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FY 2017 Proposed Budget & Capital Improvement Program (CIP)

City Council

February 23, 2016



Economic Outlook

- Job Growth Decline
- Population Increase
- Reduced City Staffing
- High Office Vacancy Rate



Priorities

- Civic Engagement
- City Manager's Priorities
 - Affordable Housing
 - Traffic & Parking Management
 - Increasing General Fund Revenue
 - IT Investment
 - Pre-K and Child Care



Proposed Budget

- \$671.6 M General Fund
 - 3.46% Increase
- \$833.1 M All Funds
 - 1% Increase
- 1 Cent Real Estate Tax Rate Increase
 - \$3.8 M in FY 2017
 - Average Tax Bill Increase = \$14/Month
- Additional 1 Cent Options Provided



Revenue

- No DASH or Metro Fare Increase
- Sanitary Sewer Fee
 - 15 Cents; \$1.25 to \$1.40 per 1,000 Gallons
 - Typical Cost = 68 Cents/Month
- Residential Refuse Collection Fee
 - \$16/Year; \$337 to \$353
 - Decrease in Recyclable Values



Employee Compensation

- Merit Increases (\$5.1 M)
- VRS 1% (\$1.4 M)
- Living Wage (\$270,000)
- Health Insurance 80/20 Cost Sharing
- Fire Fighter Pay Scale 2.5% Increase
- Fire Officer One-Grade Increase (5%)
- Net Reduction of 2.55 FTEs



Focus Area Investments

- Safe, Secure & Just Community
- Healthy & Thriving Residents
- Livable, Green & Prospering City
- Accountable, Effective & Well-Managed Government



Public Education

- \$206.6 M General Fund Operating
- \$7.75 M
 - \$4.75 M Transfer
 - \$3.00 M School Enrollment Capacity Contingent
- \$0.9 M Less Than Superintendent Request
- \$2.2 M Debt Service Increase
- Nearly \$10 Million Total Increase



Public Education

- ACPS FY 2017 Capital
 - \$44.2 M Requested
 - \$35.9 M Funded
 - \$8.3 M Difference
 - \$3.9 M Increase Over Previous Plan
- 10 Year Funding
 - \$291.2 M Requested
 - \$265.7 M Funded
 - \$25.5 M Difference



Capital Improvement

- \$1.6 Billion 10-Year Plan
- State of Good Repair



Thank You