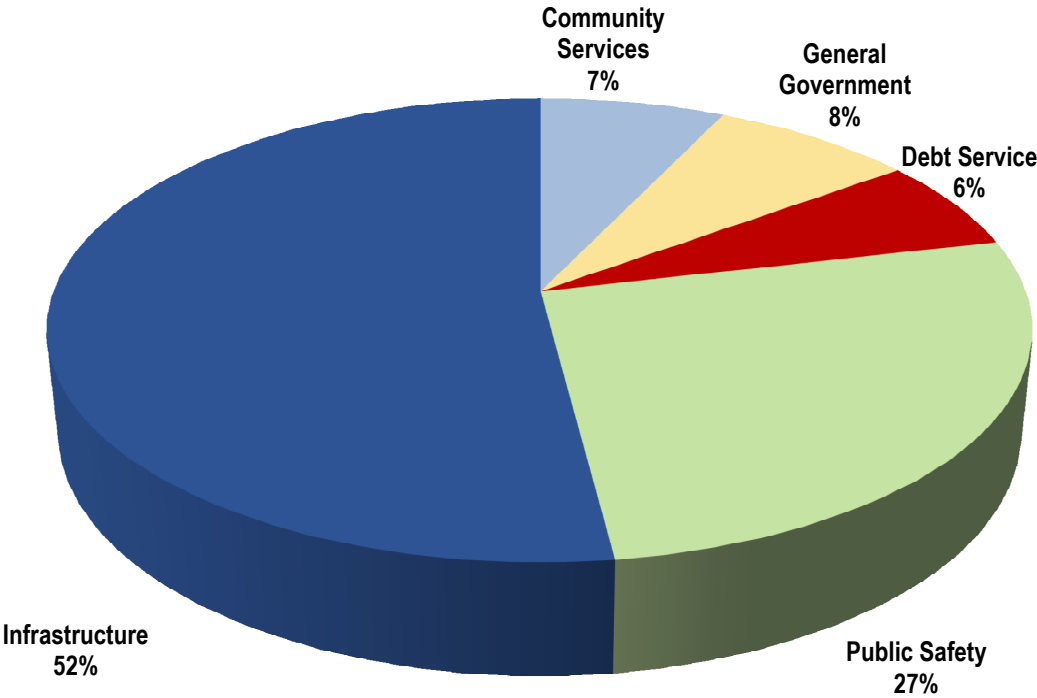


BUDGET SUMMARY

WHERE THE MONEY COMES FROM



WHERE THE MONEY GOES



CONSOLIDATED FUND SCHEDULE

Summary of Major Revenues, Expenditures, and Fund Balances Across Funds FY 2019 - 2020

	Governmental Funds				Enterprise Funds					Other Funds	
	General Fund	Debt Service	Non-Major ¹	Greensboro Area Transit Authority	Parking Facilities	Solid Waste	War Memorial Coliseum	Water Resources and Stormwater ²	Gulfport Metro Communications	Internal Service Funds ³	
Revenues											
Property Taxes	174,915,000	-	4,135,600	9,896,000	-	-	-	-	-	-	-
Sales Taxes	55,817,750	-	4,598,690	2,522,000	-	-	-	-	-	-	-
User Fees/Charges/Licenses	36,188,382	-	523,044	3,424,876	3,515,500	12,040,000	28,125,336	133,295,202	315,376	95,550,662	-
Interfund Transfers	6,654,548	26,644,740	435,706	-	-	1,830,537	4,090,183	-	7,955,503	-	-
Intergovernmental	25,893,551	-	9,884,180	5,729,700	-	195,000	-	-	3,249,741	-	-
All Other	698,435	5,048,106	627,300	2,387,754	15,000	100,000	680,350	2,824,942	52,725	4,384,645	-
Total Revenues	300,167,666	31,692,846	20,204,520	23,960,330	3,530,500	14,165,537	32,895,869	136,120,144	11,573,345	99,935,307	-
Expenditures											
Personnel Costs	188,371,450	205,901	2,004,623	978,780	924,457	2,571,804	9,723,441	31,288,322	7,889,234	8,133,214	-
Maintenance & Operations	76,617,421	126,630	7,344,200	22,896,880	1,585,941	12,030,717	22,484,475	54,377,453	3,855,716	75,637,204	-
Debt Service	-	34,604,263	3,666,087	84,670	420,102	827,250	188,047	28,898,813	302,250	5,211,481	-
Interfund Transfers	39,976,354	-	8,154,204	-	600,000	500,000	499,906	34,825,670	-	863,098	-
Capital Outlay	55,500	-	-	-	-	-	-	1,879,834	-	14,825,000	-
Total Expenditures	305,020,725	34,936,794	21,169,114	23,960,330	3,530,500	15,929,771	32,895,869	151,270,092	12,047,200	104,669,997	-
Net Revenues Over (Under) Expenditures	(4,853,059)	(3,243,948)	(664,594)	-	-	(1,764,234)	-	(15,149,948)	(473,855)	(4,734,690)	-
Estimated Fund Balance July 1 ⁴	30,913,678	31,183,366	15,539,713	97,236	3,715,325	4,461,665	(274,389)	34,484,016	2,771,832	28,107,575	-
Ending Fund Balance June 30	26,060,619	27,939,418	14,575,119	97,236	3,715,325	2,697,431	(274,389)	19,334,068	2,297,977	23,372,885	-
Percentage Change	-15.7%	-10.4%	-6.2%	0.0%	0.0%	-39.5%	0.0%	-43.9%	-17.1%	-16.8%	-

¹ Non-Major Funds include: State Highway Allocation, Cemeteries, Hotel/Motel Occupancy Tax, Economic Development, Municipal Service Districts, Nussbaum Housing Partnership, and Emergency Telephone System Funds

² Includes Water and Sewer Operations Fund and the Stormwater Operations Funds

³ Internal Services include: Equipment Services, Technical Services, Network Services, Graphic Services, Risk Retention, and Capital Leasing Funds

⁴ Estimated fund balances based on 2018 - 2019 12th Month Final Balance Sheet



TOTAL BUDGET - EXPENDITURES

The FY 19-20 net adopted budget (all funds) of \$566,586,409 is \$26.6 million, or 4.9%, higher than the revised FY 18-19 budget.

The Infrastructure service area is the largest service area at \$296.9 million. The service area budget is \$12.5 million, or 4.4% greater than the revised current year budget. This service area includes the Tanger Center for the Performing Arts, which will open in late FY 19-20 with a partial year operating budget of about \$5.5 million. The Water Resources Fund increases from \$134.8 million to \$137.3 million, an increase of \$2.5 million. Balancing current financing, or “pay-as-you-go” capital project financing with debt financing, Water Resources will transfer \$30 million to various capital reserve and capital improvement funds for significant system projects. The Field Operations Department budget includes funding necessary to continue the City’s residential and commercial recycling programs. Net costs for these programs increase by over \$1 million in FY 19-20 due to significant changes in the secondary markets for recycled materials. The Parking Fund will continue accumulating funds for debt service associated with new downtown parking decks under construction during FY 19-20. Downtown parking deck rates will increase January 1, 2020 to partially support this capital improvement project.

The Public Safety service area increases from \$145.1 million to \$150.6 million. The adopted budget includes funds to support the availability of mental health professionals for crisis intervention. Police and Fire Departments combined will pay an additional \$400,000 in internal radio lease charges to help maintain the City’s 800 MHz infrastructure.

The Community Services service area increases from \$37.7 million to \$39.7 million. Two additional Code Enforcement Officers are added for the Neighborhood Development Department. Within Parks and Recreation, salary funds for seasonal and roster employees increase from \$2.20 million to \$2.65 million as the City continues to move these position hourly minimum salaries toward an eventual \$15.00 per hour.

The Debt Service service area increases from \$30.0 million to \$36.4 million. The Debt Service Fund expenditures include principal and interest payments for all outstanding general obligation bonds, including bonds approved by voters in 2016.

The FY 20-21 projected budget is 4.7% higher than the FY 19-20 adopted budget. FY 20-21 will be the first full year of operation for the Tanger Center for the Performing Arts.

Budgeted personnel costs are 5.4% higher than the current year budget, including a net increase of 33 full-time equivalent (FTE) positions within the total operating budget. The budget includes an average 3.0% merit for all eligible employees and increases the minimum hourly wage for general roster employees from \$12.50 to \$13.50. The City is required to increase its contribution to the North Carolina Local Government Retirement System on behalf of its employees, resulting in a \$2.4 million increase in retirement contribution costs.

Maintenance and Operations (M/O) costs, which include transfers from operating funds to capital projects or capital reserve funds and debt service expenditures, increase from \$281.7 million to \$297.7 million, or about 5.7%. Principal and interest payments for various outstanding debt are a primary driver of this budget increase. For the Debt Service Fund, budgeted principal and interest expenses will increase from \$23.9 million to \$34.0 million. Absent the debt service increases, budgeted M/O costs would be increasing only about 2.0%.

Capital outlay expenditures are budgeted at \$16.8 million, about \$2.4 million below current year. The Equipment Services Fund is projecting rolling stock replacement needs of \$10.3 million in FY 19-20 as compared to \$12.1 million in the current year.

Total Net Expenditures by Expenditure Category

	Actual	Budget	Adopted	Projected
	2017-18	2018-19	2019-20	2020-21
Personal Services	\$ 226,477,734	\$ 239,190,873	\$ 252,091,226	\$ 259,624,092
Maintenance & Operations	252,396,363	281,661,761	297,734,849	316,791,701
Capital Outlay	13,976,152	19,162,788	16,760,334	16,871,000
Total Net Expenditures	\$ 492,850,249	\$ 540,015,422	\$ 566,586,409	\$ 593,286,793



SERVICE AREA SUMMARY

	Actual	Budget	Adopted	Projected
	2017-18	2018-19	2019-20	2020-21
Community Services				
Cemeteries Operating Fund	869,657	882,877	919,689	943,962
Hotel/Motel Occupancy Tax Fund	4,959,361	4,335,805	4,672,690	4,774,920
Libraries	8,531,239	9,343,226	9,802,963	10,036,505
Neighborhood Development	1,687,971	1,488,880	1,853,771	1,797,945
Nussbaum Housing Partnership Revolving Fund	2,636,031	2,279,893	2,249,417	2,292,099
Non-departmental Community Services	2,344,945	2,292,206	2,002,206	2,002,206
Parks And Recreation	17,349,311	17,521,944	18,626,220	18,959,528
Subtotal	38,378,515	38,144,831	40,126,956	40,807,165
Less Transfers and Internal Charges	435,706	435,706	435,706	435,706
Total Community Services	37,942,809	37,709,125	39,691,250	40,371,459
General Government				
Budget & Evaluation	759,463	805,283	817,040	844,127
Communications Department	1,972,079	2,128,177	2,234,810	2,298,419
Equipment Services Fund	18,255,890	20,404,383	18,824,591	20,284,188
Executive	1,941,833	2,179,173	3,218,127	3,302,613
Financial & Administrative Services	4,003,419	4,130,269	4,486,082	4,605,384
Graphic Services Fund	987,288	1,012,138	1,018,154	1,041,899
Human Relations	465,005	543,493	489,075	499,531
Human Resources Department	2,897,668	2,970,771	3,024,015	3,132,696
Information Technology	3,648,902	3,842,234	4,138,026	4,209,215
Law	1,149,048	1,210,105	1,194,025	1,230,722
Legislative	1,525,369	1,309,453	1,309,843	1,338,932
Network Services Fund	12,719,361	15,631,686	16,188,231	16,255,811
Non-departmental General Government	4,471,893	3,338,157	3,222,326	3,723,077
Risk Retention Funds	52,965,965	57,869,365	58,320,718	58,341,588
Subtotal	107,763,183	117,374,687	118,485,063	121,108,202
Less Transfers and Internal Charges	71,968,980	74,573,614	75,364,498	76,466,621
Total General Government	35,794,203	42,801,073	43,120,565	44,641,581

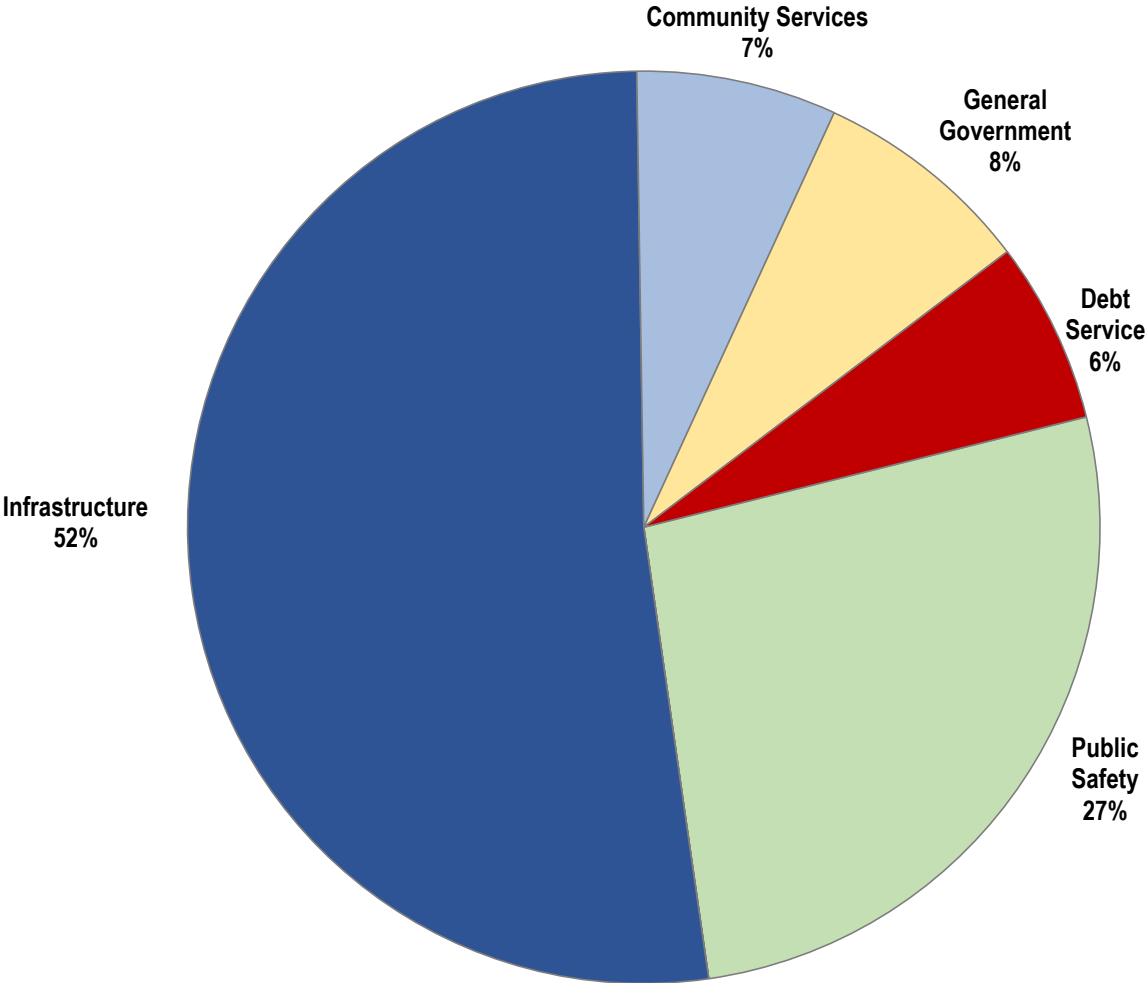


SERVICE AREA SUMMARY

	Actual	Budget	Adopted	Projected
	2017-18	2018-19	2019-20	2020-21
Infrastructure				
Engineering & Inspections	18,429,018	20,746,235	22,230,865	22,695,664
Economic Development Fund	1,295,756	1,710,883	1,807,078	1,710,986
Field Operations	35,211,761	36,961,625	38,770,288	40,343,480
Transit System (GTA) Fund	22,923,159	24,469,641	23,960,330	23,797,390
Special Tax Districts Fund	1,137,609	1,062,570	1,140,810	1,062,000
Non-departmental Infrastructure	4,811,109	4,928,568	4,926,408	4,736,037
Parking Facilities Operating Fund	1,931,122	2,924,768	3,530,500	3,550,500
Planning	2,654,070	3,134,011	3,282,781	3,352,644
Solid Waste Disposal	14,589,938	15,799,740	15,929,771	15,222,583
State Highway Allocation Fund	7,510,000	7,370,000	7,370,000	7,370,000
Stormwater Management Fund	12,051,423	13,659,247	13,984,279	14,165,256
Transportation	10,173,703	10,395,770	10,670,143	10,847,986
War Memorial Coliseum	27,092,668	26,228,619	32,895,869	48,001,609
Water Resources Enterprise Fund	118,687,615	134,754,917	137,285,813	142,857,437
Subtotal	278,498,951	304,146,594	317,784,935	339,713,572
Less Transfers and Internal Charges	19,148,188	19,808,858	20,922,258	20,738,861
Total Infrastructure	259,350,763	284,337,736	296,862,677	318,974,711
Public Safety				
Emergency Telephone System Fund	2,731,590	3,024,203	3,009,430	3,214,306
Fire Department	51,321,486	52,797,566	54,572,265	56,032,334
Guilford Metro Communications Fund	10,247,743	11,267,186	12,047,200	12,286,656
Non-departmental Public Safety	8,426,182	8,483,918	9,136,500	9,236,500
Police Department	71,865,471	75,589,641	78,368,206	80,677,360
Technical Services Fund	4,852,274	6,042,411	6,599,402	6,138,262
Subtotal	149,444,746	157,204,925	163,733,003	167,585,418
Less Transfers and Internal Charges	10,107,840	12,104,006	13,255,028	12,893,888
Total Public Safety	139,336,906	145,100,919	150,477,975	154,691,530
Debt Service				
Capital Leasing Fund	1,939,886	2,770,713	3,718,901	2,592,126
Debt Service Fund	20,643,864	29,426,405	34,936,794	34,270,424
Debt Service Contribution	25,920,000	26,005,610	26,644,740	26,644,740
Subtotal	48,503,750	58,202,728	65,300,435	63,507,290
Less Transfers and Internal Charges	28,078,179	28,136,159	28,866,493	28,899,778
Total Debt Service	20,425,571	30,066,569	36,433,942	34,607,512
Budget Subtotal	622,589,145	675,073,765	705,430,392	732,721,647
Less Transfers and Internal Charges	129,738,893	135,058,343	138,843,983	139,434,854
TOTAL NET BUDGET	492,850,252	540,015,422	566,586,409	593,286,793



**Expenditures by Service Area
FY 19-20 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

	Actual	Budget	Adopted	Projected
	2017-18	2018-19	2019-20	2020-21
Property Tax	\$ 174,279,257	\$ 177,389,600	\$ 188,946,600	\$ 192,453,600
Sales Tax	52,971,383	56,347,000	58,526,750	61,239,190
Intergovernmental Revenues	50,061,517	50,196,664	50,647,872	50,985,257
User Charges	186,301,022	188,585,999	203,735,448	226,388,738
Other Revenues	115,172,046	121,247,575	124,778,177	125,477,328
Interfund Transfers	45,709,098	46,007,094	47,611,217	47,527,820
Appropriated Fund Balance	53,041,908	35,299,833	31,184,328	28,649,714
Total	677,536,231	675,073,765	705,430,392	732,721,647
Less Interfund Transfers and Internal Charges	129,738,894	135,058,343	138,843,983	139,434,854
Net Revenues	\$ 547,797,337	\$ 540,015,422	\$ 566,586,409	\$ 593,286,793

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 19-20 adopted budget is balanced with a property tax rate of 66.25 cents, a three cent increase over the adopted rate for 18-19. The tax rate is allocated 61.56 cents to the General Fund, 3.50 cents to the Transit Fund, 0.69 cents to the Housing Partnership Fund and 0.50 cents to the Economic Development Fund. Based on information provided by the Guilford County Tax Department, tax base growth is projected at approximately 1.88% for FY 19-20.

The second-year budget is balanced with a 66.25 tax rate, the same as the FY 19-20 budget.

Local Option Sales Tax

The State of North Carolina grants counties 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.

Sales tax revenue for FY 19-20 is projected at \$58.5 million, roughly 5.4% higher than revised current year estimates of \$55.5 million. Local option sales tax revenues constitute about 9-10% of total 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 Sales 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 \$50.6 million, about \$400,000 above than the current year budgeted figure of \$50.2 million.



Utility sales tax revenue is budgeted at \$17.4 million, about \$1.2 million greater than the current year budget. Other shared revenues are showing slight budgeted reductions for FY 19-20. Piped natural gas sales tax revenue will drop from \$1.22 million to \$1.19 million. Telecommunications sales tax revenue will fall from \$2.73 million to \$2.67 million. Direct to home satellite sales tax will drop from \$1.16 million to \$961,000. Powell Bill funds, the City's portion of the state gasoline tax, are budgeted at approximately \$7.29 million for FY 19-20, the same as actually received in the current year.

User Fees, Charges and Licenses

These revenues represent charges for City services that are provided by departments typically operating as enterprises in separate funds. Examples include water and sewer charges, transfer station tipping fees, parking deck and on-street parking fees, Transit farebox and monthly ridership pass fees, Coliseum parking and concessions, 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 19-20 are \$203.7 million, compared to \$188.6 for FY 18-19. User fee revenue generated in the Water Resources Fund is a significant portion of this revenue category. Budgeted Water Resources user fee revenue will increase from \$117.8 million to \$123.1 million. The budget includes a water rate increase of 4.0% for customers both inside and outside the city limits to be effective July 1, 2019. Within the General Fund, a \$2.50 monthly solid waste fee will be administered to all single-family dwellings. Residential solid waste collection services include refuse, yard waste, bulk, and recycling.

Other Revenues

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

Revenues for this category are budgeted for FY 19-20 at \$124.8 million, compared to \$121.2 in the current year. Higher interest rates and continued contributions from the General Fund increases interest income budgeted in the Debt Service Fund from \$3.2 million to \$4.9 million.

Interfund Transfers

Interfund transfers are contributions made by one fund to support operations in another fund, such as contributions from the General Fund to the Solid Waste Management Fund to support refuse disposal, and contributions to the Debt Service Fund to support voter-approved bond project financing. Budgeted interfund transfers for FY 19-20 are \$47.6 million, compared to \$46.0 million in FY 18-19.

The General Fund transfer to the Debt Service Fund will increase from \$26.0 million to \$26.6 million. This transfer continues to provide the necessary support to fund debt service principal and interest expenses associated with successful bond referenda in 2008, 2009 and 2016.

The General Fund contribution to the Solid Waste Management Fund remains at \$1.83 million. The General Fund transfer to the War Memorial Coliseum Fund is also steady at \$2.9 million. FY 19-20 includes about \$700,000 in interfund transfer support for the Tanger Center, scheduled to open in March 2020.

Fund Balance

The City of Greensboro fund balance policy states that "each year the estimated savings realized from unexpended 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 budgets across all funds decreases from \$35.3 million in FY 18-19 to \$31.2 million for FY 19-20.

For the General Fund, both in absolute terms and as a percentage of the General Fund budget, appropriated fund balance is significantly lower for FY 19-20 compared to recent years. Appropriated fund balance for the General Fund is \$4.9 million, or 1.6%, of the total General Fund budget. For FY 18-19, General Fund appropriated fund balance was \$6.2 million, about 2.1% of the total budget. This lower level of fund balance reliance will help reestablish a sustainable annual funding plan for the General Fund.

The Water Resources Fund will appropriate \$11.5 million in the FY 19-20 budget. Much of this additional appropriation will be transferred to capital reserve funds to support pay-as-you-go financing for various capital improvement projects and investments.

The Transit System (GTA) Fund reduces fund balance appropriation from \$2.6 million to \$0, reflecting the fund's draw down of available fund balance over previous years.



PROPERTY TAX RATE

The property tax rate for the FY 19-20 adopted budget is 66.25 cents per \$100, three cents higher than the adopted FY 18-19 rate. The tax rate is allocated 61.56 cents to the General Fund, 3.50 cents to the Transit Fund, 0.69 cents to the Housing Partnership Fund and 0.50 cents to the Economic Development Fund. The accompanying chart shows the City of Greensboro tax rates since FY 2000-01. The FY 20-21 budget is balanced with an overall tax rate of 66.25 cents, the same as the FY 19-20 adopted budget.

Tax Rates and Valuations

Year	Tax Rate	General Fund	Economic Development	Housing Partnership	Transit Fund	Assessed Valuation
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	24,456,470,950
FY 12-13*	.6325	.5897	.0025	.0069	.0334	24,660,976,137
FY 13-14	.6325	.5872	.0050	.0069	.0334	25,423,086,180
FY 14-15	.6325	.5872	.0050	.0069	.0334	25,272,730,744
FY 15-16	.6325	.5872	.0050	.0069	.0334	25,670,533,471
FY 16-17	.6325	.5856	.0050	.0069	.0350	26,075,817,552
FY 17-18*	.6325	.5856	.0050	.0069	.0350	27,506,258,623
FY 18-19	.6325	.5856	.0050	.0069	.0350	27,938,400,000
FY 19-20	.6625	.6156	.0050	.0069	.0350	28,463,000,000

* Property Revaluation

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, Municipal Service Districts were created for the College Hill and Dunleath (formerly Aycock) Neighborhoods, with properties in the two neighborhoods assessed an additional .05 tax levy. 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 accompanying charts show the net changes in full-time equivalent positions by Service Area and by Fund Type for FY 18-19 through FY 20-21.

The FY 19-20 adopted budget shows a net increase of thirty-three (33) full-time equivalent (FTE) positions across all operating funds. Eleven (11) FTE positions are added in anticipation of the March 2020 opening for the Tanger Center for the Performing Arts. Two positions are added to support the expanded and updated MWBE plan implementation. Two Code Enforcement Officer positions are added in Neighborhood Development.

Six positions are added for Water Resources, including five assigned to a new Sewer Construction Crew. One position is added to the Stormwater Management Fund for a Field Services Coordinator. Two Branch Librarian positions are added for Libraries. Other individual position additions include a Chief Data Officer (Information Technology), Procurement Card Administrator (Finance), Zoning Enforcement Officer (Planning) and a Maintenance Mechanic position assigned to the Greensboro Science Center (Engineering and Inspections).



Full Time Equivalent Position Changes by Department / Fund

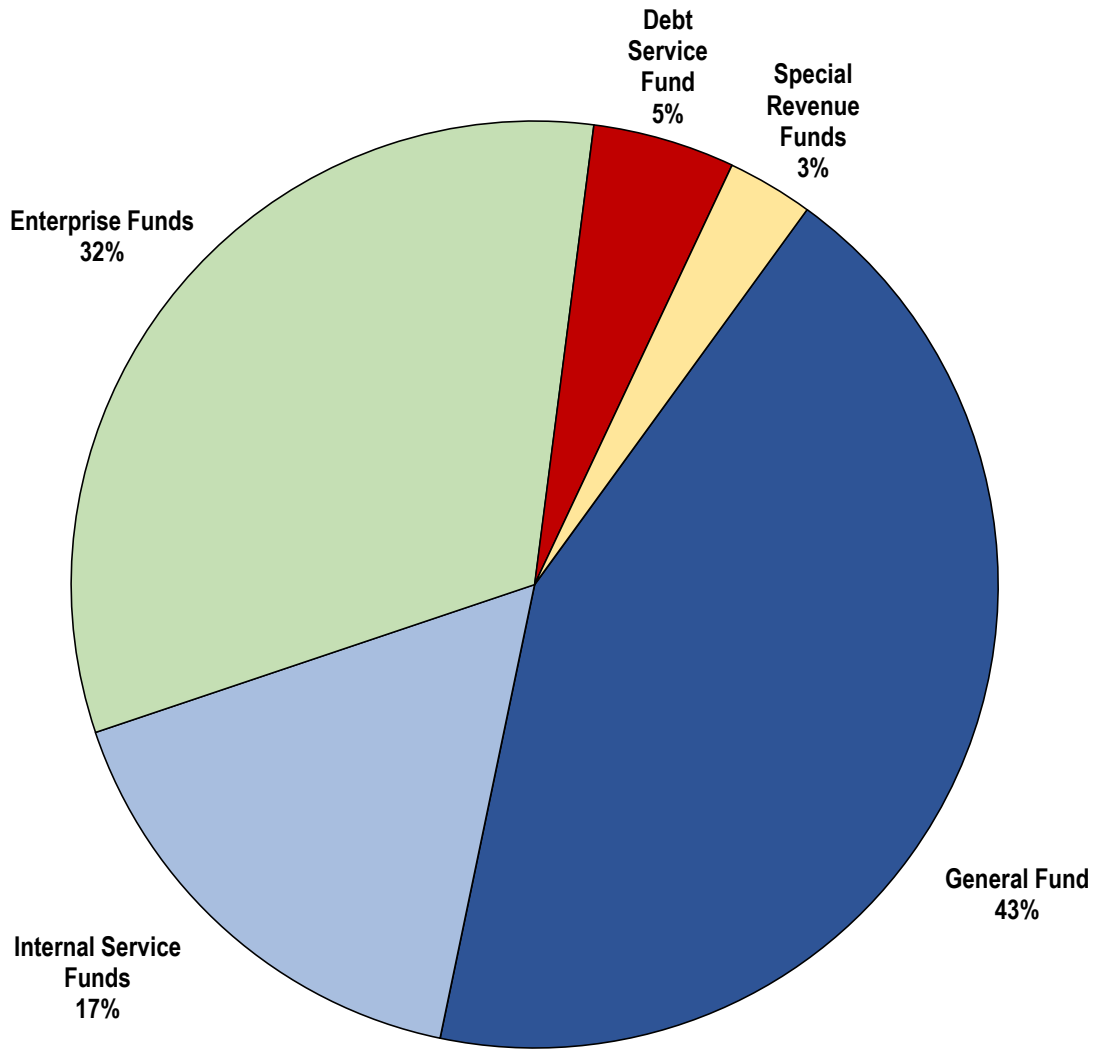
SERVICE AREAS	2018-19	New Issues	Transfers	Mid-Year Changes	2019-20	2020-21
Community Services						
Cemeteries Fund	11.44				11.44	11.44
Hotel / Motel Occupancy Tax Fund	0.03				0.03	0.03
Libraries	106.13	2.00			108.13	108.13
Neighborhood Development	14.50	2.00			16.50	16.50
Nussbaum Housing Partnership Fund	12.80				12.80	12.80
Parks & Recreation	170.27		-4.00		166.27	166.27
Subtotal	315.17	4.00	-4.00	0.00	315.17	315.17
General Government						
Budget and Evaluation	8.00				8.00	8.00
Communications and Marketing Department	24.00				24.00	24.00
Debt Service Fund	2.05				2.05	2.05
Equipment Services	49.50				49.50	49.50
Executive	13.98		5.00	3.00	21.98	21.98
Financial and Administrative Services	41.92	1.00		1.00	43.92	43.92
Graphic Services	8.00				8.00	8.00
Human Relations	4.40		-1.00		3.40	3.40
Human Resources	25.80			1.00	26.80	26.80
Information Technology	22.35	2.00			24.35	24.35
Legal	8.00				8.00	8.00
Legislative	9.00				9.00	9.00
Network Services/Telecommunications	20.65			1.00	21.65	21.65
Risk Retention Funds	7.40				7.40	7.40
Subtotal	245.05	3.00	4.00	6.00	258.05	258.05
Infrastructure						
Engineering & Inspections	165.50	1.00			166.50	166.50
Field Operations	254.15				254.15	254.15
Greensboro Transit Authority	13.00		-1.00		12.00	12.00
Parking Facilities Fund	13.75				13.75	13.75
Performing Arts Fund	5.00	11.00			16.00	16.00
Planning	23.40	1.00	0.50		24.90	24.90
Solid Waste Management	35.33			0.50	35.83	35.83
Stormwater Management	81.00	1.00			82.00	82.00
Transportation	58.93				58.93	58.93
War Memorial Coliseum Complex	81.75				81.75	81.75
Water Resources Enterprise	342.18	6.00			348.18	348.18
Subtotal	1,073.98	20.00	-0.50	0.50	1,093.98	1,093.98
Public Safety						
Emergency Telephone System Fund	2.20				2.20	2.20
Fire	584.00				584.00	584.00
Guilford Metro Communications	108.80				108.80	108.80
Police	799.37				799.37	799.37
Technical Services	9.00				9.00	9.00
Subtotal	1,503.37	0.00	0.00	0.00	1,503.37	1,503.37
TOTAL	3,137.57	27.00	-0.50	6.50	3,170.57	3,170.57

Full Time Equivalent Position Changes by Fund Type

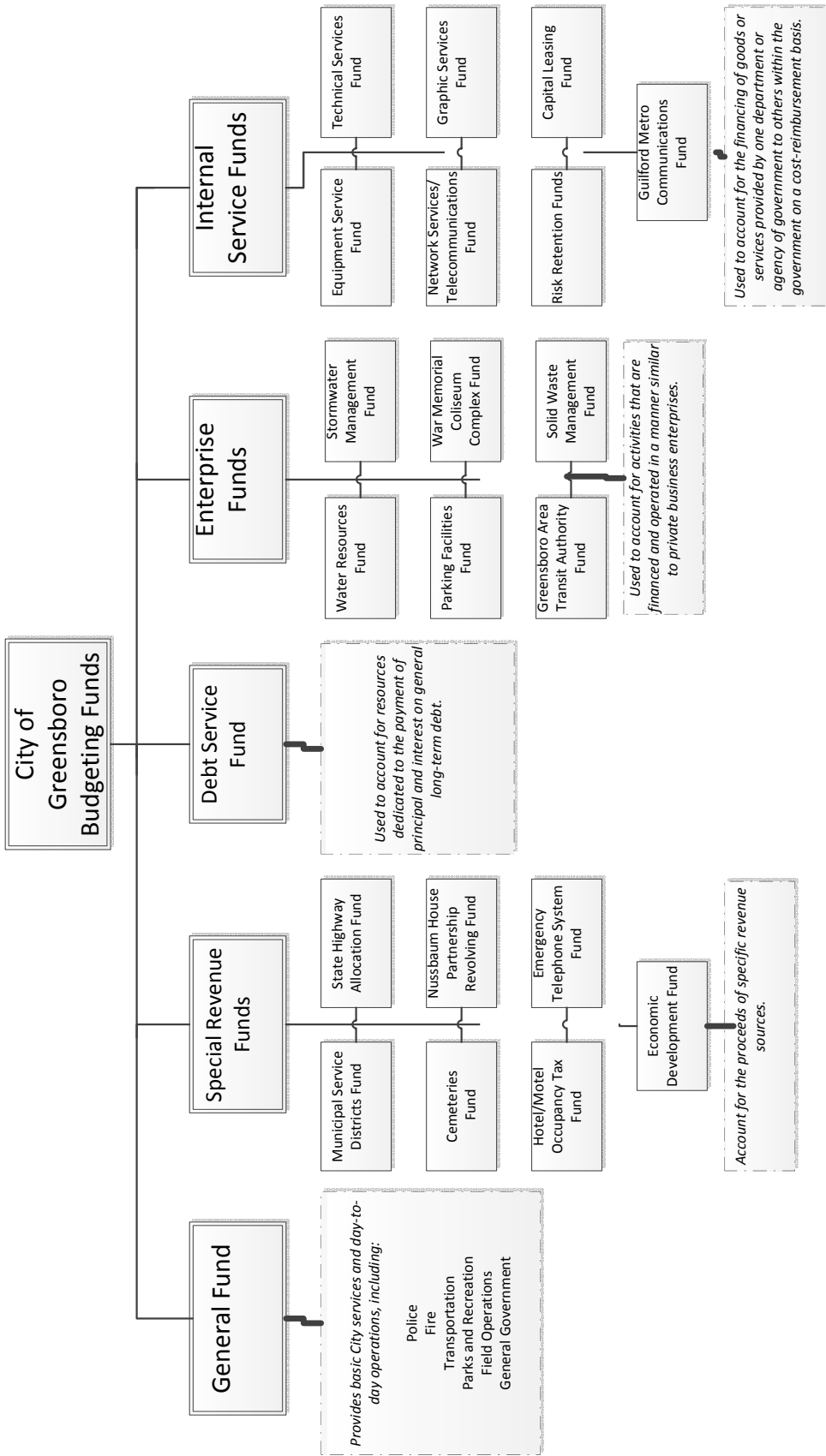
Fund	2018-19	New Issues	Transfers	Mid-Year Changes	2019-20	2020-21
General Fund	2,333.70	9.00	0.50	5.00	2,348.20	2,348.20
Special Revenue Funds	26.47	0.00	0.00	0.00	26.47	26.47
Debt Service Fund	2.05	0.00	0.00	0.00	2.05	2.05
Enterprise Funds	572.01	18.00	-1.00	0.50	589.51	589.51
Internal Service Funds	203.35	0.00	0.00	1.00	204.35	204.35
TOTAL	3,137.57	27.00	-0.50	6.50	3,170.57	3,170.57



FUND SUMMARY



BUDGET FUND STRUCTURE



MAJOR FUND DESCRIPTIONS:

General Fund – The General Fund is used to provide for basic City services and day to day operations. Major activities include police, fire, transportation, parks and recreation and field operations (refuse collection). The General Fund accounts for all resources not otherwise required by state law or local ordinance to be accounted for in a separate fund. General Fund revenues primarily consist of property taxes, sales taxes, intergovernmental revenue and various licenses, permits and other user fees.

Water Resources Fund – The Water Resources Fund is used to account for the provision of water and sewer services to customers in the available service area. All activities necessary to provide these services are accounted for in this fund, including water treatment and distribution, wastewater treatment and discharge, infrastructure maintenance and debt service.

Solid Waste Management Fund – The Solid Waste Management Fund is used to account for the provision of waste disposal and recycling operations of the City, including the Burrnt Poplar Road Waste Transfer Station and the White Street Landfill.

War Memorial Coliseum Complex Fund – The War Memorial Coliseum Complex Fund is used to account for the operation of the Coliseum entertainment complex, including the Arena, Special Events Center, Pavilion, Fieldhouse, White Oak Amphitheatre and Greensboro Aquatic Center. For the purposes of this book, the Performing Arts Fund is included in the War Memorial Complex Coliseum Fund.



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:

- Cemeteries Fund
- Economic Development Fund
- Emergency Telephone System Fund
- Hotel/Motel Occupancy Tax Fund
- Special Tax Districts Fund
- Nussbaum Housing Partnership Revolving Fund
- State Highway Allocation 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:

- Greensboro Area Transit Authority Fund
- Parking Facilities Fund
- Solid Waste Management Fund
- Stormwater Management Fund
- War Memorial Coliseum Complex Fund
- Performing Arts Fund
- Water Resources 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:

Capital Leasing Fund

Equipment Services Fund

Graphic Services Fund

Guilford Metro Communications Fund

Network Services/Telecommunications Fund

Technical Services Fund

Risk Retention Funds

The charts on the following pages show actual operating expenditures for each fund in FY 17-18, the amended FY 18-19 budget, the adopted FY 19-20 budget and the projected FY 20-21 budget.



TOTAL EXPENDITURES BY FUND

Fund Type	Actual	Budget	Adopted	Projected
	2017-18	2018-19	2019-20	2020-21
General Fund	281,560,944	292,146,315	305,020,725	312,547,645
Special Revenue Funds				
Cemeteries Operating Fund	869,657	882,877	919,689	943,962
Economic Development Fund	1,295,756	1,710,883	1,807,078	1,710,986
Emergency Telephone System Fund	2,731,590	3,024,203	3,009,430	3,214,306
Hotel/Motel Occupancy Tax Fund	4,959,361	4,335,805	4,672,690	4,774,920
Special Tax Districts Fund	1,137,609	1,062,570	1,140,810	1,062,000
Nussbaum Housing Partnership Revolving Fund	2,636,031	2,279,893	2,249,417	2,292,099
State Highway Allocation Fund	7,510,000	7,370,000	7,370,000	7,370,000
	21,140,004	20,666,231	21,169,114	21,368,273
Debt Service Fund	20,643,864	29,426,405	34,936,794	34,270,424
Enterprise Funds				
Transit System (GTA) Fund	22,923,159	24,469,641	23,960,330	23,797,390
Parking Facilities Operating Fund	1,931,122	2,924,768	3,530,500	3,550,500
Solid Waste Disposal	14,589,938	15,799,740	15,929,771	15,222,583
Stormwater Management Fund	12,051,423	13,659,247	13,984,279	14,165,256
War Memorial Coliseum	27,092,668	26,228,619	32,895,869	48,001,609
Water Resources Enterprise Fund	118,687,615	134,754,917	137,285,813	142,857,437
	197,275,925	217,836,932	227,586,562	247,594,775
Internal Service Funds				
Capital Leasing Fund	1,939,886	2,770,713	3,718,901	2,592,126
Equipment Services Fund	18,255,890	20,404,383	18,824,591	20,284,188
Graphic Services Fund	987,288	1,012,138	1,018,154	1,041,899
Guilford Metro Communications Fund	10,247,743	11,267,186	12,047,200	12,286,656
Network Services Fund	12,719,361	15,631,686	16,188,231	16,255,811
Technical Services Fund	4,852,274	6,042,411	6,599,402	6,138,262
Risk Retention Funds	52,965,965	57,869,365	58,320,718	58,341,588
	101,968,407	114,997,882	116,717,197	116,940,530
Total Expenditures	622,589,144	675,073,765	705,430,392	732,721,647
Less Transfers and Internal Charges	129,738,894	135,058,343	138,843,983	139,434,854
Net Expenditures	492,850,250	540,015,422	566,586,409	593,286,793



TOTAL EXPENDITURES BY SERVICE AREA

	Actual	Budget	Adopted	Projected
	2017-18	2018-19	2019-20	2020-21
Expenditures by Type				
Community Services	29,913,467	30,646,256	32,285,160	32,796,184
Debt Service	25,920,000	26,005,610	26,644,740	26,644,740
General Government	22,834,679	22,457,115	24,133,369	25,184,716
Infrastructure	71,279,660	76,166,209	79,880,485	81,975,811
Public Safety	131,613,138	136,871,125	142,076,971	145,946,194
	281,560,944	292,146,315	305,020,725	312,547,645
Special Revenue Funds				
Community Services	8,465,049	7,498,575	7,841,796	8,010,981
Infrastructure	9,943,364	10,143,453	10,317,888	10,142,986
Public Safety	2,731,590	3,024,203	3,009,430	3,214,306
	21,140,003	20,666,231	21,169,114	21,368,273
Debt Service Fund				
Debt Service	20,643,864	29,426,405	34,936,794	34,270,424
	20,643,864	29,426,405	34,936,794	34,270,424
Enterprise Funds				
Infrastructure	197,275,925	217,836,932	227,586,562	247,594,775
	197,275,925	217,836,932	227,586,562	247,594,775
Internal Service Funds				
Debt Service	1,939,886	2,770,713	3,718,901	2,592,126
General Government	84,928,503	94,917,572	94,351,694	95,923,486
Public Safety	15,100,018	17,309,597	18,646,602	18,424,918
	101,968,407	114,997,882	116,717,197	116,940,530
Total Expenditures	622,589,143	675,073,765	705,430,392	732,721,647
Less Transfers and Interfund Charges	129,738,894	135,058,343	138,843,983	139,434,854
Net Expenditures	492,850,249	540,015,422	566,586,409	593,286,793



GENERAL FUND

The accompanying chart shows a service area comparison of General Fund expenditures for FY 17-18 actual expenditures, the FY 18-19 amended budget, the FY 19-20 adopted budget and the FY 20-21 projected budget. The FY 19-20 adopted budget of \$305,020,725 is \$12.9 million, or 4.4%, higher than the amended FY 18-19 budget.

General Fund Expenditures by Service Area

	Actual	Budget	Adopted	Projected
	Projected	2018-19	2019-20	2020-21
Community Services	\$ 29,913,467	\$ 30,646,256	\$ 32,285,160	\$ 32,796,184
General Government	22,834,679	22,457,115	24,133,369	25,184,716
Infrastructure	71,279,660	76,166,209	79,880,485	81,975,811
Public Safety	131,613,138	136,871,125	142,076,971	145,946,194
Debt Service	25,920,000	26,005,610	26,644,740	26,644,740
Total Expenditures	\$ 281,560,944	\$ 292,146,315	\$ 305,020,725	\$ 312,547,645

The Public Safety service area, which includes Police, Fire and the General Fund support for the Guilford Metro 911 Fund, is the largest service area in the General Fund. The total service area budget is \$142.1 million, which is about 47% of the total General Fund. The adopted budget is about \$5.2 million, or 3.8%, higher than the current year budget. The adopted budget includes funding for the Police Mental Health Collaborative. In addition to the fully funded Police and Fire Salary Step Plan, the adopted budget includes additional market adjustments for the Senior Firefighter and Fire Engineer position classification with a first year cost of approximately \$600,000. Internal radio lease charges are increasing to help maintain the City's 800MHz radio infrastructure. For the Police and Fire Departments combined, radio charges increase from \$1.47 million to \$1.87 million.

The Infrastructure service area, which includes Field Operations, Transportation, Engineering and Inspections, Planning, and contributions to Solid Waste Management and the Coliseum Funds, is the second largest service area at \$79.9 million. The budget increases by \$3.7 million, or 4.9%. The Field Operations Department budget includes \$750,000 for increased processing costs for the City's recycling program. The adopted budget continues to recognize and address deferred maintenance, including funding for major maintenance projects at the Sanford Smith Building, the Police/Fire Training Facility and the Greensboro Science Center. Additionally, a Maintenance Mechanic position is added for the Engineering and Inspections Department to be assigned to the Greensboro Science Center. The General Fund transfer to the Coliseum Fund is \$2.90 million, the same as the current year. The General Fund will also contribute \$190,000 to the Performing Arts Center Fund to support the facility's opening during FY 19-20.

The Community Services service area, which includes the Library, Neighborhood Development and Parks and Recreation Departments, increases from \$30.6 million to \$32.3 million. Two additional Code Enforcement Officer positions are added for Neighborhood Development with an associated first year cost of \$334,000. Parks and Recreation's budget includes an additional \$460,000 to support minimum wage increases for roster employees. Two Branch Librarian positions are added for Libraries.

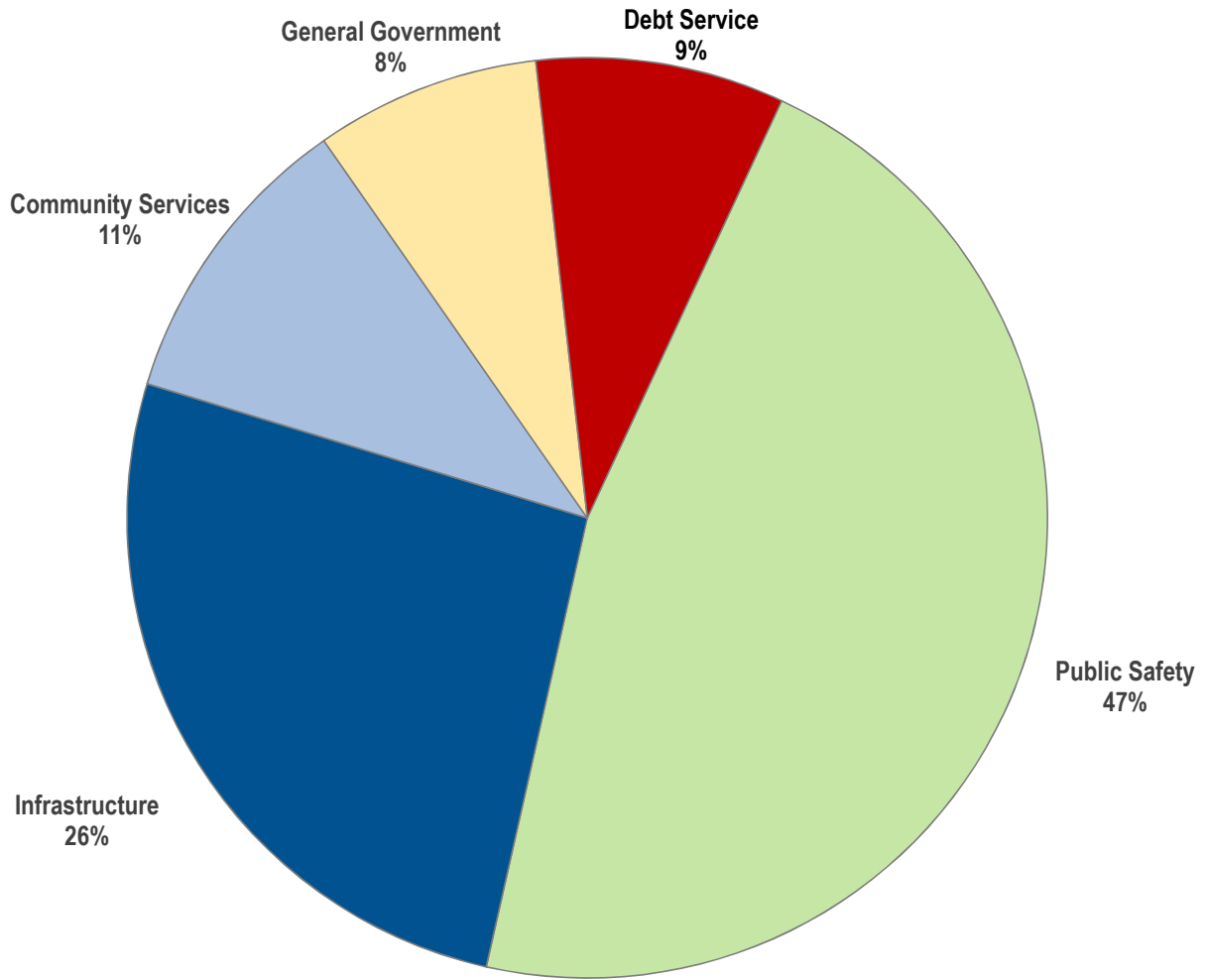
The General Government service area adopted budget is \$24.1 million, about \$1.7 million higher than the current year budget of \$22.5 million. Several approved service enhancements are included in General Government. Two MWBE Specialist positions are included to support the enhanced and expanded MWBE Program. An Enterprise Asset Management (EAM) Administrator and Chief Data Officer positions are added for Information Technology to support critical inventory systems and improve the City's public facing Open Data system.

The budgeted contribution to the Debt Service Fund will increase from \$26.0 million to \$26.6 million. This increase is necessary to support principal and interest payments related to further borrowing of funds approved by the voters in 2008, 2009 and 2016.

The FY 20-21 projected budget of \$312,547,645 is \$7.5 million, or 2.5%, higher than the adopted FY 19-20 budget. The projected budget anticipates another significant (almost \$2 million) increase in the required contributions to the North Carolina Local Government Employees Retirement System on behalf of the City's employees.



General Fund Expenditures by Service Area FY 19-20 Budget



General Fund Expenditure Highlights

Expenditures By Category

The chart shows a comparison of General Fund expenditures by expenditure category for FY 17-18 actual expenditures, the FY 18-19 amended budget, the FY 19-20 adopted and FY 20-21 projected budgets.

General Fund Expenditures by Expenditure Category

	Actual	Budget	Adopted	Projected
	2017-18	2018-19	2019-20	2020-21
Personal Services	\$ 171,058,239	\$ 179,902,537	\$ 188,371,450	\$ 194,141,879
Maintenance & Operations	110,215,923	111,901,331	116,593,775	118,405,766
Capital Outlay	286,783	342,447	55,500	-
Total Expenditures	\$ 281,560,945	\$ 292,146,315	\$ 305,020,725	\$ 312,547,645

The FY 19-20 General Fund adopted budget includes personnel costs of \$188.4 million, \$8.5 million, or 4.7%, higher than the current revised budget. The fund shows a net increase of fourteen and one-half (14.5) FTE positions. Several positions are included for a variety of General Fund Departments. Two MWBE Specialists, two Code Enforcement Officers, two Branch Librarians and an additional Zoning Enforcement Officer are among the approved new positions.

The budget includes funds for the continuation of the Police and Fire step program for appropriate ranks and an average merit pay adjustment of 3.0% for all other employees. The adopted budget includes approximately \$1.8 million for required increases in the City's contribution to the retirement system on behalf of City employees. The budget includes approximately \$500,000 to fund adjustments to the City's minimum wage to be effective during FY 19-20. Minimum wage for roster positions will increase from \$12.50/hour to \$13.50/hour in FY 19-20, ultimately increasing to \$15/hour in FY 20-21.

Maintenance and Operations (M/O) expenditures, including transfers to other funds, are budgeted at \$116.6 million, roughly \$4.7 million, or 4.2%, greater than the current year budget. Changing markets for recycled products will increase costs for the City's recycling program by about \$750,000. Funds for major maintenance and repair will increase from \$1.74 million to \$2.25 million to support critical maintenance needs at the Sanford Smith Building, the Police/Fire Training Facility and the Greensboro Science Center.

The General Fund contribution to the Coliseum Fund remains at \$2.90 million. The General Fund contribution to the Solid Waste Management Fund will continue at \$1,830,537. The General Fund contribution to the Debt Service Fund will increase from \$26.0 million in FY 18-19 to \$26.6 million in FY 19-20. This contribution to the Debt Service Fund supports additional borrowing stemming from voter-approved referenda in 2008, 2009 and 2016. The portion of the property tax dedicated to debt service is approximately 9.50 cents.

The FY 20-21 projected General Fund budget is \$7.5 million, or 2.5%, higher than the adopted FY 19-20 budget.



General Fund Revenue Highlights

Revenues:

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

General Fund Revenue by Major Type

	Actual	Budget	Adopted	Projected
	2017-18	2018-19	2019-20	2020-21
Property Tax	\$ 160,692,982	\$ 163,632,000	\$ 174,915,000	\$ 178,174,000
Sales Tax	52,798,157	56,187,000	55,817,750	59,126,390
Intergovernmental Revenues	32,124,999	32,285,383	33,021,482	33,270,637
User Charges	17,533,625	17,851,200	21,197,448	22,150,468
Other Revenues	11,147,199	9,206,651	8,561,438	8,564,131
Interfund Transfers	6,419,000	6,746,800	6,654,548	6,661,656
Appropriated Fund Balance	11,483,821	6,237,281	4,853,059	4,600,363
Total	\$ 292,199,783	\$ 292,146,315	\$ 305,020,725	\$ 312,547,645

Property Tax

The FY 19-20 General Fund budget is balanced with a 61.56 cent tax rate. This rate is three cents higher than the rate adopted for FY 18-19. Tax base growth is projected at 1.88% for FY 19-20 based on projections provided by the Guilford County Tax Department. The second year General Fund budget is balanced with the same tax rate as the adopted FY 19-20 budget.

Sales Tax

Based on receipts for the first half of the year, current year sales tax revenues are projected at \$55.4 million, about 5.0% over the last year's actuals. For FY 19-20, sales tax revenue is projected at about 5.4% above current year revised estimates. A portion of the sales tax (\$2.5 million) will be credited directly to the Transit Fund to support continued operations.

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 Sales Taxes, various cable and satellite service sales taxes (now shared with local governments through the Video Services Competition Act), and portions of the state tax on gasoline. This revenue category also includes contributions from Guilford County for support for the City's Library System.

Intergovernmental revenues are budgeted at \$33.0 million, about \$735,000 above than the current year budgeted figure of \$32.3 million. Utility sales tax revenue is budgeted at \$17.4 million, about \$1.2 million greater than the current year budget. Other shared revenues are showing slight budgeted reductions for FY 19-20. Piped natural gas sales tax revenue will drop from \$1.22 million to \$1.19 million. Telecommunications sales tax revenue will fall from \$2.73 million to \$2.67 million. Direct to home satellite sales tax will drop from \$1.16 million to \$961,000.

The Greensboro ABC Board distributes its net profits (after deducting amounts required for law enforcement, alcohol education and working capital) as follows: 91.8% is distributed to Greensboro, 1.7% is distributed to Summerfield with the remaining 6.5% distributed among Guilford County and municipalities without ABC outlets. ABC Profit Distribution Revenues of \$4.1 million are estimated for FY 19-20, slightly below the current year budget of \$4.23 million.



User Fees, Charges and Licenses

Charges for services provided by General Fund Departments, such as Parks and Recreation and Engineering and Inspections are included in this category. The 19-20 adopted budget of \$21.2 million is \$3.3 million above the current year budget. The adopted budget includes a \$2.50 monthly solid waste fee administered to all single-family dwellings. Residential solid waste collection services include refuse, yard waste, bulk, and recycling. The fee will generate about \$2.7 million annually.

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. These revenues are estimated at \$8.6 million, slightly below the \$9.2 million budgeted in the current year. Revenue associated with the sale of recycled materials will drop from \$350,000 annually to zero as changes in the global recycling market will eliminate these revenues.

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 (Powell Bill) Fund is budgeted at \$5.65 million to offset a variety of eligible transportation expenses budgeted in the General Fund. The General Fund will also receive a contribution from Transportation Bond Funds in the amount of \$720,000 to offset some of the eligible professional services expenditures absorbed in the General Fund.

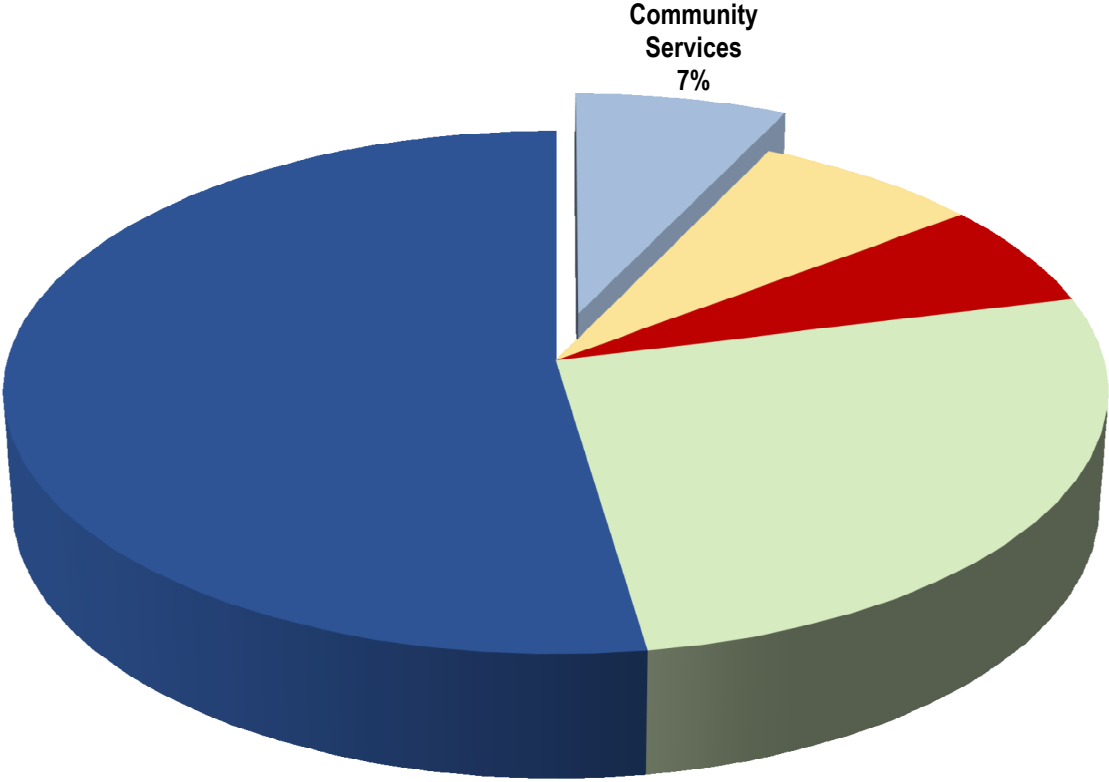
Fund Balance

The fund balance appropriation for the FY 19-20 General Fund budget is \$4.85 million, or 1.6%, of the total budget. The total amount does not include additional fund balance appropriations that will be necessary to carry forward outstanding purchase orders at the end of FY 18-19. The appropriated fund balance amount is considerably below the \$6.2 million appropriated for FY 18-19.



COMMUNITY SERVICES

- Cemeteries
- Hotel/Motel Occupancy Tax Fund
- Libraries
- Neighborhood Development
- Nussbaum Housing Partnership Revolving Fund
- Parks and Recreation
- Non-Departmental Community Services



COMMUNITY SERVICES SERVICE AREA SUMMARY

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures				
Cemeteries Operating Fund	869,658	882,877	919,689	943,962
Hotel/Motel Occupancy Tax Fund	4,959,361	4,335,805	4,672,690	4,774,920
Libraries	8,531,238	9,343,226	9,802,963	10,036,505
Neighborhood Development	1,687,970	1,488,880	1,853,771	1,797,945
Nussbaum Housing Partnership Revolving Fund	2,636,031	2,279,893	2,249,417	2,292,099
Non-departmental Community Services	2,344,946	2,292,206	2,002,206	2,002,206
Parks And Recreation	17,349,307	17,521,944	18,626,220	18,959,528
Subtotal	38,378,511	38,144,831	40,126,956	40,807,165
Less Transfers and Internal Charges	435,706	435,706	435,706	435,706
Total Community Services Expenditures	37,942,805	37,709,125	39,691,250	40,371,459
Revenues				
Cemeteries Operating Fund	979,876	882,877	919,689	943,962
Hotel/Motel Occupancy Tax Fund	6,642,475	4,335,805	4,672,690	4,774,920
Libraries	1,935,228	1,933,599	1,881,214	1,881,214
Neighborhood Development	356,343	342,000	362,000	362,000
Nussbaum Housing Partnership Revolving Fund	3,273,793	2,279,893	2,249,417	2,292,099
Non-departmental Community Services	1	-	-	-
Parks And Recreation	2,373,094	2,346,021	2,376,086	2,376,086
Subtotal	15,560,810	12,120,195	12,461,096	12,630,281
General Fund Contributions	25,248,795	26,024,636	27,665,860	28,176,884
Less Transfers and Internal Charges	435,706	435,706	435,706	435,706
Total Community Services Revenues	40,373,899	37,709,125	39,691,250	40,371,459
Total FTE Positions	316.13	315.17	315.17	315.17



COMMUNITY SERVICES SERVICE AREA SUMMARY

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$1,982,125, or 5.3%.

- The Cemetery Fund FY 19-20 Adopted Budget is increasing by \$36,812, or 4.2%.
- The Hotel/Motel Occupancy Fund FY 19-20 Adopted Budget is increasing by \$336,885, or 7.8%.
- The Hotel/Motel Occupancy Fund is providing approximately \$500,000 in operating support for the Coliseum.
- The Library Department FY 19-20 Adopted Budget is increasing by \$459,737, or 4.9%.
- The Library Department adopted budget includes an increase of two (2) FTE positions. Two additional Branch Librarian positions are added.
- The Neighborhood Development Department FY 19-20 Adopted Budget is increasing by \$364,891, or 24.5%
- The Neighborhood Development Department adopted budget includes an increase of two (2) FTE positions. Two Code Enforcement Officer positions are added.
- The FY 19-20 transfer to the Cemeteries Fund is remaining at \$435,706.
- The Nussbaum Housing Partnership Fund FY 19-20 Adopted Budget is decreasing by \$42,020, or 1.8%.
- During FY 19-20, the Neighborhood Development Department will help to create a comprehensive affordable housing strategy which will include a 10-year housing plan and 5-year consolidated plan.
- The Parks and Recreation Department FY 19-20 Adopted Budget is increasing by \$1,612,090, or 9.2%.
- The Parks and Recreation Department adopted budget includes an additional \$300,000 for the implementation of Plan2Play initiatives.



CEMETERIES OPERATING FUND

Cemetery Operations: 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.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Cemetery Operations	869,657	882,877	919,689	943,962
Total	869,657	882,877	919,689	943,962

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalents by Program				
Cemetery Operations	11.44	11.44	11.44	11.44
Total	11.44	11.44	11.44	11.44

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Personal Services	594,561	602,857	624,191	644,783
Maintenance & Operations	275,097	280,020	295,498	299,179
Total	869,658	882,877	919,689	943,962

Revenues by Type				
User Charges	447,370	378,500	398,500	398,500
Other Revenues	18,885	45,290	35,290	35,290
Interfund Transfers	435,706	435,706	435,706	435,706
Appropriated Fund Balance	77,915	23,381	50,193	74,466
Total	979,876	882,877	919,689	943,962



CEMETERIES OPERATING FUND

Departmental Objectives

- Respond to 90% of all service requests within 3 work days.
- 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

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
<u>Workload Measures</u>				
• Number of markers installed	67	100	100	100
<u>Efficiency Measures</u>				
• Percent of requests completed within 3 work days	100%	100%	100%	100%
• Marker installations as a percentage of burials (this excludes existing pre-need markers)	65%	80%	80%	80%
<u>Effectiveness Measures</u>				
• Percent of property inquiries resulting in sale	95%	95%	95%	95%

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$36,812, or 4.2%.

- The General Fund contribution is \$435,706.



HOTEL/MOTEL OCCUPANCY TAX FUND

Hotel/Motel Occupancy Tax: The City of Greensboro levies a 3% Room Occupancy Tax on all hotel/motel rooms within the city limits. The proceeds of the levy are distributed 80% to the City and 20% to the Greensboro Convention and Visitors Bureau. The City currently uses these proceeds to retire debt service on improvements to the Coliseum Complex. The City also funds certain marketing expenses up to \$200,000 annually.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Hotel/Motel Occupancy Tax	4,959,361	4,335,805	4,672,690	4,774,920
Total	4,959,361	4,335,805	4,672,690	4,774,920
Full-time Equivalent by Program				
Hotel/Motel Occupancy Tax	0.03	0.03	0.03	0.03
Total	0.03	0.03	0.03	0.03
Expenditures by Type				
Personal Services	6,209	6,177	6,365	6,557
Maintenance & Operations	4,953,152	4,329,628	4,666,325	4,768,363
Total	4,959,361	4,335,805	4,672,690	4,774,920
Revenues by Type				
Intergovernmental Revenues	4,239,174	4,239,840	4,411,690	4,499,920
Other Revenues	2,398,801	95,965	261,000	275,000
Appropriated Fund Balance	4,500	-	-	-
Total	6,642,475	4,335,805	4,672,690	4,774,920

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$336,885, or 7.8%.

- The fund provides debt service payments for existing debt at the Coliseum.
- The fund is providing approximately \$500,000 in operating support for the Coliseum.
- A small portion of one Finance Department FTE position is allocated to this fund.



LIBRARIES

Libraries Administration: Directs all activities of the Library Department and provides administrative leadership and planning. Manages public information requests.

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.

Community Services: Provides seven community branch libraries, some with specialized services such as non-profit information, multicultural services, 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.

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.

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.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Libraries Administration	2,289,100	2,725,204	2,773,987	2,813,749
Central Library	1,736,088	1,945,957	2,016,947	2,082,551
Community Services	2,881,623	2,974,699	3,287,664	3,393,435
Acquisitions	965,572	924,867	924,867	924,867
Historical Museum	658,856	772,499	799,498	821,903
Total	8,531,239	9,343,226	9,802,963	10,036,505



LIBRARIES

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalents by Program				
Libraries Administration	16.75	17.75	17.75	17.75
Central Library	30.75	30.75	30.00	30.00
Community Services	47.51	47.63	50.38	50.38
Historical Museum	10.00	10.00	10.00	10.00
Total	105.01	106.13	108.13	108.13
Expenditures by Type				
Personal Services	5,900,224	6,549,819	7,008,136	7,240,329
Maintenance & Operations	2,631,014	2,793,407	2,794,827	2,796,176
Total	8,531,238	9,343,226	9,802,963	10,036,505
Revenues by Type				
Intergovernmental Revenues	1,746,899	1,746,899	1,691,514	1,691,514
User Charges	179,797	181,400	174,800	174,800
Other Revenues	8,532	5,300	14,900	14,900
Subtotal	1,935,228	1,933,599	1,881,214	1,881,214
General Fund Contribution	6,596,010	7,409,627	7,921,749	8,155,291
Total	8,531,238	9,343,226	9,802,963	10,036,505

Departmental Objectives

- Customers will find the materials they are seeking 75% of the time.
- Achieve a per capita circulation rate of 4.
- Provide computer services to 325,000 users.
- Provide 4,000 educational programs and opportunities for children and adults.
- Collect 35% of delinquent accounts in full.
- 99% of pre-school/toddler parents rating service "satisfactory" or above.

Performance Measures

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Workload Measures				
• Number of educational programs for adults and children	5,100	3,677	4,000	4,000
• Number of visits to or from schools	375	375	375	375
• Per capita circulation rate achieved	3.21	3.29	3.50	3.75
• Reference transactions achieved per capita	0.29	0.30	0.40	0.50
• Number of computer users	302,138	305,000	305,000	310,000
• Average Daily Attendance at City Libraries	7,863	7,900	8,000	8,000



LIBRARIES

Efficiency Measures

• Percentage of delinquent accounts paid in full	32%	35%	35%	35%
• Economic value of Library volunteers	\$325,014	\$325,000	\$325,000	\$325,000

Effectiveness Measures

• Percentage of computer uptime	100%	99%	99%	99%
• Percentage of time customer finds materials day of request	65%	68%	70%	70%
• Percentage pre-school/toddler parents rating service satisfactory or above	100%	98%	99%	99%
• Percentage of customers rating Library and/or Museum Customer Service as satisfactory or above	94%	95%	95%	95%

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$459,737, or 4.9%.

- The adopted budget includes an increase of two (2) FTE positions. Two Branch Librarian positions are added.



NEIGHBORHOOD DEVELOPMENT

Neighborhood Development Administration: Administration provides executive leadership, planning and administrative support for all functions and programs of the Neighborhood Development Department, including activities and programs in the General Fund and other funds.

Code Compliance: Protects residents' safety and welfare through enforcement of the City's Housing Ordinances and Nuisance Ordinances.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Neighborhood Development Administration	57,811	76,968	86,564	89,361
Code Compliance	1,630,161	1,411,912	1,767,207	1,708,584
Total	1,687,972	1,488,880	1,853,771	1,797,945

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalents by Program				
Neighborhood Development Administration	0.50	0.50	0.50	0.50
Code Compliance	16.00	14.00	16.00	16.00
Total	16.50	14.50	16.50	16.50

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Personal Services	1,093,018	1,029,257	1,199,647	1,242,357
Maintenance & Operations	594,952	459,623	654,124	555,588
Total	1,687,970	1,488,880	1,853,771	1,797,945

Revenues by Type				
User Charges	292,623	312,000	312,000	312,000
Other Revenues	63,720	30,000	50,000	50,000
Subtotal	356,343	342,000	362,000	362,000
General Fund Contribution	1,331,627	1,146,880	1,491,771	1,435,945
Total	1,687,970	1,488,880	1,853,771	1,797,945



NEIGHBORHOOD DEVELOPMENT

Departmental Objectives

- Improve, secure and preserve neighborhoods, remove blighted conditions throughout the city and ensure a safe community.
- Remove conditions detrimental to the health and safety of the general public.
- Improve, secure and preserve the housing stock throughout the city and ensure all housing units are safe for occupancy.

Performance Measures

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
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Efficiency Measures

• Number of junked and abandoned vehicle cases resolved	2,953	1,300	2,600	2,600
• Number of cited housing units repaired and in compliance	1,161	490	1,200	1,200
• Number of nuisance cases cleared	4,052	3,000	4,100	4,100

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$364,891, or 24.5%.

- The adopted budget includes an increase of two (2) FTE positions. Two Code Enforcement Officer positions are added.



NUSSBAUM HOUSING PARTNERSHIP REVOLVING FUND

Housing Services & Administration: The Housing Services budget allocates funding to support city-wide housing rehabilitation programs. Administration provides executive leadership, planning and administrative support for all functions and programs within the Nussbaum Fund. The Administration Division includes funds that are combined with federal funds and allocated based on federal funds available and priorities.

Homeless Prevention: The Homelessness Prevention budget allocates funding to support homelessness prevention activities including emergency and transitional shelter, rapid re-housing and housing information and referral services for persons experiencing homelessness or at risk of becoming homeless.

Asset Management: The Asset Management budget allocates funding to support maintenance and disposition of City-owned property in active redevelopment areas.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Housing Services & Administration	1,966,255	1,571,254	1,559,234	1,601,916
Homeless Prevention	560,383	568,639	538,639	538,639
Asset Management	109,393	140,000	151,544	151,544
Total	2,636,031	2,279,893	2,249,417	2,292,099
Full-time Equivalents by Program				
Housing Services & Administration	12.88	12.80	12.80	12.80
Total	12.88	12.80	12.80	12.80
Expenditures by Type				
Personal Services	1,101,895	1,157,709	1,181,695	1,222,648
Maintenance & Operations	1,534,136	1,122,184	1,067,722	1,069,451
Total	2,636,031	2,279,893	2,249,417	2,292,099
Revenues by Type				
Property Tax	1,891,719	1,912,000	1,946,000	1,982,000
User Charges	71,226	75,000	86,544	86,544
Other Revenues	29,204	56,760	56,760	56,760
Interfund Transfers	362,655	37,989	-	-
Appropriated Fund Balance	918,989	198,144	160,113	166,795
Total	3,273,793	2,279,893	2,249,417	2,292,099



NUSSBAUM HOUSING PARTNERSHIP REVOLVING FUND

Departmental 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

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Workload Measures				
• Number of housing units developed or rehabilitated that are affordable to households at or below 80% of area median income	N/A	166	N/A	N/A
• Number of clients served through housing counseling and homebuyer education services	N/A	100	100	100
Efficiency Measures				
• Percentage of required planning & reporting documents submitted on time to appropriate agencies	100%	100%	100%	100%
Effectiveness Measures				
• Number of Greensboro residents who are homeless, as determined through the annual Point-In-Time Count	657	516	591	532

Budget Highlights:

The FY 19-20 Adopted Budget is decreasing by \$30,476, or 1.3%.

- There are no net changes in total FTE positions.
- The adopted budget includes the allocation one-half of a Planning Manager position between the Nussbaum Fund and the Planning Department (General Fund), a 0.5 FTE position reduction for the Nussbaum Fund.
- The adopted budget includes the allocation of one-half of an Administrative Support Specialist position between the Nussbaum Fund and the Community Development Block Grant (CDBG) Fund, a 0.5 FTE position increase for the Nussbaum Fund.
- During FY 19-20, the Neighborhood Development Department will help to create a comprehensive affordable housing strategy which will include a 10 year housing plan and 5 year consolidated plan.
- The Neighborhood Development Department will continue to manage the Nussbaum Housing Partnership Fund's programs and finances.



PARKS AND RECREATION

Planning and Project Development: Leads and coordinates the department's efforts in the following areas: strategic and long-range planning, Capital Improvement Program, Capital Life Cycle Plan, and future bond referendums which include, but are not limited to, open space, greenways, parkland and facilities. Division services include: design, coordination, and management of master planning, risk management, design and construction of new parks and facilities, and oversight of renovations and improvements to existing parks and facilities.

Park Operations: Oversees the day-to-day operations, maintenance, and management of the department's parks, gardens, and special facilities, including regional and neighborhood parks, athletic fields, award winning botanical gardens, over 90 miles of trails and greenways, and four cemeteries. The division provides logistical support along with personnel skilled in construction, demolition, repair and heavy equipment operations for the department's programs and facilities; and also supports citywide special events through provision of stages, ShowWagons, and other services. Serves as service critical personnel during emergencies and inclement weather.

Administrative Services: Oversees executive administrative services for the department in the following areas: budgeting, accounting, human resources, information technology, marketing and outreach, resource development, and program evaluation. Comprehensive department-wide costs associated with the division include employee development, project development, marketing, Worker's Compensation, and insurance premiums. The division also manages volunteers, internships, and service learning. Oversight / support, along with contract management to partnership agencies with city-wide impacts such as the Friends of Greensboro Parks and Recreation Foundation, Greensboro Downtown Parks Inc, Greensboro Beautiful Inc., the Greensboro Science Center, The Greensboro Farmers Curb Market, Bryan Park Golf operations, and the Greensboro Parks and Recreation Commission are additional responsibilities.

Community Recreation Services: Coordinates the day-to-day operations of a variety of recreation programs and facilities, which include: 11 community recreation centers, athletic programming, leagues and tournaments, Greensboro Sportsplex, Simkins Indoor Sports Pavilion, summer camps and playground programs, specialized recreation services, senior adult programs at Smith Active Adult Center, adaptive and inclusive recreation programs for youth and adults, programming and operations of four outdoor pools, environmental education and outdoor adventure programs, the E.C.O. Bus and the operations and programming at the City's lakes (Lakes Brandt, Townsend, and Higgins), The Cultural Center; City Arts and Events (Drama, Music), youth initiatives, advocacy, and programming including the Greensboro Youth Council, youth service provider outreach, and Summer Night Lights (SNL). In partnership with the community, the youth services section strives to provide development opportunities for youth and young adults through leadership, volunteerism, and socialization. The permitting of special events is handled by this division.



PARKS AND RECREATION

	Actual	Budget	Adopted	Projected
	2017-18	2018-19	2019-20	2020-21
Expenditures by Program				
Planning and Project Development	204,000	203,272	218,680	225,308
Park Operations	8,044,456	8,337,874	8,984,717	9,198,495
Administrative Services	1,862,433	2,043,673	2,673,312	2,670,137
Community Recreation Services	7,238,422	6,937,125	6,749,511	6,865,588
Total	17,349,311	17,521,944	18,626,220	18,959,528
Full-time Equivalents by Program				
Planning and Project Development	2.00	2.00	2.00	2.00
Park Operations	90.49	90.49	90.49	90.49
Administrative Services	14.50	14.50	15.00	15.00
Community Recreation Services	63.28	63.28	58.78	58.78
Total	170.27	170.27	166.27	166.27
Expenditures by Type				
Personal Services	11,319,388	12,037,839	12,703,012	12,989,058
Maintenance & Operations	6,018,252	5,441,663	5,923,208	5,970,470
Capital Outlay	11,667	42,442	-	-
Total	17,349,307	17,521,944	18,626,220	18,959,528
Revenues by Type				
User Charges	2,277,600	2,217,561	2,231,626	2,231,626
Other Revenues	95,494	128,460	144,460	144,460
Subtotal	2,373,094	2,346,021	2,376,086	2,376,086
General Fund Contribution	14,976,213	15,175,923	16,250,134	16,583,442
Total	17,349,307	17,521,944	18,626,220	18,959,528



PARKS AND RECREATION

Departmental Objectives

- Provide high quality recreational opportunities to make Greensboro an attractive place to live, work and play.
- Provide well-maintained and developed facilities and service outlets to provide equitable service and attract participants and guests.
- Maintain and develop diverse programs for juveniles to provide healthy and safe alternatives to negative influences.
- Ensure the highest level of customer service and responsiveness for departmental programs and services.
- Seek and partner with outside organizations to maximize human and financial resources and maintain viability through partnerships, grants, and volunteer efforts.

Performance Measures

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Workload Measures				
• Total number of programs and events per year that attract out of town visitors	90	75	90	90
• Total number of youth programs offered	1,026	680	1,000	1,000
• Average daily attendance of recreation centers	1,246	1,100	1,300	1,300
Efficiency Measures				
• Total value of P&R grants, sponsorships and donations	\$556,620	\$106,000	\$500,000	\$500,000
• Total volunteer hours performed in Parks and Recreation	44,022	43,000	44,000	44,000
Effectiveness Measures				
• Economic Impact of Tournaments and Events	\$53,000,000	N/A	\$45,000,000	\$45,000,000
• Customer Satisfaction rating - percent of customers responding positively	N/A	85%	85%	85%
• Percentage of customer comments/concerns responded to within two business days	N/A	85%	85%	85%

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$1,104,276, or 6.3%.

- The adopted budget includes an additional \$300,000 for the implementation of Plan2Play initiatives.
- The adopted budget includes an increase of \$462,300 for roster and seasonal temporary wages based on the planned minimum increase from \$12.50 per hour to \$13.50 per hour effective July 1, 2019.
- The adopted budget reflects the transfer of four (4) FTE positions to the newly created Office of Arts & Cultural Affairs.



NON-DEPARTMENTAL COMMUNITY SERVICES

Non-Departmental Community Services: Provides appropriations for non-departmental agencies and special fund entities for the purpose of community services related activities.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Non-Departmental Community Services	2,344,945	2,292,206	2,002,206	2,002,206
Total	2,344,945	2,292,206	2,002,206	2,002,206

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Maintenance & Operations	2,344,946	2,292,206	2,002,206	2,002,206
Total	2,344,946	2,292,206	2,002,206	2,002,206

Revenues by Type				
User Charges	1	-	-	-
Subtotal	1	-	-	-
General Fund Contribution	2,344,945	2,292,206	2,002,206	2,002,206
Total	2,344,946	2,292,206	2,002,206	2,002,206

Budget Highlights:

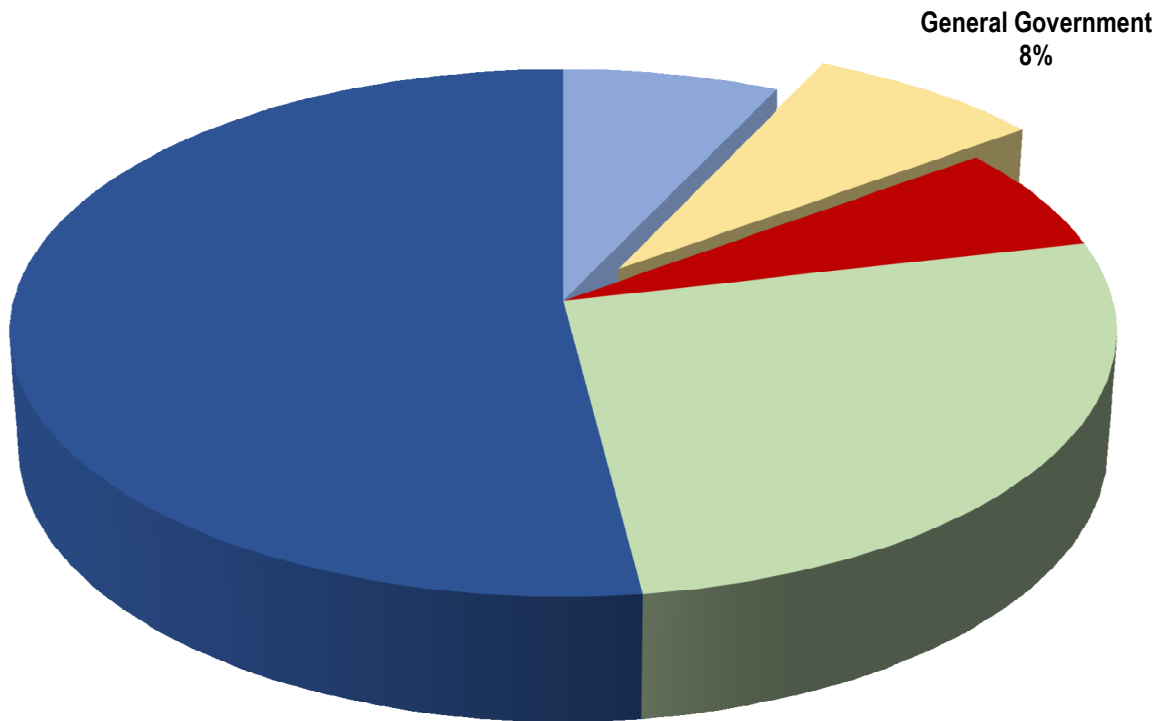
The FY 19-20 Adopted Budget is decreasing by \$290,000, or 12.7%.

- The FY 19-20 transfer to the Cemeteries Fund is remaining at \$435,706.



GENERAL GOVERNMENT

- Budget and Evaluation
- Communications and Marketing Department
- Equipment Services Fund
- Executive
- Financial & Administrative Services
- Graphic Services Fund
- Human Relations
- Human Resources
- Information Technology
- Legal
- Legislative
- Network Services Fund
- Risk Retention
- Non-Departmental General Government



GENERAL GOVERNMENT SERVICE AREA SUMMARY

	Actual	Budget	Adopted	Projected
	2017-18	2018-19	2019-20	2020-21
Expenditures				
Budget & Evaluation	759,463	805,283	817,040	844,127
Communications Department	1,972,079	2,128,177	2,234,810	2,298,419
Equipment Services Fund	18,255,890	20,404,383	18,824,591	20,284,188
Executive	1,941,833	2,179,173	3,218,127	3,302,613
Financial & Administrative Services	4,003,419	4,130,269	4,486,082	4,605,384
Graphic Services Fund	987,288	1,012,138	1,018,154	1,041,899
Human Relations	465,005	543,493	489,075	499,531
Human Resources Department	2,897,668	2,970,771	3,024,015	3,132,696
Information Technology	3,648,902	3,842,234	4,138,026	4,209,215
Law	1,149,048	1,210,105	1,194,025	1,230,722
Legislative	1,525,369	1,309,453	1,309,843	1,338,932
Network Services Fund	12,719,361	15,631,686	16,188,231	16,255,811
Non-departmental General Government	4,471,893	3,338,157	3,222,326	3,723,077
Risk Retention Funds	52,965,965	57,869,365	58,320,718	58,341,588
Subtotal	107,763,183	117,374,687	118,485,063	121,108,202
Less Transfers and Internal Charges	71,968,980	74,573,614	75,364,498	76,466,621
Total General Government Expenditures	35,794,203	42,801,073	43,120,565	44,641,581
Revenues				
Communications Department	53,890	32,046	48,200	48,200
Equipment Services Fund	23,072,117	20,404,383	18,824,591	20,284,188
Executive	95,021	65,000	154,150	154,150
Financial & Administrative Services	417,250	428,110	506,881	509,574
Graphic Services Fund	970,489	1,012,138	1,018,154	1,041,899
Human Relations	21,389	22,500	22,500	22,500
Information Technology	443,173	447,600	447,600	447,600
Network Services Fund	13,795,795	15,631,686	16,188,231	16,255,811
Non-departmental General Government	1,352,257	486,550	476,950	476,950
Risk Retention Funds	56,483,004	57,869,365	58,320,718	58,341,588
Subtotal	96,704,385	96,399,378	96,007,975	97,582,460
General Fund Contributions	20,451,699	20,975,309	22,477,088	23,525,742
Less Transfers and Internal Charges	71,968,980	74,573,614	75,364,498	76,466,621
Total General Government Revenues	45,187,104	42,801,073	43,120,565	44,641,581
Total FTE Positions	242.02	243.00	256.00	256.00



GENERAL GOVERNMENT SERVICE AREA SUMMARY

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$319,492, or 0.7%.

- The Equipment Services Fund FY 19-20 Adopted Budget is decreasing by \$1,579,792, or 7.7%.
- The Executive Department FY 19-20 Adopted Budget is increasing by \$385,016, or 17.7%.
- The Executive Department adopted budget includes an increase of eight (8) FTE positions. Two (2) MWBE Specialist positions are added. A Criminal Justice Administrator position is transferred from the Human Relations Department. An Arts & Cultural Affairs Manager position is added, and four (4) FTE positions are transferred from Parks & Recreation for the new Office of Arts & Cultural Affairs.
- The Finance Department FY 19-20 Adopted Budget is increasing by \$355,813, or 8.6%.
- The Finance Department adopted budget includes an increase of two (2) FTE positions. A Contract Specialist position is added as a result of a reorganization. An additional Contract Analyst position is approved to focus on procurement card systems administration with an expectation that increased vendor reimbursement revenues will more than offset the position cost.
- The Human Relations Department FY 19-20 Adopted Budget is decreasing by \$54,418, or 10.0%.
- The Human Relations Department adopted budget includes a reduction of one (1) FTE position. A Criminal Justice Administrator position is transferred from the Human Relations Department to the Executive Department.
- The Human Resources Department FY 19-20 Adopted Budget is increasing by \$53,244, or 1.8%.
- The Human Resources Department adopted budget includes an increase of one (1) FTE position. A reorganization completed during FY 18-19 deleted two (2) FTEs: a Sr. Human Resources Manager and a Total Compensation Manager, and added two (2) Human Resources Consultant I positions and one (1) Human Resources Consultant II position.
- The Information Technology Department FY 19-20 Adopted Budget is increasing by \$295,792, or 7.7%.
- The Information Technology Department adopted budget includes an increase of two (2) FTE positions, one (1) Chief Data Officer, and one (1) Enterprise Asset Management (EAM) Specialist position.
- The Network Services Fund FY 19-20 Adopted Budget is increasing by \$556,545, or 3.6%.
- The Network Services Fund adopted budget includes an increase of one (1) FTE position. A Network Systems Administrator position was added during FY 18-19.
- The General Government Non-Departmental adopted budget includes \$400,000 that will be available for local non-profit support.
- The Risk Retention Funds FY 19-20 Adopted Budget is increasing by \$451,353, or 0.8%.



BUDGET & EVALUATION

Budget and Evaluation: Prepares the City's 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.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Budget and Evaluation	759,463	805,283	817,040	844,127
Total	759,463	805,283	817,040	844,127
	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalents by Program				
Budget and Evaluation	8.00	8.00	8.00	8.00
Total	8.00	8.00	8.00	8.00
	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Personal Services	706,541	748,919	755,671	782,758
Maintenance & Operations	52,922	56,364	61,369	61,369
Total	759,463	805,283	817,040	844,127
General Fund Contribution	759,463	805,283	817,040	844,127
Total	759,463	805,283	817,040	844,127



BUDGET & EVALUATION

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 City goals.
- Consistently improve the organization's ability to effectively and efficiently manage its resources.

Performance Measures

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Effectiveness Measures				
• Percent of CIP projects with identified funding	80%	75%	75%	75%
• Percentage of service enhancements funded that were high rated	63%	67%	67%	67%
• Ratio of Actual Revenues to Actual Expenditures (GF)	98.5%	100%	100%	100%

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$11,757, or 1.5%.



COMMUNICATIONS DEPARTMENT

Communications and Marketing: Provides fully integrated communications and marketing services. The central point of contact for public and media regarding City information. Develops strategic marketing campaigns, news releases, external newsletters, employee communications, and maintains the City's internal and external internet presence.

Greensboro Television Network: Greensboro Television Network (GTN) is responsible for the video production and programming of the City's Public Access television station. Example live programming includes City Council meetings, Planning Board meetings and Zoning Commission meetings. GTN produces videos that highlight the people, places and programs that call Greensboro home.

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.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Communications and Marketing	716,432	792,896	885,838	909,928
Greensboro Television Network	462,301	478,024	439,362	450,989
Contact Center	793,346	857,257	909,610	937,502
Total	1,972,079	2,128,177	2,234,810	2,298,419

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalents by Program				
Communications and Marketing	7.00	7.00	7.00	7.00
Greensboro Television Network	4.00	4.00	4.00	4.00
Contact Center	13.00	13.00	13.00	13.00
Total	24.00	24.00	24.00	24.00

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Personal Services	1,595,179	1,657,668	1,783,105	1,846,593
Maintenance & Operations	368,156	405,509	451,705	451,826
Capital Outlay	8,745	65,000	-	-
Total	1,972,080	2,128,177	2,234,810	2,298,419



COMMUNICATIONS DEPARTMENT

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Revenues by Type				
Intergovernmental Revenues	53,789	31,846	48,000	48,000
Other Revenues	101	200	200	200
Subtotal	53,890	32,046	48,200	48,200
General Fund Contribution	1,918,190	2,096,131	2,186,610	2,250,219
Total	1,972,080	2,128,177	2,234,810	2,298,419

Departmental Objectives

- Provide strategic communications and marketing support to create greater awareness of City programs and opportunities.
- Provide current news to constituents through City-initiated electronic and print newsletters, and through commercial media.
- Quickly, courteously, and accurately respond to concerns and requests for information.
- Consolidate multiple departments' advertising and communications efforts into organization-wide marketing plan and brand.

Performance Measures

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Workload Measures				
• Percentage of original daily programming on GTN	85%	89%	91%	91%
• Number of Good News stories produced per year	45	30	30	30
• Increase percent of social media subscribers city-wide	14%	25%	15%	12%

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$106,633, or 5.0%.

- Production of the City's Podcast 'Talk City Greensboro' started in October 2018; the podcast is available on Stitcher, Sound Cloud and Google Play.
- Advertising display panels promoting City programs and services are now located in the Food Court at Four Seasons Mall.
- Advertising display ads continue in the Spanish newspapers Que Pasa and La Noticias, promoting City programs and services.



EQUIPMENT SERVICES FUND

Equipment Services Administration: Responsible for Equipment Services operations; coordinates all fuel and repair billing and maintains all repair and performance histories on City-owned vehicles and equipment.

Equipment Services 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 12:00 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.

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.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Equipment Services Administration	1,180,765	1,127,100	1,146,282	1,165,013
Equipment Services Mechanical	3,168,265	3,376,471	3,480,378	3,447,498
Capital Replacement	13,906,860	15,900,812	14,197,931	15,671,677
Total	18,255,890	20,404,383	18,824,591	20,284,188

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalentents by Program				
Equipment Services Administration	6.50	6.50	6.50	6.50
Equipment Services Mechanical	43.00	43.00	43.00	43.00
Total	49.50	49.50	49.50	49.50



EQUIPMENT SERVICES FUND

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Personal Services	3,562,887	3,661,819	3,731,250	3,826,495
Maintenance & Operations	4,000,271	4,583,429	4,633,341	4,507,693
Capital Outlay	10,692,732	12,159,135	10,460,000	11,950,000
Total	18,255,890	20,404,383	18,824,591	20,284,188
Revenues by Type				
User Charges	86,501	30,018	80,000	80,000
Other Revenues	17,507,902	19,285,615	18,666,008	19,463,900
Appropriated Fund Balance	5,477,714	1,088,750	78,583	740,288
Total	23,072,117	20,404,383	18,824,591	20,284,188

Departmental Objectives

- Identify and replace all equipment within 6 months of its estimated economic life cycle.
- Analyze sustainable alternatives for current and future Fleet needs.
- 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

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Effectiveness Measures				
• Percentage of Fleet replaced at estimated economic life cycle	98%	80%	80%	80%
• Percentage of Fleet availability	92%	96%	96%	96%
• Percentage of vehicles requiring same repairs within 30 days of service	0.3%	0.5%	0.5%	0.5%
• Percentage of Non-Administrative Police fleet available	91%	95%	95%	95%
• Percentage of shop Technicians with one or more ASE certifications	27%	60%	60%	60%

Budget Highlights:

The FY 19-20 Adopted Budget is decreasing by \$1,579,792, or 7.7%.

- The FY 19-20 Budget includes \$10,350,000 for scheduled replacement of equipment: \$2,000,000 for solid waste vehicles, \$800,000 for Fire apparatus and \$1,050,000 for Landfill equipment.
- The FY 20-21 Budget includes \$11,950,000 for scheduled replacement of equipment: \$2,000,000 for solid waste vehicles, \$2,900,000 for Fire apparatus and \$1,050,000 for Landfill equipment.
- The labor rate for internal maintenance services is increasing from \$52 to \$65 per hour, resulting in an additional \$75,000 in vehicle repair revenue. This rate increase is the first in over 20 years.
- A Motor Pool user fee will be implemented to encourage effective use of available vehicles and recoup administrative costs necessary for the Motor Pool's operations. A \$10.50 per hour or \$50 per day fee is included and is budgeted to increase internal service fees by \$40,000.



EXECUTIVE

City Manager: Provides administrative leadership to City Government, carrying out the policies, programs, ordinances and resolutions approved by City Council; manages municipal services, departments and positions created by City Charter; informs City Council of the City's financial condition and future financial needs; prepares reports for the City Council concerning the affairs of the City. The City Manager's Office provides oversight for the Criminal Justice Administrator and the Greensboro Criminal Justice Advisory Commission (GCJAC), which is tasked with a wide range of objectives across the justice continuum.

Internal Audit: Provides the organization with a comprehensive program of performance, compliance and financial reviews. Also provides City management with an objective and independent appraisal of programs and operations with recommendations for improvements.

MWBE Program: The MWBE program provides oversight and support for the implementation of the Minority and Women's Business Enterprise Program Plan through internal and external education and advocacy; facilitates business development training programs to enhance the ability of MWBEs to effectively compete for City contracts; reports the City's progress towards achieving the goals and objectives of the MWBE Program Plan.

Office of Equity and Inclusion: The Office Of Equity and Inclusion leads the City of Greensboro's effort to create and nurture an environment that is welcoming, inclusive, respectful and free from discrimination for all residents and employees.

Office of Arts & Cultural Affairs: The Office of Arts and Cultural Affairs is charged with building thriving artistic and cultural opportunities that enhance the quality of life for Greensboro residents and visitors.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
City Manager	1,221,927	1,259,552	1,395,274	1,429,361
Internal Audit	414,005	430,644	445,893	460,076
MWBE Program	305,901	488,977	445,210	458,657
Office of Equity and Inclusion	-	-	292,813	300,215
Office of Arts & Cultural Affairs	-	-	638,937	654,304
Total	1,941,833	2,179,173	3,218,127	3,302,613



EXECUTIVE

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalents by Program				
City Manager	7.00	5.48	6.48	6.48
Internal Audit	4.00	4.00	4.00	4.00
MWBE Program	-	-	4.50	4.50
Office of Equity and Inclusion	2.50	4.50	2.00	2.00
Office of Arts & Cultural Affairs	-	-	5.00	5.00
Total	13.50	13.98	21.98	21.98
Expenditures by Type				
Personal Services	1,517,799	1,692,250	2,518,280	2,602,766
Maintenance & Operations	424,034	486,923	699,847	699,847
Total	1,941,833	2,179,173	3,218,127	3,302,613
Revenues by Type				
User Charges	-	-	89,150	89,150
Other Revenues	95,021	65,000	65,000	65,000
Subtotal	95,021	65,000	154,150	154,150
General Fund Contribution	1,846,812	2,114,173	3,063,977	3,148,463
Total	1,941,833	2,179,173	3,218,127	3,302,613

Departmental Objectives

- Provide oversight and support for the implementation of the Minority and Women's Business Enterprise Program.
- Provide timely, detailed, and accurate responses to assist City departments with the promotion of their mission.
- Promotes and participates in diversity and inclusion programs and initiatives.
- 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 recognize for exceptional performance.



EXECUTIVE

Performance Measures

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Internal Audit				
• Percent of Internal Audit audit/review findings resolved	98%	95%	95%	95%
• Percent of Non-departmental Grants reviewed for compliance	100%	100%	100%	100%
• Percent of public record requests organization-wide responded to within 2 business days	100%	95%	100%	100%
MWBE				
• Percent increase for MWBE utilization within each contracting program	N/A	3%	10%	10%
• Number of business networking and public education outreach sessions hosted	14	N/A	10	15
• Percentage of contracts audited for M/WBE compliance	30%	N/A	50%	75%

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$1,038,954, or 47.7%.

- The Executive Department adopted budget includes an increase of eight (8) FTE positions. Two (2) MWBE Specialist positions are added. A Criminal Justice Administrator position is transferred from the Human Relations Department. An Arts & Cultural Affairs Manager position is added, and four (4) FTE positions are transferred from Parks & Recreation for the new Office of Arts & Cultural Affairs.



FINANCIAL & ADMINISTRATIVE SERVICES

Financial & Admin Services Administration: Provides financial management for all City funds and transactions; administers debt policies; develops long range financial plans and oversees internal controls, financial policies and procedures.

Accounting: Maintains an accounting system in accordance with generally accepted accounting principles; provides payroll and related services along with capital asset and contract management.

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

Procurement Services Division: 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. 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 MWBE Program compliance. Manages the procurement card program.

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

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

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Financial & Admin Services Administration	784,786	786,069	809,815	827,870
Accounting	651,858	698,502	737,482	758,848
Financial Reporting	284,720	298,433	315,636	326,540
Procurement Services Division	614,381	575,718	813,802	840,873
Collections	1,197,363	1,239,902	1,252,896	1,278,307
Treasury	470,311	531,645	556,451	572,946
Total	4,003,419	4,130,269	4,486,082	4,605,384



FINANCIAL & ADMINISTRATIVE SERVICES

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalents by Program				
Financial & Admin Services Administration	4.17	4.67	4.67	4.67
Accounting	8.00	8.00	8.00	8.00
Financial Reporting	3.20	3.20	3.20	3.20
Procurement Services Division	7.00	7.00	9.00	9.00
Collections	12.00	12.00	12.00	12.00
Treasury	7.05	7.05	7.05	7.05
Total	41.42	41.92	43.92	43.92
Expenditures by Type				
Personal Services	3,220,896	3,345,375	3,688,807	3,808,109
Maintenance & Operations	782,522	784,894	797,275	797,275
Total	4,003,418	4,130,269	4,486,082	4,605,384
Revenues by Type				
User Charges	27,153	24,000	24,000	24,000
Other Revenues	390,097	404,110	482,881	485,574
Subtotal	417,250	428,110	506,881	509,574
General Fund Contribution	3,586,168	3,702,159	3,979,201	4,095,810
Total	4,003,418	4,130,269	4,486,082	4,605,384

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.



FINANCIAL & ADMINISTRATIVE SERVICES

Performance Measures

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Effectiveness Measures				
• Tax-supported debt per capita	\$655	<\$1,000	<\$1,000	<\$1,000
• Percent of minimum General Fund unassigned Fund Balance	9%	9%	9%	9%
• City general obligation bond rating	AAA/AAA/AAA	AAA/AAA/AAA	AAA/AAA/AAA	AAA/AAA/AAA
• Revenue bond rating	AAA/AA1/AAA	AAA/AA1/AAA	AAA/AA1/AAA	AAA/AA1/AAA
• Certificate of participation rating	AA+/AA2/AA+	AA+/AA1/AA+	AA+/AA1/AA+	AA+/AA1/AA+
• Percent parking tickets collected	75%	75%	75%	75%
• Percent miscellaneous billing collected	99%	99%	99%	99%
• Percent assessments collected	81%	75%	75%	75%
• Percent Stormwater/Solid Waste (Cycle 8) Collected	83%	95%	95%	95%
• GFOA financial reporting standard met	Yes	Yes	Yes	Yes

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$355,813, or 8.6%.

- The adopted budget includes an increase of two (2) FTE positions. A Contract Specialist position is added as a result of a reorganization. An additional Contract Analyst position is approved to focus on procurement card systems administration with an expectation that increased vendor reimbursement revenues will more than offset the position cost.



GRAPHIC SERVICES FUND

Printing/Mailroom: Provides graphic services and printing for departments of the City of Greensboro and Guilford County. Also provides mail services for all City departments.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Printing/Mailroom	987,288	1,012,138	1,018,154	1,041,899
Total	987,288	1,012,138	1,018,154	1,041,899

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalents by Program				
Printing/Mailroom	8.00	8.00	8.00	8.00
Total	8.00	8.00	8.00	8.00

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Personal Services	514,150	524,307	522,161	539,674
Maintenance & Operations	473,137	487,831	495,993	502,225
Total	987,287	1,012,138	1,018,154	1,041,899

Revenues by Type				
User Charges	209,406	180,000	215,000	205,000
Other Revenues	756,584	828,417	799,463	827,180
Appropriated Fund Balance	4,500	3,721	3,691	9,719
Total	970,490	1,012,138	1,018,154	1,041,899

Departmental Objectives

- Maintain customer satisfaction rating of no less than 90%.
- Maintain cost of waste and re-runs due to errors at no more than 2% of monthly billings.
- Ensure that all deadlines in Print Shop and Mail Room are met.
- Ensure department staff is adequately trained and strive to match the department staff to the overall City population diversity.
- Produce 30% or more of jobs on recycled paper when cost effective.



GRAPHIC SERVICES FUND

Performance Measures

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
<u>Workload Measures</u>				
• Number of printed images	5,976,942	6,000,000	6,000,000	6,000,000
<u>Efficiency Measures</u>				
• Percent of waste and reprints	<1%	<1%	1%	1%
• Percent of deadlines met	99%	99%	99%	99%
<u>Effectiveness Measures</u>				
• Percent of customer satisfaction	99%	98%	98%	98%
• Percent of jobs on recycled paper	31%	30%	20%	20%

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$6,016, or 0.6%.



HUMAN RELATIONS

Human Relations: The Human Relations Department promotes mutual understanding, respect, and fair treatment of all Greensboro residents without regard to race, color, national origin, religion, gender, age, disability or familial status. Through the enforcement of the City’s Code of Ordinances, the Department works to ensure all 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.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Human Relations	465,005	543,493	489,075	499,531
Total	465,005	543,493	489,075	499,531

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalent by Program				
Human Relations	4.40	4.40	3.40	3.40
Total	4.40	4.40	3.40	3.40

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Personal Services	347,558	400,859	345,991	356,326
Maintenance & Operations	117,446	142,634	143,084	143,205
Total	465,004	543,493	489,075	499,531

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Revenues by Type				
Other Revenues	21,389	22,500	22,500	22,500
Subtotal	21,389	22,500	22,500	22,500

General Fund Contribution	443,615	520,993	466,575	477,031
Total	465,004	543,493	489,075	499,531



HUMAN RELATIONS

Departmental Objectives

- 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.
- Promote access to City services and programs for individuals with limited English proficiency through the City's Language Access Plan.
- Ensure that all deadlines in Print Shop and Mail Room are met.
- Provide advisory and consulting services to businesses through departmental programs in support of economic development.
- Participate in and support youth programs that provide progressive core value and character development activities.
- Provide assistance to the Human Relations Commission and the Commission on the Status of Women.

Performance Measures

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Workload Measures				
• Number of complaints conciliated	2	9	7	7
• Number of requests for assistance received yearly	1,130	1,153	1,177	1,201
• Number of programs affirmatively furthering fair housing	17	11	14	14
• Number of participants served through youth-based programs annually	N/A	N/A	N/A	N/A
Efficiency Measures				
• Percent of programs conducted yearly without general fund expenditures	85%	85%	85%	85%
• Percent of requests for technical assistance responded to within 48 hours	98%	98%	98%	98%
• Percent of complaints requiring full investigating yearly	81%	83%	84%	85%

Budget Highlights:

The FY 19-20 Adopted Budget is decreasing by \$54,418, or 10.0%.

- The adopted budget includes a reduction of one (1) FTE position. A Criminal Justice Administrator position transferred from the Human Relations Department to the Executive Department.



HUMAN RESOURCES DEPARTMENT

Administration: 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. Responsible for HR data/transactional integrity in support of management reporting, regulatory reporting, and public information requests. Manages physical and imaged personnel records.

Organizational & Employee Development & Compliance: This division proactively mitigates legal risk for the organization through legal, policy, compliance and diversity education. The team advances the organization by providing leadership, personal and organizational development through workgroup interventions, coaching and mediation. This division provides technical assistance and facilitation of employee relations issues including performance management and the formal complaint process. The Learning Center also hosts executive assessments and other major City events. The division audits the organization's policies and procedures for compliance with federal and state laws.

Workforce Strategies and Analytics: Determines cost-effective workforce strategies around total compensation, recruitment, retention, and employee wellness; conducts ongoing market research, analyzes trends and emerging practices impacting compensation, benefits, employment, workforce engagement, and organizational competitiveness; advises executive and division management on policy/program design, development, and administration; audits data, processes, program utilization, and costs to ensure continued alignment with organizational philosophy/goals, budgets, and compliance with applicable laws, regulations and policies affecting applicants, employees and retirees; manages the processes and systems related to: job postings, applicant tracking, E-verifications, criminal background checks, position management, position classification, salary market pricing, salary structure design, and benefits plan design and administration; manages vendor relations; negotiates and administers multiple, high dollar professional services contracts; manages workforce analytics and HRIS functions.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Administration	735,391	860,895	756,288	787,750
Organizational & Employee Development & Compliance	923,467	849,958	991,034	1,024,709
Workforce Strategies and Analytics	1,238,810	1,259,918	1,276,693	1,320,237
Total	2,897,668	2,970,771	3,024,015	3,132,696



HUMAN RESOURCES DEPARTMENT

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalents by Program				
Administration	5.80	4.80	3.80	3.80
Organizational & Employee Development & Compliance	10.00	9.00	10.00	10.00
Workforce Strategies and Analytics	12.00	12.00	13.00	13.00
Total	27.80	25.80	26.80	26.80

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Personal Services	2,505,192	2,542,085	2,548,923	2,657,604
Maintenance & Operations	392,475	428,686	475,092	475,092
Total	2,897,667	2,970,771	3,024,015	3,132,696

General Fund Contribution	2,897,667	2,970,771	3,024,015	3,132,696
Total	2,897,667	2,970,771	3,024,015	3,132,696

Departmental Objectives

- Demonstrate commitment to exceptional service delivery.
- Ensure fiscal stewardship, transparency, and accountability.
- Develop and maintain a diverse and well-trained workforce.
- Reduce the City's exposure to compliance related issues.
- Attract, develop, and retain a diverse workforce.



HUMAN RESOURCES DEPARTMENT

Performance Measures

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
• Job Posting end date to referral date within 10 days	85%	90%	90%	90%
• Background checks to hiring managers within five days	90%	90%	90%	90%
• Percent of supervisors successfully completing Foundations of Supervision Training	N/A	33%	33%	33%
• Percent of supervisors and managers successfully completing Foundations of Management Training	N/A	33%	33%	33%
• Percent FLSA payroll errors corrected within 90 days	N/A	95%	95%	95%
• Referrals that include minorities, women, disabled, and/or veterans	71%	50%	50%	50%
• Percent of discrimination charges dismissed by the EEOC	N/A	95%	95%	95%
• Vacancy rates in public safety departments	N/A	N/A	75%	75%
• Percentage of referrals that include qualified racial minorities, women and veterans	N/A	N/A	50%	50%
• Employees' average compa-ratio by gender	N/A	N/A	90%	90%
• Employees' average compa-ratio by race	N/A	N/A	90%	90%
• Percentage of public records requests fulfilled within two business days	N/A	N/A	95%	95%

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$53,244, or 1.8%.

- The adopted budget includes an increase of one (1) FTE position. A reorganization completed during FY 18-19 deleted two (2) FTEs: a Sr. Human Resources Manager and a Total Compensation Manager, and added two (2) Human Resources Consultant I positions and one (1) Human Resources Consultant II position.



INFORMATION TECHNOLOGY

IT Administration: Provides executive management to the department including budget and personnel management, contract and contract payment processing and administration of the City's technology-related equipment leases for all departments.

GIS: Provides system integrated, computerized maps and spatially related information to enhance the delivery of public safety, environmental protection, transportation and other services. Provides a centralized map foundation that other departments can build upon as necessary. Layers that can be added to the foundation include streets, water and sewer infrastructure, lakes, parks and recreation facilities, treatment facilities, population, council districts, bus routes and trash collection routes. Responsible for support of Enterprise Asset Management System that feeds City Contact Center and houses assets for a number of City departments.

Computer Operations and Billing: Processes production batch applications in Lawson, enQuesta, Miscellaneous Billing, Parking, and Building Inspections which includes posting of all cash entries from Collections, Accounts Payable and all cash receivable systems throughout the organization. Ensures that delinquent bills and penalties are processed monthly as well as generation of various output reports whether in printed or exported file format.

Application Services: Provides application development services and database support for internal departments and a limited number of public facing applications; some proprietary applications include the Building Permit System, Contract Tracking, Leasing Administration, and the City Contact Center Application. Application Services is also responsible for Interface support, the e-commerce system, and both the internal and external websites. Standard deliverables in support of citizen and Council requests are provided on demand.

Enterprise Business Services: This division implements, configures and supports Enterprise Software Applications that serve the entire organization. These applications include Infor Lawson Financials, Supply Chain, Human Capital Management, Analytics, and Kronos Workforce Management. Services include system administration and business analysis to configure new policies and new functionality. 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.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
IT Administration	486,019	538,670	660,110	671,168
GIS	573,240	628,970	735,140	758,701
Computer Operations and Billing	150,847	181,904	195,429	198,183
Application Services	598,648	638,686	675,920	700,338
Enterprise Business Services	1,840,147	1,854,004	1,871,427	1,880,825
Total	3,648,901	3,842,234	4,138,026	4,209,215



INFORMATION TECHNOLOGY

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalents by Program				
IT Administration	4.35	4.35	5.35	5.35
GIS	5.00	5.00	6.00	6.00
Computer Operations and Billing	2.00	3.00	3.00	3.00
Application Services	6.00	6.00	6.00	6.00
Enterprise Business Services	5.00	4.00	4.00	4.00
Total	22.35	22.35	24.35	24.35
Expenditures by Type				
Personal Services	2,076,000	2,200,908	2,497,157	2,568,215
Maintenance & Operations	1,572,902	1,641,326	1,640,869	1,641,000
Total	3,648,902	3,842,234	4,138,026	4,209,215
Revenues by Type				
User Charges	443,173	447,600	447,600	447,600
Subtotal	443,173	447,600	447,600	447,600
General Fund Contribution	3,205,729	3,394,634	3,690,426	3,761,615
Total	3,648,902	3,842,234	4,138,026	4,209,215

Departmental Objectives

- Provide information, evaluation, and support related to economic development incentives and grants to City Council and the community.
- Provide general support to enhance economic development efforts in the City.
- Promote a government-friendly environment through improved communications to residents, visitors, and businesses.
- Provide and support state of the art technology infrastructure for effective operation of the organization.
- Support mobile technology for field personnel and provide support for a growing mobile workforce.
- Develop and maintain a strategic technology plan that addresses current and future needs of the organization.
- Promote an environment that supports employee development, creativity, innovation, and operational excellence.
- Maintain and promote a state of the art, customer friendly website which provides targeted communication to our residents, visitors, and businesses.
- Maintain and improve the City's financial condition.
- Improve the level of communication to City Council, residents, and City departments ensuring the organization and its processes are transparent to the public.
- Manage risk and monitor integrity of Enterprise Systems to ensure compliance with regulatory mandates and operational requirements.



INFORMATION TECHNOLOGY

Performance Measures

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
<u>Workload Measures</u>				
• Percent of in house applications migrated to current software release	75%	75%	80%	100%
• Number of datasets published in the open data portal	10	10	15	15
• Number of regulatory updates to Enterprise Software within the mandated timeframe	70	70	70	70
<u>Efficiency Measures</u>				
• Customer satisfaction rating on deployments	97%	97%	97%	97%
• Number of new application development/modification requests	65	65	65	70
• Number of transactions handled by e-commerce systems	10,000	9,000	10,000	15,000
• Number of projects and initiatives executed to completion	180	180	450	200
<u>Effectiveness Measures</u>				
• Number of projects and initiatives completed within +/- 10% of cost variance	150	144	450	160
• Number of projects and initiatives completed within +/- 10% of schedule variance	150	144	450	160
• Percentage of GIS based data requests from economic development agencies that are responded to within 2 days	100%	100%	100%	100%

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$295,792, or 7.7%.

- The Information Technology Department adopted budget includes an increase of two (2) FTE positions: a Chief Data Officer, and an Enterprise Asset Management (EAM) Specialist.



LAW

Legal Services: Provides legal advice to the Mayor, City Council, City Manager, Boards and Commissions and City Departments; represents the City and its officers in civil cases; prepares the legislative program for City Council; drafts and approves legal opinions, ordinances, resolutions, contracts and other legal documents.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Legal Services	1,149,048	1,210,105	1,194,025	1,230,722
Total	1,149,048	1,210,105	1,194,025	1,230,722
Full-time Equivalents by Program				
Legal Services	8.00	8.00	8.00	8.00
Total	8.00	8.00	8.00	8.00
Expenditures by Type				
Personal Services	973,775	1,014,358	1,013,273	1,049,970
Maintenance & Operations	175,274	195,747	180,752	180,752
Total	1,149,049	1,210,105	1,194,025	1,230,722
General Fund Contribution	1,149,049	1,210,105	1,194,025	1,230,722
Total	1,149,049	1,210,105	1,194,025	1,230,722

Departmental Objectives

- Provide effective and efficient legal services for the organization.
- Improve the communication and decision-making processes related to legal matters.
- Monitor changes to the annexation and eminent domain laws.
- Reduce the City's exposure to compliance related issues.
- Advocate for legislation that will provide additional funds for transportation needs.
- Provide advice, counsel and representation to the City in civil cases.
- Provide legal counsel to ensure law enforcement and fire protection effectiveness.
- Increase the ability of the City to control and eliminate criminal offenses.
- Provide legal support for bond funding and other debt financing.
- Promote and support a safe and healthy workforce.
- Prepare budget for the Legal Department and share with employees.



LAW

Performance Measures

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
<u>Efficiency Measures</u>				
• Percent of resolutions and ED contracts drafted or approved within two work weeks of request	90%	95%	95%	95%
• Average time it takes to complete ED contract review	5 days	5 days	5 days	5 days
• Turnaround time to prepare paperwork for property nuisance and fire code violation litigation	40 days	40 days	35 days	35 days
• Percent of requests for legal advice responded to in no more than five days	90%	95%	95%	95%
• Percent PIRT requests responded to in two days or less	75%	80%	85%	90%
<u>Effectiveness Measures</u>				
• Percent City condemnation actions successfully settled or resolved	90%	95%	95%	95%

Budget Highlights:

The FY 19-20 Adopted Budget is decreasing by \$16,080, or 1.3%.



LEGISLATIVE

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

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 administrative support to City Council.

Elections: Provides funding for council elections and anticipated special elections.

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.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Governing Body	414,661	409,610	360,985	360,985
City Clerk	563,215	608,228	633,765	653,373
Elections	284,747	-	-	-
Community Relations	262,746	291,615	315,093	324,574
Total	1,525,369	1,309,453	1,309,843	1,338,932

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalent by Program				
City Clerk	4.00	6.00	6.00	6.00
Community Relations	3.00	3.00	3.00	3.00
Total	7.00	9.00	9.00	9.00



LEGISLATIVE

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Personal Services	986,958	1,049,603	1,038,169	1,066,258
Maintenance & Operations	538,411	259,850	271,674	272,674
Total	1,525,369	1,309,453	1,309,843	1,338,932
General Fund Contribution	1,525,369	1,309,453	1,309,843	1,338,932
Total	1,525,369	1,309,453	1,309,843	1,338,932

Departmental 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.
- 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.
- 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

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Efficiency Measures				
• Percentage of Council meeting summaries distributed within 48 hours of meeting	100%	95%	95%	95%
• Turnaround time to issue Street Preaching Permits	48 Hours	48 Hours	48 Hours	48 Hours
• Agenda packets posted to website three days prior to meeting	100%	95%	95%	95%
• Contracts reviewed, attested and filed within 48 hours of receipt	100%	95%	95%	95%

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$390, or 0.0%.



NETWORK SERVICES FUND

Network Services: Provides support for all networked workstations including hardware, operating systems and application software. Installs and maintains critical servers and systems including applications, ERP, anti-virus, email, file sharing and Intranet, as well as network security and the network infrastructure. Also provides user training for computer applications such as Microsoft Office. 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.

IT Security: Develops and implements information security controls to protect the confidentiality, integrity, and availability of City of Greensboro systems and information, and ensures compliance with data privacy laws and industry regulations. In addition, IT Cyber Security develops and implements frameworks for categorizing data collected, stored, and managed by the City of Greensboro, and securing this data from risks including unauthorized access, modification, disclosure, and use.

Web Development: This division provides support and management over the City's external and internal website. The goal of this division is to enhance the City of Greensboro's web presence by providing an updated, compelling visual design and information architecture, while meeting the needs of internal users and residents and businesses.

Telecom: Provides Voice Over Internet Protocol (VOIP) telephone services to all City of Greensboro departments including installation of various telecommunications systems, installation of digital signage, IP video implementations, and support for mobile devices.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Network Services	11,165,271	13,971,389	14,505,228	14,561,794
IT Security	443,304	536,298	546,904	550,842
Web Development	125,474	134,915	139,405	140,359
Telecom	985,313	989,084	996,694	1,002,816
Total	12,719,362	15,631,686	16,188,231	16,255,811

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalent by Program				
Network Services	15.65	15.65	16.65	16.65
IT Security	1.00	1.00	1.00	1.00
Web Development	1.00	1.00	1.00	1.00
Telecom	3.00	3.00	3.00	3.00
Total	20.65	20.65	21.65	21.65



NETWORK SERVICES FUND

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Personal Services	1,935,038	1,942,796	2,177,833	2,245,928
Maintenance & Operations	9,404,577	10,038,890	10,360,398	10,359,883
Capital Outlay	1,379,746	3,650,000	3,650,000	3,650,000
Total	12,719,361	15,631,686	16,188,231	16,255,811
Revenues by Type				
Other Revenues	12,816,872	14,800,373	15,287,740	15,355,320
Appropriated Fund Balance	978,923	831,313	900,491	900,491
Total	13,795,795	15,631,686	16,188,231	16,255,811

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 99% 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

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Workload Measures				
• Help Desk calls closed	3,677	9,000	5,000	5,000
• Percent of public records requests responded to within 2 business days	95%	95%	95%	95%
• Volume of technology courses offered	30	30	30	35
• Telecom work orders closed	2,551	2,300	2,300	2,400
• Number of projects and initiatives executed to completion	180	180	450	450
• Number of devices leased > 90 days beyond expiration	300	100	100	100
• Number of vulnerabilities mitigated	201	300	250	250
• Number of external attacks detected and blocked	1,143	6,000	1,500	1,500
• Number of malware infections identified and cleaned/removed	115	700	150	150
Efficiency Measures				
• Percent first time resolution rate for IT Service Desk Calls	94%	95%	95%	95%
• Percent Abandon Call Rate	15%	13%	13%	13%
• Percent of leased equipment deployed within 30 days	98%	100%	100%	100%
• Average response time to critical systems and applications problems	1 hour or less	1 hour or less	1 hour or less	1 hour or less
• Percent uptime on critical servers to include Lawson, Kronos, SQL, Web, Exchange, Apps1, etc	98%	98%	98%	98%
• Percent of virtual servers as compared to physical serverse	98%	98%	98%	98%
• Average response time to helpdesk, systems and service requests	3 hours	3 hours	3 hours	3 hours



NETWORK SERVICES FUND

Effectiveness Measures

• Percentage of customers rating Network Services as "good" or "excellent"	99%	98%	98%	98%
• Percentage of identified remote sites with network access	98%	98%	100%	100%

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$556,545, or 3.6%.

- The Network Services Fund adopted budget includes an increase of one (1) FTE position. A Network Systems Administrator position was added during FY 18-19.



RISK RETENTION FUNDS

Employee Health Insurance: This fund was established 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 for the payment of claims and administrative expenses.

General Insurance Fund: This fund was established to accumulate claim reserves and to pay claims and administrative fees for general liability, vehicle liability, and public official and law enforcement liability.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Employee Health Insurance	49,708,089	52,851,250	53,274,121	53,274,121
General Insurance Fund	3,257,876	5,018,115	5,046,597	5,067,467
Total	52,965,965	57,869,365	58,320,718	58,341,588

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalents by Program				
Employee Health Insurance	7.20	7.20	7.20	7.20
General Insurance Fund	0.20	0.20	0.20	0.20
Total	7.40	7.40	7.40	7.40

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Personal Services	663,875	744,540	808,983	837,051
Maintenance & Operations	52,296,399	57,124,825	57,511,735	57,504,537
Capital Outlay	5,691	-	-	-
Total	52,965,965	57,869,365	58,320,718	58,341,588

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Revenues by Type				
User Charges	2,272,360	2,300,000	2,309,951	2,309,951
Other Revenues	50,692,327	52,802,492	53,740,990	53,949,924
Appropriated Fund Balance	3,518,316	2,766,873	2,269,777	2,081,713
Total	56,483,003	57,869,365	58,320,718	58,341,588

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$451,353, or 0.8%.



NON-DEPARTMENTAL GENERAL GOVERNMENT

Non-Departmental General Government: Provides appropriations for non-departmental agencies and special fund entities for the purpose of general government related activities.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Non-Departmental General Government	4,471,893	3,338,157	3,222,326	3,723,077
Total	4,471,893	3,338,157	3,222,326	3,723,077

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Personal Services	290,599	83,000	98,000	98,000
Maintenance & Operations	4,181,295	3,255,157	3,124,326	3,625,077
Total	4,471,894	3,338,157	3,222,326	3,723,077

Revenues by Type				
Intergovernmental Revenues	358,147	378,475	368,875	368,875
User Charges	41,317	50,000	50,000	50,000
Other Revenues	952,793	58,075	58,075	58,075
Subtotal	1,352,257	486,550	476,950	476,950

General Fund Contribution	3,119,637	2,851,607	2,745,376	3,246,127
Total	4,471,894	3,338,157	3,222,326	3,723,077

Budget Highlights:

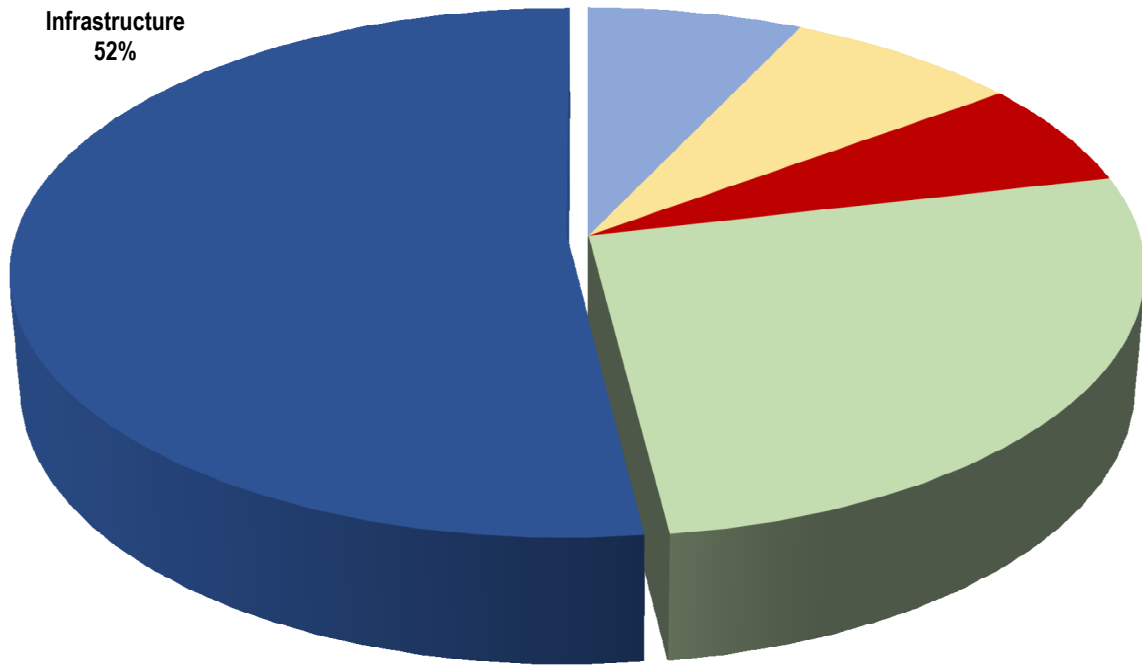
The FY 19-20 Adopted Budget is decreasing by \$115,831, or 3.5%.

- The adopted budget includes \$400,000 that will be available for local non-profit support.



INFRASTRUCTURE

- Engineering & Inspections
- Field Operations
- Greensboro Transit Authority
- Parking Fund
- Planning
- Solid Waste Management Fund
- Special Tax Districts Fund
- State Highway (Powell Bill) Fund
- Stormwater Management Fund
- Transportation
- War Memorial Coliseum Complex Fund
- Water Resources Fund
- Non-Departmental Infrastructure



INFRASTRUCTURE SERVICE AREA SUMMARY

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures				
Engineering & Inspections	18,429,018	20,746,235	22,230,865	22,695,664
Economic Development Fund	1,295,756	1,710,883	1,807,078	1,710,986
Field Operations	35,211,761	36,961,625	38,770,288	40,343,480
Transit System (GTA) Fund	22,923,159	24,469,641	23,960,330	23,797,390
Special Tax Districts Fund	1,137,609	1,062,570	1,140,810	1,062,000
Non-departmental Infrastructure	4,811,109	4,928,568	4,926,408	4,736,037
Parking Facilities Operating Fund	1,931,122	2,924,768	3,530,500	3,550,500
Planning	2,654,070	3,134,011	3,282,781	3,352,644
Solid Waste Disposal	14,589,938	15,799,740	15,929,771	15,222,583
State Highway Allocation Fund	7,510,000	7,370,000	7,370,000	7,370,000
Stormwater Management Fund	12,051,423	13,659,247	13,984,279	14,165,256
Transportation	10,173,703	10,395,770	10,670,143	10,847,986
War Memorial Coliseum	27,092,668	26,228,619	32,895,869	48,001,609
Water Resources Enterprise Fund	118,687,615	134,754,917	137,285,813	142,857,437
Subtotal	278,498,951	304,146,594	317,784,935	339,713,572
Less Transfers and Internal Charges	19,148,188	19,808,858	20,922,258	20,738,861
Total Infrastructure Expenditures	259,350,763	284,337,736	296,862,677	318,974,711
Revenues				
Engineering & Inspections	5,584,761	5,746,905	5,356,370	5,499,390
Economic Development Fund	2,048,718	1,710,883	1,807,078	1,710,986
Field Operations	13,176,820	13,298,226	16,680,346	17,490,346
Transit System (GTA) Fund	23,990,336	24,469,641	23,960,330	23,797,390
Special Tax Districts Fund	1,767,579	1,062,570	1,140,810	1,062,000
Parking Facilities Operating Fund	3,218,194	2,924,768	3,530,500	3,550,500
Planning	405,258	734,920	678,668	685,776
Solid Waste Disposal	18,630,492	15,799,740	15,929,771	15,222,583
State Highway Allocation Fund	7,546,883	7,370,000	7,370,000	7,370,000
Stormwater Management Fund	13,507,986	13,659,247	13,984,279	14,165,256
Transportation	2,951,436	2,860,852	2,621,200	2,621,200
War Memorial Coliseum	27,215,341	26,228,619	32,895,869	48,001,609
Water Resources Enterprise Fund	131,619,979	134,754,917	137,285,813	142,857,437
Subtotal	251,663,783	250,621,288	263,241,034	284,034,473
General Fund Contributions	49,161,386	53,525,306	54,543,901	55,679,099
Less Transfers and Internal Charges	19,148,188	19,808,858	20,922,258	20,738,861
Total Infrastructure Revenues	281,676,981	284,337,736	296,862,677	318,974,711
Total FTE Positions	1,063.05	1,074.00	1,094.00	1,094.00



INFRASTRUCTURE SERVICE AREA SUMMARY

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$12,524,941, or 4.4%.

- The Engineering and Inspections Department FY 19-20 Adopted Budget is increasing by \$1,484,630, or 7.2%.
- The Engineering and Inspections Department adopted budget includes an increase of \$522,550 for the repair and maintenance of buildings. Major maintenance projects are scheduled for the Sanford Smith Building, the Public Safety Training Facility and the Greensboro Science Center.
- The Field Operations Department FY 19-20 Adopted Budget is increasing by \$1,808,663, or 4.9%.
- The Field Operations Department adopted budget includes approximately \$750,000 in additional processing costs related to a new recycling contract for materials processing.
- A monthly fee of \$2.50 will be administered to all single-family dwellings for residential solid waste collection services.
- The Transit Fund FY 19-20 Adopted Budget is decreasing by \$949,851, or 3.9%.
- The Transit Fund adopted budget includes a Transit fare increase from \$1.50 to \$1.75 for Fixed Route services.
- The Transit Fund adopted budget includes a phased fare increase for SCAT service. The rate will increase from \$1.50 to \$2.00 for the first six months of the fiscal year. The fee will increase from \$2.00 to \$2.50 for the final six months of the fiscal year. Premium ADA SCAT service will be eliminated on weekday evenings and weekends.
- The Parking Fund FY 19-20 Adopted Budget is increasing by \$605,732, or 20.7%.
- The Parking Fund adopted budget includes \$600,000 for future capital project needs for existing parking decks. Projects include upgrades to the Church Street Deck elevators and structural repairs in the Church Street Deck and Bellemeade Street Deck.
- The Planning Department adopted budget includes an increase of 1.5 FTE positions. A Zoning Enforcement Officer position is added. A portion of a Planning Manager position previously budgeted in the Nussbaum Partnership Fund will be allocated between the Nussbaum Fund and the Planning Department (General Fund).
- The Stormwater Management Fund includes the addition of one (1) FTE: a Stormwater Field Services Coordinator.
- The War Memorial Coliseum Fund FY 19-20 Adopted Budget is increasing by \$6,667,250, or 25.4% with the opening of the Tanger Center for the Performing Arts.
- The Water Resources Fund FY 19-20 Adopted Budget is increasing by \$2,530,896, or 1.9%.
- The Water Resources Fund adopted budget includes a rate increase for Water Resources. The rate increases by 4.0% for customers both inside and outside the city limits. The average bill for a customer inside the city limits will increase \$1.81 per month and the average bill for a customer outside the city limits will increase \$4.52 per month.



ENGINEERING & INSPECTIONS

Business & Technology: Manages the Department’s budget, provides human resources, administrative and contract support, manages infrastructure records, administers the City’s assessments program, coordinates departmental technology needs and provides applications development and GIS support.

Engineering Design: Provides engineering design and management for City roadway, sidewalk, bridge structures, water and sewer infrastructure projects and conducts horizontal and vertical control surveys; provides plan review; utility coordination and contract management services.

Construction Inspections: Inspects all improvements and additions made to the City’s street and utility systems.

Property Management: Researches, acquires, manages and sells City real estate properties.

Facilities Maintenance: Provides all mechanical, electrical, plumbing, structural, and custodial maintenance for City owned buildings and structures. Manages the City's general fund energy budget.

Development Services: Protects the lives, health and property of Greensboro citizens through enforcement of the North Carolina State Building Code (general construction, plumbing, heating and electrical).

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Business & Technology	1,041,317	1,155,286	1,125,254	1,148,455
Engineering Design	2,719,867	2,828,292	3,040,188	3,136,707
Construction Inspections	1,225,240	1,369,783	1,293,580	1,332,241
Property Management	433,646	449,871	471,735	489,528
Facilities Construction	-	226	-	-
Facilities Maintenance	10,123,657	11,942,559	13,237,714	13,429,206
Development Services	2,885,290	3,000,218	3,062,394	3,159,527
Total	18,429,017	20,746,235	22,230,865	22,695,664



ENGINEERING & INSPECTIONS

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalents by Program				
Business & Technology	9.00	9.00	9.00	9.00
Engineering Design	32.00	32.00	32.00	32.00
Construction Inspections	14.00	14.00	14.00	14.00
Property Management	6.00	6.00	6.00	6.00
Facilities Maintenance	72.50	72.50	73.50	73.50
Development Services	32.00	32.00	32.00	32.00
Total	165.50	165.50	166.50	166.50
Expenditures by Type				
Personal Services	11,561,800	12,175,561	12,710,582	13,133,948
Maintenance & Operations	6,840,327	8,447,674	9,464,783	9,561,716
Capital Outlay	26,891	123,000	55,500	-
Total	18,429,018	20,746,235	22,230,865	22,695,664
Revenues by Type				
User Charges	3,057,793	3,321,055	2,960,520	3,103,540
Other Revenues	1,676,968	1,575,850	1,545,850	1,545,850
Interfund Transfers	850,000	850,000	850,000	850,000
Subtotal	5,584,761	5,746,905	5,356,370	5,499,390
General Fund Contribution	12,844,257	14,999,330	16,874,495	17,196,274
Total	18,429,018	20,746,235	22,230,865	22,695,664

Departmental Objectives

- Promote a collaborative, efficient and responsive organizational environment that supports the needs of citizens, businesses and developers in the Greensboro area.
- Provide for the construction of City resources to support desired growth or a quality of life that is attractive to economic development.
- Maintain City assets and resources to provide efficient and effective municipal services.
- Take measures to ensure regulatory compliance standards are met.
- 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.
- Provide cost efficient inspection services as compared with other North Carolina jurisdictions.
- Develop and manage departmental budgets that efficiently provide for quality service to meet the demands of the community.
- Promote and educate employees on workplace safety.



ENGINEERING & INSPECTIONS

Performance Measures

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
<u>Workload Measures</u>				
• Number of plan reviews conducted	1,666	1,600	1,700	1,700
• Number of work orders completed	79,674	81,000	81,000	81,000
• Number of City facility audits performed	87	87	88	88
• Number of roadway footage inspected (including resurfacing)	559,819	280,000	450,000	300,000
• Number of linear feet of new sidewalk installed	90,406	200,000	250,000	250,000
<u>Efficiency Measures</u>				
• Average cost per plan review	\$381	\$349	\$427	\$437
• Percent of major facilities audited	100%	100%	100%	100%
• Percent of City of Greensboro inspection costs compared to other jurisdictions	59.4%	70.0%	70.0%	70.0%
• Average number of inspections per day per inspector	18.8	18.0	18.0	18.0
<u>Effectiveness Measures</u>				
• Percent of plan reviews completed within time commitments	93%	98%	98%	98%
• Percent of work orders completed on time	91%	84%	92%	92%
• Percent of construction projects completed within targeted timeline	97%	100%	100%	100%
• Percent of trades inspections completed within targeted timeframe	95%	95%	94%	94%

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$1,484,630, or 7.2%.

- The adopted budget includes an increase of one (1) FTE position: a Mechanic HVAC position assigned to the Greensboro Science Center.
- The adopted budget includes an increase of \$522,550 for the repair and maintenance of buildings. Major maintenance projects are scheduled for the Sanford Smith Building, the Public Safety Training Facility and the Greensboro Science Center.



ECONOMIC DEVELOPMENT FUND

Economic Development Administration: The Economic Development Fund was established by City Council. The one-half cent is set aside from Ad Valorem (Property) Tax revenues to support Fund activities. The primary purpose of the fund is to support economic development efforts that create jobs and increase capital investment that result in a higher quality of life. Funds set aside for Economic Development will be used to support the following programs: - Promote City Council's continuing focus on a more formalized approach to small and emerging businesses in partnership with the local assistance community. - Respond to economic development opportunities that arise during the year. - Provide ongoing support of outside non-profit agencies in an effort to stimulate the local economy.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Economic Development Administration	1,295,756	1,710,883	1,807,078	1,710,986
Total	1,295,756	1,710,883	1,807,078	1,710,986

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalent by Program				
Economic Development Administration	1.00	-	-	-
Total	1.00	-	-	-

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Personal Services	132,686	-	-	-
Maintenance & Operations	1,163,070	1,710,883	1,807,078	1,710,986
Total	1,295,756	1,710,883	1,807,078	1,710,986

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Revenues by Type				
Property Tax	1,370,133	1,386,000	1,410,000	1,436,000
User Charges	12,520	10,000	10,000	10,000
Other Revenues	134,882	207,279	207,000	207,000
Appropriated Fund Balance	531,183	107,604	180,078	57,986
Total	2,048,718	1,710,883	1,807,078	1,710,986

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$96,195, or 5.6%.



FIELD OPERATIONS

Field Operations Administration: Responsible for overall department administration, including fiscal procedures, management of operations, human resources information, employee training and development, communications, and planning processes that support the department.

Work Management & Support Operations: Responsible for customer service and billing administration as well as the management, tracking, and costing of the various departmental operations. Also responsible for creation and maintenance of GIS routing applications for solid waste collections and other departmental sections. Manages resources that are necessary to ensure the safety of employees, equipment, and day-to-day operations. Provides training and recordkeeping of departmental safety procedures in accordance with OSHA standards. Staff is also responsible for the purchase, storage, and inventory of all supplies, departmental uniforms, office furniture, small tools, and additional equipment.

Solid Waste & Recycling Collection: Responsible for the collection of solid waste and recyclables generated by residents and commercial establishments within 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.

Street Maintenance: Responsible for maintaining city streets, thoroughfares, sidewalks, curbs and gutters, and storm sewers. Additionally, these sections remove snow, ice, and debris from city streets and thoroughfares. Included in the program is the utility fee paid by the General Fund to the Stormwater Management Fund, based on the impervious area of city streets. (Note: Those positions supported by Stormwater Utility fees are shown with the Stormwater Management Fund.)

Yard Waste & Bulk Collection: Responsible for the manual curbside collection of containerized and/or bundled yard waste debris (grass clippings, leaves, tree limbs) and bulky materials (furniture) from residential properties. Some limited yard waste and bulky material collection services are provided to multi-family residential complexes and businesses.

Special Services: Responsible for maintaining city streets, thoroughfares, sidewalks, curbs and gutters, and storm sewers. Additionally, these sections remove snow, ice, and debris from city streets and thoroughfares. Included in the program is the utility fee paid by the General Fund to the Stormwater Management Fund, based on the impervious area of city streets. (Note: Those positions supported by Stormwater Utility fees are shown with the Stormwater Management Fund.)

Leaf Collection: Responsible for the curbside collection of loose leaves for city residents. Loose leaf collection services are provided to residents from November through February. Leaves are transported to the White Street Landfill.

Landscape Maintenance: 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 are also responsible for administrative oversight of contracted mowing services.



FIELD OPERATIONS

Field Operations 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.

Downtown Cleaning and Maintenance: Responsible for cleaning and providing maintenance to the Central Business District which also consists of special events cleanup, tree maintenance, landscaping services, litter collection, graffiti removal, and coordination of other service needs for the CBD.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Field Operations Administration	1,883,892	2,219,487	2,385,342	2,487,037
Work Management & Support Operations	1,576,115	1,658,180	1,869,068	1,797,804
Solid Waste & Recycling Collection	13,429,263	13,431,147	14,441,509	15,497,584
Street Maintenance	7,442,243	8,103,100	8,319,653	8,489,558
Yard Waste & Bulk Collection	3,340,898	3,627,585	3,732,169	3,842,428
Special Services	1,357,686	1,427,624	1,452,789	1,503,641
Leaf Collection	765,047	737,570	737,570	751,394
Landscape Maintenance	4,095,444	4,232,695	4,291,056	4,412,695
Field Operations Technical & Planning Support	973,620	1,146,595	1,138,933	1,148,525
Downtown Cleaning and Maintenance	347,553	377,642	402,199	412,814
Total	35,211,761	36,961,625	38,770,288	40,343,480

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalents by Program				
Field Operations Administration	11.67	11.67	11.67	11.67
Work Management & Support Operations	7.00	7.00	7.00	7.00
Solid Waste & Recycling Collection	64.00	64.00	64.00	64.00
Street Maintenance	62.00	62.00	62.00	62.00
Yard Waste & Bulk Collection	36.00	36.00	35.00	35.00
Special Services	16.00	16.00	17.00	17.00
Landscape Maintenance	48.00	48.00	48.00	48.00
Field Operations Technical & Planning Support	4.00	4.00	4.00	4.00
Downtown Cleaning and Maintenance	5.48	5.48	5.48	5.48
Total	254.15	254.15	254.15	254.15



FIELD OPERATIONS

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Personal Services	14,589,920	15,782,098	16,464,527	17,048,587
Maintenance & Operations	20,621,841	21,179,527	22,305,761	23,294,893
Total	35,211,761	36,961,625	38,770,288	40,343,480
Revenues by Type				
Intergovernmental Revenues	186,970	219,366	219,366	219,366
User Charges	6,928,066	7,012,860	10,744,980	11,554,980
Other Revenues	545,784	550,000	200,000	200,000
Interfund Transfers	5,516,000	5,516,000	5,516,000	5,516,000
Subtotal	13,176,820	13,298,226	16,680,346	17,490,346
General Fund Contribution	22,034,941	23,663,399	22,089,942	22,853,134
Total	35,211,761	36,961,625	38,770,288	40,343,480

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

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Workload Measures				
• Number of residential refuse tons collected (including yard waste and bulk collections)	78,240	80,000	80,000	80,000
• Number of residential recycling tons collected	16,559	18,500	18,000	18,000
• Number of of lane miles maintained	3,624	3,624	3,633	3,633
• Number of acres mowed	1,342	1,360	1,360	1,360
Efficiency Measures				
• Residential refuse tons collected per collection FTE (including yard waste and bulk collections)	1,289	1,350	1,350	1,350
• Leaf tons collected cost per collection point	\$31	\$35	\$35	\$35
• Snow removal cost per lane mile (Priority 1 and 2)	\$156	\$110	\$125	\$125
• Cost per lane mile resurfaced	\$86,672	\$95,000	\$105,000	\$105,000



FIELD OPERATIONS

Effectiveness Measures

• Percent of Street Segments Rated 85 or Above on Standard Rating System	32%	34%	35%	37%
• Household recycling tons as a percent of total household disposal tons	21%	23%	23%	23%
• Percent of potholes repaired within 24 hours	68%	80%	80%	80%

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$1,808,663, or 4.9%.

- The adopted budget includes approximately \$750,000 in additional processing costs related to a new recycling contract for materials processing.
- For FY 19-20, commercial and residential recycling programs will see changes to eligible recyclable materials to lower cost and reduce contamination.
- A monthly fee of \$2.50 will be administered to all single-family dwellings for residential solid waste collection services.



TRANSIT SYSTEM (GTA) FUND

GTA Administration: The GDOT-Public Transportation Division is responsible for the program administration for the Greensboro Transit Authority. Services include Fixed Route operations, ADA Paratransit Program known as SCAT, Higher Education Area Transit Service, known as HEAT, service planning and monitoring, marketing and communications, procurement, passenger amenities, pass sales, Federal and State compliance, and contracted transportation oversight. The Public Transportation Division also serves as support to the Greensboro Transit Advisory Commission.

Fixed Route Service: GTA operates (16) Weekday, (15) Saturday/Evening routes and (7) Sunday routes. In addition, one Connector service (South Town) is offered on weekdays and on Saturday to enhance the on-time performance of the fixed-route service in the area. Fixed-route 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. GTA operates a reduced level of service on the following holidays; Martin Luther King, Jr., Memorial Day, July 4th, Labor Day and Good Friday.

SCAT Service: Specialized Community Area Transportation Service (SCAT) is an ADA complementary paratransit service providing door-to-door and curb-to-curb service. SCAT services are available to individuals that have a disability that prevents them from using GTA's fixed-route bus services. To be considered eligible, individuals must complete a written application, submit supporting information from a professional able to certify their disability, and must undergo an in-person interview with eligibility staff. 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, Labor Day, and Good Friday.

HEAT Service: HEAT (Higher Education Area Transit) service is GTA's university pass program developed jointly by Greensboro Transit Authority (GTA) and local colleges and universities to foster the use of public transportation by college students. HEAT operates 39 weeks a year, between August and May, utilizing four routes providing transit services between member campuses and other select locations.

	Actual	Budget	Adopted	Projected
	2017-18	2018-19	2019-20	2020-21
Expenditures by Program				
GTA Administration	2,305,387	2,610,370	2,844,460	2,852,668
Fixed Route Service	11,486,288	11,540,184	11,233,289	11,474,471
SCAT Service	8,242,828	9,385,593	9,007,333	8,582,736
J Douglas Galyon Depot	3,994	-	-	-
HEAT Service	884,661	933,494	875,248	887,515
Total	22,923,158	24,469,641	23,960,330	23,797,390



TRANSIT SYSTEM (GTA) FUND

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalents by Program				
GTA Administration	12.00	13.00	12.00	12.00
Total	12.00	13.00	12.00	12.00
	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Personal Services	760,464	973,804	978,780	1,008,995
Maintenance & Operations	22,146,233	23,495,837	22,981,550	22,788,395
Capital Outlay	16,462	-	-	-
Total	22,923,159	24,469,641	23,960,330	23,797,390
Revenues by Type				
Property Tax	9,588,850	9,725,000	9,896,000	10,082,000
Sales Tax	-	-	2,522,000	1,925,800
Intergovernmental Revenues	6,184,028	6,161,441	5,729,700	5,729,700
User Charges	3,636,257	3,569,000	3,424,876	3,672,136
Other Revenues	2,337,313	2,367,633	2,387,754	2,387,754
Appropriated Fund Balance	2,243,889	2,646,567	-	-
Total	23,990,337	24,469,641	23,960,330	23,797,390

Departmental Objectives

- Continue to provide the citizens of Greensboro with a safe, efficient, reliable and affordable transit service by improving accessibility to employment, recreation, education, retail centers and cultural attraction sites.
- Improve customer satisfaction by implementing a GTA Scorecard, Customer Satisfaction Survey and a Customer Service Analysis Study to access the overall internal and external efficiencies.
- 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.
- Ongoing monitoring to ensure compliance relating to all federal, state and local requirements.
- Ensure effective oversight and management of all third-party contracts for compliance.
- Coordination with regional transit agencies to implement a Regional Smart Card fare payment..
- Enhance regional mobility transportation service through more effective communication and collaboration with other transit providers relating to short and long-term transit planning.
- Ongoing monitoring of existing transit related technologies, and research to determine new technology innovations that improves the overall reliability and efficiency of GTA's transit services.
- Continue to enhance marketing and community relations through participation in community and charitable events, educational outreach programs, and joint promotions with local businesses, agencies and civic organizations.
- Maintain transit vehicle fleet and facilities in a "state of good repair" by completing and implementing the Federal Transit Administration (FTA) mandated Transit Asset Management (TAM) Plan.
- Implement recommendations from the Mobility Greensboro 2040 Long Range Plan to expand fixed route transit service and refine existing routes.
- Minimize the number of FTA reportable accidents and incidents by monitoring GTA's contracted transportation provider's safety program.
- Increase the efficiency and effectiveness of GTA's transit services through ongoing monitoring of day-to-day operations.



TRANSIT SYSTEM (GTA) FUND

Performance Measures

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
<u>Workload Measures</u>				
• Number of passengers (in millions)	3.7	4.2	4.2	4.3
<u>Efficiency Measures</u>				
• Average cost per fixed route passenger	\$4.22	\$2.90	\$3.60	\$3.69
• Average cost per SCAT passenger	\$33.98	\$31.00	\$32.00	\$34.00
• Fixed Route passengers per service hour	21.43	28.0	26.0	28.0
• SCAT passengers per service hour	2.06	N/A	3.0	3.0
• Percent of customer service requests completed within timeframe	99%	95%	95%	95%
<u>Effectiveness Measures</u>				
• Percent of fixed routes that operated on time	77%	95%	95%	95%
• Percent of SCAT that operated on time	95%	N/A	95%	95%
• Percent of fare cost recovery for fixed route service	19%	22%	22%	22%
• Percent of fare cost recovery for SCAT service	3%	4%	4%	4%

Budget Highlights:

The FY 19-20 Adopted Budget is decreasing by \$509,311, or 2.1%.

- The adopted budget includes a decrease of one (1) FTE position. The Public Transit Apprentice is being transferred to the GTA Apprenticeship Grant Fund.
- GTA will implement a new route (Route 13 - Randleman Road) that will be funded with the Congestion Mitigation Air Quality (CMAQ) grant.



PARKING FACILITIES OPERATING FUND

Parking Operations: Transportation staff manages all City-owned parking facilities, including on- and off-street facilities, spaces, etc. Staff collects and accounts for revenue, installs and maintains traffic counting devices, coordinates monthly parking contracts and maintains parking facilities and equipment. The current inventory of off-street parking includes the Davie, Greene, Church and Bellemeade parking decks and six surface lots.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Parking Operations	1,931,122	2,924,768	3,530,500	3,550,500
Total	1,931,122	2,924,768	3,530,500	3,550,500

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalents by Program				
Parking Operations	13.76	13.76	13.76	13.76
Total	13.76	13.76	13.76	13.76

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Personal Services	817,851	858,785	924,457	954,471
Maintenance & Operations	1,056,582	2,065,983	2,606,043	2,596,029
Capital Outlay	56,688	-	-	-
Total	1,931,121	2,924,768	3,530,500	3,550,500

Revenues by Type				
User Charges	2,886,041	2,909,768	3,515,500	3,535,500
Other Revenues	33,886	15,000	15,000	15,000
Appropriated Fund Balance	298,266	-	-	-
Total	3,218,193	2,924,768	3,530,500	3,550,500

Departmental Objectives

- Operate an effective and efficient Downtown Parking System.
- Enhance economic development efforts by being responsive to the needs of businesses in the Central Business District (CBD).
- Improve safety and accessibility of City-owned parking facilities.
- Maintain parking infrastructure as required to provide an effective parking system.
- Provide quality customer service.



PARKING FACILITIES OPERATING FUND

Performance Measures

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
<u>Workload Measures</u>				
• Monthly average of hourly daytime vehicle visits to deck	18,978	19,000	19,800	21,000
• Number of tickets issued to on-street vehicles in CBD	30,777	29,000	26,000	28,000
• Number of tickets issued to off-street vehicles in CBD	13,848	8,500	11,000	8,500
<u>Efficiency Measures</u>				
• Percent of parking facilities utilized by monthly parkers	70%	75%	72%	75%
• Average cost per City-owned space (does not include enforcement)	\$392.00	\$450.00	\$400.00	\$410.00
• Percent Parking Operations cost recovery from parking revenue	124%	100%	110%	105%
• Percent ticket appeals completed within five days	51%	35%	55%	60%
<u>Effectiveness Measures</u>				
• Percent of parking meters repaired within 48 hours	82%	95%	85%	90%
• Percent of tickets appealed vs. issued (yearly)	6%	6%	5%	5%

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$605,732, or 20.7%.

- The adopted budget includes \$600,000 for future capital project needs for existing parking decks. Projects include upgrades to the Church Street Deck elevators and structural repairs in the Church Street Deck and Bellemeade Street Deck.
- Approximately \$420,000 is budgeted for future debt service payments associated with the construction of two new parking decks.



PLANNING

Administration: Provides assistance to the community in development and permit review processes; develops and carries out plans in strategic locations and provides general information to decision makers and the public to support quality growth throughout the city. Carries out the adopted Comprehensive Plan, redevelopment plans, and other small area plans to ensure high quality growth and focused development for the community. Administers, enforces, interprets, and amends land development codes and the local Historic Preservation Program. Processes subdivisions, annexation petitions, street closings and other actions as requested. Provides necessary staff support for the Zoning Commission, Planning Board, Board of Adjustment, Historic Preservation Commission, Redevelopment Commission, and other appointed bodies. This program also includes the administration of two Municipal Service Districts.

Historic Preservation: Provides administrative support to the Historic Preservation Commission and manages the Historic District Program and the Heritage Community Program. Manages the Municipal Service District program in the College Hill and Dunleath Historic Districts. Maintains the City's Inventory of Historic Resources and reviews federally funded or licensed projects that may impact historic properties.

Economic Development and Business Support: Provides oversight and staffing support of City economic development activities specifically related to business recruitment, business retention and expansion, strategic planning, urban development projects and site readiness, and community partner and small business support services.

Zoning Enforcement: The Zoning Enforcement section of the Planning Department is charged with ensuring the City's Land Development Ordinance is followed in terms of land use and development regulations.

	Actual	Budget	Adopted	Projected
	2017-18	2018-19	2019-20	2020-21
Expenditures by Program				
Economic Development Administration	334,029	-	-	-
Administration	2,018,439	1,996,247	2,169,781	2,246,629
Historic Preservation	155,015	170,115	174,810	178,887
Economic Development and Business Support	146,587	799,589	690,214	697,630
Zoning Enforcement	-	168,060	247,976	229,498
Total	2,654,070	3,134,011	3,282,781	3,352,644



PLANNING

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalents by Program				
Administration	17.70	18.40	18.90	18.90
Historic Preservation	1.00	1.00	1.00	1.00
Economic Development and Business Support	2.00	2.00	2.00	2.00
Zoning Enforcement	-	2.00	3.00	3.00
Total	20.70	23.40	24.90	24.90
Expenditures by Type				
Personal Services	1,746,162	2,080,628	2,308,104	2,402,524
Maintenance & Operations	767,307	1,053,383	974,677	950,120
Capital Outlay	140,600	-	-	-
Total	2,654,069	3,134,011	3,282,781	3,352,644
Revenues by Type				
User Charges	403,363	401,620	437,620	437,620
Other Revenues	1,895	5,500	5,500	5,500
Interfund Transfers	-	327,800	235,548	242,656
Subtotal	405,258	734,920	678,668	685,776
General Fund Contribution	2,248,811	2,399,091	2,604,113	2,666,868
Total	2,654,069	3,134,011	3,282,781	3,352,644

Departmental Objectives

- Provide leadership in promoting sound development practices through the effective application of land development codes, identification of best practices, and engagement of the public in future land use planning activities that result in clear visions and implementation strategies.
- Provide excellent customer service and problem solving approaches that promote quality growth and development throughout the city.
- Collect, maintain, and share data, information and analysis regarding Greensboro's growth and development trends.
- Ensure public access and transparency throughout the development process, including the operation of Boards and Commission supported by Department Staff.
- Provide oversight of City economic development activities specifically related to business recruitment, business retention and expansion, strategic planning, and urban development projects..



PLANNING

Performance Measures

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Efficiency Measures				
• Number of area plan or comprehensive plan implementation tasks initiated or completed	21	5	5	5
• Percentage of Plans Reviewed within the Established Goal of 5 Business Days (High Priority) and 10 Business Days (Normal), respectively	74%	95%	95%	95%
• Dollar value ratio projected investment to be initiated as a result of economic development incentives awarded)	1:20	1:04	1:20	1:20

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$148,770, or 4.7%.

- The adopted 19-20 budget includes an increase of 1.5 FTE positions. A Zoning Enforcement Officer position is added. A portion of a Planning Manager position previously budgeted in the Nussbaum Partnership Fund will be allocated between the Nussbaum Fund and the Planning Department (General Fund).
- Updating Greensboro's comprehensive plan is the major initiative for FY 19-20 for the Planning Department. The update process began midway in FY 17-18 with general public education and feedback. An Advisory Committee was a appointment by City Council with representative from each of the City's appointed Boards and Commission and has been meeting since October 2018. A variety of public outreach events from workshops to pop-ups at community events, and a robust on-line effort has provided input into the drafting of a vision statement, values and goals. It is anticipated that a full draft will be completed by September 2019 and City Council adoption in Winter 2020.



SOLID WASTE DISPOSAL

Administration: Responsible for the proper and safe disposal of waste generated within the city and the immediately surrounding Piedmont Triad counties allowed within the Transfer Station permit. 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.

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 (NCDENR), and the U. S. Environmental Protection Agency. Specific areas of environmental compliance include air emissions, wastewater, groundwater, and surface water monitoring, and maintenance of air quality, land quality, disposal, and composting permits.

	Actual	Budget	Adopted	Projected
	2017-18	2018-19	2019-20	2020-21
Expenditures by Program				
Waste Disposal Monitoring & Regulatory Compliance	896,802	983,955	981,172	986,356
Administration	13,693,135	14,815,785	14,948,599	14,236,227
Total	14,589,937	15,799,740	15,929,771	15,222,583
	Actual	Budget	Adopted	Projected
	2017-18	2018-19	2019-20	2020-21
Full-time Equivalents by Program				
Administration	33.33	33.33	33.83	33.83
Waste Disposal Monitoring & Regulatory Compliance	2.00	2.00	2.00	2.00
Total	35.33	35.33	35.83	35.83



SOLID WASTE DISPOSAL

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Personal Services	2,414,977	2,432,350	2,571,804	2,652,545
Maintenance & Operations	12,114,865	13,270,185	13,357,967	12,570,038
Capital Outlay	60,095	97,205	-	-
Total	14,589,937	15,799,740	15,929,771	15,222,583
Revenues by Type				
Intergovernmental Revenues	193,736	190,000	195,000	195,000
User Charges	3,818,591	4,790,000	4,660,000	4,660,000
Other Revenues	7,023,831	7,275,473	7,480,000	7,480,000
Interfund Transfers	1,830,537	1,830,537	1,830,537	1,830,537
Appropriated Fund Balance	5,763,796	1,713,730	1,764,234	1,057,046
Total	18,630,491	15,799,740	15,929,771	15,222,583

Departmental Objectives

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

Performance Measures

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Workload Measures				
• Tons of solid waste and construction & demolition (C&D) debris received at the solid waste transfer station (Includes Yard Waste & Bulk)	181,236	230,000	210,000	210,000
• Tons of solid waste received at the landfill	6,663	7,000	7,000	7,000
• Tons of yard waste received at the landfill	35,210	31,000	35,000	35,000
• Tons of C&D debris received at the landfill	39,617	40,000	40,000	40,000
Efficiency Measures				
• Average Transfer Station tons per load processed	23.50	23.50	23.50	23.50
Effectiveness Measures				
• Percent of regulatory reports submitted to NCDENR	100%	100%	100%	100%

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$130,031, or 0.8%.

- The adopted budget includes an increase of 0.5 FTE positions. A part-time scale house clerk position was added during FY 18-19.



SPECIAL TAX DISTRICTS FUND

Historic Tax Districts: In 1989, the College Hill and Dunleath (formerly Aycock) Historic Districts became special taxation districts under North Carolina Municipal Service District legislation. Property owners in the Dunleath Historic District are assessed five cents per \$100 in assessed valuation. Property owners in College Hill are assessed one cent per \$100 in assessed valuation. The property tax funds from these districts go to fund projects that enhance the special character of these neighborhoods.

Business Improvement District (Downtown): In FY 04-05, a Business Improvement District, or BID, was established for the downtown area. An additional tax of nine cents per \$100 of property value was levied on properties within the district. BID funds revitalize the district through various economic development initiatives. Funds received through this levy are maintained in a separate reserve account, and are available exclusively for downtown district purposes as approved by business owners and residents. Following a property revaluation that took affect in FY 12-13, the tax rate was reduced to eight cents per \$100 of property value, which is the current rate.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Historic Tax Districts	99,277	135,000	135,000	135,000
Business Improvement District (Downtown)	1,038,331	927,570	1,005,810	927,000
Total	1,137,608	1,062,570	1,140,810	1,062,000
	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Maintenance & Operations	1,137,609	1,062,570	1,140,810	1,062,000
Total	1,137,609	1,062,570	1,140,810	1,062,000
Revenues by Type				
Property Tax	735,574	734,600	779,600	779,600
Sales Tax	173,226	160,000	187,000	187,000
Other Revenues	9,289	-	-	-
Appropriated Fund Balance	849,491	167,970	174,210	95,400
Total	1,767,580	1,062,570	1,140,810	1,062,000

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$78,240, or 7.4%.

- The Historic Tax District funds are typically used for projects such as maintenance and repair of signs, fences, trash receptacles, landscaping and streetscape enhancements.



STATE HIGHWAY ALLOCATION FUND

Local Street System Construction & 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.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Local Street System Construction & Maintenance	7,510,000	7,370,000	7,370,000	7,370,000
Total	7,510,000	7,370,000	7,370,000	7,370,000

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Maintenance & Operations	7,510,000	7,370,000	7,370,000	7,370,000
Total	7,510,000	7,370,000	7,370,000	7,370,000

Revenues by Type				
Intergovernmental Revenues	7,319,581	7,320,000	7,290,000	7,290,000
Other Revenues	227,303	-	80,000	80,000
Appropriated Fund Balance	-	50,000	-	-
Total	7,546,884	7,370,000	7,370,000	7,370,000

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$0, or 0.0%.



STORMWATER MANAGEMENT FUND

Stormwater Management Administration: The Stormwater Management Fund, administered by the Stormwater Management Division of the Water Resources Department, was created in FY 93-94 to manage the City of Greensboro's stormwater system and the National Pollutant Discharge Elimination System (NPDES) Municipal Stormwater Discharge permit. The Stormwater program monitors and manages the quality and quantity of stormwater runoff and helps protect limited water resources throughout the City. Appropriations in the Administration section fund the management and overall operations of the Stormwater Utility.

Stormwater System Operations & Maintenance: Responsible 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.

Operations Management: Responsible for coordination and oversight of stormwater system construction and maintenance services provided by Field Operations, as well as private contractors. This section 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. Responsibilities also include technical support for special stormwater projects such as stream restoration, pond inspections, and environmental permitting/mitigation for stormwater-related projects.

Water Quality & Monitoring: Monitors stormwater run-off and local receiving streams to ensure compliance with State and Federal water quality standards and regulatory requirements. This section also includes sampling the quality of physical, chemical and biological attributes of streams and lakes. Technical staff in this area also routinely inspect 300+ stormwater ponds and other structural best management practices to help ensure functionality and water quality protection of Greensboro's drinking water supplies.

Planning & Engineering: Designs, develops, implements and maintains stormwater management databases and drainage basin information that assists the division in evaluating the effectiveness of current policies and practices to support recommendations for future changes in those practices. Responsible for all long-range master planning with regards to stormwater infrastructure and drainage basins. Reviews all site plans for new development or redevelopment including the administration of the FEMA delegated floodplain administration responsibilities.

Public Education & Awareness: Designs, develops, implements and maintains a stormwater public awareness campaign to inform citizens and businesses of stormwater and water quality programs. Public awareness is essential in helping improve local water quality by promoting knowledge of each person's impact upon water pollution prevention.



STORMWATER MANAGEMENT FUND

Sediment & Erosion Control: Responsible for the coordination and oversight of the City's Sediment and Erosion Control program, a state delegated program. Staff is responsible for reviewing site development plans for new development, issuing permits, conducting site inspections to ensure compliance with permits and plans, conducting enforcement actions when necessary, and maintaining all records associated with the program for regulatory reporting. Ensuring development sites and maintaining appropriate erosion control measures is critical to environmental health and public safety.

	Actual	Budget	Adopted	Projected
	2017-18	2018-19	2019-20	2020-21
Expenditures by Program				
Stormwater Management Administration	818,474	859,991	869,729	876,720
Stormwater System Operations & Maintenance	9,589,624	10,863,166	11,090,530	11,238,916
Operations Management	374,657	428,645	518,569	506,910
Water Quality & Monitoring	676,131	717,415	738,001	753,428
Planning & Engineering	420,329	433,183	431,118	444,968
Public Education & Awareness	11,514	95,042	103,042	103,042
Sediment & Erosion Control	160,694	261,805	233,290	241,272
Total	12,051,423	13,659,247	13,984,279	14,165,256
	Actual	Budget	Adopted	Projected
	2017-18	2018-19	2019-20	2020-21
Full-time Equivalents by Program				
Stormwater Management Administration	2.00	2.00	2.00	2.00
Stormwater System Operations & Maintenance	62.00	62.00	62.00	62.00
Operations Management	4.00	4.00	5.00	5.00
Water Quality & Monitoring	6.00	6.00	6.00	6.00
Planning & Engineering	4.00	4.00	4.00	4.00
Sediment & Erosion Control	2.00	3.00	3.00	3.00
Total	80.00	81.00	82.00	82.00



STORMWATER MANAGEMENT FUND

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Personal Services	4,652,753	4,971,967	5,206,703	5,339,871
Maintenance & Operations	7,382,988	8,662,280	8,752,576	8,825,385
Capital Outlay	15,683	25,000	25,000	-
Total	12,051,424	13,659,247	13,984,279	14,165,256
Revenues by Type				
User Charges	10,015,734	9,859,141	10,046,000	10,155,000
Other Revenues	73,977	192,283	253,942	268,984
Appropriated Fund Balance	3,418,275	3,607,823	3,684,337	3,741,272
Total	13,507,986	13,659,247	13,984,279	14,165,256

Departmental Objectives

- Implement stormwater management measures that meet compliance standards and protect and improve the quality of surface water, and minimize impacts of flooding.
- 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

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Workload Measures				
• Best Management Practices Inspections	1,238	300	750	750
• Stream sites monitored per month	20	20	20	20
• Number of flood zone determinations	19	10	18	18
• Number of Industrial Inspections	34	10	18	18
Efficiency Measures				
• Percent of stormwater plan review completed within mandated timeframes	100%	100%	100%	100%



STORMWATER MANAGEMENT FUND

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$325,032, or 2.4%.

- The adopted budget funds various stormwater management projects including improvements to the storm draining system in the Avondale-North Buffalo Creek area, improvements to the storm drainage system in the Burnt Poplar Road-I-40 area and Improvements to the culverts and stream alignment in the Cody-Voss basin.
- Water Resources will be collaborating with two community partners for grants for stream restoration projects: a) Action Greensboro for stream restoration work along Phase IV of the Downtown Greenway and b) Self-Help, Inc. for stream restoration at Revolution Mills
- The Stormwater Management Fund adopted budget includes the addition of one (1) FTE: a Stormwater Field Services Coordinator.



TRANSPORTATION

Transportation Administration: Allocates and manages resources that are necessary to ensure the safe, efficient and convenient movement of vehicles and pedestrians over Greensboro streets, thoroughfares and sidewalks. This section is also responsible for administering the City's False Alarm Program and enforcing traffic regulations in the Central Business District and areas around NC A&T University and UNC-Greensboro.

Traffic Operations: Constructs and maintains all traffic signals and related equipment. Builds and installs traffic signs and all roadway pavement markings.

Engineering: Responsible for developing a transportation system that provides safe and efficient movement of pedestrians, bicyclists and vehicles along Greensboro's street system. Manages the City's traffic signal system, develops new traffic signal plans, and operates the traffic signal system in a safe and efficient manner. Ensures that proposed developments are established in harmony with our existing transportation system. Identifies deficiencies in our transportation system and develops projects/programs to enhance safety and mobility. Manages the City's streetlight program and developing plans to light thoroughfares as well as residential streets. Investigates and responds to citizens concerns about Greensboro traffic safety and mobility. Evaluates existing and projected traffic patterns and develops plans to alleviate congestion in Greensboro including the use of Intelligent Transportation Systems. Conducts traffic studies and data collection to support a variety of transportation programs. Manages the e-scooter program and seeks to find ways to make alternative transportation methods safe and convenient.

Planning: Plans for thoroughfares, streets, sidewalks, greenways and bicycle facilities and programs. Supports transit planning functions. Participates in NCDOT project development. Supports City implementation of state and federally funded transportation projects. Coordinates activities for the City's Vision Zero Initiative. Responsible for carrying out Metropolitan Planning Organization (MPO) functions including long-range transportation planning, developing and administering the Metropolitan Transportation Improvement Program, air quality conformity, and regional transportation planning efforts. Staffs MPO prioritization functions relative to the NCDOT project prioritization process. Staffs the Technical Advisory Committee (TAC) on project prioritization and selection using MPO directed federal funds.

Street Lighting: The majority of the program covers the cost of electricity for street lights, and is paid to Duke Energy. Other expenses may include City-owned and maintained lighting under some bridges, some conduit costs, and other miscellaneous street light expenses.

Galyon Depot: The J. Douglas Galyon Depot was originally built in 1927 as the train depot for Greensboro and surrounding area. The renovated Depot serves as a central transfer hub for GTA, offers access to Piedmont Authority for Regional Transportation Express, Greyhound and Carolina Trailways Intercity Bus Service, and taxicabs. The Depot houses GTA's customer service call center and the operators' break room. The Depot also serves as the local Amtrak Passenger Rail Station and operates as a 24-hour facility.



TRANSPORTATION

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Transportation Administration	1,411,714	1,543,571	1,635,406	1,675,647
Traffic Operations	3,470,169	3,444,574	3,506,634	3,590,652
Engineering	1,234,640	1,244,632	1,322,007	1,365,571
Planning	296,318	302,249	291,671	301,691
Street Lighting	3,404,914	3,500,000	3,550,000	3,550,000
Galyon Depot	355,948	360,744	364,425	364,425
Total	10,173,703	10,395,770	10,670,143	10,847,986
Full-time Equivalent by Program				
Transportation Administration	11.80	11.80	11.80	11.80
Traffic Operations	32.00	32.00	32.00	32.00
Engineering	12.13	12.13	12.13	12.13
Planning	3.00	3.00	3.00	3.00
Total	58.93	58.93	58.93	58.93
Expenditures by Type				
Personal Services	4,296,336	4,386,513	4,559,668	4,717,688
Maintenance & Operations	5,849,560	6,009,257	6,110,475	6,130,298
Capital Outlay	27,807	-	-	-
Total	10,173,703	10,395,770	10,670,143	10,847,986
Revenues by Type				
User Charges	2,766,558	2,771,052	2,561,400	2,561,400
Other Revenues	184,877	89,800	59,800	59,800
Subtotal	2,951,435	2,860,852	2,621,200	2,621,200
General Fund Contribution	7,222,268	7,534,918	8,048,943	8,226,786
Total	10,173,703	10,395,770	10,670,143	10,847,986



TRANSPORTATION

Departmental Objectives

- Conduct transportation planning activities which support economic development focus areas.
- Develop and maintain a safe transportation system.
- 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.
- Continue to develop joint development opportunities with the private sector at the J. Douglas Galyon Depot.

Performance Measures

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Workload Measures				
• Number of high accident locations studied	52	30	30	30
• Number of streetlights inspected along major travel corridors	5,300	5,400	5,400	5,400
• Number of linear feet of new sidewalk installed	36,495	20,000	68,800	219,600
• Number of plan reviews conducted	956	900	900	900
• Number of special events requiring Transportation maintenance services	106	190	120	120
Efficiency Measures				
• Average cost per plan review	\$240	\$230	\$240	\$240
Effectiveness Measures				
• Percent of GDOT workorders completed on time	75%	90%	91%	92%
• Percent of GDOT maintenance completed on schedule	74%	90%	92%	92%
• Percent Public Information Requests completed within two days	N/A	90%	90%	90%

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$274,373, or 2.6%.

- During FY 19-20 GDOT will continue to implement and manage the alternative transportation program with emphasis on e-scooters; and will continue to find ways to make alternative transportation methods safe and convenient.



WAR MEMORIAL COLISEUM

Administration: Provides executive management for the Coliseum Complex, including management of the Steven Tanger Center for the Performing Arts, Box Office and vaults, marketing, event advertising, and sales.

Events/Parking/Catering: Operates the Coliseum Complex, includes the Coliseum Arena, Special Events Center, Fieldhouse, Terrace, Odeon Theatre, Aquatics Center, White Oak Amphitheatre and Event Space, GACVB Offices, storage buildings and Parking Lots and Tanger Center. Includes the maintenance of all of these facilities, grounds, and associated mechanical and technical systems. Also includes oversight of the contracted catering, concession and merchandise operations in all venues.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Administration	3,300,319	3,343,847	3,992,708	4,056,058
Events/Parking/Catering	23,792,349	22,884,772	28,903,161	43,945,551
Total	27,092,668	26,228,619	32,895,869	48,001,609

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalent by Program				
Administration	19.25	19.25	19.25	19.25
Events/Parking/Catering	62.25	67.50	78.50	78.50
Total	81.50	86.75	97.75	97.75

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Personal Services	7,627,468	8,322,214	9,723,441	9,919,200
Maintenance & Operations	19,318,524	17,566,205	23,172,428	38,082,409
Capital Outlay	146,677	340,200	-	-
Total	27,092,669	26,228,619	32,895,869	48,001,609

Revenues by Type				
User Charges	23,313,656	22,449,738	28,125,336	43,421,581
Other Revenues	813,446	686,350	680,350	680,350
Interfund Transfers	2,980,572	3,092,531	4,090,183	3,899,678
Appropriated Fund Balance	107,666	-	-	-
Total	27,215,340	26,228,619	32,895,869	48,001,609



WAR MEMORIAL COLISEUM

Departmental Objectives

- Continue to work closely with the Greensboro Area Convention & Visitors Bureau on soliciting statewide, regional and national sporting events, meetings, conventions, and other major events. The Coliseum Complex works directly with the Greensboro Sports Foundation to host Championship events including ACC, NCAA, major national Swimming & Diving Championships and other unique events including US Figure Skating Championships and US Gymnastics Championships.
- Continue to host a wide variety of events at the Coliseum Arena, Special Events Center, Aquatics Center, White Oak Amphitheatre and Event Space and Fieldhouse that appeal to all segments and demographics of the diverse Greensboro and Piedmont Triad community. The Tanger Center will further compliment the diversity of events from a robust Broadway Series to Symphony, Concerts and Comedy at the new downtown venue.
- Coliseum Parking Department Manager coordinates with GPD and GDOT in pre-planning for traffic operations for upcoming major events to manage around capacity crowds, weather and other instances that would disrupt a patrons journey to the facility. The parking experience at Tanger Center will involve garages in addition to 330 onsite spaces and the same coordination will take place with GDOT and GPD to ensure a safe and expeditious parking experience at Tanger Center.
- 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 and scrutinize all operating expenses.
- Budget for and start-up the Tanger Center including new hires, FF&E and venue operations to start in the 2019-20 budget year.

Performance Measures

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Workload Measures				
• Total event attendance	1,252,887	1,356,020	1,285,950	N/A
• Total number of performances	1,091	1,084	1,083	N/A



WAR MEMORIAL COLISEUM

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$6,667,250, or 25.4%.

- With opening of the Steven Tanger Center for the Performing Arts scheduled for March of 2020, the Coliseum budget includes the addition of 11 FTEs necessary to begin operations. These additional FTEs include: Assistant Box Office Manager, Group Sales Manager, Marketing Assistant, Parking and Security Manager, Business Analyst, Administrative Support Specialist, Guest Services and Events Manager, Facilities Management Specialist, Operations Crew Leader, Custodian, and Maintenance Mechanic II.
- The Greensboro Aquatic Center will operate a fourth pool opening in the summer of 2019. Three additional positions were added mid-year FY 18-19, 1 Lifeguard Supervisor, 1 Pool Technician, and 1 Custodian. Two part-time Lifeguard Supervisor positions were reclassified to full-time from 30-hour positions. These additions will be reflected as a 3.5 FTE increase the FY 20-21 budget.
- The Greensboro Coliseum will host the home season for UNCG Men's Basketball, the 3rd year of a long-term agreement.
- The Greensboro Coliseum will host the 2020 ACC Women's Basketball Tournament, the 2020 ACC Men's Basketball Tournament and the 2020 NCAA Division I Men's Basketball First and Second Rounds. These events will run consecutively for 3 weeks in a row in March 2020 with 34 basketball games played on 3 different courts.
- The NBA G-League Greensboro Swarm affiliate of the Charlotte Hornets will play their 4th game home season.
- Upcoming family show highlights include Disney on Ice, Paw Patrol Live, Monster Truck Jam, Jurassic World Live, Harlem Globetrotters, and Cirque du Soleil.
- Trade show and convention highlights include the International Market America Convention, the NC Nursery and Landscapers Association Conference, the NC Coaches Clinic Convention and Trade Show and many other regional trade and consumer shows.
- The Greensboro Coliseum will host the 2020 United States Figure Skating Championships in January that will include making 3 sheets of ice, 1 permanent, 2 portable and the hosting of more than 100,000 patrons attending nearly 20 sessions of skating in various ages and skating ability.
- The Special Events Center hosts a wide range of Consumer shows for all demographics with emphasis on large shows including RV Show, Craft Shows, Boat Shows, Wedding Shows and Home Shows
- Tanger Center bookings will begin with approximately 80 performances of Broadway in the first season, 20 Bryan and Symphony performances, 10 Family Shows and a projected 50 concerts or other special events. Tanger Center is projected to attract 300,000 new patrons to downtown Greensboro.



WATER RESOURCES ENTERPRISE FUND

Water Resources Administration: Water Resources Administration directs, plans, and coordinates all water and sewer operations including billing, engineering, and operations of plants and infrastructure systems, as well as the same functions of the stormwater utility (within a separate fund). It is also this area's responsibility to plan for long term utility needs of the city and seek alignment of utility plans and policies with the overall goals of the City of Greensboro. This area serves the human resources, public education, and technology needs of the department as well.

Billing and Customer Information: The Billing and Customer Information Division is responsible for capturing data and maintaining 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.

Engineering: The Engineering Division manages the long range capital plan of the water and sewer utility and executes the engineering and construction of projects that support the maintenance, expansion, and compliance strategies of these systems.

Water Supply: The Water Supply Division is responsible for maintenance and operation of the reservoir system, two water production facilities, and delivery of quality water through the transmission system that meets or exceeds all standards for drinking water. The division includes laboratory facilities to assure quality of product. As interconnections to other city's water supplies have become a part of the Greensboro supply strategy, Water Supply also manages the delivery of these supplies to the Greensboro system.

Water Reclamation: The Water Reclamation Division accepts all liquid wastes generated by the residential and commercial community, treats that waste and releases it into the environment in a manner that is consistent with the requirements of environmental law. Facilities include one water reclamation plant and one biosolids incineration facility.

Construction and Maintenance: This division constructs, maintains, and repairs the water and sewer pipes, and sewage pump stations. It also houses the 24/7 dispatch function for the department.

Debt Service: Funding used to make debt principal and interest payments is derived from operating revenues.



WATER RESOURCES ENTERPRISE FUND

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Water Resources Administration	11,725,200	10,634,060	11,722,453	11,872,605
Billing and Customer Information	5,164,907	6,817,523	7,077,900	7,172,738
Engineering	32,003,321	35,486,524	33,150,875	34,885,850
Water Supply	17,083,055	19,902,206	21,447,296	21,019,233
Water Reclamation	14,299,724	14,982,843	16,336,971	16,950,095
Construction and Maintenance	14,336,836	17,347,722	18,628,505	18,807,227
Debt Service	24,299,574	29,584,039	28,921,813	32,149,689
Water Resources Enterprise Fund	(225,000)	-	-	-
Total	118,687,617	134,754,917	137,285,813	142,857,437

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalents by Program				
Water Resources Administration	23.80	23.80	23.80	23.80
Billing and Customer Information	40.00	41.00	41.00	41.00
Engineering	14.00	14.00	15.00	15.00
Water Supply	54.63	56.63	56.63	56.63
Water Reclamation	56.00	55.00	54.00	54.00
Construction and Maintenance	151.75	151.75	157.75	157.75
Total	340.18	342.18	348.18	348.18

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Personal Services	22,749,918	24,415,771	26,081,619	26,818,966
Maintenance & Operations	94,776,796	108,282,284	109,349,360	114,879,471
Capital Outlay	1,160,902	2,056,862	1,854,834	1,159,000
Total	118,687,616	134,754,917	137,285,813	142,857,437

Revenues by Type				
User Charges	115,225,887	117,797,628	123,123,212	129,106,006
Other Revenues	2,413,271	2,932,000	2,696,990	2,696,990
Appropriated Fund Balance	13,980,820	14,025,289	11,465,611	11,054,441
Total	131,619,978	134,754,917	137,285,813	142,857,437



WATER RESOURCES ENTERPRISE FUND

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, sewer, and stormwater 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 for professional growth and 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

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Workload Measures				
• Number of water customer accounts	105,551	104,601	106,609	107,142
• Average water MGD treated daily	32.7	34.4	32.9	32.9
• Average wastewater MGD treated daily	32.1	28.5	34.2	34.2
Efficiency Measures				
• Maintenance personnel per 100 miles of sewer line	2.44	2.70	2.50	2.50
• Maintenance personnel per 100 miles of water line	2.25	2.20	2.20	2.20
• Peak day water demand - percent of capacity	70%	70%	70%	70%
• Percent of wastewater system capacity utilized	57%	49%	61%	61%
Effectiveness Measures				
• Billed water as a percentage of finished water	84%	85%	85%	85%
• Percent of water main breaks repaired within 24 hours	64%	70%	60%	60%
• Percent of weeks compliant with NPDES Permit at T.Z. Osborne Wastewater Plant	98%	98%	98%	98%

Budget Highlights:

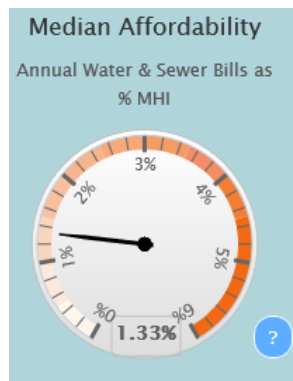
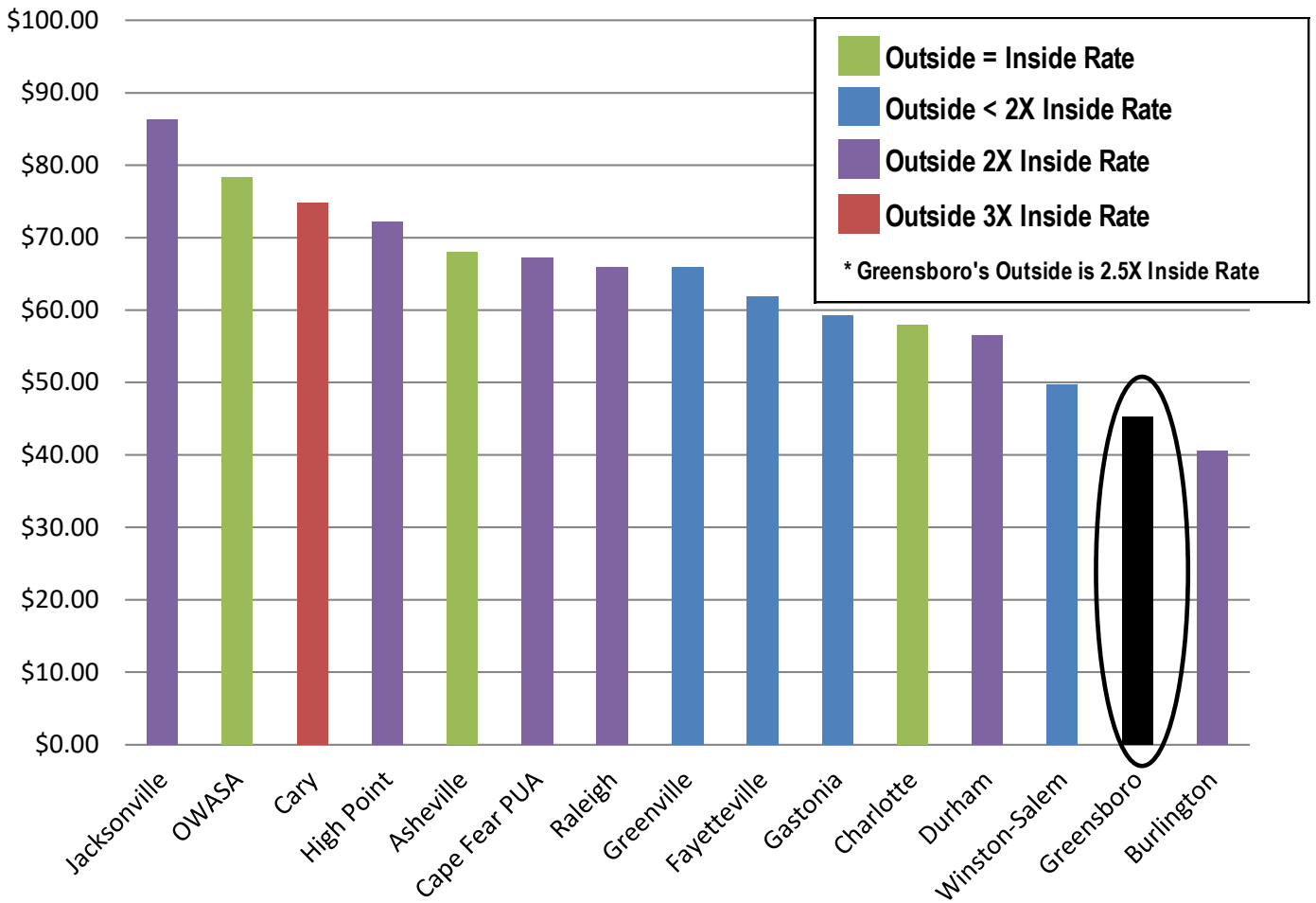
The FY 19-20 Adopted Budget is increasing by \$2,530,896, or 1.9%.

- The adopted budget includes a rate increase for Water Resources. The rate increases by 4.0% for customers both inside and outside the city limits. The average bill for a customer inside the city limits will increase \$1.81 per month and the average bill for a customer outside the city limits will increase \$4.52 per month.
- The adopted budget includes an increase of six (6) FTE positions: a Construction Projects Coordinator, and five (5) FTEs for a Sewer Construction Crew.
- Design for the expansion of the Mitchell Water Treatment Plant will begin in FY 19-20 to add Granular Activated Carbon (GAC) technology to the water treatment process in order to address emerging contaminants.
- FY 19-20 will see continued interior renovations to the Ed Kitchen Operations Center including additional needed conference rooms and more space for several Water Resources divisions.



Rate Comparison to Other NC Cities

Rates as of January 2019 (Avg. Residential Customer – 6 units)



This dial shows what a household making the median level of income in Greensboro city would spend annually, as a percent of their income, on Water & Sewer using 5,000 gallons per month.

NON-DEPARTMENTAL INFRASTRUCTURE

Non-Departmental Infrastructure: Provides appropriations for non-departmental agencies and special fund entities for the purpose of infrastructure related activities.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Non-Departmental Infrastructure	4,811,109	4,928,568	4,926,408	4,736,037
Total	4,811,109	4,928,568	4,926,408	4,736,037
	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Maintenance & Operations	4,811,109	4,928,568	4,926,408	4,736,037
Total	4,811,109	4,928,568	4,926,408	4,736,037
General Fund Contribution	4,811,109	4,928,568	4,926,408	4,736,037
Total	4,811,109	4,928,568	4,926,408	4,736,037

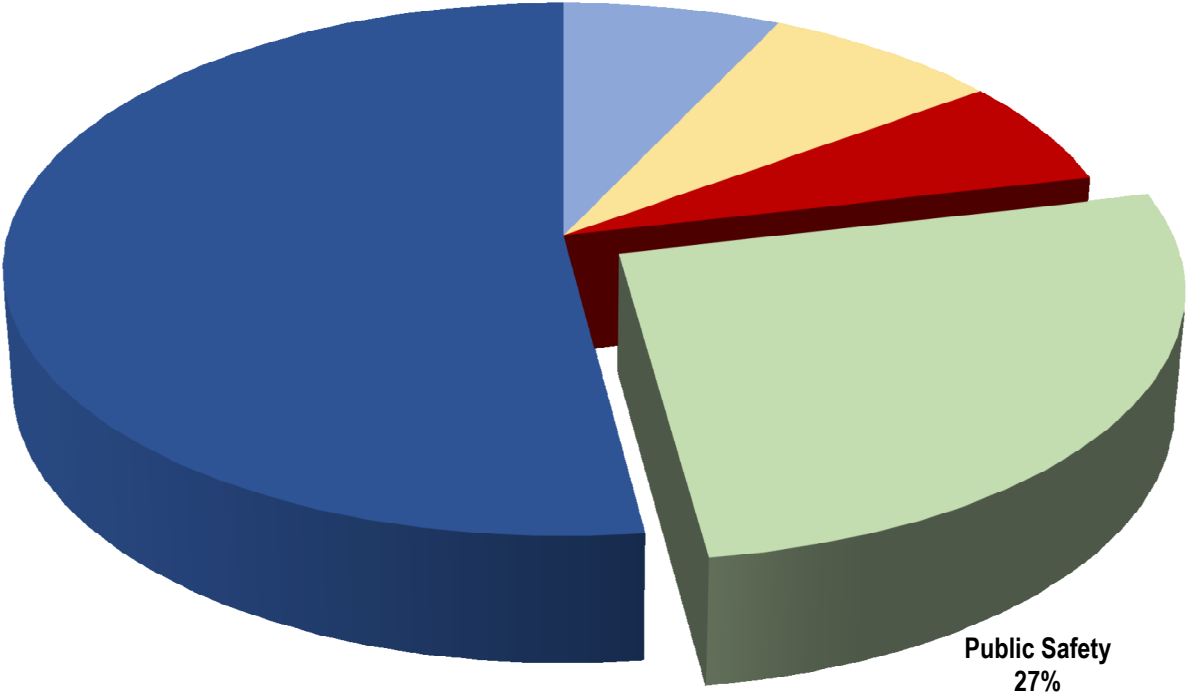
Budget Highlights:

The FY 19-20 Adopted Budget is decreasing by \$2,160, or 0.0%.



PUBLIC SAFETY

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



PUBLIC SAFETY SERVICE AREA SUMMARY

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures				
Emergency Telephone System Fund	2,731,590	3,024,203	3,009,430	3,214,306
Fire Department	51,321,486	52,797,566	54,572,265	56,032,334
Guilford Metro Communications Fund	10,247,743	11,267,186	12,047,200	12,286,656
Non-departmental Public Safety	8,426,182	8,483,918	9,136,500	9,236,500
Police Department	71,865,471	75,589,641	78,368,206	80,677,360
Technical Services Fund	4,852,274	6,042,411	6,599,402	6,138,262
Subtotal	149,444,746	157,204,925	163,733,003	167,585,418
Less Transfers and Internal Charges	10,107,840	12,104,006	13,255,028	12,893,888
Total Public Safety Expenditures	139,336,906	145,100,919	150,477,975	154,691,530
Revenues				
Emergency Telephone System Fund	2,962,434	3,024,203	3,009,430	3,214,306
Fire Department	2,106,620	2,547,380	2,263,516	2,263,516
Guilford Metro Communications Fund	11,319,671	11,267,186	12,047,200	12,286,656
Police Department	1,984,711	1,956,953	2,024,233	2,024,233
Technical Services Fund	5,669,426	6,042,411	6,599,402	6,138,262
Subtotal	24,042,862	24,838,133	25,943,781	25,926,973
General Fund Contribution	127,521,808	132,366,792	137,789,222	141,658,445
Less Transfers and Internal Charges	10,107,840	12,104,006	13,255,028	12,893,888
Total Public Safety Revenues	141,456,830	145,100,919	150,477,975	154,691,530
Total FTE Positions	1,503.94	1,503.38	1,503.38	1,503.38



PUBLIC SAFETY SERVICE AREA SUMMARY

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$5,377,056, or 3.7%.

- The Emergency Telephone System Fund FY 19-20 Adopted budget is decreasing by \$14,773, or 0.5%.
- The Fire Department FY 19-20 Adopted budget is increasing by \$1,774,699, or 3.4%.
- The Fire Department adopted budget includes market adjustments for the Fire Engineer and Senior Firefighter position classifications with a first year cost of approximately \$600,000.
- The Metro Communications Fund FY 19-20 Adopted budget is increasing by \$780,014, or 6.9%.
- 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 19-20, Guilford County's share is approximately 40%, or \$3,271,763.
- The Non-Departmental Public Safety FY 19-20 Adopted budget is increasing by \$822,582, or 9.7%, including funding for two public safety initiatives: a) a community health collaboration (\$500,000) and b) support for Cure Violence (\$250,000).
- The Police Department FY 19-20 Adopted budget is increasing by \$2,778,565, or 3.7%.
- The Technical Services Fund FY 19-20 Adopted budget is increasing by \$556,991, or 9.2%.
- The Technical Services Fund adopted budget includes radio fee increase for City departmental users. The proposed fee increase is \$25 per radio, bringing total radio fees to \$89 per radio. The increase will generate an additional \$600,000 in FY 19-20, which will support upcoming radio system capital needs.



EMERGENCY TELEPHONE SYSTEM FUND

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.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
911 Wireless	2,731,590	3,024,203	3,009,430	3,214,306
Total	2,731,590	3,024,203	3,009,430	3,214,306
Full-time Equivalents by Program				
911 Wireless	2.20	2.20	2.20	2.20
Total	2.20	2.20	2.20	2.20
Expenditures by Type				
Personal Services	179,627	188,604	192,372	198,886
Maintenance & Operations	2,551,963	2,835,599	2,817,058	3,015,420
Total	2,731,590	3,024,203	3,009,430	3,214,306
Revenues by Type				
User Charges	2,935,314	2,612,607	2,594,180	2,594,180
Other Revenues	3,487	-	15,250	16,350
Appropriated Fund Balance	23,633	411,596	400,000	603,776
Total	2,962,434	3,024,203	3,009,430	3,214,306

Departmental Objectives

- Collaborate and partner with State 911 Board officials to comply with eligible expenditure rules and State Law 62A.
- 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 requests.
- Provide exceptional customer service via EMD and EFD protocol compliance per year.

Budget Highlights:

The FY 19-20 Adopted Budget is decreasing by \$14,773, or 0.5%.



FIRE DEPARTMENT

Fire Administration: Provides executive leadership, planning and resource management functions for the Fire Department.

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

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

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

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

Stations: Maintenance and Operations cost for 26 fire stations.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Fire Administration	1,647,743	2,106,529	2,370,421	2,470,889
Training	1,473,823	1,047,019	1,097,940	1,127,791
Fire and Life Safety	1,789,400	1,995,345	2,060,871	2,124,086
Emergency Services	40,526,613	42,180,481	43,519,193	44,661,160
Regulatory and Fleet Services	5,079,445	5,090,933	5,229,727	5,351,197
Stations	804,462	377,259	294,113	297,211
Total	51,321,486	52,797,566	54,572,265	56,032,334



FIRE DEPARTMENT

	Actual	Budget	Adopted	Projected
	2017-18	2018-19	2019-20	2020-21
Full-time Equivalents by Program				
Fire Administration	11.00	11.00	11.00	11.00
Training	9.00	9.00	9.00	9.00
Fire and Life Safety	22.00	22.00	23.00	23.00
Emergency Services	531.00	531.00	530.00	530.00
Regulatory and Fleet Services	11.00	11.00	11.00	11.00
Total	584.00	584.00	584.00	584.00
Expenditures by Type				
Personal Services	44,704,658	46,517,237	48,340,025	49,700,716
Maintenance & Operations	6,545,754	6,216,086	6,232,240	6,331,618
Capital Outlay	71,074	64,243	-	-
Total	51,321,486	52,797,566	54,572,265	56,032,334
Revenues by Type				
Intergovernmental Revenues	406,292	401,746	401,746	401,746
User Charges	301,977	316,420	316,420	316,420
Other Revenues	1,398,350	1,829,214	1,545,350	1,545,350
Subtotal	2,106,619	2,547,380	2,263,516	2,263,516
General Fund Contribution	49,214,867	50,250,186	52,308,749	53,768,818
Total	51,321,486	52,797,566	54,572,265	56,032,334



FIRE DEPARTMENT

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 City Council adopted Standard of Coverage benchmark* for alarm handling, turnout, and travel time (total response time) for first due unit arrival on the emergency scene.To meet or exceed the industry standard and adopted benchmark of a total response time of six 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.
- Support economic development by providing timely review of building/fire suppression system plans and through providing specialized emergency services.
- To meet or exceed required training and drills in accordance with departmental General Operating Guidelines (GOG).
- To minimize the number of fires and injury through achieving compliance with the NC State Fire Prevention Code.
- To minimize the cost per fire inspection.
- To meet or exceed the Standard of Coverage for response to moderate hazard-structure fire emergency calls and medical emergency calls.
- To minimize the dollar amount of property value lost to fire damage.
- To reduce or eliminate the recurrence of fires and minimize the crime of arson.
- To provide proper tools, equipment, training and policy to reduce injuries and accidents of firefighters, and to properly test safety equipment in accordance with OSHA/NFPA standards.

Performance Measures

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
<u>Workload Measures</u>				
• Total number of Fires	1,132	1,250	1,250	1,250
• Total number of Residential Structure Fires	211	210	210	210
• Total number of Commercial Structure Fires	57	60	60	60
• Total number of Medical Events	26,886	27,525	28,902	29,769
• Total number of Cardiac Arrest Patients	283	290	290	290
• Total number of General Fire Inspections	3,368	7,100	7,134	5,929
• Total number of Fire Investigations	324	300	300	300
<u>Efficiency Measures</u>				
• Percentage of first due unit arrival in six minutes or less (medical)*	67.78%	70.00%	70.00%	70.00%
• Percentage of first due unit arrival in six minutes 20 seconds or less (fires)	88.32%	90.00%	90.00%	90.00%
• Percentage of cardiac arrest patients that regain a pulse before being turned over to a higher level of medical care	30.39%	25.00%	25.00%	25.00%
• Percentage of compliance with the state mandated minimum inspection frequency for all occupancies	15.00%	40.00%	40.00%	40.00%
• Percent of when 9-1-1 call processing was 60 seconds or less (Metro 911 function) (Moderate Fire Hazard)	88.57%	90.00%	90.00%	90.00%
• Percent where turn out time was 80 seconds or less(Moderate Fire Hazard)	25.30%	50.00%	50.00%	50.00%
• Percent where travel time for first arriving unit was four minutes or less (Moderate Fire Hazard)	92.65%	90.00%	90.00%	90.00%
• Percent where 17 persons arrived on scene in 11 minutes 35 seconds or less (Moderate Fire Hazard)	98.77%	95.00%	95.00%	95.00%
• Percent where entire first alarm complement arrived in 10 minutes 20 sec or less(Moderate Fire Hazard)	85.70%	92.00%	92.00%	92.00%



FIRE DEPARTMENT

Effectiveness Measures

• Percentage of actual residential structure fires that are contained to the room of origin	68.72%	70.00%	70.00%	70.00%
• Percentage of total number of fires that were commercial structures	21.20%	20.00%	20.00%	20.00%
• Percentage of total dollar loss that were commercial structures	44.60%	7.00%	3.00%	3.00%
• Percentage of dollar loss based on total value of commercial property where fires occurred	2.39%	1.00%	1.00%	1.00%
• Percent of property value saved by fire protection services	97.77%	85.00%	95.00%	95.00%

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$1,774,699, or 3.4%.

- The adopted budget includes market adjustments for the Fire Engineer and Senior Firefighter position classifications with a first year cost of approximately \$600,000.
- The adopted budget includes a \$105,000 increase for internal lease charges related to radio equipment and systems maintenance.
- In FY 18-19 the Fire Department opened Fire Station #63 on Burlington Road.



GUILFORD METRO COMMUNICATIONS FUND

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, 911 Information Systems, and Technical Services including budget, planning and personnel management.

Emergency Communications: This division is the first point of contact for the citizens to reach public safety emergency responders 24 hours a day, seven 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, and Guilford County Fire. This division also provides after-hour emergency contact for multiple City departments and is involved in city-wide emergency coordination.

Support Services: The Support Services Division is responsible for the acquisition, configuration and maintenance of computer, server and network equipment and all information technology equipment and services. These systems include network, CAD and mobile data network, and all associated software systems. This group is also responsible for the CPE, automated call distribution system, and logging recorder systems. This division provides after hour on call duties for the department.

IT Public Safety: This division 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.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Metro Communications Administration	929,660	1,036,627	1,033,277	1,047,417
Emergency Communications	5,812,697	6,638,845	6,977,077	7,172,339
Support Services	486,485	594,581	591,020	600,300
IT Public Safety	3,018,902	2,997,133	3,445,826	3,466,600
Total	10,247,744	11,267,186	12,047,200	12,286,656

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Full-time Equivalent by Program				
Metro Communications Administration	6.00	6.00	6.00	6.00
Emergency Communications	93.00	93.00	93.00	93.00
Support Services	2.80	2.80	2.80	2.80
IT Public Safety	7.00	7.00	7.00	7.00
Total	108.80	108.80	108.80	108.80



GUILFORD METRO COMMUNICATIONS FUND

	Actual	Budget	Adopted	Projected
	2017-18	2018-19	2019-20	2020-21
Expenditures by Type				
Personal Services	6,855,617	7,449,630	7,889,234	8,135,238
Maintenance & Operations	3,237,433	3,817,556	4,157,966	4,151,418
Capital Outlay	154,694	-	-	-
Total	10,247,744	11,267,186	12,047,200	12,286,656
Revenues by Type				
User Charges	2,920,016	3,087,370	3,262,872	3,317,843
Other Revenues	15,691	321,895	354,970	358,795
Interfund Transfers	7,760,628	7,857,921	7,955,503	8,055,503
Appropriated Fund Balance	623,337	-	473,855	554,515
Total	11,319,672	11,267,186	12,047,200	12,286,656

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.



GUILFORD METRO COMMUNICATIONS FUND

Performance Measures

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
<u>Workload Measures</u>				
• Number of monthly educational contacts	187	55	55	55
• Number of people contacted via educational events	5,548	3,000	3,000	3,000
• Total calls dispatched	442,620	440,000	440,000	440,000
• Number of in-service training sessions	6	6	6	6
<u>Efficiency Measures</u>				
• Seconds to dispatch law high priority calls (120 seconds goal)	117 sec	118 sec	118 sec	118 sec
<u>Effectiveness Measures</u>				
• Percentage of 911 calls answered within 10 seconds or less	99%	98%	98%	98%
• Percentage of non-emergency calls answered within 15 seconds or less	96%	95%	95%	95%
• Percentage of Fire calls dispatched within 64 seconds	90%	90%	90%	90%
• Percentage of public record requests processed within two days or less of initial request	99%	99%	99%	99%
• ACE Accreditation Met - EMD (Medical)	N/A	YES	YES	YES
• ACE Accreditation Met - EFD (Fire)	N/A	YES	YES	YES

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$780,014, or 6.9%.

- Internal charges for technology related to Public Safety IT- Police increased by about \$422,400.
- 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 19-20, Guilford County's share is approximately 40%, or \$3,271,763.



POLICE DEPARTMENT

Police Administration: Police Administration includes Chief of Police, four Assistant Chiefs of Police, Executive Officer to the Chief of Police, Police Attorney, Professional Standards, Public Information Officer, and Community Outreach. Police Administration creates and manages departmental goals and objectives. It also directs and provides oversight to all departmental activities. Administration also provides administrative and legal support to the Police Department in a variety of areas. Professional Standards is responsible for managing all aspects of internal employee investigations, conducts administrative investigations of misconduct allegations against Police employees, and produces a comprehensive annual report on all aspects of the department's internal investigations.

Management Bureau: The Management Bureau includes the Divisions of Resource Management, Training, Research and Planning, and Information Services. Resource Management is responsible for budget preparation and oversight, grant agreements and grant documentation. It oversees the hiring process for Police employees and manages/coordinates the training and evaluation program that is provided to all police officers. Research and Planning conducts internal inspection and audits of department functions, equipment, policies, procedures and personnel through the Staff Inspections Section. CALEA is responsible for ongoing compliance with the standards of the Commission on Accreditation of Law Enforcement Agencies. The Division is also responsible for research projects, development of policy and procedures. Records Division provides support services through record management of all case files and related documents including processing investigative and supplementary reports. It also provides the Crime Analysis function, Watch Operations and Telephone Response Unit.

Support Bureau: The Support Bureau includes Operational Support, Special Operations and Forensic Services. Operation Support includes Watch Operations, Neighborhood-Oriented Policing, 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.

Patrol Bureau: The Patrol Bureau includes four patrol divisions. Patrol divisions provide continuous police coverage to respond to citizen initiated calls for service and for proactive law enforcement activities. Additional support units assigned to Patrol Bureau are Patrol Operations Division which houses Canine, Building Security and Police Reserves. Satellite facilities have administrative personnel that assist in the delivery of police services at each location from 8:00 am-5:00 pm Monday through Friday. Each division also includes Community Resource Teams (CRT), which are proactive patrol units. CRTs are neighborhood based and focused on problem-solving and crime prevention.

Investigative Bureau: The Investigative Bureau includes Criminal Investigations and Vice/Narcotics. The Investigative Bureau provides support services to field units on a city-wide basis. Criminal investigations provide investigative services for crimes against persons and crimes against property. It also includes a Family Victims Unit that manages investigations of sexual assault, domestic violence and youth crimes and victimization. The Crimestoppers Program is also managed through CID. Vice/Narcotics Division investigates criminal activity related to the sale/distribution of narcotics, prostitution, gambling, and ABC violations. They also house the intelligence and task force squads.



POLICE DEPARTMENT

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Police Administration	4,333,730	4,654,156	5,268,081	5,570,031
Management Bureau	14,945,036	14,880,907	15,032,844	15,365,482
Support Bureau	9,634,134	9,963,649	9,840,066	10,097,250
Patrol Bureau	30,139,427	32,823,308	33,960,454	34,999,574
Investigative Bureau	12,813,144	13,267,621	14,266,761	14,645,023
Total	71,865,471	75,589,641	78,368,206	80,677,360
Full-time Equivalents by Program				
Police Administration	26.00	25.00	27.00	27.00
Management Bureau	68.00	73.00	72.00	72.00
Support Bureau	121.94	118.38	111.38	111.38
Patrol Bureau	434.00	433.00	434.00	434.00
Investigative Bureau	150.00	150.00	155.00	155.00
Total	799.94	799.38	799.38	799.38
Expenditures by Type				
Personal Services	61,626,231	64,608,560	66,790,373	68,830,073
Maintenance & Operations	10,239,240	10,933,319	11,577,833	11,847,287
Capital Outlay	-	47,762	-	-
Total	71,865,471	75,589,641	78,368,206	80,677,360
Revenues by Type				
Intergovernmental Revenues	1,061,054	1,064,051	1,064,051	1,064,051
User Charges	769,564	751,182	801,182	801,182
Other Revenues	154,094	141,720	159,000	159,000
Subtotal	1,984,712	1,956,953	2,024,233	2,024,233
General Fund Contribution	69,880,759	73,632,688	76,343,973	78,653,127
Total	71,865,471	75,589,641	78,368,206	80,677,360



POLICE DEPARTMENT

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 2019-20 compared to FY 2018-19 (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 2019-20 compared to FY 2018-19 (per capita).
- Reduce response times to calls for service.

Performance Measures

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Workload Measures				
• Felony Offenses Reported (Part I Crimes)	11,784	15,236	15,236	15,236
• Offenses Reported-involving persons 15 years of age and under	4,826	4,500	4,500	4,500
• Number of Priority Offenders managed under electronic monitoring	106	200	200	200
• Number of Part I Crimes cleared by arrest, exception or unfounded	3,595	4,200	4,200	4,200
Efficiency Measures				
• Average Police Response Time to High Priority Calls (in minutes)	7:11	6:00	6:00	6:00
• First due GPD unit arrival to Priority I Calls in seven minutes or less	61%	90%	90%	90%
• First due GPD unit arrival to Priority II Calls within 12 minutes	71%	90%	90%	90%
• GPD Average Training Hours (Patrol Personnel)	40	40	40	40
Effectiveness Measures				
• Percent of Felony cases cleared	25%	30%	30%	30%
• Reduce the UCR Part I Crime rate	1%	-10%	-10%	-10%
• Reduce case closure suspense time for homicides, aggravated assaults and robberies	9%	-15%	-15%	-15%
• Percent of citizens satisfaction survey indicating a positive impression/perception of GPD	N/A	N/A	75%	75%

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$2,778,565, or 3.7%.

- The adopted budget includes a \$460,000 increase for Premium Pay; or approximately 48.7% more than FY 18-19. This increase is necessary to cover increased demands for Police coverage for various City-sponsored events.
- The adopted budget includes a \$290,000 increase for internal lease charges related to radio equipment and systems maintenance.



TECHNICAL SERVICES FUND

Technical Services: Designs, installs, maintains and develops specifications of communications and security equipment systems for the City; reviews all systems, monitors growth patterns, and projects future electronic equipment needs for all City departments. Technical Services also 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.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Technical Services	4,852,274	6,042,411	6,599,402	6,138,262
Total	4,852,274	6,042,411	6,599,402	6,138,262
Full-time Equivalent by Program				
Technical Services	9.00	9.00	9.00	9.00
Total	9.00	9.00	9.00	9.00
Expenditures by Type				
Personal Services	730,736	841,262	892,987	917,441
Maintenance & Operations	4,121,538	5,124,210	5,706,415	5,220,821
Capital Outlay	-	76,939	-	-
Total	4,852,274	6,042,411	6,599,402	6,138,262
Revenues by Type				
User Charges	916,518	686,029	686,029	686,029
Other Revenues	2,912,615	4,579,800	5,913,373	5,452,233
Appropriated Fund Balance	1,840,293	776,582	-	-
Total	5,669,426	6,042,411	6,599,402	6,138,262



TECHNICAL SERVICES FUND

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

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Workload Measures				
• Number of work orders completed	2,418	2,800	2,800	2,800
• Number of preventative maintenance checks performed on system	48	48	48	48
Effectiveness Measures				
• Complete 90% of all system service requests within 24 hours	90%	90%	90%	90%
• Be on site for 90% of all dispatched calls for service within one hour	90%	90%	90%	90%
• Maintain 99.99% radio system availability	99.99%	99.99%	99.99%	99.99%

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$556,991, or 9.2%.

- The FY 19-20 Budget includes radio fee increase for City departmental users. The proposed fee increase is \$25 per radio, bringing total radio fees to \$89 per radio. The increase will generate an additional \$600,000 in FY 19-20, which will support upcoming radio system capital needs.



NON-DEPARTMENTAL PUBLIC SAFETY

Non-Departmental Public Safety: Provides appropriations for non-departmental agencies and special fund entities for the purpose of public safety related activities.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Non-Departmental Public Safety	8,426,182	8,483,918	9,136,500	9,236,500
Total	8,426,182	8,483,918	9,136,500	9,236,500
	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Maintenance & Operations	8,426,182	8,483,918	9,136,500	9,236,500
Total	8,426,182	8,483,918	9,136,500	9,236,500
General Fund Contribution	8,426,182	8,483,918	9,136,500	9,236,500
Total	8,426,182	8,483,918	9,136,500	9,236,500

Budget Highlights:

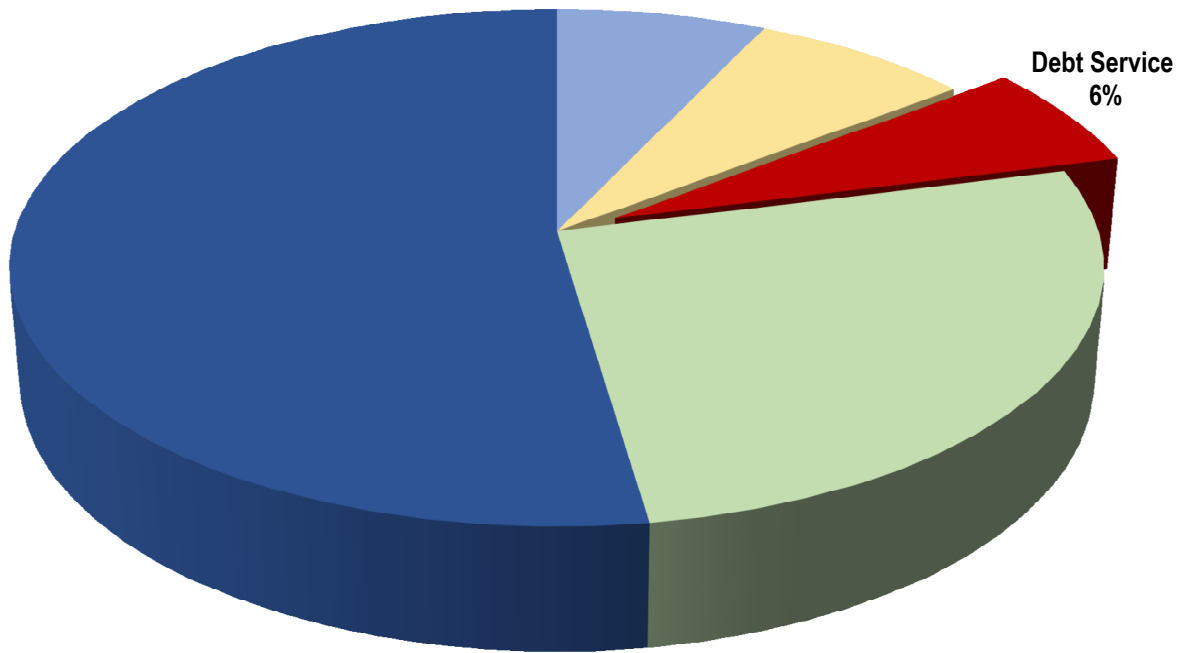
The FY 19-20 Adopted Budget is increasing by \$652,582, or 7.7%.

- The budget includes \$750,000 for two new public safety initiatives:
 - a) a community mental health collaboration (\$500,000), and
 - b) support for Cure Violence (\$250,000)



CAPITAL IMPROVEMENTS PROGRAM & DEBT SERVICE

Capital Improvements Program
Capital Leasing Fund
Debt Service Fund



FY 2020 - 2029 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 for adoption by City Council, specifies and describes the City's capital project schedule 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.

Departments annually submit capital projects for consideration and inclusion in the CIP. A preliminary CIP is prepared 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.

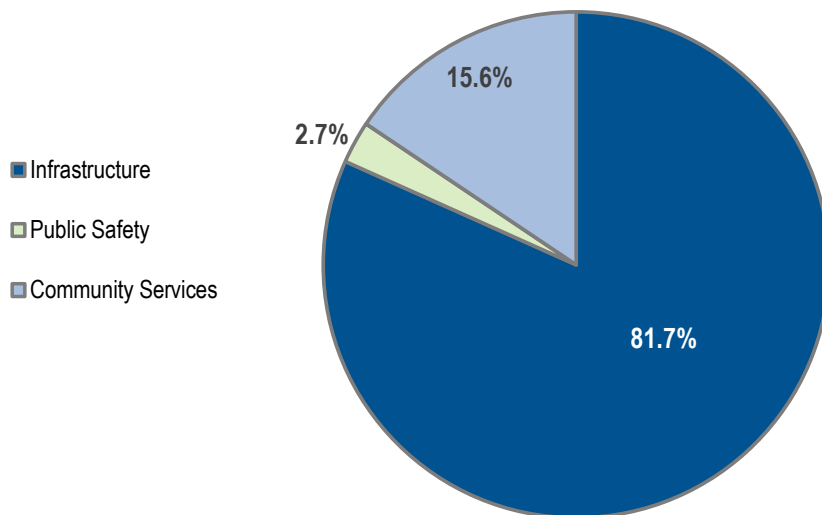
Relationship to Annual Operating Budget

The CIP and Annual Operating Budget are linked in three main ways. First, 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 projects become authorized through the adoption of the Annual Operating Budget. Second, projects funded through debt financing (typically voter authorized bonds) impact the operating budget through ongoing debt service expense. Third, some CIP projects, such as new facilities, require ongoing expenses for staff and other operating costs, directly impact the operating budget.

Expenditure Overview

The FY 2020-2029 Capital Improvements Program (CIP) totals **\$1,255,949,078**.

Expenditures by Service Area



Highlights

The Infrastructure Service Area equals just over \$1 billion or 81.7% of the total recommended CIP spending over the next ten years. The service area consists of Engineering & Inspections, Field Operations, Planning, Transportation, Coliseum, and the Water Resources departments.

Projected Transportation capital expenditures over the next ten years total over \$303 million, which accounts for 29.6% of the Infrastructure Service Area and 24.2% of the total CIP. Projects planned for FY 19-20 include construction of the Eugene Street and February 1 parking decks, bus replacements, and various streetscape projects.

Water Resources projects total just over \$620 million and make up over 60.4% of the Infrastructure Service Area and 49.4% of the total CIP. Water and Sewer projects in FY 19-20 includes continued work at the TZ Osborne Water Reclamation Facility, which is being upgraded to



handle 56 million gallons per day. Major electrical improvements at the Mitchell Pumping Station, including the gear and associated transformers, will upgrade the nearly 30 year old electrical equipment. The CIP also includes ongoing water and sewer line rehabilitation, expansion and renovations, and various projects at the water and wastewater treatment plants and smaller facilities.

Field Operations Department projects total over \$75 million, which accounts for approximately 7.3% of the Infrastructure Service Area and 6% of the total CIP. Planned Field Operations projects include ongoing street resurfacing, replacement of landfill equipment, and continued work for Phase III of the Landfill Closure.

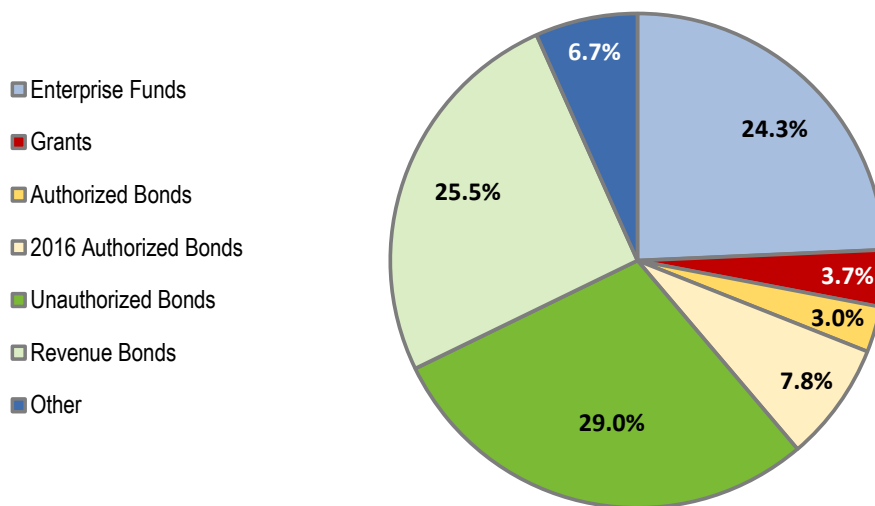
Projects that fall within the Community Services Service Area account for the second largest project total of the four Service Areas, including over \$177 million of Parks and Recreation and over \$18 million of Neighborhood Development projects. Combined, Parks and Recreation and Neighborhood Development account for 15.6% of all CIP projects over the next 10 years. Community Services projects planned for FY 19-20 include a number of projects previously approved by City Council, such as Keeley Park project, as well as Downtown Greenway Phase 4, and other projects funded by bonds approved in the 2016 referendum. Neighborhood Development includes a variety of projects funded with bonds approved in 2016 as well, including revolving loan funds, many targeting at-risk or disadvantaged groups and areas within Greensboro.

The Public Safety Service Area includes just under \$34 million in Fire Department projects accounting for 2.7% of the total CIP. The majority of the projects are related to construction of new and replacement or renovation of aging Fire Stations.

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.

Funding Sources



Highlights

Through the 2006, 2008 and 2009 bond referenda, voters authorized the City to issue \$228.4 million in General Obligation bonds. The recently passed 2016 referenda authorized the issuance of an additional \$126 million in bonds. The City also occasionally utilizes Special Obligation bonds, such as those being used to fund the City’s contribution to the Tanger Performing Arts Center.

There is over \$135 million of authorized bond funding reflected in the CIP, including \$66 million for Transportation projects, over \$57 million for each of three departments – Parks & Recreation, Planning, and the Neighborhood Development – and a variety of other projects funded by authorized bonds. As directed by City Council, current plans are for these bonds to be issued over the next six years. The increasing debt service costs associated with the debt issuance to fund authorized bond projects is increasing to over \$34 million in FY 19-20.

The CIP includes approximately \$364 million of Unauthorized Bond funded projects. These projects include projected needs to replace aging infrastructure, facilities, and major equipment, targeted programs to support disadvantaged or at-risk groups, new facilities based on future



demand and growth, and other capital needs identified by departments for planning purposes. Total unauthorized bond projects reflects the identification of the next generation of capital needs across that the City will need to address in the coming fiscal years.

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 (using Enterprise Funds). Water Resources expects to fund approximately \$263 million of projects through Enterprise Funds, allowing the department to save on interest expenses and maintain a strong position with bond rating agencies. In addition, Water Resources estimates spending over \$319 million in Revenue bonds over the next 10 years.

The City continues to seek grant funding to provide additional funding for CIP projects as opportunities allow. Total grant funding in the CIP equates to approximately \$47 million. Grants include any funding received from the State or Federal Government that often require a local match from the City. During the 10 year planning period, Grants are projected to be available to support a variety of Transportation projects, including sidewalk construction, road projects, and transit improvements.

Finally, this CIP includes \$84 million categorized as Other Revenue. Limited obligation bonds are a major source of Other Revenue in the CIP. This funding source will be used to fund two new downtown parking decks and replacement of two aging Fire Stations. Another major revenue in the category is the projected \$30 million from vehicle registration fees that will support resurfacing.



FY 2020 - 2029 Capital Improvements Summary

Expenditures

Service Area	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-29	TOTAL
Community Services	14,046,998	15,705,175	10,126,677	9,500,000	10,606,894	135,540,662	195,526,406
General Government	0	0	0	0	0	0	0
Infrastructure	180,783,875	121,916,416	98,231,305	121,214,934	155,757,857	348,546,894	1,026,451,281
Public Safety	13,212,999	0	0	0	0	20,758,392	33,971,391
TOTAL	208,043,872	137,621,591	108,357,982	130,714,934	166,364,751	504,845,948	1,255,949,078

Funding Sources

Type	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-29	TOTAL
General Fund	0	0	0	0	0	0	0
Enterprise Funds	33,363,902	35,342,805	40,497,389	39,214,079	26,813,091	129,703,444	304,934,710
Grants	6,438,423	9,726,627	4,638,000	6,762,280	2,773,800	16,748,000	47,087,130
Authorized Bonds	33,084,758	4,155,157	569,500	0	0	0	37,809,415
2016 Authorized Bonds	29,318,096	33,019,175	20,726,677	7,550,000	5,250,000	1,500,000	97,363,948
Unauthorized Bonds	0	0	0	34,569,575	93,920,860	236,152,504	364,642,939
Revenue Bonds	55,615,694	51,577,827	37,601,416	37,894,000	34,057,000	103,142,000	319,887,937
Other	50,222,999	3,800,000	4,325,000	4,725,000	3,550,000	17,600,000	84,222,999
TOTAL	208,043,872	137,621,591	108,357,982	130,714,934	166,364,751	504,845,948	1,255,949,078



CAPITAL PROJECT STATUS REPORT
AS OF APRIL 30, 2019

	APPROPRIATIONS (AS AMENDED)	TOTALS	UNCOLLECTED/ UNENCUMBERED BALANCE
	\$	\$	\$
Street & Sidewalk Capital Project (401):			
Receipts	76,680,278	31,075,929	45,604,349
Disbursements/Obligations	76,680,278	57,300,204	19,380,074
State Highway Capital Project (402)			
Receipts	21,137,542	20,691,866	445,676
Disbursements/Obligations	21,137,542	20,476,482	661,060
General Capital Improvements (410)			
Receipts	6,880,408	6,819,267	61,141
Disbursements/Obligations	6,880,408	6,701,054	179,354
General Capital Improvements Fd2 (411)			
Receipts	7,646,647	7,996,333	(349,686)
Disbursements/Obligations	7,646,647	5,583,249	2,063,398
Public Improvement Bond Series 03 (441) Streets			
Receipts	78,313,905	78,174,685	139,220
Disbursements/Obligations	78,313,905	78,177,785	136,120
Public Improvement Bond Series 03 (443) P&R			
Receipts	34,252,729	34,252,728	1
Disbursements/Obligations	34,252,729	34,252,728	1
Library Facilities Bond Fund Series 08 (451)			
Receipts	9,008,288	9,012,086	(3,798)
Disbursements/Obligations	9,008,288	8,596,999	411,289
Historical Museum Bond Fund Series 08 (452)			
Receipts	5,737,568	5,753,963	(16,395)
Disbursements/Obligations	5,737,568	5,698,446	39,122
Parks & Recreation Bond Fund Series 08 (453)			
Receipts	5,275,000	5,282,744	(7,744)
Disbursements/Obligations	5,275,000	4,728,300	546,700
Economic Development Bond Fund Series 08 (454)			
Receipts	10,165,120	10,204,728	(39,608)
Disbursements/Obligations	10,165,120	5,695,027	4,470,093
Fire Station Bond Fund Series 08 (455)			
Receipts	25,530,976	25,543,503	(12,527)
Disbursements/Obligations	25,530,976	25,153,607	377,369
War Memorial Stadium Bond Fund Series 08 (462)			
Receipts	1,624,770	1,636,768	(11,998)
Disbursements/Obligations	1,624,770	320,329	1,304,441



	APPROPRIATIONS (AS AMENDED)	TOTALS	UNCOLLECTED/ UNENCUMBERED BALANCE
	\$	\$	\$
Street Improvements Bond Fund Series 10 (471)			
Receipts	134,061,550	135,432,362	(1,370,812)
Disbursements/Obligations	134,061,550	101,226,616	32,834,934
Parks & Recreation Bond Fund Series 10 (472)			
Receipts	8,190,000	8,152,705	37,295
Disbursements/Obligations	8,190,000	7,172,736	1,017,264
Housing Bond Fund Series 10 (473)			
Receipts	1,000,000	1,004,129	(4,129)
Disbursements/Obligations	1,000,000	1,000,000	
Greensboro Science Ctr Bond Fund Series 10 (474)			
Receipts	20,000,000	20,106,783	(106,783)
Disbursements/Obligations	20,000,000	15,120,712	4,879,288
Transportation Bond Fund Series 16 (481)			
Receipts	28,000,000	11,621,634	16,378,366
Disbursements/Obligations	28,000,000	11,573,093	16,426,907
Parks & Rec Bond Fund Series 16 (482)			
Receipts	34,500,000	11,128,511	23,371,489
Disbursements/Obligations	34,500,000	7,351,025	27,148,975
Housing Bond Fund Series 2016 (483)			
Receipts	25,000,000	10,485,719	14,514,281
Disbursements/Obligations	25,000,000	4,643,211	20,356,789
Community & Economic Bond Fund 16 (484)			
Receipts	38,500,000	7,221,374	31,278,626
Disbursements/Obligations	38,500,000	3,091,848	35,408,152
Water Resources Capital Improvements Fund (503)			
Receipts	186,549,553	183,425,969	3,123,584
Disbursements/Obligations	186,549,553	172,094,459	14,455,094
County Construction Projects (504)			
Receipts	14,109,681	13,629,270	480,411
Disbursements/Obligations	14,109,681	13,515,509	594,172
Stormwater Capital Improvements (506)			
Receipts	21,555,439	22,333,666	(778,227)
Disbursements/Obligations	21,555,439	9,595,214	11,960,225
Water and Sewer Extension Fund (507)			
Receipts	25,931,713	27,746,464	(1,814,751)
Disbursements/Obligations	25,931,713	23,833,315	2,098,398



	APPROPRIATIONS (AS AMENDED)	TOTALS	UNCOLLECTED/ UNENCUMBERED BALANCE
	\$	\$	\$
Water Resources Bond Series 14 (515)			
Receipts	100,430,005	100,530,564	(100,559)
Disbursements/Obligations	100,430,005	99,771,116	658,889
Water Resources Bond Series 18 (516)			
Receipts	88,299,539	30,656,413	57,643,126
Disbursements/Obligations	88,299,539	88,281,642	17,897
Performing Arts Fund (522)			
Receipts	192,531	161,155	31,376
Disbursements/Obligations	192,531	56,551	135,980
Performing Arts Center Fund (527)			
Receipts	115,343,605	78,915,399	36,428,206
Disbursements/Obligations	115,343,605	112,525,316	2,818,289
Coliseum Improvement Bnd Fund 2015 (528)			
Receipts	29,885,000	27,862,817	2,022,183
Disbursements/Obligations	29,885,000	24,246,378	5,638,622
Coliseum Improvements Fund (529)			
Receipts	4,175,661	3,513,438	662,223
Disbursements/Obligations	4,175,661	4,175,661	
Parking Facilities Cap Project Fund (545)			
Receipts	509,855	517,603	(7,748)
Disbursements/Obligations	509,855	509,854	1
Parking Facilities Bond Fund (546)			
Receipts	60,000,000	2,133,281	57,866,719
Disbursements/Obligations	60,000,000	13,007,642	46,992,358
Solid Waste Capital Improvement (554)			
Receipts	8,829,433	9,022,897	(193,464)
Disbursements/Obligations	8,829,433	7,877,874	951,559

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



DEBT SERVICE AREA SUMMARY

	Actual	Budget	Adopted	Projected
	2017-18	2018-19	2019-20	2020-21
Expenditures				
Capital Leasing Fund	1,939,886	2,770,713	3,718,901	2,592,126
Debt Service Fund	20,643,864	29,426,405	34,936,794	34,270,424
Debt Service Contribution	25,920,000	26,005,610	26,644,740	26,644,740
Subtotal	48,503,750	58,202,728	65,300,435	63,507,290
Less Transfers and Internal Charges	28,078,179	28,136,159	28,866,493	28,899,778
Total Public Safety Expenditures	<u>20,425,571</u>	<u>30,066,569</u>	<u>36,433,942</u>	<u>34,607,512</u>
Revenues				
Capital Leasing Fund	3,321,769	2,770,713	3,718,901	2,592,126
Debt Service Fund	27,300,094	29,426,405	34,936,794	34,270,424
Subtotal	30,621,863	32,197,118	38,655,695	36,862,550
General Fund Contribution	25,920,000	26,005,610	26,644,740	26,644,740
Less Transfers and Internal Charges	28,078,179	28,136,159	28,866,493	28,899,778
Total Public Safety Revenues	<u>28,463,684</u>	<u>30,066,569</u>	<u>36,433,942</u>	<u>34,607,512</u>
Total FTE Positions	<u>1.55</u>	<u>2.05</u>	<u>2.05</u>	<u>2.05</u>

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$6,367,373, or 21.2%.



CAPITAL LEASING FUND

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

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Capital Leasing	1,939,886	2,770,713	3,718,901	2,592,126
Total	1,939,886	2,770,713	3,718,901	2,592,126

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Maintenance & Operations	1,939,886	2,355,713	3,003,901	2,480,126
Capital Outlay	-	415,000	715,000	112,000
Total	1,939,886	2,770,713	3,718,901	2,592,126

Revenues by Type				
Other Revenues	2,429,938	2,172,549	2,236,753	2,270,038
Appropriated Fund Balance	891,831	598,164	1,482,148	322,088
Total	3,321,769	2,770,713	3,718,901	2,592,126

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$948,188, or 34.2%.

- Software costs are increasing by approximately \$900,000 for three significant organizational enterprise resources for financial and human resource systems.



DEBT SERVICE FUND

Bond Retirement General Obligations: 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.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Bond Retirement General Obligations	20,643,864	29,426,405	34,936,794	34,270,424
Total	20,643,864	29,426,405	34,936,794	34,270,424
Full-time Equivalents by Program				
Bond Retirement General Obligations	1.55	2.05	2.05	2.05
Total	1.55	2.05	2.05	2.05
Expenditures by Type				
Personal Services	118,785	193,744	205,901	213,464
Maintenance & Operations	20,525,079	29,232,661	34,730,893	34,056,960
Total	20,643,864	29,426,405	34,936,794	34,270,424
Revenues by Type				
Other Revenues	1,375,344	3,375,750	5,048,106	5,036,329
Interfund Transfers	25,920,000	26,005,610	26,644,740	26,644,740
Appropriated Fund Balance	4,750	45,045	3,243,948	2,589,355
Total	27,300,094	29,426,405	34,936,794	34,270,424

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$5,510,389, or 18.7%.

- The City launched the 2016 Bond Tracker tool available on the City's website. This tool provides regular updates on the progression of projects adopted as part of the 2016 Bond Referendum projects.



DEBT SERVICE CONTRIBUTION

Voter-Approved Bonds: General Fund annual contribution to support principal and interest payments related to Voter-Approved Bonds.

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Program				
Voter-Approved Bonds	25,920,000	26,005,610	26,644,740	26,644,740
Total	25,920,000	26,005,610	26,644,740	26,644,740

	Actual 2017-18	Budget 2018-19	Adopted 2019-20	Projected 2020-21
Expenditures by Type				
Maintenance & Operations	25,920,000	26,005,610	26,644,740	26,644,740
Total	25,920,000	26,005,610	26,644,740	26,644,740

General Fund Contribution	25,920,000	26,005,610	26,644,740	26,644,740
Total	25,920,000	26,005,610	26,644,740	26,644,740

Budget Highlights:

The FY 19-20 Adopted Budget is increasing by \$639,130, or 2.5%.



Summary of Outstanding Debt Issues as of June 30, 2019

Issue	Purpose	Amount Issued	Issue Date	Amount Outstanding
LIMITED OBLIGATION BONDS				
Coliseum	Coliseum Improvements	24,450,000	2014	21,965,000
Coliseum	Performing Arts Center	43,450,000	2018	43,450,000
Coliseum	Coliseum Improvements	32,095,000	2018	32,095,000
		<u>99,995,000</u>		<u>97,510,000</u>
GENERAL OBLIGATION BONDS				
Housing & Redevelopment	Housing (Fund 483)	10,400,000	2018	10,400,000
Streets	Streets - (Fund 471)	95,950,000	2018	95,950,000
Parks & Recreation	Parks & Recreation Improvements (Fund 472)	4,680,000	2018	4,680,000
Greensboro Science Center	Natural Science Center (474)	7,020,000	2018	7,020,000
Community & Economic Development	Community & Economic Development (Fund 484)	6,670,000	2018	6,670,000
Parks & Recreation	Parks & Recreation (Fund 482)	10,300,000	2018	10,300,000
Transportation	Transportation Bonds (481)	10,740,000	2018	10,740,000
		<u>135,360,000</u>		<u>135,360,000</u>
Public Safety	Fire Stations	10,717,236	2016	9,645,759
Library Facilities	Library Facilities	869,200	2016	782,300
Parks & Recreation	Parks & Recreational Facilities	5,580,264	2016	5,022,366
Economic Development	Economic Development	3,476,800	2016	3,129,200
Streets	Street Improvements	20,043,752	2016	18,039,838
Housing & Redevelopment	Housing	869,200	2016	782,300
Greensboro Science Center	Greensboro Science Center	1,903,548	2016	1,713,237
		<u>43,460,000</u>		<u>39,115,000</u>
Streets	Street Improvements	5,179,400	2014	3,879,800
Public Safety	Fire Stations	1,476,583	2014	1,106,083
Library Facilities	Library Facilities	2,271,667	2014	1,701,667
Parks & Recreation	Parks & Recreation Facilities-Gateway	545,200	2014	408,400
Greensboro Science Center	Greensboro Science Center	4,157,150	2014	3,114,050
		<u>13,630,000</u>		<u>10,210,000</u>
Parks & Recreation	Parks & Recreation Facilities	6,000,000	2012	3,900,000
Greensboro Science Center	Greensboro Science Center	4,000,000	2012	2,600,000
		<u>10,000,000</u>		<u>6,500,000</u>
Streets	Street Improvements	18,240,000	2010	10,944,000
Transportation	Public Transportation	500,000	2010	300,000
Public Safety	Fire Stations	345,000	2010	207,000
Neighborhood Redevelopment	Neighborhood Redevelopment	1,300,000	2010	780,000
Library Facilities	Library Facilities	300,000	2010	180,000
Economic Development	Economic Development	4,000,000	2010	2,400,000
Parks & Recreation ¹	Parks & Recreation Facilities-Aquatics/Hilltop Rd.	15,315,000	2010	9,189,000
		<u>40,000,000</u>		<u>24,000,000</u>
Streets	Street Improvements	24,920,000	2008	11,207,053
Transportation	Public Transportation	500,000	2008	224,861
Public Safety	Fire Stations	10,200,000	2008	4,587,157
Greensboro Historical Museum	Greensboro Historical Museum	5,300,000	2008	2,383,523
Library Facilities	Library Facilities	4,800,000	2008	2,158,662
Economic Development	Economic Development	2,000,000	2008	899,442
Public Buildings	Public Buildings	1,000,000	2008	449,721
Parks & Recreation	Parks & Recreation Facilities-War Memorial Stadium	1,500,000	2008	674,582
		<u>50,220,000</u>		<u>22,585,000</u>
Streets	Street Improvements	14,000,000	2006	7,563,182
Housing & Redevelopment	Neighborhood Redevelopment	1,500,000	2006	810,340
Parks & Recreation	Parks & Recreation Facilities	6,500,000	2006	3,511,477
		<u>22,000,000</u>		<u>11,885,000</u>
Transportation	Public Transportation System	500,000	2005	101,509
Parks & Recreation	Parks & Recreation Facilities	4,500,000	2005	913,580
Library Facilities	Library Facilities	1,700,000	2005	345,131
Public Safety	Fire Stations	4,380,000	2005	889,218
Greensboro Science Center	Greensboro Science Center	3,500,000	2005	710,562
		<u>14,580,000</u>		<u>2,960,000</u>
Streets	Street Improvements	17,330,000	2003	4,235,452
Transportation	Public Transportation	500,000	2003	122,200
Parks & Recreation	Parks & Recreation Facilities	16,600,000	2003	4,057,040
Public Safety	Fire Station	5,170,000	2003	1,263,548
Public Buildings	Law Enforcement Facilities	7,080,000	2003	1,730,352
Public Buildings	Library Facilities	3,320,000	2003	811,408
		<u>50,000,000</u>		<u>12,220,000</u>
Streets	Street & Bridge Construction	13,500,000	1998	2,276,827
Public Safety	Communications System	6,500,000	1998	1,096,250
Public Safety	Training Facilities	14,500,000	1998	2,445,481
Public Safety	Construction of Fire Station	1,500,000	1998	252,981
Public Buildings	Construction of Public Facilities	6,000,000	1998	1,011,923
Housing & Redevelopment	Low Income Housing Projects	10,000,000	1998	1,686,538
		<u>52,000,000</u>		<u>8,770,000</u>
TOTAL GENERAL OBLIGATION BONDS		<u>441,650,000</u>		<u>284,005,000</u>
TOTAL GENERAL DEBT		<u>\$541,645,000</u>		<u>\$381,515,000</u>



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

FISCAL YEAR	GENERAL OBLIGATION BONDS		TOTAL Prin. & Int.
	Principal	Interest	
19/20	22,345,000	12,190,478	34,535,478
20/21	21,815,000	11,252,730	33,067,730
21/22	22,465,000	10,180,171	32,645,171
22/23	19,690,000	9,054,536	28,744,536
23/24	17,565,000	8,189,587	25,754,587
24/25	17,560,000	7,415,989	24,975,989
25/26	17,835,000	6,544,029	24,379,029
26/27	16,460,000	5,666,346	22,126,346
27/28	16,460,000	4,865,436	21,325,436
28/29	12,645,000	4,059,899	16,704,899
29/30	12,645,000	3,490,927	16,135,927
30/31	12,640,000	2,958,668	15,598,668
31/32	10,640,000	2,529,725	13,169,725
32/33	10,140,000	2,157,000	12,297,000
33/34	10,140,000	1,794,719	11,934,719
34/35	9,460,000	1,423,325	10,883,325
35/36	9,460,000	1,081,375	10,541,375
36/37	9,460,000	734,869	10,194,869
37/38	7,290,000	405,506	7,695,506
38/39	7,290,000	136,688	7,426,688
	\$284,005,000	\$96,132,003	\$380,137,003

The table above lists the City's annual principal and interest obligations through fiscal year 2039 on the City's general obligation bonded debt outstanding. Does not include GO BAN 2017.



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

FISCAL YEAR	LIMITED OBLIGATION BONDS		TOTAL Prin. & Int.
	Principal	Interest	
19/20	1,680,000	2,614,354	4,294,354
20/21	3,025,000	3,156,375	6,181,375
21/22	3,120,000	3,668,768	6,788,768
22/23	3,205,000	3,579,867	6,784,867
23/24	3,325,000	3,463,085	6,788,085
24/25	3,455,000	3,338,237	6,793,237
25/26	3,580,000	3,206,310	6,786,310
26/27	3,720,000	3,066,383	6,786,383
27/28	3,860,000	2,936,946	6,796,946
28/29	3,990,000	2,796,583	6,786,583
29/30	4,165,000	2,625,252	6,790,252
30/31	4,330,000	2,463,333	6,793,333
31/32	3,920,000	2,309,464	6,229,464
32/33	4,080,000	2,155,751	6,235,751
33/34	4,225,000	2,009,167	6,234,167
34/35	4,395,000	1,839,451	6,234,451
35/36	4,585,000	1,643,087	6,228,087
36/37	4,795,000	1,438,086	6,233,086
37/38	4,995,000	1,236,265	6,231,265
38/39	5,205,000	1,030,223	6,235,223
39/40	5,405,000	830,369	6,235,369
40/41	4,060,000	604,813	4,664,813
41/42	4,235,000	428,639	4,663,639
42/43	4,420,000	244,767	4,664,767
43/44	1,735,000	69,400	1,804,400
	\$97,510,000	\$52,754,975	\$150,264,975

The table above lists the City's annual principal and interest obligations through fiscal year 2044 on the City's limited obligation bonded debt outstanding. This debt currently supports Coliseum improvements and is funded by the Hotel/Motel Tax Occupancy Fund.



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

<u>Issue</u>	<u>Purpose</u>	<u>Amount Issued</u>	<u>Issue Date</u>	<u>Amount Outstanding</u>
SPECIAL OBLIGATION BONDS				
Solid Waste Disposal Facilities	Solid Waste Transfer Station & Improvements	<u>\$8,400,000</u>	2005	<u>\$785,000</u>

The special obligation debt is funding the 2005 construction of the Solid Waste Transfer Station and various improvement therein.

**ANNUAL SPECIAL OBLIGATION
DEBT SERVICE**

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
19-20	785,000	39,250	824,250
TOTAL	<u>\$785,000</u>	<u>\$39,250</u>	<u>\$824,250</u>



**ANNUAL REVENUE DEBT SERVICE REQUIREMENTS
CURRENT OUTSTANDING ISSUES**

COMBINED ENTERPRISE SYSTEM REVENUE BONDS				
<u>ISSUE</u>	<u>PURPOSE</u>	<u>AMOUNT ISSUED</u>	<u>ISSUE DATE</u>	<u>AMOUNT OUTSTANDING</u>
Water Resources	Water & Wastewater	49,480,000	2006	19,745,000
Water Resources	Water & Wastewater	43,180,000	2009	0
Water Resources	Water & Wastewater	35,185,000	2012	13,575,000
Water Resources	Water & Wastewater	70,665,000	2014	60,665,000
Water Resources	Water & Wastewater	33,985,000	2015	30,550,000
Water Resources	Water & Wastewater	29,310,000	2016	27,565,000
Water Resources	Water & Wastewater	90,690,000	2017	89,550,000
Total Revenue Bonds		352,495,000		241,650,000
BOND ANTICIPATION NOTES ³				
¹ Water Resources	Water & Wastewater	26,545,358	2018	26,545,358
Total		\$379,040,358		\$268,195,358

<u>FISCAL YEAR</u>	<u>WATER REVENUE ²</u>		<u>SEWER REVENUE ²</u>		<u>TOTAL W&S REVENUE BOND ²</u>	
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Prin. & Int.</u>
19/20	7,332,350	4,493,397	8,212,650	5,390,010	15,545,000	25,428,407
20/21	7,703,100	4,136,279	8,626,900	4,994,166	16,330,000	25,460,445
21/22	8,366,800	3,756,893	9,443,200	4,563,296	17,810,000	26,130,189
22/23	7,074,950	3,381,417	7,835,050	4,145,610	14,910,000	22,437,027
23/24	7,305,000	3,052,396	8,340,000	3,778,620	15,645,000	22,476,016
24/25	6,563,150	2,726,519	7,531,850	3,428,464	14,095,000	20,249,983
25/26	6,917,750	2,440,809	8,057,250	3,122,666	14,975,000	20,538,475
26/27	6,111,550	2,137,468	6,333,450	2,785,383	12,445,000	17,367,851
27/28	6,525,350	1,870,800	6,679,650	2,531,955	13,205,000	17,607,755
28/29	5,584,000	1,590,074	5,151,000	2,272,751	10,735,000	14,597,825
29/30	6,122,100	1,344,762	5,262,900	2,074,513	11,385,000	14,804,275
30/31	5,143,650	1,085,513	3,811,350	1,887,012	8,955,000	11,927,525
31/32	3,802,600	937,178	5,767,400	1,760,854	9,570,000	12,268,032
32/33	2,515,000	805,228	4,085,000	1,561,703	6,600,000	8,966,931
33/34	2,627,700	715,562	4,262,300	1,415,263	6,890,000	9,020,825
34/35	1,145,100	621,679	2,324,900	1,262,196	3,470,000	5,353,875
35/36	1,184,700	583,456	2,405,300	1,184,594	3,590,000	5,358,050
36/37	1,225,950	542,949	2,489,050	1,102,351	3,715,000	5,360,300
37/38	1,265,550	501,031	2,569,450	1,017,245	3,835,000	5,353,276
38/39	1,310,100	457,756	2,659,900	929,383	3,970,000	5,357,139
39/40	1,354,650	412,953	2,750,350	838,422	4,105,000	5,356,375
40/41	1,400,850	366,630	2,844,150	744,371	4,245,000	5,356,001
41/42	1,448,700	318,722	2,941,300	647,103	4,390,000	5,355,825
42/43	1,498,200	269,177	3,041,800	546,511	4,540,000	5,355,688
43/44	1,555,950	212,838	3,159,050	432,125	4,715,000	5,359,963
44/45	1,613,700	154,313	3,276,300	313,300	4,890,000	5,357,613
45/46	1,146,750	93,588	2,328,250	190,012	3,475,000	3,758,600
46/47	1,192,950	47,718	2,422,050	96,882	3,615,000	3,759,600
TOTAL	\$107,038,200	\$39,057,105	\$134,611,800	\$55,016,761	\$241,650,000	\$335,723,866

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

² Excludes BAN

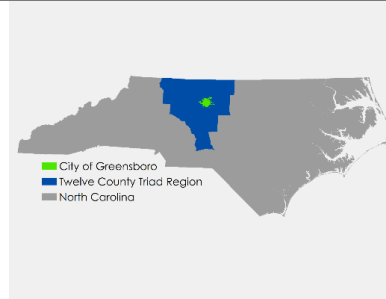
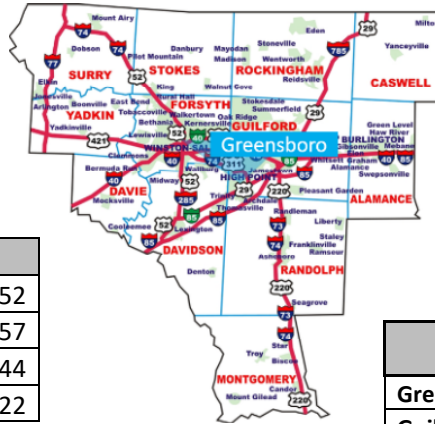
³ Authorized up to \$85 million current amount drawn as of March 31, 2019



SUPPLEMENTAL INFORMATION

ABOUT GREENSBORO

STATISTICAL INFORMATION



Population	
2005	208,552
2010	270,357
2015	285,344
2018	294,722

% Change 2010 to 2018 9.6%

American Community Survey 2018 Estimates

Unemployment Rates (May, 2018)	
Greensboro	3.8%
Guilford County	3.7%
North Carolina	3.6%
United States	3.6%

Racial Demographic	
White (not Hispanic)	48.0%
African-American	41.8%
Hispanic	7.3%
Asian	4.4%
Other	5.8%

Age Demographic	
under 18	21.9%
18 - 24	12.4%
25 - 44	28.4%
45 - 64	24.0%
over 65	13.3%

American Community Survey 2016



Bureau of Labor Statistics, Local Area Unemployment Statistics

Principal Property Taxpayers	% of Assessed Value
Protor & Gamble Mfg. Co.	1.13%
ITG Brands LLC	0.87%
Duke Energy Corporation	0.84%
Koury Corporation	0.82%
Lincoln National Life Insurance	0.74%
CBL, LLC	0.60%
Highwoods/Forsyth Ltd.	0.50%
Rf Micro Devices, Inc.	42.00%
TYCO Electronics	35.00%
VF	34.00%

Principal Employers	Employees
Moses Cone Health System	9,425
Guilford County Schools	9,008
University of North Carolina, Greensboro	3,175
City of Greensboro	2,913
United Healthcare	2,861
Guilford County Government	2,428
US Postal Service	2,300
Ralph Lauren	2,201
Unifi, Inc.	2,153
HAECO	2,000

Greensboro's Comprehensive Annual Financial Report 2018



City of Greensboro City Council Districts



Mayor
Nancy Vaughan



Justin Outling
District 3



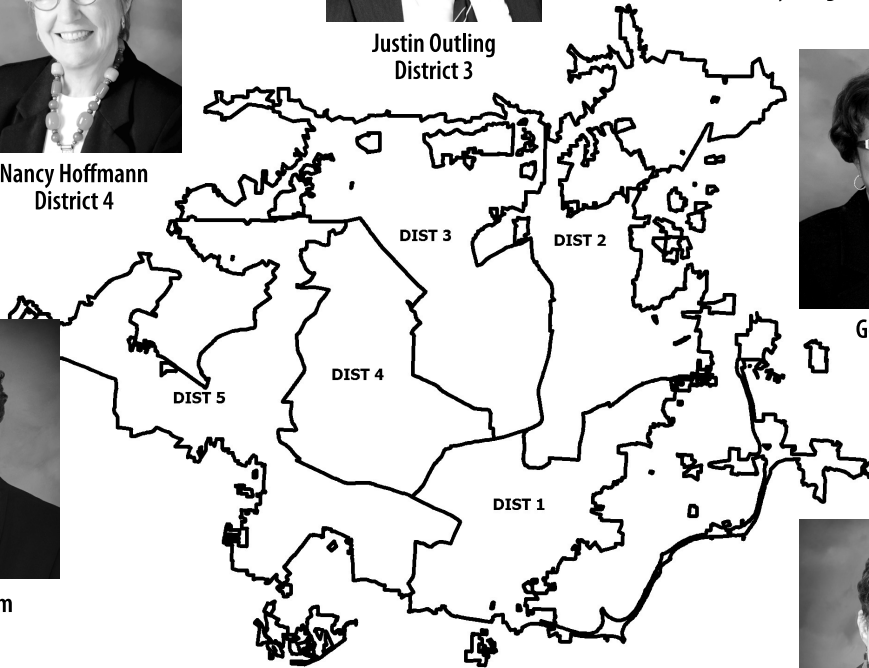
Nancy Hoffmann
District 4



Goldie Wells
District 2



Tammi Thurm
District 5



Sharon Hightower
District 1



Yvonne Johnson
Mayor Pro Tem



Marikay Abuzuaiter
At Large



Michelle Kennedy
At Large

FY 19-20



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 \$5,000 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 (FTEs): The amount of staff resources dedicated to a function converted to a decimal equation related to a full-time position based on 2080 hours per year. For example a part-time position working 20 hours a week would be equivalent to .5 of a full-time position. This does not include positions that are not used on a regular schedule but fill in as necessary such as ticket takers or ushers at events.

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

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

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

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

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

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

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

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

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

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

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

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

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



ISSUED BONDS: Authorized bonds that have been sold.

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

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

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

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

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

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

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

PARTICIPATORY BUDGETING (PB) Greensboro: A democratic process that allows residents to help determine how public funds are spent.

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

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

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

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

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

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

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

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

SALES TAX: A tax levied on the taxable sales of all final goods. The State of North Carolina levies a 4.75% sales tax and allows counties to levy up to a 2% sales tax. Guilford County levies the full 2% sales tax and distributes the proceeds on a per capita basis with jurisdictions within the County.

SERVICE AREAS: These are areas of City government that share a common mission. The four service areas, which include all City departments, are Community Services, General Government, Infrastructure, and Public Safety.

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 staff 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.



AN ORDINANCE ADOPTING THE 2019-20 ANNUAL BUDGET OF THE CITY OF GREENSBORO

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 2019-20 beginning July 1, 2019 and ending June 30, 2020.

Section 1. It is estimated that the following expenditures are necessary for current operation expenditures and debt service payments for the City of Greensboro for the Fiscal Year 2019-20, beginning July 1, 2019 and ending June 30, 2020.

General Fund

Current Operating Expense 305,020,725

State Highway Allocation Fund (Powell Bill)

Current Operating Expense 7,370,000

Cemeteries Operating Fund

Current Operating Expense 919,689

Hotel/Motel Occupancy Tax Fund

Current Operating Expense 4,672,690

Economic Development Fund

Current Operating Expense 1,807,078

Special Tax Districts Fund

Current Operating Expense 1,140,810

Nussbaum Housing Partnership Revolving Fund

Current Operating Expense 2,249,417

Emergency Telephone System Fund

Current Operating Expense 3,009,430

Debt Service Fund

Current Operating Expense 34,936,794

Water Resources Enterprise Fund

Current Operating Expense 137,285,813

Stormwater Management Fund

Current Operating Expense 13,984,279

War Memorial Coliseum Complex Fund

Current Operating Expense 27,431,986



Performing Arts Fund	
Current Operating Expense	5,463,883
Parking Fund	
Current Operating Expense	3,530,500
Solid Waste Management System Fund	
Current Operating Expense	15,929,771
Greensboro Transit Authority Fund	
Current Operating Expense	23,960,330
Equipment Services Fund	
Current Operating Expense	18,824,591
Technical Services Fund	
Current Operating Expense	6,599,402
Network Services Fund	
Current Operating Expense	16,188,231
Graphic Services Fund	
Current Operating Expense	1,018,154
Employee Insurance Fund	
Current Operating Expense	53,274,121
General Insurance Fund	
Current Operating Expense	5,046,597
Capital Leasing Fund	
Current Operating Expense	3,718,901
Guilford Metro Communications Fund	
Current Operating Expense	<u>12,047,200</u>
Total	705,430,392
Less Total Transfers and Internal Charges	<u>-138,843,983</u>
Net Total	566,586,409



Section 2. It is estimated that the following revenues will be available during the Fiscal Year 2019-20 beginning July 1, 2019 and ending June 30, 2020 to meet the foregoing appropriations:

General Fund		
Current Operating Revenue	300,167,666	
Appropriated Fund Balance	<u>4,853,059</u>	305,020,725
State Highway Allocation Fund (Powell Bill)		
Current Operating Revenue	7,370,000	7,370,000
Cemeteries Operating Fund		
Current Operating Revenue	869,496	
Appropriated Fund Balance	<u>50,193</u>	919,689
Hotel/Motel Occupancy Tax Fund		
Current Operating Revenue	4,672,690	4,672,690
Economic Development Fund		
Current Operating Revenue	1,627,000	
Appropriated Fund Balance	<u>180,078</u>	1,807,078
Special Tax Districts Fund		
Current Operating Revenue	966,600	
Appropriated Fund Balance	<u>174,210</u>	1,140,810
Nussbaum Housing Partnership Revolving Fund		
Current Operating Revenue	2,089,304	
Appropriated Fund Balance	<u>160,113</u>	2,249,417
Emergency Telephone System Fund		
Current Operating Revenue	2,609,430	
Appropriated Fund Balance	<u>400,000</u>	3,009,430
Debt Service Fund		
Current Operating Revenue	31,692,846	
Appropriated Fund Balance	<u>3,243,948</u>	34,936,794
Water Resources Enterprise Fund		
Current Operating Revenue	125,820,202	
Appropriated Fund Balance	<u>11,465,611</u>	137,285,813
Stormwater Management Fund		
Current Operating Revenue	10,299,942	
Appropriated Fund Balance	<u>3,684,337</u>	13,984,279
War Memorial Coliseum Complex Fund		
Current Operating Revenue	27,431,986	27,431,986



Performing Arts Fund		
Current Operating Revenue	5,463,883	5,463,883
Parking Fund		
Current Operating Revenue	3,530,500	3,530,500
Solid Waste Management System Fund		
Current Operating Revenue	14,165,537	
Appropriated Fund Balance	<u>1,764,234</u>	15,929,771
Greensboro Transit Authority Fund		
Current Operating Revenue	23,960,330	23,960,330
Equipment Services Fund		
Current Operating Revenue	18,746,008	
Appropriated Fund Balance	<u>78,583</u>	18,824,591
Technical Services Fund		
Current Operating Revenue	6,599,402	6,599,402
Network Services Fund		
Current Operating Revenue	15,287,740	
Appropriated Fund Balance	<u>900,491</u>	16,188,231
Graphic Services Fund		
Current Operating Revenue	1,014,463	
Appropriated Fund Balance	<u>3,691</u>	1,018,154
Employee Insurance Fund		
Current Operating Revenue	53,274,121	53,274,121
General Insurance Fund		
Current Operating Revenue	2,776,820	
Appropriated Fund Balance	<u>2,269,777</u>	5,046,597
Capital Leasing Fund		
Current Operating Revenue	2,236,753	
Appropriated Fund Balance	<u>1,482,148</u>	3,718,901
Guilford Metro Communications Fund		
Current Operating Revenue	11,573,345	
Appropriated Fund Balance	<u>473,855</u>	12,047,200
Total		705,430,392
Less Total Transfers and Internal Charges		<u>-138,843,983</u>
Net Total		566,586,409



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, 2019 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:

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	.6156
a) For the payment of general operating expenses and capital expenditures associated with the Greensboro Transit Authority Fund	.0350
b) For the payment of general operating expenses and capital expenditures associated with the Housing Partnership Fund	.0069
c) For the payment of general operating expenses and capital expenditures associated with the Economic Development Fund	<u>.0050</u>
TOTAL	.6625

Such rates of tax are based on an estimated total appraised valuation of property for purposes of taxation of \$28,463,000,000 and an estimated rate collection of ninety-nine percent (99%).

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 special tax districts, as listed for taxes as of January 1, 2019, for the purposes as set forth in the Special Tax Districts as authorized by City Council:

a) College Hill Historic District for improvements as stated in the Special Historic District Plan	.01
b) Dunleath Historic 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 an estimated total appraised valuation in each Special Tax District and an estimated rate of collection of ninety-nine percent (99%). Such rates of tax consider the current and long-range needs, plans and goals of the districts and are set so that there is no accumulation of excess funds.

Section 5. 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 6. Appropriations hereinabove authorized and made shall have the amounts of the outstanding purchase orders and unearned portion of contracts at June 30, 2019 (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 7. 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 8. This ordinance shall be effective from and after the date of July 1, 2019.



CITY DIRECTORY

City Contact Center (336) 373-CITY

City of Greensboro Elected Officials

Mayor	Nancy Vaughan	373-2396
Mayor Pro Tem	Yvonne Johnson	373-2396
City Council Member At Large	Marikay Abuzuaiter	373-2396
City Council Member At Large	Michelle Kennedy	373-2396
City Council Member	Sharon Hightower	373-2396
City Council Member	Nancy Hoffmann	373-2396
City Council Member	Justin Outling	373-2396
City Council Member	Tammi Thurm	373-2396
City Council Member	Goldie Wells	373-2396

City Manager's Office

City Manager	David Parrish	373-2002
Assistant City Manager	Chris Wilson	373-2002
Assistant City Manager	Larry Davis	373-2002
Assistant City Manager	Kimberly Sowell	373-2002
Assistant City Manager	Kimberly Sowell	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	373-4579
Engineering	373-2302
Equipment Services	373-2807
Field Operations	373-2784
Financial and Administrative Services	373-2077
Fire	574-4088
Graphic Services	373-2013
Greensboro Transit Authority	373-2634
Guilford Metro 911	373-2933
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
Neighborhood Development	373-2349
Nussbaum Housing Partnership Fund	373-2538
Office of Workforce Development	373-8041
Parks & Recreation	373-2558
Planning	373-2144
Police	373-2085
Solid Waste Management	373-7612
Technical Services	373-2316
Transportation	373-4368
Water Resources	373-2489

