

Fiscal Year 2018-2019 Budget Ordinance

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

Whereas, the proposed budget for Fiscal Year 2018-2019 was submitted to the Board of Commissioners on May 21, 2018 by the Halifax County Manager and filed with the Clerk to the Board on that date; and,

Whereas, on June 4, 2018, 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, 2018 and ending June 30, 2019, 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, 2018 and ending June 30, 2019, in accordance with the charts of accounts heretofore established for this County:

GENERAL GOVERNMENT	\$ 8,546,242
Cooperative Extension	346,593
County Management	600,996
Elections	331,984
Finance Department	523,834
Governing Body	191,425
Halifax Development Commission	310,890
Human Resources	249,320
Information Technology Services	682,594
Legal Department	257,941
Library	660,235
Natural Resources Conservation	181,147

Operations Department	1,975,099
Planning and Development Services	437,474
Register of Deeds	405,851
Tax Administration	1,340,859
Tax Revaluation	50,000

HUMAN SERVICES **\$ 8,147,592**

Health Department	2,461,106
Cardinal Innovations	319,500
Cardinal Innovations ABC	42,000
Social Services	5,324,986

EDUCATION **\$ 11,195,158**

Schools Current Expense	5,587,231
Schools Capital Outlay	4,240,049
Halifax Community College County Current Fund	1,112,851
Halifax Community College Plant Fund	255,027

PUBLIC SAFETY **\$ 11,710,584**

Central Communications	869,393
Emergency Management	98,691
Emergency Medical Services	2,664,663
Jail Department	2,829,514
Sheriff's Department	5,084,164
Fire Departments Donations	79,000
Judicial Services	25,159
Medical Examiner	60,000

OTHER SERVICES **\$ 3,564,412**

Student Incentive	85,377
Juvenile Crime Prevention	180,288
Boards and Commissions	7,348
Outside Funding Recipients	106,000
Home & Community Care Block Grant	292,174

Economic Development Incentive Program	12,571
Tourism	24,101
Council on Aging	16,575
Aging Coordinator	72,613
Veterans	57,873
Farmers Market	3,000
Insurance	258,000
NC Forestry Service	114,066
Transfer/Support Services	2,334,426

Notwithstanding the appropriation for "Outside Funding Recipients", if it is determined that there is no statutory authority for the county to engage in the activity funded for the outside funding recipient, or that the funding of such activity is not authorized by law, then such appropriation shall be void. All outside funding recipients shall execute a grant agreement with the County before funding is received.

TOTAL APPROPRIATION **\$ 43,163,988**

Section 2. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

AD VALOREM TAXES	\$ 24,700,000
Taxes Ad Valorem	24,100,000
Prior Years Taxes	370,000
Late Payment Interest	200,000
Gross Tax Receipts	30,000
OTHER TAXES AND LICENSES	\$ 13,408,700
1 Cent Sales Tax	2,800,000
1/2 Cent Sales Tax (Art. 40)	2,600,000
1/2 Cent Sales Tax (Art. 42)	2,100,000
1/2 Cent Sales Tax (Art. 44)	460,000
Local 1/4 Cent Sales Tax (Art. 46)	1,300,000

Register of Deeds	253,500
ABC	292,000
Privilege Schedule B	3,200
Occupancy Taxes - Administration	800,000
Motor Vehicle Tax	2,800,000

INTERGOVERNMENTAL REVENUES **\$ 481,000**

Facility Fees	60,000
Telecable Franchise Tax	90,000
Reimbursement from State-DWI	6,000
Municipal Tax and Fee Collections	325,000

PERMITS AND FEES **\$ 796,425**

Building Inspection Fees	225,000
Credit Card Fees	13,000
Elections Revenue/Filing Fees	-
Sheriff's Fees	50,500
ID Card Replacement	50
Civil Fees	55,000
Jail Canteen	60,000
Inmate Sick Call Fees	500
Misdemeanant Program	1,500
Officer Fees	11,000
Fines & Forfeitures	150,000
Jail Fees	30,000
Tax Administration - Maps	2,000
Handgun Processing - Sheriff	20,000
Handgun Fingerprint Fees	3,000
Camp Fees	20,000
Attorney Fees	84,875
Tax Advertising Fees	70,000

MISCELLANEOUS REVENUE **\$ 1,313,646**

Concession Machines	50
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Magistrate Rent	2,100
Other Rents	146,568
Interest on Investments	60,000
Library	112,600
Economic/Physical Development	25,819
Miscellaneous Revenue	75,000
Jail PayTel Communications	40,000
Fire - Loan	6,000
Social Services/Weldon Middle Sewer Pump	-
Halifax County Schools SRO	236,153
Donations - Sheriff	1,500
Public Utilities - Water Indirect Cost	123,680
Public Utilities - Solid Waste Indirect Cost	131,130
Public Utilities - Solid Waste Monofill Indirect Cost	5,385
Tourism	24,101
QSCB Debt Pmt Federal Reimbursement	116,160
RVCC/EDC/TDA Maint Account	5,400
Lottery Funds - Manning Elem Debt Pmt	200,000
Meals on Wheels Donations	2,000
HUMAN SERVICES	\$ 2,000
Veterans Administration	2,000
GRANTS	\$ 568,228
Student Incentive	85,377
Youth Services-DJJDP	180,288
Home & Community Care Block Grant	302,563
TRANSFER FROM OTHER FUNDS	\$ 414,385
FUND BALANCE	\$ 1,479,604
<u>TOTAL REVENUES</u>	<u>\$ 43,163,988</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, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this county:

<u>RESERVE FOR REVALUATION</u>	<u>\$ 50,000</u>
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Section 4. It is estimated that the following revenues will be available to the **Reassessment Fund** for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Transfer General Fund	\$ 50,000
Fund Balance	-

<u>TOTAL ESTIMATED REVENUES</u>	<u>\$ 50,000</u>
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Section 5. The following amounts are hereby appropriated for **Unemployment Insurance** for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this county:

Expenses	\$ 32,854
Transfer General Fund	250,000

<u>TOTAL APPROPRIATIONS</u>	<u>\$ 282,854</u>
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Section 6. It is estimated that the following revenues will be available for **Unemployment Insurance** for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Interest Earned	\$ -
Transfer General Fund	282,854
Fund Balance	-

<u>TOTAL ESTIMATED REVENUES</u>	<u>\$ 282,854</u>
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Section 7. The following amounts are hereby appropriated for the **Drug Enforcement Fund** for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this county:

Miscellaneous Expenditures	\$ 200
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<u>TOTAL APPROPRIATIONS</u>	<u>\$ 200</u>
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Section 8. It is estimated that the following revenues will be available for the **Drug Enforcement Fund** for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Fund Balance	\$ 200
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<u>TOTAL ESTIMATED REVENUES</u>	<u>\$ 200</u>
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Section 9. The following amounts are hereby appropriated for the **Drug Task Force Funds** for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established by this county:

Supplies and Materials	\$ 13,000
Tools and Equipment	5,000

<u>TOTAL APPROPRIATIONS</u>	<u>\$ 18,000</u>
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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, 2018 and ending June 30, 2019:

Fund Balance	18,000
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<u>TOTAL ESTIMATED REVENUES</u>	<u>\$ 18,000</u>
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Section 11. The following amounts are hereby appropriated for the **Controlled Substance Tax Fund** for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this county:

Supplies and Materials	\$	10,000
Capital Outlay		20,000
Travel/Training		2,000
Other Expense		-
<u>TOTAL APPROPRIATIONS</u>	\$	<u>32,000</u>

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, 2018 and ending June 30, 2019:

State Funds	\$	7,000
Interest Earned		-
Fund Balance		25,000
<u>TOTAL ESTIMATED REVENUE</u>	\$	<u>32,000</u>

Section 13. The following amounts are hereby appropriated for the **Federal Asset Forfeiture Fund** for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this county:

Supplies	\$	20,000
Capital Outlay		80,000
<u>TOTAL APPROPRIATIONS</u>	\$	<u>100,000</u>

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, 2018 and ending June 30, 2019:

Federal Funds	\$	-
Fund Balance		100,000
<u>TOTAL ESTIMATED REVENUES</u>	\$	<u>100,000</u>

Section 15. The following amounts are hereby appropriated for the **Emergency Telephone System** for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this county:

Telephone Expenses	\$	70,000
Service Contracts		170,593
Recurring Charges		-
Employee Training		35,000
Expenses		10,000
Capital Outlay		59,531
<u>TOTAL APPROPRIATIONS</u>	\$	<u>345,124</u>

Section 16. It is estimated that the following revenues will be available for the **Emergency Telephone Systems** for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Wireless Funds	\$	345,124
Fund Balance		-
<u>TOTAL ESTIMATED REVENUES</u>	\$	<u>345,124</u>

Section 17. The following amounts are hereby appropriated for the **Health Insurance Fund** for the fiscal year beginning July 1, 2018 and ending

June 30, 2019, in accordance with the chart of accounts heretofore established for this county:

Expenses	\$ 4,800,000
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 4,800,000</u>

Section 18. It is estimated that the following revenues will be available for the **Health Insurance Fund** for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Revenue	\$ 4,800,000
Interest Earned	-
Fund Balance	-
<u>TOTAL ESTIMATED REVENUE</u>	<u>\$ 4,800,000</u>

Section 19. The following amounts are hereby appropriated for the **Solid Waste Disposal Fund** for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this county:

Salaries and Benefits	\$ 528,763
Supplies	621,270
Capital Outlay	237,600
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 1,387,633</u>

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, 2018 and ending June 30, 2019:

Tipping Fees	\$ 100,513
Availability Fees	1,022,201

Westmoreland Operations	152,291
Other Revenues	112,628
Fund Balance	-

TOTAL ESTIMATED REVENUES **\$ 1,387,633**

Section 21. The following amounts are hereby appropriated for the **White Goods Disposal Fund** operation for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this county:

Engineering Services	\$ 10,000
Fees	-
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 10,000</u>

Section 22. It is estimated that the following revenues will be available for the **White Goods Disposal Fund** operations for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Privilege Tax	\$ -
Fund Balance	10,000

TOTAL ESTIMATED REVENUES **\$ 10,000**

Section 23. The following amounts are hereby appropriated for the **Solid Waste Transfer Station Fund** operation for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this county:

Salaries and Benefits	\$ 52,584
Supplies	9,647
Collection and Hauling	2,404,509
Debt Service	202,851

Capital Outlay 25,000

TOTAL APPROPRIATIONS \$ **2,694,591**

Section 24. It is estimated that the following revenues will be available for the **Solid Waste Transfer Station Fund** for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Tipping Fees \$ 35,068
MSW Collection/Disposal 1,885,750
Availability Fees 773,773

TOTAL ESTIMATED REVENUE \$ **2,694,591**

Section 25. The following amounts are hereby appropriated for the **Solid Waste Electronics Management Fund** operation for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this county:

Recycling Disposal Fee \$ 7,000

TOTAL APPROPRIATIONS \$ **7,000**

Section 26. It is estimated that the following revenues will be available for the **Solid Waste Electronic Management Fund** operations for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

SW Electronics Management \$ -
Fund Balance 7,000

TOTAL ESTIMATED REVENUES \$ **7,000**

Section 27. The following amounts are hereby appropriated for the **Tire Disposal Fund** operation for the fiscal year beginning July 1, 2018 and ending

June 30, 2019, in accordance with the chart of accounts heretofore established for this county:

Fees \$ 80,000

TOTAL APPROPRIATIONS \$ **80,000**

Section 28. It is estimated that the following revenues will be available for the **Tire Disposal Fund** operations for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Sales Tax \$ 65,000
Scrap Tire Grant 15,000
Fund Balance -

TOTAL ESTIMATED REVENUES \$ **80,000**

Section 29. The following amounts are hereby appropriated for the **Water Department Fund** operations for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this county:

Salaries and Benefits \$ 754,980
Supplies 1,096,381
Services 429,130
Water Purchases 2,118,772
Capital Outlay 109,900
Debt Service 1,645,513

TOTAL APPROPRIATIONS \$ **6,154,676**

Section 30. It is estimated that the following revenues will be available for the **Water Department Fund** operations for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Other Operating Revenues	\$ 257,222
Water Sales	5,632,804
Fees	261,850
Interest	2,800
Fund Balance	-

TOTAL ESTIMATED REVENUE **\$ 6,154,676**

Section 31. The following amounts are hereby appropriated for the **Phase XI Water Revenue Bonds - Debt Service Fund** operations for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this county:

Revenue Bonds	\$ 48,000
Revenue Bond Interest	50,040
Bank Service Charges	100

TOTAL APPROPRIATIONS **\$ 98,140**

Section 32. It is estimated that the following revenues will be available for the **Phase XI Water Revenue Bonds - Debt Service Fund** operations for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Transfer - Water and Sewer Fund	\$ 98,040
Interest Earned	100

TOTAL ESTIMATED REVENUES **\$ 98,140**

Section 33. The following amounts are hereby appropriated for the **Law Enforcement Separation Fund** for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this county:

Salaries and Benefits	130,000
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TOTAL APPROPRIATIONS **\$ 130,000**

Section 34. It is estimated that the following revenues will be available for the **Law Enforcement Separation Fund** for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Transfer General Fund	\$ 130,000
Interest Earned	-
Fund Balance	-

TOTAL ESTIMATED REVENUES **\$ 130,000**

Section 35. The following amounts are hereby appropriated for the **Public School Building Fund** for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this county:

Expenses	\$ 87,000
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TOTAL APPROPRIATIONS **87,000**

Section 36. It is estimated that the following revenues will be available for the **Public School Building Fund** for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Interest Earned	\$ -
Fund Balance	87,000

TOTAL ESTIMATED REVENUES **\$ 87,000**

Section 37. The following amounts are hereby appropriated for the **Health Department Fund** operations for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this county:

Salaries and Benefits	\$ 4,966,846
Operational Expenses	1,946,015
Capital Outlay	173,986

TOTAL APPROPRIATIONS **\$ 7,086,847**

Section 38. It is estimated that the following revenues will be available for the **Health Department Fund** operations for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

County Appropriation	\$ 2,461,106
Home Health and Hospice Fund Balance	83,969
State Grants	1,506,982
Fees/Donations	204,478
Health Fund Balance	759,020
Home Health - Medicaid, Medicare Ins.	797,030
Hospice Donations - United Way/Private Ensure	296,603
Medicare, Medicaid	474,892
Other	502,767

TOTAL ESTIMATED REVENUES **\$ 7,086,847**

Section 39. The following amounts are hereby appropriated for the **Department of Social Services Fund** operations for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this county:

General Administration	\$ 10,899,592
Purchased Services	3,060,314
Medicaid/Special Assistance	915,000
Foster Care/Adoption	438,893
Crisis	368,049
Blind Services	6,812
LIEAP Program	363,121

TOTAL APPROPRIATIONS **\$ 16,051,781**

Section 40. It is estimated that the following revenues will be available for the **Department of Social Services Fund** operations for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

General Administration/Purchased Services	\$ 9,735,722
Foster Care/Adoption	109,085
IV-D Incentive Returns	78,039
CAP/Medicaid Case Management	425,000
Twin Co./Hospital	15,828
General Fund Appropriation	5,324,986
LIEAP Program	363,121

TOTAL ESTIMATED REVENUES **\$ 16,051,781**

Section 41. The following amounts are hereby appropriated for the **Cooperative Extension Agent Program/County Extension/4-H Account** for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this county:

CoOp Agent Program Expenses	\$ 800
County Extension Expenses	2,000
4-H Account Expenses	1,500

TOTAL APPROPRIATIONS **\$ 4,300**

Section 42. 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, 2018 and ending June 30, 2019:

Fees	\$ 1,300
Donations	1,500
4-H Livestock	1,000

Other Revenues 500

TOTAL ESTIMATED REVENUES \$ **4,300**

Section 43. The following amounts are hereby appropriated for the **Emergency Medical Services Fund** for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this county:

Salaries and Benefits \$ 4,677,296
 Operating Expenses 693,800
 Debt Service 83,518
 Transfer General Fund-Performance Evaluations 12,478
 Capital Outlay 375,482

TOTAL APPROPRIATIONS \$ **5,842,574**

Section 44. It is estimated that the following revenues will be available for the operations of **Emergency Medical Services** for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Emergency Medical Services \$ 2,601,603
 Cost Reporting Revenue 450,005
 Warren County Appropriation 110,303
 Transfer General Fund 2,664,663
 Halifax Fire District Contract 4,000
 Debt Setoff Collections 12,000
 Fund Balance -

TOTAL ESTIMATED REVENUES \$ **5,842,574**

Section 45. The following amounts are hereby appropriated for the operations of **Central Communications** for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established

for this county:

Salaries and Benefits \$ 1,229,385
 Operating Expenses 137,780
 Capital Outlay -

TOTAL APPROPRIATIONS \$ **1,367,165**

Section 46. It is estimated that the following revenues will be available for the operations of **Central Communications** for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

City of Roanoke Rapids Contribution \$ 318,687
 Town of Scotland Neck Contribution 51,129
 Town of Weldon Contribution 51,798
 Town of Enfield Contribution 62,506
 Town of Littleton Contribution 13,652
 Town of Hobgood Contribution -
 Transfer General Fund 869,393

TOTAL ESTIMATED REVENUES \$ **1,367,165**

Section 47. The following amounts are hereby appropriated for the **Fire District Funds** for the operation of fire protection services for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this county:

Davie Fire District \$ 401,500
 Darlington Fire District 82,700
 Rheasville Fire District 185,900
 Thelma Fire District 15
 Tillery Fire District 29,000
 Littleton Fire District 258,600
 Arcola Fire District 47,750

property for the purpose of taxation of \$589,748,933 and an estimated collection rate of 97.50%.

There is hereby appropriated to the Weldon-Halifax Administrative Unit the sum of \$1,150,011 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 54. Pursuant to G.S. 115C-511, there is hereby levied a tax at the rate of ten cents (\$0.10) per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2018, located within the Halifax County Schools 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 \$1,845,719,844 and an estimated collection rate of 97.50%.

There is hereby appropriated to the Halifax County Schools Administrative Unit the sum of \$1,799,577 from the proceeds of said tax plus any additional revenue accruing to the Halifax County Schools Administrative Unit as required by law from Sales Taxes and other sources.

Section 55. The following taxes are hereby levied for the Special Fire Districts shown below. Each rate is per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2018, located within each Fire District. This rate of tax is based on an estimated total valuation of real and personal property for the purposes of taxation of \$1,709,609,132. The rates of tax are based on an estimated collection rate of 97.50%.

There is hereby appropriated to the Fire Districts the sum of \$1,199,251 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	\$ 314,550,265	0.0945	\$ 289,819
Darlington	72,556,180	0.0890	62,961
Rheasville	189,007,092	0.0705	129,919
Tillery	47,473,684	0.0475	21,986
Littleton	393,492,509	0.0534	204,872
Arcola	51,477,105	0.0677	33,979
Enfield	282,246,377	0.0690	189,881
Halifax	109,821,429	0.0728	77,951
Hobgood	29,927,007	0.0685	19,987
Scotland Neck	115,869,565	0.0690	77,951
Weldon	103,187,919	0.0894	89,944

Section 56. In accordance with G.S. 115C-429(b) the following appropriations are made to the Halifax County, Weldon City and Roanoke Rapids City 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.

School Appropriations:

	Halifax County	Roanoke Rapids	Weldon
Total Current Expense	\$ 2,506,990	\$ 2,233,775	\$ 846,466
Total Capital Outlay	539,141	502,181	314,508

- The Capital Outlay amount listed for RRGSD includes the QZAB debt service payment of \$89,500. The Capital Outlay amount also includes QSCB Debt Service for Weldon City Schools of \$60,978 and QSCB Debt Service for RRGSD of \$113,246.
- Additional Capital Outlay items are as follows: Enfield School project \$1,084,457 and Manning Elementary School project \$1,683,602.

Section 57. Additional sales tax revenues distributed to the County pursuant to G.S. 105-524 (Article 44*524) must be appropriated for economic development, public education or community college purposes. Each fiscal year, the Halifax County Board of Commissioners will determine whether and how to appropriate Article 44*524 funds that are actually held by the County at the time of adoption of the budget ordinance.

In this budget ordinance, the sum of \$936,153 is appropriated as follows:

Economic Development	\$	-
School Current Expense		150,000
School Capital Outlay		600,000
Halifax Community College County Current Fund		-
Halifax Community College Plant Fund		186,153
<u>TOTAL APPROPRIATIONS</u>	\$	<u>936,153</u>

These appropriations are reflected in earlier sections of this budget ordinance.

Section 58. Pursuant to Chapter 54, Article III, of the Halifax County Code of Ordinances the collection fee assessed under Sections 54-29(a) shall be \$125.40 per year per dwelling unit, the disposal fee assessed under Section 54-30(a) shall be \$52.41 per year per dwelling unit, and the availability fee assessed under Section 54-31(a) shall be \$43.32 per year per dwelling unit.

Section 59. Funds collected from solid waste fees will be credited in accordance with the schedule adopted by the Board of Commissioners.

Section 60. 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/she must make an official report on such transfers at the next regular meeting of their 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 61. 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 62. 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 63. Capital Outlay purchases shall be defined as equipment and physical property, other than land or buildings, having a useful life of more than three (3) years and cost in excess of \$5,000.

Section 64. 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 65. This 2018-2019 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
Economic Development	3
Emergency Services - Central Communications	21
Emergency Services - Emergency Management	1
Emergency Services - Emergency Medical Services	66
Finance	8
Human Resources Management	5
Information Technology	4
Legal	2
Library	10
Natural Resources Conservation Service	3
Operations	17
Planning and Development	5
Public Health	84
Public Utilities	24
Register of Deeds	6
Sheriff	70
Sheriff - Jail	32
Social Services	175
Tax Administration	20
Tax Revaluation	7
Total Full-Time Positions	575

b. Pursuant to G.S. 128-21(11d) and G.S. 143-166.50(a)(3), the number of full time paid personnel who receive service retirement benefits for law enforcement officers supplemental retirement benefits for law enforcement officers may not exceed the number of law enforcement positions approved by the Halifax County Board of Commissioners. The number of law enforcement positions approved by the Halifax County Board of Commissioners is 70. Subject only to this limitation, the Sheriff may employ such personnel in any position he deems advisable.

c. 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 18th day of June 2018.

Vernon J. Bryant, Chairman
Halifax County Board of Commissioners

Andrea H. Wiggins
Clerk to the Board