

**TOWN OF FLETCHER
BUDGET ORDINANCE
FISCAL YEAR 2018-2019**

BE IT ORDAINED by the Town Council of the Town of Fletcher, North Carolina, this 18th day of June 2018 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	\$3,682,458
Motor Vehicle	261,703
2017 Taxes & Prior Years	15,000
Tax Interest	8,000
Tax Advertising	1,800
Interest on Investments	25,000
Powell Bill Interest	400
Misc Revenue	10,000
Utilities Sales Tax	679,000
Beer & Wine Tax	33,100
Cable Franchise	60,222
Powell Bill	195,000
Local Sales Tax	1,566,000
Recreational Activities	100,000
Business Registration Fee	8,400
Land Use Permits	6,000
ABC Law Enforcement	4,470
Sale of Fixed Assets	20,000
Grant Funding	19,967
Lease Revenue	8,000
Concession Stand	11,000
ABC Distribution	170,000
Appropriated Fund Balance	0
Police Revenue	4,000
Memorial Golf Tournament	5,000
Disposal Tax	5,500
Community Park Development	1,000

TOTAL GENERAL FUND REVENUES: *\$6,901,020*

2. *General Fund Expenditures Authorized By Department:*

GENERAL GOVERNMENT

Governing Board	\$ 50,111
Administration	512,839
Professional Services	294,187
Recreation	618,233
Planning	116,907
Information Technology	191,410
<i>Total</i>	<i>\$ 1,783,687</i>

PUBLIC SAFETY

Police	\$ 1,390,639
Fletcher Fire and Rescue	1,234,419
Mills River Fire and Rescue	125,236
<i>Total</i>	<i>\$ 2,750,294</i>

PUBLIC WORKS/FACILITIES

Town Facilities	\$ 126,219
Public Works	1,059,780
Powell Bill	195,000
<i>Total</i>	<i>\$ 1,380,999</i>

CAPITAL IMPROVEMENT FUND

Capital Improvements Fund	\$ 986,040
<i>Total</i>	<i>\$ 986,040</i>

TOTAL GENERAL FUND EXPENDITURES: \$6,901,020

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 2018/2019. This rate is based on the total valuation of \$1,171,765,000 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 2018/2019 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, 2018 and ending June 30, 2019.

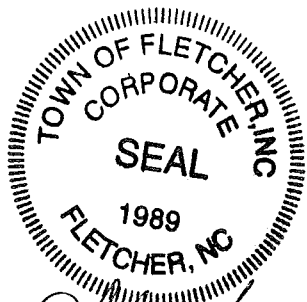
I move the adoption of the foregoing ordinance: Councilman Hugh Clark

Seconded By: Councilwoman Sheila Franklin

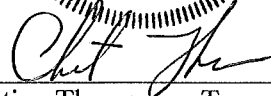
Read, approved and adopted this the 18th day of June 2018, to become effective the 1st day of July 2018.


Rod A. Whiteside, Mayor


Mark E. Biberdorf, Budget Officer



Attest:


Christine Thompson, Town Clerk