



**BUDGET ORDINANCE
FOR
FISCAL YEAR 2005 - 2006**

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, 2005, and ending June 30, 2006, in accordance with the chart of accounts heretofore established for the County:

Governing Body	\$ 258,021
Administration	325,054
Legal Services	115,520
Human Resources	263,816
Board of Elections	306,758
Finance	509,169
Retirees	91,657

Facilities Fees	82,332
Tax Department	1,559,299
General Services	349,170
Transportation	848,428
Public Buildings	2,448,381
Register of Deeds	667,619
MIS	749,119
GIS	363,131
Sheriff	6,005,652
Sheriff - Campbell Campus Deputies	458,547
Sheriff - Lee-Harnett CJPP	44,263
Sheriff – Child Support Enforcement	47,823
Sheriff – Special Victims Unit	46,468
Communications	894,670
Jail	2,168,520
Emergency Services	498,318
Emergency Medical Services	6,150,940
Emergency Medical Transport	2,025,903
Animal Control	307,985
Medical Examiner	42,000
Airport	95,814

Soil & Water Conservation	116,922
Environmental Protection Appropriations	4,000
Forestry Program	90,503
Economic & Physical Development Appropriations	310,000
Economic Development	1,070,734
Planning & Inspections	1,277,210
Cooperative Extension	364,073
Child Care Resource & Referral	31,934
After School Programs - Golden Eagles	36,970
After School Programs - Village Kids	39,597
After School Programs - CR&R (United Way)	15,179
After School Programs - Support Our Students	71,330
Parents as Teachers	180,238
Family Home Care Licensure	31,203
Teens as Parents	76,714
Top Notch Teachers	11,068
Job Link – Workforce Investment Act	572,353
Department on Aging	159,889
Aging - Family Caregiver Support	16,654
Aging - Retired Seniors Volunteer Program	108,505
Aging – Community Alternatives Program	287,055
Aging - Volunteer Center	4,200

Aging - Nutrition for Elderly	355,602
Health	5,423,540
Mental Health	210,279
Social Services	7,028,114
Public Assistance	13,123,086
Veterans Service	98,099
Youth Services - Restitution	99,417
Youth Services - One-On-One	48,738
Human Services Appropriations	142,055
Library	778,697
Cultural & Recreational Appropriations	22,325
Parks & Recreation	330,542
Education	15,950,899
Interfund Transfers	1,314,218
Debt Service	8,420,303
Capital Reserve	500,000
Contingency	<u>954,048</u>
TOTAL	\$ 87,400,670

It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2005, and ending June 30, 2006:

Current Year's Property Tax	\$ 34,249,664
Prior Year's Taxes	1,600,000
Tax Penalties & Interest	450,000
Other Revenues	48,351,006
Fund Balance Appropriated	<u>2,750,000</u>
TOTAL	\$ 87,400,670

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, 2005, and ending June 30, 2006:

Expenditures	\$ 35,509
Revenues	\$ 35,509

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, 2005, and ending June 30, 2006:

Expenditures	\$ 914,539
Revenues	\$ 914,539

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, 2005, and ending June 30, 2006:

Expenditures	\$ 1,182,536
Revenues	\$ 1,182,536

SECTION 5

Special Revenue Fund

The following amounts are hereby appropriated for the Special Revenue Fund for the fiscal year beginning July 1, 2005, and ending June 30, 2006:

Special School District	\$ 248,259
Anderson Creek Fire District	394,735
Angier/Blackriver Fire District	462,309
Averasboro Fire District	169,061
Benhaven Fire District	318,278
Boone Trail Fire District	253,845
Buies Creek Fire	278,888

Bunnlevel Fire Department	132,739
Crains Creek Volunteer Fire	26,032
Cypress Creek Fire District	31,495
Erwin Fire Department	147,244
Flat Branch Fire Department	205,960
Flatwoods Fire Department	134,541
Grove Fire District	306,288
Northwest Harnett Fire District	317,953
Spout Springs Fire Department	580,347
Summerville Fire District	<u>161,926</u>
TOTAL	\$ 4,169,900

It is estimated that the following revenues will be available in the Special Revenue Fund for the fiscal year beginning July 1, 2005, and ending June 30, 2006:

Special School District	\$ 248,259
Anderson Creek Fire District	394,735
Angier/Black River Fire	462,309
Averasboro Fire District	169,061
Benhaven Fire District	318,278
Boone Trail Fire District	253,845
Buies Creek Fire	278,888
Bunnlevel Fire Department	132,739
Crains Creek Volunteer Fire	26,032

Cypress Creek Fire District	31,495
Erwin Fire Department	147,244
Flat Branch Fire Department	205,960
Flatwoods Fire Department	134,541
Grove Fire District	306,288
Northwest Harnett Fire District	317,953
Spout Springs Fire Department	580,347
Summerville Fire District	<u>161,926</u>
TOTAL	\$ 4,169,900

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, 2005, and ending June 30, 2006:

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, 2005, and ending June 30, 2006:

Expenditures	\$ 36,960
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Revenues	\$ 36,960
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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, 2005, and ending June 30, 2006:

Expenditures	\$ 54,800
Revenues	\$ 54,800

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, 2005, and ending June 30, 2006:

Expenditures	\$ 378,293
Revenues	\$ 378,293

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, 2005, and ending June 30, 2006:

Expenditures	\$ 14,237,613
Revenues	\$ 14,237,613

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, 2005, and ending June 30, 2006:

Expenditures	\$	999,208
Revenues	\$	999,208

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, 2005, and ending June 30, 2006:

Expenditures	\$	145,340
Revenues	\$	145,340

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, 2005, and ending June 30, 2006:

Expenditures	\$	396,704
Revenues	\$	396,704

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, 2005, and ending June 30, 2006:

Expenditures	\$ 172,133
Revenues	\$ 172,133

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, 2005, and ending June 30, 2006:

Expenditures	\$ 193,600
Revenues	\$ 193,600

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, 2005, and ending June 30, 2006:

Expenditures	\$ 659,230
Revenues	\$ 659,230

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, 2005, and ending June 30, 2006:

Expenditure	\$	11,049
Revenues	\$	11,049

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, 2005, and ending June 30, 2006:

Expenditures	\$	91,215
Revenues	\$	91,215

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, 2005, and ending June 30, 2006:

Expenditures	\$	230,868
Revenues	\$	230,868

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, 2005, and ending June 30, 2006:

Expenditures	\$	70,672
Revenues	\$	70,672

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, 2005, and ending June 30, 2006:

Expenditures	\$	3,600,527
Revenues	\$	3,600,527

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, 2005, and ending June 30, 2006:

Angier Distribution	\$	914,164
Coats Distribution		512,051
Dunn DMV Distribution		308,235
Erwin DMV Distribution		137,713
Lillington DMV Distribution		<u>75,082</u>
TOTAL	\$	1,947,245

It is estimated that the following revenues will be available in the Tax Collection Agency Fund for the fiscal year beginning July 1, 2005, and ending June 30, 2006:

Angier Distribution	\$ 914,164
Coats Distribution	512,051
Dunn DMV Distribution	308,235
Erwin DMV Distribution	137,713
Lillington DMV Distribution	<u>75,082</u>
TOTAL	\$ 1,947,245

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, 2005, and ending June 30, 2006, as in accordance with G.S. 153A-28 and G.S. 153A-92:

Chairman	\$8,068 per year	\$510 per month (Travel)
Vice Chairman	\$7,501 per year	\$510 per month (Travel)
Commissioner	\$6,934 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, 2005, 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 \$4,911,800,000 and an estimated collection rate of 94.87 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, 2005, 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 \$923,678,650 and an estimated collection rate of approximately 94.87 percent.

There is appropriated to the Special Averagesboro School District the sum of \$248,259 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, 2005, located within the Special Districts, as follows:

Anderson Creek Fire District	Eleven cents	.11
Angier/Black River Fire District	Six and one-quarter cents	.0625
Averasboro Fire District	Four cents	.04
Benhaven Fire District	Seven cents	.07
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 Fire District	Eight cents	.08
Cypress Creek Fire District	Eight and 1/2 cents	.085
Erwin Fire District	Seven cents	.07
Flat Branch Fire District	Twelve cents	.12
Flatwoods Fire District	Fifteen cents	.15
Northwest Harnett Fire District	Eight cents	.08
Spout Springs Fire District	Ten cents	.10
Summerville Fire District	Seven cents	.07

SECTION 30

Fees

The Board of Commissioners hereby declares that all fees that the County has authority to charge on July 1, 2005 to be in effect during Fiscal Year 2005 – 2006 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 retainage 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, 2005, and ending June 30, 2006.

SECTION 33

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, 2005.

HARNETT COUNTY BOARD OF COMMISSIONERS

s/Teddy J. Byrd

Teddy J. Byrd, Chairman

ATTEST:

Kay S. Blanchard, Clerk to the Board