

Budget Workshops Responses to Questions, June 10th

by Strategic Focus Area



TABLE OF CONTENTS

SAFE AND SECURE COMMUNITY

There is a concern about the amount budgeted per SOAR participants. Can SOAR participants get trained to work in some of the vacant frontline positions (i.e. light equipment operators, etc.)?

The SOAR participants are currently provided training that allows them to compete for vacant frontline positions. Employees are now being trained for frontline positions in Sanitation, Fleet Services, Recreation and Parks, and Vegetation Maintenance. Some departments have already expressed interest in having the SOAR participants vie for permanent positions.

LIVABLE NEIGHBORHOODS

Are the Winston Lake Golf Course and ball fields irrigation budgeted?

The proposed FY 22 budget includes \$719,000 for Winston Lake Golf Course to smooth fairways, regrass areas of erosion, and perform invasive species removal. Irrigating the fields at Winston Lake and the Twin City complex is not included in the budget. Staff estimates it would cost \$15,000-20,000 per field to install irrigation systems, and \$1,500 per year per field for increased water costs.

QUALITY TRANSPORTATION

How are fixed route riders counted? Do transfers count twice?

Each rider is counted as they enter the bus and either pay the fare or present their transfer ticket. A rider who transfers is counted as a passenger for each route on their trip.

SERVICE EXCELLENCE

What is driving the budget increase for the Lowery St. building?

The costs for the Lowery Street building would increase in the proposed FY 22 budget to include \$94,000 for a new contract to provide security for the building. In addition, the cost of custodial services would increase about \$30,000, primarily to pay custodial employees the new \$15 per hour minimum wage.

Is the City cremating people or just selling urns and cremation niches?

The Cemetery is not cremating people. Urns and niches are being sold to individuals that have chosen cremation as a burial option.

Is Boys2Men part of Authoring Action? (Rene)

Boys2Men is not a part of Authoring Action. Boys2Men is a mentorship program that seeks to raise awareness about the challenges facing boys and to create safe circles where boys can talk about events, emotions, and life experiences. The agency provides individual and group counseling.

Authoring Action is a mentorship program that seeks to positively transform the lives of youth and their community through the power of creative writing and leadership education. Their vision is for teen authors to address global issues in local and national forums to advocate for social change.

When will we know if ARPA funds can be used for the crime prevention plan and free up fund balance?

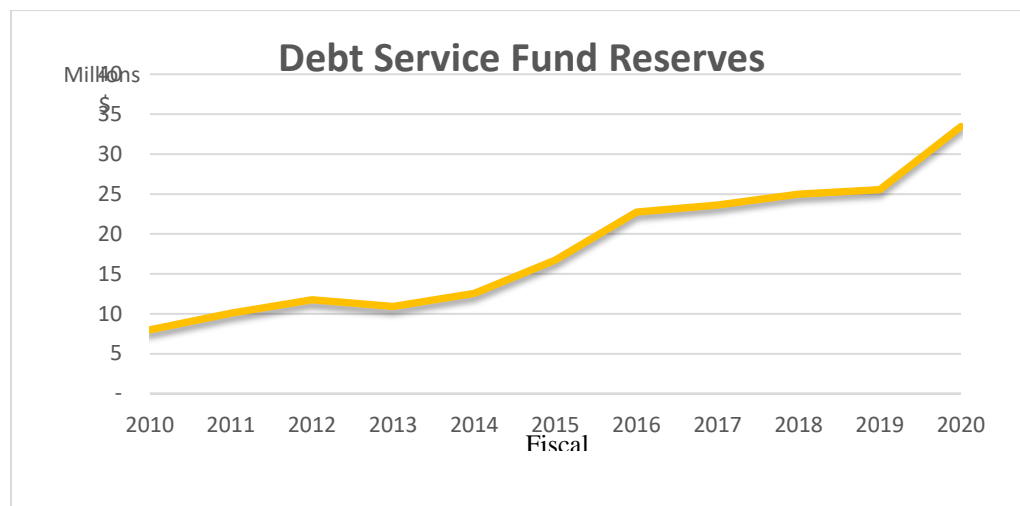
When the U.S. Treasury Department released the Interim Final Rule for the Coronavirus State and Local Fiscal Recovery Funds on May 10, the department opened a 60-day public comment period to receive input on the provisions drafted in the rule. That comment period will close in mid-July, after which the department will review comments and issue the final guidelines – no date for final rule issuance is currently set. The Interim Final Rule currently allows for a broad range of services to assist communities that were disproportionately impacted by the pandemic. Specifically, the rule notes that certain types of services are eligible if provided in a Qualified Census Tract. In the Frequently Asked Questions (FAQ’s) issued by the department, “community violence intervention programs” are specifically noted as eligible services to address the health disparities and social determinants of health in these areas.

City staff plan to provide an update to the Mayor and City Council in July that provides more details about the proposed uses under development. Based on feedback from the Mayor and Council Members, staff will bring developed proposals in August as part of a special workshop of the Mayor and City Council. As part of the Council’s approval of the uses, staff will prepare a budget amendment to appropriate the first tranche. At that time, Coronavirus Local Fiscal Recovery Funds can be appropriated for the crime prevention plan, thus making general fund balance available for other needs.

Is there a City reserve policy for the debt service fund?

The City shall maintain a Debt Service Fund and all funds accumulated shall be used towards debt service, debt administration, and debt issuance. The City’s policy is to maintain a minimum unassigned fund balance of 12.5% of the estimated expenditures in the Debt Service Fund.

Show debt service fund balance starting from 2010.



Note:

FY 2016 includes a tax increase of 2.5 cents for 2014 Referendum of \$139.M.

FY 2020 includes a tax increase of 4 cents for 2018 Referendum of \$122 M.

Create a list of the Capital Plan projects by ward.

A list of the FY 22 proposed Capital Plan projects by ward is attached.

FY 2021-22 Proposed Capital Improvement Plan Projects by Ward

Project	FY22 Budget	Ward	Notes
<i>Economic Vitality and Diversity</i>			
Parking Deck Renovation	250,000	East	6th-Cherry-Trade
Convention Center Capital Contribution	250,000	North	
<i>Safe and Secure Community</i>			
Fire Apparatus Replacement	3,788,740	Citywide	
Fire Station Repaving Projects	485,000	Southeast, West	Stations 5, 11, and 18
Public Safety Facility Renewal	500,000	Citywide	
<i>Livable Neighborhoods</i>			
Homeowner Assistance / Production	1,656,750	Citywide	
Rental Housing Assistance / Production	410,000	Citywide	
Neighborhood Development	61,200	Citywide	
Granville Park Improvements	260,000	South	
Park Bridge Improvements	230,000	Southwest, Northwest, West	Shaffner, Bolton, Runnymede
Playground Safety Resurfacing	150,000	Citywide	
Recreation and Parks Department Facility Renewal	400,000	Citywide	
Recreation Maintenance Projects	719,000	East, Southeast	WLGC, RPGC
<i>Healthy Environment</i>			
Hanes Mill Road Landfill - Mechanically Stabilized Earthen Retaining Wall	449,000	North	
Archie Elledge Wastewater Treatment Plant Rehabilitation and Upgrades	250,000	Southwest	
Biosolids Dryer Facility Upgrade	500,000	Southwest	Elledge WWTP
Muddy Creek Wastewater Treatment Plant Rehabilitation and Upgrades	250,000	N/A	Outside city limits
R.W. Neilson Water Treatment Plant Rehabilitation and Upgrades	40,000,000	N/A	Outside city limits
Water Treatment Rehabilitation and Upgrades	3,000,000	Systemwide	
Asset Management Program / Studies	1,500,000	Systemwide	
Collection System Improvement Program	15,000,000	Systemwide	
Facility Improvements Program	300,000	East	Utilities Field Operations
Lift Station Capacity / Condition Improvements	750,000	Systemwide	
NCDOT Road Widening Project Utility Relocations	2,000,000	Systemwide	
Water Distribution System Improvements	10,000,000	Systemwide	
Water Tank Rehabilitation	250,000	Systemwide	
Basin Study Updates	300,000	Citywide	
Drainage Improvements on Private Property	250,000	Citywide	
Stormwater Infrastructure Renovations	1,000,000	Citywide	
<i>Quality Transportation</i>			
Bridge Repair and Replacement	5,500,000	Citywide	
Greenway Development	146,350	Citywide	
Sidewalk Maintenance / New Sidewalk Construction	146,350	Citywide	
Street Resurfacing Projects	2,637,450	Citywide	
Controlled Access Highway Streetlighting Maintenance	180,000	Northwest, West, Southwest	Salem Parkway from Peters Creek to Silas Creek
Decorative Streetlight Replacement	70,000	North, Northwest, East, South	Downtown area
Traffic Calming Projects	146,350	Citywide	
Traffic Safety Projects	146,350	Citywide	
Fixed Route Bus Replacement	3,650,000	Citywide	
Passenger Amenities	66,920	Citywide	

Quality Transportation - Continued

Section 5339 Bus and Bus Facilities Program	483,320 Citywide	
Security Enhancements	66,920 Citywide	
Trans-AID Vehicle Replacement	392,430 Citywide	
Transit Equipment Replacement	98,430 Citywide	
Transit Facility Renovations	492,140 North, East	Haith Administration Building; Clark Campbell Transit Center
Transit Vehicle Maintenance	310,560 Citywide	

Service Excellence

City Yard Security Fencing and Controlled Access	250,000 East	
Salt Dome Conveyor System	150,000 East	
General Government Facility Renewal	2,375,000 Citywide	
Solar PV System Installation	125,000 Citywide	
Communication Network Expansion	200,000 Citywide	
Infrastructure Improvements	975,000 Citywide	
Telephone Maintenance and System Upgrade Planning	200,000 Citywide	