

June 27, 2011

The Randolph County Board of Commissioners met at 6:00 p.m. for a special budget session in the Meeting Room of the 1909 Historic Courthouse, 145 Worth St., Asheboro, NC. Commissioners Holmes, Frye, Kemp, Haywood and Lanier were present.

**Approval of Budget Amendment—Day Reporting Center**

Will Massie, Assistant County Manager/Finance Officer, said that the Juvenile Day Reporting Center (JDRC) has received approval from the JCPC Board to reallocate budgeted funds from the Randolph Psychological Assessment Program to the Juvenile Day Reporting Center in the amount of \$3,500. The Psychological Assessment Program has excess funds available that will not be utilized by year end. The Juvenile Day Reporting Center has additional program needs. Instead of remitting the unused portion of the Psychological budget back to the State, the JCPC Board voted to transfer the budgeted dollars to the JDRC to use for their program.

*On motion of Kemp, seconded by Frye, the Board voted unanimously to approve Budget Amendment #53, as follows:*

<b>2010-2011 Budget Ordinance General Fund—Budget Amendment #53</b>		
<b>Expenditure</b>	<b>Increase</b>	<b>Decrease</b>
<i>Day Reporting Center</i>	\$3,500	
<b>Expenditure</b>	<b>Increase</b>	<b>Decrease</b>
<i>Other Human Services</i>		\$3,500

**Adoption of Departmental Fee Schedules**

*On motion of Frye, seconded by Kemp, the Board voted unanimously to adopt all departmental fee schedules, as follows:*

- 1. Ambulance (Approved by Board of Commissioners on 5/2/11, to be effective 7/1/11);*
- 2. Building, Electrical & Plumbing permits (no change from last year);*
- 3. Solid Waste Facility Tipping Fees (No change from last year);*
- 4. Health--Animal Control Fees—(No change from last year).*

**Approval of School Tax Rates**

*On motion of Kemp, seconded by Haywood, the Board voted unanimously to leave all current supplemental school district tax rates unchanged for FY 11-12, as requested, and as follows: Archdale-Trinity School District—9¢; Asheboro City Schools District—13.85¢.*

**Approval of Fire District Tax Rates**

*On motion of Frye, seconded by Kemp, the Board voted unanimously to approve fire district tax rates, as follows: Bennett—7¢; Climax—10¢; Coleridge—7.3¢; Eastside—8¢; Fairgrove—6.5¢; Farmer—7.5¢; Franklinville—8.5¢; Guil-Rand—10¢; Julian—10¢; Level Cross—10¢; Northeast—9¢; Randleman—10¢; Seagrove—10¢; Sophia—10¢; Southwest—10¢; Staley—10¢; Tabernacle—10¢; Ulah—6.1¢; Westside—9¢;*

**Discussion and Adoption of FY 11-12 Budget and Budget Ordinance**

Commissioner Frye made a proposal (itemized in the motion below), which also included accepting management’s recommendation in the Proposed Budget to use \$400,000 in the

Contingency Budget for the reinstatement of employer's 401(k) plan contribution as a match of employee's contribution, up to 2% of salaries and to set the property tax rate at 58.6¢/\$100 valuation, which is unchanged from last year.

Commissioner Haywood proposed adding \$5,000 to the Manager's proposed appropriation of \$10,000 for Vocational Workshop.

Commissioner Kemp stated that he supported reinstating funding to the Arts Guild, largely due to the positive impact that the Arts has on the County's economy.

*Following discussion by all Board members, on motion of Frye, seconded by Kemp, the Board unanimously adopted the FY 2011-2012 Budget Ordinance (which follows), as proposed by the Manager (with the Ad Valorem tax rate of 58.6¢/\$100), but with the following changes:*

**Changes to Proposed Expenditures**

- Approve the addition of four patrol deputy positions and all necessary equipment for the Sheriff's Dept., effective January 1, 2012: ..... \$222,480
- Approve the addition of five new positions at DSS: (1) Project/Quality Manager; (1) Food Nutrition Income Maintenance Caseworker; (1) Child Protective Services Social Worker; (1) Food Nutrition Income Maintenance Caseworker; and (1) Adult Medicaid Income Maintenance Caseworker, effective January 1, 2012 @ ..... \$120,000
- Approve an appropriation to the Randolph Arts Guild @ ..... \$20,000
- Approve an additional \$10,000 to Communities In Schools @ ..... \$10,000
- Approve an additional \$5,000 to Randolph Vocational Workshop @ ..... \$5,000
- Reduce Contingency Appropriation by ..... (\$507,132)
- Accept management's recommendation to reinstate the employee's 401(k) plan contribution as a match of employee's contribution, up to 2% of salaries

**Changes to Proposed Revenues and Other Financing Sources**

- Decrease Sales and Services revenues for reduced reimbursement for School Resource Officers' salaries for the summer months (the county schools' budget provided funding for only 9 months) @ ..... (\$232,093)
- Increase Appropriated Fund Balance @ ..... \$457,723
- Increase Restricted Intergovernmental Revenues for reimbursement on new DSS positions @ ..... \$44,776

**TOTALS:**

<b>2011-2012 Proposed Budget:</b> .....	<b>\$110,801,757</b>
<b>Total additions to the proposed budget:</b> .....	<b>\$ 270,406</b>
<b>Total Final Adopted 2011-2012 Budget:</b> .....	<b>\$111,072,163</b>

**RANDOLPH COUNTY**  
**Budget Ordinance**  
**Fiscal Year 2011-12**



**Be It Ordained** by the Board of Commissioners of Randolph County, North Carolina:

Section 1. The following amounts are hereby appropriated in the General Fund of Randolph County for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

General Government:

Governing Body	\$ 136,123
Administration	2,871,738
Information Technology	1,503,636
Tax	1,967,807
Elections	370,052
Register of deeds	685,878
Public Buildings	2,293,098

Public Safety:

Sheriff	14,667,826
Emergency Services	5,445,420
Building Inspections	671,452
Day Reporting Center	597,511
Other Public Safety Appropriations	238,641

Economic and Physical Development:

Planning and Zoning	594,771
Cooperative Extension Service	459,673
Soil and Water Conservation	176,519
Other Economic and Physical Development Appropriations	1,390,497

Environmental Protection:



		474,274
Other Financing Sources:		
Appropriated Fund Balance		5,453,500
Interfund Transfers In		<u>-</u>
	Total	<u><u>\$111,072,163</u></u>

Section 3. The following amounts are hereby appropriated in the Emergency Telephone System Fund of Randolph County for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

E-911 System	Total	<u><u>\$ 381,129</u></u>
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Section 4. It is estimated that the following revenues will be available in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

NC 911 Board Distributions		\$ 371,129
Investment Earnings		10,000
Appropriated Fund Balance		<u>-</u>
	Total	<u><u>\$ 381,129</u></u>

Section 5. The following amounts are hereby appropriated in the Landfill Closure Fund of Randolph County for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Solid Waste Management		<u><u>\$ 186,500</u></u>
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Section 6. It is estimated that the following revenues will be available in the Landfill Closure Fund for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Investment Earnings		\$ 23,000
Appropriated Fund Balance		<u>163,500</u>
	Total	<u><u>\$ 186,500</u></u>

Section 7. The following amounts are hereby appropriated in the Fire Districts Fund for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Tax Distributions \$ 6,489,549

Section 8. It is estimated that the following Fire District revenues will be available during the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Ad Valorem Property Taxes \$ 6,489,549

Section 9. The following amounts are hereby appropriated in the Water Fund for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Purchase of Water \$ 1,850,000

Section 10. It is estimated that the following Water revenues will be available during the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Bulk Sale of Water \$ 1,850,000

Section 11. There is hereby levied for the fiscal year beginning July 1, 2011 and ending June 30, 2012, a County-wide tax rate of \$ 0.586 per \$100 valuation of estimated taxable property situated in the County. The ad valorem tax is based on a total estimated property valuation of \$10,100,000,000, with an expected collection rate of 97.2%.

Section 12. For the fiscal year beginning July 1, 2011 and ending June 30, 2012, there is hereby levied in the County of Randolph a dog license fee at the rate of \$3.50 per dog.

Section 13. There is hereby levied for the fiscal year beginning July 1, 2011 and ending June 30, 2012, the following School District tax rates per \$100 valuation of estimated taxable property situated in the special district. These levies are for the purpose of raising revenues to supplement school programs within each respective district.

Fire District	Net Valuation	Tax Rate
	Estimated	Approved
Asheboro School District	\$ 2,133,556,095	\$ 0.1385
Archdale-Trinity School District	\$ 2,322,091,566	\$ 0.0900

Section 14. There is hereby levied for the fiscal year beginning July 1, 2011 and ending June 30, 2012, the following Fire District tax rates per \$100 valuation of estimated taxable property situated in the special district. These levies are for the purpose of raising revenues for fire protection within each respective district.

Fire District	Net Valuation	Tax Rate
	Estimated	Approved
Bennett Fire District	\$ 44,273,215	0.070
Climax Fire District	\$ 468,899,954	0.100
Coleridge Fire District	\$ 245,968,439	0.073
Eastside Fire District	\$ 468,807,584	0.080
Fairgrove Fire District	\$ 373,033,660	0.065
Farmer Fire District	\$ 215,995,279	0.075
Franklinville Fire District	\$ 475,727,829	0.085
Guil-Rand Fire District	\$ 2,015,580,070	0.100
Julian Fire District	\$ 88,630,500	0.100
Level Cross Fire District	\$ 231,893,177	0.100
Northeast Fire District	\$ 132,956,602	0.090
Randleman Fire District	\$ 271,854,952	0.100
Seagrove Fire District	\$ 204,267,448	0.100
Sophia Fire District	\$ 134,950,158	0.100
Southwest Fire District	\$ 72,993,599	0.100
Staley Fire District	\$ 159,196,969	0.100
Tabernacle Fire District	\$ 351,297,388	0.100
Ulah Fire District	\$ 560,498,187	0.061
Westside Fire District	\$ 671,998,139	0.090

Section 15. Pursuant to the requirements of North Carolina General Statute §159-9, the County Manager is appointed to serve as Budget Officer. The County Manager and the Assistant County Manager, as his designee, are hereby authorized to transfer appropriations as contained herein under the following conditions:

- a. The Budget Officer, or his designee, may transfer amounts between line item expenditures within a department without limitation and without a report being required.
- b. The Budget Officer, or his designee, may not transfer amounts between departments of the General Fund or between funds, except as approved by the Board of County Commissioners in the Budget Ordinance, as amended.

Section 16. The Budget Officer, or his designee, may make cash advances between funds for periods not to exceed one hundred eighty days without reporting to the Board of Commissioners. Any advances that extend beyond one hundred eighty days must be approved by the Board. All advances that will be outstanding at the end of the fiscal year must be approved by the Board.

Section 17. Copies of this Budget Ordinance shall be filed with the Clerk to the Board of Commissioners of Randolph County and furnished to the Assistant County Manager/Finance Officer for direction in the collection of revenues and the expenditure of amounts appropriated.

Section 18. This Budget Ordinance will be effective on July 1, 2011.

Upon motion of Commissioner Frye, seconded by Commissioner Kemp, the foregoing Budget Ordinance was passed with the following vote:

Ayes: Commissioner Darrell Frye  
Commissioner Stan Haywood  
Commissioner Harold Holmes  
Commissioner Phil Kemp  
Commissioner Arnold Lanier

Noes: None

**Adjournment**

*There being no further business, on motion of Frye, seconded by Kemp, the Board unanimously voted to adjourn at 6:35 p.m.*

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J. Harold Holmes, Chairman

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Darrell L. Frye

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Phil Kemp

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Stan Haywood

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Arnold Lanier

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Cheryl Ivey, Clerk to the Board