

**COUNTY OF HOKE
BUDGET ORDINANCE
FY 2024 – 2025**

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

Section 1. APPROPRIATIONS: The following amounts are hereby appropriated in the General fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

GOVERNING BODY	919,495.00
ADMINISTRATION	807,249.00
HUMAN RESOURCES	324,729.00
GRANTS MANAGEMENT	50,000.00
AUDIO VIDEO MAINTENANCE	360,035.00
FINANCE	1,137,501.00
TAX ADMINISTRATION	674,455.00
TAX COLLECTIONS	408,569.00
DEPT. OF MOTOR VEHICLE	408,836.00
LEGAL	354,925.00
COURT FACILITIES	176,500.00
ELECTIONS	410,712.00
REGISTER OF DEEDS	383,827.00
NON DEPARTMENTAL	5,242,282.00
INFORMATION TECHNOLOGY	1,081,888.00
CENTRAL GARAGE	244,198.00
PUBLIC BUILDINGS	2,874,021.00
GROUNDKEEPING MAINTENANCE	174,024.00
SHERIFF	9,586,599.00
COMMUNICATIONS	1,855,264.00
JAIL	5,331,028.00
EMERGENCY MANAGEMENT	805,057.00
INSPECTIONS	792,614.00
MEDICAL EXAMINER	80,000.00
ANIMAL CONTROL	483,158.00
JUVENILE JUSTICE	175,302.00
TRANSPORTATION (HATS)	2,310,574.00
PLANNING & ZONING	222,940.00
ECONOMIC DEVELOPMENT	142,780.00
COOPERATIVE EXTENSION	739,315.00
SOIL & CONSERVATION	88,281.00
HEALTH ADMINISTRATION	4,688,291.00
HEALTH PRIMARY CARE	117,450.00
COMUNICABLE DISEASE	138,500.00
BIOTERRORISM	32,000.00
BREAST & CERVICAL	11,525.00
WOMEN'S PREVENTIVE HEALTH	109,250.00
CHILD HEALTH	98,899.00
CHILD SERVICES COORDINATOR	10,450.00

NC PARTNERSHIP FOR CHILDREN	8,000.00
MATERNAL CARE	83,100.00
IMMUNIZATION	50,000.00
SAFE ROUTES TO SCHOOL	60,000.00
PREGNANCY CARE MANAGEMENT	9,450.00
ENVIRONMENTAL HEALTH	59,000.00
HEALTH EDUCATION	62,672.00
HEALTHY START	117,200.00
WIC CLIENT SERVICES	36,500.00
WIC NUTRITION	1,500.00
WIC ADMINISTRATION	200.00
WIC BREAST FEEDING	2,000.00
WIC BREAST FEEDING PEER COUNSELING	1,150.00
DSS ADMINISTRATION	9,211,624.00
WORK FIRST BLOCK GRANT	38,500.00
PUBLIC ASSISTANCE	1,540,522.00
DSS IV D	77,906.00
TITLE XX	190,181.00
DSS FOOD STAMPS	8,100.00
VETERANS SERVICE	126,715.00
SENIOR SERVICES	1,381,319.00
PUBLIC SCHOOLS	10,802,185.00
COMMUNITY COLLEGES	599,800.00
LIBRARY	588,842.00
LITERACY COUNCIL	114,101.00
RECREATION	2,024,241.00
SPECIAL APPROPRIATIONS	4,216,313.00
TOTAL	\$ 75,263,644.00

Section 2. REVENUES: It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

AD VALOREM TAXES	35,165,303.00
SALES TAXES	17,750,000.00
PAYMENT IN LIEU OF TAXES	28,500.00
PRIVILEGE LICENSE TAXES	140,000.00
FRANCHISE TAXES	17,500.00
TAX ADMINISTRATION REVENUES	196,100.00
COURT FACILITY FEES	55,000.00
ELECTIONS REVENUES	2,000.00
REGISTER OF DEEDS FEES	698,750.00
SHERIFF REVENUES	458,173.00
JAIL REVENUES	537,875.00
INSPECTIONS FEES	910,000.00
ANIMAL CONTROL FEES	64,000.00

JUVENILE JUSTICE REVENUE	175,302.00
TRANSPORATION REVENUE	1,095,582.00
PLANNING AND ZONING REVENUE	141,850.00
ECONOMIC DEVELOPMENT REVENUE	19,000.00
COOPERATIVE EXT. REVENUE	164,365.00
HEALTH	3,132,988.00
SOCIAL SERVICES	5,796,095.00
SENIOR SERVICES	447,370.00
LIBRARY REVENUE	6,900.00
RECREATION REVENUE	514,464.00
ABC DISTRIBUTIONS	363,000.00
SALE OF MATERIALS/FIXED ASSESTS	10,000.00
MISCELLANEOUS REVENUE	6,873,527.00
FUND BALANCE APPROPRIATED	500,000.00
TOTAL	\$ 75,263,644.00

Section 3. There is hereby levied a tax at the rate of seventy-five cents (\$.73) per one hundred dollars (\$100.00) valuation of property listed as of January 1, 2024, for the purpose of raising revenue included in "Ad Valorem Current Year" in the General Fund in Section 2 of this ordinance.

This is based on an estimated total valuation of real and personal property for the purpose of taxation of \$4,296,541,507 and an estimated collection rate of 97.43%. The estimated rate of collection is based on the fiscal year 2023 collection rate of 97.43%.

Section 4. EXPENDITURES: The following amounts are hereby appropriated in the Fire District Fund for the operation of fire protection services for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025, in accordance with the chart of accounts heretofore established for this county:

North Raeford Fire District	227,050.00
Puppy Creek Fire District	1,304,500.00
Rockfish Fire District	559,159.00
Hillcrest Fire District	721,300.00
West Hoke District.	225,405.00
Pine Hill Fire District	225,246.00
Tyler Town Fire District	88,443.00
Stonewall Fire District	279,146.00
Aberdeen Fire District	62,529.00
Antioch Fire District	202,641.00
North Scotland Fire District	22,264.00

It is estimated that the following revenue will be available in the Fire District Fund for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025:

Current and prior Year Taxes **\$3,917,683**

Section 4. There is hereby levied the following tax rate for the eleven (11) Fire Districts in the County:

North Raeford Fire District	0.10
Puppy Creek Fire District	0.08
Rockfish Fire District	0.09
Hillcrest Fire District	0.10
West Hoke Fire District	0.09
Pine Hill Fire District	0.10
Tyler Town	0.13
Stonewall Fire District	0.10
Aberdeen Fire District	0.10
South Antioch	0.10
North Scotland	0.05

Section 5. EXPENDITURES: The following amounts are hereby appropriated in the Sanitation Fund for the Operation of the County Transfer Station and County Solid Waste Collection System for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025, in accordance with the chart of accounts heretofore established for this County:

Solid Waste- Administration	1,073,522
Solid Waste- Operations	3,836,465
Total Appropriations	\$4,909,987

Section 6. REVENUES: It is estimated that the following revenues will be available in the Sanitation Fund for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025:

Solid Waste Collection Fees @\$130.00/Household	2,654,000
Residential Credits/Tax Abatements	(632,387)
Transfer Station Tipping Fees @52.75/ton	1,700,000
Other Revenue	265,720
Fund Balance	922,654
Total Appropriation	\$4,909,987

Section 7. EXPENDITURES: The following amounts are hereby appropriated in the Water and Sewer Fund for the operation of the County's Water and Sewer System for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025, in accordance with the chart of accounts heretofore established for this County:

Water – Administration	2,680,570
Water – Distribution	5,033,747
Water – Treatment	1,999,531
Sewer Plant	2,126,505
Sewer	1,492,303
Total Appropriations	\$13,332,656

Section 8. REVENUES: It is estimated that the following revenues will be available in the Water and Sewer Fund for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025:

Water Payments	4,967,196
Tap Fees	253,000
Reconnect Fees	100,000
Sewer Fees	2,241,758
Late Fees	140,000
Facility Investment Fee	750,000
Other Revenues	118,000
Fund Balance Appropriated	4,762,702
Total Estimated Revenues	13,332,656

Section 9. EXPENDITURES: The following amounts are hereby appropriated to the E-911 System for the Fiscal Year beginning on July 1, 2024 and ending on June 30, 2025, in accordance with the chart of accounts heretofore established for this County:

Total E-911	\$259,497
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Section 10. REVENUES: It is estimated that the following revenues will be collected through E-911 Fees for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025:

Total E-911 Fees	\$259,497
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Section 11. The following amount is appropriated for the Register of Deeds Automation Fund for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025, in accordance with the chart of accounts heretofore established for this County:

ROD Automation Fund	\$50,000
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Section 12. It is estimated that the following transfer from the General Fund will be made to the ROD Automation Fund for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025:

ROD Automation General Fund Transfer	\$50,000
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Section 13. The following amount is appropriated for the Federal Asset Forfeiture Fund (Justice) for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025, in accordance with the chart of accounts heretofore established for this County:

Asset Forfeiture Fund	\$20,000
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Section 14. It is estimated that the following revenues will be available to the Federal Asset Forfeiture Fund (Justice) for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025:

Asset Forfeiture Fund	\$20,000
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Section 15. The following amount is appropriated for the Federal Asset Forfeiture Fund (Treasury) for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025, in accordance with the chart of accounts heretofore established for this County:

Asset Forfeiture Fund	\$20,000
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Section 16. It is estimated that the following revenues will be available to the Federal Asset Forfeiture Fund (Treasury) for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025:

Asset Forfeiture Fund	\$20,000
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Section 17. The following amount is appropriated for the Revaluation Fund for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025, in accordance with the chart of accounts heretofore established for this County:

Revaluation Fund	\$50,000
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Section 18. It is estimated that the following transfer from the General will be available to the Revaluation Fund for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025:

Revaluation Fund - General Fund Transfer	\$50,000
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Section 19. The following amount is appropriated for the Multi Year Grant Fund for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025, in accordance with the chart of accounts heretofore established for this County:

Multi Year Grant Fund URP 2024	\$132,000
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Section 20. It is estimated that the following funds will be received from the Multi- Year Grant Fund URP 2021 for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025:

Multi Year Grant Fund URP 2024	\$132,000
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Section 21. The following amount is appropriated for the Law Enforcement Officers Fund for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025, in accordance with the chart of accounts heretofore established for this County:

LEO Fund	\$22,000
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Section 22. It is estimated that the following revenues will be collected by the Law Enforcement Officers Fund for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025

LEO Fund	\$22,000
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Section 23. The following amount is appropriated for the State Asset Forfeiture Fund for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025, in accordance with the chart of accounts heretofore established for this County:

Asset Forfeiture Fund	\$20,000
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Section 24. It is estimated that the following revenues will be collected by the State Asset Forfeiture Fund for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025.

Asset Forfeiture Fund	\$20,000
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Section 25. The following amount is appropriated for the Representative Payee Fund for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025, in accordance with the chart of accounts heretofore established for this County:

Human Services Expenditure	\$160,000
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Section 26. It is estimated that the following funds will be received from the Representative Payee Fund for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025:

Restricted Intergovernmental	\$160,000
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Section 27. The following amount is appropriated for the Municipal Tax Fund for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025, in accordance with the chart of accounts heretofore established for this County:

Payments on behalf of organization **\$245,000**

Section 28. It is estimated that the following funds will be received from the Municipal Tax Fund for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025:

Collections on behalf of organizations **\$245,000**

Section 29. The following amount is appropriated for the Jail Inmate Fund for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025, in accordance with the chart of accounts heretofore established for this County:

Payments on behalf of individuals **\$65,000**

Section 30. It is estimated that the following funds will be received from the Jail Inmate Fund for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025:

Collections on behalf of individuals **\$65,000**

Section 31. The following amount is appropriated for the Sheriff's Execution Fund for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025, in accordance with the chart of accounts heretofore established for this County:

Payments on behalf of individuals/organizations **\$15,000**

Section 32. It is estimated that the following funds will be received from the Sheriff's Execution Fund for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025:

Collections on behalf of individuals/organizations **\$15,000**

Section 33. The Finance Officer is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions: He may transfer amounts not to exceed \$10,000.00 within a month between operating expenditures within a department without Board approval. Transfers shall receive approval by the County Manager and the Hoke County Board of Commissioners shall be notified in writing of the transfer at the next scheduled board of commissioners meeting.

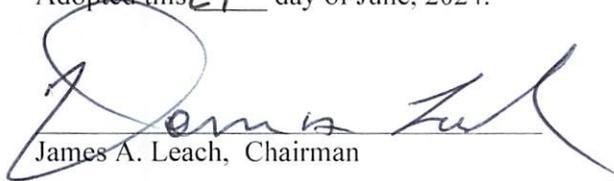
Section 34. The 75% of the state misdemeanor revenue will be transferred to the County general fund.

Section 35. The County Manager is hereby authorized to enter into contracts on behalf of the County in an amount not to exceed \$50,000 per contract in a fiscal year. All other contracts for all departments must be approved by the Board of Commissioners.

Section 36. The Finance Officer is hereby authorized to adjust lapse salaries at the end of each quarter for all departments.

Section 37. There is hereby authorized a reimbursement at the prevailing IRS per mile rate to employees who are required to use personal vehicles for county business.

Adopted this 27th day of June, 2024.


James A. Leach, Chairman



6/27/2024

Clerk to the Board