

Budget Message

Board of County Commissioners and Union County Residents:

It is an honor and a privilege to present the Adopted FY2020 Operating and Capital Budget. This is my first adopted budget as County Manager and I am extremely proud of all that has been accomplished through this process. This funding plan is based on three core values:

- ❖ maintaining fiscal discipline,
- ❖ investing in our core services. and
- ❖ implementing a strategic framework for internal business processes

Maintaining Fiscal Discipline

This adopted budget maintains our total county-wide tax rate of 73.09¢, balancing revenues and expenditures in the General County Fund at \$167,617,769.

<i>Union County, NC FY 2020 Adopted Budget</i>				
Countywide Tax Rates	FY 2018	FY 2019	Adopted FY 2020	FY19-20 Change
Schools Tax Rate	44.50	44.50	44.50	-
General County Tax Rate	26.84	21.84	21.63	(0.21)
Voter Approved Debt Rate	3.09	3.09	3.30	0.21
Emergency Medical Service Tax Rate	2.63	2.63	2.33	(0.30)
Countywide Fire Tax Rate	1.04	1.03	1.33	0.30
Total Countywide Tax Rates	78.10	73.09	73.09	-

Union County, NC FY 2020 Adopted Operating and Capital Budget

<i>Union County, NC FY 2020 Adopted Budget</i>					
Budget by Fund	FY 2018	FY 2019	Adopted FY 2020	FY19-20 \$ Change	FY19-20 % Change
General County Fund	171,793,162	175,698,669	167,617,769	(8,080,900)	-4.6%
Schools Fund	112,772,647	119,728,200	123,896,201	4,168,001	3.5%
Voter Approved Debt Fund	7,620,852	8,210,580	9,309,827	1,099,247	13.4%
Emergency Medical Service Fund	7,259,052	7,566,187	7,326,654	(239,533)	-3.2%
Countywide Fire Fund	3,599,759	3,094,488	5,981,784	2,887,296	93.3%

Fund Balance Usage

The adopted FY 2020 budget includes the strategic use of unassigned fund balance. The Government Finance Officers Association (GFOA) best practices recommend fund balance use be restricted to one-time or non-reoccurring expenses, to avoid creating long-term liabilities with short term funding sources. Applying this principle, the budget includes the limited use of general fund balance for three specific purposes:

1. Offset Economic Development Grant payments (\$1,069,500),
2. Purchase one-half of the Sheriff’s Office vehicle replacement request (\$750,000), and
3. One time apparatus and equipment purchases for Volunteer Fire Departments (\$1,596,465)

This deliberate use of fund balance allows the County to support our vital public safety network and provides the needed resources for the safety of County residents and our first responders.

The FY 2019 budget included \$8,554,478 of fund balance appropriation, compared to \$2,665,965 in FY 2020. This reduction of fund balance usage reduces the County’s use of general fund balance by 68.8%. The long-term goal is to continue to limit fund balance usage to strategic initiatives.

Fire Funding

In line with our value of maintaining fiscal discipline, the Board of County Commissioners has been in the process of assessing the funding strategy for fire services. After the Stantec report was received and several work sessions were held with municipalities and fire departments (FD), the Board acted to direct staff to work toward the implementation of the 80%-20% funding model for the FY2021 budget year.

In order to be best prepared for this transition, the adopted budget includes funding for one-time expenses for fee funded and tax funded FD's. The items that are included are critical to the fire departments' operations. Funding is made available for this purpose through a two-step strategy:

1. Appropriate existing County General Fund balance to the Fire Service Budgetary Fund (\$769,199),
2. Tax Rate reallocation from the EMS tax rate and the associated revenue to the County Fire Service tax rate (.30¢ or \$811,810),
3. One time funding for operational enhancements for fire departments (\$1,475,073) through a transfer from the economic development fund

There is no anticipated negative impact to EMS, their request was fully funded through a combination of increasing revenues and the strategic use of accumulated fund balance.

The Adopted Budget includes funding to offset high priority operational needs within the fire service districts. In order to make this possible, a transfer from the economic development fund in the amount of \$1,475,073 is authorized to fund items such as: general operating expenses, fire fighter pay increases, additional fire fighter positions, fire fighter retirement contributions, various equipment purchases, air pack/compressor replacement, turnout gear, vehicle payment & maintenance, etc.

Staff invested considerable time working with the fire chiefs in an effort to be true partners working in good faith. The product of that partnership is an adopted budget that supports the needs of the community. I believe this adopted budget stabilizes the provision of fire services while we transition to the new funding model.

Union County, NC FY 2020 Adopted Operating and Capital Budget

Adopted Fire Department Funding for FY 2020				Revenue by Type					Expenditure by Fund		
Fire Department	Countywide Fire Tax	Fire Tax District Rate	Per Structure Fire Fee	Fire Fee Revenue	Ad Valorem Revenue	Sales Tax Revenue	Fund Balance Appropriation	Interfund Transfer	Fire Service Fund	Fire Fee Fund	Fire Tax District Fund
Allens Crossroads	0.0133	-	100.00	(105,868)	-	-	-	(182,722)	\$ 182,722	105,868	-
Bakers	0.0133	-	100.00	(633,335)	-	-	-	(555,451)	555,451	633,335	-
Beaver Lane	0.0133	-	100.00	(248,065)	-	-	-	(834,196)	834,196	248,065	-
Fairview	0.0133	-	100.00	(177,133)	-	-	-	(299,433)	299,433	177,133	-
Griffith Road	0.0133	-	100.00	(70,973)	-	-	-	(28,488)	28,488	70,973	-
Hemby Bridge	0.0133	0.0488	-	-	(1,370,688)	(272,027)	(3,887)	(496,065)	495,925	-	1,646,742
Jackson	0.0133	-	100.00	(142,656)	-	-	-	(100,764)	100,764	142,656	-
Lanes Creek	0.0133	-	100.00	(116,038)	-	-	-	(316,082)	316,082	116,038	-
New Salem	0.0133	-	100.00	(257,034)	-	-	-	(231,024)	231,024	257,034	-
Providence	0.0133	-	100.00	(9,900)	-	-	-	(29,375)	29,375	9,900	-
Sandy Ridge	0.0133	-	100.00	(156,518)	-	-	-	(180,057)	180,057	156,518	-
Springs	0.0133	0.0552	-	-	(698,087)	(120,816)	-	(59,738)	59,668	-	818,973
Stack Road	0.0133	-	100.00	(129,831)	-	-	-	(234,597)	234,597	129,831	-
Stallings	0.0133	0.0502	-	-	(1,277,891)	(214,026)	(59,484)	(318,410)	318,310	-	1,551,501
Unionville	0.0133	-	100.00	(364,127)	-	-	-	(299,378)	299,378	364,127	-
Waxhaw	0.0133	0.0545	-	-	(1,407,770)	(180,818)	(13,279)	(403,983)	403,883	-	1,601,967
Wesley Chapel	0.0133	0.0354	-	-	(2,006,680)	(316,947)	(23,290)	(786,623)	786,498	-	2,347,042
Wingate	0.0133	-	100.00	(183,578)	-	-	-	(480,315)	480,315	183,578	-
Countywide Costs	0.0133	-	-	(27,735)	-	-	(111,291)	(6,592)	145,618	-	-
Total Expense			16,543,065.00	\$ (2,622,791)	\$ (6,761,116)	\$ (1,104,634)	\$ (211,231)	\$ (5,843,293)	\$ 5,981,784	\$ 2,595,056	\$ 7,966,225

Investing in Core Services

A primary component of this Adopted Budget is to sustain our current operations. Investment in our core services is fundamental to establishing a sustainable approach to providing services. Some of the key areas that you will see investment are:

Human Services

- An additional Veteran Services Officer position. The additional position is an important investment in providing services to our veterans.
- We are continuing to transition contract employees to County employees as a commitment to being fair and transparent in service provision. There are 20 positions approved in the adopted budget for conversion.
- Additional support for the UCPS Behavioral Health Collaborative. This budget will re-appropriate unspent FY2019 program funds in FY 2020, funding five Behavioral Health Therapists (full year), one Behavioral Health Supervisor and five School Social Workers (1/2 year). The appropriation of funds was approved by the Board of County Commissioners in June of 2019.

Development Services

- Two additional staff for Environmental Health. One in the Children's Environmental Health Program and one in the Food, Lodging and Institutions Program. These areas have seen tremendous growth during the past ten years –24 percent increase in restaurant facilities, 30 percent increase in food stands, 69 percent increase in residential care facilities and a 47 percent increase in licensed child care facilities.
- Two additional staff for Building Code Enforcement. One Electrical Inspector and one Building Inspector. These positions will allow us to get closer to the 24-hour turnaround for inspections (currently we are at a two-day average). It is important to note, these positions, as well as the entire building inspections program are fully funded through the inspection fees. This program funds its operations in accordance with North Carolina General Statutes.
- A Planner position is included to provide additional support for increased re-zoning requests.

Financial and Tax Administration Services

- Three additional staff to allow better alignment of our finance and budget functions. One budget analyst, one accountant and one accounting technician. The accounting technician is fully funded through the purchasing card rebate program.
- One Real Estate Technician position to provide needed support in preparation for the January 2021 revaluation.

Human Resources

- A Human Resources Generalist position to provide support for our workforce.
- Funding for follow-up training anticipated after our January 2020 Employee Climate Survey.

Public Safety

- Emergency Management Coordinator to support the Emergency Management Director.
- Two additional elementary School Resource Officers (SRO's).
- A Lieutenant to provide oversight for the SERT Team and manage the municipal law enforcement contracts.
- One part-time Deputy to manage the evidence room.

General Services

- Three additional Solid Waste positions.
- Facilities Management added one HVAC Technician and two General Services Technicians to support the county's added square footage and increased service demands.

Public Works

- 14.5 positions are provided for Public Works operations. Six of these positions are tied directly to the acquisition of the Marshville Water & Sewer system.
- One CIP Engineer, One GIS Technician and One Systems Analyst to enhance long-term strategic planning and building efforts.
- One Process Control and Automation Manager to increase system efficiency.
- One Industrial Pretreatment Manager, One Water Treatment Superintendent, one part-time Meter Technician and one Utility Technician to increase quality within the system.
- One Customer Service Specialist to increase service levels to residents.

Strategic Framework

One of the first things I did as manager was identify and put in place a strong management team. The primary driver for this team is providing direct oversight and focus to our business units. The Deputy County Manager and Assistant County Managers are engaged in providing strategic direction to our departments and we are working to put into place processes that clearly align the

organization in an effective and efficient manner. This adopted budget includes items that are strategic in nature and continues funding in areas that strengthen our organization.

Capital Planning

- The Board received two presentations regarding capital planning and our approach to a strategic facility renewal strategy. This plan was developed with the following outcomes in mind:
 - Reduce deferred maintenance backlog.
 - Reduce or eliminate the rate of growth of deferred maintenance.
 - Improve FCI (Facility Condition Index).
 - Support projects required for program improvements.
 - Support growth/space need projects.
 - Identify a consistent and sustainable level of investment in facility renewal.

- Funding Level Included in the Adopted Budget
 - Operating Capital - \$550,000
 - Facilities Replacement and Renewal - \$1,200,000

- Major Capital Investment
 - Three projects were approved in the Major Capital Investment area – Board of Elections renovation and expansion (\$4,500,000), replacement of locks at the Sheriff’s Office (\$850,000) and a 4-H Pavilion (\$2,000,000).
 - Staff is working to develop a process for identifying major capital investments and will bring that to the Board in the fall.

Investing in Employees

- The County has maintained a commitment to pay-for-performance for six years. This adopted budget continues this commitment. The pool is approximately 3 percent of total payroll (\$1.9 million from the General Fund/\$2.3 million across all funds). Additionally, the recommendation includes a 5 percent increase (\$802,551) in our contribution to for health insurance with no changes to the employee contribution.

Education Funding

Education funding is an important part of the County's budget and our community. The investment in education is critical for our community to maintain and see progress. I am happy to say that this budget included the requested funding for both South Piedmont Community College and Union County Public Schools.

South Piedmont Community College will receive \$5,854,307

- o \$2,638,883 - direct funding
 - o \$3,215,424 - debt service for prior building projects
- \$5,854,307 Total County Funding

Union County Public Schools will receive their full request of \$123,896,201, **an increase of \$2,668,325.**

- o \$102,942,093 Operational funding,
 - o \$ 20,193,945 Capital funding
- \$123,896,201 Total County Funding

The appropriated funding for the Union County Public Schools budget focuses on the following priorities and program enhancements:

- Social and Emotional School-based Support Positions - 9 HS Counselors; Lead MS Counselor School Based Support
- Career & College Planning Counselor Liaison – 1 Position
- ROTC Expansion & Support - Cuthbertson/Parkwood Partnership; Additional Supplies and Equipment
- Salary Increase - Teachers & Certified Staff - 5 percent; Non-certified - 3 percent
- Employer Benefit Increases - Retirement 4 percent; Health Premium - 4 percent
- Compensation Study - Market Increase for Teacher Assistants
- Facilities (Operating) – Supplies; State Maintenance Licensing Incentive
- Capital - Facilities CIP Projects; Transportation Vehicles/Bus Cameras
- Technology Services - Laptop Lease Payments; Year 1 of 5 Projection Refresh
- Co-curricular Support - Band Uniforms and Equipment

Union County, NC FY 2020 Adopted Operating and Capital Budget

The appropriated UCPS Capital Budget totals \$20,193,945 and includes the following:

- Facilities – ADA, Building Systems, Renovations, Furniture/Equipment, Painting, Roofing, Safety/Security - \$16,228,874
- Transportation – Vehicles, Bus Cameras - \$285,879
- Technology – Laptop Lease Payment (Teacher/Admin/grades 6-12), 1 of 5 Refresh of Classroom Projectors - \$3,629,192
- Co-Curricular Support – Band Uniforms and Equipment - \$50,000

This is an increase of \$2,232,689 more than FY 2019. The total adopted budget for County funding is \$4,901,014 more than FY 2019.

Outside Agency/Community Partner Funding

The County provides funding to several outside agencies/community partners and that information is found in more detail in your budget book. We have received several inquiries regarding the ability for new agencies to apply or participate in this funding mechanism. In building toward the FY 2021 budget process, we will develop a process for additional or new agencies to apply for funding from the County in FY2021.

Closing Comments

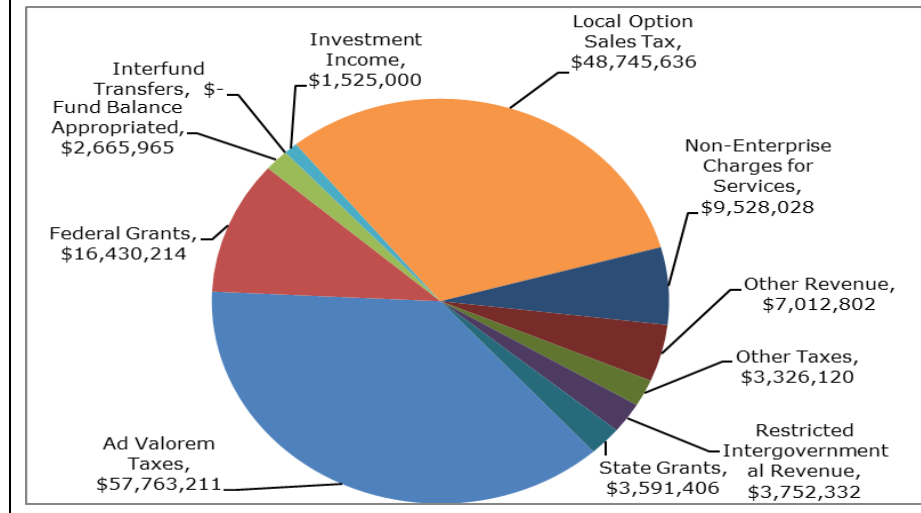
While I am proud of the work staff did to allow us to maintain our current tax rate, there are important items that were not approved as part of this budget. There were many difficult decisions to make throughout the budget process, however I want to commend our entire staff for rising to the challenge, and for finding reductions in their budgets while maintaining effective and efficient services.

I want to thank my Management Team, our Department Directors, Blake Hart and his staff and our community partners for their role in this process. I also want to thank the residents of Union County and the Board of County Commissioners for your continued support.

Revenue Highlights

Total estimated General Fund revenues, adjusted for refunding debt proceeds and fund balance usage, are estimated to decrease by 4.6 percent or about \$8.1 million, from \$175,698,669 in FY 2019 to \$167,617,769 for FY 2020.

General Fund	FY 2020 Adopted	FY 2020 Percent
REVENUE		
Ad Valorem Taxes	\$ 57,763,211	34.5%
Federal Grants	16,430,214	9.8%
Fund Balance Appropriated	2,665,965	1.6%
Investment Income	1,525,000	0.9%
Local Option Sales Tax	48,745,636	29.1%
Non-Enterprise Charges for Services	9,528,028	5.7%
Other Revenue	7,012,802	4.2%
Other Taxes	3,326,120	2.0%
Restricted Intergovernmental	3,752,332	2.2%
State Grants	3,591,406	2.1%
Unrestricted Intergovernmental	13,277,055	7.9%
Total Revenue	\$ 167,617,769	100.0%



- Ad valorem taxes make up the largest portion of the General Fund revenue, at 34.5 percent.

- The assessed value of real, personal, motor vehicle, and public utility property is approximately \$27,386,692,874 for FY 2020. At the tax rate of 21.84 cents for County government and with 99.25% collection rate (100.0% for motor vehicle property only), the current ad valorem property tax is estimated to generate \$57,763,211 for FY 2020. This is a decrease of .08 percent over the FY 2019 amount of \$58,257,401 as a result shifting the ad valorem tax rate in the amount of .21 from the General County Tax Rate to the Voter Approved Debt Rate for newly approved capital projects.
- Prior year's ad valorem collections are anticipated to remain flat at \$542,388. This consistency reflects current trends primarily for delinquent real and personal property collections.
- Current and prior years' ad valorem interest is also expected to increase by \$13,712, from \$380,914 to \$394,626 due to current trends primarily for interest on real and personal property collections.
- Unrestricted Local Option Sales Tax receipts are estimated to remain the same at \$14,557,793 for FY 2020.
- Restricted local option sales tax receipts are estimated to remain the same at \$14,970,984 in FY2020.
- In 2016, the North Carolina General Assembly adopted a new Article 44 Local Option Sales Tax (G.S. 105-524), which expanded the sales tax base, creating an anticipated \$84.8 million that will be distributed to 79 counties according to allocation percentages (G.S. 105-524 (c)). The County's share of the \$89.7 million, excluding amounts applicable to municipalities, is anticipated to be \$3,899,303. This distribution of additional sales tax revenue must be used for economic development, public education, and/or community colleges. In the Proposed FY 2020 Budget, this amount is allocated to fund debt service requirements for the Union County Public Schools.
- Unrestricted intergovernmental revenue is comprised of ABC profit distribution from the City of Monroe and the Town of Waxhaw. This revenue source is estimated to increase by

\$93,608 or 21.21 percent, from \$441,392 to \$535,000 for FY 2020, due to a new revenue of ABC Distribution Excise Tax.

- Restricted intergovernmental revenue is primarily comprised of Medicaid Hold Harmless funds and court facility fees, both provided by the State, as well as receipts from other governmental entities. The State estimate for Medicaid Hold Harmless increased by \$911,651 from \$8,588,439 to \$9,500,000 for FY 2020. Court facilities fees are expected to increase by \$10,475, from \$224,525,500 to \$235,000 based on current trends in this revenue source. Other governmental receipts increased by \$126,287, from \$3,364,898 to \$3,516,470. Lottery proceeds from the State are expected to remain stable at \$3,199,082 in FY 2020. Lottery proceeds are used to fund debt service costs related to school facilities.
- Federal grant revenue makes up 9.8 percent of the total revenue. It is anticipated that federal grant revenue will decrease by 6.9 percent or \$1,063,429 going from \$15.36 million to \$16.43 million in FY 2020. In Human Services, federal grants are anticipated to grow by 7.8 percent, or \$1,133,425 million, going from \$14.50 million in FY 2019 to \$15.63 million in FY 2020.
- State grant revenue comprises 2.1 percent of the total General Fund revenue. State grant revenue is anticipated to decrease by \$3,274,068, going from \$6.86 million to \$3.59 million in FY 2020.
- In Human Services, State grants are anticipated to decrease by 57.3 percent, or \$3,274,068, going from \$5.71 million in FY 2019 to \$2.43 million in FY 2020, mostly as a result of the state diverting child day care subsidy funds directly to service providers.
- Non-enterprise charges for services provide 5.7 percent of the total revenue in the General Fund. Charges for services are anticipated to increase by .4 percent, or \$36,068, going from \$9.49 million to \$9.52 million in FY 2020.
- Investment income is expected to decrease by \$1,601, from \$1,526,601 to \$1,525,000 in FY 2020. This .1 percent increase is which maintains the increasing gains in the market over the past two years.

- Other revenue includes funds from rent/lease income and procurement card rebate. These two sources are expected to increase by \$137,646, from \$6,875,156 to \$7,012,802 for FY 2020.
- Other funding sources are made up of the various uses of fund balance. The General Fund FY 2019 revised budget includes fund balance usage of \$14,274,797. For FY2020, the recommended usage is \$2,665,965 for one-time capital, CPO Fund Capital Projects. The Board of County Commissioners made a mid-year decision to use \$9.13 million in fund balance, from the general fund and the schools fund, to decrease the total debt service liability in FY 2020 by \$9.29 million. By being proactive in FY 2019 the board was able to reduce its dependence on fund balance by \$5.9 million.

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Financial Forecast

Rationale

During the November 29th, 2018 County Commissioners' budget retreat, the Board of County Commissioners (BOCC) developed its "Guiding Principles". These principles were used to build the FY 2020 Adopted County Budget. As part of this process, the board discussed each major revenue category in detail, and set expectations for managing county expense. The board instructed the County manager to develop a revenue neutral budget, from which to explore options for a tax reduction.

On May 6th, 2019 the board received a preliminary FY 2020 financial forecast. The forecast identified potential funding challenges, and estimated the County's ability to reach its long-term financial and strategic goals. The forecast also provided a preliminary multi-year revenue projection for the FY2020 budget process.

From Forecast to Adopted Budget

At the conclusion of the BOCC budget retreat, the Division of Budget Management worked closely with each County service area to develop revenue estimates and expense requests. Budget requests were based in the departments' line of business and expected changes to service demand. The budget management staff also worked with departments to review and refine revenue estimates.

These estimates are influenced by past trends and known changes to impact FY 2020. The aggregation of these individual changes across the County provide the basis of the County's overall revenue and expense outlook.

Forecast Revenues

Major revenue assumptions indicate continued positive growth to the tax base, which is supported by observable trends. For the period

of FY2021 - FY2022, the major General Fund revenue growth rates are forecasted as follows:

- 3.2%¹ Annual property tax growth
- 3.2% Annual sales tax growth
- 2.0% Intergovernmental Revenue
- 3.6%² Fees/Annual other revenue growth

¹Based on value of Penny

²Adjusted to exclude fund balance appropriation

In FY 2020, the local tax base grew at an estimated 3.6% over the previous period, from \$26.2 billion to \$27.2 billion. However, this marginal growth factor decreased from 4.0% in the prior year, which influences more modest starting growth factor of 3.2% in FY 2021.

Forecast Expense

The points below are expected to add pressure to the County's expenditure budget over the next three fiscal years:

- Maintaining current levels of service
- Average of 3% merit increase for employee salaries per year
- Adequately funding debt service for County facilities and Union County Public Schools
- Accounting for the annual operating costs of new capital facilities and assets
- Adequately supporting needs of public safety agencies such as the Sherriff's Office, 911 Communications, EMS and Fire Marshal

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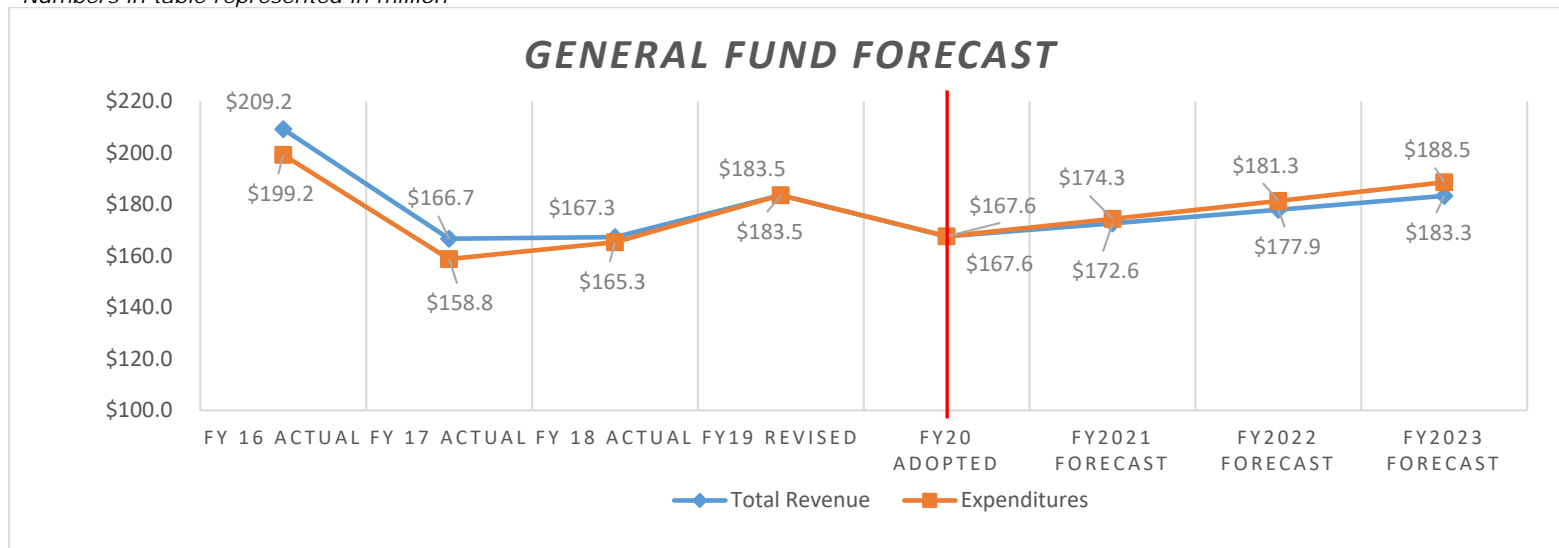
Forecast Charts

The Following tables show the forecasted revenues and expenses for the general fund through FY 2022.

General Fund									
Rev/Exp by Category	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY19 Revised	FY20 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Ad Valorem Taxes & Fees	77.6	70.7	69.7	69.2	58.3	57.8	59.6	61.4	63.2
Local Option Sales Tax	32.1	36.4	41.9	43.1	48.7	48.7	50.3	51.9	53.6
Intergovernmental Revenue	31.5	33.6	36.2	33.8	34.3	37.1	37.8	38.7	39.7
Fees/Other Revenue	19.3	19.9	18.8	21.1	42.2	24.1	24.9	25.8	26.8
Debt Proceeds - Restricted	-	48.6	-	-	-	1.0	-	-	-
Total Revenue	\$ 160.6	\$ 209.2	\$ 166.7	\$ 167.3	\$ 183.5	\$ 167.6	\$ 172.6	\$ 177.9	\$ 183.3
Expenditures	\$ 163.5	\$ 199.2	\$ 158.8	\$ 165.3	\$ 183.5	\$ 167.6	\$ 174.3	\$ 181.3	\$ 188.5
Net Change in Fund Balance	-2.92	9.99	7.89	2.01	0.00	0.00	-1.69	-3.42	-5.27

¹ Totals may not match due to rounding

² Numbers in table represented in million



FY 2020 Position Expansions

Board of Elections

- Additional PT Election Workers for FY 2020 Presidential Primary (4.33 FTE)

Building Code Enforcement

- One (1) Building Inspector (1.00 FTE)
- One (1) Electrical Inspector (1.00 FTE)

Community Support & Outreach

- Conversion PT Contract to County Community Engagement Specialist (0.48 FTE)
- Conversion PT Contract to County Community Health Assistant (0.48 FTE)
- Conversion FT Contract to County Emergency Assistance Social Worker (1.00 FTE)
- Conversion PT Contract to County Work First (1.00 FTE)

Emergency Management

- One (1) Assistant Emergency Management Coordinator (1.00 FTE)

Environmental Health

- One (1) Health Specialist (1.00 FTE)
- One (1) Health Program Specialist (1.00 FTE)

Facilities Management

- One (1) HVAC Technician (1.00 FTE)
- One (2) General Maintenance Technicians (2.00 FTE)

Financial Services

- One (1) Accountant (1.00 FTE)
- One (1) Accounting Technician (1.00 FTE)
- One (1) Budget Analyst (1.00 FTE)

Human Resources Administration

- One (1) Human Resources Generalist (1.00 FTE)

Information Technology

- One (1) Systems Administrator (1.00 FTE)
- One (1) Database Report Writer (1.00 FTE)

Parks & Recreation

- One (1) Administrative Support (1.00 FTE)
- One (1) PT Seasonal Park Attendant (0.33 FTE)
- One (1) PT Senior Seasonal Park Attendant (0.33 FTE)

Planning & Zoning services

- One (1) Planner (1.00 FTE)

Public Health

- One (1) Medical Records Clerk (1.00 FTE)
- Conversion of PT Contract to County Child Care Health Consultant (0.48 FTE)
- Conversion of PT Contract Associate PHN (0.96 FTE)
- Seven (7) Conversion Contract to County Alliance Care Management (7.00 FTE)
- One (1) Conversion PT Contract to County Alliance Care Management (0.96 FTE)
- One (1) Conversion FT Contract Pharmacist (1.00 FTE)
- One (1) Conversion FT Clinical Interpreter (1.00 FTE)

Public Works

- One (1) Utility Technician (1.00 FTE)
- One (1) PT Meter Technician (0.43 FTE)
- Four (4) Field Technicians Marshville (4.00 FTE)
- One (1) Meter Technician Marshville (1.00 FTE)
- One (1) Supervisor (1.00 FTE)
- One (1) Process Control and Automation Manager (1.00 FTE)
- One (1) Water Treatment Superintendent (1.00 FTE)
- One (1) Hydrant Inspection Utility Technician (1.00 FTE)
- One (1) Industrial Pretreatment Program Manager (1.00 FTE)
- One (1) Customer Service Specialist (1.00 FTE)
- One (1) CIP Engineer (1.00 FTE)
- One (1) GIS Technician (1.00 FTE)
- One (1) Systems Analyst (1.00 FTE)

Register of Deeds

- One (1) Conversion of PT to FT (1.00 FTE)

Sheriff's Office

- Two (2) Deputy School Resource Officers (2.00 FTE)
- One (1) Lieutenant (1.00 FTE)
- One (1) Deputy Sheriff (0.48 FTE)

Social Services

- Four (4) Conversion FT Contract to County Administrative Support Specialists (4.00 FTE)
- One (1) Conversion PT Contract to County Administrative Support Specialists (0.96 FTE)
- Two (2) Senior Eligibility Specialists (2.00 FTE)
- Two (2) Medicaid Supervisor (2.00 FTE)
- Three (3) Conversion Contract to County in Home Services (3.36 FTE)
- One (1) Conversion PT Contract to County in Home Services (0.48 FTE)
- Sixteen (16) Positions Union County Public School to be funded with FY19 funds (16.00 FTE)

Solid Waste

- One (1) Assistant Landfill Superintendent (1.00 FTE)
- Two (2) Equipment Operators for MSW and C&D (2.00 FTE)
- One (1) Utility Site Attendant (1.00 FTE)

Tax Administration

- Two (2) Real Estate Technicians (2.00 FTE)

Transportation

- One (1) PT Fleet Worker (0.16 FTE)

Veteran Services

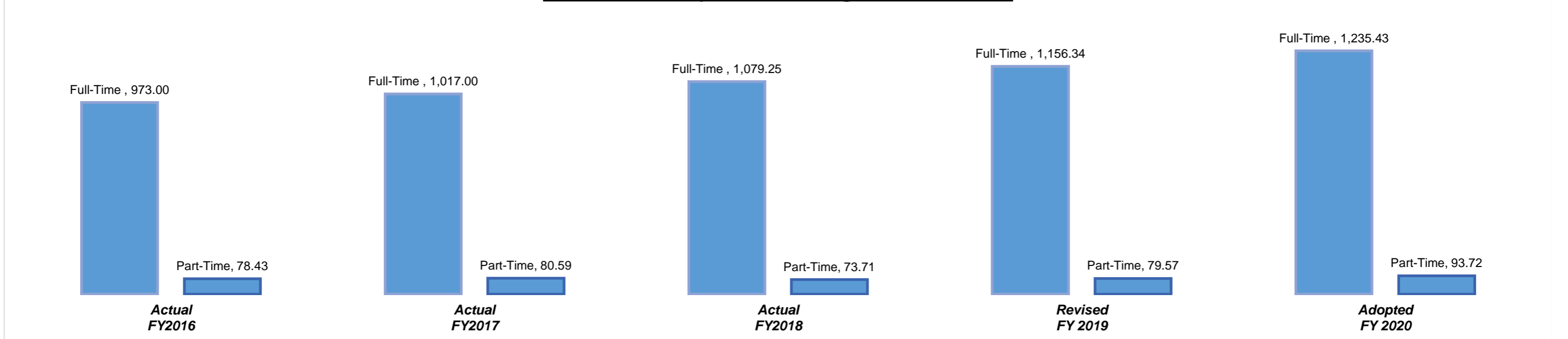
- One (1) Veteran Services Officer (1.00 FTE)

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FTE Summary by Department

Category	Actual FY2016		Actual FY2017		Actual FY2018		Revised FY 2019		Adopted FY 2020		FTE Change FY 2019-20		% Change FY 2019-20	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Departments														
Agricultural Services	11.00	1.25	11.00	1.36	13.00	1.36	13.00	1.36	13.00	1.08	-	(0.28)	-	-20.59%
Board of County Commissioners	2.00	0.05	2.00	0.05	2.00	0.05	2.00	0.05	2.00	0.05	-	-	-	-
Board of Elections	6.00	12.10	6.00	11.14	7.00	6.05	8.00	7.50	8.00	10.81	-	3.31	-	44.13%
Building Code Enforcement	18.75	0.10	19.25	0.50	19.25	0.50	25.62	0.40	27.62	0.00	2.00	(0.40)	7.81%	-100.00%
Community Support & Outreach	0.00	0.00	0.00	0.00	25.52	1.84	30.75	2.12	32.73	3.08	1.98	0.96	6.44%	45.28%
County Manager's Office	5.00	0.00	4.50	0.00	4.50	0.00	4.75	0.00	7.75	0.00	3.00	-	63.16%	n/a
Emergency Communications	41.33	1.91	48.33	1.66	52.33	1.67	50.87	1.10	49.87	1.84	(1.00)	0.74	-1.97%	67.27%
Emergency Management	1.34	0.00	1.34	0.00	1.34	0.00	1.62	0.00	2.72	0.00	1.10	-	67.90%	n/a
Environmental Health	0.00	0.00	0.00	0.00	0.00	0.00	24.00	1.71	26.10	0.96	2.10	(0.75)	8.75%	-43.86%
Facilities Management	5.05	0.00	5.05	0.00	13.05	0.00	15.09	0.00	17.50	0.00	2.41	-	15.94%	n/a
Financial Services	13.90	0.00	14.90	0.00	14.90	0.00	16.00	0.00	19.10	0.00	3.10	-	19.38%	n/a
Fire Marshal's Office	4.33	0.00	4.33	0.00	5.33	0.00	7.61	0.00	7.71	0.00	0.10	-	1.31%	n/a
Fleet	0.00	0.00	0.00	0.00	0.00	0.00	4.01	0.00	5.01	0.00	1.00	-	24.94%	n/a
Human Resources Administration	8.00	0.11	9.00	0.11	8.80	0.11	9.00	0.11	10.00	0.29	1.00	0.18	11.11%	163.64%
Information Technology	11.10	0.00	12.10	0.00	13.10	0.00	14.10	1.11	15.10	1.20	1.00	0.09	7.09%	8.11%
Legal Department	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	-	-	-	n/a
Library Services	42.50	11.53	42.50	11.53	43.50	11.54	42.20	11.53	42.10	11.76	(0.10)	0.23	-0.24%	1.96%
Outside Agencies	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	-	-	-	n/a
Parks & Recreation	17.50	7.18	18.50	7.18	18.50	8.28	19.20	8.28	20.10	6.74	0.90	(1.54)	4.69%	-18.60%
Planning & Zoning Services	5.25	0.00	6.25	0.00	6.25	0.00	3.21	0.00	4.21	0.00	1.00	-	31.15%	n/a
Public Health	85.35	5.02	88.70	7.04	81.90	11.47	66.26	6.58	76.34	9.46	10.08	2.88	15.21%	43.77%
Public Works	94.10	0.83	98.10	2.27	114.15	1.31	128.12	1.31	142.42	1.33	14.30	0.02	11.16%	1.53%
Register of Deeds	10.00	0.48	10.00	0.63	10.00	0.48	10.00	1.44	11.00	0.41	1.00	(1.03)	10.00%	-71.53%
Sheriff's Office	292.10	3.79	297.10	3.52	304.10	4.75	318.30	6.86	321.28	6.77	2.98	(0.09)	0.94%	-1.31%
Social Services	210.45	5.62	226.10	5.51	221.60	4.25	244.67	7.97	268.47	12.77	23.80	4.80	9.73%	60.23%
Soil & Water Conservation	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	-	-	-	n/a
Solid Waste	14.85	5.77	15.85	5.77	15.80	6.59	15.95	6.59	20.25	7.63	4.30	1.04	26.93%	15.78%
Tax Administration	45.00	3.73	47.00	3.36	51.00	1.90	51.00	1.90	53.05	1.39	2.05	(0.51)	4.02%	-26.84%
Transportation	17.08	18.96	18.08	18.96	21.31	11.56	19.99	11.65	19.99	16.15	-	4.50	-	38.63%
Veterans Services	4.02	0.00	4.02	0.00	4.02	0.00	4.02	0.00	5.02	0.00	1.00	-	24.88%	n/a
Total FTE Count	973.00	78.43	1,017.00	80.59	1,079.25	73.71	1,156.34	79.57	1,235.43	93.72	79.09	14.15	6.84%	17.78%

Union County FTE Changes over Time



*FY 20 Adopted includes 17 unfunded positions for the UCPS Collaborative (16 positions) and Fleet (1 position) - the funds will be rolled from FY 2019 available budget.

* One FTE signifies a position that works a total of 2,080 hours throughout the fiscal year.

Appropriated Funds

The General Fund is the primary operating fund for Union County. As the name would indicate, the General Fund provides for the operations of various County services, ranging from public safety, to cultural activities.

The County uses other funds for specific activities. These other activities are funded through specific taxes or restricted revenues. These include the following:

- General Funds, that include Schools Budgetary Fund which is supported through Ad Valorem Taxes and Interest Earnings; Schools Radios Budgetary Fund (supported by contract with UCPS, \$167,000 annually) Fire Service Budgetary Fund and Fire District Funds that are supported through fire taxes and allocated sales taxes; Emergency Medical Service Budgetary Fund supported through Ad Valorem Taxes, Medicaid Service Charges, and other revenues; and Debt Budgetary Fund.
- Enterprise Funds are Water and Wastewater Operating Fund, Water and Wastewater Utility Capital Project Fund, Water and Sewer District Fund, Solid Waste Operating Fund, Solid Waste Utility Capital Project Reserve Fund, Water and Wastewater Utility Capital Reserve Fund, Stormwater Utility Operating Fund.
- Internal Service Funds are supported primarily through internal service fund charges based on usage. The County's internal service funds are the Information Technology Fund, Facilities Management Fund, Fleet Management Fund, Workers' Compensation Fund, Health Benefits Funds, Dental Benefits Fund, and the Property and Casualty Fund.
- Pension Trust Funds are also supported primarily through internal service fund charges based on usage. The County has two pension trust funds: the Retiree Healthcare Benefit (RHCB, OPEB) Fund and the Separation Allowance (OPEB) Fund.
- Other funds are supported through revenues for various purposes and include several Special Revenue Funds: Fire Fee Special Revenue Fund, Hemby Bridge Rural Fire Protection District Special Revenue Fund, Springs Fire Service District Special Revenue Fund, Stallings Rural Fire Protection District Special Revenue Fund, Waxhaw Fire Service District Special

Revenue Fund, Wesley Chapel Fire Service District Special Revenue Fund, Emergency Telephone System Fund and the Automation Enhancement Fund.

Estimated Changes in Fund Balances

The Fund Balance assumption is based on budgeted revenue and expenditures. Fund Balance is made up of funds accumulated through the under expenditure of appropriation and/or the act of exceeding anticipated revenue. Actual fund balance amounts will vary with economic conditions, expenditure needs, and other factors. The Fund Balances are planned for FY 2020 and are unaudited.

General Fund

Anticipated General Fund, Fund Balance

June 30, 2018 General Fund Fund Balance	\$ 97,117,523
Less: Non-Spendable Fund Balance	(9,614)
Less: Restricted Fund Balance	(22,184,703)
Less: Committed Fund Balance	(62,893,854)
Less: Assigned Fund Balance	(8,925,398)
June 30, 2019 Anticipated Unassigned Fund Balance, Available for Appropriation	\$ 3,103,954
FY 2020 Adopted Addition / (Use)	(2,665,965)
Projected June 30, 2020 Unrestricted Fund Bal.	<u>\$ 437,989</u>

Schools Budgetary Fund

Anticipated Schools Budgetary Fund, Fund Balance

June 30, 2018 Restricted Fund Balance	\$ 6,826,620
Less: Non-Spendable Fund Balance	-
Less: Restricted Fund Balance	(1,089,490)
Estimated June 30, 2019 Restricted Fund Balance	\$ 5,737,130
FY 2020 Adopted Addition / (Use)	(2,667,777)
Projected June 30, 2020 Restricted Fund Balance	<u>\$ 3,069,353</u>

School Radios Fund

Anticipated Schools Radios Budgetary Fund, Fund Balance

June 30, 2018 Fund Balance	\$	411,538
Less: Non-Spendable Fund Balance		(167,000)
Less: Restricted Fund Balance		(167,273)
Additional Use of Fund Balance		(77,265)
Estimated June 30, 2019 Fund Balance	\$	-
FY 2020 Adopted Addition / (Use)		-
Projected June 30, 2020 Restricted Fund Balance	\$	-

*Actual results will vary with the close of FY 20 and audited financial statements.

Fire Budgetary Fund

Anticipated Fire Budgetary Fund, Fund Balance

June 30, 2018 Restricted Fund Balance	\$	306,611
Less: Restricted Fund Balance		-
Less: Assigned Fund Balance		(168,654)
Estimated June 30, 2019 Restricted Fund Balance	\$	137,957
FY 2020 Adopted Addition / (Use)		(111,291)
Projected June 30, 2020 Restricted Fund Balance	\$	26,666

*Actual results will vary with the close of FY 20 and audited financial statements.

Fee Supported Districts Fund

Anticipated Fee Supported Fire Districts Fund, Fund Balance

June 30, 2018 Restricted Fund Balance	\$	55,939
FY 2019 Estimated Addition / (Use)		-
Estimated June 30, 2019 Restricted Fund Balance	\$	55,939
FY 2020 Adopted Addition / (Use)		-
Projected June 30, 2020 Unrestricted Fund Bal.	\$	55,939

Emergency Medical Service Budgetary Fund

Anticipated EMS Budgetary Fund, Fund Balance

June 30, 2018 Restricted Fund Balance	\$	1,108,973
Less: Non-Spendable Fund Balance		(185,768)
Less: Restricted Fund Balance		-
Estimated June 30, 2019 Restricted Fund Balance		923,205
FY 2020 Adopted Addition / (Use)		-
Projected June 30, 2020 Restricted Fund Balance	\$	923,205

Debt Budgetary Fund

Anticipated Debt Budgetary Fund, Fund Balance

June 30, 2018 Restricted Fund Balance	\$	74,557
FY 2019 Adopted Addition / (Use)		3,807,455
Estimated June 30, 2019 Restricted Fund Balance	\$	3,882,012
FY 2020 Adopted Addition / (Use)		2,272,629
Projected June 30, 2020 Unrestricted Fund Bal.	\$	6,154,641

Water & Wastewater Operating Fund

Anticipated Water & Sewer Oper. Fund, Fund Balance

June 30, 2018 Unrestricted Fund Balance		66,047,196
FY 2019 Estimated Addition / (Use)		2,625,519
Estimated June 30, 2019 Unrestricted Fund Bal.	\$	68,672,715
FY 2020 Adopted Addition / (Use)		(1,757,732)
Projected June 30, 2020 Unrestricted Fund Bal.	\$	66,914,983

Cash and Investments	\$	69,558,303
* Cash and Investments - Available in Capital Fund		60,476,813
Working Capital Requirement (365 days)		49,706,205
Amount in Excess Working Capital Requirement		80,328,911

*Unappropriated capital reserves are available in the Water and Wastewater Capital Project Fund.

Solid Waste Operating Fund

Anticipated Solid Waste Operating Fund, Fund Balance

June 30, 2018 Unrestricted Fund Balance	\$	3,540,388
FY 2019 Estimated Addition / (Use)		-
Estimated June 30, 2019 Unrestricted Fund Bal.	\$	3,540,388
FY 2020 Adopted Addition / (Use)		-
Projected June 30, 2020 Unrestricted Fund Bal.	\$	<u>3,540,388</u>
Cash and Investments		
	\$	5,477,226
Working Capital Requirement (2 months)		933,511
Amount in Excess Working Capital Requirement		4,543,715

Solid Waste Capital Reserve Fund

Anticipated Solid Waste Capital Reserve Fund, Fund Balance

June 30, 2018 Unrestricted Fund Balance	\$	1,710,146
FY 2019 Estimated Addition / (Use)		-
Estimated June 30, 2019 Unrestricted Fund Bal.	\$	1,710,146
FY 2020 Adopted Addition / (Use)		-
Projected June 30, 2020 Unrestricted Fund Bal.	\$	<u>1,710,146</u>

Information Technology Fund

Anticipated Information Technology Fund, Fund Balance

June 30, 2018 Unrestricted Fund Balance	\$	637,390
FY 2019 Estimated Addition / (Use)		(516,576)
Estimated June 30, 2019 Unrestricted Fund Bal.	\$	120,814
FY 2020 Adopted Addition / (Use)		-
Projected June 30, 2020 Unrestricted Fund Bal.	\$	<u>120,814</u>

Fleet Management Fund

Anticipated Fleet Management Fund, Fund Balance

June 30, 2018 Unrestricted Fund Balance	\$	(168,883)
FY 2019 Estimated Addition / (Use)		(8,254)
Estimated June 30, 2019 Unrestricted Fund Bal.	\$	(177,137)
FY 2020 Adopted Addition / (Use)		(4,718)
Projected June 30, 2020 Unrestricted Fund Bal.	\$	<u>(181,855)</u>

*Actual results will vary with the close of FY 20 and audited financial statements.

Facility Management Fund

Anticipated Facility Management Fund, Fund Balance

June 30, 2018 Unrestricted Fund Balance	\$	(128,318)
FY 2019 Estimated Addition / (Use)		(271,091)
Estimated June 30, 2019 Unrestricted Fund Bal.	\$	(399,409)
FY 2020 Adopted Addition / (Use)		(7,657)
Projected June 30, 2020 Unrestricted Fund Bal.	\$	<u>(407,066)</u>

Health Benefits Fund

Anticipated Health Benefits Fund, Fund Balance

June 30, 2018 Unrestricted Fund Balance	\$	3,706,462
FY 2019 Estimated Addition / (Use)		(97,202)
Estimated June 30, 2019 Unrestricted Fund Bal.	\$	3,609,260
FY 2020 Adopted Addition / (Use)		-
Projected June 30, 2020 Unrestricted Fund Bal.	\$	<u>3,609,260</u>

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Dental Benefits Fund

Anticipated Dental Benefits Fund, Fund Balance

June 30, 2018 Unrestricted Fund Balance	\$	207,285
FY 2019 Estimated Addition / (Use)		(14,737)
Estimated June 30, 2019 Unrestricted Fund Bal.	\$	192,548
FY 2020 Adopted Addition / (Use)		-
Projected June 30, 2020 Unrestricted Fund Bal.	\$	<u>192,548</u>

Workers Compensation Fund

Anticipated Workers Compensation Fund, Fund Balance

June 30, 2018 Unrestricted Fund Balance	\$	1,709,760
FY 2019 Estimated Addition / (Use)		(1,232)
Estimated June 30, 2019 Unrestricted Fund Bal.	\$	1,708,528
FY 2020 Adopted Addition / (Use)		(506,338)
Projected June 30, 2020 Unrestricted Fund Bal.	\$	<u>1,202,190</u>

Property & Casualty Fund

Anticipated Property and Casualty Fund, Fund Balance

June 30, 2018 Unrestricted Fund Balance	\$	500,225
FY 2019 Estimated Addition / (Use)		-
Estimated June 30, 2019 Unrestricted Fund Bal.	\$	500,225
FY 2020 Adopted Addition / (Use)		-
Projected June 30, 2020 Unrestricted Fund Bal.	\$	<u>500,225</u>

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Pension Trust – RHC B Plan (OPEB) Fund

Anticipated Pension Trust-RHC B Plan (OPEB) Fund, Fund Balance

June 30, 2018 Restricted Fund Balance	\$	31,940,108
FY 2019 Estimated Addition / (Use)		9,483,692
Estimated June 30, 2019 Restricted Fund Bal.	\$	41,423,800
FY 2020 Adopted Addition / (Use)		8,547,190
Projected June 30, 2020 Restricted Fund Bal.	\$	<u>49,970,990</u>

Pension Trust – Separation Allowance Fund

Anticipated Pension Trust-Separation Allowance Fund, Fund Balance

June 30, 2018 Restricted Fund Balance	\$	3,352,747
FY 2019 Estimated Addition / (Use)		386,025
Estimated June 30, 2019 Restricted Fund Bal.	\$	3,738,772
FY 2020 Adopted Addition / (Use)		245,304
Projected June 30, 2020 Restricted Fund Bal.	\$	<u>3,984,076</u>

Hemby Bridge Fire District Fund

Anticipated Hemby Bridge Fire District Fund, Fund Balance

June 30, 2018 Restricted Fund Balance	\$	46,918
FY 2019 Estimated Addition / (Use)		(43,031)
Estimated June 30, 2019 Restricted Fund Balance	\$	3,887
FY 2020 Adopted Addition / (Use)		(3,887)
Projected June 30, 2020 Unrestricted Fund Bal.	\$	<u>-</u>

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Springs Fire District Fund

Anticipated Springs Fire District Fund, Fund Balance

June 30, 2018 Restricted Fund Balance	\$	(3,309)
FY 2019 Estimated Addition / (Use)		-
Estimated June 30, 2019 Restricted Fund Balance	\$	(3,309)
FY 2020 Adopted Addition / (Use)		-
Projected June 30, 2020 Unrestricted Fund Bal.	\$	<u>(3,309)</u>

Stallings Fire District Fund

Anticipated Stallings Fire District Fund, Fund Balance

June 30, 2018 Restricted Fund Balance	\$	123,899
FY 2019 Estimated Addition / (Use)		(64,415)
Estimated June 30, 2019 Restricted Fund Balance	\$	59,484
FY 2020 Adopted Addition / (Use)		(59,484)
Projected June 30, 2020 Unrestricted Fund Bal.	\$	<u>-</u>

*Actual results will vary with the close of FY 20 and audited financial statements.

Waxhaw Fire District Fund

Anticipated Waxhaw Fire District Fund, Fund Balance

June 30, 2018 Restricted Fund Balance	\$	22,076
FY 2019 Estimated Addition / (Use)		(8,797)
Estimated June 30, 2019 Restricted Fund Balance	\$	13,279
FY 2020 Adopted Addition / (Use)		(13,279)
Projected June 30, 2020 Unrestricted Fund Bal.	\$	<u>-</u>

*Actual results will vary with the close of FY 20 and audited financial statements.

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Wesley Chapel Fire District Fund

Anticipated Wesley Chapel Fire District Fund, Fund Balance

June 30, 2018 Restricted Fund Balance	\$	58,096
FY 2019 Estimated Addition / (Use)		(34,836)
Estimated June 30, 2019 Restricted Fund Balance	\$	23,260
FY 2020 Adopted Addition / (Use)		(23,290)
Projected June 30, 2020 Unrestricted Fund Bal.	\$	<u>(30)</u>

*Actual results will vary with the close of FY 20 and audited financial statements.

Automation Enhancement Fund

Anticipated Automation Enhancement Fund, Fund Balance

June 30, 2018 Restricted Fund Balance	\$	181,177
FY 2019 Estimated Addition / (Use)		(28,733)
Estimated June 30, 2019 Restricted Fund Balance	\$	152,444
FY 2020 Adopted Addition / (Use)		-
Projected June 30, 2020 Unrestricted Fund Bal.	\$	<u>152,444</u>

Emergency Telephone System Fund

Anticipated Emergency Telephone System Fund, Fund Balance

June 30, 2018 Restricted Fund Balance	\$	2,002,660
FY 2019 Estimated Addition / (Use)		(1,095,623)
Estimated June 30, 2019 Restricted Fund Balance	\$	907,037
FY 2020 Adopted Addition / (Use)		-
Projected June 30, 2020 Unrestricted Fund Bal.	\$	<u>907,037</u>

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Operating Budget Summary All Funds

Object	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Taxes and Fees	-230,872,811	-233,369,037	-242,197,380	-253,912,838	-252,825,783	-260,507,346	-7,681,563	3.04%
	Intergovernmental Revenues	-11,631,727	-12,561,319	-14,190,709	-15,020,170	-16,025,087	-17,196,387	-1,171,300	7.31%
	Federal Grants	-15,799,190	-17,025,083	-17,917,394	-16,203,387	-15,971,371	-16,430,214	-458,843	2.87%
	State Grants	-4,092,922	-4,132,950	-4,278,944	-2,791,681	-3,029,539	-3,607,406	-577,867	19.07%
	Charges for Services	-55,018,375	-63,970,541	-65,570,467	-69,856,573	-66,866,254	-69,790,544	-2,924,290	4.37%
	Debt Proceeds	-128,304	-24,145,377	-213,882	60,995,944	-700,000	-423,861	276,139	-39.45%
	Miscellaneous Revenues	-8,009,415	-8,551,420	-8,458,119	-10,663,955	-12,308,359	-12,520,302	-211,943	1.72%
	Interfund Revenues	-26,317,943	-30,483,559	-37,088,567	-50,391,698	-55,790,489	-56,958,496	-1,168,007	2.09%
	Contingencies and Fund Balance	0	0	0	0	-25,421,572	-6,508,730	18,912,842	-74.40%
	Total Revenue	-351,870,686	-394,239,287	-389,915,462	-357,844,358	-448,938,454	-443,943,286	4,995,168	-1.11%
Expenditures									
	Personnel Expenses	72,169,774	75,745,228	92,091,093	89,797,414	104,508,191	112,867,522	8,359,331	8.00%
	Operating Expenses	65,059,133	70,526,312	79,560,757	104,477,014	112,796,375	117,673,803	4,877,428	4.32%
	Equipment, Vehicles, & Facilities Investments	2,831,860	3,549,370	3,997,787	3,917,758	7,003,177	4,473,865	-2,529,312	-36.12%
	Payments to Outside Organizations	110,360,366	116,091,974	120,689,859	125,969,564	131,221,715	135,926,223	4,704,508	3.59%
	Debt Payments	50,210,307	98,434,371	48,119,795	50,710,059	67,605,643	52,835,548	-14,770,095	-21.85%
	Interfund Charges	35,926,596	24,225,989	26,292,172	21,345,922	7,810,812	6,704,801	-1,106,011	-14.16%
	Contingencies and Fund Balance Contributions	0	0	0	0	17,992,541	13,461,524	-4,531,017	-25.18%
	Total Expenditures	336,558,036	388,573,243	370,751,462	396,217,732	448,938,454	443,943,286	-4,995,168	-1.11%
	Total Revenue (Over)/Under Expenditures	-15,312,650	-5,666,043	-19,164,000	38,373,374	0	0		

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	934.00	973.00	1,017.00	1,079.25	1,156.34	1,235.43	79.09	6.84%
Part-Time	16.80	16.15	16.45	43.45	49.11	66.01	16.90	34.40%
Temp-Part-Time	58.02	62.28	64.14	30.26	30.46	27.71	-2.75	-9.02%
Total	1,008.83	1,051.43	1,097.59	1,152.96	1,235.91	1,329.15	93.24	7.54%

General Government Fund

101

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Taxes and Fees	-112,169,832	-109,750,509	-114,424,094	-115,185,636	-109,995,522	-109,834,967	160,555	-0.15%
	Intergovernmental Revenues	-11,631,727	-12,394,319	-14,023,709	-14,853,170	-15,858,087	-17,029,387	-1,171,300	7.39%
	Federal Grants	-15,799,190	-17,025,083	-17,917,394	-16,203,387	-15,599,768	-16,430,214	-830,446	5.32%
	State Grants	-4,092,922	-4,132,950	-4,278,944	-2,791,681	-3,029,539	-3,591,406	-561,867	18.55%
	Charges for Services	-9,450,558	-9,638,995	-8,677,230	-10,310,022	-9,491,960	-9,528,028	-36,068	0.38%
	Debt Proceeds	0	-48,555,017	0	0	0	0	0	0.00%
	Miscellaneous Revenues	-7,413,642	-7,679,439	-7,350,405	-7,900,620	-8,442,114	-8,537,802	-95,688	1.13%
	Interfund Revenues	0	0	0	-14,445	-6,995,393	0	6,995,393	-100.00%
	Contingencies and Fund Balance	0	0	0	0	-14,274,797	-2,665,965	11,608,832	-81.32%
	Total Revenue	-160,557,870	-209,176,312	-166,671,777	-167,258,961	-183,687,180	-167,617,769	16,069,411	-8.75%
Expenditures									
	Personnel Expenses	59,674,063	64,395,508	70,300,257	75,546,877	87,026,043	93,246,858	6,220,815	7.15%
	Operating Expenses	30,265,454	31,454,465	30,817,555	28,956,229	32,302,973	29,682,443	-2,620,530	-8.11%
	Equipment, Vehicles, & Facilities Investments	1,433,947	1,869,748	2,072,189	2,121,393	3,283,357	2,529,278	-754,079	-22.97%
	Payments to Outside Organizations	12,359,431	5,586,702	5,926,130	6,323,678	8,106,036	8,320,989	214,953	2.65%
	Debt Payments	48,336,998	96,029,459	45,859,529	44,754,827	52,808,266	31,176,607	-21,631,659	-40.96%
	Interfund Charges	11,406,598	-148,346	3,803,149	7,549,395	-29,494	2,661,594	2,691,088	-9124.12%
	Contingencies and Fund Balance Contributions	0	0	0	0	190,000	0	-190,000	-100.00%
	Total Expenditures	163,476,492	199,187,537	158,778,809	165,252,399	183,687,180	167,617,769	-16,069,411	-8.75%
	Total General Government Fund	2,918,622	-9,988,775	-7,892,968	-2,006,562	0	0	0	0.00%
FTE Summary									
Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20	
Full-Time	807.74	842.89	881.89	916.34	975.77	1,031.86	56.09	5.75%	
Part-Time	16.80	16.15	16.45	36.86	41.41	56.75	15.34	37.03%	
Temp-Part-Time	51.66	55.68	56.10	28.95	29.15	26.81	-2.34	-8.01%	
Total General Government Fund	876.20	914.71	954.43	982.15	1,046.33	1,115.42	69.09	6.60%	

Radio Budgetary Fund**102**

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Intergovernmental Revenues	0	-167,000	-167,000	-167,000	-167,000	-167,000	0	0.00%
	Miscellaneous Revenues	-3,763	-183	-1,772	-2,594	-4,146	-4,400	-254	6.13%
	Interfund Revenues	0	0	0	-835,000	0	0	0	0.00%
	Total Revenue	-3,763	-167,183	-168,772	-1,004,594	-171,146	-171,400	-254	0.15%
Expenditures									
	Operating Expenses	0	982	59,241	73,603	171,146	171,400	254	0.15%
	Equipment, Vehicles, & Facilities Investments	159,790	559,263	79,895	0	0	0	0	0.00%
	Total Expenditures	159,790	560,245	139,136	73,603	171,146	171,400	254	0.15%
	Total Radio Budgetary Fund	156,027	393,062	-29,636	-930,991	0	0	0	0.00%

Fire Service Budgetary Fund

103

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Taxes and Fees	0	-1,147,173	-1,179,473	-2,630,752	-2,690,830	-3,599,021	-908,191	33.75%
	Federal Grants	0	0	0	0	-371,603	0	371,603	-100.00%
	Miscellaneous Revenues	0	-2,379	-552	-19,703	-316	-27,200	-26,884	8507.59%
	Interfund Revenues	0	0	0	-995,505	0	-2,244,272	-2,244,272	0.00%
	Contingencies and Fund Balance	0	0	0	0	-168,654	-111,291	57,363	-34.01%
	Total Revenue	0	-1,149,552	-1,180,026	-3,645,960	-3,231,403	-5,981,784	-2,750,381	85.11%
Expenditures									
	Personnel Expenses	0	36,939	0	0	0	0	0	0.00%
	Operating Expenses	0	111,527	177,168	406,867	662,651	137,318	-525,333	-79.28%
	Payments to Outside Organizations	0	923,532	1,017,053	2,995,840	2,568,752	5,844,466	3,275,714	127.52%
	Total Expenditures	0	1,071,998	1,194,221	3,402,708	3,231,403	5,981,784	2,750,381	85.11%
	Total Fire Service Budgetary Fund	0	-77,554	14,195	-243,253	0	0	0	0.00%

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00%
Total Fire Service Budgetary Fund	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00%

Emergency Medical Svc Bud Fund

104

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Taxes and Fees	0	-6,285,226	-6,462,848	-6,673,978	-6,870,760	-6,305,054	565,706	-8.23%
	Charges for Services	0	-557,194	-657,209	-795,116	-657,209	-800,000	-142,791	21.73%
	Miscellaneous Revenues	0	-92,524	-130,148	-233,693	-38,218	-221,600	-183,382	479.83%
	Contingencies and Fund Balance	0	0	0	0	-122,255	0	122,255	-100.00%
	Total Revenue	0	-6,934,944	-7,250,205	-7,702,787	-7,688,442	-7,326,654	361,788	-4.71%
Expenditures									
	Operating Expenses	0	22,271	32,302	36,119	45,860	38,824	-7,036	-15.34%
	Equipment, Vehicles, & Facilities Investments	0	0	0	0	111,600	0	-111,600	-100.00%
	Payments to Outside Organizations	0	6,672,568	6,913,964	7,101,739	7,530,982	7,287,830	-243,152	-3.23%
	Total Expenditures	0	6,694,839	6,946,266	7,137,858	7,688,442	7,326,654	-361,788	-4.71%
	Total Emergency Medical Svc Bud Fund	0	-240,105	-303,939	-564,929	0	0	0	0.00%

Schools Budgetary Fund

105

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Taxes and Fees	-111,536,099	-109,151,583	-112,678,243	-113,675,029	-116,340,430	-120,718,424	-4,377,994	3.76%
	Miscellaneous Revenues	-315,838	-154,481	-25,906	-335,776	-242,327	-510,000	-267,673	110.46%
	Contingencies and Fund Balance	0	0	0	0	-3,145,443	-2,667,777	477,666	-15.19%
	Total Revenue	-111,851,937	-109,306,064	-112,704,149	-114,010,805	-119,728,200	-123,896,201	-4,168,001	3.48%
Expenditures									
	Operating Expenses	0	0	0	0	0	405,163	405,163	0.00%
	Payments to Outside Organizations	87,307,706	92,207,454	94,873,298	97,235,280	100,602,231	103,297,093	2,694,862	2.68%
	Interfund Charges	19,531,582	16,626,627	17,749,200	15,515,188	19,125,969	20,193,945	1,067,976	5.58%
	Total Expenditures	106,839,288	108,834,081	112,622,498	112,750,468	119,728,200	123,896,201	4,168,001	3.48%
	Total Schools Budgetary Fund	-5,012,649	-471,983	-81,650	-1,260,337	0	0	0	0.00%

Debt Budgetary Fund

106

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Taxes and Fees	0	0	0	-7,637,348	-8,072,490	-8,931,366	-858,876	10.64%
	Debt Proceeds	0	0	0	-270,800	0	-353,861	-353,861	0.00%
	Miscellaneous Revenues	0	0	0	-17,193	-138,090	-24,600	113,490	-82.19%
	Total Revenue	0	0	0	-7,925,341	-8,210,580	-9,309,827	-1,099,247	13.39%
Expenditures									
	Payments to Outside Organizations	0	0	0	17,278	0	25,100	25,100	0.00%
	Debt Payments	0	0	0	801,978	4,403,125	7,012,098	2,608,973	59.25%
	Contingencies and Fund Balance Contributions	0	0	0	0	3,807,455	2,272,629	-1,534,826	-40.31%
	Total Expenditures	0	0	0	819,257	8,210,580	9,309,827	1,099,247	13.39%
	Total Debt Budgetary Fund	0	0	0	-7,106,084	0	0	0	0.00%

EDC Budgetary Fund

107

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Taxes and Fees	0	0	0	0	0	-2,029,524	-2,029,524	0.00%
	Debt Proceeds	0	0	0	0	0	-70,000	-70,000	0.00%
	Contingencies and Fund Balance	0	0	0	0	0	-445,044	-445,044	0.00%
	Total Revenue	0	0	0	0	0	-2,544,568	-2,544,568	0.00%
Expenditures									
	Debt Payments	0	0	0	0	0	469,989	469,989	0.00%
	Interfund Charges	0	0	0	0	0	1,475,073	1,475,073	0.00%
	Contingencies and Fund Balance Contributions	0	0	0	0	0	599,506	599,506	0.00%
	Total Expenditures	0	0	0	0	0	2,544,568	2,544,568	0.00%
	Total EDC Budgetary Fund	0	0	0	0	0	0	0	0.00%

Automation Enhancement SR Fund

302

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Charges for Services	-117,553	-119,538	-127,670	-121,028	-120,572	-100,000	20,572	-17.06%
	Contingencies and Fund Balance	0	0	0	0	-28,733	0	28,733	-100.00%
	Total Revenue	-117,553	-119,538	-127,670	-121,028	-149,305	-100,000	49,305	-33.02%
Expenditures									
	Operating Expenses	115,000	43,445	60,572	85,596	149,305	100,000	-49,305	-33.02%
	Total Expenditures	115,000	43,445	60,572	85,596	149,305	100,000	-49,305	-33.02%
	Total Automation Enhancement SR Fund	-2,553	-76,093	-67,098	-35,433	0	0	0	0.00%

Emergency Telephone System FD

303

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Taxes and Fees	-767,714	-513,741	-830,578	-873,066	-719,944	-772,840	-52,896	7.35%
	Miscellaneous Revenues	-5,642	-3,819	-5,339	-5,345	0	0	0	0.00%
	Interfund Revenues	-49,579	-10,083	0	-35,682	0	0	0	0.00%
	Contingencies and Fund Balance	0	0	0	0	-1,095,623	0	1,095,623	-100.00%
	Total Revenue	-822,935	-527,643	-835,917	-914,093	-1,815,567	-772,840	1,042,727	-57.43%
Expenditures									
	Personnel Expenses	81,492	78,776	0	0	0	0	0	0.00%
	Operating Expenses	495,355	553,513	705,171	696,651	743,744	669,509	-74,235	-9.98%
	Equipment, Vehicles, & Facilities Investments	385,000	118,250	163,836	15,408	1,071,823	103,331	-968,492	-90.36%
	Total Expenditures	961,846	750,539	869,008	712,059	1,815,567	772,840	-1,042,727	-57.43%
	Total Emergency Telephone System FD	138,911	222,896	33,091	-202,033	0	0	0	0.00%

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	1.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Emergency Telephone System FD	1.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

Fire Fee Special Revenue Fund

330

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Charges for Services	-2,416,988	-2,353,288	-2,362,608	-2,545,343	-2,595,056	-2,595,056	0	0.00%
	Total Revenue	-2,416,988	-2,353,288	-2,362,608	-2,545,343	-2,595,056	-2,595,056	0	0.00%
Expenditures									
	Payments to Outside Organizations	2,386,018	2,350,034	2,383,495	2,580,930	2,595,056	2,595,056	0	0.00%
	Total Expenditures	2,386,018	2,350,034	2,383,495	2,580,930	2,595,056	2,595,056	0	0.00%
	Total Fire Fee Special Revenue Fund	-30,971	-3,254	20,887	35,587	0	0	0	0.00%

Hemby Bridge District SR Fund**331**

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Taxes and Fees	-1,543,609	-1,513,620	-1,478,038	-1,569,293	-1,620,155	-1,642,715	-22,560	1.39%
	Miscellaneous Revenues	-47	-70	-102	-139	0	-140	-140	0.00%
	Contingencies and Fund Balance	0	0	0	0	-43,031	-3,887	39,144	-90.97%
	Total Revenue	-1,543,655	-1,513,690	-1,478,140	-1,569,432	-1,663,186	-1,646,742	16,444	-0.99%
Expenditures									
	Payments to Outside Organizations	1,431,549	1,435,215	1,707,975	1,644,470	1,663,186	1,646,742	-16,444	-0.99%
	Total Expenditures	1,431,549	1,435,215	1,707,975	1,644,470	1,663,186	1,646,742	-16,444	-0.99%
	Total Hemby Bridge District SR Fund	-112,106	-78,475	229,835	75,038	0	0	0	0.00%

Springs Fire District SR Fund**332**

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Taxes and Fees	-640,963	-621,504	-589,673	-779,340	-808,861	-818,903	-10,042	1.24%
	Miscellaneous Revenues	-45	-29	-41	-68	0	-70	-70	0.00%
	Total Revenue	-641,008	-621,533	-589,714	-779,408	-808,861	-818,973	-10,112	1.25%
Expenditures									
	Payments to Outside Organizations	598,154	579,229	699,382	807,388	808,861	818,973	10,112	1.25%
	Total Expenditures	598,154	579,229	699,382	807,388	808,861	818,973	10,112	1.25%
	Total Springs Fire District SR Fund	-42,853	-42,303	109,668	27,980	0	0	0	0.00%

Stallings Fire District SR FD

333

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Taxes and Fees	-1,176,072	-1,353,239	-1,398,786	-1,427,328	-1,513,016	-1,491,917	21,099	-1.39%
	Miscellaneous Revenues	-29	-50	-77	-101	0	-100	-100	0.00%
	Interfund Revenues	-68,900	0	0	0	0	0	0	0.00%
	Contingencies and Fund Balance	0	0	0	0	-64,415	-59,484	4,931	-7.66%
	Total Revenue	-1,245,001	-1,353,289	-1,398,863	-1,427,429	-1,577,431	-1,551,501	25,930	-1.64%
Expenditures									
	Payments to Outside Organizations	1,212,213	1,270,371	1,447,094	1,453,000	1,577,431	1,551,501	-25,930	-1.64%
	Total Expenditures	1,212,213	1,270,371	1,447,094	1,453,000	1,577,431	1,551,501	-25,930	-1.64%
	Total Stallings Fire District SR FD	-32,788	-82,918	48,231	25,571	0	0	0	0.00%

Waxhaw Fire District SR Fund

334

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Taxes and Fees	-966,389	-944,952	-930,047	-1,105,461	-1,520,696	-1,588,588	-67,892	4.46%
	Miscellaneous Revenues	-78	-36	-53	-82	0	-100	-100	0.00%
	Contingencies and Fund Balance	0	0	0	0	-8,797	-13,279	-4,482	50.95%
	Total Revenue	-966,467	-944,989	-930,101	-1,105,544	-1,529,493	-1,601,967	-72,474	4.74%
Expenditures									
	Payments to Outside Organizations	925,915	877,587	1,079,385	1,159,663	1,529,493	1,601,967	72,474	4.74%
	Total Expenditures	925,915	877,587	1,079,385	1,159,663	1,529,493	1,601,967	72,474	4.74%
	Total Waxhaw Fire District SR Fund	-40,552	-67,401	149,284	54,120	0	0	0	0.00%

Wesley Chapel District SR Fund

335

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Taxes and Fees	-1,680,094	-1,670,966	-1,783,466	-1,851,499	-2,263,579	-2,323,627	-60,048	2.65%
	Miscellaneous Revenues	-36	-57	-89	-120	0	-125	-125	0.00%
	Contingencies and Fund Balance	0	0	0	0	-34,836	-23,290	11,546	-33.14%
	Total Revenue	-1,680,129	-1,671,022	-1,783,555	-1,851,619	-2,298,415	-2,347,042	-48,627	2.12%
Expenditures									
	Payments to Outside Organizations	1,597,266	1,600,971	1,965,103	1,898,284	2,298,415	2,347,042	48,627	2.12%
	Total Expenditures	1,597,266	1,600,971	1,965,103	1,898,284	2,298,415	2,347,042	48,627	2.12%
	Total Wesley Chapel District SR Fund	-82,864	-70,051	181,548	46,664	0	0	0	0.00%

Water and Wastewater Oper Fund

600

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Charges for Services	-38,853,475	-46,476,666	-37,288,945	-1,147,362	0	0	0	0.00%
	Debt Proceeds	-128,304	24,409,640	-213,882	61,266,744	-700,000	0	700,000	-100.00%
	Miscellaneous Revenues	521,452	-698,332	742,579	-907,301	-1,160,360	-1,757,732	-597,372	51.48%
	Interfund Revenues	0	0	-4,082,274	-8,122,555	-11,022,013	-15,841,318	-4,819,305	43.72%
	Contingencies and Fund Balance	0	0	0	0	-3,133,688	0	3,133,688	-100.00%
	Total Revenue	-38,460,327	-22,765,357	-40,842,522	51,089,526	-16,016,060	-17,599,050	-1,582,990	9.88%
Expenditures									
	Personnel Expenses	7,713,837	6,802,698	14,724,580	8,422,369	11,167,260	12,441,365	1,274,105	11.41%
	Operating Expenses	12,050,904	13,664,385	13,827,964	15,625,738	18,559,961	21,675,378	3,115,417	16.79%
	Equipment, Vehicles, & Facilities Investments	304,729	392,488	1,101,420	650,564	1,365,961	1,664,462	298,501	21.85%
	Payments to Outside Organizations	2,542,114	2,588,310	2,676,979	2,752,014	1,941,272	589,464	-1,351,808	-69.64%
	Debt Payments	1,873,309	2,404,912	2,260,266	5,153,254	10,394,252	14,176,854	3,782,602	36.39%
	Interfund Charges	4,863,416	7,657,148	520,340	-26,590,287	-28,511,886	-34,706,205	-6,194,319	21.73%
	Contingencies and Fund Balance Contributions	0	0	0	0	1,099,240	1,757,732	658,492	59.90%
	Total Expenditures	29,348,310	33,509,942	35,111,549	6,013,652	16,016,060	17,599,050	1,582,990	9.88%
	Total Water and Wastewater Oper Fund	-9,112,017	10,744,584	-5,730,973	57,103,179	0	0	0	0.00%

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	87.39	93.10	98.10	114.10	128.27	142.42	14.15	11.03%
Part-Time	0.00	0.00	0.00	0.00	0.00	0.43	0.43	0.00%
Temp-Part-Time	0.59	0.83	2.27	1.31	1.31	0.90	-0.41	-31.30%
Total Water and Wastewater Oper Fund	87.98	93.93	100.37	115.41	129.58	143.75	14.17	10.94%

Water and Wastewater District

602

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Charges for Services	0	0	-11,265,959	-49,946,728	-49,074,726	-51,717,566	-2,642,840	5.39%
	Miscellaneous Revenues	0	0	-9,338	-91,878	-23,313	-69,033	-45,720	196.11%
	Contingencies and Fund Balance	0	0	0	0	-57,758	0	57,758	-100.00%
	Total Revenue	0	0	-11,275,297	-50,038,606	-49,155,797	-51,786,599	-2,630,802	5.35%
Expenditures									
	Operating Expenses	0	0	6,832,333	26,824,157	29,737,454	34,706,205	4,968,751	16.71%
	Interfund Charges	0	0	3,679,965	24,812,198	16,292,213	17,080,394	788,181	4.84%
	Contingencies and Fund Balance Contributions	0	0	0	0	3,126,130	0	-3,126,130	-100.00%
	Total Expenditures	0	0	10,512,298	51,636,355	49,155,797	51,786,599	2,630,802	5.35%
	Total Water and Wastewater District	0	0	-762,999	1,597,749	0	0	0	0.00%

Solid Waste Operating Fund**610**

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Taxes and Fees	-392,040	-416,524	-442,132	-504,107	-409,500	-450,400	-40,900	9.99%
	State Grants	0	0	0	0	0	-16,000	-16,000	0.00%
	Charges for Services	-4,150,241	-4,778,362	-5,133,135	-4,930,520	-4,884,015	-4,993,668	-109,653	2.25%
	Miscellaneous Revenues	-61,533	-52,499	-39,952	-85,568	-118,083	-141,000	-22,917	19.41%
	Interfund Revenues	0	-45,000	0	0	0	0	0	-100.00%
	Contingencies and Fund Balance	0	0	0	0	-1,009,451	0	1,009,451	-100.00%
	Total Revenue	-4,603,814	-5,292,385	-5,615,219	-5,520,195	-6,421,048	-5,601,068	819,980	-12.77%
Expenditures									
	Personnel Expenses	1,352,576	1,212,477	2,325,831	1,295,701	1,512,468	1,772,641	260,173	17.20%
	Operating Expenses	2,874,783	2,953,138	3,044,399	3,077,767	3,616,289	3,798,919	182,630	5.05%
	Equipment, Vehicles, & Facilities Investments	485,438	548,699	283,813	349,803	462,181	0	-462,181	-100.00%
	Interfund Charges	0	0	58,761	44,982	830,110	0	-830,110	-100.00%
	Contingencies and Fund Balance Contributions	0	0	0	0	0	29,508	29,508	0.00%
	Total Expenditures	4,712,798	4,714,314	5,712,804	4,768,254	6,421,048	5,601,068	-819,980	-12.77%
	Total Solid Waste Operating Fund	108,984	-578,071	97,585	-751,941	0	0	0	0.00%

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	15.18	14.85	15.85	15.80	15.85	20.25	4.40	27.73%
Part-Time	0.00	0.00	0.00	6.59	6.59	7.63	1.04	15.78%
Temp-Part-Time	5.77	5.77	5.77	0.00	0.00	0.00	0.00	0.00%
Total Solid Waste Operating Fund	20.95	20.62	21.62	22.39	22.44	27.88	5.44	24.22%

Stormwater Operating Fund

694

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Charges for Services	-28,694	-46,312	0	0	0	0	0	0.00%
	Miscellaneous Revenues	0	-74	0	0	0	0	0	0.00%
	Interfund Revenues	-287,282	-214,829	0	0	0	0	0	0.00%
	Total Revenue	-315,976	-261,214	0	0	0	0	0	0.00%
Expenditures									
	Personnel Expenses	172,052	160,133	-45,331	0	0	0	0	0.00%
	Operating Expenses	9,220	7,269	0	0	0	0	0	0.00%
	Interfund Charges	0	0	402,310	0	0	0	0	0.00%
	Total Expenditures	181,271	167,402	356,978	0	0	0	0	0.00%
	Total Stormwater Operating Fund	-134,704	-93,812	356,978	0	0	0	0	0.00%

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	1.40	1.00	0.00	0.05	0.00	0.00	0.00	0.00%
Total Stormwater Operating Fund	1.40	1.00	0.00	0.05	0.00	0.00	0.00	0.00%

Pension Trust-RHCB Plan (OPEB)

700

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Miscellaneous Revenues	-689,346	212,701	-1,584,508	-945,206	-2,000,000	-1,000,000	1,000,000	-50.00%
	Interfund Revenues	-2,149,030	-2,939,839	-3,738,601	-9,465,987	-7,483,692	-7,547,190	-63,498	0.85%
	Total Revenue	-2,838,376	-2,727,138	-5,323,109	-10,411,193	-9,483,692	-8,547,190	936,502	-9.87%
Expenditures									
	Operating Expenses	0	0	0	3,816,691	0	0	0	0.00%
	Contingencies and Fund Balance Contributions	0	0	0	0	9,483,692	8,547,190	-936,502	-9.87%
	Total Expenditures	0	0	0	3,816,691	9,483,692	8,547,190	-936,502	-9.87%
	Total Pension Trust-RHCB Plan (OPEB)	-2,838,376	-2,727,138	-5,323,109	-6,594,502	0	0	0	0.00%

Pension Trust-Sep.Allow.(OPEB)

701

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Miscellaneous Revenues	-7,196	-12,263	-1,688	-30,250	-24,000	-85,000	-61,000	254.17%
	Interfund Revenues	-1,766,810	-1,947,863	-2,250,437	-1,546,479	-1,600,000	-1,613,579	-13,579	0.85%
	Total Revenue	-1,774,006	-1,960,126	-2,252,125	-1,576,729	-1,624,000	-1,698,579	-74,579	4.59%
Expenditures									
	Personnel Expenses	1,206,265	1,207,343	1,187,163	1,260,324	1,339,166	1,453,275	114,109	8.52%
	Operating Expenses	0	5,000	0	0	0	0	0	0.00%
	Contingencies and Fund Balance Contributions	0	0	0	0	284,834	245,304	-39,530	-13.88%
	Total Expenditures	1,206,265	1,212,343	1,187,163	1,260,324	1,624,000	1,698,579	74,579	4.59%
	Total Pension Trust-Sep.Allow.(OPEB)	-567,741	-747,783	-1,064,963	-316,405	0	0	0	0.00%

Information Systems ISF

800

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Charges for Services	-173	-187	-57,711	-60,454	-42,716	-56,226	-13,510	31.63%
	Miscellaneous Revenues	-4,150	-8,361	-7,625	-14,950	-13,731	-24,000	-10,269	74.79%
	Interfund Revenues	-2,275,496	-2,696,876	-2,894,176	-3,211,119	-3,336,272	-3,715,881	-379,609	11.38%
	Contingencies and Fund Balance	0	0	0	0	-516,576	0	516,576	-100.00%
	Total Revenue	-2,279,819	-2,705,424	-2,959,512	-3,286,523	-3,909,294	-3,796,107	113,187	-2.90%
Expenditures									
	Personnel Expenses	1,097,086	992,220	2,043,006	1,187,020	1,459,302	1,654,263	194,961	13.36%
	Operating Expenses	1,006,881	1,070,333	1,377,465	1,507,658	2,071,304	2,032,189	-39,115	-1.89%
	Equipment, Vehicles, & Facilities Investments	62,956	25,564	104,615	74,900	303,689	100,000	-203,689	-67.07%
	Interfund Charges	0	0	44,185	0	75,000	0	-75,000	-100.00%
	Contingencies and Fund Balance Contributions	0	0	0	0	0	9,655	9,655	0.00%
	Total Expenditures	2,166,922	2,088,117	3,569,271	2,769,577	3,909,294	3,796,107	-113,187	-2.90%
	Total Information Systems ISF	-112,897	-617,307	609,759	-516,946	0	0	0	0.00%

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	11.10	11.10	12.10	13.10	14.10	15.10	1.00	7.09%
Part-Time	0.00	0.00	0.00	0.00	1.11	1.20	0.09	8.11%
Total Information Systems ISF	11.10	11.10	12.10	13.10	15.21	16.30	1.09	7.17%

Fleet Management ISF

801

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Miscellaneous Revenues	-1,276	-4,390	-358	-2,278	-821	-1,800	-979	119.24%
	Interfund Revenues	-870,629	-885,737	-1,107,339	-919,626	-1,043,364	-972,529	70,835	-6.79%
	Contingencies and Fund Balance	0	0	0	0	-8,254	-4,718	3,536	-42.84%
	Total Revenue	-871,905	-890,126	-1,107,697	-921,904	-1,052,439	-979,047	73,392	-6.97%
Expenditures									
	Personnel Expenses	382,322	340,583	645,650	311,725	374,448	380,776	6,328	1.69%
	Operating Expenses	501,253	510,827	633,458	543,522	608,800	598,271	-10,529	-1.73%
	Equipment, Vehicles, & Facilities Investments	0	6,887	22,731	46,391	68,001	0	-68,001	-100.00%
	Interfund Charges	0	0	15,165	0	0	0	0	0.00%
	Contingencies and Fund Balance Contributions	0	0	0	0	1,190	0	-1,190	-100.00%
	Total Expenditures	883,576	858,297	1,317,005	901,638	1,052,439	979,047	-73,392	-6.97%
	Total Fleet Management ISF	11,671	-31,829	209,307	-20,266	0	0	0	0.00%

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	4.01	4.01	4.01	4.01	4.01	5.01	1.00	24.94%
Total Fleet Management ISF	4.01	4.01	4.01	4.01	4.01	5.01	1.00	24.94%

Facilities Management ISF**802**

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Charges for Services	-692	0	0	0	0	0	0	0.00%
	Miscellaneous Revenues	-5,558	-9,837	-15,471	-11,091	-25,216	-17,400	7,816	-31.00%
	Interfund Revenues	-4,265,732	-4,810,486	-4,887,793	-5,240,037	-5,645,173	-5,842,746	-197,573	3.50%
	Contingencies and Fund Balance	0	0	0	0	-271,091	-7,657	263,434	-97.18%
	Total Revenue	-4,271,982	-4,820,323	-4,903,264	-5,251,128	-5,941,480	-5,867,803	73,677	-1.24%
Expenditures									
	Personnel Expenses	490,081	518,549	909,938	1,288,428	1,348,493	1,633,570	285,077	21.14%
	Operating Expenses	3,558,349	3,746,759	3,909,829	3,906,367	4,256,423	4,157,439	-98,984	-2.33%
	Equipment, Vehicles, & Facilities Investments	0	28,470	169,288	659,299	336,564	76,794	-259,770	-77.18%
	Interfund Charges	125,000	45,560	19,098	0	0	0	0	0.00%
	Total Expenditures	4,173,429	4,339,338	5,008,153	5,854,094	5,941,480	5,867,803	-73,677	-1.24%
	Total Facilities Management ISF	-98,552	-480,985	104,889	602,966	0	0	0	0.00%

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	4.03	5.05	5.05	13.05	15.04	17.50	2.46	16.32%
Total Facilities Management ISF	4.03	5.05	5.05	13.05	15.04	17.50	2.46	16.32%

Health Benefits ISF

810

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Miscellaneous Revenues	-10,971	-25,704	-13,465	-38,359	-48,729	-63,000	-14,271	29.29%
	Interfund Revenues	-12,721,960	-14,864,228	-16,234,267	-17,872,779	-16,476,566	-17,362,377	-885,811	5.38%
	Contingencies and Fund Balance	0	0	0	0	-1,097,202	0	1,097,202	-100.00%
	Total Revenue	-12,732,931	-14,889,932	-16,247,732	-17,911,138	-17,622,497	-17,425,377	197,120	-1.12%
Expenditures									
	Personnel Expenses	0	0	0	186,449	103,966	104,295	329	0.32%
	Operating Expenses	11,653,715	14,744,698	16,554,538	16,990,063	17,518,531	17,321,082	-197,449	-1.13%
	Total Expenditures	11,653,715	14,744,698	16,554,538	17,176,512	17,622,497	17,425,377	-197,120	-1.12%
	Total Health Benefits ISF	-1,079,215	-145,233	306,806	-734,626	0	0	0	0.00%

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	0.00	0.00	0.00	0.70	0.95	0.95	0.00	0.00%
Total Health Benefits ISF	0.00	0.00	0.00	0.70	0.95	0.95	0.00	0.00%

Dental Benefits ISR

811

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Miscellaneous Revenues	405	-1,337	-982	-2,115	-2,957	-3,500	-543	18.36%
	Interfund Revenues	-591,060	-646,800	-645,772	-662,290	-687,306	-701,500	-14,194	2.07%
	Contingencies and Fund Balance	0	0	0	0	-89,737	0	89,737	-100.00%
	Total Revenue	-590,655	-648,136	-646,754	-664,405	-780,000	-705,000	75,000	-9.62%
Expenditures									
	Operating Expenses	660,201	593,913	652,208	681,663	780,000	705,000	-75,000	-9.62%
	Total Expenditures	660,201	593,913	652,208	681,663	780,000	705,000	-75,000	-9.62%
	Total Dental Benefits ISR	69,546	-54,223	5,455	17,258	0	0	0	0.00%

Workers Compensation ISF

812

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Miscellaneous Revenues	-11,136	-14,322	-9,228	-15,069	-17,664	-24,000	-6,336	35.87%
	Interfund Revenues	-567,601	-556,174	-594,839	-622,403	-494,838	0	494,838	-100.00%
	Contingencies and Fund Balance	0	0	0	0	-201,232	-506,338	-305,106	151.62%
	Total Revenue	-578,737	-570,496	-604,067	-637,472	-713,734	-530,338	183,396	-25.70%
Expenditures									
	Personnel Expenses	0	0	0	151,902	90,224	91,996	1,772	1.96%
	Operating Expenses	749,992	67,681	254,280	351,578	623,510	438,342	-185,168	-29.70%
	Total Expenditures	749,992	67,681	254,280	503,480	713,734	530,338	-183,396	-25.70%
	Total Workers Compensation ISF	171,255	-502,815	-349,788	-133,992	0	0	0	0.00%

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	0.00	0.00	0.00	0.55	0.70	0.70	0.00	0.00%
Total Workers Compensation ISF	0.00	0.00	0.00	0.55	0.70	0.70	0.00	0.00%

Property and Casualty ISF

813

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Miscellaneous Revenues	-988	-3,938	-3,597	-4,456	-8,274	-7,700	574	-6.94%
	Interfund Revenues	-703,863	-865,645	-653,069	-847,792	-1,005,872	-1,117,104	-111,232	11.06%
	Contingencies and Fund Balance	0	0	0	0	-50,000	0	50,000	-100.00%
	Total Revenue	-704,851	-869,582	-656,666	-852,248	-1,064,146	-1,124,804	-60,658	5.70%
Expenditures									
	Personnel Expenses	0	0	0	146,619	86,822	88,483	1,661	1.91%
	Operating Expenses	755,095	929,761	561,423	811,398	948,424	1,036,321	87,897	9.27%
	Interfund Charges	0	0	0	14,445	28,900	0	-28,900	-100.00%
	Total Expenditures	755,095	929,761	561,423	972,461	1,064,146	1,124,804	60,658	5.70%
	Total Property and Casualty ISF	50,243	60,179	-95,243	120,213	0	0	0	0.00%

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	0.00	0.00	0.00	0.55	0.65	0.65	0.00	0.00%
Total Property and Casualty ISF	0.00	0.00	0.00	0.55	0.65	0.65	0.00	0.00%

**FY 2020 Operating and Capital Budget Ordinance
As Adopted on June 17, 2019**

WHEREAS, the County Budget Officer (County Manager) has heretofore submitted an annual budget for the County for the fiscal year beginning July 1, 2019, and ending June 30, 2020, 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, 2019, and ending June 30, 2020; 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 \$443,943,286 for operations, debt service, and transfers are hereby appropriated subject to the conditions hereinafter set forth for the use of functions, and designated funding of the County government, and for the purposes hereinafter mentioned, as set forth in the Proposed FY 2020 Operating and Capital Budget, which is hereby incorporated by reference, for the fiscal year beginning July 1, 2019 and ending June 30, 2020, a summary of which is attached to this ordinance as "Attachment A – Fund Appropriation Unit Summary".

Section II. In accordance with the General Statutes of the State of North Carolina General Statutes (NCGS) Chapter 159, the estimated revenue in support of appropriations is set forth in said Proposed FY 2020 Operating and Capital Budget, with a summary of estimated revenue in support of appropriations attached to this ordinance as "Attachment A – Fund Appropriation Unit Summary".

Section III(A). That there is hereby levied for the fiscal year beginning July 1, 2019, and ending June 30, 2020, for County Tax, the countywide rate of **.2163** tax on each one hundred dollars (\$100) valuation of taxable property situated in the County, as listed for taxes as of January 1, 2019, for the purpose of raising the revenue from current year's taxes as set forth in the foregoing countywide 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, 2019, and ending June 30, 2020, Countywide EMS Tax, the countywide rate of **.0233** tax on each one hundred dollars (\$100) valuation of taxable property situated in the County, as listed for taxes as of January 1, 2019, for the purpose of raising the revenue from current year's

taxes as set forth in the foregoing countywide estimates of revenue, and in order to finance the foregoing EMS Operations. The Countywide EMS 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, 2019, and ending June 30, 2020, for Countywide Fire Tax, the countywide rate of **.0133** tax on each one hundred dollars (\$100) valuation of taxable property situated in the County, as listed for taxes as of January 1, 2019, for the purpose of raising the revenue from current year's taxes as set forth in the foregoing countywide estimates of revenue, and in order to finance the foregoing Fire Operations. The Countywide 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, 2019, and ending June 30, 2020, for School Taxes, the countywide 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, 2019, for the purpose of raising the revenue from current year's taxes as set forth in the foregoing countywide estimates of revenue, and in order to finance the foregoing Union County Public Schools (UCPS) current expense appropriations and capital funding. The School Taxes rate shall be listed separately on the tax statements.

Section III(E). There is hereby levied for the fiscal year beginning July 1, 2019, and ending June 30, 2020, for Approved Bond Tax, the countywide rate of **.0330** tax on each one hundred dollars (\$100) valuation of taxable property situated in the County, as listed for taxes as of January 1, 2019, for the purpose of raising the revenue from current year's taxes as set forth in the foregoing countywide estimates of revenue, and in order to finance the foregoing Voter Approved Debt. The Approved Bond Tax rate shall be listed separately on the tax statements.

Section IV. That there is hereby levied for the fiscal year beginning July 1, 2019, and ending June 30, 2020, the following Fire Service District 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 Fire Service Districts, as listed for taxes as of January 1, 2019, for the purpose of raising the revenue from current year's taxes as set forth in the foregoing District Fund estimates of revenue, and in order to finance the foregoing Fire Service District Fund appropriations. In the event that revenues exceed expenditures within the funds, the surplus funding shall be withheld and used in the appropriate district for fire services in future years.

Section V. That the tax rates and fees reflected in "Attachment B – Tax Rate and Fee Schedule" are approved and effective July 1st, 2019.

Section VI. Fees for Copies, Maps, Books, Other Media, Etc. The County Manager is authorized to establish fees within the various functions 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 VII. The amounts aggregating \$364,155,045, composed of \$324,177,989 previously appropriated funding and \$39,977,056 of additional funding, for capital projects in the Capital Budget for the 2020 fiscal year, as set forth in the FY 2020 Operating and Capital Budget are hereby appropriated, by appropriation unit as defined in Section XV 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 and General CPO Fund-Schools; and in Section XXIV and shall be effective upon adoption of this ordinance.

Section VIII. That additional capital appropriations and the addition of capital programs or projects shall not be initiated except with the consent and approval of the Board of County Commissioners 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 IX(A). That in accordance with NCGS §153A-92(c), “Attachment D – Position Classification and Pay Plan” for the fiscal year beginning July 1, 2019 and ending June 30, 2020 is approved.

Section IX(B). That in accordance with NCGS §153A-92(c), “Attachment E – Pay Plan Grades and Ranges” is effective on July 1, 2019 as approved.

Section X. The total number of full-time permanent positions shall be the maximum number of positions authorized for the various appropriation units of the County during the fiscal year, except for changes or additions authorized by the Board of County Commissioners 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 XI. All balances of appropriations in each fund that support authorized obligations, multi-year grants, unexpended donations, or are encumbered at the close of business for the fiscal year ending June 30, 2019, are hereby declared re-appropriated into the fiscal year beginning July 1, 2019, and estimated revenues adjusted accordingly. The Finance Officer is authorized to make inter-fund loans as necessary to resolve negative fund balances during the closing of the fiscal year ended June 30, 2019 in accordance with Generally Accepted Accounting Principles and appropriately reflected in the Comprehensive Annual Financial Report.

Section XII. The General Government Fund unassigned fund balance policy level is hereby established as twenty-percent (20%) of the aggregate total of the FY 2020 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 XIII. All fund balances or net position in funds other than the General Government Fund are limited to the specific use for which the fund was established.

Section XIV. The operating budget appropriation unit is defined as a function within a given fund as defined by the NCGS §159-13(a).

Section XV. 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 XVI. The County Manager is hereby authorized to approve transfers of appropriations in an amount up to \$50,000 between appropriations 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 Board of County Commissioners. In accordance with the NCGS §159-15, a report of such transfers will be provided to the Board of County Commissioners at its next regular meeting.

Section XVII. The County Manager is authorized to approve contracts in an amount not to exceed \$50,000, 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 \$50,000. A report of such contracts will be provided to the Board of County Commissioners quarterly.

Section XVIII. 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 Board of County Commissioners quarterly.

Section XIX. 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 XX. The County Manager is authorized to approve grant agreements, regardless of amount, for which the Board of County Commissioners has previously approved application, unless otherwise required by the grantor

organization. For those grants for which the Board of County Commissioners has previously approved application, the County Manager is further authorized to appropriate grant revenue to the purpose of the grant funds.

Section XXI(A). The Union County Board of County Commissioners hereby appropriates \$102,942,093 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 XXI(B). In accordance with the NCGS §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 XXII. The Union County Board of County Commissioners hereby appropriates \$20,193,945 to the Union County Public Schools for Capital as follows and further detailed in “Attachment C – Capital Projects Ordinance”.

Section XXIII. In accordance with the NCGS §115C-429(c), the Board of County Commissioners requests, for FY 2020 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 2019.
- (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 XXIV. The Union County Board of County Commissioners determines that the \$123,136,038 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 XXV. Both the County Manager and the Finance Officer 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 Board of County Commissioners.

Section XXVI. 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 Board of County Commissioners of any limitation to total appropriations exceeding \$200,000. The notice to the Board of County Commissioners 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 Board of County Commissioners.

Section XXVII. Both the County Manager and the Finance Officer 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 XXVIII. In the event of an emergency and under emergency circumstances where the Board of County Commissioners cannot reasonably hold a meeting, the County Manager is authorized to transfer and expend appropriated sums from any appropriation unit 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 Board of County Commissioners can reasonably meet under existing circumstances, the County Manager shall notify the Board of County Commissioners the reason for such action, how funds were expended, and present to the Board of County Commissioners for ratification an emergency appropriation that sets forth what measures are required to ensure that funds are forthwith restored 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 XXIX. 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 XXX. All attachments referred to in this ordinance are incorporated herein by reference including the FY 2020 Operating and Capital Budget document.

Section XXXI. This ordinance is adopted on June 17th, 2019, and, unless otherwise specified herein, shall be effective on July 1st, 2019.

Board of County Commissioners
County of Union, North Carolina

By: Richard B. Helms Sr.
Chairman

Total Budget All Funds

Revenue By Category		Adopted FY 2020
4100	Taxes and Fees	-260,507,346
4200	Intergovernmental Revenues	-17,196,387
4300	Federal Grants	-16,430,214
4400	State Grants	-3,607,406
4500	Charges for Services	-69,790,544
4700	Debt Proceeds	-423,861
4800	Miscellaneous Revenues	-12,520,302
4850	Interfund Revenues	-56,958,496
4900	Contingencies and Fund Balance	-6,508,730
Total Revenue		-443,943,286
Expenditures by Function - Appropriation Units		Adopted FY 2020
10	General Government	37,420,592
20	Public Safety	72,025,300
40	Environmental Protection	5,601,068
50	Economic & Physical Developmnt	8,365,652
60	Human Services	49,977,321
70	Education	162,859,364
80	Cultural & Recreational	8,277,052
90	Utilities	69,385,649
91	Refunding Debt Service	0
94	Benefit Funds Related	30,031,288
Total Expenditures		443,943,286
Total		0

General Government Fund

101

Revenue Category	Adopted FY 2020
Taxes and Fees	-109,834,967
Intergovernmental Revenues	-17,029,387
Federal Grants	-16,430,214
State Grants	-3,591,406
Charges for Services	-9,528,028
Debt Proceeds	0
Miscellaneous Revenues	-8,537,802
Interfund Revenues	0
Contingencies and Fund Balance	-2,665,965
Total Revenue	-167,617,769
<hr/>	
Expenditures by Function - Appropriation Units	Adopted FY 2020
General Government	26,317,624
Public Safety	46,258,766
Economic & Physical Developmnt	5,821,084
Human Services	49,977,321
Education	31,205,829
Cultural & Recreational	8,037,145
Refunding Debt Service	0
Total Expenditures	167,617,769
Total General Government Fund	0

Radio Budgetary Fund

102

Revenue Category	Adopted FY 2020
Intergovernmental Revenues	-167,000
Miscellaneous Revenues	-4,400
Interfund Revenues	0
Total Revenue	-171,400
<hr/>	
Expenditures by Function - Appropriation Units	Adopted FY 2020
Education	171,400
Total Expenditures	171,400
<hr/>	
Total Radio Budgetary Fund	0

Fire Service Budgetary Fund

103

Revenue Category	Adopted FY 2020
Taxes and Fees	-3,599,021
Federal Grants	0
Miscellaneous Revenues	-27,200
Interfund Revenues	-2,244,272
Contingencies and Fund Balance	-111,291
Total Revenue	-5,981,784
Expenditures by Function - Appropriation Units	
Public Safety	5,981,784
Total Expenditures	5,981,784
Total Fire Service Budgetary Fund	0

Emergency Medical Svc Bud Fund

104

Revenue Category	Adopted FY 2020
Taxes and Fees	-6,305,054
Charges for Services	-800,000
Miscellaneous Revenues	-221,600
Contingencies and Fund Balance	0
Total Revenue	-7,326,654
Expenditures by Function - Appropriation Units	Adopted FY 2020
Public Safety	7,326,654
Total Expenditures	7,326,654
Total Emergency Medical Svc Bud Fund	0

Schools Budgetary Fund

105

Revenue Category	Adopted FY 2020
Taxes and Fees	-120,718,424
Miscellaneous Revenues	-510,000
Contingencies and Fund Balance	-2,667,777
Total Revenue	-123,896,201
<hr/>	
Expenditures by Function - Appropriation Units	Adopted FY 2020
Education	123,896,201
Total Expenditures	123,896,201
<hr/>	
Total Schools Budgetary Fund	0

Debt Budgetary Fund**106**

Revenue Category		Adopted FY 2020
Taxes and Fees		-8,931,366
Debt Proceeds		-353,861
Miscellaneous Revenues		-24,600
Total Revenue		-9,309,827
Expenditures by Function - Appropriation Units		Adopted FY 2020
General Government		360,011
Public Safety		1,123,975
Education		7,585,934
Cultural & Recreational		239,907
Total Expenditures		9,309,827
Total Debt Budgetary Fund		0

EDC Budgetary Fund

107

Revenue Category	Adopted FY 2020
Taxes and Fees	-2,029,524
Debt Proceeds	-70,000
Contingencies and Fund Balance	-445,044
Total Revenue	-2,544,568
<hr/>	
Expenditures by Function - Appropriation Units	Adopted FY 2020
Economic & Physical Developmnt	2,544,568
Total Expenditures	2,544,568
<hr/>	
Total EDC Budgetary Fund	0

Automation Enhancement SR Fund

302

Revenue Category	Adopted FY 2020
Charges for Services	-100,000
Contingencies and Fund Balance	0
Total Revenue	-100,000
<hr/>	
Expenditures by Function - Appropriation Units	Adopted FY 2020
General Government	100,000
Total Expenditures	100,000
<hr/>	
Total Automation Enhancement SR Fund	0

Emergency Telephone System FD

303

Revenue Category	Adopted FY 2020
Taxes and Fees	-772,840
Miscellaneous Revenues	0
Interfund Revenues	0
Contingencies and Fund Balance	0
Total Revenue	-772,840
<hr/>	
Expenditures by Function - Appropriation Units	Adopted FY 2020
Public Safety	772,840
Total Expenditures	772,840
<hr/>	
Total Emergency Telephone System FD	0

Fire Fee Special Revenue Fund

330

Revenue Category	Adopted FY 2020
Charges for Services	-2,595,056
Total Revenue	-2,595,056
<hr/>	
Expenditures by Function - Appropriation Units	Adopted FY 2020
Public Safety	2,595,056
Total Expenditures	2,595,056
Total Fire Fee Special Revenue Fund	0

Hemby Bridge District SR Fund

331

Revenue Category		Adopted FY 2020
Taxes and Fees		-1,642,715
Miscellaneous Revenues		-140
Contingencies and Fund Balance		-3,887
Total Revenue		-1,646,742
Expenditures by Function - Appropriation Units		Adopted FY 2020
Public Safety		1,646,742
Total Expenditures		1,646,742
Total Hemby Bridge District SR Fund		0

Springs Fire District SR Fund

332

Revenue Category	Adopted FY 2020
Taxes and Fees	-818,903
Miscellaneous Revenues	-70
Total Revenue	-818,973
Expenditures by Function - Appropriation Units	Adopted FY 2020
Public Safety	818,973
Total Expenditures	818,973
Total Springs Fire District SR Fund	0

Stallings Fire District SR FD

333

Revenue Category	Adopted FY 2020
Taxes and Fees	-1,491,917
Miscellaneous Revenues	-100
Interfund Revenues	0
Contingencies and Fund Balance	-59,484
Total Revenue	-1,551,501
Expenditures by Function - Appropriation Units	Adopted FY 2020
Public Safety	1,551,501
Total Expenditures	1,551,501
Total Stallings Fire District SR FD	0

Waxhaw Fire District SR Fund

334

Revenue Category	Adopted FY 2020
Taxes and Fees	-1,588,588
Miscellaneous Revenues	-100
Contingencies and Fund Balance	-13,279
Total Revenue	-1,601,967
<hr/>	
Expenditures by Function - Appropriation Units	Adopted FY 2020
Public Safety	1,601,967
Total Expenditures	1,601,967
<hr/>	
Total Waxhaw Fire District SR Fund	0

Wesley Chapel District SR Fund

335

Revenue Category	Adopted FY 2020
Taxes and Fees	-2,323,627
Miscellaneous Revenues	-125
Contingencies and Fund Balance	-23,290
Total Revenue	-2,347,042
<hr/>	
Expenditures by Function - Appropriation Units	Adopted FY 2020
Public Safety	2,347,042
Total Expenditures	2,347,042
<hr/>	
Total Wesley Chapel District SR Fund	0

Water and Wastewater Oper Fund

600

Revenue Category	Adopted FY 2020
Charges for Services	0
Debt Proceeds	0
Miscellaneous Revenues	-1,757,732
Interfund Revenues	-15,841,318
Contingencies and Fund Balance	0
Total Revenue	-17,599,050
<hr/>	
Expenditures by Function - Appropriation Units	Adopted FY 2020
Utilities	17,599,050
Total Expenditures	17,599,050
<hr/>	
Total Water and Wastewater Oper Fund	0

Water and Wastewater District

602

Revenue Category	Adopted FY 2020
Charges for Services	-51,717,566
Miscellaneous Revenues	-69,033
Contingencies and Fund Balance	0
Total Revenue	-51,786,599
<hr/>	
Expenditures by Function - Appropriation Units	Adopted FY 2020
Utilities	51,786,599
Total Expenditures	51,786,599
<hr/>	
Total Water and Wastewater District	0

Solid Waste Operating Fund

610

Revenue Category	Adopted FY 2020
Taxes and Fees	-450,400
State Grants	-16,000
Charges for Services	-4,993,668
Miscellaneous Revenues	-141,000
Interfund Revenues	0
Contingencies and Fund Balance	0
Total Revenue	-5,601,068
Expenditures by Function - Appropriation Units	Adopted FY 2020
Environmental Protection	5,601,068
Total Expenditures	5,601,068
Total Solid Waste Operating Fund	0

Stormwater Operating Fund

694

Revenue Category	Adopted FY 2020
Charges for Services	0
Miscellaneous Revenues	0
Interfund Revenues	0
Total Revenue	0
<hr/>	
Expenditures by Function - Appropriation Units	Adopted FY 2020
Economic & Physical Developmnt	0
Total Expenditures	0
<hr/>	
Total Stormwater Operating Fund	0

Pension Trust-RHCB Plan (OPEB)

700

Revenue Category		Adopted FY 2020
Miscellaneous Revenues		-1,000,000
Interfund Revenues		-7,547,190
Total Revenue		-8,547,190
Expenditures by Function - Appropriation Units		Adopted FY 2020
Benefit Funds Related		8,547,190
Total Expenditures		8,547,190
Total Pension Trust-RHCB Plan (OPEB)		0

Pension Trust-Sep.Allow.(OPEB)

701

Revenue Category	Adopted FY 2020
Miscellaneous Revenues	-85,000
Interfund Revenues	-1,613,579
Total Revenue	-1,698,579
Expenditures by Function - Appropriation Units	Adopted FY 2020
Benefit Funds Related	1,698,579
Total Expenditures	1,698,579
Total Pension Trust-Sep.Allow.(OPEB)	0

Information Systems ISF

800

Revenue Category	Adopted FY 2020
Charges for Services	-56,226
Miscellaneous Revenues	-24,000
Interfund Revenues	-3,715,881
Contingencies and Fund Balance	0
Total Revenue	-3,796,107
Expenditures by Function - Appropriation Units	Adopted FY 2020
General Government	3,796,107
Total Expenditures	3,796,107
Total Information Systems ISF	0

Fleet Management ISF

801

Revenue Category	Adopted FY 2020
Miscellaneous Revenues	-1,800
Interfund Revenues	-972,529
Contingencies and Fund Balance	-4,718
Total Revenue	-979,047
<hr/>	
Expenditures by Function - Appropriation Units	Adopted FY 2020
General Government	979,047
Total Expenditures	979,047
<hr/>	
Total Fleet Management ISF	0

Facilities Management ISF

802

Revenue Category	Adopted FY 2020
Charges for Services	0
Miscellaneous Revenues	-17,400
Interfund Revenues	-5,842,746
Contingencies and Fund Balance	-7,657
Total Revenue	-5,867,803
Expenditures by Function - Appropriation Units	Adopted FY 2020
General Government	5,867,803
Total Expenditures	5,867,803
Total Facilities Management ISF	0

Health Benefits ISF

810

Revenue Category	Adopted FY 2020
Miscellaneous Revenues	-63,000
Interfund Revenues	-17,362,377
Contingencies and Fund Balance	0
Total Revenue	-17,425,377
<hr/>	
Expenditures by Function - Appropriation Units	Adopted FY 2020
Benefit Funds Related	17,425,377
Total Expenditures	17,425,377
<hr/>	
Total Health Benefits ISF	0

Dental Benefits ISR

811

Revenue Category	Adopted FY 2020
Miscellaneous Revenues	-3,500
Interfund Revenues	-701,500
Contingencies and Fund Balance	0
Total Revenue	-705,000
<hr/>	
Expenditures by Function - Appropriation Units	Adopted FY 2020
Benefit Funds Related	705,000
Total Expenditures	705,000
<hr/>	
Total Dental Benefits ISR	0

Workers Compensation ISF

812

Revenue Category	Adopted FY 2020
Miscellaneous Revenues	-24,000
Interfund Revenues	0
Contingencies and Fund Balance	-506,338
Total Revenue	-530,338
<hr/>	
Expenditures by Function - Appropriation Units	Adopted FY 2020
Benefit Funds Related	530,338
Total Expenditures	530,338
<hr/>	
Total Workers Compensation ISF	0

Property and Casualty ISF

813

Revenue Category	Adopted FY 2020
Miscellaneous Revenues	-7,700
Interfund Revenues	-1,117,104
Contingencies and Fund Balance	0
Total Revenue	-1,124,804
<hr/>	
Expenditures by Function - Appropriation Units	Adopted FY 2020
Benefit Funds Related	1,124,804
Total Expenditures	1,124,804
<hr/>	
Total Property and Casualty ISF	0

Tax Rate and Fee Schedule

Attachment B

	Adopted FY 2017	Adopted FY 2018	Adopted FY 2019	Proposed FY 2020	Incr. / (Decr.)
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General County Administration

Ad Valorem Tax Rates					
County Services Tax Rate	.2782	.2684	.2184	.2163	(0.0021)
Schools Ad Valorem Tax Rate	.4572	.4450	.4450	.4450	-
Voter Approved Debt Tax Rate	.0000	.0309	.0309	.0330	0.0021
County-wide EMS Tax Rate	.0263	.0263	.0263	.0233	(0.0030)
County-wide Fire Tax Rate	.0048	.0104	.0103	.0133	0.0030
Total Ad Valorem Tax Rate	.7354	.7810	.7309	.7309	(0.0000)

Emergency Services

Fire Tax District Fire Tax					
Hemby Bridge Fire Protection District	.0485	.0503	.0488	.0488	-
Springs Fire Protection District	.0437	.0567	.0552	.0552	-
Stallings Fire Protection District	.0503	.0503	.0502	.0502	-
Waxhaw Fire Protection District	.0357	.0413	.0545	.0545	-
Wesley Chapel Fire Protection District	.0293	.0293	.0354	.0354	-

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

Department

Agricultural Services

Rental Rates

Non-Profit

Weekday Half Day License

One Hall	500.00	400.00
Two Halls	750.00	600.00
All Three Halls	1,000.00	800.00

Weekday Full Day License

One Hall	750.00	600.00
Two Halls	1,125.00	900.00
All Three Halls	1,500.00	1,200.00

Weekend Daily License

One Hall	1,125.00	900.00
Two Halls	1,750.00	1,350.00
All Three Halls	2,250.00	1,800.00

A four-hour block between 7:00 am - 11:00 pm, Monday through Thursday up to two additional hours may be purchased between the hours of 7:00 am - 11:00 pm for \$50/hour.

Rates are all-inclusive, covering rental, set-up & tear-down of your event layout.

* In order to qualify for non-profit rates, an organization must provide a copy of ffs 501{c}{3} tax-exempt status from the IRS. Without such documentation, standard rates shall apply.*

Other Fees

Safe Plate Class	150.00 per person
Farmers Market Vendor Rental Fees	100.00 per year or 5.00 weekly
Master Gardener Training Program Fees	125.00 per person
Extension Gardening Classes	10.00 per person
Pesticide Manuals	30.00 per manual
Storm Damage Tree Workshop	20.00 per person
Chainsaw Safety Workshop	20.00 per person
Food Preservation Classes	25.00 per person
Farmers Market Craft Fair Vendor Fee	10.00 per person

Tax Rate and Fee Schedule

Attachment B

Department	FY 2018		FY 2019		FY 2020		Increase / (Decrease)	I/(D) Percent
	Rate	Basis	Rate	Basis	Rate	Basis		
Building and Code Enforcement								
Residential Dwelling Units								
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%
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								
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%
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

Department	FY 2018		FY 2019		FY 2020		Increase / (Decrease)	I/(D) Percent
	Rate	Basis	Rate	Basis	Rate	Basis		
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	-	-	-	-	-	-	n/a
	* New or upgrade of electrical service will be charged the above tee plus any associated trade fee.	FY 2014 and after	FY 2014 and after	FY 2014 and after	FY 2014 and after	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

Department	FY 2018		FY 2019		FY 2020		Increase / (Decrease)	I/(D) Percent
	Rate	Basis	Rate	Basis	Rate	Basis		
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	-		-		-	n/a
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	-		-		-	n/a
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)		Utility Occupancy SF x Fee of Occupancy		Utility Occupancy SF x Fee of Occupancy		Utility Occupancy SF x Fee of Occupancy	-	n/a
Upfit of Shell Building (SF x fee of occupancy determined)		SF x Occupancy Fee x 75%		SF x Occupancy Fee x 75%		SF x Occupancy Fee x 75%	-	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	-	per unit	(60.00)	(100.00%)
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%

Tax Rate and Fee Schedule

Attachment B

Department	FY 2018		FY 2019		FY 2020		Increase / (Decrease)	I/(D) Percent	
	Rate	Basis	Rate	Basis	Rate	Basis			
Building and Code Enforcement (Continued)									
Permit Fees Schedule (continued)									
Zoning Permit - Residential*	40.00	per unit	40.00	per unit	-	per unit	(40.00)	-100.00%	
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%	
* Through FY19 this fee was collected by Building Code Enforcement, for FY20 it has been moved to Planning.									
Additional Fees									
<p>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.</p>									
<input type="checkbox"/>		n/a		n/a		n/a	-	n/a	
<p>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</p>									
<input type="checkbox"/>	"Extra Inspection", a fee shall be imposed for each offense - Commercial	80.00	per offense	-	per offense	-	per offense	-	0.00%
<p>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</p>									
<input type="checkbox"/>	"Extra Inspection", a fee shall be imposed for each offense - Residential	80.00	per offense	-	per offense	-	per offense	-	0.00%
<p>A permit issued pursuant to G.S. 153-A-357 expires six months, 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. Any project not receiving a passed inspection shall be deemed as discontinued. Any permit issued after has commenced or any permit reissued after expiring will again expire after a period of ninety days unless a passed inspection has been performed. No work authorized by a permit that has expired may thereafter be performed until a new permit has been secured.</p>									
<input type="checkbox"/>	(G.S. 153A-358). Therefore, the following fees will be charged for permits that are allowed to expire:								
<p>> 1) Permit expiring six months after issuance:</p>									
<p>A) A new, second, permit will be issued within six months of the expiration date of the first permit for a fee of ...</p>									
		60.00	per unit	-		-		0.00%	
<p>B) Time that lapses beyond six months of the expiration date will require the full amount of fees to be charged.</p>									
		FY 2014 and after		-		-		n/a	
<p>2) Permit expiring after a year with no work being done:</p>									
<p>A) A new, second, permit will be issued with the full amount of fees being charged.</p>									
		FY 2014 and after		-		-		n/a	
<p>1) Permits which have been expired for twelve months or less will be renewed for a fee of \$60</p>									
				60.00	per unit		60.00	per unit	
<p>2) Permits which have been expired for a period exceeding twelve months will result in a fee based on the current fee schedule for new construction.</p>									
		-		-			fees as adopted		

Tax Rate and Fee Schedule

Attachment B

Department	FY 2018		FY 2019		FY 2020		Increase / (Decrease)	I/(D) Percent
	Rate	Basis	Rate	Basis	Rate	Basis		
Environmental Health								
☐ On-Site Water Protection Program Fees:								
☐ Improvement Permit Application * ** (site evaluation for septic system approval)								
Residential	300.00		300.00		300.00		-	0.00%
Commercial	450.00		450.00		450.00		-	0.00%
☐ Construction Authorization Permit								
Type II c	200.00	per permit	200.00	per permit	200.00	per permit	-	0.00%
Type III b	300.00	per permit	300.00	per permit	300.00	per permit	-	0.00%
Type IV A	450.00	per permit	450.00	per permit	450.00	per permit	-	0.00%
Type V	600.00	per permit	600.00	per permit	600.00	per permit	-	0.00%
Type VI	#####	per permit	1,200.00	per permit	1,200.00	per permit	-	0.00%
☐ Septic System Repair Permit (Construction Authorization)	100.00	per permit	100.00	per permit	100.00	per permit	-	0.00%
☐ 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								
☐ Construction Authorization	-	per permit	-	per permit	-	per permit	-	n/a
☐ Site Evaluation - Septic Permit (construction authorization permit plus permit fee based								
0 - 1.99 acres	-	per permit	-	per permit	-	per permit	-	n/a
2.00 - 4.99 acres	-	per permit	-	per permit	-	per permit	-	n/a
greater than 5.00 acres	-	per permit	-	per permit	-	per permit	-	n/a
☐ 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)	-	per gallon	-	per gallon	-	per gallon	-	n/a
☐ Evaluation of Decentralized System (above 10,000 GPD)	-	per gallon	-	per gallon	-	per gallon	-	n/a
☐ Water Sample and Well Fees:								
☐ Well Permit	480.00	per permit	480.00	per permit	480.00	per permit	-	0.00%
☐ Well Repair Permit	-	per permit	100.00	per permit	100.00	per permit	-	0.00%
☐ Well water sample anion analysis-(fluoride, chloride, sulfate)	-	per permit	-	per permit	35.00	per permit	35.00	100.00%
☐ Well water sample fluoride analysis with Physician/Dentist written referral	-	per permit	-	per permit	10.00	per permit	10.00	100.00%
☐ Fee to research and provide copies of on-site wastewater disposal system and/or well	-	per permit	-	per permit	10.00	per permit	10.00	100.00%
☐ Well water analysis for hexavalent chromium	-	per permit	-	per permit	100.00	per permit	100.00	100.00%

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Attachment B

Department	FY 2018		FY 2019		FY 2020		Increase / (Decrease)	I/(D) Percent
	Rate	Basis	Rate	Basis	Rate	Basis		
Environmental Health								
<input type="checkbox"/> Well Re-Visit Fee	50.00		50.00		50.00		-	0.00%
<input type="checkbox"/> Bacterial Water Sample	60.00		70.00		70.00		-	0.00%
<input type="checkbox"/> Petroleum Sample	105.00		105.00		105.00		-	0.00%
<input type="checkbox"/> Pesticide Sample	110.00		110.00		110.00		-	0.00%
<input type="checkbox"/> Herbicide Sample	110.00		110.00		110.00		-	0.00%
<input type="checkbox"/> Nitrate/Nitrite Testing	75.00		75.00		75.00		-	0.00%
<input type="checkbox"/> Inorganic Test Kit (owner collected)	60.00		70.00		75.00		5.00	7.14%
<input type="checkbox"/> Inorganic Water Sample	115.00		130.00		130.00		-	0.00%
<input type="checkbox"/> Iron Bacteria/Arsenic Speciation	60.00		80.00		80.00		-	0.00%
<input type="checkbox"/> Sulfur Bacteria	70.00		80.00		80.00		-	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								
<input type="checkbox"/> Food Service Fees:								
<input type="checkbox"/> Food Establishment Plan Review	250.00		250.00		250.00		-	0.00%
<input type="checkbox"/> Mobile Food Unit/Push Cart Plan Review	150.00		150.00		150.00		-	0.00%
<input type="checkbox"/> Temporary / Limited Food Establishment Application	75.00		75.00		75.00		-	0.00%
<input type="checkbox"/> Swimming Pool Fees:								
<input type="checkbox"/> Public Swimming Pool Operation Permit	275.00		275.00		275.00		-	0.00%
<input type="checkbox"/> Public Swimming Pool Plan Review	250.00		250.00		250.00		-	0.00%
<input type="checkbox"/> Re-visit Fee	75.00		75.00		75.00		-	0.00%
<input type="checkbox"/> Other Fees:								
<input type="checkbox"/> Child Care Application	-		-		-		-	n/a
<input type="checkbox"/> Mass Gathering	375.00		375.00		375.00		-	0.00%
<input type="checkbox"/> Tattoo Permit	200.00		200.00		200.00		-	0.00%

Tax Rate and Fee Schedule

Attachment B

Department	FY 2018		FY 2019		FY 2020		Increase / (Decrease)	I/(D) Percent
	Rate	Basis	Rate	Basis	Rate	Basis		
Fire Marshal's Office								
Required Construction Permits & NC Fire Code Reference								
105.7.1	Automatic fire extinguishing systems	150.00	per permit	150.00	per permit	150.00	per permit	- 0.00%
105.7.2	Battery systems more than 50 gal liquid	150.00	per permit	150.00	per permit	150.00	per permit	- 0.00%
105.7.3	Compressed gases	150.00	per permit	150.00	per permit	150.00	per permit	- 0.00%
105.7.4	Cryogenic liquids	-	per permit	-	per permit	-	per permit	- 0.00%
105.7.5	Emergency responder radio coverage	-	per permit	-	per permit	-	per permit	- 0.00%
105.7.6	Fire alarm & detection systems & related equipment	150.00	per permit	150.00	per permit	150.00	per permit	- 0.00%
105.7.7	Fire pumps & related equipment	150.00	per permit	150.00	per permit	150.00	per permit	- 0.00%
105.7.8	Flammable & combustible liquids	150.00	per permit	150.00	per permit	150.00	per permit	- 0.00%
105.7.9	Gates and barricades across fire apparatus access roads	-	per permit	-	per permit	-	per permit	- 0.00%
105.7.10	Hazardous materials (quantities requiring a permit)	150.00	per permit	150.00	per permit	150.00	per permit	- 0.00%
105.7.11	Industrial ovens	150.00	per permit	150.00	per permit	150.00	per permit	- 0.00%
105.7.13	Private fire hydrants	150.00	per permit	150.00	per permit	150.00	per permit	- 0.00%
105.7.14	Smoke control or smoke exhaust systems	-	per permit	-	per permit	-	per permit	- 0.00%
105.7.15	Solar photovoltaic power systems	-	per permit	-	per permit	-	per permit	- 0.00%
105.7.16	Spraying or dipping	150.00	per permit	150.00	per permit	150.00	per permit	- 0.00%
105.7.17	Standpipe systems	150.00	per permit	150.00	per permit	150.00	per permit	- 0.00%
105.7.18	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		100.00	per inspection	100.00	per inspection	- 0.00%
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%
105.6.5	Carnivals & fairs	50.00	per permit	50.00	per permit	50.00	per permit	- 0.00%
105.6.7	Combustible dust-producing operations	100.00	per permit	100.00	per permit	100.00	per permit	- 0.00%
105.6.10	Covered mall buildings	50.00	per permit	50.00	per permit	50.00	per permit	- 0.00%
105.6.14	Exhibits & trade shows	50.00	per permit	50.00	per permit	50.00	per permit	- 0.00%
105.6.15	Explosives	100.00	per permit	100.00	per permit	100.00	per permit	- 0.00%
105.6.17	Flammable & combustible liquids	50.00	per permit	50.00	per permit	50.00	per permit	- 0.00%
105.6.17	Operation of fuel dispensing facility	50.00	per permit	50.00	per permit	50.00	per permit	- 0.00%
105.6.17	Temporarily place out of service a flammable/combustible liquid tank	100.00	per permit	100.00	per permit	100.00	per permit	- 0.00%
105.6.17	Change contents of flammable/combustible liquid tank	100.00	per permit	100.00	per permit	100.00	per permit	- 0.00%
105.6.17	Manufacture, process, blend or refine flammable/combustible liquids	100.00	per permit	100.00	per permit	100.00	per permit	- 0.00%
105.6.20	Fumigation & thermal insecticidal fogging	100.00	per permit	100.00	per permit	100.00	per permit	- 0.00%
105.6.27	Liquid or gas fueled vehicles/equipment in assembly buildings	50.00	per permit	50.00	per permit	50.00	per permit	- 0.00%
105.6.37	Private fire hydrants	50.00	per permit	50.00	per permit	50.00	per permit	- 0.00%
105.6.38	Pyrotechnic special effects	200.00	per permit	200.00	per permit	200.00	per permit	- 0.00%
105.6.43	Spraying & dipping	100.00	per permit	100.00	per permit	100.00	per permit	- 0.00%
105.6.45	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).

** Permits for Temporary membrane structures and tents apply to tents greater than 800 square feet in size or an aggregate of tents combined to that exceeds 800 square feet. Membrane structures such as inflatable bouncing houses must exceed 400 square feet in size measured at the ground contact of the base of the structure shall require permit issuance and inspection to comply with Section 105.6.45 of 2018 NC Fire Code.

Tax Rate and Fee Schedule

Attachment B

Department	FY 2018		FY 2019		FY 2020		Increase / (Decrease)	I/(D) Percent
	Rate	Basis	Rate	Basis	Rate	Basis		
Fire Marshal's Office (continued)								
Starting Work without a Permit		Double Permit Fee		Double Permit Fee		Double Permit Fee	-	n/a
Plan Review Fees								
<input type="checkbox"/> Building - less than or equal to 12,000 SF * **	0.02	per SF *	0.02	per SF *	0.02	per SF *	-	0.00%
Building - greater than 12,000 SF **	0.02	per SF	0.02	per SF	0.02	per SF	-	0.00%
<input type="checkbox"/> 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								
<input type="checkbox"/> Resubmittal of revisions review fee (beginning with third revision and every one after that)	50.00	per revision	50.00	per revision	50.00	per revision	-	0.00%
<input type="checkbox"/> Environmental site assessment research (one hour minimum)	25.00	per hour	25.00	per hour	25.00	per hour	-	0.00%
<input type="checkbox"/> After hours inspection - special request (two hour minimum)	35.00	per hour	35.00	per hour	35.00	per hour	-	0.00%
<input type="checkbox"/> Mass gathering / Assembly permit review	25.00	per permit	25.00	per permit	25.00	per permit	-	0.00%
<input type="checkbox"/> Subdivision sketch plan								
Less than 2 acres	100.00	per plan	100.00	per plan	100.00	per plan	-	0.00%
Between 2 and 10 acres	200.00	per plan	200.00	per plan	200.00	per plan	-	0.00%
Between 10 and 25 acres	300.00	per plan	300.00	per plan	300.00	per plan	-	0.00%
Over 25 acres	400.00	per plan	400.00	per plan	400.00	per plan	-	0.00%
Fire Inspection Fees								
Foster Home, Day Care, Therapeutic, & Group Home	60.00	per inspection	60.00	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								
<input type="checkbox"/> 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

Department	FY 2018		FY 2019		FY 2020		Increase / (Decrease)	I/(D) Percent
	Rate	Basis	Rate	Basis	Rate	Basis		
Fire Marshal's Office (continued)								
Civil Penalties and Fines by Violation								
□ Open Burning Violation - Residential * **								
		50.00	per offense	50.00	per offense	50.00	per offense	- 0.00%
	Second Offense							
	Third Offense	100.00	per offense	100.00	per offense	100.00	per offense	- 0.00%
□ Open Burning Violation - Commercial * **								
	Second Offense	250.00	per offense	250.00	per offense	250.00	per offense	- 0.00%
	Third Offense	500.00	per offense	500.00	per offense	500.00	per offense	- 0.00%
* 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 .)	250.00	per day	250.00	per day	250.00	per day	- 0.00%
□ Locked Exit / Exit Obstruction								
	First Offense	500.00	per offense	500.00	per offense	500.00	per offense	- 0.00%
	Second Offense (may be issued without notice)	1,000.00	per offense	1,000.00	per offense	1,000.00	per offense	- 0.00%
□ Fire Detection / Protection								
	First Offense	250.00	per offense	250.00	per offense	250.00	per offense	- 0.00%
	Recurring Violations	500.00	per day	500.00	per day	500.00	per day	- 0.00%

Tax Rate and Fee Schedule

Attachment B

Department

Library Services

Late Fees	Current Fee
Library Materials	0.25 per day
Tracer Projector	1.00 per day
LCD Projector	5.00 per day
Hotspots	10.00 per day
Book Sale Prices	Current Fee
All Hardcover	1.00
All Paperbacks	0.50
CDs	1.00
DVDS & Audiobooks	3.00
Library Card Replacement	1.00
Costs for Lost or Terminally Damaged Materials if Price is not in the Record	Current Fee
DVDs	20.00
DVDs with 3 or more discs	30.00
Children read-alongs	20.00
Books on Disc-Juv	15.00
Books on Disc-Adult and Teen fiction	30.00
Books, Hardcover-Juvenile and Teen	18.00
Books, Hardcover- Adult fiction and nonfiction	25.00
Large Print book	30.00
Trade Paperbacks-Adult and Teen nonfiction	20.00
Trade Paperbacks-Adult and Teen fiction	15.00
Paperbacks of any size - Juvenile	10.00
Board books	10.00
Hotspot – Total Replacement	125.00
Hotspot – Wireless Hotspot Unit	100.00
Hotspot – Power adapter	10.00
Hotspot-Case	10.00
Hotspot- Power Cord	5.00

Tax Rate and Fee Schedule

Attachment B

Department

Library Services

LCD Projector Kit Replacement Costs Due to Loss or Damage	Current Fee
Projector	300.00
Projector Bag	39.00
Remote Control	25.00
Computer Cord	12.00
Power Cord	12.00
Improper Return Charge	50.00
HDMI Cord	12.00
Total Kit	400.00

Type of Damage Costs Associated with Repairable Damage	Current Fee
Barcodes	1.00
Media Cases	3.00
Spine Labels	0.25
Book Club Kit – Bag	10.00

Genealogy Fees	Current Fee
Obituary look-up and copy	5.00

Printing/Copying/Faxing	Current Fee
Print/Copies – Black and White – 8 ½ x 11	0.25 per page
Print/Copies – Black and White – 8 ½ x 14 or 11 x 17	0.50 per page
Print/Copies – Color – 8 ½ x 11	0.50 per page
Print/Copies – Color – 8 ½ x 14 or 11 x 17	1.00 per page
Faxing*	1.00 per page

* Capped at \$10.00

Hardware	Current Fee
Ear Buds	2.00
Flash Drives	7.00

Computers	Current Fee
Guest Internet passes	2.00 for 3 hours

Tax Rate and Fee Schedule

Attachment B

Department

Library Services

Optical Mouse	10.00
Mouse Pad	5.00
Keyboard	15.00
Monitor (20 in.)	150.00
CPU	Fair Market Value

Tax Rate and Fee Schedule**Attachment B**

Department

Parks & Recreation**Cane Creek Park Fee Schedule****Day Use Area Fees March-October**

Entrance	Current Fee - Res./Non-Res.
Vehicle	4.00
Trailer (Boat or Horse)	4.00
Bus	20.00
Permits	Current Fee - Res./Non-Res.
Annual Entrance For Vehicle Only	40.00/60.00
Annual Entrance for Vehicle w/Trailer	80.00/120.00
Senior Permit (65 and Older)	5.00
Replacement Permit	5.00
Activities	Current Fee - Res./Non-Res.
Fishing and Biking	Free
Swimming (Ages 2 and Up)	2.00
Miniature Golf	2.00
Pedal boats (Per Person-30 Min. Ride)	2.00
Jon Boat/Canoe/ Kayak Rental (Deposit Required)	4.00 per hour
Pontoon Boat Ride By Reservation Only (Holds 12 Passengers)	25.00
Day Pass (Ages 2 and Up) Unlimited Swimming, Golf, Pedal Boats	5.00
Paddleboard Rental (Must be 18)	15.00 per hour
Miscellaneous Fees	Current Fee - Res./Non-Res.
Late Departure Fee	40.00
Administrative/Reservation Fee	4.00
Copies (Black and White / Colored)	0.25/0.50

Tax Rate and Fee Schedule

Attachment B

Department

Parks & Recreation

Cane Creek Park Fee Schedule

Day Use Area Fees March-October

Shelter/Field Rentals

Current Fee - Res./Non-Res.

Small- Canopies and Gazebo- Hold up to 30 People Max.	30.00
Medium- Shelter #5 and #6 Holds up to 75 People Max.	50.00
Large- Shelters #1 thru #4 Holds up to 150 People Max.	100.00
Lakeside Lodge	40.00 per hour
Softball/Baseball Field Rental-Half Day Reservation w/Shelter Only	15.00
Soccer Field Rental-Half Day Reservation w/Shelter Only	15.00

***Discount of 50% given to Veteran's with Honorable Status on all Day Use Area activities, not to include field rentals, with proper identification. Accepted Documentation is Military I.D. Card, DD-214, Office Veteran's Card, or letter from Office of Veteran's Affairs.

Year-Round Campground Fees

Current Fee - Res./Non-Res.

W/E/S	Daily	22.50	30.00
W/E	Daily	18.75	25.00
Wilderness	Daily	15.00	20.00
Horse Camping	Daily	15.00	20.00
Group Camping	Large	30.00	40.00
	Small	22.50	30.00
Cabins (Maximum 6 people)	Friday-Sunday	48.75	65.00
	Monday-Thursday	37.50	50.00
	December-February	30.00	
Key Deposit	Cash/Check Only	40.00	

***Discounts: Union County Residents will receive a 25% discount with State Issued I.D. or Current Car Registration.

****Weekly rate must be paid in advance for 7 nights. No Refunds.

Visitor /Guest Fee Per Car (Does not include swimming.)	4.00
Annual Waterfront	2,000/year 2500/year
Annual Non-Waterfront	1,750/year 2250/year
Key Deposit	200.00 200.00

Tax Rate and Fee Schedule

Attachment B

Department	FY 2018		FY 2019		FY 2020		Increase / (Decrease)	I/(D) Percent
	Rate	Basis	Rate	Basis	Rate	Basis		
Planning								
Board of Adjustments								
<input type="checkbox"/> Special Use Permit & Variance	800.00	per applic.	800.00	per applic.	800.00	per application	-	0.00%
<input type="checkbox"/> Appeal of Administrative Decision	-		-		350.00	per application	350.00	100.00%
(If the appeal is successful, the application fee will be refunded to the applicant.)								
Major Subdivision (SD)								
<input type="checkbox"/> Preliminary Plan Review - 0 to 10 acres	-		-		-		-	n/a
<input type="checkbox"/> Preliminary Plan Review - 0 to 10 acres (continued)	-		-		-		-	n/a
<input type="checkbox"/> Preliminary Plan Review - 10+ acres	-		-		-		-	n/a
<input type="checkbox"/> Preliminary Plan Review - 10+ acres (continued)	-		-		-		-	n/a
<input type="checkbox"/> Preliminary Plan Review	100.00	plus ...	100.00	plus ...	100.00	plus ...	-	0.00%
<input type="checkbox"/> Preliminary Plan Review (continued)	10.00	per lot	10.00	per lot	10.00	per lot	-	0.00%
<input type="checkbox"/> Surcharge for traffic impact analysis	TBD	actual cost	TBD	actual cost	TBD	actual cost	-	n/a
<input type="checkbox"/> Review	-		-		-		-	n/a
<input type="checkbox"/> Review (continued)	-		-		-		-	n/a
<input type="checkbox"/> Planned Unit Development (PUD)	100.00	per PUD review plus	100.00	per PUD review plus	100.00	per PUD review plus	-	0.00%
<input type="checkbox"/> 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%
<input type="checkbox"/> Final Plat	10.00	per lot	10.00	per lot	10.00	per lot	-	0.00%
Minor Subdivision (SD)								
<input type="checkbox"/> Review	25.00		25.00		35.00		10.00	40.00%
Revisions to Approved Subdivision Plans								
<input type="checkbox"/> Insignificant	Free		Free		Free		-	n/a
<input type="checkbox"/> Minor	25.00		25.00		25.00		-	0.00%
<input type="checkbox"/> Major	100.00	plus ...	100.00	plus ...	100.00	plus ...	-	0.00%
<input type="checkbox"/> Major (continued)	10.00	per lot	10.00	per lot	10.00	per lot	-	0.00%
<input type="checkbox"/> Planned Unit Development (PUD)	100.00	plus ...	100.00	plus ...	100.00	plus ...	-	0.00%
<input type="checkbox"/> Planned Unit Development (PUD, continued)	10.00	per lot	10.00	per lot	10.00	per lot	-	0.00%
Non-Residential Review Fees								
<input type="checkbox"/> Commercial Site Plan - less than 1 acre	300.00		300.00		300.00		-	0.00%
<input type="checkbox"/> Commercial Site Plan - 1+ acres	300.00	plus ...	300.00	plus ...	300.00	plus ...	-	0.00%
<input type="checkbox"/> Commercial Site Plan - 1+ acres (continued)	50.00	per acre (or portion thereof) actual cost	50.00	per acre (or portion thereof) actual cost	50.00	per acre (or portion thereof) actual cost	-	0.00%
<input type="checkbox"/> Surcharge for traffic impact analysis	TBD	passed on to development	TBD	passed on to development	TBD	passed on to development	-	n/a

Tax Rate and Fee Schedule

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Department	FY 2018		FY 2019		FY 2020		Increase / (Decrease)	I/(D) Percent
	Rate	Basis	Rate	Basis	Rate	Basis		
Planning (Continued)								
Revisions to Approved Non-Residential Plans								
<input type="checkbox"/> Insignificant	Free		Free		Free		-	n/a
<input type="checkbox"/> Minor	25.00	per revision	25.00	per revision	25.00	per revision	-	0.00%
<input type="checkbox"/> Major	300.00	plus 50¢ (or portion thereof)	300.00	plus 50¢ (or portion thereof)	300.00	plus 50¢ (or portion thereof)	-	0.00%
<input type="checkbox"/> Major (continued)	50.00	portion thereof	50.00	portion thereof	50.00	portion thereof	-	0.00%
Text Amendment	300.00	per amend.	300.00	per amend.	300.00	per amend.	-	0.00%
Rezoning								
<input type="checkbox"/> Rezoning	400.00	per rezoning	400.00	per rezoning	400.00	per rezoning	-	0.00%
<input type="checkbox"/> Rezoning (continued)	-		-		-		-	n/a
Rezoning Conditional								
<input type="checkbox"/> Rezoning Conditional	500.00	per rezoning	500.00	per rezoning	500.00	per rezoning	-	0.00%
<input type="checkbox"/> Rezoning Conditional (continued)	-		-		-		-	n/a
Revisions								
<input type="checkbox"/> Insignificant	n/a		n/a		n/a		-	n/a
<input type="checkbox"/> Minor	n/a		n/a		n/a		-	n/a
<input type="checkbox"/> Significant	n/a		n/a		n/a		-	n/a
<input type="checkbox"/> Planned Unit Development (PUD)	n/a		n/a		n/a		-	n/a
Copies of Plans	20.00	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%
Zoning Review								
<input type="checkbox"/> Zoning Permit - Residential*	-	per unit	-	per unit	40.00	per unit	40.00	0.00%
<input type="checkbox"/> Zoning Permit - Non-Residential	-		-		80.00	per unit	80.00	100.00%
<input type="checkbox"/> Zoning Verification Letter	-	per request	25.00	per request	25.00	per request	-	0.00%
<input type="checkbox"/> Final Zoning Re-Inspection	-		-		80.00	per request	80.00	100.00%
Stormwater Plan Reviews - Residential								
<input type="checkbox"/> General Drainage	200.000	per site +	200.000	per site +	350.000	per site +	150.000	75.00%
General Drainage (continued)	10.000	per acre	10.000	per acre	10.000	per acre	-	0.00%
<input type="checkbox"/> General Drainage with Detention	200.000	per site +	200.000	per site +	350.000	per site +	150.000	75.00%
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	200.000	per SMF	(100.000)	-33.33%
<input type="checkbox"/> Revisions to Approved Plans - Minor	100.000	per plan	100.000	per plan	250.000	per plan	150.000	150.00%
Revisions to Approved Plans - Major (revisions that necessitate a re-examination of calculations)	350.000	per plan	350.000	per plan	500.000	per plan	150.000	42.86%

* Through FY19 this fee was collected by Building Code Enforcement, for FY20 it has been moved to Planning.

Tax Rate and Fee Schedule

Attachment B

Department	FY 2018		FY 2019		FY 2020		Increase / (Decrease)	I/(D) Percent
	Rate	Basis	Rate	Basis	Rate	Basis		
Planning (Continued)								
Stormwater Plan Reviews - Non-Residential								
<input type="checkbox"/> General Drainage	250.000	per disturbed acre (1 acre minimum)	250.000	per disturbed acre (1 acre minimum, 2500.00 max	250.000	per disturbed acre (1 acre minimum, 2500.00 max	-	0.00%
<input type="checkbox"/> 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 (1 acre	300.000	per SMF minimum, 2500.00+300.00 per SMF max	-	0.00%
Floodplain Reviews								
<input type="checkbox"/> Minor	100.000	per review	100.000	per review	100.000	per review	-	0.00%
<input type="checkbox"/> 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	study reach +	150.000	study reach +	150.000	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%
<input type="checkbox"/> 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								
<input type="checkbox"/> Revisions (first review and resubmittal included in above fees)								
<input type="checkbox"/> Next Revision - half the initial plan review fee								
<input type="checkbox"/> Each Revision thereafter - full plan review fee								
Final Plats								
<input type="checkbox"/> Minor	25.000	per plat	25.000	per plat	25.000	per plat	-	0.00%
<input type="checkbox"/> 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 plat	10.000	per plat	10.000	per plat	-	0.00%
<input type="checkbox"/> Surety Review (renewals, reductions, releases)	150.000	per survey	150.000	per survey	150.000	per survey	-	0.00%

Tax Rate and Fee Schedule

Attachment B

Department

Public Health

Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
10060	Drainage of skin abscess		120.00	120.00
10061	Drainage of skin abscess		148.14	148.14
10160	Puncture drainage of lesion		99.36	99.36
11000	Debride infected skin		42.49	42.49
11200	Removal of skin tags		63.98	63.98
11201	Remove skin tags add-on		15.21	15.21
11400	Exc tr-ext b9+marg 0.5 < cm		94.50	94.50
11640	Exc face-mm malig+marg 0.5 <		149.77	149.77
11750	Removal of nail bed		166.87	166.87
11765	Excision of nail fold, toe		99.10	99.10
11976	Removal of Norplant		200.00	200.00
11981	Insert drug implant device		120.00	120.00
11982	Remove drug implant device		146.00	146.00
11983	Remove/insert drug implant		211.00	211.00
12001	Repair small laceration		175.00	175.00
12002	Repair large laceration		200.00	200.00
16030	Dress/debrid p-thick burn, I		165.36	165.36
17000	Wart removal of one wart		65.00	65.00
17003	Wart removal 2 to 14 warts		15.00	15.00
17250	Chemical cauterization of granulation ti....		70.00	70.00
36415	Routine venipuncture		5.00	5.00
46916	Cryosurgery, anal lesion(s)		168.43	168.43
51701	Insert bladder catheter		75.00	75.00
54050	Chemical wart treatment male		104.78	104.78
54065	Destruction wart male cryotherapy		175.00	175.00
56405	I & D Abscess of vulva/perineum		93.84	93.84
56441	Lysis of labial lesion(s)		128.40	128.40

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Department

Public Health

Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
56501	Destruction of lesion vulva cryotherapy		105.00	105.00
56820	Colposcopy of vulva without biopsy		150.00	150.00
56821	Colposcopy of vulva with biopsy		128.01	128.01
57000	Drainage of pelvic lesion		160.97	160.97
57061	Chemical wart treatment female		95.00	95.00
57065	Destroy vag lesions, complex		155.00	155.00
57170	Fitting of diaphragm/cap		95.00	95.00
57452	Colposcopy of cervix without biopsy		130.00	130.00
57454	Colposcopy of cervix with biopsy		170.00	170.00
57456	Colpo cervical with ECC	RS	0.00	0.00
57456	Colpo cervical with ECC		0.00	205.00
57505	Endocervical curettage	RS	0.00	0.00
57505	Endocervical curettage		0.00	151.00
57511	Cryotherapy of cervix		160.00	160.00
58100	Endometrial sampling biopsy		90.00	90.00
58300	IUD insertion		150.00	150.00
58301	IUD removal		120.00	120.00
59025	NST		60.00	60.00
59425	4 to 6 Antepartum visits		365.28	365.28
59426	7 or more Antepartum visits		653.12	653.12
59430	Postpartum Care Only		136.00	136.00
65205	Remove foreign body from eye		55.00	55.00
65220	Remove foreign body from eye		55.00	55.00
69200	Remove foreign body from ear		115.00	115.00
69210	Remove impacted ear wax		65.00	65.00
76801	Limited OB Ultrasound less than 14 weeks		125.16	125.16
76815	Limited OB Ultrasound		85.00	85.00

Tax Rate and Fee Schedule

Attachment B

Department

Public Health

Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
76816	OB Ultrasound for Fetal Biophysical	RS	0.00	0.00
76816	OB Ultrasound for Fetal Biophysical		0.00	71.00
76817	Vaginal OB Ultrasound		100.52	100.52
76818	Fetal biophys profile w/NST		0.00	127.00
76819	Biophysical Profile without NST		125.16	125.16
76830	Vaginal Ultrasound		100.52	100.52
76856	Pelvic Ultrasound		164.34	164.34
80048	Chem 7 Basic Metabolic Panel	RS	0.00	0.00
80048	Chem 7 Basic Metabolic Panel		14.00	14.00
80051	Electrolyte panel	RS	0.00	0.00
80051	Electrolyte panel		12.00	12.00
80053	Chem 13 Complete metabolic panel	RS	0.00	0.00
80053	Chem 13 Complete metabolic panel		14.00	14.00
80061	Lipid panel	RS	0.00	0.00
80061	Lipid panel		25.00	25.00
80074	Acute hepatitis panel	RS	0.00	0.00
80074	Acute hepatitis panel		82.00	82.00
80076	Hepatic function panel	RS	0.00	0.00
80076	Hepatic function panel		16.00	16.00
80156	Assay, carbamazepine, total	RS	0.00	0.00
80156	Assay, carbamazepine, total		23.00	23.00
80185	Assay of phenytoin, total	RS	0.00	0.00
80185	Assay of phenytoin, total		20.00	20.00
80186	Assay of phenytoin, free	RS	0.00	0.00
80186	Assay of phenytoin, free		27.00	27.00
81000	Urinalysis, nonauto w/scope		20.00	20.00
81001	Urinalysis, with micro		20.00	20.00

Tax Rate and Fee Schedule

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Department

Public Health

Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
81002	Urinalysis nonauto w/o scope		15.00	15.00
81003	Urinalysis, automated without micro	RS	0.00	0.00
81003	Urinalysis, automated without micro		15.00	15.00
81015	Microscopic exam of urine		15.00	15.00
81025	Urine pregnancy test		20.00	20.00
81050	Urinalysis, volume measure	RS	0.00	0.00
81050	Urinalysis, volume measure		0.00	5.00
82105	Quad screen AFP		0.00	0.00
82120	Amines, vaginal fluid	RS	0.00	0.00
82120	Amines, vaginal fluid		7.00	7.00
82150	Amylase	RS	0.00	0.00
82150	Amylase		11.00	11.00
82239	Bile acids, total	RS	0.00	0.00
82239	Bile acids, total		28.00	28.00
82247	Bilirubin, total		13.69	13.69
82248	Bilirubin, direct		13.69	13.69
82270	Fecal Occult Blood X3	RS	0.00	0.00
82270	Fecal Occult Blood X3		15.00	15.00
82306	Vitamin D	RS	0.00	0.00
82306	Vitamin D		45.00	45.00
82465	Assay, bld/serum cholesterol	RS	0.00	0.00
82465	Assay, bld/serum cholesterol		22.00	22.00
82533	Total cortisol	RS	0.00	0.00
82533	Total cortisol		29.00	29.00
82540	Creatine clearance		0.00	0.00
82565	Serum creatinine	RS	0.00	0.00
82565	Serum creatinine		15.00	15.00

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Public Health

Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
82575	Urine 24 hour creatinine clearance test	RS	0.00	0.00
82575	Urine 24 hour creatinine clearance test		17.00	17.00
82607	Vitamin B-12	RS	0.00	0.00
82607	Vitamin B-12		23.00	23.00
82677	Assay of estriol	RS	0.00	0.00
82677	Assay of estriol		35.00	35.00
82728	Iron Panel Ferritin panel	RS	0.00	0.00
82728	Iron Panel Ferritin panel		25.00	25.00
82731	Assay of fetal fibronectin	RS	0.00	0.00
82731	Assay of fetal fibronectin		95.00	95.00
82746	Blood folic acid serum	RS	0.00	0.00
82746	Blood folic acid serum		26.00	26.00
82785	Allergy testing Total IGE	RS	0.00	0.00
82785	Allergy testing Total IGE		25.00	25.00
82947	Glucose Random Fasting	RS	0.00	0.00
82947	Glucose Random Fasting	QW	8.00	8.00
82947	Glucose Random Fasting		8.00	8.00
82948	Reagent strip/blood glucose		18.00	18.00
82950	Glucose Tolerance Test 1 hour	RS	0.00	0.00
82950	Glucose Tolerance Test 1 hour	QW	20.00	20.00
82950	Glucose Tolerance Test 1 hour		20.00	20.00
82951	Glucose tolerance test (GTT) 1st 3	RS	0.00	0.00
82951	Glucose tolerance test (GTT) 1st 3	QW	50.00	50.00
82951	Glucose tolerance test (GTT) 1st 3		50.00	50.00
82952	Glucose tolerance test beyond 3rd sample	RS	0.00	0.00
82952	Glucose tolerance test beyond 3rd sample	QW	8.00	8.00
82952	Glucose tolerance test beyond 3rd sample		8.00	8.00

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Public Health

Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
82960	Test for G6PD enzyme	RS	0.00	0.00
82960	Test for G6PD enzyme		11.00	11.00
82977	Assay of GGT	RS	0.00	0.00
82977	Assay of GGT		12.00	12.00
83001	Gonadotropin (FSH)	RS	0.00	0.00
83001	Gonadotropin (FSH)		30.00	30.00
83002	Gonadotropin (LH)	RS	0.00	0.00
83002	Gonadotropin (LH)		30.00	30.00
83020	Hemoglobin electrophoresis		0.00	0.00
83036	HgB A1C	RS	0.00	0.00
83036	HgB A1C		16.00	16.00
83540	Iron Panel Assay of iron	RS	0.00	0.00
83540	Iron Panel Assay of iron		15.00	15.00
83550	Iron Panel Iron binding test	RS	0.00	0.00
83550	Iron Panel Iron binding test		14.00	14.00
83615	LDH	RS	0.00	0.00
83615	LDH		15.00	15.00
83655	Lead Screening	RS	0.00	0.00
83655	Lead Screening		0.00	0.00
83690	Lipase	RS	0.00	0.00
83690	Lipase		11.00	11.00
83718	Assay of lipoprotein	RS	0.00	0.00
83718	Assay of lipoprotein		14.00	14.00
83735	Assay of magnesium	RS	0.00	0.00
83735	Assay of magnesium		12.00	12.00
84146	Prolactin level	RS	0.00	0.00
84146	Prolactin level		29.00	29.00

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Public Health

Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
84153	Assay of psa, total	RS	0.00	0.00
84153	Assay of psa, total		33.00	33.00
84156	Assay of protein, urine	RS	0.00	0.00
84156	Assay of protein, urine		0.00	6.00
84403	Assay of total testosterone	RS	0.00	0.00
84403	Assay of total testosterone		46.00	46.00
84436	Assay of total thyroxine	RS	0.00	0.00
84436	Assay of total thyroxine		10.00	10.00
84439	Thyroid Panel Free T4	RS	0.00	0.00
84439	Thyroid Panel Free T4		15.00	15.00
84443	Thyroid Panel TSH	RS	0.00	0.00
84443	Thyroid Panel TSH		25.00	25.00
84450	Transferase (AST) (SGOT)	RS	0.00	0.00
84450	Transferase (AST) (SGOT)		8.50	8.50
84460	Alanine amino (ALT) (SGPT)	RS	0.00	0.00
84460	Alanine amino (ALT) (SGPT)		8.50	8.50
84478	Assay of triglycerides	RS	0.00	0.00
84478	Assay of triglycerides		10.00	10.00
84479	Thyroid Panel T3 or T4	RS	0.00	0.00
84479	Thyroid Panel T3 or T4		12.00	12.00
84481	Free assay (FT-3)	RS	0.00	0.00
84481	Free assay (FT-3)		27.00	27.00
84520	Assay of urea nitrogen	RS	0.00	0.00
84520	Assay of urea nitrogen		8.00	8.00
84550	Uric acid	RS	0.00	0.00
84550	Uric acid		9.00	9.00
84702	HCG Titer	RS	0.00	0.00

Tax Rate and Fee Schedule

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Department

Public Health

Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
84702	HCG Titer		14.00	14.00
84703	Chorionic gonadotropin assay	RS	0.00	0.00
84703	Chorionic gonadotropin assay		13.00	13.00
85007	Differential	RS	0.00	0.00
85007	Differential		5.00	5.00
85018	Hemoglobin	QW	15.00	15.00
85018	Hemoglobin	RS	0.00	0.00
85025	CBC with Differential and Platelet	RS	0.00	0.00
85025	CBC with Differential and Platelet		14.00	14.00
85027	CBC with Platelet without Diff	RS	0.00	0.00
85027	CBC with Platelet without Diff		20.00	20.00
85044	Retic CT	RS	0.00	0.00
85044	Retic CT		8.00	8.00
85045	Automated reticulocyte count	RS	0.00	0.00
85045	Automated reticulocyte count		7.00	7.00
85240	Blood clot factor VIII test		21.14	21.14
85245	Blood clot factor VIII test		27.09	27.09
85246	Blood clot factor VIII test		27.09	27.09
85247	Blood clot factor VIII test		27.09	27.09
85520	Heparin assay		0.00	0.00
85597	Lupus Coagulant	RS	0.00	0.00
85597	Lupus Coagulant		27.00	27.00
85610	Prothrombin time	RS	0.00	0.00
85610	Prothrombin time		8.00	8.00
85651	Sedimentation rate	RS	0.00	0.00
85651	Sedimentation rate		6.00	6.00
85652	Rbc sed rate, automated	RS	0.00	0.00

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Department

Public Health

Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
85652	Rbc sed rate, automated		6.00	6.00
85670	Thrombin time, plasma	RS	0.00	0.00
85670	Thrombin time, plasma		10.00	10.00
85730	Thromboplastin time, partial	RS	0.00	0.00
85730	Thromboplastin time, partial		11.00	11.00
86003	Allergen specific IgE; quantitative or s....	RS	0.00	0.00
86003	Allergen specific IgE; quantitative or s....		9.00	9.00
86005	qualitative, multiallergen screen (,disk....	RS	0.00	0.00
86005	qualitative, multiallergen screen (,disk....		0.00	13.00
86038	Antinuclear antibodies	RS	0.00	0.00
86038	Antinuclear antibodies		22.00	22.00
86060	Antistreptolysin o, titer	RS	0.00	0.00
86060	Antistreptolysin o, titer		16.00	16.00
86147	Anticardiolipin antibodies	RS	0.00	0.00
86147	Anticardiolipin antibodies		22.00	22.00
86280	Flu Culture		0.00	9.67
86308	ANA and Monospot	RS	0.00	0.00
86308	ANA and Monospot		10.00	10.00
86359	T cells, total count	RS	0.00	0.00
86359	T cells, total count		67.00	67.00
86360	T cell, absolute count/ratio	RS	0.00	0.00
86360	T cell, absolute count/ratio		83.00	83.00
86361	CD4	RS	0.00	0.00
86361	CD4		82.00	82.00
86382	Rabies Titer	RS	0.00	0.00
86382	Rabies Titer		52.00	52.00
86403	Particle agglutination test		18.00	18.00

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Department

Public Health

Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
86430	Rheumatoid factor test	RS	0.00	0.00
86430	Rheumatoid factor test		18.00	18.00
86431	Rheumatoid factor	RS	0.00	0.00
86431	Rheumatoid factor		10.00	10.00
86480	Quantiferon TB test	RS	0.00	0.00
86480	Quantiferon TB test		110.00	110.00
86580	PPD low risk only		20.00	20.00
86592	Syphilis test, RPR Qualitative	RS	0.00	0.00
86592	Syphilis test, RPR Qualitative		8.00	8.00
86593	Syphilis test, RPR Titer	RS	0.00	0.00
86593	Syphilis test, RPR Titer		8.00	8.00
86606	Aspergillus antibody	RS	0.00	0.00
86606	Aspergillus antibody		23.00	23.00
86618	Lyme disease antibody	RS	0.00	0.00
86618	Lyme disease antibody		25.00	25.00
86644	CMV antibody	RS	0.00	0.00
86644	CMV antibody		22.00	22.00
86645	CMV antibody, IgM	RS	0.00	0.00
86645	CMV antibody, IgM		22.00	22.00
86663	Epstein-barr antibody test 1	RS	0.00	0.00
86663	Epstein-barr antibody test 1		22.00	22.00
86664	Epstein-barr antibody test 2	RS	0.00	0.00
86664	Epstein-barr antibody test 2		22.00	22.00
86665	Epstein-barr antibody test 3	RS	0.00	0.00
86665	Epstein-barr antibody test 3		24.00	24.00
86677	Helicobacter Pylori Antibody IGG	RS	0.00	0.00
86677	Helicobacter Pylori Antibody IGG		40.00	40.00

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Public Health

Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
86687	HIV	RS	0.00	0.00
86687	HIV		58.00	58.00
86689	HTLV/HIV confirmatory test	RS	0.00	0.00
86689	HTLV/HIV confirmatory test		34.00	34.00
86694	Herpes simplex test	RS	0.00	0.00
86694	Herpes simplex test		22.00	22.00
86695	Herpes simplex type 1 IGG and IGM	RS	0.00	0.00
86695	Herpes simplex type 1 IGG and IGM		18.89	18.89
86696	Herpes simplex type 2 IGG and IGM	RS	0.00	0.00
86696	Herpes simplex type 2 IGG and IGM		28.00	28.00
86701	HIV screen Old Code Do Not Use		0.00	0.00
86703	Antibody; HIV-1 and HIV-2, single result	RS	0.00	0.00
86703	Antibody; HIV-1 and HIV-2, single result		21.00	21.00
86704	Hep b core antibody, total	RS	0.00	0.00
86704	Hep b core antibody, total		23.00	23.00
86706	Hep B surface antibody	RS	0.00	0.00
86706	Hep B surface antibody		18.00	18.00
86707	Hep be antibody	RS	0.00	0.00
86707	Hep be antibody		22.00	22.00
86708	Hep a antibody, total	RS	0.00	0.00
86708	Hep a antibody, total		20.00	20.00
86709	Hep a antibody, igm	RS	0.00	0.00
86709	Hep a antibody, igm		18.00	18.00
86710	Flu culture		0.00	0.00
86735	Mumps antibody	RS	0.00	0.00
86735	Mumps antibody		22.00	22.00
86747	Parvovirus antibody	RS	0.00	0.00

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Public Health

Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
86747	Parvovirus antibody		22.00	22.00
86756	RSV culture	RS	0.00	0.00
86756	RSV culture		40.00	40.00
86762	Rubella antibody	RS	0.00	0.00
86762	Rubella antibody		22.00	22.00
86765	Measles Rubeola antibody	RS	0.00	0.00
86765	Measles Rubeola antibody		20.00	20.00
86777	Toxoplasma antibody	RS	0.00	0.00
86777	Toxoplasma antibody		22.00	22.00
86778	Toxoplasma antibody, igm		17.00	17.00
86787	Varicella-zoster antibody	RS	0.00	0.00
86787	Varicella-zoster antibody		40.00	40.00
86790	Anitbody Virus not elsewhere specified	RS	0.00	0.00
86794	Antibody; Zika virus, IgM	RS	0.00	0.00
86803	Hepatitis C antibody	RS	0.00	0.00
86803	Hepatitis C antibody		22.00	22.00
86804	Hep c ab test, confirm	RS	0.00	0.00
86804	Hep c ab test, confirm		21.00	21.00
86850	Antibody screening	RS	0.00	0.00
86850	Antibody screening		37.00	37.00
86870	RBC antibody identification	RS	0.00	0.00
86870	RBC antibody identification		35.00	35.00
86880	Coombs test, direct	RS	0.00	0.00
86880	Coombs test, direct		10.00	10.00
86900	ABO Grouping	RS	0.00	0.00
86900	ABO Grouping		6.00	6.00
86901	Rho (D) typing	RS	0.00	0.00

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Public Health

Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
86901	Rho (D) typing		6.00	6.00
87015	Specimen concentration	RS	0.00	0.00
87015	Specimen concentration		12.00	12.00
87040	Blood culture for bacteria	RS	0.00	0.00
87040	Blood culture for bacteria		18.00	18.00
87045	Stool culture salmonella and shigella	RS	0.00	0.00
87045	Stool culture salmonella and shigella		15.00	15.00
87046	Stool culture enteric	RS	0.00	0.00
87046	Stool culture enteric		15.00	15.00
87070	Bacterial culture screening	RS	0.00	0.00
87070	Bacterial culture screening		14.00	14.00
87076	Culture anaerobe ident, each	RS	0.00	0.00
87076	Culture anaerobe ident, each		13.25	13.25
87077	Culture aerobic identify	RS	0.00	0.00
87077	Culture aerobic identify		14.00	14.00
87081	MRSA or Group B Strep or Strep A culture	RS	0.00	0.00
87081	MRSA or Group B Strep or Strep A culture		15.00	15.00
87086	Urine Culture/Routine	RS	0.00	0.00
87086	Urine Culture/Routine		17.00	17.00
87088	Urine bacteria culture	RS	0.00	0.00
87088	Urine bacteria culture		14.00	14.00
87102	Fungus isolation culture	RS	0.00	0.00
87102	Fungus isolation culture		15.00	15.00
87110	Chlamydia culture	RS	0.00	0.00
87110	Chlamydia culture		29.00	29.00
87116	Sputum mycobacteria culture	RS	0.00	0.00
87116	Sputum mycobacteria culture		19.00	19.00

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Public Health

Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
87177	Stool ova and parasites culture	RS	0.00	0.00
87177	Stool ova and parasites culture		0.00	0.00
87186	Microbe susceptible, mic	RS	0.00	0.00
87186	Microbe susceptible, mic		16.00	16.00
87205	Urethral smear	RS	0.00	0.00
87205	Urethral smear		8.00	8.00
87206	Sputum Smear	RS	0.00	0.00
87206	Sputum Smear		10.00	10.00
87207	Smear, special stain	RS	0.00	0.00
87207	Smear, special stain		10.00	10.00
87209	Smear, complex stain	RS	0.00	0.00
87209	Smear, complex stain		0.00	22.00
87210	Vaginal Wet Mount	RS	0.00	0.00
87210	Vaginal Wet Mount		7.00	7.00
87230	C Diff	RS	0.00	0.00
87230	C Diff		29.00	29.00
87252	Herpes culture	RS	0.00	0.00
87252	Herpes culture		85.00	85.00
87253	Virus inoculate tissue, addl	RS	0.00	0.00
87253	Virus inoculate tissue, addl		73.00	73.00
87265	Pertussis ag, if		0.00	0.00
87324	Clostridium ag, eia	RS	0.00	0.00
87324	Clostridium ag, eia		19.00	19.00
87340	Hepatitis B surface antigen	RS	0.00	0.00
87340	Hepatitis B surface antigen		16.00	16.00
87350	Hepatitis be ag, eia	RS	0.00	0.00
87350	Hepatitis be ag, eia		18.00	18.00

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Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
87389	HIV Screen	RS	0.00	0.00
87389	HIV Screen		42.00	42.00
87400	Flu A and B swab	RS	0.00	0.00
87400	Flu A and B swab		40.00	40.00
87425	Rotavirus ag, eia	RS	0.00	0.00
87425	Rotavirus ag, eia		18.00	18.00
87491	NAAT Chlamydia	RS	0.00	0.00
87491	NAAT Chlamydia		43.00	43.00
87502	Influenza A and B		66.72	66.72
87517	Hepatitis b, dna, quant	RS	0.00	0.00
87517	Hepatitis b, dna, quant		58.00	58.00
87522	Infectious agent detection by nucleic ac....	RS	0.00	0.00
87522	Infectious agent detection by nucleic ac....		58.00	58.00
87536	Infectious agent detection by nucleic ac....	RS	0.00	0.00
87536	Infectious agent detection by nucleic ac....		94.00	94.00
87591	Gonorrhea	RS	0.00	0.00
87591	Gonorrhea		34.26	34.26
87624	HPV Co Testing	RS	0.00	0.00
87624	HPV Co Testing		43.00	43.00
87651	Strep A		30.56	30.56
87662	Infectious agent detection by nucleic ac....	RS	0.00	0.00
87798	Detect agent nos, dna, amp		0.00	0.00
87800	Detect agnt mult, dna, direc	RS	0.00	0.00
87800	Detect agnt mult, dna, direc		71.00	71.00
87880	Old Group A Strep code Do not use	RS	0.00	0.00
87880	Old Group A Strep code Do not use	QW	25.00	25.00
87880	Old Group A Strep code Do not use		25.00	25.00

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Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
87901	Infectious agent genotype analysis by	RS	0.00	0.00
87901	Infectious agent genotype analysis by		138.00	138.00
87902	Genotype, dna, hepatitis C	RS	0.00	0.00
87902	Genotype, dna, hepatitis C		586.00	586.00
88141	Cytopath, c/v, interpret	RS	0.00	0.00
88141	Cytopath, c/v, interpret		0.00	35.00
88142	Old CLN PAP code	RS	0.00	0.00
88142	Old CLN PAP code		30.00	30.00
88175	PAP smear	RS	0.00	0.00
88175	PAP smear		0.00	43.00
88305	Pathology x qty	RS	0.00	0.00
88305	Pathology x qty		15.00	15.00
88342	Immunohistochemistry	RS	0.00	0.00
88342	Immunohistochemistry		0.00	71.00
88738	Trans Total Hemoglobin		15.00	15.00
90281	Immune Globulin		0.00	0.00
90471	Immunization admin 1st injection	TJ	14.00	14.00
90471	Immunization admin 1st injection	EP	14.00	14.00
90471	Immunization admin 1st injection	RS	0.00	0.00
90471	Immunization admin 1st injection		14.00	14.00
90472	Immunization admin, each additional	TJ	14.00	14.00
90472	Immunization admin, each additional	EP	14.00	14.00
90472	Immunization admin, each additional	RS	0.00	0.00
90472	Immunization admin, each additional		14.00	14.00
90473	Immunization admin oral/nasal only	TJ	14.00	14.00
90473	Immunization admin oral/nasal only	EP	14.00	14.00
90473	Immunization admin oral/nasal only	RS	0.00	0.00

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Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
90473	Immunization admin oral/nasal only		14.00	14.00
90474	Immunization admin oral/nasal and	TJ	14.00	14.00
90474	Immunization admin oral/nasal and	EP	14.00	14.00
90474	Immunization admin oral/nasal and	RS	0.00	0.00
90474	Immunization admin oral/nasal and		14.00	14.00
90620	Menincoccal Group B Vaccine Bexsero		225.00	225.00
90620	Meningococcal recombinant protein and	SL	0.00	0.00
90621	Meningococcal Group B Vaccine		162.00	162.00
90621	Meningococcal recombinant lipoprotein	SL	0.00	0.00
90632	Hepatitis A vaccine, adult		75.00	75.00
90633	Hepatitis A Pediatric State	SL	0.00	0.00
90633	Hepatitis A Pediatric Private		33.00	33.00
90636	Twinrix state	SL	0.00	0.00
90636	Twinrix Private		105.00	105.00
90647	HIB P-vax State	SL	0.00	0.00
90647	Hib P vax Private		27.17	27.17
90648	HIB Private		27.00	27.00
90648	Hib State	SL	0.00	0.00
90649	H papilloma vacc 3 dose im		160.00	160.00
90650	Human Papilloma virus (HPV) vaccine,		0.00	0.00
90651	HPV vaccine Gardasil 9 Private		242.00	242.00
90651	Human Papillomavirus vaccine types 6,	SL	0.00	0.00
90655	Influenza PF State	SL	0.00	0.00
90655	Influenza virus vaccine, trivalent, spli....		16.00	16.00
90656	Influenza PF state	SL	0.00	0.00
90656	Influenza virus vaccine, trivalent, spli....		16.00	16.00
90657	Influenza State	SL	0.00	0.00

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Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
90657	Influenza virus vaccine, trivalent, spli....		16.00	16.00
90658	Influenza State	SL	0.00	0.00
90658	Influenza virus vaccine, trivalent, spli....		16.00	16.00
90660	Flumist State	SL	0.00	0.00
90660	Influenza virus vaccine, trivalent, live....		0.00	0.00
90670	Pevnar State		0.00	0.00
90670	Pevnar State	SL	0.00	0.00
90670	Pevnar State	RS	0.00	0.00
90670	Pevnar Private		124.00	124.00
90672	Flumist State	SL	0.00	0.00
90672	Flumist Private		26.00	26.00
90675	Rabies vaccine		252.51	252.51
90680	Rota Virus state	SL	0.00	0.00
90680	Rota Virus Private		80.00	80.00
90685	Influenza (Quad) 6 to 35 mths State	SL	0.00	0.00
90685	Influenza (Quad) 6 to 35 mths Private		23.23	23.23
90686	Influenza (Quad) PF State	SL	0.00	0.00
90686	Influenza (Quad) PF Private		26.00	26.00
90691	Typhoid vaccine		80.00	80.00
90696	Kinrix State	SL	0.00	0.00
90696	Kinrix Private		0.00	0.00
90698	Pentacel State	SL	0.00	0.00
90698	Pentacel Private		92.00	92.00
90700	Dtap state	SL	0.00	0.00
90700	Dtap Private		24.00	24.00
90702	DT Pediatric State	SL	0.00	0.00
90702	Dt Pediatric Private		36.23	36.23

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Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
90707	MMR State	SL	0.00	0.00
90707	MMR Private		87.10	87.10
90710	MMRV State	SL	0.00	0.00
90710	MMRV Private		0.00	0.00
90713	Polio State	SL	0.00	0.00
90713	Polio Private		45.00	45.00
90714	TD(pf) State	SL	0.00	0.00
90714	TD(pf) Private		22.00	22.00
90715	Tdap State	SL	0.00	0.00
90715	Tdap Private		40.00	40.00
90716	Varicella state	SL	0.00	0.00
90716	Varicella Private		92.00	92.00
90717	Yellow fever vaccine		120.00	120.00
90723	Pediarix State	SL	0.00	0.00
90723	Pediarix Private		84.12	84.12
90732	Pneumovax 23 State	SL	0.00	0.00
90732	Pneumovax 23 Private		50.00	50.00
90733	Meningococcal vaccine, sc		115.00	115.00
90734	Menveo/Menactra State	SL	0.00	0.00
90734	Menveo/Menactra Private		115.00	115.00
90736	Zostavax		200.00	200.00
90744	Hepatitis B Pediatric State	SL	0.00	0.00
90744	Hepatitis B Pediatric Private		25.10	25.10
90746	Hepatitis B vaccine, adult		70.00	70.00
92551	Audiometry		20.00	20.00
92551	Audiometry	EP	20.00	20.00
92587	OAE	TJ	0.00	0.00

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Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
92587	OAE	EP	0.00	0.00
92587	OAE		40.45	40.45
94640	Nebulizer Treatment		40.00	40.00
94760	Measure blood oxygen level		3.00	3.00
96110	Developmental Screening ASQ or MCHAT	TJ	0.00	0.00
96110	Developmental Screening ASQ or MCHAT	EP	0.00	0.00
96110	Developmental Screening ASQ or MCHAT		16.78	16.78
96127	PSC or Vanderbilt or FP PP Depression		0.00	7.70
96152	Intervene hlth/behave, indiv		19.97	19.97
96160	HEADSSS		0.00	6.77
96161	Maternal Depression Screen completed in		0.00	6.77
96372	Therapeutic, prophylactic, or diagnostic....		25.00	25.00
97802	Medical nutrition, individual, initial v....	RS	0.00	0.00
97802	Medical nutrition, individual, initial v....		0.00	0.00
97803	Med nutrition, individual, subsequent vi....		15.80	15.80
97804	Medical nutrition, group	RS	0.00	0.00
98960	Education Training, 1 pt 30 min		24.11	24.11
98967	Phone assessment or management 15		27.75	27.75
99070	Supplies and materials (except		15.00	15.00
99173	Visual acuity screen	TJ	0.00	0.00
99173	Visual acuity screen	EP	0.00	0.00
99173	Visual acuity screen		0.00	0.00
99177	Instrument-based ocular screening (eg,		5.53	5.53
99201	EM Brief visit New patient		70.00	70.00
99202	EM Problem focused New patient		100.00	100.00
99203	EM Expanded appt New patient		138.00	138.00
99204	EM Detailed appt New patient		198.00	198.00

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Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
99205	EM Comprehensive appt New patient		246.00	246.00
99211	EM Brief visit Established patient	FP	43.00	43.00
99211	EM Brief visit Established patient	OB	0.00	0.00
99211	EM Brief visit Established patient		43.00	43.00
99212	EM Problem focused appt Established pt	OB	0.00	0.00
99212	EM Problem focused appt Established pt		65.00	65.00
99213	EM Expanded appt Established pt	OB	0.00	0.00
99213	EM Expanded appt Established pt		86.00	86.00
99214	EM Detailed appt Established pt	OB	0.00	0.00
99214	EM Detailed appt Established pt		128.00	128.00
99215	EM Comprehensive appt Established pt	OB	0.00	0.00
99215	EM Comprehensive appt Established pt		186.00	186.00
99241	Office consultation for a new or establi....		110.00	110.00
99242	Office consultation for a new or establi....		170.00	170.00
99243	Office consultation for a new or establi....		200.00	200.00
99244	Office consultation for a new or establi....		245.00	245.00
99245	Office consultation for a new or establi....		308.00	308.00
99367	Medical team conference with		18.75	18.75
99381	Preventative visit, new pt, infant		110.00	110.00
99381	Preventative visit, new pt, infant	EP	110.00	110.00
99382	Preventative visit, new pt, age 1-4	EP	120.00	120.00
99383	Preventative visit, new pt, age 5-11		164.00	164.00
99383	Preventative visit, new pt, age 5-11	EP	164.00	164.00
99384	Preventative visit, new pt, age 12-17		110.00	110.00
99384	Preventative visit, new pt, age 12-17	EP	184.00	184.00
99385	Preventative visit, new pt, age 18-39		183.00	183.00
99385	Preventative visit, new pt, age 18-39	EP	183.00	183.00

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Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
99386	Preventative visit, new pt, age 40-64		214.00	214.00
99387	Preventative visit, new pt, age 65 & ove....		230.00	230.00
99391	Preventative visit, established pt, infa....	TJ	100.00	100.00
99391	Preventative visit, established pt, infa....	EP	100.00	100.00
99391	Preventative visit, established pt, infa....		100.00	100.00
99392	Preventative visit, established pt, age	TJ	115.00	115.00
99392	Preventative visit, established pt, age	EP	115.00	115.00
99392	Preventative visit, established pt, age		115.00	115.00
99393	Preventative visit, established pt, age		136.00	136.00
99393	Preventative visit, established pt, age	EP	136.00	136.00
99394	Preventative visit, established pt, age		161.00	161.00
99394	Preventative visit, established pt, age	EP	161.00	161.00
99395	Preventative visit, established pt, age		157.00	157.00
99395	Preventative visit, established pt, age	EP	157.00	157.00
99396	Preventative visit, established pt, age		173.00	173.00
99397	Preventative visit, established, 65 & ov....		195.00	195.00
99406	Tobacco counsel 3 to 10 minutes		11.93	11.93
99407	Tobacco counsel greater than 10 minutes		23.05	23.05
99408	CRAFFT screening		30.73	30.73
99501	Home visit, postpartum		60.00	60.00
99502	Home visit, Newborn assessment		60.00	60.00
D0120	Periodic oral evaluation		35.00	35.00
D0140	Limit oral eval problm focus		25.00	25.00
D0145	Fluoride Oral Evaluation, pt < 3yrs		38.07	38.07
D0150	Comprehensve oral evaluation		25.00	25.00
D0170	Re-eval,est pt,problem focus		32.00	32.00
D0210	intraoral - complete series of radiograp....		40.00	40.00

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Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
D0220	intraoral - periapical first radiographi....		18.00	18.00
D0230	intraoral - periapical each additional r....		15.00	15.00
D0240	intraoral - occlusal radiographic image		18.00	18.00
D0270	bitewing - single radiographic image		12.00	12.00
D0272	bitewings - two radiographic images		23.00	23.00
D0273	bitewings - three radiographic images		29.35	29.35
D0274	bitewings - four radiographic images		40.00	40.00
D0330	panoramic radiographic image		65.00	65.00
D1110	Dental prophylaxis adult		50.00	50.00
D1120	Dental prophylaxis child		35.00	35.00
D1206	Fluoride Topical Application	CH	18.52	18.52
D1206	Fluoride Topical Application		18.52	18.52
D1208	topical application of fluoride		19.00	19.00
D1351	Dental sealant per tooth		35.00	35.00
D1510	Space maintainer fxd unilat		220.00	220.00
D1515	Fixed bilat space maintainer		440.00	440.00
D2140	Amalgam one surface permanen		69.00	69.00
D2150	Amalgam two surfaces permane		87.00	87.00
D2160	Amalgam three surfaces perma		110.00	110.00
D2161	Amalgam 4 or surfaces perm		124.00	124.00
D2330	Resin one surface-anterior		70.00	70.00
D2331	Resin two surfaces-anterior		87.00	87.00
D2332	Resin three surfaces-anterio		110.00	110.00
D2335	Resin 4/ surf or w incis an		130.00	130.00
D2391	Post 1 srfc resinbased cmpst		85.00	85.00
D2392	Post 2 srfc resinbased cmpst		125.00	125.00
D2393	Post 3 srfc resinbased cmpst		155.00	155.00

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Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
D2394	Post =4srfc resinbase cmpst		200.00	200.00
D2750	Crown porcelain w/ h noble m		500.00	500.00
D2790	Crown full cast high noble m		500.00	500.00
D2920	Dental recement crown		25.00	25.00
D2930	Prefab stnlss steel crwn pri		153.00	153.00
D2931	Prefab stnlss steel crown pe		165.00	165.00
D2932	Prefabricated resin crown		175.00	175.00
D2940	Dental sedative filling		42.00	42.00
D2950	Core build-up incl any pins		105.00	105.00
D2951	Tooth pin retention		25.00	25.00
D2952	Post and core cast + crown		300.00	300.00
D2954	Prefab post/core + crown		250.00	250.00
D3220	Therapeutic pulpotomy		90.00	90.00
D3310	Anterior		310.00	310.00
D3320	Root canal therapy 2 canals		365.00	365.00
D3330	Root canal therapy 3 canals		445.00	445.00
D4341	Periodontal scaling & root		106.00	106.00
D4342	Periodontal scaling 1-3teeth		62.00	62.00
D4355	Full mouth debridement		75.00	75.00
D4910	Periodontal maint procedures		58.50	58.50
D5110	Dentures complete maxillary		615.00	615.00
D5120	Dentures complete mandible		615.00	615.00
D5130	Dentures immediat maxillary		665.00	665.00
D5140	Dentures immediat mandible		665.00	665.00
D5211	Dentures maxill part resin		460.00	460.00
D5212	Dentures mand part resin		460.00	460.00
D5213	Dentures maxill part metal		660.00	660.00

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Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
D5214	Dentures mandibl part metal		660.00	660.00
D5281	Removable partial denture		300.00	300.00
D5410	Dentures adjust cmplt maxil		59.00	59.00
D5411	Dentures adjust cmplt mand		59.00	59.00
D5421	Dentures adjust part maxill		59.00	59.00
D5422	Dentures adjust part mandbl		59.00	59.00
D5510	Dentur repr broken compl bas		82.00	82.00
D5520	Replace denture teeth cmplt		70.00	70.00
D5610	Dentures repair resin base		82.00	82.00
D5630	Rep partial denture clasp		156.00	156.00
D5640	Replace part denture teeth		70.00	70.00
D5650	Add tooth to partial denture		85.00	85.00
D5660	Add clasp to partial denture		183.00	183.00
D5730	Denture reln cmplt maxil ch		145.00	145.00
D5731	Denture reln cmplt mand chr		145.00	145.00
D5740	Denture reln part maxil chr		145.00	145.00
D5741	Denture reln part mand chr		140.00	140.00
D5750	Denture reln cmplt max lab		182.00	182.00
D5751	Denture reln cmplt mand lab		182.00	182.00
D5760	Denture reln part maxil lab		177.00	177.00
D5761	Denture reln part mand lab		177.00	177.00
D5810	Denture interm cmplt maxill		275.00	275.00
D5811	Denture interm cmplt mandbl		275.00	275.00
D5820	Denture interm part maxill		275.00	275.00
D5821	Denture interm part mandbl		275.00	275.00
D5999	Maxillofacial prosthesis		250.00	250.00
D6985	Pediatric partial denture fx		365.00	365.00

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Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
D7111	Extraction coronal remnants		76.00	76.00
D7140	Extraction erupted tooth/exr		86.00	86.00
D7210	Rem imp tooth w mucoper flp		105.00	105.00
D7510	I&d absc intraoral soft tiss		175.00	175.00
D7910	Dent sutur recent wnd to 5cm		180.00	180.00
D7960	Frenulectomy/frenulotomy		186.00	186.00
D9110	Tx dental pain minor proc		45.00	45.00
D9230	Analgesia		54.00	54.00
D9940	Dental occlusal guard		225.00	225.00
G0008	Admin influenza vaccine Medicare		17.49	17.49
G0009	Admin pneumococcal vaccine		17.49	17.49
G0108	Diab manage trn per indiv		22.00	22.00
G0109	Diab manage trn ind/group		12.00	12.00
G8417	Calculated BMI above normal parameters		0.00	0.00
G8418	Calculated BMI below the lower		0.00	0.00
J0561	Injection, Penicillin, 100,000 units		3.92	3.92
J0570	Penicillin G 1 2 UN		50.00	50.00
J0696	Rocephin injection 250 mg		20.00	20.00
J1050	Depo Provera 1mg		0.17	0.17
J1580	Gentamicin up to 80 mg		10.00	10.00
J1726	17P Injection, Makena, 10 mg		0.79	0.79
J2310	Naloxone		114.00	114.00
J2790	Rhogam injection		120.00	120.00
J3490	17P Injection Compounded Formula	RS	0.00	0.00
J3490	17P Injection Compounded Formula		20.00	20.00
J7297	Lileta IUD 3 year		0.00	50.00
J7298	Mirena IUD 5 year	RS	0.00	0.00

Tax Rate and Fee Schedule

Attachment B

Department

Public Health

Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
J7298	Mirena IUD 5 year		286.91	286.91
J7300	Paragard IUD 10 year		230.85	230.85
J7301	Skyla IUD	RS	0.00	0.00
J7301	Skyla IUD		741.36	741.36
J7304	Contraceptive hormone patch		10.00	10.00
J7307	Nexplanon Implant		339.38	339.38
LU001	Lab Specimen follow up newborn		0.00	0.00
LU018	Copy of Medical Records		15.00	15.00
LU100	Pre Test and Counsel HIV		0.00	0.00
LU101	Post Test and Counsel HIV		0.00	0.00
LU102	Completion of Record of TB Screening		0.00	0.00
LU114	PPD given High Risk State Supplied		0.00	0.00
LU117	PPD Positive Result Contact		0.00	0.00
LU118	PPD Negative Results Contact		0.00	0.00
LU119	PPD Positive		0.00	0.00
LU120	PPD Negative		0.00	0.00
LU121	TB Directly Observed Therapy		0.00	0.00
LU122	TB Directly Observed Preventive Therapy		0.00	0.00
LU123	PPD Not Read Contact		0.00	0.00
LU124	PPD Not Read Low Risk		0.00	0.00
LU225	TB Initial Visit		0.00	0.00
LU226	TB Subsequent Visit		0.00	0.00
LU233	Condom Provision and Counseling		0.00	0.00
LU237	Social Worker NC		0.00	0.00
LU240	Non Billable TB LPN Contact		0.00	0.00
LU242	Non Billable STD Contact		0.00	0.00
LU243	Non Billable Communicable Disease		0.00	0.00

Tax Rate and Fee Schedule

Attachment B

Department

Public Health

Location: (All) Plan: (All) Provider: (All)

CPT	Name	Modifier	Inpatient	Outpatient
LU249	Breast Assessment		43.00	43.00
LU262	PPD Positive Results High Risk		0.00	0.00
LU263	PPD Negative Results High Risk		0.00	0.00
LU265	Treatment of LTBI Initialed High Risk		0.00	0.00
LU266	Treatment of LTBI Initialed Low Risk		0.00	0.00
LU284	MH Ehanced Role RN Report Only		0.00	0.00
LU400	Cystic Fibrosis Test		0.00	0.00
LU600	Global MH billing		0.00	0.00
PNCO	Procedure Not Carried Out		0.00	0.00
Q2038	Fluzone Medicare		16.00	16.00
S0280	Medical home program, initial plan		50.00	50.00
S0281	Medical home program, maintenance of		150.00	150.00
S3620	Newborn metabolic screening	RS	0.00	0.00
S4993	Contraceptive pills for bc		2.71	2.71
S9443	Lactation class	RS	0.00	0.00
S9443	Lactation class		0.00	65.00
S9465	Diabetic Management Program,		60.00	60.00
S9470	Nutritional counseling, diet		60.00	60.00
T1001	Nursing assessment/evaluath		88.00	88.00
T1002	RN services up to 15 minutes	RS	0.00	0.00
T1002	RN services up to 15 minutes		19.50	19.50
T1016	Case management		21.74	21.74
T1017	Targeted case management		29.30	29.30
WISEW	Wisewoman Local code		0.00	0.00

Tax Rate and Fee Schedule**Attachment B**

Department

Public Health**Dental Clinic**

CPT	Service Description	Current Fee
D5660	Add Clasp to Existing Partial Denture	183.00
D5650	Add Tooth to Existing Partial Denture	85.00
D5411	Adjust Complete Denture - Mandibular	59.00
D5410	Adjust Complete Denture - Maxillary	59.00
D5422	Adjust Partial Denture - Mandibular	59.00
D5421	Adjust Partial Denture - Maxillary	59.00
D2140	Amalgam - 1 Surface Prim and Perm	79.00
D2150	Amalgam - 2 Surface Prim and Perm	100.00
D2160	Amalgam - 3 Surface Prim and Perm	110.00
D2161	Amalgam - 4+ Surface Prim and Perm	124.00
D0274	Bitewing - Four Film	40.00
D0272	Bitewing - Two Film	23.00
D5120	Complete Denture - Mandicular	700.00
D5110	Complete Denture - Maxillary	700.00
LU404	Copy of X-Ray Films (Paper or Electronic)	10.00
D2920	Dental Recement Crown	25.00
D4346	Dental Scaling of gingival inflammation	75.00
D7111	Extraction, Coronal Remnants - Deciduous Tooth	76.00
D7140	Extraction, Permanent Tooth	92.00
D4355	Full Mouth Debridement	75.00
D7510	Incision / Drain Abcess Intr-Soft	175.00
D0150	Initial Oral Exam	40.00
D1354	Interim caries arresting medicament, SDF	25.00
D0220	Intraoral - Periapical, 1st	18.00
D0230	Intraoral - Periapical, each additional	15.00
D0210	Intraoral Complete Films Series	75.00
D0140	Limited Oral Exam - Emergency	37.00
D5214	Mandibular Partial Denture - Cast Metal w/ Resin	710.00

Tax Rate and Fee Schedule**Attachment B**

Department

Public Health**Dental Clinic**

CPT	Service Description	Current Fee
D5212	Mandibular Partial Denture - Resin Base	460.00
D5213	Maxillary Partial Denture - Cast Metal w/ Resin	710.00
D5211	Maxillary Partial Denture - Resin Base	460.00
D0240	Occlusal Periapical	18.00
D0145	Oral Evaluation - 3 and Under	38.07
D0330	Panoramic X-Rays	65.00
D4341	Perio Scale per Quad	106.00
D4342	Perio Scaling / Root Planing - 1 to 3 / Quadrant	62.00
D0120	Periodic Oral Exam	35.00
D2931	Prefab Stainless Steel Crown, Perm	165.00
D2930	Prefab Stainless Steel Crown, Prim	153.00
D1110	Prophylaxis - Adult (13+)	60.00
D1120	Prophylaxis - Child	35.00
D5750	Reline Complete Maxillary Denture (Lab)	182.00
D5751	Reline Mandibular Partial Denture (Lab)	182.00
D5761	Reline Mandibular Partial Denture (Lab)	177.00
D5760	Reline Maxillary Partial Denture (Lab)	177.00
D5511	Repair broken complete denture, Mandibular	82.00
D5512	Repair broken complete denture, Maxillary	82.00
D5630	Repair or Replace Broken Clasp	156.00
D5611	Repair resin partial denture, Mandibular	82.00
D5612	Repair resin partial denture, Maxillary	82.00
D5640	Replace Broken Teeth - Per Tooth	70.00
D5520	Replace Missing / Broken Teeth - Denture	70.00
D2330	Resin - 1 Surface, Anterior, Prim and Perm	80.00
D2391	Resin - 1 Surface, Post Prim and Perm	105.00
D2331	Resin - 2 Surface, Anterior, Prim and Perm	100.00
D2392	Resin - 2 Surface, Post Prim and Perm	150.00

Tax Rate and Fee Schedule

Attachment B

Department

Public Health

Dental Clinic

CPT	Service Description	Current Fee
D2332	Resin - 3 Surface, Anterior, Prim and Perm	126.00
D2393	Resin - 3 Surface, Post & Perm Only	171.00
D2335	Resin - 4 Surface, Anterior, Prim and Perm	150.00
D2394	Resin - 4 Surface, Post Prim and Perm	220.00
D1351	Sealant - Per Tooth	35.00
D2940	Sedative Filling	42.00
D1510	Space Maintainer - fixed - Unilateral	220.00
D7210	Surgical Removal - Tooth / Bone	125.00
D3220	Therapeutic Pulpotomy	90.00
D1206	Topical Application Fluoride	18.52
D1208	Topical Fluoride (<20)	19.00
D5281	Unilateral Cast / Partial	300.00

Tax Rate and Fee Schedule

Attachment B

Department	
Register of Deeds	
Land Records	
Instruments in General	26.00 up to 15 pages 4.00 for each additional page
Deeds	26.00 up to 15 pages 4.00 for each additional page
Deeds of Trust and Mortgages	64.00 up to 35 pages 4.00 for each additional page
Excise Tax on Deeds	2.00 per \$1,000.00 based on purchase price
Cancellations or Satisfactions	No Fee
Non-Standard Document (EFF 7-1-2002 and Revised 10-01-2011*)	25.00 + Recording Fee
Subsequent Instrument Reference (Assignments Only)	10.00 each additional reference
Indexing Parties - All Documents	2.00 per name over 20 names
Plats	21.00
Certified Copy	5.00
Uncertified Copy	1.00
By Mail	2.00
Right of Way Plans	21.00 5.00 for each additional page
Certified Copies	5.00 for first page 2.00 for each additional page
UCC's	38.00 for one to two pages 45.00 for three to ten pages 45.00 plus 2.00 for each page over ten pages

Tax Rate and Fee Schedule**Attachment B**

Department

Register of Deeds**Land Records (continued)**

Uncertified Copies (By Mail)	0.25 per page
	1.00 per page

*NOTE: Effective 7-1-2002 and revised 10-01-2011, any instrument presented for registration must meet all of the following requirements:

1. Presented on 8 ½ " x 11" or 8 ½ " x 14" paper
2. Has a blank margin at top of first page of 3" and ¼ " on remaining sides of the first page and all sides of subsequent pages.
3. Typed or printed in black on white paper in a legible font that is not smaller than 9 pt. in size.
4. Is printed on single-sided pages.
5. Indicates the type of instrument at the top of the first page.
6. The new requirements permit blanks to be filled in and corrections to be made by hand in pen.

If a document presented for recording does not meet all of the requirements, the register should first collect the new \$25.00 fee for filing a "non-standard" document. After this fee has been

Vital Records

Certified Copies (Birth, Death and Marriage Certificates)	10.00 each
Birth and Death Amendments (Raleigh's Fee is 15.00, Expedite Fee is 45.00)	10.00 each
Legitimations (Raleigh's Fee is 15.00, Expedite Fee is 45.00)	10.00 each
Delayed Birth Certificate Application	10.00 each (No Fee to Raleigh)

Marriage Licenses:

Issuing a License	60.00 each
Marriage License Correction	10.00 each

Notary Public Oath	10.00 each
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Notary Authentication	5.00 each
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Uncertified Copies (In Person or By Mail)	1.00 each
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Vital Records (continued)

DD-214 (Military Discharge Registration and Copies)	No Fee
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Passports

Passport Execution Fee	35.00
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Photo Fee	10.00
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Tax Rate and Fee Schedule

Attachment B

Department

Sheriff's Office

Animal Services

Return fees for strays	First Occurrence	25.00 per animal <i>additional 5.00 per day</i>
	Second Occurrence	50.00 per animal <i>additional 5.00 per day</i>
	Third Occurrence	75.00 per animal <i>additional 5.00 per day</i>
	Fourth Occurrence	100.00 per animal <i>additional 5.00 per day</i>

Return fees for quarantined animals (The Animal Shelter quarantines animals that have bitten for 10 days.)

	Retrieval Fee	25.00 per animal <i>additional 5.00 per day for 10 days</i>
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Adoptions		85.00
Rescues (For approved 501c-3 animal rescue organizations.)		25.00
Medical Charges (One year rabies shot.)		5.00

Sheriff's Office

Gun Permits (Purchase Permits)		5.00
Concealed Carry Weapons Permit (CCW)		90.00 for initial application 75.00 for renewal
	Retired law enforcement officer	45.00 for initial application 40.00 for renewal
	Duplicate CCW permit	15.00
Officer Fees (This fee is set by NC Statute and covers the cost of serving civil processes.)		
	Process issued in NC	30.00
	Process issued out of state	50.00
	Criminal subpoena	5.00

Restitution varies by defendant and individual cases

Tax Rate and Fee Schedule

Attachment B

Department	FY 2018		FY 2019		FY 2020		Increase / (Decrease)	I/(D) Percent
	Rate	Basis	Rate	Basis	Rate	Basis		
Solid Waste Operating Fund								
Household Bagged Garbage								
<input type="checkbox"/> Small garbage bag (up to 13 gallons)	0.75	per bag	0.75	per bag	0.75	per bag	-	0.00%
<input type="checkbox"/> Large garbage bag (14 to 33 gallons)	1.25	per bag	1.25	per bag	1.25	per bag	-	0.00%
<input type="checkbox"/> 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								
<input type="checkbox"/> Municipal solid waste tipping fee (1)								
- 0-750 tons per month	42.00	per ton	42.00	per ton	42.00	per ton +	-	0.00%
	-		-		84.00	per ton for unsecured* load	84.00	100.00%
- 751-1,500 tons per month	40.00	per ton	40.00	per ton	40.00	per ton +	-	0.00%
					80.00	per ton for unsecured* load	80.00	100.00%
- 1,501-2,500 tons per month	38.00	per ton	38.00	per ton	38.00	per ton +	-	0.00%
					76.00	per ton for unsecured* load	76.00	100.00%
- 2,501 or greater tons per month	36.00	per ton	36.00	per ton	36.00	per ton +	-	0.00%
					72.00	per ton for unsecured* load	72.00	100.00%
> 3000 tons per month	-		-		32.00	per ton +	32.00	100.00%
					64.00	per ton for unsecured* load	64.00	100.00%
<input type="checkbox"/> Construction and demolition materials tipping fee (2)								
- 0-100 tons per month	36.00	per ton	36.00	per ton	36.00	per ton	-	0.00%
Tipping Fees								
<input type="checkbox"/> Construction and demolition materials tipping fee (2)								
- 100-300 tons per month	34.00	per ton	34.00	per ton	34.00	per ton	-	0.00%
					68.00	per ton for unsecured* load		
- 301-400 tons per month	32.00	per ton	32.00	per ton	32.00	per ton	-	0.00%
					64.00	per ton for unsecured* load		
- 401 or greater tons per month	30.00	per ton	30.00	per ton	30.00	per ton	-	0.00%
					60.00	per ton for unsecured* load		
<input type="checkbox"/> Yard Waste								
- 0-100 tons per month	35.00	per ton	35.00	per ton	35.00	per ton	-	0.00%
					70.00	per ton for unsecured* load		
- 100 or greater tons per month	18.00	per ton	18.00	per ton	18.00	per ton	-	0.00%
					36.00	per ton for unsecured* load		
<input type="checkbox"/> Wood pallet tipping fee	35.00	per ton	35.00	per ton	35.00	per ton	-	0.00%
<input type="checkbox"/> Scrap tires not eligible for free disposal (3)	82.00	per ton	82.00	per ton	82.00	per ton	-	0.00%
Minimum fee for Municipal Solid Waste (MSW) is \$5.00 per vehicle,								
(1) effective July 1, 2013.	FY 2014 and after		FY 2014 and after		FY 2014 and after		same	n/a

(2) The fee includes the NC Solid Waste Disposal Tax imposed pursuant to NCGS 105-187.61.

Tax Rate and Fee Schedule

Attachment B

Department	FY 2018		FY 2019		FY 2020		Increase / (Decrease)	I/(D) Percent
	Rate	Basis	Rate	Basis	Rate	Basis		
Solid Waste Operating Fund								
(3) Five or fewer tires are eligible for free disposal.								
Purchase of Finished Compost	20.00	(yd ³)	20.00	(yd ³)	20.00	per cubic yard (yd ³)	-	0.00%
Flat Rate Trailer Fees @ Solid Waste Management Facility								
<input type="checkbox"/> MSW (Municipal Solid Waste)								
Single Axle Trailer	10.00	per load	10.00	per load	10.00	per load	-	0.00%
					20.00	per load for unsecured* load		
Dual Axle Trailer	20.00	per load	20.00	per load	20.00	per load	-	0.00%
					40.00	per load for unsecured* load		
Pick-up Truck	10.00	per load	10.00	per load	10.00	per load +	-	0.00%
	-		-		20.00	per load for unsecured* load	20.00	100.00%
<input type="checkbox"/> C&D (Construction & Demolition)								
Single Axle Trailer	15.00	per load	15.00	per load	15.00	per load	-	0.00%
					30.00	per load for unsecured* load		
Dual Axle Trailer	30.00	per load	30.00	per load	30.00	per load	-	0.00%
					60.00	per load for unsecured* load		
Pick-up Truck	10.00	per load	10.00	per load	10.00	per load	-	0.00%
					20.00	per load for unsecured* load		
<input type="checkbox"/> Yard Waste								
Single Axle Trailer	10.00	per load	10.00	per load	10.00	per load	-	0.00%
					20.00	per load for unsecured* load		
Dual Axle Trailer	20.00	per load	20.00	per load	20.00	per load	-	0.00%
					40.00	per load for unsecured* load		
Pick-up Truck	5.00	per load	5.00	per load	5.00	per load	-	0.00%
					10.00	per load for unsecured* load		
Solid Waste Management Facility Commercial Truck Permit	50.00	annually	50.00	annually	50.00	annually	-	0.00%
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								
		FY 2014 and after		FY 2014 and after		FY 2014 and after	same	n/a
Recyclables and Hazardous Household Waste Information								
<input type="checkbox"/> Union County offers free disposal of Recyclables and Hazardous Household Waste to County residents.								
<input type="checkbox"/> Businesses are eligible for free disposal of recyclables only.								
<input type="checkbox"/> Union County no longer offers credits for recyclables.								

*A "secured load" as referenced herein is a load which meets the requirements of N.C.G.S. § 20-116(g). Any load which does not meet such requirements shall be considered an "unsecured load".

GENERAL CPO FUND

Attachment C

Program Sources & Uses	Appropriation-to-Date	Amendment	Total Appropriation
REVENUE			
General Pay Go	\$ (74,168,517)	\$ (4,380,611)	\$ (78,549,128)
2/3rds General Obligation Bonds	(20,962,405)	1,530,675	(19,431,730)
Go Bonds	(83,075,000)	(10,377,500)	(93,452,500)
Other Activities	(897,511)	-	(897,511)
Sale of Land	-	(6,555,675)	(6,555,675)
Solid Waste Fund Balance	(830,000)	-	(830,000)
Utility Fund Balance	(552,500)	-	(552,500)
Total Sources	(180,485,933)	(19,783,111)	(200,269,044)
EXPENDITURES			
Agriculture Center Facility Expansion and Improvements	219,000	1,994,000	2,213,000
Board of Elections	907,630	4,525,000	5,432,630
Economic Development	21,212,405	-	21,212,405
Emergency Management	20,584,311	534,660	21,118,971
Facilities Maintenance and Renewal	9,534,108	1,728,176	11,262,284
Firearms Training and Qualifications Range	8,805,665	-	8,805,665
Growth Management	200,000	100,000	300,000
Human Services Automation and Record Management	175,000	(1,230)	173,770
Human Services Campus	38,605,718	(537,759)	38,067,959
IT Infrastructure and Efficiency Enhancements	2,243,238	-	2,243,238
Jail and Sheriff's Office Replacement and Expansion Program	2,020,045	674,061	2,694,106
Jesse Helms Park Development	1,013,402	-	1,013,402
Law Enforcement Facilities Expansion & Renovations	27,780,016	-	27,780,016
Library Expansion and Development	2,800,832	7,877,500	10,678,332
Park Development and Renewal	530,055	213,703	743,758
Solid Waste Facilities	830,000	-	830,000
South Piedmont Community College	41,599,508	2,875,000	44,474,508
Tax Assessment and Administration Software Replacement	1,425,000	(200,000)	1,225,000
Total Projects	180,485,933	19,783,111	200,269,044

GENERAL CPO FUND - SCHOOLS

Attachment C

Program Sources & Uses	Appropriation-to-Date	Amendment	Total Appropriation
REVENUE			
General Pay Go	\$ (84,275,031)	\$ (20,193,945)	\$ (104,468,976)
Voter Approved GO Bonds	(57,617,025)	-	(57,617,025)
Investment Earnings	(1,800,000)	-	(1,800,000)
Total Sources	(143,692,056)	(20,193,945)	(163,886,001)
EXPENDITURES			
Capital Outlay FY 2014 Additional	5,357,859	-	5,357,859
Benton Heights Roof Repair	907,677	-	907,677
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	393,536	-	393,536
Western Union Elementary Roof	281,408	-	281,408
Roofing Audits	72,000	-	72,000
Capital Outlay FY 2015	18,804,779	-	18,804,779
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
FY 2016 Roofing Projects			
Antioch Roof Repair FY 2016	476,809	-	476,809
Fairview Roof Repair FY 2016	566,700	-	566,700
Kensington Roof Repair FY 2016	66,455	-	66,455
Piedmont High Roof Repair FY 2016	267,700	-	267,700
Porter Ridge High Roof Repair FY 2016	1,300,102	-	1,300,102
Rea View Roof Repair FY 2016	467,306	-	467,306
Rock Rest Roof Repair FY 2016	556,860	-	556,860
Sandy Ridge Roof Repair FY 2016	458,257	-	458,257
Walter Bickett Education Roof Repair FY 2016	426,300	-	426,300
Walter Bickett Elementary Roof Repair FY 2016	472,905	-	472,905
Wesley Chapel Roof Repair FY 2016	113,618	-	113,618
FY 2017 ADA Projects			
ADA	4,236,249	-	4,236,249
Benton Heights Elementary - Upgrade Restrooms	491,906	-	491,906

GENERAL CPO FUND - SCHOOLS

Attachment C

Program Sources & Uses	Appropriation-to-Date	Amendment	Total Appropriation
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
Western Union Elementary-Restrooms	203,284	-	203,284
<u>FY 2017 Building Systems Projects</u>			
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	662,895	-	662,895
Sun Valley Middle-Dedicated A/C for Kitchen	35,200	-	35,200
Unionville Elementary-Replace existing chiller	121,417	-	121,417
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	278,646	-	278,646
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
<u>FY 2017 Expansion Renovation Projects</u>			
Benton Heights Elementary-Renovations to auditorium	1,931,813	-	1,931,813
Monroe High School-Auditorium A/R; Upgrade auditorium	509,872	-	509,872
<u>FY 2017 Information Technology/Other Projects</u>			
Facilities-Vehicle Replacement	109,354	-	109,354
Facilities-GPS System Update	137,000	-	137,000
Juniper Upgrades - Various locations	400,760	-	400,760
Piedmont High-Lighting	357,500	-	357,500
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

GENERAL CPO FUND - SCHOOLS

Attachment C

Program Sources & Uses	Appropriation-to-Date	Amendment	Total Appropriation
<u><i>FY 2017 Roofing Projects</i></u>			
Various-Roofing maintenance and repairs/replacements	3,000,000	-	3,000,000
Warehouse-Re-roofing	139,395	-	139,395
<u><i>FY 2017 Safety and Security Projects</i></u>			
Forest Hills High School-Additional emergency lighting at stadium	16,500	-	16,500
Marvin Elementary -Upgrade Fire Alarm Panel	47,973	-	47,973
Parkwood High-Strategic Fencing & HID at 1 door	11,000	-	11,000
Prospect Elementary-Fire Alarm	55,670	-	55,670
Western Union Elementary-Fire Alarm	63,427	-	63,427
<u><i>FY 2017 Structural Projects</i></u>			
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
<u><i>2016 Voter Approved GO Bond Projects</i></u>			
Monroe High School	4,275,313	-	4,275,313
Piedmont High School	1,597,653	-	1,597,653
Porter Ridge High School	2,083,048	-	2,083,048
Porter Ridge Middle School	2,892,852	-	2,892,852
Sun Valley High School	34,419,925	-	34,419,925
Transportation Facility	14,365,656	-	14,365,656
Western Union Elementary School	517,759	-	517,759
<u><i>FY 2018 Capital Outlay</i></u>			
ADA	2,064,080	-	2,064,080
Building Systems	2,160,095	-	2,160,095
Expansion and Renovations	5,528,074	-	5,528,074
Furniture and Misc Equipment	108,000	-	108,000
Roofing	822,841	-	822,841
Safety and Security	850,000	-	850,000
Technology	1,580,959	-	1,580,959
Monroe Middle School Stem Lab	2,723,980	-	2,723,980
Porter Ridge Chiller Replacement	172,000	-	172,000
Land Purchases	244,000	-	244,000
<u><i>FY 2019 Capital Outlay</i></u>			

GENERAL CPO FUND - SCHOOLS

Attachment C

Program Sources & Uses	Appropriation-to-Date	Amendment	Total Appropriation
ADA	289,800	-	289,800
Building Systems	5,144,000	-	5,144,000
Expansion and Renovations	1,067,709	-	1,067,709
Furniture and Misc Equipment	-	-	-
Laptop Leases	2,346,560	2,346,560	4,693,120
Roofing	2,000,000	-	2,000,000
Safety and Security	425,800	-	425,800
Technology/Other	152,206	-	152,206
<u><i>FY 2020 Capital Outlay</i></u>			
ADA	-	515,550	515,550
Building Systems	-	4,689,000	4,689,000
Expansion and Renovations	-	7,346,324	7,346,324
Furniture and Misc Equipment	-	1,285,000	1,285,000
Roofing	-	200,000	200,000
Safety and Security	-	1,233,000	1,233,000
Technology/Other	-	2,578,511	2,578,511
Total Projects	\$ 143,692,056	\$ 20,193,945	\$ 163,886,001

Position Classification and Pay Plan**Attachment D**

	Grade	Minimum	Market	Maximum	Class	FLSA
4-H PROGRAM ASSISTANT	109	\$ 28,244	\$ 35,304	\$ 42,365	5001	N
911 ASSISTANT SUPERVISOR	217	\$ 40,451	\$ 51,575	\$ 62,699	5002	N
911 OPERATIONS MANAGER	226	\$ 60,634	\$ 77,308	\$ 93,982	5003	E
911 SUPERVISOR	218	\$ 42,312	\$ 53,947	\$ 65,583	5004	N
911 TELECOMMUNICATOR I	112	\$ 32,323	\$ 40,404	\$ 48,485	5005	N
911 TELECOMMUNICATOR I PT	112	\$ 32,323	\$ 40,404	\$ 48,485	7052	N
911 TELECOMMUNICATOR II	114	\$ 35,365	\$ 44,207	\$ 53,048	5006	N
911 TELECOMMUNICATOR II PT	114	\$ 35,365	\$ 44,207	\$ 53,048	7053	N
911 TELECOMMUNICATOR III	215	\$ 36,971	\$ 47,138	\$ 57,306	5007	N
911 TELECOMMUNICATOR III PT	215	\$ 36,971	\$ 47,138	\$ 57,306	7054	N
ABSENTEE BALLOT COORDINATOR	114	\$ 35,365	\$ 44,207	\$ 53,048	5372	N
ACCOUNTANT	220	\$ 46,294	\$ 59,025	\$ 71,756	5008	E
ACCOUNTING SPECIALIST	217	\$ 40,451	\$ 51,575	\$ 62,699	5009	N
ACCOUNTING TECHNICIAN	113	\$ 33,810	\$ 42,263	\$ 50,715	5010	N
ADMINISTRATIVE ASSISTANT	215	\$ 36,971	\$ 47,138	\$ 57,306	5012	N
ADMINISTRATIVE SUPPORT SPECIALIST I	104	\$ 22,556	\$ 28,195	\$ 33,834	5013	N
ADMINISTRATIVE SUPPORT SPECIALIST I PT	104	\$ 22,556	\$ 28,195	\$ 33,834	7001	N
ADMINISTRATIVE SUPPORT SPECIALIST II	107	\$ 25,814	\$ 32,268	\$ 38,721	5014	N
ADMINISTRATIVE SUPPORT SPECIALIST II BPT	107	\$ 25,814	\$ 32,268	\$ 38,721	6002	N
ADMINISTRATIVE SUPPORT SPECIALIST II PT	107	\$ 25,814	\$ 32,268	\$ 38,721	7002	N
ADMINISTRATIVE SUPPORT SPECIALIST III	113	\$ 33,810	\$ 42,263	\$ 50,715	5015	N
ADMINISTRATIVE SUPPORT SPECIALIST III PT	113	\$ 33,810	\$ 42,263	\$ 50,715	7003	N
ADMINISTRATIVE SUPPORT SPECIALIST IV	114	\$ 35,365	\$ 44,207	\$ 53,048	5016	N
ADMINISTRATIVE SUPPORT SUPERVISOR	216	\$ 38,672	\$ 49,307	\$ 59,942	5017	N
ADMINISTRATIVE SUPPORT SPECIALIST IV PT	216	\$ 38,672	\$ 49,307	\$ 59,942	7065	N
ANIMAL CARE SPECIALIST	112	\$ 32,323	\$ 40,404	\$ 48,485	5018	N
ASSESSMENT PROGRAM COORDINATOR	220	\$ 46,294	\$ 59,025	\$ 71,756	5019	N
ASSESSMENT SUPERVISOR	223	\$ 52,981	\$ 67,551	\$ 82,120	5020	E
ASSISTANT COUNTY MANAGER	336	\$ 103,518	\$ 134,573	\$ 165,628	5381	E
ASSISTANT DIRECTOR, HUMAN RESOURCES	330	\$ 72,528	\$ 94,286	\$ 116,045	5022	E
ASSISTANT DIRECTOR, LIBRARY	327	\$ 63,374	\$ 82,386	\$ 101,398	5024	E
ASSISTANT DIRECTOR, WATER & WASTEWATER	329	\$ 69,338	\$ 90,140	\$ 110,942	5023	E
ASSISTANT EMERGENCY MANAGEMENT COORDINATOR	220	\$ 46,294	\$ 59,025	\$ 71,756	5390	E
ASSISTANT ENGINEER	221	\$ 48,423	\$ 61,740	\$ 75,056	5025	N
ASSISTANT FIRE MARSHAL I	217	\$ 40,451	\$ 51,575	\$ 62,699	5026	N
ASSISTANT FIRE MARSHAL II	218	\$ 42,312	\$ 53,947	\$ 65,583	5027	N
ASSISTANT FIRE MARSHAL III	219	\$ 44,258	\$ 56,429	\$ 68,600	5028	N
ASSISTANT HUMAN SERVICES DIRECTOR	335	\$ 94,773	\$ 123,205	\$ 151,638	5029	E
ASSISTANT I - REGISTER OF DEEDS	112	\$ 32,323	\$ 40,404	\$ 48,485	5030	N

Position Classification and Pay Plan

Attachment D

	Grade	Minimum	Market	Maximum	Class	FLSA
ASSISTANT II - REGISTER OF DEEDS	114	\$ 35,365	\$ 44,207	\$ 53,048	5031	N
ASSISTANT III - REGISTER OF DEEDS	216	\$ 38,672	\$ 49,307	\$ 59,942	5032	N
ASSISTANT III - REGISTER OF DEEDS PT	216	\$ 38,672	\$ 49,307	\$ 59,942	7004	N
ASSISTANT LANDFILL SUPERINTENDENT	224	\$ 55,418	\$ 70,658	\$ 85,898	5033	E
ASSISTANT PARK SUPERINTENDANT	221	\$ 48,423	\$ 61,740	\$ 75,056	5034	N
ASSOCIATE ENGINEER	223	\$ 52,981	\$ 67,551	\$ 82,120	5036	N
ASSOCIATE PUBLIC HEALTH NURSE	221	\$ 48,423	\$ 61,740	\$ 75,056	5037	E
ASSOCIATE PUBLIC HEALTH NURSE BPT	221	\$ 48,423	\$ 61,740	\$ 75,056	6003	N
ASSOCIATE PUBLIC HEALTH NURSE PT	221	\$ 48,423	\$ 61,740	\$ 75,056	7058	N
AUDIO VISUAL COORDINATOR	220	\$ 46,294	\$ 59,025	\$ 71,756	5038	N
AUDITOR	217	\$ 40,451	\$ 51,575	\$ 62,699	5039	N
AUTOMOTIVE MECHANIC	220	\$ 46,294	\$ 59,025	\$ 71,756	5040	N
BEHAVIORAL HEALTH THERAPIST	221	\$ 48,423	\$ 61,740	\$ 75,056	5375	E
BEHAVIORAL HEALTH THERAPIST SUPERVISOR	223	\$ 52,981	\$ 67,551	\$ 82,120	5391	E
BILLING COORDINATOR	114	\$ 35,365	\$ 44,207	\$ 53,048	5041	N
BILLING SERVICES REPRESENTATIVE BPT	112	\$ 32,323	\$ 40,404	\$ 48,485	6012	N
BUDGET ANALYST	220	\$ 46,294	\$ 59,025	\$ 71,756	5043	E
BUILDING INSPECTOR	220	\$ 46,294	\$ 59,025	\$ 71,756	5044	N
BUSINESS MANAGER	223	\$ 52,981	\$ 67,551	\$ 82,120	5045	E
CAPITAL IMPROVEMENT PLAN CONSTRUCTION MANAGER	224	\$ 55,418	\$ 70,658	\$ 85,898	5046	E
CAPITAL IMPROVEMENT PLAN PROGRAM MANAGER	329	\$ 69,338	\$ 90,140	\$ 110,942	5047	E
CAPTAIN	329	\$ 69,338	\$ 90,140	\$ 110,942	5048	E
CERTIFIED NURSING ASSISTANT PT	106	\$ 24,679	\$ 30,849	\$ 37,018	7066	N
CHIEF DEPUTY SHERIFF	334	\$ 86,768	\$ 112,798	\$ 138,829	5049	E
CIRCULATION ASSISTANT MANAGER	217	\$ 40,451	\$ 51,575	\$ 62,699	5050	N
CIRCULATION MANAGER	218	\$ 42,312	\$ 53,947	\$ 65,583	5051	N
CLERK TO THE BOARD OF COUNTY COMMISSIONERS	222	\$ 50,651	\$ 64,580	\$ 78,509	5052	E
CLIENT RELATIONS REPRESENTATIVE	109	\$ 28,244	\$ 35,304	\$ 42,365	5053	N
CODE COMPLIANCE OFFICER	220	\$ 46,294	\$ 59,025	\$ 71,756	5055	N
CODE ENFORCEMENT SUPERVISOR	225	\$ 57,967	\$ 73,908	\$ 89,849	5056	E
COLLECTION SPECIALIST	111	\$ 30,902	\$ 38,627	\$ 46,353	5057	N
COLLECTION TECHNICIAN	109	\$ 28,244	\$ 35,304	\$ 42,365	5058	N
COMMERCIAL BUILDING INSPECTOR	221	\$ 48,423	\$ 61,740	\$ 75,056	5059	N
COMMUNICATIONS OFFICER	223	\$ 52,981	\$ 67,551	\$ 82,120	5060	E
COMMUNICATIONS SYSTEMS TECHNICIAN	218	\$ 42,312	\$ 53,947	\$ 65,583	5061	N
COMMUNITY ENGAGEMENT SPECIALIST	114	\$ 35,365	\$ 44,207	\$ 53,048	5062	N
COMMUNITY ENGAGEMENT SPECIALIST PT	114	\$ 35,365	\$ 44,207	\$ 53,048	7062	N
COMMUNITY HEALTH ASSISTANT	106	\$ 24,679	\$ 30,849	\$ 37,018	5063	N
COMMUNITY HEALTH ASSISTANT PT	106	\$ 24,679	\$ 30,849	\$ 37,018	7063	N

Position Classification and Pay Plan**Attachment D**

	Grade	Minimum	Market	Maximum	Class	FLSA
COMMUNITY RELATIONS MANAGER	225	\$ 57,967	\$ 73,908	\$ 89,849	5064	E
CONSTRUCTION INSPECTOR	114	\$ 35,365	\$ 44,207	\$ 53,048	5065	N
CONSTRUCTION INSPECTOR PT	114	\$ 35,365	\$ 44,207	\$ 53,048	7009	N
CONSTRUCTION INSPECTOR SUPERVISOR	219	\$ 44,258	\$ 56,429	\$ 68,600	5066	N
CONTRACT MANAGEMENT SPECIALIST	220	\$ 46,294	\$ 59,025	\$ 71,756	5067	N
CONTROLLER	331	\$ 75,864	\$ 98,624	\$ 121,383	5068	E
CORPORAL I	220	\$ 46,294	\$ 59,025	\$ 71,756	5069	N
CORPORAL II	221	\$ 48,423	\$ 61,740	\$ 75,056	5070	N
COUNTY MANAGER	338	\$ 169,603	\$ 220,484	\$ 271,365	5071	E
CREATIVE SERVICES MANAGER	330	\$ 72,528	\$ 94,286	\$ 116,045	5389	E
CREWLEADER	216	\$ 38,672	\$ 49,307	\$ 59,942	5072	N
CRIME ANALYST	219	\$ 44,258	\$ 56,429	\$ 68,600	5073	N
CRIME INVESTIGATOR I	217	\$ 40,451	\$ 51,575	\$ 62,699	5074	N
CRIME INVESTIGATOR II	218	\$ 42,312	\$ 53,947	\$ 65,583	5075	N
CRIME INVESTIGATOR MASTER	219	\$ 44,258	\$ 56,429	\$ 68,600	5076	N
CROSS CONNECTION CONTROL COORDINATOR	219	\$ 44,258	\$ 56,429	\$ 68,600	5077	N
CUSTOMER SERVICE MANAGER	223	\$ 52,981	\$ 67,551	\$ 82,120	5078	E
CUSTOMER SERVICE SPECIALIST	112	\$ 32,323	\$ 40,404	\$ 48,485	5080	N
CUSTOMER SERVICE SPECIALIST PT	112	\$ 32,323	\$ 40,404	\$ 48,485	7011	N
CUSTOMER SERVICE SUPERVISOR	217	\$ 40,451	\$ 51,575	\$ 62,699	5081	N
DATA ANALYST	219	\$ 44,258	\$ 56,429	\$ 68,600	5082	E
DATA ENTRY OPERATOR	111	\$ 30,902	\$ 38,627	\$ 46,353	5083	N
DATABASE ADMINISTRATOR	327	\$ 63,374	\$ 82,386	\$ 101,398	5393	E
DENTAL ASSISTANT	111	\$ 30,902	\$ 38,627	\$ 46,353	5378	N
DENTAL HYGIENIST	221	\$ 48,423	\$ 61,740	\$ 75,056	5377	N
DENTIST	338	\$ 169,603	\$ 220,484	\$ 271,365	5376	E
DEPUTY CLERK TO THE BOARD OF COUNTY COMMISSIONERS	217	\$ 40,451	\$ 51,575	\$ 62,699	5084	N
DEPUTY COUNTY MANAGER	337	\$ 113,069	\$ 146,989	\$ 180,910	5382	E
DEPUTY ELECTIONS DIRECTOR	217	\$ 40,451	\$ 51,575	\$ 62,699	5085	N
DEPUTY FIRE MARSHAL	221	\$ 48,423	\$ 61,740	\$ 75,056	5086	N
DEPUTY I - REGISTER OF DEEDS	109	\$ 28,244	\$ 35,304	\$ 42,365	5087	N
DEPUTY I - REGISTER OF DEEDS PT	109	\$ 28,244	\$ 35,304	\$ 42,365	7012	N
DEPUTY II - REGISTER OF DEEDS	110	\$ 29,543	\$ 36,928	\$ 44,314	5088	N
DEPUTY II - REGISTER OF DEEDS PT	110	\$ 29,543	\$ 36,928	\$ 44,314	7057	N
DEPUTY III - REGISTER OF DEEDS	111	\$ 30,902	\$ 38,627	\$ 46,353	5089	N
DEPUTY PUBLIC WORKS ADMINISTRATOR	334	\$ 86,768	\$ 112,798	\$ 138,829	5400	E
DEPUTY SHERIFF I	217	\$ 40,451	\$ 51,575	\$ 62,699	5090	N
DEPUTY SHERIFF I - DETECTIVE	219	\$ 44,258	\$ 56,429	\$ 68,600	5092	N
DEPUTY SHERIFF I - DRUG INVESTIGATOR	219	\$ 44,258	\$ 56,429	\$ 68,600	5093	N

Position Classification and Pay Plan**Attachment D**

	Grade	Minimum	Market	Maximum	Class	FLSA
DEPUTY SHERIFF I - K9	219	\$ 44,258	\$ 56,429	\$ 68,600	5094	N
DEPUTY SHERIFF I PT	217	\$ 40,451	\$ 51,575	\$ 62,699	7013	N
DEPUTY SHERIFF II	218	\$ 42,312	\$ 53,947	\$ 65,583	5095	N
DEPUTY SHERIFF II - DETECTIVE	219	\$ 44,258	\$ 56,429	\$ 68,600	5097	N
DEPUTY SHERIFF II - DRUG INVESTIGATOR	219	\$ 44,258	\$ 56,429	\$ 68,600	5098	N
DEPUTY SHERIFF II - K9	219	\$ 44,258	\$ 56,429	\$ 68,600	5099	N
DEPUTY SHERIFF MASTER	219	\$ 44,258	\$ 56,429	\$ 68,600	5100	N
DEPUTY SHERIFF MASTER - DETECTIVE	219	\$ 44,258	\$ 56,429	\$ 68,600	5102	N
DEPUTY SHERIFF MASTER - DRUG INVESTIGATOR	219	\$ 44,258	\$ 56,429	\$ 68,600	5103	N
DEPUTY SHERIFF MASTER - K9	219	\$ 44,258	\$ 56,429	\$ 68,600	5104	N
DEPUTY TAX COLLECTOR	216	\$ 38,672	\$ 49,307	\$ 59,942	5105	N
DETENTION OFFICER I	217	\$ 40,451	\$ 51,575	\$ 62,699	5106	N
DETENTION OFFICER II	218	\$ 42,312	\$ 53,947	\$ 65,583	5107	N
DETENTION OFFICER MASTER	219	\$ 44,258	\$ 56,429	\$ 68,600	5108	N
DIRECTOR OF ELECTIONS	327	\$ 63,374	\$ 82,386	\$ 101,398	5109	E
DIRECTOR, 911 COMMUNICATIONS	331	\$ 75,864	\$ 98,624	\$ 121,383	5113	E
DIRECTOR, APPRAISAL	330	\$ 72,528	\$ 94,286	\$ 116,045	5127	E
DIRECTOR, ASSESSMENT	330	\$ 72,528	\$ 94,286	\$ 116,045	5114	E
DIRECTOR, BUDGET MANAGEMENT	330	\$ 72,528	\$ 94,286	\$ 116,045	5115	E
DIRECTOR, BUILDING CODE ENFORCEMENT	331	\$ 75,864	\$ 98,624	\$ 121,383	5116	E
DIRECTOR, BUSINESS OPERATIONS	330	\$ 72,528	\$ 94,286	\$ 116,045	5117	E
DIRECTOR, COMMUNITY SUPPORT & OUTREACH	330	\$ 72,528	\$ 94,286	\$ 116,045	5118	E
DIRECTOR, EMERGENCY MANAGEMENT	225	\$ 57,967	\$ 73,908	\$ 89,849	5148	E
DIRECTOR, ENGINEERING	334	\$ 86,768	\$ 112,798	\$ 138,829	5119	E
DIRECTOR, FACILITIES	330	\$ 72,528	\$ 94,286	\$ 116,045	5120	E
DIRECTOR, HUMAN RESOURCES	335	\$ 94,773	\$ 123,205	\$ 151,638	5171	E
DIRECTOR, INFORMATION SYSTEMS	333	\$ 83,004	\$ 107,906	\$ 132,807	5121	E
DIRECTOR, LIBRARY	331	\$ 75,864	\$ 98,624	\$ 121,383	5122	E
DIRECTOR, PARKS & RECREATION	330	\$ 72,528	\$ 94,286	\$ 116,045	5134	E
DIRECTOR, PLANNING	331	\$ 75,864	\$ 98,624	\$ 121,383	5123	E
DIRECTOR, PLANNING & RESOURCE MANAGEMENT	332	\$ 79,354	\$ 103,160	\$ 126,967	5124	E
DIRECTOR, PROCUREMENT & CONTRACT MANAGEMENT	330	\$ 72,528	\$ 94,286	\$ 116,045	5125	E
DIRECTOR, PUBLIC COMMUNICATIONS	334	\$ 86,768	\$ 112,798	\$ 138,829	5386	E
DIRECTOR, PUBLIC HEALTH	335	\$ 94,773	\$ 123,205	\$ 151,638	5126	E
DIRECTOR, REVENUE	330	\$ 72,528	\$ 94,286	\$ 116,045	5128	E
DIRECTOR, SOCIAL SERVICES	335	\$ 94,773	\$ 123,205	\$ 151,638	5129	E
DIRECTOR, SOLID WASTE	330	\$ 72,528	\$ 94,286	\$ 116,045	5130	E
DIRECTOR, VETERANS SERVICES	224	\$ 55,418	\$ 70,658	\$ 85,898	5132	E
DIRECTOR, WATER & WASTEWATER	334	\$ 86,768	\$ 112,798	\$ 138,829	5133	E

Position Classification and Pay Plan

Attachment D

	Grade	Minimum	Market	Maximum	Class	FLSA
DISPATCH SUPERVISOR	216	\$ 38,672	\$ 49,307	\$ 59,942	5110	N
DISPATCHER	110	\$ 29,543	\$ 36,928	\$ 44,314	5111	N
DISTRICT DIRECTOR	220	\$ 46,294	\$ 59,025	\$ 71,756	5112	N
DOCUMENT IMAGING MANAGER	222	\$ 50,651	\$ 64,580	\$ 78,509	5135	E
DRIVER	106	\$ 24,679	\$ 30,849	\$ 37,018	5136	N
DRIVER BPT	106	\$ 24,679	\$ 30,849	\$ 37,018	6005	N
DRIVER PT	106	\$ 24,679	\$ 30,849	\$ 37,018	7014	N
DRIVING WHILE INTOXICATED TREATMENT COURT COORDINATOR	217	\$ 40,451	\$ 51,575	\$ 62,699	5137	N
EDUCATION SPECIALIST	114	\$ 35,365	\$ 44,207	\$ 53,048	5138	N
ELECTIONS COORDINATOR	114	\$ 35,365	\$ 44,207	\$ 53,048	5139	N
ELECTIONS DATABASE SPECIALIST	114	\$ 35,365	\$ 44,207	\$ 53,048	5140	N
ELECTIONS EQUIPMENT SPECIALIST PT	104	\$ 22,556	\$ 28,195	\$ 33,834	7015	N
ELECTRIC PLANS REVIEWER PT	220	\$ 46,294	\$ 59,025	\$ 71,756	7016	N
ELECTRICAL INSPECTOR	220	\$ 46,294	\$ 59,025	\$ 71,756	5141	N
ELECTRICIAN	216	\$ 38,672	\$ 49,307	\$ 59,942	5142	N
ELIGIBILITY DIVISION MANAGER	226	\$ 60,634	\$ 77,308	\$ 93,982	5143	E
ELIGIBILITY PROGRAM MANAGER	224	\$ 55,418	\$ 70,658	\$ 85,898	5144	E
ELIGIBILITY SPECIALIST	114	\$ 35,365	\$ 44,207	\$ 53,048	5145	N
ELIGIBILITY SPECIALIST PT	114	\$ 35,365	\$ 44,207	\$ 53,048	7017	N
ELIGIBILITY SUPERVISOR	220	\$ 46,294	\$ 59,025	\$ 71,756	5146	E
ELIGIBILITY TECHNICIAN	110	\$ 29,543	\$ 36,928	\$ 44,314	5147	N
ELIGIBILITY TECHNICIAN PT	110	\$ 29,543	\$ 36,928	\$ 44,314	7018	N
EMERGENCY PREPAREDNESS COORDINATOR	114	\$ 35,365	\$ 44,207	\$ 53,048	5149	N
EMERGENCY SERVICES ANALYST	219	\$ 44,258	\$ 56,429	\$ 68,600	5150	N
EMERGENCY SERVICES SUPPORT MANAGER	221	\$ 48,423	\$ 61,740	\$ 75,056	5151	N
EMERGENCY SERVICES TRAINING COORDINATOR	219	\$ 44,258	\$ 56,429	\$ 68,600	5152	N
EMPLOYMENT COORDINATOR	222	\$ 50,651	\$ 64,580	\$ 78,509	5153	N
ENGINEER	225	\$ 57,967	\$ 73,908	\$ 89,849	5154	E
ENVIRONMENTAL HEALTH MANAGER	327	\$ 63,374	\$ 82,386	\$ 101,398	5155	E
ENVIRONMENTAL HEALTH PROGRAM SPECIALIST	221	\$ 48,423	\$ 61,740	\$ 75,056	5156	E
ENVIRONMENTAL HEALTH SPECIALIST	219	\$ 44,258	\$ 56,429	\$ 68,600	5157	N
ENVIRONMENTAL HEALTH SPECIALIST PT	219	\$ 44,258	\$ 56,429	\$ 68,600	7019	N
ENVIRONMENTAL HEALTH SUPERVISOR	225	\$ 57,967	\$ 73,908	\$ 89,849	5158	E
ENVIRONMENTAL PATROL OFFICER I	217	\$ 40,451	\$ 51,575	\$ 62,699	5159	N
ENVIRONMENTAL PATROL OFFICER II	218	\$ 42,312	\$ 53,947	\$ 65,583	5160	N
ENVIRONMENTAL PATROL OFFICER MASTER	219	\$ 44,258	\$ 56,429	\$ 68,600	5161	N
EQUIPMENT OPERATOR	112	\$ 32,323	\$ 40,404	\$ 48,485	5162	N
EVENT ASSISTANT PT	110	\$ 29,543	\$ 36,928	\$ 44,314	7020	N
EVENT COORDINATOR	113	\$ 33,810	\$ 42,263	\$ 50,715	5163	N

Position Classification and Pay Plan

Attachment D

	Grade	Minimum	Market	Maximum	Class	FLSA
EVIDENCE OFFICER	112	\$ 32,323	\$ 40,404	\$ 48,485	5164	N
EXECUTIVE ASSISTANT	216	\$ 38,672	\$ 49,307	\$ 59,942	5165	N
FACILITIES COORDINATOR	217	\$ 40,451	\$ 51,575	\$ 62,699	5174	N
FACILITIES MAINTENANCE SUPERVISOR	225	\$ 57,967	\$ 73,908	\$ 89,849	5175	E
FACILITIES MANAGER	327	\$ 63,374	\$ 82,386	\$ 101,398	5176	E
FACILITIES PROJECT MANAGER	327	\$ 63,374	\$ 82,386	\$ 101,398	5177	E
FIELD DATA COLLECTION SPECIALIST	111	\$ 30,902	\$ 38,627	\$ 46,353	5178	N
FIELD DATA COLLECTION TECHNICIAN	109	\$ 28,244	\$ 35,304	\$ 42,365	5179	N
FIELD DATA COLLECTOR PT	105	\$ 23,594	\$ 29,492	\$ 35,390	7021	N
FINANCIAL SERVICES ADMINISTRATOR	337	\$ 113,069	\$ 146,989	\$ 180,910	5383	E
FIRE MARSHAL	327	\$ 63,374	\$ 82,386	\$ 101,398	5180	E
FLEET MANAGER	223	\$ 52,981	\$ 67,551	\$ 82,120	5181	N
FLEET SERVICE WORKER PT	106	\$ 24,679	\$ 30,849	\$ 37,018	7022	N
GENERAL COUNSEL	337	\$ 113,069	\$ 146,989	\$ 180,910	5166	E
GENERAL MANAGER	335	\$ 94,773	\$ 123,205	\$ 151,638	5384	E
GENERAL UTILITY WORKER	104	\$ 22,556	\$ 28,195	\$ 33,834	5183	N
GENERAL UTILITY WORKER PT	104	\$ 22,556	\$ 28,195	\$ 33,834	7023	N
GIS ANALYST	219	\$ 44,258	\$ 56,429	\$ 68,600	5184	E
GIS COORDINATOR	221	\$ 48,423	\$ 61,740	\$ 75,056	5185	N
GIS MANAGER	225	\$ 57,967	\$ 73,908	\$ 89,849	5186	E
GIS SPECIALIST	218	\$ 42,312	\$ 53,947	\$ 65,583	5187	N
GIS TECHNICIAN	217	\$ 40,451	\$ 51,575	\$ 62,699	5188	N
GRANT WRITER	218	\$ 42,312	\$ 53,947	\$ 65,583	5189	N
GROUP HOME MANAGER	218	\$ 42,312	\$ 53,947	\$ 65,583	5190	N
HEALTH AND SAFETY PROGRAM MANAGER	223	\$ 52,981	\$ 67,551	\$ 82,120	5191	E
HEALTH INFORMATICS ANALYST	223	\$ 52,981	\$ 67,551	\$ 82,120	5192	E
HEALTH PROMOTIONS PROGRAM COORDINATOR	114	\$ 35,365	\$ 44,207	\$ 53,048	5193	N
HEALTH SERVICES SUPERVISOR	216	\$ 38,672	\$ 49,307	\$ 59,942	5194	N
HR PROGRAM ASSISTANT	114	\$ 35,365	\$ 44,207	\$ 53,048	5195	N
HUMAN RESOURCES ANALYST	219	\$ 44,258	\$ 56,429	\$ 68,600	5197	N
HUMAN RESOURCES COORDINATOR	221	\$ 48,423	\$ 61,740	\$ 75,056	5385	E
HUMAN RESOURCES GENERALIST	220	\$ 46,294	\$ 59,025	\$ 71,756	5394	N
HUMAN RESOURCES TECHNICIAN	217	\$ 40,451	\$ 51,575	\$ 62,699	5198	N
HUMAN SERVICE BUSINESS PROCESS MANAGER	223	\$ 52,981	\$ 67,551	\$ 82,120	5199	E
HUMAN SERVICES ASSISTANT	106	\$ 24,679	\$ 30,849	\$ 37,018	5200	N
HUMAN SERVICES ASSISTANT PT	106	\$ 24,679	\$ 30,849	\$ 37,018	7025	N
HUMAN SERVICES COMPLIANCE COORDINATOR	222	\$ 50,651	\$ 64,580	\$ 78,509	5201	E
HUMAN SERVICES EVALUATOR	221	\$ 48,423	\$ 61,740	\$ 75,056	5202	N
HUMAN SERVICES PROGRAM MANAGER	224	\$ 55,418	\$ 70,658	\$ 85,898	5203	E

Position Classification and Pay Plan**Attachment D**

	Grade	Minimum	Market	Maximum	Class	FLSA
HUMAN SERVICES SUPERVISOR	220	\$ 46,294	\$ 59,025	\$ 71,756	5204	E
HVAC TECHNICIAN	217	\$ 40,451	\$ 51,575	\$ 62,699	5205	N
INDUSTRIAL PRETREATMENT MANAGER	223	\$ 52,981	\$ 67,551	\$ 82,120	5206	E
INFORMATION SYSTEMS & RECORDS MANAGER	221	\$ 48,423	\$ 61,740	\$ 75,056	5207	E
INFORMATION SYSTEMS COORDINATOR	218	\$ 42,312	\$ 53,947	\$ 65,583	5208	N
INFORMATION SYSTEMS SECURITY OFFICER	327	\$ 63,374	\$ 82,386	\$ 101,398	5209	E
INMATE HEALTH NURSE	221	\$ 48,423	\$ 61,740	\$ 75,056	5210	N
INMATE HEALTH NURSE PT	221	\$ 48,423	\$ 61,740	\$ 75,056	7026	N
INMATE HEALTH NURSE SUPERVISOR	224	\$ 55,418	\$ 70,658	\$ 85,898	5211	N
INSTRUMENTATION & CONTROL TECHNICIAN	219	\$ 44,258	\$ 56,429	\$ 68,600	5212	N
INTERN	101	\$ 19,709	\$ 24,636	\$ 29,564	5213	N
INTERPRETER	111	\$ 30,902	\$ 38,627	\$ 46,353	5182	N
INTERPRETER PT	111	\$ 30,902	\$ 38,627	\$ 46,353	7055	N
LABORATORY MANAGER	221	\$ 48,423	\$ 61,740	\$ 75,056	5214	E
LABORATORY TECHNICIAN	113	\$ 33,810	\$ 42,263	\$ 50,715	5215	N
LAND RECORDS SPECIALIST	111	\$ 30,902	\$ 38,627	\$ 46,353	5216	N
LAND RECORDS TECHNICIAN	109	\$ 28,244	\$ 35,304	\$ 42,365	5217	N
LANDFILL OPERATIONS SUPERINTENDENT	327	\$ 63,374	\$ 82,386	\$ 101,398	5218	E
LAW ENFORCEMENT INFORMATION SYSTEM MANAGER	221	\$ 48,423	\$ 61,740	\$ 75,056	5219	N
LEGAL SECRETARY	216	\$ 38,672	\$ 49,307	\$ 59,942	5220	N
LIBRARIAN	219	\$ 44,258	\$ 56,429	\$ 68,600	5221	E
LIBRARY ASSISTANT	108	\$ 27,002	\$ 33,752	\$ 40,502	5222	N
LIBRARY ASSISTANT PT	108	\$ 27,002	\$ 33,752	\$ 40,502	7051	N
LIBRARY ASSOCIATE	111	\$ 30,902	\$ 38,627	\$ 46,353	5223	N
LIBRARY ASSOCIATE BPT	111	\$ 30,902	\$ 38,627	\$ 46,353	6006	N
LIBRARY ASSOCIATE PT	111	\$ 30,902	\$ 38,627	\$ 46,353	7027	N
LIBRARY CLERK PT	101	\$ 19,709	\$ 24,636	\$ 29,564	7028	N
LIBRARY SPECIALIST	114	\$ 35,365	\$ 44,207	\$ 53,048	5224	N
LIBRARY SPECIALIST BPT	114	\$ 35,365	\$ 44,207	\$ 53,048	6007	N
LIBRARY SPECIALIST PT	114	\$ 35,365	\$ 44,207	\$ 53,048	7029	N
LICENSED PRACTICAL NURSE	217	\$ 40,451	\$ 51,575	\$ 62,699	5225	N
LIEUTENANT I	226	\$ 60,634	\$ 77,308	\$ 93,982	5226	N
LIEUTENANT II	327	\$ 63,374	\$ 82,386	\$ 101,398	5227	N
LOCAL FOODS MARKET COORDINATOR BPT	112	\$ 32,323	\$ 40,404	\$ 48,485	6008	N
LOCKSMITH	217	\$ 40,451	\$ 51,575	\$ 62,699	5228	N
MAINTENANCE SUPERINTENDENT	327	\$ 63,374	\$ 82,386	\$ 101,398	5229	E
MAINTENANCE SUPERVISOR	217	\$ 40,451	\$ 51,575	\$ 62,699	5230	N
MAINTENANCE TECHNICIAN	112	\$ 32,323	\$ 40,404	\$ 48,485	5231	N
MANAGEMENT CONSULTANT	225	\$ 57,967	\$ 73,908	\$ 89,849	7050	N

Position Classification and Pay Plan

Attachment D

	Grade	Minimum	Market	Maximum	Class	FLSA
MEDICAL OFFICE ASSISTANT	109	\$ 28,244	\$ 35,304	\$ 42,365	5233	N
MEDICAL OFFICE ASSISTANT PT	109	\$ 28,244	\$ 35,304	\$ 42,365	7032	N
METER SERVICES SUPERVISOR	222	\$ 50,651	\$ 64,580	\$ 78,509	5234	N
METER TECHNICIAN	112	\$ 32,323	\$ 40,404	\$ 48,485	5235	N
METER TECHNICIAN PT	112	\$ 32,323	\$ 40,404	\$ 48,485	7033	N
NETWORK MANAGER	327	\$ 63,374	\$ 82,386	\$ 101,398	5236	E
NEW DEVELOPMENT PROGRAM MANAGER	329	\$ 69,338	\$ 90,140	\$ 110,942	5237	E
NURSING MANAGER	330	\$ 72,528	\$ 94,286	\$ 116,045	5238	E
NUTRITION COORDINATOR	113	\$ 33,810	\$ 42,263	\$ 50,715	5239	N
NUTRITIONIST	217	\$ 40,451	\$ 51,575	\$ 62,699	5240	N
OFF-DUTY COORDINATOR	113	\$ 33,810	\$ 42,263	\$ 50,715	5241	N
OFFICE MANAGER	216	\$ 38,672	\$ 49,307	\$ 59,942	5242	N
ONE STOP OFFICE SUPPORT	103	\$ 21,564	\$ 26,955	\$ 32,346	1112	N
OUTDOOR RECREATION COORDINATOR	217	\$ 40,451	\$ 51,575	\$ 62,699	5244	N
PARK OPERATIONS MANAGER	225	\$ 57,967	\$ 73,908	\$ 89,849	5245	E
PARK RANGER	114	\$ 35,365	\$ 44,207	\$ 53,048	5246	N
PARK SUPERINTENDENT	223	\$ 52,981	\$ 67,551	\$ 82,120	5247	E
PATIENT RELATIONS REPRESENTATIVE	109	\$ 28,244	\$ 35,304	\$ 42,365	5248	N
PERMIT & ZONING TECHNICIAN	111	\$ 30,902	\$ 38,627	\$ 46,353	5380	N
PERMIT CLERK	109	\$ 28,244	\$ 35,304	\$ 42,365	5249	N
PERSONAL PROPERTY SPECIALIST	111	\$ 30,902	\$ 38,627	\$ 46,353	5251	N
PERSONAL PROPERTY TECHNICIAN	109	\$ 28,244	\$ 35,304	\$ 42,365	5252	N
PHARMACIST	333	\$ 83,004	\$ 107,906	\$ 132,807	5395	E
PHYSICIAN BPT	338	\$ 169,603	\$ 220,484	\$ 271,365	6010	N
PHYSICIAN EXTENDER	332	\$ 79,354	\$ 103,160	\$ 126,967	5379	E
PHYSICIAN EXTENDER BPT	332	\$ 79,354	\$ 103,160	\$ 126,967	6009	N
PHYSICIAN PT	338	\$ 169,603	\$ 220,484	\$ 271,365	7038	N
PLANNER	219	\$ 44,258	\$ 56,429	\$ 68,600	5253	E
PRE-TREATMENT COORDINATOR	219	\$ 44,258	\$ 56,429	\$ 68,600	5254	N
PROCESS CONTROL & AUTOMATION MANAGER	327	\$ 63,374	\$ 82,386	\$ 101,398	5396	E
PROCUREMENT SPECIALIST	223	\$ 52,981	\$ 67,551	\$ 82,120	5255	E
PROGRAM INTEGRITY INVESTIGATOR	216	\$ 38,672	\$ 49,307	\$ 59,942	5256	N
PUBLIC HEALTH NURSE	223	\$ 52,981	\$ 67,551	\$ 82,120	5257	E
PUBLIC HEALTH NURSE PT	223	\$ 52,981	\$ 67,551	\$ 82,120	7040	N
PUBLIC HEALTH NURSE SUPERVISOR	225	\$ 57,967	\$ 73,908	\$ 89,849	5258	E
PUBLIC WORKS ADMINISTRATOR	335	\$ 94,773	\$ 123,205	\$ 151,638	5172	E
REAL ESTATE APPRAISAL COORDINATOR	220	\$ 46,294	\$ 59,025	\$ 71,756	5259	N
REAL ESTATE APPRAISAL SPECIALIST	218	\$ 42,312	\$ 53,947	\$ 65,583	5260	N
REAL ESTATE APPRAISAL SUPERVISOR	223	\$ 52,981	\$ 67,551	\$ 82,120	5261	E

Position Classification and Pay Plan**Attachment D**

	Grade	Minimum	Market	Maximum	Class	FLSA
REAL ESTATE APPRAISAL TECHNICIAN	216	\$ 38,672	\$ 49,307	\$ 59,942	5262	N
REAL ESTATE SPECIALIST	111	\$ 30,902	\$ 38,627	\$ 46,353	5263	N
REAL ESTATE TECHNICIAN	109	\$ 28,244	\$ 35,304	\$ 42,365	5264	N
RECORDS CLERK	109	\$ 28,244	\$ 35,304	\$ 42,365	5265	N
RECORDS SUPERVISOR	219	\$ 44,258	\$ 56,429	\$ 68,600	5266	E
RECYCLING COORDINATOR	113	\$ 33,810	\$ 42,263	\$ 50,715	5267	N
REGISTER OF DEEDS	329	\$ 69,338	\$ 90,140	\$ 110,942	5268	E
REVENUE SUPERVISOR	220	\$ 46,294	\$ 59,025	\$ 71,756	5269	E
RIGHT OF WAY AGENT	111	\$ 30,902	\$ 38,627	\$ 46,353	5270	N
RISK & SAFETY ANALYST	223	\$ 52,981	\$ 67,551	\$ 82,120	5397	E
RISK MANAGER	327	\$ 63,374	\$ 82,386	\$ 101,398	5271	E
SALES ASSOCIATE PT	104	\$ 22,556	\$ 28,195	\$ 33,834	7041	N
SCALE OPERATOR	107	\$ 25,814	\$ 32,268	\$ 38,721	5272	N
SCHEDULING CLERK	108	\$ 27,002	\$ 33,752	\$ 40,502	5273	N
SCHOOL SOCIAL WORKER	220	\$ 46,294	\$ 59,025	\$ 71,756	5374	N
SENIOR 911 TELECOMMUNICATOR	216	\$ 38,672	\$ 49,307	\$ 59,942	5274	N
SENIOR 911 TELECOMMUNICATOR PT	216	\$ 38,672	\$ 49,307	\$ 59,942	7060	N
SENIOR ACCOUNTANT	221	\$ 48,423	\$ 61,740	\$ 75,056	5275	E
SENIOR ACCOUNTING SPECIALIST	219	\$ 44,258	\$ 56,429	\$ 68,600	5276	N
SENIOR ACCOUNTING TECHNICIAN	215	\$ 36,971	\$ 47,138	\$ 57,306	5277	N
SENIOR AUDITOR	218	\$ 42,312	\$ 53,947	\$ 65,583	5278	N
SENIOR BUDGET ANALYST	221	\$ 48,423	\$ 61,740	\$ 75,056	5279	E
SENIOR COLLECTION SPECIALIST	114	\$ 35,365	\$ 44,207	\$ 53,048	5280	N
SENIOR COMMUNICATIONS SYSTEMS TECHNICIAN	219	\$ 44,258	\$ 56,429	\$ 68,600	5281	N
SENIOR CONSTRUCTION INSPECTOR	216	\$ 38,672	\$ 49,307	\$ 59,942	5282	N
SENIOR CUSTOMER SERVICE SPECIALIST	114	\$ 35,365	\$ 44,207	\$ 53,048	5283	N
SENIOR EDUCATION SPECIALIST	215	\$ 36,971	\$ 47,138	\$ 57,306	5284	N
SENIOR ELIGIBILITY SPECIALIST	216	\$ 38,672	\$ 49,307	\$ 59,942	5285	N
SENIOR ELIGIBILITY TECHNICIAN	112	\$ 32,323	\$ 40,404	\$ 48,485	5286	N
SENIOR ELIGIBILITY TECHNICIAN PT	112	\$ 32,323	\$ 40,404	\$ 48,485	7042	N
SENIOR ENGINEER	327	\$ 63,374	\$ 82,386	\$ 101,398	5287	E
SENIOR EQUIPMENT OPERATOR	114	\$ 35,365	\$ 44,207	\$ 53,048	5288	N
SENIOR FIELD DATA COLLECTION SPECIALIST	114	\$ 35,365	\$ 44,207	\$ 53,048	5289	N
SENIOR GIS SPECIALIST	219	\$ 44,258	\$ 56,429	\$ 68,600	5291	N
SENIOR HUMAN RESOURCES ANALYST	223	\$ 52,981	\$ 67,551	\$ 82,120	5292	E
SENIOR HUMAN RESOURCES TECHNICIAN	219	\$ 44,258	\$ 56,429	\$ 68,600	5388	N
SENIOR INTERPRETER	114	\$ 35,365	\$ 44,207	\$ 53,048	5290	N
SENIOR LAND RECORDS SPECIALIST	114	\$ 35,365	\$ 44,207	\$ 53,048	5293	N
SENIOR LIBRARIAN	220	\$ 46,294	\$ 59,025	\$ 71,756	5294	E

Position Classification and Pay Plan

Attachment D

	Grade	Minimum	Market	Maximum	Class	FLSA
SENIOR LIBRARY SPECIALIST	216	\$ 38,672	\$ 49,307	\$ 59,942	5295	N
SENIOR MAINTENANCE TECHNICIAN	114	\$ 35,365	\$ 44,207	\$ 53,048	5296	N
SENIOR NUTRITIONIST	218	\$ 42,312	\$ 53,947	\$ 65,583	5297	N
SENIOR NUTRITIONIST PT	218	\$ 42,312	\$ 53,947	\$ 65,583	7043	N
SENIOR PARK RANGER	216	\$ 38,672	\$ 49,307	\$ 59,942	5298	N
SENIOR PERSONAL PROPERTY SPECIALIST	114	\$ 35,365	\$ 44,207	\$ 53,048	5299	N
SENIOR PLANNER	224	\$ 55,418	\$ 70,658	\$ 85,898	5300	E
SENIOR PROCUREMENT SPECIALIST	224	\$ 55,418	\$ 70,658	\$ 85,898	5301	E
SENIOR PUBLIC HEALTH NURSE	224	\$ 55,418	\$ 70,658	\$ 85,898	5302	E
SENIOR PUBLIC HEALTH NURSE PT	224	\$ 55,418	\$ 70,658	\$ 85,898	7064	N
SENIOR REAL ESTATE APPRAISAL SPECIALIST	219	\$ 44,258	\$ 56,429	\$ 68,600	5303	N
SENIOR REAL ESTATE SPECIALIST	114	\$ 35,365	\$ 44,207	\$ 53,048	5304	N
SENIOR SOCIAL WORK SUPERVISOR	223	\$ 52,981	\$ 67,551	\$ 82,120	5373	E
SENIOR SOCIAL WORKER	220	\$ 46,294	\$ 59,025	\$ 71,756	5305	N
SENIOR SOCIAL WORKER PT	220	\$ 46,294	\$ 59,025	\$ 71,756	7056	N
SENIOR STAFF ATTORNEY	333	\$ 83,004	\$ 107,906	\$ 132,807	5306	E
SENIOR SYSTEMS ANALYST	221	\$ 48,423	\$ 61,740	\$ 75,056	5307	E
SENIOR SYSTEMS SUPPORT	219	\$ 44,258	\$ 56,429	\$ 68,600	5308	N
SENIOR TAX ASSESSMENT SPECIALIST	114	\$ 35,365	\$ 44,207	\$ 53,048	5309	N
SENIOR UTILITY MECHANIC	218	\$ 42,312	\$ 53,947	\$ 65,583	5310	N
SENIOR UTILITY TECHNICIAN	114	\$ 35,365	\$ 44,207	\$ 53,048	5311	N
SERGEANT I	222	\$ 50,651	\$ 64,580	\$ 78,509	5312	N
SERGEANT II	223	\$ 52,981	\$ 67,551	\$ 82,120	5314	N
SERVICE AREA BUDGET SUPERVISOR	222	\$ 50,651	\$ 64,580	\$ 78,509	5371	E
SHERIFF	337	\$ 113,069	\$ 146,989	\$ 180,910	5316	E
SHERIFF'S DISPATCHER I	113	\$ 33,810	\$ 42,263	\$ 50,715	5317	N
SHERIFF'S DISPATCHER II	114	\$ 35,365	\$ 44,207	\$ 53,048	5318	N
SHERIFF'S DISPATCHER MASTER	215	\$ 36,971	\$ 47,138	\$ 57,306	5319	N
SIGN TECHNICIAN	112	\$ 32,323	\$ 40,404	\$ 48,485	5320	N
SITE MANAGER BPT	108	\$ 27,002	\$ 33,752	\$ 40,502	6011	N
SITE MANAGER PT	108	\$ 27,002	\$ 33,752	\$ 40,502	7045	N
SOCIAL WORK DIVISION MANAGER	327	\$ 63,374	\$ 82,386	\$ 101,398	5321	E
SOCIAL WORK PROGRAM MANAGER	225	\$ 57,967	\$ 73,908	\$ 89,849	5322	E
SOCIAL WORK SUPERVISOR	222	\$ 50,651	\$ 64,580	\$ 78,509	5323	E
SOCIAL WORKER	219	\$ 44,258	\$ 56,429	\$ 68,600	5324	N
SOCIAL WORKER PT	219	\$ 44,258	\$ 56,429	\$ 68,600	7046	N
SOLID WASTE COLLECTIONS SUPERVISOR	215	\$ 36,971	\$ 47,138	\$ 57,306	5325	N
STAFF ATTORNEY	327	\$ 63,374	\$ 82,386	\$ 101,398	5326	E
STORM WATER ENGINEER	225	\$ 57,967	\$ 73,908	\$ 89,849	5327	E

Position Classification and Pay Plan

Attachment D

	Grade	Minimum	Market	Maximum	Class	FLSA
SWITCHBOARD OPERATOR	107	\$ 25,814	\$ 32,268	\$ 38,721	5328	N
SWITCHBOARD OPERATOR PT	107	\$ 25,814	\$ 32,268	\$ 38,721	7047	N
SYSTEMS ADMINISTRATOR	224	\$ 55,418	\$ 70,658	\$ 85,898	5398	E
SYSTEMS ANALYST	220	\$ 46,294	\$ 59,025	\$ 71,756	5329	E
SYSTEMS SUPPORT	218	\$ 42,312	\$ 53,947	\$ 65,583	5330	N
TAX ADMINISTRATOR	335	\$ 94,773	\$ 123,205	\$ 151,638	5173	E
TAX ASSESSMENT SPECIALIST	111	\$ 30,902	\$ 38,627	\$ 46,353	5331	N
TAX ASSESSMENT TECHNICIAN	109	\$ 28,244	\$ 35,304	\$ 42,365	5332	N
TECHNOLOGY MANAGER	225	\$ 57,967	\$ 73,908	\$ 89,849	5333	E
TRAILS COORDINATOR	220	\$ 46,294	\$ 59,025	\$ 71,756	5334	N
TRAINER	219	\$ 44,258	\$ 56,429	\$ 68,600	5335	N
TRAINING & DEVELOPMENT COORDINATOR	222	\$ 50,651	\$ 64,580	\$ 78,509	5336	N
TRAINING & TECHNOLOGY COORDINATOR	219	\$ 44,258	\$ 56,429	\$ 68,600	5337	N
TRAINING & TECHNOLOGY SPECIALIST	216	\$ 38,672	\$ 49,307	\$ 59,942	5338	N
TRAINING SUPERVISOR	221	\$ 48,423	\$ 61,740	\$ 75,056	5339	N
TRANSPORTATION SAFETY OFFICER	217	\$ 40,451	\$ 51,575	\$ 62,699	5340	N
URBAN FORESTER	220	\$ 46,294	\$ 59,025	\$ 71,756	5341	E
UTILITY FIELD SERVICES SUPERINTENDENT	327	\$ 63,374	\$ 82,386	\$ 101,398	5342	E
UTILITY MAINTENANCE ELECTRICIAN	220	\$ 46,294	\$ 59,025	\$ 71,756	5343	N
UTILITY MAINTENANCE SUPERVISOR	225	\$ 57,967	\$ 73,908	\$ 89,849	5344	E
UTILITY MECHANIC I	215	\$ 36,971	\$ 47,138	\$ 57,306	5345	N
UTILITY MECHANIC II	216	\$ 38,672	\$ 49,307	\$ 59,942	5346	N
UTILITY SERVICES SUPERVISOR	222	\$ 50,651	\$ 64,580	\$ 78,509	5347	E
UTILITY SITE ATTENDANT	103	\$ 21,564	\$ 26,955	\$ 32,346	5348	N
UTILITY SITE ATTENDANT PT	103	\$ 21,564	\$ 26,955	\$ 32,346	7048	N
UTILITY TECHNICIAN I	112	\$ 32,323	\$ 40,404	\$ 48,485	5349	N
UTILITY TECHNICIAN I PT	112	\$ 32,323	\$ 40,404	\$ 48,485	7049	N
UTILITY TECHNICIAN II	113	\$ 33,810	\$ 42,263	\$ 50,715	5350	N
UTILITY WORKER	106	\$ 24,679	\$ 30,849	\$ 37,018	5351	N
VETERANS SERVICES OFFICER	218	\$ 42,312	\$ 53,947	\$ 65,583	5352	N
VOLUNTEER SERVICES COORDINATOR	113	\$ 33,810	\$ 42,263	\$ 50,715	5353	N
VOTER REGISTRATION DATABASE COORDINATOR	114	\$ 35,365	\$ 44,207	\$ 53,048	5354	N
WAREHOUSE SUPERVISOR	215	\$ 36,971	\$ 47,138	\$ 57,306	5355	N
WASTEWATER CHIEF TREATMENT PLANT OPERATOR	224	\$ 55,418	\$ 70,658	\$ 85,898	5356	N
WASTEWATER TREATMENT PLANT OPERATOR I	215	\$ 36,971	\$ 47,138	\$ 57,306	5357	N
WASTEWATER TREATMENT PLANT OPERATOR II	216	\$ 38,672	\$ 49,307	\$ 59,942	5358	N
WASTEWATER TREATMENT PLANT OPERATOR III	218	\$ 42,312	\$ 53,947	\$ 65,583	5359	N

Pay Plan Grades and Ranges

Attachment E

Pay Grade	Minimum		Market		Maximum		Pay Grade	Minimum		Market		Maximum	
	Annual Salary	Hourly Rate	Annual Salary	Hourly Rate	Annual Salary	Hourly Rate		Annual Salary	Hourly Rate	Annual Salary	Hourly Rate	Annual Salary	Hourly Rate
1	\$ 15,276	\$ 7.35	\$ 18,331	\$ 8.81	\$ 21,386	\$ 10.28	218	\$ 42,312	\$ 20.35	\$ 53,947	\$ 25.94	\$ 65,583	\$ 31.53
2	\$ 16,856	\$ 8.11	\$ 20,228	\$ 9.72	\$ 23,599	\$ 11.35	219	\$ 44,258	\$ 21.28	\$ 56,429	\$ 27.13	\$ 68,600	\$ 32.98
3	\$ 17,383	\$ 8.36	\$ 20,860	\$ 10.03	\$ 24,336	\$ 11.70	220	\$ 46,294	\$ 22.26	\$ 59,025	\$ 28.38	\$ 71,756	\$ 34.50
4	\$ 20,017	\$ 9.63	\$ 24,020	\$ 11.55	\$ 28,024	\$ 13.47	221	\$ 48,423	\$ 23.29	\$ 61,740	\$ 29.68	\$ 75,056	\$ 36.08
5	\$ 23,810	\$ 11.45	\$ 28,571	\$ 13.74	\$ 33,333	\$ 16.03	222	\$ 50,651	\$ 24.36	\$ 64,580	\$ 31.05	\$ 78,509	\$ 37.74
101	\$ 19,709	\$ 9.48	\$ 24,636	\$ 11.84	\$ 29,564	\$ 14.21	223	\$ 52,981	\$ 25.48	\$ 67,551	\$ 32.48	\$ 82,120	\$ 39.48
102	\$ 20,616	\$ 9.92	\$ 25,770	\$ 12.39	\$ 30,924	\$ 14.87	224	\$ 55,418	\$ 26.65	\$ 70,658	\$ 33.97	\$ 85,898	\$ 41.30
103	\$ 21,564	\$ 10.37	\$ 26,955	\$ 12.96	\$ 32,346	\$ 15.55	225	\$ 57,967	\$ 27.87	\$ 73,908	\$ 35.53	\$ 89,849	\$ 43.20
104	\$ 22,556	\$ 10.85	\$ 28,195	\$ 13.56	\$ 33,834	\$ 16.27	226	\$ 60,634	\$ 29.16	\$ 77,308	\$ 37.17	\$ 93,982	\$ 45.18
105	\$ 23,594	\$ 11.35	\$ 29,492	\$ 14.18	\$ 35,390	\$ 17.01	327	\$ 63,374	\$ 30.47	\$ 82,386	\$ 39.61	\$ 101,398	\$ 48.75
106	\$ 24,679	\$ 11.87	\$ 30,849	\$ 14.83	\$ 37,018	\$ 17.80	328	\$ 66,289	\$ 31.87	\$ 86,176	\$ 41.43	\$ 106,063	\$ 50.99
107	\$ 25,814	\$ 12.42	\$ 32,268	\$ 15.51	\$ 38,721	\$ 18.62	329	\$ 69,338	\$ 33.34	\$ 90,140	\$ 43.34	\$ 110,942	\$ 53.34
108	\$ 27,002	\$ 12.99	\$ 33,752	\$ 16.23	\$ 40,502	\$ 19.47	330	\$ 72,528	\$ 34.87	\$ 94,286	\$ 45.33	\$ 116,045	\$ 55.79
109	\$ 28,244	\$ 13.58	\$ 35,304	\$ 16.97	\$ 42,365	\$ 20.37	331	\$ 75,864	\$ 36.48	\$ 98,624	\$ 47.42	\$ 121,383	\$ 58.36
110	\$ 29,543	\$ 14.21	\$ 36,928	\$ 17.75	\$ 44,314	\$ 21.30	332	\$ 79,354	\$ 38.16	\$ 103,160	\$ 49.60	\$ 126,967	\$ 61.04
111	\$ 30,902	\$ 14.86	\$ 38,627	\$ 18.57	\$ 46,353	\$ 22.28	333	\$ 83,004	\$ 39.91	\$ 107,906	\$ 51.88	\$ 132,807	\$ 63.85
112	\$ 32,323	\$ 15.55	\$ 40,404	\$ 19.43	\$ 48,485	\$ 23.31	334	\$ 86,768	\$ 41.72	\$ 112,798	\$ 54.23	\$ 138,829	\$ 66.74
113	\$ 33,810	\$ 16.26	\$ 42,263	\$ 20.32	\$ 50,715	\$ 24.38	335	\$ 94,773	\$ 45.57	\$ 123,205	\$ 59.23	\$ 151,638	\$ 72.90
114	\$ 35,365	\$ 17.01	\$ 44,207	\$ 21.25	\$ 53,048	\$ 25.50	336	\$ 103,518	\$ 49.77	\$ 134,573	\$ 64.70	\$ 165,628	\$ 79.63
215	\$ 36,971	\$ 17.78	\$ 47,138	\$ 22.66	\$ 57,306	\$ 27.55	337	\$ 113,069	\$ 54.36	\$ 146,989	\$ 70.67	\$ 180,910	\$ 86.98
216	\$ 38,672	\$ 18.60	\$ 49,307	\$ 23.71	\$ 59,942	\$ 28.82	338	\$ 169,603	\$ 81.54	\$ 220,484	\$ 106.00	\$ 271,365	\$ 130.46
217	\$ 40,451	\$ 19.45	\$ 51,575	\$ 24.80	\$ 62,699	\$ 30.14	Hourly rates based on an annual schedule of 2,080 hours.						

Effective July 01, 2019.

Local Current Expense Appropriation by Function Code **Attachment F**

Function Code	Description	FY 2020 Proposed
Sources		
Local Sources:		
4100	Union County Appropriation	\$ 102,942,094
4400	Local Sources Unrestricted - Other Schools Funding Sources	760,000
Total Funding Sources		<u>103,702,094</u>
Uses		
5000 Instructional Programs		
5100	Regular Instructional Services	24,645,473
5200	Special Populations Services	2,793,158
5300	Alternative Programs and Services	3,687,861
5400	School Leadership Services	10,782,990
5500	Co-Curricular Services	1,657,045
5800	School Based Support Services	8,788,075
Total 5000 Instructional Programs		<u>52,354,602</u>
6000 Supporting Services		
6100	Support & Development Services	2,744,977
6200	Special Population Support & Development Services	283,856
6300	Alternative Programs and Services Support	135,387
6400	Technology Support Services	3,530,650
6500	Operational Support Services	26,264,387
6600	Financial and H.R. Support Services	5,191,700
6700	Accountability Services	667,905
6800	System-wide Pupil Support Services	562,084
6900	Policy, Leadership and Public Relations	2,663,538
Total 6000 Supporting Services		<u>42,044,485</u>
7000 Community Services		
7100	Community Services	-
7200	Nutrition Services	94,000
Total 7000 Community Services		<u>94,000</u>
8000 Non-Programmed Charges		
8100	Payments to Charter Schools	9,209,007
Total 8000 Programmed Services		<u>9,209,007</u>
Total Local Current Expense Appropriation		<u>\$ 103,702,094</u>

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

