

Board of Commissioners

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At Large

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Township #2

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At Large

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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 2014-2015
BUDGET ORDINANCE**

(updated 6/06/2014)

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, 2014 and ending June 30, 2015, in accordance with the chart of accounts heretofore established for the County:

ADMINISTRATION:			\$1,122,907
	Governing Body	445,138	
	County Manager	177,208	
	Personnel	126,257	
	Finance	342,274	
	Data Processing	32,030	
TAX LISTING SUPERVISOR			451,101
BOARD OF ELECTIONS			132,833
REGISTER OF DEEDS			134,542
PUBLIC SAFETY:			\$2,903,399
	Sheriff	1,195,011	
	Jail	1,452,508	
	Dispatch	248,380	
	Medical Examiner	7,500	
EMERGENCY MANAGEMENT:			\$587,764
	Emergency Management	110,790	
	Fire Protection	69,342	
	Rescue Squad	407,632	
INSPECTIONS			165,508
RECYCLING:			\$167,477
	Recycling	157,877	
	Landfill Monitoring	9,600	
PLANNING:			\$53,876
	Planning Board	7,353	
	Planning	46,523	
SENIOR CENTER:			\$294,228
	Senior Center	181,571	
	HCCBG	19,063	
	Nutrition Program	79,830	
	Small Home Repair	5,418	
	Senior Center Operations	3,350	
	NRCOG Health	2,122	
	Senior's Health Insurance Information Program	2,874	
COOPERATIVE EXTENSION			105,569
NC DIVISION OF FOREST RESOURCES			\$80,485
SOIL CONSERVATION:			\$86,945
	Soil Conservation Cost Share	45,886	
	Soil Conservation	41,059	
PUBLIC BUILDINGS			403,354

Pamlico County is an Equal Opportunity Employer and Provider

**COUNTY OF PAMLICO
FISCAL YEAR 2014-2015
BUDGET ORDINANCE**

GENERAL HEALTH:			\$960,005
	Health	246,348	
	Primary Care	170,919	
	BioTerrorism	30,765	
	TB Control	39,351	
	Communicable Disease	21,146	
	Immunization Action Plan	42,061	
	Breast-Cervical Cancer	30,952	
	Child Health	30,710	
	Maternal Health	37,758	
	Women Preventive Health	87,775	
	Health Promotion	25,365	
	WIC Client Services	62,854	
	WIC Nutrition	15,102	
	WIC Breast Feeding	4,634	
	Child Services Coordinator	21,861	
	Wise Women	0	
	WIC Admin	4,384	
	AIDS Control	18,833	
	Food & Lodging	<u>69,187</u>	
ENVIRONMENTAL HEALTH:			\$205,074
	Environmental Health	189,091	
	Mosquito Control	<u>15,983</u>	
ANIMAL CONTROL			81,306
EAST CAROLINA BEHAVIORAL HEALTH			\$34,593
	East Carolina Center	34,593	
	ABC 7% Rehabilitation Funds	incl	
	ABC Bottle Tax	<u>incl</u>	
SOCIAL SERVICES:			\$3,356,391
	Social Services Department	2,139,136	
	Chore State - In Home	1,400	
	Jobs Program	11,000	
	CAP DA	49,000	
	LEVEL III	21,779	
	Work First Transportation	5,576	
	Medicaid Transportation	100,000	
	Child Support/Blood	3,000	
	Links Scholarship Program	5,000	
	Special Assistance Aged/Disabled	101,339	
	State Foster Care	7,608	
	AFDC Foster Care IV-E	64,824	
	Emergency Foster Care	2,500	
	Medicaid Payment to State	1,000	
	Aid to the Blind	1,200	
	Adoption Assistance	17,000	
	Crisis Intervention Program	104,471	
	Carolina Power Utility Program	19,522	
	Chore Services	68,413	
	Day Care	536,798	
	Transportation	45,603	
	Transportation-RGP Grant	<u>50,222</u>	
VETERANS SERVICE			20,010
DJJP-DEPARTMENT OF JUVENILE JUSTICE PARTNERSHIP:			\$87,811
	Juvenile Service Restitution	26,279	
	Task Force Certification	232	
	Intervention and Delinquency	<u>61,300</u>	
PAMLICO COUNTY BOARD OF EDUCATION:			\$3,274,138
	Current Expense	3,124,138	
	Capital Outlay	<u>150,000</u>	
PAMLICO COMMUNITY COLLEGE:			612,411
LIBRARIES			\$196,092
RECREATION			329,823
DEBT SERVICE:			\$831,484
	Norris Building	0	
	Law Enforcement Building	322,450	
	PCHS Cafeteria	390,303	
	DSS Building	<u>118,731</u>	
GRAND TOTAL EXPENDITURES			<u>\$16,679,127</u>

**COUNTY OF PAMLICO
FISCAL YEAR 2014-2015
BUDGET ORDINANCE**

It is estimated that the following revenues will be available in the General Fund for the Fiscal Year beginning July 1, 2014 and ending June 30, 2015:

SECTION 2.	AD VALOREM TAXES:		\$9,793,575
	Taxes	2013 & prior 300,000	
	Taxes	2014 8,734,575	
	Taxes-DMV	660,000	
	Tax Penalties	<u>99,000</u>	
	SALES TAXES:		\$2,005,881
	Miscellaneous (State Hold Harmless Medicaid Funds)	202,464	
	Local Option Sales & Use Tax (LOSUT)	729,962	
	½% LOSUT Article 40	477,887	
	¼% Restricted LOSUT Article 40	204,809	
	Add. ½% LOSUT Article 42	156,304	
	Add. Restricted ½% LOSUT Article 42	<u>234,455</u>	
	OTHER TAXES AND LICENSES:		\$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>	
	UNRESTRICTED INTERGOVERNMENTAL:		\$981,656
	ABC Net Revenues	35,000	
	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 - Application Fee	3,600	
	Resource Officer Reimbursement	40,000	
	Jail Fee-Inmates From Other Counties	<u>850,000</u>	
	RESTRICTED-STATE-HEALTH:		\$390,194
	Mosquito Control	0	
	TB Control	2,113	
	Immunization Action Plan	3,079	
	Communicable Disease	10,077	
	Drug - Communicable Disease	659	
	TM - Med. SVC	500	
	Aids-State	540	
	Women Preventative Health Local	64,351	
	Comp. Breast/Cerv. Cancer Contr.	12,529	
	WIC Client Services	50,960	
	WIC Nutrition	15,000	
	Child Health	30,699	
	Maternal Health	6,174	
	PMH	25,244	
	Health Promotion	13,075	
	WIC Breast Feeding	4,400	
	WIC General Admin.	3,800	
	Child Services	20,678	
	Environmental Health	4,000	
	Medicaid	16,867	
	Aid to Counties Health	71,701	
	Bioterrorism	29,948	
	Hope	<u>3,800</u>	\$0
	RESTRICTED-STATE-DSS:		\$2,223,772
	Smart Start	56,095	
	Administrative Reimbursement-DSS	1,316,990	
	Level III	18,530	
	CAP Mcaid	116,266	
	NRCOG Aide	84,416	
	Elderly Dis. Trans. Asst. Prog.	49,982	
	Work First	5,457	
	RGP-Grant	50,222	
	DayCare-nonFSA	480,703	
	State Foster Care	<u>45,111</u>	
	RESTRICTED-STATE-OTHER:		\$172,441
	ADM Funds	100,000	
	Veterans Officer	1,200	
	(DJJP) Juvenile Service Restitution	8,280	
	(DJJP) Intervention & Delinquency	61,363	
	(DJJP) Task Force	<u>1,598</u>	

COUNTY OF PAMLICO

**FISCAL YEAR 2014-2015
BUDGET ORDINANCE**

RESTRICTED-STATE-SENIOR SERVICES:		\$96,261
Home Delivered Meals	28,449	
Congregate C1	27,110	
Small Home Repair	2,877	
USDA C1&C2	10,106	
Health Promotion	2,000	
Senior Center Operations	11,680	
HCCBG	11,127	
SHIP	2,647	
ECC Fan	265	
	<u>265</u>	
RESTRICTED-FEDERAL-DSS:		\$131,733
Independent Living	5,000	
CSE-SFHF	1,200	
CSE-Incentive	13,837	
CSE-Setoff	200	
Max IV-E	11,496	
Medical Transportation	100,000	
	<u>100,000</u>	
RESTRICTED-FEDERAL-OTHER:		\$46,041
Emergency Management Supplement	20,023	
Cost Share District Technician	20,418	
Soil Conservation State Match Fund	3,600	
USDA - Soil Conservation Office Space	2,000	
	<u>2,000</u>	
LOCAL REVENUES:		\$8,200
ABC Bottle Tax	4,000	
7% Rehabilitation Funds	3,000	
ABC Law Enforcement	1,200	
	<u>1,200</u>	
PERMITS AND FEES:		\$260,876
Building Permits	65,000	
Reinspection Fees	0	
Subdivision Fees	0	
Insulation Fees	10,000	
Electrical Inspections	33,000	
Plumbing Inspection Fees	13,500	
Mechanical Permit Fees	19,000	
Development Permit/Flood Ord.	3,000	
Contractor's Permit Fee	2,000	
Fire Inspection	1,176	
Towns Tax Collections	15,000	
Elections Reimbursement	0	
Appl. Fees	50	
Recording Fees	52,000	
CAMA App.	300	
Environmental Health	38,000	
Patient Reimbursement	8,850	
	<u>8,850</u>	
SALES AND SERVICES:		\$121,246
Reproduction Fees	1,500	
Recycling Revenues	8,000	
Foundation For The Aged	1,000	
Food Stamp Claims	400	
Class Fees	1,275	
Recreation Revenues	8,300	
Administrative	7,835	
Senior Services Revenues	750	
Title III Hdm Income	4,000	
Senior Service Tours	15,000	
Jail Miscellaneous	24,900	
Sheriff - Vending Machine	5,800	
Small Home Repair	100	
Franchise Fees - Telemedia	225	
White Goods Sold	1,000	
Office-ASCS	34,821	
Title III Congregate	2,200	
NC Health Choice Enrollment Fee	2,100	
Level III	0	
Supper Club	0	
Street Sign	40	
Child Supplement	2,000	
	<u>2,000</u>	
INVESTMENT EARNINGS:		\$10,000
Interest Earned Investments	10,000	
Interest Earned (1994)	0	
Interest- Rice Scholarship	0	
	<u>0</u>	
GENERAL FUND:		\$334,513
General Fund Balance Appropriated	239,513	
Operating Transfer From Water	95,000	
	<u>95,000</u>	
GRAND TOTAL REVENUES		<u>\$16,679,127</u>

COUNTY OF PAMLICO

**FISCAL YEAR 2014-2015
BUDGET ORDINANCE**

SECTION 1.

It is estimated that the following revenues will be available for the FY2020 Reappraisal for the Fiscal Year beginning July 1, 2014 and ending June 30, 2015:

Percentage of Ad Valorum tax	\$42,000
Investment Earnings	\$50
Total	<u><u>\$42,050</u></u>

SECTION 2.

Reappraisal for the Fiscal Year beginning July 1, 2014 and ending June 30, 2015:

Expenditures	\$0
Total	<u><u>\$0</u></u>

SECTION 3.

The following amounts are hereby appropriated in the Board of Education budget for the operation of activities for the Fiscal Year beginning July 1, 2014 and ending June 30, 2015. The Current Expense figure equates to an ADM amount of approximately \$2,035. (The FY 2014-2015 ADM for Pamlico County is estimated by the Dept of Public Instruction to be 1,260 for the Pamlico County Schools and 275 for the Arapahoe Charter School. Total ADM of 1,535.) 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	\$3,124,138
Capital Outlay	\$150,000
Total	<u><u>\$3,274,138</u></u>

SECTION 4.

It is estimated that the following revenues will be available in the Board of Education budget for the Fiscal Year beginning July 1, 2014 and ending June 30, 2015:

School share sales tax	\$148,913
Contribution from General Fund	\$3,125,225
Total	<u><u>\$3,274,138</u></u>

SECTION 5.

The following amounts are hereby appropriated in the Pamlico Community College budget for the operation of activities for the Fiscal Year beginning July 1, 2014 and ending June 30, 2015. (The expected Total Annual Enrollment for FY2014-2015 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	562,411
Capital	50,000
Total	<u><u>\$612,411</u></u>

SECTION 6.

It is estimated that the following revenues will be available in the Pamlico Community College budget for the Fiscal Year beginning July 1, 2014 and ending June 30, 2015:

Contribution from General Fund	<u><u>\$612,411</u></u>
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SECTION 7.

The following amounts are expected to be disbursed in the Water Service Fund during the Fiscal Year beginning July 1, 2014 and ending June 30, 2015:

Expenditures	<u><u>\$3,026,848</u></u>
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SECTION 8.

The following is an estimate of revenues available to the Water Service Fund for the Fiscal Year beginning July 1, 2014 and ending June 30, 2015:

FB Appropriated	\$0
Charges for Utilities	\$2,195,494
Tap-On & Connection Fees	\$35,000

**COUNTY OF PAMLICO
FISCAL YEAR 2014-2015
BUDGET ORDINANCE**

Reconnection Fees	\$15,000
Bad Check Charges	\$100

BRMSD	\$20,640
Contribution from Water Reserve Fund	\$517,814
DOT Reimbursement	\$242,800
Total	<u>\$3,026,848</u>

SECTION 9.

The following amount is expected to be disbursed in the Enhancement and Preservation Fund during the Fiscal Year beginning July 1, 2014 and ending June 30, 2015:

Expenditures	<u>\$7,133</u>
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SECTION 10.

The following is an estimate of revenues available to the Enhancement and Preservation Fund during the Fiscal Year beginning July 1, 2014 and ending June 30, 2015:

Percentage of fees collected	\$7,133
Fund Balance Appropriated	\$0
Total	<u>\$7,133</u>

SECTION 11.

The following amounts are expected to be disbursed in the Emergency Telephone System Fund during the Fiscal Year beginning July 1, 2014 and ending June 30, 2015:

Wireless E-911 Expenditures	\$99,000
Total	<u>\$99,000</u>

SECTION 12.

The following is an estimate of revenues available to the Emergency Telephone Fund during the Fiscal Year beginning July 1, 2014 and ending June 30, 2015:

Wireless E-911 Revenues	\$99,000
Total	<u>\$99,000</u>

SECTION 13.

The following amounts are expected to be disbursed in the CDBG/HMGP Funds during the Fiscal Year beginning July 1, 2014 and ending June 30, 2015:

CDBG 2437	\$215,258
HMGP 4019-001	\$200,000
HMGP 4019-032	\$5,032,540
HMGP 4019-031	\$6,554,919
Expenditures	<u>\$12,002,717</u>

SECTION 14.

The following is an estimate of revenues available to the CDBG/HMGP Funds during the Fiscal Year beginning July 1, 2014 and ending June 30, 2015:

CDBG 2437	\$215,258
HMGP 4019-001	\$200,000
HMGP 4019-032	\$5,032,540
HMGP 4019-031	\$6,554,919
Revenue	<u>\$12,002,717</u>

SECTION 15.

The following amounts are expected to be disbursed in the 4-H Funds during the Fiscal Year beginning July 1, 2014 and ending June 30, 2015:

Expenditures	<u>\$12,200</u>
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SECTION 16.

The following is an estimate of revenues available to the 4-H Fund during the Fiscal Year beginning July 1, 2014 and ending June 30, 2015:

Contribution from General Fund	\$5,000
United Way	\$7,200
	<u>\$12,200</u>

**COUNTY OF PAMLICO
FISCAL YEAR 2014-2015
BUDGET ORDINANCE**

SECTION 17.

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, 2014, located within the nine (9) 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	Tax Rate	2014-2015	2014-2015
Arapahoe	\$306,548,894	0.0323	\$99,015	\$99,015
Florence/	\$182,963,619	0.0613	\$112,157	\$112,157
Grantsboro/	\$82,298,661	0.0550	\$45,264	\$45,264
Olympia	\$26,412,272	0.0760	\$20,073	\$20,073
Reelsboro	\$89,367,498	0.0720	\$64,345	\$64,345
Southeast	\$554,167,841	0.0232	\$128,567	\$128,567
Triangle	\$103,129,592	0.0302	\$31,145	\$31,145
Vandemere	\$80,618,714	0.0300	\$24,186	\$24,186
Goose Creek				
Island	\$40,241,008	0.0600	\$24,145	\$24,145

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 18.

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	DMV	Fee
Arapahoe		500 incl annual	4.5% of collected	
Bayboro	2% of collected	2%	4.5% of collected	
Grantsboro		500 incl annual	4.5% of collected	
Mesic		500 incl annual	4.5% of collected	
Minnesott	2% of collected	2%	4.5% of collected	
Oriental	2% of collected	2%	4.5% of collected	
Stonewall		500 incl annual	4.5% of collected	
Vandemere	2% of collected	2%	4.5% of collected	

SECTION 19.

The following amounts are expected to be disbursed for the Pamlico County High School Cafeteria Debt Service during the Fiscal Year beginning July 1, 2014 and ending June 30, 2015.

Expenditures	Total	<u>\$390,303</u>
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SECTION 20.

The following is an estimate of revenues available to the Pamlico County High School Cafeteria Debt Service beginning July 1, 2014 and ending June 30, 2015:

School Lottery Proceeds	\$100,000
School share sales tax	<u>\$290,303</u>
	<u>\$390,303</u>

SECTION 21.

The following amount is hereby appropriated to the Law Enforcement Center Debt Service for the Fiscal Year beginning July 1, 2014 and ending June 30, 2015:

Expenditures	<u>\$322,450</u>
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**COUNTY OF PAMLICO
FISCAL YEAR 2014-2015
BUDGET ORDINANCE**

SECTION 22.

It is estimated that the following revenues will be available to the Law Enforcement Center Debt Service for the Fiscal Year beginning July 1, 2014 and ending June 30, 2015:

Contribution from General Fund	<u>\$322,450</u>
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SECTION 23.

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, 2014,

located within Pamlico County for the purpose of raising revenues for the County. These revenues are listed as 2014 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 \$1,603,579,370. The estimated collection rates are 93.14% for real estate, 100% for utilities, and 100% for registered motor vehicles.

SECTION 24.

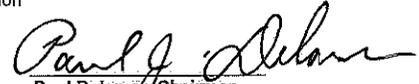
The Budget Officer may transfer monies from one appropriation to another within the same fund. The Budget Officer shall report such transfers at the next regular meeting of the Board of Commissioners, at which time they will be entered into the minutes thereof.

SECTION 25.

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 26.

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