

Fiscal Year 2011-2012 Budget Ordinance - Proposed

Commissioner _____ introduced the following Budget Ordinance, which was seconded by Commissioner _____ and adopted.

Whereas, the proposed budget for Fiscal Year 2011-2012 was submitted to the Board of Commissioners on May 23, 2011 by the Halifax County Manager and filed with the Clerk to the Board on that date; and,

Whereas, on June 6, 2011 the Halifax County Board of Commissioners held a public hearing on the budget pursuant to G.S. 159-13.

Be it ordained by the Halifax County Board of Commissioners that for the purpose of financing the operations of Halifax County for the fiscal year beginning July 1, 2011 and ending June 30, 2012 there are hereby appropriated from taxes and other revenue the following amounts:

BE IT ORDAINED by the Board of Commissioners of Halifax County, North Carolina

Section 1. 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, 2011 and ending June 30, 2012 in accordance with the chart of accounts heretofore established for this County:

GENERAL GOVERNMENT	\$6,971,500
Cooperative Extension	\$330,743
County Management	511,264
Elections	169,973
Finance Department	394,500
Governing Body	149,947
Halifax Development Commission	263,598
Human Resources	289,540
Information Technology Services	329,375
Legal Department	210,376
Library	576,444
Natural Resources Conservation	146,925
Operations Department	1,616,670
Planning and Development Services	395,100

Register of Deeds	366,469
Tax Administration	1,198,026
Tax Revaluation	22,550

HUMAN SERVICES	\$7,506,616
Health Department	2,323,516
Five County Mental Health	319,500
Five County Mental Health ABC	20,200
Social Services	4,655,392
Commodity Foods	188,008

EDUCATION	\$9,354,169
Schools Current Expense	5,431,992
Schools Capital Outlay	2,909,628
Halifax Community College Current Expense	943,522
Halifax Community College Capital Outlay	69,027

PUBLIC SAFETY	\$8,698,241
Day Reporting Center	94,332
Central Communications	712,294
Emergency Management	69,793
Emergency Medical Services	1,909,980
Jail Department	1,636,736
Sheriff's Department	4,143,286
Fire Departments Donations	68,850
Judicial Services	35,970
Medical Examiner	27,000

OTHER SERVICES	\$3,086,689
Student Incentive	67,830
Family Caregiver	21,602
Juvenile Crime Prevention	208,002
Boards and Commissions	2,398
Donations	43,150
Home & Community Care Block Grant	347,857
Economic Development Incentive Program	8,000
Tourism	27,640

Insurance	261,507
NC Forestry Service	90,760
Transfers/ Support Services	2,007,943

TOTAL APPROPRIATION **\$35,617,215**

Section 2. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

AD VALOREM TAXES	\$23,785,000
Taxes Ad Valorem	22,800,000
Prior Years Taxes	800,000
Late Payment Interest	175,000
Gross Tax Receipts	10,000

OTHER TAXES AND LICENSES	\$6,608,759
.01 Sales Tax	2,280,000
½ Cent Sales Tax	1,950,000
½ Cent Sales Tax	1,500,000
Local ½ Cent Sales Tax	0
Register of Deeds	273,259
ABC	97,000
Privilege Schedule B	8,500
Occupancy Taxes-Administration	500,000

INTERGOVERNMENTAL REVENUES	\$464,400
Facility Fees	115,000
Telecable Franchise Tax	126,400
Central Communications	0
Emergency Management	6,000
Reimbursement from State-DWI	7,000
Municipal Tax and Fee Collection	210,000

PERMITS AND FEES	\$781,464
Building Inspection Fees	100,000
Elections Revenue/Filing Fees	0
Sheriff's Fees	66,038
Controlled Substance Analysis	1,200
Civil Fees	30,000
Debt Setoff Fees	150

Jail Canteen	10,500
Officer Fees	30,000
Fine & Forfeitures	354,000
Jail Fees	80,000
Data Processing Fees	50
Tax Administration- Maps	3,200
Handgun Processing-Sheriff	13,000
Handgun Fingerprint Fee	2,200
GIS Fees	26
Camp Fees	15,000
Attorney Fees	26,100
Tax Advertising Fees	50,000

MISCELLANEOUS REVENUE	\$876,904
Concession Machines	0
Magistrates Rent	2,100
Other Rents	93,481
Interest on Investments	40,000
Library	102,731
Economic/Physical Development	24,140
Miscellaneous Revenue	5,000
Jail Paytel Communications	16,700
Fire - Loan	25,000
Municipal Elections	19,715
Farmers' Market	0
Social Services/Weldon Middle Sewer Pump	2,318
Weldon SRO	72,406
Halifax Co. Schools SRO	130,658
Halifax Co. Schools Reimbursement	94,087
Donations - Sheriff	0
Public Utilities - Water Indirect Cost	115,210
Public Utilities - Solid Waste Indirect Cost	101,927
Public Utilities - Solid Waste Monofill Indirect Cost	3,791
Tourism	27,640

HUMAN SERVICES	\$2,000
Veterans Administration	2,000

GRANTS	\$917,571
Student Incentive	67,830
Family Caregiver	21,602

Youth Services-DJJD	207,002
Home & Community Care Block Grant	338,797
Commodity Food	188,008
CJPP-Day Reporting Center	94,332
TRANSFER FROM OTHER FUNDS	\$225,000
FUND BALANCE.....	\$1,956,117
<u>TOTAL REVENUES</u>	<u>\$35,617,215</u>

Section 3. The following amounts are hereby appropriated in the **Reassessment Fund** for the future revaluation of property in Halifax County during the fiscal year beginning July 1, 2011 and ending June 30, 2012, in accordance with the chart of accounts heretofore established for this county:

RESERVE FOR REVALUATION **\$987,300**

Section 4. It is estimated that the following revenues will be available to the **Reassessment Fund** for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Investment earnings	\$1,300
Fund Balance	986,000

TOTAL ESTIMATED REVENUES **\$987,300**

Section 5. The following amounts are hereby appropriated for **Unemployment Insurance** for the fiscal year beginning July 1, 2011 and ending June 30, 2012, in accordance with the chart of accounts heretofore established for this county:

Expenses	\$385,800
Transfer General Fund	225,000

TOTAL APPROPRIATIONS **\$610,800**

Section 6. It is estimated that the following revenues will be available for **Unemployment Insurance** for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Interest Earned	\$800
Transfer General Fund	250,000
Fund Balance	360,000

TOTAL ESTIMATED REVENUES **\$610,800**

Section 7. The following amounts are hereby appropriated for the **Drug Enforcement Fund** for the fiscal year beginning July 1, 2011 and ending June 30, 2012, in accordance with the chart of accounts heretofore established for this county:

Miscellaneous Expenditures	\$300
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TOTAL APPROPRIATIONS **\$300**

Section 8. It is estimated that the following revenues will be available for the **Drug Enforcement Fund** for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Fund Balance	\$300
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TOTAL ESTIMATED REVENUES **\$300**

Section 9. The following amounts are hereby appropriated for the **Drug Task Force Funds** for the fiscal year beginning July 1, 2011 and ending June 30, 2012, in accordance with the chart of accounts heretofore established for this county:

Supplies and Materials	\$59,870
Vehicle Repair	510
Tools and Equipment	4,000

TOTAL APPROPRIATIONS **\$64,380**

Section 10. It is estimated that the following revenues will be available for the **Drug Task Force Funds** for the fiscal year beginning July 1, 2000 and ending June 30, 2012:

Interest Earned	\$80
Other Operating Revenues	5,300
Fund Balance	59,000

TOTAL ESTIMATED REVENUES **\$64,380**

Section 11. The following amounts are hereby appropriated for the **Controlled Substance Tax Fund** for the fiscal year beginning July 1, 2011 and ending June 30, 2012, in accordance with the chart of accounts heretofore established for this county:

Supplies and Materials	\$10,900
Capital Outlay	142,200
Travel/Training	8,000
Other Expense	7,100

TOTAL APPROPRIATIONS **\$168,200**

Section 12. It is estimated that the following revenues will be available for the **Controlled Substance Tax Funds** for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

State Funds	\$5,000
Interest Earned	200
Fund Balance	163,000

TOTAL ESTIMATED REVENUES **\$168,200**

Section 13. The following amounts are hereby appropriated for the **Federal Asset Forfeiture Fund** for the fiscal year beginning July 1, 2011 and ending June 30, 2012, in accordance with the chart of accounts heretofore established for this county:

Travel	\$0
Supplies	30,100
Other Expense	0

TOTAL APPROPRIATIONS **\$30,100**

Section 14. It is estimated that the following revenues will be available for the **Federal Asset Forfeiture Funds** for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Federal Funds	\$0
Interest Earned	100
Fund Balance	30,000

TOTAL ESTIMATED REVENUES **\$30,100**

Section 15. The following amounts are hereby appropriated for the **Emergency Telephone System** for the fiscal year beginning July 1, 2011 and ending June 30, 2012, in accordance with the chart of accounts heretofore established for this county:

Telephone Expenses	\$25,000
Service Contracts	75,000
Recurring Charges	100,000

Wireless Charges	25,000
Expenses	35,000
Capital Outlay Equipment	201,492

TOTAL APPROPRIATIONS **\$461,492**

Section 16. It is estimated that the following revenues will be available for the **Emergency Telephone System** for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Wireless Fund	\$460,992
Interest Earned	500

TOTAL ESTIMATED REVENUES **\$461,492**

Section 17. The following amounts are hereby appropriated for the **Health Insurance Fund** for the fiscal year beginning July 1, 2011 and ending June 30, 2012, in accordance with the chart of accounts heretofore established for this county:

Expenses	\$3,500,000
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TOTAL APPROPRIATIONS **\$3,500,000**

Section 18. It is estimated that the following revenues will be available for the **Health Insurance Fund** for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Revenue	\$3,000,000
Interest Earned	1,500
Fund Balance	498,500

TOTAL ESTIMATED REVENUES **\$3,500,000**

Section 19. The following amounts are hereby appropriated for the **Solid Waste Disposal Fund** for the fiscal year beginning July 1, 2011 and ending June 30, 2012, in accordance with the chart of accounts heretofore established for this county:

Salaries and Benefits	\$467,314
Supplies	252,044
Services	3,094,677

Capital Outlay 333,291

TOTAL APPROPRIATIONS **\$4,147,326**

Section 20. It is estimated that the following revenues will be available for the **Solid Waste Disposal Fund** for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Household Solid Waste Fees \$2,477,274
Tipping Fees 200,981
Availability Fees 725,400
Westmoreland Operations 536,780
Other Revenues 114,718
Fund Balance 92,173

TOTAL ESTIMATED REVENUES **\$4,147,326**

Section 21. The following amounts are hereby appropriated for the **White Goods Disposal Fund** operation for the fiscal year beginning July 1, 2011 and ending June 30, 2012, in accordance with the chart of accounts heretofore established for this county:

Engineering Services \$10,000
Fees 202,250
Tools & Equipment 10,000

TOTAL APPROPRIATIONS **\$222,250**

Section 22. It is estimated that the following revenues will be available for the **White Goods Disposal Fund** operations for fiscal year beginning July 1, 2011 and ending June 30, 2012:

Privilege Tax \$9,000
Interest Earned 250
Fund Balance 213,000

TOTAL ESTIMATED REVENUES **\$222,250**

Section 23. The following amounts are hereby appropriated for the **Tire Disposal Fund** operations for the fiscal year beginning July 1, 2011 and ending June 30,

2012, in accordance with the chart of accounts heretofore established for this county:

Fees \$115,050

TOTAL APPROPRIATIONS **\$115,050**

Section 24. It is estimated that the following revenues will be available for the **Tire Disposal Fund** operations for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Sales Tax \$60,000
Interest Earned 50
Scrap Tire 25,000
Fund Balance 30,000

TOTAL ESTIMATED REVENUES **\$115,050**

Section 25. The following amounts are hereby appropriated for the **Solid Waste Landfill Closure** operations for the fiscal year beginning July 1, 2011 and ending June 30, 2012, in accordance with the chart of accounts heretofore established for this county:

Transfers \$92,500
Other Expenses 77,100

TOTAL APPROPRIATIONS **\$169,600**

Section 26. It is estimated that the following revenues will be available for the **Solid Waste Landfill Closure** operations for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Solid Waste Revenues \$92,500
Interest Earned 100
Fund Balance 77,000

TOTAL ESTIMATED REVENUES **\$169,600**

Section 27. The following amounts are hereby appropriated for the **Water Department** operations for the fiscal year beginning July 1, 2011 and ending June

30, 2012, in accordance with the chart of accounts heretofore established for this county:

Salaries and Benefits	\$655,100
Supplies	2,473,977
Services	334,803
Capital Outlay	263,294
Debt Service	1,236,166

TOTAL APPROPRIATIONS **\$4,963,340**

Section 28. It is estimated that the following revenues will be available for the **Water Department** operations for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Other Operating Revenues	\$438,514
Water Sales	4,208,006
Fees	87,924
Interest	10,000
Fund Balance	218,896

TOTAL ESTIMATED REVENUES **\$4,963,340**

Section 29. The following amounts are hereby appropriated for the **Law Enforcement Separation Fund** for the fiscal year beginning July 1, 2011 and ending June 30, 2012, in accordance with the chart of accounts heretofore established for this county:

Salaries and Benefits	\$50,100
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TOTAL APPROPRIATIONS **\$50,100**

Section 30. It is estimated that the following revenues will be available for the **Law Enforcement Separation Fund** for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Transfer General Fund	\$25,000
Interest Earned	100
Fund Balance	25,000

TOTAL ESTIMATED REVENUES **\$50,100**

Section 31. The following amounts are hereby appropriated for the **Public School Building Fund** for the fiscal year beginning July 1, 2011 and ending June 30, 2012, in accordance with the chart of accounts heretofore established for this county:

Expenses	\$1,085,300
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TOTAL APPROPRIATIONS **\$1,085,300**

Section 32. It is estimated that the following revenues will be available for the **Public School Building Fund** for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Interest Earned	\$1,300
Fund Balance	1,084,000

TOTAL ESTIMATED REVENUES **\$1,085,300**

Section 33. The following amounts are hereby appropriated for the **Health Department** operations for the fiscal year beginning July 1, 2011 and ending June 30, 2012, in accordance with the chart of accounts heretofore established for this county:

Salaries and Benefits	\$4,998,625
Operational Expense	1,674,179
Capital Outlay	125,449

TOTAL APPROPRIATIONS **\$6,798,253**

Section 34. It is estimated that the following revenues will be available for the **Health Department** operations for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

County Appropriation	\$2,323,516
Transfer from Home Health to General	0
State Grants	935,761
Fees/Donations	185,194
Estimated Home Health Carryover	0
Home Health - Medicaid, Medicare Ins.	1,460,429
Hospice Donations - United Way/Private Ensure	527,643
Council on Aging & Personal Care Medicaid	68,994

Estimated Carryover	232,968
Medicare, Medicaid	831,000
Other	232,748

TOTAL ESTIMATED REVENUES **\$6,798,253**

Section 35. The following amounts are hereby appropriated for the **Department of Social Services** operations for the fiscal year beginning July 1, 2011 and ending June 30, 2012, in accordance with the chart of accounts heretofore established for this county:

General Administration	\$9,020,612
Purchased Services	3,250,520
Work First	10,000
Medicaid/Special Assistance	1,707,018
Foster Care/Adoptions	519,289
Crisis	227,663
Blind Services	7,753

TOTAL APPROPRIATIONS **\$14,742,855**

Section 36. It is estimated that the following revenues will be available for the **Department of Social Services** operations for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

General Administration/Purchased Services	\$8,260,662
Work First	10,000
Foster Care/Adoption	260,598
IV-D Incentive Returns	166,516
CAP/Medicaid Case Management	1,372,859
Twin Co./Hospital	16,828
General Fund Appropriation	4,655,392

TOTAL ESTIMATED REVENUES **\$14,742,855**

Section 37. The following amounts are hereby appropriated for the **Cooperative Extension Agent Program/County Extension/4-H Account** for the fiscal year beginning July 1, 2011 and ending June 30, 2012, in accordance with the chart of accounts heretofore established for this county:

Coop Agent Program Expenses	\$6,000
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County Extension Expenses	1,675
4-H Account Expenses	1,600

TOTAL APPROPRIATIONS **\$9,275**

Section 38. It is estimated that the following revenues will be available for the **Cooperative Extension Agent Program/County Extension/4-H Account** for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Fees	\$6,150
Donations	3,125
Fund Balance	0

TOTAL ESTIMATED REVENUES **\$9,275**

Section 39. The following amounts are hereby appropriated for the operations of **Emergency Medical Services** for the fiscal year beginning July 1, 2011 and ending June 30, 2012, in accordance with the chart of accounts heretofore established for this county:

Salaries and Benefits	\$3,489,067
Operating Expenses	661,500
Debt Service	174,974
Transfer General Fund	0
Capital Outlay	463,500

TOTAL APPROPRIATIONS **\$4,789,041**

Section 40. It is estimated that the following revenues will be available for the operations of **Emergency Medical Services** for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Gas Tax Refund	\$1,200
Emergency Medical Services	2,403,379
CST REP RE	400,000
Warren Co. Appropriation	70,482
Transfer General Fund	1,909,980
HFD Contract	4,000

TOTAL ESTIMATED REVENUES **\$4,789,041**

Section 41. The following amounts are hereby appropriated in the **Fire District Fund** for the operation of fire protection services for the fiscal year beginning July 1, 2011 and ending June 30, 2012, in accordance with the chart of accounts heretofore established for this county:

Davie Fire District	\$377,700
Darlington Fire District	76,600
Rheasville Fire District	172,200
Thelma Fire District	2,075
Tillery Fire District	28,730
Littleton Fire District	245,600
Brinkleyville Fire District	470
Arcola Fire District	50,475
Enfield Fire District	174,900
Halifax Fire District	86,200
Hobgood Fire District	22,600
Scotland Neck Fire District	92,000
Weldon Fire District	249,300

TOTAL APPROPRIATIONS **\$1,578,850**

Section 42. It is estimated that the following revenues will be available in the **Fire District Fund** for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Tax Revenues	\$1,390,295
Sales Tax	188,555

TOTAL ESTIMATED REVENUES **\$1,578,850**

Section 43. The following amounts are hereby appropriated for the **Tax Agency Fund** (Motor Vehicle Collection) for the fiscal year beginning July 1, 2011 and ending June 30, 2012, in accordance with the chart of accounts heretofore established for this county:

Town of Littleton Tax Payments	\$245,000
City of Roanoke Rapids Tax Payments	8,115,000
Town of Weldon Tax Payments	670,000
Town of Scotland Neck Tax Payments	75,000
Town of Enfield Tax Payments	600,100
Town of Hobgood Tax Payments	75,000
Town of Halifax Tax Payments	72,000

TOTAL APPROPRIATIONS **\$9,852,100**

Section 44. It is estimated that the following revenues will be available for the **Tax Agency Fund** (Motor Vehicle Collection) for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Town of Littleton Tax Collected	\$245,000
City of Roanoke Rapids Tax Collected	8,115,000
Town of Weldon Tax Collected	670,000
Town of Scotland Neck Tax Collected	75,000
Town of Enfield Tax Collected	600,100
Town of Hobgood Tax Collected	75,000
Town of Halifax Tax Collected	72,000

TOTAL ESTIMATED REVENUES **\$9,852,100**

Section 45. There is hereby levied a tax at the rate of sixty-eight cents (\$0.68) per one hundred dollars (\$100) valuation of property listed as of January 1, 2011, for the purpose of raising revenue included in "Ad Valorem Taxes - Current Year" in the General Fund in Section 2 of this ordinance.

This rate of tax is based on an estimated total valuation of property for the purpose of taxation of \$3,550,314,558 with an estimated collection rate of 96.21%.

Section 46. There is hereby levied a tax at the rate of seventeen cents (\$0.17) per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2010, located within the Weldon-Halifax Administrative School Unit for the purpose of supplementing the revenues of the Administration Unit. The rate of tax is based on an estimated total valuation of property for the purpose of taxation of \$787,447,192 and an estimated collection rate of 96.21%.

There is hereby appropriated to the Weldon-Halifax Administrative Unit the sum of \$1,287,925 from the proceeds of said tax plus any additional revenue accruing to the Weldon-Halifax Administrative Unit as required by law from Sales Taxes and other sources.

Section 47. There is hereby levied a tax at the rate of twenty-one cents (\$0.21) per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2011, located within the Roanoke Rapids Graded Schools District for the purpose of supplementing the revenues of the School District. The rate of tax is based on an

estimated total valuation of property for the purpose of taxation of \$854,582,443 and an estimated collection rate of 96.21%.

There is hereby appropriated to the Roanoke Rapids Graded Schools District the sum of \$1,726,607 from the proceeds of said tax plus any additional revenue accruing to the Roanoke Rapids Graded Schools District as required by law from Sales Taxes and other sources.

Section 48. The following taxes are hereby levied for the Special Fire Districts shown below. Each rate is per \$100 valuation of property listed for taxes as of January 1, 2011, located within each Fire District. This rate of tax is based on an estimated total valuation of property for the purposes of taxation of \$1,916,736,794. The rates of tax are based on an estimated collection rate of 96.21%.

There is hereby appropriated to the Fire Districts the sum of \$1,290,849 from the proceeds of said tax plus any additional revenue accruing to the Special Fire Districts as required by law from Sales Taxes and other sources.

TAXING DISTRICT	PROPERTY VALUATION	TAX RATE	REVENUE
Davie	\$366,664,704	.09	\$317,491
Darlington	70,715,129	.09	61,232
Rheasville	211,012,690	.07	142,111
Tillery	50,056,249	.05	24,080
Littleton	463,626,411	.046	205,185
Arcola	60,282,481	.07	40,598
Enfield	203,325,855	.07	136,934
Halifax	104,090,982	.0726	72,706
Hobgood	25,813,436	.0719	17,856
Scotland Neck	111,094,715	.0649	69,368
Weldon	250,054,142	.0845	203,288

Section 49. There is hereby levied a tax at the rate of twelve cents (\$.12) per \$100 valuation of property listed for taxes as of January 1, 2011, located within the Our Community Hospital District for the purpose of raising revenue for said Hospital District. This rate of tax is based on an estimated tax valuation of property for the purposes of taxation of \$303,931,137 and an estimated collection rate of 96.21%.

There is hereby appropriated to Our Community Hospital District the sum of \$375,000 from the proceeds of said tax plus any additional revenue accruing to the Our Community Hospital District as required by law from Sales Taxes and other sources.

Section 50. In accordance with G. S. 115C-429 (b) the following appropriations are made to the Halifax County, Weldon City, and Roanoke Rapids School Districts for Current Expenses. Per Pupil ADM allocations for Charter School students residing in Halifax County are included in the three school systems Current Expense allocations. The budget resolution adopted by those School Districts shall conform to the appropriations set forth in the Budget Ordinance.

In addition, the amount allocated to the three school units for Capital Outlay is only reserved for those units and will be appropriated on a project or item basis after prior approval of the project or item by the Board of Commissioners. Any funds reserved for Capital Outlay that have not been approved for use by a school unit at the end of the fiscal year will revert back to the General Fund of Halifax County.

None of the funds appropriated to a school unit by the county as Current Expense can be used to increase any salaries, benefits, compensation, etc. by any amount above the percent or amount approved for state employees by the General Assembly.

School Appropriations:

	Halifax County	Roanoke Rapids	Weldon
Total Current Expense	\$2,758,908	\$1,943,024	\$730,060
Total Capital Outlay	407,992	287,338	107,962

- The Current Expense amount listed for Halifax County Schools is reimbursement of an advance for operational expenses.
- The Capital Outlay amount listed for Roanoke Rapids includes the QZAB debt service payment of \$89,500.
- Additional Capital Outlay items are as follows: Belmont Elementary School debt retirement \$401,127, Weldon Middle School debt service \$314,396 and Enfield School project \$1,390,813.

Section 51. A solid waste collection fee is hereby levied on the owner of each residence or residential unit in Halifax County located outside municipal boundaries according to the Solid Waste Ordinance adopted for this purpose. The amount of the fee is \$155.52 per year per residence or residential unit and will be billed and collected as part of the property tax billing made to property owners. A solid waste availability fee is hereby levied on the owner of every habitable dwelling located in Halifax County according to the Solid Waste Ordinance adopted for this purpose. The amount of \$30.00 per year per habitable dwelling will be billed and collected as part of the property tax billing made to property owners.

Section 52. Funds collected from solid waste fees will be credited in accordance with the schedule adopted by the Board of Commissioners.

Section 53. The Budget Officer is hereby authorized to transfer appropriations as contained herein under the following conditions:

a. He/she may transfer amounts between line item expenditures within a department without limitation and without a report being required. These changes should not result in increases in recurring obligations such as salaries.

b. He/she may transfer amounts up to \$1,000 between departments, including contingency appropriations, within the same fund. He must make an official report on such transfers at the next regular meeting of the Board of Commissioners.

c. He/she may neither transfer any amounts between funds nor from any contingency appropriation within any fund, except as approved by the Board of Commissioners in the Budget Ordinance as amended.

Section 54. The Budget Officer may make cash advances between funds for periods not to exceed 60 days without reporting to the Board of Commissioners. Any advances that extend beyond 60 days must be approved by the Board. All advances that will be outstanding at the end of any fiscal year must be approved by the Board.

Section 55. The County Manager is hereby authorized to execute contractual documents under the following conditions.

a. He/she may execute contracts for construction, repair projects or design services requiring the estimated expenditure of \$15,000 or less, provided the amounts are within budgeted appropriations.

b. He/she may execute contracts for: 1) purchases of apparatus, supplies, materials, or equipment which are within budgeted appropriations; and, 2) services which are within budgeted appropriations.

c. He/she may execute grant agreements to or from public and non-profit organizations which are within budgeted appropriations, unless a grantor organization requires execution by the Board of Commissioners.

Section 56. Capital Outlay purchases shall be defined as equipment and physical property, other than land or buildings, having a useful life of more than three years and a cost in excess of \$5,000.

Section 57. Copies of this Budget Ordinance shall be furnished to the Clerk to the Board of Commissioners, the Budget Officer, the Finance Officer and the Tax Administrator to be kept on file by them for their direction in the disbursement of funds.

Section 58. This 2011-2012 budget includes a ceiling on the maximum number of funded positions by department.

a. This budget provides for the following full-time employee positions:

Board of Elections	2
Cooperative Extension Service	4
County Management	6
Day Reporting Center	1
Economic Development	2
Emergency Services – Central Communications	19
Emergency Services – Emergency Management	1
Emergency Services – Emergency Medical Services	48
Finance	8
Human Resources Management	8
Information Technology	3
Legal	2
Library	12
Natural Resources Conservation Service	3
Operations	17
Planning and Development	7
Public Health	95
Public Utilities	20
Register of Deeds	6
Sheriff	64
Sheriff – Jail	24
Social Services	171
<u>Tax Administration</u>	<u>21</u>
Total Full-Time Positions	544

b. The County Manager will continue to enforce a hiring freeze as positions come vacant, but may use discretion if a vacant position will negatively impact the revenue generation, work efficiency, or public safety of the County.

Adopted this 20th day of June 2011.

James H. Pierce, Chairman
Halifax County Board of Commissioners

Andrea H. Wiggins
Clerk to the Board