

**ECONOMIC VITALITY
& DIVERSITY**



**LIVABLE
NEIGHBORHOODS**



**SERVICE
EXCELLENCE**



**SAFE & SECURE
COMMUNITY**



**QUALITY
TRANSPORTATION**



**HEALTHY
ENVIRONMENT**

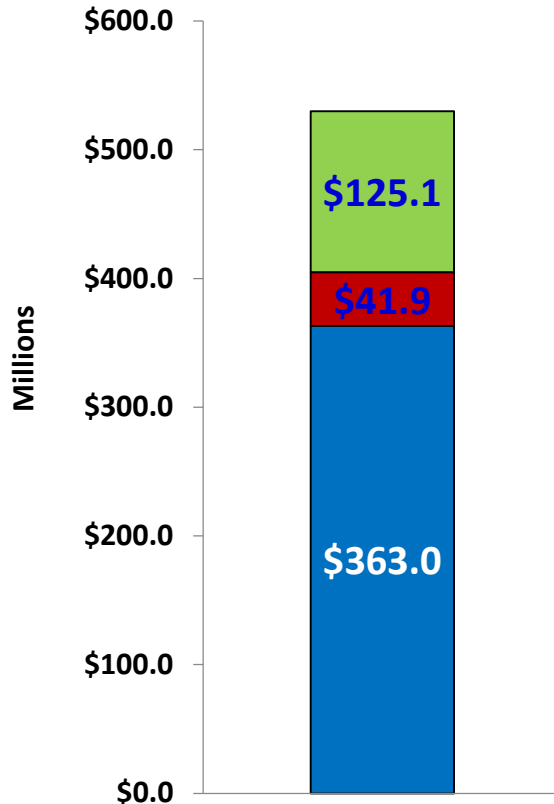


FY 2018-19 Proposed Budget **PUBLIC HEARING**

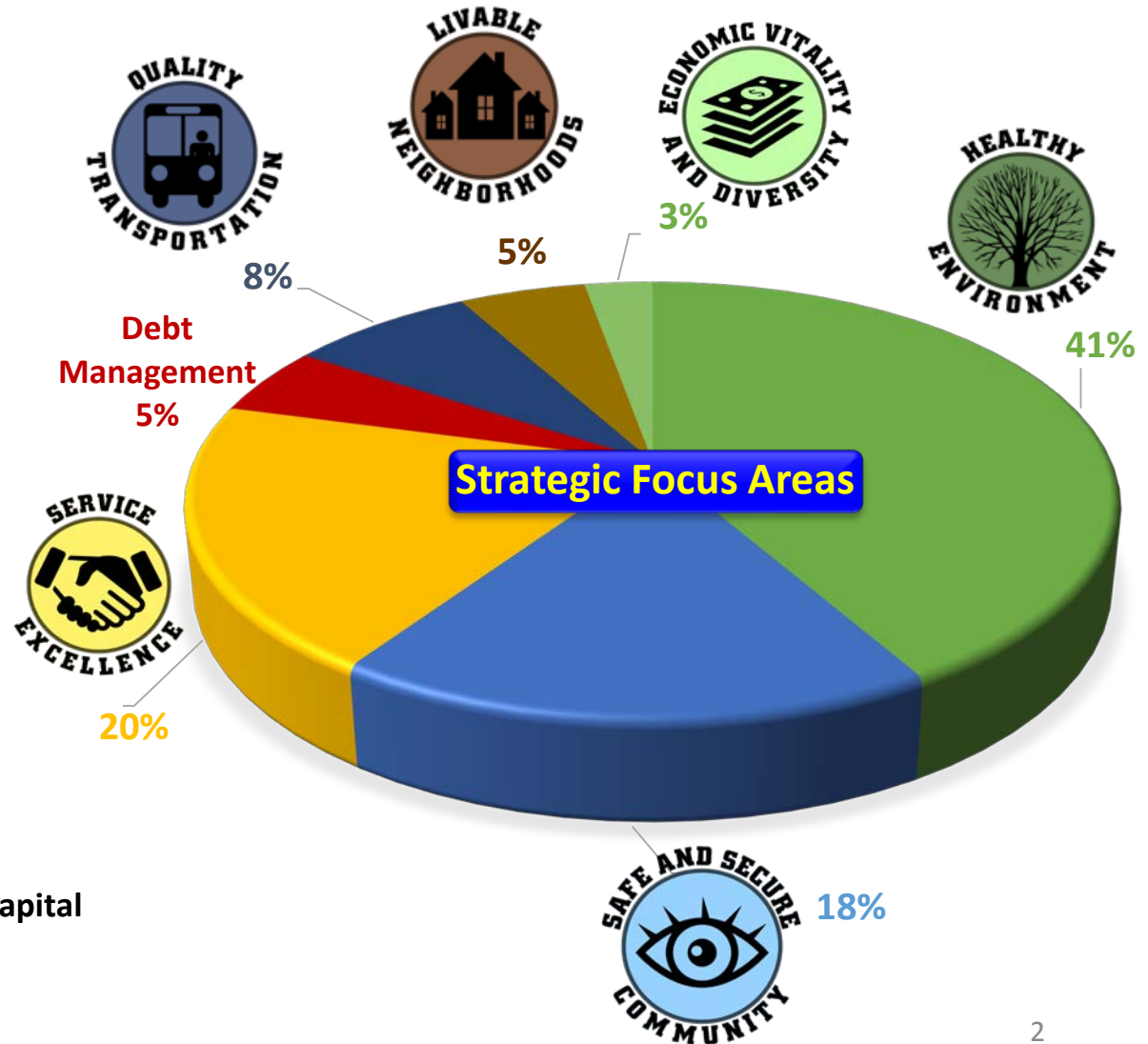
FY 2018-19 Proposed Expenditures



\$530 M Total
(ALL FUNDS)



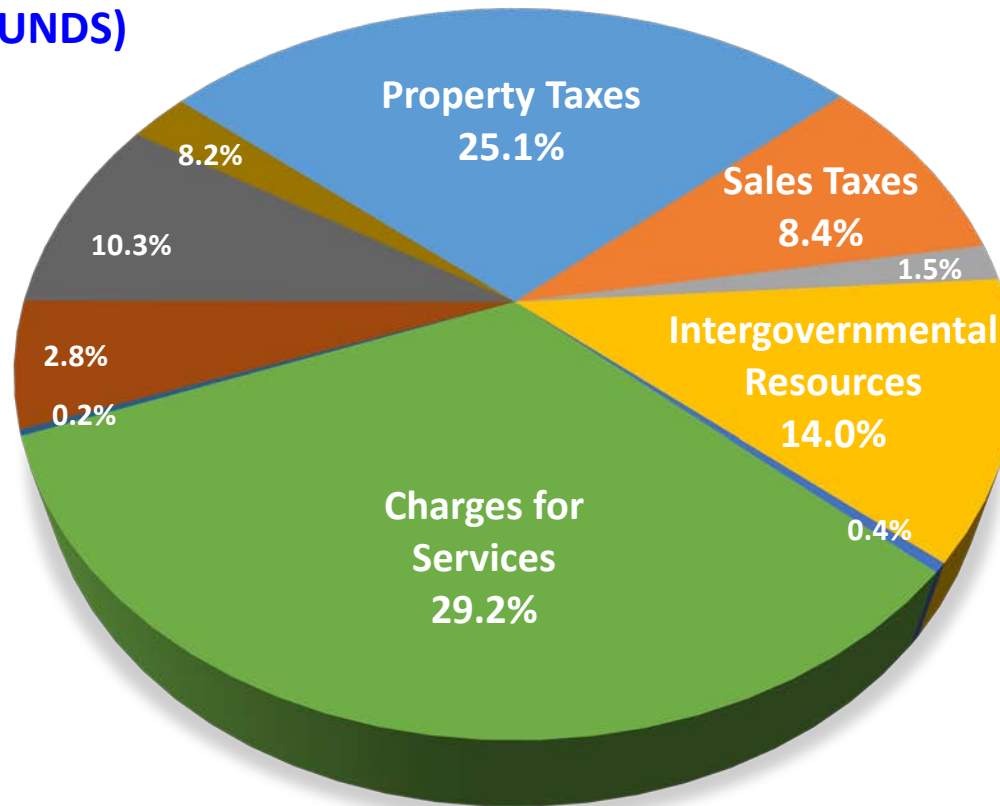
■ Operations ■ Debt Service ■ Capital



FY 2018-19 Proposed Revenues



\$530 M Total
(ALL FUNDS)



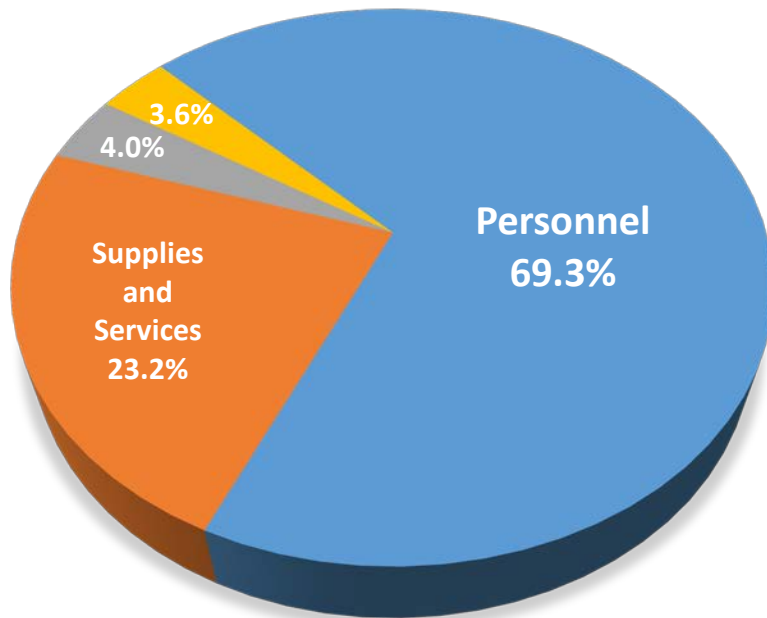
- Property Taxes
- Licenses and Permits
- Investment Income
- Civil Penalties
- Bond Proceeds
- Sales Taxes
- Intergovernmental Resources
- Charges for Services
- Other Resources
- Net Reserve Appropriations

FY 2018-19 Proposed Budget



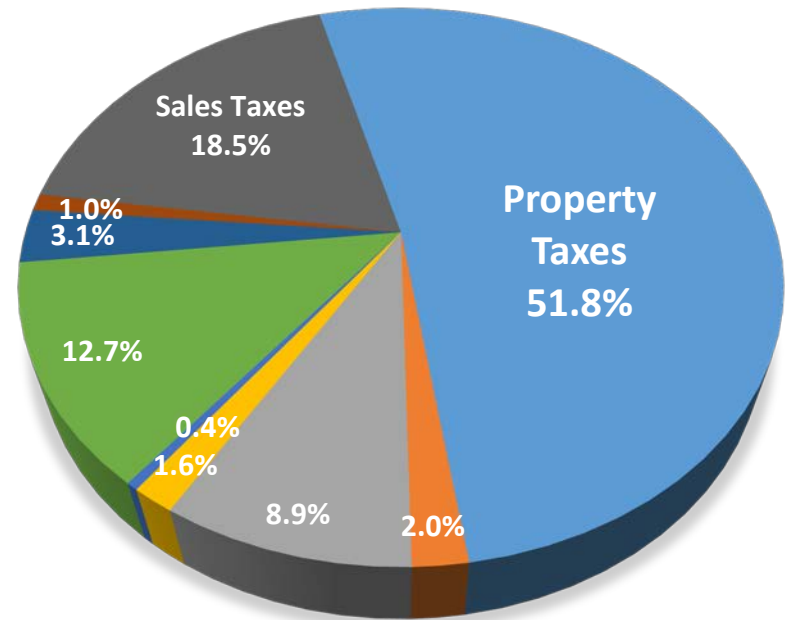
GENERAL FUND \$205.4 M

Expenditures



- Personnel
- Supplies and Services
- Leasing Expenses
- Transfers

Revenues



- Property Tax
- Charges for Service
- Civil Penalties
- Licenses & Permits
- Sales Tax
- Other Resources
- Transfers from Other Funds
- Intergovernmental Resources
- Fund Balance Appropriation

FY 2018-19 Budget Highlights



✓ No Tax Increase

- Tax rate will remain at 59.74 cents per \$100 of assessed value.

✓ Full Implementation of a Market Pay Study

- Beginning April 2019

✓ 2% Supplemental Pay for sworn police and certified firefighters

- Effective January 1, 2019

✓ Increase in the Minimum Wage to \$12.50 per hour

- Beginning April 2019

✓ Business 40 Mitigation Strategy (NCDOT) Grant

- \$7.2 million; enhanced bus service for 8 routes, park & ride lots, and ride home program

✓ Further automation of rear to side loader trucks

- Approximate savings of \$210,000 per year

✓ Elimination of Commercial Dumpster Service

- Ending Dec 31st, 2018; Approximate savings of \$300,000 in FY19 (half a year)