

FY 2019-2020 Manager's Recommended Budget



Wednesday May 29, 2019

FY 19-20 Recommended Budget

- **Recommended Budget Highlights:**
 - Recommended Budget = \$566,100,184 (All funds)
 - 4.8% higher than revised FY 18-19 Budget
 - Recommended General Fund Budget = \$305,044,601
 - 4.4% higher than revised FY 18-19 Budget
 - Recommended tax rate: 66.25 cents
 - 3 cent (4.7%) increase above current tax rate
 - First recommended rate increase since FY 2007-08
 - For property valued at \$150,000, property tax increases by \$45
 - Proposed Water and Sewer Rate Increases:
 - Inside Users – 4.0% (additional \$1.81 per month)
 - Outside Users – 4.0% (additional \$4.52 per month)



FY 19-20 Recommended Budget

Municipal Governments in North Carolina
General Fund Balance Available
(for Municipalities w/o Electric Systems)
Fiscal Year Ended June 30, 2017

Municipality	Population	\$ Fund Balance Available GF	FBA as % GF Net Exp.	\$ FBA GF & DS Fund	\$ FBA as % of GF & DS Fund Exp.
Asheville	91,929	\$ 42,280,885	40.06	\$ 42,280,885	40.06
Cary	155,079	123,328,434	66.75	123,328,434	66.75
Charlotte	830,258	119,754,000	17.52	338,394,000	40.42
Durham	255,397	50,107,004	28.02	58,570,824	27.75
Greensboro	284,343	40,005,140	14.86	56,341,911	21.24
Raleigh	448,706	212,313,820	48.02	212,313,820	48.02
Wilmington	117,255	44,775,764	42.46	59,913,161	55.31
Winston-Salem	240,603	27,308,474	13.99	49,163,594	22.35
Total		\$ 659,873,521	30.19		

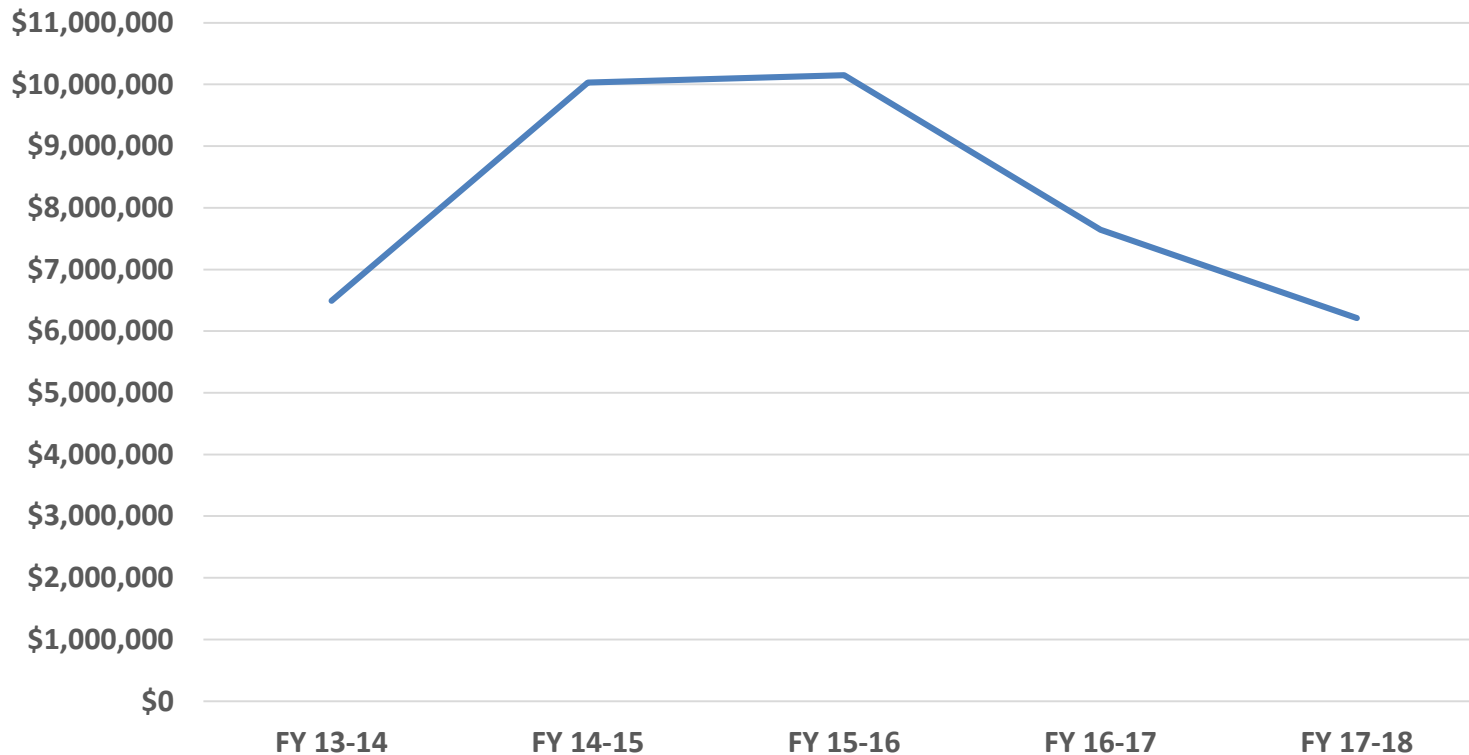
Group Statistics 200,000 Population and Above:			
Range of FBA:			
Low est %		\$ 56,341,911	21.24
Highest %		212,313,820	48.02
Average %		142,956,830	31.96
Statewide Average 50,000+ :		67,069,125	31.60

High Point (Electric)	110,244	\$ 19,913,679	18.45	\$ 36,051,852	31.15
Guilford County	520,230	144,315,289	25.52	144,315,289	25.52



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General Fund Capital Reserve
@ Close of Fiscal Year



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General Fund Major Budget Elements	Total Cost	Tax Rate Impact (cents)
Increased contributions to retirement system	\$1,804,802	0.64
Transit Fund support	\$1,690,200	0.60
Reduction in fund balance availability	\$2,041,146	0.72
		1.96

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Other Budget Elements	Total Cost	Tax Rate Impact (cents)
Increased debt service contribution	\$639,130	
Increased building maintenance	\$522,550	
Increased minimum wage	\$492,249	
Increased radio charges	\$484,091	
Other Service Enhancements**	\$972,981	
	\$3,111,001	1.10

** - MWBE (2 positions); Code Enforcement (2 positions), Information Technology (2 positions); Branch Librarian (2 positions); Procurement Card Administrator (Finance), Maintenance Mechanic (Engineering), Zoning Enforcement Officer (Planning)



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Other Budget Elements	
Merit Budget	\$1,561,841
Public Safety Step Plan	\$1,062,164
Workers Compensation Contribution	\$3,112,596

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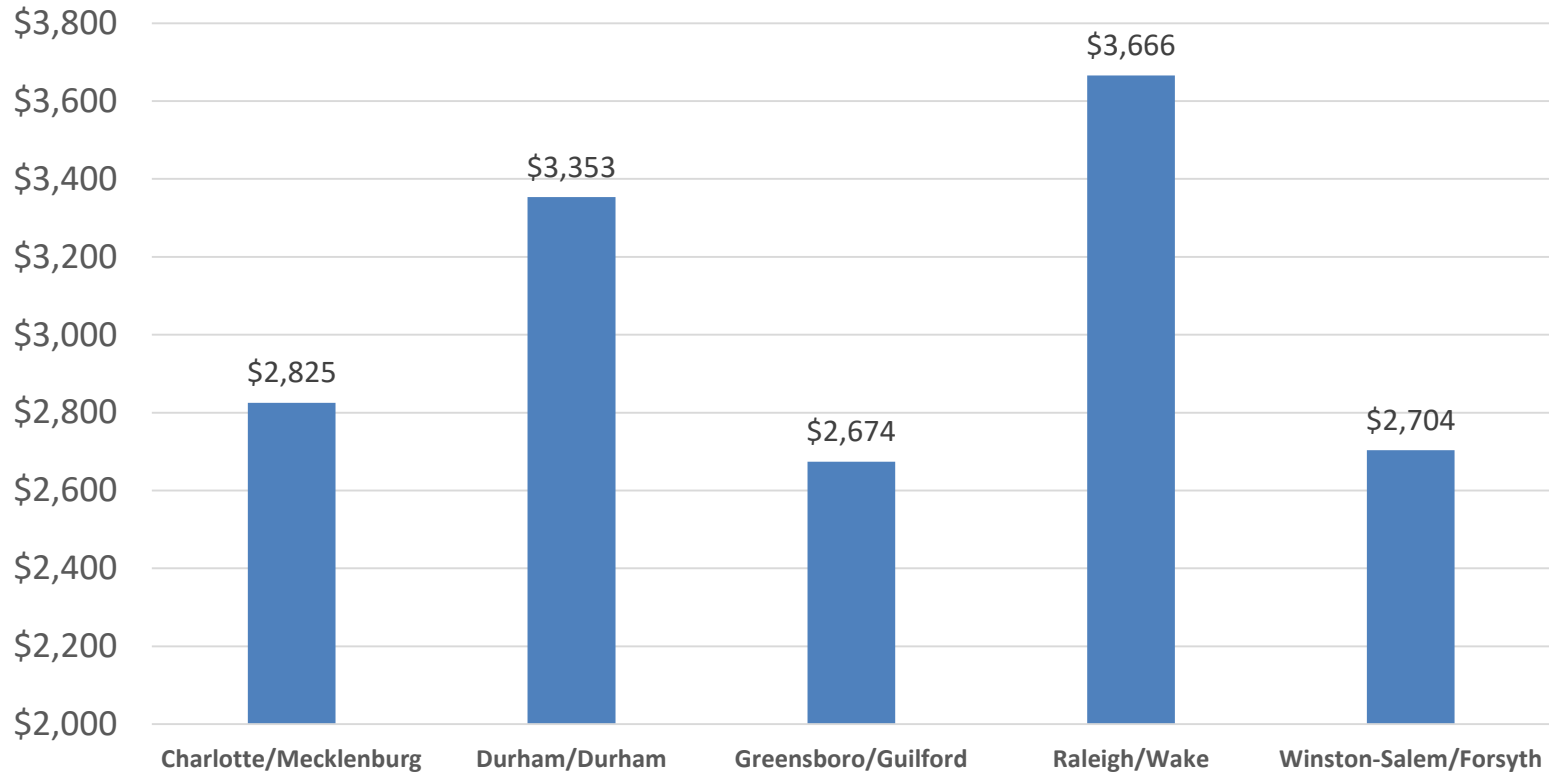
FY 19-20 Proposed Tax Rate Changes

City/County	FY 18-19	FY 19-20	1 Year Rate Change	% 1-Year Change	Revenue Neutral Rate
Charlotte	.4887	.3481	- .1406	-28.8%	.3481
Mecklenburg	.8232	.6169	- .2063	-25.1%	.5970
Char/Meck*	1.3119	.9650	- .3469	-26.4%	.9451
Durham	.5786	.5334	- .0452	-7.8%	.5145
Durham Co.	.7779	.7122	- .0657	-8.4%	.6892
Durham/Durham*	1.3565	1.2456	- .1109	-8.2%	1.2037
Greensboro	.6325	.6625	.0300	4.7%	na
Guilford	.7305	.7305	.0000	0.0%	
Greensboro/Guil	1.3630	1.3930	.0300	2.2%	
Raleigh	.4382	.4382	.0000	0.0%	na
Wake	.6544	.7180	.0636	9.7%	
Raleigh/Wake	1.0926	1.1562	.0636	5.8%	
Winston-Salem	.5974	.6374	.0400	6.7%	na
Forsyth	.7235	.7435	.0200	2.8%	
W-S/Forsyth	1.3209	1.3809	.0600	4.5%	



FY 19-20 Recommended Budget

City/County Combined Annual Taxes and Fees FY 19-20**

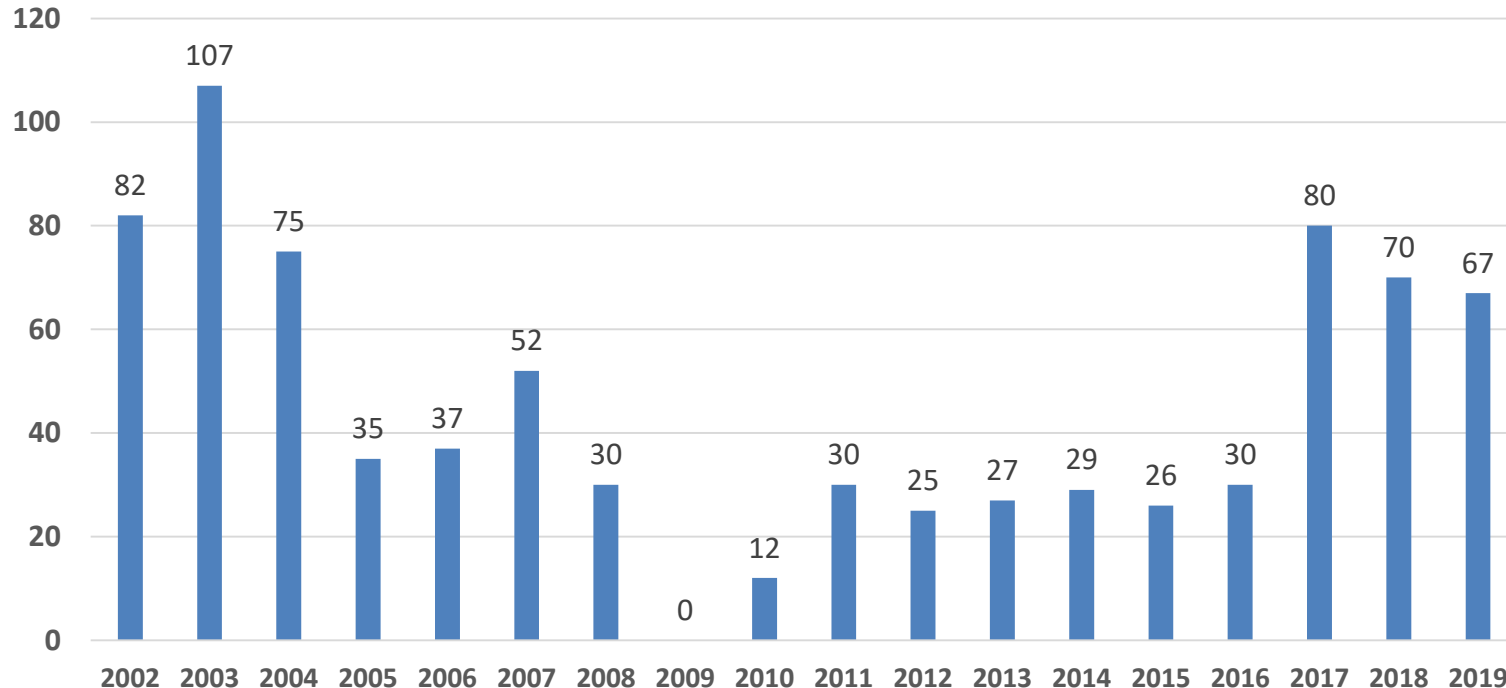


** - includes 19-20 proposed city and county taxes, water and sewer charges, stormwater charges, motor vehicle charges and solid waste charges; example property valued at median home value for each community



FY 19-20 Recommended Budget

Greensboro Annual Resurfacing Miles
(Lane Miles)



- \$8.5 million in bond funds used for resurfacing during 2018 and 2019;
- approximately \$5.2 million available annually for resurfacing (Powell Bill and Motor Vehicle License fees)
- current cost for one lane mile = \$100,000



FY 19-20 Recommended Budget

Facility Assets Reinvestment

Examples of Recently Completed Projects

- Multiple Roofs at Service Center, Fire Stations, Libraries and Recreation Centers
- City Hall Elevators & Chiller
- City Hall Roof and Skylight (Capital Reserve(CR) - \$900k)
- Greensboro Science Center and Bryan Park Boilers
- Proximity Card System (CR - \$575k)
- Cultural Arts Center Elevator & Structural Repair(CR - \$300K)
- Central Library Heating & Cooling System Controls

FY 19-20 Recommended Budget

Facility Assets Reinvestment

- Current Active Projects
 - Greensboro Science Garden Center Roof
 - Warnersville Recreation Center Improvements
- Planned Projects for Next Year
 - Greensboro Science Center Main and Great Hall Roof
 - Public Safety Training Center Chiller
 - Sanford Smith Building Electrical Equipment
 - Greensboro History Museum Retaining Wall

FY 19-20 Recommended Budget

Facility Assets Reinvestment

Future Capital Improvement Plan Needs

- Cultural Arts Center Roof
- Central Library Roof, Skylight and Cooling Tower
- Police Headquarters Electrical Equipment
- Bryan Park Fire Protection System
- Police Headquarters Air Handlers
- City Hall Electrical Equipment and Generator
- Greensboro Sportsplex Roof

FY 19-20 Recommended Budget

Transit Operating Fund: Revenues and Expenditures

	FY 14 -15	FY 15 -16	FY 16-17	FY 17-18
Revenue	\$21,349,630	\$21,661,639	\$21,321,382	\$21,746,447
Expenditures	\$21,785,289	\$21,972,545	\$21,449,545	\$22,923,159
	-\$435,659	-\$310,906	-\$507,760	-\$1,176,712

FY 19-20 Recommended Budget

Proposed Transit Service Changes

- New route (Route 13 – Randleman Road) to be funded through Congestion Mitigation Air Quality (CMAQ) grant
- \$1.69 million in additional General Fund support for Transit
- Elimination of Premium Paratransit Service after 8 pm and weekends
- Recommended fare increases for transit services
 - Fixed route service - \$1.50 to \$1.75 (July 1, 2019)
 - Paratransit service - \$1.50 to \$2.00 (July 1, 2019)
 - Paratransit service - \$2.00 to \$2.50 (January 1, 2020)
 - Premium paratransit service - \$1.50 to \$3.00 (July 1, 2019)
 - Premium paratransit service - \$3.00 to \$4.00 (January 1, 2020)



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Proposed Transit Service Changes

Summary Impact to Operating Budget	Decrease in Expenditures	Increase Change in Revenue	Net Gain
	\$567,567	\$281,555	\$849,122

- Other Budgetary Service Issues
 - Duke Energy annual contribution ending in 2027
 - Working with contracted provider to improve service and reduce equipment down time

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