

Johnnie W. Carswell, Chair
 Wayne F. Abele, Sr., Vice Chair
 Maynard M. Taylor, Commissioner
 Jeffrey C. Brittain, Commissioner
 Jack Carroll, Commissioner



Kenneth B. Steen, County Manager
 Kay H. Draughn, Clerk to the Board
 J.R. Simpson, II, County & Tax Attorney

2015-16 Burke County Budget Ordinance

Section I. Budget Adoption 2015-16

There is hereby adopted the following Budget Ordinance for the County of Burke for the fiscal year beginning July 1, 2015 and ending June 30, 2016; the same being adopted by the department within each fund as listed in Attachment A and summarized below:

General Fund	\$76,265,542
School Half Cent Capital Outlay Fund	\$ 2,657,000
School One Cent Capital Outlay Fund	\$ 5,583,000
Emergency Telephone System Fund	\$ 856,517
Fire Districts Fund	\$ 3,478,983
Water and Sewer Fund	\$ 1,877,772
Solid Waste Disposal Fund	\$ 5,492,090
Solid Waste Collection Fund	\$ 959,439

Section II. Tax Rate Levy

There is hereby levied for the fiscal year 2015-16 a general countywide tax rate of \$.68 per \$100 on an estimated assessed valuation of \$6,387,684,700 figured at a 97.27 percent collection rate. This rate shall be levied entirely in the General Fund.

Special district tax rates per \$100 of assessed valuation for the purposes of providing fire protection for the fiscal year 2015-16 are also levied as follows:

Brendletown	\$0.080
Carbon City	\$0.080
Chesterfield	\$0.080
Drowning Creek	\$0.120
Enola	\$0.105
George Hildebran	\$0.090
Glen Alpine	\$0.080
Icard	\$0.088
Jonas Ridge	\$0.135
Lake James	\$0.080
Longtown	\$0.150

Lovelady	\$0.095
Oak Hill	\$0.090
Salem	\$0.065
Smokey Creek	\$0.118
South Mountain	\$0.136
Triple Community	\$0.078
West End	\$0.100

Section III. General Fund Fees

All fees are continued as previously imposed and adopted with the exception of the items listed below which are hereby amended to the amounts shown on the attached schedules effective July 1, 2015:

GENERAL FUND FEES - Attachment B

- Building Inspections
- Foothills Higher Education Center (FHEC)
- Planning and Development

SOLID WASTE FEES - Attachment C

WATER AND SEWER FEES - Attachment D

Section IV. Compensation and Benefits
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1. All County employees shall receive a two percent (2%) cost-of-living increase in pay effective July 4, 2015. The increase is specific to the individual and does not change the pay range or starting hourly rate for the employee class.
2. Employees shall also receive an additional one-half percent (1/2%) increase in pay on the 2nd anniversary year they have been in that job. The actual percentage increase will be determined and effective on each employee's anniversary date. Employees must have received a positive performance review on the County's established evaluation form with no formal disciplinary action during the performance period to be eligible for the increase.
3. The County will pay a holiday bonus of \$100 to all permanent full-time employees and a corresponding prorated amount to all regularly scheduled permanent part-time employees. The bonus will be paid in December via a specific payroll separate and apart from the regularly scheduled biweekly payroll. Individuals must be continuously employed by the County from July 1, 2015 through the payment date to receive the bonus.
4. Salaries for County Commissioners shall be increased \$1,200 per year effective July 4, 2015.

Section V. Personnel

The following changes are hereby made to the County's Pay and Classification Plan effective July 4, 2015:

Adjustments

Move Clerk to the Board from Grade 22 to Grade 23

Move Fire Marshal/Emergency Services Director from Grade 26 to Grade 29

The following positions are hereby eliminated effective July 4, 2015:

Code Enforcement

Code/Zoning Enforcement Officer

Health Check

Office Assistant IV

The following positions are hereby added effective July 4, 2015:

Communications

911 Telecommunicator I (2 positions)

DSS

Income Maintenance Caseworker II (for Adult Medicaid)

Income Maintenance Caseworker II (2) (for Family and Children Medicaid)

Income Maintenance Caseworker III (for Adult Long Term Care)

Income Maintenance Supervisor II (for Adult Medicaid)

Social Work Supervisor III (for Child Protective Services)

EMS

EMS Paramedic (8) (for Blue Ridge Healthcare Contract Transport)

Health

Social Worker II – Part Time (for Pregnancy Care Management Services)

Planning

Senior Planner

Solid Waste Disposal

Heavy Equipment Operator

The following positions are hereby reclassified effective July 4, 2015:

Land Records Management

Mapping Technician to GIS Technician

Solid Waste Disposal

Transfer Station Attendant to Heavy Equipment Operator

Water and Sewer

Water/Sewer Supervisor to Water Sewer Maintenance Technician

The following position is hereby changed from a permanent part time status to permanent full time status effective July 4, 2015:

Veterans Services

Veterans Services Officer

Section VI. Travel

Out-of-county travel to attend training classes, workshops, and/or conferences must be pre-approved by the Department Head and County Manager prior to the training using the form established for this purpose. Travel costs incurred without proper authorization will not be paid or be eligible for reimbursement. Approved out-of state/country travel expenses will be reimbursed at actual cost and not subject to the maximum limits.

Section VII. Budget Control

General Statutes of the State of North Carolina provide for budgetary control measures to exist between the County and the Public School System. The Board of Commissioners hereby adopts the following measures for budget administration and review:

1. In accordance with North Carolina General Statute 115C-429(b) the Board of County Commissioners does, in its discretion, allocate all of its appropriation by function as defined in the uniform budget format.

Furthermore, pursuant to the North Carolina General Statute 115C-433(b), the Board of Education must obtain the approval of the Board of County Commissioners for an amendment to the budget that increases or decreases the amount of the county appropriation allocated to a function by twenty-five percent (25%) or more from the amount contained in this budget ordinance adopted by the Burke County Board of Commissioners.

2. Further, budget requests are to be accompanied by the school system's State and Federal Budgets as required by General Statute 115C-429(c) which states, the school board shall submit its entire budget to the County Commissioners, not just the part for which county support is requested.

3. The Board of Education shall make quarterly financial reports to the Board of Commissioners as to the disbursement and use of local monies granted to the Board of Education by the Board of Commissioners.

Section VIII. Budget Contingencies

The Board of Commissioners hereby authorizes the County Manager to impose a hiring freeze, a freeze on capital expenditures, a freeze on travel, and operating reductions up to ten percent (10%) as deemed necessary by the Burke County Management Team. The Burke County Board of Commissioners will serve as the Appellate Board for decisions made by the Management Team and implemented by the County Manager. All appeals will follow the usual and customary agenda process.

Section IX. Transfer of Funds and Managerial Authority

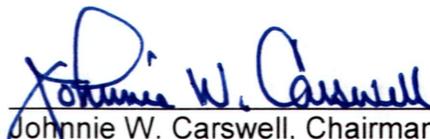
The County Manager is authorized to transfer funds from one appropriation to another in accordance with provisions of the Local Government Budget and Fiscal Control Act, Section 159A-15 provided that the following guidelines are satisfied:

1. The County Manager shall continue to have management authority for FY 2015-16 in accordance with the February 21, 1995 action of the County Commissioners as follows:
 - o Approve budget amendments to receive and expend State, Federal and other non-tax revenues so long as the action does not commit additional local tax dollars, create additional positions or initiate a new county function.
 - o Approve budget adjustments for actual pass through of fire tax revenues received for respective fire departments.
 - o Permit transfer of funds within and between departments so long as the action does not commit additional local tax dollars, create additional positions or initiate a new county function.
2. For construction projects, negotiate and process change orders up to +/- \$25,000 so long as such change orders do not alter scope or definition of the project, or exceed budgeted funds.
3. Process capital purchases, service, or maintenance efforts approved within current budget, so long as the purchase or contract is secured in a manner according to State and Federal procurement regulations. The exception to this shall be procurement decisions in which Board action is mandated by a State or Federal requirement.

4. The County Manager shall review departmental appropriations quarterly and may transfer any anticipated excess funds to a budget reserve account in order to preserve Fund Balance.
5. The County Manager shall be granted authority to approve state training grants without a local match.
6. The County Manager shall be granted authority to accept monetary donations for accounting purposes up to \$25,000.
7. The County Manager shall be granted authority to approve and execute contracts for projects budgeted in FY 15-16 up to \$90,000.
8. The County Manager may execute contracts which are not required to be bid or which G.S. 143-131 allows to be let on informal bids so long as the annual budget or appropriate capital project ordinance contains sufficient appropriated but unencumbered funds for such purposes.
9. The County Manager may execute contracts with outside agencies to properly document budgeted appropriations to such agencies where G.S. 153 A-248 (b), 259, 449 and any similar statutes require such contracts.
10. The County Manager and/or the Deputy County Manager are authorized to exempt county projects from procurement requirements of Article 3D - Procurement of Architectural, Engineering, and Surveying Services, as permitted by G.S. 143-64.32.



Adopted this the 16th day of June, 2015.



Johnnie W. Carswell, Chairman
Burke County Board of Commissioners

Attest:



Kay Honeycutt Draughn, CMC, NCCCC
Clerk to the Board

Attachment A

General Fund Revenue	Amount
Delinquent Taxes	665,000
Tax Interest & Penalties	280,000
Current Year Taxes	42,250,000
Tax Discounts	(464,750)
Gross Receipts Tax on Motor Vehicles	37,000
Half Cent Sales Tax	4,903,000
Medicaid Hold Harmless Payment	257,000
ABC Return on Alcohol	13,000
NC Spay/Neuter Funds	13,000
US Forest Service Receipts	70,000
PILT Program	125,000
Civil License Revocation Revenue	6,900
Cable TV Franchise Fee Receipts	278,000
Contributions/Donations HR	300
Vending Commissions	1,000
Finance Reimbursement	13,375
Beer & Wine Licenses	3,400
Tax Garnishments	13,000
Tax Collection Fees	7,300
Land Records Sale of Maps	1,100
Facilities Fees	130,000
Election Misc. Revenue	300
Real Estate Stamps	170,000
Register of Deeds Marriage Licenses	14,400
Register of Deeds Fees	300,000
Register of Deeds Notary Fees	2,400
RoD Tech. Preservation/Enhancement	37,000
RoD Collection Cost Conveyance Tax	3,420
Garage Charge Task Force	13,000
Garage Charge BCDCF	1,000
Garage Charge Coop. Extension	650
Garage Charge Other	500
Utilities Reimb. WPCC FHEC	94,165
Utilities – HRC Burke County Schools	34,000
Rent Farm Service Agency	28,420
Rent BPED	9,790
Rent Hildebran Office Building	6,000
Sheriff Forest Service	4,500
Sheriff Officer Fees	55,000
Sheriff Gun Permits	10,500
Sheriff Gun Permits-Concealed Weapon	41,000
Sheriff Civil Papers	115,000
Sheriff School Resource Officers Reimb.	412,000
Sheriff Fingerprint Fees	5,500
Sheriff Officer Reimb. Connelly Springs	53,000

Sheriff Officer Reimb. Hildebran	53,000
Sheriff Miscellaneous Calendar	1,500
Sheriff Miscellaneous Brass Sales	3,000
Sheriff Proceeds of Weapons Disposal	30,000
Jail Federal SCAAP Payment	8,500
Jail Fees	48,000
Jail Inmate Reimb. NC Sheriff's Assoc.	15,000
Jail Inmate Medical Fees	150
Jail Commissary Revenue	9,500
Jail Commissary Reimbursement	30,000
Jail Inmate Phone Commissions	15,000
Animal Control Morganton Payment	9,500
Animal Control Shelter/Board Fees	5,800
Animal Control Rabies Fees	1,200
Animal Control Capture Fees	1,200
Animal Control Carcass Revenue	4,000
Animal Control Citations Revenue	3,500
Emergency Management Grant	57,000
Fire Marshal Fire Inspection Fees	14,000
Communications Contrib. – Morganton	233,803
Communications Contrib. – Valdese	63,768
Communications Contrib. – Hildebran	28,467
Communications Contrib. – Drexel	26,515
Communications Contrib. – Connelly Springs	23,500
Communications Contrib. – Glen Alpine	21,663
Communications Contrib. – Rutherford Cllge	19,538
Communications Contrib. – Long View	10,623
Communications Contrib. – Rhodhiss	10,235
EMS Medicaid Cost Settlement	290,000
EMS Blue Ridge Healthcare	446,400
EMS Ambulance Charges	3,100,000
Building Inspection Fees	210,000
Building Inspection Plan Review Fees	10,000
Building Inspection Technology Fees	6,300
Planning Rezoning Fees	2,600
Planning Subdivision Fees	3,055
Planning Shoreline Protection Permits	8,900
Planning Street Sign Revenue	400
Planning Variance Request Fees	850
Planning Condition Use Permits	850
Planning Zoning Permits	14,000
Planning Plan Review Fees	2,100
Planning Miscellaneous Revenue	425
Planning Cell Tower Permit Fee	12,000
Planning C. Springs Assistance Svcs.	10,000
Planning C. Springs Shoreline Protection	150

Planning C. Springs Zoning Permits	330
Code Enf. Zoning Violations	1,200
Cooperative Extension Activities Revenue	10,000
Soil & Water Conservation NC Funds	4,000
Soil & Water State Reimbursement	26,770
S & W Contributions Big Sweep	150
Health State Aid to Counties Grant	62,435
Health Maternal Health Grant	41,141
Health Maternal Health Escrow	80,000
Health Maternal Hlth. MA Cost Settlement	44,625
Health Maternal Health Fees	11,000
Health Pregnancy Care Mgmt. Grant	206,020
Health Family Planning Grant	107,046
Health Family Planning Escrow	60,000
Health Family Plan. MA Cost Settlement	105,000
Health Family Planning Fees	13,000
Health TANF Grant	7,780
Health Child Health Grant	6,690
Health Child Health Escrow	18,100
Health Child Hlth. MA Cost Settlement	9,285
Health Child Health Fees	1,500
Health Care Coord. For Children Grant	5,641
Health Care Coord. For Children Escrow	173,764
Health WIC Grant	442,494
Health Breastfeeding Peer Co. Grant	15,857
Health Immunization Grant	14,821
Health Immunization Escrow	8,000
Health IAP MA Cost Settlement	8,900
Health Immunization Fees	13,000
Health IAP Immunization Insurance	13,000
Health Primary Care Clinic Grant	134,770
Health Primary Care Clinic Fees	390
Health Communicable Disease Grant	1,610
Health Communicable Disease Escrow	1,000
Health Aids Grant	12,378
Health Aids Cost Settlement	17,570
Health T B Grant	18,784
Health T B Escrow	150
Health T B MA Cost Settlement	6,220
Health T B Fees	6,500
Health High School Nurse Grant	100,000
Health Promotion Grant	26,831
Health Promotion State Aid to Counties	22,813
Health Adult Health State Aid to Counties	29,172
Health Adult Health Escrow	1,500
Health Adult Hlth. MA. Cost Settlement	15,820
Health Adult Health Fees	2,000
Health Bioterrorism Grant	37,283

Health United Way Grant	14,095
Health Environmental Health Grant	4,000
Health Environmental Health Fees	90,000
Health State Restaurant Inspection Funds	3,000
Health Summer Food Program	1,000
DSS Administrative Grant	6,214,906
DSS IV D Program Incentive	51,075
DSS IV D Application Fees	1,000
DSS IV D Share Foster Care	10,000
DSS Health Choice Enrollment Fees	15,000
DSS Miscellaneous Revenue	3,000
DSS Medicaid/Food Stamps Overpmts.	12,000
DSS Blue Ridge Healthcare Reimb.	20,000
DSS WPCOG In Home Aides Grant	15,783
DSS CAP Cost Recovery	516,000
DSS Title IVE Foster Care Board	369,000
DSS Title IVE Foster Care Admin.	67,500
DSS Title IVE Foster Care Maximization	520,000
DSS SFHF Foster Care Board	150,000
DSS SFHF Foster Care Admin.	20,000
DSS SFHF Foster Care Maximization	245,000
DSS Medicaid Transportation Reimb.	585,000
DSS Adoption Assistance IV B NAS	37,500
DSS IV E Non-recurring Adoption Assist.	24,000
DSS Special Children's Adoption Fund	53,560
DSS Links Special Funds	10,000
DSS Child Day Care	2,105,075
DSS Smart Start Child Day Care Subsidy	742,140
Senior Center SHIP Grant	3,000
Senior Administration	32,482
Senior Center St. of NC Approp. Morg.	11,000
Senior Center St. of NC Approp. E. Burke	11,000
Senior Center WPCOG Nutrition Grant	149,052
Senior Center USDA Nutrition Funds	21,792
JCPC Grant	226,576
Library Contribution City of Morganton	232,500
Library Contribution Town of Valdese	63,000
Library Contribution Town of Drexel	2,000
Library Contribution Town of Hildebran	4,000
Library Contribution Town of R. College	2,000
Library State Aid Grant	137,000
Library Fines & Fees	38,000
Library Misc. Rev. City of Morg. Refund	11,000
Recreation Fees	44,280
Recreation Special Activities Fees	150
Recreation Concession Revenue	5,000
Recreation Gate Revenue	5,000

Recreation Contrib. G. Alp. Youth Ath. Fd.	4,000
Recreation Facility Rental Reep Park	6,000
Interest Earnings	15,000
Occupancy Tax	360,000
BPED Salary/Fringe Reimbursement	51,801
Rent Wamsutta Mill Road	195,334
Rent FHEC Conference Center	39,000
Rent HRC - Burke County Schools	154,400
Sale of Fixed Assets	20,000
BCDCF – Expense Reimb.	10,500
Interfund Transfer W & S Debt	368,184
Interfund Transfer Solid Waste Coll. Debt	53,235
Interfund Transfer School M & R	985,800
Interfund Transfer Sch. Debt 2006A COPS	1,395,160
Interfund Transfer Sch. Debt 2006B COPS	1,304,430
Interfund Transfer Sch. Debt 2013A Refund	613,375
Interfund Transfer Sch. Debt 2013B Refund	530,955
Fund Balance Appropriated	<u>433,400</u>
Total General Fund Revenue	<u>76,265,542</u>

General Fund Expenditures	Amount
Aids & Donations	289,539
Building Inspections	206,483
Burke County Schools	14,539,400
Code Enforcement	112,728
Communications	2,788,860
Cooperative Extension	265,323
County Manager	258,105
Courts	12,700
Debt Service	6,096,360
DSS - Administration	7,725,920
DSS - Adoption Assistance	515,560
DSS - Adult Day Care	10,320
DSS - Child Day Care	2,105,075
DSS - Community Alternatives	460,934
DSS - Crisis Intervention	774,020
DSS - Food Stamps	23,000
DSS - Foster Care	2,291,000
DSS - In Home Aide WPCOG	17,537
DSS - Independent Living	10,000
DSS - Medicaid	600,000
DSS - Services For The Blind	6,825
DSS - Smart Start	742,140
DSS - Special Assist (Adult)	650,000
DSS - Work First	177,855
Economic Development	1,034,430

Elections	433,835
EMS	4,564,285
Finance	464,563
Fire Marshal	257,824
Garage	473,257
Governing Board	159,239
Health - Administration	97,609
Health - Adult Health	68,580
Health - AIDS Control	207,685
Health - Bioterrorism	37,283
Health - Breastfeeding Peer Counselor	15,857
Health - Care Coordination For Children	179,405
Health - Child Health Program	66,315
Health - Communicable Disease	43,710
Health - Environmental Health	471,140
Health - Family Planning	413,275
Health - Health Promotion	61,430
Health - High School Nurse	100,000
Health - IAP Immunization	81,165
Health - Maternal Health	336,345
Health - Pregnancy Care Management	206,020
PRIMARY Care Clinic	135,160
Health - TANF Program	7,780
Health - Tuberculosis Program	48,275
Health - United Way	14,095
Health - WIC	442,494
Human Resources	293,535
Information Technology (IT)	901,022
Juvenile Crime Prevention Council	226,576
Land Records Management	190,964
Legal	245,000
Library	1,334,860
Maintenance & Operations	1,524,337
Medical Examiner	71,000
Mental Health	165,000
Non-Departmental	2,227,500
Planning	390,370
Recreation	545,550
Register of Deeds	329,568
Retired Employees	166,139
Senior Center	175,333
Senior Center - East Burke	94,247
Senior Center - Nutrition WPCOG	194,552
Sheriff	5,685,846
Sheriff - Animal Control	287,291
Sheriff - Detention	2,978,349

Soil & Water	103,539
Tax Assessor	706,952
Tax Collection	402,197
Tax EMS Collection	256,656
Tax Revaluation	213,987
Transfers	2,350,000
Transportation	50,075
Veterans Service	45,628
WPCC	3,008,729
Total General Fund Expenditures	<u>76,265,542</u>

Half-Cent Sales Tax Fund (School Capital)

	2015-16
REVENUES	Approved
Half Cent Sales Tax	2,339,000
ABC Profits	68,000
Transfer from General Fund	250,000
Total Revenues	<u>2,657,000</u>
EXPENDITURES	
Capital	2,657,000
Total Expenditures	<u>2,657,000</u>

One Cent Sales Tax Fund (School Capital)

	2015-16
REVENUES	Approved
One Cent Sales Tax	3,933,000
Transfer Gen. Fd. Medicaid HH	1,650,000
Total Revenues	<u>5,583,000</u>
EXPENDITURES	
Capital Outlay	753,280
Transfer to General Fund Debt	3,843,920
Transfer to Gen Fund M/R	985,800
Total Expenditures	<u>5,583,000</u>

Emergency Telephone System Fund

	2015-16
REVENUES	Approved
E911 Fees NC Wireless Board	467,806
Fund Balance Appropriated	388,711
Total Revenues	<u>856,517</u>
EXPENDITURES	
PERSONNEL	
E911 Functions Allowance	93,542
OPERATING	
Non Cap. Supplies	5,000
Non Cap. Tech. Equip.	2,000
Program Supplies	10,000
Communication	295,000
Travel	5,000
Training	27,700
M/R Equipment	205,500
M/R Software	139,375
Purchased Service	4,000
Computer Equipment	3,500
Capital Computer Software	5,000
ACD	27,600
NetClock	1,000
Environmental UPS	1,750
911 Workstations	30,550
Total Expenditures	<u>856,517</u>

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Fire Districts Fund

Fire Districts Revenues	FY15-16 Estimated Valuation	Approved FY15-16 Tax Rate Per \$100	Approved FY15-16 Taxes
Brendletown	273,429,613	0.080	212,931
Carbon City	11,641,624	0.080	9,049
Chesterfield	154,051,090	0.080	119,964
Drowning Creek	57,880,677	0.120	67,583
Enola	91,013,129	0.105	92,997
George Hildebran	223,678,644	0.090	195,961
Glen Alpine *	134,027,254	0.080	104,325
Icard	558,530,902	0.088	478,277
Jonas Ridge	114,767,014	0.135	150,482
Lake James	216,413,094	0.080	168,147
Longtown	85,896,099	0.150	125,054
Lovelady	427,853,442	0.095	395,287
Oak Hill	412,501,531	0.090	361,254
Salem	417,338,533	0.065	264,092
Smokey Creek	24,978,926	0.118	28,630
South Mountain	68,782,205	0.136	90,977
Triple Community	410,141,598	0.078	311,378
West End	311,056,344	0.100	302,595
Total Revenues	3,993,981,719		3,478,983

* Includes \$102,520,279 shared with Lake James

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Fire Districts Expenditures	Approved FY15-16 Budget
Brendletown	212,931
Carbon City	9,049
Chesterfield	119,964
Drowning Creek	67,583
Enola	92,997
George Hildebran	195,961
Glen Alpine	56,532
Icard	478,277
Jonas Ridge	150,482
Lake James	215,940
Longtown	125,054
Lovelady	395,287
Oak Hill	361,254
Salem	264,092
Smokey Creek - N. Catawba	21,197
Smokey Creek -Triple	7,433
South Mountain	90,977
Triple Community	311,378
West End	302,595
 Total Expenditures	 <u>3,478,983</u>

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Water & Sewer

	2015-16
REVENUES	Approved
Water Charges	955,092
Water Taps	10,000
Water Charges - Irrigation	600
Meter Fees	2,000
Sewer Charges	570,600
Reconnection Fees	2,000
Late Charges	30,000
City of Morganton	7,300
Morganton H2O Tank/Cell Tower	16,000
Fund Bal. Appropriated	284,180
Total Revenues	<u>1,877,772</u>
EXPENDITURES	
PERSONNEL	
Salaries Full Time (4.22)	114,721
Overtime	7,000
Cell Phone Allowance	1,546
Social Security Tax	7,034
Retirement	7,653
Group Insurance	31,136
Medicare Tax	1,802
401K	805
Workers Comp.	3,500
OPERATING	
Engineering Services (Indian Hills)	50,000
Auto Supplies	13,500
Office Supplies	600
Purchase Resale Water	276,600
Sewer Process	400,000
Chemical Supplies	4,000
Non Cap Furn Fix Equip	2,000
Departmental Supplies	15,500
Staff Training	1,600
Communication	4,000
Communication Wireless	300
Postage	7,120
Utilities	77,000
Printing	2,800
Maintenance & Repair	4,000
M/R Longview Sewer	7,500
M/R Lines & Systems	65,000

M/R Water Tanks	69,000
M/R Equipment	7,500
M/R Auto	5,000
M/R Software	11,000
M/R I & I	10,000
Advertising	1,000
Purchased Service Taps	4,500
PO Box Rent	100
Equipment Rental	1,400
Uniform Rental	1,700
Dues/Subscriptions	1,400
Operational Permits	3,200
Penalties and Fines	1,500
CAPITAL	
Equipment – Spare Pump (Island Creek)	26,000
Computer	1,075
Computer Software- Online Bill Pay	6,000
Computer Software SCADA upgrade	6,000
Skid loader with attachments Permit Requirement	125,000
Vehicle	32,000
DEBT SERVICE	
Debt Svc Principal	87,323
Debt Svc Interest	2,173
TRANSFERS	
Transfer General Fund	368,184
TOTAL EXPENDITURES	<u>1,877,772</u>

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Solid Waste Disposal

2015-16
Approved

REVENUES

Solid Waste Disposal Fee	1,200,000
Solid Waste Disposal Tax	40,000
Late Charges	2,700
SW Tax Chrg Spec Rate	52,700
SW Tax Charge Reg Rate	2,248,300
C & D Disposal Fee	300,000
Recycling Revenue	95,000
Mulch Revenue	20,000
Scrap Tire Disposal Tax	110,000
Capital Financing Proceeds	660,000
Fund Balance Appropriated	763,390
Total Revenues	<u>5,492,090</u>

EXPENDITURES

PERSONNEL

Salaries Full Time	366,415
Salaries Part Time	11,000
Overtime	41,000
Cell Phone Allowance	400
Other Holiday Pay	7,750
Social Security	26,220
Retirement	30,115
Group Insurance	93,158
Medicare Tax	6,133
401K	4,550
457 Deferred Comp.	2,195
Workers Comp.	30,000

EXPENDITURES

OPERATING

Professional Services	15,000
Engineering	406,000
Auto Supplies/Heavy Equipment	90,000
Office Supplies	1,500
Non Cap. Tech. Equip.	500
Department Supplies	3,250
Postage	275
Staff Training	2,200
Communication	1,500
Communication Internet	1,400
Utilities	21,200
Printing	1,000
M & R Transfer Station	25,000

M & R Building	45,000
M & R Equipment	115,000
M & R Vehicles	4,000
M & R Software	800
M & R Landfill	50,000
M & R Closed Landfill	25,000
Transfer of Waste	2,200,000
Grinding Services	55,000
Advertising	50
Cleaning Services	1,850
Scrap Tire Disposal	100,000
P.O. Box Rental	140
Equipment Rental	2,000
Uniform Rental	5,100
Operating Permits	8,000
Dues and Subscriptions	950
EXPENDITURES	
CAPITAL	
New C&D Cell & Assoc. Structures	40,000
Vehicle (3/4 ton truck)	32,000
Bomag Refuse Compactor Scale	660,000
TRANSFERS	
Transfer to SW Collection	959,439
Total Expenditures	<u>5,492,090</u>

This space intentionally left blank.

Solid Waste Collection

REVENUES	2015-16 Approved
Transfer from SW Disposal	959,439
Total Revenues	<u>959,439</u>
EXPENDITURES	
PERSONNEL	
Salaries Full Time	148,340
Salaries Part Time	204,300
Overtime	11,000
Cell Phone Allowance	300
Other Pay Holiday	2,500
Social Security Tax	20,735
Retirement	9,703
Group Insurance	34,825
Medicare Tax	4,852
401K	1,579
Workers Comp.	21,000
OPERATING	
Auto Supplies	80,000
Departmental Supplies	3,500
Postage	100
Non Cap. Furn. & Equip.	1,000
Communication	7,500
Mowing/towing Services	800
Utilities	12,000
M & R Building - Grounds	10,000
M & R Equipment	4,000
M & R Vehicles	40,000
Waste Disposal - Oil Filters	470
Waste Disposal - Electronics	20,000
Land Rent	8,400
Equipment Rental	4,500
Uniform Rental	5,200
EXPENDITURES	
CAPITAL	
Roll Off Truck (1)	170,000
40 CY Collection boxes (2)	25,000
Oil Recycling Containers	9,600
Compactor boxes	45,000
TRANSFER	
Transfer to General Fund	53,235
TOTAL EXPENDITURES	<u>959,439</u>

Attachment B

Burke County Building Permit Fees Schedule Effective July 1, 2015

Residential new and remodeling permit fees:

The permit fee is determined using the building gross area, the square foot construction cost and the permit fee multiplier.

1st step:

Obtain the total estimated cost of construction:

(Finished square footage x \$101.90) + (unfinished square footage x \$15.00)

If the actual cost varies from the estimate, the higher figure will apply. If the actual cost of construction is less than the estimate, the lower figure will be accepted if a signed contract from the General Contractor is provided with an itemized cost list.

2nd Step:

Permit Fee = Cost of construction x permit fee multiplier (.0037)

Example:

2400 sq. ft. home finished x \$101.90 = \$244,560.00

600 sq. ft. attached garage x \$15.00 = \$9,000.00

Total cost of construction = \$253,560.00

Permit Fee = \$253,560.00 x .0037

Total Fee = \$938.17

Construction cost for garages and out buildings only:

Permit Fee = Square footage x \$15.00 x .0037 (minimum of \$75.00 bldg. permit) + any minimum fees for plumbing, mechanical, or electrical.

Commercial Permit Fees:

1st step:

Obtain the total cost of construction:

Square footage of the building x cost of construction per sq. foot (2006 IBC)

If the actual cost varies from the estimate, the higher figure will apply. If the actual cost of construction is less than the estimate, the lower figure will be accepted if a signed contract from the General Contractor is provided with an itemized cost list.

2nd Step:

Permit Fee = Cost of construction x permit fee multiplier

Permit Fee Multiplier = .0041

Example:

Type of construction: IIB Area: 1st story = 8,000 sq. ft.

Height: 2 stories 2nd story = 8,000 sq. ft.

Permit Fee multiplier = .0041

Use group: B

Gross Area:

Business = stories x 8,000 sq. ft. = 16,000 sq. ft.

Square foot construction cost:

B/IIB = \$145.97 per sq. ft.

Permit Fee:

Business = 16,000 sq. ft. x \$145.97 x .0041 = \$6,103.28 (Use over 1 million exception)

Any building construction cost over \$1,000,000.00 will be calculated with a permit fee multiplier of .0015.

Minimum commercial permit fee to be no less than \$100.00 per trade

Plan Review Fee due before plans accepted

Plan Review Fee: \$65.00 per 1000 square feet

Minimum of \$65.00; Maximum \$650.00 (10,000 sq. ft.)

Other Permit Fees

Mobile Homes (singlewide and doublewide)	\$200.00
Modular Homes	same as new construction
Residential Pools (includes electrical)	\$145.00
Commercial Pools (includes max 200 am electrical service)	\$200.00
Minimum residential permit fees per trade	\$ 75.00
Call back fee	\$ 75.00
Gas Lines	\$ 75.00
Day Care consultations	\$ 75.00
Sign w/o electrical	\$ 75.00
Sign with electrical	\$175.00
Water Services	\$ 75.00

Electrical Schedule for Residential:

0-200 amp	\$ 75.00
201-400 amp	\$155.00
401-600 amp	\$195.00
601-1000 amp	\$235.00
1001-2000 amp	\$305.00
2001-3000 amp	\$345.00
3001-4000 amp	\$385.00
4001 and greater	\$455.00

Minimum Commercial Fees per trade \$100.00

Electrical service greater than 200 amp use residential fee schedule

Re-inspection/Additional Inspection:

During Business Hours	\$ 75.00
After Hours	\$150.00

Work performed before the issuance of permits is subject to double permit fees.

Attachment B

Foothills Higher Education Conference Center
2128 South Sterling Street – Morganton, NC 28655

Fees Schedule
Effective July 1, 2015

Conventions, Meetings and Social Functions

Public events where admission is charged: Plus 10% of gross receipts or 10% of table sales

CONFERENCE AREA (North Hall/South Hall /Room C-139 equipped with video conferencing)	Gross Sq. Ft.	In- County Daily Rate	Out-of - County Daily Rate	Damage Deposit Fee (reimbursed if no damage)	Room Capacity (# of people)
North Hall or South Hall (7,360 sq. ft. ea.)	7,360	\$650	\$675	\$250	350
Multi-Purpose Room (North/South Combined)	14,710	\$1,300	\$1,325	\$500	700
Kitchen	600	\$300	\$300	--	--
Small Meeting Room C-139 (A/V equipped)	590	\$175	\$200	\$50	30
<i>BREAK OUT ROOMS:</i>					
Small Room (Rooms 131-133 @ \$100 ea.; \$125 out-of-county)	1,000	\$100	\$125	\$75	40
Large Room (Rooms 147-148 @ \$150 ea.; \$175 out-of-county)	1,680	\$150	\$175	\$125	60
<i>OTHER FEES:</i>					
Privilege of serving alcoholic beverages		\$100	\$100		--
Utility usage per day (*CHCS-BR Only) Entire Room	14,710	\$135	--	--	700
Utility usage per day (*CHCS-BR Only) Rm. 131-133	1,000	\$25	--	--	40
Utility usage per day (*CHCS-BR Only) Rm. 147-148	1,680	\$35	--	--	60
Utility usage per day (*CHCS-BR Only) Rm C-139	590	\$20	--	--	30
County Department Fee (non-training events)	14,710	\$325	--	--	700

*Western Piedmont Community College and Carolinas HealthCare Systems-Blue Ridge (CHCS-BR) are exempt from this fee schedule for training events but responsible for post event cleaning of space used and CHCS-BR is charged a utility usage fee per event.

Note: Space exchanged from WPCC to Burke County will be charged the same as in FY2014-15 with the understanding that WPCC will be responsible for post event cleaning of all rooms/space used for each event as well as restocking of bathroom supplies. This agreement/fee schedule applies to: NCWOA Spring Waterworks Operators' School, NCAWWAWEA Western Biological Wastewater Operators' School, NCAWWAWEA Western Maintenance Technical School, NCAWWAWEA Western Collection and Distribution Operators' School, and WPCC Fire College.

**Clients contracting to rent the Multi-Purpose Room and Kitchen for consecutive days will receive a 20% discount on the second and subsequent consecutive days of their rental period.

***Clients contracting to rent the Multi-Purpose Room and Kitchen for two or more consecutive days at least three times per year and contract for a period of at least two consecutive years will receive up to a 55% discount of their rental period.

****Manager may waive fees for certain governmental-related events

*****Manager may waive damage deposit for multiple use rentals

Attachment B

Planning & Development Department
Fees Schedule
Effective July 1, 2015

<u>Service</u>	<u>Existing Fee</u>
Zoning:	
Residential Zoning Permit	\$ 25.00
Non-Residential Zoning Permit	\$ 100.00
& Minor Site Plan Review	\$ 150.00
& Major Site Plan Review	\$ 200.00
Telecommunications Tower	
(New)	\$3,500.00
(Co-location – Major Upgrade)	\$2,000.00
(Co-location – Minor Upgrade)	\$1,000.00
Sign Permit	\$ 50.00
Minor Shoreline Protection Permit	\$ 100.00
Major Shoreline Protection Permit	\$ 300.00
Re-inspection / Call Back Fee	\$ 40.00
Rezoning Application	\$ 650.00
Zoning Ordinance Amendment	\$ 650.00
Conditional Rezoning Application	\$ 650.00
Conditional Use Permit Application	\$ 425.00
Zoning Variance Request	\$ 425.00
Zoning Interpretation/Map Appeal	\$ 425.00
Zoning Conformity Letter	\$ 25.00
Subdivision: Exempt Subdivision Review	\$ 25.00
Minor Subdivision Review	\$ 65.00
Major Subdivision Review (Prelim)	\$ 500.00 + \$5/lot
Major Subdivision Review (Final)	\$ 500.00 + \$3/lot
Street Signs	\$ 200.00
Subdivision Appeal	\$ 425.00
Subdivision Text Amendment	\$ 650.00
Subdivision Variance Request	\$ 425.00

Notes: All Planning & Development fees are subject to a doubling penalty for any/all activities commenced without proper issuance of permits.

Attachment C

Burke County Waste Management Fees Schedule Effective July 1, 2015

Commercial/Industrial	= \$60.00 per ton
Construction/Demolition	= \$32.55 per ton
Brush	= \$27.50 per ton
Mulch/Large Pick-up truck	= \$11.00 per load
Mulch/Small Pick-up truck	= \$9.50 per load
Bulk Mulch (sold by the scoop)	= \$11.00 per cubic yard (1 scoop = 3.5 cu/yds = \$38.50)
Boiler Fuel	= \$9.00 per ton
Pallets	= \$35.00 per ton
Roofing Material	= \$32.55 per ton
Residential Dwelling Fee	
Regular Rate	= \$62.00 per year
Qualified Reduced Rate	= \$31.00 per year
Single Wide Mobile Homes	= \$400.00 each
Double Wide Mobile Homes	= \$500.00 each
Triple Wide Mobile Homes	= \$600.00 each
Rims with Tires (up to 20")	= \$2.50 per rim
Rims with Tires (> than 20")	= \$3.50 per rim
High Country Home Care	= \$175.00 per month (Jonas Ridge)
Sale of Wooden Pallets	= \$0.75 each
Weigh Truck Only	= \$7.50 each
Bulk Tire Trailer	= \$75.10 per ton or Current Market Rate Per ton fee charged to County by tire recycling company for trailers weighing less than 10 tons.)

Attachment D

Burke County Water-Sewer Rates Effective July 1, 2015

Burke County General Services <u>WATER RATES</u>	Burke County General Services <u>SEWER RATES</u>																																																				
<p>Basic Monthly Service Fee = \$21.00 per month Irrigation Basic Monthly Service Fee = \$24.75 per month</p> <p>Consumption Rate = \$3.91/1000 gals (first 4,000 gals) (then \$4.66/1000 gal (usage above 4,000 gals)</p> <p>Irrigation Consumption Rate = \$4.73/1000 gals</p>	<p>Basic Monthly Service Fee = \$21.00 per month</p> <p>Consumption Rate = \$4.64/1000 gals</p>																																																				
<p>Water Tap and Meter Fees (minimum): Note - Water tap fees include the costs to install an individual service connection from the main waterline to the meter box at the road right-of-way. Meter fees and deposits are in addition to tap fees. A \$100 discount is given when a tap is purchased during an active project (from the time of the initial petition to the time the contractor has completed the construction of the project and has been paid in full). Cost Recovery Fees (or User Contribution Fees) may be charged in addition to the above water tap/meter fees and deposits. When revenues from the tap/meter fees and the sale of water (for a particular project over a 15 year period) does not equal the initial cost of construction, a Cost Recovery Fee/User Contribution Fee will be charged to the tap purchaser and is in addition to tap/meter fees and deposits and may vary from project to project.</p>	<p>Sewer Tap Fees (minimum):</p>																																																				
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** Or 5% of the outstanding balance, whichever is greater	**Or 5% of the outstanding balance, whichever is greater																																																				
<p>*NOTE: Beginning July 1, 2008, those new taps purchased but not immediately installed (TAP CERTIFICATES) will be charged the Basic Monthly Service Fee (at the current rate). The 'Tap Certificates' are to be valid for a 24-month period from date of purchase. Should the associated meter fee and deposit not be paid for during that 24-month period, the 'Tap Certificate' cost will be refunded to the customer and the BMSF will be stopped. No refund of the collected BMSF will be made.</p>																																																					

Taps made to other systems but payable to Burke County (due to County paying for the original installation of those lines) shall be charged at the other system's current cost of the tap and meter costs.