

City of
Fayetteville
North Carolina



FY 2016

annual budget





Budget Process

-
- The City Manager's recommended budget and the Public Works Commission's recommended budget were presented to City Council on May 11th
 - Budget documents have been available for public review in the office of the City Clerk
 - The City's budget document and a summary of the PWC budget have also been available on the City's website
 - Video of the City Manager's budget presentation also available on the City's website



City Council's Strategic Priorities for FY2016

Crime Reduction /
Police
Department

Economic
Development
Plan

Parks &
Recreation

Customer Service

Homelessness
Solution

Comprehensive
Land Use Plan



Goal Area: Safe and Secure Community

- 11 additional sworn police positions funded in FY16, bringing the total added over two years to 47
- \$2.9 million for construction funding to relocate Fire Station 12
- \$1.3 million to replace all SCBA equipment for Fire Department
- New fire and 9-1-1 dispatcher step pay plan
- Planning for department wide deployment of body cameras



Goal Area: Diverse & Viable Economy

- Funds development of a strategic plan for Economic Development activities
- Local/Small Disadvantaged Business Enterprise Manager position added
- Funds continued property acquisition for Murchison Road redevelopment, and a feasibility study for a major site reinvestment project
- Continues support for the farmer's market and business incubator initiatives
- \$100,000 to begin a redevelopment project fund



Goal Area: High Quality Built Environment

- Begin phased development of the Comprehensive Land Use Plan
- \$3.85 million for street resurfacing
- \$1.3 million for stormwater drainage projects
- \$500,000 for replacement of the Ann St. bridge
- \$125,000 for thoroughfare streetlight improvements
- \$375,000 for a major commercial demolition
- Adds an inspector to ensure compliance with increased standards for street restoration following excavation



Goal Area: Desirable Place to Live, Work and Recreate

- Westover Family Aquatics center to open July, 2015
- \$2.2 million to construct another community pool
- Funding for a parks bond referendum (if approved by Council)
- FAST Multimodal Center construction/opening
- Funds a community relations specialist for neighborhood improvement and \$45,000 for a neighborhood matching grant program
- \$100,000 to begin an affordable housing project fund
- Funds gateway and many other facility improvements



Goal Area: Sustainable Organizational Capacity

- \$1.52 million for technology improvement projects
- Adds a Geographic Information System (GIS) database administrator
- Maintains the police officer step plan and funds step plans for fire and 9-1-1 dispatchers
- Provides 2% merit pay increases for other employees
- Begins 1% 401(K) contributions for fire fighters and general employees



Goal Area: Resident Engagement & Partnerships

- Implements a new city website
- Call center improvements
- Community Cafes and rebranded Community Awareness meetings
- Expanded social media presence and management
- Review of Human Relations Department mission, programs and structure



Revenue Highlights

- General tax rate remains \$0.486 per \$100 valuation
- Stormwater fee increases by \$3 per year to \$45 per year
- Residential Solid Waste Fee increases by \$4 per year to \$44 per year
- Additional tax rate for Downtown Municipal Service District remains \$0.10 per \$100 valuation
- Additional tax rate for Lake Valley Drive Municipal Service District increases to \$0.336 per \$100 valuation

	FY2015 Adopted Budget	FY2016 Proposed Budget
Total Budget All Funds	\$571,832,308	\$574,424,173
General Fund	155,654,868	159,957,339
Electric Fund	244,113,270	243,834,999
Water & Wastewater Fund	111,025,830	107,065,870
Risk Management	18,195,961	19,748,069
Environmental Services Fund	10,833,161	11,195,336
Fleet Maintenance Fund	9,114,300	9,538,900
Transit Fund	8,057,611	8,235,607
Storm Water Fund	7,170,860	6,849,310
Airport Fund	4,480,113	4,541,115
Finance Corporation	795,850	787,550
Emergency Telephone	891,329	1,028,042
LEOSSA Fund	870,052	1,058,496
Parking Fund	444,515	350,266
Central Business District	130,145	174,211
Lake Valley MSD	54,443	59,063



Next Steps

- Council budget work sessions and deliberations underway
 - Work sessions held on May 13th and May 20th
 - Remaining work session scheduled for May 27th
- Receive public comments on the proposed budget
- Budget adoption scheduled for June 8th



Next Steps

**Public Hearing on the
Proposed FY2016 Annual Budget**

City of
Fayetteville
North Carolina



Fayetteville
OUTFRONT

433 Hay Street
Fayetteville, NC 28301-5537
www.cityoffayetteville.org
www.faytv7.com www.fayettevilleoutfront.com