

BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018

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, 2017 and ending June 30, 2018 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, 2017.

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	\$ 285,236
Administration	772,795
Human Resources	480,484
Finance	1,449,804
Tax Administration	4,495,796
Legal	581,075
Superior Judges Office	174,911
Clerk of Court	81,544
District Judges Office	500
Board of Elections	760,302
Register of Deeds	2,769,915
Management Information Services	2,631,443
Service Center	1,249,398
Engineering	598,443
Operation Services	6,612,449
Non-Departmental	3,701,020
District Attorney's Office	53,000
Sheriff's Office	15,294,180
Law Enforcement Separation	207,445
Detention Center	8,344,553
Emergency Services	724,752
Emergency Medical Services	8,817,368
Fire Departments	640,990
Code Administration	2,192,747
Rescue Squads	318,500
Central Communications Center	2,572,784
Sheriff Animal Protective Services	1,120,814
Transportation Agencies	154,730
Solid Waste	15,164,312

**BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018**

(GENERAL FUND EXPENDITURES CONTINUED)

Environmental Protection Agencies	226,969
Planning	687,123
Economic Development Commission	425,000
Occupancy Tax	1,400,000
Cooperative Extension	557,478
Soil & Water Conservation	229,869
Economic Development Agencies	1,865,600
Veterans' Services	215,258
Human Services Agencies	2,076,705
Brunswick County Schools	38,081,491
Brunswick Community College (By Purpose)	4,192,430
Library	1,336,624
Parks & Recreation	3,097,901
Debt Service	13,818,449
Transfer to Other Funds	16,348,937
Contingency	400,000
	167,211,124
TOTAL EXPENDITURES - GENERAL FUND	\$ 167,211,124

2. REVENUES

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

Ad Valorem Taxes	\$ 117,785,618
Local Option Sales Taxes	22,948,324
Other Taxes & Licenses	4,258,100
Unrestricted Intergovernmental	1,500,000
Restricted Intergovernmental	1,898,241
Permits & Fees	6,033,654
Sales and Services	5,388,050
Investment Earnings	100,000
Other Revenue	2,539,304
Fund Balance Appropriated	4,759,833
	167,211,124
TOTAL REVENUES - GENERAL FUND	\$ 167,211,124

BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018

B. PUBLIC HOUSING FUND

1. EXPENDITURES

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

Public Housing - Section 8	\$ 2,376,990
TOTAL EXPENDITURES - PUBLIC HOUSING FUND	<u>\$ 2,376,990</u>

2. REVENUES

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

Restricted Intergovernmental	\$ 2,316,000
Sales and Services	43,800
Transfer From General Fund	<u>17,190</u>
TOTAL REVENUES - PUBLIC HOUSING FUND	<u>\$ 2,376,990</u>

C. PUBLIC HEALTH FUND

1. EXPENDITURES

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

Public Health	\$ 6,210,120
Environmental Health	<u>1,571,915</u>
TOTAL EXPENDITURES - PUBLIC HEALTH FUND	<u>\$ 7,782,035</u>

2. REVENUES

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

Restricted Intergovernmental	\$ 2,591,327
Sales and Services	779,500
Other Revenue	45,000
Fund Balance Appropriated	120,000
Transfer From General Fund	<u>4,246,208</u>
TOTAL REVENUES - PUBLIC HEALTH FUND	<u>\$ 7,782,035</u>

**BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018**

D. SOCIAL SERVICES FUND

1. EXPENDITURES

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

DSS-Administration	\$ 19,282,852
TOTAL EXPENDITURES - SOCIAL SERVICES FUND	<u>\$ 19,282,852</u>

2. REVENUES

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

Restricted Intergovernmental	\$ 12,544,328
Sales and Service	77,400
Transfer From General Fund	<u>6,661,124</u>
TOTAL REVENUES - SOCIAL SERVICES FUND	<u>\$ 19,282,852</u>

**BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018**

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, 2017 and ending June 30, 2018.

A. EMERGENCY TELEPHONE SERVICE FUND

1. EXPENDITURES

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

Emergency Telephone Service	\$ 782,423
TOTAL EXPENDITURES - EMERGENCY TELEPHONE SERVICE FUND	\$ 782,423

2. REVENUES

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

Restricted Intergovernmental	\$ 782,423
TOTAL REVENUE - EMERGENCY TELEPHONE SERVICE FUND	\$ 782,423

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	\$ 209,791
TOTAL EXPENDITURES - REGISTER OF DEEDS TECHNOLOGY ENHANCEMENT FUND	\$ 209,791

2. REVENUES

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

Permits and Fees	\$ 159,000
Investment Earnings	1,300
Fund Balance Appropriated	49,491
TOTAL REVENUES - REGISTER OF DEEDS TECHNOLOGY ENHANCEMENT FUND	\$ 209,791

BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018

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, 2017 and ending June 30, 2018.

A. WATER FUND

1. EXPENDITURES

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

Water Administration	\$ 2,808,599
Northwest Water Treatment Plant	4,368,495
211 Water Treatment Plant	2,596,198
Water Distribution Division	4,368,887
Lower Cape Fear Water and Sewer Authority - Reimbursement	309,669
Customer Service Division	1,114,119
Instrumentation/Electrical Division	1,316,506
Water Debt Service	2,251,943
Transfers to Water Projects Fund Transfers Water Fund	<u>2,615,503</u>
TOTAL EXPENDITURES - WATER FUND	<u><u>\$ 21,749,919</u></u>

2. REVENUES

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

Sales and Services	\$ 21,244,250
Other Revenue	475,669
Investment Earnings	<u>30,000</u>
TOTAL REVENUE - WATER FUND	<u><u>\$ 21,749,919</u></u>

BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018

B. WASTEWATER FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Wastewater Fund:

Wastewater Administration	\$ 997,336
Collection Division	4,500,912
Northeast Regional Wastewater	1,073,762
Southwest Regional Wastewater	751,790
West Regional Wastewater	4,199,673
Ocean Isle Beach Wastewater	836,800
Wastewater Debt Service	13,886,522
	<hr/>
TOTAL EXPENDITURES - WASTEWATER FUND	\$ 26,246,795

2. REVENUES

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

Restricted Intergovernmental	\$ 119,378
Sales and Services	21,767,828
Other Revenue	61,900
Investment Earnings	25,000
Transfer From Wastewater Capital Projects Reserve Fund	1,380,000
Expendable Net Assets Appropriated	2,892,689
	<hr/>
TOTAL REVENUES - WASTEWATER FUND	\$ 26,246,795

**BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018**

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, 2017 and ending June 30, 2018.

A. WORKERS' COMPENSATION FUND

1. EXPENDITURES

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

Premiums and Claims	\$ 980,000
TOTAL EXPENDITURES - WORKERS' COMPENSATION FUND	<u>\$ 980,000</u>

2. REVENUES

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

Other Revenue	\$ 980,000
TOTAL REVENUE - WORKERS' COMPENSATION FUND	<u>\$ 980,000</u>

B. HEALTH INSURANCE FUND

1. EXPENDITURES

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

Premiums and Claims	\$ 12,204,568
TOTAL EXPENDITURES - HEALTH INSURANCE FUND	<u>\$ 12,204,568</u>

2. REVENUES

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

Other Revenue	\$ 12,204,568
TOTAL REVENUE - HEALTH INSURANCE FUND	<u>\$ 12,204,568</u>

**BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018**

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, 2017 and ending June 30, 2018.

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	\$ 1,592,750
TOTAL EXPENDITURES - COUNTY CAPITAL PROJECT RESERVE FUND	\$ 1,592,750

2. REVENUES

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

Fund Balance Appropriated	\$ 1,592,750
TOTAL REVENUE - COUNTY CAPITAL PROJECT RESERVE FUND	\$ 1,592,750

B. SCHOOL CAPITAL PROJECT FUND

1. EXPENDITURES

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

Special School Excess Ad Valorem	\$ 839,500
School 1/2 Cent Sales Tax	2,992,165
TOTAL EXPENDITURES - SCHOOL CAPITAL PROJECT FUND	\$ 3,831,665

2. REVENUES

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

Transfer From General Fund	3,831,665
TOTAL REVENUE - SCHOOL CAPITAL PROJECT FUND	\$ 3,831,665

BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018

C. WATER CAPITAL PROJECT RESERVE FUND

1. EXPENDITURES

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

Project Designations	\$ 2,615,503
TOTAL EXPENDITURES - WATER CAPITAL PROJECT RESERVE FUND	<u>\$ 2,615,503</u>

2. REVENUES

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

Transfer From Water Fund	\$ 2,615,503
TOTAL REVENUE - COUNTY CAPITAL PROJECT RESERVE FUND	<u>\$ 2,615,503</u>

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	\$ (80,000)
West Regional Capital & Replacement Fund	(1,300,000)
Transfer to Wastewater Fund	<u>1,380,000</u>
TOTAL EXPENDITURES - WASTEWATER CAPITAL PROJECT RESERVE FUND	<u>\$ -</u>

2. REVENUES

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

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

BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018

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 \$3,108,250 for eleven months and \$3,108,245 for one month for a total of \$37,298,995.
- (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 \$65,205 for twelve months for a total of \$782,496.
- (c) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Capital Outlay Reserve Fund \$839,500 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 \$5,549,310 estimated required local option sales tax reserve and \$800,000 in lottery proceeds less limited obligation debt service of \$3,357,145 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 \$2,992,165 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 \$1,281,942 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 \$230,400 (130), Plant Operations \$2,128,349 (610), and Plant Maintenance \$850,856 (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 \$418,530 (130), non-curriculum Instruction \$140,000 (323), Student Support \$156,295 (510), and Capital Outlay \$68,000 (920).
- (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.
- (f) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Brunswick Guarantee College Tuition Scholarship Program for administrative and marketing costs of \$50,000 paid in two equal installments on July 15th and January 15th and tuitions scholarships awarded not to exceed \$150,000 on a reimbursement expenditure basis.

BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018

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 \$1,132.04. Members of the board, other than the Chair, shall be compensated at a bi-weekly rate of \$914.38. 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 \$122,433. 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 \$87,858. Benefits will be offered in the same manner as county employees.
- (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.

XI. SMITHVILLE TOWNSHIP

Be it ordained by the Brunswick County Board of Commissioners established for the fiscal year beginning July 1, 2017 and ending June 30, 2018 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, 2017.

**BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018**

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 2018 thru 2022 is hereby adopted.

County Capital Improvement Plan-Projects	Prior to FY 2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Totals
Environmental Protection							
C&D Landfill Closure	\$ -	\$ -	\$ 3,841,382	\$ 1,968,012	\$ 3,263,106	\$ -	\$ 9,072,500
Total Environmental Protection	-	-	3,841,382	1,968,012	3,263,106	-	9,072,500
Culture & Recreation							
Brunswick Center at Leland	2,908,000	-	-	-	-	-	2,908,000
Brunswick Center at Calabash	2,385,000	-	-	-	-	-	2,385,000
Brunswick Center at Supply	975,000	-	-	-	-	-	975,000
Nature Park at Holden Beach	3,792,250	479,500	350,000	-	-	-	4,621,750
Ocean Isle Beach Park	4,850,000	1,000,000	-	-	-	-	5,850,000
Smithvill Park	5,929,666	-	-	-	-	-	5,929,666
Total Culture & Recreation	20,839,916	1,479,500	350,000	-	-	-	22,669,416
Public Safety							
Sheriff's Office Firing Range	2,594,200	-	-	-	-	-	2,594,200
Fire Services Training Center	-	-	-	-	-	3,200,000	3,200,000
Total Public Safety	2,594,200	-	-	-	-	3,200,000	5,794,200
Human Services							
Health and Human Services Renovations	-	-	-	310,000	3,500,000	-	3,810,000
Total General Government	-	-	-	310,000	3,500,000	-	3,810,000
General Government							
Courthouse Renovations	-	774,250	10,225,750	-	-	-	11,000,000
Total General Government	-	774,250	10,225,750	-	-	-	11,000,000
Economic Development							
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
Total County Capital Improvement Plan	\$ 27,631,546	\$ 2,253,750	\$ 14,417,132	\$ 1,968,012	\$ 6,763,106	\$ 3,200,000	\$ 56,543,546
County Capital Improvement Plan-Sources							
Capital Reserve	\$ 18,894,106	\$ 250,000	\$ 3,841,382	\$ 1,968,012	\$ 3,263,106	\$ -	\$ 28,216,606
Debt Proceeds	-	-	10,225,750	310,000	3,500,000	-	14,035,750
Grant	900,500	411,000	300,000	-	-	-	1,611,500
Other	4,305,690	-	-	-	-	-	4,305,690
Pay-Go	3,531,250	1,592,750	50,000	-	-	3,200,000	8,374,000
Total County Capital Improvement Plan Sources	\$ 27,631,546	\$ 2,253,750	\$ 14,417,132	\$ 2,278,012	\$ 6,763,106	\$ 3,200,000	\$ 56,543,546

BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018

Water Capital Improvement Plan-Projects	Prior to						Totals
	FY 2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
211 Plant Improvements	\$ 3,850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,850,000
Northwest Water Plant-Phase 1&2	20,483,168	-	-	-	-	-	20,483,168
Middleton Road Water Main	1,132,700	-	-	-	-	-	1,132,700
Carolina Shores North	60,000	-	-	-	-	-	60,000
NCDOT Hwy 211 Expansion	240,954	8,910,000	-	-	-	-	9,150,954
Misc-Gilbert Road and Bailery Road Project	124,600	1,400,000	-	-	-	-	1,524,600
Aquifer Storage	488,114	1,500,000	-	-	-	-	1,988,114
Sunset Harbor Road	-	50,000	380,000	-	-	-	430,000
FY16 Top 7 and Apollo Water Mains	515,000	1,260,000	1,310,000	1,125,000	-	-	4,210,000
Hwy 74/76 Water Main Phase 1, 2, 3, and 4	765,000	735,000	190,000	1,900,000	-	-	3,590,000
LCFWSA Parallel Raw Water Main (Cost estimate includes cost sharing from Cape Fear Public Utilities & Pender County)		850,000		22,000,000			22,850,000
Northwest Water Plant Expansion-Phase 3	-	750,000	-	20,000,000	-	-	20,750,000
Southeast Area Improvements	250,000	-	-	1,850,000	-	-	2,100,000
Total Water Capital Improvement Plan	\$ 27,909,536	\$ 15,455,000	\$ 1,880,000	\$ 46,875,000	\$ -	\$ -	\$ 92,119,536
Water Capital Improvement Plan-Sources							
Capital Reserve	\$ 7,122,055	\$ 4,410,000	\$ -	\$ -	\$ -	\$ -	\$ 11,532,055
Debt Proceeds	20,046,527	-	-	42,000,000	-	-	62,046,527
Grant	500,000	1,500,000	190,000	1,900,000	-	-	4,090,000
Other Reimbursement	240,954	8,910,000	-	-	-	-	9,150,954
Pay Go	-	635,000	1,690,000	2,975,000	-	-	5,300,000
Total County Capital Improvement Plan Sources	\$ 27,909,536	\$ 15,455,000	\$ 1,880,000	\$ 46,875,000	\$ -	\$ -	\$ 92,119,536

Wastewater Capital Improvement Plan-Projects	Prior to						Totals
	FY 2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Carolina Shores SAD	\$ 2,051,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,051,000
Palm Cove SAD (30)	291,466	-	-	-	-	-	291,466
206 Enterprise Funded Main Extension	870,500	-	-	-	-	-	870,500
Sandy Creek Sewer Bypass	75,000	-	-	-	-	-	75,000
NC 211 R-5021 NCDOT Utility Relocation	160,636	5,940,000	-	-	-	-	6,100,636
Miscellaneous Wastewater Projects	72,323	100,000	-	-	-	-	172,323
Enterprise Funded Main Extension	-	100,000	600,000	-	-	-	700,000
NE Brunswick Regional WWTP Expansion	-	1,100,000	-	17,500,000	-	-	18,600,000
Total Wastewater Capital Improvement Plan	\$ 3,520,925	\$ 7,240,000	\$ 600,000	\$ 17,500,000	\$ -	\$ -	\$ 28,860,925
Wastewater Capital Improvement Plan-Sources							
Capital Reserve	\$ 3,360,289	\$ 1,050,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 5,010,289
Debt Proceeds	-	1,100,000	-	17,500,000	-	-	18,600,000
Other (Participant and NCDOT Reimb.)	160,636	5,090,000	-	-	-	-	5,250,636
Total Wastewater Capital Improvement Plan Sources	\$ 3,520,925	\$ 7,240,000	\$ 600,000	\$ 17,500,000	\$ -	\$ -	\$ 28,860,925

**BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018**

XI. NEW OR CHANGED RATES AND FEES

The following fees and rates are hereby adopted:

Type of Rate or Fee	Rate or Fee
Code Administration:	
Temp Certificate of Occupancy Commercial	\$ 200.00
Temp Certificate Of Occupancy Residential	100.00
Floodplain Development Permit	50.00
After-hours inspections fee: 2 hour minimum	100/hr.
Trade permits for minor work	75.00
Re-inspection fee	75.00
<i>Commercial Plan Review Fees:</i>	
Nonresidential Under 4000 square feet	100.00
Non-residential 4000 to 15000 square feet	125.00
Non-residential 15,001 to 40,000	325.00
Non-residential 40,001 square feet and greater	800.00
Condo/Apartment projects	500.00
Cell Towers	65.00
Townhomes (per unit)	65.00
Fire Plan Review Fees	-
Health Department	
11200 Removal of skin tags	\$ 83.00
17110 Destruct lesion, 1-14	103.00
20610 Drain/inject, joint/bursa	80.00
54162 Lysis penil circumic lesion	342.00
59425 Antepartum care only	483.00
90375 Rabies ig, im/sc	338.00
90471 Immunization admin	24.00
90633 Hep a vacc, ped/adol, 2 dose	34.00
90636 Hep a/hep b vacc, adult im	107.00
90647 Hib vaccine, prp-omp, im PEDVAX	29.00
90648 Haemphlius Influenzae Type B Vaccine (HIB), prp-t	15.00
90649 H papilloma vacc 3 dose im	180.00
90651 HPV vaccine non valent im	217.00
90662 Influenza virus vaccine, split virus, pr.....	43.00
90670 Pneumococcal conjugate vaccine, 13 valen....	179.00
90675 Rabies vaccine, im	286.00
90681 Rotavirus vaccine, human, attenuated, 2	123.00
90685 Influenza virus vaccine, quadrivalent, s....	26.00
90688 Influenza virus vaccine, quadrivalent, s....	18.00
90696 Diptheria, tetanus toxoids, acellular p	56.00
90698 Dtap-hib-ip vaccine, im	98.00
90707 Mmr vaccine, sc	74.00
90710 Mmrv vaccine, sc	215.00

**BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018**

Health Department continued

90713 Poliovirus, ipv, sc/im	34.00
90714 Td vaccine no prsrv >= 7 im	33.00
90715 Tdap vaccine > 7 im	45.00
90716 Chicken pox vaccine, sc	129.00
90723 Dtap-hep b-ipv vaccine, im	82.00
90732 Pneumococcal vaccine	98.00
90736 Zoster vacc, sc	217.00
90744 Hepb vacc ped/adol 3 dose im	26.00
90746 Hep B vaccine, adult dosage (3 doses)	61.00
99406 Smoking and tobacco use cessation counse....	20.00
99407 Smoking and tobacco use cessation counse....	35.00
J1050 Injection, medroxyprogesterone acetate,	0.39
J1885 Ketorolac tromethamine inj	0.66
J2930 Methylprednisolone injection	5.00
J3410 Hydroxyzine hcl injection	3.00
J3420 Vitamin b12 injection	5.00
J7298 Mirena	876.00
J7297 Liletta	645.00

Environmental Health

Engineer Option Permits Fee	30% of set rate
Gravity distribution system that uses sand line trenches	Fee exempt
Annual fee for year-round public pool (permit) (Note: Current fee is \$200 for both seasonal and year round; a seasonal permit fee will remain at \$200)	300.00

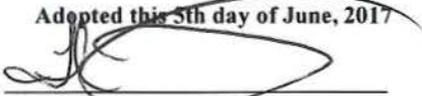
Water:

Wholesale Water rate based on May PPI	\$ 2.82
---------------------------------------	---------

**BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018**

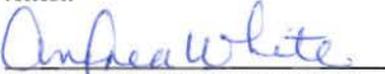
Copies of this Budget Ordinance shall be furnished to the County Manager/Budget Officer, the Director of Fiscal Operations, the Tax Administrator, and the Revenue Collector for direction in carrying out their duties.

Adopted this 5th day of June, 2017



**Frank Williams, Chairman
Brunswick County Board of Commissioners**

Attest:

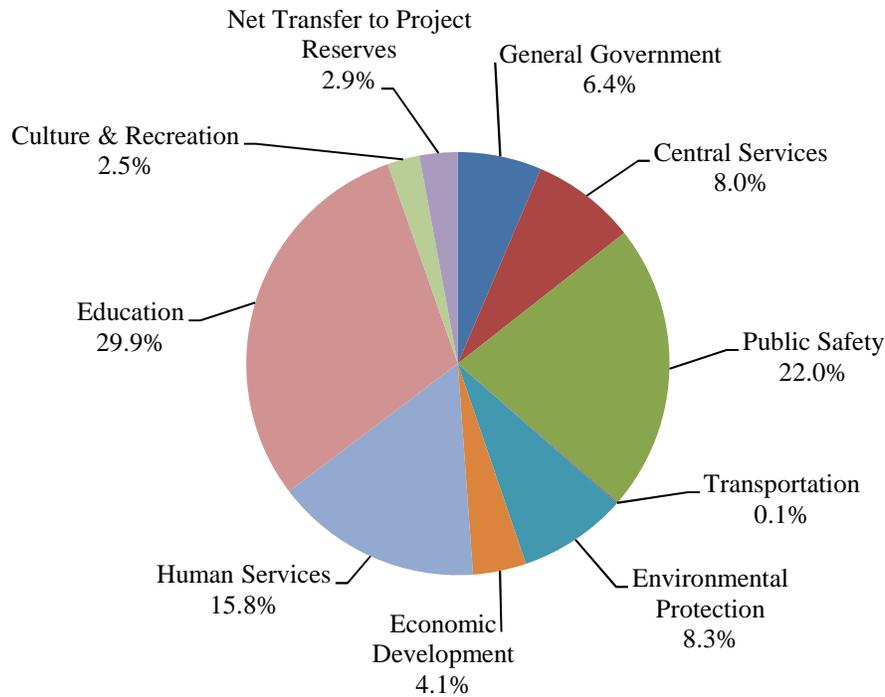


Andrea White, Clerk to the Board



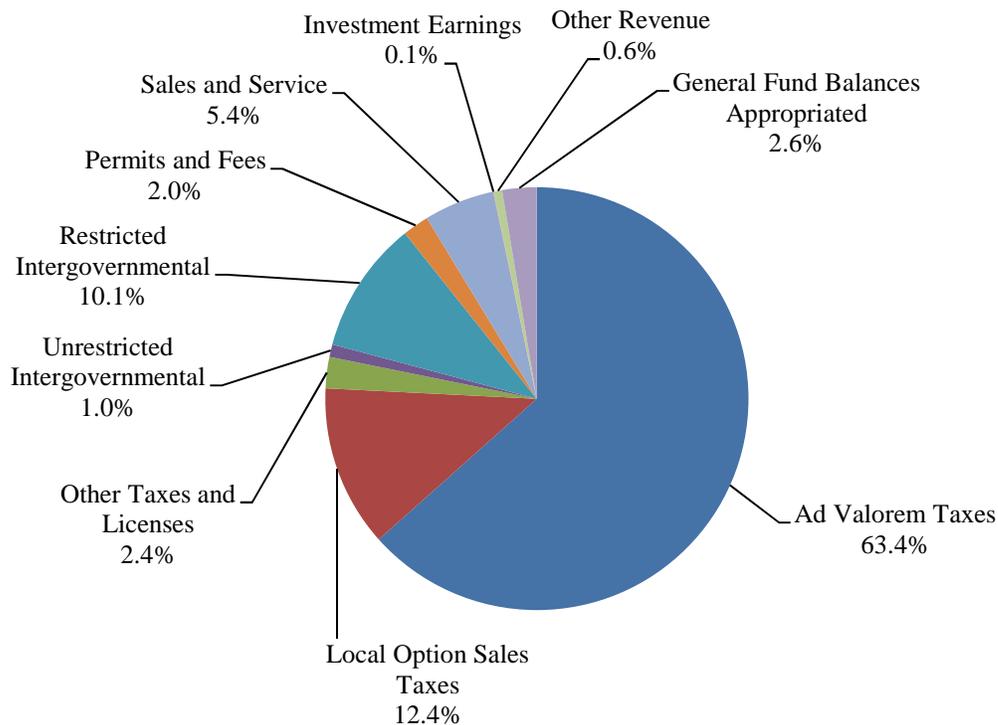
**BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2017-2018 BUDGET
APPROVED EXPENDITURES GENERAL FUND GROUP
COMPARED WITH FY 2016-2017 APPROVED**

	FY 2017-2018 APPROVED	% of Total	FY 2016-2017 APPROVED	% of Total	% CHANGE OVER PRIOR YEAR
General Government	\$ 12,262,362	6.4%	\$ 11,634,296	6.6%	5.4%
Central Services	14,792,753	8.0%	15,356,870	8.7%	-3.7%
Public Safety	40,780,183	22.0%	37,390,066	21.2%	9.1%
Transportation	154,730	0.1%	153,850	0.1%	0.6%
Environmental Protection	15,391,281	8.3%	14,800,328	8.4%	4.0%
Economic Development	7,542,060	4.1%	5,699,867	3.2%	32.3%
Human Services	29,356,850	15.8%	28,800,921	16.4%	1.9%
Education	55,459,813	29.9%	53,352,498	30.3%	3.9%
Culture & Recreation	4,564,032	2.5%	4,753,893	2.7%	-4.0%
Net Transfer to Project Reserves	5,424,415	2.9%	4,208,430	2.4%	28.9%
Total Expenditures	\$ 185,728,479	100%	\$ 176,151,019	100%	5.4%



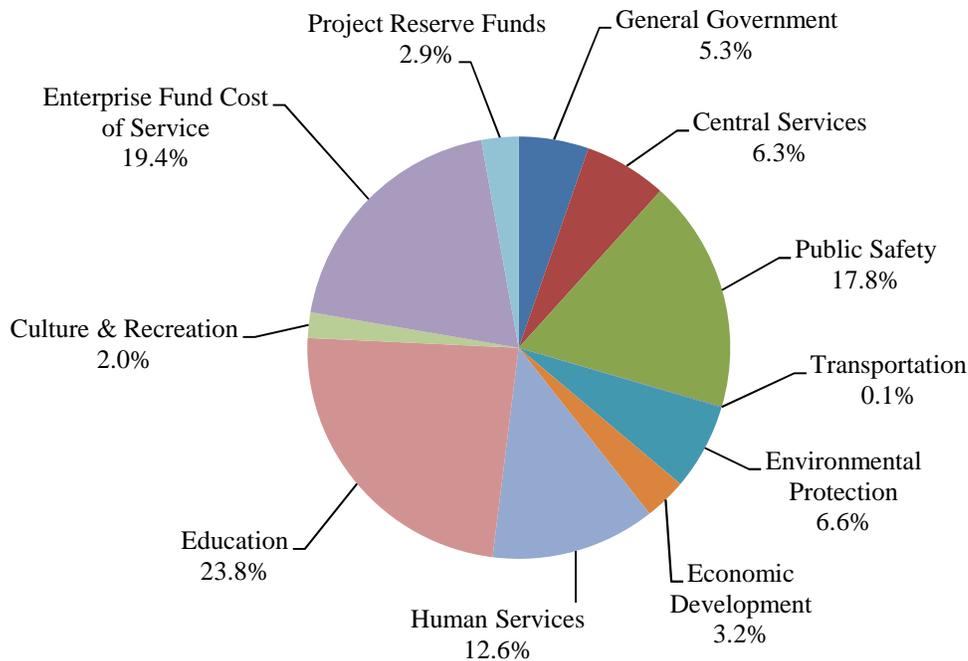
**BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2017-2018 BUDGET
APPROVED REVENUES GENERAL FUND GROUP
COMPARED WITH FY 2016-2017 APPROVED**

	FY 2017-2018 APPROVED	% of Total	FY 2016-2017 APPROVED	% of Total	% CHANGE OVER PRIOR YEAR
Ad Valorem Taxes	\$ 117,785,618	63.4%	\$ 113,415,587	64.4%	3.9%
Local Option Sales Taxes	22,948,324	12.4%	20,766,013	11.8%	10.5%
Other Taxes and Licenses	4,448,000	2.4%	3,842,000	2.2%	15.8%
Unrestricted Intergovernmental	1,813,000	1.0%	1,313,000	0.7%	38.1%
Restricted Intergovernmental	18,831,896	10.1%	19,483,064	11.1%	-3.3%
Permits and Fees	3,727,654	2.0%	3,545,194	2.0%	5.1%
Sales and Service	10,022,889	5.4%	9,194,259	5.2%	9.0%
Investment Earnings	100,000	0.1%	85,000	0.0%	17.6%
Other Revenue	1,171,265	0.6%	1,194,553	0.7%	-1.9%
General Fund Balances Appropriated	4,879,833	2.6%	3,312,349	1.9%	47.3%
Total Revenues	\$ 185,728,479	100%	\$ 176,151,019	100%	5.4%



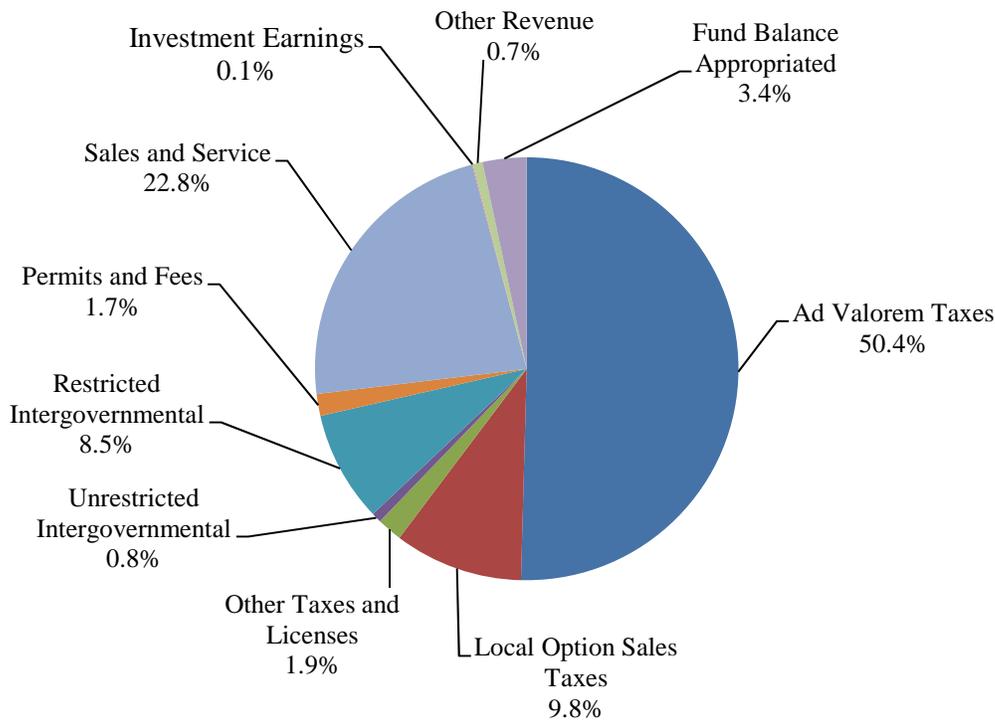
BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2017-2018 BUDGET
APPROVED EXPENDITURES (Exclusive of Internal Service Funds)
COMPARED WITH FY 2016-2017 APPROVED

	FY 2017-2018 APPROVED	% of Total	FY 2016-2017 APPROVED	% of Total	% CHANGE OVER PRIOR YEAR
General Government	\$ 12,472,153	5.3%	\$ 11,844,085	5.2%	5.3%
Central Services	14,792,753	6.3%	15,356,870	6.8%	-3.7%
Public Safety	41,562,606	17.8%	38,100,677	17.0%	9.1%
Transportation	154,730	0.1%	153,850	0.1%	0.6%
Environmental Protection	15,391,281	6.6%	14,800,328	6.6%	4.0%
Economic Development	7,542,060	3.2%	5,699,867	2.5%	32.3%
Human Services	29,356,850	12.6%	28,800,921	12.8%	1.9%
Education	55,459,813	23.8%	53,352,498	23.8%	3.9%
Culture & Recreation	4,564,032	2.0%	4,753,893	2.1%	-4.0%
Enterprise Fund Cost of Service	45,381,211	19.4%	43,285,707	19.3%	4.8%
Project Reserve Funds	6,659,918	2.9%	8,451,805	3.8%	-21.2%
Total Expenditures	\$ 233,337,407	100%	\$ 224,600,501	100%	3.9%



BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2017-2018 BUDGET
APPROVED REVENUES (Exclusive of Internal Service Funds)
COMPARED WITH FY 2016-2017 APPROVED

	FY 2017-2018 APPROVED	% of Total	FY 2016-2017 APPROVED	% of Total	% CHANGE OVER PRIOR YEAR
Ad Valorem Taxes	\$ 117,785,618	50.4%	\$ 113,415,587	50.4%	3.9%
Local Option Sales Taxes	22,948,324	9.8%	20,766,013	9.2%	10.5%
Other Taxes and Licenses	4,448,000	1.9%	3,842,000	1.7%	15.8%
Unrestricted Intergovernmental	1,813,000	0.8%	1,313,000	0.6%	38.1%
Restricted Intergovernmental	19,733,697	8.5%	20,339,183	9.1%	-3.0%
Permits and Fees	3,875,654	1.7%	3,680,194	1.6%	5.3%
Sales and Service	53,034,967	22.7%	50,897,747	22.7%	4.2%
Investment Earnings	156,300	0.1%	136,200	0.1%	14.8%
Other Revenue	1,719,834	0.7%	1,690,157	0.8%	1.8%
Fund Balance Appropriated	7,822,013	3.4%	8,520,420	3.8%	-8.2%
Total Revenues	\$ 233,337,407	100%	\$ 224,600,501	100%	3.9%



**BRUNSWICK COUNTY
2017 APPROVED TAX LEVY DISTRIBUTION
FISCAL YEAR 2017-2018**

	2017 LEVY	CENTS ON TAX RATE	ONE TAX DOLLAR	%
General Government	\$ 4,269,093	0.0181	\$ 0.036	3.6%
Central Services	11,663,130	0.0493	0.102	10.2%
Public Safety	23,723,764	0.1002	0.207	20.7%
Transportation	124,612	0.0005	0.001	0.1%
Environmental Protection	9,971,978	0.0421	0.087	8.7%
Economic Development	2,239,762	0.0095	0.020	2.0%
Human Services	7,483,056	0.0316	0.065	6.5%
Culture & Recreation	3,207,554	0.0136	0.028	2.8%
Education	52,102,668	0.2201	0.454	45.4%
Total	\$ 114,785,618	0.4850	\$ 1.000	100%

