

**TOWN OF FLETCHER
BUDGET ORDINANCE
FISCAL YEAR 2016-2017**

BE IT ORDAINED by the Town Council of the Town of Fletcher, North Carolina, this 13th day of June 2016 at a Regular Meeting that the following fund revenues and departmental expenditures together with certain restrictions and authorizations are adopted:

SECTION I. GENERAL FUND

1. Revenues Anticipated:

Current Taxes	\$3,492,084
Motor Vehicle	231,581
2015 Taxes & Prior Years	20,000
Tax Interest	8,000
Tax Advertising	1,600
Interest on Investments	2,400
Powell Bill Interest	400
Misc Revenue	13,000
Utilities Sales Tax	700,000
Beer & Wine Tax	34,800
Cable Franchise	59,000
Powell Bill	192,000
Local Sales Tax	1,397,000
Recreational Activities	95,000
Business Registration Fee	8,400
Land Use Permits	5,000
ABC Law Enforcement	2,500
Sale of Fixed Assets	15,000
Grant Funding	32,775
Lease Revenue	7,500
Concession Stand	14,000
ABC Distribution	65,000
Appropriated Fund Balance	7,449
Police Revenue	5,000
Memorial Golf Tournament	5,000
Disposal Tax	4,900
Community Park Development	2,000

TOTAL GENERAL FUND REVENUES: \$6,421,389

2. *General Fund Expenditures Authorized By Department:*

GENERAL GOVERNMENT

Governing Board	\$ 47,347
Administration	468,559
Professional Services	282,275
Recreation	598,799
Planning	109,555
Information Technology	189,600
<i>Total</i>	<i>\$ 1,696,135</i>

PUBLIC SAFETY

Police	\$ 1,278,676
Fletcher Fire and Rescue	1,161,000
Mills River Fire and Rescue	124,060
<i>Total</i>	<i>\$ 2,563,736</i>

PUBLIC WORKS/FACILITIES

Town Facilities	\$ 161,410
Public Works	877,192
Powell Bill	192,000
<i>Total</i>	<i>\$ 1,230,602</i>

CAPITAL IMPROVEMENT FUND

Capital Improvements Fund	\$ 930,916
<i>Total</i>	<i>\$ 930,916</i>

TOTAL GENERAL FUND EXPENDITURES: \$6,421,389

SECTION II. TAX RATE ESTABLISHED

An Ad Valorem Tax rate of \$0.34 per \$100 at full valuation is the official tax rate for the Town of Fletcher for the fiscal year 2016/2017. This rate is based on the total valuation of \$1,106,258,201 at an estimated rate of collection of 99%. The tax rate for the prior fiscal year was \$.34.

SECTION III. SPECIAL AUTHORIZATION-BUDGET/FINANCE OFFICER

The budget/finance officer shall be authorized to reallocate departmental appropriations among the various objects of expenditures, as he/she believes necessary.

SECTION IV. RESTRICTION- BUDGET OFFICER

The budget officer shall be authorized to appropriate any federal funds in accordance with Federal and State Regulations.

SECTION V. UTILIZATION OF BUDGET AND BUDGET ORDINANCE

This ordinance and the budget document shall be the basis of the financial plan for the Town of Fletcher during the 2016/2017 fiscal year. The budget officer shall administer the budget and shall insure that operations officials are provided guidance and sufficient details to implement their appropriate portion of the budget. The accounting section shall establish records, which are in consonance with the budget and this ordinance and the appropriate statutes of the State of North Carolina.

SECTION VI. AUTHORIZATIONS AND RESTRICTIONS ON THE BUDGET OFFICER

Interfund Transfers, not established in the budget document, may be accomplished only with prior authorization from the Board.

Copies of this Budget Ordinance shall be furnished to the Clerk to the Governing Board and to the Finance Director to be kept on file by them for direction in the disbursement of funds.

This Ordinance shall be and the same hereby is effective for the period beginning July 1, 2016 and ending June 30, 2017.

I move the adoption of the foregoing ordinance: Councilman Bob Davy

Seconded By: Councilman Hugh Clark

Read, approved and adopted this the 13th day of June 2016, to become effective the 1st day of July 2016.



William B. Moore
William B. Moore, Mayor

Mark E. Biberdorf
Mark E. Biberdorf, Budget Officer

Attest:

Christine Thompson
Christine Thompson, Town Clerk