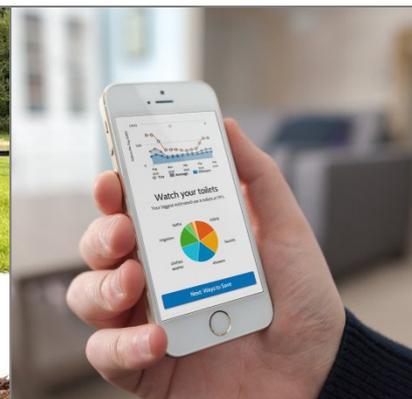


2020-2021 BUDGET PRESENTATION

SCOTT HILDEBRAN, CITY MANAGER



LENOIR
NORTH CAROLINA



2020 PRIORITIES

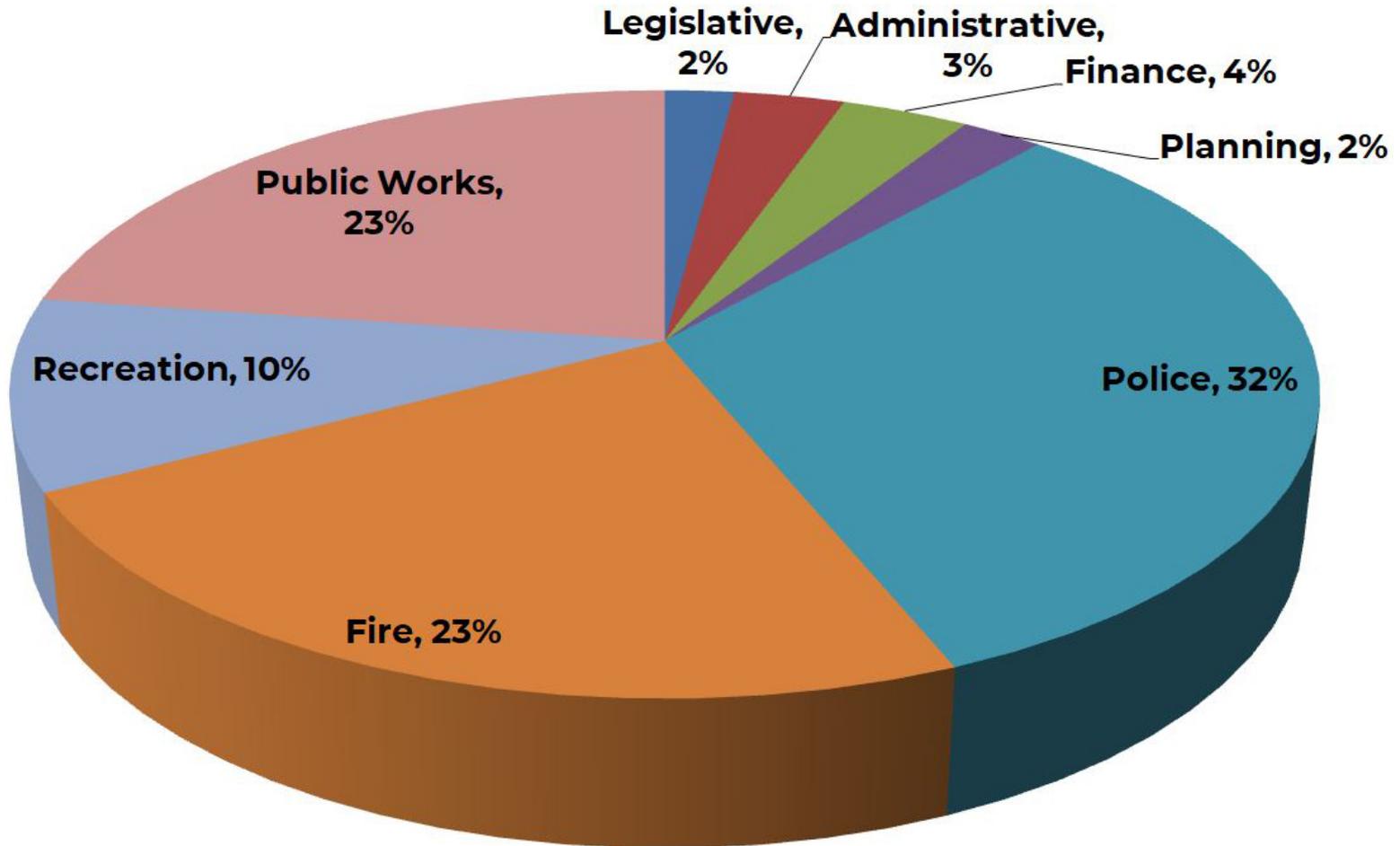
1. Employee Compensation
2. Housing
3. Community Beautification
4. Healthy Infrastructure
5. Economic Development
6. Public Engagement

GENERAL FUND

\$17,830,516

- Budget is balanced, addresses Council goals
- ***No Tax Increase***
- Tax rate - \$0.58 per \$100
- Rescue Readiness Tax - \$.0085 per \$100
- All other General Fund fees unchanged

GENERAL FUND BY %

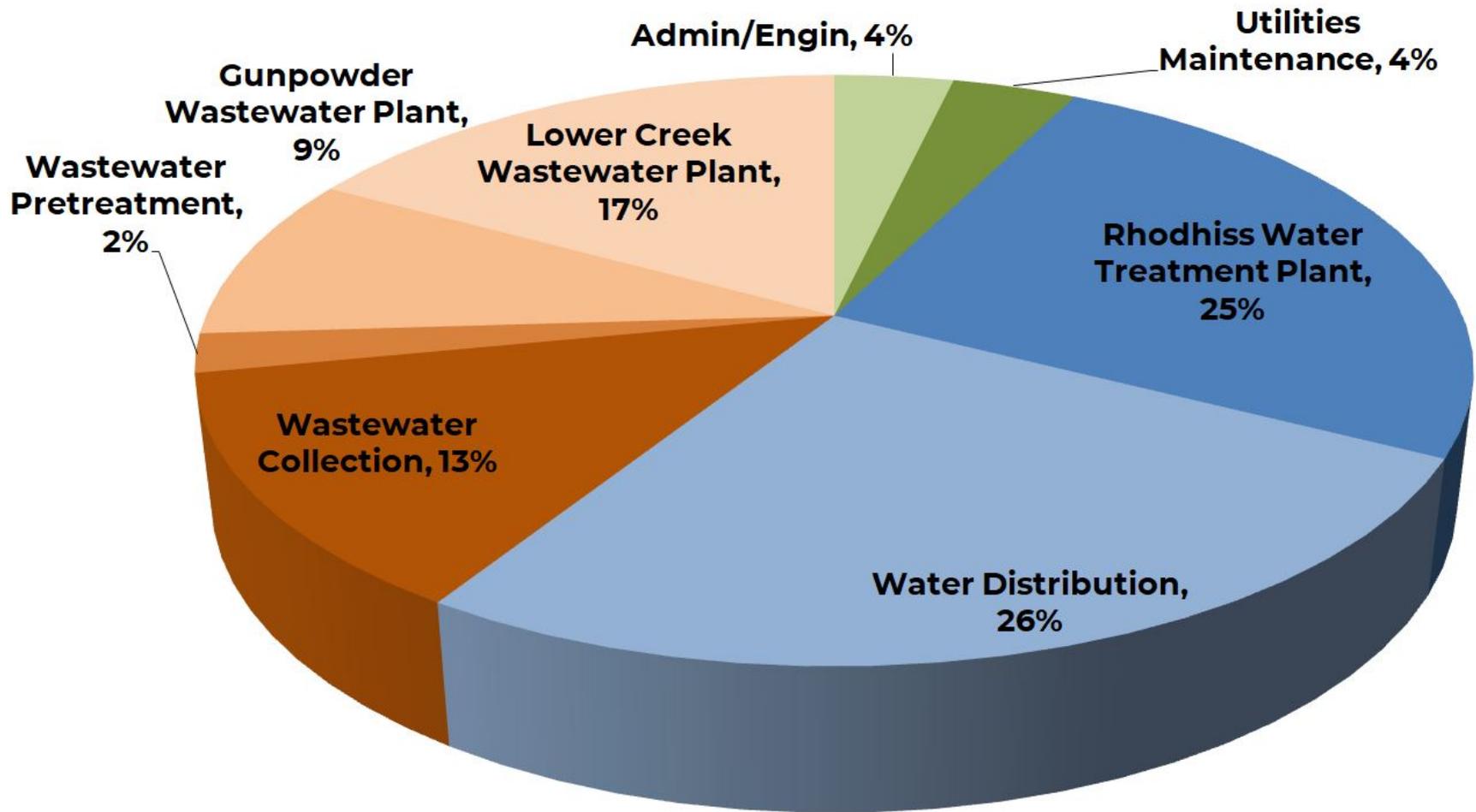


WATER/WASTEWATER FUND

\$8,581,300

- Maintains current rates
- No increases in fees or charges

WATER / WASTEWATER BY %



HIGHLIGHTS

- Budget based on realistic revenue projections
- **Employee Compensation**
Council's #1 priority
 - Includes 3% COLA in January 2021 to be evaluated later this year
 - Funds 1.2% increase required for the Local Government Retirement System
- **Health Insurance:** 6 % increases in premiums, while maintaining current plan benefit levels

HIGHLIGHTS

- Cost of property/liability and workers' compensation insurance will be relatively flat
- **Street Resurfacing**
 - Increases funding to \$390,000, subject to N.C. Powell Bill
 - Includes an additional \$100,000 for roads/bridges

HIGHLIGHTS

- **Downtown Lenoir:** Allocates CDBG funds to continue improvements on the Lenoir High School Auditorium, Gym and Mack Cook Stadium
- **Fiduciary Responsibility:** Appropriates \$400,000 from fund balance, but maintains a General Fund balance of approximately 48%, double the City Council's 24% goal.

HIGHLIGHTS

- **Sidewalks/Greenways/Trails:** Increases funding by \$50,000 to \$125,000
- **Code Enforcement:**
 - Budget includes a 49%, or \$18,710 increase, in support of code enforcement activities.
 - \$34,710 toward building demolition
 - \$20,000 toward nuisance removal
 - \$2,000 in foreclosure expenses

HIGHLIGHTS

- **Technology:**
 - Continues IT upgrades
 - Funds advanced metering infrastructure
- **Environmental:**
 - Funds year 2 of WPCOG management of stormwater program
 - Fully implements automated garbage collection
 - Funds EPA Brownfields and ARC grants
 - Continues Biosolids project at wastewater treatment plant & upcoming Smith Crossroads Sewer Project

HIGHLIGHTS

- **The budget also funds all debt obligations**



GENERAL FUND CAPITAL

Police: Patrol Cars (4), Detective Cars – Used (2), Ice machine

Fire: Quick Response Vehicles (3) & SCBAs (4)

Public Works: Replacement Trucks (2)

Building Repairs: Fire Station #2, Police Department, Aquatic Center

Parks & Recreation: Mower for greenway

Financing: \$365,000 installment package for capital items

WATER/SEWER CAPITAL

- Major Pressure Release Valve Vault
- Hudson System Water Valve Installations
- Sewer Camera Replacement
- Replacement Vehicles (2)

SUMMARY

Our primary goal, each and every day, via our employee-led customer service initiative, remains to provide “Service Beyond Measure.”



THANK YOU

- Donna Bean, Finance Director
- Department Directors
- Team Lenoir
- City Council



NEXT STEPS

- Budget Work Session, May 21, 6:00 pm
- Committee of the Whole, May 26, 8:30 am
- Public Hearing, June 2, 6:00 pm
- Budget proposal online at www.cityoflenoir.com/budgetproposal