



2019–2020 Annual Budget

City of Winston-Salem, North Carolina



Budget and Evaluation Office, May 23, 2019

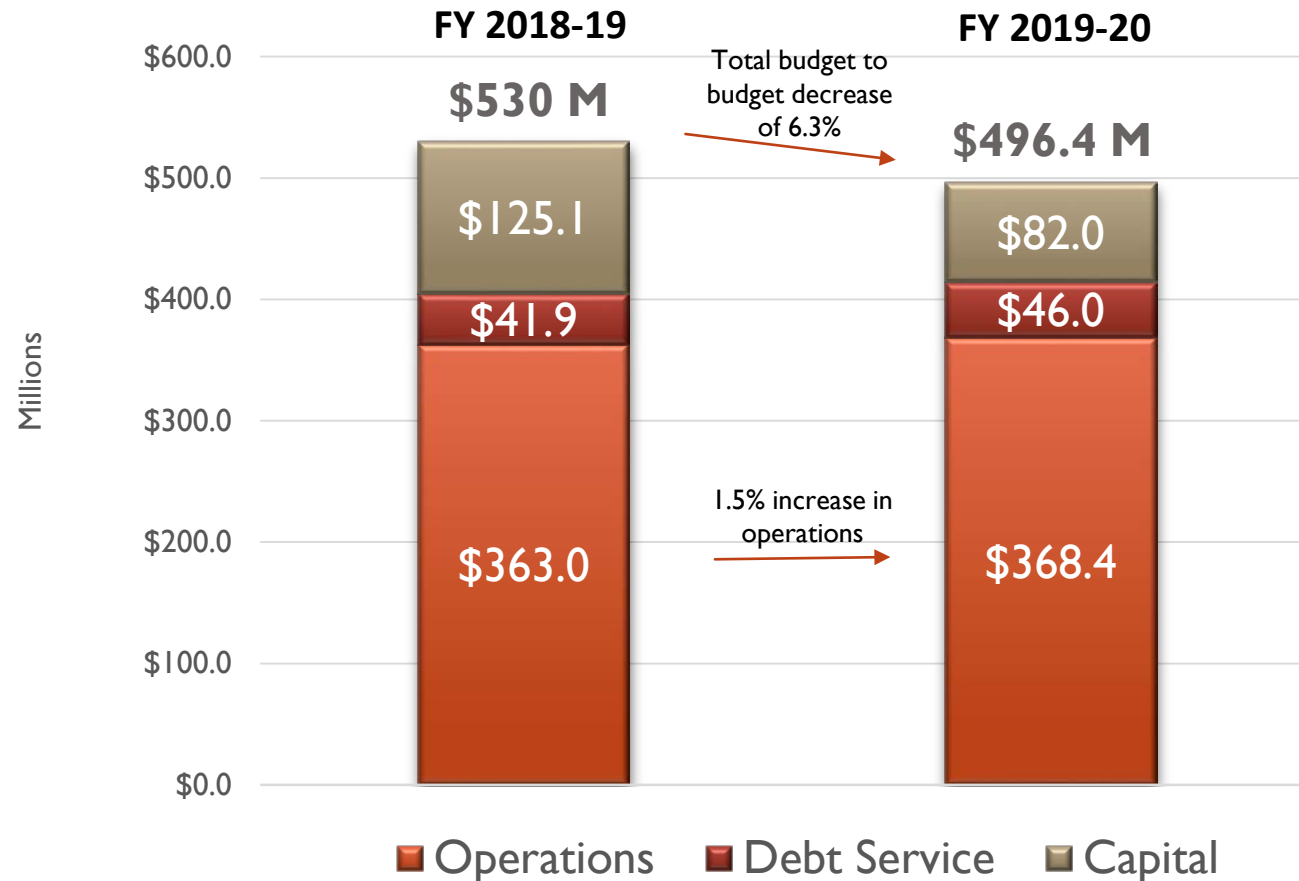
PRESENTATION OF PROPOSED BUDGET
CBAC FINAL REPORT
BUDGET OVERVIEW
CAPITAL PLAN OVERVIEW
BUDGET & CAPITAL DOCUMENTS
BUDGET REVIEW CALENDAR

TOTAL PROPOSED FY 2019-20 BUDGET



TOTAL NET
EXPENDITURES
(ALL FUNDS)

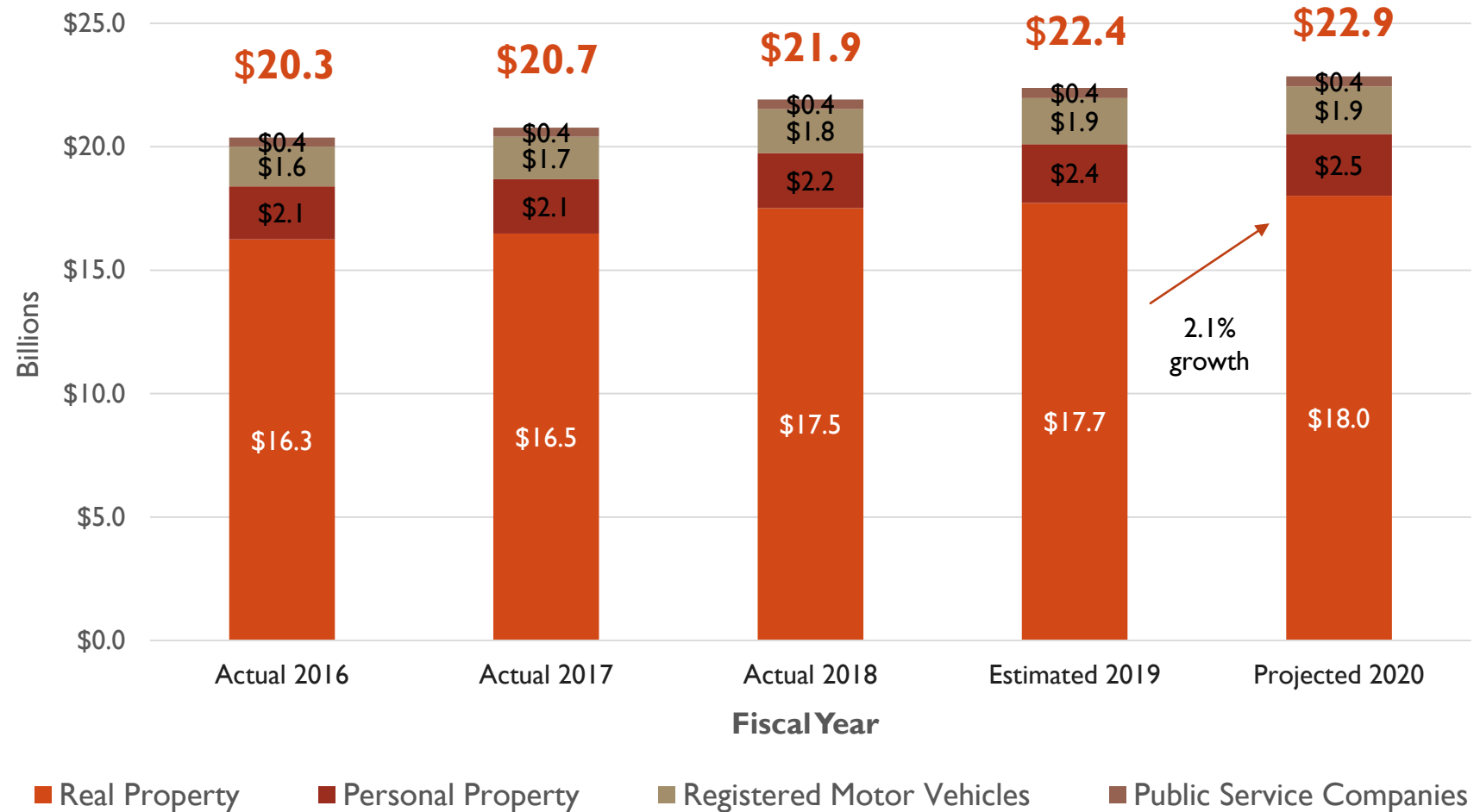
\$496.4 M



PROPOSED FY 2019-20 BUDGET OVERVIEW



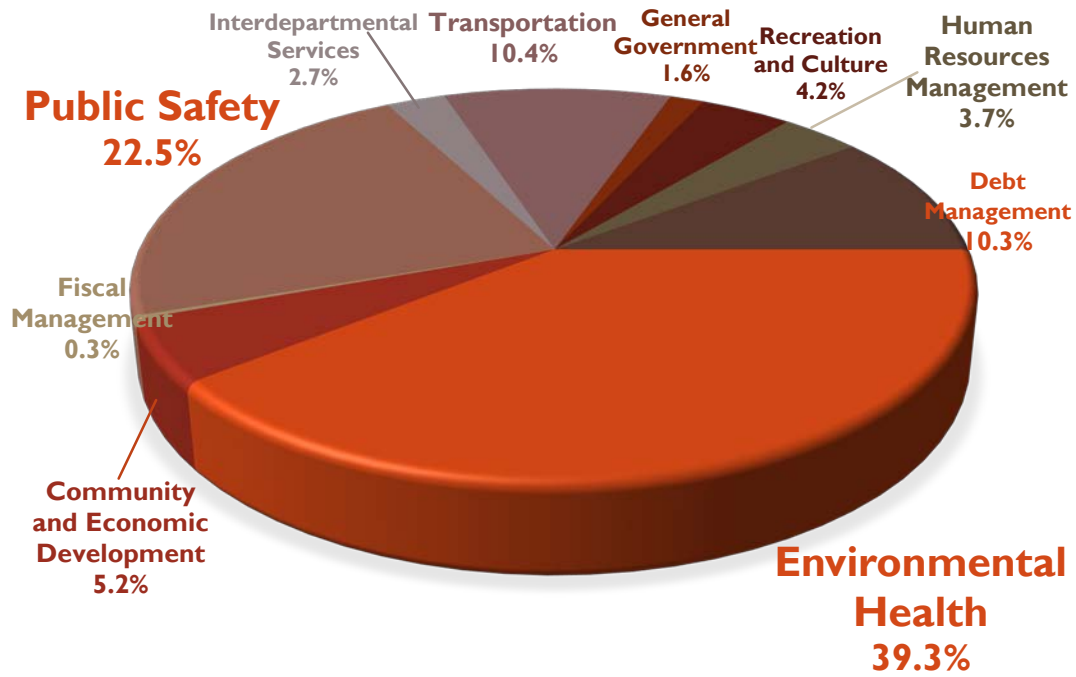
PROPERTY TAX BASE GROWTH



TOTAL PROPOSED FY 2019-20 BUDGET (ALL FUNDS)

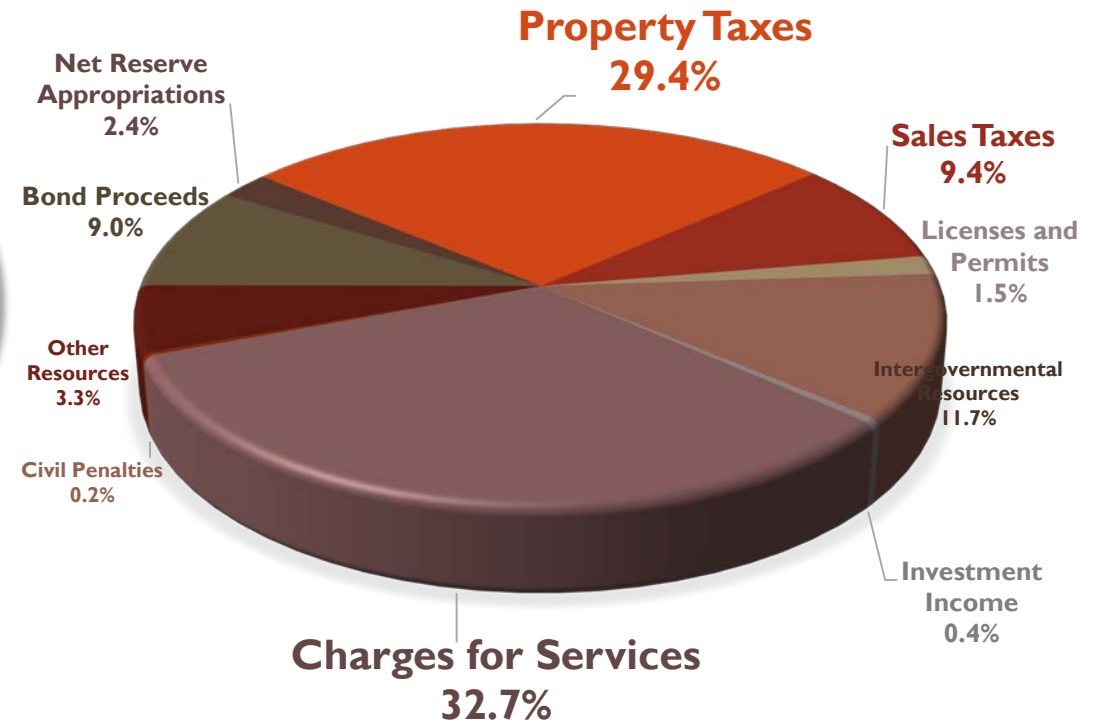


TOTAL NET EXPENDITURES BY SERVICE AREA



\$496.4
TOTAL
BUDGET
(ALL FUNDS)

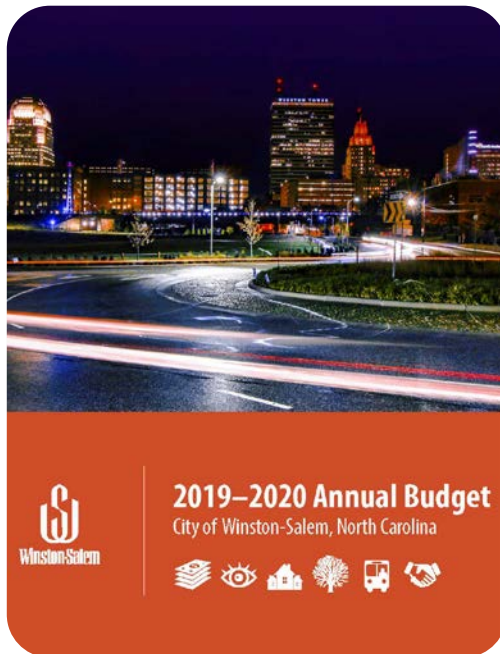
TOTAL REVENUES BY TYPE



PROPOSED FY 2019-20 BUDGET OVERVIEW



BUDGET HIGHLIGHTS



- **No Tax Increase for Operations**
- **4 cent tax increase for Voter Approved Bonds**
 - Tax rate will increase to 63.74 cents per \$100 of assessed value
- **Employee Compensation**
 - Full year impact of the Market Pay Study (implemented in April 2019)
 - Public Safety 2% Supplemental Pay, effective January 1, 2020
 - No merit increases for general and public safety employees
 - Increased costs for employee retirement benefits by \$1.7 M
- **Increase in the Minimum Wage to \$13.00 per hour**
 - Beginning July 1, 2019, (up from \$12.50 per hour)
- **User Fees**
 - No increase to Landfill Tipping Fees
 - Water and sewer residential base charges increase by \$1.02 month
 - Increase in Yard Cart fee by \$5 (\$60 to \$65)

PROPOSED FY 2019-20 BUDGET OVERVIEW



CHANGES IN POSITIONS

Elimination (General Fund)

Department	Position Title	Salary	With Benefits
City Link	CONTACT CENTER REPRESENTATIVE (2)	\$ (63,702)	\$ (89,012)
Police	POLICE RECORDS SPECIALIST	(34,081)	(54,618)
Sanitation	SANITATION OPERATIONS SUPV	(51,146)	(71,466)
Sanitation	FLEET DATA TECHNICIAN	(36,466)	(50,954)
Sanitation	SANITATION EQUIP OPERATOR-SR (2)	(78,038)	(109,042)
Recreation	SR RECREATION LEADER	(39,019)	(54,521)
Recreation	ASST REC CENTER SUPERVISOR	(44,673)	(62,421)
Property Maintenance	ASSISTANT PLANNER	(53,746)	(75,099)
			(567,134)

Additions (Other Funds)

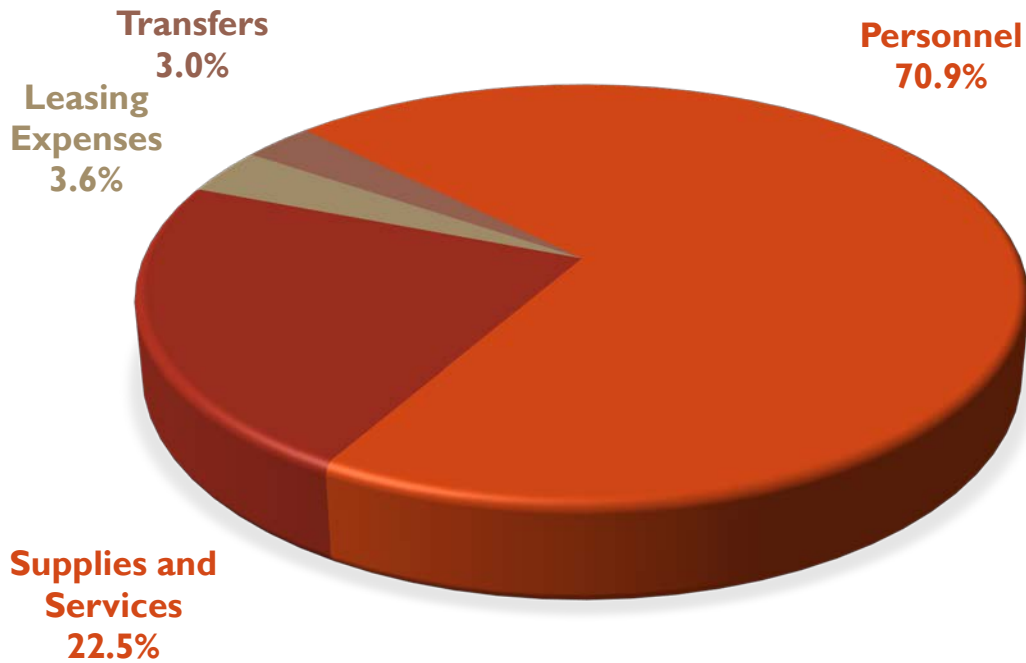
Department	Position Title	Salary	With Benefits
Water and Sewer	UTILITIES SUPERVISOR	\$ 54,726	\$ 76,616
Water and Sewer	SENIOR ENGINEERING TECHNICIAN	47,800	66,920
			\$ 143,536

Two new positions needed to implement a new state-mandated Cross Connection Control Program.

PROPOSED FY 2019-20 BUDGET OVERVIEW (GENERAL FUND)

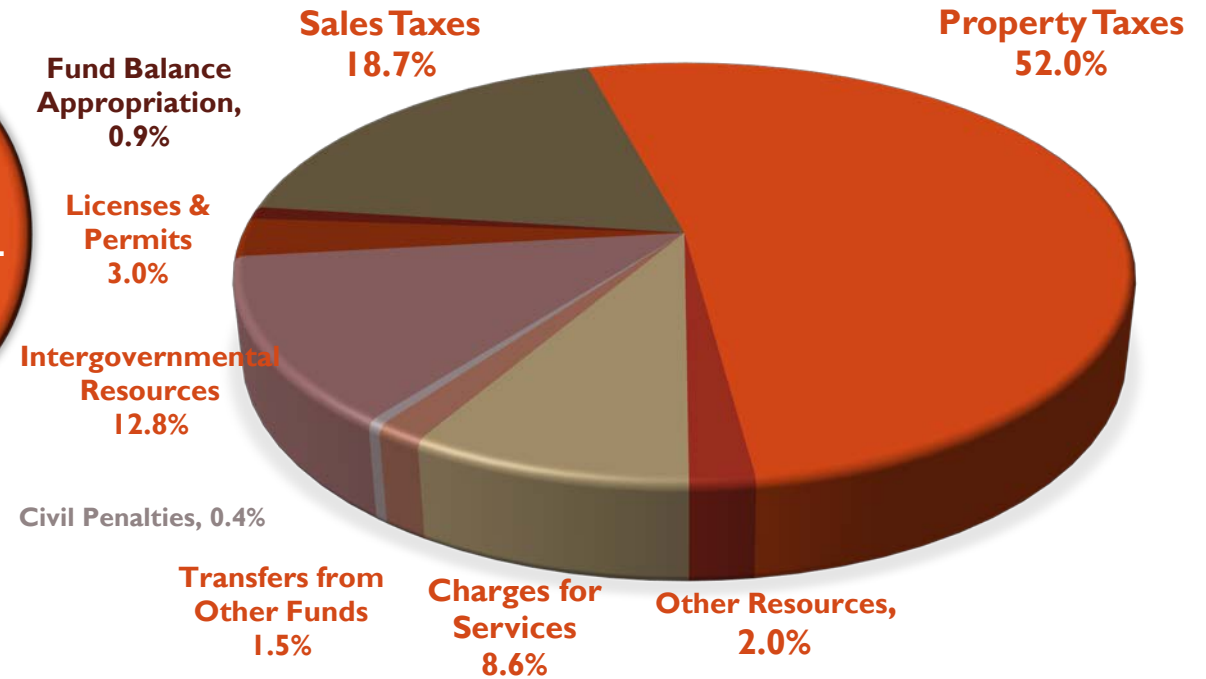


EXPENDITURES BY TYPE



\$211.9
TOTAL
**GENERAL
FUND**
BUDGET

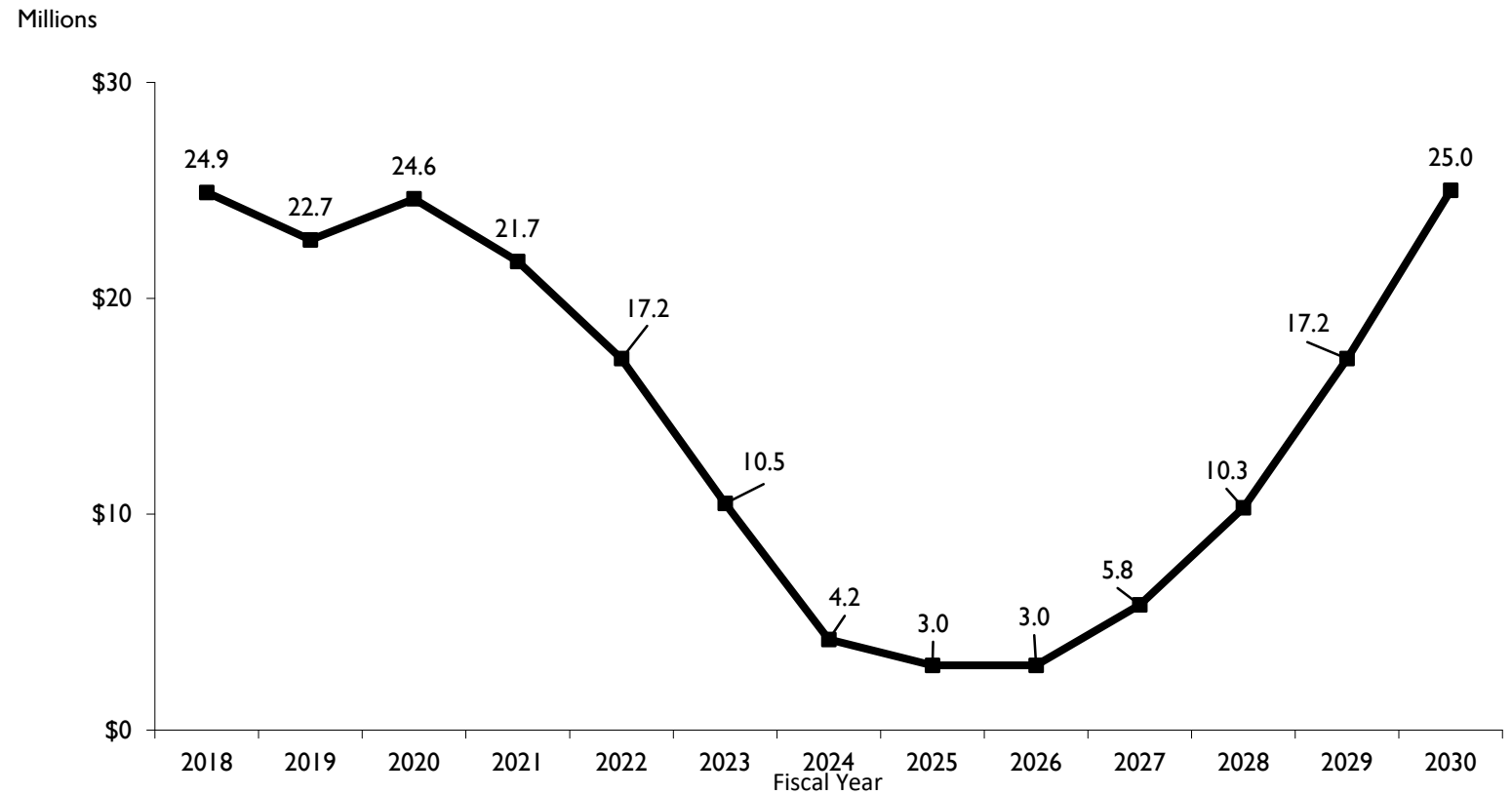
RESOURCES BY TYPE



PROPOSED FY 2019-20 BUDGET OVERVIEW



PROJECTED DEBT SERVICE FUND BALANCE



This graph provides a multi-year outlook for the debt service fund that includes recently approved debt issuances and projected future debt issuances. The projection assumes the issuance of the \$25.5 M balance of the 2014 general obligation bonds referendum, the issuance of the \$122 M of 2018 bonds in FY 2019-20 and FY 2021-22, and other anticipated financings.

PROPOSED FY 2019-20 BUDGET OVERVIEW



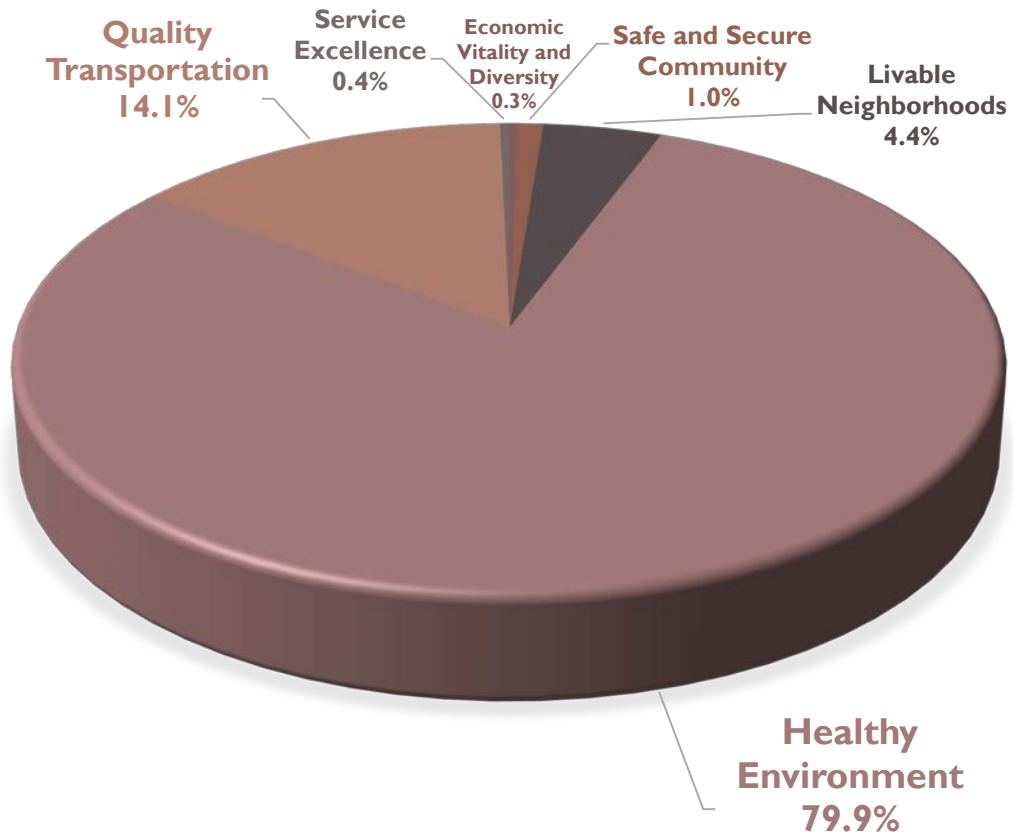
TAX BILL CHART

4 CENT INCREASE
FOR THE 2018 BONDS

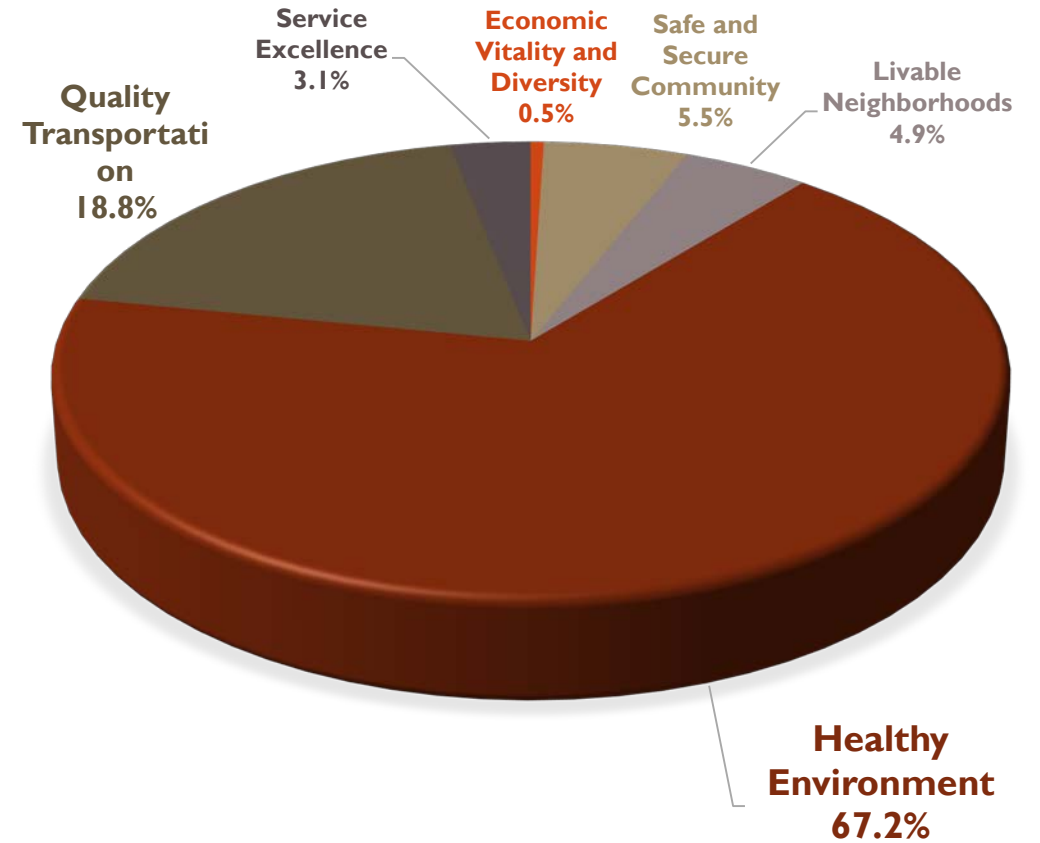
Home Value	Current Bill (59.74¢)	New Bill (63.74¢)	Difference (Current vs. Proposed Rate)
\$50,000	\$299	\$319	\$20
\$100,000	\$597	\$637	\$40
\$125,000	\$747	\$797	\$50
\$150,000	\$896	\$956	\$60
\$200,000	\$1,195	\$1,275	\$80
\$250,000	\$1,494	\$1,594	\$100
\$300,000	\$1,792	\$1,912	\$120

PROPOSED 2020-2025 CAPITAL PLAN SUMMARY

by Strategic Focus Area



FY 2019-20 Year Total: \$87 M



2020-2025 (Six-Year) Total: \$355 M

PROPOSED 2020-2025 CAPITAL PLAN SUMMARY HIGHLIGHTS



FY 2019-20 Year Total: \$87 M

- A major portion of the proposed capital budget is for investments in water and sewer infrastructure (Healthy Environment).
- Includes the April 2019 appropriation of two-thirds bonds to fund the Novack Drive Bridge Replacement, Meadowlark Drive Widening, and Recreation Maintenance Projects.

By Strategic Focus Area	2019-2020
Economic Vitality and Diversity	\$.250 M
Safe and Secure Community	\$.832 M
Livable Neighborhoods	\$4 M
Healthy Environment	\$70 M
Quality Transportation	\$12 M
Service Excellence	\$.315M
Total Proposed Expenditures	\$87 M

2020-2025 (Six-Year) Total: \$355 M

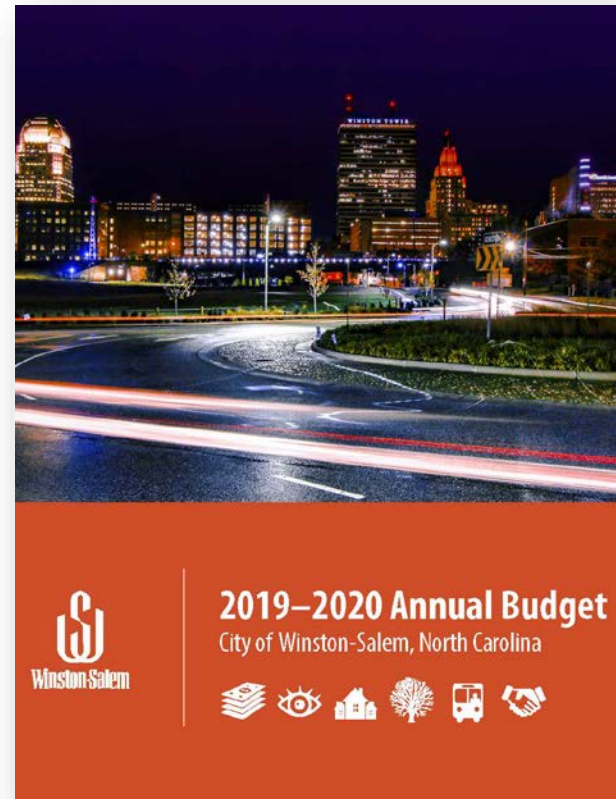
- Healthy Environment projects (i.e., water, sewer, solid waste disposal, and stormwater management) represent 67% of the six-year plan.
- Appropriation of \$21.7 million over six-years in two-thirds general obligation bonds for major maintenance of recreation and fire facilities, street resurfacing, and bridge repairs.

By Strategic Focus Area	2020-2025
Economic Vitality and Diversity	\$2 M
Safe and Secure Community	\$20 M
Livable Neighborhoods	\$17 M
Healthy Environment	\$238 M
Quality Transportation	\$67 M
Service Excellence	\$11 M
Total Proposed Expenditures	\$355 M

PROPOSED FY 2019-20 BUDGET OVERVIEW



CITIZEN ENGAGEMENT



UPCOMING CITIZEN ENGAGEMENT ACTIVITIES:

- Place a copy of the proposed FY 2019-20 budget in all City Recreation Centers and Public Libraries
- Distribute over 500 one-page Budget Highlight flyers in various locations in the City
- Mail over 70 postcards to Neighborhood Associations and Community Groups
- Post news articles about the proposed budget on the cityofws.org main webpage
- Engage citizens about the budget on social media

PUBLIC HEARING, Thursday May 30th, 7pm, City Council Chamber



PROPOSED FY 2019-20 BUDGET AND CAPITAL DOCUMENTS, ORGANIZED BY STRATEGIC FOCUS AREA



- Business Inclusion and Advancement
- Downtown WS Business Improvement District
- Off-Street Parking
- Public Assembly Facilities (Fairgrounds, The Benton, Bowman Gray Stadium)
- Downtown Ballpark



- Sanitation
- Solid Waste Disposal
- Water and Sewer System
- Stormwater Management



- Police Department
- Fire Department
- Emergency Management



- Department of Transportation
- Traffic Field Operations
- Winston-Salem Transit Authority



- Planning and Development Services
- Community Development
- Human Relations
- Recreation and Parks



- General Government
- Financial Management
- Human Resources Management
- Interdepartmental Services
- Debt Management

PROPOSED FY 2019-20 BUDGET OVERVIEW



Date/Location	Event/Topic
Thursday, May 30 (5:00 p.m.) Council Committee Room	Finance Committee Budget Workshop Community Agencies Highlights
Thursday, May 30 (7:00 p.m.) City Council Chamber	Finance Committee Public Hearing
Thursday, June 6 (4:00 p.m.) Council Committee Room	Finance Committee Budget Workshop Consideration of a recommended budget and property tax rate
Monday, June 17 (7:00 p.m.) City Council Chamber	FY 2019-20 Budget Adoption 2 nd Public Hearing and Budget Adoption