



**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 |
|-----------------------------|---------------|

| | |
|---------------------------|------------------|
| 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 |
|--------------|------------|

| | |
|----------|------------|
| Revenues | \$ 139,460 |
|----------|------------|

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