

Board of Commissioners

Chairman
Pat Prescott
Township #1

Vice-Chairman
Paul Delamar
At-Large

Doug Brinson
At-Large

Candy Bohmert
Township #2

Edward Riggs, Jr.
Township #3

Carl Ollison
Township #4

Missy Baskervill
Township #5



COUNTY OF PAMLICO

POST OFFICE BOX 776
BAYBORO, NORTH CAROLINA
28515
(252) 745-3133 / (252) 745-5195
FAX (252) 745-5514

County Manager
Timothy A. Buck

Clerk to the Board
Courtney L. Norfleet

County Attorney
David B. Baxter, Jr.

(updated 6/10/2020)

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, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for the County:

ADMINISTRATION:			\$1,329,690
	Governing Body	508,300	
	County Manager	188,244	
	Personnel	181,954	
	Finance	379,192	
	Data Processing	72,000	
		<u>72,000</u>	
TAX LISTING SUPERVISOR			\$567,236
BOARD OF ELECTIONS			\$181,705
REGISTER OF DEEDS			\$155,031
ANIMAL CONTROL			\$136,271
PUBLIC SAFETY:			\$4,472,199
	Sheriff	1,969,523	
	Jail	2,036,902	
	Dispatch	449,774	
	Medical Examiner	16,000	
		<u>16,000</u>	
EMERGENCY MANAGEMENT:			\$1,129,043
	Emergency Management	168,043	
	Fire Protection	88,000	
	Rescue Squad	873,000	
		<u>873,000</u>	
INSPECTIONS			\$212,109
RECYCLING:			\$402,729
	Recycling	393,129	
	Landfill Monitoring	9,600	
		<u>9,600</u>	
PLANNING:			\$64,472
	Planning Board	2,650	
	Planning	61,822	
		<u>61,822</u>	
SENIOR CENTER:			\$341,448
	Senior Center	222,799	
	HCCBG	20,870	
	Nutrition Program	87,480	
	Small Home Repair	4,000	
	NRCOG Health	2,640	
	Senior Center Operations	2,000	
	Senior's Health Insurance Information Program	1,659	
		<u>1,659</u>	
COOPERATIVE EXTENSION			\$121,635
NC DIVISION OF FOREST RESOURCES			\$95,000
SOIL CONSERVATION:			\$102,824
	Soil Conservation Cost Share	56,725	
	Soil Conservation	46,099	
		<u>46,099</u>	
PUBLIC BUILDINGS			\$555,336

**COUNTY OF PAMLICO
FISCAL YEAR 2020-2021
BUDGET ORDINANCE**

GENERAL HEALTH:			\$913,847
	Health	778,422	
	Primary Care	10,100	
	Bio Terrorism	31,200	
	TB Control	3,800	
	Communicable Disease	1,800	
	Immunization Action Plan	8,000	
	Breast-Cervical Cancer	11,900	
	Child Health	22,250	
	Maternal Health	1,700	
	Women Preventive Health	16,950	
	Health Promotion	3,650	
	WIC Client Services	2,200	
	WIC Nutrition	3,150	
	WIC Breast Feeding	6,500	
	Child Services Coordinator	0	
	Wise Women	0	
	WIC Admin	500	
	Breast Feeding Peer	0	
	AIDS Control	8,225	
	Food & Lodging	<u>3,500</u>	
ENVIRONMENTAL HEALTH:			\$25,200
	Environmental Health	22,700	
	Mosquito Control	<u>2,500</u>	
EAST CAROLINA BEHAVIORAL HEALTH			\$36,200
	East Carolina Center	36,200	
	ABC 7% Rehabilitation Funds	incl	
	ABC Bottle Tax	<u>incl</u>	
SOCIAL SERVICES:			\$3,278,012
	Social Services Department	2,412,522	
	Chore In Home	1,300	
	Jobs Program	11,000	
	CAP DA	94,080	
	LEVEL III	incl	
	Work First Transportation	5,187	
	Medicaid Transportation	125,000	
	Child Support/Blood	1,000	
	Links Scholarship Program	5,000	
	Special Assistance Aged/Disabled	95,000	
	State Foster Care	63,000	
	AFDC Foster Care IV-E	112,000	
	Emergency Foster Care	2,500	
	Drug Testing	1,000	
	Medicaid Payment to State	1,000	
	Aid to the Blind	1,000	
	Adoption Assistance	45,760	
	Crisis Intervention Program	108,994	
	Duke Energy Utility Program	7,416	
	Chore Services	66,210	
	Day Care	0	
	Transportation	60,968	
	Transportation-RGP Grant	<u>58,075</u>	
VETERANS SERVICE			\$20,955
DJJP-DEPARTMENT OF JUVENILE JUSTICE PARTNERSHIP:			\$84,862
	Juvenile Service Restitution	1,650	
	Administration	1,240	
	Intervention and Delinquency	65,472	
	Teen Court	<u>16,500</u>	
PAMLICO COUNTY BOARD OF EDUCATION:			\$4,375,000
	Current Expense	4,000,000	
	Capital Outlay	<u>375,000</u>	
PAMLICO COMMUNITY COLLEGE			\$750,594
LIBRARIES			\$334,950
RECREATION			\$354,776
DEBT SERVICE:			\$812,046
	Johnson Building Roof	54,006	
	Law Enforcement Building	322,500	
	PCHS Cafeteria	316,809	
	DSS Building	<u>118,731</u>	
GRAND TOTAL EXPENDITURES			<u>\$20,853,170</u>

**COUNTY OF PAMLICO
FISCAL YEAR 2020-2021
BUDGET ORDINANCE**

It is estimated that the following revenues will be available in the General Fund for the Fiscal Year beginning July 1, 2020 and ending June 30, 2021:

SECTION 2.	AD VALOREM TAXES:		\$11,682,871
	Taxes	2018 & prior 300,000	
	Taxes	2019 10,432,871	
	Taxes-DMV	835,000	
	Tax Penalties/Garnishments	<u>115,000</u>	
	SALES TAXES:		\$2,300,000
	Medicaid HH	0	
	Article 44	290,000	
	Local Option Sales & Use Tax (LOSUT)	840,000	
	½% LOSUT Article 40	505,000	
	½% Restricted LOSUT Article 40	215,000	
	Add. ½% LOSUT Article 42	185,000	
	Add. Restricted ½% LOSUT Article 42	<u>265,000</u>	
	OTHER TAXES AND LICENSES:		\$104,400
	Revenue Stamps	64,000	
	Scrap Tire Disposal Tax	18,000	
	White Goods Disposal Tax	5,500	
	Utilities	10,500	
	Solid Waste	<u>6,400</u>	
	UNRESTRICTED INTERGOVERNMENTAL:		\$1,461,200
	ABC Net Revenues	64,000	
	Beer & Wine Excise Taxes	34,000	
	Facilities Fees	13,000	
	Civil	1,100	
	Pistol Permits	1,400	
	Concealed Weapons	13,200	
	Concealed Weapons - Application Fee	3,500	
	State Misdemeanant Program	10,000	
	Electronic Monitoring	2,000	
	Resource Officer Reimbursement	84,000	
	Jail Fee-Inmates From Other Counties	<u>1,235,000</u>	
	RESTRICTED-STATE-HEALTH:		\$405,947
	TB Control	2,703	
	Immunization Action Plan	5,278	
	Communicable Disease	10,077	
	TB - Medical Services	0	
	Food & Lodging	0	
	Aids-State	1,259	
	Women Preventative Health Local	78,178	
	Comp. Breast/Cerv. Cancer Contr.	11,700	
	WIC Client Services	35,979	
	WIC Nutrition	10,811	
	Child Health	29,968	
	Maternal Health	6,548	
	PMH	0	
	Health Promotion	34,354	
	WIC Breast Feeding	1,859	
	Breast Feeding	0	
	WIC General Admin.	5,405	
	Child Services	0	
	Environmental Health	0	
	Medicaid	70,119	
	Aid to Counties Health	71,725	
	Bioterrorism	29,984	
	Hope	<u>0</u>	
	RESTRICTED-STATE-DSS:		\$1,900,011
	Smart Start	0	
	Administrative Reimbursement-DSS	1,550,000	
	CAP Mcaid	40,000	
	Level III	0	
	CAP Mcaid	40,000	
	NRCOG Aide	80,000	
	Elderly Dis. Trans. Asst. Prog.	60,968	
	Work First	5,968	
	RGP-Grant	58,075	
	DayCare-nonFSA	0	
	State Foster Care	<u>65,000</u>	
	RESTRICTED-STATE-OTHER:		\$174,845
	Lottery Funds	100,000	
	VA Officer	2,000	
	(DJJP) Juvenile Service Restitution	1,666	
	(DJJP) Intervention & Delinquency	59,179	
	(DJJP) Task Force/Teen Court	12,000	
	Recycling Grant	0	

**COUNTY OF PAMLICO
FISCAL YEAR 2020-2021
BUDGET ORDINANCE**

RESTRICTED-STATE-SENIOR SERVICES:			\$111,479
	Home Delivered Meals	37,595	
	Congregate C1	34,019	
	USDA C1&C2	12,620	
	Health Promotion	0	
	Senior Center Operations	17,901	
	HCCBG	7,400	
	SHIIP	1,659	
	ECC Fan & MIPPA Grant	<u>285</u>	
RESTRICTED-FEDERAL-DSS:			\$170,160
	Independent Living	5,000	
	Spec Adopt	1,800	
	CSE-SFHF	2,000	
	CSE-Setoff	300	
	CSE-BTF	60	
	CSE-Incentive	13,000	
	Max IV-E	48,000	
	Medical Transportation	<u>100,000</u>	
RESTRICTED-FEDERAL-OTHER:			\$69,400
	Emergency Management Supplement	45,000	
	Cost Share District Technician	20,800	
	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:			\$259,400
	Building Permits	61,000	
	Insulation Fees	9,000	
	Electrical Inspections	32,000	
	Plumbing Inspections Fees	12,500	
	Mechanical Permit Fees	15,000	
	Development Permit/Flood Ord.	2,000	
	Contractor's Permit Fee	800	
	Fire Inspection	1,600	
	Towns Tax Collections	18,000	
	Elections Reimbursement	0	
	App. Fees	0	
	Recording Fees	53,000	
	CAMA App.	500	
	Environmental Health	50,000	
	Patient Reimbursement	<u>4,000</u>	
SALES AND SERVICES:			\$137,221
	Reproduction Fees	300	
	Recycling Revenues	11,000	
	White Goods Sold	0	
	HCWD fees	100	
	Food Stamp Claims	100	
	Recreation Revenues	2,500	
	Administrative	800	
	Senior Services Revenues	1,000	
	Title III Hdm Income	3,000	
	Jail Miscellaneous	60,000	
	Sheriff - Misc	0	
	Sheriff - Vending Machine	20,000	
	Small Home Repair	0	
	Franchise Fees - Telemedia	0	
	Health Promotion	0	
	Senior Operations	0	
	Office-ASCS	34,821	
	Title III Congregate	0	
	NC Health Choice Enrollment Fee	1,600	
	Street Sign	0	
	Child Supplement	<u>2,000</u>	
INVESTMENT EARNINGS:			\$25,000
	Interest Earned Investments	25,000	
	Interest Earned (1994)	0	
	Interest- Rice Scholarship	<u>0</u>	
MISCELLANEOUS:			
	Library Grant	60,000	\$60,000

**COUNTY OF PAMLICO
FISCAL YEAR 2020-2021
BUDGET ORDINANCE**

GENERAL FUND:	General Fund Balance Appropriated	1,864,736	\$1,986,736
	Operating Transfer From Water	<u>122,000</u>	

GRAND TOTAL REVENUES \$20,853,170

SECTION 1.

It is estimated that the following revenues will be available for the FY 2021 Reappraisal for the Fiscal Year beginning July 1, 2020 and ending June 30, 2021:

Percentage of Ad Valorem tax	\$45,000	
Fund Balance Appropriation	<u>\$0</u>	
	<u>\$45,000</u>	Total

SECTION 2.

Reappraisal for the Fiscal Year beginning July 1, 2020 and ending June 30, 2021:

Expenditures	\$45,000	
	<u>\$45,000</u>	Total

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, 2020 and ending June 30, 2021. The Current Expense figure equates to an ADM amount of approximately \$2,712. (The FY 2020-2021 ADM for Pamlico County is estimated by the Dept of Public Instruction to be 1,245 for the Pamlico County Schools and 230 for the Arapahoe Charter School. Total ADM of 1,475.) 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	\$4,000,000	
Capital Outlay	<u>\$375,000</u>	
	<u>\$4,375,000</u>	Total

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, 2020 and ending June 30, 2021:

School share sales tax	\$229,045	
Contribution from General Fund	<u>\$4,145,955</u>	
	<u>\$4,375,000</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, 2020 and ending June 30, 2021. 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	\$656,594	
Capital Outlay	\$94,000	
Debt Johnson Building	<u>\$54,006</u>	
	<u>\$804,600</u>	Total

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, 2020 and ending June 30, 2021:

Contribution from General Fund		<u>\$804,600</u>
--------------------------------	--	------------------

SECTION 7.

The following amounts are expected to be disbursed in the Water Service Fund during the Fiscal Year beginning July 1, 2020 and ending June 30, 2021:

Expenditures		<u>\$2,829,392</u>
--------------	--	--------------------

SECTION 8.

The following is an estimate of revenues available to the Water Service Fund for the Fiscal Year beginning July 1, 2020 and ending June 30, 2021:

**COUNTY OF PAMLICO
FISCAL YEAR 2020-2021
BUDGET ORDINANCE**

Capital Reserves	\$227,792
Charges for Utilities	\$2,500,000
Tap-On & Connection Fees	\$70,000
Reconnection Fees	\$12,000
Bad Check Charges	\$0
BRMSD	\$19,600
Total	<u><u>\$2,829,392</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, 2020 and ending June 30, 2021:

Expenditures	<u><u>\$9,500</u></u>
--------------	-----------------------

SECTION 10.

The following is an estimate of revenues available to the Enhancement and Preservation Fund during the Fiscal Year beginning July 1, 2020 and ending June 30, 2021:

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, 2020 and ending June 30, 2021:

Wireless E-911 Expenditures	\$135,000
Total	<u><u>\$135,000</u></u>

SECTION 12.

The following is an estimate of revenues available to the Emergency Telephone Fund during the Fiscal Year beginning July 1, 2020 and ending June 30, 2021:

Wireless E-911 Revenues	\$135,000
Total	<u><u>\$135,000</u></u>

SECTION 13.

The following amounts are expected to be disbursed in the NCHFA/HMGP Funds during the Fiscal Year beginning July 1, 2020 and ending June 30, 2021:

HMGP	\$452,451
NCHFA	<u>\$257,000</u>
Expenditures	<u><u>\$709,451</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, 2020 and ending June 30, 2021:

HMGP (FMA R, SRL, 4019-31)	\$452,451
NCHFA	<u>\$257,000</u>
Revenue	<u><u>\$709,451</u></u>

SECTION 15.

The following amounts are expected to be disbursed in the 4-H Funds during the Fiscal Year beginning July 1, 2020 and ending June 30, 2021:

Expenditures	<u><u>\$17,600</u></u>
--------------	------------------------

**COUNTY OF PAMLICO
FISCAL YEAR 2020-2021
BUDGET ORDINANCE**

SECTION 16.

The following is an estimate of revenues available to the 4-H Fund during the Fiscal Year beginning July 1, 2020 and ending June 30, 2021:

Fees, Fundraisers and Other Donations	\$350
Fund Balance Appropriation	\$17,250
	\$17,600

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, 2020, 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	2020-2021 AdVal	Sales Tax Dist.	Prior Year Taxes	2020-2021 Expenditure
Arapahoe	\$342,020,609	0.0400	\$136,808	\$24,000	\$3,192	\$164,000
Florence/ Whortonsville	\$193,962,709	0.0613	\$118,899	\$25,000	\$2,101	\$146,000
Goose Creek Island	\$35,613,528	0.0600	\$21,368	\$4,200	\$1,632	\$27,200
Grantsboro/ Silver Hill	\$94,113,614	0.0650	\$61,174	\$11,000	\$5,826	\$78,000
Olympia	\$30,666,910	0.0760	\$23,307	\$5,000	\$693	\$29,000
Reelsboro	\$107,413,629	0.0821	\$88,187	\$8,000	\$813	\$97,000
Southeast Pamlico	\$597,548,148	0.0300	\$179,264	\$30,000	\$5,736	\$215,000
Triangle	\$109,200,901	0.0402	\$43,899	\$7,000	\$3,101	\$54,000
Vandemere	\$87,007,217	0.0300	\$26,102	\$5,000	\$2,898	\$34,000

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.

Town	Ad Val Fee	Utility Fee	DMV Fee
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, 2020 and ending June 30, 2021.

Expenditures	Total	\$316,809
--------------	-------	-----------

SECTION 20.

The following is an estimate of revenues available to the Pamlico County High School Cafeteria Debt Service beginning July 1, 2020 and ending June 30, 2021:

School Lottery Proceeds	\$100,000
School share sales tax	\$216,809
	\$316,809

**COUNTY OF PAMLICO
FISCAL YEAR 2020-2021
BUDGET ORDINANCE**

SECTION 21.

The following amount is hereby appropriated to the Law Enforcement Center Debt Service for the Fiscal Year beginning July 1, 2020 and ending June 30, 2021:

Expenditures \$322,500

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, 2020 and ending June 30, 2021:

Contribution from General Fund \$322,500

SECTION 23.

The following amount is hereby appropriated to the Johnson Building Roof Repair Debt Service for the Fiscal Year beginning July 1, 2020 and ending June 30, 2021:

Expenditures \$54,006

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, 2020 and ending June 30, 2021:

Contribution from General Fund \$54,006

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, 2020, located within Pamlico County for the purpose of raising revenues for the County. These revenues are listed as 2020 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 \$1,738,811,833 (non DMV) and 133,600,000 for DMV. The estimated collection rate is based on Fiscal Year 2020 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.



**Pat Prescott, Chairman
Pamlico County Board of Commissioners**