

## **TOTAL BUDGET - EXPENDITURES**

The FY 23-24 net budget (for all funds) of \$751,341,324 is \$62,410,773 million, or 9.1%, higher than the revised FY 22-23 budget.

The Infrastructure service area is the largest portion of the total budget, at \$390.2 million, or 52%, of the total budget. The service area budget is \$34.0 million, or 9.5%, greater than the revised current year budget. The Water Resources Fund increases from \$148.6 million to \$166.2 million, a difference of \$17.6 million. Balancing current financing, or “pay-as-you-go” capital project financing with debt financing, Water Resources will transfer \$32.7 million to various capital reserve and capital improvement funds for significant system maintenance projects.

The Field Operations Department budget includes funding necessary to meet increased costs associated with the City's solid waste collections program. Net costs for these programs increase by \$2 million in FY 23-24 due to projected inflationary and tonnage increases. Growing disposal costs will be partially offset by proposed tipping fee increases.

The Parking Fund includes operations and debt service costs associated with the new Eugene Street and February One Street parking decks. The Eugene Street deck was completed in FY 22-23, and the February One Street parking deck is under construction and expected to be completed in FY 23-24. The General Fund began providing debt service support for the decks in FY 22-23. The General Fund will transfer approximately \$3.6 million to the Parking Operations Fund to support debt service in FY 23-24.

The Public Safety service area increases from \$175.4 million to \$190.3 million, or \$15.0 million. This is the second largest service area, accounting for 25% of the total budget. The service area includes the addition of 9 fire positions for inspections and permits. The continuation of the police vehicle take home program is included with 20 additional vehicles being added to the fleet for a total cost of approximately \$1.7 million. Since implementation in FY 20-21, over 40 patrol vehicles have been added, with a total of more than 100 patrol vehicles projected to be added for the program over the next several years. The budget also includes continued funding for community outreach efforts to decrease violent crime through neighborhood engagement.

The General Government service area increases from \$67.7 to \$72.6, or \$4.9 million dollars. This service area accounts for 10% of the total budget. A reorganization of several departments and divisions in the General Government service area is included to establish the Office of Sustainability and the Office of Community Safety.

The Community Services service area increases from \$47.5 million to \$51.2 million, or \$3.7 million, approximately 7% of the total budget. Neighborhood Development adds a Neighborhood Impact Manager and Code Compliance Field Supervisor as part of a reorganization to enhance community housing and code enforcement services. The Parks and Recreation budget includes approximately \$580,000 for costs related to contracted services including mowing and security, Gillespie Golf Course maintenance, and additional support for LeBauer Park.

The Debt Service service area increases from \$42.2 million to \$46.9 million, or 6% of total budget expenses. The Debt Service Fund expenditures include principal and interest payments for all outstanding general obligation bonds, including \$126 million in bonds approved by voters in 2016 and \$135 million in bonds approved by voters in 2022. The 2022 Bonds include funding for Parks & Recreation, Housing, Police, Fire, and Transportation projects. Critical information technology improvements for software, systems, and security is supported through a transfer of \$1.5 million to the Capital Leasing Fund.

The FY 24-25 projected budget is \$21.2 million, or 2.8%, higher than the FY 23-24 recommended budget.

Budgeted personnel costs are 10.6% higher than the FY22-23 revised budget, including an increase of 44.5 full-time equivalent (FTE) positions within the total operating budget. New positions for enhanced Development Services include 15 FTEs in Planning, Engineering & Inspections, Transportation, Fire, and Water Resources to support increased demand. The Fire department adds 5 FTEs for additional compliance inspectors to address needed support for increased regular fire inspections throughout the community. Water Resources also includes the addition of 4 FTEs for a sewer maintenance crew and a 1 FTE for a laboratory coordinator to support increased compensation for the Police Department, 30 FTEs are reduced from unfilled patrol positions. The net impact for the overall budget is an increase of 14.5 FTEs compared to the adopted FY 22-23 budget. The remaining positions result from enhancements for the other service areas. Other position additions and changes are detailed in the appropriate service area sections of the document.

The budget includes a 4% average merit increase for all eligible employees and a 4% step movement for all general employees on the step program. The minimum wage for benefitted employees increases from \$15.91 to \$18.00 per hour. Police sworn personnel will have a market-based increase of 16.2%. Fire and Guilford Metro personnel will receive a 4% market adjustment to salaries. Starting pay will increase to \$47,812 for Fire and \$55,000 for Police. The City is required to increase its contribution to the North Carolina Local Government Retirement System on behalf of its employees, resulting in an approximate \$4.6 million increase in retirement contribution costs for the total budget.



## **TOTAL BUDGET - EXPENDITURES**

Maintenance and Operations (M&O) costs, which include transfers from operating funds to capital projects or capital reserve funds, and debt service expenditures, increase from \$371.7 million to \$405.2 million, or 9.0%. The FY 23-24 budget includes several transfers to other funds to support new parking facility debt of \$3 million, \$1.5 million for information technology support and improvement, and support for the Coliseum, Guilford Metro 911, and Cemeteries funds. Contract and supply increases to maintain current service levels for solid waste services, security, fuel price increases and others total almost \$4.5 million.

Capital outlay expenditures are budgeted at \$22.8 million, about \$2.0 million less than the amended FY 22-23 budget. The Equipment Services Fund is projecting rolling stock replacement needs of \$14.8 million in FY 23-24 as compared to \$14.6 million in the current year.

### **Total Net Expenditures by Expenditure Category**

	Actual		Budget		Adopted	Projected
	2021-22		2022-23		2023-24	2024-25
Personnel Costs	\$	263,671,357	\$	292,444,890	\$ 323,473,728	\$ 336,543,344
Maintenance & Operations		313,411,029		371,734,791	405,152,078	415,447,495
Capital Outlay		12,718,236		24,750,870	22,771,021	20,580,000
<b>Total Net Expenditures</b>	<b>\$</b>	<b>589,800,622</b>	<b>\$</b>	<b>688,930,551</b>	<b>\$ 751,341,324</b>	<b>\$ 772,515,336</b>



# SERVICE AREA SUMMARY

	Actual	Budget	Adopted	Projected
	2021-22	2022-23	2023-24	2024-25
<b>Community Services</b>				
Cemeteries Operating Fund	995,718	1,014,263	1,090,128	1,112,327
Hotel/Motel Occupancy Tax Fund	4,131,869	5,179,400	6,034,405	6,114,095
Human Rights	590,811	852,206	952,118	974,249
Libraries	9,473,264	10,643,048	11,422,397	11,730,470
Housing and Neighborhood Development	1,829,962	2,381,578	2,447,284	2,410,116
Nussbaum Housing Partnership Revolving Fund	2,175,773	3,814,234	3,852,467	3,910,467
Parks And Recreation	20,885,107	22,044,585	23,898,372	24,367,006
Non-departmental Community Services	1,950,278	2,040,776	2,062,561	2,062,561
<b>Subtotal</b>	<b>42,032,782</b>	<b>47,970,090</b>	<b>51,759,732</b>	<b>52,681,291</b>
<b>Less Transfers and Internal Charges</b>	<b>435,706</b>	<b>479,276</b>	<b>501,061</b>	<b>501,061</b>
<b>Total Community Services</b>	<b>41,597,076</b>	<b>47,490,814</b>	<b>51,258,671</b>	<b>52,180,230</b>
<b>General Government</b>				
Budget & Evaluation	755,465	881,888	981,329	1,016,810
Communications and Marketing Department	2,152,067	2,347,034	2,437,562	2,511,929
Equipment Services Fund	19,099,925	23,320,521	24,440,686	24,644,345
Executive	9,742,675	12,079,181	15,373,851	16,070,088
Financial & Administrative Services	4,286,267	5,060,682	5,608,181	5,755,364
Graphic Services Fund	867,927	948,292	982,689	1,008,398
Information Technology	4,104,198	4,767,757	5,005,434	5,112,765
Legal	1,385,400	1,479,227	1,643,452	1,696,571
Legislative	1,112,591	1,446,645	1,067,757	1,083,536
Network Services Fund	9,098,840	18,980,078	19,699,165	19,790,940
People & Culture	3,486,164	3,850,143	4,224,120	4,261,736
Risk Retention Funds	58,145,319	66,409,852	65,726,320	65,759,176
Non-departmental General Government	6,194,708	6,979,319	8,792,431	10,399,793
<b>Subtotal</b>	<b>120,431,546</b>	<b>148,550,619</b>	<b>155,982,977</b>	<b>159,111,451</b>
<b>Less Transfers and Internal Charges</b>	<b>75,949,192</b>	<b>80,830,695</b>	<b>83,349,117</b>	<b>84,310,036</b>
<b>Total General Government</b>	<b>44,482,354</b>	<b>67,719,924</b>	<b>72,633,860</b>	<b>74,801,415</b>

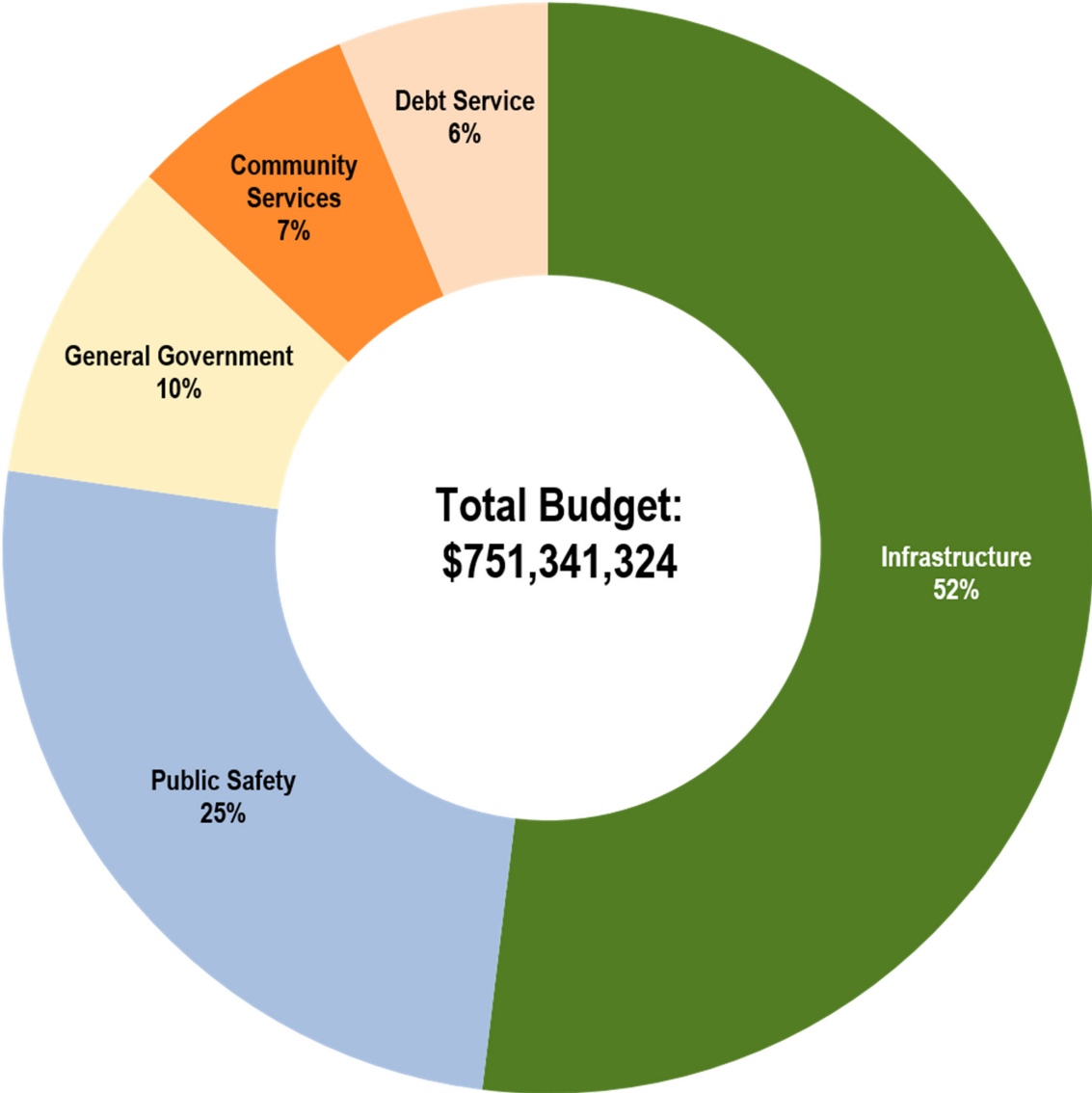


# SERVICE AREA SUMMARY

	Actual	Budget	Adopted	Projected
	2021-22	2022-23	2023-24	2024-25
<b>Infrastructure</b>				
Engineering & Inspections	20,555,862	24,144,357	25,462,076	26,058,604
Field Operations	39,784,441	41,477,421	44,434,529	45,433,718
Transit System (GTA) Fund	14,068,690	28,119,964	31,536,452	31,856,480
Parking Facilities Operating Fund	4,151,128	7,247,507	7,508,273	7,650,273
Planning	2,705,807	3,248,368	3,832,519	3,920,702
Solid Waste Disposal	17,096,536	17,296,333	19,040,259	18,610,467
Special Tax Districts Fund	1,219,988	1,491,125	1,456,125	1,456,125
State Highway Allocation Fund	7,070,000	9,639,000	8,439,000	8,439,000
Stormwater Management Fund	9,075,163	11,005,078	12,493,168	13,732,915
Transportation	10,251,114	11,279,877	12,164,410	12,417,246
War Memorial Coliseum	72,300,624	67,560,040	72,842,278	73,130,413
Water Resources Enterprise Fund	124,897,311	148,588,456	166,187,229	173,745,698
Non-departmental Infrastructure	5,436,998	8,799,310	8,899,310	8,899,310
<b>Subtotal</b>	<b>328,613,662</b>	<b>379,896,836</b>	<b>414,295,628</b>	<b>425,350,951</b>
<b>Less Transfers and Internal Charges</b>	<b>24,203,578</b>	<b>23,754,300</b>	<b>24,143,300</b>	<b>24,143,300</b>
<b>Total Infrastructure</b>	<b>304,410,084</b>	<b>356,142,536</b>	<b>390,152,328</b>	<b>401,207,651</b>
<b>Public Safety</b>				
Emergency Telephone System Fund	1,731,171	2,183,012	1,832,416	1,832,416
Fire Department	62,577,914	65,325,096	71,153,692	72,899,781
Guilford Metro Communications Fund	11,796,302	13,592,244	15,240,663	15,570,264
Police Department	83,828,010	91,174,117	99,120,589	103,179,360
Technical Services Fund	4,999,183	6,784,226	6,829,522	6,838,201
Non-departmental Public Safety	9,593,067	10,142,499	11,545,830	11,711,956
<b>Subtotal</b>	<b>174,525,647</b>	<b>189,201,194</b>	<b>205,722,712</b>	<b>212,031,978</b>
<b>Less Transfers and Internal Charges</b>	<b>11,681,878</b>	<b>13,825,574</b>	<b>15,371,155</b>	<b>15,533,698</b>
<b>Total Public Safety</b>	<b>162,843,769</b>	<b>175,375,620</b>	<b>190,351,557</b>	<b>196,498,820</b>
<b>Debt Service</b>				
Capital Leasing Fund	2,635,136	4,184,755	3,224,038	3,224,038
Debt Service Fund	36,255,465	41,201,763	46,924,908	47,807,760
Debt Service Contribution	26,391,689	40,104,000	41,350,000	42,225,000
<b>Subtotal</b>	<b>65,282,290</b>	<b>85,490,518</b>	<b>91,498,946</b>	<b>93,256,798</b>
<b>Less Transfers and Internal Charges</b>	<b>28,814,951</b>	<b>43,288,861</b>	<b>44,554,038</b>	<b>45,429,038</b>
<b>Total Debt Service</b>	<b>36,467,339</b>	<b>42,201,657</b>	<b>46,944,908</b>	<b>47,827,760</b>
<b>Budget Subtotal</b>	<b>730,885,927</b>	<b>851,109,257</b>	<b>919,259,995</b>	<b>942,432,469</b>
<b>Less Transfers and Internal Charges</b>	<b>141,085,305</b>	<b>162,178,706</b>	<b>167,918,671</b>	<b>169,917,133</b>
<b>TOTAL NET BUDGET</b>	<b>589,800,622</b>	<b>688,930,551</b>	<b>751,341,324</b>	<b>772,515,336</b>



**Expenditures by Service Area  
FY 23-24 Budget**



## TOTAL BUDGET - REVENUES

Revenue estimates are based on actual prior year amounts, current year projections, trend analysis, and general economic forecasts. Each of the major revenue categories are discussed in further detail below the chart.

### Total Revenue by Major Type

	Actual	Budget	Adopted	Projected
	2021-22	2022-23	2023-24	2024-25
Property Tax	\$ 197,573,307	\$ 233,307,725	\$ 251,942,725	\$ 261,263,725
Sales Tax	79,958,531	80,964,000	88,621,330	92,581,210
Intergovernmental Revenue	53,592,943	54,880,302	56,160,987	56,344,687
User Charges	250,318,848	253,271,125	276,556,189	289,833,552
Other Revenues	102,830,285	125,962,451	133,502,307	135,000,675
Interfund Transfers	56,269,307	66,537,823	69,114,387	69,851,930
Appropriated Fund Balance	73,209,324	36,185,831	43,362,070	37,556,690
<b>Net Revenues</b>	<b>\$ 672,667,240</b>	<b>\$ 688,930,551</b>	<b>\$ 751,396,827</b>	<b>\$ 772,570,839</b>

### Property Taxes

The FY 23-24 recommended budget is balanced with a property tax rate of 67.25 cents, a four cent increase to the adopted rate for FY 22-23. The tax rate is allocated 62.75 cents to the General Fund, 3.50 cents to the Transit Fund, and 1.00 cent to the Housing Partnership Fund. Property taxes are budgeted at \$251.9 million, an increase of \$18.6 million, or 7.9%, above the amended current year budget. Property taxes make up about 33.6% of total net revenues. Based on information provided by the Guilford County Tax Department, the tax base is estimated at \$37.4 billion with a growth rate of approximately 1.75% for FY 23-24.

### Local Option Sales Tax

The State of North Carolina grants counties the authority to levy a general local sales tax of up to 2.0%. Counties and transportation authorities are also authorized to levy a public transportation sales tax (subject to voter approval), and counties may authorize a restricted county purpose local sales tax of 0.25% (subject to voter approval). The general state sales tax is currently at 4.75%. Guilford County levies a 2.0% general sales tax. Sales tax distribution among jurisdictions within Guilford County is based on total tax levy of all jurisdictions.

Sales tax revenue for FY 23-24 is projected at \$88.6 million, representing an increase of \$7.6 million above the amended FY 22-23 budget. Projections for FY 22-23 estimate a growth rate of approximately 11% compared FY 21-22 actuals. For FY 23-24, sales tax receipts are projected to increase 4% compared to current estimates. Due to the impact of sales tax distribution based on the overall Guilford County tax levy, receipts for FY 23-24 are expected to decrease by approximately \$3 million. This occurs when the City changes tax rates by a lower amount compared to other jurisdictions in the county, primarily the Guilford County tax rate. The result is a projected sales tax growth of almost 7.5%. Local option sales tax revenues constitute about 9.6% of total net revenues.



## **Intergovernmental Revenue**

Intergovernmental revenues include those revenues that are collected by the State of North Carolina and returned to local governments, such as the Beer and Wine Tax, Utility Sales Taxes, various cable and satellite service sales taxes (now shared with local governments through the Video Services Competition Act), and portions of the state tax on gasoline. This revenue category also includes contributions from Guilford County for support for the City's Library System, and federal and state grants that help support the Greensboro Transit Agency.

Intergovernmental revenues are budgeted at approximately \$56.2 million, about \$1.3 million more than the revised current year budget. Electric Utility and Piped Natural Gas sales revenues are budgeted at \$19.5 million, \$1.4 million, or 7.7% higher than the FY 22-23 budgeted amount.

Telecommunications, video, and satellite revenues decrease from \$4.2 million to \$3.5 million, or approximately 19%. This is a continuation of recent trends in decreased revenues from telecommunication sales taxes as consumers continue to abandon landline services.

Powell Bill funds, the City's portion of the state gasoline tax, are budgeted at approximately \$8.4 million for FY 23-24, the same as FY 22-23. The budget includes federal and state funding for transit services of \$7.5 million, a slight decrease from FY 22-23.

Shared revenues from beer, wine, and the City's share of the local ABC distribution of sales taxes are projected to remain the same at approximately \$6.5 million. Recent information shared by the local ABC Board indicates that growth in the distribution may be limited in the coming year due to capital plans and State required fund balance needs. Other state shared revenues are expected to remain largely flat overall.

## **User Fees, Charges and Licenses**

These revenues primarily represent charges for City services that are provided by departments typically operating as enterprises in separate funds. Examples include water and sewer charges, solid waste transfer station tipping fees, parking deck and on-street parking fees, transit fares, Coliseum parking and concessions, and the stormwater management fee. Charges for services provided by General Fund Departments, such as Parks and Recreation and Engineering and Inspections, are also included in this category.

Budgeted revenues for FY 23-24 are \$276.6 million, compared to \$253.3 million for FY 22-23. User fee revenue generated in the Water Resources Fund is a significant portion of this revenue category. Budgeted Water Resources user fee revenue will increase from \$133.9 million to \$147.8 million, an increase of \$13.8 million, or 10.3%, based on service growth and increased rates. An average rate increase of 8.5% is necessary to ensure debt coverage, maintenance, contaminant mitigation, and capacity improvement projections for the water and sewer system. Solid waste landfill and tipping fees are also recommended to increase as contracted service and disposal costs continue to rise.

## **Other Revenues**

Revenues not otherwise defined are included in this category. These include interest income, internal service charges, proceeds of capitalized leases, donations, and sale of assets. Internal charges, or charges assessed by one department for services rendered for another, are captured in this category. This includes internal printing charges, garage and fleet maintenance charges, and computer service and maintenance charges.

Revenues in this category are budgeted for FY 23-24 at \$133.5 million, compared to \$125.9 million in the current year. Increases are primarily related to improved interest returns for City investments as the markets continue to recover.

## **Interfund Transfers**

Interfund transfers are contributions made by one fund to support operations in another fund, such as contributions from the General Fund to the Solid Waste Management Fund to support refuse disposal, and contributions to the Debt Service Fund to support voter-approved bond project financing. Budgeted interfund transfers for FY 23-24 are \$69.1 million, compared to \$66.5 million in FY 22-23.

The General Fund contribution to the Debt Service Fund increased by approximately \$1.3 million. This increase is necessary to fund debt service principal and interest expenses associated with successful bond referenda in 2009, 2016, and 2022. The transfer to the Guilford Metro 911 Fund is \$10.2 million, a \$1.4 million increase over the current year budget due to public safety pay increases and expenses no longer covered by the State 911 Board annual disbursement. The General Fund contribution to the Solid Waste fund increases by \$100,000 to \$1.9 million to help support disposal and compensation cost increases. Contributions to several funds will continue at FY 22-23 levels; Coliseum at \$3.4 million, Parking Fund at \$3.6 million, and the Capital Leasing Fund at \$1.5 million.



## Fund Balance

The City of Greensboro fund balance policy states that each year, the estimated savings realized from unexpended appropriations in the General Fund shall be evaluated with respect to appropriation to the following year's revenue budget as appropriated fund balance, to assist in financing that year's budget. Appropriated fund balance budgets across all funds increases from \$36.2 million to \$43.4 million. The Water Resources Fund includes an increase of fund balance appropriations of approximately \$2.7 million compared to the previous year.

For the General Fund, fund balance appropriation totals \$6.5 million, or 1.6%, of the total General Fund budget. This is similar to the previous year appropriation of \$6 million. A key priority of the Council is to improve the General Fund fund balance to meet the Local Government Commission's requirement of 25% operational fund balance. The total appropriated fund balance amount does not include additional fund balance appropriations that will be necessary to carry forward outstanding purchase orders at the end of FY 22-23.

## PROPERTY TAX RATE

The property tax rate for the FY 23-24 budget is 67.25 cents per \$100 of assessed value, four cents higher than the adopted FY 22-23 rate. The tax rate is allocated at 62.75 cents to the General Fund, 3.50 cents to the Transit Fund, and 1.0 cents to the Nussbaum Housing Partnership Fund. The accompanying chart shows the City of Greensboro tax rates since FY04-05. The FY 24-25 projected budget is balanced with an overall tax rate of 68.75 cent, 1.50 cents above the FY 23-24 adopted rate.

### Tax Rates and Valuations

Year	Tax Rate	General Fund	Economic Development	Housing Partnership	Transit Fund	Assessed Valuation
FY 04-05*	.5675	.5500			.0175	20,958,789,781
FY 05-06	.5675	.5475			.0200	21,259,854,794
FY 06-07	.6150	.5800			.0350	22,054,637,868
FY 07-08	.6350	.6000			.0350	22,594,699,541
FY 08-09	.6350	.6000			.0350	24,184,833,849
FY 09-10	.6350	.6000			.0350	24,348,151,212
FY 10-11	.6325	.5975			.0350	24,219,785,239
FY 11-12	.6325	.5918		.0070	.0337	24,456,470,950
FY 12-13*	.6325	.5897	.0025	.0069	.0334	24,660,976,137
FY 13-14	.6325	.5872	.0050	.0069	.0334	25,423,086,180
FY 14-15	.6325	.5872	.0050	.0069	.0334	25,272,730,744
FY 15-16	.6325	.5872	.0050	.0069	.0334	25,670,533,471
FY 16-17	.6325	.5856	.0050	.0069	.0350	26,075,817,552
FY 17-18*	.6325	.5856	.0050	.0069	.0350	27,506,258,623
FY 18-19	.6325	.5856	.0050	.0069	.0350	27,942,839,631
FY 19-20	.6625	.6156	.0050	.0069	.0350	29,095,112,529
FY 20-21	.6625	.6206		.0069	.0350	29,692,728,008
FY 21-22	.6625	.6206		.0069	.0350	29,750,834,729
FY 22-23*	.6325	.5875		.0100	.0350	36,797,562,983
<b>FY 23-24</b>	<b>.6725</b>	<b>.6275</b>		<b>.0100</b>	<b>.0350</b>	<b>37,421,400,000</b>

\* Property Revaluation

The Greensboro Area Transit Agency Fund tax rate was established in FY 90-91 to begin City participation in an improved transit system. The tax was authorized on November 8, 1988, by referendum, in an amount not to exceed 3.5 cents.

In FY 90-91, Municipal Service Districts were created for the College Hill and Dunleath Neighborhoods, with properties in the two neighborhoods assessed an additional .05 tax levy. In FY 11-12, the College Hill Special Tax Levy was reduced from five cents to one cent. The tax rate for these service districts is recommended to remain the same as the current year, 5 cents for the Dunleath Neighborhood and 1 cent for the College Hill Neighborhood.

Beginning in FY 04-05 a Business Improvement District was established for downtown Greensboro to provide specialized services for the area. A separate tax rate of 9 cents is set for properties within the district boundaries, and will remain the same for FY 23-24.





## **TOTAL BUDGET - POSITION CHANGES**

The accompanying charts show the net changes in full-time equivalent (FTE) positions by Service Area and by Fund Type for FY 22-23 through projections for FY 24-25.

The FY 23-24 budget includes a net increase of 14.5 FTEs. Mid-year additions total 22.5 FTEs, while additional positions related to service enhancements total another 23 FTEs. To provide additional support for Police compensation increases 30 FTEs are reduced using unfilled patrol positions.

During FY 22-23 several mid-year positions changes were approved to increase efficiencies and build needed capacity across the city. One (1) Application Analyst and one (1) PSIT Supervisor were added to Guilford Metro 911. Four (4) Sr. Fire Inspectors, and (1) Deputy Fire Marshall were added to the Fire Department to increase capacity in meeting state mandated inspection requirements.

A Code Compliance Supervisor and one (1) Neighborhood Impact Manager were added to Housing and Neighborhood Development. The Neighborhood Impact Manager is funded between the Neighborhood Development Department and the Nussbaum Fund. As part of this reorganization, one (1) Community Development Analyst was transferred to the Community Development Block Grant Program, for a decrease of one (1) FTE in the operating budget.

A vacant Crew Supervisor in Parks and Recreation was converted to the new position of Intergovernmental Affairs Manager as part of the Executive Department for one (1) additional FTE. This position was replaced in Parks and Recreation for no net increase in FTEs. Other mid-year position changes include conversion of two (2) Assistant Customer Service positions and one (1) Administrative Support Coordinator at the Greensboro Transit Agency.

Information Technology added one (1) SQL DBS Administrator, one (1) Grants Manager was added to the Finance Department, and one (1) Administrative Support Specialist was added to the Legislative Department.

The Coliseum converted three security positions from part-time to full time adding 0.75 FTEs, and converted one Parking Attendant at the Coliseum from part-time to full-time for an additional 0.25 FTEs. One (1) Parking Coordinator and one (1) Call Center Supervisor were added at the Tanger Center for the Performing Arts.

In FY 22-23 the Water Resources Department added three (3) Crew Members mid-year and underwent a reorganization that added one (1) Electrical Plant Supervisor, one (1) Mechanical Plan Supervisor, one (1) Solids Handling Maintenance Coordinator, and one (1) Wastewater Process Maintenance Coordinator.

In FY 22-23 the General Government Service Area implemented a multi-department reorganization. The reorganization included the transfers of the Diversity & Inclusion Officer and Equity & Inclusion Specialist from Executive to the People and Culture Department. An Executive Office Administrator and Executive Assistant transferred to the Executive Department from the Legislative Department, and the addition one (1) Executive Office Coordinator.

The Office of Community Safety was also established including the addition of (1) Community Outreach Coordinator and one (1) LEADS Case Coordinator, the transfer of seven (7) Behavioral Crisis Counselors, and Behavioral Crisis Leader from the Diversity, Equity & Inclusion Office and transfer of the Violence Prevention Coordinator from the City Manager's Office.

The FY 23-24 budget includes a multi-department service enhancement for Development Services to support continuing growth in demand for development review and customer service goals. The enhancement includes a total of fifteen (15) FTEs across five departments: one (1) Planner, one (1) Planner Tech, and one (1) Zoning Enforcement Officer in the Planning Department, one (1) Plan Reviewer Supervisor, one (1) Plan Reviewer, and two (2) Construction Inspectors for the Fire Department, two (2) Civil Engineers in the Transportation Department, one (1) Electrical Plans Examiner, one (1) Sr. Electrical Trades Inspector, and one Construction Project Coordinator for the Engineering and Inspections Department, one (1) Civil Engineer and two (2) Soil Erosion Inspectors in the Water Resources Department.

Other FY 23-24 service enhancements include one (1) Crew Supervisor, four (4) Crew Members, one (1) Heavy Equipment Operator, and one (1) Lab Coordinator in the Water Resources Department.



**Full Time Equivalent Position Changes by Department / Fund**

<b>SERVICE AREAS</b>	<b>2022-23</b>	<b>New Issues</b>	<b>Transfers</b>	<b>Mid-Year Changes</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Community Services</b>						
Cemeteries Fund	11.44				11.44	11.44
Hotel / Motel Occupancy Tax Fund	0.03				0.03	0.03
Human Rights	7.40				7.40	7.40
Libraries	109.25				109.25	109.25
Housing and Neighborhood Development	16.50			1.50	18.00	18.00
Nussbaum Housing Partnership Fund	11.00		-1.00	0.50	10.50	10.50
Parks & Recreation	175.02				175.02	175.02
<b>Subtotal</b>	<b>330.64</b>	<b>0.00</b>	<b>-1.00</b>	<b>2.00</b>	<b>331.64</b>	<b>331.64</b>
<b>General Government</b>						
Budget and Evaluation	8.00				8.00	8.00
Communications and Marketing Department	24.00				24.00	24.00
Debt Service Fund	2.05				2.05	2.05
Equipment Services	52.50				52.50	52.50
Executive	47.36		6.00	4.00	57.36	57.36
Financial and Administrative Services	46.92			1.00	47.92	47.92
Graphic Services	7.75				7.75	7.75
Information Technology	23.35			1.00	24.35	24.35
Legal	8.00				8.00	8.00
Legislative	6.00		-2.00	0.00	4.00	4.00
Network Services/Telecommunications	21.65				21.65	21.65
People & Culture	26.80		2.00		28.80	28.80
Risk Retention Funds	7.40				7.40	7.40
<b>Subtotal</b>	<b>281.78</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>293.78</b>	<b>293.78</b>
<b>Infrastructure</b>						
Engineering & Inspections	167.50	3.00	-1.00		169.50	169.50
Field Operations	254.15		-4.00		250.15	250.15
Greensboro Transit Agency	24.50			1.50	26.00	26.00
Parking Facilities Fund	20.13				20.13	20.13
Planning	26.70	4.00	-1.00		29.70	29.70
Solid Waste Management	35.83				35.83	35.83
Stormwater Management	84.00	3.00			87.00	87.00
Transportation	61.93	2.00			63.93	63.93
War Memorial Coliseum Complex	115.00			3.00	118.00	118.00
Water Resources Enterprise	358.43	10.00			368.43	368.43
<b>Subtotal</b>	<b>1,148.16</b>	<b>22.00</b>	<b>-6.00</b>	<b>4.50</b>	<b>1,168.66</b>	<b>1,168.66</b>
<b>Public Safety</b>						
Fire	603.00	4.00		5.00	612.00	612.00
Guilford Metro Communications	111.00			2.00	113.00	113.00
Police	813.38	-30.00			783.38	783.38
Technical Services	9.00				9.00	9.00
<b>Subtotal</b>	<b>1,536.38</b>	<b>-26.00</b>	<b>0.00</b>	<b>7.00</b>	<b>1,517.38</b>	<b>1,517.38</b>
<b>TOTAL</b>	<b>3,296.95</b>	<b>-4.00</b>	<b>-1.00</b>	<b>19.50</b>	<b>3,311.45</b>	<b>3,311.45</b>

**Full Time Equivalent Position Changes by Fund Type**

<b>Fund</b>	<b>2022-23</b>	<b>New Issues</b>	<b>Transfers</b>	<b>Mid-Year Changes</b>	<b>2023-24</b>	<b>2024-25</b>
General Fund	2,425.25	-17.00	0.00	12.50	2,420.75	2,420.75
Special Revenue Funds	22.47	0.00	-1.00	0.50	21.97	21.97
Debt Service Fund	2.05	0.00	0.00	0.00	2.05	2.05
Enterprise Funds	637.88	13.00	0.00	4.50	655.38	655.38
Internal Service Funds	209.30	0.00	0.00	2.00	211.30	211.30
<b>TOTAL</b>	<b>3,296.95</b>	<b>-4.00</b>	<b>-1.00</b>	<b>19.50</b>	<b>3,311.45</b>	<b>3,311.45</b>



# FUND SUMMARY

