



**BUDGET ORDINANCE
FOR
FISCAL YEAR 2004-2005**

BE IT ORDAINED by the Board of Commissioners of Harnett County, North Carolina:

Section 1. The following amounts are hereby appropriated in the General Fund for the operation of the county government and its activities for the fiscal year beginning July 1, 2004, and ending June 30, 2005, in accordance with the chart of accounts heretofore established for the county:

Governing Body	\$ 813,310
Administration	314,027
Personnel	271,235
Board of Elections	360,058
Finance	484,416
Retirees	64,012
Facility Fees	81,483
Tax Department	1,543,413
General Services	340,008
Transportation	767,057
Public Buildings	2,402,801
Register of Deeds	763,317
MIS	641,303
GIS	348,028
Sheriff	5,696,224
Campbell Campus Deputies	465,388
Lee-Harnett CJPP	142,949
Communications	875,030
Jail	2,081,965

Emergency Services	517,449
Homeland Security	293,490
Emergency Medical Services	5,494,395
Animal Control	305,040
Medical Examiner	30,000
Airport	79,960
Soil & Water Conservation	133,033
Economic Development	679,200
Planning & Inspections	1,143,132
Cooperative Extension	378,063
CCR&R	51,201
Golden Eagles	33,638
UPC	31,735
Village Kids	35,529
CCR&R(United Way)	17,100
Support Our Students	65,830
Parents as Teachers	165,072
Family Home Care Licensure	44,336
Teens as Parents	33,000
WIA One-Stop	573,874
Department on Aging	166,395
RSVP	105,529
CAP	242,291
Volunteer Center	3,900
Nutrition for Elderly	350,488
Health	5,098,852
Mental Health	200,770
Social Services	6,457,317
Public Assistance	11,578,281
Veterans Service	95,945

Restitution	101,206
One-On-One	46,447
Library	742,402
Parks & Recreation	402,450
Education	14,548,610
Interfund Transfers	1,606,468
Debt Service	<u>7,867,464</u>
TOTAL	\$78,175,916

Section 2. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Current Year's Property Tax	\$ 32,535,569
Prior Year's Taxes	2,000,000
Tax Penalties & Interest	425,000
Other Revenues	40,691,669
Fund Balance	<u>2,523,678</u>
TOTAL	\$ 78,175,916

Section 3. It is estimated that the following amounts are hereby appropriated in the Emergency Telephone System Fund for the implementation and maintenance of the Emergency Telephone System for fiscal year beginning July 1, 2004, and ending June 30, 2005:

Expenditures	\$ 1,084,068
--------------	--------------

Section 4. It is estimated that the following revenues will be available in the Emergency Telephone System Fund for fiscal year beginning July 1, 2004, and ending June 30, 2005:

Revenues	\$ 1,084,068
----------	--------------

Section 5. The appropriations to the Board of Education shall be made from any funds which are dedicated to the use of the schools from general county revenues to the extent necessary. Projects utilizing county funds shall be approved by the Harnett County Board of Commissioners.

Section 6. Reimbursement for use of private owned vehicles by county employees for official county business will be thirty-five cents (.35) per mile or as otherwise stated in the travel policy.

Section 7. The following amounts are hereby appropriated for the Tax Collection Agency Fund for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Angier Distribution	\$ 828,977
Coats Distribution	534,444
Dunn DMV Distribution	328,923
Erwin DMV Distribution	136,681
Lillington DMV Distribution	<u>73,338</u>
TOTAL	\$ 1,902,363

Section 8. It is estimated that the following revenues will be available in the Tax Collection Agency Fund for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Angier Distribution	\$ 828,977
Coats Distribution	534,444
Dunn DMV Distribution	328,923
Erwin DMV Distribution	136,681
Lillington DMV Distribution	<u>73,338</u>
TOTAL	\$ 1,902,363

Section 9. It is estimated that the following amounts are hereby appropriated in the Concealed Weapon Fund fiscal year beginning July 1, 2004, and ending June 30, 2005:

Expenditures	\$20,000
--------------	----------

Section 10. It is estimated that the following revenues will be available in the Concealed Weapon Fund for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Revenue	\$20,000
---------	----------

Section 11. It is estimated that the following amounts are hereby appropriated in the Harnett County Public Utilities Fund for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Expenditures	\$11,858,156
--------------	--------------

Section 12. It is estimated that the following revenues will be available in the Harnett County Public Utilities Fund for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Revenues	\$11,858,156
----------	--------------

Section 13. It is estimated that the following amounts are hereby appropriated in the Northeast Metropolitan Water Fund for the debt service obligations of the district for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Expenditures	\$1,018,712
--------------	-------------

Section 14. It is estimated that the following revenues will be available in the Northeast Metropolitan Water Fund for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Revenues	\$1,018,712
----------	-------------

Section 15. It is estimated that the following amounts are hereby appropriated in the Buies Creek/Coats Sewer Fund for the debt service obligations of the district for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Expenditures	\$151,220
--------------	-----------

Section 16. It is estimated that the following revenues will be available in the Buies Creek/Coats Sewer Fund for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Revenues	\$151,220
----------	-----------

Section 17. It is estimated that the following amounts are hereby appropriated in the South Central Water & Sewer Fund for the debt service obligations for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Expenditures	\$395,441
--------------	-----------

Section 18. It is estimated that the following revenues will be available in the South Central Water & Sewer Fund for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Revenues	\$395,441
----------	-----------

Section 19. It is estimated that the following amounts are hereby appropriated in the West Central Water & Sewer Fund for the debt service obligations for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Expenditures \$170,163

Section 20. It is estimated that the following revenues will be available in the West Central Water & Sewer Fund for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Revenues \$170,163

Section 21. It is estimated that the following amounts are hereby appropriated in the Northwest Water & Sewer Fund for the debt service obligations for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Expenditures \$197,630

Section 22. It is estimated that the following revenues will be available in the Northwest Water & Sewer Fund for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Revenues \$197,630

Section 23. It is estimated that the following amounts are hereby appropriated in the Southwest Water & Sewer Fund for the debt service obligations of the district for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Expenditures \$901,363

Section 24. It is estimated that the following revenues will be available in the Southwest Water & Sewer Fund for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Revenues \$901,363

Section 25. It is estimated that the following amounts are hereby appropriated in the Bunnlevel/Riverside Sewer Fund for the debt service obligations of the district for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Expenditure \$11,200

Section 26. It is estimated that the following revenues will be available in the Bunnlevel/Riverside Sewer Fund for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Revenues \$11,200

Section 27. It is estimated that the following amounts are hereby appropriated in the Southeast Water & Sewer Fund for the debt service obligations of the district for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Expenditures \$91,445

Section 28. It is estimated that the following revenues will be available in the Southeast Water & Sewer Fund for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Revenues \$91,445

Section 29. It is estimated that the following amounts are hereby appropriated in the East Central Water & Sewer Fund for the debt service obligations of the district for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Expenditures \$231,810

Section 30. It is estimated that the following revenues will be available in the East Central Water & Sewer Fund for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Revenues \$231,810

Section 31. It is estimated that the following amounts are hereby appropriated in the Riverside Water & Sewer Fund for the debt service obligations of the district for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Expenditures \$70,865

Section 32. It is estimated that the following revenues will be available in the Riverside Water & Sewer Fund for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Revenues \$70,865

Section 33. It is estimated that the following amounts are hereby appropriated for the Solid Waste Management Fund for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Expenditures \$3,190,912

Section 34. It is estimated that the following revenues will be available in the Solid Waste Management Fund for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Revenues \$3,190,912

Section 35. The following amounts are hereby appropriated for the Harnett County Housing and Urban Development Program for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Expenditures \$1,016,816

Section 36. It is estimated that the following revenues will be available in the Housing and Urban Development Program for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Revenues \$1,016,816

Section 37. The following amounts are hereby appropriated for the Special Revenue Fund for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Special School District	\$234,720
Anderson Creek Fire District	358,228
Angier/Blackriver Fire District	431,007
Averasboro Fire District	160,995
Benhaven Fire District	294,667
Boone Trail Emergency Services	238,292
Buies Creek Fire	262,011
Bunnlevel Fire Department	125,070
Crains Creek Volunteer Fire	24,624
Cypress Creek Fire District	32,594
Erwin Fire Department	137,786
Flat Branch Fire Department	195,217
Flatwoods Fire Department	129,792
Grove Fire District	294,451
Northwest Harnett Fire District	298,425
Spout Springs Fire Department	538,389
Summerville Fire District	<u>148,672</u>
	\$3,904,940

Section 38. It is estimated that the following revenues will be available in the Special Revenue Fund for the fiscal year beginning July 1, 2004, and ending June 30, 2005:

Special School District	\$234,720
Anderson Creek Fire District	358,228

Angier/Black River Fire	431,007
Averasboro Fire District	160,995
Benhaven Fire District	294,667
Boone Trail Emergency Services	238,292
Buies Creek Fire	262,011
Bunnlevel Fire Department	125,070
Crains Creek Volunteer Fire	24,624
Cypress Creek Fire District	32,594
Erwin Fire Department	137,786
Flat Branch Fire Department	195,217
Flatwoods Fire Department	129,792
Grove Fire District	294,451
Northwest Harnett Fire District	298,425
Spout Springs Fire Department	538,389
Summerville Fire District	<u>148,672</u>
	\$3,904,940

Section 39. The following is the salary schedule for the Harnett County Board of Commissioners for the fiscal year beginning July 1, 2004, and ending June 30, 2005, as in accordance with G.S. 153A-28 and G.S. 153A-92:

Chairman	\$7,910 per year	\$500 per month (Travel)
Vice Chairman	\$7,354 per year	\$500 per month (Travel)
Commissioner	\$6,798 per year	\$500 per month (Travel)

In addition, the Board shall receive \$35 per special meeting as defined in the Board's Rules of Procedure.

Section 40. There is hereby levied a tax at the rate of seventy-three and one-half cents (.735) per one hundred dollars (\$100) valuation of property listed as of January 1, 2004, for the purpose of raising revenue listed as Ad valorem Tax - Current Year in the Harnett County General Fund in Section 2 of this ordinance. The rate of tax is based on an estimated total valuation of property for the purpose of taxation of \$4,732,315,616 and an estimated collection

rate of 93.54 percent.

Section 41. 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 line item expenditures within a department without limitation with an official report on such transfers at the next regular meeting of the Board of Commissioners as in accordance with G.S. 159-15. These changes should not result in changes in recurring obligations such as salaries.
- b. He may not transfer between departments of the same fund except in the event of a disaster. During such occurrences, the Budget Officer may transfer appropriations within a fund as long as such transfers do not change total fund appropriations. Such transfer shall be reported to the Board at its next regularly scheduled meeting.
- c. He may not transfer any amount between funds nor from any contingency appropriation within a fund.

Section 42. There is hereby levied a tax at the rate of two cents (.02) per hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2004, located within the Special Averasboro School District for the raising of revenue for said Special School District. This rate of tax is based on an estimated total valuation of property for the purposes of taxation of \$917,898,175 and an estimated collection rate of approximately 93.54 percent.

There is appropriated to the Special Averasboro School District the sum of \$234,720 to be used by the Special School District in such manner and for such expenditures as is permitted by law from the proceeds of this tax and any other revenue otherwise accruing to said Special School District.

Section 43. There is hereby levied the following tax rates per hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2004, located within the Special Fire & Rescue District, as follows:

Anderson Creek Fire District	Eleven cents	.11
Angier/Black River Emergency Ambulance & Rescue, Inc.		-0-

Angier/Black River Fire District	Six and one-quarter cents	.0625
Averasboro Fire District	Four cents	.04
Benhaven Fire District	Seven cents	.07
Benhaven Rescue District		-0-
Boone Trail Emergency Services, Inc.	Seven cents	.07
Buies Creek Fire District	Ten cents	.10
Bunnlevel Rural Fire District	Eleven cents	.11
Crains Creek Fire District	Ten cents	.10
Coats-Grove Emergency Ambulance/Rescue District		-0-
Coats-Grove Fire District	Eight cents	.08
Cypress Creek Fire District	Eight and 1/2 cents	.085
Dunn-Averasboro Emergency Ambulance/Rescue District		-0-
Erwin Fire District	Seven cents	.07
Flat Branch Fire District	Twelve cents	.12
Flatwoods Fire District	Fifteen cents	.15
Northern Harnett Rescue District		-0-
Northwest Harnett Fire District	Eight cents	.08
Spout Springs Fire District	Ten cents	.10
Summerville Fire District	Seven cents	.07

Section 44. The Board of Commissioners hereby declares that all fees that the County has authority to charge on June 30, 2004 to be in effect during FY 2004 - 2005 without amendment or change as of July 1, 2004 with the exception of the fees noted. Please refer to Attachment A.

Section 45. The Board of Commissioners has authorized Colonial Life Insurance Company and AFLAC to offer a variety of insurance policies to the employees of Harnett County on a voluntary basis for the fiscal year beginning July 1, 2004, and ending June 30, 2005.

Section 46. Copies of this Budget Ordinance shall be furnished to the Clerk to the Board of Commissioners and to the Budget Officer and Finance Officer to be kept on file by them for their direction in the disbursement of funds.

Adopted June 23, 2004.

HARNETT COUNTY BOARD OF COMMISSIONERS

Teddy J. Byrd, Chairman

ATTEST:

Kay S. Blanchard, Clerk to the Board