



BUDGET IN BRIEF

FISCAL YEAR 2020-2021



2020 - 2021 ADOPTED BUDGET: \$602,444,406

The City of Greensboro Budget is adopted by ordinance, in accordance with North Carolina General Statutes which require that estimated revenues and appropriated fund balances be equal to appropriations.

The citywide Fiscal Year 2021 (FY 20-21) adopted budget runs from **July 1, 2020** through **June 30, 2021**. Organizational strategic priorities are developed by City Council and City staff and are used as major guidelines in the development of funding recommendations.

The net adopted budget of **\$602,444,406**, is about \$22 million, or 3.7% higher, than the revised FY 19-20 budget.

EXPENDITURES: By Service Area

The City of Greensboro budget is designed to highlight and emphasize service areas and programs. Each service area is responsible for delivering quality services to residents throughout Greensboro.

The four main service areas listed from largest to smallest are **Infrastructure**, **Public Safety**, **General Government**, and **Community Services** (Page 3-4).

The remaining service area is **Debt Service**, which is closely tied to the **Capital Improvements Program (CIP)** budget (Page 5).

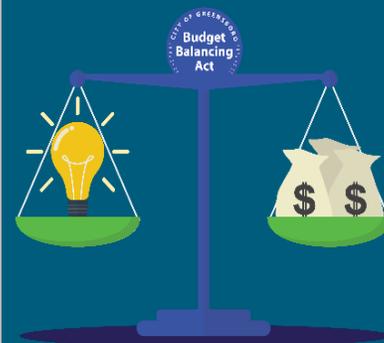


**GREENSBORO
BUDGET & EVALUATION**

BUDGET SIMULATOR

Do you know how the City's budget works or where the money comes from? Do you want to provide feedback on how you think the City should be spending your tax dollars?

The Balancing Act budget simulation tool allows you to adjust budgets for various City departments to align resources with the services that matter most to you.

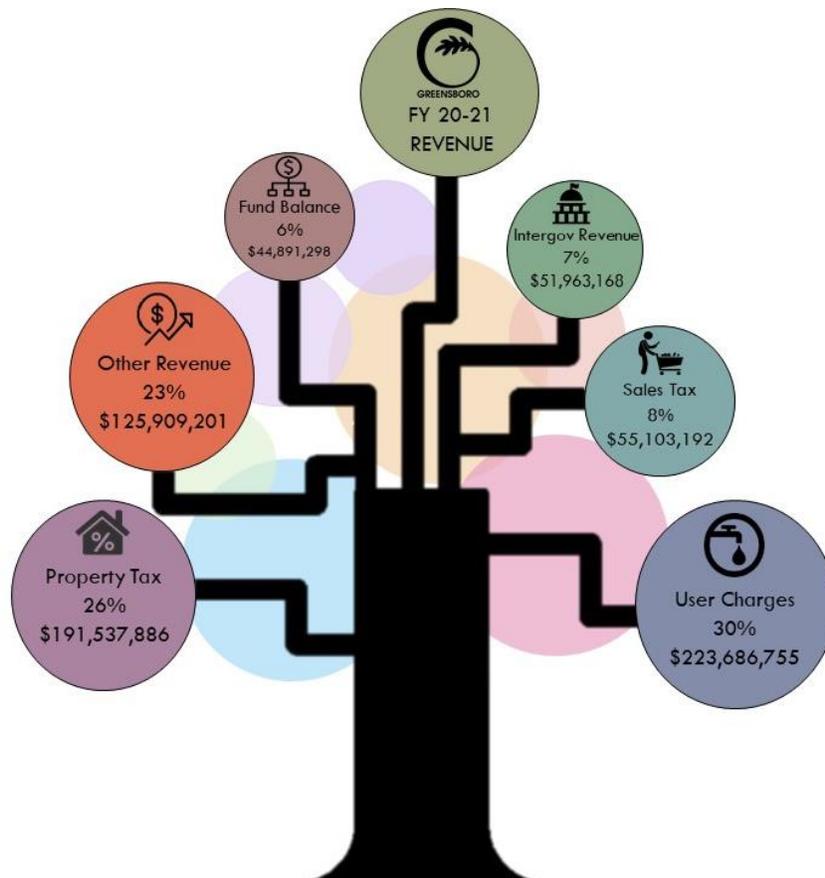


City budget staff will be available to meet with residents at various community and neighborhood meetings to share this simulation tool and explain how it works. To request a presentation, please call **336-373-4516**

**Greensboro-
nc.gov/simulator**



WHERE DOES THE MONEY COME FROM? REVENUE: \$602,444,406



USER CHARGES: Charges, fees, and licenses for City services such as water, parking fees, or Coliseum concessions.

PROPERTY TAX: The adopted tax rate is 66.25 cents per \$100 valuation.

OTHER REVENUE: Everything else, including interest income, internal service charges, donations, and sales of assets.

SALES TAX: In addition to the 4.75% general state sales tax, Guilford County levies a 2% general sales tax on goods and services, like restaurant food, and distributes the revenue to its jurisdictions.

INTERGOVERNMENTAL REVENUE: Collected by the state and returned to local governments, such as the Utility Sales Taxes. This category also includes federal and state grants, as well as the County's contributions to the City's Library System.

FUND BALANCE: Unexpended funds from the current year that are appropriated for the following year's budget.

All estimates based on actual prior year amounts, current year projections, trend analysis, and general economic forecasts.

HIGHLIGHTS BY SERVICE AREA

Program reductions address the challenges faced by the organization due to COVID-19.

INFRASTRUCTURE: \$323,294,351

The FY 20-21 adopted budget is increasing by 5% or \$15,450,791.

- The **Water Resources Fund** does not include a water rate increase.
- The **War Memorial Coliseum** budget is increasing by 30.9% or \$13,496,129. This includes the addition of 11 FTEs and Operational costs for the Tanger Center for the first year.
- The **Transit System Fund (GTA)** is increasing by 1.7% or \$414,321 as a result of service changes.
- The **Field Operations Department** is increasing 2.1% or \$818,268. This includes approximately \$750,000 in additional recycling processing costs.
- The **Solid Waste Disposal Fund** is increasing by 6% or \$950,337 due to state-mandated landfill closure.
- The **Engineering and Inspections Department** is decreasing by 3.4% or \$745,681. This includes deferment of maintenance for one year on several City buildings.

PUBLIC SAFETY: \$151,247,182

The FY 20-21 adopted budget is increasing by 0.2% or \$269,553.

- The **Police Department** budget is increasing by 0.3% or \$215,042. The budget includes the reduction of one FTE due to a reorganization that was completed in FY 2019-20, and a \$78,500 reduction in the detective clothing allowance.
- The **Non-Departmental Public Safety** budget includes \$750,000 of continuing support for the Behavioral Health Response program and the Cure Violence initiative.
- The **Fire Department** budget is increasing 1.2% or \$649,773. The budget includes the delay of the Fall Fire academy by three months, with a start date of October 1, 2020; as well as hiring delay of the department's Public Safety Community Relations Specialist position. These operating changes will reduce operating expenses by \$373,821.
- The **Emergency Telephone System Fund** is decreasing 20.3% or \$611,084. This includes a reduction by 2.2 FTEs that are now assigned to Guilford Metro Communications Fund.

SMOKE ALARM



If your smoke alarm needs new batteries, or is not functioning properly, please call **336-574-4088** to schedule an installation appointment.

Smoke alarms and battery installation provided free of charge.

SECURITY ASSESSMENT



At your request, a police officer will visit your home and provide a security assessment to suggest crime prevention tips, and highlight areas of possible concern.

You can submit a request online or call **336-373-2636** for more information.

SAFE AT HOME CHECK



At your request, firefighters and members of the fire and life safety division will perform a "walk through" of your home to identify fire hazards and make suggestions to correct these issues.

To request service Please call **336-373-2576**.

HIGHLIGHTS BY SERVICE AREA

Program reductions address the challenges faced by the organization due to COVID-19.

GENERAL GOVERNMENT: \$47,894,218

The FY 20-21 adopted budget is increasing by 10.2% or \$4,452,663.

- The **Human Relations Department** is increasing by 8.6% or \$41,833. This includes the addition of one FTE; a temporary Office Assistant with the Lead NC program at the UNC School of Government.
- The **Network Services Fund** is increasing 10.8% or \$1,741,748 to correspond with an increase in the capital leasing program to appropriately fund desktop computers, laptops, and other network-related technology leased to City departments.
- The **Executive Department** is increasing by 25.9% or \$832,303. This includes special event grants, and arts and culture grants for Creative Greensboro, and the transfer of 2 FTE from Parks and Recreation.
- The **Communications and Marketing Department** budget is decreasing by 2.6% or \$57,315. This includes reductions to advertising and print media, travel and training.

COMMUNITY SERVICES: \$41,675,236

The FY 20-21 adopted budget is decreasing by 1.0% or \$437,489.

- The **Hotel/Motel Occupancy Tax Fund** is decreasing by 15.6% or \$1,156,342 due to expected reductions in Hotel stays.
- The **Nussbaum Housing Partnership Revolving Fund** is increasing by 5.1% or \$114,695. This includes an increase of 1 FTE position, a Homelessness Prevention Coordinator.
- The **Parks and Recreation Department** is increasing by 3.8% or \$690,988. This includes \$550,000 in funding to support the \$15 minimum wage increase.
- The **Libraries** budget is decreasing by \$26,629 due to a decrease in the purchase of books, audio books, and other online services. It also includes an increase of one part-time position, a Program Assistant.

GET CONNECTED WITH FREE MOBILE APPS



TRANSLOC RIDER

Instantly locate all of our **GTA** and **HEAT** buses.

Arrival predictions, **real-time tracking**, alerts, favorites & announcements.

Set a mobile alarm to notify you when the bus is 5, 10, or 15 minutes away from your preferred stop.



GSO COLLECTS

Reminders to take **trash and recycling** to the curb.

Use the **Waste Wizard** to determine how to properly dispose of various items.

Report graffiti, litter, broken street lights, potholes, overgrown vegetation, abandoned vehicles, etc.



PIEDMONT DISCOVERY

Find your next adventure! Explore destinations near you.

Find **park amenities**, get directions and links for additional information. Sort **trail information** by type of terrain and level of difficulty.

Covers park facilities owned by Greensboro, Guilford County, and High Point.

HIGHLIGHTS BY SERVICE AREA

Program reductions address the challenges faced by the organization due to COVID-19.

DEBT SERVICE: \$38,333,419

The FY 20-21 adopted budget is increasing by 5.2% or \$1,899,477

Expenditure Overview:

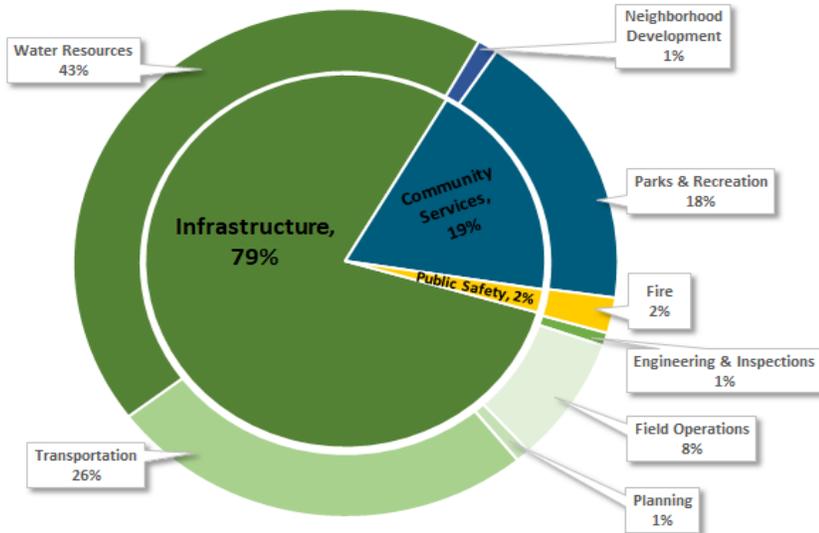
Capital Improvements Program (CIP) Total: \$1,505,000,436

THE CIP

A financing and construction plan for projects requiring significant capital investment.

Updated annually, adopted by City Council, and outlines 10-Year project schedules and priorities.

Voters authorized \$228.4 million in General Obligation Bonds through the 2006, 2008, 2009 Bond Referenda. The 2016 Bond Referenda authorized an additional \$126 million.



Greensboro Transit Agency (GTA) purchased 16 Proterra Electric Buses, 1 Overnight Proterra Electric Bus Fast Charger, and 8 New Flyer Clean Diesel Buses. GTA also purchased 36 Paratransit replacement vehicles, and 9 vans.

LINK TO BUDGET

THE CIP IS LINKED TO THE ANNUAL BUDGET IN 3 WAYS

CIP projects are linked through annual operating funds, such as the Water Resources Fund



TZ OSBORNE
WATER RECLAMATION FACILITY:
Wastewater Treatment

CIP projects are linked from ongoing expenses for Operating Costs



GATEWAY GARDENS
Completion of Visitor's Center, construction of Maintenance Facility, and new garden development

CIP projects are linked through ongoing Debt Service Expenses



ELMSLEY TRAIL
518 Kallamdale Rd.
60 Affordable Family Apartments
Summer, 2020.

Speaking of links,
Try this one
To track **2016 bond** projects

[Greensboro-nc.gov/bondtracker](https://greensboro-nc.gov/bondtracker)



THE BUDGET CYCLE

The City of Greensboro budget process occurs on an annual basis and is cyclical in nature.

FALL

City staff revise internal revenue and expenditure forecasts, identify local economic changes and trends, and the City Council begins holding planning sessions.

WINTER

Each department consults with the Budget and Evaluation staff on anticipated changes, service enhancement requests, and CIP proposals

SPRING

In conjunction with City Council and the City Manager’s Office, Budget staff takes all of the information gathered in previous months and evaluates the proposals and requests for feasibility and practicality. Additionally, they determine if the budget will need further adjustments based on anticipated changes to revenues and expenditures. Shortly thereafter, the City Manager officially presents and recommends the recommended budget to the City Council.

SUMMER

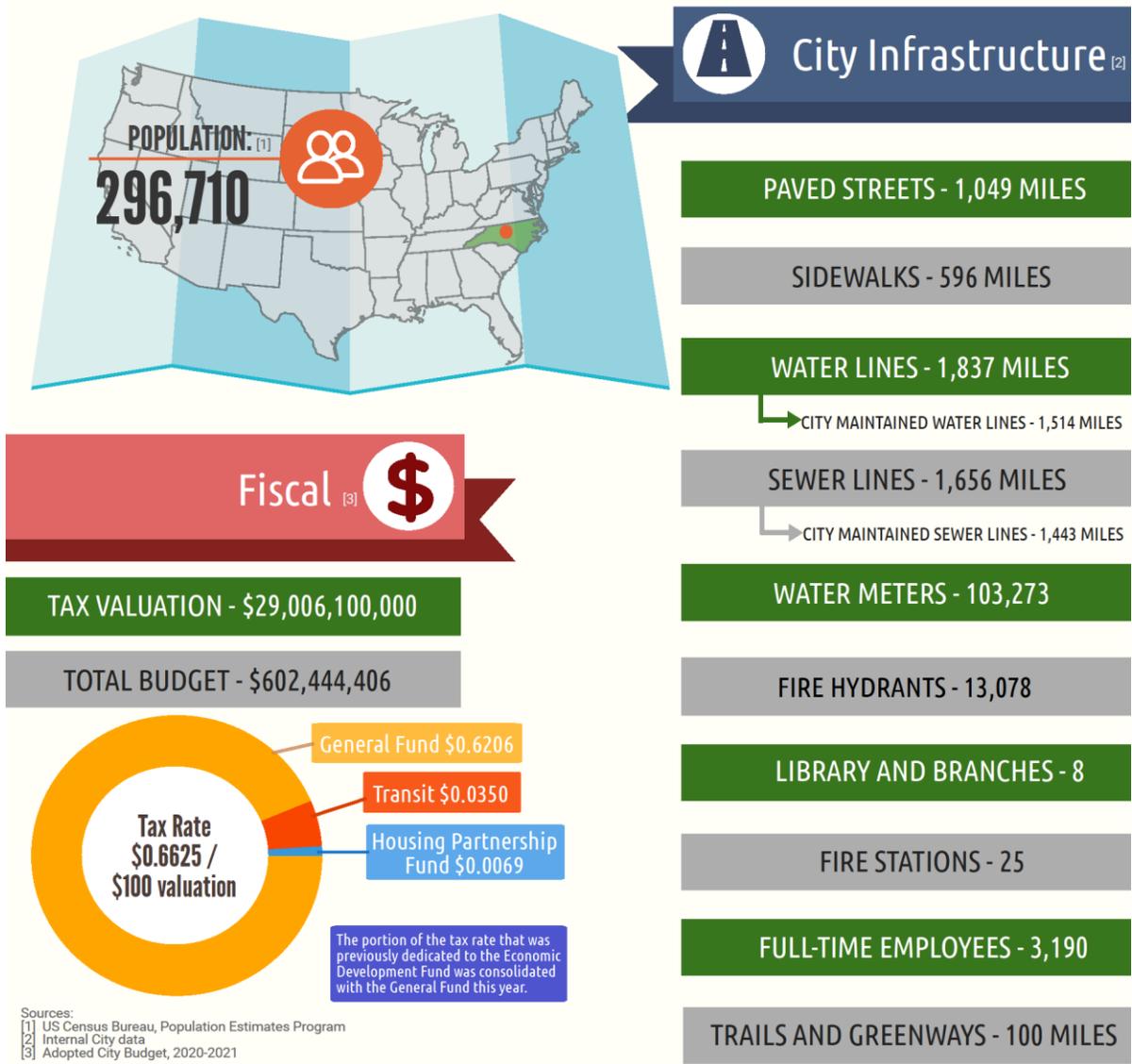
Public hearings are held and the requested revisions are made to the document. Finally, the budget is legally adopted by the Council in June



Greensboro, NC holds the distinction of hosting one of the first Participatory Budgeting (PB) processes in the United States. Participatory Budgeting is a democratic process in which community members directly decide how to spend part of a public budget. The Greensboro City Council has allocated \$500,000 city-wide, or \$100,000 per council district, for projects during each of the three PB cycles. The first cycle of PB was completed in 2016 with 27 projects, the second in 2018 with 25 projects. The 25 selected projects for the third cycle are delayed due to COVID-19.



CITY OF GREENSBORO FACT SHEET, 2020



City of Greensboro Full-Time Employees, By Year

