CITY OF GOLDSBORO
BUDGET
FY 2018-19
Honorable Mayor and Council  
City of Goldsboro  

In accordance with the Local Government Budget and Fiscal Control Act, it is my pleasure to present the adopted budget of $61,801,512 for Fiscal Year 2018-19 for the City of Goldsboro.

Significant budget drivers for the City's General Fund totaling $777,218 include Health Insurance Increase $188,530; City's Share Retirement Increase $76,123; Full-Time, Part-Time and Overtime Salaries Increase $180,697; 401K Increase from 3% to 4% for one-half year $82,067; Debt Service $249,801 for Streets Bonds and Police Evidence/Fire Department Renovations.

In 2017, the City Council developed new mission and vision statements for the City along with the following goals: Safe and Secure Community, Strong and Diverse Economy, Exceptional Quality of Life, Racial and Cultural Harmony, and Model for Excellence in Government.

Although work is needed in all areas to fully achieve the City Council's goals, some accomplishments for the current fiscal year and activities for the coming fiscal year are discussed below:

**Safe and Secure Community:** Although crime decreased six percent from calendar year 2016 to 2017, the City remains focused on efforts to reduce violent crime. During Fiscal Year 2017-18, the City implemented a new police records management system software and purchased twelve vehicles for K-9, patrol, and administrative use. Recruitment and retention of police officers continues to be a concern. We have increased our efforts to attend job fairs and find applicants for our pre-hire program. The adopted budget includes funding for replacement of 11 vehicles in Administration, Investigations, Patrol and Vice. In addition, the City expects to begin construction on the police evidence storage and renovation project that will improve offices, meeting space, lobby, and HVAC at the police/fire complex this fall.

**Strong and Diverse Economy:** The City continues to experience modest development throughout the community. City Staff regularly field calls from investors interested in developing property citywide and there is a renewed interest in our Municipal Service District area. The
Maxwell Regional Agricultural and Convention Center and the Bryan Multi-Sports Complex which opened in March and April respectively, are expected to draw out of town travelers who will make a financial impact by staying in local hotels, eating, and shopping. Along with providing funding for industrial recruitment, the City serves as the lead agency in the Metropolitan Planning Organization and actively engages the North Carolina Department of Transportation (NCDOT) to address transportation related concerns. There are multiple NCDOT projects that will widen sections of Ash Street, William Street, Wayne Memorial Drive, Berkeley Boulevard and realign the Royall/Central Heights intersection at Berkeley Boulevard within the next four years. Although we have adequate water and wastewater capacities, the City is funding replacement of sewer and water lines and has created a capital reserve fund to help with the replacement of our water treatment plant in the future.

Exceptional Quality of Life: Staff will continue to focus on efforts to improve community appearance. Funding for litter pickup, grass mowing, building demolition and boarding of vacant homes is a priority. Voters approved two bond referendums totaling $10,000,000 in November 2016 to fund street construction/resurfacing and the multi-sports project. As a result of this funding, over $2,500,000 was spent on resurfacing streets throughout Goldsboro in 2017, and the Bryan Multi-Sports Complex opened in April of 2018. In addition, sections of Humphreys and Dakota Streets were paved in 2017. These are the first streets paved by the City in many years. The balance of the street bonds approved or $4,500,000 will be sold in the summer of 2018. These funds will provide $2,500,000 in street resurfacing and to pave sections of Chestnut Street and Oak Hill Drive ($784,000) in 2018. The balance remaining will be used for future street resurfacing and construction. Staff will continue to seek funding sources to assist with additional sidewalks, multi-use paths, and greenways throughout the community. The City has agreed to work with the YMCA to discuss the possibility of using the YMCA’s property on Harding Drive as a public park. A public planning process is underway to solicit ideas from the community and to see if this partnership benefits the community. Funding is included in the adopted budget to begin revising our Parks and Recreation Master Plan.

Racial and Cultural Harmony: Racial and Cultural Harmony are two of the most powerful forces in our communities and around the world. As the City becomes more culturally diverse, the City understands the need to work with the community in order for all voices to be heard and concerns to be addressed. Cities that work to engage with their residents to listen and respond to their needs help to build trust. The Community Relations Department has increased its efforts this past year to engage community members and to reach out and include groups that have not been as involved. The department exists to help those who encounter problems within the community and to encourage people with different backgrounds to learn more about one another. Helping community members to appreciate each person’s opinion and viewpoint is an ongoing effort. The City will continue to look for opportunities to interact with community members to facilitate ongoing dialogue.

Model of Excellence in Government: We have a staff that is committed and many of whom have passed various state certifications to be qualified to perform their job duties. Many departments have received statewide or national recognition for the work they perform. While I believe our departments are efficient and are examples for others to follow, comparisons with other communities would allow us to see where we excel and where we may be able to improve. The City has participated in the UNC School of Government benchmarking project which was completed in March. This project tries to normalize each cities operations such that we can compare our services. This report should help us understand where we are excelling and where we might be able to improve our service delivery. In addition, the City Council began a strategic planning process in 2017. A group of department heads, along with an outside consultant, have been working to determine how to move this process forward. We will focus on our employees and then expand this messaging to the community during the coming fiscal year.
Brief highlights of the adopted budget include:

<table>
<thead>
<tr>
<th>Item</th>
<th>Change</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tax Rate</td>
<td>No</td>
<td>Current rate is 65 cents per $100 of valuation.</td>
</tr>
<tr>
<td>Municipal Service District</td>
<td>No</td>
<td>Current rate is 23.5 cents per $100 of valuation.</td>
</tr>
<tr>
<td>Occupancy Tax</td>
<td>No</td>
<td>Current occupancy tax is 5 percent for city and 1 percent for county.</td>
</tr>
<tr>
<td>Solid Waste Fee</td>
<td>No</td>
<td>No fee increase.</td>
</tr>
<tr>
<td>Utility Rates &amp; Fees</td>
<td>No</td>
<td>No water or sewer increases.</td>
</tr>
<tr>
<td>Stormwater Fee</td>
<td>Yes</td>
<td>No fee increase, but billing based on impervious area began in May 2018.</td>
</tr>
<tr>
<td>New Debt Supported by General Fund</td>
<td>Yes</td>
<td>Financing for new equipment ($819,234)</td>
</tr>
<tr>
<td>Business Registration Fee</td>
<td>No</td>
<td>$20 annually for businesses operating within the City of Goldsboro</td>
</tr>
<tr>
<td>Vehicle Licensing Tax</td>
<td>No</td>
<td>$10 per vehicle residing within the City limits</td>
</tr>
<tr>
<td>Number of Positions Authorized/Funded</td>
<td>463</td>
<td>463 positions for FY 2018-19. 456 positions authorized in FY 17-18; during fiscal year 3 additional positions were added and 4 positions with adopted budget.</td>
</tr>
<tr>
<td>New Positions Authorized/Funded</td>
<td>4 FT</td>
<td>Senior Planner (Planning); Stormwater Maint. Tech. (Stormwater); Biosolid Operator/Driver (Compost Division); and Comm. &amp; Creative Svc Manager starting in January 2019 (Travel &amp; Tourism)</td>
</tr>
<tr>
<td>Health Insurance Changes</td>
<td>Yes</td>
<td>The City joined NC State Health Plan in January 2016. A 3% increase from $498 to $514 per month in the employee rate is anticipated in January 2019.</td>
</tr>
<tr>
<td>Employee Pay Increases</td>
<td>Yes</td>
<td>1% COLA ($256,734) effective July 2018 and 1% average Merit ($130,270) effective January 2019.</td>
</tr>
<tr>
<td>Employee 401(k) Contribution</td>
<td>Yes</td>
<td>5% for sworn law enforcement 3% increasing to 4% beginning January 2019 for all non-sworn City employees ($82,067)</td>
</tr>
</tbody>
</table>
FISCAL YEAR 2018-19 ADOPTED BUDGET OVERVIEW

The General Fund, Stormwater Fund, Utility Fund, Special Municipal Tax District, and Occupancy Tax Funds total $40,926,257, $1,504,000, $18,013,088, $72,470, and $1,051,733 respectively. The resultant total for all funds is $61,801,512. A comparison of our adopted FY 2017-18 budget to our adopted FY 2018-19 budget is shown below.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Adopted FY 2017-18</th>
<th>Adopted FY 2018-19</th>
<th>Difference</th>
<th>Explanation (if needed)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General</td>
<td>$40,582,032</td>
<td>$40,926,257</td>
<td>344,225</td>
<td>Increase in sale tax collections</td>
</tr>
<tr>
<td>Stormwater</td>
<td>1,073,672</td>
<td>1,504,000</td>
<td>430,328</td>
<td>Full Year of collections with businesses billed based on impervious area.</td>
</tr>
<tr>
<td>Utility</td>
<td>16,574,693</td>
<td>18,013,088</td>
<td>1,438,395</td>
<td>Water revenue increased from sale of water to Wayne Water District.</td>
</tr>
<tr>
<td>DGDC</td>
<td>71,326</td>
<td>72,470</td>
<td>1,144</td>
<td></td>
</tr>
<tr>
<td>Occupancy</td>
<td>1,005,600</td>
<td>1,051,733</td>
<td>46,133</td>
<td>Overall collections are up and includes majority of one cent revenue generated from County’s occupancy tax.</td>
</tr>
<tr>
<td>Totals</td>
<td>$59,307,323</td>
<td>$61,567,548</td>
<td>$2,260,225</td>
<td></td>
</tr>
</tbody>
</table>

Included in the adopted budget are summary information, revenue projections, departmental overview, goals and objectives, and line-item expenditure detail for each department. The following sections are included as part of the budget message: tax rate, utility rates and charges, stormwater fee, use of fund balance, General Fund debt service, Utility Fund debt service, positions, employee benefits, revenues, capital outlay, miscellaneous items (includes agency funding), budget summary, and conclusion.

TAX RATE

The tax rate will remain at its current rate of 65 cents per $100 valuation. At the current valuation for real property and personal property, the 65 cents per $100 valuation is estimated to generate $14,235,599 in property tax revenue. One cent on the tax rate will generate approximately $220,000 in revenue.

UTILITY RATES AND CHARGES

The FY 2018-19 budget does not include any increase in the utility service rates and charges.
**STORMWATER FEE**

The City began charging all developed property within the city limits $4.50 per month in July 2017 and changed the billing based on individual impervious area in May 2018 for all developed property that was not single family residential. The impervious area billing is based on an Equivalent Residential Unit (ERU) of 3,000 square feet, which is our average residential household impervious area. The impervious based stormwater fee can be reduced by installing and maintaining stormwater best management practices that help to treat stormwater runoff.

While there is not a recommended increase in the stormwater fee, the revenues are expected to increase by $430,328 in FY 2017-18 to $1,504,000 in FY 2018-19 due to 12 months of billing all non-residential developed properties based on their impervious area.

**USE OF FUND BALANCE**

The use of fund balance to fill gaps in the budget, especially for reoccurring needs or to supplement the budget due to a loss of revenue, is not sustainable over a long period or financially wise. The use of fund balance in this manner could also potentially cause concern for the Local Government Commission or bond specialists as they review the City's financial position.

The FY 2018-19 adopted budget does not include the use of fund balance within the General, Utility, Stormwater or MSD Funds. The adopted budget does include the use of $20,683 within the Occupancy Tax Fund to assist with the funding of the Communications and Creative Service Manager position in Travel & Tourism.

**GENERAL FUND DEBT SERVICE**

The General Fund debt service totals $4,929,903, or an increase of $224,590, in the adopted budget. This increase is primarily attributed to the Street Bonds ($162,334) and Police Evidence/Fire Dept. Renovations ($87,467). General Fund debt service should begin decreasing as debt is paid in Fiscal Year 2019-20 and beyond.

Additional financing is included in the adopted budget for vehicles and equipment in the amount of $291,234, which includes a bucket truck, crew cab pickup truck, dump truck, and air compressor. In addition, an IT lease in the amount of $440,000 will be finalized in FY 2018-19. These proposed financings do not have an impact on the FY 2018-19 adopted budget as debt service payments will not be required to service these until FY 2019-20.
UTILITY FUND DEBT SERVICE

Utility Fund debt service totals $3,197,990, or a decrease of $928,451, in the adopted budget.

POSITIONS

There are 463, or seven more than in FY 2017-18, authorized/funded full-time positions in the adopted budget. The change in full-time employee positions from last year’s adopted budget and this year’s adopted budget are shown in the following tables. As vacancies occur, Department Heads continue to evaluate the need to fill, eliminate, or restructure the vacated position.

Position Changes throughout FY 2017-18

<table>
<thead>
<tr>
<th>Added - Public Information Officer</th>
<th>Added - (2) Stormwater Maint. &amp; Equip. Operators</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Manager’s Office 77</td>
<td>Stormwater Division 69</td>
</tr>
<tr>
<td>$60,197</td>
<td>$85,334</td>
</tr>
</tbody>
</table>

Requested Positions

<table>
<thead>
<tr>
<th>Position</th>
<th>Department</th>
<th>Grade</th>
<th>Salary and Benefits Amount</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Senior Planner</td>
<td>Planning</td>
<td>78</td>
<td>$63,452</td>
<td>Yes</td>
</tr>
<tr>
<td>Stormwater Maintenance Technician</td>
<td>Stormwater</td>
<td>67</td>
<td>$39,645</td>
<td>Yes</td>
</tr>
<tr>
<td>Biosolid Operator/Driver</td>
<td>Compost</td>
<td>69</td>
<td>$43,080</td>
<td>Yes</td>
</tr>
<tr>
<td>Communications &amp; Creative Svc. Manager</td>
<td>Travel &amp; Tourism</td>
<td>72</td>
<td>$24,453 (1/2 Yr.)</td>
<td>Yes</td>
</tr>
<tr>
<td>Sr. Human Resources Analyst</td>
<td>Human Resources</td>
<td>80</td>
<td>$69,327</td>
<td>No</td>
</tr>
<tr>
<td>Adm. Assistant III</td>
<td>IT</td>
<td>73</td>
<td>$39,820</td>
<td>No</td>
</tr>
<tr>
<td>Computer Sys. Adm. I</td>
<td>IT</td>
<td>78</td>
<td>$63,452</td>
<td>No</td>
</tr>
<tr>
<td>Computer Sys. Adm. II</td>
<td>IT</td>
<td>81</td>
<td>$72,486</td>
<td>No</td>
</tr>
<tr>
<td>Sr. Fleet Mechanic</td>
<td>Garage</td>
<td>73</td>
<td>$51,043</td>
<td>No</td>
</tr>
<tr>
<td>Bldg. &amp; Grounds Supervisor</td>
<td>Bdg. &amp; Grounds</td>
<td>78</td>
<td>$63,452</td>
<td>No</td>
</tr>
<tr>
<td>Sign Technician</td>
<td>Engineering</td>
<td>70</td>
<td>$44,928</td>
<td>No</td>
</tr>
<tr>
<td>Sr. Rec. Asst. – Adaptive</td>
<td>Parks &amp; Rec.</td>
<td>70</td>
<td>$44,928</td>
<td>No</td>
</tr>
<tr>
<td>Sr. Program Manager</td>
<td>Parks &amp; Rec.</td>
<td>72</td>
<td>$48,904</td>
<td>No</td>
</tr>
<tr>
<td>Rec. Center Assistant</td>
<td>Parks &amp; Rec.</td>
<td>69</td>
<td>$43,080</td>
<td>No</td>
</tr>
<tr>
<td>Athletics Manager</td>
<td>Parks &amp; Rec.</td>
<td>72</td>
<td>$48,904</td>
<td>No</td>
</tr>
<tr>
<td>Sr. Park Technician</td>
<td>Parks &amp; Rec.</td>
<td>70</td>
<td>$44,928</td>
<td>No</td>
</tr>
<tr>
<td>Park Technician</td>
<td>Parks &amp; Rec.</td>
<td>66</td>
<td>$38,050</td>
<td>No</td>
</tr>
<tr>
<td>Park Technician</td>
<td>Parks &amp; Rec.</td>
<td>66</td>
<td>$38,050</td>
<td>No</td>
</tr>
</tbody>
</table>
Reclassifications

<table>
<thead>
<tr>
<th>Position (From)</th>
<th>Position (To)</th>
<th>Department</th>
<th>Grade</th>
<th>Salary (Savings) Increase</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Web Dev./Comm. Sys Adm.</td>
<td>Programmer Analyst</td>
<td>IT</td>
<td>78 to 81</td>
<td>$3,737</td>
<td>Yes</td>
</tr>
<tr>
<td>Serve/DBA Adm.</td>
<td>Asst. IT Director</td>
<td>IT</td>
<td>80 to 84</td>
<td>$7,468</td>
<td>Yes</td>
</tr>
<tr>
<td>Heavy Equip. Operators (3)</td>
<td>Sr. Heavy Equip. Operators</td>
<td>Solid Waste</td>
<td>71 to 74</td>
<td>$14,764</td>
<td>Yes</td>
</tr>
<tr>
<td>Equipment Operators (6)</td>
<td>Heavy Equipment Operators</td>
<td>Solid Waste</td>
<td>69 to 71</td>
<td>$26,611</td>
<td>Yes</td>
</tr>
<tr>
<td>Adm. Assistant</td>
<td>Executive Assistant</td>
<td>Fire</td>
<td>73 to 75</td>
<td>$4,796</td>
<td>Yes</td>
</tr>
<tr>
<td>Finance Specialist</td>
<td>Procurement &amp; Coll. Specialist</td>
<td>Finance</td>
<td>76 to 76</td>
<td>$5,409</td>
<td>Yes</td>
</tr>
<tr>
<td>Accounting Specialist</td>
<td>Senior Accounting Specialist</td>
<td>Finance</td>
<td>74 to 76</td>
<td>$7,318</td>
<td>No</td>
</tr>
<tr>
<td>Theatre Svc. Coordinator</td>
<td>Theatre Svc. Manager</td>
<td>Paramount</td>
<td>74 to 77</td>
<td>$2,245</td>
<td>No</td>
</tr>
<tr>
<td>Social Media &amp; Helpdesk Tech.</td>
<td>Social Media &amp; Helpdesk Tech.</td>
<td>IT</td>
<td>73 to 74</td>
<td>$2,731</td>
<td>No</td>
</tr>
<tr>
<td>Computer Sys. Adm. I</td>
<td>Computer Sys. Adm. I</td>
<td>IT</td>
<td>77 to 78</td>
<td>$2,208</td>
<td>No</td>
</tr>
<tr>
<td>Computer Sys. Adm. II</td>
<td>Computer Sys. Adm. II</td>
<td>IT</td>
<td>80 to 81</td>
<td>$3,473</td>
<td>No</td>
</tr>
<tr>
<td>Network Adm.</td>
<td>Network Engineer</td>
<td>IT</td>
<td>80 to 81</td>
<td>$5,596</td>
<td>No</td>
</tr>
<tr>
<td>Adm. Assistant III</td>
<td>Executive Assistant</td>
<td>Parks &amp; Rec.</td>
<td>73 to 75</td>
<td>$4,414</td>
<td>No</td>
</tr>
</tbody>
</table>

Each year the City experiences savings from attrition as positions become vacant through natural turnover within the organization. Although we have fully funded all positions within each department, attrition is budgeted by assuming a 2 to 3 percent vacancy rate. For FY 2018-19, the attrition is estimated to generate $900,000 related to salaries and benefits.

**EMPLOYEE BENEFITS**

Employee salary and benefits for the adopted FY 2018-19 budget are $30,287,735; with $21,279,052 for full-time salaries, $7,155,784 for employee benefits, and $1,852,899 for part-time, overtime and other related salary items. The average salary cost and benefits for a full-time employee are $45,959 and $15,455 respectively.

**Salary Adjustments**

The adopted budget includes $256,734 for a 1% cost of living adjustment beginning in July 2018 and $130,270 for an average 1% merit adjustment beginning in January 2019.

**Health Insurance**

The City continues to offer fully insured North Carolina State Health Plans (NCSHP) administered by Blue Cross Blue Shield with a plan year of January 1 to December 31. Employees have the option to choose between an 80/20 plan with a $1,250 deductible and a 70/30 plan with a $1,080 deductible. We anticipate a 3 percent increase in premiums effective January 2019. The City pays for the majority of the health
insurance cost for employees, but employees pay $25 or $50 per month based on their plan selection plus wellness activities. In addition, employees pay the full cost for dependent coverages. Monthly cost for health insurance is shown in table below:

<table>
<thead>
<tr>
<th>North Carolina State Health Plan Rates</th>
</tr>
</thead>
<tbody>
<tr>
<td>January - December 2018</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td><strong>Employer Monthly Cost</strong></td>
</tr>
<tr>
<td>----------------------------------------</td>
</tr>
<tr>
<td><strong>Estimated</strong></td>
</tr>
<tr>
<td><strong>Employee</strong></td>
</tr>
<tr>
<td><strong>Emp/Child</strong></td>
</tr>
<tr>
<td><strong>Emp/Spouse</strong></td>
</tr>
<tr>
<td><strong>Family</strong></td>
</tr>
</tbody>
</table>

In addition, the City offers a Flexible Spending Account (FSA) that allows employees to contribute money, income tax free, up to $2,650 for medical expenses or up to $5,000 for dependent child daycare expenses.

**Retirement Rate Adjustment**

The adopted budget includes an increase in the employer contribution to the Local Government Retirement System. For general employees, the rate will change from 7.58% to 7.82% for FY 2018-19. For law enforcement employees, the rate will change from 8.25% to 8.50%. The overall budgeted increase in retirement benefit cost is $76,123 with $45,217 in General Fund and $30,906 spread across Utility Fund, Municipal Service District, Stormwater Fund, and Occupancy Tax Fund.

**401(k) Contribution**

The City is contributing 3% to a 401(k) for all non-sworn personnel. The adopted budget suggests an increase to 4% effective January 2019. This 1% increase in the 401(k) contribution is an annual cost of $164,134 or $82,067 for the six months adopted for FY 2018-19. The total cost for the 401(k) contribution for non-sworn personnel is $567,977.

The City is required to contribute 5% to a 401(k) for all sworn law enforcement personnel. The cost for this contribution is $264,472.
REVENUES

Ad Valorem Tax

The Ad Valorem Tax rate of 0.65 cents per 100 valuation is anticipated to generate $16,432,843. The anticipated valuation of real and personal property in the City is expected to total $2,237,527,681; with vehicle property tax values expected to total $230,769,231. Applying the current tax rate to the valuation and allowing for a collection rate of 97.88 percent, yields an anticipated $15,735,599 in revenue. Additional revenue will be realized through delinquent tax collection, penalties, interest, vehicle taxes, and rentals resulting in a total estimate of $16,432,843. One cent of the tax rate will generate $220,000 in revenue.

The Special Municipal Downtown Service District tax rate of 0.235 cents per $100 valuation is anticipated to generate $72,155 in revenue.

Occupancy Tax

The Occupancy Tax levied by the City of Goldsboro at 5% and the County of Wayne at 1% are anticipated to generate $1,030,000 in revenue.

State Collected Revenues

These revenues have grown at 4% annually for the past three years. The revenue estimates are based on both state and national economic forecasts.

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Sales Tax</td>
<td>$ 9,200,876</td>
</tr>
<tr>
<td>Utility Franchise Tax</td>
<td>$ 2,737,866</td>
</tr>
<tr>
<td>Powell Bill</td>
<td>$ 944,444</td>
</tr>
<tr>
<td>Total</td>
<td>$12,883,186</td>
</tr>
</tbody>
</table>
CAPITAL OUTLAY/VEHICLES
The departments’ capital needs continue to grow as purchases have been delayed or significantly reduced for a number of years. Detailed capital outlay is shown on Attachment III.

<table>
<thead>
<tr>
<th>General Fund</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlay Requested</td>
<td>$2,197,596</td>
<td>Capital Outlay Adopted</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vehicles Requested</td>
<td>$ 1,849,238</td>
<td>Vehicles Adopted</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Stormwater Fund</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlay Requested</td>
<td>$ 175,000</td>
<td>Capital Outlay Adopted</td>
</tr>
<tr>
<td>Vehicles Requested</td>
<td>$ 116,000</td>
<td>Vehicles Adopted</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Utility Fund</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlay Requested</td>
<td>$ 5,372,900</td>
<td>Capital Outlay Adopted</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vehicles Requested</td>
<td>$ 507,500</td>
<td>Vehicles Adopted</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**MISCELLANEOUS**

**Special Expense:** In light of the information presented in the Poverty Study - Isolation and Marginalization in Eastern North Carolina, we have recommended to freeze CDBG funding to Public Service Activities that provide deferred grants to non-profit organizations to allow the City the opportunity to inventory and assess the effectiveness of these practices. The adopted funding for agencies are shown below:

<table>
<thead>
<tr>
<th>Agency</th>
<th>FY 16-17 Allocation</th>
<th>FY 17-18 Allocation</th>
<th>FY 18-19 Requested Amount</th>
<th>FY 18-19 Recommended Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>General</td>
<td>CDBG</td>
<td>Total</td>
<td>General</td>
</tr>
<tr>
<td>Chamber of Commerce</td>
<td>15,000</td>
<td>-</td>
<td>15,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Literacy Connections</td>
<td>7,000</td>
<td>5,000</td>
<td>12,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Boys &amp; Girls Club</td>
<td>-</td>
<td>10,000</td>
<td>10,000</td>
<td>15,000</td>
</tr>
<tr>
<td>Arts Council</td>
<td>30,000</td>
<td>-</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td>WAGES</td>
<td>20,000</td>
<td>-</td>
<td>20,000</td>
<td>40,000</td>
</tr>
<tr>
<td>W.A.T.C.H.</td>
<td>20,000</td>
<td>-</td>
<td>20,000</td>
<td>60,000</td>
</tr>
<tr>
<td>Museum</td>
<td>15,000</td>
<td>-</td>
<td>15,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Wayne Uplift</td>
<td>5,000</td>
<td>2,000</td>
<td>7,000</td>
<td>15,000</td>
</tr>
<tr>
<td>Communities in Schools</td>
<td>15,000</td>
<td>-</td>
<td>15,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Rebuilding Broken Places</td>
<td>-</td>
<td>4,000</td>
<td>4,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Consumer Credit Counseling</td>
<td>-</td>
<td>5,000</td>
<td>5,000</td>
<td>15,000</td>
</tr>
<tr>
<td>Wayne Comm. College (WORKS)</td>
<td>-</td>
<td>8,000</td>
<td>8,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Waynesborough Park</td>
<td>25,000</td>
<td>-</td>
<td>25,000</td>
<td>42,950</td>
</tr>
<tr>
<td>W.I.S.H.</td>
<td>5,000</td>
<td>14,589</td>
<td>19,589</td>
<td>20,000</td>
</tr>
</tbody>
</table>

|                             | 157,000            | 48,589              | 205,589                   | 227,425                 | 277,950             | 165,000                   |
| Waynesborough Park          |                    |                     |                          |                         |                     |                           |
| W.I.S.H.                    |                    |                     |                          |                         |                     |                           |

|                             | 435,026            | 48,589              | 483,615                   | 506,745                 | 561,079             | 448,129                   |

|                             | 483,615            |                     | 506,745                   | 561,079                 |                     | 448,129                   |
Street Resurfacing and Dirt Street Construction

Street resurfacing of City maintained streets remains a high priority for the City Council. Voters approved a street bond referendum for $7,000,000 in November 2016 to address street resurfacing and dirt street construction needs. Street bonds totaling $2,500,000 were sold in May 2017. As a result of this funding, over $2,500,000 was spent on resurfacing streets throughout Goldsboro and sections of Humphrey and Dakota Streets were paved. These are the first streets paved by the City in many years. We anticipate selling street bonds totaling $4,500,000 in the summer of 2018. These funds will provide $2,500,000 in street resurfacing and to pave sections of Chestnut Street and Oak Hill Drive ($784,000) in 2018. The balance remaining will be used for future street resurfacing and construction.

BUDGET SUMMARY

Revenues and Appropriations

The total budget adopted for Fiscal Year 2018-19 is $61,446,562 and is balanced as required by the laws of North Carolina. This total represents an increase of $2,139,239 from Fiscal Year 2017-18. The adopted budget and the amount of increase does not reflect Community Development funding or existing Capital Project Ordinances. The adopted budget is summarized below:

<table>
<thead>
<tr>
<th>Fund Balance/Transfer</th>
<th>Fund Balance/Transfer</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Revenues</td>
<td>Approved Appropriations</td>
</tr>
<tr>
<td>General Fund</td>
<td>$ 40,926,257</td>
</tr>
<tr>
<td>Stormwater Fund</td>
<td>1,504,000</td>
</tr>
<tr>
<td>Utility Fund</td>
<td>18,013,088</td>
</tr>
<tr>
<td>Downtown District Fund</td>
<td>72,470</td>
</tr>
<tr>
<td>Occupancy Tax Fund</td>
<td>1,031,050</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$ 61,546,865</td>
</tr>
<tr>
<td>Plus Appropriation of 2018-19 Fund Balance</td>
<td>$ 20,683</td>
</tr>
<tr>
<td>TOTAL BUDGET</td>
<td>$ 61,567,548</td>
</tr>
</tbody>
</table>
CONCLUSION

In closing, I would like to take this opportunity to thank all of the city employees who worked tirelessly helping to prepare recommendations for a program of work designed to meet citizen expectations. I would like to offer a special thank you to our Finance Department staff, under the leadership of our Finance Director, Kaye Scott, and our Assistant Finance Director, Kim Dawson, for their additional time and effort in working to prepare this fiscal year’s adopted budget.

The FY 2018-19 adopted budget represents an overall increase of 3.48 percent or $2,139,239, but many items requested by departments were not funded due to financial constraints. Although revenue projections are conservative, it should be noted that there will likely be differences between forecasted and actual results since events and circumstances frequently do not occur as expected. At times, these differences can be material.

Thank you for the opportunity to present the adopted budget for the Fiscal Year 2018-19.

Respectfully submitted,

Scott A. Stevens
City Manager
ORDINANCE NO. 2018-31

BUDGET ORDINANCE FOR THE 2018-19 FISCAL YEAR

BE IT ORDAINED by the City Council of the City of Goldsboro, North Carolina, that:

Section 1. There is hereby levied the following rates of tax on each hundred dollars ($100) valuation of taxable property, as listed for taxes as of January 1, 2018, for the purpose of raising revenue from current year’s property tax to finance the appropriations following this Ordinance:

<table>
<thead>
<tr>
<th>General Fund</th>
<th>$ .65</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Rate per $100 Valuation of Taxable Property</td>
<td>$ .65</td>
</tr>
</tbody>
</table>

Such rates of tax are based on an estimated total assessed valuation of real property for the purpose of taxation of $2,237,527,681 and an estimated rate of collection of 97.88%.

Section 1-A. An additional special tax of twenty-three and one-half cents (.235) per $100 assessed valuation is hereby levied upon those properties within the Downtown Service District as defined in Resolution 1977-102.

Section 2. There is hereby levied and shall be collected for the Fiscal Year beginning July 1, 2018, and each year thereafter until amended or repealed, on every business, trade or profession enumerated in the North Carolina Revenue Act of 1939 as amended through 2017, the maximum allowed by said Act and the General Tax Ordinances of the City of Goldsboro. Nothing therein shall be construed to repeal any license tax heretofore levied by the City of Goldsboro and not enumerated in said Act nor prohibited by said Act.

Section 3. There is hereby levied a monthly refuse charge of $22.00 against each residential customer and $40.50 for each business customer located within the City of Goldsboro that utilizes a commercial roll out container service. A charge of $5.50 per cubic yard per pick-up is hereby levied against each commercial refuse customer of the City of Goldsboro. All revenue collected through this source shall be deposited into the General Fund.

Section 4. There is an annual backflow prevention inspection fee assessed to businesses for small devices 2” or less in diameter of $75.00 and $90.00 for larger devices that are more than 2” in diameter. The fee is assessed to businesses that elect to have the City inspect their device on an annual basis.

Section 5. All uncollected taxes shall, when collected, be placed in the General Fund.
Section 6. There is hereby levied an annual vehicle licensing tax of $10.00 per vehicle. This tax will be levied to all vehicles listed within the City limits of Goldsboro.

Section 7. All residential developed property within the city limits will be charged $4.50 per month effective July 1, 2018. Single family residential units will be charged $4.50 per month and multi-family and commercial properties will be billed based on their individual impervious area (ERU). The stormwater fee will be charged monthly on the utility bill.

<table>
<thead>
<tr>
<th>Number of ERUs</th>
<th>Monthly Rate Per ERU</th>
</tr>
</thead>
<tbody>
<tr>
<td>First 60 (Includes Residential)</td>
<td>$4.50</td>
</tr>
<tr>
<td>61 to 100</td>
<td>$3.00</td>
</tr>
<tr>
<td>101 to 150</td>
<td>$2.00</td>
</tr>
<tr>
<td>Above 150</td>
<td>$1.00</td>
</tr>
</tbody>
</table>

Section 8. The golf fees are as follows: (1) Cart Fees - $13 per rental; (2) Regular Golf Membership - $816 per year; (3) Senior Golf Membership - $684 per year; and (4) Junior Golf Membership - $684 per year.

Section 9. The following is a schedule of the estimated revenues anticipated by the City of Goldsboro for the Fiscal Year beginning July 1, 2018, and ending June 30, 2019.

**GENERAL FUND**

<table>
<thead>
<tr>
<th>Component</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tax Revenues</td>
<td>$16,432,843</td>
</tr>
<tr>
<td>Licenses and Permits</td>
<td>382,650</td>
</tr>
<tr>
<td>Revenue from Other Agencies</td>
<td>17,664,104</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>4,694,440</td>
</tr>
<tr>
<td>Capital Investment Returns</td>
<td>550,720</td>
</tr>
<tr>
<td>Miscellaneous Revenues</td>
<td>1,201,500</td>
</tr>
<tr>
<td>Estimated Revenues</td>
<td>$40,926,257</td>
</tr>
<tr>
<td>Fund Balance Withdrawal</td>
<td>$-0-</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>$40,926,257</td>
</tr>
</tbody>
</table>
### STORMWATER FUND

Charges for Services $1,504,000

### COMMUNITY DEVELOPMENT FUND

Revenue from Other Agencies $233,964

### UTILITY FUND

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue from Other Agencies</td>
<td>$238,688</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>$16,778,500</td>
</tr>
<tr>
<td>Capital Investment Returns</td>
<td>565,900</td>
</tr>
<tr>
<td>Miscellaneous Revenues</td>
<td>430,000</td>
</tr>
<tr>
<td>Estimated Revenues</td>
<td>$18,013,088</td>
</tr>
<tr>
<td>Fund Balance Withdrawal</td>
<td>-0-</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>$18,013,088</strong></td>
</tr>
</tbody>
</table>

### DOWNTOWN SPECIAL TAX DISTRICT

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tax Revenues</td>
<td>$72,155</td>
</tr>
<tr>
<td>Investment Interest</td>
<td>315</td>
</tr>
<tr>
<td>Estimated Revenues</td>
<td>$72,470</td>
</tr>
<tr>
<td>Fund Balance Withdrawal</td>
<td>-0-</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>$72,470</strong></td>
</tr>
</tbody>
</table>

### OCCUPANCY TAX FUND

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges for Services</td>
<td>$1,030,000</td>
</tr>
<tr>
<td>Capital Investment Returns</td>
<td>1,050</td>
</tr>
<tr>
<td>Estimated Revenues</td>
<td>$1,031,050</td>
</tr>
<tr>
<td>Fund Balance Withdrawal</td>
<td>20,683</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>$1,051,733</strong></td>
</tr>
</tbody>
</table>
Section 10. There is hereby appropriated out of revenues of the City for the operation of the City Government and its activities for the Fiscal Year beginning July 1, 2018, and ending June 30, 2019 according to the following schedule:

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Government</td>
<td>$5,363,182</td>
</tr>
<tr>
<td>Public Works Department</td>
<td>5,856,390</td>
</tr>
<tr>
<td>Finance Department</td>
<td>1,258,341</td>
</tr>
<tr>
<td>Planning Department</td>
<td>1,367,536</td>
</tr>
<tr>
<td>Public Utilities</td>
<td>1,468,126</td>
</tr>
<tr>
<td>Fire Department</td>
<td>6,186,100</td>
</tr>
<tr>
<td>Police Department</td>
<td>9,599,759</td>
</tr>
<tr>
<td>Parks and Recreation</td>
<td>3,395,032</td>
</tr>
<tr>
<td>Golf Course</td>
<td>638,629</td>
</tr>
<tr>
<td>Special Expense Fees</td>
<td>5,793,162</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$40,926,257</strong></td>
</tr>
</tbody>
</table>

**STORMWATER FUND**

<table>
<thead>
<tr>
<th>Division</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Stormwater Division</td>
<td>$1,504,000</td>
</tr>
</tbody>
</table>

**COMMUNITY DEVELOPMENT FUND**

<table>
<thead>
<tr>
<th>Projects</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Development Projects</td>
<td>$233,964</td>
</tr>
</tbody>
</table>

**UTILITY FUND**

<table>
<thead>
<tr>
<th>Operation</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>and Maintenance</td>
<td>$18,013,088</td>
</tr>
</tbody>
</table>
DOWNTOWN TAX DISTRICT

Operating Expense $ 72,470

OCCUPANCY TAX FUND

Travel and Tourism Promotion $ 1,051,733

Section 11. Special Authorization Budget Officer:

A. The Budget Officer shall be authorized to reallocate departmental appropriations among the various objects of expenditures as he believes necessary.

B. The Budget Officer shall be authorized to effect interdepartmental transfers in the same fund not to exceed ten percent (10%) of the appropriated monies for the department whose allocation is reduced. A report of all such transfers shall be made to the City Council in the month following such transfer.

C. He may make inter-fund loans for a period of not more than ninety (90) days.

D. Inter-fund transfers established in the budget document may be accomplished without recourse to the City Council.

E. Pre-audit certification shall be required for budgetary appropriations and signed by the finance director or assistant finance director approved for this purpose.

F. The Budget Officer shall not approve any change order to construction contracts in excess of $10,000.00 per change order.

G. Salary Grades and Salary Ranges: The assignment of classes to salary grades and salary ranges are adopted herein by reference.
Section 12. Utilization of the Budget and the Budget Ordinance:

This Ordinance and Budget Document shall be the basis of the financial plan for the City of Goldsboro during the 2018-19 Fiscal Year. The Budget Officer shall administer the budget and he or she shall ensure that operating officials are provided guidance and sufficient details to implement their appropriate portion of the budget. The Department of Finance shall establish records which are in consonance with the budget and this Ordinance and the appropriate Statutes of the State of North Carolina.

Section 13. The foregoing constitutes the Budget for the City of Goldsboro for the Fiscal Year beginning July 1, 2018, as adopted by the City Council on this 4th day of June 2018.

Approved as to Form Only:  

Reviewed By:

City Attorney

City Manager
<table>
<thead>
<tr>
<th>Acct</th>
<th>Account Title</th>
<th>Prior Year Actual 2016-17</th>
<th>Current Year Budget 2017-18</th>
<th>Projected PROJYR 2017-18</th>
<th>Temporary TMPREQ 2018-19</th>
<th>Recommended RECOMM 2018-19</th>
<th>Approved APPRVD 2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>8102</td>
<td>Delinquent Taxes</td>
<td>370,128</td>
<td>280,000</td>
<td>303,578</td>
<td>300,000</td>
<td>300,000</td>
<td>300,000</td>
</tr>
<tr>
<td>8103</td>
<td>Current Vehicle Tax</td>
<td>1,492,131</td>
<td>1,460,000</td>
<td>1,435,966</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td>1,500,000</td>
</tr>
<tr>
<td>8105</td>
<td>Delinquent Vehicle Tax</td>
<td>5,885</td>
<td>4,500</td>
<td>8,306</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td>8106</td>
<td>Penalties &amp; Interest</td>
<td>84,665</td>
<td>60,000</td>
<td>72,291</td>
<td>70,000</td>
<td>70,000</td>
<td>70,000</td>
</tr>
<tr>
<td>8107</td>
<td>Vehicle Tax/Leases/Rentals</td>
<td>66,632</td>
<td>65,000</td>
<td>62,996</td>
<td>60,000</td>
<td>60,000</td>
<td>60,000</td>
</tr>
<tr>
<td>8108</td>
<td>Vehicle Tag Fee</td>
<td>168,200</td>
<td>165,000</td>
<td>234,910</td>
<td>240,000</td>
<td>240,000</td>
<td>240,000</td>
</tr>
<tr>
<td>8108</td>
<td>Solid Wate Disposal Tax</td>
<td>23,552</td>
<td>25,100</td>
<td>24,378</td>
<td>24,744</td>
<td>24,744</td>
<td>24,744</td>
</tr>
<tr>
<td></td>
<td>Fund Total:</td>
<td>15,868,801</td>
<td>16,338,000</td>
<td>15,910,229</td>
<td>16,432,843</td>
<td>16,432,843</td>
<td>16,432,843</td>
</tr>
<tr>
<td>Acct</td>
<td>Account Title</td>
<td>Prior Year Actual 2016-17</td>
<td>Current Year Budget 2017-18</td>
<td>PROJYR Projected 2017-18</td>
<td>TMPREQ Temporary 2018-19</td>
<td>RECOMM Recommended 2018-19</td>
<td>APPRVD Approved 2018-19</td>
</tr>
<tr>
<td>------</td>
<td>-------------------------------------</td>
<td>--------------------------</td>
<td>-----------------------------</td>
<td>--------------------------</td>
<td>--------------------------</td>
<td>----------------------------</td>
<td>--------------------------</td>
</tr>
<tr>
<td>8110</td>
<td>Privilege Licenses</td>
<td>1,823</td>
<td>900</td>
<td>2,478</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td>8111</td>
<td>Penalties on Licenses</td>
<td>105</td>
<td>0</td>
<td>100</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>8113</td>
<td>Building Inspections &amp; Permits</td>
<td>99,895</td>
<td>110,500</td>
<td>117,100</td>
<td>112,000</td>
<td>120,000</td>
<td>120,000</td>
</tr>
<tr>
<td>8114</td>
<td>Plumbing, Gas &amp; Electrical Insp</td>
<td>76,211</td>
<td>85,000</td>
<td>75,759</td>
<td>75,000</td>
<td>80,000</td>
<td>80,000</td>
</tr>
<tr>
<td>8115</td>
<td>Peddlers Permits</td>
<td>420</td>
<td>500</td>
<td>105</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>8116</td>
<td>Sign Permits</td>
<td>11,048</td>
<td>9,000</td>
<td>8,236</td>
<td>8,500</td>
<td>8,500</td>
<td>8,500</td>
</tr>
<tr>
<td>8117</td>
<td>Mechanical Permits</td>
<td>68,554</td>
<td>64,000</td>
<td>73,270</td>
<td>69,000</td>
<td>71,000</td>
<td>71,000</td>
</tr>
<tr>
<td>8119</td>
<td>Plan Review Fee</td>
<td>17,035</td>
<td>15,000</td>
<td>19,495</td>
<td>16,500</td>
<td>18,500</td>
<td>18,500</td>
</tr>
<tr>
<td>8121</td>
<td>Technology Surcharge</td>
<td>39,450</td>
<td>35,500</td>
<td>38,065</td>
<td>37,000</td>
<td>38,000</td>
<td>38,000</td>
</tr>
<tr>
<td>8124</td>
<td>From Stormwater Fund</td>
<td>8,860</td>
<td>10,000</td>
<td>9,570</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>8239</td>
<td>Fire Inspections Permits</td>
<td>26,365</td>
<td>35,000</td>
<td>33,150</td>
<td>34,000</td>
<td>34,000</td>
<td>34,000</td>
</tr>
</tbody>
</table>

Fund Total: 349,766 365,400 402,328 364,650 382,650 382,650
Organization Total: 349,766 365,400 402,328 364,650 382,650 382,650
## Report: FZRWKSH

**Date:** 06/07/2018

**Organization:** 0003 Revenue Other Agencies  
**Fund:** 0011 General Fund

### Budget Worksheet

**City of Goldsboro, NC**  
**Budget Fiscal Year:** 19  
**Budget ID:** FY1819

<table>
<thead>
<tr>
<th>Acct</th>
<th>Account Title</th>
<th>Prior Year Actual 2016-17</th>
<th>Current Year Budget 2017-18</th>
<th>PROJYR Projected 2017-18</th>
<th>TMPREQ Temporary 2018-19</th>
<th>RECOMM Recommended 2018-19</th>
<th>APPRVD Approved 2018-19</th>
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**Fund Total:**

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  - General Fund: 4,922,944
  - Special: 4,629,630
  - Escrow Proceeds: 4,690,930

- Temporary 2018-19:
  - General Fund: 4,652,440

- Recommended 2018-19:
  - General Fund: 4,694,440

- Approved 2018-19:
  - General Fund: 4,694,440
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<th>Acct</th>
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## Miscellaneous Revenue

### General Fund

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DEPARTMENT/DIVISION: CITY COUNCIL

DEPARTMENT OVERVIEW:
The City Council consists of a seven member governing board, which includes the Mayor, elected by voters who reside in the City of Goldsboro and six council members, which are elected by voters in the districts within the City limits. These elected officials provide leadership to the City of Goldsboro by adopting ordinances and resolutions, establishing policies, programs and procedures and raising sufficient revenue for governing the City of Goldsboro. These members are elected to a four-year non-staggered term.

GOALS/Major Objectives:
During the City Council Retreat held in February, 2017, City Council updated the City’s mission statement, vision, values and goals during a Strategic Planning process: Mission: The City provides services, promotes equality, and protects the well-being of all citizens for a better tomorrow. Vision: An extraordinary, diverse citizen experience. Values: Customer-focused, Integrity and Professionalism. Goals: Safe and secure community, Strong and diverse economy, Exceptional quality of life, Racial and cultural harmony and Model for excellence in government.

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Ensure a strong financial position of the City by adequately managing financial resources.

SIGNIFICANT BUDGET ISSUES:
Proactively work with legislators on the federal and state level to advocate for policy changes in the best interest of the long-term viability of the City of Goldsboro (North Carolina League of Municipalities, North Carolina Metropolitan Mayors, and Friends of Seymour Johnson Air Force Base).

Develop a plan of work for the City that balances the need for adequate fiscal and staffing resources to maintain prompt reliable service to the citizens of the City of Goldsboro.
### Budget Worksheet

**City of Goldsboro, NC**

**Budget Fiscal Year:** 19  
**Budget ID:** FY1819

#### Organization: 1011  
**Mayor & Council**

#### Fund: 0011  
**General Fund**

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**Organization Total:**

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## MAYOR & COUNCIL

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</table>
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Fund Total: 808,414 1,094,585 770,106 1,475,839 1,166,118 1,166,118

Organization Total: 808,414 1,094,585 770,106 1,475,839 1,166,118 1,166,118
## City Manager

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FISCAL YEAR 2018-2019 BUDGET

DEPARTMENT/DIVISION: HUMAN RESOURCES

DEPARTMENT OVERVIEW:
The Human Resources Management Department is responsible for all areas of human resources administration. Responsibilities include ensuring compliance with federal and state personnel laws and regulations and providing assistance to attract and retain a qualified workforce that will remain competitive and progressive. Specific functions include: recruitment, selection, and retention; personnel policy administration, development and interpretation; employee orientation; monitoring and maintenance of benefits enrollment; fringe benefit administration; professional development and training; maintenance of continuing education and certification credits; administration of the NeoGov Human Resources Information System; employee relations (which involves handling complaints, appeals, and inquiries).

GOALS/MAJOR OBJECTIVES:
A. Keep abreast of employment law and ensure personnel policies and procedures provide flexibility in the management of personnel administration while serving the interests of all stakeholders to effectively protect the City.
B. Provide effective training programs to all employees to improve customer service delivery, efficiency of operations, and overall effectiveness and professionalism of the organization.
C. Focus on development of succession planning and ways of implementation among all departments.
D. Keep staff abreast of employment law, policy updates, and provide training relative to same.
E. Continue to seek quality, cost-effective solutions and resources to address the rising costs of providing comprehensive health insurance and other benefits to employees. Ensure are benefit plans provide quality, reliability and affordability.
F. Promote a harmonious work environment by continuing to improve communications with employees and fostering an information rich environment.

SIGNIFICANT BUDGET ISSUES:
1. Renewed license for NeoGov software. This fully automated Human Resource Information Software tracks all applications, performs onboarding for new hires, and maintains the electronic evaluation system.
2. Employee Self-Service & Web Time Entry – FPROD is the City’s financial software packet. There is also a portal available for employee use and access. If the self-service component were enabled, employees would be able to view/print payroll information, such as check stubs and W-2s, and duplicate copies when necessary. Web Time Entry allow employees to record and track actual time worked and sick/vacation leave electronically. This will also allow time to electronically roll over into FPROD eliminating manual data entry.
3. Addition of a senior level position that will spend 25% of work time allocated to HR professional duties. The essential functions of this position will be to maintain the departmental HRIS systems, assist with HR special projects and other professional duties as assigned. The remaining 75% of allocated time will be assigned to the city’s safety program.
DEPARTMENT/ DIVISION: HUMAN RESOURCES (SAFETY PROGRAM)

DEPARTMENT OVERVIEW:
The Safety and Compliance Program reflects the City’s commitment to employee safety and its efforts to comply with the regulations of the federal and state Occupational Safety and Health Administration. Annual implementation and maintenance of the federal mandated OSHA log 300 is a requirement. The Program also includes training, which is necessary to maintain proper safety procedures among our employees, and periodic monitoring throughout all workplace facilities. The Safety and Compliance Program will also strive to reduce the City’s insurance liability through effective risk management of City activities, resources and property.

GOALS/ MAJOR OBJECTIVES:
A. Assist with the enhancement of the existing training program to keep employees informed about proper safety procedures and various safety related topics.
B. Expand safety training options through use of online training modules.
C. Continue to search for ways to reduce workplace accidents, thereby boosting employee morale, lowering workers’ compensation costs and minimizing property damage.
D. Implement and revise safety policies and programs to ensure compliance with local, state and federal guidelines.
E. Facilitate the Accident and Safety committees in efforts to create and sustain a safe and accident free work environment for all city employees.

SIGNIFICANT BUDGET ISSUES:
The addition of a senior level position will perform professional Human Resources duties and assistance to management and staff under the direction of the Human Resources Director. Seventy five percent of the assigned duties will be to provide professional support to the city’s safety program and to ensure daily operations and safety project assignments are completed in a timely manner. The duties will include implementing, revising and maintaining safety policies and programs, assist with training, maintain safety awareness to assure laws and policies are being followed, participate in New Employee Orientation, oversee the newly established Transportation Notification Inquiring system and other safety related duties as assigned.

The remaining 25% of allocated time will be assigned the HR professional staff.
DIVISION OVERVIEW:
The Occupational Health Nurse provides the City with continued care offering health maintenance programs throughout the year. The Nurse is also responsible for the City’s Worker’s Compensation program and pre-employment verifications. The position provides observation and assessment of the worker and the work environment of City employees. The Nurse is responsible for interpretation and evaluation of the worker’s medical and occupational history; interpretation of medical diagnosis to workers; appraisal of the work environment for potential exposures; management of occupational and non-occupational illness and injury, and documentation of the injury or illness. Provides maintenance of individual medical records; provides and maintains American Red Cross CPR/AED and First Aid training; assists with New Hire Orientation to establish a rapport with new employees, provides information regarding Workmen’s Compensation and Bloodborne Pathogens and delivers training to promote the City’s Health Beat Wellness Program.

GOALS/MAJOR OBJECTIVES:
A. Provide monthly wellness programs to ensure employees are receiving adequate medical information; provide lunch and learn with guest speakers.
B. Provide effective and efficient services with pre-employment, health care clinics, and health services to employees.
C. Assess injured employees and provide first aid, as needed; refer injured employees in need of medical care to the appropriate medical provider.
D. Clear documentation of workers’ compensation cases on First Report electronic program.
E. Consistently provide one-on-one confidential counseling for all City employees.
F. Participate as a member of the Wellness Committee

SIGNIFICANT BUDGET ISSUES:
The City started its in-house drug-testing program during the 2016/17 fiscal year, and the Occupational Health Nurse will continue to be the primary facilitator for this program. Costs associated with maintenance of the program include supplies for urinalysis and swab kits (donor collection), utensils for collector and forms. Equipment costs include calibration kits for breathalyzer, adapter, forms, etc.

The elimination of the Flu Vacancies resulted in a $6300 decrease in this line item. In the future, flu shots will be provided by the city’s health plan in lieu of purchasing them from WMH.
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**Fund Total:**
- Budget Fiscal Year: 2018-19
- Budget ID: FY1819
- City of Goldsboro, NC

**Organization Total:**
- Budget Fiscal Year: 2018-19
- Budget ID: FY1819
- City of Goldsboro, NC

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**Amounts in thousands**
## Human Resources

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DEPARTMENT/DIVISION: COMMUNITY RELATIONS

DEPARTMENT OVERVIEW:
The Community Relations Department engages State and local units of government, private and public organizations, civil and human rights groups, local community leaders, and citizens of Goldsboro in deep and diverse ways. The Department is the City’s arbitrator, investigator, and/or compliance officer in some cases for community conflicts and tensions arising from differences of race, color, national origin, gender, gender identity, sexual orientation, religion, employment, housing, Federal laws, and disability. The Community Relations Department is committed to assisting the citizens of Goldsboro to develop mechanisms and community capacity to link the underlying interests of the community to ensure racial and cultural harmony.

GOALS/MAJOR OBJECTIVES:
- Promote an unbiased social environment for cultural awareness and sensitivity.
- Engage the community in diversity and cultural activities and differences.
- Develop and maintain partnerships that build inclusive community structures, processes and relationships that are equitably.
- Focus to create and connect the community with housing and socioeconomic opportunities.

SIGNIFICANT BUDGET ISSUES:
- Allocation level of resources that will be needed by the Community Relations Department to execute authorized or proposed activities, consistent with organizational and community mandates and policy objectives to ensure racial and cultural harmony.
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Fund Total: 107,690 137,539 162,881 196,938 161,085 161,085

Organization Total: 107,690 137,539 162,881 196,938 161,085 161,085
### COMMUNITY RELATIONS

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DEPARTMENT OVERVIEW:

The mission of the Paramount Theatre is to nurture the community’s love for the performing arts and improve their quality of life by presenting high-caliber and diverse talent on a local and professional level. We educate and entertain while serving as a destination and landmark to the community’s history. The Paramount serves as an economic engine to the City and Downtown by bringing patrons from outside the community to attend performances. The staff partners with multiple organizations to increase awareness, support and sustainability.

GOALS/MAJOR OBJECTIVES:

- Increase revenue through ticket sales and rentals.
- Continue to build on box office services offered to renters, providing excellent and efficient customer service.
- Seek out more opportunities to bring groups to theatre increasing overnight stays and revenue from occupancy tax.
- Build on existing and create new relationships within the community to increase participation and awareness of our mission.
- Maintenance repairs & improvements to maintain a strong appearance
- Incorporate residency workshops through Dance Initiative grant. Educate community on Contemporary & Modern Dance

SIGNIFICANT BUDGET ISSUES:

- ASCAP/BMI/SESAC licensing fee covers all city departments.
- Building Maintenance includes all annual inspections and equipment maintenance. Maintenance repairs & replacements: Carpet replacement, Soft goods: repaired, cleaned and fire retardant applied and interior painting to auditorium and back of house.
- Performing Art Series includes six performances & six movies. Contracts are underway and in negotiation. Revenues expected to match or exceed artist fee. Subject to change due to offers and contracts accepted.
- Travel includes SouthArts Performing Arts Exchange, required attendance by Dance Touring Initiative grant. 50% covered by SouthArts, 50% covered by City of Goldsboro. Leadership Wayne.
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Fund Total: 443,039 464,980 466,963 514,033 476,133 476,133

Organization Total: 443,039 464,980 466,963 514,033 476,133 476,133
## Paramount

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DEPARTMENT/DIVISION: GOLDSBORO EVENT CENTER

DEPARTMENT OVERVIEW:
Formerly known as the Goldsboro Country Club and purchased by the City of Goldsboro. The Goldsboro Event Center serves as the home of the Goldsboro Municipal Golf Course Clubhouse and a venue for public and private events. Venue offers a variety of meeting spaces most notably for banquets, weddings, seminars, celebrations and expositions.

GOALS/MAJOR OBJECTIVES:
- Increase community awareness and usage through promotion.
- Utilize full-time manager to efficiently manage facility and represent City to the community.
- Increase use of bar for revenue.
- Increase advertising for wedding/receptions through online presence.
- Organize first annual Wedding Expo in collaboration with local community.

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## FY 18-19 Personnel Summary

### GOLDSBORO EVENT CENTER

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DEPARTMENT/DIVISION: INSPECTIONS

DEPARTMENT OVERVIEW:

The Inspections Department enforces the North Carolina State Building Codes for building, electrical, plumbing, mechanical, fire, minimum housing, handicap accessibility, and the energy code. This department is also responsible for the issuance of all new Business Registrations, ABC license permits, itinerant merchant permits and peddler permits. The Inspections Department is the first line of public safety and our goal is to follow building codes to ensure safe and secure dwellings and commercial properties. We strive to build and support thriving livable neighborhoods, promote strong community health and build trust as we support the continual growth of Goldsboro. We remain focused on providing extraordinary customer service for the public-at-large to meet the community’s needs.

GOALS/MAJOR OBJECTIVES:

- Through advancing the current technology used, continue to expedite the Development Services aspect of the Inspections Department so that it functions as a “one-stop-shop”.
- Further develop a more cohesive operational environment in order to guide the public through the processes easier.
- Continue increasing the value of the housing stock of Goldsboro through the utilization of the Minimum Housing Program and the Demolition by Neglect Program.
- Maintain current number of departmental positions to accomplish departmental goals. Chief Building Inspector to perform inspections which would temporarily eliminate the position of the Building Codes Inspector. Would like to keep the option to reinstate the Building Codes Inspector position if the workload increases for building/fire inspections.

SIGNIFICANT BUDGET ISSUES:

- Preserve the current software quality by IT support on reporting capabilities and cost associated with Code Enforcement and Minimum Housing.
- Provide paid continuing education, required by their certification, for Inspectors.
- Provide funding for building demolition of substandard buildings in order to improve the overall appearance of the city and quality of life for citizens of Goldsboro.
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<tr>
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<th>Prior Year Actual 2016-17</th>
<th>Current Year Budget 2017-18</th>
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**Fund Total:**
835,004 896,273 909,252 869,010 817,196 817,196

**Organization Total:**
835,004 896,273 909,252 869,010 817,196 817,196
## Fiscal Year 2018-19

**Code:** 11-1024  
**Fund:** General  
**Department:** Inspections

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**Totals**  
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## INSPECTIONS

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DEPARTMENT OVERVIEW:
The Downtown Development Department exists to create opportunities for improvements to downtown Goldsboro to increase the value of the tax base to support the City's growth. The Department works to spur private and public investments through initiatives that enhance the appearance, desirability, vitality and economic value of downtown. Staff works to facilitate a unified, proactive and comprehensive development effort within the framework of the Main Street™ structure for the City and in cooperation with the Downtown Goldsboro Development Corporation and other stakeholders.

GOALS/MAJOR OBJECTIVES:
1. Increase private investment in downtown.
2. Decrease vacancy rates from approximately 40% overall to 15%.
3. Decrease percentage of buildings in "poor condition" from approximately 40% to 15%.
4. Increase residential density and development.
5. Increase quantity, diversity and quality of businesses.
6. Conduct a Downtown Master Plan Refresh to focus on the above objectives.
7. Continue our recent improved assistance to businesses and property owners.

SIGNIFICANT BUDGET ISSUES:
- Getting support for adequate staff to fulfill the expectations and new demands due to influx of interest in downtown and increased recent investments.
- Need for adequate incentives to meet recruitment, occupancy, development and reinvestment goals needed.
- Implementation of the remaining public capital improvement projects approved in the Master Plan: Union Station and Residential Development
- Marketing Costs & Effectiveness.
## Report: FZRWKSH
### City of Goldsboro, NC
#### Budget Worksheet
**Budget Fiscal Year:** 19  **Budget ID:** FY1819

**Organization:** 1025  **Downtown Development**  **Fund:** 0011  **General Fund**

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<th>Current Year Budget 2017-18</th>
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**Organization Total:**

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**DEPARTMENT OVERVIEW:**

The Information Technology Department is responsible for all technology in the City. This includes computers, telephones, data/voice connections and all associated items.

**GOALS/MAJOR OBJECTIVES:**

- Upgrade network infrastructure
- Expand server and network storage capacity
- Replace current IT vehicles with vehicles that better meet our needs
- Acquire fiber optic splicing trailer to allow IT staff to provide better service and support for the signal and IT fiber network

**SIGNIFICANT BUDGET ISSUES:**

- Cost of adding staff needed to meet the City’s technology needs
- Cost to complete fiber connections to Water Treatment Plant
- Cost of Software maintenance and support
- Cost of future upgrades; technology replacement plans
- Training costs for IT related training
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<th>Current Year Budget 2017-18</th>
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**Fund Total:**

| 1,392,641 | 1,166,372 | 1,275,481 | 1,784,173 | 1,244,897 | 1,244,897 |

**Organization Total:**

| 1,392,641 | 1,166,372 | 1,275,481 | 1,784,173 | 1,244,897 | 1,244,897 |
ANNUAL BUDGET ESTIMATE-CAPITAL OUTLAY REQUEST

FISCAL YEAR 2018-19

CODE: 11-1030  FUND - GENERAL
DEPARTMENT - INFORMATION TECHNOLOGY

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TOTALS 86,600 0
## INFORMATION TECHNOLOGY

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## Department Overview:

The Public Works Department is comprised of seven divisions—Administration, Building Maintenance, Distribution & Collection, Streets & Storm Sewer Maintenance, Sanitation, and Garage. Goals and objectives and significant budget issues for the Administration Division are as follows:

## Goals/Major Objectives:

- Ensure quality services to our citizenry
- Maintain quality and prompt support for other city departments
- Maintain and improve department and City efficiency through all means available, including conservation, consolidation, etc.
- Facilitate staff training to ensure compliance with state and federal requirements in regulated areas
- Optimize Public Works department in materials, finance, and manpower.

## Significant Budget Issues:

- Rising costs associated with the maintenance of an aging equipment fleet
- Rising costs associated with the maintenance and operation of aging infrastructure and facilities
- Neglect of facility infrastructure including... lack of repairs and painting of shelters, lack of maintenance on old car wash, lack of maintenance/upkeep on the perimeter fence, which is now rusted and piece-mealed and dated/unprofessional furniture in the offices and main reception area
<table>
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<tr>
<th>Acct</th>
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### ANNUAL BUDGET ESTIMATE-CAPITAL OUTLAY REQUEST

**FISCAL YEAR 2018-19**

**CODE:** 11-1111  
**FUND:** GENERAL  
**DEPARTMENT:** PUBLIC WORKS ADM.

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## PUBLIC WORKS-ADMINISTRATION

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FISCAL YEAR 2018-19 BUDGET

DEPARTMENT/DIVISION: PUBLIC WORKS/GARAGE

DEPARTMENT OVERVIEW:
The Public Works Department is comprised of seven (7) divisions-Administration, Buildings & Traffic Maintenance, Distribution & Collection, Streets & Storm -Storm Water Maintenance, Sanitation, Street & Storm -Street Maintenance and Garage. Goals, objectives, and significant budget issues for the Fleet Maintenance Division are as follows:

GOALS/MAJOR OBJECTIVES:
- Increase staff training to remain current with the repairs/maintenance of modern vehicles and equipment.
- Track and manage fuel use and advise agencies of same.
- Facilitate staff training to ensure compliance with state and federal requirements in regulated areas and to foster personal mastery in their job functions.
- Continue to address items as suggested by Garage consultant to increase efficiency and quality of how garage operates.
- Deal with aging fleet and underutilized vehicles.
- Increase staffing to better align to the City’s needs.

SIGNIFICANT BUDGET ISSUES:
- Managing rising tire costs and other petroleum related costs.
- High cost of maintaining an aging equipment fleet, including high cost and availability of parts for older vehicles.
- Staff the garage personnel to the proper requirements.
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ANNUAL BUDGET ESTIMATE-CAPITAL OUTLAY REQUEST

FISCAL YEAR 2018-19

CODE: 11-1114  FUND - GENERAL
          DEPARTMENT - GARAGE

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DEPARTMENT/DIVISION: PUBLIC WORKS/BUILDING & GROUNDS

OVERVIEW:
The Public Works Department is comprised of seven divisions—Administration, Building & Grounds Maintenance, Distribution & Collection, Streets & Storm Sewer Maintenance, Sanitation, and Garage. Goals and objectives and significant budget issues for the Building & Grounds Maintenance Division are as follows:

GOALS/MAJOR OBJECTIVES:
- Continued Building Maintenance of City facilities, assume Grounds Maintenance of City owned lots
- Continue to provide support for other departments
- Continue repair/maintenance of complex’s facilities—interior and exterior
- Transfer to city traffic engineer street/parking lot marking and sign maintenance/installation
- Facilitate staff training to ensure compliance with state and federal requirements in regulated areas and to foster personal mastery in their job functions

SIGNIFICANT BUDGET ISSUES:
- Excessive cost to repair and/or paint infrastructure due to 20+ years of severe neglect and lack of preventative maintenance efforts
- Personnel shortage hampers ability to effectively maintain and/or perform preventative maintenance on facilities
- Wash rack facility has been neglected to the point where a portion is structurally unstable and needs to be restored
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<thead>
<tr>
<th>Acct</th>
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### City of Goldsboro, NC
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**Budget Fiscal Year:** 19  **Budget ID:** FY1819

**Organization:** 1133  **Building Maintenance**  
**Fund:** 0011  **General Fund**

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<th>TMPREQ Temporary 2018-19</th>
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**Fund Total:** 522,969  531,899  549,187  1,207,533  764,578  764,578

**Organization Total:** 522,969  531,899  549,187  1,207,533  764,578  764,578
ANNUAL BUDGET ESTIMATE-CAPITAL OUTLAY REQUEST

FISCAL YEAR 2018-19

CODE: 11-1133
FUND - GENERAL
DEPARTMENT - BUILDING & GROUNDS

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**TOTALS**

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*** Equipment Loan
## BUILDINGS & GROUNDS

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### Department Overview:
The Public Works Department is comprised of seven divisions- Administration, Building Maintenance, Distribution & Collection, Solid Waste, Streets & Storm Sewer Maintenance, Garage and Cemeteries. Goals, objectives, and significant budget issues for our Cemeteries are as follows.

### Goals/Major Objectives:
- Continue to update our policies and procedures to remain current with changes in the industry.
- Continue to improve the appearance of both Willowdale and Elmwood Cemeteries by correctly positioning leaning stones and repairing broken ones.
- Continue work to digitize Cemetery records and scan them into Laserfiche.
- Work to open Phase one of the Elmwood expansion.

### Significant Budget Issues:
- Funding for the expansions of both Cemeteries.
- Possible staffing shortage especially when either Cemetery is expanded.
### Budget Worksheet

**City of Goldsboro, NC**  
**Budget Fiscal Year: 19**  
**Budget ID: FY1819**  
**Date:** 06/07/2018  
**Time:** 13:28:39

**Organization:** 1142 Cemetery  
**Fund:** 0011 General Fund

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**Fund Total:**  
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**Organization Total:**  
288,644 318,511 295,763 373,293 320,549 320,549
## CEMETERY

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FISCAL YEAR 2018-2019 BUDGET

DEPARTMENT/DIVISION:  FINANCE DEPARTMENT

DEPARTMENT OVERVIEW:
The Finance Department establishes and maintains an accounting and reporting system in accordance with NC General Statutes, federal laws and regulations and generally accepted accounting principles. The Finance Department is composed of three sections: Accounting, Billing and Revenue Collections. The Accounting Division encompasses cash, grant and debt management, maintaining accounting and financial records, managing delinquent collections, payroll managements, accounts payable, preparing the budget and CAFR, and assessment of internal controls. The Billing and Revenue Collections Divisions is responsible for reading water meters, turning water meters on and off, billing over 15,000 customers per month for water, sewer, refuse and other miscellaneous services, receiving and posting of payments for utility bills and all other revenues.

GOALS/MAJOR OBJECTIVES:
A. Maintain or improve the City’s highest bond rating possible.
B. Continue working on the development of the budget process.
C. Continue to improve and modify the internal controls.
D. Support all departments and provide internal services.
F. Continue to follow the Fiscal Policy Guidelines adopted by Council.
H. Finish Installation of the Automatic Metering Infrastructure and Reading System in FY 18-19

SIGNIFICANT BUDGET ISSUES:
A. Tax levy and utility rate calculations.
B. Revenue sources.
C. Fund Balance
D. Departmental capital project funding.
E. Bond and Debt Financing.
### City of Goldsboro, NC
**Budget Worksheet**

**Budget Fiscal Year:** 19  **Budget ID:** FY1819

**Organization:** 2111  **Finance**  
**Fund:** 0011  **General Fund**

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1,254,588  1,301,783  1,325,763  1,290,406  1,267,341  1,267,341

**Organization Total:**  
1,254,588  1,301,783  1,325,763  1,290,406  1,267,341  1,267,341

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**Report:** FZRWKSH  
**Date:** 06/07/2018  
**City of Goldsboro, NC**  
**Budget Worksheet**  
**Page:** 39  
**Time:** 13:28:39
## FY 18-19 Personnel Summary

### FINANCE

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FISCAL YEAR 2018-19 BUDGET

DEPARTMENT/DIVISION: PLANNING DEPARTMENT

DEPARTMENT OVERVIEW:

The Planning Department’s mission is to provide guidance for the orderly growth and development of the City of Goldsboro and its one-mile extraterritorial jurisdiction which includes the administration of the City’s transportation planning and code enforcement processes.

GOALS/Major Objectives:

a. Maintain exceptional customer service in guiding the public through the numerous processes administered by the department including change of zones, conditional uses, street closings, annexations, variances, subdivisions, certificates of appropriateness, etc.
b. Continue to support our citizens and other departments relative to GIS, mapping, land use, etc.
c. Provide staff support to the Planning Commission, Board of Adjustment, Appearance Commission, Historic District Commission, Transportation Advisory Committee and Technical Coordinating Committee.
d. Submit all legal documentation as it relates to annexations and transportation-related tasks.
e. Continue Code Enforcement activities to beautify and improve the appearance of the City through education and management.
f. Manage and maintain the City’s development strategies by providing City Council with all the necessary information with which to make decisions affecting its citizenry.
g. Lead the effort to implement the City’s Comprehensive Land Use Plan.
h. Provide support to other City departments as requested.

SIGNIFICANT BUDGET ISSUES:

a. Need to maintain and improve software and hardware in order to accomplish major objectives including those outlined in the GIS Strategic Plan.
b. Manage an increasing workload while maintaining budgetary and staffing constraints.
c. Provide increased staff assistance related to implementation of transportation and comprehensive plan related goals.
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### ANNUAL BUDGET ESTIMATE-CAPITAL OUTLAY REQUEST

**FISCAL YEAR 2018-19**

**CODE: 11-3151**  
**FUND - GENERAL**  
**DEPARTMENT - PLANNING**

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## FY 18-19 Personnel Summary

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# Budget Worksheet

**City of Goldsboro, NC**  
Budget Fiscal Year: 19 Budget ID: FY1819

**Organization:** 4134 Streets & Storm Sewers-General  
**Fund:** 0011 General Fund

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<th>TMPREQ Temporary 2018-19</th>
<th>RECOMM Recommended 2018-19</th>
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**Fund Total:**  
- Prior Year 2016-17: 1,699,327  
- Current Year Budget 2017-18: 1,515,240  
- PROJYR Projected 2017-18: 1,522,909  
- TMPREQ Temporary 2018-19: 1,156,865  
- RECOMM Recommended 2018-19: 774,112  
- APPROVD Approved 2018-19: 774,112

**Organization Total:**  
- Prior Year 2016-17: 1,699,327  
- Current Year Budget 2017-18: 1,515,240  
- PROJYR Projected 2017-18: 1,522,909  
- TMPREQ Temporary 2018-19: 1,156,865  
- RECOMM Recommended 2018-19: 774,112  
- APPROVD Approved 2018-19: 774,112
# ANNUAL BUDGET ESTIMATE-CAPITAL OUTLAY REQUEST

**FISCAL YEAR 2018-19**

**CODE:** 11- 4134  
**FUND - GENERAL**  
**DEPARTMENT - STREET MAINTENANCE**

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<th>REQUESTED COST</th>
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**TOTALS**  

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- **REQUESTED COST:** 0
- **APPROVED QTY:** 0
- **APPROVED COST:** 0
### STREET MAINTENANCE

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# ANNUAL BUDGET ESTIMATE-CAPITAL OUTLAY REQUEST

**FISCAL YEAR 2018-19**

**CODE: 11-4135**  
**FUND - GENERAL**  
**DEPARTMENT - STREET UTILITIES**

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<th>REQUESTED COST</th>
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**TOTALS**  
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5,000
### City of Goldsboro, NC
Budget Worksheet
Budget Fiscal Year: 19 Budget ID: FY1819

**Organization:** Street Paving Division  
**Fund:** General Fund

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<tr>
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<th>RECOMM Recommended 2018-19</th>
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# ANNUAL BUDGET ESTIMATE-CAPITAL OUTLAY REQUEST

**FISCAL YEAR 2018-19**

**CODE:** 11-4136  
**FUND - GENERAL**  
**DEPARTMENT - STREET PAVING**

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**TOTALS**  

|                |                                             |         | 1,000,000     | 0              |              |               |
FISCAL YEAR 2018-19 BUDGET

DEPARTMENT/DIVISION: PUBLIC WORKS/SOLID WASTE

DEPARTMENT OVERVIEW:
The Public Works Department is comprised of seven divisions- Administration, Building Maintenance, Distribution & Collection, Streets & Storm Sewer Maintenance, Sanitation, and Garage. Goals and objectives and significant budget issues for the Solid Waste Division are as follows:

GOALS/MAJOR OBJECTIVES:
- Continue to train personnel on fully-automated vehicles for efficient use.
- Extend life expectancy of vehicles and equipment through regular maintenance and upgrades.
- Maximize revenue from recycling and commercial business accounts.
- Facilitate staff training to ensure compliance with state and federal requirements in regulated areas for foster personal mastery in their job functions.
- Codify our handicap pickup accounts.
- Continue to market our premium backyard service.
- Continue to market and promote our short term residential and commercial dumpster service.

SIGNIFICANT BUDGET ISSUES:
- Purchase Road Tractor for our commercial and residential use.
- Repair costs and down time associated with aging fleet of equipment outside of refuse/recycling trucks.
- Funds for the purchase of commercial dumpsters. This will allow us to expand our commercial business.
- Purchase of containers to complete transition to Fully-Automated collection.
<table>
<thead>
<tr>
<th>Acct</th>
<th>Account Title</th>
<th>Prior Year 2016-17 Actual</th>
<th>Prior Year 2016-17 Projected</th>
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### ANNUAL BUDGET ESTIMATE-CAPITAL OUTLAY REQUEST

**FISCAL YEAR 2018-19**

**CODE: 11- 4143**

**FUND - GENERAL**

**DEPARTMENT - SOLID WASTE**

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*** Equipment Loan
# SOLID WASTE

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## Department Overview:
The Engineering Department provides engineering and surveying services necessary for the design and construction of streets, sidewalks, storm drainage lines, water lines and sanitary sewer lines within public rights of way and new subdivisions to assure compliance with City standards. Engineering services include project design, preparation of plans, specifications and contract documents, and provision of construction phase contract administration. We administer the City’s Flood Damage Prevention Ordinance and maintain files of elevation certificates and administer the mandatory state and federal storm water rules for all new and existing development. Engineering also receives petitions for street and utility improvement, prepare assessment rolls and maintain assessment files. We provide assistance for new connections to the City utilities and maintain records for utility tap connections. The Traffic Engineer supervises the Goldsboro Traffic Signal System. The system is comprised of over 42 miles of fiber optic cable that currently connects 122 NCDOT and City of Goldsboro signals. Staff is responsible for day to day operations, maintenance, and timing of our area’s traffic signals.

## Goals/Major Objectives:
- Customer services and engineering services provided to citizens
- Water and sewer infrastructure
- Pavement Condition Survey
- Street resurfacing
- Storm drainage improvements
- Managing private development

## Significant Budget Issues:
- Funding for infrastructure improvements
- Capital improvement projects
- Phase II stormwater program
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## ANNUAL BUDGET ESTIMATE-CAPITAL OUTLAY REQUEST

### FISCAL YEAR 2018-19

**CODE:** 11-4172  
**FUND - GENERAL**  
**DEPARTMENT - ENGINEERING**

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DEPARTMENT/DIVISION: FIRE DEPARTMENT

DEPARTMENT OVERVIEW:
The Goldsboro Fire Department protects lives, the environment, and property by providing prompt, skillful, and cost-effective fire protection and life safety services. The department is responsible for providing emergency services that include firefighting, Haz-Mat response, technical rescue, confined space rescue, trench rescue, water rescue, vehicle extrication, search and rescue, EMS first responders, building preplanning, fire inspections and code enforcement, hydrant flushing and inspections, life safety education and fire cause investigation. The department currently operates five Engine Companies and one Tower Company out of five stations throughout the city, along with various administrative vehicles. The department is currently staffed with 81 fire personnel and 2 administrative employees.

GOALS/MAJOR OBJECTIVES:
- Maintain minimum staffing as required by ISO and NFPA, which will require an increase in the amount of overtime funds as opposed to using compensatory time.
- Replace our administrative staff vehicle with a more economic vehicle.
- Purchase training materials and equipment that allow training to be conducted in-station and at our training facility.
- Continue designations of Senior Firefighter.
- Reclassify our Administrative Assistant III position to Executive Assistant.

SIGNIFICANT BUDGET ISSUES:
- Our request for overtime pay is $180,000, which will allow us to reduce the amount of compensatory time given and increase staffing levels to ensure that we always maintain minimum staffing as outlined in our 9S inspection and the previous audit.
- Provide a smooth surface (pavement) at part of our training facility in order to conduct our Candidate Physical Abilities Test required by the NAFC and IAFF too more closely replicate fire operations, reduce damage to equipment and provide easier access entering and exiting the facility.
- Upgrade/Replace our current SCBA to the 4500-psi operating system for all front line responding engines.
- Obtain an additional rescue boat to equip the water rescue team for operation to allow for coverage on both divisions of the city.
- Equip our department with an emergency response cart with stretcher package to assist with city events, festivals, parades, etc.
- Purchase office and day room furniture and appliances for Station 4 and Station 1 renovation.
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*** Equipment Loan
**FIRE DEPARTMENT**

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DEPARTMENT OVERVIEW:

The Goldsboro Police Department is responsible for the safety and security of the City of Goldsboro through the provision of an array of law enforcement services. This is accomplished by working cooperatively with the public and within the framework of the US Constitution to enforce the laws, preserve the peace, reduce fear and provide for a safe environment. In 2017/2018, the Police Department was authorized a total of 121 full time positions (110) sworn officers and (11) civilians to include (01) Animal Control Officer, (01) CALEA Manager, assigned to four Bureaus (Operations, Support Services, Investigative Services, Office of Professional Development) and the Office of the Chief of Police. In addition, the department was authorized (01) part-time Custodian. Additional staffing included (1) part-time Data Entry position contracted through JMA Placement, Inc. The activities of the Department include: the enforcement of the laws; prevention and detection of criminal activity; apprehension of offenders; control of traffic; participation in court proceedings; protection of constitutional guarantees; resolution of conflict and the maintenance of the feeling of safety and security in the community.

GOALS/MAJOR OBJECTIVES:

- Continue operational efforts to work in partnership with the community to preserve life, enforce the law, maintain order, provide quality police services and reduce the fear and incidence of crime and traffic offenses.
- Continue Crime Prevention and Community Police/Problem Solving Initiatives including National Night Out, Crime Watch, Gangs Resistance Education and Training (G.R.E.A.T.) Program, Goldsboro Partners Against Crime (GPAC), the Housing Unit, the Selective Enforcement Unit (SEU), Civilian Police Academy and Gang Suppression Unit (GSU).
- Continue operational efforts to work in partnership with/as Goldsboro/Wayne County Inter-Agency Drug Task Force to better serve the community.
- Continue reactivation of the Emergency Response Team (ERT) to full status.
- Continue implementation of and efforts toward CALEA Accreditation.
- Continue training in Community Policing, Diversity and Cultural Sensitivity, De-escalation, and other areas of specialized training as may be identified.
- Continue Recruitment efforts to address manpower/staffing needs.

SIGNIFICANT BUDGET ISSUES:

OPERATIONAL:

- Need for COLA adjustment to help employees deal with rising inflation and increased costs of health care, as well as, keeping pace with other Law Enforcement Agency salaries and benefits.

CAPITAL ISSUES:

- Replace (07) Patrol, (15) Administrative Vehicles to include (04) Investigations, (4) Crime Scene Unit, (1) Community Police, (3) VICE, (1) Fleet Maintenance, (1) Police Community Services Unit, (1) to be utilized by Purchasing, CALEA, GPAC, DCI, with emergency equipment, to replace a portion of the fleet having high mileage or have experienced ongoing maintenance problems.
- Planning, Design and Engineering for Expansion of Police Department to include repaving of parking lots, waterproof outside of existing building, maintenance and update to building interior to include repaint interior walls, refinish and recover floors and replace existing office furniture with practical, space and storage efficient equipment.
- Maintain ShotSpotter Flex: Subscription based service designed to detect, locate and alert on gunfire.
- Spillman Technologies, Records Management- Annual maintenance
- Update Evidence Tracking Equipment
- Reestablish Polygraph Examiner capabilities – Training and Equipment
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**Fund Total:**
- 8,752,673
- 9,562,932
- 9,011,807
- 10,413,878
- 9,608,204
- 9,599,759

**Organization Total:**
- 8,752,673
- 9,562,932
- 9,011,807
- 10,413,878
- 9,608,204
- 9,599,759
## ANNUAL BUDGET ESTIMATE-CAPITAL OUTLAY REQUEST

**FISCAL YEAR 2018-19**

**CODE: 11-6121**

**FUND - GENERAL**
**DEPARTMENT - POLICE DEPARTMENT**

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Fund Total: 4,743,188 5,332,716 5,258,118 5,792,084 5,762,822 5,793,162

Organization Total: 4,743,188 5,332,716 5,258,118 5,792,084 5,762,822 5,793,162
## ANNUAL BUDGET ESTIMATE-CAPITAL OUTLAY REQUEST

### FISCAL YEAR 2018-19

**CODE: 11- 7310**  
**FUND - GENERAL**  
**DEPARTMENT - SPECIAL EXPENSE**

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FISCAL YEAR 2018-19 BUDGET

DEPARTMENT/DIVISION: PARKS & RECREATION

DEPARTMENT OVERVIEW:
The Parks and Recreation Department serves the community in 7 program major areas Youth Athletics, Adult Athletics, Seniors, Special Populations, and Youth. The department manages 11 parks, two outdoor pools, greenways, the municipal golf course and a growing number of school outdoor and indoor facilities. Additionally, the department provides growing greenways and trails system and evolving passive and active parks. Finally, the department directly provides a wide variety special event and serves as host to a growing number of tourism driven events and competitions.

GOALS/MAJOR OBJECTIVES:
- Provide safe and aesthetically pleasing parks
- Meet the evolving recreational needs of the citizens and visitors of Goldsboro
- Create and manage events and competitions that develop the tourism economy
- Lead with innovations and creativity in eastern NC.

SIGNIFICANT BUDGET ISSUES:
- Years of deferred maintenance resulting in difficult and costly to maintain facilities.
- Aging vehicle fleet
- Increases in acreage, facilities, projects and use with public expectations constricting FT staff over past 5 years.
**Report: FZRWKSH**  
**Organization: 7460 Parks and Recreation**  
**Fund: 0011 General Fund**  

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## Budget Worksheet

### City of Goldsboro, NC

**Budget Fiscal Year:** 19  
**Budget ID:** FY1819

**Organization:** 7460 Parks and Recreation  
**Fund:** 0011 General Fund

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4,603,907  
3,247,532  
3,395,032

**Organization Total:**  
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4,603,907  
3,247,532  
3,395,032
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- **REQUESTED COST**: 157,500

*** Equipment Loan
## FY 18-19 Personnel Summary

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**Fund Total:**

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<th>RECOMM Recommended 2018-19</th>
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**Organization Total:**

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<td>703,131</td>
<td>638,629</td>
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# ANNUAL BUDGET ESTIMATE-CAPITAL OUTLAY REQUEST

**FISCAL YEAR 2018-19**

**CODE: 11-7461**  
**FUND - GENERAL**  
**DEPARTMENT - GOLF COURSE**

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### FY 18-19 Personnel Summary

**GOLF COURSE**

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Report: FZR WKSH
Date: 06/07/2018

Organization: 4137 Stormwater Division
Fund: 0015 Stormwater Fund

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Fund Total:  
Organization Total:  

City of Goldsboro, NC
Budget Worksheet
Budget Fiscal Year: 19 Budget ID: FY1819
ANNUAL BUDGET ESTIMATE-CAPITAL OUTLAY REQUEST

FISCAL YEAR 2018-19

CODE: 15-4137  FUND - STORMWATER  
DEPARTMENT - STORMWATER MAINTENANCE

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TOTALS                    |                             |         | 291,000       | 291,000        |              |               |
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**Organization:** 3219 HOME FY 16-17  
**Fund:** 0022 Community Development Fund

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<th>Current Year Budget 2017-18</th>
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<th>TMPREQ Temporary 2018-19</th>
<th>RECOMM Recommended 2018-19</th>
<th>APPRVD Approved 2018-19</th>
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**Fund Total:** 85,192 134,900 0 23,667 23,667 23,667

**Organization Total:** 85,192 134,900 0 23,667 23,667 23,667
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Fund Total: 0 0 0 1,887 1,887 1,887
Organization Total: 0 0 0 1,887 1,887 1,887
## City of Goldsboro, NC Budget Worksheet

Budget Fiscal Year: 19 Budget ID: FY1819

**Organization:** 3221 HOME FY 17-18  
**Fund:** 0022 Community Development Fund

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0 0 0 58,010 58,010 58,010

**Organization Total:**  
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### Charges For Services

**Fund:** Utility Fund  
**Organization:** 0004

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- **TMPREQ Temporary 2018-19:** 16,678,500  
- **RECOMM Recommended 2018-19:** 16,778,500  
- **APPRVD Approved 2018-19:** 16,778,500
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### City of Goldsboro, NC
Budget Worksheet
Budget Fiscal Year: 19 Budget ID: FY1819

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<th>Acct</th>
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DEPARTMENT OVERVIEW:
The Public Works Department is comprised of seven divisions-Administration, Buildings & Traffic Maintenance, Distribution & Collection, Streets & Storm Sewer Maintenance, Sanitation, and Garage. Goals and objectives and significant budget issues for the Distribution & Collection Division are as follows.

GOALS/MAJOR OBJECTIVES:
- Expand the proactive assessment of our infrastructure (systems integrity project) including NASSCO standards
- Continued maintenance of sewer collection and water distribution systems
- Continue and expand staff education and certification levels
- Work with other departments on I & I project
- Facilitate staff training to ensure compliance with state and federal requirements in regulated areas and to foster personal mastery in their job functions

SIGNIFICANT BUDGET ISSUES:
- New Systems Integrity project requires purchase of 2 additional Robotic Cameras to increase efficiency of data collection.
- Costs associated with the maintenance of an aging infrastructure
- Costs associated with maintaining staff education and certifications required by the State of North Carolina
- Costs for new meters will increase cost of standard operation
- Costs for meter boxes and materials associated with damages due to new meter system installations
- Cost for replacing aging Fleet
<table>
<thead>
<tr>
<th>Acct</th>
<th>Account Title</th>
<th>Prior Year Actual 2016-17</th>
<th>Current Year Budget 2017-18</th>
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<th>APPRVD Approved 2018-19</th>
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**Fund Total:** 2,692,979 3,427,502 3,453,735 3,837,810 3,553,453 3,553,453

**Organization Total:** 2,692,979 3,427,502 3,453,735 3,837,810 3,553,453 3,553,453
# Annual Budget Estimate-Capital Outlay Request

## Fiscal Year 2018-19

**Code:** 61-4175  
**Fund:** Utility  
**Department:** Distributions & Collections

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*** Equipment Loan
### DISTRIBUTIONS & COLLECTIONS

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| Full-time | 26 | 26 | 28 | 28 | 28 |
| Permanent Part-time | 0 | 0 | 0 | 0 | 0 |
FISCAL YEAR 2018-19 BUDGET

DEPARTMENT/DIVISION: P.U. / WATER TREATMENT PLANT

DEPARTMENT OVERVIEW:
The City of Goldsboro operates a 12 MGD conventional surface water treatment plant that was constructed in 1952. In 2017, an average of 5.1 MGD of drinking water was produced. The treatment plant is staffed 24 hours a day, 365 days a year, by highly trained, State-certified operators. On a daily basis, the water plant staff runs bacteriological and other laboratory analyses on the drinking water before it is sent to our customers. Through this monitoring process, the City can assure its water customers that the water supply meets all National Drinking Water Regulations.

GOALS/MAJOR OBJECTIVES:
The Water Treatment Plant aligns their major objectives with “Grow Goldsboro’s” strategic goals of Safe and Secure Community, Strong and Diverse Economy, and Exceptional Quality of Life. They are to:

- Produce high quality drinking water meeting all federal and state regulations at an affordable cost.
- Ensure that an adequate supply of raw water is available for treatment, even during drought periods.
- Maintain the water treatment infrastructure and equipment to maximize its life and reliability.
- Have highly trained water treatment staff that respond correctly to changing treatment conditions.

SIGNIFICANT BUDGET ISSUES:
- To ensure the City has sufficient drinking water capacity into the future, the City obtained Plate Settler design plans and a permit to construct from the State. After construction, two (2) million gallons per day (MGD) capacity will be added to the twelve (12) MGD Water Plant, bringing it to fourteen (14) MGD.
- The City intends to become the non-federal sponsor for the U.S. Army Corps of Engineers 1135 project. This project will construct a new five (5) foot flood control weir in the Neuse River cutoff channel, keeping more supply water in the main channel, which should aid in flow velocity past the City’s intake structure.
- Bulk storage chemical tank for Sodium Hypochlorite has reached its working life expectancy and needs to be replaced.
- The sedimentation in the Neuse River continues to create difficulties around the City’s water intake structure.
- Sections of the Supervisory Command And Data Acquisition (SCADA) system need to be upgraded for digital control and plant performance efficiency.
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<th>Account Title</th>
<th>Prior Year Actual 2016-17</th>
<th>Current Year Budget 2017-18</th>
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<th>TMPREQ Temporary 2018-19</th>
<th>RECOMM Recommended 2018-19</th>
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## ANNUAL BUDGET ESTIMATE-CAPITAL OUTLAY REQUEST

**FISCAL YEAR 2018-19**

**CODE: 61-4176**

**FUND - UTILITY**  
**DEPARTMENT - WATER TREATMENT PLANT**

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# WATER TREATMENT PLANT

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DEPARTMENT OVERVIEW:
The City of Goldsboro operates a 14.2 MGD advanced wastewater treatment facility. In 2017, an average of 8.49 MGD of wastewater was treated. Of this amount, 1.42 MGD was used purchased capacity. There is still 1.66 MGD of unused Reserved Purchased Capacity. Not only does the City treat the wastewater for its citizens, but also for citizens of Wayne County (Genoa), Fremont, Walnut Creek, and Fork Township Sanitary District. It is essential that the Water Reclamation Facility produce highly treated wastewater since Goldsboro is located on the Neuse River, a nutrient sensitive water body, and the City is committed to protecting the river. The high quality of the wastewater, is used to irrigate the city's golf course and 144-acres of farmlands producing hay. The City also operates 40 acres of constructed wetlands that further "polishes" the fully treated wastewater before it is discharged to the Neuse River.

GOALS/MAJOR OBJECTIVES:
The Water Reclamation Facility aligns their major objectives with “Grow Goldsboro’s” strategic goals of Safe and Secure Community, Strong and Diverse Economy, and Exceptional Quality of Life. They are to:

- Produce high quality wastewater meeting all federal and state regulations and protecting the environment at an affordable cost.
- Maintain the Water Reclamation Facility and twenty-six wastewater pump stations, the constructed wetlands, and 144-acre farmlands to maximize the infrastructure life span and treatment capability.
- Have highly trained wastewater treatment operators that respond correctly to changing treatment conditions.

SIGNIFICANT BUDGET ISSUES:
The Water Reclamation Facility faces several significant issues in the upcoming fiscal year.

- The WRF blower control panel is twenty years old and needs to be replaced to work with current technology.
- Blower #1 and Blower #2 are in need of replacing with turbo blowers, similar to blowers #3 and #4.
- The #1 sand filter is due for rehabilitation.
- The #3 VFD Drive at the Westbrook Pump Station has to be replaced.
- UV system is approaching 20 years of service and needs to be replaced; it is difficult at times to get parts and service for the equipment. More efficient and better-automated technology is available for UV dosing and cleaning of lamps.
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## Report:
FZRWKSH

### City of Goldsboro, NC

**Budget Worksheet**

**Budget Fiscal Year:** 19  
**Budget ID:** FY1819  
**Organization:** 4177 Waste Treatment  
**Fund:** 0061 Utility Fund  
**Date:** 06/07/2018  
**Time:** 13:28:39  
**Duration:** 13:28:39

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**Fund Total:** 7,556,351  
**Organization Total:** 7,556,351
# ANNUAL BUDGET ESTIMATE-CAPITAL OUTLAY REQUEST

**FISCAL YEAR 2018-19**

**CODE: 61-4177**  
**FUND - UTILITY**  
**DEPARTMENT - WATER RECLAMATION FACILITY**

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### City of Goldsboro, NC

**Budget Worksheet**

**Budget Fiscal Year:** 19  
**Budget ID:** FY1819

**Organization:** 4178  
**Utility Fund Capital Expense**  
**Fiscal Year:** 19  
**ID:** FY1819

**Fund:** 0061  
**Utility Fund**

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**Fund Total:** 382,205  
**Organization Total:** 382,205
### ANNUAL BUDGET ESTIMATE-CAPITAL OUTLAY REQUEST

**FISCAL YEAR 2018-19**

**CODE: 61-4178**
**FUND - UTILITY**
**DEPARTMENT - UTILITY FUND CAPITAL**

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**TOTALS**                                                                                          3,976,688 738,688
DEPARTMENT OVERVIEW:

The City of Goldsboro operates a Compost Facility that produces an "Exceptional Quality" compost from chipped yard waste and dewatered biosolids. This state of the art facility is largely controlled by computers to track compost temperatures during the 30-day composting period. The computers also control blowers that cycle on and off to provide air to the thermophilic composting organisms and to cool them off when temperatures get too hot. The Compost Facility consistently produces a very high quality of compost making it the preferred compost for landscapers, and golf course builders.

GOALS/MAJOR OBJECTIVES:

The Compost Facility aligns their major objectives with “Grow Goldsboro’s” strategic goals of Strong and Diverse Economy, Exceptional Quality of Life, and Model for Excellence in Government. They are to:

- Produce high quality compost that meets all federal and state regulations.
- Make a beneficial end product from two waste streams; yard waste and biosolids.
- Maintain the Compost Facility and its equipment to maximize the infrastructure life span and productivity.
- Have highly trained compost facility operators that understand the biology of the process, as well as the equipment that is used in production.

SIGNIFICANT BUDGET ISSUES:

- The Compost Facility runs three (3) heavy-duty loaders, one (1) was purchased in 2002, one (1) in 2006, and one (1) was purchased in 2017. A new Heavy Duty Loader is needed to ensure efficiency of the process due to the increased mechanical and electronic failures and maintenance on the aging equipment.
- The Compost Facility runs a trommel screen to separate compost and mulch, which was purchased in 2001. A new trommel screen is necessary to ensure efficiency of the process due to major mechanical failures and maintenance on the aging screen.
<table>
<thead>
<tr>
<th>Acct</th>
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<th>Prior Year Actual 2016-17</th>
<th>Current Year Budget 2017-18</th>
<th>PROJYR Projected 2017-18</th>
<th>TMPREQ Temporary 2018-19</th>
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## Report: FZRWSH

**Date:** 06/07/2018

**Organization:** 4179 Compost Facility

**Fund:** 0061 Utility Fund

---

**City of Goldsboro, NC**

**Budget Worksheet**

**Budget Fiscal Year:** 19 **Budget ID:** FY1819

---

### Prior Year Actual 2016-17 | Current Year Budget 2017-18 | PROJYR Projected 2017-18 | TMPREQ Temporary 2018-19 | RECOMM Recommended 2018-19 | APPROVED Approved 2018-19

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**Fund Total:**

553,176 830,440 814,891 995,614 992,637 992,637

**Organization Total:**

553,176 830,440 814,891 995,614 992,637 992,637
# ANNUAL BUDGET ESTIMATE-CAPITAL OUTLAY REQUEST

**FISCAL YEAR 2018-19**

**CODE: 61-4179**  
**FUND - UTILITY**  
**DEPARTMENT - COMPOSTING FACILITY**

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<th>REQUESTED QTY</th>
<th>REQUESTED COST</th>
<th>APPROVED QTY</th>
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**TOTALS**  

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*** Equipment Loan
## COMPOST

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City of Goldsboro, NC  
Budget Worksheet  
Budget Fiscal Year: 19 Budget ID: FY1819

<table>
<thead>
<tr>
<th>Acct</th>
<th>Account Title</th>
<th>Prior Year Actual 2016-17</th>
<th>Current Year Budget 2017-18</th>
<th>PROJYR Projected 2017-18</th>
<th>TMPREQ Temporary 2018-19</th>
<th>RECOMM Recommended 2018-19</th>
<th>APPRVD Approved 2018-19</th>
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</thead>
<tbody>
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Fund Total: 69,510 71,236 73,226 72,155 72,155 72,155

Organization Total: 69,510 71,236 73,226 72,155 72,155 72,155
<table>
<thead>
<tr>
<th>Acct</th>
<th>Account Title</th>
<th>Prior Year Actual 2016-17</th>
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Fund Total: 202 90 371 315 315 315 315
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<td>53,328</td>
<td>71,326</td>
<td>78,648</td>
<td>70,960</td>
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</table>
City of Goldsboro, NC  
Budget Worksheet  
Budget Fiscal Year: 19  
Budget ID: FY1819

Organization: 0004  Charges For Services  
Fund: 0095  Occupancy Tax Fund

<table>
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<tr>
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<th>Current Year Budget 2017-18</th>
<th>PROJYR Projected 2017-18</th>
<th>TMPREQ Temporary 2018-19</th>
<th>RECOMM Recommended 2018-19</th>
<th>APPROVED Approved 2018-19</th>
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</thead>
<tbody>
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## City of Goldsboro, NC
### Capital Returns
#### Occupancy Tax Fund

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<th>TMPREQ Temporary 2018-19</th>
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<th>APPRVD Approved 2018-19</th>
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## Report: FZRWKSH

**Date:** 06/07/2018  
**Organization:** 0007  
**Fund:** 0095  
**Account:** Fund Balance Withdrawal  
**Fund:** Occupancy Tax Fund

### City of Goldsboro, NC

**Budget Worksheet**  
**Budget Fiscal Year:** 19  
**Budget ID:** FY1819

<table>
<thead>
<tr>
<th>Acct</th>
<th>Account Title</th>
<th>Prior Year Actual 2016-17</th>
<th>Current Year Budget 2017-18</th>
<th>PROJYR Projected 2017-18</th>
<th>TMPREQ Temporary 2018-19</th>
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## Budget Worksheet

**Organization:** 9076  Occupancy Tax/Civic Center  
**Fund:** 0095  Occupancy Tax Fund  

<table>
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<th>Account Title</th>
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<th>Current Year Budget 2017-18</th>
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<th>TMPREQ Temporary 2018-19</th>
<th>RECOMM Recommended 2018-19</th>
<th>APRRVD Approved 2018-19</th>
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<tr>
<td><strong>Organization Total:</strong></td>
<td>476,934</td>
<td>675,500</td>
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DEPARTMENT OVERVIEW:
The role of Goldsboro Wayne County Travel and Tourism Department is to brand, market, and sell the area to nonresidents as a preferred leisure, convention, and business destination to generate positive economic growth. From sporting events and group travel to supporting the arts and agricultural heritage, the department works closely with numerous public and private organizations and implements destination marketing strategies to drive visitor demand for local lodging facilities. Furthermore, the department strives to enhance the quality of life and image of the community making Goldsboro Wayne County a great place to visit—and to live.

GOALS/MAJOR OBJECTIVES:
- Secure a hotel next to The Maxwell Center
- Add a full-time position to the department to assist with creative services, public relations, and marketing demands
- Grow Visit Goldsboro’s social media audience and e-newsletter database
- Implement strategic marketing plan with a strong focus on sports and meetings/group travel markets
- Improve data collection procedures to understand where our visitors are coming from and what brought them here. Gauge economic impacts by collecting data at events where the city has invested resources.
- Work cooperatively with municipalities, chambers of commerce, economic development entities, and visitor industry partners to provide quality services for leisure, meeting, and business travelers to Goldsboro-Wayne County

SIGNIFICANT BUDGET ISSUES:
- Lack of personnel to keep up with the rising demand placed on the department by the addition of the multi-sports complex, Maxwell Center, influx of events and festivals within Goldsboro-Wayne County, and 4 new social media platforms used to reach various audiences.
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## TRAVEL & TOURISM

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FY 18-19 Personnel Summary