



Annual Operating Budget Ordinance Bladen County, North Carolina

Budget Ordinance FY 2020-2021

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, 2020 and ending June 30, 2021 according to the following summary and schedules:

Fund Summary	Estimated Revenues	Fund Balance Appropriated	Total Appropriation
General	\$ 35,245,363	\$ 2,381,360	\$ 37,626,723
Facilities Fees	\$ 65,000	\$ 31,500	\$ 96,500
Social Services	\$ 7,340,162		\$ 7,340,162
Enterprise-Solid	\$ 2,499,135	\$ 95,017	\$ 2,594,152
Emergency Telephone	\$ 277,856		\$ 277,856
Enterprise-Water Debt	\$ 589,688		\$ 589,688
Enterprise-Water	\$ 2,315,500	\$ 128,509	\$ 2,444,009
Economic Development	\$ 918,806		\$ 918,806
Revaluation	\$ 50,000		\$ 50,000
EMS	\$ 3,591,587		\$ 3,591,587
Tobermory FD	\$ 105,494		\$ 105,494
Ammon FD	\$ 73,221		\$ 73,221
Clarkton FD	\$ 79,707		\$ 79,707
East Arcadia FD	\$ 32,107		\$ 32,107
Hickory Grove FD	\$ 61,000		\$ 61,000
Kelly FD	\$ 46,652		\$ 46,652
White Lake FD	\$ 47,584		\$ 47,584
White Oak FD	\$ 63,398	\$ 5,000	\$ 68,398
Tar Heel FD	\$ 250,000		\$ 250,000
Bladenboro FD	\$ 126,049		\$ 126,049
Carvers Creek FD	\$ 43,550		\$ 43,550
Lisbon FD	\$ 83,060		\$ 83,060
Elizabethtown FD	\$ 179,059	\$ 72,441	\$ 251,500
Dublin FD	\$ 121,875		\$ 121,875
Bay Tree FD	\$ 85,700		\$ 85,700
General Service FD	\$ 25,437		\$ 25,437
Atkinson FD	\$ 3,318	\$ 4,500	\$ 7,818
Rowan FD	\$ 19,437		\$ 19,437
Debt Service Fund	\$ 2,317,811		\$ 2,317,811
TOTAL APPROPRIATIONS	\$ 56,657,556	\$ 2,718,327	\$ 59,375,883

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

Department	Appropriations
Governing Board	\$ 315,024
Administration	\$ 236,846
Human Resources	\$ 121,099
Planning	\$ 126,883
Workplace Safety	\$ 20,066
Elections	\$ 357,386
Finance	\$ 390,602
Revenue Administration	\$ 626,314
Computer Operations	\$ 230,266
Geographic Info System	\$ 226,829

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Register of Deeds	\$	362,308
Central Services	\$	1,181,907
Motor Pool	\$	693,229
Housekeeping	\$	310,714
Sheriff	\$	3,805,285
Jail	\$	3,098,007
Communications	\$	655,354
Aviation	\$	10,000
Pre-Trial Release Program	\$	77,700
School Resource Officers	\$	348,648
Courthouse Security	\$	114,127
BCC Deputies	\$	111,492
Animal Control	\$	299,261
Emergency Services	\$	366,992
Building Inspections	\$	229,330
Coroner	\$	41,536
Forestry Services	\$	191,358
Health-Admin	\$	705,429
Health-Environmental	\$	227,899
Health-WIC	\$	249,332
Health-Bio Terrorism	\$	35,742
Health-Family Planning	\$	309,349
Health-Maternal	\$	278,512
Health-School Health	\$	250,000
Health-TB Project	\$	50,187
Health-Child Health	\$	201,743
Health-Care Management	\$	218,885
Health-Promotion	\$	107,119
Health-Medication Assistance Program	\$	26,000
Health-IAP	\$	41,390
Health-Communicable Disease	\$	30,236
Health-CAP	\$	386,347
Mental Health	\$	52,725
Veteran Services	\$	40,201
Division on Aging-Transportation	\$	178,350
Division on Aging-Transportation Admin	\$	219,263
Division on Aging-General/Medical Trans	\$	94,540
Division on Aging-In Home Aide Level 1	\$	213,630
Division on Aging-Congregate Nutrition	\$	269,663
Division on Aging-Home Delivered Nutrition	\$	105,648
Division on Aging-Senior Center Ops	\$	107,802
Division on Aging-Senior Center General Pur	\$	4,000
Division on Aging-Adult Day Care	\$	32
Division on Aging-Housing/Home Improvement	\$	18,545
Soil Conservation	\$	135,247
Extension Service	\$	264,038
Parks & Recreation	\$	333,116
Library	\$	617,874
Governing Board - Other Admin Costs	\$	1,577,396
Beaver Management Program	\$	37,998
JCPC-4H & Life Skills	\$	105,098
JCPC-Administration	\$	12,000

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JCPC-Teen Court	\$	53,325
Education	\$	8,313,496
Service Agencies	\$	74,438
Charitable Agencies	\$	6,425
Contingency	\$	251,503
Subtotal	\$	30,753,086
Plus:Transfers to Other Funds	\$	6,873,637
Total General Fund Appropriations	\$	37,626,723

... **Section 2.** It is estimated that the following revenues, listed by major source, will be available during the fiscal year beginning July 1, 2020 and ending June 30, 2021 to meet the foregoing appropriations.

A. General Fund	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 23,546,306
Sales Tax	\$ 4,872,680
Other Taxes/Licenses	\$ 85,000
Restricted Intergovernmental	\$ 4,165,529
Permits/Fees	\$ 239,400
Sales/Services	\$ 2,130,890
Investment Earnings	\$ 100,000
Miscellaneous	\$ 5,000
Fund Balance Appropriated	\$ 2,381,360
Other Financing Sources	\$ 35,558
Transfers from Other Funds	\$ 65,000
Total Fund Revenue	\$ 37,626,723

B. Facilities Fees	
<u>Major Source</u>	<u>Revenue Amount</u>
Restricted Intergovernmental	\$ 65,000
Investment Earnings	\$ -
Fund Balance Appropriated	\$ 31,500
Total Fund Revenue	\$ 96,500

C. Social Services	
<u>Major Source</u>	<u>Revenue Amount</u>
Restricted Intergovernmental	\$ 4,860,067
From General Fund	\$ 2,480,095
Total Fund Revenue	\$ 7,340,162

D. Enterprise - Solid Waste Fund	
<u>Major Source</u>	<u>Revenue Amount</u>
Sales/Service	\$ 13,000
Restricted Intergovernmental	\$ 2,000
Operating Revenues	\$ 2,469,135
Investment Earnings	\$ 15,000
Other Financing Sources	\$ -
Fund Balance Appropriated	\$ 95,017
Total Fund Revenue	\$ 2,594,152

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E. Emergency Telephone System	
<u>Major Source</u>	<u>Revenue Amount</u>
NC911 Funds	\$ 277,856
Miscellaneous	\$ -
Investment Earnings	\$ -
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 277,856

F. Water - Debt	
<u>Major Source</u>	<u>Revenue Amount</u>
Restricted Intergovernmental	\$ 589,688
Total Fund Revenue	\$ 589,688

G. Enterprise - Water	
<u>Major Source</u>	<u>Revenue Amount</u>
Tap-on Fees	\$ 20,000
Water Sales	\$ 2,273,000
Miscellaneous	\$ 1,000
Permits/Fees	\$ 20,000
Investment Earnings	\$ 1,500
Fund Balance Appropriated	\$ 128,509
Total Fund Revenue	\$ 2,444,009

H. Economic Development	
<u>Major Source</u>	<u>Revenue Amount</u>
Restricted Intergovernmental	\$ 40,554
Rent Proceeds	\$ 452,773
From General Fund	\$ 425,479
Total Fund Revenue	\$ 918,806

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	\$ 398,835
Billing Revenue	\$ 1,392,500
From General Fund	\$ 1,600,252
Miscellaneous	\$ 200,000
Total Fund Revenue	\$ 3,591,587

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K. Tobermory Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 93,200
Sales Taxes	\$ 11,900
Investment Earnings	\$ 394
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 105,494

L. Ammon Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 47,459
Sales Taxes	\$ 5,405
Investment Earnings	\$ 357
Fund Balance Appropriated	\$ 20,000
Total Fund Revenue	\$ 73,221

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	\$ 51,472
Sales Taxes	\$ 8,623
Investment Earnings	\$ 905
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 61,000

P. Kelly Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 40,768
Sales Taxes	\$ 4,884
Investment Earnings	\$ 1,000
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 46,652

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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	\$ 121
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 47,584

R. White Oak Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 54,334
Sales Taxes	\$ 7,200
Investment Earnings	\$ 1,864
Fund Balance Appropriated	\$ 5,000
Total Fund Revenue	\$ 68,398

S. Tar Heel Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 232,381
Sales Taxes	\$ 16,839
Investment Earnings	\$ 780
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 250,000

T. Bladenboro Rural Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 111,766
Sales Taxes	\$ 13,730
Investment Earnings	\$ 553
Total Fund Revenue	\$ 126,049

U. Carvers Creek Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 37,625
Sales Taxes	\$ 4,825
Investment Earnings	\$ 1,100
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 43,550

V. Lisbon Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 70,500
Sales Taxes -	\$ 11,002
Investment Earnings	\$ 1,558
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 83,060

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W. Elizabethtown Rural Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 143,511
Sales Taxes	\$ 29,234
Investment Earnings	\$ 6,314
Fund Balance Appropriated	\$ 72,441
Total Fund Revenue	\$ 251,500

X. Dublin Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 108,613
Sales Taxes	\$ 11,162
Investment Earnings	\$ 2,100
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 121,875

Y. Bay Tree Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 72,200
Sales Taxes	\$ 11,900
Investment Earnings	\$ 1,600
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 85,700

Z. General Service Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 22,579
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	\$ 3,318
Sales Taxes	\$ -
Investment Earnings	
Fund Balance Appropriated	\$ 4,500
Total Fund Revenue	\$ 7,818

AB. Rowan Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 17,256
Sales Taxes	\$ 2,181
Total Fund Revenue	\$ 19,437

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AC. Debt Service Fund	
<u>Major Source</u>	<u>Revenue Amount</u>
From General Fund	\$ 2,317,811
Total Fund Revenue	\$ 2,317,811

Total Revenue for all Funds	\$ 59,375,883
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... **Section 3:** There is hereby levied in the General Fund for the fiscal year ending June 30, 2021, the rate of \$.82 on each one hundred dollars (\$100.00) assessed valuation of taxable property listed as of January 1, 2020, 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 \$2,940,790,023 with an assessment ratio of 100 percent of appraised value. The estimated collection rate is 94.5 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
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 57.5¢ 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 **15th** day of **June, 2020.**



 Ray Britt
 Bladen County Board of Commissioners

ATTEST:



 Maria C. Edwards, Clerk

