



BUDGET ORDINANCE 2009-10

Burke County, North Carolina

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Section I. Budget Adoption 2009-10

There is hereby adopted the following Budget Ordinance for the County of Burke for the fiscal year beginning July 1, 2009, and ending June 30, 2010; the same being adopted by the department within each fund as listed in attachment A and summarized below:

General Fund	\$70,938,175
School Half Cent Capital Outlay Fund	\$2,050,000
School One Cent Capital Outlay Fund	\$6,703,635
E911 Fund	\$795,000
Fire Districts Fund	\$3,019,950
Water and Sewer Fund	\$1,484,390
Solid Waste Disposal Fund	\$3,824,345
Solid Waste Collection Fund	\$675,810

Section II. Tax Rate Levy

There is hereby levied for the fiscal year 2009-10 a general countywide tax rate of \$.52 per \$100 on an estimated assessed valuation of \$6,715,506,000 figured at a 94.5 percent collection rate. This rate shall be levied entirely in the General Fund.

All Special district tax rates for fire departments are the same or lower than FY-08-09. Special district tax rates per \$100 of assessed valuation for the purposes of providing fire protection for the fiscal year 2009-10 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;

EMS FEES

SCHEDULE 1 – Budget Ordinance FY09-10 Attachment B

SOLID WASTE FEES

SCHEDULE 2 – Budget Ordinance FY09-10 Attachment C

WATER AND SEWER FEES

SCHEDULE 3 – Budget Ordinance FY09-10 Attachment D

which are hereby amended to the amounts shown on the attached schedules effective July 1, 2009.

Section IV. Furlough

The County Budget mandates five (5) budget required furlough days for all County Employees for fiscal year 2009-2010. Furloughs will be implemented in a fair manner that is sensitive to the operations of the County and the needs the employees and citizens of Burke County. This mandatory budget required furlough will apply to all Burke County employees regardless of the department, source of funds, place of work, longevity, and status including but not limited to full-time, part-time, temporary, time limited, intermittent, and new hires.

The only exceptions to this are the positions of Sheriff, Register of Deeds, County Commissioners, the members of the Board of Elections and those positions on a fluctuating work week under the Fair Labor Standards Act (Emergency Medical Dispatch & Telecommunicator).

Section V. Personnel

The following positions are hereby eliminated:

BUILDING INSPECTION

Administrative Specialist

Building Inspector

COUNTY MANAGERS OFFICE

Special Projects Coordinator

EMERGENCY SERVICES

Paramedic
EMS Operations / Training Officer

FINANCE

Purchasing Technician

GENERAL SERVICES

General Services Technician

HEALTH DEPARTMENT

Office Assistant IV
Dental Assistant
Dental Assistant
Environmental Health Supervisor III
Environmental Health Specialist
Public Nurse II

PLANNING AND DEVELOPMENT

Planning Director / Senior Planner

SENIOR CENTER

Nutrition Project Site Supervisor

SOCIAL SERVICES

Social Worker IA & T
IMC III Adult Medicaid
Attorney I

The following positions are hereby permanently reduced from full-time to part-time less than 1,000 hours and no benefits:

HUMAN RESOURCES

Personnel Specialist

REGISTER OF DEEDS

Assistant Register of Deeds

The following position is hereby permanently reduced from full-time to half time:

TAX DEPARTMENT

Administrative Specialist

The following position is hereby changed from temporary to permanent status in the WIC Program:

HEALTH DEPARTMENT
Foreign Language Interpreter

The following position is hereby reclassified:

SHERIFF DEPARTMENT
Deputy Sheriff Position reclassified to Detention Officer.

Section VI. Travel

For the fiscal year 2009-10 the mileage reimbursement rate shall remain at \$.45 per mile.

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 adopt 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 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 ten percent (10%) 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. 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 VIII. Budget Contingencies

The Board of Commissioners hereby authorizes the County Manager to impose a hiring freeze and or a freeze on capital expenditures for County Departments as deemed necessary. Previously the County Manager imposed a hiring freeze in February of 2009 and this freeze will continue. This ordinance will unfreeze two detention officer positions which will more than offset recent and projected cost for additional bed rentals at Burke Catawba Detention Facility.

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 2009-10 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 30th day of June 2009.

Ruth Ann Suttle, 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.*



County of Burke Fiscal Year 2009-2010 Approved Budget

Attachment A

COUNTY OF BURKE
FISCAL YEAR 2009-10 APPROVED BUDGET

GENERAL FUND

	<u>AMOUNT</u>
Revenues:	
Delinquent Taxes	1,050,000
Tax Interest & Penalties	350,000
Current Year Taxes	33,000,000
Tax Discounts	(350,000)
Gross Receipts Tax on Motor Vehicles	25,000
Half Cent Sales Tax	5,425,000
Real Estate Stamps	160,000
ABC Return on Alcohol	11,500
Dog Licenses	2,000
Beer & Wine Licenses	2,150
Occupancy Tax	259,800
US Forest Service Receipts	87,000
PILT Program	116,000
Senior Center Title IIIF Grant	2,500
Senior Administration	35,215
Contributions/Donations HR	1,000
Criminal Justice Planning Grant	90,380
Finance Reimbursement	14,375
Tax Garnishments	10,000
Tax Collection Fees	16,000
Tax Sale of Maps	1,600
Tax Reimbursement Town Bills	1,800
Facilities Fees	199,000
Election Fees & Charges	8,000
Register of Deeds Marriage Licenses	13,000
Register of Deeds Fees	335,000
Register of Deeds Notary Fees	2,200
RoD Tech. Preservation/Enhancement	35,000
RoD Collection Cost Conveyance Tax	3,200
Garage Charge Task Force	15,000
Garage Charge BCDCF	5,000
Garage Charge Coop. Extension	500
Garage Charge Other	100
Sheriff JAG Grant 07/09	12,505
Sheriff BJA Vest Grant 09/10	5,000
Sheriff Officer Fees	51,000
Sheriff Gun Permits	10,000
Sheriff Gun Permits-Concealed Weapon	18,000
Sheriff Civil Papers	100,000
Sheriff School Resource Officers Reimb.	188,500
Sheriff NC Forest Service Grant	4,000
Sheriff Fingerprint Fees	3,500

COUNTY OF BURKE
FISCAL YEAR 2009-10 APPROVED BUDGET

GENERAL FUND

	<u>AMOUNT</u>
Revenues:	
Sheriff Storage Fees	150
Sheriff Officer Reimb. Connelly Springs	44,310
Sheriff Officer Reimb. Hildebran	44,310
Sheriff Contributions RUOK Program	300
Sheriff Contributions Boat Patrol	1,000
Sheriff Miscellaneous Calendar	1,800
Sheriff Miscellaneous Brass Sales	2,000
Sheriff Miscellaneous Revenue	500
Sheriff Restitution	400
Jail Federal SCAAP Payment	6,500
Jail Fees	30,000
Jail Prisoner Reimb. State of NC	130,000
Jail Inmate Medical Fees	300
Jail Commissary Revenue	4,100
Jail Commissary Reimbursement	27,500
Jail Transport Officer Reimb. BCDCF	42,480
Jail Inmate Phone Commissions	13,500
Emergency Management Grant	28,000
Fire Marshal Haz Mat Program Fees	1,000
Fire Marshal Fire Inspection Fees	15,000
Fire Marshal Fire Code Civil Penalties	300
Communications Morganton Reimb.	13,525
Communications Valdese Reimb.	4,565
EMS Medicaid Cost Settlement	275,000
EMS HRSA Grant	8,000
EMS Ambulance Charges	2,815,000
EMS WPCC Training Payment	6,000
Animal Control Morganton Payment	8,600
Animal Control Shelter/Board Fees	2,500
Animal Control Rabies Fees	900
Animal Control Capture Fees	900
Animal Control Carcus Revenue	5,000
Animal Control Citations Revenue	700
Transportation NCDOT EDTAP Funds	61,308
Transportation NCDOT RGP Funds	65,182
Civil License Revocation Revenue	9,500
Cable TV Franchise Fee Receipts	390,000
Building Inspection Fees	260,000
Building Inspection Plan Review Fees	9,000
Building Insp. Misc. Rev. Continuing Ed.	3,000
Planning Rezoning Fees	2,600
Planning Subdivision Fees	5,730

COUNTY OF BURKE
FISCAL YEAR 2009-10 APPROVED BUDGET

GENERAL FUND

	<u>AMOUNT</u>
Revenues:	
Planning Shoreline Protection Permits	12,800
Planning Street Sign Revenue	1,440
Planning Variance Request Fees	1,275
Planning Condition Use Permits	1,700
Planning Zoning Permits	20,925
Code Enf. Zoning Violations	4,000
Econ. Dev. Tourism Dev. Authority	21,000
BPED Salary/Fringe Reimbursement	44,615
Cooperative Extension Activities Revenue	8,500
Soil & Water Conservation NC Funds	4,000
Soil & Water State Reimbursement	32,290
Soil & Water Caldwell Co. Reimb.	16,150
Soil & Water Clean Water Neigh. Grant	18,825
S & W Contributions Big Sweep	200
Soil & Water Activities	500
Health General MA. Cost Settlement	250
Health State Aid to Counties Grant	131,416
Health Bioterrorism Grant	50,283
Health Miscellaneous Revenue General	200
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	18,500
Health Adult Health Fees	6,000
Health Promotion Fees	400
Health Flu Vaccine Revenue	45,000
Health T B Fees	9,250
Health IAP Immunization Insurance	400
Health Adult Health Insurance	150
Health Family Plan. MA Cost Settlement	23,000
Health Maternal Hlth. MA Cost Settlement	115,000
Health Child Hlth. MA Cost Settlement	10,000
Health IAP MA Cost Settlement	2,000
Health CSC MA Cost Settlement	4,500
Health TB MA Cost Settlement	1,500
Health Family Planning Escrow	80,000
Health CSC Escrow	10,000

COUNTY OF BURKE
FISCAL YEAR 2009-10 APPROVED BUDGET

GENERAL FUND

	<u>AMOUNT</u>
Revenues:	
Health CSC Escrow AFI	20,000
Health Maternal Health Escrow	270,000
Health Child Health Escrow	15,000
Health Communicable Disease Escrow	3,000
Health Immunization Escrow	2,000
Health Adult Health Escrow	8,000
Health High School Nurse Grant	100,000
Health WIC Grant	380,052
Health Child Health Grant	6,870
Health Family Planning Grant	172,347
Health Maternal Health Grant	45,495
Health Teen Pregnancy Grant	47,980
Health Immunization Grant	25,408
Health CSC Grant	5,641
Health Breastfeeding Peer Counselor Grant	4,681
Health Check Funds	33,873
Health TANF Grant	9,452
Health Healthy Carolinians Kate Rey. Grant	10,000
Health Family Planning Fees	28,000
Health Maternal Health Fees	18,500
Health Child Health Fees	100
Health SYNAR Services	5,800
Health Smart Start Grant	51,060
Health Smart Start Breastfeeding Grant	36,503
Health Family Planning Insurance	2,000
Health Child Dental Escrow	420,000
Health Child Dental MA Cost Settlement	150,000
Health Child Dental Fees	200
Health Adult Dental MA Cost Settlement	50,000
Health Environmental Health Grant	6,000
Health State Restaurant Inspection Funds	3,000
Health Summer Food Program	1,895
Health Environmental Health Fees	95,000
DSS Administrative Grant	4,239,720
DSS Medicaid/Food Stamps Overpayments	11,000
DSS WPCOG In Home Aides Grant	15,670
DSS WPCOG General Transportation Grant	14,013
DSS Health Choice Enrollment Fees	23,000
DSS CAP Cost Recovery	613,600
DSS DOT Work 1st Employment Transp.	13,015
DSS Title IVE Foster Care Board	398,300
DSS Title IVE Foster Care Admin.	96,750

COUNTY OF BURKE
FISCAL YEAR 2009-10 APPROVED BUDGET

GENERAL FUND

	<u>AMOUNT</u>
Revenues:	
DSS Title IVE Foster Care Maximization	928,175
DSS SFHF Foster Care Board	161,500
DSS SFHF Foster Care Admin.	23,500
DSS SFHF Foster Care Maximization	273,000
DSS Foster Care Social Security	96,000
DSS Medicaid At Risk Case Mgmt. Funds	15,000
DSS Medicaid Transportation Reimb.	695,000
DSS Special Children Adoption Funds	10,000
DSS Adoption Assistance IV B NAS	112,500
DSS Adoption Assistance IV B NAG	16,000
DSS IV E Non-recurring Adoption Assist.	27,000
DSS Home Study/Adoption Fees	3,000
DSS Links Special Funds	5,000
DSS Child Day Care	2,706,080
DSS Smart Start Child Day Care Subsidy	779,800
DSS IV D Program Incentive	150,000
DSS IV D Share AFDC	35,000
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 USDA Nutrition Funds	21,700
Senior Center St. of NC Approp. Morganton	15,000
Senior Center St. of NC Approp. E. Burke	15,000
Senior Center WPCOG Nutrition Grant	168,190
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
Library Contribution Town of Hildebran	3,000
Library State Aid Grant	140,000
Library Fines & Fees	40,000
Library Misc. Rev. City of Morg. Refund	14,000
Recreation Fees	35,000
Recreation Tournament Fees	6,700
Recreation Concession Revenue	30,000
Recreation Gate Revenue	16,000
Recreation Contribution Town of Drexel	8,000
Recreation Contribution Coca Cola	5,000
Recreation Contrib. G. Alp. Youth Ath. Fd.	4,000
Recreation G. Alp. Youth Ath. Fd. Matching Funds	17,000
Recreation Facility Rental	2,000

COUNTY OF BURKE
FISCAL YEAR 2009-10 APPROVED BUDGET

GENERAL FUND

	<u>AMOUNT</u>
Revenues:	
Recreation Facility Rental Reep Park	3,000
Recreation Miscellaneous Revenue	1,500
Interest Earnings	300,000
Rent Farm Service Agency	25,840
Rent BPED	4,605
Rent E. J. Victor	147,515
Auction Proceeds	5,000
Vending Commissions	1,500
Contributions Vol./Employee Recognition	3,000
Miscellaneous Revenue	7,841
Debt Reimbursement BCDCF	466,044
Interfund Transfer W & S Debt	203,250
Interfund Transfer Solid Waste Code Enf.	42,660
Interfund Transfer Solid Waste Coll. Debt	49,430
Interfund Transfer School Debt	1,753,500
Interfund Transfer School M & R	1,094,660
Interfund Transfer Sch. Debt 2006A COPS	1,999,220
Interfund Transfer Sch. Debt 2006B COPS	1,856,255
Interfund Transfer Cap. Rsv. ESTC Debt	259,305
Interfund Transfer Cap. Rsv. BPED Ind Park	142,000
Fund Balance Appropriated	<u>1,585,000</u>
TOTAL GENERAL FUND	<u><u>70,938,175</u></u>

COUNTY OF BURKE
FISCAL YEAR 2009-10 APPROVED BUDGET

APPROPRIATION

GENERAL FUND

Expenditures:

Aids/Donations		237,500
Animal Control		257,375
Building Inspections		353,855
Burke County Schools (By Function) -		
Regular Instructional Services (5100)	2,812,225	
Alternative Programs & Services (5300)	450	
School Leadership Services (5400)	473,550	
Co-Curricular Services (5500)	555,975	
School Based Support Services (5800)	276,475	
Support & Development Services (6100)	11,475	
Special Population Support & Development Services (6200)	14,350	
Alternative Programs & Services Support & Development Services (6300)	133,775	
Technology Support Services (6400)	176,775	
Operational Support Services (6500)	7,434,260	
Financial & Human Resource Services (6600)	1,447,800	
Accountability Services (6700)	31,075	
System-wide Pupil Support Services (6800)	65,975	
Policy, Leadership & Public Relations Services (6900)	363,800	
Community Services (7100)	25,700	
Nutrition Services (7200)	50,925	
Payments to Other Governmental Units (8100)	259,575	
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	14,134,160	
School Nurses (5800)	210,000	14,344,160
Code Enforcement		142,005
Communications		608,030
Cooperative Extension		223,595
County Manager		227,295
Courts		7,500
CJPP Grant		90,380
Debt Service		8,791,575
DSS Administration		6,092,835
DSS Adult Day Care		15,225
DSS WPCOG In Home Aide		17,410
DSS Work First		539,655
DSS WPCOG General Transportation		15,570
DSS Community Alternatives Program		500,080
DSS Food Stamps		35,000
DSS Special Assistance		845,000
DSS Adoption		492,975
DSS Smart Start		817,345
DSS Foster Care		2,693,500

COUNTY OF BURKE
FISCAL YEAR 2009-10 APPROVED BUDGET

APPROPRIATION

GENERAL FUND

Expenditures:

DSS Medicaid	740,000
DSS Service For The Blind	15,000
DSS Crisis Intervention	151,950
DSS Independent Living	10,000
DSS Child Day Care	2,706,080
Economic Development	853,780
Elections	247,735
Emergency Management	150,555
EMS	3,278,220
Finance	385,805
Fire Marshal	169,530
Garage	748,390
Governing Board	107,180
Health Administration	232,300
Healthy Carolinians Grant	43,110
Health Promotion	147,965
Health Communicable Disease	135,185
Health Bioterrorism Grant	50,283
Health TB	64,830
Health Aids Control	38,195
Health Child Dental	513,300
Health Adult Dental	2,250
Health Breastfeeding Peer Counselor	4,681
Health Maternal	590,740
Health Family Planning	437,605
Health IAP Immunization	68,280
Health Smart Start	51,060
Health WIC	380,052
Health CSC	34,500
Health Child	131,635
Health TANF	9,452
Health Smart Start Breastfeeding	36,503
Health High School Nurse	100,000
Health Check	45,405
Health Teen Pregnancy Grant	53,780
Health Environmental	434,430
Human Resources	225,410
Jail	3,143,155
JCPC Grants	235,212
Land Records Management	143,560
Legal	44,900
Library	1,227,330
Maintenance & Operations	1,348,030

COUNTY OF BURKE
FISCAL YEAR 2009-10 APPROVED BUDGET

APPROPRIATION

GENERAL FUND

Expenditures:

MIS	314,530
Medical Examiner	59,000
Mental Health	151,410
Non Departmental	2,151,315
Planning	270,300
Recreation	624,890
Register of Deeds	343,070
Retired Employees	68,590
Senior Center	145,865
Senior Center East Burke	76,270
Senior Center Nutrition	214,440
Sheriff	4,603,760
Soil & Water	132,690
Tax Assessor	564,975
Tax Collection	301,495
Tax EMS Collection	280,815
Tax Revaluation	223,775
Transportation	158,702
Transfers	1,162,000
Veterans Service	90,055
WPCC	2,115,000

TOTAL GENERAL FUND

70,938,175

SCHOOL HALF CENT SALES TAX

2,050,000

SCHOOL ONE CENT SALES TAX

6,703,635

E911

795,000

FIRE DISTRICTS TAX

3,019,950

WATER & SEWER

1,484,390

SOLID WASTE DISPOSAL

3,824,345

SOLID WASTE COLLECTION

675,810

Half Cent Sales Tax Fund (School Capital)

<i>Line Item</i>	<i>2007-08 Actual</i>	<i>2008-09 Budget</i>	<i>2009-10 Request</i>	<i>2009-10 Recommend</i>	<i>(Decrease)/ Increase</i>
REVENUES:					
Half Cent Sales Tax	2,533,429	2,583,000	1,706,000	1,706,000	(877,000)
ABC Profits	95,103	85,000	94,000	94,000	9,000
Interest	27,032	0	0	0	0
Transfer from General Fund	250,000	250,000	250,000	250,000	0
Total Revenues	2,905,564	2,918,000	2,050,000	2,050,000	(868,000)

<i>Line Item</i>	<i>2007-08 Actual</i>	<i>2008-09 Budget</i>	<i>2009-10 Request</i>	<i>2009-10 Recommend</i>	<i>(Decrease)/ Increase</i>
EXPENDITURES:					
Capital Outlay	3,030,979	1,017,740	1,050,000	1,050,000	32,260
Transfer to 1 Cent Fund	0	1,900,260	1,000,000	1,000,000	(900,260)
Total Expenditures	3,030,979	2,918,000	2,050,000	2,050,000	(868,000)

SUMMARY:	<i>2007-08 Actual</i>	<i>2008-09 Budget</i>	<i>2009-10 Recommend</i>	<i>(Decrease)/ Increase</i>	<i>% Change</i>
PERSONNEL	0	0	0	0	0
OPERATING	0	0	0	0	0
CAPITAL	3,030,979	1,017,740	1,050,000	32,260	3.2%
TRANSFERS	0	1,900,260	1,000,000	(900,260)	-47.4%
TOTAL EXPENDITURES	3,030,979	2,918,000	2,050,000	(868,000)	-29.7%

One Cent Sales Tax Fund (School Capital)

<i>Line Item</i>	<i>2007-08 Actual</i>	<i>2008-09 Budget</i>	<i>2009-10 Request</i>	<i>2009-10 Recommend</i>	<i>(Decrease)/ Increase</i>
REVENUES:					
One Cent Sales Tax	5,071,898	4,517,000	4,075,000	4,075,000	(442,000)
ADM Sch. Cap. Funds	3,286,864	0	0	0	0
Transfer From 1/2 Cent Fd.	0	1,900,260	1,000,000	1,000,000	(900,260)
Transfer From Gen. Fd.- ADM MA Holdharmless	425,527	0	0	0	0
Transfer From Gen. Fd.- MA Holdharmless	0	0	900,000	900,000	900,000
Interest	298,724	0	0	0	0
Fund Bal. Appropriated	0	0	633,975	728,635	728,635
Total Revenues	9,083,013	6,417,260	6,608,975	6,703,635	286,375

<i>Line Item</i>	<i>2007-08 Actual</i>	<i>2008-09 Budget</i>	<i>2009-10 Request</i>	<i>2009-10 Recommend</i>	<i>(Decrease)/ Increase</i>
EXPENDITURES:					
Trans. to Gen. Fund Debt	4,892,460	5,467,260	5,608,975	5,608,975	141,715
Trans. to Gen. Fund M/R	970,000	950,000	1,000,000	1,094,660	144,660
Trans. to Cap. Proj. 2006A	1,000,000	0	0	0	0
Trans. to Cap. Proj. 2006B	2,993,802	0	0	0	0
Total Expenditures	9,856,262	6,417,260	6,608,975	6,703,635	286,375

SUMMARY:	<i>2007-08 Actual</i>	<i>2008-09 Budget</i>	<i>2009-10 Recommend</i>	<i>(Decrease)/ Increase</i>	<i>% Change</i>
PERSONNEL	0	0	0	0	0.0%
OPERATING	0	0	0	0	0.0%
CAPITAL	0	0	0	0	0.0%
TRANSFERS	9,856,262	6,417,260	6,703,635	286,375	4.5%
TOTAL EXPENDITURES	9,856,262	6,417,260	6,703,635	286,375	4.5%

E911 Fund

<i>Line Item</i>	<i>2007-08 Actual</i>	<i>2008-09 Budget</i>	<i>2009-10 Request</i>	<i>2009-10 Recommend</i>	<i>(Decrease)/ Increase</i>
REVENUES:					
E911 Fees	217,758	0	0	0	0
Wireless 911 Fees	227,893	0	0	0	0
E911 Fees NC Wireless Bd.	286,162	800,000	795,000	795,000	(5,000)
Interest	15,349	0	0	0	0
Interest Wireless	47,281	0	0	0	0
Total Revenues	794,443	800,000	795,000	795,000	(5,000)

<i>Line Item</i>	<i>2007-08 Actual</i>	<i>2008-09 Budget</i>	<i>2009-10 Request</i>	<i>2009-10 Recommend</i>	<i>(Decrease)/ Increase</i>
EXPENDITURES:					
PERSONNEL					
WIRELINE-					
Salaries	12,173	0	0	0	0
Social Security Tax	755	0	0	0	0
Retirement	598	0	0	0	0
Group Insurance	2,952	0	0	0	0
Medicare Tax	177	0	0	0	0
457 Deferred Comp.	0	0	0	0	0
WIRELESS-					
Salaries	16,108	29,010	29,970	30,480	1,470
Social Security Tax	993	1,800	1,825	1,890	90
Retirement	791	1,435	1,475	1,510	75
Group Insurance	3,559	6,495	6,690	6,690	195
Medicare Tax	232	425	425	445	20
457 Deferred Comp.	88	585	585	610	25
Total Personnel	38,425	39,750	40,970	41,625	1,875

OPERATING

WIRELINE-

Non Cap. Furn. & Equip.	1,310	0	0	0	0
Program Supplies	7,795	0	0	0	0
M/R Equipment	105,006	0	0	0	0
M/R Software	21,780	0	0	0	0
Purchased Service	282	0	0	0	0

<i>Line Item</i>	<i>2007-08 Actual</i>	<i>2008-09 Budget</i>	<i>2009-10 Request</i>	<i>2009-10 Recommend</i>	<i>(Decrease)/ Increase</i>
OPERATING					
WIRELESS-					
Non Cap. Furn. & Equip.	0	8,000	8,000	8,000	0
Program Supplies	4,035	20,000	20,000	20,000	0
M/R Equipment	122,814	278,100	287,090	287,090	8,990
M/R Software	17,739	42,000	60,960	60,960	18,960
Purchased Service	794	3,000	3,000	3,000	0
Total Operating	281,554	351,100	379,050	379,050	27,950

CAPITAL					
WIRESLINE-					
Computer Equipment	0	0	0	0	0
Capital Replacement	357,067	0	0	0	0
WIRELESS-					
Computer Equipment	0	0	0	0	0
Computer Software	0	2,000	0	0	(2,000)
Computer Software EFD	0	66,530	0	0	(66,530)
Computer Software EPD	0	92,130	0	0	(92,130)
Technology Improvements	313,561	0	0	0	0
Capital Replacement	154,631	0	0	0	0
Aerial Photography	0	50,000	0	0	(50,000)
Reserve For Capital	0	198,490	374,980	374,325	175,835
Total Capital	825,258	409,150	374,980	374,325	(34,825)

TRANSFERS					
WIRESLINE-					
To General Fund	988,926	0	0	0	0
Total Transfers	988,926	0	0	0	0

Total Expenditures	2,134,164	800,000	795,000	795,000	(5,000)
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SUMMARY:	<i>2007-08 Actual</i>	<i>2008-09 Budget</i>	<i>2009-10 Recommend</i>	<i>(Decrease)/ Increase</i>	<i>% Change</i>
PERSONNEL	38,425	39,750	41,625	1,875	4.7%
OPERATING	281,554	351,100	379,050	27,950	8.0%
CAPITAL	825,258	409,150	374,325	(34,825)	-8.5%
TRANSFERS	988,926	0	0	0	0.0%
TOTAL EXPENDITURES	2,134,164	800,000	795,000	(5,000)	-0.6%

Water & Sewer

REVENUE

<i>Line Item</i>	<i>2007-08 Actual</i>	<i>2008-09 Budget</i>	<i>2009-2010 Request</i>	<i>2009-10 Recommend</i>	<i>(Decrease)/ Increase</i>
<i>Water Charges</i>	696,682	700,000	760,000	760,000	60,000
<i>Water Taps</i>	98,110	70,000	19,200	19,200	(50,800)
<i>Water Service Charge- Irrigation</i>	0	0	5,000	5,000	5,000
<i>Water Taps Irrigation</i>	0	0	8,000	8,000	8,000
<i>Meter Fees</i>	21,160	18,000	16,800	16,800	(1,200)
<i>Meter Fees Irrigation</i>	0	0	2,500	2,500	2,500
<i>Insurance Settlements</i>	4,213	0	0	0	0
<i>Sewer Charges</i>	604,918	630,000	600,000	580,000	(50,000)
<i>Sewer Taps</i>	11,600	0	4,000	4,000	4,000
<i>Interest</i>	54,570	25,270	0	10,785	(14,485)
<i>Water Backflow Prev. Insp-Fees</i>	0	0	1,250	1,250	1,250
<i>Sewer Grease Trap Insp- Fees</i>	0	0	1,000	1,000	1,000
<i>Water Economic Recovery Funds</i>	0	0	500,000	0	0
<i>Sewer Economic Recovery Funds</i>	0	0	100,000	0	0
<i>Morganton Monthly Fees</i>	6,720	7,000	7,500	6,720	(280)
<i>Master Plan Contributions</i>	12,516	0	0	0	0
<i>Morganton H2O Tank/Cell Tower</i>	15,315	10,000	10,000	14,135	4,135
<i>Valdese Electric Reimb.</i>	8,425	0	0	8,000	8,000
<i>Miscellaneous</i>	1,960	0	0	0	0
<i>Fund Bal. Appropriated</i>	0	75,000	211,345	47,000	(28,000)
<i>Capital Contribution</i>	2,853,458	0	0	0	0
<i>Total Revenue</i>	<i>4,389,647</i>	<i>1,535,270</i>	<i>2,246,595</i>	<i>1,484,390</i>	<i>(50,880)</i>

EXPENDITURES

<i>Line Item</i>	<i>2007-08 Actual</i>	<i>2008-09 Budget</i>	<i>2009-2010 Request</i>	<i>2009-10 Recommend</i>	<i>(Decrease)/ Increase</i>
PERSONNEL					
Salaries	133,450	139,435	185,875	148,085	8,650
Overtime	7,798	5,000	5,000	5,000	0
Salaries Part Time	9,068	0	0	0	0
Travel Allowance	560	0	0	0	0
Social Security Tax	9,426	8,955	11,835	9,495	540
Retirement	7,008	7,150	9,450	7,580	430
Group Insurance	24,959	30,705	40,740	31,920	1,215
Medicare Tax	2,204	2,095	2,770	2,220	125
401K	826	2,890	3,820	3,065	175
<i>Total Personnel</i>	<i>195,299</i>	<i>196,230</i>	<i>259,490</i>	<i>207,365</i>	<i>11,135</i>

EXPENDITURES

<i>Line Item</i>	<i>2007-08 Actual</i>	<i>2008-09 Budget</i>	<i>2009-2010 Request</i>	<i>2009-10 Recommend</i>	<i>(Decrease)/ Increase</i>
OPERATING					
Professional Services	49,481	50,000	7,500	7,500	(42,500)
Contracted Services - Director	1,657	0	0	0	0
Engineering Services	7,556	5,000	60,000	50,000	45,000
Legal Services	0	0	10,000	7,500	7,500
Auto Supplies	14,983	12,000	7,000	11,000	(1,000)
Office Supplies	441	500	600	500	0
Purchase Resale Water	148,398	180,000	145,000	185,000	5,000
Sewer Process	187,269	240,000	210,000	215,000	(25,000)
Utility Supplies	9,037	13,000	14,000	14,000	1,000
Departmental Supplies	18,670	20,000	30,000	25,000	5,000
Non Cap. Furn. & Equip.	1,647	0	6,300	4,500	4,500
Travel	0	1,000	3,500	2,800	1,800
Communication	2,560	3,000	6,000	3,000	0
Communication Wireless	2,675	3,400	3,500	3,500	100
Postage	0	0	2,000	1,500	1,500
Utilities	59,279	65,000	47,500	55,000	(10,000)
Printing	1,909	2,000	3,500	3,000	1,000
M/R Repair Bldg.	1,488	1,500	0	1,500	0
M/R Longview Sewer	7,500	7,500	7,500	7,500	0
M/R Lines & Systems	0	0	50,000	50,000	50,000
M/R Equipment	62,741	75,000	25,000	20,000	(55,000)
M/R Auto	4,529	5,000	3,000	3,000	(2,000)
M/R Software	0	0	1,500	1,500	1,500
Advertising	210	500	1,500	1,500	1,000
Education and Training	711	2,000	0	0	(2,000)
Purchased Service	16,175	20,000	25,000	22,500	2,500
Purchased Service Taps	4,775	5,000	5,000	5,000	0
PO Box Rent	0	75	75	75	0
Equipment Rental	44	200	1,200	1,000	800
Uniform Rental	1,605	1,500	3,015	2,000	500
Dues/Subscriptions	589	550	600	600	50
Operational Permits	3,030	3,500	3,500	3,500	0
I and I Program	2,740	20,000	120,000	100,000	80,000
Total Operating	611,699	737,225	803,290	808,475	71,250

EXPENDITURES

<i>Line Item</i>	<i>2007-08 Actual</i>	<i>2008-09 Budget</i>	<i>2009-2010 Request</i>	<i>2009-10 Recommend</i>	<i>(Decrease)/ Increase</i>
CAPITAL					
Vehicles	18,359	14,500	34,000	30,000	15,500
Computer Equipment	0	0	2,500	0	0
Computer Software	0	0	55,000	55,000	55,000
Other	0	40,000	110,000	0	(40,000)
Island Creek Grant Project	44,931	0	0	0	0
Waterline Construction	6,200	150,000	410,000	0	(150,000)
Sewer Replacement	0	0	160,000	0	0
Total Capital	69,490	204,500	771,500	85,000	(119,500)
DEBT SERVICE					
Debt Svc. Principal	152,213	152,500	152,500	152,300	(200)
Debt Svc. Interest	36,104	35,000	35,000	28,000	(7,000)
Total Debt Service	188,317	187,500	187,500	180,300	(7,200)
TRANSFERS					
Transfer Capital Reserve	0	10,000	25,000	0	(10,000)
Transfer General Fund (Debt)	201,194	199,815	199,815	203,250	3,435
Total Transfers	201,194	209,815	224,815	203,250	(6,565)
TOTAL EXPENDITURES	1,265,999	1,535,270	2,246,595	1,484,390	(50,880)

	<i>2007-08 Actual</i>	<i>2008-09 Budget</i>	<i>2009-10 Recommend</i>	<i>(Decrease)/ Increase</i>	<i>%</i>
PERSONNEL	195,299	196,230	207,365	11,135	5.7%
OPERATING	611,699	737,225	808,475	71,250	9.7%
CAPITAL	69,490	204,500	85,000	(119,500)	-58.4%
DEBT SERVICE	188,317	187,500	180,300	(7,200)	-3.8%
TRANSFER	201,194	209,815	203,250	(6,565)	-3.1%
TOTAL EXPENDITURES	1,265,999	1,535,270	1,484,390	(50,880)	-3.3%

Solid Waste Disposal

REVENUE

<i>Line Item</i>	<i>2007-08 Actual</i>	<i>2008-09 Budget</i>	<i>2009-10 Request</i>	<i>2009-10 Recommend</i>	<i>(Decrease)/ Increase</i>
<i>Solid Waste Enforcement</i>	7,485	2,000	2,500	1,000	(1,000)
<i>Permit Fees</i>	10	20	0	0	(20)
<i>Solid Waste Disposal Fee</i>	1,076,529	1,447,500	1,200,000	1,100,000	(347,500)
<i>Late Charges</i>	2,499	0	2,500	4,000	4,000
<i>Solid Waste Tax Chrg Spec Rate</i>	38,352	37,000	0	40,000	3,000
<i>Solid Waste Tax Chrg Reg Rate</i>	1,811,174	1,750,000	0	1,800,000	50,000
<i>C & D Disposal Fee</i>	457,876	335,000	360,000	300,000	(35,000)
<i>Recycling Revenue</i>	128,021	120,000	95,000	100,000	(20,000)
<i>Mulch Revenue</i>	27,197	20,000	22,500	22,500	2,500
<i>Mulch Bulk</i>	17,528	10,000	14,250	10,000	0
<i>Scrap Tire Disposal Tax</i>	97,881	90,000	100,000	95,000	5,000
<i>Scrap Tire Disposal Grant</i>	4,714	0	10,000	5,000	5,000
<i>Scrap Tire Clean-up</i>	6,551	0	2,500	2,500	2,500
<i>White Goods Disposal Tax</i>	35,499	35,000	35,000	30,000	(5,000)
<i>Proceeds of Cap. Financing</i>	0	0	500,000	0	0
<i>Interest</i>	83,996	20,000	0	10,000	(10,000)
<i>Miscellaneous</i>	0	0	250	0	0
<i>Fund Balance Appropriated</i>	0	0	1,812,545	304,345	304,345
<i>Recycling Assistance Grant</i>	0	0	5,000	0	0
<i>Total Revenue</i>	3,795,312	3,866,520	4,162,045	3,824,345	(42,175)

EXPENDITURES

<i>Line Item</i>	<i>2007-08 Actual</i>	<i>2008-09 Budget</i>	<i>2009-10 Request</i>	<i>2009-10 Recommend</i>	<i>(Decrease)/ Increase</i>
PERSONNEL					
Salaries	303,576	291,265	350,400	311,335	20,070
Salaries Part Time	13,130	13,380	20,000	18,000	4,620
Overtime	35,564	35,000	35,000	35,000	0
Travel Allowance	1,040	0	0	0	0
Moving Allowance	2,500	0	0	0	0
Clothing Allowance	0	0	1,200	0	0
Social Security Tax	22,184	21,060	25,135	22,590	1,530
Retirement	17,095	16,170	19,080	17,145	975
Group Insurance	57,424	57,280	69,315	60,195	2,915
Medicare Tax	5,188	4,925	5,875	5,285	360
401K	2,152	0	0	0	0
457 Deferred Comp.	2,434	6,525	7,710	6,925	400
Total Personnel	462,287	445,605	533,715	476,475	30,870
OPERATING					
Professional Services	444	400	1,000	500	100
Legal Services	1,750	0	0	0	0
Medical Services	0	500	0	0	(500)
Engineering Services	71,400	115,000	100,000	100,000	(15,000)
Auto Supplies	10,455	8,500	10,500	10,000	1,500
Auto Supplies/Heavy Equipment	73,814	61,000	65,000	65,000	4,000
Office Supplies	2,190	2,000	1,000	1,000	(1,000)
Non Cap. Furn. & Equip.	265	0	1,000	0	0
Department Supplies	3,293	2,500	3,500	3,500	1,000
Travel	722	2,500	2,500	2,200	(300)
Communication	1,522	2,000	16,480	2,000	0
Communication Wireless	1,361	2,000	1,300	1,300	(700)
Postage	0	0	250	0	0
Utilities	15,620	16,000	12,000	16,000	0
Printing	1,416	1,500	1,500	1,500	0
M & R Transfer Station	4,850	20,000	25,000	25,000	5,000
M & R Buildings	2,197	1,000	10,000	5,000	4,000
M & R Equipment	115,822	84,000	85,000	85,000	1,000
M & R Vehicles	7,538	5,000	5,500	5,500	500
M & R Software	800	800	900	800	0
M & R Landfill	6,414	25,000	30,000	30,000	5,000
Transfer of Waste	1,879,547	2,150,000	1,750,000	2,000,000	(150,000)
Transfer of Mulch	5,700	15,000	0	0	(15,000)
Advertising	1,521	1,700	1,500	1,500	(200)
Cleaning Services	1,697	1,600	1,800	1,800	200
Purchased Services	75	0	2,000	0	0

<i>Line Item</i>	<i>2007-08 Actual</i>	<i>2008-09 Budget</i>	<i>2009-10 Request</i>	<i>2009-10 Recommend</i>	<i>(Decrease)/ Increase</i>
OPERATING					
Scrap Tire Disposal	111,749	110,000	90,000	100,000	(10,000)
Scrap Tire Clean Up	0	0	2,500	2,500	2,500
P.O. Box Rental	52	100	100	100	0
Equipment Rental	451	500	1,000	500	0
Uniform Rental	2,565	2,800	0	3,300	500
Spec. Activities (Recycling)	220	300	750	600	300
Dues and Subscriptions	795	800	800	800	0
Miscellaneous	20	45	500	0	(45)
Total Operating	2,326,265	2,632,545	2,223,380	2,465,400	(167,145)

CAPITAL					
Vehicles	0	0	35,000	35,000	35,000
Other Equipment	308,541	110,000	525,000	25,000	(85,000)
Buildings	60,987	0	0	0	0
Improvements	0	0	17,500	17,500	17,500
Erosion Control	0	0	0	70,000	70,000
Recycling Equipment	0	16,500	16,500	16,500	0
Total Capital	369,529	126,500	594,000	164,000	37,500

TRANSFERS					
Transfer to General Fund	85,569	41,415	0	42,660	1,245
Transfer to SW Collection	700,000	620,455	810,950	675,810	55,355
Total Transfers	785,569	661,870	810,950	718,470	56,600

TOTAL EXPENDITURES	3,943,650	3,866,520	4,162,045	3,824,345	(42,175)
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Summary:	<i>2007-08 Actual</i>	<i>2008-09 Budget</i>	<i>2009-10 Recommend</i>	<i>(Decrease)/ Increase</i>	<i>% Change</i>
PERSONNEL	462,287	445,605	476,475	30,870	6.9%
OPERATIONS	2,326,265	2,632,545	2,465,400	(167,145)	-6.3%
CAPITAL	369,529	126,500	164,000	37,500	29.6%
TRANSFERS	785,569	661,870	718,470	56,600	8.6%
TOTAL EXPENDITURES	3,943,650	3,866,520	3,824,345	(42,175)	-1.1%

Solid Waste Collection

REVENUE

<i>Line Item</i>	<i>2007-08 Actual</i>	<i>2008-09 Budget</i>	<i>2009-10 Request</i>	<i>2009-10 Recommend</i>	<i>(Decrease)/ Increase</i>
Trans. from SW Disposal	700,000	620,455	810,950	675,810	55,355
Total Revenue	700,000	620,455	810,950	675,810	55,355

EXPENDITURES

<i>Line Item</i>	<i>2007-08 Actual</i>	<i>2008-09 Budget</i>	<i>2009-10 Request</i>	<i>2009-10 Recommend</i>	<i>(Decrease)/ Increase</i>
PERSONNEL					
Salaries	112,937	132,450	124,070	124,070	(8,380)
Salaries Part Time	160,083	158,930	157,000	157,000	(1,930)
Overtime	20,046	20,000	18,500	20,000	0
Social Security Tax	18,146	19,305	18,575	18,665	(640)
Retirement	6,522	7,550	7,060	7,130	(420)
Group Insurance	23,187	27,755	27,665	27,665	(90)
Medicare Tax	4,244	4,515	4,345	4,365	(150)
401K	1,340	0	2,850	2,500	2,500
457 Deferred Comp.	489	3,050	0	0	(3,050)
Total Personnel	346,994	373,555	360,065	361,395	(12,160)
OPERATING					
Legal Services	750	0	0	0	0
Auto Supplies	89,809	99,000	110,000	90,000	(9,000)
Departmental Supplies	3,875	2,500	2,500	2,500	0
Communication	3,021	3,000	3,150	3,150	150
Communication Wireless	834	800	735	735	(65)
Utilities	7,237	8,000	8,400	8,400	400
M & R Building/Grounds	4,679	5,000	0	4,000	(1,000)
M & R Equipment	2,237	3,000	3,000	3,000	0
M & R Vehicles	25,637	20,000	22,500	22,500	2,500
Land Rent	12,900	8,100	8,100	8,100	0
Equipment Rental	3,423	3,500	3,500	3,600	100
Uniform Rental	3,689	4,000	4,000	4,000	0
Total Operating	158,091	156,900	165,885	149,985	(6,915)

<i>Line Item</i>	<i>2007-08 Actual</i>	<i>2008-09 Budget</i>	<i>2009-10 Request</i>	<i>2009-10 Recommend</i>	<i>(Decrease)/ Increase</i>
CAPITAL					
Vehicles	130,364	0	0	0	0
Other	1,850	45,000	0	0	(45,000)
South Mountain Center	0	0	250,000	80,000	80,000
Container Site Improvement	24,556	10,000	35,000	35,000	25,000
Total Capital	156,770	55,000	285,000	115,000	60,000

TRANSFER

Transfer to Gen. Fd. (Debt)	30,000	35,000	0	49,430	14,430
Total Transfer	30,000	35,000	0	49,430	14,430

TOTAL EXPENDITURES	691,855	620,455	810,950	675,810	55,355
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SUMMARY:

	<i>2007-08 Actual</i>	<i>2008-09 Budget</i>	<i>2009-10 Recommend</i>	<i>(Decrease)/ Increase</i>	<i>% Change</i>
PERSONNEL	346,994	373,555	361,395	(12,160)	-3.3%
OPERATING	158,091	156,900	149,985	(6,915)	-4.4%
CAPITAL	156,770	55,000	115,000	60,000	109.1%
TRANSFER	30,000	35,000	49,430	14,430	41.2%
TOTAL EXPENDITURES	691,855	620,455	675,810	55,355	8.9%



County of Burke Fiscal Year 2009-2010 Approved Budget

Attachment B

BURKE COUNTY EMS FEES

<u>CHARGE DESCRIPTION</u>	<u>CURRENT FEES</u>	<u>FY09-10 FEES</u>
Comp Transport	\$520.00	\$580.00
ALS emergency	\$360.00	\$400.00
ALS Mileage	\$6.50	\$8.00
ALS non emergency	\$230.00	\$325.00
BLS emergency	\$300.00	\$325.00
BLS mileage	\$6.50	\$8.00
BLS non emergency	\$200.00	\$275.00
Medicaid Roundtrip	\$400.00	\$475.00
Specialty Care	\$610.00	\$650.00
Treat-no Transport	\$60.00	\$100.00



County of Burke Fiscal Year 2009-2010 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, 2009

Burke County Waste Management Rate Increase

NEW RATES ARE AS FOLLOWS:

Commercial/Industrial	= \$ 53.54 per ton
Construction/Demolition	= \$ 28.52 per ton
Brush	= \$ 25.00 per ton (\$28.52/ton)
Mulch/Large Pick-up truck	= \$ 10.00 per load (\$8.50/load)
Mulch/Small Pick-up truck	= \$ 8.50 per load (\$7.50/load)
Bulk Mulch	= \$ 10.00 per cubic yard (1 scoop = 3.5 cu/yds = \$35.00) (\$6.50/scoop x 3.0 cy/scoop = \$19.50)
Pallets	= \$ 25.00 per ton (\$28.52/ton)
Roofing Material	= \$ 28.52 per ton
Residential (On Tax Bill)	= \$ 54.92 per year
Single Wide Mobile Homes	= \$365.00 each

(Note: Items in **bold** are the ones for which we are proposing rate changes).



County of Burke Fiscal Year 2009-2010 Approved Budget

Attachment D

Effective July 1, 2009

Burke County General Services	Burke County General Services																																																								
<p><u>WATER RATES</u></p> <p>Basic Monthly Service Fee: \$14.65 (current) x 1.025 = \$15.00 <i>Irrigation BMSF = \$15.00 x 1.25 = \$18.75</i></p> <p>Town Of Valdese - Basic Monthly Service Fee: \$18.85 (same) \$3.52 (current) per 1,000 gallons used x 1.025 = \$3.61/1000 gals <i>Irrigation Usage Fee = \$3.61 x 1.25 = \$4.51/1000 gals</i></p>	<p><u>SEWER RATES</u></p> <p>Basic Monthly Service Fee: \$14.65 (current) x 1.025 = \$15.00</p> <p>\$4.19 (current) per 1,000 gallons used x 1.025 = \$4.30/1000 gals</p>																																																								
<p>Water Tap and Meter Fees (minimum):</p> <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> <table border="0"> <thead> <tr> <th></th> <th align="center"><u>Tap</u></th> <th align="center"><u>Meter Fee</u></th> </tr> </thead> <tbody> <tr> <td>3/4" Tap</td> <td align="center">\$800.00</td> <td align="center">\$120.00</td> </tr> <tr> <td>1" Tap</td> <td align="center">\$1,000.00</td> <td align="center">\$200.00</td> </tr> <tr> <td>2" Tap</td> <td align="center">\$2,000.00</td> <td align="center">\$400.00</td> </tr> <tr> <td>3" Tap</td> <td align="center">\$6,000.00</td> <td align="center">\$1,700.00</td> </tr> <tr> <td>4" Tap</td> <td align="center">\$10,000.00</td> <td align="center">\$2,400.00</td> </tr> <tr> <td>6" Tap</td> <td align="center">\$15,000.00</td> <td align="center">\$4,000.00</td> </tr> <tr> <td><i>Irrigation meter</i></td> <td align="center" colspan="2"><i>Tap + meter fees above x 2</i></td> </tr> </tbody> </table> <p>Where the County's cost exceeds these tap fees, the charge will be based on actual cost plus 25%.</p> <p align="center">Other Fees:</p> <table border="0"> <tr> <td>Residential Deposit</td> <td align="right">\$ 50.00</td> </tr> <tr> <td>Non Residential Deposit*</td> <td align="right">see footnote below</td> </tr> <tr> <td>Re-connection Fee</td> <td align="right">\$ 50.00</td> </tr> <tr> <td>Unauthorized Tap</td> <td align="right">\$2,000.00</td> </tr> <tr> <td>Meter Re-installation</td> <td align="right">\$125.00</td> </tr> <tr> <td>Late Fee**</td> <td align="right">\$ 10.00</td> </tr> </table> <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 10% of the outstanding balance, whichever is greater.</p>		<u>Tap</u>	<u>Meter Fee</u>	3/4" Tap	\$800.00	\$120.00	1" Tap	\$1,000.00	\$200.00	2" Tap	\$2,000.00	\$400.00	3" Tap	\$6,000.00	\$1,700.00	4" Tap	\$10,000.00	\$2,400.00	6" Tap	\$15,000.00	\$4,000.00	<i>Irrigation meter</i>	<i>Tap + meter fees above x 2</i>		Residential Deposit	\$ 50.00	Non Residential Deposit*	see footnote below	Re-connection Fee	\$ 50.00	Unauthorized Tap	\$2,000.00	Meter Re-installation	\$125.00	Late Fee**	\$ 10.00	<p>Sewer Tap Fees (minimum):</p> <table border="0"> <tr> <td>4" Tap</td> <td align="right">\$ 800.00</td> </tr> <tr> <td>6" Tap</td> <td align="right">\$ 1,500.00</td> </tr> <tr> <td>8" Tap</td> <td align="right">\$ 4,000.00</td> </tr> <tr> <td>10" Tap</td> <td align="right">\$ 7,000.00</td> </tr> <tr> <td>12" Tap</td> <td align="right">\$12,000.00</td> </tr> </table> <p>Where the County's cost exceeds these tap fees, the charge will be based on actual cost plus 25%.</p> <p align="center">Other Fees:</p> <table border="0"> <tr> <td>Residential Deposit</td> <td align="right">\$ 50.00</td> </tr> <tr> <td>Non Residential Deposit*</td> <td align="right">see footnote below</td> </tr> <tr> <td>Re-connection Fee</td> <td align="right">\$ 50.00</td> </tr> <tr> <td>Unauthorized Tap</td> <td align="right">\$2,000.00</td> </tr> <tr> <td>Late Fee**</td> <td align="right">\$ 10.00</td> </tr> </table> <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 10% of the outstanding balance, whichever is greater.</p>	4" Tap	\$ 800.00	6" Tap	\$ 1,500.00	8" Tap	\$ 4,000.00	10" Tap	\$ 7,000.00	12" Tap	\$12,000.00	Residential Deposit	\$ 50.00	Non Residential Deposit*	see footnote below	Re-connection Fee	\$ 50.00	Unauthorized Tap	\$2,000.00	Late Fee**	\$ 10.00
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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.