

City of
Fayetteville
North Carolina

2014-2015 Annual Budget

Public Hearing



May 27, 2014



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- Council strategic planning retreat held in February
 - City Manager's recommended budget presented on May 12
 - Recommended budget for the City's electric, water and wastewater utilities presented on May 5
 - Budget documents have been available for public review on the City's website and in the office of the City Clerk

Council's Top Five Priorities Include:

- Police staffing
- Establish broader citywide economic development program
- Parks & Recreation capital project funding
- Customer service initiative throughout the organization
- Development of a Comprehensive Land Use Plan

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- Recommends general tax rate of 49.8 cents per \$100 value, an increase of 4.2 cents
 - Advances Council's five strategic priorities
 - Funds the CIP/ITP
 - Transitions to program budget with performance measures
 - Continues to support best practice reviews of City support services
 - Projects unassigned fund balance at 11.0%

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- 4.2 cent tax increase for:
 - Police staffing phased in over two fiscal years
 - 57 sworn officers
 - 4 civilian crash investigators
 - 7 police support positions
 - 1 assistant city attorney
 - 3 information technology positions
 - Assumes \$388K grant to fund 4 of the officer positions
 - Police facilities
 - Cross Creek District Office
 - Planning for crime lab

- 4.2 cent tax increase for:
 - Broader economic development program
 - 1 community redevelopment manager
 - 1 marketing and business development manager
 - 1 administrative assistant
 - Customer service initiative
 - 1 customer advocate and 2 building inspectors
 - Comprehensive land use plan
 - 1 planner

Total Proposed Tax Increase by Expenditure



*Police Staffing, Cross Creek District Office, Crime Lab Planning and Police Support (City Attorney and IT Technician)

	FY2014 Adopted Budget	FY2015 Proposed Budget
Total Budget All Funds	\$554,882,030	\$573,489,039
General Fund	150,614,725	156,871,934
Electric Fund	242,288,200	244,113,270
Water & Wastewater Fund	103,834,500	111,025,830
Risk Management	17,713,440	18,684,022
Environmental Services Fund	10,412,904	10,833,161
Fleet Maintenance Fund	7,759,500	9,114,300
Transit Fund	7,285,811	8,009,215
Storm Water Fund	7,087,463	7,170,860
Airport Fund	4,782,509	4,480,113
Finance Corporation	806,750	795,850
Emergency Telephone	871,694	891,329
LEOSSA Fund	780,633	870,052
Parking Fund	430,605	444,515
Central Business District	133,529	130,145
Lake Valley MSD	79,767	54,443

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- Receive public comments on the proposed budget
 - Council budget work sessions and deliberations underway
 - Alternative proposals for enhancements funded by tax rate increase and additional grant funding provided at Council request
 - Additional budget work sessions scheduled for May 28 and June 2 (if needed)
 - Budget adoption scheduled on June 9



Next Steps



**Public Hearing on the Proposed FY2015
Annual Budget**

City of
Fayetteville
North Carolina

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OUTFRONT



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