FINANCE COMMITTEE BUDGET PUBLIC HEARING
FISCAL YEAR 2016-2017

June 9, 2016

7:00 p.m., Council Chamber

Room 230, City Hall

1. PUBLIC HEARING ON PROPOSED CITY OF WINSTON-SALEM BUDGET FOR FISCAL YEAR 2016-2017.
FY 2016-2017 Budget Overview

Finance Committee Public Hearing

June 9, 2016
Total FY 16-17 Budget
Net Expenditures

- Operations: $326.5
- Debt Service: $41.5
- Capital: $74.0

Millions

$0.0
$100.0
$200.0
$300.0
$400.0
$500.0
$442.0
FY 16-17 Budget Overview

• Proposed 2¢ increase in property tax rate to address fundamental needs related to employee compensation, equipment, and facilities

• Employee Compensation
  – Merit pay adjustment between 1.5% and 3.0%, depending on performance
  – 2% public safety supplemental pay adjustment, effective January 1, 2017 (sworn police and certified firefighters)
  – Police retention adjustment (targeted for officers and corporals with 5-15 years of experience)
  – 3.0% market pay adjustment for all employees (excluding non-sworn police and certified firefighters)
  – Increase in minimum hourly rate from $10.10 to $10.40
  – 2% contribution to 401(a) defined compensation plan, effective January 1, 2017

• Equipment Replacement
  – Replacement of over 200 vehicles and equipment, including police pursuit vehicles, Hazmat truck and other fire apparatus, sanitation trucks, and other public works equipment
FY 16-17 Budget Overview
Continued

• Facility Maintenance
  – Use of $2.4 million in general fund balance for one-time expenditures, including major maintenance needs for recreation and other City facilities, completion of the City’s new fiber optic network, and an increase in the subsidy for the Benton Convention Center during the renovations project

• 1.5% increase in water volumetric rate, 3.0% increase in sewer volumetric rate, and $2.49 increase in bi-monthly base charge (adopted by City-County Utility Commission, effective October 1, 2016)

• $0.50 increase in tipping fees for large volume haulers at Hanes Mill Road Landfill, and an increase $1 at Old Salisbury Road Construction and Demolition Landfill (adopted by City-County Utility Commission, effective July 1, 2016)
Proposed FY 16-17 Budget by Strategic Focus Area

- Economic Vitality and Diversity: 4%
- Debt Management: 12%
- Safe and Secure Community: 23%
- Livable Neighborhoods: 4%
- Healthy Environment: 41%

Total: $442.0 Million
Highlights by Strategic Focus Area

**Safe and Secure Community**
- Revising Police Patrol Districts (3→4)
- Consolidated City-County Forensic Services
- Enhanced Public Safety Data Analytics
- Fire Inspections
- Shift Safety and Training Officers
- Fire Vehicular Maintenance

**Healthy Environment**
- Increased Capacity to Respond to Drainage Issues in Stormwater Management Program
- Recreation and Parks Facility Maintenance

**Quality Transportation**
- New Fixed Route Bus System (Start January 2017)
- Increased Capacity to Meet Demand for Trans-AID Service
Highlights by Strategic Focus Area

**Service Excellence**
- Enhanced Right-of-Way Maintenance
- Increased Focus on City Facility and Parks Maintenance

**Economic Vitality and Diversity**
- Business Development – Minority/Women Business Enterprise Supervisor
- Off-Street Parking Lighting Improvements
- Winston-Salem Fairgrounds Marketing Program and Capital Plan

**Livable Neighborhoods**
- High Resolution Camera to Monitor Illegal Dumping
Proposed FY 16-17 Budget by Resource Type

Total: $442.0 Million
Property Tax Rate

Notes
• Revaluations: FY 10 and FY 14; next revaluation scheduled for FY 18
• Rate does not include the 9¢ rate for the Downtown Winston-Salem Business Improvement District.
Projected Bills for Single Family Residence
Two-Cent Increase

<table>
<thead>
<tr>
<th>Property Value</th>
<th>Current Bill (56.5¢)</th>
<th>Bill at Proposed Rate (58.5¢)</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>$100,000</td>
<td>$565.00</td>
<td>$585.00</td>
<td>+$20</td>
</tr>
<tr>
<td>$150,000</td>
<td>$847.50</td>
<td>$877.50</td>
<td>+$30</td>
</tr>
<tr>
<td>$200,000</td>
<td>$1,130.00</td>
<td>$1,170.00</td>
<td>+$40</td>
</tr>
</tbody>
</table>
Proposed Customer Costs for Municipal Services FY 16-17

- Raleigh: $1,578
- Durham: $1,476
- Greensboro: $1,425
- Charlotte: $1,419
- Winston-Salem: $1,392

Legend:
- City Property Tax*
- Annual Water/Sewer Bill**
- Annual Stormwater Fees
- Annual Solid Waste Fees

*Based on $139,700 home value (median value for Winston-Salem)
** Based on 4,400 gallons or 6 CCF per month
Next Steps

- Finance Committee Meeting, June 13, 4:00-6:00 p.m.

- Public Safety Committee Meeting, June 13, 6:00 p.m.

- Finance Committee Workshop, June 14, 2:00-4:00 p.m.

- City Council Meeting, June 20, 7:00 p.m.
  - Budget Adoption