

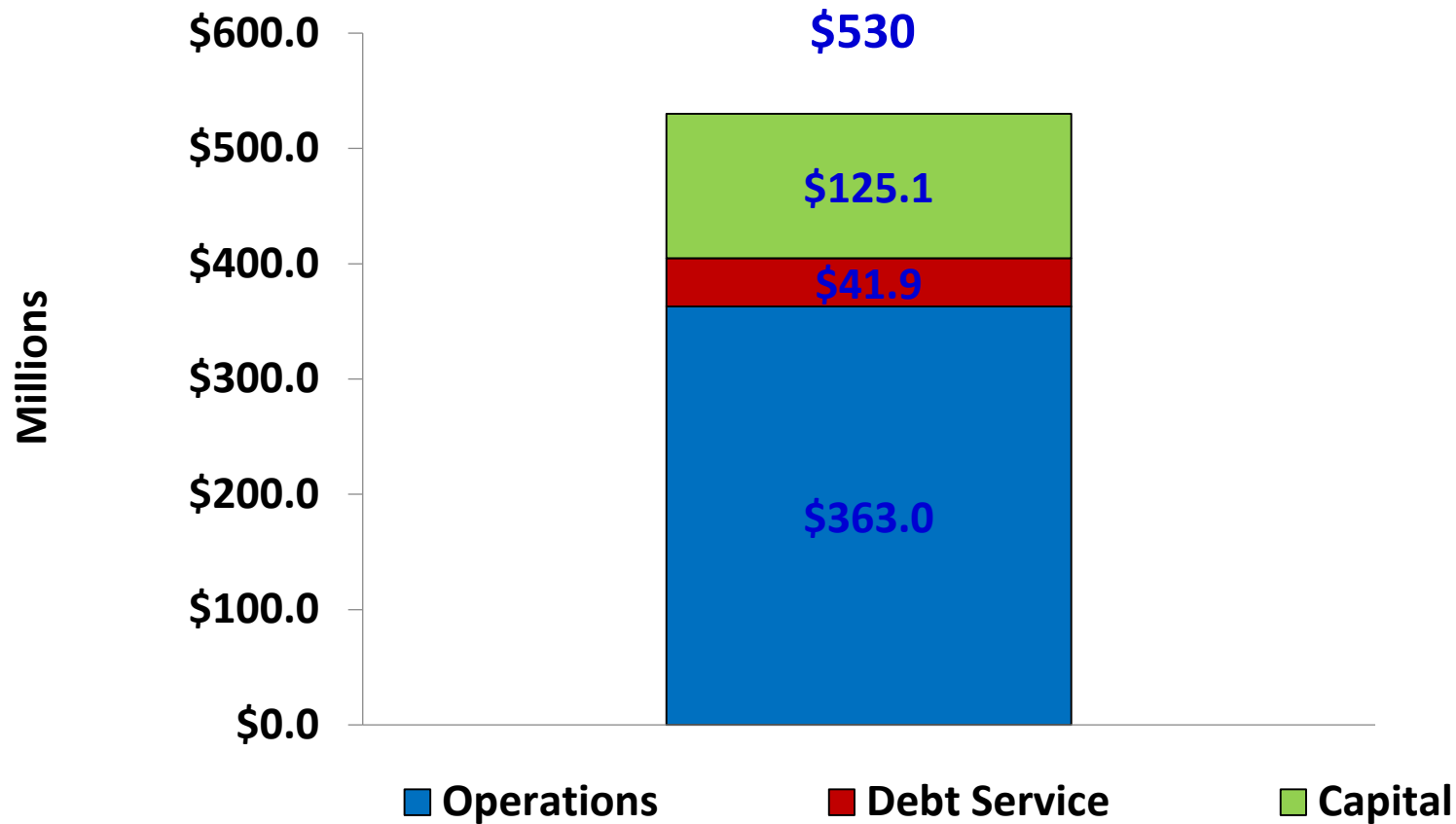


FY 2018-19 Proposed Budget

Finance Committee Budget Workshop, May 31, 2018

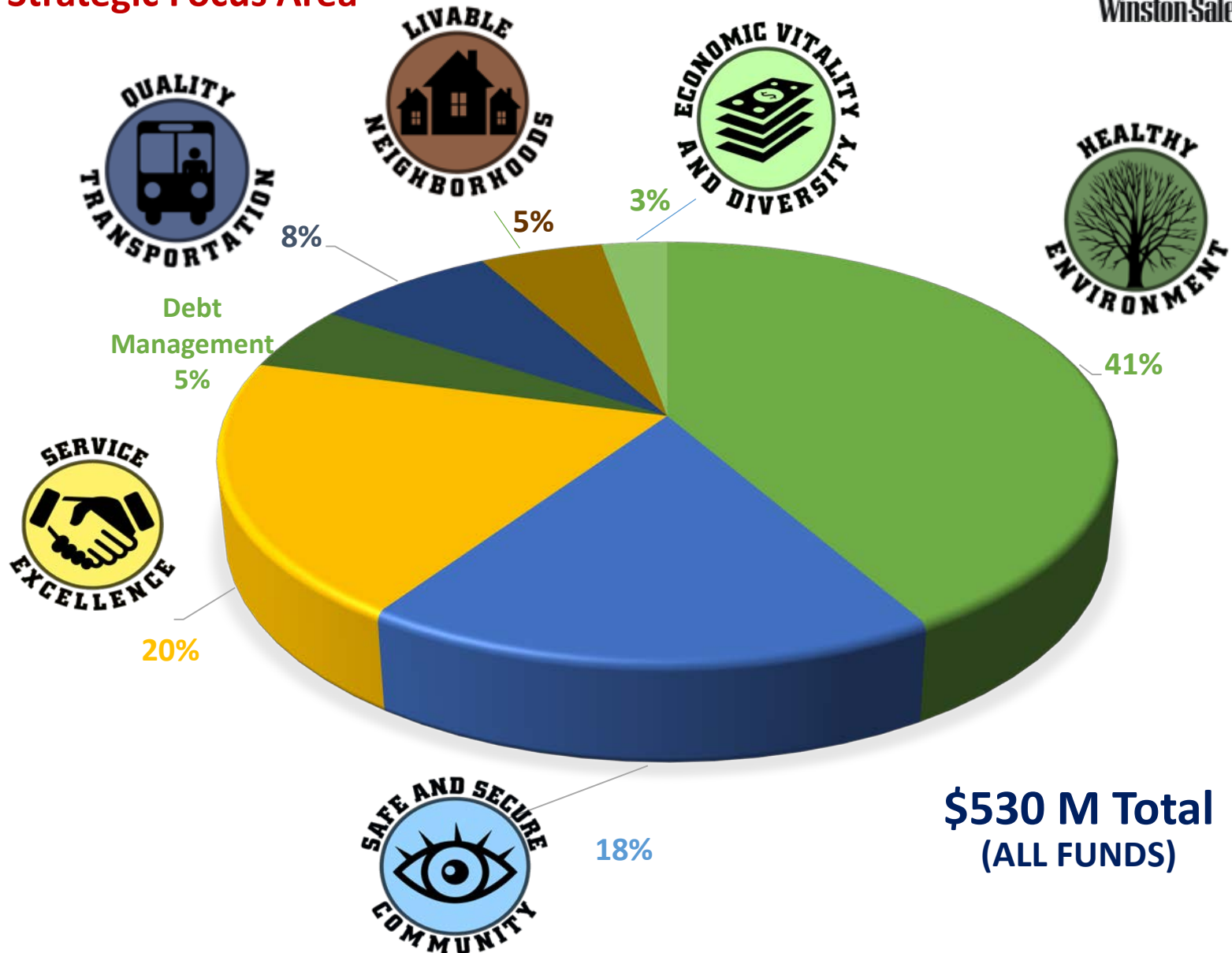
Total FY 2018-19 Proposed Budget

Net Expenditures – **ALL FUNDS**



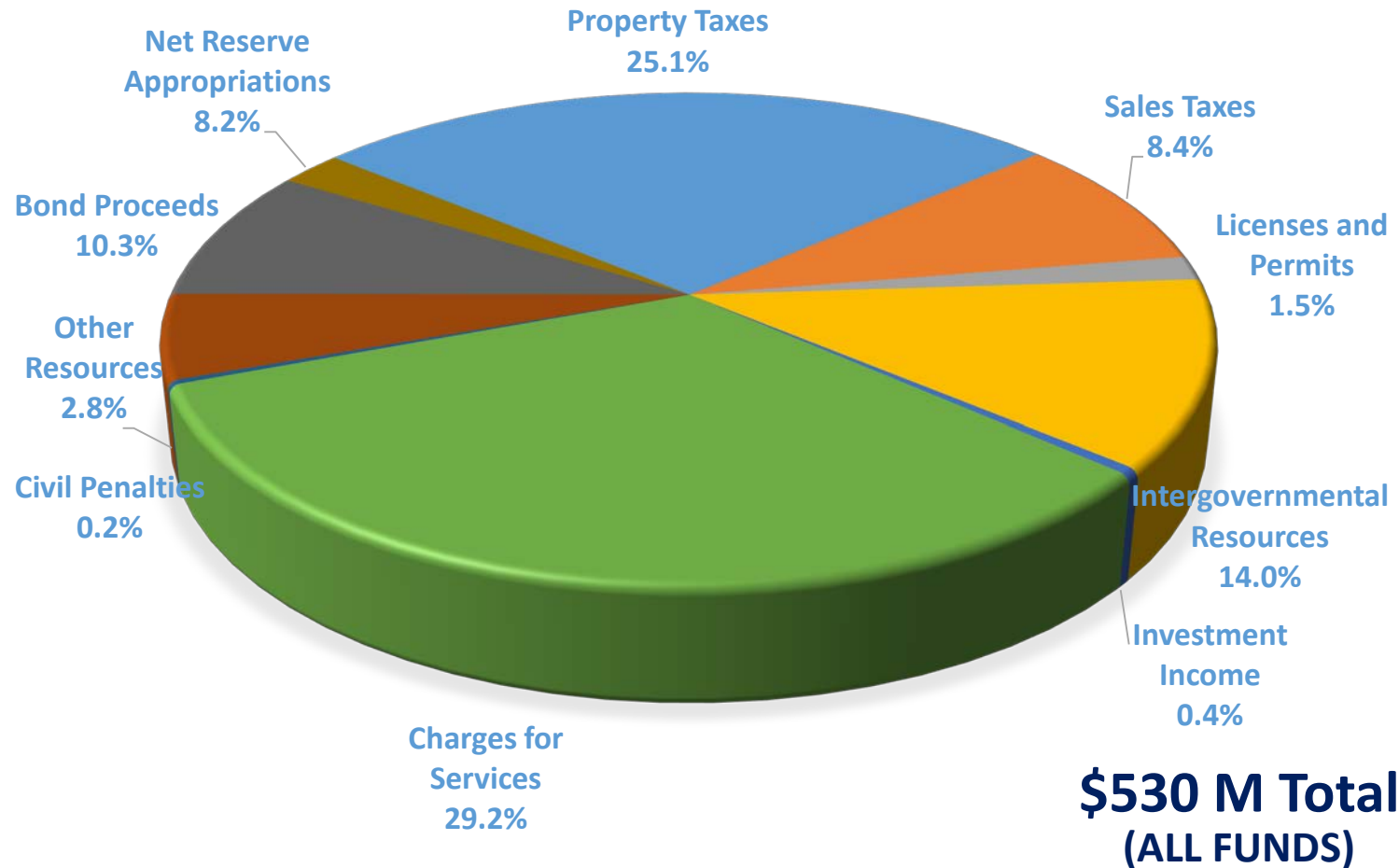
FY 2018-19 Proposed Expenditures

by Strategic Focus Area



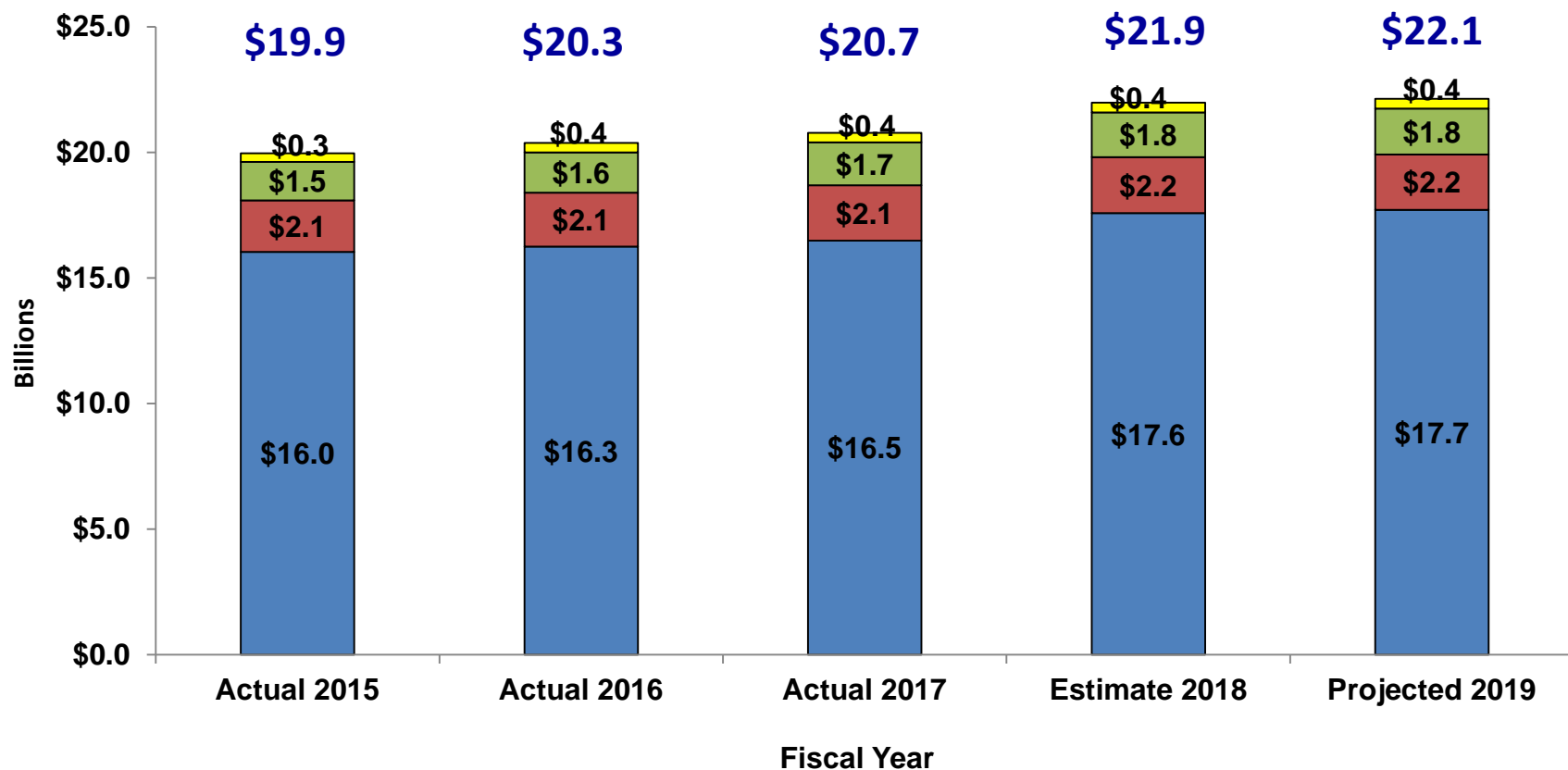
FY 2018-19 Proposed Revenues

ALL FUNDS



Property Tax Base

(General Fund, Debt Service, and Transit Funds)



■ Real Property
 ■ Personal Property
 ■ Registered Motor Vehicles
 ■ Public Service Companies

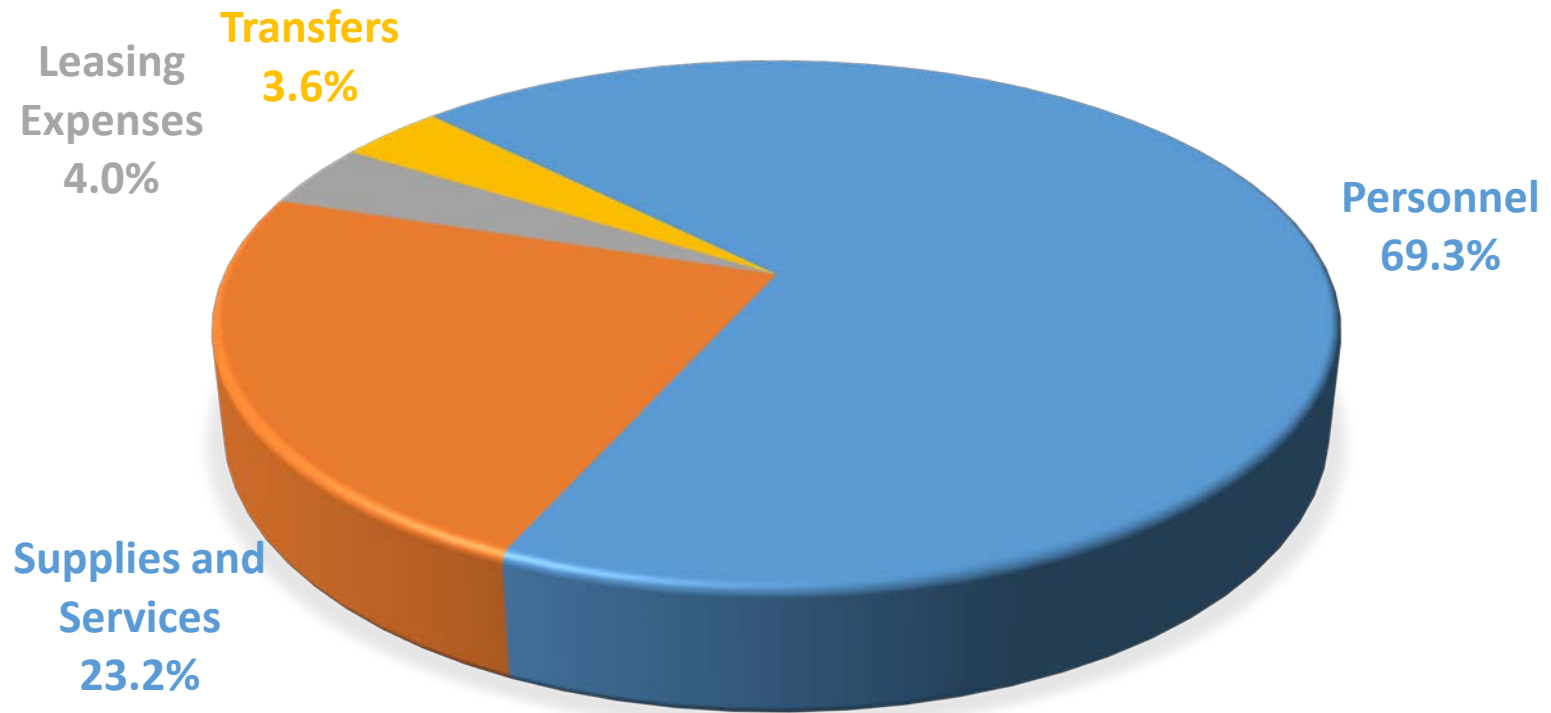
Note: Projected 2019 is based on a May 1st estimate from the Forsyth County Tax Office and reflects .7% growth from the current year estimate.

FY 2018-19 Budget Highlights

- **No Tax Increase**
 - Tax rate will remain at 59.74 cents per \$100 of assessed value.
- **Full Implementation of the Market Study**
 - Beginning April 2019
- **Public Safety 2% Supplemental Pay**
 - 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, 2108; Approximate savings of \$300,000 in FY19 (half a year)

FY 2018-19 Proposed EXPENDITURES

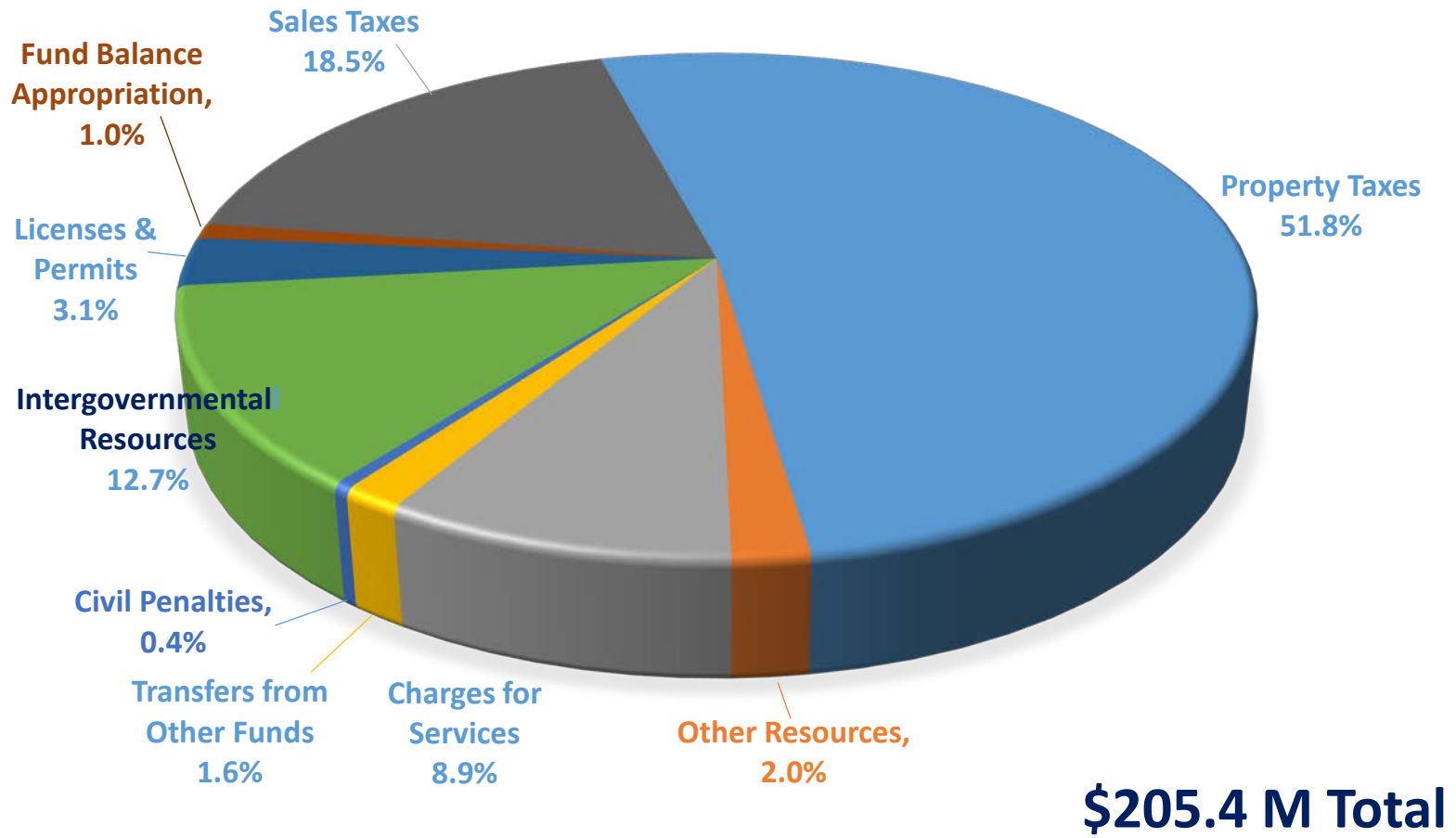
GENERAL FUND



\$205.4 M Total

FY 2018-19 Proposed REVENUES

GENERAL FUND



FY 2018-19 Changes in Positions

GENERAL FUND



Elimination/Defund

| Position | Department | Salaries & Benefits |
|---|--------------------------------------|---------------------|
| Sanitation Laborer (8) | Sanitation – Refuse | \$210,000 |
| Equipment Operator (6) & Supervisor (1) | Sanitation – Dumpster Service (½ yr) | \$309,000 |
| COPS Grant Positions (10) | Police Department | <u>\$128,000</u> |
| Total savings: | | \$647,000 |

- Eight vacant sanitation laborer positions in refuse collection to transition from three-person crews using rear loading trucks to one-person crews using automated side loaders.
- The Commercial Dumpster Service is proposed to end on December 31, 2018. Six equipment operators and one supervisor position will be eliminated. Staff will be moved into vacant positions.
- The COPS grant positions (all vacant) will be defunded from the FY 2018-19 budget due to high officer vacancies in the WSPD. Once adequate staffing levels increase for officers, the budget will be restored.

FY 2018-19 Changes in Positions

GENERAL FUND



Freeze

| Position | Department | Salaries & Benefits |
|--------------------------------------|-----------------------------|---------------------|
| Contact Center Team Lead/Trainer (1) | City Link | \$54,000 |
| Police Records Specialist (1) | Police Department | \$43,500 |
| Sanitation Operations Supervisor (1) | Sanitation – Administration | \$56,000 |
| Senior Administrative Assistant (1) | Sanitation – Refuse | \$54,000 |
| Building Construction Specialist (1) | Engineering | \$54,000 |
| Senior Engineering Technician (1) | Engineering | \$56,000 |
| Painter (1) | Recreation and Parks | \$35,000 |
| Newly vacated positions | Various | <u>\$120,500</u> |
| Total savings: | | \$473,000 |

- As service-level demands arise, the actual list may be adjusted to maintain appropriate levels of service.
- There will be ongoing management of (non-sworn/certified) positions that become vacant throughout the fiscal year, beyond the positions noted above, in order to achieve the salary savings.

Market Pay Study 2018

Summary of Findings

General Pay Plan

- 122 positions included in survey
- Comparison of starting salaries to market
 - 6.09% below average minimum salaries
- Internal pay relationship inequities exist within the City

Public Safety Pay Plans

- 15 sworn and certified positions included in survey
- Minimum salaries are an average of 1.66% below the market

Market Pay Study 2018

Administrative, Professional/Technical, Supervisory and Managerial Pay Enhancements

- **Study Results:**
 - 307 below market minimum
 - 364 w/in market range
 - 12 above market maximum
- **Recommendations (effective April 2019):**
 - New starting minimums:
 - \$12.50/hour
 - \$26,000/year
 - at least 2% pay increase to minimum
 - 2% compression increases for employees within market range
- **Continue efforts to raise minimum wage to \$15/hour by 2021**

Market Pay Study 2018

Public Safety Pay Enhancements

SWORN POLICE

- **Study Results:**
 - 179 below market minimum
 - 351 w/in market range
 - 8 above market maximum
- New starting minimum:
\$41,443 (+5%)

CERTIFIED FIRE

- **Study Results:**
 - 157 below market minimum
 - 211 w/in market range
 - 0 above market maximum
- New starting minimum:
\$39,470 (+17%)

Public Safety Starting Salary Comparisons 2018

| Classification | W-S Current Starting Pay | Survey Average Starting Pay | W-S Current Starting vs Survey Average | Proposed W-S Starting Pay - April 2019 |
|------------------------|--------------------------|-----------------------------|--|--|
| Police Officer Trainee | \$37,590 | \$36,047 | 4% | \$39,470 |
| Police Officer | \$39,470 | \$39,572 | 0% | \$41,443 |
| Police Corporal | \$45,691 | \$44,646 | 2% | \$47,975 |
| Police Detective | \$45,691 | \$44,646 | 2% | \$47,975 |
| Police Sergeant | \$55,538 | \$55,621 | 0% | \$58,314 |
| Police Lieutenant | \$65,985 | \$59,732 | 9% | \$70,882 |
| Police Captain | \$69,283 | \$67,916 | 2% | \$78,147 |
| Assistant Police Chief | \$72,847 | \$83,070 | -14% | \$90,465 |
| | | | | |
| Firefighter Trainee | \$32,091 | \$35,071 | -9% | \$37,590 |
| Firefighter | \$33,696 | \$36,290 | -8% | \$39,470 |
| Fire Engineer | \$43,857 | \$42,557 | 3% | \$45,691 |
| Fire Captain | \$55,087 | \$56,655 | -3% | \$58,314 |
| Battalion Fire Chief | \$65,021 | \$62,469 | 4% | \$64,292 |
| Division Fire Chief | \$68,257 | \$74,131 | -9% | \$74,426 |
| Assistant Fire Chief | \$72,847 | \$79,414 | -9% | \$86,157 |

Public Safety Pay 2017-2019

| DATE | ACTION | SWORN POLICE | CERTIFIED FIRE |
|----------------|--|-----------------|-------------------|
| April 2019 | 1/3rd Study Adjustment to New Pay Range Minimum (proposed) | X | X |
| | 2% Pay Adjustment for Compression (proposed) | X | X |
| January 2019 | 2% Public Safety Supplement (proposed) | X | X |
| July 2018 | 1.5 - 3% Annual Merit (proposed) | X | X |
| January 2018 | 2% Public Safety Supplement | X | X |
| September 2017 | 5% Military Incentive | X | X |
| July 2017 | 1.5 - 3% Annual Merit | X | X |
| | 1/3rd Study Adjustment to New Pay Range Minimum* | X | |
| | 2% Pay Adjustment for Compression* | X | |
| January 2017 | 2% Public Safety Supplement | X | X |

*for Police Officer Trainees, Police Officers, Sergeants, Corporals and Detectives only

Market Pay Study 2018

April 2019 Implementation Costs

| GENERAL FUND | | | |
|------------------|------------------|------------------|------------------|
| | Salaries | Benefits | Total |
| General Pay Plan | \$392,490 | \$166,580 | \$559,070 |
| Fire Pay Plan | \$170,490 | \$ 66,660 | \$237,150 |
| Police Pay Plan | <u>\$177,970</u> | <u>\$102,280</u> | <u>\$280,250</u> |
| Total: | \$740,950 | \$335,520 | \$1,076,470 |
| | | | |
| ALL FUNDS | \$867,550 | \$384,490 | \$1,252,040 |

Citizen Engagement on the FY 2018-19 Proposed Budget

2018-2019 Proposed Budget Highlights

City Manager Lee Garrity has recommended to Mayor Allen Joines and the City Council a \$530 million budget for 2018-19 that allocates \$363 million for operations, \$42 million for debt service and \$125 million for capital improvements.

HIGHLIGHTS OF THE PROPOSED BUDGET:

- ☐ No increase in the property tax rate (\$9.74 cents for every \$100 of assessed value).
- ☐ No new or increased user fees, except for water, sewer and landfill rate increases approved earlier this month by the Utility Commission.
- ☐ No reduction in services to households.
- ☐ Bulk commercial garbage collection would be discontinued. (All existing contracts would be honored.)
- ☐ Net reduction of 15 positions.
- ☐ Two percent retention pay increase for police officers and firefighters.
- ☐ Pay increases for administrative, technical, and professional positions, as well as sworn police and certified fire personnel, who are paid less than the average for like jobs in the area, or at least two percent; all city employee eligible for 1.5 to 3 percent merit increase based on performance.
- ☐ City's minimum wage increased to \$12.50/hour.
- ☐ \$7.3 million to mitigate the effects of the closure of Business 40, scheduled to take place this fall.
- ☐ \$602,020 for downtown improvements, financed through the 9-cent Business Improvement District levy on downtown businesses and residents.

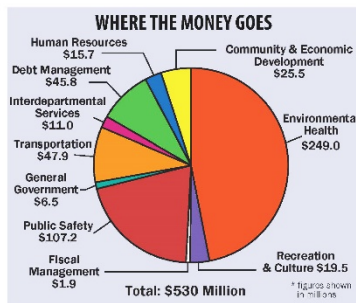
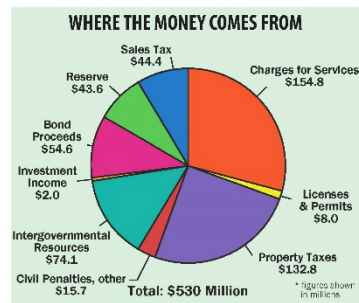
How to Participate...

Copies of the proposed budget are available for review at public libraries within the city, city recreation centers and City Hall, 101 N. Main St. Suite 30. The proposed budget is also posted online at CityofWS.org.

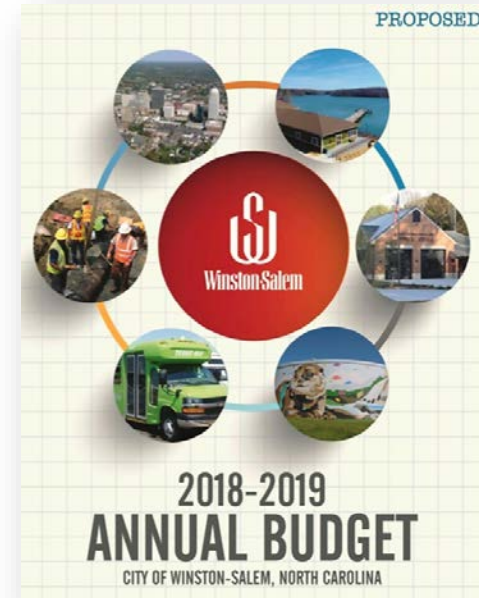
- Finance Committee workshops
May 31, June 5 & 11 at 4:30 p.m.
and (if needed) June 12 at 2 p.m.,
all in City Hall, Room 239.
- Finance Committee public hearing,
4 p.m. June 7, City Hall Council
Chamber, Room 230.
- Public Safety Committee review,
6 p.m. June 11, City Hall,
Room 239.
- City Council public hearing, 7 p.m. June 18, City Hall

Watch council and committee budget meetings live on WSTV (Spectrum cable channel 13, AT&T U-verse channel 99; streamed at CityofWS.org)

WEIGH IN ON THE BUDGET Phone in comments about the budget on the *Citizen Feedback* line, 336-734-1400, or submit comments through a form on the city website.



www.CityofWS.org
CITY OF WINSTON-SALEM: Mayor Allen Joines, City Council: William H. Egan, Mayor Pro Tempore; Northeast Ward: Derrell Adams, North Ward: Darlene Bass, Southeast Ward: Robert C. Cook, West Ward: John C. Jasser, South Ward: Jeff MacLeod, Northwest Ward: Dennis A. Mangione, East Ward: James Beggs, Southwest Ward: City Manager Lee Garrity



Examples of Upcoming Citizen Engagement Activities:

- Place a copy of the FY 2018-19 proposed 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 June 7th, 4pm, City Council Chamber

FY 2018-19 Budget Review Calendar

| Date/Location | Event/Topic |
|---|--|
| Thursday, May 24 | Distribution of Budget Proposal to the Mayor and City Council |
| Thursday, May 31 (4:30 p.m.) Council Committee Room | Finance Committee Workshop Budget Overview & Highlights |
| Tuesday, June 5 (4:30 p.m.) Council Committee Room | Finance Committee Workshop Capital Plan Overview & Community Agencies Highlights |
| Thursday, June 7 (4:00 p.m.) City Council Chamber | Finance Committee Public Hearing |
| Monday, June 11 (4:30 p.m.) Council Committee Room | Finance Committee Meeting/Workshop Consideration of a recommended budget and property tax rate |
| Monday, June 11 (6:00 p.m.) Council Committee Room | Public Safety Committee Police, Fire, and Emergency Management Budget Overview |
| Tuesday, June 12 (2:00 p.m.) Council Committee Room | Finance Committee Workshop Additional meeting (if needed) |
| Monday, June 18 (7:00 p.m.) City Council Chamber | Regular Council Meeting Public Hearing and Budget Adoption |