

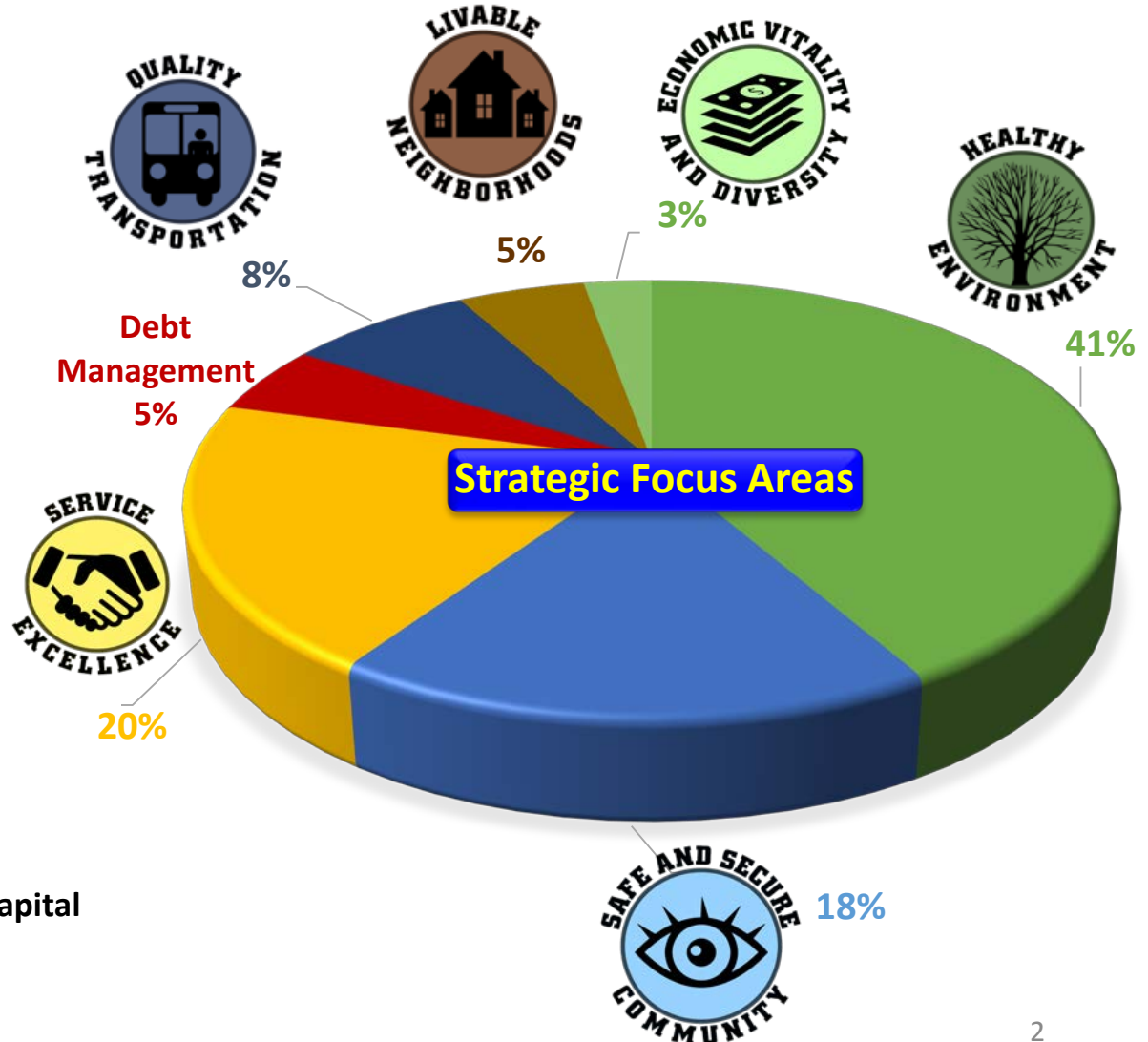
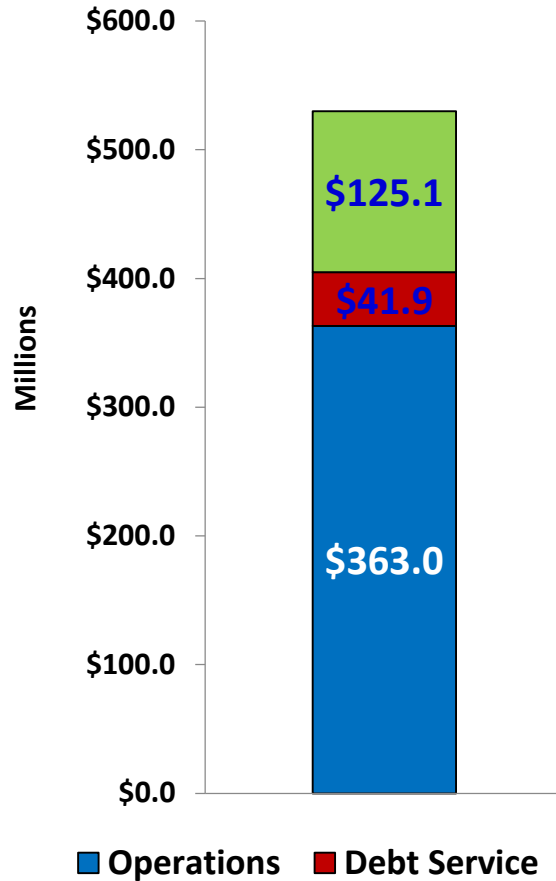


# FY 2018-19 Proposed Budget

## PUBLIC HEARING

# FY 2018-19 Proposed Expenditures

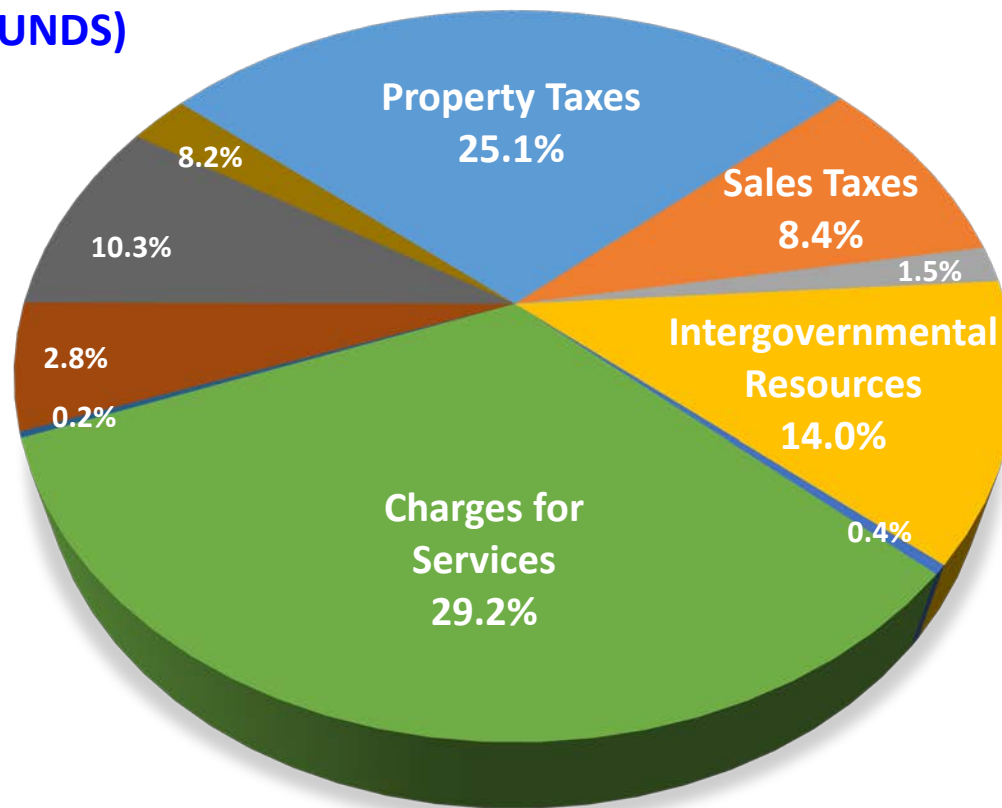
**\$530 M Total**  
(ALL FUNDS)



# FY 2018-19 Proposed Revenues



**\$530 M Total**  
(ALL FUNDS)

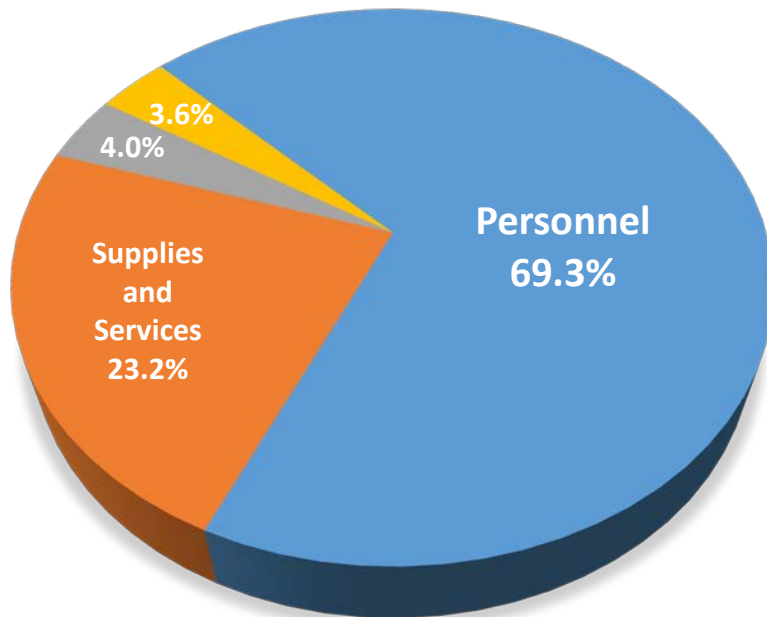


- |                        |                               |
|------------------------|-------------------------------|
| ■ Property Taxes       | ■ Sales Taxes                 |
| ■ Licenses and Permits | ■ Intergovernmental Resources |
| ■ Investment Income    | ■ Charges for Services        |
| ■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

# FY 2018-19 Proposed Budget

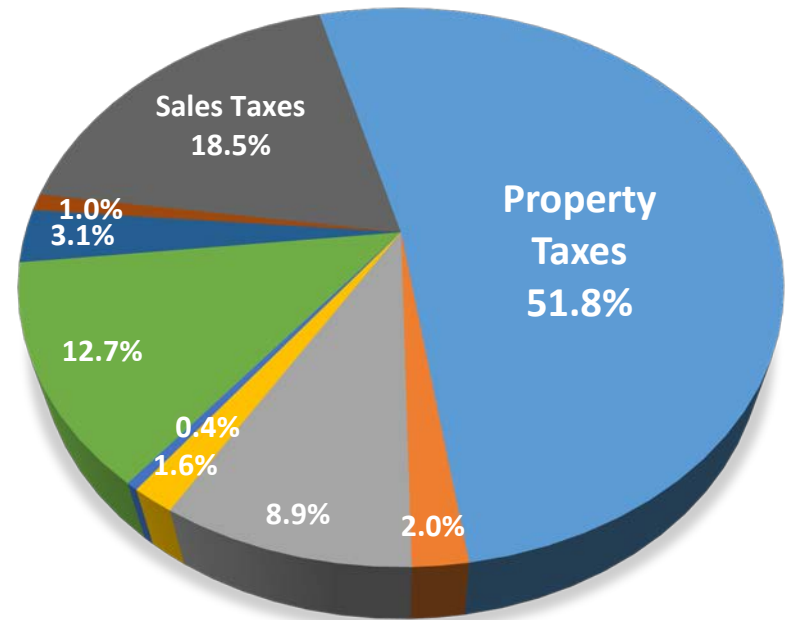
## GENERAL FUND \$205.4 M

### 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**

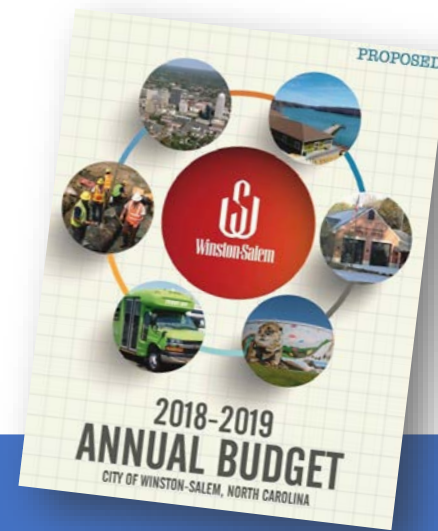
- Approximate savings of \$210,000 per year

## ✓ **Elimination of Commercial Dumpster Service**

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



# FY 2018-19 Budget Review Calendar



Date/Location	Event/Topic
<b>Monday, June 11</b> (4:00 p.m.) Council Committee Room	<b>Finance Committee Meeting/Workshop</b> Consideration of a recommended budget and property tax rate
<b>Monday, June 11</b> (6:00 p.m.) Council Committee Room	<b>Public Safety Committee</b> Police, Fire, and Emergency Management Budget Overview
<b>Tuesday, June 12</b> (2:00 p.m.) Council Committee Room	<b>Finance Committee Workshop</b> Additional meeting (if needed)
<b>Monday, June 18</b> (7:00 p.m.) City Council Chamber	<b>Regular Council Meeting</b> Public Hearing and Budget Adoption

Visit [www.cityofws.org/budget](http://www.cityofws.org/budget) to view the complete FY 2018-19 proposed budget.