



Annual Operating Budget Ordinance Bladen County, North Carolina

Budget Ordinance FY 2016-2017

Board of Commissioners

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Gregory J. Martin

Finance Officer

Lisa C. Coleman

Revenue Director

Elizabeth R. Davis

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, 2016 and ending June 30, 2017 according to the following summary and schedules:

Fund Summary	Estimated Revenues	Fund Balance Appropriated	Total Appropriation
General	\$ 32,165,509	\$ 1,842,119	\$ 34,007,628
Facilities Fees	\$ 45,100	\$ 25,000	\$ 70,100
Social Services	\$ 8,165,507	\$ -	\$ 8,165,507
Enterprise-Solid	\$ 2,104,427	\$ -	\$ 2,104,427
Emergency Telephone	\$ 260,680	\$ 23,893	\$ 284,573
Enterprise-Water Debt	\$ 616,088	\$ -	\$ 616,088
Enterprise-Water	\$ 2,071,331	\$ -	\$ 2,071,331
Economic Development	\$ 740,331	\$ -	\$ 740,331
Revaluation	\$ 50,000	\$ -	\$ 50,000
EMS	\$ 2,677,659	\$ -	\$ 2,677,659
Tobermory FD	\$ 48,993	\$ -	\$ 48,993
Ammon FD	\$ 54,123	\$ 899	\$ 55,022
Clarkton FD	\$ 74,153	\$ -	\$ 74,153
East Arcadia FD	\$ 25,749	\$ -	\$ 25,749
Hickory Grove FD	\$ 54,410	\$ 4,586	\$ 58,996
Kelly FD	\$ 41,068	\$ -	\$ 41,068
White Lake FD	\$ 42,587	\$ -	\$ 42,587
White Oak FD	\$ 57,568	\$ 5,000	\$ 62,568
Tar Heel FD	\$ 145,236	\$ -	\$ 145,236
Bladenboro FD	\$ 110,038	\$ -	\$ 110,038
Carvers Creek FD	\$ 41,381	\$ 822	\$ 42,203
Lisbon FD	\$ 82,690	\$ -	\$ 82,690
Elizabethtown FD	\$ 135,673	\$ 50,743	\$ 186,416
Dublin FD	\$ 115,769	\$ 1,505	\$ 117,274
Bay Tree FD	\$ 71,243	\$ 10,000	\$ 81,243
General Service FD	\$ 26,584	\$ 48,516	\$ 75,100
Atkinson FD	\$ 1,841	\$ -	\$ 1,841
Rowan FD	\$ 14,780	\$ -	\$ 14,780
Hospital Rental Fund	\$ 72,510	\$ -	\$ 72,510
TOTAL APPROPRIATIONS	\$ 50,113,028	\$ 2,013,083	\$ 52,126,111

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

Department	Appropriations
Governing Board	\$ 271,540
Administration	\$ 201,755
Human Resources	\$ 83,887
Planning	\$ 101,022
Workplace Safety	\$ 19,677
Elections	\$ 409,380
Finance	\$ 342,498
Revenue Administration	\$ 463,378
Computer Operations	\$ 271,860
Geographic Info System	\$ 123,686
Register of Deeds	\$ 316,851
Central Services	\$ 852,949
Motor Pool	\$ 621,551
Housekeeping	\$ 260,418
Sheriff	\$ 3,436,617
Jail	\$ 1,721,890
Communications	\$ 496,100
Aviation	\$ 10,000
Pre-Trial Release Program	\$ 81,810
VIPER	\$ 247,655
COPs Grant	\$ 92,087

Courthouse Security	\$	82,183
BCC Deputies	\$	93,835
Animal Control	\$	224,838
Emergency Services	\$	337,796
Building Inspections	\$	219,385
Coroner	\$	39,247
Forestry Services	\$	190,960
Health-Admin	\$	622,450
Health-Environmental	\$	198,247
Health-WIC	\$	199,470
Health-Bio Terrorism	\$	35,742
Health-Family Planning	\$	254,447
Health-Maternal	\$	240,946
Health-School Health	\$	250,000
Health-TB Project	\$	40,899
Health-Child Health	\$	220,478
Health-Care Management	\$	163,613
Health-Promotion	\$	94,431
Health-Medication Assistance Program	\$	34,000
Health-Home Health	\$	894,844
Health-Young Family Connect	\$	217,910
Health-IAP	\$	31,200
Health-Communicable Disease	\$	18,100
Health-CAP	\$	319,426
Mental Health	\$	52,725
Veteran Services	\$	36,154
Division on Aging-Transportation	\$	153,043
Division on Aging-Transportation Admin	\$	232,132
Division on Aging-General/Medical Trans	\$	79,992
Division on Aging-In Home Aide Level 1	\$	187,437
Division on Aging-Congregate Nutrition	\$	203,355
Division on Aging-Home Delivered Nutrition	\$	57,202
Division on Aging-Senior Center Ops	\$	94,181
Division on Aging-Senior Center General Pur	\$	4,000
Division on Aging-Adult Day Care	\$	32
Division on Aging-Housing/Home Improvement	\$	29,599
Soil Conservation	\$	109,182
Extension Service	\$	261,115
Parks & Recreation	\$	812,645
Library	\$	534,634
Governing Board - Other Admin Costs	\$	1,844,673
Extension Grants	\$	95,800
Extension Grant Administration	\$	13,700
Education	\$	9,960,147
Service Agencies	\$	71,000
Charitable Agencies	\$	5,675
Contingency	\$	260,000
Subtotal	\$	30,549,481
Plus:Transfers to Other Funds	\$	3,458,147
Total General Fund Appropriations	\$	34,007,628

... Section 2. It is estimated that the following revenues, listed by major source, will be available during the fiscal year beginning July, 1, 2015 and ending June 30, 2016 to meet the foregoing appropriations.

A. General Fund	
Major Source	Revenue Amount
Ad Valorem Taxes	\$ 21,783,728
Sales Tax	\$ 4,795,160
Other Taxes/Licenses	\$ 92,023
Restricted Intergovernmental	\$ 2,790,796
Permits/Fees	\$ 264,920
Sales/Services	\$ 2,153,742

Investment Earnings	\$	25,000
Miscellaneous	\$	104,217
Fund Balance Appropriated	\$	1,842,119
Other Financing Sources	\$	55,923
Transfers from Other Funds	\$	100,000
Total Fund Revenue	\$	34,007,628

B. Facilities Fees		
Major Source		Revenue Amount
Restricted Intergovernmental	\$	45,100
Investment Earnings	\$	-
Fund Balance Appropriated	\$	25,000
Total Fund Revenue	\$	70,100

C. Social Services		
Major Source		Revenue Amount
Restricted Intergovernmental	\$	5,744,868
From General Fund	\$	2,420,639
Total Fund Revenue	\$	8,165,507

D. Enterprise - Solid Waste Fund		
Major Source		Revenue Amount
Sales/Service	\$	23,126
Restricted Intergovernmental	\$	33,712
Operating Revenues	\$	2,047,324
Investment Earnings	\$	265
Other Financing Sources	\$	-
Fund Balance Appropriated	\$	-
Total Fund Revenue	\$	2,104,427

E. Emergency Telephone System		
Major Source		Revenue Amount
NC911 Funds	\$	260,680
Miscellaneous	\$	-
Investment Earnings	\$	-
Fund Balance Appropriated	\$	23,893
Total Fund Revenue	\$	284,573

F. Water - Debt		
Major Source		Revenue Amount
Restricted Intergovernmental	\$	616,088
Total Fund Revenue	\$	616,088

G. Enterprise - Water		
Major Source		Revenue Amount
Tap-on Fees	\$	20,000
Water Sales	\$	2,036,831
Miscellaneous	\$	3,000
Permits/Fees	\$	10,000
Investment Earnings	\$	1,500
Fund Balance Appropriated	\$	-
Total Fund Revenue	\$	2,071,331

H. Economic Development		
Major Source		Revenue Amount
Rent Proceeds	\$	422,482
From General Fund	\$	317,849
Total Fund Revenue	\$	740,331

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

J. Emergency Medical Services	
<u>Major Source</u>	<u>Revenue Amount</u>
Fund Balance Appropriated	\$ -
Loan Proceeds	\$ -
Billing Revenue	\$ 1,908,000
From General Fund	\$ 669,659
Miscellaneous	\$ 100,000
Total Fund Revenue	\$ 2,677,659

K. Tobermory Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 42,793
Sales Taxes	\$ 6,200
Investment Earnings	\$ -
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 48,993

L. Ammon Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 47,223
Sales Taxes	\$ 6,900
Fund Balance Appropriated	\$ 899
Total Fund Revenue	\$ 55,022

M. Clarkton Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 66,653
Sales Taxes	\$ 7,500
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 74,153

N. East Arcadia Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 23,049
Sales Taxes	\$ 2,700
Total Fund Revenue	\$ 25,749

O. Hickory Grove Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 49,710
Sales Taxes	\$ 4,700
Fund Balance Appropriated	\$ 4,586
Total Fund Revenue	\$ 58,996

P. Kelly Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 36,868
Sales Taxes	\$ 4,200
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 41,068

Q. White Lake Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 38,487
Sales Taxes	\$ 4,100
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 42,587

R. White Oak Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 50,768
Sales Taxes	\$ 6,800
Fund Balance Appropriated	\$ 5,000
Total Fund Revenue	\$ 62,568

S. Tar Heel Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 126,436
Sales Taxes	\$ 18,800
Investment Earnings	\$ -
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 145,236

T. Bladenboro Rural Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 94,038
Sales Taxes	\$ 16,000
Total Fund Revenue	\$ 110,038

U. Carvers Creek Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 37,581
Sales Taxes	\$ 3,800
Fund Balance Appropriated	\$ 822
Total Fund Revenue	\$ 42,203

V. Lisbon Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 72,890
Sales Taxes	\$ 9,800
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 82,690

W. Elizabethtown Rural Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 124,673
Sales Taxes	\$ 11,000
Fund Balance Appropriated	\$ 50,743
Total Fund Revenue	\$ 186,416

X. Dublin Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 102,269
Sales Taxes	\$ 13,500
Fund Balance Appropriated	\$ 1,505
Total Fund Revenue	\$ 117,274

Y. Bay Tree Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 63,243
Sales Taxes	\$ 8,000
Investment Earnings	\$ -
Fund Balance Appropriated	\$ 10,000
Total Fund Revenue	\$ 81,243

Z. General Service Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 22,984
Sales Taxes	\$ 3,600
Fund Balance Appropriated	\$ 48,516
Total Fund Revenue	\$ 75,100

AA. Atkinson Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 1,841
Total Fund Revenue	\$ 1,841

AB. Rowan Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 14,780
Total Fund Revenue	\$ 14,780

AC. Hospital Rental Fund	
<u>Major Source</u>	<u>Revenue Amount</u>
Rents	\$ 72,510
Total Fund Revenue	\$ 72,510

Total Revenue for all Funds	\$ 52,126,111
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... Section 3: There is hereby levied in the General Fund for the fiscal year ending June 30, 2017, the rate of \$.82 on each one hundred dollars (\$100.00) assessed valuation of taxable property listed as of January 1, 2016, for the purpose of raising the revenues from the current year's 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 \$2,628,812,653 with an assessment ratio of 100 percent of appraised value. The estimated collection rate is 94.44 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	0.065
Tobermory	0.025
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	0.065
Bay Tree	0.090
General	0.025
Atkinson	0.070
Rowan	0.070

...Section 4: There is hereby authorized a reimbursement of 57.5¢ per mile to employees who are required to use their personal vehicle for authorized County business (except as noted in Travel Policy).

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

Collection Fees	\$	60.00	C&D	\$	45.00
Disposal	\$	70.00	Shingles	\$	45.00
			MSW	\$	45.00

...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	\$	17.64
Cost for additional gallons	1,000-20,000	\$	3.35
	20,000-50,000	\$	2.50
	50,000-100,000	\$	2.00
	Above 100,000	\$	1.60
Commercial Rate:			
First 1000 Gallons		\$	30.00
Cost Per Additional 1000 Gallons		\$	3.35
Industrial Rate:			
Minimum usage 500,000 Gallons per month			
First 1000 Gallons (4" Meter and above)		\$	200.00
Cost Per Additional 1000 Gallons		\$	1.75

...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 _____ day of **June, 2016**.

Daniel Russell Priest, Jr.
Bladen County Board of Commissioners

ATTEST:

Maria C. Edwards, Clerk