

**COUNTY OF HOKE
BUDGET ORDINANCE
FY 2018 – 2019**

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

Section 1. APPROPRIATIONS: The following amounts are hereby appropriated in the General fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

GOVERNING BODY	463,924.00
ADMINISTRATION	484,868.00
HUMAN RESOURCES	224,207.00
FINANCE	591,526.00
TAX ADMINISTRATION	529,299.00
TAX COLLECTIONS	288,381.00
DEPT. OF MOTOR VEHICLE	267,407.00
LEGAL	129,147.00
COURT FACILITIES	235,755.00
ELECTIONS	264,913.00
REGISTER OF DEEDS	270,064.00
NON DEPARTMENTAL	2,243,882.00
INFORMATION TECHNOLOGY	709,400.00
CENTRAL GARAGE	92,608.00
PUBLIC BUILDINGS	1,238,657.00
GROUNDKEEPING MAINTENANCE	120,117.00
SHERIFF	5,949,295.00
COMMUNICATIONS	1,177,231.00
JAIL	4,266,078.00
EMERGENCY MANAGEMENT	374,537.00
INSPECTIONS	327,730.00
MEDICAL EXAMINER	80,000.00
ANIMAL CONTROL	338,445.00
JUVENILE JUSTICE	130,529.00
TRANSPORTATION (HATS)	1,571,133.00
PLANNING & ZONING	142,464.00
ECONOMIC DEVELOPMENT	95,105.00
COOPERATIVE EXTENSION	449,403.00
SOIL & CONSERVATION	67,946.00
HEALTH ADMINISTRATION	3,005,278.00
HEALTH PRIMARY CARE	39,600.00
COMUNICABLE DISEASE	27,500.00
BIOTERRORISM	12,300.00
BREAST & CERVICAL	20,145.00
WOMEN'S PREVENTIVE HEALTH	74,200.00
CHILD HEALTH	55,610.00
CHILD SERVICES COORDINATOR	18,000.00
NC PARTNERSHIP FOR CHILDREN	4,000.00
MATERNAL CARE	42,650.00

ACTIVE ROUTES TO SCHOOL PROJECT	34,640.00
IMMUNIZATION	30,000.00
PREGNANCY CARE MANAGEMENT	21,700.00
ENVIRONMENTAL HEALTH	30,050.00
HEALTH EDUCATION	12,500.00
WIC CLIENT SERVICES	43,980.00
WIC NUTRITION	2,000.00
WIC ADMINISTRATION	300.00
WIC BREAST FEEDING	4,500.00
WIC BREAST FEEDING PEER COUNSELING	1,675.00
DSS ADMINISTRATION	5,617,629.00
WORK FIRST BLOCK GRANT	41,000.00
PUBLIC ASSISTANCE	1,183,414.00
DSS IV D	67,930.00
TITLE XX	315,916.00
DSS FOOD STAMPS	18,723.00
VETERANS SERVICE	69,675.00
SENIOR SERVICES	990,102.00
PUBLIC SCHOOLS	8,866,556.00
COMMUNITY COLLEGES	484,523.00
LIBRARY	407,397.00
LITERACY COUNCIL	87,848.00
RECREATION	680,242.00
SPECIAL APPROPRIATIONS	5,555,990.00
TOTAL	50,991,624

Section 2. REVENUES: 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	27,117,435.00
SALES TAXES	8,087,878.00
PAYMENT IN LIEU OF TAXES	12,200.00
PRIVILEGE LICENSCE TAXES	180,000.00
FRANCHISE TAXES	10,200.00
TAX ADMINISTRATION REVENUES	136,000.00
COURT FACILITY FEES	45,000.00
REGISTER OF DEEDS FEES	395,000.00
SHERIFF REVENUES	445,500.00
JAIL REVENUES	157,400.00
INSPECTIONS FEES	616,400.00
ANIMAL CONTROL FEES	54,900.00
JUVENILE JUSTICE REVENUE	120,529.00
TRANSPORATION REVENUE	885,573.00
PLANNING AND ZONING REVENUE	128,500.00
ECONOMIC DEVELOPMENT REVENUE	16,000.00

COOPERATIVE EXT. REVENUE	119,729.00
HEALTH	2,027,140.00
SOCIAL SERVICES	4,096,712.00
VETERAN SERVICES	1,500.00
SENIOR SERVICES	392,698.00
LIBRARY REVENUE	5,500.00
RECREATION REVENUE	119,624.00
MISCELLANEOUS REVENUE	1,365,000.00
FUND BALANCE APPROPRIATED	4,455,206.00
TOTAL	50,991,624

Section 3. There is hereby levied a tax at the rate of seventy-five cents (\$.75) per one hundred dollars (\$100.00) valuation of property listed as of January 1, 2018, for the purpose of raising revenue included in "Ad Valorem Current Year" in the General Fund in Section 2 of this ordinance.

This is based on an estimated total valuation of property for the purpose of taxation of \$3,209,854,823 and an estimated collection rate of 95.5%. The estimated rate of collection is based on the fiscal year 2017 collection rate of 95.5%.

Section 4. EXPENDITURES: 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, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this county:

North Raeford Fire District	222,645.00
Puppy Creek Fire District	904,000.00
Rockfish Fire District	445,677.00
Hillcrest Fire District	465,288.00
West Hoke District.	144,116.00
Pine Hill Fire District	133,347.00
Stonewall Fire District	137,770.00
Aberdeen Fire District	42,152.00
Antioch Fire District	160,150.00
North Scotland Fire District	12,350.00
Total Appropriations	\$2,667,495

It is estimated that the following revenue will be available in the Fire District Fund for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019:

Current and prior Year Taxes	\$2,667,495
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Section 5. There is hereby levied the following tax rate for the ten (10) Fire Districts in the County:

North Raeford Fire District	0.10
Puppy Creek Fire District	0.08
Rockfish Fire District	0.09
Hillcrest Fire District	0.09
West Hoke Fire District	0.09
Pine Hill Fire District	0.09
Stonewall Fire District	0.08
Aberdeen Fire District	0.10
South Antioch	0.10
North Scotland	0.05

Section 6. EXPENDITURES: The following amounts are hereby appropriated in the Sanitation Fund for the Operation of the County Transfer Station and County Solid Waste Collection 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:

Solid Waste – Administration	1,033,780
Solid Waste – Operations	1,982,525
Total Appropriation	\$3,016,305

Section 7. REVENUES: It is estimated that the following revenues will be available in the Sanitation Fund for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019:

Solid Waste Collection Fees @ \$128.00/Household	2,137,500
Residential Credits/Tax Abatements	(300,000)
Transfer Station Tipping Fees @ \$50.75/Ton	838,500
Scrap Tire Tax	45,000
MISC . INC	3,000
Solid Waste Disposal Tax	45,000
Scrap Metal Sales	30,000
Investment Earnings	44,000
Fund Balance Appropriated	173,305
Total Estimated Revenues	3,016,305

Section 8. EXPENDITURES: The following amounts are hereby appropriated in the Water and Sewer Fund for the operation of the County’s Water and Sewer 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:

Water – Administration	2,338,975
Water – Distribution	2,059,124
Water – Treatment	1,426,010
Sewer Plant	1,312,174
Sewer	699,449
Total Appropriations	\$7,835,732

Section 9. REVENUES: It is estimated that the following revenues will be available in the Water and Sewer Fund for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019:

Water Payments	5,432,500
Tap Fees	75,000
Reconnect Fees	150,000
Sewer Fees	1,332,500
Late Fees	186,000
Rate Stabilization Fees	319,200
Fund Balance Appropriated	152,094
Other Revenues	188,438
Total Estimated Revenues	7,835,732

Section 10. EXPENDITURES: The following amounts are hereby appropriated to the Revolving Loan Fund for the Fiscal Year beginning on July 1, 2018 and ending on June 30, 2019, in accordance with the chart of accounts heretofore established for this County:

Total Revolving Loan Fund	\$83,016
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Section 11. REVENUES: It is estimated that the following revenues will be collected through loan payments for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019:

Total Revolving Loan Fund	\$83,016
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Section 12. EXPENDITURES: The following amounts are hereby appropriated to the E-911 System for the Fiscal Year beginning on July 1, 2018 and ending on June 30, 2019, in accordance with the chart of accounts heretofore established for this County:

Total E-911	\$352,399
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Section 13. REVENUES: It is estimated that the following revenues will be collected through E-911 Fees for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019:

Total E-911 Fees	\$352,399
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Section 14. The following amount is appropriated for the 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:

Asset Forfeiture Fund	\$100,000
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Section 15. It is estimated that the following revenue will be available to the Asset Forfeiture Fund for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019:

Asset Forfeiture Fund	\$100,000
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Section 16. The following amount is appropriated for the Register of Deeds Automation 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:

ROD Automation Fund	\$25,000
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Section 17. It is estimated that the following transfer from the General Fund will be made to the ROD Automation Fund for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019:

ROD Automation General Fund Transfer	\$25,000
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Section 18. The following amount is appropriated for the Law Enforcement Officer's 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:

Law Enforcement Officer's Fund	\$7,500
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Section 19. It is estimated that the following revenues will be available to the Law Enforcement Officer's Fund for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019:

Law Enforcement Officer's Fund **\$7,500**

Section 20. The following amount is appropriated for the Revaluation 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:

Revaluation Fund **\$50,000**

Section 21. It is estimated that the following transfer from the General will be available to the Revaluation Fund for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019:

Revaluation Fund - General Fund Transfer **\$50,000**

Section 22. The following amount is appropriated for the Administration Projects 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:

Administration Projects Fund **\$4,000,000**

Section 23. It is estimated that the following transfer from the General Fund will be made to the Administration Projects Fund for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019:

Administration Projects Fund -General Fund Transfer **\$4,000,000**

Section 24. The following amount is appropriated for the Multi-Year Grant 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:

URP-18 Grant **\$100,000**

Section 25. It is estimated that the following revenue will be available to the Multi-Year Grant Fund for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019:

URP-18 Grant **\$100,000**

Section 26. The Finance Officer is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions: He may transfer amounts not to exceed \$10,000.00 within a month between operating expenditures within a department without Board approval. Transfers shall receive approval by the County Manager and the Hoke County Board of Commissioners shall be notified in writing of the transfer at the next scheduled board of commissioners meeting.

Section 27. The County Manager and Clerk to the Board are hereby authorized to execute the necessary agreements within funds included in the Budget Ordinance for the following purposes:

1. Form grant agreements to public and non-profit organizations
2. Lease of normal and routine business equipment where the annual rental of each is not more than \$30,000
3. Consultant, professional, or maintenance service agreements where the annual compensation of each is not more than \$10,000
4. Purchase of apparatus, supplies, materials or equipment where formal bids are not required by law up to \$30,000
5. Agreements for acceptance of State, Federal, public, and non-profit organization grant funds and funds from other governmental units for services to be rendered.
6. Construction or repair work where formal bids are not required up to \$30,000.
7. Liability, health, life, disability, casualty, property, or other insurance or retention and faithful performance bonds (other than for the Sheriff and Register of Deeds). Other appropriate County officials are also authorized to execute or approve such insurance and bond undertakings as provided by law: and
8. Other Administrative contracts, which include agreements, adopted in accordance with the directives of the Board of Commissioners.

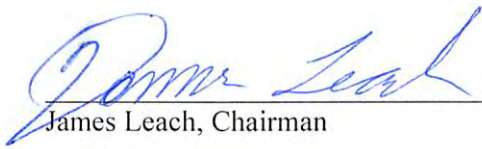
Section 28. Pursuant to General Statute 143-29, the County Manager is hereby authorized to award informal bids received in amounts less than \$30,000 within the following guidelines:

1. The bid is awarded to the lowest responsible bidder.
2. Sufficient funding is available within the departmental budget: purchase is consistent with goals and/or outcomes of the department.
3. The County Manager shall further be authorized to reject any and/or all bids received if it is in the best interest of Hoke County.

Section 29. There is hereby authorized a reimbursement at the prevailing IRS per mile rate to employees who are required to use personal vehicles for county business.

Section 30: All agencies receiving County funding in excess of \$7,500.00 annually are required to submit an audit. Those agencies receiving less than \$7,500.00 are required to submit an unaudited financial statement. Approved payments may be delayed pending receipt of this financial information.

Adopted this 21st day of June, 2018.


James Leach, Chairman