

TOWN OF FAIRMONT
2019-2020 AMENDED BUDGET ORDINANCE
20-193

BE IT ORDAINED by the Board of Commissioners of the Town of Fairmont, N.C. meeting in regular session this 30th day of June 2020, that the following fund revenues and department expenditures together with certain restrictions and authorizations are adopted:

SUMMARY

GENERAL FUND	\$2,144,067.00
POWELL BILL	\$85,545.00
WATER & SEWER FUND	\$1,349,493.00
FEDERAL DRUG FUND	\$100.00
STATE DRUG FUND	\$541.00
USDA - RBEG PROGRAM	\$10,358.00
SEWER AIA GRANT	\$94,250.00
GOLDEN LEAF	\$86,500.00
CEMETERY	\$18,911.00
TOTAL	\$3,789,765.00

SECTION I GENERAL FUND

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
DORIAN FEMA REIMBURSEMENT		\$4,114.00
FLORENCE FEMA REIMBURSEMENT		\$76,717.00
DORIAN NCEM REIMBURSEMENT		\$1,371.00
FLORENCE NCEM REIMBURSEMENT		\$25,572.00
FLORENCE NCLM INSURANCE		\$19,325.00
MOTOR VEHICLE TAX REVENUE		\$106,680.00
CURRENT TAX REVENUE		\$674,310.00
PRIOR YR TAX REVENUE		\$63,274.00
DISCOUNTS		(\$8,709.00)
PENALTY		\$19,617.00
INTEREST		\$3,202.00
PRIVILEGE LICENSE - BEER & WINE		\$195.00
CABLE/VIDEO TAX REVENUE		\$13,015.00
RENT - PUBLIC BLDGS.		\$12,979.00
FIRE INSPECTIONS		\$1,665.00
MISC.		\$466.00
GOLF CART INSP. FEE		\$25.00
MAY DAY DONATIONS		\$35.00
SENIOR PROGRAMS		\$2,000.00
YOUTH CENTER		\$48.00
YOUTH SUMMER CAMP		\$1,080.00
FRANCHISE TAX		\$142,279.00
BEER & WINE		\$11,135.00
LEAD FOR NC		\$16,084.00
SALES TAX		\$705,456.00
ABC REVENUE		\$11,045.00
COURT FEES		\$1,581.00
ZONING FEES		\$1,705.00
SANITATION REVENUE		\$232,895.00
SANITATION - OTHER		\$48.00
INSURANCE PROCEEDS		\$2,884.00
SOLID WASTE DISPOSAL TAX		\$1,974.00
SUBTOTAL		\$2,144,067.00

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<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
GOVERNING BODY		\$16,861.00
ADMINISTRATION		\$152,121.00
CLERK		\$57,157.00
ELECTION		\$2,034.00
FINANCE		\$112,577.00
TAX		\$20,956.00
LEGAL		\$7,398.00
PLANNING, CODES ENFORCEMENT		\$787.00
PUBLIC BUILDING		\$198,254.00
POLICE		\$671,845.00
POLICE DISPATCH		\$86,445.00
FIRE DEPT.		\$101,265.00
GARAGE		\$56,584.00
STREET		\$205,466.00
SANITATION		\$293,967.00
PARKS & RECREATION		\$16,652.00
PALMER DRUG		\$500.00
LIBRARY		\$9,345.00
BORDER BELT MUSEUM		\$1,000.00
FARMERS' FESTIVAL		\$1,982.00
MAY DAY FESTIVAL		\$1,705.00
SOUTH ROBESON RESCUE		\$3,807.00
NON-DEPARTMENTAL		<u>\$125,359.00</u>
SUBTOTAL		<u>\$2,144,067.00</u>

SECTION II POWELL BILL FUND

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
POWELL BILL ALLOC.		<u>\$85,545.00</u>
SUBTOTAL		<u>\$85,545.00</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
PERSONNEL EXPENSE		\$18,833.00
MAINTENANCE		\$45,512.00
DRAINAGE		<u>\$21,200.00</u>
SUBTOTAL		<u>\$85,545.00</u>

SECTION III WATER & SEWER FUND

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
FLORENCE FEMA REIMBURSEMENT		\$98,606.00
FLORENCE NCEM REIMBURSEMENT		\$32,869.00
WATER REVENUE		\$409,205.00
SEWER REVENUE		\$495,237.00
SEWER REVENUE - MISCELLANEOUS		\$280.00
SEWER CONTRACT REVENUE		\$230,017.00
SEWER CONTRACT O/M		\$44,618.00
TAPS/CONNECTIONS		\$2,200.00
LATE FEES		\$18,895.00
RECONNECTIONS		<u>\$17,566.00</u>
SUBTOTAL		<u>\$1,349,493.00</u>

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<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
NON-DEPARTMENTAL		\$304,634.00
WATER/SEWER ADMINISTRATION		\$250,469.00
WATER TREATMENT		\$183,691.00
WATER MAINTENANCE		\$112,136.00
SEWAGE TREATMENT		\$414,063.00
SEWER MAINTENANCE		\$50,500.00
SEWER CONTRACT O & M		<u>\$34,000.00</u>
SUBTOTAL		<u>\$1,349,493.00</u>

SECTION IV FEDERAL DRUG FUNDS

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
FEDERAL DRUG FUNDS		<u>\$100.00</u>
SUBTOTAL		<u>\$100.00</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
NON-DEPARTMENTAL		<u>\$100.00</u>
SUBTOTAL		<u>\$100.00</u>

SECTION V STATE DRUG FUNDS

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
STATE FUNDS		<u>\$541.00</u>
SUBTOTAL		<u>\$541.00</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
NON-DEPARTMENTAL		<u>\$541.00</u>
SUBTOTAL		<u>\$541.00</u>

SECTION VI USDA - RBEG FUND

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
LOAN REPAYMENTS		<u>\$10,358.00</u>
SUBTOTAL		<u>\$10,358.00</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
ECONOMIC DEVELOPMENT		<u>\$10,358.00</u>
SUBTOTAL		<u>\$10,358.00</u>

SECTION VII SEWER AIA GRANT

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
SEWER AIA GRANT		<u>\$94,250.00</u>
SUBTOTAL		<u>\$94,250.00</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
NON-DEPARTMENTAL		<u>\$94,250.00</u>
SUBTOTAL		<u>\$94,250.00</u>

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SECTION VIII GOLDEN LEAF GRANT

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
GOLDEN LEAF GRANT		<u>\$86,500.00</u>
SUBTOTAL		<u>\$86,500.00</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
NON-DEPARTMENTAL		<u>\$86,500.00</u>
SUBTOTAL		<u>\$86,500.00</u>

SECTION IX CEMETARY FUND

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
FUND BALANCE		<u>\$18,911.00</u>
SUBTOTAL		<u>\$18,911.00</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
LABOR,SUPPLIES & EQPT.		<u>\$18,911.00</u>
SUBTOTAL		<u>\$18,911.00</u>

SECTION X TAX RATE ESTABLISHED

An Ad Valorem Tax Rate of .73 per \$100 full valuation is hereby established as the official tax rate for the Town of Fairmont for the fiscal year 2019-2020. This is based on an estimated valuation of \$103,777,854 and an estimated collection rate of 90%.

SECTION XI UTILIZATION OF BUDGET AND BUDGET ORDINANCE

This Ordinance and the Budget Document shall be the basis of the 2019-2020 Fiscal Year.

Adopted this 30th day of June, 2020.

By: _____
Bobby Charles Townsend, Mayor

Attest: _____
Jennifer H. Larson, NCCMC, Town Clerk