



**Annual Operating Budget Ordinance
Bladen County, North Carolina**

**Budget Ordinance
FY 2018-2019**

Board of Commissioners

**Ray Britt, Chairman
G. Michael Cogdell, Vice-Chairman
Charles Ray Peterson
Arthur Bullock
David Gooden
D. Russell Priest
Daniel Dowless
Ashley Trivette
Dr. Ophelia Munn-Goins**

County Manager

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, 2018 and ending June 30, 2019 according to the following summary and schedules:

Fund Summary	Estimated Revenues	Fund Balance Appropriated	Total Appropriation
General	\$ 34,109,747	\$ 2,576,758	\$ 36,686,505
Facilities Fees	\$ 50,000	\$ 31,500	\$ 81,500
Social Services	\$ 7,388,426		\$ 7,388,426
Enterprise-Solid	\$ 2,025,536	\$ 286,283	\$ 2,311,819
Emergency Telephone	\$ 415,001		\$ 415,001
Enterprise-Water Debt	\$ 606,088		\$ 606,088
Enterprise-Water	\$ 2,225,133	\$ 39,675	\$ 2,264,808
Economic Development	\$ 1,643,669		\$ 1,643,669
Revaluation	\$ 50,000		\$ 50,000
EMS	\$ 3,141,627		\$ 3,141,627
Tobermory FD	\$ 54,634		\$ 54,634
Ammon FD	\$ 47,693		\$ 47,693
Clarkton FD	\$ 79,707		\$ 79,707
East Arcadia FD	\$ 32,107		\$ 32,107
Hickory Grove FD	\$ 63,545	\$ 12,855	\$ 76,400
Kelly FD	\$ 43,475		\$ 43,475
White Lake FD	\$ 47,593		\$ 47,593
White Oak FD	\$ 56,236	\$ 5,000	\$ 61,236
Tar Heel FD	\$ 166,190		\$ 166,190
Bladenboro FD	\$ 121,035		\$ 121,035
Carvers Creek FD	\$ 41,357		\$ 41,357
Lisbon FD	\$ 81,000		\$ 81,000
Elizabethtown FD	\$ 143,184	\$ 24,816	\$ 168,000
Dublin FD	\$ 117,958	\$ 182,242	\$ 300,200
Bay Tree FD	\$ 74,945	\$ 3,127	\$ 78,072
General Service FD	\$ 25,437		\$ 25,437
Atkinson FD	\$ 3,405		\$ 3,405
Rowan FD	\$ 17,256		\$ 17,256
Hospital Rental Fund	\$ 67,759		\$ 67,759
Debt Service Fund	\$ 2,828,817		\$ 2,828,817
TOTAL APPROPRIATION	\$ 55,768,560	\$ 3,162,256	\$ 58,930,816

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

Department	Appropriations
Governing Board	\$ 317,240
Administration	\$ 231,972
Human Resources	\$ 119,242
Planning	\$ 112,246
Workplace Safety	\$ 20,666
Elections	\$ 355,089
Finance	\$ 411,307
Revenue Administration	\$ 584,521
Computer Operations	\$ 280,266
Geographic Info System	\$ 156,738
Register of Deeds	\$ 352,083
Central Services	\$ 1,399,644
Motor Pool	\$ 622,519
Housekeeping	\$ 291,311
Sheriff	\$ 3,759,917
Jail	\$ 2,368,888
Communications	\$ 549,171

Aviation	\$	10,000
Pre-Trial Release Program	\$	79,044
COPs Grant	\$	109,859
Courthouse Security	\$	103,899
BCC Deputies	\$	104,417
Clarkton Patrol	\$	135,541
Animal Control	\$	261,842
Emergency Services	\$	503,447
Building Inspections	\$	219,299
Coroner	\$	43,030
Forestry Services	\$	196,502
Health-Admin	\$	678,799
Health-Environmental	\$	214,324
Health-WIC	\$	209,088
Health-Bio Terrorism	\$	35,742
Health-Family Planning	\$	281,909
Health-Maternal	\$	267,177
Health-School Health	\$	250,000
Health-TB Project	\$	49,144
Health-Child Health	\$	218,842
Health-Care Management	\$	208,892
Health-Promotion	\$	101,728
Health-Medication Assistance Program	\$	26,000
Health-IAP	\$	41,315
Health-Communicable Disease	\$	27,093
Health-CAP	\$	336,916
Mental Health	\$	52,725
Veteran Services	\$	38,402
Division on Aging-Transportation	\$	167,084
Division on Aging-Transportation Admin	\$	215,027
Division on Aging-General/Medical Trans	\$	88,154
Division on Aging-In Home Aide Level 1	\$	204,836
Division on Aging-Congregate Nutrition	\$	238,297
Division on Aging-Home Delivered Nutrition	\$	74,756
Division on Aging-Senior Center Ops	\$	107,052
Division on Aging-Senior Center General Pur	\$	34,000
Division on Aging-Adult Day Care	\$	32
Division on Aging-Housing/Home Improvement	\$	12,000
Soil Conservation	\$	129,035
Extension Service	\$	238,861
Parks & Recreation	\$	387,159
Library	\$	630,326
Governing Board - Other Admin Costs	\$	1,033,193
Extension Grants	\$	130,551
Extension Grant Administration	\$	13,700
Education	\$	8,506,857
Service Agencies	\$	73,477
Charitable Agencies	\$	6,425
Contingency	\$	49,437
Subtotal	\$	29,078,055
Plus:Transfers to Other Funds	\$	7,608,450
Total General Fund Appropriations	\$	36,686,505

...Section 2. It is estimated that the following revenues, listed by major source, will be available during the fiscal year beginning July, 1, 2018 and ending June 30, 2019 to meet the foregoing appropriations.

A. General Fund	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 22,923,288
Sales Tax	\$ 5,773,791
Other Taxes/Licenses	\$ 100,000
Restricted Intergovernmental	\$ 2,325,306

Permits/Fees	\$	310,900
Sales/Services	\$	2,292,601
Investment Earnings	\$	204,155
Miscellaneous	\$	84,000
Fund Balance Appropriated	\$	2,576,758
Other Financing Sources	\$	45,706
Transfers from Other Funds	\$	50,000
Total Fund Revenue	\$	36,686,505

B. Facilities Fees		
<u>Major Source</u>		<u>Revenue Amount</u>
Restricted Intergovernmental	\$	50,000
Investment Earnings	\$	-
Fund Balance Appropriated	\$	31,500
Total Fund Revenue	\$	81,500

C. Social Services		
<u>Major Source</u>		<u>Revenue Amount</u>
Restricted Intergovernmental	\$	4,860,808
From General Fund	\$	2,527,618
Total Fund Revenue	\$	7,388,426

D. Enterprise - Solid Waste Fund		
<u>Major Source</u>		<u>Revenue Amount</u>
Sales/Service	\$	11,000
Restricted Intergovernmental	\$	2,712
Operating Revenues	\$	2,006,824
Investment Earnings	\$	5,000
Other Financing Sources	\$	-
Fund Balance Appropriated	\$	286,283
Total Fund Revenue	\$	2,311,819

E. Emergency Telephone System		
<u>Major Source</u>		<u>Revenue Amount</u>
NC911 Funds	\$	262,089
Miscellaneous	\$	152,912
Investment Earnings	\$	-
Fund Balance Appropriated	\$	-
Total Fund Revenue	\$	415,001

F. Water - Debt		
<u>Major Source</u>		<u>Revenue Amount</u>
Restricted Intergovernmental	\$	606,088
Total Fund Revenue	\$	606,088

G. Enterprise - Water		
<u>Major Source</u>		<u>Revenue Amount</u>
Tap-on Fees	\$	20,000
Water Sales	\$	2,180,633
Miscellaneous	\$	3,000
Permits/Fees	\$	20,000
Investment Earnings	\$	1,500
Fund Balance Appropriated	\$	39,675
Total Fund Revenue	\$	2,264,808

H. Economic Development	
<u>Major Source</u>	<u>Revenue Amount</u>
Restricted Intergovernmental	\$ 37,954
Rent Proceeds	\$ 437,327
From General Fund	\$ 1,168,388
Total Fund Revenue	\$ 1,643,669

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	\$ 1,033,627
Miscellaneous	\$ 200,000
Total Fund Revenue	\$ 3,141,627

K. Tobermory Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 48,200
Sales Taxes	\$ 6,040
Investment Earnings	\$ 394
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 54,634

L. Ammon Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 41,931
Sales Taxes	\$ 5,405
Investment Earnings	\$ 357
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 47,693

M. Clarkton Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 70,621
Sales Taxes	\$ 8,883
Investment Earnings	\$ 203
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 79,707

N. East Arcadia Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 28,360
Sales Taxes	\$ 3,625
Investment Earnings	\$ 122
Total Fund Revenue	\$ 32,107

O. Hickory Grove Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 54,761
Sales Taxes	\$ 8,623
Investment Earnings	\$ 161
Fund Balance Appropriated	\$ 12,855
Total Fund Revenue	\$ 76,400

P. Kelly Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 38,805
Sales Taxes	\$ 4,670
Investment Earnings	\$ -
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 43,475

Q. White Lake Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 42,256
Sales Taxes	\$ 5,216
Investment Earnings	\$ 121
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 47,593

R. White Oak Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 49,387
Sales Taxes	\$ 6,282
Investment Earnings	\$ 567
Fund Balance Appropriated	\$ 5,000
Total Fund Revenue	\$ 61,236

S. Tar Heel Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 148,571
Sales Taxes	\$ 16,839
Investment Earnings	\$ 780
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 166,190

T. Bladenboro Rural Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 106,752
Sales Taxes	\$ 13,730
Investment Earnings	\$ 553
Total Fund Revenue	\$ 121,035

U. Carvers Creek Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 36,689
Sales Taxes	\$ 4,545
Investment Earnings	\$ 123
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 41,357

V. Lisbon Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 69,300
Sales Taxes	\$ 10,100
Investment Earnings	\$ 1,600
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 81,000

W. Elizabethtown Rural Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 126,820
Sales Taxes	\$ 15,787
Investment Earnings	\$ 577
Fund Balance Appropriated	\$ 24,816
Total Fund Revenue	\$ 168,000

X. Dublin Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 103,738
Sales Taxes	\$ 13,061
Investment Earnings	\$ 1,159
Fund Balance Appropriated	\$ 182,242
Total Fund Revenue	\$ 300,200

Y. Bay Tree Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 66,480
Sales Taxes	\$ 8,261
Investment Earnings	\$ 204
Fund Balance Appropriated	\$ 3,127
Total Fund Revenue	\$ 78,072

Z. General Service Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 22,579
Sales Taxes	\$ 2,858
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 25,437

AA. Atkinson Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 3,162
Sales Taxes	\$ 238
Investment Earnings	\$ 5
Total Fund Revenue	\$ 3,405

AB. Rowan Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 17,256
Total Fund Revenue	\$ 17,256

AC. Hospital Rental Fund	
<u>Major Source</u>	<u>Revenue Amount</u>
Rents	\$ 67,759
Total Fund Revenue	\$ 67,759

AD. Debt Service Fund	
<u>Major Source</u>	<u>Revenue Amount</u>
From General Fund	\$ 2,828,817
Total Fund Revenue	\$ 2,828,817

Total Revenue for all Funds	\$ 58,930,816
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. . . Section 3: There is hereby levied in the General Fund for the fiscal year ending June 30, 2019, the rate of \$.82 on each one hundred dollars (\$100.00) assessed valuation of taxable property listed as of January 1, 2018, 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 \$2,777,444,189 with an assessment ratio of 100 percent of appraised value. The estimated collection rate is 96 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	0.050	0.025 increase
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 54.5¢ 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 18th day of June, 2018.



 Ray Britt
 Bladen County Board of Commissioners

ATTEST:



 Maria C. Edwards, Clerk

