

TOWN OF FAIRMONT  
2018-2019 AMENDED BUDGET ORDINANCE  
19-189

BE IT ORDAINED by the Board of Commissioners of the Town of Fairmont, N.C. meeting in regular session this 27 day of June 2019, that the following fund revenues and department expenditures together with certain restrictions and authorizations are adopted:

SUMMARY

GENERAL FUND	\$2,367,281.00
POWELL BILL	\$86,620.00
WATER & SEWER FUND	\$1,307,228.00
FEDERAL DRUG FUND	\$40.00
STATE DRUG FUND	\$1,096.00
USDA - RBEG PROGRAM	\$20,950.00
SEWER REHAB PROJECT PHASE II	\$845,522.34
GOLDEN LEAF	\$90,000.00
CEMETERY	\$18,911.00
TOTAL	\$4,737,648.34

**SECTION I GENERAL FUND**

<u>Source</u>	<u>REVENUE ANTICIPATED</u>	<u>Amount</u>
MATTHEW FEMA REIMBURSEMENT		\$79,283.00
FLORENCE FEMA REIMBURSEMENT		\$3,822.00
MATTHEW NC EMERGENCY MGMT		\$26,428.00
FLORENCE NC EMERGENCY		\$1,274.00
FLORENCE NCLM INSURANCE		\$265,622.00
MOTOR VEHICLE TAX REVENUE		\$93,682.00
CURRENT TAX REVENUE		\$679,635.00
PRIOR YR TAX REVENUE		\$51,902.00
DISCOUNTS		(\$8,244.00)
PENALTY		\$26,627.00
INTEREST		\$4,447.00
PRIVILEGE LICENSE - BEER & WINE		\$165.00
CABLE/VIDEO TAX REVENUE		\$14,129.00
LOT CUTTING		\$1,000.00
RENT - PUBLIC BLDGS.		\$21,926.00
FIRE INSPECTIONS		\$934.00
MISC.		\$5,463.00
GOLF CART INSPECTION FEE		\$50.00
MAY DAY DONATIONS		\$2,795.00
SENIOR PROGRAMS		\$2,060.00
YOUTH CENTER		\$3,642.00
FRANCHISE TAX		\$143,998.00
BEER & WINE		\$11,261.00
SALES TAX		\$680,772.00
ABC REVENUE		\$8,535.00
COURT FEES		\$2,627.00
ZONING FEES		\$1,450.00
SANITATION REVENUE		\$235,717.00
SANITATION - OTHER		\$1,402.00
SOLID WASTE DISPOSAL TAX		\$1,827.00
SALE OF FIXED ASSETS		\$3,050.00
SUBTOTAL		\$2,367,281.00

TOWN OF FAIRMONT  
2018-2019 AMENDED BUDGET ORDINANCE  
19-189

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
GOVERNING BODY		\$13,397.00
ADMINISTRATION		\$101,918.00
CLERK		\$52,501.00
FINANCE		\$78,633.00
TAX		\$21,499.00
LEGAL		\$21,013.00
PLANNING, CODES ENFORCEMENT		\$2,647.00
PUBLIC BUILDING		\$349,376.00
POLICE		\$700,252.00
POLICE DISPATCH		\$91,440.00
FIRE DEPT.		\$44,722.00
GARAGE		\$54,484.00
STREET		\$211,991.00
SANITATION		\$307,099.00
PARKS & RECREATION		\$28,982.00
PALMER DRUG		\$500.00
LIBRARY		\$6,825.00
BORDER BELT MUSEUM		\$1,000.00
FAIRMONT CEMETERY		\$98,222.00
FARMERS' FESTIVAL		\$2,000.00
MAY DAY FESTIVAL		\$6,106.00
SOUTH ROBESON RESCUE		\$1,755.00
NON-DEPARTMENTAL		<u>\$170,919.00</u>
SUBTOTAL		<u>\$2,367,281.00</u>

**SECTION II POWELL BILL FUND**

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
POWELL BILL ALLOC.		<u>\$86,620.00</u>
SUBTOTAL		<u>\$86,620.00</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
PERSONNEL EXPENSE		\$49,867.00
CAPITAL OUTLAY		\$3,700.00
MAINTENANCE		\$30,553.00
DRAINAGE		<u>\$2,500.00</u>
SUBTOTAL		<u>\$86,620.00</u>

TOWN OF FAIRMONT  
2018-2019 AMENDED BUDGET ORDINANCE  
19-189

**SECTION III WATER & SEWER FUND**

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
MATTHEW FEMA REIMBURSEMENT		\$49,411.00
FLORENCE FEMA REIMBURSEMENT		\$91,840.00
MATTHEW NC EMERGENCY MGMT		\$16,471.00
FLORENCE NC EMERGENCY MGMT		\$30,614.00
FLORENCE NCLM INSURANCE		\$12,169.00
WATER REVENUE		\$362,821.00
SEWER REVENUE		\$439,679.00
SEWER REVENUE - MISCELLANEOUS		\$180.00
SEWER CONTRACT REVENUE		\$216,720.00
SEWER CONTRACT O/M		\$41,880.00
TAPS/CONNECTIONS		\$500.00
LATE FEES		\$23,752.00
RECONNECTIONS		\$21,191.00
SUBTOTAL		<u>\$1,307,228.00</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
NON-DEPARTMENTAL		\$210,850.00
WATER/SEWER ADMINISTRATION		\$241,301.00
WATER TREATMENT		\$111,123.00
WATER MAINTENANCE		\$120,375.00
SEWAGE TREATMENT		\$540,681.00
SEWER MAINTENANCE		\$46,862.00
SEWER CONTRACT O & M		\$36,036.00
SUBTOTAL		<u>\$1,307,228.00</u>

**SECTION IV FEDERAL DRUG FUNDS**

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
FEDERAL DRUG FUNDS		\$40.00
SUBTOTAL		<u>\$40.00</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
NON-DEPARTMENTAL		\$40.00
SUBTOTAL		<u>\$40.00</u>

**SECTION V STATE DRUG FUNDS**

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
STATE FUNDS		\$1,096.00
SUBTOTAL		<u>\$1,096.00</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
NON-DEPARTMENTAL		\$1,096.00
SUBTOTAL		<u>\$1,096.00</u>

TOWN OF FAIRMONT  
2018-2019 AMENDED BUDGET ORDINANCE  
19-189

**SECTION VI      USDA - RBEG FUND**

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
FUND BALANCE		\$13,200.00
LOAN REPAYMENTS		<u>\$7,750.00</u>
SUBTOTAL		<u>\$20,950.00</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
ECONOMIC DEVELOPMENT		<u>\$20,950.00</u>
SUBTOTAL		<u>\$20,950.00</u>

**SECTION VII      SEWER SYSTEM REHAB PROJECT PHASE II**

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
CDBG-I FUNDS		<u>\$845,522.34</u>
SUBTOTAL		<u>\$845,522.34</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
NON-DEPARTMENTAL		<u>\$845,522.34</u>
SUBTOTAL		<u>\$845,522.34</u>

**SECTION VIII      GOLDEN LEAF GRANT**

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
GOLDEN LEAF FUNDS		<u>\$90,000.00</u>
SUBTOTAL		<u>\$90,000.00</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
NON-DEPARTMENTAL		<u>\$90,000.00</u>
SUBTOTAL		<u>\$90,000.00</u>

**SECTION IX      CEMETERY 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>

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19-189

**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 2018-2019. This is based on an estimated valuation of \$119,610,410 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 2018-2019 Fiscal Year.

Adopted this 27 day of June, 2019.

By: *Bobby Charles Townsend*  
Bobby Charles Townsend, Mayor

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

