



Annual Operating Budget Ordinance Bladen County, North Carolina

Budget Ordinance FY 2021-2022

Board of Commissioners

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Lisa C. Coleman

Revenue Director

Elizabeth R. Davis

Bladen County 2020-2021 Budget Ordinance

BE IT ORDAINED by the Board of Commissioners of Bladen County, North Carolina, in regular session assembled:

. . . **Section 1:** The following amounts are hereby appropriated for the operation of Bladen County government and its activities for the fiscal year beginning July 1, 2021 and ending June 30, 2022 according to the following summary and schedules:

Fund Summary	Estimated Revenues	Fund Balance Appropriated	Total Appropriation
General	\$ 38,213,184	\$ 1,569,022	\$ 39,782,206
Facilities Fees	\$ 45,000	\$ 111,000	\$ 156,000
Social Services	\$ 7,740,333		\$ 7,740,333
Enterprise-Solid	\$ 2,617,946	\$ 460,562	\$ 3,078,508
Emergency Telephone	\$ 209,170		\$ 209,170
Enterprise-Water Debt	\$ 591,288		\$ 591,288
Enterprise-Water	\$ 2,630,289		\$ 2,630,289
Economic Development	\$ 941,266		\$ 941,266
Revaluation	\$ 50,000	\$ 212,475	\$ 262,475
EMS	\$ 3,698,232		\$ 3,698,232
Tobermory FD	\$ 118,155		\$ 118,155
Ammon FD	\$ 52,899		\$ 52,899
Clarkton FD	\$ 80,957		\$ 80,957
East Arcadia FD	\$ 32,225		\$ 32,225
Hickory Grove FD	\$ 64,095	\$ 7,655	\$ 71,750
Kelly FD	\$ 44,608		\$ 44,608
White Lake FD	\$ 47,463		\$ 47,463
White Oak FD	\$ 61,594		\$ 61,594
Tar Heel FD	\$ 348,657		\$ 348,657
Bladenboro FD	\$ 125,576		\$ 125,576
Carvers Creek FD	\$ 45,093		\$ 45,093
Lisbon FD	\$ 75,493		\$ 75,493
Elizabethtown FD	\$ 175,000	\$ 31,200	\$ 206,200
Dublin FD	\$ 120,689	\$ 53,711	\$ 174,400
Bay Tree FD	\$ 85,700		\$ 85,700
General Service FD	\$ 25,200		\$ 25,200
Atkinson FD	\$ 3,160		\$ 3,160
Rowan FD	\$ 19,999		\$ 19,999
Debt Service Fund	\$ 1,201,643		\$ 1,201,643
TOTAL APPROPRIATIONS	\$ 59,464,914	\$ 2,445,625	\$ 61,910,539

. . . . That for said fiscal year there is hereby appropriated out of the General Fund the following:

Department	Appropriations
Governing Board	\$ 338,252
Administration	\$ 249,550
Human Resources	\$ 121,874
Planning	\$ 133,053
Workplace Safety	\$ 20,573
Elections	\$ 407,903
Finance	\$ 410,200
Revenue Administration	\$ 691,379
Information Technology	\$ 241,092
Geographic Info System	\$ 214,063

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Register of Deeds	\$	398,415
Central Services	\$	1,280,401
Motor Pool	\$	744,200
Housekeeping	\$	323,153
Sheriff	\$	3,979,533
Jail	\$	3,323,789
Communications	\$	687,109
Aviation	\$	10,000
Pre-Trial Release Program	\$	77,879
VIPER	\$	100,000
School Resource Officers	\$	369,323
Courthouse Security	\$	113,631
BCC Deputies	\$	116,985
Animal Control	\$	340,379
Emergency Services	\$	538,638
Building Inspections	\$	245,776
Coroner	\$	41,841
Forestry Services	\$	218,966
Health-Admin	\$	728,397
Health-Environmental	\$	251,665
Health-WIC	\$	270,448
Health-Bio Terrorism	\$	35,742
Health-Family Planning	\$	298,618
Health-Maternal	\$	267,131
Health-School Health	\$	250,000
Health-TB Project	\$	49,442
Health-Child Health	\$	199,917
Health-Care Management	\$	231,100
Health-Promotion	\$	112,850
Health-Medication Assistance Program	\$	26,000
Health-IAP	\$	41,390
Health-Communicable Disease	\$	30,788
Health-CAP	\$	354,554
Mental Health	\$	52,725
Veteran Services	\$	41,894
Division on Aging-Transportation	\$	187,955
Division on Aging-Transportation Admin	\$	166,337
Division on Aging-General/Medical Trans	\$	100,286
Division on Aging-In Home Aide Level I	\$	205,791
Division on Aging-Congregate Nutrition	\$	266,530
Division on Aging-Home Delivered Nutrition	\$	80,856
Division on Aging-Senior Center Ops	\$	171,314
Division on Aging-Senior Center General Pur	\$	4,000
Division on Aging-Adult Day Care	\$	32
Division on Aging-Housing/Home Improvement	\$	21,784
Soil Conservation	\$	141,087
Extension Service	\$	283,918
Parks & Recreation	\$	481,341
Library	\$	672,100
Governing Board - Other Admin Costs	\$	2,494,073
Beaver Management Program	\$	60,000
JCPC-Outside Agencies	\$	69,670
JCPC-Administration	\$	15,500

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JCPC-Teen Court/4H/Restitution/Community Service	\$	85,253
Education	\$	8,991,022
Service Agencies	\$	74,712
Charitable Agencies	\$	6,425
Contingency	\$	-
Subtotal	\$	33,560,604
Plus: Transfers to Other Funds	\$	6,221,602
Total General Fund Appropriations	\$	39,782,206

. . . **Section 2.** It is estimated that the following revenues, listed by major source, will be available during the fiscal year beginning July 1, 2021 and ending June 30, 2022 to meet the foregoing appropriations.

A. General Fund	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 24,230,310
Sales Tax	\$ 6,801,550
Other Taxes/Licenses	\$ 122,950
Restricted Intergovernmental	\$ 2,195,420
Permits/Fees	\$ 254,400
Sales/Services	\$ 4,295,908
Investment Earnings	\$ 15,000
Miscellaneous	\$ 202,176
Fund Balance Appropriated	\$ 1,569,022
Other Financing Sources	\$ 30,470
Transfers from Other Funds	\$ 65,000
Total Fund Revenue	\$ 39,782,206

B. Facilities Fees	
<u>Major Source</u>	<u>Revenue Amount</u>
Restricted Intergovernmental	\$ 45,000
Investment Earnings	\$ -
Fund Balance Appropriated	\$ 111,000
Total Fund Revenue	\$ 156,000

C. Social Services	
<u>Major Source</u>	<u>Revenue Amount</u>
Restricted Intergovernmental	\$ 4,986,588
From General Fund	\$ 2,753,745
Total Fund Revenue	\$ 7,740,333

D. Enterprise - Solid Waste Fund	
<u>Major Source</u>	<u>Revenue Amount</u>
Sales/Service	\$ 24,000
Restricted Intergovernmental	\$ -
Operating Revenues	\$ 2,423,646
Investment Earnings	\$ 300
Other Financing Sources	\$ 170,000
Fund Balance Appropriated	\$ 460,562
Total Fund Revenue	\$ 3,078,508

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E. Emergency Telephone System	
<u>Major Source</u>	<u>Revenue Amount</u>
NC911 Funds	\$ 209,170
Miscellaneous	\$ -
Investment Earnings	\$ -
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 209,170

F. Water - Debt	
<u>Major Source</u>	<u>Revenue Amount</u>
Restricted Intergovernmental	\$ 591,288
Total Fund Revenue	\$ 591,288

G. Enterprise - Water	
<u>Major Source</u>	<u>Revenue Amount</u>
Tap-on Fees	\$ 22,000
Water Sales	\$ 2,583,289
Miscellaneous	\$ -
Permits/Fees	\$ 25,000
Investment Earnings	\$ -
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 2,630,289

H. Economic Development	
<u>Major Source</u>	<u>Revenue Amount</u>
Restricted Intergovernmental	\$ 40,554
Rent Proceeds	\$ 460,730
From General Fund	\$ 439,982
Total Fund Revenue	\$ 941,266

I. Revaluation Fund	
<u>Major Source</u>	<u>Revenue Amount</u>
From General Fund	\$ 50,000
Fund Balance Appropriated	\$ 212,475
Total Fund Revenue	\$ 262,475

J. Emergency Medical Services	
<u>Major Source</u>	<u>Revenue Amount</u>
Fund Balance Appropriated	\$ -
Restricted Intergovernmental	\$ 12,000
Billing Revenue	\$ 1,880,000
From General Fund	\$ 1,606,232
Miscellaneous	\$ 200,000
Total Fund Revenue	\$ 3,698,232

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K. Tobermory Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 105,861
Sales Taxes	\$ 11,900
Investment Earnings	\$ 394
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 118,155

L. Ammon Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 47,459
Sales Taxes	\$ 5,405
Investment Earnings	\$ 35
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 52,899

M. Clarkton Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 72,074
Sales Taxes	\$ 8,883
Investment Earnings	\$ -
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 80,957

N. East Arcadia Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 28,554
Sales Taxes	\$ 3,671
Investment Earnings	\$ -
Total Fund Revenue	\$ 32,225

O. Hickory Grove Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 55,472
Sales Taxes	\$ 8,623
Investment Earnings	\$ -
Fund Balance Appropriated	\$ 7,655
Total Fund Revenue	\$ 71,750

P. Kelly Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 39,724
Sales Taxes	\$ 4,884
Investment Earnings	\$ -
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 44,608

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Q. White Lake Fire District

<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 42,247
Sales Taxes	\$ 5,216
Investment Earnings	\$ -
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 47,463

R. White Oak Fire District

<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 54,334
Sales Taxes	\$ 7,200
Investment Earnings	\$ 60
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 61,594

S. Tar Heel Fire District

<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 331,038
Sales Taxes	\$ 17,519
Investment Earnings	\$ 100
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 348,657

T. Bladenboro Rural Fire District

<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 111,766
Sales Taxes	\$ 13,730
Investment Earnings	\$ 80
Total Fund Revenue	\$ 125,576

U. Carvers Creek Fire District

<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 39,643
Sales Taxes	\$ 5,425
Investment Earnings	\$ 25
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 45,093

V. Lisbon Fire District

<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 66,000
Sales Taxes	\$ 9,493
Investment Earnings	\$ -
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 75,493

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W. Elizabethtown Rural Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 144,830
Sales Taxes	\$ 30,110
Investment Earnings	\$ 60
Fund Balance Appropriated	\$ 31,200
Total Fund Revenue	\$ 206,200

X. Dublin Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 109,527
Sales Taxes	\$ 11,162
Investment Earnings	\$ -
Fund Balance Appropriated	\$ 53,711
Total Fund Revenue	\$ 174,400

Y. Bay Tree Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 73,800
Sales Taxes	\$ 11,900
Investment Earnings	\$ -
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 85,700

Z. General Service Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 22,342
Sales Taxes	\$ 2,858
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 25,200

AA. Atkinson Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 3,160
Sales Taxes	\$ -
Investment Earnings	\$ -
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 3,160

AB. Rowan Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 17,818
Sales Taxes	\$ 2,181
Total Fund Revenue	\$ 19,999

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AC. Debt Service Fund	
<u>Major Source</u>	<u>Revenue Amount</u>
From General Fund	\$ 1,201,643
Total Fund Revenue	\$ 1,201,643

Total Revenue for all Funds	\$ 61,910,539
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. . . **Section 3:** There is hereby levied in the General Fund for the fiscal year ending June 30, 2022, the rate of \$.82 on each one hundred dollars (\$100.00) assessed valuation of taxable property listed as of January 1, 2021, for the purpose of raising the revenues from the current years property tax as set forth in the foregoing estimates of revenues, and in order to finance the foregoing appropriations.

. . . Such rate is based on an estimated total appraised value of property for the purpose of taxation of \$2,959,508,754 with an assessment ratio of 100 percent of appraised value. The estimated collection rate is 96.17 percent.

. . . There are hereby levied the following tax rates in the same fiscal year stated above for the identified fire tax districts and fire service districts:

Fire Tax and Service Districts	Tax Rate/\$100
Bladenboro Rural	0.050
Carvers Creek	0.050
Lisbon	0.070
Elizabethtown Rural	0.070
Dublin	0.098
Tobermory	0.050
Ammon	0.070
Clarkton	0.060
East Arcadia	0.070
Hickory Grove	0.080
Kelly	0.070
White Lake	0.060
White Oak	0.060
Tar Heel	0.100
Bay Tree	0.090
General	0.025
Atkinson	0.070
Rowan	0.070

. . . **Section 4:** There is hereby authorized a reimbursement of 56¢ per mile to employees who are required to use their personal vehicle for authorized County business (except as noted in Travel Policy).

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... **Section 5:** There is hereby authorized the following **Solid Waste** fees:

Collection Fees	\$	70.00	C&D	\$	55.00
Disposal	\$	80.00	Shingles	\$	55.00
			MSW	\$	55.00

... **Section 6:** There is hereby authorized the following **Water District** fees for water use:

Residential Rate:					
First 1000 Gallons (3/4" x 5/8" and 1" Meter)		0-1,000	\$		20.00
Cost for additional gallons		1,000-20,000	\$		3.50
		20,000-50,000	\$		3.65
		50,000-100,000	\$		3.80
		Above 100,000	\$		4.00
Commercial Rate:					
First 1000 Gallons			\$		35.00
Cost Per Additional 1000 Gallons			\$		3.50
Industrial Rate:					
Minimum usage 500,000 Gallons per month					

... **Section 7:** The Budget Officer is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:

- A. He may transfer amounts between objects of expenditures within a department without a report being required.
- B. He may transfer amounts between departments of the same fund with an official report on such transfers at the next regular meeting of the Board of Commissioners.
- C. He may transfer amounts between funds and from Contingency appropriations within any fund with an official report on such transfers at the next regular meeting of the Board of Commissioners.

... **Section 8:** Copies of this Budget Ordinance shall be furnished to the Budget Officer, the Finance Officer, and the Revenue Director for directions in carrying out their duties.

ADOPTED: This the 21st day of June, 2021.

Charles R. Peterson
Bladen County Board of Commissioners

ATTEST:

Maria C. Edwards, Clerk

