

TOWN OF FAIRMONT  
 2022-2023 AMENDED BUDGET ORDINANCE  
 23-239

BE IT ORDAINED by the Board of Commissioners of the Town of Fairmont, N.C. meeting in special session this 29th day of June 2023, that the following fund revenues and department expenditures together with certain restrictions and authorizations are adopted:

SUMMARY

GENERAL FUND	\$2,404,787.00
POWELL BILL FUND	\$92,774.00
WATER & SEWER FUND	\$1,538,991.00
FEDERAL DRUG FUND	\$3,210.00
STATE DRUG FUND	\$4,059.00
RBEG ECONOMIC DEVELOPMENT FUND	\$15,500.00
CEMETERY FUND	<u>\$19,020.00</u>
TOTAL	<u>\$4,078,341.00</u>

**SECTION I GENERAL FUND**

<u>Source</u>	<u>REVENUE ANTICIPATED</u>	<u>Amount</u>
MATTHEW FEMA		\$4.00
MATTHEW NCEM		\$1.00
MOTOR VEHICLE TAX REVENUE		\$118,389.00
CURRENT TAX REVENUE		\$693,214.00
PRIOR YR TAX REVENUE		\$71,755.00
PENALTY		\$21,180.00
INTEREST		\$7,513.00
PRIVILEGE LICENSE - BEER & WINE		\$240.00
CABLE/VIDEO TAX REVENUE		\$10,009.00
RENT - PUBLIC BLDGS.		\$26,195.00
FIRE INSPECTIONS		\$1,230.00
MISC.		\$15,051.00
MAY DAY DONATIONS		\$1,980.00
SENIOR CITIZEN PROGRAM		\$500.00
SPECIAL PROJECTS		\$5,050.00
FRANCHISE TAX		\$137,087.00
BEER & WINE		\$9,921.00
GOVERNOR CRIME COMMISSION		\$16,778.00
NC DEPT OF INS FIRE GRANT		\$51,002.00
SALES TAX		\$864,005.00
ABC REVENUE		\$16,541.00
COURT FEES		\$1,099.00
ZONING FEES		\$1,485.00
SANITATION REVENUE		\$310,562.00
SOLID WASTE DISPOSAL TAX		\$1,706.00
SALE OF FIXED ASSETS		<u>\$22,290.00</u>
SUBTOTAL		<u>\$2,404,787.00</u>

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**SECTION I GENERAL FUND**

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
GOVERNING BODY		\$17,463.00
ADMINISTRATION		\$100,826.00
CLERK		\$68,781.00
FINANCE		\$135,458.00
TAX		\$31,768.00
LEGAL		\$11,500.00
PLANNING, CODES ENFORCEMENT		\$55,500.00
PUBLIC BUILDING		\$147,823.00
POLICE		\$910,735.00
POLICE DISPATCH		\$54,902.00
FIRE DEPT.		\$112,711.00
STREET		\$249,723.00
SANITATION		\$246,500.00
PARKS & RECREATION		\$50,706.00
LIBRARY		\$12,285.00
BORDER BELT MUSEUM		\$1,000.00
SPECIAL EVENTS		\$15,500.00
UNITED WAY		\$1,000.00
SOUTH ROBESON RESCUE		\$7,000.00
NON-DEPARTMENTAL		<u>\$173,606.00</u>
SUBTOTAL		<u>\$2,404,787.00</u>

**SECTION II POWELL BILL FUND**

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
FUND BALANCE		\$7,976.00
POWELL BILL ALLOC.		<u>\$84,798.00</u>
SUBTOTAL		<u>\$92,774.00</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
PERSONNEL EXPENSE		\$33,055.00
MAINTENANCE		\$31,743.00
STREET SWEEPER LEASE		<u>\$27,976.00</u>
SUBTOTAL		<u>\$92,774.00</u>

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**SECTION III WATER & SEWER FUND**

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
FLORENCE FEMA		\$27,315.00
FLORENCE NCEM		\$9,105.00
WATER REVENUE		\$515,766.00
SEWER REVENUE		\$662,369.00
SEWER REVENUE - MISCELLANEOUS		\$332.00
SEWER CONTRACT REVENUE		\$229,789.00
SEWER CONTRACT O/M		\$41,418.00
TAPS/CONNECTIONS		\$5,000.00
LATE FEES		\$23,399.00
RECONNECTIONS		<u>\$24,498.00</u>
SUBTOTAL		<u>\$1,538,991.00</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
NON-DEPARTMENTAL		\$207,822.00
WATER/SEWER ADMINISTRATION		\$421,579.00
WATER TREATMENT		\$329,526.00
WATER MAINTENANCE		\$165,172.00
SEWAGE TREATMENT		\$284,778.00
SEWER MAINTENANCE		\$97,014.00
SEWER CONTRACT O & M		<u>\$33,100.00</u>
SUBTOTAL		<u>\$1,538,991.00</u>

**SECTION IV FEDERAL DRUG FUND**

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
FEDERAL DRUG FUND BALANCE		<u>\$3,210.00</u>
SUBTOTAL		\$3,210.00

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
NON-DEPARTMENTAL		<u>\$3,210.00</u>
SUBTOTAL		\$3,210.00

**SECTION V STATE DRUG FUND**

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
STATE DRUG FUND BALANCE		\$3,198.00
STATE DRUG FUNDS		<u>\$861.00</u>
SUBTOTAL		<u>\$4,059.00</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
NON-DEPARTMENTAL		<u>\$4,059.00</u>
SUBTOTAL		\$4,059.00

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**SECTION VI RBEG - ECONOMIC DEVELOPMENT FUND**

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
RBEG FUND BALANCE		\$11,600.00
LOAN REPAYMENTS		\$900.00
DOWNTOWN ARTS GRANT		<u>\$3,000.00</u>
SUBTOTAL		<u>\$15,500.00</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
ECONOMIC DEVELOPMENT		\$12,500.00
GRANTS		<u>\$3,000.00</u>
SUBTOTAL		<u>\$15,500.00</u>

**SECTION VII CEMETERY FUND**

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
FUND BALANCE		<u>\$19,020.00</u>
SUBTOTAL		<u>\$19,020.00</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
LABOR, SUPPLIES & EQPT.		<u>\$19,020.00</u>
SUBTOTAL		<u>\$19,020.00</u>

**SECTION VIII 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 2022-2023. This is based on an estimated valuation of \$103,289,776 and an estimated collection rate of 94%.

**SECTION IX UTILIZATION OF BUDGET AND BUDGET ORDINANCE**

This Ordinance and the Budget Document shall be the basis of the 2022-2023 Fiscal Year.

Adopted this 29th day of June, 2023.

By: \_\_\_\_\_  
Charles Kemp, Mayor

Attest: \_\_\_\_\_  
Jennifer H. Larson, NCCMC, Town Clerk