

# City of Wilmington Budget Overview

Budget Education Meetings  
October 2010

# What we are asking & why

- Three-year strategic plan
- Plan to be updated in July 2011
- Need input/feedback on city's programs, services, priorities
- Sense for future direction
- Budget is key driver
- Engage citizens, promote awareness

# City's budget approach

- All services identified
- Ranked & prioritized based on Council goals, focus areas
- Over \$15 million in revenues lost
- 70+ positions eliminated since 2008

# Budget Basics

- Three main types
  - General Fund
  - Enterprise Funds
  - Construction (CIP) Program

# Budget Basics

- General Fund = \$84 million
  - Pays for basic services such as public safety, maintenance
  - Funded by property taxes, sales taxes, fees

# Budget Basics

- Enterprise funds = \$18 million
  - Self-supported, fee-based services
  - Solid Waste (Trash, recycling)
  - Golf Course
  - Storm Water Services
  - Parking (Downtown on-street, decks)

# Budget Basics

- City Construction Program
  - Called Capital Improvement Program (CIP)
  - Pays for improvement projects such as Riverwalk, new fire stations, etc.
  - Funded primarily by property taxes, sales taxes, fees

# Budget Basics

- Population: 102,000
- 52 square miles
- Employees: 981
  - More than half of city's employees in police, fire departments
  - 9 employees for every 1,000 citizens

# Balance

Property Taxes

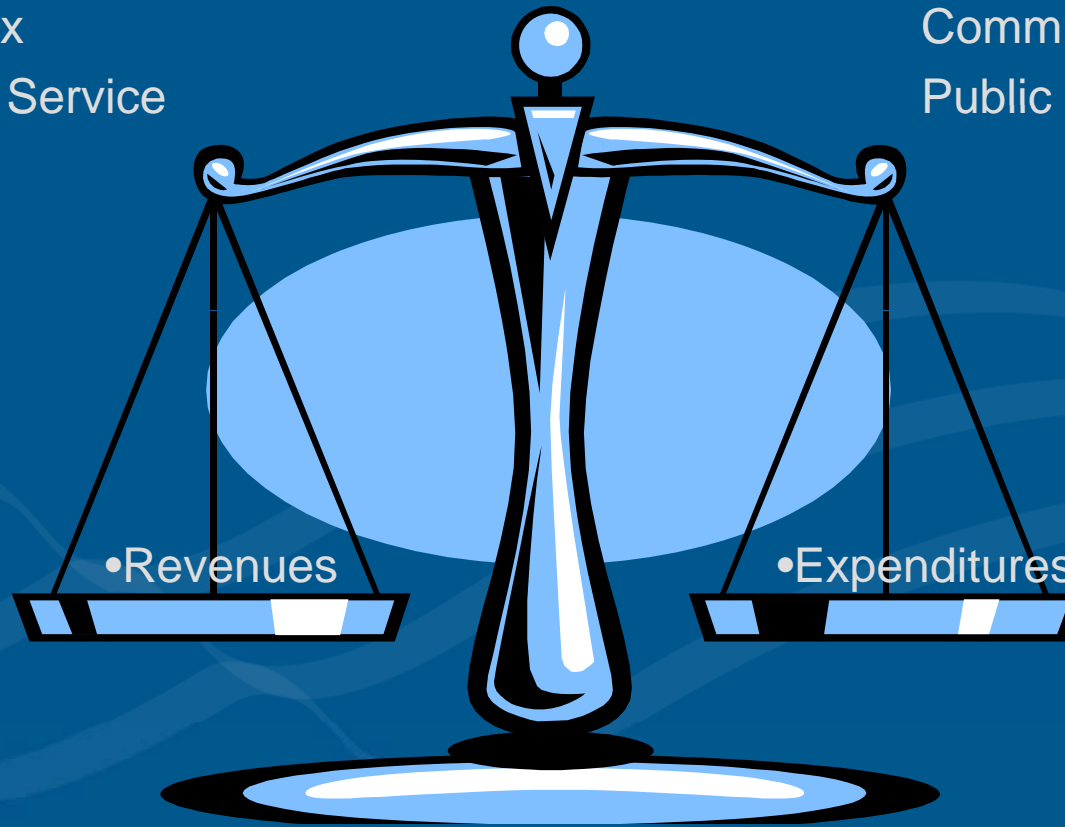
Sales Tax

Fees for Service

General Government

Community Development

Public Safety



# Where \$ comes from

PROPERTY  
TAXES

63%



SALES  
TAXES

17%

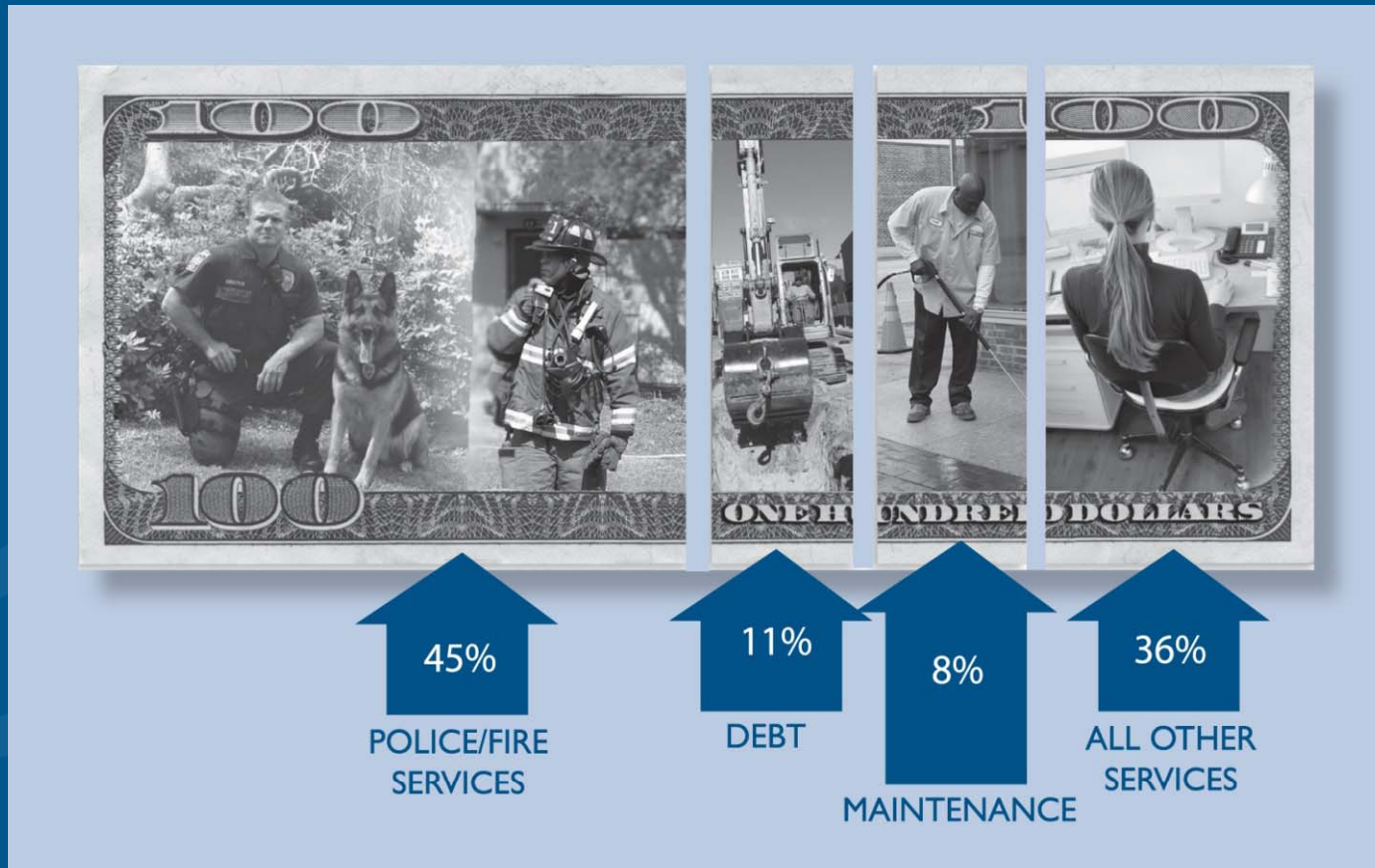


STATE FUNDING/  
FEES

20%



# Where \$ goes

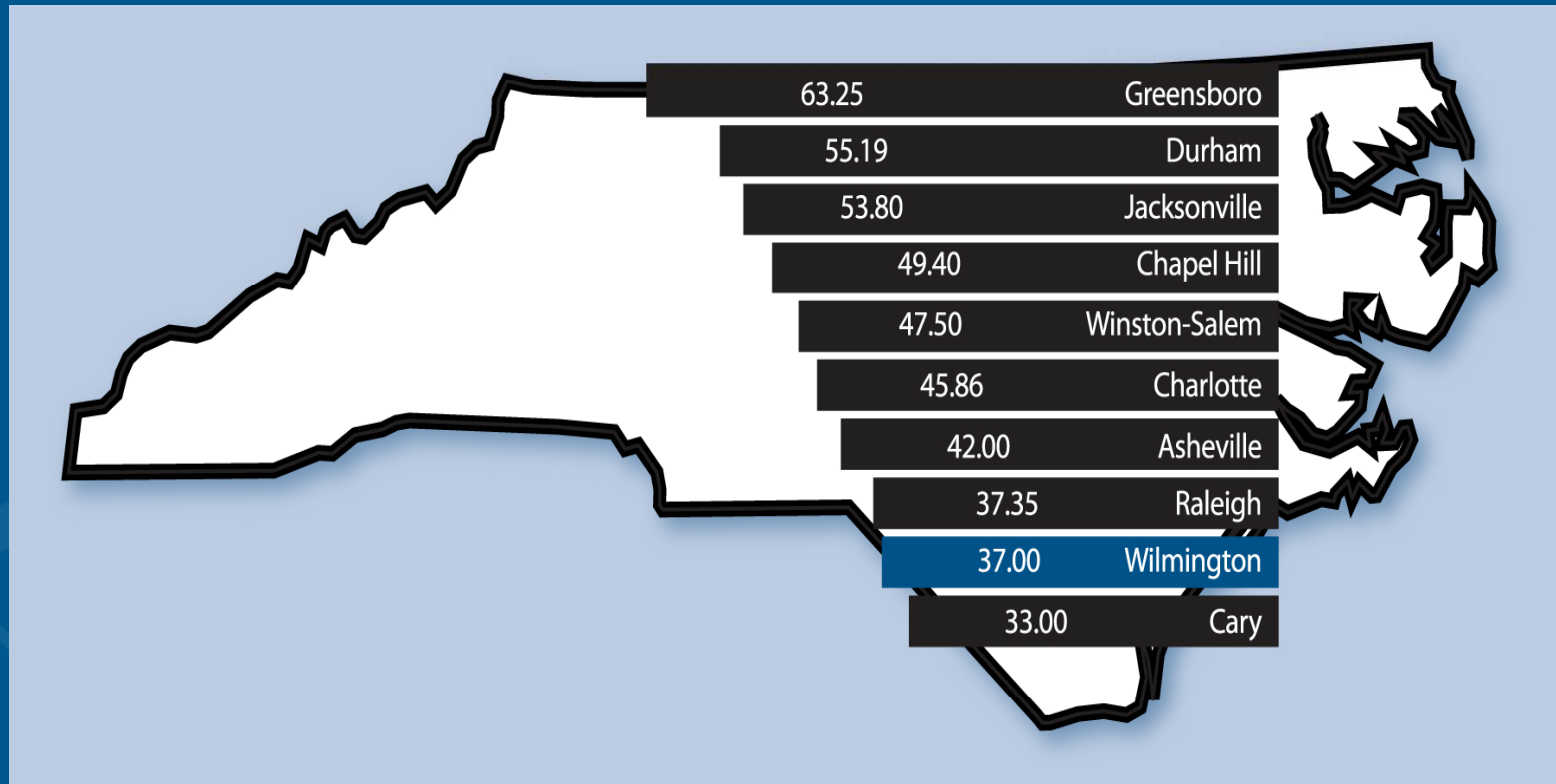


Each year, city spends almost same amount on public safety, debt as it receives in property taxes

# What A Penny Buys

- 1¢ in property tax = \$1,400,000
  - 18 police officers
  - Electricity for all city streetlights
  - 50% of all needed street maintenance
  - 1 large fire truck

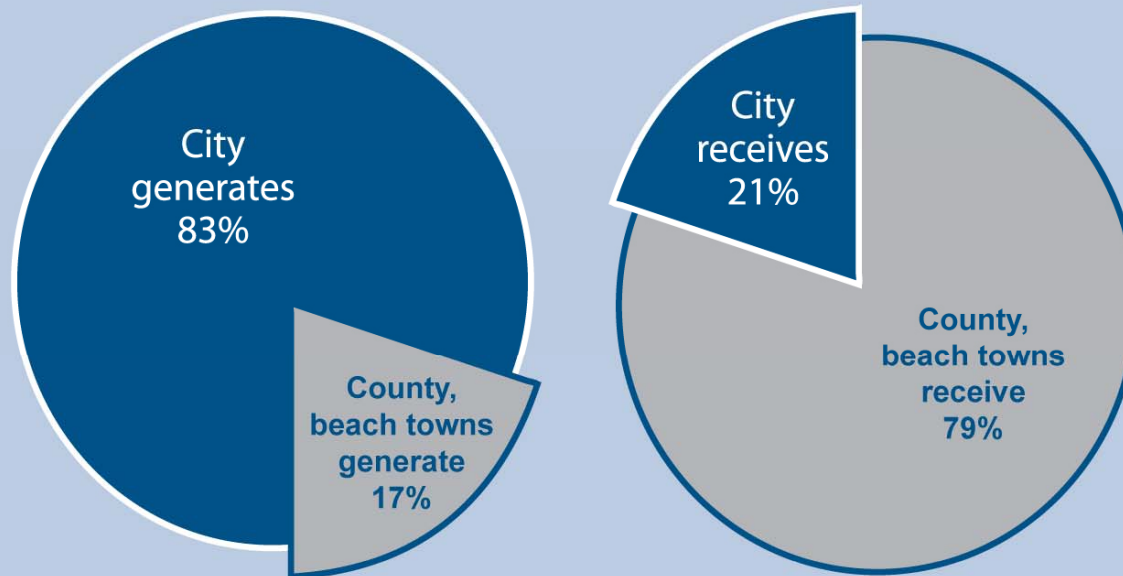
# City tax rate



City has raised taxes twice since 1999

# Sales Taxes

## New Hanover County Sales Tax



City cannot increase/decrease sales tax

# Balance the city's budget

City of Wilmington Budget Calculator

### City of Wilmington Budget Challenge

How to play the game >

Service Area	What It Includes	Budget Allocation	Impact from Budget Change
Streets and Transportation	Street and sidewalk maintenance and paving, traffic signals and signs, WAVE Transit	\$ Currently \$10	
Parks, Recreation and Human Services	Staffing for parks and downtown services, programming for city's three community centers, funding for non-profit agencies	\$ Currently \$3	
Public Safety	Police patrol and criminal investigations, crime prevention, traffic enforcement, fire protection and prevention, emergency medical response	\$ Currently \$45	
Economic Development and Regulation	Zoning, code enforcement, planning, development review, funding for economic development agencies and administration of affordable housing loan program	\$ Currently \$4	
Public Facilities, Construction and Maintenance	Maintenance for city parks and buildings, design and construction of city improvement projects, funding for billing of stormwater services on city streets	\$ Currently \$14	
Government Direction, Support and Financing	Technology, payroll, bill payments, debt management, City Manager and City Council (2% of city budget), Human Resources, miscellaneous items	\$ Currently \$13	
Debt	Money the city has already spent and now owes on various construction projects, cannot be reduced	\$ Cannot be changed	

Note: Includes highlights only, to see more detailed information, click on any of the items listed, or see the city's entire budget document at [wilmingtonnc.gov](http://wilmingtonnc.gov)

SUBMIT RESET

Take the  
challenge:

[wilmingtonnc.gov/budget](http://wilmingtonnc.gov/budget)

# Information & input

- **On the web:**  
[wilmingtonnc.gov/budget](http://wilmingtonnc.gov/budget)
- **On Facebook:**  
[cityofwilmington](https://www.facebook.com/cityofwilmington)
- **Email:**  
[budgetinfo@wilmingtonnc.gov](mailto:budgetinfo@wilmingtonnc.gov)
- **Leave a message:**  
910.341.0114

# Questions & Concerns

- Small group discussions:
  - Your questions about city budget
  - Your concerns about city budget
  - Complete questionnaire
  - Responses posted at: *wilmingtonnc.gov*