

# FY 2019



## RECOMMENDED

# ANNUAL BUDGET



City of  
**Fayetteville**  
North Carolina



- The City Manager's Recommended Budget was released to City Council on May 4<sup>th</sup> and presented at the May 14<sup>th</sup> council meeting
- The document has been available for public review in the Office of the City Clerk and on the City's website



# Expenditure and Service Highlights

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-  **Goal 1:** Safe and Secure Community
-  **Goal 2:** Diverse and Viable Economy
-  **Goal 3:** High Quality Built Environment
-  **Goal 4:** Desirable Place to Live, Work and Recreate
-  **Goal 5:** Sustainable Organizational Capacity
-  **Goal 6:** Resident Engagement and Partnerships

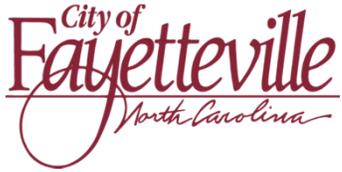


## Council Targets for Action

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- Develop a unified street light plan
- Develop an internship program
- Review options for outsourcing waste management
- Develop options for a young adult engagement program
- Develop MSD options for concentrated retail areas

	FY2018 Adopted Budget	FY2019 Proposed Budget
<b>Total Budget All Funds</b>	<b>\$227,253,918</b>	<b>\$235,536,638</b>
General Fund	166,696,939	168,684,327
Risk Management Internal Service Fund	22,558,206	23,185,783
Environmental Services Fund	11,946,870	13,143,397
Transit Fund	9,767,815	10,271,597
Stormwater Fund	8,040,629	8,461,412
Airport Fund	4,846,529	5,198,222
PWC Assessment Fund	0	3,036,000
LEOSSA Fund	1,640,453	1,594,254
Emergency Telephone System Fund	1,061,311	1,115,995
Parking Fund	361,480	510,880
Central Business Tax District	277,104	279,239
Lake Valley MSD	56,582	55,532



## Revenue Highlights

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- General tax rate is proposed to remain at 49.95 cents per \$100 of property valuation
- Taxable property growth has slowed
  - Average annual percentage increase in the tax base from January 2009 to January 2017 was 1.73%
  - Estimated growth from FY 2018 original budget to FY 2019 recommended budget is 0.2%





# Revenue Highlights

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- Residential solid waste fee
  - FY 2018:
    - Current fee is \$108 per single family residential unit
    - Requires \$4.6 million of operating support from the General Fund
  - FY 2019:
    - Proposed fee is \$190 per single family residential unit
    - Increase of \$82 per year
    - Projected General Fund support for solid waste services is \$0.76 million, solely to fund debt service for prior loans



# Revenue Highlights

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- Stormwater fee
  - Recommended to increase by \$0.25 per month per equivalent residential unit to \$4.50 per month
  - Annual equivalent is a \$3 increase to \$54 per year
  - \$0.25 increase in the fee provides roughly \$460,000 per year in revenues
- Central Business Tax District
  - Tax rate recommended to remain at 10.0 cents
- Lake Valley Drive MSD
  - Tax rate recommended to remain at 39.4 cents



# Revenue Highlights

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- Transit Fare Increase
  - Staff has proposed an increase in the base adult fare from \$1.25 to \$1.50
  - Other fares and pass fees are recommended to adjust commensurate with that increase
- Parks & Recreation Fee Increases
  - Increases proposed for fees for use of facilities, youth athletics, summer camp and afterschool programs



## Next Steps

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- Notice of the required public hearing on the budget was published in the Fayetteville Observer on May 17<sup>th</sup>
- Receive comments on the proposed budget through tonight's public hearing
- Council is scheduled to adopt the budget, CIP and TIP, strategic plan and fee schedule on Monday, June 11<sup>th</sup>



# Public Hearing on the Proposed Fiscal Year 2019 Annual Operating Budget





City of  
*Fayetteville*  
North Carolina



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