



**BUDGET ORDINANCE
FOR
FISCAL YEAR 2007 - 2008**

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, 2007, and ending June 30, 2008, in accordance with the chart of accounts heretofore established for the County:

Governing Body	\$ 376,455
Administration	376,778
Legal Services	124,229
Human Resources	331,473
Board of Elections	407,800
Finance	617,137
Retirees	113,529
Facilities Fees	78,392
Tax	1,686,144
General Services	437,442
Transportation	979,186
Public Buildings	2,900,713

Register of Deeds	690,063
Information Technology	1,032,320
GIS	442,044
Sheriff	7,159,253
Sheriff - Campbell Campus Deputies	396,876
Sheriff - Harnett CJPP	60,192
Sheriff – Sheriff’s Department Grants	0
Sheriff – Child Support Enforcement	16,108
Governor’s Highway Safety	101,582
Gang Project Specialist	57,501
Communications	1,109,345
Jail	2,413,144
Emergency Services	638,863
Emergency Services Grants	0
Emergency Medical Services	6,736,205
Emergency Medical Transport	1,512,773
Animal Control	428,201
Medical Examiner	40,000
Public Safety Appropriation	25,000
Harnett Regional Jetport	144,000
Soil & Water Conservation	133,293
Environmental Protection Appropriations	4,000
Forestry Program	110,800
Economic & Physical Development Appropriations	310,000
Economic Development	1,600,583
Planning & Inspections	1,429,186

Cooperative Extension	480,793
Child Care Resource & Referral	15,028
After School Programs - Golden Eagles	0
After School Programs - Village Kids	0
After School Programs - CR&R (United Way)	1,500
After School Programs - Support Our Students	46,397
Parents as Teachers	86,124
Family Home Care Licensure	34,216
Teens as Parents	51,019
Top Notch Teachers	34,335
Job Link – Workforce Investment Act	562,751
Department on Aging	184,553
Aging - Family Caregiver Support	18,342
Aging - Retired Seniors Volunteer Program	133,620
Aging – Community Alternatives Program	327,472
Aging - Volunteer Center	4,200
Aging - Nutrition for Elderly	397,582
Health	6,347,267
Mental Health	210,279
Social Services	8,333,766
Public Assistance	12,924,417
Veterans Service	178,048
Youth Services - Restitution	113,967
Youth Services - One-On-One	54,507
Human Services Appropriations	188,500
Library	900,203

Cultural & Recreational Appropriations	206,325
Parks & Recreation	583,335
Education	19,285,544
Interfund Transfers	0
Debt Service	11,161,103
Capital Reserve	500,000
Contingency	<u>477,138</u>
TOTAL	\$ 98,862,941

It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2007, and ending June 30, 2008:

Current Year's Property Tax	\$ 38,780,379
Prior Year's Taxes	1,600,000
Tax Penalties & Interest	500,000
Other Revenues	54,717,562
Fund Balance Appropriated	<u>3,265,000</u>
TOTAL	\$ 98,862,941

SECTION 2

Debt Service Reserve COPS 2002 Fund

The following amounts are hereby appropriated for the Automation Enhancement & Preservation Fund for the fiscal year beginning July 1, 2007, and ending June 30, 2008:

Expenditures	\$ 2,438,032
Revenues	\$ 2,438,032

SECTION 3

Automation Enhancement & Preservation Fund

The following amounts are hereby appropriated for the Automation Enhancement & Preservation Fund for the fiscal year beginning July 1, 2007, and ending June 30, 2008:

Expenditures	\$	72,500
Revenues	\$	72,500

SECTION 4

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, 2007, and ending June 30, 2008:

Expenditures	\$	913,429
Revenues	\$	913,429

SECTION 5

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, 2007, and ending June 30, 2008:

Wireline	\$	760,115
Wireless	\$	268,588
Revenues	\$	1,028,703

SECTION 6

Special Revenue Fund

The following amounts are hereby appropriated for the Special Revenue Fund for the fiscal year beginning July 1, 2007, and ending June 30, 2008:

Special School District	\$ 252,851
Anderson Creek Fire District	599,385
Angier/Blackriver Fire District	571,572
Averasboro Fire District	198,850
Banner Fire District	4,400
Benhaven Fire District	389,152
Boone Trail Fire District	275,228
Buies Creek Fire	323,112
Bunnlevel Fire Department	146,619
Crains Creek Volunteer Fire	30,051
Circle V Fire District (Cypress Creek)	37,996
Erwin Fire Department	165,138
Flat Branch Fire Department	234,050
Flatwoods Fire Department	138,224
Grove Fire District	335,383
Northwest Harnett Fire District	363,784
Spout Springs Fire Department	741,088
Summerville Fire District	<u>189,726</u>
TOTAL	\$ 4,996,609

It is estimated that the following revenues will be available in the Special Revenue Fund for the fiscal year beginning July 1, 2007, and ending June 30, 2008:

Special School District	\$ 252,851
Anderson Creek Fire District	599,385
Angier/Black River Fire	571,572
Averasboro Fire District	198,850
Banner Fire District	4,400
Benhaven Fire District	389,152
Boone Trail Fire District	275,228
Buies Creek Fire	323,112
Bunnlevel Fire Department	146,619
Crains Creek Volunteer Fire	30,051
Circle V Fire District (Cypress Creek)	37,996
Erwin Fire Department	165,138
Flat Branch Fire Department	234,050
Flatwoods Fire Department	138,224
Grove Fire District	335,383
Northwest Harnett Fire District	363,784
Spout Springs Fire Department	741,088
Summerville Fire District	<u>189,726</u>
TOTAL	\$ 4,996,609

SECTION 7

Concealed Weapon Fund

It is estimated that the following amounts are hereby appropriated in the Concealed Weapon Fund fiscal year beginning July 1, 2007, and ending June 30, 2008:

Expenditures	\$	25,000
Revenues	\$	25,000

SECTION 8

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, 2007, and ending June 30, 2008:

Expenditures	\$	33,216
Revenues	\$	33,216

SECTION 9

Emergency Response Planning Fund

The following amounts are hereby appropriated for the Harnett County Emergency Response Planning Fund for the fiscal year beginning July 1, 2007, and ending June 30, 2008:

Expenditures	\$	53,800
Revenues	\$	53,800

SECTION 10

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, 2007, and ending June 30, 2008:

Expenditures	\$ 446,650
Revenues	\$ 446,650

SECTION 11

Harnett County Group Insurance

The following amounts are hereby appropriated for the Harnett County Group Insurance Fund for the fiscal year beginning July 1, 2007, and ending June 30, 2008.

Expenditures	\$ 4,392,865
Revenues	\$ 4,392,865

SECTION 12

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, 2007, and ending June 30, 2008:

Administration/CSR & Meter Services	\$ 9,241,467
Water Treatment	2,790,505
Wastewater Treatment	1,646,985
Distribution	2,378,983
Collections	1,980,562
Revenues	\$ 18,038,502

SECTION 13

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, 2007, and ending June 30, 2008:

Expenditures	\$ 961,125
Revenues	\$ 961,125

SECTION 14

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, 2007, and ending June 30, 2008:

Expenditures	\$ 133,580
Revenues	\$ 133,580

SECTION 15

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, 2007, and ending June 30, 2008:

Expenditures	\$ 396,235
Revenues	\$ 396,235

SECTION 16

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, 2007, and ending June 30, 2008:

Expenditures	\$	168,283
Revenues	\$	168,283

SECTION 17

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, 2007, and ending June 30, 2008:

Expenditures	\$	190,825
Revenues	\$	190,825

SECTION 18

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, 2007, and ending June 30, 2008:

Expenditures	\$	648,634
Revenues	\$	648,634

SECTION 19

Bunnlevel/Riverside Sewer Fund

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, 2007, and ending June 30, 2008:

Expenditure	\$	13,486
Revenues	\$	13,486

SECTION 20

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, 2007, and ending June 30, 2008:

Expenditures	\$	90,602
Revenues	\$	90,602

SECTION 21

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, 2007, and ending June 30, 2008:

Expenditures	\$	231,494
Revenues	\$	231,494

SECTION 22

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, 2007 and ending June 30, 2008:

Expenditures	\$ 70,216
Revenues	\$ 70,216

SECTION 23

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, 2007 and ending June 30, 2008:

Expenditures	\$ 4,153,810
Revenues	\$ 4,153,810

SECTION 24

Tax Collection Agency Fund

The following amounts are hereby appropriated for the Tax Collection Agency Fund for the fiscal year beginning July 1, 2007 and ending June 30, 2008:

Angier Distribution	\$ 1,067,075
Coats Distribution	512,022
Dunn DMV Distribution	301,587
Erwin DMV Distribution	128,661
Lillington DMV Distribution	<u>73,027</u>
TOTAL	\$ 2,082,372

It is estimated that the following revenues will be available in the Tax Collection Agency Fund for the fiscal year beginning July 1, 2007 and ending June 30, 2008:

Angier Distribution	\$ 1,067,075
Coats Distribution	512,022
Dunn DMV Distribution	301,587
Erwin DMV Distribution	128,661
Lillington DMV Distribution	<u>73,027</u>
TOTAL	\$ 2,082,372

SECTION 25

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 26

Mileage Reimbursement

Reimbursement for use of privately owned vehicles by county employees for official county business will be made in accordance with the latest Standard Mileage Rate as set forth by the Internal Revenue Service. For the fiscal year beginning July 1, 2007 and ending June 30, 2008, mileage will be reimbursed at a rate of forty eight and one-half cents (.485) per mile or as otherwise stated in the travel policy.

SECTION 27

Board of Commissioners

The following is the salary schedule for the Harnett County Board of Commissioners for the fiscal year beginning July 1, 2007 and ending June 30, 2008 as in accordance with G.S. 153A-28 and G.S. 153A-92:

Chairman	\$8,478 per year	\$510 per month (Travel)
Vice Chairman	\$7,880 per year	\$510 per month (Travel)
Commissioner	\$7,284 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 28

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, 2007, 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 \$5,453,480,334 and an estimated collection rate of 96.75 percent.

SECTION 29

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 30

Special Avasboro 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, 2007 located within the Special Avasboro 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 \$954,784,844 and an estimated collection rate of approximately 96.75 percent.

There is appropriated to the Special Avasboro School District the sum of \$252,851 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 31

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, 2007, located within the Special Districts, as follows:

Anderson Creek Fire District	.11
Angier/Black River Fire District	.07
Averasboro 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 32

Fees

The Board of Commissioners hereby declares that all fees that the County has authority to charge on July 1, 2007 to be in effect during Fiscal Year 2007 – 2008 as set forth in Attachment A.

SECTION 33

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 34

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	5
Board of Elections	4	Finance	12.50
Tax	22	General Services	5.50
Transportation	5	Public Buildings	14
Register of Deeds	11	Information Technology	9.50
GIS	7	Sheriff	107
Campbell Deputies	6	Lee-Harnett CJPP	1
Child Support Enforcement	1	Governor's Highway Safety	2
Gang Project Specialist	1	Communications	18
Jail	31	Emergency Services	8.40
Emergency Medical Service	37	Emergency Medical Transport	19.90
Animal Control	7.20	Soil & Water	2
Industrial Development	4	Planning & Inspections	20.50
Cooperative Extension	13	Child Care Resource & Referral	1.70
Parents As Teachers	5	Family Home Care Licensure	.8
Teens As Parents	3	Top Notch Teachers	.5
Workforce Development/Job Link	4.80	Aging	1

Retired Senior Volunteer Program	2	CAP DA	5
Nutrition for Elderly	1	Health	84
Social Services	153	Veteran's Services	3
Restitution	1.50	One-on-One	1
Library	13	Parks & Recreation	4
HUD	2	E911	3.50
Abandoned Manufactured Home	.5	Public Utilities – Admin/CSR/ Meter	28.40
Public Utilities – Water Treatment	10.65	Public Utilities – Wastewater	12.65
Public Utilities – Distribution	15.15	Public Utilities – Collections	15.15
Solid Waste	13.50		

SECTION 35

Personnel and Compensation

The Board of Commissioners has authorized the Fiscal Year 2007 – 2008 Budget to include a 3% cost of living increase for all regular full-time (\$500 minimum) and a 3% cost of living increase for all temporary part-time employees effective July 1, 2007.

The Board of Commissioners has authorized the Fiscal Year 2007 – 2008 Budget to include a County contribution to the 401(k) Retirement Plan. Contingent upon employee participation, the County shall match up to 2% of a regular employee's salary. The County shall contribute 5% of sworn law enforcement officers salary, regardless of employee contribution as required by G.S. 143-166.50(e).

The Board of Commissioners has authorized the Fiscal Year 2007 – 2008 Budget to include the following cost sharing for group health insurance based on an employee's full time equivalency (employees working less than 40 hours will be pro-rated):

Employee Only	-	Health:	\$ 447.02	Dental	\$ 27.83
Employee + 1	-	Health:	\$ 491.45	Dental	\$ 32.98
Employee Family	-	Health:	\$ 638.87	Dental	\$ 33.82

The Board of Commissioners has authorized that the implementation of all Board Approved Special Salary Adjustments, Reclassifications and Reclassifications as a result of the MAPS Salary Study may be delayed until October 1, 2007.

SECTION 36

Salary Grade Table

The Board of Commissioners has authorized the Fiscal Year 2007 – 2008 Salary Grade Table to include a 3% cost of living increase effective July 1, 2007 as set forth in Attachment B.

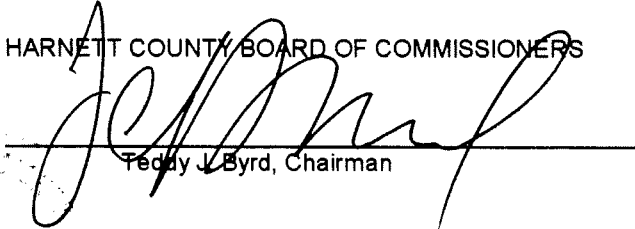
SECTION 37

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 8, 2007.

HARNETT COUNTY BOARD OF COMMISSIONERS



Teddy J. Byrd, Chairman

ATTEST:



Kay S. Blanchard, Clerk to the Board

