



April 29, 2011

TO: Mayor and Members of Council

FROM: Rashad M. Young, City Manager 

SUBJECT: Items for Your Information

Contact Center Feedback

Attached is the weekly report generated by our Contact Center for the week of April 18 – 24, 2011.

May 3, 2011, City Council Meeting

Grant Approval: In Council's Agenda Packet, agenda item #09 is a grant that was submitted to meet its April 29, 2011, deadline. This item is on the agenda for Council's approval, as this grant requires matching funds in the amount of \$1,250.

Budget Questions

Attached is a memorandum from Nelsie Smith, Assistant to the City Manager, dated April 27, 2011, providing answers to questions that were posed by Councilmembers regarding the FY11-12 budget.

Schedule for Solid Waste Proposals

City Staff had previously laid out a schedule for you related to the solid waste proposals that called for Council to approve a contract with a vendor at its June 7, 2011, City Council meeting. Given that Council decided to shortlist the proposals from five bidders down to three, I am recommending a modification to that schedule given the additional analysis that is required of the remaining three bidders. Staff, with the assistance of HDR, will conduct a thorough analysis of each of the bidders to include the following: financial strength, transportation alternatives, and environmental history. This analysis will be available by the May 17, 2011, meeting where staff and HDR will present the findings. If City Council makes a final decision on May 17, 2011, and selects one of the three remaining vendors, then Staff would proceed with contract negotiations with the selected vendor. We would then anticipate contract consideration occurring at the June 21, 2011, City Council meeting (two weeks later than the original schedule).

Farmers' Curb Market RFP Process Update

Attached is a memorandum from Director of Parks and Recreation Greg Jackson, dated April 28, 2011, providing an update, as well as, a recommendation from the Review Committee, which will be formally presented to City Council at the May 17, 2011, City Council meeting.

Roadway Improvements in the Vicinity of the White Street Landfill

Attached is a memorandum from Director of Transportation Adam Fischer, dated April 29, 2011, providing an update on the roadway improvements in various stages of development around the White Street Landfill.

Important Action Summary of the Transportation Advisory Committee

The Greensboro Urban Area MPO will now be sending out a summary of important actions taken on the agenda items presented at the monthly Transportation Advisory Committee (TAC) meetings. The Important Action Summary provides significant actions and discussions for each agenda item. The Important Action Summary also includes the agenda item description taken from the Agenda Item Summary.

The purpose of the new Important Action Summary is to inform TAC members, TCC members, and Members of the Greensboro City Council of important discussions and actions taken at the Transportation Advisory Committee meetings. MPO staff will aim to send out the Important Action Summary within 2-3 business days of each TAC meeting. If you have any questions regarding details of the Important Action Summary, please contact Director of Transportation Adam Fischer at (336) 373-4368.

North Buffalo Phase Out

Attached is a memorandum from Director of Water Resources Allan Williams, dated April 29, 2011, providing an update on the process of consolidating two facilities into one facility, which would cease operations at the North Buffalo facility on White Street and all treatment will be at the T.Z. Osborne facility on Huffine Mill Road.

Grants

Attached is an updated list of grants for which the City intends to apply that do not require a match. Under the policy adopted by City Council, grants that do not require a match are not required to receive formal Council action.

Human Relations Commission Meetings

As part of its goal to be more accessible to the community, the Human Relations Commission will hold a series of its regular scheduled monthly meetings at 5:30pm in the evening in each district in the City. The first meeting will be held in District 1 on Wednesday, May 4, 2011, at Windsor Recreation Center, 1601 E. Lee Street. Future meetings will be announced as scheduled.

**Public Affairs Department
Contact Center Weekly Report
Week of 4/18/11 - 4/24/11**

Contact Center

3697 calls answered this week

Top 5 calls by area

Water Resources

Balance Inquiry – 639

New Sign up – 164

General Info – 102

Request to Cutoff – 76

Sign-up/Owners – 75

Field Operations

Holiday Schedule – 138

Landfill/Transfer/HHW – 116

Bulk Guidelines – 115

No Service/Garbage – 97

Repair Can/Garbage – 60

All others

Police/Watch Operations – 158

Courts - 44

Parks & Rec./Administration – 31

Sign Repair – 31

Overgrown Lots – 28

Comments

We received a total of 5 comments this week:

Guilford Metro 911 – 1 comment:

- Customer wanted to suggest the city or county consider installing tornado sirens to alert residents who may not be watching television or may be asleep.

Executive – 1 comment:

- Why are you trying to redistrict Lindley Park (District G48) again? The city is not in violation of the 14th amendment. This is just nasty politics as usual from this council! Just say no to redistricting!

Field Operations – 3 comments:

- Customer wanted to thank City staff for picking up his storm debris.
- Caller says he is considering calling the city manager to complain about the inquisition he gets when he comes to bring a computer to be recycled. He says he is questioned similarly to the way the FBI might question someone when he just wanted to drop off electronic waste.
- Customer thinks it is wrong that we do not load mulch when it is wet. He said the City of High Point loads regardless of weather. He is willing to pay more even if the mulch is wet. Also there is no minimum for the items that you drop off. There should be a \$12 minimum. He owns a landscaping business and it affects his business.

Overall

Calls about the holiday schedule for garbage collection increased last week. Calls for sign repairs and overgrown lots also increased. Call volume was busy through the end of the week.

Office of the City Manager
City of Greensboro



April 27, 2011

TO: Rashad M. Young, City Manager
FROM: Nelsie Smith, Assistant to the City Manager 
SUBJECT: Follow-Up Budget Questions

Below are answers to questions that were posed by members of City Council related to the FY 11-12 budget preparation:

1. Provide the values associated with each proposed reduction category in the presentation provided to Council at its April 19, 2011 meeting.

See the attached document for a breakdown (Attachment A).

2. What is the sales tax impact if the County raises its property tax rate? What is the growth rate the City is projecting?

The Guilford County Manager has proposed a 6.32 cent tax rate increase in the County's FY 11-12 General Fund Budget, increasing their tax rate from 73.74 cents to 80.06 cents. If the Board of County Commissioners adopts this increase, it would result in an 8.57% increase in the County's tax rate. Since the distribution of the local option sales tax is determined by each unit's pro rata share of the total tax levy within the County. Assuming no change in the tax base for each unit, no tax rate change by any city or town, and a 6.32 cent tax rate increase by the County in FY 11-12, the County's pro rata share of the sales tax distribution will increase substantially in FY 12-13.

For every 1 cent the County tax rate is increased, the estimated impact to the City of Greensboro is approximately \$300,000. If the County's tax rate is increased 6.32 cents, the estimated reduction in sales tax revenue would be in the range of \$1.8 million to \$2.0 million, depending on the actual final assessed valuation as of 1-1-2011 (reported to the State by Guilford County January 2012) and the actual sales tax amount available for distribution (a 3% growth rate is forecast for FY 12-13).

Sales Tax Estimates (including sales tax hold harmless payments):

<i>FY 10-11 (budget)</i>	<i>\$38,363,885</i>
<i>FY 10-11(est.)</i>	<i>\$36,965,100 - \$37,102,140 [0.6% to 1.0% increase over FY 09-10]</i>
<i>FY 11-12</i>	<i>\$37,844,180 [2.0% inc. over FY 10-11]</i>
<i>FY 12-13</i>	<i>\$38,979,500 [3.0% inc. over FY 11-12]</i>

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FY 12-13 \$36,979,500 - \$37,179,500 [If County tax rate increased by 6.32 cents, the estimated impact is a 4.6% to 5.1% decrease in sales tax revenue.]

- 3. What is the City's Fund Balance Policy and what is it projected to be at Fiscal Year End 10-11?

The City's policy is to maintain 9% undesignated fund balance of the following year's General Fund adopted budget, with any excess of 9% being credited to a capital reserve account until a minimum of \$10 million is accumulated. The 9% undesignated balance projected for June 30, 2011 is the same as a year prior because the figure will be modified once the FY 11-12 budget is adopted (per policy) to hold 9% of the FY 11-12 budget amount. Any drawdown of the fund balance (or additions to) for FY 10-11 will be adjusted in the Capital Project Reserve.

<u>General Fund</u>	<u>June 30, 2010</u>	<u>June 30, 2011 (est.)</u>
9% undesignated	\$22,945,176	\$22,945,176
Capital Project Reserve	\$ 3,557,413	\$ 2,221,055

- 4. Explain the Police Department's Downtown Detail program and how it is proposed to change?

During the past fiscal year there were two permanently assigned downtown squads (Center City Resource Teams or CCRT). The first squad consisted of 1 Sergeant, 1 Corporal, and 5 Officers and the second squad consisted of 1 Corporal and 6 Officers. There was no Sunday coverage and both squads overlapped on Wednesday and Thursday nights due to the level of activity downtown. There was no overlap coverage on Friday and Saturday nights, which were also busy. For fiscal budget year 10/11, the following overtime assignments were paid to increase staffing in the downtown area during the busiest times on Friday and Saturday to ensure the staffing levels were at their highest:

*Friday and Saturday: 1 Sergeant and 7 Officers
Sunday: 1 Sergeant and 4 Officers*

These additional personnel served to augment the regularly assigned squads and since they were overtime, paid assignments, these positions were always filled. The total cost for the overtime assignments was budgeted at \$180,000.

With Departmental reorganization, taking 19 sworn officers from specialized units and putting them back into patrol, additional manpower has been allocated to the CCRT's so that each squad consists of 1 Sergeant, 1 Corporal, and 12 Officers. This will allow each

squad to maintain a permanent, high staffing level without the use of overtime assignments and be devoted to the downtown detail.

5. How do the tiered reductions breakdown per Result Area? What are the position reductions per result area?

Result Area	\$ Reduction				Position Reduction			
	Tier 1	Tier 2	Tier 3	Total	Tier 1	Tier 2	Tier 3	Total
Public Safety	\$1,129,007	\$726,278	\$481,809	\$2,337,094	0	0	17	17
Culture, Recreation and Community Character	\$499,478	\$447,074	\$1,204,221	\$2,150,773	10	18	45	73
Economic and Community Development	\$452,710	\$110,286	\$ -	\$562,996	1	2	0	3
Infrastructure	\$2,604,798	\$1,315,655	\$440,392	\$4,360,845	6	9	2	17
General Government	\$2,804,225	\$1,349,440	\$ -	\$4,153,665	3	2	0	5
Totals	\$7,490,218	\$3,948,733	\$2,126,422	\$13,565,373	20	31	64	115

6. How many employees are there in all City departments by type of positions (full-time, part-time, and seasonal)? How many of those positions are filled versus vacant? How many of those are recommended to be eliminated?

See the attached spreadsheet (Attachment B) for a breakdown of positions. Roster positions are excluded from the spreadsheet as they are temporary employees that do not receive benefits and are limited to 1,000 hours per year. Each department oversees its roster personnel and the number of roster employees at any given time fluctuates given the demand. For instance, the two departments that use rosters the most are the Coliseum and Parks and Recreation because roster positions support events or programs that are seasonal in nature. The FY 2011-2012 roster budget totals \$5.24M and is recommended to be reduced by \$466,596; these recommended reductions are reflected in the presentation that was provided to Council on April 19, 2011. The average amount the City spent on roster positions over the last few years is between \$4.6M and \$4.7M.

7. What revenue does the City derive from leases for the War Memorial Stadium and what is the total net operating cost of the facility?

In the following table, FY 2010-11 projected expenditures and revenues are depicted alongside the FY 2011-12 request.

	Budget	Projected	Requested
	FY 2010-11	FY 2010-11	FY 2011-12
Revenue			
NCA&T State University Lease	\$21,879	\$21,879	\$21,879
Greensboro College Rentals (Varies based on use)	\$2,371	\$4,075	\$2,371
Rentals	\$ 0	\$ 975	\$ 0
Total Revenue	\$24,250	\$26,929	\$24,250
Expenses			
Personnel (less position transfers)	\$48,578	\$59,973	\$48,578
M&O	\$198,743	\$183,870	\$162,339
Total Expenses	\$247,321	\$243,843	\$210,917
Net Cost	\$223,071	\$216,914	\$186,667

The projected revenue is consistent over the past several years with the exception of a period when the City leased the stadium parking lot to NCA&T State University for student parking. That lease ended in 2009-10 when NCA&T completed their parking deck construction. NCA&T's field lease rate increases by 3% a year and the lease expires on August 31, 2011.

The FY 2010-11 projected expenditures includes a \$31,560 expense to repair irrigation lines. The 2011-12 request is less than the current year budget amount. This is the result of a line item review in which the budget was adjusted to more accurately depict actual expenditures. In previous years, the department has transferred funds from War Memorial Stadium to cover deficiencies elsewhere.

8. How many riders utilize the Career Express Evening Service?

Currently there are 5 passengers per day who utilize this service.

9. How many riders utilize the Weekday Evening Service?

The last trip that departs at 11:30 pm from the Depot carries, on average, 50 passengers daily.

10. At the April 19, 2011 City Council Work Session, a recommended change to the GTA budget submitted by the GTA Board was brought to Council's attention. Below are the recommended changes:

At its April 12, 2011 Board Meeting, the GTA Board passed a different budget reduction scenario than the one that was presented to the CMO on February 21, 2011. The original reduction scenario, and the one that was included in the April 19, 2011 presentation to the City Council, was as follows:

1. *Elimination of \$350,000 of Local Matching Funds for Grants (Tier 2)*
2. *Eliminate Career Express Evening Service = \$59,701 (Tier 3)*
3. *Reducing Evening Fixed Route Service time by one hour = \$241,488 (Tier 3)*
Total GTA Budget Cut = \$651,189

The GTA Board did not want to reduce the fixed route service by 1 hour and have proposed the following budget reduction:

1. *Eliminate \$350,000 of Local Matching Funds for Grants*
2. *Eliminate Career Express Evening Service = \$59,701*
3. *Eliminate the Irving Park and Starmount Shuttle = \$95,591 (This is a special shuttle service that primarily provides transportation for domestic workers in Irving park and Starmount. Only seven people/day use this shuttle).*
4. *Increase base Fares from \$1.30 to \$1.50 = \$70,000 additional revenue next year and \$140,000+ in additional annual revenue each subsequent year. The difference is that the fare increase would not be able to go into effect until January 1, as a public process for fare increases is required.*
Total GTA Budget Cut = \$575,292 next year and \$645,292+ in each subsequent year.

11. As part of the \$30M in proposed bond issuance, how was the \$750,000 allocated to the acquisition of land for the Reedy Fork Fire Station determined?

The estimate for the Reedy Fork Fire Station land acquisition was developed in 2008 and was based on 1)the two prior land purchases for fire stations and 2)the properties that were identified at that time for the Reedy Fork Fire Station. The two prior purchases were as follows: Vandalia Road Station land for \$701,689 (FY 06-07) and Burlington Road Station land for \$652,338(FY 07-08).

12. What is the cost of advertisement for the City that includes the various cups, pens, etc, distributed to the public?

Departmental staff is still working on this request and will provide the information once it is gathered.

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13. What is the schedule for public pool access at the Aquatic Center?

RECREATIONAL SWIM HOURS (Teaching /Therapy Pool)

Monday-Saturday: 9:00AM-5:00 PM

Sunday 10:30AM-5PM

The Therapy pool ranges in depth from zero entry/handicapped access to four feet in depth with warmer water temperatures (82-84 degree range). This pool is ideal for all ages and levels of beginners and recreational swimmers.

LAP SWIM HOURS (Competition Pool)

Week Days: 6:00AM-9PM

Saturday: 7:00AM-7:00PM

Sunday: 10:30-5:00PM

The Competition Pool ranges in depth from 9 feet to 10 feet with lane space set up for lap swimming and competition training with cooler water temperatures (78-80 degree range). Patrons must be able to pass a swim test to enter this deep water pool.

14. How are the rental rates for vehicles/equipment determined?

Attached (Attachment C) is a spreadsheet that shows three typical types of vehicles in the City's fleet: a police car; a side loader waste collection truck; and the lowest cost vehicle the City has in its fleet. The analysis goes through and shows how the monthly lease rate is determine by car class, which includes insurance cost, maintenance, and replacement costs for the vehicle.

Please let me know if you have any further questions or concerns.

NLS

Attachments

cc: Mayor and Members of Council
City Manager's Office
Department Heads

Recommended Reductions by Result Area

Tier 1 Recommended Reductions

Culture, Recreation and Community Character Result Area = \$499,478

- 1) Various Maintenance and Operations (M&O) Reductions = \$299,033
- 2) Eliminate 1 Vacant Full-Time (\$42,682) and 1 Vacant Part-Time (\$19,718) position in Libraries = \$62,400
- 3) Eliminate 2 Vacant Full-Time positions in Parks & Recreation Turf Maintenance = \$91,817
- 4) Reduce roster wages used for Athletics Division in Parks & Recreation = \$46,228

Economic and Community Development Result Area = \$452,710

- 1) Various M&O Reductions = \$15,902
- 2) Eliminate 1 Vacant Full-Time Code Enforcement Officer = \$46,683
- 3) Reduce Economic Development Incentive Payouts (due to RF Micro Devices not fulfilling incentive requirements) = \$279,666
- 4) Reallocate 2 positions in Planning & Community Development to Grant Funds = \$110,459

General Government Result Area = \$2,804,225

- 1) Various reductions in M&O and roster wages = \$654,360
- 2) Eliminate Deputy City Manager position (retirement) = \$77,127
- 3) Eliminate 1 Full-Time Vacant position in Legal = \$70,894
- 4) Eliminate 1 Full-Time Vacant position in Finance = \$38,278
- 5) Salary Savings from employee transfers or retirements = \$157,741
- 6) Vehicle/Equipment Rental, Network, and Insurance Rate Reductions = \$1,805,825

Infrastructure Result Area = \$2,604,798

- 1) Various M&O Reductions = \$1,023,530
- 2) Eliminate 2 Vacant Full-Time positions in Engineering & Inspections = \$99,453
- 3) Eliminate Vacant Director of Environmental Services positions = \$127,512
- 4) Eliminate 2 Full-Time Vacant positions (\$46,683) and 2 Seasonal Filled (\$17,130) positions in Transportation = \$63,813
- 5) Reduce contribution to the Coliseum = \$120,770
- 6) Reduce Contracted Services in Engineering & Inspections and Field Operations = \$330,116
- 7) Reduce Contract with Hilco Transport by 7% = \$185,000

8) Cost reduction for yard waste disposal = \$500,000

9) Transfer a Transportation Planner to the MPO Fund from the General Fund = \$80,127

10) Charge the Parking Fund an indirect cost for administrative overhead = \$74,477

Public Safety Result Area = \$1,129,007

1) Reduce Various M&O Costs = \$177,882

2) Increased revenue from Fire Lane Enforcement and Inspections = \$100,000

3) Reduce overtime costs in Police and Fire = \$208,000

4) Reduce contracted services with outside Fire Districts = \$175,000

5) Reduce premium pay costs for Police = \$243,000

6) Reduce non-Academy related training in Police = \$95,125

7) Cost reduction for downtown detail = \$130,000

Tier 2 Recommended Reductions

Culture, Recreation and Community Character Result Area = \$447,074

1) Eliminate 2 Filled Full-Time positions in Library = \$108,980

2) Eliminate 1 Filled Full-Time position in Public Affairs = \$48,089

3) Eliminate 1 Filled Part-Time Office Assistant in Parks & Recreation = \$15,089

4) Eliminate 1 Filled Full-Time Analyst in Parks & Recreation = \$79,445

5) Eliminate 2 Full-Time positions in Parks & Recreation that will reduce lake hours at all lakes by an additional day during the non-peak season = \$108,551

6) Close the Folk Center = \$86,920

Economic and Community Development Result Area = \$110,286

1) Eliminate 2 Filled Full-Time positions in the M/WBE Office = \$110,286

General Government Result Area = \$1,349,440

1) Eliminate 2 Filled Full-Time positions in Finance = \$103,048

2) Eliminate Employee Service Awards = \$98,501

3) One Time Transfer from Equipment Services and Employee Insurance Funds' Fund Balance = \$1,147,891

Infrastructure Result Area = \$1,315,655

1) Eliminate 9 Full-Time positions in Engineering and Inspections = \$565,655

2) Reduce Contracted Services in Engineering and Inspections (Custodial Services) = \$200,000

3) Increase charges to Water Resources for Street Cuts = \$200,000

4) Reduce the GTA Matching Grant = \$350,000 ..

Public Safety Result Area = \$726,278

1) Various M&O Reductions = \$341,308

2) Defer Uniform Replacement = \$50,000

3) Eliminate Funeral Escorts = \$16,500

4) Reduce Hirebacks = \$181,400

5) Eliminate salary for Reserve Officers = \$137,070

Tier 3 Recommended Reductions

Culture, Recreation and Community Character Result Area = \$1,204,221

1) Eliminate 2 Full-Time Filled positions that support Reading Railroad = \$116,577

2) Close Benjamin Branch Library = \$247,539

3) Eliminate a Children's Librarian at McGirt-Horton (Full-Time; Filled) = \$66,618

4) Close/Lease War Memorial Stadium, includes elimination of Full-Time Filled position = \$185,997

5) Eliminate Filled Full-Time position that supports lake programming = \$38,825

6) Eliminate Filled Full-Time position that supports athletic programming = \$54,436

7) Change 11 custodial positions across recreation centers from Full-Time to Part-Time with benefits = \$137,050

8) Close Lindley, Windsor, Peeler, Warnersville, and Smith High School Pools, eliminates 35 positions = \$357,179

Infrastructure Result Area = \$440,392

1) Eliminate 2 Filled Full-Time positions in Technical Surveying in Engineering & Inspections = \$85,203

2) Eliminate consultant services that support the City's contract management system = \$31,000

3) Discontinue Career Express Evening Service = \$59,701

4) Reduce Weekday Evening Bus Service = \$241,488

5) Reduce Safety Budget = \$23,000

Public Safety Result Area = \$481,809

1) Relocate Ladder 49 (Friendly Avenue) and eliminate 7 Vacant Full-Time firefighter positions = \$365,664

2) Fund ½ of School Crossing Guards, eliminate 10 roster positions = \$116,145

FY 10-11 Position Profile by Department

Department	Total Positions				Filled Positions				Vacant Positions			
	Total Positions	Full-Time	Part-Time	Seasonal	Total Filled Positions	Full-Time	Part-Time	Seasonal	Total Vacant Positions	Vacant-FT	Vacant-PT	Vacant-Seasonal
Budget and Evaluation	7	7	0	0	7	7			0			
Engineering and Inspections	186	172	14	0	173	162	11		13	10	3	
Executive	58	51	4	3	45	42	2	1	13	9	2	2
Field Operations	361	347	0	14	330	317		13	31	30		1
Finance	111	110	1	0	107	106	1		4	4		
Fire	530	530	0	0	523	523			7	7		
Guilford Metro 9-1-1	100	100	0	0	96	96			4	4		
Housing and Community Dev.	27	27	0	0	24	24			3	3		
Human Relations	7	6	1	0	7	6	1		0			
Human Resources	50	50	0	0	49	49			1	1		
Information Technology	45	44	1	0	43	42	1		2	2		
Law	14	13	1	0	13	12	1		1	1		
Legislative	3	3	0	0	3	3			0			
Libraries	129	84	45	0	120	80	40		9	4	5	
Parks and Recreation	328	193	24	111	262	183	15	64	66	10	9	47
Planning Department	16	16	0	0	14	14			2	2		
Police	807	785	0	22	775	759		16	32	26		6
Public Affairs Department	24	24	0	0	24	24			0	0		
Transportation	87	79	6	2	84	76	6	2	3	3		
War Memorial Coliseum Complex	72	65	7	0	62	57	5		10	8	2	
Water Resources	331	328	3	0	316	313	3		15	15		
Total Count	3,293	3,034	107	152	3,077	2,895	86	96	216	139	21	56

FY 11-12 Recommended Position Reductions by Department

Department	Total Positions				Filled Positions				Vacant Positions			
	Total Positions	Full-Time	Part-Time	Seasonal	Total Filled Positions	Full-Time	Part-Time	Seasonal	Total Vacant Positions	Vacant-FT	Vacant-PT	Vacant-Seasonal
Budget and Evaluation	0	0	0	0	0	0			0			
Engineering and Inspections	13	13	0	0	9	9	0		4	4	0	
Executive	4	4	0	0	3	3	0	0	1	1	0	0
Field Operations	1	1	0	0	0	0		0	1	1		0
Finance	3	3	0	0	2	2	0		1	1		
Fire	7	7	0	0	0	0			7	7		
Guilford Metro 9-1-1	0	0	0	0	0	0			0	0		
Housing and Community Dev.	0	0	0	0	0	0			0	0		
Human Relations	0	0	0	0	0	0	0		0			
Human Resources	0	0	0	0	0	0			0	0		
Information Technology	0	0	0	0	0	0	0		0	0		
Law	1	1	0	0	0	0	0		1	1		
Legislative	0	0	0	0	0	0			0			
Libraries	11	10	1	0	8	8	0		3	2	1	
Parks and Recreation	41	9	5	27	27	6	4	17	14	3	1	10
Planning Department	1	1	0	0	0	0			1	1		
Police	10	0	0	10	0	0		0	10	0	0	10
Public Affairs Department	1	1	0	0	1	1			0	0		
Transportation	3	1	0	2	2	0	0	2	1	1		
War Memorial Coliseum Complex	0	0	0	0	0	0	0		0	0	0	
Water Resources	0	0	0	0	0	0	0		0	0		
Total Count	96	51	6	39	52	29	4	19	44	22	2	20

Sample Matrix for calculating Monthly Equipment Lease Rates

Model Year	Make	Model	Department	Asset Cost	Life Expectancy (Years)	Inflation Factor	Estimated Replacement Cost	Average Life Expectancy M&R for vehicle class	Asset Life Insurance Cost	Life Expectancy Costs	Monthly Lease Rate	Roundup
				A	B	C	D	E	F	G	H	
2010	FORD	CROWN VIC	POLICE	\$22,075.00	4	2%	\$ 23,841.00	\$ 8,682.00	1,920.00	\$ 34,443.00	\$ 717.56	\$ 720.00
2010	AUTOCAR	SIDE LOADER	FIELD OPS	\$226,841.00	7	4%	\$ 258,598.74	\$ 102,197.97	11,760.00	\$ 372,556.71	\$ 4,435.20	\$ 4,440.00
2007	CHEVY	MALIBU	WATER RES	\$14,300.00	9	2%	\$ 16,874.00	\$ 5,625.00	4,320.00	\$ 26,819.00	\$ 248.32	\$ 250.00
							=(A*C*B)+A	(1)	(2)	= D+E+F	=G/B	(3)

(1) Three years of actual maintenance and repairs for all vehicles in the class divided by the number of vehicles in the class.

(2) Actual annual insurance cost for vehicle.

(3) Roundup to nearest whole number

**Parks and Recreation Department ..
City of Greensboro**



April 28, 2011

TO: Denise Turner, Assistant City Manager

FROM: Greg Jackson, Director

SUBJECT: Farmers' Market RFP Review Committee Recommendation

On Tuesday, April 26, 2011, the Farmers' Market review committee met with the three respondents to the request for proposals to manage and operate the Greensboro Farmers' Curb Market.

A majority of the committee voted to recommend to the Parks and Recreation Commission and to City Council that Greensboro Farmers Market, Inc. be contracted to manage the market. The committee also recommended that for the first year of operation, the private operator renew all existing annual vendors unless a vendor violated the market rules. Furthermore, the committee stipulated that a Parks and Recreation department staff person should be actively involved in the transition and be a liaison to the operator's board for a period of one year.

The recommendation will be formally presented to the Parks and Recreation Commission on May 11, 2011 and to City Council on May 17, 2011.

If the recommendation is approved by City Council, staff recommends transitioning the management of the market on January 1, 2012, to allow enough time to negotiate a contract and develop a transition plan.

GJ/dm



April 29, 2011

TO: Rashad M. Young, City Manager

FROM: Adam Fischer, PE, Director of Transportation

SUBJECT: Roadway Improvements in the Vicinity of the White Street Landfill

The following roadway improvements in the vicinity of the White Street landfill are in various stages of development (see attached map):

1. **Cone-Nealtown Connector** - A proposed thoroughfare connection in East Greensboro that will extend East Cone Boulevard from 16th Street to Nealtown Road, and extend Nealtown Road from White Street to Cone Boulevard. The Cone-Nealtown Connector will provide a more convenient access to the newly revived commercial developments near the interchange of Cone Boulevard and US 29. The Cone-Nealtown connector was originally established as a 2000 Transportation Bond project and the design plans and environmental permits were completed in 2007. The estimated construction cost is \$8.5 million and will be funded through the 2008 Transportation Bond. Design plans and environmental permitting are currently being revised to reflect new floodplain mapping and new water quality rules that have recently taken effect, most notably the Jordan Lake Rules. The following is a probable schedule for the Cone-Nealtown Connector:
 - Revise environmental permits and design plans – March 2011 to August 2011.
 - Right of Way Acquisition – August 2011 to April 2012.
 - Construction – July 2013 to April 2015. (*Construction on the Cone-Nealtown connector could begin July 2012 by either 1) Reprioritizing the transportation projects slated to be funded by the \$8.25 million in bond issuance, out of the originally proposed \$35 million, scheduled to be sold in the spring 2012, or 2) by issuing additional bonds in the spring 2012.*)

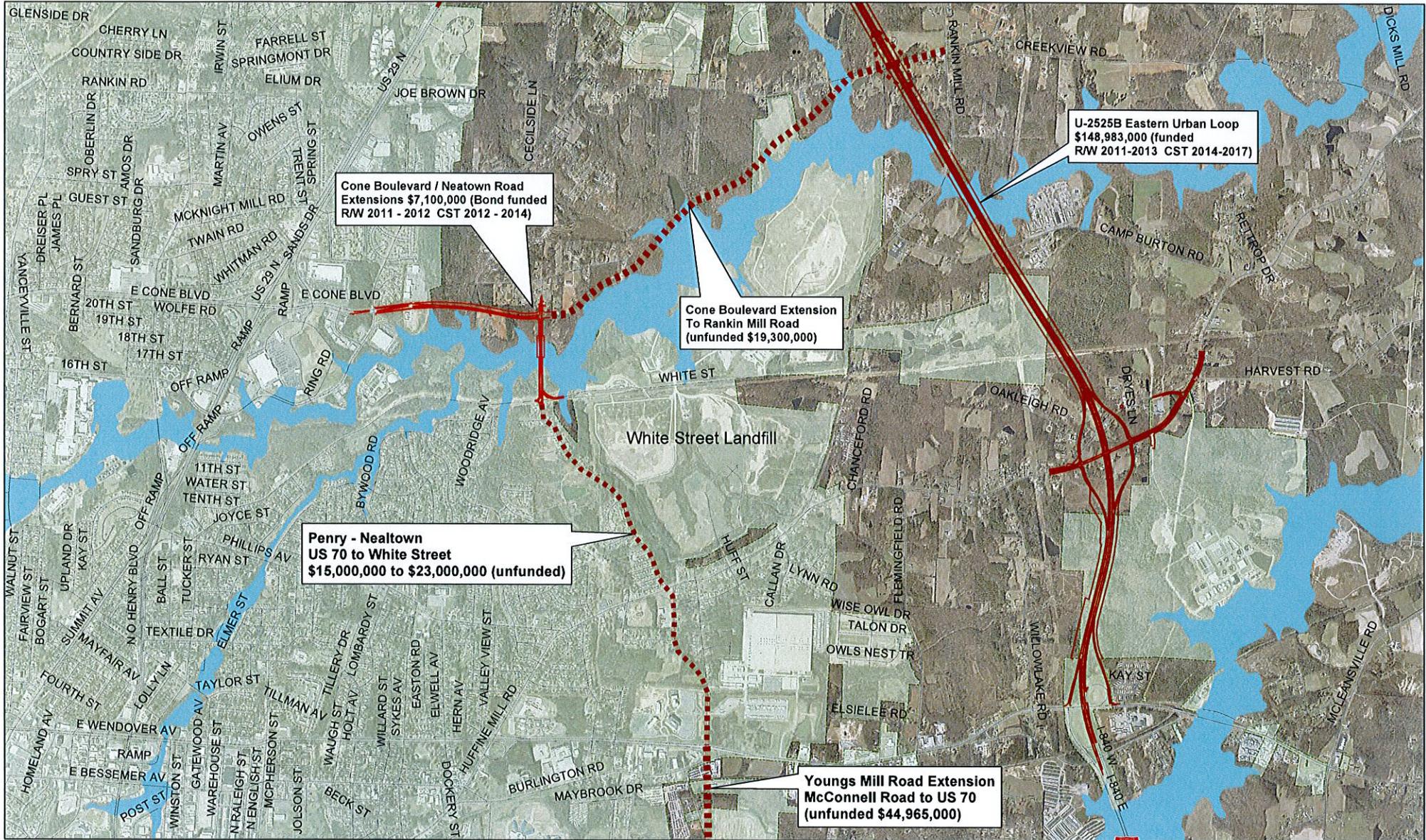
2. **Eastern Urban Loop (I-840)** – The Eastern Urban Loop is a freeway which will extend I-840 from its current terminus at US 70 to US 29 (Future I-785). The following is a probable schedule for the Eastern Urban Loop:
 - Right of Way Acquisition – 2011 – 2013
 - Construction – 2014 – 2017

- ..
3. **Cone Boulevard extension and Urban Loop Interchange** – A proposed extension of Cone Boulevard from the Nealtown Road extension to a proposed interchange with the Eastern Urban Loop. The extension of Cone Boulevard to the Eastern Urban Loop has been included in the Greensboro Urban Area Thoroughfare plan since the early 1970's. The purpose of the Cone Boulevard extension and interchange is to provide mobility, access, and economic development opportunities to areas in East Greensboro. The total estimated cost to extend Cone Boulevard and construct a new interchange with the Urban Loop is \$34.5 million. Construction of an interchange for the Cone Boulevard extension is not included in the plans for the Eastern Urban Loop due to lack of definitive plans to extend Cone Boulevard at the time that NCDOT completed the Environmental Impact Study in 1994. In order for the interchange to be included in the current Urban Loop plans, a new Environmental Impact Study for the entire Eastern Urban Loop would have to be conducted, which would severely delay the Eastern Urban Loop schedule. An interchange with the Cone Boulevard extension will have to be constructed after the completion of the Eastern Urban Loop. A funding source for the Cone Boulevard extension and interchange has not been established. The Greensboro Urban Area Metropolitan Planning Organization (GUAMPO) submitted the project to the State for funding consideration in 2010, but the project did not make it into the North Carolina Department of Transportation (NCDOT) Statewide Transportation Improvement Plan (STIP). It is anticipated that the GUAMPO will continue to submit the project to NCDOT for future inclusion in the STIP.

 4. **Nealtown Road/Penry Road Improvements** – Improvements to Nealtown Road and Penry Road may need to be considered in order to create more viable transportation corridors, facilitate mobility, and promote economic development opportunities in East Greensboro. **Nealtown Road** could be improved from Huffine Mill Road to White Street as a continuous 3-lane facility with sidewalks and bicycle accommodations to enhance vehicular, pedestrian, and bicycle activity between the neighborhood and Cone Boulevard. **Penry Road** could be improved as a multilane facility with sidewalks and bicycle accommodations from Huffine Mill Road to US 70 and could connect at US 70 with the proposed Youngs Mill Road extension which would continue south to I-40. The described potential improvements to Nealtown Road and Penry Road are very preliminary and have no identified funding source. Based on a preliminary analysis the costs to improve Nealtown Road and Penry Road are estimated between \$15 million and \$23 million. A feasibility study would need to be conducted to further evaluate improvement needs, evaluate impacts, solicit public input, and develop more detailed cost estimates.

Please advise if you need additional information on these projects

AF
Attachment



**Cone Boulevard / Neatown Road
Extensions \$7,100,000 (Bond funded
RW 2011 - 2012 CST 2012 - 2014)**

**Cone Boulevard Extension
To Rankin Mill Road
(unfunded \$19,300,000)**

**U-2525B Eastern Urban Loop
\$148,983,000 (funded
R/W 2011-2013 CST 2014-2017)**

**Penry - Neatown
US 70 to White Street
\$15,000,000 to \$23,000,000 (unfunded)**

**Youngs Mill Road Extension
McConnell Road to US 70
(unfunded \$44,965,000)**

White Street Landfill



April 28, 2011

Roadway Projects in the Vicinity of the White Street Landfill



Important Action Summary
Transportation Advisory Committee
April 18, 2011

Action Items

1. **Approve Minutes of February 24, 2011**
2. **Reports, Concerns, and Discussion from MPO Area Towns- NONE**
3. **Citizen Comments- NONE**
4. **Bike Month Resolution-** The League of American Bicyclists will observe the 55th anniversary of National Bicycle Month in May. Bike-to-Work Week is observed from May 16 – 20th. Bike Month and Bike-to-Work Week events will increase public awareness of bicycling and encourage people to try bicycling. The Bike Month Resolution will officially declare May as Bike Month and further declare May 16 -20, 2011 as Bike-to-Work Week.

Action: May declared Bike Month. Upcoming events will be listed on gsosharestheroad.org

5. **2011-2012 Unified Planning Work Program adoption-** The final 2011-2012 Unified Planning Work Program for TAC consideration and action. The UPWP identifies the transportation planning activities for the MPO over the coming year. Major studies are specifically noted; more minor activities are covered programmatically. For each planning task, the UPWP identifies the funding source, the schedule, and the responsible agencies.

Action: UPWP adopted.

6. **PART Transit MTIP Amendment-** Due to transit route restructuring, PART will no longer need a park-and-ride located on US 421 South near Pleasant Garden. The MPO had directed FY 2009 STP DA funding to the park-and-ride lot. PART requests a transit MTIP amendment to redirect the funds to outfit the Regional Call Center on the site of PART's future Regional Intermodal Transit Center. The Regional Call Center will consolidate Triad transit authorities' call centers and the associated technology and staff.

Action: MTIP amended.

7. **FY 2011 STP-DA Adjustment and MTIP Amendment -** At the February 2011 MPO meetings, the TAC directed \$713,000 (federal amount) of the available FY 2011 STP-DA funds towards purchasing eleven paratransit vehicles. Since then, NCDOT made available \$740,000 (federal amount) in 5309 Bus and Bus Facility funding that must be obligated in FY 2011. Paratransit vehicles are GTA's only vehicle replacement need that can be met in FY 2011. Recommended action is to 1) reflect the 5309 funding for paratransit vehicles in the MTIP and to increase the number of vehicles from eleven to twelve; 2) add \$713,000 in FY 2011 STP-DA funds to increase the federal funding total for FY 2011 for project U-5157 (roadway resurfacing) to \$1,193,000.

Action: MTIP amended. In a related action, the Greensboro City Council voted to receive the funds on April 19, 2011.

Business Items / Potential Action Items

1. **Draft STP DA 2012-2018 Recommendations -** The MPO directs available Surface Transportation Program Direct Apportionment (STP-DA) obligation authority in consultation with NCDOT. MPO Staff has completed a review of project needs, readiness, and ability to satisfy funding requirements for FY 2012-2018. Recommendations will be presented for TAC review and discussion. Action may be

taken at the April meeting if TAC determines to do so (see attached MTIP amendment), or may be brought back for further consideration and action in May as needed.

Note: Item reviewed. Action will be considered at the May 25 meeting.

Discussion: Project recommendations have been developed through review of area needs, established priorities, and the ability to meet funding requirements and timeframes.

TAC action on the 2012-2018 STP-DA direction is scheduled for the May 25 meeting. The next comprehensive set of STP DA TIP programming actions are expected to occur in conjunction with the 2014-2020 MTIP two years from now. Changes to the STP DA program are possible in the mean time through the TIP amendment process.

For information on potential STP-DA funding opportunities and project eligibility, including on how a Town might go about advancing projects please contact MPO Staff.

2. **2011 Call for Projects: Job Access Reverse Commute (JARC) and New Freedom transit funds-**
The MPO directs JARC and New Freedom transit funds on a competitive basis. The 2011 Call for Projects is underway. An update will be given on the details and timeline.

Note: Call for Projects open until April 29. For more information, click [here](#).

3. Transportation Project Updates

Note: Letter to NC Legislators. The TAC directed preparation of a letter to state legislators on the need to maintain the biannual gas tax increase of 2 cents scheduled for July. This will allow NCDOT to maintain the next two years of their work program as currently planned. The TAC requests that any cap applied to the gas tax occur after the scheduled 2 cent increase in July. Other NC MPOs and RPOs have sent letters urging that the tax not be capped.

Note: Atlantic and Yadkin Feasibility Study Public Meetings: The MPO, the Towns of Summerfield and Stokesdale, and Guilford County are hosting two drop-in public workshops on the alignment and other aspects of the future A&Y Greenway through the Northwest:

- April 26, 11am – 7pm: *Stokesdale Town Hall, 8325 Angel Pardue Drive, Stokesdale*
- April 27, 11am – 7pm: *Summerfield Athletic Park, 5200 US Hwy 220 N, Summerfield*

4. MPO Strategic Topics

Note: BiPed Update Public Workshops: An update of the Bicycle, Pedestrian, and Greenways Master Plan (BiPed) is underway. Public Workshops featuring opportunities to learn about BiPed accomplishments since adoption in 2006 and to input on future needs are planned:

- May 5, 2011 5:00pm – 7:00 pm: *Community in Christ Presbyterian Church, 5401 Liberty Road, Greensboro*
- May 10, 2011 5:00pm – 7:00 pm: *Bur-Mil Clubhouse, Greensboro*
- May 12, 2011 11:00am – 1:00 pm: *Greensboro Central Library, Downtown*



April 29, 2011

TO: Rashad M. Young, City Manager

FROM: Allan Williams, Director

SUBJECT: North Buffalo Phase Out

The Water Resources Department has been actively seeking permits from the State of North Carolina Department of Environment and Natural Resources (NCDENR) to consolidate water reclamation operations from two facilities into one facility. The ultimate goal is to cease treatment operations at the North Buffalo facility on White Street and perform all treatment at the T. Z. Osborne (TZO) facility on Huffine Mill Road.

The permitting is complicated by water quality conditions of the receiving streams for both facilities, neither of which fully meet current state water quality standards. However, during evaluation of a multitude of options to meet nutrient (nitrogen and phosphorus) removal requirements, it became apparent that consolidation of treatment was the most cost effective strategy and meets a significant goal of NCDENR: elimination of a discharge point. After in-depth engineering evaluations and cost assessments, City staff requested what are known as "speculative limits" for moving all flow to T.Z.O. in November of 2010, and the State's proposed limits were issued the following month. City staff is continuing negotiations of some of the finer points of the permit and its limits, but expects to reach a favorable conclusion for the City and environmental interests as represented by the State. Final limits will be published for public comment at a later date.

Assuming resolution of the permit limits and inclusion of modifications to the City's discharge permits that are to be re-issued June 30, 2011, the Water Resources Department would expect to have modifications and testing complete to move all treatment operations to the T.Z.O. plant within 18-24 months.

The Water Resources Department sees this development as very positive, being able to consolidate operations in one facility. The greatest benefit will be the ability to make process changes with regulatory changes at one facility, reducing capital outlay. The current North Buffalo facility is operated with minimal staff that will be needed to provide support to the expanded operations at T.Z.O.; especially if any permit modifications may dictate different levels of treatment. The other benefit to the community is the elimination of a water reclamation facility that is in close proximity to residential and commercial areas.

AW/mm

