

**Board of Commissioners**

Ann Holton Chairman  
At Large

Paul Delamar Vice Chairman  
At Large

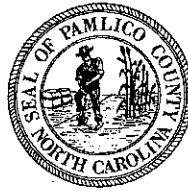
Roy Brinson  
Township #1

Christine Mele  
Township #2

Jimmy Spain  
Township # 3

Carl Ollison  
Township # 4

Kenny Heath  
Township # 5



**County Manager**  
Timothy A. Buck

**Clerk to the Board**  
Kathy P. Cayton

**County Attorney**  
Jimmie B. Hicks, Jr.

**COUNTY OF PAMLICO**

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**FISCAL YEAR 2011-2012  
BUDGET ORDINANCE**

**BE IT ORDAINED BY THE BOARD OF COMMISSIONERS OF PAMLICO COUNTY, NORTH CAROLINA:  
SECTION 1.**

The following amounts are hereby appropriated in the General Fund for the operations of the County Government and its activities for the Fiscal Year beginning July 1, 2011 and ending June 30, 2012, in accordance with the chart of accounts heretofore established for the County:

<b>ADMINISTRATION:</b>			\$1,059,047
	Governing Body	406,766	
	County Manager	159,664	
	Personnel	145,927	
	Finance	314,660	
	Data Processing	32,030	
		<u>413,413</u>	
<b>TAX LISTING SUPERVISOR</b>			413,413
<b>BOARD OF ELECTIONS</b>			119,112
<b>REGISTER OF DEEDS</b>			118,561
<b>PUBLIC SAFETY:</b>			\$2,831,665
	Sheriff	814,457	
	Criminal Justice Partnership	42,470	
	Jail	1,732,064	
	Dispatch	234,174	
	Medical Examiner	8,500	
		<u>487,404</u>	
<b>EMERGENCY MANAGEMENT:</b>			\$487,404
	Emergency Management	81,016	
	Fire Protection	68,388	
	Rescue Squad	338,000	
<b>INSPECTIONS</b>			154,345
<b>RECYCLING:</b>			\$195,771
	Recycling	185,271	
	Landfill Monitoring	10,500	
		<u>62,823</u>	
<b>PLANNING:</b>			\$62,823
	Planning Board	7,353	
	Planning	55,470	
		<u>288,232</u>	
<b>SENIOR CENTER:</b>			\$288,232
	Senior Center	161,626	
	Care Management	35,757	
	Nutrition Program	71,485	
	Small Home Repair	3,944	
	NRCOG Health	7,065	
	Family CareGiver Support	5,997	
	Senior's Health Insurance Information Program	2,358	
		<u>93,717</u>	
<b>COOPERATIVE EXTENSION</b>			93,717
<b>NC DIVISION OF FOREST RESOURCES</b>			\$74,000
<b>SOIL CONSERVATION:</b>			\$78,530
	Soil Conservation Cost Share	35,835	
	Soil Conservation	42,695	
		<u>302,044</u>	
<b>PUBLIC BUILDINGS</b>			302,044

COUNTY OF PAMLICO  
FISCAL YEAR 2011-2012  
BUDGET ORDINANCE

<b>GENERAL HEALTH:</b>		\$970,294
	Health	304,647
	Primary Care	101,335
	BioTerrorism	34,471
	TB Control	14,759
	Communicable Disease	26,115
	Immunization Action Plan	24,589
	Breast-Cervical Cancer	38,568
	Child Health	59,774
	Maternal Health	49,075
	Women Preventive Health	99,654
	Health Promotion	30,799
	WIC Client Services	52,629
	WIC Nutrition	14,545
	WIC Breast Feeding	8,782
	Child Services Coordinator	25,839
	WIC Admin	7,212
	AIDS Control	13,095
	Food & Lodging	<u>64,406</u>
<b>ENVIRONMENTAL HEALTH:</b>		\$133,072
	Environmental Health	115,617
	Mosquito Control	<u>17,455</u>
<b>ANIMAL CONTROL</b>		60,178
<b>EAST CAROLINA BEHAVIORAL HEALTH</b>		\$34,593
	East Carolina Center	30,593
	ABC 7% Rehabilitation Funds	1,000
	ABC Bottle Tax	<u>3,000</u>
<b>SOCIAL SERVICES:</b>		\$3,196,637
	Social Services Department	2,003,799
	Family Violence Program	7,149
	Jobs Program	18,500
	CAP DA	49,500
	Work First Transportation	10,808
	Medicaid Transportation	35,000
	AFDC Recipient Payments	1,500
	Links Scholarship Program	5,000
	Special Assistance Aged/Disabled	120,000
	State Foster Care	63,308
	AFDC Foster Care IV-E	85,496
	Emergency Foster Care	3,000
	Medicaid Payment to State	1,000
	Aid to the Blind	1,200
	Adoption Assistance	22,266
	Crisis Intervention Program	27,337
	Carolina Power Utility Program	2,938
	Chore Services	66,491
	Day Care	553,238
	Transportation	60,764
	Transportation-RGP Grant	<u>58,343</u>
<b>VETERANS SERVICE</b>		17,938
<b>DJJP-DEPARTMENT OF JUVENILE JUSTICE PARTNERSHIP:</b>		\$89,885
	Juvenile Service Restitution	28,353
	Task Force Certification	232
	Intervention and Delinquency	<u>61,300</u>
<b>PAMLICO COUNTY BOARD OF EDUCATION:</b>		\$3,000,946
	Current Expense	2,875,946
	Capital Outlay	<u>125,000</u>
<b>PAMLICO COMMUNITY COLLEGE:</b>		\$478,346
	Current Expense	478,346
	Capital Outlay	<u>0</u>
<b>LIBRARIES</b>		\$185,720
<b>RECREATION</b>		305,468
<b>DEBT SERVICE:</b>		\$1,118,963
	New PreK-2 School Building	221,546
	Norris Building	15,038
	Law Enforcement Building	322,450
	PCHS Cafeteria	441,198
	DSS Building	<u>118,731</u>
<b>GRAND TOTAL EXPENDITURES</b>		<u><u>\$15,870,704</u></u>

COUNTY OF PAMLICO  
FISCAL YEAR 2011-2012  
BUDGET ORDINANCE

It is estimated that the following revenues will be available in the General Fund for the Fiscal Year beginning July 1, 2011 and ending June 30, 2012:

SECTION 2.

<b>AD VALOREM TAXES:</b>			\$8,975,130
	Taxes	2010 & prior 250,000	
	Taxes	2011 8,045,850	
	Taxes-DMV	567,000	
	Tax Penalties	<u>112,280</u>	
<b>SALES TAXES:</b>			\$1,866,947
	Miscellaneous (State Hold Harmless Medicaid Funds)	202,464	
	Local Option Sales & Use Tax (LOSUT)	688,060	
	½% LOSUT Article 40	431,325	
	½% Restricted LOSUT Article 40	184,877	
	Add. ½% LOSUT Article 42	148,087	
	Add. Restricted ½% LOSUT Article 42	222,134	
	1/2% LOSUT Article 44 (	<u>-10,000</u>	
<b>OTHER TAXES AND LICENSES:</b>			\$102,738
	Revenue Stamps	65,000	
	Scrap Tire Disposal Tax	14,820	
	White Goods Disposal Tax	4,368	
	Utilities	12,000	
	Solid Waste	<u>6,550</u>	
<b>UNRESTRICTED INTERGOVERNMENTAL:</b>			\$1,159,753
	ABC Net Revenues	15,000	
	Beer & Wine License	1,000	
	Controller Substance Distribution	0	
	Beer & Wine Excise Taxes	14,222	
	Facilities Fees	16,176	
	Sign Fees	1,000	
	Processing Fees	600	
	Pistol Permits	1,000	
	Concealed Weapons	1,000	
	Concealed Weapons - Processing Fee	500	
	Concealed Weapons - Application Fee	2,600	
	Resource Officer Reimbursement	40,000	
	Jail Fee	2,680	
	Jail Fee-Inmates From Other Counties	<u>1,063,975</u>	
<b>RESTRICTED-STATE-HEALTH:</b>			\$389,357
	Mosquito Control	0	
	TB Control	2,113	
	Immunization Action Plan	5,278	
	Communicable Disease	10,077	
	TM - Med. SVC	500	
	Aids-State	540	
	Women Preventative Health Local	56,081	
	Comp. Breast/Cerv. Cancer Contr.	9,028	
	WIC Client Services	50,417	
	WIC Nutrition	14,508	
	Child Health	23,675	
	Maternal Health	21,600	
	Health Promotion	0	
	WIC Breast Feeding	3,988	
	WIC General Admin.	3,627	
	Child Services	33,350	
	Environmental Health	0	
	Food & Lodging	3,575	
	Medicaid	37,000	
	Aid to Counties Health	77,000	
	Bioterrorism	<u>37,000</u>	
<b>RESTRICTED-STATE-DSS:</b>			\$2,089,020
	Smart Start	67,095	
	Administrative Reimbursement-DSS	1,216,417	
	Reimb. Title IVE County Admin.	69,524	
	Chore State	3,714	
	NRCOG Aide	87,058	
	Elderly Dis. Trans. Asst. Prog.	60,764	
	Work First	10,808	
	RGP-Grant	\$58,343	
	DayCare-nonFSA	486,143	
	State Foster Care	<u>29,154</u>	

COUNTY OF PAMLICO  
FISCAL YEAR 2011-2012  
BUDGET ORDINANCE

<b>RESTRICTED-STATE-OTHER:</b>		<b>\$223,880</b>
ADM Funds	100,000	
Criminal Justice Partnership Grant	53,000	
Public Grant	0	
S/W Neuse	4,000	
Veterans Officer	2,000	
(DJJP) Juvenile Service Restitution	23,891	
(DJJP) Intervention & Delinquency	39,391	
(DJJP) Task Force	<u>1,598</u>	
<b>RESTRICTED-STATE-SENIOR SERVICES:</b>		<b>\$215,389</b>
Home Delivered Meals	25,351	
Congregate C1	22,668	
Small Home Repair	3,190	
USDA C1&C2	9,360	
Health Promotion	2,145	
Care Management	12,928	
SHIIP	2,358	
ECC-Family Care Giver Program	5,797	
Medicaid	72,370	
Care LVIII	10,000	
Medicaid Supply Reimbursement	45,000	
ECC Fan	140	
Senior Center Oper. Develop.	<u>4,082</u>	
<b>RESTRICTED-FEDERAL-DSS:</b>		<b>\$62,610</b>
Independent Living	5,000	
CSE-SFHF	5,500	
At Risk	2,000	
CSE-Incentive	30,110	
Max IV-E	0	
Medical Transportation	<u>20,000</u>	
<b>RESTRICTED-FEDERAL-OTHER:</b>		<b>\$56,724</b>
Emergency Management Supplement	20,023	
Cost Share District Technician	20,418	
Soil Conservation State Match Fund	3,600	
State Reimbursement	10,683	
USDA - Soil Conservation Office Space	<u>2,000</u>	
<b>LOCAL REVENUES:</b>		<b>\$8,200</b>
ABC Bottle Tax	4,000	
7% Rehabilitation Funds	3,000	
ABC Law Enforcement	<u>1,200</u>	
<b>PERMITS AND FEES:</b>		<b>\$232,757</b>
Marriage License	1,500	
Building Permits	42,151	
Reinspection Fees	109	
Subdivision Fees	1,750	
Insulation Fees	6,000	
Electrical Inspections	20,000	
Plumbing Inspection Fees	10,000	
Mechanical Permit Fees	10,000	
Development Permit/Flood Ord.	1,800	
Contractor's Permit Fee	751	
Contractor's Permit Fee	1,120	
Towns Tax Collections	12,940	
Officers Fees	0	
Filing Fees	0	
Election Revenues	11,536	
Recording Fees	53,891	
CAMA App.	850	
Environmental Health	23,589	
Patient Reimbursement	<u>34,770</u>	
<b>SALES AND SERVICES:</b>		<b>\$117,286</b>
Reproduction Fees	3,000	
Recycling Revenues	10,621	
Foundation For The Aged	1,000	
Food Stamp Claims	500	
Class Fees	1,275	
Recreation Revenues	5,000	
Basketball	2,140	
Girls & Men's Softball	0	
Administrative Recreation	7,835	
Senior Services Revenues	1,500	
Title III Hdm Income	4,500	
Respite Program Income	400	
Senior Service Tours	30,000	
Jail Miscellaneous	17,400	
Sheriff - Vending Machine	5,800	
Small Home Repair	100	
Franchise Fees - Telemedia	1,000	
Health Promotion	3,000	

**COUNTY OF PAMLICO  
FISCAL YEAR 2011-2012  
BUDGET ORDINANCE**

	Ensure Local Funds	3,000	
	Office-ASCS	10,300	
	Title III Congregate	2,500	
	NC Health Choice Enrollment Fee	3,000	
	Level III	1,165	
	Supper Club	250	
	Street Sign	0	
	Child Supplement	2,000	
		<u>25,630</u>	
<b>INVESTMENT EARNINGS:</b>			<b>\$25,710</b>
	Interest Earned Investments	25,630	
	Interest Earned (1994)	65	
	Interest- Rice Scholarship	15	
		<u>15</u>	
<b>GENERAL FUND:</b>			<b>\$345,203</b>
	General Fund Balance Appropriated	260,203	
	Operating Transfer From Water	85,000	
		<u>85,000</u>	
<b>GRAND TOTAL REVENUES</b>			<b><u>\$15,870,704</u></b>

**SECTION 3.**

It is estimated that the following revenues will be available for the FY2012 Reappraisal for the Fiscal Year beginning July 1, 2011 and ending June 30, 2012:

	Fund Balance appropriated	\$68,196	
	Percentage of Ad Valorum tax	\$39,345	
	Investment Earnings	\$302	
		<u>\$107,843</u>	
			<b>Total</b>

**SECTION 4.**

Reappraisal for the Fiscal Year beginning July 1, 2011 and ending June 30, 2012:

	Expenditures	\$107,843	
		<u>\$107,843</u>	
			<b>Total</b>

**SECTION 5.**

The following amounts are hereby appropriated in the Board of Education budget for the operation of activities for the Fiscal Year beginning July 1, 2011 and ending June 30, 2012. The Current Expense figure equates to an ADM amount of approximately \$1,745. (The FY 2011-2012 ADM for Pamlico County is estimated by the Dept of Public Instruction to be 1,424 for the Pamlico County Schools and 295 for the Arapahoe Charter School. Total ADM of 1,719.) The Pamlico County Schools Budget Officer is authorized to make line item transfers within the existing Current Expense and Capital Outlay budgets. Any transfers between the Current Expense and Capital Outlay budgets must be approved the Pamlico County Board of Commissioners:

	Current Expense	\$2,892,933	
	Capital Outlay	\$108,013	
		<u>\$3,000,946</u>	
			<b>Total</b>

**SECTION 6.**

It is estimated that the following revenues will be available in the Board of Education budget for the Fiscal Year beginning July 1, 2011 and ending June 30, 2012:

	Contribution from General Fund	\$3,000,946	
		<u>\$3,000,946</u>	

**SECTION 7.**

The following amounts are hereby appropriated in the Pamlico Community College budget for the operation of activities for the Fiscal Year beginning July 1, 2011 and ending June 30, 2012. (The expected Total Annual Enrollment for FY2011-2012 will be approximately 750. The Continuing Education Students population is approximately 2,200). The Pamlico Community College Budget Officer is authorized to make line item transfers within the existing Current Expense and Capital Outlay budgets. Any transfers between the Current Expense and Capital Outlay must be approved by the Pamlico County Board of Commissioners:

	Current Expense	\$478,346	
		<u>\$478,346</u>	
			<b>Total</b>

**SECTION 8.**

It is estimated that the following revenues will be available in the Pamlico Community College budget for the Fiscal Year beginning July 1, 2011 and ending June 30, 2012:

	Contribution from General Fund	\$478,346	
		<u>\$478,346</u>	

COUNTY OF PAMLICO  
FISCAL YEAR 2011-2012

LET ORDINANCE

SECTION 9.

The following amounts are expected to be disbursed in the Water Service Fund during the Fiscal Year beginning July 1, 2011 and ending June 30, 2012:

Expenditures	<u>\$2,298,944</u>
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SECTION 10.

The following is an estimate of revenues available to the Water Service Fund for the Fiscal Year beginning July 1, 2011 and ending June 30, 2012:

FB Appropriated	\$92,062
Charges for Utilities	\$1,674,982
Tap-On & Connection Fees	\$35,000
Reconnection Fees	\$12,000
Bad Check Charges	\$900
Interest Earned on Investments	\$0
Contribution from General Fund	\$0
BRMSD	\$20,000
Installment Loan Proceeds	\$41,000
Contribution from Water Reserve Fund	\$423,000
Miscellaneous (Over/Under)	\$0
Total	<u>\$2,298,944</u>

SECTION 11.

The following amount is expected to be disbursed in the Capital Reserve Fund for Water Improvements/Debt Service during the Fiscal Year beginning July 1, 2011 and ending June 30, 2012:

Contribution to Water Service Capital Reserve	\$423,000 \$0
Total	<u>\$423,000</u>

SECTION 12.

The following is an estimate of revenues available to the Capital Reserve Fund Water Improvements/Debt Service during the Fiscal Year beginning July 1, 2011 and ending June 30, 2012:

Permits and Fees	<u>\$30,000</u>
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SECTION 13.

The following amount is expected to be disbursed in the Enhancement and Preservation Fund during the Fiscal Year beginning July 1, 2011 and ending June 30, 2012:

Expenditures	<u>\$12,396</u>
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SECTION 14.

The following is an estimate of revenues available to the Enhancement and Preservation Fund during the Fiscal Year beginning July 1, 2011 and ending June 30, 2012:

Percentage of fees collected	\$8,500
Fund Balance Appropriated	\$5,896
Total	<u>\$12,396</u>

SECTION 15.

The following amounts are expected to be disbursed in the Public Safety Telephone System Fund during the Fiscal Year beginning July 1, 2011 and ending June 30, 2012:

Wireless E-911 Expenditures - 50% ALLOWANCE	\$109,000
Wireless E-911 Expenditures	\$87,553
Total	<u>\$196,553</u>

SECTION 16.

The following is an estimate of revenues available to the Public Safety Telephone Fund during the Fiscal Year beginning July 1, 2011 and ending June 30, 2012:

Wireless Revenues	\$75,666
Fund Balance appropriated	\$120,887
Total	<u>\$196,553</u>

**COUNTY OF PAMLICO  
FISCAL YEAR 2011-2012**

**SECTION 17.**

The following amounts are expected to be disbursed in the CDBG Funds during the Fiscal Year beginning July 1, 2011 and ending June 30, 2012:

Expenditures \$922,154

**SECTION 18.**

The following is an estimate of revenues available to the CDBG Scattered Site Fund during the Fiscal Year beginning July 1, 2011 and ending June 30, 2012:

CDBG Grant \$922,154

**SECTION 19.**

There is hereby levied a tax rate as shown below per one hundred dollars (\$100) valuation on property listed for taxes as of January 1, 2011, located within the eight (8) Fire Districts listed for the purpose of raising revenue for the district. The rate of tax is based on an estimated total valuation of property for the purpose of taxation as listed.

Fire District	Assessed		2011-2012	
	Value	Tax Rate	AdVal	Expenditure
Arapahoe	269615600	0.035	94365.46	94365.46
Florence/ Whortonsville	153550515	0.07	107485.36	107485.3605
Grantsboro/ Silver Hill	65333760	0.05	32666.88	32666.88
Olympia	24106900	0.07	16874.83	16874.83
Reelsboro	73026800	0.05	36513.4	36513.4
Southeast	509097541	0.024	122183.41	122183.4098
Triangle	89443943	0.035	31305.38	31305.38005
Vandemere	73633134	0.03	22089.94	22089.9402

There is appropriated to the Fire Districts tax in the amount as shown for any expenditure as allowed by law. In the event actual net proceeds exceed or fall short of the appropriated amounts, the actual net proceeds shall constitute the appropriation.

**SECTION 20.**

Pamlico County serves as the collection agent for the towns listed for the purpose of collection of property taxes. The applicable fee schedule per town is listed.

Town	Ad Val Fee	Utility	
		Fee	DMV Fee
Arapahoe	500	incl annual	1.5% of collected
Bayboro	2% of collected	2%	1.5% of collected
Grantsboro	500	incl annual	1.5% of collected
Mesic	500	incl annual	1.5% of collected
Minnesott	2% of collected	2%	1.5% of collected
Oriental	2% of collected	2%	1.5% of collected
Stonewall	500	incl annual	1.5% of collected
Vandemere	2% of collected	2%	1.5% of collected

**SECTION 21.**

The following amounts are expected to be disbursed for the Pamlico County High School Cafeteria Debt Service during the Fiscal Year beginning July 1, 2011 and ending June 30, 2012.

Expenditures Total \$441,198

**SECTION 22.**

The following is an estimate of revenues available to the Pamlico County High School Cafeteria Debt Service beginning July 1, 2011 and ending June 30, 2012:

Contribution from General Fund \$155,733  
 School Lottery Proceeds \$100,000  
 School share sales tax \$185,465  
\$441,198

**COUNTY OF PAMLICO  
FISCAL YEAR 2011-2012  
BUDGET ORDINANCE**

**SECTION 23.**

The following amounts are expected to be disbursed for the PreK-2 Grade Elementary Debt Service Fund during the Fiscal Year beginning July 1, 2011 and ending June 30, 2012:

Expenditures	Total <u>\$221,546</u>
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**SECTION 24.**

The following is an estimate of revenues available for the PreK-2 Grade Elementary Debt Service during the Fiscal Year beginning July 1, 2011 and ending June 30, 2012:

Contribution from General Fund	\$0
School Lottery Proceeds	\$0
School share sales tax	<u>\$221,546</u>
	<u>\$221,546</u>

**SECTION 25.**

The following amount is hereby appropriated to the Law Enforcement Center Debt Service for the Fiscal Year beginning July 1, 2011 and ending June 30, 2012:

Expenditures	<u>\$322,450</u>
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**SECTION 26.**

It is estimated that the following revenues will be available to the Law Enforcement Center Debt Service for the Fiscal Year beginning July 1, 2011 and ending June 30, 2012:

Contribution from General Fund	<u>\$322,450</u>
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**SECTION 27.**

The following amount is hereby appropriated to the Minnesott Pressure Improvement Project for the Fiscal Year beginning July 1, 2011 and ending June 30, 2012:

Expenditures	<u>\$2,928,035</u>
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It is estimated that the following revenues will be available to the Minnesott Pressure Improvement Project for the Fiscal Year beginning July 1, 2011 and ending June 30, 2012:

Installment Loan Proceeds	\$2,927,046
Investment Earnings	\$989
Total	<u>\$2,928,035</u>

**SECTION 28.**

There is hereby levied a tax at the rate of sixty five point twenty five cents (\$.6525) per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2011, located within Pamlico County for the purpose of raising revenues for the County. These revenues are listed as 2011 Ad Valorem Taxes in the General Fund Section of this Ordinance. The rate of tax is based on an estimated total valuation of property for the purpose of taxation of \$1,288,364,739. The estimated collection rate is based on Fiscal Year 2011 rate of 95.10%

**SECTION 29.**

The annual appropriation for all departments of the Sheriff department shall be allocated on a monthly basis, each allocation to be equal to 8.33% of the annual allocation. The Budget Officer is hereby authorized to exceed the monthly appropriation for valid expenditures.

**SECTION 30.**

The Budget Officer may transfer monies from one appropriation to another within the same fund. The Budget Officer shall report such transfers at the next regular meeting of the Board of Commissioners, at which time they will be entered into the minutes thereof.

**SECTION 31.**

The Budget Officer may advance or loan monies between funds as necessary to maintain fund solvency, with a report of such action at the next regular meeting of the Board of Commissioners, at which time they will be entered into the minutes thereof.

**SECTION 32.**

Copies of the Budget Ordinance shall be furnished to the Finance Officer, the Tax Administrator, the Superintendent of the Pamlico County Schools, the President of Pamlico Community College, and filed with the Local Government Commission to assist them in the performance of their duties.

  
Ann Holton, Chairman  
Pamlico County Board of Commissioners