

**THE CAPE FEAR COUNCIL
OF GOVERNMENTS EXECUTIVE COMMITTEE**

2019/2020 FISCAL YEAR BUDGET ORDINANCE RESOLUTION

WHEREAS, The State of North Carolina requires that Regional Councils of Government comply with NCGS Chapter 159 cited as The Local Government Finance Act; and

WHEREAS, The Local Government Finance Act prescribes a uniform system of budget adoption and administration and fiscal control; and

WHEREAS, NCGS Ch. 159-8 (a) further prescribes that Regional Council of Governments shall operate under an annual balanced budget; and

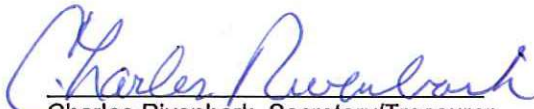
WHEREAS, NCGS Ch. 159-8 through 159-17 prescribes the procedures and requirements for the adoption, execution, and administration of an annual budget ordinance, **NOW THEREFORE**;

BE IT RESOLVED, by the Executive Committee of the Cape Fear Council of Governments, the following expenditures and revenues are herewith budgeted in the programs as indicated on page 4 of the FY2019/2020 Cape Fear Council of Governments Budget Ordinance is hereby adopted at the program department level.


INTRODUCED, MOVED, AND ADOPTED by the Executive Committee of the Cape Fear Council of Governments during a regular meeting held on this the 10th day of June, 2019.

ATTEST:

CAPE FEAR COUNCIL OF GOVERNMENTS


Charles Rivenbark, Secretary/Treasurer


Trent Burroughs, Chairperson


April O. Rodford
Clerk to the Board

**CAPE FEAR COUNCIL OF GOVERNMENTS
BUDGET ORDINANCE
JULY 1, 2019 - JUNE 30, 2020**

		FY 19-20 ORDINANCE
PART I: Local Government Services:		
Expenditures:	Local Government Services	\$ 164,178
	Transportation Planning	235,969
	Fair Bluff-Matthew Grant	10,000
	EDA Disaster Grant	125,000
	MOTSU	20,000
	Water Quality Grant	6,108
	Department Expenditure	<u><u>561,255</u></u>
Revenues:	Dept. of Transportation	209,375
	Service Contracts	155,200
	Misc. Grants	161,108
	Dues/Match/Other	35,572
	Department Revenue	<u><u>561,255</u></u>
PART II: Area Agency on Aging:		
Expenditures:	Planning & Admin	353,035
	Ombudsman	199,613
	Family Care Giver Support	139,782
	Project Care	103,000
	Contracts	3,469,634
	Department Expenditure	<u><u>4,265,064</u></u>
Revenues:	State/Federal Grant	4,188,154
	Dues/Match	76,910
	Department Revenue	<u><u>4,265,064</u></u>
PART III: Workforce Investment:		
Expenditures:	Administration	443,734
	Adult	1,449,550
	Dislocated Worker	1,031,935
	Youth	1,563,228
	Hurricane Florence Disaster Grant	730,000
	Statewide Activities	271,776
	Department Expenditure	<u><u>5,490,223</u></u>
Revenues:	Funds	5,490,223
	Department Revenue	<u><u>5,490,223</u></u>
PART IV: Tri Care Homeless:		
Expenditures:	COC	85,000
	ESG HMIS	183,348
	PLANNING	21,607
	ESG Adm	5,627
	Department Expenditure	<u><u>295,582</u></u>
Revenues:	LOCAL	85,000
	ESG-HMIS	183,348
	HUD-Planning	21,607
	ESG Adm	5,627
	Department Revenue	<u><u>295,582</u></u>
PART V: General Fund / Administration:		
Expenditures:	Operations	27,000
	Department Expenditure	<u><u>27,000</u></u>
Revenues	Miscellaneous & Dues	27,000
	Department Revenue	<u><u>27,000</u></u>
Total Expenditures		<u><u>\$ 10,639,124</u></u>
Total Revenues		<u><u>\$ 10,639,123</u></u>
	Administrative Overhead from Programs	394,972