

**COUNTY OF HOKE
BUDGET ORDINANCE
FY 2017 – 2018**

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, 2017 and ending June 30, 2018:

GOVERNING BODY	369,954.00
ADMINISTRATION	415,851.00
HUMAN RESOURCES	221,263.00
FINANCE	487,516.00
TAX ADMINISTRATION	490,741.00
TAX COLLECTIONS	253,516.00
DEPT. OF MOTOR VEHICLE	257,869.00
LEGAL	129,147.00
COURT FACILITIES	145,500.00
ELECTIONS	289,988.00
REGISTER OF DEEDS	218,535.00
NON DEPARTMENTAL	1,966,734.00
INFORMATION TECHNOLOGY	691,503.00
CENTRAL GARAGE	85,394.00
PUBLIC BUILDINGS	1,158,062.00
GROUNDKEEPING MAINTENANCE	87,716.00
SHERIFF	5,412,979.00
COMMUNICATIONS	1,093,948.00
JAIL	3,967,697.00
EMERGENCY MANAGEMENT	265,416.00
INSPECTIONS	237,597.00
MEDICAL EXAMINER	100,000.00
ANIMAL CONTROL	339,916.00
JUVENILE JUSTICE	130,529.00
TRANSPORTATION (HATS)	1,225,621.00
PLANNING & ZONING	133,860.00
ECONOMIC DEVELOPMENT	93,405.00
COOPERATIVE EXTENSION	459,537.00
SOIL & CONSERVATION	64,752.00
HEALTH ADMINISTRATION	2,787,384.00
HEALTH PRIMARY CARE	37,800.00
COMMUNICABLE DISEASE	27,500.00
BIOTERRORISM	20,250.00
BREAST & CERVICAL	7,650.00
WOMEN'S PREVENTIVE HEALTH	56,000.00
CHILD HEALTH	44,149.00
CHILD SERVICES COORDINATOR	17,000.00
NC PARTNERSHIP FOR CHILDREN	4,000.00
MATERNAL CARE	35,500.00

ACTIVE ROUTES TO SCHOOL PROJECT	25,000.00
IMMUNIZATION	20,000.00
PREGNANCY CARE MANAGEMENT	18,400.00
ENVIRONMENTAL HEALTH	23,600.00
HEALTH EDUCATION	12,000.00
WIC CLIENT SERVICES	45,500.00
WIC NUTRITION	2,000.00
WIC ADMINISTRATION	1,100.00
WIC BREAST FEEDING	4,500.00
WIC BREAST FEEDING PEER COUNSELING	15,650.00
DSS ADMINISTRATION	4,876,914.00
WORK FIRST BLOCK GRANT	41,500.00
PROGRAM INTEGRITY	750.00
PUBLIC ASSISTANCE	1,044,094.00
DSS IV D	75,052.00
TITLE XX	1,606,710.00
DSS ELIGIBILITY	2,000.00
DSS FOOD STAMPS	16,600.00
VETERANS SERVICE	45,143.00
SENIOR SERVICES	924,820.00
PUBLIC SCHOOLS	8,642,162.00
COMMUNITY COLLEGES	484,523.00
LIBRARY	382,792.00
LITERACY COUNCIL	77,886.00
RECREATION	721,170.00
SPECIAL APPROPRIATIONS	2,336,042.00
TOTAL	45,277,687

Section 2. REVENUES: It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018:

AD VALOREM TAXES	25,047,440.00
SALES TAXES	7,905,593.00
PAYMENT IN LIEU OF TAXES	12,200.00
PRIVILEGE LICENSCE TAXES	180,000.00
FRANCHISE TAXES	10,200.00
TAX ADMINISTRATION REVENUES	136,300.00
COURT FACILITY FEES	6,500.00
ELECTIONS REVENUES	-
REGISTER OF DEEDS FEES	390,500.00
SHERIFF REVENUES	378,500.00
JAIL REVENUES	157,900.00
INSPECTIONS FEES	562,000.00
ANIMAL CONTROL FEES	39,000.00
JUVENILE JUSTICE REVENUE	120,529.00

TRANSPORATION REVENUE	1,072,055.00
PLANNING AND ZONING REVENUE	115,700.00
ECONOMIC DEVELOPMENT REVENUE	16,000.00
COOPERATIVE EXT. REVENUE	116,170.00
HEALTH	1,865,037.00
SOCIAL SERVICES	4,929,403.00
VETERAN SERVICES	1,500.00
SENIOR SERVICES	376,385.00
LIBRARY REVENUE	4,000.00
RECREATION REVENUE	94,400.00
ABC DISTRIBUTIONS	94,500.00
SALE OF MATERIALS/FIXED ASSESTS	10,000.00
MISCELLANEOUS REVENUE	1,000,000.00
TRANSFERS IN	50,000.00
FUND BALANCE APPROPRIATED	585,875.00
TOTAL	45,277,687

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, 2017, 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 \$3,021,874,666 and an estimated collection rate of 95%. The estimated rate of collection is based on the fiscal year 2017 collection rate of 95%.

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, 2017 and ending June 30, 2018, in accordance with the chart of accounts heretofore established for this county:

North Raeford Fire District	212,645.00
Puppy Creek Fire District	879,000.00
Rockfish Fire District	435,677.00
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	150,150.00
North Scotland Fire District	12,250.00
Total Appropriations	\$2,612,395

It is estimated that the following revenue will be available in the Fire District Fund for the Fiscal Year beginning July 1, 2017 and ending June 30, 2018:

Current and prior Year Taxes \$2,612,395

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, 2017 and ending June 30, 2018, in accordance with the chart of accounts heretofore established for this County:

Solid Waste – Administration	971,495
Solid Waste – Operations	2,114,183
Total Appropriation	\$3,085,678

Section 7. REVENUES: It is estimated that the following revenues will be available in the Sanitation Fund for the Fiscal Year beginning July 1, 2017 and ending June 30, 2018:

Solid Waste Collection Fees @ \$128.00/Household	2,205,600
Residential Credits/Tax Abatements	(300,000)
Transfer Station Tipping Fees @ \$50.75/Ton	825,000
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	188,078
Total Appropriation	3,085,678

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, 2017 and ending June 30, 2018, in accordance with the chart of accounts heretofore established for this County:

Water – Administration	2,583,323
Water – Distribution	1,837,060
Water – Treatment	1,304,140
Sewer Plant	1,298,554
Sewer	1,281,147
Total Appropriations	\$8,304,224

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, 2017 and ending June 30, 2018:

Water Payments	5,300,000
Tap Fees	266,880
Reconnect Fees	150,000
Sewer Fees	1,300,000
Late Fees	186,000
Rate Stabilization Fees	319,200
Fund Balance Appropriated	587,706
Other Revenues	194,438
Total Estimated Revenues	8,304,224

Section 10. EXPENDITURES: The following amounts are hereby appropriated to the School Capital Reserve Fund for the Fiscal Year beginning on July 1, 2017 and ending on June 30, 2018, in accordance with the chart of accounts heretofore established for this County:

Total Transfers	\$50,000
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Section 11. REVENUES: It is estimated that the following revenues will be taken from fund balance for the School Capital Reserve Fund for the Fiscal Year beginning July 1, 2017 and ending June 30, 2018:

Total Fund Balance Appropriated	\$50,000
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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, 2017 and ending on June 30, 2018, in accordance with the chart of accounts heretofore established for this County:

Total E-911	\$294,117
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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, 2017 and ending June 30, 2018:

Total E-911 Fees	\$294,117
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Section 14. The following amount is appropriated for the Register of Deeds Automation Fund for the Fiscal Year beginning July 1, 2017 and ending June 30, 2018, in accordance with the chart of accounts heretofore established for this County:

ROD Automation Fund	\$25,000
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Section 15. 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, 2017 and ending June 30, 2018:

ROD Automation General Fund Transfer	\$25,000
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Section 16. The following amount is appropriated for the Asset Forfeiture Fund for the Fiscal Year beginning July 1, 2017 and ending June 30, 2018, in accordance with the chart of accounts heretofore established for this County:

Asset Forfeiture Fund	\$20,000
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Section 17. It is estimated that the following revenues will be available to the Asset Forfeiture Fund for the Fiscal Year beginning July 1, 2017 and ending June 30, 2018:

Asset Forfeiture Fund	\$20,000
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Section 18. The following amount is appropriated for the Revaluation Fund for the Fiscal Year beginning July 1, 2017 and ending June 30, 2018, in accordance with the chart of accounts heretofore established for this County:

Revaluation Fund **\$50,000**

Section 19. It is estimated that the following transfer from the General will be available to the Revaluation Fund for the Fiscal Year beginning July 1, 2017 and ending June 30, 2018:

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

Section 20. The following amount is appropriated for the Administration Projects Fund for the Fiscal Year beginning July 1, 2017 and ending June 30, 2018, in accordance with the chart of accounts heretofore established for this County:

Administration Projects Fund **\$625,000**

Section 21. 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, 2017 and ending June 30, 2018:

Administration Projects Fund -General Fund Transfer **\$625,000**

Section 22. The following amount is appropriated for the Inmate Welfare Fund for the Fiscal Year beginning July 1, 2017 and ending June 30, 2018, in accordance with the chart of accounts heretofore established for this County:

Inmate Welfare Fund **\$87,500**

Section 23. It is estimated that the following revenues will be collected by the Inmate Welfare Fund for the Fiscal Year beginning July 1, 2017 and ending June 30, 2018

Inmate Welfare Fund **\$87,500**

Section 24. Effective July 1, 2017 all new jailers hired in the Hoke County Jail will be compensated for overtime worked by compensatory time off at a rate of one-and one half (1-1/2) hours for each hour of overtime worked.

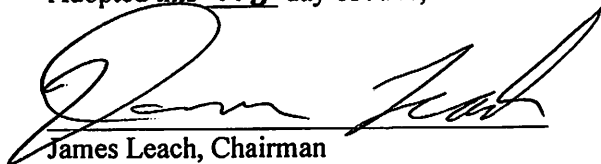
Section 25. Effective July 1, 2017 the Emergency Management Department of Hoke County will be under the authority and supervision of the Hoke County Manager, and offices will be located at 423 East Central Ave. Raeford, N.C 28376.

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 is hereby authorized to enter into contracts on behalf of the County in an amount not to exceed \$10,000 per contract in a fiscal year. All other contracts for all departments must be approved by the Board of Commissioners.

Section 28. 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.

Adopted this 28 day of June, 2017.


James Leach, Chairman