

# 2018-2019 Proposed Budget Presentation



Morgantown City Council  
Committee of the Whole  
February 27, 2018

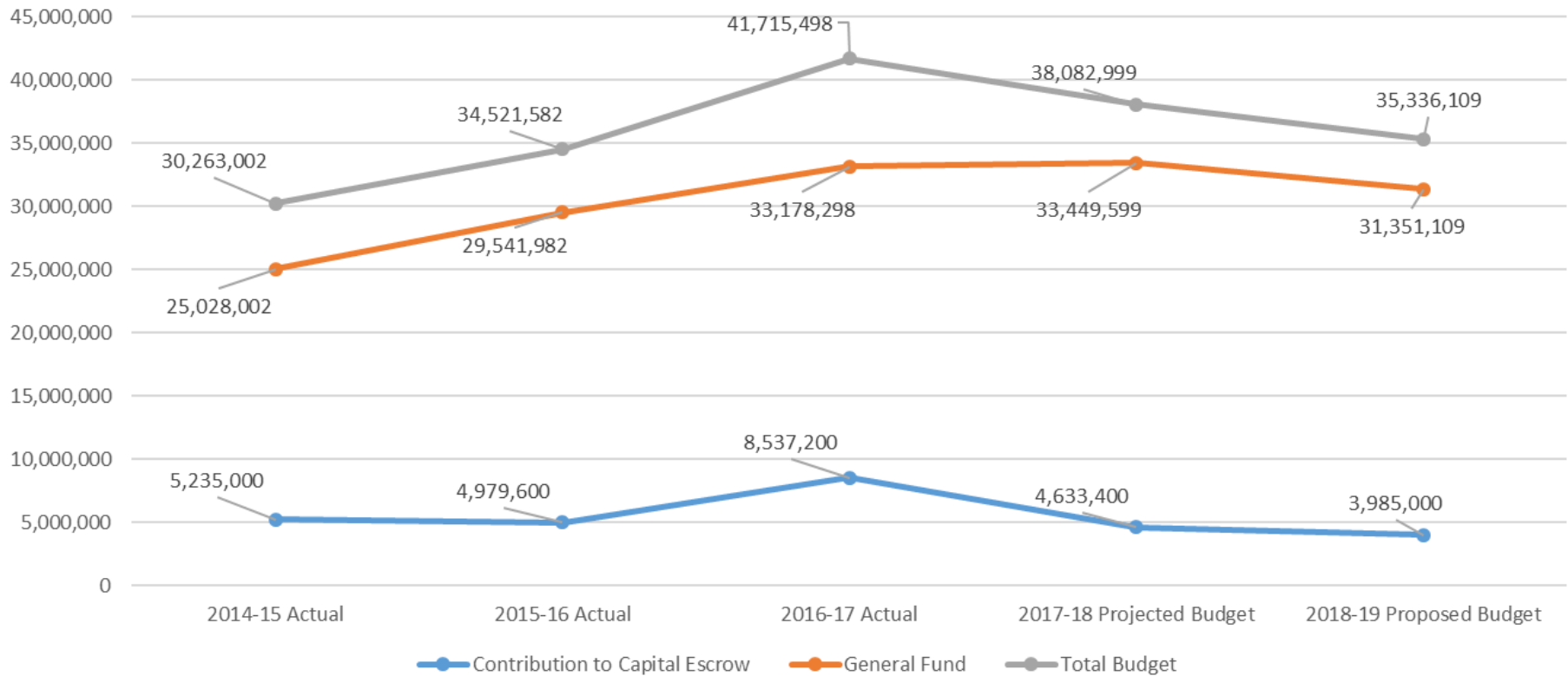
# Expenditure Priorities

- Enhanced Amenities
- Quality Service
- Sustainable Funding
- Collaborative Share of Resources

# Budget at-a-glance

- Total spending plan of \$35.3 million.
- \$2.5 million carryover.
- \$61,000 contingency.
- 6.42% increase compared to last year.

# City Budget (General and Capital)



# Highlights

## Safe Streets Fee (Municipal Service Fee)

- Third year
- Safe Streets budget is \$4.5 million
- FY19 \$1.8 million budget is for the paving portion

## Fire & Police Pension

- \$2.2 million
- 38% increase

# Highlights

## Fire Fees

- FY 2019 - \$3.3 million is consistent with the current year (FY18).
- Funds over 50% of fire dept. costs.
- Declining percentage.

## Business & Occupation Construction

- Increase based on new large projects over \$5 million.
- Slight increase from FY 2018 to FY 2019 - \$1.3 to \$1.6 million.

# B&O Tax Collection Forecast

- \$15.5 million (FY18).
- \$16.3 million (FY19).
- Projects:
  - WVU Medicine Children's Hospital;
  - B&E Building;
  - Hodges Hall;
  - Mileground Road Bond;
  - Hazel Ruby McQuain;
  - Municipal Airport Runway.

# Employee Benefits and Staffing

- 16 new full-time jobs.
- 2 part-time positions.
- \$215,000 in health insurance related costs.
- 3% Cost of Living Adjustment (COLA).
  - Estimated at \$375,000.



# Establishing a Minimum Wage

Leading by example establishing a \$15/hr minimum wage.

- Employees affected – 25 City, 4 Airport and 8 BOPARC.
- Cost – approx. \$10,000 City & Airport, \$12,000 BOPARC.
- Additional Info – increase intern rate from \$9 to \$10/hr and PT rate from \$10 to \$11 (cost estimate \$5,000).

# Fiscal Condition

- FY19 total budget anticipates a continuation of general and capital revenues.
- Property tax revenues are projected to increase by \$300k in FY 2019.
- Proposed fee increases.

# Planning and Zoning Fees

Application/Service Type	Current Fee Rate	Recommended Fee Rate
Variance Application Fee	\$75.00	\$150.00
Conditional Use Application	\$75.00	\$150.00
Administrative Appeal Application	\$35.00	\$300.00
Minor Subdivision Application	\$35.00	\$75.00
Major Subdivision Application (prelim)	\$75.00 plus \$2.00 per lot	\$125.00 plus \$20.00 per lot
Major Subdivision Application (final)	\$100.00 plus \$1.00 per lot	\$125.00 plus \$20.00 per lot
Zoning Map Amendment Application	\$75.00	Less than 1 acre ..... \$250.00 1 acre or more ..... \$500.00 PUD..... \$2,500.00
Zoning Text Amendment Application	N/A	\$250.00
Site Development Review	\$75.00 up to \$200,000 value \$10.00 for each additional \$100,000 value in excess of \$200,000	Restructured (see Type III below)
Type III Site Plan Application (DSI)	N/A	\$500.00
Preliminary Conformity Report for Initial Type III Site Plan (DSI)	Not Established	\$60.00 per hour (\$15.00 min.)
Type II Zoning Review of Building Permit Application (work not considered Type I)	Not Established	\$50.00
Type I Zoning Review of Building Permit Application (work associated with single- and two-family development)	Not Established	\$10.00
Temporary Use Permit	Not Established	\$50.00
Zoning Review of Sign Permit Application	Not Established	\$20.00
Zoning Verification Letter	Not Established	\$60.00 per hour (\$15.00 min.)

NOTE: Fees for services outsourced shall be the responsibility of the applicant at cost.

# Municipal Business License Fees

Business Classifications	Current Rate	Recommended Rate
Special Store	\$5	\$20
General Store	\$15	\$20
Restaurant	\$10	\$20
Photographer	\$10	\$20
Auctioneer	\$37	\$20
Junk Dealer	\$25	\$20
Movie Theatre	\$100	\$20
Bowling Alley	\$25	\$20
Real Estate Agent	\$10	\$20
Insurance Agent	\$5	\$20
Stock Broker	\$100	\$20
Pawn/Money Broker	\$100	\$20
Hotel/Motel	\$10	\$20
Collection Agency	\$10	\$20
Employment Agency	\$100	\$20
Pool Table	\$25	\$20
Service*	\$0	\$20
Rentals*	\$0	\$20
NOTE: Service and Rental Businesses currently are not required to be licensed.		
No Changes to Beer, Wine, Liquor and Contracting License Rates.		

# Permit and Plan Review Fees

Application/Service Type	Current Fee Rate	Recommended Fee Rate
Certificate of Occupancy	\$0	\$15
Plan Review (Additions & Garages)	\$0	\$50
Plan Review Cost Basis (Additions)	\$54 x .0025 x sq ft to build	\$60 x .0025 x sq ft to build
Plan Review Cost Basis (Garages)	\$28 x .0025 x sq ft to build	\$35 x .0025 x sq ft to build
Plan Review (New Construction Commercial)	\$0	\$1,200
Plan Review Cost Basis (New Construction Commercial)	\$97 x .0025 x sq ft to build	\$110 x .0025 x sq ft to build
Plan Review (New Construction Residential)	\$0	\$750
Plan Review Cost Basis (New Construction Residential)	\$54 x .0025 x sq ft to build	\$60 x .0025 x sq ft to build
Permits Requiring Review	\$0	\$50
Permits Not Requiring Review	\$35	\$40
Base Permit Fee	\$35	\$40
Electrical Permit	\$50	\$60
Fence Permit (in addition to base permit)	\$0	\$10
Deck Permit (in addition to base permit)	\$0	\$5
Plan Review (Deck Construction)	\$0	\$50
Repair / Remodel Permit (in addition to base permit)	\$0	\$5
Plan Review (Repair / Remodel)	\$0	\$50

# Morgantown Strategic Goals



**Attractive Amenities**



**Transportation & Infrastructure**



**Cooperative Relationships**



**Vibrant Downtown**



**Excellent City Services**



**Annexation**



**Quality Development**



**Attainable Housing**



**Fiscal Stability**

# Strategic Goals



## Attractive Amenities

- \$4.1 million grant from the Hazel Ruby McQuain Charitable Trust.
- Fund existing chillers at \$98,000 for the Morgantown Ice Arena.



## Cooperative Relationships

- Contributed \$100,000 to Sunnyside Up.
- Increase funding of \$5,000 for the Morgantown Sister Cities Commission.

# Strategic Goals



## Excellent City Services

- \$230,000 through the Capital Escrow Fund for Information Technology.



## Quality Development

- \$831,000 additional funding for the runway extension project.



# Strategic Goals



## Fiscal Stability

- \$12,500 for the implementation of the assessment recommendation from the City's Green Team.



## Transportation & Infrastructure

- \$75,000 to rewrite the Subdivision Code.
- \$1.8 million in paving and road improvement projects.

# Strategic Goals



## Attainable Housing

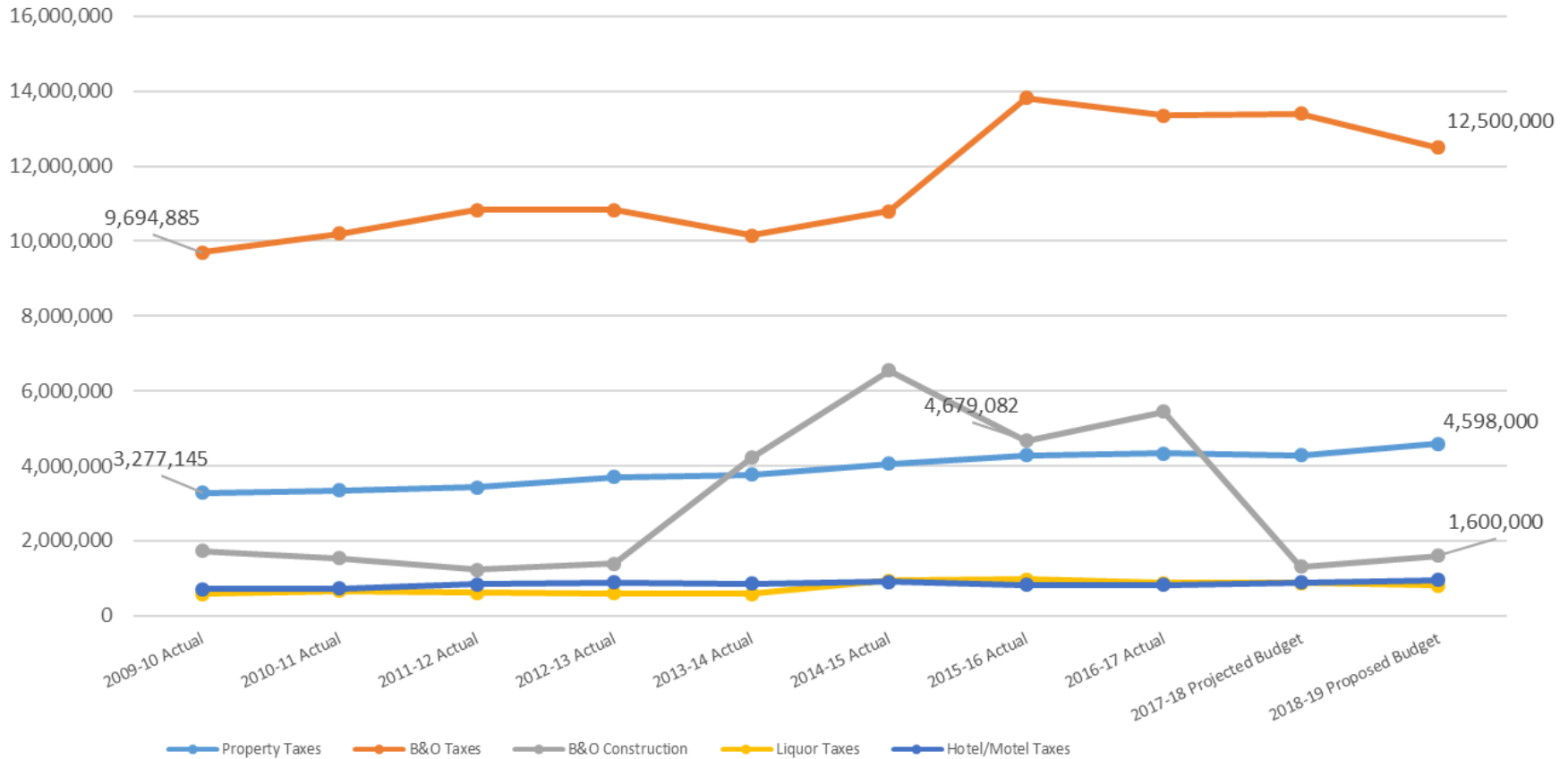
- \$25,000 for the hiring of a consultant to conduct an Affordable Housing Study.



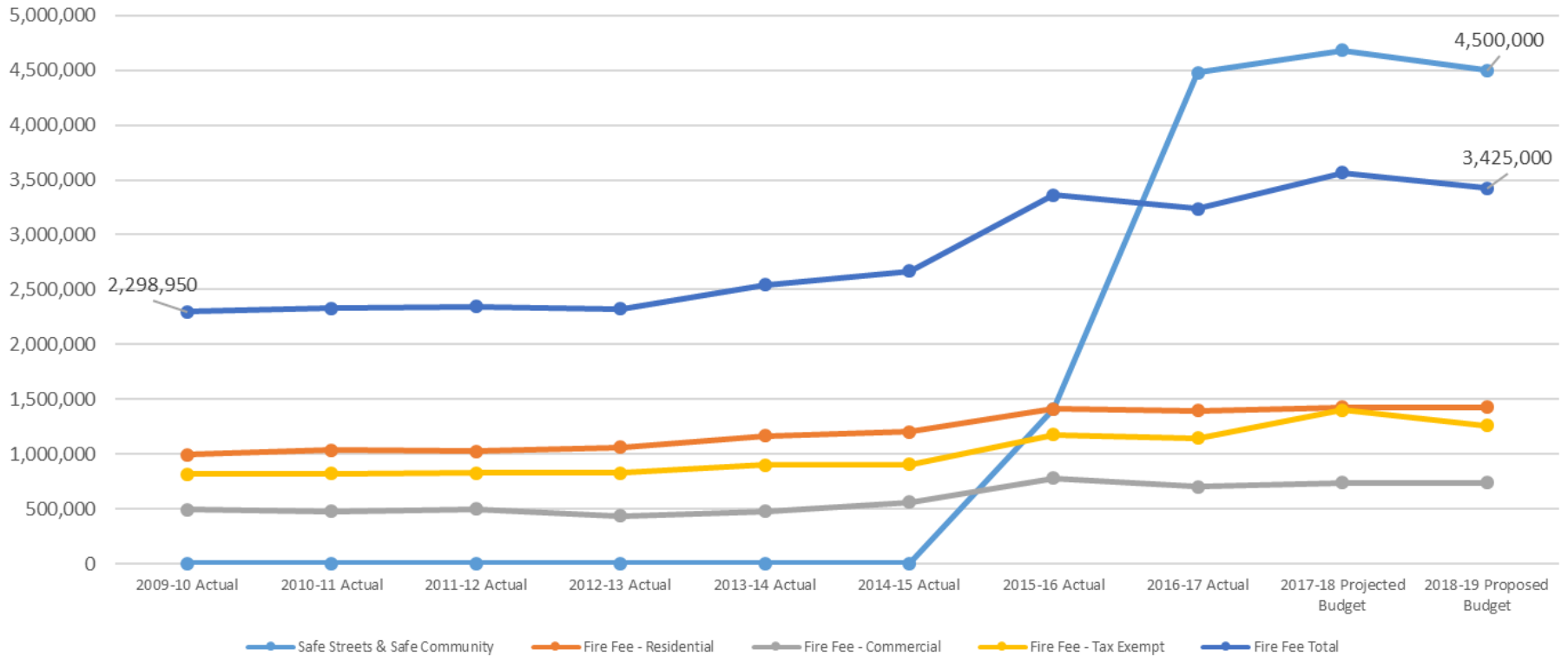
## Vibrant Downtown

- \$20,000 to support the Façade Improvement Program through Main Street Morgantown.

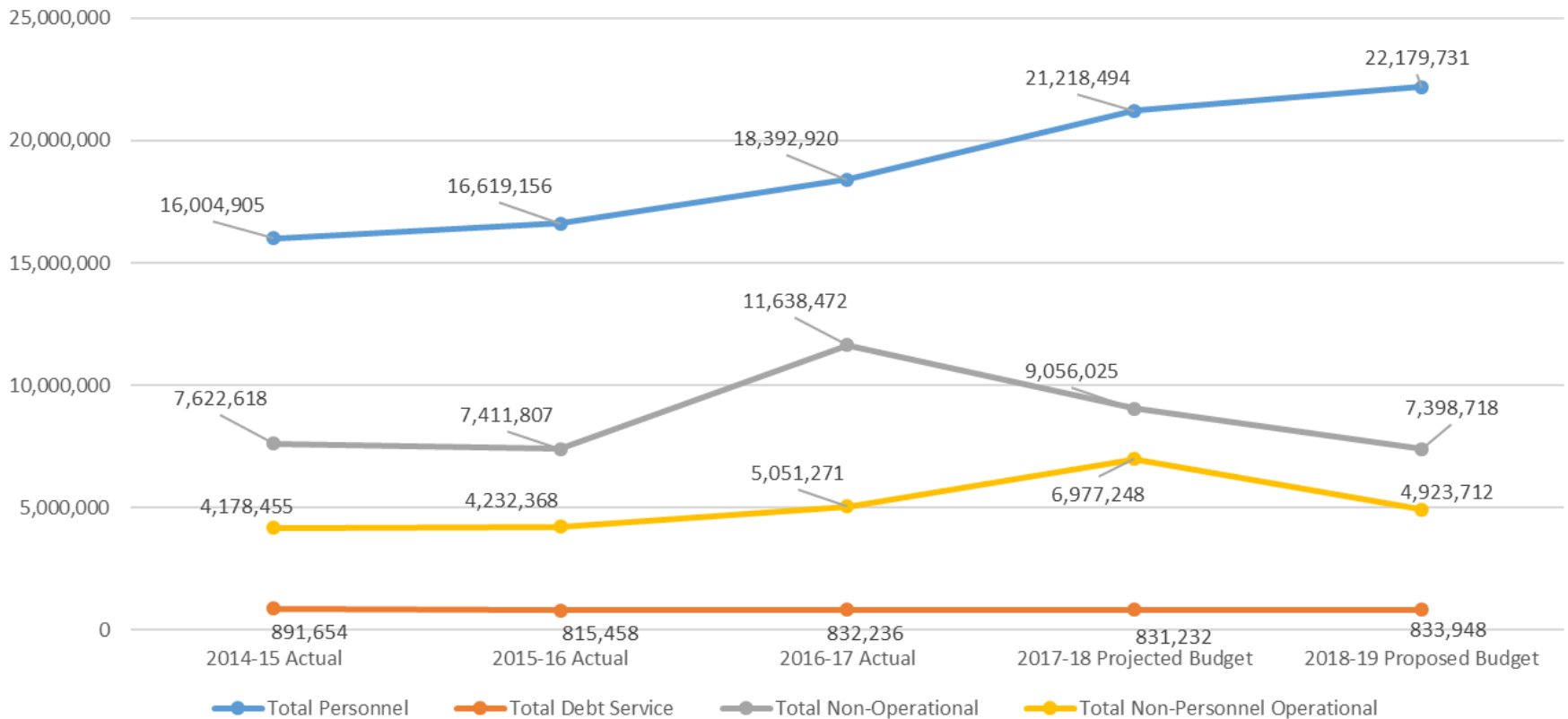
# Major City Tax Revenues



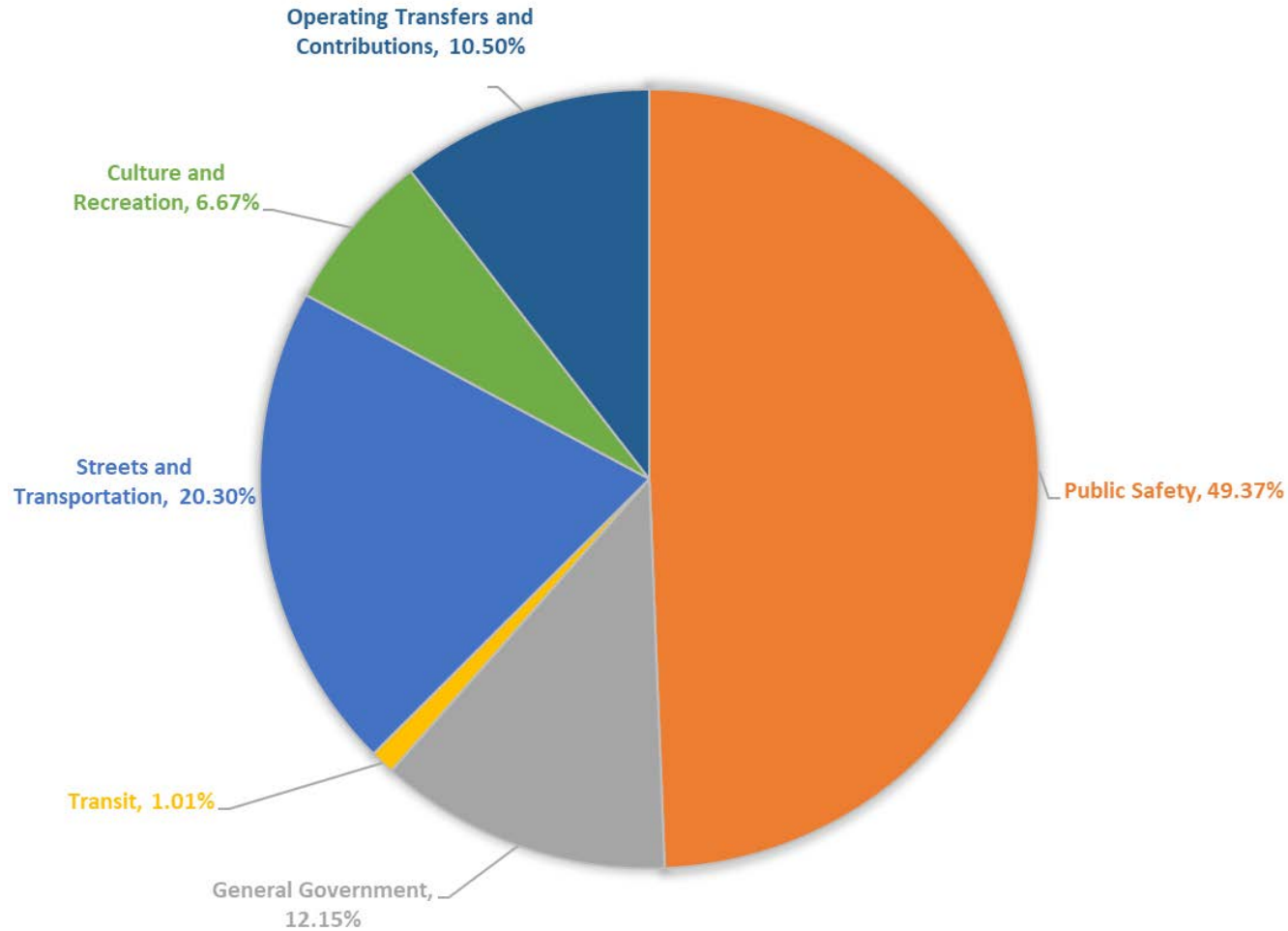
# Major Service Fee Revenues



# Personnel & Operations Cost



# FY 2019 Budget By Service Type



# Regional Outlook

- Monongalia County has shown the strongest economic growth in recent years.
- Monongalia County is expected to exhibit the highest rate of job growth.
- The energy, professional, business services and construction sectors will likely lead in terms of overall job growth going forward.

# Next Steps in Budget Process

- 1<sup>st</sup> Reading Budget Ordinance
  - March 6
- Budget Workshop
  - TBD
- 2<sup>nd</sup> Reading Budget Ordinance
  - March 20
- Day of Levy
  - April 17



# Questions?

