



April 30, 2010

IFYI HIGHLIGHTS

TO: Mayor and Members of Council
FROM: Rashad M. Young, City Manager 
SUBJECT: Items for Your Information

- Contact Center Feedback
- The War Memorial Stadium
- Water Resources
- FTE Position Reductions
- Upcoming Events

Contact Center Feedback

Attached is the weekly report generated by our Contact Center for the week of 4/19/10 – 4/25/10.

The War Memorial Stadium

At the April 28, 2010 Historic Preservation Commission meeting, David Hoggard, a resident of the Aycock Historic District, asked the Commission to consider enlarging the boundaries of the Aycock Historic District to include The War Memorial Stadium. This designation would put the stadium under the auspices of the Commission and give certain protections to the structure. If in the district, the Commission could delay demolition for up to 365 days or could entertain a Prevention of Demolition by Neglect claim per City Ordinance.

The process for this designation is outlined in City Ordinance 30-4-4.2. In brief, a report has to be filed by the local Historic Preservation Commission with a recommendation to the Planning Board and to the NC Department of Cultural Resources. If it is approved, the Planning Board sends it to the Zoning Commission to process as a Zoning Map Amendment. If there are six or more votes in favor of the designation on the Zoning Commission, City Council will not have the opportunity to hear the item; however, if there are less than six votes in favor, the City Council will hear and vote on the designation.

Water Resources

- 1) Enclosed is information requested by Councilmember Danny Thompson relative to the presentation on Water Rates at the April 27, 2010 City Council Work Session. The documents included are as follows: the history of utility rate increases since June 30, 1994, a breakdown of expenditures for M&O (Maintenance and Operations), and a breakdown of indirect costs charged to Water Resources.
- 2) Attached is an update from Water Resources Director, Allan Williams regarding the process of the Randleman Feeder Main Project. Any questions should be directed to Mr. Williams at (336) 373-2055.

FTE Position Reductions for FY 2010-2011 Budget

Attached is a list of additional recommended position reductions for the FY 2010-2011 budget.

Upcoming Events that May Impact City Streets and/or Traffic

Upcoming events in the City that may have impact on City streets or traffic:

- May 1 Ham's Lakeside AT Children's Charity Concert - East Cone Blvd.
- May 1 Bi-lingual Literacy Festival: El Dia de los Ninos de los Libros – Center City Park & Davie Street
- May 1 Quest for Hope 5K Run – Koer Blvd
- May 2 Artbeat: Shindig on the Square - Arts & Craft fair on Elm Street
- May 8 Law Enforcement 5K run - Downtown district
- May 8 Shop Local Street Festival – State Street
- May 8 Piedmont Blues Preservation Society – Festival Park
- May 13 First Beach Music Festival of the Year featuring The Part-time Party-time Band for the Children's Home Society – Festival Park & Davie Street.
This is the first of seven (7) consecutive weeks.
- June 4 NCDOT Rail Train Inauguration at - The Depot at 1:00 pm

And as a reminder, the Greensboro Swim Center ground-breaking is Monday, May 3 at 4:30 pm at the Coliseum marquee along High Point Road.

**Public Affairs
Contact Center Weekly Report
Week of 4/19-4/25/10**

Contact Center

5189 calls answered this week

Top 5 calls by area

Water Resources

Balance Inquiry – 1072

New Signup – 177

General Info – 162

Phone sign ups - 111

Constr. & Maint - 104

Field Operations

Bulk Guidelines – 92

Repair garbage can – 57

Dead animal pick up - 48

No Service/Garbage - 45

Appliance collection - 36

All others

Police/Watch Operations – 436

Warrants – 248

Courts/Sheriff - 140

Landfill/Transfer/HHW – 130

Online Payments – 95

Comments

We received a total of 17 comments this week:

- 10 comments for **Budget and Evaluation**

Saw the article in the N&R about the proposed fees. I think they are reasonable increases, and should be implemented.

In reference to closing Lake Higgins, he is not in favor of closing the park.

This citizen has been a volunteer in Parks and Recreation for over 14 years. She recommends that any community group that uses a recreation center for a program, or activity, and charges a fee for others to participate should be required to pay a percentage of the total revenue collected back to the facility to help defray operational costs. She indicates that this policy is already in place for classes like karate, but does not include community groups such as card clubs that collect thousands of dollars in revenue each year. She stated "It's not right for these groups to run a business out of a recreation center without paying a percentage of the revenues collected back to the City. We should all do our fair share. It should be an even playing field for everyone. We should all help bear the load of operating the recreation centers."

Lake Higgins closing - customer calling uses it frequently, really hopes it's not closed, voicing concern (Lives just outside the city on Hamburg Mill Rd, just on the other side of the marina)

Please leave Lake Higgins open - I like to Kayak and take my son out on the row boats - I think people love it and it would be a real shame to loose it - I think there are lots of better ways for the City to save money

Feels Lake Higgins is more popular than the other lakes and should not be close. He also states it will cost more money to maintain a closed lake than if open. It is a great location and has less white capping than the other lakes. He also states that Lake Higgins is the only one of these lakes that has lessons for fishing for young people

Calling about the closing of Lake Higgins said "Please keep Lake Higgins open. I live near the lakes and enjoy the beauty of them and use them quite often to go boating and kayaking. I purchase 3 passes a year to be able to utilize all 3 lakes. They also add to the beauty of our city and enhance property values."

Resident calling about the closing of Lake Higgins. They use the lake a lot, and also use it to fish. Please leave the lake open.

I am a resident who frequents Lake Higgins Park several times a week. I would like to request that you keep it open. I believe the benefits of the park to the city would outweigh certain budget considerations. In a city that is ever more crowded with development and traffic, the marina offers a great natural experience. In addition, the lake produces some revenue: Most folks who use the park pay for boating,

kayaking, and fishing. I have a yearly pass and would gladly see an increase on my fee in order to pay to help keep the park open. The park is a good example of how to maintain a positive green environment. Children spend time there for fishing classes and to learn about nature. And there is a great lake and plenty of fish and fowl for all to enjoy. Up the fees, but keep the park open please.

Wants the council to consider not closing Lake Higgins. He states that the lake is a value to the residents in the area as well as a natural value. The lake does generate revenue. He uses the lake several times a week and would be willing to pay additional fees. The cost would be hidden, but there would be a cost in closing it and maintaining the environment if the lake was closed.

- 2 comments for **Field Operations**

My gratitude and thanks for so promptly filling in the ditch on S. Elam Ave. today (Fri. 4/16/2010). It certainly makes a difference driving down the street. Now I do not have swerve to miss the hole. Again, thank you for your prompt attention. I am a satisfied city resident.

The resident wants to thank the crew of truck 2445. He had a large amount of yard waste out for pickup in the Gentry St area. He states the crew got it all and cleaned up afterward. Thanks for all they do.

- 5 comments for **Transportation**

Thanks for the Speed Cushions on Frazier Rd. The traffic has started going slower.

Wanted to make a complaint in regards to speed bumps installed on Frazier Rd. States they are unnecessary because there is a 4-way stop. Feels the speed bumps are too close

Caller states speed cushions are not working, people are really speeding thru area...a lot of careless driving in the area

Calling to say "Thank you for putting in the speed cushions and using Frazier Road for the Traffic Calming Measure study. It seems to be making a difference already."

I think it is ridiculous that there are 4 strips 100 yds apart. Why spend money/tax dollars on this when you need a stop light at Frazier & Holden?

Overall

Callers this week were concerned about Lake Higgins and the Speed Cushion test on Frazier Rd. We also received several calls about discolored water as a result of hydrant flushing, and saw an increase in calls regarding overgrown lots. Otherwise, calls were steady and made up of the normal mix of topics.

City of Greensboro
History of Utility Rate Increases

	<u>Water</u>	<u>Sewer</u>
June 30, 1994	15.90%	2.20%
June 30, 1995	-	-
June 30, 1996	35.00%	-
June 30, 1997	-	-
June 30, 1998	9.30%	25.00%
January 1, 1999	10.20%	9.60%
January 1, 2000	5.10%	14.70%
January 1, 2001	-	-
January 1, 2002	3.50%	14.80%
January 1, 2003	6.90%	12.90%
January 1, 2004	6.40%	14.30%
January 1, 2005	12.10%	15.00%
January 1, 2006	10.80%	10.90%
January 1, 2007	11.20%	8.50%
January 1, 2008	5.00%	5.00%
January 1, 2009	9.70%	8.50%
January 1, 2010	-	-

Water Resources M&O Detail

<u>Account</u>	<u>Account #</u>	<u>FY11 Requested Ops Budget</u>
Maintenance & Repair - Equipment	5621	\$3,432,300
Maintenance & Repair - Other	5627	\$1,887,500
Other Contracted Services	5429	\$997,000
Software Maintenance	5415	\$895,000
Consultant Services	5413	\$795,000
Landfill Fees	5437	\$610,000
Insurance Premiums	5710	\$600,630
Postage	5211	\$562,100
Maint & Repair-Streets/Sidewalks	5611	\$340,000
Laboratory Supplies	5232	\$333,500
Maintenance & Repair - Buildings	5613	\$267,300
Computer Software	5212	\$245,000
Maintenance & Repair - Incinerator	5624	\$225,000
Small Tools And Equipment	5235	\$211,900
Contracted Maint Buildings And Grounds	5422	\$194,000
Advertising	5221	\$179,000
Safety Items Osha	5236	\$160,600
Other Internal Services	5439	\$149,000
Seminar/Training Expenses	5520	\$135,200
Maint & Repair - Manholes/Valve Boxes	5614	\$125,000
Contracted Uniform Services	5421	\$123,750
Miscellaneous Supplies	5239	\$99,700
Organization Memberships	5225	\$89,100
Contracted Surveying / Mapping	5424	\$75,000
Office Supplies	5213	\$74,150
Office Equipment & Furniture	5214	\$59,500
Miscellaneous	5949	\$58,200
Program Supplies	5237	\$54,900
Rental Of Equipment	5254	\$51,500
Legal Services	5412	\$50,300
Environmental Compliance Costs	5918	\$50,000
Maintenance & Impvmt - Grounds	5612	\$49,000
Other Services	5419	\$38,600
Professional Services-Security	5416	\$37,136
Licenses Fees & Other	5917	\$35,100
Professional Organization Dues	5222	\$27,550
Outside Printing & Publishing	5224	\$24,000
Janitorial Supplies	5231	\$23,700
Engine Lubricants	5241	\$21,000
Contracted Collections	5425	\$20,000
Employee Incentive Programs	5942	\$20,000
In-House Printing Services	5431	\$19,250
Contingency	5990	\$12,864
Books	5261	\$10,400

Temporary Services	5414	\$10,000
Loss on Inventory	5922	\$10,000
Mileage Reimbursement	5540	\$9,750
Business And Meeting Expenses	5510	\$8,900
Awards Condemnations & Other Legal	5943	\$6,000
Hazmat Supplies	5238	\$5,000
Capital Leases	5251	\$5,000
Subscriptions	5223	\$2,050
Storage & Micrographics Svcs	5433	\$1,450
Rent-Parking Subsidy	5253	\$900
Tool Allowance	5234	\$500
		\$13,529,280

Water Resources Contribution to General Fund Detail

<u>Account</u>	<u>Account #</u>	<u>FY11 Requested Ops Budget</u>	<u>Indirect Cost Breakdown</u>
Indirect Cost	5927	\$3,113,161	
P&R Marina Roster Wage Supplement			\$63,161
Insurance/Other			\$3,541
Budget & Evaluation			\$77,038
Legal			\$41,058
City Manager' s Office			\$896
Organization Dev. & Commun.			\$86,841
Human Resources			\$249,582
Systems/GIS			\$398,785
Acctng/Treasury/Purchasing			\$209,894
Collections			\$1,451,686
Internal Audit			\$6,019
Facilities & Maintenance			\$380,256
Equipment Svs/Fleet Maint.			\$131,615
Printing/ Mail Svs			\$6,365
Employee/General Risk Mgt			\$6,423
Engineering Services (staff time for design, property, construction inspection, contract administration for Water Resources projects by Engineering and Inspections)	5436	\$1,453,000	
Rental Of Licensed City Vehicles	5256	\$1,266,450	
Desktop Services	5432	\$701,000	
Rental Of Non-Licensed City Vehicles	5257	\$372,990	
Radio Services	5435	\$169,900	
Non-Licensed Vehicle Maint. & Supplies	5243	\$97,500	
Licensed Vehicle Maintenance & Supplies	5242	\$51,935	
Internal Mail Services	5438	\$25,800	
		\$7,251,736	



April 22, 2010

TO: Rashad Young, City Manager
FROM: Allan Williams, PE, Water Resources Director
SUBJECT: Randleman Feeder Main Project

The purpose of this memorandum is to provide you with an update on the project referenced above. On June 3, 2009 contract number 2008-010 was awarded to Triangle Grading and Paving, Inc. in the amount of \$7,781,456.76 to construct a finished water line from the Piedmont Triad Regional Water Authority (PTRWA) Transfer Pump Station on Coltrane Mill Road to a tie-in point in the City of Greensboro's water distribution system on McCuiston Road. The project will enable the City to connect to the finished water supply obtained from the water treatment plant being built by PTRWA adjacent to the reservoir created by the completion of Randleman Dam.

As of April 18, all of the 24-inch and 30-inch piping associated with this project, approximately 43,640 linear feet, is in the ground. Current field operations include line filling, pressure testing and flushing / disinfection operations back toward the transfer station. Additionally, Triangle is working on punch list items, which include property owner and erosion control / site stabilization issues. Triangle Grading and Paving anticipates achieving the final completion milestone by April 29 which is in keeping with the original contract deadline.

A question remains as to the disposition of liquidated damages as called for in the construction contract. Triangle missed the substantial completion deadline by several weeks however we are in agreement that some (contract time) credit is due them based on an apparent oversight to obtain an encroachment agreement with PNG to cross their gas line on Old Randleman Road. This oversight resulted in a delay for their crews. Triangle was asked to submit a request to the City for the number of days they feel should be credited. The City will in turn evaluate/respond to the request. The City does however feel no credit is due, based on the terms of the contract, for weather delays experienced by Triangle on this project.

Based on the latest schedule from PTRWA, the transfer station is set to pump water to us on or before July 1. With that said the potential exists for the City of Greensboro to provide water to the authority to support their flushing and testing operations prior to going live with the transfer station.

The next monthly progress meeting is set for May 5 where a clearer picture of the final completion date for this project will be known.

AW

Department	Position Title	FTE	Savings Year 1	Vacant Yes / No
Water Resources	Application Developer	1	76,015	No
	Engineering Supervisor	1	93,012	No
	Environmental Compliance	1	84,209	No
	Crew Member	1	30,659	No
	Meter Reader	1	43,899	Yes
	Tech Electronic Processes	1	88,630	No
	Water Resources Totals	6	416,424	
Stormwater	Civil Engineer	1	93,233	No
	Stormwater Totals	1	93,233	
	Total FTE & \$ Value Reduction	7	509,657	
	Total Filled Positions			6