

**Ordinance No. 2012-06-01**  
**AN ORDINANCE OF THE BOARD OF COUNTY**  
**COMMISSIONERS OF CAMDEN COUNTY, NORTH CAROLINA,**  
**RELATING TO THE FY2012 – 2013 BUDGET**

**BE IT ORDAINED BY THE BOARD OF COMMISSIONERS OF CAMDEN**  
**COUNTY, NORTH CAROLINA:**

**ARTICLE I. BUDGET RESOLUTION**

This Ordinance hereby incorporates by reference in its entirety “A Resolution of the Board of Commissioners of Camden County, North Carolina Establishing a Budget for the County of Camden for FY2012-2013”, adopted by the Board of Commissioners on June \_\_, 2012. Said Resolution may hereafter be referred to as the “Budget Resolution”.

**ARTICLE II. GENERAL FUND**

**SECTION 1 – Appropriations:** The following amounts are hereby appropriated in the General Fund for the operation of county government and its activities for the fiscal year beginning July 1, 2012 and ending June 30, 2013 in accordance with the Budget Resolution and the chart of accounts heretofore established for this county:

Governing Body.....	\$ 127,200
County Administration.....	205,897
Elections.....	86,932
Finance.....	216,862
Personnel.....	59,556
Tax Supervisor.....	409,384
Register of Deeds.....	232,518
Community Development/Planning.....	246,770
Inspections.....	160,914
Economic Development Commission.....	173,710
Building & Grounds.....	358,573
Sheriff.....	1,452,727
School Resource Officer (SRO).....	60,138
Court Facilities.....	37,963
Public Works Administration.....	41,000
Traffic.....	3,060
Solid Waste.....	643,440
Public Health.....	123,291
Employee Health & Safety.....	350
Extension.....	79,326
Legals.....	162,000
Parks & Recreation.....	261,836
Recreation & Counseling.....	66,550
Senior Center.....	106,881
Non-Departmental.....	259,921
Miscellaneous.....	57,504
Soil/Water Conservation.....	62,131

Capital Outlay/Debt Service.....	1,714,955
Special Appropriations:	
Albemarle Commission.....	6,500
Alb. Dist. Jail Operations.....	405,920
Aquatic Weed Control.....	2,000
Beaver Management Assistance Program.....	4,000
College of the Albemarle.....	76,100
Conservation/Forestry.....	50,165
Central Communications.....	197,232
Emergency Management.....	13,798
Pasq/Camden Library.....	160,118
RC&D .....	750
Schools – Current Expense.....	1,349,000
--Capital Outlay.....	150,000
--Contribution to Capital Reserve Fund	171,414
MLK Funding.....	300
Hopeline.....	1,500
Social Services.....	500,259
EMS.....	112,000
Sewer .....	145,379
Juvenile Prosecutor Grant.....	775
1 <sup>st</sup> District Sentencing Service.....	575
CH&S Fire Commission Four Cents.....	268,008
South Mills Fire Commission Four Cents.....	165,944
Revaluation Fund.....	75,000
Contingency.....	75,000
<b>TOTAL GENERAL FUND</b>	<b>\$ 11,343,126</b>

**SECTION 2 – Revenues:** It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Ad Valorem and Vehicle Taxes:	
Budget Year.....	\$ 6,524,046
Prior Years Summary.....	259,200
Penalties and Interest.....	40,000
House Bill 1779.....	5,000
Other Taxes and Licenses:	
State 1 cent Sales Tax.....	510,000
Local Option Sales Tax-Art. 40.....	325,000
Art. 42.....	120,000
Unrestricted Intergovernmental:	
ABC Profits.....	15,000
Refuge Revenue Sharing.....	8,000
Beer and Wine Tax.....	25,000
Utilities Franchise Fees.....	415,000
Medicaid Hold Harmless.....	500,000
Restricted Intergovernmental:	
State Grants – JJDP.....	51,907
Soil/Water Funds.....	4,000
S/W Technician Grant.....	21,794

Capital Reserve.....	463,541
OLF Contributions.....	40,000
GHSP Grant.....	34,122
Court Facilities Fees.....	25,000
Alb. Comm. Nutrition Site.....	6,840
School Resource Officer.....	37,838
School Capital Reserve Fund.....	1,251,414
Senior Center Grant.....	6,002
Fees and Permits:	
Register of Deeds Fees.....	101,500
Building Permits and Fees.....	25,000
Land Use Fees.....	27,400
Leased Property Fees.....	15,000
Tire Disposal Dist.....	15,000
White Goods Disposal Dist.....	10,000
Recyclable.....	15,000
Disposables Distribution.....	8,000
Cable Franchise Fee.....	47,000
Gun Permit Fees.....	5,000
Golf Cart Fees.....	200
Pet /Privilege Licenses.....	300
5 Cents Per Bottle Fees.....	3,000
Recreation Fees.....	17,500
Sales and Services:	
Jail Fees.....	4,000
Sheriff's Officer Fees.....	25,000
Sale of Fixed Assets.....	4,000
Fines & Forfeitures.....	100,000
Other:	
Investment Earnings.....	30,000
Miscellaneous.....	35,200
Appropriated Fund Balance.....	166,322
<b>TOTAL GENERAL FUND</b>	<b>\$ 11,343,126</b>

**ARTICLE III. SOUTH CAMDEN WATER/SEWER DISTRICT FUND**

The following amounts are hereby appropriated in the South Camden Water/Sewer District Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

R/O Plant Operation Expenses.....	\$ 422,131
Waste Water Operation Expenses.....	232,379
Distribution Expenses.....	339,248
Debt Service.....	<u>385,091</u>
	\$ 1,378,849

It is estimated that the following revenues will be available in the South Camden Water/Sewer District Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013:

Sale of Water.....	\$ 880,000
Sewer Fees.....	87,000
Connection Fees.....	20,000

Miscellaneous.....	59,200
Fund Balance Appropriated.....	187,270
General Fund Contribution.....	<u>145,379</u>
	\$ 1,378,849

**ARTICLE IV. COURTHOUSE & SHILOH FIRE COMMISSION FUND**

The following amounts are hereby appropriated in the Courthouse and Shiloh Fire Commission Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

General Expenses.....	\$ 151,200
Capital Outlay.....	<u>183,810</u>
	\$ 335,010

It is estimated that the following revenues will be available in the Courthouse and Shiloh Fire Commission Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Fire Tax.....	\$ 67,002
County Contribution.....	<u>268,008</u>
	\$ 335,010

**ARTICLE V. SOUTH MILLS FIRE COMMISSION FUND**

The following amounts are hereby appropriated in the South Mills Fire Commission Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

General Expenses.....	\$ 70,100
Debt Service.....	114,834
Dept of Insurance Grant.....	40,000
Reserve.....	<u>4,496</u>
	\$ 229,430

It is estimated that the following revenues will be available in the South Mills Fire Commission Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Fire Tax.....	\$ 41,486
County Contribution.....	165,944
State Grant.....	20,000
Miscellaneous.....	<u>2,000</u>
	\$ 229,430

**ARTICLE VI. SOCIAL SERVICES**

The following amounts are hereby appropriated in the Social Services Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Administrative Expenses.....	\$ 923,208
Public Assistance.....	<u>356,653</u>
	\$ 1,279,861

It is estimated that the following revenues will be available in the Social Services Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

County Appropriations.....	\$ 500,259
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State/Federal Funds.....	779,602
	\$ 1,279,861
DSS Trust Fund Revenues.....	\$59,700
DSS Trust Fund Expenses.....	\$59,700

**ARTICLE VII. JOYCE CREEK DRAINAGE PROJECT FUND**

The following amounts are hereby appropriated in the Joyce Creek Drainage Project Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

General Upkeep on project.....	\$ 48,315
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It is estimated that the following revenues will be available in the Joyce Creek Drainage Project Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Watershed Improvement Tax.....	\$ 46,382
Miscellaneous.....	1,000
Fund Balance Appropriated.....	<u>933</u>
	\$ 48,315

**ARTICLE VIII. FEREBEE COURTHOUSE TRUST FUND**

For purposes of summary only as the actual figures are contained in the Budget Resolution, the following amounts are hereby appropriated in the Nancy M. & H. C. Ferebee, III Courthouse Trust for the restoration of the 1847 Camden County Courthouse for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Fund Reserves.....	\$ <u>1,500</u>
Trust Revenues.....	\$ 1,500

**ARTICLE IX. REVALUATION RESERVE FUND**

The following amounts are hereby appropriated in the Revaluation Reserve Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Reserved for Revaluation Expenses.....	\$ 527,500
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It is estimated that the following revenues will be available in the Revaluation Reserve Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013. The below Ad Valorem Tax collections are to be added to those in the General Fund to balance with collections from the Tax Administrator.

Ad Valorem Tax Collections.....	\$ 75,000
Interest earnings.....	2,500
Fund Balance Appropriated.....	<u>450,000</u>
	\$ 527,500

**ARTICLE X. CAPITAL RESERVE FUND**

The following amounts are hereby appropriated in the Capital Reserve Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Debt Service.....	\$ 463,541
Reserved.....	137,249
USDA Debt Reserve.....	<u>14,210</u>
	\$ 615,000

It is estimated that the following revenues will be available in the Capital Reserve Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Land Transfer Tax Collections.....	\$	200,000
Investment Earnings.....		20,000
Fund Balance Appropriated.....		<u>395,000</u>
	\$	615,000

**ARTICLE XI. SCHOOL CAPITAL RESERVE FUND**

The following amounts are hereby appropriated in the School Capital Reserve Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Debt Service.....	\$	1,251,414
USDA Debt Reserve.....		<u>260,000</u>
	\$	1,511,414

It is estimated that the following revenues will be available in the School Capital Reserve Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Local Option Sales Tax.....	\$	325,000
Investment Earnings.....		15,000
County Contribution.....		171,414
Fund Balance Appropriated.....		<u>1,000,000</u>
	\$	1,511,414

**ARTICLE XII. DISMAL SWAMP VISITOR CENTER FUND**

The following amounts are hereby appropriated in the Dismal Swamp Visitor Center Fund for the purpose of operating the Center with funds received from NCDOT for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Center Operating Expenses.....	\$	150,000
DOT Funds.....		150,000

The following amounts are hereby appropriated in the Dismal Swamp Gift Shop Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Gift Shop Revenues.....	\$	12,000
Gift Shop Expenses.....	\$	12,000

**ARTICLE XIII. COMMUNITY PARK TRUST FUND**

The following amounts are hereby appropriated in the Community Park Trust Fund for the upkeep and maintenance of the Community Park, the Senior Trail, the Dismal Swamp Bike Trail and Shiloh Landing for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Park Operations .....	\$	45,000
Fund Balance Appropriated.....	\$	45,000

**ARTICLE XIV. REGISTER OF DEEDS AUTOMATION ENHANCEMENT**

**AND PRESERVATION FUND**

The following amounts are hereby appropriated in the Register of Deeds Automation Enhancement and Preservation Fund for the purpose of funding for computer and imaging technology for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Technology Debt Service .....	\$	3,500
Register of Deeds Funds .....	\$	3,500

**ARTICLE XV. CODE ENFORCEMENT REVOLVING FUND**

The following amounts are hereby appropriated in the Code Enforcement Revolving Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Demolition Expenses.....	\$	15,000
Special Assessments.....		<u>10,000</u>
	\$	25,000

It is estimated that the following revenues will be available in the Code Enforcement Revolving Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Fee Collection.....	\$	5,800
Interest Earnings.....		200
Fund Balance Appropriated.....		<u>19,000</u>
	\$	25,000

**ARTICLE XVI. WATER/SEWER UPGRADE FEE FUND**

The following amounts are hereby appropriated in the Impact Fee Fund for the purpose of collecting funds from new construction projects which will have an impact on the infrastructure of Camden County for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Fund Reserve.....	\$	162,385
Fund Balance Appropriated.....	\$	162,385

**ARTICLE XVII. ECO INDUSTRIAL PARK PROJECT ORDINANCE**

The following amounts are hereby appropriated in the ECO Industrial Park Fund for the purpose of creating the water/sewer infrastructure along Highway 17 North to the Eco Park from the time of the Golden Leaf Foundation award until the completion of the project.

Grant Expenses.....	\$	1,999,100
Golden Leaf Foundation Grant.....	\$	1,999,100

**ARTICLE XVIII. ECO INDUSTRIAL PARK FUND**

The following amounts are hereby appropriated in the Eco Industrial Park Fund for the fiscal year July 1, 2012 and ending June 30, 2013.

Street Grant Expenses.....	\$	1,000,922
Innovation Grant Expenses.....		16,000
Administration.....		65,000
Sewer Improvements.....		<u>256,630</u>
	\$	1,338,552

It is estimated that the following revenues will be available in the Eco Industrial Park Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Rural Center Grant .....	\$	91,922
DOT .....		425,000
DOC Grant.....		500,000
Fund Balance Appropriated.....		<u>321,630</u>
	\$	1,338,552

**ARTICLE XIX. TOURISM DEVELOPMENT AUTHORITY**

The following amounts are hereby appropriated in the Tourism Development Authority budget for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Administration .....	\$	1,000
Promotions/Advertising.....		36,170
Reserve Funds.....		<u>8,570</u>
	\$	44,740

Occupancy Tax Collections.....	\$	20,000
Interest Earnings.....		500
Appropriated Fund Balance.....		<u>24,240</u>
	\$	44,740

**ARTICLE XX. SOUTH MILLS VILLAGE SEWER PROJECT**

The following amounts are hereby appropriated in the South Mills Village Sewer Project Fund for the purpose of creating sewer infrastructure in the village of South Mills from the time of the award until completion of both Phase I and Phase II of the project .

South Mills Sewer Project.....	\$	2,419,510
Rural Center Grant Funds .....	\$	649,875
Clean Water Management Trust Fund.....		1,464,100
DOT Grant.....		269,810
Fund Balance Appropriated.....		<u>35,725</u>
	\$	2,419,510

**ARTICLE XXI. NORTH RIVER CAMPGROUND WATERLINES EXTENSION PROJECT**

The following amounts are hereby appropriated in the North River Campground Waterlines Project for the purpose of extending water lines to the North River Campground thereby making a connection for development of the property in that area.

Project Costs .....	\$	227,632
Rural Center.....		89,950
Fund Balance Appropriated.....		<u>137,682</u>
	\$	227,632

**ARTICLE XXII TAX PENALTIES SCHOOL FUND**

The following amounts are hereby appropriated in the Tax Penalties School Fund budget for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

School Current Expense.....	\$	300,000
Fund Reserve.....		<u>20,828</u>
	\$	320,828



It is estimate that the following revenues will be available in the Tax Penalties School Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Interest on Investments.....	\$	6,000
Fund Balance Appropriated.....		<u>314,828</u>
	\$	320,828

**ARTICLE XXIII. SCATTERED HOUSING GRANT**

The following amounts are hereby appropriated in the Scattered Housing Grant Fund for the purpose of administrating the grants for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

CDBG Grant.....	\$	400,000.00
Single Family Rehab.....		<u>160,000.00</u>
	\$	560,000.00

It is estimated that the following revenues will be available in the Scattered Housing Grant Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

CDBG Grant.....	\$	400,000.00
NCFHA#12 Grant.....		<u>160,000.00</u>
	\$	560,000.00

**ARTICLE XXIV. EDC PROJECT FUND**

The following amounts are hereby appropriated in the EDC Project Fund for the purpose of developing the ECO Industrial Park in South Mills for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Park Expenses.....	\$	82,000.00
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It is estimated that the following revenues will be available in the EDC Project Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Fund Balance Appropriated.....	\$	82,000.00
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**ARTICLE XXIV. SCHOOL APPROPRIATIONS**

**SECTION 1** – The appropriations to the Board of Education, first, shall be made from any such funds which are dedicated to the use of the schools, and secondly, shall be made from the general county fund revenues to the extent necessary to meet the approved appropriation.

**SECTION 2** – For purposes of summary only as the actual figures are contained in the Budget Resolution, the total appropriation for Current Expense from the General Fund is \$1,749,000.

**SECTION 3** – Except as otherwise provided in this Budget Ordinance or the Budget Resolution, this Budget Ordinance hereby incorporates by reference in its entirety the “PROPOSED BUDGET OF THE CAMDEN COUNTY BOARD OF EDUCATION FOR THE FISCAL YEAR BEGINNING JULY 1, 2012 and ENDING JUNE 30, 2013” as presented to the Board of Commissioners at their meeting in June 2012, and all language in said Proposed Budget is incorporated into this Ordinance as if it were included within the body of this Ordinance. Said Proposed Budget may hereafter be referred to as the “School Budget”. The county budget does not include any special appropriation for the supplement for teachers’ salaries. This will have to be included in the school budget.

## **ARTICLE XXV. OTHER PROVISIONS**

**SECTION 1** – The Camden County Budget Officer is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:

- (a) He may transfer amounts between objects of expenditure within a department except salary amounts without limitations.
- (b) He may transfer amounts up to \$5,000 between departments of the same fund with an official report on such transfers at the next regular meeting of the Board of Commissioners.
- (c) He may not transfer any amounts between funds or from any contingency appropriation within any fund.
- (d) He will assign legal costs to departments based upon the legal issue involved.
- (e) He is authorized to approve expenditures up to seven thousand dollars.

**SECTION 2** - All legal outstanding encumbrances at June 30, 2012 are hereby carried forward and re-appropriated as an amendment to the budget for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

## **ARTICLE XXVI. TAX LEVY**

**SECTION 1** – There is hereby levied at the rate of fifty-five cents (55 cents) per One Hundred Dollar (\$100) valuation of property listed for taxes as of January 1, 2012, for the purpose of raising the revenue listed in the General Fund, Article II., Section 2, of this Ordinance.

**SECTION 2** - There is hereby levied at the rate of four cents (4 cents) per One Hundred Dollar (\$100) valuation of property listed for taxes as of January 1, 2012, for the purpose of raising the revenue to equal the expenditures listed as CH&S Fire Commission Four Cents and South Mills Fire Commission Four Cents in the General Fund, Article II, Section 1, of this Ordinance.

**SECTION 3** – The rate of tax as shown in Section 1 and 2 above is based upon a total valuation of property for the purpose of taxation of \$1,187,291,421 and an estimated collection rate of ninety-three point seventy-two percent (93.72%) for real property and eighty-six point seven percent (86.7%) for vehicles.

**SECTION 4** – There is hereby levied a tax at the rate of one cent (1 cent) per One Hundred Dollar (\$100) valuation of property listed for the taxes as of January 1, 2011, located within the South Mills Fire Protection District for the purpose of raising the revenue listed in the South Mills Fire Commission Fund, Article V., of this Ordinance.

**SECTION 5** – The rate of tax as shown in Section 4 above is based upon a total valuation of property for the purpose of taxation of \$451,964,776 with an estimated collection rate of ninety-two point ninety-nine percent (92.99%).

**SECTION 6** – There is hereby levied at the rate of one cent (1 cent) per One Hundred Dollar (\$100) valuation of property listed for taxes as of January 1, 2012, located within the Courthouse-Shiloh Fire Protection District for the purpose of raising the revenue listed in the Courthouse-Shiloh Fire Commission Fund, Article IV, of the Ordinance.

**SECTION 7** – The rate of tax as shown in Section 6 above is based upon a total valuation of property for the purpose of taxation of \$718,824,480 and an estimated collection rate of ninety-three point twenty-one percent (93.21).

**SECTION 8** – There is hereby levied a tax at the rate of two cents (2 cents) per One Hundred Dollar (\$100) valuation of property listed for taxes as of January 1, 2012, located within the Joyce Creek Watershed Improvement District for the purpose of raising the revenue listed in the Joyce Creek Drainage Project Fund, Article VII., of this Ordinance.

**SECTION 9** – The rate of tax as shown in Section 8 above is based upon a total valuation of property for the purpose of taxation of \$248,803,174 and an estimated collection rate of ninety-three point twenty-one percent (93.21%).

A public hearing on this Budget Ordinance was held on June 11, 2012.

This Budget Ordinance was adopted on the \_\_\_\_ day of June, 2012 with Commissioners Sandra Duckwall, Garry Meiggs, Michael McLain, Clayton Riggs, and Randy Krainiak voting aye, and no Commissioner voting no.

CAMDEN COUNTY BOARD OF COMMISSIONERS

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Sandra J. Duckwall, Chair

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Garry W. Meiggs, Vice-Chairman

ATTEST:

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Ashley Honaker  
Clerk to the Board

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Michael R. Renshaw  
Budget Officer/County Manager