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## Adopted 6/6/2016

### 2016-2017 Budget for Columbus County

**Budget Message & Ordinance**

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| <br>  |            |
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| <br>   |           |
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|   |     |
|---|-----|
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|                               |    |
|-------------------------------|----|
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|-------------------------------|----|

**GRAND TOTALS**

|                                  |     |
|----------------------------------|-----|
| Total General Funds Revenues     | 102 |
| Total General Funds Expenditures | 102 |
| <br>                             |     |
| Total Budgeted Revenues          | 122 |
| Total Budgeted Expenditures      | 122 |

**Columbus County Fiscal Year 2016/2017  
Capital Outlay Requested/Recommended**

|   | Requested       | Recommend                          |
|---|-----------------|------------------------------------|
| <b>4140- TAX OFFICE</b>                 |                 |                                    |
| Office Equipment- computers             | \$ 5,000.00     |                                    |
| <b>4160-Court Facilities</b>            |                 |                                    |
| Commissioners Chambers roof replacement | \$ 23,400.00    |                                    |
| District Court Judges roof annex        | \$ 17,500.00    |                                    |
| Court Room Roof Annex                   | \$ 15,600.00    |                                    |
| <b>4170-Elections</b>                   |                 |                                    |
| 34 DS200 Voting Tabulators              | \$ 260,000.00   |                                    |
| Building                                | \$ 1,200,000.00 |                                    |
| <b>4250-Central Garage</b>              |                 |                                    |
| Ford Focus                              | \$ 16,555.00    |                                    |
| <b>4264- Miller Building</b>            |                 |                                    |
| Repair Damage over Environmental Health | \$ 19,000.00    |                                    |
| <b>4265-Public Buildings</b>            |                 |                                    |
| Replace Airport Roof                    | \$ 11,700.00    |                                    |
| Repave Parking lot at Tax Office        | \$ 38,485.00    |                                    |
| <b>4266- Farm Service Bldg</b>          |                 |                                    |
| Farm Service Roof                       | \$ 82,000.00    |                                    |
| Ag Service Roof                         | \$ 9,800.00     |                                    |
| Cooperative Extension Carpet            | \$ 8,681.00     |                                    |
| <b>4310-Sheriff Department</b>          |                 |                                    |
| 12 Vehicles                             | \$ 363,600.00   | \$ 242,400.00 8 Cars               |
| Equipment for new cars                  | \$ 151,224.00   | \$ 100,816.00 Equipment for 8 cars |
| Phone System                            | \$ 50,000.00    |                                    |
| Cell Phone Extraction                   | \$ 15,000.00    |                                    |
| Money Counter                           | \$ 4,530.00     |                                    |
| nas servier & 6 tb                      | \$ 2,200.00     |                                    |
| Tablets for dectective division         | \$ 4,000.00     |                                    |
| 10 Lenovo computers                     | \$ 13,220.00    | \$ 5,288.00 4 Computers            |
| <b>4320-Detention Center</b>            |                 |                                    |
| SWC Software Update                     | \$ 22,800.00    |                                    |
| Portable Radios & 2 amplifiers          | \$ 61,190.00    |                                    |
| <b>4330- Emergency Services</b>         |                 |                                    |

|  |               |               |             |
|--|---------------|---------------|-------------|
| Radio Communication System   | \$ 241,000.00 | \$ 241,000.00 |             |
| 6 Computers  | \$ 6,500.00   | \$ 3,250.00   | 3 computers |
| Communication at Hay Street and<br>Cement Slab, electrical work, transporting cabinet to Nakina Tower Site | \$ 4,800.00   | \$ 4,800.00   |             |

**4380-Animal Control**

|                      |             |             |  |
|----------------------|-------------|-------------|--|
| Kennel Water Barrier | \$ 7,957.00 | \$ 7,957.00 |  |
|----------------------|-------------|-------------|--|

**4530-Airport**

|                        |               |  |  |
|------------------------|---------------|--|--|
| New Tractor & Bush hog | \$ 70,000.00  |  |  |
| Matches for grant      | \$ 136,944.00 |  |  |
| Matches for grant      | \$ 16,667.00  |  |  |

**4911-Building Inspection**

|                          |           |  |  |
|--------------------------|-----------|--|--|
| Laptop for new inspector | \$ 800.00 |  |  |
|--------------------------|-----------|--|--|

**4920-Economic Development/Planning**

|  |             |  |  |
|--|-------------|--|--|
| Visual Projector system -EDC Conference Room   | \$ 1,500.00 |  |  |
| Visual Projector system -Commissioner Chambers | \$ 1,500.00 |  |  |

**4960- Soil Conservation**

|        |             |             |  |
|--------|-------------|-------------|--|
| Laptop | \$ 1,000.00 | \$ 1,000.00 |  |
|--------|-------------|-------------|--|

**5112-Cooperative Health**

|                        |             |  |  |
|------------------------|-------------|--|--|
| Building - Renovations | \$ 5,000.00 |  |  |
|------------------------|-------------|--|--|

**5301- Social Services**

|                  |              |  |  |
|------------------|--------------|--|--|
| Replace Vehicles | \$ 45,000.00 |  |  |
|------------------|--------------|--|--|

**6110- Library**

|                                 |             |  |  |
|---------------------------------|-------------|--|--|
| 10 Children Computer            | \$ 3,000.00 |  |  |
| Replace Five windows in library | \$ 6,000.00 |  |  |

**6120- Parks & Recreation**

|  |              |  |  |
|--|--------------|--|--|
| Zero Turn Lawnmower  | \$ 15,000.00 |  |  |
| Park Signs for Fitness Park and<br>Asphalt/Concrete Resurfacing on outdoor basketball courts | \$ 15,000.00 |  |  |

**4190-Department of Aging**

|                    |                 |               |  |
|--------------------|-----------------|---------------|--|
| Exercise Equipment | \$ 3,000.00     |               |  |
|                    | \$ 2,971,153.00 | \$ 606,511.00 |  |

**4520- Transportation**

|      |               |               |  |
|------|---------------|---------------|--|
| Vans | \$ 135,100.00 | \$ 135,100.00 |  |
| Misc | \$ 5,000.00   | \$ 5,000.00   |  |



**7400-Solid Waste**

2 Roll off Containers \$ 25,000.00 \$ 25,000.00

**7110-Water Districts**

2 4X4 Trucks \$ 44,000.00

\$ 6,151,406.00 \$ 1,378,122.00

**COLUMBUS COUNTY BUDGET ORDINANCE  
FISCAL YEAR 2016-2017**

**BE IT ORDAINED** by the Board of Commissioners of Columbus County, North Carolina

**Section 1:** The following amounts are hereby appropriated in the General Fund for the operation of county government and its activities for the fiscal year beginning July 1, 2016 and ending June 30, 2017, in accordance with the chart of accounts heretofore established for the County.

|                                   |                   |
|-----------------------------------|-------------------|
| Governing Body                    | 265,407           |
| Administration                    | 266,080           |
| Personnel                         | 215,331           |
| Purchasing & Safety               | 124,605           |
| Finance                           | 352,500           |
| Tax Administration                | 1,036,263         |
| County Attorney                   | 245,044           |
| Court Facilities                  | 286,280           |
| Elections                         | 651,550           |
| Register of Deeds                 | 433,475           |
| Non - Departmental                | 2,515,635         |
| Management Information Systems    | 361,472           |
| Professional Services             | 75,250            |
| Central Garage                    | 48,000            |
| Public Buildings - DSS            | 69,352            |
| Public Buildings - Administration | 22,490            |
| Public Buildings - Senior Center  | 32,587            |
| Public Buildings - Miller         | 291,614           |
| Public Buildings - All Other      | 309,712           |
| Public Buildings - Farm Services  | 50,741            |
| Public Buildings - POTW           | 57,026            |
| Sheriff                           | 6,040,676         |
| Law Enforcement Center            | 3,925,452         |
| EMS Medical Director              | 13,250            |
| Emergency Services                | 1,718,373         |
| Fire Marshal                      | 141,009           |
| Corner/Medical Examiner           | 42,642            |
| Animal Control                    | 256,098           |
| Airport                           | 772,189           |
| Building Inspection Department    | 252,510           |
| Economic Development/ Planning    | 270,881           |
| Cooperative Extension             | 487,122           |
| Soil Conservation                 | 213,492           |
| Health Department                 | 5,449,272         |
| Social Services                   | 8,497,125         |
| Public Assistance                 | 4,186,605         |
| Veterans Services                 | 125,176           |
| Education                         | 12,421,608        |
| Library                           | 1,402,766         |
| Parks and Recreation              | 500,740           |
| Department of Aging               | 2,957,202         |
| Special Appropriations            | 899,369           |
| Transfers to Other Funds          | 1,258,185         |
| <b>Total Appropriations</b>       | <b>59,542,156</b> |

**Section 2:** It is estimated that the following revenues will be available in the General Fund for the fiscal year July 1, 2016 and ending June 30, 2017.

|   |                   |
|---|-------------------|
| Ad Valorem Taxes                        | 30,049,298        |
| Court Facilities Revenues               | 127,000           |
| Sales Tax Revenues                      | 8,483,437         |
| Privilege License Revenue               | 765               |
| Collections Revenues                    | 23,286            |
| Miscellaneous Revenues                  | 632,421           |
| Transfers                               | 184,958           |
| Fund Balance Appropriation              | 1,080,030         |
| Legal Department Revenues               | 92,068            |
| Elections Revenues                      | 1,200             |
| Register of Deeds Revenues              | 333,500           |
| Sheriff's Office Revenues               | 1,406,849         |
| Detention Center Revenues               | 60,000            |
| Emergency Services Revenues             | 35,500            |
| Fire Marshal Revenues                   | 10,500            |
| Animal Control Revenues                 | 11,750            |
| Airport Revenues                        | 588,400           |
| Building Inspection Department Revenues | 150,000           |
| Planning Revenues                       | 6,500             |
| Cooperative Extension Revenues          | 1,200             |
| Soil & Water Conservation Revenues      | 37,325            |
| Health Department Revenues              | 4,302,355         |
| Social Services Revenues                | 8,974,533         |
| Veterans Services Revenues              | 2,000             |
| Education Revenues                      | 227,000           |
| Library Revenues                        | 171,685           |
| Recreation Revenues                     | 26,250            |
| Department of Aging Revenues            | 2,522,346         |
| <b>Total Estimated Revenues</b>         | <b>59,542,156</b> |

**Section 3:** The following amounts are hereby appropriated in the Tax Revaluation Fund for the operation of county government and its activities for the fiscal year beginning July 1, 2016 and ending June 30, 2017, in accordance with the chart of accounts heretofore established for the County.

|                      |        |
|----------------------|--------|
| Tax Revaluation      | 20,000 |
| Total Appropriations | 20,000 |

**Section 4:** It is estimated that the following revenues will be available in the Tax Revaluation Fund for the fiscal year July 1, 2016 and ending June 30, 2017.

|                               |        |
|-------------------------------|--------|
| Transferred From General Fund | 20,000 |
| Total Estimated Revenues      | 20,000 |

**Section 5:** The following amounts are hereby appropriated in the Ambulance & Rescue Fund for the operation of county government and its activities for the fiscal year beginning July 1, 2016 and ending June 30, 2017, in accordance with the chart of accounts heretofore established for the County.

|                      |         |
|----------------------|---------|
| Ambulance & Rescue   | 720,415 |
| Total Appropriations | 720,415 |

**Section 6:** It is estimated that the following revenues will be available in the Ambulance & Rescue Fund for the fiscal year July 1, 2016 and ending June 30, 2017.

|                          |         |
|--------------------------|---------|
| Ambulance & Rescue Tax   | 720,415 |
| Total Estimated Revenues | 720,415 |

**Section 7:** The following amounts are hereby appropriated in the Fire Districts Fund for the operation of county government and its activities for the fiscal year beginning July 1, 2016 and ending June 30, 2017, in accordance with the chart of accounts heretofore established for the County.

|                                 |           |
|---------------------------------|-----------|
| Evergreen Fire District         | 69,629    |
| St James Fire District          | 21,208    |
| North Whiteville Fire District  | 175,355   |
| Nakina Fire District            | 95,337    |
| Old Dock Fire District          | 52,022    |
| Hallsboro Fire District         | 64,105    |
| Roseland Fire District          | 80,236    |
| Yam City Fire District          | 119,700   |
| Acme Delco Fire District        | 367,937   |
| Klondyke Fire District          | 123,015   |
| Coles Service Fire District     | 63,281    |
| Cerro Gordo Fire District       | 82,672    |
| Williams Township Fire District | 100,190   |
| White Marsh-Welch Fire District | 50,478    |
| Brunswick Fire District         | 149,330   |
| Bolton Fire District            | 43,567    |
| Buckhead Fire District          | 20,055    |
| East Columbus Fire District     | 13,059    |
| Total Appropriations            | 1,691,176 |

**Section 8:** It is estimated that the following revenues will be available in the Fire Districts Fund for the fiscal year July 1, 2016 and ending June 30, 2017.

|                          |           |
|--------------------------|-----------|
| Special Fire Tax         | 1,691,176 |
| Total Estimated Revenues | 1,691,176 |

**Section 9:** The following amounts are hereby appropriated in the Lottery Fund for the operation of county government and its activities for the fiscal year beginning July 1, 2016 and ending June 30, 2017 in accordance with the chart of accounts heretofore established for the County.

|                      |         |
|----------------------|---------|
| Lottrety Fund        | 500,000 |
| Total Appropriations | 500,000 |

**Section 10:** It is estimated that the following revenues will be available in the Lottery Fund for the fiscal year July 1, 2016 and ending June 30, 2017.

|                          |         |
|--------------------------|---------|
| Lottery Revenues         | 500,000 |
| Total Estimated Revenues | 500,000 |

**Section 11:** The following amounts are hereby appropriated in the Debt Service Fund for the operation of county government and its activities for the fiscal year beginning July 1, 2016 and ending June 30, 2017 in accordance with the chart of accounts heretofore established for the County.

|                      |           |
|----------------------|-----------|
| Debt Service         | 1,886,564 |
| Total Appropriations | 1,886,564 |

**Section 12:** It is estimated that the following revenues will be available in the Debt

Service Fund for the fiscal year July 1, 2016 and ending June 30, 2017.

|                               |           |
|-------------------------------|-----------|
| Transferred From General Fund | 1,886,564 |
| Total Estimated Revenues      | 1,886,564 |

**Section 13:** The following amounts are hereby appropriated in the E - 911 Fund for the operation of county government and its activities for the fiscal year beginning July 1, 2016 and ending June 30, 2017, in accordance with the chart of accounts heretofore established for the County.

|                            |         |
|----------------------------|---------|
| EMERGENCY TELEPHONE SYSTEM | 543,540 |
| Total Appropriations       | 543,540 |

**Section 14:** It is estimated that the following revenues will be available in the E - 911 Fund for the fiscal year July 1, 2016 and ending June 30, 2017.

|                          |         |
|--------------------------|---------|
| NC 911 BOARD REVENUES    | 543,540 |
| Total Estimated Revenues | 543,540 |

**Section 15:** The following amounts are hereby appropriated in the HUD Fund for the operation of county government and its activities for the fiscal year beginning July 1, 2016 and ending June 30, 2017, in accordance with the chart of accounts heretofore established for the County.

|                      |           |
|----------------------|-----------|
| HUD                  | 1,715,230 |
| Total Appropriations | 1,715,230 |

**Section 16:** It is estimated that the following revenues will be available in the HUD Fund for the fiscal year July 1, 2016 and ending June 30, 2017.

|                          |           |
|--------------------------|-----------|
| HUD Revenues             | 1,715,230 |
| Total Estimated Revenues | 1,715,230 |

**Section 17:** The following amounts are hereby appropriated in the Columbus County Water Districts Fund for the operation of county government and its activities for the fiscal year beginning July 1, 2016 and ending June 30, 2017, in accordance with the chart of accounts heretofore established for the County.

|                                |           |
|--------------------------------|-----------|
| Columbus County Water District | 2,852,086 |
| Total Appropriations           | 2,852,086 |

**Section 18:** It is estimated that the following revenues will be available in the Water District I Fund for the fiscal year July 1, 2016 and ending June 30, 2017.

|                          |           |
|--------------------------|-----------|
| Revenues From Operations | 2,852,086 |
| Total Estimated Revenues | 2,852,086 |

**Section 19:** The following amounts are hereby appropriated in the Transportation Fund for the operation of county government and its activities for the fiscal year beginning July 1, 2016 and ending June 30, 2017, in accordance with the chart of accounts heretofore established for the County.

|                      |         |
|----------------------|---------|
| Transportation       | 658,870 |
| Total Appropriations | 658,870 |

**Section 20:** It is estimated that the following revenues will be available in the Transportation Fund for the fiscal year July 1, 2016 and ending June 30, 2017.

|                          |         |
|--------------------------|---------|
| Revenues From Operations | 658,870 |
|--------------------------|---------|

Total Estimated Revenues

658,870

**Section 21:** The following amounts are hereby appropriated in the Solid Waste Fund for the operation of county government and its activities for the fiscal year beginning July 1, 2016 and ending June 30, 2017, in accordance with the chart of accounts heretofore established for the County.

|                      |           |
|----------------------|-----------|
| Solid Waste          | 5,126,432 |
| Total Appropriations | 5,126,432 |

**Section 22:** It is estimated that the following revenues will be available in the Solid Waste Fund for the fiscal year July 1, 2016 and ending June 30, 2017.

|                          |           |
|--------------------------|-----------|
| Landfill User Fees       | 4,101,940 |
| Tipping Fees             | 903,948   |
| Tire Disposal            | 50,000    |
| Miscellaneous            | 70,544    |
| Total Estimated Revenues | 5,126,432 |

**Section 23:** There is hereby levied a tax rate of eighty and one half cents(\$0.805) per one hundred dollars (\$100) valuation of property listed as of January 2, 2017 for the purpose of raising revenue included in "Ad Valorem Taxes" in the General Fund in Section 2 of this ordinance.

**Section 25:** The Budget Officer is hereby authorized to transfer appropriations as contained herein under the following conditions.

- A. He/she may transfer amounts between line items expenditures within a department without report being required. These changes should not result in increases in recurring obligations such as salaries.
- B. He/she may transfer amounts between departments without a report being required.
- C. He/she may not transfer any amounts between funds, except as approved by the Board of Commissioners in the Budget Ordinance as amended.

**Section 25:** The Finance Officer may make cash advances between funds for a period not to exceed ninety (90) days without reporting to the Board of Commissioners. Any advances that extend beyond ninety (90) days must be approved by the Board. All advances that will be outstanding at the end of any fiscal year must be approved by the Board.

**Section 26:** Copies of this Budget Ordinance shall be furnished to the Clerk to the Board and to the Finance Officer to be kept on file for review. Direction from the Board of Commissioners will be given to the Finance Officer in the disbursement of funds.

Adopted this 6th day of June 2016.

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Giles Byrd, Chairman  
Columbus County Board of Commissioners