

The Northampton County Board of Commissioners will meet for a Budget Public Hearing on Thursday, June 14, 2018 at 5:00 p.m. in the Commissioners’ Meeting Room located at 100 West Jefferson Street, Jackson, North Carolina. The purpose of the meeting is to conduct public business as indicated on the following agenda.

<b><u>TAB</u></b>	<b><u>TIME</u></b>	<b><u>DESCRIPTION</u></b>
	5:00	Call to Order
		Approval of Agenda..... 3
		Budget Public Hearing..... 5
	5:30	The adoption of Budget will be on June 18, 2018.
		Adjourn

**NORTHAMPTON COUNTY**  
**BOARD OF COMMISSIONERS**

**Meeting Date:**             06-14-2018

**Agenda Tab Number:**     \_\_\_\_\_

**Agenda Time:**             5:00

**Presenter and/or Subject Matter:**

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Approval of Agenda

Komita Hendricks  
Clerk to the Board

*Approval of Agenda*

**Northampton County Board of Commissioners  
Public Budget Hearing  
June 14, 2018**

**AGENDA**

5:00	Call To Order	Chairman Carter
	Approval of Agenda	Commissioners
	Budget Public Hearing	
5:30	The adoption of Budget will be on June 18, 2018.	
	<b>Adjourn</b>	

**NORTHAMPTON COUNTY**  
**BOARD OF COMMISSIONERS**

**Meeting Date:**            06-14-2018

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Budget Public Hearing

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Komita Hendricks  
Clerk to the Board

## Budget Public Hearing



OFFICE OF THE  
COUNTY MANAGER

## Northampton County

"A GREAT PLACE TO RAISE FAMILIES, PROTECT AND EXPECTATIONS"

P.O. Box 808

Jackson, NC 27845  
Phone (252) 534-2501  
Fax (252) 534-1166

June 14, 2018

Northampton County Board of Commissioners  
Jackson, NC 27845

RE: FY 2018-2019 Budget Message

Commissioners:

In accordance with the Local Government and Fiscal Control Act, the Proposed General Fund Operating Budget for the fiscal year beginning July 1, 2018 is presented herewith for your consideration and approval. North Carolina State Law requires a two-week notice of the budget public hearing and that the Budget Ordinance is adopted by July 1, 2018. The public hearing for the budget is scheduled for today, June 14, 2018 at 5:00 p.m. in the County Commissioners' Meeting Room. The date, place, and time for the public hearing have been published as required by law.

The FY 18-19 Budget was formulated based on no change to the Ad Valorem Tax Rate of \$0.92 per \$100 of value. This budget does require a \$1,995,714 appropriation from the undesignated fund balance. One cent on the tax rate generates \$192,989.

This budget provides for an increase of \$735,105 or 18% in General County Government; a \$737,151 or an 8% increase in Public Safety. This budget includes a five percent cost of living adjustment, a 15.6 percent increase in health insurance premiums, two new deputies and four new EMT-Paramedic positions, and an increase in tipping fees within the Solid Waste Enterprise Fund for construction/demolition fees from \$74/ton to \$85/ton.

This budget levies a tax per \$100 value of real and personal properties located within that district in the amount of and for the following fire service tax districts:

- Roanoke-Wildwood Fire Service District-3.1 cents
  - Roanoke-Wildwood Fire Service District A-3.1 cents
  - Jackson Fire Service District-3.93 cents
  - Rich Square Fire Service District-5 cents
  - Gaston Fire Service District-7.5 cents
  - Lasker Fire Service District-5.09 cents
  - Seaboard Fire Service District-5.75 cents
  - Garysburg Fire Service District-6 cents
  - Woodland Fire Service District-7.42 cents
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FY 2018-2019 Budget Message  
 June 14, 2018  
 Page 2

Tax dollars levied for the two Roanoke-Wildwood Volunteer Fire Department Service Districts, the Jackson, Rich Square, Lasker, Garysburg, Woodland, Gaston, and Seaboard Volunteer Fire Department Service Districts will be passed directly to the Volunteer Fire Departments on a monthly basis. This budget does not levy a tax for the Lake Gaston Watershed Improvement District.

### **BUDGET SUMMARY**

The total General Fund Operating Budget is \$32,973,679 which reflects an increase of \$236,557 or a 1% increase compared to current funding levels. This budget satisfies a debt liquidation schedule of \$1,521,511 of which \$738,068 is Schools; \$783,443 is general County debt; and, retains a Contingency Fund in the amount of \$150,000.

### **CAPITAL PROJECTS**

Expected capital projects include renovations to the historic courthouse, renovations to the former Department of Social Services building, a wastewater extension project from the Town of Seaboard to West Fraser, and the Severn Peanut Building Re-Use Project. When complete, these projects will expend approximately \$3,429,577.

### **NORTHAMPTON COUNTY SCHOOLS**

This budget appropriates \$3,645,000 to the Northampton County School System. Of that amount, \$3,000,000 is allotted to current expense; \$595,000 to Capital Outlay; and \$50,000 from fines and forfeitures.

The Department of Social Services state and federal funding has been identified within the General Fund Operating Budget.

This budget only has the capability of addressing un-programmed expenditures through a draw down on the Contingency Account or the re-programming of funds from other budgeted line items.

Respectfully submitted,



Kimberly L. Turner  
 County Manager

cc: Ms. Leslie Edwards, Northampton County Finance Officer  
 Ms. Komita Hendricks, Clerk, Northampton County Board of Commissioners

# Northampton County



*"A Great place to raise families, profits, and expectations"*

FY 2018/2019

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## Projected Revenues

### By Sources

FY 2019

\$32,973,679



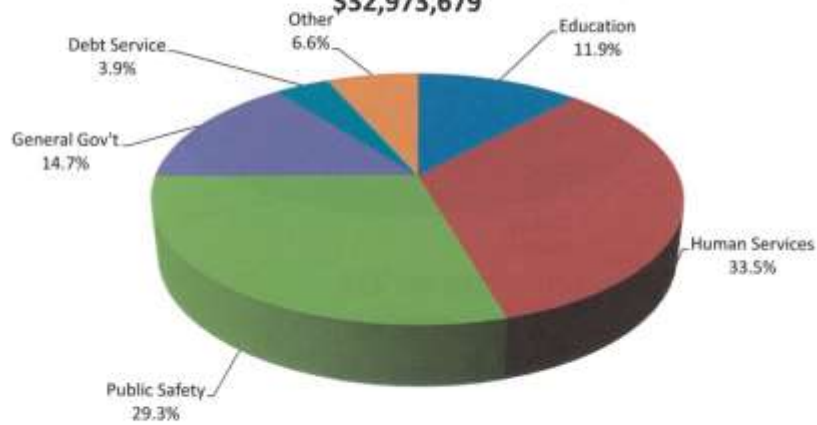
FY 2018/2019

## Projected Expenditures

### By Function

FY 2019

\$32,973,679



FY 2018/2019

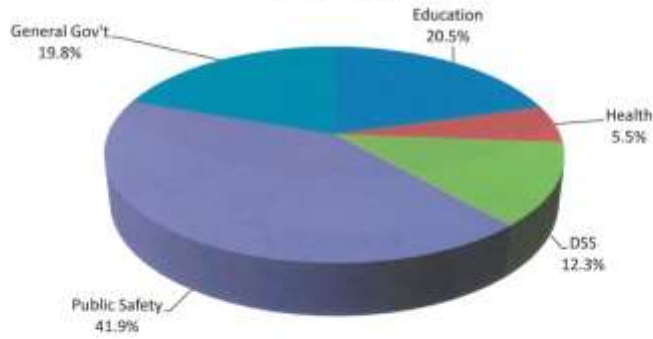


## Property Tax Expenditures

By Function

FY 2019

\$17,730,672



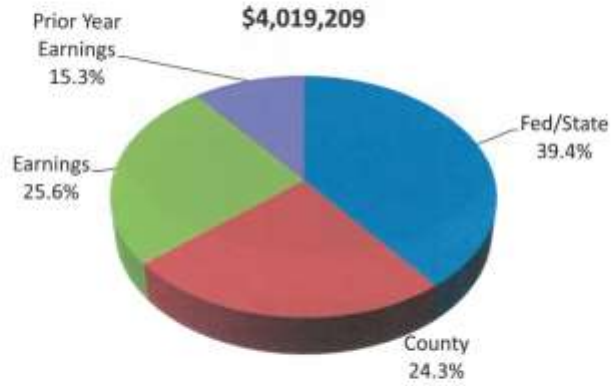
FY 2018/2019

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## Health Revenue

By Source

\$4,019,209

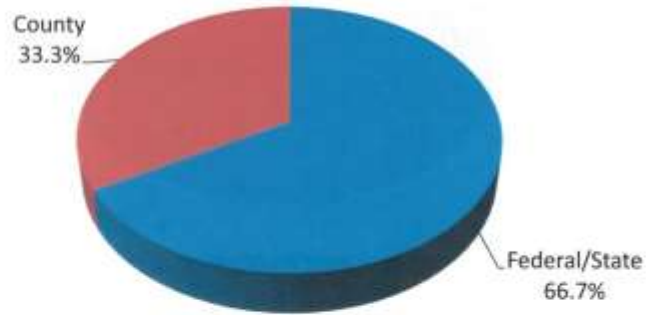


FY 2018/2019

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## DSS Revenue By Source

\$6,535,885



FY 2018/2019

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## Northampton County



*"A Great place to raise families, profits, and expectations"*

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Proposed General Fund Budget (Operational)							
2018/2019 Budget							
ORG	Department	2018 2017/2018 Approved	2019 Depart Request	2019 Admin Approved	2019 Changes WS	2019 Other Changes	2019 Board Approved
4110	Commissioners	\$112,230	\$118,387	\$116,387	\$116,387		
4120	Administration	\$238,651	\$264,121	\$276,481	\$276,481		
4122	Human Resources	\$207,235	\$221,664	\$217,848	\$217,848		
4132	Retiree's Hosp	\$284,452	\$363,957	\$363,957	\$363,957		
4130	Finance	\$639,504	\$676,149	\$676,149	\$676,149		
4140	Tax Department	\$601,397	\$642,301	\$645,164	\$894,716		
4144	Land Records	\$180,757	\$192,683	\$194,372	\$194,372		
4150	Legal	\$70,375	\$193,410	\$201,960	\$201,960		
4160	Court	\$18,400	\$22,101	\$23,601	\$23,601		
4168	RRS	\$305,858	\$305,858	\$305,858	\$310,858		
4170	Elections	\$233,224	\$190,993	\$208,656	\$208,656		
4180	Reg of Deeds	\$216,348	\$216,350	\$215,215	\$222,815		
4190	Bldgs & Grounds	\$918,287	\$813,254	\$786,091	\$1,060,691		
4210	MIS	\$269,626	\$283,809	\$283,809	\$283,809		
4220	Central Garage	\$101,370	\$85,519	\$85,519	\$85,519		
4250	Bulk Fuel	\$5,000	\$5,000	\$5,000	\$5,000		
4270	Central Stores	\$200	\$200	\$200	\$200		
4310	Sheriff	\$2,373,741	\$2,740,319	\$2,659,859	\$2,677,570		
4312	Sheriff School Res. Offers.	\$141,858	\$130,828	\$125,778	\$125,778		
4316	Sheriff Execution Accounts	\$27,000	\$13,000	\$13,000	\$13,000		
4320	Jail	\$1,363,791	\$1,498,458	\$1,497,458	\$1,477,648		
4321	Youth Detention	\$30,000	\$50,000	\$50,000	\$50,000		
4325	Emer. Communication	\$867,951	\$1,064,329	\$1,064,329	\$1,064,329		
4330	Emer. Manag.	\$133,317	\$179,436	\$179,435	\$179,435		
4340	Forestry Program	\$94,584	\$120,108	\$120,108	\$120,108		
4350	Bldg Insp.	\$181,457	\$174,429	\$173,116	\$173,116		
4360	Medical Examiner	\$12,000	\$5,000	\$12,000	\$12,000		
4370	Ambulance	\$3,314,726	\$3,334,356	\$3,338,916	\$3,397,390		
4371	Contrib: Rescue	\$14,000	\$75,000	\$30,000	\$30,000		
4380	Animal Control	\$90,461	\$82,187	\$82,187	\$82,187		
4910	Planning	\$149,402	\$157,410	\$157,410	\$157,410		
4920	EDC	\$182,199	\$187,485	\$186,635	\$186,635		
4950	Cooperative Exten.	\$274,558	\$289,498	\$289,498	\$289,498		
4960	Soil Conservation	\$109,227	\$113,807	\$113,807	\$113,807		
5311	DSS Co.'s Share	\$2,122,299	\$2,178,203	\$2,178,203	\$2,178,203		
5811	Aging	\$55,195	\$59,955	\$59,781	\$59,781		
6120	Recreation	\$264,514	\$281,989	\$283,989	\$283,989		
5820	Veterans	\$50,952	\$55,267	\$55,267	\$55,267		
5190	E & H	\$111,153	\$111,153	\$111,153	\$111,153		
5196	Block Grant	\$91,755	\$91,755	\$91,755	\$88,612		
5196	Match-Block Grant	\$0	\$0	\$0	\$0		
5833	CBA Programs	\$87,873	\$87,873	\$90,873	\$90,873		
5833	Co's share CBA	\$8,888	\$8,888	\$9,087	\$9,087		
5850	JCPC	\$5,241	\$5,241	\$3,241	\$3,241		
5110	Health Programs	\$4,191,532	\$4,019,209	\$4,019,209	\$4,019,209		
5210	Mental Health	\$77,614	\$77,614	\$77,614	\$77,614		
5210	5 cent Bottle Tax	\$4,000	\$4,000	\$4,000	\$4,000		
5000	Rest Home Comm.	\$1,200	\$1,200	\$1,200	\$1,200		

Proposed General Fund Budget (Operational)							
2018/2019 Budget							
ORG	Department	2018 2017/2018 Approved	2019 Depart Request	2019 Admin Approved	2019 Changes WS	2019 Other Changes	2019 Board Approved
4923	SW Pick Up	\$170,000	\$170,000	\$170,000	\$170,000		
9800	Contingency	\$150,000	\$150,000	\$150,000	\$150,000		
9800	Tax Revaluation	\$50,000	\$50,000	\$50,000	\$50,000		
9800	Debt Service	\$1,342,341	\$1,301,511	\$1,301,511	\$1,301,511		
4920	Enviva Incentive	\$367,370	\$360,557	\$360,557	\$360,557		
6123	Cultural Recreation	\$8,378	\$10,027	\$10,027	\$10,027		
5601	Senior Tarheel Leg.	\$600	\$600	\$600	\$600		
	Talon Building	\$5,000	\$0	\$0	\$0		
4340	Vol. Fire Departments	\$14,500	\$14,500	\$14,500	\$14,500		
	<b>Schools:</b>						
5900	Current Expense	\$3,500,000	\$3,500,000	\$2,900,000	\$3,000,000		
5900	C.O.	\$695,000	\$695,000	\$695,000	\$595,000		
5900	Fines	\$58,000	\$50,000	\$50,000	\$50,000		
	<b>Contributions:</b>						
4730	Drain-Watershed	\$4,000	\$4,000	\$4,000	\$4,000		
5000	Caswell	\$390	\$390	\$390	\$390		
5816	Faison Sen Ctr.	\$0	\$0	\$0	\$0		
5850	Food Bank	\$0	\$2,000	\$0	\$0		
6110	Library	\$156,430	\$156,430	\$156,430	\$156,430		
5920	Halifax CC	\$30,000	\$260,000	\$260,000	\$260,000		
6140	Museum	\$4,000	\$7,500	\$4,000	\$4,000		
4930	Upper Coastal Plains COG	\$9,733	\$9,605	\$9,605	\$9,605		
5920	RC Comm Coll	\$60,000	\$200,000	\$30,000	\$30,000		
4930	CADA	\$2,500	\$35,467	\$2,500	\$2,500		
4930	Chamber of Commerce	\$18,459	\$15,569	\$15,569	\$15,569		
4731	Lake Gaston Weed	\$116,000	\$116,000	\$100,000	\$100,000		
	Roanoke River Partners	\$1,000	\$1,000	\$1,000	\$1,000		
5850	RPO	\$6,649	\$6,649	\$6,649	\$6,649		
4531	CPTA	\$2,500	\$13,000	\$2,500	\$2,500		
4530	Tri-County Airport	\$20,000	\$20,000	\$20,000	\$20,000		
4530	Regional Airport	\$25,000	\$25,000	\$25,000	\$25,000		
4930	Four Rivers	\$500	\$0	\$0	\$0		
	Hannah's Place	\$0	\$0	\$0	\$0		
	King's Kitchen	\$1,000	\$1,000	\$1,000	\$1,000		
	R-Chowan Safe	\$0	\$2,000	\$0	\$0		
	Roanoke River Basin	\$0	\$5,242	\$0	\$0		
	<b>Total Expenditures</b>	<b>\$27,654,752</b>	<b>\$28,976,800</b>	<b>\$28,026,013</b>	<b>\$28,615,997</b>		<b>\$0</b>

Proposed General Fund Budget (Operational)							
2018/2019 Budget							
ORG	Department	2018 2017/2018 Approved	2019 Depart Request	2019 Admin Approved	2019 Changes WS	2019 Other Changes	2019 Board Approved
	<b>REVENUES</b>						
	Ad valorem Taxes	\$18,468,830	\$18,603,481	\$18,674,434	\$18,444,772		
	Proposed tax increa						
	Other Taxes & Lic	\$149,400	\$173,650	\$210,400	\$210,400		
	Sales Tax	\$2,140,300	\$2,130,000	\$2,350,000	\$2,350,000		
	Intergov. Unrestricted	\$126,378	\$123,378	\$118,105	\$118,105		
	Categorical Grants	\$495,172	\$516,163	\$516,163	\$518,020		
	Intergov. Restricted	\$238,286	\$236,356	\$236,356	\$236,356		
	Health F/S Restrict	\$1,670,446	\$1,585,005	\$1,585,005	\$1,585,005		
	Permits/Fees	\$240,900	\$246,000	\$255,500	\$255,500		
	Sales/Services	\$1,620,658	\$1,490,628	\$1,708,978	\$1,708,978		
	Health Sales/Services	\$1,197,457	\$955,074	\$1,026,969	\$1,026,969		
	Miscellaneous	\$110,178	\$134,178	\$166,178	\$166,178		
	Fund Balance Approp	\$1,196,747	\$526,486	\$1,177,925	\$1,995,714		
	<b>Total Revenue</b>	<b>\$27,654,752</b>	<b>\$26,720,399</b>	<b>\$28,026,013</b>	<b>\$28,615,997</b>		<b>\$0</b>
	Difference		-\$2,256,401	\$0	\$0	\$0	\$0
	<b>Other Funds:</b>						
	66 Solid Waste	\$2,317,535	\$2,343,436	\$2,343,436			
	61 Enterprise	\$3,196,768	\$3,212,194	\$3,212,194			
	251 Tourism Dev.	\$58,000	\$70,000	\$70,000			