

**BRUNSWICK COUNTY, NORTH CAROLINA**  
**APPROVED BUDGET ORDINANCE**  
**FOR THE FISCAL YEAR BEGINNING JULY 1, 2016 AND ENDING JUNE 30, 2017**

Be it ordained by the Brunswick County Board of Commissioners that the following expenditures, revenue and fund balance appropriations are hereby established for the fiscal year beginning July 1, 2016 and ending June 30, 2017 and hereby levies ad Valorem tax at the rate of forty-eight and one-half cents (\$.4850) per one hundred (\$100) valuation of property listed for taxes as of January 1, 2016.

**I. GENERAL FUND TYPES**

**A. GENERAL FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated in the General Fund for the operation of county departments, functions and agencies in accordance with the chart of accounts heretofore established for this county:

Governing Body	\$ 299,078
Administration	729,394
Human Resources	473,757
Finance	1,383,206
Tax Administration	4,021,219
Legal	575,176
Superior Judges Office	196,796
Clerk of Court	112,483
District Judges Office	500
Board of Elections	946,181
Register of Deeds	2,490,506
Management Information Services	2,977,006
Service Center	1,305,079
Engineering	596,521
Operation Services	6,739,169
Non-Departmental	3,739,095
District Attorney's Office	123,000
Sheriff's Office	13,768,178
Law Enforcement Separation	140,527
Detention Center	7,932,463
Emergency Services	811,069
Emergency Management Progress Energy	85,000
Emergency Medical Services	7,781,050
Fire Departments	783,663
Code Administration	1,566,222
Rescue Squads	432,100
Central Communications Center	2,348,874
Sheriff Animal Protective Services	1,109,470
Transportation Agencies	153,850
Solid Waste	14,577,359

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**(GENERAL FUND EXPENDITURES CONTINUED)**

Environmental Protection Agencies	222,969
Planning	997,879
Occupancy Tax	1,300,000
Cooperative Extension	556,298
Soil & Water Conservation	218,946
Economic Development Agencies	200,666
Veterans' Services	195,977
Human Services Agencies	1,650,000
Brunswick County Schools	36,153,806
Brunswick Community College (By Purpose)	3,823,761
Library	1,333,430
Parks & Recreation	2,994,236
Debt Service	14,315,608
Transfer To Other Funds	14,479,550
Contingency	400,000
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<b>TOTAL EXPENDITURES - GENERAL FUND</b>	<b>\$ 157,041,117</b>

**2. REVENUES**

It is estimated that the following revenues will be available to the General Fund:

Ad Valorem Taxes	\$ 113,415,587
Local Option Sales Taxes	20,766,013
Other Taxes & Licenses	3,704,080
Unrestricted Intergovernmental	1,000,000
Restricted Intergovernmental	1,926,566
Permits & Fees	5,543,839
Sales and Services	4,969,300
Investment Earnings	85,000
Other Revenue	2,484,383
Fund Balance Appropriated	3,146,349
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<b>TOTAL REVENUES - GENERAL FUND</b>	<b>\$ 157,041,117</b>

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**B. PUBLIC HOUSING FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated in the Public Housing Fund:

Public Housing - Section 8	\$ 2,426,078
<b>TOTAL EXPENDITURES - PUBLIC HOUSING FUND</b>	<b><u>\$ 2,426,078</u></b>

**2. REVENUES**

It is estimated that the following revenues will be available in the Public Housing Fund:

Restricted Intergovernmental	\$ 2,290,000
Sales and Services	100,860
Transfer From General Fund	<u>35,218</u>
<b>TOTAL REVENUES - PUBLIC HOUSING FUND</b>	<b><u>\$ 2,426,078</u></b>

**C. PUBLIC HEALTH FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated in the Public Health Fund:

Public Health	\$ 5,809,630
Environmental Health	<u>1,499,196</u>
<b>TOTAL EXPENDITURES - PUBLIC HEALTH FUND</b>	<b><u>\$ 7,308,826</u></b>

**2. REVENUES**

It is estimated that the following revenues will be available in the Public Health Fund:

Restricted Intergovernmental	\$ 2,545,783
Sales and Services	709,744
Fund Balance Appropriated	166,000
Transfer From General Fund	<u>3,887,299</u>
<b>TOTAL REVENUES - PUBLIC HEALTH FUND</b>	<b><u>\$ 7,308,826</u></b>

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**D. SOCIAL SERVICES FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated in the Social Services Fund:

DSS-Administration	\$ 19,646,118
<b>TOTAL EXPENDITURES - SOCIAL SERVICES FUND</b>	<b><u>\$ 19,646,118</u></b>

**2. REVENUES**

It is estimated that the following revenues will be available in the Social Services Fund:

Restricted Intergovernmental	\$ 13,232,715
Sales and Service	64,800
Transfer From General Fund	<u>6,348,603</u>
<b>TOTAL REVENUES - SOCIAL SERVICES FUND</b>	<b><u>\$ 19,646,118</u></b>

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**II. SPECIAL REVENUE FUND TYPES**

Be it ordained by the Brunswick County Board of Commissioners, that the following expenditures and revenues are hereby established for the Brunswick County Special Revenue Funds for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

**A. EMERGENCY TELEPHONE SERVICE FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated in the Emergency Telephone Service Fund:

Emergency Telephone Service	\$ 710,611
<b>TOTAL EXPENDITURES - EMERGENCY TELEPHONE SERVICE FUND</b>	<b>\$ 710,611</b>

**2. REVENUES**

It is estimated that the following revenues will be available in the Emergency Telephone Service Fund:

Restricted Intergovernmental	\$ 710,611
<b>TOTAL REVENUE - EMERGENCY TELEPHONE SERVICE FUND</b>	<b>\$ 710,611</b>

**B. REGISTER OF DEEDS - TECHNOLOGY ENHANCEMENT FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated in the Register of Deeds-Technology Enhancement Fund:

Technology Reserve Fund	\$ 209,789
<b>TOTAL EXPENDITURES - REGISTER OF DEEDS TECHNOLOGY ENHANCEMENT FUND</b>	<b>\$ 209,789</b>

**2. REVENUES**

It is estimated that the following revenues will be available in the Register of Deeds-Technology Enhancement Fund:

Permits and Fees	\$ 147,000
Investment Earnings	1,200
Fund Balance Appropriated	61,589
<b>TOTAL REVENUES - REGISTER OF DEEDS TECHNOLOGY ENHANCEMENT FUND</b>	<b>\$ 209,789</b>

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**III. ENTERPRISE FUND TYPES**

Be it ordained by the Brunswick County Board of Commissioners, that the following expenditures and revenues are hereby established for the Brunswick County Enterprise Funds for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

**A. WATER FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated for the operation of the Water Fund:

Water Administration	\$ 2,693,688
Northwest Water Treatment Plant	4,455,357
211 Water Treatment Plant	2,221,607
Water Distribution Division	4,031,063
Lower Cape Fear Water and Sewer Authority - Reimbursement	269,104
Customer Service Division	1,074,634
Instrumentation/Electrical Division	1,316,665
Water Debt Service	2,254,735
Transfers to Water Projects Fund Transfers Water Fund	<u>4,865,725</u>
<b>TOTAL EXPENDITURES - WATER FUND</b>	<b><u>\$ 23,182,578</u></b>

**2. REVENUES**

It is estimated that the following revenues will be available in the Water Fund:

Sales and Services	\$ 20,455,103
Other Revenue	424,104
Investment Earnings	25,000
Expendable Net Assets Appropriated	<u>2,278,371</u>
<b>TOTAL REVENUE - WATER FUND</b>	<b><u>\$ 23,182,578</u></b>

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**B. WASTEWATER FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated in the Wastewater Fund:

Wastewater Administration	\$ 1,255,759
Collection Division	4,555,778
Northeast Regional Wastewater	1,040,714
Southwest Regional Wastewater	684,893
West Regional Wastewater	2,982,494
Ocean Isle Beach Wastewater	495,073
Wastewater Debt Service	13,914,143
Transfer to Wastewater Capital Projects Reserve Fund	<u>40,000</u>
<b>TOTAL EXPENDITURES - WASTEWATER FUND</b>	<b><u><u>\$ 24,968,854</u></u></b>

**2. REVENUES**

It is estimated that the following revenues will be available in the Wastewater Fund:

Restricted Intergovernmental	\$ 145,508
Sales and Services	21,248,385
Other Revenue	59,500
Investment Earnings	25,000
Transfer From Wastewater Capital Projects Reserve Fund	622,350
Expendable Net Assets Appropriated	<u>2,868,111</u>
<b>TOTAL REVENUES - WASTEWATER FUND</b>	<b><u><u>\$ 24,968,854</u></u></b>

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**IV. INTERNAL SERVICE FUND TYPES**

Be it ordained by the Brunswick County Board of Commissioners, that the following expenditures and revenues are hereby established for the Brunswick County Internal Service Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

**A. WORKERS' COMPENSATION FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated for the operation of the Workers' Compensation Fund:

Premiums and Claims	\$ 955,000
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<b>TOTAL EXPENDITURES - WORKERS' COMPENSATION FUND</b>	<b>\$ 955,000</b>
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**2. REVENUES**

It is estimated that the following revenues will be available in the Workers' Compensation Fund:

Other Revenue	\$ 955,000
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<b>TOTAL REVENUE - WORKERS' COMPENSATION FUND</b>	<b>\$ 955,000</b>
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**B. HEALTH INSURANCE FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated for the operation of the Health Insurance Fund:

Premiums and Claims	\$ 11,916,700
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<b>TOTAL EXPENDITURES - HEALTH INSURANCE FUND</b>	<b>\$ 11,916,700</b>
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**2. REVENUES**

It is estimated that the following revenues will be available in the Health Insurance Fund:

Other Revenue	\$ 11,916,700
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<b>TOTAL REVENUE - HEALTH INSURANCE FUND</b>	<b>\$ 11,916,700</b>
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**V. CAPITAL PROJECT RESERVE FUNDS**

Be it ordained by the Brunswick County Board of Commissioners, that the following expenditures and revenues are hereby established for the Brunswick County Capital Project Reserve Funds for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

**A. COUNTY CAPITAL PROJECT RESERVE FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated in the County Capital Project Reserve Fund:

C&D Landfill Closure	\$ 750,000
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<b>TOTAL EXPENDITURES - COUNTY CAPITAL PROJECT RESERVE FUND</b>	<b>\$ 750,000</b>
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**2. REVENUES**

It is estimated that the following revenues will be available in the County Capital Project Fund:

Fund Balance Appropriated	\$ 750,000
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<b>TOTAL REVENUE - COUNTY CAPITAL PROJECT RESERVE FUND</b>	<b>\$ 750,000</b>
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**B. SCHOOL CAPITAL PROJECT FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated in the School Capital Project Fund:

Special School Excess Ad Valorem	\$ 1,022,000
School 1/2 Cent Sales Tax	2,436,430
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<b>TOTAL EXPENDITURES - SCHOOL CAPITAL PROJECT FUND</b>	<b>\$ 3,458,430</b>
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**2. REVENUES**

It is estimated that the following revenues will be available in the School Capital Project Fund:

Transfer From General Fund	\$ 3,458,430
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<b>TOTAL REVENUE - SCHOOL CAPITAL PROJECT FUND</b>	<b>\$ 3,458,430</b>
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**C. WATER CAPITAL PROJECT RESERVE FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated in the Water Capital Project Reserve Fund:

Project Designations	\$ 4,865,725
<b>TOTAL EXPENDITURES - WATER CAPITAL PROJECT RESERVE FUND</b>	<b>\$ 4,865,725</b>

**2. REVENUES**

It is estimated that the following revenues will be available in the Water Capital Project Fund:

Transfer From Water Fund	\$ 4,865,725
<b>TOTAL REVENUE - COUNTY CAPITAL PROJECT RESERVE FUND</b>	<b>\$ 4,865,725</b>

**D. WASTEWATER CAPITAL PROJECT RESERVE FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated in the Wastewater Capital Project Reserve Fund:

NE Regional Capital & Replacement Fund	\$ (141,000)
West Regional Capital & Replacement Fund	(481,350)
Transfer to Wastewater Fund	622,350
<b>TOTAL EXPENDITURES - WASTEWATER CAPITAL PROJECT RESERVE FUND</b>	<b>\$ -</b>

**2. REVENUES**

It is estimated that the following revenues will be available in the Wastewater Capital Project Fund:

Transfer From Wastewater Fund	\$ -
<b>TOTAL REVENUE - WASTEWATER CAPITAL PROJECT RESERVE FUND</b>	<b>\$ -</b>

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**VI. CAPITAL PROJECT/CONTINUING CONTRACT PROGRAM**

All grant projects and capital projects authorized by a previously adopted ordinance will have appropriations available for expenditure during the budget year. All continuing contracts authorized by a previously adopted ordinance will have appropriations available for expenditure during the budget year.

**VII. BRUNSWICK COUNTY PUBLIC SCHOOLS PROVISION**

- (a) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Current Expense on a lump sum basis and shall be disbursed at a rate of \$2,950,910 for twelve months for a total of \$35,410,920
- (b) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Capital Outlay Reserve Fund, Categories II and III on a lump sum basis to be disbursed at a rate of \$61,907 for eleven months and \$61,909 for one month for a total of \$742,886.
- (c) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Capital Outlay Reserve Fund \$1,022,000 of prior year excess ad valorem estimated collections.
- (d) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Capital Outlay Reserve Fund \$5,081,975 estimated required local option sales tax reserve and \$800,000 in lottery proceeds less limited obligation debt service of \$3,445,545 related to Cedar Grove Middle School, Town Creek Elementary School, North Brunswick High School addition and the Waccamaw multi-purpose facility for a transfer to the School Capital Project of \$2,436,430 for Categories I, II, and III Capital Outlay.
- (e) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Capital Outlay Reserve Fund, Categories I, II and III on a reimbursement of expenditures basis \$1,889,078 of excess ad valorem reserve funds.

**VIII. BRUNSWICK COMMUNITY COLLEGE PROVISION**

- (a) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Brunswick Community College by purpose code and as mandated by G.S. 115D 32: Institutional Support/General Administration \$219,350 (130), Plant Operations \$2,077,786 (610), and Plant Maintenance \$826,177 (620).
- (b) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Brunswick Community College by purpose code additional funding for not mandated: Institutional Support/General Administration \$408,740 (130), non-curriculum Instruction \$140,000 (323), and Student Support \$151,708 (510).
- (c) No more than 10% can be transferred between mandated purpose codes and no transfer of funds for non-mandated purpose codes without prior Board of Commissioners approval.
- (d) Excess budgeted funds will be retained by Brunswick County in a reserve for the benefit of Brunswick Community College. The Board of County Commissioners, in its discretion, will appropriate reserve funds for the Brunswick Community College.
- (e) One-twelfth (1/12) of the annual budgeted funds will be advanced to the college by the 15th of every month. Funds advanced in the subsequent months will be adjusted for the prior year to date actual expenditures.

**IX. ELECTED OFFICIALS PROVISION**

- (a) The Board of Commissioners hereby establishes the Commission Chairman and Commission Members bi-weekly compensation rate. The Chairman shall be compensated at a bi-weekly rate of \$1,095.35. Members of the board, other than the Chair, shall be compensated at a bi-weekly rate of \$884.72. The above compensation shall include all in-county travel and expenses. When travelling outside the county elected officials will adhere to the County Travel Policy which requires pre-approval of travel by the Chairman.
- (b) The Board of Commissioners hereby sets the annual compensation rate for Brunswick County Sheriff. The Sheriff shall be compensated at an annual rate of \$118,464. Benefits will be offered in the same manner as county employees.
- (c) The Board of Commissioners hereby sets the annual compensation rate for Brunswick County Register of Deeds. The Register of Deeds shall be compensated at an annual rate of \$85,010. Benefits will be offered in the same manner as county employees.

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(d) The Board of Commissioners hereby establishes a rate of \$50.00 per convened meeting for Board members of the Board of Equalization and Review, Zoning Board of Adjustments, Planning Board, Jury Commissioners, Dangerous Dog Review Committee, Utility Operations Board, Parks and Recreation Advisory Board, Volunteer Agricultural District Board, Health and Human Services Board, and Economic Development Advisory Board. The above compensation shall include all in county travel and expenses.

(e) The Board of Commissioners hereby establishes the School Board Chairman and Members monthly compensation rate. The Chairman shall be compensated at a monthly rate of \$1,485.00 to include a local travel stipend of \$500.00. Members of the board, other than the Chair, shall be compensated at a monthly rate of \$1,310.00 to include a local travel stipend of \$425.00.

**X. SMITHVILLE TOWNSHIP**

Be it ordained by the Brunswick County Board of Commissioners established for the fiscal year beginning July 1, 2016 and ending June 30, 2017 hereby levies ad Valorem tax at the rate of four cents (\$.0400) per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2016.

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**XI. CAPITAL IMPROVEMENT PLAN**

Be it ordained by the Brunswick county Board of commissioners that the following Capital Improvement Plan of Brunswick County, with the sources and uses of funds established for capital projects, for fiscal years 2017 thru 2021 is hereby adopted.

County Capital Improvement Plan-Projects	Prior to FY 2017	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Totals
<b>Environmental Protection</b>							
C&D Landfill Closure	\$ -	\$ -	\$ 3,707,671	\$ 1,912,329	\$ 3,147,000	\$ -	\$ 8,767,000
Total Environmental Protection	-	-	3,707,671	1,912,329	3,147,000	-	8,767,000
<b>Culture &amp; Recreation</b>							
Leland Senior Center	3,022,000	-	-	-	-	-	3,022,000
Smithville Park	4,850,000	-	5,000,000	-	-	-	9,850,000
Ocean Isle Beach Park	200,000	4,650,000	-	-	-	-	4,850,000
Nature Park at Holden Beach	3,500,000	281,250	281,250	281,250	281,250	-	4,625,000
Senior Centers-District 1	710,000	1,550,000	-	-	-	-	2,260,000
Lockwood Folly Community Building	-	-	500,000	-	-	-	500,000
Lockwood Folly Park Renovation	-	-	200,000	3,300,000	-	-	3,500,000
Leland Park Renovations	-	-	-	20,000	1,180,000	-	1,200,000
Cedar Grove Park Phase 2	-	-	-	370,000	4,750,000	-	5,120,000
Shallotte Park (potential relocation)	-	-	-	-	500,000	1,700,000	2,200,000
Senior Centers-District 4	-	-	-	-	1,200,000	-	1,200,000
Northwest District Park	-	-	-	-	-	385,000	385,000
Total Culture & Recreation	12,282,000	6,481,250	5,981,250	3,971,250	7,911,250	2,085,000	38,712,000
<b>Public Safety</b>							
Sheriff's Office Firing Range	2,429,000	-	-	-	-	-	2,429,000
Fire Services Training Center	-	-	-	200,000	3,000,000	-	3,200,000
Total Public Safety	2,429,000	-	-	200,000	3,000,000	-	5,629,000
<b>General Government</b>							
Courthouse Annex	-	-	-	-	-	3,000,000	3,000,000
Total General Government	-	-	-	-	-	3,000,000	3,000,000
<b>Economic Development</b>							
Avalon Subdivision Completion of Infrastructure	3,922,845	-	-	-	-	-	3,922,845
Springlake at Maritime Shores Subdivision Completion	274,585	-	-	-	-	-	274,585
Total Economic Development	4,197,430	-	-	-	-	-	4,197,430
<b>Total County Capital Improvement Plan</b>	<b>\$ 18,908,430</b>	<b>\$ 6,481,250</b>	<b>\$ 9,688,921</b>	<b>\$ 6,083,579</b>	<b>\$ 14,058,250</b>	<b>\$ 5,085,000</b>	<b>\$ 60,305,430</b>
<b>County Capital Improvement Plan-Sources</b>							
Capital Reserve	\$ 10,774,740	\$ 2,000,000	\$ 2,957,671	\$ 1,162,329	\$ 2,587,671	\$ -	\$ 19,482,411
Grant	350,000	550,000	250,000	250,000	250,000	-	1,650,000
Other	4,283,690	-	-	-	-	-	4,283,690
Pay-Go	3,500,000	3,931,250	6,481,250	4,671,250	11,220,579	5,085,000	34,889,329
Total County Capital Improvement Plan Sources	\$ 18,908,430	\$ 6,481,250	\$ 9,688,921	\$ 6,083,579	\$ 14,058,250	\$ 5,085,000	\$ 60,305,430



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Water Capital Improvement Plan-Projects	Prior to						Totals
	FY 2017	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Miscellaneous Water Projects	\$ 68,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,500
Northwest Water Plant-Phase 1&2	20,483,168	-	-	-	-	-	20,483,168
Middleton Road Water Main	920,000	-	-	-	-	-	920,000
Middle River and Smith Road Water Mains	1,150,000	-	-	-	-	-	1,150,000
Hwy 17 South and Avalon Water Mains	495,000	-	-	-	-	-	495,000
NCDOT Hwy 211 Expansion	240,954	8,910,000	-	-	-	-	9,150,954
211 Plant Improvements	200,000	3,675,725	-	-	-	-	3,875,725
Aquifer Storage and Recovery Study Phase II-IV	444,614	2,400,000	1,500,000	-	-	-	4,344,614
Southeast Area Water Tank	100,000	150,000	1,850,000	-	-	-	2,100,000
FY16 Top 7 and Apollo Water Mains	340,000	175,000	1,260,000	1,310,000	1,125,000	-	4,210,000
Hwy 74/76 Water Main Phase 1&2	-	765,000	735,000	-	-	-	1,500,000
NW Raw Water Reservoir	500,000	-	-	-	500,000	10,000,000	11,000,000
Northwest Water Plant Expansion-Phase 3	-	-	-	-	750,000	20,000,000	20,750,000
<b>Total Water Capital Improvement Plan</b>	<b>\$ 24,942,236</b>	<b>\$ 16,075,725</b>	<b>\$ 5,345,000</b>	<b>\$ 1,310,000</b>	<b>\$ 2,375,000</b>	<b>\$ 30,000,000</b>	<b>\$ 80,047,961</b>
<b>Water Capital Improvement Plan-Sources</b>							
Capital Reserve	\$ 4,654,755	\$ 1,800,000	\$ 85,000	\$ -	\$ -	\$ -	\$ 6,539,755
Debt Proceeds	20,046,527	-	-	-	1,250,000	30,000,000	51,296,527
Grant	-	500,000	-	-	-	-	500,000
Other Reimbursement	240,954	8,910,000	-	-	-	-	9,150,954
Pay Go	-	4,865,725	5,260,000	1,310,000	1,125,000	-	12,560,725
<b>Total County Capital Improvement Plan Sources</b>	<b>\$ 24,942,236</b>	<b>\$ 16,075,725</b>	<b>\$ 5,345,000</b>	<b>\$ 1,310,000</b>	<b>\$ 2,375,000</b>	<b>\$ 30,000,000</b>	<b>\$ 80,047,961</b>

**BRUNSWICK COUNTY, NORTH CAROLINA**  
**APPROVED BUDGET ORDINANCE**  
**FOR THE FISCAL YEAR BEGINNING JULY 1, 2016 AND ENDING JUNE 30, 2017**

Wastewater Capital Improvement Plan-Projects	Prior to FY 2017	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Totals
Sandy Creek Sewer Bypass	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Carolina Shores SAD	2,200,000	-	-	-	-	-	2,200,000
Special Assessment District (SAD) projects	500,000	-	-	-	-	-	500,000
Miscellaneous Wastewater Projects	100,000	100,000	-	-	-	-	200,000
Enterprise Funded Main Extension	100,000	600,000	-	-	-	-	700,000
NC 211 R-5021 NCDOT Utility Relocation	160,636	5,940,000	-	-	-	-	6,100,636
Angels Trace Force Main Upgrades	-	-	675,000	-	-	-	675,000
Transmission System Upgrades	-	-	100,000	1,100,000	-	-	1,200,000
NE Brunswick Regional WWTP Expansion	-	-	-	-	700,000	10,300,000	11,000,000
<b>Total Wastewater Capital Improvement Plan</b>	<b>\$ 3,135,636</b>	<b>\$ 6,640,000</b>	<b>\$ 775,000</b>	<b>\$ 1,100,000</b>	<b>\$ 700,000</b>	<b>\$ 10,300,000</b>	<b>\$ 22,650,636</b>
<b>Wastewater Capital Improvement Plan-Sources</b>							
Capital Reserve	\$ 2,975,000	\$ 1,550,000	\$ 775,000	\$ -	\$ -	\$ -	\$ 5,300,000
Debt Proceeds	-	-	-	-	700,000	10,300,000	11,000,000
Other (Participant and NCDOT Reimb.)	160,636	5,090,000	-	-	-	-	5,250,636
Pay-Go	-	-	-	1,100,000	-	-	1,100,000
<b>Total Wastewater Capital Improvement Plan Sources</b>	<b>\$ 3,135,636</b>	<b>\$ 6,640,000</b>	<b>\$ 775,000</b>	<b>\$ 1,100,000</b>	<b>\$ 700,000</b>	<b>\$ 10,300,000</b>	<b>\$ 22,650,636</b>



**BRUNSWICK COUNTY, NORTH CAROLINA  
APPROVED BUDGET ORDINANCE  
FOR THE FISCAL YEAR BEGINNING JULY 1, 2016 AND ENDING JUNE 30, 2017**

**XII. NEW OR CHANGED RATES AND FEES**

**The following fees and rates are hereby adopted:**

Type of	Rate or Fee	Rate or Fee
<b>Engineering/Stormwater:</b>		
Residential - Individual single family		\$ 50.00
Non-Residential: New development		500.00
Non-Residential: Redevelopment		250.00
Variance or LID New Development - Acre of proposed BUA or part thereof (muliti-family & non-residential)		250.00
Variance or LID Re-Development - acre of proposed built-upon area or part thereof		125.00
Annual Inspection of Structural SCM - annual fee for LID development		100.00
<b>Emergency Services</b>		
Fire Prevention Special Event Standby Fee One Staff Member with Vehicle (Per Hour/4 Hour Minimum Per Staff Member Required)		\$ 42.00
<b>Health Department</b>		
17110	Destruct lesion, 1-4	\$100.13
59430	Care after delivery	163.16
80053	Comprehen metabolic panel	6.84
80061	Lipid panel	14.02
80074	Acute hepatitis panel	34.35
80176	Assay of lidocaine	9.46
81291	MTHFR (5,10 methylenetetrahydrofolate re	26.73
82088	Assay of aldosterone	26.29
82105	Alpha-fetoprotein, serum	10.87
82120	Amines	2.45
82150	Assay of amylase	4.21
82172	Assay of apolipoprotein	9.99
82247	Bilirubin, total	5.33
82330	Assay of calcium	8.76
82378	Carcinoembryonic antigen	12.27
82553	Creatine, MB fraction	7.54
82565	Assay of creatinine	3.33
82570	Assay of urine creatinine	5.33
82627	Dehydroepiandrosterone	14.37
82670	Assay of estradiol	18.05
82746	Blood folic acid serum	9.46
83001	Gonadotropin (FSH)	12.09
83010	Assay of haptoglobin, quant	8.06
83020	Hemoglobin electrophoresis	18.00
83036	Hemoglobin A1C	6.31
83540	Assay of iron	4.21
83655	Assay of lead	7.84
83704	Lipoprotein, bld, by nmr	21.32

**BRUNSWICK COUNTY, NORTH CAROLINA**  
**APPROVED BUDGET ORDINANCE**  
**FOR THE FISCAL YEAR BEGINNING JULY 1, 2016 AND ENDING JUNE 30, 2017**

**Health Department continued**

83721	Assay of blood lipoprotein	6.13
83921	Organic acid, single, quant	10.69
83970	Assay of parathormone	26.64
84100	Assay of phosphorus	2.98
84132	Assay of serum potassium	4.77
84144	Assay of progesterone	13.50
84153	Assay of psa, total	11.92
84270	Assay of sex hormone globul	14.02
84432	Assay of thyroglobulin	10.34
84436	T4	4.38
84443	Assay thyroid stim hormone	10.87
84480	Assay, triiodothyronine (t3)	9.11
84681	Assay of c-peptide	13.50
85610	Prothrombin time	3.93
85651	RBC sed rate, nonautomated	4.82
86140	C-reactive protein	4.22
86376	Microsomal antibody	11.32
86631	Chlamydia antibody	9.65
86694	Herpes simplex test	11.73
86804	Hep c ab test, confirm	9.99
86850	RBC antibody screen	9.79
87086	Urine culture/colony count	9.89
87591	N.gonorrhoeae, dna, amp prob	30.04
88175	Cytopath c/v auto fluid redo	31.82
90375	Rabies ig, im/sc	307.00
90636	Hep a/hep b vacc, adult im	104.00
90648	Hib vaccine, prp-t, im Act HIB	31.00
90649	H papilloma vacc 3 dose im	165.00
90662	Influenza virus vaccine, split virus, pr	34.00
90670	Pneumococcal conjugate vaccine, 13 valen	170.25
90672	Influenza virus vaccine, quadrivalent, l	27.00
90675	Rabies vaccine, im	285.33
90698	Dtap-hib-ip vaccine, im	94.00
90700	Dtap vaccine < 7 yrs, im	26.47
90707	Mmr vaccine, sc	68.00
90710	Mmrv vaccine, sc	189.00
90713	Poliovirus, ipv, sc/im	32.22
90714	Td vaccine, no prsrv >= 7 im	27.13
90715	Tdap vaccine >7 im	45.00
90716	Chicken pox vaccine, sc	113.00
90732	Pneumococcal vaccine	82.00
90733	Meningococcal vaccine, sc	138.00
90736	Zoster vacc, sc	211.00
90743	Hep b vacc, adol, 2 dose, im	66.18
93770	Measure venous pressure	11.00
94642	Aerosol inhalation treatment	61.44

**BRUNSWICK COUNTY, NORTH CAROLINA  
APPROVED BUDGET ORDINANCE  
FOR THE FISCAL YEAR BEGINNING JULY 1, 2016 AND ENDING JUNE 30, 2017**

**Health Department continued**

97804	Medical nutrition, group	16.17
99499	Unlisted e&m service	52.00
G0396	Alcohol and/or substance (other than tob...	36.47
G0397	Alcohol and/or substance (other than tob...	68.11
J1050	Injection, medroxyprogesterone acetate	0.30
J2930	Methylprednisolone injextion	3.04
J3410	Hydroxyzine hcl injection	0.45
J3420	Vitamin b12 injection	2.05
J7300	Intraut copper contraceptive	754.00
J7302	Levonorgesterl iu contracept	827.00
J7609	Albuterol comp unit	0.60

**Environmental Health**

Water Sample-Chemical	\$ 150.00
Water Sample-Pesticide	150.00
Water Sample-Petroleum	150.00

**Social Services\***

Fee for copies of files made for outside attorneys-first page	\$ 2.00
Fee for copies of files made for outside attorneys-each page after first	0.25

\*Fees included for documentaiton only. No changes in current budget.

**Water:**

Wholesale Water rate based on May PPI	\$ 2.74
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**Wastewater:**

4" Near-side Residential Gravity Service Tap (includes connection to gravity main or vacuum pit, "nearside" piping installed within R/W or easement by open trench methods and cleanout. Additional fees for excavation over 5' or pavement repair apply.)	\$ 1,000.00
Gravity Service Tap - Other (4" Far-side residential taps, all commercial taps, taps greater than 6", any tap with pavement repair or tap depth in excess of 5', etc.)	Cost plus 10%
West Plant O&M Fee	2.20

**BRUNSWICK COUNTY, NORTH CAROLINA  
APPROVED BUDGET ORDINANCE  
FOR THE FISCAL YEAR BEGINNING JULY 1, 2016 AND ENDING JUNE 30, 2017**

Copies of this Budget Ordinance shall be furnished to the County Manager/Budget Officer, the Director of Fiscal Operations, the Tax Administrator, and the Revenue Collector for direction in carrying out their duties.

Adopted this 20th day of June, 2016

  
\_\_\_\_\_  
Scott Phillips, Chairman  
Brunswick County Board of Commissioners

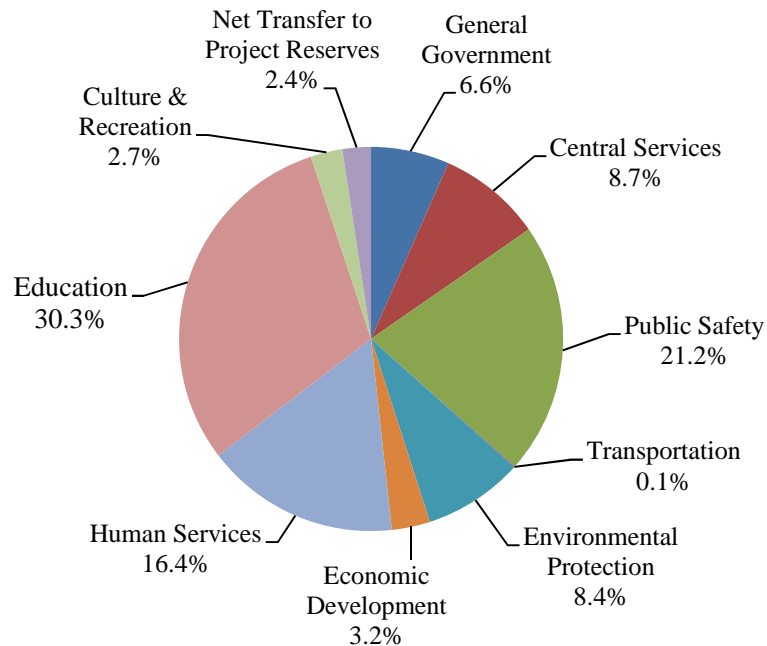


Attest:

  
\_\_\_\_\_  
Marjorie Stephenson, Clerk to the Board

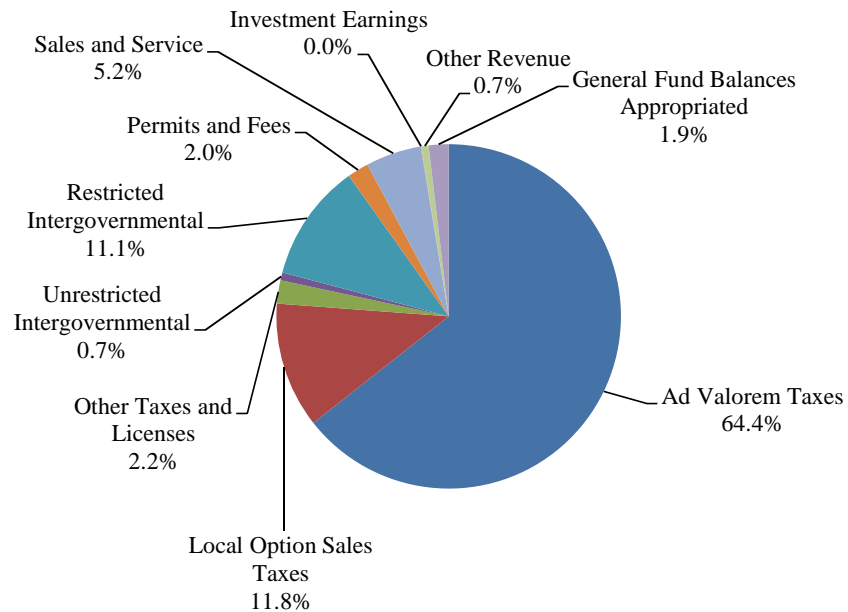
**BRUNSWICK COUNTY, NORTH CAROLINA  
FISCAL YEAR 2016-2017 BUDGET  
APPROVED EXPENDITURES GENERAL FUND GROUP  
COMPARED WITH FY 2015-2016 APPROVED**

	FY 2016-2017 APPROVED		FY 2015-2016 APPROVED		% CHANGE OVER PRIOR YEAR
		% of Total		% of Total	
General Government	\$ 11,634,296	6.6%	\$ 11,953,170	7.1%	-2.7%
Central Services	15,356,870	8.7%	14,250,771	8.6%	7.8%
Public Safety	37,390,066	21.2%	34,683,913	20.6%	7.8%
Transportation	153,850	0.1%	153,850	0.1%	0.0%
Environmental Protection	14,800,328	8.4%	14,222,177	8.5%	4.1%
Economic Development	5,699,867	3.2%	5,762,766	3.4%	-1.1%
Human Services	28,800,921	16.4%	27,813,840	16.4%	3.5%
Education	53,352,498	30.3%	52,049,879	31.0%	2.5%
Culture & Recreation	4,753,893	2.7%	4,474,900	2.7%	6.2%
Net Transfer to Project Reserves	4,208,430	2.4%	2,698,665	1.6%	55.9%
<b>Total Expenditures</b>	<b>\$ 176,151,019</b>	<b>100%</b>	<b>\$ 168,063,931</b>	<b>100%</b>	<b>4.8%</b>



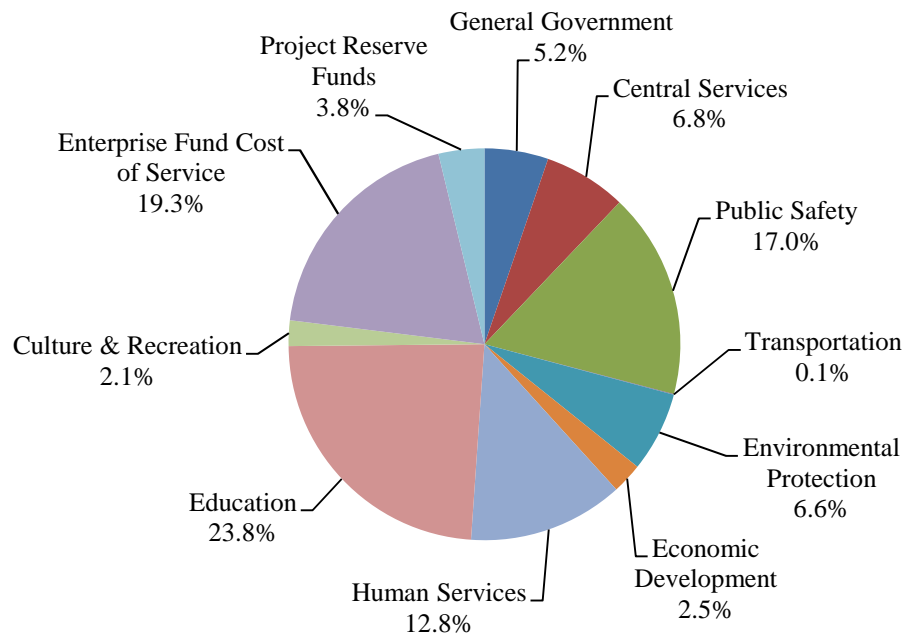
**BRUNSWICK COUNTY, NORTH CAROLINA  
FISCAL YEAR 2016-2017 BUDGET  
APPROVED REVENUES GENERAL FUND GROUP  
COMPARED WITH FY 2015-2016 APPROVED**

	FY 2016-2017 APPROVED	% of Total	FY 2015-2016 APPROVED	% of Total	% CHANGE OVER PRIOR YEAR
Ad Valorem Taxes	\$ 113,415,587	64.4%	\$ 109,348,481	65.1%	3.7%
Local Option Sales Taxes	20,766,013	11.8%	19,006,196	11.3%	9.3%
Other Taxes and Licenses	3,842,000	2.2%	3,715,000	2.2%	3.4%
Unrestricted Intergovernmental	1,313,000	0.7%	1,086,000	0.6%	20.9%
Restricted Intergovernmental	19,483,064	11.1%	18,485,779	11.0%	5.4%
Permits and Fees	3,545,194	2.0%	3,555,896	2.1%	-0.3%
Sales and Service	9,194,259	5.2%	8,620,679	5.1%	6.7%
Investment Earnings	85,000	0.0%	85,000	0.1%	0.0%
Other Revenue	1,194,553	0.7%	1,187,800	0.7%	0.6%
General Fund Balances Appropriated	3,312,349	1.9%	2,973,100	1.8%	11.4%
<b>Total Revenues</b>	<b>\$ 176,151,019</b>	<b>100%</b>	<b>\$ 168,063,931</b>	<b>100%</b>	<b>4.8%</b>



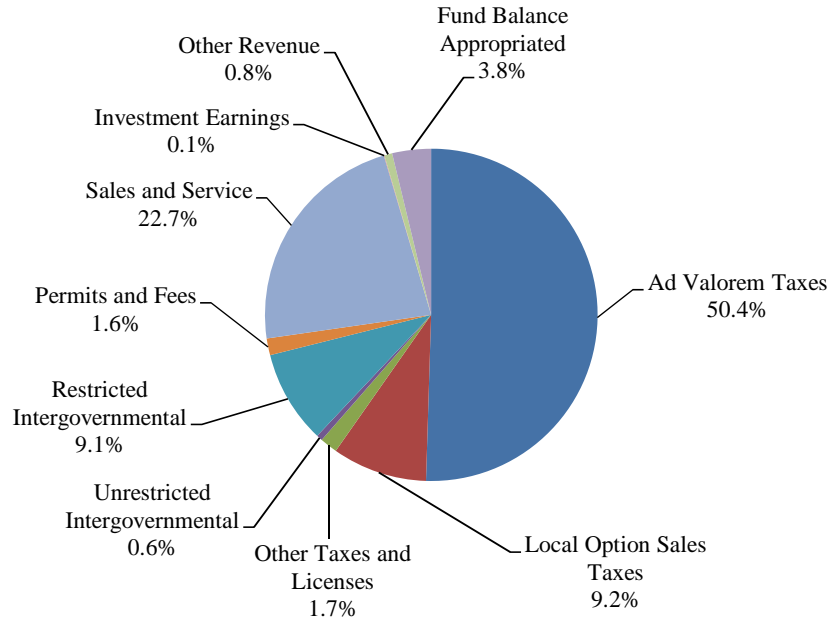
**BRUNSWICK COUNTY, NORTH CAROLINA**  
**FISCAL YEAR 2016-2017 BUDGET**  
**APPROVED EXPENDITURES (Exclusive of Internal Service Funds)**  
**COMPARED WITH FY 2015-2016 APPROVED**

	<b>FY 2016-2017 APPROVED</b>	<b>% of Total</b>	<b>FY 2015-2016 APPROVED</b>	<b>% of Total</b>	<b>% CHANGE OVER PRIOR YEAR</b>
General Government	\$ 11,844,085	5.2%	\$ 12,158,469	5.6%	-2.6%
Central Services	15,356,870	6.8%	14,250,771	6.7%	7.8%
Public Safety	38,100,677	17.0%	35,343,348	16.5%	7.8%
Transportation	153,850	0.1%	153,850	0.1%	0.0%
Environmental Protection	14,800,328	6.6%	14,222,177	6.6%	4.1%
Economic Development	5,699,867	2.5%	5,762,766	2.7%	-1.1%
Human Services	28,800,921	12.8%	27,813,840	13.0%	3.5%
Education	53,352,498	23.8%	52,049,879	24.3%	2.5%
Culture & Recreation	4,753,893	2.1%	4,474,900	2.1%	6.2%
Enterprise Fund Cost of Service	43,245,707	19.3%	43,514,740	20.3%	-0.6%
Project Reserve Funds	8,491,805	3.8%	4,515,632	2.1%	88.1%
<b>Total Expenditures</b>	<b>\$ 224,600,501</b>	<b>100%</b>	<b>\$ 214,260,372</b>	<b>100%</b>	<b>4.8%</b>



**BRUNSWICK COUNTY, NORTH CAROLINA  
FISCAL YEAR 2016-2017 BUDGET  
APPROVED REVENUES (Exclusive of Internal Service Funds)  
COMPARED WITH FY 2015-2016 APPROVED**

	FY 2016-2017		FY 2015-2016		% CHANGE
	APPROVED	% of Total	APPROVED	% of Total	OVER PRIOR YEAR
Ad Valorem Taxes	\$ 113,415,587	50.4%	\$ 109,348,481	51.1%	3.7%
Local Option Sales Taxes	20,766,013	9.2%	19,006,196	8.9%	9.3%
Other Taxes and Licenses	3,842,000	1.7%	3,715,000	1.7%	3.4%
Unrestricted Intergovernmental	1,313,000	0.6%	1,086,000	0.5%	20.9%
Restricted Intergovernmental	20,339,183	9.1%	19,315,526	9.0%	5.3%
Permits and Fees	3,680,194	1.6%	3,680,896	1.7%	0.0%
Sales and Service	50,897,747	22.7%	49,319,312	23.0%	3.2%
Investment Earnings	136,200	0.1%	156,000	0.1%	-12.7%
Other Revenue	1,690,157	0.8%	1,685,778	0.8%	0.3%
Fund Balance Appropriated	8,520,420	3.8%	6,947,183	3.2%	22.6%
<b>Total Revenues</b>	<b>\$ 224,600,501</b>	<b>100%</b>	<b>\$ 214,260,372</b>	<b>100%</b>	<b>4.8%</b>





**BRUNSWICK COUNTY, NORTH CAROLINA  
2016 APPROVED TAX LEVY DISTRIBUTION  
FISCAL YEAR 2016-2017**

	<b>2016 LEVY</b>	<b>CENTS ON TAX RATE</b>	<b>ONE TAX DOLLAR</b>	<b>%</b>
General Government	\$ 4,332,194	0.0191	\$ 0.039	3.9%
Central Services	12,027,039	0.0531	0.109	10.9%
Public Safety	21,788,933	0.0961	0.198	19.8%
Transportation	124,498	0.0005	0.001	0.1%
Environmental Protection	9,895,510	0.0437	0.090	9.0%
Economic Development	848,164	0.0037	0.008	0.8%
Human Services	6,585,151	0.0291	0.060	6.0%
Culture & Recreation	3,421,081	0.0151	0.031	3.1%
Education	50,893,016	0.2246	0.464	46.4%
<b>Total</b>	<b>\$ 109,915,587</b>	<b>0.4850</b>	<b>\$ 1.000</b>	<b>100%</b>

