

2018-19 Budget Ordinance (2019-1)

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, 2018, and ending June 30, 2019, to meet the appropriations listed in Section 2.

Schedule A: General Fund

Ad Valorem Taxes	\$	69,483,243
Other Taxes		1,304,300
Intergovernmental Revenues		80,167,196
Functional Revenues		6,675,711
Other Revenues		2,916,728
Investment Earnings		422,425
Interfund Transfers		475,897
Loan Proceeds		2,527,258
Fund Balance Appropriation		5,033,560
Total Estimated General Fund Revenues		169,006,318

Schedule B: Central Business Tax District Fund

Ad Valorem Taxes		138,965
Investment Earnings		1,000
Interfund Transfers		139,274
Total Estimated Central Business Tax District Fund Revenues		279,239

Schedule C: Emergency Telephone System Fund

Intergovernmental Revenues		891,636
Investment Earnings		3,704
Fund Balance Appropriation		220,655
Total Estimated Emergency Telephone System Fund Revenues		1,115,995

Schedule D: Lake Valley Drive Municipal Service District Fund

Ad Valorem Taxes		54,773
Fund Balance Appropriation		759
Total Estimated Lake Valley Drive Municipal Service District Fund Revenues		55,532

Schedule E: Law Enforcement Officers' Special Separation Allowance Fund

Interfund Charges		1,551,654
Investment Earnings		42,600
Total Estimated Law Enforcement Officers' Special Separation Allowance Fund Revenues		1,594,254

Schedule F: Parking Fund

Functional Revenues		510,880
Total Estimated Parking Fund Revenues		510,880

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Schedule G: PWC Assessment Fund

Other Revenues	\$	2,647,200
Investment Earnings		388,800
Total Estimated PWC Assessment Fund Revenues		3,036,000

Schedule H: Airport Fund

Functional Revenues		4,917,212
Other Revenues		29,063
Intergovernmental Revenues		110,400
Investment Earnings		21,754
Net Assets Appropriation		119,793
Total Estimated Airport Fund Revenues		5,198,222

Schedule I: Environmental Services Fund

Functional Revenues		11,824,260
Intergovernmental Revenues		454,758
Other Revenues		100,700
Investment Earnings		2,000
Interfund Transfers		811,679
Total Estimated Environmental Services Fund Revenues		13,193,397

Schedule J: Stormwater Management Fund

Stormwater Fees		11,079,610
Other Functional Revenues		127,522
Investment Earnings		6,970
Total Estimated Stormwater Management Fund Revenues		11,214,102

Schedule K: Transit Fund

Other Taxes		628,290
Fees - Bus Fares		1,022,563
Other Fees & Revenues		340,206
Intergovernmental Revenues		3,442,267
Interfund Transfers		4,732,105
Total Estimated Transit Fund Revenues		10,165,431

Grand Total	\$	215,369,370
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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, 2018, and ending June 30, 2019, according to the following schedules:

Schedule A: General Fund

Community Investment	\$	5,834,798
Operations		117,755,048
Support Services and Administration		16,381,708
Other Appropriations		29,034,764
Total Estimated General Fund Expenditures		169,006,318

Schedule B: Central Business Tax District Fund

Total Estimated Central Business Tax District Fund Expenditures		279,239
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Schedule C: Emergency Telephone System Fund

Total Estimated Emergency Telephone System Fund Expenditures		1,115,995
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Schedule D: Lake Valley Drive Municipal Service District Fund

Total Estimated Lake Valley Drive MSD Fund Expenditures		55,532
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Schedule E: Law Enforcement Officers' Special Separation Allowance Fund

Total Estimated Law Enforcement Officers' Special Separation Allowance Fund Expenditures		1,594,254
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Schedule F: Parking Fund

Total Estimated Parking Fund Expenditures		510,880
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Schedule G: PWC Assessment Fund

Total Estimated PWC Assessment Fund Expenditures		3,036,000
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Schedule H: Airport Fund

Total Estimated Airport Fund Expenditures		5,198,222
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Schedule I: Environmental Services Fund

Total Estimated Environmental Services Fund Expenditures		13,193,397
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Schedule J: Stormwater Management Fund

Total Estimated Stormwater Management Fund Expenditures		11,214,102
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Schedule K: Transit Fund

Total Estimated Transit Fund Expenditures		10,165,431
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Grand Total	\$	215,369,370
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2018-19 Budget Ordinance (2019-1)

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, 2018, and ending June 30, 2019, to meet the appropriation listed in Section 4.

Schedule A: Internal Service Fund - Risk Management

Total Estimated Redistribution to Risk Management Fund and Other Revenues and Financing Sources	\$ 23,137,783
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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, 2018, and ending June 30, 2019, according to the following schedule.

Schedule A: Internal Service Fund - Risk Management

Total Estimated Risk Management Fund Expenditures	\$ 23,137,783
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2018-19 Budget Ordinance (2019-1)

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, 2018, 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 \$13,879,059,512, and estimated collection rates of 99.27% for real and personal property and 99.92% 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 \$138,653,714, and estimated collection rates 99.71% 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 \$13,901,698, 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:

\$6.00 per month per Equivalent Service Unit

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

\$190.00 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, 2018.

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, 2018, are hereby reappropriated, subject to availability of departmental funds, to this budget.

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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 \$634.88 per month for the chairperson of the Public Works Commission, and at \$529.06 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 11th DAY OF JUNE, 2018

CITY OF FAYETTEVILLE

Mitch Colvin, Mayor

ATTEST:

Pamela J. Megill, City Clerk