

**FISCAL YEAR 2006-2007
BUDGET ORDINANCE**

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, 2006 and ending June 30, 2007, in accordance with the chart of accounts heretofore established for the County:

Administration:		\$873,783
Governing Body	\$337,388	
County Manager	140,290	
Personnel	100,975	
Finance	263,555	
Data Processing	<u>31,575</u>	
Tax Listing Supervisor		\$437,703
Board of Elections		\$96,193
Register of Deeds		\$139,917
Public Safety:		\$2,274,600
Sheriff	\$969,958	
Criminal Justice Partnership	52,884	
Jail	1,176,258	
Medical Examiner	16,500	
Animal Control	<u>59,000</u>	
Emergency Management:		\$275,782
Emergency Management	72,099	
Fire Protection	68,388	
Rescue Squad	<u>135,295</u>	
Inspections		\$155,665
Recycling:		
Recycling	185,056	\$194,356
Landfill Monitoring	<u>9,300</u>	
Planning:		
Planning Board	12,614	\$81,239
Planning	<u>68,625</u>	

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Senior Center:		\$470,800
Senior Center	154,726	
Care Management	28,571	
ECC Health Promotion	2,392	
Nutrition Program	84,586	
Small Home Repair	5,217	
CAP-DA	168,472	
Senior Center Operations	6,800	
Family CareGiver Support	10,405	
Medication/Disease Management	<u>9,631</u>	
Cooperative Extension		\$96,144
NC Division of Forest Resources		\$73,826
Soil Conservation:		\$88,735
Soil Conservation Cost Share	39,620	
Soil Conservation	<u>49,115</u>	
Public Buildings		\$390,331
General Health:		\$1,044,515
Health	138,312	
TB Control	16,200	
Communicable Disease	26,908	
Immunization Action Plan	23,391	
Breast-Cervical Cancer	29,518	
Child Health	132,100	
Maternal Health	64,906	
Women Preventive Health	79,945	
Health Promotion	192,593	
WIC Client Services	40,860	
WIC Nutrition	34,052	
WIC Breast Feeding	3,482	
Child Services Coordinator	34,552	
WIC General Administration	10,530	
Wise Woman Program	13,800	
Childhood Lead	100	
AIDS Control	25,534	
Food & Lodging	77,732	
School Nurse Initiative	<u>100,000</u>	
Environmental Health:		\$228,247
Environmental Health	197,624	
Mosquito Control	<u>30,623</u>	
Neuse Center		\$30,593
ABC 7% Rehabilitation Funds		\$1,750
ABC Bottle Tax		\$3,400

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Social Services:		\$3,742,559
Social Services Department	1,998,978	
Chore State-In Home	4,245	
Family Violence Program	6,638	
Jobs Program	41,500	
Work First Transportation	2,510	
Medicaid Transportation	50,000	
AFDC Recipient Payments	1,287	
Links Scholarship Program	5,000	
Special Assistance Aged/Disabled	97,316	
State Foster Care	11,930	
AFDC Foster Care IV-E	48,946	
Emergency Foster Care	4,000	
Medicaid Payment to State	750,000	
Special Children Adoptions	5,000	
Aid to the Blind	4,041	
Adoption Assistance	3,513	
Crisis Intervention Program	13,241	
Emergency Food & Shelter	2,434	
Carolina Power Utility Program	1,826	
Chore Services	68,134	
Day Care	559,703	
Transportation	30,105	
Transportation-RGP Grant	<u>32,212</u>	
Veterans Service		\$26,912
DJJP-Department of Juvenile Justice Partnership:		\$139,290
Juvenile Service Restitution	8,604	
Intervention and Delinquency	65,266	
Family Service Counseling	<u>65,420</u>	
Craven Evaluation & Training		\$1,200
Pamlico County Board of Education:		\$2,725,634
Current Expense	2,324,018	
Capital Outlay	<u>401,616</u>	
Pamlico Community College:		\$397,645
Current Expense	386,545	
Capital Outlay	<u>11,100</u>	
Libraries		\$117,586
Recreation		\$276,418
Debt Service: New PreK-2 School and Norris Bldg.		\$255,048
New PreK-2 School Building	240,092	
Norris Building	<u>14,956</u>	
Reappraisal Contribution (2012 Revaluation)		\$41,000
Contribution to Law Enforcement Bldg.		\$559,368
Contribution to CDBG Fund-EXP		\$35,000
Contribution to Water Service		\$75,000
Contribution to Enhancement & Preservation		<u>\$12,500</u>
GRAND TOTAL EXPENDITURES		<u>\$15,362,739</u>

**COUNTY OF PAMLICO
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SECTION 2.

It is estimated that the following revenues will be available in the General Fund for the Fiscal Year beginning July 1, 2006 and ending June 30, 2007:

AD VALOREM TAXES:		\$7,623,744
Tax Penalties	50,000	
Taxes	1995 10	
Taxes	1996 25	
Taxes	1997 10	
Taxes	1998 5	
Taxes	1999 5	
Taxes	2000 5	
Taxes	2001 4,000	
Taxes	2002 5,000	
Taxes	2003 19,000	
Taxes	2004 60,000	
Taxes	2005 200,000	
Taxes	2006 <u>7,285,684</u>	
SALES TAXES:		\$2,694,852
Local Option Sales & Use Tax (LOSUT)	784,350	
½% LOSUT Article 40	494,413	
½% Restricted LOSUT Article 40	211,891	
Add. ½% LOSUT Article 42	281,599	
Add. Restricted ½% LOSUT Article 42	422,400	
New 1/2% LOSUT Article 44	<u>500,199</u>	
OTHER TAXES AND LICENSES:		\$163,000
Revenue Stamps	150,000	
Scrap Tire Disposal Tax	8,000	
White Goods Disposal Tax	<u>5,000</u>	
UNRESTRICTED INTERGOVERNMENTAL:		\$416,225
ABC Net Revenues	30,000	
Beer & Wine License	650	
Controller Substance Distribution	5,200	
Beer & Wine Excise Taxes	36,000	
Facilities Fees	27,000	
Sales Tax	50,000	
Gasoline Tax Refunds	15,000	
Processing Fees	1,500	
Pistol Permits	2,000	
Concealed Weapons	1,000	
Concealed Weapons - Processing Fee	650	
Duplicate Renewal Fee-Con. Weapons	25	
Concealed Weapons - Application Fee	1,000	
Resource Officer Reimbursement	40,000	
Jail Fee	10,000	
Jail Fee-Federal Inmates	195,200	
Court Orders	<u>1,000</u>	

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RESTRICTED-STATE-HEALTH:		\$498,797
Mosquito Control	10,725	
TB Control	2,677	
Immunization Action Plan	5,278	
Communicable Disease	10,077	
Aids-State	500	
Ryan White	2,500	
Women Preventative Health Local	38,614	
Comp. Breast/Cerv. Cancer Contr.	14,625	
WIC Client Services	33,784	
WIC Nutrition	10,114	
Child Health	23,828	
Maternal Health	36,000	
Health Promotion	31,773	
WIC Breast Feeding	1,613	
WIC General Admin.	5,057	
Child Service Coordinator	14,473	
Environmental Health	6,000	
Food & Lodging	750	
Wise Women	4,840	
Medicaid	75,000	
Aid to Counties Health General	8,701	
Bioterrorism	56,868	
HOPE Grant	5,000	
Nurse Initiative	<u>100,000</u>	
RESTRICTED-STATE-DSS:		\$1,878,443
Smart Start	59,000	
Administrative Reimbursement-DSS	1,117,303	
Reimb. Title I/VE County Admin.	40,011	
Maximum R&B	1,000	
Crisis Intervention	13,241	
Energy Assistance CP&L	1,826	
DSS Aid to Counties	14,457	
Chore State	2,226	
NRCOG Aide	68,134	
Elderly Dis. Trans. Asst. Prog.	19,855	
Work First	2,510	
RGP-Grant	32,212	
DayCare	500,703	
State Foster Care	<u>5,965</u>	
RESTRICTED-STATE-OTHER:		\$125,100
Criminal Justice Partnership Grant	50,603	
Veterans Officer	2,000	
(DJJP) Juvenile Service Restitution	7,824	
(DJJP) Intervention & Delinquency	59,473	
(DJJP) Task Force	200	
EDC Grant	<u>5,000</u>	

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RESTRICTED-STATE-SENIOR SERVICES:		\$245,094
Home Delivered Meals	25,351	
Congregate C1	21,750	
Respite (Small Home Repair)	4,597	
USDA C1&C2	9,249	
Health Promotion	1,753	
Care Management	12,928	
ECC-Family Care Giver Program	6,092	
Medicaid	107,578	
Care LVIII	12,342	
Medicaid Supply Reimbursement	38,000	
Senior Center Oper. Develop.	<u>5,454</u>	
RESTRICTED-FEDERAL-DSS:		\$121,502
Independent Living	6,275	
Special Adoption	5,000	
CSE-SFHF	3,000	
At Risk	5,000	
CSE-AFDC	10,000	
TANF Incentive	400	
FS Incentive	2,500	
CSE-Incentive	17,663	
NC Health CH	16,182	
Emergency Food	5,482	
Medical Transportation	<u>50,000</u>	
RESTRICTED-FEDERAL-OTHER:		\$51,283
Emergency Management Supplement	18,000	
Cost Share District Technician	16,754	
Soil Conservation State Match Fund	10,529	
State Reimbursement	4,000	
USDA - Soil Conservation Office Space	<u>2,000</u>	
LOCAL REVENUES:		\$6,650
ABC Bottle Tax	3,400	
7% Rehabilitation Funds	1,750	
ABC Law Enforcement	<u>1,500</u>	
PERMITS AND FEES:		\$614,755
Marriage License	4,500	
Building Permits	85,000	
Reinspection Fees	300	
Subdivision Fees	19,000	
Insulation Fees	14,000	
Electrical Inspections	40,000	
Plumbing Inspection Fees	18,000	
Mechanical Permit Fees	18,000	
Development Permit/Flood Ord.	3,000	
Contractor's Permit Fee	1,000	
Towns Tax Collections	11,000	
Officers Fees	5,500	
Recording Fees	125,000	
Environmental Health	210,000	
Patient Reimbursement	54,275	
BRMSD Service Fees	<u>6,180</u>	

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SALES AND SERVICES:		\$147,446
Laminating Fees	100	
Reproduction Fees	8,500	
Fax Copies	100	
Recycling Revenues	40,000	
Foundation For The Aged	1,000	
FD. ST. Claim	500	
Recreation Revenues	20,000	
Girls & Men's Softball	1,200	
Administrative Recreation	7,000	
Senior Services Revenues	2,000	
Title III Hdm Income	4,500	
Respite Program Income	500	
Senior Service Tours	18,000	
Jail Miscellaneous	8,000	
Sheriff Miscellaneous Revenue	200	
Sheriff - Vending Machine	2,300	
Small Home Repair	400	
Franchise Fees - Telemedia	13,500	
Health Promotion Program Inc.	200	
Ensure Local Funds	1,675	
Office-ASCS	10,359	
Title III Congrate	2,500	
NC Health Choice Enrollment Fee	3,062	
In-Home Aid Level III	250	
Child Supplement	100	
Senior Center Supper Club	<u>1,500</u>	
INVESTMENT EARNINGS:		\$111,000
Interest Earned Investments	100,000	
Interest Earned (1994)	4,500	
Interest Earned Additional 1½¢	<u>6,500</u>	
MISCELLANEOUS:		\$50,000
Miscellaneous Revenue	<u>50,000</u>	
GENERAL FUND:		\$614,848
General Fund Balance Appropriated	508,773	
Operating Transfer From Water	<u>106,075</u>	
GRAND TOTAL REVENUES		<u><u>\$15,362,739</u></u>

**COUNTY OF PAMLICO
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SECTION 3.

The following amount is hereby appropriated to the Reappraisal Fund for the Fiscal Year beginning July 1, 2006 and ending June 30, 2007:

Reappraisal Expense	<u><u>\$45,100</u></u>
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SECTION 4.

It is estimated that the following revenues will be reserved for the FY2012 Reappraisal for the Fiscal Year beginning July 1, 2006 and ending June 30, 2007:

Contribution from General Fund	\$41,000
Investment Earnings	<u>\$4,100</u>
Total	<u><u>\$45,100</u></u>

SECTION 5.

The following amounts are hereby appropriated in the Board of Education budget for the operation of activities for the Fiscal Year beginning July 1, 2006 and ending June 30, 2007. The Current Expense figure equates to an ADM amount of approximately \$1,187.54. (The FY 2006-2007 ADM for Pamlico County is estimated by the Board of Education Finance Officer to be 1,607 for the Board of Education and 350 for the Arapahoe Charter School. Total ADM of 1,957.) 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	\$2,324,018
Capital Outlay	\$151,616
Capital Outlay-Earmarked for Cafeteria/Major Improvements	<u>\$250,000</u>
Total	<u><u>\$2,725,634</u></u>

SECTION 6.

It is estimated that the following revenues will be available in the Board of Education budget for the Fiscal Year beginning July 1, 2005 and ending June 30, 2006:

Contribution from General Fund	<u><u>\$2,725,634</u></u>
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SECTION 7.

The following amounts are hereby appropriated in the Pamlico Community College budget for the operation of activities for the Fiscal Year beginning July 1, 2006 and ending June 30, 2007. (The expected Total Annual Enrollment for FY2006-2007 is 781. The Continuing Education Students population is 3,000) The Pamlico Community College Budget Officer is authorized to make line item transfers within the existing Current Expense budget. Any transfers between the Current Expense and Capital Outlay budgets must be approved by the Pamlico County Board of Commissioners:

Current Expense		\$386,545
Capital Outlay		\$11,100
	Total	<u>\$397,645</u>

SECTION 8.

It is estimated that the following revenues will be available in the Pamlico Community College budget for the Fiscal Year beginning July 1, 2006 and ending June 30, 2007:

Contribution from General Fund		<u>\$397,645</u>
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SECTION 9.

The following amounts are expected to be disbursed in the Water Service Fund during the Fiscal Year beginning July 1, 2006 and ending June 30, 2007:

Expenditures		<u>\$2,317,288</u>
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SECTION 10.

The following is an estimate of revenues available to the Water Service Fund for the Fiscal Year beginning July 1, 2006 and ending June 30, 2007:

Charges for Utilities		\$1,745,087
Tap-On & Connection Fees		\$87,000
Interest Earned on Investments		\$75,000
Reconnection Fees		\$10,000
Bad Check Charges		\$2,000
Sales Tax Refund		\$6,000
Water Fund Balance Appropriated		\$267,201
Contribution from Water Reserve Fund		\$125,000
	Total	<u>\$2,317,288</u>

SECTION 11.

The following amount is expected to be disbursed in the Capital Reserve Fund for Water Improvements/Debt Service during the Fiscal Year beginning July 1, 2006 and ending June 30, 2007:

Contribution to Water Service		\$125,000
	Total	<u>\$125,000</u>

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SECTION 12.

The following is an estimate of revenues available to the Capital Reserve Fund for Water Improvements/Debt Service during the Fiscal Year beginning July 1, 2006 and ending June 30, 2007:

Permits and Fees	<u><u>\$125,000</u></u>
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SECTION 13.

The following amount is expected to be disbursed in the Enhancement and Preservation Fund during the Fiscal Year beginning July 1, 2006 and ending June 30, 2007:

Expenditures	<u><u>\$22,500</u></u>
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SECTION 14.

The following is an estimate of revenues available to the Enhancement and Preservation Fund during the Fiscal Year beginning July 1, 2006 and ending June 30, 2007:

Fund Balance Appropriated	\$10,000
Local Contribution	<u>\$12,500</u>
	<u><u>\$22,500</u></u>

SECTION 15.

The following amounts are expected to be disbursed in the Public Safety Telephone System Fund during the Fiscal Year beginning July 1, 2006 and ending June 30, 2007:

Wire E-911 Expenditures	\$127,333
Wireless E-911 Expenditures	<u>\$62,917</u>
Total	<u><u>\$190,250</u></u>

SECTION 16.

The following is an estimate of revenues available to the Public Safety Telephone Fund during the Fiscal Year beginning July 1, 2006 and ending June 30, 2007:

Wire/Wireless Revenues	\$190,000
Sales Tax	\$150
Miscellaneous	<u>\$100</u>
Total	<u><u>\$190,250</u></u>

SECTION 17.

The following amounts are expected to be disbursed in the Hurricane Recovery Fund during the Fiscal Year beginning July 1, 2006 and ending June 30, 2007.

Expenditures	<u><u>\$15,000</u></u>
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SECTION 18.

The following is an estimate of revenues available to the Hurricane Recovery Fund during the Fiscal Year beginning July 1, 2006 and ending June 30, 2007.

Ophelia-FETA Funds	<u>\$15,000</u>
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SECTION 19.

There is hereby levied a tax rate of five cents (\$.05) per one hundred dollars (\$100) valuation on property listed for taxes as of January 1, 2006, located within the Reelsboro Fire District 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 of \$69,358,000. The estimated collection rate is based on the Fiscal Year 2004-2005 rate of 95.63%.

SECTION 20.

There is hereby appropriated to the Reelsboro Fire District \$36,300 in tax revenues and \$7,920 consisting of Reelsboro Fire District's apportioned share of Local Option Sales Tax and reimbursements.

SECTION 21.

There is hereby levied a tax rate of five cents (\$.05) per one hundred dollars (\$100) valuation on property listed for taxes as of January 1, 2006, located within the Grantsboro/Silverhill Fire District 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 of \$57,101,120. The estimated collection rate is based on the Fiscal Year 2004-2005 rate of 95.63%

SECTION 22.

There is hereby appropriated to the Grantsboro/Silverhill Fire District \$29,208 in tax revenues and \$6,552 consisting of Grantsboro/Silverhill Fire District's apportioned share of Local Option Sales Tax and reimbursements.

SECTION 23.

There is hereby levied a tax rate of seven cents (\$.07) per one hundred dollars (\$100) valuation on property listed for taxes as of January 1, 2006, located within the Florence/Whortonsville Fire District 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 of \$117,217,143. The estimated collection rate is based on the Fiscal Year 2004-2005 rate of 95.63%.

SECTION 24.

There is hereby appropriated to the Florence/Whortonsville Fire District \$81,156 in tax revenues and \$18,831 consisting of Florence/Whortonsville Fire District's apportioned share of Local Option Sales Tax and reimbursements.

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SECTION 25.

There is hereby levied a tax rate of two point four cents (\$.024) per one hundred hundred dollars (\$100) valuation on property listed for taxes as of January 1, 2006, located within the Southeast Fire District 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 of \$359,725,000. The estimated collection rate is based on the Fiscal Year 2004-2005 rate of 95.63%.

SECTION 26.

There is hereby appropriated to the Southeast Fire District \$84,286 in tax revenues and \$19,814 consisting of Southeast Fire District's apportioned share of Local Option Sales Tax and reimbursements.

SECTION 27.

There is hereby levied a tax rate of three cents (\$.03) per one hundred hundred dollars (\$100) valuation on property listed for taxes as of January 1, 2005, located within the Vandemere Fire District 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 taxation of \$65,000,000. The estimated collection rate is based on the Fiscal Year 2004-2005 rate of 95.63%

SECTION 28.

There is hereby appropriated to the Vandemere Fire District \$22,399 in tax revenues and \$5,327 consisting of Vandemere Fire District's apportioned share of Local Option Sales Tax and reimbursements.

SECTION 29.

There is hereby levied a tax rate of three point five cents (\$.035) per one hundred hundred dollars (\$100) valuation on property listed for taxes as of January 1, 2006, located within the Arapahoe Fire District 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 \$182,500,000. The estimated collection rate is based on the Fiscal Year 2004-2005 rate of 95.63%

SECTION 30.

There is hereby appropriated to the Arapahoe Fire District \$72,918 in tax revenues and \$18,179 consisting of Arapahoe Fire District's apportioned share of Local Option Sales Tax and reimbursements.

SECTION 31.

There is hereby levied a tax rate of five cents (\$.05) per one hundred hundred dollars (\$100) valuation on property listed for taxes as of January 1, 2006, located within the Olympia Fire District 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 of \$27,140,000. The estimated collection rate is based on the Fiscal Year 2004-2005 rate of 95.63%.

SECTION 32.

There is hereby appropriated to the Olympia Fire District \$15,648 in tax revenues and \$3,707 consisting of Olympia Fire District's apportioned share of Local Option Sales Tax and reimbursements.

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SECTION 33.

The following amount is expected to be disbursed in the Scattered Site CDBG Fund during the Fiscal Year beginning July 1, 2006 and ending June 30, 2007:

Expenditures	\$400,000
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SECTION 34.

The following is an estimate of revenues available to the Scattered Site CDBG Fund during the Fiscal Year beginning July 1, 2006 and ending June 30, 2007:

CDBG Grant	\$400,000
	\$400,000

SECTION 35.

The following amounts are expected to be disbursed in the PreK-2 Grade Elementary Debt Service Fund during the Fiscal Year beginning July 1, 2006 and ending June 30, 2007:

Expenditures	\$443,092
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SECTION 36.

The following is an estimate of revenues available to the PreK-2 Grade Elementary Debt Service Fund during the Fiscal Year beginning July 1, 2006 and ending June 30, 2007:

Contribution From General Fund	\$240,092
School Bond ADM Funds	\$203,000
Total	\$443,092

SECTION 37.

The following amount is expected to be disbursed in the CDBG-Hurricane Recovery Program Fund during the Fiscal Year beginning July 1, 2006 and ending June 30, 2007:

Expenditures	\$2,344,331
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SECTION 38.

The following is an estimate of revenues available to the CDBG-Hurricane Recovery Program Fund during the Fiscal Year beginning July 1, 2006 and ending June 30, 2007:

Contribution From General Fund	\$35,000
Sales Tax Refund	\$7,499
Community Development Block Grant	\$266,998
HMGA Acquisition Grant	\$2,034,834
	\$2,344,331

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SECTION 39.

The following amount is hereby appropriated to the Law Enforcement Center the Fiscal Year beginning July 1, 2006 and ending June 30, 2007:

Expenditures	<u>\$1,325,911</u>
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SECTION 40.

It is estimated that the following revenues will be available to the Law Enforcement Center Fund for the Fiscal Year beginning July 1, 2006 and ending June 30, 2007:

Contribution from General Fund	\$559,368
Installment Loan Proceeds	\$746,543
Investment Earnings	<u>\$20,000</u>
Total	<u>\$1,325,911</u>

SECTION 41.

There is hereby levied a tax at the rate of point sixty five point twenty five cents (\$.6525) per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2006 for the purpose of raising revenues listed as 2006 ADVAL in the 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 \$1,167,604,231. The estimated collection rate is based on Fiscal Year 2004-2005 rate of 95.63%.

SECTION 42.

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 in the minutes thereof.

SECTION 43.

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 44.

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.

**Ann A. Holton, Chairperson
Pamlico County Board of Commissioners**