



Annual Operating Budget Ordinance Bladen County, North Carolina

Budget Ordinance FY 2014-2015

Board of Commissioners

James G. Smith, Chairman
Mark A. Gillespie, Vice-Chairman
Dr. Delilah B. Blanks
D. Russell Priest, Jr.
Charles Ray Peterson
J. Wayne Edge
Billy R. Pait
Daniel R. Dowless
G. Michael Cogdell

County Manager

Gregory J. Martin

Finance Officer

Lisa C. Coleman

Revenue Director

Christopher K. Ellis

BE IT ORDAINED by the Board of Commissioners of Bladen County, North Carolina, in regular session assembled:

. . . .Section 1: The following amounts are hereby appropriated for the operation of Bladen County government and its activities for the fiscal year beginning July 1, 2014 and ending June 30, 2015 according to the following summary and schedules:

Fund Summary	Estimated Revenues	Fund Balance Appropriated	Total Appropriation
General	\$ 29,754,050	\$ 1,655,019	\$ 31,409,069
Facilities Fees	\$ 45,100	\$ 25,000	\$ 70,100
Social Services	\$ 7,853,297		\$ 7,853,297
Enterprise-Solid	\$ 2,094,418		\$ 2,094,418
Emergency Telephone	\$ 236,252	\$ 270,015	\$ 506,267
Enterprise-Water	\$ 2,110,596		\$ 2,110,596
Economic Development	\$ 572,632		\$ 572,632
Revaluation	\$ 50,000	\$ 34,541	\$ 84,541
EMS	\$ 2,561,748		\$ 2,561,748
Tobermory FD	\$ 57,285	\$ 19,040	\$ 76,325
Ammon FD	\$ 52,968	\$ 77,300	\$ 130,268
Clarkton FD	\$ 58,478	\$ 12,840	\$ 71,318
East Arcadia FD	\$ 29,585		\$ 29,585
Hickory Grove FD	\$ 42,329	\$ 12,267	\$ 54,596
Kelly FD	\$ 39,271	\$ 10,000	\$ 49,271
White Lake FD	\$ 34,035	\$ 2,688	\$ 36,723
White Oak FD	\$ 52,055	\$ 5,000	\$ 57,055
Tar Heel FD	\$ 122,923	\$ 25,531	\$ 148,454
Bladenboro FD	\$ 117,935		\$ 117,935
Carvers Creek FD	\$ 37,772	\$ 812	\$ 38,584
Lisbon FD	\$ 74,311		\$ 74,311
Elizabethtown FD	\$ 119,065	\$ 23,792	\$ 142,857
Dublin FD	\$ 91,745	\$ 38,879	\$ 130,624
Bay Tree FD	\$ 65,258	\$ 10,000	\$ 75,258
General Service FD	\$ 30,971	\$ 88,129	\$ 119,100
Atkinson FD	\$ 2,063		\$ 2,063
Rowan FD	\$ 17,958		\$ 17,958
Hospital Rental Fund	\$ 77,261		\$ 77,261
TOTAL APPROPRIATIONS	\$ 46,401,361	\$ 2,310,853	\$ 48,712,214

. . . . That for said fiscal year there is hereby appropriated out of the General Fund the following:

Department	Appropriations
Governing Board	\$ 266,076
Administration	\$ 185,257
Human Resources	\$ 122,482
Planning	\$ 103,401
Workplace Safety	\$ 18,799
Elections	\$ 541,155
Finance	\$ 328,532
Revenue Administration	\$ 501,833
Computer Operations	\$ 212,517
Geographic Info System	\$ 64,342
Register of Deeds	\$ 332,953
Central Services	\$ 791,925
Motor Pool	\$ 746,292
Housekeeping	\$ 256,569
Sheriff	\$ 3,461,569
Jail	\$ 1,522,973
Communications	\$ 483,546
Aviation	\$ 10,000
Pre-Trial Release Program	\$ 92,730
VIPER	\$ 247,655
COPs Grant	\$ 92,780
Animal Control	\$ 221,275
Emergency Services	\$ 273,090

Building Inspections	\$	215,583
Coroner	\$	28,688
Forestry Services	\$	172,537
Health-Admin	\$	591,130
Health-Environmental	\$	186,835
Health-WIC	\$	210,960
Health-Bio Terrorism	\$	35,742
Health-Family Planning	\$	250,904
Health-Maternal	\$	174,660
Health-School Health	\$	250,000
Health-TB Project	\$	43,578
Health-Child Health	\$	206,871
Health-Care Management	\$	169,916
Health-Promotion	\$	88,986
Health-Home Health	\$	996,446
Health-Young Family Connect	\$	200,000
Health-IAP	\$	31,380
Health-Communicable Disease	\$	14,000
Health-CAP	\$	315,966
Mental Health	\$	52,725
Veteran Services	\$	21,676
Division on Aging-Transportation	\$	416,112
Division on Aging-General/Medical Trans	\$	76,688
Division on Aging-In Home Aide Level 1	\$	168,393
Division on Aging-Congregate Nutrition	\$	197,529
Division on Aging-Home Delivered Nutrition	\$	47,168
Division on Aging-Senior Center Ops	\$	114,575
Division on Aging-Senior Center General Pur	\$	15,000
Division on Aging-Adult Day Care	\$	32
Division on Aging-Housing/Home Improvement	\$	25,011
Soil Conservation	\$	106,313
Extension Service	\$	216,569
Parks & Recreation	\$	545,379
Library	\$	509,218
Governing Board	\$	731,716
Extension Grants	\$	94,559
Extension Grant Administration	\$	13,700
Education	\$	9,685,175
Service Agencies	\$	63,000
Charitable Agencies	\$	5,675
Contingency	\$	-
Subtotal	\$	28,168,146
Plus:Transfers to Other Funds	\$	3,240,923
Total General Fund Appropriations	\$	31,409,069

. . . Section 2. It is estimated that the following revenues, listed by major source, will be available during the fiscal year beginning July, 1, 2011 and ending June 30, 2012 to meet the foregoing appropriations.

A. General Fund	
Major Source	Revenue Amount
Ad Valorem Taxes	\$ 19,559,685
Sales Tax	\$ 4,050,000
Other Taxes/Licenses	\$ 92,023
Restricted Intergovernmental	\$ 2,794,642
Permits/Fees	\$ 261,240
Sales/Services	\$ 2,357,876
Investment Earnings	\$ 10,000
Miscellaneous	\$ 55,000
Fund Balance Appropriated	\$ 1,655,019
Other Financing Sources	\$ 429,584
Transfers from Other Funds	\$ 144,000
Total Fund Revenue	\$ 31,409,069

B. Facilities Fees	
<u>Major Source</u>	<u>Revenue Amount</u>
Restricted Intergovernmental	\$ 45,000
Investment Earnings	\$ 100
Fund Balance Appropriated	\$ 25,000
Total Fund Revenue	\$ 70,100

C. Workers Compensation Fund	
<u>Major Source</u>	<u>Revenue Amount</u>
Restricted Intergovernmental	\$ -

D. Social Services	
<u>Major Source</u>	<u>Revenue Amount</u>
Restricted Intergovernmental	\$ 5,383,615
From General Fund	\$ 2,469,682
Total Fund Revenue	\$ 7,853,297

E. Enterprise - Solid Waste Fund	
<u>Major Source</u>	<u>Revenue Amount</u>
Sales/Service	\$ 24,025
Restricted Intergovernmental	\$ 26,204
User Fees	\$ 2,043,889
Investment Earnings	\$ 300
Other Financing Sources	\$ -
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 2,094,418

F. Emergency Telephone System	
<u>Major Source</u>	<u>Revenue Amount</u>
NC911 Funds	\$ 236,252
Miscellaneous	\$ -
Investment Earnings	\$ -
Fund Balance Appropriated	\$ 270,015
Total Fund Revenue	\$ 506,267

G. Water Construction	
<u>Major Source</u>	<u>Revenue Amount</u>
From General Fund	\$ -
Total Fund Revenue	\$ -

H. Enterprise - Water	
<u>Major Source</u>	<u>Revenue Amount</u>
Tap-on Fees	\$ 20,000
Water Sales	\$ 2,086,196
Miscellaneous	\$ 2,000
Fees	\$ 2,400
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 2,110,596

I. Economic Development	
<u>Major Source</u>	<u>Revenue Amount</u>
Rent Proceeds	\$ 404,139
From General Fund	\$ 168,493
Total Fund Revenue	\$ 572,632

J. Revaluation Fund	
<u>Major Source</u>	<u>Revenue Amount</u>
From General Fund	\$ 50,000
Fund Balance Appropriated	\$ 34,541
Total Fund Revenue	\$ 84,541

K. Emergency Medical Services	
<u>Major Source</u>	<u>Revenue Amount</u>
Fund Balance Appropriated	\$ -
Loan Proceeds	\$ 101,000
Billing Revenue	\$ 1,808,000
From General Fund	\$ 552,748
Miscellaneous	\$ 100,000
Total Fund Revenue	\$ 2,561,748

L. Tobermory Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 50,985
Sales Taxes	\$ 6,200
Investment Earnings	\$ 100
Fund Balance Appropriated	\$ 19,040
Total Fund Revenue	\$ 76,325

M. Ammon Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 46,468
Sales Taxes	\$ 6,500
Fund Balance Appropriated	\$ 77,300
Total Fund Revenue	\$ 130,268

N. Clarkton Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 50,978
Sales Taxes	\$ 7,500
Fund Balance Appropriated	\$ 12,840
Total Fund Revenue	\$ 71,318

O. East Arcadia Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 26,885
Sales Taxes	\$ 2,700
Total Fund Revenue	\$ 29,585

P. Hickory Grove Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 37,629
Sales Taxes	\$ 4,700
Fund Balance Appropriated	\$ 12,267
Total Fund Revenue	\$ 54,596

Q. Kelly Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 35,071
Sales Taxes	\$ 4,200
Fund Balance Appropriated	\$ 10,000
Total Fund Revenue	\$ 49,271

R. White Lake Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 29,935
Sales Taxes	\$ 4,100
Fund Balance Appropriated	\$ 2,688
Total Fund Revenue	\$ 36,723

S. White Oak Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 45,255
Sales Taxes	\$ 6,800
Fund Balance Appropriated	\$ 5,000
Total Fund Revenue	\$ 57,055

T. Tar Heel Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 102,923
Sales Taxes	\$ 19,800
Investment Earnings	\$ 200
Fund Balance Appropriated	\$ 25,531
Total Fund Revenue	\$ 148,454

U. Bladenboro Rural Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 100,435
Sales Taxes	\$ 17,500
Total Fund Revenue	\$ 117,935

V. Carvers Creek Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 33,972
Sales Taxes	\$ 3,800
Fund Balance Appropriated	\$ 812
Total Fund Revenue	\$ 38,584

W. Lisbon Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 64,511
Sales Taxes	\$ 9,800
Fund Balance Appropriated	\$ -
Total Fund Revenue	\$ 74,311

X. Elizabethtown Rural Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 108,065
Sales Taxes	\$ 11,000
Fund Balance Appropriated	\$ 23,792
Total Fund Revenue	\$ 142,857

Y. Dublin Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 78,245
Sales Taxes	\$ 13,500
Fund Balance Appropriated	\$ 38,879
Total Fund Revenue	\$ 130,624

Z. Bay Tree Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 57,258
Sales Taxes	\$ 8,000
Investment Earnings	\$ -
Fund Balance Appropriated	\$ 10,000
Total Fund Revenue	\$ 75,258

AA. General Service Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 25,671
Sales Taxes	\$ 5,300
Fund Balance Appropriated	\$ 88,129
Total Fund Revenue	\$ 119,100

AB. Atkinson Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 2,063
Total Fund Revenue	\$ 2,063

AC. Rowan Fire District	
<u>Major Source</u>	<u>Revenue Amount</u>
Ad Valorem Taxes	\$ 17,958
Total Fund Revenue	\$ 17,958

AD. Hospital Rental Fund	
<u>Major Source</u>	<u>Revenue Amount</u>
Rents	\$ 77,261
Total Fund Revenue	\$ 77,261

Total Revenue for all Funds	\$ 48,712,214
------------------------------------	----------------------

...Section 3: There is hereby levied in the General Fund for the fiscal year ending June 30, 2015, the rate of \$.74 on each one hundred dollars (\$100.00) assessed valuation of taxable property listed as of January 1, 2013, for the purpose of raising the revenues from the current year's property tax as set forth in the foregoing estimates of revenues, and in order to finance the foregoing appropriations.

...Such rate is based on an estimated total appraised value of property for the purpose of taxation of \$2,631,945,599 with an assessment ratio of 100 percent of appraised value. The estimated collection rate is 94 percent.

...There are hereby levied the following tax rates in the same fiscal year stated above for the identified fire tax districts and fire service districts:

Fire Tax and Service Districts	Tax Rate/\$100
Bladenboro Rural	0.050
Carvers Creek	0.050
Lisbon	0.070
Elizabethtown Rural	0.070
Dublin	0.065
Tobermory	0.025
Ammon	0.070
Clarkton	0.060
East Arcadia	0.070
Hickory Grove	0.080
Kelly	0.070
White Lake	0.060

White Oak	0.060
Tar Heel	0.065
Bay Tree	0.060
General	0.025
Atkinson	0.070
Rowan	0.070

...Section 4: There is hereby authorized a reimbursement of 56¢ per mile to employees who are required to use their personal vehicle for authorized County business (except as noted in Travel Policy).

...Section 5: There is hereby authorized the following **Solid Waste** fees:

Collection Fees	\$	60.00	C&D	\$	45.00
Disposal	\$	70.00	Shingles	\$	45.00
			MSW	\$	45.00

...Section 6: There is hereby authorized the following **Water District** fees for water use:

Residential Rate:			
First 1000 Gallons (3/4" x 5/8" and 1" Meter)	0-1,000	\$	17.64
Cost for additional gallons	1,000-20,000	\$	3.35
	20,000-50,000	\$	2.50
	50,000-100,000	\$	2.00
	Above 100,000	\$	1.60
Commercial Rate:			
First 1000 Gallons		\$	30.00
Cost Per Additional 1000 Gallons		\$	3.35
Industrial Rate:			
Minimum usage 500,000 Gallons per month			
First 1000 Gallons (4" Meter and above)		\$	200.00
Cost Per Additional 1000 Gallons		\$	1.75

...Section 7: The Budget Officer is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:

- A. He may transfer amounts between objects of expenditures within a department without a report being required.
- B. He may transfer amounts between departments of the same fund with an official report on such transfers at the next regular meeting of the Board of Commissioners.
- C. He may transfer amounts between funds and from Contingency appropriations within any fund with an official report on such transfers at the next regular meeting of the Board of Commissioners.

...Section 8: Copies of this Budget Ordinance shall be furnished to the Budget Officer, the Finance Officer, and the Revenue Director for directions in carrying out their duties.

ADOPTED: This the _____ day of **June, 2014**.

James G. Smith, Chairman
Bladen County Board of Commissioners

ATTEST:

Maria C. Edwards, Clerk