

City Manager's FY21 Budget

Wilmington City Council
June 2, 2020

Summary of FY21 Budget Amendments

Total Change: \$52,500 Shift; Net \$0

- One Love = \$2,500
 - Request is \$5,000
 - Recommended Budget funded program at \$2,500
 - Funding shifted from Council contingency
- Food Bank = \$50,000
 - Request is \$50,000 per year for five years
 - Funded from Council Contingency

	Recommended	Change	Adoption
General Fund Competitive			
1 Love Lenny Simpson Tennis	\$ 2,500	\$ 2,500	\$ 5,000
Other General Fund Agencies			
Food Bank of North Carolina	\$ -	\$ 50,000	\$ 50,000
Contingency			
Council Contingency	\$ 150,000	\$ (52,500)	\$ 97,500

Tax Rate:

No Change

No Property Tax Increase

FY21 Rate = \$0.4984

- General Fund: = \$0.4037
- Debt Service: = \$0.0947

Value of 1 cent

- 1 cent gross = \$1,551,093
- 1 cent less collections = \$1,538,021

Total Budget Summary

- Total budget = \$206.6M
 - General Fund & Enterprise:
 - General Fund = \$115.7 million
 - Parking = \$6.4 million
 - Recycling & Trash = \$10 million
 - Stormwater = \$12.9 million
 - Golf Course = \$1.5 million

Fee Schedule Changes

- Parks and Recreation
 - Boxing Center
 - Workplace Wellness Package:
 - Package #1 for \$99 annually
 - Package #2 for \$199 annually
 - Fit for Fun
 - Birthday Party Rate: \$200 base rate for all parties with \$100 deposit
 - Planning:
 - Appeal to Board of Adjustment/Building Appeals Board from \$500 to \$200
 - Short Term Lodging Permit:
 - Homestay: \$200 to \$250
 - Whole-House rental: \$300 to \$400
 - Stormwater:
 - Adjusting ERU rate from \$8.27 to \$8.35



FY21 Strategic Council Work-session	November 15, 2019
Council Work-session	January 24, 2020
Council Work-session	March 27, 2020
FY21 Recommended Budget Presentation	May 5, 2020
FY21's Budget Public Hearing	May 19, 2020
Council Work-session	May 22, 2020
FY21 Budget's 1 st Reading	June 2, 2020
FY21 Budget's 2 nd Reading	June 16, 2020

BUDGET CALENDAR



Questions?