

# OUTFRONT

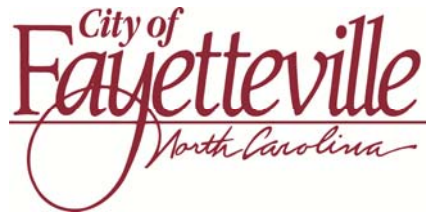
## FY2013-14

# Recommended Budget

Budget Work Session - June 3, 2013



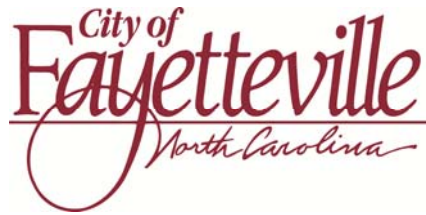
City of  
*Fayetteville*  
North Carolina



# Council Funding Options



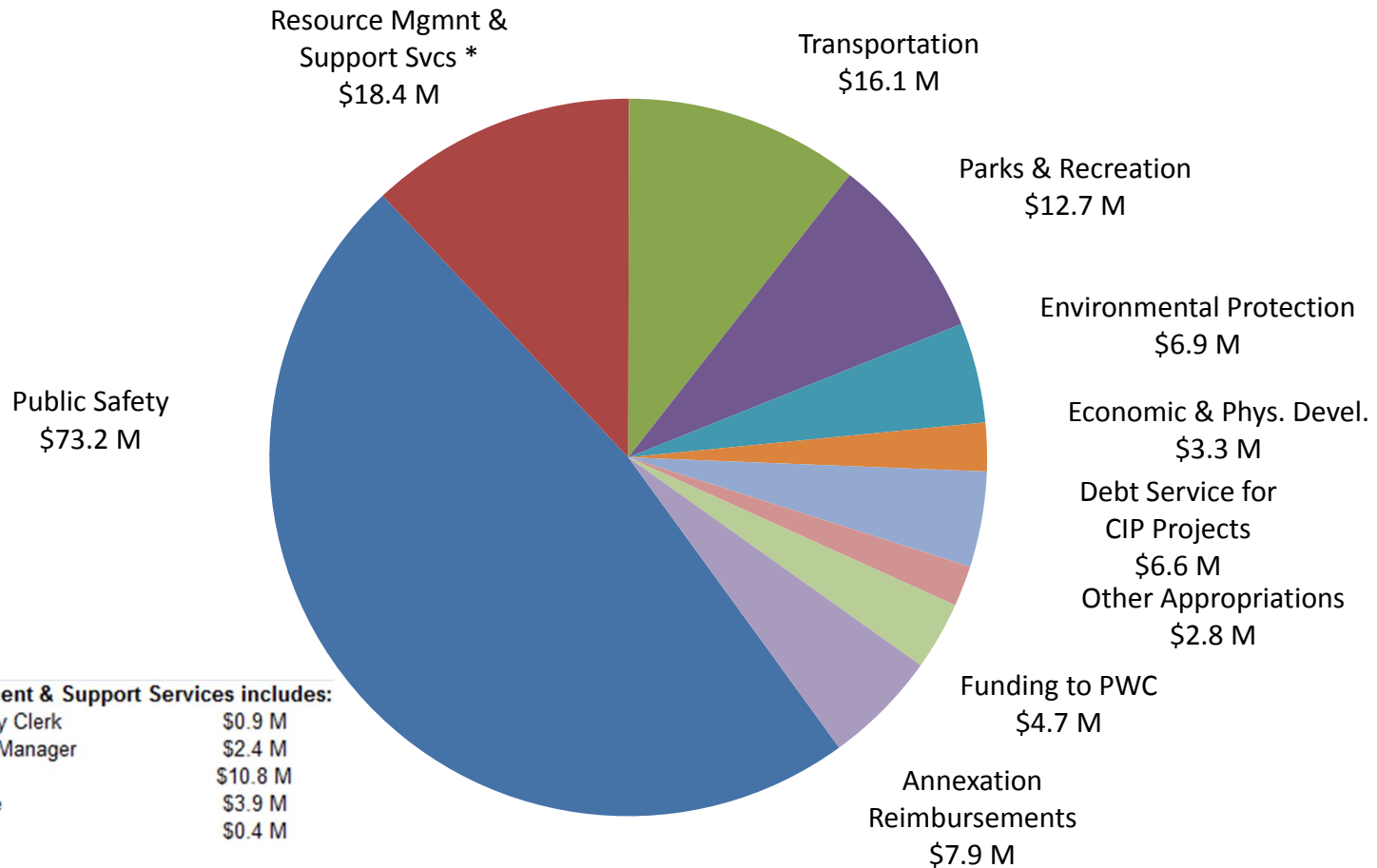
|             | Funding Options                 | What it Gets You  | If Not Approved   |
|-------------|---------------------------------|---|---|
| Base Budget | Stormwater Fee                  | Decreased flooding, improved water quality                                      | Reduction of stormwater capital projects within 3 years                         |
|             | Solid Waste Fee                 | All recommended new initiatives, improvement in City services                   | Delay or inability to execute some citizen survey and strategic plan priorities |
| One-Time    | Street Resurfacing              | One-time funding boost, improved driving experience, reduced damage to vehicles | Continue current pace of street resurfacing                                     |
|             | Community Investment Fund       | Improved economic development and neighborhood vitality                         | Limits redevelopment/ economic development options                              |
| New Revenue | COPS Grant + 1¢ tax             | 15 more police officers, district office  | Maintain current police staffing levels and plan                                |
|             | Parks & Recreation Capital Plan | Increased recreation options for youth and seniors                              | Maintain current parks and recreation amenities                                 |



# General Fund Expenditures

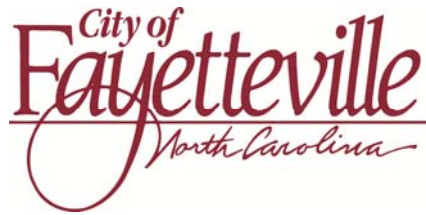


## Fiscal Year 2014 Recommended Budget \$152.6 Million



\* Resource Management & Support Services includes:

|                              |          |
|------------------------------|----------|
| Mayor, Council & City Clerk  | \$0.9 M  |
| City Attorney & City Manager | \$2.4 M  |
| Support Services             | \$10.8 M |
| Building Maintenance         | \$3.9 M  |
| Other                        | \$0.4 M  |



## Citizen Survey Key Findings

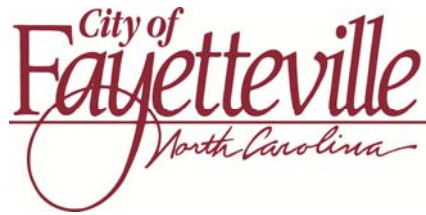


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In order to improve overall satisfaction with City services, the City of Fayetteville should emphasize the following areas:

- Police Services
- Maintenance of City streets
- Traffic Flow





## 2014 Council Budget Guidelines Highlights



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- Public safety enhancements reflect City Council's strategic interests and the Citizen Survey.
  - Where possible, recommend program enhancements within existing resources.
  - Present associated funding options using new revenues in the event that existing resources are insufficient to meet program objectives

**Proposed stormwater fee - \$4 per month (ESU)**

- Annual increase of \$12 to produce an additional \$1.7 million per year
- Primary purpose of increase is to fund storm drainage system improvements and eliminate General Fund subsidy for street sweeping



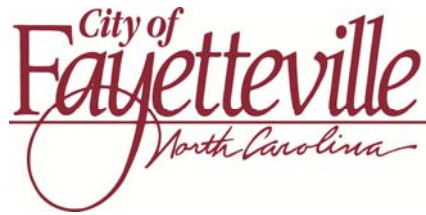
**Proposed solid waste fee - \$48 per year**

- Previously known as recycling fee
- Annual increase of \$10 to produce an additional \$599K which will reduce the General Fund subsidy

- Personnel cost, primarily police salaries and step plan – **\$4.1 million**
- Transfer to PWC for Phase V annexation projects - **\$1.4 million**
- One-Time Costs for Capital/Technology Projects - **\$5.3 million**

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- \$1.3 million in recommended new initiatives will be covered by changes in financial relationship with PWC
  - Approximately \$2.7 million in new initiatives are being deferred due to the realignment study





# Recommended New Initiatives

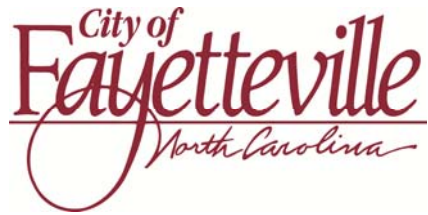


## Title

Add New Route – Strickland Bridge Rd.  
Building Division – Vehicles  
Code Enforcement Administrator  
Community Development Planner  
Desktop Support Technician  
Forensic Manager  
Fort Bragg A.M./P.M. Service  
High Density Filing System (Personnel Records – One Time)  
Honor Guard OT  
Kenexa Compensation Software Tool  
New Century Circle School/Park  
Planning & Zoning Administrator  
Planning & Zoning Division Senior Planner  
PT Records Tech (OAI) – One Time Contract  
Route 14 Express

## Department

Transit  
Development Services  
Environmental Services  
Community Development  
IT  
Police  
Transit  
Human Resources Dev.  
Fire  
Human Resources Dev.  
Parks & Recreation  
Development Services  
Development Services  
City Clerk  
Transit



# Recommended New Initiatives



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## Title

Secretary Position

Study Circles

Trash Pickup

Unfreeze Engineer II (1/2 cost in Stormwater)

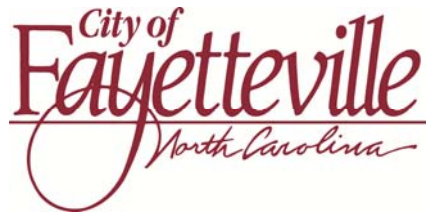
## Department

City Manager's Office

Human Relations

Parks & Recreation

E&I/Stormwater



# Recommended New Initiatives



## FY 2014 General Fund Budget Adjustments Potential Uses of Funding (Prioritized)

### Title

Add New Route – Strickland Bridge Rd.

Building Division – Vehicles

Desktop Support Technician #1

Fort Bragg A.M./P.M. Service

High Density Filing System (Personnel Records – One Time)

Increase Intermittent Base Pay to \$12.538

Records Scanning – Contracted

Study Circles

Transit Security

### Department

Transit

Development Services

Information Technology

Transit

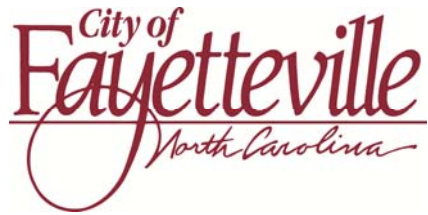
Human Resources Dev.

Transit

City Clerk

Human Relations

Transit



# FY2014 Budget



## Option 1

- ✓ Stormwater Fee
- ✓ Solid Waste Fee
- ✓ Street Resurfacing
- Community Investment Fund
- ✓ COPS + 1 cent tax
- ✗ Parks & Recreation Capital Plan

## Option 2

- ✓ Stormwater Fee
- ✗ Solid Waste Fee
- ✓ Street Resurfacing
- Community Investment Fund
- ✓ COPS + 1 cent tax
- ✗ Parks & Recreation Capital Plan

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# Questions?



City of  
**Fayetteville**  
North Carolina

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