

HENDERSON COUNTY, NORTH CAROLINA
BUDGET ORDINANCE
FISCAL YEAR 2000-2001

BE IT ORDAINED by the Henderson County Board of Commissioners, meeting this 5th day of June 2000:

SECTION 1

The following amounts are hereby appropriated and revenues estimated to be available in the GENERAL FUND for the operation of the County government and its activities for the Fiscal Year beginning July 1, 2000 and ending June 30, 2001:

GENERAL FUND REVENUES:

Ad Valorem Taxes	\$ 33,402,420
Local Option Sales Taxes	14,187,729
Other Taxes & Licenses	944,895
Unrestricted Intergovernmental Revenue	3,285,414
Restricted Intergovernmental Revenue	10,404,969
Permits & Fees	1,122,643
Sales & Services	3,316,696
Investment Earnings	325,000
Other Revenues	223,475
Transfers from Other Funds	91,295
Appropriated Fund Balance	0
Total General Fund Revenues	\$ 67,304,536

GENERAL FUND APPROPRIATIONS:

Governing Body	\$ 250,578
Dues & Non-Profit Contributions	370,266
County Manager	316,902
Human Resources	222,394
Elections	316,559
Finance	392,181
County Assessor	685,701
Tax Collector	422,698
Delinquent Tax Collections	106,198
Legal	414,814
Register of Deeds	772,629
Public Buildings	1,711,873
Garage	413,463
Court Facilities	159,230
Information Technology	321,619
Justice Wide Area Network	129,650
Sheriff	6,561,225

Jail		1,669,080
Emergency Management		101,445
Fire Services		206,512
Inspections		584,221
Risk Management		78,757
Emergency Medical Service		1,939,031
Animal Control		225,036
Criminal Justice Partnership Program		93,529
Rescue Squad Contribution		70,000
Enforcement Division		66,147
Forestry Services		37,000
Soil & Water		155,543
Planning		312,669
Cooperative Extension Service		368,909
Land Records Management		613,603
Home Program		145,491
Economic Development Contributions		674,808
General Public Health		1,358,127
Public Health Programs		1,994,347
Environmental Health		680,977
Home & Community Care Block Grant		568,158
Youth Programs		535,509
Trend Mental Health		548,342
Rural Operating Assistance Program		69,616
Social Services		6,510,336
SmartStart Program		558,432
DSS Federal & State Programs		7,024,639
DSS General Assistance		33,525
Juvenile Justice Grant		109,314
Veterans Services		22,022
Public Library		2,004,633
Recreation		941,329
County Schools		
<i>Current Expense:</i>	<i>13,346,801</i>	
<i>Capital Expense:</i>	<i>1,480,000</i>	
<i>Maintenance Program:</i>	<i>200,000</i>	
<i>Total</i>		15,026,801
Blue Ridge Community College		
<i>Operational Expense:</i>	<i>1,436,296</i>	
<i>Capital Expense:</i>	<i>177,000</i>	
<i>Total</i>		1,613,296
Schools Debt Service		3,077,010
BRCC Debt Service		561,245
General Debt Service		1,426,754

Contingency		
<i>General Contingency:</i>	<i>238,854</i>	
<i>EMS Contingency:</i>	<i>149,031</i>	
<i>Total</i>		405,565
Non-Departmental		0
Transfers		1,342,478

TOTAL GENERAL FUND APPROPRIATIONS \$ 67,304,536

SECTION 2

The following is hereby appropriated and revenues estimated to be available in the SCHOOLS CAPITAL RESERVE Fund for the fiscal year beginning July 1, 2000 and ending June 30, 2001.

Revenues:	\$ 707,582
Appropriations:	\$ 707,582

SECTION 3

The following is hereby appropriated and revenues estimated to be available in the FIRE DISTRICTS Fund for the fiscal year beginning July 1, 2000 and ending June 30, 2001.

Revenues:	\$ 4,190,698
Appropriations:	\$ 4,190,698

SECTION 4

The following is hereby appropriated and revenues estimated to be available in the SPECIAL SCHOOL DISTRICT Fund for the fiscal year beginning July 1, 2000 and ending June 30, 2001.

Revenues:	\$ 1,000
Appropriations:	\$ 1,000

SECTION 5

The following is hereby appropriated and revenues estimated to be available in the REVALUATION RESERVE Fund for the fiscal year beginning July 1, 2000 and ending June 30, 2001.

Revenues:		
Transfer from General Fund	\$ 434,896	
Total Revenue	\$ 434,896	
Appropriations:	\$ 434,896	

SECTION 6

The following is hereby appropriated and revenues estimated to be available in the TRAVEL & TOURISM Fund for the fiscal year beginning July 1, 2000 and ending June 30, 2001.

Revenues:	
Occupancy Taxes	\$ 504,823
Other Revenue	89,200
Total Revenue	\$ 594,023
Appropriations:	\$ 594,023

SECTION 7

The following is hereby appropriated and revenues estimated to be available in the COMMUNITY DEVELOPMENT BLOCK GRANT Fund for the fiscal year beginning July 1, 2000 and ending June 30, 2001.

Revenues:	\$ 207,822
Appropriations:	\$ 207,822

SECTION 8

The following is hereby appropriated and revenues estimated to be available in the EMERGENCY COMMUNICATIONS (E-911) Fund for the fiscal year beginning July 1, 2000 and ending June 30, 2001.

Revenues:	\$ 398,000
Appropriations:	\$ 398,000

SECTION 9

The following is hereby appropriated and revenues estimated to be available in the CAPITAL PROJECTS Fund for the fiscal year beginning July 1, 2000 and ending June 30, 2001.

Revenues:	
Transfer from General Fund	\$ 200,000
Total Revenue	\$ 200,000
Appropriations:	\$ 200,000

SECTION 10

The following is hereby appropriated and revenues estimated to be available in the SEWER CAPITAL PROJECTS Fund for the fiscal year beginning July 1, 2000 and ending June 30, 2001.

Revenues:	\$ 170,000
Appropriations:	\$ 170,000

SECTION 11

The following is hereby appropriated and revenues estimated to be available in the SCHOOL CAPITAL PROJECTS Fund for the fiscal year beginning July 1, 2000 and ending June 30, 2001.

Revenues:	\$ 580,578
Appropriations:	\$ 580,578

SECTION 12

The following is hereby appropriated and revenues estimated to be available in the SOLID WASTE ENTERPRISE Fund for the fiscal year beginning July 1, 2000 and ending June 30, 2001.

Revenues:	\$ 2,975,061
Appropriations:	\$ 2,975,061

SECTION 13

The following is hereby appropriated and revenues estimated to be available in the CANE CREEK SEWER ENTERPRISE Fund for the fiscal year beginning July 1, 2000 and ending June 30, 2001.

Revenues:	\$ 1,164,490
Appropriations:	\$ 1,164,490

SECTION 14

The following is hereby appropriated and revenues estimated to be available in the MUD CREEK ENTERPRISE Fund for the fiscal year beginning July 1, 2000 and ending June 30, 2001.

Revenues:	\$ 356,290
Appropriations:	\$ 356,290

SECTION 15

The following is hereby appropriated and revenues estimated to be available in the JUSTICE ACADEMY SEWER Fund for the fiscal year beginning July 1, 2000 and ending June 30, 2001.

Revenues:	\$ 46,468
Appropriations:	\$ 46,468

SECTION 16

The following is hereby appropriated and revenues estimated to be available in the SELF INSURANCE Fund for the fiscal year beginning July 1, 2000 and ending June 30, 2001.

Revenues:	\$ 2,500,000
Appropriations:	\$ 2,500,000

SECTION 17

TAX RATES ESTABLISHED

There is hereby levied a tax at the rate of fifty cents (50.0) per one hundred dollars valuation of property listed as of January 1, 2000. The rate is based on an estimated total valuation of \$6,707,715,550 of taxable property and a collection rate of 97.0%. Tax Rates for the special tax districts listed in Section 3 of this ordinance are as follows:

DISTRICT	RATE
Bat Cave	.080
Blue Ridge	.090
Dana	.100
Edneyville	.095
Etowah-Horse Shoe	.073
Fletcher	.105
Gerton	.120
Green River	.070
Mills River	.065
Mountain Home	.085
Saluda	.070
Valley Hill	.080
Valley Hill 2	.060

The Budget Officer is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:

- I. The Budget Officer may re-appropriate amounts between objects of expenditure within a department.
- II. The Budget Officer may not re-appropriate any amounts between funds nor from any Contingency appropriation without prior approval by the Board of County Commissioners.
- III. The Budget Officer may modify the budget for pass-through monies, additional funding, or any Federal or State program prior approved by the Board, without a report being required.
- IV. The Finance Officer may advance funds with the permission of the County Manager to the Sheriff's Department for their use as drug flash money, provided that these funds are returned to the Finance Officer as soon as possible.
- V. The Board of Commissioners hereby approves all fees associated with the development of the Budget and directs that a copy of the fee schedule be maintained in the County Manager's Department and the Finance Department. The County Manager is authorized to make modifications to these fees throughout the fiscal year, provided such modifications are within parameters established by the Board of Commissioners.
- VI. The Board of Commissioners hereby sets the annual compensation rate for the Henderson County Board of Public Education members. The Chairman shall be compensated at an annual rate of \$3,500. Members of the Board, other than the Chair, shall be compensated at \$2,800 annually.
- VII. The Board of Commissioners hereby sets the annual compensation rate for the Henderson County Sheriff. The Sheriff shall be compensated at an annual rate of \$64,000.
- VIII. The Board of Commissioners hereby sets the annual compensation rate for the Henderson County Tax Collector. The Tax Collector shall be compensated at an annual rate of \$54,000.
- IX. The Board of Commissioners hereby sets the annual compensation rate for the Henderson County Register of Deeds. The Register of Deeds shall be compensated at an annual rate of \$47,000.
- X. The Board of Commissioners hereby establishes the Commission Chairman and Commissioners annual compensation rate. The Chairman shall be compensated at an annual rate of \$15,301.

Members of the Board, other than the Chair, shall be compensated at \$9,500 annually. The Chairman and Members shall also receive an additional \$75 per special-called meeting.

SECTION 19

PROVISIONS

- I. The County Finance Officer is hereby directed to remit the appropriation to the Henderson County Public Schools for Local Current Expense and Capital Expense in monthly installments sufficient to meet the projected lawful expenditures as certified by the School Finance Officer and appropriately adjusted by the County Finance Officer until the County appropriation to Henderson County Public Schools is exhausted. Funds not so remitted shall remain in the General Fund. The School Finance Officer shall be required to certify the projected installment amount sufficient to meet the projected monthly lawful expenditures in a certificate in form approved by the County Finance Officer. However, the certificate shall also include the actual expenditures for the month immediately preceding the month for which projections are being made. The certificate from the School Finance Officer must be received by the County Finance Officer no later than the fifth day of the month for which payment is to be made, and the County Finance Officer shall remit payment by the tenth of such month. The County Finance Officer shall not be required to remit such payment by the tenth if he has reasonable suspicion that such projections are unreasonable or inaccurate. In calculating the monthly installment to be made to the Henderson County Public Schools, the County Finance Officer shall take the projected installment amount sufficient to meet the projected monthly expenditures as certified by the School Finance Officer and increase or decrease such amount as appropriate, based upon the monies actually expended in the month(s) preceding as compared to the monies appropriated for such preceding month(s). Capital outlay for the Henderson County Public Schools shall be reimbursed by the County based on invoices as received by the County Finance Director.
- II. The County Finance Director is hereby directed to release board-approved non-profit contributions in quarterly installments.
- III. The Budget Officer is hereby permitted to allocate Pay-for-Performance funds to departments as needed.

SECTION 20 UTILIZATION OF THE HENDERSON COUNTY BUDGET

This Ordinance and the Budget Document shall be the basis for the financial plan for the County of Henderson, North Carolina, during the 2000-2001 Fiscal Year. The Budget Officer shall administer the budget and he shall insure that operation officials are provided guidance and information in sufficient detail to implement their portions of the budget.

The Finance Officer shall establish records which are in consonance with the budget, this ordinance and regulating statutes of the State of North Carolina.

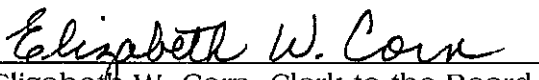
This Ordinance shall be effective upon its adoption.

Adopted this the 5th day of June, 2000.



Grady Hawkins, Chairman
Henderson County Board of Commissioners

Attest:



Elizabeth W. Corn, Clerk to the Board