

*City of*  
**Fayetteville**  
*North Carolina*

**2008-2009 Annual Budget**  
**ADOPTED**

**Mayor:**

Anthony G. Chavonne

**City Council:**

Wesley A. Meredith, Mayor Pro Tem  
District 9

Keith A. Bates Sr.  
District 1

Charles Evans  
District 2

Robert A. Massey Jr.  
District 3

D.J. Haire  
District 4



Robert Thomas Hurst Jr.  
District 5

William Joseph Leon Crisp  
District 6

Valencia A. Applewhite  
District 7

Theodore W. Mohn  
District 8

**City Manager:**

Dale E. Iman

**Chief Financial Officer:**

Lisa T. Smith

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May 5, 2008

Dear Mayor Chavonne and Members of the Fayetteville City Council:

In accordance with the statutes of the State of North Carolina and the City of Fayetteville's charter, I herein submit the proposed budget for fiscal year 2008-2009. This balanced budget is designed to focus on results and addresses many different elements identified through the City's strategic plan.

## **Introduction:**

Last year, the City began using a results-focused budgeting system to further align City programs and spending with long-term goals identified in our Strategic Plan to ensure greater efficiency and effectiveness. This approach, which is more than a management exercise, focused all new initiatives and services around the Strategic Plan and financial sustainability.

Rather than beginning with the existing schedule of programs and building a case for supporting increases to the prior year base budget, results-focused budgeting starts by identifying what is important to the people of the community and what is the most efficient way to provide the desired results. This process is focused on providing the services that are important to the public we serve.

This results-focused approach has far reaching benefits and promotes the following organizational values:

- Focuses the organization on achieving goals and objectives as defined through the strategic planning process
- Requires the organization to identify short-term and long-range financial needs
- Mandates the use of continuous improvement practices to refine processes, reduce costs and prioritize city operations to increase citizen satisfaction
- Requires evaluation of program performance and accountability for achieving results that are fully aligned with the City's vision for the future
- Encourages creativity, cross training and elimination of silos while fostering organizational collaboration and teamwork

Following the success of this approach last year, the City staff and I have drafted the FY 2008-2009 budget on that same results-focused model. This budget also provides for the thousands of daily tasks that compose the various programs and services that help sustain the community and support its economic well-being. Moreover, the budget for those programs and services allows for real results that will impact the daily lives of those that live, work and play in Fayetteville.

# Budget Message

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## **Fiscal Year 2009 Proposed Budget:**

Starting with the results-focused budget model as described above, we began preparing the enclosed budget with an eye on continuance of the City's **Strategic Plan**, meeting the demands for **Quality City Services and Infrastructure**, ensuring the **Focus on Community and Economic Development**, retaining **Financial Integrity**, providing resources for **Organizational Performance and Accountability** and preparing for **Future Opportunities and Issues**.

- **City Strategic Plan**

The Fayetteville City Council has developed a robust Strategic Plan that articulates the vision for our community, our mission, core values and the Priority Targets for Action for the next fiscal year. This work incorporated the most important desires and issues of the citizens of Fayetteville, as represented by the Mayor and City Council. The strategic planning process culminated on February 15 and 16, 2008 with in-depth, daylong work sessions at which the FY 2009 City priorities were identified as targets for action, as listed below. The list is divided into a Policy Agenda and a Management Agenda. The issues listed on the Policy Agenda require policy direction from City Council. Similarly, the issues on the Management Agenda require consistent work from staff to implement. A sustainable city requires consistent sustainable effort and a viable results-focused budget.

### **FY 2009 Strategic Plan Targets for Action**

#### **Policy Agenda:**

- Northwest Gateway Project
- Murchison Road Corridor: Plan Implementation
- Sidewalk Policy and Funding
- North Carolina State Veterans' Park
- BRAC Opportunities
- Sign Ordinance Review
- Workforce Development: City's Role and Plan
- Funding Plan for Parks and Recreation Master Plan
- Downtown Parking: Actions
- Diverse Tax Base Strategy and Actions

#### **Management Agenda:**

- Unified Development Ordinance: Mixed Use Development
- Strategy to Deter Neighborhood Speeding
- Community Watch Expansion: Development
- "Telling the City's Story": Action Plan
- HOPE VI Project Implementation
- Fire Training Facility: Direction and Funding
- Consolidated Marketing Program (with P.W.C.)
- Performance Based Compensation System: Development
- Transit System Improvements: Implementation

- **Quality City Services and Infrastructure**

The budget provides for the continuation of priority City services, the necessary tools for the delivery of those services, and maintenance and infrastructure improvements through:

- Upgrades to technology
  - Funding for 361 replacement computers
  - Provides necessary funding to upgrade the permitting software for the Inspections and Planning Departments
  - Funding to acquire and implement E-government software that allows citizens to register and pay for services over the Internet and enhance the City's Internet site [www.ci.fayetteville.nc.us](http://www.ci.fayetteville.nc.us)
- Upgrades of the City fleet
  - Vehicle replacements totaling more than \$4.7 million
    - 43 Police
    - 9 Engineering & Infrastructure
    - 9 Solid Waste
    - 6 Parks & Recreation vehicles
    - 2 Fire (including a ladder truck)
- Funding for street improvement projects
  - \$3 million included for street resurfacing
  - 20 miles of streets will be resurfaced
- Funding for construction of sidewalks
  - \$150,000 included for sidewalk construction
- Funding for new programs and service improvements
  - Provides resources to support Fayetteville Beautiful and curbside recycling
  - Dedicates \$362,000 from the new vehicle license tax to the Fayetteville Area System of Transit to improve service delivery and reliability
  - Hope VI Project implementation

- **Focus on Community and Economic Development**

The budget provides for economic and community development initiatives through:

- Enhancements to the city's center
  - Funds allocated to address the viability and livability of downtown
  - Provides staff resources to manage the development of the State Veterans Park and Northwest Gateway projects
  - Provides \$2.25 million for land acquisition and park development to initiate the \$115 million HOPE VI neighborhood revitalization housing project
- Provides \$170,300 for the completion of the Unified Development Ordinance
- Funding for continued economic development efforts to attract and retain good jobs for Fayetteville
  - \$50,000 included to support Fayetteville's participation in the local and regional BRAC efforts

## Budget Message

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- \$100,000 economic incentive included to encourage capital investment and job retention at the Goodyear tire plant
- Continued funding for the economic development service contract with the Cumberland County Business Council/Fayetteville Chamber of Commerce
  
- **Financial Integrity**

Strong financial oversight and planning influence the budget process through its development, adoption and subsequent implementation and provide the financial framework for the operation of our organization.

  - General Fund Balance
    - Maintains an available fund balance of \$11.9 million, or 10.0% of expenditures excluding one-time capital improvement funding, debt management plan and County recreation expenditures
    - Reflects future commitments of fund balance for the adopted capital improvement plan
    - Fund balance sufficient to meet cash flow requirements and unforeseen needs
  - Five Year Capital Improvement Plan reflects current and future funding for significant infrastructure, facility and technology improvements
    - Extension of sanitary sewer in western Fayetteville
    - Hope VI revitalization project
    - Stormwater system improvements
    - Soil street paving
    - Downtown rail relocation project
    - Public safety communication and records management systems
  - Debt Management
    - Dedicates the equivalent of 6.94 cents of the City's tax rate for long-term debt service
    - Designed to maintain resources for significant capital needs
  - Strong financial oversight and long-range planning allow the City to maintain its excellent AA- and Aa3 bond ratings
  - Fiscally prudent policy for operating transfers from the electric fund to the general fund
  
- **Organizational Performance and Accountability**

The budget provides necessary funding to enable the organization to recruit, retain and reward quality employees and track the organization's progress toward achieving the community's vision.

  - Competitive Pay
    - Police officer pay plan continues to be implemented so that all police officers are on the appropriate step based upon years of service

- Includes a 4% of midpoint pay adjustment and an equity adjustment to continue implementation of competitive pay as a part of the recruitment and retention strategy for all other City employees
- While this budget proposal moves us forward, our pay plan falls below our competition and is contributing to potential recruitment, retention and compression concerns
- In the coming fiscal year, we will lay the groundwork for implementation of pay for performance in FY 2010
- Tracking and reporting successes towards achieving organizational goals
  - Includes funding to “Tell the City’s Story” through continuance of the award-winning Kaleidoscope television show, revamping of the City’s website and development of an annual report and progress guide
  - Includes funding for the biennial citizen satisfaction survey
  - Includes funding for the continuance of the strategic planning process and quarterly strategic plan reporting
- Strengthening of boards and commissions process
  - Funding included to begin a city-wide citizens’ academy to educate residents on operations of Fayetteville
  - Funding included for bi-annual training sessions for board and commission volunteers
  
- **Future Opportunities and Issues**

For fiscal year 2009, we have a balanced budget that funds the many worthwhile programs highlighted in this message and maintains the City’s current tax rate. However, we must be cautious in the years ahead about adding programs with ongoing costs. In addition to the escalating costs associated with supporting our current programs, in the future we will need to consider additional funding levels for capital projects excluded from the adopted FY09 Capital Improvement Plan, the continuation of the replacement plan for our aging fleet, investments in technology to gain greater efficiencies and the continuation of a competitive pay plan for our employees. This means that in the years ahead we will have to generate additional revenues, eliminate services or make other expenditure reductions in order to achieve a balanced budget. As the budgeted resources are limited, so is the ability to support the community’s vision.

### **Proposed Budget Summary and Conclusion:**

The total General Fund budget for FY 2009 is \$134,445,759 or about 4.6% higher than the current year original budget. Given the spikes in energy costs and rising inflation, this increase was anticipated. Through continuous improvement and evaluation of City operations, management and staff have been able to allocate resources to address the priorities defined in the strategic planning process and strengthen our core services.



## Budget Message

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While the cost of providing the vital services needed by our citizens has increased, the proposed budget maintains the City's current tax rate of \$0.53 per \$100 for the ninth straight year. This was achieved through the modest growth in the City's revenues and again, the City staff's commitment to cost-effective service delivery. Additionally, the proposed budget provides continuance of all existing services and programs and maintains fund balance sufficient to meet cash flow requirements and unforeseen needs.

This budget is designed to move the City towards the vision articulated in our strategic plan, and is results-focused. This approach, and the entire proposed budget, will meet the priorities established by the Council and provide the citizens with the level of service that has become a proud hallmark of the City of Fayetteville.

Respectfully Submitted,



Dale Iman  
City Manager

# 2008-09 Budget Ordinance (2009-1)

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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, 2008, and ending June 30, 2009, to meet the appropriations listed in Section 2.

## Schedule A: General Fund

Ad Valorem Taxes	\$ 55,782,745
Other Taxes	41,689,736
Intergovernmental Revenues	9,681,282
Functional Revenues	5,266,189
Other Revenues	1,955,236
Investment Earnings	1,190,500
Loan Proceeds	750,000
Interfund Transfer	8,502,718
Fund Balance Appropriation	9,630,983
<b>Total Estimated General Fund Revenues</b>	<b>134,449,389</b>

## Schedule B: Parking Fund

<b>Total Estimated Parking Fund Revenues</b>	<b>238,730</b>
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## Schedule C: Central Business Tax District Fund

Ad Valorem Taxes	89,350
Investment Earnings	3,500
Fund Balance Appropriation	58,080
<b>Total Estimated Central Business Tax District Revenues</b>	<b>150,930</b>

## Schedule D: Stormwater Management Funds

Joint Stormwater Quality Fund	
Stormwater Fees	2,306,110
Investment Earnings	30,000
Fund Balance Appropriation	324,787
Total Joint Stormwater Quality Fund Revenues	2,660,897
City Stormwater Improvement Fund	
Stormwater Fees	3,367,912
Investment Earnings	30,000
Fund Balance Appropriation	1,722,815
Total City Stormwater Improvement Fund Revenues	5,120,727
<b>Total Estimated Stormwater Management Revenues</b>	<b>7,781,624</b>

## Schedule E: Enhanced 911 Fund

Subscriber Fees	1,064,600
Investment Earnings	10,000
<b>Total Estimated Enhanced 911 Fund Revenues</b>	<b>1,074,600</b>

# 2008-09 Budget Ordinance (2009-1)

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

## Schedule F: Transit Fund

Other Taxes	\$	362,000
Fees - Bus Fares		548,429
Fees - Other		233,783
Intergovernmental Revenues		2,115,573
Interfund Transfer		1,936,708
<b>Total Estimated Transit Fund Revenues</b>		<b>5,196,493</b>

## Schedule G: Airport Fund

Airport Fund Revenues		3,232,948
Investment Earnings		70,000
Net Assets Appropriation		1,179,444
<b>Total Estimated Airport Fund Revenues</b>		<b>4,482,392</b>

## Schedule H: Recycling Fund

Recycling Fee		2,509,077
<b>Total Estimated Recycling Fund Revenues</b>		<b>2,509,077</b>

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

Estimated Law Enforcement Officers' Special Separation Allowance Fund Revenue		402,000
Investment Earnings		50,000
Fund Balance Appropriation		133,954
<b>Total Estimated Law Enforcement Officers' Special Separation Allowance Fund Revenues</b>		<b>585,954</b>

## Schedule J: City of Fayetteville Finance Corporation

Interfund Transfer		2,110,868
<b>Total Estimated City of Fayetteville Finance Corporation Revenues</b>		<b>2,110,868</b>

## Schedule K: Public Works Commission

Electric Fund		
Operating and Other Revenues		180,215,700
Interfund Transfer		31,100
<b>Total Estimated Electric Fund Revenues</b>		<b>180,246,800</b>
Water and Sanitary Sewer Fund		
Operating and Other Revenues		58,555,400
Customer Contributions		9,499,900
Interfund Transfer		400,000
Other Financing Sources		39,600
Net Assets Appropriation		11,356,070
<b>Total Estimated Water and Sanitary Sewer Fund Revenues</b>		<b>79,850,970</b>
<b>Total Estimated Public Works Commission Revenues</b>		<b>260,097,770</b>

**Grand Total** viii **\$ 418,677,827**

# 2008-09 Budget Ordinance (2009-1)

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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, 2008, and ending June 30, 2009, according to the following schedules:

## Schedule A: General Fund

City Attorney's Office	\$ 1,093,122
City Manager's Office	886,602
Community Development	1,273,631
Engineering & Infrastructure	10,030,915
Finance	2,492,882
Fire & Emergency Management	20,292,639
Human Relations	253,676
Human Resources Development	1,154,060
Information Technology	2,096,142
Inspections	2,905,332
Management Services	1,126,865
Mayor & Council	522,982
Other Appropriations	24,592,995
Parks, Recreation & Maintenance	15,394,643
Planning	846,543
Police	41,472,956
Solid Waste Management	8,013,404
<b>Total Estimated General Fund Expenditures</b>	<b>134,449,389</b>

## Schedule B: Parking Fund

<b>Total Estimated Parking Fund Expenditures</b>	<b>238,730</b>
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## Schedule C: Central Business Tax District Fund

<b>Total Estimated Central Business Tax District Fund Expenditures</b>	<b>150,930</b>
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## Schedule D: Stormwater Management Funds

Total Estimated Joint Stormwater Quality Fund Expenditures	2,660,897
Total Estimated City Stormwater Improvement Fund Expenditures	5,120,727
<b>Total Estimated Stormwater Management Expenditures</b>	<b>7,781,624</b>

## Schedule E: Enhanced 911 Fund

<b>Total Estimated Enhanced 911 Fund Expenditures</b>	<b>1,074,600</b>
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## Schedule F: Transit Fund

<b>Total Estimated Transit Fund Expenditures</b>	<b>5,196,493</b>
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# 2008-09 Budget Ordinance (2009-1)

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

Schedule G: Airport Fund

Total Estimated Airport Fund Expenditures \$ 4,482,392

Schedule H: Recycling Fund

Total Estimated Recycling Fund Expenditures 2,509,077

Schedule I: Law Enforcement Officers' Special Separation Allowance Fund

Total Estimated Law Enforcement Officers' Special Separation Allowance Fund Expenditures 585,954

Schedule J: City of Fayetteville Finance Corporation

Total Estimated City of Fayetteville Finance Corporation Expenditures 2,110,868

Schedule K: Public Works Commission

Electric Fund

Operating Expenditures 140,340,620

Operating Capital 24,854,400

Transfers

General Fund 7,668,000

General Fund - Street Lights 280,800

Appropriation to Rate Stabilization Fund 3,000,000

Net Assets 4,102,980

Total Estimated Electric Fund Expenditures 180,246,800

Water and Sanitary Sewer Fund

Operating Expenditures 51,029,470

Operating Capital 26,172,000

Transfers

Appropriation to Rate Stabilization Fund 500,000

Appropriation to Annexation Fund 2,149,500

Total Estimated Water and Sewer Fund Expenditures 79,850,970

Total Estimated Public Works Commission Expenditures 260,097,770

Grand Total \$ 418,677,827

## **2008-09 Budget Ordinance (2009-1)**

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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, 2008, and ending June 30, 2009, 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>\$ 16,223,572</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, 2008, and ending June 30, 2009, according to the following schedule.

Schedule A: Internal Service Fund - Risk Management

<b>Total Estimated Risk Management Fund Expenditures</b>	<b>\$ 16,223,572</b>
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## **2008-09 Budget Ordinance (2009-1)**

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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 5. 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, 2008, and ending June 30, 2009, to meet the appropriation listed in Section 6.

Schedule A: Internal Service Fund - Warranty Vehicle Lease Fund

<b>Total Estimated Redistribution to Warranty Vehicle Lease Fund and Other Revenues and Financing Sources</b>	<b>\$ 518,058</b>
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Section 6. The following amounts are hereby appropriated for the operation of the Vehicle Warranty Fund and its activities for the fiscal year beginning July 1, 2008, and ending June 30, 2009, according to the following schedule.

Schedule A: Internal Service Fund - Warranty Vehicle Lease Fund

<b>Total Estimated Warranty Vehicle Lease Fund Expenditures</b>	<b>\$ 518,058</b>
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## **2008-09 Budget Ordinance (2009-1)**

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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 7. 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, 2008, and ending June 30, 2009, to meet the appropriation listed in Section 8.

Schedule A: Internal Service Fund - Public Works Commission Fleet Maintenance

<b>Total Estimated Redistribution to Public Works Commission Fleet Maintenance Fund and Other Revenues and Financing Sources</b>	<b>\$ 5,683,110</b>
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Section 8. The following amounts are hereby appropriated for the operation of the Public Works Commission Fleet Maintenance Fund and its activities for the fiscal year beginning July 1, 2008, and ending June 30, 2009, according to the following schedule.

Schedule A: Internal Service Fund - Public Works Commission Fleet Maintenance

<b>Total Estimated Public Works Commission Fleet Maintenance Fund Expenditures</b>	<b>\$ 5,683,110</b>
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## **2008-09 Budget Ordinance (2009-1)**

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

Section 9. 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, 2008, 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):

53.0 Cents

Such a rate of tax is based upon an estimated total valuation of property for the purpose of taxation of \$10,528,367,429, an approximate rate of collection of 96.96%.

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 \$89,669,701, an approximate rate of collection of 98.47%.

Section 10. The following fees are hereby levied in accordance with the Stormwater Management Ordinance, Chapter 23 of the Fayetteville City Code and the Stormwater Management Ordinance, Chapter 12 of the Cumberland County Code.

Base service rate to fund the joint stormwater management program:

\$1 per month per Equivalent Service Unit

Storm water control improvement charge to fund storm water control improvement and storm water quantity mitigation measures and facilities within the City limits:

\$2 per month per Equivalent Service Unit

Section 11. The following fee is hereby levied to fund curbside residential recycling.

\$42 per year per Single-Family Household or Residential Unit in a Multi-Family Property of Seven Units or Less

Section 12. The fee schedule attached hereto is adopted effective July 1, 2008.

Section 13. Funds encumbered, funds reserved for donations, and funds designated for a specific purpose in the City's financial audit report as of June 30, 2008, are hereby reappropriated, subject to availability of departmental funds, to this budget.

Section 14. Funds included in General Fund - Other Appropriations for the vehicle replacement program are authorized to be redistributed to the benefiting departments and functions.

Section 15. Funds included in General Fund departments for payment of installment purchase contracts for equipment are authorized to be redistributed to the benefiting departments and functions.

## 2008-09 Budget Ordinance (2009-1)

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

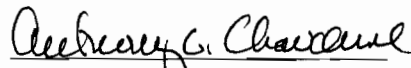
Section 16. Contingency funds included in General Fund - Other Appropriations are authorized to be redistributed to departmental budget appropriations and expended upon approval of the City Manager. Any such transfer and expenditure shall be reported to the City Council at its next regular meeting and recorded in the minutes.

Section 17. Compensation of each council member and the mayor is increased by 4%.

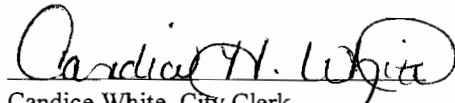
Section 18. City Attorney base salary is increased by 6.5%, and City Attorney shall receive executive compensation in the amount of \$416.67 per month retroactive to March 19, 2008.

ADOPTED THIS 9th DAY OF JUNE, 2008

CITY OF FAYETTEVILLE

  
Anthony G. Chavonne, Mayor

ATTEST:

  
Candice White, City Clerk

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This budget document describes how the City of Fayetteville's government plans to meet the community's needs. The Fayetteville budget document is not only an assembly of information required for making policy and resource decisions - it is also a resource for citizens interested in learning more about the operations of their city government.

This Reader's Guide has been provided to inform the reader where particular information may be found. The City of Fayetteville's 2008-2009 budget document is divided into seven major sections: Introduction, Policies and Goals, Budget Overview, Department Summaries, Fayetteville at a Glance, Fiscal Information and the Appendices. Each section is outlined below:

- **Introduction**

The Introduction includes the budget message from the Fayetteville city manager regarding the 2008-2009 budget; the Reader's Guide; descriptions of the function of city government through boards, commissions and committees; discussions of the budgetary relationship of the City's utility operation; and information on the City's elected officials. Also included is the appropriations ordinance upon its passage.

- **Policies and Goals**

This section provides information on City Council's strategic plan for 2008-2009 and financial policies.

- **Budget Overview**

The Budget Overview contains tables detailing budget sources, revenues and

expenditures. Additional information includes fund summaries, fund balance projections, the City's debt management plan and position authorizations.

- **Department Summaries**

This section is comprised of each department's mission statement, goals and objectives, services and programs, budget summaries, budget highlights and other fiscal or performance information.

- **Fayetteville at a Glance**

This section contains community profile information on Fayetteville and Cumberland County.

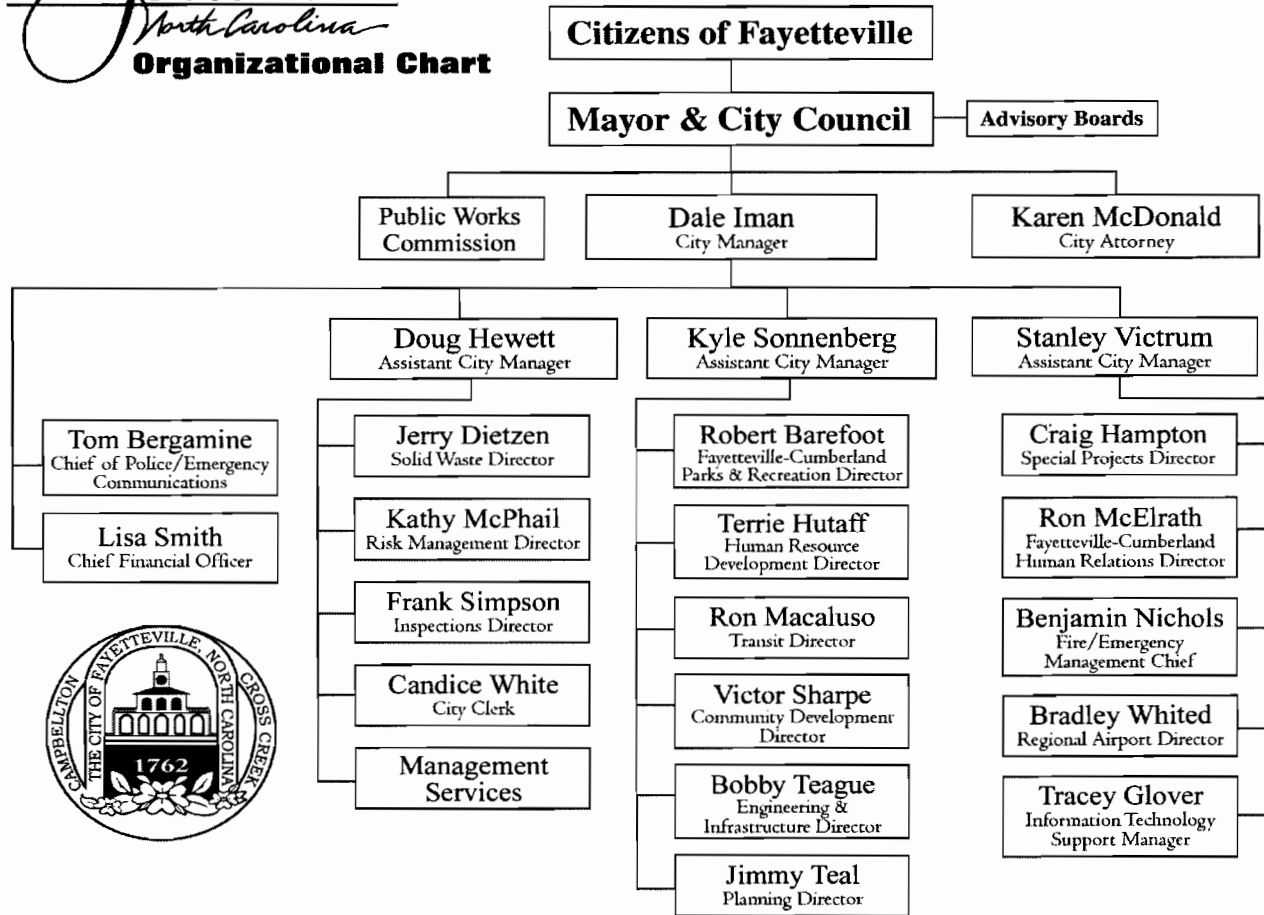
- **Fiscal Information**

The Fiscal Information section takes the reader through the budget process and details the budget policies established by the City Council and the Local Government Budget and Fiscal Control Act. Information is also included on the description of the financial and fund structure and major revenue assumptions. Finally, department expenditure detail and capital outlay listings are contained in this section.

- **Appendices**

The Appendix section includes information about authorized positions by department and fund, authorized full-time regular positions by class title and department, listing of positions and assignment to grades, the fee schedule and a glossary of terms.

# Governmental Structure and Organization



# Governmental Structure and Organization

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## **Form of Government**

The City of Fayetteville adopted the council/manager form of municipal government in June 1949. This type of government was developed in Virginia in 1909, and today is among the most prominent forms of local government in the United States.

Under the council/manager form of government, the Fayetteville City Council performs the legislative functions of the city: establishing laws and policies. The City Council appoints a manager who carries out the laws and policies enacted by council. The city manager is responsible for managing the City's employees, finances and resources. The City Council also appoints an attorney, who represents the City administration and City Council in all legal matters.

City government is comparable to a private corporation under the council/manager form of government. Citizens are both stockholders and customers, the elected body represents the board of directors and the manager is the paid professional responsible for the daily operations of the corporation.

## **City Council**

The Fayetteville City Council is an elected body representing the citizens of Fayetteville. Under the current electoral system, the City Council consists of nine council members and a mayor. All nine council members are elected from individual districts, and only citizens within the city limits can vote for those seats on the council. Citizens only vote for a candidate running in their respective district.

Cumberland County falls under the requirements of the Federal Voting Rights Act. In accordance with that act, four of the nine districts are drawn so that minorities are assured a voting majority within that district. That creates the opportunity for minority representation on the council roughly equal to

minority representation within the city's population. The mayor is elected at-large. A city resident wishing to become mayor must specifically run for that office. The mayor acts as the official head of city government and presides at City Council meetings. The mayor is a voting member of the council. The mayor also appoints council members to City Council committees and liaison positions.

Council members and the mayor are not full-time City employees, but they are financially compensated for their time and expenses.

## **Terms of Office**

All members of the Fayetteville City Council serve concurrent two-year terms following a citywide election held in early November in odd-numbered years. Council elections are nonpartisan, and a primary election is held only when more than two candidates vie for a specific seat.

## **Council Meetings**

The Fayetteville City Council meets regularly in formal session on the second and fourth Monday of each month. Council meetings are in the first floor Council Chamber of City Hall, 433 Hay Street. The City televises regularly scheduled council meetings live on the local cable access channel. All meetings start at 7 p.m. and are open to the public. The council holds special meetings when necessary; notice of the meeting must be given to the public and media 48 hours before that meeting.

In 2005, City Council began holding informal work sessions on the first Monday of each month. These are informal meetings held in the LaFayette Room at City Hall. Generally, no votes are taken. At these meetings, council receives information and asks questions.

# Governmental Structure and Organization

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## **Citizen Participation**

The City Council has established 22 boards and commissions to advise the council on the need for public policies and laws. The mayor and members of council appoint citizens to these boards and commissions.

Nominees to any of the 22 or more boards or commissions must be city residents. Some

appointees must have special licenses or meet certain professional requirements to serve on a board. Citizens appointed to such boards or commissions must attend at least 50 percent of the regularly scheduled meetings, otherwise the council can ask the appointee to relinquish that position. An appointee can only serve on one City board or commission at any time.

## Profiles of the Mayor and Council

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Fayetteville City Council's 10-member body includes Mayor Anthony G. Chavonne, and City Council members Keith A. Bates, Sr., Charles E. Evans, Robert A. Massey, Jr., D. J. Haire, Robert Thomas Hurst, Jr., William Joseph Leon Crisp, Valencia A. Applewhite, Theodore W. Mohn and Wesley A. Meredith (mayor pro-tem). Mayor Chavonne is serving his second term as mayor.

### **Biographical Information**

**Mayor Anthony G. Chavonne** was elected mayor of Fayetteville in November 2005 and re-elected to a second term in November 2007.

Mayor Chavonne earned his bachelor's of science degree in business from the University of North Carolina at Chapel Hill in 1977. He graduated from the first graduating class of Douglas Byrd High School in Fayetteville in 1973. He attended Massey Hill High School in Fayetteville from 1969-1972.

He is the President of Chavonne Management Group, LLC.

Mayor Chavonne retired in 2004 from Fayetteville Publishing Company as general manager after 25 years of employment.

He was awarded the Fayetteville Business & Professional League's Outstanding Contribution Award and Fayetteville Chamber of Commerce Realtor's Cup Award. The mayor also received the Sam Walton Business Leader Award, the Fayetteville Chamber of Commerce Volunteer of the Year award and the Department of the Army Commander's Award for Public Service.

Mayor Chavonne's list of professional and civic involvement includes:

- Elder, Session of Highland Presbyterian Church, Fayetteville (current)
- Member, North Carolina Advisory Commission on Military Affairs (current)
- Vice chairman, BRAC Regional Task Force (2006)
- Vice chairman, Transportation Advisory Committee (2006)
- Member, board of directors, Fayetteville Area Economic Development Corporation (2000-2005); previous chairman (2003-04)
- Member, board of directors, Cumberland County Business Council; chairman (2003-05)
- Member, board of directors, Cumberland Community Foundation (2001-2005)
- Member, advisory board, N.C. Military Business Center (2004-present)
- Cochairman, Greater Fayetteville Futures (2001-2002)
- Member, Pope Special Activities Committee (1996-current)
- Member, Bragg Special Activities Committee (1996-current)
- Member, Friends of SOF (1996-current)
- Member, board of directors, Festival of Flight 2003 (2001-2003)
- Member, board of directors, the Arts Council of Fayetteville/Cumberland County (2002)
- Member, Cumberland County Board of Education Citizen's Budget and Management Advisory Committee (2000-2002)
- Member, board of directors, Airborne & Special Operations Museum (2001)



## Profiles of the Mayor and Council

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- Member, board of directors, Fayetteville Chamber of Commerce (1996-2001); previous chairman (1999-2000)
- Marquis Society chair, United Way of Cumberland County (2000)
- Member, Congressional Military Activities Committee, named by Congressman Robin Hayes (2000)
- Former president, Fayetteville Family YMCA (1985)
- Member, Braxton Bragg AUSA Chapter (1995-1997)
- Chairman, Operation Appreciation (1995)
- Attendee, Joint Civilian Orientation Conference, Department of Defense (1992)
- Treasurer, Fayetteville Jaycees (1978-1982).

He and his wife Joanne have two sons, Grayson and Tyson, and are members of Highland Presbyterian Church.

**Mayor Anthony G. Chavonne**  
433 Hay Street  
Fayetteville, NC 28301  
(Mayor's Office): (910) 433-1992  
FAX: (910) 433-1948  
E-Mail: [mayor@ci.fay.nc.us](mailto:mayor@ci.fay.nc.us)

**Keith A. Bates, Sr.**, who represents District 1, is a second-term council member. A life-long resident of Fayetteville, Bates is a 1977 graduate of Reid Ross High School.

Bates worked for the City Parks, Recreation and Maintenance Department before joining the Army. He served 20 years, retiring in November 2003, as a first sergeant with two combat tours and earning the Bronze Star for service in Afghanistan.

He serves on the Cumberland County Air Quality Stakeholders committee and the Cumberland County Veterans Council.

Bates is also a member of the Military Affairs Commission, The Retired Enlisted Association, The Retired Military Association, Armed Services Mutual Benefits Association, and a Life Member of the First Sergeants Museum.

He also serves on The National League of Cities University Community Council and The Human Development Committee.

Bates has an associate's degree in management and an associate's degree in leadership.

He is currently employed as a civilian worker at the 1st Special Warfare Training Group, Fort Bragg as an operations specialist.

He is married to the former Margaret Strawn of Fayetteville and has two sons, Keith, Jr. and Dannie and one grandson. Keith and Maggie are members of Village Baptist Church.

**Keith A. Bates, Sr.**  
District 1  
5404 Chesapeake Road  
Fayetteville, NC 28311  
Phone: (910) 488-6315  
E-Mail: [kbates05@nc.rr.com](mailto:kbates05@nc.rr.com)

**Charles E. Evans**, a second term council member, representing District 2, is a life long resident of Fayetteville and a 1977 graduate of Terry Sanford High School.

He is the son of the late William and Queen Esther Evans, and served in the United States Army as a Personnel Administrative Specialist. Evans worked in the travel industry as a customer service agent and reservationist with USAir, Inc. He is an active member of Second Missionary Baptist Church.

Councilman Evans' list of professional and civic involvement includes:

## Profiles of the Mayor and Council

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- Chairman, Wilmington Road Improvement Group fundraiser for Splash Pad at the Christina S. Smith Park, J.S. Spivey Recreation Center
- Chairman, Wilmington Road Improvement Group fundraiser for Nicholas Murchison – Raised funds to assist the Nicholas Murchison family with heart transplant
- Led drive to name Savoy Heights neighborhood center for Geraldine B. Myers
- Chairman, Life is Worth Living Foundation
- Host, Life is Worth Living cable television show
- Chairman, Evans Hill Park Committee, led the effort to name the neighborhood park for resident Jesse A. Brayboy
- Past member, City of Fayetteville Appearance Commission
- Past member, City of Fayetteville Zoning Commission
- Past member, City of Fayetteville Parks and Recreation Commission
- Past member, NC Neighbors Organization, a statewide organization created to assist in the development of programs to improve communities
- Member, Pat Reese Fellowship Home, board of directors
- Member, National League of Cities
- Cross Creek Precinct chairman
- Delegate, Washington Congressional Workshops
- Second vice president, Cumberland County Senior Democrats
- North Carolina Democrat Executive Committee
- Disabled veteran, United States Army
- Member, Veterans of Foreign War Post 6018, Men's Auxiliary SSG James B. Dennis
- Assisted in development of park at J.S. Spivey Recreation Center and led effort to name park for community activist Christina Smith
- Raised funds to purchase popcorn machine for Massey Hill Recreation Center.

**Charles E. Evans**

**District 2**

**926 Fleetwood Drive**

**Fayetteville, NC 28305**

**Phone: (910) 485-2415**

**E-Mail: [wevans39@nc.rr.com](mailto:wevans39@nc.rr.com)**

**Robert A. Massey, Jr.** was initially elected to the Fayetteville City Council June 2, 1992, and is currently serving as District 3 Fayetteville City Councilman.

Councilman Massey earned his bachelor's of science degree in history from Fayetteville State University in 1970. He also earned a master's of arts degree in secondary education from Catholic University of America in August 1972. Massey graduated from E.E. Smith Senior High School of Fayetteville in May 1966.

He taught history and political science at Fayetteville State University from 1972 to 1978. From 1978 to 2002, Councilman Massey worked as a program director in the Continuing Education Division and as an instructor in the associate's program at Fayetteville Technical Community College. He retired from the State of North Carolina in 2002 after 31 years of service.

Councilman Massey was awarded the Fayetteville Business and Professional

## Profiles of the Mayor and Council

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League's Leadership Award in 1997. The Beta Chi Chapter of Omega Psi Phi Fraternity awarded him the Omega Citizen of the Year award in 1997. In 1998, Massey was awarded the Sigma Gamma Rho Man of the Year Award. The Epsilon Rho Lambda Chapter of Alpha Phi Alpha Fraternity awarded him the D.A. Williams Political Achievement Award in 1993.

Massey's professional and civic involvement includes:

- Charter member College Heights Presbyterian Church in Fayetteville (1955)
- Elder of College Heights Presbyterian Church
- Moderator for the Committee on Representation, Coastal Carolina Presbytery (1993)
- Member board of directors of Literacy South (1991)
- Member of the Cumberland County Parks and Recreation Advisory Board (1991 to 1995)
- First vice chairman of Precinct 16 (E.E. Smith Sr. High School, 1991)
- Served on the Allstate All-America City Awards Team (Fayetteville was awarded All-America City status 2001)
- Served as chairman of the Policy Committee for the Fayetteville City Council (2002-2003)
- Served on the Fayetteville and Cumberland County Liaison Committee in 2003
- Became a life member of the N.A.A.C.P. in 1999

- Served as liaison to the Public Works Commission for the Fayetteville City Council in 2004
- Alternate commissioner for ElectriCities of North Carolina, Inc. (2004-2006)
- Served as chairperson of the Fayetteville City Council's Environment and Conservation Committee (2004).

He and his wife Joyce Elaine have a blended family of five children:

- Stacey M. Massey
- Robert A. Massey III
- Christopher A. Massey
- Carla M. Hampton Webster
- Allison D. Hampton.

They are members of College Heights Presbyterian Church.

**Robert A. Massey, Jr.**  
**District 3**  
**327 Westwater Way**  
**Fayetteville, NC 28301-3125**  
**Phone: (910) 488-2920**  
**FAX: (910) 481-3529**  
**E-Mail: [askia25@aol.com](mailto:askia25@aol.com)**

**D. J. Haire** is in his sixth-term representing District 4, winning his first seat on the council in 1997. Council member Haire is a Fayetteville native who graduated from Terry Sanford High School in 1977. He attended North Carolina A & T State University in Greensboro, and holds a Certificate in the Industrial Technology Construction Management Association, 1983.

In 1992, Council member Haire received a Certificate of Completion in Bible Studies from Bethel Bible Institute, Delaware, and is currently pursuing a degree in Christian Ministry from Destiny Bible College. Haire

## Profiles of the Mayor and Council

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has a television broadcast entitled “Building Bridges Ministries,” that can be seen every other Friday evening at 9:30 p.m. on community channel 7.

Haire is a member and former member of several state and national boards:

- The North Carolina League of Municipalities
- The National League of Cities
- The North Carolina League of Notaries
- Life member of the NAACP
- Member of the North Carolina League of Black Elected Municipal Officials.

**D.J. Haire**

**District 4**

**709-17 Filter Plant Drive**

**Fayetteville, NC 28301**

**Phone: (910) 485-1424**

**FAX: (910) 485-3595**

**E-Mail: [buildingbridges@djhaires.org](mailto:buildingbridges@djhaires.org)**

**Web site: [djhaires.org](http://djhaires.org)**

**Robert (Bobby) Thomas Hurst, Jr.** was elected to the Fayetteville City Council in November 2007 as District 5 representative for a second term. Hurst was appointed to serve on the City Council as an at-large council member in 2000. A life-long resident of Fayetteville, he is a 1972 graduate from Terry Sanford High School and a 1976 graduate of Elon University with a bachelor’s degree in business administration.

Hurst has been the vice president of Hurst Annaho Supply since 1976, a family owned construction and industrial supply business, which opened in Fayetteville in 1953.

He and his wife, Lilith, have a newborn son, Dylan. Hurst also has a son, Chris, daughter, Katie, and stepson, Michael. They are members of Northwood Temple Church.

His list of professional and civic involvement includes:

- Chairman, Fayetteville Beautiful (2006-present)
- Vice chair, Economic Development, CCBC (2006-2007)
- Board of directors, Downtown Alliance (2006)
- Chairman, Government Relations, Cape Fear Botanical Garden (2006-present)
- Community Advisory Group, Public Works Commission (2004-2007)
- Board of directors, Cumberland County Business Council (2004-present)
- Chairman, Government/Military Relations, Operation Match Force (2004)
- Chairman, Public Affairs Council, Chamber of Commerce (2003-2004)
- Honorary commander, 43rd Civil Engineers Squadron, Pope AFB (2002-2005)
- Community liaison, Operation Ceasefire (2002-present)
- Appearance Commission, City of Fayetteville (2002-2004)
- Analysis team member, Metro Visions (2002-2004)
- Chairman, Government Affairs Committee, Chamber of Commerce (2002-2003)
- Chairman, Appearance Subcommittee, Greater Fayetteville Futures (2002-2003)

## Profiles of the Mayor and Council

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- Crown Coliseum Civic Center Commission (2001)
- Fayetteville City Council, at-large member (2000-2001)
- Senior commander, Royal Rangers at Northwood Temple (1984-1996)
- Board of directors, Dance Theater of Fayetteville (1985-1987)
- Member, North Fayetteville Exchange Club (1987-1989)
- Board member, NC Small Business Advocacy Council (1986)

**Bobby Hurst**

**District 5**

**2010 Whisper Lane**

**Fayetteville, NC 28303**

**Home phone: (910) 481-0900**

**Work phone: (910) 483-7104**

**Cell phone: (910) 286-5804**

**E-Mail: [Bobbyhurst@aol.com](mailto:Bobbyhurst@aol.com)**

**William (Bill) J. L. Crisp** was elected to his first term on the Fayetteville City Council as District 6 representative on November 6, 2007. Crisp is fully retired from the Army and the retail automobile industry.

Crisp was born in Raleigh and grew up primarily in Baltimore, Md., where he entered the United States Army in 1960. He served in an Infantry Rifle Company in Korea, the I Corps Ceremonial Honor Guard, Korea and the United States Army Infantry Center Honor Guard, Fort Benning, Ga. Crisp steadily advanced in rank and progressive assignments, which included instructor duty in a noncommissioned officer academy and as an administrative assistant, Reserve Officer Training Corps, at Pennsylvania State University.

Crisp served in Vietnam and was twice awarded the Bronze Star Medal. Additional assignments included postings with the John F. Kennedy Center for Military Assistance

(Airborne) Fort Bragg, and five years in the Supreme Headquarters, Allied Powers Europe (SHAPE) in Mons, Belgium where he attended the University of Maryland, European Division. He is a graduate of the United States Army Sergeants Major Academy and also served at the highest level in the military with the Organization of the Joint Chiefs of Staff (Plans and Policy) in the Pentagon.

Crisp retired from active service in the rank of command sergeant major and is the recipient of numerous awards and decorations, which include the Legion of Merit, Defense Meritorious Service Medal, Army Commendation Medals, the Expert Infantry Badge and the Joint Chiefs of Staff Identification Badge.

Crisp is a lay speaker and has spoken extensively throughout Europe and the United States. He is very proud to have delivered the baccalaureate address to his twins' graduating class in 1985 in Mannheim, Germany. Crisp is a member of the Masonic fraternity. He strongly believes in charitable endeavors and is proud that, while in Belgium, he worked tirelessly to financially support a home and school for the blind and was instrumental in purchasing and training a "seeing-eye dog" that enabled a disabled person to become gainfully employed. He has received numerous awards and citations for community service and is a recipient of the Governor's Citation for community involvement from the governor of Maryland.

Crisp has been married to his childhood sweetheart, Joan Sevilla (Boyd) Crisp, for 47 years and they have four adult children, William L., Sylvia D., Sonja E. and Winston B. He and Joan are members of Galatia Presbyterian Church.

**Bill Crisp**

**District 6**

**3804 Sunchase Drive**

**Fayetteville, NC 28306**

**Phone: (910) 425-5333**

**E-mail: [wilcrisp@aol.com](mailto:wilcrisp@aol.com)**

## Profiles of the Mayor and Council

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**Valencia A. Applewhite** was elected to the Fayetteville City Council in November 2007 as the District 7 representative; this is her first elected office.

Originally from New York City, she grew up in Connecticut and enlisted in the Air Force in 1979. She came to Fayetteville in 1994 while on active duty and was assigned to Pope Air Force Base.

During her 25-year active duty and civilian Air Force career, she served in the telecommunications and information systems fields with special emphasis in communications security, leadership and management training. The core value of "Service before Self" is the foundation of her military and public service career.

Applewhite is a member of the Transportation Advisory Commission and the local Base Realignment and Closure Task Force. She is also a member of the National Council of Negro Women and actively supports Parent Teacher Student Organizations throughout the community.

She has an associate's degree in information systems technology and another in military science and instructional technology. She is a realtor, specializing in military relocations and is the owner of On Point Image Consulting.

She is married to Ken and they have two sons Joseph and Damani; they are members of Cliffdale Christian Center.

**Valencia A. Applewhite**  
**District 7**

**5813 Mondavi Place**  
**Fayetteville, NC 28314**  
**Phone: (910) 354-0808**

**E-mail: [yapplewhitecd7@yahoo.com](mailto:yapplewhitecd7@yahoo.com)**  
**Web site: [www.valapplewhite.com](http://www.valapplewhite.com)**

**Theodore (Ted) W. Mohn** is a first-term council member representing District 8. Mohn grew up in north Chicago, Ill., joined the U.S.

Army in 1982 and came to Fayetteville as a terrain analysis technician in the summer of 1997. He retired from the Army on June 1, 2004.

Mohn currently works on Fort Bragg (civil service employee) as a combat simulations specialist with the United States Army J.F. Kennedy Special Warfare Center and School.

After returning from Operation Iraqi Freedom and shortly before his retirement, Mohn learned his house was being annexed into Fayetteville. He joined the Cumberland County Citizens United (CCCU), a 501 C, non-profit grassroots citizens' organization to fight the involuntary annexation. This was the catalyst to Mohn's involvement in local government.

He believes in open government and citizen participation. Mohn says elected officials work for citizens; citizens don't work for elected officials. He is excited about Fayetteville's future and wants to help improve quality of life services for his fellow citizens.

**Ted Mohn**  
**District 8**

**6961 Bone Creek Drive**  
**Fayetteville, NC 28314**

**Phone: (910) 867-1342**

**E-mail: [tmohn@aol.com](mailto:tmohn@aol.com)**

**Wesley A. Meredith** is a second-term council member representing District 9 and mayor pro-tem. Originally from Tupelo, Miss., he came to Fayetteville as a U.S. Army Combat Engineer with the 82nd Airborne Division.

While serving in the military, Meredith was the recipient of the Army Service Ribbon, Army Achievement Medal with two Oak Leaf Clusters and the Professional Development Ribbon. He was honorably discharged with the rank of Sergeant.

In 1986, he opened his own business, Cardinal Landscaping, and made the decision to call Fayetteville his home.

## Profiles of the Mayor and Council

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He has served on numerous boards including Cape Fear Botanical Gardens Board of Directors, FTCC Foundation Board of Directors, March of Dimes Board of Directors and the City of Fayetteville Appearance Commission. He was also honored to represent N.C. District 8 as a delegate to President Bush's National Convention in 2004.

A 2004 graduate of Fayetteville Technical Community College, Meredith holds an associate in applied science degree in horticulture. Additionally, he is a North Carolina general contractor, North Carolina landscape contractor and member of the International Society of Arborists.

He and his wife, Angela, and children Cori, Hinsdale, Michael, Mason and Josh are residents of Fayetteville and members of Manna Church.

**Wesley Meredith  
District 9**

**113 Great Oaks Drive  
Fayetteville, NC 28303  
Phone: (910) 867-9595  
FAX: (910) 867-3344**

**Email: [wameredith@nextel.blackberry.net](mailto:wameredith@nextel.blackberry.net)**

## Boards, Committees and Commissions

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Citizen participation on City of Fayetteville boards, committees and commissions serves two important purposes: citizens are directly involved in their local government and can influence the future of their community; and the city council receives timely information regarding issues and potential affects on citizens.

The various boards, committees and commissions serve in various capacities to the city council within their respective areas of municipal policy and operations. Members are generally unpaid volunteers who devote many hours of their personal time to these community activities. Anyone living in Fayetteville may serve on these boards, committees and commissions. Some boards may require appointees to have a special license or meet certain professional requirements.

- **Airport Commission**

Advises the city council on policy matters concerning the management, care and control of the airport property.

(12 members, six at-large, five ex-officio, one travel industry representative, two-year terms)

- **Fayetteville-Cumberland Appearance Commission**

Advises the city council on proposed public buildings and site plans and develops programs to improve the City's visual quality and aesthetic characteristics.

(15 members, two-year terms)

- **Board of Adjustment**

Hears appeals and requests for variances from city zoning ordinances. Also hears appeals from decisions of the Historic Resources Commission.

(five members, two alternates, three-year terms)

- **Board of Appeals on Dwellings and Buildings**

Advises the city council on enforcement appeals or variances to the Minimum Housing Code.

(five members, three-year terms)

- **Fair Housing Board**

Advises the city council on fair housing issues and hears complaints on fair housing violations.

(five members, two-year terms)

- **Fayetteville Linear Park**

Assists city in carrying out municipal & governmental functions through acquisition, improvement or leasing real property for use by the citizens of the City of Fayetteville.

(seven members include city manager, chief financial officer and five at-large members, length of service to be determined)

- **Firemen's Relief Fund Board of Trustees**

Controls and disburses pension and relief funds for its members.

(five members, two-year terms)

- **Historic Resources Commission**

Advises and assists the city council in policy matters pertaining to historic and cultural resource preservation.

(11 members, two -year terms)

- **Fayetteville Metropolitan Housing Authority**

Manages, operates and controls public housing property of the City of Fayetteville.

(10 Mayor appointed members, five-year terms)

- **Fayetteville-Cumberland Human Relations Commission**

Advises the City Council on improving human relationships and encouraging harmony among racial and ethnic groups.

(11 members, three ex-officio, one alternate, two-year terms)



# Boards, Committees and Commissions

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- **Fayetteville-Cumberland Parks and Recreation Advisory Commission**

Advises the City Council on policy matters pertaining to Fayetteville and Cumberland County park resources and recreation activities.

(17 members, 14 at-large, three liaison members from the County Board of Commissioners, City Council and School Board, two- or three-year terms)

- **Personnel Review Board**

Hears appeals of City employees pertaining to dismissal.

(six members, two-year terms)

- **City Planning Commission**

Develops long-range, continuing and comprehensive planning programs for the orderly growth and development of the City.

(nine members, two-year terms)

- **Public Arts Commission**

Review public art projects proposed for or existing on City property. Evaluates preservation needs of the existing public art collection.

(six members, two-year terms)

- **Public Works Commission**

Manages and operates the City's electric, water and sewer utilities.

(four members, four-year terms)

- **Public Works Commission Retirement Board**

Manages, controls and disburses pension benefits for its members.

(five members, five-year terms)

- **Redevelopment Commission**

Formulates and recommends policy to the Council on housing and community revitalization issues with emphasis on older, declining or lower-income neighborhoods.

Plans and implements Community Development Block Grant and HOME programs.

(seven members, five-year terms)

- **Senior Citizens Advisory Commission**

Advises the City Council on policies and programs pertaining to senior citizens.

(10 members, two-year terms)

- **Fayetteville-Cumberland Storm Water Advisory Board**

Provides for joint operation of a single structural and natural storm water and drainage system service within Cumberland County.

(seven members, two-year terms)

- **Taxicab Review Board**

Hears taxicab appeals for decisions of the Taxi Inspector or City Manager.

(five members, two alternates, two-year terms)

- **Wrecker Review Board**

Hears appeals for decisions of the Wrecker Inspector and reviews operational matters relating to the City Wrecker Ordinance.

(five members, two alternates, two-year terms)

- **Zoning Commission**

Conducts public hearings for the purpose of making recommendations to the City Council on initial zonings, rezoning and special use permits.

(five members, two alternates, two-year terms)

### Public Works Commission (PWC)

The City is authorized to provide water, sanitary sewer and electric services throughout Cumberland County. The Public Works Commission (PWC) of the City of Fayetteville was organized under provisions of the City Charter of 1905 to manage these utility services under the direction of the council and in the best interests of the city and its inhabitants.

The PWC provides electricity, water and sanitary sewer services to the residents of the city and surrounding urban areas. The city has had its own electric system since 1896, its own water system since 1890 and its own sanitary sewer system since 1906.

The PWC purchases the majority of its annual energy requirements from Progress Energy Carolinas, Inc. (PEC), and less than 1 percent from the Southeastern Power Administration. PWC and PEC entered into a nine-year power supply and marketing agreement effective July 2003. PWC purchases a minimum load from PEC at a fixed capacity price and an annually determined energy price. PWC has the option in meeting its remaining demand through open market purchases or generating power at the PWC Butler-Warner Generation Plant. Minimum load requirements with PEC range from 275 MW to 300 MW. PWC also has the option to sell its excess capacity/energy on the open market through its marketing agent, PEC.

The Butler-Warner Generation Plant consists of eight gas turbine generators, six of which were converted in 1988 to a combined cycle steam mode. In 1993, a Thermal Energy Storage System was added to the plant. The plant's generating capacity is approximately 285 megawatts ("MW").

The electric system is interconnected with PEC at three locations. SEPA power is received under a wheeling agreement through PEC's transmission system. PWC has a 127.7 circuit mile 69kV looped, radial operated, system that interconnects 37 transmission and distribution substations. Power is then distributed through approximately 2,390 pole miles and 1,016 cable miles of 25kV and 12kV lines to

approximately 76,100 customers. The highest peak demand of the PWC was 476.6 MW occurring in August 2007. The total energy requirement for fiscal year 2007 was 2,184,166 megawatt hours.

The PWC operates two water treatment plants with a combined daily treatment capacity of 57.5 million gallons. The system's average daily usage is approximately 24 million gallons with a peak of 42 million gallons occurring in 1999. The utility serves approximately 77,000 water customers through 1,200 miles of water mains. The PWC also operates two wastewater treatment plants with a treatment capacity of 46 million gallons per day. The highest monthly maximum treatment is approximately 31 million gallons per day. Approximately 71,100 sewer customers are served through 1,092 miles of sanitary sewer mains and 62 sanitary sewer lift station sites.

While the city wholly owns the utility system with the utility assets in the city's name, a four-member commission is responsible for managing the utility systems, establishing policy, setting rates, approving certain contracts and appointing a general manager to administer the policies and manage the daily operations of the utility system. The city council appoints the four commissioners for four-year staggered terms. Members are eligible for reappointment for one additional term.

The commission has a separate budget and operates independently as an enterprise fund. Overall, the operation of the PWC is separate from the daily activities of the city. While the PWC must comply with the provisions of the North Carolina Local Government Budget and Fiscal Control Act, it maintains autonomous budget preparation systems. Although the utility appears operationally separate from the city, the utility's financial status is included in the city's annual audited financial statements and its budget is reviewed and approved by the Fayetteville City Council. The Public Works Commission budget is, therefore, subject to appropriation and authorization by council.

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# ***STRATEGIC PLANNING FOR THE CITY OF FAYETTEVILLE***

## **VISION**

*“What We Want to Become -  
Our Preferred Future as Defined in Value-Based Principles.”*

## **PLAN**

*“Our Road Map for 5 Years - How to Realize Our Vision with Achievable Goals  
Defined Through: Objectives, Meaning to Our Citizens, Challenges and Opportunities,  
Actions 2008-09, Major Projects 2008-09 and Actions on the Horizon.”*

## **EXECUTION**

*“Actions to Implement the Plan - A Work Program for Next Year with a “To Do” List  
for Mayor, City Council and Management - To Be Completed with Accountability for  
the Results.”*

## **MISSION**

*“Purposes of City Government - Determined in Service Businesses Defined in:  
Operating Elements, Business Successes, Challenges and Opportunities and Service  
Improvements 2008-09.”*

## **CORE VALUES**

*“Our Core Beliefs Which are the Foundation for Our City Government - Creating a  
Corporate Culture of Action and Accountability, the Primary Value, As Defined in  
Performance Standards to Guide Behaviors and Actions.”*

***HOW WE CONDUCT OUR BUSINESS***

**CITY OF FAYETTEVILLE**  
***VISION 2023***

**The City of Fayetteville**

is a ***GREAT PLACE TO LIVE*** with  
a Choice of ***DESIRABLE NEIGHBORHOODS,***  
***LEISURE OPPORTUNITIES FOR ALL,***  
and ***BEAUTY BY DESIGN.***

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Our City has a ***VIBRANT DOWNTOWN,***  
the ***CAPE FEAR RIVER to ENJOY,*** and  
a ***STRONG LOCAL ECONOMY.***

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Our City is a ***PARTNERSHIP*** of ***CITIZENS***  
with a ***DIVERSE CULTURE*** and ***RICH HERITAGE,***  
creating a ***SUSTAINABLE COMMUNITY.***

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**City of Fayetteville**  
***Goals 2013***

**Greater Tax Base Diversity –  
Strong Local Economy**

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**More Attractive City – Clean and Beautiful**

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**Growing City, Livable Neighborhoods –  
A Great Place to Live**

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**More Efficient City Government –  
Cost-Effective Service Delivery**

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**Greater Community Unity –  
Pride in Fayetteville**

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**Revitalized Downtown –  
A Community Focal Point**

**City of Fayetteville**  
*Our Mission*

**THE CITY GOVERNMENT PROVIDES SERVICE THAT MAKES  
FAYETTEVILLE A BETTER PLACE FOR ALL**

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**The City Government  
is FINANCIALLY SOUND, and provides  
a FULL RANGE of QUALITY MUNICIPAL SERVICES,  
that are VALUED BY OUR CUSTOMERS, and delivered by a  
DEDICATED WORKFORCE in a COST EFFECTIVE MANNER.**

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**The City has  
WELL DESIGNED and WELL MAINTAINED  
INFRASTRUCTURE and FACILITIES.**

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**The City  
ENGAGES our CITIZENS, and is recognized as a  
STATE and REGIONAL LEADER.**

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**City of Fayetteville**  
***Core Beliefs***

**We, the Mayor, City Council, Managers,  
Supervisors and Employees**

**Serve with**

**Responsibility**

**Ethics**

**Stewardship**

**Professionalism**

**Entrepreneurial Spirit**

**Commitment**

**Teamwork**

**to safeguard and enhance the public trust  
in City Government.**



**City of Fayetteville**  
***Policy Agenda 2008-09***

**TOP PRIORITY**

**Northwest Gateway Project**  
**Murchison Road Corridor: Plan Implementation**  
**Sidewalk Policy and Funding**  
**North Carolina State Veterans' Park**  
**BRAC Opportunities**

**HIGH PRIORITY**

**Sign Ordinance**  
**Workforce Development: City's Role and Plan**  
**Funding Plan for Parks and Recreation Master Plan**  
**Downtown Parking: Actions**  
**Diverse Tax Base Strategy and Actions**

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**City of Fayetteville**  
***Management Agenda 2008-09***

**TOP PRIORITY**

**UDO: Mixed Use Development**  
**Strategy to Deter Neighborhood Speeding**  
**Community Watch Expansion: Development**  
**“Telling the City’s Story”: Action Plan**

**HIGH PRIORITY**

**Hope VI Project**  
**Fire Training Facility: Direction and Funding**  
**Consolidated Marketing Program (with P.W.C.)**  
**Performance Based Compensation System: Development**

**CONTINUING PRIORITY**

**Transit System Improvements: Implementation**

# Financial Policies

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## Overview

The City of Fayetteville financial policies establish general guidelines for the fiscal management of the City. These guidelines, influenced by the North Carolina Local Government Budget and Fiscal Control Act and sound financial principles, provide the framework for budgetary and fiscal planning. Operating independently of changing circumstances and conditions, these policies assist the decision-making processes of the City Council and city administration.

### Operating Budget

- The City will annually adopt a balanced budget by June 30, which will provide an operational plan for the upcoming fiscal year.
- The City will maintain a system of budgetary controls to ensure adherence to the budget. Current operating revenues will be sufficient to support current operating expenditures. Fund balance may be appropriated to fund capital purchases or non-recurring expenditures.
- The City may maintain an appropriated contingency account. The contingency account will not exceed 5 percent of all other appropriations within the same fund. The City Manager must report any usage of contingency at the next Council Meeting.
- Debt or bond financing will not be used to finance current expenditures.

### Accounting

- The City will establish and maintain an accounting system in accordance with the North Carolina Local Government Budget and Fiscal Control Act.
- An annual audit will be performed by an independent accounting firm in accordance with generally accepted accounting principles.
- Financial systems will be maintained to monitor revenues and expenditures on a continual basis.

### Debt

- Outstanding general obligation bonds will not exceed 8 percent of the assessed valuation of taxable property of the City.
- Capital projects will be financed for a period not to exceed the expected useful life of the project.
- The City will maintain its financial condition in order to maintain a minimum bond rating of AA from at least one nationally recognized municipal debt rating service.
- The fiscal year 2009 budget dedicates an equivalent of 6.94 cents of the City's 53-cent ad valorem tax rate (13.1 percent) toward the repayment of principal and interest on general obligation, long-term installment financing agreements and notes payable instruments. The City will place the proceeds of this tax in a sinking fund.

### Investments

- The City will monitor the receipt and disbursement of all funds to ensure the maximum investment of idle cash.
- The City will only invest in instruments that comply with the North Carolina Local Government Budget and Fiscal Control Act.

## Revenue Overview

	FY 2007 Actual	FY 2008 Budget	FY 2009 Recommended	FY 2009 Adopted
<b>General Fund</b>				
Ad Valorem Taxes	58,488,509	54,070,229	55,782,745	55,782,745
Other Taxes	40,220,280	41,131,371	41,689,736	41,689,736
Intergovernmental	9,464,152	9,630,718	9,681,282	9,681,282
Functional Revenues	5,313,901	5,212,807	5,262,559	5,266,189
Other Revenues	2,200,246	1,838,134	1,955,236	1,955,236
Investment Income	2,878,335	1,481,100	1,190,500	1,190,500
Other Financing Sources	9,727,693	11,646,099	9,252,718	9,252,718
Fund Balance	0	3,535,995	9,630,983	9,630,983
<b>TOTAL</b>	<b>\$128,293,116</b>	<b>128,546,453</b>	<b>\$134,445,759</b>	<b>\$134,449,389</b>
<b>Parking Fund</b>				
Functional Revenues				
Parking	161,278	210,236	238,730	238,730
Other Revenues				
Refunds and Sundry	216	0	0	0
Other Financing Sources				
Interfund Transfers	29,051	0	0	0
<b>TOTAL</b>	<b>\$190,545</b>	<b>\$210,236</b>	<b>\$238,730</b>	<b>\$238,730</b>
<b>Central Business Tax District Fund</b>				
Ad Valorem Taxes	86,162	85,020	89,350	89,350
Other Taxes	0	0	0	0
Investment Income	23,044	8,065	3,500	3,500
Fund Balance	0	62,134	58,080	58,080
<b>TOTAL</b>	<b>\$109,206</b>	<b>\$155,219</b>	<b>\$150,930</b>	<b>\$150,930</b>
<b>Storm Water Fund</b>				
Storm Water Fees	2,259,340	5,591,601	5,674,022	5,674,022
Other Revenues	0	0	0	0
Investment Income	97,060	10,000	60,000	60,000
Fund Balance	0	208,107	2,047,602	2,047,602
<b>TOTAL</b>	<b>\$2,356,400</b>	<b>\$5,809,708</b>	<b>\$7,781,624</b>	<b>\$7,781,624</b>

## Revenue Overview

	FY 2007 Actual	FY 2008 Budget	FY 2009 Recommended	FY 2009 Adopted
<b>Enhanced 911 Fund</b>				
Subscriber Fees	1,064,600	1,020,390	1,064,600	1,064,600
Investment Income	140,593	90,000	10,000	10,000
Fund Balance	0	37,214	0	0
<b>TOTAL</b>	<b>\$1,205,193</b>	<b>\$1,147,604</b>	<b>\$1,074,600</b>	<b>\$1,074,600</b>
<b>Risk Management Funds</b>				
Interfund Charges	11,415,434	12,992,878	13,039,909	13,039,909
Other Revenues				
Employee Contributions	2,427,218	2,746,868	2,880,163	2,880,163
Refunds and Sundry	173,515	83,000	73,500	73,500
Investment Income	511,736	235,000	230,000	230,000
Fund Balance	0	0	0	0
<b>TOTAL</b>	<b>\$14,527,903</b>	<b>\$16,057,746</b>	<b>\$16,223,572</b>	<b>\$16,223,572</b>
<b>Transit Fund</b>				
Other Taxes	0	0	362,000	362,000
Federal Operating Grant	969,163	1,038,260	1,260,270	1,260,270
State Operating Grant	846,848	846,848	850,068	850,068
Fares				
Buses	541,068	538,419	668,077	548,429
Contract Transportation	202,604	209,568	178,593	178,593
Other Revenues	57,512	57,192	60,425	60,425
Other Financing Sources				
Interfund Transfers	1,516,704	1,912,542	1,836,708	1,936,708
<b>TOTAL</b>	<b>\$4,133,899</b>	<b>\$4,602,829</b>	<b>\$5,216,141</b>	<b>\$5,196,493</b>
<b>Airport Fund</b>				
Intergovernmental Revenues	318,029	203,649	188,716	188,716
Property Leases	1,363,492	1,347,292	1,418,189	1,418,189
Franchise Fees	1,000,311	946,189	1,088,687	1,088,687
Landing Fees	284,257	259,452	285,954	285,954
Training Facility Fees	5,000	0	5,000	5,000
Other Revenues	190,177	131,336	162,105	162,105
Public Safety Reimbursements	84,297	84,297	84,297	84,297
Investment Income	156,978	80,000	70,000	70,000
Fund Balance	0	0	1,179,444	1,179,444
<b>TOTAL</b>	<b>\$3,402,541</b>	<b>\$3,052,215</b>	<b>\$4,482,392</b>	<b>\$4,482,392</b>

## Revenue Overview

	FY 2007 Actual	FY 2008 Budget	FY 2009 Recommended	FY 2009 Adopted
<b>Recycling Fund</b>				
Recycling Fees	0	0	2,509,077	2,509,077
Other Financing Sources				
Interfund Transfers	0	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,509,077</b>	<b>\$2,509,077</b>
<b>LEOSSA Fund</b>				
Interfund Charges	385,939	379,525	402,000	402,000
Investment Income	110,906	52,768	50,000	50,000
Fund Balance	0	29,720	133,954	133,954
<b>TOTAL</b>	<b>\$496,845</b>	<b>\$462,013</b>	<b>\$585,954</b>	<b>\$585,954</b>
<b>Fleet Maintenance Fund</b>				
Other Revenues	10,025	0	0	0
Investment Income	13,783	0	0	0
<b>TOTAL</b>	<b>\$23,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Warranty Vehicle Lease Fund</b>				
Interfund Charges	301,810	322,879	306,058	306,058
Investment Income	25,309	5,000	10,000	10,000
Other Revenues	12,843	0	2,000	2,000
Other Financing Sources				
Interfund Transfers	200,000	200,000	200,000	200,000
Fund Balance	0	0	0	0
<b>TOTAL</b>	<b>\$539,962</b>	<b>\$527,879</b>	<b>\$518,058</b>	<b>\$518,058</b>
<b>City of Fayetteville Finance Corporation</b>				
Investment Income	2,001	337	0	0
Other Financing Sources				
Interfund Transfers	2,515,208	2,485,806	2,110,868	2,110,868
<b>TOTAL</b>	<b>\$2,517,209</b>	<b>\$2,486,143</b>	<b>\$2,110,868</b>	<b>\$2,110,868</b>
<b>GRAND TOTAL</b>	<b>\$157,796,627</b>	<b>\$163,058,045</b>	<b>\$175,337,705</b>	<b>\$175,321,687</b>

# Expenditure Overview

	FY 2007 Actual	FY 2008 Budget	FY 2009 Recommended	FY 2009 Adopted
<b>General Fund</b>				
City Attorney	1,045,944	1,044,335	1,093,122	1,093,122
City Manager	860,591	921,948	886,602	886,602
Community Development	1,078,050	1,133,452	1,373,631	1,273,631
Engineering & Infrastructure	10,385,474	11,664,584	10,030,915	10,030,915
Finance	2,191,534	2,602,911	2,492,882	2,492,882
Fire	19,668,071	19,246,423	20,292,639	20,292,639
Human Relations	224,636	243,687	253,676	253,676
Human Resource Development	941,427	1,105,052	1,154,060	1,154,060
Information Technology	1,260,812	2,124,446	2,096,142	2,096,142
Inspections	2,529,046	2,724,512	2,905,332	2,905,332
Management Services	1,138,903	1,328,975	1,126,865	1,126,865
Mayor and Council	596,390	666,078	513,982	522,982
Other Appropriations				
Agencies	352,142	264,000	339,000	339,000
Transfers	4,288,603	5,224,942	8,639,248	8,860,248
Debt Management	5,624,684	5,203,684	5,604,864	5,604,864
Other	8,090,015	8,412,507	9,788,883	9,788,883
Parks, Recreation & Maintenance	14,510,636	14,699,990	15,394,643	15,394,643
Planning	473,189	707,883	842,913	846,543
Police	37,687,428	40,570,374	41,472,956	41,472,956
Solid Waste Management	9,206,762	8,656,670	8,143,404	8,013,404
<b>TOTAL</b>	<b>\$122,154,337</b>	<b>\$128,546,453</b>	<b>\$134,445,759</b>	<b>\$134,449,389</b>
<b>Parking Fund</b>				
Parking Management	190,545	210,236	238,730	238,730
<b>TOTAL</b>	<b>\$190,545</b>	<b>\$210,236</b>	<b>\$238,730</b>	<b>\$238,730</b>
<b>Central Business Tax District Fund</b>				
Central Business District	94,456	155,219	150,930	150,930
<b>TOTAL</b>	<b>\$94,456</b>	<b>\$155,219</b>	<b>\$150,930</b>	<b>\$150,930</b>
<b>Storm Water Fund</b>				
Storm Water Utility	2,268,407	5,809,708	7,781,624	7,781,624
<b>TOTAL</b>	<b>\$2,268,407</b>	<b>\$5,809,708</b>	<b>\$7,781,624</b>	<b>\$7,781,624</b>

## Expenditure Overview

	FY 2007 Actual	FY 2008 Budget	FY 2009 Recommended	FY 2009 Adopted
<b>Enhanced 911 Fund</b>				
Communications	682,543	1,147,604	1,074,600	1,074,600
<b>TOTAL</b>	<b>\$682,543</b>	<b>\$1,147,604</b>	<b>\$1,074,600</b>	<b>\$1,074,600</b>
<b>Risk Management Funds</b>				
Medical, Dental, & Life	9,034,894	12,779,537	13,048,988	13,048,988
Worker's Compensation	1,285,428	1,717,558	1,592,931	1,592,931
Property & Liability	1,434,277	1,560,651	1,581,653	1,581,653
<b>TOTAL</b>	<b>\$11,754,599</b>	<b>\$16,057,746</b>	<b>\$16,223,572</b>	<b>\$16,223,572</b>
<b>Transit Fund</b>				
Transit Operations	4,133,141	4,602,829	5,216,141	5,196,493
<b>TOTAL</b>	<b>\$4,133,141</b>	<b>\$4,602,829</b>	<b>\$5,216,141</b>	<b>\$5,196,493</b>
<b>Airport Fund</b>				
Operations	2,277,498	2,475,853	3,896,338	3,896,338
Fire/Training	505,862	576,362	586,054	586,054
<b>TOTAL</b>	<b>\$2,783,360</b>	<b>\$3,052,215</b>	<b>\$4,482,392</b>	<b>\$4,482,392</b>
<b>Recycling Fund</b>				
Operations	0	0	2,509,077	2,509,077
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,509,077</b>	<b>\$2,509,077</b>
<b>LEOSSA Fund</b>				
Police Benefits	344,100	462,013	585,954	585,954
<b>TOTAL</b>	<b>\$344,100</b>	<b>\$462,013</b>	<b>\$585,954</b>	<b>\$585,954</b>
<b>Fleet Maintenance Fund</b>				
Operations	175,000	0	0	0
<b>TOTAL</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Warranty Vehicle Lease Fund</b>				
Warranty Vehicles	339,917	527,879	518,058	518,058
<b>TOTAL</b>	<b>\$339,917</b>	<b>\$527,879</b>	<b>\$518,058</b>	<b>\$518,058</b>
<b>City of Fayetteville Finance Corporation</b>				
Finance Corporation	2,517,209	2,486,143	2,110,868	2,110,868
<b>TOTAL</b>	<b>\$2,517,209</b>	<b>\$2,486,143</b>	<b>\$2,110,868</b>	<b>\$2,110,868</b>
<b>GRAND TOTAL</b>	<b>\$147,437,614</b>	<b>\$163,058,045</b>	<b>\$175,337,705</b>	<b>\$175,321,687</b>



# General Fund

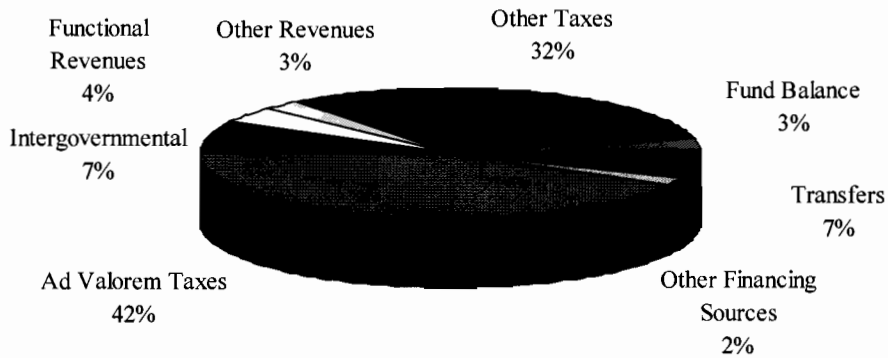
<b>Revenues</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2008 Estimated</b>	<b>FY2009 Recommended</b>	<b>FY2009 Adopted</b>
<b>Ad Valorem Taxes</b>					
Current Year Taxes	57,013,310	52,059,813	52,730,000	54,101,745	54,101,745
Prior Years Taxes	1,155,737	1,695,416	1,632,000	1,361,000	1,361,000
Penalties & Interest	319,462	315,000	325,000	320,000	320,000
	<b>\$58,488,509</b>	<b>\$54,070,229</b>	<b>\$54,687,000</b>	<b>\$55,782,745</b>	<b>\$55,782,745</b>
<b>Other Taxes</b>					
Local Option Sales Taxes	30,488,647	31,180,350	30,787,000	31,096,000	31,096,000
Utility Franchise Tax	6,554,283	7,547,307	7,964,000	8,129,036	8,129,036
Vehicle License Tax	623,018	636,430	639,100	651,500	651,500
Privilege License Tax	920,195	916,824	958,300	985,100	985,100
Franchise Fees	1,243,013	456,460	479,000	411,500	411,500
Vehicle Gross Receipts	391,124	394,000	404,500	416,600	416,600
	<b>\$40,220,280</b>	<b>\$41,131,371</b>	<b>\$41,231,900</b>	<b>\$41,689,736</b>	<b>\$41,689,736</b>
<b>Intergovernmental Revenues</b>					
Federal	36,531	30,096	36,350	35,000	35,000
State	6,004,791	6,329,204	6,590,058	6,227,840	6,227,840
Local	3,422,830	3,271,418	3,284,938	3,418,442	3,418,442
	<b>\$9,464,152</b>	<b>\$9,630,718</b>	<b>\$9,911,346</b>	<b>\$9,681,282</b>	<b>\$9,681,282</b>
<b>Functional Revenues</b>					
Permits and Fees	2,418,212	2,307,945	1,813,100	2,048,840	2,049,970
Property Leases	302,996	800,818	315,600	888,270	888,270
Engineering/Planning Svcs	821,167	325,083	296,943	287,672	290,172
Public Safety Services	697,681	643,247	730,096	829,970	829,970
Environmental Services	63,254	64,195	68,528	71,618	71,618
Recreation Fees	908,189	975,509	935,269	942,533	942,533
Other Fees and Services	102,402	96,010	92,586	193,656	193,656
	<b>\$5,313,901</b>	<b>\$5,212,807</b>	<b>\$4,252,122</b>	<b>\$5,262,559</b>	<b>\$5,266,189</b>
<b>Other Revenues</b>					
Refunds & Sundry	914,357	652,436	730,365	626,586	626,586
Indirect Cost Allocation	904,705	896,598	930,045	987,650	987,650
Special Use Assessments	180,072	130,700	192,250	181,000	181,000
Sale of Assets & Materials	201,112	158,400	172,538	160,000	160,000
	<b>\$2,200,246</b>	<b>\$1,838,134</b>	<b>\$2,025,198</b>	<b>\$1,955,236</b>	<b>\$1,955,236</b>
<b>Investment Income</b>	<b>\$2,878,335</b>	<b>\$1,481,100</b>	<b>\$2,501,900</b>	<b>\$1,190,500</b>	<b>\$1,190,500</b>
<b>Other Financing Sources</b>					
Proceeds from Bonds	0	0	0	0	0
Proceeds from Loans	0	750,000	0	750,000	750,000
Interfund Transfers	9,727,693	9,130,203	13,164,130	8,502,718	8,502,718
Capital Leases	0	1,765,896	3,438,145	0	0
	<b>\$9,727,693</b>	<b>\$11,646,099</b>	<b>\$16,602,275</b>	<b>\$9,252,718</b>	<b>\$9,252,718</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$3,535,995</b>	<b>\$0</b>	<b>\$9,630,983</b>	<b>\$9,630,983</b>
<b>TOTAL</b>	<b>\$128,293,116</b>	<b>\$128,546,453</b>	<b>\$131,211,741</b>	<b>\$134,445,759</b>	<b>\$134,449,389</b>

## General Fund

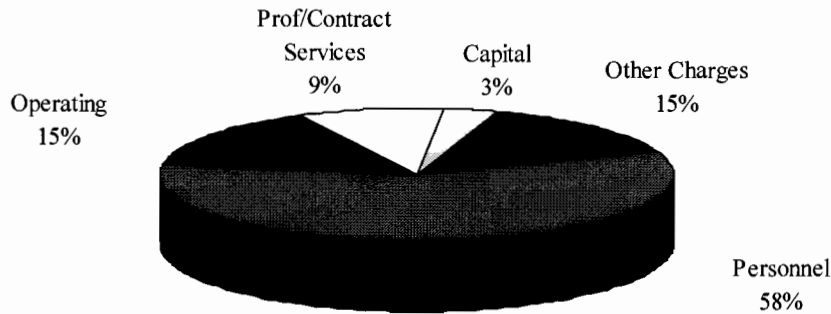
<b>Expenditures</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY2009</b>	<b>FY2009</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Recommended</b>	<b>Adopted</b>
City Attorney	1,045,944	1,044,335	1,033,002	1,093,122	1,093,122
City Manager	860,591	921,948	913,005	886,602	886,602
Community Development	1,078,050	1,133,452	612,548	1,373,631	1,273,631
Engineering & Infrastructure	10,385,474	11,664,584	13,001,811	10,030,915	10,030,915
Finance	2,191,534	2,602,911	2,534,625	2,492,882	2,492,882
Fire	19,668,071	19,246,423	19,631,502	20,292,639	20,292,639
Human Relations	224,636	243,687	240,439	253,676	253,676
Human Resource Development	941,427	1,105,052	1,102,443	1,154,060	1,154,060
Information Technology	1,260,812	2,124,446	2,245,205	2,096,142	2,096,142
Inspections	2,529,046	2,724,512	2,747,251	2,905,332	2,905,332
Management Services	1,138,903	1,328,975	1,374,686	1,126,865	1,126,865
Mayor and Council	596,390	666,078	625,287	513,982	522,982
Other Appropriations					
Agencies	352,142	264,000	264,000	339,000	339,000
Transfers	4,288,603	5,224,942	10,837,499	8,639,248	8,860,248
Debt Management	5,624,684	5,203,684	4,714,171	5,604,864	5,604,864
Other	8,090,015	8,412,507	6,751,301	9,788,883	9,788,883
Parks, Recreation & Maintenance	14,510,636	14,699,990	15,345,838	15,394,643	15,394,643
Planning	473,189	707,883	824,436	842,913	846,543
Police	37,687,428	40,570,374	42,002,894	41,472,956	41,472,956
Solid Waste Management	9,206,762	8,656,670	12,161,217	8,143,404	8,013,404
<b>TOTAL</b>	<b>\$122,154,337</b>	<b>\$128,546,453</b>	<b>\$138,963,160</b>	<b>\$134,445,759</b>	<b>\$134,449,389</b>

# General Fund

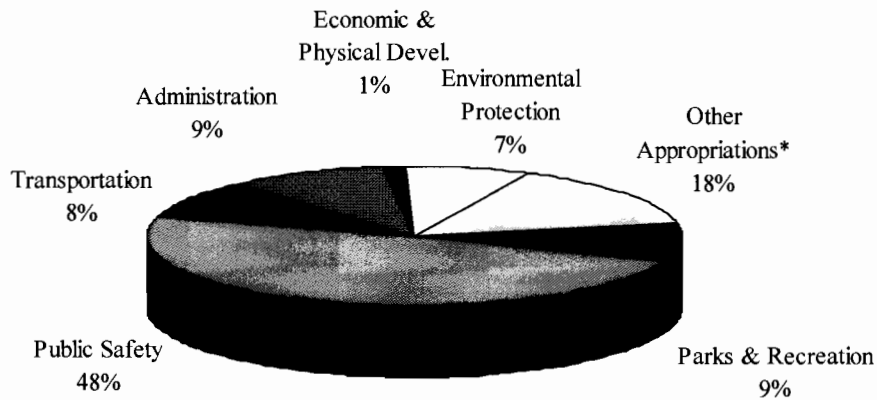
## FY2008 Revenues



## FY2008 Expenditures by Object



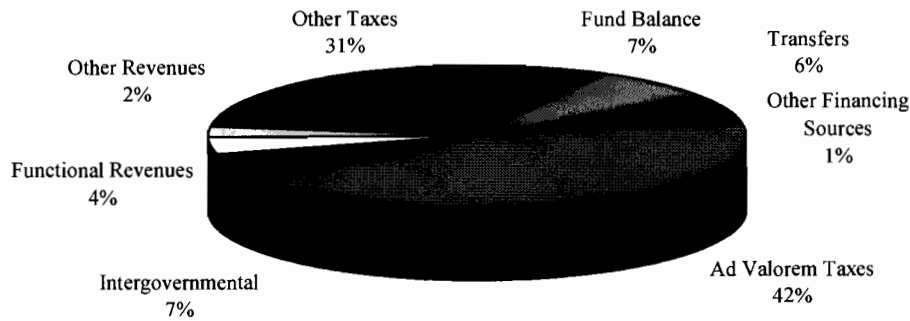
## FY2008 Expenditures by Function



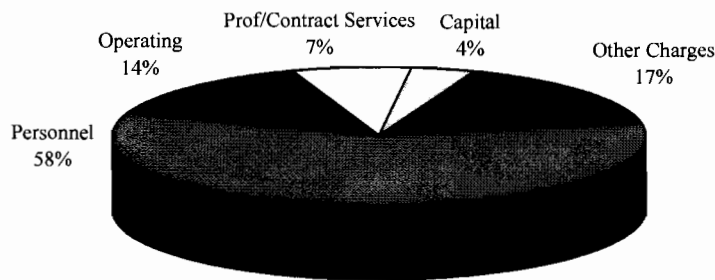
Other Appropriations includes:

Debt Management Plan	\$5,743,584
Transfers to Other Funds	\$4,685,042
Payments to Agencies	\$264,000
Sales Tax Payment	\$5,160,810
Other	\$3,251,697

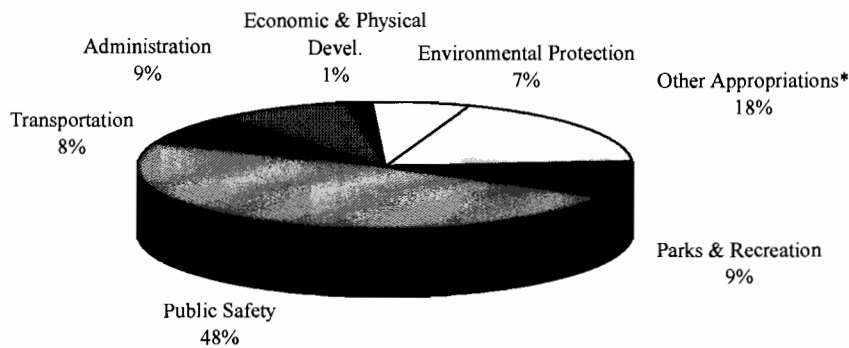
**FY2009 Revenues**



**FY2009 Expenditures by Object**



**FY2009 Expenditures by Function**



Other Appropriations includes:

Debt Management Plan	\$5,604,864
Transfers to Other Funds	\$8,860,248
Payments to Agencies	\$339,000
Sales Tax Payment	\$5,203,681
Other	\$4,585,202

# Parking Fund

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## Revenues

	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Recommended</b>	<b>FY 2009 Adopted</b>
Functional Revenues					
Parking	161,278	210,236	245,658	238,730	238,730
Other Revenues					
Refunds and Sundry	216	0	2,533	0	0
Other Financing Sources					
Interfund Transfers	29,051	0	96,295	0	0
<b>TOTAL</b>	<b>\$190,545</b>	<b>\$210,236</b>	<b>\$344,486</b>	<b>\$238,730</b>	<b>\$238,730</b>

## Expenditures

	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Recommended</b>	<b>FY 2009 Adopted</b>
Personnel	0	0	0	0	0
Operating	84,892	89,978	90,440	94,310	94,310
Contract Services	105,653	113,380	114,046	144,420	144,420
Capital Outlay	0	0	140,000	0	0
Other Charges	0	6,878	0	0	0
<b>TOTAL</b>	<b>\$190,545</b>	<b>\$210,236</b>	<b>\$344,486</b>	<b>\$238,730</b>	<b>\$238,730</b>

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Notes:

## Central Business Tax District Fund

### Revenues

	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimated	FY 2009 Recommended	FY 2009 Adopted
Ad Valorem Taxes	86,162	85,020	83,706	89,350	89,350
Other Taxes	0	0	0	0	0
Other Revenue	0	0	0	0	0
Investment Income	23,044	8,065	10,000	3,500	3,500
Other Financing Sources					
Interfund Transfers	0	0	0	0	0
Fund Balance	0	62,134	0	58,080	58,080
<b>TOTAL</b>	<b>\$109,206</b>	<b>\$155,219</b>	<b>\$93,706</b>	<b>\$150,930</b>	<b>\$150,930</b>

### Expenditures

	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimated	FY 2009 Recommended	FY 2009 Adopted
Personnel	0	0	0	0	0
Operating	12,136	0	0	50,000	50,000
Contract Services	52,320	101,275	116,193	50,930	50,930
Capital Outlay	0	0	0	0	0
Other Charges	30,000	53,944	53,944	50,000	50,000
<b>TOTAL</b>	<b>\$94,456</b>	<b>\$155,219</b>	<b>\$170,137</b>	<b>\$150,930</b>	<b>\$150,930</b>

**Notes:**

## Storm Water Fund

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### Revenues

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Recommended</b>	<b>Adopted</b>
Storm Water Fees	2,259,340	5,591,601	5,572,686	5,674,022	5,674,022
Other Revenues	0	0	0	0	0
Investment Income	97,060	10,000	140,000	60,000	60,000
Other Financing Sources					
Interfund Transfers	0	0	0	0	0
Fund Balance	0	208,107	0	2,047,602	2,047,602
<b>TOTAL</b>	<b>\$2,356,400</b>	<b>\$5,809,708</b>	<b>\$5,712,686</b>	<b>\$7,781,624</b>	<b>\$7,781,624</b>

### Expenditures

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Recommended</b>	<b>Adopted</b>
Personnel	981,137	1,282,507	1,252,981	1,960,833	1,960,833
Operating	408,857	536,474	510,363	711,753	711,753
Contract Services	325,512	358,991	1,170,828	1,236,440	1,236,440
Capital Outlay	339,489	3,101,777	899,521	3,659,500	3,659,500
Other Charges	213,412	529,959	211,821	213,098	213,098
<b>TOTAL</b>	<b>\$2,268,407</b>	<b>\$5,809,708</b>	<b>\$4,045,514</b>	<b>\$7,781,624</b>	<b>\$7,781,624</b>

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### Notes:

## Enhanced 911 Fund

### Revenues

	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Recommended</b>	<b>FY 2009 Adopted</b>
Subscriber Fees	1,064,600	1,020,390	1,064,600	1,064,600	1,064,600
Other Revenues	0	0	0	0	0
Investment Income	140,593	90,000	135,291	10,000	10,000
Other Financing Sources					
Interfund Transfers	0	0	0	0	0
Fund Balance	0	37,214	0	0	0
<b>TOTAL</b>	<b>\$1,205,193</b>	<b>\$1,147,604</b>	<b>\$1,199,891</b>	<b>\$1,074,600</b>	<b>\$1,074,600</b>

### Expenditures

	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Recommended</b>	<b>FY 2009 Adopted</b>
Personnel	0	50,175	50,514	51,949	51,949
Operating	435,167	483,427	463,749	453,850	453,850
Contract Services	118,729	122,570	122,570	107,451	107,451
Capital Outlay	0	98,819	98,819	95,000	95,000
Other Charges	128,647	392,613	3,294,999	366,350	366,350
<b>TOTAL</b>	<b>\$682,543</b>	<b>\$1,147,604</b>	<b>\$4,030,651</b>	<b>\$1,074,600</b>	<b>\$1,074,600</b>

### Notes:



# Risk Management Fund

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## Revenues

	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Recommended</b>	<b>FY 2009 Adopted</b>
Interfund Charges	11,415,434	12,992,878	11,788,465	13,039,909	13,039,909
Other Revenues					
Employee Contributions	2,427,218	2,746,868	2,490,884	2,880,163	2,880,163
Refunds and Sundry	173,515	83,000	368,964	73,500	73,500
Investment Income	511,736	235,000	440,000	230,000	230,000
Interfund Transfer	0	0	0	0	0
Fund Balance	0	0	0	0	0
<b>TOTAL</b>	<b>\$14,527,903</b>	<b>\$16,057,746</b>	<b>\$15,088,313</b>	<b>\$16,223,572</b>	<b>\$16,223,572</b>

## Expenditures

	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Recommended</b>	<b>FY 2009 Adopted</b>
Personnel	380,982	420,965	397,536	435,282	435,282
Operating	11,259,733	15,549,133	13,726,471	14,991,942	14,991,942
Contract Services	81,303	86,935	128,450	156,935	156,935
Capital Outlay	31,868	0	0	0	0
Other Charges	713	713	781	639,413	639,413
<b>TOTAL</b>	<b>\$11,754,599</b>	<b>\$16,057,746</b>	<b>\$14,253,238</b>	<b>\$16,223,572</b>	<b>\$16,223,572</b>

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## Notes:

## Transit Fund

### Revenues

	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Recommended</b>	<b>FY 2009 Adopted</b>
Other Taxes	0	0	0	362,000	362,000
Federal Operating Grant	969,163	1,038,260	1,232,450	1,260,270	1,260,270
State Operating Grant	846,848	846,848	850,068	850,068	850,068
Fares					
Buses	541,068	538,419	548,429	668,077	548,429
Contract Transportation	202,604	209,568	160,291	178,593	178,593
Other Revenues	57,512	57,192	46,838	60,425	60,425
Other Financing Sources					
Interfund Transfers	1,516,704	1,912,542	1,959,366	1,836,708	1,936,708
<b>TOTAL</b>	<b>\$4,133,899</b>	<b>\$4,602,829</b>	<b>\$4,797,442</b>	<b>\$5,216,141</b>	<b>\$5,196,493</b>

### Expenditures

	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Recommended</b>	<b>FY 2009 Adopted</b>
Personnel	2,420,714	2,854,049	2,687,994	3,177,125	3,157,477
Operating	1,253,818	1,427,283	1,613,182	1,546,784	1,546,784
Contract Services	117,523	4,000	151,574	216,538	216,538
Capital Outlay	0	0	0	0	0
Other Charges	341,086	317,497	344,692	275,694	275,694
<b>TOTAL</b>	<b>\$4,133,141</b>	<b>\$4,602,829</b>	<b>\$4,797,442</b>	<b>\$5,216,141</b>	<b>\$5,196,493</b>

**Notes:**

## Airport Fund

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### Revenues

	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Recommended</b>	<b>FY 2009 Adopted</b>
Intergovernmental	318,029	203,649	192,875	188,716	188,716
Property Leases	1,363,492	1,347,292	1,412,911	1,418,189	1,418,189
Franchise Fees	1,000,311	946,189	1,097,356	1,088,687	1,088,687
Landing Fees	284,257	259,452	285,954	285,954	285,954
Training Facility Fees	5,000	0	5,000	5,000	5,000
Other Revenues	190,177	131,336	166,215	162,105	162,105
Public Safety Reimb.	84,297	84,297	84,297	84,297	84,297
Investment Income	156,978	80,000	100,000	70,000	70,000
Fund Balance	0	0	0	1,179,444	1,179,444
<b>TOTAL</b>	<b>\$3,402,541</b>	<b>\$3,052,215</b>	<b>\$3,344,608</b>	<b>\$4,482,392</b>	<b>\$4,482,392</b>

### Expenditures

	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Recommended</b>	<b>FY 2009 Adopted</b>
Personnel	1,101,012	1,189,932	1,124,533	1,263,529	1,263,529
Operating	929,526	904,888	1,069,190	1,102,849	1,102,849
Contract Services	70,563	96,911	94,639	107,639	107,639
Capital Outlay	145,039	85,000	227,861	148,000	148,000
Other Charges	537,220	775,484	743,461	1,860,375	1,860,375
<b>TOTAL</b>	<b>\$2,783,360</b>	<b>\$3,052,215</b>	<b>\$3,259,684</b>	<b>\$4,482,392</b>	<b>\$4,482,392</b>

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### Notes:

## Recycling Fund

### Revenues

	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Recommended</b>	<b>FY 2009 Adopted</b>
Recycling Fees	0	0	0	2,509,077	2,509,077
Investment Income	0	0	0	0	0
Other Financing Sources					
Interfund Transfers	0	0	1,993,090	0	0
Fund Balance	0	0	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,993,090</b>	<b>\$2,509,077</b>	<b>\$2,509,077</b>

### Expenditures

	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Recommended</b>	<b>FY 2009 Adopted</b>
Personnel	0	0	0	0	0
Operating	0	0	1,993,090	31,000	31,000
Contract Services	0	0	0	1,909,905	1,909,905
Capital Outlay	0	0	0	0	0
Other Charges	0	0	0	568,172	568,172
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,993,090</b>	<b>\$2,509,077</b>	<b>\$2,509,077</b>

### Notes:

## LEOSSA Fund

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### Revenues

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Recommended</b>	<b>Adopted</b>
Interfund Charges	385,939	379,525	384,000	402,000	402,000
Investment Income	110,906	52,768	100,000	50,000	50,000
Fund Balance	0	29,720	0	133,954	133,954
<b>TOTAL</b>	<b>\$496,845</b>	<b>\$462,013</b>	<b>\$484,000</b>	<b>\$585,954</b>	<b>\$585,954</b>

### Expenditures

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Recommended</b>	<b>Adopted</b>
Personnel	344,100	462,013	469,717	585,954	585,954
Operating	0	0	0	0	0
Contract Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other Charges	0	0	0	0	0
<b>TOTAL</b>	<b>\$344,100</b>	<b>\$462,013</b>	<b>\$469,717</b>	<b>\$585,954</b>	<b>\$585,954</b>

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**Notes:**

## Fleet Maintenance Fund

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### Revenues

	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Recommended</b>	<b>FY 2009 Adopted</b>
Intergovernmental	0	0	0	0	0
Interfund Charges	0	0	0	0	0
Other Revenues	10,025	0	0	0	0
Investment Income	13,783	0	0	0	0
<b>TOTAL</b>	<b>\$23,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Expenditures

	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Recommended</b>	<b>FY 2009 Adopted</b>
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Contract Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other Charges	175,000	0	11,144	0	0
<b>TOTAL</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$11,144</b>	<b>\$0</b>	<b>\$0</b>

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Notes:

## Warranty Vehicle Lease Fund

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### Revenues

	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Recommended</b>	<b>FY 2009 Adopted</b>
Interfund Charges	301,810	322,879	302,432	306,058	306,058
Investment Income	25,309	5,000	10,000	10,000	10,000
Other Revenues	12,843	0	12,000	2,000	2,000
Other Financing Sources					
Interfund Transfers	200,000	200,000	200,000	200,000	200,000
Fund Balance	0	0	0	0	0
<b>TOTAL</b>	<b>\$539,962</b>	<b>\$527,879</b>	<b>\$524,432</b>	<b>\$518,058</b>	<b>\$518,058</b>

### Expenditures

	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Recommended</b>	<b>FY 2009 Adopted</b>
Personnel	0	0	0	0	0
Operating	146,739	150,048	148,342	154,058	154,058
Contract Services	2,149	0	2,500	2,500	2,500
Capital Outlay	191,029	220,000	246,124	57,000	57,000
Other Charges	0	157,831	0	304,500	304,500
<b>TOTAL</b>	<b>\$339,917</b>	<b>\$527,879</b>	<b>\$396,966</b>	<b>\$518,058</b>	<b>\$518,058</b>

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### Notes:

## City of Fayetteville Finance Corporation

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### Revenues

	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimated	FY 2009 Recommended	FY 2009 Adopted
Investment Income	2,001	337	993	0	0
Other Financing Sources					
Interfund Transfers	2,515,208	2,485,806	2,483,730	2,110,868	2,110,868
<b>TOTAL</b>	<b>\$2,517,209</b>	<b>\$2,486,143</b>	<b>\$2,484,723</b>	<b>\$2,110,868</b>	<b>\$2,110,868</b>

### Expenditures

	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimated	FY 2009 Recommended	FY 2009 Adopted
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Contract Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other Charges	2,517,209	2,486,143	2,484,723	2,110,868	2,110,868
<b>TOTAL</b>	<b>\$2,517,209</b>	<b>\$2,486,143</b>	<b>\$2,484,723</b>	<b>\$2,110,868</b>	<b>\$2,110,868</b>

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**Notes:**



## Fund Balance Projections

	<b>General Fund</b>	<b>Parking Fund</b>	<b>CBTD Fund</b>	<b>Storm Water Fund</b>
Available Fund Balance at June 30, 2007	\$37,723,199	\$0	\$259,195	\$1,454,300
FY08 Estimated Revenues and Other Sources	131,211,741	344,486	93,706	5,712,686
FY08 Estimated Expenditures and Other Uses	138,963,160	344,486	170,137	4,045,514
Less: Fund Balance designated for Capital Improvement Plan	2,573,500	0	50,000	0
Less: Misc. Designations (2006 Phave V taxes, senior recreation)	1,526,684	0	0	0
Less: Fund Balance reserved for County Recreation	728,564	0	0	0
Less: Designation for Debt Management Plan	3,644,114	0	0	0
Projected Available Fund Balance at June 30, 2008	\$21,498,918	\$0	\$132,764	\$3,121,473
FY09 Estimated Revenues and Other Sources	124,818,406	238,730	92,850	5,734,022
FY09 Estimated Expenditures and Other Uses	134,449,389	238,730	150,930	7,781,624
Projected Available Fund Balance at June 30, 2009	\$11,867,935	\$0	\$74,684	\$1,073,871
	<b>E-911 Fund</b>	<b>Risk Fund</b>	<b>Transit Fund</b>	<b>Airport Fund</b>
Available Fund Balance at June 30, 2007	\$3,001,467	\$9,446,602	\$328,802	\$3,043,041
FY08 Estimated Revenues and Other Sources	1,199,891	15,088,313	4,797,442	3,344,608
FY08 Estimated Expenditures and Other Uses	4,030,651	14,253,238	4,797,442	3,259,684
Projected Available Fund Balance at June 30, 2008	\$170,707	\$10,281,677	\$328,802	\$3,127,965
FY09 Estimated Revenues and Other Sources	1,074,600	16,223,572	5,196,493	3,302,948
FY09 Estimated Expenditures and Other Uses	779,535	16,223,572	5,196,493	4,482,392
Projected Available Fund Balance at June 30, 2009	\$465,772	\$10,281,677	\$328,802	\$1,948,521

## Fund Balance Projections

	Recycling Fund	LEOSSA Fund	Fleet Fund	Warranty Fund
Available Fund Balance at June 30, 2007	\$0	\$2,103,812	\$11,144	\$618,160
FY08 Estimated Revenues and Other Sources	1,993,090	484,000	0	524,432
FY08 Estimated Expenditures and Other Uses	1,993,090	469,717	11,144	396,966
Projected Available Fund Balance at June 30, 2008	\$0	\$2,118,095	\$0	\$745,626
FY09 Estimated Revenues and Other Sources	2,509,077	452,000	0	518,058
FY09 Estimated Expenditures and Other Uses	2,509,077	585,954	0	213,558
Projected Available Fund Balance at June 30, 2009	\$0	\$1,984,141	\$0	\$1,050,126
<b>Finance Corporation</b>				
Available Fund Balance at June 30, 2007	\$0			
FY08 Estimated Revenues and Other Sources	2,484,723			
FY08 Estimated Expenditures and Other Uses	2,484,723			
Projected Available Fund Balance at June 30, 2008	\$0			
FY09 Estimated Revenues and Other Sources	2,110,868			
FY09 Estimated Expenditures and Other Uses	2,110,868			
Projected Available Fund Balance at June 30, 2009	\$0			

# Debt Management Plan

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## Overview

The City of Fayetteville's general debt management plan serves two purposes. It is a tool for managing existing principal and interest obligations for long-term debt issued, including bonds, installment financing agreements and other note payable instruments. It also serves as a planning tool for projecting future capacity to issue debt to fund the acquisition and construction of major capital facilities and infrastructure.

This plan does not encompass all long-term debt obligations of the City. The Fayetteville Public Works Commission manages debt obligations and planning for the Electric Fund and Water and Sewer Fund. The City also separately manages debt service for capital leases issued for the acquisition of equipment as an expenditure of the benefiting department budget, and debt service for a loan from the Housing and Urban Development Department as an expenditure of the multi-year Federal and State Assistance Fund.

The Local Government Commission of the Department of the State Treasurer oversees long-term debt issuance by local governments in North Carolina. The City is subject to the Local Government Bond Act of North Carolina, which limits the amount of bonded debt the City may have outstanding at 8% of the appraised value of property subject to taxation.

## Debt Service Resources

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- This budget dedicates an amount equivalent to 6.94 cents of the recommended 53-cent tax rate for current and future debt service obligations.
- On January 1, 2008, the State revised revenue structures for the funding of Enhanced 911 systems. These changes permitted cities to apply previously restricted local fund balances to other purposes. This budget assumes the dedication of those local funds to the debt management plan, consistent with the Capital Improvement Plan adopted by Council on February 25, 2008.
- This plan also dedicates \$2,222,224 in contributions from Progress Energy from fiscal year 2009 through fiscal year 2012 for debt service associated with the development of Festival Park.

## Outstanding Debt Instruments

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- **General obligation bonds** pledge the full faith, credit and taxing power of the City to meet principal and interest obligations. The City (excluding PWC) is projected to have \$22,098,060 of general obligation bonds outstanding over eight series of bonds as of June 30, 2008. They bear interest, payable semi-annually, at rates varying from 2.7 to 6.0 percent. The City's underlying general obligation bond ratings of Aa3 by Moody's and AA- by Standard and Poors were reaffirmed in 2005.
- In fiscal year 2008, outstanding general obligation bonds associated with previous water and sanitary sewer improvements in association with annexation actions were assumed by PWC. The fiscal year 2009 budget includes a \$400,000 transfer to PWC to fund a portion of this debt service.
- **Capital lease agreements** are installment purchases collateralized by the property that is financed. The City currently manages three capital leases issued for recreation and fire facilities through the debt management plan. Outstanding obligations on June 30, 2008 will total \$6,644,774 at interest rates varying from 4.2 to 4.6 percent.

# Debt Management Plan

- **Revenue bonds** are serviced from the earnings of the project for which they were issued. As of June 30, 2008, the City of Fayetteville will have \$11,285,000 in outstanding revenue bonds over two issues through the City of Fayetteville Finance Corporation. They bear interest rates of 4.6 to 5.6 percent. These bonds have been issued for the construction of facilities and for the defeasance of certifications of participation used to finance facility construction and improvements. Lease proceeds for use of the assets from the general fund are used to retire these revenue bonds.
- **Planned financings** that have been identified to take place before June 30, 2009, include the issuance of \$3,413,000 of debt to fund soil street construction projects, and \$4,382,900 of debt to fund Hope VI infrastructure projects.
- **Other projects** that were approved in the February 2008 Capital Improvement Plan to be funded from debt management plan proceeds for fiscal year 2009 include \$2,250,000 for the Hope VI project, \$200,000 for downtown streetscape projects and \$1,172,409 for the first water and sewer extension projects for the Phase V annexation area consistent with the funding agreement with PWC.

## SUMMARY OF OUTSTANDING DEBT ISSUES SERVICED THROUGH THE GENERAL DEBT MANAGEMENT PLAN

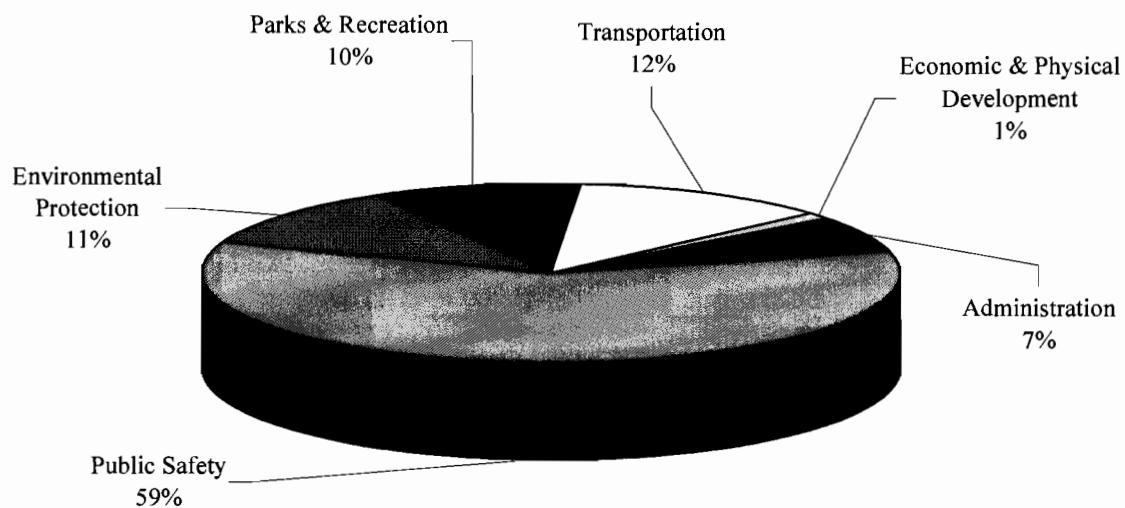
Description	Debt Type	Purpose	Amount Outstanding @ 06/30/08	FY2009 Principal & Interest
<i>General Obligation Bonds</i>				
1987 Public Improvement Bonds	General Obligation	Sidewalk, Drainage, Street and Municipal Building Improvements	100,000	106,000
1996 Public Improvement Bonds	General Obligation	Sidewalk, Drainage and Street Improvements	6,050,000	1,057,738
1999 Street Improvement Bonds	General Obligation	Street Improvements	2,425,000	380,050
2000 Public Improvement Bonds	General Obligation	Street, Water, Sewer and Drainage Improvements (7.6177% of total debt)	198,060	25,169
2000 Street Improvement Bonds	General Obligation	Street Improvements	1,900,000	295,000
2002 Refunding Bonds	General Obligation	Refunded Series 1991 and a portion of Series 1994 Public Improvement Bonds	3,295,000	630,375
2003 Refunding Bonds	General Obligation	Refunded City's portion of General Obligation Refunding Bonds Series 1993	955,000	615,700
2005 Public Improvement Bonds	General Obligation	Street, Sidewalk and Drainage Improvements, Fire Station and Park Land Acquisition	7,175,000	702,206
			22,098,060	3,812,238
<i>Revenue Bonds</i>				
1996 Municipal Building Projects Bonds	Revenue - COPs	Police Administrative Building and City Hall Building	2,520,000	421,830
2005 Refunding and Municipal Building Bonds	Revenue - COPs	Westover Recreation Center, Festival Park and Refunded Police Administrative Building	8,765,000	1,681,538
			11,285,000	2,103,368
<i>Other Financing</i>				
Capital Lease - Construction	Lease Agreement	Cliffdale and Myers Recreation Centers, Douglas Byrd Ballfield Improvements, and School Road Fire Station	2,259,007	475,003
Capital Lease - Construction	Lease Agreement	E.E. Miller Recreation Center and Buhmann Drive Fire Station	4,385,767	482,410
			6,644,774	957,413
<i>Planned Financings</i>				
		Soil Street Construction - June 2008		341,300
		Hope VI Infrastructure - November 2008		109,573
			0	450,873
			\$40,027,834	\$7,323,892

## Authorized Strength by Department

DEPARTMENT	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Recommended 2008-09	Adopted 2008-09
Airport	16	15	15	16	16
City Attorney	9	10	9	9	9
City Manager	7	6	6	6	6
Community Development	10	10	10	10	10
Customer Focus Division	4	9	0	0	0
Engineering & Infrastructure	108	107	110	124	124
Finance	19	19	19	19	19
Fire & Emergency Mgmt.	302	302	302	302	302
Human Relations	4	4	4	4	4
Human Resource Development	14	14	14	14	14
Information Technology	8	8	10	10	10
Inspections	40	40	40	40	40
Management Services	10	10	19	14	14
Mayor and Council	2	2	1	1	1
Parks, Recreation & Maintenance	191	189	189	180	180
Planning	6	6	6	6	6
Police	527	528	528	529	529
Risk Management	5	5	5	6	6
Solid Waste Management	74	73	95	108	108
Transit	62	62	62	70	70
<b>TOTAL</b>	<b>1418</b>	<b>1419</b>	<b>1444</b>	<b>1468</b>	<b>1468</b>

**NOTE:** Position totals include full-time authorized and frozen positions funded by general fund, other budgeted funds, and grants.

### FY09 Recommended Positions by Function



# Department Summaries

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## General Fund

City Attorney .....	D-2
City Manager .....	D-4
Community Development .....	D-6
Engineering & Infrastructure .....	D-8
Finance .....	D-10
Fire & Emergency Management .....	D-12
Human Relations .....	D-14
Human Resource Development .....	D-16
Information Technology .....	D-18
Inspections .....	D-20
Management Services .....	D-22
Mayor and Council .....	D-24
Other Appropriations .....	D-26
Parks, Recreation and Maintenance.....	D-28
Planning .....	D-30
Police .....	D-32
Solid Waste Management .....	D-34

# City Attorney

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## Mission Statement

To provide high quality legal services to the City Council and City departments in a timely and efficient manner.

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## Goals and Objectives

- Review processes and procedures to enhance efficiency and effectiveness of service provision
  - Continue utilization of Environmental Court to enhance community livability and appearance
  - Advise and assist City Council and City staff in the implementation of the City's Strategic Plan
  - Review and draft ordinances that support the goals of the City Council and lead to more effective code enforcement
  - Remain aware of judicial and legislative decisions that may affect the City through participation in professional organizations and attendance at conferences
- 

## Services and Programs

- Litigation Services
    - Civil Cases
    - Environmental Court
  - Legal Advice
    - Mayor and Council
    - Boards and Commissions
    - City Manager and Departments
  - Enforcement of Ordinance Violations
  - Draft and Approve Legal Documents
  - Assessment Roll Preparations
  - Ordinance, Resolution, and Legislative Drafting
  - Review and Approve Contracts
  - Real Estate Services
    - Negotiation and Acquisition of Real Property
    - Rights-of-Way and Easements
    - Drafting of Metes and Bounds Descriptions
    - Preparation of Legal Documents in Support of all City Projects
    - Title Searches
    - Management of Leased City Owned Properties
- 

## Notes:

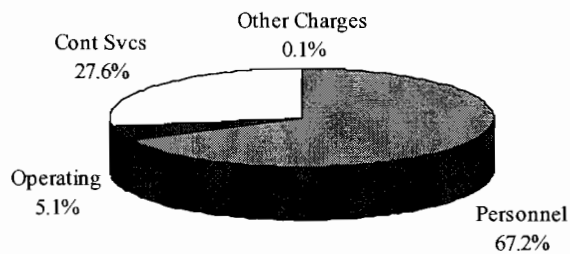
**Budget Summary**

	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	643,695	690,325	734,819	734,819	6.45%
Operating	47,143	50,001	56,172	56,172	12.34%
Contract Services	353,857	302,760	301,056	301,056	-0.56%
Capital Outlay	0	0	0	0	0.00%
Other Charges	1,249	1,249	1,075	1,075	-13.93%
<b>Total</b>	<b>\$1,045,944</b>	<b>\$1,044,335</b>	<b>\$1,093,122</b>	<b>\$ 1,093,122</b>	<b>4.67%</b>
<b>Revenues</b>					
General Fund	1,045,944	1,044,335	1,093,122	1,093,122	4.67%
<b>Total</b>	<b>\$1,045,944</b>	<b>\$1,044,335</b>	<b>\$1,093,122</b>	<b>\$ 1,093,122</b>	<b>4.67%</b>
<b>Personnel</b>					
Full-time	10	9	9	9	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

**Budget Highlights**

- Personnel includes \$45,747 for market-based pay range and employee pay adjustments
- Operating includes \$20,000 for supplies, \$8,500 for public notice ads, and \$10,562 for travel and training
- Contract Services includes \$300,000 for legal services
- Other Charges includes the department's portion of debt service for the city-wide phone system purchase

**Budget by Expenditure Category**





# City Manager

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## Mission Statement

To promote a dynamic partnership among citizens, City Council and our employees that fosters decisions and solutions based on community values and participation. To actively and effectively manage the human, financial and material resources of the City to achieve the leadership and policy goals of the City Council. To accomplish our mission through impartial and professional service that reflects our respect for this community and for those with whom we serve.

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## Goals and Objectives

- Assist in the preparation and implementation of the City Council's Strategic Plan.
  - Prepare and manage the City's annual budget
  - Actively seek ways to maintain and enhance City service levels while containing the associated costs for delivering those services
  - Provide daily oversight of the administration and operations of all City departments
  - Attend various local, state and national conferences
  - Actively participate in various local, state, regional and national associations that benefit the City community
  - Assist in building consensus on community items with other local, state, regional and national groups as applicable
- 

## Services and Programs

- Provide Administrative and Support Services to the City Council
  - Provide Services to the Citizenry
  - Provide Internal Management of & Leadership for City Departments
  - Manage Intergovernmental Relationships
  - Perform Long-range Planning for Resources and Infrastructure
  - Develop Organizational Resources
  - Manage Special Projects of Major Community Impact
  - Manage City Growth and Service Expansion
- 

## Notes:

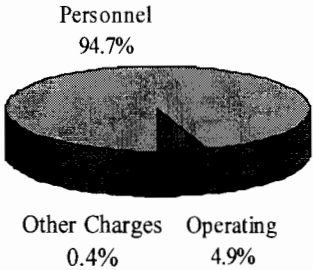
**Budget Summary**

	<b>2006-07 Actuals</b>	<b>2007-08 Orig Budget</b>	<b>2008-09 Recommended</b>	<b>2008-09 Adopted</b>	<b>% Change</b>
<b>Expenditures</b>					
Personnel	732,371	808,962	839,545	839,545	3.78%
Operating	57,122	55,935	43,865	43,865	-21.58%
Contract Services	69,046	55,000	0	0	-100.0%
Capital Outlay	0	0	0	0	0.00%
Other Charges	2,052	2,051	3,192	3,192	55.63%
<b>Total</b>	<b>\$860,591</b>	<b>\$921,948</b>	<b>\$886,602</b>	<b>\$886,602</b>	<b>-3.83%</b>
<b>Revenues</b>					
General Fund	860,591	921,948	886,602	886,602	-3.83%
<b>Total</b>	<b>\$860,591</b>	<b>\$921,948</b>	<b>\$886,602</b>	<b>\$886,602</b>	<b>-3.83%</b>
<b>Personnel</b>					
Full-time	6	6	6	6	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

**Budget Highlights**

- Personnel includes \$43,697 for market-based pay range and employee pay adjustments
- Reduction in operating primarily attributed to reduce supply budget
- Other Charges includes the department's portion of debt service for the city-wide phone system purchase, and budgets for community and employee relations

**Budget by Expenditure Category**



# Community Development

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## Mission Statement

To provide quality services and opportunities to citizens in need of decent, safe and affordable housing; to create positive economic development situations resulting in job opportunities for low to moderate income persons and expansion of the tax base.

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## Goals and Objectives

- Administer the Community Development Block Grant and HOME Programs
  - Develop, recommend and implement economic development programs and strategies to attract community investment and build the tax base
  - Establish additional Neighborhood Resource Centers in low to moderate-income neighborhoods
  - Leverage program/project funds to maximize return on the City's investment and its positive economic impact on the community
  - Continue to support the City's Fayetteville Renaissance Plan through economic development and housing development programs
  - Support new construction affordable housing projects on an annual basis
  - Continue to partner with Consumer Credit Counseling Services to assist low to moderate-income homebuyers
  - Partner with Community Housing Development Organizations such as Fayetteville Habitat for Humanity, Kingdom CDC, and Cumberland Community Action Program to develop affordable housing
  - Aggressively seek out and assist in projects that increase affordable housing
  - Provide appropriate support to homeless programs
  - Advocate and facilitate activities by other groups/individuals to fulfill community objectives and seek opportunities to build community capacity
- 

## Services and Programs

- Single Family Housing Development
  - Economic Development Programs/Activities
  - Neighborhood Resource Center Network
  - Assessment Fee Assistance Program (Water/Sewer & Street Paving)
  - Development Grant Program
  - Multifamily Housing Development
  - Neighborhood/Community Development Programs
  - Utility Assistance to Homeless Shelters
  - Downtown Loan Pool
  - Business Assistance Program
  - Mortgage and Down payment assistance Programs
- 

### **HOPE VI Revitalization Grant**

The Fayetteville Metropolitan Housing Authority (FMHA) has been awarded a \$20,000,000 HOPE VI Revitalization Grant. The City will support FMHA's efforts in revitalizing the Old Wilmington Road Community. The City's support includes vacant land, funding for infrastructure improvements, waiving of fees, acquisition of land for infill development, and the use of HOME funds for affordable housing.

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# Community Development

## Budget Summary

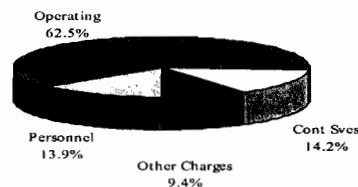
	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	93,732	98,450	177,073	177,073	79.86%
Operating	9,472	715,075	795,840	795,840	11.29%
Contract Services	897,473	93,292	280,443	180,443	93.42%
Capital Outlay	0	0	0	0	0.00%
Other Charges	77,373	226,635	120,275	120,275	-46.93%
<b>Total</b>	<b>\$1,078,050</b>	<b>\$1,133,452</b>	<b>\$1,373,631</b>	<b>\$1,273,631</b>	<b>12.37%</b>
<b>Revenues</b>					
Functional	0	501,441	577,670	577,670	15.20%
Other Revenue	120	80	80	80	0.00%
General Fund	1,077,930	631,931	795,881	695,881	10.12%
<b>Total</b>	<b>\$1,078,050</b>	<b>\$1,133,452</b>	<b>\$1,373,631</b>	<b>\$1,273,631</b>	<b>12.37%</b>
<b>Personnel</b>					
Full-time	1	1	2	2	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

## Budget Highlights

- Personnel includes \$4,109 for market-based pay range and employee pay adjustments, and \$75,076 for a new Downtown Development Manager position
- Operating includes \$777,402 for the Festival Plaza master lease agreement
- Contract Services includes \$50,000 for the BRAC program, \$10,600 for the South River EMC interlocal agreement with Cumberland County, \$23,243 for the Capitol project incentive, \$100,000 for the Goodyear incentive, and \$96,600 for downtown project assistance
- Revenues include \$577,670 in rent payments for the Festival Plaza master lease agreement
- Other Charges includes \$90,849 for the local share of the HOME program, \$29,188 for the general fund share of the projected debt service for the HUD 108 loan for the Capitol project, and the department's portion of debt service for the city-wide phone system purchase

\* Adopted budget reflects the decrease of \$100,000 in expenditures and revenues due to elimination of the Goodyear incentive.

## Budget by Expenditure Category



# Engineering and Infrastructure

## Mission Statement

To provide quality maintenance and development of the City's infrastructure, consisting of streets, stormwater, and traffic control.

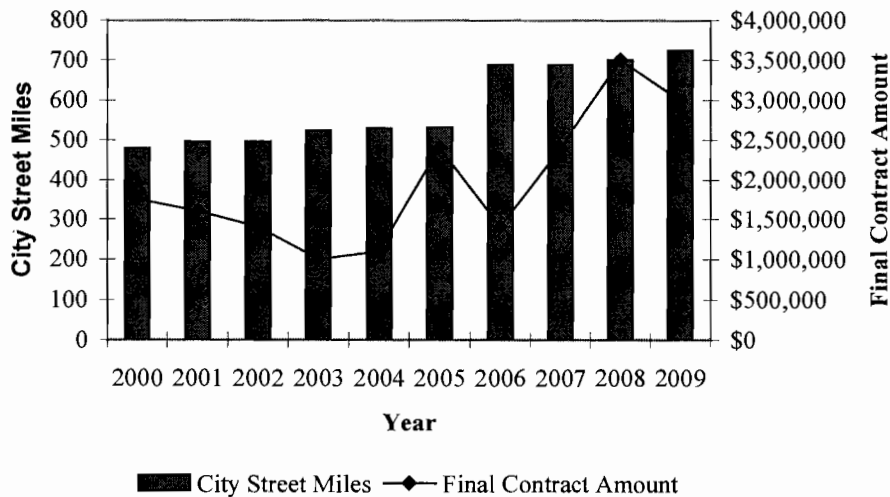
## Goals and Objectives

- Employee retention and staff development
- Better use of technology including electronic file conversion and updated CAD software
- Continue expanded pavement maintenance program utilizing a variety of maintenance and resurfacing measures
- Design and construct Council approved infrastructure improvement projects including soil streets, sidewalk extensions, drainage improvement projects, streetscape improvements, and others
- Revise and implement street, sidewalk, and various other development standards

## Services and Programs

- Engineering
- Stormwater & Drainage
- Street Sweeping and Maintenance
- Street Resurfacing
- Project Management & Inspection
- Management & Maintenance of the City's Traffic Signal system
- Installation and maintenance of Street Markings and Street Signs
- Parking

**Street Resurfacing  
Multi-Year Miles and Contract Dollars**



**Note: FY2005 Final Contract Amount includes \$1.1 Million in bond funds.**

# Engineering & Infrastructure

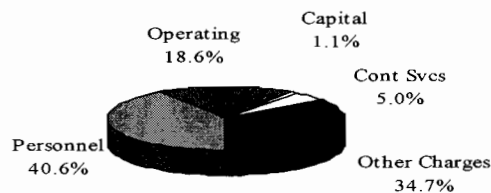
## Budget Summary

	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	3,443,688	4,002,253	4,070,875	4,070,875	1.71%
Operating	3,222,371	3,320,811	1,863,480	1,863,480	-43.88%
Contract Services	733,345	519,400	506,144	506,144	-2.55%
Capital Outlay	286,798	16,000	107,000	107,000	568.75%
Other Charges	2,699,272	3,806,120	3,483,416	3,483,416	-8.48%
<b>Total</b>	<b>\$10,385,474</b>	<b>\$11,664,584</b>	<b>\$10,030,915</b>	<b>\$ 10,030,915</b>	<b>-14.01%</b>
<b>Revenues</b>					
Functional Revenues	935,594	399,198	411,869	411,869	3.17%
PWC Transfers	1,880,023	1,898,700	280,800	280,800	-85.21%
Other Revenues	102,817	78,654	196,330	196,330	149.61%
General Fund	7,467,040	9,288,032	9,141,916	9,141,916	-1.57%
<b>Total</b>	<b>\$10,385,474</b>	<b>\$11,664,584</b>	<b>\$10,030,915</b>	<b>\$ 10,030,915</b>	<b>-14.01%</b>
<b>Personnel</b>					
Full-time	84	83	83	83	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

## Budget Highlights

- Personnel includes \$193,819 for market-based pay range and employee pay adjustments
- Three authorized positions are frozen and unfunded
- Other Charges includes a \$3,200,000 transfer to the Transportation Fund for street resurfacing (\$3,000,000), sidewalks (\$150,000), parking lot maintenance (\$50,000) and \$272,416 for debt service
- Operating reduction primarily attributed to a \$1,579,321 reduction in street light utilities consistent with new PWC transfer agreement
- Contract Services includes \$95,000 for traffic signal repairs and upgrades, \$150,000 for sidewalk repairs, \$70,000 for pavement marking services, \$100,000 for asphalt repairs, \$23,764 for railroad crossing maintenance agreements and \$67,380 in miscellaneous service contracts

## Budget by Expenditure Category



# Finance

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## Mission Statement

To serve as stewards of the City's financial resources and provide timely and meaningful financial information to allow City management to maximize those resources in service to the community.

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## Goals and Objectives

- Obtain financing for infrastructure improvements for the HOPE VI revitalization project
  - Obtain financing for the soil street paving projects
  - Review and enhance financial policies and procedures
  - Increase collection of City revenues through enhanced collection procedures
  - Assist the City Manager's Office with preparation of the fiscal year 2009-2010 annual budget and update of the five-year capital improvement plan
  - Prepare a five-year financial forecast for the General Fund
  - Obtain Certificate of Achievement in Financial Reporting
- 

## Services and Programs

- Investments
  - Debt Management
  - Accounts Payable
  - Licenses and Assessments
  - Payroll
  - Budget and Research
  - Audit
  - Financial Reporting and Planning
  - Accounts Receivable
  - Grants Financial Management
  - Procurement Services (Contract)
  - Tax Collection (Contract)
- 

## Notes:

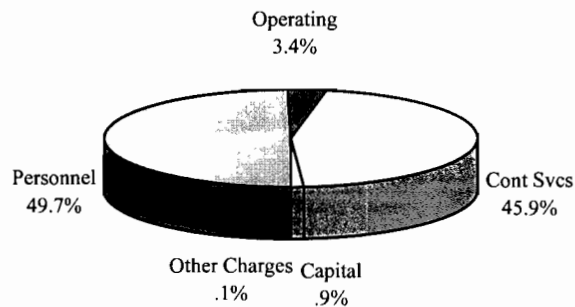
**Budget Summary**

	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	1,023,406	1,171,801	1,238,020	1,238,020	5.65%
Operating	63,929	68,731	84,895	84,895	23.52%
Contract Services	1,101,433	1,352,813	1,144,274	1,144,274	-15.42%
Capital Outlay	0	6,800	23,310	23,310	242.79%
Other Charges	2,766	2,766	2,383	2,383	-13.85%
<b>Total</b>	<b>\$ 2,191,534</b>	<b>\$ 2,602,911</b>	<b>\$ 2,492,882</b>	<b>\$ 2,492,882</b>	<b>-4.23%</b>
<b>Revenues</b>					
General Fund	2,191,534	2,602,911	2,492,882	2,492,882	-4.23%
<b>Total</b>	<b>\$ 2,191,534</b>	<b>\$ 2,602,911</b>	<b>\$ 2,492,882</b>	<b>\$ 2,492,882</b>	<b>-4.23%</b>
<b>Personnel</b>					
Full-time	19	19	19	19	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

**Budget Highlights**

- Personnel includes \$64,968 for market-based pay range and employee pay adjustments
- Contract Services includes \$611,500 for tax collection services and \$300,181 for PWC purchasing management and \$81,900 for annual audit
- Capital includes \$23,310 for the implementation of on-line payment software
- Other Charges includes the department's portion of debt service for the city-wide phone system purchase

**Budget by Expenditure Category**





# Fire and Emergency Management

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## Mission Statement

To promote life safety and reduce human suffering and property loss through public education and fire prevention programs. To mitigate the consequences of fire, accident, sudden illness or disaster in the community. To recognize that every individual is valuable and to maximize each member's potential. To reach into the future, never forgetting the past.

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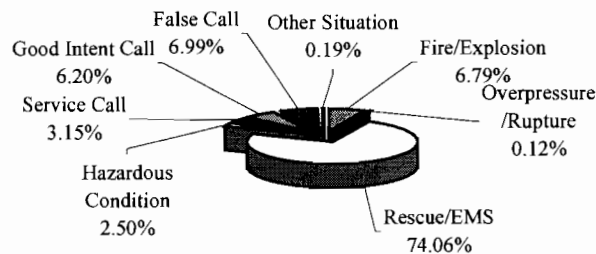
## Goals and Objectives

- Hold fire losses to less than 5% of total property value
  - Confine 97% of structure fires to building of origin
  - Maintain response time average of four minutes and 30 seconds
  - Provide a Fire Department unit on the scene of an emergency incident within 5 minutes of dispatch 90% of the time
  - Accomplish City Council's stated objectives
  - Have units en route to emergency incidents within 1 minute of receiving the initial dispatch 90% of the time
  - Prevent or minimize the loss of life and property through effective fire protection, emergency medical services, emergency operations planning and implementation
  - Conduct fire inspections at required levels
  - Provide the full first alarm assignment on the scene of an emergency incident within 8 minutes 90% of the time. Time is measured from time of dispatch to time of arrival.
- 

## Services and Programs

- Public Fire Education
  - Code Enforcement
  - Fire Prevention Inspections
  - Basic Life Support/EMT Defibrillator
  - Fire Suppression
  - Rescue Services
  - Pre-Disaster & Terrorism Planning
  - Disaster Response
  - Terrorism (WMD) Response
  - Aircraft Fire and Rescue Protection
  - Regional Airport/Aircraft Firefighter Training Facility
  - Local and Regional HazMat Protection
  - Collapse Search & Rescue
  - F.I.R.E.S. Program
  - Emergency Management Coordination
  - Buckle-up Program
- 

## 2007 Incident Statistics



# Fire and Emergency Management

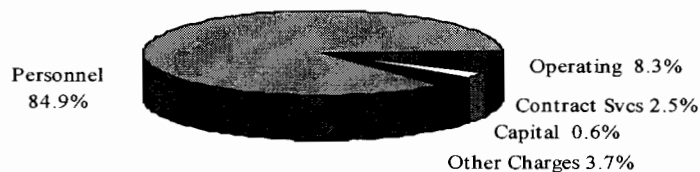
## Budget Summary

	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	15,461,349	16,542,889	17,245,441	17,245,441	4.25%
Operating	1,708,040	1,602,594	1,684,393	1,684,393	5.10%
Contract Services	505,821	504,503	498,988	498,988	-1.09%
Capital Outlay	1,453,874	60,000	114,500	114,500	90.83%
Other Charges	538,987	536,437	749,317	749,317	39.68%
<b>Total</b>	<b>\$19,668,071</b>	<b>\$19,246,423</b>	<b>\$20,292,639</b>	<b>\$20,292,639</b>	<b>5.43%</b>
<b>Revenues</b>					
Functional Revenues	259,034	241,564	338,800	338,800	40.25%
Intergovernmental	202,603	135,107	127,237	127,237	-5.83%
Other Revenues	16,351	5,000	5,000	5,000	0.00%
General Fund	19,190,083	18,864,752	19,821,602	19,821,602	5.07%
<b>Total</b>	<b>\$19,668,071</b>	<b>\$19,246,423</b>	<b>\$20,292,639</b>	<b>\$20,292,639</b>	<b>5.43%</b>
<b>Personnel</b>					
Full-time	296	296	296	296	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

## Budget Highlights

- Personnel includes \$930,355 for market-based pay range and employee pay adjustments
- Operating includes expenditures to operate 14 fire stations, \$661,842 for vehicle maintenance and fuel and \$80,000 for small equipment
- Contract Services provides funding for \$426,688 in projected payments to volunteer fire departments for contracted fire protection and \$40,000 for medical services
- Other Charges includes \$88,000 for installation of 22 fire hydrants, A \$125,000 transfer to the Public Safety Fund for fire station renovations, \$546,952 for debt service, and an indirect cost allocation of \$57,965 for HazMat operations, offset by a \$75,000 allocation of HazMat costs to the Storm Water Fund.
- Intergovernmental revenues include State and County funding for HazMat operations and continuing County fire taxes from farm program properties within annexed areas.

## Budget by Expenditure Category



# Human Relations

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## Mission Statement

To protect civil rights, promote equal opportunity and positive community relations in Cumberland County, the City of Fayetteville and within the city's workforce. Also, to provide efficient and effective staff support to the Fayetteville-Cumberland Human Relations Commission.

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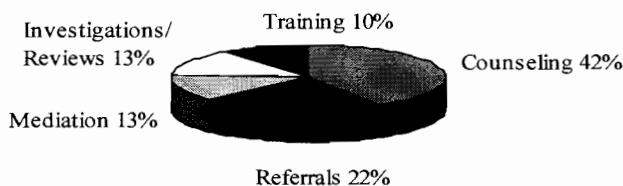
## Goals and Objectives

- Continue expanding the Study Circles Programs and collaborative efforts
  - Continue developing a working relationship with area law enforcement and other Human Relations Commissions on issues of bias crimes and hate organizations
  - Continue developing and enhancing relationships with all minority, disabled, disenfranchised, and women groups within our community
  - Assist City and County in identifying more diverse populations for consideration for appointments
  - Continue the momentum for increasing the funds in the Human Relations Commission's Martin Luther King Scholarship Endowment Fund at the Cumberland Community Foundation
  - Provide public recognition of individuals, businesses and organizations that have been actively involved in improving the quality of life as it relates to equality, accessibility, accommodation, justice, race and human relations in the Fayetteville-Cumberland County community
  - Secure "substantial equivalency" status with the federal fair housing laws for funding from USHUD for our Fair Housing Law (as amended)
- 

## Services and Programs

- Receive and investigate unfair treatment and all equal opportunity/equal access complaints
  - Administer the City's Fair Housing Ordinance
  - Provide staff support to the Fayetteville-Cumberland county Human Relations Commission and Fayetteville Fair Housing Board
  - Provide staff support to the Faith Dialogue Study Circle and Feed Fayetteville Programs
  - Provide staff support to the Diversity, Hate Crimes, Publicity, and Martin Luther King, Jr. Scholarship committees
  - Develop and foster programs and activities aimed at developing mutual respect, addressing and improving race and human relations, a positive outlook on inclusiveness, diversity and multiculturalism issues aimed at promoting a meaningful quality of life for all citizens and visitors located in this community
  - Provide training and mediation to the City's workforce on equal opportunity and human relations matters
- 

Calendar Year 2007  
Resolution Type



# Human Relations

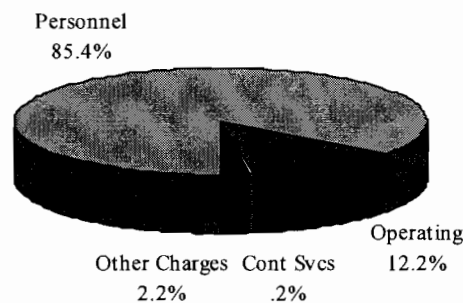
## Budget Summary

	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	189,707	205,485	216,715	216,715	5.47%
Operating	33,406	31,988	30,825	30,825	-3.63%
Contract Services	749	500	500	500	0.00%
Capital Outlay	0	0	0	0	0.00%
Other Charges	774	5,714	5,636	5,636	-1.37%
<b>Total</b>	<b>\$224,636</b>	<b>\$243,687</b>	<b>\$253,676</b>	<b>\$253,676</b>	<b>4.10%</b>
<b>Revenues</b>					
Other Revenues	13,088	12,000	15,000	15,000	25.00%
General Fund	211,548	231,687	238,676	238,676	3.02%
<b>Total</b>	<b>\$224,636</b>	<b>\$243,687</b>	<b>\$253,676</b>	<b>\$253,676</b>	<b>4.10%</b>
<b>Personnel</b>					
Full-time	4	4	4	4	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

## Budget Highlights

- Personnel includes \$11,452 for market-based pay range and employee pay adjustments
- One of the authorized positions is frozen and unfunded
- Position counts do not reflect an additional position funded by Cumberland County
- Operating includes \$10,000 for the annual scholarship banquet, held in conjunction with the Cumberland Community Foundation, and \$7,100 for travel and training
- Other Charges consists of \$5,000 budgeted for anticipated donations (not to be expended unless donations are received) and the department's portion of debt service for the city-wide phone system purchase
- Other Revenues includes fees for the annual banquet and miscellaneous donations

## Budget by Expenditure Category



# Human Resource Development

## Mission Statement

To select, retain and develop a committed and valued workforce.

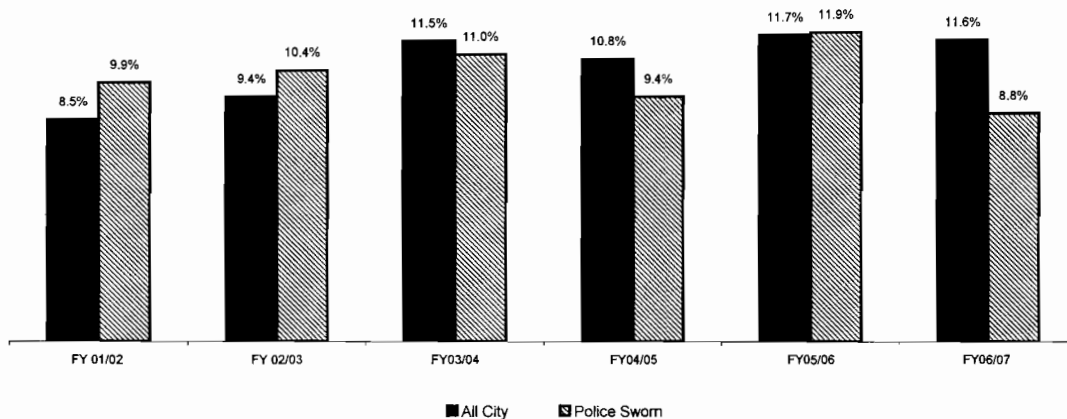
## Goals and Objectives

- Develop recruitment strategies to attract quality employees
- Establish fair selection and promotion processes that match candidate skills with competencies needed for the job
- Seek creative ways to limit increasing healthcare costs.
- Update and improve city personnel policies
- Update human resource information systems and processes
- Further implement a compensation plan to attract and retain quality employees
- Design and implement an effective performance management system
- Develop professional and leadership competencies for city personnel
- Implement department succession plans
- Improve employee engagement through employee appreciation programs, and training how to show value to others
- Give all employees the communication skills and understanding to work with a diverse workforce

## Services and Programs

- Employee Recruitment and Selection
- Classification/Compensation Management
- Benefits Management and Administration
- Employee Relations
- Performance Management
- Employee Engagement & Appreciation
- Individual Career Development & Planning
- Diversity Management and EEO
- Personnel Records Management
- Employee Training and Development
- Leadership Development & Succession Planning
- Organizational Development

## Gross Turnover Percentage



# Human Resource Development

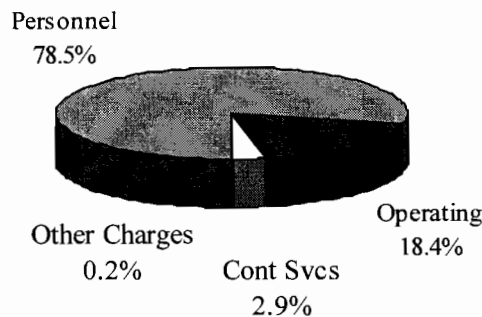
## Budget Summary

	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	659,059	864,073	906,972	906,972	4.96%
Operating	243,423	198,420	212,035	212,035	6.86%
Contract Services	37,160	40,775	33,225	33,225	-18.52%
Capital Outlay	0	0	0	0	0.00%
Other Charges	1,785	1,784	1,828	1,828	2.47%
<b>Total</b>	<b>\$941,427</b>	<b>\$1,105,052</b>	<b>\$1,154,060</b>	<b>\$1,154,060</b>	<b>4.43%</b>
<b>Revenues</b>					
General Fund	941,427	1,105,052	1,154,060	1,154,060	4.43%
<b>Total</b>	<b>\$941,427</b>	<b>\$1,105,052</b>	<b>\$1,154,060</b>	<b>\$1,154,060</b>	<b>4.43%</b>
<b>Personnel</b>					
Full-time	14	14	14	14	
Part-time	1	1	1	1	
Temporary	0	0	0	0	

## Budget Highlights

- Personnel includes \$41,836 for market-based pay range and employee pay adjustments
- Operating includes \$100,000 for citywide internal development and training, and \$21,900 for departmental training, and \$29,000 for recruitment advertising
- Contract Services includes \$19,575 for the Employee Assistance Program, \$13,650 for Flexible Spending Account administration
- Other Charges consists of the department's portion of debt service for the city-wide phone system purchase

## Budget by Expenditure Category



# Information Technology

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## Mission Statement

To provide comprehensive and efficient information technology service and solutions, through involvement and partnership with our customers, to enable timely, efficient and quality service to their customers

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## Goals and Objectives

- Increase the technology capability of the City and to provide service to citizens
  - Support all computer hardware & software
  - Provide current computer technology to all city employees, by implementing the computer replacement plan
  - Continue to enhance computer training
  - Review and enhance IT policies & procedures
  - Develop and enhance e-services for citizens
  - Improve response time with the Help Desk
  - Continue to enhance web-based mapping solutions for external & internal GIS users
  - Enhance services for citizens through web-based applications
- 

## Services and Programs

- Technology Planning/Administration
  - Computer Operations
  - Network Management & Security
  - User Support
  - Geographic Information Systems (GIS)
  - Records Management
  - Systems Planning and Analysis
  - Telecommunications
  - Website Management
- 

## Notes:

# Information Technology

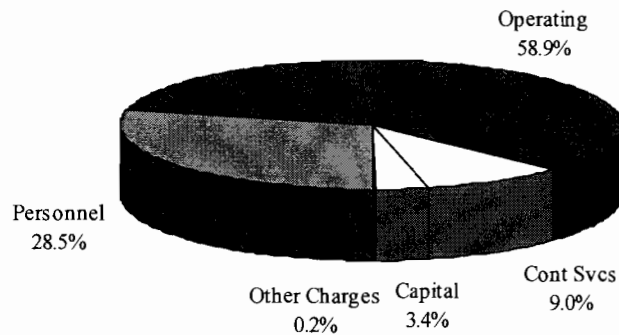
## Budget Summary

	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	440,105	588,145	597,447	597,447	1.58%
Operating	600,457	1,143,934	1,233,598	1,233,598	7.84%
Contract Services	118,488	120,700	188,700	188,700	56.34%
Capital Outlay	96,945	266,850	72,039	72,039	-73.00%
Other Charges	4,817	4,817	4,358	4,358	-9.53%
<b>Total</b>	<b>\$1,260,812</b>	<b>\$2,124,446</b>	<b>\$2,096,142</b>	<b>\$ 2,096,142</b>	<b>-1.33%</b>
<b>Revenues</b>					
General Fund	1,260,812	2,124,446	2,096,142	2,096,142	-1.33%
<b>Total</b>	<b>\$1,260,812</b>	<b>\$2,124,446</b>	<b>\$2,096,142</b>	<b>\$ 2,096,142</b>	<b>-1.33%</b>
<b>Personnel</b>					
Full-time	8	10	10	10	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

## Budget Highlights

- Personnel includes \$27,483 for market-based pay range and employee pay adjustments
- Operating includes \$536,710 for city-wide computer replacements, \$21,508 for departmental small computer and office equipment, \$35,784 for supplies, \$405,282 for hardware and software maintenance, \$139,872 for central telephone services and repairs, and \$27,000 for a hardware lease
- Contract Services includes services for technical consulting and programming, telephone maintenance and wiring, and contract support and training services
- Other Charges consists of the department's portion of debt service for the city-wide phone system purchase

## Budget by Expenditure Category





# Inspections

## Mission Statement

To provide for public safety, health and general welfare, through the effective and efficient administration and enforcement of the North Carolina State Building Codes and City Ordinances

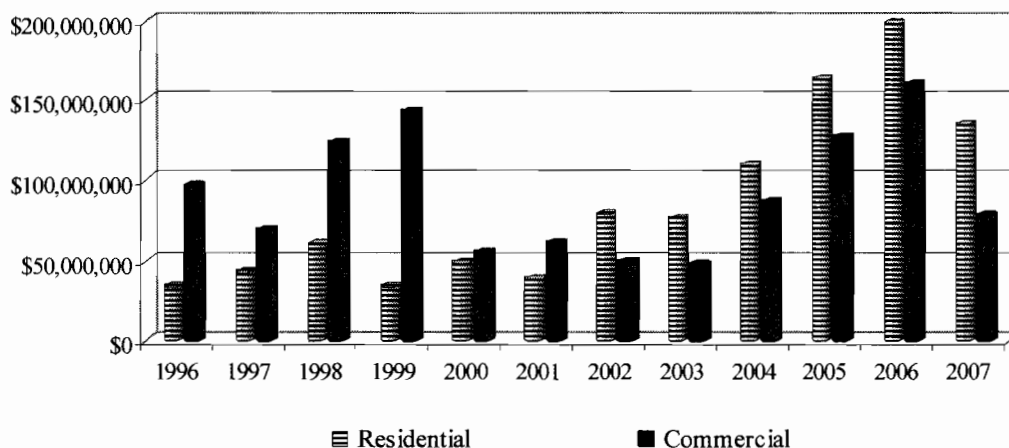
## Goals and Objectives

- Modify the Minimum Housing Code to improve the appearance of neighborhoods and help ensure that all dwelling units meet recognized standards for livability
- Work with the Planning Department and consultants to develop a unified development ordinance and its implementation
- Participate in the rewriting of the Zoning Ordinance and its implementation
- Continue to use existing ordinances to improve the appearance of the City's gateways
- Revise the minimum standards for existing mobile home parks; make park owners more accountable for the problems
- Investigate and implement new software for the permitting process and incorporate zoning and minimum housing into the programs

## Services and Programs

- Construction Compliance
  - Building
  - Electrical
  - Mechanical
  - Plumbing
- Contractor's Licenses
- Taxicabs
- City Ordinance Compliance
  - Zoning
  - Substandard Housing
  - Lot Cleaning
  - Junked/Abandoned Vehicles
  - Graffiti
  - Advertising Regulations
  - Watershed Protection
  - Landscaping
  - Floodplain Regulations

**Value of Residential and Commercial Building Permits**



# Inspections

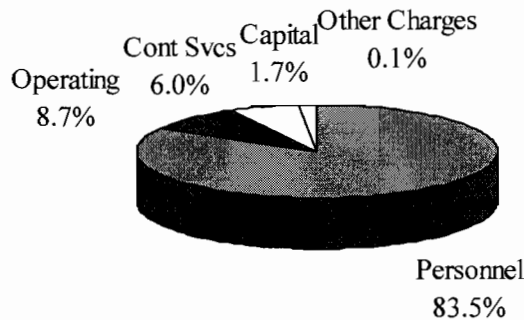
## Budget Summary

	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	2,169,561	2,294,237	2,425,008	2,425,008	5.70%
Operating	240,122	251,150	252,975	252,975	0.73%
Contract Services	115,438	175,200	175,200	175,200	0.00%
Capital Outlay	0	0	48,573	48,573	100.00%
Other Charges	3,925	3,925	3,576	3,576	-8.89%
<b>Total</b>	<b>\$2,529,046</b>	<b>\$2,724,512</b>	<b>\$2,905,332</b>	<b>\$ 2,905,332</b>	<b>6.64%</b>
<b>Revenues</b>					
Functional Revenues	2,276,079	2,187,350	1,910,423	1,910,423	-12.66%
Other Revenue	152,826	124,100	151,500	151,500	22.08%
General Fund	100,141	413,062	843,409	843,409	104.18%
<b>Total</b>	<b>\$2,529,046</b>	<b>\$2,724,512</b>	<b>\$2,905,332</b>	<b>\$ 2,905,332</b>	<b>6.64%</b>
<b>Personnel</b>					
Full-time	40	40	40	40	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

## Budget Highlights

- Personnel includes \$114,410 for market-based pay range and employee pay adjustments
- Operating includes \$171,000 for employee local travel reimbursements
- Contract Services includes \$175,000 for contracted lot cleanings and demolitions
- Capital Outlay includes \$48,573 for permitting software
- Other Charges consists of the department's portion of debt service for the city-wide phone system purchase
- Functional revenues include various permit fees and fines for violations
- Other revenues consist of lot cleaning and demolition assessments

## Budget by Expenditure Category



# Management Services

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## Mission Statement

To provide comprehensive, professional services that proactively communicates information and provides support to the citizens of Fayetteville in a timely and accurate manner. We seek to identify and implement organizational advances, which support efficient and effective City services that are responsive to the needs of the community; and to coordinate the strategic planning activities of the City, which enhances the quality of life for the citizens of Fayetteville through wise use of community resources.

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## Goals and Objectives

- Effective and consistent communication throughout the organization and in support of the citizens to inform them about City policies and programs
  - Develop a city-wide communication plan and policy
  - Conduct staff training on communication issues, such as writing, public speaking and presentation skills
  - Maintain the City's website and develop an employee intranet
  - Provide creative and innovative graphic design in support of City programs and functions.
  - Coordinate the City's annual strategic planning and reporting process
  - Provide quarterly performance updates to City Council and Community on Council's annual Targets for Action
  - Conduct service and organizational studies to identify new efficiencies and cost savings, and provide professional support for City functions and programs
  - Effectively integrate organizational advances
- 

## Services and Programs

- Communication and marketing of City services & programs
  - Communication skills training
  - Community & employee newsletters
  - Creative services and graphic design
  - City Kaleidoscope TV program
  - Broadcast City Council meetings
  - Printing & copying services
  - Postal mail operations & metering
  - Internet & intranet administration
  - Special projects & management reports
  - Strategic Plan coordination & reporting
  - Biennial City Survey coordination
  - Organizational studies and research
  - Community Watch & other neighborhood organization support
  - Volunteer organization assistance
  - Boards and commissions support
  - Attend all meetings of the Council and its committees and record official actions
-

## Management Services

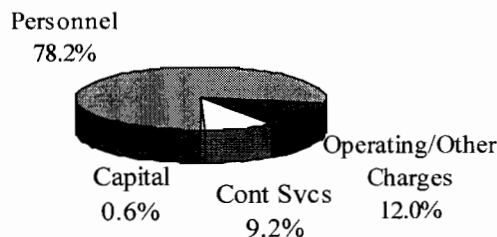
### Budget Summary

	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	898,007	1,000,749	881,036	881,036	-11.96%
Operating	182,937	224,067	166,048	166,048	-25.89%
Contract Services	98,048	75,500	104,100	104,100	37.88%
Capital Outlay	0	60,000	7,000	7,000	-88.33%
Other Charges	(40,089)	(31,341)	(31,319)	(31,319)	-.07%
<b>Total</b>	<b>\$1,138,903</b>	<b>\$1,328,975</b>	<b>\$1,126,865</b>	<b>\$1,126,865</b>	<b>-15.21%</b>
<b>Revenues</b>					
General Fund	1,138,903	1,328,975	1,126,865	1,126,865	-15.21%
<b>Total</b>	<b>\$1,138,903</b>	<b>\$1,328,975</b>	<b>\$1,126,865</b>	<b>\$1,126,865</b>	<b>-15.21%</b>
<b>Personnel</b>					
Full-time	10	19	14	14	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

### Budget Highlights

- Personnel includes \$30,904 for market-based pay range and employee pay adjustments, and \$30,000 for information desk staffing
- Personnel budget reflects the transfer of the Call Center (4 positions) to Solid Waste, and a reduction of 1 position due to restructuring
- Operating includes \$36,748 for equipment leases, \$14,650 for advertising, \$13,450 for printing, and \$43,950 for supplies which includes funding to provide for development of a citizens' academy, organizational communication support and updates of the City code of ordinances
- Contract Services includes \$51,600 for the Kaleidoscope program, \$30,000 for strategic plan consulting, \$2,500 for website design consulting, \$5,000 for City Council retreat and \$15,000 for citizen survey
- Other Charges include the department's portion of debt service for the city-wide phone system purchase and \$142,000 for postage and printing inventories, less \$175,489 for service charges to other departments

### Budget by Expenditure Category



# Mayor and Council

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## Vision Statement

The City of Fayetteville, a partnership of citizens with a diverse culture and rich heritage, is committed to creating a vibrant community that will promote an atmosphere of confidence, cooperation and unity

---

## Goals and Objectives

- Review and approve the annual City budget
  - Monitor progress being made on the City Council's Strategic Plan
  - Attend various local, state and national conferences
  - Actively participate in various local, state and national associations that benefit the community
- 

## Services and Programs

- Set the City Vision
  - Provide Community Leadership
  - Provide Policy Guidance and Strategic Planning for the City Government
  - Provide Oversight of the City Government, including the City Public Works Commission
  - Building Consensus on Community Items with Other Local, State, Regional and National Groups as Applicable
- 

## Notes:

# Mayor and Council

## Budget Summary

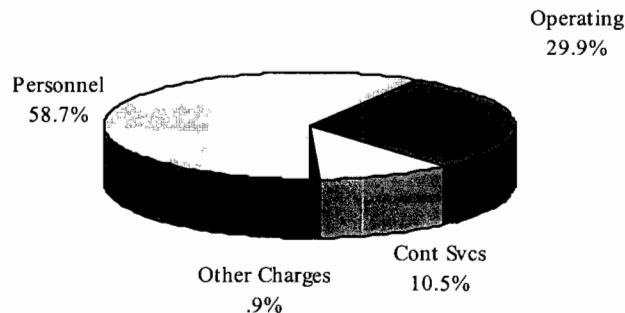
	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	302,442	302,462	306,989	306,989	1.50%
Operating	132,297	154,414	147,207	156,207	1.16%
Contract Services	161,116	208,667	55,000	55,000	-73.64%
Capital Outlay	0	0	0	0	0.00%
Other Charges	535	535	4,786	4,786	794.58%
<b>Total</b>	<b>\$596,390</b>	<b>\$666,078</b>	<b>\$513,982</b>	<b>\$522,982</b>	<b>-21.48%</b>
<b>Revenues</b>					
General Fund	596,390	666,078	513,982	522,982	-21.48%
<b>Total</b>	<b>\$596,390</b>	<b>\$666,078</b>	<b>\$513,982</b>	<b>\$522,982</b>	<b>-21.48%</b>
<b>Personnel</b>					
Full-time	2	1	1	1	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

## Budget Highlights

- Personnel includes \$10,579 for market-based pay range and employee and council pay adjustments
- Operating includes \$24,000 for supplies and food, \$35,000 for travel and training, and \$76,507 for organizational memberships and dues
- Contract Services includes \$55,000 for the legislative affairs agreement through the Cumberland County Business Council
- Other Charges includes \$636 for debt service for city-wide phone system and \$4,150 for Community Relations

*\*Adopted budget reflects an increase of \$9,000 in operating for Council travel.*

## Budget by Expenditure Category



## Other Appropriations

### Description

Other Appropriations is used to account for general City expenditures such as payments to non-profit organizations and other governmental agencies, transfers to other funds, insurance, debt service payments, Transit subsidy and other miscellaneous financial requirements. The annual appropriation for general vehicle replacement is also budgeted in this cost center.

### Budget Summary

	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	52,557	42,731	38,328	38,328	-10.30%
Operating	1,103,770	1,189,314	1,192,874	1,192,874	0.30%
Contract Services	6,744,654	5,364,339	5,253,681	5,253,681	-2.06%
Capital Outlay	143,240	1,640,000	3,251,000	3,251,000	98.23%
Other Charges	10,311,223	10,868,749	14,636,112	14,857,112	36.70%
<b>Total</b>	<b>\$ 18,355,444</b>	<b>\$ 19,105,133</b>	<b>\$ 24,371,995</b>	<b>\$ 24,592,995</b>	<b>28.72%</b>
<b>Revenues</b>					
Other Revenues	555,556	555,556	555,556	555,556	0.00%
Interfund Transfer	0	0	0	0	0.00%
General Fund	17,799,888	18,549,577	23,816,439	24,037,439	29.58%
<b>Total</b>	<b>\$ 18,355,444</b>	<b>\$ 19,105,133</b>	<b>\$ 24,371,995</b>	<b>\$ 24,592,995</b>	<b>28.72%</b>
<b>Personnel</b>					
Full-time	0	0	0	0	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

### Budget Highlights

- Personnel consists of retiree benefits for former Fleet Maintenance employees and city-wide unemployment benefit funding
- Operating includes \$1,137,750 for general fund claim settlements and insurance
- Capital includes \$3,251,000 for general vehicle replacement, excluding Police
- Contract Services includes \$5,203,681 for payments under the sales tax agreement
- Other Charges includes funds for CCBC (\$100,000), the Arts Council (\$100,000), Fascinate-U Museum (\$64,000), the Airborne and Special Operations Museum (\$75,000)
- Other Charges also includes: debt service for the substitution financing for recycling carts (\$384,341) and the debt management plan (\$5,220,533); a transfer to PWC for assumed debt, Annexation Project 1, and the Black & Decker agreement (\$1,603,509); transfers to Transit funds (\$1,894,491); a repayment transfer to the Fleet Warranty Fund (\$200,000); transfer to the COFFC (\$2,110,868); and transfers to various capital project funds for implementation of Capital Improvement Plan items (\$2,830,380)

\*Adopted budget reflects an increase of \$414,124 in Transit transfers and a \$193,124 reduction in Textfi Funding.

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# Parks, Recreation & Maintenance

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## Mission Statement

To provide quality and affordable parks and recreation facilities and programs for youth, special populations and adults throughout Fayetteville and Cumberland County. To improve City appearance and provide quality maintenance to city-owned buildings and facilities.

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## Goals and Objectives

- Begin Phase II construction of the Cape Fear River Trail
  - Complete construction of Linear Park, Phase II
  - Continue to coordinate with Fayetteville Beautiful to improve City appearance
  - Program and solicit sponsorship for Festival Park
  - Improve employee training
  - Continue to implement the Parks and Recreation Master Plan
  - Continue to renovate and improve various City buildings
  - Provide additional safety and security to parks and recreation facilities through new security systems
- 

## Services and Programs

- Youth Recreation Programs
  - Youth and Adult Athletics
  - Senior Citizens Services
  - Nature Center and Interpretation
  - Special Events
  - Swimming Program
  - Therapeutic Recreation / Special Olympics
  - Parks Maintenance and Development
  - Horticulture
  - Cemetery Maintenance
  - Urban Forestry
  - Building Maintenance
  - Leaf Season Collection
  - Right-of-Way Maintenance
  - Adopt-A-Street/Adopt-A-Site
- 

## Notes:

## Parks, Recreation & Maintenance

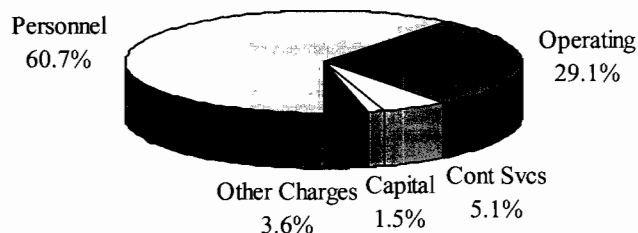
### Budget Summary

	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	8,076,409	9,033,985	9,340,340	9,340,340	3.39%
Operating	4,425,230	4,095,985	4,476,668	4,476,668	9.29%
Contract Services	592,840	745,709	791,662	791,662	6.16%
Capital Outlay	564,438	471,000	224,000	224,000	-52.44%
Other Charges	851,719	353,311	561,973	561,973	59.06%
<b>Total</b>	<b>\$14,510,636</b>	<b>\$14,699,990</b>	<b>\$15,394,643</b>	<b>\$ 15,394,643</b>	<b>4.73%</b>
<b>Revenues</b>					
Functional Revenues	938,789	1,004,184	967,533	967,533	-3.65%
Intergovernmental	2,706,424	2,608,668	2,675,251	2,675,251	2.55%
Other Revenues	50,751	26,628	26,498	26,498	-0.49%
General Fund	10,814,672	11,060,510	11,725,361	11,725,361	6.01%
<b>Total</b>	<b>\$14,510,636</b>	<b>\$14,699,990</b>	<b>\$15,394,643</b>	<b>\$ 15,394,643</b>	<b>4.73%</b>
<b>Personnel</b>					
Full-time	189	189	180	180	
Part-time	0	0	0	0	
Temporary	180	180	180	180	

### Budget Highlights

- Budget includes \$3,380,681 for the County District Parks & Recreation program, including JP Riddle Stadium
- Personnel includes \$411,926 for market-based pay range and employee pay adjustments (includes \$88,747 for the County District and \$2,777 for JP Riddle Stadium)
- Personnel count reflects the transfer of the bulky pickup function (9 position) to Solid Waste Management
- Seven of the authorized positions are frozen and unfunded
- Contract services includes \$480,235 for athletic program referees, recreation program instructors, and parks security services
- Other Charges includes \$266,473 in debt service for equipment financing, \$60,000 for indirect cost allocation to the District Parks & Recreation, and transfers to Capital Project Funds for Cape Fear River Trail Phase II (\$30,000), building maintenance project (\$50,000), and playground improvements (\$150,000)
- Functional Revenues include participant fees and rental fees for parks and recreation centers
- Intergovernmental revenues include proceeds of the county's recreation tax and funding for the maintenance operations at JP Riddle Stadium

### Budget by Expenditure Category



# Planning

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## Mission Statement

To be a highly successful team, providing planning services to citizens, businesses, groups, boards, commissions and City Council on ways to enhance the livability and the vitality of our community. Our efforts are guided by the core values of honesty, trust, openness and respect for people.

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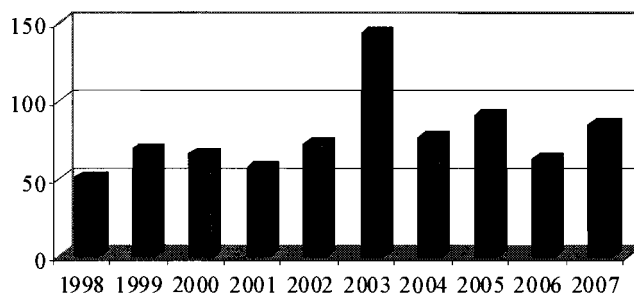
## Goals and Objectives

- Work with Cumberland County Planning & Hope Mills Planning on implementing the 2030 Growth Vision Plan
  - Work with the Planning Commission on the unified development ordinance
  - Work with city staff and community groups on implementing the recommendations of the Murchison Road Corridor Study
  - Work with city staff, stakeholders and the Planning Commission on revising the sign ordinance
  - Work with the Historic Resources Commission on conducting an architectural study for buildings nearing fifty years in age
  - Develop training opportunities for boards and commissions
- 

## Services and Programs

- Review development plans
  - Provide staff support to the Planning Commission, Zoning Commission, Board of Adjustment, Appearance Commission and Historic Resources Commission
  - Review preliminary and final plats
  - Assist with the development of the unified development ordinance
  - Provide assistance to property owners within the historic districts and owners of individual historic properties on methods to preserve and rehabilitate their property
  - Provide assistance to groups and individuals on issues pertaining to the history of our community
  - Coordinate annexation petition and annexation agreement process
- 

**Certificates of Appropriateness Issued by the Historic Resources Commission for Exterior Improvements in Downtown and Haymount Districts**



**Budget Summary**

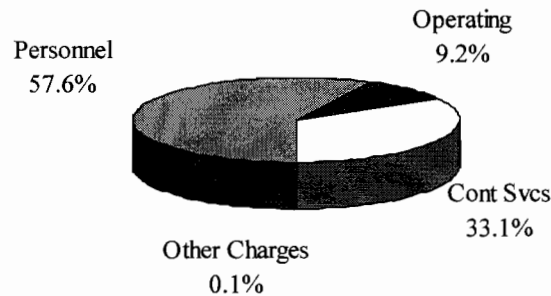
	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	318,955	445,519	487,608	487,608	9.45%
Operating	57,088	66,650	73,990	77,620	16.46%
Contract Services	89,938	195,000	280,679	280,679	43.94%
Capital Outlay	0	0	0	0	0.00%
Other Charges	7,208	714	636	636	-10.92%
<b>Total</b>	<b>\$473,189</b>	<b>\$707,883</b>	<b>\$842,913</b>	<b>\$ 846,543</b>	<b>19.59%</b>
<b>Revenues</b>					
Functional Revenues	59,190	82,000	58,310	61,940	-24.46%
General Fund	413,999	625,883	784,603	784,603	25.36%
<b>Total</b>	<b>\$473,189</b>	<b>\$707,883</b>	<b>\$842,913</b>	<b>\$ 846,543</b>	<b>19.59%</b>
<b>Personnel</b>					
Full-time	6	6	6	6	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

**Budget Highlights**

- Personnel includes \$23,976 for market-based pay range and employee pay adjustments
- Operating includes \$10,000 for postage, \$30,000 for advertising, and \$9,000 for travel and training
- Contract Services includes \$170,300 for Unified Development Ordinance consulting, \$80,379 for the Metropolitan Planning Organization, and \$30,000 for consulting services
- Other Charges consists of the department's portion of debt service for the city-wide phone system purchase

*\*Adopted budget reflects an increase of \$3,630 in expenditures and revenues due to rezoning mailings and special use permit fees.*

**Budget by Expenditure Category**



# Police

## Mission Statement

To lead community problem solving efforts that improve the quality of life for all citizens of Fayetteville. To work assertively with the community to address the underlying conditions that lead to crime and disorder.

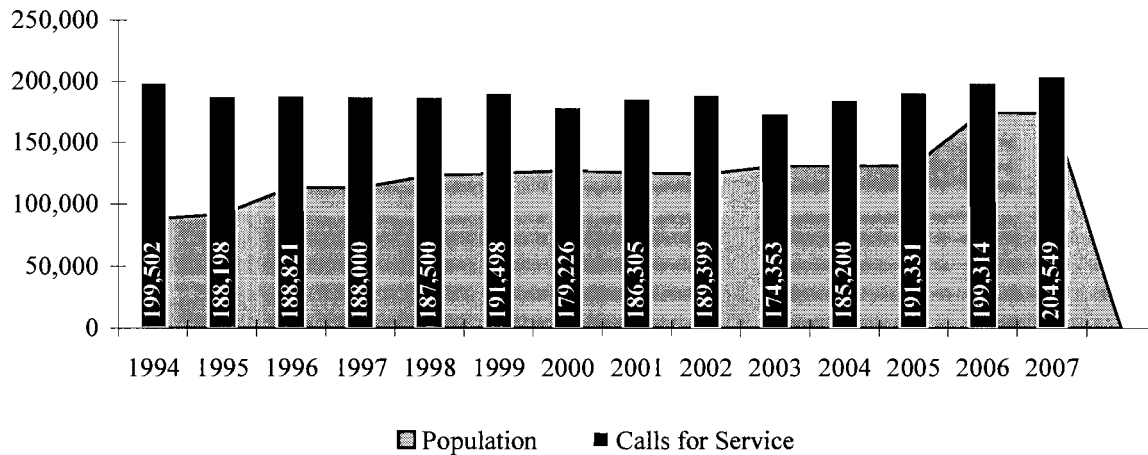
## Goals and Objectives

- Enhance the FOCUS process and community policing initiatives to reduce featured crimes and improve the quality of life of citizens
- Continue technological enhancements to facilitate interactive, department-wide information sharing
- Enhance education, prevention and enforcement of traffic initiatives to make our roadways safe for all citizens
- Continue creative support of all employees in their efforts for career advancement through training and education

## Services and Programs

- Chief's Office / Professional Standards
- Campbellton and Cross Creek Districts
- Operations Support Bureau
- Juvenile Restitution Program
- Drug Court
- Narcotics / Vice Suppression Unit
- Service Bureau
- Support Services Division
- Training and Education Center
- Public Safety Dispatching
- Enhanced 911 System and Database Maintenance
- Crime Prevention
- Traffic Unit

## City Population / Calls for Service



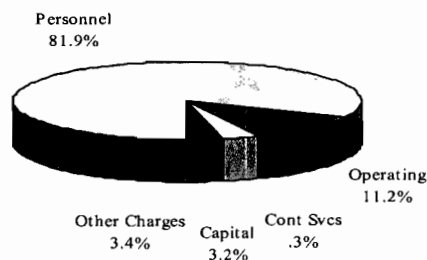
**Budget Summary**

	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	30,098,930	32,429,169	33,959,204	33,959,204	4.72%
Operating	4,657,255	4,471,140	4,658,912	4,658,912	4.20%
Contract Services	130,600	142,189	129,668	129,668	-8.81%
Capital Outlay	1,103,879	1,701,142	1,316,708	1,316,708	-22.60%
Other Charges	1,696,764	1,826,734	1,408,464	1,408,464	-22.90%
<b>Total</b>	<b>\$37,687,428</b>	<b>\$40,570,374</b>	<b>\$41,472,956</b>	<b>\$41,472,956</b>	<b>2.22%</b>
<b>Revenues</b>					
Functional Revenues	588,341	548,527	644,570	644,570	17.51%
Intergovernmental	556,357	543,554	570,222	570,222	4.91%
Other Revenues	11,978	3,000	15,000	15,000	400.00%
Interfund Transfer	77,072	84,024	77,072	77,072	-8.27%
General Fund	36,453,680	39,391,269	40,166,092	40,166,092	1.97%
<b>Total</b>	<b>\$37,687,428</b>	<b>\$40,570,374</b>	<b>\$41,472,956</b>	<b>\$41,472,956</b>	<b>2.22%</b>
<b>Personnel</b>					
Full-time	526	525	526	0	
Part-time	5	9	9	0	
Temporary	2	0	0	0	

**Budget Highlights**

- Personnel includes \$1,589,461 for market-based pay range and employee pay adjustments
- Full-time position count reflects the temporary addition of an overhire Crime Analyst
- Operating Costs includes \$1,913,192 in vehicle maintenance and fuel
- Capital includes \$1,242,000 for 43 replacement vehicles
- Other Charges includes \$52,496 for grant matches, a \$180,000 transfer to the Public Safety fund for server upgrades, and \$997,868 in debt service for the 800 MHz radio system, vehicles and other equipment, and the department's share of the city-wide phone system purchase
- Intergovernmental revenues/interfund transfer includes revenues from the Fayetteville Metropolitan Housing Authority for patrol services, \$277,222 from Cumberland County and \$84,024 from PWC for reimbursement of debt service for the 800 MHz radio system

**Budget by Expenditure Category**



# Solid Waste Management

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## Mission Statement

To provide high quality, efficient collection of residential municipal solid waste with superior customer service to our citizens.

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## Goals and Objectives

- Improve efficiency of solid waste and yard debris collection processes
  - Reduce equipment down time
  - Improve the image of the Solid Waste Management Department
  - Improve employee morale
  - Provide customer service that is responsive to our citizens needs and requests
  - Solicit customer feedback and measure successes
  - Improve employee training
  - Improve education of Solid Waste services and procedures
- 

## Services and Programs

- Residential Solid Waste Collection
  - Residential Yard Waste Collection
  - Bulky Item and Limb Pick Ups
  - Backdoor Handicap Collection
  - Dead Animal Collection
  - Recycling Drop Sites
  - Central Receiving
  - Customer Call Center
- 

## Notes:

## Solid Waste Management

### Budget Summary

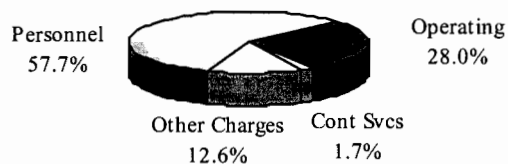
	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	3,274,444	3,864,610	4,619,503	4,619,503	19.53%
Operating	1,951,011	1,989,067	2,245,692	2,245,692	12.90%
Contract Services	2,394,904	1,845,956	265,341	135,341	-92.67%
Capital Outlay	997,825	93,153	0	0	-100.00%
Other Charges	588,578	863,884	1,012,868	1,012,868	17.25%
<b>Total</b>	<b>\$9,206,762</b>	<b>\$8,656,670</b>	<b>\$8,143,404</b>	<b>\$ 8,013,404</b>	<b>-7.43%</b>
<b>Revenues</b>					
Functional Revenues	78,524	79,900	80,528	80,528	.79%
General Fund	9,128,238	8,576,770	8,062,876	7,932,876	-7.51%
<b>Total</b>	<b>\$9,206,762</b>	<b>\$8,656,670</b>	<b>\$8,143,404</b>	<b>\$ 8,013,404</b>	<b>-7.43%</b>
<b>Personnel</b>					
Full-time	73	95	108	108	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

### Budget Highlights

- Personnel includes \$193,318 for market-based pay range and employee pay adjustments
- Personnel budget reflects the transfer of the call center (4 positions) and bulky item pickup (9 positions)
- Operating includes \$1,095,501 for vehicle maintenance, \$526,192 for fuel, and \$507,931 for supplies
- Contract Services reduction reflects the termination of contracted collection services in February 2008.
- Other Charges includes \$1,790,000 for fuel inventory, less \$1,855,125 for fuel charges to user departments, and \$1,075,493 for debt service for vehicles, equipment and the department's portion of the city-wide telephone system purchase

*\*Adopted budget reflects a reduction of \$130,000 through the elimination of the Condo Reimbursement.*

### Budget by Expenditure Category





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# Department Summaries

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## Special Revenue Funds

Central Business Tax District Fund .....	E-2
City of Fayetteville Finance Corporation Fund .....	E-3
Enhanced 911 Fund .....	E-4
Storm Water Fund .....	E-6

# Central Business Tax District Fund

## Description

This fund is used to account for the proceeds from the tax levied on downtown business property. The tax is levied in order to provide resources for the economic development and beautification of the downtown area. The tax district, established in 1978 and proposed to be re-authorized in June 2008, extends from Cool Spring Street to Bragg Boulevard, Russell Street and Rowan Street.

## Budget Summary

	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	0	0	0	0	0.00%
Operating	12,136	0	50,000	50,000	100.00%
Contract Services	52,320	101,275	50,930	50,930	-49.71%
Capital Outlay	0	0	0	0	0.00%
Other Charges	30,000	53,944	50,000	50,000	-7.31%
<b>Total</b>	<b>\$94,456</b>	<b>\$155,219</b>	<b>\$150,930</b>	<b>\$150,930</b>	<b>-2.76%</b>
<b>Revenues</b>					
Ad Valorem Taxes	86,162	85,020	89,350	89,350	5.09%
Investment Income	23,044	8,065	3,500	3,500	-56.60%
Fund Balance	0	62,134	58,080	58,080	-6.52%
<b>Total</b>	<b>\$109,206</b>	<b>\$155,219</b>	<b>\$150,930</b>	<b>\$150,930</b>	<b>-2.76%</b>
<b>Personnel</b>					
Full-time	0	0	0	0	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

## Budget Highlights

- Supplies includes \$50,000 for the purchase of holiday decorations
- Contract Services includes \$50,000 for a portion of the parking contract and \$930 for tax collection services
- Other Charges consists of a transfer of \$50,000 to the Transportation Fund for the sidewalk paver brick repair project
- Tax rate remains at 10 cents per \$100 of assessed valuation

# City of Fayetteville Finance Corporation Fund

**Description**

The City of Fayetteville Finance Corporation (COFFC) leases facilities to the City. This fund accounts for transfers received from the City, as well as debt service related to the facilities. The COFFC's construction projects are accounted for in the corporation's capital project fund.

**Budget Summary**

	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	0	0	0	0	0.00%
Operating	0	0	0	0	0.00%
Contract Services	0	0	0	0	0.00%
Capital Outlay	0	0	0	0	0.00%
Other Charges	2,517,209	2,486,143	2,110,868	2,110,868	-15.09%
<b>Total</b>	<b>\$2,517,209</b>	<b>\$2,486,143</b>	<b>\$2,110,868</b>	<b>\$2,110,868</b>	<b>-15.09%</b>
<b>Revenues</b>					
Investment Income	2,001	337	0	0	-100.0%
Interfund Transfer	2,515,208	2,485,806	2,110,868	2,110,868	-15.09%
<b>Total</b>	<b>\$2,517,209</b>	<b>\$2,486,143</b>	<b>\$2,110,868</b>	<b>\$2,110,868</b>	<b>-15.09%</b>
<b>Personnel</b>					
Full-time	0	0	0	0	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

**Budget Highlights**

- Other Charges includes \$548,368 of bond interest and \$1,555,000 of principal payments for debt for Westover Recreation Center, Festival Park, City Hall and the Police Administration Building, and \$7,500 of associated service charges
- Interfund Transfer represents the lease payment from the General Fund for the use of the listed facilities

# Enhanced 911 Fund

## Description

This fund is used to account for the proceeds from Enhanced 911 subscriber fees. These fees are levied on telephone subscribers and cell phone users. Proceeds pay for the cost of maintaining the Enhanced 911 and the Wireless Enhanced 911 system, associated telephone company fees, street addressing and construction of street identifiers.

## Budget Summary

	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	0	50,175	51,949	51,949	3.54%
Operating	435,167	483,427	453,850	453,850	-6.12%
Contract Services	118,729	122,570	107,451	107,451	-12.33%
Capital Outlay	0	98,819	95,000	95,000	-3.86%
Other Charges	128,647	392,613	366,350	36,350	-6.69%
<b>Total</b>	<b>\$682,543</b>	<b>\$1,147,604</b>	<b>\$1,074,600</b>	<b>\$1,074,600</b>	<b>-6.36%</b>
<b>Revenues</b>					
Subscriber Fees	1,064,600	1,020,390	1,064,600	1,064,600	4.33%
Investment Income	140,593	90,000	10,000	10,000	-88.89%
Fund Balance	0	37,214	0	0	-100.00%
<b>Total</b>	<b>\$1,205,193</b>	<b>\$1,147,604</b>	<b>\$1,074,600</b>	<b>\$1,074,600</b>	<b>-6.36%</b>
<b>Personnel</b>					
Full-time	0	1	1	1	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

## Budget Highlights

- Personnel budget includes \$2,776 for market-based pay range and employee pay adjustments
- Operating includes \$185,000 for maintenance services and \$259,393 for telephone service
- Contract Services includes \$100,551 for street naming services under an interlocal agreement with Cumberland County
- Other Charges include \$71,285 for debt service and an appropriation of excess revenues of \$295,065 for future expenditures
- Year-end projections for fiscal year 2007-08 include an appropriation to transfer \$3,217,236 of accumulated local subscriber fees to the Debt Management Plan consistent with the Capital Improvement Plan adopted in February, 2008

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# Storm Water Fund

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## Mission Statement

To implement effective programs and services to maintain and repair existing storm water drainage systems while reducing pollution to comply with environmental permit requirements. Results will occur by focusing resources toward deliberate efforts in areas of creek cleaning, street sweeping, drainage improvement projects and regular system maintenance as well as various water quality programs.

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## Goals and Objectives

- Complement the ongoing stormwater quality program with quantity-infrastructure programs including an enhanced level of drainage system maintenance
- Undertake specific identified projects to repair existing drainage infrastructure funded by stormwater fees
- Record and maintain an accurate database of inquiries and requests for service to provide a high level of customer service
- Prepare for additional requirements resulting from the NPDES permit renewal and Phase II program implementation
- Continue stormwater public awareness and education activities through a variety of programs involving personal contact and media undertakings; promote pollution reduction, recycling, and litter reduction
- Continue the storm drainage system inventory throughout the local urbanized areas accumulating data in GIS format
- Continue creek cleaning to remove debris and obstructions from waterways
- Enhance beaver management program to minimize localized flooding

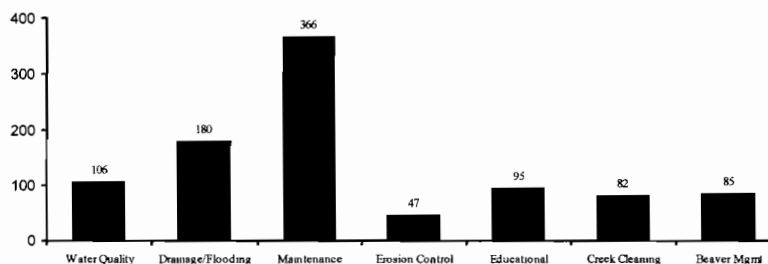
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## Services and Programs

- Maintain and review the local Stormwater Quality Management Plan (SWQMP) to control, limit and monitor stormwater discharges
- Provide funding for stormwater infrastructure construction and projects on a prioritized basis in identified problem areas
- Provide infrastructure maintenance and repair
- Provide local beaver management program contracted through USDA Wildlife Services
- Limited cleaning of waterways to improve flow and remove debris and obstructions
- Monitor non-point source pollutants through sampling and laboratory analysis
- Partner with local business and industry to identify illegal discharges and connections
- Provide various public awareness and education programs including volunteer groups
- Inspect major stormwater outfalls to identify and proactively address problems
- Provide customer service hotline for 24-hour problem reporting and prompt referrals

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Stormwater Work Orders 2007



# Storm Water Fund

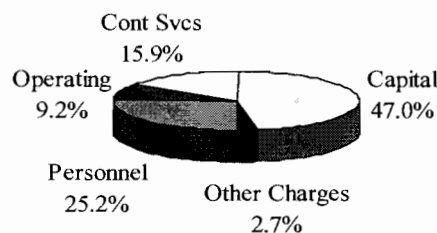
## Budget Summary

	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	981,137	1,282,507	1,960,833	1,960,833	52.89%
Operating	408,857	536,474	711,753	711,753	32.67%
Contract Services	325,512	358,991	1,236,440	1,236,440	244.42%
Capital Outlay	339,489	3,101,777	3,659,500	3,659,500	17.98%
Other Charges	213,412	529,959	213,098	213,098	-59.79%
<b>Total</b>	<b>\$2,268,407</b>	<b>\$5,809,708</b>	<b>\$7,781,624</b>	<b>\$ 7,781,624</b>	<b>33.94%</b>
<b>Revenues</b>					
Stormwater Fee	2,259,340	5,591,601	5,674,022	5,674,022	1.47%
Other Revenues	0	0	0	0	0.00%
Investment Income	97,060	10,000	60,000	60,000	500.00%
Fund Balance	0	208,107	2,047,602	2,047,602	883.92%
<b>Total</b>	<b>\$2,356,400</b>	<b>\$5,809,708</b>	<b>\$7,781,624</b>	<b>\$ 7,781,624</b>	<b>33.94%</b>
<b>Personnel</b>					
Full-time	23	27	41	41	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

## Budget Highlights

- Personnel budget includes \$66,646 for market-based pay range and employee pay adjustments
- Personnel counts reflect the addition of 14 positions for the City Improvement Fund (one Engineer, two Inspectors and an 11 member Pipe/Ditch Crew). These positions will be tasked to perform improvement projects in-house to reduce cost and improve efficiency
- Expenditure projections for the City Improvement Fund total \$5,120,727 and exceed FY09 revenues by \$1,722,815. Significant expenditures include \$3,000,000 for capital drainage projects, and \$391,000 for equipment and \$150,000 for materials for the pipe/ditch crew
- Expenditure projections for activities supported by the county-wide fee total \$2,660,897 and exceed existing revenues by \$324,787

## Budget by Expenditure Category





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**Proprietary Funds**

Airport Fund .....	F-2
Fleet Maintenance Fund .....	F-4
Recycling Fund .....	F-6
Risk Management Fund .....	F-8
Transit Fund .....	F-10
Warranty Vehicle Lease Fund .....	F-12

# Airport Fund

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## Mission Statement

To provide safe and efficient airport operations to meet the aviation needs of the community.

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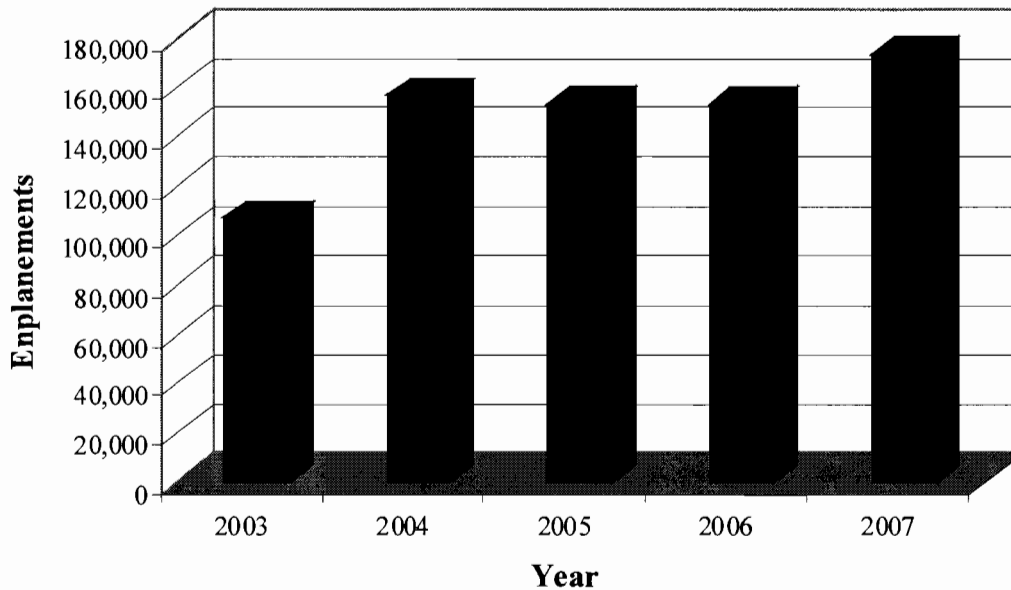
## Goals and Objectives

- Market airlines, terminal services and facilities
  - Involve economic development and other community organizations in the development of air service, public relations, and business and industry development
  - Monitor and facilitate administrative handling of passenger facility charges
  - Initiate general aviation development and service improvements
  - Enhance overall appearance of all airport properties, to include terminal facility, entranceway signage, roads and architectural standards
  - Maintain beautification
- 

## Services and Programs

- Terminal Facilities
  - Aircraft Fire and Rescue Protection
  - Parking and Access Roads
  - General Aviation T-hangars
  - Management and Operations Support
  - Airside Facilities
  - Revenue Generation
  - Regional Airport / Aircraft Firefighting
- 

2003 - 2007 Enplanements



# Airport Fund

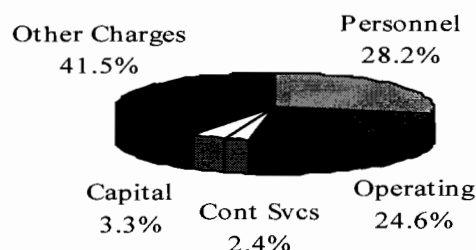
## Budget Summary

	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	1,101,012	1,189,932	1,263,529	1,263,529	6.18%
Operating	929,526	904,888	1,102,849	1,102,849	21.88%
Contract Services	70,563	96,911	107,639	107,639	11.07%
Capital Outlay	145,039	85,000	148,000	148,000	74.12%
Other Charges	537,220	775,484	1,860,375	1,860,375	139.90%
<b>Total</b>	<b>\$2,783,360</b>	<b>\$3,052,215</b>	<b>\$4,482,392</b>	<b>\$ 4,482,392</b>	<b>46.86%</b>
<b>Revenues</b>					
Functional Revenues	3,055,386	2,840,879	3,070,843	3,070,843	8.09%
Other Revenue	190,177	131,336	162,105	162,105	23.43%
Investment Income	156,978	80,000	70,000	70,000	-12.50%
Fund Balance	0	0	1,179,444	1,179,444	100.00%
<b>Total</b>	<b>\$3,402,541</b>	<b>\$3,052,215</b>	<b>\$4,482,392</b>	<b>\$ 4,482,392</b>	<b>46.86%</b>
<b>Personnel</b>					
Full-time	21	21	22	22	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

## Budget Highlights

- Personnel includes \$57,256 for market-based pay range and employee pay adjustments, and the addition of a Sr. Skilled Trades Technician
- Operating includes \$426,000 for utilities and \$253,000 for general maintenance
- Contract Services includes management and architect consulting services, and contracted maintenance and landscaping services
- Other Charges includes \$192,604 for indirect cost allocation from the general fund, a \$49,627 transfer to the general fund for debt service on the T-Hangar loan, \$273,100 for public safety reimbursements, and a \$1,330,665 transfer to the Airport capital project fund for parking lot improvements (\$1,000,000) and local matches (\$330,665) for a variety of projects

## Budget by Expenditure Category



## Fleet Maintenance Fund

### Description

The Fleet Maintenance fund was used to account for revenues and expenses associated with operating central garage functions. The fund was initially inactivated beginning in fiscal year 2006 with the consolidation of fleet maintenance activities with the Public Works Commission. The fund was reactivated during fiscal year 2007 to appropriate accumulated fund balance to provide funding for fuel system upgrades and in fiscal year 2008 to complete close-out of the fund.

### Budget Summary

	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	0	0	0	0	0.00%
Operating	0	0	0	0	0.00%
Contract Services	0	0	0	0	0.00%
Capital Outlay	0	0	0	0	0.00%
Other Charges	175,000	0	0	0	0.00%
<b>Total</b>	\$175,000	\$0	\$0	\$0	0.00%
<b>Revenues</b>					
Other Revenues	10,025	0	0	0	0.00%
Investment Income	13,783	0	0	0	0.00%
Interfund Transfer	0	0	0	0	0.00%
Fund Balance	0	0	0	0	0.00%
<b>Total</b>	\$23,808	\$0	\$0	\$0	0.00%
<b>Personnel</b>					
Full-time	0	0	0	0	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

### Budget Highlights

- Year-end projections for fiscal year 2008 include a transfer of \$11,144 of remaining fund balance to the general fund
- No future activity is anticipated for this fund

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# Recycling Fund

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## Mission Statement

To provide high-quality, convenient and efficient curbside residential recycling services and to educate citizens in order to maximize voluntary participation.

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## Goals and Objectives

- Make participation convenient for citizens
  - Educate, encourage and maximize voluntary participation
  - To extend a program to multi-family units
  - Reduce municipal solid waste disposed at the landfill
- 

## Services and Programs

- Curbside Recycling
  - Recycling Education and Outreach
  - Recycling Roll Cart Maintenance
- 

## Notes:

# Recycling Fund

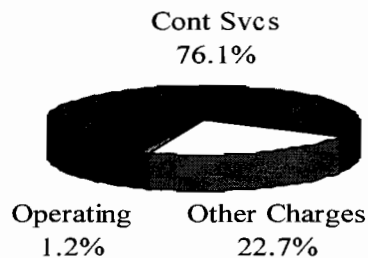
## Budget Summary

	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	0	0	0	0	0.00%
Operating	0	0	31,000	31,000	100.00%
Contract Services	0	0	1,909,905	1,909,905	100.00%
Capital Outlay	0	0	0	0	0.00%
Other Charges	0	0	568,172	568,172	100.00%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,509,077</b>	<b>\$2,509,077</b>	<b>100.00%</b>
<b>Revenues</b>					
Functional Revenues	0	0	2,509,077	2,509,077	100.00%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,509,077</b>	<b>\$2,509,077</b>	<b>100.00%</b>
<b>Personnel</b>					
Full-time	0	0	0	0	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

## Budget Highlights

- Operating includes \$11,000 for supplies for cart repair parts and \$20,000 for advertising
- Contract Services includes \$1,909,905 for recycling pick-up services
- Other Charges includes \$31,503 estimated for indirect cost allocations and a \$504,291 repayment to the General Fund of funds advanced for the purchase of recycling carts and miscellaneous fiscal year 2007-2008 start-up costs

## Budget by Expenditure Category





# Risk Management Fund

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## Mission Statement

To provide a safe and healthy workplace for employees through effective and efficient management of the Employee Safety and Workers' Compensation Programs; to protect the City's income and assets relating to personnel, property and equipment resources, through the administration of risk management programs.

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## Goals and Objectives

- Reduce costs associated with the workers' compensation program and the property and casualty insurance program
  - Finalize implementation of new workers' compensation software
  - Conduct occupational health services provider selection process
  - Expand physical abilities testing for labor-intensive positions
  - Establish an employee wellness program in addition to the "Gift of Health" wellness project
  - Conduct property and casualty broker selection process
- 

## Services and Programs

- Property and Casualty Insurance Program
  - Employee Wellness Program
  - Workers' Compensation Program
  - Employee Safety Program
  - Substance Abuse Testing Program
  - Reinsurance Programs
  - Employee Medical Treatment Facility
- 

## Notes:

# Risk Management Fund

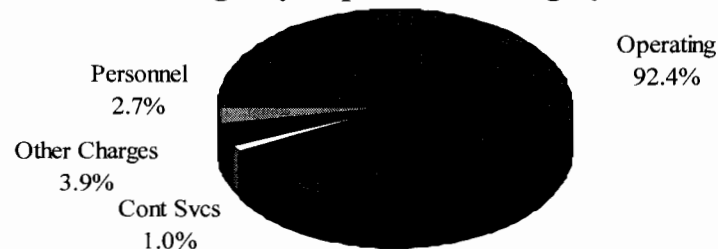
## Budget Summary

	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	380,982	420,965	435,282	435,282	3.40%
Operating	11,259,733	15,549,133	14,991,942	14,991,942	-3.58%
Contract Services	81,303	86,935	156,935	156,935	80.52%
Capital Outlay	31,868	0	0	0	0.00%
Other Charges	713	713	639,413	639,413	89,579.24%
<b>Total</b>	<b>\$11,754,599</b>	<b>\$16,057,746</b>	<b>\$16,223,572</b>	<b>\$16,223,572</b>	<b>1.03%</b>
<b>Revenues</b>					
Interfund Charges	11,415,434	12,992,878	13,039,909	13,039,909	0.36%
Functional Revenues	2,600,733	2,829,868	2,953,663	2,953,663	4.37%
Investment Income	511,736	235,000	230,000	230,000	-2.13%
<b>Total</b>	<b>\$14,527,903</b>	<b>\$16,057,746</b>	<b>\$16,223,572</b>	<b>\$16,223,572</b>	<b>1.03%</b>
<b>Personnel</b>					
Full-time	5	5	6	6	
Part-time	1	1	0	0	
Temporary	0	0	0	0	

## Budget Highlights

- Personnel includes \$14,477 for market-based pay range and employee pay adjustments, 50% of personnel costs for a Benefits Analyst in Human Resource Development, and reflects the upgrade of a part-time position to full-time status
- Contract Services includes medical services for safety and wellness programs, and consulting services for the healthcare plan
- Other charges includes \$638,627 contingency for adverse claims experience
- Operating reflects a \$677,737 decrease in budgeted claims and benefit payments primarily related to anticipated healthcare claim savings and a \$108,127 increase in budgeted insurance premiums and administrative fees
- Operating includes \$14,881,273 for claims payments, processing and reinsurance programs: \$12,296,421 for health, life and dental, \$1,375,000 for property and liability and \$1,209,852 for workers' compensation

## Budget by Expenditure Category



# Transit Fund

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## Mission Statement

To provide safe, efficient, reliable, courteous and innovative public transportation.

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## Goals and Objectives

- Provide Human Service Transportation for qualifying individuals of Cumberland County
  - Continue to provide ADA Para-transit service in compliance with the Americans with Disabilities Act
  - Improve awareness of Transit's impact and mobility contribution to the Fayetteville area
  - Aid in the decline of traffic congestion and environmental pollution in Cumberland County
  - Continue the process to implement county-wide transportation through long-range planning, ridesharing and other congestion management techniques
  - Supply accessible transportation for the physically challenged
  - Improve the appearance of the Transit Information Center and transfer operations
- 

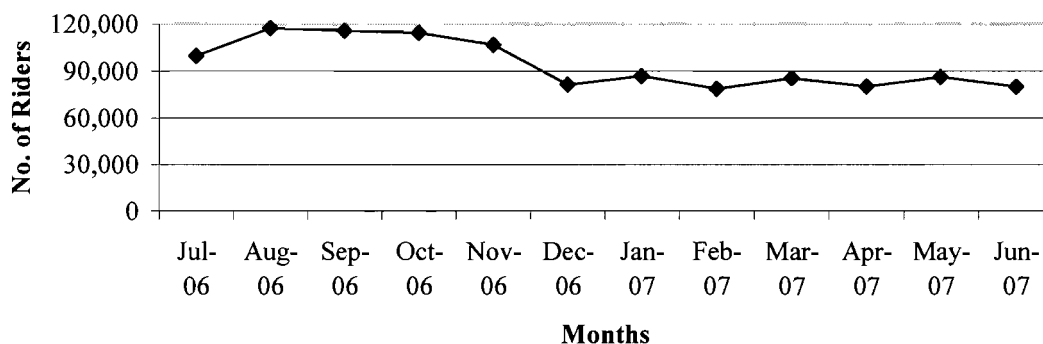
## Services and Programs

- General Administration
  - Fixed Route Transportation
  - ADA Para-Transit Service
  - Human Service Transportation Service
  - Ridesharing (Carpool and Vanpool)
  - Transportation Planning
  - Fleet Operations
  - General Maintenance
  - Transit Marketing
- 

## Ridership for FY07 and FY08

- Ridership was at a high of approximately 117,000 customers in August of 2006. There has been a steady decline since with a major reduction occurring in December of 2006. The ridership for the first eight months of FY07 averaged 100,105; and the average for the first eight months of FY08 was 76,924. The reduction between the averages represents a 23.2% decrease in ridership between the first eight months of FY07 and first eight months of FY08. A rate increase, of \$0.25 or 33%, for fixed routes occurred in July 2007.

**FY07 Ridership**



# Transit Fund

## Budget Summary

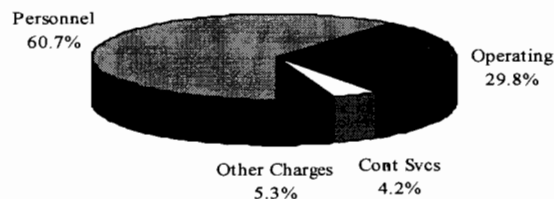
	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	2,420,714	2,854,049	3,177,125	3,157,477	10.63%
Operating	1,253,818	1,427,283	1,546,784	1,546,784	8.37%
Contract Services	117,523	4,000	216,538	216,538	5313.45%
Capital Outlay	0	0	0	0	NA
Other Charges	341,086	317,497	275,694	275,694	-13.17%
<b>Total</b>	<b>\$ 4,133,141</b>	<b>\$ 4,602,829</b>	<b>\$ 5,216,141</b>	<b>\$ 5,196,493</b>	<b>12.90%</b>
<b>Revenues</b>					
Functional Revenues	801,185	805,179	1,269,095	1,149,447	42.76%
Federal Grant	969,163	1,038,260	1,260,270	1,260,270	21.38%
State Grant	846,848	846,848	850,068	850,068	0.38%
General Fund Transfer	1,516,704	1,912,542	1,836,708	1,936,708	1.26%
<b>Total</b>	<b>\$ 4,133,900</b>	<b>\$ 4,602,829</b>	<b>\$ 5,216,141</b>	<b>\$ 5,196,493</b>	<b>12.90%</b>
<b>Personnel</b>					
Full-time	62	62	70	70	
Part-time	0	0	0	0	
Temporary	18	18	15	15	

## Budget Highlights

- Personnel includes \$105,083 for market-based pay range and employee pay adjustments and \$59,258 for intermittent bus operator wage increases
- Two previously frozen, unfunded positions have been funded and eight new positions have been added
- Contract Services includes First Transit Management Contract of \$203,268 which is funded by two frozen positions
- Operating includes \$562,980 for vehicle maintenance (to include one engine replacement) and \$631,493 for fuel costs
- Functional Revenues assume the continuation of the Spring Lake Route and HSTS services
- Functional Revenues reflect proposed bus fare increases
- Other Taxes reflect estimated first-year collections of recommended \$5.00 vehicle license tax

\* Adopted budget reflects a decrease of \$119,648 in fare revenues and a \$100,000 increase in the general fund transfer.

## Budget by Expenditure Category



# Warranty Vehicle Lease Fund

## Description

The warranty vehicle lease program provides general service vehicles to departments for a fixed monthly lease fee. The fee is designed to recover current maintenance and future replacement costs. Approximately 59 vehicles are currently leased to City departments.

## Budget Summary

	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	0	0	0	0	0.00%
Operating	146,739	150,048	154,058	154,058	2.67%
Contract Services	2,149	0	2,500	2,500	100.00%
Capital Outlay	191,029	220,000	57,000	57,000	-74.09%
Other Charges	0	157,831	304,500	304,500	92.93%
<b>Total</b>	<b>\$339,917</b>	<b>\$527,879</b>	<b>\$518,058</b>	<b>\$518,058</b>	<b>-1.86%</b>
<b>Revenues</b>					
Interfund Charges	301,810	322,879	306,058	306,058	-5.21%
Other Revenues	12,843	0	2,000	2,000	100.00%
Investment Income	25,309	5,000	10,000	10,000	100.00%
Interfund Transfer	200,000	200,000	200,000	200,000	0.00%
Fund Balance	0	0	0	0	0.00%
<b>Total</b>	<b>\$539,962</b>	<b>\$527,879</b>	<b>\$518,058</b>	<b>\$518,058</b>	<b>-1.86%</b>
<b>Personnel</b>					
Full-time	0	0	0	0	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

## Budget Highlights

- Operating includes expenditures for maintenance and insurance of the vehicles leased to City departments
- \$57,000 is budgeted for the replacement of three vehicles
- Other Charges includes an appropriation of \$304,500 for future vehicle replacements
- Interfund Transfer reflects the fourth of five payments from the general fund for an interfund loan

**Department Summaries**

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**Other Funds**

LEOSSA Fund ..... G-2  
Parking Fund .....G-3

# LEOSSA Fund

## Description

The Law Enforcement Officer's Special Separation Allowance (LEOSSA) Fund is a pension trust fund established for officers retired from the City of Fayetteville on or after January 1, 1987. The allowance is paid to an officer who either retires at age 55 with five years of service; or upon completion of 30 years of service, whichever is earlier.

## Budget Summary

	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	344,100	462,013	585,954	585,954	26.83%
Operating	0	0	0	0	0.00%
Contract Services	0	0	0	0	0.00%
Capital Outlay	0	0	0	0	0.00%
Other Charges	0	0	0	0	0.00%
<b>Total</b>	<b>\$344,100</b>	<b>\$462,013</b>	<b>\$585,954</b>	<b>\$585,954</b>	<b>26.83%</b>
<b>Revenues</b>					
Interfund Charges	385,939	379,525	402,000	402,000	5.92%
Investment Income	110,906	52,768	50,000	50,000	-5.25%
Fund Balance	0	29,720	133,954	133,954	350.72%
<b>Total</b>	<b>\$496,845</b>	<b>\$462,013</b>	<b>\$585,954</b>	<b>\$585,854</b>	<b>26.83%</b>
<b>Personnel</b>					
Full-time	0	0	0	0	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

## Budget Highlights

- Interfund Charges for the LEOSSA fund are based on an actuarial valuation which determines the City's annual required contribution to fund the plan (estimated at 2.24% of annual "covered payroll")
- Annual allowance for each officer ranges from \$3,508 to \$25,253
- Personnel consists of projected benefit payments for thirty-two current retired officers and assumes an additional ten retirees for fiscal year 2009.

## Parking Fund

### Description

This fund is used to account for revenues and expenditures associated with on-street parking and off-street parking lot operations. The City owns and operates parking lots in the downtown area.

### Budget Summary

	2006-07 Actuals	2007-08 Orig Budget	2008-09 Recommended	2008-09 Adopted	% Change
<b>Expenditures</b>					
Personnel	0	0	0	0	0.00%
Operating	84,892	89,978	94,310	94,310	4.81%
Contract Services	105,653	113,380	144,420	144,420	27.38%
Capital Outlay	0	0	0	0	0.00%
Other Charges	0	6,878	0	0	-100.00%
<b>Total</b>	\$ 190,545	\$ 210,236	\$ 238,730	\$ 238,730	13.55%
<b>Revenues</b>					
Functional Revenues	161,494	210,236	238,730	238,730	13.55%
Other Revenues	0	0	0	0	0.00%
General Fund Transfer	29,051	0	0	0	0.00%
<b>Total</b>	\$ 190,545	\$ 210,236	\$ 238,730	\$ 238,730	13.55%
<b>Personnel</b>					
Full-time	0	0	0	0	
Part-time	0	0	0	0	
Temporary	0	0	0	0	

### Budget Highlights

- Operating includes \$9,100 in utilities for lighting and \$85,210 for annual lease payments for the Franklin Street Parking Lot
- Contract Services consists of \$144,420 for the parking management contract (an additional \$50,000 is budgeted in the Central Business Tax District)
- Functional Revenues consist of leased parking fees and parking violation fees
- Revenue projections reflect recommended fee increases as outlines in the fee schedule



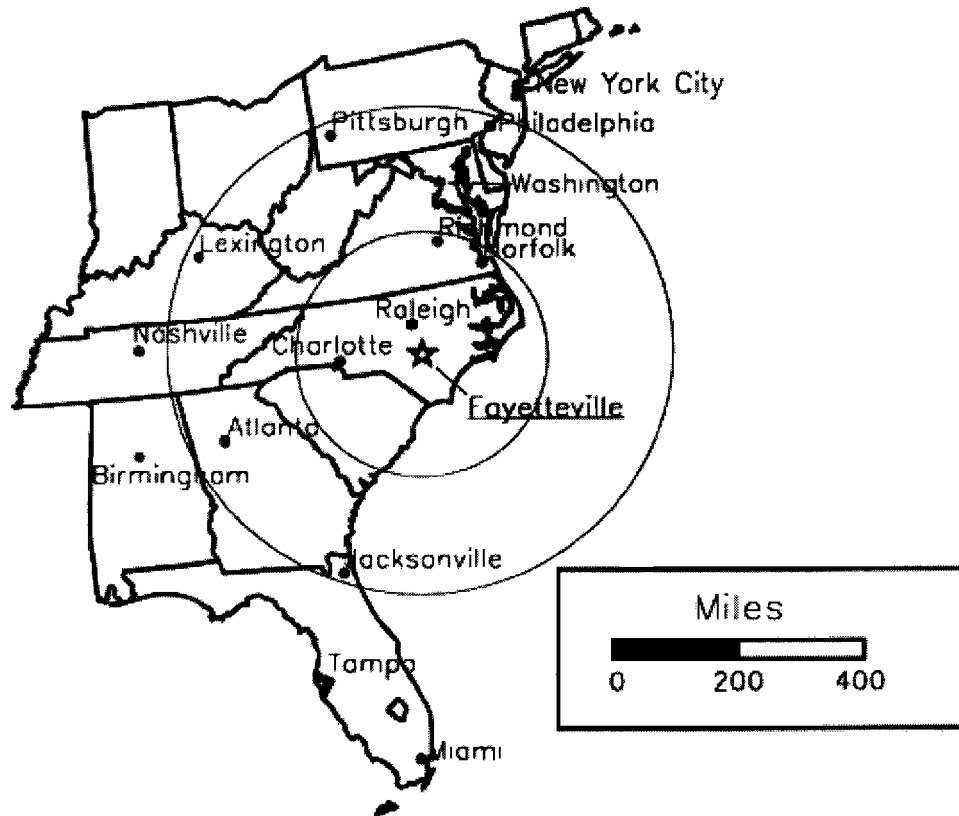
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## Geographic Location

The City is approximately 65 miles south of Raleigh, the State capital. The City of Charlotte, a major commercial center, is about 200 miles to the west. The City is located adjacent to Interstate Highway 95, a major north-south corridor that links the City to Washington D.C., Baltimore and New York to the north, and to Charleston, Orlando and Miami to the south. State highways also link the City to the beaches along the southeast coast of the State and to the mountains in the west.

Adjacent to the City are Fort Bragg Army Post and Pope Air Force Base, which form one of the largest military complexes in the world. The bases add significantly to the Fayetteville area economy and to the culture of the community.



# Fayetteville at a Glance

## Demographic Characteristics

Population	173,910
Median Age*	34.9
Median Education*	24.7% with 4 or more yrs of college
Median Household Income*	\$40,757
Median Value of Owner Occupied Housing Unit*	\$101,900

\*Source – U.S. Census Bureau,  
2006 American Community Survey  
Data for Fayetteville

## Climate

Average Annual Sunny Days – 230
Average Annual Precipitation - 47 inches
Average Relative Humidity
Sunrise - 84%
Afternoon - 56%
Average Daily Temperature
January – 45.6° (F)
July – 79.8° (F)
October – 64.9° (F)
Annual - 61° (F)

## Economy/Employment

Rates of Unemployment (February 2008)  
Cumberland County – 5.7%  
North Carolina – 5.4%  
United States – 5.2%

## Building Construction

Year	# of Permits	\$ Value
2000	1,983	103.4M
2001	2,683	98.4M
2002	2,134	127.0M
2003	1,654	123.0M
2004	2,053	194.8M
2005	2,784	289.7M
2006	3,377	358.9M
2007	2,660	211.9M

## Cumberland County's Major Employers\*

Cumberland County Schools	6,700
Cape Fear Valley Health System	5,000
U.S. Department of Defense)	
- Civilian	4,431
- Non-appropriated & Contracts	4,426
Cumberland County	2,788
The Goodyear Tire & Rubber Co.	2,650
State of North Carolina	1,530
City of Fayetteville	1,429
US Postal Service	1,312
Methodist University	1,300
Fayetteville Technological Community College	1,250

\*Source: Cumberland County Business Council, # of employees, 2008

## Fayetteville's ten largest taxpayers:

<u>Name</u>	<u>Type of Enterprise</u>	<u>Assessed Valuation FY 2007</u>	<u>% of Total Valuation</u>
Carolina Telephone	Utility	\$78,176,117	0.79%
Cross Creek Mall LLC	Investment Company	72,650,500	0.73%
Centurion Aviation Services	Transportation	50,800,000	0.51%
Piedmont Natural Gas Co Inc	Utility	41,883,149	0.42%
Black and Decker (US) Inc	Manufacturer	31,975,998	0.32%
UDRT of North Carolina	Property Rentals	30,953,800	0.31%
Fayetteville Publishing Co	Publications	21,725,238	0.22%
Hidden Creek Village	Property Rental	21,477,068	0.22%
Cross Creek Phase 1 LLC	Investment Company	17,911,425	0.18%
Morganton Development LLC	Real Estate	16,929,398	0.17%

## **What is a Budget?**

The City of Fayetteville is a full-service, chartered municipality governed by the General Statutes of the State of North Carolina.

The City provides a wide variety of services to almost 174,000 residents. Municipal services are financed through a variety of taxes, fees, intergovernmental assistance and charges for services. The City adopts an annual budget to plan for effective delivery of services and to efficiently manage the revenues, which support those services.

Constituencies often ask governmental entities, "What is a budget?" The answer to this question can have different meanings to different cities, counties, states or agencies. All governmental agencies prepare a budget. Only the number of governmental entities that prepare a budget limits the variety of budgetary systems and philosophies. Fayetteville's budget should be viewed as a tool to help plan, manage and control expenditures for the coming year. Using the budget as a guide, residents of Fayetteville can see how resources are allocated and what programs are to receive priority funding.

## **As A Policy and Planning Tool**

The annual budget is the City's service and financial plan for the year ahead - a strategic tool that matches the services desired by the community with the resources required to provide those services. As such, the budget is a plan of financial operation incorporating estimates of proposed expenditures for a given period and the proposed means of financing. The effective period of a budget is a single fiscal year. The budget should be looked upon as more than a financial plan, however, for it

represents the process by which legislative and administrative controls are established.

While the budget provides a legal framework for the expenditure of funds, it also provides a basis for fiscal procedures, a systematic reexamination of internal operations for improved efficiency and economy, a delegation of operating authority and responsibility, and a basis for central controls. Therefore, in addition to the budget's usefulness in planning, it becomes the basis for monitoring and controlling both the City's fiscal position and the levels of service provided as the fiscal year unfolds.

So, the budget is much more than just a legal requirement or a financial plan for raising and spending money. It is City Council's primary mechanism for describing the scope of services to be performed and the improvements to be made during the year. The budget is the major fiscal policy document of the City.

The budget process does not end with the adoption of the completed budget. It continues throughout the fiscal year. Budget preparation and implementation is a year round process of review, analysis and reassessment.

## **Development of the Budget**

The annual budget process is completed over a five- to six-month period and begins with a review of the City Council Policy Agenda and the City Management goals and priorities in support of that agenda. These goals and priorities provide guidance to departments as they develop work plans for the coming fiscal year to implement the direction provided by Council through its policy agenda.

Anticipated year-end revenues and expenditures for the current fiscal year are

# Basics of Budgeting

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developed using current receipts and actual expenditures in comparison to the adopted budget. From this basis, available revenues and beginning fund balances are projected for the upcoming fiscal year.

Departments review program priorities with the City Manager, propose new initiatives, and develop work plans and budget requests consistent with City Council's goals. Budget requests are developed based on numerous considerations including compliance with federal, state and local regulations, known cost factors for operating expenses, proposed changes in the employee compensation plan, cost increases in various employee benefits, and a conservative projection of general economic fluctuations.

Prior to the development of the annual budget, capital improvement project needs are proposed by departments and prioritized by management. The resulting Capital Improvement Plan is proposed to the City Council, and once adopted, provides the basis for major capital expenditures to be included in the annual operating budget.

Once all anticipated expenditures have been taken into consideration, the challenge becomes adjusting expenditures to available revenues. This process typically involves cutting some requested new initiatives while expanding others to meet the community's priorities. The City Manager then formulates a recommended budget designed to maintain services and meet Council policy goals during the next fiscal year.

## Budget Approval

The North Carolina Local Government Budget and Fiscal Control Act governs the annual budget calendar, preparation, submission and review of the budget. The fiscal year begins on July 1. The City's budget calendar, which is on the following page, is somewhat more restrictive than the Act requires.

Under the Act, the City Manager, who also serves as budget officer, is required to submit the budget with a budget message to the City Council not later than June 1. Following budget submission, the City Council receives public testimony and reviews the service and expenditure proposals contained in the proposed budget. During this period, copies of the budget are filed with the City Clerk, public library and news media. The City Council holds an advertised public hearing and may make further changes to the budget.

City Council may adopt the budget and establish appropriations not earlier than 10 days after having received the budget from the City Manager and after it has held the required public hearing. The budget must be adopted before July 1 each year because the appropriations are the legal authority to spend money in the new fiscal year.

# Basics of Budgeting

December	January	February	March & April
<ul style="list-style-type: none"> <li>Finance prepares budget instructions and conducts budget workshop for department heads and budget representatives.</li> <li>Department requests for capital improvement projects reviewed.</li> </ul>	<ul style="list-style-type: none"> <li>Departments prepare current year estimates and new year base operating requirements.</li> <li>Departments prepare capital requests, new initiatives and program priorities.</li> <li>Capital improvement project requests prioritized to develop recommended 5-year Capital Improvement Plan</li> </ul>	<ul style="list-style-type: none"> <li>City Council strategic planning retreat.</li> <li>Recommended Capital Improvement Plan presented to City Council for adoption.</li> </ul>	<ul style="list-style-type: none"> <li>Finance submits current year estimates and new year base budget and initiative requests to City Manager.</li> <li>City Manager and his staff review budget requests.</li> <li>City Manager determines program priorities and develops recommended budget</li> </ul>
May	May & June		July
<ul style="list-style-type: none"> <li>City Manager presents the recommended budget to the City Council</li> <li>PWC submits budget to Council.</li> </ul>	<ul style="list-style-type: none"> <li>City Council conducts workshops to review the recommended budget</li> <li>City Council holds a public hearing on the budget</li> <li>City Council formally adopts the budget ordinance for the next fiscal year</li> </ul>		<ul style="list-style-type: none"> <li>Beginning of the new fiscal year</li> <li>Budget for the new fiscal year implemented</li> <li>Adopted budget document is printed and distributed</li> </ul>

## Budget Implementation and Monitoring

Once the City's budget is adopted it must be implemented, closely monitored and professionally managed. Quarterly reports, monthly monitoring procedures and various accounting checks and balances are utilized to ensure legal compliance with the appropriation authorizations.

The budget contains estimated revenues to be received and anticipated expenditures. Revenues are monitored throughout the fiscal year to detect significant fluctuations in receipts.

If upon close examination of the budget, it is discovered that revenues are not sufficient to support planned expenditures or planned expenditures are exceeding original projections, City administration reports such to the Mayor and City Council. City staff also makes recommendations for addressing the budget imbalance. If an unforeseen spending need arises or revenues are not sufficient to support planned expenditures, the City may transfer money from other activities or appropriate money from its reserves.

# **Basics of Budgeting**

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## **Basis of Budgeting**

The City budgets revenues and expenditures on a modified accrual basis. Revenues are recognized in the accounting period in which they become measurable and available. Expenditures are recognized in the accounting period in which the liability is incurred, except for bond principal and interest, which is reflected as an expenditure as it becomes due. This basis of budgeting is used for all funds of the City - governmental and proprietary.

## **Budgetary Amendment and Control**

The appropriation authorization of City Council is at the department level. Prior year's carryover encumbrances and designated reserves are re-appropriated by City Council. Encumbrances and designated reserves increase the department level budget.

Unanticipated revenues require appropriation by City Council prior to their expenditure. Generally, appropriations that are unspent at the end of the year lapse into fund balance. The City Manager, as the City's statutory designated budget officer, is authorized to transfer funds among line-items within each departmental appropriation; however, amending the overall appropriation level of a department requires the approval of City Council.

Although the legal appropriation is at the departmental level, control of expenditures is exercised at various levels within each department appropriation. Department directors are authorized to allocate available resources as they deem appropriate within several expenditure categories consistent with the City's work plan.

## **Fund Accounting**

The accounts of the City of Fayetteville are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts comprised of assets, liabilities, fund balance, revenues and expenditures. Government resources are allocated to and accounted for in individual funds based on the purposes for which they are to be spent. The various funds are grouped into three broad fund categories and several sub-fund types. The fund categories are summarized below:

### **Governmental Funds**

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Governmental funds are those used to account for the City's expendable financial resources and related liabilities (except those accounted for in proprietary and similar trust funds). The measurement focus is upon determination of changes in financial position, rather than upon net income. The following are the City's governmental funds:

- **General Fund** - The General Fund is the principal fund of the City of Fayetteville. This fund accounts for all financial transactions except those more appropriately recorded in another fund. This fund includes the majority of city services including police, fire, emergency communications, inspections, sanitation, streets, parks, recreation and administrative functions. Revenues come from sales and use taxes, property taxes, user fees, permits and licenses, internal transfers and other sources of revenue.
- **Storm Water Fund** - The Storm Water Fund is a special revenue fund used to account for the proceeds from the county-wide Storm Water Fee and the City Storm Water Improvement Fee, which are legally restricted to providing storm water quantity and quality programs.
- **Enhanced 911 Fund** - The Enhanced 911 Fund is a special revenue fund used to account for the proceeds from the Enhanced 911 Subscriber Fee which are legally restricted to expenditures associated with providing Enhanced 911 service.
- **Parking Fund** - The Parking Fund is used to account for revenues and expenditures associated with operating City parking lots and monitoring on and off street parking areas.
- **Federal and State Financial Assistance Fund** - The Federal and State Financial Assistance Fund is a special revenue fund used to account for proceeds from various sources that are legally restricted to expenditures associated with specific projects such as community development and public safety. Revenues in the fund include federal forfeiture funds, donations and grants.
- **Central Business Tax District Fund** - The Central Business Tax District Fund is used to account for taxes levied on businesses in the downtown area. These funds are used for the promotion and economic redevelopment of the downtown area.



# Budget Format

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- **Capital Project Funds** - Capital Project Funds provide budgetary accountability for financial resources used for the acquisition or construction of major capital facilities and improvements, other than those financed and accounted for in proprietary funds. Principal resources for these activities include proceeds of general obligation bonds and transfers from other funds. The City has capital project funds for the following activities: general government, economic and physical development, public safety, recreation and culture, transportation and bond improvements.
- **City of Fayetteville Finance Corporation** - The Finance Corporation acquires assets through the issuance of revenue bonds and then leases those assets to the City. This fund accounts for lease payments received from the City, as well as debt service related to the assets.

## Proprietary Funds

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Proprietary Funds are used to account for activities that are similar to those often found in the private sector. Proprietary Funds are separated into two categories: Enterprise Funds and Internal Service Funds.

*Enterprise Funds* are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred and net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

- **Transit Fund** - The Transit Fund is used to account for all revenues and expenses associated with the local intra-City public transportation system operated by the City.
- **Airport Fund** - The Airport Fund is used to account for all revenues and expenses associated with operating the Fayetteville Regional Airport.
- **Recycling Fund** - The Recycling Fund is used to account for all revenues and expenses associated with operating the curbside recycling program.
- **Electric Fund** – This fund is used to account for all revenues and expenses associated with the sale of electricity.
- **Water and Wastewater** – This fund is used to account for revenues and expenses associated with the sale of water and wastewater services.

**Internal Service Funds** are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, or to other governments on a cost reimbursement basis.

- **Fleet Maintenance Fund** - This fund was established to account for revenues and expenses associated with operating central garage functions. This fund is not budgeted for fiscal year 2009 due to the consolidation of fleet maintenance activities with the City's Public Works Commission.
- **Warranty Vehicle Lease Fund** - This warranty vehicle lease program provides general service vehicles to departments for a fixed monthly fee. The fee is designed to recover maintenance and future replacement costs.
- **Risk Management Fund** - The Risk Management Fund is used to account for revenues and expenses associated with providing medical, dental, life, property, fleet and general liability, and workers' compensation insurance for the City.

### **Fiduciary Funds**

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Fiduciary Funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organization or other government units.

- **LEOSSA Fund** - The Law Enforcement Officers Special Separation Allowance Fund is used to account for funds transferred from the General Fund for retired police officers. Retired police officers that are eligible for this benefit receive a monthly allowance from this fund.

# Basis of Accounting

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## Basis of Accounting

All funds of the City are accounted for during the year on the modified accrual basis of accounting in accordance with North Carolina General Statutes. Under the modified accrual basis, revenues are recognized in the accounting period in which they become measurable and available to pay liabilities of the current period. Expenditures are recognized in the accounting period in which a fund liability is incurred, if measurable, except for unmatured principal and interest on general long-term debt which is recognized when due.

Revenues are classified by funds and sources with the following categories being used in the budget document: ad valorem taxes, other taxes, intergovernmental revenue, other functional revenues, other revenues, investment earnings and other financing sources.

Expenditures are classified by fund, department, category and object of expenditure. Expenditures are separated into five major categories: personnel, operating, professional and contract services, capital outlay and other charges. The categories are defined below:

- **Personnel** - Services provided by regular and temporary City employees. This category includes salaries and wages and fringe benefit costs such as social security, medical, pension, 401K, workers' compensation and dental expenses.
- **Operating** - Supplies and services used in the daily operation of City departments. The category includes utilities, supplies, maintenance services, vehicle operations, communication services (printing, postage, telephone, etc.), travel and training expenditures, insurance coverage and other services (rents, etc.).
- **Professional/Contract Services** - Services that are performed by persons or firms with specialized skills and knowledge. Examples include legal, medical, engineering and consulting services.
- **Capital Outlay** - Expenditures for the acquisition, construction, renovation or improvement of land, buildings, other structures or equipment. Equipment classified in this category costs \$5,000 or more and has a useful life of more than one year.
- **Other Charges** - This category includes all other expenditures that are not classified in the above categories and other financing uses including transfers, capital lease payments and bond debt service payments.

# Revenue Assumptions

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## Overview

Different techniques and methods are used to assist the City in estimating future revenue sources. The following information outlines the various revenue assumptions used to project revenues for the 2008-2009 fiscal year.

## Ad Valorem Taxes

The recommended tax rate is 53 cents per 100 dollars of property valuation, with an estimated 99.0 percent collection rate for real and personal property, and an estimated 81.58 percent collection rate for motor vehicles for fiscal year 2009 current year taxes. Excluding the fiscal year 2006 taxes for the Phase V annexation area, total ad valorem taxes for fiscal year 2009 are projected to be \$55,682,745, an increase of 2.5% over fiscal year 2008 projections.

Fiscal year 2009 current year property tax collections are projected to be \$54,101,745, reflecting a projected 2.4% increase in real, personal and public service tax values, and a projected 4.1% increase in motor vehicle tax values. Prior year taxes and penalties (excluding the expected fiscal year 2009 payment of 2006 prorated taxes) are projected to be \$1,261,000.

The total levy of the prorated fiscal year 2006 ad valorem taxes for the Phase V annexation area was \$6,572,824. As of June 30, 2007, \$6,048,817 of those taxes were paid in spite of the three-year payment period extended to residents. It is projected that \$360,000 of the outstanding balance will be received in fiscal year 2008, and an additional \$100,000 of the balance received in fiscal year 2009.

The Central Business District tax rate is recommended at 10 cents per 100 dollars of property valuation. Fiscal year 2009 current year property taxes are budgeted at \$88,300.

## Other Taxes

Revenues received from the one-cent and the 3 one-half cent sales taxes and utility franchise tax are estimated based on historical trends and statewide projections provided by the North Carolina League of Municipalities. Local cablevision franchise taxes have been replaced by a statewide telecommunications and satellite sales tax and are now being estimated according to statewide projections.

Statewide sales taxes, distributed from the state to local governments on a per capita basis (Articles 40, 42 and a portion of Article 44), are projected to increase 1 - 2 % in fiscal year 2009.

Sales taxes distributed from the state to local governments on the basis of point-of-delivery (Article 39 and a portion of Article 44) are projected based upon the historical relationship between distributions from the one-cent sales tax (Article 39) compared to the three one-half cent sales taxes (Articles 40, 42 and 44). Distributions to Cumberland County from the state for these taxes are projected to increase 1.4% for fiscal year 2009.

Total City sales tax revenues for fiscal year 2009 are projected to be \$31,096,000, an increase of only 1.0% over fiscal year 2008 projections. This reflects the expected loss of over \$184,000 resulting from the incorporation of Eastover. The fiscal year 2009 budget anticipates reimbursement of \$92,000 from the town of Eastover to partially compensate for lost sales tax revenues.

The utility franchise tax is projected to be \$8,129,036 in fiscal year 2009. This revenue source is very volatile since it is impacted by the weather. The projection for 2009 is based on forecast information provided by the North Carolina League of Municipalities on electric, natural gas, telecommunications and video programming sales.

## Revenue Assumptions

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Other taxes also include privilege licenses, cablevision taxes, vehicle licenses, and gross receipts tax on short-term lease and rental vehicles. Privilege license tax revenue is projected to be \$985,100, 2.8% above projected collections in fiscal year 2008. Local cablevision franchise tax revenues are projected at \$411,500 for fiscal year 2009, relatively unchanged from fiscal year 2008. Fiscal year 2009 vehicle license tax projections are \$651,500, and vehicle gross receipts tax projections are \$416,600, anticipating modest growth in each for fiscal year 2009.

Revenue projections for the Transit Fund for fiscal year 2009 include \$362,000 expected to be generated during the first-year of implementation of a \$5 vehicle license tax committed to support transit operations.

Stormwater fees are projected based upon historical trends. Fiscal year 2009 projections include \$2,306,110 of revenue to be generated from the \$1 City-County Stormwater Utility fee and \$3,367,912 to be generated from the \$2 City Stormwater Improvement fee.

The new Recycling fee is expected to generate \$2,509,077 in fiscal year 2009 to support the curbside recycling program.

### **Intergovernmental Revenues**

This revenue source represents funds received from other governmental units.

Depending on the source and nature of the resource, occasionally restrictions are placed on the use of these proceeds.

The State levies a tax on sales of beer and wine. This revenue is shared with the City. The beer and wine revenue estimate for fiscal year 2009 is \$832,000, a 3.2% increase over the projected receipts for fiscal year 2008.

State street aid, commonly referred to as Powell Bill revenues, is estimated based on

projections supplied by the State. The proceeds of this tax are distributed based 75 percent on population and 25 percent on the number of miles of non-state streets. The per capita rate is projected to be \$23.25 with a population estimate of 173,910. The per mile rate is projected to be \$1,762 with a reported municipal street mileage estimate of 717.66. Powell Bill revenues are expected to decrease from \$5,697,369 in fiscal year 2008 to \$5,307,500 in fiscal year 2009. This revenue source must be used for street and sidewalk construction, maintenance or debt service.

County and housing authority reimbursements are based on formulas specified in interlocal agreements with the City for the operations of the housing authority police officer program, Fire Hazardous Materials Response Team, the consolidated parks and recreation program and for fire protection for a limited number of parcels in the LaFayette Village, Lake Rim and Bonnie Doone Fire Districts. The reimbursement formulas and methodologies for the programs are projected to continue in fiscal year 2009 under the same provisions that existed in fiscal year 2008.

In fiscal year 2005, the City financed an upgrade of the 800Mhz radio system. Intergovernmental revenue projections for fiscal year 2009 include projected reimbursements for this debt service from the County and Public Works Commission, at \$277,222 and \$77,072 respectively.

### **Other Functional Revenues**

This category is comprised of various revenues for services provided by the City, licenses and permits issued by the City and the rental of City property.

Revenue projections for fiscal year 2009 include \$247,010 for recommended fee increases for: fire and building inspections; fire and police false alarms; wrecker inspection and rotation; noise violations; utility and drainage excavation permits;

# Revenue Assumptions

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commercial driveway permits; sales of maps, photographs and compact discs; administrative fees for abatement actions; degradation fees; special use permits; rezoning fees and street closings. A new temporary right-of-way encroachment fee is projected to generate \$1,250 in fiscal year 2009. The fee schedule in the appendix includes a comprehensive list of recommended fee changes.

Inspection permit revenues in fiscal year 2008 are expected to experience a 25.3% decline from fiscal year 2007, due to a general decline in building activity. Fiscal year 2009 projections assume a moderate rebound in permit activity and the impact of recommended fee increases, resulting in projections 12.3% above fiscal year 2008 levels.

Property use revenues include charges to the Public Works Commission and the Cumberland County Sheriff's Office and other agencies for use of the City's 800MHz radio system and a continuation of a \$28,000 rental charge to the Storm Water Fund for the Alexander Street building.

## **Other Revenues**

Miscellaneous revenue sources are estimated based on historical trends.

## **Investment Earnings**

The amount of revenue received from the investment of idle cash. This source of revenue is estimated based on the projected daily cash position of the City and future investment earning rates.

## **Other Financing Sources**

Other financing sources include transfers and proceeds from capital leases. Transfers represent an appropriation from one fund to another fund within the same governmental unit. The projected electric fund transfer from the Public Works Commission to the general fund for 2008 is calculated at 5.0 percent of

electric kilowatt-hour sales. For fiscal year 2009, the transfer is projected based upon 3.1 percent of 2007 electric fund net assets.

The regular electric fund transfer is projected at \$7,177,900 for fiscal year 2008, and \$7,668,000 for fiscal year 2009. In addition to the regular electric fund transfer, the PWC street lighting reimbursement is projected at \$2,638,914 for fiscal year 2008 and \$280,800 for fiscal year 2009. The reduction for 2009 reflects the change to only transfer for street light payments made by PWC for lighting outside of its service area in fiscal year 2009.

## **Fund Balance**

An appropriation of fund balance may be necessary to balance projected revenues and expenditures. The level of appropriation is determined by the difference between recommended expenditures and estimated revenues for the upcoming fiscal year.

The fiscal year 2009 fund balance appropriation for the general fund of \$9,630,983 is tied to significant one time expenditures, including; \$1,014,473 for a variety of capital improvement plan projects and new capital purchases; \$738,268 for annexation-related debt service; \$500,000 for a portion of the replacement cost of a fire ladder/pumper truck; \$200,000 for repayment of an interfund loan; \$170,300 for the unified development standards review; and \$50,000 for the BRAC Taskforce. The budgeted fund balance appropriation also includes \$2,364,334 for expected salary savings of 3% associated with position vacancies, \$3,709,853 from the debt management plan fund balance, and \$467,770 of county recreation district funds.

## **Interfund Charges**

Charges for goods and services from one fund to another fund within the City. Charges are projected based on historical trends or actuarially determined charges needed to finance liabilities.

# Revenue Assumptions

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## **Employee Contributions**

Payment from employees and retirees for individual and dependent medical and dental insurance. Contributions are projected based on the estimated number of participants in the program and rates needed to finance claim liabilities.

## **Parking Fund Fees and Leases**

Fiscal year 2009 revenue projections for the parking fund are based upon historical trends and include \$17,727 associated with recommended increases in monthly parking space lease fees and a new fee for contractor parking permits, as listed in the fee schedule.

## **Bus Fares**

Fees charged to individuals and agencies for bus service provided by the Fayetteville Area System of Transit (F.A.S.T.). Estimates are projected based upon ridership data supplied by the Transit Department. The adopted fare revenues do not include fare increases proposed with the recommended budget.

## **Federal Operating Grants**

Grants received from the federal government for the operation of a department. The Transit capital maintenance grant (budgeted at \$1,260,270 for fiscal year 2009) funds ADA services, and vehicle and general maintenance and is reflected in the Transit operating fund.

The remaining costs in the Transit operating fund must be funded through fare-box receipts, other revenues and a General Fund transfer of \$1,836,708.

## **State Operating Grants**

Grants received from the State for the general operation of a department. Estimates are based on historical funding levels. The Transit Fund includes \$850,068 in State Maintenance Assistance for transit route operations.

## **Property Leases**

Leases paid by companies for the use of City property at the Fayetteville Regional Airport. Estimates are based on data supplied by the Airport.

## **Landing Fees**

Fees paid by various companies for landing at the Fayetteville Regional Airport. Estimates are based on data supplied by the Airport.

## **Public Safety Reimbursements**

Reimbursements received from airlines and companies for security service provided by the Fayetteville Regional Airport. Estimates are based on data supplied by the Airport. The amount is reimbursed to the General Fund for law enforcement services provided to the Airport.

# City Attorney

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	512,687	541,854	527,057	583,446	583,446
Social Security & Pension	61,653	66,470	64,023	70,153	70,153
Insurance & Benefits	69,355	82,001	73,026	81,220	81,220
Temporary Services	0	0	6,945	0	0
<b>Personnel Services</b>	<b>643,695</b>	<b>690,325</b>	<b>671,051</b>	<b>734,819</b>	<b>734,819</b>
Utilities	0	0	0	0	0
Supplies	18,078	20,119	20,500	20,000	20,000
Small Equipment/Computers	7,458	0	6,395	3,400	3,400
General Maintenance	1,760	1,700	0	0	0
Vehicle Maintenance	0	0	0	0	0
Vehicle Fuel	0	0	0	0	0
Communications	9,719	14,150	19,000	19,000	19,000
Travel and Development	6,973	10,562	10,238	10,562	10,562
Memberships and Dues	3,155	3,470	3,520	3,210	3,210
Insurance	0	0	0	0	0
Other Services	0	0	0	0	0
<b>Operating Expenses</b>	<b>47,143</b>	<b>50,001</b>	<b>59,653</b>	<b>56,172</b>	<b>56,172</b>
Accounting, Auditing & Legal	352,847	300,000	300,000	300,000	300,000
Medical Services	0	0	0	0	0
Other Contract Services	1,010	2,760	1,144	1,056	1,056
<b>Professional/Cont Services</b>	<b>353,857</b>	<b>302,760</b>	<b>301,144</b>	<b>301,056</b>	<b>301,056</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	0	0	0	0	0
Equipment - Other	0	0	0	0	0
Equipment - Motor Vehicles	0	0	0	0	0
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges	0	0	200	200	200
Indirect Cost Allocation	0	0	0	0	0
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	1,249	1,249	954	875	875
Inventory	0	0	0	0	0
Cost Redistribution	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
<b>Other Charges</b>	<b>1,249</b>	<b>1,249</b>	<b>1,154</b>	<b>1,075</b>	<b>1,075</b>
<b>Total Expenditures</b>	<b>1,045,944</b>	<b>1,044,335</b>	<b>1,033,002</b>	<b>1,093,122</b>	<b>1,093,122</b>



# City Manager

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	584,385	622,418	625,231	648,958	648,958
Social Security & Pension	88,588	106,597	107,987	111,771	111,771
Insurance & Benefits	59,398	79,947	74,574	78,816	78,816
Temporary Services	0	0	0	0	0
<b>Personnel Services</b>	<b>732,371</b>	<b>808,962</b>	<b>807,792</b>	<b>839,545</b>	<b>839,545</b>
Utilities	0	0	0	0	0
Supplies	25,161	17,500	9,500	6,600	6,600
Small Equipment/Computers	0	0	0	0	0
General Maintenance	68	350	21	0	0
Vehicle Maintenance	742	1,000	650	650	650
Vehicle Fuel	244	300	300	300	300
Communications	9,642	10,200	10,300	10,600	10,600
Travel and Development	14,238	20,000	20,050	20,100	20,100
Memberships and Dues	4,768	4,985	5,615	5,615	5,615
Insurance	0	0	0	0	0
Other Services	2,259	1,600	477	0	0
<b>Operating Expenses</b>	<b>57,122</b>	<b>55,935</b>	<b>46,913</b>	<b>43,865</b>	<b>43,865</b>
Accounting, Auditing & Legal	0	0	0	0	0
Medical Services	0	0	0	0	0
Other Contract Services	69,046	55,000	55,000	0	0
<b>Professional/Cont Services</b>	<b>69,046</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	0	0	0	0	0
Equipment - Other	0	0	0	0	0
Equipment - Motor Vehicles	0	0	0	0	0
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges	0	0	2,000	2,000	2,000
Indirect Cost Allocation	0	0	0	0	0
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	2,052	2,051	1,300	1,192	1,192
Inventory	0	0	0	0	0
Cost Redistribution	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
<b>Other Charges</b>	<b>2,052</b>	<b>2,051</b>	<b>3,300</b>	<b>3,192</b>	<b>3,192</b>
<b>Total Expenditures</b>	<b>860,591</b>	<b>921,948</b>	<b>913,005</b>	<b>886,602</b>	<b>886,602</b>

## Community Development

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	52,053	54,923	55,688	118,485	118,485
Social Security & Pension	6,465	6,904	6,943	14,871	14,871
Insurance & Benefits	35,214	36,623	36,352	43,717	43,717
Temporary Services	0	0	0	0	0
<b>Personnel Services</b>	<b>93,732</b>	<b>98,450</b>	<b>98,983</b>	<b>177,073</b>	<b>177,073</b>
Utilities	72	72	204	204	204
Supplies	1,446	1,400	1,400	2,990	2,990
Small Equipment/Computers	0	0	0	4,894	4,894
General Maintenance	0	0	0	0	0
Vehicle Maintenance	2,680	3,100	2,901	3,100	3,100
Vehicle Fuel	121	250	100	250	250
Communications	2,180	2,250	2,400	2,400	2,400
Travel and Development	2,060	3,500	3,500	3,500	3,500
Memberships and Dues	913	1,100	1,100	1,100	1,100
Insurance	0	0	0	0	0
Other Services	0	703,403	0	777,402	777,402
<b>Operating Expenses</b>	<b>9,472</b>	<b>715,075</b>	<b>11,605</b>	<b>795,840</b>	<b>795,840</b>
Accounting, Auditing & Legal	0	0	0	0	0
Medical Services	0	0	0	0	0
Other Contract Services	897,473	93,292	300,600	280,443	180,443
<b>Professional/Cont Services</b>	<b>897,473</b>	<b>93,292</b>	<b>300,600</b>	<b>280,443</b>	<b>180,443</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	0	0	0	0	0
Equipment - Other	0	0	0	0	0
Equipment - Motor Vehicles	0	0	0	0	0
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges	0	0	31	0	0
Indirect Cost Allocation	0	0	0	0	0
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	268	25,566	260	29,426	29,426
Inventory	0	0	0	0	0
Cost Redistribution	0	0	0	0	0
Other Financing Uses	77,105	201,069	201,069	90,849	90,849
<b>Other Charges</b>	<b>77,373</b>	<b>226,635</b>	<b>201,360</b>	<b>120,275</b>	<b>120,275</b>
<b>Total Expenditures</b>	<b>1,078,050</b>	<b>1,133,452</b>	<b>612,548</b>	<b>1,373,631</b>	<b>1,273,631</b>

# Engineering & Infrastructure

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	2,570,652	2,970,953	2,789,407	3,050,530	3,050,530
Social Security & Pension	309,950	373,730	341,476	382,190	382,190
Insurance & Benefits	558,640	657,570	604,593	638,155	638,155
Temporary Services	4,446	0	0	0	0
<b>Personnel Services</b>	<b>3,443,688</b>	<b>4,002,253</b>	<b>3,735,476</b>	<b>4,070,875</b>	<b>4,070,875</b>
Utilities	1,915,899	1,902,551	2,694,969	343,280	343,280
Supplies	524,888	575,470	609,482	635,200	635,200
Small Equipment/Computers	12,726	0	1,900	0	0
General Maintenance	39,544	69,290	61,775	60,300	60,300
Vehicle Maintenance	468,100	503,800	493,298	513,000	513,000
Vehicle Fuel	184,979	184,500	218,200	219,600	219,600
Communications	22,088	25,500	26,750	32,650	32,650
Travel and Development	33,665	40,000	42,500	40,000	40,000
Memberships and Dues	2,947	4,700	4,000	4,450	4,450
Insurance	0	0	0	0	0
Other Services	17,535	15,000	15,010	15,000	15,000
<b>Operating Expenses</b>	<b>3,222,371</b>	<b>3,320,811</b>	<b>4,167,884</b>	<b>1,863,480</b>	<b>1,863,480</b>
Accounting, Auditing & Legal	0	0	0	0	0
Medical Services	80	300	312	2,380	2,380
Other Contract Services	733,265	519,100	821,202	503,764	503,764
<b>Professional/Cont Services</b>	<b>733,345</b>	<b>519,400</b>	<b>821,514</b>	<b>506,144</b>	<b>506,144</b>
Land	0	0	0	0	0
Buildings	8,860	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	0	0	0	39,000	39,000
Equipment - Other	154,682	0	245,201	0	0
Equipment - Motor Vehicles	123,230	0	145,151	68,000	68,000
Infrastructure	26	16,000	27,783	0	0
<b>Capital Outlay</b>	<b>286,798</b>	<b>16,000</b>	<b>418,135</b>	<b>107,000</b>	<b>107,000</b>
Other Charges	832	0	9,000	11,000	11,000
Indirect Cost Allocation	0	0	0	0	0
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	295,262	295,268	295,858	272,416	272,416
Inventory	0	0	0	0	0
Cost Redistribution	(66,822)	(43,092)	0	0	0
Other Financing Uses	2,470,000	3,553,944	3,553,944	3,200,000	3,200,000
<b>Other Charges</b>	<b>2,699,272</b>	<b>3,806,120</b>	<b>3,858,802</b>	<b>3,483,416</b>	<b>3,483,416</b>
<b>Total Expenditures</b>	<b>10,385,474</b>	<b>11,664,584</b>	<b>13,001,811</b>	<b>10,030,915</b>	<b>10,030,915</b>
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## Finance

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	802,011	907,718	915,485	967,624	967,624
Social Security & Pension	96,529	113,078	112,416	120,099	120,099
Insurance & Benefits	115,794	151,005	138,498	150,297	150,297
Temporary Services	9,072	0	35,637	0	0
<b>Personnel Services</b>	<b>1,023,406</b>	<b>1,171,801</b>	<b>1,202,036</b>	<b>1,238,020</b>	<b>1,238,020</b>
Utilities	0	0	0	0	0
Supplies	16,553	18,500	17,500	19,000	19,000
Small Equipment/Computers	2,270	0	3,289	0	0
General Maintenance	8,016	7,600	4,674	17,995	17,995
Vehicle Maintenance	0	0	62	0	0
Vehicle Fuel	0	0	0	0	0
Communications	27,464	28,780	32,850	34,600	34,600
Travel and Development	8,096	11,630	11,865	11,630	11,630
Memberships and Dues	1,530	2,221	1,630	1,670	1,670
Insurance	0	0	0	0	0
Other Services	0	0	0	0	0
<b>Operating Expenses</b>	<b>63,929</b>	<b>68,731</b>	<b>71,870</b>	<b>84,895</b>	<b>84,895</b>
Accounting, Auditing & Legal	51,960	67,795	150,560	82,625	82,625
Medical Services	0	0	0	0	0
Other Contract Services	1,049,473	1,285,018	1,011,559	1,061,649	1,061,649
<b>Professional/Cont Services</b>	<b>1,101,433</b>	<b>1,352,813</b>	<b>1,162,119</b>	<b>1,144,274</b>	<b>1,144,274</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	0	6,800	96,000	23,310	23,310
Equipment - Other	0	0	0	0	0
Equipment - Motor Vehicles	0	0	0	0	0
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>0</b>	<b>6,800</b>	<b>96,000</b>	<b>23,310</b>	<b>23,310</b>
Other Charges	0	0	0	0	0
Indirect Cost Allocation	0	0	0	0	0
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	2,766	2,766	2,600	2,383	2,383
Inventory	0	0	0	0	0
Cost Redistribution	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
<b>Other Charges</b>	<b>2,766</b>	<b>2,766</b>	<b>2,600</b>	<b>2,383</b>	<b>2,383</b>
<b>Total Expenditures</b>	<b>2,191,534</b>	<b>2,602,911</b>	<b>2,534,625</b>	<b>2,492,882</b>	<b>2,492,882</b>

# Fire & Emergency Management

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	11,522,877	12,266,032	12,083,532	12,947,211	12,947,211
Social Security & Pension	1,391,923	1,542,620	1,484,680	1,625,064	1,625,064
Insurance & Benefits	2,546,549	2,734,237	2,631,039	2,673,166	2,673,166
Temporary Services	0	0	4,491	0	0
<b>Personnel Services</b>	<b>15,461,349</b>	<b>16,542,889</b>	<b>16,203,742</b>	<b>17,245,441</b>	<b>17,245,441</b>
Utilities	147,984	177,000	177,000	182,000	182,000
Supplies	760,206	634,050	731,080	556,050	556,050
Small Equipment/Computers	15,520	0	4,676	80,000	80,000
General Maintenance	54,184	43,900	53,065	52,965	52,965
Vehicle Maintenance	439,661	422,775	440,303	448,982	448,982
Vehicle Fuel	171,027	168,368	213,676	212,860	212,860
Communications	73,499	85,008	87,935	95,173	95,173
Travel and Development	34,468	42,210	43,685	42,650	42,650
Memberships and Dues	8,950	17,283	17,813	11,313	11,313
Insurance	0	0	0	0	0
Other Services	2,541	12,000	2,200	2,400	2,400
<b>Operating Expenses</b>	<b>1,708,040</b>	<b>1,602,594</b>	<b>1,771,433</b>	<b>1,684,393</b>	<b>1,684,393</b>
Accounting, Auditing & Legal	0	0	0	0	0
Medical Services	29,735	35,500	35,500	40,000	40,000
Other Contract Services	476,086	469,003	470,339	458,988	458,988
<b>Professional/Cont Services</b>	<b>505,821</b>	<b>504,503</b>	<b>505,839</b>	<b>498,988</b>	<b>498,988</b>
Land	21	0	0	0	0
Buildings	0	0	0	0	0
Improvements	2,241	0	0	0	0
Equipment - Office	0	0	43,260	0	0
Equipment - Other	29,948	60,000	56,780	114,500	114,500
Equipment - Motor Vehicles	1,421,664	0	503,417	0	0
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>1,453,874</b>	<b>60,000</b>	<b>603,457</b>	<b>114,500</b>	<b>114,500</b>
Other Charges	0	5,000	6,400	94,400	94,400
Indirect Cost Allocation	54,638	47,087	56,277	57,965	57,965
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	559,349	559,350	559,354	546,952	546,952
Inventory	0	0	0	0	0
Cost Redistribution	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
Other Financing Uses	0	0	0	125,000	125,000
<b>Other Charges</b>	<b>538,987</b>	<b>536,437</b>	<b>547,031</b>	<b>749,317</b>	<b>749,317</b>
<b>Total Expenditures</b>	<b>19,668,071</b>	<b>19,246,423</b>	<b>19,631,502</b>	<b>20,292,639</b>	<b>20,292,639</b>

## Human Relations

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	143,510	150,803	151,283	161,087	161,087
Social Security & Pension	17,648	18,956	18,829	20,216	20,216
Insurance & Benefits	28,549	35,726	32,402	35,412	35,412
Temporary Services	0	0	0	0	0
<b>Personnel Services</b>	<b>189,707</b>	<b>205,485</b>	<b>202,514</b>	<b>216,715</b>	<b>216,715</b>
Utilities	0	0	0	0	0
Supplies	13,670	12,920	14,776	13,020	13,020
Small Equipment/Computers	3,110	0	0	0	0
General Maintenance	1,220	1,295	0	0	0
Vehicle Maintenance	110	0	0	0	0
Vehicle Fuel	0	0	0	0	0
Communications	6,101	9,328	9,640	9,500	9,500
Travel and Development	8,230	7,600	7,600	7,100	7,100
Memberships and Dues	965	845	1,205	1,205	1,205
Insurance	0	0	0	0	0
Other Services	0	0	0	0	0
<b>Operating Expenses</b>	<b>33,406</b>	<b>31,988</b>	<b>33,221</b>	<b>30,825</b>	<b>30,825</b>
Accounting, Auditing & Legal	0	0	0	0	0
Medical Services	0	0	0	0	0
Other Contract Services	749	500	500	500	500
<b>Professional/Cont Services</b>	<b>749</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	0	0	0	0	0
Equipment - Other	0	0	0	0	0
Equipment - Motor Vehicles	0	0	0	0	0
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges	0	5,000	3,510	5,000	5,000
Indirect Cost Allocation	0	0	0	0	0
Non-Profit/Gov't Agencies	60	0	0	0	0
Debt Service	714	714	694	636	636
Inventory	0	0	0	0	0
Cost Redistribution	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
<b>Other Charges</b>	<b>774</b>	<b>5,714</b>	<b>4,204</b>	<b>5,636</b>	<b>5,636</b>
<b>Total Expenditures</b>	<b>224,636</b>	<b>243,687</b>	<b>240,439</b>	<b>253,676</b>	<b>253,676</b>

# Human Resource Development

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	531,213	681,469	680,729	720,536	720,536
Social Security & Pension	64,141	84,245	83,242	88,769	88,769
Insurance & Benefits	59,008	98,359	82,479	97,667	97,667
Temporary Services	4,697	0	18,539	0	0
<b>Personnel Services</b>	<b>659,059</b>	<b>864,073</b>	<b>864,989</b>	<b>906,972</b>	<b>906,972</b>
Utilities	0	0	0	0	0
Supplies	21,145	16,205	19,504	20,475	20,475
Small Equipment/Computers	10,140	0	0	1,000	1,000
General Maintenance	97,476	13,200	11,775	15,900	15,900
Vehicle Maintenance	0	0	0	0	0
Vehicle Fuel	0	0	0	0	0
Communications	29,452	42,480	38,368	48,285	48,285
Travel and Development	81,112	121,900	121,900	121,900	121,900
Memberships and Dues	4,098	4,635	4,540	4,475	4,475
Insurance	0	0	0	0	0
Other Services	0	0	0	0	0
<b>Operating Expenses</b>	<b>243,423</b>	<b>198,420</b>	<b>196,087</b>	<b>212,035</b>	<b>212,035</b>
Accounting, Auditing & Legal	0	0	0	0	0
Medical Services	0	0	0	0	0
Other Contract Services	37,160	40,775	39,373	33,225	33,225
<b>Professional/Cont Services</b>	<b>37,160</b>	<b>40,775</b>	<b>39,373</b>	<b>33,225</b>	<b>33,225</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	0	0	0	0	0
Equipment - Other	0	0	0	0	0
Equipment - Motor Vehicles	0	0	0	0	0
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges	0	0	0	0	0
Indirect Cost Allocation	0	0	0	0	0
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	1,785	1,784	1,994	1,828	1,828
Inventory	0	0	0	0	0
Cost Redistribution	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
<b>Other Charges</b>	<b>1,785</b>	<b>1,784</b>	<b>1,994</b>	<b>1,828</b>	<b>1,828</b>
<b>Total Expenditures</b>	<b>941,427</b>	<b>1,105,052</b>	<b>1,102,443</b>	<b>1,154,060</b>	<b>1,154,060</b>

## Information Technology

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	344,583	458,957	394,121	468,159	468,159
Social Security & Pension	41,668	57,693	48,793	58,754	58,754
Insurance & Benefits	53,854	71,495	60,503	70,534	70,534
Temporary Services	0	0	0	0	0
<b>Personnel Services</b>	<b>440,105</b>	<b>588,145</b>	<b>503,417</b>	<b>597,447</b>	<b>597,447</b>
Utilities	0	0	0	0	0
Supplies	25,267	50,080	62,635	35,784	35,784
Small Equipment/Computers	56,377	521,743	533,295	558,218	558,218
General Maintenance	338,956	395,762	429,152	405,282	405,282
Vehicle Maintenance	1,982	3,600	4,003	4,000	4,000
Vehicle Fuel	0	800	800	800	800
Communications	133,263	104,135	139,521	164,542	164,542
Travel and Development	13,635	32,207	30,901	31,927	31,927
Memberships and Dues	1,415	6,045	6,145	6,045	6,045
Insurance	0	0	0	0	0
Other Services	29,562	29,562	29,562	27,000	27,000
<b>Operating Expenses</b>	<b>600,457</b>	<b>1,143,934</b>	<b>1,236,014</b>	<b>1,233,598</b>	<b>1,233,598</b>
Accounting, Auditing & Legal	0	0	0	0	0
Medical Services	0	0	0	0	0
Other Contract Services	118,488	120,700	152,645	188,700	188,700
<b>Professional/Cont Services</b>	<b>118,488</b>	<b>120,700</b>	<b>152,645</b>	<b>188,700</b>	<b>188,700</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	0	25,000	25,000	0	0
Equipment - Office	96,945	241,850	323,365	72,039	72,039
Equipment - Other	0	0	0	0	0
Equipment - Motor Vehicles	0	0	0	0	0
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>96,945</b>	<b>266,850</b>	<b>348,365</b>	<b>72,039</b>	<b>72,039</b>
Other Charges	0	0	0	0	0
Indirect Cost Allocation	0	0	0	0	0
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	10,883	10,883	10,832	9,921	9,921
Inventory	0	0	0	0	0
Cost Redistribution	(6,066)	(6,066)	(6,068)	(5,563)	(5,563)
Other Financing Uses	0	0	0	0	0
<b>Other Charges</b>	<b>4,817</b>	<b>4,817</b>	<b>4,764</b>	<b>4,358</b>	<b>4,358</b>
<b>Total Expenditures</b>	<b>1,260,812</b>	<b>2,124,446</b>	<b>2,245,205</b>	<b>2,096,142</b>	<b>2,096,142</b>



# Inspections

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	1,706,802	1,785,026	1,771,157	1,879,652	1,879,652
Social Security & Pension	208,409	224,377	218,879	235,896	235,896
Insurance & Benefits	254,350	284,834	290,654	309,460	309,460
Temporary Services	0	0	0	0	0
<b>Personnel Services</b>	<b>2,169,561</b>	<b>2,294,237</b>	<b>2,280,690</b>	<b>2,425,008</b>	<b>2,425,008</b>
Utilities	0	0	0	0	0
Supplies	22,408	22,000	22,000	22,000	22,000
Small Equipment/Computers	0	0	0	0	0
General Maintenance	3,265	6,500	4,500	4,500	4,500
Vehicle Maintenance	0	0	0	0	0
Vehicle Fuel	0	0	0	0	0
Communications	40,651	41,500	39,200	39,775	39,775
Travel and Development	171,580	177,000	179,000	184,000	184,000
Memberships and Dues	2,050	2,500	2,560	2,500	2,500
Insurance	0	0	0	0	0
Other Services	168	1,650	200	200	200
<b>Operating Expenses</b>	<b>240,122</b>	<b>251,150</b>	<b>247,460</b>	<b>252,975</b>	<b>252,975</b>
Accounting, Auditing & Legal	75	200	200	200	200
Medical Services	0	0	0	0	0
Other Contract Services	115,363	175,000	175,000	175,000	175,000
<b>Professional/Cont Services</b>	<b>115,438</b>	<b>175,200</b>	<b>175,200</b>	<b>175,200</b>	<b>175,200</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	0	0	0	48,573	48,573
Equipment - Other	0	0	0	0	0
Equipment - Motor Vehicles	0	0	0	0	0
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,573</b>	<b>48,573</b>
Other Charges	0	0	40,000	0	0
Indirect Cost Allocation	0	0	0	0	0
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	3,925	3,925	3,901	3,576	3,576
Inventory	0	0	0	0	0
Cost Redistribution	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
<b>Other Charges</b>	<b>3,925</b>	<b>3,925</b>	<b>43,901</b>	<b>3,576</b>	<b>3,576</b>
<b>Total Expenditures</b>	<b>2,529,046</b>	<b>2,724,512</b>	<b>2,747,251</b>	<b>2,905,332</b>	<b>2,905,332</b>

## Management Services

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	700,476	758,710	706,877	668,910	668,910
Social Security & Pension	86,184	95,381	87,347	82,767	82,767
Insurance & Benefits	102,961	146,658	108,728	99,359	99,359
Temporary Services	8,386	0	43,433	30,000	30,000
<b>Personnel Services</b>	<b>898,007</b>	<b>1,000,749</b>	<b>946,385</b>	<b>881,036</b>	<b>881,036</b>
Utilities	0	0	0	0	0
Supplies	52,502	49,350	64,593	43,950	43,950
Small Equipment/Computers	7,571	10,000	0	2,000	2,000
General Maintenance	13,742	20,190	102,686	13,325	13,325
Vehicle Maintenance	6,460	6,360	6,500	6,000	6,000
Vehicle Fuel	1,157	1,380	1,200	1,200	1,200
Communications	30,848	57,614	65,525	62,600	62,600
Travel and Development	32,498	23,150	24,025	22,050	22,050
Memberships and Dues	2,842	4,725	3,675	3,675	3,675
Insurance	0	0	0	0	0
Other Services	35,317	51,298	17,143	11,248	11,248
<b>Operating Expenses</b>	<b>182,937</b>	<b>224,067</b>	<b>285,347</b>	<b>166,048</b>	<b>166,048</b>
Accounting, Auditing & Legal	0	0	0	0	0
Medical Services	0	0	0	0	0
Other Contract Services	98,048	75,500	113,000	104,100	104,100
<b>Professional/Cont Services</b>	<b>98,048</b>	<b>75,500</b>	<b>113,000</b>	<b>104,100</b>	<b>104,100</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	0	0	7,150	7,000	7,000
Equipment - Other	0	60,000	28,833	0	0
Equipment - Motor Vehicles	0	0	0	0	0
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>0</b>	<b>60,000</b>	<b>35,983</b>	<b>7,000</b>	<b>7,000</b>
Other Charges	0	0	500	500	500
Indirect Cost Allocation	0	0	0	0	0
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	3,658	3,659	3,293	1,670	1,670
Inventory	142,755	162,000	142,000	142,000	142,000
Cost Redistribution	(186,502)	(197,000)	(175,489)	(175,489)	(175,489)
Other Financing Uses	0	0	23,667	0	0
<b>Other Charges</b>	<b>(40,089)</b>	<b>(31,341)</b>	<b>(6,029)</b>	<b>(31,319)</b>	<b>(31,319)</b>
<b>Total Expenditures</b>	<b>1,138,903</b>	<b>1,328,975</b>	<b>1,374,686</b>	<b>1,126,865</b>	<b>1,126,865</b>

# Mayor & Council

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	206,515	208,722	208,822	218,215	218,215
Social Security & Pension	18,063	18,363	18,078	19,022	19,022
Insurance & Benefits	43,023	69,877	54,255	69,752	69,752
Temporary Services	34,841	5,500	487	0	0
<b>Personnel Services</b>	<b>302,442</b>	<b>302,462</b>	<b>281,642</b>	<b>306,989</b>	<b>306,989</b>
Utilities	0	0	0	0	0
Supplies	21,737	34,000	24,000	24,000	24,000
Small Equipment/Computers	0	0	0	0	0
General Maintenance	0	1,000	0	0	0
Vehicle Maintenance	0	0	0	0	0
Vehicle Fuel	0	0	0	0	0
Communications	12,552	13,200	15,750	11,700	11,700
Travel and Development	31,670	26,000	34,373	35,000	44,000
Memberships and Dues	66,338	80,214	73,595	76,507	76,507
Insurance	0	0	0	0	0
Other Services	0	0	0	0	0
<b>Operating Expenses</b>	<b>132,297</b>	<b>154,414</b>	<b>147,718</b>	<b>147,207</b>	<b>156,207</b>
Accounting, Auditing & Legal	0	0	0	0	0
Medical Services	0	0	0	0	0
Other Contract Services	161,116	208,667	191,083	55,000	55,000
<b>Professional/Cont Services</b>	<b>161,116</b>	<b>208,667</b>	<b>191,083</b>	<b>55,000</b>	<b>55,000</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	0	0	0	0	0
Equipment - Other	0	0	0	0	0
Equipment - Motor Vehicles	0	0	0	0	0
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges	0	0	4,150	4,150	4,150
Indirect Cost Allocation	0	0	0	0	0
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	535	535	694	636	636
Inventory	0	0	0	0	0
Cost Redistribution	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
<b>Other Charges</b>	<b>535</b>	<b>535</b>	<b>4,844</b>	<b>4,786</b>	<b>4,786</b>
<b>Total Expenditures</b>	<b>596,390</b>	<b>666,078</b>	<b>625,287</b>	<b>513,982</b>	<b>522,982</b>

## Other Appropriations

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	0	0	0	0	0
Social Security & Pension	0	0	0	0	0
Insurance & Benefits	52,557	42,731	32,217	38,328	38,328
Temporary Services	0	0	0	0	0
<b>Personnel Services</b>	<b>52,557</b>	<b>42,731</b>	<b>32,217</b>	<b>38,328</b>	<b>38,328</b>
Utilities	19,395	21,000	25,500	28,124	28,124
Supplies	0	0	18,543	0	0
Small Equipment/Computers	0	0	0	0	0
General Maintenance	0	0	0	0	0
Vehicle Maintenance	0	0	0	0	0
Vehicle Fuel	0	0	0	0	0
Communications	0	0	1,080	0	0
Travel and Development	0	0	2,015	0	0
Memberships and Dues	0	0	0	0	0
Insurance	1,084,375	1,168,314	1,108,912	1,164,750	1,164,750
Other Services	0	0	16,474	0	0
<b>Operating Expenses</b>	<b>1,103,770</b>	<b>1,189,314</b>	<b>1,172,524</b>	<b>1,192,874</b>	<b>1,192,874</b>
Accounting, Auditing & Legal	64,169	50,000	35,000	50,000	50,000
Medical Services	0	0	0	0	0
Other Contract Services	6,680,485	5,314,339	5,405,778	5,203,681	5,203,681
<b>Professional/Cont Services</b>	<b>6,744,654</b>	<b>5,364,339</b>	<b>5,440,778</b>	<b>5,253,681</b>	<b>5,253,681</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	0	0	0	0	0
Equipment - Other	0	0	0	0	0
Equipment - Motor Vehicles	0	1,640,000	37,714	3,251,000	3,251,000
Infrastructure	143,240	0	0	0	0
<b>Capital Outlay</b>	<b>143,240</b>	<b>1,640,000</b>	<b>37,714</b>	<b>3,251,000</b>	<b>3,251,000</b>
Other Charges	45,794	176,123	68,068	53,000	53,000
Indirect Cost Allocation	0	0	0	0	0
Non-Profit/Gov't Agencies	352,142	264,000	264,000	339,000	339,000
Debt Service	5,624,684	5,203,684	4,714,171	5,604,864	5,604,864
Inventory	0	0	0	0	0
Cost Redistribution	0	0	0	0	0
Other Financing Uses	4,288,603	5,224,942	10,837,499	8,639,248	8,860,248
<b>Other Charges</b>	<b>10,311,223</b>	<b>10,868,749</b>	<b>15,883,738</b>	<b>14,636,112</b>	<b>14,857,112</b>
<b>Total Expenditures</b>	<b>18,355,444</b>	<b>19,105,133</b>	<b>22,566,971</b>	<b>24,371,995</b>	<b>24,592,995</b>

## Parks, Recreation & Maintenance

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	5,942,398	6,622,162	6,362,867	6,895,869	6,895,869
Social Security & Pension	707,896	813,227	765,157	847,437	847,437
Insurance & Benefits	1,085,125	1,238,073	1,162,012	1,261,511	1,261,511
Temporary Services	340,990	360,523	379,986	335,523	335,523
<b>Personnel Services</b>	<b>8,076,409</b>	<b>9,033,985</b>	<b>8,670,022</b>	<b>9,340,340</b>	<b>9,340,340</b>
Utilities	856,255	851,101	937,454	968,497	968,497
Supplies	1,124,806	1,064,494	1,135,812	1,179,514	1,179,514
Small Equipment/Computers	8,341	20,464	15,315	9,600	9,600
General Maintenance	914,596	697,232	828,224	567,678	567,678
Vehicle Maintenance	853,091	727,339	879,406	898,981	898,981
Vehicle Fuel	229,424	234,729	286,845	286,845	286,845
Communications	230,497	273,621	285,736	312,788	312,788
Travel and Development	50,662	61,313	53,666	59,309	59,309
Memberships and Dues	8,443	7,785	7,342	9,276	9,276
Insurance	109,647	120,023	104,014	111,287	111,287
Other Services	39,468	37,884	110,493	72,893	72,893
<b>Operating Expenses</b>	<b>4,425,230</b>	<b>4,095,985</b>	<b>4,644,307</b>	<b>4,476,668</b>	<b>4,476,668</b>
Accounting, Auditing & Legal	-	0	0	0	0
Medical Services	331	3,350	515	500	500
Other Contract Services	592,509	742,359	836,770	791,162	791,162
<b>Professional/Cont Services</b>	<b>592,840</b>	<b>745,709</b>	<b>837,285</b>	<b>791,662</b>	<b>791,662</b>
Land	932	0	0	0	0
Buildings	0	0	0	0	0
Improvements	260,371	225,000	237,450	80,000	80,000
Equipment - Office	0	0	0	0	0
Equipment - Other	289,077	134,000	179,922	34,000	34,000
Equipment - Motor Vehicles	14,058	47,000	88,351	110,000	110,000
Infrastructure	0	65,000	65,000	0	0
<b>Capital Outlay</b>	<b>564,438</b>	<b>471,000</b>	<b>570,723</b>	<b>224,000</b>	<b>224,000</b>
Other Charges	0	5,000	5,000	5,000	5,000
Indirect Cost Allocation	60,000	60,000	60,000	60,000	60,000
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	341,719	288,311	288,501	266,473	266,473
Inventory	0	0	0	0	0
Cost Redistribution	0	0	0	0	0
Other Financing Uses	450,000	0	270,000	230,500	230,500
<b>Other Charges</b>	<b>851,719</b>	<b>353,311</b>	<b>623,501</b>	<b>561,973</b>	<b>561,973</b>
<b>Total Expenditures</b>	<b>14,510,636</b>	<b>14,699,990</b>	<b>15,345,838</b>	<b>15,394,643</b>	<b>15,394,643</b>

## Planning

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	238,480	355,795	356,971	393,228	393,228
Social Security & Pension	29,186	44,565	44,306	49,140	49,140
Insurance & Benefits	30,370	45,159	44,030	45,240	45,240
Temporary Services	20,919	0	0	0	0
<b>Personnel Services</b>	<b>318,955</b>	<b>445,519</b>	<b>445,307</b>	<b>487,608</b>	<b>487,608</b>
Utilities	0	0	0	0	0
Supplies	8,243	10,000	5,700	10,000	10,000
Small Equipment/Computers	1,698	0	2,017	0	0
General Maintenance	0	1,000	0	0	0
Vehicle Maintenance	2,849	3,000	3,000	3,000	3,000
Vehicle Fuel	304	400	200	200	200
Communications	38,221	40,250	42,450	48,250	51,880
Travel and Development	2,137	9,000	5,000	9,000	9,000
Memberships and Dues	3,636	3,000	3,300	3,540	3,540
Insurance	0	0	0	0	0
Other Services	0	0	0	0	0
<b>Operating Expenses</b>	<b>57,088</b>	<b>66,650</b>	<b>61,667</b>	<b>73,990</b>	<b>77,620</b>
Accounting, Auditing & Legal	0	0	0	0	0
Medical Services	0	0	0	0	0
Other Contract Services	89,938	195,000	301,768	280,679	280,679
<b>Professional/Cont Services</b>	<b>89,938</b>	<b>195,000</b>	<b>301,768</b>	<b>280,679</b>	<b>280,679</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	0	0	0	0	0
Equipment - Other	0	0	0	0	0
Equipment - Motor Vehicles	0	0	0	0	0
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges	0	0	0	0	0
Indirect Cost Allocation	0	0	0	0	0
Non-Profit/Gov't Agencies	6,494	0	15,000	0	0
Debt Service	714	714	694	636	636
Inventory	0	0	0	0	0
Cost Redistribution	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
<b>Other Charges</b>	<b>7,208</b>	<b>714</b>	<b>15,694</b>	<b>636</b>	<b>636</b>
<b>Total Expenditures</b>	<b>473,189</b>	<b>707,883</b>	<b>824,436</b>	<b>842,913</b>	<b>846,543</b>

# Police

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	22,349,031	23,725,475	22,859,443	24,952,290	24,952,290
Social Security & Pension	3,960,515	4,268,690	4,070,485	4,501,572	4,501,572
Insurance & Benefits	3,761,760	4,435,004	4,074,796	4,467,078	4,467,078
Temporary Services	27,624	0	59,009	38,264	38,264
<b>Personnel Services</b>	<b>30,098,930</b>	<b>32,429,169</b>	<b>31,063,733</b>	<b>33,959,204</b>	<b>33,959,204</b>
Utilities	179,128	198,939	188,000	196,460	196,460
Supplies	736,721	832,768	816,845	968,896	968,896
Small Equipment/Computers	324,874	183,633	226,992	33,116	33,116
General Maintenance	456,750	531,338	495,009	499,709	499,709
Vehicle Maintenance	1,268,908	892,355	925,375	873,132	873,132
Vehicle Fuel	833,197	872,080	1,040,060	1,040,060	1,040,060
Communications	531,609	572,815	635,780	670,827	670,827
Travel and Development	107,668	129,705	132,955	139,705	139,705
Memberships and Dues	7,275	8,091	7,892	8,704	8,704
Insurance	0	0	0	0	0
Other Services	211,125	249,416	225,527	228,303	228,303
<b>Operating Expenses</b>	<b>4,657,255</b>	<b>4,471,140</b>	<b>4,694,435</b>	<b>4,658,912</b>	<b>4,658,912</b>
Accounting, Auditing & Legal	1,241	5,580	800	1,000	1,000
Medical Services	22,262	23,500	26,120	26,675	26,675
Other Contract Services	107,097	113,109	103,404	101,993	101,993
<b>Professional/Cont Services</b>	<b>130,600</b>	<b>142,189</b>	<b>130,324</b>	<b>129,668</b>	<b>129,668</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	0	0	30,185	27,000	27,000
Equipment - Other	5,350	177,705	122,383	47,708	47,708
Equipment - Motor Vehicles	1,098,529	1,523,437	4,158,596	1,242,000	1,242,000
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>1,103,879</b>	<b>1,701,142</b>	<b>4,311,164</b>	<b>1,316,708</b>	<b>1,316,708</b>
Other Charges	86,500	161,500	171,912	175,100	175,100
Indirect Cost Allocation	0	0	0	0	0
Non-Profit/Gov't Agencies	3,000	3,000	3,000	3,000	3,000
Debt Service	1,601,514	1,601,159	1,601,175	997,868	997,868
Inventory	0	0	0	0	0
Cost Redistribution	0	0	0	0	0
Other Financing Uses	5,750	61,075	27,151	232,496	232,496
<b>Other Charges</b>	<b>1,696,764</b>	<b>1,826,734</b>	<b>1,803,238</b>	<b>1,408,464</b>	<b>1,408,464</b>
<b>Total Expenditures</b>	<b>37,687,428</b>	<b>40,570,374</b>	<b>42,002,894</b>	<b>41,472,956</b>	<b>41,472,956</b>

## Solid Waste Management

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	2,214,367	2,783,317	2,652,757	3,355,337	3,355,337
Social Security & Pension	267,526	350,164	327,094	421,381	421,381
Insurance & Benefits	545,811	731,129	683,738	842,785	842,785
Temporary Services	246,740	0	270,333	0	0
<b>Personnel Services</b>	<b>3,274,444</b>	<b>3,864,610</b>	<b>3,933,922</b>	<b>4,619,503</b>	<b>4,619,503</b>
Utilities	38,821	36,854	40,135	41,351	41,351
Supplies	354,684	477,723	483,378	507,931	507,931
Small Equipment/Computers	3,944	0	2,206	0	0
General Maintenance	8,694	72,504	79,881	36,549	36,549
Vehicle Maintenance	926,980	963,091	1,096,064	1,095,501	1,095,501
Vehicle Fuel	339,688	380,794	453,235	526,192	526,192
Communications	35,266	51,323	88,084	31,533	31,533
Travel and Development	3,772	4,327	4,327	5,327	5,327
Memberships and Dues	60	396	321	908	908
Insurance	0	0	0	0	0
Other Services	239,102	2,055	400	400	400
<b>Operating Expenses</b>	<b>1,951,011</b>	<b>1,989,067</b>	<b>2,248,031</b>	<b>2,245,692</b>	<b>2,245,692</b>
Accounting, Auditing & Legal	0	0	0	0	0
Medical Services	325	8,086	5,116	2,622	2,622
Other Contract Services	2,394,579	1,837,870	1,680,695	262,719	132,719
<b>Professional/Cont Services</b>	<b>2,394,904</b>	<b>1,845,956</b>	<b>1,685,811</b>	<b>265,341</b>	<b>135,341</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	0	57,153	57,153	0	0
Equipment - Office	0	0	58,488	0	0
Equipment - Other	19,323	36,000	65,558	0	0
Equipment - Motor Vehicles	978,502	0	3,356,300	0	0
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>997,825</b>	<b>93,153</b>	<b>3,537,499</b>	<b>0</b>	<b>0</b>
Other Charges	0	0	2,110	2,500	2,500
Indirect Cost Allocation	0	0	0	0	0
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	754,074	953,884	818,969	1,075,493	1,075,493
Inventory	1,495,691	1,610,000	1,790,000	1,790,000	1,790,000
Cost Redistribution	(1,661,187)	(1,700,000)	(1,855,125)	(1,855,125)	(1,855,125)
Other Financing Uses	0	0	0	0	0
<b>Other Charges</b>	<b>588,578</b>	<b>863,884</b>	<b>755,954</b>	<b>1,012,868</b>	<b>1,012,868</b>
<b>Total Expenditures</b>	<b>9,206,762</b>	<b>8,656,670</b>	<b>12,161,217</b>	<b>8,143,404</b>	<b>8,013,404</b>



## Central Business Tax District Fund

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	0	0	0	0	0
Social Security & Pension	0	0	0	0	0
Insurance & Benefits	0	0	0	0	0
Temporary Services	0	0	0	0	0
<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Utilities	0	0	0	0	0
Supplies	12,136	0	0	50,000	50,000
Small Equipment/Computers	0	0	0	0	0
General Maintenance	0	0	0	0	0
Vehicle Maintenance	0	0	0	0	0
Vehicle Fuel	0	0	0	0	0
Communications	0	0	0	0	0
Travel and Development	0	0	0	0	0
Memberships and Dues	0	0	0	0	0
Insurance	0	0	0	0	0
Other Services	0	0	0	0	0
<b>Operating Expenses</b>	<b>12,136</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
Accounting, Auditing & Legal	0	0	0	0	0
Medical Services	0	0	0	0	0
Other Contract Services	52,320	101,275	116,193	50,930	50,930
<b>Professional/Cont Services</b>	<b>52,320</b>	<b>101,275</b>	<b>116,193</b>	<b>50,930</b>	<b>50,930</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	0	0	0	0	0
Equipment - Other	0	0	0	0	0
Equipment - Motor Vehicles	0	0	0	0	0
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges	0	0	0	0	0
Indirect Cost Allocation	0	0	0	0	0
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	0	0	0	0	0
Inventory	0	0	0	0	0
Cost Redistribution	0	0	0	0	0
Other Financing Uses	30,000	53,944	53,944	50,000	50,000
<b>Other Charges</b>	<b>30,000</b>	<b>53,944</b>	<b>53,944</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Expenditures</b>	<b>94,456</b>	<b>155,219</b>	<b>170,137</b>	<b>150,930</b>	<b>150,930</b>

## City of Fayetteville Finance Corporation

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	0	0	0	0	0
Social Security & Pension	0	0	0	0	0
Insurance & Benefits	0	0	0	0	0
Temporary Services	0	0	0	0	0
<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Utilities	0	0	0	0	0
Supplies	0	0	0	0	0
Small Equipment/Computers	0	0	0	0	0
General Maintenance	0	0	0	0	0
Vehicle Maintenance	0	0	0	0	0
Vehicle Fuel	0	0	0	0	0
Communications	0	0	0	0	0
Travel and Development	0	0	0	0	0
Memberships and Dues	0	0	0	0	0
Insurance	0	0	0	0	0
Other Services	0	0	0	0	0
<b>Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Accounting, Auditing & Legal	0	0	0	0	0
Medical Services	0	0	0	0	0
Other Contract Services	0	0	0	0	0
<b>Professional/Cont Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	0	0	0	0	0
Equipment - Other	0	0	0	0	0
Equipment - Motor Vehicles	0	0	0	0	0
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges	6,757	8,000	6,580	7,500	7,500
Indirect Cost Allocation	0	0	0	0	0
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	2,510,452	2,478,143	2,478,143	2,103,368	2,103,368
Inventory	0	0	0	0	0
Cost Redistribution	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
<b>Other Charges</b>	<b>2,517,209</b>	<b>2,486,143</b>	<b>2,484,723</b>	<b>2,110,868</b>	<b>2,110,868</b>
<b>Total Expenditures</b>	<b>2,517,209</b>	<b>2,486,143</b>	<b>2,484,723</b>	<b>2,110,868</b>	<b>2,110,868</b>

## Enhanced 911 Fund

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	0	38,416	38,564	40,044	40,044
Social Security & Pension	0	4,828	4,781	5,027	5,027
Insurance & Benefits	0	6,931	7,169	6,878	6,878
Temporary Services	0	0	0	0	0
<b>Personnel Services</b>	<b>0</b>	<b>50,175</b>	<b>50,514</b>	<b>51,949</b>	<b>51,949</b>
Utilities	0	0	0	0	0
Supplies	1,287	1,750	4,457	4,457	4,457
Small Equipment/Computers	0	0	0	0	0
General Maintenance	174,469	202,954	202,954	185,000	185,000
Vehicle Maintenance	0	0	0	0	0
Vehicle Fuel	0	0	0	0	0
Communications	259,411	278,723	251,838	259,393	259,393
Travel and Development	0	0	4,500	5,000	5,000
Memberships and Dues	0	0	0	0	0
Insurance	0	0	0	0	0
Other Services	0	0	0	0	0
<b>Operating Expenses</b>	<b>435,167</b>	<b>483,427</b>	<b>463,749</b>	<b>453,850</b>	<b>453,850</b>
Accounting, Auditing & Legal	0	0	0	0	0
Medical Services	0	0	0	0	0
Other Contract Services	118,729	122,570	122,570	107,451	107,451
<b>Professional/Cont Services</b>	<b>118,729</b>	<b>122,570</b>	<b>122,570</b>	<b>107,451</b>	<b>107,451</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	0	0	0	0	0
Equipment - Other	0	98,819	98,819	95,000	95,000
Equipment - Motor Vehicles	0	0	0	0	0
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>0</b>	<b>98,819</b>	<b>98,819</b>	<b>95,000</b>	<b>95,000</b>
Other Charges	0	271,745	0	295,065	295,065
Indirect Cost Allocation	0	0	0	0	0
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	77,774	77,776	77,763	71,285	71,285
Inventory	0	0	0	0	0
Cost Redistribution	50,873	43,092	0	0	0
Other Financing Uses	0	0	3,217,236	0	0
<b>Other Charges</b>	<b>128,647</b>	<b>392,613</b>	<b>3,294,999</b>	<b>366,350</b>	<b>366,350</b>
<b>Total Expenditures</b>	<b>682,543</b>	<b>1,147,604</b>	<b>4,030,651</b>	<b>1,074,600</b>	<b>1,074,600</b>

## Storm Water Fund

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	739,242	958,649	938,606	1,475,057	1,475,057
Social Security & Pension	89,223	120,590	115,199	185,008	185,008
Insurance & Benefits	152,672	200,668	187,131	297,168	297,168
Temporary Services	0	2,600	12,045	3,600	3,600
<b>Personnel Services</b>	<b>981,137</b>	<b>1,282,507</b>	<b>1,252,981</b>	<b>1,960,833</b>	<b>1,960,833</b>
Utilities	5,594	6,200	6,200	6,350	6,350
Supplies	54,054	72,768	74,775	94,750	94,750
Small Equipment/Computers	3,943	13,000	10,300	7,300	7,300
General Maintenance	105,889	166,000	118,023	259,100	259,100
Vehicle Maintenance	104,603	111,000	116,500	119,560	119,560
Vehicle Fuel	37,805	40,500	55,000	74,000	74,000
Communications	41,498	50,799	54,605	69,610	69,610
Travel and Development	6,180	9,900	17,470	23,400	23,400
Memberships and Dues	893	1,304	1,304	1,856	1,856
Insurance	8,451	10,003	827	827	827
Other Services	39,947	55,000	55,359	55,000	55,000
<b>Operating Expenses</b>	<b>408,857</b>	<b>536,474</b>	<b>510,363</b>	<b>711,753</b>	<b>711,753</b>
Accounting, Auditing & Legal	0	0	0	0	0
Medical Services	0	30	0	0	0
Other Contract Services	325,512	358,961	1,170,828	1,236,440	1,236,440
<b>Professional/Cont Services</b>	<b>325,512</b>	<b>358,991</b>	<b>1,170,828</b>	<b>1,236,440</b>	<b>1,236,440</b>
Land	0	0	1,250	2,000	2,000
Buildings	0	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	0	0	5,997	7,000	7,000
Equipment - Other	265,945	0	12,000	166,000	166,000
Equipment - Motor Vehicles	70,779	125,000	118,274	432,500	432,500
Infrastructure	2,765	2,976,777	762,000	3,052,000	3,052,000
<b>Capital Outlay</b>	<b>339,489</b>	<b>3,101,777</b>	<b>899,521</b>	<b>3,659,500</b>	<b>3,659,500</b>
Other Charges	0	318,034	0	0	0
Indirect Cost Allocation	108,616	111,873	111,874	115,230	115,230
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	25,051	25,052	24,947	22,868	22,868
Inventory	0	0	0	0	0
Cost Redistribution	74,745	75,000	75,000	75,000	75,000
Other Financing Uses	5,000	0	0	0	0
<b>Other Charges</b>	<b>213,412</b>	<b>529,959</b>	<b>211,821</b>	<b>213,098</b>	<b>213,098</b>
<b>Total Expenditures</b>	<b>2,268,407</b>	<b>5,809,708</b>	<b>4,045,514</b>	<b>7,781,624</b>	<b>7,781,624</b>

# Airport Fund

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	822,553	876,138	826,626	940,441	940,441
Social Security & Pension	100,057	110,130	102,080	118,037	118,037
Insurance & Benefits	155,483	176,200	157,911	180,939	180,939
Temporary Services	22,919	27,464	37,916	24,112	24,112
<b>Personnel Services</b>	<b>1,101,012</b>	<b>1,189,932</b>	<b>1,124,533</b>	<b>1,263,529</b>	<b>1,263,529</b>
Utilities	316,901	318,965	405,897	426,000	426,000
Supplies	127,156	125,592	146,187	134,900	134,900
Small Equipment/Computers	52	5,444	9,763	4,867	4,867
General Maintenance	170,388	217,664	236,861	253,000	253,000
Vehicle Maintenance	50,818	51,273	46,283	47,283	47,283
Vehicle Fuel	25,977	32,420	34,724	35,000	35,000
Communications	178,900	87,218	90,000	89,800	89,800
Travel and Development	13,154	14,215	22,015	29,515	29,515
Memberships and Dues	935	2,204	2,350	2,350	2,350
Insurance	45,245	49,893	75,110	80,134	80,134
Other Services	0	0	0	0	0
<b>Operating Expenses</b>	<b>929,526</b>	<b>904,888</b>	<b>1,069,190</b>	<b>1,102,849</b>	<b>1,102,849</b>
Accounting, Auditing & Legal	0	0	0	0	0
Medical Services	0	0	0	0	0
Other Contract Services	70,563	96,911	94,639	107,639	107,639
<b>Professional/Cont Services</b>	<b>70,563</b>	<b>96,911</b>	<b>94,639</b>	<b>107,639</b>	<b>107,639</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	14,347	0	64,000	48,000	48,000
Equipment - Office	0	0	0	0	0
Equipment - Other	109,000	60,000	138,046	100,000	100,000
Equipment - Motor Vehicles	21,692	25,000	25,815	0	0
Infrastructure	-	0	0	0	0
<b>Capital Outlay</b>	<b>145,039</b>	<b>85,000</b>	<b>227,861</b>	<b>148,000</b>	<b>148,000</b>
Other Charges	302,657	330,547	278,373	274,300	274,300
Indirect Cost Allocation	181,546	160,822	186,994	192,604	192,604
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	49,627	0	0	0	0
Inventory	0	10,000	5,000	10,000	10,000
Cost Redistribution	3,390	4,488	3,467	3,179	3,179
Other Financing Uses	0	269,627	269,627	1,380,292	1,380,292
<b>Other Charges</b>	<b>537,220</b>	<b>775,484</b>	<b>743,461</b>	<b>1,860,375</b>	<b>1,860,375</b>
<b>Total Expenditures</b>	<b>2,783,360</b>	<b>3,052,215</b>	<b>3,259,684</b>	<b>4,482,392</b>	<b>4,482,392</b>

## Fleet Maintenance Fund

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	0	0	0	0	0
Social Security & Pension	0	0	0	0	0
Insurance & Benefits	0	0	0	0	0
Temporary Services	0	0	0	0	0
<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Utilities	0	0	0	0	0
Supplies	0	0	0	0	0
Small Equipment/Computers	0	0	0	0	0
General Maintenance	0	0	0	0	0
Vehicle Maintenance	0	0	0	0	0
Vehicle Fuel	0	0	0	0	0
Communications	0	0	0	0	0
Travel and Development	0	0	0	0	0
Memberships and Dues	0	0	0	0	0
Insurance	0	0	0	0	0
Other Services	0	0	0	0	0
<b>Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Accounting, Auditing & Legal	0	0	0	0	0
Medical Services	0	0	0	0	0
Other Contract Services	0	0	0	0	0
<b>Professional/Cont Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	0	0	0	0	0
Equipment - Other	0	0	0	0	0
Equipment - Motor Vehicles	0	0	0	0	0
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges	0	0	0	0	0
Indirect Cost Allocation	0	0	0	0	0
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	0	0	0	0	0
Inventory	0	0	0	0	0
Cost Redistribution	0	0	0	0	0
Other Financing Uses	175,000	0	11,144	0	0
<b>Other Charges</b>	<b>175,000</b>	<b>0</b>	<b>11,144</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>175,000</b>	<b>0</b>	<b>11,144</b>	<b>0</b>	<b>0</b>

# Recycling

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	0	0	0	0	0
Social Security & Pension	0	0	0	0	0
Insurance & Benefits	0	0	0	0	0
Temporary Services	0	0	0	0	0
<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Utilities	0	0	0	0	0
Supplies	0	0	1,933,090	11,000	11,000
Small Equipment/Computers	0	0	0	0	0
General Maintenance	0	0	0	0	0
Vehicle Maintenance	0	0	0	0	0
Vehicle Fuel	0	0	0	0	0
Communications	0	0	60,000	20,000	20,000
Travel and Development	0	0	0	0	0
Memberships and Dues	0	0	0	0	0
Insurance	0	0	0	0	0
Other Services	0	0	0	0	0
<b>Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>1,993,090</b>	<b>31,000</b>	<b>31,000</b>
Accounting, Auditing & Legal	0	0	0	0	0
Medical Services	0	0	0	0	0
Other Contract Services	0	0	0	1,909,905	1,909,905
<b>Professional/Cont Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,909,905</b>	<b>1,909,905</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	0	0	0	0	0
Equipment - Other	0	0	0	0	0
Equipment - Motor Vehicles	0	0	0	0	0
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges	0	0	0	32,378	32,378
Indirect Cost Allocation	0	0	0	31,503	31,503
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	0	0	0	0	0
Inventory	0	0	0	0	0
Cost Redistribution	0	0	0	0	0
Other Financing Uses	0	0	0	504,291	504,291
<b>Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>568,172</b>	<b>568,172</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,993,090</b>	<b>2,509,077</b>	<b>2,509,077</b>

## Risk Management Fund

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	295,039	309,820	309,979	320,629	320,629
Social Security & Pension	36,481	39,879	37,950	41,866	41,866
Insurance & Benefits	49,462	71,266	49,607	72,787	72,787
Temporary Services	0	0	0	0	0
<b>Personnel Services</b>	<b>380,982</b>	<b>420,965</b>	<b>397,536</b>	<b>435,282</b>	<b>435,282</b>
Utilities	0	0	0	0	0
Supplies	24,090	20,750	25,880	27,100	27,100
Small Equipment/Computers	5,888	5,500	1,267	3,000	3,000
General Maintenance	8,750	10,020	9,425	9,600	9,600
Vehicle Maintenance	52,432	69,662	74,610	78,341	78,341
Vehicle Fuel	0	0	0	0	0
Communications	4,882	6,315	8,675	8,300	8,300
Travel and Development	7,910	9,700	9,916	9,700	9,700
Memberships and Dues	1,485	3,675	1,800	2,000	2,000
Insurance	11,153,956	15,423,511	13,594,898	14,853,901	14,853,901
Other Services	340	0	0	0	0
<b>Operating Expenses</b>	<b>11,259,733</b>	<b>15,549,133</b>	<b>13,726,471</b>	<b>14,991,942</b>	<b>14,991,942</b>
Accounting, Auditing & Legal	0	0	0	0	0
Medical Services	44,720	61,500	93,750	121,500	121,500
Other Contract Services	36,583	25,435	34,700	35,435	35,435
<b>Professional/Cont Services</b>	<b>81,303</b>	<b>86,935</b>	<b>128,450</b>	<b>156,935</b>	<b>156,935</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	31,868	0	0	0	0
Equipment - Other	0	0	0	0	0
Equipment - Motor Vehicles	0	0	0	0	0
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>31,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges	0	0	87	638,777	638,777
Indirect Cost Allocation	0	0	0	0	0
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	0	0	0	0	0
Inventory	0	0	0	0	0
Cost Redistribution	713	713	694	636	636
Other Financing Uses	0	0	0	0	0
<b>Other Charges</b>	<b>713</b>	<b>713</b>	<b>781</b>	<b>639,413</b>	<b>639,413</b>
<b>Total Expenditures</b>	<b>11,754,599</b>	<b>16,057,746</b>	<b>14,253,238</b>	<b>16,223,572</b>	<b>16,223,572</b>



# Transit Fund

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	1,789,296	2,087,312	1,975,926	2,312,392	2,295,349
Social Security & Pension	210,172	254,574	240,034	304,290	302,151
Insurance & Benefits	401,399	512,163	462,740	560,443	559,977
Temporary Services	19,847	0	9,294	0	0
<b>Personnel Services</b>	<b>2,420,714</b>	<b>2,854,049</b>	<b>2,687,994</b>	<b>3,177,125</b>	<b>3,157,477</b>
Utilities	38,657	39,450	40,296	42,246	42,246
Supplies	54,450	71,904	75,550	78,164	78,164
Small Equipment/Computers	0	0	0	6,500	6,500
General Maintenance	30,478	66,177	76,315	69,491	69,491
Vehicle Maintenance	457,609	502,263	654,298	562,980	562,980
Vehicle Fuel	556,716	629,223	631,493	631,493	631,493
Communications	23,735	30,754	33,033	41,493	41,493
Travel and Development	5,878	7,000	10,121	18,577	18,577
Memberships and Dues	2,015	3,200	2,075	2,075	2,075
Insurance	84,280	77,312	90,001	93,765	93,765
Other Services	0	0	0	0	0
<b>Operating Expenses</b>	<b>1,253,818</b>	<b>1,427,283</b>	<b>1,613,182</b>	<b>1,546,784</b>	<b>1,546,784</b>
Accounting, Auditing & Legal	0	0	0	0	0
Medical Services	1,046	4,000	2,130	2,130	2,130
Other Contract Services	116,477	0	149,444	214,408	214,408
<b>Professional/Cont Services</b>	<b>117,523</b>	<b>4,000</b>	<b>151,574</b>	<b>216,538</b>	<b>216,538</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	0	0	0	0	0
Equipment - Other	0	0	0	0	0
Equipment - Motor Vehicles	0	0	0	0	0
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges	2,734	3,000	4,000	5,000	5,000
Indirect Cost Allocation	400,904	382,534	412,930	425,319	425,319
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	0	0	0	0	0
Inventory	0	0	0	0	0
Cost Redistribution	(62,552)	(68,037)	(72,238)	(154,625)	(154,625)
Other Financing Uses	0	0	0	0	0
<b>Other Charges</b>	<b>341,086</b>	<b>317,497</b>	<b>344,692</b>	<b>275,694</b>	<b>275,694</b>
<b>Total Expenditures</b>	<b>4,133,141</b>	<b>4,602,829</b>	<b>4,797,442</b>	<b>5,216,141</b>	<b>5,196,493</b>

## Warranty Vehicle Lease Fund

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	0	0	0	0	0
Social Security & Pension	0	0	0	0	0
Insurance & Benefits	0	0	0	0	0
Temporary Services	0	0	0	0	0
<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Utilities	0	0	0	0	0
Supplies	0	0	0	0	0
Small Equipment/Computers	0	0	0	0	0
General Maintenance	0	0	0	0	0
Vehicle Maintenance	118,791	120,577	118,905	122,475	122,475
Vehicle Fuel	342	350	732	750	750
Communications	0	0	0	0	0
Travel and Development	0	0	0	0	0
Memberships and Dues	0	0	0	0	0
Insurance	27,606	29,121	28,705	30,833	30,833
Other Services	0	0	0	0	0
<b>Operating Expenses</b>	<b>146,739</b>	<b>150,048</b>	<b>148,342</b>	<b>154,058</b>	<b>154,058</b>
Accounting, Auditing & Legal	0	0	0	0	0
Medical Services	0	0	0	0	0
Other Contract Services	2,149	0	2,500	2,500	2,500
<b>Professional/Cont Services</b>	<b>2,149</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	0	0	0	0	0
Equipment - Other	0	0	0	0	0
Equipment - Motor Vehicles	191,029	220,000	246,124	57,000	57,000
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>191,029</b>	<b>220,000</b>	<b>246,124</b>	<b>57,000</b>	<b>57,000</b>
Other Charges	0	157,831	0	304,500	304,500
Indirect Cost Allocation	0	0	0	0	0
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	0	0	0	0	0
Inventory	0	0	0	0	0
Cost Redistribution	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
<b>Other Charges</b>	<b>0</b>	<b>157,831</b>	<b>0</b>	<b>304,500</b>	<b>304,500</b>
<b>Total Expenditures</b>	<b>339,917</b>	<b>527,879</b>	<b>396,966</b>	<b>518,058</b>	<b>518,058</b>

# LEOSSA Fund

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	323,309	429,181	440,329	544,314	544,314
Social Security & Pension	20,791	32,832	29,388	41,640	41,640
Insurance & Benefits	0	0	0	0	0
Temporary Services	0	0	0	0	0
<b>Personnel Services</b>	<b>344,100</b>	<b>462,013</b>	<b>469,717</b>	<b>585,954</b>	<b>585,954</b>
Utilities	0	0	0	0	0
Supplies	0	0	0	0	0
Small Equipment/Computers	0	0	0	0	0
General Maintenance	0	0	0	0	0
Vehicle Maintenance	0	0	0	0	0
Vehicle Fuel	0	0	0	0	0
Communications	0	0	0	0	0
Travel and Development	0	0	0	0	0
Memberships and Dues	0	0	0	0	0
Insurance	0	0	0	0	0
Other Services	0	0	0	0	0
<b>Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Accounting, Auditing & Legal	0	0	0	0	0
Medical Services	0	0	0	0	0
Other Contract Services	0	0	0	0	0
<b>Professional/Cont Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Land	0	0	0	0	0
Buildings	0	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	0	0	0	0	0
Equipment - Other	0	0	0	0	0
Equipment - Motor Vehicles	0	0	0	0	0
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges	0	0	0	0	0
Indirect Cost Allocation	0	0	0	0	0
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	0	0	0	0	0
Inventory	0	0	0	0	0
Cost Redistribution	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
<b>Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>344,100</b>	<b>462,013</b>	<b>469,717</b>	<b>585,954</b>	<b>585,954</b>

## Parking Fund

Description	FY 2007 Actual	FY 2008 Orig Budget	FY 2008 Estimate	FY 2009 Recommend	FY 2009 Adopted
Salaries & Wages	0	0	0	0	0
Social Security & Pension	0	0	0	0	0
Insurance & Benefits	0	0	0	0	0
Temporary Services	0	0	0	0	0
<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Utilities	6,902	8,900	8,900	9,100	9,100
Supplies	0	0	0	0	0
Small Equipment/Computers	0	0	0	0	0
General Maintenance	0	0	0	0	0
Vehicle Maintenance	0	0	0	0	0
Vehicle Fuel	0	0	0	0	0
Communications	0	0	0	0	0
Travel and Development	0	0	0	0	0
Memberships and Dues	0	0	0	0	0
Insurance	0	0	0	0	0
Other Services	77,991	81,078	81,540	85,210	85,210
<b>Operating Expenses</b>	<b>84,893</b>	<b>89,978</b>	<b>90,440</b>	<b>94,310</b>	<b>94,310</b>
Accounting, Auditing & Legal	0	0	0	0	0
Medical Services	0	0	0	0	0
Other Contract Services	105,653	113,380	114,046	144,420	144,420
<b>Professional/Cont Services</b>	<b>105,653</b>	<b>113,380</b>	<b>114,046</b>	<b>144,420</b>	<b>144,420</b>
Land	0	0	140,000	0	0
Buildings	0	0	0	0	0
Improvements	0	0	0	0	0
Equipment - Office	0	0	0	0	0
Equipment - Other	0	0	0	0	0
Equipment - Motor Vehicles	0	0	0	0	0
Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>
Other Charges	0	6,878	0	0	0
Indirect Cost Allocation	0	0	0	0	0
Non-Profit/Gov't Agencies	0	0	0	0	0
Debt Service	0	0	0	0	0
Inventory	0	0	0	0	0
Cost Redistribution	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
<b>Other Charges</b>	<b>0</b>	<b>6,878</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>190,546</b>	<b>210,236</b>	<b>344,486</b>	<b>238,730</b>	<b>238,730</b>

# Capital Outlay By Fund

Fund	Type of Capital	Department	Description	Price	Recommended		Adopted		Replace-ment
					Qty	Total	Qty	Total	
<b>General Fund</b>									
<b>Improvements Other</b>									
	PR & M		Cross Creek Park Sidewalk Renovations	\$45,000	1	\$45,000	1	\$45,000	Yes
	PR & M		Security Systems for Rec Centers	\$7,000	5	\$35,000	5	\$35,000	No
<b>Total Improvements - Other</b>						<b>\$80,000</b>		<b>\$80,000</b>	
<b>Office Equipment</b>									
	Eng & Inf		Wide Format Copier	\$16,000	1	\$16,000	1	\$16,000	No
	Eng & Inf		Wide Color Plotter	\$16,000	1	\$16,000	1	\$16,000	Yes
	Eng & Inf		CAD Software License	\$7,000	1	\$7,000	1	\$7,000	No
	Finance		Web Payment Software	\$23,310	1	\$23,310	1	\$23,310	No
	Info. Tech		Server	\$8,000	1	\$8,000	1	\$8,000	No
	Info. Tech		McAfee License Upgrade	\$8,000	1	\$8,000	1	\$8,000	No
	Info. Tech		SQL Server	\$10,000	1	\$10,000	1	\$10,000	No
	Info. Tech		ArcInfo Floating License	\$7,100	1	\$7,100	1	\$7,100	No
	Info. Tech		ADO.NET Drivers	\$10,000	1	\$10,000	1	\$10,000	No
	Info. Tech		Microsoft Visual Studio 2008	\$10,939	1	\$10,939	1	\$10,939	No
	Info. Tech		Fatpipe Box	\$18,000	1	\$18,000	1	\$18,000	No
	Inspections		Permit Software	\$48,573	1	\$48,573	1	\$48,573	Yes
	Mgmt. Serv.		Folding Machine	\$7,000	1	\$7,000	1	\$7,000	Yes
	Police		License Plate Recognition Systems	\$13,500	2	\$27,000	2	\$27,000	No
<b>Total Office Equipment</b>						<b>\$216,922</b>		<b>\$216,922</b>	
<b>Other Equipment</b>									
	Fire		SCBA Fit Test Equipment	\$12,000	1	\$12,000	1	\$12,000	No
	Fire		Hurst Equipment (Ram sets)	\$8,250	2	\$16,500	2	\$16,500	No
	Fire		MSA Evolution 5000 Infrared Camera	\$10,000	1	\$10,000	1	\$10,000	No
	Fire		Motorola Portable Radios	\$5,000	12	\$60,000	12	\$60,000	No
	Fire		Res-Q-Jacks	\$8,000	2	\$16,000	2	\$16,000	No
	Police		Floor Stripper	\$6,100	1	\$6,100	1	\$6,100	No
	Police		Video Monitoring Equipment Upgrade	\$30,000	1	\$30,000	1	\$30,000	No
	Police		Small Utility Vehicle	\$11,608	1	\$11,608	1	\$11,608	No
	PR & M - District		Small Utility Vehicle	\$20,000	1	\$20,000	1	\$20,000	Yes
	PR & M - District		Motorized Field Rake	\$14,000	1	\$14,000	1	\$14,000	Yes
<b>Total Other Equipment</b>						<b>\$196,208</b>		<b>\$196,208</b>	
<b>Vehicles</b>									
	Other Appropriations		Vehicle Replacement - See "GF by Dept" For Detail	-		\$3,251,000		\$3,251,000	Yes
	Police		Vehicle Replacement	-		\$1,242,000		\$1,242,000	Yes
	Eng & Inf		Service Truck	\$68,000	1	\$68,000	1	\$68,000	No
	PR & M - District		6 Yard Dump Truck	\$80,000	1	\$80,000	1	\$80,000	Yes
	PR & M - District		3/4 Ton Pickup	\$20,000	1	\$20,000	1	\$20,000	Yes
	PR & M - District		Small Utility Vehicle	\$10,000	1	\$10,000	1	\$10,000	No
<b>Total Vehicles</b>						<b>\$4,671,000</b>		<b>\$4,671,000</b>	
<b>Total General Fund</b>						<b>\$5,164,130</b>		<b>\$5,164,130</b>	
<b>E-911 Fund</b>									
<b>Other Equipment</b>									
	E-911		Dictaphone Recorder	\$95,000	1	\$95,000	1	\$95,000	Yes
<b>Total Other Equipment</b>						<b>\$95,000</b>		<b>\$95,000</b>	
<b>Total E-911 Fund</b>						<b>\$95,000</b>		<b>\$95,000</b>	

## Capital Outlay By Fund

Fund	Type of Capital	Department	Description	Price	Recommended		Adopted		Replacement
					Qty	Total	Qty	Total	
<b>Storm Water Fund</b>									
	Land								
		City SW	Land for Drainage Projects	\$2,000	1	<u>\$2,000</u>	1	<u>\$2,000</u>	No
	<b>Total Land</b>					<b>\$2,000</b>		<b>\$2,000</b>	
	Office Equipment								
		City SW	CAD Software License	\$7,000	1	<u>\$7,000</u>	1	<u>\$7,000</u>	No
	<b>Total Office Equipment</b>					<b>\$7,000</b>		<b>\$7,000</b>	
	Other Equipment								
		City SW	12 Ton Trailer	\$38,000	1	<u>\$38,000</u>	1	<u>\$38,000</u>	No
		City SW	Mini Excavator with Rotating Bucket	\$128,000	1	<u>\$128,000</u>	1	<u>\$128,000</u>	No
	<b>Total Other Equipment</b>					<b>\$166,000</b>		<b>\$166,000</b>	
	Vehicles								
		City SW	Sport Utility Vehicles	\$28,000	3	<u>\$84,000</u>	3	<u>\$84,000</u>	No
		City SW	Flatbed Truck with Boom Support	\$58,000	1	<u>\$58,000</u>	1	<u>\$58,000</u>	No
		City SW	3/4 Ton Pickup	\$25,000	1	<u>\$25,000</u>	1	<u>\$25,000</u>	No
		City SW	Flatbed Dump Truck	\$55,000	1	<u>\$55,000</u>	1	<u>\$55,000</u>	No
		City SW	Crew Cab Flatbed Dump Truck	\$87,000	1	<u>\$87,000</u>	1	<u>\$87,000</u>	No
		Joint SW	Sport Utility Vehicle	\$28,000	1	<u>\$28,000</u>	1	<u>\$28,000</u>	No
		Joint SW	Pickup 4X4	\$42,000	1	<u>\$42,000</u>	1	<u>\$42,000</u>	Yes
		Joint SW	Dump Truck	\$53,500	1	<u>\$53,500</u>	1	<u>\$53,500</u>	Yes
	<b>Total Vehicles</b>					<b>\$432,500</b>		<b>\$432,500</b>	
	Right-of-Way								
		City SW	Right-of-Way or Easement Filing Fees	\$2,000	1	<u>\$2,000</u>	1	<u>\$2,000</u>	No
	<b>Total Right-of-Way</b>					<b>\$2,000</b>		<b>\$2,000</b>	
	Drainage Projects								
		City SW	Stormwater Drainage Projects	\$3,000,000	1	<u>\$3,000,000</u>	1	<u>\$3,000,000</u>	No
		Joint SW	Drainage Project	\$50,000	1	<u>\$50,000</u>	1	<u>\$50,000</u>	No
	<b>Total Drainage Projects</b>					<b>\$3,050,000</b>		<b>\$3,050,000</b>	
	<b>Total Storm Water Fund</b>					<b>\$3,659,500</b>		<b>\$3,659,500</b>	
<b>Airport Fund</b>									
	Improvements Other								
		Air	Security Access Gates	\$16,000	3	<u>\$48,000</u>	3	<u>\$48,000</u>	Yes
	<b>Total Improvements - Other</b>					<b>\$48,000</b>		<b>\$48,000</b>	
	Other Equipment								
		Air	Motorized Sweeper	\$80,000	1	<u>\$80,000</u>	1	<u>\$80,000</u>	No
		Air	Floor Maintenance Equipment	\$20,000	1	<u>\$20,000</u>	1	<u>\$20,000</u>	No
	<b>Total Other Equipment</b>					<b>\$100,000</b>		<b>\$100,000</b>	
	<b>Total Airport Fund</b>					<b>\$148,000</b>		<b>\$148,000</b>	
<b>Warranty Vehicle Lease Fund</b>									
	Vehicles								
		Solid Waste	1/2 Ton Pickup	\$20,000	1	<u>\$20,000</u>	1	<u>\$20,000</u>	Yes
		PR & M	Passenger Van	\$17,000	1	<u>\$17,000</u>	1	<u>\$17,000</u>	Yes
		Solid Waste	1/2 Ton Pickup	\$20,000	1	<u>\$20,000</u>	1	<u>\$20,000</u>	Yes
	<b>Total Vehicles</b>					<b>\$57,000</b>		<b>\$57,000</b>	
	<b>Total Warranty Vehicle Lease Fund</b>					<b>\$57,000</b>		<b>\$57,000</b>	

# General Fund Capital By Department

Department	Type of Capital	Description	Price	Qty	Recommended Total	Qty	Adopted Total	Replace-ment
<b>Engineering and Infrastructure</b>								
	<b>Office Equipment</b>							
		Wide Format Copier	\$16,000	1	\$16,000	1	\$16,000	No
		Wide Color Plotter	\$16,000	1	\$16,000	1	\$16,000	Yes
		CAD Software License	\$7,000	1	<u>\$7,000</u>	1	<u>\$7,000</u>	No
		<b>Total Office Equipment</b>			<b><u>\$39,000</u></b>		<b><u>\$39,000</u></b>	
	<b>Vehicles</b>							
		Service Truck	\$68,000	1	<u>\$68,000</u>	1	<u>\$68,000</u>	No
					<b><u>\$68,000</u></b>		<b><u>\$68,000</u></b>	
		<b>Total Engineering and Infrastructure</b>			<b><u>\$107,000</u></b>		<b><u>\$107,000</u></b>	
<b>Finance</b>								
	<b>Office Equipment</b>							
		Web Payment Software	\$23,310	1	<u>\$23,310</u>	1	<u>\$23,310</u>	No
		<b>Total Office Equipment</b>			<b><u>\$23,310</u></b>		<b><u>\$23,310</u></b>	
		<b>Total Finance</b>			<b><u>\$23,310</u></b>		<b><u>\$23,310</u></b>	
<b>Fire</b>								
	<b>Other Equipment</b>							
		SCBA Fit Test Equipment	\$12,000	1	\$12,000	1	\$12,000	No
		Hurst Equipment (Ram sets)	\$8,250	2	\$16,500	2	\$16,500	No
		MSA Evolution 5000 Infrared Camera	\$10,000	1	\$10,000	1	\$10,000	No
		Motorola Portable Radios	\$5,000	12	\$60,000	12	\$60,000	No
		Res-Q-Jacks	\$8,000	2	<u>\$16,000</u>	2	<u>\$16,000</u>	No
		<b>Total Other Equipment</b>			<b><u>\$114,500</u></b>		<b><u>\$114,500</u></b>	
		<b>Total Fire</b>			<b><u>\$114,500</u></b>		<b><u>\$114,500</u></b>	
<b>Information Technology</b>								
	<b>Office Equipment</b>							
		Server	\$8,000	1	\$8,000	1	\$8,000	No
		McAfee License Upgrade	\$8,000	1	\$8,000	1	\$8,000	No
		SQL Server	\$10,000	1	\$10,000	1	\$10,000	No
		ArcInfo Floating License	\$7,100	1	\$7,100	1	\$7,100	No
		ADO.NET Drivers	\$10,000	1	\$10,000	1	\$10,000	No
		Microsoft Visual Studio 2008	\$10,939	1	\$10,939	1	\$10,939	No
		Fatpipe Box	\$18,000	1	<u>\$18,000</u>	1	<u>\$18,000</u>	No
		<b>Total Office Equipment</b>			<b><u>\$72,039</u></b>		<b><u>\$72,039</u></b>	
		<b>Total Information Technology</b>			<b><u>\$72,039</u></b>		<b><u>\$72,039</u></b>	
<b>Inspections</b>								
	<b>Office Equipment</b>							
		Permit Software	\$48,573	1	<u>\$48,573</u>	1	<u>\$48,573</u>	Yes
		<b>Total Office Equipment</b>			<b><u>\$48,573</u></b>		<b><u>\$48,573</u></b>	
		<b>Total Inspections</b>			<b><u>\$48,573</u></b>		<b><u>\$48,573</u></b>	
<b>Management Services</b>								
	<b>Other Equipment</b>							
		Folding Machine	\$7,000	1	<u>\$7,000</u>	1	<u>\$7,000</u>	Yes
		<b>Total Other Equipment</b>			<b><u>\$7,000</u></b>		<b><u>\$7,000</u></b>	
		<b>Total Management Services</b>			<b><u>\$7,000</u></b>		<b><u>\$7,000</u></b>	

## General Fund Capital By Department

Department	Type of Capital	Description	Price	Qty	Recommended Total	Qty	Adopted Total	Replacement
<b>Other Appropriations</b>								
<b>Vehicle Replacement (Engineering &amp; Infrastructure)</b>								
		4x2 Pickup Trucks	\$30,000	2	\$60,000	2	\$60,000	Yes
		Crew Cab Flat Bed Truck	\$86,000	1	\$86,000	1	\$86,000	Yes
		Transfer Truck	\$116,000	1	\$116,000	1	\$116,000	Yes
		Asphalt Truck	\$165,000	1	\$165,000	1	\$165,000	Yes
		Dump Trucks	\$53,500	2	\$107,000	2	\$107,000	Yes
		Forklift	\$35,000	1	\$35,000	1	\$35,000	Yes
		Street Sweeper	\$200,000	1	<u>\$200,000</u>	1	<u>\$200,000</u>	Yes
					<b>\$769,000</b>		<b>\$769,000</b>	
<b>Vehicle Replacement (Fire)</b>								
		Snorkle Truck	\$908,000	1	\$908,000	1	\$908,000	Yes
		Mobile Air Unit	\$390,000	1	<u>\$390,000</u>	1	<u>\$390,000</u>	Yes
					<b>\$1,298,000</b>		<b>\$1,298,000</b>	
<b>Vehicle Replacement (Parks, Rec, &amp; Maintenance)</b>								
		Tractor Mower	\$45,000	1	\$45,000	1	\$45,000	Yes
		Pickup	\$17,000	1	<u>\$17,000</u>	1	<u>\$17,000</u>	Yes
					<b>\$62,000</b>		<b>\$62,000</b>	
<b>Vehicle Replacement (Solid Waste)</b>								
		4x2 Pickup Trucks	\$20,000	3	\$60,000	3	\$60,000	Yes
		Limb Trucks	\$165,000	2	\$330,000	2	\$330,000	Yes
		Garbage Trucks	\$183,000	4	<u>\$732,000</u>	4	<u>\$732,000</u>	Yes
					<b>\$1,122,000</b>		<b>\$1,122,000</b>	
		<b>Total Vehicle Replacement</b>		<b>22</b>	<b><u>\$3,251,000</u></b>	<b>22</b>	<b><u>\$3,251,000</u></b>	<b>Yes</b>
<b>Total Other Appropriations</b>					<b><u>\$3,251,000</u></b>		<b><u>\$3,251,000</u></b>	
<b>Parks &amp; Recreation and Maintenance</b>								
<b>Improvements - Other</b>								
		Cross Creek Park Sidewalk Renovations	\$45,000	1	\$45,000	1	\$45,000	Yes
		Security Systems for Rec Centers	\$7,000	5	<u>\$35,000</u>	5	<u>\$35,000</u>	No
		<b>Total Improvements - Other</b>			<b>\$80,000</b>		<b>\$80,000</b>	
<b>Total Parks &amp; Recreation and Maintenance</b>					<b><u>\$80,000</u></b>		<b><u>\$80,000</u></b>	
<b>Parks, Recreation and Maintenance - District</b>								
<b>Other Equipment</b>								
		Small Utility Vehicle	\$20,000	1	\$20,000	1	\$20,000	Yes
		Motorized Field Rake	\$14,000	1	<u>\$14,000</u>	1	<u>\$14,000</u>	Yes
		<b>Total Other Equipment</b>			<b>\$34,000</b>		<b>\$34,000</b>	
<b>Vehicles</b>								
		6 Yard Dump Truck	\$80,000	1	\$80,000	1	\$80,000	Yes
		3/4 Ton Pickup	\$20,000	1	\$20,000	1	\$20,000	Yes
		Small Utility Vehicle	\$10,000	1	<u>\$10,000</u>	1	<u>\$10,000</u>	No
		<b>Total Vehicles</b>			<b>\$110,000</b>		<b>\$110,000</b>	
<b>Total Parks, Recreation and Maintenance - District</b>					<b><u>\$144,000</u></b>		<b><u>\$144,000</u></b>	



# General Fund Capital By Department

Department	Type of Capital	Description	Price	Qty	Recommended Total	Qty	Adopted Total	Replacement
<b>Police</b>								
	<b>Office Equipment</b>							
		License Plate Recognition Systems	\$13,500	2	<u>\$27,000</u>	2	<u>\$27,000</u>	No
	<b>Total Office Equipment</b>				<b>\$27,000</b>		<b>\$27,000</b>	
	<b>Other Equipment</b>							
		Floor Stripper	\$6,100	1	\$6,100	1	\$6,100	No
		Video Monitoring Equipment Upgrade	\$30,000	1	\$30,000	1	\$30,000	No
		Small Utility Vehicle	\$11,608	1	<u>\$11,608</u>	1	<u>\$11,608</u>	No
	<b>Total Other Equipment</b>				<b>\$47,708</b>		<b>\$47,708</b>	
	<b>Vehicles</b>							
	Vehicle Replacement							
		Marked Sedans	\$32,000	21	\$672,000	21	\$672,000	Yes
		Unmarked Sedan	\$25,000	1	\$25,000	1	\$25,000	Yes
		Unmarked Sedans	\$26,000	20	\$520,000	20	\$520,000	Yes
		Passenger Van	\$25,000	1	<u>\$25,000</u>	1	<u>\$25,000</u>	Yes
		Total Vehicle Replacement		43	<u>\$1,242,000</u>	43	<u>\$1,242,000</u>	
	<b>Total Vehicles</b>				<b>\$1,242,000</b>		<b>\$1,242,000</b>	
<b>Total Police</b>					<b>\$1,316,708</b>		<b>\$1,316,708</b>	
<b>Total General Fund</b>					<b>\$5,164,130</b>		<b>\$5,164,130</b>	

## Authorized Positions by Fund/Department

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Recommended 2008-2009	Adopted 2008-2009
<b>General Fund</b>					
<b>City Attorney</b>					
Full-Time	9	10	9	9	9
Part-Time	0	0	0	0	0
Temporary	0	0	0	0	0
<b>City Manager</b>					
Full-Time	7	6	6	6	6
Part-Time	0	0	0	0	0
Temporary	0	0	0	0	0
<b>Community Development</b>					
Full-Time	1	1	1	2	2
Part-Time	0	0	0	0	0
Temporary	0	0	0	0	0
<b>Customer Focus Division</b>					
Full-Time	4	9	0	0	0
Part-Time	0	0	0	0	0
Temporary	0	0	0	0	0
<b>Engineering &amp; Infrastructure</b>					
Full-Time	85	84	83	83	83
Part-Time	0	0	0	0	0
Temporary	0	0	0	0	0
<b>Finance</b>					
Full-Time	19	19	19	19	19
Part-Time	0	0	0	0	0
Temporary	0	0	0	0	0
<b>Fire &amp; Emergency Management</b>					
Full-Time	296	296	296	296	296
Part-Time	0	0	0	0	0
Temporary	0	0	0	0	0
<b>Human Relations</b>					
Full-Time	4	4	4	4	4
Part-Time	0	0	0	0	0
Temporary	0	0	0	0	0
<b>Human Resource Development</b>					
Full-Time	14	14	14	14	14
Part-Time	1	1	1	1	1
Temporary	0	0	0	0	0
<b>Information Technology</b>					
Full-Time	8	8	10	10	10
Part-Time	0	0	0	0	0
Temporary	0	0	0	0	0

## Authorized Positions by Fund/Department

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	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Recommended 2008-2009	Adopted 2008-2009
<b>Inspections</b>					
Full-Time	40	40	40	40	40
Part-Time	0	0	0	0	0
Temporary	0	0	0	0	0
<b>Management Services</b>					
Full-Time	10	10	19	14	14
Part-Time	0	0	0	0	0
Temporary	0	0	0	0	0
<b>Mayor and Council</b>					
Full-Time	2	2	1	1	1
Part-Time	0	0	0	0	0
Temporary	0	0	0	0	0
<b>Parks, Recreation &amp; Maintenance</b>					
<i>Parks &amp; Recreation - City Funded</i>					
Full-Time	112	111	111	110	110
Part-Time	0	0	0	0	0
Temporary	88	88	88	88	88
<i>Parks &amp; Recreation - County Funded</i>					
Full-Time	37	37	37	37	37
Part-Time	0	0	0	0	0
Temporary	92	92	92	92	92
<i>Maintenance</i>					
Full-Time	42	41	41	33	33
Part-Time	0	0	0	0	0
Temporary	0	0	0	0	0
<b>Planning</b>					
Full-Time	6	6	6	6	6
Part-Time	0	0	0	0	0
Temporary	0	0	0	0	0
<b>Police</b>					
Full-Time	524	526	525	526	526
Part-Time	2	5	9	9	9
Temporary	2	2	0	0	0
<b>Solid Waste Management</b>					
Full-Time	74	73	95	108	108
Part-Time	0	0	0	0	0
Temporary	0	0	0	0	0
<b><u>Total General Fund</u></b>					
Full-Time	1294	1297	1317	1318	1318
Part-Time	3	6	10	10	10
Temporary	182	182	180	180	180

## Authorized Positions by Fund/Department

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Recommended 2008-2009	Adopted 2008-2009
<b><u>Airport Fund</u></b>					
<b>Airport</b>					
Full-Time	16	15	15	16	16
Part-Time	0	0	0	0	0
Temporary	0	0	0	0	0
<b>Fire &amp; Emergency Management</b>					
Full-Time	6	6	6	6	6
Part-Time	0	0	0	0	0
Temporary	0	0	0	0	0
<b><u>Enhanced 911 Fund</u></b>					
<b>Police</b>					
Full-Time	0	0	1	1	1
Part-Time	0	0	0	0	0
Temporary	0	0	0	0	0
<b><u>Risk Management Fund</u></b>					
<b>Risk Management</b>					
Full-Time	5	5	5	6	6
Part-Time	1	1	1	0	0
Temporary	0	0	0	0	0
<b><u>Special Revenue Fund</u></b>					
<b>Community Development</b>					
Full-Time	9	9	9	8	8
Part-Time	4	4	4	4	4
Temporary	0	0	0	0	0
<b>Police - Grant funded Positions</b>					
Full-Time	3	2	2	2	2
Part-Time	1	1	2	2	2
Temporary	1	1	1	0	0
<b><u>Storm Water Fund</u></b>					
<b>Engineering &amp; Infrastructure</b>					
Full-Time	23	23	27	41	41
Part-Time	0	0	0	0	0
Temporary	0	0	0	0	0
<b><u>Transit Fund</u></b>					
<b>Transit</b>					
Full-Time	62	62	62	70	70
Part-Time	0	0	0	0	0
Temporary	18	18	18	15	15

## Authorized Positions by Fund/Department

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	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Recommended 2008-2009	Adopted 2008-2009
<b>Total All Funds</b>					
Full-Time	1418	1419	1444	1468	1468
Part-Time	9	12	17	16	16
Temporary	201	201	199	195	195

**NOTE: Position totals include authorized, but frozen positions for all budget years.**

### **FY06/07 Departmental Realignments**

**Management Services** - Customer Focus function (9 positions) consolidated into Management Services Department. City Clerk function (1 position) transferred from City Attorney to Management Services.

### **FY07/08 Departmental Realignments**

**Solid Waste Management** - Bulky Item Pick-Up function (9 positions) transferred from Parks, Recreation, and Maintenance Department to Solid Waste Management. Call Center (4 positions) transferred to Solid Waste Management from Management Services.

## Full-Time Regular Positions

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### Airport

Airport Director .....	1
Airport Maintenance Supervisor .....	1
Assistant Airport Director .....	1
Crew Leader.....	1
Custodian .....	5
Equipment Operator I .....	1
Equipment Operator II .....	2
Office Assistant II .....	1
Secretary .....	1
Senior Skilled Trades Technician .....	2
<b>Total .....</b>	<b>16</b>

### City Attorney

Assistant City Attorney .....	2
City Attorney .....	1
Executive Legal Assistant .....	1
Office Assistant II.....	1
Paralegal II .....	2
Real Estate Manager.....	1
Real Estate Officer.....	1
<b>Total .....</b>	<b>9</b>

### City Manager

Assistant City Manager .....	2
City Manager .....	1
Executive Assistant .....	1
Secretary .....	1
Special Projects Director .....	1
<b>Total .....</b>	<b>6</b>

### Community Development

#### **General Fund**

Administrative Secretary .....	1
Downtown Development Manager .....	1

#### **Special Revenue Fund**

Community Development Administrator .....	1
Community Development Director .....	1
Community Relations Specialist .....	1
Economic Development Administrator .....	1
Housing Program Specialist .....	1
Neighborhood Resource Coordinator .....	1
Office Assistant II .....	1
Senior Housing Program Specialist .....	1
<b>Total .....</b>	<b>10</b>

# Full-Time Regular Positions

## Engineering & Infrastructure

### **General Fund**

Administrative Secretary .....	1
CAD Technician .....	2
City Engineer .....	1
City Traffic Engineer .....	1
Construction Manager .....	1
Crew Leader .....	1
Crew Supervisor .....	2
Engineer II .....	2
Engineer II (frozen).....	1
Engineering & Infrastructure Director .....	1
Engineering Inspector .....	6
Engineering Inspector (frozen).....	1
Equipment Operator II .....	20
Equipment Operator III .....	6
Maintenance Worker .....	8
Office Assistant II .....	2
Office Supervisor .....	1
Quality Control Technician .....	1
Senior CAD Technician .....	1
Senior Engineering Inspector .....	1
Senior Signs and Markings Technician .....	1
Senior Traffic Technician .....	1
Signs and Markings Supervisor .....	1
Signs and Markings Technician .....	6
Street Maintenance Superintendent .....	1
Survey Crew Worker I .....	1
Survey Crew Worker II .....	2
Survey Supervisor .....	1
Traffic Signal Maintenance Supervisor .....	1
Traffic Signal Management Engineer .....	1
Traffic Signal System Analyst .....	1
Traffic Signal Technician .....	4
Traffic Signal Technician (frozen).....	1
Traffic Technician .....	1

### **Storm Water Fund**

Crew Leader .....	1
Crew Supervisor .....	2
Engineer II .....	2
Equipment Operator II .....	11
Equipment Operator III .....	4
Maintenance Worker .....	6
Office Assistant II .....	2
Paralegal I .....	1
Park Ranger .....	1
Public Information Specialist .....	1
Senior Engineering Inspector .....	1
Skilled Trades Technician .....	4
Storm Water Inspector .....	4
Storm Water Manager .....	1
<b>Total .....</b>	<b>124</b>

## Full-Time Regular Positions

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### **Finance**

Accounting Clerk .....	6
Budget and Evaluation Manager .....	1
Cash Manager .....	1
Chief Financial Officer .....	1
Financial Analyst .....	3
Financial Assistant .....	1
Finance Manager .....	1
Internal Auditor .....	1
Office Assistant II .....	1
Senior Accounting Clerk .....	2
Senior Financial Analyst .....	1
<b>Total .....</b>	<b>19</b>

### **Fire & Emergency Management**

#### **General Fund**

Assistant Fire Chief .....	3
Emergency Management Administrator .....	1
Fire Battalion Commander .....	12
Fire Captain .....	48
Fire Chief .....	1
Fire Inspector .....	6
Fire Lieutenant .....	59
Firefighter .....	162
Office Assistant II .....	3
Office Supervisor .....	1
<b>Airport Fund</b>	
Fire Captain - Airport .....	3
Firefighter - Airport .....	3
<b>Total .....</b>	<b>302</b>

### **Human Relations**

Human Relations Director .....	1
Human Relations Specialist .....	1
Human Relations Specialist (frozen) .....	1
Office Assistant II .....	1
<b>Total .....</b>	<b>4</b>

### **Human Resource Development**

Asst. Human Resource Development Director .....	1
Human Resources Analyst .....	3
Human Resource Development Director .....	1
Human Resources Specialist .....	3
Office Assistant II .....	2
Office Supervisor .....	1
Organization Development Analyst .....	1
Training & Development Manager .....	1
Training & Development Specialist .....	1
<b>Total .....</b>	<b>14</b>



# Full-Time Regular Positions

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## Information Technology

Assistant Network Administrator .....	1
GIS Technician .....	1
Information Technology Business Analyst .....	1
Information Technology Manager .....	1
Network Administrator .....	1
Office Assistant II .....	1
Programmer Analyst .....	1
Senior Systems Analyst .....	1
Senior Systems Support Specialist .....	1
Systems Support Specialist .....	1
<b>Total .....</b>	<b>10</b>

## Inspections

Administrative Secretary .....	1
Assistant Inspections Director .....	1
Building Inspector .....	4
Code Enforcement Administrator (Housing) .....	6
Code Enforcement Administrator (Zoning) .....	5
Electrical Inspector .....	4
Fire Inspector .....	1
Inspections Director .....	1
Mechanical Inspector .....	4
Office Assistant II .....	5
Plumbing Inspector .....	2
Senior Building Inspector .....	1
Senior Code Enforcement Administrator (Housing) .....	1
Senior Code Enforcement Administrator (Zoning) .....	1
Senior Electrical Inspector .....	1
Senior Mechanical Inspector .....	1
Senior Plumbing Inspector .....	1
<b>Total .....</b>	<b>40</b>

## Management Services

Assistant City Manager .....	1
City Clerk .....	1
Communication Officer.....	1
Customer Service Representative.....	1
Graphics Designer .....	1
Graphics Supervisor .....	1
Management Analyst.....	2
Office Assistant II .....	2
Printer .....	1
Public Information Specialist .....	1
Senior Printer .....	1
Webmaster .....	1
<b>Total .....</b>	<b>14</b>

## Full-Time Regular Positions

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### Mayor and Council

Administrative Secretary .....	1
<b>Total .....</b>	<b>1</b>

### Parks, Recreation & Maintenance

#### **Parks & Recreation - City Funded**

Assistant Recreation Center Supervisor .....	14
Assistant Recreation Center Supervisor (frozen).....	1
Athletic Program Coordinator .....	4
Business Manager .....	1
Crew Leader .....	5
Crew Supervisor .....	2
Custodian .....	4
Custodian (frozen) .....	1
Engineering Inspector .....	1
Equipment Operator I .....	9
Festival Park Coordinator .....	1
Historical Properties Coordinator .....	1
Historical Properties Manager .....	1
Landscape Architect .....	1
Landscape Technician .....	2
Landscape Technician (frozen) .....	1
Landscape Worker .....	2
Landscape Worker (frozen) .....	1
Maintenance Worker .....	18
Maintenance Worker (frozen) .....	1
Office Assistant II .....	1
Office Assistant II (frozen).....	1
Office Supervisor .....	1
Park Ranger .....	4
Park Ranger Coordinator .....	2
Park Ranger Supervisor .....	1
Parks Division Manager .....	1
Parks, Recreation & Maintenance Director .....	1
Parks Supervisor .....	1
Quality Control Technician .....	1
Recreation Center Supervisor .....	12
Recreation Division Supervisor .....	1
Recreation Superintendent.....	1
Senior Skilled Trades Technician .....	3
Senior Tree Care Technician .....	1
Skilled Trades Technician .....	2
Tree Care Technician .....	2
Turf Technician .....	3

# Full-Time Regular Positions

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## **Parks & Recreation – County Funded**

Administrative Secretary .....	1
Assistant Recreation Center Supervisor .....	6
Athletic Program Coordinator .....	1
Crew Leader .....	3
Inventory Technician .....	1
Maintenance Worker .....	9
Office Assistant II .....	1
Parks Superintendent.....	1
Parks Supervisor .....	2
Parks & Rec Planning & Devel Mgr .....	1
Personnel Technician .....	1
Recreation Center Supervisor .....	5
Recreation Division Manager .....	1
Recreation Division Supervisor .....	2
Skilled Trades Technician .....	1
Special Events Coordinator .....	1

## **Maintenance**

Building Maintenance Superintendent .....	1
Crew Leader .....	1
Crew Supervisor.....	1
Custodian .....	3
Electrical/Heating/A/C Maintenance Supv. ....	1
Equipment Operator I .....	5
Equipment Operator II .....	8
Maintenance Worker .....	1
Maintenance Worker (frozen) .....	1
Office Assistant II .....	1
Senior Skilled Trades Technician .....	8
Skilled Trades Technician .....	2
<b>Total .....</b>	<b>180</b>

## **Planning**

Assistant Planning Director.....	1
Planner II .....	3
Planning Director .....	1
Office Assistant II .....	1
<b>Total .....</b>	<b>6</b>

## Full-Time Regular Positions

### Police

#### **General Fund**

Accounting Clerk .....	1
Administrative Secretary .....	1
Alarm Ordinance Coordinator .....	1
Assistant Police Chief .....	4
Budget Analyst .....	1
Chief of Police & Emergency Communications.....	1
Civilian Traffic Investigator .....	3
Communications Manager.....	1
Communications Supervisor.....	4
Communications Technician .....	1
Communications Training Specialist .....	1
Community Relations Specialist .....	1
Crime Analyst .....	4
Crime Prevention Specialist .....	4
Custodian .....	4
Forensic Photograph Technician .....	1
Forensic Supervisor .....	1
Forensic Technician .....	10
Installation Technician.....	2
Latent Print Examiner.....	1
Network Administrator .....	1
Office Assistant II .....	13
Paralegal II .....	1
Planner II .....	1
Police Attorney .....	1
Police Captain .....	7
Police Lieutenant .....	20
Police Officer .....	289
Police Records Clerk .....	30
Police Records Supervisor .....	5
Police Sergeant .....	43
Police Training Coordinator .....	1
Property and Evidence Technician .....	3
Public Information Specialist .....	1
Public Safety Call Taker .....	18
Public Safety Dispatcher I.....	30
Public Safety Dispatcher II.....	4
Secretary .....	4
Senior Systems Support Specialist .....	1
Stable Assistant .....	1
Supply Custodian .....	1
Systems Support Specialist .....	2
Technical Equipment Specialist.....	1
Victim Advocate .....	1

# Full-Time Regular Positions

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## Police – (cont'd)

### Special Revenue Fund

Juvenile Program Coordinator ..... 1

Office Assistant I..... 1

### Enhanced 911 Fund

Enhanced 911 Coordinator..... 1

**Total** ..... 529

### Risk Management

Claims Adjuster ..... 1

Medical Assistant ..... 1

Occupational Health Nurse ..... 1

Office Assistant II ..... 1

Risk Management Director ..... 1

Safety Officer ..... 1

**Total** ..... 6

### Solid Waste Management

Contact Center Call Taker ..... 4

Equipment Operator II ..... 59

Equipment Operator III ..... 9

Maintenance Worker ..... 2

Office Assistant II ..... 1

Personnel Technician ..... 1

Solid Waste Analyst ..... 1

Solid Waste Director ..... 1

Solid Waste Collector ..... 21

Solid Waste Superintendent ..... 1

Solid Waste Supervisor ..... 7

Warehouse Supervisor ..... 1

**Total** ..... 108

## Full-Time Regular Positions

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### **Transit**

Administrative Secretary .....	1
Assistant Transit Director (frozen) .....	1
Automotive Service Aide .....	3
Automotive Technician II .....	4
Automotive Technician Supervisor .....	1
Custodian .....	1
Office Assistant I .....	2
Para-Transit Supervisor .....	1
Safety/Training Coordinator .....	1
Senior Automotive Service Aide .....	1
Senior Automotive Technician .....	2
Transit Analyst .....	1
Transit Bus Operator .....	40
Transit Director (frozen) .....	1
Transit Dispatcher .....	4
Transit Operations Superintendent .....	1
Transit Supervisor .....	5
<b>Total .....</b>	<b>70</b>
 <b>GRAND TOTAL .....</b>	 <b>1,468</b>

## Positions and Salary Grade Assignments

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<b>Grade 105</b> Custodian	<b>\$19,795 - \$29,693</b>
<b>Grade 106</b> Automotive Service Aide Supply Custodian	<b>\$20,904 - \$31,357</b>
<b>Grade 107</b> Automotive Technician I Landscape Worker Maintenance Worker Neighborhood Resource Liaison (Part-Time) Senior Automotive Service Aide Solid Waste Collector	<b>\$22,215 - \$33,323</b>
<b>Grade 108</b> Bus Operator Contact Center Call Taker Equipment Operator I Inventory Technician Landscape Technician Office Assistant I Signs and Markings Technician Survey Crew Worker I Turf Technician	<b>\$23,728 - \$35,592</b>
<b>Grade 109</b> Automotive Technician II Electrician I Equipment Operator II Installation Technician Public Safety Call Taker Skilled Trades Technician Survey Crew Worker II Tree Care Technician	<b>\$25,443 - \$38,164</b>
<b>Grade 110</b> Crew Leader Enhanced 911 Coordinator Equipment Operator III Office Assistant II Police Records Clerk Printer Senior Automotive Technician Senior Signs & Marking Technician Senior Skilled Trades Technician Stable Assistant Technical Equipment Specialist	<b>\$27,359 - \$41,038</b>

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## Positions and Salary Grade Assignments

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### Grade 111

\$29,678 - \$44,518

Accounting Clerk  
Alarm Ordinance Coordinator  
Background Investigator  
Communications Technician  
Court Liaison Coordinator (Part-Time)  
Customer Service Representative  
Deputy City Clerk  
Electrician II  
Housing Program Specialist  
Medical Assistant  
Neighborhood Resource Coordinator  
Personnel Technician  
Police Training Coordinator  
Property & Evidence Technician  
Public Safety Dispatcher I  
Quality Control Technician  
Secretary  
Senior Printer  
Senior Tree Care Technician  
Survey Crew Leader  
Traffic Signal Technician

### Grade 112

\$32,301 - \$48,451

Administrative Secretary  
CAD Technician  
Civilian Traffic Investigator  
Community Relations Specialist  
Crew Supervisor  
Financial Assistant  
Forensic Photograph Technician  
Forensic Technician  
Latent Print Examiner  
Legal Secretary  
Paralegal I  
Planner I  
Public Safety Dispatcher II  
Senior Accounting Clerk  
Senior Housing Program Specialist  
Systems Support Specialist  
Traffic Technician

### Grade 113

\$35,326 - \$52,989

Assistant Recreation Center Supervisor  
Building Inspector  
Code Enforcement Administrator (Housing)  
Code Enforcement Administrator (Zoning)  
Crime Prevention Specialist  
Electrical, Heat, & AC Supervisor  
Electrical Inspector

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## Positions and Salary Grade Assignments

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### Grade 113 (cont'd)

\$35,326 - \$52,989

Executive Legal Assistant  
Fire Inspector (Reg)  
Graphic Designer  
Human Resources Specialist  
Mechanical Inspector  
Paralegal II  
Park Ranger  
Plumbing Inspector  
Senior Systems Support Specialist  
Stormwater Inspector  
Training & Development Specialist

### Grade 114

\$39,667 - \$59,501

City Clerk  
Communications Supervisor  
Communications Training Specialist  
Geographic Information Systems Technician  
Public Information Specialist  
Real Estate Officer  
R.M.S. Database Manager (Part-Time)  
Senior Building Inspector  
Senior CAD Technician  
Senior Code Enforcement Administrator (Housing)  
Senior Code Enforcement Administrator (Zoning)  
Senior Electrical Inspector  
Senior Engineering Inspector  
Senior Mechanical Inspector  
Senior Plumbing Inspector  
Senior Traffic Technician  
Traffic Signal Systems Analyst  
Victim Advocate

### Grade 115

\$42,607 - \$63,911

Senior Public Information Specialist  
Webmaster

### Grade 212

\$32,301 - \$48,451

Police Records Supervisor  
Programmer Analyst  
Signs & Markings Supervisor  
Transit Supervisor

### Grade 213

\$35,326 - \$52,989

Assistant Network Administrator  
Automotive Technician Supervisor  
Claims Adjuster  
Human Relations Specialist  
IT Business Analyst

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## Positions and Salary Grade Assignments

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**Grade 213 (cont'd)** **\$35,326- \$52,989**  
Juvenile Restitution Program Coordinator  
Safety/Training Coordinator  
Solid Waste Supervisor  
Warehouse Supervisor

**Grade 214** **\$39,667 - \$59,501**  
Airport Maintenance Supervisor  
Athletic Program Coordinator  
Budget Analyst  
Engineer I  
Executive Assistant  
Forensic Supervisor  
Office Supervisor  
Park Ranger Coordinator  
Parks Supervisor  
Recreation Center Supervisor  
Safety Officer  
Special Events Coordinator

**Grade 215** **\$42,607 - \$63,911**  
Crime Analyst  
Graphics Supervisor  
Occupational Health Nurse  
Operations Ceasefire Program Coordinator (Part-Time)  
Park Ranger Supervisor  
Planner II  
Recreation Supervisor  
Solid Waste Analyst  
Surveying Supervisor  
Traffic Signal Maintenance Supervisor

**Grade 216** **\$45,915 - \$68,872**  
Building Maintenance Superintendent  
Community Development Administrator  
Crime Analyst Supervisor  
Economic Development Administrator  
Engineer II  
Festival Park Coordinator  
Financial Analyst  
Human Resources Analyst  
Landscape Architect  
Management Analyst  
Network Administrator  
Real Estate Manager  
Solid Waste Superintendent  
Sr. Systems Analyst  
Street Maintenance Superintendent  
Training Instructor  
Transit Analyst

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## Positions and Salary Grade Assignments

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**Grade 216 (cont'd)** **\$45,915 - \$68,872**  
Transit Operations Superintendent

**Grade 217** **\$49,810 - \$74,716**  
Assistant Airport Director  
Assistant Inspections Director  
Assistant Transit Director  
Business Manager  
Cash Manager  
Communications Manager  
Communications Officer  
Construction Manager  
Emergency Management Administrator  
Historical Properties Manager  
Information Technology Manager  
Parks Superintendent  
Recreation Superintendent  
Senior Financial Analyst  
Traffic Signal Management Engineer

**Grade 218** **\$54,220 - \$81,330**  
Assistant Human Resources Development Director  
Assistant Planning Director  
Budget & Evaluation Manager  
Financial Manager  
Internal Auditor  
Parks Division Manager  
Recreation Division Manager  
Training & Development Manager

**Grade 219** **\$59,292 - \$88,938**  
Assistant City Attorney  
City Engineer  
City Traffic Engineer  
Human Relations Director  
Police Attorney  
Risk Management Director  
Special Projects Director  
Stormwater Manager

**Grade 220** **\$65,098 - \$97,647**  
Assistant Parks, Recreation & Maintenance Dir.  
Management Services Director  
Solid Waste Director

**Grade 221** **\$71,860 - \$107,790**  
Airport Director  
Community Development Director  
Inspections Director  
Planning Director

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## Positions and Salary Grade Assignments

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<b>Grade 221 (cont'd)</b> Transit Director	<b>\$71,860 - \$107,790</b>
<b>Grade 223</b> Chief Development Officer Chief Information Officer Human Resource Development Director Parks, Recreation & Maintenance Director	<b>\$87,740 - \$131,611</b>
<b>Grade 224</b> Chief Financial Officer Engineering & Infrastructure Director Fire Chief	<b>\$93,637 - \$140,456</b>
<b>Grade 225</b> Assistant City Manager Police Chief	<b>\$99,322 - \$148,983</b>
<b>Grade 301</b> Firefighter	<b>\$29,506 - \$49,931</b>
<b>Grade 303</b> Fire Inspector (PS) Fire Lieutenant	<b>\$36,372 - \$58,863</b>
<b>Grade 305</b> Police Officer	<b>\$33,813 - \$57,941</b>
<b>Grade 307</b> Police Sergeant	<b>\$43,259 - \$71,883</b>
<b>Grade 401</b> Fire Captain	<b>\$44,232 - \$74,863</b>
<b>Grade 402</b> Fire Battalion Commander	<b>\$53,958 - \$78,438</b>
<b>Grade 403</b> Assistant Fire Chief	<b>\$62,737 - \$112,345</b>
<b>Grade 405</b> Police Lieutenant	<b>\$51,918 - \$81,804</b>
<b>Grade 406</b> Police Captain	<b>\$62,832 - \$98,124</b>
<b>Grade 407</b> Assistant Police Chief	<b>\$75,990 - \$117,708</b>

# Fee Schedule

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# Fee Schedule

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## Fee Schedule

Description	Current Fee	Established or Last Changed
<b>All Functions</b>		
<i>Default Civil Penalty for Code Violation</i>	\$100 per violation per day	2007
Applies to any violation for which a penalty is not elsewhere specified.		
<b>Airport</b>		
<i>Landing Fee (Signatory Airline)</i>	\$1.23 per 1,000 pounds	2004
<i>Landing Fee (Non-signatory Airline)</i>	\$1.39 per 1,000 pounds	2004
<i>Terminal Leases and Fees</i>		
Airline Counter Space (exclusive)	\$33.79 per square foot per year	1986
Airline Bag Makeup Space (exclusive)	\$3.79 per square foot per year	1986
Airline Administrative Space (exclusive)	\$12.90 per square foot per year	1986
Operation and Maintenance Charge	\$10.00 per square foot of exclusive airline space	1995
Airline Space (nonexclusive)	\$10.00 per square foot per year	1986
<i>Fuel Flowage Fee</i>	\$0.05 per gallon of non-airline fuel	1997
<i>Airline Uplift Charge</i>	\$0.18 per gallon, \$18.00 minimum or \$18.00 no-fuel fee	1997
<i>Fuel Pricing</i>	Will not exceed 106% of retail price at comparable airports with based tenants afforded a \$0.20 discount	1997
<i>Property Leases</i>		
Tie-Down Fee	\$45.00 per month	2003
Old T-Hanger Rental	\$180.00 per month	2003
New T-Hanger Rental	\$210.00 per month	2003
Ground Lease	\$0.20 per square foot per year	2003
Corporate Office Space	\$5.00 per square foot per year plus utilities	2004
Corporate Hanger Space	\$2.00 per square foot per year plus utilities	2004
FBO Office Space	\$4.50 per square foot per year plus utilities	2003
FBO Office Space	\$1.75 per square foot per year plus utilities	2004
<i>Rental Cars</i>		
Rental Car Agency Fee	\$15.00 per parking space per month plus 10% of gross revenues	1986
Rental Car Booth Space	\$250.00 per month	1986



# Fee Schedule

Description	Current Fee	Established or Last Changed
<b>Terminal Leases and Fees</b>		
Short Term Parking (1-30 minutes)	\$1.00	2002
Short Term Parking (each additional 30 minutes)	\$1.00	2002
Short Term Parking (maximum 24 hours)	\$10.00	2008
Long Term Parking (0-1 hour)	\$1.00	2002
Long Term Parking (each additional hour)	\$1.00	2002
Long Term Parking (maximum 24 hours)	\$8.00	2008
<b>Public Safety Airline Charge</b>	Cost charged to airlines based on prorata share of emplacements less security reimbursement from TSA	1991
<b>Advertising Space</b>	\$883.33 plus commissions	1998
<b>Exhibition Flight Permit</b>	\$5.00 per flight, or \$25.00 per six-month period	N/A
<b>Engineering &amp; Infrastructure</b>		
<b>Map Sales</b>		
Aerial Photo Blueprints	\$10.00	2008
District Map	\$10.00	2008
Large City Map with street index booklet	\$35.00	2008
Medium City Map	\$10.00	2008
Small City Map (36" x 44")	\$8.00	2008
Paving Plans	\$7.00	2008
Plats (24" x 36")	\$8.00	2008
Plats (18" x 24")	\$7.00	2008
Precinct Map	\$10.00	2008
Topographic Map	\$15.00	2008
<b>Copy Sales</b>		
Prints (11" x 17")	\$1.00	2004
Prints (8½" x 11")	\$0.40	2004
Prints (8½" x 14")	\$0.50	2004
<b>Development Plan Reviews</b>		
Commercial Developments, one acre or less	\$150.00	2007
Commercial Developments, between one and ten acres	\$300.00	2007
Commercial Developments, in excess of ten acres	\$600.00	2007
Residential Subdivisions, 50 lots or less	\$300.00	2007
Residential Subdivisions, 51 to 100 lots	\$450.00	2007
Residential Subdivisions, in excess of 100 lots	\$600.00	2007
Resubmittal Fee, commercial or residential, per submittal	\$75.00	2007
<b>Driveway Permits</b>		
Driveway Permit (Commercial) ≤ 75,000 sq. ft.	\$200.00	2004
Driveway Permit (Commercial) > 75,000 sq. ft.	\$400.00	2008
Driveway Permit (Residential)	\$50.00	2004
<b>Drainage Excavation Permit</b>	\$100.00	2008

## Fee Schedule

Description	Current Fee	Established or Last Changed
<i>Utility Excavation Permit</i>	\$75.00	2008
<i>Resurfacing Permit</i>	\$30.00	
<i>Sidewalk Permit</i>	\$30.00	
<i>House Moving Fee</i>	\$1,500 Bond, \$25 administrative fee, \$25 per hour police escort fee and \$37 per hour signal technician fee	1987
<i>Degradation Fee</i>	\$8 per sq. yd. of encroachment	2008
<i>Right of Way Registration Fee</i>	\$200.00	2002 or prior
<i>Street Closing Fee</i>	\$975.00	2008
<i>Street Paving Assessments</i>		
To improve a soil street to a strip paved street	\$10.00 per front foot	2007
To install concrete curb and gutter on a strip paved street	\$15.00 per front foot	2007
To pave and install concrete curb and gutter on a soil street	\$25.00 per front foot	2007
<i>Petitioned Sidewalk Assessment</i>	\$10.00 per front foot	
<i>Temporary Right of Way Encroachment Fee</i>		
30 day permit for items (construction dumpsters, etc) placed on sidewalks	\$50.00 per 30 days	2008
<b>Finance</b>		
<i>Privilege Licenses</i>		
Standard Rate	\$50 plus \$0.10 per \$1,000 of gross receipts over \$500,000 and equal to or less than \$1,000,000, and \$0.20 per \$1,000 of gross receipts over \$1,000,000 and equal to or less than \$5,000,000, and \$0.30 per \$1,000 of gross receipts over \$5,000,000	2000
Nonstandard Rates:		
Amusement (Rides, courses, etc.)	\$25.00	Set by State
Amusement (Circuses, etc.)	\$25.00 per day	Set by State
Amusement (Movie Theatres)	\$200.00 per screen	Set by State
Amusement (Outdoor Movie Theatres)	\$100.00 per screen	Set by State
Automobile Dealers	\$25.00	Set by State
Automobile Dealers (Seasonal/Transient)	\$300.00	Set by State
Automobile Accessories (Wholesale)	\$37.50	Set by State
Bankrupt or Fire Sales	\$100 for the week, \$10 each succeeding day	prior to 2000
Barber/Beauty Shops	\$2.50 each operator	Set by State
Beer Dealers (Wholesale)	\$37.50	Set by State
Wine Dealers (Wholesale)	\$37.50	Set by State

# Fee Schedule

Description	Current Fee	Established or Last Changed
Beer and Wine Dealers (Wholesale)	\$62.50	Set by State
Beer Dealers (Retail, on premises)	\$15.00	Set by State
Beer Dealers (Retail, off premises)	\$5.00	Set by State
Wine Dealers (Retail, on premises)	\$15.00	Set by State
Wine Dealers (Retail, off premises)	\$10.00	Set by State
Bicycle Sales, Supplies or Accessories	\$25.00	Set by State
Billiard and Pool Tables	\$25.00 per location	Set by State
Boarding House	\$25.00 minimum, \$1 per room	prior to 2000
Bowling Alley	\$10.00 each alley	Set by State
Branch or Chain Stores	\$50.00	Set by State
Campgrounds and Trailer Parks	\$12.50	Set by State
Catering Trucks (Includes pushcarts not in downtown core)	\$50.00 per truck	2000
Collecting Agencies	\$50.00	Set by State
Dancing Schools (Less than 3 instructors)	\$10.00	2000
Dancing Schools (More than 3 instructors)	\$50.00	2000
Delivery Services via Scooter, Bicycle, Skate or Skateboard (Downtown Core Only)	\$25.00	2007
Dry Cleaners	\$50.00	Set by State
Electric Power Companies	\$2,000.00	2000
Electronic Video Games	\$5.00 per machine	Set by State
Elevators and Automatic Sprinkler Systems	\$100.00	Set by State
Employment Agencies	\$100.00	Set by State
Escort or Dating Service	\$100.00	Prior to 2000
Firearms Dealers (Guns)	\$50.00	Set by State
Firearms Dealers (Bowie Knives, daggers, etc.)	\$200.00	Set by State
Flea Market Operators	\$200.00	Set by State
Fortune Tellers, Palmists, etc.	\$1,000.00	Prior to 2000
Frozen Meat Trucks	\$25.00	Set by State
Funeral Homes	\$50.00	Set by State
Gas Manufacturer and Distributors	\$1,000.00	2000
Gasoline, Oil, etc (Wholesale for Domestic Use)	\$50.00	Set by State
Hotels, Motels, etc.	\$25.00 minimum, \$1.00 per room	Set by State
Ice Cream (Manufacturing or Wholesale)	\$12.50 minimum per freezer	Set by State
Ice Cream (Retail or Distributor)	\$2.50	Set by State
Itinerant Salesmen or Merchants	\$100.00	Set by State
Laundries	\$50.00	Set by State
Laundries (Persons soliciting business to be performed outside of city)	\$12.50	Set by State
Linen Supply Companies	\$50.00	Set by State
Loan Agencies or Brokers	\$100.00	Set by State
Manufacturers (Bagging, burlap, etc.)	\$25.00	Prior to 2000
Manufacturers (Candy)	\$25.00	Prior to 2000
Manufacturers (Medicine)	\$50.00	Prior to 2000
Manufacturers (Mattresses with 5 or less employees)	\$25.00	Prior to 2000
Manufacturers (Mattresses with 5 or more employees)	\$50.00	Prior to 2000
Manufacturers (Welding Machines)	\$25.00	Prior to 2000
Manufacturers (Window Shades)	\$25.00	Prior to 2000
Manufacturers (Miscellaneous, 5 or less employees)	\$25.00	Prior to 2000

## Fee Schedule

Description	Current Fee	Established or Last Changed
Manufacturers (Miscellaneous, 5 or more employees)	\$50.00	Prior to 2000
Miscellaneous	\$150.00 (1-5 employees), \$300.00 (6-10 employees), \$450.00 (11-15 employees), \$600.00 (16-20 employees), \$750.00 (21-25 employees), \$900.00 (26-30 employees), \$1050.00 (31-35 employees), \$1200.00 (36 or more employees)	2000
Mobile Home Sales	\$25.00	Set by State
Motor Vehicle License Tax (See additional motor vehicle license tax with Transit fees)	\$5.00	Set by State
Motor Vehicle License Penalty for Failure to Pay Tax	\$15.00	
Motorcycle Dealers	\$12.50	Set by State
Music Machines	\$5.00 per machine	Set by State
Packing Houses	\$100.00	Set by State
Pawnbrokers	\$275.00	Set by State
Peddlers (Farm products)	\$25.00	Set by State
Peddlers on Foot	\$10.00	Set by State
Peddler with Vehicle	\$25.00	Set by State
Piano and Organ Sale, Repair, Maintenance	\$5.00	Set by State
Precious Metal Dealer	\$25.00, plus \$10.00 regulatory fee	prior to 2000
Pushcarts - Downtown Core (See Catering Trucks for Pushcarts outside of downtown core)	\$150.00	2005
Radio and TV Retail, Repair, Accessories	\$5.00	Set by State
Regulatory Fee (Precious Metal Dealer)	\$10.00	prior to 2000
Restaurants (Seating for fewer than 5)	\$25.00	Set by State
Restaurants (Seating for 5 or more)	\$42.50	Set by State
Security Dealers/Brokers	\$50.00	Set by State
Service Station	\$12.50	Set by State
Special Events License	\$10.00 per vendor	prior to 2001
Sundries	\$4.00	Set by State
Tattooing	\$1,000.00	prior to 2000
Telegraph Companies	\$50.00	Set by State
Tobacco Warehouses	\$50.00	Set by State
Topless/Adult Live Entertainment	\$100.00	prior to 2000
Trailer Dealer	\$25.00	Set by State
Undertaker/Coffin Retailer	\$50.00	Set by State
Visual Shows	\$25.00 per machine	1984
Video Stores	\$25.00	Set by State
Duplicate Copy (Lost or Stolen License)	\$5.00	N/A
Replacement License due to Change of Location	\$5.00	N/A
<b>Solicitor Permit</b>		
Application Fee	\$25.00	2004
Three-Month Renewal	\$5.00	2004

# Fee Schedule

Description	Current Fee	Established or Last Changed
<b>Regulatory License</b>		
Adult Bookstore, Adult Motion Picture Theater, Adult Motel or Hotel	\$250.00 initial application, \$100.00 annual renewal	N/A
<b>Fire &amp; Emergency Management</b>		
<b>False Alarms</b>		
	No charge for the 1st-3rd false alarm, \$500 for each subsequent false alarm per calendar year.	2008
<b>Fines</b>		
Exit Violation	\$500.00 for the first offense, \$1,000 for each subsequent offense in the period of a year	1995
Code Violation	\$100.00 for the first offense, \$250.00 for the second offense, \$500.00 for each subsequent offense in the period of a year	1995
<b>Fire Inspection Fees</b>		
<b>Annual Inspections:</b>		
Assembly (A-1, A-2, A-3, A-4, A-5)	Up to 2,500 sq. ft. \$75	2008
	2,501 - 10,000 sq. ft. \$100	2008
	10,001 - 50,000 sq. ft. \$150	2008
	50,001 - 100,000 sq. ft. \$200	2008
	100,001 - 150,000 sq. ft. \$250	2008
	150,001 - 200,000 sq. ft. \$300	2008
	Over 200,000 sq. ft. \$350	2008
Factory/Industrial:	Up to 2,500 sq. ft. \$75	2008
	2,501 - 10,000 sq. ft. \$100	2008
	10,001 - 50,000 sq. ft. \$150	2008
	50,001 - 100,000 sq. ft. \$200	2008
	100,001 - 150,000 sq. ft. \$250	2008
	150,001 - 200,000 sq. ft. \$300	2008
	Over 200,000 sq. ft. \$350	2008
Educational:		
Day Cares (Not in residential home)	Up to 2,500 sq. ft. \$75	2008
Public and Private Schools (Inspected every 6 months)	2,501 - 10,000 sq. ft. \$100	2008
	10,001 - 50,000 sq. ft. \$150	2008
	50,001 - 100,000 sq. ft. \$200	2008
	100,001 - 150,000 sq. ft. \$250	2008
	150,001 - 200,000 sq. ft. \$300	2008
	Over 200,000 sq. ft. \$350	2008

## Fee Schedule

Description	Current Fee	Established or Last Changed
<b>Hazardous:</b>		
	Up to 2,500 sq. ft. \$75	2008
	2,501 - 10,000 sq. ft. \$100	2008
	10,001 - 50,000 sq. ft. \$150	2008
	50,001 - 100,000 sq. ft. \$200	2008
	100,001 - 150,000 sq. ft. \$250	2008
	150,001 - 200,000 sq. ft. \$300	2008
	Over 200,000 sq. ft. \$350	2008
<b>Institutional:</b>		
Nursing Home, Hospital, Mental Health Facility, Jail or Detox Center	Up to 2,500 sq. ft. \$75	2008
	2,501 - 10,000 sq. ft. \$100	2008
	10,001 - 50,000 sq. ft. \$150	2008
	50,001 - 100,000 sq. ft. \$200	2008
	100,001 - 150,000 sq. ft. \$250	2008
	150,001 - 200,000 sq. ft. \$300	2008
	Over 200,000 sq. ft. \$350	2008
<b>High-Rise</b>		
	Up to 2,500 sq. ft. \$75	2008
	2,501 - 10,000 sq. ft. \$100	2008
	10,001 - 50,000 sq. ft. \$150	2008
	50,001 - 100,000 sq. ft. \$200	2008
	100,001 - 150,000 sq. ft. \$250	2008
	150,001 - 200,000 sq. ft. \$300	2008
	Over 200,000 sq. ft. \$350	2008
<b>Residential:</b>		
Group home	\$75 per visit	2008
Day Care (in a residence)	\$75 per visit	2008
Apartments, Hotels, Dorms	1-10 units \$75	2008
	11-20 units \$100	2008
	21-40 units \$125	2008
	41-100 units \$150	2008
	101-200 units \$200	2008
	201-300 units \$250	2008
	301-400 units \$300	2008
	401-500 units \$350	2008
	Over 500 units \$400	2008
<b>3-Year Inspection Fee:</b>		
Business, Mercantile, Storage, Church/Synagogue, Miscellaneous (Group U)	Up to 2,500 sq. ft. \$75	2008
	2,501 - 10,000 sq. ft. \$100	2008
	10,001 - 50,000 sq. ft. \$150	2008
	50,001 - 100,000 sq. ft. \$200	2008
	100,001 - 150,000 sq. ft. \$250	2008
	150,001 - 200,000 sq. ft. \$300	2008
	Over 200,000 sq. ft. \$350	2008

# Fee Schedule

Description	Current Fee	Established or Last Changed
<b>Additional Inspections:</b>		
Reinspection fee	\$50 per visit	2004
A.L.E.	\$75 per visit	2008
Amusement Buildings	\$75 per visit	2008
Carnival and fair	\$75 per visit	2008
Circus tent	\$250.00	2004
Courtesy/Requested Inspections	\$75 per visit	2008
Covered mall bldg. Displays	\$75 per visit	2008
Exhibits/trade show	\$75 per visit	2008
Fireworks/Explosives Permit	\$250.00	2004
Foster Home	\$75 per visit	2008
LP or gas equip. in assemble	\$75 per visit	2008
Tent Permit	\$75 per visit	2008
<b>Training Facility Fees</b>		
FAR-1 One-Day Training	\$150.00 per person	1993
Recurrent Three-Day Training	\$330.00 per person	1993
Out of State Training Registration Fee	\$55.00 per person	1993
Refueling Course	\$65.00 per person	1993
Industry	\$100.00 per burn	1993
<b>Hazardous Material Protection Fee</b>		
Haz-Mat Unit Response	\$355.00 per hour	1992
Haz-Mat Battalion Commander Response	\$50.00 per hour	2004
Engine Company Response	\$175.00 per engine per hour	2004
Truck Company Response	\$175.00 per engine per hour	2004
Rescue Company	\$150.00 per engine per hour	2004
Fire Suppression Battalion Commander Response	\$50.00 per hour	2004
Material, Equipment, and Long Distance	Replacement Cost	1992
Recalled Personnel	Time and half of the hourly salary of recalled personnel	1992
Air Monitoring	\$107.00	1992
Environmental Research Immediate Area - 1 year	\$12.00	1992
Environmental Research Immediate Area - 5 year	\$72.00	1992
Environmental Research Half Mile Radius - 1 year	\$36.00	1992
Environmental Research Half Mile Radius - 5 year	\$120.00	1992
Environmental Research One Mile Radius - 1 year	\$48.00	1992
Environmental Research One Mile Radius - 5 year	\$145.00	1992
<b>Inspections</b>		
<b>Privilege Licenses (Inspections)</b>		
Brick/Cement Block Manufacturer	\$35.00	2002 or prior
Demolition Contractor	\$37.50	2002 or prior
Electrical Contractor	\$50.00	Set by State
Fire Sprinkler Contractor	\$50.00	2002 or prior
General Contractor	\$10.00	Set by State
Insulation Contractor	\$50.00	2002 or prior
Maintenance of Heat/AC	\$7.50	2002 or prior

# Fee Schedule

Description	Current Fee	Established or Last Changed
Mechanical Contractor	\$50.00	Set by State
Moving Contractor	\$10.00	2002 or prior
Plumbing Contractor	\$50.00	Set by State
Refrigeration Contractor	\$17.50	2002 or prior
Roofing Contractor	\$25.00	2002 or prior
Sand and Gravel Dealer	\$15.00	2002 or prior
Sanding/Refinishing of Floors	\$10.00	2002 or prior
Sheet Metal Contractor	\$15.00	2002 or prior
Sign Contractor	\$35.00	2002 or prior
Taxicab	\$15.00	2002 or prior
Tile Setter/Dealer	\$15.00	2002 or prior
<b><i>Inspections Citations</i></b>		
Abandoned Vehicle Violation	\$250.00 per day	2002 or prior
Solid Waste Violation (Trash or overgrown lot)	\$100.00 per day	1995
Taxicab Violation	\$250.00 per day	2002 or prior
Trailer/Mobile Home Violation	\$50.00 per day	2002 or prior
Substandard Housing Violation	\$50.00 per day	2002 or prior
Animal and Fowl Violation	\$100, \$200, or \$300 per day	2002 or prior
Zoning Violation	\$100.00 per day	2002 or prior
Landscape Standard Violation	\$50.00 per day	2002 or prior
Water Supply Violation	\$500.00 per day	2002 or prior
Advertising Violation	\$500.00 per day	2002 or prior
<b><i>Building Permits</i></b>		
Building Value: \$0.00-1,000.00	\$21.00	2008
Building Value: \$1,001.00-2,500.00	\$42.00	2008
Building Value: \$2,501.00-5,000.00	\$52.50	2008
Building Value: \$5,001.00-10,000.00	\$63.00	2008
Building Value: \$10,001.00-15,000.00	\$78.75	2008
Building Value: \$15,001.00-20,000.00	\$94.50	2008
Building Value: \$20,001.00-25,000.00	\$110.25	2008
Building Value: \$25,001.00-30,000.00	\$126.00	2008
Building Value: \$30,001.00-35,000.00	\$141.75	2008
Building Value: \$35,001.00-40,000.00	\$157.50	2008
Building Value: \$40,001.00-45,000.00	\$173.25	2008
Building Value: \$45,001.00-50,000.00	\$189.00	2008
Building Value: \$50,001 and above	\$4.20 per \$1,000	2008
Extra Inspections	\$50.00	2008
<b><i>Electrical Permits</i></b>		
Residential thru 200A	\$21.00	2008
Residential over 200A	\$26.25	2008
Commercial thru 800A	\$52.50	2008
Commercial over 800A	\$78.75	2008
Separately Derived Systems	\$31.50	2008
Mobile Home Services or Feeders	\$26.25	2008
New or Replacement Pedestal	\$26.25	2008
Outlet Installation	\$0.42 per outlet	2008
Temporary Pole	\$26.25	2008



# Fee Schedule

Description	Current Fee	Established or Last Changed
Furnace, Condensing Units, Air Handlers, etc., Baseboard, Unit Heater	\$12.60	2008
Appliances	\$8.40	2008
Motor (1HP-5HP)	\$8.40	2008
Motor (5HP-25HP)	\$10.50	2008
Motor (25HP-50HP)	\$12.60	2008
Motor (50 or more HP)	\$21.00	2008
Commercial Motor Control Units thru 800A	\$42.00	2008
Commercial Motor Control Units over 800A	\$63.00	2008
Electric Sign Connection	\$26.25	2008
Electric Sign (circuit only)	\$6.30	2008
Fire Alarm System (low voltage)	\$31.50	2008
Other Low Voltage Systems	\$31.50	2008
Gasoline/LP Dispenser	\$12.60	2008
Inspection for Power Reconnection (When disconnected in excess of 6 months)	\$21.00	2008
Outside Commercial Pole Lights	\$4.20 each	2008
Swimming Pool Bonding and Grounding	\$21.00	2008
Swimming Pool Equipment (motors, heaters, covers)	\$8.40	2008
Minimum Fee	\$21.00	2008
Extra Inspections	\$50.00	2008
<b>Mechanical Permits</b>		
Residential Heat or AC	\$47.25 for the first unit, \$26.25 for each additional unit plus total BTU listing multiplied by .0001	2008
Commercial Heat or AC	\$52.50 for the first unit, \$36.75 for each additional unit plus total BTU listing multiplied by .0002	2008
Commercial Hood/Canopy over Cooking Equipment	\$52.50	2008
Floor Furnaces, Unit Heaters, etc.	\$26.25	2008
Commercial Refrigeration	\$52.50 for the first unit, \$36.75 for each additional unit plus total BTU listing multiplied by .0002	2008
Gas Piping	\$21.00	2008
Each Additional Unit	\$5.25	2008
Each LP Tank and Piping	\$21.00	2008
Duct Extensions and Alterations	\$21.00	2008
Commercial Exhaust and Duct System	\$5.25	2008
Minimum Fee	\$21.00	2008
Extra Inspections	\$50.00	2008
<b>Fire Sprinkler Permits</b>		
Fixtures, each sprinkler head	\$1.05	2008
Tap Connection (Fire Sprinkler System)	\$21.00	2008
<b>Plumbing Permits</b>		
Trapped Fixtures, Water Heaters, etc.	\$6.30	2008
Sewer Connection	\$21.00 each building sewer or sewer tap	2008

## Fee Schedule

Description	Current Fee	Established or Last Changed
Water Piping	\$21.00 each water service line, irrigation, and fire sprinkler main	2008
Minimum Fee	\$21.00	2008
Extra Inspections	\$50.00	2008
<b><i>Miscellaneous Inspections</i></b>		
Demolition Permit	Same fee structure as Building Permits	2008
Asbestos Removal	Same fee structure as Building Permits	2008
Sign Placement	Same fee structure as Building Permits	2008
Insulation	Same fee structure as Building Permits	2008
Daycare Inspections	\$105.00	2008
Flood Plain and Zoning Inspections	\$26.25	2008
Mobile Home Placements	\$52.50	2008
Administrative Fee (Abatement Actions)	\$100.00	2008
Processing Fee for Permit Fee Refunds	\$21.00	2008
Lot Cleaning	Based on contract	2002
<b><i>Yard Sale Permits</i></b>	\$10.00	2006
<b><i>Homeowner Recovery Fee</i></b>	\$10.00	2003
<b><i>Taxicab Permits</i></b>		
Taxi Driver Permit Application Fee	\$10.00	
Taxi Driver Permit (new, renewal or expired)	\$15.00	2002
Lost Drivers Permit	\$15.00	2002
Change of Company	\$15.00	2002
Change of Address	\$5.00	2002
Change of Vehicle	\$5.00	2002
Franchise Application	\$25.00	2002
Annual Franchise Fee	\$15.00 per vehicle	2002
Quarterly Inspection	\$50.00 per vehicle	2002
Sign Fee (advertising other than taxicab business)	\$10.00 per sign	2002
<b><i>Watershed Protection</i></b>		
Inspection Fee for Required Improvement	\$20.00 per inspection	1996
Low Density Development Permit	\$20.00 per project	1996
High Density Development Permits		
R15, R10, R6, R5A, R5, PND, MHO	\$130 (less than 5 acres), \$260 (5 to 50 acres), \$300 (50 to 100 acres), \$400 (more than 100 acres)	1996
P1, P2, C1A, C1, C1P, C2, C2S, C2P, C3, M1, M2, HD	\$260 (less than 5 acres), \$260 (5 to 50 acres), \$300 (50 to 100 acres), \$400 (more than 100 acres)	1996

# Fee Schedule

Description	Current Fee	Established or Last Changed
<b><i>Additional Inspections and Permits</i></b>		
Tank Removal/Installation	\$52.50 per tank	2008
Private fire hydrants/valves	\$52.50	2008
Flammable or combustible liquids:		
Install or remove or abandon tanks (per tank)	\$52.50	2008
Witness pipe test	\$52.50	2008
Fire Protection Testing:		
Witness fire protection equipment testing.	First test \$52.50	2008
Private fire hydrants/valves	\$52.50	2008
<b>Management Services</b>		
<i>City Song and Music Video DVDs</i>	\$10.00 each	2007
<b>Planning</b>		
<b><i>Subdivision Fee</i></b>		
Subdivision Reviews:		
1 to 5 lots	\$200.00	2007
6 lots or more	\$200.00	2007
Revisions or Extensions	\$50.00	2007
Finals	\$50.00	2007
<i>Board of Adjustment Hearing Fee</i>	\$500.00	2007
<i>Zoning and Subdivision Ordinance Book Fee</i>	\$10.00	1990
<b><i>Payment in lieu of Sidewalk Construction</i></b>		
	\$25.55 per linear foot for 4' wide sidewalk*	2008
* Price per foot to be adjusted each Jan 1st based on Construction Cost Index. (2008 adjustment 2.2%)	\$29.64 per linear foot for 5' wide sidewalk*	2008
	\$33.73 per linear foot for 6' wide sidewalk*	2008
<i>Rezoning Fees</i>	\$700.00	2008
<b><i>Special Use Permit</i></b>		
Residential, Professional, Commercial and Industrial	\$700.00	2008
<i>Open Space Fee</i>	Variable	1996
<b><i>Zoning Permits</i></b>		
Pushcarts (Downtown Core Only)	\$25.00 per year	2005
Outdoor Dining and Merchandising (Downtown Core Only)	\$25.00 per year	2005
Sidewalk Entertainment (Downtown Core Only)	\$25.00 per year	2005
Delivery Services (Downtown Core Only)	\$25.00 per year	2007
<b>Police</b>		
<b><i>Code Violations</i></b>		
Residential Noise Violation	\$200.00	2008

# Fee Schedule

Description	Current Fee	Established or Last Changed
Barking Dog Violation	\$100 for the 1st violation, \$150 for subsequent violations within a 12 month period	1992
Noise from Radios, Loudspeakers, etc. Violation	\$200.00	2008
Street Numbering Violation	\$50.00	1990
<b>Police False Alarm Fee</b>		
1st through 6th false alarm per calendar year	No Charge	1994
7th through 10th false alarm per calendar year	\$50.00 each	2008
11th through 14th false alarm per calendar year	\$100.00 each	2008
In excess of 14th false alarm per calendar year	\$200.00 each	2008
Continuous alarm	\$10.00 for each 60-minute interval beginning 60 minutes after notification, not to exceed \$100.00 in a 24-hour period	1994
<b>IDB Photo Reports</b>	\$0.35 for 4"x 6", \$5.00 for 8"x 10", \$5.00 for Contact Sheet	2008
<b>Photographic CD</b>	\$35.00 per CD	2008
<b>Wrecker Fees</b>		
Annual Wrecker Inspection Fee	\$100 per truck	2008
Wrecker Rotation Fee	\$15.00 per tow	2008
<b>Officer Fees</b>	Variable	2002
<b>Parks, Recreation &amp; Maintenance</b>		
<b>Special Event Permits</b>		
Special Event Permits for Rowan Bandshell, Mazarick Building, Cross Creek Park Fountain, Mobile Stage, Mazarick Park Shelters, Core Downtown Area, Festival Park	Up to 500 attendees: \$75.00 with \$100.00 deposit; 501-2500 attendees: \$150 with \$200.00 deposit; Over 2500 attendees: \$300.00 with \$500.00 deposit.	1999
<b>Recreation Center Rentals</b>		
Program Room Rental (nonprofit organizations)	\$200 deposit & \$65.00 for 1 to 4 hours, plus \$25.00 each additional hour up to 8 hours maximum.	2007
Multipurpose Room Rental (nonprofit organizations)	\$200 deposit & \$130.00 for 1 to 4 hours, plus \$25.00 each additional hour up to 8 hour maximum	2007
Gym Rental (nonprofit organizations)	\$200 deposit & \$200.00 up to 4 hours, \$50.00 each additional hour; if event requires floor covering \$300 up to 4 hours, \$50 each additional hour	1999
Kitchen Rental (non-profit organizations)	\$200 deposit & \$50.00 up to 4 hrs plus \$25.00 each additional hr up to 8 hrs max.	1999 or prior

# Fee Schedule

Description	Current Fee	Established or Last Changed
After-Hour Fee (non-profit organizations)	\$25.00 additional per hour for rentals after center closings, maximum 2 hours.	2007
Sunday or Legal Holiday use (nonprofit organizations)	\$100.00 for 1 to 4 hours maximum plus deposit and rental fee	2007
Program Room Rental (for profit organizations)	\$200 deposit & \$130 per hour for 1 to 4 hours, plus \$50 each additional hour up to 8 hours maximum.	2007
Multipurpose Room Rental (for profit organizations)	\$200 deposit & \$260.00 for 1 to 4 hours, plus \$50.00 each additional hour up to 8 hour maximum	2007
Gym Rental (for profit organizations)	\$200 deposit & \$400.00 up to 4 hours, \$100.00 each additional hour. If event requires floor covering \$600 up to 4 hours, \$100 each additional hour	2007
Kitchen Rental (for profit organizations)	\$200 deposit & \$100.00 up to 4 hrs plus \$50.00 each additional hr up to 8 hrs maximum	2007
After-Hour Fee (for profit organizations)	\$50.00 additional per hour for rentals after center closings, maximum 2 hours.	2007
Custodial Setup/Breakdown/Clean-Up	\$25.00 per hour	1999
Sunday or Legal Holiday use (for profit organizations)	\$200.00 for 1 to 4 hours maximum plus deposit and rental fee	2007
<b>Park Rental Fees</b>		
Ball Field Rental	\$250.00 deposit plus \$175.00 per day or \$250.00 deposit plus \$35.00 up to four hours, \$50.00 over four hours	1999
Outdoor Basketball Court	\$35.00 (up to four hours); \$50.00 (over four hours)	1999
Cross Creek Park Rental	\$100.00 (1-4 hours), \$25.00 each additional hour	1999
<b>Festival Park</b>		
Category 1 - Dogwood Festival, International Folk Festival, 2 uses per year (1 per six months) by Cumberland County Schools, 4 uses per year (1 per 3 months) by Art Agencies as coordinated through Arts Council Executive Director	Free	2007
Category 2 - Non-profit event sponsored by a 501(c) organization.	\$250 deposit plus \$500 per calendar day	2007
Category 3 - Community event open to the public when no admission is charged, sponsored by any entity other than a non-profit.	\$375 deposit plus \$750 per calendar day	2007
Category 4 - Commercial ticketed events - concerts, paid admission shows	\$500 deposit plus \$1,000 per calendar day plus 15% of gross ticket sales, unless event is being sponsored as a part of Category 1 event	2007
Category 5 - Park rental not open to the public (eg. Family reunions, weddings, company picnics, etc.)	\$125 deposit plus \$250 per calendar day	2007
Sunday or Legal Holiday use	\$150 plus deposit and rental fee	2007

## Fee Schedule

Description	Current Fee	Established or Last Changed
Martin Luther King Park	\$40.00 (1-4 hours), \$70.00 over four hours	1999
Mazarick Building	\$50.00 (1-4 hours), 15.00 each additional hour plus \$150.00 deposit	1999
Reid Ross Track Shelter - Small	\$500.00 per day plus \$250 deposit \$40.00 (1-4 hours), \$70.00 over four hours	2007 2008
Shelter - Large	\$60.00 (1-4 hours), \$110.00 over four hours	2008
Tokay Park Complex	\$175.00 per day plus \$250.00 deposit	1999
Veteran's Park Complex	\$500.00 per day plus \$250.00 deposit	2007
Boating	\$2.00 per hour, \$5.00 per half day, \$10.00 per day	1998
Camping Fees (organized groups)	\$1.00 per person per night, \$25.00 minimum	1995 or prior
Family Campsite	\$10.00 per night	1995 or prior
Mobile Stage - Large (nonprofit organizations)	\$500.00 per calendar day, plus \$500.00 deposit	2008
Mobile Stage - Small (nonprofit organizations)	\$400.00 per calendar day, plus \$500.00 deposit	2008
Mobile Bleachers (nonprofit organizations)	\$400.00 per calendar day, plus \$500.00 deposit	2007
Mobile Stage - Large (for profit organizations)	\$1,000.00 per calendar day, plus \$500.00 deposit	2008
Mobile Stage - Small (for profit organizations)	\$800.00 per calendar day, plus \$500.00 deposit	2008
Mobile Bleachers ( for profit organizations)	\$800.00 per calendar day, plus \$500.00 deposit	2007
<b>Mini-Bus Rental for Partnering Agencies</b>	100% recovery of direct costs	
<b>Athletic Programs</b>		
Adult Open Play Athletics	\$2.00	2004
Adult Softball Team Fee (Fall League - 1 night per week)	\$475.00	100% Cost Recovery
Adult Softball Team Fee (Fall League - 2 nights per week)	\$575.00	100% Cost Recovery
Adult Softball Team Fee (Spring league - 1 night per week)	\$575.00	100% Cost Recovery
Adult Softball Team Fee (Spring league - 2 nights per week)	\$675.00	100% Cost Recovery
Adult Basketball Team Fee (Summer League - 1 night per week)	\$340.00	100% Cost Recovery
Adult Basketball Team Fee (Summer League - 2 nights per week)	\$425.00	100% Cost Recovery
Adult Basketball Team Fee (Winter league - 1 night per week)	\$340.00	100% Cost Recovery
Adult Basketball Team Fee (Winter league - 2 nights per week)	\$580.00	100% Cost Recovery
Golf Lessons	Variable	
Youth Athletics not otherwise listed	\$20.00	1999
Youth Cheerleading	\$10.00	

# Fee Schedule

Description	Current Fee	Established or Last Changed
Youth Football	\$25.00	1999
Late Registration for Youth Sports Programs	\$5.00	2001
<b>Swimming Pool Fees</b>		
Swimming Lessons	\$20.00	2002 or prior
Pool Entry Fee	\$2.00 for adults, \$1.00 for children	1995 or prior
Pool Rental	\$175.00 plus current rate of payment for lifeguards	1999
<b>Tennis Fees</b>		
Tennis Lessons	Variable	1995 or prior
Courts	\$150.00 deposit	1991
<b>Senior Programs / Leisure Activities</b>		
Leisure Activities	Variable	1995 or prior
<b>After-School Program</b>		
Program Fee	\$70.00	
Early/Late Fee	\$5.00 per 5 minute period	
<b>Summer Camp/Playground</b>		
Summer Day Camp	\$45.00 per week	
Summer Playground	\$15.00 per week	
Early/Late Fee	\$5.00 per 5 minute period	
<b>Athletic Protest Fee</b>	\$25.00	2002
<b>Concessions</b>	Variable	2002 or prior
<b>Cemetery:</b>		
<b>Burial Plots</b>		
Pre-Need Cemetery Fee	\$400.00	2004
At-Need Cemetery Fee (Adult)	\$475.00	2004
At-Need Cemetery Fee (Infant)	\$350.00	2004
At Need Cemetery Fee (Pauper)	\$250.00	2002 or prior
<b>Monument Administration/Interment Fees</b>		
Monument Administration/Interment Fees	\$25.00	2002 or prior
After Hours Cemetery Fee	\$75.00	2002 or prior
<b>Solid Waste</b>		
<b>Bulky Yard Waste Pickup</b>		
Full truckload pickups (approx. 20 cubic yards)	\$357.00 per truckload	2007
Less than full truckload pickups	Free	

## Fee Schedule

Description	Current Fee	Established or Last Changed
<b><i>Backdoor Pickup Fee</i></b>		
Handicap Backdoor Pickup	Free	2002 or prior
<b><i>Administrative Fee</i></b> (Abatement Actions)	\$100.00	2008
<b><i>Brown Rollout Carts</i></b>		
Cart Purchase	Variable based upon actual City purchase price	2007
Delivery Fee	\$11.25	2007
<b><i>Solid Waste Fines</i></b>		
Failure to remove container from curb	First violation, written warning; second and subsequent violations, \$100.00	
<b>Parking</b>		
<b><i>Parking Fines</i></b>		
Amtrak Lot Violation	\$10.00	2007
Backed to Curb Violation	\$10.00	2007
City Hall Lot Violation	\$10.00	2007
Curb to Sidewalk Violation	\$25.00	1986 or prior
Fire Hydrant Violation	\$25.00	1986 or prior
Fire Lane Violation	\$100.00	1986 or prior
Handicapped Violation	\$250.00	2000
Judgment Fees	\$50.00	2002 or prior
Late Payment Penalty	\$25.00	1999
Left to Curb Violation	\$25.00	1986 or prior
Loading Zone Violation	\$25.00	1986 or prior
No Parking Zone Violation	\$25.00	1986 or prior
Overtime Violation (Lots)	\$10.00	2007
Overtime Violation (Street)	\$10.00	2007
Prohibited Parking Violation	\$25.00	1986 or prior
Repeat Overtime Violation	\$5.00	2007
Traffic Obstruction Violation	\$25.00	1986 or prior
Within Lines Violation	\$10.00	2007
<b><i>Leased Parking Spaces</i></b>		
Franklin Common Parking Lot	\$50.00 per month	2007
All Other Lots	\$35.00 per month	2008
Contractor Parking Permit	\$5.00/day, \$15.00/wk	2008
<b>Recycling</b>		
<b><i>Curbside Residential Recycling Fee</i></b>		
Single-family homes and residential units in multi-family properties of 7 units or less	\$42.00 per year	2008



# Fee Schedule

Description	Current Fee	Established or Last Changed
<b>Storm water</b>		
<i>Base Stormwater Service Fee</i>		
Single Family	\$1.00 per month	1995
Non-Single Family	\$1.00 per month per 2,266 square feet of impervious surface	1995
<i>City Stormwater Fee (In addition to County-Wide Fee)</i>		
Single Family	\$2.00 per month	2007
Non-Single Family	\$2.00 per month per 2,266 square feet of impervious surface	2007
<b>Transit</b>		
<i>Motor Vehicle License Tax for Transit</i>	\$5.00 per year	2008
<i>Bus</i>		
Adult Bus Fare	\$1.00	2007
Adult 10-ride Pass	\$10.00	2007
Discount Bus Fare (Elderly and Disabled)	\$0.35	1994
Discount 10-ride Pass (Elderly and Disabled)	\$3.40	1994
One Day Pass	\$3.00	2003 or prior
Rolling 3 Day Pass	\$7.50	2007
Discount Rolling 3 Day Pass (Elderly and Disabled)	\$3.50	2003 or prior
Rolling 30 Day Pass	\$30.00	2007
Discount Rolling 30 Day Pass (Elderly and Disabled)	\$11.70	2003 or prior
Student Rolling 30 Day Pass	\$25.00	2007
ADA Demand Response Fare	\$1.50	1994
ADA 20 Ride Pass	\$27.00	2003 or prior
ADA 10 Ride pass	\$13.50	2003 or prior
<i>Advertising Space</i>		
King Sign (bus exterior)	\$175.00 per month	2007
Queen Sign (bus exterior)	\$160.00 per month	2007
Rear Sign	\$150.00 per month	2007
Rear Quarter Sign	\$150.00 per month	2007
Interior Banner	\$30.00 per month	2007
King Sign (van exterior)	\$60.00 per month	2007
Queen Sign (van exterior)	\$50.00 per month	2007
Bus Wrap (bus exterior)	\$1,200 per month	2000
Van Wrap (van exterior)	\$600 per month	2000

**Allocate:** To set apart portions of budgeted expenditures that are specifically designated to organizations for special activities or purposes (i.e., Arts Council).

**Annexation:** Annexation is a change in jurisdiction from one entity to another. For example, when annexed to Fayetteville, property changes from having services such as fire, police, parks and zoning being provided by Cumberland County to those same services being provided by the City of Fayetteville.

**Annual Budget:** A budget covering a single fiscal year (July 1 - June 30).

**Appropriation:** A budget authorization made by the City Council to incur obligations or make expenditures for purposes listed in the budget ordinance. An appropriation is limited in amount and to the time when it may be expended.

**Assessed Valuation:** A value determined by the County Tax Assessor's office for real and personal property to be used as a basis for levying property taxes.

**Assets:** Property owned by the City that has monetary value.

**Available Fund Balance:** For the purpose of developing fund balance projections as provided in the Budget Overview section of this document, "Available Fund Balance at June 30, 2007" is the undesignated fund balance plus reserves for encumbrances, Powell Bill, and County parks and recreation, plus designations for subsequent year expenditures, special purpose and debt service. Revenue and expenditure projections for fiscal years 2007-08 and 2008-09 are considered along with the available fund balance at June 30, 2007, to project fund balance at June 30, 2009. Projected future reserves and designations for County parks and recreation and debt service, and known fund balance designations for the adopted Capital Improvement Plan, senior recreation and nine-month 2006 annexation taxes committed for annexation-related debt service are deducted to determine available fund balance at June 30, 2009.

**Bond:** A written promise to pay a specific amount of money within a specific time period, usually long-term. Bonds are typically issued to fund specific capital improvement expenditures. The City issues general obligation bonds, which require approval by voter referendum before issue and two-thirds and revenue bonds, which do not require referendum approval.

**Bonds Issued:** Bonds that are sold.

**Budget:** A financial plan that includes estimated revenues and expenditures for a fiscal year and specifies the type and level of services to be provided. The original appropriation does not include carryover of appropriations for encumbrances and fund balance designations for specific purposes.

**Budget Document:** A formal document presented to the City Council containing the City's financial plan for a fiscal year. The budget document is presented in two phases—preliminary and final—the latter of which reflects the budget as adopted by the City Council.

**Budget Message:** A written summary of the proposed budget from the City Manager to the City Council. The message includes an explanation of important features of the budget, changes in programs or appropriation levels from previous years and recommendations of the City Manager.

# Glossary

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**Budget Ordinance:** A schedule adopted by the City Council which lists revenues by source, appropriations by department or fund and levies taxes for the coming fiscal year.

**Capital Assets:** Items (such as vehicles, equipment and furniture) purchased by the City and have an expected life of more than one year with a value in excess of \$5,000.

**Capital Project:** A project generally expected to have a useful life greater than 10 years and an estimated total cost of \$50,000 or more. Capital projects include the construction, purchase, or major renovation of buildings, utility systems, streets, or other structures; purchase of land; and major landscaping projects.

**Capital Projects Fund:** A fund used to account for the acquisition or construction of major governmental capital facilities, infrastructure and equipment, which are not accounted for in other funds.

**Contingency:** An account in which funds are set aside for unforeseen expenditures which may become necessary during the year and which have not been provided for in the context of the annual operating budget.

**Debt Management Plan:** A fund used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

**Deficit:** An excess of expenditures over revenues or expenses over income.

**Department:** A major administrative division of the City that indicates overall management responsibility for an operation or a group of related operations within a functional area.

**Division:** A unit, within a department, which participates in specific activities. For example, the Training Division in the Fire and Emergency Management Department.

**Encumbrances:** A financial commitment for services, contracts or goods that have not, as yet, been delivered or performed.

**Enterprise Fund:** A fund used to account for activities that are operated in a manner similar to business enterprises. Fees are charged to the consumers (general public) of the service to completely or partially recover the expenses of the operation.

**Expenditures:** The total costs of a program or capital project.

**Fiscal Year (FY):** A 12-month period (July 1 - June 30) to which the annual operating budget applies and at the end of which an assessment is made of the City's financial condition and performance of its operations.

**Fund:** An independent fiscal and accounting entity created to record the financial activity for a selected financial grouping. A fund is set up to carry out a special function or attain certain objectives in accordance with set laws and regulations.

**Fund Balance:** The difference between the accumulated revenues and expenditures for a particular fund. These resources are set-aside within a fund to provide adequate cash flow and reserves. North Carolina statutes dictate that a portion of fund balance is not available for appropriation in the following fiscal year.

**General Fund:** A fund that provides for the accounting of all financial resources except those designated to other funds. Most of the basic government services, such as police, fire, sanitation, parks, inspections, or street maintenance are accounted for in this fund.

**General Obligation Bonds:** Debt instruments issued by the City which are secured by the unit's taxing power.

**Grants:** A contribution or gift in cash or other assets from another government or nonprofit foundation to be used for a specified purpose.

**Infrastructure:** Facilities on which the continuance and growth of a community depend, such as roads, water lines, etc.

**Interfund Accounts:** Accounts that reflect transfers between funds.

**Intergovernmental Revenues:** Revenues from other governments (state, federal, local) which can be in the form of grants, shared revenues, or entitlements.

**Internal Service Fund:** A fund used to account for the financing of goods and services provided by one department to other departments of the City on a cost reimbursement basis.

**Lease-Purchase Agreement:** A contractual agreement to acquire items of equipment whereby the local government agrees to pay the purchase price, plus interest on an installment basis.

**Levy:** The amount of tax, service charges, and assessments imposed by a government.

**Municipal Bond:** A bond issued by a local government.

**Non-Operating Expenses:** Expenses that are not directly related to the provision of services such as debt service.

**Non-Operating Revenues:** Revenues that are generated from other sources (i.e., interest income) and are not directly related to service activities.

**Objective:** A statement of specific direction, purpose or intent to be accomplished by a department.

**Pension Trust Fund:** A fund established to account for a public employment retirement system. For example, the Law Enforcement Officers Special Separation Allowance Fund.

**Powell Bill Funds:** Funding from state-shared gasoline tax which is restricted for street and sidewalk maintenance and improvements.

**Property Tax (Ad Valorem Tax):** A tax levied by the City Council on property located within the City.

## Glossary

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**Proprietary Fund:** A fund used to account for governmental activities that are operated in a manner similar to those found in private enterprises. Internal Service and Enterprise funds are included in this category.

**Recommended Budget:** The budget proposal of the City Manager presented to the City Council for consideration.

**Reserve:** An account designated for a portion of the fund balance which is required to be used for a specific purpose.

**Revenue:** Income received from a variety of sources used to finance government or enterprise operations.

**Revenue Bonds:** Principal and interest associated with revenue bonds are paid exclusively from the earnings of the project or system.

**Shared Revenues:** Revenues levied and collected by one government but are shared with another government based on a predetermined method. For example, the City of Fayetteville receives a portion of the gasoline tax collected by the State based on population and miles of city streets.

**Special Assessment:** A levy on certain properties to defray part or all of the costs associated with improvements or services that will benefit those properties. For instance, a special assessment would be levied against property owners who have petitioned for the construction of water and sewer improvements.

**Special Revenue Fund:** A fund used to account for resources that are subject to certain legal spending restrictions. They are created when a resolution, statute or ordinance requires that specific taxes or special revenue sources be used to finance a particular activity (i.e., E-911, CDBG).

**Tax Levy:** The total amount of revenue to be raised by property taxes for the purposes specified in the budget ordinance.

**Tax Rate:** The amount of taxes levied based on each one hundred dollars (\$100) of assessed property valuation.

**Two-Thirds Bonds:** General obligation bonds that can be issued by a local government without voter authorization under a formula set by the state of two-thirds of the previous year's net debt reduction.

**Undesignated Fund Balance:** The amount of unreserved fund balance that is not designated for encumbrances, a subsequent year's expenditure, or for any other purpose. Undesignated fund balance is available for future appropriations.

**User Charges:** The payment of a fee or direct receipt of a public service by the party benefiting from the service.