

WILSON COUNTY

2011-2012 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, 2011 and ending June 30, 2012:

Property Taxes	46,000,000
Other Taxes	10,045,850
Intergovernmental	17,200,883
Charges for Services	10,765,070
Penalties/Assessments	345,000
Investment Income	101,200
Fund Balance Appropriated	5,638,789
Miscellaneous	26,500
Total Estimated Revenues	90,123,292

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, 2011 and ending June 30, 2012, in accordance with the chart of accounts hereto established for Wilson County:

General Government	7,963,421
Public Safety	16,944,002
Environmental Protection	301,019
Human Services	35,720,315
Economic Development	3,173,728
Cultural and Recreational	1,605,944
Education	17,970,119
Debt Service	6,444,744
Total Expenditures	90,123,292

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, 2011 and ending June 30, 2012:

User Fees - Wireline	439,130
Interest Income	748
Total Estimated Revenues	439,878

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, 2011 and ending June 30, 2012, in accordance with the chart of accounts hereto established for Wilson County:

Enhanced 911	439,878
Total Estimated Expenditures	439,878

Section 5: It is estimated that the following revenues will be available in the **Transportation Fund** for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Restricted Intergovernmental	491,504
Transportation Income	45,005
Fund Balance Appropriated	<u>20,985</u>
Total Estimated Revenues	536,509

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, 2011 and ending June 30, 2012, in accordance with the chart of accounts hereto established for Wilson County:

Operations	493,509
Capital Outlay	<u>43,000</u>
Total Estimated Expenditures	536,509

Section 7: It is estimated that the following revenues will be available in the **Solid Waste District Fund** for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Property Taxes	730,000
Other Taxes	125,000
Solid Waste Income	477,336
Fund Balance Appropriated	<u>658,092</u>
Total Estimated Revenue	1,990,428

Section 8: 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, 2011 and ending June 30, 2012, in accordance with the chart of accounts hereto established for Wilson County:

Operations	1,115,428
Transfer Cost	275,000
Capital Outlay	<u>600,000</u>
Total Estimated Expenditures	1,990,428

Section 9: It is estimated that the following revenues will be available in the **Landfill Financial Assurance Fund** for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Investment Income	25,000
Contribution from Landfill	50,000
Fund Balance Appropriated	<u>4,885,953</u>
Total Estimated Revenue	4,960,953

Section 10: 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, 2011 and ending June 30, 2012, in accordance with the chart of accounts hereto established for Wilson County:

Closure Costs Reserve	<u>4,960,953</u>
Total Estimated Expenditures	4,960,953

Section 11: It is estimated that the following revenues will be available in the **Landfill Fund** for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Intergovernmental Revenue	227,000
Other Tax	25,000
Tipping Fees	600,000
Other Income	19,035
Fund Balance Appropriated	768,262
Total Estimated Revenue	1,639,297

Section 12: 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, 2011 and ending June 30, 2012, in accordance with the chart of accounts hereto established for Wilson County:

Operations	1,039,297
Capital Outlay	600,000
Total Estimated Expenditure	1,639,297

Section 13: It is estimated that the following revenues will be available in the **Fire District Fund** for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Tax Revenue	1,093,668
Other Taxes	244,572
Total Estimated Revenue	1,338,240

Section 14: 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, 2011 and ending June 30, 2012, in accordance with the chart of accounts hereto established for Wilson County:

Volunteer Fire Districts	
Tri-County VFD	27,503
Green Hornet VFD	15,070
Moyton VFD	57,518
Polly Watson VFD	7,700
Sims VFD	58,786
East Nash VFD	264,635
Lee Woodard VFD	96,136
Toisnot VFD	97,259
Rock Ridge VFD	189,734
Silver Lake VFD	137,502
Sanoca VFD	82,565
Beulah VFD	68,037
Cross Roads VFD	124,728
Bakertown VFD	46,460
Contentnea VFD	61,992
West Edgecombe VFD	2,615
Total Estimated Expenditures	1,338,240

Section 15: It is estimated that the following revenues will be available in the **Capital Projects Fund** for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Revenue	
Fund Balance Appropriated	396,465
Total Estimated Revenue	396,465

Section 16: 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	396,465
Total Estimated Expenditures	396,465

Section 17: It is estimated that the following revenues will be available in the **Southeast Water District** for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Charges for Services	945,664
Total Estimated Revenue	945,664

Section 18: The following amounts are hereby appropriated in the **Southeast Water District** for operations and activities for the fiscal year beginning July 1, 2011 and ending June 30, 2012, in accordance with the chart of accounts hereto established for Wilson County:

Operations	708,186
Debt Service	237,478
Total Estimated Expenditures	945,664

Section 19: it is estimated that the following revenues will be available in the **Southwest Water District** for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Charges for Services	1,237,500
Total Estimated Revenue	1,237,500

Section 20: The following amounts are hereby appropriated in the **Southwest Water District** for operations and activities for the fiscal year beginning July 1, 2011 and ending June 30, 2012, in accordance with the chart of accounts hereto established for Wilson County:

Operations	837,514
Debt Service	399,986
Total Estimated Expenditures	1,237,500

Section 21: 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, 2011, 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 \$5,600,000,000 and an estimated collection rate of 96.8%.

Section 22: 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, 2012, 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 \$74,000,000, 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, 2011, 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 \$70,000,000, and an estimated collection rate of 94.5%.

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, 2012, 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 98.3%.

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, 2012, 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 95%.

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, 2012, 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 \$215,000,000, 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, 2012, 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 \$25,000,000, and an estimated collection rate of 97%.

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, 2012, 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 \$165,000,000, 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, 2012, 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 92.5%.

There is hereby levied a tax at the rate of seven and one-half cents (\$0.0750) per one hundred dollars (\$100) valuation of property listed as of January 1, 2012, 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 76.44%.

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, 2012, 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 \$230,000,000, 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, 2012, 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 \$74,000,000, and an estimated collection rate of 94.5%.

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, 2012, 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 \$125,000,000, 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, 2012, 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 \$120,000,000, and an estimated collection rate of 97.3%.

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, 2012, 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 \$530,000,000, 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, 2012, 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 91.5%.

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, 2012, 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 98.5%.

Section 23: Each Volunteer Fire District listed in Section 23 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 24: 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, 2012, 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 96.5%.

Section 25: The Wilson County Board of Education is hereby authorized to budget fines and forfeitures in the amount of \$400,000 for current expense. The County has appropriated \$16,241,122 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 26: The County Manager or his designee 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 27: This Ordinance shall become effective July 1, 2011.