

# Budget FY 2013-14 Recommended



City of  
*Fayetteville*  
North Carolina



# Introduction



City of  
*Fayetteville*  
*North Carolina*





# **FY2014 Council Budget Guidelines**



- 
- No tax increase
  - Maintain fund balance of at least 12%
  - Consider fee adjustments
  - Present options for revolving revitalization fund
  - Ensure structural balance



# What the Budget Achieves



- Maintains current tax rate of 45.6 cents per \$100 and MSD tax rate of 10 cents per \$100
- Maintains fund balance as directed
- Reduces burden on General Fund from stormwater and solid waste enterprise funds
- Accommodates Police realignment
- Establishes revolving revitalization fund
- Funds the CIP/ITP Plan
- Structural alignment



# General Fund Comparison

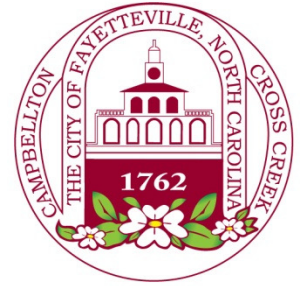


Expenditures	FY2013 Original Budget	FY2014 Recomm. Budget	FY2014 Recomm. W/ Env Srv & Sweeping	% Budget Change
Total	\$ 145.0	\$ 152.6	\$ 155.0	6.9

- Recurring Costs
  - Personnel - \$4.1 million
  - Transfers to the Utility System - \$1.4 million
- One-Time Costs
  - Capital/Technology Projects - \$5.3 million

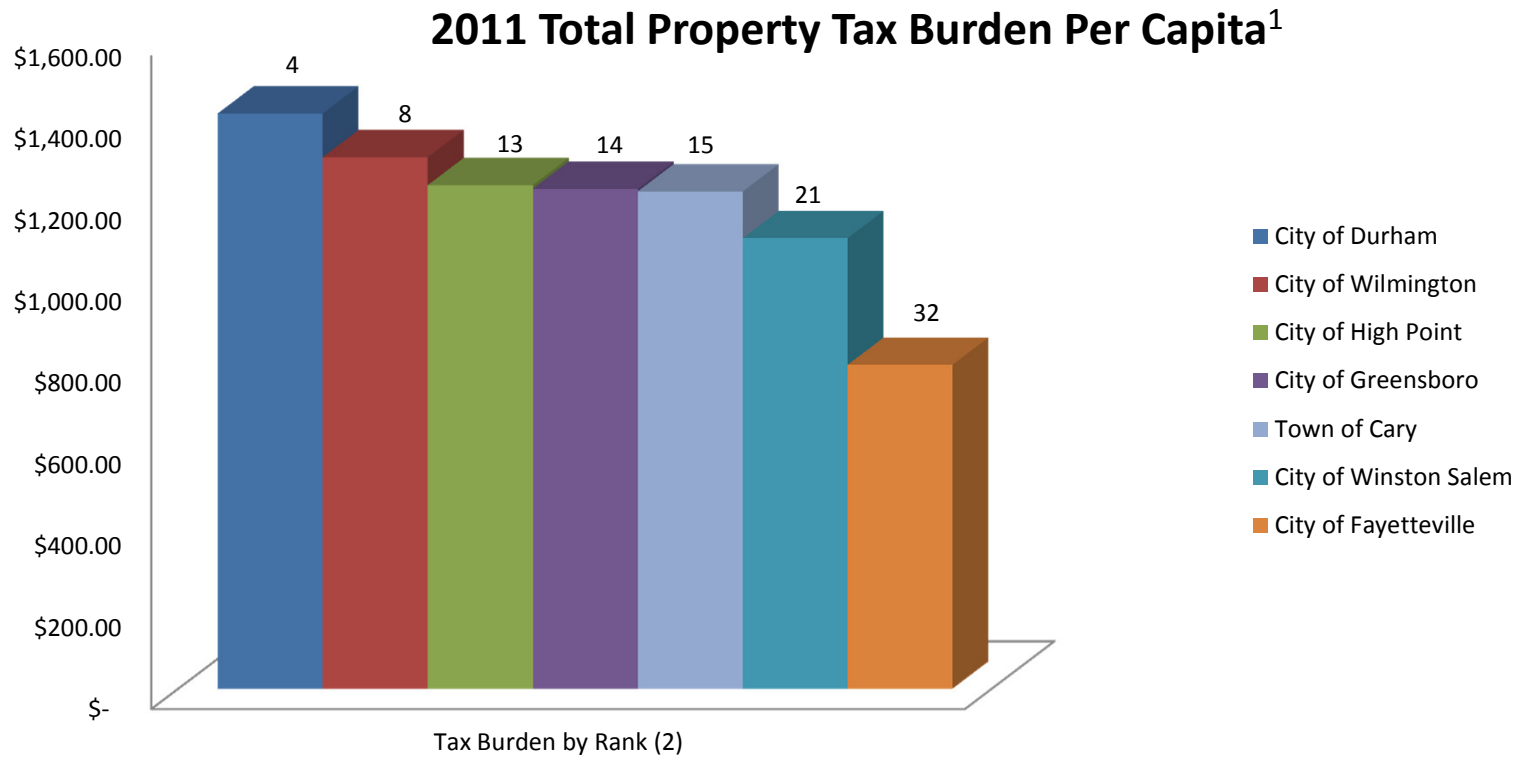


## Budget Drivers



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- Personnel costs, primarily Police salaries and step plan
  - Transfer to PWC for Phase V annexation

# How We Compare



**Source:** John Locke Foundation, *By the Numbers*, April 2013

<sup>1</sup>Tax burden includes city and county taxes

<sup>2</sup>Ranking out of 34 municipalities over 25K population



# General Fund Impact



21 LEOs & Staff (COPS and JAG Grants)

+ 24 Firefighters (SAFER Grant)

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45 Public Safety Positions

**\$2.2 million**

impact to General Fund in FY2014