



FY2027 ANNUAL BUDGET

Recommended

27



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Dear Mayor Colvin and Members of the City Council,

With a great sense of responsibility and pride, I present the Recommended Budget for Fiscal Year 2027. As we celebrate the 250th anniversary of the United States, I am reminded that the City of Fayetteville is truly the “Can Do City!” Our residents and employees show this spirit every day by working hard, helping others, and meeting challenges head-on.

This budget is our plan for how we will use City resources. At the same time, we recognize that national and global events can affect our local community. That is why careful planning and strong leadership are more important than ever.

Our mission is clear: *“The City of Fayetteville provides quality and sustainable public services for our communities to thrive and businesses to grow.”* This budget focuses on that mission. It makes sure we continue to provide the services our residents count on, while also staying financially responsible and supporting City Council priorities.

Key Highlights

- **Tax Rate Adjustment:** We recommend a property tax rate of \$0.4595. This is still one of the lowest rates in the City’s history. The small increase of \$0.01 will help us keep services strong and reliable.
- **Public Safety Investment:** We recommend \$120 million for Public Safety, including funding for:
 - \$76 million for the Fayetteville Police Department, a \$2.54 million increase.
 - \$42 million for the Fire Department, a \$2.1 million increase.
 - \$2.18 Office of Community Safety, a \$287,00 decrease.
- **Mental Health Response Expansion:** We recommend adding two mental health response units to the Office of Community Safety. These teams will help respond to people in crisis and meet growing community needs.
- **Employee Compensation Increases:** We recommend investing in our employees by:
 - Funding step increases for public safety staff
 - Providing a 4% pay raise
 - Increasing the City’s 401(k) contribution by 1% so all employees receive the same level of support
- **Solid Waste Fee Adjustment:** We recommend a \$10 yearly increase in the Solid Waste Fee to help cover higher fuel costs. No other fee increases are proposed.

This budget was built through teamwork, careful discussion, and thoughtful decisions. While we had to make some tough choices, our focus remains clear: provide strong services, protect the City’s finances, and support our community.

Let us move forward together—leading with purpose, investing wisely, and serving with care. Together, we are building a future our residents can trust and be proud of.

Budgetary Priorities and Framework

The Priorities

The City's two most important strategic and planning documents are the Operating Budget and the Capital Improvement Program (CIP). These plans bring together all the work and planning done throughout the year.

Both are guided by state law under the Fiscal Control Act. This law requires the City Manager to present a recommended budget by June 1. This budget meets—and even goes beyond—those requirements.

The Recommended Operating Budget is based on the priorities set by the City Council.

These priorities include:

- Continue implementing a comprehensive approach to community safety.
- Enhance economic growth opportunities throughout the City.
- Expand housing and neighborhood revitalization and refurbishment efforts, with an emphasis on mature neighborhoods and attainable housing needs.
- Improve and expand transportation, transit, and overall connectivity for residents.

Because of financial challenges, this budget focuses on maintaining current service levels while continuing these efforts.

Public safety remains the largest part of the budget, making up more than ___% of the General Fund. Keeping enough staff in the Police and Fire Departments is critical to keeping our community safe.

The Office of Community Safety (OCS) is also expanding its mental health response program (\$554,000). These teams provide help without involving law enforcement, when possible, for residents in crisis. This OCS work, along with efforts to reduce violence, address homelessness, and support youth programs, reflects a new and more balanced approach to community safety.

During one of the upcoming work sessions, we will bring to the City Council a discussion of compensation philosophy, to include:

- The “Employer of Choice” program
- A review of the public safety pay study
- Ongoing challenges with hiring and keeping employees
- Maintaining competitive pay practices

Economic growth is another key focus. The City works with partners like the Fayetteville Cumberland Economic Development Corporation and the HUB at Fayetteville State University to

attract new businesses and support local small businesses. The City also supports local contractors by using them in major projects, such as those with Barr & Barr. These efforts help build a stronger and more resilient local economy.

Downtown investment is a major part of the City's economic strategy. The City's total annual investment in downtown exceeds \$5.52 million (not including the Municipal Service District). As costs grow and put pressure on tax rates, the City will hold a work session to review these investments and explore long-term funding options.

The City will also present a plan for using the \$12 million affordable housing bond. This plan will include:

- Down payment assistance programs
- Support for housing development
- Other efforts to strengthen neighborhoods

Finally, the Operating Budget and CIP together fund important infrastructure like sidewalks, paving, and pedestrian improvements. The total recommended funding for these projects is \$5.3 million for FY 2027.

The CIP also includes:

- \$5.8 million for Fayetteville Area System of Transit (FAST) capital projects
- \$20,000 for FAST operations

This funding helps maintain current transit services but does not expand them. Because these costs have increased in recent years, the City will also review FAST funding and look for more sustainable long-term solutions.

The Framework

Developing this year's budget was a challenge. We had to balance the changing needs of our community with limited financial resources.

Like the Capital Improvement Program (CIP), we followed a few key guiding principles during the budget process:

- **Employees First** - Our top priority was keeping all current employees. We also focused on providing needed pay increases, honoring the commitment to a 5% 401(k) contribution, and investing in employee training.
- **Maintain Quality Services** - While many people want to see services expand, our main goal this year is to maintain the high level of service our community already depends on and to complete current projects.

- **Provide Clarity and Options** - This recommended budget funds a basic level of services. However, we have also prepared options for the City Council to consider—such as one-cent and two-cent tax increase scenarios—to expand Public Safety if desired.

Recommended Funding Strategy

The recommended budget for FY 2027 mostly continues the same services provided in FY 2026. While we have worked to balance the budget, the current tax rate alone is not enough to maintain these services and still move forward on City Council priorities.

The total estimated General Fund need for FY 2027, including current services and new requests from departments, is about \$240.3 million. Each year, departments are asked to:

- Balance their budgets using current revenue
- Identify services that cannot be maintained at current funding levels
- Identify new needs based on changes in demand and City Council priorities

As required by the Fiscal Control Act, staff reviews all of this information and develops a recommended budget through careful discussion and analysis. This budget does not include everything departments requested, but it reflects a balance between financial limits and maintaining core services.

To continue providing these core services, we recommend a \$0.01 tax rate increase for operations. Before recommending a tax rate increase, we worked to close the gap by:

- Used vacancy savings (\$8.9 million)
- Used fund balance for one-time expenses (\$1.2 million)
- Paid off some debt early (\$1.2million)
- Identified one-time items from last year that could still be funded

Even after cost-saving efforts, there was a \$2.5 million funding gap. The proposed \$0.01 increase focuses on supporting City Council goals, including:

- Safe and Secure Community: 52.81% (\$1.3 million)
- Diverse and Strong Economy: 22.23% (\$554,000)
- Desirable Place to Live, Work, and Play: 18.31% (\$456,000)
- Financially Strong City with High-Quality Services: 5.62% (\$140,000)
- Community and Business Engagement: 1.04% (\$26,000)

Because this funding mainly supports current services, there is no additional funding for new “City Investment in Today and Tomorrow” initiatives.

Specifically, the \$0.01 tax increase will be used to fund:

- Resident Survey (\$26,000) – The resident survey allows the City to gather a data sample that is statistically valid, to evaluate City service quality. The last survey was done in FY 2024. **(Cultivate Citizen & Business Engagement)**
- Police Department Emergency Response Team (\$37,490) - Emergency Response Team (ERT) is critical to ensuring that tactical officers are prepared to handle high-risk situations with precision and safety. ERT officers are often called upon to respond to dangerous scenarios such as active shooter incidents, hostage rescues, and other critical emergencies where their skills and quick decision-making are paramount. **(Safe and Secure Community)**
- Police Department Crime Information Center Camera Maintenance Program (\$299,170) – Funding for the maintenance of the City’s camera systems, supporting community safety and investigations. **(Safe and Secure Community)**
- Police Training Center and Basic Law Enforcement Training Program (\$176,101) - Funding the operating expenses for the Police Department's Training Center is essential to ensuring that officers remain well-equipped with the latest skills, knowledge, and techniques needed to effectively serve and protect the community. Ongoing training is crucial for keeping up with evolving laws, technologies, and best practices in law enforcement, as well as fostering critical areas like de-escalation, community relations, and officer safety. Adequate funding will support essential courses, certifications, and simulation-based training programs, which are key to maintaining a highly professional, capable, and responsive police force. Investing in the Training Center is an investment in the safety and success of both officers and the community they serve. **(Safe and Secure Community)**
- Property Rental for Police Department (\$107,138) – Annual rent for Police Department Operations at various locations. **(Safe and Secure Community)**
- Police Department Promotional Assessment Center Services (\$93,750) – The City’s third-party consultant facilitates all PD Assessment Centers for all positions SGT and above. **(Safe and Secure Community)**
- Fire Department Training and Recruitment (\$97,158) – Funding for physicals, vaccinations, supplies, and other operational needs within the Training and Recruitment area. This includes improving the diversity of the department, recruitment strategies in the minority communities, and ensuring a high-quality workforce. **(Safe and Secure Community Goal)**
- Fire Department Codes and Standards (\$116,856) - Funding for supplies and equipment to further development of community risk reduction including smoke alarms, carbon monoxide detectors and stove top suppression systems and fire code and other operating costs. **(Safe and Secure Community Goal)**
- Fire Administration, Planning, and Training Operations (\$33,551) - Supports workforce development, diversity and recruitment efforts, employee training and recognition, improved performance measurement across programs, and data-driven decision-making to better align resources with community needs and outcomes. **(Safe and Secure Community Goal)**

- Parks and Recreation Parks Supplies (\$93,250) - Maintenance and upkeep of all parks and green spaces by funding essential supplies, ensuring the City can maintain safe, clean, and attractive public spaces at current service levels. **(Desirable Place to Live, Work, and Recreate)**
- Parks and Recreation Horticulture Division (\$159,676) - Landscaping and plant care in the downtown corridor and across City facilities, helping maintain clean, safe, and attractive public spaces through ongoing horticulture and maintenance services. **(Desirable Place to Live, Work, and Recreate)**
- Parks and Recreation Park Ranger Division (\$93,201) - Supports nature and adventure programming and the management of key park sites, helping expand diverse recreational and educational opportunities for the community. **(Desirable Place to Live, Work, and Recreate)**
- Parks and Recreation Urban Forestry Division (\$11,700) - Provides citywide tree care, including trimming, removal, and planting, while assisting with landscaping and playing a key role in storm preparation and cleanup to maintain safe and attractive public spaces. **(Desirable Place to Live, Work, and Recreate)**
- Parks and Recreation Training and Travel (\$25,510) - Supports required training, certifications, and professional development for staff to maintain compliance and high service standards, including travel and participation for the Fayetteville Cumberland Youth Council, while strengthening youth and recreation programs through local, state, and national engagement. **(Desirable Place to Live, Work, and Recreate)**
- Parks and Recreation Small Equipment and Supplies (\$73,000) - Provides one-time replacement of essential equipment across recreation and parks facilities, including furniture, maintenance tools, and fitness equipment, ensuring safe operations and maintaining current service levels as aging items reach the end of their useful life. **(Desirable Place to Live, Work, and Recreate)**
- Finance Audit Support (\$140,000) - Supports continued professional services to assist with the transition system improvements and maintenance, project reconciliation and closeout, FEMA closeouts, and audit support for ACFR preparation, ensuring compliance and accurate financial reporting. **(Financially Sound City Providing Exemplary City Services)**
- Public Services Traffic Division On-Call Traffic Signal Repair (\$15,000) – Provides emergency on-call contract services for traffic signal repairs beyond staff capacity, ensuring signals remain operational for public safety and avoiding the need to divert funds from other critical services. **(Safe and Secure Community)**
- Public Services Streets Division On-Call Concrete and Sidewalk Repair (\$55,000) – For the repair of damaged sidewalks, curbs, and gutters, leading to safety hazards, unresolved ADA compliance issues, potential stormwater problems, and faster deterioration of streets. **(Safe and Secure Community)**
- Public Services Streets Division Traffic Sign and Pavement Markings (\$50,000) - Supports emergency repairs and ongoing maintenance of signs and pavement markings, helping reduce the existing backlog and maintain safe, visible roadway conditions. **(Safe and Secure Community)**

- Public Services Traffic Signal Operations (\$20,000) - Provides for maintenance and repair for streetlights covered by the Schedule C & D contract allowing for additional funding from NCDOT. **(Safe and Secure Community)**
- Public Services Streets Division Crack Seal Operations (\$75,000) - Provides proactive crack sealing of City streets ahead of resurfacing, helping protect road conditions, extend pavement life, and maximize the value of increased resurfacing investments funded through the GO Bond program. **(Safe and Secure Community)**
- Public Services Streets Division On-Call Asphalt Repair (\$50,000) - Provides full-width asphalt repairs on City streets, addressing significant pavement damage to restore safe driving conditions and extend the life of roadway infrastructure. **(Safe and Secure Community)**
- Public Services Traffic Division Speed Hump Installation/Residential Traffic Management Program (\$70,000) - Supports construction of speed humps, required ballot mailings, and anticipated traffic management measures such as no-parking in multi-use lanes, helping implement approved safety improvements on time and avoid delays to future fiscal years. **(Safe and Secure Community)**
- Public Services Streets Division Sidearm Trimmer (\$20,000) – Purchase of a sidearm trimmer to safely and efficiently maintain roadside vegetation, improving visibility, drainage, and corridor appearance while reducing labor time, traffic disruptions, and safety risks for crews. **(Safe and Secure Community)**
- Public Services Parking Program General Fund Transfer (\$554,000) – Supports a transfer to the parking fund to cover management, maintenance, and operating costs, addressing the gap between current parking rates and the true cost of running the parking program. The debt service for the Hay Street Parking Deck is funded directly from the General Fund and is not included in the daily operations of the program. **(Diverse and Viable Economy)**

Additional Options for Public Safety Funding

The City Council has made public safety one of its top priorities. While not included in the recommended budget, additional funding options for public safety are available if the City Council chooses to move forward.

One additional penny on the tax rate could fund:

- The full expansion of the Office of Community Safety (\$1.8 million)
- Nine firefighter positions (\$600,000) to help maintain staffing levels during vacancies

An additional penny on the tax rate could fund:

- Two firefighter “over-hire” positions (\$150,000)
- The restoration of twenty-eight police officer positions (\$2.25 million, not including vehicles)

These options are policy decisions for the City Council. They can choose one, both, or neither, as the options are separate and do not depend on each other.

One-Time Items Funding with One-Time Resources

To help reduce pressure on the operating budget, staff identified certain items that are better suited for one-time funding rather than ongoing expenses. These include:

- Early retirement of limited obligation bonds used to purchase vehicles (\$1.22 million)
- Cape Fear Theater funding balance of commitment (\$1 million)
- Campbell's Soup Incentive funding balance of commitment (\$187,439)

Requested but Not Recommended

To balance the budget, we carefully reviewed requests for both current operating needs and new or expanded services. While many of these requests are important, not all could be funded within the available resources. These items include:

- City Manager's Office - Internal Audit (\$20,000) - Requested for contract support for audit or investigative requested that exceed Internal Audit's capacity or expertise.
- City Manager's Office – Strategic Performance Analytics (\$2,100) - Funding requested for supplies to restart Cafe Conversations paused due to the Covid-19 pandemic.
- City Manager's Office – Strategic Performance Analytics (\$500) - Funding requested for food for events including Cafe Conversations, SLT Retreat, and Continuous Improvement training.
- City Manager's Office – Strategic Performance Analytics (\$450) - Funding requested in anticipation of increased printed costs for hard copy materials.
- City Manager's Office – Strategic Performance Analytics (\$6,500) - Funding requested for travel and training for staff to obtain continuing education required for maintaining certification and staying current with best practices in strategic planning and continuous improvement.
- Marketing & Communications (\$23,305) - Funding requested for ongoing branding efforts for Fire Fleet of vehicles, cars and boats.
- Marketing & Communications (\$103,745) - Funding requested for ongoing branding efforts for Fire Stations signage.
- Marketing & Communications (\$84,643) - Funding requested for ongoing branding efforts for Recreation Center sign.
- Marketing & Communications (\$4,025) - Funding requested for ongoing branding efforts for FastTrac fleet of busses.
- Marketing & Communications (\$4,400) - Funding requested for ongoing branding efforts for N. Eastern Blvd Gateway and Police Training Center signage.
- Marketing & Communications (\$6,000) - Funding requested in anticipation of cost inflation between submission of budget request and the start of fiscal year 2027 for branding projects 1 - 5.

- City Attorney's Office (\$30,042) - Funding requested for anticipated legal fees associated with upcoming litigation.
- Police (\$45,764) - Portion of request beyond the amount included in the 1 Cent option for operating costs for Police Training Center and BLET program.
- Police (\$14,298) - Request for funding for Police Urban Search and Rescue program
- Police (\$50,000) - Requested funding for grant match for Domestic Violence grant sponsored by the Governor's Crime Commission. Match can be funded if the grant is awarded.
- Police (\$2,945,672) - Portion of costs to unfreeze remaining 10 police officers and provide vehicles for 38 officers.
- Development Services (\$19,814) - Funding requested for printing and advertising costs related to required public notices.
- Development Services (\$24,000) - Funding requested for 2 2-way radios and 5 body cameras for code enforcement officers.
- Development Services (\$10,000) - Funding requested for speaker enhancements in lobby to improve communication with the public.
- Human Relations (\$55) - Portion of request unfunded for Community Award Luncheon.
- Human Relations (\$3,100) - Funding requested for supplies for community engagement.
- Finance (\$100,000) - Funding for Cherry Bekaert advisory services for year end support for ACFR preparation and GASB compliance and implementation.
- Economic and Community Development (\$50,000) - Funding for neighborhood investments including signage, landscape improvements and assistance with water and sewer assessment fees.
- Human Resources Development (\$93,000) - Additional funding for digitization of personnel files.
- Public Services (\$5,000) - Funding for rental of equipment for street maintenance and repair.
- Public Services (\$15,000) - Funding requested for a brine tank to provide additional capacity.
- Public Services (\$50,000) - Funding requested for 2 variable message boards for use at 4 legged intersections.
- Public Services (\$10,500) - Funding requested for salt spreaders for ¾ ton trucks to spread salt and sand at smaller and targeted locations freeing larger equipment to focus on roadways.
- Public Services (\$65,000) - Funding requested for lean-to-shelter for cover salt and brine spreaders.
- Public Services (\$1,270) - Funding requested for hydraulic control kit to operate hydraulic powered attachments used in street and right of way maintenance.
- Public Services (\$4,850) - Funding requested for edger with blower to clean edges and clear debris.
- Public Services (\$3,750) - Funding requested for grappler bucket for removal of storm related debris.

Closing Comments

In closing, this Recommended Budget reflects a careful balance between today's financial realities and our responsibility to serve the community. It is grounded in the City Council's priorities and guided by our mission to provide quality and sustainable public services for our residents and businesses.

This budget supports our shared vision of being an attractive, inclusive, and thriving city—one that is safe, prosperous, innovative, and unified. It also advances the Council's goals by maintaining strong public safety services, supporting economic growth, improving neighborhoods and housing, and enhancing transportation and connectivity.

While difficult choices were necessary, this plan keeps us moving forward. It maintains the services our community relies on, invests in our employees, and provides clear options for the Council to consider as you shape the final budget.

I want to thank our staff for their dedication and hard work throughout this process, and the City Council for your leadership and guidance. We look forward to your input and direction in the weeks ahead.

Together, we will continue building a strong, safe, and vibrant future for the City of Fayetteville.

This budget document describes how the City of Fayetteville's government plans to meet the community's needs. The Fayetteville budget document is not only an assembly of information required for making policy and resource decisions - it is also a resource for citizens interested in learning more about the operations of their City government.

This Reader's Guide has been provided to inform the reader where specific information may be found. The City of Fayetteville's 2026 - 2027 budget document is divided into eight major sections: Introduction, Fayetteville at a Glance, Policies and Goals, Budget Overview, Fund Summaries, Portfolio and Department Summaries, Fiscal Information and the Appendices. Each section is outlined below:

- **Introduction**

The Introduction includes the budget message from the City Manager regarding the 2026 - 2027 budget; the Reader's Guide; descriptions of the functions of City government through boards, commissions and committees; discussions of the budgetary relationship of the City's utility operation; and information about the City's elected officials. The appropriations ordinance is also included upon its passage.

- **Policies and Goals**

This section provides information about the City Council's strategic plan for 2026 - 2027 and financial policies.

- **Budget Overview**

The Budget Overview contains tables summarizing budget funding sources and expenditure appropriations, intrabudget transfers, and budgeted staffing levels.

- **Fayetteville at a Glance**

This section contains community profile information about Fayetteville and Cumberland County.

- **Fund Summaries**

This section provides a description of the City's financial and fund structures, additional detail of funding sources and expenditure appropriations by fund, and fund balance projections.

- **Portfolio and Department Summaries**

For each of the portfolios, this section provides each department's organizational structure; mission statement; overviews of programs, with goals, objectives and performance measures provided; and budget summary and highlights.

- **Fiscal Information**

The Fiscal Information section takes the reader through the budget process and details the budget policies established by the City Council and the Local Government Budget and Fiscal Control Act. Information in this section also includes a discussion of major revenue assumptions, and details of department expenditures and planned capital outlays, followed by a summary of the City's Capital Funding Plan and five-year Capital and Technology Improvement Plans.

- **Appendices**

The Appendix section includes information about authorized staffing by department, a listing of positions and pay grade assignments, the fee schedule, and a glossary of terms.

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Organizational Chart



Governmental Structure and Organization

Form of Government

The City of Fayetteville adopted the council/manager form of municipal government in June 1949. This type of government was developed in Virginia in 1909 and today is the predominant form of local government in North Carolina.

Under the council/manager form of government, the Fayetteville City Council performs the legislative functions of the City, establishing laws and policies; setting strategic priorities; and, adopting the annual budget. The City Council appoints a manager who carries out the laws and policies enacted by the Council. The city manager is responsible for managing the City's employees and finances and resources as the chief budget officer. The City Council also appoints an attorney, who represents the City administration and City Council in all legal matters.

City government is comparable to a private corporation under the council/manager form of government. Citizens are both stockholders and customers; the elected body represents the board of directors and the manager is the chief executive officer responsible for the daily operations of the organization.

City Council

The Fayetteville City Council is the elected governing body representing the citizens of Fayetteville. Under the current electoral system, the City Council consists of nine council members and a mayor. All nine council members are elected from single-member districts and only citizens within each district may vote for each district seat.

The mayor is elected at-large. A city resident wishing to become mayor must specifically run for that office. The mayor acts as the

official head of City government and presides at City Council meetings. The mayor is a voting member of the Council.

Council members and the mayor are not full-time City employees, but they are financially compensated for their time and certain expenses.

Terms of office

All members of the Fayetteville City Council serve concurrent two-year terms following a citywide election held in early November in odd-numbered years. Council elections are nonpartisan and a primary election is held in October, only when more than two candidates vie for a specific seat.

Council meetings

The Fayetteville City Council meets regularly in formal sessions on the second and fourth Monday of each month. Council meetings are held in the first floor Council Chamber of City Hall, located at 433 Hay St. The City televises regularly scheduled Council meetings live and on playback on FayTV, the City's government access channel. FayTV is available on Spectrum cable on channel 7, and streaming services including Roku, Fire TV, Android TV, and Apple TV. Video content is also available for viewing online on the City's website. All meetings start at 6:30 p.m. and are open to the public. The Council holds special meetings when necessary; notice of the meeting must be given to the public and media 48 hours before that meeting.

City Council also holds informal work sessions on the first Monday of each month at 3 p.m. Generally, no votes are taken. At these meetings, the Council receives information and asks questions.

Governmental Structure and Organization

Citizen Participation

The Fayetteville City Council has established boards and commissions. The volunteers who are appointed to the boards and commissions serve as the link that connects the public to its governing body and serve as advisors who make recommendations that help shape the policies and programs of Fayetteville.

Appointees are to be city residents. Some appointees must have special licenses or meet certain professional requirements.

Appointees may serve on no more than two boards or commissions at a time; providing that one of the two Boards and Commissions meet on an “as needed” basis, and shall attend at least 75% of regularly scheduled meetings on an annual basis from the date of their appointment. Should an appointee fail to comply with the attendance requirement or fail to attend three regularly scheduled meetings in a row, the appointee shall be automatically removed.

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Profiles of the Mayor and Council

Fayetteville City Council's 10-member body includes Mayor Mitch Colvin and Council Members Stephon Ferguson, Malik Davis, Antonio Jones, D.J. Haire, Lynne Greene, Derrick Thompson (Mayor Pro Tem), Brenda McNair, Shaun McMillan, and Deno Hondros.



Mayor Mitch Colvin
433 Hay Street
Fayetteville, NC 28301
(910) 433-1992
Fax (910) 433-1948

mitchcolvin@fayettevillenc.gov

Mayor Mitch Colvin, a native of Fayetteville, has a passion for helping to improve the City and its citizens. He was elected in November 2017 as the City's longest serving African American mayor and is currently serving his fourth term. Prior to that, he served two consecutive terms as a city council member for District 3 from 2013-15 and as mayor pro tem from 2015-17.

In 1995, at the age of 21, Mr. Colvin assumed the operational leadership of Colvin Funeral Home, Inc. He still leads the operation of Colvin Funeral Home and Crematory today, helping residents in their time of need. Mr. Colvin learned at an early age that being in business is not easy and over the last 20 years he has worked hard to build a strong, community-oriented business, restore goodwill and address remaining legacy issues. Today his company is a market leader in funeral home service calls. He believes that hard work and commitment in the face of adversity is crucial to survival in business and in life.

Mayor Colvin has been a vocal advocate working with District Attorney Billy West and Clerk of Court Lisa Scales to help expunge the record of non-violent felons in our community. Additionally, Mayor Colvin places a priority on mental health awareness and initiatives for residents in need.

Mayor Colvin's vision is to help Fayetteville prepare for the future by building a viable workforce, investing in infrastructure and expanding our city's connection to the global economy. He is placing a strong emphasis on economic development; education and training; and the creation of a safe and secure community. Mayor Colvin strongly believes in building a community

that works for all segments of our society and our city.

Since his time in elected office, Mayor Colvin has served in the following capacities:

- Commissioner Governors Racial Equity Task Force
- Commissioner of North Carolina Crime Commission
- Mayor Pro Tem from 2015 – 2017
- Chairman of the Baseball Committee
- City of Fayetteville Representative to Fayetteville Area Metropolitan Planning Organization (FAMPO)
- Member of the United States Conference of Mayors
- Member of the North Carolina Mayors Coalition

Mayor Colvin has represented the City of Fayetteville on the national stage on a number of occasions from meetings at the White House to meetings with national presidential candidates to discuss the importance of Fayetteville, North Carolina to the region and the state. Mayor Colvin displayed his poise and leadership during Hurricanes Matthew and Florence when he appeared on Fox News, BBC, CNN, Good Morning America and The Weather Channel. Additionally, he has been interviewed by Time Magazine, Associated Press and The New York Times, among other media outlets on various topics concerning the City of Fayetteville.

Mayor Colvin's priorities include:

- Redevelopment and business growth of the Murchison Road corridor and other underserved communities
- Reduce poverty and homelessness in the city
- Increase housing affordability
- Invest in our streets, sidewalks, and stormwater systems
- Increasing home ownership for city residents

Profiles of the Mayor and Council

Mayor Colvin is also committed to unity in the community by working with other local government organizations on partnerships and projects to improve Fayetteville and Cumberland County and improved collaboration and City connections to our universities, medical system, and local government partners.

Education:

- John Tyler Mortuary College (Associate of Arts in Funeral Service)
- Fayetteville State University (Bachelor of Arts in Sociology)

Service to the Community:

- Member of Kappa Alpha Psi Fraternity
- Member of Mt. Olive Missionary Baptist Church
- Appointed by Gov. Roy Cooper to the Governor's Crime Commission in 2017
- 2019 Historically Black College and University (HBCU) Living Legend Award Recipient

Accomplishments:

- Sponsored ordinance supporting local and small business inclusion in all City contracts
- Coordinated local governing bodies to strategically address the Community's Tier 1 Poverty Status
- Spearheaded efforts to bring a \$40M Minor League Baseball stadium to the city
- Increased to our diversified economy by adding to the City's tax base



Stephon Ferguson
Council Member District 1
433 Hay Street
Fayetteville, NC 28301
(910) 433-1992

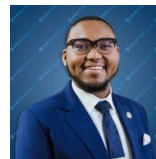
stephonferguson@fayettevillenc.gov

Council Member Stephon Ferguson was first elected to serve District 1 on the Fayetteville City Council in December 2025 and is a lifelong resident of Fayetteville, a graduate of the Cumberland County Schools, and a Veteran Sergeant of the U.S. Army, having served most of his military career here at Fort Bragg as an Airborne

Expert Field Medic. He has earned undergraduate degrees in Communications, Theater, and Film from Fayetteville State and Georgia State Universities and a Master's and Doctoral degree from Morehouse School of Religion at ITC.

After being honorably discharged from the U.S. Army Ferguson followed his passion for Radio and Broadcasting. He began his radio career at WLRD 107.7 FM doing voiceover work and later landing the midday personality slot. One month after the tragedy of 9-11, Ferguson began working as a news reporter for Fayetteville's first radio station, WFNC, where he went by the name Steve Blackmon. He provided daily news for the Cumulus Broadcasting stations including Q-98, Rock 103, and WMGU 106.9. He also hosted talk shows on WIDU 1600AM / 99.7 FM and WCCG 104.5.

Ferguson has a passion for people and has spent his life in service. He served our nation in the US Army as a medical NCO and has been a vital part of this city, serving on various boards and commissions across Fayetteville. He was a charter member of Fayetteville's Ethics Commission and most recently served on the Fayetteville Planning Commission and as a member of the King's Grant Homeowners Association board of directors. In 2023 Ferguson was awarded NC Governor's Order of the Long Leaf Pine, the state's highest recognition for service.



Malik Davis
Council Member District 2
433 Hay Street
Fayetteville, NC 28301
(910) 973-0256

malikdavis@fayettevillenc.gov

Council Member Malik William Davis is a dedicated public servant and community leader from Fayetteville, North Carolina. Born and raised on the east side of Fayetteville, Malik, now 28, has committed his life to enhancing his hometown through various roles in public administration and local government.

After graduating from high school, Malik began his career in the medical field, gaining essential experience and knowledge about community

Profiles of the Mayor and Council

needs. His career path soon led him to serve in administrative roles within the Cumberland County Schools system, where he worked diligently to improve the educational framework and support administrative efficiency. Seeking to make a broader impact, Malik transitioned into a significant role at the Cumberland County courthouse. As a deputy clerk in the Clerk of Courts office, and later assisting 10 district court judges, he played a pivotal role in the local judicial system, ensuring the smooth operation of daily court activities and enhancing the judicial process in his community.

With a passion for environmental stewardship and civic engagement, Malik trained with the North Carolina Conservation Voters boards and commissions program. This training marked a turning point, leading him to a more direct involvement in public service. His dedication and hard work culminated in his election as City Councilman for District 2, Fayetteville, NC.

Beyond his official duties, Malik serves on several local boards, including the Fascinate-U Children's Museum board, and volunteers with other municipalities across Fayetteville. He also mentors for the North Carolina Conservation Voters boards and commissions program, guiding new members in effective civic participation.

A man of faith, Malik is an active member of Harvest Family Church, contributing to his community not only through governance but also through spiritual engagement and mentorship. Malik's story is one of dedication, service, and unwavering commitment to the betterment of Fayetteville, reflecting his deep roots and love for his community.



Antonio Jones
Council Member District 3
433 Hay Street
Fayetteville, NC 28301
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antoniojones@fayettevillenc.gov

Council Member Antonio Jones was born and raised in Fayetteville, North Carolina.

Dr. Antonio B. Jones has spent his life answering the divine call to serve. Antonio is the tenth of twelve children born to Bishop Alexander and Annie Jones, Jr. who instilled a sense of humility at a young age. Antonio is an Air Force Veteran, Realtor (r), Minister, and dedicated public servant. Carrying a work ethic inspired by his father---family, service, and love are his guiding principles.

As a Certified Public Manager (CPM) and a Certified Master Black Belt (CMBB), he is well versed in organizational leadership and lean management. He is a proud alumnus of Fayetteville State University. He also holds a Master of Public Health and Doctorates degree. Following a successful career in Epidemiology with the N.C. Department of Health and Human Services, covering almost one-fourth of NC's 100 counties, he now serves in the pastorate.

As a State Political Coordinator, Antonio's appreciation for his hometown is embedded within multiple initiatives for the City of Fayetteville, Cumberland County, and the state of North Carolina. Before his current term, Jones was a former City Councilman representing District 3 and vice chair of the Fayetteville Planning Commission. Antonio previously served the City of Fayetteville for over three years. Driven by the need to infuse community hope, he served at-risk youth as vice chair of the North Carolina Dept of Public Safety's Juvenile Crime Prevention Council for Cumberland County, distributing \$1.1M for youth programming. In efforts to improve economic transformation, he serves on the economic development and governmental affairs committees with LPR (r), advocating on the state and federal levels.

Active in the N.C. Association of Realtors, Antonio chaired the inaugural Innovation Forum and currently is a Commissioner for the William C Bass Leadership Academy. As Chairman of the Board of Directors for LIFE- St. Joseph of the Pines, he serves our older population and their families. In August 2022, he received the Key to the City of Fayetteville, the highest recognition given by the city for his work in the community. Antonio and his wife were also recognized by

Profiles of the Mayor and Council

the Fayetteville Community Lion's Club, for their work with visually impaired citizens. His latest accomplishments include receiving the prestigious Presidential Lifetime Achievement Award for Community Service by President Joseph Biden, Jr. and North Carolina's Congressman and the CityView/PWC Power of Giving Community Impact Award.

For more than twenty-five years, Antonio has been married to Amichia, who is also a Fayetteville native and public servant. Amichia works in healthcare administration with the Cumberland County Department of Public Health. Together, they parent two young adult sons, Joel and Antonio. For more than a decade, their humanitarian endeavors have led them to engage in global mission efforts in the work of economic sustainment in third-world countries.



D. J. Haire
Council Member District 4
709-17 Filter Plant Drive
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(910) 433-1992

djhaire@fayettevillenc.gov

Council Member D. J. Haire is a Fayetteville native and proud graduate of the Cumberland County School System. Serving as the City Council Dean, he is recognized as the longest-serving councilmember in Fayetteville's history and is currently in his 13th term on the Fayetteville City Council. He previously served as Mayor Pro Tem from 2012–2013. Outside of public service, Councilmember Haire is a second-generation, family-owned real estate business owner with more than 45 years of experience and a long-time supporter of Fayetteville's local business community.

Over the course of his civic leadership, Councilmember Haire has served on numerous local, state, and national boards and committees. His service includes chairing the City of Fayetteville's Policy and Construction Committees; participating in the National League of Cities through the Advisory Council and Community Development Committee; and contributing to statewide advocacy through the North Carolina

Child Advocacy Committee. He has also supported neighborhood engagement as Chairman of the Seabrook Hills/Broadell Community Watch and is a member of the North Carolina Notaries Association. Councilmember Haire is a Life Member of the NAACP, a Life Member of Omega Psi Phi Fraternity, Inc., and a member of the 100 Black Men of America, Inc. (Cape Fear Chapter).

Councilmember Haire has been recognized for his service and leadership with a number of honors and awards, including being voted Best of Fayetteville's "Most Respected Politician," receiving North Carolina's Old North State Award, and being named to the Order of the Long Leaf Pine. He is also the recipient of President Joe Biden's 2024 Presidential Lifetime Achievement Award. In addition, he was featured by North Carolina A&T State University as an "Aggies at the Goal Line" commencement graduate (2019).

Among the initiatives he has helped lead are pedestrian electronic push-button crosswalk improvements at Murchison Road & Fayetteville State University and at Cliffdale & Reilly Roads; the City of Fayetteville's federal lobbyist effort; "Hire Fayetteville First"; and the signal light at Bragg Boulevard & Ames Street—projects reflecting his focus on safety, opportunity, and practical improvements that support residents' daily lives.

Councilmember Haire graduated from North Carolina A&T State University, Bethel Bible College, and Destiny Bible College, and he earned his North Carolina Notary Certification through Fayetteville Technical Community College. In February 2024, he received an Honorary Doctorate in Humanitarianism from The Upper Room Theological University, Inc.

Councilmember Haire is married to Wendy, and they have five daughters. He is a member of Kingdom Impact Global Ministries, where he serves in the Levite Ministry, teaches Sunday School, and serves as a Church Elder. You can also find him on social media as DJ Haire on Facebook, Instagram, and X.

Profiles of the Mayor and Council



Lynne Greene
Council Member District 5
433 Hay Street
Fayetteville, NC 28301
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lynnegreene@fayettevillenc.gov

Council Member Lynne Bissette Greene, a dedicated business leader and active community contributor, has deep roots in Fayetteville, North Carolina, which she considers her true home despite being born in Augusta, Georgia. Moving to Fayetteville at the age of three, Lynne's early life was shaped by the strong family ties and community values instilled by her mother, a Fayetteville native, and her father from Goldsboro.

Lynne graduated from EE Smith High School in 1980 and continued her education at Peace College, earning an Associate of Arts degree in 1982. She then completed her academic journey at NC State University in 1984, where she obtained a Bachelor of Arts in Sociology and Criminal Justice. This educational foundation laid the groundwork for her career dedicated to both public service and private enterprise.

Returning to Fayetteville after college, Lynne began her professional career at the Administrative Office of the Courts. As a Deputy Clerk of Court, she was integral to the Child Support Enforcement Division in Cumberland County, a pilot program for the enforcement of child support payments through the court system. Her role was pivotal in shaping the division's success and impact on the community.

In August 1991, Lynne transitioned to the family business, Highland Lumber Co., Inc., established in 1919 by her great-grandfather John M. Wilson Sr. Learning every aspect of the business, she managed daily operations from 1991 until 2010. Following her father's retirement in 2010, she took the helm as President of the corporation. Under her leadership, the company evolved from a retail operation to a multi-tenant lease facility, which she currently manages.

Lynne's entrepreneurial spirit led her to obtain

her North Carolina Real Estate license in 2018, and she now serves as an agent with Coldwell Banker Advantage. Additionally, following her father's passing in 2021, she assumed his role in Braxton Village Developers LLC, spearheading the development of Braxton Village Subdivision in Hope Mills near Cedar Creek.

Her commitment to the community is reflected in her involvement with several local boards including the Airborne & Special Operations Museum Foundation Board and The ReStore Warehouse Board of Directors. She also contributes as an advisory board member for the Fayetteville Community Church.

Lynne has held numerous appointed and elected positions that have significantly impacted the Fayetteville area. These include serving as a PWC Commissioner and being a member of the Job Ready/College Tech Prep Board. Her leadership roles have spanned several organizations, including the Fayetteville Area Economic Development Board, the Center for Economic Empowerment & Development, and the Home Builders Association of Fayetteville.

A graduate of the Leadership Fayetteville Institute, Lynne's extensive community involvement and professional achievements highlight her commitment to fostering economic growth and enhancing the quality of life in Fayetteville.



Derrick Thompson
Council Member District 6
433 Hay Street
Fayetteville, NC 28301
(910) 433-1992

derrickthompson@fayettevillenc.gov

Mayor Pro Tem Derrick Thompson was elected on July 26, 2022, the Fayetteville City Council as District 6.

Councilman Derrick Thompson was born and raised in Philadelphia, Pennsylvania. I was a 1979 graduate of West Philadelphia High School. Upon graduation from high school, I attended Michigan State University. Having completed my academics in the private sector,

Profiles of the Mayor and Council

my next endeavor was joining the Army in 1983. After serving 21 years of honorable and faithful service in the Quartermaster Field, I retired in 2004, from Fort Sill Oklahoma.

The next chapter in my life started in late 2003 with the relocation of my family to Fayetteville, North Carolina. Once settled into Fayetteville, I continued my public service to our community for an additional 15 years of employment serving parts of the communities in District 6 as a mail carrier for the United States Postal Service (USPS). For an extracurricular activity from 2004 thru 2012, I enjoyed officiating football in Fayetteville and surrounding areas at the high school and Central Intercollegiate Athletic Association (CIAA) level. I am now twice retired and decided to continue my public service by serving on city council! Service to my country, community, and neighborhood is all I know!

My first public service experience in Fighting for the Rights of the People began when I was approximately eight years of age in Philadelphia. My elementary school was directly across the street from my home. Each school day we had to walk across a very busy street. With the absence of a traffic light, a Crossing Guard or other control measures for speeding and reckless drivers, children were often the victims of Close Calls and Hit and Runs. Enraged, one of our neighbors decided to take matters into their own hands and challenge the city by protesting their failure to install a traffic light. Many others, I included, joined our neighbor on the sit-down protests until the city finally saw it necessary to install the traffic light in front of the school.

That initial eye-awakening experience as a child has carried on throughout my life. I am a firm believer in fighting for what is right. I want to continue my legacy now more than ever by representing you as your councilman for District 6. Currently, I am in my second 3-Year Term as the Homeowner's Association (HOA) President to one of the largest residential communities in the City of Fayetteville.

Additionally, I serve as a board member for Gateway Landing, a non-profit organization

(NPO), located in Leland, NC. Gateway Landing provides a 12-month faith based, Christ centered, residential program designed to reach out to men who desire to recover from life controlling issues such as drug and alcohol abuse and addiction.

Furthermore, I am the City of Fayetteville's Ambassador to the National Psoriasis Foundation which supports communities by providing education about the disease, funding new research and advocating for access to care for those who suffer with this autoimmune disease.

On top of that, I serve as President of the Jimmy Juniors Bowling Program (NPO) that helps our youth get off the streets and into programs that teach them Respect, Accountability, and Sportsmanship. Suffice it to say, as a youth this very program helped me and many others alike. To this day, I am paying it forward to those in need of direction and purpose in their life. Participants in the program included the likes of entrepreneurs, doctors, lawyers, engineers, pilots, and now a city councilman!

Lastly, there is my family. My beautiful wife Francine and I have been married for 37 years. We have two children: Vanessa and Derrick Jr. We also have two grandchildren: Eloise and Emerie, our newborn.

We are current members of Simon Temple AME Zion Church where I serve on the Steward Board, Class Leader, Greeter Staff, and Culinary Staff for events and outreach.

In closing, I have highlighted my humble beginnings, provided you with insight on my academia, my military career, my government service career with USPS and the organizations that I am directly involved with to this very day. I am a Humble public servant at heart, and I thank you for providing me the opportunity to serve all our residents as your City Councilman.

"A New Voice" representing you!

Profiles of the Mayor and Council



Brenda McNair
Council Member District 7
433 Hay Street
Fayetteville, NC 28301
(910) 433-1992

brendamcnair@fayettevillenc.gov

Council Member Brenda McNair is in her third term representing District 7. She has been a long-time resident of Fayetteville and a local small business owner for over 35 years. Although registered as a Democrat, McNair firmly states she is not tied to any political party or particular interest. She believes the Fayetteville City Council is nonpartisan for good reasons. She also believes Fayetteville deserves unbiased leadership and elected officials who will represent all the residents.

She said: "I have faith in the citizens of Fayetteville. I believe we are smart enough to correct our past mistakes. The time is past for divisive politics, pitting Democrats vs. Republicans, young against the old, and whites against Blacks. Citizens want their representatives to unite around common-sense policies to tackle our community problems. Fayetteville is at a crossroads, a point of decision, and the good of our community are at stake."

Like many of you, McNair is a mother, grandmother, and great-grandmother and has growing concerns about the increased violence in our community. She believes a united community can lead Fayetteville in a new direction. She's not opposed to consultants and other experts helping us along the way but emphasizes the need to take common sense to high places. McNair believes crime and poverty are connected. She favors assisting the homeless but, more importantly, helping them avoid homelessness.

McNair knows the struggle of making ends meet and started working a minimum wage job at the House of Raeford poultry plant. She was there five years before she found a way to advance herself to the next level. She said: "When I tell you that I believe you can fulfill your dreams with hard work, faith, and education, I'm not offering you a bunch of old clichés. Fayetteville

is a great place to live, and public policymakers should create more opportunities for citizens to get better-paying jobs or start businesses if they choose to do so."

She ran for office to give the citizens of Fayetteville a government official who would always be accessible, act openly, and afford the citizens' knowledge of her decisions and actions.



Shaun McMillan
Council Member District 8
433 Hay Street
Fayetteville, NC 28301
(910) 433-1992

shaunmcmillan@fayettevillenc.gov

Council Member Shaun McMillan, representing District 8, is a Fayetteville native, educator, community organizer, and retired U.S. Army Officer. Born into a family of military service, he is the son of a retired U.S. Navy Noncommissioned Officer and the grandson of two retired U.S. Army noncommissioned officers. McMillan grew up in a family where service, integrity, and responsibility to others were core values. These principles continue to guide his leadership and his commitment to protecting and uplifting all residents of Fayetteville.

McMillan holds a Bachelor of Arts in History from Elizabeth City State University, where he also received his ROTC commission. He is a three-time combat veteran whose Fort Bragg assignments included the 82nd Airborne Division, the 95th Civil Affairs Brigade, and the U.S. Army John F. Kennedy Special Warfare Center & School. His service sharpened his abilities in strategic planning, crisis response, and building partnerships across diverse teams and agencies. These experiences shaped his belief that leadership requires humility, courage, a steadfast dedication to the people you serve, and an unwavering commitment to systems of transparency and accountability.

Following his military retirement, McMillan remained determined to invest directly in local families and communities here in Fayetteville. As a proud father of Daija, Shaunie, Aria, and

Profiles of the Mayor and Council

Jahrell, his commitment to youth is deeply personal. His dedication is demonstrated through his service as a high school educator in Cumberland County, where he has focused on enhancing students' academic achievement and critical thinking skills. His work in education only reinforced his conviction that economic justice and equitable access to public resources are essential to ensuring youth and working-class families thrive.

As a community organizer, McMillan became one of Fayetteville's leading advocates for transparent governance, humane response to mental health crises, independent oversight, and the protection of marginalized residents. Following the homicide of Joshua Oxendine (September 2019) by the Fayetteville Police Department (FPD), McMillan became a key voice in the community's demand for transparency and equal justice. The homicide of Jason Walker (shot in January 2022 by an off-duty sheriff's deputy who the FPD failed to arrest) gave additional reason for amplification of this demand. The subsequent FPD homicides of Jada Johnson (July 2022) and Justin Livesay (September 2022) further motivated McMillan to push for systemic and structural reforms. He joined hundreds of fellow community members in advocating for the establishment and development of the city's Office of Community Safety (OCS). His years of grassroots engagement helped elevate community input on community-driven approaches to public safety.

On the City Council, Councilmember McMillan continues to champion policies focused on economic mobility, working-class opportunity, and community-centered public safety. He advocates for equitable budgeting practices, housing justice, workers' rights, and investments in infrastructure and public spaces that strengthen the quality of life for all Fayetteville residents. He remains a strong supporter of initiatives that uplift long-term economic and social support systems.

Councilmember McMillan is committed to open communication and active public engagement. Through District-wide meetings, participatory

budgeting, and collaborative dialogues with community organizations, he ensures that residents have meaningful opportunities to shape city decisions. His work is driven by the principle of "All of Us or None," as he strives to build a Fayetteville where every individual—regardless of their background, income, or identity—enjoys safety, dignity, opportunity, and a genuine sense of belonging.



Deno Hondros
Council Member District 9
433 Hay Street
Fayetteville, NC 28301
(910) 433-1992

denohondros@fayettevillenc.gov

Council Member Deno Hondros was elected to the Fayetteville City Council in 2022, representing District 9 now in his third term. With a strong personal mission to serve the City his family calls home, Hondros has a desire to help make Fayetteville first in economic growth, family friendliness, health and wellbeing. As a Fayetteville native, he has long known that both collective and individual service to community can make Fayetteville the best it can be.

Hondros is the child of Greek immigrant parents who instilled in him at an early age the value of a strong work ethic, dedication to service and a family-first perspective—qualities that continue to guide his personal and professional life today. Throughout the span of his career in the food service and real estate industries, he has held a variety of roles, including small business owner and entrepreneur. For more than two decades, Hondros has been a realtor and has owned successful small businesses for more than 30 years. He is currently a Senior Broker at Franklin Johnson Commercial Real Estate.

In 2018, Hondros was appointed to serve on the City's Storm Water Advisory Board (SWAB), earning the chairman seat within 6 months of his appointment. He has also held positions on the City's Unified Development Ordinance (UDO) Task Force, the City Council Stormwater Committee, the City SPIRIT Committee, the

Profiles of the Mayor and Council

Murchison Choice Planning Committee and the Salvation Army Board of Directors. His tenure on the Longleaf Pines Board of Realtors has seen him serve on a number of leadership committees of the board including the Legislative, Diversity, Equity & Inclusion (DEI), and Political Action Committees. Active in the Sts. Constantine & Helen Greek Orthodox Church, Hondros has volunteered for stints on the Parish Council and the Long Range Planning, Bylaws and Greek Festival committees over the last several decades. Hondros has also mentored youth playing basketball in both a head coach and assistant coach role.

Hondros is a graduate of Terry Sanford High School and Fayetteville Technical Community College. He is married to Liza Hondros, who served a term on the Fayetteville Regional Airport Commission. Together they have one son, James.

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Boards, Committees and Commissions

The Fayetteville City Council has established 28 boards and commissions. The volunteers who are appointed to the boards and commissions serve as the link that connects the public to its governing body and serve as advisors who make recommendations that help shape the policies and programs of Fayetteville.

Members are generally unpaid volunteers who devote many hours of their personal time to these community activities. Anyone living in Fayetteville may serve on a board or commission. Some boards may require appointees to have a special license or meet certain professional requirements.

- **Airport Commission**

The Fayetteville Airport Commission is vested with authority for the establishment, construction, enlargement, improvement, maintenance, equipment, operation, and regulation of the Airport.

- **Animal Control Board**

The City Council makes recommendations for two members to serve on the County Animal Control Board to satisfy the requirement for City resident representation.

- **Audit Committee**

The committee has been established as an advisory committee whose primary purpose is to assist the City Council in fulfilling its oversight responsibilities for the overall stewardship of the City's financial affairs.

- **Board of Advisors for the Woodpeckers Capital Reserve Account**

The board shall consult with the City regarding the operation and management of the Premises. Except as expressly set for herein, the Board is purely advisory and is intended to provide areas of expertise for the parties, input from various constituents with an interest in the Premises, and a forum for presenting and considering matters concerning the Premises, its operation and management.

- **Board of Appeals**

The board of appeals shall hear all appeals allowed under Chapter 14 and Chapter 26 of the City Code.

- **Community Police Advisory Board**

The board is to provide sound advice and recommendations to the City Council, City Manager, and Police Chief to improve the quality of policing in Fayetteville in a cooperative effort between the community and the police by reviewing and recommending policy enhancements to better meet the needs of the community, provide and support a training curriculum that allows for police and community experiences to be shared and understood with greater context, and analyzing existing public records all of which results in improved perception of procedural justice, and enhanced trust of the police.

- **Ethics Commission**

A council-appointed commission whose purpose is to investigate complaints, render advisory opinions, hear complaints, and publish findings and recommendations regarding alleged violations of the city's ethics policy by city employees, board and commission members, and City Council members.

Boards, Committees and Commissions

- **Fair Housing Board**
The board is a body of citizens duly appointed by the City Council to hear, make determinations, and issue findings in all cases of discriminatory practices in housing resulting from conciliation failure.
 - **Fayetteville Area Committee on Transit (FACT)**
The committee functions as the liaison between the citizens of Fayetteville and the Fayetteville Area System of Transit (FAST).
 - **Fayetteville City Planning Commission**
The commission develops and carries a long-range, continuing, and comprehensive planning program for the orderly growth and development of the City of Fayetteville.
 - **Fayetteville City Zoning Commission**
The Zoning Commission is empowered to conduct public hearings for the purpose of making recommendations to the City Council on initial zonings, rezoning, and special use permits.
 - **Fayetteville-Cumberland Economic Development Corporation (FCEDC) Board**
The purpose of this organization is to enable Cumberland County, the City of Fayetteville, and The Alliance Foundation to jointly undertake the conduct of economic development activities and services.
 - **Fayetteville-Cumberland Human Relations Commission**
The commission studies problems of discrimination in any and all fields of human relationships and encourages fair treatment and mutual understanding among all racial, ethnic, sex and age groups. The commission promotes programs and seeks solutions to these problems.
 - **Fayetteville-Cumberland Parks & Recreation Advisory Commission**
The commission advises the City Council on policies and plans to provide adequate parks and recreational facilities for the City of Fayetteville and Cumberland County.
 - **Fayetteville Finance Corporation**
The City of Fayetteville Finance Corporation is a nonprofit corporation formed in 1995 to facilitate the issuance of debt to finance City facilities. Members of this board are representatives of the banking and business community and are solicited by staff.
 - **Fayetteville NEXT Commission**
The Fayetteville NEXT Commission is established to advise the City Council on issues relevant to the attraction, retention, and engagement of Fayetteville residents between the ages of nineteen and thirty-nine. It is dedicated to improving the quality of life for young adults by providing recommendations for programs and actions consistent with the Council's Strategic Goal IV of making Fayetteville a "desirable place to live, work and recreate" for this generation.
 - **Fayetteville Public Works Commission (PWC)**
The commission provides general supervision and management of the electric, water and sewer utilities. *Additional information about the PWC is provided on subsequent pages.*
 - **Fayetteville Redevelopment Commission**
The commission plans and implements the City's Community Development programs (Community Development Block Grant and HOME Investment
-

Boards, Committees and Commissions

Partnership Act) with administrative and technical support provided by the Community Development Department.

- **Historic Resources Commission**
The commission is responsible for reviewing and approving all exterior changes to the designated historic districts and landmark properties, as well as conducting public awareness and education programs concerning historic properties and districts.
- **Joint City and County Appearance Commission**
The Appearance Commission reviews proposed public building and site plans within the city and county on public properties and initiates programs to improve visual quality.
- **Joint City and County Senior Citizens Advisory Commission**
The commission recommends policies and programs to aid the City and County in meeting the needs and aspirations of senior citizens.
- **Linear Park, Inc.**
The corporation assists the City of Fayetteville in the financing, acquisition and improvement of Linear Park.
- **Metropolitan Housing Authority (FMHA)**
The FMHA board establishes administrative policies affecting the organization and conduct of the Authority and substantiates policies to be used as guidelines in carrying out the local housing program.
- **North Carolina Firefighters' Relief Fund Board of Trustees**
The Board of Trustees is responsible for oversight of the expenditure of funds derived from the provisions of N.C.G.S. §58-84-35.

- **Personnel Review Board**
The board hears post-termination appeals of regular full-time employees under the jurisdiction of the City Manager regarding their dismissal.
- **Public Arts Commission**
The commission reviews and comments on public art projects proposed or offered to the City of Fayetteville for placement on City-controlled property.
- **Stormwater Advisory Board**
The board provides guidance and advice to the City Council pertaining to the stormwater management program, including, but not limited to, program activities, functions, systems, management, and funding.
- **Wrecker Review Board**
The board reviews problems and hears appeals for any decision of the wrecker inspector pertaining to Chapter 24 of the City Code.

For additional information, please contact the Assistant City Clerk by phone at 433-1992 or by email at boards@FayettevilleNC.gov

Applications are available on the City of Fayetteville's website at <https://www.fayettevillenc.gov/City-Council/Boards-and-Commissions>

Boards, Committees and Commissions

Public Works Commission (PWC)

The Fayetteville Public Works Commission (PWC) was organized under provisions of the City Charter of 1905 to manage the electric, water, and sanitary sewer utility systems serving the residents of the City and surrounding areas. On June 29, 2016, the North Carolina Legislature repealed the portion of the City Charter that specifically and exclusively dealt with PWC and replaced it with an updated version that defined the roles and responsibilities of the PWC and the City.

A four-member commission appointed by the City Council is responsible for managing, controlling, and operating the utility systems, and is empowered to establish policy, set rates, approve certain contracts, and appoint a general manager to administer the policies and manage the daily operations of the utility systems. Members are eligible to serve up to two four-year terms.

Under the June 29, 2016, update to the City Charter, the PWC is a legal entity that operates as a public authority in its operation, control, and management of its systems and is subject to the Local Government Budget and Fiscal Control Act as a public authority. The commission has full authority over its budget, and it is not subject to appropriation and authorization by the City. Except with regard to vehicles and utility equipment, the assets that are managed and controlled by the PWC are titled in the name of the City. For financial reporting purposes, the PWC is reported as a discretely presented component unit of the City.

The PWC's electric system provides for the transmission and distribution of electrical energy purchased from Duke Energy Progress, Inc. (DEP). Under a 30-year agreement effective July 1, 2012, DEP provides PWC's full power supply requirements with certain permitted exceptions to include PWC's ability to continue

utilizing its Southeastern Power Association (SEPA) allocation. Charges for generating capacity and delivered energy are based on DEP's system average costs and monthly system coincident peak demand. Under the terms of the original contract, PWC had an option to end the agreement effective June 30, 2024. PWC and DEP amended this Power Supply and Coordination Agreement in November of 2019, extending the first date of termination to July 1, 2032.

PWC and DEP also entered into a Power Sales Agreement in 2012 to provide capacity and energy from PWC's Butler Warner Generation Plant to DEP. In November 2019, DEP and PWC amended this agreement to extend the original termination date to June 30, 2024. Also, in November 2019, PWC and DEP executed the Butler-Warner Power Purchase Agreement (BWPPA), which went into effect on July 1, 2024. Under this new agreement, PWC will generate and deliver energy pursuant to scheduled energy requests from DEP in return for the credit and payment, as outlined in the BWPPA and 9th Amended Power Supply and Coordination Agreement.

The Butler-Warner Generation Plant consists of eight gas turbine generators, six of which were converted in 1988 to a combined cycle steam mode. The plant's generating capacity is approximately 260 megawatts (MW).

The electric system is interconnected with DEP at three locations. SEPA power is received under a wheeling agreement through DEP's transmission system. PWC has a system of 369 conductor miles of radial operated 66 kilovolt (kV) sub-transmission circuits that interconnect 32 sub-transmission distribution substations and 1 industrial substation. Power is then distributed through approximately 2,300 overhead conductor miles and 1,115 underground cable miles of 25kV and 12kV

Boards, Committees and Commissions

distribution circuits to deliver power to 86,000 customers. The highest peak demand of the PWC was 499 MW, occurring in February 2015. The total energy requirement for fiscal year 2024 was 2,800,000 MW hours.

The PWC operates two water treatment plants with a combined daily treatment capacity of 58.0 million gallons. In fiscal year 2024, the system treated approximately 21.788 million gallons per day on average, with a peak day of 45.2 million gallons per day. The overall system peak day of 45.2 million gallons was the highest consumption date since inception.

The utility serves over 100,000 water customers with treatment capacity of 50.0 million gallons a day with over 7,209 irrigation accounts, through 1,419 miles of water mains.

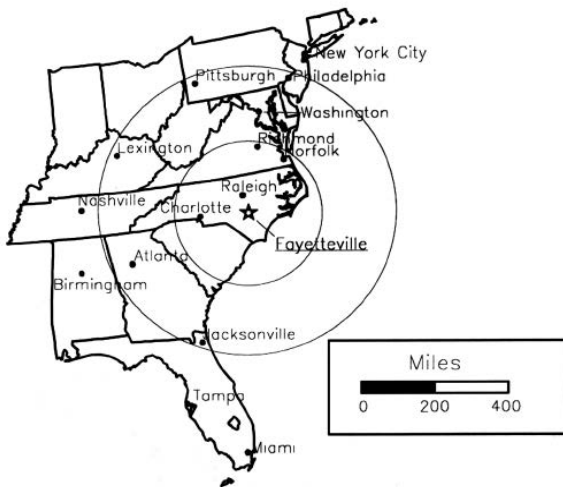
The PWC also operates two wastewater treatment plants serving over 93,000 customers with a combined treatment capacity of 46 million gallons per day. For fiscal year 2024, the average combined discharge from both plants was 24.9 million gallons per day. Sewer customers are served over 750 miles of sanitary sewer mains, 58 miles of force mains, and 81 sanitary sewer lift stations.

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Fayetteville at a Glance

The City of Fayetteville is a thriving community located in the Sandhills region of southeastern North Carolina and is the seat of Cumberland County.

The City is approximately 65 miles south of Raleigh, the State capital. The City of Charlotte, a major commercial center, is about 200 miles to the west. The City is located adjacent to Interstate Highway 95, a major north-south corridor that links the City to Washington D.C., Baltimore and New York to the north, and to Charleston, Orlando and Miami to the south. State highways also link the City to the beaches along the southeast coast of the State and to the mountains in the west.



The City encompasses portions of Fort Bragg Army Post and is adjacent to Pope Army Airfield, which together form one of the largest military complexes in the world. The bases add significantly to the Fayetteville area economy and to the culture of the community. Fort Bragg has traditionally been known as the home of the Army's XVIII Airborne Corps and the 82nd Airborne Division, as well as the U.S. Army Special Operations Command and the 3rd Special Forces Group. In 2011, Fort Bragg also became the headquarters for the Army's combat-ready conventional forces and army

reserve following the move of U.S. Army Forces Command and U.S. Army Reserve Command to the base.



There are three colleges and universities in the City. Fayetteville State University (FSU) is a historically black college and university (HBCU) and a part of the University of North Carolina System. FSU offers over 60 programs of study at the baccalaureate, master's, and doctoral levels. Methodist University (MU) is a private university that was established by the North Carolina Conference of the United Methodist Church. MU offers bachelor's degrees in over 80 fields of study and four graduate degree programs. Fayetteville Technical Community College (FTCC) is a member of the North Carolina Community College System. FTCC offers over 250 programs of study leading to the award of associate degree, certificate, or diploma.



Fayetteville at a Glance

The City is the home of several attractions, including:

- The Airborne & Special Operations Museum (ASOM) is part of the United States Army Museum System and is located in historic downtown Fayetteville. It opened on August 16th, 2000, the 60th anniversary of the original United States Army's Test Platoon's first parachute jump, and its main gallery offers a self-guided tour, in chronological order, through the history of the airborne and special operations soldiers, from 1940 to the present.
- The Cape Fear Botanical Garden is a non-profit botanical garden founded in 1989. It is situated on 80 acres beside the Cape Fear River and just two miles from downtown Fayetteville.
- SEGRA Stadium, home to the Fayetteville Woodpeckers, opened to much fanfare in April 2019. The Houston Astros, owners of the Advanced Class A Woodpeckers team, signed a 30-year stadium lease with the City, ensuring their long-term commitment to our community.



- The North Carolina Veterans Park (NCVP) is located adjacent to the ASOM and is the first state park dedicated to military veterans from all branches of the Armed Services. Features of the NCVP include a fused glass service ribbon wall, an

interactive globe, a chandelier made from 33,500 "dog tags", a community lawn area and a story garden where you can listen to touching personal accounts of veteran's military experiences and their lives today.

- The Crown Complex is a county-owned, state-of-the-art, five-venue complex comprised of a 4,500-seat arena, a 9,200-square foot ballroom, a 10,880-seat coliseum, an exposition center with 60,000 square feet of unobstructed space and a 2,440-seat theatre. The Complex is home to the Fayetteville Marksmen hockey team (SPHL) and hosts a variety of other sporting events, family shows, concerts, and special productions year-round.
- The Social District was introduced in 2022 which allows people to drink beer, wine, or cocktails as they walk through a defined area of downtown Fayetteville. The Social District is anticipated to be a valuable tool in increasing economic activity and vibrancy of downtown Fayetteville. The goal of the Social District is to generate foot traffic and increase post-COVID economic recovery efforts for small businesses. In 2023, the city council voted to make the Social District program permanent.



Fayetteville at a Glance

Historically speaking, in 2012, the City celebrated the 250th anniversary of its founding. In 1762, the town of Campbellton, located on the Cape Fear River, was chartered by the colonial assembly. In 1778, Campbellton united with the neighboring town of Cross Creek to become Upper and Lower Campbellton. In 1783, the North Carolina General Assembly approved the town's official renaming to Fayetteville in honor of the Marquis de Lafayette, the French nobleman who served as a Major General in the Continental Army during the Revolutionary War.



Fayetteville has been recognized three times as an “All-America City” by the National Civic League.

In 2020, the City, County and other community partners joined in a collaborative branding initiative which involved extensive market research, including interviews with residents, visitors and civic leaders. The research found that the core of our community can be encompassed in the region's new *Can Do Carolina* brand, with four pillars encompassed in the *We Statement* below.

FIND A WAY
WE
CARE FOR ONE ANOTHER
PROTECT THE WORLD
ALWAYS GO FURTHER

CAN DO  CAROLINA

Fayetteville at a Glance

Demographic Characteristics

Estimated Population	209,496
Median Age*	30.7
Median Education*	29.00% with 4 or more years of college
Median Household Income*	\$ 58,407
Median Value of Owner Occupied Housing Unit*	\$ 188,000

*Source: U.S. Census Bureau, Bureau of Labor Statistics
2018-2022 American Community Survey Data for Fayetteville

<https://www.census.gov/quickfacts/fact/table/fayettevillecitynorthcarolina/PST045224#qf-flag-NA>

Climate

Average Annual Sunny Days	219
Average Annual Precipitation	45.0 inches
Average Relative Humidity:	
Sunrise	83%
Afternoon	53%
Average Daily Temperature:	
January	54 °(F)
July	90 °(F)
October	70 °(F)
Annual	61.5 °(F)

Economy/Employment

Rates of Unemployment (F(December 2025)	
Fayetteville	4.30%
North Carolina	3.90%
United States	4.40%

Building Construction

Year	#of Permits	\$ Value
2016	2,483	360.6M
2017	1,695	198.9M
2018	1,442	303.9M
2019	1,486	181.4M
2020	1,256	179.9M
2021	1,211	206.7M
2022	1,116	364.0M
2023	1,192	644.3M
2024	1,511	343.5M
2025	1,144	366.6M

Major Civilian Employers**

U.S Dept. of Defense (Civilian)	10,999
Cape Fear Valley Health System	7,500
Cumberland County Board of Edu	5,779
Goodyear Tire & Rubber Company	2,900
Veterans Administration	2,331
Wal-Mart Associates, Inc.	1,293
City of Fayetteville	1,937
Cumberland County Government	2,069
Food Lion	1,012
Fayetteville Tech. Community College	1,315

Approximately 51,000 uniformed soldiers and airmen are stationed at Fort Bragg.

**Source: City of Fayetteville Comprehensive Annual Financial Report 2024

Fayetteville's Ten Largest Taxpayers**

<u>Name</u>	<u>Type of Enterprise</u>	<u>Assessed Valuation 1/1/2023</u>	<u>% of Total Valuation</u>
Cross Creek Mall LLC	Investment Company	\$ 158,821,102	1.04%
Fayetteville VA CO LLC	Property Rental	91,139,174	0.60%
Project Bronco Fayetteville LLC	Distribution	78,540,439	0.52%
Mann + Hummell Purolater Filters LLC	Utility	72,664,255	0.48%
Wal-Mart	Retail	67,001,117	0.44%
Campbell Soup Supply Co LLC	Distribution	40,678,722	0.27%
Spectrum Southeast LLC	Utility	36,080,144	0.24%
West Park Apartments LLC	Property Rental	32,697,200	0.22%
Westlake at Morganton LLC	Property Rental	27,800,714	0.18%
Independence Place West Fayetteville	Property Rental	25,913,600	0.17%

Strategic Planning Process and Framework

As the City of Fayetteville continues to grow and thrive, the City Council wants to establish a clear trajectory by means of a strategic plan that clarifies a forward-looking vision for our community's future, founded on principles of vitality and sustainability. A comprehensive strategic planning process serves as the guiding framework, with the City Council convening annually to refine and reinforce the various components that constitute the City's strategic plan, and to ensure that it remains responsive to the evolving requirements of our ever-growing community.

The strategic planning process has seven key phases designed to guide the City's growth and success. It begins with assessing the City's current situation and planning for the City Council Retreat. Then, staff gather input from residents and colleagues, followed by a Council retreat for alignment and discussion. Next, the senior leadership team analyzes data from the retreat to plan initiatives for the upcoming year. Resources and priorities are discussed with the Council. These phases lay the groundwork for developing and finalizing the strategic plan and budget. The last phase focuses on putting the plan into action, monitoring progress, and reporting results to ensure the City's continued growth and prosperity.



City's Strategic Plan and Performance Results

The City's strategic plan is like a roadmap to help it serve and support the community. It has several important parts, including: A big picture Vision for the community, A Mission to guide the City's purpose, Core Values that represent what the City stands for, Five-Year Goals to help the City grow and succeed, Performance Measures to track progress and hold the City accountable, an Action Agenda with top priorities and steps to achieve them. All these pieces are important to make sure the City's goals become real things that help residents in all areas of their lives.



Resident Engagement and Input

The City of Fayetteville administered a survey to residents during the Winter of 2023 - 2024 as part of the ongoing strategic planning process. The purpose of the survey was to help ensure that the City's priorities continue to match the needs and desires of residents. The information provided is used to improve existing services and help the City better understand the evolving needs of Fayetteville residents. The resident survey is conducted biennially.

Key findings from the resident survey included:

- Residents have a positive perception of the City, 64% Are Satisfied with the Quality of Life in Their Neighborhood.
- Areas with highest satisfaction: Fire & Rescue, Solid Waste, Parks and Recreation, and customer service from City employees.
- Fayetteville rates 17% above the national average in the Quality of customer service from City employees.
- Fayetteville rates 15% above the national average in Quality of Solid Waste Services.
- Fayetteville rates 13% above the national average in Quality of Parks and Recreation Facilities and Programs.
- Fayetteville rates 10% above the national average in Quality of Fire Protection & Rescue Services.

Top overall priorities for City services:

- Maintenance of City streets
- Quality of Police protection
- Enforcement of codes & ordinances
- Effectiveness of communication with the public

City's Strategic Plan and Performance Results

City of Fayetteville Resident Survey

2023 Importance-Satisfaction Ratings Fayetteville, North Carolina Major Categories of Services						
Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
Very High Priority (IS >.20)						
Overall maintenance of City streets	54%	2	34%	9	0.3572	1
Overall quality of police protection	59%	1	53%	5	0.2753	2
Overall enforcement of codes & ordinances	36%	3	28%	10	0.2570	3
Overall effectiveness of communication with the public	33%	4	38%	8	0.2074	4
Medium Priority (IS <.10)						
Overall quality of storm water services	18%	6	48%	6	0.0908	5
Overall quality of the public transit system (FAST)	13%	7	38%	7	0.0789	6
Overall quality of Parks & Recreation facilities & programs	19%	5	62%	3	0.0720	7
Overall quality of customer service received from City employees	10%	9	56%	4	0.0463	8
Overall quality of solid waste services	10%	10	70%	2	0.0306	9
Overall quality of fire protection & rescue services	12%	8	86%	1	0.0162	10

Staff Engagement and Input

In fiscal year 2021, the City conducted an Employee Opinion Survey to obtain information to assist in decision-making. The employee survey is conducted biennially. The City received the results from FY 2021 in late spring 2021. The top and bottom ranking areas from the fiscal year 2021 survey were:

Top-Ranked Areas	Bottom-Ranked Areas
<ul style="list-style-type: none"> • Customer Service • City Values • Overall job satisfaction • Understanding mission and goals 	<ul style="list-style-type: none"> • Communication • Pay • Handling poor performance • Appreciation

Other Major Findings:

- Mean response scores decreased from 2016 scores on a majority of the statements.
- Customer service, City goals, and City core values are high priorities for employees.
- Employees are skeptical that survey results will be utilized to improve workplace conditions.
- Professional development and job training scores exhibited a downward trend from 2016.
- Overall employee satisfaction shows a significant decline in the 5-9 years of service demographic.

City's Strategic Plan and Performance Results

Feedback from employees is also received at the annual Employee Engagement and Empowerment (E3) Summit. Due to pandemic safety concerns, the annual summit in November 2021 was postponed. The E3 summit is being reviewed to be potentially revamped in FY25. A review of the last E3 Summit is included below. A total of 48 employees participated, representing all departments.

The overarching purpose of the meeting was to connect people with purpose and to identify specific improvement opportunities to enable high performance and customer service excellence. Presentations were given which outlined the City's vision, mission, values, strategic plan, strategic goals, objectives, and key performance indicators, and the structure of City government. The City's Historic Properties Manager also provided a brief history of the City.

Participants were then asked to provide their thoughts on what constitutes a high-performing organization. Examples of high-performing organizations provided by participants included Amazon, Google, Apple, Walmart, and Chick-fil-A. Characteristics of these organizations that made them high performing, according to participants, were:

- Communication
- Efficiency
- Engaged Employees
- Diversity
- Wellness
- Customer Service/Customer Focus
- Adaptability
- Use of Technology
- Strong Marketing, Branding and Recognition
- Innovation
- Use of E-Commerce
- Agility
- Continuous Improvement

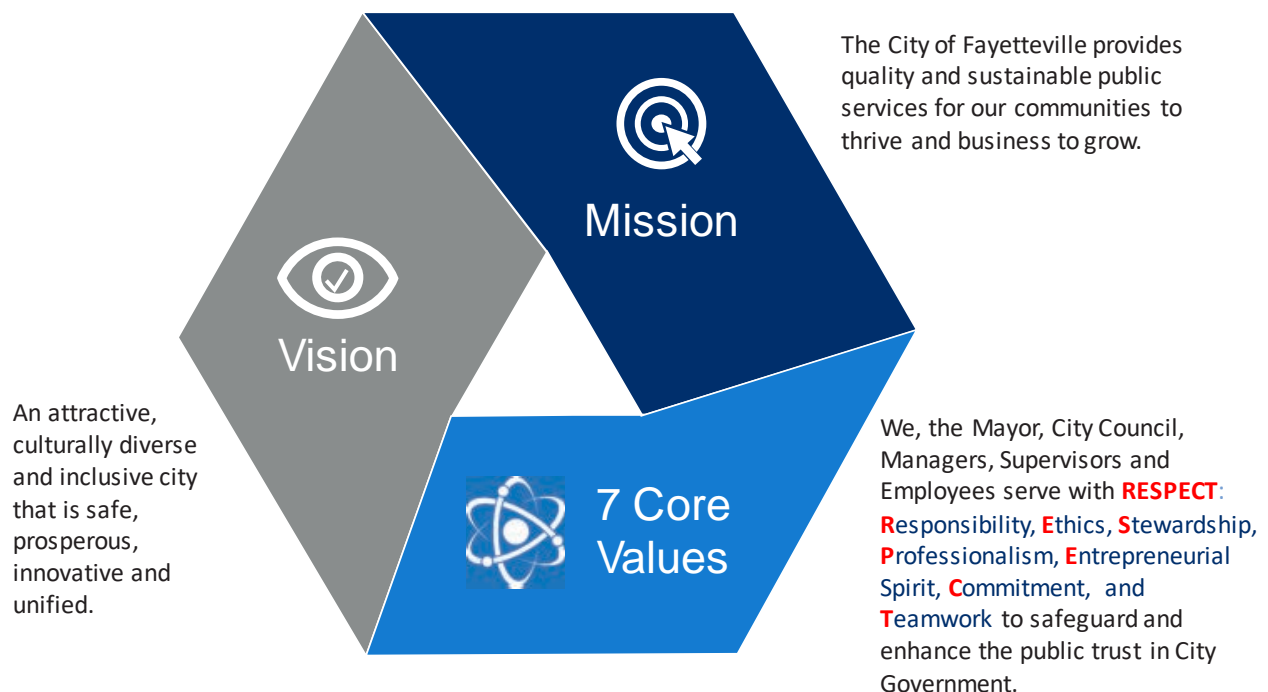
The City of Fayetteville is committed to being a high-performing organization and seeks to leverage lean methodologies to implement improvements that produce positive results.

City's Strategic Plan and Performance Results

Strategic Plan Development and Framework

In February 2026, the City Council convened a thoughtfully orchestrated planning retreat, characterized by open and honest conversations, collaborative thinking, and constructive deliberation. Among the many productive outcomes of this retreat, two stood out as particularly noteworthy: 1) the consolidation of two(2) strategic plan goals into one¹ (1), and 2) the identification of strategic priorities for Council. Guided by a solid commitment to prioritizing community outcomes, the Council worked tirelessly to refine these priorities, resulting in the identification of 4 individualized priorities² that would enable staff to strategically prioritize tasks and initiatives, ensuring a seamless alignment with the City's overarching goals and objectives.

In a commitment to accountability and transparency, the City employs a comprehensive performance management program, calibrated to monitor and evaluate its initiatives and programs. Designed with the purpose of enhancing service delivery to the community, this program is a testament to the City's steadfast dedication to meeting and exceeding the needs and expectations of its residents. To this end, the City Council and Staff has tried to align its initiatives with the focus areas identified during its strategic planning retreat, as it strives to make significant headway in each, inching ever closer towards the realization of its overarching strategic objectives and goals. In doing so, the City remains dedicated in its commitment to ensuring the general well-being and prosperity of its residents, fostering a culture of excellence and a sense of purpose that fills every facet of its operations.



¹Goal consolidation: Goals 2 & 3 were consolidated into a new 'Goal 2 – Economic & Strategic Growth'

²Priorities 1-4 language in the plan below are subject to minor change.

City's Strategic Plan and Performance Results

The City of Fayetteville FY 2030 Goals, Objectives, Priorities and Key Performance Indicators (KPI)



GOAL I: The City of Fayetteville will be a safe and secure community.

- Objective 1.1: To fully prepare for emergency and disaster response.
- Objective 1.2: To ensure traffic and pedestrian safety.
- Objective 1.3: To ensure a low incidence of property and violent crime.
- Objective 1.4: To engage citizens in community watch and safety events.

Stakeholders, Collaborators and Partners:

- Residents
- Businesses
- Faith-Based Organizations
- Non-profits
- Community Watch Groups
- Department of Justice
- Emergency Medical Services Response
- Cumberland County Emergency Management

STRATEGIC PRIORITY 1:

Continue implementing a comprehensive approach to community safety.

GOAL I Performance Measures²

- Fire Department's Average Actual Dollar Loss/Save Ratio.
- 90th percentile for Fire Department first unit emergency response travel time (in seconds).
- # of total Fire Department calls for service.
- % satisfaction with overall quality of fire protection and rescue services.
- # of traffic collisions within the city.
- Total # of Part I Crimes.
- Average Police Department response time for priority 1 calls (in seconds).
- % satisfaction with how quickly police respond to emergencies.
- # of active residential community watch groups.
- % satisfaction with overall police relationship with your community.
- % satisfaction with police efforts to prevent crime.

²City Council does not formally adopt performance measures. As part of ongoing evaluation, staff may revise measures as appropriate.



GOAL II: The City of Fayetteville will focus on Economic and Strategic Growth

- Objective 2.1: To ensure a diverse City tax base.
- Objective 2.2: To invest in community places to ensure revitalization and increase the quality of life.
- Objective 2.3: To leverage partnerships for job creation and retention, with a focus on the local and regional workforce to increase per capita income.
- Objective 2.4: To sustain a favorable development climate to encourage business growth.
- Objective 2.5: To enhance City Street connectivity, traffic flow, and stormwater systems.
- Objective 2.6: To manage the City's future growth and strategic land use.
- Objective 2.7: To sustain a favorable development and business climate through timely and accurate construction review and building inspection services.
- Objective 2.8: To revitalize neighborhoods with effective code enforcement and violations abatement.
- Objective 2.9: To increase our smart city capacity.

Stakeholders, Collaborators and Partners:

- Residents
- Businesses
- Faith-Based Organizations
- Non-profits
- Fayetteville and Cumberland Economic Development Corporation Center (FCEDC)
- Public Works Commission
- Fayetteville Technical Community College
- Fayetteville State University
- Greater Fayetteville Chamber of Commerce
- Fayetteville Regional Association of Realtors
- Homeowners Associations
- Council of Government
- Developers
- Community Watch Groups
- Internet / Broadband providers
- Community College School System

STRATEGIC PRIORITY 2:

Enhance economic growth opportunities throughout the City.

STRATEGIC PRIORITY 3:

Expand housing and neighborhood revitalization and refurbishment efforts, with emphasis on mature neighborhoods and attainable housing needs.

GOAL II Performance Measures

- % increase in tax base (Residential, commercial, industrial).
- % satisfaction with overall strength of Fayetteville's economy.
- % satisfaction with overall downtown Fayetteville experience.
- % satisfaction with overall quality of life in the City.
- # of jobs created by ECD programs.
- % satisfaction with overall availability of employment opportunities in Fayetteville.
- % vacancy rate in city (Office, Industrial, Retail).
- % satisfaction with overall quality of businesses, services, and retail in Fayetteville.
- % satisfaction with overall appearance of major corridors.
- \$ value of completed stormwater projects.
- Miles of Streets Resurfaced.
- % of streets rated with an excellent or good pavement condition rating.
- % of traffic signal intersection equipment meeting NCDOT standards of inspection biannually.
- \$ value of residential permits issued (Residential / Commercial).
- % satisfaction with overall preparedness to manage development and growth.
- # of building trades inspections (Residential / Commercial).
- % of building trades inspections completed within the established deadline.
- % of construction plan reviews completed within the established deadline.
- # of code enforcement violation cases opened by type.
- % of code enforcement cases opened proactively.
- % satisfaction with overall enforcement of codes and ordinances.
- % uptime of network connected devices and applications.
- % of departments with IT strategic plans with smart city focus.
- % of city properties with Wi-Fi Access.
- % of residents indicating they have internet access.



GOAL III: The City of Fayetteville will be a highly desirable place to live, work and recreate.

- Objective 3.1: To maintain public transportation investments with high-quality transit and airport services.
- Objective 3.2: To enhance diverse recreation, leisure, and cultural opportunities.
- Objective 3.3: To improve mobility and connectivity through sidewalk, trail, and bike lane investments.
- Objective 3.4: To provide a clean and beautiful community with increased green spaces.
- Objective 3.5: To ensure a place for people to live in great neighborhoods.
- Objective 3.6: To reduce poverty and homelessness.

Stakeholders, Collaborators and Partners:

- Residents
- Businesses
- Faith-Based Organizations
- Non-profits
- Greater Fayetteville United
- Millennial Council
- Sustainable Sandhills
- Fayetteville Beautiful
- Cumberland County Landfill and Solid Waste
- Community Watch Groups
- Fayetteville State University
- Fayetteville Metropolitan Housing Authority
- Habitat for Humanity
- Kingdom Community Development Corporation
- Pathways for Prosperity
- Continuum of Care

STRATEGIC PRIORITY 4:

Improve and expand transportation, transit, and overall connectivity for residents.

GOAL III Performance Measures

- Average load factor percentage for airport.
- # of enplaned/deplaned passengers for airport.
- % satisfaction with the condition and usability of the airport.
- # of fixed route transit passengers.
- # of FASTTRAC! Passengers.
- % of bus stops with shelter and/or benches.
- % satisfaction with the availability of public transportation (Transit).
- # of recreation participants.
- # of athletic program participants.
- Acres of publicly accessible open space.
- % satisfaction overall quality of Parks and Recreation programs and services.
- % overall satisfaction with diversity of city recreation opportunities.
- # linear feet of sidewalk installed.
- % satisfaction with overall condition of sidewalks.
- % increase in green space.
- # of curb lane miles swept.
- Diversion rate % for recycling.
- % of successful solid waste collections.
- # of residential waste collection points serviced.
- # of tons' yard waste collected.
- % satisfaction with yard waste collection.
- % satisfaction with recycling services.
- % satisfaction with overall quality of solid waste services.
- # of illegal dump sites identified and mitigated.
- Litter index.
- # of affordable housing units provided via ECD funding.
- % satisfaction with affordable housing in Fayetteville.
- % satisfaction with overall quality of life in your neighborhood.
- Point-in-Time (PIT) homeless count.
- # of beds available for homeless.
- % of residents living in poverty.



GOAL IV: The City of Fayetteville will be a financially sound city providing exemplary city services.

- Objective 4.1: To ensure strong financial management with fiduciary accountability and plan for future resource sustainability by aligning resources with City priorities.
- Objective 4.2: To identify and achieve efficiencies through innovation and technology utilization, by increasing data-driven decisions and using business intelligence strategies.
- Objective 4.3: To promote an organizational climate that fosters an exceptional, diverse, engaged, and healthy workforce that delivers excellent services.

Stakeholders, Collaborators and Partners:

- Residents
- Businesses
- Faith-Based Organizations
- Non-profits
- City of Fayetteville's Boards and Commission members

GOAL IV Performance Measures

- # of financial compliance findings reported in prior year annual audit.
- % of fleet orders that require re-work.
- PO Timeliness.
- % of projects on time.
- % unassigned fund balance.
- General obligation bond rating.
- % satisfaction with overall quality of services provided by the City.
- Retention Rate.
- Mean response of employees satisfied with their job.
- Days Away, Restricted, or Transferred (DART) score.



GOAL V: The City of Fayetteville will continue to have a collaborative citizen and business engagement base.

- Objective 5.1: To ensure collaborative relationships with the business community, local governments, military, and stakeholders.
- Objective 5.2: To ensure trust and confidence in City government through transparency and high-quality customer service.
- Objective 5.3: To inform and educate about local government by enhancing public outreach and increasing community dialogue, collaboration, and empowerment.

Stakeholders, Collaborators and Partners:

- Residents
- Businesses
- Faith-Based Organizations
- Non-profits
- Fort Liberty
- Military Host Cities Coalition
- Regional Land Use Advisory Commission (RULAC)
- What Works Cities (Harvard Government Performance Lab)
- City of Fayetteville's Boards and Commission members

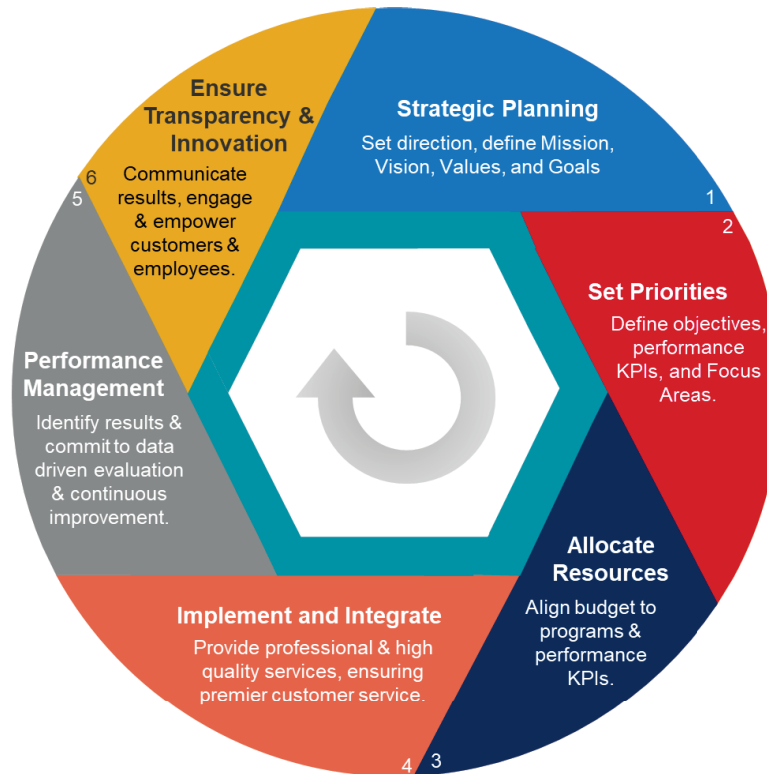
GOAL V Performance Measures

- % satisfaction level of public involvement in local decisions.
- % of city contracts award to Local Small Disadvantaged Business Enterprises (LSDBE).
- # and type of FayFixIT Tickets.
- # and type of call center interactions.
- # of public records requests.
- Average wait time per call for the 1FAY call center.
- % of residents who felt the city is moving in the right direction.
- % satisfaction with overall customer service.
- # of followers on Facebook.
- # of unique website visits.
- % satisfaction with the availability of Information about city programs and services.
- % satisfaction with overall effectiveness of communication with the public.
- # of Boards and Commission Members.

City's Strategic Plan and Performance Results

Strategic Plan Implementation and Organizational Performance Results:

The City's strategic planning model aligns programs and spending with long-term goals. It is an organizational roadmap that also provides transparency and accountability for results.



The City Council, together with the staff, is determined to implement the City's Strategic Plan and keep both the Council and the public apprised of the progress made throughout the fiscal year. The City's performance program is founded on the identification of **Key Performance Indicators** (KPI) that cover both strategic and operational aspects and are seamlessly aligned with the City Council's strategic plan. A few elements that characterize the City's performance program are highlighted below:

- City Council championed the commitment for the City to be a High Performing Organization with the adoption of a resolution. The City of Fayetteville is committed to:
 - Visionary leadership with strategic planning at all levels of the organization.
 - Satisfied and engaged workforce.
 - Satisfied and engaged customers, suppliers, partners, and collaborators.
 - Demonstrable results with KPIs at all levels (Strategic & Operational).
 - Continuous improvement.
- On a quarterly basis, a performance report is presented to both the City Council and the public. Employing a Work Breakdown Structure and leveraging project management methodologies, the City's staff holds themselves accountable to adhere to targeted completion dates for essential actions throughout the fiscal year. This report serves as a valuable tool to enable the Council, staff, and residents to track progress toward the City's overarching goals & objectives.
- Each year, the City shares its Strategic Performance Scorecard with the public and City Council.

City's Strategic Plan and Performance Results

This report shows how well the City is meeting its goals and objectives, using Key Performance Indicators (KPIs). It demonstrates the City's commitment to excellence and accountability, providing transparent insight into its performance and dedication to progress.

- The City fosters a culture of continuous improvement by training its staff in Lean Six Sigma Methodology. This training helps employees streamline processes and eliminate waste to deliver services more efficiently.

Strategic Planning and Organizational Performance Historical Outcomes:

- Fayetteville: Four-time recipient of the All-American City award, showcasing resilience and innovation.
- Fayetteville: Recognized as the nation's most innovative city by Living Cities and Governing, acknowledging our relentless pursuit of groundbreaking solutions and transformative initiatives.
- Multiple Stormwater CIP projects are underway for enhanced infrastructure, fortifying against environmental challenges while promoting sustainability.
- The Day Resource Center opened to support residents in need.



- The Bill Crisp Senior Center opened, providing enriching experiences for seniors.
- Completed Airport terminal renovation, ensuring modern facilities and efficient services for travelers and enhancing our city's connectivity.
- Voter-approved \$97M Fayetteville Forward Bonds initiated for transformative projects, to propel our city into a thriving future, marked by progress and prosperity.
- Allocation of state grants awarded for pedestrian and roadway safety projects.
- Downtown Social District was implemented to foster vibrant

community experiences and economic growth in the heart of our city.

- Fayetteville: Four-time recipient of ICMA Certificates of Excellence, underscoring the unwavering commitment to performance and service delivery.
- Enhanced decision-making through improved KPIs, ensuring efficient resource allocation and impactful outcomes.
- City Council accepts Annual Performance Scorecard and Quarterly Reports, promoting accountability & engagement.
- Utilized organizational performance data to drive informed decision-making, enhance fiscal sustainability, and support long-term prosperity.



More information regarding the City's strategy & performance programs is available on the City's Website.

Overview

The City of Fayetteville's financial policies establish guidelines for the fiscal management of the City. These guidelines are in accordance with the North Carolina Local Government Budget and Fiscal Control Act (North Carolina General Statute Chapter 159, Article 3) and are influenced by sound financial principles. Operating independently of changing circumstances and conditions, these policies assist the decision-making processes of the City Council and administration and provide the framework for budgetary and fiscal planning.

Operating Budget

- By June 30, the City will annually adopt a balanced budget in which projected resources from revenues and other financing sources are equal to the total appropriation for expenditures and other financing uses (N.C.G.S. § 159-8 and § 159-13). The budget provides an operational plan for the upcoming fiscal year; all annual appropriations lapse at the end of the fiscal year.
 - Current operating revenues will be sufficient to support current operating expenditures. Fund balance may be appropriated to fund capital purchases or non-recurring expenditures.
 - The City will maintain a system of budgetary controls to ensure adherence to the budget.
 - The City may maintain an appropriated contingency account. The contingency account will not exceed 5 percent of all other appropriations within the same fund. The City Manager must report any use of contingency at the next Council Meeting.
 - Debt or bond financing will not be used to finance current expenditures.
- The City's internal service funds are intra-governmental service funds, which operate under financial plans that are adopted by the City Council concurrent with annual budget adoption consistent with N.C.G.S. § 159-13.1.
 - The City's schedule of fees is reviewed annually and adopted by the City Council at the time of the adoption of the operating budget.

Accounting

- The City will establish and maintain an accounting system in accordance with the North Carolina Local Government Budget and Fiscal Control Act.
- An annual audit will be performed by an independent accounting firm in accordance with generally accepted accounting principles, as required under N.C.G.S. § 159-34.
- Financial systems will be maintained to monitor revenues and expenditures on a continual basis and maintain details of authorized appropriations consistent with N.C.G.S. § 159-26.
- The City will present comparisons of actual revenues and expenditures versus budget in accordance with N.C.G.S. § 159-13 (a) (3). This shall be presented on a quarterly basis to the City Council.
- Project and grant ordinances are adopted as needed for the Federal and State Financial Assistance special revenue fund, the Linear Park special revenue fund, and various capital project funds in accordance with N.C.G.S. § 159-13.2. Enterprise capital project funds are consolidated with the operating funds for reporting purposes.

Financial Policies

- Expenditures may not legally exceed appropriations at the portfolio level for the general fund, at the fund level for selected special revenue and proprietary funds, and at the project level for selected special revenue and capital project funds. Any revisions that alter total appropriations at the portfolio, fund or project level of any fund must be approved by the City Council through the adoption of budget or project ordinance amendments in accordance with N.C.G.S. § 159-15 and 159-13.2.
- The City levies ad valorem taxes in accordance with N.C.G.S. § 105-347.

Fund Balance

- The City's fund balance policy provides guidelines for the preparation and execution of the annual budget to ensure that sufficient reserves are maintained in the General Fund for unanticipated expenditures or revenue shortfalls.
- Unassigned fund balance represents the resources available for future spending that have not been restricted or earmarked for any specific purpose.
- Under N.C.G.S. § 159-8, units of local government are prohibited from budgeting or spending a portion of their fund balance, known as fund balance Restricted by State Statute (RSS). The statute requires that the appropriated fund balance in any fund shall not exceed the sum of cash and investments minus the sum of liabilities, encumbrances, and deferred revenues arising from cash receipts, as those figures stand at the close of the fiscal year next preceding the budget.
- The City of Fayetteville also uses a revenue spending hierarchy that provides guidance for programs with multiple revenue sources. The City will use resources in the following hierarchy: bond proceeds, federal funds,

State funds, local non-city funds, and city funds.

- For purposes of fund balance classification, expenditures are to be spent from the restricted fund balance first, followed in order by committed fund balance, assigned fund balance, and lastly unassigned fund balance.
- The fund balance policy adopted by the City Council establishes a minimum General Fund unassigned fund balance of at least 10 percent of the succeeding year's General Fund expenditure budget, excluding the budget for the County recreation program. The City's target for unassigned fund balance, however, is at least 12 percent.
- If the fund balance drops below the established minimum level, the City Council will develop a plan to replenish the fund balance to the established minimum level within two years.

Investments

- The City will monitor the receipt and disbursement of all funds to ensure the maximum investment of idle cash.
- The City's Investment Policy is a board-approved policy. The City will only invest in instruments that comply with the requirements of N.C.G.S. § 159-30 and 159-31 and other instruments specifically permitted by law.
- N.C.G.S. § 159-30 (c) authorizes units of local government to invest in obligations of the United States or obligations fully guaranteed both as to principal and interest by the United States; obligations of the State of North Carolina; bonds and notes of any North Carolina local government or public authority; obligations of certain non-guaranteed federal agencies; certain high-quality issues of commercial paper and bankers' acceptances; and the North Carolina Capital Management Trust (NCCMT). The statutory intent is to

prioritize liquidity and low-risk investments over those with higher potential yields. The statute directs an investment program in which investments and deposits can be converted to cash when needed.

- The City's investment policy limits exposure to fair value losses arising from rising interest rates by structuring the investment portfolio so that securities mature to meet cash requirements for ongoing operations, thereby avoiding the need to sell securities on the open market prior to maturity.
- The investment policy requires purchases of securities to be laddered with staggered maturity dates and limits all securities other than Treasuries, Agencies, and North Carolina State and local bonds to a final maturity of no more than three years.
- The City pools money from several funds to facilitate disbursement and investment and to maximize investment income. Therefore, all cash and investments are essentially demand deposits and are considered cash and cash equivalents.

Procurement

- The City's procurement practices are based on the principle of fair and open competition. The practice of favoritism, whether to the user, department, or vendor, is not permissible.
- All persons involved in the procurement process have a responsibility to provide fiscal stewardship when expending City funds. The taxpayers entrust the City Government to expend money efficiently and effectively.
- The integrity of the procurement process must be maintained. Any request to deviate from the provision of the policy must be submitted to the Purchasing Manager and the Chief Financial Officer in writing for approval.

Any approved exceptions will be documented in writing.

Capital Improvement Funding & Debt

- Capital projects will be financed for a period not to exceed the expected useful life of the project.
- The City will maintain its financial condition in order to maintain minimum bond ratings of AA+ and Aa1 from two nationally recognized municipal debt rating services. The City will maintain communication with bond rating agencies to keep them abreast of its financial condition by providing them with the City's Annual Comprehensive Financial Report, Annual Budget, and Capital Improvement Program. The City will seek to obtain the highest credit ratings on its debt issues.
- The City maintains a Capital Funding Plan (CFP) to manage funding for the repayment of principal and interest on general obligation debt, installment financing agreements, and notes payable instruments for major capital improvements, and to cash fund major capital improvements when appropriate. The fiscal year 2023 budget dedicates an equivalent of 4.00 cents of the City's 44.95 cent ad valorem tax rate (8.9 percent) to the CFP to fund non-general obligation bond debt service. The recommended fiscal year 2026 budget continues the same funding model for the CFP.
- An equivalent of .83 cents of the 44.95 cent ad valorem tax rate (1.84 percent) is dedicated to fund parks and recreation improvement projects and debt service on the \$35 million of general obligation bonds authorized by voters on the March 2016 bond referendum. As debt is paid off and reduced, the remainder is used to fund parks and recreation operations.

Financial Policies

- Additionally, an equivalent 1.6 cents of the 44.95 cent ad valorem tax rate (3.55 percent) is dedicated to fund Public Safety, Streets, and Housing, as authorized by voters on the November 2022 bond referendum, which authorized \$60 million in public safety, \$25 million in public infrastructure, and \$12 million in housing opportunities.
- The City assesses a number of factors to steer its long-term strategic decisions with respect to debt financing, and considers the following factors for issuing debt: percentage of debt service to operating expenditures; general obligation debt per capita; total debt per capita; total net bond debt; percentage of five-year capital improvement plan that is funded from long-term debt; and, percentage of variable rate debt to the City's total debt portfolio.
- The City reviews direct and overlapping debt in analyzing the financial condition of the City regarding debt issuance. The analysis is included in the City's Annual Comprehensive Financial Report (Statistical Section) each year.
- The North Carolina Local Government Bond Act (North Carolina General Statute Chapter 159, Article 4) mandates that the City's net bonded debt outstanding may not exceed 8% of the appraised value of property subject to taxation.
- There is no specific debt limits established for the City's enterprise funds, as it is intended and expected that rates for service will be set and revenues will be generated as needed to fully cover total costs for operations and debt service. To the extent a revenue from an enterprise fund is pledged to support debt, the underlying revenue bond document will include a rate/revenue covenant requiring a minimum debt service coverage level that is appropriate for the market. The City may then want to target a higher coverage level. For the City's Stormwater Revenue Bonds, the

minimum debt service coverage ratio is 1.20x with a City target of 1.5x. This ratio is calculated by dividing net available revenues by principal and interest requirements for the year. This measure shows the extent to which revenues are available to cover annual debt service requirements after operating costs have been paid.

- The debt ratios outlined above are computed annually and reported in the Annual Comprehensive Financial Report, along with a computation of net tax-supported debt per capita.
- The City will comply with Rule 15c2-12 of the Securities Exchange Act of 1934 to meet all standards for accurate and timely dissemination of disclosure documents to municipal securities investors.

Risk Management

- The City manages its risk portfolio through a combination of self-insured retention, performance bonds, commercial coverage, excess coverage and stop loss policies.
- The City is self-insured (self-funded) with respect to insurance claims as follows: health insurance (up to \$200,000 per individual), general liability (up to \$500,000 per occurrence), workers' compensation (up to \$850,000 per occurrence), public officials' liability (up to \$500,000 per occurrence), law enforcement liability (up to \$500,000 per occurrence), and automobile liability (up to \$500,000 per occurrence).
- The City maintains excess liability insurance (\$11,000,000) to cover catastrophic losses.
- Property insurance on City buildings is for replacement value (less \$100,000 self-funded retention).
- The City carries commercial coverage for all other risks of loss.

- For the City's healthcare plan, for any individual claim exceeding the \$200,000 self-insured specific deductible, the City maintains stop loss coverage to reimburse excess claim costs. The City also maintains aggregate excess coverage against total annual claims expenditures by the City in excess of 125% of expected claims adjusted for industry standard trend adjustments.
- Losses from asserted claims and from unasserted claims identified under the City's incident reporting system are tracked and accrued based on estimates that incorporate the City's experience, as well as other considerations, including the nature of each claim and relevant trend factors.

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What is a Budget?

The City of Fayetteville is a full-service, chartered municipality governed by the general statutes of the State of North Carolina.

The City provides a wide variety of services for its estimated 209,749 residents. Municipal services are financed through a variety of taxes, fees, intergovernmental assistance and charges for services. The City adopts an annual budget to plan for the effective delivery of services and to efficiently manage the revenues that support those services.

Constituencies often ask governmental entities, “What is a budget?” The answer to this question can have different meanings to different cities, counties, states, or agencies. All governmental agencies prepare a budget. Only the number of governmental entities that prepare a budget limits the variety of budgetary systems and philosophies. Fayetteville’s budget should be viewed as a tool to help plan, manage, and control expenditures for the coming year. Using the budget as a guide, residents of Fayetteville can see how resources are allocated, and which programs are to receive priority funding.

A Policy and Planning Tool

The annual budget is the City’s service and financial plan for the year ahead - a strategic tool that matches the services desired by the community with the resources required to provide those services. As such, the budget is a plan of financial operation incorporating estimates of proposed expenditures for a given period and the proposed means of financing. The effective period of a budget is a single fiscal year. The budget should be looked upon as more than a financial plan, however, for it represents the process by

which legislative and administrative controls are established.

While the budget provides a legal framework for the expenditure of funds, it also provides a basis for fiscal procedures, a systematic reexamination of internal operations for improved efficiency and economy, a delegation of operating authority and responsibility, and a basis for central controls. Therefore, in addition to the budget’s usefulness in planning, it becomes the basis for monitoring and controlling both the City’s fiscal position and the levels of service provided as the fiscal year unfolds.

So, the budget is much more than just a legal requirement or a financial plan for raising and spending money. It is the City Council’s primary mechanism for describing the scope of services to be performed and the improvements to be made during the year. The budget is the major fiscal policy document of the City.

The budget process does not end with the adoption of the budget. It continues throughout the fiscal year. Budget preparation and implementation is a year-round process of review, analysis and reassessment.

Development of the Budget

The annual budget process is completed over a five- to six-month period and begins with a review of the City Council policy agenda and the City management goals and priorities in support of that agenda. These goals and priorities provide guidance to departments as they develop work plans for the coming fiscal year to implement the direction provided by the Council through its policy agenda.

Anticipated year-end revenues and expenditures for the current fiscal year are

Basics of Budgeting

projected using current revenues received and actual expenditures in comparison to the adopted budget. From this basis, available revenues and beginning fund balances are projected for the upcoming fiscal year.

Departments review program priorities with the City Manager, propose new initiatives, and develop work plans and budget requests consistent with the City Council's goals. Budget requests are developed based on numerous considerations, including compliance with federal, state, and local regulations, known cost factors for operating expenditures, proposed changes in the employee compensation plan, cost increases in various employee benefits, and a conservative projection of general economic fluctuations.

Prior to the development of the annual budget, capital improvement and technology improvement project needs are proposed by departments and prioritized by management. The resulting Capital Improvement and Technology Improvement Plans are proposed to the City Council and provide the basis for major capital expenditures to be included in the annual operating budget.

Once all anticipated expenditures have been taken into consideration, the challenge becomes adjusting expenditures to available revenues and considering options to increase revenues. This process typically involves cutting some requested new initiatives while expanding others to meet the community's priorities. The City Manager then formulates a recommended budget designed to maintain services and meet Council policy goals during the next fiscal year.

Budget Approval

The North Carolina Local Government Budget and Fiscal Control Act governs the annual budget calendar, preparation, submission, and review of the budget. The fiscal year begins on July 1st. The City's budget calendar, which is on the following page, is somewhat more restrictive than the Act requires.

Under the Act, the City Manager, who also serves as budget officer, is required to submit the budget with a budget message to the City Council not later than June 1st. Following budget submission, the City Council receives public testimony and reviews the service and expenditure proposals contained in the proposed budget. During this period, copies of the budget are filed with the City Clerk, public library, and news media, and it is also made available on the City's website. The City Council holds an advertised public hearing and may make further changes to the budget.

City Council may adopt the budget and establish appropriations not earlier than 10 days after having received the budget from the City Manager and after it has held the required public hearing. The budget must be adopted before July 1st each year because the appropriations are the legal authority to spend money in the new fiscal year.

Basics of Budgeting

January	February	March & April
<ul style="list-style-type: none"> • Budget and Evaluation prepares budget instructions and open the new budget year for departments to enter budget estimates and requests • Departments prepare current year estimates and new year base operating requirements 	<ul style="list-style-type: none"> • Departments prepare capital requests, new initiatives and program priorities • City Council strategic planning retreat • Department requests for capital improvement and technology improvement projects reviewed 	<ul style="list-style-type: none"> • Department heads meet with the City Manager’s Office to review current year estimates and new year base budget and initiative requests • City Manager and his staff review budget requests, Capital and technology project requests prioritized to develop recommended 5-year Capital and Technology Improvement Plans • Recommended Capital Improvement and Technology Improvement Plans presented to City Council
May	May & June	July
<ul style="list-style-type: none"> • City Manager determines program priorities and develops a recommended budget • City Manager presents the Recommended Operating Budget to the City Council 	<ul style="list-style-type: none"> • City Council conducts workshops to review the recommended budget • City Council holds a public hearing on the budget • City Council formally adopts the budget ordinance for the next fiscal year 	<ul style="list-style-type: none"> • Beginning of the new fiscal year • Budget for the new fiscal year implemented

Budget Implementation and Monitoring

Once the City’s budget is adopted, it must be implemented, closely monitored and professionally managed. Monthly reports and monitoring procedures and various accounting checks and balances are utilized to ensure legal compliance with the appropriation authorizations.

The budget contains estimated revenues to be received and anticipated expenditures. Revenues are monitored throughout the fiscal

year to detect significant fluctuations in receipts.

If, upon close examination of the budget, it is discovered that revenues are not sufficient to support planned expenditures or planned expenditures are exceeding original projections, City administration reports such to the Mayor and City Council. City staff also make recommendations for addressing the budget imbalance. If an unforeseen spending need arises or revenues are not sufficient to support planned expenditures, the City may transfer money from other activities or appropriate money from its reserves.

Basics of Budgeting

Basis of Budgeting

The City budgets revenues and expenditures on a modified accrual basis. Revenues are recognized in the accounting period in which they become measurable and available. Expenditures are recognized in the accounting period in which the liability is incurred, except for bond principal and interest, which are reflected as expenditures when due. This basis of budgeting is used for all funds of the City - governmental and proprietary.

Budgetary Amendment and Control

The General Fund is appropriated at the following portfolio grouping levels: Community Investment, Operations, Support Services and Administration, and Other Appropriations. Appropriation authorizations are adopted at the fund level for all other annual operating funds.

Departments are aligned in portfolio groups as follows:

Community Investment

- Development Services
- Economic and Community Development
- Human Relations

Operations

- Airport
- Fire and Emergency Management
- Parks, Recreation and Maintenance
- Police and Emergency Communications
- Public Services
- Transit

Support Services and Administration

- Budget and Evaluation Office
- City Attorney's Office
- City Manager's Office
- Marketing and Communications
- Finance
- Human Resource Development
- Information Technology
- Mayor, Council and City Clerk

Other Appropriations

- Other Appropriations

Prior year carryover encumbrances and assigned funds are re-appropriated by the City Council. Encumbrances and assigned funds increase the total budget for each portfolio grouping.

Unanticipated revenues require appropriation by the City Council prior to their expenditure. Appropriations unspent at the end of the fiscal year lapse. The City Manager, as the City's statutorily designated budget officer, is authorized to transfer funds among line-items within each appropriation authorization; however, amending the overall appropriation level of a portfolio area or fund requires the approval of the City Council.

Although the legal appropriation is at the portfolio level or fund level, control of expenditures is exercised at various levels within each portfolio appropriation. The City Manager has authorized the Assistant City Managers to reallocate available resources between departments within the portfolio they manage as they determine to be appropriate. Additionally, department directors are authorized to reallocate available resources between expenditure categories within their department, consistent with the City's work plan.

Basis of Accounting

All funds of the City are accounted for during the year on the modified accrual basis of accounting in accordance with North Carolina General Statutes. Under the modified accrual basis, revenues are recognized in the accounting period in which they become measurable and available to pay liabilities of the current period. Expenditures are recognized in the accounting period in which a fund liability is incurred, if measurable, except for unmatured principal and interest on general long-term debt, which is recognized when due.

The City's Annual Comprehensive Financial Report presents government-wide statements on a full accrual basis. Fund financial statements for governmental and fiduciary funds are presented on a modified accrual basis, while fund financial statements for proprietary funds are presented on a full accrual basis.

Revenues are classified by funds and sources, with the following categories being used in the budget document: ad valorem taxes, other taxes, intergovernmental revenue, functional revenues, other revenues, interfund charges, investment income, interfund transfers, and other financing sources.

Expenditures are classified by fund, portfolio, department, program, category and object of expenditure. Expenditures are separated into seven major categories: personnel, operating, contract services, capital outlay, transfers to other funds, debt service and other charges. The categories are defined below:

- **Personnel** - Services provided by regular and temporary City employees. This category includes salaries and wages and fringe benefit costs such as social security, medical, pension, 401K, workers' compensation, and dental expenses.
- **Operating** - Supplies and services used in the daily operation of City departments. The category includes utilities, supplies, maintenance services, vehicle operations, communication services (printing, postage, telephone, etc.), travel and training expenditures, insurance coverage and other services (rents, etc.).
- **Contract Services** - Services that are performed by persons or firms with specialized skills and knowledge. Examples include legal, medical, engineering and consulting services.
- **Capital Outlay** - Expenditures for the acquisition, construction, renovation, or improvement of land, buildings, other structures, or equipment. Equipment classified in this category costs \$5,000 or more and has a useful life of more than one year.
- **Transfers to Other Funds** - This category includes transfers to other funds, including transfers between annual operating funds, transfers to internal service funds, and transfers to capital project and special revenue project funds.
- **Debt Service** - This category includes capital lease payments and bond debt service payments.
- **Other Charges** - This category includes all other expenditures that are not classified in the above categories, including appropriations of projected excess revenues to balance funds and dedicated funding source revenues and expenditures.

Revenue Assumptions

Overview

Different techniques and methods are used to assist the City in estimating future revenue sources. The following information outlines significant revenue assumptions used to project revenues for the 2027 fiscal year.

GENERAL FUND REVENUES

The two largest components of General Fund revenues and other financing sources are Ad Valorem revenues, estimated at 45.08 percent, and sales tax estimated at 25.82 percent of total revenues for fiscal year 2027. Operating revenues are estimated to provide 4.19 percent, and intergovernmental revenues are estimated to provide 17.91 percent of General Fund resources. The remaining 7.0 percent of funding sources are projected to be provided by a combination of interfund charges, fund balance appropriations, investment income, and other miscellaneous taxes and revenues. Each of these funding sources is explained in greater detail in this section.

Ad Valorem Taxes

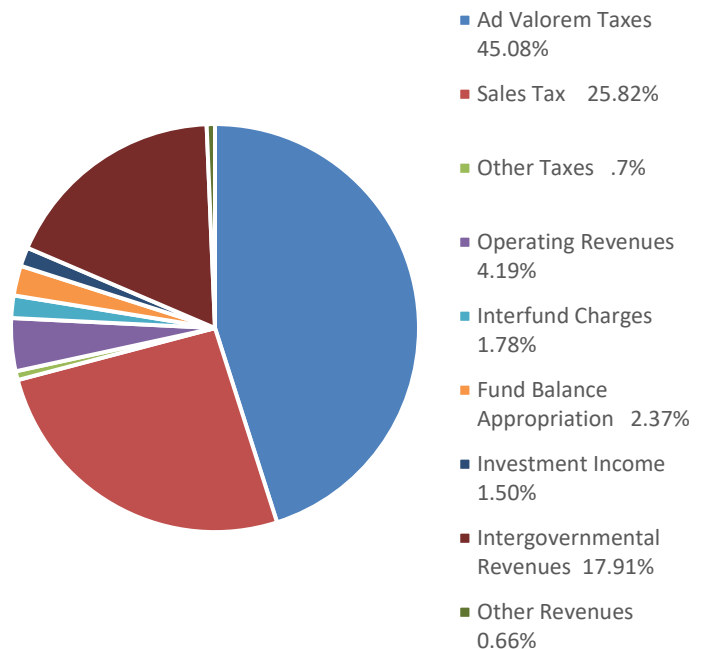
The FY2027 recommended tax rate is 44.95 cents per 100 dollars of property valuation. The total 2027 taxable values are estimated to be \$24,837,000,000 and collection rates are estimated at 98 percent for real and personal property and motor vehicles. Prior year taxes and penalties are projected to total \$629,000

Of the recommended 44.95 tax rate, it is recommended that 38.52 cents remain in the operating budget, while the remaining 6.43 cents is applied to outstanding debt and the capital improvement plan. Accordingly, only 38.52 cents of the project ad valorem tax is recorded in the operating portion of the budget, the remainder is applied directly to the capital improvement plan.

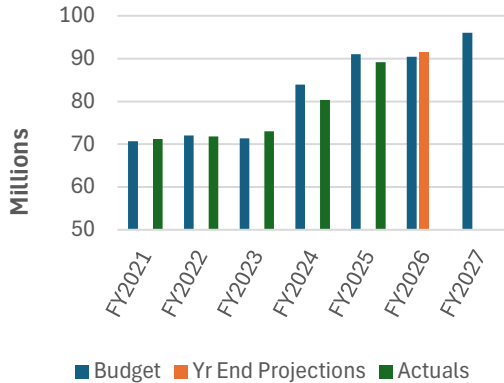
Real and personal property taxable values are projected to be \$22,005,000,000, which represents an increase of \$182,782,000 or 1 percent as compared to estimated fiscal year 2026 values. The projected taxable property value is based on tax valuation data provided by the Cumberland County Tax Office in October 2025. The projected collection rates for fiscal years 2026 and 2027 are 98 percent.

Motor vehicle taxable property values for fiscal year 2027 are projected to be \$2,063,000,000.

FY 2027 General Fund Funding Sources



General Fund Property Tax Revenues



Other Taxes

Other tax revenues include vehicle license taxes, privilege licenses, and gross receipts tax on short-term leases, rental vehicles, and heavy equipment.

Revenue projections for vehicle license taxes are projected to total \$3,100,000 for fiscal year 2027 based upon the current \$25 per vehicle per year license tax rate. \$20 of the per-vehicle license tax rate is restricted for road improvements, which is projected at \$2,600,000. Accordingly, \$500,000 of the vehicle tax is recorded in the operating budget, and the remainder in the capital operating plan.

Since July 1, 2015, the North Carolina municipal authority for privilege license taxes has been limited to the collection of beer and wine license fees, peddler and solicitor permit fees, and special event permits. Revenue projections for fiscal year 2027 total \$912,000.

Vehicle gross receipts tax revenues are collected on rental vehicles and heavy equipment and collections are projected to total \$965,000 for fiscal year 2027. This represents a decrease of \$43,000 from fiscal year 2026 year-end projections.

Intergovernmental Revenues

This revenue source represents funds received from other governmental units. Depending upon the source and nature of the resource, restrictions may be placed on the use of these proceeds.

State Shared Revenues

Major state intergovernmental revenues include distributions of sales, utility, beer and wine tax proceeds, and state street aid. Revenue estimates for these distributions are influenced by historical trends and statewide projections prepared by the North Carolina League of Municipalities (NCLM) and the Fiscal Research Division (FRD), a staff agency of the North Carolina General Assembly.

Sales Tax Distributions

Cumberland County and its municipalities currently receive state distributions from three separate sales taxes. Article 40 tax is a half-cent sales tax from which local governments receive distributions of statewide collections on a per capita basis. Article 39 and 42 taxes are one-cent and half-cent sales taxes from which local governments receive distributions based upon taxes generated by sales that occur in the county, which is also referred to as the point-of-delivery method.

Prior to October 2009, there was an additional half-cent per capita-based sales tax (Article 44 and Article 42) taxes were distributed on a per capita basis. The taxes were eliminated or modified by the State to fund a takeover of some Medicaid expenditures from counties. To offset sales tax revenue losses to municipalities, the State reduces distributions to counties to fund hold-harmless payments to municipalities.

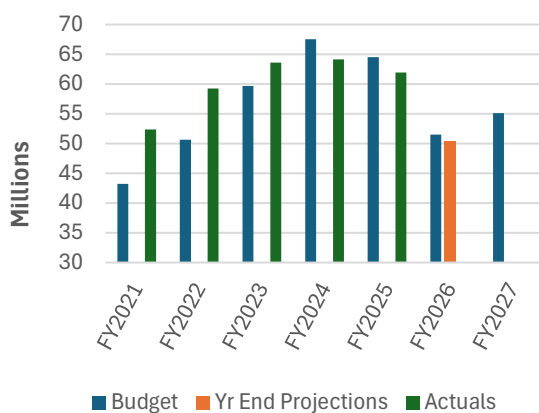
Revenue Assumptions

Prior to 2024, Cumberland County chose to have the State distribute sales tax revenues among the County and its municipalities based on the per capita-based method of distribution. Beginning in 2026, Cumberland County chose to have the state distribute sales tax revenues among the County and its municipalities based on the ad valorem tax value basis method of distribution. Since the per ad valorem basis will create a significant decline in the City’s sales tax revenues, the County has agreed to distribute the sales tax in 2024 and 2025 based on the 2022 sales tax distributions, with any growth going to the County.

Accordingly, 2024 and 2025 sales tax revenues were projected at \$ 64,500,000 compared to the 2023 actuals at \$59,672,000. The projected growth over the last two years is due to the hold harmless portion of the sales tax. State statute requires the hold harmless portion of the sales tax to municipalities to be distributed based on a state allocation. Therefore, the City maintains the growth in the hold harmless portion.

The NCLM provided initial projections that overall statewide sales tax collections for fiscal year 2026 are projected to finish 3.4 percent above fiscal year 2025, and the 2027 fiscal year is projected to increase by 3.1 percent from 2026.

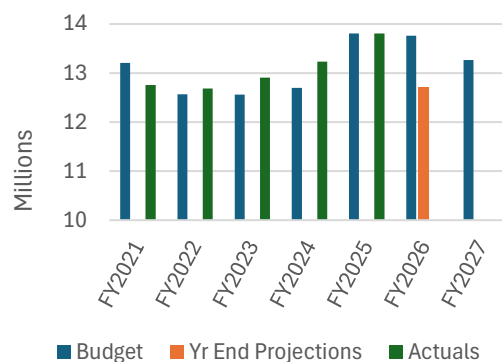
General Fund Sales Tax Distributions



Utility Tax Distributions

Total utility tax distributions from the State are projected to be \$13,300,000 in fiscal year 2027, which is a decrease of 3.6 percent from the fiscal year 2026 original budget projection of \$13,800,000. The majority of this decrease is projected to come from the electricity tax, which is projected to decrease by 3%. Piped natural gas tax, telecommunications tax, and local video programming tax are expected to decrease by net 2%.

General Fund Utility Tax Distributions



Other State Shared Revenues

State street aid, commonly referred to as Powell Bill revenues, is influenced by projections supplied by the NCLM and state budget information. The proceeds of this tax are distributed based on 75 percent of the population and 25 percent based on the number of miles of city-maintained streets. For fiscal year 2027, the per capita rate is projected to be \$20.73 with a population estimate of 213,032, and the per mile rate is projected to be \$1,760 with a municipal street mileage estimate of 753.5 miles. On this basis, Powell Bill revenues are expected to total \$6,900,000 in fiscal year 2027. The decrease of 8.6% is due to reductions in both the per capita and per mile rate which are set by the state. This revenue source must be

Revenue Assumptions

used for street and sidewalk construction, maintenance, or related debt service. \$3,600,000 of the Powell bill funds are expended in the operating budget and \$3,300,000 is allocated to the capital improvement plan.

The State levies an excise tax on the production of beer and wine in North Carolina. This revenue is shared with the cities on a per capita basis. It is projected that the City will receive \$900,000 in beer and wine tax proceeds for fiscal year 2027. This represents a decrease from estimated budgeted revenues of \$1,000,000 in fiscal year 2026.

Local Revenues

The most significant local intergovernmental revenue source is a payment in lieu of taxes from the Public Works Commission (PWC). This payment is specified in the revised City Charter at 2.45 percent of the total electric fund net assets for the prior completed fiscal year. For fiscal year 2026, that payment totals \$12,000,000. For fiscal year 2027, that payment will remain approximately \$12,000,000, based upon 2.45 percent of electric fund net assets for the fiscal year ending June 30, 2025.

Intergovernmental revenues from Cumberland County are based upon formulas specified in the interlocal agreements for the operations of the Hazardous Materials Response Team, the consolidated parks and recreation program, fire protection for specific parcels in the Lafayette Village, Lake Rim, Bonnie Doone and West Area Fire Districts, and for funding agreements for the Franklin Street parking deck and the Segra Stadium funding plan. There is also a contract with Cumberland County schools to provide school resource officers and traffic resource officers. These revenues are projected to exceed \$2 million in FY26.

Other local intergovernmental revenues projected for fiscal year 2027 include: revenues from an agreement with the housing authority to provide on-site police services (\$526,732).

Other Operating Revenues

This category is comprised of various revenues for services provided by the City, licenses and permits issued by the City and the rental of City property.

The fee schedule in the appendix includes a comprehensive list of recommended fees for fiscal year 2027, including changes to be implemented effective July 1, 2026. The changes proposed are minor and primarily recommended to improve clarity and administrative functions; as such, revenue projections have not been adjusted based on the proposed fee structure changes.

Permit and fee revenues for fiscal year 2027 are budgeted to be \$2,860,000, which is slight decrease from the FY26 projections of \$2,900,000, reflecting moderating levels of building and trade permit activity.

Property lease revenues for fiscal year 2026 are budgeted to total \$151,000. Property lease revenues for fiscal year 2027 are projected to total \$232,000

Public Services revenues for fiscal year 2027 are budgeted to be \$4,427,000. A large percentage of the budget reflects reimbursements from the NC Department of Transportation at \$3,540,000.

Development Services fees for planning services for fiscal year 2026 and 2027 are projected to be \$491,000 and \$510,000, respectively.

Public safety revenues for the fiscal year 2026 and fiscal year 2027 are projected to be \$3,200,000 and \$5,020,000, respectively.

Revenue Assumptions

Parks and Recreation revenues have recovered from pandemic lows. Revenues for fiscal year 2026 are projected at \$ 2,300,000 and fiscal year 2027 is anticipated to be \$2,400,000.

Other fees and services are primarily estimated based on known service agreements. For fiscal years 2026 and 2027, revenue projections include: \$197,000 and \$201,000, respectively, for custodial and maintenance services to be provided under contract for the Airborne and Special Operations Museum.

Other Revenues

Refunds and Sundry revenues include miscellaneous revenues projected based on historical trends, and other estimated revenues such as donations and nongovernmental grants.

Indirect cost allocations are the largest funding source in Interfund charges for fiscal year 2027 and are projected at \$3,700,000. A new plan with revised costs is anticipated in fiscal year 2027.

Investment Earnings

Investment earnings are the amount of revenue received from the investment of idle cash. This source of revenue is roughly estimated based on the projected cash position of the City and projected future investment earning rates. For fiscal years 2025 and 2026, rates of return on investments resulted in 4.35 percent. Due to changing economic conditions, the resulting rate of return for FY27 is anticipated to be 3.2 percent.

Other Financing Sources

Other financing sources projected for the fiscal year 2027 consist of transfers from other funds and anticipated loan proceeds. Transfers represent an appropriation from one fund to another fund within the same governmental unit.

An inter-fund transfer is projected to be made from the general fund to transit in the amount of \$9,485,605 to assist with transit operations.

Fund Balance

An appropriation of fund balance may be necessary to balance projected revenues and expenditures. The level of appropriation is determined by the difference between the projected expenditure appropriations and estimated revenues for the upcoming fiscal year.

The fiscal year 2027 fund balance appropriation for the General Fund totals \$5,049,000 and includes appropriations for the regular capital funding plan, for advance pay off of debt, economic development, and the Cape Fear Regional Theater.

CENTRAL BUSINESS TAX DISTRICT FUND

FY26 was a tax revaluation year. The tax rate for the Central Business Tax District for fiscal year 2026 is 14.89 cents per 100 dollars of property valuation. No change is recommended in the rate. Total taxable values are estimated to be \$175,000,000 and collection rates are estimated at 98 percent for real and personal property and 95.05 percent for motor vehicles. On this basis, fiscal year 2027 current year property tax collections are projected to be \$268,000.

EMERGENCY TELEPHONE SYSTEM FUND

Enhanced 911 operations are funded by service charges collected by the State on voice communications services. In fiscal year 2026, the E911 Fund is projected to receive \$397,810 of these dedicated revenues from the State. In fiscal year 2027, the E911 Fund is projected to receive \$423,503 from these funds.

For fiscal year 2026, operating costs are offset by current revenues. No fund balance is projected to be used in fiscal year 2027. The fund is projected to use the accumulated fund balance of \$125,666 for fiscal year 2026. The North Carolina 911 Board requires funded Public Safety Answering Points (PSAPs) to expend accumulated dedicated fund balance and limits the amount of fund balance to be carried forward.

INTERGOVERNMENTAL SERVICE FUND

The Intergovernmental Service Fund supports the City's execution of service contracts under the Intergovernmental Support Agreement (IGSA) framework with Fort Bragg. The primary revenue source is federal reimbursement through the Department of the Army, based on fixed-rate task orders outlined in the executed IGSA. For fiscal year 2027, those revenues are projected to total \$6,008,000.

PARKING FUND

The 2027 budget for leased parking spaces and hourly parking fees has anticipated total revenues of \$280,000 based upon a full fiscal year of paid on-street parking.

The budget for the fiscal year 2027 projects that \$147,000 will be generated from special event parking revenues for Fayetteville Woodpeckers' baseball games and other downtown special events. Special event parking revenue projections for fiscal year 2026 are projected at \$120,000.

Traditionally, revenues generated for the Parking Fund have not been sufficient to fully support operating costs for downtown parking, requiring transfers from the General Fund to balance expenditures. The FY26 budget anticipated that the General Fund would provide a transfer of \$619,791 to the Parking Fund to support its operations through the transition to on-street paid parking and full revenue collections for the Hay Street Parking Deck. For FY27, the additional support required is \$554,000 to provide funding for parking management services. The recommended budget does not include funding for the transfer.

PWC ASSESSMENT FUND

The PWC assessment fund is used to account for fees assessed to customers for water and wastewater improvements. The fees are assessed and collected by the City and remitted to PWC. For fiscal year 2026, it is projected that total revenues for assessments would be \$1,300,000. For fiscal year 2027, those revenues are projected to increase to \$1,700,000. These projections are estimated based on information received from the staff of PWC.

AIRPORT FUND

The largest sources of revenue to fund Airport operations are lease payments and franchise fees paid for the use of City property at the Fayetteville Regional Airport. These revenues are projected to total \$7,400,000 in fiscal year 2027 based on known leases and agreements and relatively stable historical trends. The

Revenue Assumptions

revenues are expected to comprise 87.36 percent of total Airport operating revenues.

The Airport also receives funding from the Federal Aviation Administration and airlines to fund security services at the Airport. These revenues are projected to total \$296,000 for fiscal year 2027 based upon current agreements. These funds are reimbursement for the General Fund for law enforcement services provided to the Airport. Fiscal year 2027 projections include \$486,000 of terminal rentals and \$2,300,000 of cargo and hangar rentals funding.

Landing fees paid by various companies are expected to be \$353,000 in fiscal year 2027.

Generally, Airport Fund revenues exceed expenditures, allowing for the accumulation of assets to be used for future capital improvements. The use of \$1,070,000 of accumulated net assets (fund balance) is projected to balance the Airport Fund in fiscal year 2027 for transfers for capital projects and vehicles.

SOLID WASTE FUND

The residential solid waste fee is the primary fee supporting Solid Waste Division operations. For fiscal year 2027, staff recommends that the annual fee increase by \$10 to \$285 per single-family residential unit. Based on the current fee, current year fee revenues for fiscal year 2026 are projected to total \$18,500,000. With the fee increase, FY27 revenue is projected to increase to \$19,380,000.

Intergovernmental revenue projections for fiscal year 2026 include \$385,000 from Cumberland County based upon agreed payments of \$5 per household and \$160,000 in proceeds from the solid waste disposal tax collected by the State.

STORMWATER FUND

In fiscal year 2027 stormwater fees will be assessed using a tiered rate structure.

	Percentage of Parcels	Impervious Area (Building SF)	Monthly Rate	Annual Rate
Tier 1	77%	<2500	\$7.00	\$84
Tier 2	22%	2501-4800	\$14.00	\$168
Tier 3	1%	>4800	\$21.00	\$252

Stormwater fee revenue for fiscal year 2027 for first-year collections of tiered rates are projected to total \$15,200,000. This is an increase of 10.8% over fiscal year 2026, stormwater fee revenues of \$13,700,000.

The North Carolina Department of Transportation (NCDOT) contracts with the City to sweep state-maintained roads within the city. Revenues projected from contract payments are \$31,500 per quarter, or \$126,000 per year.

TRANSIT FUND

The Transit Fund receives apportionment grants from the federal government for the operation of transit services. These grants may be used to fund ADA services, vehicle and general maintenance, limited operating costs and specific service enhancements. Supplemental apportionment due to Covid-19 is no longer available, which has increased the demand for general fund support. For fiscal year 2026, the general fund provided \$8,575,605 in support to transit. That support is recommended to increase in fiscal year 2027 to \$9,475,605.

The Transit Fund also receives funding under the DOT Federal Transit Administration. Total grant revenues for 2025 grants and 2026 grants, are projected to total \$6,600,000 and

\$5,400,000, respectively. For fiscal year 2027, the grant funds are projected at \$3,600,000, of which \$1,700,000 is expected to be available for assistance with operating expenditures.

The City assesses a \$5 vehicle license tax dedicated to support transit operations. For fiscal year 2027, proceeds from this revenue are projected to be \$530,000.

The Transit System is projected to generate a total of \$700,000 in fare revenues in fiscal year 2026. For fiscal year 2027, these revenues are projected to total \$736,000 based on current fare rates.

Property use revenues were also impacted by the COVID-19 pandemic, but are starting to return to pre-pandemic levels. For FY27, property use revenues are projected to total \$231,703 as compared to the FY2025 actuals of \$224,017. These revenues include revenues from the Cool Springs Downtown District, American Coach Lines and Greyhound for lease costs and shared operating costs for their location in the Transit Center. Other fees and service revenues primarily consist of advertising revenues and are projected to total \$95,000 and \$92,000 in fiscal years 2026 and 2027, respectively.

LEOSSA FUND

The LEOSSA Fund (Law Enforcement Officers Special Separation Allowance Fund) is supported through interfund charges for employee benefits, primarily charged to the General Fund. The fund revenues are projected based upon estimated earnings of sworn law enforcement personnel during the fiscal year and an actuarially determined funding rate, which is currently set at 13.3 percent of earnings.

FLEET MAINTENANCE FUND

The Fleet Maintenance Fund is used to account for costs associated with centralized maintenance operations for automotive and other equipment used by all City departments. These costs are billed to the departments receiving the services.

RISK MANAGEMENT FUND

The Risk Management Fund is primarily funded through interfund charges to other funds for services, including workers' compensation benefits, health and dental benefits and property and casualty insurance coverage. These charges are projected based on historical trends and estimated charges needed to finance expected expenditures.

In addition, employees and retirees also contribute to the Risk Management Fund for health and dental coverage for individual and dependent coverage. Contributions are projected based on the anticipated number of participants and rates needed to fund expected claims expenditures.

Summary of Expenditures by Fund

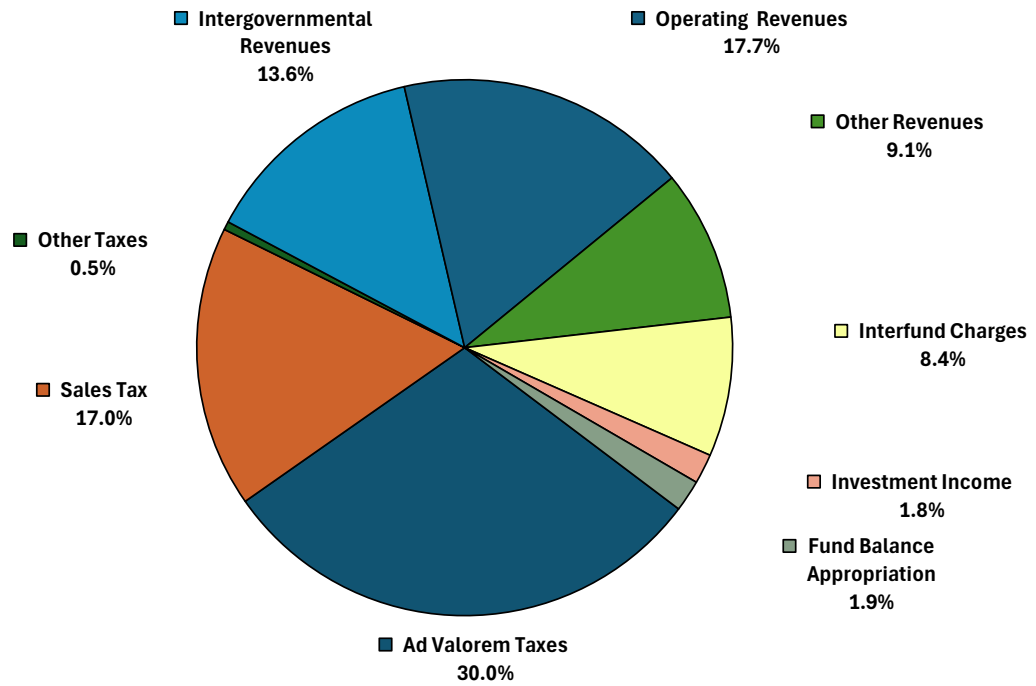
Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses by Fund						
Airport	\$ 5,078,252	5,359,643	5,788,403	8,284,676	8,461,791	177,115
Central Business Tax District	254,694	345,734	303,868	340,076	339,978	(98)
E-911	459,872	598,354	416,736	576,647	489,454	(87,193)
Fleet	7,954,250	8,196,467	7,401,768	8,932,874	9,013,922	81,048
General Fund	194,507,782	201,440,887	214,209,258	217,002,316	213,091,909	(3,910,407)
Intergovernmental Fund	-	-	1,406,153	6,008,251	6,008,251	-
LEOSSA	4,009,321	1,873,598	6,299,807	3,404,000	4,986,808	1,582,808
Parking Fund	1,153,642	1,176,402	1,008,776	1,203,461	598,935	(604,526)
Property and Liability	2,266,503	3,249,514	2,517,916	3,358,040	3,296,467	(61,573)
PWC Assessment	1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	(480,651)
Risk Management	19,557,897	20,214,517	21,895,162	22,140,500	22,512,853	372,353
Safety and Workers Compensation	2,030,522	1,573,739	1,836,648	2,967,036	2,396,854	(570,182)
Solid Waste Operating Fund	13,639,149	13,726,434	16,240,166	18,705,193	19,381,125	675,932
Storm Water Operating Fund	14,829,402	14,448,218	11,475,412	15,585,587	15,176,775	(408,812)
Transit Operating Fund	13,396,801	13,137,010	13,397,455	14,158,161	15,373,508	1,215,347
Total Uses by Fund	\$ 280,898,314	286,974,768	305,493,950	324,832,818	322,813,979	(2,018,839)
Uses by Portfolio						
Community Investment	\$ 7,361,240	8,034,112	8,355,593	10,514,268	9,380,324	(1,133,944)
Operations	185,481,572	183,192,184	196,108,142	205,906,038	210,758,084	4,852,046
Other Appropriations	36,120,508	39,439,239	42,298,474	35,549,388	30,003,197	(5,546,191)
Support Services	51,934,994	56,309,233	58,731,741	72,863,124	72,672,374	(190,750)
Total Uses by Portfolio	\$ 280,898,314	286,974,768	305,493,950	324,832,818	322,813,979	(2,018,839)
Total Funds	\$ 280,898,314	286,974,768	305,493,950	324,832,818	322,813,979	(2,018,839)

Summary of Revenues and Expenditure Appropriations

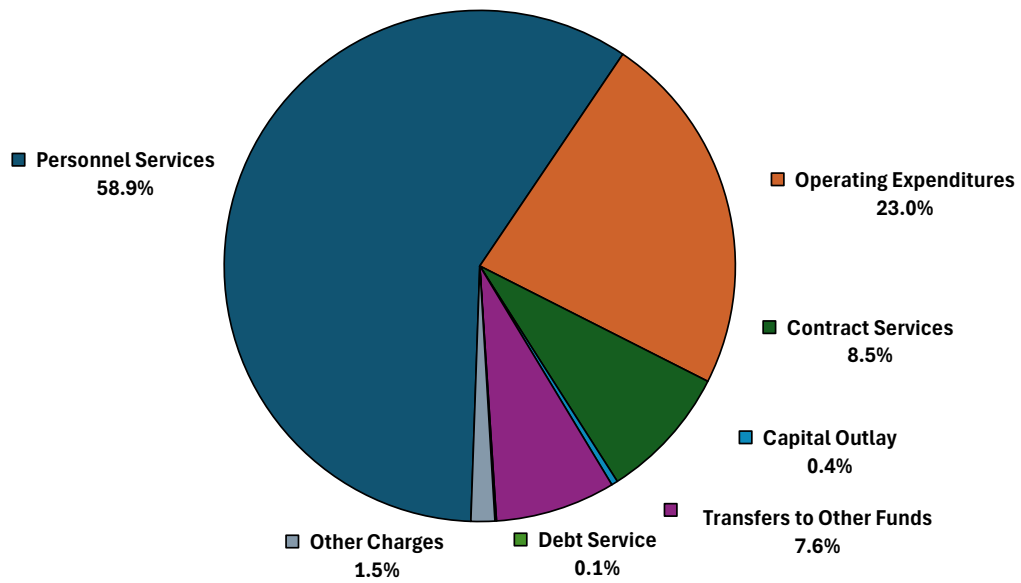
Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Intergovernmental Revenues	43,147,464	36,405,685	50,766,656	42,582,418	43,766,415	1,183,997
Operating Revenue	39,967,153	43,860,546	47,730,213	56,727,249	57,136,508	409,259
Other Revenues	1,319,543	4,607,015	3,613,148	2,728,206	2,389,978	(338,228)
Investment Income	5,902,553	6,316,062	6,791,918	6,768,772	5,755,894	(1,012,878)
Other Financing Sources	2,254,157	4,204,123	1,131,337	-	680,000	680,000
Fund Balance Appropriation	-	-	-	19,165,405	6,218,611	(12,946,794)
Ad Valorem Taxes	74,647,461	81,768,020	90,035,775	92,154,395	96,922,151	4,767,756
Interfund charges	24,305,226	26,033,733	26,398,114	27,865,865	27,207,764	(658,101)
Transfer from Other Funds	-	-	-	(44,400)	(64,771)	(20,371)
Other Taxes	1,501,937	3,603,867	4,100,017	1,668,458	1,494,043	(174,415)
Sales Tax	63,591,544	64,130,538	61,932,221	51,489,950	55,016,558	3,526,608
Employee Benefit Contributions	23,122,997	23,203,095	22,821,112	23,726,500	26,290,828	2,564,328
Total Sources	\$ 279,760,035	294,132,684	315,320,511	324,832,818	322,813,979	(2,018,839)
Uses						
Personnel Services	139,858,357	143,345,774	159,485,769	180,339,807	190,064,121	9,724,314
Operating Expenditures	61,773,904	59,219,894	61,090,740	72,143,543	74,199,025	2,055,482
Contract Services	13,369,042	13,929,746	17,924,941	31,499,296	27,516,670	(3,982,626)
Capital Outlay	7,062,732	7,650,690	1,630,797	2,174,293	1,240,544	(933,749)
Other Charges	15,576,632	15,612,113	17,983,950	5,047,199	5,041,380	(5,819)
Debt Service	287,162	4,551,604	3,318,928	1,140,187	478,824	(661,363)
Inventory & Cost Redistribution	(66,830)	337,861	(11,374)	(59,766)	(69,103)	(9,337)
Transfer to Other Funds	43,037,315	42,327,086	44,070,199	32,548,259	24,342,518	(8,205,741)
Uses Total	\$ 280,898,314	286,974,768	305,493,950	324,832,818	322,813,979	(2,018,839)
Change in Net Position	\$ (1,138,279)	7,157,916	9,826,561	-	-	-
Uses by Department						
Mayor, Council, City Clerk	1,187,522	1,416,692	1,151,532	1,628,589	1,149,104	(479,485)
City Managers Office	2,614,910	3,263,106	5,168,202	13,856,941	13,166,046	(690,895)
Marketing & Communications	916,998	985,890	1,052,931	1,349,926	1,409,917	59,991
Budget & Evaluation	495,435	587,991	944,851	701,463	746,736	45,273
Other Appropriations	36,120,508	39,439,239	42,298,474	35,549,388	30,003,197	(5,546,191)
City Attorneys Office	2,010,773	2,050,952	2,284,506	2,507,854	2,380,938	(126,916)
Finance	15,511,386	16,869,442	16,007,479	19,112,375	18,874,357	(238,018)
Human Resource Development	21,528,696	22,327,010	24,254,424	24,800,368	25,185,819	385,451
Human Relations	247,589	303,317	349,186	367,406	384,853	17,447
Information Technology	7,669,274	8,808,150	7,867,816	8,905,608	9,759,457	853,849
Police	60,434,775	59,638,983	61,470,024	73,485,201	76,024,495	2,539,294
Fire	34,349,889	34,816,550	40,936,941	39,696,479	41,808,264	2,111,785
Development Services	5,091,481	5,403,065	5,551,630	7,675,497	6,810,710	(864,787)
Public Services	44,852,159	42,110,336	45,646,873	44,747,460	43,354,333	(1,393,127)
Parks, Recreation & Maintenance	27,369,696	28,129,662	28,868,446	25,536,061	25,737,693	201,632
Economic & Community Development	2,022,170	2,327,730	2,454,777	2,471,365	2,184,761	(286,604)
Airport	5,078,252	5,359,643	5,788,403	8,282,676	8,459,791	177,115
Transit	13,396,801	13,137,010	13,397,455	14,158,161	15,373,508	1,215,347
Total	\$280,898,314	286,974,768	305,493,950	324,832,818	322,813,979	(2,018,839)

Funds Reported in Annual Budget Ordinance

2026-27 Adopted Budget Revenues and Other Financing Sources



2026-27 Adopted Budget Expenditures and Other Financing Uses



Capital Outlay by Fund

Fund	Type of Capital	Department	Description	Price	Qty	Recommended Total	Replacement
General Fund							
Equipment - Other							
Replacements							
	FIRE		Positive Pressure Fan	\$ 5,184	3	\$ 15,552	Yes
	FIRE		Positive Pressure Fan	6,588	1	6,588	Yes
	FIRE		Inflatable Swiftwater Rescue Boat	13,840	1	13,840	Yes
	FIRE		Spreader	15,250	1	15,250	Yes
	FIRE		Cutter	13,750	1	13,750	Yes
	FIRE		Ram and Captium	11,250	1	11,250	Yes
	FIRE		Ram Battery Kit	8,595	1	8,595	Yes
	PRM		Zero Turn Mower	20,000	1	20,000	Yes
Total Replacements						\$ 104,825	
Additions							
	FIRE		Diesel Exhaust Filter	\$ 9,996	10	\$ 99,960	No
	FIRE		PPE Gear Dryer	10,050	1	10,050	No
	FIRE		Jet Hose Washer	12,362	1	12,362	No
Total Additions						\$ 122,372	
Total Equipment - Other						\$ 227,197	
Vehicles							
Replacements							
	PRM		Truck, Light Duty	\$ 55,000	1	\$ 55,000	Yes
	PRM		Cargo Van	50,000	1	50,000	Yes
Total Replacements						\$ 105,000	
Additions							
	CMO		Truck, Light Duty	\$ 55,000	2	\$ 110,000	No
Total Additions						\$ 110,000	
Total Vehicles						\$ 215,000	
Rights-of-Way							
	CAO		Right-of-Way	\$ 854	1	\$ 854	No
Total Rights-of-Way						\$ 854	
Total General Fund						\$ 443,051	
Airport Fund							
Building Expenditures							
			Hangar Maintenance	\$ 98,700	1	\$ 98,700	No
Total Building Expenditures						\$ 98,700	
Improvements							
			Signage	\$ 50,000	1	\$ 50,000	Yes
Total Improvements						\$ 50,000	
Vehicles							
			Truck, Medium Duty	\$ 91,996	2	\$ 183,992	Yes
Total Vehicles						\$ 183,992	
Total Airport Fund						\$ 332,692	

Capital Outlay by Fund

Fund	Type of		Description	Price	Qty	Recommended		Replace- ment
	Capital	Department				Total		
Solid Waste Fund								
Equipment - Other								
			Fleet Management Equipment	\$ 75,773	1	\$ 75,773		Yes
Total Equipment - Other						\$ 75,773		
Total Solid Waste Fund						\$ 75,773		
Stormwater Fund								
Equipment - Other								
			Concrete Mixer	\$ 5,100	1	\$ 5,100		No
			Pressure Washer	14,200	1	14,200		No
			Trench Box Extension	5,000	1	5,000		No
			Sewer Cleaner	339,728	1	339,728		No
Total Equipment - Other						\$ 364,028		
Total Stormwater Fund						\$ 364,028		
Fleet Fund								
Equipment - Other								
			AC Service Machine	\$ 15,000	1	\$ 15,000		No
			Diagnostic Scan Tool	10,000	1	10,000		Yes
Total Equipment - Other						\$ 25,000		
Total Fleet Fund						\$ 25,000		
Total Capital Outlay						\$ 1,240,544		

Capital Outlay by Portfolio by Department

Department	Type of Capital	Description	Price	Qty	Recommended Total	Replacement
Operations						
Airport						
	Building Expenditures					
		Hangar Maintenance	\$ 98,700	1	\$ 98,700	No
		Total Building Expenditures			\$ 98,700	
	Improvements					
		Signage	\$ 50,000	1	\$ 50,000	Yes
		Total Improvements			\$ 50,000	
	Vehicles					
		Truck, Medium Duty	\$ 91,996	2	\$ 183,992	Yes
		Total Vehicles			\$ 183,992	
		Total Airport			\$ 332,692	
Fire						
	Equipment - Other					
		Positive Pressure Fan	\$ 5,184	3	\$ 15,552	Yes
		Positive Pressure Fan	6,588	1	6,588	Yes
		Inflatable Swiftwater Rescue Boat	13,840	1	13,840	Yes
		Spreader	15,250	1	15,250	Yes
		Cutter	13,750	1	13,750	Yes
		Ram and Captium	11,250	1	11,250	Yes
		Ram Battery Kit	8,595	1	8,595	Yes
		Diesel Exhaust Filter	9,996	10	99,960	No
		PPE Gear Dryer	10,050	1	10,050	No
		Jet Hose Washer	12,362	1	12,362	No
		Total Equipment - Other			\$ 207,197	
		Total Fire			\$ 207,197	
Parks, Recreation & Maintenance						
	Equipment - Other					
		Zero Turn Mower	\$ 20,000	1	\$ 20,000	Yes
		Total Equipment - Other			\$ 20,000	
	Vehicles					
		Truck, Light Duty	\$ 55,000	1	\$ 55,000	Yes
		Cargo Van	50,000	1	50,000	Yes
		Total Vehicles			\$ 105,000	
		Total Parks, Recreation & Maintenance			\$ 125,000	
Public Services						

Capital Outlay by Portfolio by Department

Department	Type of Capital	Description	Price	Qty	Recommended Total	Replacement
	Equipment - Other					
		Fleet Management Equipment	\$ 75,773	1	\$ 75,773	No
		Concrete Mixer	5,100	1	5,100	No
		Pressure Washer	14,200	1	14,200	No
		Trench Box Extension	5,000	1	5,000	No
		Sewer Cleaner	339,728	1	339,728	No
	Total Equipment - Other				\$ 439,801	
Total Public Services					\$ 439,801	
Total Operations					\$ 1,104,690	
Support Services and Administration						
City Attorney's Office						
	Rights-of-Way					
		Right-of-Way	\$ 854	1	\$ 854	No
	Total Rights-of-Way				\$ 854	
Total City Attorney's Office					\$ 854	
City Manager's Office						
	Vehicles					
		Truck, Light Duty	\$ 55,000	2	\$ 110,000	No
	Total Vehicles				\$ 110,000	
Total City Manager's Office					\$ 110,000	
Finance Department						
	Equipment - Fleet					
		AC Service Machine	\$ 15,000	1	\$ 15,000	No
		Diagnostic Scan Tool	10,000	1	10,000	Yes
	Total Equipment - Fleet				\$ 25,000	
Total Finance Department					\$ 25,000	
Total Support Services and Administration					\$ 135,854	
Total Capital Outlay					\$ 1,240,544	

Intrabudget Transfers

	2026-27 Recommended Budget	
	Transfer To	Transfer From
Operating Transfers		
Capital Improvement Fund	\$ 5,181,841	
General Fund		\$ 5,181,841
Federal and State Assistance Fund	236,464	
General Fund		236,464
General Fund	100,000	
Federal and State Assistance Fund		100,000
Transit Operating Fund	9,475,605	
General Fund		9,475,605
Total Operating Transfers	\$ 14,993,910	\$ 14,993,910
Capital Transfers		
Airport Capital Project Fund	\$ 464,633	
Airport Operating Fund		\$ 464,633
Environmental Protection Capital Project Fund	82,788	
Stormwater Management Fund		82,788
General Governmental Capital Project Fund	592,380	
Stormwater Management Fund		592,380
General Governmental Capital Project Fund	1,440,000	
General Fund		1,440,000
General Governmental Capital Project Fund	4,030,313	
Capital Improvement Fund		4,030,313
General Governmental Capital Project Fund	506,732	
Airport Fund		506,732
General Governmental Capital Project Fund	1,496,545	
Solid Waste Fund		1,496,545
Public Safety Capital Project Fund	1,183,530	
General Fund		1,183,530

Intrabudget Transfers

	Transfer To	Transfer From
Public Safety Capital Project Fund	\$ 2,807,691	
Capital Improvement Fund		\$ 2,807,691
Parks & Recreation Capital Project Fund	740,982	
Capital Improvement Fund		740,982
Transportation Capital Project Fund	2,750,749	
Capital Improvement Fund		2,750,749
Transit Capital Fund	1,162,000	
Transit Operating Fund		1,162,000
Transit Special Revenue	20,000	
General Fund		20,000
Stormwater Capital Project Fund	2,500,000	
Stormwater Management Fund		2,500,000
Total Capital Transfers	\$ 19,230,922	\$ 19,230,922
Total Transfers	\$ 34,224,832	\$ 34,224,832

Authorized Staffing by Fund

Authorized Regular Positions - Full-Time Equivalents	2024-25 Actual	2025-26 Original Budget	2026-27 Recommended Budget	2026-27 Adopted Budget
Funds Reported in Annual Budget Ordinance				
General Fund				
Community Investment	63.9	70.2	72.2	0.00
Operations	1,130.4	1,177.5	1,182.5	0.00
Support Services & Administration	127.8	155.4	162.8	0.00
Other Appropriations	0.2	0.3	0.3	0.00
Total General Fund	1,322.3	1,403.4	1,417.7	0.0
Airport Fund				
Operations	25.5	24.5	25.5	0.0
	25.5	24.5	25.5	0.0
Emergency Telephone System Fund				
Operations	1.3	1.3	1.3	0.0
	1.3	1.3	1.3	0.0
Intergovernmental Fund				
Support Services & Administration	0.0	2.0	2.0	0.0
	0.0	2.0	2.0	0.0
Solid Waste Fund				
Operations	81.5	86.7	87.7	0.0
	81.5	86.7	87.7	0.0
Stormwater Fund				
Operations	55.6	56.3	56.3	0.0
	55.6	56.3	56.3	0.0
Transit Fund				
Operations	134.0	129.0	155.0	0.0
	134.0	129.0	155.0	0.0
Total Annual Budget Ordinance	1,620.2	1,703.2	1,745.5	0.0
Funds Reported in Internal Service Fund Financial Plans				
Fleet Maintenance Fund				
Support Services & Administration	34.1	33.1	33.0	0.0
	34.1	33.1	33.0	0.0
Risk Management Fund				
Support Services & Administration	5.6	5.6	5.3	0.0
	5.6	5.6	5.3	0.0
Total Internal Service Fund Financial Plans	39.7	38.7	38.3	0.0
Multi-Year Special Revenue Funds *				
Federal and State Financial Assistance Fund				
Community Investment	8.2	6.8	5.8	0.0
Operations	19.0	1.0	1.0	0.0
Support Services & Administration	1.0	0.0	0.0	0.0
	28.2	7.8	6.8	0.0
Total Multi-Year Special Revenue Funds	28.2	7.8	6.8	0.0
Multi-Year Capital Project Funds *				
Support Services & Administration	6.0	0.0	0.0	0.0
Total Multi-Year Capital Project Funds	6.0	0.0	0.0	0.0
Total All Funds *	1,694.1	1,749.6	1,790.5	0.0

* Special Revenue Funds are appropriated in their respective ordinances and are not included in the annual budget ordinance or financial plans.

* Frozen (unfunded) positions are not included in FTE position counts above.

Authorized Staffing by Portfolio

Authorized Regular Positions - Full-Time Equivalents	2024-25 Actual	2025-26 Original Budget	2026-27 Recommended Budget	2026-27 Adopted Budget
Community Investment				
Economic & Community Development	14.0	13.0	14.0	0.0
Development Services	55.0	61.0	61.0	0.0
Human Relations	3.0	3.0	3.0	0.0
	72.0	77.0	78.0	0.0
Operations				
Airport	25.5	24.5	25.5	0.0
Fire	345.0	348.0	352.0	0.0
Parks, Recreation & Maintenance	168.0	171.0	172.0	0.0
Police	567.5	589.5	589.5	0.0
Public Services	207.3	214.3	215.3	0.0
Transit	134.0	129.0	155.0	0.0
	1,447.3	1,476.3	1,509.3	0.0
Support Services & Administration				
Budget and Evaluation	5.1	6.1	6.1	0.0
City Attorney's Office	13.5	15.5	15.5	0.0
City Manager's Office	27.9	35.9	40.9	0.0
Finance	66.0	70.0	71.0	0.0
Human Resource Development	21.0	22.0	23.0	0.0
Information Technology	29.0	32.0	33.0	0.0
Marketing & Communications	9.0	11.5	10.5	0.0
Mayor, Council and City Clerk	3.0	3.0	3.0	0.0
	174.5	196.0	203.0	0.0
Other Appropriations	0.3	0.3	0.3	0.0
Total All Departments	1,694.1	1,749.6	1,790.5	0.0

* FTE position counts above include positions which are appropriated in Special Revenue Fund Project Ordinances and are not included in the annual budget ordinance or financial plans.

* Frozen (unfunded) positions are not included in FTE position counts above.

Fund Accounting

The accounts of the City of Fayetteville are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts comprised of assets, liabilities, fund balance, revenues and expenditures. Government resources are allocated to and accounted for in individual funds based on the purposes for which they are to be spent.

The various funds are grouped into two broad fund categories and several sub-fund types. All funds of the City are accounted for during the year on the modified accrual basis of accounting in accordance with North Carolina General Statutes. Please see page J-6 for a presentation of the basis of accounting for Governmental and Proprietary funds. The fund categories are summarized below.

Governmental Funds

Governmental funds are those used to account for the City's expendable financial resources and related liabilities, except those accounted for in proprietary and similar trust funds. The measurement focuses on determining changes in financial position, rather than on net income. The following are the City's annually budgeted governmental funds:

- **General Fund** - The General Fund is the principal fund of the City of Fayetteville. This fund accounts for all financial transactions except those more appropriately recorded in another fund. This fund includes the majority of city services including police, fire, emergency communications, inspections, streets, parks, recreation, and administrative functions. Revenues come from intergovernmental revenues, property taxes, user fees, permits and licenses, internal transfers, and other sources of revenue.
- **Central Business Tax District Fund** - The Central Business Tax District Fund is used to account for municipal service district taxes levied on properties in the downtown area. Proceeds fund the promotion and economic redevelopment of the downtown area.
- **Emergency Telephone System Fund** - The Emergency Telephone System Fund is a special revenue fund used to account for local proceeds from state-collected service charges on voice communication services, which are legally restricted to expenditures associated with providing enhanced 911 services.
- **Intergovernmental Service Fund** - The Intergovernmental Service Fund supports the City's execution of service contracts under the Intergovernmental Support Agreement (IGSA) framework with Fort Bragg. This fund enables the management and delivery of municipal services to the installation. The primary revenue source is federal reimbursement through the Department of the Army, based on fixed-rate task orders outlined in executed IGSA's. Supplemental revenue may include reimbursements for special collections or event-based services.
- **LEOSSA Fund** - The Law Enforcement Officers Special Separation Allowance Fund is used to account for funds transferred from the General Fund to provide retirement benefits for retired police officers. Retired police officers that are eligible for this benefit receive a monthly allowance from this fund.

Fund Accounting

- **Public Works Commission (PWC) Assessment Fund** - The Public Works Commission Assessment Fund is used to account for water and sewer fees assessed by the City for its Public Works Commission (PWC), since the PWC does not have the power to assess residents. The revenue is committed to PWC.
- **Parking Fund** - The Parking Fund is used to account for revenues and expenditures associated with operating the City's parking lots and parking decks, and monitoring on- and off-street parking areas.

The City also utilizes multi-year governmental funds that are appropriated through specific project ordinances. While these funds are not included in the annual operating budget, planned transfers of funding for the projects are reflected in the expenditure budgets for various operating funds.

- **Capital Project Funds** - Capital Project Funds are multi-year funds that provide budgetary accountability for financial resources used for the acquisition or construction of major capital facilities, improvements, and equipment other than those financed and accounted for in proprietary funds. Principal resources for these activities include financing proceeds, transfers from other funds, and grants. The City has capital project funds for the following activities: general government; economic and physical development; public safety; recreation and culture; transportation; and bond improvements.
- **Federal and State Financial Assistance Fund** - The Federal and State Financial Assistance Fund is a multi-year special revenue fund used to account for proceeds from various sources that are legally restricted to expenditures associated with specific projects such as community development and public safety. Revenues in the fund include federal and state grants, forfeiture funds, and donations.

Proprietary Funds

Proprietary funds are used to account for activities that are similar to those often found in the private sector. Proprietary funds are separated into two categories: enterprise funds and internal service funds.

Enterprise Funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis are financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred and net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

Enterprise Funds, continued.

- **Airport Fund** - The Airport Fund is used to account for all revenues and expenses associated with operating the Fayetteville Regional Airport.
- **Solid Waste Fund** - The Environmental Services Fund is used to account for all revenues and expenses associated with operating the City's residential garbage, yard waste and recycling programs.
- **Stormwater Fund** - The Stormwater Fund is used to account for all revenues and expenses associated with the proceeds of the stormwater fee which are restricted to providing stormwater maintenance, operations, and infrastructure improvements.
- **Transit Fund** - The Transit Fund is used to account for all revenues and expenses associated with the local intra-city public transportation system operated by the City.

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, or to other governments on a cost reimbursement basis.

- **Fleet Maintenance Fund** - The Fleet Maintenance Fund is used to account for the accumulation and allocation of costs associated with the repair and maintenance of City vehicles and equipment. These costs are billed to the departments receiving the services. Transit vehicle and equipment repairs are funded directly in the Transit Fund. Costs for the acquisition of vehicles and equipment are funded in department operating budgets.
- **Risk Management Fund** - The Risk Management Fund is used to account for revenues and expenses associated with providing health, property, fleet and general liability, and workers' compensation coverage for the City.

Department/Fund Relationships

DEPARTMENT	GOVERNMENTAL FUNDS						
	General Fund	Central Business Tax District	PWC Assessment Fund	Emergency Telephone System Fund	LEOSSA Fund	Parking Fund	Intergovernmental Service Fund
Community Investment:							
Development Services	\$						
Economic & Community Development	\$	\$					
Human Relations	\$						
Operations:							
Airport							
Fire	\$						
Parks, Recreation & Maintenance	\$						
Police	\$			\$			
Public Services	\$					\$	
Transit	\$						
Supporting Services & Administration:							
Budget and Evaluation	\$						
City Attorney's Office	\$						
City Manager's Office	\$						\$
Finance	\$						
Human Resources Development	\$						
Information Technology	\$						
Marketing & Communications	\$						
Mayor, Council & City Clerk	\$						
Other Appropriations:							
Other Appropriations	\$		\$		\$		

Department/Fund Relationships

DEPARTMENT	PROPRIETARY FUNDS					
	ENTERPRISE FUNDS				INTERNAL SERVICE FUNDS	
	Airport Fund	Solid Waste Fund	Stormwater Fund	Transit Fund	Fleet Maintenance Fund	Risk Management Fund
Community Investment:						
Development Services						
Economic & Community Development						
Human Relations						
Operations:						
Airport	\$					
Fire						
Parks, Recreation & Maintenance						
Police						
Public Services		\$	\$			
Transit				\$		
Support Services & Administration:						
Budget and Evaluation						
City Attorney's Office						
City Manager's Office						
Finance					\$	\$
Human Resources Development						\$
Information Technology						
Marketing & Communications						
Mayor, Council & City Clerk						
Other Appropriations:						
Other Appropriations						

General Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Ad Valorem Taxes	\$ 73,837,397	81,074,954	89,130,460	91,213,428	96,061,173	4,847,745
Other Taxes	1,501,937	3,603,867	4,100,017	1,668,458	1,494,043	(174,415)
Intergovernmental Revenues	37,406,592	34,581,090	44,350,324	37,489,723	38,163,984	674,261
Sales Tax	63,591,544	64,130,538	61,932,221	51,489,950	55,016,558	3,526,608
Other Revenues	661,305	1,574,725	877,298	1,406,840	1,397,740	(9,100)
Investment Income	3,509,744	2,992,236	3,091,160	3,475,000	3,193,113	(281,887)
Other Financing Sources	1,498,174	3,460,848	414,010	-	-	-
Fund Balance Appropriation	-	-	-	16,806,497	5,048,838	(11,757,659)
Interfund Charges	4,121,871	3,837,488	4,673,916	4,703,927	3,792,236	(911,691)
Operating Revenue	8,044,156	8,480,526	8,807,112	8,748,493	8,924,224	175,731
Total Sources	\$ 194,172,720	203,736,272	217,376,518	217,002,316	213,091,909	(3,910,407)
Uses						
Personnel Services	\$ 113,597,432	118,065,758	129,815,532	149,404,320	157,551,286	8,146,966
Operating Expenditures	24,919,649	20,722,657	22,956,587	29,660,503	30,799,936	1,139,433
Contract Services	8,072,428	8,079,398	8,415,939	16,998,181	11,654,153	(5,344,028)
Capital Outlay	6,896,596	7,343,105	1,526,965	1,221,648	443,051	(778,597)
Transfer to Other Funds	30,353,329	31,673,329	35,640,410	26,357,745	17,537,440	(8,820,305)
Debt Service	28,375	4,457,449	3,262,449	-	-	-
Other Charges	10,738,645	10,749,121	12,602,750	(6,505,315)	(4,749,854)	1,755,461
Inventory & Cost Redistribution	(98,672)	350,070	(11,374)	(134,766)	(144,103)	(9,337)
Total Uses	\$ 194,507,782	201,440,887	214,209,258	217,002,316	213,091,909	(3,910,407)
Uses by Department						
Mayor, Council, City Clerk	\$ 1,187,522	1,416,692	1,151,532	1,628,589	1,149,104	(479,485)
City Managers Office	2,614,910	3,263,106	3,762,049	7,848,690	7,157,795	(690,895)
Marketing & Communications	916,998	985,890	1,052,931	1,349,926	1,409,917	59,991
Budget & Evaluation	495,435	587,991	944,851	701,463	746,736	45,273
Other Appropriations	32,867,524	36,231,239	39,329,093	29,977,388	23,266,269	(6,711,119)
City Attorneys Office	2,010,773	2,050,952	2,284,506	2,507,854	2,380,938	(126,916)
Finance	3,536,161	4,126,675	4,536,854	4,210,856	4,545,190	334,334
Human Resource Development	1,694,753	1,835,544	2,042,820	2,303,437	2,288,930	(14,507)
Human Relations	247,589	303,317	349,186	367,406	384,853	17,447
Information Technology	7,669,274	8,808,150	7,867,816	8,905,608	9,759,457	853,849
Police	59,974,903	59,039,622	61,053,286	72,908,554	75,535,041	2,626,487
Fire	34,349,889	34,816,550	40,936,941	39,696,479	41,876,995	2,180,516
Development Services	5,091,481	5,403,065	5,551,630	7,675,497	6,810,710	(864,787)
Public Services	12,713,398	12,342,251	12,122,700	9,253,219	8,197,498	(1,055,721)
Parks, Recreation & Maintenance	27,369,696	28,129,662	28,868,446	25,536,061	25,737,693	201,632
Economic & Community Development	1,767,476	1,981,996	2,150,909	2,131,289	1,844,783	(286,506)
Non-Departmental	-	118,185	203,708	-	-	-
Total General Fund	\$ 194,507,782	201,440,887	214,209,258	217,002,316	213,091,909	(3,910,407)

General Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Ad Valorem Taxes						
Barred Collections (FVT)	\$ 160	445	299	-	-	-
Current Year (FVT)	10	25	-	-	-	-
Incremental Tax Value Guarantee	140,638	140,638	140,638	140,638	140,638	-
Penalties & Interest GF	227,045	188,941	209,949	180,000	205,727	25,727
Real Property (1st PY)	240,321	194,233	165,713	190,000	182,888	(7,112)
Real Property (2nd PY)	54,462	38,782	36,532	35,000	37,657	2,657
Real Property (3rd PY)	65,845	54,232	38,172	50,000	45,068	(4,932)
Real Property (CY)	64,352,524	70,794,330	77,159,434	83,555,213	85,605,429	2,050,216
Real Property Barred Collected	1,284	696	2,417	500	-	(500)
Vehicles (DMV - VTS) (CY)	8,639,662	9,526,740	11,211,305	6,911,177	9,685,676	2,774,499
Vehicles (DMV) (3rd PY)	7,126	3,470	-	3,500	1,500	(2,000)
Vehicles (DMV) Barred Coll	759	1,600	-	800	-	(800)
VTS Penalties & Interest	107,561	130,822	166,001	146,600	156,590	9,990
Total Ad Valorem Taxes	\$ 73,837,397	81,074,954	89,130,460	91,213,428	96,061,173	4,847,745
Other Taxes						
3rd & Prior Years (FVT)	\$ 846	319	243	300	-	(300)
Current Year (FVT - VTS)	648,915	2,679,617	3,199,300	660,000	529,364	(130,636)
Vehicle Gross Receipt Tax	852,176	923,931	900,474	1,008,158	964,679	(43,479)
Total Other Taxes	\$ 1,501,937	3,603,867	4,100,017	1,668,458	1,494,043	(174,415)
Intergovernmental Revenues						
Beer & Wine	\$ 971,075	1,035,910	837,326	1,098,486	912,494	(185,992)
CDBG PI Sm Bus Loans	-	-	(1,000)	-	-	-
COG Senior Citizen Center	22,881	50,429	47,106	31,551	103,689	72,138
County - Fire Dist Prot	223,203	217,602	238,845	223,678	506,775	283,097
County - HazMat	589,374	114,355	644,360	120,000	147,493	27,493
County - Other Operating Revenue	161,084	-	169,672	-	-	-
County - Senior Citizens	12,000	12,000	-	12,000	-	(12,000)
County/Eastover-Recreation	4,268,051	3,109,241	3,877,312	3,500,000	3,689,009	189,009
Electric Power Franchise Tax	9,899,969	10,521,296	11,227,080	11,500,000	11,151,902	(348,098)
Fedl Operating Grants	400,569	189,412	2,000,438	-	-	-
FMHA - Police	621,841	366,979	482,772	382,571	526,732	144,161
Loan Repayment Disaster Recov	410	-	-	-	-	-
Piped Natural Gas Excise Tax	574,635	498,620	565,902	537,232	549,781	12,549
Powell Bill Assessments	1,311	-	-	3,785,857	7,529	(3,778,328)
PWC Payment in Lieu of Taxes	11,072,379	9,577,047	11,968,928	11,969,000	11,588,668	(380,332)
Sales Tax Reimbursements	28,384	61,887	1,900,166	600,000	1,800,000	1,200,000
Schools - Other	-	-	1,200,895	2,006,848	2,077,723	70,875
Schools - Red Light Program	93,394	-	-	-	-	-
State - SAR - Search and Rescue	-	-	94,000	-	-	-
State Capital Grants Recd	-	200	-	-	-	-
State Operating Grants Recd	131,590	155,153	122,692	-	-	-
State Street Aid	5,902,221	6,454,904	6,958,265	-	3,538,839	3,538,839
Telecommunications Sales Tax	671,064	633,522	606,944	540,000	502,200	(37,800)
Video Programming Sales Tax	1,761,157	1,582,533	1,408,621	1,182,500	1,061,150	(121,350)
Total Intergovernmental Revenues	\$ 37,406,592	34,581,090	44,350,324	37,489,723	38,163,984	674,261
Sales Tax						
Local Option Sales Taxes	\$ 63,591,544	64,130,538	61,932,221	51,489,950	55,016,558	3,526,608
Total Sales Tax	\$ 63,591,544	64,130,538	61,932,221	51,489,950	55,016,558	3,526,608
Other Revenues						
Auction Proceeds	\$ (2,449)	(2,775)	-	-	-	-
Donations Other	39,044	44,063	32,264	-	27,400	27,400
Interest on Lease Receivables	172,250	176,187	171,271	176,000	176,000	-
Judgement Fees	-	710	5	-	-	-
Lot/Assessment/Priv Lic Int	18,711	33,117	42,315	18,000	18,000	-
Material & Scrap Sale	10,441	4,687	3,285	2,000	-	(2,000)

General Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Nongovernmental Grants	3,040	23,000	89,450	28,500	-	(28,500)
Other Miscellaneous Revenue	288,033	281,730	164,570	966,340	966,340	-
Other Refunds	207	-	-	-	-	-
Powell Bill Interest	11,678	135,670	139,473	136,000	130,000	(6,000)
Proceeds - Sale of Assets	120,350	878,336	234,665	80,000	80,000	-
Total Other Revenues	\$ 661,305	1,574,725	877,298	1,406,840	1,397,740	(9,100)
Investment Income						
Inv Inc - County Rec.	\$ 108,144	75,667	54,990	75,000	75,000	-
Investment Inc	3,401,600	2,916,569	3,036,170	3,400,000	3,118,113	(281,887)
Total Investment Income	\$ 3,509,744	2,992,236	3,091,160	3,475,000	3,193,113	(281,887)
Other Financing Sources						
Lease Liabilities Issued	\$ 233,174	274,848	414,010	-	-	-
Proceeds from Loans	1,265,000	3,186,000	-	-	-	-
Total Other Financing Sources	\$ 1,498,174	3,460,848	414,010	-	-	-
Fund Balance Appropriation						
Fund Balance Appropriated	\$ -	-	-	16,806,497	5,048,838	(11,757,659)
Total Fund Balance Appropriation	\$ -	-	-	16,806,497	5,048,838	(11,757,659)
Interfund Charges						
Capital Contributions	\$ -	26	-	-	-	-
CBTD Fund	54,965	55,996	-	-	-	-
Cost Allocation - Airport	280,297	280,297	356,284	370,516	356,284	(14,232)
Cost Allocation - Commun Dev	92,774	92,734	93,901	97,657	97,657	-
Cost Allocation - County	60,000	60,000	61,800	414,272	64,272	(350,000)
Cost Allocation - Fleet ISF	332,433	332,433	505,487	1,051,412	505,487	(545,925)
Cost Allocation - HazMat	120,000	123,600	127,308	132,400	132,400	-
Cost Allocation - Solid Waste	703,744	703,744	918,978	955,737	918,978	(36,759)
Cost Allocation - Strm Wtr	451,110	451,110	513,975	534,534	728,130	193,596
Cost Allocation - Transit	756,822	756,822	1,103,183	1,147,399	889,028	(258,371)
Federal & State Assist. Fund	-	-	-	-	100,000	100,000
Parking Fund	158,726	158,726	-	-	-	-
Risk Management transfer in	1,111,000	822,000	993,000	-	-	-
Total Interfund Charges	\$ 4,121,871	3,837,488	4,673,916	4,703,927	3,792,236	(911,691)
Operating Revenue						
Administrative Adj Fee	\$ 50	36	-	32	-	(32)
Administrative Assistance Technology Fee	-	-	1,045	700	372	(328)
Adult Softball	2,375	1,300	1,750	3,295	3,295	-
Airport Reimbursements	462,854	381,195	-	474,048	474,048	-
Appeal Fee - to City Council	300	900	600	450	525	75
Basketball - Adult	1,000	980	1,200	1,583	1,392	(191)
Basketball - Youth	93,688	94,199	134,773	95,194	140,100	44,906
Board of Adj Hearing Fees	1,050	800	17,030	2,900	10,220	7,320
Building Permit	1,284,562	1,113,668	1,188,765	1,154,178	1,171,472	17,294
Building Plan Re-Review Fee	22,553	38,702	42,568	40,000	43,278	3,278
Building Plan Review	108,860	139,415	154,297	170,000	147,904	(22,096)
Burial Plots	20,350	510	-	500	-	(500)
Callback Charges	50,600	160,399	352,212	363,375	357,702	(5,673)
Camps-Athletic	9,855	9,525	10,415	10,696	10,976	280
Certif of Appropriateness	2,910	3,633	5,163	2,981	2,599	(382)
Cheerleading	5,850	5,783	7,845	6,641	8,123	1,482
City Code Book Fees	8,000	-	-	-	-	-
Clear Cutting/Specimen Tree	61,920	12,235	30,429	11,427	16,937	5,510
Code Violations	3,540	3,235	1,000	6,084	2,346	(3,738)
Code Violations/Insp/Permits	364,700	398,925	766,430	394,248	544,138	149,890
Concessions	14,404	17,580	23,519	25,200	25,200	-
Custodial Services	130,689	97,507	107,119	128,759	117,939	(10,820)
Degradation Fee	126,434	190,408	150,390	138,947	166,673	27,726

General Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Demolition/Asbestos Removal	14,905	449	-	395	-	(395)
DOT Computer Signal Agreement	339,183	486,984	476,755	517,734	532,284	14,550
Drainage Fee	900	375	125	571	395	(176)
Driveway Permits - Commercial	23,000	23,402	32,228	22,717	36,634	13,917
Electric Permits	482,814	520,426	453,147	496,677	490,083	(6,594)
False Alarms- Fire	75,635	99,450	105,500	74,940	108,559	33,619
False Alarms- Police	184,059	148,821	137,947	171,211	167,560	(3,651)
Finance	11,377	13,514	11,756	24,500	21,000	(3,500)
Fines-Zoning Violations	38,792	35,877	30,938	-	-	-
Fire - Contract Reimbs	16,597	58,590	803,002	75,776	76,393	617
Fire Protection	129,443	126,632	200,336	169,399	182,941	13,542
Flag Football	11,875	11,125	10,170	11,020	11,048	28
Golf	1,175	545	440	1,199	484	(715)
Hazardous Waste Protection	15,909	29,234	-	16,836	17,693	857
Homeowners Recovery Fees	929	901	766	839	758	(81)
Human Rel. Prog Fees	3,507	-	2,100	5,000	5,000	-
HVAC Permits	529,400	604,709	534,477	524,883	527,422	2,539
Infrastructure Insp Fee	20,124	15,502	23,244	52,498	31,688	(20,810)
Insulation Permits	2,710	363	2	407	246	(161)
Landing-Other	-	2,824	-	-	-	-
Loan Repayment Econ Devel	66,870	32,311	9,706	-	-	-
Lot/Demolition Assessments	78,692	143,157	66,717	117,081	87,025	(30,056)
Maintenance Services	109,214	124,456	48,835	123,786	131,786	8,000
Map Sales	33	29	7	26	200	174
Misc Athletic Programs	8,400	11,277	16,741	249,413	16,800	(232,613)
Monument Fees	8,750	6,800	5,150	10,617	10,617	-
NC DOT Maint - Parks	143,103	-	-	-	-	-
Neighborhood Compatability	-	1,000	-	-	-	-
Nuisance Properties Fee	-	-	380	-	-	-
Officer Fees	19,162	30,441	24,062	21,273	25,259	3,986
Open Space Fees	15,986	17,304	5,086	40,976	16,513	(24,463)
Other Permits and Fees	3,150	288,866	96,118	275,000	100,000	(175,000)
Overtime Violations Sts/Lots	-	-	520	-	-	-
Owners Contributions	114,953	97,823	(212,776)	10,000	-	(10,000)
Park Facility Rentals	177,056	145,072	142,815	191,556	143,944	(47,612)
Plan Rvw-Comm Development	30,675	31,530	29,253	22,769	30,000	7,231
Plan Rvw-Resid Subdivision	3,075	1,050	2,075	4,282	3,000	(1,282)
Plumbing Permits	357,132	410,248	390,301	356,028	373,844	17,816
Police - Other Revenues	21,056	37,880	16,778	56,491	68,550	12,059
Property Use/Rent	229,377	241,716	203,542	151,378	231,703	80,325
Protection-Outside	12,291	24,054	27,146	21,058	26,010	4,952
Protection-St Bldg/RRT	57,283	56,911	57,171	57,774	58,718	944
Recreation Bldg Rental	108,805	98,069	112,395	105,995	112,417	6,422
Recreation Centers	833,868	904,517	884,759	820,491	938,642	118,151
Rezoning Fees	48,200	49,201	35,675	27,124	38,332	11,208
ROW Registration Fee	50	50	-	-	-	-
ROW Temp Encroachment Prmt	1,250	1,900	1,175	1,633	1,506	(127)
Sales - Miscellaneous	5	9	-	-	-	-
Senior Citizens	31,105	58,491	59,923	47,500	61,909	14,409
Services - Graffiti Removal	-	200	-	-	-	-
Services - Miscellaneous	85,000	85,000	85,000	85,000	179,470	94,470
Sidewalk Permit	3,000	3,570	1,377	2,546	2,500	(46)
Sign Permits	36,739	39,610	43,136	38,694	41,069	2,375
Signage Plan Review	500	250	250	250	250	-
Signs & Markers/Signals	767	2,352	6,294	3,718	7,000	3,282
Soccer	71,288	71,153	90,465	100,000	95,233	(4,767)
Special Event	13,472	7,795	8,705	21,456	8,967	(12,489)
Special Populations	3,351	18,892	37,112	18,365	30,624	12,259

General Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Special Use Permits	9,000	4,152	7,096	5,076	3,723	(1,353)
Street Closing Fee	1,500	-	4,500	2,995	7,000	4,005
Street ROW Withdrawal	-	-	500	-	-	-
Subdivision & Site Plan Fees	93,336	66,043	92,023	69,139	83,287	14,148
Swimming Pool Fees	158,358	174,358	201,131	200,000	207,887	7,887
Tackle Football	14,735	13,260	17,863	14,565	18,399	3,834
Taxi Permits	5,445	5,575	4,480	5,557	4,304	(1,253)
Temporary Truck Route	-	-	28,100	300	-	(300)
Tennis	4,905	5,685	2,860	7,017	4,939	(2,078)
Track	8,825	7,775	11,965	8,292	13,162	4,870
Traffic Control for Events	34,839	2,976	-	13,597	14,172	575
Unified Work Program	37,138	50,058	51,050	50,063	53,000	2,937
Utility Fee	139,881	106,457	69,962	8,000	-	(8,000)
Violations-\$100/\$250	-	-	350	-	-	-
Violations-\$25	-	-	25	-	-	-
Wrecker Inspection Fee	7,805	7,100	7,500	8,202	7,976	(226)
Wrecker Rotation Fee	30,413	25,395	22,815	28,485	27,017	(1,468)
Wrestling	1,825	1,645	2,530	2,400	2,577	177
Yard Sale Permits	2,860	2,335	1,654	2,440	1,807	(633)
Youth Baseball	58,415	56,920	74,890	75,000	75,497	497
Youth Softball	21,795	19,638	23,345	28,273	28,273	-
Youth Volleyball	19,100	21,528	31,679	20,895	34,847	13,952
Zoning Code Text Amendment	1,000	-	-	-	-	-
Zoning/Watershed/Genl Insp	20,445	15,984	35,418	18,077	39,042	20,965
Total Operating Revenue	\$ 8,044,156	8,480,526	8,807,112	8,748,493	8,924,224	175,731
Total Sources	\$ 194,172,720	203,736,272	217,376,518	217,002,316	213,091,909	(3,910,407)

Uses

Personnel Services						
401A	\$ 27,460	22,068	27,502	27,621	27,620	(1)
401K	1,213,058	1,179,279	1,360,128	1,445,051	1,570,769	125,718
401K Non-Sworn	467,924	1,016,460	1,629,227	1,825,491	1,944,219	118,728
Clothing Allowance	106,545	109,670	98,000	111,272	110,272	(1,000)
Court Pay	1,200	127	275	-	-	-
Dental Insurance	494,205	490,753	482,373	583,258	601,255	17,997
Firefighters	2,475,787	2,954,435	3,128,698	3,138,808	3,246,077	107,269
General	3,774,490	4,330,913	4,845,070	5,845,745	6,143,894	298,149
Law Enforcement	3,139,975	3,319,008	4,092,580	6,286,054	5,183,521	(1,102,533)
Life Insurance	65,632	67,754	70,307	81,480	61,985	(19,495)
Longevity Pay	1,143,739	1,108,996	1,152,305	1,301,685	1,128,890	(172,795)
Medical Insurance Exp	12,712,771	13,292,224	13,165,523	15,568,943	15,595,175	26,232
Other Pay	74,070	57,085	101,509	676,526	455,086	(221,440)
Salaries & Wages - Regular	70,755,343	73,392,353	80,844,062	94,103,826	100,440,812	6,336,986
Salaries & Wages - OT	3,424,095	3,134,031	4,186,121	2,681,143	3,412,803	731,660
Separation Allowance	2,975,189	2,583,217	2,541,001	3,167,828	5,051,580	1,883,752
Social Security	5,603,766	5,808,576	6,516,693	6,992,021	7,549,945	557,924
Temporary Services Exp	1,588,518	1,230,316	852,694	1,098,864	993,880	(104,984)
Temporary/Seasonal Pay	1,430,733	1,616,830	2,335,016	1,774,876	1,842,032	67,156
Unemployment Insurance	57,156	216,122	-	220,000	200,000	(20,000)
Workers Compensation Exp	2,065,776	2,135,541	2,386,448	2,473,828	1,991,471	(482,357)
Total Personnel Services	\$ 113,597,432	118,065,758	129,815,532	149,404,320	157,551,286	8,146,966
Operating Expenditures						
Advertising	\$ 199,617	123,938	160,971	246,764	146,989	(99,775)
Building Maintenance	951,176	896,098	919,493	1,088,346	1,141,488	53,142
Cash Shortage/Overage	-	(16)	(6,644)	-	-	-
Claim Settlements	356,201	823,312	270,602	563,804	467,821	(95,983)
Data Connectivity	529,194	574,991	610,327	779,561	1,213,466	433,905
Fleet Maintenance Charges	4,744,909	4,675,454	4,231,590	4,657,257	4,982,217	324,960

General Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Food	92,922	102,153	84,885	111,609	108,374	(3,235)
Insurance Exp	126	3,378	1,288	53,891	63,360	9,469
Internal Development	56,323	27,773	24,340	70,000	70,000	-
Local Mileage	702	999	1,032	1,547	1,459	(88)
Maintenance - Equipment	815,528	760,295	618,902	1,266,423	894,247	(372,176)
Maintenance - Leased Fac	59,071	13,044	2,650	1,500	2,000	500
Memberships & Dues	245,714	398,730	321,527	412,125	399,949	(12,176)
Office Telephones	-	-	-	624,910	447,289	(177,621)
Photo Copier	153,762	99,333	213,836	267,903	217,254	(50,649)
Postage Exp	45,613	46,350	44,988	55,395	54,956	(439)
Printing	35,620	32,660	42,815	62,066	64,151	2,085
Rents Exp	1,306,812	(3,331,010)	894,131	1,314,192	1,349,158	34,966
Risk Management Overhead Allocation	1,347,774	1,554,210	1,433,744	1,550,000	1,931,532	381,532
Small Computer Equipment	112,683	26,475	56,640	91,838	216,414	124,576
Small Equipment-Not Computer	379,643	707,781	399,936	536,337	666,583	130,246
Software License/Data Storage Fees	3,963,827	4,291,462	3,404,598	5,273,425	5,555,539	282,114
Stormwater Fees Exp	121,462	117,032	139,906	143,346	145,439	2,093
Supplies - One-time	120,358	150,359	130,264	482,014	488,871	6,857
Supplies - Regular	2,392,848	2,062,135	1,972,853	2,352,263	1,894,995	(457,268)
Telephone	501,701	601,087	868,430	210,046	359,445	149,399
Travel, Training & Conferences	573,942	483,238	420,627	848,332	844,272	(4,060)
Uniform Purchases	580,329	421,289	565,201	600,099	584,797	(15,302)
Uniform Rentals	174,210	178,627	184,285	199,166	189,098	(10,068)
Utilities	2,760,303	2,902,835	3,142,343	3,640,357	4,119,488	479,131
Vehicle Expenditure - Other	221,365	247,333	50,275	173,624	142,059	(31,565)
Vehicle Fuel	2,048,776	1,689,081	1,703,819	1,936,732	1,975,196	38,464
Vehicle Maintenance	-	-	-	-	14,000	14,000
Vehicle Parts Exp	3,682	847	761	327	140	(187)
Video Programming	41,456	41,384	46,172	45,304	47,890	2,586
Total Operating Expenditures	\$ 24,919,649	20,722,657	22,956,587	29,660,503	30,799,936	1,139,433
Contract Services						
Accounting, Auditing & Legal	\$ 518,663	757,671	770,077	576,930	498,021	(78,909)
Credit Card Fees	199,699	218,049	71,030	260,000	226,900	(33,100)
Medical Services	264,059	224,282	287,916	361,970	347,226	(14,744)
Other Contract Services	7,090,007	6,840,761	7,286,916	15,760,156	10,582,006	(5,178,150)
Service Charges	-	38,635	-	39,125	-	(39,125)
Total Contract Services	\$ 8,072,428	8,079,398	8,415,939	16,998,181	11,654,153	(5,344,028)
Capital Outlay						
Building Expenditures	\$ -	29,300	199	-	-	-
Equipment - Motor Vehicles	5,756,764	6,176,565	3,159,094	451,931	215,000	(236,931)
Improvements	18,744	126,068	174,058	211,226	-	(211,226)
Land Purchased	-	-	2,400	-	-	-
Office Equipment	1,120,956	1,011,042	874,336	557,637	227,197	(330,440)
Rights-of-Way	132	130	338	854	854	-
Subscription Asset Expense	-	-	(2,683,460)	-	-	-
Total Capital Outlay	\$ 6,896,596	7,343,105	1,526,965	1,221,648	443,051	(778,597)
Transfer to Other Funds						
Transfer to CBTD Fund 020	\$ 172,343	139,274	61,945	59,509	-	(59,509)
Transfer to CIP Fund 012	12,346,619	12,417,302	13,657,349	4,066,941	5,181,841	1,114,900
Transfer to E911 Fund 022	62,028	-	-	-	-	-
Transfer to Econ/Phys Devel 042	(30,000)	46,000	530,000	5,700,000	-	(5,700,000)
Transfer to Environmental Prot 043	187,500	-	-	-	-	-
Transfer to Fedl & St Asst 026	302,260	1,046,273	304,530	347,728	236,464	(111,264)
Transfer to General Fund 011	890	-	-	-	-	-
Transfer to General Govt Fd 041	4,467,700	1,665,543	2,727,007	1,960,000	1,440,000	(520,000)
Transfer to P&R Bond Fund 031	-	2,000,000	-	-	-	-
Transfer to Parking Fund 016	494,858	-	25,839	141,930	-	(141,930)

General Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Transfer to Public Safety Fd 044	388,351	544,606	680,616	1,454,305	1,183,530	(270,775)
Transfer to Rec/Cult Fd 045	280,000	446,000	3,400,000	3,450,000	-	(3,450,000)
Transfer to Solid Waste Cap Proj Fd 068	1,855	-	-	-	-	-
Transfer to Solid Waste Op Fd 067	-	-	-	-	-	-
Transfer to Stormwater Fd 047	-	213,012	-	-	-	-
Transfer to Transit Operating Fd 061	6,978,925	8,601,319	8,878,124	8,577,332	9,475,605	898,273
Transfer to Transit Sp Revenue Fd 063	-	-	-	-	20,000	20,000
Transfer to Transp Fd 046	4,700,000	4,554,000	5,375,000	600,000	-	(600,000)
Total Transfer to Other Funds	\$ 30,353,329	31,673,329	35,640,410	26,357,745	17,537,440	(8,820,305)
Debt Service						
Cost of Issuance	\$ 28,375	36,575	-	-	-	-
Interest Expense	-	196,388	154,514	-	-	-
Principal Payments	-	4,224,486	3,107,935	-	-	-
Total Debt Service	\$ 28,375	4,457,449	3,262,449	-	-	-
Other Charges						
Annexation Payments	\$ 9,909,155	9,555,310	17,543,738	-	-	-
Community Relations	27,658	37,820	23,610	55,659	62,469	6,810
Confidential & Evidence Funds	75,000	100,000	75,000	100,000	100,000	-
Donated Scholarship Funds	5,375	-	5,000	5,000	5,000	-
Employee Appreciation	68,671	76,678	66,541	115,884	116,622	738
Indirect Cost Allocation Exp	180,000	183,600	189,108	196,672	189,108	(7,564)
Miscellaneous	69,509	733	(6,081,898)	(9,200,000)	(6,430,003)	2,769,997
Not-for-Profit Payments	360,660	787,818	781,676	2,221,470	1,206,950	(1,014,520)
Penalties and Fines	42,387	7,162	-	-	-	-
Tax Refunds	230	-	(25)	-	-	-
Total Other Charges	\$ 10,738,645	10,749,121	12,602,750	(6,505,315)	(4,749,854)	1,755,461
Inventory & Cost Redistribution						
Cost Redistribution	\$ (142,652)	(139,684)	(82,500)	(184,970)	(199,603)	(14,633)
Cost Redistribution-Fuel	(1,740,933)	(1,048,710)	(1,285,692)	(1,391,803)	(1,391,803)	-
Fuel Inventory	1,719,599	1,457,248	1,278,142	1,351,265	1,351,265	-
Inventory	65,314	81,216	78,676	90,742	96,038	5,296
Total Inventory & Cost Redistribution	\$ (98,672)	350,070	(11,374)	(134,766)	(144,103)	(9,337)
Total Uses	\$ 194,507,782	201,440,887	214,209,258	217,002,316	213,091,909	(3,910,407)

Central Business Tax District Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Ad Valorem Taxes	\$ 160,320	156,152	264,648	280,567	331,978	51,411
Investment Income	4,522	7,559	10,903	-	8,000	8,000
Interfund Charges	172,343	139,274	61,945	59,509	-	(59,509)
Total Sources	\$ 337,185	302,985	337,496	340,076	339,978	(98)
Uses						
Operating Expenditures	\$ 21,433	25,757	24,894	27,831	32,366	4,535
Contract Services	178,296	263,981	352,424	300,550	307,612	7,062
Transfer to Other Funds	54,965	55,996	-	-	-	-
Other Charges	-	-	(73,450)	11,695	-	(11,695)
Total Uses	\$ 254,694	345,734	303,868	340,076	339,978	(98)
Uses by Department						
Economic & Community Development	\$ 254,694	345,734	303,868	340,076	339,978	(98)
Total Central Business Tax District Fund	\$ 254,694	345,734	303,868	340,076	339,978	(98)

Central Business Tax District Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Ad Valorem Taxes						
Penalties & Interest CBTD	\$ 628	619	994	500	750	250
Real Property (1st PY) CBTD	514	65	445	-	-	-
Real Property (2nd PY) CBTD	147	1	105	-	-	-
Real Property (3rd PY) CBTD	252	7	185	-	-	-
Real Property (CY) CBTD	150,725	148,290	249,689	268,751	268,751	-
Real Property Barred Collected CBTD	-	2	-	-	-	-
Vehicles (DMV-VTS) (CY)	7,989	7,062	13,102	11,216	62,377	51,161
VTS Penalties & Interest CBTD	65	106	128	100	100	-
Total Ad Valorem Taxes	\$ 160,320	156,152	264,648	280,567	331,978	51,411
Investment Income						
Investment Inc	\$ 4,522	7,559	10,903	-	8,000	8,000
Total Investment Income	\$ 4,522	7,559	10,903	-	8,000	8,000
Interfund Charges						
General Govt Fund	\$ -	-	-	59,509	-	(59,509)
Regular	172,343	139,274	61,945	-	-	-
Total Interfund Charges	\$ 172,343	139,274	61,945	59,509	-	(59,509)
Total Sources	\$ 337,185	302,985	337,496	340,076	339,978	(98)
Uses						
Operating Expenditures						
Stormwater Fees Exp	\$ 7,776	7,488	9,072	9,072	9,253	181
Utilities	13,657	18,269	15,822	18,759	23,113	4,354
Total Operating Expenditures	\$ 21,433	25,757	24,894	27,831	32,366	4,535
Contract Services						
Credit Card Fees	\$ 71	82	-	150	-	(150)
Other Contract Services	178,225	263,899	352,424	300,400	307,612	7,212
Total Contract Services	\$ 178,296	263,981	352,424	300,550	307,612	7,062
Transfer to Other Funds						
Transfer to General Fund 011	\$ 54,965	55,996	-	-	-	-
Total Transfer to Other Funds	\$ 54,965	55,996	-	-	-	-
Other Charges						
Miscellaneous	\$ -	-	(73,450)	11,695	-	(11,695)
Total Other Charges	\$ -	-	(73,450)	11,695	-	(11,695)
Total Uses	\$ 254,694	345,734	303,868	340,076	339,978	(98)

Emergency Telephone System Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Intergovernmental Revenues	\$ 363,581	363,303	441,062	397,810	423,503	25,693
Investment Income	45,855	62,858	65,017	53,171	65,951	12,780
Fund Balance Appropriation	-	-	-	125,666	-	(125,666)
Interfund Charges	62,028	-	-	-	-	-
Total Sources	\$ 471,464	426,161	506,079	576,647	489,454	(87,193)
Uses						
Personnel Services	\$ 121,254	140,871	99,028	122,078	126,009	3,931
Operating Expenditures	314,265	207,395	317,011	396,669	269,497	(127,172)
Contract Services	4,752	10,119	11,502	11,877	11,717	(160)
Capital Outlay	19,601	239,969	(10,805)	46,023	-	(46,023)
Other Charges	-	-	-	-	82,231	82,231
Total Uses	\$ 459,872	598,354	416,736	576,647	489,454	(87,193)
Uses by Department						
Police	\$ 459,872	598,354	416,736	576,647	489,454	(87,193)
Total Emergency Telephone System Fund	\$ 459,872	598,354	416,736	576,647	489,454	(87,193)

Emergency Telephone System Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Intergovernmental Revenues						
E911 Wireless Tax	\$ 363,581	363,303	441,062	397,810	423,503	25,693
Total Intergovernmental Revenues	\$ 363,581	363,303	441,062	397,810	423,503	25,693
Investment Income						
Investment Inc	\$ 45,855	62,858	65,017	53,171	65,951	12,780
Total Investment Income	\$ 45,855	62,858	65,017	53,171	65,951	12,780
Fund Balance Appropriation						
Appropriated Fund Balance	\$ -	-	-	125,666	-	(125,666)
Total Fund Balance Appropriation	\$ -	-	-	125,666	-	(125,666)
Interfund Charges						
Regular	\$ 62,028	-	-	-	-	-
Total Interfund Charges	\$ 62,028	-	-	-	-	-
Total Sources	\$ 471,464	426,161	506,079	576,647	489,454	(87,193)
Uses						
Personnel Services						
401K Non-Sworn	\$ 862	1,831	2,141	2,558	2,675	117
Dental Insurance	555	561	444	553	553	-
General	11,117	12,347	9,972	12,671	12,828	157
Life Insurance	-	-	-	16	16	-
Longevity Pay	5,240	5,472	1,289	-	-	-
Medical Insurance Exp	11,636	12,164	9,904	12,189	12,189	-
Salaries & Wages - OT	101	17	-	-	-	-
Salaries & Wages - Regular	82,364	98,691	67,730	85,265	89,145	3,880
Social Security	6,909	7,209	5,556	6,523	6,820	297
Workers Compensation Exp	2,470	2,579	1,992	2,303	1,783	(520)
Total Personnel Services	\$ 121,254	140,871	99,028	122,078	126,009	3,931
Operating Expenditures						
Maintenance - Equipment	\$ 50,693	99,864	92,191	203,869	99,613	(104,256)
Small Computer Equipment	48,708	-	-	63,342	-	(63,342)
Small Equipment-Not Computer	-	-	95,837	-	-	-
Software License/Data Storage Fees	173,018	80,033	82,730	87,302	93,414	6,112
Supplies - One-time	-	-	-	11,883	-	(11,883)
Supplies - Regular	-	-	-	-	-	-
Supplies - Regular	10,691	3,032	6,711	6,995	6,075	(920)
Travel, Training & Conferences	31,155	24,466	39,542	23,278	70,395	47,117
Total Operating Expenditures	\$ 314,265	207,395	317,011	396,669	269,497	(127,172)
Contract Services						
Other Contract Services	\$ 4,752	10,119	11,502	11,877	11,717	(160)
Total Contract Services	\$ 4,752	10,119	11,502	11,877	11,717	(160)
Capital Outlay						
Office Equipment	\$ 19,601	239,969	(10,805)	46,023	-	(46,023)
Total Capital Outlay	\$ 19,601	239,969	(10,805)	46,023	-	(46,023)
Other Charges						
Miscellaneous	\$ -	-	-	-	82,231	82,231
Total Other Charges	\$ -	-	-	-	82,231	82,231
Total Uses	\$ 459,872	598,354	416,736	576,647	489,454	(87,193)

Intergovernmental Service Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Operating Revenue	\$ -	-	1,155,491	6,008,251	6,008,251	-
Total Sources	\$ -	-	1,155,491	6,008,251	6,008,251	-
Uses						
Personnel Services	\$ -	-	-	443,455	273,384	(170,071)
Operating Expenditures	-	-	-	54,381	53,456	(925)
Contract Services	-	-	1,406,153	5,040,336	5,213,622	173,286
Capital Outlay	-	-	-	128,446	-	(128,446)
Other Charges	-	-	-	341,633	467,789	126,156
Total Uses	\$ -	-	1,406,153	6,008,251	6,008,251	-
Uses by Department						
City Managers Office	\$ -	-	1,406,153	6,008,251	6,008,251	-
Total Intergovernmental Service Fund	\$ -	-	1,406,153	6,008,251	6,008,251	-

Intergovernmental Service Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Operating Revenue						
Services - Miscellaneous	\$ -	-	1,155,491	6,008,251	6,008,251	-
Total Operating Revenue	\$ -	-	1,155,491	6,008,251	6,008,251	-
Total Sources	\$ -	-	1,155,491	6,008,251	6,008,251	-
Uses						
Personnel Services						
401K	\$ -	-	-	9,458	-	(9,458)
401K Non-Sworn	-	-	-	-	5,993	5,993
Dental Insurance	-	-	-	1,700	850	(850)
Firefighters	-	-	-	-	-	-
General	-	-	-	46,849	28,744	(18,105)
Law Enforcement	-	-	-	-	-	-
Life Insurance	-	-	-	48	24	(24)
Longevity Pay	-	-	-	-	-	-
Medical Insurance Exp	-	-	-	37,504	18,752	(18,752)
Other Pay	-	-	-	-	-	-
Salaries & Wages - Regular	-	-	-	315,265	199,745	(115,520)
Separation Allowance	-	-	-	-	-	-
Social Security	-	-	-	24,118	15,281	(8,837)
Workers Compensation Exp	-	-	-	8,513	3,995	(4,518)
Total Personnel Services	\$ -	-	-	443,455	273,384	(170,071)
Operating Expenditures						
Advertising	\$ -	-	-	1,500	1,500	-
Data Connectivity	-	-	-	1,440	1,440	-
Fleet Maintenance Charges	-	-	-	15,000	15,000	-
Food	-	-	-	1,000	1,000	-
Memberships & Dues	-	-	-	3,000	3,000	-
Photo Copier	-	-	-	1,500	1,575	75
Postage Exp	-	-	-	150	150	-
Printing	-	-	-	2,500	2,500	-
Small Computer Equipment	-	-	-	6,541	6,541	-
Small Equipment-Not Computer	-	-	-	1,000	1,000	-
Software License/Data Storage Fees	-	-	-	2,000	2,000	-
Supplies - Regular	-	-	-	3,500	3,500	-
Telephone	-	-	-	2,250	2,250	-
Travel, Training & Conferences	-	-	-	4,000	3,000	(1,000)
Uniform Purchases	-	-	-	1,000	1,000	-
Utilities	-	-	-	6,000	6,000	-
Vehicle Fuel	-	-	-	2,000	2,000	-
Total Operating Expenditures	\$ -	-	-	54,381	53,456	(925)
Contract Services						
Other Contract Services	\$ -	-	1,406,153	5,040,336	5,213,622	173,286
Total Contract Services	\$ -	-	1,406,153	5,040,336	5,213,622	173,286
Capital Outlay						
Equipment - Motor Vehicles	-	-	-	128,446	-	(128,446)
Total Capital Outlay	\$ -	-	-	128,446	-	(128,446)
Other Charges						
Community Relations	\$ -	-	-	1,000	1,000	-
Employee Appreciation	-	-	-	75	75	-
Miscellaneous	-	-	-	340,558	466,714	126,156
Total Other Charges	\$ -	-	-	341,633	467,789	126,156
Total Uses	\$ -	-	1,406,153	6,008,251	6,008,251	-

LEOSSA Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Investment Income	\$ 330,840	569,171	713,403	600,000	-	(600,000)
Employee Benefit Contributions	2,971,965	2,594,016	2,524,166	2,806,000	4,986,808	2,180,808
Total Sources	\$ 3,302,805	3,163,187	3,237,569	3,404,000	4,986,808	1,580,808
Uses						
Personnel Services	\$ 4,009,321	1,873,598	6,299,807	3,270,438	2,743,027	(527,411)
Other Charges	-	-	-	133,562	2,243,781	2,110,219
Total Uses	\$ 4,009,321	1,873,598	6,299,807	3,404,000	4,986,808	1,582,808
Uses by Department						
Other Appropriations	\$ 4,009,321	1,873,598	6,299,807	3,404,000	4,986,808	1,582,808
Total LEOSSA Fund	\$ 4,009,321	1,873,598	6,299,807	3,404,000	4,986,808	1,582,808

LEOSSA Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Investment Income						
Investment Inc	\$ 330,840	569,171	713,403	598,000	-	(598,000)
Total Investment Income	\$ 330,840	569,171	713,403	598,000	-	(598,000)
Employee Benefit Contributions						
LEOSSA Benefits	\$ 2,971,965	2,594,016	2,524,166	2,806,000	4,986,808	2,180,808
Total Investment Income	2,971,965	2,594,016	2,524,166	2,806,000	4,986,808	2,180,808
Total Sources	\$ 3,302,805	3,163,187	3,237,569	3,404,000	4,986,808	1,582,808
Uses						
Personnel Services						
Salaries & Wages - Regular	\$ 3,903,480	1,765,790	6,181,408	1,743,911	1,943,027	199,116
Salaries & Wages - OT	-	-	-	-	300,000	300,000
Social Security	105,841	107,808	118,399	1,526,527	200,000	(1,326,527)
Temporary/Seasonal Pay	-	-	-	-	300,000	300,000
Total Personnel Services	\$ 4,009,321	1,873,598	6,299,807	3,270,438	2,743,027	(527,411)
Other Charges						
Miscellaneous	\$ -	-	-	133,562	2,243,781	2,110,219
Total Other Charges	\$ -	-	-	133,562	2,243,781	2,110,219
Total Uses	\$ 4,009,321	1,873,598	6,299,807	3,404,000	4,986,808	1,582,808

Parking Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Other Revenues	\$ -	-	5,057	-	2,000	2,000
Investment Income	4,608	19,435	(2,109)	4,000	1,000	(3,000)
Fund Balance Appropriation	-	-	-	31,260	-	(31,260)
Interfund Charges	494,858	-	25,839	619,791	-	(619,791)
Operating Revenue	772,746	711,277	471,493	548,410	595,935	47,525
Total Sources	\$ 1,272,212	730,712	500,280	1,203,461	598,935	(604,526)
Uses						
Operating Expenditures	\$ 107,857	262,004	233,378	359,982	344,390	(15,592)
Contract Services	688,237	754,251	775,398	843,479	254,545	(588,934)
Capital Outlay	71,380	-	-	-	-	-
Transfer to Other Funds	158,726	158,726	-	-	-	-
Debt Service	127,442	1,421	-	-	-	-
Total Uses	\$ 1,153,642	1,176,402	1,008,776	1,203,461	598,935	(604,526)
Uses by Department						
Parking Fund	\$ 1,153,642	1,176,402	1,008,776	1,203,461	598,935	(604,526)
Total Parking Fund	\$ 1,153,642	1,176,402	1,008,776	1,203,461	598,935	(604,526)

Parking Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Other Revenues						
Other Miscellaneous Revenue	\$ -	-	5,057	-	2,000	2,000
Total Other Revenues	\$ -	-	5,057	-	2,000	2,000
Investment Income						
Investment Inc	\$ 4,608	19,435	(2,109)	4,000	1,000	(3,000)
Total Investment Income	\$ 4,608	19,435	(2,109)	4,000	1,000	(3,000)
Fund Balance Appropriation						
Appropriated Fund Balance	\$ -	-	-	31,260	-	(31,260)
Total Fund Balance Appropriation	\$ -	-	-	31,260	-	(31,260)
Interfund Charges						
General Govt Fund	\$ -	-	-	141,930	-	(141,930)
Regular	494,858	-	25,839	477,861	-	(477,861)
Total Interfund Charges	\$ 494,858	-	25,839	619,791	-	(619,791)
Operating Revenue						
Anderson Lot Paid Parking	\$ 18,465	15,795	11,817	14,000	17,759	3,759
Bow Commons Paid Parking	14,540	7,310	9,829	9,020	15,180	6,160
Capital Reserve	8,958	-	-	-	-	-
Contractor Parking Permits	1,665	1,640	2,155	1,800	2,860	1,060
Franklin St Deck Month Lease	26,236	27,934	23,182	25,854	26,380	526
Franklin St Deck Paystation	23,358	19,244	14,850	17,000	45,000	28,000
Hay St Deck Month Lease	40,430	34,665	34,122	34,111	29,044	(5,067)
Hay St Deck Paystation	8,856	9,348	9,470	9,526	29,000	19,474
Hourly Paid Parking	281,930	230,317	157,895	185,000	224,467	39,467
Late Payment Penalty	32,784	49,055	23,748	28,000	-	(28,000)
Operating Costs	34,348	43,095	15,096	26,000	18,082	(7,918)
Other Permits and Fees	-	-	8,457	-	-	-
Overtime Violations Sts/Lots	79,854	87,518	47,775	57,000	-	(57,000)
Parking Lot 3	28,484	20,216	15,771	16,410	26,862	10,452
Property Use/Rent	3,139	4,672	3,878	4,497	3,913	(584)
R.C.W. 1 Lot Paid Parking	3,791	4,483	2,180	2,230	4,252	2,022
Ray Ave Lot Pay Station	7,738	766	47	50	2,532	2,482
Ray Avenue Parking Lease	36,194	16,301	-	-	-	-
Russell Lot Pay Station	263	180	2	-	2,015	2,015
Special Event Parking	90,855	95,726	66,195	83,019	147,414	64,395
Violations-\$100/\$250	11,130	18,592	10,725	17,761	-	(17,761)
Violations-\$25	18,834	23,679	13,669	16,200	-	(16,200)
Violations-\$5/\$10	120	330	253	400	100	(300)
Violations-Off St \$1/\$5	20	25	45	27	-	(27)
Winslow Lot Pay Station	679	231	227	340	1,045	705
Within Lines Violation	75	155	105	165	30	(135)
Total Operating Revenue	\$ 772,746	711,277	471,493	548,410	595,935	47,525
Total Sources	\$ 1,272,212	730,712	500,280	1,203,461	598,935	(604,526)
Uses						
Operating Expenditures						
Building Maintenance	\$ 29,999	59,152	79,622	86,472	110,000	23,528
Data Connectivity	22,934	27,406	27,235	29,483	29,037	(446)
Insurance Exp	-	-	-	61,161	-	(61,161)
Rents Exp	2,897	14,400	-	8,300	50,400	42,100
Risk Management Overhead Alloc	35,937	96,095	101,627	99,500	68,837	(30,663)
Software License/Data Storage Fees	-	36,657	390	47,964	49,884	1,920
Supplies - Regular	1,648	-	355	98	10,150	10,052
Utilities	14,442	28,294	24,149	27,004	26,082	(922)
Total Operating Expenditures	\$ 107,857	262,004	233,378	359,982	344,390	(15,592)

Parking Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Contract Services						
Credit Card Fees	\$ 28,372	43,272	64,362	46,728	55,545	8,817
Other Contract Services	659,865	710,979	711,036	796,751	199,000	(597,751)
Total Contract Services	\$ 688,237	754,251	775,398	843,479	254,545	(588,934)
Capital Outlay						
Other Equipment	\$ 71,380	-	-	-	-	-
Total Capital Outlay	\$ 71,380	-	-	-	-	-
Transfer to Other Funds						
Transfer to General Fund 011	\$ 158,726	158,726	-	-	-	-
Total Transfer to Other Funds	\$ 158,726	158,726	-	-	-	-
Debt Service						
Interest Expense	\$ 3,290	1,421	-	-	-	-
Principal Payments	124,152	-	-	-	-	-
Total Debt Service	\$ 127,442	1,421	-	-	-	-
Total Uses	\$ 1,153,642	1,176,402	1,008,776	1,203,461	598,935	(604,526)

PWC Assessment Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Other Revenues	\$ 253,550	270,489	234,077	238,000	-	(238,000)
Operating Revenue	1,506,677	1,363,762	1,062,345	1,928,000	1,685,349	(242,651)
Total Sources	\$ 1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	(480,651)
Uses						
Other Charges	\$ 1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	(480,651)
Total Uses	\$ 1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	(480,651)
Uses by Department						
Other Appropriations	\$ 1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	(480,651)
Total PWC Assessment Fund	\$ 1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	(480,651)

PWC Assessment Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Other Revenues						
Lot/Assessment/Priv Lic Int	\$ 253,550	270,489	234,077	238,000	-	(238,000)
Total Other Revenues	\$ 253,550	270,489	234,077	238,000	-	(238,000)
Operating Revenue						
PWC Assessment Revenue	\$ 1,506,677	1,363,762	1,062,345	1,928,000	1,685,349	(242,651)
Total Operating Revenue	1,506,677	1,363,762	1,062,345	1,928,000	1,685,349	(242,651)
Total Sources	\$ 1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	(480,651)
Uses						
Other Charges						
Intergovernmental Payments	\$ 1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	(480,651)
Total Other Charges	\$ 1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	(480,651)
Total Uses	\$ 1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	(480,651)

Airport Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Intergovernmental Revenues	\$ 1,108,423	103,769	(71,768)	185,288	189,983	4,695
Other Revenues	319,864	362,401	327,593	312,832	312,968	136
Investment Income	541,834	716,207	670,889	574,768	694,768	120,000
Other Financing Sources	693,245	680,537	654,589	-	680,000	680,000
Fund Balance Appropriation	-	-	-	1,042,569	1,069,773	27,204
Operating Revenue	3,576,066	3,809,232	4,152,713	6,169,219	5,514,299	(654,920)
Total Sources	\$ 6,239,432	5,672,146	5,734,016	8,284,676	8,461,791	177,115
Uses						
Personnel Services	\$ 2,109,293	2,212,047	2,363,680	2,382,165	2,708,725	326,560
Operating Expenditures	1,231,969	1,565,873	1,494,294	2,527,089	2,520,976	(6,113)
Contract Services	149,568	604,344	224,487	1,056,485	1,072,811	16,326
Capital Outlay	22,768	(16,776)	43,108	332,692	332,692	-
Other Charges	745,389	663,679	361,383	884,304	855,222	(29,082)
Debt Service	2,634	2,052	1,451	-	-	-
Inventory & Cost Redistribution	(4,695)	2,706	-	-	-	-
Transfer to Other Funds	821,326	325,718	1,300,000	1,101,941	971,365	(130,576)
Total Uses	\$ 5,078,252	5,359,643	5,788,403	8,284,676	8,461,791	177,115
Uses by Department						
Airport	\$ 5,078,252	5,359,643	5,788,403	8,284,676	8,461,791	177,115
Total Airport Fund	\$ 5,078,252	5,359,643	5,788,403	8,284,676	8,461,791	177,115

Airport Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Intergovernmental Revenues						
Federal Aviation Administration	\$ 94,240	103,769	-	160,320	165,016	4,696
Federal Miscellaneous - Airport	1,014,183	-	(71,768)	24,968	24,968	-
State Miscellaneous - Airport	-	-	-	-	(1)	(1)
Total Intergovernmental Revenues	\$ 1,108,423	103,769	(71,768)	185,288	189,983	4,695
Other Revenues						
Auction Sales	\$ -	85,590	12,599	-	-	-
Donations Other	-	-	-	-	-	-
Donations Received	1,250	-	-	-	-	-
Material & Scrap Sale	-	-	-	-	-	-
Material and Scrap Sales	61	140	-	-	104	104
Other Miscellaneous Revenue	-	-	(414)	-	-	-
Other Miscellaneous Revenues	20,985	55,746	7,063	16,436	16,574	138
Other Miscellaneous Revenues	69,642	1,495	230	-	-	-
Public Safety Reimbursement	227,926	219,430	308,115	296,290	296,290	-
Vending Employee Fund	-	-	-	106	-	(106)
Total Other Revenues	\$ 319,864	362,401	327,593	312,832	312,968	136
Investment Income						
Interest Income	\$ 394,071	581,015	557,201	574,768	574,768	-
Interest on Lease Receivable	147,763	135,192	113,688	-	120,000	120,000
Total Investment Income	\$ 541,834	716,207	670,889	574,768	694,768	120,000
Other Financing Sources						
Lease Liability Issued	\$ 693,245	680,537	654,589	-	680,000	680,000
Total Other Financing Sources	\$ 693,245	680,537	654,589	-	680,000	680,000
Fund Balance Appropriation						
Appropriated Fund Balance	\$ -	-	-	1,042,569	1,069,773	27,204
Total Fund Balance Appropriation	\$ -	-	-	1,042,569	1,069,773	27,204
Operating Revenue						
Advertising Space	\$ -	-	75,371	-	-	-
Cargo and Hangar Rentals	1,886,329	2,017,913	2,137,371	3,015,275	2,284,258	(731,017)
Contract Maint Svcs	88,676	92,053	78,408	111,095	120,570	9,475
Fuel Distribution	36,833	27,671	157,720	76,511	75,595	(916)
Fuel Distribution	3,645	-	-	-	-	-
Landing-Certified Airlines	259,149	261,006	295,618	326,818	345,052	18,234
Landing-Other	5,544	7,050	7,509	8,005	8,409	404
Non-terminal Facility Leases	8,827	7,280	6,776	9,521	9,521	-
Parking and Ground Transportation	4,575	18,613	31,172	-	-	-
Passenger Facility Charge	-	-	193	-	-	-
Property Use/Rents	63,669	81,810	73,274	105,132	115,117	9,985
Rental Cars	1,688,058	1,719,000	1,662,396	2,069,837	2,069,837	-
Terminal - other	203	-	4,824	-	-	-
Terminal Food & Beverage	24,125	-	-	-	-	-
Terminal Rentals	(493,567)	(423,164)	(377,919)	447,025	485,940	38,915
Total Operating Revenue	\$ 3,576,066	3,809,232	4,152,713	6,169,219	5,514,299	(654,920)
Total Sources	\$ 6,239,432	5,672,146	5,734,016	8,284,676	8,461,791	177,115
Uses						
Personnel Services						
401K Non-Sworn	\$ 12,847	27,533	43,208	44,832	51,356	6,524
Accrued Comp Absences	9,410	(1,185)	18,337	-	-	-
Dental Insurance	8,560	8,251	9,122	10,838	10,838	-
Firefighters	58,387	65,183	74,274	61,009	77,845	16,836
General	110,523	122,067	134,362	161,051	170,948	9,897
Life Insurance	1,656	1,585	1,742	1,854	1,854	-

Airport Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Longevity Pay	46,855	43,108	35,008	31,442	40,596	9,154
Medical Insurance Exp	209,353	208,172	243,085	268,208	268,208	-
Net OPEB Expenditure	(19,679)	(31,591)	(34,471)	-	-	-
Net OPEB Expense	29,016	17,690	(21,185)	-	-	-
Other Pay	840	630	5,966	840	840	-
Pension Expenditure Offset	(166,632)	(187,597)	(213,847)	-	-	-
Pension Expense	252,449	303,351	297,743	-	-	-
Salaries & Wages - OT	54,603	36,414	42,440	-	45,329	45,329
Salaries & Wages - Regular	1,288,410	1,369,099	1,446,993	1,462,888	1,691,182	228,294
Social Security	100,766	106,013	112,046	114,318	130,954	16,636
Temporary Services Exp	74,398	84,216	127,561	184,536	184,536	-
Workers Compensation Exp	37,531	39,108	41,296	40,349	34,239	(6,110)
Total Personnel Services	\$ 2,109,293	2,212,047	2,363,680	2,382,165	2,708,725	326,560

Operating Expenditures

Advertising	\$ 184,212	235,946	214,602	500,000	500,000	-
Building Maintenance	56,514	151,404	94,982	235,500	235,500	-
Claim Settlements	-	-	-	1,000	1,000	-
Fleet Maintenance Charges	50,927	245,496	31,525	153,181	153,181	-
Food	-	45	1,035	500	500	-
Insurance Exp	-	-	-	145,210	145,210	-
Maintenance - Equipment	83,970	72,778	125,121	312,708	312,708	-
Maintenance - Parking Lots	61,306	42,880	99,895	165,000	165,000	-
Memberships & Dues	8,639	13,266	10,414	20,912	19,818	(1,094)
Office Telephones	-	-	-	9,115	9,253	138
Photo Copier	(654)	(1,056)	3,690	5,024	5,024	-
Postage Exp	219	544	97	3,119	619	(2,500)
Printing	30	72	77	171	171	-
Risk Management Overhead Alloc	106,155	131,085	133,610	-	-	-
Small Computer Equipment	-	-	2,250	5,000	5,000	-
Small Equipment-Not Computer	5,299	-	-	10,000	10,000	-
Software License/Data Storage Fees	(29,363)	(55,306)	7,837	33,600	33,600	-
Stormwater Fees Exp	148,847	149,386	174,195	175,407	174,284	(1,123)
Supplies - Regular	148,327	116,670	115,515	149,500	149,500	-
Telephone	11,182	14,784	26,798	28,500	28,500	-
Travel, Training & Conferences	23,139	30,898	33,578	74,569	80,035	5,466
Uniform Purchases	1,787	601	1,802	6,000	6,000	-
Uniform Rentals	7,238	7,060	7,996	13,000	8,000	(5,000)
Utilities	322,414	364,043	383,876	444,300	444,300	-
Vehicle Expenditure - Other	5,350	17,095	-	1,691	1,691	-
Vehicle Fuel	36,431	28,182	25,399	34,082	32,082	(2,000)
Total Operating Expenditures	\$ 1,231,969	1,565,873	1,494,294	2,527,089	2,520,976	(6,113)

Contract Services

Accounting, Auditing & Legal	\$ 234	-	-	55,800	-	(55,800)
Medical Services	82	-	-	150	150	-
Other Contract Services	149,252	604,344	224,487	1,000,535	1,072,661	72,126
Total Contract Services	\$ 149,568	604,344	224,487	1,056,485	1,072,811	16,326

Capital Outlay

Building Expenditures	\$ -	-	9,550	98,700	98,700	-
Equipment - Motor Vehicles	20	(20)	-	183,992	183,992	-
Improvements	-	4,033	-	50,000	50,000	-
Land Purchased	-	-	1,050	-	-	-
Other Equipment	22,748	(20,789)	32,508	-	-	-
Total Capital Outlay	\$ 22,768	(16,776)	43,108	332,692	332,692	-

Airport Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Other Charges						
Community Relations	\$ 1,898	1,518	4,831	5,600	5,000	(600)
Employee Appreciation	340	669	268	3,500	3,500	-
Indirect Cost Allocation Exp	280,297	280,297	356,284	384,766	356,284	(28,482)
Public Safety Reimbursements	462,854	381,195	-	490,438	490,438	-
Total Fund Balance Appropriation	\$ 745,389	663,679	361,383	884,304	855,222	(29,082)
Debt Service						
Interest Expense	\$ 2,634	2,052	1,451	-	-	-
Total Debt Service	\$ 2,634	2,052	1,451	-	-	-
Inventory & Cost Redistribution						
Inventory	\$ (4,695)	2,706	-	-	-	-
Total Inventory & Cost Redistribution	\$ (4,695)	2,706	-	-	-	-
Transfer to Other Funds						
Transfer to Airport Cap Proj Fd 066	\$ 821,326	325,718	1,300,000	834,723	464,633	(370,090)
Transfer to General Govt Fd 041	-	-	-	267,218	506,732	239,514
Total Transfer to Other Funds	\$ 821,326	325,718	1,300,000	1,101,941	971,365	(130,576)
Total Uses	\$ 5,078,252	\$ 5,359,643	\$ 5,788,403	\$ 8,284,676	\$ 8,461,791	\$ 177,115

Solid Waste Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Intergovernmental Revenues	\$ 519,285	485,509	483,348	548,174	546,022	(2,152)
Other Revenues	43,445	248,287	395,931	28,427	85,197	56,770
Investment Income	261,258	385,597	262,771	461,833	385,751	(76,082)
Operating Revenue	14,398,052	16,913,766	17,626,987	17,666,759	18,364,155	697,396
Total Sources	\$ 15,222,040	18,033,159	18,769,037	18,705,193	19,381,125	675,932
Uses						
Personnel Services	\$ 5,713,428	5,957,396	5,872,912	7,000,347	6,936,371	(63,976)
Operating Expenditures	4,514,914	3,994,607	4,206,735	4,780,788	4,767,024	(13,764)
Contract Services	2,532,432	2,727,993	3,942,773	3,563,081	4,536,713	973,632
Capital Outlay	247	25,986	6,778	53,687	75,773	22,086
Transfer to Other Funds	139,144	-	870,009	1,671,725	1,496,545	(175,180)
Debt Service	26,811	14,854	6,395	226,220	-	(226,220)
Other Charges	709,282	1,005,598	1,334,564	1,409,345	1,568,699	159,354
Inventory & Cost Redistribution	2,891	-	-	-	-	-
Total Uses	\$ 13,639,149	13,726,434	16,240,166	18,705,193	19,381,125	675,932
Uses by Department						
Public Services	\$ 13,639,149	13,726,434	16,240,166	18,705,193	19,381,125	675,932
Total Solid Waste Fund	\$ 13,639,149	13,726,434	16,240,166	18,705,193	19,381,125	675,932

Solid Waste Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Intergovernmental Revenues						
County Other	\$ 318,775	319,593	321,705	383,566	385,089	1,523
Federal Miscellaneous - Solid Waste	(8,590)	-	-	-	-	-
Solid Waste Disposal Tax	209,100	165,916	161,643	164,608	160,933	(3,675)
Total Intergovernmental Revenues	\$ 519,285	485,509	483,348	548,174	546,022	(2,152)
Other Revenues						
Auction Sales	\$ -	222,441	371,974	-	46,731	46,731
Donations Other	25,000	-	-	-	-	-
Material and Scrap Sales	17,398	20,941	20,980	22,824	26,323	3,499
Other Miscellaneous Revenues	1,047	4,905	2,977	5,603	12,143	6,540
Total Other Revenues	\$ 43,445	248,287	395,931	28,427	85,197	56,770
Investment Income						
Interest Income	\$ 261,258	385,597	262,771	461,833	385,751	(76,082)
Total Investment Income	\$ 261,258	385,597	262,771	461,833	385,751	(76,082)
Operating Revenue						
Bulky Items	\$ 20,706	18,564	13,209	15,016	23,341	8,325
Cart Delivery Fee	14,550	10,050	9,550	14,470	15,236	766
Code Violations-Lots	1,200	22,111	5,899	10,774	17,200	6,426
Construction Debris Pickup	20,201	13,372	12,000	14,940	14,348	(592)
Property Use/Rent	-	-	6,311	-	-	-
Property Use/Rent - Host Fees	287,427	264,639	287,472	265,409	329,000	63,591
Resident. SW Fee - 1st PY	-	-	265	-	-	-
Resident. SW Fee - 2nd PY	(225)	-	225	-	-	-
Resident. SW Fee - 3rd & Prior	(190)	-	225	-	-	-
Resident. SW Fee - Current Yr	13,976,325	16,516,920	17,228,140	17,279,896	17,926,036	646,140
Roll-out Cart Sales	424	452	900	234	-	(234)
Set Out Pickup	19,800	7,100	5,700	7,852	5,355	(2,497)
Solid Waste Fee Penalties & Interest	57,434	60,658	57,091	58,168	33,639	(24,529)
Special Event Rental	400	(100)	-	-	-	-
Total Operating Revenue	\$ 14,398,052	16,913,766	17,626,987	17,666,759	18,364,155	697,396
Total Sources	\$ 15,222,040	18,033,159	18,769,037	18,705,193	19,381,125	675,932
Uses						
Personnel Services						
401K Non-Sworn	\$ 30,565	68,745	105,289	128,368	129,230	862
Accrued Comp Absences	(12,850)	(37,678)	14,627	-	-	-
Dental Insurance	28,837	29,351	29,008	37,549	37,252	(297)
Firefighters	-	-	-	-	-	-
General	419,053	475,358	521,046	635,847	619,857	(15,990)
Law Enforcement	-	-	-	-	-	-
Life Insurance	5,228	5,232	5,580	1,061	3,052	1,991
Longevity Pay	58,172	51,122	45,100	49,638	33,564	(16,074)
Medical Insurance Exp	618,973	636,215	655,385	828,370	853,807	25,437
Net OPEB Expenditure	(73,078)	(117,312)	(128,005)	-	-	-
Net OPEB Expense	395,817	353,764	(78,670)	-	-	-
Other Pay	-	-	-	84	-	(84)
Pension Expenditure Offset	(366,589)	(412,714)	(470,464)	-	-	-
Pension Expense	555,397	667,372	655,034	-	-	-
Salaries & Wages - OT	333,334	246,650	265,188	247,840	250,840	3,000
Salaries & Wages - Regular	3,057,491	3,380,491	3,509,696	4,229,267	4,273,982	44,715
Separation Allowance	-	-	-	-	-	-
Social Security	252,316	270,694	283,065	327,338	329,418	2,080
Temporary Services Exp	317,638	240,794	357,893	399,452	319,215	(80,237)
Temporary/Seasonal Pay	-	-	-	-	-	-
Workers Compensation Exp	93,124	99,312	103,140	115,533	86,154	(29,379)
Total Personnel Services	\$ 5,713,428	5,957,396	5,872,912	7,000,347	6,936,371	(63,976)

Solid Waste Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Operating Expenditures						
Advertising	\$ 54,061	67,759	43,847	98,000	108,000	10,000
Building Maintenance	39	8,404	4,811	5,000	5,000	-
Claim Settlements	35,890	67,065	106,273	80,380	111,587	31,207
Damage Expenditure	114	-	-	-	-	-
Data Connectivity	294	-	-	-	-	-
Fleet Maintenance Charges	2,446,497	2,688,338	2,713,820	3,140,223	3,124,797	(15,426)
Food	936	1,342	1,581	2,174	2,000	(174)
Insurance Exp	-	-	-	48,596	58,955	10,359
Maintenance - Equipment	3,313	4,077	1,110	11,439	15,282	3,843
Memberships & Dues	1,908	1,648	2,527	4,250	5,337	1,087
Office Telephones	-	-	-	6,945	7,049	104
Photo Copier	(5,290)	(4,268)	10,795	14,696	11,335	(3,361)
Postage Exp	928	3,299	5,096	3,629	4,887	1,258
Printing	7,114	16,299	10,407	18,872	19,988	1,116
Rents Exp	570,830	23,148	-	-	-	-
Risk Management Overhead Alloc	46,017	52,249	48,340	-	-	-
Small Computer Equipment	1,498	28,949	12,762	4,382	4,382	-
Small Equipment-Not Computer	-	4,676	1,489	-	26,022	26,022
Software License/Data Storage Fees	64,367	57,737	73,321	80,786	92,089	11,303
Stormwater Fees Exp	576	576	672	672	686	14
Supplies - One-time	2,827	614	711	1,500	1,500	-
Supplies - Regular	291,968	315,432	366,848	543,360	504,883	(38,477)
Telephone	19,107	19,160	27,115	30,144	30,000	(144)
Travel, Training & Conferences	5,572	582	70	10,046	21,450	11,404
Uniform Purchases	7,152	6,540	5,075	8,000	8,000	-
Uniform Rentals	18,917	21,684	23,413	28,162	26,149	(2,013)
Utilities	33,799	33,107	24,111	41,600	26,040	(15,560)
Vehicle Expenditure - Other	59,928	56,143	78,615	61,326	15,000	(46,326)
Vehicle Fuel	839,883	512,106	632,893	512,106	512,106	-
Vehicle Parts Exp	6,669	7,941	11,033	24,500	24,500	-
Total Operating Expenditures	\$ 4,514,914	3,994,607	4,206,735	4,780,788	4,767,024	(13,764)
Contract Services						
Credit Card Fees	\$ 4,245	3,117	2,643	3,000	-	(3,000)
Medical Services	1,255	3,056	3,940	3,821	1,160	(2,661)
Other Contract Services	2,526,932	2,721,820	3,936,190	3,556,260	4,535,553	979,293
Total Contract Services	\$ 2,532,432	2,727,993	3,942,773	3,563,081	4,536,713	973,632
Capital Outlay						
Equipment - Motor Vehicles	\$ (1,916)	1,986	-	-	-	-
Other Equipment	2,163	24,000	6,778	53,687	75,773	22,086
Total Capital Outlay	\$ 247	25,986	6,778	53,687	75,773	22,086
Transfer to Other Funds						
Transfer to General Govt Fd 041	\$ -	-	870,009	1,133,957	1,496,545	362,588
Transfer to Solid Waste Cap Proj Fd 068	139,144	-	-	537,768	-	(537,768)
Total Transfer to Other Funds	\$ 139,144	-	870,009	1,671,725	1,496,545	(175,180)
Debt Service						
Interest Expense	\$ 27,710	14,854	6,395	2,260	-	(2,260)
Principal Payments	(899)	-	-	223,960	-	(223,960)
Total Debt Service	\$ 26,811	14,854	6,395	226,220	-	(226,220)
Other Charges						
Annexation Payments	\$ 2,416	800	5,429	-	-	-
Employee Appreciation	3,122	5,417	3,620	11,585	7,865	(3,720)
Indirect Cost Allocation Exp	703,744	703,744	918,978	955,737	918,978	(36,759)
Loss on Sale of F/A	-	295,637	406,537	-	-	-
Miscellaneous	-	-	-	442,023	641,856	199,833
Total Other Charges	\$ 709,282	1,005,598	1,334,564	1,409,345	1,568,699	159,354

Solid Waste Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Inventory & Cost Redistribution						
Inventory	\$ 2,891	-	-	-	-	-
Total Inventory & Cost Redistribution	\$ 2,891	-	-	-	-	-
Total Uses	\$ 13,639,149	13,726,434	16,240,166	18,705,193	19,381,125	675,932

Stormwater Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Fund Balance Appropriation	\$ -	-	-	529,413	-	(529,413)
Intergovernmental Revenues	107,972	125,991	125,991	126,000	126,000	-
Investment Income	160,506	80,667	(10,386)	400,000	50,000	(350,000)
Operating Revenue	11,404,395	11,513,109	13,516,172	14,530,174	15,000,775	470,601
Other Revenues	3,070	63,185	92,621	-	-	-
Total Sources	\$ 11,675,943	11,782,952	13,724,398	15,585,587	15,176,775	(408,812)
Uses						
Personnel Services	\$ 3,232,395	3,329,627	3,430,171	4,838,523	4,927,048	88,525
Operating Expenditures	908,768	1,004,406	1,047,066	1,467,161	1,304,518	(162,643)
Contract Services	640,769	597,767	1,621,236	2,551,289	3,572,150	1,020,861
Capital Outlay	104	70	25	343,654	364,028	20,374
Transfer to Other Funds	9,418,500	8,913,158	4,598,758	2,839,848	3,175,168	335,320
Debt Service	100,584	75,656	48,436	913,967	478,824	(435,143)
Other Charges	453,282	452,534	729,720	2,556,145	1,280,039	(1,276,106)
Inventory & Cost Redistribution	75,000	75,000	-	75,000	75,000	-
Total Uses	\$ 14,829,402	14,448,218	11,475,412	15,585,587	15,176,775	(408,812)
Uses by Department						
Public Services	\$ 14,829,402	14,448,218	11,475,412	15,585,587	15,176,775	(408,812)
Total Stormwater Fund	\$ 14,829,402	14,448,218	11,475,412	15,585,587	15,176,775	(408,812)

Stormwater Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Fund Balance Appropriation						
Appropriated Fund Balance	\$ -	-	-	529,413	-	(529,413)
Total Fund Balance Appropriation	\$ -	-	-	529,413	-	(529,413)
Intergovernmental Revenues						
Federal Miscellaneous - Stormwater	\$ (18,318)	-	-	-	-	-
NC DOT - Street Sweeping	125,991.00	125,991.00	125,991.00	126,000.00	126,000.00	-
State Miscellaneous - Stormwater	299	-	-	-	-	-
Total Intergovernmental Revenues	\$ 107,972	125,991	125,991	126,000	126,000	-
Investment Income						
Stormwater Fee - 2nd Prior	\$ 160,506	80,667	(10,386)	400,000	50,000	(350,000)
Total Investment Income	\$ 160,506	80,667	(10,386)	400,000	50,000	(350,000)
Operating Revenue						
Stormwater BMP Inspection	\$ 900	-	-	-	-	-
Stormwater Fee - 1st Prior	(504)	-	72	-	-	-
Stormwater Fee - 2nd Prior	(504)	-	72	-	-	-
Stormwater Fee - 3rd & Prior	(1,080)	-	73	-	-	-
Stormwater Fee - Current	11,361,491	11,474,208	13,474,751	14,510,174	14,980,775	470,601
Stormwater Fee Penalties & Interest	44,092	33,344	41,204	20,000	20,000	-
Stormwater Maintenance Fees	-	5,557	-	-	-	-
Total Operating Revenue	\$ 11,404,395	11,513,109	13,516,172	14,530,174	15,000,775	470,601
Other Revenues						
Auction Sales	\$ -	55,975	91,551	-	-	-
Civil Penalties - Stormwater	3,000	7,000	1,000	-	-	-
Stormwater Maintenance Fees	70	210	70	-	-	-
Total Other Revenues	\$ 3,070	63,185	92,621	-	-	-
Total Sources	\$ 11,675,943	11,782,952	13,724,398	15,585,587	15,176,775	(408,812)
Uses						
Personnel Services						
401K Non-Sworn	\$ 21,369	43,884	68,603	99,572	102,971	3,399
Accrued Comp Absences	1,020	14,711	(7,440)	-	-	-
Dental Insurance	16,924	16,834	17,110	23,929	23,928	(1)
General	264,747	283,960	320,663	493,203	493,907	704
Life Insurance	1,545	1,581	1,550	676	676	-
Longevity Pay	26,838	23,767	26,853	27,392	31,275	3,883
Medical Insurance Exp	389,001	408,249	409,123	527,869	527,869	-
Net OPEB Expenditure	(26,999)	(43,342)	(47,292)	-	-	-
Net OPEB Expense	47,675	32,137	(29,066)	-	-	-
Other Pay	4,439	4,538	-	168	-	(168)
Pension Expenditure Offset	(222,175)	(250,129)	(285,130)	-	-	-
Pension Expense	336,602	404,468	396,990	-	-	-
Salaries & Wages - Regular	2,135,499	2,153,325	2,289,503	3,307,778	3,401,011	93,233
Salaries & Wages - OT	13,207	15,205	34,552	14,415	14,415	-
Social Security	159,030	161,121	170,678	253,906	262,348	8,442
Temporary Services Exp	4,813	-	-	-	-	-
Workers Compensation Exp	58,860	59,318	63,474	89,615	68,648	(20,967)
Total Personnel Services	\$ 3,232,395	3,329,627	3,430,171	4,838,523	4,927,048	88,525
Operating Expenditures						
Advertising	\$ 102,639	72,003	32,795	75,000	75,000	-
Data Connectivity	2,936	2,285	2,284	2,462	2,463	1
Fleet Maintenance Charges	410,262	571,145	619,363	914,916	740,727	(174,189)
Food	959	1,352	523	1,966	1,600	(366)
Insurance Exp	-	-	-	25,937	32,103	6,166
Maintenance - Equipment	5,268	7,433	6,444	13,100	13,100	-
Maintenance - Stormwater	10,856	5,807	7,459	13,000	13,000	-
Memberships & Dues	4,610	5,807	3,675	6,995	6,995	-

Stormwater Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Office Telephones	-	-	-	6,945	7,049	104
Photo Copier	(544)	(1,692)	5,177	11,121	5,435	(5,686)
Postage Exp	3,425	1,266	1,808	2,923	2,882	(41)
Printing	1,055	654	418	794	303	(491)
Rents Exp	36,635	48,485	13,498	33,494	37,000	3,506
Risk Management Overhead Allocation	23,262	26,960	20,527	-	-	-
Small Computer Equipment	121	641	550	5,423	5,423	-
Software License/Data Storage Fees	37,496	30,413	55,608	44,971	44,971	-
Stormwater Fees Exp	72	-	504	72	514	442
Supplies - One-time	1,851	280	156	450	449	(1)
Supplies - Regular	84,519	82,845	85,548	134,570	130,600	(3,970)
Telephone	7,732	7,891	12,600	6,536	6,536	-
Travel, Training & Conferences	15,828	17,538	23,063	21,800	21,800	-
Uniform Purchases	1,844	1,252	2,000	2,450	2,450	-
Uniform Rentals	7,729	8,864	10,428	13,125	14,225	1,100
Utilities	8,952	12,813	17,038	32,620	18,402	(14,218)
Vehicle Expenditure - Other	13,693	22,670	20,035	43,406	43,406	-
Vehicle Fuel	127,568	77,694	105,565	52,695	77,695	25,000
Vehicle Parts Exp	-	-	-	390	390	-
Total Operating Expenditures	\$ 908,768	1,004,406	1,047,066	1,467,161	1,304,518	(162,643)
Contract Services						
Accounting, Auditing & Legal	\$ 124,116	83,729	100,839	459,200	302,200	(157,000)
Medical Services	1,267	884	826	1,480	1,150	(330)
Other Contract Services	514,086	511,854	1,519,571	2,090,609	3,268,800	1,178,191
Service Charges	1,300	1,300	-	-	-	-
Total Contract Services	\$ 640,769	597,767	1,621,236	2,551,289	3,572,150	1,020,861
Capital Outlay						
Equipment - Motor Vehicles	\$ -	-	-	-	-	-
Office Equipment	-	-	-	343,654	364,028	20,374
Rights-of-Way	104	70	25	-	-	-
Total Capital Outlay	\$ 104	70	25	343,654	364,028	20,374
Transfer to Other Funds						
Transfer to Environmental Prot 043	\$ -	-	43,003	-	82,788	82,788
Transfer to Fedl & St Asst 026	-	-	-	-	-	-
Transfer to General Govt Fd 041	-	-	870,008	531,504	592,380	60,876
Transfer to Stormwater Fd 047	9,418,500	8,913,158	3,685,747	2,308,344	2,500,000	191,656
Total Transfer to Other Funds	\$ 9,418,500	8,913,158	4,598,758	2,839,848	3,175,168	335,320
Debt Service						
Interest Expense	\$ 100,584	75,656	48,436	33,937	13,794	(20,143)
Principal Payments	-	-	-	880,030	465,030	(415,000)
Total Debt Service	\$ 100,584	75,656	48,436	913,967	478,824	(435,143)
Other Charges						
Employee Appreciation	\$ 2,172	1,424	1,590	1,855	1,855	-
Indirect Cost Allocation Exp	451,110	451,110	728,130	534,534	728,130	193,596
Miscellaneous	-	-	-	2,019,756	550,054	(1,469,702)
Total Other Charges	\$ 453,282	452,534	729,720	2,556,145	1,280,039	(1,276,106)
Inventory & Cost Redistribution						
Cost Redistribution	\$ 75,000	75,000	-	75,000	75,000	-
Total Inventory & Cost Redistribution	\$ 75,000	75,000	-	75,000	75,000	-
Total Uses	\$ 14,829,402	14,448,218	11,475,412	15,585,587	15,176,775	(408,812)

Transit Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Ad Valorem Taxes	\$ 649,744	536,914	640,667	660,400	529,000	(131,400)
Intergovernmental Revenues	3,641,561	746,023	5,437,699	3,835,423	4,316,923	481,500
Other Revenues	23,470	28,720	31,862	1,190	8,460	7,270
Investment Income	9,190	7,728	5,557	-	-	-
Other Financing Sources	62,738	62,738	62,738	-	-	-
Interfund Charges	6,978,925	8,601,319	8,878,124	8,575,605	9,475,605	900,000
Operating Revenue	265,061	1,068,874	937,900	1,127,943	1,043,520	(84,423)
Total Sources	\$ 11,630,689	11,052,316	15,994,547	14,200,561	15,373,508	1,172,947
Uses						
Personnel Services	\$ 8,503,703	9,028,762	8,861,546	9,360,173	11,222,668	1,862,495
Operating Expenditures	2,439,396	2,439,627	2,183,367	2,445,854	1,638,364	(807,490)
Contract Services	679,271	561,631	433,651	596,191	461,448	(134,743)
Capital Outlay	4,524	52,236	32,461	16,143	-	(16,143)
Transfer to Other Funds	980,325	378,159	668,022	577,000	1,162,000	585,000
Debt Service	1,316	172	197	-	-	-
Other Charges	829,620	766,338	1,218,211	1,162,800	889,028	(273,772)
Inventory & Cost Redistribution	(41,354)	(89,915)	-	-	-	-
Total Uses	\$ 13,396,801	13,137,010	13,397,455	14,158,161	15,373,508	1,215,347
Uses by Department						
Transit	\$ 13,396,801	13,137,010	13,397,455	14,158,161	15,373,508	1,215,347
Total Transit Fund	\$ 13,396,801	13,137,010	13,397,455	14,158,161	15,373,508	1,215,347

Transit Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Ad Valorem Taxes						
3rd & Prior Years FVT	\$ (5)	-	-	-	-	-
Barred Collections FVT	101	339	299	-	-	-
Current Year (FVT-VTS)	648,915	535,923	639,860	660,000	529,000	(131,000)
Transit (FVT) Penalties & Interest	733	652	508	400	-	(400)
Total Ad Valorem Taxes	\$ 649,744	536,914	640,667	660,400	529,000	(131,400)
Intergovernmental Revenues						
Federal Miscellaneous - Transit	\$ (196)	\$ -	\$ -	\$ -	\$ 900,000	900,000
FTA ADA (80/20)	-	-	600,000.00	330,000.00	330,000.00	-
FTA Operating Grants	2,895,734	-	1,323,676	1,237,000	818,500	(418,500)
FTA Prevent Main. (80/20)	-	-	2,768,000	1,522,400	1,522,400	-
State Operating Assistance	746,023	746,023	746,023	746,023	746,023	-
Total Intergovernmental Revenues	\$ 3,641,561	746,023	5,437,699	3,835,423	4,316,923	481,500
Other Revenues						
Auction Sales	\$ 6,560	13,310	23,259	-	-	-
Other Miscellaneous Revenues	13,350	14,967	7,622	390	7,660	7,270
Proceeds from Sale of Assets	-	-	981	-	-	-
Vending Employee Fund	3,560	443	-	800	800	-
Total Other Revenues	\$ 23,470	28,720	31,862	1,190	8,460	7,270
Investment Income						
Interest on Lease Receivable	\$ 9,190	7,728.00	5,557.00	-	-	-
Total Investment Income	\$ 9,190	7,728	5,557	-	-	-
Other Financing Sources						
Lease Liability Issued	\$ 62,738	62,738	62,738	-	-	-
Total Other Financing Sources	\$ 62,738	62,738	62,738	-	-	-
Interfund Charges						
Transfers In - GF 011	\$ 6,978,925	8,601,319	8,878,124	8,575,605	9,475,605	900,000
Total Interfund Charges	\$ 6,978,925	8,601,319	8,878,124	8,575,605	9,475,605	900,000
Operating Revenue						
ADA Fares	\$ 7,683	99,055	74,839	123,632	76,283	(47,349)
Advertising Space	165,744	97,411	92,203	95,096	91,502	(3,594)
Full Fares	7,517	691,998	625,529	661,803	659,777	(2,026)
Property Use/Rents	84,117	180,410	145,329	247,412	215,958	(31,454)
Total Operating Revenue	\$ 265,061	1,068,874	937,900	1,127,943	1,043,520	(84,423)
Total Sources	\$ 11,630,689	11,052,316	15,994,547	14,200,561	15,373,508	1,172,947
Uses						
Personnel Services						
401K Non-Sworn	\$ 47,404	103,794	156,787	180,991	216,273	35,282
Accrued Comp Absences	(3,834)	(9,233)	(6,990)	-	-	-
Dental Insurance	45,066	46,410	45,089	54,614	65,664	11,050
General	688,743	777,650	824,525	896,503	1,036,728	140,225
Life Insurance	5,062	5,189	5,501	1,543	1,854	311
Longevity Pay	37,768	30,496	26,343	26,808	4,584	(22,224)
Medical Insurance Exp	912,579	966,327	995,077	1,204,817	1,448,592	243,775
Net OPEB Expenditure	(66,478)	(106,717)	(116,445)	-	-	-
Net OPEB Expense	116,262	78,006	(71,566)	-	-	-
Other Pay	288	-	-	420	-	(420)
Pension Expenditure Offset	(610,982)	(687,856)	(784,107)	-	-	-
Pension Expense	925,656	1,112,286	1,091,723	-	-	-
Salaries & Wages - Regular	4,800,819	5,155,600	5,206,619	5,980,981	7,254,381	1,273,400
Salaries & Wages - OT	840,974	878,867	805,126	6	397,484	397,478
Social Security	422,828	449,025	451,324	463,474	584,837	121,363
Temporary Services Exp	114,281	28,454	25,901	386,433	-	(386,433)
Temporary/Seasonal Pay	71,974	35,744	41,357	2	53,000	52,998

Transit Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Workers Compensation Exp	155,293	164,720	165,282	163,581	159,271	(4,310)
Total Personnel Services	\$ 8,503,703	9,028,762	8,861,546	9,360,173	11,222,668	1,862,495
Operating Expenditures						
Advertising	\$ 37,039	30,554	17,709	26,170	-	(26,170)
Building Maintenance	53,496	52,906	67,466	64,950	-	(64,950)
Cash Shortage/Overage	(40)	(126)	62	1	-	(1)
Claim Settlements	109,482	19,653	3,797	73,055	49,500	(23,555)
Data Connectivity	16,849	129	7,780	16,041	-	(16,041)
Food	407	1,434	983	1,240	-	(1,240)
Insurance Exp	-	-	-	187,372	212,950	25,578
Maintenance - Equipment	24,326	39,555	54,047	33,661	-	(33,661)
Memberships & Dues	3,080	2,655	3,292	3,780	-	(3,780)
Office Telephones	-	-	-	16,495	-	(16,495)
Photo Copier	(12,490)	(12,460)	-	-	-	-
Photo Copier	5,898	9,346	20,576	28,012	-	(28,012)
Postage Exp	1,842	2,380	2,522	2,407	-	(2,407)
Printing	484	3,250	21,537	2,137	-	(2,137)
Risk Management Overhead Alloc	144,256	170,838	177,462	-	-	-
Small Computer Equipment	9,069	214	16,186	1	-	(1)
Small Equipment-Not Computer	4,235	12,412	9,172	7,150	-	(7,150)
Software License/Data Storage Fees	(35,400)	-	(63,056)	-	-	-
Software License/Data Storage Fees	122,964	135,654	138,623	151,433	-	(151,433)
Stormwater Fees Exp	3,240	3,240	3,780	3,780	3,856	76
Supplies - One-time	1,507	11,979	7,876	4,542	-	(4,542)
Supplies - Regular	120,280	122,722	90,234	125,746	-	(125,746)
Telephone	14,809	12,052	23,854	14,746	-	(14,746)
Travel, Training & Conferences	9,971	2,948	25,654	(186)	-	186
Uniform Purchases	7,940	13,676	5,122	18,581	-	(18,581)
Uniform Rentals	25,934	22,981	15,178	12,400	-	(12,400)
Utilities	102,102	99,758	78,459	105,388	225,533	120,145
Vehicle Expenditure - Other	129,410	276,849	144,158	218,389	-	(218,389)
Vehicle Fuel	1,098,620	872,014	731,351	957,427	1,146,525	189,098
Vehicle Parts Exp	440,086	531,437	577,983	369,556	-	(369,556)
Video Programming	-	1,577	1,560	1,580	-	(1,580)
Total Operating Expenditures	\$ 2,439,396	2,439,627	2,183,367	2,445,854	1,638,364	(807,490)
Contract Services						
Accounting, Auditing & Legal	\$ -	-	-	500	-	(500)
Credit Card Fees	8,021	10,206	2,788	14,000	-	(14,000)
Medical Services	7,311	7,921	6,623	8,600	-	(8,600)
Other Contract Services	663,939	543,504	424,240	573,091	461,448	(111,643)
Total Contract Services	\$ 679,271	561,631	433,651	596,191	461,448	(134,743)
Capital Outlay						
Equipment - Motor Vehicles	\$ 4,524	47,524	29,030	9,051	-	(9,051)
Other Equipment	-	4,712	3,431	7,092	-	(7,092)
Total Capital Outlay	\$ 4,524	52,236	32,461	16,143	-	(16,143)
Transfer to Other Funds						
Transfer to Transit Cap Proj Fd 062	\$ 920,325	378,159	553,022	541,000	1,162,000	621,000
Transfer to Transit Sp Revenue Fd 063	60,000	-	115,000	36,000	-	(36,000)
Total Transfer to Other Funds	\$ 980,325	378,159	668,022	577,000	1,162,000	585,000
Debt Service						
Interest Expense	\$ 1,316	172	197	-	-	-
Total Debt Service	\$ 1,316	172	197	-	-	-
Other Charges						
Community Relations	\$ 534	689	560	1,900	-	(1,900)
Employee Appreciation	16,816	8,827	12,815	13,500	-	(13,500)

Transit Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Indirect Cost Allocation Exp	756,822	756,822	889,028	1,147,399	889,028	(258,371)
Loss on Sale of F/A	55,448	-	315,808	1	-	(1)
Total Other Charges	\$ 829,620	766,338	1,218,211	1,162,800	889,028	(273,772)
Inventory & Cost Redistribution						
Cost Redistribution	\$ (72,035)	(76,847)	-	-	-	-
Fuel Inventory	30,681	(13,068)	-	-	-	-
Total Inventory & Cost Redistribution	\$ (41,354)	(89,915)	-	-	-	-
Total Uses	\$ 13,396,801	13,137,010	13,397,455	14,158,161	15,373,508	1,215,347

Fleet Maintenance Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Other Revenues	\$ 9,185	6,895	2,081	-	-	-
Fund Balance Appropriation	-	-	-	130,000	-	(130,000)
Interfund Charges	7,657,015	8,180,512	7,630,424	8,802,874	9,013,922	211,048
Total Sources	\$ 7,666,200	8,187,407	7,632,505	8,932,874	9,013,922	81,048
Uses						
Personnel Services	\$ 2,102,042	2,225,238	2,217,405	2,862,959	3,006,933	143,974
Operating Expenditures	5,439,491	5,600,306	4,268,631	5,381,447	5,401,221	19,774
Contract Services	32,314	31,770	377,388	129,976	10,000	(119,976)
Capital Outlay	47,512	6,100	32,265	32,000	25,000	(7,000)
Other Charges	332,891	333,053	506,079	526,492	570,768	44,276
Total Uses	\$ 7,954,250	8,196,467	7,401,768	8,932,874	9,013,922	81,048
Uses by Department						
Finance	\$ 7,954,250	8,196,467	7,401,768	8,932,874	9,013,922	81,048
Total Fleet Maintenance Fund	\$ 7,954,250	8,196,467	7,401,768	8,932,874	9,013,922	81,048

Fleet Maintenance Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Other Revenues						
Material and Scrap Sales	\$ 5,913	6,895	2,081	-	-	-
Other Miscellaneous Revenues	3,272	-	-	-	-	-
Total Other Revenues	\$ 9,185	6,895	2,081	-	-	-
Fund Balance Appropriation						
Appropriated Fund Balance	\$ -	-	-	130,000	-	(130,000)
Total Fund Balance Appropriation	\$ -	-	-	130,000	-	(130,000)
Interfund Charges						
Vehicle Maintenance Charges	\$ 7,657,015	8,180,512	7,630,424	8,802,874	9,013,922	211,048
Total Interfund Charges	\$ 7,657,015	8,180,512	7,630,424	8,802,874	9,013,922	211,048
Total Sources	\$ 7,666,200	8,187,407	7,632,505	8,932,874	9,013,922	81,048
Uses						
Personnel Services						
Salaries & Wages - Regular	\$ 1,305,362	1,510,143	1,511,850	1,949,782	2,093,202	143,420
Salaries & Wages - OT	43,215	38,135	4,562	25,000	-	(25,000)
Other Pay	5,713	8,221	6,000	21	-	(21)
Social Security	99,491	113,754	111,867	149,159	162,498	13,339
General	161,329	197,631	206,838	289,738	305,667	15,929
401K Non-Sworn	12,761	30,323	45,355	58,494	64,742	6,248
Pension Expenditure Offset	(111,088)	(125,065)	(142,565)	-	-	-
Pension Expense	353,686	202,234	198,495	-	-	-
Medical Insurance Exp	169,019	200,226	197,172	309,877	309,408	(469)
Life Insurance	364	182	162	397	396	(1)
Dental Insurance	8,223	9,530	8,703	14,046	14,025	(21)
Tool Allowance	-	-	-	13,800	13,800	-
Workers Compensation Exp	36,429	41,499	40,943	52,645	43,195	(9,450)
Accrued Comp Absences	17,538	(1,575)	28,023	-	-	-
Total Personnel Services	\$ 2,102,042	2,225,238	2,217,405	2,862,959	3,006,933	143,974
Operating Expenditures						
Utilities	\$ 39,829	35,579	51,534	52,565	65,543	12,978
Supplies - Regular	12,301	19,894	7,697	23,774	15,000	(8,774)
Supplies - One-time	100	7,220	31,724	26,895	30,000	3,105
Small Equipment-Not Computer	3,228	105	106	9,000	10,000	1,000
Small Computer Equipment	17,267	249	4,168	3,105	-	(3,105)
Uniform Purchases	2,983	1,554	1,602	3,000	2,000	(1,000)
Uniform Rentals	20,040	20,305	21,576	25,000	22,999	(2,001)
Food	308	90	31	214	-	(214)
Building Maintenance	-	-	1,845	-	-	-
Maintenance - Equipment	-	1,887	-	-	-	-
Software License/Data Storage Fees	259,354	183,891	245,514	94,000	100,000	6,000
Fleet Maintenance Charges	2,710,415	2,641,765	1,687,701	2,196,250	2,100,000	(96,250)
Vehicle Parts Exp	2,136,783	2,434,084	2,446,687	2,900,000	3,000,000	100,000
Vehicle Expenditure - Other	313	1,480	234	1,000	1,000	-
Vehicle Fuel	1,323	1,057	3,970	1,200	1,200	-
Office Telephones	-	-	-	3,907	3,965	58
Telephone	4,034	3,588	9,546	11,093	11,093	-
Postage Exp	9	32	60	50	50	-
Printing	15	14	-	300	100	(200)
Photo Copier	248	448	922	1,500	968	(532)
Travel, Training & Conferences	4,285	9,355	7,276	12,000	18,000	6,000
Memberships & Dues	1,611	791	2,488	5,000	5,000	-
Insurance Exp	-	-	-	11,594	14,303	2,709
Risk Management Overhead Alloc	7,748	9,192	9,732	-	-	-
Rents Exp	217,297	227,726	(265,782)	-	-	-
Total Operating Expenditures	\$ 5,439,491	5,600,306	4,268,631	5,381,447	5,401,221	19,774

Fleet Maintenance Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Contract Services						
Medical Services	\$ -	-	50	-	-	-
Other Contract Services	32,314	31,770	377,338	129,976	10,000	(119,976)
Total Contract Services	\$ 32,314	31,770	377,388	129,976	10,000	(119,976)
Capital Outlay						
Office Equipment	\$ -	\$ 6,100	32,265	32,000	25,000	(7,000)
Equipment - Motor Vehicles	47,512	-	-	-	-	-
Total Capital Outlay	\$ 47,512	6,100	32,265	32,000	25,000	(7,000)
Other Charges						
Employee Appreciation	\$ 456	620	592	786	1,000	214
Penalties and Fines	2	-	-	-	-	-
Miscellaneous	-	-	-	-	64,281	64,281
Indirect Cost Allocation Exp	332,433	332,433	505,487	525,706	505,487	(20,219)
Total Other Charges	\$ 332,891	333,053	506,079	526,492	570,768	44,276
Total Uses	\$ 7,954,250	8,196,467	7,401,768	8,932,874	9,013,922	81,048

Property & Liability Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Other Revenues	\$ 171,663	247,536	197,464	720,917	517,320	(203,597)
Investment Income	9,218	12,773	139,650	-	100,000	100,000
Fund Balance Appropriation	-	-	-	500,000	100,000	(400,000)
Interfund Charges	2,198,871	2,713,967	2,307,126	2,137,123	2,579,147	442,024
Total Sources	\$ 2,379,752	2,974,276	2,644,240	3,358,040	3,296,467	(61,573)
Uses						
Personnel Services	\$ 54,701	70,876	57,222	82,828	59,379	(23,449)
Operating Expenditures	2,075,593	3,104,938	2,381,994	2,976,137	3,020,263	44,126
Contract Services	136,209	73,700	78,700	81,800	85,072	3,272
Other Charges	-	-	-	217,275	131,753	(85,522)
Total Uses	\$ 2,266,503	3,249,514	2,517,916	3,358,040	3,296,467	(61,573)
Uses by Department						
Finance	\$ 2,266,503	3,249,514	2,517,916	3,358,040	3,296,467	(61,573)
Total Property & Liability Fund	\$ 2,266,503	3,249,514	2,517,916	3,358,040	3,296,467	(61,573)

Property & Liability Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Other Revenues						
Other Miscellaneous Revenue	\$ -	-	-	3,678	-	(3,678)
Personal Property Damage Rev	19,330	100,883	47,903	351,141	283,820	(67,321)
Vehicle Damage Rev	139,026	135,895	103,727	316,598	184,000	(132,598)
Vehicle Damage-Transit	13,307	10,758	45,834	49,500	49,500	-
Total Other Revenues	\$ 171,663	247,536	197,464	720,917	517,320	(203,597)
Investment Income						
Interest Income	\$ 9,218	12,773	139,650	-	100,000	100,000
Total Investment Income	9,218	12,773	139,650	-	100,000	100,000
Fund Balance Appropriation						
Appropriated Fund Balance	\$ -	-	-	500,000	100,000	(400,000)
Total Fund Balance Appropriation	\$ -	-	-	500,000	100,000	(400,000)
Interfund Charges						
Liab/Prop Ins-Airport	\$ 106,155	131,085	133,610	148,854	146,210	(2,644)
Liab/Prop Ins-Fleet Mt	7,748	9,192	9,732	11,593	14,303	2,710
Liab/Prop Ins-GF	1,688,419	2,138,771	1,704,345	1,651,508	1,931,532	280,024
Liab/Prop Ins-Parking Fd	35,937	96,095	101,627	61,161	68,838	7,677
Liab/Prop Ins-Risk Management	555	668	450	680	865	185
Liab/Prop Ins-Solid Waste	81,906	119,314	154,612	48,596	170,542	121,946
Liab/Prop Ins-Stormwater	23,262	26,960	20,527	25,937	32,103	6,166
Liab/Prop Ins-Transit	253,738	190,491	181,259	187,370	212,950	25,580
Liab/Prop Ins-Workers Comp	1,151	1,391	964	1,424	1,804	380
Total Interfund Charges	\$ 2,198,871	2,713,967	2,307,126	2,137,123	2,579,147	442,024
Total Sources	\$ 2,379,752	2,974,276	2,644,240	3,358,040	3,296,467	(61,573)
Uses						
Personnel Services						
401K Non-Sworn	\$ 402	1,070	1,299	1,761	1,201	(560)
Dental Insurance	279	284	218	319	255	(64)
General	4,917	6,796	6,015	8,722	6,078	(2,644)
Life Insurance	73	72	72	206	88	(118)
Medical Insurance Exp	1,360	1,497	247	7,032	5,626	(1,406)
Net OPEB Expenditure	(720)	(1,156)	(1,261)	-	-	-
Net OPEB Expense	921	508	(775)	-	-	-
Other Pay	-	-	-	21	-	(21)
Pension Expenditure Offset	(5,554)	(6,253)	(7,128)	-	-	-
Pension Expense	8,413	10,112	9,925	-	-	-
Salaries & Wages - Regular	40,469	52,581	44,096	58,692	42,069	(16,623)
Separation Allowance	-	-	-	-	-	-
Social Security	3,048	3,945	3,323	4,490	3,220	(1,270)
Workers Compensation Exp	1,093	1,420	1,191	1,585	842	(743)
Total Personnel Services	\$ 54,701	70,876	57,222	82,828	59,379	(23,449)
Operating Expenditures						
Administrative Fees	\$ 67,716	60,440	57,335	77,500	77,500	-
Claim Settlements	457,671	460,876	380,671	552,331	575,587	23,256
Damage Expenditure	108,673	133,500	77,586	380,408	115,408	(265,000)
Fleet Maintenance Charges	-	-	-	-	-	-
IBNR & RBNP Claims	(28,689)	570,965	154,395	-	-	-
Insurance Exp	1,457,038	1,838,724	1,695,243	1,913,743	2,200,213	286,470
Maintenance - Equipment	-	-	-	-	-	-
Memberships & Dues	-	37	25	60	60	-
Office Telephones	-	-	-	500	-	(500)
Photo Copier	514	375	33	500	475	(25)
Small Computer Equipment	63	-	-	-	-	-
Small Equipment-Not Computer	-	-	-	-	-	-
Software License/Data Storage Fees	389	898	-	495	520	25

Property & Liability Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Supplies - One-time	-	-	140	-	-	-
Supplies - Regular	595	84	109	100	150	50
Telephone	403	456	230	500	350	(150)
Travel, Training & Conferences	73	307	-	500	500	-
Vehicle Expenditure - Other	11,147	38,276	16,227	49,500	49,500	-
Total Operating Expenditures	\$ 2,075,593	3,104,938	2,381,994	2,976,137	3,020,263	44,126
Contract Services						
Accounting, Auditing & Legal	\$ 32,153	-	-	-	-	-
Other Contract Services	104,056	73,700	78,700	81,800	85,072	3,272
Total Contract Services	\$ 136,209	73,700	78,700	81,800	85,072	3,272
Other Charges						
Miscellaneous	\$ -	-	-	217,275	131,753	(85,522)
Total Other Charges	\$ -	-	-	217,275	131,753	(85,522)
Total Uses	\$ 2,266,503	3,249,514	2,517,916	3,358,040	3,296,467	(61,573)

Risk Management Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Other Revenues	\$ (167,509)	1,804,297	1,448,674	20,000	16,293	(3,707)
Investment Income	824,674	1,138,787	1,393,783	1,200,000	1,257,311	57,311
Interfund Charges	118,649	-	-	-	-	-
Employee Benefit Contributions	20,151,032	20,609,079	20,296,946	20,920,500	21,239,249	318,749
Total Sources	\$ 20,926,846	23,552,163	23,139,403	22,140,500	22,512,853	372,353
Uses						
Personnel Services	\$ 157,415	172,491	171,869	185,025	190,894	5,869
Operating Expenditures	18,084,167	19,058,426	20,511,544	19,590,643	22,093,809	2,503,166
Contract Services	198,019	154,061	210,478	230,162	228,150	(2,012)
Transfer to Other Funds	1,111,000	822,000	993,000	-	-	-
Other Charges	7,296	7,539	8,271	2,134,670	-	(2,134,670)
Total Uses	\$ 19,557,897	20,214,517	21,895,162	22,140,500	22,512,853	372,353
Uses by Department						
Human Resources Development	\$ 19,557,897	20,214,517	21,895,162	22,140,500	22,512,853	372,353
Total Risk Management Fund	\$ 19,557,897	20,214,517	21,895,162	22,140,500	22,512,853	372,353

Risk Management Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Other Revenues						
Other Miscellaneous Revenues	\$ 24,570	22,487	16,294	20,000	16,293	(3,707)
Other Refunds	(192,079)	1,781,810	1,432,380	-	-	-
Total Other Revenues	\$ (167,509)	1,804,297	1,448,674	20,000	16,293	(3,707)
Investment Income						
Interest Income	\$ 824,674	1,138,787	1,393,783	1,200,000	1,257,311	57,311
Total Investment Income	824,674	1,138,787	1,393,783	1,200,000	1,257,311	57,311
Interfund Charges						
Transfers In - GF 011	\$ 118,649	-	-	-	-	-
Total Interfund Charges	118,649	-	-	-	-	-
Employee Benefit Contributions						
Dental Plan	\$ 615,238	606,592	596,642	607,000	759,063	152,063
Dependents Dental Receipts	359,902	353,341	351,100	350,000	350,000	-
Dependents-Payroll Deductions	3,066,204	3,008,036	2,916,680	3,008,000	290,000	(2,718,000)
Dependents-Surcharge	48,000	48,000	48,700	48,500	48,500	-
Health Plan	15,335,255	15,799,164	15,769,765	16,116,000	19,137,608	3,021,608
Life Plan	79,556	81,305	84,881	81,000	70,123	(10,877)
Retiree Dependents	646,877	712,641	529,178	710,000	583,955	(126,045)
Total Employee Benefit Contributions	20,151,032	20,609,079	20,296,946	20,920,500	21,239,249	318,749
Total Sources	\$ 20,926,846	23,552,163	23,139,403	22,140,500	22,512,853	372,353
Uses						
Personnel Services						
401K Non-Sworn	\$ 1,164	2,476	3,623	4,107	5,449	1,342
Dental Insurance	619	625	537	595	595	-
Firefighters	-	-	-	-	-	-
General	14,316	15,971	16,742	19,997	19,598	(399)
Law Enforcement	-	-	-	-	-	-
Life Insurance	-	-	4	17	17	-
Longevity Pay	1,373	1,795	1,969	2,058	4,610	2,552
Medical Insurance Exp	9,180	13,475	11,636	13,127	13,127	-
Net OPEB Expenditure	(600)	(963)	(1,051)	-	-	-
Net OPEB Expense	(2,938)	(3,285)	(646)	-	-	-
Other Pay	525	588	483	588	588	-
Pension Expenditure Offset	(11,109)	(12,506)	(14,256)	-	-	-
Pension Expense	16,828	20,223	19,850	-	-	-
Retiree Health Savings Plan	-	-	-	-	-	-
Salaries & Wages - Regular	116,450	121,778	120,771	130,607	133,714	3,107
Separation Allowance	-	-	-	-	-	-
Social Security	8,426	8,978	8,893	10,295	10,418	123
Workers Compensation Exp	3,181	3,336	3,314	3,634	2,778	(856)
Total Personnel Services	\$ 157,415	172,491	171,869	185,025	190,894	5,869
Operating Expenditures						
Administrative Fees	\$ 876,592	1,061,228	1,002,149	1,103,247	1,093,334	(9,913)
Benefit Payments	16,221,540	16,246,950	17,986,125	17,825,927	18,550,175	724,248
Food	171	628	1,057	3,000	3,000	-
IBNR & RBNP Claims	7,056	(59,350)	(443,896)	-	-	-
Insurance Exp	1,942,293	1,798,629	1,944,884	2,005,581	2,389,065	383,484
Insurance Exp	-	-	-	-	865	865
Memberships & Dues	150	637	445	600	600	-
Office Telephones	-	-	-	694	705	11
Postage Exp	54	234	193	1,200	1,200	-
Printing	1,017	685	911	2,675	2,675	-
Risk Management Overhead Alloc	555	668	450	700	-	(700)
Small Computer Equipment	268	-	-	-	-	-
Stop Loss Ins Recoveries	(980,806)	-	-	(1,419,296)	-	1,419,296

Risk Management Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Supplies - One-time	-	-	-	-	-	-
Supplies - One-time	15,145	7,565	18,363	42,675	51,400	8,725
Supplies - Regular	-	474	147	23,500	650	(22,850)
Telephone	132	78	573	-	-	-
Uniform Purchases	-	-	105	140	140	-
Uniform Rentals	-	-	38	-	-	-
Total Operating Expenditures	\$ 18,084,167	19,058,426	20,511,544	19,590,643	22,093,809	2,503,166
Contract Services						
Other Contract Services	\$ 198,019	154,061	210,478	230,162	228,150	(2,012)
Total Contract Services	\$ 198,019	154,061	210,478	230,162	228,150	(2,012)
Transfer to Other Funds						
Transfer to General Fund 011	\$ 1,111,000	822,000	993,000	-	-	-
Total Transfer to Other Funds	\$ 1,111,000	822,000	993,000	-	-	-
Other Charges						
Miscellaneous	\$ -	-	-	2,117,825	-	(2,117,825)
Other Health Plan Costs	7,296	7,539	8,271	16,845	-	(16,845)
Total Other Charges	\$ 7,296	7,539	8,271	2,134,670	-	(2,134,670)
Total Uses	\$ 19,557,897	20,214,517	21,895,162	22,140,500	22,512,853	372,353

Safety & Worker's Comp Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Intergovernmental Revenues	\$ 50	-	-	-	-	-
Other Revenues	1,500	480	490	-	50,000	50,000
Investment Income	200,304	323,044	451,280	-	-	-
Interfund Charges	2,500,666	2,561,173	2,820,740	2,967,036	2,346,854	(620,182)
Total Sources	\$ 2,702,520	2,884,697	3,272,510	2,967,036	2,396,854	(570,182)
Uses						
Personnel Services	\$ 257,373	269,110	296,597	387,496	318,397	(69,099)
Operating Expenditures	1,716,402	1,233,898	1,465,239	2,475,058	1,953,205	(521,853)
Contract Services	56,747	70,731	74,812	95,889	108,677	12,788
Other Charges	-	-	-	8,593	16,575	7,982
Total Uses	\$ 2,030,522	1,573,739	1,836,648	2,967,036	2,396,854	(570,182)
Uses by Department						
Finance	\$ 1,754,474	1,296,790	1,550,939	2,610,605	2,012,818	(597,787)
Human Resources Development	276,048	276,949	316,441	356,431	384,036	27,605
Non-Departmental	-	-	(30,732)	-	-	-
Total Safety & Worker's Comp Fund	\$ 2,030,522	1,573,739	1,836,648	2,967,036	2,396,854	(570,182)

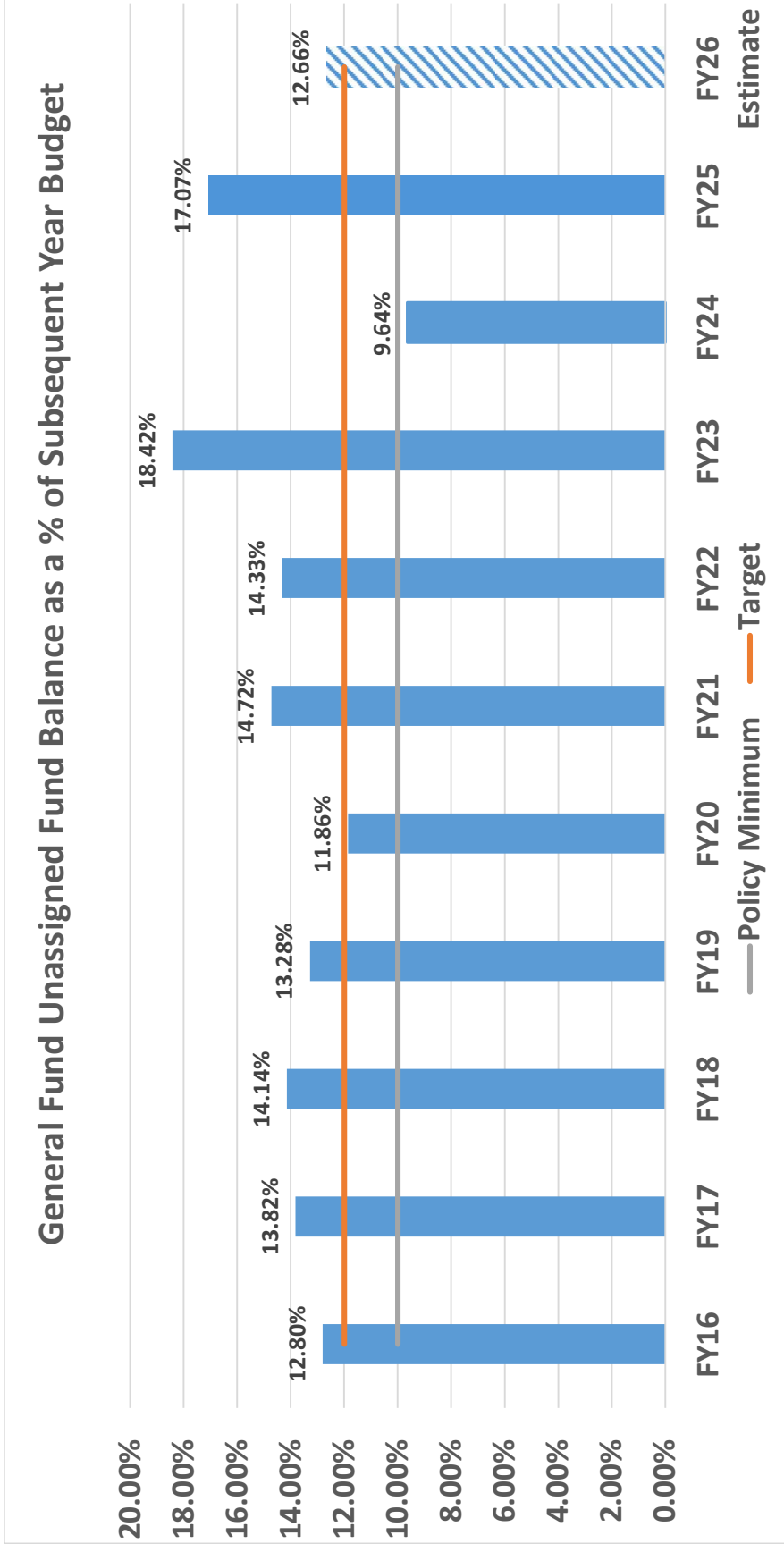
Safety & Worker's Comp Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Sources						
Intergovernmental Revenues						
Federal Miscellaneous - Safety/Workers Comp	\$ 50	-	-	-	-	-
Total Intergovernmental Revenues	\$ 50	-	-	-	-	-
Other Revenues						
Other Miscellaneous Revenue	\$ 1,500	480	490	-	50,000	50,000
Total Other Revenues	1,500	480	490	-	50,000	50,000
Investment Income						
Interest Income	\$ 200,304	323,044	451,280	-	-	-
Total Investment Income	200,304	323,044	451,280	-	-	-
Interfund Charges						
Workers Compensation	\$ 2,500,666	2,561,173	2,820,740	2,967,036	2,346,854	(620,182)
Total Interfund Charges	2,500,666	2,561,173	2,820,740	2,967,036	2,346,854	(620,182)
Total Sources	\$ 2,702,520	2,884,697	3,272,510	2,967,036	2,396,854	(570,182)
Uses						
Personnel Services						
401K Non-Sworn	\$ 1,837	3,800	6,430	7,013	6,727	(286)
Accrued Comp Absences	992	1,510	(273)	1,500	-	(1,500)
Dental Insurance	1,283	973	856	1,446	1,382	(64)
General	22,755	24,955	29,453	34,731	32,070	(2,661)
Life Insurance	137	120	133	152	90	(62)
Medical Insurance Exp	21,127	16,452	14,351	31,879	30,473	(1,406)
Net OPEB Expenditure	(1,440)	(2,312)	(2,522)	-	-	-
Net OPEB Expense	(10,873)	(11,699)	(1,550)	-	-	-
Other Pay	104	167	147	1,071	168	(903)
Pension Expenditure Offset	(22,218)	(25,013)	(28,513)	-	-	-
Pension Expense	33,661	40,447	39,699	50,000	-	(50,000)
Salaries & Wages - Regular	189,091	193,043	215,941	233,713	224,809	(8,904)
Social Security	13,696	14,217	16,105	17,880	17,200	(680)
Temporary Services Exp	2,164	7,237	510	1,800	1,000	(800)
Workers Compensation Exp	5,057	5,213	5,830	6,311	4,478	(1,833)
Total Personnel Services	\$ 257,373	269,110	296,597	387,496	318,397	(69,099)
Operating Expenditures						
Administrative Fees	\$ 35,016	\$ 46,200	\$ 62,253	\$ 73,510	\$ 72,609	(901)
Benefit Payments	1,335,866	1,524,811	853,562	1,931,400	1,343,273	(588,127)
Food	93	221	61	750	800	50
IBNR & RBNP Claims	14,688	(707,021)	161,770	-	-	-
Insurance Exp	345,669	374,517	380,532	419,834	481,512	61,678
Internal Development	853	1,539	1,892	2,540	3,356	816
Local Mileage	90	310	184	560	560	-
Maintenance - Equipment	672	57	632	722	722	-
Memberships & Dues	978	2,580	2,064	2,710	2,690	(20)
Office Telephones	-	-	-	1,567	1,577	10
Photo Copier	922	855	893	1,626	938	(688)
Postage Exp	7	13	1	100	253	153
Printing	692	392	87	964	896	(68)
Risk Management Overhead Allocation	1,151	1,391	964	1,500	1,804	304
Small Computer Equipment	63	-	-	-	-	-
Software License/Data Storage Fees	389	1,234	-	1,500	1,000	(500)
Stop Loss Ins Recoveries	(45,045)	(45,928)	(30,732)	-	-	-
Supplies - One-time	-	-	140	-	-	-
Supplies - Regular	1,000	2,322	1,944	2,780	3,267	487
Telephone	1,314	1,176	1,998	810	810	-
Travel, Training & Conferences	2,369	3,670	5,175	6,690	6,583	(107)
Uniform Purchases	24,661	31,409	26,575	27,311	30,555	3,244

Safety & Worker's Comp Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uniform Rentals	(5,046)	(5,850)	(4,756)	(1,816)	-	1,816
Total Operating Expenditures	\$ 1,716,402	1,233,898	1,465,239	2,475,058	1,953,205	(521,853)
Contract Services						
Medical Services	\$ 56,496	70,487	74,562	95,639	108,427	12,788
Other Contract Services	251	244	250	250	250	-
Total Contract Services	\$ 56,747	70,731	74,812	95,889	108,677	12,788
Other Charges						
Employee Appreciation	\$ -	-	-	100	-	(100)
Miscellaneous	-	-	-	8,493	16,575	8,082
Total Other Charges	\$ -	-	-	8,593	16,575	7,982
Total Uses	\$ 2,030,522	1,573,739	1,836,648	2,967,036	2,396,854	(570,182)

History of General Fund Available Fund Balance



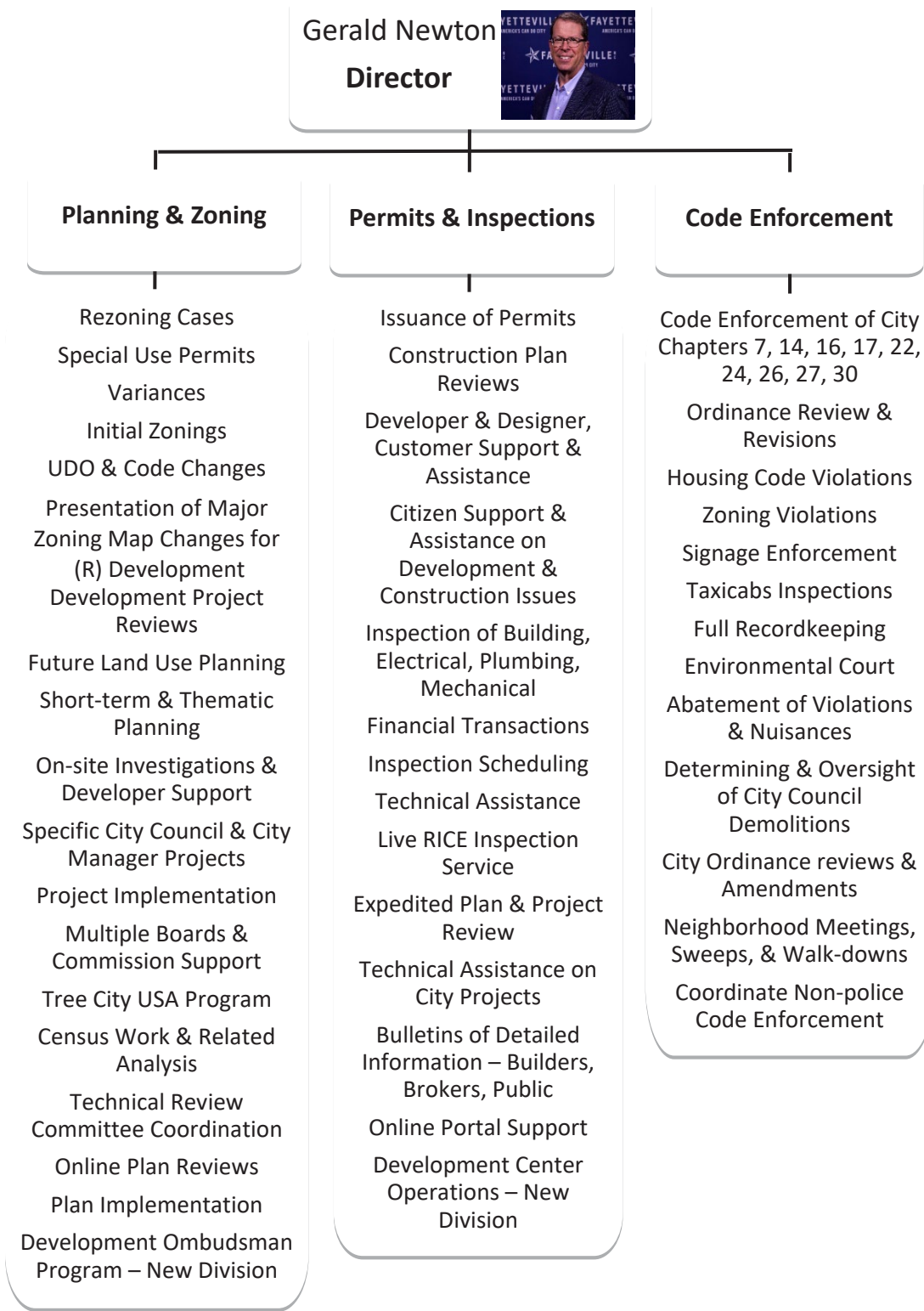
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Community Investment

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Human Relations F-20

Portfolio Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services	\$ 5,014,267	5,595,188	5,939,933	6,971,718	7,352,613	380,895
Operating Expenditures	426,114	292,227	363,259	509,932	466,663	(43,269)
Contract Services	853,583	920,711	899,642	2,141,683	853,910	(1,287,773)
Capital Outlay	317,600	192,552	103,051	46,431	-	(46,431)
Transfer to Other Funds	513,617	725,592	788,579	331,777	220,513	(111,264)
Other Charges	236,059	307,842	261,129	512,727	486,625	(26,102)
Total Uses	\$ 7,361,240	8,034,112	8,355,593	10,514,268	9,380,324	(1,133,944)
Uses by Department						
Development Services	\$ 5,091,481	5,403,065	5,551,630	7,675,497	6,810,710	(864,787)
Economic & Community Development	2,022,170	2,327,730	2,454,777	2,471,365	2,184,761	(286,604)
Human Relations	247,589	303,317	349,186	367,406	384,853	17,447
Total Uses by Department	\$ 7,361,240	8,034,112	8,355,593	10,514,268	9,380,324	(1,133,944)
Uses by Fund						
General Fund	\$ 7,106,546	7,688,378	8,051,725	10,174,192	9,040,346	(1,133,846)
Central Business Tax District	254,694	345,734	303,868	340,076	339,978	(98)
Total Uses by Fund	\$ 7,361,240	8,034,112	8,355,593	10,514,268	9,380,324	(1,133,944)
Total Portfolio	\$ 7,361,240	8,034,112	8,355,593	10,514,268	9,380,324	(1,133,944)



DEPARTMENT MISSION

The mission of the Development Services Department is to work with, and within, the community in order to achieve and maintain a high quality of life for existing and future residents and businesses by providing professional guidance and coordination of all planning, construction, and development activities, and to implement the City's regulations and codes while balancing economic, public, and private interests.

Program: Code Enforcement

General Fund Program Expenditures: \$1,790,817 / 17.16 FTEs

Purpose Statement:

To protect and improve the quality of life and environment through efficient and effective violation abatement. The Code Enforcement program assists in providing solutions to a wide variety of housing code and nuisance code violations through positive interactions with property owners and occupants, the issuance of violations, enacting additional enforcement action as required, and the demolition of blighted and dangerous structures. Code Enforcement staff provides administrative and technical support to the Board of Appeals.

Highlights:

- For FY26, Code Enforcement anticipates an increase in case volume, prohibited sign removals, and proactive case generation, driven by the addition of two new positions, despite the departure of four staff members, two due to retirement and two due to resignations.
- Progress continues on the "Dozen" focus areas list, with positive outcomes emerging in several locations, including the Mike Street–Bonnie Doone area, the Murchison Road Corridor, and the Stewarts Creek Condos. Transitioned to the Beautification and Response Team (BART) committee that focuses on resources
- In collaboration with the General Fund and Economic and Community Development resources, Code Enforcement coordinated the demolition of 13 out of 184 identified dangerous or blighted structures, including several commercial properties. One of those buildings were demolished using general fund and twelve were demolished using ARPA funds. Additional demolitions are currently progressing through the City Council approval process, with eight more projects expected to be completed by the end of the fiscal year, in addition to six sent to ECD.
- Code Enforcement also collaborated with the City Attorney's Office to develop updated policies for citation appeals and fee calculations, including the elimination of penalty reductions after the 10-day appeal period and environmental court actions.
- Produced 3 City Council Action Memorandums for updates or Council requested items.
- Enforcement in the commercial corridors and gateways continues with a focus on prohibited uses, unpermitted construction, uninspected construction, prohibited signage, unpermitted signage and substandard building conditions. Through FY26, the division has generated 3,953 cases in these areas representing over 36% of the total division case count.

Development Services

City Goal:

The City of Fayetteville will make investments in today and tomorrow.

Objective:

To provide a clean and beautiful community through effective code enforcement.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of enforcement cases per FTE	Workload	1230	1,142	1100
# of code enforcement violations cases	Workload	13,532	13,706	14,000
% of dangerous buildings repaired or demolished by owner	Effectiveness	75.7%	78%	70%
# of blighted structures demolished (non-CDBG funded)	Effectiveness	10	18*	10
% of proactive code enforcement cases	Workload	64.2%	82.7%	70%
# of prohibited signs removed	Workload	5,134	5,599	5,000
# of code enforcement field staff per 10,000 population	Efficiency	0.57	0.58	0.6
# of code enforcement cases per 10,000 population	Workload	707	659	700

**Includes FY25 ARPA funding*

Program: Permitting & Inspections

General Fund Program Expenditures: \$3,707,480 / 31.66 FTEs

Purpose Statement:

To provide for the safety and health of residents by ensuring that all construction meets applicable codes and ordinances through the performance of issuing building permits, inspection scheduling, and conducting high-quality inspections. The Inspections & Permitting program assists community stakeholders with the application and issuance of building permits, plan review to ensure code compliance for all construction activities, and performs inspections on all permitted repairs, additions, alterations, and new construction projects with the City.

Highlights:

- Thorough Application Reviews: The department diligently reviewed approximately 6,241 plan and permit applications during the fiscal year, ensuring compliance with regulatory standards, fostering a robust framework for responsible development.

Development Services

- Efficient Permit Issuance: We proudly facilitated progress by issuing 9,357 permits in between July 1, 2025 to February 28, 2026. This efficient process supported timely project commencement while upholding the integrity of regulatory requirements, fostering growth within our jurisdiction.
- Four inspectors successfully attained a higher level of certification, while several others earned dual trade certifications, enhancing the department’s overall expertise and versatility.

City Goal:

The City of Fayetteville will make investments in today and tomorrow.

Objective:

To perform required State building and trade plan reviews and inspections, within State mandated time requirements.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of commercial building permits issued	Workload	427	385	500
# of residential permits issued	Workload	1,084	850	900
# of permits issued	Workload	15,946	15,079	12,500
# of construction plans reviewed	Demand	7,003	6,023	6,500
\$ projected contractor valuation for residential and commercial building permits issued	Revenue	\$343,936,472	\$389,023,900	\$350,000,000
# of trade inspections (residential and commercial)	Workload	31,957	22,169	23,000
% of all inspections completed within the state mandated deadline	Efficiency	100%	100%	100%
% of construction plans reviewed within the established level of service (10 days)	Efficiency	100%	100%	99%
% of permits issued within the established level of service (two days)	Efficiency	100%	100%	100%
% of residential reviews within five business days (G.S. is 15 days)	Efficiency	100%	100%	100%

Program: Planning & Zoning

General Fund Program Expenditures: \$1,312,413 / 12.18 FTEs

Purpose Statement:

To effectively and strategically manage and support the growth of the City through land use plan development and revision, plan review, and support of various boards and commissions in accordance with adopted land use plans, ordinances, statutes, and professional knowledge. The Planning & Zoning program focuses on comprehensive planning, the review of site-specific development projects, the design and implementation of area-specific plans, annexations, and zoning related activities to include rezoning, conditional zonings, and special use permits. Departmental staff provides administrative and technical support to various boards and commissions to include the Planning Commission, Zoning Commission, Historic Resources Commission, and the Joint Appearance Commission.

Highlights:

- Between July 1, 2025 through February 28, 2026:
 - The Planning and Zoning Division reviewed 91 development site plans and subdivision cases, including 47 preliminary cases, 24 pre-application cases, and 20 Technical Review Committee (TRC) courtesy review cases.
 - The Zoning Commission reviewed 56 cases.
 - The Historic Resources Commission reviewed 31 cases.
 - The Planning Commission reviewed 7 text amendments.
 - 7 Special use permits
- The City added approximately 54.89 acres of properties from annexations during the calendar year.

City Goal:

The City of Fayetteville will make investments in today and tomorrow.

Objective:

To provide complete, efficient, accurate project and plan reviews for the development community and City Council.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of Planning/Zoning positions per 10,000 population	Efficiency	0.5	0.5	0.7
% of inspections conducted by supervisors within one year	Demand	10%	0%	10%
% of plans reviewed within 10 days	Efficiency	100%	100%	100%

Development Services

% of staff recommendations accepted by City Council or court	Effectiveness	100%	100%	95%
% of reviews and approvals completed by TRC, within five days	Efficiency	100%	100%	100%
% of HRC Minor Certificate of Appropriateness (CoA) processed within five business days	Efficiency	100%	100%	100%

BUDGET HIGHLIGHTS

- Employees will receive a 4% salary adjustment relative to the midpoint of their position's salary pay grade, accompanied by a 1% increase in contributions to their 401k retirement plan.
- Operating includes \$57,595 for supplies; \$106,035 for communications, including advertising, telephone, printing, photocopier and postage; \$18,500 for memberships and dues; \$48,419 for employee travel and training; and, \$98,729 for vehicle maintenance and fuel.
- Contract services include \$220,000 lot cleanings and demolitions and \$33,345 for other miscellaneous services
- Other charges include \$4,000 for employee appreciation, in anticipation for up to 6 retirements

CURRENT REQUESTED, BUT NOT FUNDED

Below are current operations that were requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the requested but not recommended for Development Services is \$43,814, as follows:

- Printing and Advertising
- 2 Way Radios and Body Cameras

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives that were requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the requested but not recommended for Development Services is \$875,646, as follows:

- Pay range adjustment for Plans Examiners
- Senior Planner (2)
- Third-Party Collection Agency
- Accounting Technician (Collections)
- Building inspector
- Planner II (2)
- Reclass Permit Technician Supervisors
- Reclass Office Assistant II to Senior Administrative Assistant

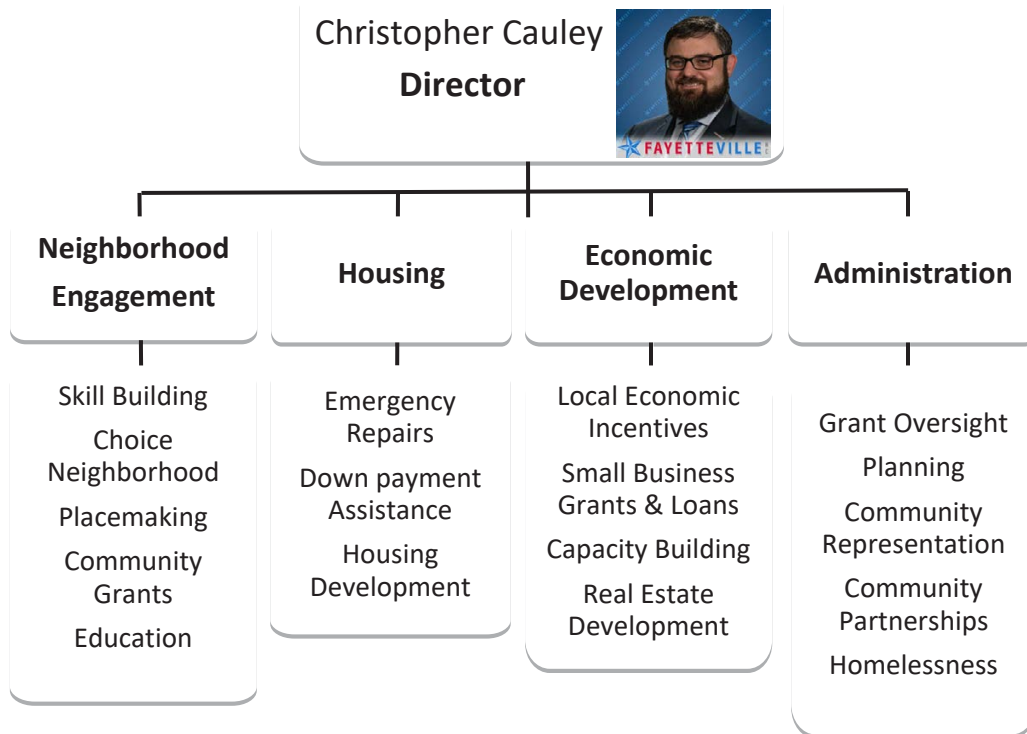
Development Services Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services	\$ 4,229,369	4,779,558	5,077,189	5,987,772	6,200,937	213,165
Operating Expenditures	297,424	210,743	258,612	393,504	352,278	(41,226)
Contract Services	269,801	219,533	111,731	1,244,990	253,495	(991,495)
Capital Outlay	294,566	192,552	103,051	46,431	-	(46,431)
Other Charges	321	679	1,047	2,800	4,000	1,200
Total Uses	\$ 5,091,481	5,403,065	5,551,630	7,675,497	6,810,710	(864,787)
Uses by Service						
Code Enforcement	\$ 1,551,065	1,579,455	1,308,289	1,787,325	1,790,817	3,492
Inspections & Permitting	2,472,037	2,684,148	2,927,327	4,055,473	3,707,480	(347,993)
Planning & Zoning	1,068,379	1,139,462	1,316,014	1,832,699	1,312,413	(520,286)
Total Uses by Service	\$ 5,091,481	5,403,065	5,551,630	7,675,497	6,810,710	(864,787)
Uses by Fund						
General Fund	\$ 5,091,481	5,403,065	5,551,630	7,675,497	6,810,710	(864,787)
Total Development Services	\$ 5,091,481	5,403,065	5,551,630	7,675,497	6,810,710	(864,787)

Development Services Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services						
401K Non-Sworn	\$ 30,205	68,735	106,941	126,094	132,298	6,204
Dental Insurance	19,709	20,614	20,247	25,926	25,926	-
General	372,541	443,489	492,795	624,577	634,586	10,009
Life Insurance	328	195	252	733	733	-
Longevity Pay	43,451	47,523	40,870	37,766	43,774	6,008
Medical Insurance Exp	429,642	470,955	482,242	571,937	571,938	1
Other Pay	-	-	-	421	-	(421)
Salaries & Wages - Regular	3,022,774	3,384,075	3,570,794	4,165,296	4,366,123	200,827
Social Security	224,029	251,315	265,497	321,536	337,359	15,823
Temporary Services Exp	3,896	-	-	-	-	-
Workers Compensation Exp	82,794	92,657	97,551	113,486	88,200	(25,286)
Total Personnel Services	\$ 4,229,369	4,779,558	5,077,189	5,987,772	6,200,937	213,165
Operating Expenditures						
Advertising	\$ 26,434	15,659	21,362	29,305	16,486	(12,819)
Cash Shortage/Overage	-	-	(640)	-	-	-
Fleet Maintenance Charges	84,233	54,430	46,004	54,265	55,020	755
Food	134	590	48	1,350	2,300	950
Maintenance - Equipment	3,400	-	-	-	-	-
Memberships & Dues	6,198	8,879	7,315	11,536	18,500	6,964
Office Telephones	-	-	-	21,935	21,147	(788)
Photo Copier	10,362	6,229	13,426	18,489	14,097	(4,392)
Postage Exp	17,520	14,441	14,905	16,433	17,050	617
Printing	5,565	2,603	7,127	6,198	2,995	(3,203)
Small Computer Equipment	10,070	-	-	822	850	28
Small Equipment-Not Computer	7,110	-	-	1,200	1,600	400
Software License/Data Storage Fees	6,071	4,940	632	27,033	6,600	(20,433)
Supplies - One-time	66	3,853	5,101	27,575	15,450	(12,125)
Supplies - Regular	12,120	10,674	14,052	42,145	42,145	-
Telephone	39,347	33,809	49,215	36,670	34,260	(2,410)
Travel, Training & Conferences	11,245	16,362	26,344	40,451	48,419	7,968
Uniform Purchases	4,502	4,862	8,941	14,388	11,650	(2,738)
Vehicle Expenditure - Other	1,556	376	2,450	3,450	3,450	-
Vehicle Fuel	51,491	33,036	42,330	40,259	40,259	-
Total Operating Expenditures	\$ 297,424	210,743	258,612	393,504	352,278	(41,226)
Contract Services						
Medical Services	\$ 50	-	50	150	150	-
Other Contract Services	269,751	219,533	111,681	1,244,840	253,345	(991,495)
Total Contract Services	\$ 269,801	219,533	111,731	1,244,990	253,495	(991,495)
Capital Outlay						
Equipment - Motor Vehicles	\$ 274,186	192,552	103,051	46,431	-	(46,431)
Office Equipment	20,380	-	-	-	-	-
Total Capital Outlay	\$ 294,566	192,552	103,051	46,431	-	(46,431)
Other Charges						
Community Relations	\$ -	-	-	100	-	(100)
Employee Appreciation	321	679	1,047	2,700	4,000	1,300
Total Other Charges	\$ 321	679	1,047	2,800	4,000	1,200
Total Uses	\$ 5,091,481	5,403,065	5,551,630	7,675,497	6,810,710	(864,787)

Economic & Community Development



Economic & Community Development

DEPARTMENT MISSION

To engage with neighborhoods, community partners, and the private sector to build a stronger economy and community for all residents.

Program: Administration

General Fund Program Expenditures: \$557,830/ 3.2 FTEs

Grant Funds: 2.8 FTEs

Purpose Statement:

To project, plan, and prepare for Fayetteville's future growth by creating impactful programs that aid in building a stronger economy and community for all residents.

Highlights:

- ECD continues to drive engagement, inform residents and foster a culture of participations through targeted events, focused on community safety, affordable housing, community resources, economic development and neighborhood engagement.
- Since the FCDRC opened in 2023, ECD staff has tracked unique interactions and is now normalizing three years of reporting data. This process will allow the department to settle on a more accurate and sustainable performance goal for total interactions in FY2027.
- In addition to tracking unique individual interaction, FCDRC has monitored the overall volume of service through total interaction counts since its 2023 inception. ECD staff is currently normalizing this three-year data set and is approaching the maximum number of visitors that the facility can support.
- The FCDRC is currently operating at its maximum physical capacity with 40 active community partners sharing the available space. To prepare for FY2027, ECD staff is reviewing these partnerships to ensure the facility is optimized for the most consistent and high-impact partners.

City Goal:

The City of Fayetteville will have a responsive city government supporting a diverse and viable economy.

Objective:

To invest in community places to ensure revitalization and increase quality of life.

Economic & Community Development

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of Educational/Outreach Events ECD hosts/participates in	Workload	100	N/A	75

City Goal:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

Objective:

To reduce poverty and homelessness.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2023 Actuals	FY 2024 Actuals	FY 2026 Targets
Total # of unique interactions at Fayetteville Cares Day Resource Center (FCDRC)	Demand	1,446	1,528	1,500
Total # of interactions at FCDRC	Demand	9,758	8,434	8,500
# of Active community partners at FCDRC	Workload	12	41	40

Program: Economic Development

General Fund Program Expenditures: \$438,118 / 0.25 FTEs Central

Business Tax District Fund Expenditures: \$339,978 / 0 FTEs Grant

Funds: 1.75 FTEs

Purpose Statement:

To engage and offer assistance to the private sector to build a stronger economy.

Highlights:

- The ECD budget faces a significant reduction in grant and loan capacity due to the expiration of ARPA funding in December 2026 and the reallocation of HOPWA funds to the state level. To maintain the level of service, the City would need additional funding to prevent a loss of community support and capacity.
- ECD is now stabilizing its job creation targets following a significant peak during FY2025 that was driven by an influx of ARPA funding. As these federal resources wind down, the department is establishing a more sustainable baseline for the number of jobs created through its grants and loans.

Economic & Community Development

- Following the FY2025 peak from ARPA funding, the number of jobs retained through ECD grants and loans is now adjusting to a sustainable baseline. This shift allows the department to set realistic retention targets that reflect current economic conditions as federal relief resources wind down.

City Goal:

The City of Fayetteville will have a responsive city government supporting a diverse and viable economy.

Objective:

To increase the number of jobs created and retained by small businesses.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of jobs created through ECD grants and loans	Workload	1	54	3
# of jobs retained through ECD grants and loans	Workload	16	173	20
Amount of ECD funds invested in the city through grants and loans	Workload	\$9,737,889	\$6,806,109	\$3,500,000

Program: Housing

General Fund Program Expenditures: \$332,143 / 1.25 FTEs

Grant Funds: 1.75 FTEs

Purpose Statement:

To increase the availability of housing choices and improve existing housing conditions.

Highlights:

- Historically, ECD averaged only three newly constructed single-family homes annually through a Community Development Housing Organization (CHDO) partnership. ECD released two RFPs, beginning partnerships with an additional CHDO and private sector developers. The City issued 19 total awards for new affordable housing. This strategic shift significantly increases production capacity, though sustaining this volume will require a corresponding increase in long-term local investment.
- Since 2024, ECD has leveraged HOME and ARPA funds to close 187 units across three major developments. Future growth is constrained by tax credit availability and diminishing federal resources. This target will not vary in the future without increased local investment.

Economic & Community Development

- Homeowner assistance for critical repairs has decreased as standards for critical repairs have increased, resulting in higher per project costs. Without additional local resources, this will result in less households served.
- ECD has achieved significant momentum, supporting 22 families through the Homebuying HERO Program in the first half of FY26 alone. However, this success has generated demand that now outpaces current funding. To sustain this trajectory and meet the needs of eligible residents, increased local investment will be necessary as federal resources diminish.

City Goal:

The City of Fayetteville will be a desirable place to live, work, and recreate.

Objective:

To increase the supply of affordable housing choices and improve existing housing conditions.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of Single-family affordable housing units leveraged via ECD funding	Workload	1	3	16
# of Multi-family affordable housing units leveraged via ECD funding	Workload	72	31	68
# of Homeowners assisted with critical and emergency repairs	Demand	51	70	20

Objective:

To assist citizens in realizing their dream of homeownership.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of first-time home buyers assisted with Homebuyer HERO funding	Workload	4	17	20

Economic & Community Development

Program: Neighborhood Engagement

General Fund Program Expenditures: \$471,692 / 1.75 FTEs

Grant Funds: 1.25 FTEs

Purpose Statement:

To engage with neighborhoods to build capacity, ensure strong communities, and achieve successful outcomes.

Highlights:

- Through federal funding, ECD continues to meet its targets for demolishing blighted structures, improving neighborhood safety. ECD increases the ability of the City to address slum and blight by leveraging federal funding in conjunction with the Development Services' local fund allocations.

City Goal:

The City of Fayetteville will have a responsive city government supporting a diverse and viable economy.

Objective:

To improve neighborhood appearance by removing a minimum of three structures that are blighted or deteriorated.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of Blighted structures demolished (CDBG Funded)	Effectiveness	17	9	10

Economic & Community Development

BUDGET HIGHLIGHTS

- Employees will receive a 4% salary adjustment relative to the midpoint of their position's salary pay grade, accompanied by a 1% increase in contributions to their 401k retirement plan.
- Operating includes \$19,885 for communications, including advertising, telephone, printing, photocopier, and postage; \$3,485 for memberships and dues; \$6,571 for employee travel and training
- Contract services include \$300,000 for Salvation Army operations, \$187,000 for Campbell's Soup tax incentive, \$168,000 for the Fayetteville-Cumberland Economic Development Corporation (FCEDC), \$100,000 for Michigan Coalition Against Homelessness and Cumberland County Community Development (CCCD)
- Other charges include \$220,513 for the HOME Grant match
- Total FY27 funding for the Central Business Tax District is \$339,978.
 - \$247,000 in management services
 - \$60,000 for the Downtown Ambassador Program
 - \$32,366 in utilities and stormwater fees

CURRENT REQUESTED, BUT NOT FUNDED

Below are current operations that were requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the requested but not recommended for Economic and Community Development is \$50,000, as follows:

- Neighborhood Investments

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives that were requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the requested but not recommended for Economic & Community Development is \$1,126,698, as follows:

- 2026 Comprehensive Housing Market Assessment
- Carolina Small Business Development Fund
- Unfreeze Community Development Specialist – Housing
- Unfreeze Community Development Specialist – Economic Development
- Retail Marketing and Recruitment Program
- Homebuying HERO – City Employee Program
- Can-Do CORE Grant – Murchison Corridor
- Accounting Technician – Loan Servicing

Economic & Community Development Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services	\$ 578,612	540,240	558,037	655,523	811,129	155,606
Operating Expenditures	97,562	59,872	77,297	93,473	89,718	(3,755)
Contract Services	580,948	699,095	785,103	893,791	595,051	(298,740)
Capital Outlay	23,034	-	-	-	-	-
Transfer to Other Funds	513,617	725,592	788,579	331,777	220,513	(111,264)
Other Charges	228,397	302,931	245,761	496,801	468,350	(28,451)
Total Uses	\$ 2,022,170	2,327,730	2,454,777	2,471,365	2,184,761	(286,604)
Uses by Service						
Central Business Tax District	\$ 254,694	345,734	303,868	340,076	339,978	(98)
Economic and Community Development Administration	555,285	352,898	426,743	640,917	557,830	(83,087)
Economic Development	735,009	1,126,867	1,127,382	884,631	483,118	(401,513)
Housing	357,710	57,440	260,536	327,476	332,143	4,667
Neighborhood Engagement	120,622	444,791	336,248	278,265	471,692	193,427
Non-Departmental	(1,150)	-	-	-	-	-
Total Uses by Service	\$ 2,022,170	2,327,730	2,454,777	2,471,365	2,184,761	(286,604)
Uses by Fund						
General Fund	\$ 1,767,476	1,981,996	2,150,909	2,131,289	1,844,783	(286,506)
Central Business Tax District	254,694	345,734	303,868	340,076	339,978	(98)
Total Economic & Community Development	\$ 2,022,170	2,327,730	2,454,777	2,471,365	2,184,761	(286,604)

Economic & Community Development Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services						
401K Non-Sworn	\$ 4,440	7,567	11,852	13,911	17,482	3,571
Dental Insurance	2,663	2,261	2,175	2,636	3,061	425
General	54,841	50,772	54,438	68,897	83,846	14,949
Life Insurance	36	-	26	75	87	12
Longevity Pay	8,549	4,103	4,057	5,667	4,225	(1,442)
Medical Insurance Exp	48,996	46,396	50,150	58,132	67,508	9,376
Other Pay	252	252	252	252	252	-
Salaries & Wages - Regular	413,295	388,864	395,045	457,966	578,436	120,470
Social Security	33,349	29,413	29,266	35,468	44,577	9,109
Workers Compensation Exp	12,191	10,612	10,776	12,519	11,655	(864)
Total Personnel Services	\$ 578,612	540,240	558,037	655,523	811,129	155,606
Operating Expenditures						
Advertising	\$ 7,013	841	3,128	3,928	3,290	(638)
Fleet Maintenance Charges	-	126	-	515	515	-
Food	3,073	537	-	153	-	(153)
Maintenance - Equipment	-	20	-	-	-	-
Memberships & Dues	3,722	3,356	3,324	3,655	3,485	(170)
Office Telephones	-	-	-	6,945	7,049	104
Photo Copier	2,091	2,454	7,287	11,800	7,651	(4,149)
Postage Exp	127	115	126	131	50	(81)
Printing	1,651	657	596	654	195	(459)
Small Computer Equipment	49	-	-	-	-	-
Small Equipment-Not Computer	17,774	-	-	-	-	-
Software License/Data Storage Fees	-	-	4,362	1,979	-	(1,979)
Stormwater Fees Exp	12,072	8,636	9,408	13,417	12,613	(804)
Supplies - One-time	2,615	-	-	-	-	-
Supplies - Regular	3,622	3,417	2,684	6,382	4,935	(1,447)
Telephone	2,465	2,187	8,186	1,283	1,650	367
Travel, Training & Conferences	11,437	6,597	7,382	6,571	6,571	-
Utilities	29,845	30,828	30,347	35,459	41,113	5,654
Vehicle Expenditure - Other	6	-	60	500	500	-
Vehicle Fuel	-	101	407	101	101	-
Total Operating Expenditures	\$ 97,562	59,872	77,297	93,473	89,718	(3,755)
Contract Services						
Credit Card Fees	\$ 71	82	-	150	-	(150)
Other Contract Services	580,877	699,013	785,103	893,641	595,051	(298,590)
Total Contract Services	\$ 580,948	699,095	785,103	893,791	595,051	(298,740)
Capital Outlay						
Equipment - Motor Vehicles	\$ 23,034	-	-	-	-	-
Total Capital Outlay	\$ 23,034	-	-	-	-	-
Transfer to Other Funds						
Transfer to CBTD Fund 020	\$ 172,343	139,274	-	-	-	-
Transfer to Econ/Phys Devel 042	-	(500,000)	500,000	-	-	-
Transfer to Fedl & St Asst 026	286,309	1,030,322	288,579	331,777	220,513	(111,264)
Transfer to General Fund 011	54,965	55,996	-	-	-	-
Total Transfer to Other Funds	\$ 513,617	725,592	788,579	331,777	220,513	(111,264)
Other Charges						
Community Relations	\$ -	-	-	1,036	-	(1,036)
Employee Appreciation	300	487	285	350	350	-
Miscellaneous	-	-	(73,450)	11,695	-	(11,695)
Not-for-Profit Payments	228,097	302,444	318,926	483,720	468,000	(15,720)
Total Other Charges	\$ 228,397	302,931	245,761	496,801	468,350	(28,451)
Total Uses	\$ 2,022,170	2,327,730	2,454,777	2,471,365	2,184,761	(286,604)

Human Relations

Yamile Nazar
Director



**External & Internal
Equity & Engagement**

- Project Management and Support
- Community Engagement
- Budget Administration
- Partnering with Business
- Complaint Resolutions
- Mediation & Facilitation
- ADA/LAP Compliance
- Equal Opportunity Transit Oversight
- Compliance Training
- Liaison to the Human Relations Commission & the Fair Housing Board
- Diversity, Equity & Inclusion Training
- Investigations
- Create & Implement City of Fayetteville Diversity, Equity, Inclusion (DEI) Strategic Plan
- Oversight of DEI Values
- Policies & Practices of City Government
- Assist & Consult on Internal & External DEI Matters
- Provide Coaching Guidance & Education on DEI
- Assist with Recruitment & Retention of a Diverse Workforce
- Create & Implement DEI Training Modules
- Technical Assistance related to Policy Competency, Biases, & Allyship
- Facilitator/Instructor Skill Building
- Choice Neighborhood

Human Relations

DEPARTMENT MISSION

To embed Diversity, Equity, and Inclusion (DEI) into the culture, practices, and policies for the City of Fayetteville. Areas of focus for internal and external clients include DEI Services, Human Relations, Civil Rights, Community Engagement, and Partnering with Business. Additionally, to provide efficient and effective staff support to the Fayetteville - Cumberland Human Relations Commission and the Fair Housing Board to carry out their mandates and jurisdictions within their respective ordinances.

Program: External & Internal Equity & Engagement

General Fund Program Expenditures: \$384,853 / 3.0 FTEs

Purpose Statement:

Civil Rights manages all programs associated with federal laws that govern equal treatment and prohibit discrimination within protected classes. These include Title VI (Federal Funding) and Title VII (Employment) of the Civil Rights Act and Section 504 of the Americans with Disabilities Act (ADA). Partnering with Business (PWB) supports business sustainability, the overall success of organization, whether public, private, or non-profit sector who are dependent upon skillful talent management, resulting in greater productivity and simultaneously increasing retention of high-performing staff. PWB offers compliance and legal consequences training. Diversity, Equity, and Inclusion Services (DEI) serves both internal and external clients. It leads the organization in the process of developing and implementing the City's DEI Strategic Plan. This division serves as primary facilitator/instructor on all DEI training modules. Provides technical assistance to departments related to policy development, cultural competency, implicit bias, the "isms", and allyship.

Highlights:

- **Dining & Dialogue (D&D)**
 - Continues to successfully promote positive human relations within the community.
 - This special event brought residents and LGBTQ+ community members together for open conversations, connection, and reflection.
 - With Ivan Canada facilitating, the event was filled with meaningful dialogue that helped build bridges, break down barriers, and promote positive human relations in our City and County.
- **Fayetteville-Cumberland Human Relations Community Awards**
 - Honors residents who promote positive human relations in Fayetteville and Cumberland County to create a more harmonious place to live, work, and recreate.
 - Features nine award categories.
 - Funds raised support scholarships for high school seniors pursuing higher education.
 - Scholarship recipients are honored at the Human Relations Scholarship Reception.
- **Denim Day**
 - Recognized as the longest-running sexual violence prevention and education campaign in history.

Human Relations

- Encourages community members, elected officials, businesses, and students to make a social statement with their fashion statement by wearing jeans on this day as a visible means of protest against the misconceptions that surround sexual violence.
- We marked the 4th Annual Denim Day Luncheon with this year's event dedicated to raising awareness to college campuses about sexual violence, serving as a platform to provide resources to those who have experienced or know someone who might have been impacted.
- **MLK Scholarship Reception**
 - Eight students from Cumberland County were awarded the Dr. Martin Luther King, Jr. Scholarship from the Fayetteville-Cumberland Human Relations (FCHR) Commission to support their education at an accredited two- or four-year college or university. Each recipient received \$1,000.
- **Statewide Human Rights and Civil Rights Conference**
 - Co-hosted by the Human Relations Department and the North Carolina National Association of Human Rights Workers (NC-NAHRW) Chapter.
 - A two-day event held at Fayetteville Technical Community College (FTCC) in September, for professionals from across the state to discuss critical human and civil rights issues.
 - Workshops, panel discussions, and interactive sessions provided attendees with the tools and knowledge to drive positive change in their communities.
 - This year's theme was "Equitable Access for All: Building Unity Beyond the Ballot," focused on empowering communities for lasting unity and peace.
 - Special thanks to keynote speaker Dena J. King, U.S. Attorney for the Western District of NC, for her inspiring words!
- **Bias Incidents & Hate Crimes Forum**
 - Hosted at FTCC and facilitated by the U.S. Department of Justice Community Relations Service (CRS).
 - The forum included a law enforcement panel that discussed hate crime laws, enforcement, and prosecution
 - Resources for survivors and advocacy agencies were also in attendance.
 - Concluded with community survivor testimonies and support.

Human Relations

City Goal:

The City of Fayetteville will drive collaborative citizen and business engagement.

Objective:

To achieve and maintain a high satisfaction rating for all educational programs.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of participants indicating they are very satisfied or satisfied with educational events per the Human Relations customer survey	Efficiency	100%	100%	100%
# of Human Relations educational events	Workload	27	27	20

Objective:

To increase the number of Human Relations Department Community Event Participants.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of Human Relations community event participants	Effectiveness	1,121	1,441	800
# of Human Relations community events	Workload	7	6	10
# of outreach materials distributed through social media, information materials, or staff outreach at Human relations community events	Workload	32,345	70,914	70,000
# of volunteer hours spent on Human Relations community events and outreach opportunities	Workload	482	220	600

Human Relations

Objective:

To respond to resident requests for services within two business days 100% of the time annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of cases: landlord/tenant, fair housing, fair employment	Workload	13	22	15
# of Human Relations staff hours spent handling resident requests for assistance and/or investigating complaints	Demand	94.5	71.95	60
# of landlord/tenant, fair housing, fair employment, and other assistance resident requests to Human Relations	Demand	1,065	925	500
% of Human Relations resident assistance requests responded to within two business days	Efficiency	100%	100%	100%

Objective:

To achieve and increase in pre/post testing knowledge among educational event participants annually.

Performance Measure:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% increase in pre/post testing knowledge for Human Relations educational events	Effectiveness	95%	95%	95%

Human Relations

BUDGET HIGHLIGHTS

- Employees will receive a 4% salary adjustment relative to the midpoint of their position’s salary pay grade, accompanied by a 1% increase in contributions to their 401k retirement plan.
- Operating includes \$5,700 for supplies and food for events; \$3,970 for communications, including advertising, telephone, printing and postage; \$500 for memberships and dues; and \$1,000 for employee travel and training
- Total FY27 funding for events is \$15,400. Events include Dining & Dialogue, Denim Day, and Community Awards Luncheon
- Other charges include a \$6,700 contribution to United Way’s 2-1-1 program and \$5,000 towards five scholarships

CURRENT REQUESTED, BUT NOT FUNDED

Below are current operations that were requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the requested but not recommended for Human Relations is \$3,100, as follows:

- Community Engagement Supplies

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives that were requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the requested but not recommended for Human Relations is \$1,850, as follows:

- “The Hate You Give” Event

Human Relations Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services	\$ 206,286	275,390	304,707	328,423	340,547	12,124
Operating Expenditures	31,128	21,612	27,350	22,955	24,667	1,712
Contract Services	2,834	2,083	2,808	2,902	5,364	2,462
Other Charges	7,341	4,232	14,321	13,126	14,275	1,149
Total Uses	\$ 247,589	303,317	349,186	367,406	384,853	17,447
Uses by Service						
Human Relations	\$ 247,589	303,317	349,186	367,406	384,853	17,447
Total Uses by Service	\$ 247,589	303,317	349,186	367,406	384,853	17,447
Uses by Fund						
General Fund	\$ 247,589	303,317	349,186	367,406	384,853	17,447
Total Human Relations	\$ 247,589	303,317	349,186	367,406	384,853	17,447

Human Relations Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services						
401K Non-Sworn	\$ 1,466	4,192	6,685	6,987	7,347	360
Dental Insurance	443	642	873	1,275	1,275	-
General	17,807	26,723	30,393	34,605	35,240	635
Life Insurance	17	39	26	36	36	-
Medical Insurance Exp	10,690	15,494	21,114	28,128	28,128	-
Other Pay	-	420	420	420	-	(420)
Salaries & Wages - Regular	146,558	206,838	222,825	232,869	244,889	12,020
Social Security	10,848	15,458	16,354	17,815	18,734	919
Temporary Services Exp	14,500	-	-	-	-	-
Workers Compensation Exp	3,957	5,584	6,017	6,288	4,898	(1,390)
Total Personnel Services	\$ 206,286	275,390	304,707	328,423	340,547	12,124
Operating Expenditures						
Advertising	\$ 500	195	25	-	-	-
Building Maintenance	-	108	-	-	-	-
Food	9,722	3,816	5,002	4,164	7,900	3,736
Local Mileage	277	449	502	384	384	-
Memberships & Dues	2,290	2,077	1,284	900	500	(400)
Office Telephones	-	-	-	1,907	2,203	296
Photo Copier	548	956	2,145	2,921	2,253	(668)
Postage Exp	121	120	50	136	231	95
Printing	397	124	823	533	536	3
Rents Exp	3,120	3,280	3,400	3,410	3,410	-
Supplies - Regular	6,280	5,338	7,311	3,995	4,900	905
Telephone	1,117	1,733	3,090	1,100	1,000	(100)
Travel, Training & Conferences	5,996	3,113	3,128	3,200	1,000	(2,200)
Uniform Purchases	760	303	590	305	350	45
Total Operating Expenditures	\$ 31,128	21,612	27,350	22,955	24,667	1,712
Contract Services						
Other Contract Services	\$ 2,834	2,083	2,808	2,902	5,364	2,462
Total Contract Services	\$ 2,834	2,083	2,808	2,902	5,364	2,462
Other Charges						
Community Relations	\$ 1,928	4,184	3,762	2,551	2,500	(51)
Donated Scholarship Funds	5,375	-	5,000	5,000	5,000	-
Employee Appreciation	38	48	59	75	75	-
Not-for-Profit Payments	-	-	5,500	5,500	6,700	1,200
Total Other Charges	\$ 7,341	4,232	14,321	13,126	14,275	1,149
Total Uses	\$ 247,589	303,317	349,186	367,406	384,853	17,447

Portfolio Overview G-2

Airport G-4

Fire..... G-11

Parks, Recreation & Maintenance G-20

Police G-29

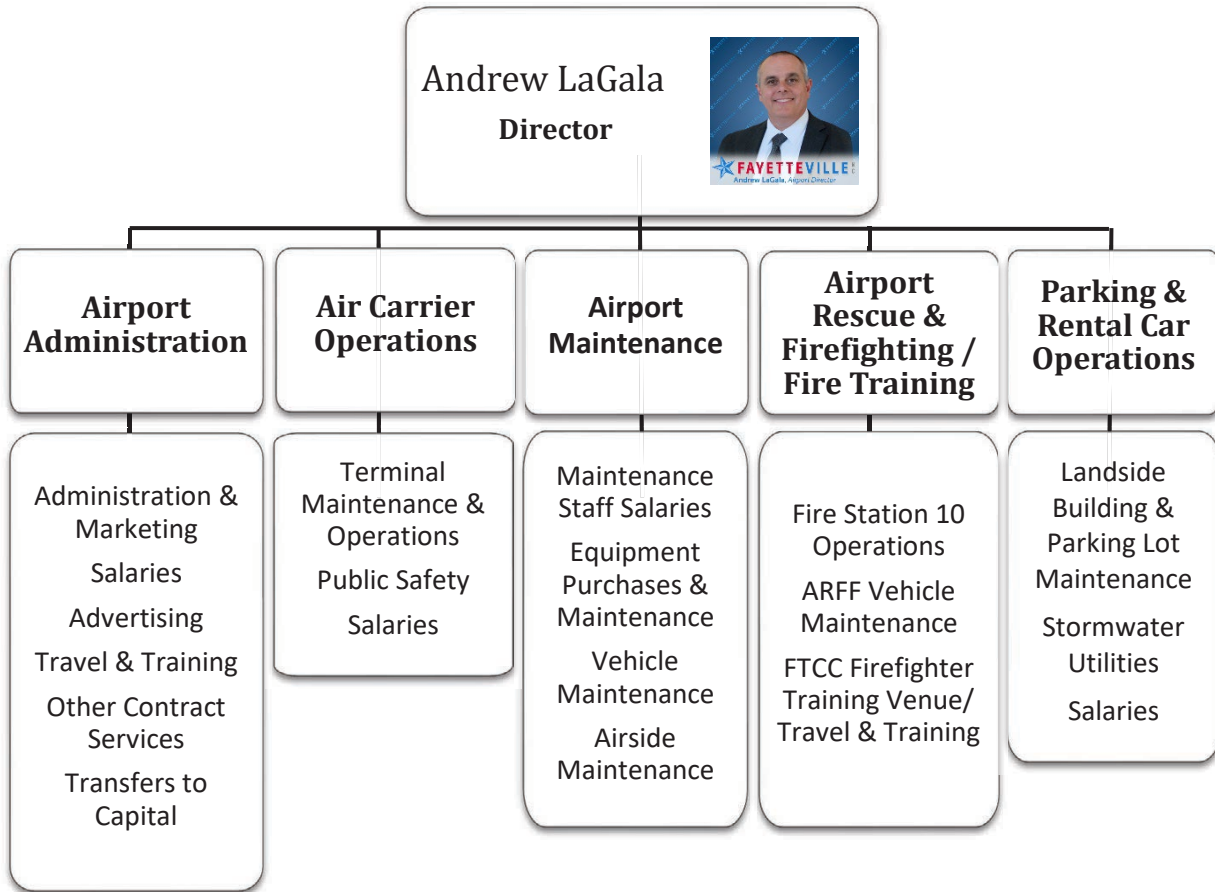
Public Services G-38

Transit G-53

Portfolio Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services	114,014,014	116,541,648	127,861,225	139,788,372	149,439,415	9,651,043
Operating Expenditures	27,977,465	27,428,048	26,270,939	32,881,011	31,949,588	(931,423)
Contract Services	8,999,094	8,861,605	10,099,983	14,820,476	15,721,562	901,086
Capital Outlay	9,152,079	8,107,032	9,333,431	1,966,562	1,104,690	(861,872)
Other Charges	3,168,719	3,408,870	3,988,166	6,598,660	5,242,976	(1,355,684)
Debt Service	258,184	93,961	56,479	1,140,187	478,824	(661,363)
Inventory & Cost Redistribution	(43,158)	(87,209)	-	-	-	-
Transfer to Other Funds	21,955,175	18,838,229	18,497,919	8,710,770	6,821,029	(1,889,741)
Total Uses	\$ 185,481,572	183,192,184	196,108,142	205,906,038	210,758,084	4,852,046
Uses by Department						
Airport Summary	\$ 5,078,252	5,359,643	5,788,403	8,282,676	8,459,791	177,115
Fire Summary	34,349,889	34,816,550	40,936,941	39,696,479	41,808,264	2,111,785
Parks, Recreation & Maint Summary	27,369,696	28,129,662	28,868,446	25,536,061	25,737,693	201,632
Police Summary	60,434,775	59,638,983	61,470,024	73,485,201	76,024,495	2,539,294
Public Services Summary	44,852,159	42,110,336	45,646,873	44,747,460	43,354,333	(1,393,127)
Transit Summary	13,396,801	13,137,010	13,397,455	14,158,161	15,373,508	1,215,347
Total Portfolio	\$ 185,481,572	183,192,184	196,108,142	205,906,038	210,758,084	4,852,046
Uses by Fund						
Airport Operating Fund	5,078,252	5,359,643	5,788,403	8,282,676	8,459,791	177,115
E-911	459,872	599,361	416,738	576,647	489,454	(87,193)
General Fund	134,407,886	134,328,085	142,981,377	147,394,313	151,278,496	3,884,183
Transit Operating Fund	13,396,801	13,137,010	13,397,455	14,158,161	15,373,508	1,215,347
Parking Fund	1,153,642	1,176,402	1,008,776	1,203,461	598,935	(604,526)
Storm Water Operating Fund	14,833,380	14,878,505	11,847,029	15,585,587	15,176,775	(408,812)
Solid Waste Operating Fund	16,151,739	13,713,178	20,668,364	18,705,193	19,381,125	675,932
Total Portfolio	\$ 185,481,572	183,192,184	196,108,142	205,906,038	210,758,084	4,852,046

Airport



DEPARTMENT MISSION

To provide safe and efficient Airport operations to meet the aviation needs of the community.

Program: Air Carrier Operations

Airport Fund Program Expenditures \$2,073,929 / 10 FTEs

Purpose Statement:

To design and maintain Fayetteville Regional Airport terminal improvements that aid in passenger inbound and outbound processing, throughput at screening checkpoints, and general circulation throughout the terminal complex.

Highlights:

- Keep airline Cost Per Enplaned Passenger (CPE) below \$7.00.
- Use Passenger Facility Charge (PFC) and Customer Facility Charge (CFC) Programs in lieu of rate increases to keep airline and rental car rates and charges low.

City Goal:

The City of Fayetteville will be a desirable place to live, work, and recreate.

Objective:

To maintain public transportation investments with high quality transit and airport services.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of enplaned and deplaned passengers	Effectiveness	341,258	349,193	350,000
Average # of daily flights	Workload	22	20	22
% change in airline load factor	Efficiency	82.20%	80.00%	80.00%

Program: Airport Administration

Airport Fund Program Expenditures \$2,646,199 / 7.5 FTEs

Purpose Statement:

To secure and administer federal and state grants, provide expertise to Airport Commission and oversight of five-year capital improvement and technology improvement plans (CIP/TIP).

Airport

Highlights:

- Improved incentive program for new entrants and encumbant airlines with new destinations
- Regular engagement with airline corporate offices via airline consultant
- Attend conferences and provide detailed presentations on FAY opportunities.
- Increased marketing campaign including presence on billboards, radio, social media, print, and TV
- Engage Lobbyist and Professional Organizations on Legislative Matters
- Maintain Financial Solvency with no use of general fund

City Goal:

The City of Fayetteville will be a desirable place to live, work, and recreate.

Objective:

To manage an effective and efficient capital improvement program for which the Fayetteville Regional Airport Passenger Facility Charge (PFC) funds the local portion of capital cost.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
\$ of Passenger facility charge	Effectiveness	779,328	771,978	779,328

Program: Airport Maintenance

Airport Fund Program Expenditures \$1,621,302 / 1 FTEs

Purpose Statement:

To provide excellent customer service through the development and maintenance of airside grounds and high quality infrastructure for all other operations that support functional services and augment Airport efforts through lease agreements with quality, limited, and full service fixed-base operators.

Highlights:

- Increased training for admin, maintenance, and operations personnel on FAR Part 139 requirements.
- Worked with Parks & Recreation to mitigate possible tree obstruction surrounding airfield
- Work with state contractors to refurbish runway & taxiway markings
- Keep a inventory of airfield lights and signs

City Goal:

The City of Fayetteville will be a desirable place to live, work, and recreate.

Objective:

To develop and maintain airside grounds with high quality infrastructure, for all aviation user operations.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of total aircraft operation (takeoffs and landings)	Effectiveness	41,219	41,129	42,000

Program: Aircraft Rescue and Fire Fighting/Fire Training

Airport Fund Program Expenditures \$897,575 / 6.0 FTEs

Purpose Statement:

To provide enforcement of operating and security rules; regulations and procedures concerning landing, taxiing, parking, servicing and loading and unloading aircraft; operation of vehicular traffic on the airfield; airline activities and emergency situations. Keep airfield users up-to-date on runway and taxiway conditions. Additionally, to support the Firefighting Training Facility (FFTF), which serves as an adjunct supporter of airside operations and is responsible for training local and regional firefighters in aircraft and structural firefighting operations.

Highlights:

- Quarterly Response Drills.
- Annual live fire training.
- Training opportunities at COF-Owned FFTF.
- Cross training of mutual aid fire departments and EMS on airport operations.
- PFC request initiated for purchase of new safety vehicle

City Goal:

The City of Fayetteville will be a desirable place to live, work, and recreate.

Objective:

To achieve and maintain Federal Aviation Administration (FAA) compliance for the annual certification inspection.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of Airport Fire Station 10's three (3) minute response tests met	Efficiency	100%	100%	100%

Airport

Program: Parking and Rental Car Operation

Airport Fund Program Expenditures \$689,624 / 1.0 FTEs

Purpose Statement:

To develop and maintain parking and rental car rate structures that fund paid parking and rental car infrastructure development and fosters improved access control and vehicle circulation in an aesthetically pleasing environment.

Highlights:

- Converted parking lights to LED in long-term and short-term parking along with curbside area
- Renewed agreement with Transportation Network Companies (TNC) and Peer-to-Peer Car Sharing companies for a term of 3 years

City Goal:

The City of Fayetteville will be a desirable place to live, work, and recreate.

Objective:

To develop and maintain a rate structure that funds paid parking and rental car infrastructure development and fosters improved access control and vehicle circulation.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% change in annual parking revenue	Effectiveness	2.00%	-5.00%	2.00%
% change in annual rental car revenue	Effectiveness	3.00%	3.00%	2.00%

Airport

BUDGET HIGHLIGHTS

- Employees will receive a 4% salary adjustment relative to the midpoint of their position's salary range, accompanied by a 1% increase in contributions to their 401k retirement plan.
- Operating includes \$618,584 for utilities and stormwater fees; \$713,208 for maintenance of Airport facilities, parking lots, and equipment; \$500,000 for advertising; \$149,500 for general supplies; \$186,954 for vehicle and equipment maintenance and fuel; \$146,210 for insurance and claim settlements; \$80,035 for travel and training; \$19,818 for memberships and dues; \$43,567 for telephone, postage, printing, and photo copier services
- Capital includes \$108,162 consisting of two replacements vehicles.
- Transfers include \$464,633 to the Airport Capital Project Fund
- Other Charges includes \$490,438 for reimbursements to the General Fund for police services and \$356,284 for indirect cost allocations
- Non-program expenditures include charges not directly attributable to a specific program, including indirect cost allocations, retiree benefits, insurance and claim settlements.

Airport Summary

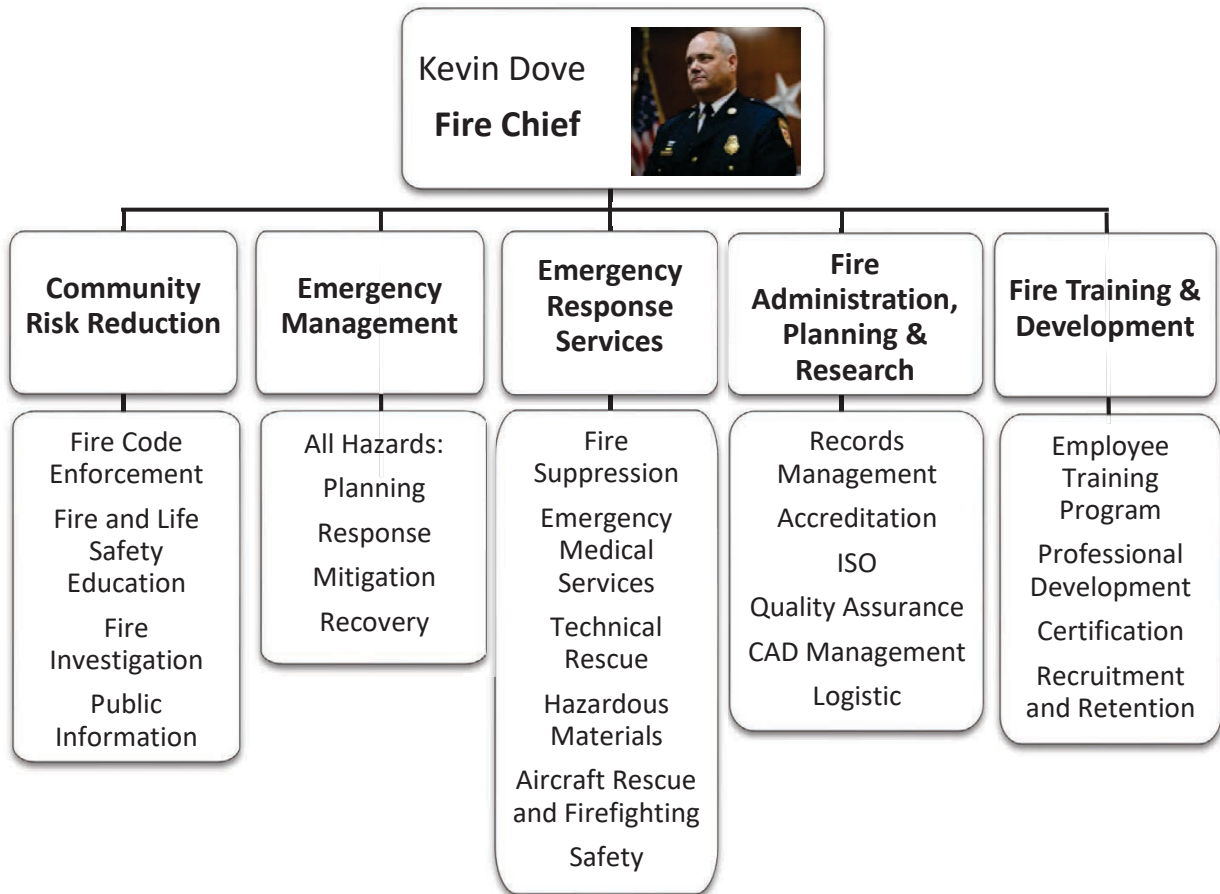
Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services	\$ 2,109,293	\$ 2,212,047	\$ 2,363,680	\$ 2,382,165	\$ 2,708,725	326,560
Operating Expenditures	1,231,969	1,565,873	1,494,294	2,525,089	2,518,976	(6,113)
Contract Services	149,568	604,344	224,487	1,056,485	1,072,811	16,326
Capital Outlay	22,768	(16,776)	43,108	332,692	332,692	-
Transfer to Other Funds	821,326	325,718	1,300,000	1,101,941	971,365	(130,576)
Debt Service	2,634	2,052	1,451	-	-	-
Other Charges	745,389	663,679	361,383	884,304	855,222	(29,082)
Inventory & Cost Redistribution	(4,695)	2,706	-	-	-	-
Total Uses	\$ 5,078,252	5,359,643	5,788,403	8,282,676	8,459,791	177,115
Uses by Service						
Air Carrier Operations	\$ 1,448,658	1,425,759	1,214,020	1,959,155	2,073,929	114,774
Airport Administration	1,887,134	1,817,171	2,565,618	3,064,141	2,644,199	(419,942)
Airport Maintenance	605,888	722,355	561,131	1,456,967	1,621,302	164,335
Airport Non Program Expenditures	501,021	554,080	610,188	561,644	533,162	(28,482)
Airport Operating Capital Conversion	(306,894)	(361,175)	(264,524)	-	-	-
Airport Rescue & Training	757,522	887,486	823,975	731,597	897,575	165,978
Parking & Rental Car Opns	184,923	385,294	313,418	509,172	689,624	180,452
Non-Departmental	-	(71,327)	(35,423)	-	-	-
Total Uses by Service	\$ 5,078,252	5,359,643	5,788,403	8,282,676	8,459,791	177,115
Uses by Fund						
Airport	\$ 5,078,252	5,359,643	5,788,403	8,282,676	8,459,791	177,115
Total Airport	\$ 5,078,252	5,359,643	5,788,403	8,282,676	8,459,791	177,115

Airport Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services						
401K Non-Sworn	\$ 12,847	27,533	43,208	44,832	51,356	6,524
Accrued Comp Absences	9,410	(1,185)	18,337	-	-	-
Dental Insurance	8,560	8,251	9,122	10,838	10,838	-
Firefighters	58,387	65,183	74,274	61,009	77,845	16,836
General	110,523	122,067	134,362	161,051	170,948	9,897
Life Insurance	1,656	1,585	1,742	1,854	1,854	-
Longevity Pay	46,855	43,108	35,008	31,442	40,596	9,154
Medical Insurance Exp	209,353	208,172	243,085	268,208	268,208	-
Net OPEB Expenditure	(19,679)	(31,591)	(34,471)	-	-	-
Net OPEB Expense	29,016	17,690	(21,185)	-	-	-
Other Pay	840	630	5,966	840	840	-
Pension Expenditure Offset	(166,632)	(187,597)	(213,847)	-	-	-
Pension Expense	252,449	303,351	297,743	-	-	-
Salaries & Wages - Regular	1,288,410	1,369,099	1,446,993	1,462,888	1,691,182	228,294
Salaries & Wages - OT	54,603	36,414	42,440	-	45,329	45,329
Social Security	100,766	106,013	112,046	114,318	130,954	16,636
Temporary Services Exp	74,398	84,216	127,561	184,536	184,536	-
Workers Compensation Exp	37,531	39,108	41,296	40,349	34,239	(6,110)
Total Personnel Services	\$ 2,109,293	2,212,047	2,363,680	2,382,165	2,708,725	326,560
Operating Expenditures						
Advertising	\$ 184,212	\$ 235,946	\$ 214,602	\$ 500,000	\$ 500,000	-
Building Maintenance	56,514	151,404	94,982	235,500	235,500	-
Claim Settlements	-	-	-	1,000	1,000	-
Fleet Maintenance Charges	50,927	245,496	31,525	151,181	151,181	-
Food	-	45	1,035	500	500	-
Insurance Exp	-	-	-	145,210	145,210	-
Maintenance - Equipment	83,970	72,778	125,121	312,708	312,708	-
Maintenance - Parking Lots	61,306	42,880	99,895	165,000	165,000	-
Memberships & Dues	8,639	13,266	10,414	20,912	19,818	(1,094)
Office Telephones	-	-	-	9,115	9,253	138
Photo Copier	(654)	(1,056)	3,690	5,024	5,024	-
Postage Exp	219	544	97	3,119	619	(2,500)
Printing	30	72	77	171	171	-
	106,155	131,085	133,610	-	-	-
Risk Management Overhead Allocation						
Small Computer Equipment	-	-	2,250	5,000	5,000	-
Small Equipment-Not Computer	5,299	-	-	10,000	10,000	-
Software License/Data Storage Fees	(29,363)	(55,306)	7,837	33,600	33,600	-
Stormwater Fees Exp	148,847	149,386	174,195	175,407	174,284	(1,123)
Supplies - Regular	148,327	116,670	115,515	149,500	149,500	-
Telephone	11,182	14,784	26,798	28,500	28,500	-
Travel, Training & Conferences	23,139	30,898	33,578	74,569	80,035	5,466
Uniform Purchases	1,787	601	1,802	6,000	6,000	-
Uniform Rentals	7,238	7,060	7,996	13,000	8,000	(5,000)
Utilities	322,414	364,043	383,876	444,300	444,300	-
Vehicle Expenditure - Other	5,350	17,095	-	1,691	1,691	-
Vehicle Fuel	36,431	28,182	25,399	34,082	32,082	(2,000)
Total Operating Expenditures	\$ 1,231,969	1,565,873	1,494,294	2,525,089	2,518,976	(6,113)
Contract Services						
Accounting, Auditing & Legal	\$ 234	-	-	55,800	-	(55,800)
Medical Services	82	-	-	150	150	-
Other Contract Services	149,252	604,344	224,487	1,000,535	1,072,661	72,126
Total Contract Services	\$ 149,568	604,344	224,487	1,056,485	1,072,811	16,326

Airport Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Capital Outlay						
Building Expenditures	\$ -	-	9,550	98,700	98,700	-
Equipment - Motor Vehicles	20	(20)	-	183,992	183,992	-
Improvements	-	4,033	-	50,000	50,000	-
Land Purchased	-	-	1,050	-	-	-
Office Equipment	22,748	(20,789)	32,508	-	-	-
Total Capital Outlay	\$ 22,768	(16,776)	43,108	332,692	332,692	-
Transfer to Other Funds						
Transfer to Airport Cap Proj Fd 066	\$ 821,326	325,718	1,300,000	834,723	464,633	(370,090)
Transfer to General Govt Fd 041	-	-	-	267,218	506,732	239,514
Total Transfer to Other Funds	\$ 821,326	325,718	1,300,000	1,101,941	971,365	(130,576)
Debt Service						
Interest Expense	\$ 2,634	2,052	1,451	-	-	-
Total Debt Service	\$ 2,634	2,052	1,451	-	-	-
Other Charges						
Community Relations	\$ 1,898	1,518	4,831	5,600	5,000	(600)
Employee Appreciation	340	669	268	3,500	3,500	-
Indirect Cost Allocation Exp	280,297	280,297	356,284	384,766	356,284	(28,482)
Public Safety Reimbursements	462,854	381,195	-	490,438	490,438	-
Total Other Charges	\$ 745,389	663,679	361,383	884,304	855,222	(29,082)
Inventory & Cost Redistribution						
Inventory	\$ (4,695)	2,706	-	-	-	-
Total Inventory & Cost Redistribution	\$ (4,695)	2,706	-	-	-	-
Total Uses	\$ 5,078,252	5,359,643	5,788,403	8,282,676	8,459,791	177,115



Fire

DEPARTMENT MISSION

The mission of the Fayetteville Fire Department is to prepare for, reduce, and mitigate all risks facing the City of Fayetteville while serving with R.E.S.P.E.C.T.

Program: Community Risk Reduction

General Fund Program Expenditures: \$1,717,629 / 17.0 FTEs

Purpose Statement:

The Community Risk Reduction (CRR) program identifies and prioritizes risks within the city, and works proactively with local community stakeholders to reduce impacts to residents.

Highlights:

- Completed 8 Fire Investigator and 10 NC Fire Investigation Technician courses.
- Completed the Youth Firesetting Prevention and Intervention Policy handbook.
- Fire Investigator added to OSFM State Board for the Youth Firesetting Program.
- Community Risk Reduction Specialist completed the NC FLSE I, II, and III certifications.
- Created and hired a new Plans Review position.
- Hired 4 Fire Inspectors.
- Received and placed in service six new vehicles.
- The LIV program went live to manage 3rd party reporting and collections services.

City Goal:

The City of Fayetteville will be a safe and secure community.

Objective:

To reduce number of fire code violations discovered in inspectable occupancies, annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of fire inspections conducted	Workload	7,175	11,454	6,193
# of educational flyers distributed to inspectable occupancies	Workload	6,855	500	3,000

Objective:

To reduce the number of fires in residential structures, annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of smoke alarms installed	Workload	1,680	1,749	1,900

Objective:

To reduce the number of incendiary fires affecting the community, annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of community outreach events	Workload	20	459	500
# of community outreach event attendees	Effectiveness	104,688	32,724	50,000

Program: Emergency Management
General Fund Program Expenditures: \$629,745 / 2.0 FTEs

Purpose Statement:

The mission of Emergency Management is to employ efforts to ensure all-hazards preparedness for the citizens, employees, and visitors within the City of Fayetteville (COF).

Highlights:

- Conducted a full-scale Triennial Airport exercise.
- Held the annual Camp Ready.
- Participated in the statewide public health tabletop exercise.
- Launched the ReadyFAY readiness campaign in conjunction with Marketing & Communications.

City Goal:

The City of Fayetteville will be a safe and secure community.

Objective:

To work with internal and external partners to ensure a prepared and resilient community by conducting at least 10 emergency management drills reaching at least 10,000 people annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of Emergency Management exercises and drills conducted (external)	Workload	4	4	5

Fire

Objective:

To ensure a prepared and resilient City of Fayetteville workforce against all hazards by conducting at least five readiness exercises annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of internal annual readiness exercises (Fayetteville sponsoring agency)	Workload	1	2	3

Program: Emergency Response Services

General Fund Program Expenditures: \$37,132,902 / 316.0 FTEs

Purpose Statement:

The mission of the Emergency Response Services Program encompasses a full range of emergency services, including fire suppression, emergency medical services (basic level), hazardous materials response, and technical rescue. These services are not only provided within Fayetteville, but are extended throughout the state of North Carolina under automatic aid, mutual aid, and contractual agreements.

Highlights:

- Ordered replacements for Rescue 1 and two fire engines.
- Partnered with Fort Bragg to assist with water landing jump recoveries.
- Electric vehicle kits added to all truck and rescue companies.
- RRT team members placed 2nd at the NC State HazMat competition.
- Placed 3 new Battalion Chief vehicles in service.
- New gear extractor installed at fire station 8.
- New Roto Decon Washer installed at fire station 12.
- Air 1 moved to fire station 12 and reassigned to Logistics.
- Implemented the Crisis Response Dog program.
- 5 retirements and 10 promotions.
- Build preparation began for the construction of fire stations 9 & 16 and the renovation of station 2.

City Goal:

The City of Fayetteville will be a safe and secure community.

Objective:

To ensure response to all incidents meet the benchmarks established in the Standards of Cover with a total response time of less than 8 minutes 90% of the time and unit reliability exceeds 90% annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
90% response time for first due apparatus	Efficiency	7:25	7:33	7:20
% unit reliability	Efficiency	82%	90%	92%

Objective:

To ensure the number of incidents where fire was confined to the room of origin, meets or exceeds 50%.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of property saved	Workload	96%	96%	97%

Objective:

To ensure the average dollar loss/save ratio from fires meets or exceeds 90%, annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
Average dollar loss/save ratio percentage per year	Workload	96%	96%	97%

Program: Fire Administration, Planning and Research
General Fund Program Expenditures: \$1,631,660 / 12.0 FTEs

Purpose Statement:

The mission of the Fire Administration, Planning and Research division is to provide operational support activities needed to direct public service programs to include functional areas of the Executive Fire Staff, Office Systems, Planning and Research, and Logistics Division.

Highlights:

- Submitted the annual compliance report to CFAI for review.
- Purchased and implemented new records management system standalone site.
- Completed program appraisals.
- Attended the CPSE Excellence Conference.
- Reaccreditation Peer Team site visit planned for May 2026.

Fire

City Goal:

The City of Fayetteville will be a safe and secure community.

Objective:

To maintain accredited status through the Commission on Fire Accreditation International (CFAI) and ISO Class 1 rating by completing program appraisals for all service level programs and conduct service testing of ladders, pumps, hose and hydrants annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of program appraisals completed	Effectiveness	100%	100%	100%
% of annual service testing completed	Workload	100%	100%	100%

Program: Fire Training and Development

General Fund Program Expenditures: \$696,328 / 5.0 FTEs

Purpose Statement:

The mission of the Human Resources & Professional Development Program is to direct and coordinate the training activities of the Fayetteville Fire Department and maintain all records pertaining to employee training. It will play a role in marketing and recruitment for entry level positions and developing personnel for key positions within the department.

Highlights:

- SUSAR Conference, All Hazard Task Force Leader course, and Swift Water Team Leader courses attended.
- 27 new hires.
- 22 new Firefighters certified.
- 21 new EMT certifications.
- 10 promotions.
- 22 career development advancements.
- 2 Fire Investigators certified.
- 21 Driver Operators certified.
- 3 Hazardous Materials Technicians certified.
- 8 Rescue Technicians certified.

City Goal:

The City of Fayetteville will be a safe and secure community.

Objective:

Create, promote and foster an organizational environment that values development, diversity and growth opportunities for all employees resulting in at least a two percent increase in female firefighters, six percent increase in minority firefighters and offer percent of required career-development training and track-tenured required training annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of female firefighters	Effectiveness	6%	8%	10%
% of minority firefighters	Effectiveness	18%	17%	30%
% of required career-development training and track-tenured required training biennial	Effectiveness	100%	100%	100%

Objective:

Enhance community relationships and improve organizational diversity, through aggressive and targeted marketing and recruitment efforts by attending 12 local, 3 regional and 1 national recruitment events targeting minority candidates annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of local, regional, and national recruitment events targeting minority candidates	Workload	34	41	50
# of recruitment committee meetings	Workload	3	2	3

Objective:

Provide development and training opportunities designed to increase individual and organizational performance while meeting established ISO requirements annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of Fire personnel obtaining 240 hrs. of established training goal	Effectiveness	97%	94%	100%
% of firefighting staff that received 16 hours of training facility use annually	Effectiveness	41%	62%	100%

Fire

BUDGET HIGHLIGHTS

- Step employees will receive a step increase.
- All other employees will receive a 4% salary adjustment relative to the midpoint of their position's salary range, accompanied by a 1% increase in contributions to their 401k retirement plan.
- Operating costs consist of expenditures to operate 17 stations, which includes \$297,534 for utilities; \$355,009 for general supplies; \$1,022,179 for small equipment and one-time supplies; \$294,917 for uniforms; \$413,291 for building, software, and general equipment maintenance and rentals; \$1,750 for food; \$187,865 for telephone, data connectivity, postage, printing, and photo copier services; \$156,227 for travel, training and memberships; and \$2,711,892 for vehicle maintenance and fuel.
- Contract Services includes \$1,142,285 for payments to volunteer fire departments for contracted fire protection, \$247,348 for medical services, and \$23,635 for a variety of small contract services.
- Capital consists of \$207,197 for equipment and includes \$99,960 for diesel exhaust filters, \$22,140 for fans, \$12,362 for a jet hose washer, \$10,050 for a PPE gear dryer, and \$62,685 for urban search and rescue equipment.
- Other charges include \$876 for employee appreciation and an indirect cost allocation of \$127,308 for HazMat operations offset by a \$75,000 allocation of HazMat costs to the Stormwater Fund.

CURRENT REQUESTED, BUT NOT FUNDED

Below are current operations that, given the limited amount of funding, were requested but not recommended in the budget under consideration. The total value of the items requested but not recommended for the Fire Department is \$247,565, as follows:

- Fire administration, planning & research
- Training and recruitment
- Code and standards

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives that, given the limited amount of funding, were requested but not recommended in the budget under consideration. The total value of the items requested but not recommended for the Fire Department is \$836,712, as follows:

- New truck company
- Repair Technician position

Fire Department Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services	\$ 27,272,593	28,923,087	33,213,739	32,960,488	34,693,951	1,733,463
Operating Expenditures	3,302,339	4,060,627	3,923,242	4,876,917	5,440,664	563,747
Contract Services	922,070	911,932	958,017	1,395,685	1,413,268	17,583
Capital Outlay	2,693,116	383,315	2,549,986	393,572	207,197	(186,375)
Transfer to Other Funds	100,000	480,200	159,320	-	-	-
Other Charges	134,771	132,389	132,637	144,817	128,184	(16,633)
Inventory & Cost Redistribution	(75,000)	(75,000)	-	(75,000)	(75,000)	-
Total Uses	\$ 34,349,889	34,816,550	40,936,941	39,696,479	41,808,264	2,111,785
Uses by Service						
Fire Admin, Planning & Research	\$ 1,146,897	1,216,715	1,425,187	1,292,442	1,631,660	339,218
Emergency Response Services	30,766,405	31,038,331	37,080,859	34,784,984	37,132,902	2,347,918
Training & Recruitment	702,441	720,032	788,926	1,012,184	696,328	(315,856)
Code & Standards	1,181,475	1,316,177	1,261,012	1,829,221	1,717,629	(111,592)
Emergency Management Operations	552,671	525,295	380,957	777,648	629,745	(147,903)
Total Uses by Service	\$ 34,349,889	34,816,550	40,936,941	39,696,479	41,808,264	2,111,785
Uses by Fund						
General Fund	\$ 34,349,889	34,816,550	40,936,941	39,696,479	41,808,264	2,111,785
Total Fire Department	\$ 34,349,889	34,816,550	40,936,941	39,696,479	41,808,264	2,111,785

Fire Department Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services						
401K	\$ 6	-	-	-	-	-
401K Non-Sworn	174,492	369,190	623,425	665,589	699,896	34,307
Dental Insurance	130,287	132,736	136,201	144,923	149,598	4,675
Firefighters	2,341,346	2,602,968	3,128,698	3,138,808	3,246,077	107,269
General	45,664	52,151	85,445	101,005	175,455	74,450
Law Enforcement	16	-	-	-	-	-
Life Insurance	1,214	1,204	1,532	4,092	4,224	132
Longevity Pay	545,139	535,000	581,610	605,077	530,920	(74,157)
Medical Insurance Exp	2,870,141	3,007,506	3,102,581	3,197,215	3,300,351	103,136
Other Pay	4,441	6,595	9,905	267,370	183,490	(83,880)
Salaries & Wages - Regular	17,855,409	18,624,618	21,202,789	21,356,636	22,696,789	1,340,153
Salaries & Wages - OT	1,250,998	1,383,017	1,783,589	863,117	1,129,684	266,567
Separation Allowance	15	-	-	-	-	-
Social Security	1,422,888	1,491,711	1,721,659	1,696,971	1,783,988	87,017
Temporary Services Exp	106,353	169,681	206,037	320,655	326,880	6,225
Workers Compensation Exp	524,184	546,710	630,268	599,030	466,599	(132,431)
Total Personnel Services	\$ 27,272,593	28,923,087	33,213,739	32,960,488	34,693,951	1,733,463
Operating Expenditures						
Advertising	\$ 6,753	3,539	3,202	5,255	3,000	(2,255)
Building Maintenance	30,440	61,149	13,154	99,139	95,144	(3,995)
Data Connectivity	39,590	40,941	34,392	48,396	44,882	(3,514)
Fleet Maintenance Charges	1,574,684	1,781,188	2,037,551	1,921,887	2,436,817	514,930
Food	2,093	5,092	4,141	9,015	1,750	(7,265)
Local Mileage	385	549	525	650	650	-
Maintenance - Equipment	107,624	124,302	135,985	195,791	139,153	(56,638)
Memberships & Dues	30,184	28,946	30,656	49,846	47,153	(2,693)
Office Telephones	-	-	-	78,239	79,303	1,064
Photo Copier	6,091	3,820	7,831	10,513	8,220	(2,293)
Postage Exp	3,340	1,267	1,637	1,601	827	(774)
Printing	3,240	1,770	3,448	2,353	1,727	(626)
Rents Exp	765	865	513	5,900	5,700	(200)
Small Computer Equipment	7,635	2,463	-	6,105	-	(6,105)
Small Equipment-Not Computer	181,540	674,445	343,830	472,394	567,826	95,432
Software License/Data Storage Fees	23,559	73,490	82,555	99,497	173,294	73,797
Supplies - One-time	83,257	92,890	88,209	421,366	454,353	32,987
Supplies - Regular	305,466	292,123	243,431	386,552	355,009	(31,543)
Telephone	35,418	42,632	99,149	20,868	8,734	(12,134)
Travel, Training & Conferences	75,174	68,320	46,703	165,060	108,424	(56,636)
Uniform Purchases	46,732	47,139	46,054	102,416	158,479	56,063
Uniform Rentals	126,675	129,893	131,871	136,590	136,438	(152)
Utilities	222,397	239,810	255,721	304,176	297,534	(6,642)
Vehicle Expenditure - Other	16,692	33,109	1,573	19,814	-	(19,814)
Vehicle Fuel	335,886	275,074	270,891	274,721	275,075	354
Vehicle Parts Exp	1,264	829	761	187	-	(187)
Video Programming	35,455	34,982	39,459	38,586	41,172	2,586
Total Operating Expenditures	\$ 3,302,339	4,060,627	3,923,242	4,876,917	5,440,664	563,747
Contract Services						
Accounting, Auditing & Legal	\$ -	-	3,806	35	200	165
Medical Services	159,556	173,644	221,737	265,411	247,348	(18,063)
Other Contract Services	762,514	738,288	732,474	1,130,239	1,165,720	35,481
Total Contract Services	\$ 922,070	911,932	958,017	1,395,685	1,413,268	17,583
Capital Outlay						
Equipment - Motor Vehicles	\$ 2,611,399	119,709	2,501,990	-	-	-
Other Equipment	81,717	263,606	47,996	393,572	207,197	(186,375)
Total Capital Outlay	\$ 2,693,116	383,315	2,549,986	393,572	207,197	(186,375)

Fire Department Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Transfer to Other Funds						
Transfer to Public Safety Fd 044	\$ 100,000	480,200	159,320	-	-	-
Total Transfer to Other Funds	\$ 100,000	480,200	159,320	-	-	-
Other Charges						
Employee Appreciation	\$ 14,771	8,789	5,329	12,417	876	(11,541)
Indirect Cost Allocation Exp	120,000	123,600	127,308	132,400	127,308	(5,092)
Total Other Charges	\$ 134,771	132,389	132,637	144,817	128,184	(16,633)
Inventory & Cost Redistribution						
Cost Redistribution	\$ (75,000)	(75,000)	-	(75,000)	(75,000)	-
Total Inventory & Cost Redistribution	\$ (75,000)	(75,000)	-	(75,000)	(75,000)	-
Total Uses	\$ 34,349,889	34,816,550	40,936,941	39,696,479	41,808,264	2,111,785

Parks, Recreation & Maintenance



Parks, Recreation & Maintenance

DEPARTMENT MISSION

To provide quality and affordable parks and recreation facilities, to include quality and affordable programs for youth, adults, and citizens with special needs. Additionally, the department places great emphasis on improving the city's appearance and providing quality City-owned buildings and facilities.

Program: Facility Management

General Fund Program Expenditures: \$4,718,416 / 30.0 FTEs

Purpose Statement:

Positively affect the City's image and appearance by providing and maintaining high quality facilities.

Highlights:

- HVAC replacements in IT admin and IT customer service areas installed at City Hall.
- Replacement of pumping unit and controls for City Hall rear elevator completed.
- Design completed for Markers Space project at 539 Bragg Boulevard.
- Partial roof replacement completed at 739 Blue Street.
- Design completed for 739 Blue Street repurposing project.
- Wi-Fi connected locks installed on park restroom facilities.
- Installation of exterior lighting package at Market House completed.
- Major exterior repairs completed on Market House to include new roof, replacement of deteriorated wood components, and new clocks.

City Goal:

The City of Fayetteville will be a desirable place to live, work and recreate.

Objective:

Complete at least 85% of facility maintenance work orders within one month of submission in FY 2026.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of work orders closed within one month of submission	Efficiency	91%	88%	85%
# of completed work orders	Demand	2,154	2,209	2,000

Parks, Recreation & Maintenance

Program: Grounds and Right-of-Way Maintenance

General Fund Program Expenditures: \$7,884,771 / 61.0 FTEs

Purpose Statement:

The mission of Grounds and Right-of-Way Maintenance is to create positive community impact by providing clean and well maintained greenspace throughout Fayetteville and Cumberland County.

Highlights:

- Completed resurfacing of Lake Rim Park tennis courts.
- Hollywood Heights Picnic Shelter Installation.
- Hurley Plaza construction completed to provide inviting entryway into SEGRA Stadium.
- Installation of new playground unit at Gilmore Adaptive Recreation Center.
- Assisted Construction Division with installation of new landscaping for the Deep Creek Community Center at Mable C Smith Park.
- Installation of retaining walls and new landscaping at Beth Finch Park.
- Installation of additional shades at Lake Rim Park Aquatic Center.
- Assisted Construction Division with installation of new landscaping and irrigation at The Courts at Glenville Lake.

City Goal:

The City of Fayetteville will be a desirable place to live, work, and recreate.

Objective:

To efficiently provide a high level of maintenance services to park sites to ensure a Level 2 standard. Level 2 represents a moderate-level maintenance standard associated with locations that have moderate-to-low-levels of development or visitation or are limited from higher level maintenance standards due to budget restrictions.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of sites that meet level 2 maintenance standards	Effectiveness	190	190	190
# of visits to level 2 sites	Demand	4,940	4,940	4,940

Objective:

To efficiently provide a high level of maintenance services to recreation centers and athletic fields to ensure a Level 1 standard. Level 1 represents a high-level maintenance standard associated with developed areas, malls, colleges, and university campuses and government grounds.

Parks, Recreation & Maintenance

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of sites that meet Level 1 maintenance standard	Effectiveness	274	274	274
# of visits to level 1 sites	Demand	24,544	24,544	24,544

Objective:

To provide efficient maintenance to right-of-way at Level 3 standard. Level 3 represents a moderately low-level maintenance associated with locations generally away from public eye, having limited resident visitation, considered as natural areas or limited from higher level maintenance standards due to budget restrictions.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of tons of litter taken to landfill	Workload	1,370	895	1,100

Program: Parks Administration

General Fund Program Expenditures: \$2,484,038 / 14.0 FTEs

Purpose Statement:

The mission of Parks Administration is to create and maintain an effective fiscal year budget, ensure data setup for the department's activity registration and facility reservation system, and facilitate the "Adopt-A" program for streets, sites, special projects, and park amenities.

Highlights:

- Ribbon cutting ceremony for Deep Creek Community Center at Mable C. Smith Park was held on Friday, July 11, 2025.
- Name dedication and ribbon cutting for the Harry F. Shaw Linear Park Trail was held on Monday, August 4, 2025.
- Unveiling of the John W. "Bill" Hurley Monument was held on Wednesday, September 10, 2025.
- Unveiling of the Mayor Beth Finch Monument was held on Wednesday, September 24, 2025.
- Grant management continued with grants from NC DOT, NC OSBM, NC Amateur Sports, and the Arts Council of Fayetteville-Cumberland County.

City Goal:

The City of Fayetteville will be a desirable place to live, work, and recreate.

Objective:

To efficiently and effectively process office administrative tasks in sales.

Parks, Recreation & Maintenance

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of community garden plots sold	Demand	92	91	94
# of shelter rentals processed	Demand	749	684	718

Program: Recreation

General Fund Program Expenditures: \$9,208,989 / 67.0 FTEs

Purpose Statement:

The Mission of the Recreation Program is to enhance quality of life by providing recreational opportunities throughout Fayetteville & Cumberland County.

Highlights:

- FCPR was recognized with the Innovative Programming Award at the Joint NC/SC Parks and Recreation Conference for the Orange Street School Music Lab. The award highlighted FCPR’s commitment to expanding recreation beyond traditional programming and investing in Fayetteville’s youth.
- FCPR hosted the State Youth Council Mini Grant Conference in November.
- FCPR was awarded the North Carolina Amateur Sports Grant in the amount of \$20,000 to enhance FCPR football safety equipment inventory with a purchase of 200 helmets.
- FCPR was awarded the USA Pickleball “Grow the Game” Grant in the amount of \$5,000 worth of equipment to grow and expand pickleball programming for Cumberland County and the surrounding region.
- FCPR received a grant from the Cumberland Community Foundation in the amount of \$3,110 for the Cape Fear River Basin Environmental Fund. This grant allowed Clark Park and the Fayetteville History Museum to design and install informational signage along the Cape Fear River Trail (Clark Park), installation of fencing and signage highlighting the Cape Fear Arch waterfall (Clark Park), and installation of informational panels in the Cape Fear River Gallery (Fayetteville History Museum).
- FCPR received a grant from the Cumberland Community Foundation in the amount of \$3,000 through the Summertime Kids Grant Program. This program enhances Clark and Lake Rim Park’s ability to support innovative and creative summer programs for underserved youth in Cumberland County.
- FCPR Independence Day Concert and Fireworks in partnership with the Fayetteville Symphony Orchestra at Festival Park on July 4, 2025, with over 10,000 people in attendance. This program received a project support grant in the amount of \$15,000 from the Arts Council of Fayetteville-Cumberland County.
- Operated Christmas in the Park with approximately 38,860 in attendance.
- FCPR continues to be recognized as a leader in the state of North Carolina in its aquatic operations. Aquatics facilities were fully staffed with lifeguards and avoided the operating deficiency of many other municipalities. Over 62,000 participants visited FCPR aquatic facilities this past season.

Parks, Recreation & Maintenance

- FCPR partnered with the Office of Community Safety to offer 2 Late Night Youth Programs at College Lakes and Cliffdale Recreation Centers.
- FCPR opened one emergency shelter at Westover Recreation Center due to inclement weather.

City Goal:

The City of Fayetteville will be a desirable place to live, work, and recreate.

Objective:

To offer team and individual athletic programs to youth, adults, and senior adults through traditional, non-traditional, and new and innovative programs.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of registered athletic program participants	Demand	13,243	12,363	12,981
# of athletic programs offered	Workload	1,658	1,542	1,619
# of youth athletic games scheduled	Workload	3,920	4,052	4,254

Objective:

To provide a wide variety of year round programs and activities.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of registered recreation program participants	Demand	20,448	20,050	25,252
# of recreation programs offered	Workload	1,655	1,642	1,724
# of swimming pool patrons	Demand	97,457	63,216	66,377

Parks, Recreation & Maintenance

BUDGET HIGHLIGHTS

- Employees will receive a 4% salary adjustment relative to the midpoint of their position's salary pay grade, accompanied by a 1% increase in contributions to their 401k retirement plan.
- Operating includes \$910,000 for supplies and food, \$269,239 for communications, including advertising, telephone, printing, photocopier, and postage; \$8,650 for memberships and dues; 58,300 for employee travel and training, including \$40,000 for Fayetteville-Cumberland Youth Council; and, \$1,431,678 for maintenance and fuel.
- Contract services total \$1,438,711 and includes lot clearing, landfill charges, CoF events, recreation program instructors, summer camp excursions, sports officiating, alarm monitoring, waste management and other miscellaneous services.
- Other charges include Not-For-Profit payments to the Airborne and Special Operations Museum for \$56,250, \$48,000 to Friends of the Parks, and \$125,000 for the Arts Council.

CURRENT REQUESTED, BUT NOT FUNDED

Below are current operations requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the requested but not recommended Parks, Recreation & Maintenance is \$456,337, as follows:

- 50% of Park Supply budget
- Horticulture Division
- Park Ranger Division
- Urban Forestry
- Travel, Training, and Conferences
- Small Equipment - One-Time Supplies

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the requested but not recommended Parks, Recreation & Maintenance is \$266,569, as follows:

- McArthur Road Sports Complex Operating Budget
- Administrative Assistant
- Assistant Recreation Center Supervisor
- Day Resource Center – monthly floor service and maintenance

Parks, Recreation & Maintenance Summary

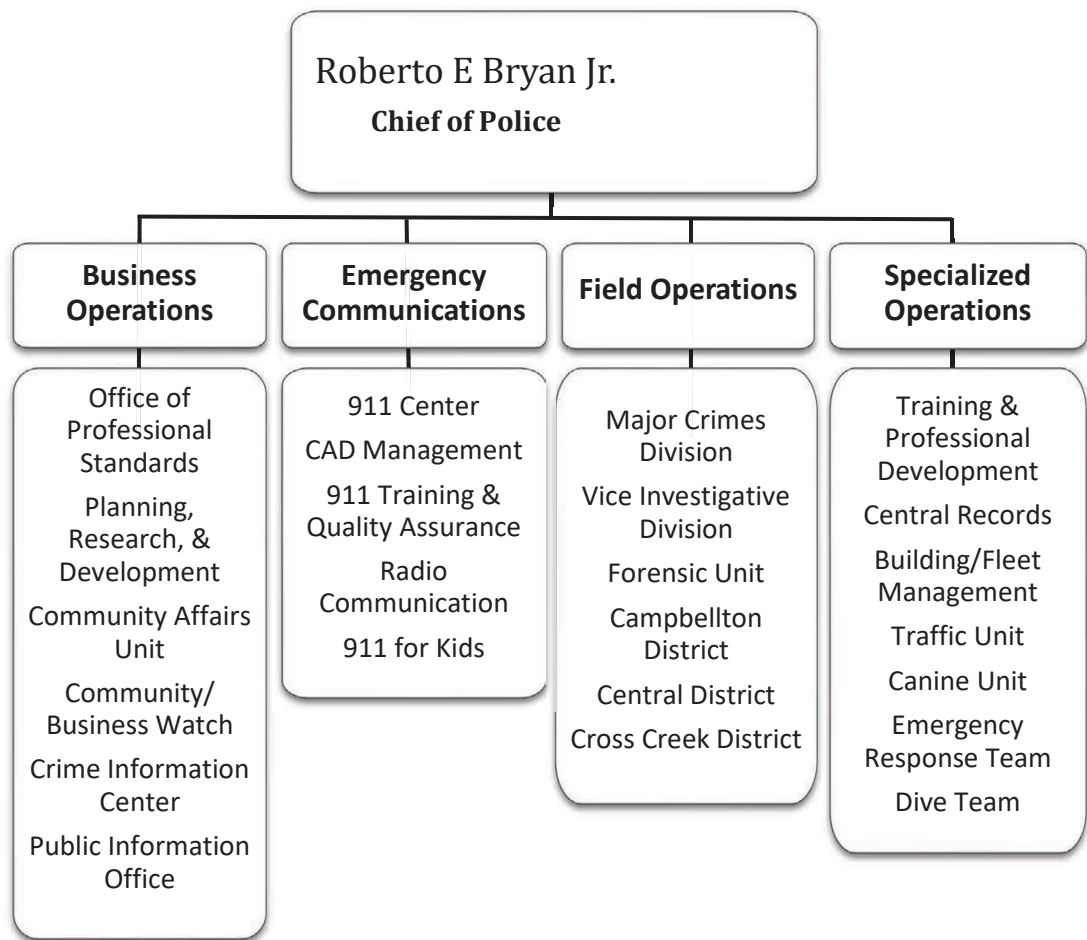
Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services	\$ 13,237,429	14,382,588	14,990,430	15,991,377	16,645,373	653,996
Operating Expenditures	6,070,082	6,068,590	5,886,916	6,952,363	7,115,773	163,410
Contract Services	1,477,984	1,655,882	1,272,136	1,349,893	1,556,197	206,304
Capital Outlay	1,172,467	2,289,746	1,213,376	494,606	125,000	(369,606)
Transfer to Other Funds	5,218,497	3,188,899	4,989,563	450,000	-	(450,000)
Other Charges	193,237	543,957	516,025	297,822	295,350	(2,472)
Total Uses	\$ 27,369,696	28,129,662	28,868,446	25,536,061	25,737,693	201,632
Uses by Service						
Right of Way Maintenance	\$ 1,937,394	2,414,505	1,433,573	1,871,575	1,550,248	(321,327)
Parks and Recreation Administration	2,143,813	1,846,736	2,709,978	887,825	929,774	41,949
Parks Maintenance	8,480,818	7,472,164	7,970,148	4,638,504	4,367,615	(270,889)
Horticulture	688,799	573,230	582,318	684,141	500,304	(183,837)
Athletics	794,751	835,908	916,280	968,716	978,000	9,284
Rangers/Parks	492,180	511,529	522,456	589,963	609,564	19,601
Museums	282,449	253,208	288,044	319,435	388,350	68,915
Aquatics/Pool	368,810	455,137	469,091	(42,751)	1,309,469	1,352,220
General Recreation	3,251,449	3,407,721	3,725,415	4,113,366	4,217,745	104,379
Special Events - City	370,976	318,706	293,037	24,553	33,050	8,497
Senior Recreation	223,351	318,080	375,994	445,572	991,811	546,239
Youth Council - FCCYC	20,472	19,553	97,166	6,789	97,460	90,671
Fayetteville Flyers	8,236	25,232	14,617	11,134	1,500	(9,634)
Non-program	3,366,304	3,733,575	3,703,636	4,816,334	3,151,523	(1,664,811)
County General Recreation	1,398,469	1,736,815	1,610,200	1,757,701	1,935,036	177,335
Athletics - County	503,347	511,739	486,169	508,162	567,940	59,778
Special Events - County	120,547	124,562	113,130	137,726	130,107	(7,619)
Senior Recreation - County	-	-	2	3	-	(3)
Facility Management	2,498,967	2,817,094	2,745,128	2,946,313	3,121,157	174,844
Cemeteries	168,930	491,773	533,993	572,072	582,158	10,086
Urban Forestry	249,634	262,395	278,033	278,928	274,882	(4,046)
Non-Departmental	-	-	37	-	-	-
Total Uses by Service	\$ 27,369,696	28,129,662	28,868,446	25,536,061	25,737,693	201,632
Uses by Fund						
General Fund	\$ 27,369,696	28,129,662	28,868,446	25,536,061	25,737,693	201,632
Total Parks, Recreation & Maintenance	\$ 27,369,696	28,129,662	28,868,446	25,536,061	25,737,693	201,632

Parks, Recreation & Maintenance Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services						
401K Non-Sworn	\$ 72,617	162,004	255,958	279,925	290,113	10,188
Clothing Allowance	429	71	-	-	-	-
Dental Insurance	60,214	62,337	64,629	73,100	73,100	-
General	918,765	1,065,295	1,201,205	1,386,493	1,391,496	5,003
Life Insurance	1,380	1,856	2,097	2,064	2,064	-
Longevity Pay	200,021	199,235	208,866	222,146	218,293	(3,853)
Medical Insurance Exp	1,352,513	1,422,831	1,473,507	1,612,672	1,612,672	-
Other Pay	-	924	-	420	-	(420)
Salaries & Wages - Regular	7,344,234	8,080,968	8,690,102	9,048,130	9,451,507	403,377
Salaries & Wages - OT	67,432	62,339	65,699	53,350	68,334	14,984
Social Security	652,183	718,811	773,524	713,616	879,610	165,994
Temporary Services Exp	1,068,210	944,195	482,456	572,650	573,000	350
Temporary/Seasonal Pay	1,259,890	1,398,678	1,490,100	1,774,876	1,842,032	67,156
Workers Compensation Exp	239,541	263,044	282,287	251,935	243,152	(8,783)
Total Personnel Services	\$ 13,237,429	14,382,588	14,990,430	15,991,377	16,645,373	653,996
Operating Expenditures						
Advertising	\$ 16,128	31,177	25,430	25,844	27,000	1,156
Building Maintenance	920,701	832,828	906,340	989,107	1,046,244	57,137
Cash Shortage/Overage	-	-	(6,029)	-	-	-
Claim Settlements	556	-	-	-	-	-
Data Connectivity	31,408	29,115	31,067	48,906	52,694	3,788
Fleet Maintenance Charges	1,167,176	1,416,528	1,044,131	1,388,459	1,169,283	(219,176)
Food	35,776	44,704	40,734	44,193	48,300	4,107
Insurance Exp	-	-	-	51,391	60,723	9,332
Local Mileage	40	-	-	318	-	(318)
Maintenance - Equipment	29,468	37,175	26,180	28,481	27,660	(821)
Maintenance - Leased Fac	22,336	13,043	2,650	1,500	2,000	500
Memberships & Dues	6,820	7,382	7,230	8,397	8,650	253
Office Telephones	-	-	-	60,780	55,512	(5,268)
Photo Copier	31,850	22,945	58,412	75,942	59,865	(16,077)
Postage Exp	234	141	214	186	137	(49)
Printing	5,765	10,384	13,209	29,125	36,003	6,878
Rents Exp	120,825	116,034	103,453	150,298	160,700	10,402
Risk Management Overhead Alloc	49,144	53,674	40,877	-	-	-
Small Computer Equipment	137	74	2,858	3,840	-	(3,840)
Small Equipment-Not Computer	94,215	15,646	52,117	21,025	27,000	5,975
Software License/Data Storage Fees	15,869	21,440	20,450	26,240	31,250	5,010
Stormwater Fees Exp	102,673	100,236	121,258	120,689	123,400	2,711
Supplies - One-time	12,183	45,553	34,318	4,777	-	(4,777)
Supplies - Regular	970,455	843,916	763,248	950,417	861,750	(88,667)
Telephone	97,721	92,590	121,192	69,238	64,300	(4,938)
Travel, Training & Conferences	56,202	58,095	63,321	88,036	58,300	(29,736)
Uniform Purchases	17,470	20,104	19,810	19,010	20,800	1,790
Uniform Rentals	32,509	35,003	38,077	38,660	38,000	(660)
Utilities	1,845,566	1,946,267	2,052,914	2,424,109	2,861,579	437,470
Vehicle Expenditure - Other	5,803	6,140	6,835	13,501	11,500	(2,001)
Vehicle Fuel	379,008	267,966	295,897	269,166	262,395	(6,771)
Vehicle Parts Exp	2,032	18	-	-	-	-
Video Programming	12	412	723	728	728	-
Total Operating Expenditures	\$ 6,070,082	6,068,590	5,886,916	6,952,363	7,115,773	163,410

Parks, Recreation & Maintenance Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Contract Services						
Accounting, Auditing & Legal	\$ -	1,726	(1,726)	-	-	-
Credit Card Fees	-	-	-	-	116,900	116,900
Medical Services	3,790	684	953	916	586	(330)
Other Contract Services	1,474,194	1,653,472	1,272,909	1,348,977	1,438,711	89,734
Total Contract Services	\$ 1,477,984	1,655,882	1,272,136	1,349,893	1,556,197	206,304
Capital Outlay						
Building Expenditures	\$ -	29,300	199	-	-	-
Equipment - Motor Vehicles	460,616	1,386,942	466,203	281,815	105,000	(176,815)
Improvements	18,744	126,068	174,058	205,744	-	(205,744)
Land Purchased	-	-	2,400	-	-	-
Office Equipment	693,107	747,436	570,516	7,047	20,000	12,953
Total Capital Outlay	\$ 1,172,467	2,289,746	1,213,376	494,606	125,000	(369,606)
Transfer to Other Funds						
Transfer to CIP Fund 012	\$ 1,413,497	742,899	1,589,563	-	-	-
Transfer to General Govt Fd 041	3,555,000	-	-	-	-	-
Transfer to P&R Bond Fund 031	-	2,000,000	-	-	-	-
Transfer to Rec/Cult Fd 045	250,000	446,000	3,400,000	450,000	-	(450,000)
Total Transfer to Other Funds	\$ 5,218,497	3,188,899	4,989,563	450,000	-	(450,000)
Other Charges						
Employee Appreciation	\$ 3,444	1,582	-	4,300	4,300	-
Indirect Cost Allocation Exp	60,000	60,000	61,800	64,272	61,800	(2,472)
Not-for-Profit Payments	129,563	482,375	454,250	229,250	229,250	-
Tax Refunds	230	-	(25)	-	-	-
Total Other Charges	\$ 193,237	543,957	516,025	297,822	295,350	(2,472)
Total Uses	\$ 27,369,696	28,129,662	28,868,446	25,536,061	25,737,693	201,632



Police

DEPARTMENT MISSION

The Fayetteville Police Department is dedicated to improving the quality of life by creating a safe and secure environment for the citizens we serve. We will always act with integrity to reduce crime, create partnerships, and build trust, while treating everyone with respect, compassion and fairness.

Program: Business Operations

General Fund Program Expenditures: \$10,549,321 / 72.5 FTEs

Purpose Statement:

The Office of the Chief is responsible for providing business operations support to the Chief of Police, while effectively managing the Office of Professional Standards, Community Affairs Unit, Legal Division, Planning, Research and Development, and the Crime Information Center. The Community Affairs Unit is the direct link between the Chief of Police and the citizens of the City of Fayetteville. This unit provides an avenue to report all vital information from the Fayetteville Police Department directly to the public. The Planning, Research, and Development Unit manages awarded grants and the department's budget, and works collaboratively with various City departments and external agencies. The Office of Professional Standards supports the mission and core beliefs of the Fayetteville Police Department and is dedicated to protect the integrity of the department through ensuring adherence to ethical standards, performance criteria, and commitment to public service.

Highlights:

- Through the department's Faith in Action program, successfully coordinated large-scale community events partnering with local volunteers, faith-based organizations, and mental health providers to distribute essential services, such as Narcan, hygiene supplies, and food, directly to residents in need.
- Facilitated proactive contacts with unhoused individuals and managed mental health related calls for service, coordinating with local shelters and social services to divert vulnerable individuals away from the justice system and into proper care.
- Conducted comprehensive internal audits and policy reviews to ensure all department operations remain aligned with the highest ethical standards, state/federal legal requirements, and in accordance with the Commission on Accreditation for Law Enforcement Agencies (CALEA).

City Goal:

The City of Fayetteville will be a safe and secure community.

Objective:

To provide a professional well-trained work force to assist overall departmental operations.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of female officers hired	Effectiveness	12	16	20
# of lateral recruits hired	Effectiveness	15	10	25
% of BLET graduation rate	Efficiency	74%	77%	90%

Objective:

To maintain and enhance the efficiency of our departmental data management systems.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of data tips directly related to LPR cameras	Effectiveness	180,000	189,891	200,000

Program: Emergency Communications

General Fund Program Expenditures: \$6,652,817 / 59.7 FTEs

Emergency Telephone System Fund Program Expenditures: \$489,454 / 1.3 FTEs

Purpose Statement:

Emergency Communications provides communication support to law enforcement, fire, and emergency medical services (EMS) agencies in delivering the most appropriate, timely, and safe response to calls for service from citizens.

Highlights:

- Serves as the central nervous system for Fayetteville’s emergency response, seamlessly coordinating the deployment of Law Enforcement, Fire, and EMS resources for maximum operational efficiency, while maintaining 24/7/365 operations.
- Acts as the “first first responder” for citizen safety, leveraging advanced communication systems and software to ensure the most appropriate, timely, and safe allocation of field resources.
- The communications center maintains its accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA), as well as through the International Academy of Emergency Dispatch (IAED).

City Goal:

The City of Fayetteville will be a safe and secure community.

Objective:

Provide a professional well-trained work force to assist overall departmental operations.

Police

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of overall employees trained on NC Department of Justice requirements	Effectiveness	8	14	24
# of staff with specialized certifications	Effectiveness	65	58	61
# of CALEA deficiencies	Efficiency	0	0	0

Objective:

Provided access to resources to reduce the number of calls for service.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of calls referred	Demand	3,541	2,362	3,000
# of calls transferred	Demand	535	410	500

Objective:

To maintain and enhance the efficiency of our departmental data management systems.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of quality assurance checks conducted	Workload	3,234	3,240	3,228

Program: Field Operations
General Fund Program Expenditures: \$43,829,277 / 340.5 FTEs

Purpose Statement:

The Field Operations Bureau is the largest and most visible of the department's three bureaus. The Field Operations Bureau has the responsibility of providing police services to the public. The Field Operations Bureau encompasses both the Patrol Operation Division and the Investigation Division. Patrol Operations is the largest and most visible division in the Fayetteville Police Department, overseeing the majority of the department's uniformed officers on patrol and is responsible for conducting police response to emergency and non-emergency calls for service. Investigations has the responsibility for conducting all criminal investigations, protecting life and property, preparing incident reports, providing proactive patrols, and special assignments. Investigations conducts a large volume of cases each year, ranging from solving homicides and serious assaults, investigating robbery and burglary patterns, reducing organized auto theft, locating and apprehending suspects, dismantling narcotics operations, and breaking up gang and crew activities.

Highlights:

- Strategically deploys the department’s largest allocation of personnel to ensure a highly visible, 24/7 uniformed patrol presence, optimizing response times for all emergency and non-emergency calls for service across the city.
- Sustains the Major Crimes Division which is dedicated to solving major offenses such as homicides, shootings, felonious assaults, and burglary patterns, ensuring the protection of life and property while bringing offenders to justice.
- Directs comprehensive investigative resources to dismantle criminal enterprises which directly impact community safety, including organized auto theft rings, gang activities, and complex multi-jurisdictional narcotics operations.
- Serves as the primary mechanism for delivering direct, visible police services to the public, balancing proactive neighborhood, business, and thoroughfare patrols with highly specialized tactical and investigative assignments.

City Goal:

The City of Fayetteville will be a safe and secure community.

Objective:

To maintain a clearance rate for high-risk criminal activity at or above the FBI national average.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of gang validations	Workload	109	89	125
# of crime prevention safety briefings	Workload	41	56	60

Objective:

To decrease the number of times officers respond to a particular address more than 5% per year in 2025.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of public education events	Workload	7	14	20
# of community watch group meetings	Workload	288	223	250

Objective:

To maintain and enhance the efficiency of our departmental data management system

Police

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of shot spotter calls responded to that were not officially called in to 911 dispatch.	Demand	66%	85%	85%

Program: Specialized Operations

General Fund Program Expenditures: \$14,403,626 / 114.5 FTEs

Purpose Statement:

The Specialized Operations Bureau is entrusted with providing logistical and technical support to all units of the Fayetteville Police Department. The bureau consists of the Communications Division, Technical Support, Community Resource Division, Fleet Services Unit, Property and Evidence Unit, specially trained units such as canine, motorcycles, special events management, crisis negotiations, downtown and park patrol, civil emergency management, crash reconstruction, the Emergency Response Team, the Police Activities League, and the Urban Search and Rescue Unit. The bureau has overall responsibility for the Police Departments' Incident Command System (ICS) and is fully National Incident Management System (NIMS) compliant.

Highlights:

- Serves as the department's primary defense for high risk and large scale emergencies through highly trained tactical assets (Emergency Response Team, Crisis Negotiations, Urban Search and Rescue)
- Directly supports the city's economic growth and community well-being through highly visible Downtown and Park Patrols, specialized event management, and proactive youth outreach via the Police Activities League (PAL).
- Provides dedicated, specialized law enforcement presence across school campuses to ensure a safe, secure learning environment and ensure rapid, on-site response to any critical incidents. Works in seamless daily coordination with the school system's administration to continuously assess campus vulnerabilities, update emergency response protocols, and manage large-scale school events.
- Utilizes traffic collision data to strategically deploy specialized enforcement to high-risk intersections and corridors, directly reducing fatal and serious-injury crashes citywide.

City Goal:

The City of Fayetteville will be a safe and secure community.

Objective:

Provide professional well-trained specialized units to assist-overall departmental operations.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of new sworn employees promoted and attended new supervisory orientation	Effectiveness	0	1	20
# of sworn officers taking training related to use of force	Effectiveness	319	386	477

Police

BUDGET HIGHLIGHTS

- Step employees will receive a step increase.
- All other employees will receive a 4% salary adjustment relative to the midpoint of their position's salary range, accompanied by a 1% increase in contributions to their 401k retirement plan.
- Operating includes \$2,232,798 for vehicle maintenance and fuel; \$2,101,475 for equipment maintenance and software licensing; \$223,907 for general supplies and food; \$335,755 for utilities; \$385,701 for uniforms; \$774,161 for communications; \$282,879 for travel, training, and memberships; and \$857,089 for insurance and facility and tower space rent.
- Contract Services includes \$1,998,235 for fleet, taser and body-worn camera services, \$58,000 for towing services, \$50,000 for pre-employment evaluation services, \$25,000 for services provided by the Child Advocacy Center, \$50,000 for pre-employment screenings, \$50,000 for camera installation services, \$28,076 for investigative technology services, \$98,154 for medical services, and \$290,013 for a variety of other small contracted services.
- Transfers to Other Funds includes \$15,951 for a juvenile restitution grant match.
- Other Charges includes \$100,000 for confidential/evidence funds, \$3,000 to support CrimeStoppers, \$23,151 for employee appreciation, and \$16,227 for community relations activities.

CURRENT REQUESTED, BUT NOT FUNDED

Below are current operations that, given the limited amount of funding, were requested but not recommended in the budget under consideration. The total value of the items requested but not recommended for the Police Department is \$823,711, as follows:

- Emergency response team
- Camera network maintenance
- Training center/ BLET program
- Urban search and rescue
- Police site rental
- Assessment center
- Domestic violence grant match

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives that, given the limited amount of funding, were requested but not recommended in the budget under consideration. The total value of the items requested but not recommended for the Police Department is \$589,424, as follows:

- 911 Training Specialist position
- Forensics Firearm Examiner position
- Evidence Destruction Technician (2) positions
- Personnel Technician position
- Drying chamber replacement
- Automated fingerprint identification system (AFIS) computer replacement
- 911 assistive call-taking software
- Unfreeze 38 Police Officer positions

Police Department Summary

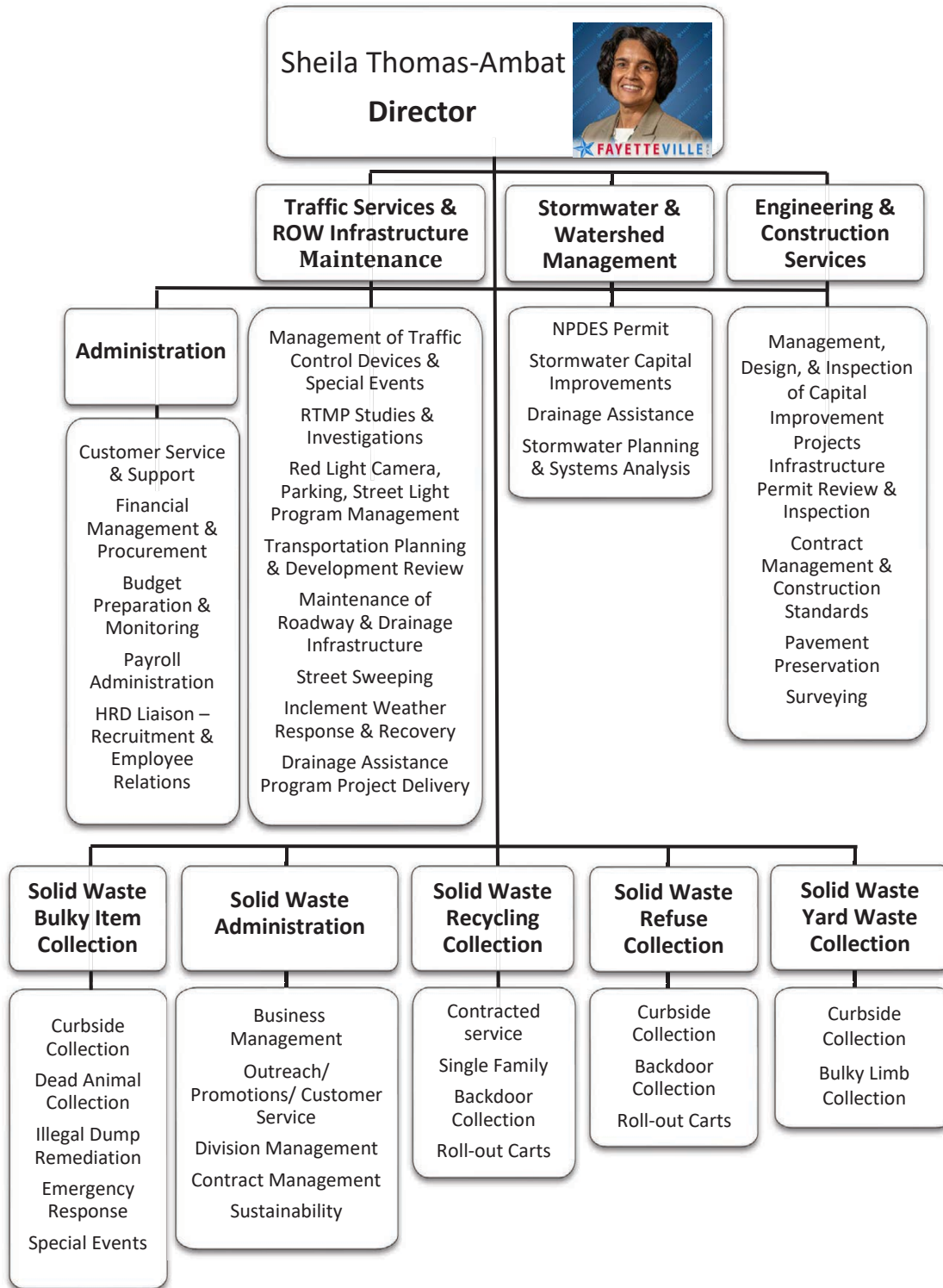
Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services	\$ 49,172,777	47,823,870	54,160,482	61,074,576	65,942,692	4,868,116
Operating Expenditures	7,911,336	6,653,656	5,839,564	7,870,163	7,193,765	(676,398)
Contract Services	792,592	551,092	551,090	2,739,095	2,647,478	(91,617)
Capital Outlay	2,172,928	4,391,915	281,347	189,529	-	(189,529)
Transfer to Other Funds	284,302	80,357	537,247	1,470,256	15,951	(1,454,305)
Other Charges	100,840	138,093	100,294	141,582	224,609	83,027
Total Uses	\$ 60,434,775	59,638,983	61,470,024	73,485,201	76,024,495	2,539,294
Uses by Service						
Police	\$ 5,045,545	4,374,017	5,676,988	6,241,512	6,652,817	411,305
SRO Operations	-	-	57,993	2,006,848	2,647,642	640,794
PSAP Operations	459,872	599,361	416,738	576,647	489,454	(87,193)
Police Business Operations	5,751,311	5,048,813	7,002,785	11,071,437	10,549,321	(522,116)
Forensic Unit	1,523,662	1,387,055	1,443,447	1,770,826	1,745,277	(25,549)
Patrol & Investigations	27,963,185	26,636,421	22,889,277	24,722,149	28,057,901	3,335,752
Special Investigations	4,739,249	5,394,366	4,809,512	5,238,606	4,643,637	(594,969)
Major Crimes Division	4,304,101	5,092,354	7,964,040	7,368,864	9,382,462	2,013,598
Confidential Funds - NVSU	75,000	100,000	75,000	100,000	100,000	-
Specialized Services Bureau	8,205,402	8,179,268	6,081,735	7,315,826	8,583,105	1,267,279
Specialized Support Bureau	2,333,238	2,802,553	3,836,899	3,195,186	3,121,472	(73,714)
Police Activities League	34,210	24,775	1,212,575	45,573	51,407	5,834
Non-Departmental	-	-	3,035	3,831,727	-	(3,831,727)
Total Uses by Service	\$ 60,434,775	59,638,983	61,470,024	73,485,201	76,024,495	2,539,294
Uses by Fund						
General Fund	\$ 59,974,903	59,039,622	61,053,286	72,908,554	75,535,041	2,626,487
E-911 Fund	459,872	599,361	416,738	576,647	489,454	(87,193)
Total Police Department	\$ 60,434,775	59,638,983	61,470,024	73,485,201	76,024,495	2,539,294

Police Department Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services						
401K	\$ 1,213,049	1,179,278	1,360,128	1,445,051	1,570,769	125,718
401K Non-Sworn	70,890	146,981	228,930	267,353	274,944	7,591
Clothing Allowance	106,117	109,599	98,000	111,272	110,272	(1,000)
Court Pay	1,200	126	275	-	-	-
Dental Insurance	213,045	198,548	184,619	239,701	249,476	9,775
General	944,939	1,000,207	1,134,835	1,324,273	1,318,796	(5,477)
Law Enforcement	3,163,666	3,319,007	4,092,580	4,768,688	5,183,521	414,833
Life Insurance	3,849	2,525	3,012	6,769	7,045	276
Longevity Pay	155,627	141,338	146,452	265,661	163,152	(102,509)
Medical Insurance Exp	4,518,030	4,444,112	4,269,997	5,288,064	5,503,712	215,648
Other Pay	45,217	26,234	68,734	394,070	259,920	(134,150)
Salaries & Wages - Regular	30,252,011	29,631,967	33,198,787	38,035,486	40,224,698	2,189,212
Salaries & Wages - OT	2,071,311	1,666,548	2,294,657	1,739,791	2,103,800	364,009
Separation Allowance	2,975,167	2,583,217	2,541,000	3,167,828	5,051,580	1,883,752
Social Security	2,402,685	2,329,142	2,706,694	2,971,467	3,108,053	136,586
Temporary Services Exp	7,057	-	-	-	-	-
Temporary/Seasonal Pay	146,945	186,940	843,246	-	-	-
Workers Compensation Exp	881,972	858,101	988,536	1,049,102	812,954	(236,148)
Total Personnel Services	\$ 49,172,777	47,823,870	54,160,482	61,074,576	65,942,692	4,868,116
Operating Expenditures						
Advertising	\$ 23,128	8,633	6,098	9,630	14,630	5,000
Data Connectivity	305,434	371,417	406,978	440,713	429,640	(11,073)
Fleet Maintenance Charges	1,460,626	989,317	675,471	870,110	807,834	(62,276)
Food	16,469	15,097	12,683	13,487	13,494	7
Insurance Exp	126	3,378	1,288	2,500	2,637	137
Maintenance - Equipment	677,153	668,207	521,001	1,208,819	795,287	(413,532)
Memberships & Dues	5,889	5,210	3,906	6,383	9,245	2,862
Office Telephones	-	-	-	246,430	69,610	(176,820)
Photo Copier	52,114	31,638	77,068	88,126	70,563	(17,563)
Postage Exp	9,823	9,733	8,844	7,260	8,077	817
Printing	7,547	6,514	5,958	2,994	2,912	(82)
Rents Exp	956,194	586,073	903,723	888,281	854,452	(33,829)
Small Computer Equipment	48,708	-	-	63,342	-	(63,342)
Small Equipment-Not Computer	65,071	-	95,837	13,200	-	(13,200)
Software License/Data Storage Fees	1,113,787	1,135,051	384,638	1,129,095	1,306,188	177,093
Supplies - One-time	1,234	4,517	1,190	25,533	-	(25,533)
Supplies - Regular	625,615	460,555	390,169	476,564	210,413	(266,151)
Telephone	226,071	314,101	372,614	-	178,729	178,729
Travel, Training & Conferences	199,902	153,922	127,251	200,011	273,634	73,623
Uniform Purchases	503,965	345,137	488,058	457,138	385,701	(71,437)
Utilities	289,490	301,685	310,164	329,583	335,755	6,172
Vehicle Expenditure - Other	196,277	206,917	37,947	121,951	116,951	(5,000)
Vehicle Fuel	1,126,713	1,036,554	1,008,678	1,269,013	1,308,013	39,000
Total Operating Expenditures	\$ 7,911,336	6,653,656	5,839,564	7,870,163	7,193,765	(676,398)
Contract Services						
Medical Services	\$ 100,036	49,268	64,502	94,500	98,154	3,654
Other Contract Services	692,556	501,824	486,588	2,644,595	2,549,324	(95,271)
Total Contract Services	\$ 792,592	551,092	551,090	2,739,095	2,647,478	(91,617)
Capital Outlay						
Equipment - Motor Vehicles	\$ 2,111,067	4,151,946	87,850	-	-	-
Improvements	-	-	-	5,482	-	(5,482)
Office Equipment	61,861	239,969	193,497	184,047	-	(184,047)
Total Capital Outlay	\$ 2,172,928	4,391,915	281,347	189,529	-	(189,529)

Police Department Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Transfer to Other Funds						
Transfer to Fedl & St Asst 026	\$ 15,951	15,951	15,951	15,951	15,951	-
Transfer to Public Safety Fd 044	268,351	64,406	521,296	1,454,305	-	(1,454,305)
Total Transfer to Other Funds	\$ 284,302	80,357	537,247	1,470,256	15,951	(1,454,305)
Other Charges						
Community Relations	\$ 18,802	18,258	11,990	15,481	16,227	746
Confidential & Evidence Funds	75,000	100,000	75,000	100,000	100,000	-
Employee Appreciation	4,038	9,835	10,304	23,101	23,151	50
Miscellaneous	-	-	-	-	82,231	82,231
Not-for-Profit Payments	3,000	3,000	3,000	3,000	3,000	-
Penalties and Fines	-	7,000	-	-	-	-
Total Other Charges	\$ 100,840	138,093	100,294	141,582	224,609	83,027
Total Uses	\$ 60,434,775	59,638,983	61,470,024	73,485,201	76,024,495	2,539,294



Public Services

DEPARTMENT MISSION

The Public Service Department is dedicated to quality and cost effective strategies, programs, and projects that enhance the safety, welfare and livability of the community by providing and managing infrastructure and services for transportation and maintenance, engineering and development, stormwater, solid waste and real estate.

Program: Engineering & Construction Services

General Fund Program Expenditures: \$2,452,193 / 23.2 FTEs

Purpose Statement:

To provide effective and efficient technical support to City departments, agencies, and citizens that ensures the construction, development, and inspections of public infrastructure that supports and fosters public safety, responsible development and quality of life.

Highlights:

- **Completed Sidewalk Projects:** Old Wilmington Road, Rosehill Road at Mulranny Drive, Morganton Road (near Walgreens), Helen Street, Fort Bragg Road.
- **Sidewalk Projects Under Construction:** Levy Drive, Skye Drive, Fisher Road, Fillyaw Road, Rosehill Road (NCDOT).
- **Sidewalk Projects Under Design:** Mason & Ray Avenue, Cliffdale Phase I, Eastwood Avenue, Skibo Road (NCDOT), Morganton–Herndon, Old Wilmington & Fisher Drive, Breezewood Drive.
- **Permitting & Development Review (FY26 YTD):**
 - 42 new infrastructure permit reviews and 21 resubmittals completed within an average of five calendar days or less.
 - 8 fiber optic encroachment agreement reviews completed within 10 days (100% compliance).
 - 20 temporary encroachment permits, and 1 excavation permit processed (downtown area).
 - 44 fiber construction permits issued (3 MetroNet; 41 Brightspeed).
 - 1 final subdivision plat recorded; 8 private subdivisions/developments reviewed.
 - 3 stormwater easement plats reviewed.
- **Bridge Projects:**
 - Bridge deck repair design complete for Hawley Lane, Campbell Avenue, and Filter Plant Drive; awaiting Army Corps permitting (construction anticipated Spring 2026).
 - Repairs to Cools Spring Bridge were completed.
- **Trail & Streetscape Projects:**
 - Cape Fear River Trail extension completed construction.
 - Little Cross Creek Trail currently under design
 - Senior Center East Trail completed construction.
- **Pavement Preservation Program (FY26):**
 - 2 major treatment types implemented: micro-surfacing and traditional hot mix asphalt.
 - 4.58 miles (37 streets) micro-surfaced.
 - 24.04 miles (80 streets) resurfaced using traditional methods (Powell Bill and GO Bond funded).
 - 2025 Powell Bill statement completed.

- Ongoing Pavement Condition Index (PCI) monitoring and field assessments to guide maintenance planning and respond to requests.
- **Roadway Projects:**
 - Design of the Market House Pedestrian Improvements was completed with construction anticipated to start in the spring of 2026
 - Design of the Blanton Road Extension was completed
 - Design of the Farmers Road Extension to provide secondary access to a single access neighborhood continues to progress towards completion in 2026.
- **Construction Management & Contracts:**
 - Construction Management oversees contracts, pre-bid/pre-construction meetings, inspections, surveying, and staking for approximately 90% of Engineering projects.
 - Approximately 15 Engineers Joint Contract Documents Committee (EJCDC) contracts executed, including 4 resurfacing projects (2 Powell Bill funded; 1 GO Bond funded), 3 alternate pavement treatments, sidewalks, storm drainage, parking lots, and annual service contracts.
- **Ongoing Coordination:**
 - Continued coordination with PWC during design and construction in annexation areas.

City Goal:

The City of Fayetteville will work to invest in today for the prosperity of tomorrow.

Objective:

To develop high quality public infrastructure through comprehensive design and constuctions, using industry standard best management practices.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of appropriated funding expended on an annual basis for all CIP projects	Effectiveness	80%	80%	70%
% of appropriated funding expended on bridge maintenance	Effectiveness	69%	70%	90%
# of public projects under design per FTE	Workload	3	3	5
% of streets at a PCI of 75 or greater	Efficiency	68%	69%	70%
# of miles of roadway resurfaced and alternate pavement preservation techniques applied	Workload	48.6	31.2	13
# of linear feet of sidewalk constructed through City and private development projects	Workload	17,727	16,555	15,000

Objective:

To provide efficient engineering development, plan, review and inspection services to community and government stakeholders.

Public Services

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of infrastructure permit reviews completed within 20 days	Efficiency	100%	100%	100%

Objective:

To ensure the protection and development of public infrastructure through comprehensive inspection services using industry standard best management practices.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of active development projects under construction per FTE	Workload	9.4	9.1	8.5
# of final construction inspections for all newly released SCMs for all Public and Private developments within the City (not to include NPDES inspections)	Workload	12	7	10
# of performance security release inspections for all SCMs at the conclusion of their warranty period	Workload	47	4	10
# of development project inspections per FTE	Workload	30	34	40.68
# of encroachment agreements into ROW	Workload	10	131	100
# of public projects under construction per FTE	Workload	1.6	1.6	1.6
# of street cuts/degradations inspected	Workload	499	461	450

Program: Solid Waste

Solid Waste Yard Waste Program Expenditures: \$3,085,519 / 25.0 FTEs

Solid Waste Refuse Collection Program Expenditures: \$4,888,704 / 25.0 FTEs

Solid Waste Recycling Collection Program Expenditures: \$5,194,723 / 1.0 FTEs

Solid Waste Bulky Item Collection Program Expenditures: \$2,203,857 / 20.0 FTEs

Solid Waste Administration Program Expenditures: \$2,541,540 / 16.65 FTEs

Purpose Statement:

To provide excellent, effective, and efficient Solid Waste services for the residents of the City of Fayetteville.

Highlights:

- The Solid Waste Division maintained better than a 99% collection accuracy.
- Collected from 64,341 residents
- Completed 50,380 service requests for solid waste related services.

- Completed 9,669 work orders for solid waste related services.
- Waste Management is on track to collect 9,594 tons of recycling from single-family residences and City-owned facilities in FY 2026.
- Solid Waste (SW) continued every other week bulky collection and every other week limb collection to maintain efficiencies and improve on customer expectations. Has proven to be more efficient than scheduled services. Bulky and Limb collections averaged approximately 365 stops a day.
- RAPID Code Enforcement had 13,892 Notices of Violations opened and closed 13,694, 98.5% close rate.

City Goal:

The City of Fayetteville will work to invest in today for the prosperity and preservation of tomorrow.

Objective:

To provide excellent Solid Waste collection services throughout the city.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of annual household and yard waste collection	Efficiency	99.97%	99.97%	99.97%
% of bi-weekly bulky and limb collection	Efficiency	99.97%	99.97%	99.97%
% of closed SR/WO in CityWorks within 30 days	Efficiency	96%	96%	98%
% of NOVs closed by RAPID within 30 days	Efficiency	61%	74%	90%
# of household, yard waste, and recycling collection points serviced	Workload	63,973	64,641	65,000
# of collection points for bulky serviced	Workload	63,973	64,641	65,000
# of collection points for limb serviced	Workload	63,973	64,641	65,000
Household waste tonnage per FY	Workload	50,629	45,505	50,000
Recycling waste tonnage per FY	Workload	9,501	9,595	10,000
Yard waste tonnage per FY	Workload	9,714	9,468	10,000
Bulky waste tonnage per FY	Workload	2,534	2,437	3,000
Limb tonnage per FY	Workload	3,712	2,916	3,500
Average collection cost per ton of household waste (\$)	Efficiency	1.50	8.05	5.00
Average collection cost per ton of recycling (\$)	Efficiency	212.30	253.50	225.00
Average collection cost per ton of yard waste (\$)	Efficiency	10.2	19.09	17.50
Average collection cost per ton of bulky (\$)	Efficiency	14	36.96	30.00

Objective:

To divert recyclable materials from the household solid waste stream.

Public Services

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of diverted materials per Annual Report	Effectiveness	30%	31%	40%
# of neighborhoods provided with Solid Waste PR and education annually	Workload	6	19	10
# of miscellaneous groups provided with Solid Waste PR and education annually, i.e. churches, schools, etc.	Workload	5	19	10

Program: Stormwater & Watershed Management

Stormwater Fund Program Expenditures: \$11,644,785 / 56.3 FTEs

Purpose Statement:

To provide resilient stormwater infrastructure, promote water quality and alleviate flooding to ensure a safe and healthy community while protecting the environment and valuable resources, for a sustainable community.

Highlights:

- Maintained compliance with the City’s National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) permit and coordinated with the North Carolina Department of Environmental Quality (NCDEQ) on permit renewal and Stormwater Management Plan (SWMP) updates.”
- Continued NPDES public outreach through targeted communications, social media, and virtual education initiatives.
- Conducted 15 industrial inspections (zero NOVs) and 335 restaurant inspections (90% compliance; all deficiencies corrected within seven days); on track to meet fiscal year targets.
- Inspected 131 stormwater outfalls and collected 1,600 water quality samples to-date, with year-end targets of 282 inspections and 2,000 samples.
- Implemented a post-construction Stormwater Control Measure (SCM) inspection program; initiated inspections of 344 SCMs, including 77 private systems,
- Conducted 35 Drainage Assistance Program (DAP) site inspections.
- Completed 8 DAP projects; 13 additional projects are designed, managed, or under development. Maintained the DAP GIS database to enhance project tracking.
- Completed drainage improvements on Ray Avenue, Adam Street, and Rosemary Drive; Sunbury Drive, North Street, and Lyon & Ivy projects are under construction.
- Secured approximately \$1 million in North Carolina Emergency Management funding for the Locks Creek Drainage Improvement Project.
- Completed impervious area analysis and coordinated updates to the stormwater billing database to improve rate accuracy and implement a tiered structure.
- Updated the Interactive City Map and Hydrology Analysis maps.
- Completed survey of the BKH and BV3 watersheds; geo-database integration is pending.

Public Services

- Staff collaborated with our federal partner USGS to install two additional stream gages and modified the Joint Funding Agreement to install and maintain those new gages.
- Staff collaborated with NC Emergency Management (NCEM) to repair three existing low-cost sensors
- Staff managed the Watershed Master Plan Program Manager contract, as well as Watershed Study contracts for Buckhead, Beaver Creek 3, Beaver Creek 1, Cape Fear 1, Beaver Creek 2, and Carvers
- Staff provided technical and review support to all aspects of the Program and deliverables
- Staff reviewed and vetted proposed solutions that were developed as part of the Watershed Master Plan studies
- Staff presented to Council proposed solutions from 2 watershed studies, Beaver Creek and Buckhead
- Staff presented to Council final deliverables from 2 watershed studies, Beaver Creek 2 and Little Rockfish 1
- Staff managed and reviewed deliverables for dam analyses, including Rose Lake and Lake Walter as well as other dams evaluated as part of the watershed studies.
- Staff managed and reviewed deliverables for the Cross Creek Channel Improvement options and developing presentation to Council.
- Staff updated Stormwater geodatabase watersheds for BKH and BV1 with new survey information.
- Staff developed a right-of-way polygon to classify ownership of all infrastructure within the city right-of-way and owned parcels and produced a digital asset inventory sheet
- Staff served as Stormwater Management Track abstract reviewer for the 2026 national (Association of State Floodplain Managers) ASFPM conference
- **Stormwater Maintenance**
 - Inspected and maintained 103,570 inlets and drainage structures.
 - Repaired and maintained 56,142 linear feet of open conveyances.
 - Repaired and maintained 991 linear feet of closed conveyances.
 - Repaired 397 inlets and drainage structures.
 - Jet-cleaned 61,538 linear feet of closed conveyances.
 - Completed 83,384 linear feet of CCTV inspections of closed conveyances.
- Completed construction of five Drainage Assistance Program (DAP) projects.

City Goal:

The City of Fayetteville will work to invest in today for the prosperity and preservation of tomorrow.

Objective:

To protect water quality by managing the City’s NPDES Municipal Stormwater Permit and Program.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of targeted audience for the scheduled public outreach programs per quarter	Effectiveness	70%	70%	70%
% of Stormwater Hotline calls responded to within one business day	Efficiency	100%	100%	80%

Public Services

% of targeted audience reached utilizing Flood Awareness Campaign to increase public knowledge of flooding to protect lives and property	Effectiveness	70%	70%	70%
% of completed scheduled inspections quarterly	Efficiency	82%	85%	87%
% of provided responses to communicated incidents and complaints of illicit discharges within 72 hours	Efficiency	100%	100%	100%

Objective:

Develop high quality stormwater capital projects to promote resiliency and provide a sustainable community.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of identified projects with appropriated budget	Demand	100%	100%	100%
Target a running biennial average of \$5 million in completed Stormwater infrastructure projects	Effectiveness	4,963,804	6,500,000	5,000,000
% of funded projects on schedule per FY	Efficiency	90%	80%	80%
% of leverage grant funding to supplement 10% of annual project funding to expand the number of projects constructed by 25% on an annual basis	Efficiency	56%	22%	10%
% of design projects that meet or exceed required levels of service for 90% of individual project limits	Efficiency	100%	100%	90%

Objective:

To provide single-family residential property owners with assistance in repairing stormwater related issues located outside of City maintained rights-of-way.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of completed initial site investigations within 72 hours of receipt of application	Efficiency	100%	100%	100%
% of completed DAP projects within 6 months of SWAB approval	Efficiency	50%	50%	50%

Objective:

To Build future forward tools and collect stormwater system data.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of City Acres Surveyed - Cumulative	Efficiency	24%	30%	42.4%

Objective:

To Identify proposed solutions and prioritize for CIP.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of watersheds with proposed solutions - cumulative	Effectiveness	8	11	15
# of new watersheds being modeled	Workload	3	4	0

Program: Traffic Services and RoW Infrastructure Maintenance

<i>General Fund Program Expenditures: \$5,253,483 / 48.1 FTEs</i>
<i>Stormwater Fund Program Expenditures: \$1,697,782 / 8.0 FTEs</i>

Purpose Statement:

The Traffic Services and RoW Infrastructure and Maintenance Program provides reliable and exceptional transportation services, programs, and right of way infrastructure maintenance.

Highlights:

- Completed, and City Council approved and adopted, the Pedestrian Plan and Supplemental Pedestrian Plan (May 5, 2025)
- The Rosehill Drive Sidewalk U-5528 FA project began in Spring of 2025 and completed construction by Winter of 2025 apart from some minor corrections, creating safer, more connected routes for residents.
- The Residential Traffic Management Program (RTMP) had its community engagement process revised early last calendar year (January 27, 2025). We’ve also successfully incorporated FayFixIt into the RTMP process and residents can now requests stop signs and speed humps online (~May 30, 2025). Since the process has been revised, we have sent 4,610 ballots out to 39 study areas asking if they desire speed humps based on previously qualifying speed studies.
- As part of the Residential Traffic Management Program, staff performed 66 speed hump studies to-date. 6 speed humps were installed – 3 on Oakridge Avenue (June 2026), and 3 in the Robinhill/Robinwood community (June 2026).
- We reduced the speed limits for Seabrook Rd (8/11/25), West Rowan Street (8/11/25), and Ruritan Drive (9/22/25) – all from 35 MPH to 25 MPH.
 - Graham Road had its speed limit reduce from 45 MPH to 35 MPH on December 9, 2024 if we want to go back that far.

BUDGET HIGHLIGHTS

- Employees will receive a 4% salary adjustment relative to the midpoint of their position's salary range, accompanied by a 1% increase in contributions to their 401k retirement plan.
- Operating includes \$5,120,506 for vehicle maintenance and fuel; \$640,137 for utilities, which includes thoroughfare streetlights; \$951,969 for supplies and uniforms, which includes for supplies and materials for speed humps, street maintenance, signals, signs and street markings; \$271,482 for projected insurance and claims costs for the Environmental Services, Parking, and Stormwater Funds; and \$73,525 for travel, training, memberships, dues and subscriptions.
- Contract Services includes \$2,571,366 for contracted monthly curbside recycling collection for an estimated 64,341 households; \$341,900 loose leaf collection; \$177,340 for Cumberland County tax collection fee; \$2,500,000 for a citywide stormwater survey, \$300,000 for legal fees
- Other charges include principal and debt payments in the Stormwater Fund for a total of \$478,824.
- Capital includes \$1,002,220 for vehicle and rear loader replacements for solid waste; \$542,612 for a medium duty commercial truck, street sweeper, and trailer replacements for storm water, and \$370,824 replacement trucks for the public services.
- Non-Program expenditures encompass costs not directly associated with any one program and includes retiree benefits, indirect costs, insurance and claim settlements and debt services.
- The total FY27 Parking Fund budget is \$598,935, with \$80,000 for building maintenance costs, \$50,400 for EV charging rental, and \$43,530 in data connectivity and software fees

CURRENT REQUESTED, BUT NOT FUNDED

Below are current operations that, given the limited amount of funding, were requested but not recommended in the budget under consideration. The total value of the items requested but not recommended for the Public Services Department is \$1,064,370, as follows:

- On-Call Traffic Signal Repair
 - On-Call Concrete & Sidewalk Repair
 - Traffic Sign & Pavement Marking
 - Traffic Signal Operations
 - Crack Seal Operations
 - On-Call Asphalt Repair
 - Rental Equipment
 - Brine Tank
 - Variable Message Board Sign
 - Speed Hump Installation
 - Salt Spreaders
 - Lean-To Shelter
 - Hydraulic Control Kit
 - Sidearm Trimmer
 - Edger with Blower
 - Grappler Bucket
 - Parking Enforcement and Management Contract
-

Public Services

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives that, given the limited amount of funding, were requested but not recommended in the budget under consideration. The total value of the items requested but not recommended for the Public Services Department is \$914,233, as follows:

- Traffic Safety Studies
- Signs & Pavement Marking Retro Reflectometers
- Beautification Area Response Team Supplies
- Signs & Pavement Markings Supervisor Vehicle Replacement
- Parking Manager
- Solid Waste Collector (3)

Public Services Summary

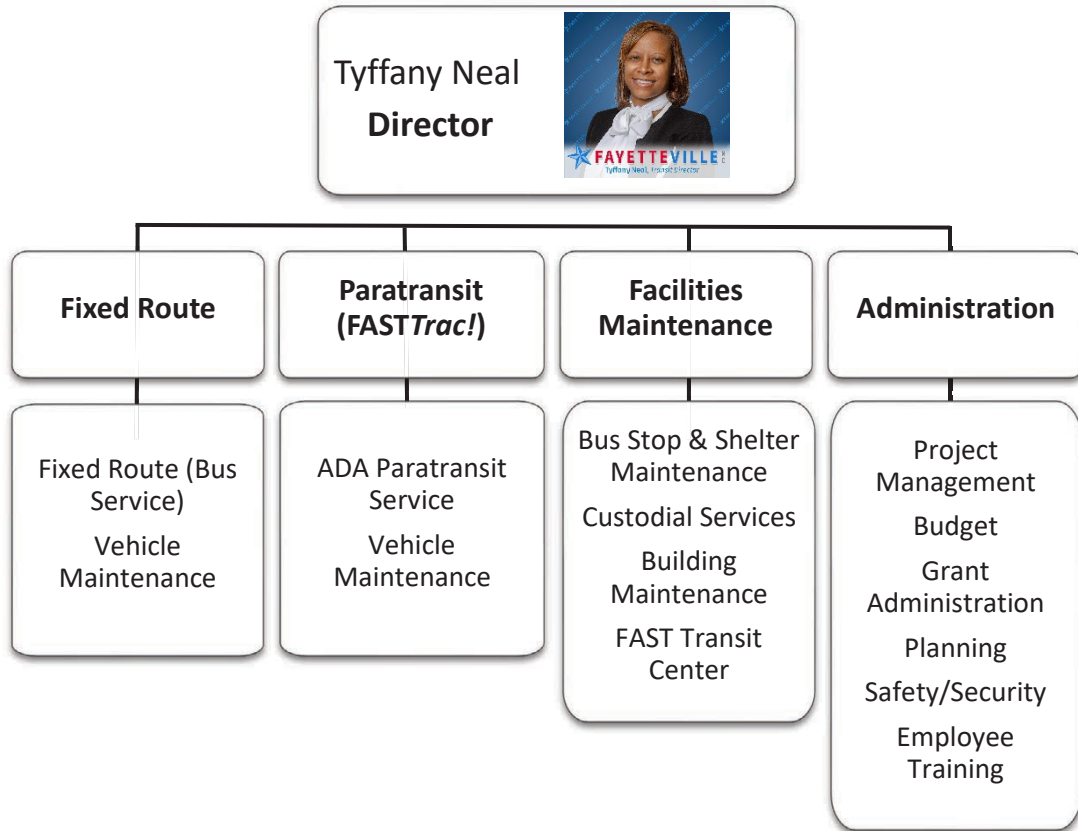
Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services	\$ 13,718,219	14,171,294	14,271,348	18,019,593	18,226,006	206,413
Operating Expenditures	7,022,343	6,639,675	6,943,556	8,210,625	8,042,046	(168,579)
Contract Services	4,977,609	4,576,724	6,660,602	7,683,127	8,570,360	887,233
Capital Outlay	3,086,276	1,006,596	5,213,153	540,020	439,801	(100,219)
Transfer to Other Funds	14,550,725	14,384,896	10,843,767	5,111,573	4,671,713	(439,860)
Debt Service	254,234	91,737	54,831	1,140,187	478,824	(661,363)
Other Charges	1,164,862	1,164,414	1,659,616	3,967,335	2,850,583	(1,116,752)
Inventory & Cost Redistribution	77,891	75,000	-	75,000	75,000	-
Total Uses	\$ 44,852,159	42,110,336	45,646,873	44,747,460	43,354,333	(1,393,127)
Uses by Service						
Construction Management	\$ 1,403,494	1,649,121	1,303,609	2,155,556	1,392,377	(763,179)
Pavement Preservation	5,003,508	4,878,751	5,046,741	1,408	118,306	116,898
Engineering Administration	713,881	822,786	875,869	1,141,100	1,059,816	(81,284)
Street Maintenance	3,019,082	2,453,752	2,221,884	2,907,260	2,709,879	(197,381)
Traffic Services	2,162,104	2,155,360	2,246,427	2,585,004	2,425,298	(159,706)
Streetlights	315,956	382,483	428,175	462,891	488,706	25,815
Safelight	93,519	-	-	-	-	-
Parking Fund	1,153,642	1,176,402	1,008,776	1,203,461	598,935	(604,526)
Stormwater Infr Maint	12,751,857	12,583,606	5,154,868	8,244,627	8,629,314	384,687
Street Sweeping	879,921	1,158,805	4,926,641	1,789,985	1,697,782	(92,203)
Stormwater Drainage Asst	433,702	344,236	850,911	2,005,518	3,015,471	1,009,953
Non Program Expenditures - SW	1,593,202	791,859	914,614	3,545,457	1,834,208	(1,711,249)
Stormwater Operating Capital Conversion	(825,297)	-	-	-	-	-
Solid Waste Administration	900,922	1,163,233	1,401,877	2,617,369	2,541,540	(75,829)
Collection Services	15,289,167	11,438,540	17,965,095	15,003,111	15,716,065	712,954
Solid Waste Non Program Expenditures	1,015,137	1,111,402	1,301,386	1,084,713	1,123,520	38,807
Solid Waste Operating Capital Conversion	(1,053,493)	-	-	-	-	-
Right of Way Maintenance	-	-	-	-	3,116	3,116
Non-Departmental	1,855	-	-	-	-	-
Total Uses by Service	\$ 44,852,159	42,110,336	45,646,873	44,747,460	43,354,333	(1,393,127)
Uses by Fund						
General Fund	\$ 12,713,398	12,342,251	12,122,700	9,253,219	8,197,498	(1,055,721)
Parking Fund	1,153,642	1,176,402	1,008,777	1,203,461	598,935	(604,526)
Stormwater Operating Fund	14,833,380	14,878,505	11,847,029	15,585,587	15,176,775	(408,812)
Solid Waste Operating Fund	16,151,733	13,713,177	20,668,354	18,705,193	19,381,125	675,932
Total Public Services	\$ 44,852,159	42,110,336	45,646,873	44,747,460	43,354,333	(1,393,127)

Public Services Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services						
401K Non-Sworn	\$ 85,055	180,622	274,995	355,522	365,066	9,544
Accrued Comp Absences	(11,830)	(22,967)	7,187	-	-	-
Dental Insurance	70,752	70,905	69,443	91,357	91,484	127
General	1,099,246	1,205,660	1,317,588	1,761,000	1,751,055	(9,945)
Life Insurance	7,017	7,075	7,324	2,582	4,585	2,003
Longevity Pay	166,549	158,257	144,609	156,438	141,401	(15,037)
Medical Insurance Exp	1,546,661	1,592,575	1,592,940	2,019,081	2,050,186	31,105
Net OPEB Expenditure	(100,077)	(160,654)	(175,297)	-	-	-
Net OPEB Expense	443,492	385,901	(107,736)	-	-	-
Other Pay	4,439	4,538	-	420	-	(420)
Pension Expenditure Offset	(588,764)	(662,843)	(755,594)	-	-	-
Pension Expense	891,999	1,071,840	1,052,024	-	-	-
Salaries & Wages - Regular	8,506,908	8,887,870	9,181,159	11,726,489	12,027,111	300,622
Salaries & Wages - OT	370,407	278,088	334,579	280,702	302,185	21,483
Social Security	653,403	681,750	709,421	906,577	930,339	23,762
Temporary Services Exp	328,658	240,794	357,893	399,452	319,215	(80,237)
Workers Compensation Exp	244,304	251,883	260,813	319,973	243,379	(76,594)
Total Personnel Services	\$ 13,718,219	14,171,294	14,271,348	18,019,593	18,226,006	206,413
Operating Expenditures						
Advertising	\$ 157,667	140,286	76,642	173,000	183,000	10,000
Building Maintenance	30,071	67,556	84,433	91,572	115,100	23,528
Claim Settlements	35,890	67,065	106,273	80,380	111,587	31,207
Damage Expenditure	114	-	-	-	-	-
Data Connectivity	38,509	42,938	42,771	67,889	43,923	(23,966)
Fleet Maintenance Charges	3,307,696	3,685,232	3,751,506	4,432,274	4,365,820	(66,454)
Food	3,412	4,650	3,259	5,740	5,635	(105)
Insurance Exp	-	-	-	135,694	91,058	(44,636)
Maintenance - Equipment	13,157	16,075	10,287	29,439	33,482	4,043
Maintenance - Stormwater	10,856	5,807	7,459	13,000	13,000	-
Memberships & Dues	13,917	14,847	12,849	20,834	20,946	112
Office Telephones	-	-	-	31,729	32,162	433
Photo Copier	13,099	11,607	22,756	37,058	23,892	(13,166)
Postage Exp	4,705	5,147	7,365	13,152	16,790	3,638
Printing	9,092	18,608	12,497	19,866	24,048	4,182
Rents Exp	625,255	90,509	20,743	46,044	91,650	45,606
Risk Management Overhead Allocation	105,216	175,304	170,494	99,500	68,837	(30,663)
Small Computer Equipment	2,553	30,974	13,633	10,455	10,205	(250)
Small Equipment-Not Computer	-	4,676	1,489	7,300	33,322	26,022
Software License/Data Storage Fees	133,270	153,089	179,533	203,139	216,364	13,225
Stormwater Fees Exp	648	576	1,176	744	1,200	456
Supplies - One-time	6,283	1,043	867	2,850	2,799	(51)
Supplies - Regular	739,991	754,015	737,955	1,043,877	937,666	(106,211)
Telephone	37,905	42,769	81,227	62,520	62,376	(144)
Travel, Training & Conferences	39,332	31,999	45,465	58,184	73,525	15,341
Uniform Purchases	12,935	9,331	7,864	14,657	13,802	(855)
Uniform Rentals	41,671	44,278	48,179	65,203	55,034	(10,169)
Utilities	436,658	469,915	563,535	663,713	640,137	(23,576)
Vehicle Expenditure - Other	74,635	79,397	100,020	116,740	65,614	(51,126)
Vehicle Fuel	1,120,751	664,041	822,246	639,042	664,042	25,000
Vehicle Parts Exp	7,055	7,941	11,033	25,030	25,030	-
Total Operating Expenditures	\$ 7,022,343	6,639,675	6,943,556	8,210,625	8,042,046	(168,579)

Public Services Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Contract Services						
Accounting, Auditing & Legal	\$ 124,116	83,729	100,839	459,200	302,200	(157,000)
Credit Card Fees	32,617	46,389	67,005	49,728	55,545	5,817
Medical Services	3,099	4,626	5,440	6,294	3,298	(2,996)
Other Contract Services	4,816,477	4,440,680	6,487,318	7,167,780	8,209,317	1,041,537
Service Charges	1,300	1,300	-	125	-	(125)
Total Contract Services	\$ 4,977,609	4,576,724	6,660,602	7,683,127	8,570,360	887,233
Capital Outlay						
Equipment - Motor Vehicles	\$ 2,756,742	556,327	4,858,624	123,685	-	(123,685)
Office Equipment	329,430	450,199	354,504	416,335	439,801	23,466
Rights-of-Way	104	70	25	-	-	-
Total Capital Outlay	\$ 3,086,276	1,006,596	5,213,153	540,020	439,801	(100,219)
Transfer to Other Funds						
Transfer to Econ/Phys Devel 042	\$ -	546,000	-	-	-	-
Transfer to Environmental Prot 043	187,500	-	43,003	-	82,788	82,788
Transfer to Fedl & St Asst 026	-	-	-	-	-	-
Transfer to General Fund 011	158,726	158,726	-	-	-	-
Transfer to General Govt Fd 041	(55,000)	-	1,740,017	1,665,461	2,088,925	423,464
Transfer to Solid Waste Cap Proj Fd 068	140,999	-	-	537,768	-	(537,768)
Transfer to Stormwater Fd 047	9,418,500	9,126,170	3,685,747	2,308,344	2,500,000	191,656
Transfer to Transp Fd 046	4,700,000	4,554,000	5,375,000	600,000	-	(600,000)
Total Transfer to Other Funds	\$ 14,550,725	14,384,896	10,843,767	5,111,573	4,671,713	(439,860)
Debt Service						
Interest Expense	\$ 130,982	91,737	54,831	36,197	13,794	(22,403)
Principal Payments	123,252	-	-	1,103,990	465,030	(638,960)
Total Debt Service	\$ 254,234	91,737	54,831	1,140,187	478,824	(661,363)
Other Charges						
Annexation Payments	\$ 2,416	800	5,429	-	-	-
Employee Appreciation	7,592	8,760	7,079	15,285	11,565	(3,720)
Indirect Cost Allocation Exp	1,154,854	1,154,854	1,647,108	1,490,271	1,647,108	156,837
Miscellaneous	-	-	-	2,461,779	1,191,910	(1,269,869)
Total Other Charges	\$ 1,164,862	1,164,414	1,659,616	3,967,335	2,850,583	(1,116,752)
Inventory & Cost Redistribution						
Cost Redistribution	\$ 75,000	75,000	-	75,000	75,000	-
Inventory	2,891	-	-	-	-	-
Total Inventory & Cost Redistribution	\$ 77,891	75,000	-	75,000	75,000	-
Total Uses	\$ 44,852,159	42,110,336	45,646,873	44,747,460	43,354,333	(1,393,127)



Transit

DEPARTMENT MISSION

Fixed Route Operations provides a fixed-route bus service using a fleet of 33 buses. The fixed route service is scheduled to operate from 5:00 a.m. to 7:30 p.m. Monday through Friday, 7:00 a.m. to 7:00 p.m. on Saturday and 9:00 a.m. to 7:30 p.m. on Sunday. Connection points are located at University Estates, Cross Creek Mall, Food Lion on Ireland Drive, Walter Reed Road, Cliffdale Road & 71st School Road, Walmart on Skibo Road, and the FAST Transit Center.

Program: Fixed Route Operations

Transit Fund Program Expenditures: \$7,009,452 / 84 FTEs

Purpose Statement:

To provide a viable travel alternative to Fayetteville’s residents, workforce, and visitors by reducing carbon emissions and congestion and improving additional transportation costs.

Highlights:

- Installed new bus stop amenities at 14 bus stops.
- Implementation of new Battery Electric Bus (BEB) and infrastructure
 - 2 BEBs received in FY25. All infrastructure was constructed and operational in FY25.
- Continued partnership with Public Services for the advancement of ADA accessible bust stop installations.
- Replaced 80% of support fleet.

City Goal:

The City of Fayetteville will be a desirable place to live, work, and recreate.

Objective:

To increase ridership on par with population increases (as indicated in the 2020 US Census and interim ACS updates) within the City of Fayetteville.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of Fixed Route passengers	Workload	1,430,715	1,276,623	1,348,330
# of revenue service hours operated	Workload	83,131	75,078	90,620
Average passenger per revenue hour	Effectiveness	17	17	15

Objective:

To ensure reliable service FAST will perform regularly scheduled maintenance.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of scheduled routine maintenance completed on-time	Efficiency	93%	99%	100%
# of road calls per 100,000 service miles	Workload	32	20	18

Objective:

To promote the use of transit, FAST will provide competitive travel times that will be no more than 200% longer than automobile travel times.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of routes with bus frequency less than 60 minutes	Efficiency	0	5	5

Objective:

To ensure reliable service FAST will maintain an average of at least 75% on time performance of fixed route published time points and maintain at least a 90% on-time performance target at route terminal points.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of FAST buses arriving at major stops/transfer hub	Workload	43%	95%	92%
% of FAST buses arriving at all published time-points/stops	Workload	43%	99%	99%
# of complaints received related to on-time buses	Efficiency	8	2	0

Transit

Program: Paratransit (FASTTrac!)

Transit Fund Program Expenditures: \$2,894,136 / 36.5 FTEs

Purpose Statement:

The FASTTrac! program provides service to residents eligible under the Americans with Disabilities Act (ADA) using a fleet of 21 vehicles. This service operates on the same days and hours as the fixed route service within 3/4 mile of those routes. FASTTrac! is a reservation-based system provided to those persons who are unable to use fixed route buses due to a disability.

Highlights:

- Received funding for more efficient Paratransit Scheduling Software
- Maintained a strong interest in Non-CDL driving positions
- Decrease in preventable accidents

City Goal:

The City of Fayetteville will be a desirable place to live, work, and recreate.

Objective:

To ensure system accessibility FAST will provide complementary paratransit (accessible) services (3/4 of a mile outside of the Fixed Route within FAST's service area.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of FASTTrac! passengers	Demand	50,019	48,658	43,788
# of trip denials	Effectiveness	23	68	0

Objective:

To ensure FAST is responsive to the needs of the customers it serves, FAST will respond to all requests for services within 50 seconds of each call received.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of FASTTrac! calls received for reservations	Demand	19,209	27,215	18,790

Objective:

To ensure FAST provides productive services, FAST will manage an average in excess of two (2) passengers per hour on all Paratransit routes.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of FASTTrac! passengers per hour	Demand	2.2	2.5	2.5

Objective:

To ensure reliable services FAST will maintain an average of 90% on-time performance (OTP) target at scheduled origins/destinations.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of FASTTrac! vehicles arriving on time at scheduled origins	Efficiency	86%	88%	100%
% of FASTTrac! vehicles arriving on time at scheduled destinations	Efficiency	86%	88%	100%
% of OTP per FY	Efficiency	86%	88%	95%

Program: Transit Maintenance

Transit Fund Program Expenditures: \$2,659,103 / 21.5 FTEs

Purpose Statement:

The Facilities Maintenance program provides routine maintenance, repairs, and cleaning services for all FAST facilities, including our administrative offices, maintenance facility, FAST Transit Center, and stops/shelters throughout the service area.

Highlights:

- Installation of rear-access gate at Grove St. Facility
- Upgraded surveillance cameras at Grove St. Facility

City Goal:

The City of Fayetteville will be a desirable place to live, work, and recreate.

Objective:

To maintain a capital plan that reduces air quality issues/concerns while providing reliable and aesthetically pleasing vehicles and amenities.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of bus stops with amenities	Workload	26%	25%	24%

Transit

% of active bus stops that are ADA accessible	Effectiveness	50 %	51%	51%
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Program: Transit Administration

Transit Fund Program Expenditures: \$2,810,817 / 13.0 FTEs

Purpose Statement:

The Transit Administration, Safety, Security and Training program provides leadership, planning, workplace safety training, security, personnel management, fiscal stewardship, and other support services for FAST employees.

Highlights

- Received competitive FTA grant award for \$8.3 million in FY25

City Goal:

The City of Fayetteville will be a desirable place to live, work, and recreate.

Objective:

To promote transit services and use, FAST will increase staff's participation in all current and future passenger events by 10%.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
75% of respondents rate the services "good" or "excellent" (annual survey)	Efficiency	38%	38%	38%

Transit

BUDGET HIGHLIGHTS

- Employees will receive a 4% salary adjustment relative to the midpoint of their position's salary pay grade, accompanied by a 1% increase in contributions to their 401k retirement plan.
- Operating includes \$1,146,525 in fuel costs, \$1,400,000 for 24 overhire positions; \$417,967 in overtime pay; \$461,448 for security; \$225,533 in utilities; and \$262,450 for insurance and claims.
- Other charges include \$1,182,000 in local match dollars for FTA grants.

CURRENT REQUESTED, BUT NOT FUNDED

Below are current operations that were requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the requested but not recommended for Transit is \$1,334,826, as follows:

- 50% of Overtime
- Maintenance and Rent
- Telephone and Data Connectivity
- Software Licensing
- Supplies and Uniforms
- Other Contract Services
- Advertising, Photocopier, Postage & Printing
- Temporary Services
- Travel, Training & Memberships
- Employee Appreciation Event
- Motor vehicle

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives, requested but not recommended in the budget under consideration given the limited amount of funding. The total value of the requested but not recommended for Transit is \$299,777, as follows:

- Senior Automotive Technician - BEB
- Senior Transit Analyst

Transit Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services	\$ 8,503,703	9,028,762	8,861,546	9,360,173	11,222,668	1,862,495
Operating Expenditures	2,439,396	2,439,627	2,183,367	2,445,854	1,638,364	(807,490)
Contract Services	679,271	561,631	433,651	596,191	461,448	(134,743)
Capital Outlay	4,524	52,236	32,461	16,143	-	(16,143)
Transfer to Other Funds	980,325	378,159	668,022	577,000	1,162,000	585,000
Other Charges	829,620	766,338	1,218,211	1,162,800	889,028	(273,772)
Debt Service	1,316	172	197	-	-	-
Inventory & Cost Redistribution	(41,354)	(89,915)	-	-	-	-
Total Uses	\$ 13,396,801	13,137,010	13,397,455	14,158,161	15,373,508	1,215,347
Uses by Service						
Transit Administration	\$ 2,279,376	1,586,201	1,909,213	2,476,320	2,790,817	314,497
FastTrac Operations	2,233,610	1,898,859	1,933,803	1,996,376	2,894,136	897,760
Fixed Route Operations	6,223,249	6,804,327	6,650,037	6,969,238	7,029,452	60,214
Transit Maintenance	2,311,437	2,395,612	2,321,435	2,716,225	2,659,103	(57,122)
Transit Non Program Expenditures	340,255	454,493	340,088	2	-	(2)
Transit Operating Capital Conversion	8,874	(46,710)	242,878	-	-	-
Non-Departmental	-	44,228	-	-	-	-
Total Uses by Service	\$ 13,396,801	13,137,010	13,397,455	14,158,161	15,373,508	1,215,347
Uses by Fund						
Transit Operating Fund	13,396,801	13,137,010	13,397,455	14,158,161	15,373,508	1,215,347
Total Transit	\$ 13,396,801	13,137,010	13,397,455	14,158,161	15,373,508	1,215,347

Transit Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services						
401K Non-Sworn	\$ 47,404	103,794	156,787	180,991	216,273	35,282
Accrued Comp Absences	(3,834)	(9,233)	(6,990)	-	-	-
Dental Insurance	45,066	46,410	45,089	54,614	65,664	11,050
General	688,743	777,650	824,525	896,503	1,036,728	140,225
Life Insurance	5,062	5,189	5,501	1,543	1,854	311
Longevity Pay	37,768	30,496	26,343	26,808	4,584	(22,224)
Medical Insurance Exp	912,579	966,327	995,077	1,204,817	1,448,592	243,775
Net OPEB Expenditure	(66,478)	(106,717)	(116,445)	-	-	-
Net OPEB Expense	116,262	78,006	(71,566)	-	-	-
Other Pay	288	-	-	420	-	(420)
Pension Expenditure Offset	(610,982)	(687,856)	(784,107)	-	-	-
Pension Expense	925,656	1,112,286	1,091,723	-	-	-
Salaries & Wages - OT	840,974	878,867	805,126	6	397,484	397,478
Salaries & Wages - Regular	4,800,819	5,155,600	5,206,619	5,980,981	7,254,381	1,273,400
Social Security	422,828	449,025	451,324	463,474	584,837	121,363
Temporary Services Exp	114,281	28,454	25,901	386,433	-	(386,433)
Temporary/Seasonal Pay	71,974	35,744	41,357	2	53,000	52,998
Workers Compensation Exp	155,293	164,720	165,282	163,581	159,271	(4,310)
Total Personnel Services	\$ 8,503,703	9,028,762	8,861,546	9,360,173	11,222,668	1,862,495
Operating Expenditures						
Advertising	\$ 37,039	30,554	17,709	26,170	-	(26,170)
Building Maintenance	53,496	52,906	67,466	64,950	-	(64,950)
Cash Shortage/Overage	(40)	(126)	62	1	-	(1)
Claim Settlements	109,482	19,653	3,797	73,055	49,500	(23,555)
Data Connectivity	16,849	129	7,780	16,041	-	(16,041)
Food	407	1,434	983	1,240	-	(1,240)
Insurance Exp	-	-	-	187,372	212,950	25,578
Maintenance - Equipment	24,326	39,555	54,047	33,661	-	(33,661)
Memberships & Dues	3,080	2,655	3,292	3,780	-	(3,780)
Office Telephones	-	-	-	16,495	-	(16,495)
Photo Copier	(6,592)	(3,114)	20,576	28,012	-	(28,012)
Postage Exp	1,842	2,380	2,522	2,407	-	(2,407)
Printing	484	3,250	21,537	2,137	-	(2,137)
Risk Management Overhead Alloc	144,256	170,838	177,462	-	-	-
Small Computer Equipment	9,069	214	16,186	1	-	(1)
Small Equipment-Not Computer	4,235	12,412	9,172	7,150	-	(7,150)
Software License/Data Storage Fees	87,564	135,654	75,567	151,433	-	(151,433)
Stormwater Fees Exp	3,240	3,240	3,780	3,780	3,856	76
Supplies - One-time	1,507	11,979	7,876	4,542	-	(4,542)
Supplies - Regular	120,280	122,722	90,234	125,746	-	(125,746)
Telephone	14,808	12,052	23,854	14,746	-	(14,746)
Travel, Training & Conferences	9,971	2,948	25,654	(186)	-	186
Uniform Purchases	7,940	13,676	5,122	18,581	-	(18,581)
Uniform Rentals	25,934	22,981	15,178	12,400	-	(12,400)
Utilities	102,102	99,758	78,460	105,388	225,533	120,145
Vehicle Expenditure - Other	129,410	276,849	144,158	218,389	-	(218,389)
Vehicle Fuel	1,098,620	872,014	731,350	957,427	1,146,525	189,098
Vehicle Parts Exp	440,087	531,437	577,983	369,556	-	(369,556)
Video Programming	-	1,577	1,560	1,580	-	(1,580)
Total Operating Expenditures	\$ 2,439,396	2,439,627	2,183,367	2,445,854	1,638,364	(807,490)

Transit Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Contract Services						
Accounting, Auditing & Legal	\$ -	-	-	500	-	(500)
Credit Card Fees	8,021	10,206	2,788	14,000	-	(14,000)
Medical Services	7,311	7,921	6,623	8,600	-	(8,600)
Other Contract Services	663,939	543,504	424,240	573,091	461,448	(111,643)
Total Contract Services	\$ 679,271	561,631	433,651	596,191	461,448	(134,743)
Capital Outlay						
Equipment - Motor Vehicles	\$ 4,524	47,524	29,030	9,051	-	(9,051)
Other Equipment	-	4,712	3,431	7,092	-	(7,092)
Total Capital Outlay	\$ 4,524	52,236	32,461	16,143	-	(16,143)
Transfer to Other Funds						
Transfer to Transit Cap Proj Fd 062	\$ 920,325	378,159	553,022	541,000	1,162,000	621,000
Transfer to Transit Sp Revenue Fd 063	60,000	-	115,000	36,000	-	(36,000)
Total Transfer to Other Funds	\$ 980,325	378,159	668,022	577,000	1,162,000	585,000
Other Charges						
Community Relations	\$ 534	689	560	1,900	-	(1,900)
Employee Appreciation	16,816	8,827	12,815	13,500	-	(13,500)
Indirect Cost Allocation Exp	756,822	756,822	889,028	1,147,399	889,028	(258,371)
Loss on Sale of F/A	55,448	-	315,808	1	-	(1)
Total Other Charges	\$ 829,620	766,338	1,218,211	1,162,800	889,028	(273,772)
Debt Service						
Interest Expense	\$ 1,316	172	197	-	-	-
Total Transfer to Other Funds	\$ 1,316	172	197	-	-	-
Inventory & Cost Redistribution						
Cost Redistribution	\$ (72,035)	(76,847)	-	-	-	-
Fuel Inventory	30,681	(13,068)	-	-	-	-
Total Inventory & Cost Redistribution	\$ (41,354)	(89,915)	-	-	-	-
Total Uses	\$ 13,396,801	13,137,010	13,397,455	14,158,161	15,373,508	1,215,347

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Support Services & Administration

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Portfolio Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services	\$ 14,494,958	16,390,157	17,177,992	21,138,248	22,946,602	1,808,354
Operating Expenditures	31,493,917	33,216,644	32,919,865	36,241,184	38,909,662	2,668,478
Contract Services	3,292,893	3,738,923	6,126,338	12,005,370	9,390,209	(2,615,161)
Capital Outlay	96,184	49,963	32,603	161,300	135,854	(25,446)
Other Charges	460,680	409,472	569,855	3,336,250	1,318,612	(2,017,638)
Inventory & Cost Redistribution	(2,338)	16,531	(3,823)	(19,228)	(28,565)	(9,337)
Transfer to Other Funds	2,098,700	2,487,543	1,908,911	-	-	-
Total Uses	\$ 51,934,994	56,309,233	58,731,741	72,863,124	72,672,374	(190,750)
Uses by Department						
Budget & Evaluation	\$ 495,435	587,991	944,851	701,463	746,736	45,273
City Attorney's Office	2,010,773	2,050,952	2,284,506	2,507,854	2,380,938	(126,916)
City Manager's Office	2,614,910	3,263,106	5,168,202	13,856,941	13,166,046	(690,895)
Finance	15,511,386	16,869,442	16,007,479	19,112,375	18,874,357	(238,018)
Human Resources Department	21,528,696	22,327,010	24,254,424	24,800,368	25,185,819	385,451
Information Technology	7,669,274	8,808,150	7,867,816	8,905,608	9,759,457	853,849
Marketing & Communications	916,998	985,890	1,052,931	1,349,926	1,409,917	59,991
Mayor, Council & City Clerk	1,187,522	1,416,692	1,151,532	1,628,589	1,149,104	(479,485)
Total Uses by Department	\$ 51,934,994	56,309,233	58,731,741	72,863,124	72,672,374	(190,750)
Uses by Fund						
General Fund	\$ 20,125,826	23,075,000	23,643,359	29,456,423	29,438,067	(18,356)
Intergovernmental Fund	-	-	1,406,153	6,008,251	6,008,251	-
Safety and Workers Compensation	2,030,521	1,573,739	1,867,381	2,967,036	2,402,814	(564,222)
Property and Liability	2,266,504	3,249,514	2,517,915	3,358,040	3,296,467	(61,573)
Fleet	7,954,247	8,196,463	7,401,770	8,932,874	9,013,922	81,048
Risk Management	19,557,896	20,214,517	21,895,163	22,140,500	22,512,853	372,353
Total Uses by Fund	\$ 51,934,994	56,309,233	58,731,741	72,863,124	72,672,374	(190,750)

Michelle Brooks
Interim Director



Budget and Evaluation

Annual Operating Budget Development

Capital Funding Plan Development

Budget and Capital Project Ordinance
Preparation

Budget Administration

Internal Consulting for Cost-Effectiveness
and Fees for Service

DEPARTMENT MISSION

To provide timely and accurate financial information and analysis to aid City Management and the City Council in the allocation of public resources to meet the service, facility and infrastructure needs of the community.

Program: Budget and Evaluation

General Fund Program Expenditures: \$746,736 / 6.1 FTEs

Purpose Statement:

To develop, communicate, and administer the City's annual operating budget and capital funding plans and to serve as an internal consultant to evaluate service delivery plans, including fees for service and cost-effectiveness.

Highlights:

- Led the successful development and implementation of the OpenGov budgeting system, enhancing transparency and accessibility throughout the budget process and beyond.
- Developed the City's Revised Capital Improvement Plan Book, offering a comprehensive breakdown of ongoing capital projects citywide.
- Conducted departmental training and provided ongoing guidance to support effective use of the new OpenGov budgeting platform.
- Supported the development of the FY 2027 Annual Operating Budget, with work commencing in December 2025 and continuing through June 2026.
- Provided continued assistance to departments in preparing and managing multi-year project appropriations.
- Maintained active involvement in departmental budgetary reviews, helping to identify and address issues proactively to avoid delays in operations.

City Goal:

The City of Fayetteville will have a financially sound city providing exemplary city services.

Objective:

To provide timely and accurate financial data to inform resource allocation decisions and planning and to ensure budgetary compliance.

Budget and Evaluation

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of General Fund portfolios or other funds that exceed annual budget appropriation	Efficiency	0.00	0.00	0.00
% variance in General Fund actual expenditures, year-end encumbrances and assignments vs. budgeted expenditures (excluding other financing uses)	Efficiency	(7.28%)	(7.92%)	(5.00%)
% variance in General Fund vs. budgeted revenues (excluding other financing sources)	Efficiency	(0.92%)	7.5%	5.00%
General Fund unassigned fund balance as a % of the subsequent year's budget	Effectiveness	9.64%	12.3%	12.00%

BUDGET HIGHLIGHTS

- The FY27 funding for personnel expenses is \$ 715,606.
 - Includes 5 Budget and Evaluation Analysts and 1 Director position.
- The FY27 funding for operating expenditure is \$29,980.
 - Includes \$11,730 for dues and training targeted at continuing education opportunities, including budgeting, finance, software proficiency, analytics, and lean training to ensure staff remains current with best practices, regulations, and emerging trends.
 - Includes \$2,207 for printing and \$ 800 for advertising.
- The FY27 funding for contract services is \$1,000.

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives requested but not funded in the budget under consideration, given the limited amount of funding. The total value of the requested but not funded for the Budget and Evaluation Department is \$1,000, as follows:

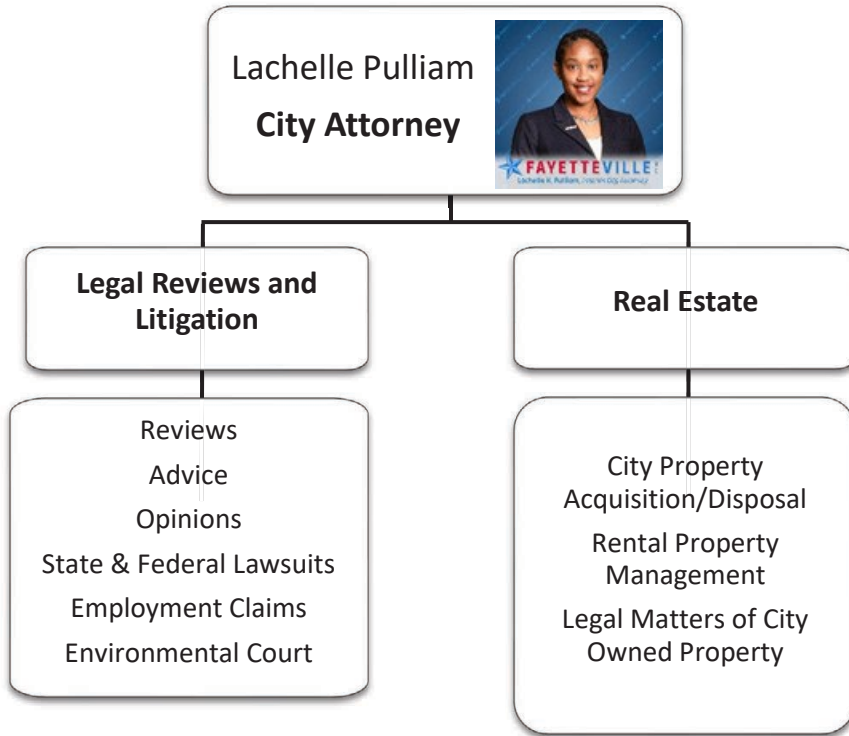
- Workforce engagement initiative

Budget & Evaluation Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services	\$ 435,486	441,234	579,256	503,794	715,606	211,812
Operating Expenditures	17,302	24,836	15,820	29,469	29,980	511
Contract Services	42,519	121,781	349,775	168,200	1,000	(167,200)
Other Charges	128	140	-	-	150	150
Total Uses	\$ 495,435	587,991	944,851	701,463	746,736	45,273
Uses by Service						
Budget and Evaluation	\$ 495,435	587,991	944,851	701,463	746,736	45,273
Total Uses by Service	\$ 495,435	587,991	944,851	701,463	746,736	45,273
Uses by Fund						
General Fund	\$ 495,435	587,991	944,851	701,463	746,736	45,273
Total Budget & Evaluation	\$ 495,435	587,991	944,851	701,463	746,736	45,273

Budget & Evaluation Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services						
401K Non-Sworn	\$ 3,007	6,706	12,716	10,310	15,359	5,049
Dental Insurance	1,267	668	1,420	2,593	2,593	-
Firefighters	-	-	-	-	-	-
General	38,733	42,806	58,644	51,064	73,670	22,606
Law Enforcement	-	-	-	-	-	-
Life Insurance	43	122	74	74	74	-
Longevity Pay	-	-	-	-	-	-
Medical Insurance Exp	24,052	26,202	32,982	54,554	57,194	2,640
Other Pay	490	-	-	-	42	42
Salaries & Wages - Regular	324,029	331,196	424,058	343,632	511,947	168,315
Salaries & Wages - OT	-	-	5,881	6,000	5,324	(676)
Separation Allowance	-	-	-	-	-	-
Social Security	24,785	24,592	31,873	26,288	39,164	12,876
Temporary Services Exp	-	-	-	-	-	-
Temporary/Seasonal Pay	10,107	-	-	-	-	-
Workers Compensation Exp	8,973	8,942	11,608	9,279	10,239	960
Total Personnel Services	\$ 435,486	441,234	579,256	503,794	715,606	211,812
Operating Expenditures						
Advertising	\$ 856	-	406	775	800	25
Data Connectivity	87	(35)	-	-	-	-
Food	351	40	387	400	750	350
Maintenance - Equipment	-	-	-	-	-	-
Memberships & Dues	200	774	1,571	750	750	-
Office Telephones	-	-	-	2,170	2,203	33
Photo Copier	367	154	301	267	316	49
Postage Exp	-	8	-	9	50	41
Printing	707	1,093	679	2,757	2,207	(550)
Small Computer Equipment	278	-	-	-	-	-
Small Equipment-Not Computer	380	-	-	-	-	-
Software License/Data Storage Fees	7,945	16,684	-	8,759	8,342	(417)
Supplies - One-time	-	-	-	300	300	-
Supplies - Regular	3,216	52	315	2,028	2,028	-
Telephone	397	844	2,343	504	504	-
Travel, Training & Conferences	2,518	5,222	9,818	10,750	11,730	980
Uniform Purchases	-	-	-	-	-	-
Total Operating Expenditures	\$ 17,302	24,836	15,820	29,469	29,980	511
Contract Services						
Other Contract Services	\$ 42,519	121,781	349,775	168,200	1,000	(167,200)
Total Contract Services	\$ 42,519	121,781	349,775	168,200	1,000	(167,200)
Other Charges						
Employee Appreciation	\$ 128	140	-	-	150	150
Total Other Charges	\$ 128	140	-	-	150	150
Total Uses	\$ 495,435	587,991	944,851	701,463	746,736	45,273



City Attorney's Office

DEPARTMENT MISSION

To provide high quality legal support services to the City Council and City departments in a timely and efficient manner.

Program: Legal Reviews and Litigation

General Fund Program Expenditures: \$1,976,441 / 12.0 FTEs

Purpose Statement:

The Legal Reviews and Litigation Program provides services to City Council, the City Manager's Office, City departments and boards and commissions in the form of contract reviews and approvals; enforcement of ordinance violations; drafting and approval of legal documents; ordinance, resolution and legislative drafting and reviews; and any other reviews that may be required under this program. This program also provides litigation services in state and federal courts for suits initiated for or against the City. These suits are typically initiated in the areas of contracts, code enforcement, zoning, and personal injury. The program also provides litigation services for employment claims initiated by present and past employees and environmental court cases for code violations. The program provides high quality professional representation, typically resulting in favorable results.

Highlights:

- Provided advice and opinions to all departments, boards and commissions, and governing board in a timely manner.
- Provided review of contracts while assuring all contracts met requirements for legal compliance.
- The City Attorney's Office leveraged existing technology to more accurately report the total number of contract reviews performed.
- In the best interest of the City, the City Attorney's Office provided litigation services in a timely, professional, and effective manner through in-house and outside counsel representation.

City Goal:

The City of Fayetteville will be a financially sound city providing exemplary city services.

Objective:

To provide timely review of documents.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of total documents reviewed	Workload	146	956	850
% of documents reviewed within five business days of receipt	Efficiency	97%	98%	98%

Objective:

To provide advice and opinions to departments.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of staff hours expended for advice and opinions for governing body	Workload	8.29%	8.15%	8.17%
% of staff hours expended for advice and opinions for operations departments	Workload	50.61%	48.83%	49.72%
% of staff hours expended for support services and administration departments	Workload	33.84%	34.80%	34.69%
% of staff hours expended for the community investment departments	Workload	7.26%	8.22%	7.74%
% of total reported staff hours	Workload	100%	100%	100%

Objective:

To provide in-house representation.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of total cases	Workload	37	25	30
% of total cases represented in-house	Effectiveness	97%	64%	90%

Objective:

To report the measure of compliance with litigation deadlines for state and federal cases, with a minimum of 95%.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of deadlines for open state and federal cases	Workload	4	7	4
% of deadlines in compliance for open state and federal cases	Effectiveness	100%	100%	100%

Objective:

To report the measure of compliance with litigation deadlines for employment claims, with a minimum of 95%.

City Attorney's Office

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of deadlines for open employment claims	Workload	4	2	3
% of deadlines in compliance for open employment claims	Effectiveness	100%	100%	100%

Objective:

To report the measure of compliance with litigation deadlines for environmental claims, with a minimum of 95%.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of deadlines for open environmental court cases	Workload	15	1	15
% of deadlines in compliance for open environmental court cases	Effectiveness	100%	100%	100%

Program: Real Estate
General Fund Program Expenditures: \$404,497 / 3.5 FTEs

Purpose Statement:

This program provides services to City departments in the acquisition of real property for rights-of-way, police and fire facilities, greenways, parks, community development and other special projects, and community needs. These acquisitions may be in the form of easements, encroachment agreements, or in fee simple. In addition, our staff manages City leases and the City's real property inventory, and is responsible for street closing procedures.

Highlights:

- Performed 765 title searches for various projects throughout the City to include code enforcement issues, easement purchases, and parks projects.
- Completed all related title research and legal memorandums for Development Services requests. Continued to manage the leased properties for the City.
- Provided Real Estate services to all departments within the City limits to include Airport, Fire, Transit, City Attorney's Office, Parks and Recreation, and Public Services.
- Continued to negotiate and acquire needed easements for rights-of-way, sidewalks, and bus stops. Continued to acquire property for various Parks and Recreation Bond projects.
- Continued to research, meet with property owners, and acquire needed permission forms and easements for stormwater projects to include the Tryon Drive Drainage, Rosemary Drainage, and North Street and Sunbury Drainage projects, spot repair projects.

City Attorney's Office

- Completed all the related title research needed for Community Development loan programs and acquisition programs.
- Prepared and mailed notification letters for sidewalk, stormwater, traffic and resurfacing projects.
- Continued to research, meet with property owners, and acquire the needed documentation for sidewalk projects, including Morganton Road, Yadkin Road, and Old Wilmington Road, etc.

City Goal:

The City of Fayetteville will make investments in today and tomorrow.

Objective:

To provide accurate and timely services to the City and the public for property management and the acquisition and disposal of real properties.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of title research requests completed in 10 days or less	Efficiency	77%	64%	75%

City Attorney's Office

BUDGET HIGHLIGHTS

- Employees will receive a 4% salary adjustment relative to the midpoint of their position's salary range, accompanied by a 1% increase in contributions to their 401k retirement plan.
- Operating includes: \$49,188 for supplies and food, which primarily consists of case research reference materials; \$18,250 for communications, including advertising, telephone, printing, and postage; \$7,377 for memberships and dues; \$11,512 for employee travel and training; and, \$709 for vehicle maintenance and fuel.
- Contract Services includes \$311,821 for contracted legal services and \$24,352 for miscellaneous other contract services.
- Other Charges include \$300 for employee appreciation.
- Capital includes \$854 for potential Right-of-Way acquisitions.

CURRENT REQUESTED, BUT NOT FUNDED

Below are current operations that, given the limited amount of funding, were requested but not funded in the budget under consideration. The total value of the items requested but not funded for the City Attorney's Office is \$30,042, as follows:

- Litigation & Legal Review Operations Contingency

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives that were requested but not funded in the budget under consideration, given the limited amount of funding. The total value of the items requested but not funded for the City Attorney's Office is \$3,200, as follows:

- Legal Records Management

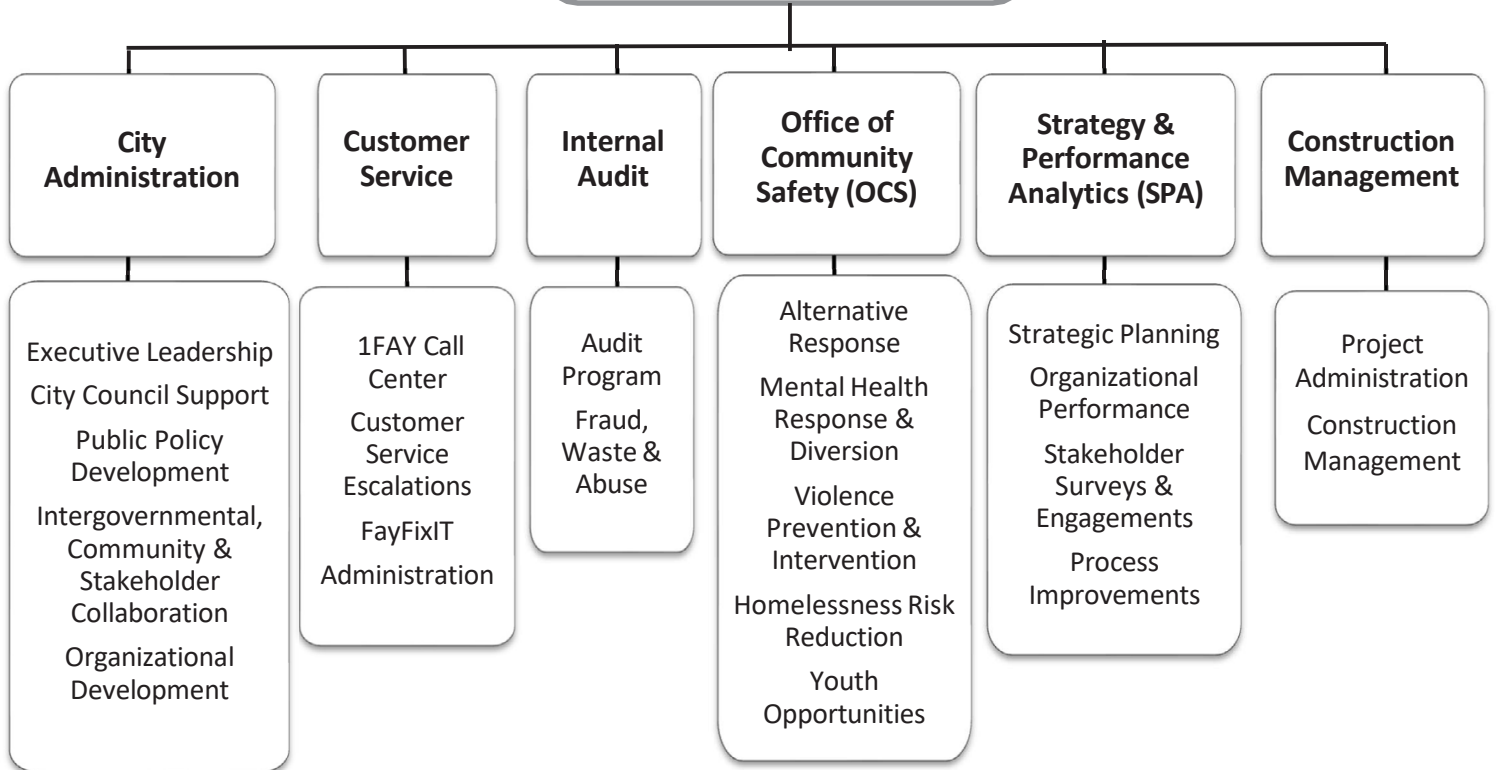
City Attorney's Office Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services	\$ 1,450,103	1,514,383	1,577,673	1,970,080	1,956,575	(13,505)
Operating Expenditures	88,614	89,223	88,335	111,705	87,036	(24,669)
Contract Services	471,601	446,607	618,160	424,116	336,173	(87,943)
Capital Outlay	132	130	338	854	854	-
Other Charges	323	609	-	1,099	300	(799)
Total Uses	\$ 2,010,773	2,050,952	2,284,506	2,507,854	2,380,938	(126,916)
Uses by Service						
City Attorneys Office	\$ 1,670,736	1,669,164	1,886,736	2,100,068	1,976,441	(123,627)
Real Estate	340,037	381,788	397,770	407,786	404,497	(3,289)
Total Uses by Service	\$ 2,010,773	2,050,952	2,284,506	2,507,854	2,380,938	(126,916)
Uses by Fund						
General Fund	\$ 2,010,773	2,050,952	2,284,506	2,507,854	2,380,938	(126,916)
Total City Attorney's Office	\$ 2,010,773	2,050,952	2,284,506	2,507,854	2,380,938	(126,916)

City Attorney's Office Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services						
401A	\$ 12,545	7,246	12,773	12,302	12,301	(1)
401K Non-Sworn	10,575	21,437	34,051	36,994	37,056	62
Dental Insurance	4,445	4,777	4,498	6,590	6,588	(2)
General	133,034	145,081	156,440	183,238	177,743	(5,495)
Life Insurance	4	33	110	188	186	(2)
Longevity Pay	32,444	22,839	12,080	3,805	8,932	5,127
Medical Insurance Exp	89,694	101,936	109,432	146,043	145,328	(715)
Other Pay	5,000	1,250	-	420	-	(420)
Salaries & Wages - Regular	1,057,484	1,098,666	1,134,839	1,434,278	1,431,247	(3,031)
Social Security	75,450	80,838	82,478	107,393	108,389	996
Workers Compensation Exp	29,428	30,280	30,972	38,829	28,805	(10,024)
Total Personnel Services	\$ 1,450,103	1,514,383	1,577,673	1,970,080	1,956,575	(13,505)
Operating Expenditures						
Advertising	\$ 2,686	206	2,652	7,262	3,110	(4,152)
Data Connectivity	462	451	456	473	473	-
Fleet Maintenance Charges	752	-	-	359	359	-
Food	1,200	1,631	1,888	2,285	945	(1,340)
Memberships & Dues	4,231	4,053	4,314	5,540	7,377	1,837
Office Telephones	-	-	-	6,077	6,168	91
Photo Copier	2,797	2,198	3,203	4,287	3,362	(925)
Postage Exp	1,101	2,567	1,552	2,921	1,802	(1,119)
Printing	199	172	848	1,226	550	(676)
Small Computer Equipment	-	-	1,146	2,300	-	(2,300)
Supplies - One-time	-	-	387	2,555	-	(2,555)
Supplies - Regular	60,547	62,988	57,160	61,333	48,243	(13,090)
Telephone	584	1,671	7,143	2,680	2,785	105
Travel, Training & Conferences	13,903	13,198	7,446	12,057	11,512	(545)
Vehicle Fuel	152	88	140	350	350	-
Total Operating Expenditures	\$ 88,614	89,223	88,335	111,705	87,036	(24,669)
Contract Services						
Accounting, Auditing & Legal	\$ 434,313	425,268	602,709	403,764	311,821	(91,943)
Other Contract Services	37,288	21,339	15,451	20,352	24,352	4,000
Total Contract Services	\$ 471,601	446,607	618,160	424,116	336,173	(87,943)
Capital Outlay						
Rights-of-Way	\$ 132	130	338	854	854	-
Total Capital Outlay	\$ 132	130	338	854	854	-
Other Charges						
Community Relations	\$ -	309	-	99	-	(99)
Employee Appreciation	323	300	-	1,000	300	(700)
Total Other Charges	\$ 323	609	-	1,099	300	(799)
Total Uses	\$ 2,010,773	2,050,952	2,284,506	2,507,854	2,380,938	(126,916)

Douglas Hewett
City Manager



City Manager’s Office

DEPARTMENT MISSION

The City Manager’s Office provides executive leadership, defined by responsible stewardship of resources, innovation and transparency that results in operational excellence.

Program: City Administration

General Fund Program Expenditures: \$2,242,811 / 12.8 FTEs

Purpose Statement:

To provide the executive leadership, policy guidance, personnel oversight and fiscal management necessary to establish a data-driven, result-based organization capable of accomplishing the City Council’s strategic plan.

Highlights:

- Coordinated a legislative priorities meeting with members of the North Carolina General Assembly to strengthen partnerships and advocate for Fayetteville’s key funding and policy priorities that support infrastructure, economic development, and community initiatives.
- Hosted Fayetteville Out Front community meetings to increase transparency and provide residents with direct updates on City initiatives such as community safety programs, permitting processes, and other municipal services while encouraging public feedback and participation.

City Goal:

The City of Fayetteville will be a financially sound city providing exemplary city services.

Objective:

To be a regional employer of choice, building organizational talent.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
Mean response of employees satisfied with their job	Effectiveness	4.55	4.55	4.75
City’s overall retention rate	Effectiveness	83%	84%	85%

City Manager’s Office

Objective:

To be recognized for exemplary communication, engagement and collaboration.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of residents satisfied with the level of public involvement in City Government	Effectiveness	19%	19%	21%
% of residents satisfied with the level of communication from the City of Fayetteville	Effectiveness	38%	38%	40%

Objective:

Citizens will enjoy quality public services in a timely manner.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of residents satisfied with the overall quality of customer service	Effectiveness	56%	56%	55%
% of residents satisfied with the overall quality of services provided	Effectiveness	50%	50%	55%

Program: Customer Service Center
General Fund Program Expenditures: \$265,551 / 4.0 FTEs

Purpose Statement:

The 1Fay Call Center serves as the focal point for providing residents with an efficient customer service experience for non-emergency public service requests and a coordinated resource to resolve city-related concerns via telephone, email, online or the FayFixIt app.

Highlights:

- Serves as a key resource for City residents by providing guidance, information, and customer service support for solid waste management services.
- Assisted residents with service requests, collection inquiries, and issue resolution while ensuring accurate information and timely response.
- Remained focused on delivering professional customer service and supported effective communication between residents and operational departments to help maintain efficient service.

City Goal:

The City of Fayetteville will be a financially sound city providing exemplary city services.

Objective:

To answer calls and provide courteous and timely customer service experiences.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
Average handle time for all calls (seconds)	Effectiveness	140	141	140
# of calls answered	Workload	38,487	53,872	54,000
% of abandoned calls	Effectiveness	15%	11%	10%
Average Total Time to Answer (TTA) (seconds)	Effectiveness	11	11	10

Objective:

To offer access to See Click Fix/FayFixit to report issues and enter service requests online at their convenience.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of total FayFixIT tickets	Workload	8,843	8,500	8,600
# of Cityworks service requests initiated by Call Center	Workload	39,044	47,329	48,000
# of residents using FayFixIT	Demand	11,260	12,039	12,500

Program: Intergovernmental Support Agreement Solid Waste Management

Intergovernmental Service Fund Program Expenditures: \$6,008,251/ 2.0 FTEs

Purpose Statement:

To manage and oversee the City's Intergovernmental Support Agreements (IGSA) with Fort Bragg, ensuring high-quality service delivery, regulatory compliance, and mission-aligned execution across all participating municipal service areas

City Manager's Office

Highlights:

- Sustained solid waste removal operations for Fort Bragg for a second year through a multi-year intergovernmental service agreement with the garrison headquarters.
- Expanded the City's IGSA program with Fort Bragg by exploring options for service agreements, development projects, and dual-use infrastructure improvements.
- Expanded the City's military family, veteran, and defense-sector engagement efforts through partnership and collaboration with Fort Bragg and tenant unit leadership, military family-focused programs, veteran support organizations, and increased public engagement.

City Goal:

The City of Fayetteville will be a financially sound city providing exemplary city services.

Objective:

Ensure uninterrupted service across all IGSA-covered areas on the military installation.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of scheduled services completed on time	Efficiency	N/A	N/A	95%
% of emergency or high-priority tasks completed within 2 hours	Efficiency	N/A	N/A	90%

Objective:

Maintain compliance with safety standards and secure access procedures.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of compliance inspections meeting service standards	Effectiveness	N/A	N/A	95%

Objective:

Maintain full contract compliance, documentation, and billing reconciliation.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of invoices submitted without correction	Effectiveness	N/A	N/A	100%

Objective:

Track performance data and support rapid issue resolution with inter-agency partners.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
Average time to resolve service-related issues	Effectiveness	N/A	N/A	TBD
Monthly DPW satisfaction score (1-5 scale)	Efficiency	N/A	N/A	4.5

Objective:

Support Fort Bragg with flexible, mission-aligned public services.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of special collection or task-based requests completed within 48 hours.	Efficiency	N/A	N/A	100%
% of assets (e.g., containers or infrastructure) inspected and tracked for condition/repair.	Effectiveness	N/A	N/A	TBD
# of field audits or contractor inspections completed per month.	Workload	N/A	N/A	3

City Manager's Office

Program: Internal Audit

General Fund Program Expenditures: \$429,549 / 3.1 FTEs

Purpose Statement:

The Internal Audit Office is an independent appraisal function designed to establish and monitor effective internal controls, which seek to ensure accuracy and compliance with requirements of City policies, North Carolina General Statutes, laws and regulations, contracts and grant requirements, and to reduce the possibility of fraud, waste, and abuse. The Internal Audit Office's work is vital to maintaining citizen trust and confidence that City resources are used effectively and honestly. The office maintains a confidential Fraud, Waste and Abuse Hotline to help ensure fiscal responsibility and accountability throughout the organization.

Highlights:

- Coordinated and held quarterly Audit Committee meetings in August 2025, January 2026 and April 2026, where the following audits and action plans were presented: Police Department Confidential Funds, Downtown Republic Parking Contract, Residential Solid Waste Fees Follow-up, Solid Waste – Special Waste Services and Fire Emergency Management.
- Emphasized increased monitoring, compliance, and internal control implementation through the audits presented at the quarterly Audit Committee meetings and the Proxy Card Access Review.
- Conducted an annual review of the conflict-of-interest questionnaires required by the City of Fayetteville's Code of Ethics Section 2-95(j).
- Maintained and supported the City's fraud hotline through employee education and investigation of reported claims.
- Assigned and monitored the completion of ethics training to all City full-time employees.
- Developed the risk-based audit plan.
- Provided the Internal Audit Annual Report and presented the Annual Audit Committee Report to City Council.
- Supported implementation of the City's new human capital management and payroll system that went live in November 2025.
- Continued training to comply with audit standards and maintain professional designations as Certified Fraud Examiner and Certified Internal Auditor.
- In addition, staff attended the Association of Local Government Auditors (ALGA) Annual Conference and completed virtual and self-study training through ALGA, Association of Certified Fraud Examiners (ACFE), Institute of Internal Auditors (IIA), and Yellowbook-CPE.com.

City Manager's Office

City Goal:

The City of Fayetteville will be a financially sound city providing exemplary city services.

Objective:

To prevent losses caused by unethical, illegal or unsafe acts.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of employees trained on the fraud hotline	Effectiveness	556	386	200
% of employees certified in compliance with the City's Code of Ethics through the completion of the annual Conflict of Interest questionnaire	Effectiveness	100%	100%	100%

Objective:

To provide independent and objective assurance and consulting services.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of Internal Audit recommendations accepted by management	Effectiveness	100%	100%	100%

Program: Office of Community Safety

General Fund Program Expenditures: \$2,176,461 / 10.0 FTEs

Purpose Statement:

The Office of Community Safety provides enhanced safety and well-being to the residents of the City through a comprehensive and integrated approach to violence reduction, mental health response, homelessness risk reduction, and youth opportunities. The program seeks to create a safer City with equitable access to essential services and continuous improvement in community safety and well-being by fostering partnerships, engaging the community, and using data-driven decisions.

Highlights:

- Implemented a new public safety function of the City, building core infrastructure while providing services across multiple priority areas.
- Responded to over 500 behavioral health related calls, including mental health and homelessness related incidents, expanding the City's capacity to address non-violent crises without sole reliance on law enforcement.
- Developed the foundation for a behavioral health response model, including program design, staffing structure, and coordination with 911 and public safety partners to support implementation pending Council approval.

City Manager's Office

- Made targeted investments in community violence prevention, awarding \$200,000 in microgrants to support community led strategies and coordinating more than 25 active partnerships with organizations doing on-the-groundwork.
- Hosted five Youth Night Out events to support youth engagement and finalized pre-launch work for a youth employment and career readiness program, serving 144 young people in the community.
- Prioritized the community voice, hosting eight feedback sessions to inform the City's five-year Community Safety Strategic Plan and releasing the City's first request for proposal (RFP) for safe space activations in priority neighborhoods.
- Secured the former Senior Center East building as OCS's future headquarters, establishing a centralized hub for coordination, service delivery, and community engagement.

City Goal:

The City of Fayetteville will be a safe and secure community.

Objective:

To implement and sustain effective, evidence-based programs that reduce violence, improve mental health, mitigate homelessness, and expand youth opportunities.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of behavioral health/crisis call responses by OCS	Effectiveness	N/A	N/A	150
Average response time for behavioral health response (BHR) team (minutes)	Efficiency	N/A	N/A	35
% of responses meeting response time target	Effectiveness	N/A	N/A	65%
% of BHR calls resolved without law enforcement	Effectiveness	N/A	N/A	55%
% of individuals successfully connected to behavioral health services	Effectiveness	N/A	N/A	45%
# of conflicts mediated or de-escalated through CVI/community partners	Workload	N/A	N/A	50
# of youth participating in OCS-supported programs (employment, programming, activations)	Workload	N/A	N/A	350
% of youth who complete OCS-supported programs	Effectiveness	N/A	N/A	70%
# of active and funded community partnerships	Workload	N/A	N/A	25
% of stakeholders reporting satisfaction with OCS	Effectiveness	N/A	N/A	75%
# of residents engaged through safe space activations and community events	Workload	N/A	N/A	2,000

Objective:

To engage citizens in community watch and safety events.

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
Amount of community safety micro-grant funding invested in the City	Workload	\$57,997	\$104,000	\$200,000
# of community safety micro-grants awarded	Workload	21	46	50

Program: Strategy & Performance Analytics

General Fund Program Expenditures: \$328,707 / 2.0 FTEs

Purpose Statement:

The Strategic Performance & Analytics Office provides strategic planning and organizational performance oversight, which aligns resources to the City's Strategic Plan, maximizing performance for a positive impact on citizens. The program seeks to provide the information needed for City leaders to resource the organization for success, compare performance over time, review trend analysis, evaluate and benchmark results, engage citizens and employees and continuously improve the organization.

Highlights:

- **Strategic Planning Management:** Our department has been instrumental in leading the strategic planning endeavors of the City of Fayetteville. Through the provision of robust data analytics and performance metrics, we have empowered informed decision-making processes. Our support culminated in a successful City Council retreat, where Council refined the strategic plan, enabling the identification of Council priorities essential for aligning strategic vision with tangible outcomes.
- **Performance Improvement Initiatives:** We spearheaded performance improvement initiatives aimed at optimizing operational efficiency and effectiveness. Through Lean Six Sigma methodologies and process optimization, we have streamlined workflows, reduced waste, and enhanced overall performance across multiple departments.
- **Continuous Improvement Culture:** Our department actively promoted a culture of continuous improvement within the City of Fayetteville. By exposing staff to lean methodologies and encouraging innovation, we have cultivated a mindset focused on seeking efficiencies, enhancing service delivery, and achieving measurable outcomes. Development of a Continuous and Process improvement training is underway.
- **Project Leadership:** Our department leads strategic and cross-departmental initiatives aligned with City Council priorities and the City's strategic plan. Through structured project leadership, we guide project planning, establish timelines, and facilitate coordination among departments to support the successful advancement of key initiatives.

City Manager’s Office

- **Enhanced Data Analytics:** Our department successfully implemented advanced data analytics techniques to discover valuable insights and trends. By leveraging data-driven strategies, we have provided valuable decision-making support to various departments within the City of Fayetteville.
- **Performance Reporting and Accountability:** We refined the performance reporting framework to track progress towards organizational goals, in a more efficient and effective manner. Through regular reporting and data visualization, we have enhanced transparency, accountability, and supported data-driven decision-making at all levels of the organization.
- **Collaborative Partnerships:** We fostered strong collaborations with internal and external stakeholders, including community partners, to enhance data sharing and collaboration. By working together, we have expanded our analytic capabilities and achieved a more comprehensive understanding of the city's challenges and opportunities.

City Goal:

The City of Fayetteville will be a financially sound city providing exemplary city services.

Objective:

To provide effective and consistent strategic and performance reporting presentations to City Council.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actual	FY 2025 Actual	FY 2027 Target
% of strategy and quarterly/annual performance reports approved by City Council	Effectiveness	100%	100%	100%

Objective:

To build a high-performing organization (HPO) by leading and training employees through HPO course offerings.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actual	FY 2025 Actual	FY 2027 Target
# of continuous improvement courses led per year	Workload	0	0	2

Objective:

To provide positive technical assistance and consulting experiences to City operations employees and residents.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actual	FY 2025 Actual	FY 2027 Target
% agree or strongly agree with the statement "Overall, this was a positive engagement" on the SPA customer survey	Effectiveness	100%	100%	100%

Program: Construction Management

General Fund Program Expenditures: \$1,714,716 / 7.0 FTEs

Purpose Statement:

To deliver high-quality facilities within the established budget and timeline in cooperation with internal and external partners.

Highlights:

- Completed the Senior Center East, Mable C. Smith Community Building, Day Resource Center, FAST Electrical Charging Station and Hurley Plaza Enhancements projects.
- Currently in progress with the City Hall 3rd Floor Renovation, Solid Waste Locker Rooms, Tokay Tennis Court Resurfacing, McArthur Rd Sports Field Complex, Courts at Glenville Lake, Cape Fear River Park, Martin Luther King Jr. Park, Fire Stations 2, 9 & 16 Renovations, Maker Space, Mazarick Tennis Court Resurfacing, Transit Center Upfit, Bus Lift, and Blue Street Upfit projects.

City Goal:

The City of Fayetteville will be a desirable place to live, work and recreate.

Objective:

To provide total budgetary estimates for proposed projects.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of total budgetary estimates within 20%	Efficiency	3	2	4
# of budgetary estimates developed	Workload	3	15	10

Objective:

To provide an accurate initial schedule for proposed projects.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of projects completed within 20% of the initial schedule	Efficiency	1	3	4
# of projects completed	Workload	4	5	11

City Manager's Office

BUDGET HIGHLIGHTS

- Employees will receive a 4% salary adjustment relative to the midpoint of their position's salary range, accompanied by a 1% increase in contributions to their 401k retirement plan.
- Operating includes \$32,927 for utilities; \$146,168 for supplies and uniforms; \$11,300 for food; \$130,233 for software licensing; \$57,979 for communications, including advertising, telephone, printing, and postage; \$31,356 for memberships and dues; \$88,411 for employee travel and training; and \$57,581 for vehicle maintenance and fuel.
- Contract Services includes \$5,047,140 for solid waste standard services, \$691,206 for project management consulting, \$350,000 for behavioral health response, \$166,482 for solid waste on-call services, \$230,000 for community safety microgrants, \$56,926 for youth programming, \$40,000 for the ICON internship, \$25,000 for a resident survey, and \$104,426 for miscellaneous contracts.
- Capital includes \$110,000 for two new vehicles.
- Other Charges include \$2,000 for employee appreciation and \$22,240 for community relations.

CURRENT REQUESTED, BUT NOT FUNDED

Below are current operations that, given the limited amount of funding, were requested but not funded in the budget under consideration. The total value of the items requested but not funded for the City Manager's Office is \$325,550, as follows:

- Internal Audit accounting, auditing & legal services
- Strategic Planning supplies
- Strategic Planning food
- Strategic Planning contract services
- Strategic Planning photocopier
- Strategic Planning travel & training

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives that were requested but not funded in the budget under consideration, given the limited amount of funding. The total value of the items requested but not funded for the City Manager's Office is \$2,310,493, as follows:

- Assistant Internal Audit Director position
- Senior Information Auditor position
- Internal Auditor position
- Strategic planning software
- Behavioral health response model
- Blue Street furnishings & equipment
- Case Manager (2) positions
- Community engagement programming
- Community Violence Intervention Lead position
- Data Analyst position
- Emergency Medical Technician (2) positions
- Expansion of community violence interruption services
- Homeless Services Coordinator position

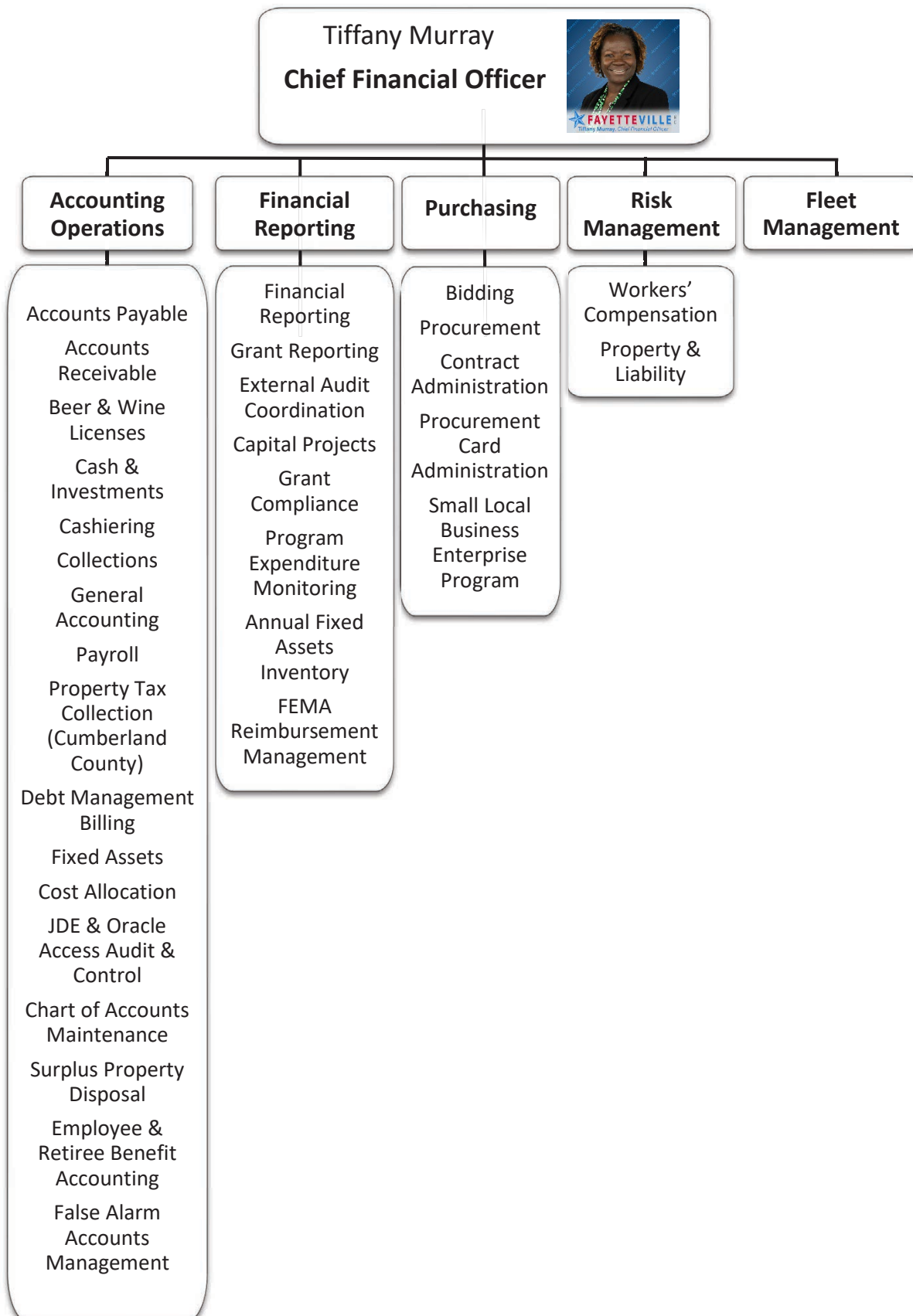
- Mental Health Clinician (2) positions
- Peer Support Specialist position
- Public Information Specialist position
- Senior Administrative Assistant position
- Victim Services Lead position
- Youth Engagement Coordinator position
- Youth services programming

City Manager's Office Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services	\$ 2,251,691	3,023,832	3,188,321	4,399,796	5,024,573	624,777
Operating Expenditures	187,683	120,374	87,561	287,121	502,499	215,378
Contract Services	92,359	104,681	485,514	3,142,923	1,497,558	(1,645,365)
Capital Outlay	-	-	-	-	110,000	110,000
Other Charges	70,527	1,569	653	18,850	23,165	4,315
Inventory & Cost Redistribution	12,650	12,650	-	-	-	-
Total Uses	\$ 2,614,910	3,263,106	3,762,049	7,848,690	7,157,795	(690,895)
Uses by Service						
City Manager	\$ 1,761,405	1,725,186	1,880,868	2,220,590	2,242,811	22,221
Construction Division	84,394	644,805	801,710	2,125,442	1,714,716	(410,726)
Customer Call Center	277,069	277,345	212,580	331,419	265,551	(65,868)
Internal Audit	250,663	335,210	382,183	400,119	429,549	29,430
Strategic & Performance Analytics	241,379	280,560	289,967	308,082	328,707	20,625
City Manager- Office of Community Safety	-	-	194,741	2,463,038	2,176,461	(286,577)
Total Uses by Service	\$ 2,614,910	3,263,106	3,762,049	7,848,690	7,157,795	(690,895)
Uses by Fund						
General Fund	\$ 2,614,910	3,263,106	3,762,049	7,848,690	7,157,795	(690,895)
Total City Manager's Office	\$ 2,614,910	3,263,106	3,762,049	7,848,690	7,157,795	(690,895)

City Manager's Office Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services						
401A	\$ 14,915	14,822	14,729	15,319	15,319	-
401K Non-Sworn	16,618	45,290	69,374	91,413	102,723	11,310
Dental Insurance	6,108	8,405	8,678	13,983	16,533	2,550
General	206,249	293,172	320,399	452,788	492,719	39,931
Life Insurance	63	66	118	396	468	72
Longevity Pay	22,466	21,913	25,721	21,182	6,098	(15,084)
Medical Insurance Exp	117,063	170,937	194,630	308,471	364,727	56,256
Other Pay	11,985	13,765	14,533	2,898	3,318	420
Salaries & Wages - Regular	1,674,850	2,234,811	2,311,407	3,158,201	3,673,236	515,035
Social Security	117,403	160,163	166,138	245,566	274,383	28,817
Temporary Services Exp	18,822	-	-	-	-	-
Workers Compensation Exp	45,149	60,488	62,594	89,579	75,049	(14,530)
Total Personnel Services	\$ 2,251,691	3,023,832	3,188,321	4,399,796	5,024,573	624,777
Operating Expenditures						
Advertising	\$ 175	2,491	3,948	3,790	10,438	6,648
Data Connectivity	2,411	2,218	2,211	3,207	6,644	3,437
Fleet Maintenance Charges	5,187	2,118	8,501	42,872	10,169	(32,703)
Food	7,083	7,569	2,928	13,000	10,300	(2,700)
Maintenance - Leased Fac	36,736	-	-	-	-	-
Memberships & Dues	11,361	12,055	7,644	17,992	28,356	10,364
Office Telephones	-	-	-	13,021	13,218	197
Photo Copier	2,933	1,409	3,348	5,628	6,933	1,305
Postage Exp	359	170	33	445	548	103
Printing	1,358	731	1,132	6,306	4,590	(1,716)
Small Computer Equipment	7,938	54	80	15,820	37,992	22,172
Small Equipment-Not Computer	9,946	170	-	2,040	58,630	56,590
Software License/Data Storage Fees	12,627	22,998	-	12,390	128,233	115,843
Stormwater Fees Exp	156	-	-	-	-	-
Supplies - One-time	165	599	44	7,600	600	(7,000)
Supplies - Regular	5,378	5,824	6,476	30,847	36,905	6,058
Telephone	7,850	7,246	15,073	5,129	6,193	1,064
Travel, Training & Conferences	73,879	52,056	32,985	93,918	85,411	(8,507)
Utilities	-	566	1,784	2,000	26,927	24,927
Vehicle Expenditure - Other	15	215	40	2,400	2,450	50
Vehicle Fuel	2,126	1,885	1,334	8,716	13,962	5,246
Vehicle Maintenance	-	-	-	-	14,000	14,000
Total Operating Expenditures	\$ 187,683	120,374	87,561	287,121	502,499	215,378
Contract Services						
Other Contract Services	\$ 92,359	104,681	485,514	3,142,923	1,497,558	(1,645,365)
Total Contract Services	\$ 92,359	104,681	485,514	3,142,923	1,497,558	(1,645,365)
Capital Outlay						
Equipment - Motor Vehicles	\$ -	-	-	-	110,000	110,000
Total Capital Outlay	\$ -	-	-	-	110,000	110,000
Other Charges						
Community Relations	\$ 250	1,284	335	16,000	21,240	5,240
Employee Appreciation	277	285	318	2,850	1,925	(925)
Miscellaneous	70,000	-	-	-	-	-
Total Other Charges	\$ 70,527	1,569	653	18,850	23,165	4,315
Inventory & Cost Redistribution						
Cost Redistribution	\$ 12,650	12,650	-	-	-	-
Total Inventory & Cost Redistribution	\$ 12,650	12,650	-	-	-	-
Total Uses	\$ 2,614,910	3,263,106	3,762,049	7,848,690	7,157,795	(690,895)



DEPARTMENT MISSION

To serve as stewards of the City’s financial resources and provide timely and meaningful financial information to allow City management to maximize those resources in service to the community.

Program: Accounting Operations & Financial Reporting

General Fund Program Expenditures: \$3,620,703 / 28.7 FTEs

Purpose Statement:

The Accounting Operations Program processes and records financial transactions, including payroll, cost and insurance allocation, bank account reconciliations, assessments, treasury function, accounts payable, collections, and accounts receivable. Accounting Operations also provides capital asset accounting and disposal, and administers the interlocal property tax collection contract with Cumberland County.

The Financial Reporting Program is responsible for reporting on the City's financial condition, including preparation of the City's Comprehensive Annual Financial Report (CAFR) and periodic revenue and expenditure reports for City Council. This program ensures that revenues and expenditures are properly recorded in accordance with generally accepted accounting principles and governmental accounting standards. In addition, this program administers special revenue and capital project funds, as well as capital asset accounting for the enterprise and capital project funds, provides grant financial compliance oversight, maintains the City’s cost allocation plan, and ensures the timely closeout of completed projects. To facilitate the management of these funds, the department establishes and maintains collaborative relationships with City departments and grantor agencies. The program reviews contracts and agreements for departments and provides any necessary feedback prior to execution. Financial Reporting also provides customer service to other departments, including assistance with financial monitoring visits by grantor agencies and providing day-to-day guidance and training on proper classification of expenditures. The program completes required financial reports for federal, state, and other agencies and project closeouts in a timely and efficient manner.

Highlights:

- Successful implementation of the Host of Universal Business (HUB) Human Capital Management (HCM) software in partnership with HRD and IT.
- GASB 103 implementation slated for completion before fiscal year-end of 2026.
- Staff completed a \$40m GO Bond sale for Public Infrastructure and Public Safety

City Goal:

The City of Fayetteville will be a financially sound city providing exemplary city services.

Objective:

To maximize the City’s return on investment on the City’s idle cash and timely and accurate revenue recording.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of debt payments processed late	Efficiency	0	0	0
% of available cash invested	Demand	95%	98%	95%

Objective:

To provide timely account reconciliation, cost and insurance allocation(s), payment to vendors, assessments, and account receivable collection.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of days cost allocations posted past due date	Efficiency	0	0	0
# of monthly bank account reconciliations past due date	Efficiency	0	0	0

City Goal:

The City of Fayetteville will be a financially sound city providing exemplary city services.

Objective:

To provide accurate and timely financial information.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of days past due date for quarterly financial statement	Efficiency	0	0	0
# of days past due date for submission of ACFR to LGC	Efficiency	0	0	0
# of financial compliance findings reported in prior year audit	Demand	2	2	0
Did the ACFR achieve GFOA award in prior year?	Effectiveness	Yes	Yes	Yes
Was the audit opinion unmodified in prior year?	Effectiveness	Yes	Yes	Yes

Program: Purchasing

General Fund Program Expenditures: \$924,487 / 8 FTEs

Purpose Statement:

This program provides procurement services for supplies, materials, and equipment, performs contract administration, and facilitates the Small Disadvantaged Business Enterprise program for the City.

Highlights:

- Purchasing facilitates the Local, Small and Disadvantaged Enterprise (LSDE) Program through outreach events, vendor registration, and guidance for businesses seeking DBE or HUB certification.
- Monitors and reports on local government spending on a quarterly basis, including expenditures through prime construction contracts, purchase orders, and procurement cards, within the local Metropolitan Statistical Area (Cumberland, Hoke, and Harnett Counties).
- This program provides procurement services for supplies, materials, and equipment, performs contract administration, and facilitates the Small Disadvantaged Business Enterprise program for the City.

City Goal:

The City of Fayetteville will be a financially sound city providing exemplary city services.

Objective:

To complete the purchasing cycle (both routine and non-routine) within two days 90% of the time.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
Average number of days to process a purchase order (City)	Efficiency	2	2	2

Program: Risk Management

Property and Liability Fund Expenditures: \$3,296,467 / 0.6 FTEs

Worker's Compensation Fund: \$2,018,778 / 0.7 FTEs

Purpose Statement:

This program provides management of the City's workers' compensation, property and liability claims processes, as well as associated insurance policies.

Highlights:

- Risk Management works with a Third Party Administrator to effectively and efficiently manage claims. The Risk Coordinator actively works with the TPA on subrogation claims resulting in excess of \$340,960 in FY25.

City Goal:

The City of Fayetteville will be a financially sound city providing exemplary city services.

Objective:

To minimize the number of Property and Liability claims, and reduce the cost of these claims by the third party administrator.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
Property and liability closing ratio (# claims closed / # new claims)	Workload	100%	88%	90%
Workers' compensation closing ratio (# claims closed / # new claims)	Efficiency	95%	82%	85%

Program: Fleet Management

Fleet Maintenance Fund Expenditures: \$9,013,922 / 33 FTEs

Purpose Statement:

The Fleet Management Program is responsible for acquisition, maintenance, and disposal of the City's fleet assets. The program aims to reduce overall fleet maintenance costs, improve vehicle and equipment availability, increase overall fleet operating efficiency, reduce capital expenditures for fleet assets, and improve services offered to City departments, using fleet vehicles and equipment.

Highlights:

- The fleet team has defined and implemented the closed loop work order process. Adherence to the process has increased workorder accuracy and allowed for timely monthly billing.
- Fleet has achieved a new high standard for direct labor at 82.5%
- Through consistent progress reports to the technicians, we have been able to coach the team up to the standard through the first three quarters of fiscal year 2026.

City Goal:

The City of Fayetteville will be a financially sound city providing exemplary city services.

Objective:

To provide industry best practice fleet management services to obtain the maximum functional and economic service from fleet and equipment, resulting in the optimal period of retention and lowest life cycle costs.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of fleet turnaround in under 72 hours	Efficiency	50%	70%	80%
% of fleet unit availability	Effectiveness	91%	95%	98%
% of technician direct vs. indirect labor	Efficiency	N/A	70%	82.5%

*FY25 is estimated at 69%.

BUDGET HIGHLIGHTS

- Employees will receive a 4% salary adjustment relative to the midpoint of their position's salary pay grade, accompanied by a 1% increase in contributions to their 401k retirement plan.
- Operating includes \$75,000 for temporary services, \$59,500 for travel, training & conferences, \$55,600 for software licenses, \$34,000 for supplies and food; \$60,834 for communications, including advertising, telephone, printing, photocopier, and postage; and \$7,550 for memberships and dues.
- Contract services include \$140,000 for audit assistance and Annual Comprehensive Financial Report (ACFR) preparation, \$175,000 for external auditing firm, and \$97,988 for other contracted services such as banking fees, personnel benefits valuations, and cash management services.
- Other charges include \$1,050 for employee appreciation
- Fleet Maintenance Fund operating includes \$2.1m for maintenance charges and \$3m for parts and third-party labor charges, \$100,000 for software fees, \$45,000 for supplies, \$18,000 for travel and training.
- The Property and Liability Risk Management Fund include \$2,200,213 for insurance premiums, \$575,587 for claim settlements, \$115,408 for emergency on-call traffic light services, \$162,572 for broker and TPA administrative fees.

CURRENT REQUESTED, BUT NOT FUNDED

Below are current operations that, given the limited amount of funding, were requested but not recommended in the budget under consideration. The total value of the requested but not recommended for Finance is \$240,000, as follows:

- 60% of contracted services for audit assistance and ACFR preparation

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives that were requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the items requested but not recommended for the Finance is \$431,455, as follows:

- Contract Management Software
- Financial Reporting Software
- Payroll Technician
- Financial Systems Analyst
- Finance Special Project Manager

Finance Department Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services	\$ 4,566,579	5,029,528	5,101,513	6,140,308	7,051,043	910,735
Operating Expenditures	9,319,330	10,028,993	8,399,261	11,037,852	10,539,846	(498,006)
Contract Services	1,307,225	1,409,106	1,968,361	1,148,930	533,060	(615,870)
Capital Outlay	47,512	6,100	32,265	32,000	25,000	(7,000)
Transfer to Other Funds	(62,500)	62,500	-	-	-	-
Other Charges	333,240	333,215	506,079	753,285	725,408	(27,877)
Total Uses	\$ 15,511,386	16,869,442	16,007,479	19,112,375	18,874,357	(238,018)
Uses by Service						
Safety & Workers Comp	\$ 1,742,923	1,281,247	1,539,646	2,610,495	2,018,728	(591,767)
Workers Comp - Non Program Ex	11,551	15,543	11,294	110	50	(60)
Risk Mgmt - General Liability	2,263,573	3,245,582	2,515,046	3,357,843	3,296,387	(61,456)
Risk Mgmt Fd28-Non-Program Exp	2,931	3,932	2,869	197	80	(117)
Finance	3,536,161	4,126,675	4,536,854	4,210,856	4,545,190	334,334
Fleet Maintenance	7,954,247	8,196,463	7,401,770	8,932,874	9,013,922	81,048
Total Uses by Service	\$ 15,511,386	16,869,442	16,007,479	19,112,375	18,874,357	(238,018)
Uses by Fund						
General Fund	\$ 3,536,161	4,126,675	4,536,854	4,210,856	4,545,190	334,334
Safety and Workers Compensation	1,754,474	1,296,790	1,550,940	2,610,605	2,018,778	(591,827)
Property and Liability	2,266,504	3,249,514	2,517,915	3,358,040	3,296,467	(61,573)
Fleet	7,954,247	8,196,463	7,401,770	8,932,874	9,013,922	81,048
Total Finance Department	\$ 15,511,386	16,869,442	16,007,479	19,112,375	18,874,357	(238,018)

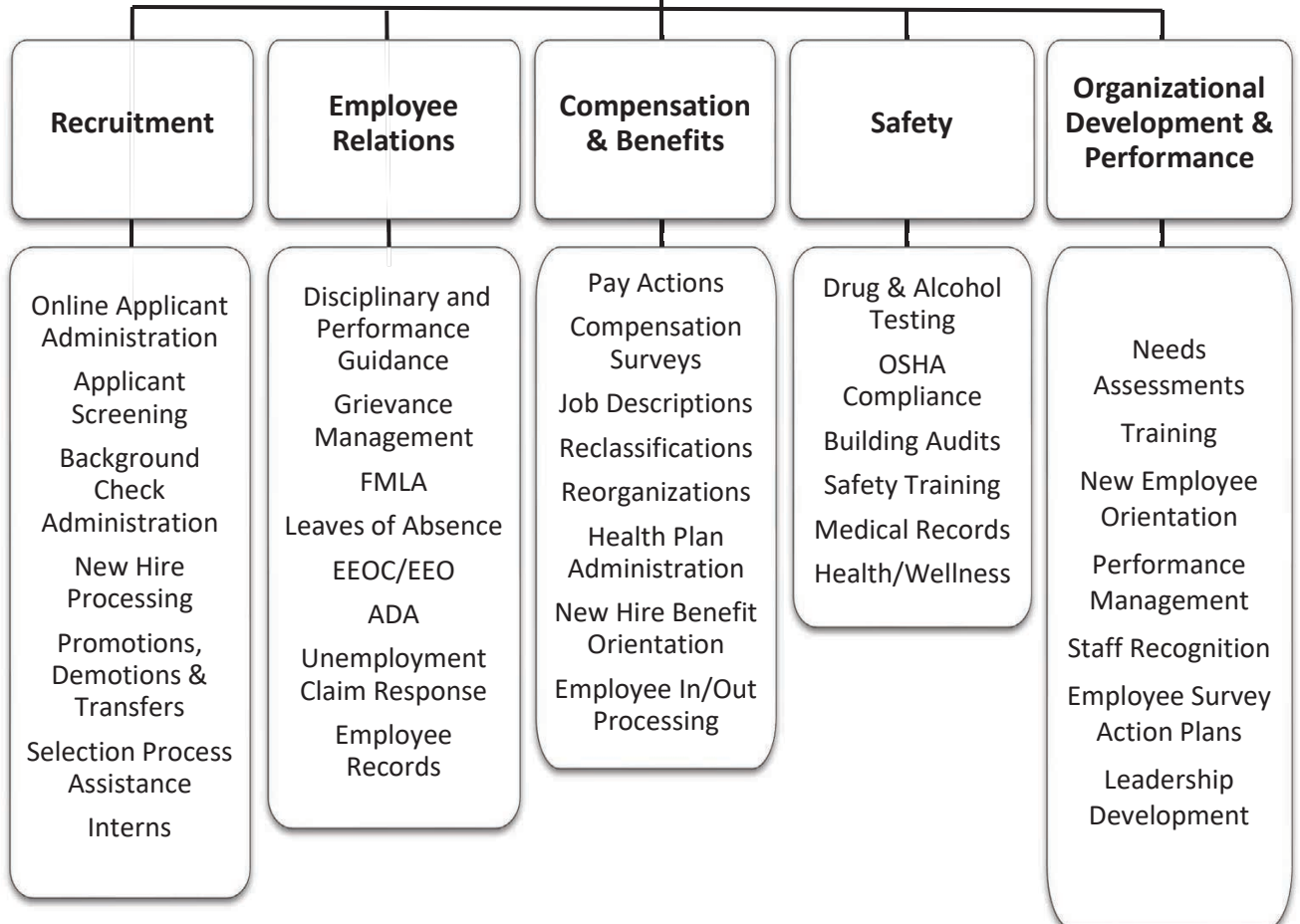
Finance Department Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services						
401K Non-Sworn	\$ 28,348	69,850	103,779	119,619	149,592	29,973
Accrued Comp Absences	18,530	(65)	27,750	1,500	-	(1,500)
Dental Insurance	17,454	21,063	20,188	26,775	30,176	3,401
General	353,937	453,391	475,974	597,280	712,784	115,504
Life Insurance	739	578	506	1,063	984	(79)
Longevity Pay	8,085	8,538	7,810	7,847	13,782	5,935
Medical Insurance Exp	363,560	448,519	442,145	590,691	665,698	75,007
Net OPEB Expenditure	(2,160)	(3,468)	(3,783)	-	-	-
Net OPEB Expense	(9,952)	(11,191)	(2,325)	-	-	-
Other Pay	5,713	8,221	6,000	868	-	(868)
Pension Expenditure Offset	(138,860)	(156,331)	(178,206)	-	-	-
Pension Expense	395,760	252,793	248,119	50,000	-	(50,000)
Salaries & Wages - Regular	2,874,531	3,461,290	3,476,887	4,111,102	4,910,361	799,259
Salaries & Wages - OT	50,193	40,803	5,120	25,438	-	(25,438)
Social Security	216,537	259,860	257,545	305,026	379,069	74,043
Temporary Services Exp	297,050	55,449	118,062	181,639	75,000	(106,639)
Temporary/Seasonal Pay	7,701	25,067	1,671	-	-	-
Tool Allowance	-	-	-	13,800	13,800	-
Workers Compensation Exp	79,413	95,161	94,271	107,660	99,797	(7,863)
Total Personnel Services	\$ 4,566,579	5,029,528	5,101,513	6,140,308	7,051,043	910,735
Operating Expenditures						
Administrative Fees	\$ 102,732	\$ 106,640	\$ 119,588	\$ 151,010	\$ 150,109	(901)
Advertising	1,950	2,056	900	450	1,000	550
Benefit Payments	1,335,866	1,524,811	853,562	1,931,400	1,343,273	(588,127)
Building Maintenance	-	-	1,845	-	-	-
Cash Shortage/Overage	-	(16)	25	-	-	-
Claim Settlements	457,671	460,876	380,671	552,331	575,587	23,256
Damage Expenditure	108,673	133,500	77,586	380,408	115,408	(265,000)
Fleet Maintenance Charges	2,710,415	2,641,765	1,687,701	2,196,250	2,100,000	(96,250)
Food	2,282	90	651	931	4,000	3,069
IBNR & RBNP Claims	(14,001)	(136,056)	316,165	-	-	-
Insurance Exp	1,802,707	2,213,241	2,075,775	2,345,171	2,696,028	350,857
Maintenance - Equipment	-	1,887	-	-	-	-
Memberships & Dues	4,783	4,225	4,783	11,710	12,610	900
Office Telephones	-	-	-	19,364	19,154	(210)
Photo Copier	13,549	9,787	20,883	28,885	22,368	(6,517)
Postage Exp	11,944	16,535	16,339	18,830	16,550	(2,280)
Printing	3,700	3,915	3,404	4,680	4,100	(580)
Rents Exp	217,297	227,726	(265,782)	-	-	-
Risk Management Overhead Alloc	8,899	10,583	10,696	1,500	1,804	304
Small Computer Equipment	22,027	249	4,430	3,105	-	(3,105)
Small Equipment-Not Computer	3,810	105	106	10,500	10,000	(500)
Software License/Data Storage Fees	300,242	268,972	269,482	225,157	157,120	(68,037)
Stop Loss Ins Recoveries	(45,045)	(45,928)	-	-	-	-
Supplies - One-time	839	7,402	32,375	26,895	45,000	18,105
Supplies - Regular	33,366	22,453	197,629	33,134	30,250	(2,884)
Telephone	7,064	7,850	24,071	20,926	15,243	(5,683)
Travel, Training & Conferences	16,142	14,659	24,546	42,950	78,000	35,050
Uniform Purchases	2,983	1,554	1,602	3,000	2,000	(1,000)
Uniform Rentals	20,040	20,305	21,576	25,000	22,999	(2,001)
Utilities	39,829	34,918	51,534	52,565	65,543	12,978
Vehicle Expenditure - Other	11,460	39,748	16,461	50,500	50,500	-
Vehicle Fuel	1,323	1,057	3,970	1,200	1,200	-
Vehicle Parts Exp	2,136,783	2,434,084	2,446,687	2,900,000	3,000,000	100,000
Total Operating Expenditures	\$ 9,319,330	10,028,993	8,399,261	11,037,852	10,539,846	(498,006)

Finance Department Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Contract Services						
Accounting, Auditing & Legal	\$ 104,853	326,277	155,688	165,131	175,000	9,869
Medical Services	13,844	19,456	14,132	25,000	25,000	-
Other Contract Services	1,188,528	1,063,373	1,798,541	958,799	333,060	(625,739)
Total Contract Services	\$ 1,307,225	1,409,106	1,968,361	1,148,930	533,060	(615,870)
Capital Outlay						
Equipment - Motor Vehicles	\$ 47,512	-	-	-	-	-
Office Equipment	-	6,100	32,265	32,000	25,000	(7,000)
Total Capital Outlay	\$ 47,512	6,100	32,265	32,000	25,000	(7,000)
Transfer to Other Funds						
Transfer to General Govt Fd 041	\$ (62,500)	62,500	-	-	-	-
Total Transfer to Other Funds	\$ (62,500)	62,500	-	-	-	-
Other Charges						
Employee Appreciation	\$ 706	620	592	1,811	2,050	239
Indirect Cost Allocation Exp	332,433	332,433	505,487	525,706	505,487	(20,219)
Miscellaneous	-	-	-	225,768	217,871	(7,897)
Penalties and Fines	101	162	-	-	-	-
Total Other Charges	\$ 333,240	333,215	506,079	753,285	725,408	(27,877)
Total Uses	\$ 15,511,386	16,869,442	16,007,479	19,112,375	18,874,357	(238,018)

Jerry Clipp
Director



Human Resource Development

DEPARTMENT MISSION

To attract and retain a skilled and diverse workforce by offering competitive and comprehensive compensation and benefits; opportunities for personal development and training; a safe work environment and clearly defined expectations allowing employees to provide high quality services and engage in meaningful work.

Program: Compensation/Benefits

General Fund Program Expenditures: \$712,567 / 6.55 FTEs

Risk Management Fund: \$22,512,853 / 1.4 FTEs

Purpose Statement:

Compensation and Benefits ensure competitive pay and benefits are offered to assist with attracting and retaining a skilled workforce. This program also includes the wellness component that provides health and wellness programs and activities to assist with providing a healthy workforce.

Highlights:

- Duplicate work/bridgework completed by both Comp/Class and Benefits in HUB/Oracle to ensure data integrity in advance of go-live.
- Comp/Class and Benefits identified configuration requirements for HUB/Oracle, conducted testing, and validated data to meet the go-live implementation for November 2025. Both Comp/Class and Benefits are still working through the new platform and Benefits continues to monitor activities for file feed integrations while continuing duplicate work/bridgework until completed.
- Implemented a 4% of midpoint increase for eligible non-step plan employees.
- Market adjustments made for public safety positions with PD step plan adjustments to equate to years of service.
- Ongoing guidance provided for the fair and equitable management of positions by conducting position reviews and completing market surveys, ensuring job descriptions are updated as needed/required, and ensuring the full-time and part-time classification and pay plans are maintained accordingly.
- Ongoing guidance provided to ensure compliance with federal and state laws in such areas as the Fair Labor Standards Act (FLSA), Department of Labor (DOL) Wage and Hour division, and Section 125 of the IRS code.
- Managed the annual open enrollment process and completed audit of elections.
- Monitored/completed existing and new compliance requirements related to the Secure Act, Consolidated Appropriations Act (CAA) Gag Clause, 1095 forms, etc. and continues to monitor.
- Reviewed benefit plans and claims to establish plan designs while controlling costs to the City; worked closely with vendors to ensure cost increases were minimal with little to no impact to employees.

Human Resource Development

City Goal:

The City of Fayetteville will be a financially sound city providing exemplary city services.

Objective:

To administer a comprehensive and cost-effective benefits package and to ensure competitiveness, affordability and compliance with healthcare reform.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of positions reviewed	Workload	218(64%)	201(67%)	70(20%)
# of salary surveys completed	Workload	69	58	65
% of positions surveyed within market (within range-no grade adj. needed)	Workload	14%	41%	40%
# of non-retiree out processed	Workload	272	340	325
# of retirees out-processed	Workload	37	30	35
Average claims costs medical/RX per member (\$)	Effectiveness	5,058	6,075	6,250

Objective:

To maintain a minimum of 20% participation rate of the total workforce, in available health and wellness activities.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of total workforce participation in health and wellness activities	Effectiveness	30%	40%	40%

Program: Employee Relations

General Fund Program Expenditures: \$345,281 / 3.1 FTEs

Purpose Statement:

Employee Relations assists departments with maintaining an employer-employee relationship that contributes to efficient and consistent resolution of issues, satisfactory productivity, and agreed upon outcomes for successful performance.

Human Resource Development

Highlights:

- Managed processes related to Performance Improvement Plans (PIPs), disciplinary actions, Considerations of Dismissals, ADA process, intake of employee/supervisor concerns and inquiries, resolution of workplace matters, serious incident investigations, requests for leaves of absence, and coordination of grievance/appeal hearings.
- Ensured compliance with records retention and proper maintenance of employee personnel files and initiated the digitization project to transition files to Laserfiche.
- Provided timely responses to all public record requests.
- Averaged six (6) contacts/week for guidance on leave matters resulting in 200+ leave intakes.
- Averaged four (4) contacts/week from supervisors for guidance on various matters.
- Mandatory reporting completed for EEO and departmental accreditation data.
- Ongoing guidance provided for performance management, discipline/grievance processes, the Family and Medical Leave Act (FMLA), Americans with Disabilities Act (ADA) and other compliance matters, and continued collaboration with the City Attorney's Office as needed.

City Goal:

The City of Fayetteville will be a financially sound city providing exemplary city services.

Objective:

To provide a work environment where employees understand expectations; employees not meeting expectations are counseled or disciplined, and given the opportunity to improve; policy is consistently applied; and employees are retained based upon successful performance.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of disciplinary actions issued	Workload	474	470	500
# of Considerations for Dismissal (CODs) issued	Workload	44	33	35

Objective:

To maintain an organizational retention rate consistent with the hiring market conditions.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% retention rate per FY	Effectiveness	83%	85%	85%

Human Resource Development

Program: Recruitment

General Fund Program Expenditures: \$689,381 / 6.05 FTEs

Purpose Statement:

Recruitment assists departments with attracting and efficiently hiring a workforce dedicated to delivering high quality services to the community in support of the City's mission.

Highlights:

- Continued participation at university sponsored and military/veteran focused job fairs to promote opportunities with the City; attended career events focused on department specific recruitment.
- Ongoing collaboration with Police and Fire for hiring and promotional processes.
- Initiated all requirements for background checks under the newly required background check process enacted under Session Law 2025-16.
- Updated reference materials for hiring departments and continue to monitor hiring processes to streamline for greater efficiencies.
- Continued duplicate work/bridgework in HUB/Oracle to ensure data integrity before go-live implementation in November 2025.
- Ongoing duplicate work/bridgework in HUB/Oracle until Phase 2 of the HUB project is live.

City Goal:

The City of Fayetteville will be a financially sound city providing exemplary city services.

Objective:

To attract and efficiently hire highly qualified applicants by working with departments to improve time-to-fill rate.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of hires per month	Workload	46	57	45
# of postings per year	Workload	278	275	275
# of applications received per year	Demand	11,699	12,980	14,500
# of interns	Workload	17	44	15
Average department fill time in days (posting date to hire date)	Efficiency	107	120	100

Human Resource Development

Program: Safety

Worker's Compensation Fund: \$384,036 / 2.55 FTEs

Purpose Statement:

The Safety program eliminates or reduces workplace hazards that could cause injury to an employee through the enforcement of OSHA regulations, implementation of city safety policies, direct observation of workspaces, by providing targeted employee safety training, and by managing the City substance program to ensure a place of employment consistent with the Drugfree Workplace Act.

Highlights:

- Implemented a new standard operating procedure for incident reporting, investigation, and review.
- Implemented a train-the-trainer style training program to better equip supervisors with knowledge needed to effectively train their staff on regulatory (safety) training topics.
- Clarified and revised several policies.
- Continues to elevate participation and engagement in the Safety Committee.
- Brings innovative ideas to fruition to encourage health and wellness.

City Goal:

The City of Fayetteville will be a financially sound city providing exemplary city services.

Objective:

To manage an OSHA compliant safety program that promotes workplace safety, a work environment free from recognized hazards likely to cause physical harm to employees, and an environment that provides health and wellness programs and activities to assist with promoting a healthy workforce.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
DART Score (Days Away, Restriction or Transfer)	Effectiveness	4.7	4.69	4.7

Program: Organizational Development and Training

General Fund Program Expenditures: \$541,701 / 3.35 FTEs

Purpose Statement:

To create collaboration among employees through effective coaching and development resulting in efficiency, growth, and engagement.

Human Resource Development

Highlights:

- Launched and conducted a new Lean Six Sigma course with a total of 16 participants.
- Conducted three (3) SOS (Supervisory Operational Skills) training programs with a total of 59 participants.
- Conducted refresher training for departments completing the Technology Request Form (TRF) aimed at supporting the onboarding process for new hires.
- Began piloting quarterly coaching with one department's employees that are not within their one-year probationary period over the last three quarters.
- Began holding quarterly focus groups in December 2025 to gain knowledge on ways to enhance being an employer of choice.
- Began administering customer service surveys leading to three (3) department requested training sessions.
- Assisted departments with their survey action plans.
- Created and implemented a new recognition program called Excellence in Action.

City Goal:

The City of Fayetteville will be a financially sound city providing exemplary city services.

Objective:

To promote and encourage training opportunities, to enhance departmental collaboration and effectiveness.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of seats filled in classes delivered*	Workload	N/A	N/A	70%

*New measure as of February 2025

Objective:

To promote teamwork and offer training that will enhance department collaboration and effectiveness.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of participation in recommended leadership training	Effectiveness	15%	13%	18%
% of participation in bi-annual employee survey	Effectiveness	N/A	64%	70%

Human Resource Development

BUDGET HIGHLIGHTS

- Employees will receive a 4% salary adjustment relative to the midpoint of their position's salary range, accompanied by a 1% increase in contributions to their 401k retirement plan.
- Operating includes \$70,000 for city-wide internal development and training; \$59,756 for software maintenance and licensing; \$16,759 for general supplies and food; \$21,709 for telephones, advertising, printing, postage and photo copier services; \$16,387 for membership, dues and subscriptions; \$34,091 for travel and training; and \$19,000 for temporary services.
- Contract Services includes \$39,959 for the Employee Assistance Program
- Operating for the Risk Management funds include \$19,643,509 for claims administration, payments and reinsurance costs for employee and retiree health, life and dental benefits; \$83,427 in medical services for drug screenings, hearing screenings, etc.; \$30,695 for uniform purchases, includes vouchers for safety boots, and \$50,000 in health and wellness reimbursable expenditures.
- Other Charges includes \$75,000 for employee relations activities, including the annual employee appreciation picnic and the service award program; \$5,025 for community relations expenditures.

CURRENT REQUESTED, BUT NOT FUNDED

Below are current operations that, given the limited amount of funding, were requested but not recommended in the budget under consideration. The total value of the requested but not recommended for Human Resource Development is \$93,000, as follows:

- Continued Digitization of Personnel Files

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the requested but not recommended for Human Resource Development is \$352,099, as follows:

- ERP Business Systems Analyst
- Outsourcing Family Medical Leave Act (FMLA) requests to a specialized firm, to ensure compliance with federal and state leave regulations
- Employee Recognition Platform
- Tuition Reimbursement for up to 20 employees, with a maximum of \$5,250 per employee

Human Resource Development Summary

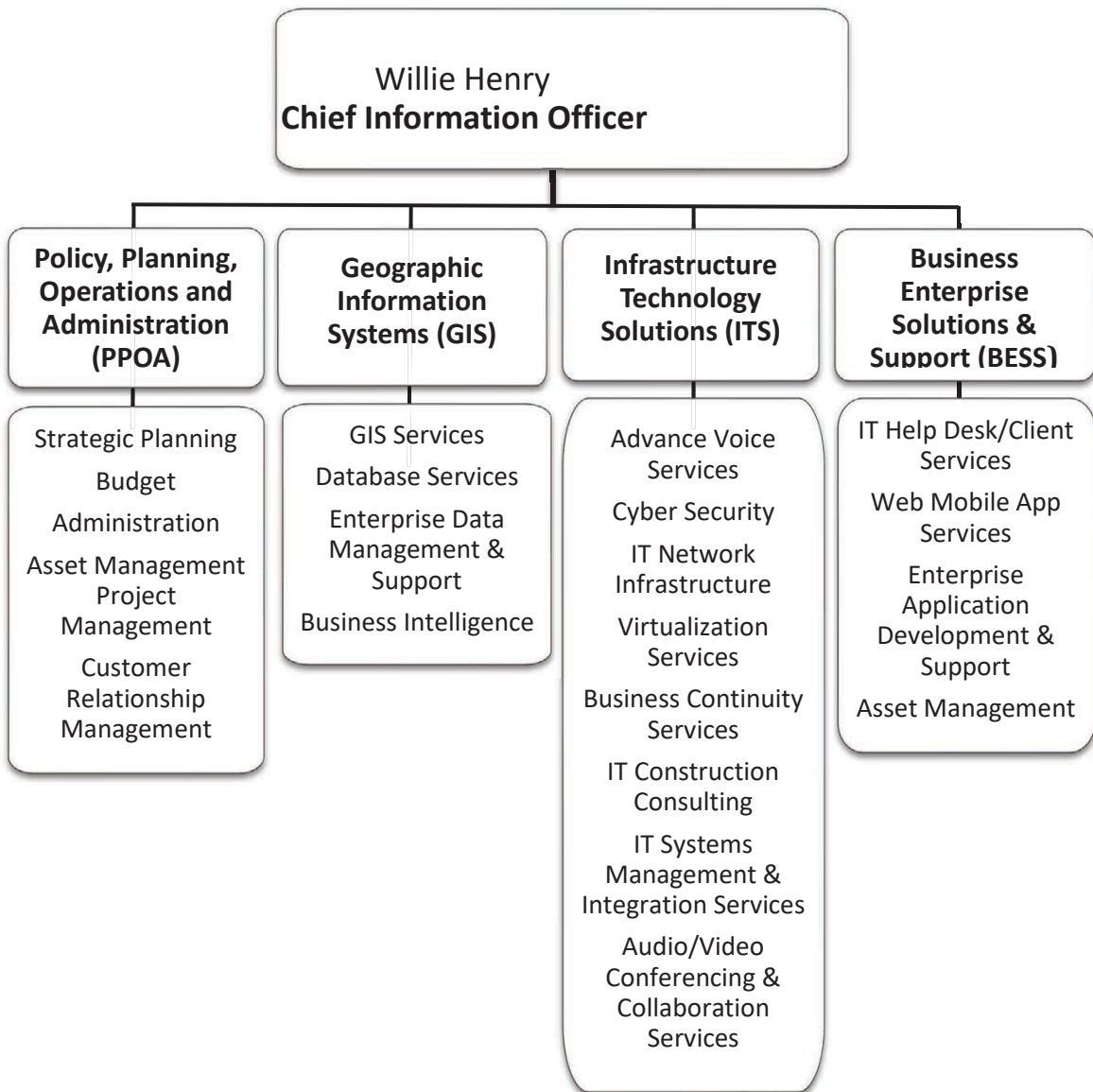
Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services	\$ 1,841,946	1,998,234	2,194,605	2,288,764	2,383,399	94,635
Operating Expenditures	18,224,189	19,209,895	20,705,702	19,808,148	22,366,918	2,558,770
Contract Services	301,012	237,228	304,607	501,090	354,104	(146,986)
Transfer to Other Funds	1,111,000	822,000	993,000	-	-	-
Other Charges	50,549	59,653	56,510	2,202,366	81,398	(2,120,968)
Total Uses	\$ 21,528,696	22,327,010	24,254,424	24,800,368	25,185,819	385,451
Uses by Service						
Workers Comp - Safety	\$ 276,047	276,949	316,441	356,431	384,036	27,605
Risk Management	18,440,622	19,384,132	20,896,118	20,021,975	22,511,988	2,490,013
Risk Mgmt - Non-Program Exp	1,117,274	830,385	999,044	2,118,525	865	(2,117,660)
Human Resource Development	1,694,753	1,835,544	2,042,821	2,303,437	2,288,930	(14,507)
Human Resource Development	-	-	-	-	-	-
Total Uses by Service	\$ 21,528,696	22,327,010	24,254,424	24,800,368	25,185,819	385,451
Uses by Fund						
General Fund	\$ 1,694,753	1,835,544	2,042,820	2,303,437	2,288,930	(14,507)
Safety and Workers Compensation	276,047	276,949	316,441	356,431	384,036	27,605
Risk Management	19,557,896	20,214,517	21,895,163	22,140,500	22,512,853	372,353
Total Human Resource Development	\$ 21,528,696	22,327,010	24,254,424	24,800,368	25,185,819	385,451

Human Resource Development Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services						
401K Non-Sworn	\$ 12,891	27,915	45,164	47,821	51,594	3,773
Dental Insurance	8,132	8,446	8,359	9,352	9,777	425
General	161,571	183,094	210,720	236,513	240,929	4,416
Life Insurance	100	47	96	267	279	12
Longevity Pay	18,232	21,455	22,730	22,918	27,387	4,469
Medical Insurance Exp	142,903	162,669	175,623	206,274	215,650	9,376
Net OPEB Expenditure	(600)	(963)	(1,051)	-	-	-
Net OPEB Expense	(2,938)	(3,285)	(646)	-	-	-
Other Pay	5,810	6,720	6,615	8,400	7,140	(1,260)
Pension Expenditure Offset	(11,109)	(12,506)	(14,256)	-	-	-
Pension Expense	16,828	20,223	19,850	-	-	-
Salaries & Wages - Regular	1,348,745	1,395,150	1,522,137	1,566,764	1,649,017	82,253
Social Security	97,115	103,707	112,811	121,759	128,084	6,325
Temporary Services Exp	8,361	47,314	44,743	25,720	20,000	(5,720)
Workers Compensation Exp	35,905	38,248	41,710	42,976	33,542	(9,434)
Total Personnel Services	\$ 1,841,946	1,998,234	2,194,605	2,288,764	2,383,399	94,635
Operating Expenditures						
Administrative Fees	\$ 876,592	1,061,228	1,002,149	1,103,247	1,093,334	(9,913)
Advertising	101	1,750	2,306	4,255	2,425	(1,830)
Benefit Payments	16,221,540	16,246,950	17,986,125	17,825,927	18,550,175	724,248
Food	1,237	1,754	3,353	5,695	6,500	805
IBNR & RBNP Claims	7,056	(59,350)	(443,896)	-	-	-
Insurance Exp	1,942,293	1,798,629	1,944,884	2,005,581	2,389,930	384,349
Internal Development	57,176	28,636	26,232	72,540	73,356	816
Local Mileage	90	310	184	725	970	245
Maintenance - Equipment	817	679	967	1,477	1,727	250
Memberships & Dues	11,247	14,031	14,570	19,708	19,677	(31)
Office Telephones	-	-	-	10,417	10,553	136
Photo Copier	4,622	3,112	8,668	1,126	9,102	7,976
Postage Exp	429	711	852	1,897	1,834	(63)
Printing	2,722	2,047	2,132	6,381	5,759	(622)
Risk Management Overhead Alloc	555	668	450	700	-	(700)
Small Computer Equipment	268	-	-	-	-	-
Small Equipment-Not Computer	-	1,886	-	-	-	-
Software License/Data Storage Fees	24,216	54,532	87,716	45,892	59,756	13,864
Stop Loss Ins Recoveries	(980,806)	-	-	(1,419,296)	-	1,419,296
Supplies - One-time	15,145	7,565	18,393	42,675	51,400	8,725
Supplies - Regular	10,914	12,087	12,027	37,546	17,876	(19,670)
Telephone	2,283	2,493	9,276	510	510	-
Travel, Training & Conferences	5,681	4,298	7,072	15,160	40,674	25,514
Uniform Purchases	25,057	31,729	26,960	27,801	31,360	3,559
Uniform Rentals	(5,046)	(5,850)	(4,718)	(1,816)	-	1,816
Total Operating Expenditures	\$ 18,224,189	19,209,895	20,705,702	19,808,148	22,366,918	2,558,770
Contract Services						
Medical Services	\$ 42,702	51,031	60,480	70,639	83,427	12,788
Other Contract Services	258,310	186,197	244,127	430,451	270,677	(159,774)
Total Contract Services	\$ 301,012	237,228	304,607	501,090	354,104	(146,986)

Human Resource Development Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Transfer to Other Funds						
Transfer to General Fund 011	\$ 1,111,000	822,000	993,000	-	-	-
Total Transfer to Other Funds	\$ 1,111,000	822,000	993,000	-	-	-
Other Charges						
Community Relations	\$ 2,026	1,657	1,851	3,025	5,025	2,000
Employee Appreciation	41,227	50,457	46,388	64,671	75,675	11,004
Miscellaneous	-	-	-	2,117,825	698	(2,117,127)
Other Health Plan Costs	7,296	7,539	8,271	16,845	-	(16,845)
Total Other Charges	\$ 50,549	59,653	56,510	2,202,366	81,398	(2,120,968)
Total Uses	\$ 21,528,696	22,327,010	24,254,424	24,800,368	25,185,819	385,451



Information Technology

DEPARTMENT MISSION

To power a connected, resilient community through secure, innovative, and cost-effective technology – earning trust, enabling progress, and advancing the City’s strategic vision.

Program: Business Enterprise Solutions and Support

General Fund Program Expenditures: \$2,518,735 / 13.0 FTEs

Purpose Statement:

The Business Enterprise Solutions and Support Program has three divisions, including Client Services, Enterprise Application Development & Support, and Web Services. The members of this program provide support for client computers, tablets, laptops, peripherals, and other computer-related devices. BESS develops, implements, and supports department and enterprise business software solutions. The primary goal of this program is to deliver value to customers through efficient, effective, innovative, and high-quality technology services.

Highlights:

- Successfully migrated the City’s Domain Name System (DNS) to state-sponsored, cost-effective vendors for improved performance, reliability, and security of public-facing services.
- Performed ongoing ADA Title II regulatory compliance support for the City’s web content, increasing leadership awareness while supporting our commitment to accessible inclusivity.
- Advanced modernization of the Collections Control Application by converting it from .NET Framework to .NET Core, improving maintainability and preparing the system for containerized deployment.
- Progressed containerization, a method that packages applications along with its dependencies, for the City’s Docker/Portainer environment, creating continuous lightweight, portable units for faster, more efficient resource requirements.
- Successfully virtualized the City’s fuel management database for continued growth without physical system constrictions.
- Reduced the City’s mobile device and network costs through vendor negotiations, increasing service reliability while improving customer satisfaction.

City Goal:

The City of Fayetteville will be a financially sound city providing exemplary city services.

Objective:

To deliver efficient, innovative, high quality technology services.

Information Technology

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of end-user devices supported (desktops and laptops)	Workload	1,695	1,675	1,700
# of end-user mobile devices supported (cellular and tablets)	Workload	765	505	525
# of technology solutions developed, implemented, and supported	Workload	90	100	100
% of up-time for City websites	Efficiency	99.98%	99.98%	99.98%
% of City applications mobile device compatible	Efficiency	74%	75%	78%

Program: Geographic Information Systems

General Fund Program Expenditures: \$707,641 / 5.0 FTEs

Purpose Statement:

The Geographical Information System (GIS) program provides GIS services, database administration and services, and enterprise data management and support. The members of this program provide support for spatial software applications, data design and management, configuration, access, and administration of enterprise databases. GIS plans, develops, and implements enterprise business solutions incorporating industry capabilities and standards. The objective is to develop scalable and effective technological solutions that evolve and enhance city operations.

Highlights:

- Implemented automated GIS data workflows within the Spatial Database Engine (SDE) environment, reducing manual effort while improving data accuracy, consistency, and overall operational efficiency.
- Delivered an enterprise data mapping initiative for OpenGov, covering financial data from FY2009-FY2021, enabling greater transparency, accurate reporting, and data-driven decision-making.
- Partnered with multiple departments, such as Human Resource Development, Budget & Evaluation, Finance, and the City Manager's Office, to redesign and optimize data integration workflows, resulting in increased efficiency, streamlined processes, and an improved user experience.
- Drove transition to a modern SQL Server 2022 environment, enhancing data reliability, implementing robust backup strategies, and ensuring long-term sustainability of critical systems.
- Completed modernization of the GIS platform by upgrading to version 11.3 and migrating legacy databases into a scalable, multi-user environment using branch versioning, significantly improving system performance and data accessibility.

City Goal:

The City of Fayetteville will be a financially sound city providing exemplary city services.

Information Technology

Objective:

To improve communication among departments for an enhanced customer experience.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of up-time for enterprise databases	Efficiency	98%	98%	99%
# of database maintenance and upgrade supported	Workload	27	22	35
% of services/applications supported	Demand	98%	98%	99%
# of solutions requested (maps/tables/databases/applications)	Demand	48	39	50

Program: Infrastructure Technology Solutions

General Fund Program Expenditures: \$2,482,643 / 6.0 FTEs

Purpose Statement:

The Infrastructure Technology Solutions Program serves as the primary point of contact for security and core infrastructure technology services and support. Members of this program plan, design, engineer, implement, and support the interoperability and connectivity of the organization computer infrastructure. Areas supported include server and desktop virtualization; site to site data and voice network connectivity (wired and wireless); telephone services including video and voice conference infrastructure, internet service, e-mail, remote mobility services, public computer labs and wireless services, and other related computer hardware and system support. The ITS team oversees the organization’s electronic security posture to prevent unauthorized access, alteration, or destruction of data resources, and the planning, development, and implementation of tools for data restoration and business continuity at the infrastructure and datacenter level.

Highlights:

- Strengthened the City’s security posture by completing annual PCI gap analysis and audit remediations, expanding multi-factor authentication, and leading City-wide security awareness initiatives – significantly reducing enterprise risk exposure.
- Executed a large-scale enterprise migration of shared drives and domain services, ensuring data integrity, minimal disruption, and improved operational alignment across departments.
- Advanced the City’s technical foundation through active directory upgrades, wireless infrastructure expansion, and edge-to-core network enhancements, ensuring long-term scalability, performance, and readiness for future smart city initiatives.
- Successfully completed the decommissioning of both the Avaya phone system and obsolete network infrastructures, minimizing disruptions while supporting the City’s evolving needs, including secure, scalable systematic expansion and wireless capabilities.
- Integrated Microsoft’s System Center Configuration Manager with their mobility platform, creating a more agile, collaborative, and device-agnostic workforce.

Information Technology

- Engineered and supported critical infrastructure projects including the Tennis Center network buildout, Airport network decommissioning, and new CIC IDF construction, delivering resilient, high-performing connectivity across key City assets.

City Goal:

The City of Fayetteville will be a financially sound city providing exemplary city services.

Objective:

To enhance communications with departments to create a positive customer experience.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% up-time of network infrastructure services	Efficiency	99.98%	99.51%	99.98%
% of City properties with wi-fi access	Demand	73%	100%	100%

Program: Policy, Planning, Operations, and Administration

General Fund Program Expenditures: \$4,050,438 / 9.0 FTEs

Purpose Statement:

The Policy, Planning, Operations & Administration Program partners with City departments in technology project planning by utilizing a standard project management methodology across multiple project types, managing project resource allocations, and mitigating risk factors associated with project implementations. This group maintains vendor relations, provides consultation regarding automation technology, and facilitates procurement of technology resources in accordance with city and state law. Staff coordinates departmental service delivery enterprise-wide and ensures that customer expectations are met or exceeded, helps the department develop and maintain relationships with the City customer base while resolving customer complaints, and develops business plans for service requests. Asset management staff assists in the development and implementation of procedures to track City assets, and to perform quality controls throughout asset management lifecycles. This program serves as the connection to IT for all administration and business operations, including general management oversight, resource management for IT, and facilitation of policy creation and updates.

Highlights:

- Created the City’s inaugural policy for artificial intelligence (AI), establishing clear guidelines for responsible usage as this technology becomes increasingly woven into daily operations, supporting ongoing improvements to the tools and systems the City currently relies on.
- Successfully completed the production implementation of a human resource management solution, advancing budget planning along with key operations within Finance and Human Resource Development departments, allowing the decommissioning of the previous financial platform while

Information Technology

paving the way for standardized processes, operational excellence, and unified integration with future software implementations.

- Assisted the initialization of the City’s digitization proof of concept, transitioning historical paper records into a digital format, advancing search features and streamlining digital archiving, making information retrieval more efficient while supporting the City’s move towards modern, accessible data management.

City Goal:

The City of Fayetteville will be a financially sound city providing exemplary city services.

Objective:

To deliver efficient, innovative, high quality technology services.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of process improvement initiatives completed through IT	Efficiency	17	10	12
% of overall customer satisfaction from customer surveys	Efficiency	93%	93%	96%

BUDGET HIGHLIGHTS

- Employees will receive a 4% salary adjustment relative to the midpoint of their position's salary range, accompanied by a 1% increase in contributions to their 401k retirement plan.
- Operating includes \$3,913,949 for hardware and software maintenance and licensing, including \$1,096,917 for software licensing and maintenance for the Enterprise Resource Planning system (ERP); \$183,972 for a supplies, including uniforms and food, and small computer equipment; \$1,517 for printing, postage and photocopier service; \$44,130 for telephone service; \$664,602 for data connectivity; \$88,999 for travel, training, and memberships; and \$650 for vehicle maintenance and fuel.
- Contract Services include: \$362,256 HUB support, \$256,512 tier 1 support desk staffing, \$216,268 cybersecurity incident response, \$87,255 cybersecurity compliance, \$50,000 desktop support staffing, \$29,000 CityWorks support, and \$68,400 in other miscellaneous contracts.
- Other Charges consist of \$2,000 for employee appreciation.

Information Technology Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services	\$ 2,654,532	2,961,270	3,031,586	3,727,768	3,888,447	160,679
Operating Expenditures	3,177,181	3,256,788	3,133,060	4,253,119	4,799,319	546,200
Contract Services	786,292	941,733	786,708	923,996	1,069,691	145,695
Capital Outlay	-	43,733	-	-	-	-
Transfer to Other Funds	1,050,200	1,603,043	915,911	-	-	-
Other Charges	1,069	1,583	551	725	2,000	1,275
Total Uses	\$ 7,669,274	8,808,150	7,867,816	8,905,608	9,759,457	853,849
Uses by Service						
Information Technology	\$ 7,669,274	8,808,150	7,867,816	8,905,608	9,759,457	853,849
Total Uses by Service	\$ 7,669,274	8,808,150	7,867,816	8,905,608	9,759,457	853,849
Uses by Fund						
General Fund	\$ 7,669,274	8,808,150	7,867,816	8,905,608	9,759,457	853,849
Total Information Technology	\$ 7,669,274	8,808,150	7,867,816	8,905,608	9,759,457	853,849

Information Technology Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services						
401K Non-Sworn	\$ 18,948	41,694	62,835	79,910	84,178	4,268
Dental Insurance	9,276	10,398	10,648	13,601	14,025	424
General	235,149	280,621	301,230	395,560	403,770	8,210
Life Insurance	105	195	54	387	396	9
Longevity Pay	30,522	26,436	27,635	27,562	30,774	3,212
Medical Insurance Exp	186,413	220,549	226,584	300,032	309,408	9,376
Other Pay	-	-	-	420	-	(420)
Salaries & Wages - Regular	1,911,126	2,144,622	2,180,798	2,634,330	2,775,123	140,793
Social Security	144,505	160,256	162,174	203,638	214,653	11,015
Temporary Services Exp	60,225	11,563	-	-	-	-
Temporary/Seasonal Pay	5,640	6,143	-	-	-	-
Workers Compensation Exp	52,623	58,793	59,628	72,328	56,120	(16,208)
Total Personnel Services	\$ 2,654,532	2,961,270	3,031,586	3,727,768	3,888,447	160,679
Operating Expenditures						
Advertising	\$ 949	-	-	-	-	-
Building Maintenance	-	2,013	-	-	-	-
Data Connectivity	135,914	115,974	120,179	200,100	664,602	464,502
Fleet Maintenance Charges	1,310	5,997	209	489	250	(239)
Food	416	1,451	1,016	500	1,000	500
Internal Development	-	676	-	-	-	-
Maintenance - Equipment	10,569	12,788	7,279	17,855	6,000	(11,855)
Memberships & Dues	2,176	92,553	2,206	54,642	21,749	(32,893)
Office Telephones	-	-	-	14,757	14,980	223
Photo Copier	1,346	748	1,353	1,842	1,421	(421)
Postage Exp	36	35	48	40	20	(20)
Printing	494	179	60	158	76	(82)
Small Computer Equipment	80,638	22,699	51,031	58,116	175,272	117,156
Software License/Data Storage Fees	2,827,143	2,896,631	2,800,021	3,809,142	3,809,449	307
Supplies - One-time	(265)	360	-	-	-	-
Supplies - Regular	10,303	7,525	5,653	5,420	5,500	80
Telephone	61,297	72,336	112,594	28,701	29,150	449
Travel, Training & Conferences	43,255	23,657	31,268	60,342	67,250	6,908
Uniform Purchases	1,600	1,166	-	1,015	2,200	1,185
Vehicle Fuel	-	-	143	-	400	400
Total Operating Expenditures	\$ 3,177,181	3,256,788	3,133,060	4,253,119	4,799,319	546,200
Contract Services						
Other Contract Services	\$ 786,292	941,733	786,708	923,996	1,069,691	145,695
Total Contract Services	\$ 786,292	941,733	786,708	923,996	1,069,691	145,695
Capital Outlay						
Equipment - Motor Vehicles	\$ -	43,733	-	-	-	-
Total Capital Outlay	\$ -	43,733	-	-	-	-
Transfer to Other Funds						
Transfer to General Govt Fd 041	\$ 1,030,200	1,603,043	915,911	-	-	-
Transfer to Public Safety Fd 044	20,000	-	-	-	-	-
Total Transfer to Other Funds	\$ 1,050,200	1,603,043	915,911	-	-	-
Other Charges						
Employee Appreciation	\$ 1,065	1,583	551	725	2,000	1,275
Penalties and Fines	4	-	-	-	-	-
Total Other Charges	\$ 1,069	1,583	551	725	2,000	1,275
Total Uses	\$ 7,669,274	8,808,150	7,867,816	8,905,608	9,759,457	853,849

Marketing & Communications



Marketing & Communications

DEPARTMENT MISSION

Marketing & Communications' mission is to inform and engage citizens, strengthen and expand the City's reputation, and foster community pride and cooperation. This is achieved by being a transparent provider of timely and accurate information to the public through the media and social media, the timely fulfillment of public records requests, brand and reputation management, public outreach, and citizen engagement through multiple venues, in addition to helping departments shape consistent internal communications with their employees.

Program: Auxiliary Services

General Fund Program Expenditures: \$143,592 / 2.0 FTEs

Purpose Statement:

The Auxiliary Services program provides a full range of postal and printing needs to all City departments, providing the highest quality service in the most cost-efficient manner and with the highest degree of customer satisfaction.

Highlights:

- Completed electrical infrastructure upgrades to improve safety, reliability, and operational efficiency, including separating shared circuits, installing a dedicated breaker panel, and adding new power access points to support key production equipment.
- Jobs increased by approximately 2.6%, rising from 393 in FY2025 to 403 in FY2026 (through March 31, 2026).

City Goal:

The City of Fayetteville will drive collaborative citizen and business engagement.

Objective:

To increase internal customer satisfaction in Print Shop and Mail Room services (based on internal customer survey).

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of print impressions	Workload	112,432	214,287	219,000

Marketing & Communications

Program: Communications

General Fund Program Expenditures: \$1,266,325 / 8.5 FTEs

Purpose Statement:

To inform and engage residents, strengthen and expand the City's reputation and foster community pride.

Highlights:

- Enhanced equipment needed to attend, capture, and promote City events and meetings, ensuring the continued ability to showcase City programs and initiatives.
- Increased social media engagement by 50.9% following implementation of targeted engagement strategies focused on community response and interaction.
- Increased Instagram views by 161.7%, reflecting stronger content reach and platform performance.
- Implemented a community engagement and response strategy, increasing overall engagement and strengthening brand awareness across platforms.
- Expanded short-form video content to increase reach and improve audience engagement across social media channels.
- Increased social media followers by 9.8%, reaching a total of 79,976 followers across platforms.
- Generated 8.1 million impressions, reflecting the number of times content was displayed to users across social media channels.
- Recognized for the City's website as both a Pinnacle and Member's Choice winner in the City/County medium population group at the National Association of Government Web Professionals 2025 Pinnacle Awards, recognizing excellence in digital government innovation.
- Generated 1,275,732 visits and 2,640,972 pageviews on the website between its launch on February 11, 2025 through March 31, 2026, demonstrating strong public usage and engagement.
- Expanded FayTV's digital presence with 93,000+ views, 762,000 impressions, and continued YouTube subscriber growth.
- Broadcast 26+ live City Council meetings through FayTV, including the Council inauguration, while also producing original programming such as *FayTV News*, *City Update*, the Know Your City series, and the Employee Spotlight series, keeping residents informed on key initiatives, decisions, services, and programs.
- Launched two new podcasts on FayTV's Radio Fayetteville, including FCYC "Mic'd Up," which highlights youth council initiatives, and "The FayPD Beat," a monthly podcast providing insight into the people behind the Fayetteville Police Department.
- Focused on using media relations to increase public understanding of City Council actions by providing more detailed information about agenda items and action items to improve transparency and awareness.
- Partnered with Economic & Community Development to refurbish and rebrand signage at multiple Fayetteville-Cumberland Parks & Recreation facilities in low- and moderate-income areas with approximately \$17,000 in ECD funding supporting the effort to improve visibility, consistency, and community pride while addressing capital improvement program funding gaps.

Marketing & Communications

- Worked with the City Manager’s Office to support expanded outreach efforts, including programs such as Doug in the District and Fayetteville Out Front to increase direct engagement with residents.
- Received 4,387 public records requests, with 4,339 requests closed and 4,094 closed within 30 days between July 1, 2025 and March 31, 2026, reflecting strong compliance and response performance.
- Received recognition at the NC3C 2026 Excellence in Communication Awards, earning first place for website redesign and best use of humor for “Don’t Let This be You: Solid Waste Holiday Collection Edition” as well as third place for the multi-platform campaign “Join the City of Fayetteville’s Solid Waste Team.”
- Executed integrated campaigns including recycling awareness, designed to improve resident understanding of proper recycling practices and contamination reduction, as well as the Homebuyer HERO campaign aimed at increasing awareness and participation in the homebuyer assistance program.

City Goal:

The City of Fayetteville will drive collaborative citizen and business engagement.

Objective:

To increase citizen participation through the City’s website and social media platforms.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of followers on social media platforms	Effectiveness	62,915	74,734	85,000
# of streaming content impressions	Effectiveness	N/A	1,400,000	1,500,000
# of video views	Effectiveness	N/A	28,483	35,000
# of podcast audio plays	Effectiveness	N/A	28,483	35,000
# of unique website visits	Effectiveness	901,711	1,178,008	1,500,000

Objective:

To maintain and respond to public records requests in a timely and efficient manner.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of public records requests	Demand	2,171	4,397	5,000

Marketing & Communications

Objective:

To increase the amount of subscribers to the City's "E-news" community newsletter.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of unique subscribers	Effectiveness	3,326	3,159	4,000
maintain % 'open rate' higher than national average	Efficiency	46%	30%	35%

Marketing & Communications

BUDGET HIGHLIGHTS

- Employees will receive a 4% salary adjustment relative to the midpoint of their position's salary range, accompanied by a 1% increase in contributions to their 401k retirement plan.
- Operating includes \$6,218 for supplies, \$4,627 for small equipment and computer accessories; \$1,700 for food, \$1,000 for uniforms; \$41,113 for general maintenance and software licenses; \$2,074 for vehicle maintenance and fuel; \$17,349 for communications; \$64,310 for advertising; \$1,404 for photocopiers; \$4,553 for membership dues; \$4,000 for travel and training; and \$10,646 for postage machine rent.
- Contract Services includes \$130,000 for ADA Title II consulting services, \$65,000 for coordinated rebranding efforts, \$3,563 for closed captioning services, and \$19,832 for social media archiving.
- Other Charges reflect \$96,038 for postage and printing inventories, offset by \$124,603 in service charges to other departments; \$325 for employee appreciation; and \$2,829 for community relations.

CURRENT REQUESTED, BUT NOT FUNDED

Below are current operations that, given the limited amount of funding, were requested but not recommended in the budget under consideration. The total value of the items requested but not recommended for Marketing & Communications is \$226,118, as follows:

- Fire vehicle & boat branding
- Recreation center sign branding
- Fire station sign branding
- FastTrac bus branding
- Police training center and N. Eastern Blvd branding

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the items requested but not recommended for Marketing & Communications is \$282,569, as follows:

- Public Information Specialist Position
- Digital Accessibility Specialist Position

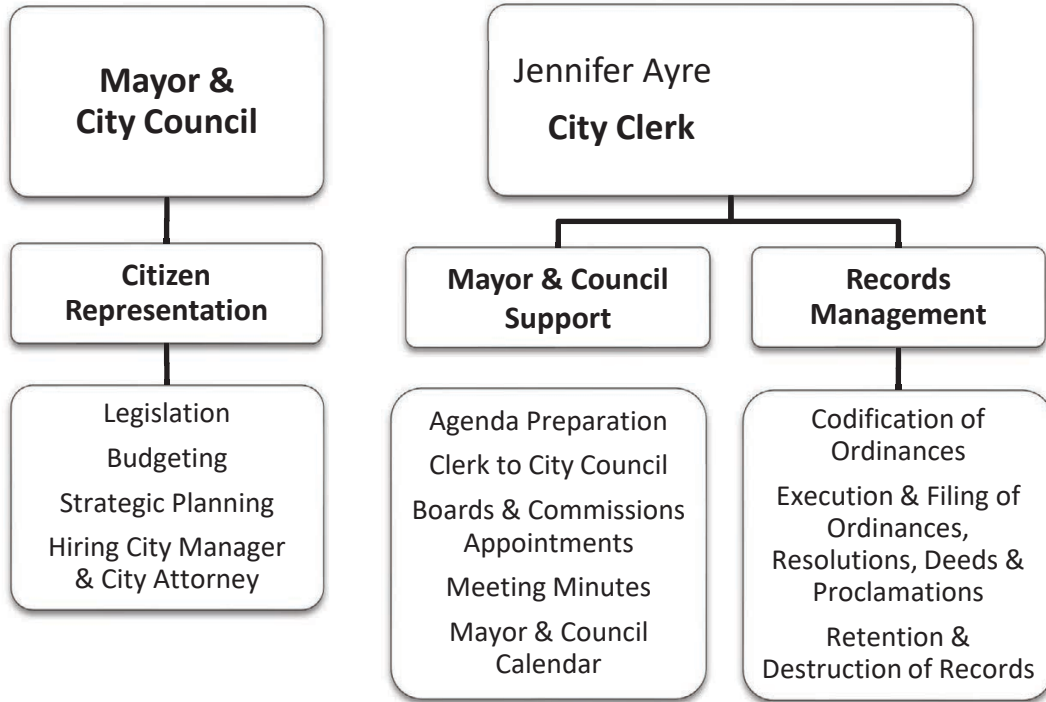
Marketing & Communications Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services	\$ 678,867	769,937	842,679	989,994	1,057,939	67,945
Operating Expenditures	215,348	161,479	169,592	259,226	158,994	(100,232)
Contract Services	37,532	50,343	43,478	116,684	218,395	101,711
Other Charges	239	250	1,005	3,250	3,154	(96)
Inventory & Cost Redistribution	(14,988)	3,881	(3,823)	(19,228)	(28,565)	(9,337)
Total Uses	\$ 916,998	985,890	1,052,931	1,349,926	1,409,917	59,991
Uses by Service						
Marketing & Communications	\$ 817,241	903,369	932,850	1,199,880	1,266,325	66,445
Print Shop	76,849	59,079	65,882	80,758	68,557	(12,201)
Mail Room	22,908	23,442	54,199	69,288	75,035	5,747
Total Uses by Service	\$ 916,998	985,890	1,052,931	1,349,926	1,409,917	59,991
Uses by Fund						
General Fund	\$ 916,998	985,890	1,052,931	1,349,926	1,409,917	59,991
Total Marketing & Communications	\$ 916,998	985,890	1,052,931	1,349,926	1,409,917	59,991

Marketing & Communications Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services						
401K Non-Sworn	\$ 4,940	11,247	17,607	18,444	21,869	3,425
Dental Insurance	2,800	2,683	2,904	4,250	4,250	-
General	60,537	72,023	80,690	86,355	104,895	18,540
Life Insurance	58	77	55	120	120	-
Longevity Pay	4,279	4,518	4,679	4,704	6,114	1,410
Medical Insurance Exp	61,142	60,181	67,532	93,760	93,760	-
Other Pay	245	420	595	840	420	(420)
Salaries & Wages - Regular	494,050	552,688	604,673	709,073	753,232	44,159
Social Security	36,896	41,704	45,585	52,635	58,091	5,456
Temporary Services Exp	-	9,351	1,907	-	-	-
Temporary/Seasonal Pay	452	-	-	-	-	-
Workers Compensation Exp	13,468	15,045	16,452	19,813	15,188	(4,625)
Total Personnel Services	\$ 678,867	769,937	842,679	989,994	1,057,939	67,945
Operating Expenditures						
Advertising	\$ 111,730	56,867	91,420	150,120	64,310	(85,810)
Data Connectivity	1,540	1,664	1,791	1,822	2,108	286
Fleet Maintenance Charges	-	-	1,399	1,166	1,674	508
Food	1,156	2,061	1,201	1,300	1,700	400
Maintenance - Equipment	20,457	7,687	6,839	8,691	12,655	3,964
Memberships & Dues	2,217	4,277	3,499	4,208	4,553	345
Office Telephones	-	-	-	2,209	5,288	3,079
Photo Copier	18,531	10,629	1,337	5,504	1,404	(4,100)
Postage Exp	4	19	42	47	63	16
Printing	1,016	588	1,108	848	1,100	252
Rents Exp	10,128	12,660	10,128	12,053	10,646	(1,407)
Small Computer Equipment	371	-	502	3,685	400	(3,285)
Small Equipment-Not Computer	3,024	15,633	3,990	17,678	4,227	(13,451)
Software License/Data Storage Fees	24,705	28,828	26,319	31,604	28,458	(3,146)
Supplies - One-time	750	2,222	613	2,291	2,318	27
Supplies - Regular	2,911	2,655	2,546	3,200	3,900	700
Telephone	3,878	4,193	6,780	3,000	2,800	(200)
Travel, Training & Conferences	5,878	4,648	3,195	2,800	4,000	1,200
Uniform Purchases	964	720	682	845	1,000	155
Vehicle Fuel	98	138	211	165	400	235
Video Programming	5,990	5,990	5,990	5,990	5,990	-
Total Operating Expenditures	\$ 215,348	161,479	169,592	259,226	158,994	(100,232)
Contract Services						
Other Contract Services	\$ 37,532	50,343	43,478	116,684	218,395	101,711
Total Contract Services	\$ 37,532	50,343	43,478	116,684	218,395	101,711
Other Charges						
Community Relations	\$ 70	60	815	3,000	2,829	(171)
Employee Appreciation	169	190	190	250	325	75
Total Other Charges	\$ 239	250	1,005	3,250	3,154	(96)
Inventory & Cost Redistribution						
Cost Redistribution	\$ (80,302)	(77,334)	(82,499)	(109,970)	(124,603)	(14,633)
Inventory	65,314	81,215	78,676	90,742	96,038	5,296
Total Inventory & Cost Redistribution	\$ (14,988)	3,881	(3,823)	(19,228)	(28,565)	(9,337)
Total Uses	\$ 916,998	985,890	1,052,931	1,349,926	1,409,917	59,991

Mayor, Council & City Clerk



Mayor, Council & City Clerk

DEPARTMENT MISSION

To uphold public trust, protect local democracy and provide access to matters of public interest by preparing agendas and meeting notices, maintaining accurate City and Council records and processing official documents.

Program: Citizen Representation

General Fund Program Expenditures: \$848,428 / 1.0 FTEs

Purpose Statement:

The Mayor and City Council represent citizens to ensure a full range of quality municipal services are provided, which make Fayetteville a better place for all and are valued by our citizens. The Mayor and City Council also ensure the City is financially sound and services are delivered by a dedicated workforce in a cost-effective manner.

Highlights:

- Represents the City’s efforts to be transparent and City Council’s strategic priorities.

City Goal:

The City of Fayetteville will drive collaborative citizen and business engagement.

Objective:

To increase residents' positive perceptions of life in the City of Fayetteville by effective and transparent governance.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of residents that are very satisfied or satisfied with the overall quality of life per the biennial City Resident Satisfaction Survey	Effectiveness	40%	40%	40%
% of residents that feel the City is moving in the right direction per the biennial City Resident Satisfaction Survey	Effectiveness	36%	36%	36%
# of meetings held in a year	Workload	113	67	80

Mayor, Council & City Clerk

Program: Mayor & Council Support

General Fund Program Expenditures: \$254,078 / 1.75 FTEs

Purpose Statement:

The City Clerk's Office provides administrative support to the Mayor and the members of the City Council by recording all official actions, affording proper notice of all meetings and preparing agendas and meeting minutes. The office creates correspondence and ensures proper calendaring for the Mayor and City Council. The City Clerk's Office also produces proclamations and furnishes direction for citizen concerns.

Highlights:

- Represents the efforts of the Clerk's office in promoting our Boards and Commissions, providing Council and our residents with information in a timely manner.

City Goal:

The City of Fayetteville will drive collaborative citizen and business engagement.

Objective:

To ensure 100% appointment of qualified applicants for Board and Commission appointment.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of board and commission applicants	Demand	88	163	180
# of vacant board and commission seats filled annually	Effectiveness	87	94	90

Objective:

To ensure information is distributed in a timely manner.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of agenda packets provided to City Council and available to the public at least five days in advance of the Council meeting	Efficiency	100%	100%	100%
# of agenda items from staff	Demand	382	383	400
# of agenda items from Council	Demand	31	19	30
# of agenda items submitted late	Workload	80	70	50

Objective:

To ensure minutes are prepared and approved by Council within three regular Council meetings.

Mayor, Council & City Clerk

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of minutes prepared and presented for Council approval within scheduled time frame	Efficiency	100%	100%	100%

Objective:

To provide public notices in compliance with North Carolina General Statutes.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of meeting notices prepared	Workload	187	154	170

Program: Records Management

General Fund Program Expenditures: \$46,598 / 0.25 FTEs

Purpose Statement:

The City Clerk's Office archives permanent records and advises other departments on record retention. This office oversees the record facility on Grove Street, executes contracts and other documents, as well as maintaining minutes, deeds, contracts and other official records in the legal vault. Records Management issues cemetery deeds, coordinates codification of the Fayetteville City Code, assists public record requests, certifies documents, and accepts appeal requests.

Highlights:

- Represents the Clerk's Office priority of being the City's keeper of records.

City Goal:

The City of Fayetteville will drive collaborative citizen and business engagement.

Objective:

To comply with North Carolina General Statutes for Records Management.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of ordinances and resolutions prepared	Workload	85	115	100

Mayor, Council & City Clerk

Objective:

To reduce the City's liability by shredding records that are legally authorized for destruction.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of boxes of out-of-date records destroyed	Workload	47	66	70

Mayor, Council & City Clerk

BUDGET HIGHLIGHTS

- Employees will receive a 4% salary adjustment relative to the midpoint of their position's salary range, accompanied by a 1% increase in contributions to their 401k retirement plan.
- Operating includes \$17,550 for supplies, including \$11,200 for food and refreshments at regular City Council meetings and events, \$4,250 for general supplies, \$1,500 for small computer equipment, and \$600 for uniforms; \$12,363 for software licensing; \$3,084 for telephone services; \$6,472 for postage, printing, and photo copier services; \$500 for advertising; \$114,565 for travel, training and local mileage reimbursements; and \$217,080 for organizational memberships and dues.
- Contract Services includes \$103,356 for federal advocacy services, \$60,000 for state advocacy services, \$2,250 for record shredding services, and \$1,000 for interpreting services.
- Other Charges consists of \$15,248 for funding of employee appreciation and community relations activities.

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the items requested but not recommended for Mayor, Council & City Clerk is \$87,794, as follows:

- Public Records Manager Position

Mayor, Council & City Clerk Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services	\$ 615,754	651,739	662,359	674,289	595,636	(78,653)
Operating Expenditures	264,270	325,056	320,534	400,163	371,614	(28,549)
Contract Services	254,353	427,444	163,582	539,095	166,606	(372,489)
Capital Outlay	48,540	-	-	-	-	-
Other Charges	4,605	12,453	5,057	15,042	15,248	206
Total Uses	\$ 1,187,522	1,416,692	1,151,532	1,628,589	1,149,104	(479,485)
Uses by Service						
Mayor and Council	\$ 917,970	1,146,296	874,944	1,331,784	848,428	(483,356)
City Clerk	-	-	-	-	-	-
Clerk - Mayor/Council Support	208,716	204,476	215,272	230,365	254,078	23,713
Records Retention	60,836	65,920	61,316	66,440	46,598	(19,842)
Total Uses by Service	\$ 1,187,522	1,416,692	1,151,532	1,628,589	1,149,104	(479,485)
Uses by Fund						
General Fund	\$ 1,187,522	1,416,692	1,151,532	1,628,589	1,149,104	(479,485)
Total Mayor, Council & City Clerk	\$ 1,187,522	1,416,692	1,151,532	1,628,589	1,149,104	(479,485)

Mayor, Council & City Clerk Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services						
401K Non-Sworn	\$ 2,289	4,912	7,282	7,092	7,334	242
Dental Insurance	4,227	4,318	4,254	5,526	1,276	(4,250)
General	28,310	31,767	33,288	35,127	35,178	51
Life Insurance	-	-	-	156	36	(120)
Longevity Pay	-	-	402	-	3,487	3,487
Medical Insurance Exp	85,971	91,853	93,587	121,888	28,128	(93,760)
Other Pay	1,261	1,260	1,085	1,260	1,260	-
Salaries & Wages - Regular	444,639	466,683	474,825	456,036	472,957	16,921
Salaries & Wages - OT	3,542	3,231	899	-	-	-
Social Security	33,741	35,365	34,226	34,889	36,450	1,561
Workers Compensation Exp	11,774	12,350	12,511	12,315	9,530	(2,785)
Total Personnel Services	\$ 615,754	651,739	662,359	674,289	595,636	(78,653)
Operating Expenditures						
Advertising	\$ 248	-	94	6,150	500	(5,650)
Food	10,985	16,695	10,836	17,500	11,200	(6,300)
Local Mileage	-	-	5	30	15	(15)
Memberships & Dues	149,740	207,567	227,602	215,639	217,080	1,441
Office Telephones	-	-	-	9,488	3,084	(6,404)
Photo Copier	3,349	1,367	3,642	4,958	4,958	-
Postage Exp	294	184	140	209	199	(10)
Printing	2,061	1,317	1,616	1,592	1,315	(277)
Small Computer Equipment	-	(200)	440	500	1,500	1,000
Software License/Data Storage Fees	9,407	5,671	6,453	10,516	12,363	1,847
Supplies - One-time	6	35	-	-	-	-
Supplies - Regular	4,519	2,505	1,433	4,000	4,250	250
Telephone	10,984	6,904	8,531	6,000	-	(6,000)
Travel, Training & Conferences	72,677	83,011	59,742	123,156	114,550	(8,606)
Uniform Purchases	-	-	-	425	600	175
Total Operating Expenditures	\$ 264,270	325,056	320,534	400,163	371,614	(28,549)
Contract Services						
Other Contract Services	\$ 254,353	427,444	163,582	539,095	166,606	(372,489)
Total Contract Services	\$ 254,353	427,444	163,582	539,095	166,606	(372,489)
Capital Outlay						
Office Equipment	\$ 48,540	-	-	-	-	-
Total Capital Outlay	\$ 48,540	-	-	-	-	-
Other Charges						
Community Relations	\$ 4,582	12,068	4,857	14,367	14,648	281
Employee Appreciation	23	385	200	675	600	(75)
Total Other Charges	\$ 4,605	12,453	5,057	15,042	15,248	206
Total Uses	\$ 1,187,522	1,416,692	1,151,532	1,628,589	1,149,104	(479,485)

Other Appropriations

Other Appropriations include expenditure appropriations for items that do not directly relate to department programs and services. Descriptions of the items recommended for funding for fiscal year 2027 are listed below by expenditure category.

Personnel Services

- \$2,375,000 to fund the costs of health and death benefits for employees who retired from General Fund departments.
- \$200,000 to fund unemployment insurance expenditures.
- \$4,920,000 has been set aside for a 4% raise and a 1% 401(K) increase for all employees who are not on a step plan, and a one-step increase for those on a step plan (police officers, telecommunicators, and firefighters).

Operating Expenditures

- \$2,399,000 for insurance and claim settlement funding for General Fund operations.
- \$500,000 for Cape Fear Regional Theater
- \$310,000 for lease space for City departments in the Festival Park Plaza building.
- \$26,000 for operating expenditures for the City's fuel site.
- \$28,000 for utility and stormwater fees.
- \$1,351,000 for fuel inventory purchase for the City's fuel site, offset by \$1,392,000 in cost redistributions to City departments for fuel usage.

Contract Services

- \$195,000 for Fayetteville Area Metropolitan Planning Organization
- \$275,000 for City of Fayetteville-sponsored events
- \$960,000 for tax collection services

Transfers to Other Funds

- \$9,476,000 from the General Fund to the Transit Fund to support operations.
- \$20,000 for a local match to Transit's special revenue fund for education and training.
- \$2,624,000 for the following capital projects: Computer Aided Dispatch (CAD) system for public safety and the FAST Center buildout.
- \$3,964,000 for stadium, parking and bond debt not covered by the dedicated tax rate
- \$1,218,000 for early debt payoffs

Intergovernmental Payments

- \$1,685,349 for intergovernmental payments to the City's Public Works Commission for water and sewer assessments and associated interest payments assessed by the City on its behalf.

Other Appropriations Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services	\$ 6,335,119	4,818,778	8,506,617	12,441,469	10,256,760	(2,184,709)
Operating Expenditures	1,890,439	2,599,639	1,994,224	2,509,416	2,871,112	361,696
Contract Services	223,475	409,512	798,979	2,531,767	1,550,989	(980,778)
Transfer to Other Funds	18,469,823	20,275,722	22,874,790	23,505,712	17,300,976	(6,204,736)
Debt Service	28,375	36,575	-	-	-	-
Other Charges	11,711,175	11,190,324	12,758,262	(5,400,438)	(2,000,873)	3,399,565
Inventory & Cost Redistribution	(21,334)	408,538	(7,550)	(40,538)	(40,538)	-
Total Uses	\$ 38,637,072	39,739,088	46,925,322	35,547,388	29,938,426	(5,608,962)
Uses by Service						
Other Appropriations	\$ 32,856,164	35,760,457	39,306,993	29,952,961	23,281,116	(6,671,845)
Central Supply	11,360	470,782	22,100	24,427	(14,847)	(39,274)
PWC Assessment Fund	1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	(480,651)
LEOSSA - Special Separation	4,009,321	1,873,598	6,299,807	3,404,000	4,986,808	1,582,808
Total Uses by Service	\$ 38,637,072	39,739,088	46,925,322	35,547,388	29,938,426	(5,608,962)
Uses by Fund						
General Fund	\$ 32,867,524	36,231,239	39,329,093	29,977,388	23,266,269	(6,711,119)
PWC Accessment	1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	(480,651)
LEOSSA	4,009,321	1,873,598	6,299,807	3,404,000	4,986,808	1,582,808
Total Other Appropriations	\$ 38,637,072	39,739,088	46,925,322	35,547,388	29,938,426	(5,608,962)

Other Appropriations Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses						
Personnel Services						
401K	\$ 3	-	-	-	-	-
401K Non-Sworn	103	243	375	380	363	(17)
Dental Insurance	102	111	111	107	107	-
Firefighters	134,441	351,467	-	-	-	-
General	1,402	1,680	1,715	1,879	1,737	(142)
Law Enforcement	(23,708)	-	-	1,517,366	-	(1,517,366)
Life Insurance	58,029	60,928	62,537	65,003	45,003	(20,000)
Medical Insurance Exp	2,085,594	2,297,785	2,128,299	2,702,344	2,333,286	(369,058)
Salaries & Wages - Regular	3,914,904	1,777,887	6,193,910	6,406,553	6,875,098	468,545
Salaries & Wages - OT	69	12	-	-	300,000	300,000
Separation Allowance	8	-	-	-	-	-
Social Security	106,702	112,216	119,331	1,527,495	200,924	(1,326,571)
Temporary/Seasonal Pay	-	-	-	-	300,000	300,000
Unemployment Insurance	57,156	216,122	-	220,000	200,000	(20,000)
Workers Compensation Exp	314	327	339	342	242	(100)
Total Personnel Services	\$ 6,335,119	4,818,778	8,506,617	12,441,469	10,256,760	(2,184,709)
Operating Expenditures						
Claim Settlements	\$ 355,645	823,312	270,602	563,804	467,821	(95,983)
Maintenance - Equipment	12,829	4,795	10,741	5,000	7,000	2,000
Office Telephones	-	-	-	120,000	126,000	6,000
Postage Exp	2	-	-	-	-	-
Rents Exp	200,887	248,363	292,694	250,000	310,000	60,000
Risk Management Overhead Alloc	1,298,630	1,500,536	1,392,867	1,550,000	1,931,532	381,532
Stormwater Fees Exp	14,338	15,648	18,312	18,312	18,679	367
Supplies - One-time	-	-	-	1,000	-	(1,000)
Supplies - Regular	872	-	-	-	-	-
Telephone	39	79	8	-	-	-
Utilities	4,621	5,755	8,537	-	9,180	9,180
Utilities	2,576	1,151	463	1,300	900	(400)
Total Operating Expenditures	\$ 1,890,439	2,599,639	1,994,224	2,509,416	2,871,112	361,696
Contract Services						
Accounting, Auditing & Legal	\$ 11,650	4,400	9,600	8,000	11,000	3,000
Credit Card Fees	199,699	218,049	71,030	260,000	110,000	(150,000)
Other Contract Services	12,126	148,428	718,349	2,224,767	1,429,989	(794,778)
Service Charges	-	38,635	-	39,000	-	(39,000)
Total Contract Services	\$ 223,475	409,512	798,979	2,531,767	1,550,989	(980,778)
Transfer to Other Funds						
Transfer to CBTD Fund 020	\$ -	-	61,945	59,509	-	(59,509)
Transfer to CIP Fund 012	10,933,122	11,674,403	12,067,786	4,066,941	5,181,841	1,114,900
Transfer to E911 Fund 022	62,028	-	-	-	-	-
Transfer to Econ/Phys Devel 042	(30,000)	-	30,000	5,700,000	-	(5,700,000)
Transfer to General Fund 011	890	-	-	-	-	-
Transfer to General Govt Fd 041	-	-	1,811,096	1,960,000	1,440,000	(520,000)
Transfer to Parking Fund 016	494,858	-	25,839	141,930	-	(141,930)
Transfer to Public Safety Fd 044	-	-	-	-	1,183,530	1,183,530
Transfer to Rec/Cult Fd 045	30,000	-	-	3,000,000	-	(3,000,000)
Transfer to Solid Waste Op Fd 067	-	-	-	-	-	-
Transfer to Transit Operating Fd 061	6,978,925	8,601,319	8,878,124	8,577,332	9,475,605	898,273
Transfer to Transit Sp Revenue Fd 063	-	-	-	-	20,000	20,000
Total Transfer to Other Funds	\$ 18,469,823	20,275,722	22,874,790	23,505,712	17,300,976	(6,204,736)
Debt Service						
Cost of Issuance	\$ 28,375	36,575	-	-	-	-
Total Debt Service	\$ 28,375	36,575	-	-	-	-

Other Appropriations Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Other Charges						
Annexation Payments	\$ 9,909,155	9,555,340	17,543,738	-	-	-
Intergovernmental Payments	1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	(480,651)
Miscellaneous	(491)	733	(6,081,898)	(9,066,438)	(4,186,222)	4,880,216
Not-for-Profit Payments	-	-	-	1,500,000	500,000	(1,000,000)
Penalties and Fines	42,284	-	-	-	-	-
Total Other Charges	\$ 11,711,175	11,190,324	12,758,262	(5,400,438)	(2,000,873)	3,399,565
Inventory & Cost Redistribution						
Cost Redistribution-Fuel	\$ (1,740,933)	(1,048,710)	(1,285,692)	(1,391,803)	(1,391,803)	-
Fuel Inventory	1,719,599	1,457,248	1,278,142	1,351,265	1,351,265	-
Total Inventory & Cost Redistribution	\$ (21,334)	408,538	(7,550)	(40,538)	(40,538)	-
Total Uses	\$ 38,637,072	39,739,088	46,925,322	35,547,388	29,938,426	(5,608,962)

Authorized Staffing FTEs by Department

ANNUAL OPERATING FUND AND INTERNAL SERVICE FUND POSITIONS

Airport

Full-Time

Administrative Assistant	1
Airport Director	1
Airport Facility Maintenance Supervisor	1
Airport Ground Maintenance Supervisor	1
Airport Management Analyst	1
Airport Operations Specialist	1
Custodial Supervisor	1
Custodian	5
Deputy Airport Director	1
Equipment Operator I	2
Fire Captain (Supervised by Fire Department)	3
Firefighter (Supervised by Fire Department)	3
Marketing Specialist (Supervised by MarComm)	1
Real Estate Officer	0.5
Senior Administrative Assistant	1
Senior Skilled Trades Technician	2
Department Total	25.5

Budget and Evaluation Office

Full-Time

Budget and Evaluation Analyst	5
Budget and Evaluation Director	1
Senior Administrative Assistant	0.1
(0.9 funded in the City Manager's Office)	
Department Total	6.1

City Attorney

Full-Time

Assistant City Attorney	3
City Attorney	1
Executive Legal Assistant	1
Paralegal II	2
Police Attorney	2
Real Estate Manager	1
Real Estate Officer (0.5 funded in Airport)	0.5
Senior Administrative Assistant	1
Senior Assistant City Attorney	1
Senior Paralegal	3
Department Total	15.5

City Manager

Full-Time

Administrative Manager	1
Assistant City Manager	4
Behavioral Health Lead	1
Behavioral Health Response Program Manager	1

Authorized Staffing FTEs by Department

City Manager	1
Community Engagement Lead.....	1
Community Safety Director	1
Community Safety Program Manager	1
Construction Management and Capital Project Director	1
Crisis Counselor	4
Customer Service Representative Supervisor	1
Customer Service Representative	4
Engagement Manager	1
Executive Administrative Assistant.....	1.9
Executive Assistant	1
Grants Manager.....	1
Intergovernmental Military Manager	1
Internal Audit Director.....	1
Internal Auditor	1
Management Analyst	1
Project and Contract Manager	3
Quality Control Inspections Manager.....	1
Quality Control Manager	1
Rapid Response Lead.....	1
Senior Assistant to the City Manager.....	1
Senior Corporate Performance Analyst.....	1
Senior Internal Auditor	1
Strategy & Performance Analytics Manager.....	1
Department Total.....	40.9

Development Services

Full-Time

Assistant Development Services Director.....	1
Building Inspections Supervisor	1
Building Inspector	3
Building Official.....	1
Code Enforcement Administrator (Housing)	11
Code Enforcement Administrator (Zoning).....	3
Code Enforcement Supervisor (Housing).....	2
Construction Liaison	1
Development Center Manager	1
Development Ombudsman Manager	1
Development Services Director	1
Electrical Inspections Supervisor	1
Electrical Inspector	4
Housing & Code Enforcement Division Manager	1
Mechanical Inspections Supervisor	1
Mechanical Inspector	4
Office Assistant II.....	4
Office Supervisor	1
Permit Technician	4
Permit Technician Supervisor	1
Planner I.....	2

Authorized Staffing FTEs by Department

Planner II	1
Planning & Zoning Division Manager	1
Plans Examiner.....	2
Plans Examiner Supervisor	1
Plumbing Inspections Supervisor	1
Plumbing Inspector	3
Senior Planner	3
Department Total.....	61

Economic & Community Development

Full-Time

Assistant Economic & Community Development Director.....	1
Community Development Specialist	2
Community Relations Manager	1
Economic & Community Development Business Manager	1
Economic & Community Development Director	1
Economic Development Manager	1
Economic Mobility Special Project Manager	1
Housing Program Manager.....	1
Management Analyst.....	1
Neighborhood Engagement Manager	1
Office Assistant II	1
Senior Administrative Assistant.....	1
Senior Housing Program Specialist.....	1
Department Total.....	14

Finance

Full-Time

Accountant.....	5
Accounting Manager.....	1
Accounting Technician	5
Accounts Payable Coordinator	1
Administrative Assistant	1
Alarm Ordinance Coordinator	1
Assistant CFO – Financial Reporting	1
Assistant CFO – Procurement	1
Assistant Fleet manager	1
Assistant Procurement Manager	1
Buyer.....	2
Chief Financial Officer	1
Collections Division Supervisor	1
Contract Compliance Administrator	1
Contract Manager.....	1
Emergency Vehicle Technician	3
ERP Business Systems Analyst.....	1
Financial Analyst.....	3
Financial Reporting Manager	1
Fleet Services Coordinator	1
Fleet Equipment Analyst.....	1
Fleet Maintenance Superintendent	1

Authorized Staffing FTEs by Department

Fleet Maintenance Supervisor	3
Fleet Manager	1
Fleet Technician	8
Lease Accounting Analyst.....	1
Master Fleet Technician	3
Office Assistant II.....	1
Office Supervisor	1
Payroll Manager	1
Payroll Technician	2
Purchasing Agent.....	1
Purchasing Analyst	1
Risk Coordinator	1
Senior Accounting Technician.....	1
Senior Financial Analyst.....	1
Senior Fleet Technician.....	8
Treasurer	1
Warehouse Coordinator	1
Department Total.....	71

Fire & Emergency Management

Full-Time

Assistant Fire Chief	4
Community Risk Reduction Specialist.....	2
Deputy Fire Chief.....	2
Deputy Fire Marshal	1
Emergency Management Coordinator	1
Fire Department Accreditation Manager	1
Fire Analyst	1
Fire Battalion Chief	11
Fire Captain.....	52
Fire Chief.....	1
Fire Inspector.....	6
Fire Lieutenant.....	69
Fire Marshal.....	1
Fire Permit Technician	1
Fire Plans Examiner.....	1
Firefighter	193
Office Assistant II.....	2
Personnel Technician.....	2
Security Coordinator.....	1
Department Total.....	352

Human Relations

Full-Time

Human Relations Director	1
Human Relations Administrative Specialist	1
Human Relations Specialist.....	1
Department Total.....	3

Authorized Staffing FTEs by Department

Human Resource Development

Full-Time

Deputy Human Resource Development Director	1
Health & Safety Manager	1
Health and Wellness Specialist	1
Human Resource Consultant	3
Human Resource Manager	4
Human Resource Specialist.....	6
Human Resource Development Director.....	1
Office Assistant II	1
Office Supervisor	1
Organizational Development & Training Consultant.....	3
Personnel Technician.....	1
Department Total	23

Information Technology

Full-Time

Application Support Specialist	2
Chief Information Officer	1
Database Administrator	2
Deputy Chief Information Officer.....	1
Desktop Support Specialist	3
G.I.S. Analyst	1
Infrastructure Technology Solutions Officer	1
Information Technology Asset Specialist	1
Information Technology Intelligence Architect	1
Information Technology Business Relationship Manager.....	2
Information Technology Data Analytics Specialist	1
Information Technology Data Intelligence Manager.....	1
Information Technology ERP Systems Administrator.....	2
Information Technology Project Manager	2
Information Technology Security Administrator.....	1
Information Technology Services & Solutions Manager	1
Information Technology Solutions Architect.....	1
Information Technology Systems Administrator.....	1
Information Technology Web Architect	1
Network Administrator.....	2
Senior Desktop Support Specialist.....	1
Department Total.....	33

Marketing & Communications

Full-Time

Chief Branding Officer	1
Communications Manager	2
Content Creator	0.5
Graphic Design Manager.....	1
Marketing & Communications Director.....	1
Office Assistant II	1
Public Information Specialist.....	3
Senior Administrative Assistant	1
Department Total.....	10.5

Authorized Staffing FTEs by Department

Mayor, Council and City Clerk

Full-Time

City Clerk.....	1
Deputy City Clerk	1
Executive City Council Assistant	1
Department Total.....	3

Other Appropriations

Full-Time

Warehouse Coordinator (0.25 funded in Public Services and 0.5 funded in Transit).....	0.25
Department Total.....	0.25

Parks, Recreation & Maintenance

Full-Time

Administrative Assistant.....	4
Administrative Manager	1
Assistant PRM Director - Administration	1
Assistant PRM Director - Facilities	1
Assistant PRM Director - Parks	1
Assistant Recreation Center Supervisor.....	18
Athletic Program Coordinator	6
Business Manager.....	1
Crew Leader.....	2
Electrician	1
Equipment Operator I.....	14
Equipment Operator II.....	7
Facilities Maintenance Supervisor	2
Field Supervisor	18
Fleet Services Coordinator	1
Historic Properties Specialist.....	1
Historic Properties Supervisor	1
Landscape Architect.....	1
Landscape Technician	2
Maintenance Worker.....	37
Management Analyst	2
Park Ranger.....	3
Park Ranger Supervisor.....	2
Parks Superintendent.....	1
Parks Supervisor	9
Parks, Recreation & Maintenance Director	1
Personnel Technician.....	1
Recreation Center Supervisor	23
Recreation Division Supervisor	4
Recreation Program Coordinator	1
Skilled Trades Technician	4
Special Events Coordinator	1
Special Programs Division Supervisor	1
Senior Skilled Trades Technician.....	10
Tree Care Supervisor.....	1
Tree Care Technician	2

Authorized Staffing FTEs by Department

Turf Technician	3
Department Total	172
Police	
Full-Time	
911 Assistant Communications Supervisor	4
911 Communications Manager	1
911 Communications Supervisor	4
911 Quality Assurance & Compliance Specialist	1
911 Systems Analyst.....	1
911 Training & Compliance Administrator.....	1
911 Training Specialist.....	1
Administrative Assistant.....	3
Administrative Manager.....	1
Assistant 911 Communications Manager.....	2
Assistant Police Chief	3
Civilian Crash Investigator	7
Crime Analyst	4
Crime Analyst Supervisor	1
Crime Prevention Specialist.....	6
Custodial Supervisor.....	1
Custodian.....	3
Enhanced 911 Coordinator	1
Forensic Digital Examiner	2
Forensic Firearms Examiner	1
Forensic Manager.....	1
Forensic Supervisor	2
Forensic NIBIN Technician	2
Forensic Technician	10
Internal Affairs Specialist.....	1
Installation Technician	2
Investigative Assistant.....	3
Juvenile Restitution Program Coordinator.....	1
Latent Print Examiner.....	2
Office Assistant II.....	6
PD Administrative Specialist.....	1
PD Budget Specialist.....	1
PD Recruitment & Training Liaison	1
Personnel Technician	2
Police Accreditation Manager	1
Police Administrative Services Manager	1
Police Analyst	1
Police Captain.....	7
Police Chief.....	1
Police Grants Manager	1
Police Lieutenant	21
Police Major.....	4
Police Officer.....	329
Police Records Clerk.....	21
Police Records Supervisor.....	4

Authorized Staffing FTEs by Department

Police Records Manager	1
Police Sergeant	53
Police Training Coordinator	1
Police Video Recording Specialist.....	1
Property & Evidence Technician	4
Public Information Specialist	1
Radio System Administrator	1
RMS Database Manager	1
RMS Database Specialist.....	4
Supply Technician	2
Technical Equipment Specialist	1
Telecommunicator.....	44
Victim Advocate.....	1
Part-Time	
Background Investigator (1 position at 0.5).....	0.5
Court Liaison Coordinator (1 position at 0.5).....	0.5
Custodian (1 position at 0.5).....	0.5
Department Total.....	589.5

Public Services

Full-Time

Administrative Assistant	1
Administrative Manager	1
Assistant Public Service Director – Solid Waste.....	1
Assistant Public Service Director – Traffic	1
Business Manager.....	1
Capital Projects Program Manager	1
City Traffic Engineer	1
Code Enforcement Supervisor (RAPID).....	1
Code Enforcement Administrator (RAPID)	6
Construction Contracts Coordinator.....	1
Construction Manager	1
Crew Supervisor.....	5
Customer Service Representative.....	1
Deputy Public Services Director	1
Engineer I.....	4
Engineer II.....	5
Engineer III.....	2
Engineering Inspections Supervisor	1
Engineering Inspector.....	6
Engineering Project Manager	1
Engineering Technician	2
Engineering Technician Supervisor	1
Equipment Operator I.....	10
Equipment Operator II.....	43

Authorized Staffing FTEs by Department

Equipment Operator III	36
Infrastructure Asset and Data Manager	1
Maintenance Worker	8
Office Assistant II	6
Office Supervisor	1
Paralegal I (supervised by City Attorney)	1
Pavement Preservation Program Manager	1
Personnel Technician	1
Public Information Specialist.....	1
Public Services Director.....	1
Routing Administrator.....	1
Senior Fleet Technician	1
Senior Administrative Assistant	1
Senior Project Engineer.....	1
Senior Project Manager.....	1
Senior Signs and Markings Technician	1
Senior Survey Technician	2
Signs & Markings Supervisor	1
Signs & Markings Technician.....	5
Skilled Trades Technician	3
Solid Waste Collector	8
Solid Waste Manager	1
Solid Waste Superintendent	1
Solid Waste Supervisor.....	3
Stormwater Inspections Supervisor	1
Stormwater Inspector	5
Stormwater Manager.....	1
Stormwater Project Manager	1
Street and RoW Infrastructure Maintenance Manager	1
Street Maintenance Superintendent.....	1
Street Maintenance Supervisor.....	3
Survey Crew Leader	1
Surveying Supervisor.....	1
Technology Asset Specialist	1
Traffic Signal Maintenance Supervisor	1
Traffic Signal Systems Specialist	1
Traffic Signal Technician I.....	1
Traffic Signal Technician I.....	2
Traffic Signal Technician I.....	1
Traffic Technician	1
Training & Fleet Coordinator	1
Transportation Planner	1
Warehouse Coordinator.....	0.25
(0.25 funded in Other Appropriations and 0.5 funded in Transit)	
Department Total.....	215.25
Transit	
Full-Time	
Administrative Assistant	2
Assistant Transit Director	1

Authorized Staffing FTEs by Department

Automotive Service Aide	5
Equipment Operator I	2
Maintenance Worker.....	2
Office Assistant II	2
Office Supervisor	1
Senior Automotive Service Aide	1
Senior Automotive Technician.....	3
Technology Asset Specialist	1
Transit Analyst	1
Transit Business Manager	1
Transit Compliance Manager	1
Transit Director.....	1
Transit Dispatcher.....	9
Transit Maintenance Manager	1
Transit Maintenance Supervisor	2
Transit Operations Superintendent	1
Transit Operator I	17
Transit Operator I – Overhire	12
Transit Operator II	60
Transit Operator II – Overhire	12
Transit Planner.....	1
Transit Safety/Training Coordinator	1
Transit Supervisor	8
Warehouse Coordinator	0.5
(0.25 funded in Public Services and 0.25 funded in Other Appropriations)	
Part-Time	
Transit Dispatcher (1 position at 0.5).....	0.5
Department Total.....	155
 GRAND TOTAL	 1,790.5

Authorized Staffing FTEs by Department

FROZEN, UNFUNDED POSITIONS

Airport

Full-Time

Equipment Operator II 1

Marketing & Communications

Full-Time

Printer 1

Development Services

Full-Time

Building Inspector 1

Economic & Community Development

Full-Time

Community Development Specialist..... 1

Housing Program Specialist 1

Parks, Recreation & Maintenance

Full-Time

Site Security Coordinator 1

Police

Full-Time

Police Officer 38

Telecommunicator II..... 3

Public Services

Full-Time

Stormwater Project Manager 2

Transit

Full-Time

Transit Operator II 2

TOTAL FROZEN POSITIONS..... 51

Authorized Staffing FTEs by Department

VACANT OVERHIRE POSITIONS

Fire

Full-Time

Firefighter..... 1

Police

Full-Time

Police Officer..... 20

Telecommunicator 10

Public Services

Full-Time

Equipment Operator II 3

Transit

Full-Time

Administrative Assistant..... 1

Transit Operator I..... 8

Transit Operator II..... 11

TOTAL VACANT OVERHIRE POSITIONS 54

Positions and Salary Grade Assignments

Grade 101 **\$31,200 - \$48,360**
Custodian
Solid Waste Collector

Grade 102 **\$33,696 - \$52,229**
Maintenance Worker
Signs & Markings Technician
Supply Technician

Grade 104 **\$36,392 - \$56,407**
Automotive Service Aide
Customer Service Representative
Equipment Operator I
Installation Technician
Office Assistant II
Printer
Senior Signs & Markings Technician
Senior Survey Technician
Transit Operator I

Grade 104 **\$39,303- \$60,920**
Administrative Assistant
Background Investigator
Civilian Crash Investigator
Court Liaison Coordinator
Custodial Supervisor
Equipment Operator II
Landscape Technician
Permit Technician
Personnel Technician
Police Records Clerk
Property & Evidence Technician
Senior Automotive Service Aide
Technical Equipment Specialist
Transit Operator II
Turf Technician

Grade 105 **\$42,447 - \$65,793**
Accounting Technician
Alarm Ordinance Coordinator
Crime Prevention Specialist
Equipment Operator III
Fleet Services Coordinator
Forensic Technician
Human Relations Administrative Specialist
Police Training Coordinator
Senior Administrative Assistant

Positions and Salary Grade Assignments

Grade 105 (cont'd)

\$42,447 - \$65,793

Technology Asset Specialist
Traffic Signal Technician
Transit Dispatcher
Tree Care Technician
Warehouse Coordinator

Grade 106

\$45,843 - \$71,057

Assistant Recreation Center Supervisor
Automotive Technician
Code Enforcement Administrator (Housing)
Code Enforcement Administrator (RAPID)
Code Enforcement Administrator (Zoning)
Crisis Counselor
Crew Leader
Customer Service Representative Supervisor
Executive Administrative Assistant
Executive City Council Assistant
Executive Legal Assistant
Fleet Technician
Forensic NIBIN Technician
Forensic Video Technician
Health & Wellness Specialist
Historical Properties Specialist
Homeless Coordinator
Housing Program Specialist
Human Relations Specialist
Human Resource Specialist
IT Administrative Specialist
Juvenile Restitution Program Coordinator
Latent Print Examiner
Marketing Specialist
Paralegal I
Park Ranger
Payroll Technician
PD Administrative Specialist
Police Records Supervisor
RMS Database Specialist
Senior Transit Dispatcher
Skilled Trades Technician
Survey Crew Leader
Victim Advocate

Grade 107

\$49,510 - \$76,741

Building Inspector
Buyer
Community Development Specialist
Crime Analyst
Desktop Support Specialist

Positions and Salary Grade Assignments

Grade 107 (cont'd)

\$49,510 - \$76,741

Electrical Inspector
Electrician
Engineering Inspector
Engineering Technician
Fire Inspector
Fleet Equipment Analyst
Investigative Assistant
Mechanical Inspector
Paralegal II
PD Accreditation Specialist
PD Budget Specialist
Planner I
Plumbing Inspector
Risk Coordinator
Senior Automotive Technician
Senior Fleet Technician
Senior Skilled Trades Technician
Stormwater Inspector
Traffic Signal Systems Analyst
Traffic Technician

Grade 108

\$53,471 - \$82,881

Code Enforcement Supervisor (Housing)
Code Enforcement Supervisor (RAPID)
Content Creator
Crew Supervisor
Emergency Vehicle Technician
Engineering Technician Supervisor
Forensic Firearms Examiner
IT Asset Specialist
Master Fleet Technician
Mental Health Community Liaison
RMS Database Manager
Routing Administrator
Senior Desktop Support Specialist
Senior Housing Program Specialist
Senior Paralegal
Signs & Markings Supervisor
Transit Supervisor

Grade 109

\$57,749 - \$89,511

Airport Maintenance Supervisor
Construction Contracts Coordinator
Deputy City Clerk
Engineering Inspections Supervisor
Facilities Maintenance Supervisor
Fleet Maintenance Supervisor
Parks Supervisor

Positions and Salary Grade Assignments

Grade 109 (cont'd)	\$57,749 - \$89,511
Purchasing Agent	
Solid Waste Supervisor	
Stormwater Inspections Supervisor	
Street Maintenance Supervisor	
Transit Maintenance Supervisor	
Tree Care Supervisor	
Grade 110	\$62,369 - \$96,672
Application Support Specialist	
Building Inspections Supervisor	
Construction Liaison	
Electrical Inspections Supervisor	
G.I.S. Analyst	
Mechanical Inspections Supervisor	
Mobile Device Administrator	
Plans Examiner	
Plumbing Inspections Supervisor	
Grade 111	\$67,358 – 104,406
Plans Examiner Supervisor	
Grade 202	\$48,600 - \$75,330
Permit Technician Supervisor	
Grade 203	\$52,488 - \$81,356
Athletic Program Coordinator	
Transit Compliance Manager	
Community Engagement Coordinator	
Historical Properties Coordinator	
Office Supervisor	
Park Ranger Supervisor	
Recreation Center Supervisor	
Recreation Program Coordinator	
Site Security Coordinator	
Special Events Coordinator	
Transit Safety & Training Coordinator	

Positions and Salary Grade Assignments

Grade 204

\$56,687 - \$87,865

Accountant
Accounts Payable Supervisor
Administrative Manager
Collections Division Supervisor
Community Impact Supervisor
Development Center Manager
Executive Assistant
Graphic Design Manager
Planner II
Police Records Manager
Public Information Specialist
Surveying Supervisor
Traffic Signal Maintenance Supervisor
Transit Planner
Transportation Planner
TV Production Specialist

Grade 205

\$61,222 - \$94,894

911 Systems Analyst
Budget & Evaluation Analyst
Chief Branding Officer Crime
Analyst Supervisor
Engagement Manager
Engineer I
Financial Analyst
Fire Analyst
Forensic Supervisor
Historical Properties & Natural Resources Manager
Human Resource Consultant
Information Technology Customer Relationship Manager
Information Technology Web Architect
Internal Auditor
IT Customer Relationship Manager
IT Web Architect
Management Analyst
Organizational Development & Training Consultant Park
Ranger Manager
Payroll Manager
Police Analyst
Police Department Accreditation & Grants Manager
Police Department Recruitment & Training Liaison
Real Estate Officer
Recreation Division Supervisor
Senior Planner
Transit Analyst

Positions and Salary Grade Assignments

Grade 206

\$66,120 - \$102,486

Contract Compliance Administrator
Emergency Management Coordinator
Engineer II
Grants Manager
Housing & Code Enforcement Division Manager
IT Systems Administrator
Landscape Architect
Contract Compliance Officer
Network Administrator
Security Analyst
Senior Corporate Performance Analyst
Senior Financial Analyst
Senior Internal Auditor
Senior Management Analyst
Transit Maintenance Manager

Grade 207

\$71,409 - \$110,684

Assistant City Traffic Engineer
Business Manager
Community Relations Manager
Community Safety Program Manager
Construction Manager
Database Administrator
Datacenter Administrator
Development Ombudsman Manager
Economic Development Manager
Engineering Project Manager
ERP Business Systems Analyst
Fleet Maintenance Superintendent
Forensic Manager
Health & Safety Manager
Housing Program Manager
Human Resource Manager
Infrastructure Asset & Data Manager
IT ERP Systems Administrator
IT Security Administrator
IT Senior Systems Administrator
IT Solutions Architect
Neighborhood Engagement Manager
Parks Superintendent
Pavement Preservation Manager
Planning & Zoning Division Manager
Real Estate Manager
Security Coordinator
Solid Waste Superintendent
Street Maintenance Superintendent

Positions and Salary Grade Assignments

Grade 207, (cont'd) **\$71,409 - \$110,684**
Transit Operations Superintendent
Treasurer

Grade 208 **\$77,122 - \$119,539**
Accounting Manager
Assistant Fleet Manager
Building Official Engineer III
Financial Reporting Manager
G.I.S. Manager
IT Project Manager
IT Telecommunications
Engineer Quality Control Manager
Senior Project Manager
Solid Waste Manager
Special Project Manager
Street & RoW Infrastructure Maintenance Manager
Water Resources Engineer

Grade 209 **\$83,292 - \$129,102**
Assistant Development Services Director
Assistant Economic & Community Development Director
Assistant Parks, Recreation, & Maintenance Director – Administration
Assistant Parks, Recreation, & Maintenance Director – Facilities
Deputy City Traffic Engineer
Fleet Manager
Senior Project Engineer
Stormwater Project Manager

Grade 210 **\$89,955 - \$139,431**
Assistant Chief Financial Officer – Financial Reporting
Assistant Chief Financial Officer – Procurement
Assistant Chief Information Officer
Assistant Parks, Recreation, & Maintenance Director – Parks
Assistant Parks, Recreation, & Maintenance Director – Recreation
Assistant Transit Director
Capital Projects Program Manager
IT Business Intelligence Manager
Infrastructure Technology Solutions Officer
Project & Contract Manager
Stormwater Manager
Strategic & Performance Analytics Manager

Positions and Salary Grade Assignments

Grade 211 911 Communications Manager Assistant Public Services Director – Engineering Assistant Public Services Director – Solid Waste Assistant Public Services Director - Transportation Deputy Airport Director Deputy Human Resource Director Police Administrative Services Manager	\$97,152 - \$150,585
Grade 212 Assistant City Attorney Police Attorney	\$104,924 - \$162,632
Grade 213 Senior Assistant City Attorney	\$113,318 - \$175,642
Grade 301 Firefighter	\$45,000 - \$76,620
Grade 303 Fire Lieutenant	\$57,000 - \$86,850
Grade 304 Deputy Fire Marshal Fire Captain	\$70,100 - \$103,400
Grade 305 Police Officer	\$50,555 - \$84,585
Grade 306 Fire Battalion Chief	\$79,000 - \$123,150
Grade 307 Police Sergeant	\$71,300 - \$105,000
Grade 322 Telecommunicator	\$43,219 - \$66,033
Grade 323 911 Assistant Communications Supervisor 911 Quality Assurance & Compliance Specialist Enhanced 911 Coordinator	\$54,086 - \$72,293
Grade 324 911 Training Specialist Radio Communications Technician	\$57,299 - \$77,326

Positions and Salary Grade Assignments

Grade 325 911 Communications Supervisor 911 Office Administrator	\$60,351 - \$82,467
Grade 401 911 Training & Compliance Administrator	\$64,286 - \$87,844
Grade 402 Assistant Fire Chief Fire Marshal	\$95,150 - \$151,200
Grade 403 Deputy Fire Chief	\$111,000 - \$160,200
Grade 404 Police Lieutenant	\$80,000 - \$118,000
Grade 405 Police Captain	\$90,000 - \$134,000
Grade 406 Police Major	\$100,000 - \$155,000
Grade 407 Assistant Police Chief	\$110,000 - \$177,000

Positions and Salary Grade Assignments

Executive Pay Band	\$120,166 - \$225,000
Airport Director	
Budget & Evaluation Director	
Chief Financial Officer	
Chief Information Officer	
City Clerk	
Community Safety Director	
Construction Management & Capital Projects Director	
Development Services Director	
Diversity Equity & Inclusion Director	
Economic & Community Development Director	
Fire Chief	
Human Resource Development Director	
Internal Audit Director	
Marketing & Communications Director	
Parks, Recreation, & Maintenance Director	
Police Chief	
Public Services Director	
Transit Director	

Senior Executive Pay Band	\$144,500 - \$269,850
Assistant City Manager	
Chief of Staff	

FEE SCHEDULE

Description	Current Fee	Calendar Year Est. or Last Changed
All Functions		
Assessment Interest		
Special assessments established by City Council resolution	Prime rate plus 2% per year, set as of July 1 of the fiscal year the assessment role is confirmed, not to exceed maximum allowed by law	2014
All other assessments, including lot cleanings and demolitions	1st month 2%, all subsequent months 3/4%	1993 or prior
Default Civil Penalty for Code Violation		
Applies to any violation for which a penalty is not elsewhere specified	\$100.00 per violation per day	2007
Public Record Copies		
Reproduction on CD or DVD	\$1.00 per CD or DVD	2010
Paper Copies (up to 8.5 by 14 inches)		
Single-sided black and white	\$0.05 per page	2010
Single-sided color	\$0.19 per page	2010
Double-sided black and white	\$0.09 per page	2010
Double-sided color	\$0.37 per page	2010
Public Record Request Response		
Time Required to Compile		
Less than 4 hours	No Charge	2020
4 hours or greater	Each hour beyond 4 billed based on current compensation rate for Office Assistant II position; hourly cost shared at time of records request, not to exceed maximum charge of \$750 per request	2020
Airport		
Landing Fee (Signatory Airline)	\$1.50 per 1,000 pounds	2025
Landing Fee (Non-Signatory Airline)	\$1.66 per 1,000 pounds	2025
Jet Bridge Use Fee (Signatory Airline)	\$5.00	2012
Jet Bridge Use Fee (Non-Signatory Airline)	\$25.00	2005
Intercom and Public Address System (PBX) Use Fee	\$35.00 per month	2020
Commercial Ramp Use Fees		
Air Stair Use	\$25.00	2012
Remain Overnight Fee (Non-Signatory Airlines Only)	\$150.00	2005
Terminal Fee (Non-Signatory Airlines Only)	\$75.00	2005
Terminal Leases and Fees		
Airline Counter Space	\$27.00 per sq. ft. per year	2025
Airline Counter Space (Non-Signatory)	\$29.97 per sq.ft. per year	2025
Airline Bag Makeup Space	\$3.79 per sq. ft. per year	2025
Airline Bag Makeup Space (Non-Signatory)	\$4.21 per sq. ft. per year	2025
Ticket Office and Administrative Space	\$12.00 per sq. ft. per year	2025
Ticket Office and Administrative Space (Non-Signatory)	\$13.32 per sq. ft. per year	2025
Operation and Maintenance Charge	\$9.00 per sq. ft. of exclusive airline space	2025
Airline Space (Non-Exclusive)	\$10.00 per sq. ft. per year	2025
Airline Space (Non-Signatory)	\$11.10 per sq. ft. per year	2025
Ticket Queueing Area	\$10.00 per sq. ft. per year	2025
Ticket Queueing Area (Non-Signatory)	\$11.10 per sq. ft. per year	2025

Description	Current Fee	Calendar Year Est. or Last Changed
Baggage Claim Area	\$6.00 per sq. ft. per year	2025
Baggage Claim Area (Non-Signatory)	\$6.66 per sq. ft. per year	2025
Glycol Storage (Crate)	\$4.00 per sq. ft. per year	2025
Glycol Storage (Tank)	\$4.00 per sq. ft. per year	2025
Fuel Flowage Fee	\$0.06 per gallon of non-airline fuel	2025
Airline Uplift Charge	\$0.18 per gallon, \$18.00 minimum or \$18.00 no-fuel fee	1997
Fuel Pricing	Will not exceed 106% of retail price at comparable airports with based tenants afforded a \$0.20 discount	1997
Property Leases		
Tie-Down Fee	\$45.00 per month	2003
Old 10 Unit T-Hangar Rental	\$200.00 per month	2017
Old 14 Unit T-Hangar Rental	\$225.00 per month	2017
New 8 Unit T-Hangar Rental	Market rate plus average annual utilities for previous year	2023
Ground Lease - Unimproved	\$0.25 per sq. ft. per year	2017
Ground Lease - Improved	\$0.35 per sq. ft. per year	2017
Corporate Office Space	\$5.50 per sq. ft. per year plus utilities	2017
Corporate Hangar Space	\$2.50 per sq. ft. per year plus utilities	2017
FBO Office Space	\$4.50 per sq. ft. per year plus utilities	2003
FBO Hangar Space	\$1.75 per sq. ft. per year plus utilities	2004
Rental Cars		
Rental Car Agency Fee	\$20.00 per parking space per month plus 10% of gross revenues	2011
Rental Car Booth Space	\$253.52 per month	2009
Customer Facility Charge	\$4 per day, up to 10 days. These funds are used to support rental car facility upgrades	2014
Peer to Peer Car Sharing Company		
Peer to Peer Car Sharing Fee	10% of gross revenues	2025
Transportation Network Company (TNC)		
TNC fee of TWO and 00/100 Dollars	\$2.00 for each pick-up trip	2022
TNC fee of ONE and 00/100 Dollars	\$1.00 for each drop-off trip	2022
Ground Transportation Operators		
Taxicab Booth	\$351.32 per month	2020
Terminal Leases and Fees		
Short Term Parking (1-30 minutes)	\$1.00	2002
Short Term Parking (each additional 30 minutes)	\$1.00	2002
Short Term Parking (maximum 24 hours)	\$13.00	2002
Long Term Parking (0-1 hour)	\$1.00	2002
Long Term Parking (each additional hour)	\$1.00	2002
Long Term Parking (maximum 24 hours)	\$10.00	2022
Public Safety Airline Charge	Cost charged to airlines based on prorata share of enplanements less security reimbursement from TSA	1991

Description	Current Fee	Calendar Year Est. or Last Changed
Advertising Space	\$883.33 plus commissions	1998
Exhibition Flight Permit	\$5.00 per flight, or \$25.00 per six-month period	N/A
Security Fees Per Application		
Fingerprint Processing (airport badges only)	\$60.00	2020
Security Threat Assessment	\$40.00	2020
Lost Badge Replacement	\$40.00 1st/\$50.00 2nd	2020
Biennial Renewal Fee	\$40.00	2020
Passenger Facility Charge	\$4.50	2018
CPI adjustments will be made on Airport Fees as dictated within the lease agreements. Late fee of 1.5% per month from the due date to time of payment will be assessed on all past due rental payments as indicated in executed lease agreements.		
City Attorney's Office / Real Estate Division		
Street Closing Fee	\$1,500.00	2011
Street Withdrawal Fee	\$500.00	2011
Administrative Fee for Summary Ejectment	\$15.00	2025
Real Estate Residential and Commercial Rental rates	These are dictated by City Council Policy 155-06	2025
Lease Late Fees	Will be charged at a rate not to exceed fifteen dollars (\$15.00) or five percent (5%) of the monthly rent, whichever is greater.	2025
Aeronautical rental rates can be found under the Airport section of the fee schedule.		
Development Services		
<u>Code Enforcement Fees:</u>		
Administrative Fee (Abatement Actions)	\$200.00	2021
Citations		
Abandoned Vehicle Violation	\$200.00 per day	2021
Advertising Violation		
Prohibited Sign Violation	\$200.00 per day	2021
All Other Advertising Violations	\$200.00 per day	2014
Animal and Fowl Violation	\$100.00, \$200.00, or \$300.00 per day	2002 or prior
Landscape Standard Violation	\$200.00 per day	2014
Nuisance Properties	\$500.00 for initial nuisance property designation \$1,000.00 for each subsequent violation after the initial designation as a nuisance property	2019 2019
Salvage and Junkyard Pursuant to Section 30-4-C5E(6)	\$500.00 per day	2011
Solid Waste Violation (trash or overgrown lot)	\$200.00 per day	2021
Substandard Housing Violation	\$200.00 per day	2021
Taxicab Violation	\$200.00 per day	2021
Trailer/Mobile Home Violation	\$200.00 per day	2021
Water Supply Violation	\$500.00 per day	2002 or prior
Zoning Violation	\$200.00 per day	2014
Graffiti Removal Fee	\$100.00 per Voluntary Request of Removal	2007
Graffiti Owner's Failure to remove 17-32d	\$200.00	2025
Graffiti First offense conviction 17-32b	\$250.00	2022

Description	Current Fee	Calendar Year Est. or Last Changed
Graffiti Second and Subsequent offense convictions 17-Admin Fee 17-33.b	\$500.00 \$200.00	2022 2025
Hearing Officer Charge	\$100.00	2022
Street and Sidewalks Violation 24-312	\$200.00	2025
Lot Cleaning	Based on contract	2002
City Contractor Fees - cut and clean up to .25 acres	\$93.75	2025
City Contractor Fees - cut and clean additional .10 acre over .25 acres	\$37.50	2025
City Contractor Fees - Graffiti Abatement per 8 ft. x 30 ft. wall or fence section	\$93.75	2025
City Contractor Fees - hauling prorated per ton	\$125.00	2025
City Contractor Fees - secure opening up to 4'x8'	\$75.00	2025
City Contractor Fees - cutting of downed trees/20 ft. section (prep for hauling)	\$25.00	2025
City Contractor Fees - pool draining	\$200.00	2022
City Contractor Fees - buffer cuts (25 ft. wide buffer on undeveloped lots)/ft.	\$1.00/linear foot	2022
Rental Action Management Program (RAMP)		
Registration Fee	\$500.00	2017
Minimum Housing		
Collection of Rents 14-62	\$200.00	2025
Civil Penalty for Failure to Comply with RAMP Provisions	\$50.00 per day for the first 30 days, \$100.00 per day for the next 30 days, and \$500.00 per day for each subsequent day	2012
Taxicab Permits		
Taxi Driver Permit & Application Renewal	\$60.00	2024
Lost Drivers Permit	\$40.00	2024
Change of Company	\$40.00	2024
Change of Address	\$40.00	2024
Change of Vehicle	\$40.00	2024
Franchise Application	\$40.00	2024
Annual Franchise Fee (Certificate of Public Convenience and Necessity)	\$40.00	2024
Quarterly Inspection	\$40.00 per vehicle. Failure to Comply: \$25.00 to \$100.00 Fine	2024
Sign Fee (advertising other than taxicab business)	\$40.00 per sign	2024
Penalty for Failure to Complete Quarterly Taxicab Inspection	\$40.00 per vehicle	2024
<u>Permitting and Inspections Division Fee Schedule:</u>		
<u>Building Plan Review</u>		
One or Two-Family Dwelling	No Charge	
Up to 5,000 sq. ft.	\$155.00	2014
5,001 to 10,000 sq. ft.	\$310.00	2014
10,001 to 15,000 sq. ft.	\$465.00	2014
15,001 to 25,000 sq. ft.	\$620.00	2014

Description	Current Fee	Calendar Year Est. or Last Changed
25,001 to 40,000 sq. ft.	\$925.00	2014
40,001 to 60,000 sq. ft.	\$1,075.00	2022
60,001 to 100,000 sq. ft.	\$2,000.00	2022
Greater than 100,000 sq. ft.	\$3,000.00	2022
Expedited Plan Review	\$2,500.00 plus normal plan review fee; two business day review for qualifying projects. Only applies to initial submission and reviews for Building, Mechanical, Electrical, and Plumbing	2022
Re-Review Fee for Revision of Approved Plan	1/2 of original fee	2010
Single Trade Plan Review only and Miscellaneous Reviews		
Electrical Plan Review Only	\$90.00	2022
Mechanical Plan Review Only	\$90.00	2022
Plumbing Plan Review Only	\$90.00	2022
Other Project Plan Reviews		
Cell Tower or Co Locate	\$90.00	2022
Pole Sign/Ground Signs (6 ft. or higher)	\$90.00	2022
Retaining Wall Only (engineered)	\$90.00	2022
Change of Use Review (no construction)	No Fee	2021
Change of Occupancy Classification (no construction)	\$90.00	2022
Building Permits		
Minimum Fee	\$90.00	2022
New Construction		
New Commercial Construction	Based on square footage per floor. Minimum permit fee: \$90.00, \$0.35 per square foot	2022
New Single Family Homes, Duplex, and Townhomes	Based on square footage. Minimum permit fee: \$90.00, \$0.30 per square foot	2022
Renovation/Upfit and/or Addition of Commercial Construction	Based on square footage of additional and/ or renovated space per floor. Minimum permit fee: \$90.00. \$0.32 per square foot	2022
Addition and/ or Renovation of Single Family Homes, Duplex, and Townhome	Based on square footage of addition and/ or renovated areas. Minimum permit fee: \$90.00 each, \$0.20 per square foot	2022
Residential access ramp installation	No Charge	2015
Cost Based Permits		
For construction without square footage such as window replacements, doors, pools, cell tower, billboards, etc.		
Construction Cost: \$0 - \$10,000	\$90.00	2022
Construction Cost: \$10,001 - \$20,000	\$100.00	2021
Construction Cost: \$20,001 - \$30,000	\$130.00	2021
Construction Cost: \$30,001 - \$40,000	\$160.00	2021
Construction Cost: \$40,001 - \$50,000	\$190.00	2021
Construction Cost: \$50,001 - \$60,000	\$220.00	2021
Construction Cost: \$60,001 - \$70,000	\$250.00	2014

Description	Current Fee	Calendar Year Est. or Last Changed
Construction Cost: \$70,001 - \$80,000	\$265.00	2014
Construction Cost: \$80,001 - \$90,000	\$280.00	2014
Construction Cost: \$90,001- \$100,000	\$295.00	2014
Construction Cost: \$100,001 and above	\$350.00	2022
Electrical, Mechanical, and Plumbing Permits are based on scope of work on permit per contractor		
Electrical Permits		
Minimum Fee	\$90.00	2022
Electrical wiring is based on building service amps for each service at building or tenant space		
Electrical Wiring 200 Amps and below (service)	\$90.00	2022
Electrical Wiring Above 200 Amps (service)	\$180.00	2022
Electrical Wiring Above 800 Amps (service)	\$270.00	2022
Electrical Wiring Above 1000 Amps (service)	\$360.00	2022
Electrical Wiring Above 2000 Amps (service)	\$450.00	2022
Electrical Wiring Above 3000 Amps (service)	\$540.00	2022
Meter And Panel Boxes (new/upgrade/repair/replace)	\$90.00 for first, \$10.00 for each additional	2022
Generators/Solar Panels (includes transfer switch)	\$120.00	2022
Devices (switches, luminaries, receptacle, etc.)	\$90.00 flat fee	2022
Temporary Pole	\$90.00 per pole	2022
Electric Sign Connection/Circuit/Drive-thru menu	\$90.00 for first, \$10.00 for each additional	2022
Low Voltage Wiring (fire alarm, data, security, etc.)	\$90.00 each system	2022
Commercial Pole Lights	\$120.00 flat fee	2022
Spa/Fountain/Swimming Pool Equipment Wiring and/or Pool and/or Bonding	\$120.00 each pool/spa/hot tub	2022
Electrical heating appliance (baseboard, etc.)	\$90.00 for first, \$10.00 for each additional	2022
Electrical Vehicle Charging Station/Circuit	\$90.00 for first, \$40.00 for each additional station/circuit	2022
Mechanical Permits		
Minimum Permit Fee and Fee for Permit not listed	\$90.00	2022
Gas Piping (includes valves, regulators, etc.)	\$90.00 flat fee	2022
Heating and Air Conditioning Appliance -(pkg, split, etc.) (includes ductwork); applies to new and replacement	\$90.00 each	2022
Commercial Hood/Canopy Equipment Exhaust System	\$90.00 each	2022
Commercial Refrigeration Appliances	\$90.00 for the first unit, \$50.00 for each additional unit	2022
Gas Appliances other than Heating and Air Conditioning (e.g. gas logs, gas cooking appliances, gas lights, etc.)	\$90.00 for the first unit, \$20.00 for each additional unit	2022
Ductwork only (includes dampers, registers, etc.)	\$90.00 for the first unit, \$20.00 for each additional unit	2022
Exhaust Systems /Venting /Intake Fans (exhaust fans, paint booths, etc.)	\$90.00 for the first unit, \$20.00 for each additional unit	2022
Hydronic Piping	\$120.00 each system	2022
Hydrogen Fuel Cell	\$120.00 each	2022
Condensate Piping only	\$90.00 flat fee	2022

Description	Current Fee	Calendar Year Est. or Last Changed
Clothes Dryer (Includes appliance and vent or individual)	\$90.00 for first, \$20.00 for each additional appliance/vent	2022
Plumbing Permits		
Minimum Permit Fee and Fee for Permit not listed	\$90.00	2022
Building Water Piping		
Building Water Piping is based on building square footage for building or tenant space		
Building from 1 to 2500 square feet	\$90.00	2022
Building from 2501 to 5000 square feet	\$180.00	2022
Building from 5001 and above square feet	\$270.00	2022
Building Drain, Waste, Venting Piping		
Building D.W.V Piping is based on building square footage for building or tenant space		
Building from 1 to 2500 square feet	\$120.00	2022
Building from 2501 to 5000 square feet	\$240.00	2022
Building from 5001 and above square feet	\$360.00	2022
Water & Sewer Service Piping	\$120.00	2022
Irrigation Piping	\$90.00	2022
Water Heater Appliance (new/ replacement) (does not include water piping)	\$90.00 each	2022
Residential Fire Sprinkler System	\$120.00	2022
Building Storm/ Rain Drain Systems	\$90.00 flat fee	2022
Pumps (booster/ sump, ETC.)	\$90.00 flat fee	2022
Commercial Water Service Backflow preventer / pressure reducing valve	\$90.00 flat fee	2022
Grease/ Oil Separator	\$120.00 flat fee	2022
Manholes	\$90.00 for first; \$20.00 for each additional	2022
Miscellaneous, Accessory, and Single Permits		
Accessibility Aisle Inspection, Anchorage Inspection, etc.	\$90.00 each unless noted	2022
	\$90.00	2022
Demolition Permit	Same fee structure as cost-based Building Permits	2008
Building Permit for Signs	\$90.00 for first, \$10.00 each additional	2022
Replacement Of Roof Covering	\$0.07 per square foot based on building footprint	2022
Insulation Only Permit	\$0.07 per square foot based on building footprint	2022
Manufactured/Modular Home Placement Permit	\$90.00	2022
Miscellaneous		
Accessible Isle inspection, Anchorage Inspection, etc.	\$90.00	2022
Administrative Technology Assistance	\$35.00 Per Permit	2024
Processing Fee for Permit Fee Refunds	\$30.00	2014
After Hours and Weekend Inspections (subject to inspector availability and approval; 4-day prior request)	\$150.00 per trade for 2 hours; \$75.00 for each additional hour	2022
Contractor Change on Permitted Project	\$30.00 for each permitted trade	2014

Description	Current Fee	Calendar Year Est. or Last Changed
Change of Occupancy Classification Permit (where no construction is occurring)	\$90.00	2022
Change of Occupant/Change of Use Permit (where no construction is occurring)	\$10.00	2020
Notice of Violation (Call Back) Fine	\$100.00 fine per inspection according to department policy	2022
Temporary Power/Stocking CO when Approved	\$125.00 each; 60 day limit on each approval	2022
Temporary CO	\$200.00; 60 day limit on each approval	2022
Work Without a Required Permit	2 times all applicable permit fees	2017
Homeowner Recovery Fee (per NCGS § 87-15.6)	\$10.00 for each residential permit issued	2003
Daycare Inspections (DHHS Checklist Inspection)	\$150.00	2022
Small Licensed Residential Care Facility (DHHS checklist)	\$150.00	2022
Yard Sale Permits	\$10.00 for the first sale; \$15.00 for second or third sale. Only 3 yard sales per calendar year permitted.	2017
<u>Planning & Zoning Permits and Fees:</u>		
Administrative Adjustment Fee	\$250.00 per standard for which adjustment requested	2026
Alternative Signage Plan Review	\$500.00	2024
Appeal Fee - to Commission	\$500.00	2024
Appeal Fee - to City Council	\$300.00	2022
Board of Adjustment Hearing Fee	\$1,000.00	2024
Certificate of Appropriateness (Historic Resources Commission)		
Minor Work	\$100.00	2024
Major Work	\$200.00	2024
Clear Cutting Permit		
Without Site or Subdivision Plan Review	\$50.00 for the first 3 acres plus \$15.00 for each additional acre or part thereof	2014
With Site or Subdivision Plan Review	No additional fee	2011
Development Agreement (UDO)	\$2,500.00	2011
Neighborhood Compatibility - Adaptive Reuse	\$1,000.00	2022
Payment in Lieu of Park Land		
Formerly Open Space Fee. Land value factor calculated	\$16,664.06 per acre	2025
Payment in Lieu of Specimen Tree Preservation	\$50.00 per caliper inch per tree	2019
Planning and Zoning Re-Inspection Fee	\$75.00 for every inspection required after the 1st re-inspection	2019
Rezoning Fees	\$1,000.00	2024
Sign Placement Permit	\$100.00	2024
Sign Face Change	\$50.00	2024
Site Plan Review		

Description	Current Fee	Calendar Year Est. or Last Changed
Non-Residential	\$500.00 plus \$20.00 per 1,000 sq. ft. of building	2010
Residential	\$500.00 plus \$20.00 per unit or lot	2010
Revisions or re-reviews beyond first review	1/2 of original fee	2010
Special Event Signs Compliance Deposit	\$10.00 per approved sign	2011
Returned if all signs are properly placed and removed within two days of close of event		
Special Use Permit	\$1,000.00	2024
Specimen Tree Inspection	\$50.00 per acre	2012
Subdivision Fee		
Subdivision Reviews	\$400.00 plus \$20.00 per lot	2010
Revisions or re-reviews beyond first review	1/2 of original fee	2010
Final plats	\$50.00	2007
Expedited review of subdivision or site plans	\$1,500.00 per hour	2011
Subdivision Waiver	\$700.00	2011
Special Event Permit	\$100.00	2024
Vested Rights Certificate	\$100.00	2011
No additional fee if requested with site plan or subdivision approval		
Watershed Protection Inspection Fee and Permit		
Inspection Fee for Required Improvement	\$35.00 per inspection	2014
Low Density Development Permit	\$35.00 per project	2014
High Density Development Permits		
CD, AR, SF15, SF10, SF6, MR5, MH	\$140.00 (less than 5 acres), \$275.00 (5 to 50 acres), \$350.00 (50 to 100 acres), \$450.00 (more than 100 acres)	2014
O&I, NC, LC, CC, MU, BP, DT, LI, HI, PD	\$275.00 (less than 5 acres), \$300.00 (5 to 50 acres), \$350.00 (50 to 100 acres), \$450.00 (more than 100 acres)	2014
Zoning Code Text Amendment	\$1,000.00	2022
Zoning Permits		
Pushcarts (downtown core only)	\$60.00 per year	2024
Outdoor Dining and Merchandising (downtown core)	\$60.00 per year	2024
Sidewalk Entertainment (downtown core only)	\$60.00 per year	2024
Delivery Services (downtown core only)	\$60.00 per year	2024
Zoning inspection for small structures	\$50.00	2024
UDO Printing Fee	City's Cost of Reproduction	2019
Zoning Verification Letter	\$50.00 Flat Rate Fee for all Zoning Verification Letters	2024
Finance		
Beer and Wine Licenses - Annual, from May 1 to April 30		
Beer Dealers (wholesale)	\$37.50	Set by State
Wine Dealers (wholesale)	\$37.50	Set by State
Beer and Wine Dealers (wholesale)	\$62.50	Set by State
Beer Dealers (retail, on premises)	\$15.00	Set by State
Beer Dealers (retail, off premises)	\$5.00	Set by State
Wine Dealers (retail, on premises)	\$15.00	Set by State

Description	Current Fee	Calendar Year Est. or Last Changed
Wine Dealers (retail, off premises)	\$10.00	Set by State
Tax for additional license	110% of base fee, applied progressively for each added license	Set by State
Failure to obtain license	Penalty of 5% per month or fraction thereof, not to exceed 25% of prescribed license amount, not less than \$5.00	Set by State
Currency Converter Permits	\$100.00 per year	2018
Pawnbroker Permits	\$250.00 initial application with \$5,000 surety bond required, \$100.00 annual renewal	2018
Peddler Permits - On Foot or With Vehicle		
Application Fee	\$25.00	2015
Three-Month Renewal (If renewed prior to expiration,	\$5.00	2015
Regulatory License		
Adult Bookstore, Adult Motion Picture Theater, Adult Motel or Hotel	\$250.00 initial application, \$100.00 annual renewal	N/A
Motor Vehicle License Tax	\$5.00 per year	N/A
(See additional motor vehicle license tax with Transit fees)		
Penalty for Failure to Pay Motor Vehicle License Tax	\$15.00	N/A
Solicitor Permit - Including Alarm Solicitor		
Application Fee	\$25.00	2004
Three-Month Renewal (If renewed prior to expiration,	\$5.00	2015
Specialty Market Operator/Seasonal Merchant Permits	\$100.00 per 30 days	2015
Duplicate Copy (Lost or Stolen License)	\$5.00	N/A
Replacement License due to Change of Location	\$5.00	N/A
Fire		
False Alarm	Residential: No charge for the 1st and 2nd false alarm, \$500.00 for each subsequent false alarm per calendar year. Commercial: 1st-\$750, 2nd \$1,000, any subsequent alarms \$1,500.00	2025
Fines		
Exit Violation	1st Offense: \$500.00, Each Subsequent Offense In the Period of A Year: \$1,000.00; each and every day continuing violation of any provision of this chapter shall constitute a separate and distinct violation	2025
Code Violation	1st Offense: \$100.00, 2nd Offense: \$250.00, Each Subsequent Offense in the Period of A Year: \$500.00; each and every day continuing violation of any provision of this chapter shall constitute a separate and distinct violation	2020

Description	Current Fee	Calendar Year Est. or Last Changed
Over-occupancy Violation	\$100.00 per person over the posted number allowed	2010
Occupying a building without a Certificate of Occupancy	\$5000.00 to include double inspection fees and permits fees.	2025
Installation of life safety equipment, or underground or above ground storage tanks and piping without proper plan review, permits and/or testing	1st Offense: \$1000, 2nd Offense: \$2000, Each Subsequent Offense: \$3000, (Applied to all offense double all permit fees and inspection fees.)	2025
Fire Inspection Fees		
Building Class Codes: A, B, E, F, H, I, M, S, U		
Up to 2,500 sq. ft.	\$75.00	2024
2,501 - 10,000 sq. ft.	\$125.00	2024
10,001 - 50,000 sq. ft.	\$175.00	2024
50,001 - 100,000 sq. ft.	\$250.00	2024
100,001 - 150,000 sq. ft.	\$300.00	2024
150,001 - 200,000 sq. ft.	\$400.00	2024
Over 200,000 sq. ft.	\$500.00	2024
Residential:		
Group home	\$75.00 per visit	2008
Day care (in a residence)	\$75.00 per visit	2008
Foster home (in a residence)	\$75.00 per visit	2008
Apartments/Dorm buildings up to 3 stories	\$75.00 for each residential building	2017
Apartments/Dorm buildings over 3 stories		
Up to 2,500 sq. ft.	\$75.00 per each residential building	2017
2,501 - 10,000 sq. ft.	\$100.00 per each residential building	2017
10,001 - 50,000 sq. ft.	\$150.00 per each residential building	2017
50,001 - 100,000 sq. ft.	\$200.00 per each residential building	2017
100,001 - 150,000 sq. ft.	\$250.00 per each residential building	2017
150,001 - 200,000 sq. ft.	\$300.00 per each residential building	2017
Over 200,000 sq. ft.	\$350.00 per each residential building	2017
All hotels (regardless of number of stories)		
Up to 2,500 sq. ft.	\$75.00	2017
2,501 - 10,000 sq. ft.	\$100.00	2017
10,001 - 50,000 sq. ft.	\$150.00	2017
50,001 - 100,000 sq. ft.	\$200.00	2017
100,001 - 150,000 sq. ft.	\$250.00	2017
150,001 - 200,000 sq. ft.	\$300.00	2017
Over 200,000 sq. ft.	\$350.00	2017
Building Plan Fire Review Fees		
Building Plan Review		
Up to 999 sq. ft.	\$100.00	2024
1,000 - 2,499 sq. ft.	\$125.00	2024
2,500 - 9,999 sq. ft.	\$175.00	2024

Description	Current Fee	Calendar Year Est. or Last Changed
10,000 - 49,999 sq. ft.	\$325.00	2024
Over 50,000 sq. ft.	\$750.00	2024
Site Plan Review (submitted through TRC) includes site	\$150.00	2024
Re-Review Fee (applies after the 1st re-review)	1/2 of original fee	2022
Express Plan Review (1 hour minimum)	\$625 for the first business day with 1 day minimum; \$125 for each additional hour	2024
Express pre-submittal conference	\$125 per hour	2024
Express site review	\$125 per hour	2024
Express re-review	1/2 of the original express review fee	2024
Fire Code Construction Permits - Mandatory, includes final inspections	\$75 First Time Inspection Fee on all new construction projects	2025
Working without a Required Permit	Double the applicable permit fee	2020
105.6.1 Automatic Fire Extinguishing Systems		
<i>Fire Sprinkler Shop Drawings</i>		
Fire sprinkler system (1 to 20 sprinkler heads)	\$125.00	2024
Fire sprinkler system (21 to 50 sprinkler heads)	\$300.00	2024
Each additional sprinkler head over 50	\$1.50 per additional sprinkler head	2025
Automatic Fire Ext. system upfit	\$175.00	2024
Automatic Fire Ext. system (all other agents)	\$225.00	2024
Each additional nozzle/heads	\$1.05 per additional nozzle	2020
105.6.2 Compressed Gas System	\$75.00	2020
105.6.3 Cryogenic Fluids	\$75.00	2020
105.6.4 Emergency Responder Radio Coverage System	\$100.00 plus \$1.05 per 1,000 sq. ft.	2024
105.6.5 Energy Storage Systems	\$150 (includes plan review fee)	2024
105.6.6 Fire Alarm and Detection Related Equipment		
Fire Alarm shop drawings		
Fire alarm system	\$150.00	2025
Each initiating device	\$1.50	2025
Fire sprinkler monitor system	\$150.00	2025
Fire alarm upfit (panel replace, communicator, devices)	\$100.00	2025
105.6.7 Fire Pump and Related Equipment	\$300.00	2024
105.6.8 Flammable and Combustible Liquids		
Install, repair or modify a pipeline for the transportation of flammable or combustible liquids	\$75.00	2020
Install, construct or alter tank vehicles, equipment, tanks, plants, terminals, wells, fuel-dispensing stations, refineries, distilleries and similar facilities where flammable and combustible liquids are produced, processed, transported, stored, dispensed or used	\$75.00	2020
Install, alter, remove, abandon flammable or combustible liquid tank	\$300.00	2025
105.6.9 Fuel cell power stations (includes plan review	\$150.00	2024

Description	Current Fee	Calendar Year Est. or Last Changed
105.6.10 Gas detection systems (includes plan review	\$150.00	2024
105.6.11 Gates and barricades across fire apparatus	\$75.00	2020
105.6.12 Hazardous materials	\$75.00	2020
105.6.13 High-piled combustible storage >500 sq ft	\$75.00	2024
105.6.14 Industrial Ovens	\$75.00	2020
105.6.16 Motor vehicle repair rooms and booths	\$75.00	2024
105.6.17 Plant extraction systems (includes plan review	\$150.00	2024
105.6.18 Private Fire Hydrants	\$150.00, \$25 per additional	2026
105.6.19 Smoke Control or Smoke Exhaust System	\$75.00	2020
105.6.20 Solar Photovoltaic Power System	\$75.00	2020
105.6.21 Special Event Structure	\$35.00	2024
105.6.22 Spraying and Dipping	\$125.00	2012
105.6.23 Standpipe Systems	\$125.00	2012
105.6.24 Temporary membrane structures and tents,	\$100.00	2008
<i>Fire Code Operational Permits - Mandatory, renew on state inspection schedule</i>		
105.5.1 Additive manufacturing	\$75.00	2024
Includes 1st inspection (105.6.15, 105.6)		
105.5.3 Amusement Buildings	\$150.00	2026
105.5.5 Carnivals and Fairs	\$150.00	2026
105.5.7 Combustible Dust Producing Operations	\$75.00	2020
105.5.10 Covered Mall Building Displays	\$75.00	2008
105.5.14 Energy storage systems	\$75.00	2024
105.5.15 Exhibits and Trade shows	\$75.00	2008
105.5.16 Explosives/90 day permit	\$350.00 per event	2025
105.5.18 Flammable and Combustible Liquids	\$50.00	2024
105.6.18 Flammable and Combustible liquids - Tank vehicles	\$50/year inspection schedule	2024
105.5.24 High-piled storage	\$35.00	2024
105.5.28 Liquid or Gas Fueled Vehicle/Equipment in Assembly Bldg.	\$75.00	2008
105.5.33 Motor Fuel Dispensing Facilities	\$35.00	2024
105.5.38 Outdoor Assemble Event	\$75.00	2024
105.5.39 Nightclubs	\$35.00	2024
105.5.40 Plant Extraction Systems	\$75.00	2024
105.5.41 Private Fire Hydrants	\$35.00	2020
105.5.42 Pyrotechnic Special Effects Material	\$250.00	2024
105.5.47 Spraying or Dipping Operations	\$35.00	2020
105.5.49 Temporary Membrane Structures and Tents	\$50 per tent or structure	2025
105.5.53 Temporary sleeping units for disaster relief	\$35.00	2024
<u>Additional Inspections and Administrative Fees:</u>		
Reinspection	\$75.00 per visit	2024
No-Show Inspection	\$50.00 per visit	2017
A.L.E. Inspection	Billed as regular fire inspection based on occupancy and sq. ft.	2020
Courtesy/Requested Inspections	Billed as regular fire inspection based on occupancy and sq. ft.	2020
Change of Use Inspection	Billed as regular fire inspection based on occupancy and sq. ft.	2021

Description	Current Fee	Calendar Year Est. or Last Changed
Vacant Building Inspection	Billed as regular fire inspection based on occupancy and sq. ft.	2023
Bonfire	\$35.00	2020
Open Burning (Section 11-11 Exception 2 a-d)	\$100.00	2024
Demolition Inspection	\$100.00	2024
Additional Equipment Testing (alarm, sprinkler, hood suppression, flammable or combustible liquid systems and paint booths)	\$100 for each system type plus \$50.00 per hour for each additional hour from the first hour. Weekend rate is double the above fee's as applied.	2025
Training Facility Fees		
Drill Tower Usage	\$200.00 per day	2011
with live burn	\$600.00 per day	2017
Classroom Use	\$50.00 per 4 hours	2011
Confined Space Training Area	\$100.00 per day	2011
Service Test Pit Area	\$100.00 per unit	2011
Engine	\$200.00 per day	2011
Miscellaneous Equipment Use	\$50.00 per day	2011
Hazardous Material Protection Fee		
Haz-Mat Unit Response	\$555.00 per hour	2010
Haz-Mat Chief Response	\$60.00 per hour	2010
Engine Company Response	\$205.00 per hour	2010
Truck Company Response	\$205.00 per hour	2010
Rescue Company	\$175.00 per hour	2010
Fire Suppression Battalion Chief Response	\$60.00 per hour	2010
Material, Equipment, and Long Distance Recalled Personnel	Replacement Cost Time and half of the hourly salary of recalled personnel	1992 1992
Air Monitoring	\$170.00	2010
Environmental Research Immediate Area - 1 year	\$20.00	2010
Environmental Research Immediate Area - 5 year	\$115.00	2010
Environmental Research Half Mile Radius - 1 year	\$60.00	2010
Environmental Research Half Mile Radius - 5 year	\$190.00	2010
Environmental Research One Mile Radius - 1 year	\$80.00	2010
Environmental Research One Mile Radius - 5 year	\$230.00	2010
Special Event Coverage Fee		
Fire Suppression/EMS Personnel	Actual total personnel cost incurred	2022
Fire Code Official	Actual total personnel cost incurred	2022
Parking		
Parking Fines		
Backed to Curb Violation	\$10.00	2007
Curb to Sidewalk Violation	\$25.00	1986 or prior
Fire Hydrant Violation	\$25.00	1986 or prior
Fire Lane Violation	\$100.00	1986 or prior
Handicapped Violation	\$250.00	2000
Judgment Fees	\$50.00	2002 or prior
Late Payment Penalty	\$25.00	1999
Left to Curb Violation	\$25.00	1986 or prior
Loading Zone Violation	\$25.00	1986 or prior

Description	Current Fee	Calendar Year Est. or Last Changed
No Parking Zone Violation	\$25.00	1986 or prior
Overtime Violation (Lots)	\$15.00	2013
Overtime Violation (Street)	\$15.00	2013
Prohibited Parking Violation	\$25.00	1986 or prior
Repeat Overtime Violation	\$10.00	2013
Traffic Obstruction Violation	\$25.00	1986 or prior
Within Lines Violation	\$15.00	2013
Electric Vehicle Only Violation	\$50.00	2013
Immobilization Fee		
Fee per wheel lock removal, in addition to outstanding	\$50.00	2009
Leased Parking Spaces		
All Parking Spaces	\$50.00 per month	2011
Late Payment Penalty	\$10.00 penalty for lease payments received after the 5th of the month	2013
Replacement Proxy Card	\$15.00	2016
City Employee Parking		
Franklin Street Parking Deck	\$20.00 per month	2018
Other Approved Lots	No charge	2018
Hospitality Worker Parking		
Donaldson Lot	\$25.00 per month	2020
Maiden Lane between Green Street and Anderson Street (on bridge)	\$25.00 per month	2022
Hourly Paid Parking		
All Lots and Decks (where applicable)		
8am-5pm Mon-Fri	\$1.00 per hour, or \$5.00 per day	2020
Franklin Street Deck	\$1.00 per hour (first hour free), \$5.00 per day	2020
On-Street (where applicable)	\$1.00 per hour, \$0.50 per 30 minutes in first hour	2020
Event Parking		
Events include, but are not limited to, Juneteenth, Fourth of July, New Year's Eve, Woodpeckers Games, Spring Dogwood Festival, International Folk Festival, Fall Dogwood Festival, Zombie Walk, Dickens Holiday, and other events projected to have attendance greater than 10,000	\$5.00 per event	2019
Contractor Parking Permit		
	\$15.00 per day, or \$50.00 per week	2020
Annual Contractor Parking Permit		
	\$1,000.00 per year	2010
Residential Parking Permit		
	Discontinued. Leased parking terms apply.	2018

Description	Current Fee	Calendar Year Est. or Last Changed
Parks, Recreation & Maintenance		
<p>The Fayetteville-Cumberland Parks and Recreation Department is supported by taxes paid on property in the City of Fayetteville, the Towns of Eastover, Linden, Falcon, Godwin, Spring Lake, Stedman, and Wade, and in the unincorporated areas of Cumberland County. Residents of these areas qualify for resident fees for Parks and Recreation programs and services. Organizations or businesses with physical addresses in these areas also qualify for resident fees for services such as facility rental.</p>		
Special Event Permits		
Special Event Permits for Mazarick Building, Cross Creek Park Fountain, Mazarick Park Shelters, Core Downtown Area, Festival Park, Rowan Skate Park	Up to 500 attendees: \$75 with \$100 deposit 2,500 attendees: \$150 with \$200 deposit 2,501-5,000 attendees: \$300 with \$500 deposit 5,001-10,000 attendees: \$500 with \$750 deposit Over 10,000 attendees: \$750 with \$1,000 deposit	501- 2013
Expedited Special Event Permit		
Request submitted less than 30 days in advance of event but permit application review possible at a scheduled Special Events Committee meeting	\$250 in addition to permit fee and deposit	2013
Request submitted less than 30 days in advance of event and special meeting of Special Events Committee required to review permit application	\$500 in addition to permit fee and deposit	2013
Special Event Banner Permit		
Up to 40 banners	\$100 Permit fee, plus \$100 deposit	2017
41 to 80 banners	\$200 Permit fee, plus \$200 deposit	2017
81 to 120 banners	\$300 Permit fee, plus \$500 deposit	2017
121 to 160 banners	\$400 Permit fee, plus \$750 deposit	2017
161 to 200 banners	\$500 Permit fee, plus \$1000 deposit	2017
Installation/Removal Fees	\$68 per banner for City installation and removal \$34 per banner for City removal	2017 2017
Recreation Center Rentals		
Program Room Rental (nonprofit organizations)	Resident - \$200 deposit & \$75 for 1 to 4 hours, plus \$25 each additional hour up to 8 hours maximum Non-Resident - \$200 deposit & \$150 for non-residents for 1 to 4 hours, plus \$50 each additional hour up to 8 hours maximum	2018 2018
Multipurpose Room Rental (nonprofit organizations)	Resident - \$200 deposit & \$150 for 1 to 4 hours, plus \$25 each additional hour up to 8 hours maximum Non-Resident - \$200 deposit & \$300 for 1 to 4 hours, plus \$50 each additional hour up to 8 hours maximum	2018 2018
Gym Rental (nonprofit organizations)	Resident - \$200 deposit & \$230 up to 4 hours, \$50 each additional hour; if event requires floor covering \$300 up to 4 hours, \$50 each additional hour	2018

Description	Current Fee	Calendar Year Est. or Last Changed
	Non-Resident - \$200 deposit & \$460 up to 4 hours, \$100 each additional hour; if event requires floor covering \$600 up to 4 hours, \$100 each additional hour	2018
Kitchen Rental (nonprofit organizations)	Resident - \$200 deposit & \$57.50 up to 4 hours plus \$25 each additional hour up to 8 hours maximum	2018
	Non-resident - \$200 deposit & \$115 up to 4 hours plus \$50 each additional hour up to 8 hours maximum	2018
Holiday Rentals on Days when Facilities Closed (nonprofit organizations)	Resident - \$100 for 1 to 4 hours maximum plus deposit and rental fee.	2007
	Non-Resident - \$200 for 1 to 4 hours maximum plus deposit and rental fee	2015
Program Room Rental (for profit organizations)	Resident - \$200 deposit & \$150 per hour for 1 to 4 hours, plus \$50 each additional hour up to 8 hours maximum	2018
	Non-Resident - \$200 deposit & \$300 per hour for 1 to 4 hours, plus \$100 each additional hour up to 8 hours maximum	2018
Multipurpose Room Rental (for profit organizations)	Resident - \$200 deposit & \$300 for 1 to 4 hours, plus \$50 each additional hour up to 8 hours maximum	2018
	Non-Resident - \$200 deposit & \$600 for 1 to 4 hours, plus \$100 each additional hour up to 8 hours maximum	2018
Gym Rental (for profit organizations)	Resident - \$200 deposit & \$460 up to 4 hours, \$100 each additional hour. If event requires floor covering \$690 up to 4 hours, \$100 each additional hour	2018
	Non-Resident - \$200 deposit & \$920 up to 4 hours, \$200 each additional hour. If event requires floor covering \$1,380 up to 4 hours, \$200 each additional hour	2018
Kitchen Rental (for profit organizations)	Resident - \$200 deposit & \$115 up to 4 hours plus \$50 each additional hour up to 8 hours maximum	2018
	Non-Resident - \$200 deposit & \$230 up to 4 hours plus \$100 each additional hour up to 8 hours maximum	2018
Holiday Rentals on Days when Facilities Closed (for profit organizations)	Resident - \$200 for 1 to 4 hours maximum plus deposit and rental fee	2007
	Non-Resident - \$400 for 1 to 4 hours maximum plus deposit and rental fee	2015
Rentals Outside of Regular Facility Operating Hours (note: additional fees begin at 5 pm on Saturdays) (nonprofit and for profit organizations)	Resident - \$25 per hour in addition to applicable rental fee and deposit	2018
	Non-Resident - \$50 per hour in addition to applicable rental fee and deposit	2018
Custodial Setup/Breakdown/Clean-Up	\$25.00 per hour	1999
Expedited Rental Fee	\$100 per rental for any facility rental contract executed within 48 hours of the event	2011

Description	Current Fee	Calendar Year Est. or Last Changed
Park Rental Fees		
Ball Field Rental		
Field use with field preparation and lighting	Resident - \$195 per day, plus \$250 deposit	2018
	Non-Resident - \$390 per day, plus \$250 deposit	2018
Field use	Resident - \$40 for up to 4 hours or \$55 per day, plus \$100 deposit	2018
	Non-Resident - \$80 for up to 4 hours or \$110 per day, plus \$100 deposit	2018
Field lighting	Resident - \$25 per hour, plus \$100 deposit	2015
	Non-Resident - \$50 per hour, plus \$100 deposit	2015
Basketball Court (Outdoor)	Resident - \$100 deposit plus \$35 (up to 4 hours); \$50 (over 4 hours)	2010
	Non-Resident - \$100 deposit plus \$70 (up to 4 hours); \$100 (over 4 hours)	2015
Cross Creek Park Rental	Resident - \$100 (1-4 hours), \$25 each additional hour	1999
	Non-Resident - \$200 (1-4 hours), \$50 each additional hour	2015
Festival Park		
Category 1 - Dogwood Festival, International Folk Festival, 2 uses per year (1 per six months) by Cumberland County Schools, 4 uses per year (1 per 3 months) by Art Agencies as coordinated through Arts Council Executive Director	Free	2007
Category 2 - Non-profit event sponsored by a 501(c) organization	\$250 deposit plus \$500 per calendar day	2007
Category 3 - Community event open to the public when no admission is charged, sponsored by any entity other than a non-profit	\$375 deposit plus \$750 per calendar day	2007
Category 4 - Commercial ticketed events - concerts, paid admission shows	\$500 deposit plus \$1,000 per calendar day plus 15% of gross ticket sales, unless event is being sponsored as a part of Category 1 event	2007
Category 5 - Park rental open to the public (e.g. Family reunions, weddings, company picnics, etc.)	\$125 deposit plus \$250 per calendar day	2007
Sunday or legal holiday use	\$150 plus deposit and rental fee	2007
Lamon Street Park Complex	Resident - \$550 per day plus \$250 deposit	2018
	Non-Resident - \$1,100 per day plus \$250 deposit	2018
Martin Luther King Park	Resident - \$45 (1-4 hours), \$75 over 4 hours	2018
	Non-Resident - \$90 (1-4 hours), \$150 over 4 hours	2018
Mazarick Building	Resident - \$75 (1-4 hours), \$25 each additional hour plus \$200 deposit	2018
	Non-Resident - \$150 (1-4 hours), \$50 each additional hour plus \$200 deposit	2018

Description	Current Fee	Calendar Year Est. or Last Changed
North Carolina Veterans Park Visitors' Center and Outdoor Garden	Resident - \$725 (1-4 hours), \$100 each additional hour plus \$700 deposit	2011
	Non-Resident - \$1,450 (1-4 hours), \$200 each additional hour plus \$700 deposit	2015
North Carolina Veterans Park Amphitheater		
Category 1 - Non-profit event sponsored by a 501(c) organization	\$250 deposit plus \$500 per calendar day	2011
Category 2 - Community event open to the public when no admission is charged, sponsored by any entity other than a non-profit	\$375 deposit plus \$750 per calendar day	2011
Category 3 - Commercial ticketed events - concerts, paid admission shows	\$500 deposit plus \$1,000 per calendar day plus 15% of gross ticket sales	2011
Category 4 - Park rental open to the public (e.g. Family reunions, weddings, company picnics, etc.)	\$125 deposit plus \$250 per calendar day	2011
Sunday or legal holiday use	\$150 plus deposit and rental fee	2011
Reid Ross Track	Resident - \$500 per day plus \$250 deposit	2008
	Non-Resident - \$1,000 per day plus \$250 deposit	2015
Rowan Skate Park	Resident - \$1,000 per day plus \$250 deposit	2020
	Non-Resident - \$2,000 per day plus \$250 deposit	2020
Shelter - Small	Resident - \$45 (1-4 hours), \$75 over 4 hours	2018
	Non-Resident - \$90 (1-4 hours), \$150 over 4 hours	2018
Shelter - Large	Resident - \$70 (1-4 hours), \$130 over 4 hours	2018
	Non-Resident - \$140 (1-4 hours), \$260 over 4 hours	2018
Splash Pad	Resident - \$75 for 60 minute rental outside of operational hours	2017
	Non-Resident - \$150 for 60 minute rental outside of operational hours	2017
Tokay Park Complex	Resident - \$575 per day plus \$250 deposit	2018
	Non-Resident - \$1,150 per day plus \$250 deposit	2018
Boating	\$2 per hour, \$5 per half day, \$10 per day	1998
Camping Fees (organized groups)	Resident - \$1 per person per night, \$25 minimum	1995 or prior
	Non-Resident - \$2 per person per night, \$50 minimum	2015
Family Campsite	Resident - \$10 per night	1995 or prior
	Non-Resident - \$20 per night	2015
Mobile Stage - Large (nonprofit organizations)	Resident - \$500 per calendar day, plus \$500 deposit	2008
	Non-Resident - \$1,000 per calendar day, plus \$500 deposit	2015
Mobile Stage - Small (nonprofit organizations)	Resident - \$400 per calendar day, plus \$500 deposit	2008
	Non-Resident - \$800 per calendar day, plus \$500 deposit	2015
Mobile Bleachers (nonprofit organizations)	Resident - \$400 per calendar day, plus \$500 deposit	2007
	Non-Resident - \$800 per calendar day, plus \$500 deposit	2015
Mobile Stage - Large (for profit organizations)	Resident - \$1,000 per calendar day, plus \$500 deposit	2008
	Non-Resident - \$2,000 per calendar day, plus \$500 deposit	2015

Description	Current Fee	Calendar Year Est. or Last Changed
Mobile Stage - Small (for profit organizations)	Resident - \$800 per calendar day, plus \$500 deposit	2008
	Non-Resident - \$1,600 per calendar day, plus \$500 deposit	2015
Mobile Bleachers (for profit organizations)	Resident - \$800 per calendar day, plus \$500 deposit	2007
	Non-Resident - \$1,600 per calendar day, plus \$500 deposit	2015
Mini-Bus Rental for Partnering Agencies	100% recovery of direct costs	
Athletic Programs		
Adult Open Play Athletics	\$2.00	2004
Adult Softball Team Fee (Fall League - 1 night per week)	100% Cost Recovery	
Adult Softball Team Fee (Fall League - 2 nights per week)	100% Cost Recovery	
Adult Softball Team Fee (Spring league - 1 night per	100% Cost Recovery	
Adult Softball Team Fee (Spring league - 2 nights per	100% Cost Recovery	
Adult Basketball Team Fee (1 night per week)	100% Cost Recovery	
Adult Basketball Team Fee (2 nights per week)	100% Cost Recovery	
Golf Lessons	Variable	
Youth AAU Traveling Team	\$2 per youth	2019
Youth Athletics (not otherwise listed)	Resident - \$40	2024
	Non-Resident - \$80	2024
Youth Cheerleading	Resident - \$40	2024
	Non-Resident - \$80	2024
Youth Football	Resident - \$45	2024
	Non-Resident - \$90	2024
Late Registration for Youth Sports Programs	\$5.00	2001
Swimming Pool Fees		
Swimming Lessons	Resident - \$48	2017
	Non-Resident - \$96	2023
Pool Entry Fee	Resident - \$4 for adults, \$3 for children	2024
	Non-Resident - \$8 for adults, \$6 for children	2024
Pool Rental	Resident - \$200 deposit, \$175 rental fee for first 2 hours, \$50 for each additional hour; plus current rate of pay for lifeguards	2011
	Non-Resident - \$200 deposit, \$350 rental fee for first 2 hours, \$100 for each additional hour; plus current rate of pay for lifeguards	2015
Racket Sports Fees		
Tennis Lessons	Variable	1995 or prior
Courts	Resident - \$150 deposit; rental fee of \$35 (up to four hours); \$50 (over four hours); \$175 additional charge for use of lights	2010
	Non-Resident - \$150 deposit; rental fee of \$70 (up to four hours); \$100 (over four hours); \$350 additional charge for use of lights	2015

Description	Current Fee	Calendar Year Est. or Last Changed
The Courts at Glenville Lake (Filter Plant Road)	Resident - Single Day: \$1,000, plus \$500 deposit	2025
Rental includes Tennis Center Clubhouse, Hard Courts and Site Supervision	Non-Resident - Single Day: \$2,000, plus \$500 deposit	2025
The Courts at Glenville Lake - Single Court Reservation	Resident - \$10 per hour	2025
	Non-Resident - \$20 per hour	2025
The Courts at Glenville Lake - Main Building Rental	Resident - \$230 (1-4hours), \$50 each additional hour, plus \$200 deposit	2026
	Non-Resident - \$460 (1-4 hours), \$100 each additional hour, plus \$200 deposit	2026
Adaptive Programs/Leisure Activities		
Leisure Activities, to include instructor-based programming and/or staff-led programming, based on community interest and may vary by site	Variable, non-differential for residents or non-residents	2024
General Recreation Programs/Leisure Activities		
Leisure Activities, to include instructor-based programming and/or staff-led programming, based on community interest and may vary by site	Variable; non-residents are charged 2x the set resident rate	2024
Senior Programs/Leisure Activities		
Leisure Activities, to include instructor-based programming and/or staff-led programming, based on community interest and may vary by site	Variable; non-residents are charged 2x the set resident rate	2024
After-School Program		
Program Fee	Resident - \$140 per month/\$40 per week	2024
	Non-Resident - \$280 per month/ \$80 per week	2024
Early/Late Fee	\$5 per 5 minute period	2008
Summer Camp/Playground		
Intercession School Workday Camp	Resident - \$18 per day	2025
	Non-Resident - \$36 per day	2025
Summer Day Camp	Resident - \$90 per week	2024
	Non-Resident - \$180 per week	2024
Summer Playground	Resident - \$55 per week	2024
	Non-Resident - \$110 per week	2024
Late Pickup Fee	\$5 per 5 minute period	2009
Summer Day Camp (Pro-rated daily)	Resident - \$18 per day	2025
	Non-Resident - \$36 per day	2025
Athletic Protest Fee	\$25.00	2002
Community Garden	\$25.00 refundable deposit	2009
Concessions	Variable	2002 or prior
Cemetery		
Burial Plots		
Pre-Need Cemetery Fee	\$575.00	2018
At-Need Cemetery Fee (adult)	\$675.00	2018
At-Need Cemetery Fee (infant)	\$500.00	2018
At-Need Cemetery Fee (pauper)	\$350.00	2018

Description	Current Fee	Calendar Year Est. or Last Changed
<i>Monument Administration/Interment Fees</i>		
Monument Administration/Interment Fees	\$50.00	2018
After Hours Cemetery Fee	\$100.00	2018
Police		
<i>Code Violations</i>		
Noise Violation - Barking Dog	\$200.00 for the 1st violation, \$250.00 for subsequent violations within 12 months	2009
Noise Violation - Residential	\$200.00	2008
Noise Violation - Radios, Loudspeakers, etc.	\$200.00	2008
Street Numbering Violation	\$100.00	2020
<i>False Alarm Fee</i>		
1st false alarm per fiscal year	No charge	2010
2nd false alarm per fiscal year	No charge	2010
3rd false alarm per fiscal year	\$35.00	2022
4th false alarm per fiscal year	\$60.00	2022
5th false alarm per fiscal year	\$60.00	2022
6th false alarm per fiscal year	\$110.00	2022
7th false alarm per fiscal year	\$110.00	2022
In excess of 7th false alarm per fiscal year	\$210.00	2022
Continuous alarm	\$10.00 for each 60-minute interval beginning 60 minutes after notification, not to exceed \$100.00 in a 24-hour period	2010
<i>IDB Photo Reports</i>		
	\$0.35 for 4"x 6", \$5.00 for 8"x 10", \$5.00 for contact sheet	2008
<i>Photographic CD</i>		
	\$35.00 per CD	2008
<i>Wrecker Fees</i>		
Annual Wrecker Inspection Fee	\$100.00 per truck	2008
Wrecker Rotation Fee	\$15.00 per tow	2008
<i>Officer Fees</i>		
	Variable	2002
<i>Services for Other Law Enforcement Agencies</i>		
Range Fee	\$400.00 per day	2019
Fee to Unlock Cell Phone	\$100.00 per device	2021
Cell Phone Data Extraction Fee (Requesting agency to supply memory device)	\$75.00 per device	2021
Public Services		
<u>Engineering & Infrastructure Fees and Penalties</u>		
<i>Map Sales</i>		
Aerial Photographs		
Prints (8 1/2" x 11")	\$11.00	2024
Prints (8 1/2" x 14")	\$13.00	2024
Prints (11" x 17")	\$17.00	2024

Description	Current Fee	Calendar Year Est. or Last Changed
Prints (18" x 24")	\$22.00	2024
Prints (24" x 36")	\$33.00	2024
Prints (36" x 48")	\$55.00	2024
District Map	\$17.00	2024
Large City Map with Street Index Booklet	\$39.00	2024
Medium City Map	\$28.00	2024
Precinct Map	\$17.00	2024
Topographic Map	\$17.00	2024
Copy Sales		
Prints (8½" x 11")	\$2.00	2024
Prints (11" x 17")	\$3.00	2024
Prints (8½" x 14")	\$3.00	2024
Prints (18" x 24")	\$6.00	2024
Prints (24" x 36")	\$7.00	2024
Prints (36" x 48")	\$8.00	2024
Development Plan Reviews/Infrastructure Permits		
Commercial Developments (one acre or less)	\$325.00	2024
Commercial Developments (between one and ten acres)	\$550.00	2024
Commercial Developments (in excess of ten acres)	\$1,025.00	2024
Residential Subdivisions (50 lots or less)	\$550.00	2024
Residential Subdivisions (51 to 100 lots)	\$800.00	2024
Residential Subdivisions (in excess of 100 lots)	\$1,025.00	2024
Resubmittal Fee (commercial or residential, per submittal)	\$250.00	2024
Infrastructure Inspection Fees		
Roadway Inspection Fee	\$1.50 per linear ft.	2024
Storm Drainage Pipe Inspection	\$1.00 per linear ft.	2024
Driveway Permits		
Driveway Permit (commercial) ≤ 75,000 sq. ft.	\$200.00 plus \$50.00 per hour for traffic impact analysis and traffic signal modifications as applicable	2010
Driveway Permit (commercial) > 75,000 sq. ft.	\$400.00 plus \$50.00 per hour for traffic impact analysis and traffic signal modifications as applicable	2010
Driveway Permit (residential)	\$100.00	2024
Resurfacing Permit	\$33.00	2024
Sidewalk Permit	\$33.00	2024
Payment in Lieu of Sidewalk Construction	\$38.98 per linear foot for 4' wide sidewalk*	2023
Price per foot to be adjusted each July 1st based on Construction Cost Index changes as of the prior	\$45.22 per linear foot for 5' wide sidewalk	2023
	\$51.43 per linear foot for 6' wide sidewalk*	2023
Right-of-Way Excavations		
Drainage Excavation Permit	\$150.00	2026
Excavation Permit	\$150.00	2026

Description	Current Fee	Calendar Year Est. or Last Changed
Reinspection Fee for Excavation	\$125.00	2026
Roadway Degradation Fee	\$50.00 per sq. yd. of encroachment	2026
Payment in Lieu of Resurfacing	Estimated square yards of asphalt required times cost per square yard from the most recent resurfacing contract for labor and materials, plus applicable roadway inspection fees	2015
<i>Right-of-Way Encroachment</i>		
Small Cell Antenna Application Fee	\$125.00 total for the first 5 antennas, \$50.00 each for any additional antennas. Limit of 25 antennas per application.	2024
Small Cell Antenna Technical Review Fee	Actual costs not to exceed \$500 per application	2018
Right-of-Way Encroachment - Utility Review Fee	\$300.00	2024
<i>Sidewalk Assessment (Petitioned)</i>		
	\$10.00 per front foot	2022
<i>Street Paving Assessments</i>		
To improve a soil street to a strip paved street	\$15.00 per front foot	2015
To install concrete curb and gutter on a strip paved street	\$20.00 per front foot	2015
To pave and install concrete curb and gutter on a soil street	\$35.00 per front foot	2015
<i>Traffic Control Photographic System Citations</i>		
Civil penalty for violation	\$100.00	2015
Penalty for failure to pay or appeal a citation within 30 days after notification	\$100.00	2015
<i>Traffic Control Services and Device Rental Fees</i>		
Review Fee	\$50.00 per man hour	2020
Labor Fee	\$35.00 per man hour	2023
Equipment Fee	\$35.00 per hour per piece of equipment	2023
Message Board	\$200.00 per board per day	2023
Arrow Board	\$10.00 per board per day	2023
36" Cone	\$2.00 per cone per day	2023
36" Channelizer Cone	\$2.00 per cone per day	2023
Barricade	\$5.00 per barricade per day	2023
Drum	\$3.00 per drum per day	2023
Sign Stand	\$3.00 per stand per day	2023
Traffic Control Sign	\$3.00 per sign per day	2023
Water Jersey	\$10.00 per jersey per day	2023
<i>House Moving Fee</i>		
	\$1,500.00 Bond, \$25.00 administrative fee, \$25.00 per hour police escort fee and \$37.00 per hour signal technician fee	1987
<i>Right-of-Way Registration Fee</i>		
	\$200.00	2002 or prior
<i>Street Closing Fee</i>		
	\$1,500.00	2011

Description	Current Fee	Calendar Year Est. or Last Changed
<i>Street Right of Way Withdrawal</i>	\$500.00	2011
<i>Temporary Right of Way Encroachment Fee</i> 30 day permit for items (construction dumpsters, etc.) placed on sidewalks	\$75.00 per 30 days	2024
Temporary Truck Route Permit	\$150.00	2024
Floodplain Development Permit	\$100.00	2024
<u>Solid Waste Fees and Penalties</u>		
<i>Residential Solid Waste Fee</i>		
Single-family homes and residential units in multi-family	\$285.00 per year	2026
<i>Backdoor Pickup Fee</i>		
Handicap Backdoor Pickup	No Charge	2002 or prior
Premium Service Fee (Garbage and Recycling Only)	\$250.00 per year	2026
<i>Bulky Item Pickup</i>		
5 items or less	No Charge, biweekly collections	2022
6 items - up to 20 cubic yards	\$100.00 per scheduled collection	2022
Approximately 20 cubic yards or more	\$357.00 per scheduled collection. If more than one collection is required, the resident will be charged for each collection needed.	2022
<i>Large Limb Pickup</i>		
Less Than 10 Cubic Yards	No Charge, biweekly collections	2023
10 Cubic Yards or More	\$357.00 per scheduled collection. If more than one collection is required, the resident will be charged for each collection needed.	2023
<i>Household Construction Debris Pickup</i>		
1 Commode	No charge	2026
2 or more commodes	\$50 per scheduled collection	2026
Generated by contractor	Not offered	2011
Under 10 cubic yards	\$50.00 per scheduled collection	2022
10 - 20 cubic yards	\$100.00 per scheduled collection	2022
More than 20 cubic yards	\$357.00 per scheduled collection	2022
<i>Loose Leaf Pickup</i>		
Collection during scheduled neighborhood loose leaf	No Charge	
Collection outside of scheduled neighborhood loose leaf		
Collection of 25 cubic yards or less	\$75.00	2012
Collection of more than 25 cubic yards	\$250.00	2012
<i>Set-Out Pickup</i>		
For curbside pickup of mixed refuse or furniture, usually resulting from vacating a residence	\$100.00 for less than 20 cubic yards per load \$357.00 for more than 20 cubic yards per load	2019 2022

Description	Current Fee	Calendar Year Est. or Last Changed
<i>Rollout Carts</i>		
Cart Purchase	Variable based upon actual City purchase price	2007
Delivery Fee	\$25.00 per delivery	2017
Festival Park Events	10 garbage and 10 recycling carts no charge - extra carts \$10.00 per cart per day	2017
Events Outside of Festival Park	\$100.00 for 5 garbage and 5 recycling carts	2017
Returned Trip Fee	\$50.00 per scheduled collection	2026
<i>Solid Waste Fines</i>		
Failure to remove container from curb	1st violation & 2nd written warning; 3rd and subsequent violations \$50.00 each	2022
Emergency Safety Abatement (Flat Fee)	\$500.00 per load	2022
Illegal Dumping Violation Section 22-16-D (Illegal dumping, construction, set outs not called in, etc.)	\$500.00 plus City's cost of removal Citation cost of \$100 per day beginning on the 11th day until resident/owner corrects the violation and \$100 Hearing Officer Charge	2023
<i>Stormwater Fees and Penalties</i>		
<i>Stormwater Fee (Quality & Improvements)</i>		
Single Family	\$7.00 per month per ERU for less than 2,500 sq.ft. of impervious surface	2026
	\$14.00 per month per ERU for 2,501-4,800 sq.ft. of impervious surface	2026
	\$21.00 per month per ERU for greater than 4,800 sq.ft. of impervious surface	2026
Non-Single Family	\$7.00 per month per 2,266 sq. ft. of impervious surface	2024
<i>Stormwater Control Measure Inspection Fee</i>	\$300.00	2019
<i>Stormwater Control Ordinance Variance Filing Fee</i>	\$500.00	2011
<i>Stormwater Control Ordinance Civil Penalties</i>		
First Offense within 2 years:		
Off-site impacts documented	\$3,000.00 per day	2011
No off-site impacts documented	\$1,000.00 per day	2011
Second Offense within 2 years:		
Off-site impacts documented	\$5,000.00 per day	2011
No off-site impacts documented	\$3,000.00 per day	2011
Third or Subsequent Offense within 2 years:		
Each violation	\$5,000.00 per day	2011
<i>Illicit Connection and Improper Disposal Civil Penalties</i>		
Category I Violation	\$1,000.00 per day, plus investigation, restoration and administrative costs	2009
Category II Violation	\$500.00 per day, plus investigation, restoration and administrative costs	2009
Category III Violation	\$100.00 per day, plus investigation, restoration and administrative costs	2009

Description	Current Fee	Calendar Year Est. or Last Changed
Stormwater Ordinance Appeal Fee	\$500.00	2019
Other Violations of Stormwater Control Ordinance	Up to \$5,000/day	2011
Transit		
Motor Vehicle License Tax for Transit	\$5.00 per year	2008
Bus Fares and Passes		2013
1-Ride Pass	\$1.25	2013
Discount 1-Ride Pass (elderly and disabled)	\$0.50	2013
1-Day Pass	\$3.00	2013
Discount 1-Day Pass (elderly and disabled)	\$1.50	2016
Youth 1-Day Pass	\$2.00	2016
Rolling 7-Day Pass	\$15.00	2025
Discount Rolling 7-Day Pass	\$7.50	2025
30-Day (Rolling) Pass	\$40.00	2013
Discount 30-Day (Rolling) Pass	\$17.00	2013
Student 30-Day (Rolling) Pass	\$30.00	2019
Student Semester Pass (Fayetteville State University, Methodist University; Fayetteville Technical Community College, and Miller-Motte College)	\$55 per fall or spring semester, or \$40 per summer term, convenience fee for Internet payment does not apply	2016
Summer Fun Pass (18 & under for June, July & August)	\$15.00	2013
FASTTrac! (ADA) Fare	\$2.00	2013
FASTTrac! (ADA) 20-Ride Pass	\$35.00	2013
FASTTrac! (ADA) 10-Ride Pass	\$17.50	2018
Child Fare	Children under 6 years of age - Free when accompanied by fare paying adult. Children over 42 inches may obtain an ID card with age verification.	2019
City Employees	Fare is free for Current City Employees with presentation of valid City ID card. (This is only for Fixed Route/Bus services.)	
Promotions - Reduced Fare Days	Up to three (3) reduced fare days per year subject to approval of City Manager. \$0.25 per ride or free in exchange for donation	2019
Bulk Pass Sale Discounts		
100 to 249 Passes	10% discount	2013
250 to 499 Passes	15% discount	2013
500 to 999 Passes	20% discount	2013
1,000 or Greater Passes	25% discount	2013
Third-Party Fare Agreements		
50 to 99 Passes (\$900 monthly revenue guarantee)	25% discount	2013
100 to 249 Passes (\$1,400 monthly revenue guarantee)	30% discount	2013
250 to 499 Passes (\$2,600 monthly revenue guarantee)	35% discount	2013
500 or Greater Passes (\$3,600 monthly revenue)	40% discount	2013
Cumberland County Court Programs and Fayetteville Police Department Homeless Prevention	\$0.40 per 1-day pass or \$20 per 30-day (rolling) pass	2018

Description	Current Fee	Calendar Year Est. or Last Changed
Cumberland County Schools		
After School Activity Pass	Free fare	2014
Youth (18 & Under) Day Passes, Student Rolling 30 Day Passes, Summer Fun Passes	Passes up to \$5,000 in value per fiscal year at no charge	2016
Cumberland County NCWorks Career Center		
1-Day Pass, with minimum 100 pass purchase	\$1.00 per pass	2018
30-Day (Rolling) Pass, with minimum 50 pass purchase	\$20.00 per pass	2018
County and State Organizations and Affiliated Agencies		
1-Day Pass, with minimum 100 pass purchase. Fiscal year maximum of 300 passes per organization or 1,500 total passes for all organizations.	\$1.00 per pass	2018
30-Day (Rolling) Pass, with minimum 50 pass purchase. Fiscal year maximum of 150 passes per organization or 500 total passes for all organizations.	\$20.00 per pass	2018
Identification Cards		
1st Card	Free	2014
Additional/Replacement Card	\$2.00	2024
FAST Transit Center Community Room Rental		
Nonprofit Organizations	\$200 deposit and \$150 for less than 4 hours; \$200 deposit and \$300 for more than 4 hours	2024
For Profit Organizations	\$200 deposit and \$300 for less than 4 hours; \$200 deposit and \$600 for more than 4 hours	2024
City Sponsored or Affiliated Agencies	Fees may be waived by City Manager or designee	2018

FEE SCHEDULE CHANGES

Description	Current Fee	Proposed FY27 Changes
Development Services		
Planning & Zoning Permits and Fees		
Administrative Adjustment Fee	\$100.00 per standard for which adjustment requested	\$250.00 per standard for which adjustment requested
Fire		
Fire Code Construction Permits - Mandatory, includes final inspections		
105.6.18 Private Fire Hydrants	\$125.00	\$150.00
Each additional fire hydrant	New	\$25.00 per additional Fire Hydrant
Fire Code Operational Permits - Mandatory, renew on state inspections schedule		
105.5.3 Amusement Buildings	\$75.00	\$150.00
105.5.5 Carnivals and Fairs	\$75.00	\$150.00
Additional Inspections and Administrative Fees		
Fire Administrative Recovery Fee	New	25% fee assessed of all refunds
Fire Watch	New	\$150.00 per hour, 2 hour minimum Weekend rate: \$300.00 per hour, 2 hour minimum
Training Facility Fees		
ARFF - One-Day Training	\$250.00 per person	Removed
ARFF - Three-Day Training	\$425.00 per person	Removed
ARFF - Five-Day Training	\$550.00 per person	Removed
Refueling Course	\$65.00 per person	Removed
Industry	\$175.00 per burn	Removed
Parks, Recreation & Maintenance		
Racket Sports Fees		
The Courts at Glenville Lake - Main Building Rental	New	Resident - \$230 (1-4hours), \$50 each additional hour, plus \$200 deposit Non-Resident - \$460 (1-4 hours), \$100 each additional hour, plus \$200 deposit
Public Services		
Engineering & Infrastructure Fees and Penalties		
Right of Way Excavations		
Drainage Excavation Permit	\$125.00	\$150.00
Excavation Permit	\$125.00	\$150.00
Reinspection Fee for Excavation	\$100.00	\$125.00
Roadway Degradation Fee	\$40.00 per sq. yd. of encroachment	\$50.00 per sq. yd. of encroachment
Solid Waste Fees and Penalties		
Residential Solid Waste Fee		
Single-family homes and residential units in multi-family properties of 7 units or less	\$275.00 per year	\$285.00 per year
Backdoor Pickup Fee		
Premium Service Fee (Garbage and Recycling Only)	New	\$250.00 per year
Household Construction Debris Pickup		
1 Commode	New	No Charge
2 or more Commodes	New	\$50.00 per scheduled collection
Rollout Carts		
Returned Trip Fee	New	\$25.00
Stormwater Fees and Penalties		
Single Family	\$7.00 per month per ERU	\$7.00 per month per ERU for less than 2,500 sq.ft. of impervious surface \$14.00 per month per ERU for 2,501-4,800 sq.ft. of impervious surface \$21.00 per month per ERU for greater than 4,800 sq.ft. of impervious surface

Operating Budget Glossary

Ad Valorem Taxes: Taxes based on the assessed value of an item, such as real estate or personal property. The term “ad Valorem” is Latin for “according to value.” Common examples include property taxes, where the tax owed is a percentage of the property’s appraised value.

Allocate: To set apart portions of budgeted expenditures that are specifically designated to organizations for special activities or purposes (e.g., Arts Council).

Annexation: Annexation is a change in jurisdiction from one entity to another. For example, when annexed to Fayetteville, property changes from having services such as fire, police, parks, and zoning being provided by Cumberland County to those same services being provided by the City of Fayetteville.

Annual Budget: A budget covering a single fiscal year (July 1 - June 30).

Appropriation: A budget authorization made by the City Council to incur obligations or make expenditures for purposes listed in the budget ordinance. An appropriation is limited in amount and to the time when it may be expended.

Assessed Valuation: A value determined by the County Tax Assessor’s office for real and personal property that is used as the basis for levying property taxes.

Assets: Property owned by the City that has monetary value.

Available Fund Balance: To develop fund balance projections as provided in the Fund Summaries section of this document, “Available Fund Balance at June 30, 2024” is the unassigned fund balance plus fund balance restricted for encumbrances, donations, and County parks and recreation, plus fund balance assigned for subsequent year expenditures, special purposes and the Capital Funding Plan. Revenue and expenditure projections for fiscal years 2023-24 and 2024-25 are considered along with the available fund balance at June 30, 2024, to project fund balance at June 30, 2026. Projected future fund balance restrictions for County parks and recreation, and known fund balance assignments for items such as the recommended Capital and Technology Improvement Plans, and the Capital Funding Plans for general capital and debt service, the Parks and Recreation Bond projects and the downtown stadium are deducted to determine projected available fund balance at June 30, 2026.

Balanced Budget: Projected resources from revenues and other financing sources are equal to the total appropriation for expenditures and other financing uses.

Bond: A written promise to pay a specific amount of money within a specific time period, usually long-term. Bonds are typically issued to fund specific capital improvement expenditures. The City issues general obligation bonds, which require approval by voter referendum before issue and two-thirds and revenue bonds, which do not require referendum approval.

Bonds Issued: Bonds that are sold.

Budget: A financial plan that includes estimated revenues and expenditures for a fiscal year and specifies the type and level of services to be provided. The original appropriation does not include carryover of appropriations for encumbrances and fund balance designations for specific purposes.

Budget Document: A formal document presented to the City Council containing the City's financial plan for a fiscal year. The budget document is presented in two phases—recommended and final—the latter of which reflects the budget as adopted by the City Council.

Budget Message: A written summary of the proposed budget from the City Manager to the City Council. The message includes an explanation of important features of the budget, changes in programs or appropriation levels from previous years and recommendations of the City Manager.

Budget Ordinance: A schedule adopted by the City Council, which lists revenues by source, appropriations by portfolio group or fund, and levies taxes for the coming fiscal year.

Capital Assets: Items (such as vehicles, equipment and furniture) purchased by the City that have a life expectancy of more than one year with a value of \$5,000 or greater.

Capital Funding Plan: A fund used to account for the payment of debt principal and interest for major capital improvements and to cash fund major improvements as appropriate.

Capital Improvement Project: A project generally expected to have a useful life greater than 10 years and an estimated total cost of \$50,000 or more. Capital projects include the construction, purchase, or major renovation of buildings, utility systems, streets, or other structures; purchase of land; and major landscaping projects.

Capital Outlay: Funds allocated for the acquisition, construction, or improvement of long-term assets such as buildings, infrastructure, equipment, land or vehicles. These are typically one-time high-cost expenditures that provide value over many years and are not part of regular operating expenses.

Capital Projects Fund: A fund used to account for the acquisition or construction of major governmental capital facilities, infrastructure and equipment, which are not accounted for in other funds.

Component Unit: A legally separate organization for which the elected officials of the primary government are financially accountable. A component unit may be a governmental organization, a nonprofit corporation, or a for-profit corporation.

Contingency: An account in which funds are set aside for unforeseen expenditures which may become necessary during the year and which have not been provided for in the context of the annual operating budget.

Contract Services: Expenditures for services provided by external vendors, individuals, or organizations based on a contractual agreement.

Debt Service: The cash required to cover the repayment of interest and principal on a debt for a particular period. In a budget context, it typically refers to scheduled payments on long-term debt, including bonds and loans, and is a key component in assessing a government or organization's financial obligations and fiscal health.

Deficit: An excess of expenditures over revenues or expenses over income.

Department: A major administrative division of the City that indicates overall management responsibility for an operation or a group of related operations within a functional area.

Division: A unit, within a department, which participates in specific activities. For example, the Training Division in the Fire and Emergency Management Department.

Employee Benefit Contributions: Payments made by an employer to provide non-wage compensation to employees, such as health insurance, retirement plans, life insurance, disability coverage, and other fringe benefits. These contributions are typically calculated as a percentage of salary and represent a significant portion of personnel-related expenses in a budget.

Encumbrances: A financial commitment for services, contracts or goods that have not, as yet, been delivered or performed.

Enterprise Fund: A fund used to account for activities that are operated in a manner similar to business enterprises. Fees are charged to the consumers (general public) of the service to completely or partially recover the expenses of the operation.

Expenditures: The total costs of a program or capital project.

Fiscal Year (FY): A 12-month period (July 1 - June 30) to which the annual operating budget applies and at the end of which an assessment is made of the City's financial condition and performance of its operations.

Full-Time Equivalent (FTE): The ratio of the total number of authorized work hours for a regular position to the total work hours for a full-time position. One FTE is equivalent to one employee working full-time.

Functional Revenues: Revenues that are generated from specific government functions, programs, or services. These include charges for services, fees, licenses, permits, and other income directly tied to a particular department or activity, as opposed to general revenues like taxes. Functions revenues help offset the cost of delivering those specific services.

Fund: An independent fiscal and accounting entity created to record the financial activity for a selected financial grouping. A fund is set up to carry out a special function or attain certain objectives in accordance with set laws and regulations.

Fund Balance: The difference between the accumulated revenues and expenditures for a particular fund. These resources are set-aside within a fund to provide adequate cash flow and reserves. North Carolina statutes dictate that a portion of fund balance is not available for appropriation in the following fiscal year.

General Fund: A fund that provides for the accounting of all financial resources except those designated to other funds. Most of the basic government services, such as police, fire, parks, inspections, or street maintenance are accounted for in this fund.

General Obligation Bonds: Debt instruments issued by the City which are secured by the unit's taxing power.

Grants: A contribution or gift in cash or other assets from another government or nonprofit foundation to be used for a specified purpose.

Infrastructure: Facilities on which the continuance and growth of a community depend, such as roads, water lines, etc.

Interfund Accounts: Accounts that reflect transfers between funds.

Interfund Charges: Costs incurred by one fund within a government or organization for services provided by another internal fund. These charges are used to allocate the cost of shared services – such as information technology, accounting, or fleet management – to the departments or programs that benefit from them. Interfund charges ensure more accurate budgeting and financial reporting by reflecting the true cost of services across various funds.

Intergovernmental Revenues: Revenues from other governments (state, federal, local) which can be in the form of grants, shared revenues, or entitlements.

Internal Service Fund: A fund used to account for the financing of goods and services provided by one department to other departments of the City on a cost reimbursement basis.

Investment Income: Money earned from financial investments such as interest, dividends, capital gains, or rental income. This type of income is typically generated from assets like stocks, bonds, real estate, or savings accounts, and is often used to support long-term financial goals or supplement regular income in a budget.

LEOSSA: Law Enforcement Officers Special Separation Allowance.

Lease-Purchase Agreement: A contractual agreement to acquire equipment items whereby the local government agrees to pay the purchase price, plus interest on an installment basis.

Levy: The amount of tax, service charges, and assessments imposed by a government.

Municipal Bond: A bond issued by a local government.

Non-Operating Expenses: Expenses that are not directly related to the provision of services such as debt service.

Non-Operating Revenues: Revenues generated from other sources (i.e., interest income) and are not directly related to service activities.

Objective: A statement of specific direction, purpose or intent to be accomplished by a department.

Operating Expenditures: The recurring cost associated with the routine operation of programs, services, and administrative functions. These include expenses such as salaries and wages, utilities, office supplies, maintenance, contractual services, and other non-capital costs incurred during the fiscal year.

Original Budget: The budget as adopted by the City Council in the initial budget ordinance for the fiscal year.

Other Charges: Cost that do not fall under primary budget categories such as salaries, equipment, or utilities. These may include fees, fines, interest payments, dues, subscriptions, administrative cost, or miscellaneous expenses incurred during operations.

Other Financing Sources: Financial inflows that are not classified as revenues but increase the total resources available for expenditure. These typically include proceeds from the issuance of debt (such

as bonds), transfers from other funds (e.g., interfund transfers), sales of capital assets, and other non-revenue items that support budgeted operations.

Other Taxes: Revenues collected from taxes that do not fall under major tax categories such as income, sales, or property taxes. These may include taxes on specific goods or activities such as alcohol, tobacco, gambling, motor vehicles, utilities, or business licenses. "Other Taxes" often vary by jurisdiction and are used to fund specific services or general government operations.

Pension Trust Fund: A fund established to account for a public employment retirement system.

Personnel Services: This category includes expenditures for all salaries, wages, and benefits paid to employees. It covers regular pay, overtime, temporary and part-time help, health and retirement benefits, payroll taxes, and other employee-related costs. These expenses represent the financial resources dedicated to staffing and human resource support.

Portfolio: A grouping of related departments led by an executive in the City Manager's Office. For the General Fund, the expenditure budget is approved at the portfolio level.

Powell Bill Funds: Funding from state-shared gasoline tax which is restricted for street and sidewalk maintenance and improvements.

Property Tax (Ad Valorem Tax): A tax levied by the City Council on property located within the City.

Proprietary Fund: A fund used to account for governmental activities that are operated in a manner similar to those found in private enterprises. Internal Service and Enterprise funds are included in this category.

Recommended Budget: The budget proposal of the City Manager is presented to the City Council for consideration.

Reserve: An account designated for a portion of the fund balance which is required to be used for a specific purpose.

Revenue: Income received from a variety of sources used to finance government or enterprise operations.

Revenue Bonds: The principal and interest associated with revenue bonds that are paid exclusively from the earnings of the project or system.

Sales Taxes: A government-imposed percentage added to the price of goods and services at the point of purchase. It is collected by the seller and later paid to the appropriate tax authority. Sales tax rates and rules vary by location and item type.

Shared Revenues: Revenues levied and collected by one government but are shared with another government based on a predetermined method. For example, the City of Fayetteville receives a portion of the gasoline tax collected by the State based on population and miles of city streets.

Special Assessment: A levy on certain properties to defray part or all of the costs associated with improvements or services that will benefit those properties. For instance, a special assessment would be levied against property owners who have petitioned for the construction of water and sewer improvements.

Special Revenue Fund: A fund used to account for resources that are subject to certain legal spending restrictions. They are created when a resolution, statute or ordinance requires that specific taxes or special revenue sources be used to finance a particular activity (i.e., Emergency Telephone System Fund).

Tax Levy: The total amount of revenue to be raised by property taxes for the purposes specified in the budget ordinance.

Tax Rate: The amount of taxes levied based on each one hundred dollars (\$100) of assessed property valuation.

Technology Improvement Project: New technology purchase with a combined implementation cost of \$25,000 or greater, or expansion, renovation or replacement of an existing system with an implementation cost of \$10,000 or greater; including hardware, software, and communication devices.

Transfer to Other Funds: A budgeted allocation of resources moved from one fund to another within the same organization. These transfers are not considered expenditures for services or goods, but rather a method of reallocating financial resources to support specific activities, meet legal or policy requirements, or ensure adequate funding across various funds (e.g., from a General Fund to a Capital Projects Fund).

Two-Thirds Bonds: General obligation bonds that can be issued by a local government without voter authorization under a formula set by the state of two-thirds of the previous year's net debt reduction.

Unassigned Fund Balance: The amount of unrestricted fund balance that is not restricted for encumbrances, or assigned for a subsequent year's expenditure, or for any other purpose. Unassigned fund balance is available for future appropriations.

User Charges: The payment of a fee or direct receipt of a public service by the party benefiting from the service.

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