



FISCAL YEAR 2016-2017  
BUDGET MESSAGE  
June 1, 2016

TO THE MARVIN VILLAGE COUNCIL:

We are pleased to present the Fiscal Year (FY) 2016-2017 proposed operating budget of \$1,191,976 for the Village of Marvin. This budget is submitted in accordance with applicable state laws governing local municipal finance and accordingly is a balanced budget.

The Village has embraced a strategic budget planning approach which is based on the Council's Vision Statement and Goals as identified at the Annual Planning Retreat and includes the review of our five-year Capital Improvement Plan. The budget reflects continued funding for Public Safety, Intersection and Road Safety, Street Maintenance, Greenway Expansion, Land Acquisition, and Park Maintenance and Improvements. In addition, in April 2016, the Council adopted a Capital Project Budget Ordinance providing for the construction of a Village Hall, extension of the Marvin Loop, and construction of the Tullamore parking lot and trail. These projects will continue throughout the 2016-2017 fiscal year.

The budget is available for public inspection. A public hearing on the budget has been publicized and is scheduled for June 7, 2016 at 5 p.m. A balanced budget ordinance is required to be adopted no later than July 1, 2016.

We look forward to working with you to finalize your budget for the residents of Marvin.

Sincerely,

Lisa Thompson  
Village Administrator

Christine Robertson  
Finance Officer

**ANNUAL BUDGET ORDINANCE  
VILLAGE OF MARVIN, NORTH CAROLINA  
FISCAL YEAR 2016-2017  
OR-2016-06-01**

**BE IT ORDAINED** by the Governing Board of the Village of Marvin, North Carolina:

**Section 1:** The following amounts are hereby appropriated in the General Fund for the operation of Village of Marvin and its activities for the fiscal year beginning July 1, 2016, and ending June 30, 2017, according to the following schedule:

Community Outreach	\$ 8,200
Dues and Subscriptions	12,578
Furnishings and Equipment	14,500
Gifts	500
Insurance and Bonds	12,143
Maintenance & Repair, Sidewalks, Greenways, Multiuse Paths & Roads	228,950
Occupancy	22,655
Office Expenditures	22,500
Professional Services	73,500
Prospective Acquisition Cost	92,400
Public Safety	112,667
Salaries and Related Expenditures	236,554
Stipends – Mayor, Council & Boards	38,270
Training and Related Travel	8,300
Zoning	64,469
Debt Service	110,651
Park Operations	76,424
Contingency	<u>56,715</u>
<b>Total Appropriations</b>	<b><u>\$ 1,191,976</u></b>

**Section 2:** It is estimated that the following revenues from the following major sources will be available in the General Fund during the fiscal year beginning July 1, 2016, and ending June 30, 2017 to meet the foregoing schedules:

Current Year Ad Valorem Taxes	\$ 511,000
Motor Vehicle Taxes	41,725
Sales and Use Taxes	150,000
Alcohol Beverage Tax	28,760
Utility Sales Fees	260,000
Zoning & Permits	59,066
Powell Bill Allocation	120,670
Fee in Lieu for Green Space	20,000
Interest & Miscellaneous Revenue	<u>755</u>
<b>Total Estimated Revenues</b>	<b><u>\$ 1,191,976</u></b>

**Section 3:** There is hereby levied a tax at the rate of five cents (\$0.05) per one hundred dollars (\$100) valuation of taxable property as listed for taxes as of January 1, 2016, for the purpose of raising the revenue constituting the general property taxes listed as "Current Year Ad Valorem Taxes" in the General Fund in Section 2 of this ordinance.

**Section 4:** The Budget Officer is hereby authorized to transfer appropriations as contained herein under the following conditions:

- a. The Budget Officer shall be authorized to reallocate up to \$5,000 in appropriations between the budget categories in the foregoing schedules, excepting capital outlay, Salaries and Related Expenditures, and Public Safety. Notification of all such reallocations shall be made to the Village Council in the Treasury Report following the month of reallocation.
- b. The Budget Officer shall be authorized to reallocate funds within each budget category schedule as needed, excepting payroll.
- c. The Budget Officer shall be authorized to utilize appropriations contained in contingencies as needed except to increase the Salaries and Related Expenditures schedule. Notification of all such appropriations from contingencies shall be made to the Village Council in the Treasury Report following the month of reallocation.
- d. Reallocation of appropriations for capital outlay, Salaries and Related Expenditures, and Public Safety shall require a budget ordinance amendment approved by Village Council.

**Section 5:** This ordinance shall be the basis of the financial plan for the Village of Marvin during the Fiscal Year 2016-2017. The Budget Officer shall administer the Budget and ensure that Village employees are provided guidance and sufficient details to implement the budget. The Finance Officer shall establish and maintain all records which are in agreement with this Budget Ordinance, and the appropriate General Statutes of the State of North Carolina.

**Section 6:** In accordance with G.S. 159-13, a copy of this Budget Ordinance shall be filed with the Village Clerk, the Budget Officer and the Finance Officer, to be kept on file by them for their direction in the disbursement of funds.

*Adopted this 30<sup>th</sup> day of June, 2016*

---

*Joseph E. Pollino Jr., Mayor*

---

*Melody A. Graham, Clerk*