

City of Fayetteville Staff Review Form

2015-0405

Legistar File ID

9/15/2015

City Council Meeting Date - Agenda Item Only  
N/A for Non-Agenda Item

Paul A. Becker

8/5/2015

Chief Financial Officer /  
Finance & Internal Services Department

Submitted By

Submitted Date

Division / Department

Action Recommendation:

City Council is requested to adopt real and personal property tax rates for 2015 for the Policemen’s Pension & Relief, the Firemen’s Pension & Relief Funds, the Fayetteville Public Library and the City's General Fund. The rate to be adopted for the Policemen’s Pension & Relief Fund and the Firemen’s Pension & Relief Fund is 0.4 mils for real property and 0.4 mils for personal property. The rate for the Fayetteville Public Library is 1.0 mil for real property and 1.0 mil for personal property. The rate requested for the City's General Fund is 2.3 mils for real property and 2.3 mils for personal property.

Budget Impact:

Account Number	Fund
Project Number	Project Title
<b>Budgeted Item?</b> NA	Current Budget \$ -
	Funds Obligated \$ -
	Current Balance \$ -
<b>Does item have a cost?</b> NA	Item Cost
<b>Budget Adjustment Attached?</b> NA	Budget Adjustment
	Remaining Budget \$ -

V20140710

Previous Ordinance or Resolution # 5712

Original Contract Number:

Approval Date:

Comments:

**MEETING OF SEPTEMBER 15, 2015**

**TO:** Mayor and City Council  
**THRU:** Don Marr, Chief of Staff  
**FROM:** Paul A. Becker, Chief Financial Officer  
**DATE:** September 2, 2015  
**SUBJECT: 2015 Millage Levy**

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**RECOMMENDATION:**

City staff recommends that City Council approve the millage levy ordinance approving the 0.4 mils for the Policemen's Pension and Relief Fund, 0.4 mils for the Firemen's Pension and Relief Fund, 1.0 mils for the Fayetteville Public Library, and 2.3 mils for 2016 General Fund operations. This is a 1.0 mil increase from last year.

**BACKGROUND:**

Each year the City must approve an ordinance to renew the levy of ad valorem taxes on real and personal property within the City. This request will provide for such levy on property assessed during 2015.

As of August 3, 2015 the total assessed value of real and personal property located within the city limits of Fayetteville is approximately \$1.392 billion. The assessed valuation is before the Washington County Board of Equalization has made all the changes to the County Assessors Abstract. Based on the preliminary assessments, the growth in real property assessments is approximately 5.0%.

**DISCUSSION:**

This administration is requesting a 1.0 mil increase in discretionary millage to fund 16 new positions and restore three previously frozen public safety positions for a total increase of 19 in public safety, restore three positions previously frozen in other divisions and add one new position in the City Prosecutor's Division which are needed to accommodate ever increasing workloads. In addition, 0.75 new FTEs are being added, the cost of which will be fully reimbursed. A millage levy ordinance must be approved by City Council in order for the City to continue to collect property taxes for the Policemen's Pension and Relief Fund and the Firemen's Pension and Relief Fund. The millage levy for the Policemen's Pension and Relief Fund is 0.4 mils for real property and 0.4 mils on personal property. The millage levy for the Firemen's Pension and Relief Fund is 0.4 mils for real property and 0.4 mils on personal property as was approved by referendum.

A millage levy ordinance must be approved for the operation of the Fayetteville Public Library and that was approved by the voters on October 1, 2002. The millage levy for the Fayetteville Public Library is 1.0 mils for real property and 1.0 mils on personal property.

Finally, City staff is requesting that City Council approve a millage levy ordinance for General Fund operations in the amount of 2.3 mils for both real and personal property.

The 2015 proposed property tax revenue amount based on the 2.3 mil levy is estimated to bring in \$3,155,000 in General Fund revenue. Below is a proposed calendar of meetings during the months of September and October to discuss the millage levy.

Tuesday, September 8	Agenda Session
Tuesday, September 15	City Council Meeting
Tuesday, September 29	Agenda Session
Tuesday, October 6	City Council Meeting
Tuesday, October 13	Agenda Session
Tuesday, October 20	City Council Meeting

**BUDGET/STAFF IMPACT:**

The 0.4 mils Police and 0.4 mils Fire is needed to fund the Pension plans for both. The 1.0 mils is used to fund the operation of the Fayetteville Public Library. The 2.3 mils will be used to fund General Fund operations.

**Conclusion:**

The millage levy must be at Washington County in time to be included in their consolidated levy ordinance which will be approved at the November 22, Quorum Court meeting. The deadline for receipt of the City's levy by the County is October 31. The City levy will be added to the levies by Washington County, the various school districts, improvement districts and other cities within the County when the Washington County Quorum Court adopts its millage levy for 2015.

The administration is requesting the following millage amounts:

- 2.3 mils for General Fund Operations
- 1.0 mils for the Fayetteville Public Library
- 0.4 mils for the Police Pension Fund
- 0.4 mils for the Fire Pension Fund

If you have any questions concerning this agenda request please contact me at 575-8330.

**City of Fayetteville**  
**Property Tax Revenue per Mil**  
**August 3, 2015**

<u>Millage</u>	<u>Approximate Revenue</u>
0.10	\$ 137,000
0.20	\$ 274,000
0.30	\$ 411,000
0.40	\$ 549,000
0.50	\$ 686,000
0.60	\$ 823,000
0.70	\$ 960,000
0.80	\$ 1,097,000
0.90	\$ 1,234,000
1.00	\$ 1,372,000
1.20	\$ 1,646,000
1.30	\$ 1,783,000
2.00	\$ 2,743,000
2.10	\$ 2,880,000
2.30	\$ 3,155,000
2.80	\$ 3,840,000
3.30	\$ 4,526,000
3.80	\$ 5,212,000
4.30	\$ 5,898,000

The millage revenue reflected above is based on the Washington County Preliminary Report of County Assessments for the Year 2015 dated August 3, 2015 and includes real and personal property for Utilities. The City Council can approve up to 5.0 mils for operations. The table assumes a 95% collection rate. Total real and personal property assessments for 2015 amount to approximately \$1,392 million excluding real estate and personal property for utilities.

**Property Tax Impact Illustration**

	<u>Appraised Value</u>	<u>Assessed Value</u>	<u>1 Mil Tax / Year</u>
Single Family Home	\$ 75,000.00	\$ 15,000.00	\$ 15.00
Single Family Home	\$ 100,000.00	\$ 20,000.00	\$ 20.00
Single Family Home	\$ 150,000.00	\$ 30,000.00	\$ 30.00



# ***Impact of Population Growth on Fayetteville Fire-Rescue Services***

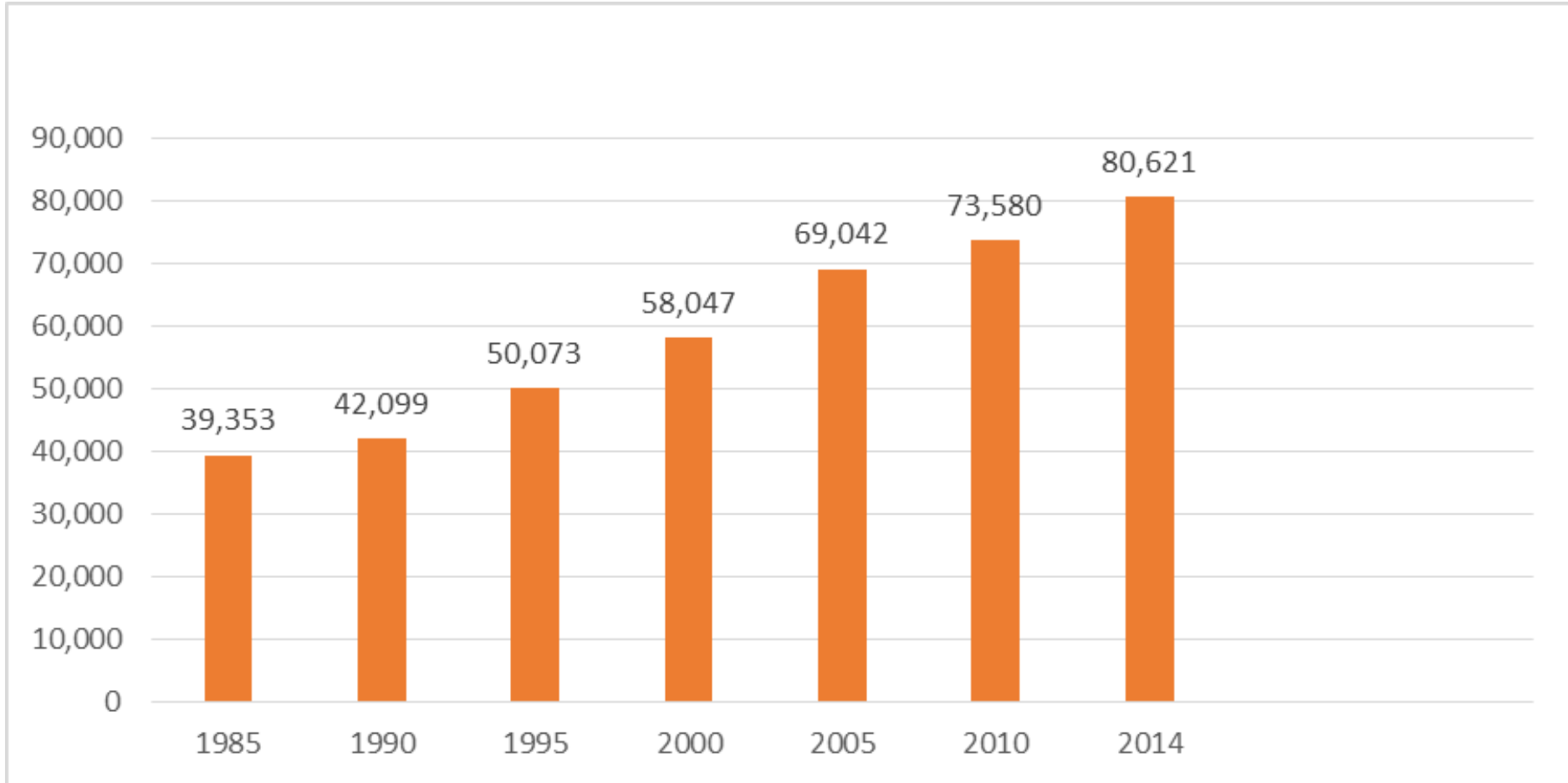


# Population Growth Impacts Public Safety

- Call Volume increases
- Response Time increases
- Survival Rates decrease
- Property Saved decreases



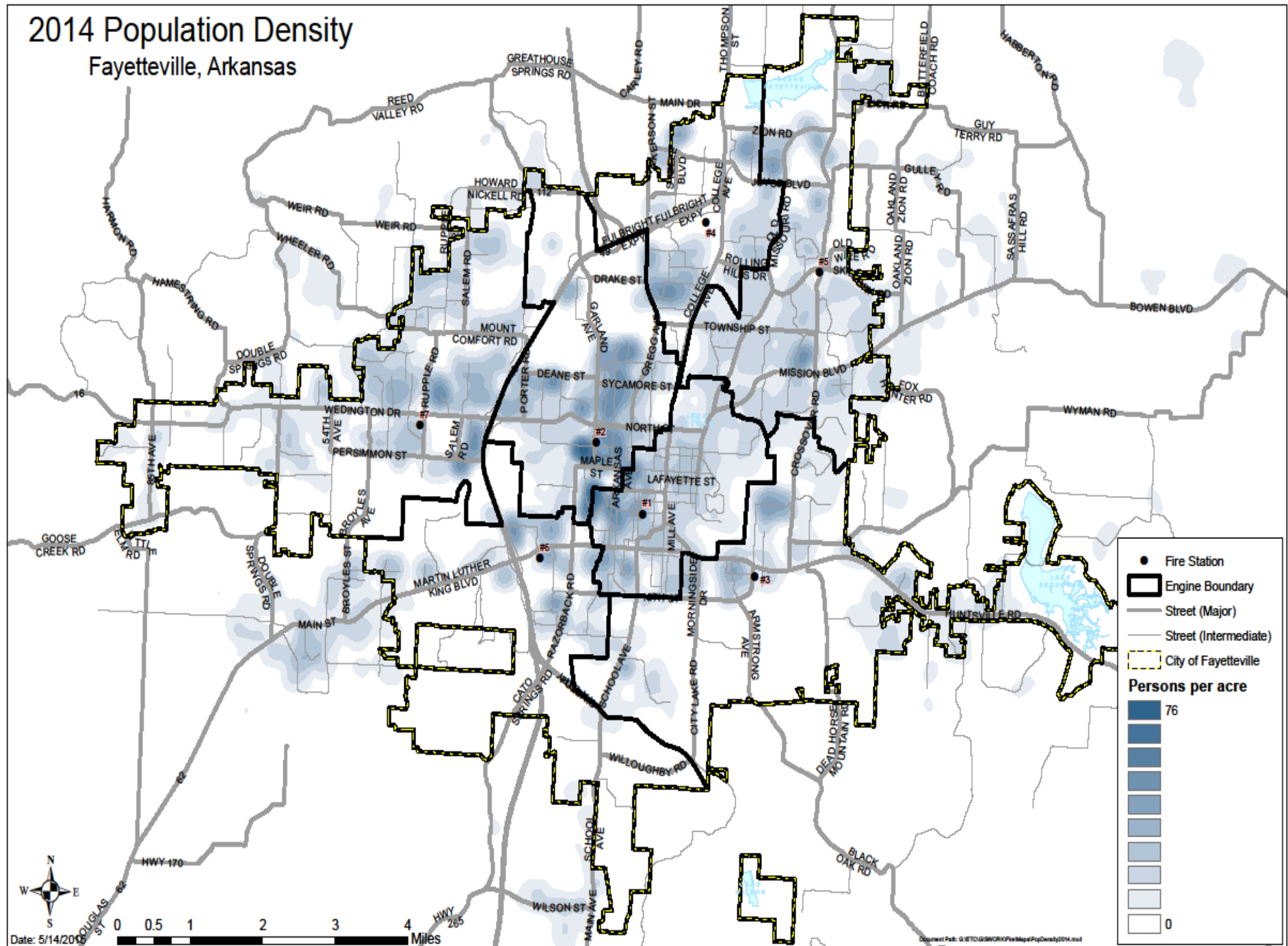
# Population History of the City of Fayetteville



Source: [www.biggestuscities.com/city/fayetteville-arkansas](http://www.biggestuscities.com/city/fayetteville-arkansas) & [www.city-data.com/city/Fayetteville-Arkansas](http://www.city-data.com/city/Fayetteville-Arkansas)

# 2014 Population Density

## Fayetteville, Arkansas



- Fire Station
- ▭ Engine Boundary
- Street (Major)
- Street (Intermediate)
- ▭ City of Fayetteville

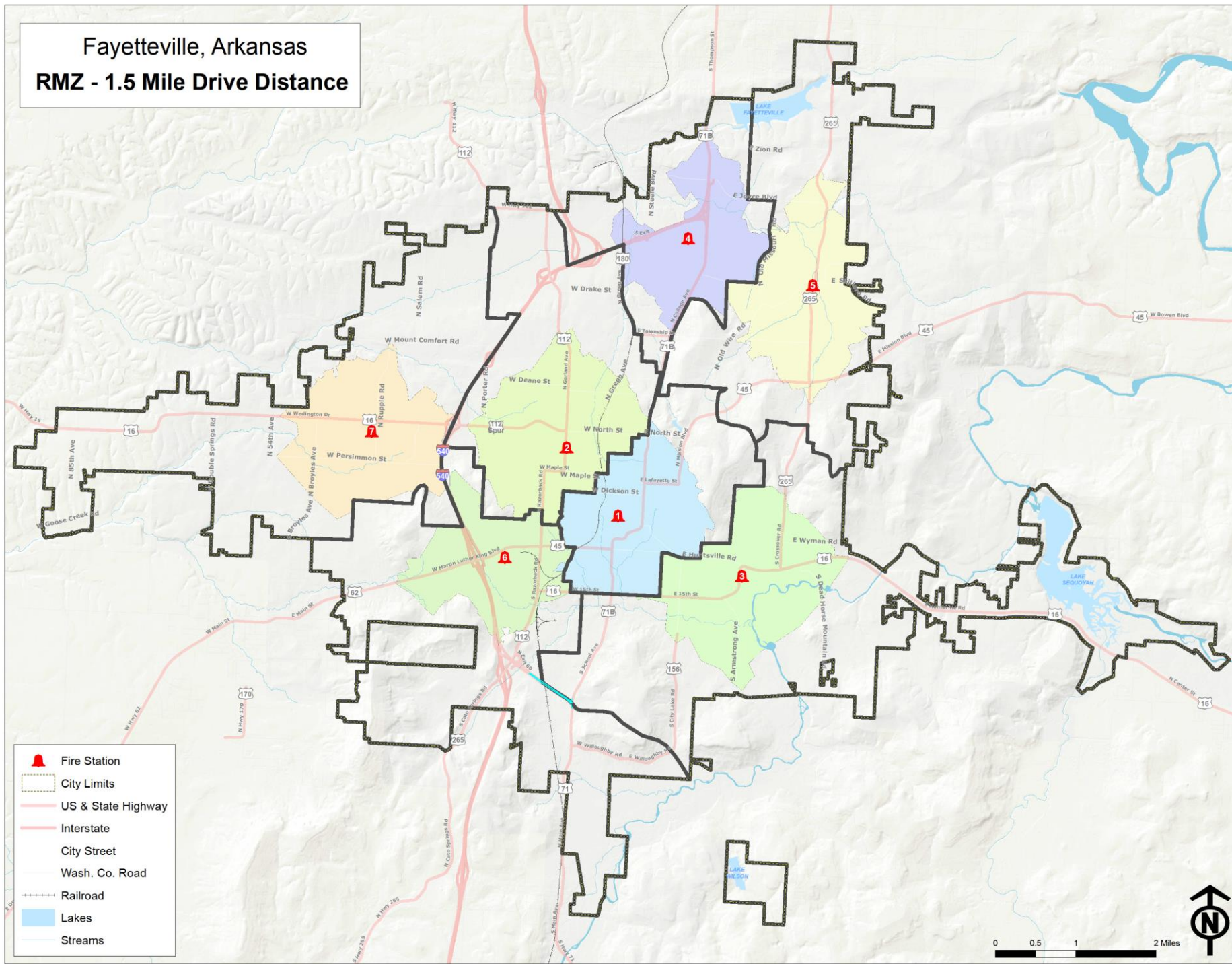
**Persons per acre**

Dark Blue	76
Medium-Dark Blue	
Medium Blue	
Light Blue	
Very Light Blue	
White	0

Date: 5/14/2016
   
  
 0 0.5 1 2 3 4 Miles



Fayetteville, Arkansas  
RMZ - 1.5 Mile Drive Distance



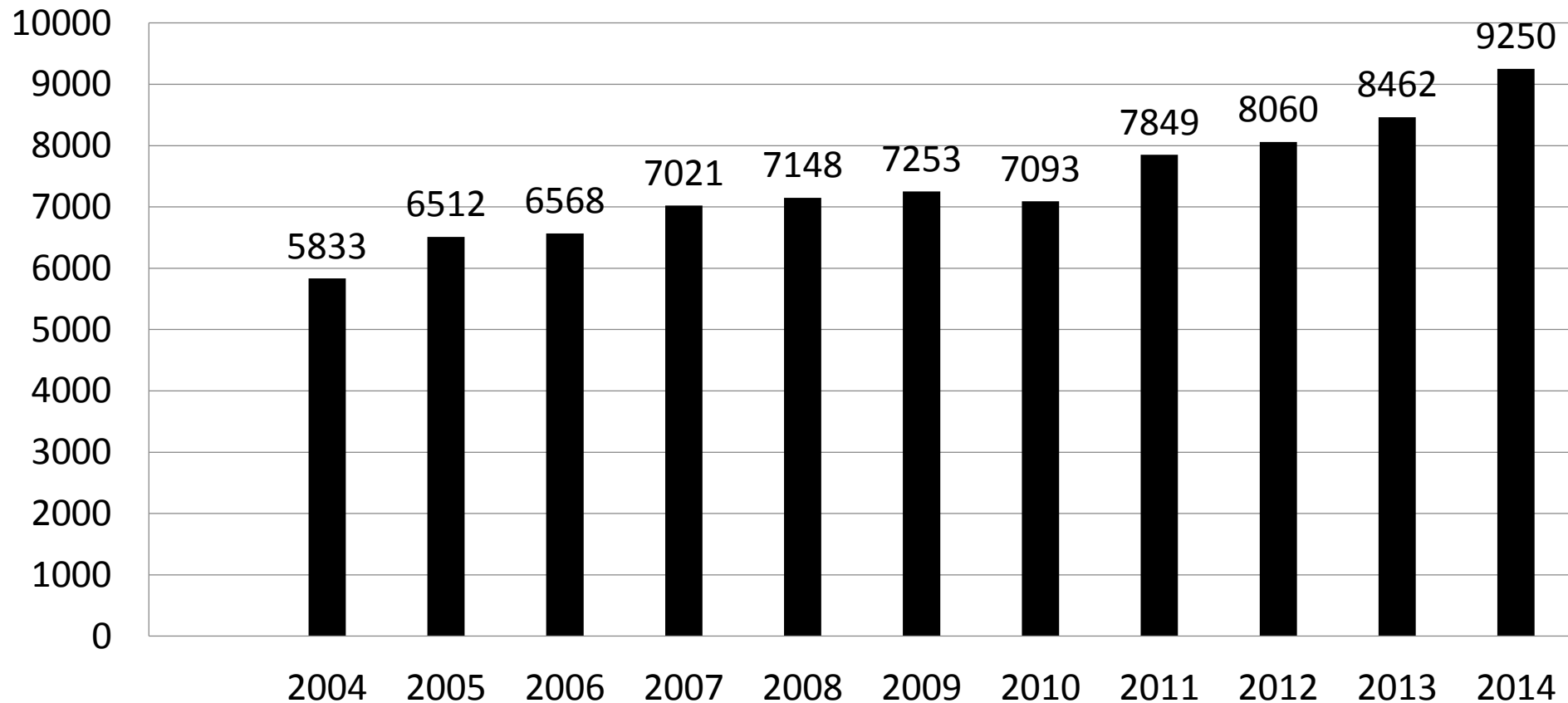
- Fire Station
- City Limits
- US & State Highway
- Interstate
- City Street
- Wash. Co. Road
- Railroad
- Lakes
- Streams





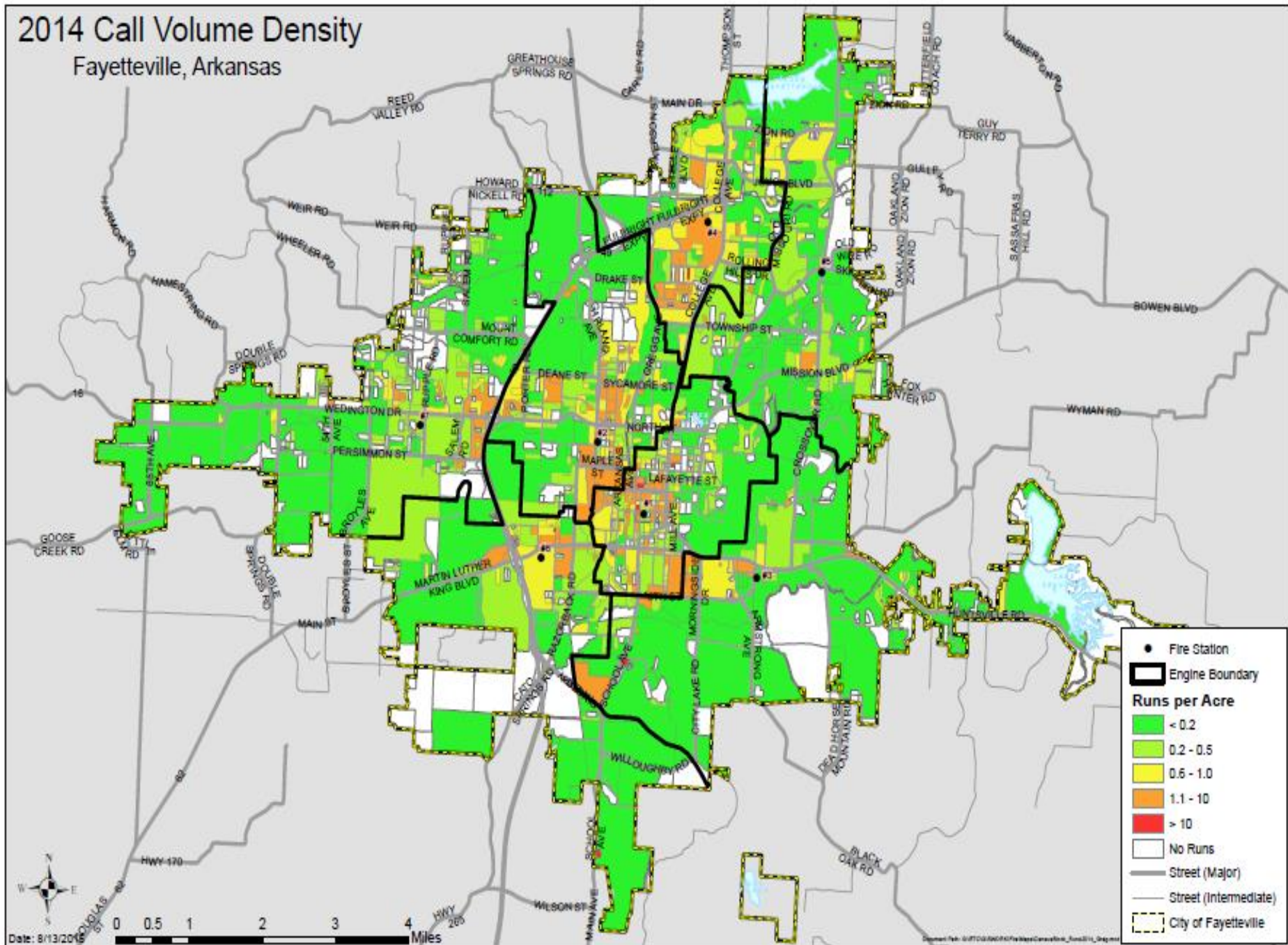
# FFD Call Volume Increase

Total Calls for Service 2004 - 2014

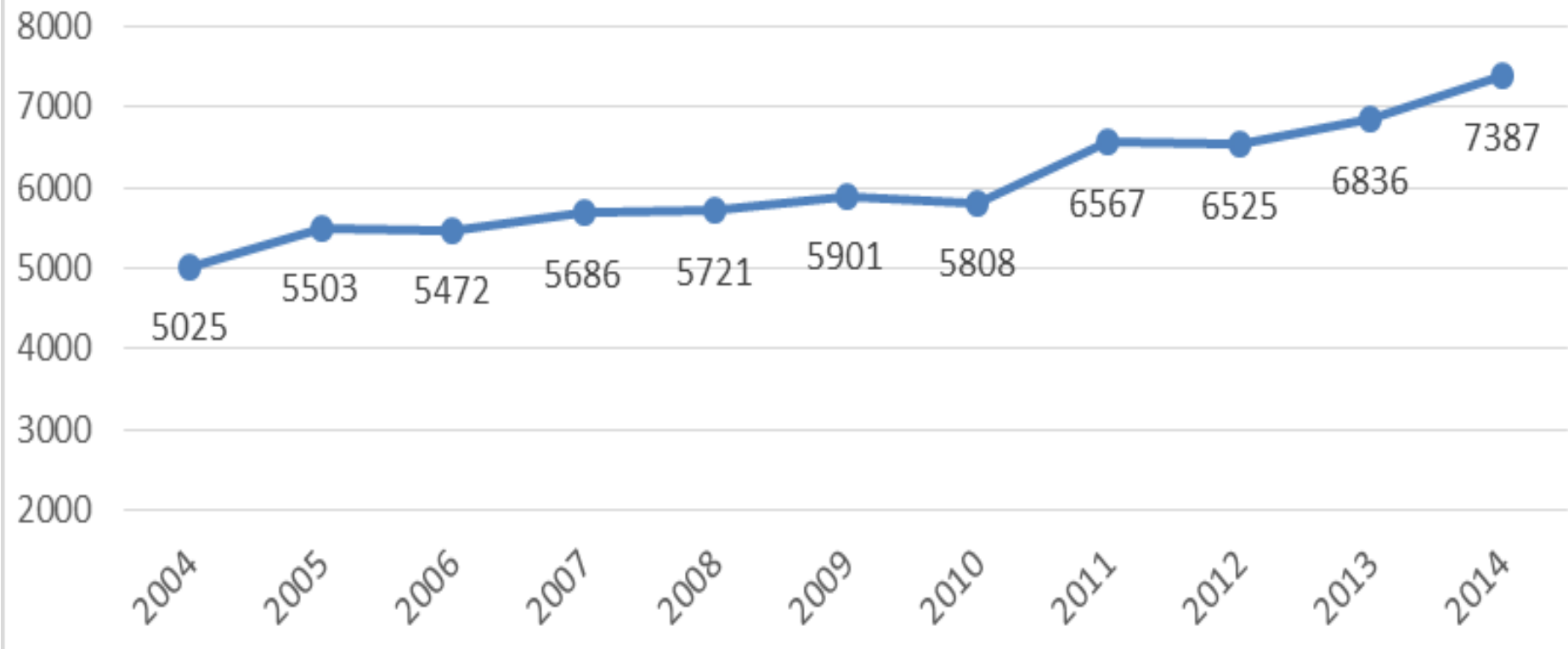


# 2014 Call Volume Density

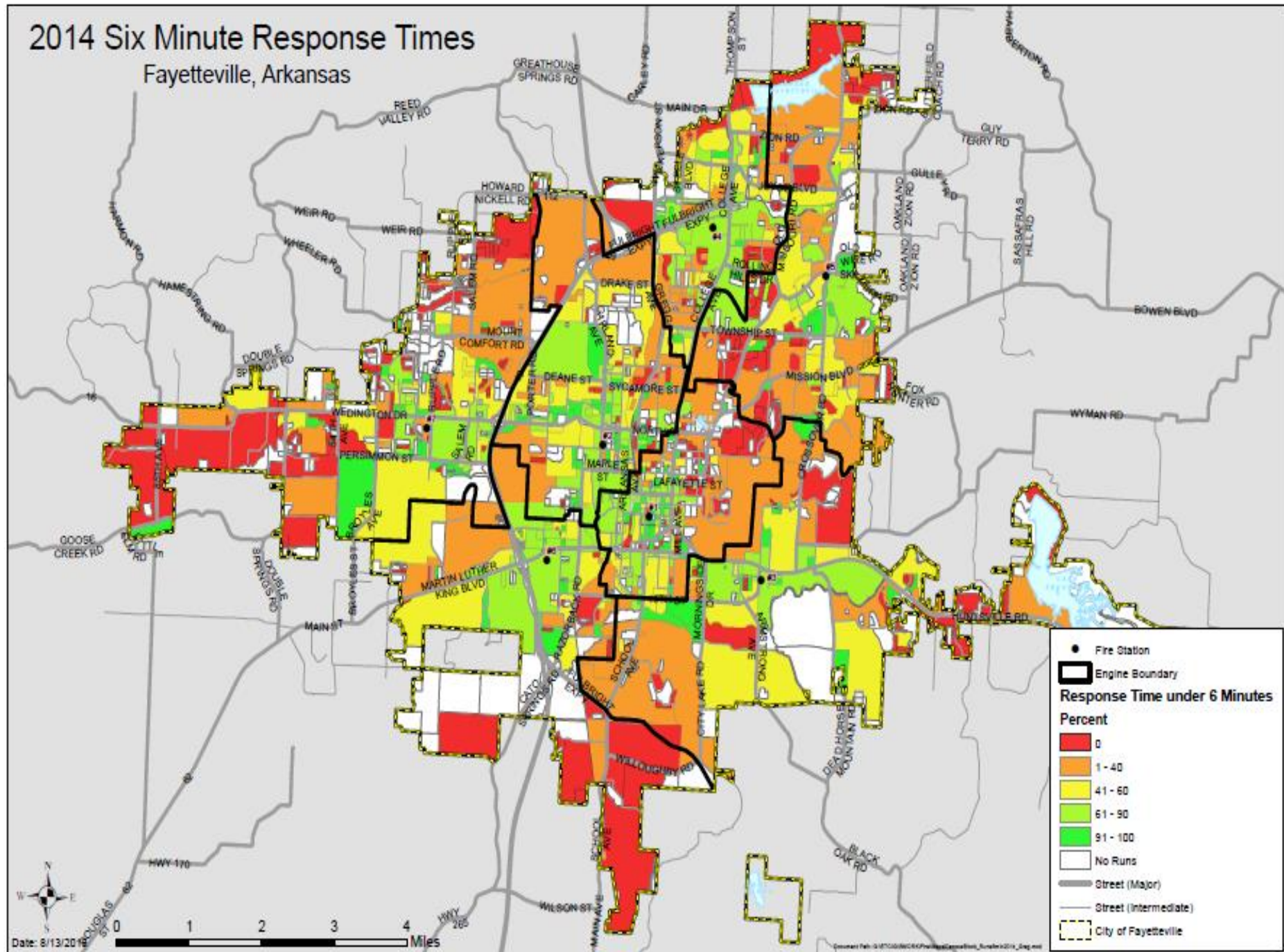
## Fayetteville, Arkansas



# Call Volume - Emergencies



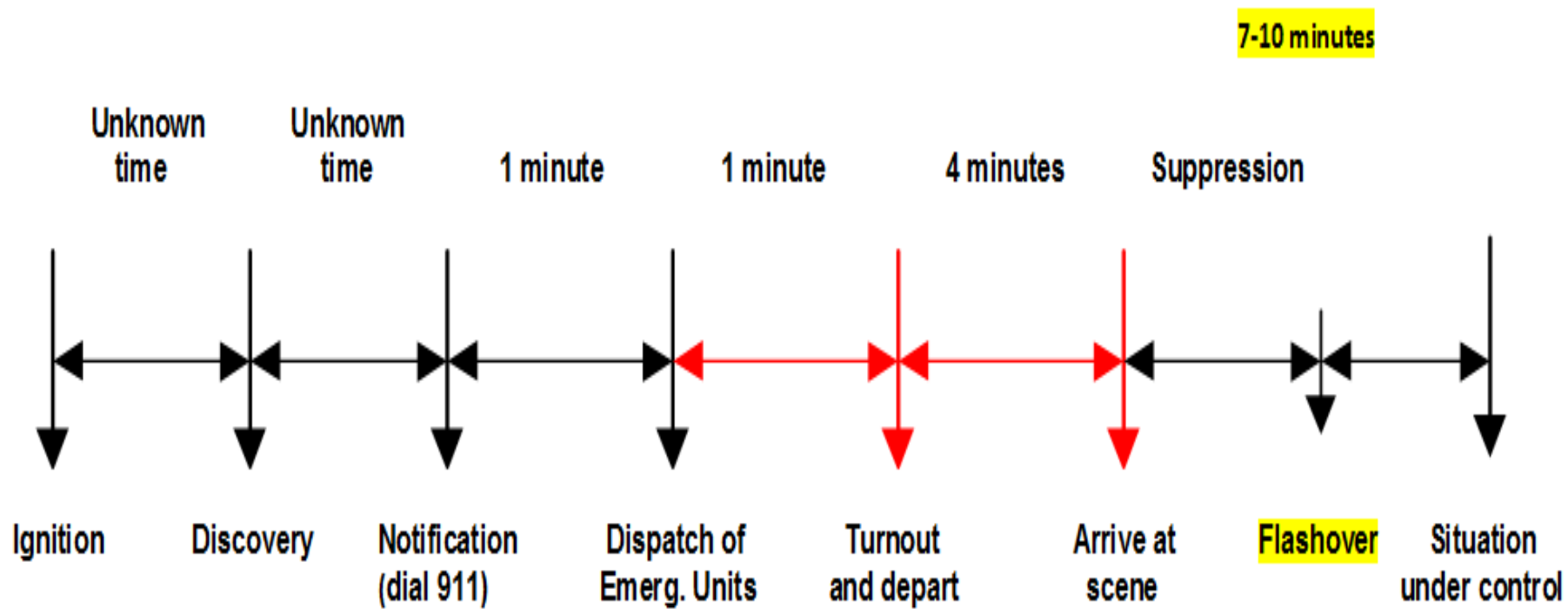
# 2014 Six Minute Response Times Fayetteville, Arkansas



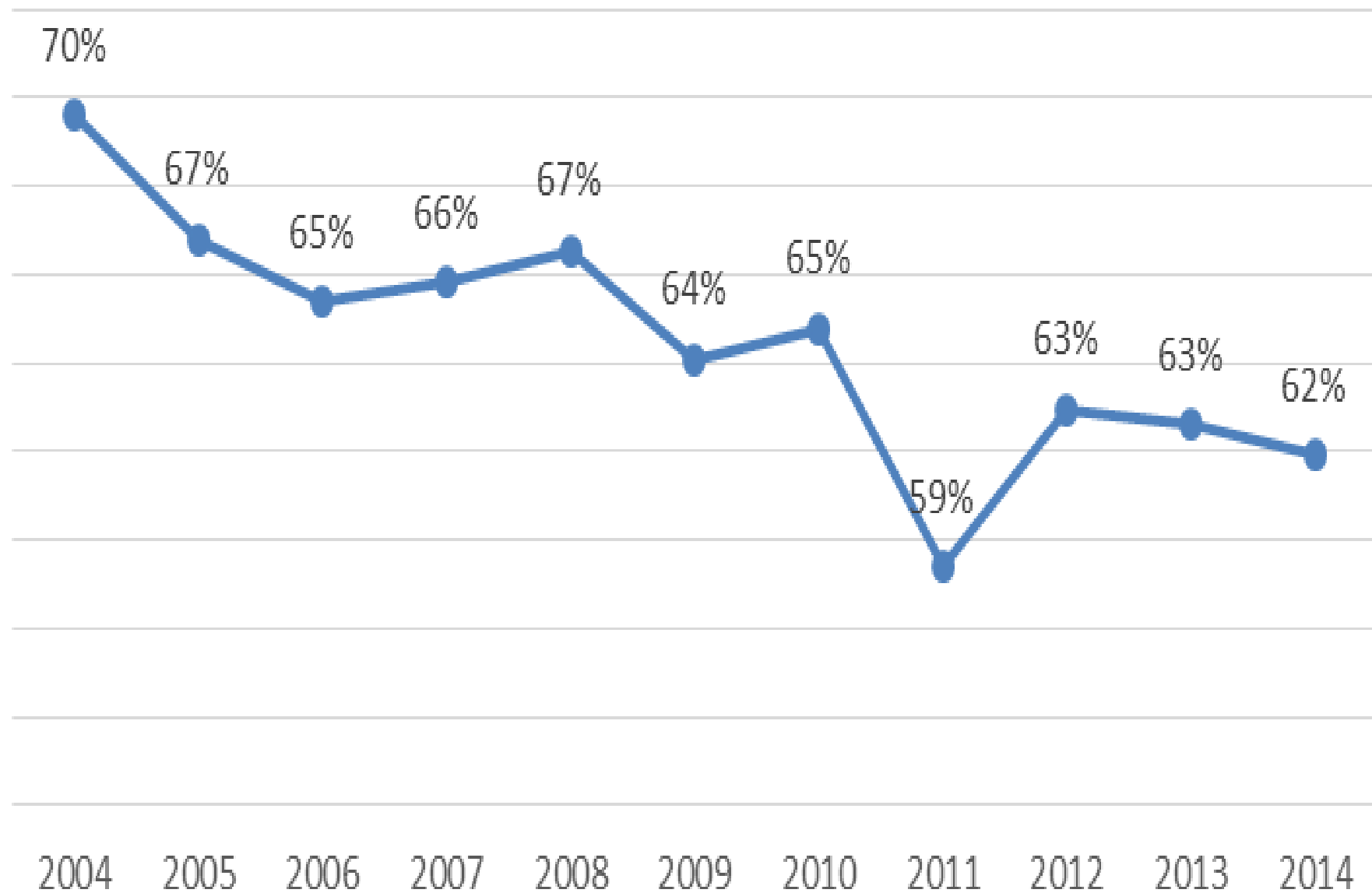


# Why 6 Minutes?

## FIRE SUPPRESSION

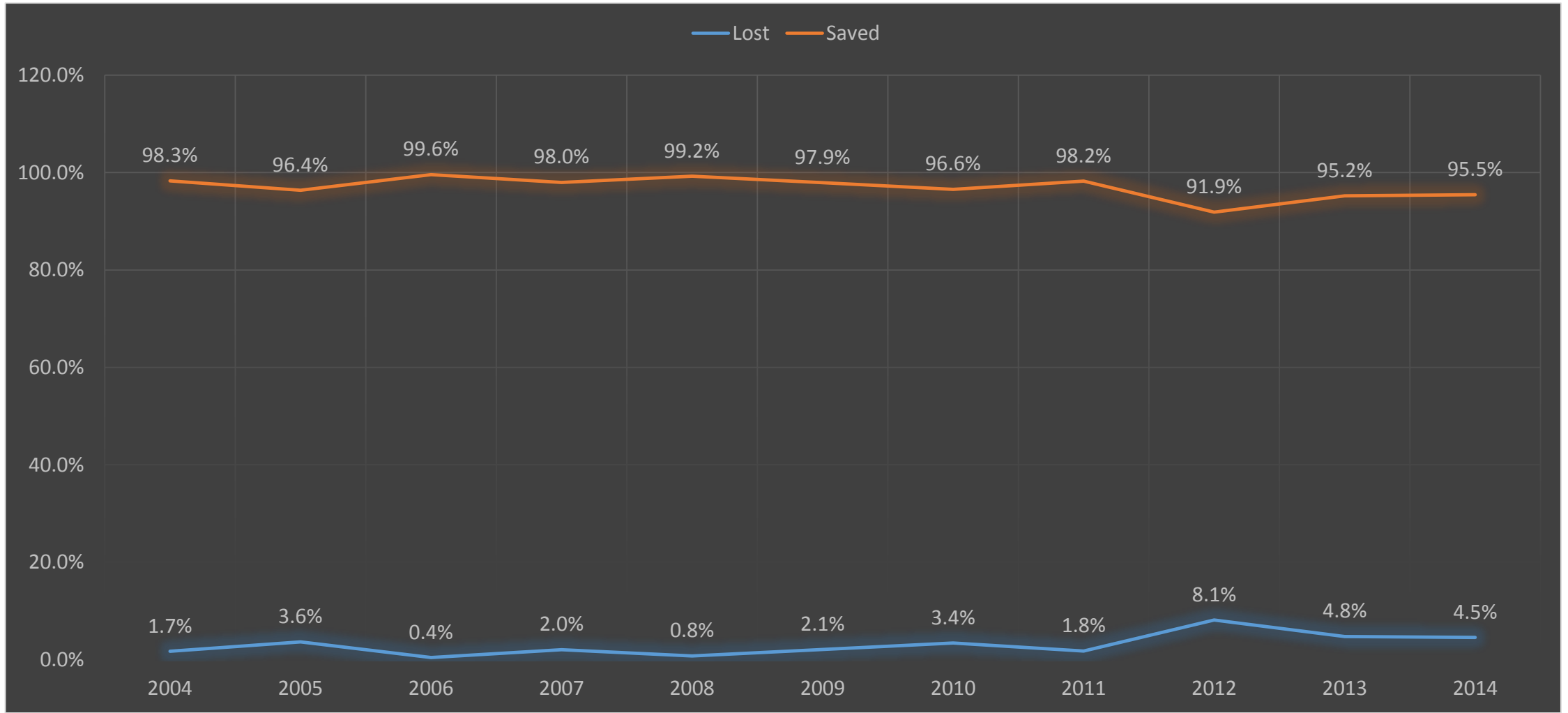


## % Response Times < 6 Minutes





# Property Saved / Loss 2004-2014







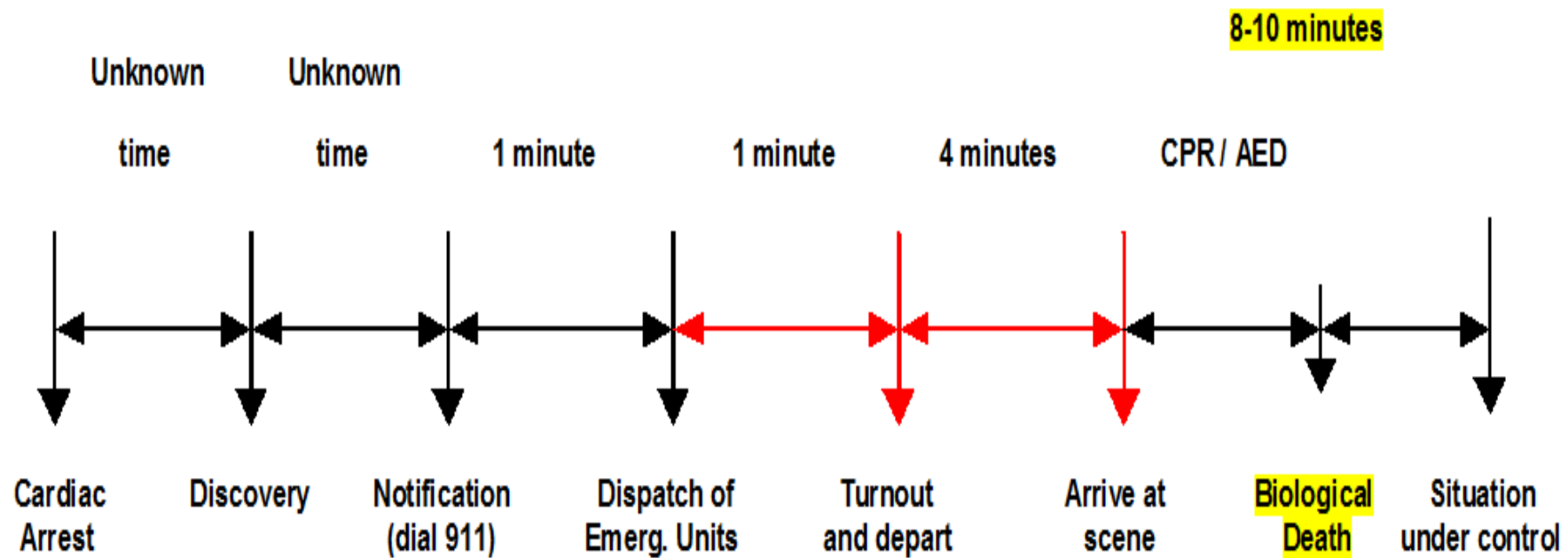
# Cardiac Arrest Chain of Survival



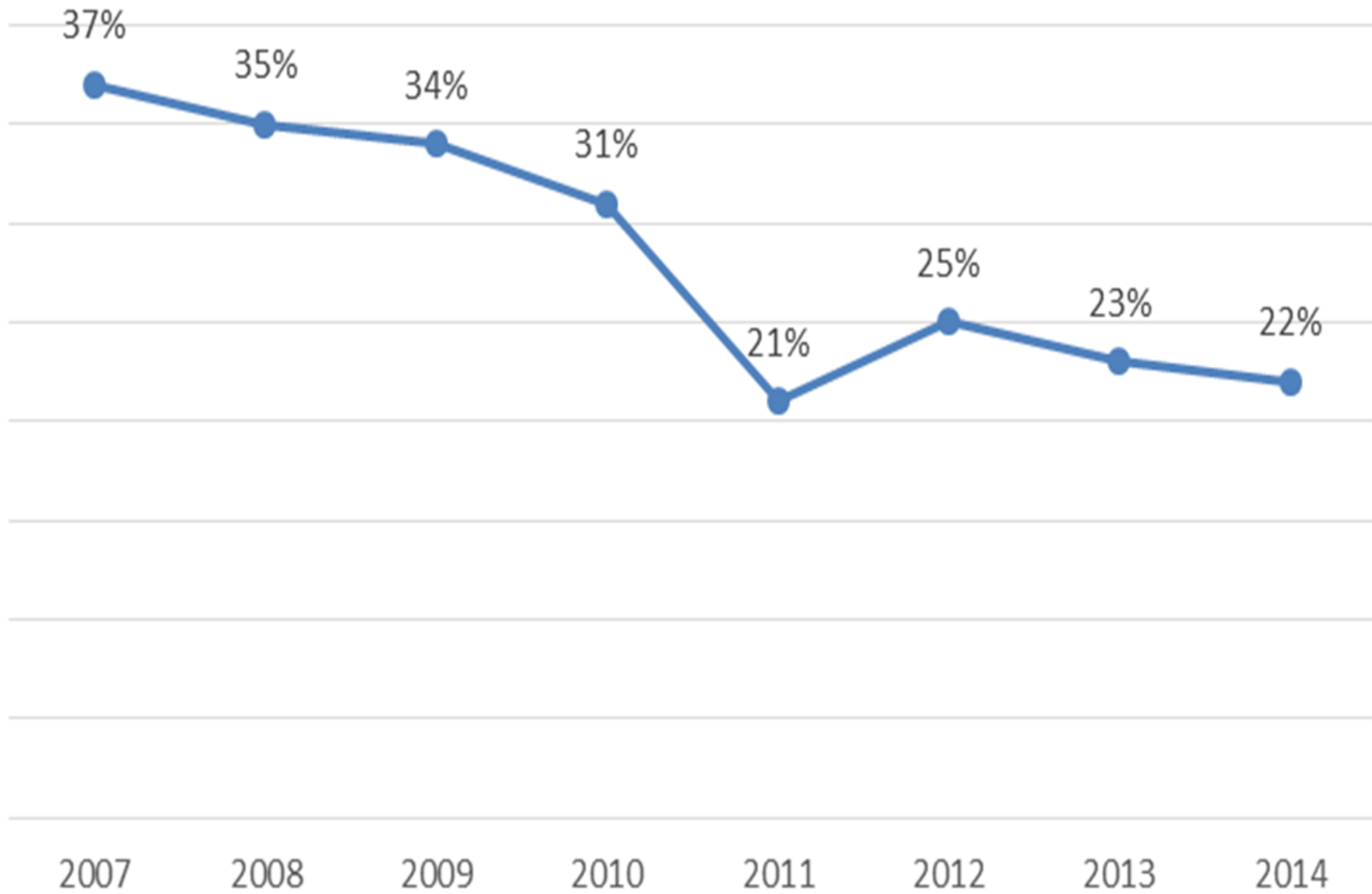


# Why 6 Minutes?

## EMERGENCY MEDICAL - CARDIAC

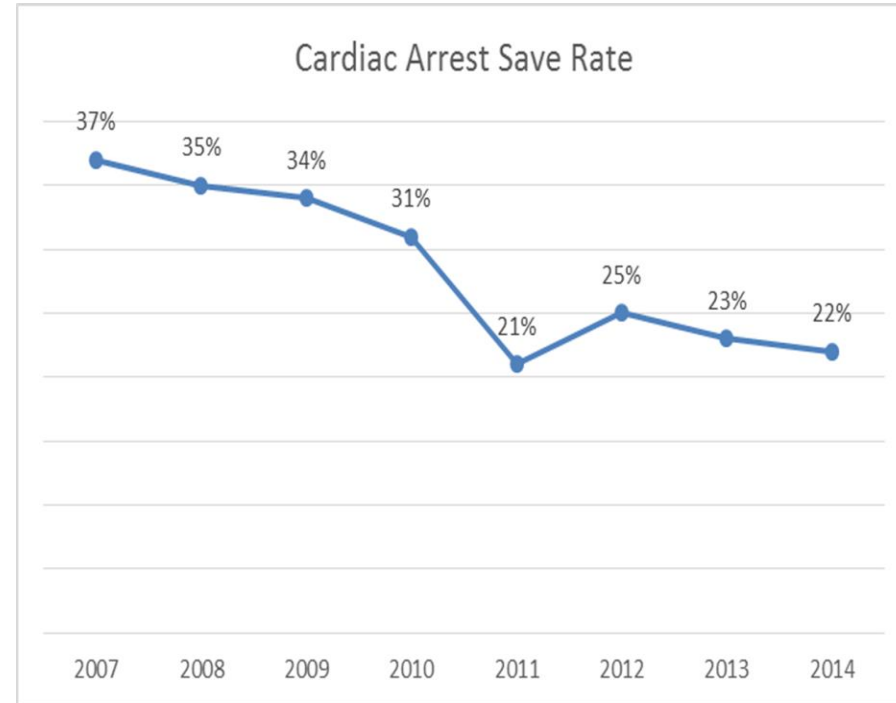
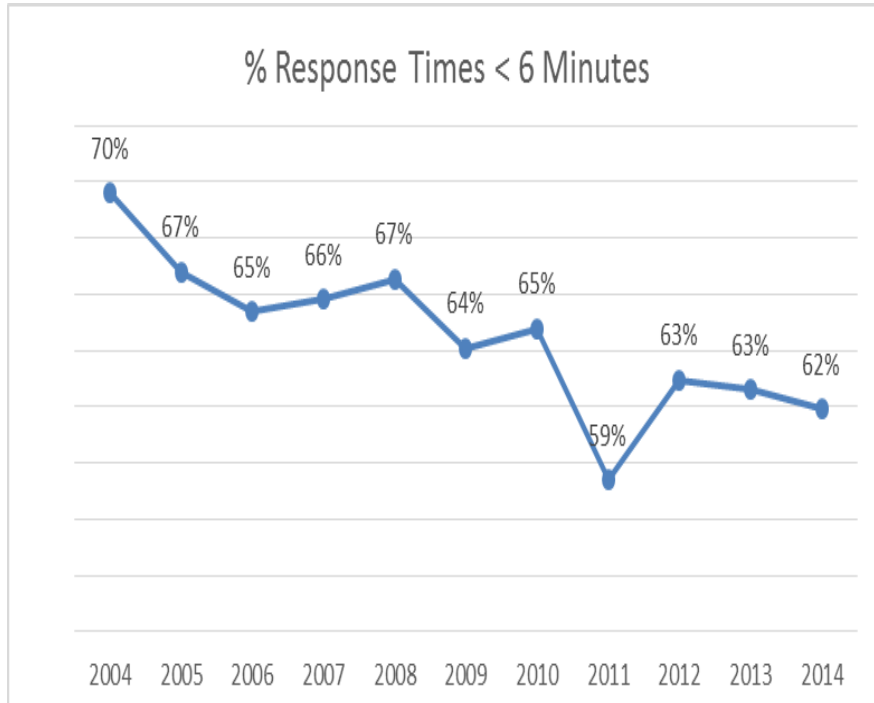


# Cardiac Arrest Save Rate

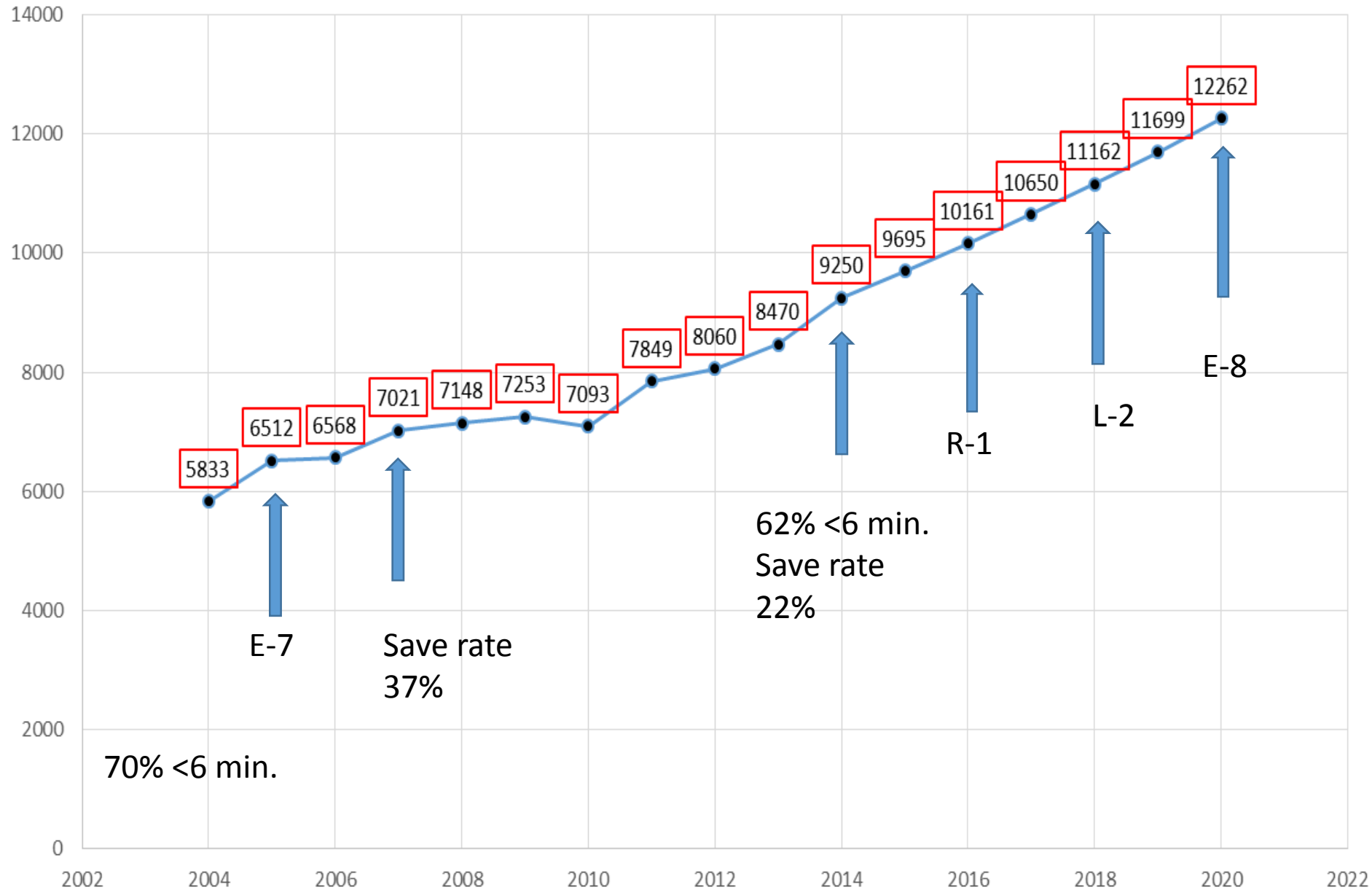




# Rapid Response Saves Lives



# Fire Department Calls for Service Trend Analysis @ 4.81% Growth for Years 2015-2020





# Additional Fire Company 10 Firefighters w/ Rescue Engine

- Create an additional fire company in the core of the city
- Outlying fire companies will stay in their first-in areas more often
- Cardiac arrest survival rates improve
- Response times improve
- More property saved



# Unfreeze Safety/Supply Battalion Chief

- Emergency Scene response : Rehab, Staging, Safety, NIMS assignment
- OSHA required programs:
  - Hearing conservation, blood borne pathogen/Infection control program, MSDS requirements, SCBA safety program.
- Workers Compensation injury investigations and reporting.
- Medical exposure investigation and reporting.
- Vehicle accident investigations and reporting.
- Physical Fitness program administration.
- Quartermaster and Inventory control, for supplies, equipment, and personal protective gear and equipment



# ***Impact of Population Growth on Fayetteville Fire-Rescue Services***

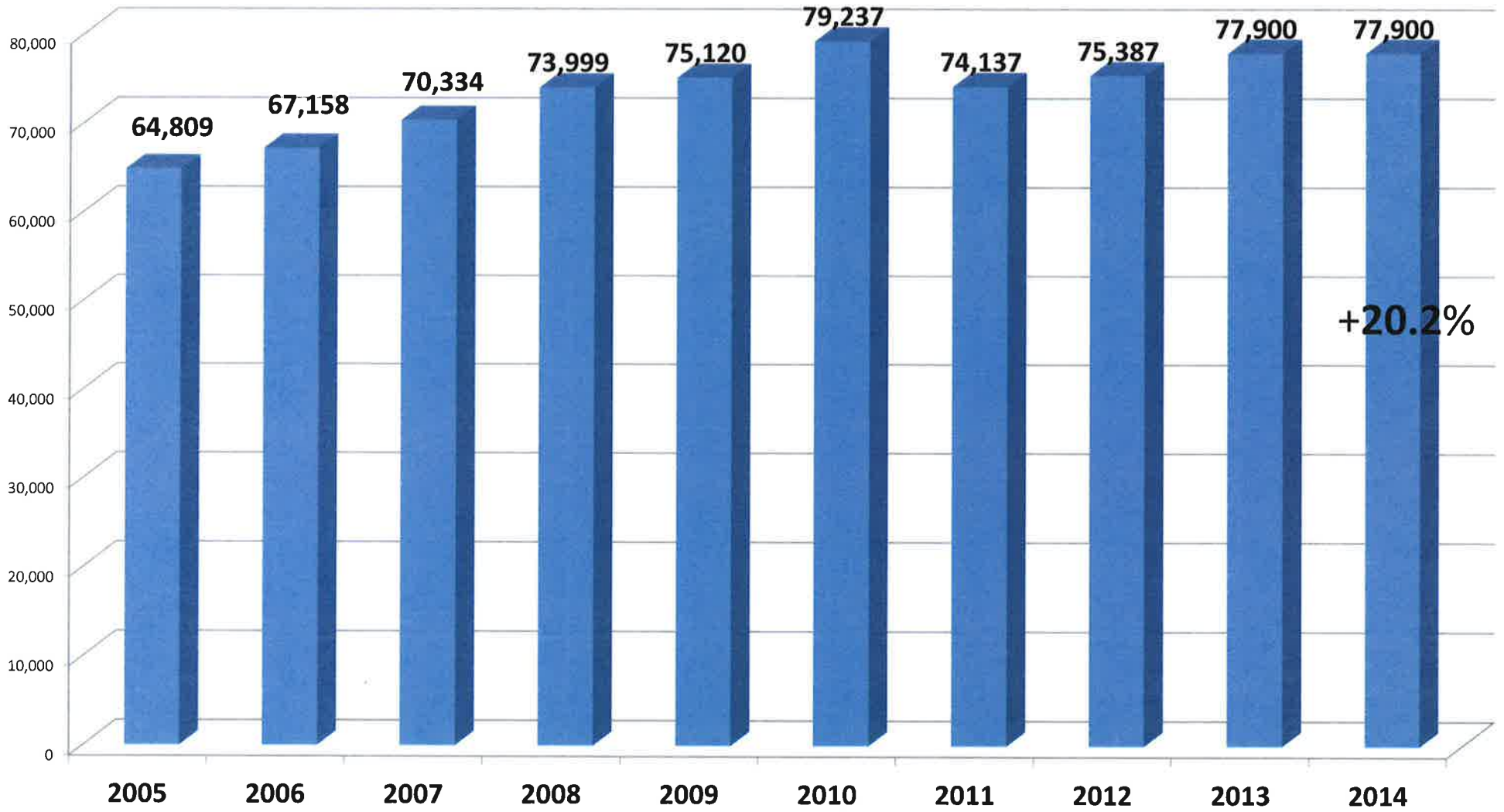


# Fayetteville Police Department

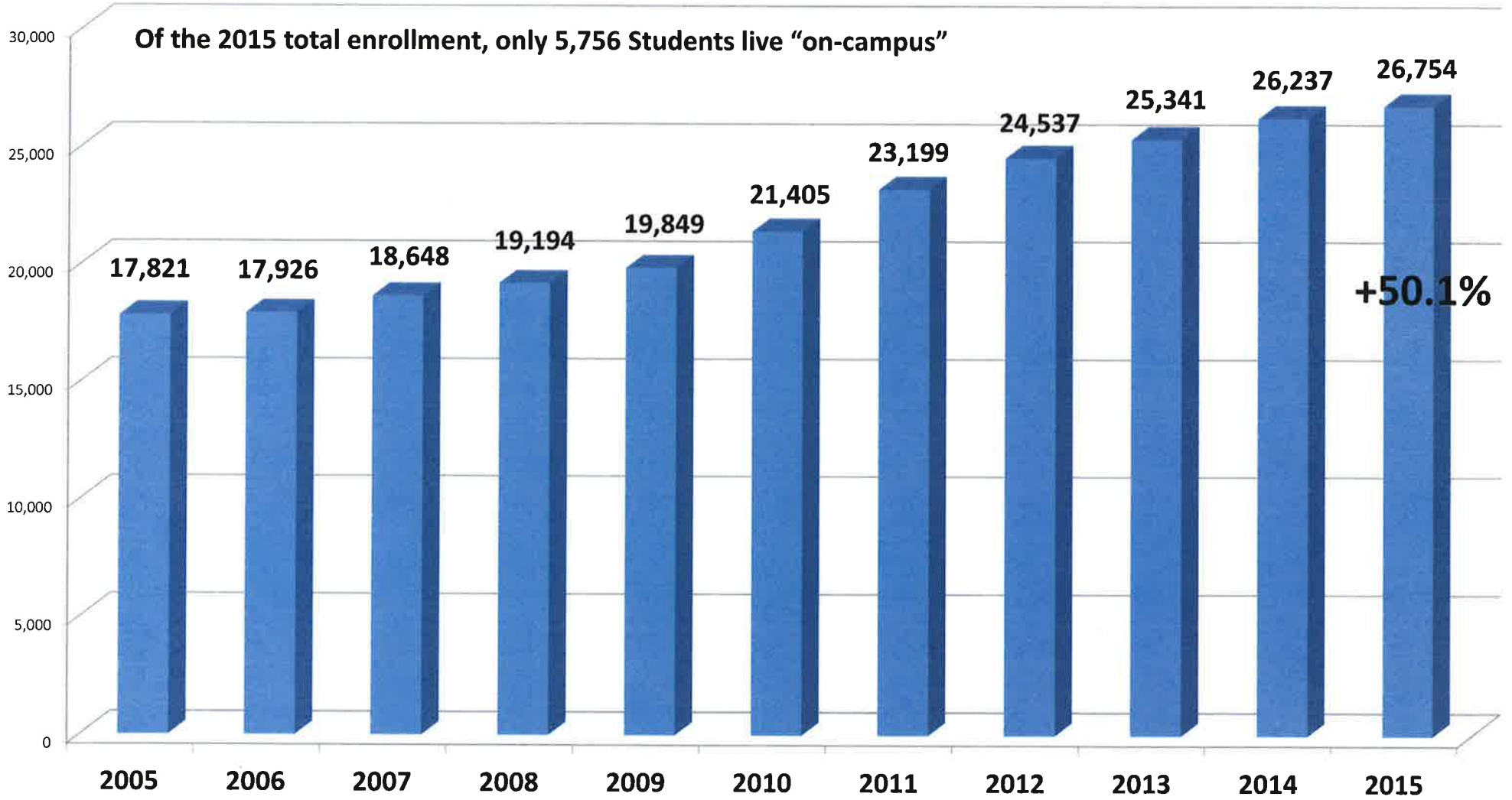


## Additional FTE Justification

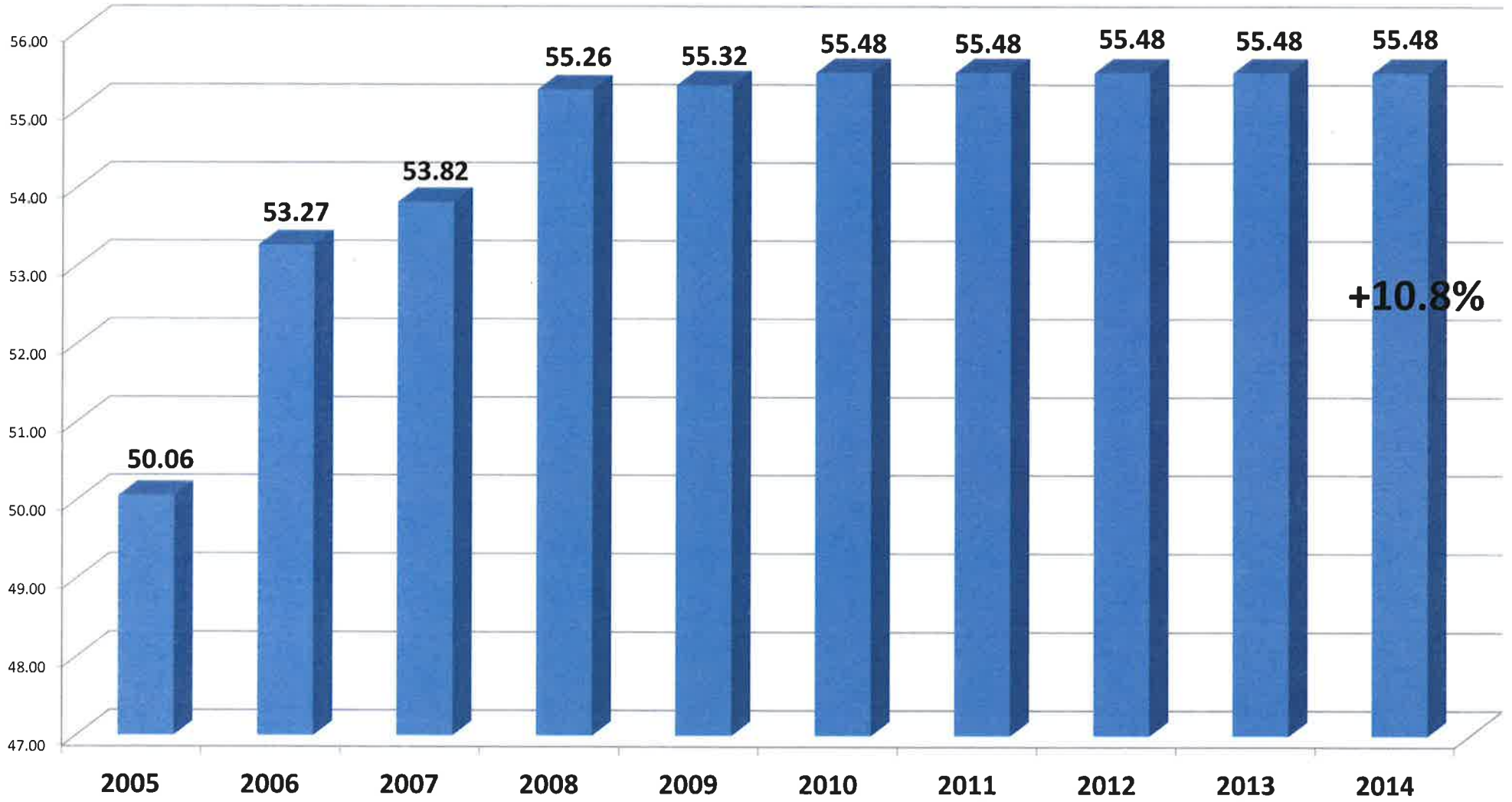
### Population\*



### University Fall Enrollment\*\*\*



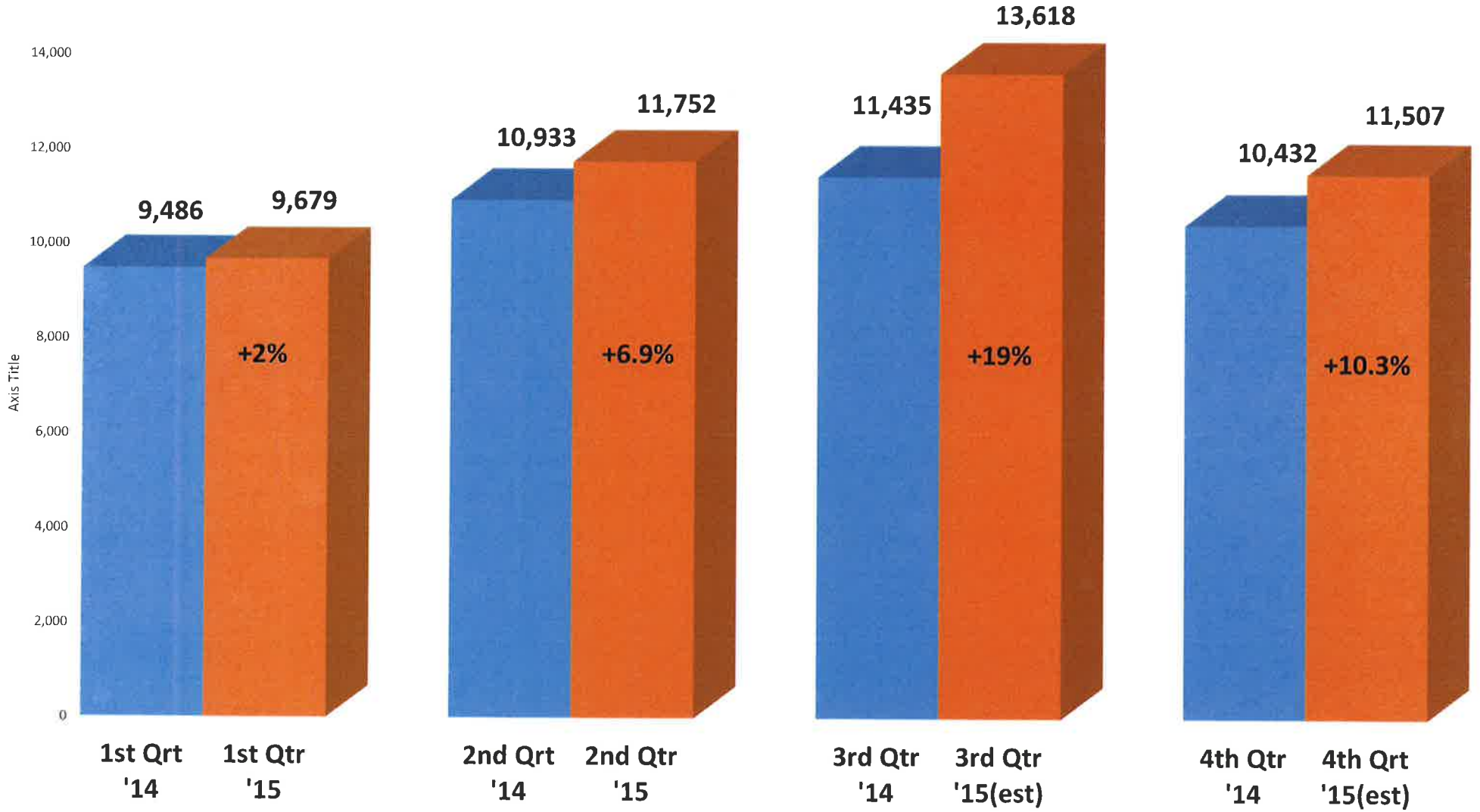
### Square Miles



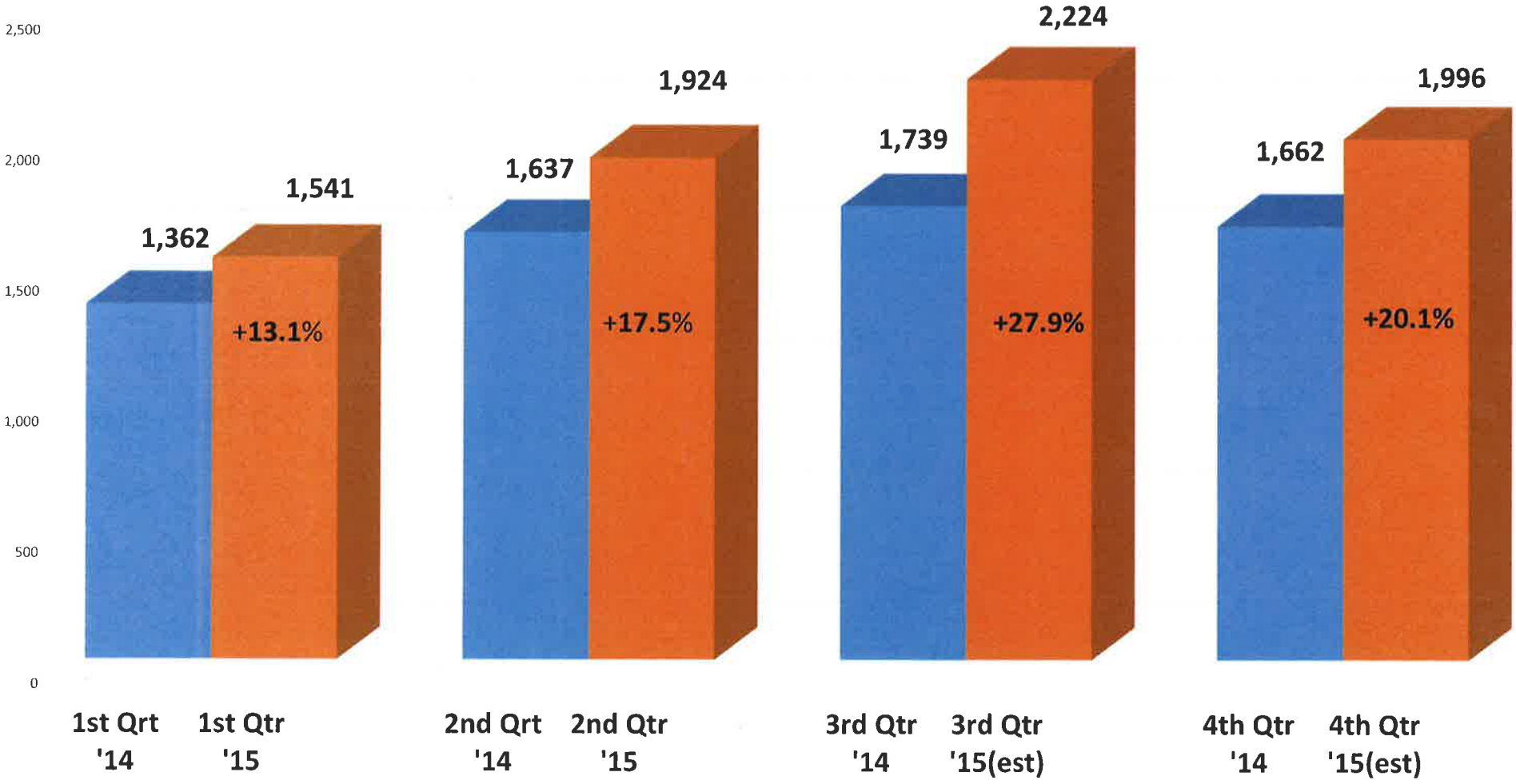
## Road Miles



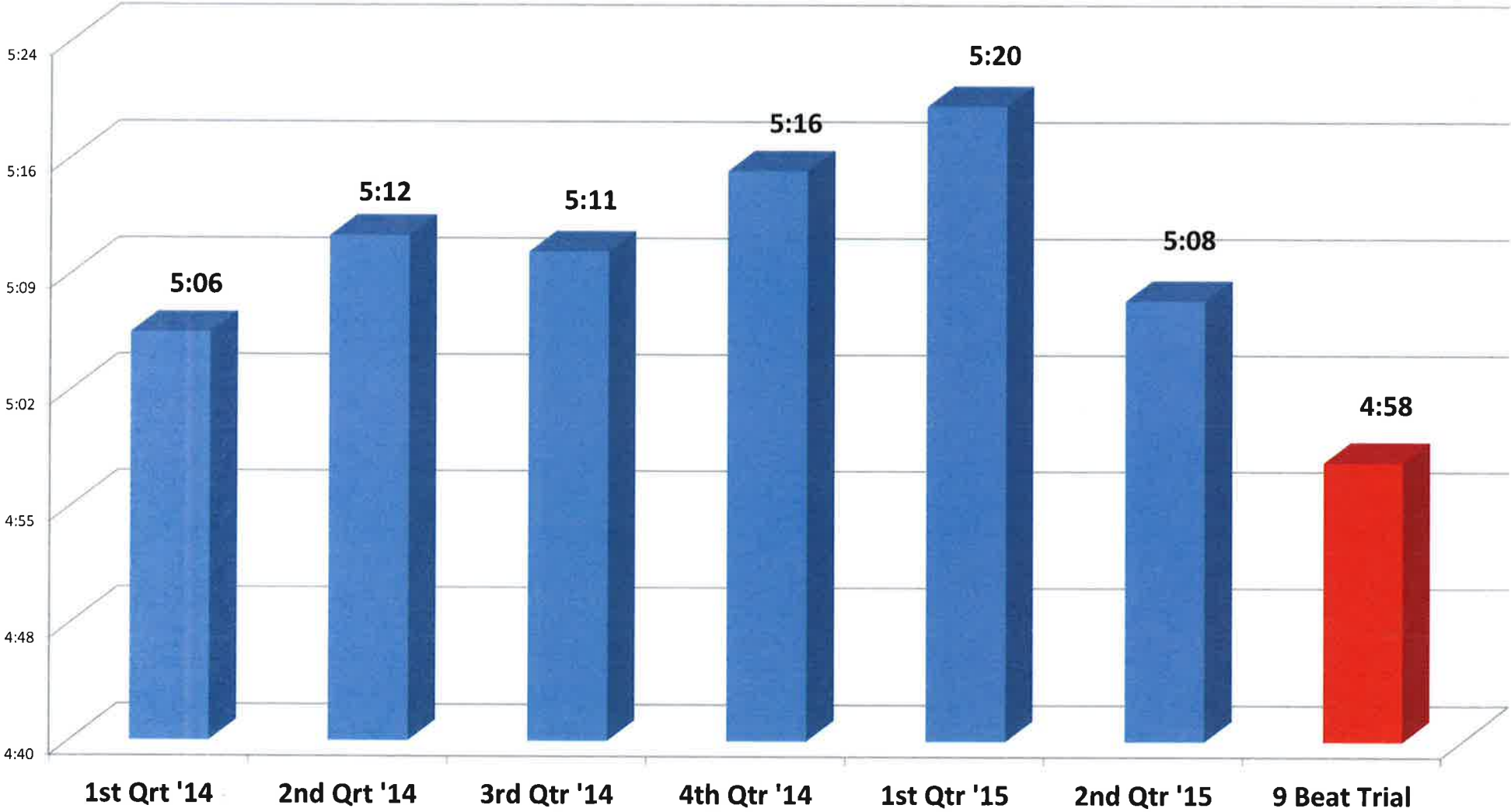
### Calls for Service



### Priority 1 Calls

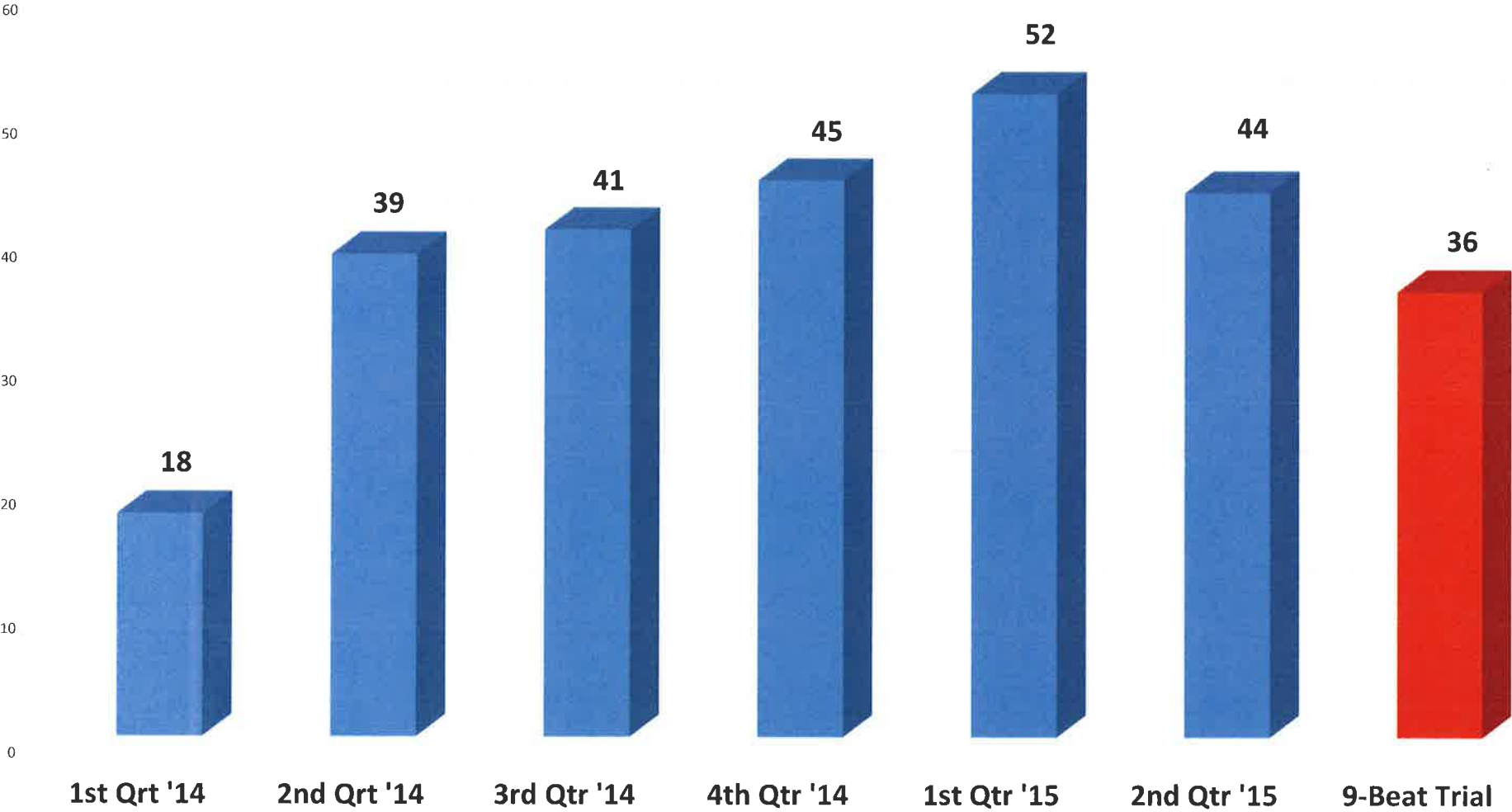


### Priority 1 Response Time





**Code 0's**

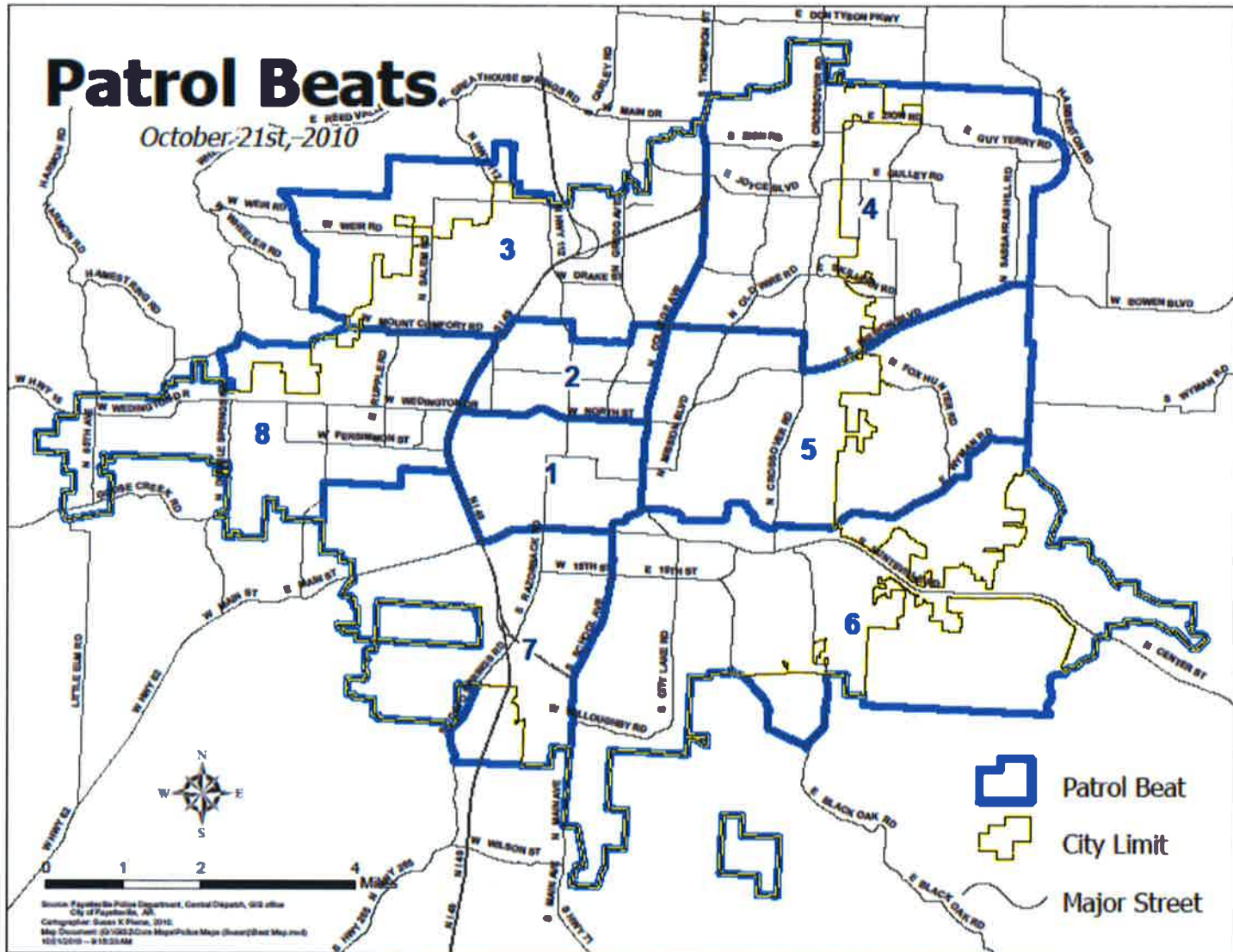


# Motor Officers

- The average motor officer works approximately **8%** of the total accidents worked by Patrol.
- The average motor officer saves **17.5** hours of a Patrol Officer's time each month.
- Four Motor Officers would work approximately **32%** of all accidents and save Patrol Officers a total of **70 hours** per month.
- Motor Officers also work many selective and directed traffic enforcement assignments, assist with funeral, parade and VIP escorts, conduct traffic studies, as well as provide backup for Patrol Officers when no other officers are available.

# Patrol Beats

October 21st, 2010



# Patrol Beats

September 9, 2015

