

Total Budget			
	Adjusted FY 2020-21	Proposed FY 2021-22	Growth
Total	\$2.08 B	\$2.21 B	6.3%
City	\$1.11 B	\$1.18 B	6.3%
School	\$0.97 B	\$1.04 B	7.2%

	Orig. Proposed FY 2020-21	Proposed FY 2021-22	Growth
Total	\$ 2.15 B	\$ 2.21 B	2.8%

Real Estate	
Prop. Tax Rate = \$1.0075	\$6,238,244 per penny
City Share of 1¢ reduction	(\$3,321,864)
School Share of 1¢ reduction	(\$2,916,379)

Storm Water Daily ERU Rate

FY 2018-19	45.8¢
FY 2019-20	49.3¢
FY 2020-21	49.3¢
FY 2021-22	49.3¢
FY 2022-23	52.8¢
FY 2023-24	56.3¢
FY 2024-25	59.8¢
FY 2025-26	63.3¢
FY 2026-27	66.8¢

Major Tax and Fee Changes			
		FY 22 Impact	Mean to Resident
Delay ERU Increase	3.5¢	(\$3.1 M)	avoid 12.78 annually
Reduce RE Tax Rate	1¢	(\$6.2 M)	avoid \$26 (avg. for year)
Extend Hotel Flat	\$1/night	\$1,034,677	Impact visitors \$1/night
Short Term Rental	\$200/year	\$400 k	Impact STR

The FY 22 Budget has been positioned conservatively:

- Establishment of \$20 million “Emergency Contingency Reserve” for unknown future events
- Attrition is not used to balance the FY 2021-22 budget
- Budgeted \$500,000 in a pandemic reserve for enhanced cleaning needs and other pandemic-related unknowns.
- The FY 2021-22 budget does not rely on additional funds associated with federal COVID-19 stimulus

The FY 22 Budget adds a net total of 54.26 FTEs notable additions include:

- 7 BMP CREW- STW
- 14PIPE CLEANING CREW- STW
- 30 FIRE FIGHTERS (BURTON STATION)
- 7 EMS PARAMEDICS (BURTON STATION)
- 1 FTE- 5/31 RECOVERY EFFORTS
- 7 HUMAN RESOURCES- HH
- 3 PLANNING DEPT- STR/STW
- 1 FINANCE DEPT- SWAM

Other Focus Areas with growing demand:

Stormwater	<ul style="list-style-type: none"> • 14 new FTEs to support BMP crew • DSC planning position to support stormwater permitting • 7 FTEs Pipe cleaning crew to proactively clean stormwater pipes once every five years
Disparity Study Imp.	<ul style="list-style-type: none"> • Additional FTE SWaM construction contracts and potential re-org to centralize purchasing
Hillard Heintze	<ul style="list-style-type: none"> • Centralization of HR efforts and functions • \$2.9 million CIP Security Enhancements and consulting • Counseling support services
Short Term Rental	<ul style="list-style-type: none"> • Purchase software to improve implementation • Additional staff for enforcement (2 FTEs)
Hard to Fill Positions	<ul style="list-style-type: none"> • PD to establish Cadet program. Funded through elimination of long-term Police Officer vacancies. • ECCS to redirect resources and work with HR to develop/improve retention initiatives.
Body Worn Camera	<ul style="list-style-type: none"> • Funding for expansion and full deployment.
Resort Management Office	<ul style="list-style-type: none"> • Enhanced entertainment effort \$1.5 • Enhanced Beach Operations 4 FTEs (PWD) • Block by Block resort crew 3 FTEs (PWD)
General Election	<ul style="list-style-type: none"> • One new Assistant Registrar position to assist with increased volume of absentee voting • Replacement of outdated pollbooks

Compensation

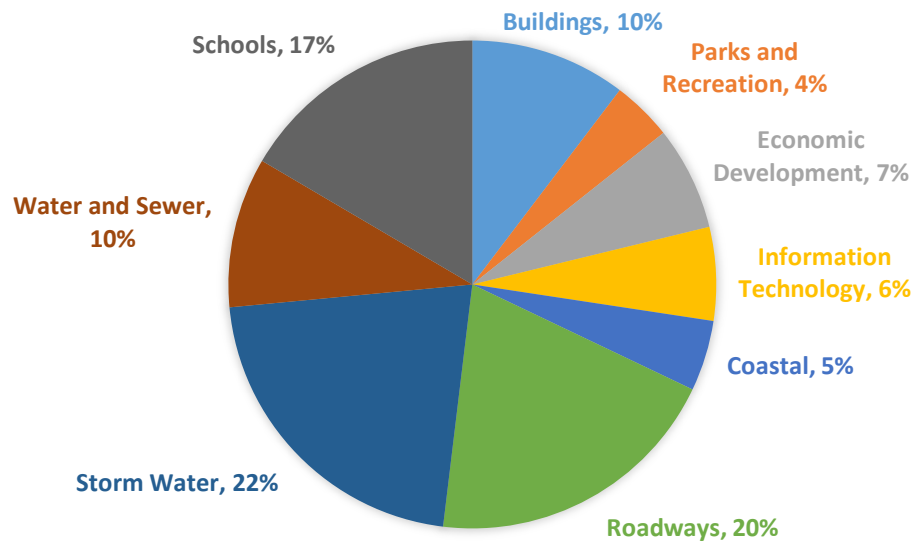
CITY

- 3% merit increase
- No Health Insurance Increase to employee, employer contribution increasing 3%
- Preserving capacity to absorb portions of or significant needs identified by the market salary survey. Budgeted reserve \$3 million and not budgeting for attrition savings.

SCHOOLS

- School employees will receive a 0.5% STEP increase and a 4.5% cost of living increase.
- No Health Insurance Increase to employee, employer contribution increasing 3%.
- Move custodial positions up a pay grade.

FY 2022 - FY 2027 PROPOSED CIP



CIP Highlights	
Stormwater	<ul style="list-style-type: none"> Increased maintenance funding for Canal Management, Roadside Ditch Program and for the continuation of stormwater planning and analysis. Established a new project to help improve organization of stormwater management and tracking of project delivery.
Roadways	<ul style="list-style-type: none"> Reserves local funding to prevent construction delays resulting from reduced state funding on the following projects: <ul style="list-style-type: none"> \$7.2 million budgeted for Elbow Road Phase II-B \$7.6 million budgeted for Shore Drive Phase III
IT	<ul style="list-style-type: none"> Expand Oceanfront Camera program Courtroom Technology replacement/modernization Increases funding for cybersecurity Provides funding in out years for creation of a 911 call center back-up site
BLD	<ul style="list-style-type: none"> Funding for study of courthouse parking lot security needs Increased funding for maintenance needs at the Creeds Police Training Facility
Economic Vitality	<ul style="list-style-type: none"> Adds \$6 million for infrastructure and Phase II of Innovation Park. \$2.47 million for construction of permanent of 31st Beach Canopy (RAC)
Schools	<ul style="list-style-type: none"> BF Williams Elementary School replacement- \$68.4 million Princess Anne High School fully funded in six-year CIP totaling- \$162.6 million Bayside High School programmed funding in out years