

Board of Commissioners

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Township #5



County Manager

Timothy A. Buck

Clerk to the Board

Courtney L. Norfleet

County Attorney

Jimmie B. Hicks, Jr.

COUNTY OF PAMLICO

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(updated 6/17/2016)

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, 2016 and ending June 30, 2017, in accordance with the chart of accounts heretofore established for the County:

ADMINISTRATION:			\$1,202,012
	Governing Body	479,633	
	County Manager	172,337	
	Personnel	146,066	
	Finance	362,476	
	Data Processing	41,500	
		<hr/>	\$508,321
TAX LISTING SUPERVISOR			\$167,828
BOARD OF ELECTIONS			\$147,748
REGISTER OF DEEDS			\$87,871
ANIMAL CONTROL			\$3,769,454
PUBLIC SAFETY:			
	Sheriff	1,854,852	
	Jail	1,587,824	
	Dispatch	311,778	
	Medical Examiner	15,000	
		<hr/>	\$635,036
EMERGENCY MANAGEMENT:			
	Emergency Management	134,694	
	Fire Protection	69,342	
	Rescue Squad	431,000	
		<hr/>	\$179,311
INSPECTIONS			\$197,840
RECYCLING:			
	Recycling	188,240	
	Landfill Monitoring	9,600	
		<hr/>	\$70,967
PLANNING:			
	Planning Board	2,603	
	Planning	68,364	
		<hr/>	\$338,467
SENIOR CENTER:			
	Senior Center	205,372	
	HCCBG	17,282	
	Nutrition Program	91,598	
	Small Home Repair	4,000	
	NRCOG Health	2,022	
	Senior Center Operations	15,787	
	Senior's Health Insurance Information Program	2,406	
		<hr/>	\$108,227
COOPERATIVE EXTENSION			\$94,665
NC DIVISION OF FOREST RESOURCES			\$94,887
SOIL CONSERVATION:			
	Soil Conservation Cost Share	50,694	
	Soil Conservation	44,193	
		<hr/>	\$596,397

**COUNTY OF PAMLICO
FISCAL YEAR 2016-2017
BUDGET ORDINANCE**

GENERAL HEALTH:			\$1,043,627
	Health	270,100	
	Primary Care	114,964	
	BioTerrorism	37,055	
	TB Control	34,754	
	Communicable Disease	50,069	
	Immunization Action Plan	24,195	
	Breast-Cervical Cancer	25,930	
	Child Health	41,436	
	Maternal Health	45,567	
	Women Preventive Health	127,277	
	Health Promotion	31,555	
	WIC Client Services	66,913	
	WIC Nutrition	25,557	
	WIC Breast Feeding	6,825	
	Child Services Coordinator	20,767	
	Wise Women	0	
	WIC Admin	5,629	
	Breast Feeding Peer	8,000	
	AIDS Control	35,048	
	Food & Lodging	71,986	
		<u>168,409</u>	
ENVIRONMENTAL HEALTH:	Environmental Health	168,409	\$180,206
	Mosquito Control	11,797	
		<u>11,797</u>	
EAST CAROLINA BEHAVIORAL HEALTH			\$34,593
	East Carolina Center	34,593	
	ABC 7% Rehabilitation Funds	incl	
	ABC Bottle Tax	incl	
		<u>incl</u>	
SOCIAL SERVICES:			\$3,509,141
	Social Services Department	2,280,421	
	Chore In Home	1,400	
	Jobs Program	11,000	
	CAP DA	52,371	
	LEVEL III	incl	
	Work First Transportation	5,363	
	Medicaid Transportation	120,000	
	Child Support/Blood	3,000	
	Links Scholarship Program	5,000	
	Special Assistance Aged/Disabled	90,191	
	State Foster Care	7608	
	AFDC Foster Care IV-E	67,992	
	Emergency Foster Care	2,500	
	Drug Testing	5,000	
	Medicaid Payment to State	1,000	
	Aid to the Blind	1,500	
	Adoption Assistance	38,000	
	Crisis Intervention Program	102,990	
	Carolina Power Utility Program	18,236	
	Chore Services	68,305	
	Day Care	536,798	
	Transportation	46,310	
	Transportation-RGP Grant	44,156	
		<u>44,156</u>	
VETERANS SERVICE			\$23,309
DJJP-DEPARTMENT OF JUVENILE JUSTICE PARTNERSHIP:			\$54,863
	Juvenile Service Restitution	1,650	
	Task Force Certification	50	
	Intervention and Delinquency	53,163	
		<u>53,163</u>	
PAMLICO COUNTY BOARD OF EDUCATION:			\$3,757,710
	Current Expense	3,507,710	
	Capital Outlay	250,000	
		<u>250,000</u>	
PAMLICO COMMUNITY COLLEGE:			\$566,028
LIBRARIES			\$222,394
RECREATION			\$656,863
DEBT SERVICE:			\$891,484
	Johnson Building Roof	60,000	
	Law Enforcement Building	322,450	
	PCHS Cafeteria	390,303	
	DSS Building	118,731	
		<u>118,731</u>	
GRAND TOTAL EXPENDITURES			<u>\$19,139,249</u>

**COUNTY OF PAMLICO
FISCAL YEAR 2016-2017
BUDGET ORDINANCE**

It is estimated that the following revenues will be available in the General Fund for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017:

SECTION 2.	AD VALOREM TAXES:		2015 & prior 2016	329,000 8,941,448 720,000 99,000	\$10,089,448
		Taxes		329,000	
		Taxes		8,941,448	
		Taxes-DMV		720,000	
		Tax Penalties		99,000	
	SALES TAXES:			224,000	\$2,215,000
		Miscellaneous (State Hold Harmless Medicaid Funds)		125,000	
		Local Option Sales & Use Tax (LOSUT)		873,000	
		½% LOSUT Article 40		538,000	
		½% Restricted LOSUT Article 40		224,000	
		Add. ½% LOSUT Article 42		180,000	
		Add. Restricted ½% LOSUT Article 42		275,000	
	OTHER TAXES AND LICENSES:			6,100	\$96,200
		Revenue Stamps		60,000	
		Scrap Tire Disposal Tax		16,000	
		White Goods Disposal Tax		4,100	
		Utilities		10,000	
		Solid Waste		6,100	
	UNRESTRICTED INTERGOVERNMENTAL:			1,107,588	\$1,305,488
		ABC Net Revenues		30,000	
		Beer & Wine Excise Taxes		33,000	
		Facilities Fees		13,000	
		Civil		1,200	
		Pistol Permits		1,200	
		Concealed Weapons		8,500	
		Concealed Weapons - Application Fee		5,000	
		State Misdemeanant Program		60,000	
		Electronic Monitoring		6,000	
		Resource Officer Reimbursement		40,000	
		Jail Fee-Inmates From Other Counties		1,107,588	
	RESTRICTED-STATE-HEALTH:			3,800	\$397,222
		TB Control		2,163	
		Immunization Action Plan		1,782	
		Communicable Disease		10,077	
		TM - Med. SVC		540	
		Prescription		1,500	
		Aids-State		1,738	
		Women Preventative Health Local		60,735	
		Comp. Breast/Cerv. Cancer Contr.		6,885	
		WIC Client Services		42,803	
		WIC Nutrition		13,000	
		Child Health		30,602	
		Maternal Health		6,279	
		PMH		30,180	
		Health Promotion		26,708	
		WIC Breast Feeding		2,644	
		Breast Feeding		8,000	
		WIC General Admin.		5,237	
		Child Services		20,400	
		Environmental Health		4,000	
		Medicaid		16,500	
		Aid to Counties Health		71,701	
		Bioterrorism		29,948	
		Bioterrorism H1-11		0	
		Hope		3,800	
	RESTRICTED-STATE-DSS:			31,000	\$2,409,207
		Smart Start		56,095	
		Administrative Reimbursement-DSS		1,564,075	
		CAP Mcaid		30,000	
		CAP Mcaid		74,039	
		NRCOG Aide		77,466	
		Elderly Dis. Trans. Asst. Prog.		46,310	
		Work First		5,363	
		RGP-Grant		44,156	
		DayCare-nonFSA		480,703	
		State Foster Care		31,000	
	RESTRICTED-STATE-OTHER:			275,000	\$492,687
		Lottery Funds		100,000	
		Veterans Officer		1,200	
		(DJJP) Juvenile Service Restitution		1,500	
		(DJJP) Intervention & Delinquency		48,330	
		(DJJP) Task Force		50	
		Playground		275,000	

**COUNTY OF PAMLICO
FISCAL YEAR 2016-2017
BUDGET ORDINANCE**

	Controlled Substance	21,355	
	Governors Crime Commission Grant	<u>45,252</u>	
RESTRICTED-STATE-SENIOR SERVICES:			\$98,589
	Home Delivered Meals	29,874	
	Congregate C1	27,265	
	Small Home Repair	2,877	
	USDA C1&C2	10,106	
	Health Promotion	2,000	
	Senior Center Operations	12,680	
	HCCBG	11,343	
	SHIIP	2,179	
	ECC Fan	<u>265</u>	
RESTRICTED-FEDERAL-DSS:			\$153,845
	Independent Living	5,000	
	CSE-SFHF	-800	
	CSE-Setoff	300	
	CSE-Incentive	13,345	
	Max IV-E	16,000	
	Medical Transportation	<u>120,000</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	<u>2,000</u>	
LOCAL REVENUES:			\$3,500
	ABC Bottle Tax	3,500	
	7% Rehabilitation Funds	0	
	ABC Law Enforcement	<u>0</u>	
LOCAL CONTRIBUTION:			\$12,500
	HHB14-057	<u>12,500</u>	
PERMITS AND FEES:			\$277,410
	Building Permits	65,000	
	Insulation Fees	11,500	
	Electrical Inspections	35,000	
	Plumbing Inspection Fees	15,500	
	Mechanical Permit Fees	19,000	
	Development Permit/Flood Ord.	1,800	
	Contractor's Permit Fee	800	
	Fire Inspection	1,500	
	Towns Tax Collections	15,000	
	Elections Reimbursement	0	
	App. Fees	50	
	Recording Fees	52,000	
	CAMA App.	300	
	Environmental Health	50,000	
	Patient Reimbursement	<u>9,960</u>	
SALES AND SERVICES:			\$112,378
	Reproduction Fees	1,500	
	Recycling Revenues	8,000	
	White Goods Sold	1,000	
	Third Party	647	
	Food Stamp Claims	200	
	Recreation Revenues	6,000	
	Administrative	7,835	
	Senior Services Revenues	2,250	
	Title III Hdm Income	6,000	
	Jail Miscellaneous	24,900	
	Sheriff - Misc	1,200	
	Sheriff - Vending Machine	10,000	
	Small Home Repair	100	
	Franchise Fees - Telemedia	225	
	Health Promotion	200	
	Senior Operations	1,000	
	Office-ASCS	34,821	
	Title III Congregate	2,200	
	NC Health Choice Enrollment Fee	2,600	
	Street Sign	200	
	Child Supplement	<u>1,500</u>	
INVESTMENT EARNINGS:			\$10,000
	Interest Earned Investments	10,000	
	Interest Earned (1994)	0	
	Interest- Rice Scholarship	<u>0</u>	
MISCELLANEOUS:			\$4,170

**COUNTY OF PAMLICO
FISCAL YEAR 2016-2017
BUDGET ORDINANCE**

GENERAL FUND:			\$1,415,564
	General Fund Balance Appropriated	1,298,564	
	Operating Transfer From Water	<u>117,000</u>	

GRAND TOTAL REVENUES \$19,139,249

SECTION 1.

It is estimated that the following revenues will be available for the FY2020 Reappraisal for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017:

	Percentage of Ad Valorum tax	\$42,000
	Investment Earnings	\$0
	Total	<u><u>\$42,000</u></u>

SECTION 2.

Reappraisal for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017:

	Expenditures	\$42,000
	Total	<u><u>\$42,000</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, 2016 and ending June 30, 2017. The Current Expense figure equates to an ADM amount of approximately \$2,257. (The FY 2016-2017 ADM for Pamlico County is estimated by the Dept of Public Instruction to be 1,301 for the Pamlico County Schools and 253 for the Arapahoe Charter School. Total ADM of 1,554.) 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	\$3,507,710
	Capital Outlay	\$250,000
	Total	<u><u>\$3,757,710</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, 2016 and ending June 30, 2017:

	School share sales tax	\$332,485
	Contribution from General Fund	<u>\$3,425,225</u>
		<u><u>\$3,757,710</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, 2016 and ending June 30, 2017. (The expected Total Annual Enrollment for FY2016-2017 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	\$566,028
	Debt Johnson Building	\$60,000
	Total	<u><u>\$626,028</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, 2016 and ending June 30, 2017:

	Contribution from General Fund	<u><u>\$626,028</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, 2016 and ending June 30, 2017:

	Expenditures	<u><u>\$2,644,180</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, 2016 and ending June 30, 2017:

**COUNTY OF PAMLICO
FISCAL YEAR 2016-2017
BUDGET ORDINANCE**

Fund Balance Appropriated	\$292,986
Charges for Utilities	\$2,261,494
Tap-On & Connection Fees	\$45,000
Reconnection Fees	\$25,000
Bad Check Charges	\$100
BRMSD	\$19,600
Total	<u><u>\$2,644,180</u></u>

SECTION 9.

The following amount is expected to be disbursed in the Enhancement and Preservation Fund during the Fiscal Year beginning July 1, 2016 and ending June 30, 2017:

Expenditures	<u><u>\$9,500</u></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, 2016 and ending June 30, 2017:

Percentage of fees collected	\$9,500
Fund Balance Appropriated	\$0
Total	<u><u>\$9,500</u></u>

SECTION 11.

The following amounts are expected to be disbursed in the Emergency Telephone System Fund during the Fiscal Year beginning July 1, 2016 and ending June 30, 2017:

Wireless E-911 Expenditures	<u><u>\$197,093</u></u>
Total	<u><u>\$197,093</u></u>

SECTION 12.

The following is an estimate of revenues available to the Emergency Telephone Fund during the Fiscal Year beginning July 1, 2016 and ending June 30, 2017:

Wireless E-911 Revenues	<u><u>\$197,093</u></u>
Total	<u><u>\$197,093</u></u>

SECTION 13.

The following amounts are expected to be disbursed in the CDBG/HMGP Funds during the Fiscal Year beginning July 1, 2016 and ending June 30, 2017:

HMGP 4019-01	\$1,819,862
HMGP 4019-31	\$6,373,277
HMGP 4019-32	<u><u>\$4,778,931</u></u>
Expenditures	<u><u>\$12,972,070</u></u>

SECTION 14.

The following is an estimate of revenues available to the CDBG/HMGP Funds during the Fiscal Year beginning July 1, 2016 and ending June 30, 2017:

HMGP 4019-01	\$1,819,862
HMGP 4019-31	\$6,373,277
HMGP 40919-32	<u><u>\$4,778,931</u></u>
Revenue	<u><u>\$12,972,070</u></u>

SECTION 15.

The following amounts are expected to be disbursed in the 4-H Funds during the Fiscal Year beginning July 1, 2016 and ending June 30, 2017:

Expenditures	<u><u>\$18,000</u></u>
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**COUNTY OF PAMLICO
FISCAL YEAR 2016-2017
BUDGET ORDINANCE**

SECTION 16.

The following is an estimate of revenues available to the 4-H Fund Fund during the Fiscal Year beginning July 1, 2016 and ending June 30, 2017:

Fees, Fundraisers and Other Donations	\$15,500
United Way	<u>\$2,500</u>
	<u>\$18,000</u>

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, 2016, 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 Value	Tax Rate	2016-2017 AdVal	Collection Prior Years	Sales Tax Dist.	2016-2017 Expenditure
Arapahoe	\$323,300,920	0.0323	\$104,426	\$574	\$23,000	\$128,000
Florence/ Whortonsville	\$188,777,039	0.0613	\$115,720	\$4,280	\$25,000	\$145,000
Goose Creek	\$32,971,134	0.0600	\$19,783	\$1,217	\$4,200	\$25,200
Grantsboro/ Silver Hill	\$97,632,137	0.0550	\$53,698	0	\$10,000	\$63,698
Olympia	\$27,665,426	0.0760	\$21,026	\$2,974	\$4,600	\$28,600
Reelsboro	\$96,368,292	0.0720	\$69,385	\$2,615	\$8,000	\$80,000
Southeast	\$565,892,198	0.0232	\$131,287	\$3,713	\$28,000	\$163,000
Triangle	\$102,405,143	0.0302	\$30,926	\$4,074	\$6,540	\$41,540
Vandemere	\$82,502,298	0.0300	\$24,751	\$249	\$4,600	\$29,600

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 Fee	DMV Fee
Alliance	2% of collected	2%	1.5% of collected
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	500	incl annual	1.5% 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, 2016 and ending June 30, 2017.

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, 2016 and ending June 30, 2017:

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

**COUNTY OF PAMLICO
FISCAL YEAR 2016-2017
BUDGET ORDINANCE**

SECTION 21.

The following amount is hereby appropriated to the Law Enforcement Center Debt Service for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017:

Expenditures \$322,450

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, 2016 and ending June 30, 2017:

Contribution from General Fund \$322,450

SECTION 23.

The following amount is hereby appropriated to the Johnson Building Roof Repair Debt Service for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017:

Expenditures \$61,000

SECTION 24.

It is estimated that the following revenues will be available to the Johnson Building Roof Repair Debt Service for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017:

Contribution from General Fund \$61,000

SECTION 25.

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, 2016, located within Pamlico County for the purpose of raising revenues for the County. These revenues are listed as 2015 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 \$1,496,476,653 (non DMV) and 115,200,000 for DMV. The estimated collection rate is based on Fiscal Year 2016 rate of 95.61%, non DMV.

SECTION 26.

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 27.

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 28.

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.

Pat Prescott, Chairman
Pamlico County Board of Commissioners