

**ONSLow COUNTY
BUDGET ORDINANCE
FISCAL YEAR 2005-2006**

An ordinance to make appropriations for the current operations of Onslow County for fiscal year 2005-2006.

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

SECTION I. 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:

Governing Body.....	\$	201,336
Administration.....	\$	358,430
Finance.....	\$	508,953
Tax Administration	\$	1,551,002
Revaluation.....	\$	305,412
Legal.....	\$	106,000
Human Resources.....	\$	346,503
Facility Fees.....	\$	248,100
District Attorney's Office.....	\$	64,325
Probation Office.....	\$	25,475
Jury Selections.....	\$	19,900
Board of Elections.....	\$	1,881,701
Register of Deeds.....	\$	452,597
Information Technology Service.....	\$	2,772,938
Purchasing & Contracting.....	\$	241,838
Vehicle Maintenance Facility.....	\$	396,658
Buildings & Grounds.....	\$	1,023,989
Sheriff.....	\$	6,319,053
Narc Funds.....	\$	80,000
Communications.....	\$	946,676
Jail.....	\$	1,789,398
Emergency Management.....	\$	478,379
Safety & Homeland Security.....	\$	52,946
Medical Reserve Corp Grant Project.....	\$	23,726
State Homeland Security.....	\$	36,159
SHSGP FY 03 Part II Equipment.....	\$	103,027
Volunteer Fire Department.....	\$	1,279,000
Medical Examiner.....	\$	85,000
Volunteer Rescue Squads.....	\$	344,650
Emergency Medical Services.....	\$	4,236,601
Animal Control.....	\$	596,194
Airport.....	\$	1,047,900
Vector Control.....	\$	154,324
Mosquito Control.....	\$	153,378
Planning.....	\$	407,804
Code Enforcement.....	\$	750,741
Community Development Division.....	\$	53,208
Tourism.....	\$	1,117,000
Agriculture.....	\$	486,398
Governors One on One Program	\$	45,886
Partnership for Children.....	\$	19,531
Soil Conservation.....	\$	124,062
Environmental Quality Incentive.....	\$	5,350

HEALTH SERVICES:

Administration.....	\$	506,926
Environmental Health.....	\$	1,037,866
Communicable Diseases.....	\$	190,950
Tuberculosis Program.....	\$	77,932
Tuberculosis CDC.....	\$	24,284
Health AIDS Education.....	\$	19,623
Health Watch Program.....	\$	181,041
Diabetes Pharmaceutical Program.....	\$	19,000
Home Health.....	\$	1,934,685
Health Promotion.....	\$	239,019
Breast & Cervical Cancer.....	\$	91,638
Child Health.....	\$	168,136
Smart Start Childcare Health Net.....	\$	144,026
Smart Start Every Child Counts.....	\$	72,487
Maternal Health.....	\$	691,396
Women's Preventive Health.....	\$	494,214
Smart Start BIB.....	\$	127,353
WIC.....	\$	55,234
WIC Nutrition.....	\$	200,840
WIC Client Services.....	\$	714,457
WIC Breast Feeding.....	\$	33,671
Child Service Coordination.....	\$	360,057
Immunization Program.....	\$	299,114
Hospice.....	\$	686,057
Bioterrorism Preparedness.....	\$	76,451
Teen Tobacco Grant.....	\$	64,974

MENTAL HEALTH SERVICES:

Mental Health Debt.....	\$	223,591
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SOCIAL SERVICES:

Administration.....	\$	2,222,162
Applications Unit.....	\$	582,847
Child Protective Services.....	\$	1,677,616
Adult & Family Services.....	\$	424,151
Family Intervention & Treatment.....	\$	1,400,545
Peers.....	\$	207,892
Day Care.....	\$	6,147,982
Smart Start Day Care.....	\$	1,387,759
Smart Start Adolescent Parenting.....	\$	108,609
Smart Start Parents As Teachers.....	\$	77,297
Permanency Planning.....	\$	1,900,103
Work First Employment Services.....	\$	680,478
Child Support Enforcement IV-D.....	\$	1,565,840
Work First Family Assistance.....	\$	451,493
Food Stamps.....	\$	910,758
Public Assistance.....	\$	5,709,942
Medicaid Unit.....	\$	1,902,602
Adoptions.....	\$	645,786
Special Children Adoptions.....	\$	135,160
Crisis Intervention.....	\$	72,935

ON SLOW COUNTY SENIOR SERVICES:

Administration.....	\$	553,178
Senior Adult Day Care.....	\$	87,428
Personal Care.....	\$	274,431
In Home Chore.....	\$	689,788
Cap Chore.....	\$	1,610,804
Congregate Meals.....	\$	198,395
Home Delivered Meals.....	\$	120,499
Medical Transport.....	\$	15,200
Nutritional Transport.....	\$	95,600
Title III F.....	\$	7,876
Senior Center.....	\$	15,300
COG Medication Management Grant.....	\$	44,192
 Veteran Services.....	 \$	 148,293

YOUTH SERVICES:

Administration.....	\$	354,720
Runaway Shelter.....	\$	343,051
Home Based Family Service.....	\$	40,685
Juvenile Crime Prevention.....	\$	1,785
Juvenile Restitution.....	\$	46,366
Psychological Assessment.....	\$	50,000
School Treatment Program.....	\$	53,865
 Library.....	 \$	 1,803,386
Law Library.....	\$	77,567
Recreation.....	\$	1,027,254
Museum.....	\$	260,245
Non-departmental.....	\$	2,407,893
Agencies & Non-Profits.....	\$	1,381,515
Non-departmental Debt.....	\$	2,017,045
Special Appropriations.....	\$	1,597,710

EDUCATION:

BOE - Debt Service.....	\$	4,466,681
BOE - Current Expense.....	\$	22,225,000
BOE - Capital Outlay.....	\$	3,000,000
BOE - School Bus Garage Facility.....	\$	600,000
BOE - Save Our Students Program.....	\$	75,450
BOE - Timber Sales.....	\$	60,000
CCCC - Current Expense.....	\$	2,100,000
CCCC - Capital Outlay.....	\$	300,000

TOTAL.....	\$	<u>116,339,729</u>
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SECTION II. 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:

Fund Balance Appropriated.....	\$	6,172,685
Tourism Fund Balance Appropriated.....	\$	226,500
Ad Valorem Tax.....	\$	41,530,000
Ad Valorem Tax prior year.....	\$	1,072,000
Local Option Sales tax.....	\$	25,800,000
Motor Vehicle Gross Receipts.....	\$	120,000
Interest on delinquent tax.....	\$	250,000
ABC Profit.....	\$	275,000
Beer & Wine.....	\$	300,000
Occupancy tax.....	\$	890,500
Register of Deeds.....	\$	1,695,000
Court Facility Fees.....	\$	340,000
Other Clerk of Court Fees.....	\$	225,000
Investment earnings.....	\$	350,000

Social services State Aid & Fees.....	\$	16,180,301
Health State Aid & Fees.....	\$	7,086,464
Senior Services State Aid & Fees.....	\$	1,922,509
Library State Aid & Fees.....	\$	315,511
Youth Services State Aid & Fees.....	\$	457,363
Other Federal & State Grants.....	\$	349,244
School Capital Building Project Fund (ADM).....	\$	824,239
Criminal Justice Grant.....	\$	137,778
Contribution from Jacksonville.....	\$	2,856,313
Local Government Revenues.....	\$	150,000
Airport.....	\$	864,997
Emergency Management Grants.....	\$	171,186
EMS Fees & Grants.....	\$	1,500,000
Cablevision fees.....	\$	325,000
Installment Purchase	\$	1,888,000
Indirect cost.....	\$	138,000
Inspection Fees & Permits.....	\$	753,398
Timber Sales.....	\$	60,000
Sheriff Department Grants & Fees.....	\$	629,400
Sheriff Drug Funds.....	\$	80,000
Onslow/Carteret Behavioral Health.....	\$	223,591
Miscellaneous.....	\$	179,750
Total.....	\$	116,339,729

SECTION III. The following amount is appropriated in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2005, and ending June 30, 2006:

E911 Emergency Communication.....	\$	216,000
Wireless E911.....	\$	146,550
Debt Service.....	\$	219,710
TOTAL.....	\$	582,260

SECTION IV. It is estimated that the following revenues will be available in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2005 and ending June 30, 2006:

E911 Surcharge.....	\$	366,000
E911 Wireless Surcharge.....	\$	133,000
Cost From General Fund.....	\$	69,710
Fund Balance.....	\$	13,550
TOTAL.....	\$	582,260

SECTION V. The following amount is appropriated in the Workers Compensation Insurance Fund for the fiscal year beginning July 1, 2005, and ending June 30, 2006:

Non-Departmental.....	\$	1,000,000
TOTAL.....	\$	1,000,000

SECTION VI. It is estimated that the following revenues will be available in the Workers Compensation Insurance Fund for the fiscal year beginning July 1, 2005, and ending June 30, 2006:

Transfer from General Fund.....	\$	1,000,000
TOTAL.....	\$	1,000,000

SECTION VII. The following amounts are appropriated in the Disaster Contingency Fund for the fiscal year beginning July 1, 2005 and ending June 30, 2006:

Non-Departmental.....	\$	82,000
TOTAL.....	\$	82,000

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

Fund Balance.....	\$	82,000
TOTAL.....	\$	<u>82,000</u>

SECTION IX. The following amounts are appropriated in the Register of Deeds Automation Fund for the fiscal year beginning July 1, 2005 and ending June 30, 2006:

Non-Departmental.....	\$	95,000
TOTAL.....	\$	<u>95,000</u>

SECTION X. It is estimated that the following revenues will be available on the Register of Deeds Automation Fund for the fiscal year beginning July 1, 2005 and ending June 30, 2006:

Recording Fees.....	\$	90,000
Marriage License.....	\$	5,000
TOTAL.....	\$	<u>95,000</u>

SECTION XI. The following amounts are appropriated in the Capital Improvements Fund for the fiscal year beginning July 1, 2005 and ending June 30, 2006:

Non Departmental Capital Outlay.....	\$	397,302
TOTAL.....	\$	<u>397,302</u>

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

Transfer from General Fund.....	\$	296,000
Fund Balance.....	\$	101,302
TOTAL.....	\$	<u>397,302</u>

SECTION XIII. The following amounts are hereby appropriated in the Solid Waste Fund for the operation of the County landfill and container sites for the fiscal year beginning July 1, 2005 and ending June 30, 2006:

Administration.....	\$	187,600
Landfill Operations.....	\$	1,747,086
Refuse Collection Sites.....	\$	472,465
Recycling Program.....	\$	222,763
White Goods Program.....	\$	53,107
Keep Onslow Beautiful.....	\$	225,537
Debt Service.....	\$	1,733,498
TOTAL.....	\$	<u>4,642,056</u>

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

Landfill Fees.....	\$	4,137,577
Container Site Fees.....	\$	110,000
Bag Sales.....	\$	30,000
State Tire Disposal Fee.....	\$	150,000
State-White Goods Tax.....	\$	53,107
Interest Earned.....	\$	160,000
Miscellaneous.....	\$	1,372
TOTAL.....	\$	<u>4,642,056</u>

SECTION XV. (a) There is hereby levied for the fiscal year 2005-2006 a tax on all property having a situs in Onslow County at a rate of \$0.67 on each one hundred dollars (\$100) assessed valuation of property listed for taxes as of January 1, 2005, for the purpose of raising the revenue in the General Fund Section II of this Ordinance.

This rate of tax is based on an estimated total valuation of property for the purpose of taxation of \$ 6,463,533,873.00 estimated collection rate of 97.37% real, personal property and 84.83% for motor vehicles.

(b) Contributions to Volunteer Fire Departments are supported by non-property tax revenues.

(c) Supplemental list of fees and charges is hereby approved and shall be effective upon the inception of the fiscal year.

SECTION XVI. (a) Further, pursuant to the School Budget and Fiscal Control Act contained in Chapter 115C, the Board of Commissioners of Onslow County limits the amount of monies to be transferred within the Board of Education budget to 25% of any particular function or purpose. Pursuant to GS 115C-429 of the General Statutes, the Board of Commissioners requires the School Finance Officer to provide monthly income and expenditure reports to all funds consistent with the purposes and functions of the Board of Education budget to the County Commissioners through the County Manager on a monthly basis.

(b) Pursuant to Chapter 39 of the 1977 Session Laws of the North Carolina General Assembly authorizing the Board of Commissioners of Onslow County to set salaries of the chairman and members of the Onslow County Board of Education, a monthly salary of \$500 is authorized for the chairman and a monthly salary of \$450 is authorized for each member.

(c) Pursuant to the Community College Budget and Fiscal Control Act contained in Chapter 115D-58, the Board of Commissioners limits the amount of monies to be transferred within the Community College budget to 25% of any particular function, purpose or project.

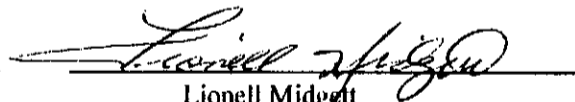
SECTION XVII. This ordinance shall become effective on July 1, 2005, following its adoption, this the 22nd day of June, 2005.

ATTEST:

ONSLow COUNTY
BOARD OF COMMISSIONERS



Beth Purcell
Clerk to the Board



Lionell Midgett
Chairman

NOTE. Various project ordinances have previously been adopted. The status of each of these ordinances as of June 17, 2005 is as follows:

<u>PROJECT ORDINANCE</u>	<u>BUDGET</u>	<u>EXPENDED</u>	<u>ENCUMBERED</u>	<u>UNENCUMBERED BALANCE</u>
Citizens Corps Council/CERT	5,500.00	691.14	3,573.00	1,235.86
Training Project	68,634.00	-	-	68,634.00
EOC Enhancement	73,000.00	-	38,280.00	34,720.00
Alternate EOC	102,385.00	-	-	102,385.00
Inter-Operable Communication Equipment	2,000.00	-	-	2,000.00
Critical Infrastructure	52,500.00	-	-	52,500.00
State Medical Assistant	2,000.00	-	1,904.80	95.20
HRSA Grant 2005	33,640.00	-	33,640.00	-
Haz Mat Emergency Planning Grant	5,000.00	-	-	5,000.00
Airport Improvement Project 23	655,000.00	607,128.75	22,899.78	24,971.47
Airport Improvement Project 24	1,825,518.00	1,040,557.94	781,200.84	3,759.22
Airport PFC 2005 Project	26,294.00	-	-	26,924.00
Individual Development Accounts	40,000.00	13,540.59	2,190.00	24,269.41
NC DOL IDA	31,692.00	3,000.00	3,000.00	25,692.00
State Bond & Install Purchase Projects	11,570,945.00	11,440,297.10	125,139.03	5,508.87
Industrial Park Project	5,266,025.00	5,253,010.83	8,875.00	4,139.17
Government Complex	2,520,000.00	2,492,396.77	13,999.96	13,603.27
Multi-Purpose Building	3,327,082.00	3,318,333.74	6,598.23	2,150.03
Windsboro Library Renovation	663,989.00	645,806.33	-	18,182.67
Farmers Market	100,000.00	65,877.81	25,982.78	8,139.41
Vietnam Veterans Memorial	200,000.00	-	-	200,000.00
Jail/Detention Facility	11,800,000.00	468,327.20	8,612.01	11,323,060.79
Living History Farm	117,250.00	-	24,930.00	92,320.00
Marine Corps Museum	200,000.00	75,676.66	-	124,323.34
Farmers' Market Site Improvements	106,000.00	28,202.10	77,277.50	520.40
Library Building Plan	100,000.00	-	-	100,000.00
Water Department Office Renovation	879,370.00	148,190.33	586,974.53	144,205.14
Landfill Phase II Construction	4,210,000.00	4,083,658.29	-	126,341.71