

## COUNTY OF MONTGOMERY (NC) FY2019 BUDGET ORDINANCE

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

**SECTION I. PRIMARY GENERAL FUND REVENUES:** It is estimated that the revenues and fund balances of the funds, as listed below, will be available during FY2019 (which is the fiscal year beginning July 1, 2018 and ending June 30, 2019), to meet the appropriations as set forth in Section 2. All fees, commissions, sums paid to or collected by any County official, officer, agent, or employee for any service performed by such official, officer, agent or employee in his official capacity shall inure to the benefit of the County and become County funds.

<b>Category</b>	<b>Revenue Projections</b>
PROPERTY TAXES—55 CENTS (GENERAL PURPOSE)	\$16,798,387
PROPERTY TAXES—5 CENTS (EDUCATIONAL FACILITIES)	\$1,527,126
PROPERTY TAXES—2 CENTS (FIRE PROTECTION)	\$610,850
SALES AND OCCUPANCY TAXES	\$4,320,000
INTERGOVERNMENTAL	\$4,949,828
LANDFILL REVENUE	\$1,904,000
SALES / SERVICES / OTHER	\$1,074,280
<b>TOTAL</b>	<b>\$31,184,471</b>

**SECTION II. PRIMARY GENERAL FUND APPROPRIATIONS:** The following amounts are hereby appropriated to the County Manager for the operation of Montgomery County Government and its departments and agencies for the fiscal year beginning July 1, 2018 and ending June 30, 2019. In administering the programs authorized under this ordinance, the County Manager is authorized to make transfers from one appropriation (including Contingency) to another within the same fund or financial plan. Appropriations for land and new buildings included in this Ordinance may be expended only after release by the Board of County Commissioners.

Subject to a pre-audit certificate by the County Finance Officer, if applicable, and approvals as to form and legality by the County Attorney and the Chair of the Board of County Commissioners, the County Manager is hereby authorized to execute the necessary documents and agreements and any amendments on behalf of Montgomery County Government within funds included in this Budget Ordinance for the following purposes: (1) form grant agreements for County, City, State, or Federal funds to public and non-profit agencies; (2) leases with Montgomery County Government, as Lessee, of normal and routine business property where the annual rental of each is not more than \$30,000; (3) consultant, professional license, maintenance service, and other routine business agreements where the annual compensation of each is not more than \$30,000; (4) purchase of software, apparatus, supplies, materials, information technology equipment and other equipment where formal bids are not required by law; this includes the authority to award contracts, reject bids, advertise, and re-advertise to receive bids and execute any necessary contracts on behalf of Montgomery County Government subject to the restrictions as to dollar amount and other conditions imposed by the Board of County Commissioners; (5) applications and agreements for acceptance and distribution of State, Federal, public and non-profit organization grant and other funds, and funds from other governmental units or other entities for services to be rendered; (6) construction or repair work where formal bids are not required by law; (7) liability, health, life, disability, casualty, property or other insurance contracts or retention and faithful performance bonds (other than for the Sheriff and Register of Deeds) (other appropriate County officials are also authorized to execute and approve such insurance and bond undertakings as provided by law); (8) fee or income generating contracts, such as for commissary services, without regard to the amount generated thereby; and (9) agreements specifically discussed and agreed to in the budget adoption process without regard to the amount.

The County Manager is hereby authorized to submit to the State of North Carolina a list of County requirements of apparatus, supplies, materials, or equipment and make purchases for the County in any amount by participating in State Contracts under the rules established by the Department of Administration through its Division of Purchase and Contract from items bid by the State of North Carolina in accordance with the laws of this State, subject to the budget limits approved by the Board of County Commissioners with no further bidding by County staff or award by the Board of County Commissioners, to the extent authorized by law.

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Pursuant to the authority provided in N.C.G.S. 159-28, no obligation may be incurred in a program, function, or activity accounted for in a fund included in the budget ordinance unless the budget ordinance includes an appropriation authorizing the obligation and an unencumbered balance remains in the appropriation sufficient to pay in the current fiscal year the sums obligated by the transaction for the current fiscal year. No obligation may be incurred for a capital project, or a grant project authored by a project ordinance unless that project ordinance includes an appropriation authorizing the obligation and an unencumbered balance remains in the appropriation sufficient to pay in the current fiscal year the sums obligated by the transaction for the current fiscal year. If an obligation is evidenced by a contract or agreement requiring the payment of money or by a purchase order for supplies and materials, the contract and agreement or purchase order shall include on its face a certificate stating that the instrument has been pre-audited to assure compliance with the North Carolina General Statute. An obligation incurred in violation N.C.G.S. 159-28 is invalid and the official, officer, agent or employee who purchased or entered into the agreement is solely and personally responsible for that obligation and the County may choose not to be responsible for this debt. In addition, pursuant to the N.C.G.S. 159-28, if an officer or employee or the County incurs an obligation or pays out or causes to be paid out any funds in violation of this section, he and the sureties on his/her bond are liable for any sums so committed or disbursed.

The County Manager is authorized to use contracts established by the State of North Carolina, in accordance with statutes, policies, and rules of the Office of Information Technology Services, to make purchases of information technology equipment for the County in any amount at the same prices, terms, and conditions as the State contracts, without further compliance by the County with otherwise applicable competitive bidding requirements as authorized by the N.C.G.S. 147-33.82(b), subject to budget limits approved by the Board of County Commissioners.

Pursuant to the authority provided in N.C.G.S. 153A-13, within the limitations set forth above, the Chair of the Board of County Commissioners, and the County Manager and his/her designee, are authorized to execute on behalf of Montgomery County Government, continuing contracts, some portion or all of which are to be performed in ensuing fiscal years, provided sufficient funds are appropriated to meet any amount to be paid under the contract in the current fiscal year and further provided, in each future year, sufficient funds are to be included in the appropriations to meet the amounts to be paid under continuing contracts previously entered into.

The Montgomery County Board of Education may not adjust the County's capital appropriation in any manner without prior approval from the Board of County Commissioners in accordance with N.C.G.S. 159-13.

Appropriations allocated in departmental line items labeled supplemental retirement cannot be used to offset other line items without Board approval. All Sworn law enforcement in the Sheriff's Office will automatically receive the maximum of 5% regardless if they contribute or not. If they contribute, they will not get an additional match by the County as they are already getting the contribution through a state mandate. All other employees will have to contribute anywhere from 1% to 5% in order to have the County contribute. If the employee contributes 1%, then the County will contribute 1%; if the employee contributes 5%, then the County will contribute 5%; and if the employee contributes more than 5%, then the County will only contribute the maximum of 5%.

<b>Category</b>	<b>Appropriations</b>
GOVERNING BODY / COMMISSIONERS (BOCC)	\$44,635
COUNTY ADMINISTRATION / COUNTY MANAGER'S OFFICE	\$211,890
FINANCE	\$297,315
INFORMATION TECHNOLOGY (I.T.)	\$452,551
HUMAN RESOURCES (H.R.)	\$154,524
PROPERTY TAXES	\$429,313
ELECTIONS	\$141,159
+ ELECTIONS EXPENSE	\$63,400
REGISTER OF DEEDS' OFFICE	\$168,740
CUSTODIAL SERVICES / HOUSEKEEPING	\$179,295
FACILITIES MANAGEMENT / MAINTENANCE	\$761,987
AIRPORT	\$30,000
SHERIFF'S OFFICE	\$1,533,287
+ MCS: 4 SROs	\$166,000
+ MCC: 1 SRO	\$41,500
SHERIFF'S OFFICE FLEET	\$270,000
SHERIFF'S OFFICE RESTRICTED	\$63,000
JAIL / DETENTION CENTER	\$1,297,185

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<b>Category</b>	<b>Appropriations</b>
ANIMAL CONTROL	\$136,947
BUILDING INSPECTIONS	\$209,448
RESCUE SQUAD	\$25,000
RESCUE GRANT MATCH	\$15,000
EMERGENCY MANAGEMENT	\$73,927
EMERGENCY 911 COMMUNICATIONS CENTER	\$633,613
JUVENILE CRIME PREVENTION COUNCIL (JCPC)	\$100,000
SOIL & WATER CONSERVATION	\$83,590
PLANNING & ZONING	\$71,695
INFRASTRUCTURE & DEVELOPMENT	\$116,322
COOPERATIVE/AGRICULTURAL EXTENSION	\$215,759
HEALTH	\$1,891,751
+ MCS: SCHOOL NURSES	\$100,000
ENVIRONMENTAL HEALTH	\$149,565
HCCBG – COUNCIL ON AGING	\$258,063
SOCIAL SERVICES	\$3,892,971
LIBRARY	\$306,542
COUNTY CAPITAL OUTLAY	\$527,000
MCS: CURRENT EXPENSE	\$5,293,000
MCC: CURRENT EXPENSE	\$776,000
ALLOCATIONS/MEMBERSHIPS	\$852,025
CONTRACTED SERVICES	\$3,051,101
ADDITIONAL EMPLOYEE COMP	\$725,000
COUNTY DEBT SERVICE	\$823,053
+ MCS: DEBT SERVICE	\$1,464,156
TRANSFER OF COUNTY VFD TAX (2 CENTS)	\$610,850
TRANSFER OF EDUCATIONAL FACILITIES TAX (5 CENTS)	\$1,527,126
OTHER TRANSFERS TO OTHER "FUNDS"	\$949,186
<b>TOTAL</b>	<b>\$31,184,471</b>

**SECTION III. PERSONNEL SUMMARY:** The following is a list of the full-time employment positions approved for the fiscal year beginning July 1, 2018. This list represents the same number of positions approved for the fiscal year that began July 1, 2017.

<b>Department</b>	<b>Positions</b>
402. County Administration / Manager's Office=2	County Manager
	Clerk to the Board
403. Finance=4	Finance Director
	Accountant
	Finance Technician II
	Finance Technician I
405. Human Resources (H.R.)=3	Human Resources Director
	Detention Officer (2)
406. Property Taxes=8	Property Tax Administrator
	Property Tax Assessor
	Tax G.I.S. Mapping Specialist
	Tax Office Assistant II (4)
	Tax Office Assistant I (1)
407. Elections=2	Elections Director
	Elections Office Assistant II

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<b>Department</b>	<b>Positions</b>
408. Register of Deeds' Office=3	Register of Deeds (elected)
	Register of Deeds Office Assistant II
	Register of Deeds Office Assistant I
409. Custodial Services / Housekeeping=4	Custodian Supervisor
	Custodian II
	Custodian I (2)
410. Facilities Management / Maintenance=2	Facilities Supervisor
	Facilities Technician
441. Sheriff's Office=33	Sheriff (elected)
	Division Leader (2)
	Shift Leader (3)
	Investigator (5)
	Patrol Deputy (14)
	School Deputy (5)
	Processing Assistant (3)
442. Jail / Detention Center=22	Division Leader
	Team Leader (3)
	Shift Leader (4)
	Detention Officer (12)
	Transportation Officer
	Processing Assistant
443. Animal Control=2	Animal Control Supervisor
	Animal Control Assistant I
445. Building Inspections=3	Chief Inspector
	Building Inspector II
	Central Permitting Technician
448. Emergency Management (E.M.)=1	Emergency Management Director
449. Emergency 911 Communications Center=12	Info. Tech. & Communications Director
	Information Technology Support Specialist
	Addressing G.I.S. Mapping Specialist
	E-911 Training & Q.A. Supervisor
	Telecommunicator (8)
476. Soil & Water Conservation=2	Soil & Water Supervisor
	Soil & Water Office Assistant I
481. Planning & Zoning=1	Planner
482. Infrastructure & Development=1	Infrastructure & Development Director
510. Health=27	Health Director
	Health Clinic Supervisor
	Health Level VI (7)
	Health Level V (3)
	Health Level IV (2)
	Health Level III
	Health Level II (4)
	Health Level I (Processing Assistant) (8)

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<b>Department</b>	<b>Positions</b>
520. Environmental Health (E.H.)=3	Environmental Health Director
	Environmental Health Inspector
	Central Permitting Specialist
560. Social Services (S.S.)=59	Social Services Director
	Social Services Unit Supervisor II (2)
	Social Services Unit Supervisor I (5)
	Social Services Level III (16)
	Social Services Level II (30)
	Social Services Level I (5)
611. Library=5	Library Supervisor
	Library Assistant II
	Library Assistant I (3)
713. Utilities / Water & Sewer=15	Public Utilities Director
	Utility Billing Supervisor
	Utility Technician III
	Utility Technician II (3)
	Utility Technician I (4)
	Water Plant Operator II (2)
	Water Plant Operator I (3)
<b>Total Positions</b>	<b>214</b>

The following is a list of the pay classifications, based on levels of scope and skill.

<b>Grade</b>	<b>Title</b>	<b>Salary Range</b>
1	Custodian I (2)	\$22,000-\$25,000
	Library Assistant I (3)	\$22,000-\$25,000
2	Health Level I (8) / Social Services Level I (5)	\$23,000-\$26,000
	Office Assistant I (3)	\$23,000-\$26,000
3	Animal Control Assistant I	\$25,000-\$28,000
	Custodian II	\$25,000-\$28,000
	Library Assistant II	\$25,000-\$28,000
	Office Assistant II (6)	\$25,000-\$28,000
	Utility Technician I (4)	\$25,000-\$28,000
4	Central Permitting Technician	\$29,000-\$32,000
	Custodian Supervisor	\$29,000-\$32,000
	Facilities Technician I	\$29,000-\$32,000
	Finance Technician I	\$29,000-\$32,000
	Information Technology Support Specialist	\$29,000-\$32,000
	Social Services Level II (30)	\$29,000-\$32,000
	Telecommunicator (8)	\$29,000-\$32,000
	Utility Technician II (3)	\$29,000-\$32,000
	Water Plant Operator I (3)	\$29,000-\$32,000
	5	Finance Technician II
Health Level II (4)		\$32,000-\$36,000
Library Supervisor		\$32,000-\$36,000
Soil & Water Conservation Supervisor		\$32,000-\$36,000
Utility Technician III		\$32,000-\$36,000
Water Plant Operator II (2)		\$32,000-\$36,000

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<b>Grade</b>	<b>Title</b>	<b>Salary Range</b>
6	Animal Control Supervisor	\$36,000-\$40,000
	Central Permitting Specialist	\$36,000-\$40,000
	Clerk to the Board/Assistant to the County Manager	\$36,000-\$40,000
	Health Level III	\$36,000-\$40,000
	Tax G.I.S. Mapping Specialist	\$36,000-\$40,000
	Utility Billing Supervisor	\$36,000-\$40,000
7	Building Inspector II	\$40,000-\$45,000
	Elections Director	\$40,000-\$45,000
	E-911 Training & Quality Assurance Supervisor	\$40,000-\$45,000
	Health Level IV (2)	\$40,000-\$45,000
	Social Services Level III (16)	\$40,000-\$45,000
8	Addressing G.I.S. Mapping Specialist	\$42,000-\$47,000
	Health Level V (3)	\$42,000-\$47,000
9	Environmental Health Inspector	\$46,000-\$51,000
	Health VI (7)	\$46,000-\$51,000
	Property Tax Assessor	\$46,000-\$51,000
	Social Services Unit Supervisor I (5)	\$46,000-\$51,000
10	Accountant	\$51,000-\$56,000
	Emergency Management Director	\$51,000-\$56,000
	Facilities Supervisor	\$51,000-\$56,000
	Human Resources Director	\$51,000-\$56,000
	Planner	\$51,000-\$56,000
	Register of Deeds (elected)	\$51,000-\$56,000
11	Chief Inspector	\$56,500-\$63,500
	Environmental Health Director	\$56,500-\$63,500
	Property Tax Administrator	\$56,500-\$63,500
	Social Services Unit Supervisor II (1-APS & 1-CPS)	\$56,500-\$63,500
12	Health Clinic Supervisor	\$62,000-\$69,000
13	Health Director	\$67,000-\$77,000
	Information Technology & Communications Director	\$67,000-\$77,000
	Public Utilities Director	\$67,000-\$77,000
14	Finance Director	\$77,000-\$92,000
	Infrastructure & Development Director	\$77,000-\$92,000
	Social Services Director	\$77,000-\$92,000

The Board of County Commissioners determines the salary, salary range, and assignments for the County Manager. Therefore, this position is not included in the County's list of pay classifications.

Furthermore, positions established within the Sheriff's Office and within the Jail / Detention Center are not included in the County's list of pay classifications, as the salary, salary range, and assignments for each of these positions are determined by the Sheriff, in consultation with the Board of County Commissioners and the County Manager.

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**SECTION IV. ENTERPRISE FUNDS:** It is estimated that the revenues and fund balances of the funds deemed below will be available during the fiscal year beginning July 1, 2018 and ending June 30, 2019 to meet the appropriations deemed below. The following funds are designated as Enterprise Funds and are to be accounted for and reported as such:

<b>Unit</b>	<b>Fund Designation</b>	<b>Amount</b>
Montgomery County Public Utilities	60	\$4,020,500
Montgomery County Public Utilities Capital Projects	61 (Project)	\$5,025,000

Capital projects within the project fund above include "Asset Inventory & Assessment", "Rehab of Chemical Feed System", "Rehab of Booster Pump Stations #1 and #2", "Fairway Shores Water Main Replacement", "Livingston Point Improvements", and "Alum Residual Building Improvements".

**SECTION V. GOVERNMENTAL FUNDS:** It is estimated that the revenues and fund balances of the funds deemed below will be available during the fiscal year beginning July 1, 2018 and ending June 30, 2019 to meet the appropriations deemed below. The following funds are designated as governmental funds and are to be accounted for and reported as such:

<b>Unit</b>	<b>Fund Designation</b>	<b>Amount</b>
Vehicle Purchases	10	\$117,000
Property Tax Revaluation	12	\$555,000
Drug Forfeitures	13	\$56,000
County VFD (2¢ property tax)	14	\$1,010,850
Court Facility Fees	15	\$205,000
Recreational Programs	16	\$169,000
Haltiwanger Retreat	17	\$12,000
E-911 PSAP - ETSF (Emerg. Telephone Service Fund)	20	\$275,918
Emergency Management Performance Grant (EMPG)	23	\$40,000
Community Development	24	\$8,981
Child Support Incentives	33	\$302,000
Educational Facilities Maintenance Projects (1¢ property tax+)	46 (Project)	\$740,612
Educational Facilities Capital Projects (4¢ property tax)	47 (Project)	\$74,896,700
Airport Projects	48 (Project)	\$666,667
County Projects	49 (Project)	\$2,094,735

Capital projects within the project funds above include "Montgomery Central High School", "Airport Perimeter Fence", and "Airport Fuel Farm", as well as various projects for educational facilities maintenance and other facilities.

**SECTION VI. AGENCY/CUSTODIAL FUNDS:** The County maintains several agency/custodial funds, also called Fiduciary Funds. Pursuant to N.C.G.S. these funds do not require an annual budget. The following funds are authorized as agency/custodial funds:

<b>Unit</b>	<b>Department/Agency</b>	<b>Authorized Agents</b>
DSS Agency (or SSA Representative Payee Conserved Agency)	Social Services	County Manager, Finance Director
Property Tax District Agency	Property Taxes	County Manager, Finance Director
Fines and Forfeitures Agency	Montgomery County Schools	County Manager, Finance Director
Inmate Agency	Jail / Detention Center	County Manager, Finance Director, Sheriff, Jail Administrator
Soil & Water Conservation District Board Agency	Soil & Water Conservation	County Manager, Finance Director, District Board Chair, District Board Treasurer
Agricultural Advisory Board Agency	Cooperative/Agricultural Extension	County Manager, Finance Director, Advisory Board Chair, Advisory Board Treasurer

Agency/custodial accounts are reconciled monthly in accordance with County financial policies.

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**SECTION VII. COMPONENT UNIT:** It is estimated that the revenues and fund balances of the funds deemed below will be available during the fiscal year beginning July 1, 2018 and ending June 30, 2019 to meet the appropriations deemed below. The following fund is designated as a Component Unit and is to be accounted for and reported as such:

<b>Unit</b>	<b>Fund Designation</b>	<b>Amount</b>
Tourism Development Authority	39	\$195,000

**SECTION VIII. COUNTY-WIDE AD VALOREM TAX LEVY:** There is hereby levied for the fiscal year beginning July 1, 2018 and ending June 30, 2019 an ad valorem tax on all property having a situs in Montgomery County as listed for taxes as of January 1, 2018, at a rate of **sixty-two cents (\$0.6200) per one hundred dollars (\$100.00) assessed valuation of property** pursuant to and in accordance with the Machinery Act (which is Subchapter II of Chapter 105 of the North Carolina General Statutes) and other applicable laws. Property shall be assessed at one hundred percent (100%) of its true value. For the purpose of taxation, the rate of tax is based on an estimated total real and personal valuation of \$2,747,089,841, automobile valuation of \$230,399,276, and public utilities valuation of \$94,218,577. The estimated collection rate of 100% is used for automobiles and public utilities and 97% for real and personal property. Two (2) cents of the \$0.62 is designated solely for the funding of the Volunteer Fire District and will be distributed in accordance with the County's Fire Tax policies and procedures. Five (5) cents of the \$0.62 is designated solely for funding the needs of educational facilities. Of the five (5) cents, one (1) cent is designated for the maintenance of existing facilities and four (4) cents is designated for the purchase or construction of additional facilities and collections will be distributed to eligible projects with approval of the Board of County Commissioners. These collections are to be accounted for and reported within the County's General Fund.

**SECTION IX. BADIN LAKE FIRE DISTRICT AD VALOREM TAX LEVY:** There is hereby levied an ad valorem tax rate of **five and one-half cents (\$0.0550) per one hundred dollars (\$100.00) assessed valuation of property** listed for taxes in the Badin Lake Fire District as of January 1, 2018 for the purpose of raising the revenues listed as "property taxes" in this ordinance. For the purpose of taxation, the rate of tax is based on an estimated total real and personal valuation of \$741,263,540, automobile valuation of \$27,370,000, and public utilities valuation of \$1,354,566. The estimated collection rate of 100% is used for automobiles and public utilities and 98% for real and personal property. The projected FY2019 collection is \$417,000 plus some collections of delinquent property taxes. The following fund is designated as a special revenue fund and is to be accounted for and reported as such:

<b>Unit</b>	<b>Fund Designation</b>	<b>Amount</b>
Badin Lake Fire District-Current	26	\$417,000
Badin Lake Fire District-Prior Yrs	26	\$11,000

**SECTION X. LAKE TILLERY FIRE DISTRICT AD VALOREM TAX LEVY:** There is hereby levied an ad valorem tax rate of **four cents (\$0.0400) per one hundred dollars (\$100.00) assessed valuation of property** listed for taxes in the Lake Tillery Fire District as of January 1, 2018 for the purpose of raising the revenue listed as "property taxes" in this ordinance. For the purpose of taxation, the rate of tax is based on an estimated total real and personal valuation of \$481,041,635, automobile valuation of \$23,503,864, and public utilities valuation of \$3,519,908. The estimated collection rate of 100% is used for automobiles and public utilities and 98% for real and personal property. The projected FY2019 collection is \$202,000 plus some collections of delinquent property taxes. The following fund is designated as a special revenue fund and is to be accounted for and reported as such:

<b>Unit</b>	<b>Fund Designation</b>	<b>Amount</b>
Lake Tillery Fire District-Current	29	\$202,000
Lake Tillery Fire District-Prior Yrs	29	\$7,000

**SECTION XI. BUDGET OFFICER:** The budget officer is hereby authorized to transfer appropriations within a fund as contained herein without limitations and without a report being requested, except for any transfers between salary and non-salary expenditures. The budget officer is also authorized to carry forward balances of unspent grants, donations, and other projects as determined by the finance office.



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The County's FY2019 Budget for all non-project funds and all project funds begins at the following amount:

<b>Unit</b>	<b>Fund Designation</b>	<b>Amount</b>
County of Montgomery (NC) – All Non-Project Funds	All Non-Project Funds	\$38,788,720
County of Montgomery (NC) – All Project Funds	All Project Funds	\$83,423,714
<b>County of Montgomery (NC) – Combined Total</b>	<b>All Funds</b>	<b>\$122,212,434</b>

**SECTION XII. FEE SCHEDULE:** Herein attached is the FY2019 Fee Schedule for the County of Montgomery. The fees charged for sales and services are compliant with the Local Government Budget and Fiscal Control Act (which is Article 3 of Subchapter III of Chapter 159 of the North Carolina General Statutes) and Montgomery County Financial Policies.

**SECTION XIII.** Copies of the Budget Ordinance are on file with the County Finance Director and with the Clerk to the Board.

Adopted the 19th day of June 2018.



Jackie Morris, Chair  
Montgomery County Board of Commissioners

Matthew M. Woodard, Interim Clerk to Board  
Montgomery County Board of Commissioners