

Halifax County Board of Commissioners

Vernon J. Bryant, Chairman
J. Rives Manning, Jr., Vice-Chairman
Carolyn C. Johnson
Linda A. Brewer
Marcelle O. Smith
T. Patrick W. Qualls



Tony N. Brown
County Manager
Andrea H. Wiggins
Clerk to the Board
M. Glynn Rollins, Jr.
County Attorney

Monday May 18, 2020 Regular Meeting 9:30 AM

Halifax County Historic Courthouse
10 North King Street, Post Office Box 38, Halifax, North Carolina 27839
252-583-1131/Fax: 252-583-9921
www.halifaxnc.com

The mission of the Halifax County Board of Commissioners is to provide leadership and support for an effective county government that seeks to enhance the quality of life for the people of Halifax County.

Call to Order

Chairman Vernon J. Bryant

Invocation and Pledge of Allegiance

Adoption of the Agenda

Conflict of Interest

Chairman Vernon J. Bryant

In accordance with the Halifax County Board of Commissioners Rules of Procedures and N. C. G. S. Sec.153A-44, it is the duty of every member present to vote on all matters coming before the Board, unless there is a conflict of interest as determined by the Board or by law. Does any Board member have any known conflict of interest with respect to any matters coming before the Board today? If so, please identify the conflict and the remaining Board members will vote to consider the requested excuse.

1. Agenda Items

A. FY 2020-2021 Juvenile Crime Prevention Council Funding Plan

**Marcelle O. Smith, Juvenile Crime
Prevention Council Chairman**

B. FY 2020-2021 Budget Presentation

Tony N. Brown, County Manager

2. Other Business

County Commissioners

3. Adjourn

County Commissioners

*Accommodations for individuals with disabilities may be arranged by contacting
the County Manager's office at 252-583-1131 at least 48 hours prior to the meeting.*



AGENDA
Halifax County Board of Commissioners
Regular Meeting

TO: Halifax County Board of Commissioners

FROM: Marcelle O. Smith, Juvenile Crime Prevention Council Chairman

PRESENTER: Marcelle O. Smith, Juvenile Crime Prevention Council Chairman

SUBJECT: FY 2020-2021 Juvenile Crime Prevention Council Funding Plan

DATE: May 18, 2020 Regular Meeting

SUPPORTING INFORMATION:

The FY 2020-2021 Juvenile Crime Prevention Council Funding Plan will be presented.

ATTACHMENTS:

Description

No Attachments Available

TOTAL COST:

COUNTY COST:

REQUEST: Approve the FY 2020-2021 Juvenile Crime Prevention Council Funding Plan.



AGENDA
Halifax County Board of Commissioners
Regular Meeting

TO: Halifax County Board of Commissioners

FROM: Tony N. Brown, County Manager

PRESENTER: Tony N. Brown, County Manager

SUBJECT: FY 2020-2021 Budget Presentation

DATE: May 18, 2020 Regular Meeting

SUPPORTING INFORMATION:

The FY 2020-2021 Budget Presentation will be provided.

ATTACHMENTS:

Description

- ▢ FY 2020-2021 Budget Presentation
- ▢ Final Option Six
- ▢ FY 2020 -2021 Proposed Budget Ordinance

TOTAL COST:

COUNTY COST:

REQUEST:

May 18, 2020

Honorable Vernon J. Bryant, Chairman
Halifax County Board of Commissioners

Dear Chairman Bryant and Board of Commissioners:

In accordance with the “Local Government Budget & Fiscal Control Act,” I am again honored to present our comprehensive spending plan for Halifax County Government for the upcoming fiscal year (FY) beginning July 1, 2020 and ending June 30, 2021. Further, it fulfills my obligation to present a balanced fiscal plan to you and the citizens of the great county of Halifax. With your insight and direction, this document represents a continuation of the many important County services we provide in the most cost-effective manner possible.

We have been slowly recovering from a recession since 2007. Unbeknownst to us, we would be facing a new and unprecedented challenge in the spring of 2020 with the onset of COVID-19, or the Coronavirus. Fortunately Halifax County is in a good fiscal position to face this unknown challenge with our Fund Balance should the economy take an extended downturn.

Since my tenure began almost 13 years ago, Halifax County has met the financial goals necessary to be awarded an A+ bond rating. Additionally, our exceptional Finance Department has been the recipient of the Comprehensive Annual Financial Report (CAFR) award for the past 20 years in a row, which continually shows the professional level of service we strive to provide to our citizens. I continue to be amazed and proud of the wonderful staff in our Finance Department. Our citizens are lucky to have such a dedicated staff whose commitment is obvious each and every day.

As we have done every year of my tenure in the County Manager’s Office, we begin our process much earlier than most other local governments. Our staff began working on this budget in the fall of 2019 analyzing our many operational, service and capital needs. This process included a detailed capital planning process, as well as input from the Board of Commissioners during its retreat in December 2019, which culminated with the Board of Commissioners’ direction during our April 2020 Budget Work Sessions. I would like to extend a special thanks to our management team, elected officials, department/agency directors and also our educational partners for their continued dedication to a conservative and fiscally responsible approach in this budget process. As always, this budget strives to meet the Board of Commissioners’ mission, which is to *“Provide leadership and support for an effective county government that seeks to enhance the quality of life for all the people of Halifax County.”*

As with most rural county governments in North Carolina, we continue to have budget challenges with our ever-increasing expenses needs, but without revenues keeping pace. However, I do remain optimistic and positive about the County’s overall fiscal and economic outlook. We have a 59.54% (\$35,185,027) Fund Balance which is well above the 8% suggested by the N.C. Local Government Commission. A majority (61%) of the \$35,185,027 Fund Balance

is not available for general use (e.g. Restricted, Assigned, Committed Expenditures, etc.), thus limiting our cash-on-hand (Unassigned) funds to \$13,701,295 in addressing any additional non-recurring needs in this budget. Again I compliment staff, with direction from the Halifax County Board of Commissioners, for creating the environment to allow us to have this healthy Unassigned Fund Balance amount.

We continue to utilize our same successful revenue-based budgeting process which has served us very well when we implemented it 20 years ago. This revenue-based budget has allowed us to weather economic challenges that have occurred and will continue to occur in the future. Our conservative projections and fiscally responsible approach has allowed Halifax County to maintain a healthy overall General Fund Balance.

This year was a property tax revaluation year and the Halifax County Tax Office has done a tremendous job under the leadership of Tax Assessor Shane Lynch and Tax Collector Doris Hawkins. Our revaluation process is designed to be fair to all property owners in Halifax County so everyone can pay their fair share to support our community needs. The Tax Office has also done an outstanding job in explaining the process so our tax payers clearly understand their tax bill and the rationale for any value adjustments that occurred.

As required to be published, our revenue neutral tax is \$.73 per \$100 value; this is the tax rate required to receive the same level of revenues with the new values imposed from the revaluation process.

Halifax County has always had challenges in being able to provide services to its citizens while keeping the property tax rate low. Compared to our nearby counties, we continue to have one of the lowest property tax rates and of the ten most distressed (Tier 1) counties in North Carolina, Halifax County has the lowest property tax rate as noted by the charts below:

Top Ten Most Distressed Counties

County	Tax Base Per Capita	Latest Reval	Tax Rate 19-20	Tax Rate 18-19	Tax Rate 17-18	Tax Rate 16-17	Tax Rate 15-16	2018-19 Budget	Tier	Rank	Population
Edgecombe	\$ 57,558.00	2017	0.95	0.95	0.95	0.95	0.95	\$57,674,917	1	1	57,000
Robeson	\$ 45,883.00	2018	0.77	0.77	0.77	0.77	0.77	\$153,362,354	1	2	132,606
Halifax	\$ 64,228.00	2020	0.76	0.77	0.78	0.78	0.73	\$43,163,988	1	3	51,766
Scotland	\$ 59,981.00	2011	1.00	1.00	1.01	1.02	1.03	\$28,012,039	1	4	35,093
Bertie	\$ 65,083.00	2012	0.865	0.83	0.83	0.83	0.84	\$38,341,664	1	5	19,244
Washington	\$ 72,688.00	2013	0.855	0.855	0.855	0.81	0.79	\$23,955,181	1	6	12,012
Columbus	\$ 46,385.00	2013	0.805	0.805	0.805	0.805	0.805	\$57,013,510	1	7	55,936

Vance	\$ 59,495.00	2016	0.89	0.89	0.89	0.89	0.792	\$48,156,115	1	8	44,211
Hertford	\$ 68,106.00	2011	0.84	0.84	0.84	0.84	0.84	\$25,363,875	1	9	24,431
Richmond	\$ 74,220.00	2016	0.83	0.83	0.79	0.79	0.81	\$52,957,341	1	10	44,798

Neighboring Counties

County	Tax Base Per Capita	Latest Reval	Tax Rate 19-20	Tax Rate 18-19	Tax Rate 17-18	Tax Rate 16-17	Tax Rate 15-16	2018-19 Budget	Tier	Rank	Population
Bertie	\$ 65,083.00	2012	0.865	0.83	0.83	0.83	0.84	\$ 38,341,664	1	5	21,282
Edgecombe	\$ 57,558.00	2017	0.95	0.95	0.95	0.95	0.95	\$ 57,674,917	1	1	57,000
Franklin	\$ 82,738.00	2018	0.805	0.805	0.895	0.925	0.925	\$ 81,622,504	2	68	67,011
Halifax	\$ 64,228.00	2020	0.76	0.77	0.78	0.78	0.73	\$ 43,163,988	1	3	51,766
Martin	\$ 83,331.00	2017	0.81	0.79	0.79	0.735	0.735	\$ 31,893,555	1	12	23,729
Nash	\$ 77,632.00	2017	0.67	0.67	0.67	0.67	0.67	\$ 93,928,346	1	32	93,919
Northampton	\$ 95,883.00	2015	0.915	0.92	0.92	0.92	0.92	\$ 32,973,679	1	14	23,200
Warren	\$ 123,163.00	2017	0.79	0.79	0.76	0.71	0.66	\$ 30,882,258	1	18	21,000

I again commend not only this Board of Commissioners on your budget oversight, but also our staff in each department for their ability to adapt to our ever-changing economic situation. Our staff remains committed to providing efficient and effective service to our citizens at the lowest cost to all taxpayers. I continually remind our citizens in my various conversations throughout the community, we are taxpayers as well and also wish to keep our tax burden low.

We have improved each year since the 2007 recession. We have experienced growth in some of our major revenue streams. Unfortunately our year-to-date sales tax revenue has decreased 6.5% compared to this time last year, so we have decreased our sales tax revenue projections for FY2020-2021. Based on the many challenges we continue to face, I am impressed we are still able to maintain a good collection rate of 97.0%. With our healthy Fund Balance, I am confident we will have the ability to absorb any potential shortfalls in the budget should the economy take a severe downturn.

Despite Halifax County's Tier 1, we do maintain a very strong budget. I tribute our superb team to making this happen. In addition to the Tax Office, I commend Sheriff Wes Tripp and his staff as well as County Attorney Glynn Rollins and his staff in going above and beyond in working with tax payers in establishing payment plans to aid citizens and minimize hardships. We are not required to do this but we do in order to support our citizens while respecting the challenges they

face in this current uncertain economy. I offer my heartfelt thanks for the jobs the staff in each of these departments accomplish every day.

We continue to have positive motion in our economic development efforts. I applaud the Board of Commissioners' forward-thinking and proactive approach in continuing to position the County to create well-paying jobs in the future. We have experienced slight growth, but with delays based on the pandemic. With the N.C. Department of Transportation's roadwork in the Roanoke Rapids area, the extension of Premier Boulevard to Highway 125 and of American Legion Road to Premier Boulevard, this will be a prime area for additional growth in the county. Along with support from our Economic Development Commission, its Executive Director and the County Commissioners' positive approach, we are poised to have additional growth in our local economy.

Based on our sound approach to our budgets each year, the County's financial situation is stable and in line with the requirements dictated by the N.C. Local Government Commission. I am proud that we have had sound budget practices over my last 13 years as your County Manager and over the last 18 years in this office. This budget allocates \$1,029,700 from our Fund Balance to cover additional human capital needs, general capital needs and also to assist non-profits in their support of our community needs. This use of Fund Balance and tax rate adjustment is in addition to maintaining the cuts and reductions made by our departments over the last eleven fiscal years. Despite the use of Fund Balance, our audited Total Fund Balance as of June 30, 2019 was 59.54%, well above the N.C. Local Government Commission's suggested 8% level.

As required by the State of North Carolina, all counties with multiple graded school districts are required to support each district equally as to local current expense funding based on each district's average daily membership (ADM). Counties must also provide funding for school capital needs. This year's budget provides additional capital funding for our public schools and community college totaling \$560,000. The specific funding amounts are broken down as follows:

Halifax Community College.....	\$110,000
Halifax County Schools	\$150,000
Roanoke Rapids Graded School District	\$150,000
Weldon City Schools	\$150,000

This additional money resulted from sales tax revenues collected and distributed to the County based on G.S. 105-524 (Article 44). The current allocation is the result of collections over the past year. Going forward each fiscal year, the Halifax County Board of Commissioners will determine whether and how to appropriate these Article 44 funds, which are limited to economic development, public education or community college purposes.

All three graded school systems will receive funding based on the supplemental school property rate within their respective districts. The following tax rates are anticipated for each of the school systems:

Halifax County Schools	\$.10/\$100 value
Roanoke Rapids Graded School District (proposed)	\$.225/\$100 value
Weldon City Schools.....	\$.20/\$100 value

This additional money resulted from additional sales tax revenues distributed to the County pursuant to G.S. 105-524 (the hold harmless provisions related to the repeal of the former Article 44 sales tax). The current allocation is the result of sales tax collections over the past year. Going forward each fiscal year, the Halifax County Board of Commissioners will determine whether and how to appropriate these Article 44 hold harmless revenues, which are limited to economic development, public education or community college purposes.

Even with continued reductions the County made during the recession, we have been able to maintain our service levels to meet the needs of our citizens; county departments continue to operate in a cost-effective manner. We have had staff reductions in both the Health Department over the years as well as in Public Utilities. The staff and I are committed to evaluating our programs and will continue to pursue cost-saving measures to get the biggest bang for our tax dollars. We will always strive to be efficient in the service we provide to our citizens.

Halifax County has many capital needs. This budget will continue to address our pressing capital needs by funding, among other things, debt service payments for Enfield-Inborden School, Manning Elementary School, Social Services facility and Water Service Line construction, in addition to the Solid Waste Transfer Station.

Important features of the budget proposal for Halifax County for FY 2020-2021 are as follows:

- ❖ This budget continues County services at efficient and effective levels.
- ❖ This budget includes a property tax revaluation adjustment from the Revenue Neutral Rate of \$.73 per \$100 value to \$.76 per \$100 Value. The 2019 tax rate of \$.77 per \$100 value will become \$.76 per \$100 value for 2020.
- ❖ This budget is based on an estimated property tax base of \$3,399,919,139 and a tax collection rate of 97.0%. The tax rate of \$.76 cents per \$100 value will be adequate to support the fiscal year 2020-2021 budget.
- ❖ This budget increases the funding for each graded school district from \$735.76 per pupil to \$743.29 per pupil; this amount is based on the Average Daily Membership (ADM).
- ❖ To maintain a healthy workforce, this budget continues to provide a competitive benefits package which includes 100% paid premiums for health coverage for each full-time employee who participates in the County's Wellness Program. With increasing health costs, this budget had to absorb a 14.5% premium increase to maintain employee health coverage.

- ❖ This budget maintains our Longevity Pay Program which is a vital employee retention program to reward our long-term full-time employees.
- ❖ This budget provides a 2% Market Adjustment (COLA) and step increase for full-time employees as well as a bonus for full-time and regular part-time employees.
- ❖ This budget funds our Pay-for-Performance evaluation plan, a vital employee retention tool.
- ❖ Beginning this year, the County will offer a Floating Holiday to employees on years when there are only two days authorized for the Christmas Holiday.
- ❖ This budget continues our hiring freeze, previous staff reductions and travel restrictions which will remain in effect throughout this budget year.
- ❖ This budget includes funds to support both economic development and contingency operations.
- ❖ This budget continues to require employees to use County vehicles, when available, for travel; this policy amounts to a savings of over 60% in travel costs versus paying mileage for use of personal vehicles.
- ❖ This budget funds needed capital outlay for County departments.
- ❖ This budget provides additional funding to our non-profit community partners in the amount of \$352,486.

Historically we have had difficult budget situations in Halifax County, the past few years of this budget planning process have been especially challenging in playing catchup on addressing needs that have been delayed based on our reduced revenues during the recession years. However, even today, there are unknowns in the areas of lottery revenues, sales tax distributions, allowable 9-1-1 fund expenses, Beer & Wine Tax, Medicaid Transformation, as well as many others that could affect this and upcoming budgets.

This proposed budget does show the County's commitment to providing excellent services to its citizens. However, this budget only addresses items of which we, the County, have full control. There will always be the potential for changes from both the Federal and State Government as we progress to a new normal with the COVID-19 pandemic. Staff and I will continue to work diligently with the North Carolina Association of County Commissioners (NCACC) and the National Association of Counties (NACo) in communicating our concerns to both our State and Federal Legislators to ensure they are fully educated and aware of the potential implications of their decisions on Halifax County.

Finally, I applaud this Board of County Commissioners for recognizing the value of our "Human Capital". It was never more evident how valuable our employees were until we had to respond to the Coronavirus pandemic. This pandemic shows the true commitment our employees have to protecting our citizens, especially those most vulnerable to the ill effects of the virus. I am

extremely honored over the commitment we have from our employees and the services we proudly provide. I would like to give a special thanks to Public Health Director, Bruce Robistow, for his untiring efforts to keep the public not only safe, but well informed. Our employees stepped up to the challenge and did a wonderful job, but I want to give special thanks to our courageous Public Health Nurses...they are the real heroes here and deserve special accolades in their handling of the pandemic. I also send kudos to our local hospitals and especially to our own Vidant North hospital.

As required by law, the budget will be available for public inspection in the Clerk to the Board's office and in all five County public libraries for the required ten (10) days *[due to COVID-19 limited access in county offices, please contact the Clerk's Office or the Library Branch to schedule an appointment to view a copy or to have a copy made]*. A public hearing will be held on Monday, June 1st at 9:30 a.m. with a final adoption scheduled for Monday, June 15th at 9:30 a.m. After the May 18th meeting, the proposed budget will be available on the County's website at www.halifaxnc.com.

I thank you for the opportunity you have given me to be a public servant to this great community we call Halifax County. I appreciate your support, guidance and encouragement as I and staff continue to grow in our service to our citizens. It continues to be a rewarding experience to work with our dedicated County employees who always amaze me with their ability to do more with less while maintaining their commitment to working hard and serving our Halifax County citizens. I would especially like to thank the strong support that I received from our core budget team: Deputy County Manager, Dia Denton; Finance Director, Mary Duncan; the former Human Resources Management Director, Renee Perry; County Attorney, Glynn Rollins and our former Senior Management Analyst, Ian Bumgarner. These team members are the gas and oil to our Halifax County Government budget engine. I also want to additionally thank all our employees with their can-do attitude. Knowing our challenges, our employees do have an efficiency mindset and continue to look for ways to improve while still providing a phenomenal level of service; this strong sense of public service is proven to me daily in my interactions with all of our great employees. It is always my desire to provide strong leadership and take a fiscally sound approach to maintaining and improving the quality of life for our citizens. Our goal in Halifax County is to provide a better place to live, work, play and improve life for all of our residents. As has been our catch phrase over the last 10+ years...“Working Together Works” and I'm honored to be a part of a team that practices and lives out the meaning of these words every day. On behalf of our 576 citizen servants, I am honored to present this proposed budget to the Halifax County Board of Commissioners for FY 2020-2021 and stand ready to assist you in continuing to move the County forward.

Respectfully Submitted,

Tony N. Brown
County Manager

REVISED May 13, 2020

Option 6:

USE FB + Property Tax Adjustment

UNASSIGNED Fund Balance (\$2,368,425).....	\$2,368,425
Tax Adjustment \$.03 (3 cent to \$.76/\$100)	\$990,000
Total Available:	\$3,358,425

Does Fund

- Additional Needed Capital (1X)	\$137,000
- Employee Bonus @ \$1,000/\$500 (1X)	\$700,000
- Pending Outside Requests...BoC Additions (1X)	\$32,700
- Additional Sheriff Vehicles [4 @ \$40,000] (1X).....	160,000
- Employee Market Adjustment (2% RR).....	\$310,000
- Employee Step Adjustment (1.25% RR)	\$198,000
- Employee Performance Pay Plan (RR)	\$260,000
- Additional 12-hour EMS Crew at Scotland Neck Station (RR)	\$248,000

1X TOTAL: \$1,029,700

RR TOTAL: \$1,016,000

Does Not Fund

ONE TIME USE: \$1,338,725 AVAILABLE TO USE ELSEWHERE

RECURRING USE BALANCE: -\$26,000

Fiscal Year 2020-2021 Budget Ordinance

Commissioner _____ introduced the following Budget Ordinance, which was seconded by Commissioner _____ and adopted.

Whereas, the proposed budget for Fiscal Year 2020-2021 was submitted to the Board of Commissioners on May 18, 2020 by the Halifax County Manager and filed with the Clerk to the Board on that date; and,

Whereas, on June 1, 2020, the Halifax County Board of Commissioners held a public hearing on the budget pursuant to G.S. 159-13.

Be it ordained by the Halifax County Board of Commissioners that for the purpose of financing the operations of Halifax County for the fiscal year beginning July 1, 2020 and ending June 30, 2021, there are hereby appropriated from taxes and other revenue the following amounts:

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

Section 1. 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, 2020 and ending June 30, 2021, in accordance with the charts of accounts heretofore established for this County:

GENERAL GOVERNMENT	\$ 9,283,054
Cooperative Extension	404,415
County Management	661,762
Elections	308,533
Finance Department	578,315
Governing Body	166,729
Halifax Development Commission	332,919
Human Resources	276,822
Information Technology Services	787,509
Legal Department	292,074
Library	719,246
Natural Resources Conservation	195,658

Operations Department	2,087,884
Planning and Development Services	491,536
Register of Deeds	435,749
Tax Administration	1,493,903
Tax Revaluation	50,000

HUMAN SERVICES	\$ 8,443,605
Health Department	2,455,009
Cardinal Innovations	289,500
Cardinal Innovations ABC	42,000
Social Services	5,657,096

EDUCATION	\$ 10,895,801
Schools Current Expense	5,587,231
Schools Capital Outlay	3,941,692
Halifax Community College County Current Fund	1,187,851
Halifax Community College Other CE-Inst Support	-
Halifax Community College Plant Fund	179,027

PUBLIC SAFETY	\$ 14,206,098
Central Communications	962,461
Emergency Management	107,486
Emergency Medical Services	3,513,760
Jail	3,201,859
Sheriff's Office	6,256,373
Fire Departments Donations	79,000
Judicial Services	25,159
Medical Examiner	60,000

OTHER SERVICES	\$ 4,128,335
Student Incentive	99,867
Juvenile Crime Prevention	198,872
Boards and Commissions	7,348
Outside Funding Recipients	94,200

Chamber Building	43,100
Home & Community Care Block Grant	292,174
OPEB	475,000
Tourism	3,600
Council on Aging	16,575
Aging Coordinator	80,209
Veterans	64,352
Farmers Market	5,100
Insurance	486,939
NC Forestry Service	120,000
Transfer/Support Services	2,140,999

Notwithstanding the appropriation for "Outside Funding Recipients", if it is determined that there is no statutory authority for the county to engage in the activity funded for the outside funding recipient, or that the funding of such activity is not authorized by law, then such appropriation shall be void. All outside funding recipients shall execute a grant agreement with the County before funding is received.

TOTAL APPROPRIATION **\$ 46,956,893**

Section 2. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

AD VALOREM TAXES	\$ 25,685,782
Taxes Ad Valorem	25,086,782
Prior Years Taxes	375,000
Late Payment Interest	195,000
Gross Tax Receipts	29,000
OTHER TAXES AND LICENSES	\$ 13,803,700
1 Cent Sales Tax	2,900,000
1/2 Cent Sales Tax (Art. 40)	2,700,000
1/2 Cent Sales Tax (Art. 42)	2,100,000

1/2 Cent Sales Tax (Art. 44*524)	560,000
Local 1/4 Cent Sales Tax (Art. 46)	1,300,000
Register of Deeds	303,500
ABC	257,000
Privilege Schedule B	3,200
Occupancy Taxes - Administration	850,000
Motor Vehicle Tax	2,830,000

INTERGOVERNMENTAL REVENUES	\$ 526,000
Facility Fees	60,000
Telecable Franchise Tax	85,000
Reimbursement from State-DWI	6,000
Municipal Tax and Fee Collections	375,000

PERMITS AND FEES	\$ 806,050
Building Inspection Fees	200,000
Farmers Market	1,400
Elections Revenue/Filing Fees	-
Sheriff's Fees	52,000
ID Card Replacement	50
Civil Fees	55,000
Jail Canteen	25,000
Inmate Sick Call Fees	-
Misdemeanant Program	9,000
Officer Fees	11,000
Fines & Forfeitures	185,000
Jail Fees	40,000
Tax Administration - Maps	1,000
Handgun Processing - Sheriff	22,000
Handgun Fingerprint Fees	2,400
Camp Fees	17,200
Attorney Fees	115,000
Tax Advertising Fees	70,000

MISCELLANEOUS REVENUE	\$	2,232,908	<u>TOTAL REVENUES</u>	<u>\$ 46,956,893</u>
Concession Machines		50		
Magistrate Rent		2,100		
Other Rents		160,200		
Interest on Investments		400,000		
Library		108,223		
Economic/Physical Development		23,600		
Miscellaneous Revenue		85,000		
Jail PayTel Communications		36,000		
Fire - Loan		6,000		
Weldon City Schools SRO		113,000		
Halifax County Schools SRO		301,100		
RV Chamber		43,100		
Public Utilities - Water Indirect Cost		113,470		
Public Utilities - Solid Waste Indirect Cost		110,365		
Public Utilities - Solid Waste Monofill Indirect Cost		5,600		
Tourism		3,600		
QSCB Debt Pmt Federal Reimbursement		116,100		
RVCC/EDC/TDA Maint Account		5,400		
Lottery Funds - Manning Elem Debt Pmt		200,000		
OPEB		400,000		
HUMAN SERVICES	\$	2,000		
Veterans Administration		2,000		
GRANTS	\$	601,302		
Student Incentive		99,867		
Youth Services-DJJDP		198,872		
Home & Community Care Block Grant		302,563		
TRANSFER FROM OTHER FUNDS	\$	510,355		
FUND BALANCE	\$	2,788,796		

Section 3. The following amounts are hereby appropriated in the **Reassessment Fund** for the future revaluation of property in Halifax County during the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

<u>TOTAL APPROPRIATIONS</u>	<u>\$ 50,000</u>
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Section 4. It is estimated that the following revenues will be available to the **Reassessment Fund** for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Transfer General Fund	\$ 50,000
Fund Balance	-

<u>TOTAL ESTIMATED REVENUES</u>	<u>\$ 50,000</u>
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Section 5. The following amounts are hereby appropriated for **Unemployment Insurance** for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

Expenses	\$ 25,000
Transfer General Fund	325,000

<u>TOTAL APPROPRIATIONS</u>	<u>\$ 350,000</u>
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Section 6. It is estimated that the following revenues will be available for **Unemployment Insurance** for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Interest Earned	\$ -
Transfer General Fund	278,359
Fund Balance	71,641

<u>TOTAL ESTIMATED REVENUES</u>	<u>\$ 350,000</u>
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Section 7. The following amounts are hereby appropriated for the **Drug Enforcement Fund** for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

Miscellaneous Expenditures	\$ 200
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<u>TOTAL APPROPRIATIONS</u>	<u>\$ 200</u>
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Section 8. It is estimated that the following revenues will be available for the **Drug Enforcement Fund** for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Fund Balance	\$ 200
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<u>TOTAL ESTIMATED REVENUES</u>	<u>\$ 200</u>
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Section 9. The following amounts are hereby appropriated for the **Drug Task Force Fund** for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established by this county:

Supplies and Materials	\$ 15,000
Tools and Equipment	1,000

<u>TOTAL APPROPRIATIONS</u>	<u>\$ 16,000</u>
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Section 10. It is estimated that the following revenues will be available for the **Drug Task Force Fund** for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Fund Balance	\$ 16,000
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<u>TOTAL ESTIMATED REVENUES</u>	<u>\$ 16,000</u>
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Section 11. The following amounts are hereby appropriated for the **Controlled Substance Tax Fund** for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

Supplies and Materials	\$ 5,000
Capital Outlay	20,000
Travel/Training	2,000
Other Expense	5,000

TOTAL APPROPRIATIONS **\$ 32,000**

Section 12. It is estimated that the following revenues will be available for the **Controlled Substance Tax Fund** for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

State Funds	\$ 7,000
Interest Earned	-
Fund Balance	25,000

TOTAL ESTIMATED REVENUE **\$ 32,000**

Section 13. The following amounts are hereby appropriated for the **Federal Asset Forfeiture Fund** for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

Supplies	\$ 20,000
Capital Outlay	80,000

TOTAL APPROPRIATIONS **\$ 100,000**

Section 14. It is estimated that the following revenues will be available for the **Federal Asset Forfeiture Fund** for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Federal Funds	\$ -
Fund Balance	100,000

TOTAL ESTIMATED REVENUES **\$ 100,000**

Section 15. The following amounts are hereby appropriated for the **Emergency Telephone System** for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

Telephone Expenses	\$ 111,539
Service Contracts	155,000
Recurring Charges	-
Employee Training	25,000
Expenses	10,000
Capital Outlay	60,000

TOTAL APPROPRIATIONS **\$ 361,539**

Section 16. It is estimated that the following revenues will be available for the **Emergency Telephone System** for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Wireless Funds	\$ 361,539
Fund Balance	-

TOTAL ESTIMATED REVENUES **\$ 361,539**

Section 17. The following amounts are hereby appropriated for the **Health Insurance Fund** for the fiscal year beginning July 1, 2020 and ending

June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

Expenses	\$ 5,700,000
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<u>TOTAL APPROPRIATIONS</u>	<u>\$ 5,700,000</u>
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Section 18. It is estimated that the following revenues will be available for the **Health Insurance Fund** for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Revenue	\$ 5,700,000
Interest Earned	-
Fund Balance	-

<u>TOTAL ESTIMATED REVENUE</u>	<u>\$ 5,700,000</u>
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Section 19. The following amounts are hereby appropriated for the **Solid Waste Collection Fund** for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

Salaries and Benefits	\$ 454,827
Supplies	2,213,435
Capital Outlay	155,850

<u>TOTAL APPROPRIATIONS</u>	<u>\$ 2,824,112</u>
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Section 20. It is estimated that the following revenues will be available for the **Solid Waste Collection Fund** for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

HH SW Fee	\$ 1,814,260
Availability Fees	994,852

Interest Earned	15,000
Fund Balance	-

<u>TOTAL ESTIMATED REVENUES</u>	<u>\$ 2,824,112</u>
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Section 21. The following amounts are hereby appropriated for the **White Goods Disposal Fund** operation for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

Engineering Services	\$ 10,000
Fees	-

<u>TOTAL APPROPRIATIONS</u>	<u>\$ 10,000</u>
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Section 22. It is estimated that the following revenues will be available for the **White Goods Disposal Fund** operations for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Privilege Tax	\$ -
Fund Balance	10,000

<u>TOTAL ESTIMATED REVENUES</u>	<u>\$ 10,000</u>
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Section 23. The following amounts are hereby appropriated for the **Solid Waste Disposal/Transfer Station Fund** operation for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

Salaries and Benefits	\$ 138,553
Supplies	229,018
Collection and Hauling	689,581
Debt Service	189,789
Ash Monofill Expense	33,199

SW Landfill Closure	50,000
Capital Outlay	186,500

TOTAL APPROPRIATIONS **\$ 1,516,640**

Section 24. It is estimated that the following revenues will be available for the **Solid Waste Disposal/Transfer Station Fund** for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

SW Landfill Closure	\$ 50,000
Tipping Fees	696,175
Int & SW Disposal Tax	50,000
Availability Fees	687,266
Fund Balance	33,199

TOTAL ESTIMATED REVENUE **\$ 1,516,640**

Section 25. The following amounts are hereby appropriated for the **Solid Waste Electronics Management Fund** operations for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

Recycling Disposal Fee	\$ 8,279
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TOTAL APPROPRIATIONS **\$ 8,279**

Section 26. It is estimated that the following revenues will be available for the **Solid Waste Electronic Management Fund** operations for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

SW Electronics Management	\$ 3,000
Fund Balance	5,279

TOTAL ESTIMATED REVENUES **\$ 8,279**

Section 27. The following amounts are hereby appropriated for the **Tire Disposal Fund** operations for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

Fees	\$ 80,000
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TOTAL APPROPRIATIONS **\$ 80,000**

Section 28. It is estimated that the following revenues will be available for the **Tire Disposal Fund** operations for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Sales Tax	\$ 65,000
Scrap Tire Grant	15,000
Fund Balance	-

TOTAL ESTIMATED REVENUES **\$ 80,000**

Section 29. The following amounts are hereby appropriated for the **Water Department Fund** operations for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

Salaries and Benefits	\$ 846,331
Supplies	1,415,510
Services	205,150
Water Purchases	2,206,869
Capital Outlay	202,400
Debt Service	1,704,923

TOTAL APPROPRIATIONS **\$ 6,581,183**

Section 30. It is estimated that the following revenues will be available for the **Water Department Fund** operations for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Other Operating Revenues	\$ 558,907
Water Sales	5,959,676
Fees	60,100
Interest	2,500
Fund Balance	-

TOTAL ESTIMATED REVENUE **\$ 6,581,183**

Section 31. The following amounts are hereby appropriated for the **Phase XI Water Revenue Bonds - Debt Service Fund** operations for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

Revenue Bonds	\$ 50,000
Revenue Bond Interest	48,100
Bank Service Charges	100

TOTAL APPROPRIATIONS **\$ 98,200**

Section 32. It is estimated that the following revenues will be available for the **Phase XI Water Revenue Bonds - Debt Service Fund** operations for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Transfer - Water and Sewer Fund	\$ 98,100
Interest Earned	100

TOTAL ESTIMATED REVENUES **\$ 98,200**

Section 33. The following amounts are hereby appropriated for the **Law Enforcement Separation Fund** for the fiscal year beginning July 1, 2020 and

ending June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

Salaries and Benefits	\$ 108,000
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TOTAL APPROPRIATIONS **\$ 108,000**

Section 34. It is estimated that the following revenues will be available for the **Law Enforcement Separation Fund** for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Transfer General Fund	\$ 108,000
Interest Earned	-
Fund Balance	-

TOTAL ESTIMATED REVENUES **\$ 108,000**

Section 35. The following amounts are hereby appropriated for the **Public School Building Fund** for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

Expenses	\$ 87,000
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TOTAL APPROPRIATIONS **\$ 87,000**

Section 36. It is estimated that the following revenues will be available for the **Public School Building Fund** for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Interest Earned	\$ -
Fund Balance	87,000

TOTAL ESTIMATED REVENUES **\$ 87,000**

Section 37. The following amounts are hereby appropriated for the **Health Department Fund** operations for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

Salaries and Benefits	\$ 4,466,837
Operational Expenses	1,494,089
Capital Outlay	206,705

TOTAL APPROPRIATIONS **\$ 6,167,631**

Section 38. It is estimated that the following revenues will be available for the **Health Department Fund** operations for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

County Appropriation	\$ 2,455,009
Home Health and Hospice Fund Balance	-
State Grants	1,519,996
Fees/Donations	206,267
Health Fund Balance	1,029,710
Home Health - Medicaid, Medicare Ins.	-
Hospice Donations - United Way/Private Ensure	-
Medicare, Medicaid	515,640
Other	441,009

TOTAL ESTIMATED REVENUES **\$ 6,167,631**

Section 39. The following amounts are hereby appropriated for the **Department of Social Services Fund** operations for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

General Administration	\$ 11,533,873
Purchased Services	846,439

Medicaid/Special Assistance	915,000
Foster Care/Adoption	443,354
Crisis	387,752
Blind Services	8,000
LIEAP Program	383,613

TOTAL APPROPRIATIONS **\$ 14,518,031**

Section 40. It is estimated that the following revenues will be available for the **Department of Social Services Fund** operations for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

General Administration/Purchased Services	\$ 7,894,103
Foster Care/Adoption	127,270
IV-D Incentive Returns	78,039
CAP/Medicaid Case Management	366,042
Twin Co./Hospital	11,868
General Fund Appropriation	5,657,096
LIEAP Program	383,613

TOTAL ESTIMATED REVENUES **\$ 14,518,031**

Section 41. The following amounts are hereby appropriated for the **Cooperative Extension Agent Program/County Extension/4-H Account** for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

CoOp Agent Program Expenses	\$ 10,000
County Extension Expenses	7,000
4-H Account Expenses	4,500

TOTAL APPROPRIATIONS **\$ 21,500**

Section 42. It is estimated that the following revenues will be available for the **Cooperative Extension Agent Program/County Extension/4-H Account** for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Fees	\$ 1,300
Donations	300
Other Revenues	1,500
Fund Balance	18,400

TOTAL ESTIMATED REVENUES **\$ 21,500**

Section 43. The following amounts are hereby appropriated for the **Emergency Medical Services Fund** for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

Salaries and Benefits	\$ 5,024,110
Operating Expenses	716,286
Debt Service	83,518
Transfer General Fund-Performance Evaluations	19,325
Capital Outlay	411,000

TOTAL APPROPRIATIONS **\$ 6,254,239**

Section 44. It is estimated that the following revenues will be available for the operations of **Emergency Medical Services** for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Emergency Medical Services	\$ 2,221,291
Cost Reporting Revenue	400,000
Warren County Appropriation	109,188
Transfer General Fund	3,513,760
Halifax Fire District Contract	4,000
Debt Setoff Collections	6,000

Fund Balance -

TOTAL ESTIMATED REVENUES **\$ 6,254,239**

Section 45. The following amounts are hereby appropriated for the operations of **Central Communications** for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

Salaries and Benefits	\$ 1,421,927
Operating Expenses	74,473
Capital Outlay	6,400

TOTAL APPROPRIATIONS **\$ 1,502,800**

Section 46. It is estimated that the following revenues will be available for the operations of **Central Communications** for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

City of Roanoke Rapids Contribution	\$ 356,394
Town of Scotland Neck Contribution	45,986
Town of Weldon Contribution	43,112
Town of Enfield Contribution	77,602
Town of Littleton Contribution	17,245
Town of Hobgood Contribution	-
Transfer General Fund	962,461

TOTAL ESTIMATED REVENUES **\$ 1,502,800**

Section 47. The following amounts are hereby appropriated for the **Fire District Funds** for the operation of fire protection services for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

Davie Fire District	\$ 407,600
Darlington Fire District	81,150
Rheasville Fire District	187,900
Thelma Fire District	15
Tillery Fire District	28,575
Littleton Fire District	257,100
Arcola Fire District	47,600
Enfield Fire District	313,500
Halifax Fire District	109,450
Hobgood Fire District	24,100
Scotland Neck Fire District	104,700
Weldon Fire District	132,600

TOTAL APPROPRIATIONS **\$ 1,694,290**

Section 48. It is estimated that the following revenues will be available for the **Fire District Fund** for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Tax Revenues	\$ 1,452,940
Sales Tax	241,350

TOTAL ESTIMATED REVENUES **\$ 1,694,290**

Section 49. The following amounts are hereby appropriated for the **Tax Agency Fund** for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

Town of Littleton Tax Payments	\$ 262,000
City of Roanoke Rapids Tax Payments	8,787,000
Town of Weldon Tax Payments	753,000
Town of Scotland Neck Tax Payments	620,000
Town of Enfield Tax Payments	593,000
Town of Hobgood Tax Payments	61,000

Town of Halifax Tax Payments	79,000
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TOTAL APPROPRIATIONS **\$ 11,155,000**

Section 50. It is estimated that the following revenues will be available for the **Tax Agency Fund** for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Town of Littleton Tax Collections	\$ 262,000
City of Roanoke Rapids Tax Collections	8,787,000
Town of Weldon Tax Collections	753,000
Town of Scotland Neck Tax Collections	620,000
Town of Enfield Tax Collections	593,000
Town of Hobgood Tax Collections	61,000
Town of Halifax Tax Collections	79,000

TOTAL ESTIMATED REVENUES **\$ 11,155,000**

Section 51. There is hereby levied a tax at the rate of seventy-one and a half cents (\$0.715) per one hundred dollars (\$100) valuation of property listed as of January 1, 2020, for the purpose of raising revenue included in "Ad Valorem Taxes - Current Year" in the General Fund in Section 2 of this ordinance.

This rate of tax is based on the estimated total valuation of property for the purpose of taxation of \$3,293,624,396 with an estimated collection rate of 97.00%.

Section 52. Pursuant to G.S. 153A-149(b)(7), 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, 2020, for the purpose of raising revenue for the repayment of debt incurred by the County pursuant to an Installment Financing Contract dated May 26, 2016, to finance the construction of a new elementary school to replace Manning Elementary School. The County shall cause all such revenues received under this levy to be deposited to the credit of the General Fund of the County, but to be disbursed only for said debt repayment. The rate of tax is based on an estimated total valuation of property for the purpose of taxation of

\$3,293,624,396 with an estimated collection rate of 97.00%.

Section 53. Pursuant to G.S. 115C-511, there is hereby a levied tax at the rate of twenty cents (\$0.20) per one hundred dollars (\$100) valuation of property listed for the taxes as of January 1, 2020, located within the Weldon-Halifax Administrative School Unit for the purpose of supplementing the revenues of the Administration Unit. The rate of tax is based on an estimated total valuation of property for the purpose of taxation of \$659,856,492 and an estimated collection rate of 97.00%.

There is hereby appropriated to the Weldon-Halifax Administrative Unit the sum of \$1,280,122 from the proceeds of said tax plus any additional revenue accruing to the Weldon-Halifax Administrative Unit as required by law from Sales Taxes and other sources.

Section 54. Pursuant to G.S. 115C-511, there is hereby levied a tax at the rate of ten cents (\$0.10) per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2020, located within the Halifax County Schools Administrative School Unit for the purpose of supplementing the revenues of the Administration Unit. The rate of tax is based on an estimated total valuation of property for the purpose of taxation of \$2,031,200,842 and an estimated collection rate of 97.00%.

There is hereby appropriated to the Halifax County Schools Administrative Unit the sum of \$1,970,265 from the proceeds of said tax plus any additional revenue accruing to the Halifax County Schools Administrative Unit as required by law from Sales Taxes and other sources.

Section 55. The following taxes are hereby levied for the Special Fire Districts shown below. Each rate is per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2020, located within each Fire District. This rate of tax is based on an estimated total valuation of real and personal property for the purposes of taxation of \$1,853,229,647. The rates of tax are based on an estimated collection rate of 97.00%.

There is hereby appropriated to the Fire Districts the sum of \$1,295,868 from the proceeds of said tax plus any additional revenue accruing to the Special Fire Districts as required by law from Sales Taxes and other sources.

TAXING DISTRICT	PROPERTY VALUATION	TAX RATE	REVENUE
Davie	\$ 339,827,715	0.0905	\$ 298,318
Darlington	73,580,096	0.0836	59,668
Rheasville	204,043,987	0.0663	131,223
Tillery	51,053,132	0.0447	22,136
Littleton	412,440,226	0.0515	206,035
Arcola	55,293,636	0.0628	33,683
Enfield	311,675,063	0.0846	255,767
Halifax	131,457,937	0.0716	91,300
Hobgood	29,425,993	0.0650	18,553
Scotland Neck	122,524,954	0.0655	77,846
Weldon	121,906,908	0.0857	101,340

Section 56. In accordance with G.S. 115C-429(b) the following appropriations are made to the Halifax County, Weldon City and Roanoke Rapids City School Districts for Current Expenses. Per Pupil ADM allocations for Charter School students residing in Halifax County are included in the three school systems' Current Expense allocations. The budget resolution adopted by those School Districts shall conform to the appropriations set forth in the Budget Ordinance.

School Appropriations:

	Halifax County	Roanoke Rapids	Weldon
Total Current Expense	\$ 2,532,133	\$ 2,260,035	\$ 795,063
Total Capital Outlay	338,785	302,380	106,375

- The Capital Outlay amount listed for RRGSD includes the QZAB debt service payment of \$89,500. The Capital Outlay amount also includes QSCB Debt Service for Weldon City Schools of \$58,077 and QSCB Debt Service for RRGSD of \$107,857.
- Additional Capital Outlay items are as follows: Enfield School project

\$1,010,913 and Manning Elementary School project \$1,608,789.

Section 57. Additional sales tax revenues distributed to the County pursuant to G.S. 105-524 (Article 44*524) must be appropriated for economic development, public education or community college purposes. Each fiscal year, the Halifax County Board of Commissioners will determine whether and how to appropriate Article 44*524 funds that are actually held by the County at the time of adoption of the budget ordinance.

In this budget ordinance, the sum of \$726,000 is appropriated as follows:

Economic Development	\$ -
School Current Expense	-
School Capital Outlay	450,000
Halifax Community College County Current Fund	-
Halifax Community College Plant Fund	110,000

TOTAL APPROPRIATIONS **\$ 560,000**

These appropriations are reflected in earlier sections of this budget ordinance.

Section 58. Pursuant to Chapter 54, Article III, of the Halifax County Code of Ordinances the collection fee assessed under Sections 54-29(a) shall be \$132.60 per year per dwelling unit, the disposal fee assessed under Section 54-30(a) shall be \$51.59 per year per dwelling unit, and the availability fee assessed under Section 54-31(a) shall be \$42.55 per year per dwelling unit.

Section 59. Funds collected from solid waste fees will be credited in accordance with the schedule adopted by the Board of Commissioners.

Section 60. The Budget Officer is hereby authorized to transfer appropriations as contained herein under the following conditions:

a. He/she may transfer amounts between line item expenditures within a department without limitation and without a report being required. These changes

should not result in increases in recurring obligations such as salaries.

b. He/she may transfer amounts up to \$1,000 between departments, including contingency appropriations, within the same fund. He/she must make an official report on such transfers at the next regular meeting of their Board of Commissioners.

c. He/she may neither transfer any amounts between funds nor from any contingency appropriation within any fund, except as approved by the Board of Commissioners in the Budget Ordinance as amended.

Section 61. The Budget Officer may make cash advances between funds for periods not to exceed 60 days without reporting to the Board of Commissioners. Any advances that extend beyond 60 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 62. The County Manager is hereby authorized to execute contractual documents under the following conditions:

a. He/she may execute contracts for construction, repair projects or design services requiring the estimated expenditure of \$15,000 or less, provided the amounts are within budgeted appropriations.

b. He/she may execute contracts for 1) purchases of apparatus, supplies, materials, or equipment which are within budgeted appropriations; and 2) services which are within budgeted appropriations.

c. He/she may execute grant agreements to or from public and non-profit organizations which are within budgeted appropriations, unless a grantor organization requires execution by the Board of Commissioners.

Section 63. Capital Outlay purchases shall be defined as equipment and physical property, other than land or buildings, having a useful life of more than three (3) years and cost in excess of \$5,000.

Section 64. Copies of this Budget Ordinance shall be furnished to the Clerk to the Board of Commissioners, the Budget Officer, the Finance Officer, and the Tax Administrator to be kept on file by them for their direction in the disbursement of funds.

Section 65. This 2020-2021 budget includes a ceiling on the maximum number of funded positions by department.

a. This budget provides for the following full-time employee positions:

Board of Elections	2
Cooperative Extension Service	4
County Management	6
Economic Development	3
Emergency Services - Central Communications	21
Emergency Services - Emergency Management	1
Emergency Services - Emergency Medical Services	69
Finance	8
Human Resources Management	5
Information Technology	4
Legal	3
Library	11
Natural Resources Conservation Service	3
Operations	17
Planning and Development	5
Public Health	63
Public Utilities	22
Register of Deeds	6
Sheriff	71
Sheriff - Jail	32
Social Services	178
Tax Administration	20
Tax Revaluation	7
Total Full-Time Positions	561

b. Pursuant to G.S. 128-21(11d) and G.S. 143-166.50(a)(3), the number of full time paid personnel who receive service retirement benefits for law enforcement officers supplemental retirement benefits for law enforcement officers may not exceed the number of law enforcement positions approved by the Halifax County Board of Commissioners. The number of law enforcement positions approved by the Halifax County Board of Commissioners is 71. Subject only to this limitation, the Sheriff may employ such personnel in any position he deems advisable.

c. The County Manager will continue to enforce a hiring freeze as positions come vacant, but may use discretion if a vacant position will negatively impact the revenue generation, work efficiency, or public safety of the County.

Adopted this 15th day of June 2020.

Vernon J. Bryant, Chairman
Halifax County Board of Commissioners

Andrea H. Wiggins
Clerk to the Board