

Johnnie W. Carswell, Chair
 Maynard M. Taylor, Vice Chair
 Wayne F. Abele, Sr., 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

2014-15 Burke County Budget Ordinance

Section I. Budget Adoption 2014-15

There is hereby adopted the following Budget Ordinance for the County of Burke for the fiscal year beginning July 1, 2014 and ending June 30, 2015; the same being adopted by the department within each fund as listed in Attachment A and summarized below:

General Fund	\$76,241,219
School Half Cent Capital Outlay Fund	\$ 2,537,000
School One Cent Capital Outlay Fund	\$ 5,268,455
Emergency Telephone System Fund	\$ 1,050,957
Fire Districts Fund	\$ 3,394,563
Water and Sewer Fund	\$ 1,789,462
Solid Waste Disposal Fund	\$ 4,930,666
Solid Waste Collection Fund	\$ 1,016,746

Section II. Tax Rate Levy

There is hereby levied for the fiscal year 2014-15 a general countywide tax rate of \$.68 per \$100 on an estimated assessed valuation of \$6,385,752,400 figured at a 96.5 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 2014-15 are also levied as follows:

Brendletown	\$0.080
Carbon City	\$0.080
Chesterfield	\$0.080
Drowning Creek	\$0.120
Enola	\$0.105
George Hildebrand	\$0.090
Glen Alpine	\$0.060
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, 2014:

GENERAL FUND FEES - Attachment B

Foothills Higher Education Center (FHEC)

Library

Planning and Development

WATER AND SEWER FEES - Attachment C

Section IV. Compensation and Benefits

1. All County employees shall receive a two percent (2%) cost-of-living increase in pay effective July 5, 2014. 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 fourth anniversary year they have been in that job (i.e. year 4, year 8, year 12, etc.). 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, 2014 through the payment date to receive the bonus.
4. Emergency Medical Services positions with a critical care certification will be eligible to receive additional compensation of \$700 per year up to a maximum total of nine (9) positions.

Section V. Personnel

The following changes are hereby made to the County's Pay and Classification Plan:

Adjustments:

Move Elections Director to the Unclassified Section of the Plan
Move Emergency Medical Services Manager from Grade 27 to Grade 32
Move Sheriff from Grade 33 to Grade 35

Change Class Title:

Assistant County Manager/Planning Director to Deputy County Manager/
Planning Director
Elections Specialist to Elections Specialist I
Senior Services Program Coordinator to Senior Services Site Manager

Establish Position Class and Grade:

Assistant Human Resources Director – Grade 27
Chief Building Inspector – Grade 25
Elections Specialist II – Grade 16

The following positions are hereby added effective July 1, 2014:

DSS

Income Maintenance Caseworker II (3 positions)
Income Maintenance Caseworker III
Income Maintenance Supervisor II
Social Worker III

Human Resources

Assistant Human Resources Director

Information Technology (IT)

Information Technology Technician (2 positions)

Maintenance and Operations

Facilities Maintenance Technician I

Senior Services

Administrative Assistant I – Part Time

Solid Waste Disposal

Convenience Center/Transfer Station Attendant – Part Time

The following positions are hereby reclassified effective July 5, 2014:

Building Inspections

Building Services Director to Chief Building Inspector

Planning

Planning Director to Deputy County Manager/Planning Director

The following position is hereby changed from a permanent part time status to permanent full time status effective July 5, 2014:

Tax Assessor
Land Records Specialist

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.

For fiscal year 2014-15, the County Manager is authorized to establish a per diem reimbursement policy for all travel and mileage expenses in accordance with Internal Revenue Services (IRS) regulations.

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.

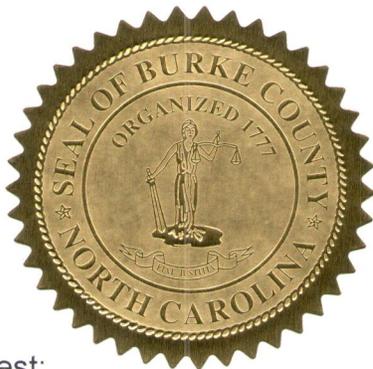
Section IX. Transfer of Funds

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:

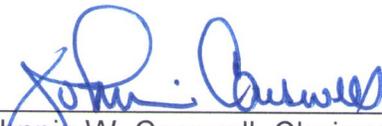
1. The County Manager shall continue to have management authority for FY 2014-15 in accordance with the February 21, 1995 action of the County Commissioners and revised as follows:
 - Approve budget amendments to receive and expend State, Federal and other non-tax revenues so long as the action does not commit additional local tax dollars, create additional positions or initiate a new county function.
 - Approve budget adjustments for actual pass through of fire tax revenues received for respective fire departments.
 - 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.
 - 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.
 - 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 those procurement in which Board action is mandated by a State or Federal requirement.
2. 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.

3. The County Manager shall be granted authority to approve state training grants without a local match.
4. The County Manager shall be granted authority to accept small monetary donations for accounting purposes.
5. The County Manager shall be granted authority to approve and execute contracts for projects budgeted in FY 14-15 up to \$90,000.
6. 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.
7. 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.

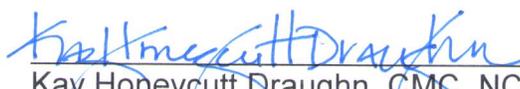
Adopted this the 17th day of June, 2014.



Attest:



Johnnie W. Carswell, Chairman
Burke County Board of Commissioners



Kay Honeycutt Draughn, CMC, NCCCC
Clerk to the Board

Attachment A

General Fund Revenue	Amount
Delinquent Taxes	650,000
Tax Interest & Penalties	270,000
Current Year Taxes	41,903,300
Tax Discounts	(419,000)
Gross Receipts Tax on Motor Vehicles	36,000
Half Cent Sales Tax	4,761,000
ABC Return on Alcohol	12,500
US Forest Service Receipts	60,000
PILT Program	125,000
Civil License Revocation Revenue	6,300
Cable TV Franchise Fee Receipts	280,000
Contributions/Donations HR	300
Vending Commissions	800
Finance Reimbursement	13,375
Beer & Wine Licenses	3,500
Tax Garnishments	12,000
Tax Collection Fees	5,000
Land Records Sale of Maps	1,100
Facilities Fees	126,500
Election Misc. Revenue	300
Real Estate Stamps	165,000
Register of Deeds Marriage Licenses	13,000
Register of Deeds Fees	305,000
Register of Deeds Notary Fees	2,500
RoD Tech. Preservation/Enhancement	38,000
RoD Collection Cost Conveyance Tax	3,300
Garage Charge Task Force	15,000
Garage Charge BCDCF	500
Garage Charge Coop. Extension	600
Garage Charge Other	700
Utilities Reimb. WPCC FHEC	87,500
Rent Farm Service Agency	28,030
Rent BPED	9,790
Sheriff JAG Grant 09/13	34,035
Sheriff JAG Grant 10/14	12,215
Sheriff Forest Service	4,500
Sheriff Officer Fees	50,000
Sheriff Gun Permits	15,000
Sheriff Gun Permits-Concealed Weapon	45,000
Sheriff Civil Papers	115,000
Sheriff School Resource Officers Reimb.	412,000
Sheriff Fingerprint Fees	4,000
Sheriff Officer Reimb. Connelly Springs	53,000
Sheriff Officer Reimb. Hildebran	53,000
Sheriff Miscellaneous Calendar	1,500
Sheriff Miscellaneous Brass Sales	1,000

Sheriff Miscellaneous Revenue	2,000
Jail Federal SCAAP Payment	8,500
Jail Fees	48,000
Jail Inmate Reimb. NC Sheriff's Assoc.	21,000
Jail Commissary Revenue	7,800
Jail Commissary Reimbursement	23,000
Jail Inmate Phone Commissions	12,000
Animal Control Morganton Payment	9,100
Animal Control Shelter/Board Fees	6,000
Animal Control Rabies Fees	1,000
Animal Control Capture Fees	1,000
Animal Control Carcass Revenue	4,500
Animal Control Citations Revenue	4,000
Emergency Management Grant	109,000
Fire Marshal Fire Inspection Fees	12,000
Communications Contrib. – Morganton	204,500
Communications Contrib. – Valdese	55,870
Communications Contrib. – Hildebran	25,130
Communications Contrib. – Drexel	23,235
Communications Contrib. – Connelly Springs	20,740
Communications Contrib. – Glen Alpine	18,970
Communications Contrib. – Rutherford Cllge	16,800
Communications Contrib. – Long View	9,360
Communications Contrib. – Rhodhiss	8,905
EMS Medicaid Cost Settlement	340,000
EMS Ambulance Charges	3,200,000
Building Inspection Fees	220,000
Building Inspection Plan Review Fees	10,000
Building Inspection Technology Fees	6,600
Building Insp. Misc. Rev. Continuing Ed.	5,000
Planning Rezoning Fees	2,600
Planning Subdivision Fees	3,055
Planning Shoreline Protection Permits	10,500
Planning Street Sign Revenue	400
Planning Condition Use Permits	425
Planning Zoning Permits	16,000
Planning Cell Tower Permit Fee	2,000
Planning C. Springs Assistance Svcs.	10,000
Planning C. Springs Zoning Permits	430
Code Enf. Zoning Violations	1,000
Cooperative Extension Activities Revenue	10,000
Soil & Water Conservation NC Funds	4,000
Soil & Water State Reimbursement	25,500
S & W Contributions Big Sweep	150
Health State Aid to Counties Grant	62,435
Health Maternal Health Grant	41,925
Health Maternal Health Escrow	100,000
Health Maternal Hlth. MA Cost Settlement	80,000
Health Maternal Health Fees	11,000

Health Pregnancy Care Mgmt. Grant	196,752
Health Family Planning Grant	107,046
Health Family Planning Escrow	66,000
Health Family Plan. MA Cost Settlement	35,000
Health Family Planning Fees	7,500
Health TANF Grant	7,798
Health Child Health Grant	6,736
Health Child Health Escrow	30,000
Health Child Hlth. MA Cost Settlement	25,000
Health Child Health Fees	900
Health Check Funds	42,275
Health Care Coord. For Children Grant	5,641
Health Care Coord. For Children Escrow	178,617
Health WIC Grant	465,660
Health Breastfeeding Peer Co. Grant	15,857
Health Immunization Grant	10,587
Health Immunization Escrow	7,500
Health Immunization Fees	10,000
Health IAP Immunization Insurance	5,000
Health Communicable Disease Grant	3,111
Health Communicable Disease Escrow	4,200
Health STD Medicaid Cost Settlement	5,000
Health Aids Grant	10,416
Health T B Grant	18,741
Health T B Escrow	300
Health T B MA Cost Settlement	3,000
Health T B Fees	3,500
Health High School Nurse Grant	100,000
Health Promotion Grant	13,074
Health Promotion State Aid to Counties	22,813
Health Adult Health State Aid to Counties	29,172
Health Adult Health Escrow	3,500
Health Adult Hlth. MA. Cost Settlement	5,700
Health Adult Health Fees	1,500
Health Bioterrorism Grant	37,283
Health United Way Grant	26,526
Health Diabetes Capacity Building	1,000
Health Environmental Health Grant	4,000
Health Environmental Health Fees	65,280
Health State Restaurant Inspection Funds	3,000
Health Summer Food Program	1,000
DSS Administrative Grant	6,019,629
DSS IV D Program Incentive	56,000
DSS IV D Application Fees	1,000
DSS IV D Share Foster Care	10,000
DSS Health Choice Enrollment Fees	15,000
DSS Medicaid At Risk Case Mgmt. Funds	20,000
DSS IV D Miscellaneous	3,000
DSS Medicaid/Food Stamps Overpmts.	10,000

DSS Blue Ridge Healthcare Reimb.	10,000
DSS WPCOG In Home Aides Grant	32,502
DSS CAP Cost Recovery	526,430
DSS Title IVE Foster Care Board	350,000
DSS Title IVE Foster Care Admin.	37,500
DSS Title IVE Foster Care Maximization	520,000
DSS SFHF Foster Care Board	110,000
DSS SFHF Foster Care Admin.	15,000
DSS SFHF Foster Care Maximization	235,000
DSS Medicaid Transportation Reimb.	585,000
DSS Adoption Assistance IV B NAS	30,000
DSS IV E Non-recurring Adoption Assist.	27,000
DSS Links Special Funds	10,000
DSS Child Day Care	2,243,137
DSS Smart Start Child Day Care Subsidy	725,068
Veterans Service State of NC Funds	1,452
Senior Center SHIIP Grant	2,250
Senior Administration	32,232
Senior Center St. of NC Approp. Morg.	12,245
Senior Center St. of NC Approp. E. Burke	12,245
Senior Center WPCOG Nutrition Grant	165,342
Senior Center USDA Nutrition Funds	20,500
JCPC Grant	226,576
Library Contribution City of Morganton	224,915
Library Contribution Town of Valdese	70,995
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	139,000
Library Fines & Fees	38,000
Library Misc. Rev. City of Morg. Refund	12,000
Recreation Fees	44,000
Recreation Special Activities Fees	150
Recreation Concession Revenue	3,000
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	50,693
Rent Wamsutta Mill Road	189,000
Rent FHEC Conference Center	25,000
Rent HRC - Burke County Schools	154,400
Sale of Fixed Assets	19,800
Miscellaneous Revenue	61
Interfund Transfer W & S Debt	377,112
Interfund Transfer Solid Waste Coll. Debt	55,793
Interfund Transfer School M & R	973,000
Interfund Transfer Sch. Debt 2006A COPS	1,462,230

Interfund Transfer Sch. Debt 2006B COPS	1,379,022
Interfund Transfer Sch. Debt 2013A Refund	608,733
Interfund Transfer Sch. Debt 2013B Refund	531,427
Fund Balance Appropriated	<u>1,702,220</u>
Total General Fund Revenue	<u>76,241,219</u>

General Fund Expenditures	Amount
Aids & Donations	273,053
Building Inspections	261,250
Burke County Schools	14,239,400
Code Enforcement	162,004
Communications	2,338,419
Cooperative Extension	257,020
County Manager	205,084
Courts	11,200
Debt Service	6,347,218
DSS - Administration	7,710,034
DSS - Adoption Assistance	411,700
DSS - Adult Day Care	13,185
DSS - Child Day Care	2,243,137
DSS - Community Alternatives	460,515
DSS - Crisis Intervention	846,870
DSS - Food Stamps	24,764
DSS - Foster Care	1,906,890
DSS - In Home Aide WPCOG	36,113
DSS - Independent Living	10,000
DSS - Medicaid	600,000
DSS - Services For The Blind	6,824
DSS - Smart Start	725,068
DSS - Special Assist (Adult)	675,000
DSS - Work First	178,800
Economic Development	955,248
Elections	348,118
EMS	4,082,538
Finance	454,041
Fire Marshal	434,584
Garage	511,484
Governing Board	138,464
Health - Administration	81,530
Health - Adult Health	108,464
Health - AIDS Control	25,893
Health - Bioterrorism	37,283
Health - Breastfeeding Peer Counselor	15,857
Health - Care Coordination For Children	184,258
Health - Child Health Program	120,076
Health - Communicable Disease	221,357
Health - Diabetes Capacity Building	1,000
Health - Environmental Health	473,898

Health - Family Planning	403,932
Health - Health Check	49,528
Health - Health Promotion	41,256
Health - High School Nurse	100,000
Health - IAP Immunization	105,283
Health - Maternal Health	368,659
Health - Pregnancy Care Management	196,752
Health - TANF Program	7,798
Health - Tuberculosis Program	61,983
Health - United Way	26,526
Health - WIC	465,660
Human Resources	273,898
Information Technology (IT)	1,018,578
Juvenile Crime	226,576
Land Records Management	211,897
Legal	99,920
Library	1,318,470
Maintenance & Operations	1,658,355
Medical Examiner	62,500
Mental Health	165,000
Non-Departmental	2,297,700
Planning	288,832
Recreation	566,702
Register of Deeds	351,360
Retired Employees	90,146
Senior Center	357,807
Senior Center - East Burke	93,462
Senior Center - Nutrition WPCOG	202,602
Sheriff	5,463,538
Sheriff - Animal Control	312,876
Sheriff - Detention	2,969,226
Soil & Water	100,163
Tax Assessor	715,227
Tax Collection	380,687
Tax EMS Collection	267,368
Tax Revaluation	209,623
Transfers	4,043,000
Transportation	42,631
Veterans Service	37,728
WPCC	2,450,329
Total General Fund Expenditures	<u>76,241,219</u>

Half-Cent Sales Tax Fund (School Capital)

	2014-15
REVENUES	Approved
Half Cent Sales Tax	2,225,000
ABC Profits	62,000
Transfer from General Fund	250,000
Total Revenues	<u>2,537,000</u>
EXPENDITURES	
Capital	2,537,000
Total Expenditures	<u>2,537,000</u>

One Cent Sales Tax Fund (School Capital)

	2014-15
REVENUES	Approved
One Cent Sales Tax	3,768,455
Transfer Gen. Fd. Medicaid HH	1,500,000
Total Revenues	<u>5,268,455</u>
EXPENDITURES	
Capital Outlay	314,043
Transfer to General Fund Debt	3,981,412
Transfer to Gen Fund M/R	973,000
Total Expenditures	<u>5,268,455</u>

Emergency Telephone System Fund

	2014-15
REVENUES	Approved
E911 Fees NC Wireless Board	467,806
Fund Balance Appropriated	583,151
Total Revenues	<u>1,050,957</u>
EXPENDITURES	
PERSONNEL	
E911 Functions Allowance	93,542
OPERATING	
Non Cap. Furn. & Equip.	8,000
Non Cap. Tech. Equip.	2,000
Program Supplies	23,000
Communication	189,945
Travel	10,000
Training	27,700

M/R Equipment	228,370
M/R Software	122,400
Purchased Service	5,000
Capital Computer Software	5,000
Capital Communication Equipment	336,000
Total Expenditures	<u>1,050,957</u>

Fire Districts Fund

Fire Districts Revenues	FY14-15 Estimated Valuation	Approved FY14-15 Tax Rate Per \$100	Approved FY14-15 Taxes
Brendletown	265,260,738	0.080	204,781
Carbon City	11,606,400	0.080	8,960
Chesterfield	152,912,391	0.080	118,048
Drowning Creek	55,552,585	0.120	64,330
Enola	91,289,892	0.105	92,499
George Hildebrand	221,433,032	0.090	192,315
Glen Alpine *	135,971,683	0.060	78,728
Icard	553,556,051	0.088	470,080
Jonas Ridge	113,424,145	0.135	147,763
Lake James	216,358,808	0.080	167,029
Longtown	79,257,110	0.150	114,725
Lovelady	423,847,704	0.095	388,562
Oak Hill	413,249,290	0.090	358,907
Salem	416,758,658	0.065	261,412
Smokey Creek – N. Catawba	18,211,999	0.118	20,738
Smokey Creek - Triple	6,727,073	0.118	7,660
South Mountain	68,503,357	0.136	89,904
Triple Community	408,252,439	0.078	307,292
West End	311,740,588	0.100	300,830
Total Revenues	<u>3,963,913,943</u>		<u>3,394,563</u>

* Includes \$105,065,490 shared with Lake James (75%)

Fire Districts Expenditures	Approved FY14-15 Budget
Brendletown	204,781
Carbon City	8,960
Chesterfield	118,048
Drowning Creek	64,330
Enola	92,499
George Hildebrand	192,315
Glen Alpine	78,728
Icard	470,080
Jonas Ridge	147,763
Lake James	167,029
Longtown	114,725
Lovelady	388,562
Oak Hill	358,907
Salem	261,412
Smokey Creek - N. Catawba	20,738
Smokey Creek -Triple	7,660
South Mountain	89,904
Triple Community	307,292
West End	300,830
 Total Expenditures	 <u>3,394,563</u>

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Water & Sewer

	2014-15
REVENUES	Approved
Water Charges	855,000
Water Taps	10,000
Water Charges - Irrigation	600
Meter Fees	2,000
Sewer Charges	561,000
Reconnection Fees	2,000
Late Charges	30,000
Interest	700
City of Morganton	7,300
Morganton H2O Tank/Cell Tower	16,000
Fund Bal. Appropriated	304,862
Total Revenues	<u>1,789,462</u>
EXPENDITURES	
PERSONNEL	
Salaries Full Time (4.22)	127,652
Overtime	7,000
Cell Phone Allowance	1,546
Social Security Tax	7,783
Retirement	9,027
Group Insurance	28,496
Medicare Tax	1,823
Workers Comp.	3,500
OPERATING	
Engineering Services	50,000
Auto Supplies	13,500
Office Supplies	600
Purchase Resale Water	250,000
Sewer Process	400,000
Chemical Supplies	4,000
Non Cap Furn Fix Equip	2,000
Departmental Supplies	15,500
Staff Training	1,600
Communication	3,100
Communication Wireless	300
Postage	7,120
Utilities	70,000
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	4,000
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	
Vehicle	50,000
DEBT SERVICE	
Debt Svc Principal	154,200
Debt Svc Interest	8,000
TRANSFERS	
Transfer General Fund	377,115
TOTAL EXPENDITURES	<u>1,789,462</u>

Solid Waste Disposal

	2014-15 Approved
REVENUES	
Solid Waste Disposal Fee	1,125,000
Solid Waste Disposal Tax	40,000
Late Charges	2,000
SW Tax Chrg Spec Rate	51,000
SW Tax Charge Reg Rate	2,155,000
C & D Disposal Fee	325,000
Recycling Revenue	95,000
Mulch Revenue	20,000
Scrap Tire Disposal Tax	115,000
White Goods Disposal Tax	15,000
Fund Balance Appropriated	987,666
Total Revenues	<u>4,930,666</u>
EXPENDITURES	
PERSONNEL	
Salaries Full Time	333,316
Salaries Part Time	11,000
Overtime	45,000
Cell Phone Allowance	406
Other Holiday Pay	4,500
Social Security	23,800
Retirement	26,800
Group Insurance	73,925

Medicare Tax	5,600
401K	2,902
457 Deferred Comp.	1,861
Workers Comp.	30,000

EXPENDITURES

OPERATING

Professional Services	15,000
Engineering	235,000
Auto Supplies/Heavy Equipment	90,000
Office Supplies	1,500
Non Cap. Furn. & Equip.	3,500
Department Supplies	3,250
Postage	275
Staff Training	1,200
Communication	1,500
Communication Internet	1,400
Utilities	19,000
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	75,000
Transfer of Waste	2,200,000
Grinding Services	65,000
Cleaning Services	1,850
Scrap Tire Disposal	100,000
P.O. Box Rental	135
Equipment Rental	2,000
Uniform Rental	4,400
Operating Permits	12,000
Spec. Activities (Recycling)	500
Recycling Program Supplies	1,000
Dues and Subscriptions	1,500

EXPENDITURES

CAPITAL

Paving Replacement	250,000
New C&D Cell & Assoc. Structures	40,000
Vehicle (1 Used Water Truck \$30,000)	30,000
Equipment (Mower \$3,000)	3,000
Equipment (Bandsaw \$3,000)	3,000
Equipment (Tigwelder \$3,000)	3,000

TRANSFERS

Transfer to SW Collection	1,016,746
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Total Expenditures	<u>4,930,666</u>
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Solid Waste Collection

REVENUES	2014-15 Approved
Transfer from SW Disposal	1,016,746
Total Revenues	<u>1,016,746</u>
EXPENDITURES	
PERSONNEL	
Salaries Full Time	145,296
Salaries Part Time	188,000
Overtime	12,500
Cell Phone Allowance	406
Other Pay Holiday	2,500
Social Security Tax	22,520
Retirement	20,274
Group Insurance	32,990
Medicare Tax	5,266
401K	1,224
Workers Comp.	15,000
Unemployment Ins.	500
OPERATING	
Auto Supplies	80,000
Departmental Supplies	3,500
Postage	100
Non Cap. Furn. & Equip.	1,000
Communication	5,700
Utilities	12,000
M & R Building - Grounds	20,000
M & R Equipment	4,000
M & R Vehicles	25,000
Waste Disposal - Oil Filters	470
Waste Disposal - Electronics	20,000
Land Rent	13,000
Equipment Rental	4,500
Uniform Rental	5,200
EXPENDITURES	
CAPITAL	
Roll Off Truck (1)	160,000
40 CY Collection boxes (2)	15,000
Improvements	145,000
TRANSFER	
Transfer to General Fund	55,800
TOTAL EXPENDITURES	<u>1,016,746</u>

Attachment B

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

Fees Schedule
Effective July 1, 2014

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	\$630	\$655	\$250	350
Multi-Purpose Room (North/South Combined)	14,710	\$1,255	\$1,305	\$500	700
Kitchen	600	\$250	\$250	--	--
Small Meeting Room C-139 (A/V equipped)	590	\$155	\$180	\$50	30
<i>BREAK OUT ROOMS:</i>					
<i>Small Room (Rooms 131-133 @ \$80 each)</i>	1,000	\$80	\$105	\$75	40
<i>Large Room (Rooms 147-148 @ \$105 each)</i>	1,680	\$105	\$130	\$125	60
<i>OTHER FEES:</i>					
Privilege of serving alcoholic beverages		\$100	\$100		--
Utility usage per day (*BRHC Only) Entire Room	14,710	\$125	--	--	700
Utility usage per day (*BRHC Only) Rm.131-133	1,000	\$15	--	--	40
Utility usage per day (*BRHC Only) Rm. 147-148	1,680	\$25	--	--	60
Utility usage per day (*BRHC Only) C-139	590	\$10	--	--	30
County Department Fee (non-training events)	14,710	\$300	--	--	700

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

Note: Space exchanged from WPCC to Burke County will be charged the same as in FY2013-14 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, NCAWWA/WEA Western Biological Wastewater Operators' School, NCAWWA/WEA Western Maintenance Technical School, NCAWWA/WEA 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

Burke County Public Library Fines and Fees Schedule Effective July 1, 2014

Description	Fine/Fee
Maximum Fine per Item	\$20.00
Maximum Fine per Card	\$200.00
Replacement Card Fee	\$5.00
Technology Fee	\$3.00
Overdue – Books	\$0.25
Overdue – Audiobooks	\$0.25
Overdue – Magazines	\$0.25
Overdue – Video	\$0.25
Overdue – CDs	\$0.25
Overdue – Story Kits	\$1.00
Overdue – Theme Boxes	\$1.00
Overdue – Interlibrary Loans	\$0.50
Copier Fee	\$0.25
Printer Fee (Color and B/W)	\$0.25
Scanning Fee	\$0.25
Fax – Send	\$1.00 per page
Fax – Receive	\$1.00 per page
Reserve Item	-0-
Renew Item	-0-
Interlibrary Loan	\$0.50
	Amount of postage up to 5 requests per month.
	\$1.00 non-refundable fee per item for each additional ILL request plus postage.
Lost Item	Charge varies – see staff
Damaged Item	Charge varies – see staff
Deposit Item	Charge varies – see staff
	Items for which a refundable deposit must be made before the item may be checked out.
Effective July 1, any patron owing more than \$5.00 may not use public computers.	

Attachment B

Planning & Development Department Fees Schedule Effective July 1, 2014

<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
	Interpretation of Use District Map	\$425.00
	Zoning 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
	Subdivision Consultation	free
	Improvement Verification Site Visit	free

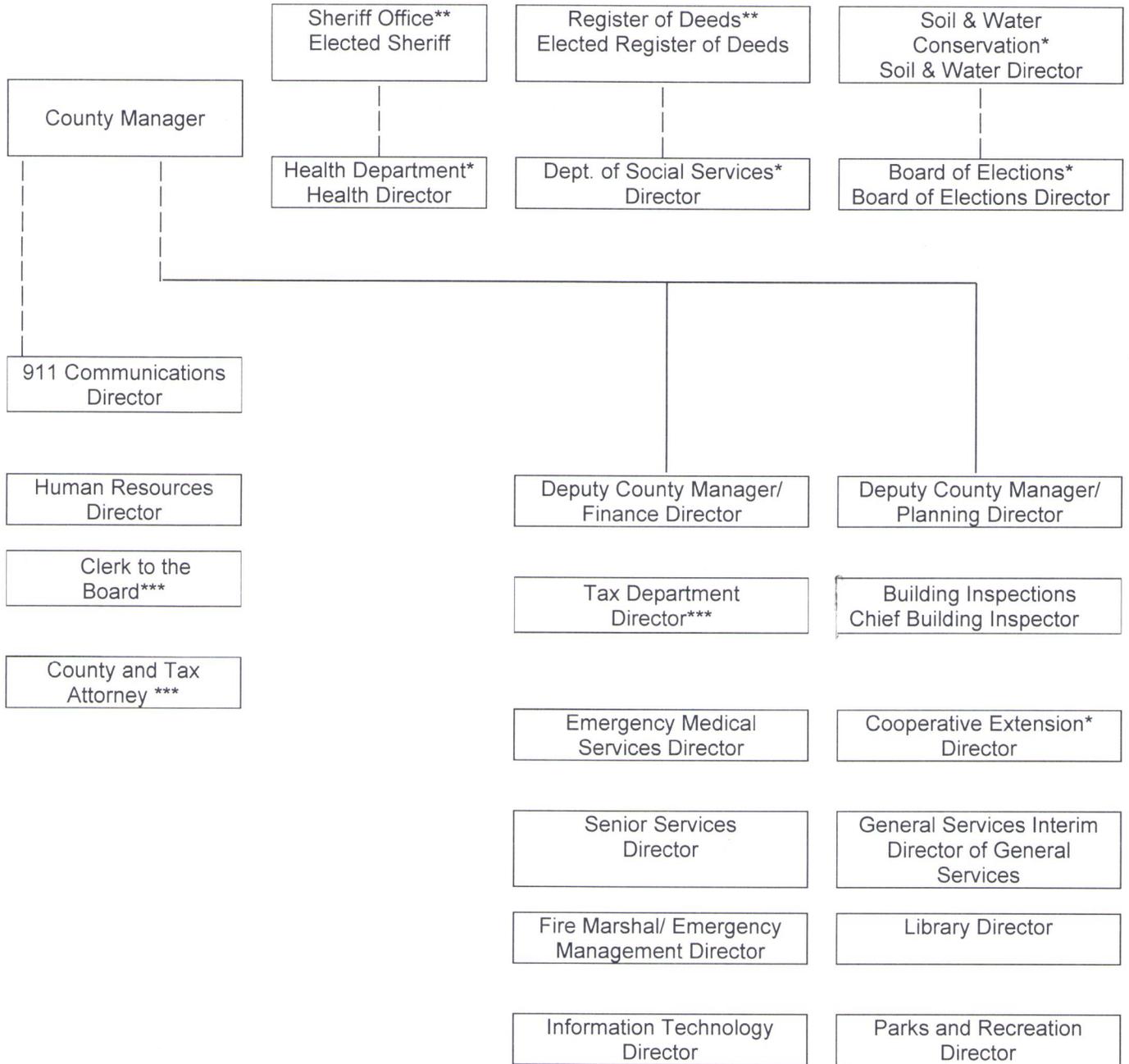
Attachment C

Burke County Water-Sewer Rates Effective July 1, 2014

Burke County General Services <u>WATER RATES</u>	Burke County General Services <u>SEWER RATES</u>																										
<p>Basic Monthly Service Fee = \$20.00 per month Irrigation Basic Monthly Service Fee = \$23.75 per month</p> <p>Consumption Rate = \$3.81/1000 gals (first 4,000 gals) (then \$4.56/1000 gal (usage above 4,000 gals)</p> <p>Irrigation Consumption Rate = \$4.63/1000 gals</p>	<p>Basic Monthly Service Fee = \$20.00 per month</p> <p>Consumption Rate = \$4.54/1000 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>																										
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 35%; text-align: center;"><u>Tap</u></th> <th style="width: 35%; text-align: center;"><u>Meter Fee</u></th> </tr> </thead> <tbody> <tr> <td>3/4" Tap</td> <td style="text-align: right;">\$1,100.00</td> <td style="text-align: right;">\$200.00</td> </tr> <tr> <td>1" Tap</td> <td style="text-align: right;">\$1,400.00</td> <td style="text-align: right;">\$300.00</td> </tr> <tr> <td>2" Tap</td> <td style="text-align: right;">\$2,750.00</td> <td style="text-align: right;">\$750.00</td> </tr> <tr> <td>3" Tap</td> <td style="text-align: right;">\$7,750.00</td> <td style="text-align: right;">\$2,400.00</td> </tr> <tr> <td>Irrigation meter</td> <td colspan="2" style="text-align: center;">Tap + meter fees above x 2</td> </tr> </tbody> </table> <p>Where the County's cost exceeds these tap fees, or fees for tap sizes are not shown, the charge will be based on actual cost plus 25%.</p>		<u>Tap</u>	<u>Meter Fee</u>	3/4" Tap	\$1,100.00	\$200.00	1" Tap	\$1,400.00	\$300.00	2" Tap	\$2,750.00	\$750.00	3" Tap	\$7,750.00	\$2,400.00	Irrigation meter	Tap + meter fees above x 2		<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 40%; text-align: center;"><u>Tap</u></th> </tr> </thead> <tbody> <tr> <td>4" Tap</td> <td style="text-align: right;">\$1,000.00</td> </tr> <tr> <td>6" Tap</td> <td style="text-align: right;">\$1,750.00</td> </tr> <tr> <td>8" Tap</td> <td style="text-align: right;">\$5,000.00</td> </tr> </tbody> </table> <p>Where the County's cost exceeds these tap fees, or fees for tap sizes are not shown, the charge will be based on actual cost plus 25%.</p>		<u>Tap</u>	4" Tap	\$1,000.00	6" Tap	\$1,750.00	8" Tap	\$5,000.00
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<p>*New non-residential users will provide a deposit based on an estimate of user's water consumption for a one-month billing cycle.</p>	<p>*New non-residential users will provide a deposit based on an estimate of user's water consumption for a one-month billing cycle.</p>																										
<p>** Or 5% of the outstanding balance, whichever is greater</p>	<p>**Or 5% of the outstanding balance, whichever is greater</p>																										
<p>*NOTE: Beginning July 1, 2008, those new taps purchased by 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.

Organizational Restructure



* Works with the County Manager, but is subordinate to an appointed board.

** Elected Official

*** Works with the County Manager, but is appointed by the County Commissioners.