

**Board of Commissioners**

Paul Delamar Chairman  
At Large

Ann Holton 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**

POST OFFICE BOX 776  
BAYBORO, NORTH CAROLINA  
28515  
(252) 745-3133 / 745-5195  
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**FISCAL YEAR 2012-2013  
BUDGET ORDINANCE**

(updated 6/19/2012)

**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, 2012 and ending June 30, 2013, in accordance with the chart of accounts heretofore established for the County:

**ADMINISTRATION:**

Governing Body	409,155	\$1,028,473
County Manager	158,982	
Personnel	129,830	
Finance	295,476	
Data Processing	<u>35,030</u>	

**TAX LISTING SUPERVISOR**

418,330

**BOARD OF ELECTIONS**

140,985

**REGISTER OF DEEDS**

123,892

**PUBLIC SAFETY:**

\$2,626,096

Sheriff	1,158,027
Criminal Justice Partnership	42,470
Jail	1,382,285
Dispatch	234,814
Medical Examiner	<u>8,500</u>

**EMERGENCY MANAGEMENT:**

\$527,712

Emergency Management	79,324
Fire Protection	68,388
Rescue Squad	<u>380,000</u>

**INSPECTIONS**

154,950

**RECYCLING:**

\$144,354

Recycling	133,854
Landfill Monitoring	<u>10,500</u>

**PLANNING:**

\$80,926

Planning Board	7,353
Planning	<u>73,573</u>

**SENIOR CENTER:**

\$262,165

Senior Center	154,251
HCCBG	18,909
Nutrition Program	80,646
Small Home Repair	3,644
NRCOG Health	2,482
Senior's Health Insurance Information Program	<u>2,233</u>

**COOPERATIVE EXTENSION**

96,442

**NC DIVISION OF FOREST RESOURCES**

\$74,000

**SOIL CONSERVATION:**

\$84,521

Soil Conservation Cost Share	42,704
Soil Conservation	<u>41,817</u>

**PUBLIC BUILDINGS**

434,859

Pamlico County is an Equal Opportunity Employer and Provider

**COUNTY OF PAMLICO  
FISCAL YEAR 2012-2013  
BUDGET ORDINANCE**

<b>GENERAL HEALTH:</b>		\$1,020,095
	Health	274,492
	Primary Care	97,249
	BioTerrorism	35,169
	TB Control	21,555
	Communicable Disease	35,185
	Immunization Action Plan	34,444
	Breast-Cervical Cancer	39,486
	Child Health	60,639
	Maternal Health	62,015
	Women Preventive Health	123,950
	Health Promotion	23,216
	WIC Client Services	54,951
	WIC Nutrition	15,557
	WIC Breast Feeding	8,259
	Child Services Coordinator	29,986
	Wise Women	4,312
	WIC Admin	3,983
	AIDS Control	23,310
	Food & Lodging	<u>72,337</u>
<b>ENVIRONMENTAL HEALTH:</b>		\$152,386
	Environmental Health	124,879
	Mosquito Control	<u>27,507</u>
<b>ANIMAL CONTROL</b>		74,529
<b>EAST CAROLINA BEHAVIORAL HEALTH</b>		\$34,593
	East Carolina Center	34,593
	ABC 7% Rehabilitation Funds	incl
	ABC Bottle Tax	<u>incl</u>
<b>SOCIAL SERVICES:</b>		\$3,113,371
	Social Services Department	1,967,195
	Jobs Program	11,250
	CAP DA	38,250
	LEVEL III	21,779
	Work First Transportation	9,527
	Medicaid Transportation	51,000
	AFDC Recipient Payments	500
	Links Scholarship Program	5,000
	Special Assistance Aged/Disabled	116,000
	State Foster Care	49,000
	AFDC Foster Care IV-E	44,528
	Emergency Foster Care	2,000
	Medicaid Payment to State	1,000
	Aid to the Blind	1,200
	Adoption Assistance	15,000
	Crisis Intervention Program	60,493
	Carolina Power Utility Program	3,584
	Chore Services	69,591
	Day Care	553,238
	Transportation	51,069
	Transportation-RGP Grant	<u>42,167</u>
<b>VETERANS SERVICE</b>		17,845
<b>DJJP-DEPARTMENT OF JUVENILE JUSTICE PARTNERSHIP:</b>		\$80,556
	Juvenile Service Restitution	12,525
	Task Force Certification	232
	Intervention and Delinquency	<u>67,799</u>
<b>PAMLICO COUNTY BOARD OF EDUCATION:</b>		\$3,184,600
	Current Expense	2,984,600
	Capital Outlay	<u>200,000</u>
<b>PAMLICO COMMUNITY COLLEGE:</b>		532,033
<b>LIBRARIES</b>		\$185,720
<b>RECREATION</b>		309,486
<b>DEBT SERVICE:</b>		\$917,429
	Middle School	48,220
	Norris Building	15,038
	Law Enforcement Building	322,450
	PCHS Cafeteria	412,990
	DSS Building	<u>118,731</u>
<b>GRAND TOTAL EXPENDITURES</b>		<u><u>\$16,020,349</u></u>

**COUNTY OF PAMLICO  
FISCAL YEAR 2012-2013  
BUDGET ORDINANCE**

It is estimated that the following revenues will be available in the General Fund for the Fiscal Year beginning July 1, 2012 and ending June 30, 2013:

<b>SECTION 2.</b>	<b>AD VALOREM TAXES:</b>		2011 & prior 2012	250,000 8,704,965 567,000 112,280	\$9,634,245
		Taxes		250,000	
		Taxes		8,704,965	
		Taxes-DMV		567,000	
		Tax Penalties		112,280	
	<b>SALES TAXES:</b>			<u>112,280</u>	\$1,876,947
		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 (		0	
				<u>0</u>	
	<b>OTHER TAXES AND LICENSES:</b>				\$77,738
		Revenue Stamps		40000	
		Scrap Tire Disposal Tax		14820	
		White Goods Disposal Tax		4368	
		Utilities		12000	
		Solid Waste		6550	
				<u>6550</u>	
	<b>UNRESTRICTED INTERGOVERNMENTAL:</b>				\$811,656
		ABC Net Revenues		15,000	
		Beer & Wine License		0	
		Controller Substance Distribution		0	
		Beer & Wine Excise Taxes		33,000	
		Facilities Fees		16,176	
		Court Ordered		680	
		Civil		1,200	
		Pistol Permits		1,000	
		Concealed Weapons		1,000	
		Concealed Weapons - Processing Fee		0	
		Concealed Weapons - Application Fee		3,600	
		Resource Officer Reimbursement		40,000	
		Jail Fee			
		Jail Fee-Inmates From Other Counties		700,000	
				<u>700,000</u>	
	<b>RESTRICTED-STATE-HEALTH:</b>				\$423,700
		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		64697	
		Comp. Breast/Cerv. Cancer Contr.		12853	
		WIC Client Services		50814	
		WIC Nutrition		14508	
		Child Health		23858	
		Maternal Health		12984	
		PMH		36600	
		Health Promotion		6000	
		WIC Breast Feeding		2902	
		WIC General Admin.		3478	
		Child Services		28900	
		Environmental Health		4000	
		Wise Women		4308	
		Medicaid		28,660	
		Aid to Counties Health		71,701	
		Bioterrorism		35,129	
		Hope		3,800	
				<u>3,800</u>	
	<b>RESTRICTED-STATE-DSS:</b>				\$2,074,310
		Smart Start		67,095	
		Administrative Reimbursement-DSS		1158355	
		Level III		19410	
		CAP Mcaid		89000	
		NRCOG Aide		87058	
		Elderly Dis. Trans. Asst. Prog.		50776	
		Work First		9527	
		RGP-Grant		42167	
		DayCare-nonFSA		486143	
		State Foster Care		64779	
				<u>64779</u>	

**COUNTY OF PAMLICO  
FISCAL YEAR 2012-2013  
BUDGET ORDINANCE**

<b>RESTRICTED-STATE-OTHER:</b>		<b>\$222,290</b>
	ADM Funds	100,000
	Criminal Justice Partnership Grant	42470
	S/W Neuse	4,000
	Veterans Officer	1,200
	(DJJP) Juvenile Service Restitution	11386
	(DJJP) Intervention & Delinquency	61636
	(DJJP) Task Force	<u>1,598</u>
<b>RESTRICTED-STATE-SENIOR SERVICES:</b>		<b>\$84,267</b>
	Home Delivered Meals	30405
	Congregate C1	25163
	Small Home Repair	3,190
	USDA C1&C2	10133
	Health Promotion	2054
	HCCBG	10824
	SHIP	2358
	ECC Fan	<u>140</u>
<b>RESTRICTED-FEDERAL-DSS:</b>		<b>\$68,787</b>
	Independent Living	5,000
	CSE-SFHF	5,000
	At Risk	5,000
	CSE-Incentive	31,787
	Max IV-E	2,000
	Medical Transportation	<u>20,000</u>
<b>RESTRICTED-FEDERAL-OTHER:</b>		<b>\$46,041</b>
	Emergency Management Supplement	20,023
	Cost Share District Technician	20,418
	Soil Conservation State Match Fund	3,600
	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>\$227,692</b>
	Building Permits	44259
	Reinspection Fees	0
	Subdivision Fees	1750
	Insulation Fees	6300
	Electrical Inspections	21000
	Plumbing Inspection Fees	10500
	Mechanical Permit Fees	10500
	Development Permit/Flood Ord.	1890
	Contractor's Permit Fee	1000
	Fire Inspection	1176
	Towns Tax Collections	15000
	Elections Reimbursement	11536
	Filing Fees	53891
	Recording Fees	840
	CAMA App.	50
	Environmental Health	28000
	Patient Reimbursement	<u>20000</u>
<b>SALES AND SERVICES:</b>		<b>\$119,476</b>
	Reproduction Fees	3000
	Recycling Revenues	10621
	Foundation For The Aged	1000
	Food Stamp Claims	500
	Class Fees	1275
	Recreation Revenues	5000
	Basketball	2140
	Girls & Men's Softball	3150
	Administrative	7835
	Senior Services Revenues	1000
	Title III Hdm Income	4000
	Respite Program Income	400
	Senior Service Tours	30000
	Jail Miscellaneous	17400
	Sheriff - Vending Machine	5800
	Small Home Repair	100
	Franchise Fees - Telemedia	1000
	Health Promotion	3000
	Ensure Local Funds	3000
	Office-ASCS	10300
	Title III Congregate	2500
	NC Health Choice Enrollment Fee	3000
	Level III	1165
	Supper Club	250
	Street Sign	40
	Child Supplement	<u>2000</u>

**COUNTY OF PAMLICO  
FISCAL YEAR 2012-2013  
BUDGET ORDINANCE**

<b>INVESTMENT EARNINGS:</b>		\$10,000
	Interest Earned Investments	10,000
	Interest Earned (1994)	0
	Interest- Rice Scholarship	0
		0
<b>GENERAL FUND:</b>		\$335,000
	General Fund Balance Appropriated	250,000
	Operating Transfer From Water	85,000
		85,000
<b>GRAND TOTAL REVENUES</b>		<b>\$16,020,349</b>

**SECTION 3.**

It is estimated that the following revenues will be available for the FY2013 Reappraisal for the Fiscal Year beginning July 1, 2012 and ending June 30, 2013:

Percentage of Ad Valorum tax	\$46,261
Investment Earnings	\$231
<b>Total</b>	<b>\$46,492</b>

**SECTION 4.**

Reappraisal for the Fiscal Year beginning July 1, 2012 and ending June 30, 2013:

Expenditures	\$0
<b>Total</b>	<b>\$0</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, 2012 and ending June 30, 2013. The Current Expense figure equates to an ADM amount of approximately \$1,745. (The FY 2012-2013 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	\$2,984,600
Capital Outlay	\$200,000
<b>Total</b>	<b>\$3,184,600</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, 2012 and ending June 30, 2013:

Contribution from General Fund	\$3,184,600
<b>Total</b>	<b>\$3,184,600</b>

**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, 2012 and ending June 30, 2013. (The expected Total Annual Enrollment for FY2012-2013 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	\$532,033
<b>Total</b>	<b>\$532,033</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, 2012 and ending June 30, 2013:

Contribution from General Fund	\$532,033
<b>Total</b>	<b>\$532,033</b>

**SECTION 9.**

The following amounts are expected to be disbursed in the Water Service Fund during the Fiscal Year beginning July 1, 2012 and ending June 30, 2013:

Expenditures	\$2,835,324
<b>Total</b>	<b>\$2,835,324</b>

**COUNTY OF PAMLICO  
FISCAL YEAR 2012-2013  
BUDGET ORDINANCE**

**SECTION 10.**

The following is an estimate of revenues available to the Water Service Fund for the Fiscal Year beginning July 1, 2012 and ending June 30, 2013:

FB Appropriated	\$0
Charges for Utilities	\$2,067,424
Tap-On & Connection Fees	\$35,000
Reconnection Fees	\$12,000
Bad Check Charges	\$900
Interest Earned on Investments	\$0
BRMSD	\$20,000
Installment Loan Proceeds	\$200,000
Contribution from Water Reserve Fund	\$500,000
Miscellaneous (Over/Under)	\$0
<b>Total</b>	<b><u>\$2,835,324</u></b>

**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, 2012 and ending June 30, 2013:

Contribution to Water Service	\$500,000
<b>Total</b>	<b><u>\$500,000</u></b>

**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, 2012 and ending June 30, 2013:

Fund Balance Appropriated	\$470,000
Permits and Fees	\$30,000
<b>Total</b>	<b><u>\$500,000</u></b>

**SECTION 13.**

The following amount is expected to be disbursed in the Enhancement and Preservation Fund during the Fiscal Year beginning July 1, 2012 and ending June 30, 2013:

Expenditures	\$13,000
<b>Total</b>	<b><u>\$13,000</u></b>

**SECTION 14.**

The following is an estimate of revenues available to the Enhancement and Preservation Fund during the Fiscal Year beginning July 1, 2012 and ending June 30, 2013:

Percentage of fees collected	\$7,000
Fund Balance Appropriated	\$6,000
<b>Total</b>	<b><u>\$13,000</u></b>

**SECTION 15.**

The following amounts are expected to be disbursed in the Emergency Telephone System Fund during the Fiscal Year beginning July 1, 2012 and ending June 30, 2013:

Wireless E-911 Expenditures	\$114,373
<b>Total</b>	<b><u>\$114,373</u></b>

**SECTION 16.**

The following is an estimate of revenues available to the Emergency Telephone Fund during the Fiscal Year beginning July 1, 2012 and ending June 30, 2013:

Wireless E-911 Revenues	\$114,373
<b>Total</b>	<b><u>\$114,373</u></b>

**SECTION 17.**

The following amounts are expected to be disbursed in the CDBG/HMGP Funds during the Fiscal Year beginning July 1, 2012 and ending June 30, 2013:

CDBG Recovery	\$5,235
CDBG Revitalization	\$10,000
HMGP	\$1,560,091
Expenditures	\$1,575,326
<b>Total</b>	<b><u>\$1,575,326</u></b>

**COUNTY OF PAMLICO  
FISCAL YEAR 2012-2013  
BUDGET ORDINANCE**

**SECTION 18.**

The following is an estimate of revenues available to the CDBG/HMGP Funds during the Fiscal Year beginning July 1, 2012 and ending June 30, 2013:

CDBG Recovery	\$5,235
CDBG Revitalization	\$10,000
HMGP	<u>\$1,560,091</u>
Revenue	<u><u>\$1,575,326</u></u>

**SECTION 19.**

The following amounts are expected to be disbursed in the 4-H Funds during the Fiscal Year beginning July 1, 2012 and ending June 30, 2013:

Expenditures	<u><u>\$9,000</u></u>
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**SECTION 20.**

The following is an estimate of revenues available to the 4-H Fund during the Fiscal Year beginning July 1, 2012 and ending June 30, 2013:

4-H	<u><u>\$9,000</u></u>
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**SECTION 21.**

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, 2012, 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. This was a revaluation year and tax rates have been adjusted for revenue neutral

Fire District	Assessed Value	Tax Rate	2012-2013 AdVal	2012-2013 Expenditure
Arapahoe	\$311,612,778	0.0323	\$100,651	\$100,651
Florence/ Whortonsville	\$183,641,282	0.0613	\$112,572	\$112,572
Grantsboro/ Silver Hill *	\$84,982,216	0.0550	\$46,740	\$46,740
Olympia *	\$27,798,367	0.0760	\$21,127	\$21,127
Reelsboro*	\$89,639,498	0.0720	\$64,540	\$64,540
Southeast	\$547,228,814	0.0236	\$129,146	\$129,146
Triangle	\$103,129,592	0.0302	\$31,145	\$31,145
Vandemere	\$82,572,893	0.0261	\$21,552	\$21,552

\* non revenue neutral

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 22.**

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

**COUNTY OF PAMLICO  
FISCAL YEAR 2012-2013  
BUDGET ORDINANCE**

**SECTION 23.**

The following amounts are expected to be disbursed for the Pamlico County High School Cafeteria Debt Service during the Fiscal Year beginning July 1, 2012 and ending June 30, 2013:

Expenditures	Total <u>\$412,990</u>
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**SECTION 24.**

The following is an estimate of revenues available to the Pamlico County High School Cafeteria Debt Service beginning July 1, 2012 and ending June 30, 2013:

School Lottery Proceeds	\$100,000
School share sales tax	<u>\$312,990</u>
	<u>\$412,990</u>

**SECTION 25**

The following amounts are expected to be disbursed for the Pamlico Middle School Hurricane repairs Debt Service Fund during the Fiscal Year beginning July 1, 2012 and ending June 30, 2013:

Expenditures	Total <u>\$48,220</u>
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**SECTION 26.**

The following is an estimate of revenues available for the Pamlico Middle School Hurricane repairs Debt Service during the Fiscal Year beginning July 1, 2012 and ending June 30, 2013:

School share sales tax	<u>\$48,220</u>
	<u>\$48,220</u>

**SECTION 27.**

The following amount is hereby appropriated to the Law Enforcement Center Debt Service for the Fiscal Year beginning July 1, 2012 and ending June 30, 2013:

Expenditures	<u>\$322,450</u>
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**SECTION 28.**

It is estimated that the following revenues will be available to the Law Enforcement Center Debt Service for the Fiscal Year beginning July 1, 2012 and ending June 30, 2013:

Contribution from General Fund	<u>\$322,450</u>
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**SECTION 29.**

The following amount is hereby appropriated to the Minnesott Pressure Improvement SRF loan for the Fiscal Year beginning July 1, 2012 and ending June 30, 2013:

Expenditures	<u>\$210,000</u>
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It is estimated that the following revenues will be available to the Minnesott Pressure Improvement SRF loan for the Fiscal Year beginning July 1, 2012 and ending June 30, 2013:

Installment Loan Proceeds	<u>\$210,000</u>
Total	<u>\$210,000</u>

**SECTION 30.**

There is hereby levied a tax at the rate of sixty two point five cents (\$.625) per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2012, located within Pamlico County for the purpose of raising revenues for the County. These revenues are listed as 2012 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 \$1,564,888,600. The estimated collection rate is based on Fiscal Year 2012 rate of 94.80%

**SECTION 31.**

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 32.**

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 33.**

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.



COUNTY OF PAMLICO  
FISCAL YEAR 2012-2013  
BUDGET ORDINANCE

SECTION 34.

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.

  
Paul Delamar, Chairman  
Pamlico County Board of Commissioners