

TOWN OF MAXTON

POST OFFICE BOX 99
MAXTON, NORTH CAROLINA 28364
PHONE: (910) 844-5231
FAX: (910) 844-5802

Town of Maxton Budget Ordinance FY 2019-2020

BE IT ORDAINED by the Town Council of the Town of Maxton, North Carolina, meeting this 18th Day of June, 2019, that the following be the budget for FY 2019-2020:

Section I. General Fund Appropriations: The following amounts are appropriated for the operation of the Town government and its activities under the General Fund for the fiscal year beginning July 1, 2019, and ending June 30, 2020:

	General Fund
Governing Body	\$ 44,420
Administration	\$251,765
Recreation	\$ 18,000
Police	\$675,395
Dispatch Services	\$192,050
Fire	\$ 40,000
Rescue Squad Services	\$ 7,785
Streets	\$271,690
Building & Grounds	\$ 83,980
General Services	\$272,140
Sanitation	\$130,355
Long Term Debt	\$ 71,685
Total Appropriations:	\$2,059,265
Powell Bill	\$145, 000

Section II. General Fund Estimated Revenues: It is estimated that the following revenues will be available during the fiscal year beginning July 1, 2019, and ending June 30, 2020:

	General Fund
Ad Valorem: Real Property	\$570,000
Ad Valorem: Real Prop. Prior Year	\$ 55,000
Ad Valorem: Rob Current Yr. DMV	\$ 65,000
Ad Valorem: Scot Current Yr. DMV	\$ 15,000
Downtown Spec. Dist. Tax Current Year	\$ 3,000
Fire Tax	\$ 57,000
Prior Fire Tax	\$ 5,000
Tax Penalties	\$ 50,000
Business Registration	\$ 1,550
Zoning Rev	\$ 600
Interest	\$ 15,000
Miscellaneous	\$ 11,515
Utilities Franchise Tax	\$142,500
In Lieu of Housing Tax	\$ 4,000
Beer and Wine Tax	\$ 10,000
Local Option Sales Tax	\$560,000
Court Costs	\$ 2,000
Fire Inspection Revenue	\$ 600
Cemetery Revenue	\$ 2,000
Donations	\$ 2,500
National Night Out	\$ 1,000
Gas Tax Refunds	\$ 14,500
Sanitation Fees	\$260,000
Extra Pick-up	\$ 1,000
Appropriate Fund Balance	\$195,000
Property Rents	\$ 15,000
Police Donation	\$ 500
Total Revenues:	\$2,059,265

Section III. Water/Sewer Fund Appropriations: The following amounts are appropriated for the operation of the Town government and its activities under the Water/Sewer Fund for the fiscal year beginning July 1, 2019, and ending June 30, 2020:

	Water/Sewer Fund
Water Activities	\$368,000
Sewer Activities	\$402,300
Total Appropriation:	\$770,300
Powell Bill Appropriation:	\$145,000

Section IV. Water/Sewer Fund and Powell Bill Grant Estimated Revenues: It is estimated that the following revenues under the Water/Sewer Fund will be available during the fiscal year beginning July 1, 2019, and ending June 30, 2020:

	Water/Sewer Fund
Water Enterprise	\$368,000
Sewer Enterprise	\$402,300
Total Revenues:	\$770,300

	Powell Bill Grant
Powell Bill Grant	\$144,500

Section V. Tax Rate

The tax rate will remain .80 on each one hundred dollars (\$100) of existing valuation of taxable property, as listed for taxes as of January 1, 2010. Fire Tax will begin as of July 1, 2012 at .10 on each hundred dollars (\$100) of existing valuation of taxable property.

Section VI. User Fee Rates

The Water, Sewer and Sanitation rates will not be increased and will remain as reflected below:

Water:	Current Rate: \$16.16
Sewer:	Current Rate: \$17.77
Sanitation:	Current Rate: \$23.84
	Total Current: \$57.77

Employees will receive 2.5% COLA increase.

Section VII. Special Authorization - Budget Officer

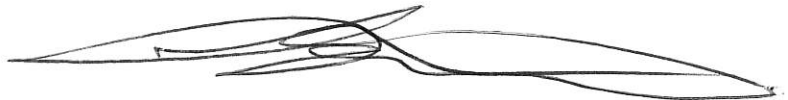
The Budget Officer is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:

- a) Transfer amounts between objects of expenditure are within a department limitation.
- b) Transfer any amounts between departments or funds from any contingency appropriation within any fund.

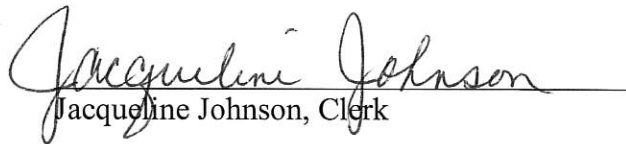
SECTION V.

The Town Manager is hereby authorized to execute the necessary agreements within funds included in the Budget Ordinance for the following purposes: (1) Form grant agreements with public and non-profit organizations; (2) Leases of normal and routine business equipment where the annual rental of each is not more than \$5,000; (3) Consultant, professional or maintenance service agreements where the annual compensation of each is not more than \$5,000; (4) Purchase of apparatus, supplies, materials, or equipment where formal bids are not required by law; (5) Agreements for acceptance of State, Federal, public, and non-profit organization grant funds, and funds from other governmental units for services to be rendered; (6) Construction or repair work where formal bids are not required by law; and (7) Liability, health, life, disability, casualty, property or other insurance or retention and faithful performance bonds.

Adopted this 18th day of June, 2019.



Emmett Morton, Mayor



Jacqueline Johnson, Clerk

Town of Maxton

Projected Revenues v Expenses FY 2019 - 2020

General Fund Revenue 1,920,265

General Fund Expenses	
Mayor & BOC	44,420
Manager	83,590
Clerk	44,650
Finance	123,525
Streets	271,690
Bldg & Grounds	83,980
Sanitation	130,355
PD Admin	191,595
Patrols	400,790
Investigations	83,010
Fire	40,000
Rescue	7,785
Dispatchers	192,050
Recreation	18,000
Gen. Fund Exp.	272,140
General Fund Debt	71,685
	<hr/>
	2,059,265

Department Breakdown	
Admin	296,185
Public Works	486,025
Public Safety	915,230
Recreation	18,000
General Services	343,825
	<hr/>
	2,059,265
Powell Bill	145,000
General Fund	1,946,525
Powell Bill	144,500
Water	402,300
Wastewater	377,300
	<hr/>
Total Budget	2,870,625

Water	
Revenues	368,000
	<hr/>
Expenditure	368,000
	<hr/>
Sewer	
Revenues	402,300
	<hr/>
Expenditure	402,300
	<hr/>

CHANGES	
Employees COLA	2.50%
Insurance Increase	8%
Retirement LEO Increase	3.25%
Recreation Increase	3,000
Decrease in Local Option Tax	0.60%
Decrease in Beer and Wine Tax	1.10%
5 Students 6 wks during summer	4,350
Street paving added 6/25/2019	170,991
RD APPLY SEARCH GRANT ADDED 6/25/19 FOR WASTEWATER	25,000