



**BUDGET ORDINANCE
FOR
FISCAL YEAR 2008 - 2009**

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, 2008, and ending June 30, 2009, in accordance with the chart of accounts heretofore established for the County:

Governing Body	\$ 278,073
Administration	400,830
Legal Services	179,120
Human Resources	346,103
Board of Elections	414,345
Finance	693,362
Retirees	177,429
Facilities Fees	88,133
Tax	1,895,828
General Services	440,350
Transportation	1,000,381
Public Buildings	3,084,797

Register of Deeds	695,359
Information Technology	1,107,786
GIS	490,835
Sheriff	7,871,923
Sheriff - Campbell Campus Deputies	373,093
Sheriff - Harnett CJPP	65,334
Sheriff – Sheriff’s Department Grants	0
Sheriff – Child Support Enforcement	20,680
Governor’s Highway Safety	26,366
Gang Project Specialist	0
Communications	1,107,579
Gang Resistance Education & Training	0
Jail	2,616,622
Emergency Services	688,631
Emergency Services Grants	11,000
Emergency Medical Service	6,152,443
Emergency Medical Service Transport	1,428,402
Animal Control	436,961
Medical Examiner	40,000
Public Safety Appropriation	124,374
Harnett Regional Jetport	166,740
Soil & Water Conservation	181,124
Environmental Protection Appropriations	4,000
Forestry Program	113,075
Economic & Physical Development Appropriations	380,000
Economic Development	1,672,297

Planning & Inspections	1,614,253
Cooperative Extension	489,609
Child Care Resource & Referral	16,455
After School Programs - CR&R (United Way)	961
After School Programs - Support Our Students	0
Parents as Teachers	88,292
Family Home Care Licensure	16,783
Teens as Parents	28,297
Top Notch Teachers	4,675
Adolescent Parenting	17,229
Incredible Years	12,487
Job Link – Workforce Investment Act	377,795
Department on Aging	192,295
Aging - Family Caregiver Support	56,935
Aging - Retired Seniors Volunteer Program	105,853
Aging – Community Alternatives Program	353,426
Aging - Volunteer Center	36,830
Aging - Nutrition for Elderly	402,341
Health	6,815,154
Mental Health	210,279
Social Services	8,638,993
Public Assistance	11,238,324
Veterans Service	173,818
Youth Services - Restitution	120,701
Youth Services - One-On-One	56,277
Human Services Appropriations	208,600

Library	1,017,962
Cultural & Recreational Appropriations	207,000
Parks & Recreation	833,355
Education	21,361,109
Interfund Transfers	0
Debt Service	11,823,721
Capital Reserve	550,000
Contingency	<u>130,000</u>
TOTAL	\$ 101,973,184

It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2008, and ending June 30, 2009:

Current Year's Property Tax	\$ 40,412,214
Prior Year's Taxes	1,500,000
Tax Penalties & Interest	500,000
Other Revenues	54,939,499
Fund Balance Appropriated	<u>4,621,471</u>
TOTAL	\$ 101,973,184

SECTION 2

Debt Service Reserve COPS 2002 Fund

The following amounts are hereby appropriated for the Debt Service Reserve COPS 2002 Fund for the fiscal year beginning July 1, 2008, and ending June 30, 2009:

Expenditures	\$	1,860,000
Revenues	\$	1,860,000

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, 2008, and ending June 30, 2009:

Expenditures	\$	85,625
Revenues	\$	85,625

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, 2008, and ending June 30, 2009:

Expenditures	\$	1,015,331
Revenues	\$	1,015,331

SECTION 5

Special Revenue Fund

The following amounts are hereby appropriated for the Special Revenue Fund for the fiscal year beginning July 1, 2008, and ending June 30, 2009:

Special School District	\$ 252,270
Anderson Creek Fire District	681,319
Angier/Blackriver Fire District	581,536
Averasboro Fire District	310,174
Banner Fire District	4,661
Benhaven Fire District	413,550
Boone Trail Fire District	289,100
Buies Creek Fire	337,210
Bunnlevel Fire Department	149,499
Crains Creek Volunteer Fire	29,799
Circle V Fire District (Cypress Creek)	38,419
Erwin Fire Department	165,905
Flat Branch Fire Department	241,124
Flatwoods Fire Department	140,011
Grove Fire District	351,478
Northwest Harnett Fire District	391,352
Spout Springs Fire Department	807,123
Summerville Fire District	<u>198,436</u>
TOTAL	\$ 5,382,966

It is estimated that the following revenues will be available in the Special Revenue Fund for the fiscal year beginning July 1, 2008, and ending June 30, 2009:

Special School District	\$ 252,270
Anderson Creek Fire District	681,319
Angier/Black River Fire	581,536
Averasboro Fire District	310,174
Banner Fire District	4,661
Benhaven Fire District	413,550
Boone Trail Fire District	289,100
Buies Creek Fire	337,210
Bunnlevel Fire Department	149,499
Crains Creek Volunteer Fire	29,799
Circle V Fire District (Cypress Creek)	38,419
Erwin Fire Department	165,905
Flat Branch Fire Department	241,124
Flatwoods Fire Department	140,011
Grove Fire District	351,478
Northwest Harnett Fire District	391,352
Spout Springs Fire Department	807,123
Summerville Fire District	<u>198,436</u>
TOTAL	\$ 5,382,966

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, 2008, and ending June 30, 2009:

Expenditures	\$	30,000
Revenues	\$	30,000

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, 2008, and ending June 30, 2009:

Expenditures	\$	85,453
Revenues	\$	85,453

SECTION 8

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, 2008, and ending June 30, 2009:

Expenditures	\$	52,011
Revenues	\$	52,011

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, 2008, and ending June 30, 2009:

Expenditures	\$ 500,000
Revenues	\$ 500,000

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, 2008, and ending June 30, 2009:

Administration/CSR & Meter Services	\$ 9,346,410
Water Treatment	3,364,760
Wastewater Treatment	2,200,841
Distribution	2,897,122
Collections	2,516,116
Revenues	\$ 20,325,249

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, 2008, and ending June 30, 2009:

Expenditures	\$ 676,902
Revenues	\$ 676,902

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, 2008, and ending June 30, 2009:

Expenditures	\$ 122,700
Revenues	\$ 122,700

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, 2008, and ending June 30, 2009:

Expenditures	\$ 399,854
Revenues	\$ 399,854

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, 2008, and ending June 30, 2009:

Expenditures	\$	171,008
Revenues	\$	171,008

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, 2008, and ending June 30, 2009:

Expenditures	\$	196,448
Revenues	\$	196,448

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, 2008, and ending June 30, 2009:

Expenditures	\$	637,173
Revenues	\$	637,173

SECTION 17

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, 2008, and ending June 30, 2009:

Expenditure	\$	13,572
Revenues	\$	13,572

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, 2008, and ending June 30, 2009:

Expenditures	\$	91,218
Revenues	\$	91,218

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, 2008, and ending June 30, 2009:

Expenditures	\$	231,814
Revenues	\$	231,814

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, 2008 and ending June 30, 2009:

Expenditures	\$ 70,452
Revenues	\$ 70,452

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, 2008 and ending June 30, 2009:

Expenditures	\$ 4,245,237
Revenues	\$ 4,245,237

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, 2008 and ending June 30, 2009:

Angier Distribution	\$ 1,117,812
Coats Distribution	530,771
Dunn DMV Distribution	330,000
Erwin DMV Distribution	136,518
Lillington DMV Distribution	<u>75,000</u>
TOTAL	\$ 2,190,101

It is estimated that the following revenues will be available in the Tax Collection Agency Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Angier Distribution	\$ 1,117,812
Coats Distribution	530,771
Dunn DMV Distribution	330,000
Erwin DMV Distribution	136,518
Lillington DMV Distribution	<u>75,000</u>
TOTAL	\$ 2,190,101

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 made in accordance with the latest Standard Mileage Rate as set forth by the Internal Revenue Service. For the fiscal year beginning July 1, 2008 and ending June 30, 2009, mileage will be reimbursed at a rate of fifty and one-half cents (.505) 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, 2008 and ending June 30, 2009 as in accordance with G.S. 153A-28 and G.S. 153A-92:

Chairman	\$8,732 per year	\$510 per month (Travel)
Vice Chairman	\$8,116 per year	\$510 per month (Travel)
Commissioner	\$7,503 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, 2008, 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, for the purpose of taxation, is based upon an estimated total valuation of property \$5,689,425,125 , a projected levy of \$41,817,274.67 and an estimated collection rate of 96.64 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, 2008 located within the Special Averagesboro School District for the raising of revenue for said Special School District. This rate of tax, for the purpose of taxation, is based upon an estimated total valuation of property of \$968,906,019, a projected levy of \$193,781 and an estimated collection rate of approximately 96.64 percent.

There is appropriated to the Special Averagesboro School District the sum of \$252,270 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, 2008, located within the Special Districts, as follows:

Anderson Creek Fire District	.11
Angier/Black River Fire District	.07
Averasboro Fire District	.07
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, 2008 to be in effect during Fiscal Year 2008 – 2009 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

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	15
Register of Deeds	11	Information Technology	9.50
GIS	7	Sheriff	112
Campbell Deputies	5	Lee-Harnett CJPP	1
Child Support Enforcement	1	Governor's Highway Safety	0
Gang Project Specialist	0	Communications	18
Gang Resistance Education & Training	0	Jail	33
Emergency Services	8.40	Emergency Medical Service	37
Emergency Medical Transport	18.60	Animal Control	7.20
Soil & Water	3	Industrial Development	4
Planning & Inspections	22.50	Cooperative Extension	13
Child Care Resource & Referral	1.70	Child Care Resource & Referral United Way	0
Support Our Students	0	Parents As Teachers	5
Family Home Care Licensure	.80	Teens As Parents	2

Top Notch Teachers	.50	Adolescent Parenting Program	1
Incredible Years	0	Workforce Development/Job Link	2.80
Aging	1	Family Caregiver Support	1
Retired Senior Volunteer Program (RSVP)	1.4	CAP DA	5
Volunteer Center	.60	Nutrition for Elderly	1
Health	84	Social Services	151
Veteran's Services	3	Restitution	1.50
One-on-One	1	Library	13
Parks & Recreation	4	E911	3.50
Abandoned Manufactured Home	.5	Emergency Response Planning	0
Public Utilities – Admin/CSR/ Meter	28.40	Public Utilities – Water Treatment	10.65
Public Utilities – Wastewater	16.65	Public Utilities – Distribution	17.15
Public Utilities – Collections	15.15	Solid Waste	14.50

SECTION 33

Personnel and Compensation

The Board of Commissioners has authorized the Fiscal Year 2008 – 2009 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, 2008.

The Board of Commissioners has authorized the Fiscal Year 2008 – 2009 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 2008 – 2009 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:	\$ 514.07	Dental	\$ 33.78
Employee + 1	-	Health:	\$ 565.17	Dental	\$ 35.73
Employee Family	-	Health:	\$ 734.70	Dental	\$ 38.16

SECTION 34
Salary Grade Table

The Board of Commissioners has authorized the Fiscal Year 2008 – 2009 Salary Grade Table to include a 3% cost of living increase effective July 1, 2008 as set forth in Attachment B.

SECTION 35
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 27 , 2008

HARNETT COUNTY BOARD OF COMMISSIONERS

Teddy J. Byrd, Chairman

ATTEST:

Kay S. Blanchard, Clerk to the Board