

WILSON COUNTY
2009-2010 BUDGET

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

Section 1. It is estimated that the following revenues sources will be available in the **General Fund** for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Property Taxes	44,154,277
Other Taxes	12,162,988
Intergovernmental	17,008,145
Charges for Services	12,290,118
Penalties/Assessments	104,000
Investment Income	303,000
Fund Balance Appropriated	3,292,883
Miscellaneous	95,126
Transfer to Economic Development Fund	(1,604,000)
Transfer to Revaluation Reserve Fund	(75,000)
Transfer from Capital Projects	985,000
Total Estimated Revenues	88,716,537

Section 2: 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, 2009 and ending June 30, 2010, in accordance with the chart of accounts hereto established for Wilson County:

General Government	8,317,430
Public Safety	16,248,849
Environmental Protection	958,103
Human Services	35,603,163
Economic Development	488,887
Cultural and Recreational	1,559,354
Education	18,550,227
Debt Service	6,990,524
Total Expenditures	88,716,537

Section 3: It is estimated that the following revenues will be available in the **Enhanced 911 Emergency Communications Fund** for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

User Fees - Wireline	427,896
Interest Income	750
Total Estimated Revenues	428,646

Section 4: The following amounts are hereby appropriated in the **Enhanced 911 Emergency Communications Fund** for the operation of the emergency communications center and its activities for the fiscal year beginning July 1, 2009 and ending June 30, 2010, in accordance with the chart of accounts hereto established for Wilson County:

Enhanced 911	428,646
Total Estimated Expenditures	428,646

Section 5: It is estimated that the following revenues will be available in the **Transportation Fund** for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Restricted Intergovernmental	659,509
Transportation Income	<u>45,005</u>
Total Estimated Revenues	704,514

Section 6: The following amounts are hereby appropriated in the **Transportation Fund** for the operation of the transportation system and its activities for the fiscal year beginning July 1, 2009 and ending June 30, 2010, in accordance with the chart of accounts hereto established for Wilson County:

Operations	460,614
Capital Outlay	<u>243,900</u>
Total Estimated Expenditures	704,514

Section 7: It is estimated that the following revenues will be available in the **Revaluation Fund** for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Investment Income	500
General Contribution	<u>75,000</u>
Total Estimated Revenues	75,500

Section 8: The following amounts are hereby appropriated in the **Revaluation Fund** for the fiscal year beginning July 1, 2009 and ending June 30, 2010, in accordance with the chart of accounts hereto established for Wilson County:

Reserve for revaluation	<u>75,500</u>
Total Estimated Expenditures	75,500

Section 9: It is estimated that the following revenues will be available in the **Solid Waste District Fund** for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Property Taxes	696,842
Other Taxes	195,500
Solid Waste Income	430,400
Fund Balance Appropriated	<u>180,573</u>
Total Estimated Revenue	1,503,315

Section 10: The following amounts are hereby appropriated in the **Solid Waste District Fund** for the operation of the county's solid waste activities for the fiscal year beginning July 1, 2009 and ending June 30, 2010, in accordance with the chart of accounts hereto established for Wilson County:

Operations	1,006,815
Transfer Cost	301,500
Capital Outlay	<u>195,000</u>
Total Estimated Expenditures	1,503,315

Section 11: It is estimated that the following revenues will be available in the **Landfill Financial Assurance Fund** for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Investment Income	51,822
Contribution from Landfill	75,000
Fund Balance Appropriated	<u>3,555,699</u>
Total Estimated Revenue	3,682,521

Section 12: The following amounts are hereby appropriated in the **Financial Assurance Fund** for the operation of the county's solid waste activities for the fiscal year beginning July 1, 2009 and ending June 30, 2010, in accordance with the chart of accounts hereto established for Wilson County:

Closure Costs Reserve	3,682,521
Total Estimated Expenditures	3,682,521

Section 13: It is estimated that the following revenues will be available in the **Landfill Fund** for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Intergovernmental Revenue	190,000
Other Tax	26,424
Tipping Fees	664,189
Other Income	13,900
Miscellaneous	475
Fund Balance Appropriated	246,067
Total Estimated Revenue	1,141,055

Section 14: The following amounts are hereby appropriated in the **Landfill Fund** for the operation of the county's landfill activities for the fiscal year beginning July 1, 2009 and ending June 30, 2010, in accordance with the chart of accounts hereto established for Wilson County:

Operations	1,136,055
Capital Outlay	5,000
Total Estimated Expenditure	1,141,055

Section 15: It is estimated that the following revenues will be available in the **Fire District Fund** for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Tax Revenue	1,005,443
Other Taxes	174,281
Total Estimated Revenue	1,178,724

Section 16: The following amounts are hereby appropriated in the **Fire District Funds** for the operation of the county's fire districts and their activities for the fiscal year beginning July 1, 2009 and ending June 30, 2010, in accordance with the chart of accounts hereto established for Wilson County:

Volunteer Fire Districts	
Tri-County VFD	25,055
Green Hornet VFD	12,833
Moyton VFD	52,316
Polly Watson VFD	5,448
Sims VFD	49,507
East Nash VFD	235,249
Lee Woodard VFD	71,238
Toisnot VFD	81,277
Rock Ridge VFD	163,425
Silver Lake VFD	120,341
Sanoca VFD	77,294
Beulah VFD	65,116
Cross Roads VFD	116,124
Bakertown VFD	42,933
Contentnea VFD	58,175
West Edgecombe VFD	2,393
Total Estimated Expenditures	1,178,724

Section 17: It is estimated that the following revenues will be available in the **Economic Development Fund** for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

General Fund Contribution	1,604,000
Total Estimated Revenue	1,604,000

Section 18: The following amounts are hereby appropriated in the **Economic Development Fund** for the operation and activities for the fiscal year beginning July 1, 2009 and ending June 30, 2010, in accordance with the chart of accounts hereto established for Wilson County:

Economic Development	1,600,000
Beaver Control	4,000
Total Estimated Expenditures	1,604,000

Section 19: It is estimated that the following revenues will be available in the **Capital Projects Fund** for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Revenue	
Fund Balance Appropriated	985,000
Contribution to General Fund	(985,000)
Miscellaneous Revenue	8,390,379
Total Estimated Revenue	8,390,379

Section 20: The following amounts are hereby appropriated in the **Capital Projects Fund** for the purchase of capital items and/or renovations should revenue become available during the fiscal year:

Reserve for Capital Outlay	8,390,379
Total Estimated Expenditures	8,390,379

Section 21: It is estimated that the following revenues will be available in the **Southeast Water District** for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Charges for Services	651,902
Miscellaneous	77
Total Estimated Revenue	651,979

Section 22: The following amounts are hereby appropriated in the **Southeast Water District** for operations and activities for the fiscal year beginning July 1, 2009 and ending June 30, 2010, in accordance with the chart of accounts hereto established for Wilson County:

Operations	403,039
Debt Service	248,940
Total Estimated Expenditures	651,979

Section 23: it is estimated that the following revenues will be available in the **Southwest Water District** for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Charges for Services	758,000
Miscellaneous	50,352
Total Estimated Revenue	808,352

Section 24: The following amounts are hereby appropriated in the **Southwest Water District** for operations and activities for the fiscal year beginning July 1, 2009 and ending June 30, 2010, in accordance with the chart of accounts hereto established for Wilson County:

Operations	396,354
Debt Service	411,998
Total Estimated Expenditures	808,352

Section 25: There is hereby levied a tax at the rate of seventy-three cents (\$0.73) per one hundred dollars (\$100) valuation of property listed as of January 1, 2009, for the purpose of raising revenue included in "Property Taxes" in the **General Fund** in Section 1 of this ordinance.

This rate of tax is based on an estimated total valuation of property for the purpose of taxation of \$5,497,000,000 and an estimated collection rate of 96.5%.

Section 26: There is hereby levied a tax at the rate of five and one-quarter cents (\$0.0525) per one hundred dollars (\$100) valuation of property listed as of January 1, 2009, for the purpose of raising revenue included in Section 15 "**Bakertown VFD**". This rate is based on an estimated total valuation of property for the purpose of taxation of \$73,000,000, and an estimated collection rate of 94%.

There is hereby levied a tax at the rate of eight cents (\$0.08) per one hundred dollars (\$100) valuation of property listed as of January 1, 2009, for the purpose of raising revenue included in Section 15 "**Beulah VFD**". This rate is based on an estimated total valuation of property for the purpose of taxation of \$72,000,000, and an estimated collection rate of 94%.

There is hereby levied a tax at the rate of two and three-quarter cents (\$0.0275) per one hundred dollars (\$100) valuation of property listed as of January 1, 2009, for the purpose of raising revenue included in Section 15 "**Contentnea VFD**". This rate is based on an estimated total valuation of property for the purpose of taxation of \$185,000,000, and an estimated collection rate of 98.5%.

There is hereby levied a tax at the rate of six and one-half (\$0.0650) per one hundred dollars (\$100) valuation of property listed as of January 1, 2009, for the purpose of raising revenue included in Section 15 "**CrossRoads VFD**". This rate is based on an estimated total valuation of property for the purpose of taxation of \$160,000,000, and an estimated collection rate of 94%.

There is hereby levied a tax at the rate of ten and one-quarter cents (\$0.1025) per one hundred dollars (\$100) valuation of property listed as of January 1, 2009, for the purpose of raising revenue included in Section 15 "**East Nash VFD**". This rate is based on an estimated total valuation of property for the purpose of taxation of \$205,000,000, and an estimated collection rate of 95.5%.

There is hereby levied a tax at the rate of five cents (\$0.05) per one hundred dollars (\$100) valuation of property listed as of January 1, 2009, for the purpose of raising revenue included in Section 15 "**Green Hornet VFD**". This rate is based on an estimated total valuation of property for the purpose of taxation of \$23,000,000, and an estimated collection rate of 96%.

There is hereby levied a tax at the rate of four cents (\$0.04) per one hundred dollars (\$100) valuation of property listed as of January 1, 2009, for the purpose of raising revenue included in Section 15 "**Lee Woodard VFD**". This rate is based on an estimated total valuation of property for the purpose of taxation of \$160,000,000, and an estimated collection rate of 96%.

There is hereby levied a tax at the rate of nine and three-quarters cents (\$0.0975) per one hundred dollars (\$100) valuation of property listed as of January 1, 2009, for the purpose of raising revenue included in Section 15 "**Moyton VFD**". This rate is based on an estimated total valuation of property for the purpose of taxation of \$48,000,000, and an estimated collection rate of 93%.

There is hereby levied a tax at the rate of five and one-half cents (\$0.0550) per one hundred dollars (\$100) valuation of property listed as of January 1, 2009, for the purpose of raising revenue included in Section 15 "**Polly Watson VFD**". This rate is based on an estimated total valuation of property for the purpose of taxation of \$9,000,000, and an estimated collection rate of 78.5%.

There is hereby levied a tax at the rate of six and three-quarters cents (\$0.0675) per one hundred dollars (\$100) valuation of property listed as of January 1, 2009, for the purpose of raising revenue included in Section 15 "**Rock Ridge VFD**". This rate is based on an estimated total valuation of property for the purpose of taxation of \$215,000,000, and an estimated collection rate of 96.5%.

There is hereby levied a tax at the rate of nine and one-quarter cents (\$0.0925) per one hundred dollars (\$100) valuation of property listed as of January 1, 2009, for the purpose of raising revenue included in Section 15 "**Sanoca VFD**". This rate is based on an estimated total valuation of property for the purpose of taxation of \$75,000,000, and an estimated collection rate of 92.5%.

There is hereby levied a tax at the rate of nine cents (\$0.09) per one hundred dollars (\$100) valuation of property listed as of January 1, 2009, for the purpose of raising revenue included in Section 15 "**Silver Lake VFD**". This rate is based on an estimated total valuation of property for the purpose of taxation of \$120,000,000, and an estimated collection rate of 97%.

There is hereby levied a tax at the rate of four cents (\$0.04) per one hundred dollars (\$100) valuation of property listed as of January 1, 2009, for the purpose of raising revenue included in Section 15 "**Sims VFD**". This rate is based on an estimated total valuation of property for the purpose of taxation of \$110,000,000, and an estimated collection rate of 97%.

There is hereby levied a tax at the rate of one and one-half cents (\$0.0150) per one hundred dollars (\$100) valuation of property listed as of January 1, 2009, for the purpose of raising revenue included in Section 15 "**Toisnot VFD**". This rate is based on an estimated total valuation of property for the purpose of taxation of \$480,000,000, and an estimated collection rate of 98.5%.

There is hereby levied a tax at the rate of eight cents (\$0.08) per one hundred dollars (\$100) valuation of property listed as of January 1, 2009, for the purpose of raising revenue included in Section 15 "**Tri-County VFD**". This rate is based on an estimated total valuation of property for the purpose of taxation of \$28,000,000, and an estimated collection rate of 94.5%.

There is hereby levied a tax at the rate of five cents (\$0.05) per one hundred dollars (\$100) valuation of property listed as of January 1, 2009, for the purpose of raising revenue included in Section 15 "**West Edgecombe VFD**". This rate is based on an estimated total valuation of property for the purpose of taxation of \$4,300,000, and an estimated collection rate of 97.5%.

Section 27: Each Volunteer Fire District listed in Section 24 of this ordinance shall follow the purchasing procedures set forth in G.S. 143-129. Documentation shall be sent to the County Manager prior to completion of purchases or contracts.

Section 28: There is hereby levied a tax at the rate of three and one-quarter cents (\$0.0325) per one hundred dollars (\$100) valuation of property listed as of January 1, 2009, for the purpose of raising revenue included in Section 1 "**Solid Waste**

District". This rate is based on an estimated total valuation of property for the purpose of taxation of \$2,000,000,000, and an estimated collection rate of 96%.

Section 29: The Wilson County Board of Education is hereby authorized to budget fines and forfeitures in the amount of \$402,000 for current expense. The County has appropriated \$16,743,425 for current expense. An appropriation for Capital Outlay and technology is not budgeted. Proposed amendments which increase or decrease the amount of County appropriations allocated to any purpose or function in the public school current expense budget by 10% or more shall be submitted to the Board of Commissioners for approval, pursuant to and in accordance with Chapter 115c-433 of the North Carolina General Statutes.

Section 30: The County Manager is hereby authorized, during the fiscal year, to transfer funds from one line item to another within the same department's budget. Good cause should be established prior to any transfer. This authorization applies only to the departmental budget approved by the Board of County Commissioners. The Board of Commissioners must approve any budget amendments involving new monies.

Section 31: This Ordinance shall become effective July 1, 2009.