

Bruce A. Hawkins, Sr., Chair
Ruth Ann Suttle, Vice Chair
Wayne F. Abele, Sr., Commissioner
Gene H. Huffman, Commissioner
Steven M. Smith, Commissioner



Ronald B. Lewis, County Manager
Doris S. Smith, Clerk to the Board
G. Redmond Dill, Jr., Attorney

Burke County

ADOPTED BUDGET ORDINANCE

FISCAL YEAR

July 1, 2010 – June 30, 2011



Bruce A. Hawkins, Sr., Chair
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Burke County, North Carolina

BUDGET ORDINANCE 2010-11

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Section I. Budget Adoption 2010-11

There is hereby adopted the following Budget Ordinance for the County of Burke for the fiscal year beginning July 1, 2010, and ending June 30, 2011; the same being adopted by the department within each fund as listed in **Attachment A** and summarized below:

General Fund	\$70,376,291
School Half Cent Capital Outlay Fund	\$2,235,000
School One Cent Capital Outlay Fund	\$5,887,645
E911 Fund	\$795,000
Fire Districts Fund	\$3,089,900
Water and Sewer Fund	\$1,843,910
Solid Waste Disposal Fund	\$4,093,125
Solid Waste Collection Fund	\$695,980

Section II. Tax Rate Levy

There is hereby levied for the fiscal year 2010-11 a general countywide tax rate of \$.52 per \$100 on an estimated assessed valuation of \$6,790,865,385 figured at a 96.0 percent collection rate. This rate shall be levied entirely in the General Fund.

All Special district tax rates for fire departments are the same as FY09-10. Special district tax rates per \$100 of assessed valuation for the purposes of providing fire protection for the fiscal year 2010-11 are also levied as follows:

Brendletown	\$.066
Carbon City	\$.074
Chesterfield	\$.080
Drowning Creek	\$.102
Enola	\$.092
George Hildebrand	\$.068
Glen Alpine	\$.060
Icard	\$.072
Jonas Ridge	\$.120
Lake James	\$.060
Longtown	\$.150
Lovelady	\$.080
Oak Hill	\$.080
Salem	\$.058
Smokey Creek	\$.088
South Mountains	\$.113
Triple Community	\$.071
West End	\$.070

Section III. General Fund Fees

All fees are continued as previously imposed and adopted with the exception of:

**GENERAL FUND FEES
EMS FEES
ENVIRONMENTAL HEALTH FEES**

Budget Ordinance FY10-11 Attachment B

SOLID WASTE FEES

Budget Ordinance FY10-11 Attachment C

WATER AND SEWER FEES

Budget Ordinance FY10-11 Attachment D

which are hereby amended to the amounts shown on the attached schedules effective July 1, 2010.

Section IV. Personnel

The following positions are hereby eliminated:

Health Department
Public Health Nurse II
Office Assistant III

Senior Center
Custodian

Sheriff
Deputy Sheriff/Special Assignment

Social Services
Processing Assistant IV
Social Worker II

The following positions are hereby added:

Detention
Deputy Sheriff
Deputy Sheriff
Deputy Sheriff

Section V. Travel

For the fiscal year 2010-11 the mileage reimbursement rate shall remain at \$.45 per mile.

Section VI. 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 adopt the following measures for budget administration and review:

1. Current expense and capital outlay appropriations for the school system are made in lump sum form for use by the Board of Education in accordance with the school Fiscal Control Act.
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. Per General Statute 115C-436(a) (4), the Board of Education shall make monthly 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 VII. 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 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 VIII. 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 2010-11 in accordance with the February 21, 1995 action of the County Commissioners as attached.
2. The County Manager may not transfer funds from the appropriation for Contingencies without prior board action.

This ordinance being duly passed and adopted this 15th day of June 2010.



Bruce A Hawkins, Sr., Chair to the Board
Burke County Board of Commissioners



Attest:



Clerk to the Board

COMMISSIONERS:
Tom McCurry, Chairman
Jimmy Jacumin, Vice Chairman
Jim Brinkley, Commissioner
J. R. Simpson, Commissioner
Frank Wise, Commissioner

Burke County

Bobby White, County Manager



SUGGESTED BUDGET ORDINANCE REVISION FROM FEBRUARY 21, 1995

THRU END OF THE FY 94-95 FISCAL YEAR

THE COUNTY MANAGER SHALL PROCESS AND APPROVE:

- (1) 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.***
- (2) Budget adjustments to pass thru actual Fire Tax revenues received to respective Fire Departments.***
- (3) 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.***
- (4) For construction projects, negotiate and process change orders up to \$5,000 so long as such change orders do not alter scope or definition of the project, or exceed budgeted funds.***
- (5) 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.***

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Burke County

County of Burke Fiscal Year 2010-2011 Approved Budget

Attachment A

COUNTY OF BURKE
FISCAL YEAR 2010-11 APPROVED BUDGET

GENERAL FUND REVENUE

	<u>AMOUNT</u>
Revenues:	
Delinquent Taxes	1,050,000
Tax Interest & Penalties	325,000
Current Year Taxes	33,900,000
Tax Discounts	(350,000)
Gross Receipts Tax on Motor Vehicles	30,000
Half Cent Sales Tax	4,300,000
Real Estate Stamps	135,000
ABC Return on Alcohol	11,500
Beer & Wine Licenses	2,400
Occupancy Tax	259,800
US Forest Service Receipts	84,500
PILT Program	116,000
Contributions/Donations HR	1,200
Criminal Justice Planning Grant	90,869
Finance Reimbursement	14,375
Tax Garnishments	15,000
Tax Collection Fees	15,500
Tax Sale of Maps	600
Tax Reimbursement Town Bills	1,800
Facilities Fees	185,000
Election Fees & Charges	275
Register of Deeds Marriage Licenses	13,000
Register of Deeds Fees	315,000
Register of Deeds Notary Fees	2,300
RoD Tech. Preservation/Enhancement	36,000
RoD Collection Cost Conveyance Tax	2,600
Garage Charge Task Force	14,000
Garage Charge BCDCF	5,000
Garage Charge Coop. Extension	500
Garage Charge Other	5,000
M & O Utilities Reimb. WPCC FHEC	70,000
Sheriff JAG Grant 10/14	12,215
Sheriff BJA Vest Grant 10/11	5,000
Sheriff Officer Fees	48,000
Sheriff Gun Permits	8,300
Sheriff Gun Permits-Concealed Weapon	21,000
Sheriff Civil Papers	90,000
Sheriff School Resource Officers Reimb.	144,000

COUNTY OF BURKE
FISCAL YEAR 2010-11 APPROVED BUDGET

GENERAL FUND REVENUE

	<u>AMOUNT</u>
Revenues:	
Sheriff Fingerprint Fees	3,600
Sheriff Storage Fees	250
Sheriff Officer Reimb. Connelly Springs	48,000
Sheriff Officer Reimb. Hildebran	48,000
Sheriff Contributions RUOK Program	100
Sheriff Contributions Boat Patrol	500
Sheriff Miscellaneous Calendar	1,800
Sheriff Miscellaneous Brass Sales	750
Sheriff Miscellaneous Revenue	1,000
Sheriff Restitution	300
Jail Federal SCAAP Payment	9,100
Jail Fees	32,000
Jail Prisoner Reimb. State of NC	80,000
Jail Inmate Medical Fees	300
Jail Commissary Revenue	4,100
Jail Commissary Reimbursement	24,000
Jail Transport Officer Reimb. BCDCF	43,750
Jail Inmate Phone Commissions	10,000
Emergency Management Grant	33,600
Fire Marshal Haz Mat Program Fees	1,000
Fire Marshal Fire Inspection Fees	15,000
Fire Marshal Fire Code Civil Penalties	100
Communications Morganton Reimb.	17,750
Communications Valdese Reimb.	4,550
EMS Medicaid Cost Settlement	250,000
EMS Ambulance Charges	2,900,000
Animal Control Morganton Payment	9,100
Animal Control Shelter/Board Fees	2,500
Animal Control Rabies Fees	650
Animal Control Capture Fees	900
Animal Control Carcus Revenue	6,000
Animal Control Citations Revenue	3,000
Transportation NCDOT EDTAP Funds	65,954
Transportation NCDOT RGP Funds	63,859
Civil License Revocation Revenue	8,500
Cable TV Franchise Fee Receipts	390,000
Building Inspection Fees	225,000
Building Inspection Plan Review Fees	9,500

COUNTY OF BURKE
FISCAL YEAR 2010-11 APPROVED BUDGET

GENERAL FUND REVENUE

AMOUNT

Revenues:

Building Insp. Misc. Rev. Continuing Ed.	2,000
Planning Rezoning Fees	1,950
Planning Subdivision Fees	6,000
Planning Shoreline Protection Permits	9,000
Planning Street Sign Revenue	1,000
Planning Variance Request Fees	1,275
Planning Condition Use Permits	1,275
Planning Zoning Permits	16,375
Planning Miscellaneous Revenue	150
Code Enf. Zoning Violations	2,000
BPED Salary/Fringe Reimbursement	45,710
Cooperative Extension Activities Revenue	8,500
Soil & Water Conservation NC Funds	4,000
Soil & Water State Reimbursement	31,400
Soil & Water Caldwell Co. Reimb.	16,500
S & W Contributions Big Sweep	150
Soil & Water Activities	500
Health General MA. Cost Settlement	250
Health State Aid to Counties Grant	131,420
Health Bioterrorism Grant	54,341
Health Miscellaneous Revenue General	200
Health Miscellaneous Revenue FP	350
Health STD Medicaid Cost Settlement	4,000
Health T B Grant	18,741
Health Aids Grant	10,416
Health Communicable Disease Grant	1,610
Health Flu Escrow	1,200
Health Adult Hlth. MA. Cost Settlement	1,000
Health T B Escrow	1,000
Health Promotion Grant	27,917
Health Immunization Fees	10,000
Health Adult Health Fees	8,000
Health Promotion Fees	1,000
Health Flu Vaccine Revenue	45,000
Health T B Fees	8,000
Health IAP Immunization Insurance	1,100
Health Adult Health Insurance	150
Health Family Plan. MA Cost Settlement	23,000

COUNTY OF BURKE
FISCAL YEAR 2010-11 APPROVED BUDGET

GENERAL FUND REVENUE

	<u>AMOUNT</u>
Revenues:	
Health Maternal Hlth. MA Cost Settlement	130,000
Health Child Hlth. MA Cost Settlement	10,000
Health IAP MA Cost Settlement	2,000
Health CSC MA Cost Settlement	3,249
Health TB MA Cost Settlement	1,800
Health Family Planning Escrow	81,000
Health CSC Escrow	150
Health Maternal Health Escrow	270,000
Health Child Health Escrow	35,000
Health Communicable Disease Escrow	6,000
Health Adult Health Escrow	8,000
Health High School Nurse Grant	100,000
Health WIC Grant	465,660
Health Child Health Grant	6,822
Health Family Planning Grant	106,501
Health Maternal Health Grant	45,495
Health Teen Pregnancy Grant	60,000
Health Immunization Grant	25,408
Health CSC Grant	5,641
Health Breastfeeding Peer Counselor Grant	4,681
Health Check Funds	33,873
Health Check Contribution	500
Health TANF Grant	9,452
Health Family Planning Fees	34,000
Health Maternal Health Fees	25,000
Health Child Health Fees	300
Health Smart Start Grant	52,245
Health Maternal Health Insurance	500
Health Family Planning Insurance	2,500
Health Child Health Insurance	725
Health Child Dental Escrow	360,000
Health Child Dental MA Cost Settlement	150,000
Health Child Dental Fees	1,750
Health Environmental Health Grant	6,000
Health State Restaurant Inspection Funds	3,000
Health Summer Food Program	2,000
Health Environmental Health Fees	95,000
DSS Administrative Grant	4,300,000

COUNTY OF BURKE
FISCAL YEAR 2010-11 APPROVED BUDGET

GENERAL FUND REVENUE

AMOUNT

Revenues:

DSS Medicaid/Food Stamps Overpayments	10,000
DSS WPCOG In Home Aides Grant	15,670
DSS WPCOG General Transportation Grant	14,013
DSS Health Choice Enrollment Fees	28,000
DSS CAP Cost Recovery	560,200
DSS DOT Work 1st Employment Transp.	13,015
DSS Title IVE Foster Care Board	345,660
DSS Title IVE Foster Care Admin.	72,000
DSS Title IVE Foster Care Maximization	888,840
DSS Title IVE Foster Care Personal	13,825
DSS SFHF Foster Care Board	126,000
DSS SFHF Foster Care Admin.	18,000
DSS SFHF Foster Care Maximization	312,000
DSS Foster Care Social Security	85,000
DSS Medicaid At Risk Case Mgmt. Funds	25,000
DSS Medicaid Transportation Reimb.	575,000
DSS Adoption Assistance IV B NAS	105,000
DSS Adoption Assistance IV B NAG	10,000
DSS IV E Non-recurring Adoption Assist.	27,000
DSS Home Study/Adoption Fees	3,000
DSS Links Special Funds	10,000
DSS Child Day Care	2,544,285
DSS Smart Start Child Day Care Subsidy	779,800
DSS IV D Program Incentive	140,000
DSS IV D Application Fees	2,000
DSS IV D Share Foster Care	25,000
DSS IV D Miscellaneous	5,000
Veterans Service State of NC Funds	2,000
Senior Center SHIP Grant	2,800
Senior Administration	30,000
Senior Center St. of NC Approp. Morganton	14,000
Senior Center St. of NC Approp. E. Burke	14,000
Senior Center WPCOG Nutrition Grant	168,190
Senior Center USDA Nutrition Funds	21,700
JCPC Grant	235,212
Library Contribution City of Morganton	215,530
Library Contribution Town of Valdese	48,000
Library Contribution Town of Drexel	2,000

COUNTY OF BURKE
FISCAL YEAR 2010-11 APPROVED BUDGET

GENERAL FUND REVENUE

	<u>AMOUNT</u>
Revenues:	
Library Contribution Town of Hildebran	2,000
Library State Aid Grant	146,000
Library Fines & Fees	40,000
Library Misc. Rev. City of Morg. Refund	14,000
Recreation Fees	41,000
Recreation Tournament Fees	2,250
Recreation Concession Revenue	30,000
Recreation Gate Revenue	13,000
Recreation Contribution Town of Drexel	2,000
Recreation Contribution Coca Cola	5,000
Recreation Contrib. G. Alp. Youth Ath. Fd.	4,000
Recreation Facility Rental	2,000
Recreation Facility Rental Reep Park	8,000
Recreation Miscellaneous Revenue	1,500
Interest Earnings	100,000
Rent Farm Service Agency	25,840
Rent BPED	9,600
Auction Proceeds	10,000
Vending Commissions	1,500
Contributions Vol./Employee Recognition	3,000
Miscellaneous Revenue	7,837
Debt Reimbursement BCDCF	460,600
Interfund Transfer W & S Debt	612,055
Interfund Transfer Solid Waste Coll. Debt	64,755
Interfund Transfer School M & R	985,000
Interfund Transfer Sch. Debt 2006A COPS	2,400,755
Interfund Transfer Sch. Debt 2006B COPS	2,193,565
Interfund Transfer School Consent Order	308,325
Interfund Transfer Cap. Rsv. ESTC Debt	145,000
Interfund Transfer Cap. Rsv. BPED Ind Park	142,000
Interfund Transfer Debt Svc. Rsv. COPs Ref.	457,000
Fund Balance Appropriated	<u>2,395,990</u>
TOTAL GENERAL FUND REVENUE	<u><u>70,376,291</u></u>

COUNTY OF BURKE
FISCAL YEAR 2010-11 APPROVED BUDGET

APPROPRIATION

GENERAL FUND

Expenditures:

Aids/Donations	236,500
Animal Control	266,865
Building Inspections	305,965
Burke County Schools	14,864,127
Code Enforcement	142,920
Communications	668,775
Cooperative Extension	224,105
County Manager	222,080
Courts	6,000
Criminal Justice Partnership Grant	90,869
Debt Service	7,772,580
Detention	2,990,795
DSS Administration	6,148,340
DSS Adoption	458,700
DSS Adult Day Care	15,225
DSS Child Day Care	2,544,285
DSS Community Alternatives Program	458,225
DSS Crisis Intervention	206,000
DSS Food Stamps	29,000
DSS Foster Care	2,597,500
DSS General Transportation	15,570
DSS In Home Aide	17,410
DSS Independent Living	43,000
DSS Medicaid	575,000
DSS Service For The Blind	14,495
DSS Smart Start	818,120
DSS Special Assistance (Adult)	810,000
DSS Work First	526,675
Economic Development	765,415
Elections	212,470
Emergency Management	137,590
EMS	3,274,835
EMS South Base	81,530
Finance	387,205
Fire Marshal	173,950
Garage	730,510
Governing Board	105,945

COUNTY OF BURKE
FISCAL YEAR 2010-11 APPROVED BUDGET

APPROPRIATION

GENERAL FUND

Expenditures:

Health Administration	189,285
Health Aids Control	45,315
Health Bioterrorism Grant	54,341
Health Breastfeeding Peer Counselor	4,681
Health Check	47,520
Health Child Health Program	100,445
Health Child Service Coordination	9,040
Health Communicable Disease	134,505
Health Dental - Child	410,850
Health Environmental	475,570
Health Family Planning	417,095
Health High School Nurse	100,000
Health IAP Immunization	80,795
Health Maternal	596,685
Health Promotion/Adult Health	208,715
Health Smart Start	52,245
Health TANF	9,452
Health Teen Pregnancy Grant	60,000
Health Tuberculosis Program	72,245
Health WIC	465,660
Healthy Carolinians Grant	42,395
Human Resources	220,345
Juvenile Crime Prevention Council Grants	235,212
Land Records Management	145,775
Legal	44,400
Library	1,232,330
Maintenance & Operations	1,129,265
Management Information Systems	381,185
Medical Examiner	56,000
Mental Health	203,410
Non Departmental	2,840,409
Planning	284,195
Probation	20,000
Recreation	568,485
Register of Deeds	338,110
Retired Employees	82,390
Senior Center	140,540

COUNTY OF BURKE
FISCAL YEAR 2010-11 APPROVED BUDGET

	<u>APPROPRIATION</u>
GENERAL FUND	
Expenditures:	
Senior Center East Burke	73,660
Senior Center Nutrition	214,440
Sheriff	4,322,650
Soil & Water	115,765
Tax Assessor	590,805
Tax Collection	308,560
Tax EMS Collection	257,375
Tax Revaluation	224,900
Transportation	162,025
Transfers	1,462,000
Veterans Service	91,645
WPCC	2,115,000
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TOTAL GENERAL FUND	<u><u>70,376,291</u></u>
SCHOOL HALF CENT SALES TAX	<u><u>2,235,000</u></u>
SCHOOL ONE CENT SALES TAX	<u><u>5,887,645</u></u>
E911	<u><u>795,000</u></u>
FIRE DISTRICTS TAX	<u><u>3,089,900</u></u>
WATER & SEWER	<u><u>1,843,910</u></u>
SOLID WASTE DISPOSAL	<u><u>4,093,125</u></u>
SOLID WASTE COLLECTION	<u><u>695,980</u></u>

Half Cent Sales Tax Fund (School Capital)

<i>Line Item</i>	<i>2008-09 Actual</i>	<i>2009-10 Budget</i>	<i>2010-11 Request</i>	<i>2010-11 Recommend</i>	<i>2010-11 Approved</i>
REVENUE					
Half Cent Sales Tax	2,233,218	1,706,000	1,900,000	1,900,000	1,900,000
ABC Profits	92,974	94,000	85,000	85,000	85,000
Interest	3,762	0	0	0	0
Transfer from General Fund	250,000	250,000	250,000	250,000	250,000
Total Revenue	2,579,954	2,050,000	2,235,000	2,235,000	2,235,000

<i>Line Item</i>	<i>2008-09 Actual</i>	<i>2009-10 Budget</i>	<i>2010-11 Request</i>	<i>2010-11 Recommend</i>	<i>2010-11 Approved</i>
EXPENDITURE					
Capital Outlay	3,165,035	1,050,000	2,235,000	2,235,000	2,235,000
Transfer to 1 Cent Fund	0	1,000,000	0	0	0
Total Expenditure	3,165,035	2,050,000	2,235,000	2,235,000	2,235,000

	<i>2008-09 Actual</i>	<i>2009-10 Budget</i>	<i>2010-11 Recommend</i>	<i>2010-11 Approved</i>
PERSONNEL	0	0	0	0
OPERATING	0	0	0	0
CAPITAL	3,165,035	1,050,000	2,235,000	2,235,000
TRANSFERS	0	1,000,000	0	0
TOTAL EXPENDITURES	3,165,035	1,050,000	2,235,000	2,235,000

One Cent Sales Tax Fund (School Capital)

<i>Line Item</i>	<i>2008-09 Actual</i>	<i>2009-10 Budget</i>	<i>2010-11 Request</i>	<i>2010-11 Recommend</i>	<i>2010-11 Approved</i>
REVENUE					
One Cent Sales Tax	4,197,360	4,075,000	3,650,000	3,650,000	3,650,000
ADM School Capital Funds	2,520,331	0	0	0	0
Lottery School Cap. Funds	2,220,507	0	0	0	0
Transfer From 1/2 Cent	0	1,000,000	0	0	0
Transfer Gen. Fd. Medicaid HH	423,933	900,000	1,200,000	1,200,000	1,200,000
Interest	91,592	0	0	0	0
Fund Balance appropriated	0	728,635	729,320	1,037,645	1,037,645
Total Revenue	9,453,723	6,703,635	5,579,320	5,887,645	5,887,645

<i>Line Item</i>	<i>2008-09 Actual</i>	<i>2009-10 Budget</i>	<i>2010-11 Request</i>	<i>2010-11 Recommend</i>	<i>2010-11 Approved</i>
EXPENDITURE					
Transfer to General Fund	5,467,257	5,608,975	4,594,320	4,594,320	4,594,320
Transfer to Gen Fund M/R	950,000	1,094,660	985,000	1,293,325	1,293,325
Total Expenditure	6,417,257	6,703,635	5,579,320	5,887,645	5,887,645

	<i>2008-09 Actual</i>	<i>2009-10 Budget</i>	<i>2010-11 Recommend</i>	<i>2010-11 Approved</i>
PERSONNEL	0	0	0	0
OPERATING	0	0	0	0
CAPITAL	0	0	0	0
TRANSFERS	6,417,257	6,703,635	5,887,645	5,887,645
TOTAL EXPENDITURES	6,417,257	6,703,635	5,887,645	5,887,645

E911 Fund

REVENUE					
<i>Line Item</i>	<i>2008-09 Actual</i>	<i>2009-10 Budget</i>	<i>2010-11 Request</i>	<i>2010-11 Recommend</i>	<i>2010-11 Approved</i>
E911 Fees NC WirelessBd	856,881	795,000	795,000	795,000	795,000
Interest Wireless	6,345	0	0	0	0
Total Revenue	863,226	795,000	795,000	795,000	795,000

EXPENDITURES					
<i>Line Item</i>					
PERSONNEL					
Salaries	30,134	30,480	30,480	30,480	30,480
Social Security Tax	1,848	1,890	1,855	1,855	1,855
Retirement	1,483	1,510	1,975	1,975	1,975
Group Insurance	6,742	6,690	7,700	7,700	7,700
Medicare Tax	432	445	445	445	445
457 Deferred Comp.	93	610	95	95	95
OPERATING					
Non Cap Furn & Equip	0	8,000	8,000	8,000	8,000
Program Supplies	3,582	20,000	10,000	10,000	10,000
Communication	15,672	0	100,320	100,320	100,320
Travel	0	0	20,000	20,000	20,000
Training	0	0	10,000	10,000	10,000
M/R Equipment	215,969	287,090	164,290	164,290	164,290
M/R Software	40,953	60,960	60,055	60,055	60,055
Purchased Service	491	3,000	3,000	3,000	3,000
CAPITAL					
Software Emergency Fire Dispatch	66,528	0	0	0	0
Software Emergency Police Dispatch	92,126	0	0	0	0
Technology Improvement/Upgrade	544,092	0	0	0	0
Aerial Photography	33,874	0	0	0	0
Reserve For Capital	0	374,325	376,795	376,785	376,785
Total	1,054,019	795,000	795,010	795,000	795,000

	<i>2008-09 Actual</i>	<i>2009-10 Budget</i>	<i>2010-11 Recommend</i>	<i>2010-11 Approved</i>
Personnel	40,732	41,625	42,550	42,550
Operating	276,667	379,050	375,665	375,665
Capital	736,620	374,325	376,785	376,785
Total	1,054,019	795,000	795,000	795,000

FIRE DISTRICTS FUND

REVENUE

Fire District	FY09-10	FY10-11	Requested FY10-11 Tax Rate Per \$100	Recommend FY10-11 Tax Rate Per \$100	Approved FY10-11 Tax Rate Per \$100	Approved FY10-11 Taxes
	Tax Rate Per \$100	Estimated Valuation				
Brendletown	0.066	290,863,000	0.066	0.066	0.066	183,000
Carbon City	0.074	11,152,000	0.074	0.074	0.074	7,900
Chesterfield	0.080	164,778,000	0.080	0.080	0.080	126,000
Drowning Creek	0.102	57,193,000	0.102	0.102	0.102	56,000
Enola	0.092	95,542,000	0.092	0.092	0.092	84,000
George Hildebrand	0.068	244,688,000	0.068	0.068	0.068	159,000
Glen Alpine	0.060	136,487,000 *	0.060	0.060	0.060	78,000
Icard	0.072	600,372,000	0.072	0.072	0.072	413,000
Jonas Ridge	0.120	127,855,000	0.120	0.120	0.120	146,000
Lake James	0.060	223,023,000	0.060	0.060	0.060	128,000
Longtown	0.150	83,102,000	0.150	0.150	0.150	119,000
Lovelady	0.080	456,817,000	0.080	0.080	0.080	349,000
Oak Hill	0.080	445,846,000	0.080	0.080	0.080	340,000
Salem	0.058	441,262,000	0.058	0.058	0.058	244,000
Smokey Creek	0.088	53,915,000	0.088	0.088	0.088	45,000
South Mountains	0.113	78,782,000	0.113	0.113	0.113	85,000
Triple Community	0.071	440,132,000	0.071	0.071	0.071	298,000
West End	0.070	342,995,000	0.070	0.070	0.070	229,000

TOTAL REVENUE

3,089,900

*includes \$108,449,000 shared with Lake James (75%)

FIRE DISTRICTS FUND

EXPENDITURE

<u>Fire Department</u>	<u>FY2008-09 Actual</u>	<u>FY2009-10 Budget</u>	<u>Approved FY2010-11 Budget</u>
Brendletown	187,272	179,320	183,000
Carbon City	8,322	8,015	7,900
Chesterfield	138,975	125,400	126,000
Drowning Creek	57,622	54,165	56,000
Enola	86,728	83,030	84,000
George Hildebrand	164,791	156,140	159,000
Glen Alpine	43,881	28,595	31,500
Icard	432,854	410,945	413,000
Jonas Ridge	146,756	143,070	146,000
Lake James	197,180	167,455	174,500
Longtown	99,535	95,760	119,000
Lovelady	352,004	337,935	349,000
Oak Hill	386,723	341,240	340,000
Salem	250,863	244,645	244,000
Smokey Creek	32,346	31,400	45,000
South Mountains	87,310	84,950	85,000
Triple Community	309,667	297,995	298,000
West End	244,914	229,890	229,000
TOTAL EXPENDITURE	<u><u>3,227,743</u></u>	<u><u>3,019,950</u></u>	<u><u>3,089,900</u></u>

Water & Sewer

REVENUE					
<i>Line Item</i>	<i>2008-09 Actual</i>	<i>2009-010 Budget</i>	<i>2010-11 Request</i>	<i>2010-11 Recommend</i>	<i>2010-11 Approved</i>
<i>Water Charges</i>	720,276	760,000	775,000	780,000	780,000
<i>Water Taps</i>	13,950	19,200	15,000	15,000	15,000
<i>Water Charges - Irrigation</i>	0	5,000	5,000	0	0
<i>Water Taps - Irrigation</i>	0	8,000	4,000	0	0
<i>Meter Fees</i>	14,580	16,800	17,500	17,500	17,500
<i>Meter Fees - Irrigation</i>	0	2,500	1,000	0	0
<i>Sewer Charges</i>	573,632	580,000	515,000	525,000	525,000
<i>Sewer Taps</i>	800	4,000	2,400	800	800
<i>Interest</i>	18,973	10,785	7,500	3,000	3,000
<i>Water Backflow Inspection Fees</i>	0	1,250	1,000	0	0
<i>Sewer Grease Trap Insp. Fees</i>	0	1,000	500	0	0
<i>City of Morganton</i>	6,720	6,720	6,720	6,720	6,720
<i>Morganton Surcharge</i>	0	0	30,000	0	0
<i>Morganton H2O Tank/Cell Tower</i>	15,315	14,135	14,135	14,135	14,135
<i>Valdese Electric Reimbursement</i>	7,003	8,000	8,000	7,000	7,000
<i>Miscellaneous</i>	5,552	0	0	0	0
<i>Rural Center Econ. Dev. Grant</i>	18,500	0	0	0	0
<i>Contrib. Rutherford Cllge. Island Creek</i>	314,090	0	0	0	0
<i>Contrib. Rutherford Cllge. Master Plan</i>	1,132	0	0	0	0
<i>Fund Bal. Appropriated</i>	31,485	47,000	641,655	474,755	474,755
<i>Total Revenue</i>	1,742,007	1,484,390	2,044,410	1,843,910	1,843,910

EXPENDITURES					
<i>Line Item</i>					
PERSONNEL					
<i>Salaries</i>	140,336	148,085	144,990	144,990	144,990
<i>Overtime</i>	3,602	5,000	5,000	5,000	5,000
<i>Salaries Part Time</i>	0	0	0	0	0
<i>Cell Phone Allowance</i>	0	0	1,920	1,440	1,440
<i>Social Security Tax</i>	8,646	9,495	9,285	9,285	9,285
<i>Retirement</i>	6,831	7,580	9,705	9,705	9,705
<i>Group Insurance</i>	29,841	31,920	34,740	34,740	34,740
<i>Medicare Tax</i>	2,022	2,220	2,175	2,175	2,175
<i>401K</i>	316	3,065	365	365	365
<i>457 Deferred Comp.</i>	553	0	0	0	0
<i>Workers Comp.</i>	0	0	20,000	20,000	20,000
<i>Total Personnel</i>	192,147	207,365	228,180	227,700	227,700

Water & Sewer

EXPENDITURES

<i>Line Item</i>	<i>2008-09 Actual</i>	<i>2009-010 Budget</i>	<i>2010-11 Request</i>	<i>2010-11 Recommend</i>	<i>2010-11 Approved</i>
OPERATING					
Professional Services	1,235	7,500	5,000	0	0
Engineering Services	2,381	50,000	40,000	0	0
Engineering Services-Sewer	0	0	50,000	0	0
Legal Services	0	7,500	4,000	0	0
Sewer Rate Study	6,000	0	0	0	0
Auto Supplies	10,408	11,000	7,500	7,500	7,500
Office Supplies	421	500	750	500	500
Purchase Resale Water	191,867	185,000	190,000	190,000	190,000
Sewer Process	207,978	215,000	275,000	275,000	275,000
Chemical Supplies	9,303	14,000	17,500	12,000	12,000
Non Cap Furn Fix Equip	0	4,500	2,500	2,500	2,500
Departmental Supplies	18,512	25,000	20,500	20,500	20,500
Travel	511	2,800	3,000	2,500	2,500
Communication	2,857	3,000	2,750	2,750	2,750
Communication Wireless	2,352	3,500	0	0	0
Postage	13	1,500	1,200	500	500
Utilities	63,346	55,000	60,000	65,000	65,000
Printing	1,472	3,000	1,500	1,500	1,500
Maintenance & Repair	2,433	1,500	1,500	1,000	1,000
M/R Longview Sewer	7,500	7,500	7,500	7,500	7,500
M/R Lines & Systems	76,308	50,000	100,000	100,000	100,000
M/R Equipment	0	20,000	30,000	10,000	10,000
M/R Auto	3,674	3,000	3,000	3,000	3,000
M/R Software	0	1,500	2,500	1,500	1,500
Advertising	1,523	1,500	750	750	750
Temporary Help Services	1,481	0	0	0	0
Education and Training	1,627	0	0	0	0
Purchased Service	40,475	22,500	0	0	0
Purchased Service Taps	8,715	5,000	6,500	6,500	6,500
PO Box Rent	0	75	100	75	75
Equipment Rental	0	1,000	1,000	500	500
Uniform Rental	1,966	2,000	2,000	2,000	2,000
Dues/Subscriptions	591	600	750	750	750
Operational Permits	3,835	3,500	3,250	3,250	3,250
I and I Program	0	100,000	100,000	100,000	100,000
Audit	0	0	100	0	0
Technology Services	0	0	5,000	5,000	5,000
Penalties and Fines	0	0	5,000	3,000	3,000

Water & Sewer

EXPENDITURES

<i>Line Item</i>	<i>2008-09 Actual</i>	<i>2009-010 Budget</i>	<i>2010-11 Request</i>	<i>2010-11 Recommend</i>	<i>2010-11 Approved</i>
OPERATING					
REDC Grant Water Audit	28,500	0	0	0	0
REDC Grant Water Rate Study	6,650	0	0	0	0
REDC Grant Administration	1,832	0	0	0	0
Total Operating	705,767	808,475	950,150	825,075	825,075
CAPITAL					
Capital Outlay Other	40,000	0	0	0	0
Computer Software	0	55,000	0	0	0
Billing & SCADA Software	0	0	6,500	0	0
Vehicles	19,801	30,000	0	0	0
Used SUV for Co. Engineer/Gen. Svc. Dir.	0	0	15,000	0	0
Used Flatbed Dump Truck	0	0	25,000	0	0
12 Ton Dual Axle Trailer	0	0	12,000	0	0
Used Sewer Jet Machine	0	0	2,000	0	0
Waterline Extension (1)	0	0	100,000	0	0
Renovate/Upgrade Indian Hills Pump Stat.	0	0	475,000	0	0
PC & Printer for W & S Shop	0	0	3,000	1,500	1,500
Waterline Constr	361,130	0	0	0	0
Total Capital	420,931	85,000	638,500	1,500	1,500
DEBT SERVICE					
Debt Svc Principal	152,213	152,300	154,880	154,880	154,880
Debt Svc Interest	31,636	28,000	22,700	22,700	22,700
Total Debt Service	183,848	180,300	177,580	177,580	177,580
TRANSFERS					
Transfer Capital Reserve	10,000	0	50,000	0	0
Transfer CDBG Fund	29,500	0	0	0	0
Transfer General Fund	199,813	203,250	0	612,055	612,055
Total Transfers	239,313	203,250	50,000	612,055	612,055
Total Expenditure	1,742,007	1,484,390	2,044,410	1,843,910	1,843,910

	<i>2008-09 Actual</i>	<i>2009-10 Budget</i>	<i>2010-11 Recommend</i>	<i>2010-11 Approved</i>
PERSONNEL	192,147	207,365	227,700	227,700
OPERATING	705,767	808,475	825,075	825,075
CAPITAL	420,931	85,000	1,500	1,500
DEBT SERVICE	183,848	180,300	177,580	177,580
TRANSFER	239,313	203,250	612,055	612,055
TOTAL EXPENDITURES	1,742,007	1,484,390	1,843,910	1,843,910

Solid Waste Disposal

<i>Line Item</i>	<i>REVENUE</i>				
	<i>2008-09 Actual</i>	<i>2009-10 Budget</i>	<i>2010-11 Request</i>	<i>2010-11 Recommend</i>	<i>2010-11 Approved</i>
<i>Solid Waste Enforcement</i>	705	1,000	1,000	0	0
<i>Permit Fees</i>	20	0	0	0	0
<i>Solid Waste Disposal Fee</i>	1,118,257	1,100,000	1,050,000	1,065,000	1,065,000
<i>Solid Waste Disposal Tax</i>	31,719		40,000	45,000	45,000
<i>Late Charges</i>	4,719	4,000	2,500	2,500	2,500
<i>Solid Waste Tax Chrg Spec Rate</i>	43,336	40,000	40,000	43,000	43,000
<i>Solid Waste Tax Charge Reg Rate</i>	1,999,563	1,800,000	1,800,000	1,900,000	1,900,000
<i>C & D Disposal Fee</i>	286,042	300,000	260,000	250,000	250,000
<i>Recycling Revenue</i>	123,642	100,000	125,000	125,000	125,000
<i>Mulch Revenue</i>	22,320	22,500	25,000	25,000	25,000
<i>Mulch Bulk</i>	9,176	10,000	5,000	5,000	5,000
<i>Scrap Tire Disposal Tax</i>	95,915	95,000	95,000	96,000	96,000
<i>Scrap Tire Disposal Grant</i>	1,348	5,000	5,000	5,000	5,000
<i>Scrap Tire Clean-up</i>	4,616	2,500	1,500	1,500	1,500
<i>Scrap Tire Miscellaneous Rev.</i>	386	0	2,000	0	0
<i>White Goods Disposal Tax</i>	23,248	30,000	20,000	20,000	20,000
<i>Sale of Fixed Assets</i>	10,000	0	0	0	0
<i>Interest</i>	30,213	10,000	10,000	5,000	5,000
<i>Miscellaneous</i>	4,454	0	5,000	0	0
<i>Auction Proceeds</i>	9,330	0	0	0	0
<i>Fund Balance Appropriated</i>	0	304,345	838,875	505,125	505,125
<i>Total Revenue</i>	3,819,008	3,824,345	4,325,875	4,093,125	4,093,125

<i>Line Item</i>	<i>EXPENDITURES</i>				
	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2010-11</i>	<i>2010-11</i>
PERSONNEL					
<i>Salaries</i>	308,182	311,335	318,685	318,685	318,685
<i>Salaries Part Time</i>	14,563	18,000	39,165	18,000	18,000
<i>Overtime</i>	31,646	35,000	35,000	35,000	35,000
<i>Cell Phone Allowance</i>	0	0	300	300	300
<i>Social Security</i>	20,614	22,590	22,875	21,560	21,560
<i>Retirement</i>	15,893	17,145	22,885	22,885	22,885
<i>Group Insurance</i>	58,206	60,195	68,015	68,015	68,015
<i>Medicare Tax</i>	4,821	5,285	5,355	5,045	5,045
<i>401K</i>	2,343	0	2,215	2,215	2,215
<i>457 Deferred Comp.</i>	2,663	6,925	2,365	2,365	2,365
<i>Workers Comp.</i>	0	0	20,000	20,000	20,000
<i>Total Personnel</i>	458,932	476,475	536,860	514,070	514,070

Solid Waste Disposal

<i>Line Item</i>	<i>EXPENDITURES</i>				
	<i>2008-09 Actual</i>	<i>2009-10 Budget</i>	<i>2010-11 Request</i>	<i>2010-11 Recommend</i>	<i>2010-11 Approved</i>
OPERATING					
Professional Services	276	500	500	500	500
Engineering	102,111	100,000	320,600	320,600	320,600
Auto Supplies	9,387	10,000	10,000	10,000	10,000
Auto Supplies/Heavy Equipment	50,294	65,000	65,000	65,000	65,000
Office Supplies	1,055	1,000	1,750	1,500	1,500
Non Cap Furn & Equip	954	0	2,000	0	0
Department Supplies	4,548	3,500	3,750	3,500	3,500
Travel	2,159	2,200	2,000	2,000	2,000
Communication	1,458	2,000	1,600	1,300	1,300
Communication Wireless	996	1,300	0	0	0
Utilities	15,230	16,000	16,000	16,000	16,000
Printing	549	1,500	1,500	1,300	1,300
M & R Transfer Station	19,718	25,000	25,000	22,000	22,000
M & R Building	2,605	5,000	5,000	5,000	5,000
M & R Equipment	81,525	85,000	90,000	90,000	90,000
M & R Vehicles	4,500	5,500	6,000	6,000	6,000
M & R Software	800	800	1,000	800	800
M & R Landfill	33,357	30,000	25,000	25,000	25,000
Transfer of Waste	1,922,126	2,000,000	2,000,000	2,000,000	2,000,000
Transfer of Waste State Tax	102,202	0	0	0	0
Transfer of Mulch	(150)	0	0	0	0
Advertising	0	1,500	750	750	750
Auction Fees	700	0	0	0	0
Cleaning Services	1,831	1,800	1,800	1,800	1,800
Scrap Tire Disposal	103,411	100,000	100,000	100,000	100,000
Scrap Tire Clean Up	0	2,500	1,500	1,500	1,500
P.O. Box Rental	106	100	125	125	125
Equipment Rental	2,825	500	750	500	500
Uniform Rental	3,266	3,300	3,300	3,300	3,300
Operating Permits	15,305	0	7,000	7,000	7,000
Closure/Post-Closure	0	0	125,000	125,000	125,000
Spec. Activities (Recycling)	600	600	0	0	0
Dues and Subscriptions	342	800	800	600	600
Total Operating	2,484,083	2,465,400	2,817,725	2,811,075	2,811,075

Solid Waste Disposal

EXPENDITURES					
<i>Line Item</i>	<i>2008-09 Actual</i>	<i>2009-10 Budget</i>	<i>2010-11 Request</i>	<i>2010-11 Recommend</i>	<i>2010-11 Approved</i>
CAPITAL					
Vehicles	0	35,000	0	0	0
Used Mechanic/Service Vehicle	0	0	55,000	0	0
Used Water Truck	0	0	15,000	0	0
Internet & Data Connection	0	0	10,000	10,000	10,000
Improvements	0	17,500	0	0	0
PCs (3) & Printer (1)	0	0	7,500	3,000	3,000
Capital Outlay Other	125,000	25,000	0	0	0
10 ton Air Lift	0	0	4,000	4,000	4,000
New Time Clock	0	0	5,000	5,000	5,000
Fencing Transfer Station	0	0	15,000	15,000	15,000
Recycling Equipment	0	16,500	0	0	0
Erosion Control	0	70,000	35,000	35,000	35,000
Total Capital	125,000	164,000	146,500	72,000	72,000
TRANSFERS					
<i>Transfer to General Fund</i>	<i>16,026</i>	<i>42,660</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Transfer to Solid Waste Collection</i>	<i>600,000</i>	<i>675,810</i>	<i>824,790</i>	<i>695,980</i>	<i>695,980</i>
Total Transfers	616,026	718,470	824,790	695,980	695,980
Total Expenditure	3,684,041	3,824,345	4,325,875	4,093,125	4,093,125
	<i>2008-09 Actual</i>	<i>2009-10 Budget</i>	<i>2010-11 Recommend</i>	<i>2010-11 Approved</i>	
PERSONNEL	458,932	476,475	514,070	514,070	
OPERATIONS	2,484,083	2,465,400	2,811,075	2,811,075	
CAPITAL	125,000	164,000	72,000	72,000	
TRANSFERS	616,026	718,470	695,980	695,980	
TOTAL EXPENDITURES	3,684,041	3,824,345	4,093,125	4,093,125	

Solid Waste Collection

REVENUES					
<i>Line Item</i>	<i>2008-09 Actual</i>	<i>2009-10 Budget</i>	<i>2010-11 Request</i>	<i>2010-11 Recommend</i>	<i>2010-11 Approved</i>
<i>Trans from Solid Waste Disposal</i>	600,000	675,810	824,790	695,980	695,980
<i>Total Revenue</i>	600,000	675,810	824,790	695,980	695,980

EXPENDITURES					
PERSONNEL					
Salaries	129,143	124,070	123,405	123,405	123,405
Salaries Part Time	157,726	157,000	203,000	190,000	190,000
Overtime	18,842	20,000	20,000	25,000	25,000
Cell Phone Allowance	0	0	300	300	300
Social Security Tax	18,550	18,665	17,970	17,475	17,475
Retirement	7,093	7,130	9,280	9,280	9,280
Group Insurance	26,652	27,665	28,060	28,060	28,060
Medicare Tax	4,338	4,365	4,935	4,820	4,820
401K	2,139	2,500	2,385	2,385	2,385
<i>Total Personnel</i>	364,483	361,395	409,335	400,725	400,725

OPERATING					
Auto Supplies	68,298	90,000	95,000	80,000	80,000
Departmental Supplies	2,027	2,500	2,250	2,250	2,250
Communication	3,431	3,150	3,750	3,750	3,750
Communication Wireless	610	735	0	0	0
Travel	0	0	1,200	1,000	1,000
Utilities	7,924	8,400	10,000	10,000	10,000
M & R Building - Grounds	6,268	4,000	5,000	5,000	5,000
M & R Equipment	3,166	3,000	5,000	5,000	5,000
M & R Vehicles	29,259	22,500	70,000	40,000	40,000
Waste Disposal - Oil Filters	0	0	1,200	1,200	1,200
Waste Disposal - Electronics	0	0	5,000	5,000	5,000
Land Rent	8,100	8,100	12,000	12,000	12,000
Equipment Rental	3,558	3,600	3,500	3,500	3,500
Uniform Rental	3,564	4,000	4,800	4,800	4,800
Miscellaneous	130	0	0	0	0
<i>Total Operating</i>	136,334	149,985	218,700	173,500	173,500

Solid Waste Collection

<i>EXPENDITURES</i>					
<i>Line Item</i>	<i>2008-09 Actual</i>	<i>2009-10 Budget</i>	<i>2010-11 Request</i>	<i>2010-11 Recommend</i>	<i>2010-11 Approved</i>
CAPITAL					
Used Roll-off Truck	0	0	75,000	0	0
Capital Outlay Other	38,019	0	0	0	0
Container Site Improvement	0	35,000	0	0	0
Electronics Recycling Bldg.	0	0	7,500	7,500	7,500
Carports (6) for Oil Recycling (\$3,750 ea.)	0	0	22,500	22,500	22,500
New Compactors (2)	0	0	15,000	15,000	15,000
New Compactor Boxes (2)	0	0	12,000	12,000	12,000
South Mountain Center	0	80000	0	0	0
Total Capital	38,019	115,000	132,000	57,000	57,000
TRANSFER					
<i>Transfer to General Fund</i>	<i>43,441</i>	<i>49,430</i>	<i>64,755</i>	<i>64,755</i>	<i>64,755</i>
Total Transfer	43,441	49,430	64,755	64,755	64,755
Total Expenditure	582,277	675,810	824,790	695,980	695,980
	<i>2008-09 Actual</i>	<i>2009-10 Budget</i>	<i>2010-11 Recommend</i>	<i>2010-11 Approved</i>	
PERSONNEL	364,483	361,395	400,725	400,725	
OPERATING	136,334	149,985	173,500	173,500	
CAPITAL	38,019	115,000	57,000	57,000	
TRANSFER	43,441	49,430	64,755	64,755	
TOTAL EXPENDITURES	582,277	675,810	695,980	695,980	

Bruce A. Hawkins, Sr., Chair
Ruth Ann Suttle, Vice Chair
Wayne F. Abele, Sr., Commissioner
Gene H. Huffman, Commissioner
Steven M. Smith, Commissioner



Ronald B. Lewis, County Manager
Doris S. Smith, Clerk to the Board
G. Redmond Dill, Jr., Attorney

Burke County

County of Burke Fiscal Year 2010-2011 Approved Budget

Attachment B

Bruce A. Hawkins, Sr., Chair
Ruth Ann Suttle, Vice Chair
Wayne F. Abele, Sr., Commissioner
Gene H. Huffman, Commissioner
Steven M. Smith, Commissioner



Ronald B. Lewis, County Manager
Doris S. Smith, Clerk to the Board
G. Redmond Dill, Jr., Attorney

Burke County

Burke County EMS Fees

FY 2010-11

<u>Charge Description</u>	<u>FY 10-11</u>
Comp Transport	\$600.00
ALS Emergency	\$450.00
ALS mileage	\$ 9.20
ALS Non Emergency	\$400.00
BLS Emergency	\$375.00
BLS mileage	\$ 9.20
BLS Non Emergency	\$350.00
Specialty Care	\$650.00
Treat-No Transport	\$100.00

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G. Redmond Dill, Jr., Attorney

Burke County

Environmental Health Fees

FY 2010-2011

ON SITE WASTEWATER

New Improvement Permit < 480 gpd	\$ 300.00
New Improvement Permit > 480 gpd	\$ 400.00
Expansion Permit	\$ 150.00
Verification	\$ 80.00
Addendum Fee	\$ 50.00
Type IIIb & above Re-Inspections (every 5 years)	\$ 75.00

WELL PERMITTING

New Well Permit	\$ 300.00
Well Repair Permit	\$ 150.00

WELL WATER SAMPLES

Bacteriological	\$ 40.00
Chemical	\$ 50.00
Chemical Specific	\$ 50.00

PUBLIC SWIMMING POOLS

Annual Permit Fee	\$ 150.00
New Pool/Spa Plan Review	\$ 250.00
Remodel Plan Review	\$ 150.00

TATOO/PIERCING PARLOR

Annual Parlor Fee	\$ 200.00
Annual Artist Fee	\$ 200.00
Tattoo Artist/Parlor Plan review	\$ 200.00

FOOD SERVICE

Plan Review	\$ 250.00
Temporary Food Establishment	\$ 75.00

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G. Redmond Dill, Jr., Attorney

Burke County

County of Burke Fiscal Year 2010-2011 Approved Budget

Attachment C



Burke County General Services

P.O. Box 1486 • Morganton, N.C. 28680-1486
100 Government Drive • Morganton, N.C. 28655

Effective July 1, 2010

Burke County Waste Management Fee Schedule

Commercial/Industrial	= \$ 56.22 per ton
Construction/Demolition	= \$ 29.95 per ton
Brush	= \$ 26.25 per ton
Mulch/Large Pick-up truck	= \$ 11.00 per load
Mulch/Small Pick-up truck	= \$ 9.50 per load
Bulk Mulch (<i>sold by the scoop</i>)	= \$ 11.00 per cubic yard (1 scoop = 3.5 cu/yds = \$38.50)
Pallets	= \$ 26.25 per ton
Roofing Material	= \$ 29.95 per ton
Residential Dwelling Fee	
Regular Rate	= \$ 57.67 per year
Qualified Reduced Rate	= \$ 28.84 per year
Single Wide Mobile Homes	= \$385.00 each

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Ronald B. Lewis, County Manager
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Burke County

County of Burke Fiscal Year 2010-2011 Approved Budget

Attachment D

Effective July 1, 2010

Burke County General Services		Burke County General Services		
<u>WATER RATES</u>		<u>SEWER RATES</u>		
Basic Monthly Service Fee: \$16.00		Basic Monthly Service Fee: \$16.00		
Irrigation BMSF : \$20.00				
Town Of Valdese - Basic Monthly Service Fee: \$17.75				
\$3.70 per 1,000 gallons used		\$4.41 per 1,000 gallons used		
Irrigation Usage Fee: \$4.63 per 1000 gallons used				
Water Tap and Meter Fees (minimum):		Sewer Tap Fees (minimum):		
<p>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>				
	<u>Tap</u>		<u>Tap</u>	
			<u>Meter Fee</u>	
3/4" Tap	\$900.00		\$ 900.00 (\$800)	
1" Tap	\$1,125.00		\$1,675.00 (\$1,500)	
2" Tap	\$2,250.00		\$ 4,500.00 (\$4,000)	
3" Tap	\$6,750.00			
Irrigation meter	Tap + meter fees above x 2			
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%.		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%.		
Other Fees:		Other Fees:		
Residential Deposit		\$ 50.00	Residential Deposit	\$ 50.00
Non Residential Deposit*	see footnote below		Non Residential Deposit*	see footnote below
Re-connection Fee		\$ 50.00	Re-connection Fee	\$ 50.00
Unauthorized Tap		\$2,000.00	Unauthorized Tap	\$2,000.00
Meter Tampering Fine:	1 st offence	\$500.00		
Meter Tampering Fine:	2 nd offence	Revocation of Service		
Meter Re-installation		\$125.00		
Late Fee**		\$ 10.00	Late Fee**	\$ 10.00
*New non-residential users will provide a deposit based on an estimate of user's water consumption for a one month billing cycle.		*New non-residential users will provide a deposit based on an estimate of user's water consumption for a one month billing cycle.		
**Or 10% of the outstanding balance, whichever is greater.		**Or 10% of the outstanding balance, whichever is greater.		

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.

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 systems current cost of the tap and meter costs.

* Taylor Avenue water project is exempt from above tap/meter increases, until completion of project installation.