Office of the City Manager
City of Greensboro

GREENSBORO

May 27, 2011

IFYI HIGHLIGHTS

- Contact Center Feedback
- Follow-up from May 24 Work Session
- City Pools Open Memorial Day
- Greensboro Audit Committee Website

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 May 16, 2011 – May 22, 2011.

Follow-Up from May 24 Work Session

- **Budget Comparison:** As a follow-up to a question by Councilmember Thompson at the May 24, 2011, City Council Work Session, attached is a spreadsheet from Budget and Evaluation Director Larry Davis, dated May 26, 2011, that compares the adopted FY 10-11 budget to the amended FY 10-11 budget.

- **Alternative Fueled Vehicles:** At the request of Councilmember Bellamy-Small at the May 24, 2011, City Council Work Session regarding hybrid vehicles, attached is a memorandum from Deputy Finance Director Chris Payne and Public Transportation Manager Libby James, dated May 27, 2011 providing information on the City's use of hybrid and alternative fueled vehicles.

- **Aquatic Center Budget and Amphitheater Profit and Loss Pro Forma:** As a follow-up to a question by Councilmember Thompson at the May 24, 2011, City Council Work Session, attached is the budget related to the Aquatic Center for FY 11/12 and the profit and loss pro forma for the Amphitheater.

City Pools Open Memorial Day

Attached is a memorandum from Parks and Recreation Director Greg Jackson, dated May 24, 2011, providing the 2011 City of Greensboro pools schedules that begin Memorial Day. Staff has evaluated all of the City's pools and wading pools in response to the U.S. Consumer Product Safety Commission's pool drain recall. The City's pool drains are in compliance and are cleared to open.

Greensboro Audit Committee Website

The Financial & Administrative Services Department will initiate a webpage on the City's website next week for the City Council appointed Audit Committee, which began meeting in January 2011. The webpage, which will be linked to the Legislative, Financial & Administrative Services and Internal Audit home pages, will contain such information as an overview of the committee, the charter and by-laws, meeting agendas, meeting minutes, General Fund Quarterly Revenue & Expenditure Reports, and the Fund Balance Report.

Public Affairs Department
Contact Center Weekly Report
Week of 5/16/11 - 5/22/11

Contact Center
4389 calls answered this week

Top 5 calls by area

Water Resources
Balance Inquiry– 946
New Sign up – 184
General Info – 140
Request to Cutoff – 118
Signups/Owners – 109

Field Operations
Bulk Guidelines– 135
Landfill/Transfer/HHW – 112
Repair Can/Garbage – 58
No Service/Garbage – 50
Dead Animal Pickup – 48

All others
Police/Watch Operations – 275
Overgrown Lots – 116
Courts/Sheriff – 75
P&R Administration – 33
Police Records – 28

Comments

We received a total of **8** comments this week:

Budget & Evaluation – 3 comments:

- Caller is opposed to closing the newly renovated Benjamin Branch library. He is very much against this as are all the citizens on this side of town. They waited patiently while it was renovated and are not happy about the thought of it not being there for them to use in the future.

- Resident is concerned about the Benjamin Branch library being closed. The city just renovated it within the last two years and it would be a waste of money to close it. It's one of the oldest libraries in the city and a lot of residents use it. They are in the Lake Jeanette area and it is the closest one to their home.

- It is criminal that the city is discussing closing the Benjamin Branch library. We voted to improve it and we did. Now that would be wasted money if the newly remodeled library is closed. Patrons would probably voluntarily make contributions when they checked out books if necessary.

Field Operations – 3 comments:

- I really wish the Household Hazardous Waste Center would be open more. Greensboro is a big city and we either need another center to service us or to at least have this one open Mondays and Tuesdays. There is nothing worse than using my gas to drive over there only to find out they are closed. The City of Greensboro should realize this.

- Caller from Sampson County wants the city to know that Waste Industries does a good job in Sampson County.

- Resident not happy with the statement in the At Your Service bulletin about not collecting yard waste in black bags. You cannot always find clear bags. The city needs to collect yard waste in any color bag and do a better job of this. Why can some people get by with things/rules and others cannot? Also states the inspector never tags cans left at the street all week either and this is an eyesore and safety issue.

Legal – 1 comment:

- Resident thinks there should be an ordinance that requires all bicyclists to have a bell on their bikes. The ordinance should also require that they ring the bell when approaching pedestrians.

Water Resources – 1 comment:

- Caller wants to comment that she feels the city was wrong for turning her water off without calling her first. She requests that we call her if this happens again.

Overall

Calls about overgrown lots remained steady while calls about dead animals increased last week. Otherwise, we received the normal mix of calls for the week.

Adopted vs. Amended FY 10-11 Budget Comparison

Account	Adopted FY 10-11	Amended 10-11	Difference	Amendment Discussion
General Fund	$254,946,402	$255,316,402	$370,000	Ordinance #10-147, passed 09-21-10, amended the Engineerng and Inspections Department budget to expend funds received through a franchise settlement with ITC DeltaCom and DukeNet on frachise related expenditures.
Parking Fund	$2,535,800	$2,608,240	$72,440	Ordinance #11-27, passed 02-15-11, amended the Parking Deck Fund for an elevator modernization project at the Greene Street Deck (additional funds necessary due to project bids being higher than anticipated).
Municipal Serv District Fund	$885,000	$1,150,000	$265,000	Ordinance #11-34, passed 02-15-11, amended the Municipal Services District Fund to allow Downtown Greensboro Inc to appropriate fund balance previously accumulated in the service district account.
Equipment Services Fund	$20,928,359	$21,138,359	$210,000	Ordinance #10-110, passed 08-02-10, amended the Equipment Services Fund for addition of approved capital equipment. Funds must be transferred from the approved operating funds (in this case, the General Fund and Water Resources) to Equipment Services for rolling stock to be purchased.
All Other Funds	**$265,912,184**	**$265,912,184**	**$0**	
Total Budget	**$545,207,745**	**$546,125,185**	**$917,440**	
(Less Transfers/Internal Charges)	($121,416,113)	($113,886,113)	$7,530,000	Due to corrections in the categorizing of employee premiums paid to the Employee Insurance Fund, this transfer figure is reduced by $7.5 million.
Net Budget	**$423,791,632**	**$432,239,072**	**$8,447,440**	

Revised: 5.26.11
LD/mm

Financial and Administrative Services
City of Greensboro

GREENSBORO

May 27, 2011

TO: Rashad M. Young, City Manager

FROM: Chris S. Payne, Deputy Finance Director – Administrative Services
Libby James, Public Transportation Manager

SUBJECT: Alternative Fueled Vehicles

Hybrid vehicles combine the internal combustion engine of a conventional vehicle with the battery and electric motor of an electric vehicle, resulting in a significant increase in fuel economy. This combination offers the extended range and rapid refueling that consumers expect from a conventional vehicle, with a significant portion of the energy and environmental benefits of an electric vehicle. The practical benefits of hybrid vehicles include improved fuel economy and lower emissions compared to conventional vehicles.

The City's fleet currently includes (6) six Toyota Prius hybrid vehicles purchased in 2003.

The Equipment Services Division received a $283,770 grant from the Carolinas Blue Skies and Green Jobs Initiative sponsored by Triangle J Council of Governments. The Department of Energy grant will be used to purchase (2) two compressed natural gas (CNG) refuse trucks, a CNG refueling station, and (5) hybrid vehicles. The grant offsets a significant portion of the incremental or additional cost associate with alternative fueled vehicles.

Unfortunately, at today's costs, the breakeven point of these vehicles exceeds the life expectancy. In other words, the cost of purchasing hybrid vehicles instead of a comparable conventional fueled vehicle is greater than the savings achieved by higher miles per gallon over the life of the vehicle. A recent comparison of a Toyota Prius and a Ford Fusion estimated that it would take 10.7 years to recover the incremental cost of the hybrid technology.

In an effort to balance fiscal responsibility and environmental awareness, Equipment Services will continue to evaluate the use of hybrid and alternative fueled vehicles in the fleet.

The City's public transportation system, known as the Greensboro Transit Authority, through the Department of Transportation recently put (3) three hybrid buses in service. An additional hybrid bus is scheduled to be delivered in late summer. The GTA Board recently adopted a Vehicle Replacement Strategy which includes replacement of the entire fixed route fleet with alternative fueled vehicles. There are currently (42) forty-two fixed route buses in the fleet and we anticipate that the entire fleet will be converted to hybrid technology by 2022. The 40-foot buses can each transport up to (67) passengers on half the fuel of the standard diesel powered bus. These buses are estimated to double the miles traveled per gallon of diesel. Similar to

Equipment Services, GDOT will continue to look for funding to offset the significant incremental costs of purchasing alternative fueled buses.

CP/ej

cc: Nelsie Smith, Assistant to the City Manager

Greensboro Aquatic Center (GAC) Budget
FY 2011/2012

	Revenue:		
	Rent and Recoverable Staffing		
7735	Teams and Clubs	$	125,000.00
7735	Meets / Participant Fees		110,000.00
7730	Meets Staff Recoverables		15,000.00
7802	Classroom Rental		4,000.00
	Total Rent and Recoverable Staffing	**$**	**254,000.00**
	Admissions:		
7735	Annual Memberships / Daily Admissions	$	97,000.00
	Total Admissions	**$**	**97,000.00**
	Lessons, Programs and Services		
7730	GAC Learn to Swim Programs	$	22,000.00
7730	GAC Lifeguard Training		5,000.00
7730	GAC CPR / First Aid / Other Training		3,000.00
	Total Lessons	**$**	**30,000.00**
	Sub-contracted Services (Therapy Pool)		
7730	Therapy/Rehab Lessons and Classes	$	20,000.00
	Total Sub-contracted Services	**$**	**20,000.00**
	Other Revenue		
7773	Display Advertising	$	40,000.00
7700	Concessions		10,000.00
7720	Catering		1,000.00
7580	Parking		26,000.00
7803	Locker Rentals		5,000.00
7741	Pro Shop Commissions		7,000.00
7741	Merchandise		2,000.00
7772	Sponsorship (Kastaways, CVB)		17,400.00
7772	Foundation Sponsorship of GCS LTS		25,000.00
	Total Other Revenue	**$**	**133,400.00**
	Total Revenue	**$**	**534,400.00**

Grand Totals

Total Salaries, Wages and Bene's	**$ 454,433.41**
Total Maint. and Operations	**481,000.00**
Total Revenue	**534,400.00**
Operating Surplus (Deficit)	**$ (401,033.41)**

The Greensboro Coliseum Complex
Greensboro Aquatic Center (GAC) Budget
FY 2011/2012

Accounting Unit: 521 7535 10

Account	Description		Budget
	Salaries, Wages and Benefits:		
	Salaries and Wages		
4110	Salaries & Wages	$	153,000.00
4120	Salaries and Wages - Part Time		43,911.00
4140	Roster Wages		198,880.25
	Total Salaries and Wages	$	**395,791.25**
	Benefits		
4510	FICA	$	24,539.06
4520	NCLEGERS - 6.97%		10,664.10
4520	Other Pension - 3%		4,590.00
4610	Health		14,652.00
4650	Dental		1,152.00
4710	Life		3,045.00
	Total Benefits	$	**58,642.16**
	Total Salaries, Wages and Benefits	$	**454,433.41**

Greensboro Aquatic Center (GAC) Budget
FY 2011/2012

	Maintenance and Operations:		*Comments:*
5254	Rental of Equipment		Copier lease, other office equip
5621	Maint. and Repair - Equipment	2,000.00	
5627	First Aid Equipment	5,000.00	
5419	Other Contracted Services	10,000.00	Alarm service, monitoring, pest control
5422	Contract Maintenance	10,000.00	HVAC / Elevator
5213	Office Supplies / Phones	4,000.00	
5431	Printing Services, Signage	10,000.00	Photo's, Mailer
5221	Marketing	10,000.00	Brochures and Advertising
5429	GCS Learn to Swim Program	14,000.00	Offset by outside funding sources
5520	Travel	5,000.00	
5917	License, fees, other	1,500.00	Fire & pool permit, privilege use tax
5233	Chemicals	28,500.00	UV Bulbs, Filter Media, Chlorine
5949	Miscellaneous	2,000.00	
5121	Electric	260,000.00	Duke Power
5121	Gas	75,000.00	Piedmont Natural Gas
5131	Water	30,000.00	City of Greensboro
5111	Desktop Services	5,000.00	Computer, software, etc
5111	Admissions Software	2,000.00	
5231	Janitorial	3,000.00	Cleaning Supplies
5421	Uniforms	4,000.00	
	Total Maintenance and Operations	**$ 481,000.00**	

AMPHITHEATRE PROJECTED PROFIT / LOSS PROFORMA

REVENUES

Event Ticket Revenues

Events	Type	Avg. Attd.	Avg. Ticket Pr.	Gross Sales	Net of Tax
6	Concerts	4,000	$40.00	$960,000	$931,200
4	Minor/Festivals	3,000	$37.00	$444,000	$430,680
2	Symphony/EMF	2,000	$25.00	$100,000	$97,000
1	July 4th	6,000	$0.00	$0.00	$0.00
2	Community	1,500	$0.00	$0.00	$0.00
15		2,667		$1,504,000	**$1,458,880**

TOTAL TICKET REVENUES **$1,458,880**

Event Related Expenses

Artist Fee	$750,000
Artist Sound & Lights	$59,000
Charitable Contributions	$17,000
Revenue Sharing	$121,500
Stage Rental	$75,000
Stagehands	$75,000
Advertising (Net)	$200,000
Production Coordinator	$7,500
Event Staffing:	$75,000
Ticketing	$23,000
Credit Card Charges	$35,888
Runners (including gas)	$6,000
Catering	$36,000
Internet/Telephone Services	$4,800
Insurance	$20,250
Transportation	$4,500
Equipment Rental (Towels, Portajohns,etc.)	$52,500
ASCAP/BMI/SESAC	$9,000
TOTAL EVENT EXPENSES	**($1,571,938)**
DIRECT EVENT INCOME	**($113,058)**

ANCILLARY REVENUES (See Support Schedules)

Food & Beverage	$152,484
Parking	$84,000
Merchandise	$48,888
TOTAL ANCILLARY EVENT INCOME	**$285,372**

Sponsorship Revenues (Annual or Event/Season Series) **$25,000**

TOTAL PROJECTED AMPHITHEATRE NET REVENUES **$197,314**

ANCILLARY EVENT REVENUE SCHEDULES

Food & Beverage Revenue

Events	Type	Avg. Attd.	Avg. Per Cap	Gross Sales	Net of Tax
6	Concerts	4,000	$10.00	$240,000.00	$232,800.00
4	Minor/Festivals	3,000	$10.00	$120,000.00	$116,400.00
2	Symphony/EMF	2,000	$6.00	$24,000.00	$23,280.00
1	July 4th	6,000	$1.00	$6,000.00	$5,820.00
2	Community	1,500	$1.00	$3,000.00	$2,910.00
15		2,667		$384,000.00	$381,210.00
				Commission Rate	40%
				Total	$152,484.00

Parking Revenue

Events	Type	Avg. Attd.	Avg. Per Cap	Parking Rate	Total
6	Concerts	4,000	2.00	$6.00	$72,000.00
4	Minor/Festivals	3,000	2.00	$6.00	$36,000.00
2	Symphony/EMF	2,000	2.00	$6.00	$12,000.00
1	July 4th	6,000	2.00	$0.00	$0.00
2	Community	1,500	2.00	$0.00	$0.00
15		2,667			$120,000.00
				Commission Rate	70%
				Total	$84,000.00

Merchandise Revenue

Events	Type	Avg. Attd.	Avg. Per Cap	Gross Sales	Net of Tax
6	Concerts	4,000	$7.00	$168,000.00	$162,960.00
4	Minor/Festivals	3,000	$7.00	$84,000.00	$81,480.00
2	Symphony/EMF	2,000	$0.00	$0.00	$0.00
1	July 4th	6,000	$0.00	$0.00	$0.00
2	Community	1,500	$0.00	$0.00	$0.00
15		2,667		$252,000.00	$244,440.00
				Commission Rate	20%
				Total	$48,888.00
				Grand Total Income	$285,372.00

Parks and Recreation Department
City of Greensboro

GREENSBORO

May 24, 2011

TO: Denise Turner, Assistant City Manager

FROM: Greg Jackson, Director

SUBJECT: Pool Openings

The 2011 pool season is upon us and all pools have passed Guilford County Health Department inspections and are ready to open. Beginning Memorial Day weekend, hours of operation for the pools are as follows:

Bur-Mil Family and Hagan Stone Aquatic Centers
Saturday and Sunday, 10 am to 6 pm
Memorial Day, 10 am to 6 pm

Barber Park Spray Ground
Saturday & Memorial Day, 11am to 6 pm
Sunday, 1pm to 6 pm

Lindley, Warnersville, Windsor, and Peeler Recreation Center Pools
Saturday, Sunday and Memorial Day, 1 pm to 5 pm

After the last day of school for Guilford County, pools will be open weekdays. For additional details on all pools and for the weekday schedule, please visit our website at: www.greensboro-nc.gov/departments/Parks/.

GJ/ww

cc: Chris Wilson, Park Management and Operations Manager
Wade Walcutt, Community Recreation Services Manager