

Ordinance No. 62
Village of Flat Rock, Henderson County, North Carolina
An Ordinance to Adopt the FY 2010-2011 Budget for the
General Fund

Section 1. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2010, and ending June 30, 2011

<u>Account Number</u>	<u>Description</u>	<u>Amount</u>
3100-010	Ad Valorem Taxes 2010 @7.5 cents per \$100 valuation	708,520.00
3100-170	Penalties	400.00
3200-000	Vehicle Tax	25,000.00
3231-000	Sales Tax	200,000.00
3322-000	Beer & Wine	5,000.00
3324-002	Franchise Tax - Video Programming	45,000.00
3324-003	Franchise Tax - Telecommunications	44,000.00
3324-004	Franchise Tax - Electric Power	70,000.00
3324-005	Franchise Tax - Natural Gas	20,000.00
3400-000	Interest Income	66,000.00
3612-000	Greenway Pavers	300.00
3839-000	Miscellaneous Income	250.00
3839-001	Permits & Fees	6,000.00
Total General Fund Revenues		\$1,190,470.00

Section 2. The Budget Officer is hereby authorized to transfer appropriations as contained herein under the following conditions:

a. He may transfer amounts between line item expenditures within a department without limitation and without a report being required. These changes should not result in increases in recurring obligations such as salaries.

b. He may transfer amounts up to \$5,000 between departments, including contingency appropriations. He must make an official report on such transfers at the next regular meeting of the Council.

Section 3. The following amounts are hereby appropriated in the General Fund for the operation of the Village of Flat Rock Government and its activities for the fiscal year beginning July 1, 2010, and ending June 30, 2011, in accordance with the chart of accounts heretofore established for the Village.

<u>Account Number</u>	<u>Description</u>	<u>Amount</u>
GOVERNING BODY		
4110-120	Mayor-Annual Stipend	6,000.00
-121	Council Members	18,000.00
-170	Council Members Travel Expenses	2,000.00
-181	Social Security Contribution	1,836.00
-199	Mayor's Fund	2,000.00
-395	Council Training & Conferences	1,000.00
Total Governing Body		\$ 30,836.00

<u>Account Number</u>	<u>Description</u>	<u>Amount</u>
ADMINISTRATION		
4120-120	Salaries & Wages	100,785.00
-180	Retirement	7,035.00
-181	Social Security Contribution	7,710.00
-182	Medical Insurance	27,100.00
4120-183	Part-Time Employees	2,000.00
-199	Consultants	6,000.00
-203	Public Relations	7,500.00
-230	Books, Manuals & Pubs	400.00
-260	Office Supplies	4,000.00
-262	Volunteer Office Expenses	6,000.00
-299	Miscellaneous	1,500.00
-311	Travel	4,000.00
-320	Telephone & Mailing	7,000.00
-330	Utilities	6,000.00
-341	Printing	4,000.00
-349	Mapping & Maps	500.00
-359	Service Contracts	12,500.00
392	Grounds Cleaning & Maintenance	12,000.00
-394	Cleaning & Maintenance	8,000.00
-395	Training & Conferences	4,000.00
-420	Equipment Rentals & Repair	4,500.00
-450	Insurance and Bonding	10,500.00
-491	Dues & Memberships	8,000.00
-693	Fire Inspections	2,000.00
	Total Administration	\$ 253,030.00
FINANCE		
4130-195	Audit Services	10,000.00
-390	Bank Charges	300.00
	Total Finance	\$ 10,300.00
TAX DEPARTMENT		
4141-359	Service Contracts	600.00
4141-391	Advertising	500.00
4141-395	Training	1,000.00
4141-521	Computers-Software	2,000.00
	Total Tax Department	\$ 4,100.00

<u>Account Number</u>	<u>Description</u>	<u>Amount</u>
FIRE DEPARTMENTS		
4144-631	Blue Ridge Fire Department	455,720.00
-632	Green River Fire Department	71,642.00
-633	Valley Hill Fire Department	194,704.00
	Total Fire Department	\$ 722,066.00
LEGAL		
4150-181	Village Attorney	7,500.00
-391	Legal Advertising	1,000.00
	Total Legal	\$ 8,500.00
ELECTIONS		
4170 - 397	Elections	2,000.00
	Total Elections	\$ 2,000.00
PUBLIC BUILDINGS & EQUIPMENT		
4190 - 350	Greenways Sidewalk Maintenance	1,000.00
-500	Capital Expenditures	25,000.00
-520	Data Processing Equipment	3,000.00
-525	Office Equipment	2,000.00
-530	Greenways - Professional Services	9,000.00
	Total Public Buildings & Equip	\$ 40,000.00
STREET SIGN MAINTENANCE		
4335-393	Contracted Services	1,000.00
	Total Street Sign Maintenance	\$ 1,000.00
COMMUNITY SUPPORT		
4760-192	Flat Rock Community Support	10,000.00
-193	H.C.Community Support	10,000.00
-500	Greenway Pavers	1,000.00
	Total Community Support	\$ 21,000.00

<u>Account Number</u>	<u>Description</u>	<u>Amount</u>
KUDZU		
4770-192	Kudzu Eradication	4,000.00
	Total Kudzu	\$4,000.00
PLANNING		
4910-170	Board Expenses	1,000.00
-199	Strategic Planning	10,000.00
-359	Contracted Services	7,500.00
	Total Planning	\$ 18,500.00
ORDINANCE ADMINISTRATOR		
4912- 199	Professional Services	10,000.00
-230	Books, Manuals & Publications	200.00
-311	Travel	2,000.00
-395	Training & Conferences	1,000.00
-499	Permit Refunds	200.00
	Total Ordinance Administrator	\$ 13,400.00
BOARD OF ADJUSTMENT		
4914 -192	Legal Fees	2,000.00
-391	Legal Advertising	500.00
	Total Board of Adjustment	\$ 2,500.00
CONTINGENCIES		
8000-991	Contingencies	59,238.00
	Total Contingencies	\$ 59,238.00
	Total General Fund Expenditures	\$1,190,470.00

Section 4. Copies of this Budget Ordinance shall be furnished to the Clerk, to the Council, and to the Finance Officer to be kept on file by them for their direction in the disbursement of funds.

Adopted this the 10th day of June, 2010

Michelle Hill, Village Clerk

David Bucher, Budget Officer

Nick Weedman, Vice Mayor

Nick Weedman, Finance Officer