

Proposed Budget Adjustments from May 11, 2016					
Description	Amount	FY2017		Balance	Tally
		\$ - Change Expenditures	\$ - Change Revenues		
<b>Budget Adjustments</b>					
1. Postpone Charlotte Water rate increase for one fiscal year					\$ -
2. Add \$40,000 to fund travel expenses for the National League of Cities Youth Council (One time expense can be paid with FY2016 savings)	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	9
<b>General Fund FY2017 Total</b>		\$ (1,287,207)	\$ (1,287,207)	\$ -	
9A. Eliminate Tax Rate Increase	\$ (3,958,005)		\$ (3,958,005)		9
9B. Eliminate one-time contingency from tax increase	\$ (1,212,766)	\$ (1,212,766)			9
7. Transfer 0.20¢ property tax from Capital to GF (\$20m debt)	\$ 1,840,000				9
8B. Pass through increase in County SW tipping fee to all \$8.00	\$ 2,602,664		\$ 2,602,664		9
8A. Phased in direct or full cost recovery for Solid Waste Service multi-family collection for apartments (maybe spring)					9
5. Finance Fire Capital Equipment	\$ (899,782)	\$ (899,782)			9
6. Finance Police Capital Equipment	\$ (795,709)	\$ (795,709)			9
3. Add 13 Police Officers	\$ 1,137,050	\$ 1,137,050			9
4A. Add Street cleaning - (1 Litter Control Crew, total of 2 Positions)	\$ 164,000	\$ 164,000			9
4B. Add street Sweeping Crew	\$ 320,000	\$ 320,000			9

Potential Balancing Scenario Adjustments		
7. Transfer 0.20¢ property tax from Capital to GF (\$20m debt)	Do not transfer 0.20¢ property tax from Capital to GF (\$20m debt)	\$ (1,840,000)
8B. FY2017 - Increase Solid Waste fee to all \$8.00	Increase Solid Waste for for Single Family and Multi-Family by \$8 (From \$25 to \$33 in FY2017)	\$ 2,602,664
8B. FY2018 - Increase Solid Waste fee to all \$9.00	Increase Solid Waste for for Single Family and Multi-Family by \$9 (From \$33 to \$42 in FY2018)	\$ 2,986,560