

ORDINANCE # 253

TOWN OF MARS HILL

BUDGET ORDINANCE
FISCAL YEAR 2020-2021

WHEREAS this Budget Ordinance for Fiscal Year 2020-2021 for the Town of Mars Hill, North Carolina, has been prepared pursuant to the provisions of Chapter 159 of the North Carolina General Statutes.

NOW, THEREFORE, BE IT ORDAINED by the Mayor and Board of Aldermen for the Town of Mars Hill, North Carolina, meeting in open session on June 15, 2020, that this Budget Ordinance for Fiscal Year 2020-2021 be adopted as follows:

SECTION 1. GENERAL FUND AND POWELL BILL FUND

A. REVENUE – Revenue totaling \$2,028,959.00 is hereby anticipated from the following sources:

Description	Amount
Property Tax (Current Year \$0.47 per \$100)	\$ 593,659.00
Property Tax (1 st Prior Year & All Other Prior Years)	\$ 5,500.00
Payment in Lieu of Taxes	\$ 8,000.00
Tax Penalties & Interest	\$ 2,000.00
Ad Valorem Vehicle Tax	\$ 40,000.00
Municipal Parking Fees	\$ 5,000.00
Interest Earned, Investments	\$ 10,000.00
Rents & Concessions	\$ 3,000.00
Utilities Revenue	\$ 2,500.00
Miscellaneous Revenue	\$ 5,000.00
Utility Franchise Tax	\$ 125,000.00
Excise Tax – Beer & Wine	\$ 8,000.00
Powell Bill Street Allocation	\$ 56,000.00
Local Option Sales Tax	\$ 425,000.00
Court Costs, Fees, Etc.	\$ 100.00
Parking Violation Penalties	\$ 3,000.00
Zoning Permits	\$ 100.00
Police Department Donations	\$ 100.00
Recreation Department Revenue	\$ 20,000.00
Fire Department Revenue	\$ 3,000.00
Fire Department Relief Fund	\$ 4,000.00
Tax Refunds	\$ 10,000.00
Special Fire District Tax	\$ 575,000.00
Appropriated Fund Balance – General Fund	\$ 35,000.00
Appropriated Fund Balance – Powell Bill	\$ 90,000.00
TOTAL REVENUES ANTICIPATED	\$ 2,028,959.00

B. EXPENDITURES – A total of **\$2,028,959.00** is hereby authorized to be expended from the departmental accounts of the General Fund and Powell Bill Fund as follows:

Description	Amount
Governing Body	\$ 84,300.00
Administration	\$ 254,300.00
Elections	\$ 0.00
Tax Collections	\$ 2,500.00
Public Buildings	\$ 30,000.00
Police Department	\$ 476,569.00
Fire Department	\$ 532,131.00
Street Department	\$ 229,859.00
Powell Bill Expenditures	\$ 146,000.00
Sanitation Department	\$ 134,300.00
Recreation Department	\$ 69,000.00
Library	\$ 20,000.00
Debt Service	\$ 50,000.00
TOTAL EXPENDITURES AUTHORIZED	\$ 2,028,959.00

SECTION 2. WATER AND SEWER FUND

A. REVENUE – Revenue totaling **1,069,600.00** is hereby anticipated from the following sources:

Description	Amount
Interest Earned – Investments	\$ 6,000.00
Enterprise Fund	\$ 6,000.00
Miscellaneous	\$ 4,000.00
Water & Sewer Charges	\$ 1,008,600.00
Sewer Taps	\$ 10,000.00
Water Taps	\$ 10,000.00
Appropriated Fund Balance/Water & Sewer	\$ 25,000.00
TOTAL REVENUES	\$ 1,069,600.00

B. EXPENDITURES – A total of **\$1,069,600.00** is hereby authorized to be expended from the departmental accounts of the Water and Sewer Fund as follows:

Description	Amount
Debt Service	\$ 113,100.00
Administration, Engineering and Billing	\$ 228,500.00
Operations	\$ 728,000.00
TOTAL EXPENDITURES AUTHORIZED	\$ 1,069,600.00

SECTION 3. PURPOSE

The appropriations made herein are for the maximum amounts necessary to provide the services and accomplish the purpose described. Each department head shall affect savings to the extent possible.

SECTION 3. FISCAL YEAR EFFECTIVE DATE

Appropriations made herein are effective for the Fiscal Year beginning July 1, 2020 and ending on June 30, 2021.

SECTION 4. AD VALOREM TAXES

An *ad valorem* tax rate of forty-seven cents (\$0.47) per one hundred dollars (\$100.00) of assessed valuation of taxable property is hereby levied as the official tax rate for the Town of Mars Hill for the fiscal year beginning July 1, 2020 and ending June 30, 2021. This rate is based upon a total property valuation of \$132,958,267.00 and an estimated collection rate of 95.0%.

SECTION 5. BUDGET OFFICER

Pursuant to N.C. General Statute 159-8, the Town is required to appoint a Budget Officer and the Town of Mars Hill Board of Aldermen has and hereby appoints the Town Manager to serve as Budget Officer.

SECTION 6. UTILIZATION OF BUDGET ORDINANCE

The Budget Ordinance shall be the basis for the financial plan for the Town of Mars Hill during the fiscal year. The Budget Officer shall administer the budget and maintain such records consistent with this ordinance and the appropriate statutes of the State of North Carolina. The Budget Officer is further authorized to execute contracts or other documents for which this ordinance makes an appropriation.

SECTION 7. DISTRIBUTION AND DOCUMENTATION

Copies of this Budget Ordinance shall be provided to the Budget Officer, Town Manager, Town Clerk, and the Finance Officer to be kept on file by them for direction in the collection of revenues and disbursement of Town funds.

ADOPTED this 15th Day of June 2020.

A motion was made by Alderman Jolley that the Budget Ordinance for Fiscal Year 2020-2021 be ADOPTED as presented. A second was made by Alderman Davis, and approved by the Mayor and Board of Aldermen for the Town of Mars Hill, North Carolina.



John L. Chandler
John L. Chandler, Mayor

Nicholas Honeycutt
Nicholas Honeycutt, Vice-Mayor

Robert W. Zink
Robert W. Zink, Treasurer

Stuart L. Jolley
Stuart L. Jolley, Clerk

Larry Davis
Larry Davis, Secretary