

**BRUNSWICK COUNTY, NORTH CAROLINA  
APPROVED BUDGET ORDINANCE  
FOR THE FISCAL YEAR BEGINNING JULY 1, 2015 AND ENDING JUNE 30, 2016**

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, 2015 and ending June 30, 2016 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, 2015.

**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	\$	306,405
Administration		550,790
Human Resources		543,203
Finance		1,398,193
Tax Administration		3,882,358
Legal		685,111
Superior Judges Office		196,681
Clerk of Court		111,411
District Judges Office		500
Board of Elections		1,473,311
Register of Deeds		2,399,207
Management Information Services		2,667,623
Service Center		1,216,223
Engineering		573,423
Operation Services		6,271,909
Non-Departmental		3,521,593
District Attorney's Office		123,000
Sheriff's Office		12,705,820
Law Enforcement Separation		90,993
Detention Center		7,680,739
Emergency Services		692,366
Emergency Management Progress Energy		85,000
Emergency Medical Services		7,200,568
Fire Departments		594,726
Code Administration		1,471,689
Rescue Squads		394,600
Central Communications Center		2,187,398
Sheriff Animal Protective Services		926,714
Transportation Agencies		153,850
Solid Waste		13,999,608

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**(GENERAL FUND EXPENDITURES CONTINUED)**

Environmental Protection Agencies	222,569
Planning	632,935
Economic Development Commission	406,090
Occupancy Tax	1,275,000
Cooperative Extension	518,418
Soil & Water Conservation	211,757
Economic Development Agencies	216,666
Trillium	250,443
Veterans' Services	187,296
Human Services Agencies	1,615,000
Brunswick County Schools	34,499,762
Brunswick Community College (By Purpose)	3,648,737
Library	1,253,896
Parks & Recreation	2,776,811
Debt Service	14,881,873
Transfer To Other Funds	12,389,156
Contingency	400,000
	400,000
 <b>TOTAL EXPENDITURES - GENERAL FUND</b>	<b>\$ 149,491,421</b>

**2. REVENUES**

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

Ad Valorem Taxes	\$ 109,348,481
Local Option Sales Taxes	19,006,196
Other Taxes & Licenses	3,577,700
Unrestricted Intergovernmental	660,000
Restricted Intergovernmental	1,270,836
Permits & Fees	5,345,978
Sales and Services	4,678,430
Investment Earnings	85,000
Other Revenue	2,590,700
Fund Balance Appropriated	2,928,100
	2,928,100
 <b>TOTAL REVENUES - GENERAL FUND</b>	<b>\$ 149,491,421</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	\$ 2,501,900
<b>TOTAL EXPENDITURES - PUBLIC HOUSING FUND</b>	<b><u>\$ 2,501,900</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>111,040</u>
<b>TOTAL REVENUES - PUBLIC HOUSING FUND</b>	<b><u>\$ 2,501,900</u></b>

**C. PUBLIC HEALTH FUND**

**1. EXPENDITURES**

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

Public Health	\$ 5,485,211
Environmental Health	<u>1,486,962</u>
<b>TOTAL EXPENDITURES - PUBLIC HEALTH FUND</b>	<b><u>\$ 6,972,173</u></b>

**2. REVENUES**

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

Restricted Intergovernmental	\$ 2,518,931
Sales and Services	642,207
Fund Balance Appropriated	45,000
Transfer From General Fund	<u>3,766,035</u>
<b>TOTAL REVENUES - PUBLIC HEALTH FUND</b>	<b><u>\$ 6,972,173</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	<u>\$ 18,788,928</u>
<b>TOTAL EXPENDITURES - SOCIAL SERVICES FUND</b>	<u><u>\$ 18,788,928</u></u>

**2. REVENUES**

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

Restricted Intergovernmental	\$ 12,916,012
Sales and Service	59,500
Transfer From General Fund	<u>5,813,416</u>
<b>TOTAL REVENUES - SOCIAL SERVICES FUND</b>	<u><u>\$ 18,788,928</u></u>

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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, 2015 and ending June 30, 2016.

**A. EMERGENCY TELEPHONE SERVICE FUND**

**1. EXPENDITURES**

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

Emergency Telephone Service	\$ 653,004
<b>TOTAL EXPENDITURES - EMERGENCY TELEPHONE SERVICE FUND</b>	<b>\$ 653,004</b>

**2. REVENUES**

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

Restricted Intergovernmental	\$ 406,945
Appropriated Fund Balance	246,059
<b>TOTAL REVENUE - EMERGENCY TELEPHONE SERVICE FUND</b>	<b>\$ 653,004</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	\$ 205,299
<b>TOTAL EXPENDITURES - REGISTER OF DEEDS TECHNOLOGY ENHANCEMENT FUND</b>	<b>\$ 205,299</b>

**2. REVENUES**

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

Permits and Fees	\$ 137,000
Investment Earnings	1,000
Fund Balance Appropriated	67,299
<b>TOTAL REVENUES - REGISTER OF DEEDS TECHNOLOGY ENHANCEMENT FUND</b>	<b>\$ 205,299</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, 2015 and ending June 30, 2016.

**A. WATER FUND**  
**1. EXPENDITURES**

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

Water Administration	\$ 3,035,883
Northwest Water Treatment Plant	4,517,506
211 Water Treatment Plant	2,217,761
Water Distribution Division	3,788,033
Lower Cape Fear Water and Sewer Authority - Reimbursement	284,178
Customer Service Division	1,005,745
Instrumentation/Electrical Division	1,306,640
Water Debt Service	3,438,364
Transfers to Water Projects Fund Transfers Water Fund	<u>1,350,000</u>
<b>TOTAL EXPENDITURES - WATER FUND</b>	<b><u><u>\$ 20,944,110</u></u></b>

**2. REVENUES**

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

Sales and Services	\$ 20,462,432
Other Revenue	441,678
Investment Earnings	<u>40,000</u>
<b>TOTAL REVENUE - WATER FUND</b>	<b><u><u>\$ 20,944,110</u></u></b>

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**B. WASTEWATER FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated in the Wastewater Fund:

Wastewater Administration	\$ 1,241,795
Collection Division	4,408,369
Northeast Regional Wastewater	925,960
Southwest Regional Wastewater	658,916
West Regional Wastewater	2,733,542
Ocean Isle Beach Wastewater	464,587
Wastewater Debt Service	13,537,461
Transfer to Wastewater Capital Projects Reserve Fund	<u>966,667</u>
<b>TOTAL EXPENDITURES - WASTEWATER FUND</b>	<b><u><u>\$ 24,937,297</u></u></b>

**2. REVENUES**

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

Restricted Intergovernmental	\$ 170,312
Sales and Services	20,236,201
Other Revenue	44,300
Investment Earnings	30,000
Transfer From Wastewater Capital Projects Reserve Fund	549,700
Expendable Net Assets Appropriated	<u>3,906,784</u>
<b>TOTAL REVENUES - WASTEWATER FUND</b>	<b><u><u>\$ 24,937,297</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, 2015 and ending June 30, 2016.

**A. WORKERS' COMPENSATION FUND**

**1. EXPENDITURES**

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

Premiums and Claims	\$ 600,000
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<b>TOTAL EXPENDITURES - WORKERS' COMPENSATION FUND</b>	<b>\$ 600,000</b>
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**2. REVENUES**

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

Other Revenue	\$ 600,000
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<b>TOTAL REVENUE - WORKERS' COMPENSATION FUND</b>	<b>\$ 600,000</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	\$ 11,075,000
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<b>TOTAL EXPENDITURES - HEALTH INSURANCE FUND</b>	<b>\$ 11,075,000</b>
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**2. REVENUES**

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

Other Revenue	\$ 11,075,000
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<b>TOTAL REVENUE - HEALTH INSURANCE FUND</b>	<b>\$ 11,075,000</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, 2015 and ending June 30, 2016.

**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	\$ 985,500
School 1/2 Cent Sales Tax	963,165
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<b>TOTAL EXPENDITURES - SCHOOL CAPITAL PROJECT FUND</b>	<b>\$ 1,948,665</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	1,948,665
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<b>TOTAL REVENUE - SCHOOL CAPITAL PROJECT FUND</b>	<b>\$ 1,948,665</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	\$ 1,350,000
<b>TOTAL EXPENDITURES - WATER CAPITAL PROJECT RESERVE FUND</b>	<b>\$ 1,350,000</b>

**2. REVENUES**

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

Transfer From Water Fund	\$ 1,350,000
<b>TOTAL REVENUE - COUNTY CAPITAL PROJECT RESERVE FUND</b>	<b>\$ 1,350,000</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	\$ (77,700)
West Regional Capital & Replacement Fund	(442,000)
Ocean Isle Beach Capital & Replacement Fund	(30,000)
Transfer to Wastewater Fund	549,700
<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 annual 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 \$2,815,905 for eleven months and \$2,815,908 for one month for a total of \$33,790,863.
- (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 \$59,075 for eleven months and \$59,074 for one month for a total of \$708,899.
- (c) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Capital Outlay Reserve Fund \$985,500 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 \$4,526,641 estimated required local option sales tax reserve less limited obligation debt service of \$3,563,476 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 \$963,165 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 \$1,690,372 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 on a reimbursement by purpose basis: South Brunswick Island Campus \$40,227, BETC \$7,160, Leland Campus \$52,147, Southport Campus \$41,750, Compensatory Education \$160,000, Athletics \$151,465, General Administration \$216,200, Odell Williamson Auditorium \$196,362, Plant Operations \$1,367,849, Plant Maintenance \$810,196, Aquatic and Fitness Center \$280,165, Campus Police \$240,036, Telephone Software (VIP) \$35,000 and Capital Outlay \$50,000. Excess budgeted funds will be placed in a reserve for contingency within the Brunswick Community College budget.

**IX. ECONOMIC DEVELOPMENT COMMISSION PROVISION**

- (a) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Economic Development Commission \$406,089 on a line item basis. All personnel, operating, and capital expenditures will be directly paid through the Brunswick County Finance Office. Excess budgeted funds will be placed in a reserve for contingency within the Economic Development Commission budget.

**X. 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 \$1,066.04. Members of the board, other than the Chair, shall be compensated at a bi-weekly rate of \$861.04. 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 \$115,293. 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 \$82,735. Benefits will be offered in the same manner as county

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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, and Health and Human Services 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.

**XI. SMITHVILLE TOWNSHIP**

Be it ordained by the Brunswick County Board of Commissioners established for the fiscal year beginning July 1, 2015 and ending June 30, 2016 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, 2015.

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**X. 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 2016 thru 2020 is hereby adopted.

County Capital Improvement Plan-Projects	Prior to FY 2016	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Totals
<b>Environmental Protection</b>							
C&D Landfill Closure	\$ -	\$ -	\$ 3,707,671	\$ 1,912,329	\$ 3,147,000	\$ -	\$ 8,767,000
<b>Total Environmental Protection</b>	-	-	3,707,671	1,912,329	3,147,000	-	8,767,000
<b>Culture &amp; Recreation</b>							
Town Creek Park Improvements	5,323,178	-	-	-	-	-	5,323,178
Nature Park at Holden Beach	3,500,000	-	-	-	-	-	3,500,000
Leland Senior Center	3,000,000	-	-	-	-	-	3,000,000
Smithville Park	230,000	4,270,000	-	-	-	-	4,500,000
Waccamaw Park Expansion & Renovation	3,192,717	508,000	-	-	-	-	3,700,717
Ocean Isle Beach Park	-	200,000	4,300,000	-	-	-	4,500,000
Senior Centers-District 1	-	-	1,200,000	-	-	-	1,200,000
Lockwood Folly Community Building	-	-	300,000	-	-	-	300,000
Shallotte Park (potential relocation)	-	-	-	4,100,000	-	-	4,100,000
Lockwood Folly Park Renovation	-	-	-	-	1,500,000	-	1,500,000
Leland Park Renovations	-	-	-	-	700,000	-	700,000
Cedar Grove Park Phase 2	-	-	-	-	-	5,100,000	5,100,000
<b>Total Culture &amp; Recreation</b>	15,245,895	4,978,000	5,800,000	4,100,000	2,200,000	5,100,000	37,423,895
<b>Public Safety</b>							
Sheriff's Office Firing Range	680,000	1,134,200	-	-	-	-	1,814,200
911 Center	2,100,000	-	-	-	-	-	2,100,000
<b>Total Public Safety</b>	2,780,000	1,134,200	-	-	-	-	3,914,200
<b>Economic Development</b>							
Avalon Subdivision Completion of Infrastructure	2,627,048	1,295,797	-	-	-	-	3,922,845
Springlake at Maritime Shores Subdivision Completion	274,585	-	-	-	-	-	274,585
<b>Total Economic Development</b>	2,901,633	1,295,797	-	-	-	-	4,197,430
<b>Total County Capital Improvement Plan</b>	<b>\$20,927,528</b>	<b>\$ 7,407,997</b>	<b>\$ 9,507,671</b>	<b>\$ 6,012,329</b>	<b>\$ 5,347,000</b>	<b>\$ 5,100,000</b>	<b>\$ 54,302,525</b>
<b>County Capital Improvement Plan-Sources</b>							
Capital Reserve	\$11,480,281	\$ 2,000,000	\$ 3,707,671	\$ 1,500,000	\$ -	\$ -	\$ 18,687,952
Grant	2,959,354	-	-	-	-	-	2,959,354
Other	2,987,893	1,295,797	-	-	-	-	4,283,690
Pay-Go	3,500,000	4,112,200	5,800,000	4,512,329	5,347,000	5,100,000	28,371,529
<b>Total County Capital Improvement Plan Sources</b>	<b>\$20,927,528</b>	<b>\$ 7,407,997</b>	<b>\$ 9,507,671</b>	<b>\$ 6,012,329</b>	<b>\$ 5,347,000</b>	<b>\$ 5,100,000</b>	<b>\$ 54,302,525</b>



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Water Capital Improvement Plan-Projects	Prior to FY 2016	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Totals
Northwest Water Plant Expansion-Phase 2	\$20,310,816	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 20,560,816
System Improvement Mains - Transmission	-	500,000	-	-	-	-	500,000
NW Raw Water Reservoir	-	500,000	-	-	-	-	500,000
Southeast Area Water Tank	100,000	-	-	1,500,000	-	-	1,600,000
FY14 Top 6 Water Mains-Design	1,080,550	-	-	-	-	-	1,080,550
Danford Road Water Project	4,054,960	-	-	-	-	-	4,054,960
Booster Pump Station Upgrades (BPS 8 & 9)	1,484,900	-	-	-	-	-	1,484,900
FY15 Top 6 Water Mains-Design	100,000	850,000	-	-	-	-	950,000
Middle River Road and Smith Road Water Mains	1,350,000	-	-	-	-	-	1,350,000
Hwy . 17 South and Avalon Water Mains	70,000	-	-	-	-	-	70,000
Miscellaneous Water Projects	103,500	100,000	100,000	100,000	100,000	100,000	603,500
SAD Petition Projects	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
System Improvement Mains - Neighborhood	-	650,000	-	-	650,000	-	1,300,000
Hwy. 211 County Site Water Main Extension	-	-	-	-	760,000	-	760,000
Hwy 74/76 Water Main	-	175,000	1,500,000	-	-	-	1,675,000
Asbestos Cement Pipe Replacement Program	-	-	-	-	-	950,000	950,000
211 Plant Improvements	1,650,000	-	-	-	1,250,000	-	2,900,000
Aquifer Storage and Recovery Study Phase II	-	300,000	400,000	2,000,000	-	-	2,700,000
NC 211-Gilbert Road Improvements	-	-	1,500,000	-	-	-	1,500,000
<b>Total Water Capital Improvement Plan</b>	<b>\$30,604,726</b>	<b>\$ 3,375,000</b>	<b>\$ 3,800,000</b>	<b>\$ 4,150,000</b>	<b>\$ 3,060,000</b>	<b>\$ 1,350,000</b>	<b>\$ 46,339,726</b>
<b>Water Capital Improvement Plan-Sources</b>							
Capital Reserve	\$ 6,835,150	\$ 1,925,000	\$ -	\$ -	\$ -	\$ -	\$ 8,760,150
Debt Proceeds	23,769,576	-	-	-	-	-	23,769,576
Other	-	-	-	750,000	-	-	750,000
Special Assessment	-	100,000	200,000	300,000	300,000	300,000	1,200,000
Pay Go	-	1,350,000	3,600,000	3,100,000	2,760,000	1,050,000	11,860,000
<b>Total County Capital Improvement Plan Sources</b>	<b>\$30,604,726</b>	<b>\$ 3,375,000</b>	<b>\$ 3,800,000</b>	<b>\$ 4,150,000</b>	<b>\$ 3,060,000</b>	<b>\$ 1,350,000</b>	<b>\$ 46,339,726</b>

**BRUNSWICK COUNTY, NORTH CAROLINA**  
**APPROVED BUDGET ORDINANCE**  
**FOR THE FISCAL YEAR BEGINNING JULY 1, 2015 AND ENDING JUNE 30, 2016**

Wastewater Capital Improvement Plan-Projects	Prior to FY 2016	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Totals
Ocean Ridge Pump Station	\$ 1,213,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,213,135
Transmission System Capacity Improvements	375,000	-	-	-	1,650,000	-	2,025,000
Ocean Isle Beach WWTP Pump Station	4,219,000	-	-	-	-	-	4,219,000
Angels Trace Force Main Upgrades	675,000	-	-	-	-	-	675,000
Special Assessment District (SAD) projects	-	-	500,000	500,000	500,000	500,000	2,000,000
Carolina Shores SAD	250,000	1,950,000	-	-	-	-	2,200,000
Miscellaneous Wastewater Projects	100,000	100,000	100,000	100,000	100,000	100,000	600,000
NC 211 Industrial Park Sewer	-	-	-	200,000	1,500,000	-	1,700,000
Dutchman Acres Sewer	-	-	1,031,615	-	-	-	1,031,615
West Brunswick WRF Drip Site Improvements	-	350,000	350,000	350,000	-	-	1,050,000
Sandy Creek Sewer Bypass	75,000	-	-	-	-	-	75,000
Ocean Ridge Reclaimed Water Main	-	100,000	1,000,000	-	-	-	1,100,000
Enterprise Funded Main Extension	-	100,000	600,000	600,000	600,000	600,000	2,500,000
NC 211 R-5021 NCDOT Utility Relocation	-	500,000	5,000,000	-	-	-	5,500,000
<b>Total Wastewater Capital Improvement Plan</b>	<b>\$ 6,907,135</b>	<b>\$ 3,100,000</b>	<b>\$ 8,581,615</b>	<b>\$ 1,750,000</b>	<b>\$ 4,350,000</b>	<b>\$ 1,200,000</b>	<b>\$ 25,888,750</b>
<b>Wastewater Capital Improvement Plan-Sources</b>							
Capital Reserve	\$ 2,938,135	\$ 550,000	\$ 1,257,904	\$ -	\$ -	\$ -	\$ 4,746,039
Debt Proceeds	3,969,000	-	-	-	-	-	3,969,000
Grant	-	-	773,711	-	-	-	773,711
Other (Participant and NCDOT Reimb.)	-	850,000	5,350,000	350,000	-	-	6,550,000
Special Assessment Revenue	-	733,333	900,000	1,066,667	500,000	500,000	3,700,000
Pay-Go	-	966,667	300,000	333,333	3,850,000	700,000	6,150,000
<b>Total Wastewater Capital Improvement Plan Sources</b>	<b>\$ 6,907,135</b>	<b>\$ 3,100,000</b>	<b>\$ 8,581,615</b>	<b>\$ 1,750,000</b>	<b>\$ 4,350,000</b>	<b>\$ 1,200,000</b>	<b>\$ 25,888,750</b>

**BRUNSWICK COUNTY, NORTH CAROLINA  
APPROVED BUDGET ORDINANCE  
FOR THE FISCAL YEAR BEGINNING JULY 1, 2015 AND ENDING JUNE 30, 2016**

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

The following fees and rates are hereby adopted:

Type of	Rate or Fee	Rate or Fee
<b>Parks &amp; Recreation</b>		
Youth Basketball Registration		\$ 45.00
<b>Health Department</b>		
12001 Simple Repair of superficial wounds of scalp, neck		\$ 152.00
12002 Simple repair of superficial wounds - 2.6cm to 7.5cm		162.00
11200 Removal of skin tags up to and including 15 lesions		81.00
17110 Destruct lesion, 1-14		100.00
59430 Postpartum care only		164.00
76856 Us exam, pelvic, complete		127.46
80061 Lipid panel		14.00
80074 Acute hepatitis panel		28.83
80076 Hepatic function panel		13.00
80101 Drug screen, single		11.78
82043 Microalbumin, quantative		11.00
82088 Assay of aldosterone		25.21
82105 Alpha-fetoprotein, serum		10.38
82172 Assay of apolipoprotein		9.59
82247 Bilirubin, total		4.50
82306 Vitamin D; 25 hydroxy, includes fraction		25.00
82330 Assay of calcium		8.46
82553 Creatine. MB fraction		7.14
82570 Assay of urine creatinine		3.20
* 82627 Dehydroepiandrosterone		14.00
82670 Assay of estradiol		14.73
* 83090 Assay of homocystine		11.00
* 83615 Lactate (LD) enzyme		4.00
84100 Assay of phosphorous		2.93
84132 Assay of serum potassium		2.84
84402 Assay of testosterone		17.00
84403 Assay of total testosterone		24.00
* 84432 Assay of thyrolobulin		10.00
84479 Assay of thyroid (t3 or t4)		14.00
84681 Assay of c - peptide		9.83
85045 Automated reticulocyte count		4.00
85610 Prothrombin time		3.24
86200 Ccp antibody		10.68
86800 Thyroglobulin antibody		13.12
86803 Hepatitis c ab test		4.80
86804 Hep c ab test, confirm		4.80

**BRUNSWICK COUNTY, NORTH CAROLINA**  
**APPROVED BUDGET ORDINANCE**  
**FOR THE FISCAL YEAR BEGINNING JULY 1, 2015 AND ENDING JUNE 30, 2016**

**Health Department continued**

86580 RBC antibody screen	9.00
86900 Blood typing, ABO	2.46
86901 Blood typing, Rh (D)	13.00
87086 Urine culture/colony count	8.00
87149 CH GC NAAT	24.81
87252 Herpes	20.15
* 87340 Hepatitis b surface ag,eia	14.17
87389 HIV	29.30
87491 Chlymd trach, dna, amp probe	20.00
87536 Infectious agent detection by nucleic ac	65.78
87591 N. gonorrhoeae, dna, amp probe	20.00
88175 Cytopath c/v auto fluid redo	21.60
90471 Immunization admin	23.00
90472 Immunization admin, each add	30.00
90647 Hib vaccine, prp-omp, im PEDVAX	26.00
90648 Hib vaccine, prp-t, im Act HIB	30.00
90672 Influenza virus vaccine, quadrivalent, I	24.00
90688 Influenza virus vaccine, quadrivalent, s	15.00
90714 Td vaccine no prsrv >/= 7 im	22.00
90743 Heb b vacc, adol, 2 dose, im	65.00
94010 Breathing capacity test	307.00
94642 Aerosol inhalation treatment	15.00
96360 Intravenous infusion, hydration; initial	70.00
96361 Intravenous infusion, hydration; each add	22.00
97804 Medical nutrition, group	14.00
99381 Prev visit, new, infant	135.00
99382 Prev visit, new, age 1 - 4	135.00
99383 Prev visit, new, age 5 - 11	135.00
99384 Prev visit, new, age 12 - 17	280.00
99385 Prev visit, new, age 18 - 39	280.00
99391 Prev visit, est, infant	135.00
99392 Prev visit, est, age 1 - 4	135.00
99393 Prev visit, est, age 5 - 11	135.00
99394 Prev visit, est, age 12 -17	250.00
G0145 Scr c/v cyto, thinlayer, rescr	35.00
G0397 Alcohol and/or substance (other than tob)	67.00
G8704 12-lead electrocardiogram (ECG) performe	10.00
J1885 Ketorolac tromethamine inj	0.60
J2001 Lidocaine injection	0.02
J2930 Triamecinolone acetonide inj	3.00
J3410 Hydroxyzine hcl injection	0.39
J3420 Vitamin b12 injection	0.81
J7609 Albuterol comp unit	0.12
T1016 Case management	14.44
T2041 Support broker waiver/15 min	14.44

**BRUNSWICK COUNTY, NORTH CAROLINA  
APPROVED BUDGET ORDINANCE  
FOR THE FISCAL YEAR BEGINNING JULY 1, 2015 AND ENDING JUNE 30, 2016**

**Environmental Health**

No fee shall be charged for any conventional septic tank system as defined by N.C.G.S. §90A-38 \$ -

**Social Services\***

Child Support Non Public Assistance Application Fee	\$ 25.00
Child Support Application, Summons & Order to Show Cause for Child Support Filing Fee	6.00
Child Support Civil Summons & Complaint Filing Fee	150.00
Child Support DNA Sample Fee	93.00
North Carolina Health choice 1 child	50.00
North Carolina Health choice Multiple Children	100.00

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

**Water:**

Wholesale Water rate based on May PPI	\$ 2.80
Caswell Beach*:	6.00
Monthly Water Access:	
3/4" water meter	9.50
1" water meter	10.75
2" water meter	21.75
6" water meter-Progress Energy/USCG	280.00
OIB Condo Owner's Association	1,653.00
3/4" water meters-OIB Condo Owner's Association	19.00
Water Usage Rate (per 1000 gallons)	4.20

\*Monthly billing charges will be adopted for Caswell Beach once the Caswell Beach Water system is under the control of the County

**Wastewater:**

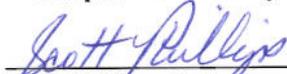
Grinder Pump Maintenance Fee - Residential - Applies to Brunswick County approved, permitted, operated, and maintained grinder pumps serving single-family residential and individually metered multi-family.	\$ 6.00
Grinder Pump Maintenance Fee - Master-meter Multi-family - Applies to Brunswick County approved, permitted, operated, and maintained grinder pumps serving master-metered multi-family developments.	6.00
Operation and maintenance rate-Northeast	1.50
Operation and Maintenance Rate-West	2.45
Septage Fee	80.00
Caswell Beach*:	
Monthly Sewer Access:	
Unimproved Parcel	38.33
Developed Parcel (includes 2,000 gallons)	46.73
Developed Parcel (sewer activation pending)	38.33
OIB Condo Owner's Association-6" meter (includes first 348,000 gallons)	8,131.02
Progress Energy restroom/shower (includes 2,000 gallons)	46.73
Sewer Usage Rate (per 1,000 gallons)	4.20
Sewer Access Rates (Outside Users)	
USCG Station Monthly Access Fee	535.00
USCG Usage Rate (per 1,000 gallons)	4.20
NC Baptist Assembly Monthly Access Fee	5,363.34
NC Baptist Assembly Usage Rate (per 1,000 gallons)	4.64

\*Monthly billing charges will be adopted for Caswell Beach once the Caswell Beach Sewer system is under the control of the County

**BRUNSWICK COUNTY, NORTH CAROLINA  
APPROVED BUDGET ORDINANCE  
FOR THE FISCAL YEAR BEGINNING JULY 1, 2015 AND ENDING JUNE 30, 2016**

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 15th day of June, 2015



\_\_\_\_\_  
Scott Phillips, Chairman

Brunswick County Board of Commissioners

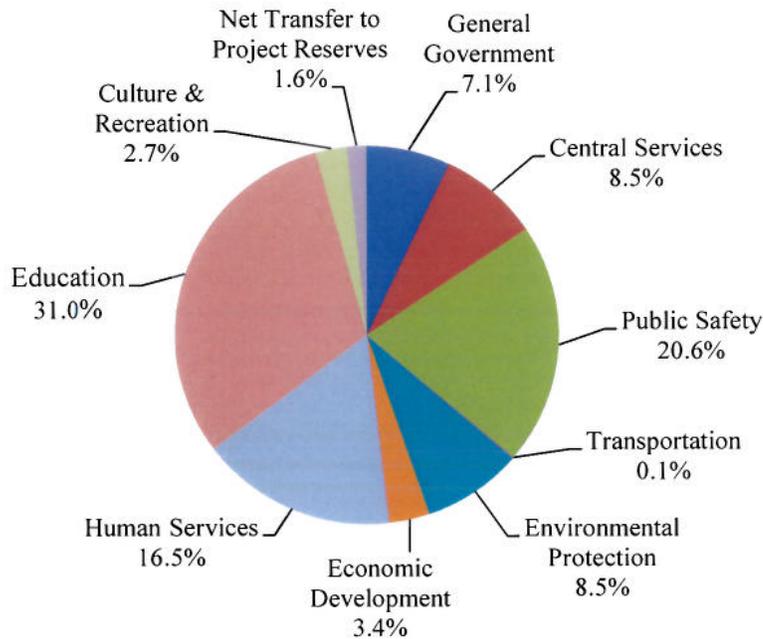
Attest:



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

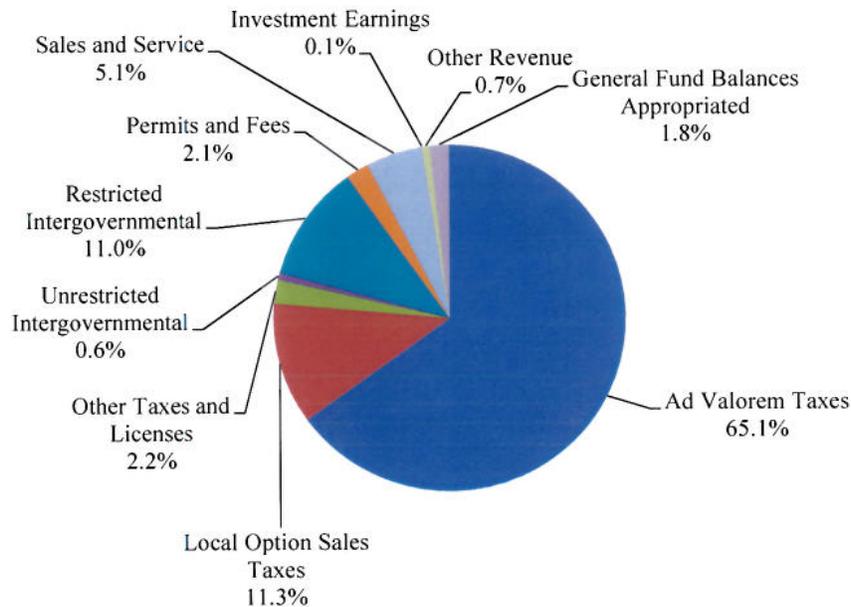
**BRUNSWICK COUNTY, NORTH CAROLINA  
FISCAL YEAR 2015-2016 BUDGET  
APPROVED EXPENDITURES GENERAL FUND GROUP  
COMPARED WITH FY 2014-2015 APPROVED**

	FY 2015-2016 APPROVED		FY 2014-2015 APPROVED		% CHANGE OVER PRIOR YEAR
		% of Total		% of Total	
General Government	\$ 11,953,170	7.1%	\$ 12,340,951	7.5%	-3.1%
Central Services	14,250,771	8.5%	13,333,230	8.2%	6.9%
Public Safety	34,683,913	20.6%	35,178,454	21.3%	-1.4%
Transportation	153,850	0.1%	158,163	0.1%	-2.7%
Environmental Protection	14,222,177	8.5%	13,861,171	8.4%	2.6%
Economic Development	5,762,766	3.4%	5,633,152	3.4%	2.3%
Human Services	27,813,840	16.5%	26,843,104	16.2%	3.6%
Education	52,049,879	31.0%	49,427,346	29.9%	5.3%
Culture & Recreation	4,474,900	2.7%	4,533,348	2.7%	-1.3%
Net Transfer to Project Reserves	2,698,665	1.6%	3,837,984	2.3%	-29.7%
<b>Total Expenditures</b>	<b>\$ 168,063,931</b>	<b>100%</b>	<b>\$ 165,146,903</b>	<b>100%</b>	<b>1.8%</b>



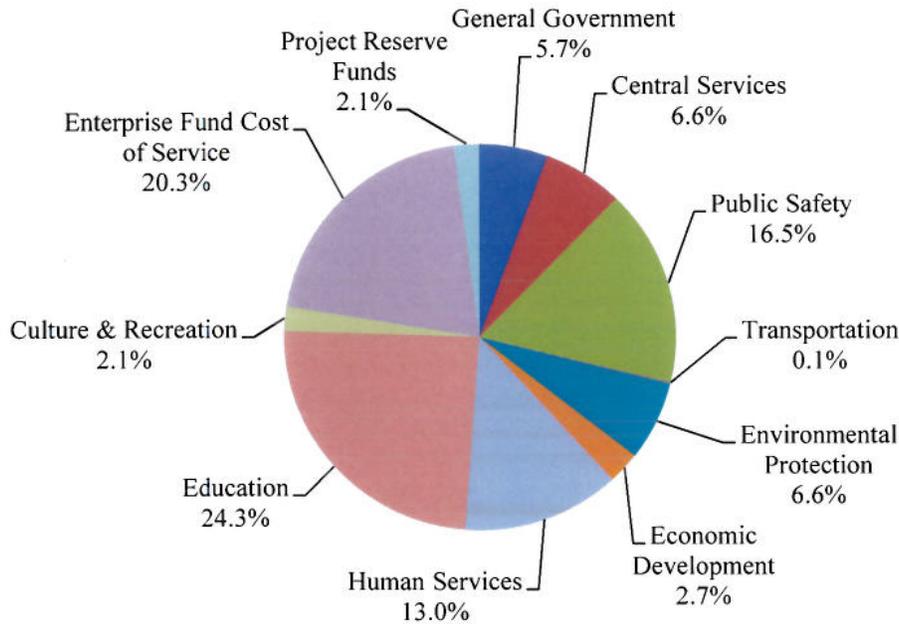
**BRUNSWICK COUNTY, NORTH CAROLINA  
FISCAL YEAR 2015-2016 BUDGET  
APPROVED REVENUES GENERAL FUND GROUP  
COMPARED WITH FY 2014-2015 APPROVED**

	FY 2015-2016 APPROVED	% of Total	FY 2014-2015 APPROVED	% of Total	% CHANGE OVER PRIOR YEAR
Ad Valorem Taxes	\$ 109,348,481	65.1%	\$ 107,983,984	65.4%	1.3%
Local Option Sales Taxes	19,006,196	11.3%	18,525,188	11.2%	2.6%
Other Taxes and Licenses	3,715,000	2.2%	3,495,000	2.1%	6.3%
Unrestricted Intergovernmental	1,086,000	0.6%	1,118,000	0.7%	-2.9%
Restricted Intergovernmental	18,485,779	11.0%	16,692,856	10.1%	10.7%
Permits and Fees	3,555,896	2.1%	2,999,533	1.8%	18.5%
Sales and Service	8,620,679	5.1%	9,459,142	5.7%	-8.9%
Investment Earnings	85,000	0.1%	85,000	0.1%	0.0%
Other Revenue	1,187,800	0.7%	1,019,780	0.6%	16.5%
General Fund Balances Appropriated	2,973,100	1.8%	3,768,420	2.3%	-21.1%
<b>Total Revenues</b>	<b>\$ 168,063,931</b>	<b>100%</b>	<b>\$ 165,146,903</b>	<b>100%</b>	<b>1.8%</b>



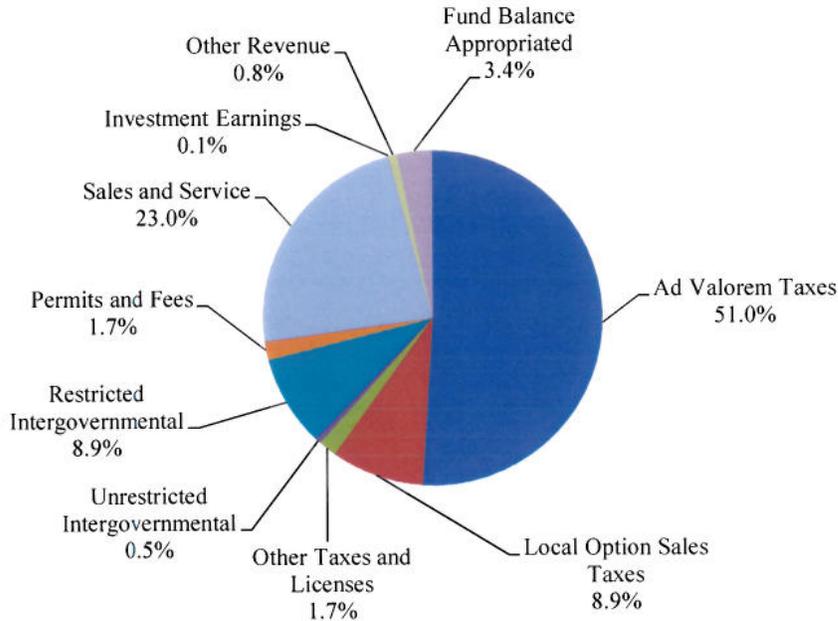
**BRUNSWICK COUNTY, NORTH CAROLINA**  
**FISCAL YEAR 2015-2016 BUDGET**  
**APPROVED EXPENDITURES (Exclusive of Internal Service Funds)**  
**COMPARED WITH FY 2014-2015 APPROVED**

	FY 2015-2016 APPROVED	% of Total	FY 2014-2015 APPROVED	% of Total	% CHANGE OVER PRIOR YEAR
General Government	\$ 12,158,469	5.7%	\$ 12,503,001	5.9%	-2.8%
Central Services	14,250,771	6.6%	13,333,230	6.3%	6.9%
Public Safety	35,336,917	16.5%	35,797,393	17.0%	-1.3%
Transportation	153,850	0.1%	158,163	0.1%	-2.7%
Environmental Protection	14,222,177	6.6%	13,861,171	6.6%	2.6%
Economic Development	5,762,766	2.7%	5,633,152	2.7%	2.3%
Human Services	27,813,840	13.0%	26,843,104	12.8%	3.6%
Education	52,049,879	24.3%	49,427,346	23.5%	5.3%
Culture & Recreation	4,474,900	2.1%	4,533,348	2.2%	-1.3%
Enterprise Fund Cost of Service	43,564,740	20.3%	40,721,810	19.4%	7.0%
Project Reserve Funds	4,465,632	2.1%	7,386,734	3.5%	-39.5%
<b>Total Expenditures</b>	<b>\$ 214,253,941</b>	<b>100%</b>	<b>\$ 210,198,452</b>	<b>100%</b>	<b>1.9%</b>



**BRUNSWICK COUNTY, NORTH CAROLINA  
FISCAL YEAR 2015-2016 BUDGET  
APPROVED REVENUES (Exclusive of Internal Service Funds)  
COMPARED WITH FY 2014-2015 APPROVED**

	FY 2015-2016 APPROVED		FY 2014-2015 APPROVED		% CHANGE OVER PRIOR YEAR
		% of Total		% of Total	
Ad Valorem Taxes	\$ 109,348,481	51.0%	\$ 107,983,984	51.4%	1.3%
Local Option Sales Taxes	19,006,196	8.9%	18,525,188	8.8%	2.6%
Other Taxes and Licenses	3,715,000	1.7%	3,495,000	1.7%	6.3%
Unrestricted Intergovernmental	1,086,000	0.5%	1,118,000	0.5%	-2.9%
Restricted Intergovernmental	19,063,036	8.9%	17,938,580	8.5%	6.3%
Permits and Fees	3,680,896	1.7%	3,149,733	1.5%	16.9%
Sales and Service	49,319,312	23.0%	48,426,036	23.0%	1.8%
Investment Earnings	156,000	0.1%	156,350	0.1%	-0.2%
Other Revenue	1,685,778	0.8%	1,505,489	0.7%	12.0%
Fund Balance Appropriated	7,193,242	3.4%	7,900,092	3.8%	-8.9%
<b>Total Revenues</b>	<b>\$ 214,253,941</b>	<b>100%</b>	<b>\$ 210,198,452</b>	<b>100%</b>	<b>1.9%</b>



**Brunswick County**  
**2015 Approved Tax Levy Distribution**  
**Fiscal Year 2015-2016**

	2015 LEVY	CENTS ON TAX RATE	ONE TAX DOLLAR	%
General Government	\$ 5,370,714	0.0245	\$ 0.051	5.1%
Central Services	11,124,070	0.0510	0.105	10.5%
Public Safety	19,791,254	0.0907	0.187	18.7%
Transportation	124,294	0.0006	0.001	0.1%
Environmental Protection	9,540,170	0.0437	0.090	9.0%
Economic Development	907,097	0.0042	0.009	0.9%
Human Services	6,288,903	0.0288	0.059	5.9%
Culture & Recreation	3,177,432	0.0146	0.030	3.0%
Education	49,524,547	0.2269	0.468	46.8%
<b>Total</b>	<b>\$ 105,848,481</b>	<b>0.4850</b>	<b>\$ 1.000</b>	<b>100%</b>

