

# 2017-18 Budget Ordinance (2018-1)

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BE IT ORDAINED BY THE CITY COUNCIL OF FAYETTEVILLE, NORTH CAROLINA:

Section 1. It is estimated that the following revenues and other financing sources will be available during the fiscal year beginning July 1, 2017, and ending June 30, 2018, to meet the appropriations listed in Section 2.

## Schedule A: General Fund

Ad Valorem Taxes	\$	69,373,450
Other Taxes		1,351,975
Intergovernmental Revenues		76,619,432
Functional Revenues		6,653,229
Other Revenues		2,815,595
Investment Earnings		369,550
Interfund Transfers		86,681
Loan Proceeds		3,673,812
Fund Balance Appropriation		5,753,215
<b>Total Estimated General Fund Revenues</b>		<b>166,696,939</b>

## Schedule B: Central Business Tax District Fund

Ad Valorem Taxes		137,250
Investment Earnings		580
Interfund Transfers		139,274
<b>Total Estimated Central Business Tax District Fund Revenues</b>		<b>277,104</b>

## Schedule C: Emergency Telephone System Fund

Intergovernmental Revenues		799,301
Investment Earnings		3,866
Fund Balance Appropriation		258,144
<b>Total Estimated Emergency Telephone System Fund Revenues</b>		<b>1,061,311</b>

## Schedule D: Lake Valley Drive Municipal Service District Fund

Ad Valorem Taxes		56,582
<b>Total Estimated Lake Valley Drive Municipal Service District Fund Revenues</b>		<b>56,582</b>

## Schedule E: Law Enforcement Officers' Special Separation Allowance Fund

Interfund Charges		1,615,453
Investment Earnings		25,000
<b>Total Estimated Law Enforcement Officers' Special Separation Allowance Fund Revenues</b>		<b>1,640,453</b>

## Schedule F: Parking Fund

Functional Revenues		232,619
Interfund Transfers		128,861
<b>Total Estimated Parking Fund Revenues</b>		<b>361,480</b>

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BE IT ORDAINED BY THE CITY COUNCIL OF FAYETTEVILLE, NORTH CAROLINA:

## Schedule G: Airport Fund

Functional Revenues	4,692,130
Other Revenues	29,927
Intergovernmental Revenues	110,000
Investment Earnings	14,472
<b>Total Estimated Airport Fund Revenues</b>	<b>4,846,529</b>

## Schedule H: Environmental Services Fund

Functional Revenues	6,928,612
Intergovernmental Revenues	459,360
Other Revenues	37,100
Investment Earnings	5,000
Loan Proceeds	1,225,000
Interfund Transfers	3,291,798
<b>Total Estimated Environmental Services Fund Revenues</b>	<b>11,946,870</b>

## Schedule I: Stormwater Management Fund

Stormwater Fees	7,831,550
Other Functional Revenues	123,800
Investment Earnings	6,840
Net Assets Appropriation	78,439
<b>Total Estimated Stormwater Management Fund Revenues</b>	<b>8,040,629</b>

## Schedule J: Transit Fund

Other Taxes	\$ 632,035
Fees - Bus Fares	1,064,924
Other Fees & Revenues	392,697
Intergovernmental Revenues	3,545,045
Interfund Transfers	4,133,114
<b>Total Estimated Transit Fund Revenues</b>	<b>9,767,815</b>

**Grand Total** \$ **204,695,712**

# 2017-18 Budget Ordinance (2018-1)

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BE IT ORDAINED BY THE CITY COUNCIL OF FAYETTEVILLE, NORTH CAROLINA:

Section 2. The following amounts are hereby appropriated for the operations of the City Government and its activities for the fiscal year beginning July 1, 2017, and ending June 30, 2018, according to the following schedules:

Schedule A: General Fund

Community Investment	\$	5,857,492
Operations		117,424,338
Support Services and Administration		15,104,484
Other Appropriations		28,310,625
<b>Total Estimated General Fund Expenditures</b>		<b>166,696,939</b>

Schedule B: Central Business Tax District Fund

<b>Total Estimated Central Business Tax District Fund Expenditures</b>		<b>277,104</b>
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Schedule C: Emergency Telephone System Fund

<b>Total Estimated Emergency Telephone System Fund Expenditures</b>		<b>1,061,311</b>
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Schedule D: Lake Valley Drive Municipal Service District Fund

<b>Total Estimated Lake Valley Drive MSD Fund Expenditures</b>		<b>56,582</b>
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Schedule E: Law Enforcement Officers' Special Separation Allowance Fund

<b>Total Estimated Law Enforcement Officers' Special Separation Allowance Fund Expenditures</b>		<b>1,640,453</b>
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Schedule F: Parking Fund

<b>Total Estimated Parking Fund Expenditures</b>		<b>361,480</b>
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Schedule G: Airport Fund

<b>Total Estimated Airport Fund Expenditures</b>		<b>4,846,529</b>
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Schedule H: Environmental Services Fund

<b>Total Estimated Environmental Services Fund Expenditures</b>		<b>11,946,870</b>
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Schedule I: Stormwater Management Fund

<b>Total Estimated Stormwater Management Fund Expenditures</b>		<b>8,040,629</b>
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Schedule J: Transit Fund

<b>Total Estimated Transit Fund Expenditures</b>		<b>9,767,815</b>
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<b>Grand Total</b>	<b>\$</b>	<b>204,695,712</b>
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# 2017-18 Budget Ordinance (2018-1)

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BE IT ORDAINED BY THE CITY COUNCIL OF FAYETTEVILLE, NORTH CAROLINA, THAT PURSUANT TO SECTION 13.1 OF CHAPTER 159, OF THE GENERAL STATUTES OF NORTH CAROLINA, THE FOLLOWING FINANCIAL PLAN IS HEREBY ADOPTED:

Section 3. It is estimated that the following revenues and other financing sources will be available through the Budget Ordinance Appropriation and other revenues during the fiscal year beginning July 1, 2017, and ending June 30, 2018, to meet the appropriation listed in Section 4.

Schedule A: Internal Service Fund - Risk Management

<b>Total Estimated Redistribution to Risk Management Fund and Other Revenues and Financing Sources</b>	<b>\$ 22,558,206</b>
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Section 4. The following amounts are hereby appropriated for the operation of the Risk Management Fund and its activities for the fiscal year beginning July 1, 2017, and ending June 30, 2018, according to the following schedule.

Schedule A: Internal Service Fund - Risk Management

<b>Total Estimated Risk Management Fund Expenditures</b>	<b>\$ 22,558,206</b>
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# 2017-18 Budget Ordinance (2018-1)

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BE IT ORDAINED BY THE CITY COUNCIL OF FAYETTEVILLE, NORTH CAROLINA:

Section 5. There is hereby levied the following rates of tax on each one hundred dollars (\$100) valuation of taxable property as listed for taxes as of January 1, 2017, for the purpose of raising the revenue from current year property tax as set forth in foregoing estimates of revenue and in order to finance the foregoing appropriations:

General Rate (for the general expenses incident to the proper government of the City):

49.95 Cents

Such a rate of tax is based upon an estimated total valuation of property for the purpose of taxation of \$13,851,916,669, and estimated collection rates of 99.36% for real and personal property and 99.99% for motor vehicles.

Central Business Tax District Rate

10.0 Cents

Such a rate of tax is based upon an estimated total valuation of property for the purpose of taxation of \$137,100,862, and estimated collection rates 99.40% for real and personal property and 100.0% for motor vehicles.

Lake Valley Drive Municipal Service District Rate

39.4 Cents

Such a rate of tax is based upon an estimated total valuation of property for the purpose of taxation of \$14,360,995, and an estimated collection rate of 100.00% for real and personal property.

Section 6. The following fee is hereby levied in accordance with the Stormwater Management Ordinance, Chapter 23 of the Fayetteville City Code to fund the City's comprehensive stormwater management program:

\$4.25 per month per Equivalent Service Unit

Section 7. The following fee is hereby levied to fund solid waste services:

\$108.00 per year per Single-Family Household or Residential Unit in a Multi-Family Property of Seven Units or Less

Section 8. The fee schedule attached hereto is adopted effective July 1, 2017.

Section 9. Funds encumbered, funds reserved for donations, and funds assigned for a specific purpose in the City's financial audit report as of June 30, 2017, are hereby reappropriated, subject to availability of departmental funds, to this budget.

# **2017-18 Budget Ordinance (2018-1)**

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BE IT ORDAINED BY THE CITY COUNCIL OF FAYETTEVILLE, NORTH CAROLINA:

Section 10. Funds included in the General Fund departmental budgets for the vehicle replacement program are authorized to be redistributed among the benefiting departments and functions.

Section 11. Compensation of each council member and the mayor is increased by 2.0%.

Section 12. Compensation is authorized at \$620.36 per month for the chairperson of the Public Works Commission, and at \$516.96 per month for each other Public Works Commission member.

Section 13. The Public Works Commission is authorized to expend an amount not to exceed \$130,000 for sponsorship activities. All sponsorships must adhere to the Council's policy and acknowledge contribution by the City of Fayetteville.

Section 14. Notwithstanding an adopted policy that sets out utility rate reductions and facility impact fee (FIF) waivers for targeted economic development projects, the Public Works Commission is authorized to expend \$10,000 for the Southeastern Partnership, and \$315,000 for the Fayetteville Cumberland County Economic Development Corporation for economic development purposes. Any additional economic development expenditures require a budget ordinance amendment approved by City Council.

ADOPTED THIS 26th DAY OF JUNE, 2017

CITY OF FAYETTEVILLE

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Nat Robertson, Mayor

ATTEST:

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Pamela J. Megill, City Clerk