

Board of Commissioners

Chairman
Paul Delamar
At Large

Vice-Chairman
Edward Riggs Jr.
Township #3

Doug Brinson
At Large

Pat Prescott
Township #1

Candy Bohmert
Township #2

Carl Ollison
Township #4

Missy Baskervill
Township #5



COUNTY OF PAMLICO

POST OFFICE BOX 776
BAYBORO, NORTH CAROLINA
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County Manager
Timothy A. Buck

Clerk to the Board
Courtney L. Norfleet

County Attorney
David B. Baxter, Jr.

(updated 6/12/2019)

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, 2019 and ending June 30, 2020, in accordance with the chart of accounts heretofore established for the County:

ADMINISTRATION:				\$1,375,268
	Governing Body	489,985		
	County Manager	184,039		
	Personnel	174,414		
	Finance	370,830		
	Data Processing	<u>156,000</u>		
TAX LISTING SUPERVISOR				\$542,764
BOARD OF ELECTIONS				\$282,586
REGISTER OF DEEDS				\$153,389
ANIMAL CONTROL				\$105,242
PUBLIC SAFETY:				\$4,160,502
	Sheriff	1,903,920		
	Jail	1,868,571		
	Dispatch	375,011		
	Medical Examiner	<u>13,000</u>		
EMERGENCY MANAGEMENT:				\$914,018
	Emergency Management	153,518		
	Fire Protection	87,500		
	Rescue Squad	<u>673,000</u>		
INSPECTIONS				\$217,712
RECYCLING:				\$336,923
	Recycling	327,323		
	Landfill Monitoring	<u>9,600</u>		
PLANNING:				\$63,854
	Planning Board	3,000		
	Planning	<u>60,854</u>		
SENIOR CENTER:				\$327,700
	Senior Center	229,838		
	HCCBG	2,220		
	Nutrition Program	87,980		
	Small Home Repair	4,000		
	NRCOG Health	1,680		
	Senior Center Operations	400		
	Senior's Health Insurance Information Program	<u>1,582</u>		
COOPERATIVE EXTENSION				\$119,942
NC DIVISION OF FOREST RESOURCES				\$99,448
SOIL CONSERVATION:				\$100,573
	Soil Conservation Cost Share	55,476		
	Soil Conservation	<u>45,097</u>		
PUBLIC BUILDINGS				\$547,388

**COUNTY OF PAMLICO
FISCAL YEAR 2019-2020
BUDGET ORDINANCE**

GENERAL HEALTH:			\$962,040
	Health	825,815	
	Primary Care	8,700	
	Bio Terrorism	3,500	
	TB Control	4,300	
	Communicable Disease	1,900	
	Immunization Action Plan	7,100	
	Breast-Cervical Cancer	11,900	
	Child Health	22,100	
	Maternal Health	1,800	
	Women Preventive Health	25,700	
	Health Promotion	3,150	
	WIC Client Services	3,050	
	WIC Nutrition	3,150	
	WIC Breast Feeding	2,000	
	Child Services Coordinator	24,550	
	Wise Women	0	
	WIC Admin	1,200	
	Breast Feeding Peer	0	
	AIDS Control	8,425	
	Food & Lodging	3,700	
		<u>22,950</u>	\$25,450
ENVIRONMENTAL HEALTH:	Environmental Health	22,950	
	Mosquito Control	2,500	
		<u>2,500</u>	
EAST CAROLINA BEHAVIORAL HEALTH			\$36,200
	East Carolina Center	36,200	
	ABC 7% Rehabilitation Funds	incl	
	ABC Bottle Tax	incl	
		<u>incl</u>	
SOCIAL SERVICES:			\$3,124,100
	Social Services Department	2,372,307	
	Chore In Home	1,400	
	Jobs Program	11,000	
	CAP DA	92,580	
	LEVEL III	incl	
	Work First Transportation	5,187	
	Medicaid Transportation	90,000	
	Child Support/Blood	1,000	
	Links Scholarship Program	5,000	
	Special Assistance Aged/Disabled	90,000	
	State Foster Care	61,000	
	AFDC Foster Care IV-E	110,000	
	Emergency Foster Care	2,500	
	Drug Testing	1,000	
	Medicaid Payment to State	1,000	
	Aid to the Blind	1,000	
	Adoption Assistance	32,000	
	Crisis Intervention Program	111,350	
	Duke Energy Utility Program	10,855	
	Chore Services	54,350	
	Day Care	0	
	Transportation	20,871	
	Transportation-RGP Grant	49,700	
		<u>49,700</u>	
VETERANS SERVICE			\$20,792
DJJP-DEPARTMENT OF JUVENILE JUSTICE PARTNERSHIP:			\$83,343
	Juvenile Service Restitution	1,650	
	Administration	2,082	
	Intervention and Delinquency	79,611	
		<u>79,611</u>	
PAMLICO COUNTY BOARD OF EDUCATION:			\$4,238,414
	Current Expense	3,908,414	
	Capital Outlay	330,000	
		<u>330,000</u>	
PAMLICO COMMUNITY COLLEGE			\$655,000
LIBRARIES			\$250,000
RECREATION			\$366,460
DEBT SERVICE:			\$826,523
	Johnson Building Roof	56,297	
	Law Enforcement Building	322,450	
	PCHS Cafeteria	329,045	
	DSS Building	118,731	
		<u>118,731</u>	
GRAND TOTAL EXPENDITURES			<u><u>\$19,935,631</u></u>

**COUNTY OF PAMLICO
FISCAL YEAR 2019-2020
BUDGET ORDINANCE**

It is estimated that the following revenues will be available in the General Fund for the Fiscal Year beginning July 1, 2019 and ending June 30, 2020:

SECTION 2.	AD VALOREM TAXES:		2018 & prior 2019	340,000 9,530,000 835,000 115,000	\$10,820,000
		Taxes			
		Taxes			
		Taxes-DMV			
		Tax Penalties/Garnishments			
	SALES TAXES:			50,000 348,000 970,000 590,000 260,000 210,000 320,000	\$2,748,000
		Medicaid HH			
		Article 44			
		Local Option Sales & Use Tax (LOSUT)			
		½% LOSUT Article 40			
		½% Restricted LOSUT Article 40			
		Add. ½% LOSUT Article 42			
		Add. Restricted ½% LOSUT Article 42			
	OTHER TAXES AND LICENSES:			64,000 17,500 5,100 10,500 6,400	\$103,500
		Revenue Stamps			
		Scrap Tire Disposal Tax			
		White Goods Disposal Tax			
		Utilities			
		Solid Waste			
	UNRESTRICTED INTERGOVERNMENTAL:			59,000 34,000 13,000 1,100 1,400 14,700 3,000 110,000 2,000 84,000 1,190,000	\$1,512,200
		ABC Net Revenues			
		Beer & Wine Excise Taxes			
		Facilities Fees			
		Civil			
		Pistol Permits			
		Concealed Weapons			
		Concealed Weapons - Application Fee			
		State Misdemeanant Program			
		Electronic Monitoring			
		Resource Officer Reimbursement			
		Jail Fee-Inmates From Other Counties			
	RESTRICTED-STATE-HEALTH:			2,700 5,278 10,077 0 3,028 1,259 52,953 9,435 37,813 11,246 30,571 5,848 0 39,946 1,550 0 5,263 0 0 75,680 71,725 29,948 0	\$394,320
		TB Control			
		Immunization Action Plan			
		Communicable Disease			
		TB - Medical Services			
		Food & Lodging			
		Aids-State			
		Women Preventative Health Local			
		Comp. Breast/Cerv. Cancer Contr.			
		WIC Client Services			
		WIC Nutrition			
		Child Health			
		Maternal Health			
		PMH			
		Health Promotion			
		WIC Breast Feeding			
		Breast Feeding			
		WIC General Admin.			
		Child Services			
		Environmental Health			
		Medicaid			
		Aid to Counties Health			
		Bioterrorism			
		Hope			
	RESTRICTED-STATE-DSS:			0 1,500,000 47,729 0 40,000 98,096 43,256 3,920 9,830 0 68,328	\$1,811,159
		Smart Start			
		Administrative Reimbursement-DSS			
		CAP Mcaid			
		Level III			
		CAP Mcaid			
		NRCOG Aide			
		Elderly Dis. Trans. Asst. Prog.			
		Work First			
		RGP-Grant			
		DayCare-nonFSA			
		State Foster Care			
	RESTRICTED-STATE-OTHER:			100,000 4,500 1,666 59,979 2,000 16,000	\$184,145
		Lottery Funds			
		HSGP S01			
		(DJJP) Juvenile Service Restitution			
		(DJJP) Intervention & Delinquency			
		(DJJP) Task Force			
		Recycling Grant			

**COUNTY OF PAMLICO
FISCAL YEAR 2019-2020
BUDGET ORDINANCE**

RESTRICTED-STATE-SENIOR SERVICES:			\$104,540
	Home Delivered Meals	29,874	
	Congregate C1	25,000	
	USDA C1&C2	10,106	
	Health Promotion	0	
	Senior Center Operations	12,000	
	HCCBG	25,000	
	SHIIP	1,500	
	ECC Fan & MIPPA Grant	<u>1,060</u>	
RESTRICTED-FEDERAL-DSS:			\$180,086
	Independent Living	5,000	
	Spec Adopt	1,800	
	CSE-SFHF	2,000	
	CSE-Setoff	100	
	CSE-BTF	60	
	CSE-Incentive	12,798	
	Max IV-E	68,328	
	Medical Transportation	<u>90,000</u>	
RESTRICTED-FEDERAL-OTHER:			\$57,600
	Emergency Management Supplement	38,000	
	Cost Share District Technician	16,000	
	Soil Conservation State Match Fund	3,600	
	USDA - Soil Conservation Office Space	<u>0</u>	
LOCAL REVENUES:			\$4,500
	ABC Bottle Tax	4,500	
	7% Rehabilitation Funds	0	
	ABC Law Enforcement	<u>0</u>	
PERMITS AND FEES:			\$249,600
	Building Permits	60,000	
	Insulation Fees	7,000	
	Electrical Inspections	30,000	
	Plumbing Inspections Fees	10,000	
	Mechanical Permit Fees	12,000	
	Development Permit/Flood Ord.	1,200	
	Contractor's Permit Fee	600	
	Fire Inspection	1,800	
	Towns Tax Collections	17,100	
	Elections Reimbursement	13,000	
	App. Fees	0	
	Recording Fees	50,000	
	CAMA App.	500	
	Environmental Health	40,000	
	Patient Reimbursement	<u>6,400</u>	
SALES AND SERVICES:			\$143,721
	Reproduction Fees	500	
	Recycling Revenues	12,600	
	White Goods Sold	0	
	HCWD fees	100	
	Food Stamp Claims	100	
	Recreation Revenues	5,000	
	Administrative	900	
	Senior Services Revenues	1,000	
	Title III Hdm Income	5,000	
	Jail Miscellaneous	48,000	
	Sheriff - Misc	2,000	
	Sheriff - Vending Machine	30,000	
	Small Home Repair	0	
	Franchise Fees - Telemedia	0	
	Health Promotion	0	
	Senior Operations	0	
	Office-ASCS	34,821	
	Title III Congregate	600	
	NC Health Choice Enrollment Fee	1,600	
	Street Sign	0	
	Child Supplement	<u>1,500</u>	
INVESTMENT EARNINGS:			\$125,000
	Interest Earned Investments	125,000	
	Interest Earned (1994)	0	
	Interest- Rice Scholarship	<u>0</u>	

**COUNTY OF PAMLICO
FISCAL YEAR 2019-2020
BUDGET ORDINANCE**

GENERAL FUND:			\$1,497,260
	General Fund Balance Appropriated	1,372,260	
	Operating Transfer From Water	<u>125,000</u>	

GRAND TOTAL REVENUES \$19,935,631

SECTION 1.

It is estimated that the following revenues will be available for the FY 2020 Reappraisal for the Fiscal Year beginning July 1, 2019 and ending June 30, 2020:

Percentage of Ad Valorem tax		\$54,000	
Fund Balance Appropriation		<u>\$172,424</u>	
	Total		<u><u>\$226,424</u></u>

SECTION 2.

Reappraisal for the Fiscal Year beginning July 1, 2019 and ending June 30, 2020:

Expenditures		<u>\$226,424</u>	
	Total		<u><u>\$226,424</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, 2019 and ending June 30, 2020. The Current Expense figure equates to an ADM amount of approximately \$2,510. (The FY 2019-2020 ADM for Pamlico County is estimated by the Dept of Public Instruction to be 1,317 for the Pamlico County Schools and 240 for the Arapahoe Charter School. Total ADM of 1,557.) 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		\$3,908,414	
Capital Outlay		<u>\$330,000</u>	
	Total		<u><u>\$4,238,414</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, 2019 and ending June 30, 2020:

School share sales tax		\$229,045	
Contribution from General Fund		<u>\$4,009,369</u>	
		<u><u>\$4,238,414</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, 2019 and ending June 30, 2020. 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		\$630,000	
Capital Outlay		\$25,000	
Debt Johnson Building		<u>\$56,297</u>	
	Total		<u><u>\$711,297</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, 2019 and ending June 30, 2020:

Contribution from General Fund		<u>\$711,297</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, 2019 and ending June 30, 2020:

Expenditures		<u>\$2,449,600</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, 2019 and ending June 30, 2020:

**COUNTY OF PAMLICO
FISCAL YEAR 2019-2020
BUDGET ORDINANCE**

Fund Balance Appropriated	\$0
Charges for Utilities	\$2,350,000
Tap-On & Connection Fees	\$70,000
Reconnection Fees	\$10,000
Bad Check Charges	\$0
BRMSD	\$19,600
Total	<u><u>\$2,449,600</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, 2019 and ending 940175 June 30, 2020:

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, 2019 and ending June 30, 2020:

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, 2019 and ending June 30, 2020:

Wireless E-911 Expenditures	\$125,000
Total	<u><u>\$125,000</u></u>

SECTION 12.

The following is an estimate of revenues available to the Emergency Telephone Fund during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020:

Wireless E-911 Revenues	\$125,000
Total	<u><u>\$125,000</u></u>

SECTION 13.

The following amounts are expected to be disbursed in the NCHFA/HMGP Funds during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020:

HMGP	\$940,175
NCHFA	<u>\$150,000</u>
Expenditures	<u><u>\$1,090,175</u></u>

SECTION 14.

The following is an estimate of revenues available to the NCHFA/CDBG/HMGP Funds during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020:

HMGP (FMA R, SRL, 4019-31)	\$940,175
NCHFA	<u>\$150,000</u>
Revenue	<u><u>\$1,090,175</u></u>

SECTION 15.

The following amounts are expected to be disbursed in the 4-H Funds during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020:

Expenditures	<u><u>\$18,000</u></u>
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**COUNTY OF PAMLICO
FISCAL YEAR 2019-2020
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, 2019 and ending June 30, 2020:

Fees, Fundraisers and Other Donations	\$15,500
United Way	\$2,500
	\$18,000

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, 2019, 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	2019-2020 AdVal	Sales Tax Dist.	Prior Year Taxes	2019-2020 Expenditure
Arapahoe	\$305,587,546	0.0400	\$127,235	\$24,000	\$2,765	\$154,000
Florence/ Whortonsville	\$188,777,039	0.0613	\$115,720	\$25,000	\$4,280	\$145,000
Goose Creek Island	\$31,862,081	0.0600	\$19,117	\$4,200	\$1,883	\$25,200
Grantsboro/ Silver Hill	\$92,194,449	0.0650	\$59,926	\$11,000	\$5,074	\$76,000
Olympia	\$25,182,126	0.0760	\$19,138	\$5,000	\$4,862	\$29,000
Reelsboro Southeast Pamlico	\$88,602,887 \$559,305,306	0.0820 0.0300	\$72,654 \$167,792	\$8,000 \$30,000	\$11,346 \$2,208	\$92,000 \$200,000
Triangle	\$95,735,352	0.0402	\$38,486	\$7,000	\$5,514	\$51,000
Vandemere	\$82,502,298	0.0300	\$24,751	\$5,000	\$1,249	\$31,000

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.

<u>Town</u>	<u>Ad Val Fee</u>	<u>Utility Fee</u>	<u>DMV Fee</u>
Alliance	2% of collected	2% of collected	1.5% of collected
Arapahoe	2% of collected	2% of collected	1.5% of collected
Bayboro	2% of collected	2% of collected	1.5% of collected
Grantsboro	2% of collected	2% of collected	1.5% of collected
Mesic	2% of collected	2% of collected	1.5% of collected
Minnesott	2% of collected	2% of collected	1.5% of collected
Oriental	2% of collected	2% of collected	1.5% of collected
Stonewall	2% of collected	2% of collected	1.5% of collected
Vandemere	2% of collected	2% of collected	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, 2019 and ending June 30, 2020.

Expenditures	Total \$329,045
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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, 2019 and ending June 30, 2020:

School Lottery Proceeds	\$100,000
School share sales tax	\$229,045
	\$329,045

**COUNTY OF PAMLICO
FISCAL YEAR 2019-2020
BUDGET ORDINANCE**

SECTION 21.

The following amount is hereby appropriated to the Law Enforcement Center Debt Service for the Fiscal Year beginning July 1, 2019 and ending June 30, 2020:

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, 2019 and ending June 30, 2020:

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, 2019 and ending June 30, 2020:

Expenditures \$56,297

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, 2019 and ending June 30, 2020:

Contribution from General Fund \$56,297

SECTION 25.

There is hereby levied a tax at the rate of sixty two and one half cents (\$.625) per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2019, located within Pamlico County for the purpose of raising revenues for the County. These revenues are listed as 2019 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 \$1,588,333,333 (non DMV) and 133,600,000 for DMV. The estimated collection rate is based on Fiscal Year 2019 estimated of 96%, 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.


Paul J. Delamar, Chairman
Pamlico County Board of Commissioners