

SECTION I. GENERAL FUND

A. The following amounts are hereby appropriated in the GENERAL FUND for the operation of the county government and its activities for the fiscal year beginning July 1, 2010 and ending June 30, 2011 in accordance with the chart of accounts heretofore established for this county.

General Government:		
Board of Commissioners	426,232	
Central Administration	726,139	
County Dues & Memberships	92,644	
Internal Audit	95,356	
Legal	326,236	
Personnel	659,704	
Finance	903,949	
Tax Administration	3,449,401	
Court Facilities	1,936,922	
Elections	769,020	
Register of Deeds	901,075	
Information Technology	1,698,904	
General Services	67,731	12,053,313
Public Safety:		
Law Enforcement	20,148,434	
Communications	4,034,314	
Homeland Security	191,582	
Fire Services	838,899	
Inspections	1,327,908	
Outside Agencies	3,058,173	29,599,310
Economic & Physical Development:		
Planning	424,338	
Economic Development	1,731,488	
Cooperative Extension	1,108,343	
Soil Conservation	78,530	
Outside Agency	77,909	3,420,608
Human Services:		
Public Health	8,254,049	
Social Services	26,838,676	
Transportation and Nutrition	1,783,418	
Veterans' Services	284,602	
Outside Agencies	1,940,323	39,101,068
Education:		
School Current Expense (See Section VIII. D.)	79,504,155	
School CE-Occupancy Costs	213,501	
School Capital Outlay (See Section VIII. A., B., & C.)		
Pay-Go & Bond Savings	6,000,000	
Bond Savings	(4,696,448)	1,303,552
School Debt Service		47,562,959
Community College		
Debt Service	342,496	
Operations	1,100,000	
Outside Agency	2,250	130,028,913
Cultural and Recreational:		
Library	4,200,060	
Parks & Recreation	1,638,819	
Outside Agencies	71,342	5,910,221
Contingency/Nondepartmental	610,099	610,099
		<u>220,723,532</u>

Adopted Budget Ordinance
Union County, NC

Fiscal Year 2010-2011

B. It is estimated that the following revenues will be available in the GENERAL FUND for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

Ad Valorem Taxes	153,732,900
Local Option Sales Tax	22,563,000
Other Taxes	1,731,000
Intergovernmental	29,483,200
Functional Revenues	7,261,976
Miscellaneous	4,269,578
Fund Balance Appropriated	1,681,878
	<u>220,723,532</u>

SECTION II. FIRE TAX DISTRICTS

A. The following amounts are hereby appropriated in the various FIRE TAX DISTRICT FUNDS for the operation of fire protection services for the fiscal year beginning July 1, 2010 and ending June 30, 2011 with the chart of accounts heretofore established for this county.

B. It is estimated that the following revenues will be available in the FIRE TAX DISTRICT FUNDS for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

Hemby Bridge	<u>1,152,100</u>
Springs	<u>363,815</u>
Stallings	<u>1,011,343</u>
Waxhaw	<u>676,730</u>
Wesley Chapel	<u>1,384,031</u>

Ad Valorem Taxes	991,684
Local Option Sales Tax	158,249
Fund Balance Appropriated	2,167
	<u>1,152,100</u>
Ad Valorem Taxes	307,370
Local Option Sales Tax	48,245
Fund Balance Appropriated	8,200
	<u>363,815</u>
Ad Valorem Taxes	882,443
Local Option Sales Tax	128,900
	<u>1,011,343</u>
Ad Valorem Taxes	613,000
Local Option Sales Tax	63,730
	<u>676,730</u>
Ad Valorem Taxes	1,196,318
Local Option Sales Tax	159,200
Fund Balance Appropriated	28,513
	<u>1,384,031</u>

SECTION III. FEE SUPPORTED FIRE DISTRICTS

A. The following amounts are hereby appropriated in the FEE SUPPORTED FIRE DISTRICTS FUND for the operation of fire protection services for the fiscal year beginning July 1, 2010 and ending June 30, 2011 with the chart of accounts heretofore established for this county.

B. It is estimated that the following revenues will be available in the FEE SUPPORTED FIRE DISTRICTS FUND for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

Public Safety:	<u>1,783,881</u>
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Fire Fees	1,768,898
Fund Balance Appropriated	14,983
	<u>1,783,881</u>

SECTION IV. EMERGENCY TELEPHONE SYSTEM

A. The following amounts are hereby appropriated in the EMERGENCY TELEPHONE SYSTEM FUND for the emergency 911 services for the fiscal year beginning July 1, 2010 and ending June 30, 2011 with the chart of accounts heretofore established for this county.

Public Safety	<u>1,244,465</u>
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B. It is estimated that the following revenues will be available in the EMERGENCY TELEPHONE SYSTEM FUND for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

Service Charges	<u>1,244,465</u>
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SECTION V. WATER AND SEWER

A. The following amounts are hereby appropriated in the WATER AND SEWER FUND for the operation of water and sewer services for the fiscal year beginning July 1, 2010 and ending June 30, 2011 with the chart of accounts heretofore established for this county.

Water & Sewer	<u>27,188,671</u>
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B. It is estimated that the following revenues will be available in the WATER AND SEWER FUND for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

Fees for Services	26,563,885
Miscellaneous	624,786
	<u>27,188,671</u>

SECTION VI. SOLID WASTE

A. The following amounts are hereby appropriated in the SOLID WASTE FUND for the operation of solid waste services for the fiscal year beginning July 1, 2010 and ending June 30, 2011 with the chart of accounts heretofore established for this county.

Solid Waste	<u>4,683,901</u>
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B. It is estimated that the following revenues will be available in the SOLID WASTE FUND for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

Fees for Services	4,047,411
Miscellaneous	62,000
IFT from Solid Waste Reserves	574,490
	<u>4,683,901</u>

SECTION VII. STORMWATER

A. The following amounts are hereby appropriated in the STORMWATER FUND for the operation of stormwater services for the fiscal year beginning July 1, 2010 and ending June 30, 2011 with the chart of accounts heretofore established for this county.

Stormwater	<u>286,669</u>
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B. It is estimated that the following revenues will be available in the STORMWATER FUND for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

Transfer from Enterprise Fund	<u>286,669</u>
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**Adopted Budget Ordinance
Union County, NC**

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SECTION VIII. SCHOOL BOND FUND-55 CAPITAL PROJECT ORDINANCE FUND

- A. The following amounts are hereby amending the appropriation in the SCHOOL BOND FUND-55 (Capital Project Ordinance Fund) for education capital projects within the chart of accounts heretofore established for this county. Capital expenditures allocated to SCHOOL BOND FUND-55 are limited to Category I and III projects. Prior to expending these funds, UCPS shall provide the County with a project list detailing Category I and III projects.
- B. It is estimated that the following revenues will be available in the SCHOOL BOND FUND-55 (Capital Project Ordinance Fund). SCHOOL BOND FUND-55 revenues are limited to bond funded CIP project savings which accrue only to funded and bid construction projects.

Capital Projects	<u>4,696,448</u>	Fund Revenues	<u>4,696,448</u>
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- B. The appropriations identified as Section I A. General Fund - School Capital in the amount of \$1,303,552 shall be allocated to UCPS based on 115C-429(b) Category I (projects) and Category II (entire category) and Category III (entire category). Prior to expending these funds, UCPS shall provide the County with a project list detailing Category I, II and III projects. Additionally, Category I and Category II capital outlay appropriations reflected in the UCPS capital outlay fund pursuant to 115C-426 that are not capitalized pursuant to governmental generally accepted accounting principles will be charged to School Current Expense with a budget transfer from School Capital Outlay. Union County Finance Director is hereby provided the authority to make said budget transfers.

SECTION IX.

- A. GENERAL FUND: That there is hereby levied for the fiscal year beginning July 1, 2010, and ending June 30, 2011, the following county-wide rate of tax on each one hundred dollars (\$100) valuation of taxable property situated in the County, as listed for taxes as of January 1, 2010, 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-wide appropriations:

General Fund - County-wide Rate .6650

- B. SPECIAL DISTRICTS: That there is hereby levied for the fiscal year beginning July 1, 2010, and ending June 30, 2011, the following Special District tax rate on each one hundred dollars (\$100) valuation of estimated taxable property situated in each Special District, as listed for taxes as of January 1, 2009, for the purpose of raising the revenue from current year's taxes, as set out in the foregoing District estimates of revenue, and in order to finance the foregoing District appropriations:

Hemby Bridge Fire Protection District	<u>.0476</u>
Springs Fire Protection District	<u>.0300</u>
Stallings Fire Protection District	<u>.0428</u>
Wesley Chapel Fire Protection District	<u>.0220</u>
Waxhaw Fire Protection District	<u>.0370</u>

SECTION X. GENERAL CAPITAL PROJECT ORDINANCE FUND

- A. The following amounts are hereby amending the appropriation in the GENERAL CAPITAL PROJECT FUND (Capital Project Ordinance Fund) for various capital projects.
- B. It is estimated that the following revenues will be available in the GENERAL CAPITAL PROJECT FUND (Capital Project Ordinance Fund).

IT Infrastructure	774,000		
Jail Control Systems	467,675		
Jail Roof Replacement	605,727		
Inspections Mobile Office	123,400		
DSS Bus. Process Autom. Sys.	1,280,802		
Sheriff's Office Vehicles	808,747		
Jail HVAC	78,000		
	<u>4,138,351</u>	Transfer from General Fund	<u>4,138,351</u>

SECTION XI. FIRE FEES

These fees will be collected by the County Tax Administrator's Office and remitted to the various fee supported fire districts by the Finance Department on a monthly basis. Remittances may not exceed the budgeted amount for any given department. In the event that revenues exceed expenditures, those funds shall be withheld and used in the next year's budget appropriation as a fund balance added to the appropriation from fees collected in that year. The fees are as follows:

FIRE FEES 2010-2011

	Allens Cross- Roads	Bakers	Beaver Lane	Fairview	Griffith Road	Jackson	Lanes Creek
Percentage per request of maximum	82.75%	61.27%	74.91%	59.23%	71.53%	66.78%	81.65%
Single Family Dwelling (SFD) (max fee of \$100)	82.75	61.27	74.91	59.23	71.53	66.78	81.65
Unimproved Land-per acre	0.033	0.025	0.030	0.024	0.029	0.027	0.033
-minimum (10% of fee)	8.28	6.13	7.49	5.92	7.15	6.68	8.17
Animal/Horticulture (20% of fee)	16.55	12.25	14.98	11.85	14.31	13.36	16.33
Commercial < or = 5000 sq ft (100% of fee)	82.75	61.27	74.91	59.23	71.53	66.78	81.65
Commercial > 5000 sq ft (200% of fee)	165.50	122.54	149.82	118.46	143.06	133.56	163.30
Mobile Home (same as SFD)	82.75	61.27	74.91	59.23	71.53	66.78	81.65
Duplex (same as SFD)	82.75	61.27	74.91	59.23	71.53	66.78	81.65
Triplex (150% of fee)	124.13	91.91	112.37	88.85	107.30	100.17	122.48
Other Family Dwellings (200% of fee)	165.50	122.54	149.82	118.46	143.06	133.56	163.30
Cultural Facilities (same as SFD)	82.75	61.27	74.91	59.23	71.53	66.78	81.65
Educational Facilities (same as SFD)	82.75	61.27	74.91	59.23	71.53	66.78	81.65
Governmental Facilities (same as SFD)	82.75	61.27	74.91	59.23	71.53	66.78	81.65
Religious Facilities (same as SFD)	82.75	61.27	74.91	59.23	71.53	66.78	81.65
Fire Protection Facilities (same as SFD)	82.75	61.27	74.91	59.23	71.53	66.78	81.65

	New Salem	Provi- dence	Sandy Ridge	Stacks Road	Stallings	Union- ville	Wingate
Percentage per request of maximum	82.75%	82.75%	72.14%	69.63%	50.00%	62.75%	82.75%
Single Family Dwelling (SFD) (max fee of \$100)	82.75	82.75	72.14	69.63	50.00	62.75	82.75
Unimproved Land-per acre	0.033	0.033	0.029	0.028	0.020	0.025	0.033
-minimum (10% of fee)	8.28	8.28	7.21	6.96	5.00	6.28	8.28
Animal/Horticulture (20% of fee)	16.55	16.55	14.43	13.93	10.00	12.55	16.55
Commercial < or = 5000 sq ft (100% of fee)	82.75	82.75	72.14	69.63	50.00	62.75	82.75
Commercial > 5000 sq ft (200% of fee)	165.50	165.50	144.28	139.26	100.00	125.50	165.50
Mobile Home (same as SFD)	82.75	82.75	72.14	69.63	50.00	62.75	82.75
Duplex (same as SFD)	82.75	82.75	72.14	69.63	50.00	62.75	82.75
Triplex (150% of fee)	124.13	124.13	108.21	104.45	75.00	94.13	124.13
Other Family Dwellings (200% of fee)	165.50	165.50	144.28	139.26	100.00	125.50	165.50
Cultural Facilities (same as SFD)	82.75	82.75	72.14	69.63	50.00	62.75	82.75
Educational Facilities (same as SFD)	82.75	82.75	72.14	69.63	50.00	62.75	82.75
Governmental Facilities (same as SFD)	82.75	82.75	72.14	69.63	50.00	62.75	82.75
Religious Facilities (same as SFD)	82.75	82.75	72.14	69.63	50.00	62.75	82.75
Fire Protection Facilities (same as SFD)	82.75	82.75	72.14	69.63	50.00	62.75	82.75

SECTION XII. WATER AND SEWER RATES

A. One-time Charges for New Service:

	<u>Meter Size</u>	<u>Capacity Ratio to 3/4 inch</u>	<u>Water User Fees</u>	<u>Sewer User Fees</u>
Capacity Fee - charged for all new service (based on meter size):	3/4"	1.00	\$ 500	\$ 2,650
	1"	2.52	1,250	6,675
	1.5"	5.01	2,500	13,275
	2"	8.01	4,000	21,225
	3"	22.54	11,250	59,725
	4"	50.09	25,050	132,725
	6"	70.12	35,050	185,825
Water Tap Fee - charged for county provided taps (based on meter size):	3/4"		\$ 400	
	1"		525	
	1.5"		2,600	
	> 1.5" meter		Cost	
Sewer Tap Fee - charged for county provided taps (based on line size):	<u>Line Size</u>			
	4"			\$ 630
	6"			825
	> 6" line			Cost

B. Monthly Service Charges:

	<u>Meter Size</u>	<u>Capacity Ratio to 3/4 inch</u>	<u>Water User Fees</u>	<u>Sewer User Fees</u>
Base Facility Charge - fixed amount (based on meter size):	3/4"	1.00	\$ 5.00	\$ 9.25
	1"	2.52	12.60	23.31
	1.5"	5.01	25.05	46.34
	2"	8.01	40.05	74.09
	3"	22.54	112.70	208.50
	4"	50.09	250.45	463.33
	6"	70.12	350.80	648.61

Monthly Volume (Usage) Charge, Non Residential Customers - per 1,000 gallons (monthly metered water usage): \$ 2.45 * \$ 3.30 **

* Monthly Volume (Usage) Charge, Residential 3/4" and Irrigation Meters - per 1,000 gallons (monthly metered water usage, rates are based on the stage of water restrictions in force):

<u>Monthly Gallons Billed</u>	<u>Stage I No Water Restrictions</u>	<u>Stage II Water Restrictions</u>	<u>Stage III Water Restrictions</u>	<u>Stage IV Water Restrictions</u>
0 - 3,000	\$ 2.10	\$ 2.10	\$ 2.10	\$ 2.10
3,001 - 8,000	2.45	2.45	2.45	2.45
8,001 -10,000	3.45	3.45	3.45	3.45
10,001 -15,000	5.45	8.18	13.63	19.08
Over 15,000	9.45	14.18	23.63	33.08

** A year round sewer billing cap is applicable to all metered water consumption over 12,000 gallons per month for residential customers using 3/4" meter.

C. Payment Distribution:

Payments will be applied first to late charges or fees, then to sewer charges, and then to water charges.

SECTION XIII. SEVERABILITY

- A. If any clause, phrase, sentence, paragraph, appropriation, or section of this Ordinance shall be held invalid, it shall not affect the validity of this Ordinance or the remaining phrases, clauses, sentences, paragraphs, appropriations, or sections.

This Budget Ordinance is adopted on July 22, 2010 and is to become effective July 1, 2010.

BOARD OF COMMISSIONERS
UNION COUNTY, NORTH CAROLINA

By: 
CHAIRWOMAN

Union County
Solid Waste
Schedule of Fees and Charges
Effective October 1, 2010

	Proposed	Current
Municipal household waste	\$43.00/ton	\$41.00/ton
Construction and demolition waste	\$34.00/ton*	\$34.00/ton*
Yard waste and pallets -	\$35.00/ton	\$30.00/ton
Recyclable materials from commercial haulers	0.00/ton credit	\$40.00/ton credit
Municipal household waste deposited at convenience sites	\$0.25 cents per bag	\$0.25 cents per bag

*The fee excludes the NC Solid Waste Disposal Tax imposed pursuant to NCGS 105-187.61.

FY2011

\$75 Max Fire Fee/No shortfall payments/subsidies to Fire Tax Dist.

VOLUNTEER FIRE DEPARTMENTS

DEPARTMENTS	*FY09-10*	FUND	FY10-11	*****FY10-11*****						
	FEE/TAX RATE	BALANCE 6/30/10	VFD REQUEST	COUNTY SUBSIDY	FIRE FEE / FIRE TAX	FEE/TAX RATE	OTHER SOURCES	TOTAL BUDGET	SHORT- FALL	RECOMM
ALLENS CROSSRDS	50.00	884	165,960	21,600	82,383	82.75	14,860	165,960	46,233	46,233
BAKERS	40.21	1,196	425,000	21,600	351,104	61.27	8,100	382,000	0	0
BEAVER LANE	50.00	759	230,700	21,600	169,741	74.91	38,600	230,700	0	0
FAIRVIEW	45.31	752	141,100	21,600	95,748	59.23	21,000	139,100	(0)	(0)
GRIFFITH RD	50.00	313	90,082	21,600	47,183	71.53	20,986	90,082	(0)	0
HEMBY BRIDGE (TAX)	0.0493	2,167	1,182,100	0	991,684	0.0476	158,249	1,152,100	(0)	0
JACKSON	50.00	910	126,587	21,600	82,110	66.78	21,967	126,587	0	0
LANES CREEK	50.00	0	117,324	21,600	86,124	81.65	9,600	117,324	0	0
NEW SALEM	50.00	5,088	291,026	68,400	199,040	82.75	14,700	291,026	3,798	3,798
PROVIDENCE	50.00	2,429	517,367	21,600	98,924	82.75	336,300	517,367	58,114	0
SANDY RIDGE	50.00	98	134,000	21,600	102,452	72.14	9,850	134,000	0	0
SPRINGS (TAX)	0.0306	8,200	379,115	0	307,370	0.0300	63,545	379,115	(0)	0
STACK RD	50.00	0	144,225	21,600	85,825	69.63	30,800	138,225	0	0
STALLINGS (FEE)	50.00	0	0	0	22,502	50.00	0	22,502	0	0
STALLINGS (TAX)	0.0406	0	1,033,845	0	882,443	0.0428	128,900	1,011,343	(0)	0
UNIONVILLE	43.73	0	310,629	37,200	203,529	62.75	69,900	310,629	(0)	(0)
WAXHAW (TAX)	0.0248	0	1,009,655	0	613,000	0.0370	70,455	683,455	0	0
WESLEY CHAP. (TAX)	0.0191	28,513	1,464,631	0	1,196,318	0.0220	189,800	1,414,631	0	0
WINGATE	50.00	2,554	278,634	21,600	142,234	82.75	40,393	278,634	71,853	71,853
Total Expenditures		53,863	8,041,980	343,200	5,759,713		1,248,005	7,584,780	179,999	121,885
Net County Cost	N/A	N/A		343,200	N/A	N/A	N/A	343,200	179,999	121,885

Sales Tax Allocations:
 HEMBY BRIDGE (TAX)
 SPRINGS (TAX)
 STALLINGS (TAX)
 WAXHAW (TAX)
 WESLEY CHAP. (TAX)

	Grand Total	Pay VFD sales tax	Fund Shortfall
28%	158,249	158,249	-
9%	48,245	48,245	-
23%	128,900	128,900	-
11%	63,730	63,730	-
29%	159,200	159,200	-
	<u>558,324</u>	<u>558,324</u>	-