

FY 2016-2017 Manager's Recommended Budget



Tuesday May 3, 2016

FY 16-17 Recommended Budget

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



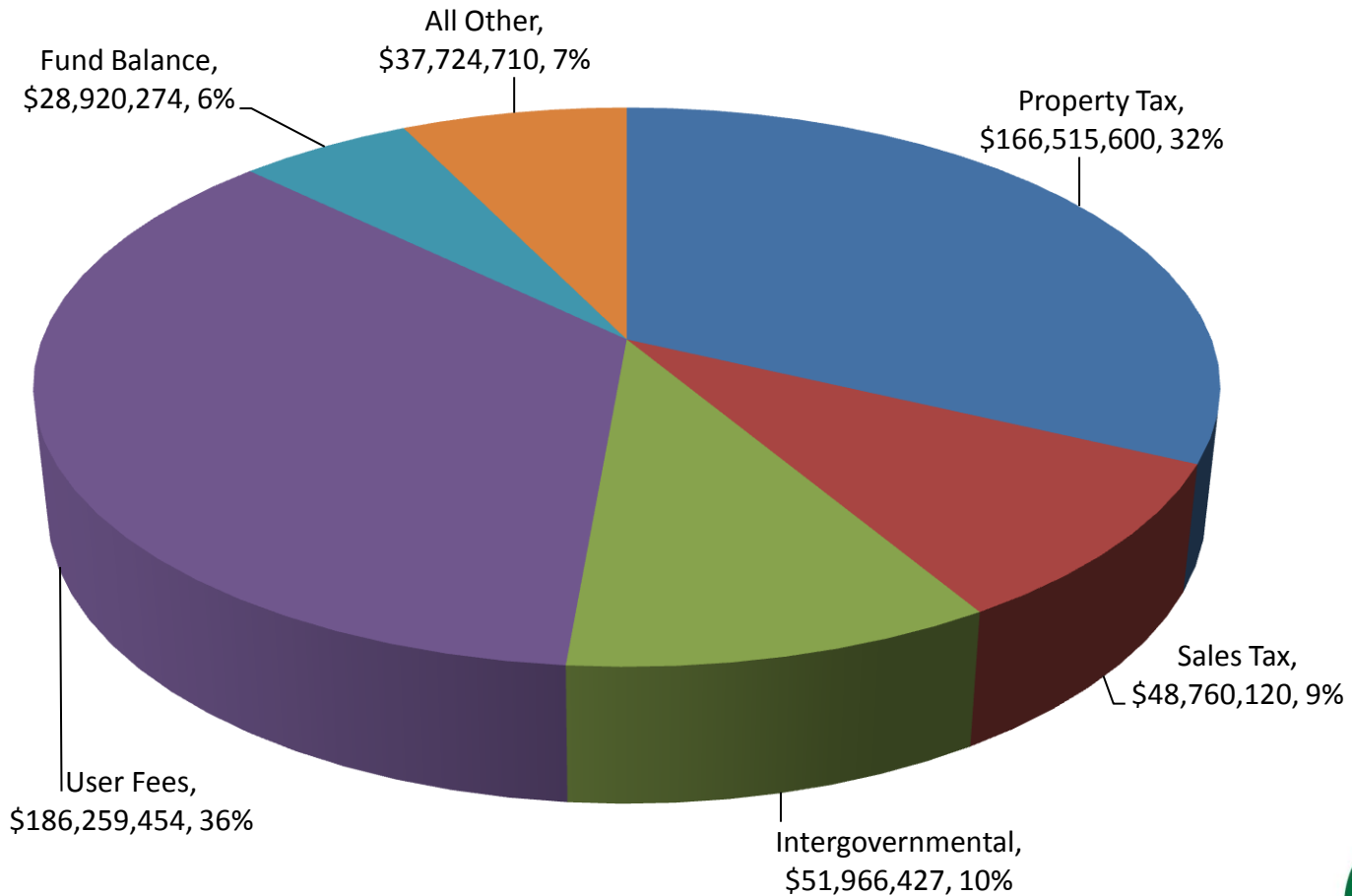
FY 16-17 Recommended Budget

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



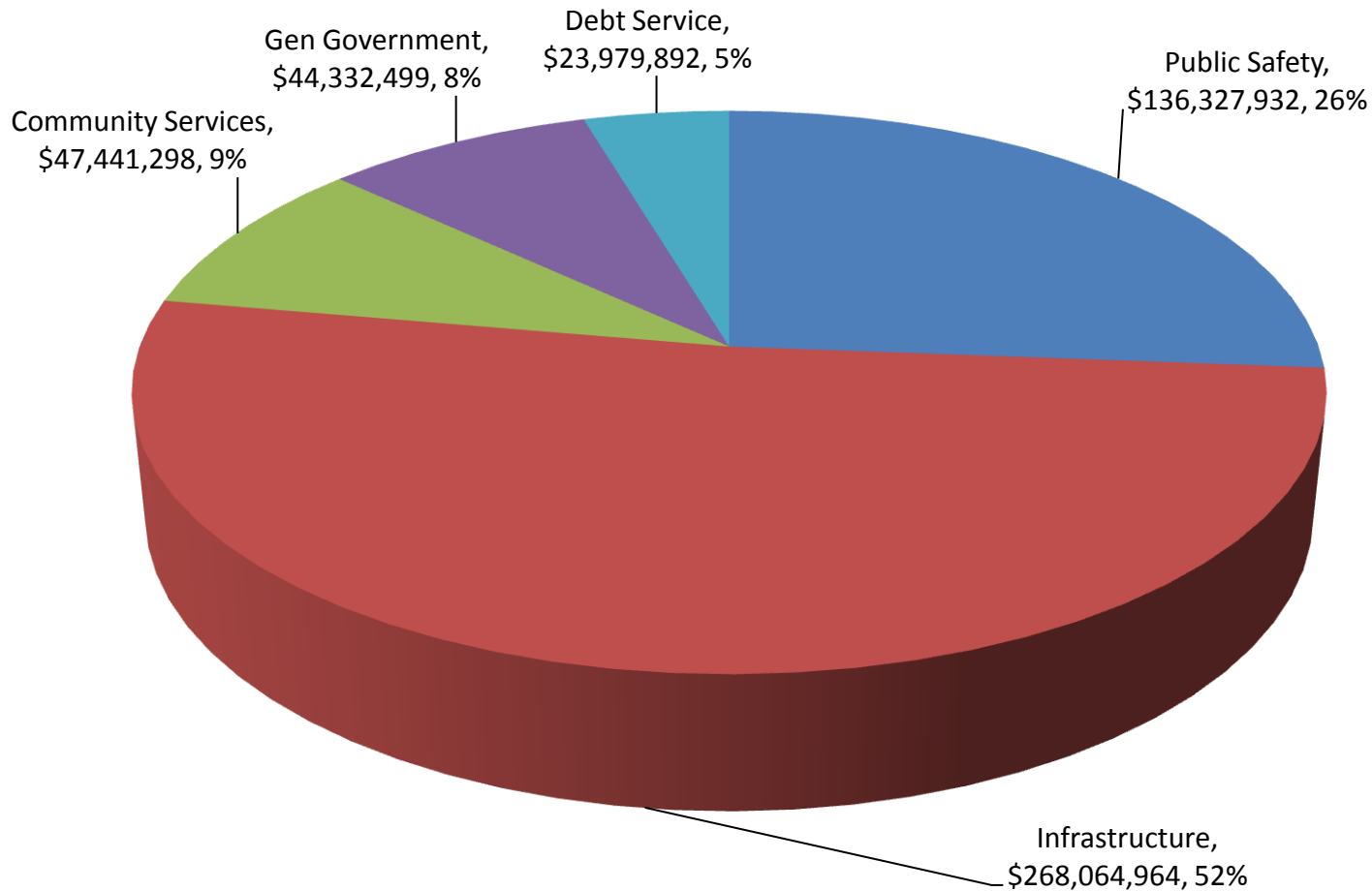
FY 16-17 Recommended Budget

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



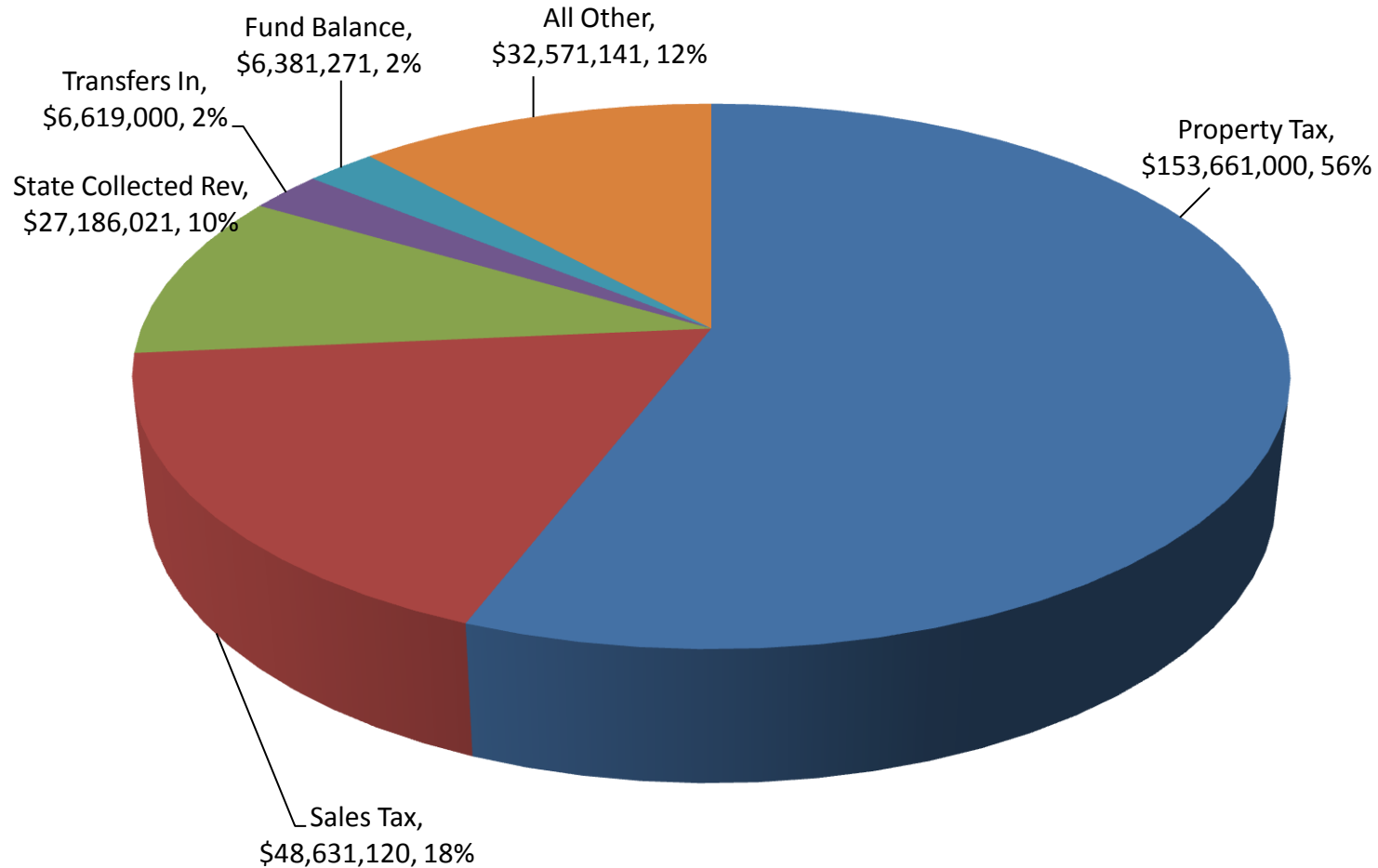
FY 16-17 Recommended Budget

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



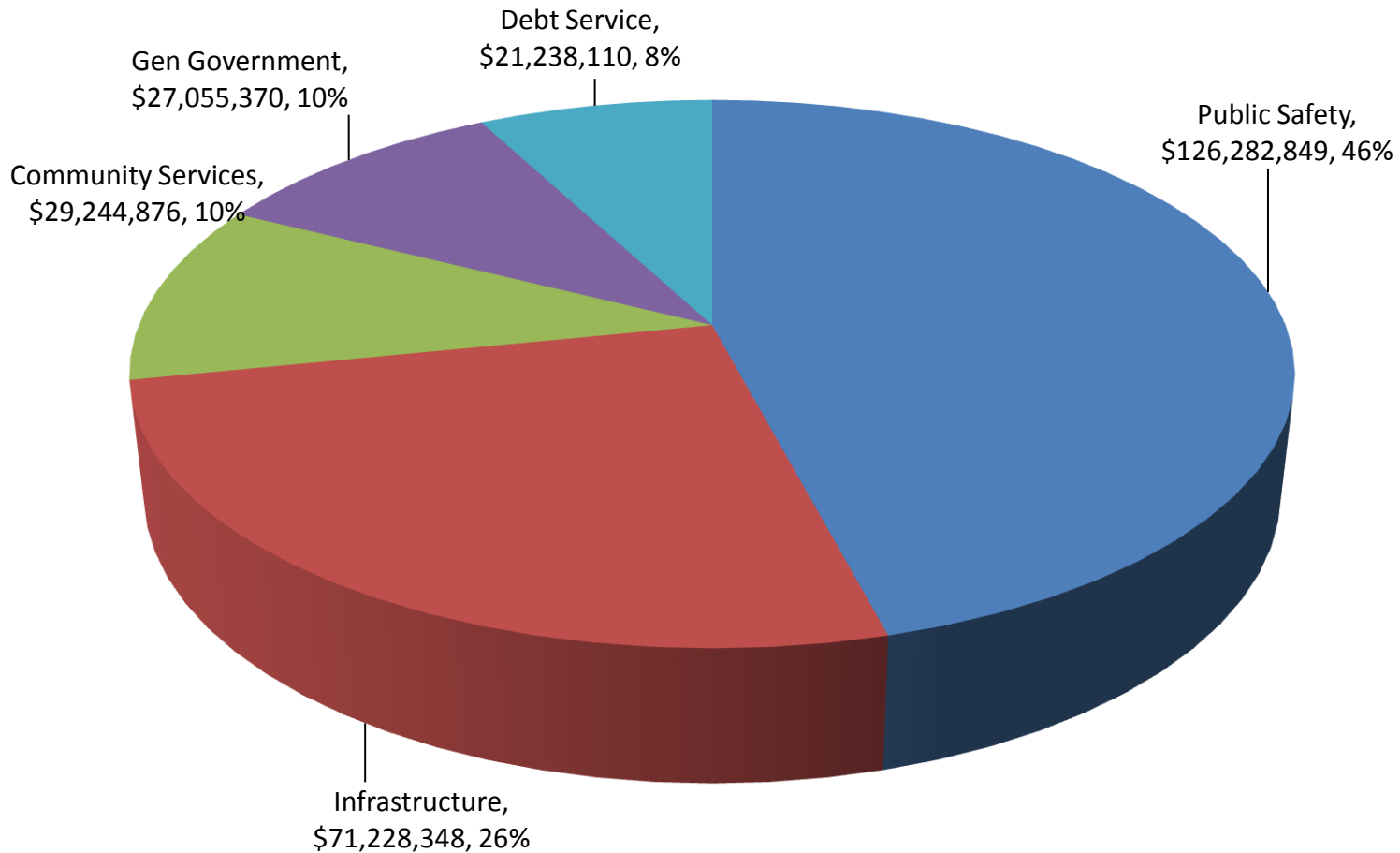
FY 16-17 Recommended Budget

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



FY 16-17 Recommended Budget

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



FY 16-17 Recommended Budget

- **General Fund Revenue Assumptions:**

- **Property Tax:**

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

- **Sales Tax:**

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

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

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



FY 16-17 Recommended Budget

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

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

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



FY 16-17 Recommended Budget

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



FY 16-17 Recommended Budget

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



FY 16-17 Recommended Budget

- **Employee Pay / Benefits Package:**
 - **Competitive Pay:**
 - 2.75% average merit for eligible employees
 - Public safety step program fully funded
 - Continues in-range salary program
 - **Competitive Benefits:**
 - Establish parity with State of NC holiday schedule (12 days – consistent with State, Guilford County, and other NC cities)
 - Continue to provide significant City contributions to health, dental, and retirement programs
 - City health insurance contribution will increase by almost 13%, from \$20.3 million to \$22.9 million in FY 16-17



FY 16-17 Recommended Budget

- **Transit (GTA) Fund:**

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

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

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



FY 16-17 Recommended Budget

- **Water and Sewer Fund:**

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



FY 16-17 Recommended Budget

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



FY 16-17 Recommended Budget

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



FY 16-17 Recommended Budget

- Proposed Annual Motor Vehicle License Fee Increase:**

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

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



FY 16-17 Recommended Budget

- **Outside Agency Funding:**

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

(*) Manager's Recommendation



FY 16-17 Recommended Budget

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



FY 16-17 Recommended Budget

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

FY 16-17 Recommended Budget

- **Participatory Budgeting Winning Projects:**

- **District 2**

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

- **District 3**

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



FY 16-17 Recommended Budget

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

FY 16-17 Recommended Budget

- **Next Steps:**

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

