

Budget Message

The *Adopted FY 2018 Operating and Capital Budget*, was approved on June 26, 2017, by the Union County, North Carolina Board of County Commissioners. The *Adopted FY 2018 Operating and Capital Budget*, in accordance with North Carolina General Statute §159 provides the FY 2018 budget for County Services, the Fire Departments, Community Partners, and the Union County Public Schools System.

Union County is a vibrant community that provides a variety of lifestyle options. These options range from the rural, farming communities in the south and east, to the suburban areas to the west. There are significant demographic and socioeconomic shifts occurring. The diversity and demographic shifts have created a dynamic service environment; resulting in significant challenges in meeting the needs of the communities and the residents.

The dynamic service environment and fiscal constraints of the County provide an opportunity to strategically approach the services provided and delivery models employed. The *Adopted FY 2018 Operating and Capital Budget* strategically positions the County to provide effective and efficient services to the residents, while adhering to the following strategic objectives (as adopted by the Board of County Commissioners on November 3, 2014):

- **Public Safety** – In concert with our community partners provide those essential services that protect the public’s health, safety, and welfare.
- **Community Consensus** – By developing relationships based on mutual trust and understanding, engage appropriate stakeholders to identify and successfully implement programs and initiatives that reflect the community priorities.
- **Economic Development** – Through common vision and direction become a more business friendly, economically vibrant and sustainable community by fostering development of a qualified workforce and infrastructure capacity to support current and future economic sustainability and growth.

*Union County Vision statement:
Through continuity of leadership and direction,
and built upon the consensus of the community,
we identify and implement strategies, programs,
and services necessary to promote and sustain
the quality of life and lifestyles unique to Union
County.*

- **Sustainability** – Through collaboration with community partners, foster an environment that promotes affordability of services, conservation of resources, and preservation of a high quality of life to support and enrich a diverse and productive population.
- **Organizational Strengthening** – Develop and maintain a highly engaged workforce through shared values and clarity of purpose, with the tools, training and resources that support skills development, knowledge sharing and retention, and employee investment.

During the development of the FY 2018 Budget, staff and management worked to build on these concepts and focused on long-term planning and delivery of quality services. It is easy to forget, during strong economic times and growth, that there is always the possibility of looming economic downturn. It is during those downturns that the residents rely most on the services provided by the County. With this reliance in mind, I have challenged my staff and the organization to develop budgets and service delivery models that sustain those services and serve our residents regardless of the economic conditions.

The adopted tax rates include reductions in the General Government Tax Rate of .0098 and in the School's Tax Rate of .0122. These reductions were approved to partially offset the new Voter Approved GO Tax Rate of .0309. The Countywide EMS Tax Rate remained unchanged and the Countywide Fire Tax increased by .0056. The total countywide tax rate for FY 2018 is .7810, an increase of .0145 from FY 2017. In addition, the fire fees and tax rates in several fire service districts were unchanged.

Achieving the Strategic Objectives in FY 2018

To achieve the Board's strategic objectives, staff and management developed, and the Board approved a fiscally responsible and sustainable budget. The following are some of the highlights. Additional detail can be found in each service areas' section of this document.

Note: All costs reflected for positions include first year implementation, in many cases this includes equipment, vehicles and furniture.

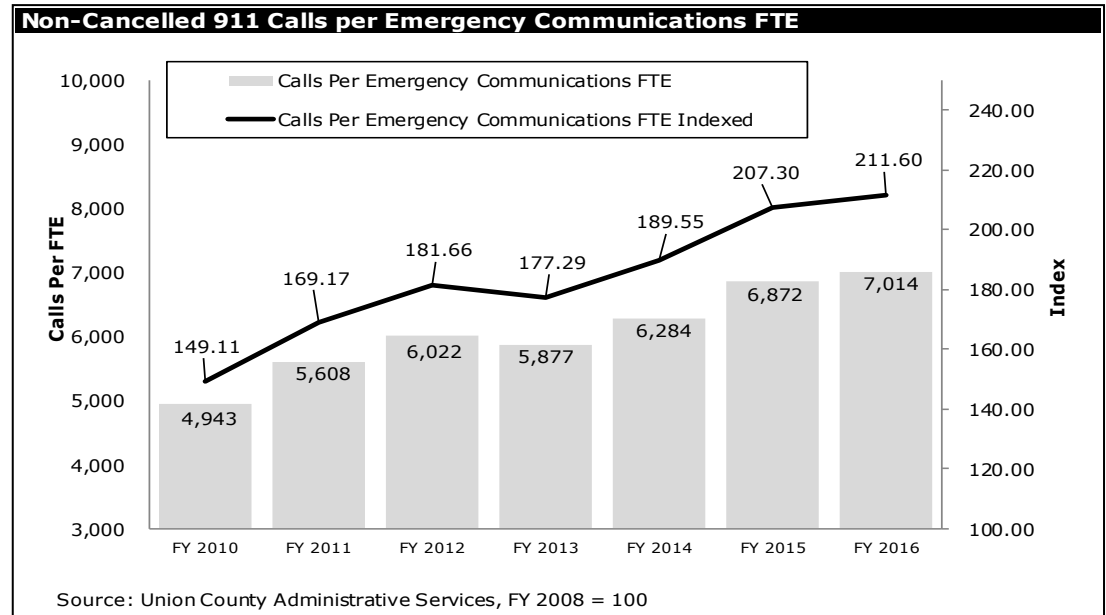
Public Safety

When developing the Public Safety portions of the budget we viewed public safety as a continuum of services, while traditionally public safety has equated to law enforcement and fire. Public Safety has consistently been one of the highest priorities of the Board of County Commissioners. If you combine additional personnel, programming, and capital,

the Board approved a \$4.4 million increase in programming, additional resources, and capital for public safety, which includes a total of twenty-four additional positions (FTE).

The continuum of public safety services includes the Sheriff’s Office, Human Services, Emergency Services, Fire Departments, and Emergency Medical Services. The following increases were adopted to provide improved public safety, while maximizing the resources available.

- To address the increasing call volume in the 911 Emergency Communications Center, the Board approved an additional four telecommunicators (4 FTE, \$255,176). As the chart indicates, we have seen significant growth in the call volume. These additional telecommunicators will provide an additional person per shift.



In addition, there is approved funding for a demand monitoring system (\$125,100 first year, \$24,175 annually). This comprehensive demand monitoring system will automate the process of assigning EMS units. This is currently done manually and requires significant dedicated time. This will free up the telecommunicators to perform other critical tasks. In addition, the software works in conjunction with the Computer Aided Dispatch (CAD) system to provide data that will in turn be used to improve services. This software package will ensure that telecommunicators are focused on their core functions.

- The backbone of the public safety system is the communications infrastructure, a significant component of that system is the radio system. The users of the County’s radio system include the Sheriff’s Office, Emergency Management, Emergency Medical Services, Fire Departments, Municipal Police Departments, and Union County Public Schools. During the past few years, the County has partnered with these agencies to strengthen that network and provide improvements as additional users have been added. To continue to improve the system, the Board approved beginning the replacement of obsolete radios (\$466,667); the approved funding will provide for about one-third of the replacement. The replacement will be required as the current vendor will no longer support the current models, primarily effecting law enforcement, fire departments, and EMS users. This funding strategy

allows the replacement of the radios during the next few fiscal years as they fail. The manufacturer of the current radios has stated that they will no longer provide software support or manufacture replacement parts. In addition, the new radios will support global positioning satellite (GPS) capabilities, allowing for the units to be located wherever they are. This will enhance the safety of the users.

The last significant component of the approved radio system improvements are the installation of Bi-Directional Antennas in 15 schools (\$450,000). At this time, there are "dead spots" in these schools where the School Resource Officers (SRO) cannot use their emergency radios. Being out of communication is a safety concern for the School Resource Officers and students. The installation of these antennas is expected to resolve this issue.

- To support the Fire Marshal's Office and provide administrative support for Emergency Services, the Board approved an Emergency Services Administrative Assistant (1 FTE, \$60,853). Currently Emergency Services does not have administrative support. This position will help to coordinate inspections, allow customers to pick up fire reports, drop off permit applications and ask general questions; ensuring someone is in the office on a daily basis. This position will also coordinate billing for re-inspection and permit fees. Additional duties include coordination of permits with Building Code Enforcement and filing. The key consideration in adding this position however, is to ensure that Fire Marshals are in the field providing timely inspections and the administrative tasks are attended to through a lower cost resource.
- As part of the public safety efforts, Environmental Health ensures safe drinking water and onsite wastewater disposal. To address the growing demand, the Board of County Commissioners approved five additional Environmental Health Specialists (5 FTE, \$406,645). Approximately 40% of the population of the County, rely on septic systems as their method of sewage disposal and 25% rely on wells for their drinking water. As development increases, marginal land is increasingly being evaluated for on-site utilities. Environmental Health field staff work throughout Union County and within all municipalities to evaluate properties for wells and on-site wastewater systems.

Environmental Health staffing levels within the On-site Water Protection Program (OSWPP) do not meet the expanding volume of service requests received. Wait times for environmental health services fail to meet customer or management expectations. Since 2013, the number of improvement permits issued to property owners has increased by 151.1% and the number of construction authorization permits issued has increased by 86.6%. During the same period, the number of well permits has increased by 60% and well site visits have increased by 87%. Staffing levels have remained static. A staffing guide created by the NC Department of Health and Human Services, Division of Public Health, and Environmental Health Section was used to evaluate our current OSWPP staffing

levels. This manpower study used actual figures to determine staffing requirements and based on the assessment, Union County needs 13.9 non-supervisory field staff positions within the OSWP Program.

Existing on-site wastewater disposal systems (types III, IV, V and VI) require on-going mandated inspections. These inspections are conducted on a frequency based on state requirements. Approximately 6,129 on-site wastewater systems in Union County require maintenance inspections (1,500 inspections per year). This figure increases proportional to development.

In addition, a processing assistant (1 FTE, \$52,656) was approved to support the volume of Environmental Health service requests which have increased steadily during the past 7 years. Additionally, environmental health permit records are required for all real estate transactions for residences utilizing on-site wastewater systems. Data collection and mandated reporting requirements have increased in volume and complexity as well. Increased customer assistance is regularly needed by counter staff when handling environmental health service requests. The Board approved one full-time administrative support position to work in Environmental Health. This position will also be cross-trained to perform Permit Clerk's duties when necessary.

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Adopted Fire Department Funding for FY 2018

Fire Department	Countywide Fire Tax	Local Fire Tax/Fee	Operating Appropriation	1x Capital GF Transfer*	FD Rev	Countywide Fire Tax Revenue	Localized Fire Tax/Fee Revenue	Sales Tax	Fund Balance	GF Fund Balance
Allens Crossroads	0.0104	100.00	\$ 236,634	-	(9,000)	(121,812)	(105,822)	-	-	-
Bakers	0.0104	100.00	765,110	-	-	(130,174)	(634,936)	-	-	-
Beaver Lane	0.0104	100.00	735,809	197,206	(38,000)	(447,450)	(250,359)	-	-	(197,206)
Fairview	0.0104	100.00	345,764	228,000	(23,000)	(149,428)	(173,336)	-	-	(228,000)
Griffith Road	0.0104	100.00	122,495	16,000	(32,940)	(18,696)	(70,859)	-	-	(16,000)
Hemby Bridge	0.0104	0.0503	1,650,163	-	-	-	(1,299,661)	(272,027)	(78,475)	-
Jackson	0.0104	100.00	275,690	-	(7,420)	(134,293)	(133,977)	-	-	-
Lanes Creek	0.0104	100.00	274,920	-	-	(159,405)	(115,515)	-	-	-
New Salem	0.0104	100.00	364,678	35,000	(25,770)	(82,660)	(256,248)	-	-	(35,000)
Providence	0.0104	100.00	39,275	-	-	(24,165)	(15,110)	-	-	-
Sandy Ridge	0.0104	100.00	388,319	-	(300)	(232,336)	(155,683)	-	-	-
Springs	0.0104	0.0567	832,485	-	(22,500)	-	(646,865)	(120,816)	(42,304)	-
Stack Road	0.0104	100.00	302,458	-	(7,300)	(165,927)	(129,231)	-	-	-
Stallings	0.0104	0.0503	1,461,681	425,000	-	-	(1,164,737)	(214,026)	(82,918)	(425,000)
Unionville	0.0104	100.00	641,220	-	(115)	(284,815)	(356,290)	-	-	-
Waxhaw	0.0104	0.0413	1,171,962	-	-	-	(923,745)	(180,818)	(67,399)	-
Wesley Chapel	0.0104	0.0293	1,945,068	-	(36,200)	-	(1,521,839)	(316,977)	(70,052)	-
Wingate	0.0104	100.00	516,268	35,000	(19,600)	(313,104)	(183,564)	-	-	(35,000)
Countywide Costs	0.0104	-	339,989	59,299	(1,221)	(307,299)	-	-	(31,469)	(59,299)
Total			\$ 12,409,988	995,505	(223,366)	(2,571,564)	(8,137,777)	(1,104,664)	(372,617)	(995,505)

*Note: 1x Capital Funding will be provided on actual basis for specifically approved items.

- The County contracts with the Fire Departments to provide fire services throughout the County. During the last two years, with few exceptions, Fire Funding has been frozen. Fire Services are provided through localized fees or taxes and a Countywide Fire Tax. The Board approved the Countywide Fire Tax be increased to .0104 per one-hundred dollars of value. This .0056 increase in the countywide rate provides for the needed additional staffing and equipment. In addition, the Board approved a one-time transfer from the General Fund Balance of \$995,505 to provide funding for light duty vehicles and for self-contained breathing apparatus replacement. As the table indicates, the countywide tax funding for Fire Departments is \$2.57 million, with a total fire budget (including the local departments' funding) of about \$13.4 million, an increase of about 25.19 percent over FY 2017.

The increase in funding is due in large part to the increasing need for staffing at the fire departments. An additional \$1.56 million provides staffing to all but one fire department (Griffith Road). The use of paid staffing is becoming more prevalent. During the last twelve months the fire departments have run approximately 13,200 calls, with the highest call volume at Hemby Bridge with almost 1,800 calls.

Included in the funding for fire departments, is additional funding to finance apparatus. During the fire funding discussions, a cash funding option was proposed. However, this budget allows the fire departments to individually borrow the funds and acquire the apparatus.

- To keep up with the growing demand in the Social Services division, the Board approved four additional positions (4 FTE, \$161,830). Two additional positions provide after hour services for Child Welfare and reduce the number of overtime hours and compensatory time needed. In addition, one of the approved positions is a conversion of an existing contract that allows the Income Maintenance Technician to work with NCFAST to process daycare applications for clients. One additional position provides Child welfare services, to focus on foster care social work and is a conversion of an existing contract position.

To ensure Human Services is maximizing revenue and funding opportunities, a Senior Financial Analyst was approved (1 FTE, \$91,332).

- The current allocated manpower does not provide enough personnel to account for deputies off duty for vacation, sick leave, training, FMLA, and other approved leave. The approved four new Patrol Deputies (4 FTE, \$441,280) will provide additional coverage and create a more proactive law enforcement presence in Union County. Since 2009, reported events answered by Patrol Deputies rose from 45,224 to 59,319 events (31% increase), during the same period self-initiated activities rose from 50,778 to 77,468 (52% increase).
- As the County remains committed to communications and transparency, the Board approved a Community Relations Officer (1 FTE, \$122,119) for the Sheriff's Office. With the current twenty-four hour news cycle and the prevalence of social media it is critical that the Sheriff's Office have a dedicated resource to serve as the Sheriff's Office spokesperson for media interview requests. The position will also communicate, through public press releases and public service announcements, to targeted audiences and provide quality control for unified and consistent messages through every level.
- The County partners with the Union County Public Schools to provide school resource officers. The Board approved an additional School Resource Officer at South Providence (1 FTE, \$81,540). South Providence includes middle school and high schools students. In the other clusters, middle schools and high schools have dedicated SROs, however South Providence has a single SRO. At times this presents a challenge. The additional position will ensure the necessary coverage needed at this school.

- Union County has experienced significant growth in electronic fraud and identity theft. The Board approved an additional Fraud Investigator (1 FTE, \$117,793) to investigate such crimes as extortion, financial card fraud, forgery, identity theft and obtaining property by false pretenses. The investigator would also work closely with Union County DSS, the United States Secret Service, the United States Postal Service and other local agencies.

Currently, there are six Criminal Investigators assigned to work property crimes which occur in Union County. The six investigators were assigned 1,722 non-fraud related cases in 2016, which translates to 24 cases assigned per investigator per month. During 2016, 527 fraud related incidents were reported to the Union County Sheriff's Office, an increase from 489 incidents in 2015. This is an average of 43 cases assigned, each month, to one fraud investigator.

Community Consensus

Community Consensus involves building strong relationships in the community while working to identify those programs and initiatives that add to the quality of life and reflect the community priorities. Through these relationships, we have identified areas of increased service demand. Funding is approved for the following increases to provide a foundation for continuing the Board's strategic object of building Community Consensus.

- The Union County Public Library has partnered with Union County Public Schools in a program called Libraries and Educators as Partners (LEAP). The Board approved a Community Services Librarian (1 FTE, \$68,381) to support this program and other community programming. LEAP began as a pilot program in the 2016-2017 school year. During the pilot phase, students in select grades at five schools benefited from the partnership. With feedback and revision, the goal is to extend the partnership and benefits to all students in Union County Public Schools starting in the fall of 2017.

Included in the adopted budget is funding for the RFID program (\$100,000) and shelving replacement at the Monroe Library (\$253,332). These projects will modernize the Monroe Library and improve the services provided.

- Cane Creek is a community asset and serves to provide a rich, recreational experience. To continue to serve our physically challenged community, the Board approved \$125,000 for ADA accessible floating docks and other improvements.

In an effort to continue the development of Jesse Helms Park, \$75,000 is approved to place pavilions on the pads constructed as part of the FY 2017 Capital Budget.

- The Historic Courthouse in downtown Monroe provides a constant reminder of the County's history and provides a sense of place. Unfortunately, as the recent study indicated, the building is in need of repair. The board approved \$575,000 to secure the building envelope. When those repairs are complete, there will be a community discussion concerning the future uses of the facility.
- The recent changes in the election laws and the growth in Union County have generated additional cost for the County. The impact of those changes is unknown at this time and will be funded through budget amendments and fund balance; funding for new voting machines (\$807,630) is approved as required by the State.
- Union County has a rich tradition of partnering with the Agricultural community. As part of that partnership, the County Constructed the Ag Center. This facility offers the premier large scale meeting and exhibit space in Union County. The Board approved an Ag Center Events Coordinator (1 FTE, \$62,332) to address the increasing demand for events. The non-agricultural events held at the facility pay a fee to partially subsidize the operations.

Economic Development

The County's efforts in recruitment and retention of businesses will continue through the partnership with the Monroe Union County Economic Development. Union County's more direct role in the economic development process focuses on fostering a qualified workforce and ensuring the infrastructure capacity to support future growth. The County's educational partners, South Piedmont Community College and Union County Public Schools, play a significant role in providing a qualified workforce. In addition, Public Works focuses on developing and maintaining the needed infrastructure to support economic development. The approved increases in these three areas area as follows:

- The County in recent years has invested significantly in South Piedmont Community College. The increased investments have allowed the college to continue the buildout of the Tyson Family Center for Technology. The Board is continuing this investment by providing additional resources for maintenance employees and ITS support (2 FTE, \$124,679). In addition, the Board funded continued IT investment in SPCC infrastructure with \$475,000 for Information Technology, \$171,500 for capital maintenance, and \$155,000 for safety and security.

As will be discussed in more detail within sustainability, included in the capital portion of the FY 2018 budget is current and planned appropriations of the \$40 million, voter approved general obligation bonds. These funds will be used to provide new facilities and renovations to existing facilities. The bond referendum for SPCC and associated tax rate increases passed with more than 59.43% of voter approval. The County will partner with SPCC to facilitate the approved projects during the next several years.

- Union County Public Schools is one of the reasons that people and businesses are drawn to Union County. In addition, UCPS is the largest funding component in the budget as well as the largest employer in the community. UCPS is a driver in economic development and because of this integral role when considering their budget request, should be evaluated in that light. Their role in workforce development and the quality of life in Union County is significant, and through fostering the relationships and partnerships with the other community assets, we can move the County forward from a workforce development perspective.

The Board of County Commissioners approved a .0122 cent reduction in the Schools tax rate, the approved School's Tax Rate for FY 2018 is .4450

With the new leadership of UCPS the organization is experiencing a shift in philosophies and processes. The adopted current expense budget focuses on adding resources to those who most need the services. The expanded programming is focused on addressing the whole child, specifically in the lowest performing schools. This entails targeted efforts on core academic competencies, particularly math and reading in fourth grade and seventh grade, the needed wraparound services to address issues outside the classroom, and the necessary expanded classroom time.

In addition to the current expense request, the ongoing capital request reflects a focus on ADA Improvements (\$2.1 million), Building Systems (\$2.4 million), Expansions and Renovations (\$6.1 million), Monroe Middle STEM Labs (\$2 million), Equipment and Technology (\$1.7 million), Safety and Security (\$850,000), and Roofing (\$500,000). The total funded capital is \$15.65 million.

In the fall of 2016, the voters approved by (70.94%) a bond referendum and associated tax rate increases for Union County Public Schools. The implementation of both the bond program and the tax rate increases are included in the adopted budget.

- The most direct role Union County has in the economic development process is the provision of water and wastewater services. During their June 19, 2017 Board meeting, the Board of Governors for the Water and Sewer District approved the annual budget. The Board approved the continued implementation of the master plan, the associated capital program (\$546.9 million) and the associated operating budget (\$51.6 million).

These additional approved resources include an Instrumentation and Control Technician (1 FTE, \$148,367), Senior Utility Technician (1 FTE, \$132,805), Utility Mechanic/Locator (1 FTE, \$101,468), Utility Mechanic (1 FTE,

\$68,248), Water and Wastewater Operations Manager (1 FTE, \$137,909), and Customer Service Specialist (1 FTE, \$63,007). These positions will focus on maintaining the existing system and continuing improved customer service.

Sustainability

The other strategic objectives are more direct in that they typically have a focused programmatic effort. While this is true of sustainability, sustainability is also a philosophically based, underlying principal that drives the other areas and the operations of the Organization. Management and staff have taken the Board's focus on sustainability and applied it to all facets of the budget development process.

The following approved components focus on measuring the fiscal and operational sustainability of the County.

- As part of the modified zero-based budget process, every component of the budget is reviewed and analyzed. During this analysis the cost of service is established, and then the commensurate tax rate is applied. The adopted tax rates provide sufficient resources for the programming and implement the policy direction provided by the Board of County Commissioners.

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- As the table below indicates, the General Fund and related General County Tax have been modeled to provide a sustainable long-term financial plan.

An integral part of the funding plan is the ability of the County to achieve savings in a given year, and in-turn apply that savings in future years as capital funding. This has allowed the Board of County Commissioners to keep the tax rates low while funding capital as resources allowed. This flexibility allows the County to reduce the capital funding in economic downturns. Without this flexibility, the Board would need to increase the tax rate sufficiently to provide a source of funding for the needed capital improvements.

Three Year Financial Projection						
Category	FY 2016 Actual	FY 2017 Revised Budget	FY 2018 Adopted	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected
Sources						
Ad Valorem Taxes	(70,686,849)	(67,546,867)	(66,988,857)	(71,277,001)	(72,200,286)	(73,137,983)
Local Option Sales Tax	(36,441,346)	(40,481,775)	(44,713,531)	(47,406,915)	(50,264,174)	(53,295,372)
Other Taxes	(2,622,316)	(2,473,000)	(2,804,415)	(2,957,519)	(3,119,389)	(3,290,563)
Unrestricted IGR	(129,338)	(96,806)	(387,100)	(392,394)	(398,061)	(404,131)
Restricted IGR	(12,264,981)	(11,632,375)	(12,106,853)	(12,108,704)	(12,110,718)	(12,112,910)
Federal Grants	(17,069,008)	(14,721,337)	(14,932,099)	(14,932,099)	(14,932,099)	(14,932,099)
State Grants	(4,139,129)	(8,646,864)	(7,975,327)	(7,975,327)	(7,975,327)	(7,975,327)
Non-Enterprise Charges for Services	(9,588,887)	(8,741,217)	(9,743,893)	(9,807,664)	(9,874,411)	(9,944,329)
Investment Income	(696,134)	(822,138)	(810,287)	(842,293)	(875,564)	(910,149)
Other Revenue*	(6,983,308)	(6,832,635)	(6,862,771)	(6,862,771)	(6,862,771)	(6,862,771)
Total Sources	(160,621,296)	(161,995,014)	(167,325,133)	(174,562,688)	(178,612,800)	(182,865,635)
Uses						
Employee Compensation	40,756,047	45,273,608	48,279,124	50,650,111	53,138,644	55,750,571
Employee Benefits	23,639,442	26,610,072	29,600,437	32,521,545	35,751,220	39,324,277
Operating Costs	31,521,518	35,313,726	34,935,780	36,489,086	38,129,856	39,864,014
Capital Outlay	1,869,748	2,632,590	1,829,356	2,528,510	2,686,566	2,858,444
Contracts, Grants, and Subsidies*	5,519,645	8,030,579	7,636,126	7,788,849	7,944,625	8,103,518
Debt Service*	47,814,441	45,940,354	44,974,118	43,532,946	40,427,706	35,189,025
Interdepartmental Charges	(1,908,430)	(1,891,948)	(2,126,881)	(2,169,419)	(2,212,807)	(2,257,063)
Interfund Transfers*	1,760,083	3,844,915	5,208,234	1,418,620	1,568,931	1,587,815
Contingency	-	471,298	1,456,868	500,000	500,000	500,000
Total Uses	150,972,494	166,225,194	171,793,162	173,260,249	177,934,741	180,920,600
<small>*Adjusted for UCPS, FD, EMS, and 1x Debt Refundings</small>						
Sources (Over)/Under Uses	(9,648,802)	4,230,180	4,468,029	(1,302,440)	(678,059)	(1,945,034)
Sensitivity Analysis <+/- 3%	-6.39%	2.54%	2.60%	-0.75%	-0.38%	-1.08%

- As discussed earlier, in the fall of 2016 the voters of Union County approved \$104.3 million of new General Obligation Bonds and the associated tax rate. These bonds will be used to pay for improvements and renovations at various schools (\$54 million), SPCC renovations and facilities, and a new western Union County campus (\$40.2 million) and a new Western Union County Library (\$10 million).

**FY 2018 Adopted
Tax Rates in Pennies**

	FY 2017 Adopted	FY 2018 Adopted
Schools Tax	45.72	44.50
General Government Tax	27.82	26.84
Voter Approved GO Tax	-	3.09
Countywide EMS Tax Rate	2.63	2.63
Countywide Fire Tax	0.48	1.04
Total Tax Rate	76.65	78.10

As the table indicates, the 3.09 cent tax rate will be used to service the debt and over time will be reduced as the debt service declines.

The Board has adopted a policy that states that "It is anticipated that new general obligation debt will be funded through increased tax rate, and that voter approval of general obligation debt represents a tacit approval of the accompanying tax rate." This policy was put into place to ensure that voter approved general obligation debt will not jeopardize County services, as in past years.

Considering the voters overwhelming approved the GO Bonds, it is reasonable to assume that they also accepted the tax rate increase. The ballot language stated, ". . . providing that additional taxes may be levied in an amount sufficient to pay the principal and interest on the bonds be approved." In conjunction with the bond language, great care was taken during the various bond campaigns to clearly explain to voters that the vote for the bonds will increase the tax rate.

In its most recent history, the County made the decision to not increase the tax rates along with the voter approved debt. The result was financially catastrophic and resulted in the County having to reduce positions and lay-off employees. To this day, the County has not recovered from that significant drain of resources. In addition, it placed the burden on a subsequent Board to increase the tax rate by more than 10 cents. Given that the County is only experiencing growth of about two to three percent in its ad valorem tax base, growth cannot fund the increased debt service and the cost of service delivery.

General Fund Allocation of Current Property Taxes As Adopted

Service Area	General Government Tax	Adopted Budget FY 2018	Current Ad Valorem Taxes
Administrative Services	0.71	\$ 1,754,325	(1,753,925)
Board of County Commissioners	0.48	1,185,683	(1,185,683)
Board of Elections	0.51	1,404,235	(1,247,005)
Centralized Revenue & Expenditures	(7.17)	8,927,500	17,676,281
Community Partners	0.11	279,100	(279,100)
Community Services	3.33	9,446,541	(8,208,479)
County Manager's Office	0.34	828,208	(828,208)
Economic Development	0.48	1,834,973	(1,179,973)
Emergency Services	2.70	6,780,990	(6,661,942)
Growth Management Services	0.15	3,314,604	(376,304)
Human Resources	0.48	1,186,724	(1,186,724)
Human Services	8.62	46,207,088	(21,271,057)
Legal Services	0.23	563,698	(563,698)
Outside Agencies	1.55	4,595,746	(3,816,135)
Public Works	(0.15)	(376,254)	376,254
Register of Deeds	(0.12)	1,301,862	305,558
Sheriff's Office	11.69	32,720,665	(28,818,978)
South Piedmont Community College	0.93	2,290,104	(2,290,104)
Tax Administration	1.98	5,212,736	(4,886,136)
UCPS Debt Service	-	42,334,634	-
Total	26.84	\$ 171,793,162	(66,195,358)

The peak debt service cost will be about \$10.3 million, a reduction of that magnitude will have a negative impact on services. Considering that 75.7 percent of the County's General Government Tax Rate is allocated to Human Services and the Sheriff's office, absorbing the tax impact of the bonds would have reduce those services to those who need them most.

- Union County, much like any other mid-size organization, must protect its information technology infrastructure. The Board approved an Information Systems Security Officer (1 FTE, \$83,786). The County has experienced a material increase in the number of breaches and incursions into its network infrastructure. At this time, the County does not have a resource dedicated to the risk management and security protection of the system. This approved position provides a dedicated, trained resource to mitigate risk and protect the County's systems as a whole.

Organizational Strengthening

The core of Union County services is the employees. As this strategic objective suggests, the development of our employees is a multi-faceted challenge. We have worked to develop a plan that proactively works to prioritize and empower our employees, which in turn will improve the level of services provided to the residents of Union County. The employees are the greatest ambassadors in the community and are the first line of service that residents experience. During the year, the County will undertake the following strategic, employee development efforts:

- The Customer Service Visioning and Training Initiative is a systematic approach to establish customer service standards that define our desired customer service culture. It is fairly common for large organizations to have a vision for the experience they desire for their customers. To provide this high level of service, we want to "Connect Customers with services in a welcoming, comfortable, and responsive manner that strives to exceed their expectations." We are using a process of training staff to train the organization, essentially using a "train the trainer" approach. It is through this effort that we will improve the customer service experience and at the same time create opportunities for our employees to be empowered. This process is in the training phase and will continue into FY 2018.
- Union County, like most governmental entities, is at significant risk of losing long-term employees. This risk is due primarily to the aging of the workforce, in Union County 25 percent of the workforce can retire within the next 5 years, with 56 percent of directors eligible during that same time period. This is a significant risk to the organization and ultimately the residents. We have undertaken a proactive approach to address this risk through the Strategic Workforce Planning Initiative. This initiative is a systematic process for identifying the current and future human capital and essential skill sets necessary to meet the organization's strategic vision. This process

involves developing vision statements, mission statements, strategic goals, workforce demand and supply analysis and strategies as to how we meet those demands for every division within the organization.

This initiative will continue into FY 2018, the purpose of the process is to allow staff to review each division and evaluate the skills, knowledge, and professional attributes needed to successfully meet the Vision Statement of not only the Division, but of the County as a whole. This process will involve staff at all levels within the organization.

It's worth noting that during the last economic recession, when the debt costs spiked, the organization laid off and reduced a significant number of employees. At that time, many of those positions were where the investment had been made to develop the next level of management. The impacts of that loss is still felt today and has resulted in the need for the organization to build capacity through other means. The training funding and other employee development efforts are working to recover from that experience.

- The third strategic initiative that goes hand-in-hand, is the Compensation and Classification Study. With workforce at virtually full employment the County finds itself in a more competitive job market, where quality employees have choices. In addition to the job market challenges, the organization, during the recession did not adjust the pay plan, which moved the organization further behind in the recruitment process.

In FY 2017 the Board approved staff moving forward with a Compensation and Classification Study. The study will help to establish and articulate Union County's compensation and classification philosophy, make recommendations for any changes to the compensation and classification plan, incorporate a broad banding approach to the compensation system, and finally will result in recommended changes to the position and classification system.

To provide for the implementation of this program, although \$1,000,000 was requested as initial funding, the Board approved \$500,000 to provide for mid-year adjustments as recommended. These adjustments, along with the recommended changes will help to retain and recruit employees to serve the residents in Union County. This strategic approach to employee retention and recruitment provides an objective basis for pay plan management.

- The Board has historically been supportive of employees by using a performance based tool to provide for compensation increases. We are recommending that we continue this practice by providing \$1.95 million throughout the organization for performance based pay increases. This pool of funding has traditionally been three percent of the payroll, however the individual increases will be determined by the employee's performance during the last year.

It is important to note that during and after the most recent recession, for several years the County did not provide compensation increases. This decision led to the organization and employees losing their competitive position in the job market as well as negatively impacting high performing, long-term employees. This annual performance based pay process is a strategic tool to ensure that our employees are appropriately recognized for their performance and service to the organization.

- While traditionally workforce development and organizational strengthening focuses on compensation, training and other more immediate and recognizable issues, there are a couple of other indirect efforts approved by the Board related to employees. The Board approved the County continuing to address its liability for other post-employment benefits by increasing the total funding by \$1.2 million to the actuarially required contribution level. This additional funding will ensure that the benefit obligations to the employees and retirees are funded in the future. In addition, the Board approved funding the increased cost of health insurance with an additional \$1.8 million organization wide.

Other Items

The *Adopted FY 2018 Operating and Capital Budget* is balanced and works to achieve the strategic objectives of the Board of County Commissioners. Beyond those specific items mentioned, there are a number of other areas where the County is seeing increased costs. The Service Area Summaries provide a look at the changes in the organization at a more detailed level.

We believe this budget builds a strong foundation for moving the County forward in a sustainable and strategic manner, thereby achieving the Boards strategic objectives. This document represents the culmination of months of effort and organizational input, and is reflective of the budget adopted by the Board of County Commissioners on June 26, 2017.

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FY 2018 Operating and Capital Budget Ordinance as Adopted June 27, 2017

WHEREAS, the County Budget Officer (County Manager) has heretofore submitted an annual budget for the County for the fiscal year beginning July 1, 2017, and ending June 30, 2018, and it is necessary to cover said budget; and

WHEREAS, the County Finance Officer has heretofore submitted the necessary Debt Service requirements for the County for the fiscal year beginning July 1, 2017, and ending June 30, 2018; and

WHEREAS, the Union County Board of County Commissioners has duly considered the submitted annual budget and the requests from the Union County Board of Education;

NOW, THEREFORE BE IT ORDAINED BY THE UNION COUNTY NORTH CAROLINA BOARD OF COUNTY COMMISSIONERS THAT:

Section I. The amounts aggregating \$412,311,046 for operations, debt service, and transfers are hereby appropriated subject to the conditions hereinafter set forth for the use of service areas, and designated funding of the County government, and for the purposes hereinafter mentioned, as set forth in the Proposed FY 2018 Operating and Capital Budget, which is hereby incorporated by reference, for the fiscal year beginning July 1, 2017 and ending June 30, 2018, a summary of which is attached to this ordinance as "Attachment A – Fund Summary Report".

Section II. In accordance with the General Statutes of the State of North Carolina Chapter 159, the estimated revenue in support of appropriations is set forth in said Proposed FY 2018 Operating and Capital Budget, with a summary of estimated revenue in support of appropriations attached to this ordinance as "Attachment A – Fund Summary Report".

Section III(A). That there is hereby levied for the fiscal year beginning July 1, 2017, and ending June 30, 2018, for County Tax, the county-wide rate of .2684 tax on each one hundred dollars (\$100) valuation of taxable property situated in the County, as listed for taxes as of January 1, 2017, for the purpose of raising the revenue from current year's taxes as set forth in the foregoing county-wide estimates of revenue, and in order to finance the foregoing county appropriations. The County Tax rate shall be listed separately on the tax statements.

Section III(B). That there is hereby levied for the fiscal year beginning July 1, 2017, and ending June 30, 2018, Emergency Medical Services Tax, the county-wide rate of .0263 tax on each one hundred dollars (\$100) valuation of taxable property situated in the County, as listed for taxes as of January 1, 2017, for the purpose of raising the revenue from current year's taxes as set forth in the foregoing county-wide estimates of revenue, and in order to finance the foregoing EMS Operations. The Emergency Medical Services Tax rate shall be listed separately on the tax statements.

Section III(C). That there is hereby levied for the fiscal year beginning July 1, 2017, and ending June 30, 2018, for County-Wide Fire Tax, the county-wide rate of .0104 tax on each one hundred dollars (\$100) valuation of taxable property situated in the County, as listed for taxes as of January 1, 2017, for the purpose of raising the revenue from current year's taxes as set forth in the foregoing county-wide estimates of revenue, and in order to finance the foregoing Fire Operations. The County-Wide Fire Tax rate shall be listed separately on the tax statements.

Section III(D). There is hereby levied for the fiscal year beginning July 1, 2017, and ending June 30, 2018, for Schools' Tax, the county-wide rate of .4450 tax on each one hundred dollars (\$100) valuation of taxable property situated in the County, as listed for taxes as of January 1, 2017, for the purpose of raising the revenue from current year's taxes as set forth in the foregoing county-wide estimates of revenue, and in order to finance the foregoing UCPS current expense appropriations and capital funding. The Schools' Tax rate shall be listed separately on the tax statements and accounted for in a separate fund of the County.

Section III(E). There is hereby levied for the fiscal year beginning July 1, 2017, and ending June 30, 2018, for Voter Approved Debt Tax, the county-wide rate of .0309 tax on each one hundred dollars (\$100) valuation of taxable property situated in the County, as listed for taxes as of January 1, 2017, for the purpose of raising the revenue from current year's taxes as set forth in the foregoing county-wide estimates of revenue, and in order to finance the foregoing Voter Approved Debt. The Voter Approved Debt rate shall be listed separately on the tax statements and accounted for in a separate fund of the County.

Section IV. That there is hereby levied for the fiscal year beginning July 1, 2017, and ending June 30, 2018, the following Special Fire Districts' tax rates, as reflected in "Attachment B – Tax Rate and Fee Schedule" on each one hundred dollars (\$100) valuation of taxable property situated in the Special Fire Districts, as listed for taxes as of January 1, 2017, for the purpose of raising the revenue from current year's taxes as set forth in the foregoing Districts' estimates of revenue, and in order to finance the foregoing Districts' appropriations. Remittance may not exceed the budgeted amount for any given service district.

Section V. That those taxes and fees, as reflected in "Attachment B – Tax Rate and Fee Schedule", will be collected by the County Tax Administrator's Office and remitted to the various Special Fire Districts by the Administrative Services on a monthly basis. Remittance may not exceed the budgeted amount for any given Special Fire District. In the event that revenues exceed expenditures, those funds shall be withheld and used in the appropriate district for fire services in future years.

Section VI. That the tax rates and fees reflected in "Attachment B – Tax Rate and Fee Schedule" are approved and effective July 1st, 2017.

Section VII. Fees for Copies, Maps, Books, Other Media, Etc. The County Manager is authorized to establish fees within the various service areas and agencies for miscellaneous services and items such as copies, maps, books, other media, etc., according to guidelines that may be administratively determined or that may be established by the Board of County Commissioners, in accordance with applicable law.

Section VIII. The amounts aggregating \$480,482,544, composed of \$332,403,719 previously appropriated funding and \$148,078,825 of additional funding, for capital projects in the Capital Budget for the 2018 fiscal year, as set forth in the FY 2018 Operating and Capital Budget are hereby appropriated, by appropriation unit as defined in Section XVI of this ordinance and subject to the conditions and scope set forth herein. The amount of funding by individual appropriation unit is set forth in "Attachment C – Capital Project Ordinance" for the General CPO Fund, Water & Sewer CPO Capital Projects Fund, and General CPO Fund-Schools; and in Section XXIV and shall be effective upon adoption of this ordinance.

Section IX. That additional capital appropriations and the addition of capital programs or projects shall not be initiated except with the consent and approval of the Commission first being obtained, and an appropriation for a program in the Capital Improvement Program shall continue in force until the purpose for which it was made has been accomplished or abandoned.

Section X(A). That in accordance with the General Statutes of the State of North Carolina Chapter 153A-92(c), "Attachment D – Position Classification and Pay Plan" for the fiscal year beginning July 1, 2017 and ending June 30, 2018 is approved.

Section X(B). That in accordance with the General Statutes of the State of North Carolina Chapter 153A-92(c), "Attachment E – Pay Plan Grades and Ranges" is effective on July 1, 2017 as approved.

Section XI. The total number of full-time permanent positions shall be the maximum number of positions authorized for the various service areas of the County during the fiscal year, except for changes or additions authorized by the Commission or as hereinafter provided. The County Manager may from time to time increase or decrease the number of part-time or temporary positions provided the aggregate amount expended for such services shall not exceed the respective appropriations. The County Manager is further authorized to make such rearrangements of positions within and between appropriation units as may best meet the needs and interests of the County.

Section XII. All balances of appropriations in each fund which support authorized obligations, multi-year grants, unexpended donations, or are encumbered at the close of business for the fiscal year ending June 30, 2017, are hereby declared re-appropriated into the fiscal year beginning July 1, 2017, and estimated revenues adjusted accordingly.

Section XIII. The General Fund unassigned fund balance policy level is hereby established as twenty-percent (20%) of the aggregate total of the FY 2018 Adopted General Fund budget, the Schools Budgetary Fund budget, the Radio Budgetary Fund budget, the Fire Budgetary Fund budget, and the EMS Budgetary Fund budget. The unassigned fund balance will be reported to the Board of County Commissioners as part of the Comprehensive Annual Financial Report. It is the policy of the Board of County Commissioners that the General Fund unassigned fund balance above the policy level may be appropriated for one-time expenditures or to reduce long-term liabilities.

Section XIV. All fund balances or net position in funds other than the General Fund are limited to the specific use for which the fund was established.

Section XV. The operating budget appropriation unit is defined as the service area within a given fund.

Section XVI. The capital improvement budget appropriation unit is defined as the program and is as outlined in "Attachment C – Capital Projects Ordinance", except as outlined in Section XXIV.

Section XVII. No service area or agency for which appropriations are made under the provisions of this ordinance shall exceed the amount of such appropriations except with the consent and approval of the Commission first being obtained.

Section XVIII. The County Manager is hereby authorized to approve transfers of appropriations in an amount up to \$100,000 between appropriation units included in this ordinance. In addition, the County Manager may transfer, in amounts necessary, appropriations from all Reserves for Contingencies, within funds, except the General Fund Reserve for Contingencies, within the intent of the reserve as approved by the Commission. In accordance with the General Statutes of the State of North Carolina Chapter 159-15, a report of such transfers will be provided to the Commission at its next regular meeting.

Section XIX(A). The County Manager is authorized to approve contracts in an amount not to exceed \$100,000, whether such contracts entail the expenditure or receipt of funds. The County Manager may also approve the lease of County-owned real property, provided that the

duration of such lease is one year or less and that such lease does not exceed \$100,000. A report of such contracts will be provided to the Commission quarterly.

Section XIX(B). Notwithstanding any provision in the Union County Procurement Policy to the contrary, the County Manager is authorized to delegate contract signature authority, up to \$30,000, to her designee.

Section XX. The County Manager is authorized to approve settlement of legal issues up to \$20,000. A report of such settlements will be provided to the Commission quarterly.

Section XXI. The County Manager is authorized to approve insurance agreements, regardless of amount, provided sufficient funds have been appropriated. The County Manager is further authorized to appropriate insurance refunds and reimbursements to the purpose of the refunds and reimbursements.

Section XXII. The County Manager is authorized to approve grant agreements, regardless of amount, for which the Commission has previously approved application, unless otherwise required by the grantor organization. For those grants for which the Commission has previously approved application, the County Manager is further authorized to appropriate grant revenue to the purpose of the grant funds.

Section XXIII(A). The Union County Board of County Commissioners hereby appropriates \$96,916,459 to the Union County Public Schools for Current Expense as follows and further appropriated by function code and further detailed in "Attachment F – Local Current Expense Appropriation by Function Code".

Section XXIII(B). In accordance with the General Statutes of the State of North Carolina Chapter 115C-433(b), the Union County Board of Education may make maximum cumulative transfers totaling up to ten percent (10%) of the amounts appropriated by function code as reflected in "Attachment F – Local Current Expense Appropriation by Function Code" to another function code. The appropriation by function code as detailed in "Attachment F – Local Current Expense Appropriation by Function Code" is in force until the funding is exhausted for its stated function code, regardless of the fiscal year the actual expenditure takes place and as such is restricted for the specific function code use. Transfers exceeding ten percent (10%) must be authorized by the Board of County Commissioners.

Section XXIV. The Union County Board of County Commissioners hereby appropriates \$15,515,188 to the Union County Public Schools for Capital as follows and further detailed in "Attachment C – Capital Projects Ordinance".

Section XXV. In accordance with the General Statutes of the State of North Carolina Chapter 115C-429(c), the Board of County Commissioners requests, for FY 2018 the following books, records, audit reports, and other information bearing on the financial operation of UCPS:

- (a) A monthly report of monthly and cumulative revenues and expenditures, by function code, for all funds by fund. In addition, the original adopted budget and revised or amended budget for revenues and expenditures, by function code. This information is requested within ten business days of the close of each month, beginning with the close of September 2017.
- (b) A monthly report of monthly expenditures, by project for each of the categories outlined in section XXIV and "Attachment C – Capital Projects Ordinance", including a brief summary of the status of the project.

- (c) A monthly report of monthly expenditures, by project for all other capital projects, including a brief summary of the status of the project.
- (d) A monthly report of transfers between function codes for all funds by fund.
- (e) A monthly personnel count of locally funded employees and state funded employees broken down by function code from which they are paid, furthermore, the Board of County Commissioners requests not to receive the payroll records in response to this request.
- (f) A monthly ADM count.

In addition to the information requested, the Board of Education is requested to provide this information in an electronically readable and searchable format, or other medium as agreed upon by the County Manager, to the County Manager for provision to the Board of County Commissioners.

Section XXVI. The Union County Board of County Commissioners determines that the \$112,431,647 provided for local funding for Union County Public Schools is greater than the amount necessary in order to maintain a system of free public schools as defined by State law and the State Board of Education policy in order to provide an opportunity for a sound, basic education; however, in its discretion the Board of County Commissioners has determined it appropriate, as a matter of local policy, to fund more than such amount.

Section XXVII. Both the County Manager and the Executive Director of Administrative Services/CFO are hereby authorized to establish and administer budgeting within appropriation units consistent with best management practices, reporting requirements, and the programs and services adopted by the Commission.

Section XXVIII. If the estimated revenue in support of an operating appropriation unit declines, the County Manager is hereby authorized to limit, subject to any other provisions of the law, the expenditure of appropriations to equal the decline in estimated revenue. The County Manager shall give prior notice to the Commission of any limitation to total appropriations exceeding \$100,000. The notice to the Commission shall identify the basis and amount of the limitation and the appropriation units affected. The accounting records of the County will be maintained in accordance with the adopted and revised budget, as approved by the Commission.

Section XXIX. Both the County Manager and the Executive Director of Administrative Services/CFO are hereby authorized to transfer excess appropriations, within a fund, to the Reserve for Contingencies after all anticipated expenditures for which those funds were appropriated have been incurred or it is determined the expenditure is not going to occur. Nothing in this section shall be construed as authorizing any reduction made in the amount appropriated in this ordinance for the payment of interest or principal on the bonded debt of the County government.

Section XXX. In the event of an emergency and under emergency circumstances where the Commission cannot reasonably hold a meeting, the County Manager is authorized to transfer and expend appropriated sums from any budget account to ensure that the emergency is handled as efficiently and expeditiously as possible. Immediately following the expenditure of funds in this provision, and as soon as the Commission can reasonably meet under existing circumstances, the County Manager shall notify the Commission the reason for such action, how funds were expended, and present to the Commission for ratification an emergency appropriation that sets forth what measures are required to ensure that funds are forthwith restored to the appropriate accounts and that the budget is balanced at the end of the fiscal year in which the emergency expenditures occurred.


An emergency is defined for the purposes of this provision as an event that could not have been reasonably foreseen at the time of the adoption of the budget, and in which (i) an immediate threat to the public health, safety or welfare is involved and/or (ii) immediate action is required to protect or preserve public properties.

Section XXXI. If any part of this ordinance is for any reason declared to be unconstitutional or invalid, such decision shall not affect the validity of the remaining parts of this ordinance. Union County reserves the right to challenge the constitutionality of any law on which this budget is based, and to such end, if elected, the appropriations made pursuant to such challenged law shall be deemed to be made under protest.

Section XXXII. All attachments referred to in this ordinance are incorporated herein by reference including the FY 2018 Operating and Capital Budget document.

Section XXXIII. This ordinance is adopted on June 27th, 2017, and, unless otherwise specified herein, shall be effective on July 1st, 2017.

Board of County Commissioners
County of Union, North Carolina

By:  _____
Chairman

All Funds Summary

Fund Summary Report

Category

FY 2018
Adopted

Revenue

Ad Valorem Taxes and Fees	-199,429,484
Local Option Sales Tax	-45,818,195
Other Taxes	-3,420,847
Intergovernmental Revenue, Unrestricted	-9,005,477
Intergovernmental Revenue, Restricted	-3,655,476
Intergovernmental Revenue, Federal Grants	-14,932,099
Intergovernmental Revenue, State Grants	-7,975,328
Non-Enterprise Charges for Services	-13,160,544
Enterprise Charges for Services	-56,152,883
Debt Proceeds - Restricted Revenue	0
Investment Revenue	-3,048,376
Other Revenue	-6,907,189
Internal Service Fund Charges	-33,629,870
Interfund Transfers	-6,260,802
Contingency	0
Fund Balance Appropriated	-8,914,477
Total Revenue	-412,311,046

Service Area

Administrative Services	5,030,782
Board of County Commissioners	1,185,683
Board of Elections	1,404,235
Centralized Revenue & Expenditures	8,927,500
Community Partners	279,100
Community Services	10,137,104
County Manager's Office	828,208
Economic Development	1,834,973
Emergency Medical Services, Union EMS	7,259,052
Emergency Services	7,594,778
Fire Departments	13,183,348
Growth Management Services	3,314,604
Human Resources	27,503,062
Human Services	47,158,452
Legal Services	563,698
Outside Agencies	4,595,746

All Funds Summary

Fund Summary Report

Category

FY 2018
Adopted

Service Area	
Public Works	67,659,680
Register of Deeds	1,421,862
Sheriff's Office	32,720,665
South Piedmont Community College (SPCC)	5,348,310
Tax Administration	5,212,736
Union County Public Schools (UCPS)	159,147,468
Total Expenditures	412,311,046

General Government Fund**Fund Summary Report**

Category

FY 2018
Adopted**Revenue**

Ad Valorem Taxes and Fees	-66,988,858
Local Option Sales Tax	-44,713,531
Other Taxes	-2,804,415
Intergovernmental Revenue, Unrestricted	-9,005,477
Intergovernmental Revenue, Restricted	-3,488,476
Intergovernmental Revenue, Federal Grants	-14,932,099
Intergovernmental Revenue, State Grants	-7,975,328
Non-Enterprise Charges for Services	-9,743,893
Investment Revenue	-810,287
Other Revenue	-6,862,771
Fund Balance Appropriated	-4,468,028
Total Revenue	-171,793,162

General Government Fund

Fund Summary Report

Category	FY 2018 Adopted
Service Area	
Administrative Services	1,754,325
Board of County Commissioners	1,185,683
Board of Elections	1,404,235
Centralized Revenue & Expenditures	8,927,500
Community Partners	279,100
Community Services	9,446,541
County Manager's Office	828,208
Economic Development	1,834,973
Emergency Medical Services, Union EMS	0
Emergency Services	6,780,990
Fire Departments	0
Growth Management Services	3,314,604
Human Resources	1,186,724
Human Services	46,207,088
Legal Services	563,698
Outside Agencies	4,595,746
Public Works	-376,254
Register of Deeds	1,301,862
Sheriff's Office	32,720,665
South Piedmont Community College (SPCC)	2,290,104
Tax Administration	5,212,736
Union County Public Schools (UCPS)	42,334,634
Total Expenditures	171,793,162

Schools Radio Budgetary Fund

Fund Summary Report

Category	FY 2018 Adopted
Revenue	
Intergovernmental Revenue, Restricted	-167,000
Investment Revenue	-1,104
Total Revenue	-168,104
Service Area	
Union County Public Schools (UCPS)	168,104
Total Expenditures	168,104

Fire Service Budgetary Fund

Fund Summary Report

Category	FY 2018 Adopted
Revenue	
Ad Valorem Taxes and Fees	-2,571,564
Investment Revenue	-1,221
Interfund Transfers	-995,505
Fund Balance Appropriated	-31,469
Total Revenue	-3,599,759
Service Area	
Fire Departments	3,599,759
Total Expenditures	3,599,759

Emergency Medical Service Budgetary Fund

Fund Summary Report

Category	FY 2018 Adopted
Revenue	
Ad Valorem Taxes and Fees	-6,486,356
Non-Enterprise Charges for Services	-618,000
Investment Revenue	-4,596
Other Revenue	-25,000
Fund Balance Appropriated	-125,100
Total Revenue	-7,259,052
Service Area	
Emergency Medical Services, Union EMS	7,259,052
Total Expenditures	7,259,052

Schools Budgetary Fund

Fund Summary Report

Category	FY 2018 Adopted
Revenue	
Ad Valorem Taxes and Fees	-110,205,007
Investment Revenue	-162,275
Fund Balance Appropriated	-2,405,365
Total Revenue	-112,772,647
Service Area	
Union County Public Schools (UCPS)	112,772,647
Total Expenditures	112,772,647

Debt Budgetary Fund

Fund Summary Report

Category	FY 2018 Adopted
Revenue	
Ad Valorem Taxes and Fees	-7,620,852
Total Revenue	-7,620,852
Service Area	
Community Services	690,563
South Piedmont Community College (SPCC)	3,058,206
Union County Public Schools (UCPS)	3,872,083
Total Expenditures	7,620,852

Automation Enhancement Special Revenue Fund

Fund Summary Report

Category	FY 2018 Adopted
Revenue	
Non-Enterprise Charges for Services	-120,000
Total Revenue	-120,000
Service Area	
Register of Deeds	120,000
Total Expenditures	120,000

Emergency Telephone System Fund

Fund Summary Report

Category

FY 2018
Adopted

Revenue

Other Taxes	-220,832
Fund Balance Appropriated	-592,956
Total Revenue	-813,788

Service Area

Emergency Services	813,788
Total Expenditures	813,788

Fire Fee Special Revenue Fund

Fund Summary Report

Category	FY 2018 Adopted
Revenue	
Non-Enterprise Charges for Services	-2,580,930
Total Revenue	-2,580,930
Service Area	
Fire Departments	2,580,930
Total Expenditures	2,580,930

Hemby Bridge Rural Fire Protection District Special Revenue Fund

Fund Summary Report

Category	FY 2018 Adopted
Revenue	
Ad Valorem Taxes and Fees	-1,299,661
Local Option Sales Tax	-272,027
Fund Balance Appropriated	-78,475
Total Revenue	-1,650,163
Service Area	
Fire Departments	1,650,163
Total Expenditures	1,650,163

Springs Fire Service District Special Revenue Fund

Fund Summary Report

Category	FY 2018 Adopted
Revenue	
Ad Valorem Taxes and Fees	-646,865
Local Option Sales Tax	-120,816
Fund Balance Appropriated	-42,304
Total Revenue	-809,985
Service Area	
Fire Departments	809,985
Total Expenditures	809,985

Stallings Rural Fire Protection District Special Revenue Fund Fund Summary Report

Category	FY 2018 Adopted
Revenue	
Ad Valorem Taxes and Fees	-1,164,737
Local Option Sales Tax	-214,026
Fund Balance Appropriated	-82,918
Total Revenue	-1,461,681
Service Area	
Fire Departments	1,461,681
Total Expenditures	1,461,681

Waxhaw Fire Service District Special Revenue Fund

Fund Summary Report

Category	FY 2018 Adopted
Revenue	
Ad Valorem Taxes and Fees	-923,745
Local Option Sales Tax	-180,818
Fund Balance Appropriated	-67,399
Total Revenue	-1,171,962
Service Area	
Fire Departments	1,171,962
Total Expenditures	1,171,962

Wesley Chapel Fire Service District Special Revenue Fund

Fund Summary Report

Category	FY 2018 Adopted
Revenue	
Ad Valorem Taxes and Fees	-1,521,839
Local Option Sales Tax	-316,977
Fund Balance Appropriated	-70,052
Total Revenue	-1,908,868
Service Area	
Fire Departments	1,908,868
Total Expenditures	1,908,868

Water and Wastewater Utility Operating Fund

Fund Summary Report

Category

FY 2018
Adopted

Revenue

Non-Enterprise Charges for Services	-37,482
Investment Revenue	-454,516
Other Revenue	-19,418
Interfund Transfers	-5,265,297
Total Revenue	-5,776,713

Service Area

Public Works	5,776,713
Total Expenditures	5,776,713

Water and Sewer District Fund

Fund Summary Report

Category

FY 2018
Adopted

Revenue

Enterprise Charges for Services	-51,636,355
Total Revenue	-51,636,355

Service Area

Public Works	51,636,355
Total Expenditures	51,636,355

Solid Waste Utility Operating Fund

Fund Summary Report

Category	FY 2018 Adopted
Revenue	
Other Taxes	-395,600
Enterprise Charges for Services	-4,516,528
Investment Revenue	-52,219
Fund Balance Appropriated	-284,019
Total Revenue	-5,248,366
Service Area	
Public Works	5,248,366
Total Expenditures	5,248,366

Pension Trust-RHCB Plan (OPEB)

Fund Summary Report

Category	FY 2018 Adopted
Revenue	
Investment Revenue	-1,500,000
Internal Service Fund Charges	-5,441,835
Total Revenue	-6,941,835
Service Area	
Human Resources	6,941,835
Total Expenditures	6,941,835

Pension Trust-Separation Allowance (OPEB)

Fund Summary Report

Category	FY 2018 Adopted
Revenue	
Investment Revenue	-16,314
Internal Service Fund Charges	-1,489,343
Total Revenue	-1,505,657
Service Area	
Human Resources	1,505,657
Total Expenditures	1,505,657

Information Systems Management Internal Service Fund

Fund Summary Report

Category	FY 2018 Adopted
Revenue	
Non-Enterprise Charges for Services	-60,239
Investment Revenue	-5,291
Internal Service Fund Charges	-3,210,927
Total Revenue	-3,276,457
Service Area	
Administrative Services	3,276,457
Total Expenditures	3,276,457

Fleet Management Internal Service Fund

Fund Summary Report

Category

FY 2018
Adopted

Revenue

Investment Revenue	-577
Internal Service Fund Charges	-950,787
Total Revenue	-951,364

Service Area

Human Services	951,364
Total Expenditures	951,364

Facilities Management Internal Service Fund

Fund Summary Report

Category	FY 2018 Adopted
Revenue	
Investment Revenue	-5,776
Internal Service Fund Charges	-5,237,698
Fund Balance Appropriated	-131,026
Total Revenue	-5,374,500
Service Area	
Public Works	5,374,500
Total Expenditures	5,374,500

Health Benefits Internal Service Fund

Fund Summary Report

Category	FY 2018 Adopted
Revenue	
Investment Revenue	-21,887
Internal Service Fund Charges	-15,077,602
Fund Balance Appropriated	-457,016
Total Revenue	-15,556,505
Service Area	
Human Resources	15,556,505
Total Expenditures	15,556,505

Dental Benefits Internal Service Fund

Fund Summary Report

Category	FY 2018 Adopted
Revenue	
Investment Revenue	-1,128
Internal Service Fund Charges	-635,749
Fund Balance Appropriated	-53,123
Total Revenue	-690,000
Service Area	
Human Resources	690,000
Total Expenditures	690,000

Workers Compensation Internal Service Fund

Fund Summary Report

Category

FY 2018
Adopted

Revenue

Investment Revenue	-7,412
Internal Service Fund Charges	-626,992
Total Revenue	-634,404

Service Area

Human Resources	634,404
Total Expenditures	634,404

Property and Casualty Internal Service Fund

Fund Summary Report

Category

FY 2018
Adopted

Revenue

Investment Revenue	-3,773
Internal Service Fund Charges	-958,937
Fund Balance Appropriated	-25,227
Total Revenue	-987,937

Service Area

Human Resources	987,937
Total Expenditures	987,937

Tax Rate and Fee Schedule

Attachment B

Service Area and Division	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	Incr. / (Decr.)
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General County Administration

Ad Valorem Tax Rates

County Services Tax Rate	.3064	.2882	.2782	.2684	(0.0098)
Schools Ad Valorem Tax Rate	.4550	.4572	.4572	.4450	(0.0122)
Voter Approved Debt Tax Rate	.0000	.0000	.0000	.0309	0.0309
County-wide EMS Tax Rate	(Note 1)	.0263	.0263	.0263	-
County-wide Fire Tax Rate	(Note 1)	.0048	.0048	.0104	0.0056
Total Ad Valorem Tax Rate	.7614	.7765	.7665	.7810	0.0145

(1) Countywide EMS Tax Rate and Countywide Fire Tax Rate included in General County Services Tax Rate for years prior to FY 2016.

Emergency Services

Fire Tax District Fire Tax

Hemby Bridge Fire Protection District	.0526	.0512	.0485	.0503	0.0018
Springs Fire Protection District	.0483	.0474	.0437	.0567	0.0130
Stallings Fire Protection District	.0428	.0509	.0503	.0503	-
Waxhaw Fire Protection District	.0386	.0380	.0357	.0413	0.0056
Wesley Chapel Fire Protection District	.0281	.0282	.0293	.0293	-

Fire Fee Districts & Fees	Allens Cross- roads	Bakers	Beaver Lane	Fairview	Griffith Road	Jackson	Lanes Creek	New Salem	Provi- dence	Sandy Ridge	Stack Road	Union- ville	Wingate
Percentage per request of maximum	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Single Family Dwelling (SFD) (max fee of \$100)	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Unimproved Land-per acre	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04
-minimum (10% of fee)	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Animal/Horticulture (20% of fee)	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
Commercial < or = 5000 sq ft (100% of fee)	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Commercial > 5000 sq ft (200% of fee)	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Mobile Home (same as SFD)	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Duplex (same as SFD)	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Triplex (150% of fee)	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
Other Family Dwellings (200% of fee)	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Cultural Facilities (same as SFD)	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Educational Facilities (same as SFD)	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Governmental Facilities (same as SFD)	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Religious Facilities (same as SFD)	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Fire Protection Facilities (same as SFD)	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

Tax Rate and Fee Schedule

Attachment B

Service Area and Division	FY 2016		FY 2017		FY 2018		Increase / I/(D)		
	Rate	Basis	Rate	Basis	Rate	Basis	(Decrease) Percent		
Emergency Services (continued)									
Fire Marshal's Office (continued)									
Required Construction Permits & NC Fire Code Reference									
105.7.1	Automatic fire extinguishing systems	100.00	per permit	100.00	per permit	150.00	per permit	50.00	50.00%
105.7.2	Battery systems more than 50 gal liquid	100.00	per permit	100.00	per permit	150.00	per permit	50.00	50.00%
105.7.3	Compressed gases	100.00	per permit	100.00	per permit	150.00	per permit	50.00	50.00%
105.7.4	Fire alarm & detection systems & related equipment	75.00	per permit	75.00	per permit	150.00	per permit	75.00	100.00%
105.7.5	Fire pumps & related equipment	200.00	per permit	200.00	per permit	150.00	per permit	(50.00)	-25.00%
105.7.6	Flammable & combustible liquids	100.00	per permit	100.00	per permit	150.00	per permit	50.00	50.00%
105.7.7	Hazardous materials (quantities requiring a permit)	200.00	per permit	200.00	per permit	150.00	per permit	(50.00)	-25.00%
105.7.8	Industrial ovens	100.00	per permit	100.00	per permit	150.00	per permit	50.00	50.00%
105.7.10	Private fire hydrants	100.00	per permit	100.00	per permit	150.00	per permit	50.00	50.00%
105.7.11	Spraying or dipping	100.00	per permit	100.00	per permit	150.00	per permit	50.00	50.00%
105.7.12	Standpipe systems	100.00	per permit	100.00	per permit	150.00	per permit	50.00	50.00%
105.7.13	Temporary membrane structure, tents & canopies	50.00	per permit	50.00	per permit	50.00	per permit	-	0.00%
	Retest fee for performance testing failed inspection	-		-		100.00	per inspection	100.00	n/a
Required Operational Permits & NC Fire Code Reference *									
105.6.2	Amusement buildings	100.00	per permit	100.00	per permit	100.00	per permit	-	0.00%
105.6.4	Carnivals & fairs	50.00	per permit	50.00	per permit	50.00	per permit	-	0.00%
105.6.6	Combustible dust-producing operations	100.00	per permit	100.00	per permit	100.00	per permit	-	0.00%
105.6.9	Covered mall buildings	50.00	per permit	50.00	per permit	50.00	per permit	-	0.00%
105.6.13	Exhibits & trade shows	50.00	per permit	50.00	per permit	50.00	per permit	-	0.00%
105.6.14	Explosives	100.00	per permit	100.00	per permit	100.00	per permit	-	0.00%
105.6.16	Flammable & combustible liquids	50.00	per permit	50.00	per permit	50.00	per permit	-	0.00%
105.6.16A	Operation of fuel dispensing facility	50.00	per permit	50.00	per permit	50.00	per permit	-	0.00%
105.6.16B	Temporarily place out of service a flammable/combustible liquid tank	100.00	per permit	100.00	per permit	100.00	per permit	-	0.00%
105.6.16C	Change contents of flammable/combustible liquid tank	100.00	per permit	100.00	per permit	100.00	per permit	-	0.00%
105.6.16D	Manufacture, process, blend or refine flammable/combustible liquids	100.00	per permit	100.00	per permit	100.00	per permit	-	0.00%
105.6.19	Fumigation & thermal insecticidal fogging	100.00	per permit	100.00	per permit	100.00	per permit	-	0.00%
105.6.26	Liquid or gas fueled vehicles/equipment in assembly buildings	50.00	per permit	50.00	per permit	50.00	per permit	-	0.00%
105.6.35	Private fire hydrants	50.00	per permit	50.00	per permit	50.00	per permit	-	0.00%
105.6.36	Pyrotechnic special effects	200.00	per permit	200.00	per permit	200.00	per permit	-	0.00%
105.6.41	Spraying & dipping	100.00	per permit	100.00	per permit	100.00	per permit	-	0.00%
105.6.43	Temporary membrane structure, tents & canopies	50.00	per permit	50.00	per permit	50.00	per permit	-	0.00%
	On Site Fireworks Operational Assistants	100.00	per assistant	100.00	per assistant	100.00	per assistant	-	0.00%
* A maximum of \$300.00 will be charged for ALL "Required Operational Permits" when multiple permits are issued at the same address (effective October 7, 2013).									

Tax Rate and Fee Schedule

Attachment B

Service Area and Division	FY 2016		FY 2017		FY 2018		Increase / (Decrease)	I/(D) Percent
	Rate	Basis	Rate	Basis	Rate	Basis		
Emergency Services (continued)								
Fire Marshal's Office (continued)								
Starting Work without a Permit	Double Permit Fee		Double Permit Fee		Double Permit Fee		-	n/a
Plan Review Fees								
• Building - less than or equal to 12,000 SF * **	0.020	per SF *	0.020	per SF *	0.020	per SF *	-	0.00%
• Building - greater than 12,000 SF **	0.015	per SF	0.015	per SF	0.015	per SF	-	0.00%
• Plan Review Fee for the public exhibition of pyrotechnics **	100.00	per event	100.00	per event	100.00	per event	-	0.00%
* Minimum Plan Review Fee	30.00	per plan	30.00	per plan	30.00	per plan	-	0.00%
** Plan Review Fees are due at the time of submittal and are non-refundable								
• Resubmittal of revisions review fee (beginning with third revision and every one after that)	-		-		50.00	per revision	50.00	n/a
• Environmental site assessment research (one hour minimum)	-		-		25.00	per hour	25.00	n/a
• After hours inspection - special request (two hour minimum)	-		-		35.00	per hour	35.00	n/a
• Mass gathering / Assembly permit review	-		-		25.00	per permit	25.00	n/a
• Subdivision sketch plan								
Less than 2 acres	-		-		100.00	per plan	100.00	n/a
Between 2 and 10 acres	-		-		200.00	per plan	200.00	n/a
Between 10 and 25 acres	-		-		300.00	per plan	300.00	n/a
Over 25 acres	-		-		400.00	per plan	400.00	n/a
Fire Inspection Fees								
Foster Home, Day Care, Therapeutic, & Group Home	60.000	per inspection	60.000	per inspection	60.00	per inspection	-	0.00%
ABC Inspection	60.00	per inspection	60.00	per inspection	60.00	per inspection	-	0.00%
Re-Inspection Fees								
<ul style="list-style-type: none"> Additional inspection trips made necessary through the failure of any person, firm or corporation in charge of work, to give specific locations of work to be inspected, or to otherwise create conditions making such additional inspections or trips necessary, are hereby designed "Re-inspections." For each such "Re-inspection", the following fee schedule shall apply for each offense. This shall apply to all Inspections unless otherwise noted. 								
- Initial Inspection	No Charge		No Charge		No Charge		-	n/a
- Re-inspection Fee	75.00	per inspection	75.00	per inspection	75.00	per inspection	-	0.00%
Expiring Permits								
A permit issued pursuant to G.S. 153-A-357 expires six months, or any lesser time fixed by ordinance of the county, after the date of issuance if the work authorized by the permit has not commenced. If after commencement the work is discontinued for a period of 12 months, the permit therefor immediately expires. No work authorized by a permit that has expired may thereafter be performed until a new permit has been secured. (G.S. 153A-358). Therefore, the following fees will be charged for permits that are allowed to expire:								
1) Permit expiring six months after issuance:								
A) A new, second, permit will be issued within six months of the expiration date of the first permit for a fee of ...	50.00	per permit	50.00	per permit	50.00	per permit	-	0.00%
B) Time that lapses beyond six months of the expiration date will require the full amount of fees to be charged.								
2) Permit expiring after a year with no work being done:								
A) A new, second, permit will be issued with the full amount of fees being charged.								

Tax Rate and Fee Schedule

Attachment B

Service Area and Division	FY 2016		FY 2017		FY 2018		Increase / I/(D) (Decrease) Percent
	Rate	Basis	Rate	Basis	Rate	Basis	
Emergency Services (continued)							
Fire Marshal's Office (continued)							
Civil Penalties and Fines by Violation							
• Open Burning Violation - Residential * **							
Second Offense	-		-		50.00	per offense	50.00 n/a
Third Offense	-		-		100.00	per offense	100.00 n/a
• Open Burning Violation - Commercial * **							
Second Offense	-		-		250.00	per offense	250.00 n/a
Third Offense	-		-		500.00	per offense	500.00 n/a
* Written notice for first offense							
** Violation of air quality or burn ban							
• Chapter 10 Fire Code Violation (may be issued without notice after 75 days and three written notices.) (may be issued at first offense for overcrowding .)							
First Offense	-		-		250.00	per day	250.00 n/a
• Locked Exit / Exit Obstruction							
First Offense	-		-		500.00	per offense	500.00 n/a
Second Offense (may be issued without notice)	-		-		1,000.00	per offense	1,000.00 n/a
• Fire Detection / Protection							
First Offense	-		-		250.00	per offense	250.00 n/a
Recurring Violations	-		-		500.00	per day	500.00 n/a

Tax Rate and Fee Schedule

Attachment B

Service Area and Division	FY 2016		FY 2017		FY 2018		Increase / 1/(D)	
	Rate	Basis	Rate	Basis	Rate	Basis	(Decrease)	Percent
Growth Management								
Building and Code Enforcement								
Residential Dwelling Units								
<ul style="list-style-type: none"> Permits/new and additions, (attached, heated or unheated): Permit fees for building, electrical, plumbing, and mechanical permits shall be determined by multiplying the total gross building floor area (under roof) by a cost per SF. * 	0.513	per SF	0.513	per SF	0.513	per SF	-	0.00%
<ul style="list-style-type: none"> Permits/new and additions, (detached, unheated): Permit fees for building and electrical permits shall be determined by multiplying the total gross building floor area by a cost per SF. * 	0.146	per SF	0.146	per SF	0.146	per SF	-	0.00%
* These permits will be affected by a \$10.00 surcharge effective October 1, 1991 as mandated by House Bill 37 – “Homeowners Recovery Fund” (G.S. 87-15.6).	10.00	per permit	10.00	per permit	10.00	per permit	-	0.00%
Commercial Construction								
<ul style="list-style-type: none"> Permit fees for building, electrical, plumbing, and mechanical permits shall be determined by multiplying the total gross building floor area by the cost per SF as follows for each type of Occupancy Group - 12,000 SF and less: 								
Assembly	0.410	per SF	0.410	per SF	0.410	per SF	-	0.00%
Business	0.280	per SF	0.280	per SF	0.280	per SF	-	0.00%
Educational	0.410	per SF	0.410	per SF	0.410	per SF	-	0.00%
Factory/Industrial	0.220	per SF	0.220	per SF	0.220	per SF	-	0.00%
Hazardous	0.180	per SF	0.180	per SF	0.180	per SF	-	0.00%
Institutional	0.410	per SF	0.410	per SF	0.410	per SF	-	0.00%
Mercantile	0.190	per SF	0.190	per SF	0.190	per SF	-	0.00%
Residential	0.240	per SF	0.240	per SF	0.240	per SF	-	0.00%
Storage	0.310	per SF	0.310	per SF	0.310	per SF	-	0.00%
Utility	0.150	per SF	0.150	per SF	0.150	per SF	-	0.00%
Plan Review Fee	0.030	per SF	0.030	per SF	0.030	per SF	-	0.00%
<ul style="list-style-type: none"> Permit fees for building, electrical, plumbing, and mechanical permits shall be determined by multiplying the total gross building floor area by the cost per SF as follows for each type of Occupancy Group - greater than 12,000 SF. 								
Assembly	0.370	per SF	0.370	per SF	0.370	per SF	-	0.00%
Business	0.240	per SF	0.240	per SF	0.240	per SF	-	0.00%
Educational	0.370	per SF	0.370	per SF	0.370	per SF	-	0.00%
Factory/Industrial	0.180	per SF	0.180	per SF	0.180	per SF	-	0.00%
Hazardous	0.140	per SF	0.140	per SF	0.140	per SF	-	0.00%
Institutional	0.380	per SF	0.380	per SF	0.380	per SF	-	0.00%
Mercantile	0.160	per SF	0.160	per SF	0.160	per SF	-	0.00%
Residential	0.220	per SF	0.220	per SF	0.220	per SF	-	0.00%
Storage	0.240	per SF	0.240	per SF	0.240	per SF	-	0.00%
Utility	0.120	per SF	0.120	per SF	0.120	per SF	-	0.00%
Plan Review Fee	0.020	per SF	0.020	per SF	0.020	per SF	-	0.00%

Tax Rate and Fee Schedule

Attachment B

Service Area and Division	FY 2016		FY 2017		FY 2018		Increase / I/(D)	
	Rate	Basis	Rate	Basis	Rate	Basis	(Decrease)	Percent
Growth Management (continued)								
Building and Code Enforcement (continued)								
Electrical Schedule								
• Commercial by Power Service or Sub-Panel:								
	0 - 100 AMPS	82.50 per unit	82.50 per unit	82.50 per unit	82.50 per unit	82.50 per unit	-	0.00%
	101 - 200 AMPS	125.00 per unit	125.00 per unit	125.00 per unit	125.00 per unit	125.00 per unit	-	0.00%
	201 - 400 AMPS	165.00 per unit	165.00 per unit	165.00 per unit	165.00 per unit	165.00 per unit	-	0.00%
	401 - 600 AMPS	210.00 per unit	210.00 per unit	210.00 per unit	210.00 per unit	210.00 per unit	-	0.00%
	601 - 1000 AMPS	250.00 per unit	250.00 per unit	250.00 per unit	250.00 per unit	250.00 per unit	-	0.00%
	1001 - 2000 AMPS	330.00 per unit	330.00 per unit	330.00 per unit	330.00 per unit	330.00 per unit	-	0.00%
	2001 - ABOVE AMPS	370.00 per unit	370.00 per unit	370.00 per unit	370.00 per unit	370.00 per unit	-	0.00%
• Residential by Power Service or Sub-Panel:								
	0 - 100 AMPS	82.50 per unit	82.50 per unit	82.50 per unit	82.50 per unit	82.50 per unit	-	0.00%
	101 - 200 AMPS	125.00 per unit	125.00 per unit	125.00 per unit	125.00 per unit	125.00 per unit	-	0.00%
	201 - 400 AMPS	165.00 per unit	165.00 per unit	165.00 per unit	165.00 per unit	165.00 per unit	-	0.00%
	401 - 600 AMPS	210.00 per unit	210.00 per unit	210.00 per unit	210.00 per unit	210.00 per unit	-	0.00%
	601 - 1000 AMPS	250.00 per unit	250.00 per unit	250.00 per unit	250.00 per unit	250.00 per unit	-	0.00%
	1001 - 2000 AMPS	330.00 per unit	330.00 per unit	330.00 per unit	330.00 per unit	330.00 per unit	-	0.00%
	2001 - ABOVE AMPS	370.00 per unit	370.00 per unit	370.00 per unit	370.00 per unit	370.00 per unit	-	0.00%
• Low Voltage Wiring (Less than 120 Volts) *								
	Power Service or Sub Panel (only, no additional electrical wiring) *	now Other Installations	now Other Installations	now Other Installations	now Other Installations	now Other Installations	-	n/a
	Wiring for Mechanical or Plumbing Change Out *	60.00 per unit	60.00 per unit	60.00 per unit	60.00 per unit	60.00 per unit	-	0.00%
	Temporary Saw Pole (existing buildings and farm buildings) *	now Other Installations	now Other Installations	now Other Installations	now Other Installations	now Other Installations	-	n/a
	Replacement of electrical service for existing mobile homes *	per power service size	per power service size	per power service size	per power service size	per power service size	-	n/a
	Load Control Devices (per dwelling unit) *	now Other Installations	now Other Installations	now Other Installations	now Other Installations	now Other Installations	-	n/a
	Sign Service -Based on Power Service Size (if over 100 AMPS refer to chart above) *	per power service size	per power service size	per power service size	per power service size	per power service size	-	n/a
	Pole Service -Based on Power Service Size (if over 100 AMPS refer to chart above) - Commercial *	per power service size	per power service size	per power service size	per power service size	per power service size	-	n/a
	Pole Service -Based on Power Service Size (if over 100 AMPS refer to chart above) - Residential *	per power service size	per power service size	per power service size	per power service size	per power service size	-	n/a
	Identical Replacement of Equipment *	60.00 per unit	60.00 per unit	60.00 per unit	60.00 per unit	60.00 per unit	-	0.00%
	Fees for All Other Installations *	60.00 per unit	60.00 per unit	60.00 per unit	60.00 per unit	60.00 per unit	-	0.00%
	* Each additional unit, same trip	16.50 per unit	16.50 per unit	n/a	n/a	n/a	(16.50)	-100.0%
	* New or upgrade of electrical service will be charged the above fee plus any associated trade fee.	applicable as of FY 2014 and after	applicable as of FY 2014 and after	applicable as of FY 2014 and after	applicable as of FY 2014 and after	applicable as of FY 2014 and after	-	n/a
• Solar Farms								
	Per megawatt up to 5 MW	1000.00 per MW	1000.00 per MW	1000.00 per MW	1000.00 per MW	1000.00 per MW	-	0.00%
	Per megawatt up to 5 less than 10 MW	850.00 per MW	850.00 per MW	850.00 per MW	850.00 per MW	850.00 per MW	-	0.00%
	Per megawatt over 10 MW	775.00 per MW	775.00 per MW	775.00 per MW	775.00 per MW	775.00 per MW	-	0.00%

Tax Rate and Fee Schedule

Attachment B

Service Area and Division	FY 2016		FY 2017		FY 2018		Increase / I/(D)	
	Rate	Basis	Rate	Basis	Rate	Basis	(Decrease)	Percent
Growth Management (continued)								
Building and Code Enforcement (continued)								
Mechanical Schedule								
Heat Pump, Gas Pack, Furnace with or without AC, etc. *	60.00	per unit	60.00	per unit	60.00	per unit	-	0.00%
Gas Water Heater, Light, Line, etc. *	60.00	per unit	60.00	per unit	60.00	per unit	-	0.00%
Fee for ALL Other Installations *	60.00	per unit	60.00	per unit	60.00	per unit	-	0.00%
* Each additional unit, same trip	16.50	per unit	16.50	per unit	n/a		(16.50)	-100.0%
Plumbing Schedule								
Water heater *	60.00	per unit	60.00	per unit	60.00	per unit	-	0.00%
Miscellaneous Fixtures *	60.00	per unit	60.00	per unit	60.00	per unit	-	0.00%
Fee for All Other Installations *	60.00	per unit	60.00	per unit	60.00	per unit	-	0.00%
* Each additional fixture, same trip	16.50	per unit	16.50	per unit	n/a		(16.50)	-100.0%
Permit Fees Schedule								
Change of Contractor	60.00	per change	60.00	per change	60.00	per change	-	0.00%
Mobile Home Setup - Single Wide	240.00	per unit	240.00	per unit	240.00	per unit	-	0.00%
Mobile Home Setup - Double Wide	270.00	per unit	270.00	per unit	270.00	per unit	-	0.00%
In Ground Pools - Commercial	210.00	per unit	210.00	per unit	210.00	per unit	-	0.00%
In Ground Pools - Residential	210.00	per unit	210.00	per unit	210.00	per unit	-	0.00%
Above Ground Pools	70.00	per unit	70.00	per unit	70.00	per unit	-	0.00%
Modular Home - Residential	0.70	of Res. Rate	0.70	of Res. Rate	0.70	of Res. Rate	-	0.00%
Move-In Residence	0.70	of Res. Rate	0.70	of Res. Rate	0.70	of Res. Rate	-	0.00%
Residential Renovations (SF of the existing residence x rate x 50%)	0.51	per SF x 50%	0.51	per SF x 50%	0.51	per SF x 50%	-	0.00%
Modular Units - Commercial (SF x fee of occupancy determined, as per Commercial Table Fee Schedule x 70%).		SF x Fee of Occupancy x 70%		SF x Fee of Occupancy x 70%		SF x Fee of Occupancy x 70%	-	n/a
Construction Trailer	60.00	per trade	60.00	per trade	60.00	per trade	-	0.00%
Shell Building (initial permit, SF x fee of ____ Occupancy, as per Commercial Table Fee Schedule)		SF x Fee of Utility Occupancy		SF x Fee of Utility Occupancy		SF x Fee of Utility Occupancy	-	n/a
Upfit of Shell Building (SF x fee of occupancy determined)		SF x Fee of Occupancy		SF x Fee of Occupancy		SF x Fee of Occupancy	-	n/a
Renovations (SF of renovated area x fee of occupancy determined, as per Commercial Table Fee Schedule x 75%)		SF x Occupancy Fee x 75%		SF x Occupancy Fee x 75%		SF x Occupancy Fee x 75%	-	n/a
Day Care, Therapeutic Home & Group Home Inspections	60.00	per unit	60.00	per unit	60.00	per unit	-	0.00%
Occupancy Permit (tenant change only)	60.00	per unit	60.00	per unit	60.00	per unit	-	0.00%
Change of Occupancy Permit (change of use)	60.00	per unit	60.00	per unit	60.00	per unit	-	0.00%
Conditional Power - Commercial and Residential	60.00	per trade	60.00	per trade	60.00	per trade	-	0.00%
Demolition Permit - Commercial and Residential	60.00	per unit	60.00	per unit	60.00	per unit	-	0.00%
Signs	120.00	per unit	120.00	per unit	120.00	per unit	-	0.00%
Minimum Fee - Commercial and Residential	60.00	per unit	60.00	per unit	60.00	per unit	-	0.00%
Starting Work Without Permit		Double Permit Fee		Double Permit Fee		Double Permit Fee	-	n/a
Re-Inspection Fee - Commercial	80.00	per unit	80.00	per unit	80.00	per unit	-	0.00%
Re-Inspection Fee - Residential	80.00	per unit	80.00	per unit	80.00	per unit	-	0.00%

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Service Area and Division	FY 2016		FY 2017		FY 2018		Increase / (Decrease)	I/(D) Percent
	Rate	Basis	Rate	Basis	Rate	Basis		
Growth Management (Continued)								
Building and Code Enforcement (Continued)								
Permit Fees Schedule (continued)								
Zoning Permit	40.00	per unit	40.00	per unit	40.00	per unit	-	0.00%
Building Permit Sign Card - Commercial	10.00	per card	10.00	per card	10.00	per card	-	0.00%
Building Permit Sign Card - Residential	10.00	per card	10.00	per card	10.00	per card	-	0.00%
Archive Research - Commercial	25.00	per unit	25.00	per unit	25.00	per unit	-	0.00%
Archive Research - Residential	25.00	per unit	25.00	per unit	25.00	per unit	-	0.00%
Refunds on Permits (no refunds after first inspection)	60.00	per unit	60.00	per unit	60.00	per unit	-	0.00%
Returned Check Fee	25.00	per check	25.00	per check	25.00	per check	-	0.00%
State Recovery Fund Charged to Contractors	10.00	per unit	10.00	per unit	10.00	per unit	-	0.00%
Additional Fees								
<ul style="list-style-type: none"> Before permit is issued for any work, contractor shall pay the amount due for the permit unless the contractor provided a minimum of \$1,000 bond required in order to be billed monthly. 	effective this fiscal year		effective until December 31st, 2015, then no longer applicable		n/a		Note	n/a
<ul style="list-style-type: none"> Additional inspections trips made necessary through the failure of any person, firm or corporation in charge of work, to give specific locations of work to be inspected, or to otherwise create conditions making such additional inspections or trips necessary, are hereby designated "Extra Inspections." For each such "Extra Inspection", a fee shall be imposed for each offense - Commercial 	80.00	per offense	80.00	per offense	80.00	per offense	-	0.00%
<ul style="list-style-type: none"> Additional inspections trips made necessary through the failure of any person, firm or corporation in charge of work, to give specific locations of work to be inspected, or to otherwise create conditions making such additional inspections or trips necessary, are hereby designated "Extra Inspections." For each such "Extra Inspection", a fee shall be imposed for each offense - Residential 	80.00	per offense	80.00	per offense	80.00	per offense	-	0.00%
<ul style="list-style-type: none"> A permit issued pursuant to G.S. 153-A-357 expires six months, or any lesser time fixed by ordinance of the county, after the date of issuance if the work authorized by the permit has not commenced. If after commencement the work is discontinued for a period of 12 months, the permit therefor immediately expires. No work authorized by a permit that has expired may thereafter be performed until a new permit has been secured. (G.S. 153A-358). Therefore, the following fees will be charged for permits that are allowed to expire: 							-	n/a
> 1) Permit expiring six months after issuance:								
A) A new, second, permit will be issued within six months of the expiration date of the first permit for a fee of ...	60.00	per unit	60.00	per unit	60.00	per unit	-	0.00%
B) Time that lapses beyond six months of the expiration date will require the full amount of fees to be charged.	applicable as of FY 2014 and after		applicable as of FY 2014 and after		applicable as of FY 2014 and after		-	n/a
2) Permit expiring after a year with no work being done:								
A) A new, second, permit will be issued with the full amount of fees being charged.	applicable as of FY 2014 and after		applicable as of FY 2014 and after		applicable as of FY 2014 and after		-	n/a

Tax Rate and Fee Schedule

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Service Area and Division	FY 2016		FY 2017		FY 2018		Increase / (Decrease)	I/(D) Percent
	Rate	Basis	Rate	Basis	Rate	Basis		
Growth Management (Continued)								
Planning								
Application Fee Board of Adjustments	800.00	per applic.	800.00	per applic.	800.00	per applic.	-	0.00%
Major Subdivision (SD)								
• Preliminary Plan Review - 0 to 10 acres	500.00	plus ...	-		-		-	n/a
• Preliminary Plan Review - 0 to 10 acres (continued)	75.00	per acre (or portion thereof)	-		-		-	n/a
• Preliminary Plan Review - 10+ acres	1000.00	plus ...	-		-		-	n/a
• Preliminary Plan Review - 10+ acres (continued)	75.00	per acre (or portion thereof)	-		-		-	n/a
• Preliminary Plan Review	n/a		100.00	plus ...	100.00	plus ...	-	0.00%
• Preliminary Plan Review (continued)	n/a		10.00	per lot	10.00	per lot	-	0.00%
• Surcharge for traffic impact analysis	5.00	per AM & PM peak trips generated by the site	TBD	actual cost passed on to development	TBD	actual cost passed on to development	-	n/a
• Review	100.00	per SD review +	-		-		-	n/a
• Review (continued)	10.00	per lot within SD	-		-		-	n/a
• Planned Unit Development (PUD)	100.00	per PUD review plus ...	100.00	per PUD review plus ...	100.00	per PUD review plus ...	-	0.00%
• Planned Unit Development (PUD, continued)	10.00	per lot w/in PUD	10.00	per lot w/in PUD	10.00	per lot w/in PUD	-	0.00%
• Final Plat	10.00	per lot	10.00	per lot	10.00	per lot	-	0.00%
Minor Subdivision (SD)								
• Review	25.00	per lot	25.00		25.00		-	0.00%
• Final Plat	50.00		-		-		-	n/a
Revisions to Approved Subdivision Plans								
• Insignificant	n/a		Free		Free		-	n/a
• Minor	n/a		25.00		25.00		-	0.00%
• Major	n/a		100.00	plus ...	100.00	plus ...	-	0.00%
• Major (continued)	n/a		10.00	per lot	10.00	per lot	-	0.00%
• Planned Unit Development (PUD)	n/a		100.00	plus ...	100.00	plus ...	-	0.00%
• Planned Unit Development (PUD, continued)	n/a		10.00	per lot	10.00	per lot	-	0.00%

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Service Area and Division	FY 2016		FY 2017		FY 2018		Increase / (Decrease)	1/(D) Percent
	Rate	Basis	Rate	Basis	Rate	Basis		
Growth Management (Continued)								
Planning (Continued)								
Non-Residential Review Fees								
• Review - less than 1 acre	500.00		300.00		300.00		-	0.00%
• Review - 1+ acres	500.00	plus ...	300.00	plus ...	300.00	plus ...	-	0.00%
• Review - 1+ acres (continued)	100.00	per acre (or portion thereof)	50.00	per acre (or portion thereof)	50.00	per acre (or portion thereof)	-	0.00%
• Surcharge for traffic impact analysis	5.00	per AM & PM peak trips generated by the site	TBD	actual cost passed on to development	TBD	actual cost passed on to development	-	n/a
Revisions to Approved Non-Residential Plans								
• Insignificant	n/a		Free		Free		-	n/a
• Minor	n/a		25.00	per revision	25.00	per revision	-	0.00%
• Major	n/a		300.00	plus ...	300.00	plus ...	-	0.00%
• Major (continued)	n/a		50.00	per acre (or portion thereof)	50.00	per acre (or portion thereof)	-	0.00%
Text Amendment	300.00	per amend.	300.00	per amend.	300.00	per amend.	-	0.00%
Rezoning								
• Rezoning	400.00	per rezoning +	400.00	per rezoning	400.00	per rezoning	-	0.00%
• Rezoning (continued)	12.22	per adj. lot	-		-		-	n/a
Rezoning Conditional								
• Rezoning Conditional	500.00	per rezoning	500.00	per rezoning	500.00	per rezoning	-	0.00%
• Rezoning Conditional (continued)	12.22	per adj. lot	-		-		-	n/a
Revisions								
• Insignificant	Free		n/a		n/a		-	n/a
• Minor	25.00	per revision	n/a		n/a		-	n/a
• Significant	100.00	per revision	n/a		n/a		-	n/a
• Planned Unit Development (PUD)	100.00	per revision	n/a		n/a		-	n/a
Copies of Plans	15.00	per plan	20.00	per plan	20.00	per plan	-	0.00%
Ordinance	20.00	per ordinance	20.00	per ordinance	20.00	per ordinance	-	0.00%

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Service Area and Division	FY 2016		FY 2017		FY 2018		Increase / (Decrease)	1/(D) Percent
	Rate	Basis	Rate	Basis	Rate	Basis		
Growth Management (Continued)								
Planning (Continued)								
Stormwater Plan Reviews - Residential								
• General Drainage	200.000	per site +	200.000	per site +	200.000	per site +	-	0.00%
General Drainage (continued)	10.000	per acre	10.000	per acre	10.000	per acre	-	0.00%
• General Drainage with Detention	200.000	per site +	200.000	per site +	200.000	per site +	-	0.00%
General Drainage with Detention (continued)	10.000	per acre +	10.000	per acre +	10.000	per acre +	-	0.00%
General Drainage with Detention (continued, SMF: stormwater management facility)	300.000	per SMF	300.000	per SMF	300.000	per SMF	-	0.00%
• Revisions to Approved Plans - Minor	100.000	per plan	100.000	per plan	100.000	per plan	-	0.00%
Revisions to Approved Plans - Major (revisions that necessitate a re-examination of calculations)	350.000	per plan	350.000	per plan	350.000	per plan	-	0.00%
Stormwater Plan Reviews - Non-Residential								
• General Drainage	250.000	per disturbed acre (1 acre minimum)	250.000	per disturbed acre (1 acre minimum)	250.000	per disturbed acre (1 acre minimum)	-	0.00%
• General Drainage with Detention	250.000	per disturbed acre +	250.000	per disturbed acre +	250.000	per disturbed acre +	-	0.00%
General Drainage with Detention (continued, SMF: stormwater management facility)	300.000	per SMF	300.000	per SMF	300.000	per SMF	-	0.00%
Floodplain Reviews								
• Minor	100.000	per review	100.000	per review	100.000	per review	-	0.00%
• Flood Study (No-Rise)	200.000	per review +	200.000	per review +	200.000	per review +	-	0.00%
Flood Study (No-Rise, continued, length of reach prorated)	150.000	per 1000 ft of study reach +	150.000	per 1000 ft of study reach +	150.000	per 1000 ft of study reach +	-	0.00%
Flood Study (No-Rise, continued, new or modified crossings)	200.000	per crossing	200.000	per crossing	200.000	per crossing	-	0.00%
• Major Encroachment Impact (per each CLOMR & LOMR)	200.000	per review +	200.000	per review +	200.000	per review +	-	0.00%
Major Encroachment Impact (per each CLOMR & LOMR, continued, length of reach prorated)	250.000	per 1000 ft of study reach +	250.000	per 1000 ft of study reach +	250.000	per 1000 ft of study reach +	-	0.00%
Major Encroachment Impact (per each CLOMR & LOMR, continued, new or modified crossings)	200.000	per crossing	200.000	per crossing	200.000	per crossing	-	0.00%
Review Revisions								
• Revisions (first review and resubmittal included in above fees)								
• Next Revision - half the initial plan review fee								
• Each Revision thereafter - full plan review fee								
Final Plats								
• Minor	25.000	per plat	25.000	per plat	25.000	per plat	-	0.00%
• Major - if less than 15 lots with common area, roads, etc.	150.000	per plat	150.000	per plat	150.000	per plat	-	0.00%
Major - if 15 lots or greater	10.000	per lot within plat	10.000	per lot within plat	10.000	per lot within plat	-	0.00%
• Surety Review (renewals, reductions, releases)	150.000	per survey	150.000	per survey	150.000	per survey	-	0.00%

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Service Area and Division	FY 2016		FY 2017		FY 2018		Increase / I/(D) (Decrease) Percent
	Rate	Basis	Rate	Basis	Rate	Basis	
Human Services							
Public Health							
Environmental Health							
• On-Site Water Protection Program Fees:							
• Improvement Permit Application * ** (site evaluation for septic system approval)							
Residential	-		-		300.00		300.00 n/a
Commercial	-		-		450.00		450.00 n/a
• Construction Authorization Permit (by system type)							
Type II c	-		-		200.00	per permit	200.00 n/a
Type III b	-		-		300.00	per permit	300.00 n/a
Type IV A	-		-		450.00	per permit	450.00 n/a
Type V	-		-		600.00	per permit	600.00 n/a
Type VI	-		-		1,200.00	per permit	1,200.00 n/a
• Septic System Repair Permit (Construction Authorization)							
Septic Permit Re-Design Fee	125.00		125.00		125.00		- 0.00%
Inspection of Existing Septic System (Waiver)	75.00		75.00		75.00		- 0.00%
Septic System Re-Visit Fee	75.00		75.00		75.00		- 0.00%
• Engineered Option Permit: Per NC General Statute 130A-336.1(n): 30% of the cumulative total fees to obtain an improvement, construction authorization and operating permit for the type of on-site waste water system designed.							
* The maximum lot size evaluated per improvement permit (site evaluation) application is limited to 5.0 acres.							
** Property owner or applicant must provide a back hoe (minimum 2' wide bucket) with trained operator for site evaluations performed on subdivisions of more than 5 lots. In lieu of a back hoe, the property owner or applicant may submit a soil and site evaluation report for each lot prepared by a North Carolina Licensed Soil Scientist. Proposed drain field areas must be identified by flagging tape on-site.							
Construction Authorization	180.00	per permit	180.00	per permit	-	per permit	(180.00) -100.00%
• Site Evaluation - Septic Permit (construction authorization permit plus permit fee based on acreage size)(used prior to fees by system							
0 - 1.99 acres	300.00	per permit	300.00	per permit	-	per permit	(300.00) -100.00%
2.00 - 4.99 acres	360.00	per permit	360.00	per permit	-	per permit	(360.00) -100.00%
greater than 5.00 acres	420.00	per permit	420.00	per permit	-	per permit	(420.00) -100.00%
Re-flagging Fee (for septic system)	75.00		75.00		75.00		- 0.00%
• Evaluation of Decentralized System (from 3,000 to 9,999 GPD)							
	0.50	per gallon from 3,000 to 9,999 gallons per day	0.50	per gallon from 3,000 to 9,999 gallons per day	-	per gallon from 3,000 to 9,999 gallons per day	(0.50) -100.00%
• Evaluation of Decentralized System (above 10,000 GPD)							
	0.25	per gallon above 10,000 gallons per day	0.25	per gallon above 10,000 gallons per day	-	per gallon above 10,000 gallons per day	(0.25) -100.00%
• Water Sample and Well Fees:							
Well Permit	480.00	per permit	480.00	per permit	480.00	per permit	- 0.00%

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	Rate	Basis	Rate	Basis	Rate	Basis		
Human Services								
Public Health								
Environmental Health								
• Well Re-Visit Fee	50.00		50.00		50.00		-	0.00%
• Bacterial Water Sample	60.00		60.00		60.00		-	0.00%
• Petroleum Sample	105.00		105.00		105.00		-	0.00%
• Pesticide Sample	110.00		110.00		110.00		-	0.00%
• Herbicide Sample	110.00		110.00		110.00		-	0.00%
• Nitrate/Nitrite Testing	75.00		75.00		75.00		-	0.00%
• Inorganic Test Kit (owner collected)	60.00		60.00		60.00		-	0.00%
• Inorganic Water Sample	115.00		115.00		115.00		-	0.00%
• Iron Bacteria	60.00		60.00		60.00		-	0.00%
• Sulfur Bacteria	70.00		70.00		70.00		-	0.00%
* Extra visits include but are not limited to the following: Chlorine is present in the water, the contractor is not on site at the scheduled time, well grouting inspection not approved, well head not approved or not completed, the contractor is on site but not ready at the scheduled time.								
• Food Service Fees:								
• Food Establishment Plan Review (New)	250.00		250.00		250.00		-	0.00%
• Food Establishment Plan Review/Remodel (Existing)	150.00		150.00		150.00		-	0.00%
• Mobile Food Unit/Push Cart Plan Review	150.00		150.00		150.00		-	0.00%
• Temporary / Limited Food Establishment Application	75.00		75.00		75.00		-	0.00%
• Swimming Pool Fees:								
• Public Swimming Pool Operation Permit	275.00		275.00		275.00		-	0.00%
• Public Swimming Pool Plan Review	250.00		250.00		250.00		-	0.00%
• Re-visit Fee	75.00		75.00		75.00		-	0.00%
• Other Fees:								
• Child Care Application	200.00		200.00		-		(200.00)	-100.0%
• Mass Gathering	375.00		375.00		375.00		-	0.00%
• Tattoo Permit	150.00		150.00		200.00		50.00	33.33%
Public Works								
Solid Waste Operating Fund								
Household Bagged Garbage								
• Small garbage bag (up to 13 gallons)	0.75	per bag	0.75	per bag	0.75	per bag	-	0.00%
• Large garbage bag (14 to 33 gallons)	1.25	per bag	1.25	per bag	1.25	per bag	-	0.00%
• Extra-large garbage bag (34 to a maximum of 55 gallons)	5.00	per bag	5.00	per bag	5.00	per bag	-	0.00%
Tipping Fees								
• Municipal solid waste tipping fee (1)	42.00	per ton	42.00	per ton	n/a		(42.00)	-100.0%
- 0-750 tons per month	n/a		n/a		42.00	per ton	42.00	100.0%
- 751-1,500 tons per month	n/a		n/a		40.00	per ton	40.00	100.0%
- 1,501-2,500 tons per month	n/a		n/a		38.00	per ton	38.00	100.0%
- 2,501 or greater tons per month	n/a		n/a		36.00	per ton	36.00	100.0%
• Construction and demolition materials tipping fee (2)	36.00	per ton	36.00	per ton	n/a		(36.00)	-100.0%
- 0-100 tons per month	n/a		n/a		36.00	per ton	36.00	100.0%

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	Rate	Basis	Rate	Basis	Rate	Basis	
Public Works							
Solid Waste Operating Fund							
Tipping Fees							
• Construction and demolition materials tipping fee (2)	36.00	per ton	36.00	per ton	n/a		(36.00) -100.0%
- 100-300 tons per month	n/a		n/a		34.00	per ton	34.00 100.0%
- 301-400 tons per month	n/a		n/a		32.00	per ton	32.00 100.0%
- 401 or greater tons per month	n/a		n/a		30.00	per ton	30.00 100.0%
• Single-Stream Recycling tipping fee	n/a		n/a		n/a		
- 0-350 tons per month	n/a		n/a		40.00	per ton	40.00 100.0%
- 350 or greater tons per month-400 tons per month	n/a		n/a		20.00	per ton	20.00 100.0%
• Yard Waste	35.00	per ton	35.00	per ton	n/a		(35.00) -100.0%
- 0-100 tons per month	n/a		n/a		35.00	per ton	35.00 100.0%
- 100 or greater tons per month	n/a		n/a		18.00	per ton	18.00 100.0%
• Wood pallet tipping fee	35.00	per ton	35.00	per ton	35.00	per ton	- 0.0%
• Scrap tires not eligible for free disposal (3)	82.00	per ton	82.00	per ton	82.00	per ton	- 0.00%
(1) Minimum fee for Municipal Solid Waste (MSW) is \$5.00 per vehicle, effective July 1, 2013.		applicable as of FY 2014 and after		applicable as of FY 2014 and after		applicable as of FY 2014 and after	same n/a
(2) The fee includes the NC Solid Waste Disposal Tax imposed pursuant to NCGS 105-187.61.							
(3) Five or fewer tires are eligible for free disposal.							
Purchase of Finished Compost	n/a		n/a		20.00	per cubic yard	20.00 100.0%
Flat Rate Trailer Fees @ Solid Waste Management Facility							
• MSW (Municipal Solid Waste)							
Single Axle Trailer	n/a		n/a		10.00	per load	10.00 100.0%
Dual Axle Trailer	n/a		n/a		20.00	per load	20.00 100.0%
Pick-up Truck	n/a		n/a		10.00	per load	10.00 100.0%
• C&D (Construction & Demolition)							
Single Axle Trailer	n/a		n/a		15.00	per load	15.00 100.0%
Dual Axle Trailer	n/a		n/a		30.00	per load	30.00 100.0%
Pick-up Truck	n/a		n/a		10.00	per load	10.00 100.0%
• Yard Waste							
Single Axle Trailer	n/a		n/a		10.00	per load	10.00 100.0%
Dual Axle Trailer	n/a		n/a		20.00	per load	20.00 100.0%
Pick-up Truck	n/a		n/a		5.00	per load	5.00 100.0%
Solid Waste Management Facility Commercial Truck Permit	n/a		25.00	annually	50.00	annually	50.00 100.0%
Returned Check Fee	25.00	per check	25.00	per check	25.00	per check	- 0.00%
Late Fee – Union County will assess late fees on credit accounts not paid by the statement due date. The minimum late fee will be \$5.00 or 1.5% of late balance whichever is greater. Late fees will be compounded if account balance and late fees are not paid in full by following billing statement date. Effective July 1, 2013.		applicable as of FY 2014 and after		applicable as of FY 2014 and after		applicable as of FY 2014 and after	same n/a
Recyclables and Hazardous Household Waste Information							
• Union County offers free disposal of Recyclables and Hazardous Household Waste to County residents.							
• Businesses are eligible for free disposal of recyclables only.							
• Union County no longer offers credits for recyclables.							

GENERAL CPO FUND

Attachment C

Program Sources & Uses	Appropriation-to-Date	Adopted FY 2018	Total Appropriation
REVENUE			
General Pay Go	(68,094,160)	(4,212,729)	(72,306,889)
Go Bonds	(992,500)	(26,967,500)	(27,960,000)
Grant Funding	(512,205)	-	(512,205)
Other Activities	(913,874)	-	(913,874)
Utility Fund Balance	(327,500)	-	(327,500)
Total Sources	(70,840,239)	(31,180,229)	(102,020,468)
EXPENDITURES			
Agriculture Center Facility Expansion and Improvements	219,000	-	219,000
Board of Elections	-	807,630	807,630
Emergency Management	-	916,667	916,667
Facilities Maintenance and Renewal	8,024,524	1,000,000	9,024,524
Firearms Training and Qualifications Range	8,805,665	-	8,805,665
Growth Management	-	-	-
Human Services Automation and Record Management	1,199,410	-	1,199,410
Human Services Campus	42,150,000	-	42,150,000
IT Infrastructure and Efficiency Enhancements	2,243,328	-	2,243,328
Jail and Sheriff's Office Replacement and Expansion Program	1,895,045	-	1,895,045
Jesse Helms Park Development	938,402	75,000	1,013,402
Law Enforcement Facilities Expansion & Renovations	357,700	50,000	407,700
Library Expansion and Development	-	2,203,332	2,203,332
Park Development and Renewal	226,750	208,600	435,350
South Piedmont Community College	3,580,415	25,919,000	29,499,415
Tax Assessment and Administration Software Replacement	1,200,000	-	1,200,000
Total Projects	70,840,239	31,180,229	102,020,468

WATER & SEWER CAPITAL PROJECTS FUND

Attachment C

Program Sources & Uses	Appropriation-to-Date	Adopted FY 2018	Total Appropriation
REVENUE			
Developer Funded	\$ (3,558,304)	-	\$ (3,558,304)
Water and Wastewater Rev Bonds	(104,768,339)	(48,200,000)	(152,968,339)
Grant Funding	(1,961,300)	-	(1,961,300)
Utility Pay Go	(77,523,191)	(5,800,000)	(83,323,191)
Total Sources	(187,811,134)	(54,000,000)	(241,811,134)
EXPENDITURES			
762 Zone Improvements	5,382,700	400,000	5,782,700
853 South Zone Improvements	412,000	-	412,000
853 West Zone Improvements	1,695,000	-	1,695,000
935 Zone Improvements	-	100,000	100,000
Crooked Creek Basin Improvements	16,888,800	1,600,000	18,488,800
CRWTP Improvements	35,598,522	18,400,000	53,998,522
Developer Funded Projects	-	-	-
Eastside Wastewater Improvements	14,837,957	-	14,837,957
Lower Crooked Creek Water Reclamation Facility	1,500,000	1,100,000	2,600,000
New 880 Pressure Zone	10,900,245	400,000	11,300,245
New Lake Twitty Sewer Shed	-	-	-
Short Line Extensions	3,216,000	600,000	3,816,000
Town Center Sewer Development	2,107,440	-	2,107,440
Twelve Mile Creek WWTP System Improvements	57,906,030	900,000	58,806,030
UCPW Buildings & Improvements	10,915,376	-	10,915,376
Wastewater Pump Station Improvements	2,745,000	300,000	3,045,000
Wastewater Rehabilitation and Replacement	7,429,045	1,200,000	8,629,045
Wastewater Treatment Plan Rehabilitation and Replacement	-	1,500,000	1,500,000
Water & Wastewater Master Planning	318,000	-	318,000
Water Rehabilitation and Replacement	8,828,979	1,600,000	10,428,979
Water Tank Rehabilitation	957,000	400,000	1,357,000
Yadkin River Water Supply	6,173,040	25,500,000	31,673,040
Total Projects	\$ 187,811,134	\$ 54,000,000	\$ 241,811,134

GENERAL CPO FUND - SCHOOLS*Attachment C*

Program Sources & Uses	Appropriation-to- Date	Adopted FY 2018	Total Appropriation
REVENUE			
General Pay Go	\$ (67,518,729)	(15,515,188)	(83,033,917)
Voter Approved GO Bonds	(6,233,617)	(47,383,408)	(53,617,025)
Total Sources	(73,752,346)	(62,898,596)	(136,650,942)
EXPENDITURES			
Capital Outlay FY 2014 Additional	\$ 5,357,859	-	5,357,859
Benton Heights Roof Repair	928,750	-	928,750
East Union Middle Roof Repair	326,970	-	326,970
Forest Hills High Roof Repair	451,326	-	451,326
Indian Trail Elementary Roof Repair	355,065	-	355,065
Marshville Elementary Roof Repair	393,565	-	393,565
New Salem Elementary Roof Repair	181,600	-	181,600
Piedmont Middle Roof Repair	34,500	-	34,500
Piedmont High Roof Repair	144,260	-	144,260
Parkwood High Roof Repair	551,503	-	551,503
Parkwood Middle Roof Repair	1,264,350	-	1,264,350
Sun Valley Middle Roof Repair	928,500	-	928,500
South Providence Roof Repair	393,500	-	393,500
Technical Services Roof Repair	153,870	-	153,870
Unionville Elementary Roof Repair	26,236	-	26,236
Walter Bickett Education Center Roof	651,950	-	651,950
Wesley Chapel Elementary Roof	4,000	-	4,000
Weddington Middle/Elementary Roof	260,300	-	260,300
Wingate Elementary Roof Repair	620,267	-	620,267
Western Union Elementary Roof	285,708	-	285,708
Roofing Audits	72,000	-	72,000
Capital Outlay FY 2015	19,069,779	-	19,069,779
Technology	377,359	-	377,359
FY 2016 Capital Outlay			
Capital Outlay FY 2016	2,457,649	-	2,457,649
Benton Heights Renovations	1,891,623	-	1,891,623
IP Security Cameras	1,307,250	-	1,307,250
Technology and Transportation	1,000,000	-	1,000,000

GENERAL CPO FUND - SCHOOLS*Attachment C*

Program Sources & Uses	Appropriation-to-Date	Adopted FY 2018	Total Appropriation
<i><u>FY 2016 Roofing Projects</u></i>			
Antioch Roof Repair FY 2016	476,809	-	476,809
CATA Roof Repair FY 2016	257,123	-	257,123
Fairview Roof Repair FY 2016	596,700	-	596,700
Forest Hills Roof Repair FY 2016	12,200	-	12,200
Kensington Roof Repair FY 2016	114,236	-	114,236
Marvin Elementary Roof Repair FY 2016	642,861	-	642,861
New Salem Roof Repair FY 2016	130,837	-	130,837
New Town Roof Repair FY 2016	524,776	-	524,776
Piedmont High Roof Repair FY 2016	270,200	-	270,200
Porter Ridge Elementary Roof Repair FY 2016	525,834	-	525,834
Porter Ridge High Roof Repair FY 2016	1,334,509	-	1,334,509
Prospect Roof Repair FY 2016	682,339	-	682,339
Rea View Roof Repair FY 2016	492,225	-	492,225
Rock Rest Roof Repair FY 2016	556,860	-	556,860
Sandy Ridge Roof Repair FY 2016	489,757	-	489,757
Unionville Roof Repair FY 2016	883,459	-	883,459
Walter Bickett Education Roof Repair FY 2016	464,550	-	464,550
Walter Bickett Elementary Roof Repair FY 2016	500,430	-	500,430
Weddington High Roof Repair FY 2016	638,246	-	638,246
Wesley Chapel Roof Repair FY 2016	115,618	-	115,618
East Elementary Roof Repair FY 2016	1	-	1
Wingate Roof Repair FY 2016	236,107	-	236,107
Wolfe Roof Repair FY 2016	334,113	-	334,113
<i><u>FY 2017 ADA Projects</u></i>			
ADA	4,219,529	-	4,219,529
Benton Heights Elementary - Upgrade Door Hardware	16,720	-	16,720
Benton Heights Elementary - Upgrade Restrooms	491,906	-	491,906
Forest Hills High - Access at cafeteria and greenhouse	38,500	-	38,500
Forest Hills High - Upgrade to ball fields	97,680	-	97,680
Prospect Elementary - Toilet Rooms	86,781	-	86,781
Prospect Elementary - Access to MCRs	152,781	-	152,781
Sun Valley Middle - Add accessible restroom in self contained classroom	12,672	-	12,672
Various- Issues OCR compliance - Unspecified Locations	218,480	-	218,480
Western Union Elementary-Toilet Rooms Accessibility Evaluation	145,000	-	145,000

GENERAL CPO FUND - SCHOOLS

Attachment C

Program Sources & Uses	Appropriation-to-Date	Adopted FY 2018	Total Appropriation
Western Union Elementary-Restrooms	203,284	-	203,284
<i><u>FY 2017 Building Systems Projects</u></i>			
Monroe High School-Add separate A/C for kitchen	35,750	-	35,750
Monroe High School-Replace lighting in auxiliary gym	45,000	-	45,000
Parkwood High-Establish outside air in areas with non-code compliant condition	275,000	-	275,000
Piedmont Middle Chiller Replacement	62,700	-	62,700
Sun Valley High Chiller Replacement	53,100	-	53,100
Sun Valley Middle-HVAC/Chiller Replacement	827,882	-	827,882
Sun Valley Middle-Dedicated A/C for Kitchen	35,200	-	35,200
Unionville Elementary-Replace existing chiller	52,500	-	52,500
Unionville Elementary-Provide outside air to classrooms	220,000	-	220,000
Unionville Elementary-Provide new DDC Building Management System	220,000	-	220,000
Various-Building Automation System Completion	275,000	-	275,000
Weddington Elementary-New DDC control system	192,500	-	192,500
Weddington Middle -Upgrade building automation system to DDC control system	300,000	-	300,000
Wesley Chapel Elementary-Provide outside air to original building	170,500	-	170,500
Western Union Elementary-Upgrade Lighting	74,000	-	74,000
<i><u>FY 2017 Expansion Renovation Projects</u></i>			
Benton Heights Elementary-Renovations to auditorium	1,600,000	-	1,600,000
Monroe High School-Auditorium A/R; Upgrade auditorium	509,872	-	509,872
<i><u>FY 2017 Information Technology/Other Projects</u></i>			
Data Center-Blue Cost SSL/Shaping 5GB, Blue Coat N5, PowerEdge R630 Servers, PowerEdge R730 Services, Equal Logic PS6610X, Equal Logic PS6210XV	779,281	-	779,281
East Union Middle-Juniper Upgrade	50,000	-	50,000
Facilities-Vehicle Replacement	109,354	-	109,354
Facilities-GPS System Update	140,646	-	140,646
Hemby Bridge Elementary-Juniper Upgrade	40,661	-	40,661
Indian Trail Elementary-Juniper upgrade	37,546	-	37,546
Marshville-Juniper Upgrade	44,100	-	44,100
Monroe Middle-Juniper Upgrade	57,238	-	57,238
Piedmont High-Lighting	357,500	-	357,500
Piedmont Middle-Juniper Upgrade	46,073	-	46,073
Shiloh Elementary-Juniper Upgrade	45,000	-	45,000
Sun Valley Middle-Juniper upgrade	46,500	-	46,500

GENERAL CPO FUND - SCHOOLS*Attachment C*

Program Sources & Uses	Appropriation-to- Date	Adopted FY 2018	Total Appropriation
Various-APC Smart UPS and Network Management Cards, Power Supplies for 4200 Switches	140,550	-	140,550
Various-Acquisition or replacement of furniture and furnishing, instructional apparatus, equipment, and similar items of furnishings and equipment as per 115C-426(F)	300,000	-	300,000
Weddington High School-Juniper Upgrade	75,000	-	75,000
Wesley Chapel Elementary-Juniper upgrade	40,232	-	40,232
<i><u>FY 2017 Roofing Projects</u></i>			
Various-Roofing maintenance and repairs/replacements	3,000,000	-	3,000,000
Warehouse-Re-roofing	139,395	-	139,395
<i><u>FY 2017 Safety and Security Projects</u></i>			
Forest Hills High School-Additional emergency lighting at stadium	16,500	-	16,500
Marvin Elementary -Upgrade Fire Alarm Panel	35,000	-	35,000
Parkwood High-Strategic Fencing & HID at 1 door	11,000	-	11,000
Prospect Elementary-Fire Alarm	17,500	-	17,500
Western Union Elementary-Fire Alarm	18,500	-	18,500
<i><u>FY 2017 Structural Projects</u></i>			
Benton Heights Elementary -Site Improvements	489,720	-	489,720
Monroe High School-Windows/Doors	415,000	-	415,000
Warehouse-Demolition of Gym	65,000	-	65,000
Wesley Chapel Elementary-Courtyard Storm Drainage	85,000	-	85,000
Western Union Elementary-Replace flooring	514,567	-	514,567
<i><u>2016 Voter Approved GO Bond Projects</u></i>			
Monroe High School	483,386	2,969,374	3,452,760
Piedmont High School	300,774	1,847,610	2,148,384
Porter Ridge High School	209,467	1,286,729	1,496,196
Porter Ridge Middle School	878,152	5,394,362	6,272,514
Sun Valley High School	2,558,297	21,806,437	24,364,734
Transportation Facility	1,260,000	10,740,000	12,000,000
Western Union Elementary School	543,541	3,338,896	3,882,437

GENERAL CPO FUND - SCHOOLS

Attachment C

Program Sources & Uses	Appropriation-to- Date	Adopted FY 2018	Total Appropriation
<i><u>FY 2018 Capital Outlay</u></i>			
ADA	-	2,064,080	2,064,080
Building Systems	-	2,359,000	2,359,000
Expansion and Renovations	-	6,078,149	6,078,149
Furniture and Misc Equipment	-	308,000	308,000
Roofing	-	500,000	500,000
Safety and Security	-	850,000	850,000
Technology	-	1,380,959	1,380,959
Monroe Middle School Stem Lab	-	1,975,000	1,975,000
Total Projects	\$ 73,752,346	\$ 62,898,596	\$ 136,650,942

As approved by Board of Education June 26, 2017

Position Classification and Pay Plan

Attachment D

	Grade	Minimum	Midpoint	Maximum	Class	FLSA	EEO Code
4-H Program Assistant	58	\$ 28,132	\$ 35,165	\$ 42,198	4201	N	2
911 Operations Manager	73	\$ 54,826	\$ 68,533	\$ 82,240	1318	E	6
Absentee Ballot Coordinator - RPT	62	\$ 33,610	\$ 42,013	\$ 50,415	1107	N	6
Accounting Specialist II/PW	69	\$ 45,919	\$ 57,399	\$ 68,879	2868	N	6
Accounting Technician I/Elections	61	\$ 32,135	\$ 40,169	\$ 48,203	1116	N	6
Accounting Technician I/Health	61	\$ 32,135	\$ 40,169	\$ 48,203	4142	N	6
Accounting Technician I/Social Services	61	\$ 32,135	\$ 40,169	\$ 48,203	4049	N	6
Accounting Technician II/Finance	63	\$ 35,145	\$ 43,932	\$ 52,717	1817	N	6
Accounting Technician II/Sheriff	63	\$ 35,145	\$ 43,932	\$ 52,717	3107	N	6
Accounting Technician II/Social Services	63	\$ 35,145	\$ 43,932	\$ 52,717	4040	N	6
Accounting Technician III/Health	65	\$ 38,425	\$ 48,031	\$ 57,637	4171	N	6
Accounting Technician III/Public Works	65	\$ 38,425	\$ 48,031	\$ 57,637	2863	N	6
Accounting Technician III/Sheriff	65	\$ 38,425	\$ 48,031	\$ 57,637	3120	N	6
Accounting Technician III/Social Services	65	\$ 38,425	\$ 48,031	\$ 57,637	4020	N	6
Accounting Technician IV/Health/Billing	67	\$ 41,975	\$ 52,469	\$ 62,963	4175	N	6
Accounting Technician IV/Social Services	67	\$ 41,975	\$ 52,469	\$ 62,963	4051	N	6
Administrative Assistant II/Engineering	64	\$ 36,741	\$ 45,926	\$ 55,111	2919	N	6
Administrative Assistant II/Tax Administration	64	\$ 36,741	\$ 45,926	\$ 55,111	1013	N	6
Administrative Assistant/Environmental Health	62	\$ 33,610	\$ 42,013	\$ 50,415	4182	N	6
Administrative Assistant/Facilities Management	62	\$ 33,610	\$ 42,013	\$ 50,415	2887	N	6
Administrative Assistant/Fire Services	62	\$ 33,610	\$ 42,013	\$ 50,415	1902	N	6
Administrative Assistant/Legal	62	\$ 33,610	\$ 42,013	\$ 50,415	2202	N	6
Administrative Assistant/Parks & Recreation	62	\$ 33,610	\$ 42,013	\$ 50,415	2502	N	6
Administrative Assistant/Planning	62	\$ 33,610	\$ 42,013	\$ 50,415	2716	N	6
Administrative Assistant/Public Works/Business Operations	62	\$ 33,610	\$ 42,013	\$ 50,415	2855	N	6
Administrative Assistant/Public Works/Operations Center	62	\$ 33,610	\$ 42,013	\$ 50,415	2807	N	6
Administrative Assistant/Sheriff	62	\$ 33,610	\$ 42,013	\$ 50,415	3104	N	6
Administrative Assistant/Transportation	62	\$ 33,610	\$ 42,013	\$ 50,415	3513	N	6
Administrative Officer II/Sheriff	69	\$ 45,919	\$ 57,399	\$ 68,879	3112	N	6
Administrative Secretary/Elections	60	\$ 30,720	\$ 38,400	\$ 46,081	1102	N	6
Administrative Secretary/Facilities	60	\$ 30,720	\$ 38,400	\$ 46,081	2925	N	6
Administrative Secretary/Fleet Management	60	\$ 30,720	\$ 38,400	\$ 46,081	2005	N	6
Administrative Secretary/Procurement	60	\$ 30,720	\$ 38,400	\$ 46,081	1604	N	6
Administrative Secretary/Veterans	60	\$ 30,720	\$ 38,400	\$ 46,081	3402	N	6

Position Classification and Pay Plan

Attachment D

	Grade	Minimum	Midpoint	Maximum	Class	FLSA	EEO Code
Animal Care Specialist	61	\$ 32,135	\$ 40,169	\$ 48,203	3168	N	3
Applications & Systems Analyst	68	\$ 43,902	\$ 54,877	\$ 65,853	2914	N	2
Applications & Systems Manager	70	\$ 47,996	\$ 59,994	\$ 71,993	1524	E	2
Assessment Administration Supervisor	71	\$ 50,161	\$ 62,701	\$ 75,242	1015	E	1
Assistant Branch Manager I	64	\$ 36,741	\$ 45,926	\$ 55,111	2321	N	1
Assistant Branch Manager II	65	\$ 38,425	\$ 48,031	\$ 57,637	2336	N	1
Assistant County Manager/Human Services Executive Director	88	\$ 106,467	\$ 133,084	\$ 159,701	1208	E	1
Assistant Division Director, Library	75	\$ 59,942	\$ 74,927	\$ 89,913	2302	E	1
Assistant Division Director, Transportation & Nutrition	70	\$ 47,996	\$ 59,994	\$ 71,993	3514	E	1
Assistant Engineer	70	\$ 47,996	\$ 59,994	\$ 71,993	2923	N	3
Assistant Fire Marshal I	66	\$ 40,170	\$ 50,213	\$ 60,255	1904	N	4
Assistant Fire Marshal II	67	\$ 41,975	\$ 52,469	\$ 62,963	1907	N	4
Assistant Fire Marshal III	68	\$ 43,902	\$ 54,877	\$ 65,853	1908	N	4
Assistant Human Resources Director	78	\$ 68,428	\$ 85,535	\$ 102,642	2602	E	1
Assistant Human Services Director	86	\$ 97,500	\$ 121,875	\$ 146,250	4070	E	1
Assistant Park Superintendent	69	\$ 45,919	\$ 57,399	\$ 68,879	2518	N	1
Assistant Register of Deeds - PT	65	\$ 38,425	\$ 48,031	\$ 57,637	3096	N	6
Assistant Register of Deeds I	61	\$ 32,135	\$ 40,169	\$ 48,203	3007	N	6
Assistant Register of Deeds II	63	\$ 35,145	\$ 43,932	\$ 52,717	3008	N	6
Assistant Register of Deeds III	65	\$ 38,425	\$ 48,031	\$ 57,637	3009	N	6
Assistant Shift Supervisor Telecommunicator	64	\$ 36,741	\$ 45,926	\$ 55,111	1320	N	3
Assistant to the Manager	79	\$ 71,529	\$ 89,411	\$ 107,293	1210	E	1
Associate Engineer	72	\$ 52,449	\$ 65,562	\$ 78,674	2922	N	3
Audio Visual Coordinator	70	\$ 47,996	\$ 59,994	\$ 71,993	1527	E	2
Auditor	66	\$ 40,170	\$ 50,213	\$ 60,255	1004	N	2
Automotive Mechanic	69	\$ 45,919	\$ 57,399	\$ 68,879	2001	N	7
Benefits Specialist	70	\$ 47,996	\$ 59,994	\$ 71,993	2611	N	2
Billing Coordinator	63	\$ 35,145	\$ 43,932	\$ 52,717	2908	N	6
Billing Representative - PT	61	\$ 32,135	\$ 40,169	\$ 48,203	3596	N	6
Branch Manager I	66	\$ 40,170	\$ 50,213	\$ 60,255	2334	N	1
Branch Manager II	67	\$ 41,975	\$ 52,469	\$ 62,963	2335	N	1
Building Permit Supervisor	64	\$ 36,741	\$ 45,926	\$ 55,111	2127	N	6
Building, Plumbing, & Mechanical Inspector	69	\$ 45,919	\$ 57,399	\$ 68,879	2120	N	1
CAD Technician	66	\$ 40,170	\$ 50,213	\$ 60,255	1326	N	3

Position Classification and Pay Plan

Attachment D

	Grade	Minimum	Midpoint	Maximum	Class	FLSA	EEO Code
Captain	78	\$ 68,428	\$ 85,535	\$ 102,642	3141	E	4
Captain - PT	78	\$ 68,428	\$ 85,535	\$ 102,642	3193	N	4
Cash & Investment Analyst	69	\$ 45,919	\$ 57,399	\$ 68,879	1820	E	2
Chief Deputy Sheriff	83	\$ 85,373	\$ 106,716	\$ 128,059	3102	E	1
CIP Construction Manager	76	\$ 62,651	\$ 78,314	\$ 93,977	2843	E	1
CIP Program Manager	78	\$ 68,428	\$ 85,535	\$ 102,642	2874	E	1
Circulation Assistant Manager	63	\$ 35,145	\$ 43,932	\$ 52,717	2331	N	1
Circulation Manager	65	\$ 38,425	\$ 48,031	\$ 57,637	2348	N	1
Civillian Evidence Technician	61	\$ 32,135	\$ 40,169	\$ 48,203	3134	N	6
Classification and Compensation Analyst	72	\$ 52,449	\$ 65,562	\$ 78,674	2607	N	2
Clerk	56	\$ 25,725	\$ 32,157	\$ 38,588	2503	N	6
Clerk to the Board	NG				3901	O	1
Clinical Social Worker	71	\$ 50,161	\$ 62,701	\$ 75,242	4030	E	2
Code Compliance Officer	69	\$ 45,919	\$ 57,399	\$ 68,879	2714	N	1
Collection Specialist	60	\$ 30,720	\$ 38,400	\$ 46,081	3314	N	6
Collection Technician	58	\$ 28,132	\$ 35,165	\$ 42,198	3313	N	6
Commercial Building Inspector	70	\$ 47,996	\$ 59,994	\$ 71,993	2116	N	1
Commercial Electrical Plan Reviewer - PT	69	\$ 45,919	\$ 57,399	\$ 68,879	2196	N	1
Communications Officer	72	\$ 52,449	\$ 65,562	\$ 78,674	1206	E	1
Community Engagement Librarian	67	\$ 41,975	\$ 52,469	\$ 62,963	2309	N	2
Community Health Asst/Breast Feeding Counselor	55	\$ 24,581	\$ 30,726	\$ 36,871	4152	N	2
Community Relations Manager	72	\$ 52,449	\$ 65,562	\$ 78,674	2909	E	1
Community Relations Manager - PT	72	\$ 52,449	\$ 65,562	\$ 78,674	4186	N	1
Community Relations Manager/Sheriff	72	\$ 52,449	\$ 65,562	\$ 78,674	3190	E	1
Community Social Services Assistant/Adult - PT	55	\$ 24,581	\$ 30,726	\$ 36,871	4096	N	8
Community Social Services Assistant/Children - PT	55	\$ 24,581	\$ 30,726	\$ 36,871	4087	N	8
Community Social Services Assistant/Children's Svcs.	55	\$ 24,581	\$ 30,726	\$ 36,871	4003	N	8
Computing Consultant I	69	\$ 45,919	\$ 57,399	\$ 68,879	4026	N	2
Computing Consultant I - PT	69	\$ 45,919	\$ 57,399	\$ 68,879	2197	N	2
Conservation Education Specialist	63	\$ 35,145	\$ 43,932	\$ 52,717	3206	N	2
Construction Inspector II	63	\$ 35,145	\$ 43,932	\$ 52,717	2820	N	1
Construction Inspector II - PT	63	\$ 35,145	\$ 43,932	\$ 52,717	2897	N	1
Construction Inspector III	65	\$ 38,425	\$ 48,031	\$ 57,637	2819	N	1
Construction Inspector Supervisor	68	\$ 43,902	\$ 54,877	\$ 65,853	2891	N	1

Position Classification and Pay Plan

Attachment D

	Grade	Minimum	Midpoint	Maximum	Class	FLSA	EEO Code
Contract Specialist	67	\$ 41,975	\$ 52,469	\$ 62,963	1603	N	6
Controller	78	\$ 68,428	\$ 85,535	\$ 102,642	1819	E	1
Corporal I	69	\$ 45,919	\$ 57,399	\$ 68,879	3147	N	4
Corporal II	70	\$ 47,996	\$ 59,994	\$ 71,993	3116	N	4
County Manager	NG				1201	O	1
Crime Analyst	68	\$ 43,902	\$ 54,877	\$ 65,853	3121	N	2
Crime Scene Investigator I	66	\$ 40,170	\$ 50,213	\$ 60,255	3135	N	3
Crime Scene Investigator II	67	\$ 41,975	\$ 52,469	\$ 62,963	3114	N	3
Crime Scene Investigator Master	68	\$ 43,902	\$ 54,877	\$ 65,853	3115	N	3
Customer Service Manager	70	\$ 47,996	\$ 59,994	\$ 71,993	2901	E	6
Customer Service Representative	56	\$ 25,725	\$ 32,157	\$ 38,588	3182	N	6
Customer Service Specialist - PT	61	\$ 32,135	\$ 40,169	\$ 48,203	2899	N	6
Customer Service Specialist/Cooperative Extension	61	\$ 32,135	\$ 40,169	\$ 48,203	4208	N	6
Customer Service Specialist/Public Works	61	\$ 32,135	\$ 40,169	\$ 48,203	2809	N	6
Customer Service Supervisor	66	\$ 40,170	\$ 50,213	\$ 60,255	2815	N	6
Data Entry Operator II	58	\$ 28,132	\$ 35,165	\$ 42,198	4011	N	6
Dental Assistant - RPT	60	\$ 30,720	\$ 38,400	\$ 46,081	4172	N	5
Deputy Clerk to the Board	67	\$ 41,975	\$ 52,469	\$ 62,963	3902	N	6
Deputy Elections Director	64	\$ 36,741	\$ 45,926	\$ 55,111	1114	N	6
Deputy Fire Marshal	70	\$ 47,996	\$ 59,994	\$ 71,993	1903	N	4
Deputy Register of Deeds I	57	\$ 26,899	\$ 33,624	\$ 40,349	3004	N	6
Deputy Register of Deeds I - PT	57	\$ 26,899	\$ 33,624	\$ 40,349	3095	N	6
Deputy Register of Deeds II	58	\$ 28,132	\$ 35,165	\$ 42,198	3005	N	6
Deputy Register of Deeds III	60	\$ 30,720	\$ 38,400	\$ 46,081	3006	N	6
Deputy Sheriff I	66	\$ 40,170	\$ 50,213	\$ 60,255	3150	N	4
Deputy Sheriff I - Alcohol Enforcement Detective	68	\$ 43,902	\$ 54,877	\$ 65,853	3187	N	4
Deputy Sheriff I - PT	66	\$ 40,170	\$ 50,213	\$ 60,255	3196	N	4
Deputy Sheriff I/Detective	68	\$ 43,902	\$ 54,877	\$ 65,853	3148	N	4
Deputy Sheriff I/Drug Investigator	68	\$ 43,902	\$ 54,877	\$ 65,853	3125	N	4
Deputy Sheriff I/K-9	68	\$ 43,902	\$ 54,877	\$ 65,853	3127	N	4
Deputy Sheriff II	67	\$ 41,975	\$ 52,469	\$ 62,963	3152	N	4
Deputy Sheriff II - Alcohol Enforcement Detective	68	\$ 43,902	\$ 54,877	\$ 65,853	3188	N	4
Deputy Sheriff II/Detective	68	\$ 43,902	\$ 54,877	\$ 65,853	3172	N	4
Deputy Sheriff II/Drug Investigator	68	\$ 43,902	\$ 54,877	\$ 65,853	3117	N	4

Position Classification and Pay Plan

Attachment D

	Grade	Minimum	Midpoint	Maximum	Class	FLSA	EEO Code
Deputy Sheriff II/K-9	68	\$ 43,902	\$ 54,877	\$ 65,853	3126	N	4
Deputy Sheriff Master	68	\$ 43,902	\$ 54,877	\$ 65,853	3154	N	4
Deputy Sheriff Master - Alcohol Enforcement Detective	68	\$ 43,902	\$ 54,877	\$ 65,853	3189	N	4
Deputy Sheriff Master/Detective	68	\$ 43,902	\$ 54,877	\$ 65,853	3119	N	4
Deputy Sheriff Master/Drug Investigator	68	\$ 43,902	\$ 54,877	\$ 65,853	3149	N	4
Deputy Sheriff Master/K-9	68	\$ 43,902	\$ 54,877	\$ 65,853	3155	N	4
Deputy Tax Collector Supervisor I	68	\$ 43,902	\$ 54,877	\$ 65,853	3315	E	1
Deputy Tax Collector Supervisor II	69	\$ 45,919	\$ 57,399	\$ 68,879	3309	E	1
Detention Officer I	66	\$ 40,170	\$ 50,213	\$ 60,255	3156	N	4
Detention Officer II	67	\$ 41,975	\$ 52,469	\$ 62,963	3157	N	4
Detention Officer Master	68	\$ 43,902	\$ 54,877	\$ 65,853	3170	N	4
Director, Elections	74	\$ 57,323	\$ 71,654	\$ 85,985	1101	E	1
Dispatch Supervisor	65	\$ 38,425	\$ 48,031	\$ 57,637	3113	N	3
Dispatcher I/Sheriff	61	\$ 32,135	\$ 40,169	\$ 48,203	3132	N	6
Dispatcher II/Sheriff	62	\$ 33,610	\$ 42,013	\$ 50,415	3176	N	6
Dispatcher Master/Sheriff	63	\$ 35,145	\$ 43,932	\$ 52,717	3177	N	6
Dispatcher/Transportation	59	\$ 29,395	\$ 36,743	\$ 44,092	3502	N	6
District Director, Soil & Water Conservation	69	\$ 45,919	\$ 57,399	\$ 68,879	3204	N	1
District Manager, Soil & Water Conservation	66	\$ 40,170	\$ 50,213	\$ 60,255	3205	N	1
Division Director, Assessment	76	\$ 62,651	\$ 78,314	\$ 93,977	1049	E	1
Division Director, Budget	78	\$ 68,428	\$ 85,535	\$ 102,642	1818	E	1
Division Director, Building Code Enforcement	79	\$ 71,529	\$ 89,411	\$ 107,293	2101	E	1
Division Director, Business Operations/Human Services	77	\$ 65,479	\$ 81,849	\$ 98,219	4064	E	1
Division Director, Business Operations/Public Works	77	\$ 65,479	\$ 81,849	\$ 98,219	2862	E	1
Division Director, Communications	78	\$ 68,428	\$ 85,535	\$ 102,642	1301	E	1
Division Director, Engineering	83	\$ 85,373	\$ 106,716	\$ 128,059	2811	E	1
Division Director, Facilities	79	\$ 71,529	\$ 89,411	\$ 107,293	2882	E	1
Division Director, Information Systems	81	\$ 78,149	\$ 97,686	\$ 117,223	1501	E	1
Division Director, Library	80	\$ 74,779	\$ 93,474	\$ 112,168	2301	E	1
Division Director, Parks & Recreation	77	\$ 65,479	\$ 81,849	\$ 98,219	2501	E	1
Division Director, Planning	81	\$ 78,149	\$ 97,686	\$ 117,223	2706	E	1
Division Director, Procurement	78	\$ 68,428	\$ 85,535	\$ 102,642	1601	E	1
Division Director, Public Health	85	\$ 93,286	\$ 116,607	\$ 139,929	4124	E	1
Division Director, Public Works Planning & Resource Management	81	\$ 78,149	\$ 97,686	\$ 117,223	2915	E	1

Position Classification and Pay Plan

Attachment D

	Grade	Minimum	Midpoint	Maximum	Class	FLSA	EEO Code
Division Director, Real Property Appraisal	76	\$ 62,651	\$ 78,314	\$ 93,977	1050	E	1
Division Director, Revenue	75	\$ 59,942	\$ 74,927	\$ 89,913	3305	E	1
Division Director, Social Services	85	\$ 93,286	\$ 116,607	\$ 139,929	4039	E	1
Division Director, Solid Waste	79	\$ 71,529	\$ 89,411	\$ 107,293	2858	E	1
Division Director, Transportation & Nutrition	77	\$ 65,479	\$ 81,849	\$ 98,219	2408	E	1
Division Director, Veteran's Services	69	\$ 45,919	\$ 57,399	\$ 68,879	3401	E	1
Division Director, Water & Wastewater	83	\$ 85,373	\$ 106,716	\$ 128,059	2912	E	1
Division Manager, Nursing	80	\$ 74,779	\$ 93,474	\$ 112,168	4176	E	1
Division Manager, Public Health Operations	72	\$ 52,449	\$ 65,562	\$ 78,674	4177	E	1
Document Imaging Coordinator	70	\$ 47,996	\$ 59,994	\$ 71,993	1523	E	2
Driver	55	\$ 24,581	\$ 30,726	\$ 36,871	3503	N	8
Driver - PT	55	\$ 24,581	\$ 30,726	\$ 36,871	3599	N	8
Driver - RPT	55	\$ 24,581	\$ 30,726	\$ 36,871	3510	N	8
DWI Treatment Court Coordinator	66	\$ 40,170	\$ 50,213	\$ 60,255	3802	N	2
E-911 Database Coordinator	65	\$ 38,425	\$ 48,031	\$ 57,637	1322	N	2
Elections Database Specialist	61	\$ 32,135	\$ 40,169	\$ 48,203	1115	N	6
Electrical Inspector	69	\$ 45,919	\$ 57,399	\$ 68,879	2123	N	1
Electrician	65	\$ 38,425	\$ 48,031	\$ 57,637	2926	N	7
Emergency Management Coordinator	74	\$ 57,323	\$ 71,654	\$ 85,985	3607	E	4
Emergency Services Analyst	68	\$ 43,902	\$ 54,877	\$ 65,853	1327	N	2
Emergency Services Education Specialist	70	\$ 47,996	\$ 59,994	\$ 71,993	3608	N	2
Employment Coordinator	69	\$ 45,919	\$ 57,399	\$ 68,879	2609	N	2
Engineer	74	\$ 57,323	\$ 71,654	\$ 85,985	2921	N	2
Environmental Health Manager	77	\$ 65,479	\$ 81,849	\$ 98,219	4121	E	1
Environmental Health Program Specialist	70	\$ 47,996	\$ 59,994	\$ 71,993	4116	E	2
Environmental Health Specialist/Food, Lodging & Institutions	68	\$ 43,902	\$ 54,877	\$ 65,853	4114	N	3
Environmental Health Specialist/On-site Water Protection	68	\$ 43,902	\$ 54,877	\$ 65,853	4102	N	3
Environmental Health Specialist/On-site Water Protection - PT	68	\$ 43,902	\$ 54,877	\$ 65,853	4189	N	3
Environmental Health Supervisor I	71	\$ 50,161	\$ 62,701	\$ 75,242	4122	E	2
Environmental Patrol Officer I	66	\$ 40,170	\$ 50,213	\$ 60,255	3122	N	4
Environmental Patrol Officer II	67	\$ 41,975	\$ 52,469	\$ 62,963	3123	N	4
Environmental Patrol Officer Master	68	\$ 43,902	\$ 54,877	\$ 65,853	3124	N	4
Equipment Operator I	61	\$ 32,135	\$ 40,169	\$ 48,203	2845	N	8
Equipment Operator II	63	\$ 35,145	\$ 43,932	\$ 52,717	2846	N	8

*Position Classification and Pay Plan**Attachment D*

	Grade	Minimum	Midpoint	Maximum	Class	FLSA	EEO Code
Event Coordinator	59	\$ 29,395	\$ 36,743	\$ 44,092	4205	N	8
Event Coordinator - PT	59	\$ 29,395	\$ 36,743	\$ 44,092	4299	N	8
Executive Assistant/Central Administration	64	\$ 36,741	\$ 45,926	\$ 55,111	1203	N	6
Executive Assistant/Human Services	64	\$ 36,741	\$ 45,926	\$ 55,111	4013	N	6
Executive Assistant/PW	64	\$ 36,741	\$ 45,926	\$ 55,111	2888	N	6
Executive Attorney	88	\$ 106,467	\$ 133,084	\$ 159,701	2206	E	1
Executive Director, Administrative Services/CFO	88	\$ 106,467	\$ 133,084	\$ 159,701	1811	E	1
Executive Director, Community Services	83	\$ 85,373	\$ 106,716	\$ 128,059	2307	E	1
Executive Director, Emergency Services	83	\$ 85,373	\$ 106,716	\$ 128,059	3606	E	1
Executive Director, Growth Management	83	\$ 85,373	\$ 106,716	\$ 128,059	2129	E	1
Executive Director, Human Resources	83	\$ 85,373	\$ 106,716	\$ 128,059	2601	E	1
Executive Director, Public Works	88	\$ 106,467	\$ 133,084	\$ 159,701	2801	E	1
Executive Director, Tax Administration	83	\$ 85,373	\$ 106,716	\$ 128,059	1024	E	1
Facilities Coordinator	65	\$ 38,425	\$ 48,031	\$ 57,637	2344	N	8
Facilities Maintenance Supervisor	75	\$ 59,942	\$ 74,927	\$ 89,913	2927	E	7
Facilities Manager	76	\$ 62,651	\$ 78,314	\$ 93,977	2917	E	1
Facilities Project Manager	76	\$ 62,651	\$ 78,314	\$ 93,977	2907	E	1
Finance Specialist	62	\$ 33,610	\$ 42,013	\$ 50,415	2343	N	6
Financial Analyst	67	\$ 41,975	\$ 52,469	\$ 62,963	1821	N	2
Financial Analyst/Payroll	67	\$ 41,975	\$ 52,469	\$ 62,963	1823	E	2
Fire Marshal	76	\$ 62,651	\$ 78,314	\$ 93,977	1901	E	4
Fleet Manager	72	\$ 52,449	\$ 65,562	\$ 78,674	2000	N	7
Fleet Service - PT	55	\$ 24,581	\$ 30,726	\$ 36,871	3598	N	8
Foreign Language Interpreter II/Health	63	\$ 35,145	\$ 43,932	\$ 52,717	4170	N	2
Foreign Language Interpreter II/Social Services	63	\$ 35,145	\$ 43,932	\$ 52,717	4057	N	2
Foreign Language Interpreter/Health	60	\$ 30,720	\$ 38,400	\$ 46,081	4133	N	2
Foreign Language Interpreter/Social Services	60	\$ 30,720	\$ 38,400	\$ 46,081	4050	N	2
Genealogy/Local History Librarian	66	\$ 40,170	\$ 50,213	\$ 60,255	2337	N	2
General Maintenance Painter	65	\$ 38,425	\$ 48,031	\$ 57,637	2928	N	7
General Maintenance Technician	61	\$ 32,135	\$ 40,169	\$ 48,203	2929	N	8
General Utility Worker/Elections - PT	53	\$ 22,475	\$ 28,094	\$ 33,713	1193	N	6
General Utility Worker/Public Works	53	\$ 22,475	\$ 28,094	\$ 33,713	2903	N	6
General Utility Worker/Social Services	53	\$ 22,475	\$ 28,094	\$ 33,713	4007	N	8
General Utility Worker/Tax Assessor - PT	53	\$ 22,475	\$ 28,094	\$ 33,713	1096	N	6

*Position Classification and Pay Plan**Attachment D*

	Grade	Minimum	Midpoint	Maximum	Class	FLSA	EEO Code
GIS Analyst	68	\$ 43,902	\$ 54,877	\$ 65,853	1511	N	3
GIS Project Coordinator/Information Systems	70	\$ 47,996	\$ 59,994	\$ 71,993	1510	E	2
GIS Project Coordinator/PW	70	\$ 47,996	\$ 59,994	\$ 71,993	2875	N	2
GIS Project Coordinator/Tax Administration	70	\$ 47,996	\$ 59,994	\$ 71,993	1051	N	2
GIS Senior Specialist	68	\$ 43,902	\$ 54,877	\$ 65,853	1048	N	3
GIS Specialist	67	\$ 41,975	\$ 52,469	\$ 62,963	1029	N	3
GIS Technician/Information Systems	66	\$ 40,170	\$ 50,213	\$ 60,255	1519	N	3
GIS Technician/Tax Administration	66	\$ 40,170	\$ 50,213	\$ 60,255	1022	N	3
Health and Safety Program Manager	72	\$ 52,449	\$ 65,562	\$ 78,674	2865	E	6
Human Resources Administrator	66	\$ 40,170	\$ 50,213	\$ 60,255	4183	N	6
Human Resources Administrator	66	\$ 40,170	\$ 50,213	\$ 60,255	3159	N	6
Human Resources Program Assistant-Benefits/Risk Management	62	\$ 33,610	\$ 42,013	\$ 50,415	2613	N	6
Human Resources Program Assistant-Employment/Training	62	\$ 33,610	\$ 42,013	\$ 50,415	2610	N	6
Human Services Evaluator I	68	\$ 43,902	\$ 54,877	\$ 65,853	4059	E	2
Human Services Evaluator II	70	\$ 47,996	\$ 59,994	\$ 71,993	4068	E	2
HVAC Technician	65	\$ 38,425	\$ 48,031	\$ 57,637	2930	N	7
Income Maintenance Administrator I	72	\$ 52,449	\$ 65,562	\$ 78,674	4037	E	1
Income Maintenance Caseworker I	61	\$ 32,135	\$ 40,169	\$ 48,203	4017	N	2
Income Maintenance Caseworker I - PT	61	\$ 32,135	\$ 40,169	\$ 48,203	4084	N	2
Income Maintenance Caseworker II	63	\$ 35,145	\$ 43,932	\$ 52,717	4023	N	2
Income Maintenance Caseworker II - PT	63	\$ 35,145	\$ 43,932	\$ 52,717	4091	N	2
Income Maintenance Caseworker III	65	\$ 38,425	\$ 48,031	\$ 57,637	4027	N	2
Income Maintenance Investigator II	65	\$ 38,425	\$ 48,031	\$ 57,637	4042	N	2
Income Maintenance Supervisor II	67	\$ 41,975	\$ 52,469	\$ 62,963	4031	E	1
Income Maintenance Technician	59	\$ 29,395	\$ 36,743	\$ 44,092	4044	N	2
Income Maintenance Technician - PT	59	\$ 29,395	\$ 36,743	\$ 44,092	4090	N	2
Information Systems Liaison	67	\$ 41,975	\$ 52,469	\$ 62,963	4173	N	3
Information Systems Security Officer	73	\$ 54,826	\$ 68,533	\$ 82,240	1528	E	1
Inmate Health Charge Nurse	72	\$ 52,449	\$ 65,562	\$ 78,674	4179	N	2
Inmate Health Nurse	70	\$ 47,996	\$ 59,994	\$ 71,993	4178	N	2
Inmate Health Nurse - PT	70	\$ 47,996	\$ 59,994	\$ 71,993	4193	N	2
Instrumentation & Control Technician	68	\$ 43,902	\$ 54,877	\$ 65,853	2931	N	7
Internal Deputy Tax Collector	65	\$ 38,425	\$ 48,031	\$ 57,637	3307	N	1
Juvenile Services Coordinator	67	\$ 41,975	\$ 52,469	\$ 62,963	2318	N	2

Position Classification and Pay Plan

Attachment D

	Grade	Minimum	Midpoint	Maximum	Class	FLSA	EEO Code
Landfill Crewleader	65	\$ 38,425	\$ 48,031	\$ 57,637	2847	N	8
Landfill Operations Superintendent	75	\$ 59,942	\$ 74,927	\$ 89,913	2859	E	1
Law Enforcement Information Systems Manager	68	\$ 43,902	\$ 54,877	\$ 65,853	3110	N	6
Law Enforcement Information Systems Tech	66	\$ 40,170	\$ 50,213	\$ 60,255	3111	N	6
Lead Meter Technician	63	\$ 35,145	\$ 43,932	\$ 52,717	2867	N	6
Legal Counsel	75	\$ 59,942	\$ 74,927	\$ 89,913	3108	E	2
Library Assistant I/Courier - PT	57	\$ 26,899	\$ 33,624	\$ 40,349	2397	N	5
Library Assistant I/Technical	57	\$ 26,899	\$ 33,624	\$ 40,349	2312	N	5
Library Assistant II/Administration	60	\$ 30,720	\$ 38,400	\$ 46,081	2324	N	5
Library Assistant II/Children's	60	\$ 30,720	\$ 38,400	\$ 46,081	2323	N	5
Library Assistant II/Children's - PT	60	\$ 30,720	\$ 38,400	\$ 46,081	2392	N	5
Library Assistant II/Circulation	60	\$ 30,720	\$ 38,400	\$ 46,081	2325	N	5
Library Assistant II/Circulation - PT	60	\$ 30,720	\$ 38,400	\$ 46,081	2393	N	5
Library Assistant II/Circulation - RPT	60	\$ 30,720	\$ 38,400	\$ 46,081	2339	N	5
Library Assistant II/Public Service	60	\$ 30,720	\$ 38,400	\$ 46,081	2322	N	5
Library Assistant II/Public Service - PT	60	\$ 30,720	\$ 38,400	\$ 46,081	2394	N	5
Library Assistant II/Technical	60	\$ 30,720	\$ 38,400	\$ 46,081	2310	N	5
Library Assistant III/Genealogy - PT	64	\$ 36,741	\$ 45,926	\$ 55,111	2390	N	5
Library Assistant III/Hispanic Services	64	\$ 36,741	\$ 45,926	\$ 55,111	2350	N	5
Library Assistant III/Reference	64	\$ 36,741	\$ 45,926	\$ 55,111	2326	N	5
Library Assistant III/Reference - PT	64	\$ 36,741	\$ 45,926	\$ 55,111	2391	N	5
Library Assistant III/Reference - RPT	64	\$ 36,741	\$ 45,926	\$ 55,111	2349	N	5
Library Clerk I - PT	50	\$ 19,647	\$ 24,558	\$ 29,470	2398	N	5
Licensed Practical Nurse II/Inmate Health Services	62	\$ 33,610	\$ 42,013	\$ 50,415	4162	N	3
Lieutenant I	74	\$ 57,323	\$ 71,654	\$ 85,985	3142	N	4
Lieutenant II	75	\$ 59,942	\$ 74,927	\$ 89,913	3130	N	4
Local Food Market Sales Associate - PT	53	\$ 22,475	\$ 28,094	\$ 33,713	4207	N	6
Local Foods Market Coordinator - RPT	61	\$ 32,135	\$ 40,169	\$ 48,203	4206	N	2
Locksmith	65	\$ 38,425	\$ 48,031	\$ 57,637	2932	N	7
Maintenance Mechanic/Jail Facilities	61	\$ 32,135	\$ 40,169	\$ 48,203	3105	N	7
Maintenance Supervisor	63	\$ 35,145	\$ 43,932	\$ 52,717	3164	N	8
Medical Laboratory Technician I	61	\$ 32,135	\$ 40,169	\$ 48,203	4109	N	3
Medical Laboratory Technologist II	69	\$ 45,919	\$ 57,399	\$ 68,879	4117	E	3
Medical Office Assistant/Health	58	\$ 28,132	\$ 35,165	\$ 42,198	4103	N	6

Position Classification and Pay Plan

Attachment D

	Grade	Minimum	Midpoint	Maximum	Class	FLSA	EEO Code
Medical Office Assistant/Health - PT	58	\$ 28,132	\$ 35,165	\$ 42,198	4195	N	6
Meter Services Supervisor	67	\$ 41,975	\$ 52,469	\$ 62,963	2873	N	6
Meter Technician	61	\$ 32,135	\$ 40,169	\$ 48,203	2870	N	6
Meter Technician - PT	61	\$ 32,135	\$ 40,169	\$ 48,203	2892	N	6
Network Manager	70	\$ 47,996	\$ 59,994	\$ 71,993	1521	E	2
New Development Program Manager	78	\$ 68,428	\$ 85,535	\$ 102,642	2910	E	1
Nutrition Assistant - PT	53	\$ 22,475	\$ 28,094	\$ 33,713	2498	N	8
Nutrition Coordinator	61	\$ 32,135	\$ 40,169	\$ 48,203	2402	N	8
Nutritionist I	63	\$ 35,145	\$ 43,932	\$ 52,717	4110	N	2
Nutritionist I - PT	63	\$ 35,145	\$ 43,932	\$ 52,717	4188	N	2
Nutritionist II	66	\$ 40,170	\$ 50,213	\$ 60,255	4128	N	2
Off-Duty Coordinator	62	\$ 33,610	\$ 42,013	\$ 50,415	3179	N	6
Office Aide/Assessor - PT	51	\$ 20,549	\$ 25,686	\$ 30,823	1099	N	6
Office Aide/Collections - PT	51	\$ 20,549	\$ 25,686	\$ 30,823	3399	N	6
Office Support II/Elections - PT	53	\$ 22,475	\$ 28,094	\$ 33,713	1195	N	6
Office Support II/Nutrition - PT	53	\$ 22,475	\$ 28,094	\$ 33,713	2499	N	6
Office Support II/Parks & Recreation - PT	53	\$ 22,475	\$ 28,094	\$ 33,713	2587	N	6
Office Support II/Transportation	53	\$ 22,475	\$ 28,094	\$ 33,713	3517	N	6
Office Support II/Transportation - PT	53	\$ 22,475	\$ 28,094	\$ 33,713	3595	N	6
Office Support III/Central Administration - PT	56	\$ 25,725	\$ 32,157	\$ 38,588	3999	N	6
Office Support III/Sheriff - PT	56	\$ 25,725	\$ 32,157	\$ 38,588	3194	N	6
Office Support III/Transportation	56	\$ 25,725	\$ 32,157	\$ 38,588	3504	N	6
One Stop Office Support II - PT	53	\$ 22,475	\$ 28,094	\$ 33,713	1112	N	6
Outdoor Recreation Coordinator	65	\$ 38,425	\$ 48,031	\$ 57,637	2517	N	5
Park Attendant	61	\$ 32,135	\$ 40,169	\$ 48,203	2512	N	8
Park Maintenance Mechanic	61	\$ 32,135	\$ 40,169	\$ 48,203	2504	N	7
Park Maintenance Mechanic/Crewleader	62	\$ 33,610	\$ 42,013	\$ 50,415	2511	N	7
Park Maintenance Supervisor	65	\$ 38,425	\$ 48,031	\$ 57,637	2505	N	8
Park Operations Manager	74	\$ 57,323	\$ 71,654	\$ 85,985	2516	E	1
Park Ranger I	63	\$ 35,145	\$ 43,932	\$ 52,717	2507	N	4
Park Ranger II	65	\$ 38,425	\$ 48,031	\$ 57,637	2508	N	4
Park Superintendent	71	\$ 50,161	\$ 62,701	\$ 75,242	2509	E	1
Patient Relations Representative IV	58	\$ 28,132	\$ 35,165	\$ 42,198	4134	N	6
Permit Clerk	58	\$ 28,132	\$ 35,165	\$ 42,198	2119	N	6

*Position Classification and Pay Plan**Attachment D*

	Grade	Minimum	Midpoint	Maximum	Class	FLSA	EEO Code
Personal Property Senior Specialist	63	\$ 35,145	\$ 43,932	\$ 52,717	1053	N	6
Personal Property Specialist	60	\$ 30,720	\$ 38,400	\$ 46,081	1025	N	6
Personal Property Technician	58	\$ 28,132	\$ 35,165	\$ 42,198	1054	N	6
Physician Extender II - PT	81	\$ 78,149	\$ 97,686	\$ 117,223	4187	E	6
Physician Extender II - RPT	81	\$ 78,149	\$ 97,686	\$ 117,223	4129	E	2
Physician III - PT	96	\$ 151,637	\$ 189,547	\$ 227,456	4199	E	2
Physician III - RPT	96	\$ 151,637	\$ 189,547	\$ 227,456	4169	E	2
Precinct Coordinator	58	\$ 28,132	\$ 35,165	\$ 42,198	1113	N	6
Pre-Treatment Coordinator	68	\$ 43,902	\$ 54,877	\$ 65,853	2924	N	7
Processing Assistant III/Environmental Health	56	\$ 25,725	\$ 32,157	\$ 38,588	4145	N	6
Processing Assistant III/Health	56	\$ 25,725	\$ 32,157	\$ 38,588	4137	N	6
Processing Assistant III/Health - RPT	56	\$ 25,725	\$ 32,157	\$ 38,588	4154	N	6
Processing Assistant III/Receptionist/Social Services - PT	56	\$ 25,725	\$ 32,157	\$ 38,588	4092	N	6
Processing Assistant III/Social Services	56	\$ 25,725	\$ 32,157	\$ 38,588	4009	N	6
Processing Assistant IV/Health	58	\$ 28,132	\$ 35,165	\$ 42,198	4138	N	6
Processing Assistant IV/Social Services	58	\$ 28,132	\$ 35,165	\$ 42,198	4015	N	6
Processing Unit Coordinator	64	\$ 36,741	\$ 45,926	\$ 55,111	4067	N	6
Procurement Specialist	73	\$ 54,826	\$ 68,533	\$ 82,240	1602	E	1
Program Assistant V	60	\$ 30,720	\$ 38,400	\$ 46,081	4016	N	6
Program Assistant V/Health	60	\$ 30,720	\$ 38,400	\$ 46,081	4180	N	6
Public Health Nurse I/Health	70	\$ 47,996	\$ 59,994	\$ 71,993	4115	E	2
Public Health Nurse I/Health - RPT	70	\$ 47,996	\$ 59,994	\$ 71,993	4156	N	2
Public Health Nurse II/Health	72	\$ 52,449	\$ 65,562	\$ 78,674	4118	E	2
Public Health Nurse II/Health - PT	72	\$ 52,449	\$ 65,562	\$ 78,674	4197	E	2
Public Health Nurse III/Health	73	\$ 54,826	\$ 68,533	\$ 82,240	4119	E	2
Public Health Nurse Supervisor I	74	\$ 57,323	\$ 71,654	\$ 85,985	4120	E	1
Public Health Preparedness Coordinator	62	\$ 33,610	\$ 42,013	\$ 50,415	4181	N	2
Public Service Senior Specialist	63	\$ 35,145	\$ 43,932	\$ 52,717	3312	N	6
Public Service Specialist	60	\$ 30,720	\$ 38,400	\$ 46,081	3311	N	6
Public Service Technician	58	\$ 28,132	\$ 35,165	\$ 42,198	1041	N	6
Radio Technician/Emergency Communications	67	\$ 41,975	\$ 52,469	\$ 62,963	1321	N	3
Reader's Services Assistant - PT	64	\$ 36,741	\$ 45,926	\$ 55,111	2385	N	5
Reader's Services Librarian	67	\$ 41,975	\$ 52,469	\$ 62,963	2340	N	2
Real Estate Appraisal Coordinator	69	\$ 45,919	\$ 57,399	\$ 68,879	1009	N	1

Position Classification and Pay Plan

Attachment D

	Grade	Minimum	Midpoint	Maximum	Class	FLSA	EEO Code
Real Estate Appraisal Supervisor	71	\$ 50,161	\$ 62,701	\$ 75,242	1014	E	1
Real Estate Appraiser Specialist	66	\$ 40,170	\$ 50,213	\$ 60,255	1031	N	6
Real Estate Appraiser Technician	64	\$ 36,741	\$ 45,926	\$ 55,111	1032	N	6
Real Property Senior Specialist	63	\$ 35,145	\$ 43,932	\$ 52,717	1036	N	6
Real Property Specialist	60	\$ 30,720	\$ 38,400	\$ 46,081	1033	N	6
Real Property Technician	58	\$ 28,132	\$ 35,165	\$ 42,198	1005	N	6
Records Clerk	58	\$ 28,132	\$ 35,165	\$ 42,198	4065	N	6
Recycling Coordinator	62	\$ 33,610	\$ 42,013	\$ 50,415	2841	N	8
Reference Services Librarian	67	\$ 41,975	\$ 52,469	\$ 62,963	2333	N	2
Register of Deeds	NG				3001	O	1
Residential Building Code Enforcement Supervisor	72	\$ 52,449	\$ 65,562	\$ 78,674	2115	E	1
Risk Manager	77	\$ 65,479	\$ 81,849	\$ 98,219	2604	E	1
Safety Officer	66	\$ 40,170	\$ 50,213	\$ 60,255	3515	N	6
Scale Operator	56	\$ 25,725	\$ 32,157	\$ 38,588	2826	N	6
Scheduler Clerk	57	\$ 26,899	\$ 33,624	\$ 40,349	3505	N	6
Senior Auditor	67	\$ 41,975	\$ 52,469	\$ 62,963	1042	N	2
Senior Collection Specialist	63	\$ 35,145	\$ 43,932	\$ 52,717	3316	N	6
Senior Engineer	76	\$ 62,651	\$ 78,314	\$ 93,977	2920	E	1
Senior Financial Analyst	69	\$ 45,919	\$ 57,399	\$ 68,879	1822	E	2
Senior Financial Analyst/Human Services	69	\$ 45,919	\$ 57,399	\$ 68,879	4071	E	2
Senior Planner, Land Use	73	\$ 54,826	\$ 68,533	\$ 82,240	2709	E	2
Senior Revaluation RE Appraiser	68	\$ 43,902	\$ 54,877	\$ 65,853	1044	N	1
Senior Staff Attorney	82	\$ 81,670	\$ 102,087	\$ 122,505	2203	E	1
Senior Telecommunicator	63	\$ 35,145	\$ 43,932	\$ 52,717	1324	N	6
Senior Utility Technician	67	\$ 41,975	\$ 52,469	\$ 62,963	2881	N	7
Sergeant I	71	\$ 50,161	\$ 62,701	\$ 75,242	3145	N	3
Sergeant I - Immigration Customs Enforcement	71	\$ 50,161	\$ 62,701	\$ 75,242	3186	N	4
Sergeant II	72	\$ 52,449	\$ 65,562	\$ 78,674	3131	N	3
Sergeant II - Immigration Customs Enforcement	72	\$ 52,449	\$ 65,562	\$ 78,674	3139	N	4
Sheriff	NG				3101	O	1
Shift Supervisor Telecommunicator	65	\$ 38,425	\$ 48,031	\$ 57,637	1303	N	3
Sign Technician	61	\$ 32,135	\$ 40,169	\$ 48,203	1708	N	7
Site Manager - PT	56	\$ 25,725	\$ 32,157	\$ 38,588	2497	N	8
Site Manager - RPT	56	\$ 25,725	\$ 32,157	\$ 38,588	2403	N	8

Position Classification and Pay Plan

Attachment D

	Grade	Minimum	Midpoint	Maximum	Class	FLSA	EEO Code
Social Work Program Administrator I	74	\$ 57,323	\$ 71,654	\$ 85,985	4038	E	1
Social Work Program Manager	73	\$ 54,826	\$ 68,533	\$ 82,240	4045	E	1
Social Work Supervisor II	69	\$ 45,919	\$ 57,399	\$ 68,879	4035	E	1
Social Work Supervisor III	72	\$ 52,449	\$ 65,562	\$ 78,674	4036	E	1
Social Worker II/Health	66	\$ 40,170	\$ 50,213	\$ 60,255	4130	N	2
Social Worker II/Social Services	66	\$ 40,170	\$ 50,213	\$ 60,255	4029	N	2
Social Worker II/Social Services - PT	66	\$ 40,170	\$ 50,213	\$ 60,255	4097	N	2
Social Worker III Investigative/Assessment/Treatment	69	\$ 45,919	\$ 57,399	\$ 68,879	4002	N	2
Social Worker III/Social Services	68	\$ 43,902	\$ 54,877	\$ 65,853	4032	N	2
Solid Waste Collections Coordinator	64	\$ 36,741	\$ 45,926	\$ 55,111	2880	N	1
Staff Attorney	75	\$ 59,942	\$ 74,927	\$ 89,913	2205	E	2
Storm Water Engineer	73	\$ 54,826	\$ 68,533	\$ 82,240	2707	N	2
Switchboard Operator	56	\$ 25,725	\$ 32,157	\$ 38,588	4069	N	6
Switchboard Operator - PT	56	\$ 25,725	\$ 32,157	\$ 38,588	2698	N	6
Systems Support/Information Systems	66	\$ 40,170	\$ 50,213	\$ 60,255	1509	N	3
Systems Support/Library	66	\$ 40,170	\$ 50,213	\$ 60,255	2353	N	3
Technical Services Coordinator	67	\$ 41,975	\$ 52,469	\$ 62,963	2305	N	2
Technology & Performance Manager	76	\$ 62,651	\$ 78,314	\$ 93,977	2913	E	2
Telecommunicator I	60	\$ 30,720	\$ 38,400	\$ 46,081	1315	N	6
Telecommunicator I - PT	60	\$ 30,720	\$ 38,400	\$ 46,081	1399	N	6
Telecommunicator II	61	\$ 32,135	\$ 40,169	\$ 48,203	1316	N	6
Telecommunicator II - PT	61	\$ 32,135	\$ 40,169	\$ 48,203	1398	N	6
Telecommunicator III	62	\$ 33,610	\$ 42,013	\$ 50,415	1317	N	6
Telecommunicator III - PT	62	\$ 33,610	\$ 42,013	\$ 50,415	1395	N	6
Training & Development Coordinator	68	\$ 43,902	\$ 54,877	\$ 65,853	2612	N	2
Training & Technology Coordinator	68	\$ 43,902	\$ 54,877	\$ 65,853	2338	N	2
Training & Technology Specialist	66	\$ 40,170	\$ 50,213	\$ 60,255	2346	N	2
Training Coordinator	68	\$ 43,902	\$ 54,877	\$ 65,853	1325	N	2
Transportation Planner	73	\$ 54,826	\$ 68,533	\$ 82,240	2712	E	2
Urban Forester	69	\$ 45,919	\$ 57,399	\$ 68,879	4203	E	2
Utility Crewleader	65	\$ 38,425	\$ 48,031	\$ 57,637	2828	N	7
Utility Field Services Superintendent	76	\$ 62,651	\$ 78,314	\$ 93,977	2860	E	1
Utility Mechanic I	61	\$ 32,135	\$ 40,169	\$ 48,203	2832	N	7
Utility Mechanic I - PT	61	\$ 32,135	\$ 40,169	\$ 48,203	2898	N	7

Position Classification and Pay Plan

Attachment D

	Grade	Minimum	Midpoint	Maximum	Class	FLSA	EEO Code
Utility Mechanic II	63	\$ 35,145	\$ 43,932	\$ 52,717	2831	N	7
Utility Services Supervisor	69	\$ 45,919	\$ 57,399	\$ 68,879	2871	E	7
Utility Site Attendant	52	\$ 21,483	\$ 26,853	\$ 32,224	2916	N	8
Utility Site Attendant/Solid Waste/PW - PT	52	\$ 21,483	\$ 26,853	\$ 32,224	2854	N	8
Utility Site Attendant/Water/PW - PT	52	\$ 21,483	\$ 26,853	\$ 32,224	2895	N	6
Veteran's Services Officer	66	\$ 40,170	\$ 50,213	\$ 60,255	3403	N	6
Voice Communications Manager	70	\$ 47,996	\$ 59,994	\$ 71,993	1526	E	2
Volunteer Services Coordinator/Sheriff	62	\$ 33,610	\$ 42,013	\$ 50,415	3169	N	3
Volunteer Services Coordinator/Social Services	62	\$ 33,610	\$ 42,013	\$ 50,415	4024	N	2
Voter Registration Database Coordinator	63	\$ 35,145	\$ 43,932	\$ 52,717	1106	N	6
Voting Machine Technician - PT	53	\$ 22,475	\$ 28,094	\$ 33,713	1199	N	6
Warehouse Supervisor	63	\$ 35,145	\$ 43,932	\$ 52,717	2890	N	7
Water & Wastewater Operations Manager	80	\$ 74,779	\$ 93,474	\$ 112,168	2933	E	1
Water Reclamation Facility Superintendent	76	\$ 62,651	\$ 78,314	\$ 93,977	2934	E	1
Water Superintendent	76	\$ 62,651	\$ 78,314	\$ 93,977	2817	E	1
Webmaster	70	\$ 47,996	\$ 59,994	\$ 71,993	1525	E	2
WIC Nutritionist Manager	69	\$ 45,919	\$ 57,399	\$ 68,879	4113	E	1
Youth Program Assistant II	62	\$ 33,610	\$ 42,013	\$ 50,415	4055	N	8
Zoning Administrator	73	\$ 54,826	\$ 68,533	\$ 82,240	2713	E	2

Pay Plan Grades and Ranges

Attachment E

Pay Grade	Minimum		Mid-Point		Maximum	
	Annual Salary	Hourly Rate	Annual Salary	Hourly Rate	Annual Salary	Hourly Rate
50	\$ 19,647	\$ 9.45	\$ 24,558	\$ 11.81	\$ 29,470	\$ 14.17
51	\$ 20,549	\$ 9.88	\$ 25,686	\$ 12.35	\$ 30,823	\$ 14.82
52	\$ 21,483	\$ 10.33	\$ 26,853	\$ 12.91	\$ 32,224	\$ 15.49
53	\$ 22,475	\$ 10.81	\$ 28,094	\$ 13.51	\$ 33,713	\$ 16.21
54	\$ 23,499	\$ 11.30	\$ 29,374	\$ 14.12	\$ 35,248	\$ 16.95
55	\$ 24,581	\$ 11.82	\$ 30,726	\$ 14.77	\$ 36,871	\$ 17.73
56	\$ 25,725	\$ 12.37	\$ 32,157	\$ 15.46	\$ 38,588	\$ 18.55
57	\$ 26,899	\$ 12.93	\$ 33,624	\$ 16.17	\$ 40,349	\$ 19.40
58	\$ 28,132	\$ 13.53	\$ 35,165	\$ 16.91	\$ 42,198	\$ 20.29
59	\$ 29,395	\$ 14.13	\$ 36,743	\$ 17.66	\$ 44,092	\$ 21.20
60	\$ 30,720	\$ 14.77	\$ 38,400	\$ 18.46	\$ 46,081	\$ 22.15
61	\$ 32,135	\$ 15.45	\$ 40,169	\$ 19.31	\$ 48,203	\$ 23.17
62	\$ 33,610	\$ 16.16	\$ 42,013	\$ 20.20	\$ 50,415	\$ 24.24
63	\$ 35,145	\$ 16.90	\$ 43,932	\$ 21.12	\$ 52,717	\$ 25.34
64	\$ 36,741	\$ 17.66	\$ 45,926	\$ 22.08	\$ 55,111	\$ 26.50
65	\$ 38,425	\$ 18.47	\$ 48,031	\$ 23.09	\$ 57,637	\$ 27.71
66	\$ 40,170	\$ 19.31	\$ 50,213	\$ 24.14	\$ 60,255	\$ 28.97
67	\$ 41,975	\$ 20.18	\$ 52,469	\$ 25.23	\$ 62,963	\$ 30.27
68	\$ 43,902	\$ 21.11	\$ 54,877	\$ 26.38	\$ 65,853	\$ 31.66
69	\$ 45,919	\$ 22.08	\$ 57,399	\$ 27.60	\$ 68,879	\$ 33.11
70	\$ 47,996	\$ 23.08	\$ 59,994	\$ 28.84	\$ 71,993	\$ 34.61
71	\$ 50,161	\$ 24.12	\$ 62,701	\$ 30.14	\$ 75,242	\$ 36.17
72	\$ 52,449	\$ 25.22	\$ 65,562	\$ 31.52	\$ 78,674	\$ 37.82
73	\$ 54,826	\$ 26.36	\$ 68,533	\$ 32.95	\$ 82,240	\$ 39.54
74	\$ 57,323	\$ 27.56	\$ 71,654	\$ 34.45	\$ 85,985	\$ 41.34
75	\$ 59,942	\$ 28.82	\$ 74,927	\$ 36.02	\$ 89,913	\$ 43.23

Pay Grade	Minimum		Mid-Point		Maximum	
	Annual Salary	Hourly Rate	Annual Salary	Hourly Rate	Annual Salary	Hourly Rate
76	\$ 62,651	\$ 30.12	\$ 78,314	\$ 37.65	\$ 93,977	\$ 45.18
77	\$ 65,479	\$ 31.48	\$ 81,849	\$ 39.35	\$ 98,219	\$ 47.22
78	\$ 68,428	\$ 32.90	\$ 85,535	\$ 41.12	\$ 102,642	\$ 49.35
79	\$ 71,529	\$ 34.39	\$ 89,411	\$ 42.99	\$ 107,293	\$ 51.58
80	\$ 74,779	\$ 35.95	\$ 93,474	\$ 44.94	\$ 112,168	\$ 53.93
81	\$ 78,149	\$ 37.57	\$ 97,686	\$ 46.96	\$ 117,223	\$ 56.36
82	\$ 81,670	\$ 39.26	\$ 102,087	\$ 49.08	\$ 122,505	\$ 58.90
83	\$ 85,373	\$ 41.04	\$ 106,716	\$ 51.31	\$ 128,059	\$ 61.57
84	\$ 89,254	\$ 42.91	\$ 111,568	\$ 53.64	\$ 133,881	\$ 64.37
85	\$ 93,286	\$ 44.85	\$ 116,607	\$ 56.06	\$ 139,929	\$ 67.27
86	\$ 97,500	\$ 46.88	\$ 121,875	\$ 58.59	\$ 146,250	\$ 70.31
87	\$ 101,893	\$ 48.99	\$ 127,367	\$ 61.23	\$ 152,840	\$ 73.48
88	\$ 106,467	\$ 51.19	\$ 133,084	\$ 63.98	\$ 159,701	\$ 76.78
89	\$ 111,283	\$ 53.50	\$ 139,104	\$ 66.88	\$ 166,924	\$ 80.25
90	\$ 116,337	\$ 55.93	\$ 145,422	\$ 69.91	\$ 174,506	\$ 83.90
91	\$ 121,605	\$ 58.46	\$ 152,006	\$ 73.08	\$ 182,408	\$ 87.70
92	\$ 127,081	\$ 61.10	\$ 158,852	\$ 76.37	\$ 190,622	\$ 91.65
93	\$ 132,830	\$ 63.86	\$ 166,037	\$ 79.83	\$ 199,244	\$ 95.79
94	\$ 138,817	\$ 66.74	\$ 173,521	\$ 83.42	\$ 208,225	\$ 100.11
95	\$ 145,078	\$ 69.75	\$ 181,347	\$ 87.19	\$ 217,616	\$ 104.62
96	\$ 151,637	\$ 72.90	\$ 189,547	\$ 91.13	\$ 227,456	\$ 109.35
97	\$ 158,471	\$ 76.19	\$ 198,089	\$ 95.23	\$ 237,706	\$ 114.28
98	\$ 165,631	\$ 79.63	\$ 207,039	\$ 99.54	\$ 248,447	\$ 119.45
99	\$ 173,065	\$ 83.20	\$ 216,331	\$ 104.01	\$ 259,597	\$ 124.81

Hourly rates based on an annual schedule of 2,080 hours.

Effective July 01, 2017.

Pay Plan Grades and Ranges

Attachment E

Pay Grade	Minimum		Mid-Point		Maximum	
	Annual Salary	Hourly Rate	Annual Salary	Hourly Rate	Annual Salary	Hourly Rate
50	\$ 19,647	\$ 9.00	\$ 24,558	\$ 11.24	\$ 29,470	\$ 13.49
51	\$ 20,549	\$ 9.41	\$ 25,686	\$ 11.76	\$ 30,823	\$ 14.11
52	\$ 21,483	\$ 9.84	\$ 26,853	\$ 12.30	\$ 32,224	\$ 14.75
53	\$ 22,475	\$ 10.29	\$ 28,094	\$ 12.86	\$ 33,713	\$ 15.44
54	\$ 23,499	\$ 10.76	\$ 29,374	\$ 13.45	\$ 35,248	\$ 16.14
55	\$ 24,581	\$ 11.26	\$ 30,726	\$ 14.07	\$ 36,871	\$ 16.88
56	\$ 25,725	\$ 11.78	\$ 32,157	\$ 14.72	\$ 38,588	\$ 17.67
57	\$ 26,899	\$ 12.32	\$ 33,624	\$ 15.40	\$ 40,349	\$ 18.47
58	\$ 28,132	\$ 12.88	\$ 35,165	\$ 16.10	\$ 42,198	\$ 19.32
59	\$ 29,395	\$ 13.46	\$ 36,743	\$ 16.82	\$ 44,092	\$ 20.19
60	\$ 30,720	\$ 14.07	\$ 38,400	\$ 17.58	\$ 46,081	\$ 21.10
61	\$ 32,135	\$ 14.71	\$ 40,169	\$ 18.39	\$ 48,203	\$ 22.07
62	\$ 33,610	\$ 15.39	\$ 42,013	\$ 19.24	\$ 50,415	\$ 23.08
63	\$ 35,145	\$ 16.09	\$ 43,932	\$ 20.12	\$ 52,717	\$ 24.14
64	\$ 36,741	\$ 16.82	\$ 45,926	\$ 21.03	\$ 55,111	\$ 25.23
65	\$ 38,425	\$ 17.59	\$ 48,031	\$ 21.99	\$ 57,637	\$ 26.39
66	\$ 40,170	\$ 18.39	\$ 50,213	\$ 22.99	\$ 60,255	\$ 27.59
67	\$ 41,975	\$ 19.22	\$ 52,469	\$ 24.02	\$ 62,963	\$ 28.83
68	\$ 43,902	\$ 20.10	\$ 54,877	\$ 25.13	\$ 65,853	\$ 30.15
69	\$ 45,919	\$ 21.03	\$ 57,399	\$ 26.28	\$ 68,879	\$ 31.54
70	\$ 47,996	\$ 21.98	\$ 59,994	\$ 27.47	\$ 71,993	\$ 32.96
71	\$ 50,161	\$ 22.97	\$ 62,701	\$ 28.71	\$ 75,242	\$ 34.45
72	\$ 52,449	\$ 24.02	\$ 65,562	\$ 30.02	\$ 78,674	\$ 36.02
73	\$ 54,826	\$ 25.10	\$ 68,533	\$ 31.38	\$ 82,240	\$ 37.66
74	\$ 57,323	\$ 26.25	\$ 71,654	\$ 32.81	\$ 85,985	\$ 39.37
75	\$ 59,942	\$ 27.45	\$ 74,927	\$ 34.31	\$ 89,913	\$ 41.17

Pay Grade	Minimum		Mid-Point		Maximum	
	Annual Salary	Hourly Rate	Annual Salary	Hourly Rate	Annual Salary	Hourly Rate
76	\$ 62,651	\$ 28.69	\$ 78,314	\$ 35.86	\$ 93,977	\$ 43.03
77	\$ 65,479	\$ 29.98	\$ 81,849	\$ 37.48	\$ 98,219	\$ 44.97
78	\$ 68,428	\$ 31.33	\$ 85,535	\$ 39.16	\$ 102,642	\$ 47.00
79	\$ 71,529	\$ 32.75	\$ 89,411	\$ 40.94	\$ 107,293	\$ 49.13
80	\$ 74,779	\$ 34.24	\$ 93,474	\$ 42.80	\$ 112,168	\$ 51.36
81	\$ 78,149	\$ 35.78	\$ 97,686	\$ 44.73	\$ 117,223	\$ 53.67
82	\$ 81,670	\$ 37.39	\$ 102,087	\$ 46.74	\$ 122,505	\$ 56.09
83	\$ 85,373	\$ 39.09	\$ 106,716	\$ 48.86	\$ 128,059	\$ 58.64
84	\$ 89,254	\$ 40.87	\$ 111,568	\$ 51.08	\$ 133,881	\$ 61.30
85	\$ 93,286	\$ 42.71	\$ 116,607	\$ 53.39	\$ 139,929	\$ 64.07
86	\$ 97,500	\$ 44.64	\$ 121,875	\$ 55.80	\$ 146,250	\$ 66.96
87	\$ 101,893	\$ 46.65	\$ 127,367	\$ 58.32	\$ 152,840	\$ 69.98
88	\$ 106,467	\$ 48.75	\$ 133,084	\$ 60.94	\$ 159,701	\$ 73.12
89	\$ 111,283	\$ 50.95	\$ 139,104	\$ 63.69	\$ 166,924	\$ 76.43
90	\$ 116,337	\$ 53.27	\$ 145,422	\$ 66.58	\$ 174,506	\$ 79.90
91	\$ 121,605	\$ 55.68	\$ 152,006	\$ 69.60	\$ 182,408	\$ 83.52
92	\$ 127,081	\$ 58.19	\$ 158,852	\$ 72.73	\$ 190,622	\$ 87.28
93	\$ 132,830	\$ 60.82	\$ 166,037	\$ 76.02	\$ 199,244	\$ 91.23
94	\$ 138,817	\$ 63.56	\$ 173,521	\$ 79.45	\$ 208,225	\$ 95.34
95	\$ 145,078	\$ 66.43	\$ 181,347	\$ 83.03	\$ 217,616	\$ 99.64
96	\$ 151,637	\$ 69.43	\$ 189,547	\$ 86.79	\$ 227,456	\$ 104.15
97	\$ 158,471	\$ 72.56	\$ 198,089	\$ 90.70	\$ 237,706	\$ 108.84
98	\$ 165,631	\$ 75.84	\$ 207,039	\$ 94.80	\$ 248,447	\$ 113.76
99	\$ 173,065	\$ 79.24	\$ 216,331	\$ 99.05	\$ 259,597	\$ 118.86

Hourly rates based on an annual schedule of 2,184 hours.

Effective July 01, 2017.

Local Current Expense Appropriation by Function Code Attachment F

Function Code	Description	FY 2017 Revised	FY 2018 Adopted	% Increase
Sources				
Local Sources:				
4100	Union County Appropriation	\$ 94,544,835	96,916,459	2.51%
4400	Local Sources Unrestricted - Other Schools Funding Sources	760,000	760,000	0.00%
4900	Special Revenue Source - Other Schools Funding	4,968,345	-	-100.00%
	Total Funding Sources	\$ 100,273,180	97,676,459	-2.59%
Uses				
5000 Instructional Programs				
5100	Regular Instructional Services	\$ 29,570,057	23,039,561	-22.08%
5200	Special Populations Services	2,829,533	2,920,091	3.20%
5300	Alternative Programs and Services	1,913,522	4,449,781	132.54%
5400	School Leadership Services	10,045,495	10,529,717	4.82%
5500	Co-Curricular Services	1,574,791	1,469,806	-6.67%
5800	School Based Support Services	7,041,681	6,528,021	-7.29%
	Total 5000 Instructional Programs	\$ 52,975,079	48,936,977	-7.62%
6000 Supporting Services				
6100	Support & Development Services	\$ 1,894,189	2,182,515	15.22%
6200	Special Population Support & Development Services	160,000	167,151	4.47%
6300	Alternative Programs and Services Support	125,534	128,509	2.37%
6400	Technology Support Services	4,362,856	3,703,668	-15.11%
6500	Operational Support Services	26,677,962	27,185,647	1.90%
6600	Financial and H.R. Support Services	4,559,684	4,646,586	1.91%
6700	Accountability Services	482,854	488,509	1.17%
6800	System-wide Pupil Support Services	482,446	489,687	1.50%
6900	Policy, Leadership and Public Relations	2,161,238	2,206,679	2.10%
	Total 6000 Supporting Services	\$ 40,906,763	41,198,951	0.71%
7000 Community Services				
7100	Community Services	\$ 775	791	2.06%
7200	Nutrition Services	97,000	97,082	0.08%
	Total 7000 Community Services	\$ 97,775	97,873	0.10%
8000 Non-Programmed Charges				
8100	Payments to Charter Schools	\$ 6,293,563	7,442,658	18.26%
	Total 8000 Programmed Services	\$ 6,293,563	7,442,658	18.26%
	Total Local Current Expense Appropriation	\$ 100,273,180	97,676,459	-2.59%

Note 1: Cumulative Transfers of up to 10% between function codes are authorized before Board of County Commissioners Approval is needed.

Note 2: FY 2017 Revised Budget is per UCPS monthly reporting to Union County as of May 18, 2017 for the month ending April 30, 2017.