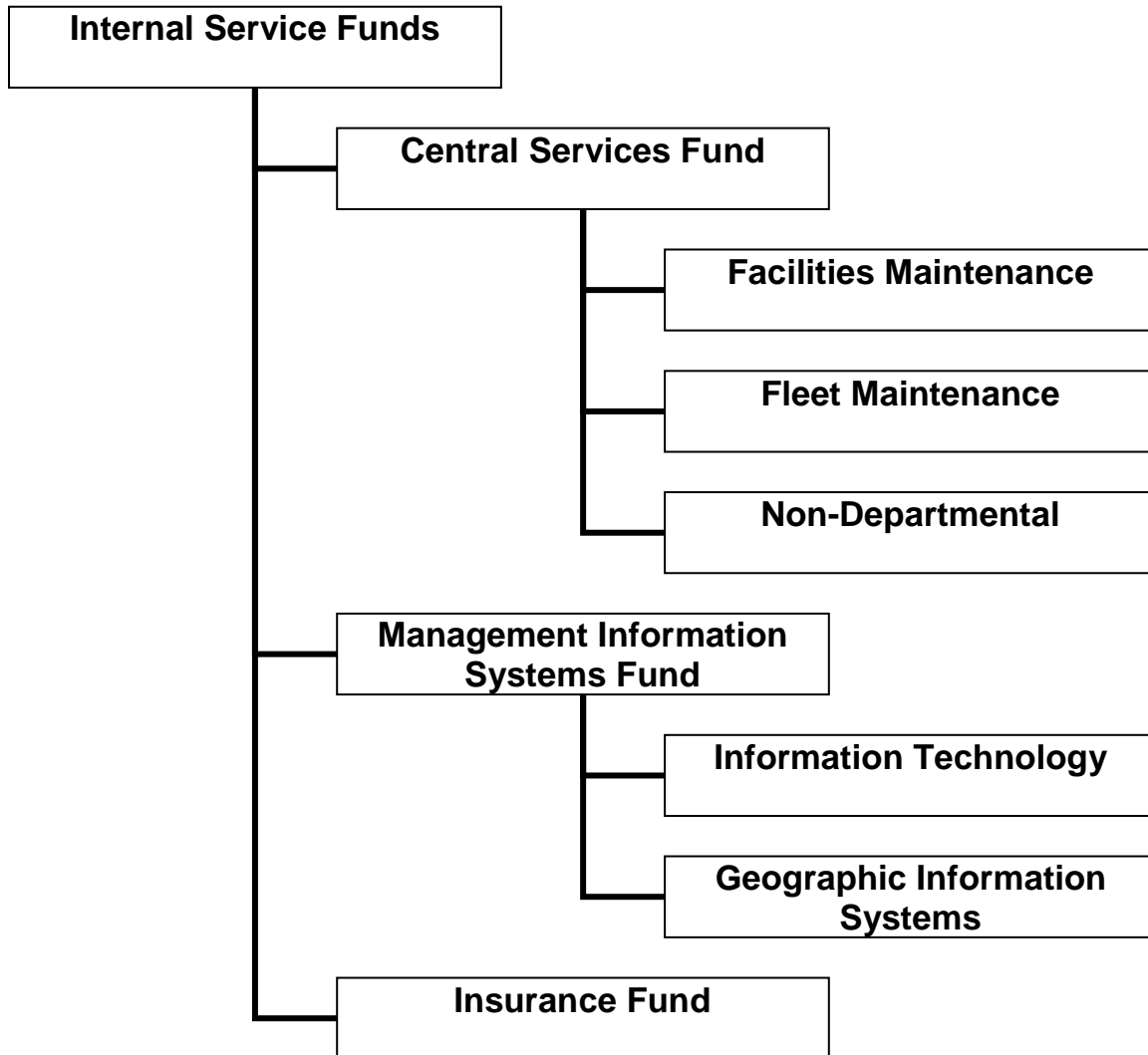


INTERNAL SERVICE FUNDS

Internal Service Funds are used to account for goods or services provided by internal service divisions within the City to other divisions. Costs are allocated to the divisions that receive the benefit of the services.



The Central Service Fund provides maintenance services along with property & liability insurance for the City. Central Service Fund divisions include Facilities Maintenance, Fleet Maintenance, and non-departmental charges.

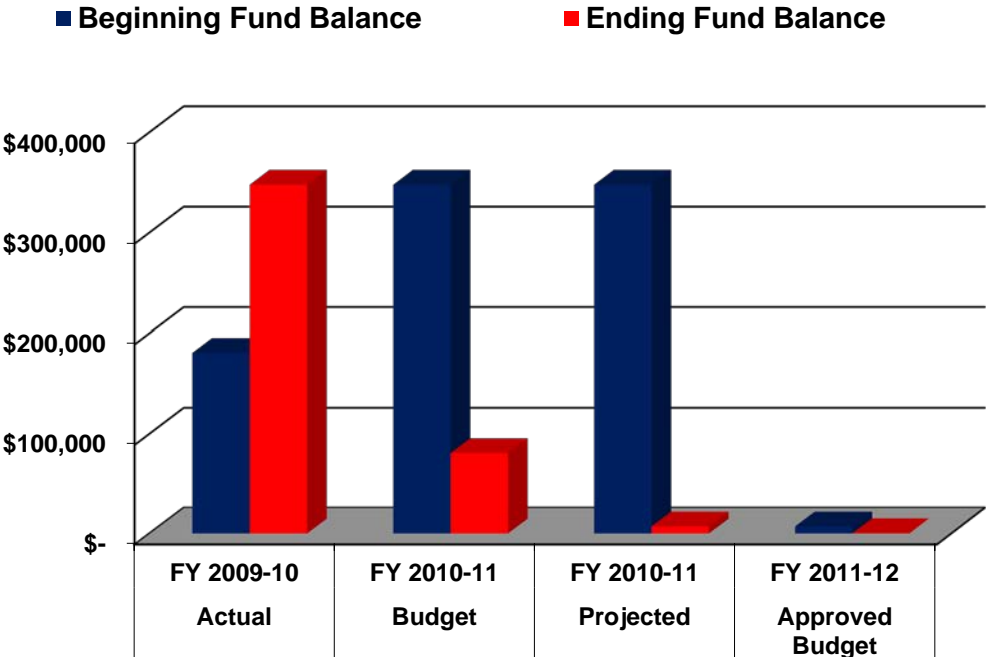
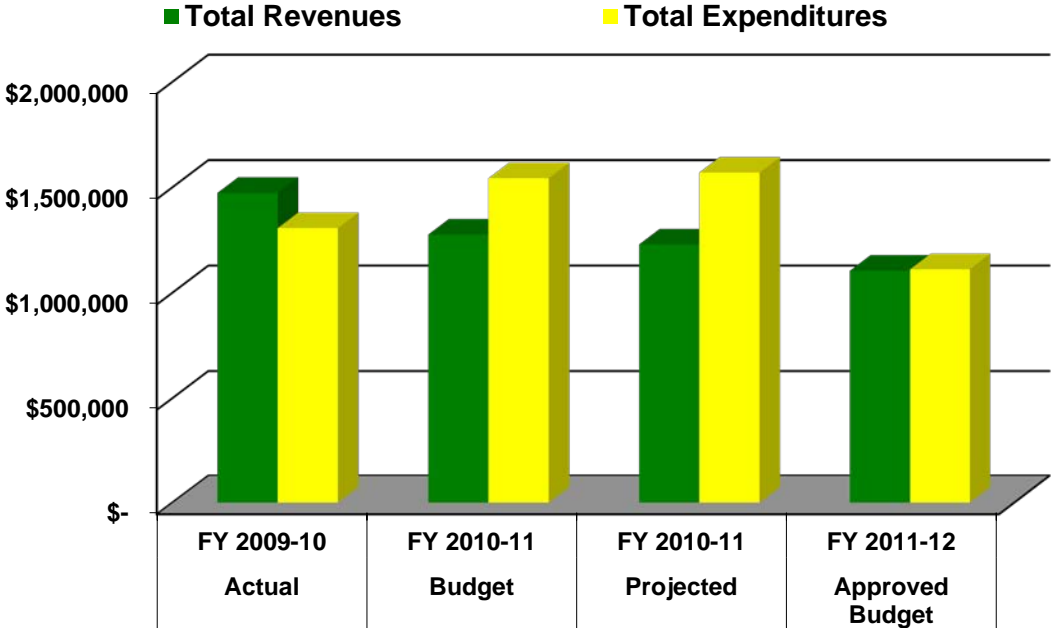
The Management Information Systems Fund is used to account for all computer-related expenditures and provides computer-related support and maintenance. Management Information Systems Fund divisions include Information Technology and Geographic Information Systems.

The Insurance Fund is used to account for the costs associated with property and plant insurance, medical insurance, and worker's compensation programs established for the City and Greenville Electric Utility System employees and their covered dependents.

City of Greenville, Texas
Fiscal Year 2011-12 Budget
Central Service Fund
Summary of Revenues, Expenditures and Changes in Fund Balance

Description	Actual FY 2009-10	Budget FY 2010-11	Projected FY 2010-11	Approved Budget FY 2011-12
Beginning Fund Balance	\$ 180,632	\$ 347,807	\$ 347,807	\$ 7,075
Revenues				
Building Rentals	\$ 62,921	\$ 44,000	\$ 44,760	\$ -
Fees & Service Charges	1,354,805	1,202,332	1,142,332	1,075,044
Interest Revenues	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Miscellaneous	56,222	30,000	42,517	30,000
Transfers-In	-	-	-	-
Total Revenues	\$ 1,473,948	\$ 1,276,332	\$ 1,229,609	\$ 1,105,044
Expenditures				
Insurance	\$ 456,302	\$ 547,800	\$ 557,803	\$ -
Fleet Services:				
Salaries & Benefits	217,458	238,170	235,689	226,115
Supplies	8,623	13,615	16,080	15,045
Maintenance	4,697	3,500	4,400	3,500
Contractual Services	12,096	13,026	13,750	13,738
Capital	2,916	17,000	17,000	-
Building & Custodial Services:				
Salaries & Benefits	345,998	366,407	366,434	338,391
Supplies	32,690	31,615	32,450	34,886
Maintenance	104,870	163,885	179,150	126,548
Contractual Services	122,447	148,350	146,300	107,400
Capital	-	-	-	-
Miscellaneous	(1,324)	-	1,285	13,793
Transfers-Out	-	-	-	232,453
Total Expenditures	\$ 1,306,773	\$ 1,543,368	\$ 1,570,341	\$ 1,111,869
Ending Fund Balance	\$ 347,807	\$ 80,771	\$ 7,075	\$ 250
Ideal Fund Balance	\$ -	\$ -	\$ -	\$ -
Over (Under) Ideal Fund Balance	\$ 347,807	\$ 80,771	\$ 7,075	\$ 250

Central Service Fund 601

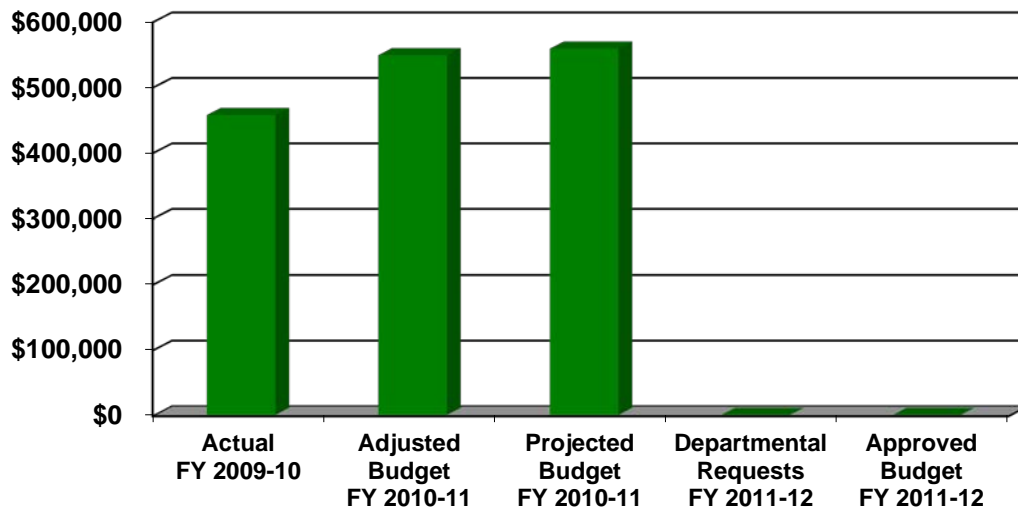


Property & Liability Insurance 1003 **
Program Description

This Division is used to account for all property and liability insurance costs for the City and GEUS operations. The Human Resources Director administers the program. Coverage includes general liability, auto liability, law enforcement liability, public official liability, boiler machinery insurance and all risk property insurance. This division is also used to account for expenditures shared by the divisions in the Central Service Fund.

** This Division has been moved to the Insurance Fund for FY 2011-12

■ **Contractual Services**



City of Greenville, Texas

601-Central Services Property & Liability Insurance

Description	Actual FY 2009-10	Adjusted Budget FY 2010-11	Projected Budget FY 2010-11	Departmental Requests FY 2011-12	Increase/ (Decrease)	Approved Budget FY 2011-12
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Contractual Services	456,302	547,800	557,803	-	-	-
Subtotal	\$ 456,302	\$ 547,800	\$ 557,803	\$ -	\$ -	\$ -
Capital	-	-	-	-	-	-
Total	\$ 456,302	\$ 547,800	\$ 557,803	\$ -	\$ -	\$ -

Recap of New Programs and Services, Information Technology, Fleet and CIP Requests

	Departmental Requests	Increase / (Decrease)	Budget*
New Programs	\$ -	\$ -	\$ -
Total New Program Requests	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -
Total Information Technology Requests	\$ -	\$ -	\$ -
Fleet	\$ -	\$ -	\$ -
Total Fleet Requests	\$ -	\$ -	\$ -
CIP	\$ -	\$ -	\$ -
Total CIP Requests	\$ -	\$ -	\$ -
Total Requests	\$ -	\$ -	\$ -

* Amounts included within the budgets of the respective funds.

** This Division has been moved to the Insurance Fund for FY 2011-12

Fleet Maintenance 1009 Program Description

Fleet Maintenance is responsible for managing and maintaining the City and GEUS fleets. This division provides fleet management services including repair and preventative maintenance based on mileage projections, fuel consumption and inspections.

Vision Statement:

To provide well maintained, dependable vehicles and equipment for the City of Greenville with higher standards and lowered costs.

Mission Statement:

To extend the usability of vehicles and equipment through preventative maintenance and thorough vehicle inspections while quickly responding to emergency situations and repairing high priority emergency vehicles immediately, and ultimately providing reliable equipment to better serve the community and residents.

Achievements for Fiscal Year 2010-2011

- Continued preventative maintenance to city vehicles and equipment
- Maintained inventory
- Implemented new PM program/documentation for police vehicles
- Changed in house motor oil to recycled oil, a Green product
- Diversified local parts purchases to better support local business

Performance Objectives and Goals

- Routinely service and inspect vehicles to enhance safety and lower emergency repair frequency and cost
- Minimize down time for vehicles and equipment
- Lower amount of outsourced repairs
- Maintain and control inventory
- Lower fuel consumption
- Lower down time for equipment needing repairs
- Train personnel for better knowledge of emergency equipment

Performance Measures	Actual 2009-10	Actual 2010-11	Projected 2011-12
Scheduled maintenance work orders completed per year	1200	1500	1550
Unscheduled work orders per year	1120	1100	850
Average number of days vehicles are out of service for preventative maintenance	1.5	1.5	1.2
Ratio of vehicles to fleet technicians	121	121	123
Average units out of service daily due to parts	4	4	4
Emergency vehicle repairs requiring longer than 24 hours	45	45	35

City of Greenville, Texas

601-Central Services Fleet Maint

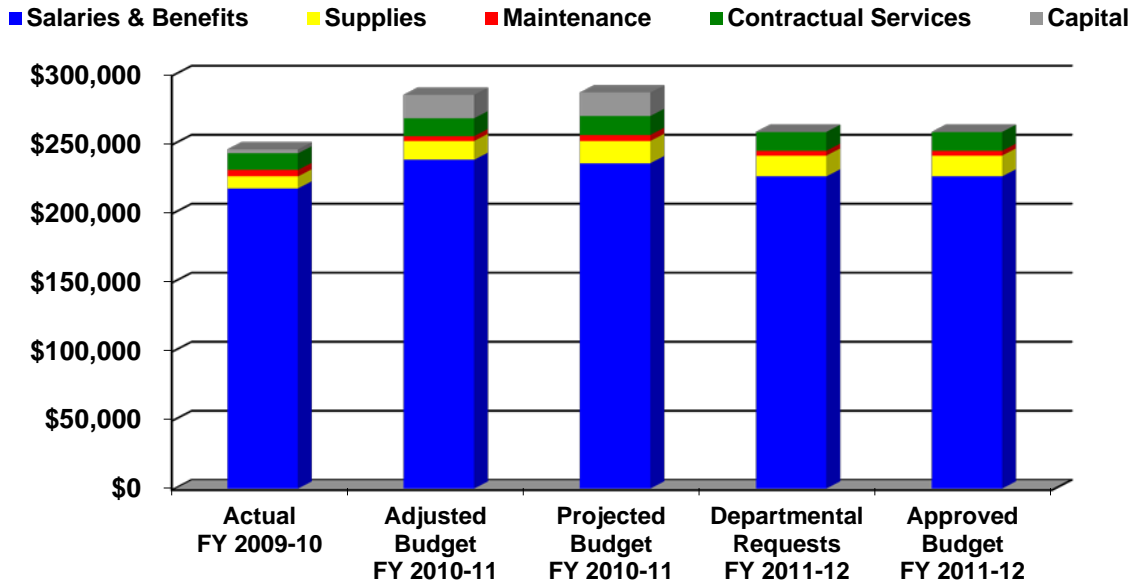
Description	Actual FY 2009-10	Adjusted Budget FY 2010-11	Projected Budget FY 2010-11	Departmental Requests FY 2011-12	Increase/ (Decrease)	Approved Budget FY 2011-12
Salaries & Benefits	\$ 217,458	\$ 238,170	\$ 235,689	\$ 226,115	\$ -	\$ 226,115
Supplies	8,623	13,615	16,080	15,045	-	15,045
Maintenance	4,697	3,500	4,400	3,500	-	3,500
Contractual Services	12,096	13,026	13,750	13,738	-	13,738
Subtotal	<u>\$ 242,874</u>	<u>\$ 268,311</u>	<u>\$ 269,919</u>	<u>\$ 258,398</u>	<u>\$ -</u>	<u>\$ 258,398</u>
Capital	2,916	17,000	17,000	-	-	-
Total	<u>\$ 245,790</u>	<u>\$ 285,311</u>	<u>\$ 286,919</u>	<u>\$ 258,398</u>	<u>\$ -</u>	<u>\$ 258,398</u>

Recap of New Programs and Services, Information Technology, Fleet and CIP Requests

	Departmental Requests	Increase / (Decrease)	Budget*
New Programs	\$ -	\$ -	\$ -
Total New Program Requests	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Information Technology	\$ -	\$ -	\$ -
Total Information Technology Requests	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Fleet	\$ -	\$ -	\$ -
Total Fleet Requests	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
CIP	\$ -	\$ -	\$ -
Total CIP Requests	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total Requests	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

* Amounts included within the budgets of the respective funds.

Fleet Maintenance - 1009



	Full Time Positions				Part Time Positions			
	2009-10	2010-11	Chg	2011-12	2009-10	2010-11	Chg	2011-12
Superintendent	0.5	0.5	0	0.5	0	0	0	0
Fleet Foreman	0	0	1	1	0	0	0	0
Lead Tech	1	1	-1	0	0	0	0	0
Auto Mechanic	2	2	0	2	0	0	0	0
Support Technician	1	1	0	1	0	0	0	0
Total Employees	4.5	4.5	0	4.5	0	0	0	0

Facility Maintenance 1011

Program Description

Facility Maintenance is responsible for the maintenance, repair and custodial services of 300K square feet of the City's facilities including the Municipal Building, Municipal Annex, Municipal Auditorium, Public Safety Building, Service Center, Harrison Walworth Public Library, Reecy Davis Sr. Recreation Center and Civic Center, as well as 616,000 sq ft of City Parking Facilities. This division maintains the structures, including all facilities' infrastructure. Custodial services for the facilities are also provided along with mail distribution and transport of supplies and equipment between the various departmental locations of the City.

Vision Statement

To provide well maintained, clean and safe facilities for the City of Greenville with higher standards and lowered costs.

Mission Statement

To extend the life and usability of facilities and equipment through preventative maintenance and thorough inspections while quickly responding to emergency situations and remedying issues as quickly as possible.

Facility maintenance seeks to efficiently maintain all city facilities and to address safety issues as well as aesthetic issues on a routine basis as well as when needed. It is the desire of facility maintenance to lower repair costs, but to also improve city facilities to ultimately better serve the community and citizens.

Achievements for Fiscal Year 20010-2011

- Continued improvements to City Hall
- Repaired facilities as needed
- Completed two SECO projects and began planning and bidding for final project
- Lowered custodial inventory costs
- Updated dressing rooms and fiesta room at Municipal Auditorium
- New floor covering throughout Annex facility

Performance Objectives and Goals

- Provide safe, clean and healthy facilities for citizens, tenants, and employees
- Prolong the life of facility equipment and structures
- Respond to complaints and needs quickly and appropriately
- Lower number of complaints with higher level of preventative maintenance
- Lower utility costs for city facilities
- Lower custodial supplies/floor care costs

Performance Measures	Actual 2009-10	Actual 2010-11	Projected 2011-12
Citizen & employee complaints received concerning building maintenance	90	85	80
Maintenance repairs responded to by technician on the job site within two hours	40%	50%	60%
In-house capable repairs outsourced	10%	10%	10%
Rental events set-up by custodian staff	53	152	160
Citizen and employee complaints received concerning custodial & janitorial maintenance	20	19	15

City of Greenville, Texas

601-Central Services Facility Maint

Description	Actual FY 2009-10	Adjusted Budget FY 2010-11	Projected Budget FY 2010-11	Departmental Requests FY 2011-12	Increase/ (Decrease)	Approved Budget FY 2011-12
Salaries & Benefits	\$ 345,998	\$ 366,407	\$ 366,434	\$ 338,391	\$ -	\$ 338,391
Supplies	32,550	31,315	32,250	34,686	-	34,686
Maintenance	104,870	163,885	179,150	126,548	-	126,548
Contractual Services	122,447	148,350	146,300	107,400	-	107,400
Subtotal	<u>\$ 605,865</u>	<u>\$ 709,957</u>	<u>\$ 724,134</u>	<u>\$ 607,025</u>	<u>\$ -</u>	<u>\$ 607,025</u>
Capital	-	-	-	-	-	-
Total	<u>\$ 605,865</u>	<u>\$ 709,957</u>	<u>\$ 724,134</u>	<u>\$ 607,025</u>	<u>\$ -</u>	<u>\$ 607,025</u>

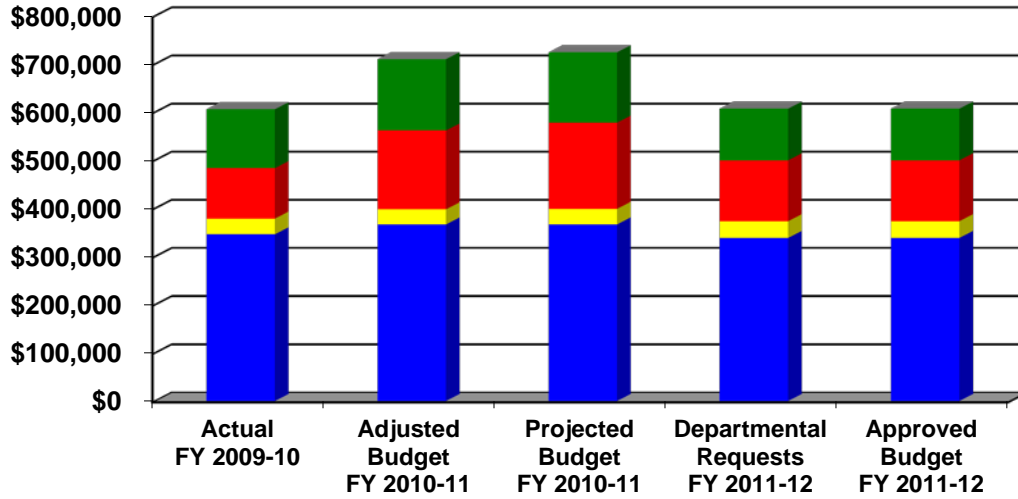
Recap of New Programs and Services, Information Technology, Fleet and CIP Requests

	Departmental Requests	Increase / (Decrease)	Budget*
New Programs	\$ -	\$ -	\$ -
Total New Program Requests	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Information Technology	\$ -	\$ -	\$ -
Total Information Technology Requests	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Fleet	\$ -	\$ -	\$ -
Total Fleet Requests	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
CIP	\$ -	\$ -	\$ -
Total CIP Requests	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total Requests	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

* Amounts included within the budgets of the respective funds.

Facility Maintenance - 1011

■ Salaries & Benefits ■ Supplies ■ Maintenance ■ Contractual Services ■ Capital



	Full Time Positions				Part Time Positions			
	2009-10	2010-11	Chg	2011-12	2009-10	2010-11	Chg	2011-12
Central Services	0.5	0.5	0	0.5	0	0	0	0
Administrative Clerk	0	0	0	0	0	1	0	1
Building Maintenance	1.5	1.5	0	1.5	0	0	0	0
Custodial Workers	5	5	0	5	0	2	-2	0
Total Employees	7	7	0	7	0	3	-2	1

City of Greenville, Texas

601-Central Services Non Departmental

Description	Actual FY 2009-10	Adjusted Budget FY 2010-11	Projected Budget FY 2010-11	Departmental Requests FY 2011-12	Increase/ (Decrease)	Approved Budget FY 2011-12
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	140	300	200	200	-	200
Maintenance	219	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Subtotal	\$ 359	\$ 300	\$ 200	\$ 200	\$ -	\$ 200
Miscellaneous	(1,543)	-	1,285	-	13,793	13,793
Total	\$ (1,184)	\$ 300	\$ 1,485	\$ 200	\$ 13,793	\$ 13,993

Recap of New Programs and Services, Information Technology, Fleet and CIP Requests

	Departmental Requests	Increase / (Decrease)	Budget*
New Programs	\$ -	\$ -	\$ -
Total New Program Requests	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -
Total Information Technology Requests	\$ -	\$ -	\$ -
Fleet	\$ -	\$ -	\$ -
Total Fleet Requests	\$ -	\$ -	\$ -
CIP	\$ -	\$ -	\$ -
Total CIP Requests	\$ -	\$ -	\$ -
Total Requests	\$ -	\$ -	\$ -

* Amounts included within the budgets of the respective funds.

City of Greenville, Texas

601-Central Services Non-Departmental

Description	Actual FY 2009-10	Adjusted Budget FY 2010-11	Projected Budget FY 2010-11	Departmental Requests FY 2011-12	Increase/ (Decrease)	Approved Budget FY 2011-12
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Non-Departmental	-	-	-	232,453	-	232,453
Subtotal	\$ -	\$ -	\$ -	\$ 232,453	\$ -	\$ 232,453
Capital	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 232,453	\$ -	\$ 232,453

Recap of New Programs and Services, Information Technology, Fleet and CIP Requests

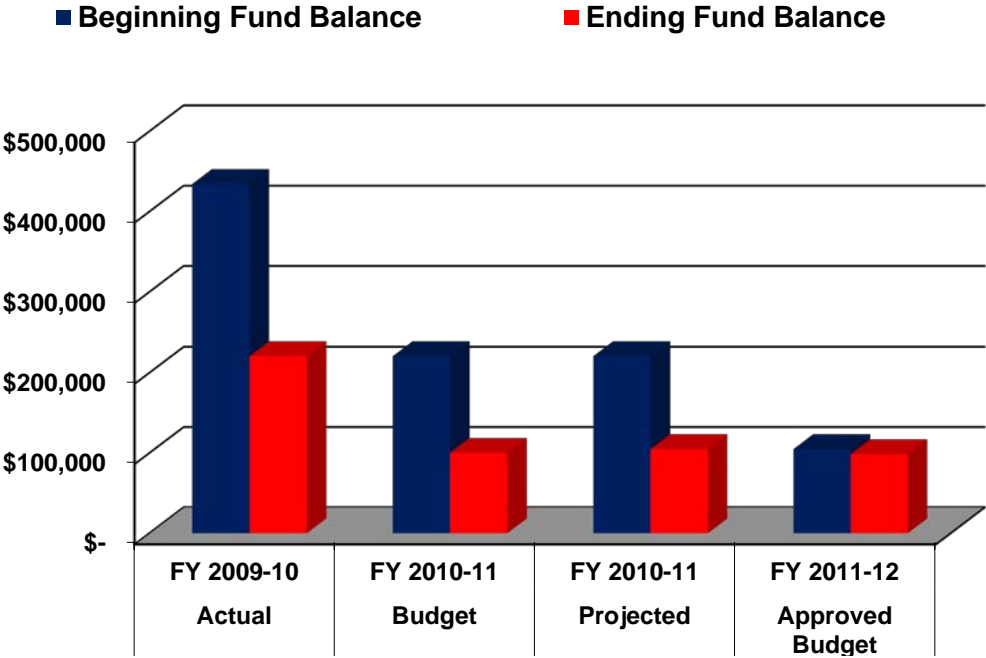
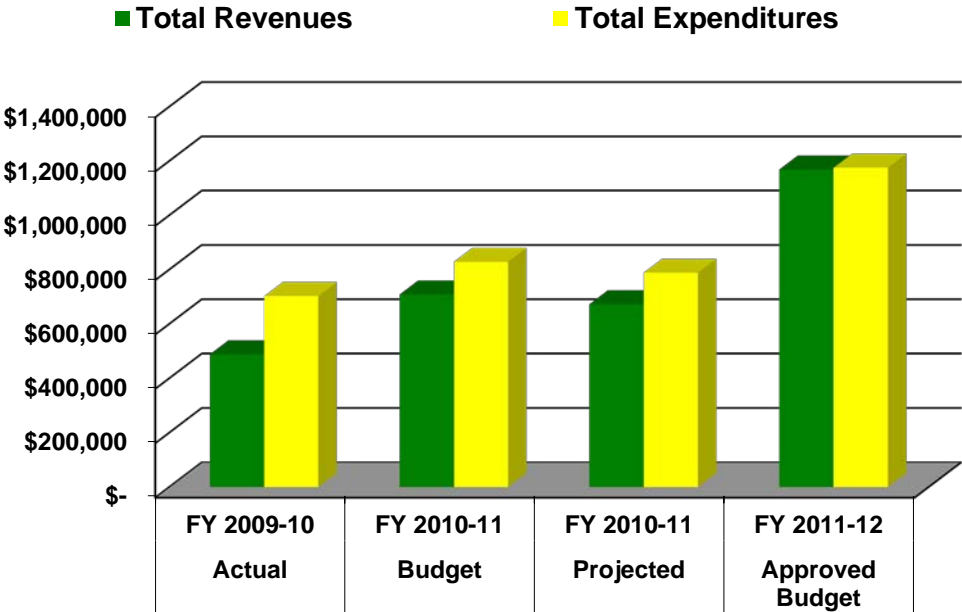
	Departmental Requests	Increase / (Decrease)	Budget*
New Programs	\$ -	\$ -	\$ -
Total New Program Requests	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -
Total Information Technology Requests	\$ -	\$ -	\$ -
Fleet	\$ -	\$ -	\$ -
Total Fleet Requests	\$ -	\$ -	\$ -
CIP	\$ -	\$ -	\$ -
Total CIP Requests	\$ -	\$ -	\$ -
Total Requests	\$ -	\$ -	\$ -

* Amounts included within the budgets of the respective funds.

City of Greenville, Texas
Fiscal Year 2011-12 Budget
Management Information Systems Fund
Summary of Revenues, Expenditures and Changes in Fund Balance

Description	Actual FY 2009-10	Budget FY 2010-11	Projected FY 2010-11	Approved Budget FY 2011-12
Beginning Fund Balance	\$ 434,441	\$ 220,796	\$ 220,796	\$ 104,975
Revenues				
Fees and Service Charges	\$ -	\$ -	\$ 8,483	\$ -
Interest Revenue	-	-	-	-
Intergovernmental Revenue	12,213	9,000	5,000	5,000
Transfers-In	476,060	699,295	659,129	1,163,651
Total Revenues	\$ 488,273	\$ 708,295	\$ 672,612	\$ 1,168,651
Expenditures				
Information Technology:				
Salaries & Benefits	\$ 249,981	\$ 270,747	\$ 271,318	\$ 260,787
Supplies	38,223	34,900	55,366	48,024
Maintenance	239,248	228,639	231,530	303,755
Contractual Services	51,954	72,355	126,954	168,774
Capital	1,000	1,500	-	500
Geographical Information System:				
Salaries & Benefits	45,121	48,116	48,105	24,971
Supplies	743	1,700	1,200	1,190
Maintenance	8,238	8,100	8,100	8,100
Contractual Services	10,380	4,500	3,300	3,500
Capital	-	-	-	-
Miscellaneous	-	-	-	-
Non-Departmental	57,030	158,100	42,560	355,376
Transfers-Out	-	-	-	-
Total Expenditures	\$ 701,918	\$ 828,657	\$ 788,433	\$ 1,174,977
Ending Fund Balance	\$ 220,796	\$ 100,434	\$ 104,975	\$ 98,649
Ideal Fund Balance	\$ -	\$ -	\$ -	\$ -
Over (Under) Ideal Fund Balance	\$ 220,796	\$ 100,434	\$ 104,975	\$ 98,649

M.I.S. Fund 604



Information Technology 1010

Division Description

Information Technology (IT) is responsible for maintaining network connectivity and stability for all City departments by supporting related hardware and software, maintaining approved departmental software and applications to keep citizen services running as efficiently as possible, ensuring that the City's internal network is protected and secure, and maintaining a high level of customer service for all City staff or citizens requiring assistance.

Vision Statement

We want to enable citizens of Greenville to receive all available services by providing modern technology solutions to City departments.

Mission Statement

Information Technology is committed to serving the needs of the City of Greenville by delivering modern, reliable technology services, direction, and solutions. We strive to support the citizens of Greenville by maintaining a network that maintains minimal downtime and encourages the use of robust software that gives City employees real-time information. This fusion of technology allows City employees the opportunity to provide superior service to our citizens.

Achievements for Fiscal Year 2010-2011

- Implemented Tyler Technology's INCODE v.8 Municipal Court Package.
- Implemented Brazos automated ticket writers for our officers.
- Upgraded server room uninterruptable power supplies to maintain network services.
- Implemented Apple iPads that allowed Greenville's City Council to go paperless.
- Implemented Android tablet technology in the IT Department and others to increase mobile capabilities.
- Implemented cloud storage for emergency preparedness.
- Continuously evaluating technology that becomes available for its potential usefulness and cost-effectiveness.

Goals for Fiscal Year 2011-2012

- Successfully implement Tyler Technologies' INCODE Financial and Customer Information v.X by May of 2012.
- Install updated phone technology to Greenville Public Safety Building to increase functionality and significantly reduce City's operational costs.
- Approve and install phone technology to increase functionality while reducing operational costs
- Install camera and access control systems at the Municipal Building, Annex Building, Exchange Building, Library, Civic Center, and Service Center to reduce City losses of property.
- Continue to evaluate open source software and platforms with a focus on interoperability, increased citizen services, and cost effectiveness.

- Continue to be vigilant in protecting citizen information by maintaining higher levels of security. This includes training and certification geared towards information security.
- Continue to analyze printing technology and costs to look for ways to cut operation expense by reducing toner cost.
- Increase our open government access to allow citizens to review day-to-day operation expenses with the intent of increasing citizen confidence in City leadership.
- Maintain a high level of system availability and user support.

SERVICE REQUEST PRIORITY LEVELS

LEVEL	DESCRIPTION	RESPONSE TIME
0	Catastrophe- data centers are offline	Immediate
1	Impacts entire facility	Same day
2	Impacts portion of a department	2 days
3	Impact to a single user	5 days
4	Non-service affecting request	10 days
5	Pending funding	No set timeframe- Pending approval

Performance Measures	Actual 2009-10	Actual 2010-11	Projected 2011-12
Computer systems available during prime time	99%	99%	99%
Opened Service Requests	696	590	550
Service requests completed in a timely manner to corresponding priority level	97%	97%	97%
AS\400 and network server backups performed	100%	100%	100%

City of Greenville, Texas

604 - Information Technology

Description	Actual FY 2009-10	Adjusted Budget FY 2010-11	Projected Budget FY 2010-11	Departmental Requests FY 2011-12	Increase/ (Decrease)	Approved Budget FY 2011-12
Salaries & Benefits	\$ 249,981	\$ 270,747	\$ 271,318	\$ 260,787	\$ -	\$ 260,787
Supplies	38,223	34,900	55,366	48,024	-	48,024
Maintenance	239,248	228,639	231,530	303,755	-	303,755
Contractual Services	51,954	72,355	126,954	168,774	-	168,774
Subtotal	<u>\$ 579,406</u>	<u>\$ 606,641</u>	<u>\$ 685,168</u>	<u>\$ 781,340</u>	<u>\$ -</u>	<u>\$ 781,340</u>
Capital	1,000	1,500	-	500	-	500
Total	<u>\$ 580,406</u>	<u>\$ 608,141</u>	<u>\$ 685,168</u>	<u>\$ 781,840</u>	<u>\$ -</u>	<u>\$ 781,840</u>

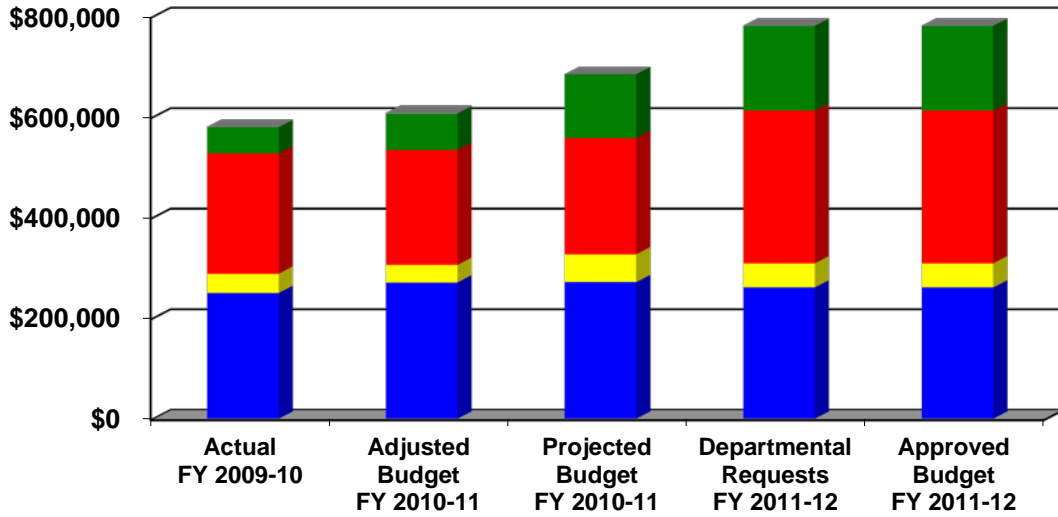
Recap of New Programs and Services, Information Technology, Fleet and CIP Requests

	Departmental Requests	Increase / (Decrease)	Budget*
New Programs	\$ -	\$ -	\$ -
Total New Program Requests	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Information Technology	\$ -	\$ -	\$ -
Total Information Technology Requests	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Fleet	\$ -	\$ -	\$ -
Total Fleet Requests	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
CIP	\$ -	\$ -	\$ -
Total CIP Requests	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total Requests	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

* Amounts included within the budgets of the respective funds.

Information Technology - 1010

■ Salaries & Benefits
 ■ Supplies
 ■ Maintenance
 ■ Contractual Services
 ■ Capital



	Full Time Positions				Part Time Positions			
	2009-10	2010-11	Chg	2011-12	2009-10	2010-11	Chg	2011-12
Information Systems	1	1	0	1	0	0	0	0
IT Network Specialist	2	2	0	2	0	0	0	0
Total Employees	3	3	0	3	0	0	0	0

Geographic Information Systems 1012

Program Description

The Geographic Information Systems (GIS) Division associates collected geographical data with other collected data from other departments (i.e. Property ownership, zoning, active utilities, hydrant locations) so that queries and analysis can be performed. GIS then creates maps based on these data links to support operations of other departments or citizen requests. GIS also updates existing data and software, maintains the City's Internet based interactive mapping system, and provides training to City personnel on the use of GIS.

Achievements for Fiscal Year 2010-2011

- Recently updated system software to ArcGIS Version 10 and had ArcGIS Explorer installed for new City users to improve ease of access.
- Continued the neighborhood awareness program by sending out maps to residents, on a subscription basis, identifying monthly crime and code enforcement activities for their neighborhood. Added new subscribers to this program and expanded map products include new subscriber neighborhoods.
- Relocated office to Code Enforcement/Planning offices inside of the Annex building to improve ease of access for citizens and primary users of GIS information within the City.
- Maintained and updated enforcement districts and sub-district to better plan, track and map code enforcement activity.
- Modified the City's Zoning Map with a color scheme consistent with traditional land use palettes.
- Updated and enhanced transportation related map products for transportation planning efforts and stimulus funds applications, etc.
- Updated the City of Greenville "Information Map" to be used for meetings with State and Federal elected officials and prospective developers.
- 2010 U.S. Census integration.
- Worked with HUNTCAD to develop full-time parcel data download portal. Formatted and uploaded parcel data from HUNTCAD to MyGov permitting software.
- GIS staff attended ArcGIS I, II, and III classes at NCTCOG for continuing education.

Performance Objectives

- Maintain and update the existing GIS Parcel database once a month and incorporate changes to other existing data layers as they occur.
- Explore new ways to reformat GIS data so that it can be readily accessible to both City personnel and citizens.
- Look for ways to improve the web-based interactive mapping system.
- Work to develop consistent map templates for the City of Greenville.
- Provide a professional and prompt response to requests for GIS support from City personnel and citizens within two business days.
- Continue to improve the GIS knowledge base for City personnel.

Performance Measures	Actual 2009-10	Actual 2010-11	Projected 2011-2012
System updates performed for city-wide departments within requested schedule.	100%	100%	100%
Number of requests for GIS support*	800	650	400*
On time responses to requests for GIS support	100%	100%	100%
City Departments / Divisions using GIS supported data	100%	100%	100%
City personnel training sessions conducted	8	8	0*

*Projections significantly lower due to recent staffing changes. GIS duties are being distributed to other City staff until further notice.

City of Greenville, Texas

604 - Geographic Information System

Description	Actual FY 2009-10	Adjusted Budget FY 2010-11	Projected Budget FY 2010-11	Departmental Requests FY 2011-12	Increase/ (Decrease)	Approved Budget FY 2011-12
Salaries & Benefits	\$ 45,121	\$ 48,116	\$ 48,105	\$ 50,962	\$ (25,991)	\$ 24,971
Supplies	743	1,700	1,200	1,700	(510)	1,190
Maintenance	8,238	8,100	8,100	8,100	-	8,100
Contractual Services	10,380	4,500	3,300	4,500	(1,000)	3,500
Subtotal	<u>\$ 64,482</u>	<u>\$ 62,416</u>	<u>\$ 60,705</u>	<u>\$ 65,262</u>	<u>\$ (27,501)</u>	<u>\$ 37,761</u>
Capital	-	-	-	-	-	-
Total	<u>\$ 64,482</u>	<u>\$ 62,416</u>	<u>\$ 60,705</u>	<u>\$ 65,262</u>	<u>\$ (27,501)</u>	<u>\$ 37,761</u>

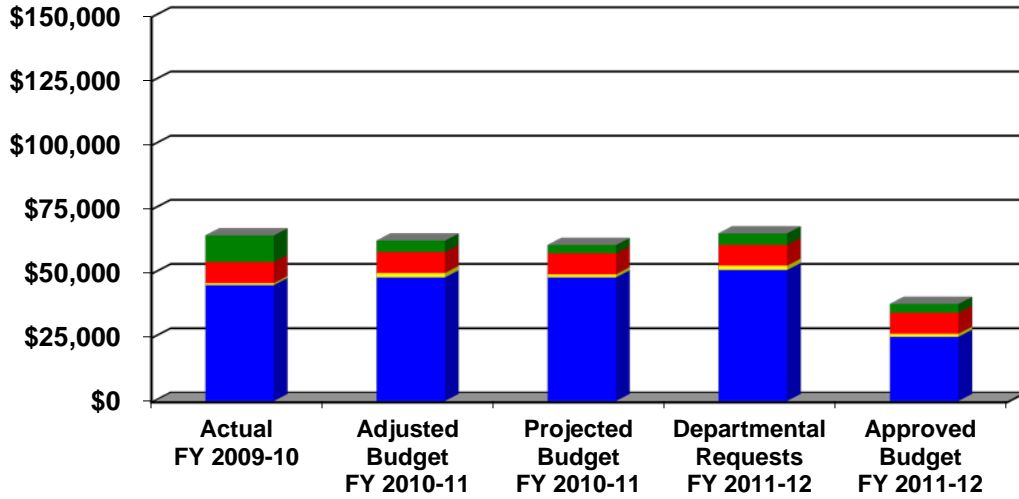
Recap of New Programs and Services, Information Technology, Fleet and CIP Requests

	Departmental Requests	Increase / (Decrease)	Budget*
New Programs	\$ -	\$ -	\$ -
Total New Program Requests	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Information Technology	\$ -	\$ -	\$ -
Total Information Technology Requests	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Fleet	\$ -	\$ -	\$ -
Total Fleet Requests	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
CIP	\$ -	\$ -	\$ -
Total CIP Requests	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total Requests	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

* Amounts included within the budgets of the respective funds.

Geographic Information System - 1012

■ Salaries & Benefits
 ■ Supplies
 ■ Maintenance
 ■ Contractual Services
 ■ Capital



GIS Technician
Total Employees

Full Time Positions				Part Time Positions			
2009-10	2010-11	Chg	2011-12	2009-10	2010-11	Chg	2011-12
1	1	0	1	0	0	0	0
1	1	0	1	0	0	0	0

City of Greenville, Texas

604 - MIS Non Departmental

Description	Actual FY 2009-10	Adjusted Budget FY 2010-11	Projected Budget FY 2010-11	Departmental Requests FY 2011-12	Increase/ (Decrease)	Approved Budget FY 2011-12
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Non-Departmental	17,152	-	-	-	4,598	4,598
Transfers	-	-	-	-	-	-
Subtotal	\$ 17,152	\$ -	\$ -	\$ -	\$ 4,598	\$ 4,598
Capital	39,878	158,100	42,560	260,778	90,000	350,778
Total	\$ 57,030	\$ 158,100	\$ 42,560	\$ 260,778	\$ 94,598	\$ 355,376

Recap of New Programs and Services, Information Technology, Fleet and CIP Requests

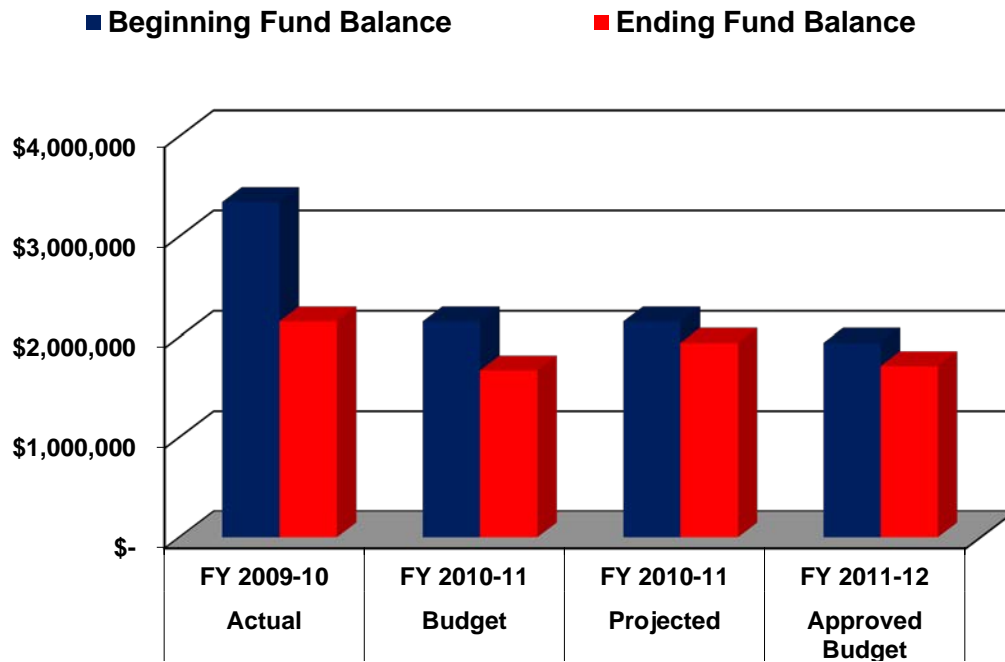
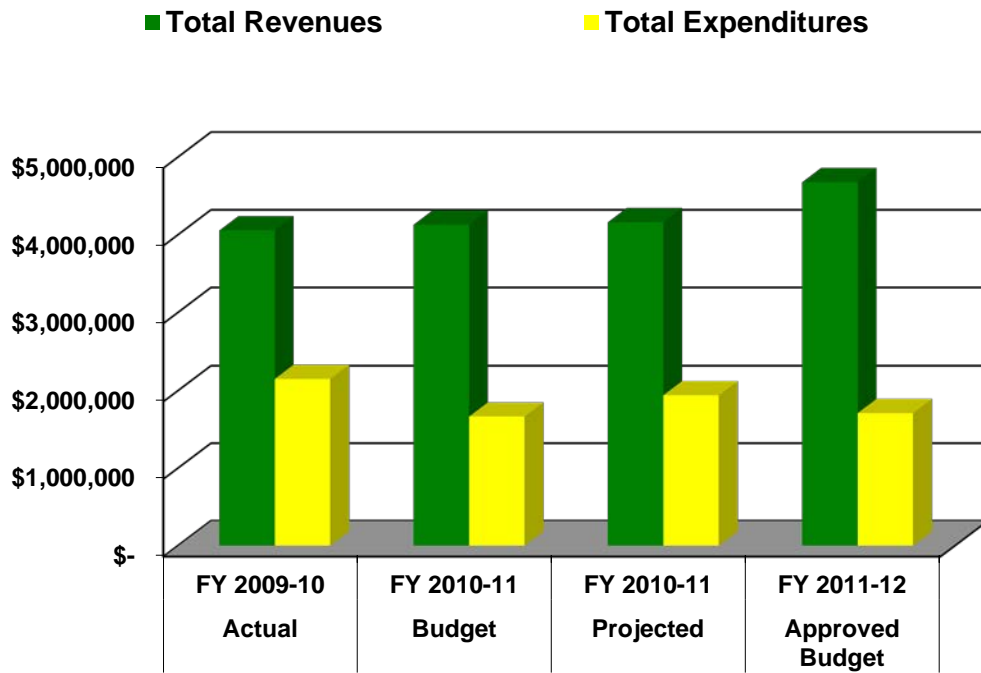
New Programs	Departmental Requests	Increase / (Decrease)	Budget*
	\$ -	\$ -	\$ -
Total New Program Requests	\$ -	\$ -	\$ -
Information Technology			
Workforce Management System	\$ 10,400	\$ -	\$ 10,400
Network Printer Replacement	\$ 5,100		5,100
Color Laser Printers (2)	\$ 1,500		1,500
B/W Laser Printers (2)	\$ 1,000		1,000
New Phone System - City Hall & Annex	\$ 120,000		120,000
City Wide Bldg Security System	\$ 33,000		33,000
Increase City Bandwidth	\$ 10,620		10,620
Mobile Computers (28) including docking stations	\$ 24,052		24,052
Desktop Computers (16) including monitors & desk needs	\$ 9,120		9,120
Virtualization and File Server	\$ 9,986		9,986
Server Replacement	\$ 10,000		10,000
Asset Management System	\$ 8,000		8,000
Web Security / Filter	\$ 18,000		18,000
			-
Total Information Technology Requests	\$ 260,778	\$ -	\$ 260,778
Total Requests	\$ 260,778	\$ -	\$ 260,778

* Amounts included within the budgets of the respective funds.

City of Greenville, Texas
Fiscal Year 2011-12 Budget
Insurance Fund
Summary of Revenues, Expenditures and Changes in Fund Balance

Description	Actual FY 2009-10	Budget FY 2010-11	Projected FY 2010-11	Approved Budget FY 2011-12
Beginning Fund Balance	\$ 3,344,471	\$ 2,153,451	\$ 2,153,451	\$ 1,943,050
Revenues				
City Contribution	\$ 1,969,903	\$ 2,262,273	\$ 2,287,512	\$ 2,611,222
City Employee Contribution	549,878	490,000	480,500	480,500
GEUS Contribution	812,677	970,000	1,067,432	1,121,869
GEUS Employee Contribution	279,793	279,000	229,000	230,000
COBRA Health Care	2,356	5,000	64	-
Retiree Health Care	229,720	60,000	57,244	-
Interest Revenue	10,891	15,500	5,800	5,000
Other Employee Programs	142,641	-	-	-
Miscellaneous	59,456	50,000	36,155	-
Transfers-In	-	-	-	229,725
Total Revenues	\$ 4,057,315	\$ 4,131,773	\$ 4,163,707	\$ 4,678,316
Expenditures				
Professional Services	\$ 40,026	\$ 41,600	\$ 38,000	\$ 20,000
Wellness Program	5,710	8,000	8,000	20,000
Medical Claims	3,230,615	2,104,758	1,394,563	20,000
Prescription Claims	578,473	202,770	203,681	-
Dental Claims	199,610	70,946	70,000	-
Administrative Fees	176,327	40,995	58,000	2,950
Premiums	327,335	1,898,381	2,355,263	4,340,473
Workers' Compensation	273,350	115,000	124,146	150,000
State Unemployment Insurance	79,449	60,000	35,000	60,000
Health Care-125 Flex Plan	125,139	-	18,650	18,650
Other Employee Programs	212,301	75,000	68,805	68,810
OPEB	-	-	-	-
Property and Liability Ins.	-	-	-	208,250
Transfers-Out	-	-	-	-
Total Expenditures	\$ 5,248,335	\$ 4,617,450	\$ 4,374,108	\$ 4,909,133
Ending Fund Balance	\$ 2,153,451	\$ 1,667,774	\$ 1,943,050	\$ 1,712,233
Ideal Fund Balance	\$ -	\$ -	\$ -	\$ -
Over (Under) Ideal Fund Balance	\$ 2,153,451	\$ 1,667,774	\$ 1,943,050	\$ 1,712,233

Insurance Fund 602



City of Greenville, Texas

602 - Health Insurance

Description	Actual FY 2009-10	Adjusted Budget FY 2010-11	Projected Budget FY 2010-11	Departmental Requests FY 2011-12	Increase/ (Decrease)	Approved Budget FY 2011-12
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Contractual Services	5,248,335	4,614,000	4,372,108	4,698,933	-	4,698,933
Subtotal	\$ 5,248,335	\$ 4,614,000	\$ 4,372,108	\$ 4,698,933	\$ -	\$ 4,698,933
Miscellaneous	-	-	-	-	-	-
Total	\$ 5,248,335	\$ 4,614,000	\$ 4,372,108	\$ 4,698,933	\$ -	\$ 4,698,933

Recap of New Programs and Services, Information Technology, Fleet and CIP Requests

	Departmental Requests	Increase / (Decrease)	Budget*
New Programs	\$ -	\$ -	\$ -
Total New Program Requests	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -
Total Information Technology Requests	\$ -	\$ -	\$ -
Fleet	\$ -	\$ -	\$ -
Total Fleet Requests	\$ -	\$ -	\$ -
CIP	\$ -	\$ -	\$ -
Total CIP Requests	\$ -	\$ -	\$ -
Total Requests	\$ -	\$ -	\$ -

* Amounts included within the budgets of the respective funds.

City of Greenville, Texas

602-Property & Liability Insurance

Description	Actual FY 2009-10	Adjusted Budget FY 2010-11	Projected Budget FY 2010-11	Departmental Requests FY 2011-12	Increase/ (Decrease)	Approved Budget FY 2011-12
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Contractual Services	-	-	-	208,250	-	208,250
Subtotal	\$ -	\$ -	\$ -	\$ 208,250	\$ -	\$ 208,250
Capital	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 208,250	\$ -	\$ 208,250

Recap of New Programs and Services, Information Technology, Fleet and CIP Requests

	Departmental Requests	Increase / (Decrease)	Budget*
New Programs	\$ -	\$ -	\$ -
Total New Program Requests	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -
Total Information Technology Requests	\$ -	\$ -	\$ -
Fleet	\$ -	\$ -	\$ -
Total Fleet Requests	\$ -	\$ -	\$ -
CIP	\$ -	\$ -	\$ -
Total CIP Requests	\$ -	\$ -	\$ -
Total Requests	\$ -	\$ -	\$ -

* Amounts included within the budgets of the respective funds.

** This Division has been moved to the Insurance Fund for FY 2011-12