



# Annual Operating Budget Ordinance Bladen County, North Carolina

## Budget Ordinance FY 2023-2024

Board of Commissioners

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Finance Officer

Lisa C. Coleman

Revenue Director

Elizabeth R. Davis

**Bladen County 2022-2023 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, 2023 and ending June 30, 2024 according to the following summary and schedules:

<b>Fund Summary</b>	<b>Estimated Revenues</b>	<b>Fund Balance Appropriated</b>	<b>Total Appropriation</b>
General	\$ 43,774,439	\$ 2,233,350	\$ 46,007,789
Facilities Fees	\$ 45,000	\$ 51,500	\$ 96,500
Social Services	\$ 9,738,571		\$ 9,738,571
Enterprise-Solid	\$ 2,780,971	\$ 953,141	\$ 3,734,112
Emergency Telephone	\$ 125,004	\$ 248,696	\$ 373,700
Enterprise-Water Debt	\$ 578,488		\$ 578,488
Enterprise-Water	\$ 2,948,500	\$ 57,487	\$ 3,005,987
Economic Development	\$ 665,461		\$ 665,461
Revaluation	\$ 175,000		\$ 175,000
EMS	\$ 4,255,535		\$ 4,255,535
Tobermory FD	\$ -		\$ -
Ammon FD	\$ 52,899		\$ 52,899
Clarkton FD	\$ 117,170	\$ 20,000	\$ 137,170
East Arcadia FD	\$ -		\$ -
Hickory Grove FD	\$ 70,645	\$ 12,405	\$ 83,050
Kelly FD	\$ 42,278		\$ 42,278
White Lake FD	\$ 71,877		\$ 71,877
White Oak FD	\$ 61,594		\$ 61,594
Tar Heel FD	\$ 562,527	\$ 1,054,928	\$ 1,617,455
Bladenboro FD	\$ 154,237		\$ 154,237
Carvers Creek FD	\$ 45,093	\$ 21,457	\$ 66,550
Lisbon FD	\$ 80,893		\$ 80,893
Elizabethtown FD	\$ 219,108	\$ 37,801	\$ 256,909
Dublin FD	\$ 205,000	\$ 236,750	\$ 441,750
Bay Tree FD	\$ 94,300	\$ 17,900	\$ 112,200
General Service FD	\$ 25,200		\$ 25,200
Atkinson FD	\$ 3,160	\$ 6,500	\$ 9,660
Rowan FD	\$ 17,491		\$ 17,491
Acme Delco Riegelwood FD	\$ 32,200		\$ 32,200
Buckhead FD	\$ 6,100		\$ 6,100
Debt Service Fund	\$ 1,838,371		\$ 1,838,371
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 68,787,112</b>	<b>\$ 4,951,915</b>	<b>\$ 73,739,027</b>

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

<b>Department</b>	<b>Appropriations</b>
Governing Board	\$ 362,626
Administration	\$ 286,379
Human Resources	\$ 141,278
Planning	\$ 141,886
Workplace Safety	\$ 29,568
Elections	\$ 431,436
Finance	\$ 497,959

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Revenue Administration	\$	761,831
Information Technology	\$	268,755
Geographic Info System	\$	237,360
Register of Deeds	\$	461,444
Central Services	\$	1,305,722
Motor Pool	\$	990,826
Housekeeping	\$	407,005
Sheriff	\$	4,480,352
Jail	\$	3,987,748
Communications	\$	831,653
Aviation	\$	10,000
Pre-Trial Release Program	\$	93,670
VIPER	\$	-
School Resource Officers	\$	878,380
Courthouse Security	\$	125,836
BCC Deputies	\$	-
Animal Control	\$	402,175
Emergency Services	\$	605,592
Building Inspections	\$	320,060
Coroner	\$	35,450
Forestry Services	\$	269,321
Health-Admin	\$	1,040,037
Health-Environmental	\$	331,708
Health-WIC	\$	319,554
Health-Bio Terrorism	\$	35,742
Health-Family Planning	\$	335,656
Health-Maternal	\$	299,141
Health-School Health	\$	250,000
Health-TB Project	\$	58,891
Health-Child Health	\$	217,229
Health-Care Management	\$	262,784
Health-Promotion	\$	125,596
Health-Medication Assistance Program	\$	23,000
Health-IAP	\$	41,390
Health-Communicable Disease	\$	35,170
Health-CAP	\$	405,360
Mental Health	\$	52,725
Veteran Services	\$	50,201
Division on Aging-Transportation	\$	192,627
Division on Aging-Transportation Admin	\$	152,049
Division on Aging-General/Medical Trans	\$	103,123
Division on Aging-In Home Aide Level I	\$	283,430
Division on Aging-Congregate Nutrition	\$	272,790
Division on Aging-Home Delivered Nutrition	\$	72,903
Division on Aging-Senior Center Ops	\$	121,561
Division on Aging-Senior Center General Pur	\$	4,000
Division on Aging-Adult Day Care	\$	50
Division on Aging-Housing/Home Improvement	\$	22,386
Soil Conservation	\$	162,630
Extension Service	\$	327,267
Parks & Recreation	\$	885,802
Library	\$	910,452
Governing Board - Other Admin Costs	\$	1,448,867
Beaver Management Program	\$	67,000
JCPC-Outside Agencies	\$	68,349
JCPC-Administration	\$	13,500
JCPC-Teen Court/4H/Restitution/Community Service	\$	88,575

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Education	\$	10,748,577
Service Agencies	\$	76,855
Charitable Agencies	\$	6,425
Contingency	\$	59,692
Subtotal	\$	38,337,406
Plus: Transfers to Other Funds	\$	7,670,383
Total General Fund Appropriations	\$	46,007,789

... **Section 2.** It is estimated that the following revenues, listed by major source, will be available during the fiscal year beginning July 1, 2023 and ending June 30, 2024 to meet the foregoing appropriations.

<b>A. General Fund</b>	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 26,228,392
Sales Tax	\$ 7,521,982
Other Taxes/Licenses	\$ 180,000
Restricted Intergovernmental	\$ 2,433,846
Permits/Fees	\$ 290,200
Sales/Services	\$ 5,720,832
Investment Earnings	\$ 1,140,874
Miscellaneous	\$ 173,000
Fund Balance Appropriated	\$ 2,233,350
Other Financing Sources	\$ 20,313
Transfers from Other Funds	\$ 65,000
Total Fund Revenue	\$ 46,007,789

<b>B. Facilities Fees</b>	
<u>Major Source</u>	<u>Revenue Amount</u>
Restricted Intergovernmental	\$ 45,000
Investment Earnings	\$ -
Fund Balance Appropriated	\$ 51,500
Total Fund Revenue	\$ 96,500

<b>C. Social Services</b>	
<u>Major Source</u>	<u>Revenue Amount</u>
Restricted Intergovernmental	\$ 6,126,095
From General Fund	\$ 3,612,476
Total Fund Revenue	\$ 9,738,571

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<b>D. Enterprise - Solid Waste Fund</b>	
<u>Major Source</u>	<u>Revenue Amount</u>
Sales/Service	\$ 24,000
Restricted Intergovernmental	\$ -
Operating Revenues	\$ 2,541,971
Investment Earnings	\$ 15,000
Other Financing Sources	\$ 200,000
Fund Balance Appropriated	\$ 953,141
<b>Total Fund Revenue</b>	<b>\$ 3,734,112</b>

<b>E. Emergency Telephone System</b>	
<u>Major Source</u>	<u>Revenue Amount</u>
NC911 Funds	\$ 125,004
Miscellaneous	\$ -
Investment Earnings	\$ -
Fund Balance Appropriated	\$ 248,696
<b>Total Fund Revenue</b>	<b>\$ 373,700</b>

<b>F. Water - Debt</b>	
<u>Major Source</u>	<u>Revenue Amount</u>
Restricted Intergovernmental	\$ 578,488
<b>Total Fund Revenue</b>	<b>\$ 578,488</b>

<b>G. Enterprise - Water</b>	
<u>Major Source</u>	<u>Revenue Amount</u>
Tap-on Fees	\$ 55,000
Water Sales	\$ 2,823,000
Miscellaneous	\$ -
Permits/Fees	\$ 48,000
Investment Earnings	\$ 22,500
Fund Balance Appropriated	\$ 57,487
<b>Total Fund Revenue</b>	<b>\$ 3,005,987</b>

<b>H. Economic Development</b>	
<u>Major Source</u>	<u>Revenue Amount</u>
Restricted Intergovernmental	\$ 41,442
Rent Proceeds	\$ 483,018
From General Fund	\$ 141,001
<b>Total Fund Revenue</b>	<b>\$ 665,461</b>

<b>I. Revaluation Fund</b>	
<u>Major Source</u>	<u>Revenue Amount</u>
From General Fund	\$ 175,000
Fund Balance Appropriated	\$ -
<b>Total Fund Revenue</b>	<b>\$ 175,000</b>

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<b>J. Emergency Medical Services</b>	
<u>Major Source</u>	<u>Revenue Amount</u>
Fund Balance Appropriated	\$ -
Restricted Intergovernmental	\$ -
Billing Revenue	\$ 2,352,000
From General Fund	\$ 1,703,535
Miscellaneous	\$ 200,000
<b>Total Fund Revenue</b>	<b>\$ 4,255,535</b>

<b>K. Tobermory Fire District</b>	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ -
Sales Taxes	\$ -
Investment Earnings	\$ -
Fund Balance Appropriated	\$ -
<b>Total Fund Revenue</b>	<b>\$ -</b>

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

<b>M. Clarkton Fire District</b>	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 100,011
Sales Taxes	\$ 12,141
Investment Earnings	\$ 5,018
Fund Balance Appropriated	\$ 20,000
<b>Total Fund Revenue</b>	<b>\$ 137,170</b>

<b>N. East Arcadia Fire District</b>	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ -
Sales Taxes	\$ -
Investment Earnings	\$ -
<b>Total Fund Revenue</b>	<b>\$ -</b>

<b>O. Hickory Grove Fire District</b>	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 62,022
Sales Taxes	\$ 8,623
Investment Earnings	\$ -
Fund Balance Appropriated	\$ 12,405
<b>Total Fund Revenue</b>	<b>\$ 83,050</b>

<b>P. Kelly Fire District</b>	

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<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 37,394
Sales Taxes	\$ 4,884
Investment Earnings	\$ -
Fund Balance Appropriated	\$ -
<b>Total Fund Revenue</b>	<b>\$ 42,278</b>

**Q. White Lake Fire District**

<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 63,525
Sales Taxes	\$ 8,352
Investment Earnings	\$ -
Fund Balance Appropriated	\$ -
<b>Total Fund Revenue</b>	<b>\$ 71,877</b>

**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	\$ -
<b>Total Fund Revenue</b>	<b>\$ 61,594</b>

**S. Tar Heel Fire District**

<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 489,330
Sales Taxes	\$ 73,097
Investment Earnings	\$ 100
Fund Balance Appropriated	\$ 1,054,928
<b>Total Fund Revenue</b>	<b>\$ 1,617,455</b>

**T. Bladenboro Rural Fire District**

<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 140,180
Sales Taxes	\$ 13,977
Investment Earnings	\$ 80
<b>Total Fund Revenue</b>	<b>\$ 154,237</b>

**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	\$ 21,457
<b>Total Fund Revenue</b>	<b>\$ 66,550</b>

**V. Lisbon Fire District**

<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 70,213
Sales Taxes	\$ 10,680

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Investment Earnings	\$	-
Fund Balance Appropriated	\$	-
Total Fund Revenue	\$	80,893

<b>W. Elizabethtown Rural Fire District</b>		
<u>Major Source</u>	<u>Revenue Amount</u>	
Ad Valorem Taxes	\$	188,938
Sales Taxes	\$	30,110
Investment Earnings	\$	60
Fund Balance Appropriated	\$	37,801
Total Fund Revenue	\$	256,909

<b>X. Dublin Fire District</b>		
<u>Major Source</u>	<u>Revenue Amount</u>	
Ad Valorem Taxes	\$	175,500
Sales Taxes	\$	24,500
Investment Earnings	\$	5,000
Fund Balance Appropriated	\$	236,750
Total Fund Revenue	\$	441,750

<b>Y. Bay Tree Fire District</b>		
<u>Major Source</u>	<u>Revenue Amount</u>	
Ad Valorem Taxes	\$	77,349
Sales Taxes	\$	15,951
Investment Earnings	\$	1,000
Fund Balance Appropriated	\$	17,900
Total Fund Revenue	\$	112,200

<b>Z. General Service Fire District</b>		
<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

<b>AA. Atkinson Fire District</b>		
<u>Major Source</u>	<u>Revenue Amount</u>	
Ad Valorem Taxes	\$	3,160
Sales Taxes	\$	-
Investment Earnings	\$	-
Fund Balance Appropriated	\$	6,500
Total Fund Revenue	\$	9,660

<b>AB. Rowan Fire District</b>		
<u>Major Source</u>	<u>Revenue Amount</u>	
Ad Valorem Taxes	\$	17,491
Sales Taxes	\$	-
Total Fund Revenue	\$	17,491

<b>AC. Acme Delco Riegelwood Fire District</b>		
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<b>Major Source</b>	<b>Revenue Amount</b>
Ad Valorem Taxes	\$ 32,200
Sales Taxes	\$ -
<b>Total Fund Revenue</b>	<b>\$ 32,200</b>

<b>Major Source</b>	<b>Revenue Amount</b>
Ad Valorem Taxes	\$ 6,100
Sales Taxes	\$ -
<b>Total Fund Revenue</b>	<b>\$ 6,100</b>

<b>Major Source</b>	<b>Revenue Amount</b>
From General Fund	\$ 1,838,371
<b>Total Fund Revenue</b>	<b>\$ 1,838,371</b>

<b>Total Revenue for all Funds</b>	<b>\$ 73,739,027</b>
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...**Section 3:** There is hereby levied in the General Fund for the fiscal year ending June 30, 2024, the rate of \$.785 on each one hundred dollars (\$100.00) assessed valuation of taxable property listed as of January 1, 2023, 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 \$3,359,720,019 with an assessment ratio of 100 percent of appraised value. The estimated collection rate is 96.60 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:

<b>Fire Tax and Service Districts</b>	<b>Tax Rate/\$100</b>
Bladenboro Rural	0.050
Carvers Creek	0.050
Lisbon	0.070
Elizabethtown Rural	0.100
Dublin	0.098
Tobermory	
Ammon	0.070
Clarkton	0.080
East Arcadia	
Hickory Grove	0.080
Kelly	0.070
White Lake	0.080
White Oak	0.060
Tar Heel	0.100

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Bay Tree	0.090
General	0.025
Atkinson	0.070
Rowan	0.070
Acme Delco Riegelwood	0.120
Buckhead	0.090

. . . **Section 4:** There is hereby authorized the IRS mileage reimbursement rate of 65.5¢ per mile, thru December 31, 2023, to employees who are required to use their personal vehicle for authorized County business (except as noted in Travel Policy). Rates change each January.

. . . **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:

<b>Residential Rate:</b>			
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
<b>Commercial Rate:</b>			
First 1000 Gallons		\$	35.00
Cost Per Additional 1000 Gallons		\$	3.50
<b>Industrial Rate:</b>			
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 **12th day of June, 2023.**

  
\_\_\_\_\_  
K. Rodney Hester  
Bladen County Board of Commissioners

ATTEST:

  
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Maria C. Edwards, Clerk

