

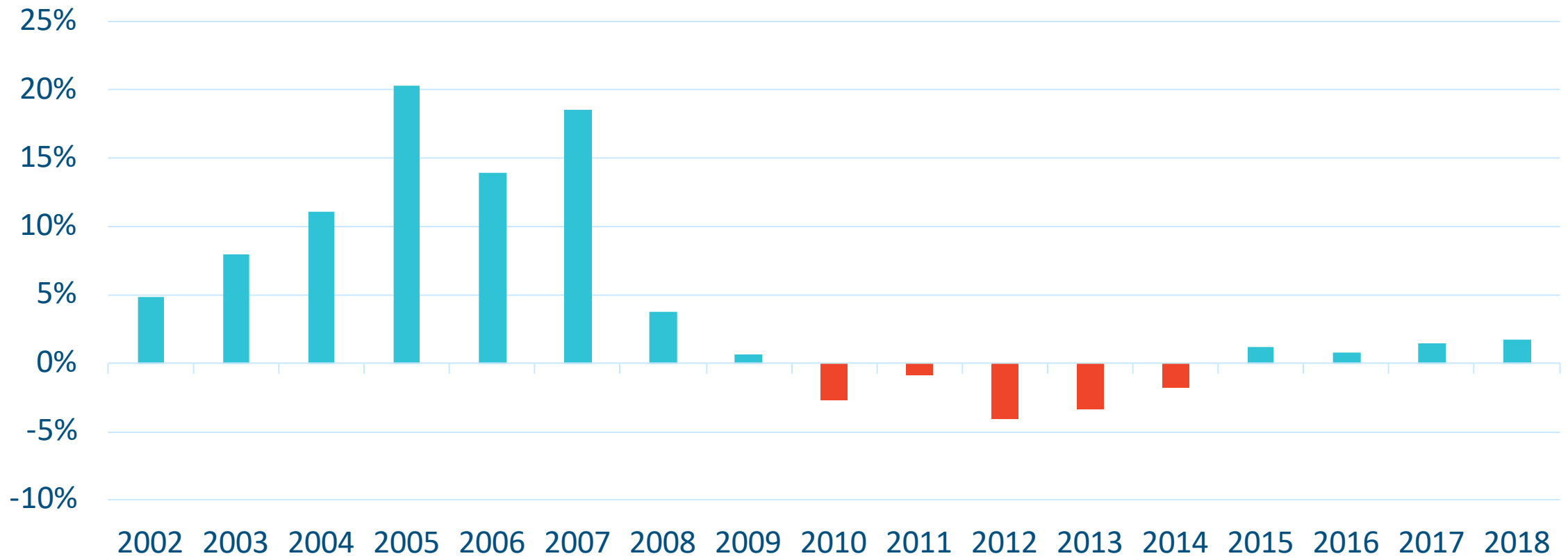
# FY20 "I Value"

Topics for citizen input on budget

City Council, Feb. 13, 2019

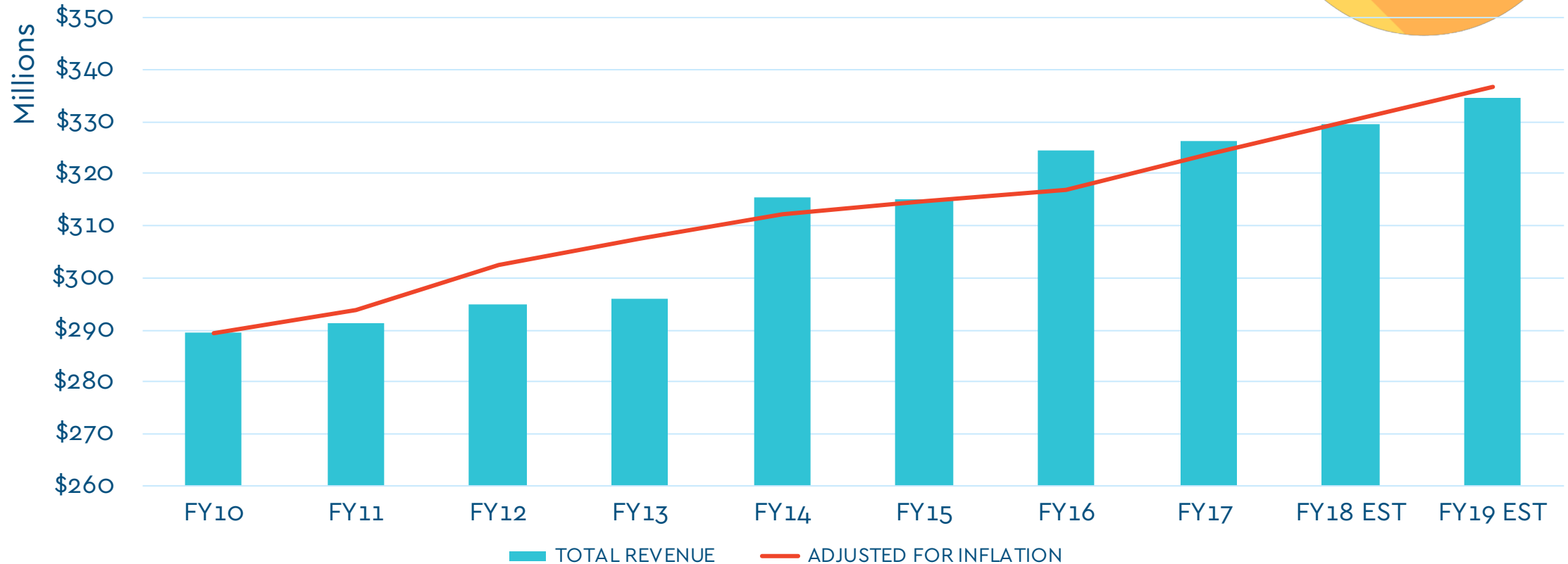
# Revenue is growing ...

## Change in taxable value of land



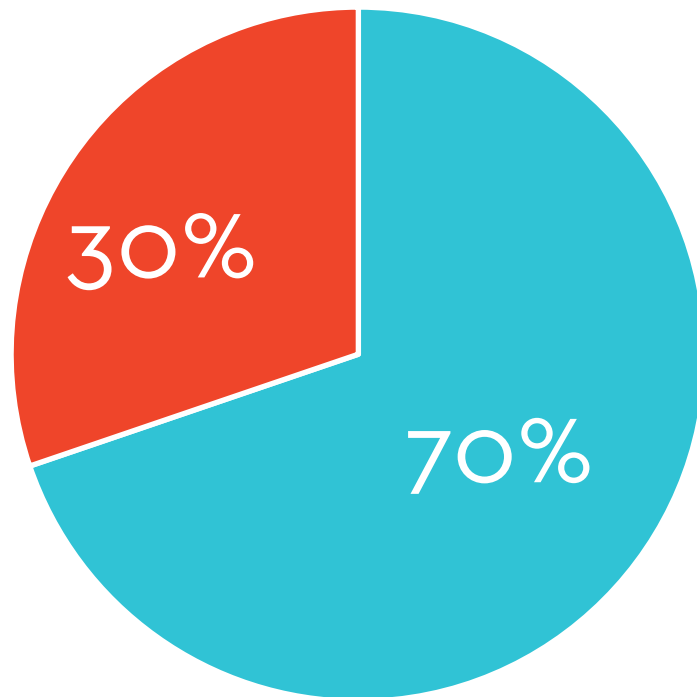
# Is it enough for citizen priorities?

SINCE FY10 DOWN 0.6% adjusted for inflation



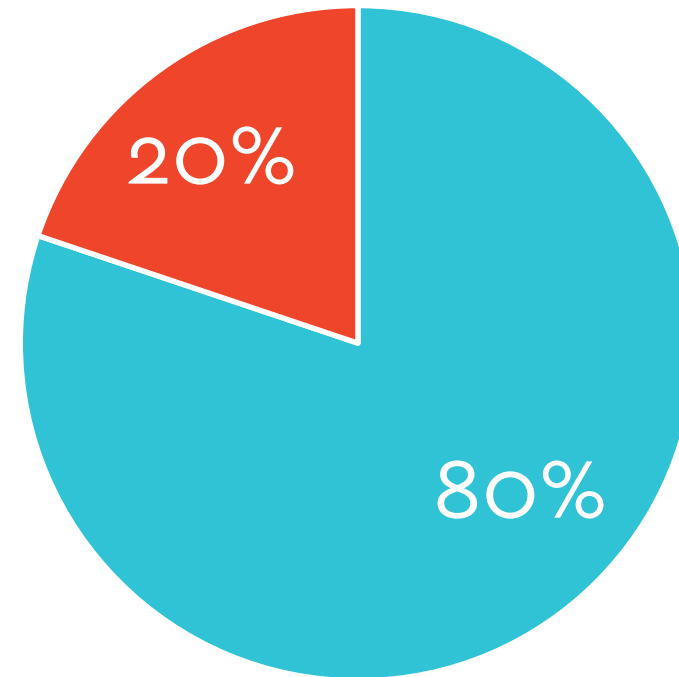
# People are at the heart of what we do

FY19 City Operations\*



■ CITY PERSONNEL ■ CITY OPERATING

FY19 School Operations



■ SCHOOLS PERSONNEL ■ SCHOOL OPERATIONS

# General Fund: 3 key issues for FY20

- Retaining excellent school and city staff
  - Providing compensation that retains experienced people
- Hiring qualified public safety applicants
  - Positions hard to fill because salaries aren't competitive with neighboring cities
- Increasing staffing for crime-fighting initiatives
  - Adding patrol officers and staff for real-time crime center
  - Increasing street lighting

**In the past, citizens have rejected cuts to services. What are citizen priorities this year?**

# Solid Waste Fee: Expenses increased

- New vehicles on regular replacement schedule
- Recruiting, retaining truck drivers
- Worldwide, there is a glut of materials to be recycled
- Costs for every locality have skyrocketed
- Shifted funds from "savings" to cover this year

**What level of service do citizens want and at what cost?**

# What do you value?

## Your chance to tell us

- March 5, 6:30 p.m., Phoebus High School
- March 7, 6:30 p.m., Kecoughtan High School
- March 9, 9 a.m., Bethel High School
- March 12, 6:30 p.m., Hampton High School

