



**BUDGET ORDINANCE
FOR
FISCAL YEAR 2006 - 2007**

BE IT ORDAINED by the Board of Commissioners of Harnett County, North Carolina, in accordance with G.S. 159-13 of the North Carolina General Statutes, that:

**SECTION 1
General Fund**

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

Governing Body	\$	265,623
Administration		368,283
Legal Services		140,527
Human Resources		268,169
Board of Elections		342,736
Finance		496,057
Retirees		100,195

Facilities Fees	68,479
Tax	1,626,386
General Services	400,815
Transportation	941,739
Public Buildings	2,870,670
Register of Deeds	681,324
Information Technology	912,248
GIS	415,242
Sheriff	6,683,305
Sheriff - Campbell Campus Deputies	490,463
Sheriff - Harnett CJPP	54,890
Sheriff – Sheriff’s Department Grants	40,506
Sheriff – Child Support Enforcement	13,351
Communications	971,553
Jail	2,259,633
Emergency Services	585,849
Emergency Services Grants	5,000
Emergency Medical Services	6,232,611
Emergency Medical Transport	1,388,886
Animal Control	380,306
Medical Examiner	40,000
Public Safety Appropriation	25,000

Harnett Regional Jetport	104,838
Soil & Water Conservation	125,995
Environmental Protection Appropriations	4,000
Forestry Program	104,294
Economic & Physical Development Appropriations	310,000
Economic Development	1,552,969
Planning & Inspections	1,494,563
Cooperative Extension	431,334
Child Care Resource & Referral	11,157
After School Programs - Golden Eagles	39,103
After School Programs - Village Kids	39,597
After School Programs - CR&R (United Way)	6,750
After School Programs - Support Our Students	40,632
Parents as Teachers	74,156
Family Home Care Licensure	27,118
Teens as Parents	58,936
Top Notch Teachers	33,667
Job Link – Workforce Investment Act	559,024
Department on Aging	176,801
Aging - Family Caregiver Support	20,000
Aging - Retired Seniors Volunteer Program	118,561
Aging – Community Alternatives Program	314,901

Aging - Volunteer Center	4,200
Aging - Nutrition for Elderly	359,485
Health	5,973,654
Mental Health	210,279
Social Services	7,730,706
Public Assistance	12,676,467
Veterans Service	105,298
Youth Services - Restitution	107,624
Youth Services - One-On-One	53,581
Human Services Appropriations	146,600
Library	846,939
Cultural & Recreational Appropriations	180,825
Parks & Recreation	460,968
Education	17,756,544
Interfund Transfers	0
Debt Service	8,773,854
Capital Reserve	500,000
Contingency	<u>49,067</u>
TOTAL	\$ 90,654,333

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:

Current Year's Property Tax	\$ 36,361,546
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Prior Year's Taxes	1,800,000
Tax Penalties & Interest	600,000
Other Revenues	48,768,622
Fund Balance Appropriated	<u>3,124,165</u>
TOTAL	\$ 90,654,333

SECTION 2

Automation Enhancement & Preservation Fund

The following amounts are hereby appropriated for the Automation Enhancement & Preservation Fund for the fiscal year beginning July 1, 2006, and ending June 30, 2007:

Expenditures	\$ 60,004
Revenues	\$ 60,004

SECTION 3

Housing & Urban Development Fund

The following amounts are hereby appropriated for the Harnett County Housing and Urban Development Program for the fiscal year beginning July 1, 2006, and ending June 30, 2007:

Expenditures	\$ 878,236
Revenues	\$ 878,236

SECTION 4

Emergency Telephone System Fund

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, 2006, and ending June 30, 2007:

Expenditures	\$ 1,051,208
Revenues	\$ 1,051,208

SECTION 5

Special Revenue Fund

The following amounts are hereby appropriated for the Special Revenue Fund for the fiscal year beginning July 1, 2006, and ending June 30, 2007:

Special School District	\$ 254,042
Anderson Creek Fire District	470,999
Angier/Blackriver Fire District	524,112

Averasboro Fire District	170,587
Banner Fire District	4,500
Benhaven Fire District	353,895
Boone Trail Fire District	266,687
Buies Creek Fire	306,412
Bunnlevel Fire Department	138,964
Crains Creek Volunteer Fire	27,773
Circle V Fire District (Cypress Creek)	37,602
Erwin Fire Department	159,197
Flat Branch Fire Department	215,153
Flatwoods Fire Department	134,033
Grove Fire District	321,326
Northwest Harnett Fire District	330,725
Spout Springs Fire Department	639,968
Summerville Fire District	<u>174,784</u>
TOTAL	\$ 4,530,759

It is estimated that the following revenues will be available in the Special Revenue Fund for the fiscal year beginning July 1, 2006, and ending June 30, 2007:

Special School District	\$ 254,042
Anderson Creek Fire District	470,999
Angier/Black River Fire	524,112
Averasboro Fire District	170,587
Banner Fire District	4,500
Benhaven Fire District	353,895
Boone Trail Fire District	266,687
Buies Creek Fire	306,412
Bunnlevel Fire Department	138,964
Crains Creek Volunteer Fire	27,773
Circle V Fire District (Cypress Creek)	37,602
Erwin Fire Department	159,197
Flat Branch Fire Department	215,153
Flatwoods Fire Department	134,033
Grove Fire District	321,326
Northwest Harnett Fire District	330,725
Spout Springs Fire Department	639,968
Summerville Fire District	<u>174,784</u>
TOTAL	\$ 4,530,759

SECTION 6
Concealed Weapon Fund

It is estimated that the following amounts are hereby appropriated in the Concealed Weapon Fund fiscal year beginning July 1, 2006, and ending June 30, 2007:

Expenditures	\$	20,000
Revenues	\$	20,000

SECTION 7

Abandoned Manufactured Housing Program Fund

The following amounts are hereby appropriated for the Harnett County Abandoned Manufactured Housing Program for the fiscal year beginning July 1, 2006, and ending June 30, 2007:

Expenditures	\$	27,681
Revenues	\$	27,681

SECTION 8

Emergency Management Planning Fund

The following amounts are hereby appropriated for the Harnett County Emergency Management Planning Fund for the fiscal year beginning July 1, 2006, and ending June 30, 2007:

Expenditures	\$	44,200
Revenues	\$	44,200

SECTION 9

Worker's Compensation Fund

The following amounts are hereby appropriated for the Harnett County Worker's Compensation Fund for the fiscal year beginning July 1, 2006, and ending June 30, 2007:

Expenditures	\$ 433,640
Revenues	\$ 433,640

SECTION 10
Public Utilities Fund

It is estimated that the following amounts are hereby appropriated in the Harnett County Public Utilities Fund for the fiscal year beginning July 1, 2006, and ending June 30, 2007:

Expenditures	\$ 15,437,958
Revenues	\$ 15,437,958

SECTION 11
Northeast Metropolitan Water Fund

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, 2006, and ending June 30, 2007:

Expenditures	\$ 979,646
Revenues	\$ 979,646

SECTION 12
Buies Creek/Coats Sewer Fund

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, 2006, and ending June 30, 2007:

Expenditures	\$ 139,460
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Revenues	\$ 139,460
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SECTION 13

South Central Water & Sewer Fund

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, 2006, and ending June 30, 2007:

Expenditures	\$ 397,096
Revenues	\$ 397,096

SECTION 14

West Central Water & Sewer Fund

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, 2006, and ending June 30, 2007:

Expenditures	\$ 170,383
Revenues	\$ 170,383

SECTION 15

Northwest Water & Sewer Fund

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, 2006, and ending June 30, 2007:

Expenditures	\$ 189,825
Revenues	\$ 189,825

SECTION 16

Southwest Water & Sewer Fund

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, 2006, and ending June 30, 2007:

Expenditures	\$ 654,194
Revenues	\$ 654,194

SECTION 17

Bunlevel/Riverside Sewer Fund

It is estimated that the following amounts are hereby appropriated in the Bunlevel/Riverside Sewer Fund for the debt service obligations of the district for the fiscal year beginning July 1, 2006, and ending June 30, 2007:

Expenditure	\$ 13,686
Revenues	\$ 13,686

SECTION 18

Southeast Water & Sewer Fund

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, 2006, and ending June 30, 2007:

Expenditures	\$ 90,934
Revenues	\$ 90,934

SECTION 19

East Central Water & Sewer Fund

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, 2006, and ending June 30, 2007:

Expenditures	\$ 231,521
Revenues	\$ 231,521

SECTION 20

Riverside Water & Sewer Fund

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, 2006 and ending June 30, 2007:

Expenditures	\$ 70,456
Revenues	\$ 70,456

SECTION 21

Solid Waste Management Fund

It is estimated that the following amounts are hereby appropriated for the Solid Waste Management Fund for the fiscal year beginning July 1, 2006 and ending June 30, 2007:

Expenditures	\$ 3,862,237
Revenues	\$ 3,862,237

SECTION 22

Tax Collection Agency Fund

The following amounts are hereby appropriated for the Tax Collection Agency Fund for the fiscal year beginning July 1, 2006 and ending June 30, 2007:

Angier Distribution	\$ 1,012,003
Coats Distribution	508,643
Dunn DMV Distribution	305,939
Erwin DMV Distribution	126,992
Lillington DMV Distribution	<u>74,401</u>
TOTAL	\$ 2,027,978

It is estimated that the following revenues will be available in the Tax Collection Agency Fund for the fiscal year beginning July 1, 2006 and ending June 30, 2007:

Angier Distribution	\$ 1,012,003
Coats Distribution	508,643
Dunn DMV Distribution	305,939
Erwin DMV Distribution	126,992
Lillington DMV Distribution	<u>74,401</u>
TOTAL	\$ 2,027,978

SECTION 23

Board of Education

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 24

Mileage Reimbursement

Reimbursement for use of privately owned vehicles by county employees for official county business will be forty cents (.40) per mile or as otherwise stated in the travel policy.

SECTION 25

Board of Commissioners

The following is the salary schedule for the Harnett County Board of Commissioners for the fiscal year beginning July 1, 2006 and ending June 30, 2007 as in accordance with G.S. 153A-28 and G.S. 153A-92:

Chairman	\$8,229 per year	\$510 per month (Travel)
Vice Chairman	\$7,651 per year	\$510 per month (Travel)
Commissioner	\$7,073 per year	\$510 per month (Travel)

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

SECTION 26

Tax Levy

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, 2006, for the purpose of raising revenue listed as Ad Valorem Tax - Current Year in the Harnett County General Fund in Section 1 of this ordinance. The rate of tax is based on an estimated total valuation of property for the purpose of taxation of \$5,159,729,990 and an estimated collection rate of 95.88 percent.

SECTION 27

Transfer Appropriations

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 28

Special Averagesboro School District

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, 2006 located within the Special Averagesboro 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 \$937,183,488 and an estimated collection rate of approximately 95.88 percent.

There is appropriated to the Special Averagesboro School District the sum of \$254,042 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 29

Special District Tax Levy

There is hereby levied the following tax rates per hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2006, located within the Special Districts, as follows:

Anderson Creek Fire District	.11
Angier/Black River Fire District	.07
Averagesboro Fire District	.04
Benhaven Fire District	.07
Boone Trail Emergency Services, Inc.	.07
Buies Creek Fire District	.10
Bunnlevel Rural Fire District	.11

Coats-Grove Fire District		.08
Crains Creek Fire District	.10	
Cypress Creek Fire District (Circle V)	.085	
Erwin Fire District		.07
Flat Branch Fire District		.12
Flatwoods Fire District		.15
Northwest Harnett Fire District		.08
Spout Springs Fire District		.10
Summerville Fire District		.07

SECTION 30

Fees

The Board of Commissioners hereby declares that all fees that the County has authority to charge on July 1, 2006 to be in effect during Fiscal Year 2006 – 2007 as set forth in Attachment A.

SECTION 31

Legal Counsel

The Board of Commissioners has retained the services of outside legal counsel at a monthly retainer fee of \$600 per month and an hourly rate of \$110 per hour to represent the County in legal matters which extend beyond the normal boundaries of staff counsel.

SECTION 32

Supplemental Insurance

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, 2006 and ending June 30, 2007.

SECTION 33

Authorized Positions

The Board of Commissioners has authorized the following number of positions by department:

Governing Body	5	Administration	4
Legal Services	2	Human Resources	4
Board of Elections	4	Finance	8.50
Tax	22	General Services	5.50
Transportation	5	Public Buildings	14
Register of Deeds	11	Information Technology	8.50
GIS	7	Sheriff	104
Campbell Deputies	6	Lee-Harnett CJPP	1
Child Support Enforcement	1	Communications	17
Jail	30	Emergency Services	8.40

Emergency Medical Service	38.70	Emergency Medical Transport	19.90
Animal Control	7.20	Soil & Water	2
Industrial Development	3	Planning & Inspections	22.50
Cooperative Extension	13	Child Care Resource & Referral	1.20
Parents As Teachers	5	Family Home Care Licensure	.8
Teens As Parents	4	Workforce Development/Job Link	6.80
Aging	1	Retired Senior Volunteer Program	2
CAP DA	5	Nutrition for Elderly	1
Health	85	Social Services	149
Veteran's Services	2	Restitution	1.50
One-on-One	1	Library	12
Parks & Recreation	3	HUD	2
E911	3.50	Abandoned Manufactured Home	.5
Public Utilities	75	Solid Waste	13.50

SECTION 35

Personnel and Compensation

The Board of Commissioners has authorized the Fiscal Year 2006 – 2007 Budget to include a 2% cost of living increase for all permanent employees effective July 1, 2006.

SECTION 36
Salary Grade Table

The Board of Commissioners has authorized the Fiscal Year 2006 – 2007 Salary Grade Table to include a 2% cost of living increase effective July 1, 2006 as set forth in Attachment B.

SECTION 37
Document Availability

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

Adopted June 5, 2006.

HARNETT COUNTY BOARD OF COMMISSIONERS

Teddy J. Byrd, Chairman

ATTEST:

Kay S. Blanchard, Clerk to the Board