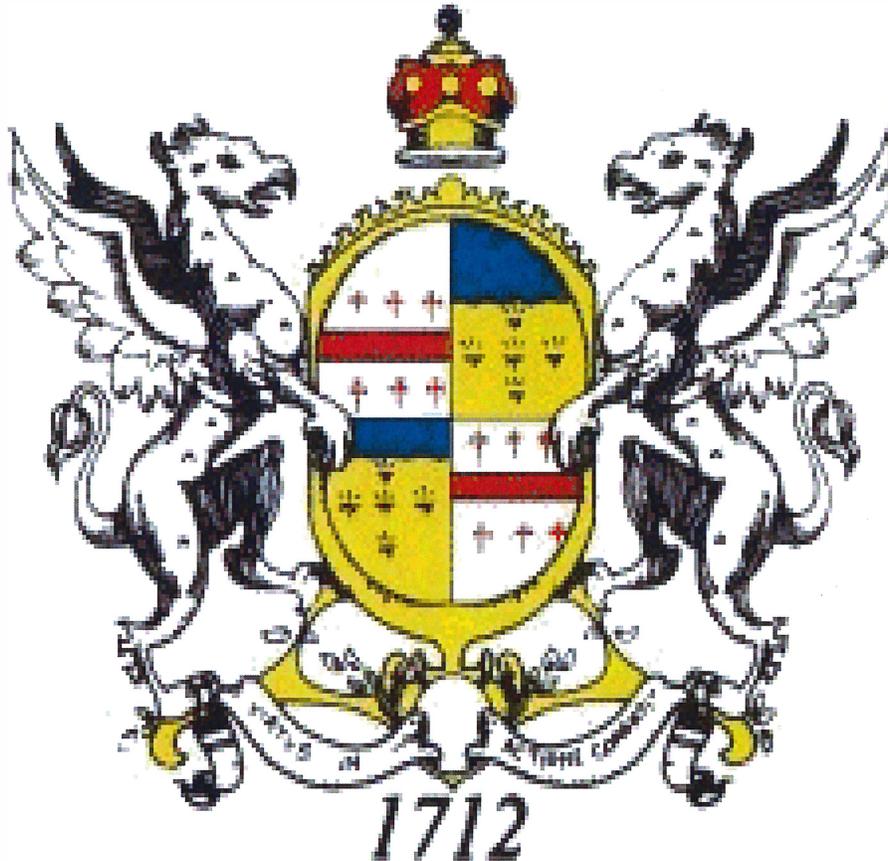


Craven County



Budget Ordinance FY 2019-2020

SECTION I

The following amounts are appropriated for expenditure in the General Fund for the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Commissioners	\$ 594,348
Special Appropriations	375,512
Administration	799,078
Human Resources	460,103
Information Technology	2,042,494
GIS Mapping	384,260
Finance	943,611
Non Departmental	1,771,000
Pass Through	304,097
Elections	706,290
Tax Assessor	1,288,367
Tax Collector	769,991
Register of Deeds	880,734
Public Buildings	2,986,753
Court Facilities	885,020
Maintenance	1,348,460
Central Maintenance Garage	449,080
Sheriff	7,601,409
Jail	4,825,153
Fire Marshall/ Emergency Management	491,606
Communications	708,729
Inspections	727,728
Medical Examiner	145,000
Rescue Squads	3,558,800
Solid Waste	5,075,933
Planning	683,533
Soil Conservation	239,101

SECTION I (Continued)

Cooperative Extension	\$ 319,425
Economic Development	778,138
Health	12,308,808
Mental Health	384,827
Transportation – CARTS	1,613,077
Veterans Services	309,879
Social Services	18,954,171
Recreation	951,530
Libraries	1,457,677
Convention Center	1,126,258
Craven County Schools	
Current Expense	\$ 21,964,991
Current Expense – Fines & Forfeitures	110,000
Current Expense - Payment in Lieu of Taxes	50,000
Capital Outlay	1,894,967
Transfer to Debt Service Fund	4,507,910
Transfer to School Capital Fund	160,000
Craven Community College	
Current Expense	\$ 3,761,115
Capital Outlay	500,000
TOTAL	\$ 112,198,963

SECTION II

It is estimated the following revenues will be available in the General Fund for the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Current Year's Property Taxes	\$ 46,177,124
Prior Year's Property Taxes	295,000
Vehicle Property Taxes	4,912,460
Prior Year's Vehicle Property Taxes	8,000
Late Listing Penalty	110,000
Annual Fee (Solid Waste/Recycling)	2,667,720
In Lieu of Taxes	232,600
Penalty and Interest	235,130
Interest - Investments	825,300
Miscellaneous Revenue	329,145
Donations/Contributions	117,050
Beer & Wine State	200,000
One Cent Sales Tax – Article 39	6,730,047
One Half Cent Sales Tax – Article 40	5,668,227
One Half Cent Sales Tax – Article 42	4,619,313
Additional Sales Tax – Article 44	663,396

SECTION II (Continued)

Alcoholic Beverage Control	\$ 1,060,000
Grants – Other	367,000
State Revenues	12,082,402
State Grants	1,730,057
Court Fees	309,000
Sheriff Fees	185,000
First Party Payment for Services	211,499
Third Party Payment for Services	396,566
Fees for Services	7,093,391
Sales	105,000
Transfers In From Other Funds	3,290,455
Inter-Departmental	417,434
Medicaid	4,617,948
Medicare	1,576,577
Medicaid Maximization	877,367
Federal Revenues	2,061,610
Federal Grants	1,108,355
Carryover of Unspent Program Revenue	17,394
Fund Balance	901,396
Total	\$ 112,198,963

SECTION III

The following amount is appropriated to the Seized Property – Sheriff's Department Fund for the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Operating Expense	\$ 13,636
Total	\$ 13,636

It is estimated the following revenue will be available in the Seized Property – Sheriff's Department Fund for the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Interest	\$ 20
Asset Forfeiture Fees	3,616
Substance Abuse Tax – State	10,000
Total	\$ 13,636

SECTION IV

The following amount is appropriated for the Emergency Telephone System for its operation during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Emergency Telephone System Expense	\$ 288,536
Total	\$ 288,536

It is estimated the following revenues will be available in the Emergency Telephone System during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Telephone Subscriber Distribution	\$ 288,036
Interest	500
Total	\$ 288,536

SECTION V

The following amounts are appropriated for the Rhems Fire Department Fund for its operation during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Workers Compensation	\$ 3,200
Insurance	1,300
Payment to District	209,268
Payment to West of New Bern FD	41,724
Total	\$ 255,492

It is estimated the following revenues will be available in the Rhems Fire Department Fund during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

District Ad Valorem Taxes	\$ 180,817
(Rate of .0400; Valuation of \$455,000,000)	
Sales Tax	72,785
Fund Balance	1,890
Total	\$ 255,492

SECTION VI

The following amounts are appropriated for the Township No. 1 Fire Department Fund for its operation during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Workers Compensation	\$ 4,700
Insurance	1,000
Payment to District	230,593
Payment to Little Swift Creek Fire Department	14,313
Capital Reserve	8,065
Total	\$ 258,671

It is estimated the following revenues will be available in the Township No. 1 Fire Department Fund during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

District Ad Valorem Taxes	\$ 187,076
(Rate of .0269; Valuation of \$700,000,000)	
Sales Tax	71,595
Total	\$ 258,671

SECTION VII

The following amounts are appropriated for the Tri-Community Fire Department Fund for its operation during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Workers Compensation	\$ 5,300
Insurance	1,000
Payment to District	461,553
Transfer from Sandy Point	7,380
Total	\$ 475,233

It is estimated the following revenues will be available in the Tri-Community Fire Department Fund during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

District Ad Valorem Taxes	\$ 319,808
(Rate of .0555; Valuation of \$580,000,000)	
Sales Tax	131,475
Sandy Point Appropriation	7,380
Fund Balance	16,570
Total	\$ 475,233

SECTION VIII

The following amounts are appropriated for the Little Swift Creek Fire Department Fund for its operation during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Workers Compensation	\$ 2,600
Insurance	1,000
Payment to District	166,373
From Twp #1 Vanceboro	14,313
Capital Reserve	9,209
Total	\$ 193,495

It is estimated the following revenues will be available in the Little Swift Creek Fire Department Fund during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

District Ad Valorem Taxes	\$ 127,863
(Rate of .0650; Valuation of \$198,000,000)	
Sales Tax	51,319
From Township #1 Vanceboro	14,313
Total	\$ 193,495

SECTION IX

The following amounts are appropriated for the Township No. 3 Fire Department Fund for its operation during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Workers Compensation - Cove City	\$ 3,000
Insurance - Cove City	1,000
Payment to Cove City	93,715
Cove City Payment from Township #9	3,000
Worker's Compensation – Dover	2,100
Insurance – Dover	900
Payment to Dover	83,219
Workers Compensation - Fort Barnwell	2,900
Insurance - Fort Barnwell	800
Payment to Fort Barnwell	99,763
Total	\$ 290,397

It is estimated the following revenues will be available in the Township No. 3 Fire Department Fund during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

District Ad Valorem Taxes	\$ 211,019
(Rate of .0900; Valuation of \$236,000,000)	
Sales Tax	76,378
Payment from Township #9 to Cove City	3,000
Total	\$ 290,397

SECTION X

The following amounts are appropriated for the Township No. 5 Fire Department Fund for its operation during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Workers Compensation	\$	2,700
Insurance		1,300
Payment from Township #6 Fire Department		2,610
Payment to District		364,158
Total	\$	370,768

It is estimated the following revenues will be available in the Township No. 5 Fire Department Fund during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

District Ad Valorem Taxes	\$	265,990
(Rate of .0653; Valuation of \$410,000,000)		
Sales Tax		102,168
Payment from Township #6 Fire Department		2,610
Total	\$	370,768

SECTION XI

The following amounts are appropriated for the Township No. 6 Fire Department Fund for its operation during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Workers Compensation	\$ 2,700
Insurance	1,300
Payment to District	269,455
Payment to Township #5 Fire District	2,610
Total	\$ 276,065

It is estimated the following revenues will be available in the Township No. 6 Fire Department Fund during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

District Ad Valorem Taxes	\$ 198,700
(Rate of .0500; Valuation of \$400,000,000)	
Sales Tax	77,365
Total	\$ 276,065

SECTION XII

The following amounts are appropriated for the Township No. 7 Fire Department Fund for its operation during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Workers Compensation	\$ 10,800
Insurance	1,400
Payment to District	473,468
Total	\$ 485,668

It is estimated the following revenues will be available in the Township No. 7 Fire Department Fund during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

District Ad Valorem Taxes	\$ 351,451
(Rate of .0250; Valuation of \$1,415,000,000)	
Sales Tax	134,217
Total	\$ 485,668

SECTION XIII

The following amounts are appropriated for the West of New Bern Fire Department Fund for its operation during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Workers Compensation	\$ 3,900
Insurance	1,000
Payment to District	392,214
Payment to District from West of New Bern II (Rhems FD)	41,724
Total	\$ 438,838

It is estimated the following revenues will be available in the West of New Bern Fire Department Fund during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

District Ad Valorem Taxes	\$ 286,682
(Rate of .0391; Valuation of \$738,000,000)	
Sales Tax	110,432
Payment from West of New Bern II (Rhems FD)	41,724
Total	\$ 438,838

SECTION XIV

The following amounts are appropriated for the Township No. 9 Fire Department Fund for its operation during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Workers Compensation	\$ 4,100
Insurance	800
Payment to District	205,885
Payment to Cove City	3,000
Capital Reserve	22,070
Total	\$ 235,855

It is estimated the following revenues will be available in the Township No. 9 Fire Department Fund during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

District Ad Valorem Taxes	\$ 170,465
(Rate of .0746; Valuation of \$230,000,000)	
Sales Tax	65,390
Total	\$ 235,855

SECTION XV

The following amounts are appropriated for the Sandy Point Service District for its operation during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Transfer to Tri Community	\$ 7,380
Capital Reserve	1,305
Total	\$ 8,685

It is estimated the following revenues will be available in the Sandy Point Service District during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

District Ad Valorem Taxes	\$ 6,009
(Rate of .0672; Valuation of \$9,000,000)	
Sales Tax	2,676
Total	\$ 8,685

SECTION XVI

The following amount is appropriated for the Schools Debt Service for its operation during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Debt Service Expenses	\$ 4,522,788
Total	\$ 4,522,788

It is estimated the following revenues will be available in the Schools Debt Service Fund for the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Sales Tax	\$ 4,507,910
Lottery Proceeds	14,878
Total	\$ 4,522,788

SECTION XVII

The following amount is appropriated for the Capital Reserve Fund for its operation during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Transfers to General Fund	\$ 2,753,375
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Total	\$ 2,753,375
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It is estimated the following revenues will be available in the Capital Reserve Fund for the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Fund Balance	\$ 2,753,375
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Total	\$ 2,753,375
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SECTION XVIII

The following amount is appropriated for the School Capital Fund for its operation during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

School Capital Outlay – Category I Projects over \$100,000

1. New – West Craven High School (Gym Floor Replacement)	\$ 160,000
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Total	\$ 160,000
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It is estimated the following revenue will be available in the School Capital Fund during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Transfer from General Fund	\$ 160,000
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Total	\$ 160,000
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SECTION XIX

The following amount is appropriated for the Craven County Water Fund for its operation during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Water Operations Expense	\$ 4,138,400
Total	\$ 4,138,400

It is estimated the following revenues will be available in the Craven County Water Fund during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Penalty and Interest	\$ 95,000
Interest on Investments	100,000
Fees	175,400
Water Sales	3,750,000
Rents	18,000
Total	\$ 4,138,400

SECTION XX

The following amount is appropriated for expenditures in the Northwest Craven Water and Sewer – Debt Service Fund for the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Debt Service	\$ 95,402
Total	\$ 95,402

It is estimated the following revenue will be available in the Northwest Craven Water and Sewer – Debt Service Fund for the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Transfers in From Water Operating Fund	\$ 95,402
Total	\$ 95,402

SECTION XXI

The following amount is appropriated to the Health Benefits Fund for the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Health and Dental Benefits	\$ 5,390,000
Workers Compensation	465,300
Auto Physical Damage	50,000
Total	\$ 5,905,300

It is estimated the following revenues will be available in the Health Benefits Fund for the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Health Benefits:

Employer Contribution – Health	\$ 4,199,300
Employee Contribution - Health	593,000
Employer Contribution - Dental	325,000
Employee Contribution - Dental	165,000
Workers Compensation Fees	573,000
Regular vehicle Expense	50,000
Total	\$ 5,905,300

SECTION XXII

The following amount is appropriated for the Occupancy Tax Trust Fund for its operation during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Operating Expenditures	\$	50
Tourism Development Authority		655,000
City of Havelock		97,000
Total	\$	752,050

It is estimated the following revenue will be available in the Occupancy Tax Trust Fund during the Fiscal Year beginning July 1, 2019 and ending June 30, 2020.

Occupancy Tax	\$	747,050
Penalty and Interest		5,000
Total	\$	752,050

SECTION XXIII

There is levied a tax rate of \$ 0.5494 per \$100.00 valuation of property listed as of January 1, 2019, for the purpose of raising revenues listed as current year's property tax in Section II of this Ordinance.

The rate of tax is based on an estimated valuation of property for the purpose of taxation of \$9,360,000,000 and an estimated collection rate of 99.35% real property and motor vehicles.

SECTION XXIV

The Budget Officer is authorized to make line item transfers within each department.

The Budget Officer is authorized to transfer between departments within the same fund amounts not to exceed \$20,000.00.

The Budget Officer is authorized to loan dollars between funds for the purpose of maintaining a constant cash flow, provided that such funds are repaid in the scope of this Fiscal Year.

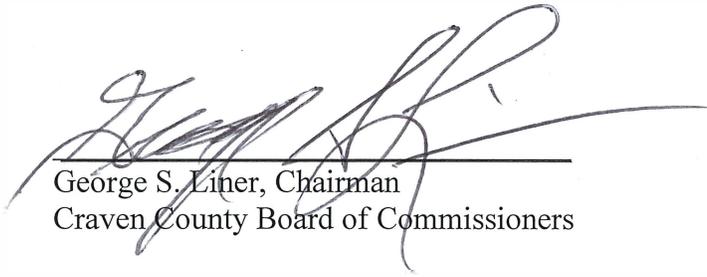
The Budget Officer is authorized to freeze any new/vacant positions until such time as the necessity and imperativeness can be ascertained and assuredness of available fiscal funding can be better determined.

The Budget Officer is further authorized to decide the time any capital improvements or capital outlay items in the budget may be processed.

SECTION XXV

Copies of this Budget Ordinance shall be furnished to the Finance Officer for direction in carrying out the duties of that office.

This Ordinance is hereby adopted this 17th day of June, 2019.



George S. Liner, Chairman
Craven County Board of Commissioners

Attest:



Nan Holton, Clerk to the Board
Craven County Board of Commissioners