TOTAL PROPOSED FY 2019-20 BUDGET

TOTAL NET EXPENDITURES (ALL FUNDS)

$496.4 M
PROPOSED FY 2019-20 BUDGET OVERVIEW

PROPERTY TAX BASE GROWTH

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Real Property</th>
<th>Personal Property</th>
<th>Registered Motor Vehicles</th>
<th>Public Service Companies</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual 2016</td>
<td>$16.3</td>
<td>$0.4</td>
<td>$2.1</td>
<td>$0.0</td>
</tr>
<tr>
<td>Actual 2017</td>
<td>$16.5</td>
<td>$0.4</td>
<td>$2.1</td>
<td>$0.0</td>
</tr>
<tr>
<td>Actual 2018</td>
<td>$17.5</td>
<td>$0.4</td>
<td>$2.2</td>
<td>$0.0</td>
</tr>
<tr>
<td>Estimated 2019</td>
<td>$17.7</td>
<td>$0.4</td>
<td>$2.4</td>
<td>$0.0</td>
</tr>
<tr>
<td>Projected 2020</td>
<td>$18.0</td>
<td>$0.4</td>
<td>$2.5</td>
<td>$0.0</td>
</tr>
</tbody>
</table>

$16.3 $16.5 $17.5 $17.7 $18.0

2.1% growth

Actual 2016  Actual 2017  Actual 2018  Estimated 2019  Projected 2020
TOTAL PROPOSED FY 2019-20 BUDGET (ALL FUNDS)

TOTAL NET EXPENDITURES
BY SERVICE AREA

- Public Safety: 22.5%
- Environmental Health: 39.3%
- Transportation: 10.4%
- General Government: 1.6%
- Human Resources Management: 3.7%
- Transportation and Culture: 4.2%
- Debt Management: 0.3%
- Interdepartmental Services: 2.7%
- Community and Economic Development: 5.2%
- General Government: 1.6%
- Fiscal Management: 0.3%
- Recreation and Culture: 4.2%

TOTAL NET EXPENDITURES
BY SERVICE AREA

$496.4 TOTAL BUDGET (ALL FUNDS)

TOTAL REVENUES
BY TYPE

- Property Taxes: 29.4%
- Charges for Services: 32.7%
- Sales Taxes: 9.4%
- Licenses and Permits: 1.5%
- Intergovernmental Resources: 11.7%
- Investment Income: 0.4%
- Net Reserve Appropriations: 2.4%
- Bond Proceeds: 9.0%
- Other Resources: 3.3%
- Civil Penalties: 0.2%
- Net Reserve Appropriations: 2.4%
- Bond Proceeds: 9.0%
- Other Resources: 3.3%
- Civil Penalties: 0.2%
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)
### Elimination (General Fund)

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

**Total Elimination (General Fund):** $(567,134)$

### Additions (Other Funds)

<table>
<thead>
<tr>
<th>Department</th>
<th>Position Title</th>
<th>Salary</th>
<th>With Benefits</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water and Sewer</td>
<td>UTILITIES SUPERVISOR</td>
<td>$54,726</td>
<td>$76,616</td>
</tr>
<tr>
<td>Water and Sewer</td>
<td>SENIOR ENGINEERING TECHNICIAN</td>
<td>47,800</td>
<td>66,920</td>
</tr>
</tbody>
</table>

Two new positions needed to implement a new state-mandated Cross Connection Control Program. **Total Additions (Other Funds): $143,536**
PROPOSED FY 2019-20 BUDGET OVERVIEW (GENERAL FUND)

EXPENDITURES BY TYPE

- Personnel: 70.9%
- Supplies and Services: 22.5%
- Leasing Expenses: 3.6%
- Transfers: 3.0%

RESOURCES BY TYPE

- Total General Fund Budget: $211.9M
- Property Taxes: 52.0%
- Sales Taxes: 18.7%
- Intergovernmental Resources: 12.8%
- Transfers from Other Funds: 1.5%
- Charges for Services: 8.6%
- Other Resources: 2.0%
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**

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

• 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

<table>
<thead>
<tr>
<th></th>
<th>FY 2019-20</th>
<th>2020-2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Vitality</td>
<td>$250 M</td>
<td>$2 M</td>
</tr>
<tr>
<td>and Diversity</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Safe and Secure Community</td>
<td>$832 M</td>
<td>$20 M</td>
</tr>
<tr>
<td>Livable Neighborhoods</td>
<td>$4 M</td>
<td>$17 M</td>
</tr>
<tr>
<td>Healthy Environment</td>
<td>$70 M</td>
<td>$238 M</td>
</tr>
<tr>
<td>Quality Transportation</td>
<td>$12 M</td>
<td>$67 M</td>
</tr>
<tr>
<td>Service Excellence</td>
<td>$315 M</td>
<td>$11 M</td>
</tr>
<tr>
<td><strong>Total Proposed</strong></td>
<td><strong>$87 M</strong></td>
<td><strong>$355 M</strong></td>
</tr>
</tbody>
</table>

FY 2019-20 Year Total: $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.
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

- Police Department
- Fire Department
- Emergency Management

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

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

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

- General Government
- Financial Management
- Human Resources Management
- Interdepartmental Services
- Debt Management
# Proposed FY 2019-20 Budget Overview

**Budget Review Calendar**

<table>
<thead>
<tr>
<th>Date/Location</th>
<th>Event/Topic</th>
</tr>
</thead>
</table>
| 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  
  2nd Public Hearing and Budget Adoption |