

BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2021 AND ENDING JUNE 30, 2022

Be it ordained by the Brunswick County Board of Commissioners that the following expenditures, revenue and fund balance appropriations are hereby established for the fiscal year beginning July 1, 2021 and ending June 30, 2022 and hereby levies ad Valorem tax at the rate of forty-eight and one-half cents (\$.4850) per one hundred (\$100) valuation of property listed for taxes as of January 1, 2021.

I. GENERAL FUND TYPES

A. GENERAL FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the General Fund for the operation of county departments, functions and agencies in accordance with the chart of accounts heretofore established for this county:

Governing Body	\$ 342,176
Administration	1,020,362
Human Resources	504,792
Communications	246,938
Finance	1,888,714
Tax Administration	4,841,191
Legal	713,634
Superior Judges Office	165,556
Clerk of Court	108,680
District Judges Office	700
Board of Elections	1,150,204
Register of Deeds	3,103,239
Information Technology	3,495,595
Fleet Services	1,327,978
Engineering	683,281
Operation Services	7,351,637
Non-Departmental	6,398,236
District Attorney's Office	53,000
Sheriff's Office	20,040,179
Law Enforcement Separation	213,673
Detention Center	11,347,912
Emergency Services	1,047,548
Emergency Medical Services	13,492,923
Fire Departments	60,000
Building Inspections and Central Permitting	2,959,783
Fire Inspections	619,873
Rescue Squads	331,800
Central Communications Center	3,793,447
Sheriff Animal Protective Services	1,229,461
Transportation Agencies	161,000
Solid Waste	19,002,889

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(GENERAL FUND EXPENDITURES CONTINUED)

Environmental Protection Agencies	270,109
Community Enforcement	314,589
Planning	970,703
Occupancy Tax	1,850,000
Cooperative Extension	707,521
Soil & Water Conservation	259,880
Economic Development Agencies	2,168,580
Veterans' Services	253,709
Human Services Agencies	2,888,852
Brunswick County Schools	48,520,244
Brunswick Community College (By Purpose)	4,794,554
Library	1,458,154
Parks & Recreation	3,954,906
Debt Service	15,946,877
Transfer To Other Funds	19,567,698
Contingency	700,000
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TOTAL EXPENDITURES - GENERAL FUND	<u><u>\$ 212,322,777</u></u>

2. REVENUES

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

Ad Valorem Taxes	\$ 148,800,658
Local Option Sales Taxes	31,718,980
Other Taxes & Licenses	5,012,200
Unrestricted Intergovernmental	2,000,000
Restricted Intergovernmental	1,741,850
Permits & Fees	7,801,120
Sales and Services	7,770,256
Investment Earnings	100,125
Other Revenue	3,293,308
Fund Balance Appropriated	4,084,280
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TOTAL REVENUES - GENERAL FUND	<u><u>\$ 212,322,777</u></u>

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B. PUBLIC HOUSING FUND

1. EXPENDITURES

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

Public Housing - Section 8	\$ 2,369,779
TOTAL EXPENDITURES - PUBLIC HOUSING FUND	\$ 2,369,779

2. REVENUES

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

Restricted Intergovernmental	\$ 2,282,883
Sales and Services	16,300
Investment Earnings	150
Transfer From General Fund	70,446
TOTAL REVENUES - PUBLIC HOUSING FUND	\$ 2,369,779

C. PUBLIC HEALTH FUND

1. EXPENDITURES

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

Public Health	\$ 6,580,066
Environmental Health	1,999,609
TOTAL EXPENDITURES - PUBLIC HEALTH FUND	\$ 8,579,675

2. REVENUES

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

Restricted Intergovernmental	\$ 2,648,157
Sales and Services	944,950
Other Revenue	45,000
Fund Balance Appropriated	137,200
Transfer From General Fund	4,804,368
TOTAL REVENUES - PUBLIC HEALTH FUND	\$ 8,579,675

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D. SOCIAL SERVICES FUND

1. EXPENDITURES

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

DSS-Administration	\$ 17,433,518
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TOTAL EXPENDITURES - SOCIAL SERVICES FUND	\$ 17,433,518
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2. REVENUES

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

Restricted Intergovernmental	\$ 9,540,670
Sales and Service	88,700
Transfer From General Fund	7,804,148
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TOTAL REVENUES - SOCIAL SERVICES FUND	\$ 17,433,518
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II. SPECIAL REVENUE FUND TYPES

Be it ordained by the Brunswick County Board of Commissioners, that the following expenditures and revenues are hereby established for the Brunswick County Special Revenue Funds for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

A. EMERGENCY TELEPHONE SERVICE FUND

1. EXPENDITURES

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

Emergency Telephone Service	\$ 1,575,713
TOTAL EXPENDITURES - EMERGENCY TELEPHONE SERVICE FUND	\$ 1,575,713

2. REVENUES

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

Restricted Intergovernmental	\$ 408,865
Appropriated Fund Balance	1,166,848
TOTAL REVENUE - EMERGENCY TELEPHONE SERVICE FUND	\$ 1,575,713

B. REGISTER OF DEEDS - TECHNOLOGY ENHANCEMENT FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Register of Deeds-Technology Enhancement Fund:

Technology Reserve Fund	\$ 217,548
TOTAL EXPENDITURES - REGISTER OF DEEDS TECHNOLOGY ENHANCEMENT FUND	\$ 217,548

2. REVENUES

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

Permits and Fees	\$ 193,000
Investment Earnings	7,000
Fund Balance Appropriated	17,548
TOTAL REVENUES - REGISTER OF DEEDS TECHNOLOGY ENHANCEMENT FUND	\$ 217,548

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III. ENTERPRISE FUND TYPES

Be it ordained by the Brunswick County Board of Commissioners, that the following expenditures and revenues are hereby established for the Brunswick County Enterprise Funds for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

A. WATER FUND

1. EXPENDITURES

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

Water Administration	\$ 3,841,525
Northwest Water Treatment Plant	5,479,941
211 Water Treatment Plant	2,307,490
Water Distribution Division	3,775,019
Lower Cape Fear Water and Sewer Authority - Reimbursement	435,377
Utility Billing	1,370,783
Instrumentation/Electrical Division	1,623,796
Construction Division	2,433,449
Water Debt Service	3,174,741
Transfers to Water Projects Fund Transfers Water Fund	<u>5,550,056</u>

TOTAL EXPENDITURES - WATER FUND	<u><u>\$ 29,992,177</u></u>
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2. REVENUES

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

Sales and Services	\$ 29,271,800
Other Revenue	680,377
Investment Earnings	<u>40,000</u>

TOTAL REVENUE - WATER FUND	<u><u>\$ 29,992,177</u></u>
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B. WASTEWATER FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Wastewater Fund:

Wastewater Administration	\$ 1,828,516
Collection Division	4,573,290
Construction Division	2,360,560
Northeast Regional Wastewater	1,618,378
Southwest Regional Wastewater	786,018
West Regional Wastewater	3,507,065
Ocean Isle Beach Wastewater	701,798
Wastewater Debt Service	15,067,249
Transfer to Wastewater Capital Projects Reserve Fund	<u>1,661,020</u>
TOTAL EXPENDITURES - WASTEWATER FUND	<u><u>\$ 32,103,894</u></u>

2. REVENUES

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

Sales and Services	\$ 28,344,761
Other Revenue	90,000
Investment Earnings	20,000
Transfer From Wastewater Capital Projects Reserve Fund	375,000
Expendable Net Assets Appropriated	<u>3,274,133</u>
TOTAL REVENUES - WASTEWATER FUND	<u><u>\$ 32,103,894</u></u>

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V. CAPITAL PROJECT RESERVE FUNDS

Be it ordained by the Brunswick County Board of Commissioners, that the following expenditures and revenues are hereby established for the Brunswick County Capital Project Reserve Funds for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

A. COUNTY CAPITAL PROJECT RESERVE FUND

1. EXPENDITURES

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

Smithville Park	\$ 500,000
Transfer Station	<u>47,741</u>
TOTAL EXPENDITURES - COUNTY CAPITAL PROJECT RESERVE FUND	<u><u>\$ 547,741</u></u>

2. REVENUES

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

Transfer From General Fund	<u>\$ 547,741</u>
TOTAL REVENUE - COUNTY CAPITAL PROJECT RESERVE FUND	<u><u>\$ 547,741</u></u>

B. SCHOOL CAPITAL PROJECT FUND

1. EXPENDITURES

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

Special School Excess Ad Valorem	\$ 803,000
School 1/2 Cent Sales Tax	<u>5,537,995</u>
TOTAL EXPENDITURES - SCHOOL CAPITAL PROJECT FUND	<u><u>\$ 6,340,995</u></u>

2. REVENUES

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

Transfer From General Fund	<u>\$ 6,340,995</u>
TOTAL REVENUE - SCHOOL CAPITAL PROJECT FUND	<u><u>\$ 6,340,995</u></u>

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C. WATER CAPITAL PROJECT RESERVE FUND

1. EXPENDITURES

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

Project Designations	\$ 5,550,056
TOTAL EXPENDITURES - WATER CAPITAL PROJECT RESERVE FUND	\$ 5,550,056

2. REVENUES

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

Transfer From Water Fund	\$ 5,550,056
TOTAL REVENUE - COUNTY CAPITAL PROJECT RESERVE FUND	\$ 5,550,056

D. WASTEWATER CAPITAL PROJECT RESERVE FUND

1. EXPENDITURES

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

West Regional Capital & Replacement Fund	\$ (330,000)
Ocean Isle Beach Capital & Replacement Fund	(45,000)
Project Designations	1,661,020
Transfer to Wastewater Fund	375,000
TOTAL EXPENDITURES - WASTEWATER CAPITAL PROJECT RESERVE FUND	\$ 1,661,020

2. REVENUES

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

Transfer From Wastewater Fund	\$ 1,661,020
TOTAL REVENUE - WASTEWATER CAPITAL PROJECT RESERVE FUND	\$ 1,661,020

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VI. CAPITAL PROJECT/CONTINUING CONTRACT PROGRAM

All grant projects and capital projects authorized by a previously adopted ordinance will have appropriations available for expenditure during the budget year. All continuing contracts authorized by a previously adopted annual ordinance will have appropriations available for expenditure during the budget year.

VII. BRUNSWICK COUNTY PUBLIC SCHOOLS PROVISION

- (a) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Current Expense on a lump sum basis and shall be disbursed at a rate of \$3,960,272 for eleven months and \$3,960,261 for one month for a total of \$47,523,253.
- (b) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Capital Outlay Reserve Fund, Categories II and III on a lump sum basis to be disbursed at a rate of \$83,083 for eleven months and \$83,078 for one month for a total of \$996,991.
- (c) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Capital Outlay Reserve Fund \$803,000 of prior year excess ad valorem estimated collections.
- (d) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Capital Outlay Reserve Fund \$7,716,390 estimated required local option sales tax reserve and \$800,000 in lottery proceeds less limited obligation debt service of \$2,978,395 related to Cedar Grove Middle School, Town Creek Elementary School, North Brunswick High School addition and the Waccamaw multi-purpose facility for a transfer to the School Capital Project of \$5,537,995 for Categories I, II, and III Capital Outlay.
- (e) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Capital Outlay Reserve Fund, Categories I, II and III on a reimbursement of expenditures basis \$658,602 of excess ad valorem reserve

VIII. BRUNSWICK COMMUNITY COLLEGE PROVISION

- (a) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Brunswick Community College by purpose code and as mandated by G.S. 115D 32: Institutional Support/General Administration \$257,348 (130), Plant Operations \$1,898,798 (610), and Plant Maintenance \$1,152,223 (620).
- (b) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Brunswick Community College by purpose code additional funding for not mandated: Institutional Support/General Administration \$454,679 (130), non-curriculum Instruction \$140,000 (323), Student Support \$185,006 (510), and Capital Outlay \$356,500 (920).
- (c) No more than 10% can be transferred between mandated purpose codes and no transfer of funds for non-mandated purpose codes without prior Board of Commissioners approval.
- (d) One-twelfth (1/12) of the annual budgeted funds will be advanced to the college by the 15th of every month.
- (e) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Brunswick Guarantee College Tuition Scholarship Program for administrative and marketing costs of \$50,000 paid in two equal installments on July 15th and January 15th and tuitions scholarships awarded not to exceed \$300,000 on a reimbursement expenditure basis.

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X. ELECTED OFFICIALS PROVISION

- (a) The Board of Commissioners hereby establishes the Commission Chairman and Commission Members bi-weekly compensation rate. The Chairman shall be compensated at a bi-weekly rate of \$1,320.35. Members of the board, other than the Chair, shall be compensated at a bi-weekly rate of \$1,066.50. The above compensation shall include all in-county travel and expenses.
When travelling outside the county elected officials will adhere to the County Travel Policy which requires pre-approval of travel by
- (b) The Board of Commissioners hereby sets the annual compensation rate for Brunswick County Sheriff. The Sheriff shall be compensated at an annual rate of \$147,756. Benefits will be offered in the same manner as county employees.
- (c) The Board of Commissioners hereby sets the annual compensation rate for Brunswick County Register of Deeds. The Register of Deeds shall be compensated at an annual rate of \$102,096. Benefits will be offered in the same manner as county employees.
- (d) The Board of Commissioners hereby establishes a rate of \$50.00 per convened meeting for Board members of the Board of Equalization and Review, Zoning Board of Adjustments, Planning Board, Jury Commissioners, Dangerous Dog Review Committee, Parks and Recreation Advisory Board, Volunteer Agricultural District Board, and Health and Human Services Board. The above compensation shall include all in county travel and expenses.
- (e) The Board of Commissioners hereby establishes the School Board Chairman and Members monthly compensation rate. The Chairman shall be compensated at a monthly rate of \$1,485.00 to include a local travel stipend of \$500.00. Members of the board, other than the Chair, shall be compensated at a monthly rate of \$1,310.00 to include a local travel stipend of \$425.00.

XI. SMITHVILLE TOWNSHIP

Be it ordained by the Brunswick County Board of Commissioners established for the fiscal year beginning July 1, 2021 and ending June 30, 2022 hereby levies ad Valorem tax at the rate of four cents (\$.0400) per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2021.

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X. CAPITAL IMPROVEMENT PLAN

Be it ordained by the Brunswick county Board of commissioners that the following Capital Improvement Plan of Brunswick County, with the sources and uses of funds established for capital projects, for fiscal years 2022 thru 2026 is hereby adopted.

County Capital Improvement Plan-Projects	Prior to FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Environmental Protection							
Transfer Station	\$ 337,000	\$ 5,417,380	\$ -	\$ -	\$ -	\$ -	\$ 5,754,380
C&D Landfill Closure	-	150,000	9,938,656	-	-	-	10,088,656
Total Environmental Protection	337,000	5,567,380	9,938,656	-	-	-	15,843,036
Culture & Recreation							
Waccamaw Multiuse Facility Building	316,800	-	4,900,000	-	-	-	5,216,800
Smithville Park	-	500,000	500,000	-	-	-	1,000,000
Total Culture & Recreation	316,800	500,000	5,400,000	-	-	-	6,216,800
General Government							
Courthouse Renovations	13,671,860	-	-	-	-	-	13,671,860
Complex Buildings and Renovations	-	-	10,000,000	-	-	-	10,000,000
Total General Government	13,671,860	-	10,000,000	-	-	-	23,671,860
Total County Capital Improvement Plan	\$ 14,325,660	\$ 6,067,380	\$ 25,338,656	\$ -	\$ -	\$ -	\$ 45,731,696
County Capital Improvement Plan-Sources							
Capital Reserve	\$ 14,325,660	\$ 5,519,639	\$ 19,784,355	\$ -	\$ -	\$ -	\$ 39,629,654
Pay-Go	-	547,741	5,554,301	-	-	-	6,102,042
Total County Capital Improvement Plan Sources	\$ 14,325,660	\$ 6,067,380	\$ 25,338,656	\$ -	\$ -	\$ -	\$ 45,731,696

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	Prior to							
Education Capital Improvement Plan-Projects	FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals	
Annual Capital Outlay Budget for Categories 1, 2 and 3	\$ 3,891,227	\$ 4,000,000	\$ 3,500,000	\$ 3,587,500	\$ 3,677,188	\$ 3,769,117	\$ 22,425,032	
Annual Technology Projects	1,900,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	10,400,000	
Astroturf Replacement Cycle Set-Aside Yr. 1	82,500	82,500	82,500	82,500	82,500	82,500	495,000	
New Town Creek Middle School	27,000,000	-	-	-	-	-	27,000,000	
Lincoln Elementary 6 Classroom Addition	4,000,000	-	-	-	-	-	4,000,000	
Town Creek Element. 6 Classroom Addition	2,740,000	-	-	-	-	-	2,740,000	
West Brunswick High 12 Classroom Addition	6,379,000	-	-	-	-	-	6,379,000	
North Brunswick High 12 Classroom Addition	7,125,000	-	-	-	-	-	7,125,000	
Waccamaw K-2 Building Replacement	4,922,484	-	-	-	-	-	4,922,484	
Design Work for Bond Issue Projects	4,893,076	-	-	-	-	-	4,893,076	
New Early College High School	-	1,500,000	22,200,000	-	-	-	23,700,000	
Advance on Bond Issue 3 Projects	-	1,000,000	-	-	-	-	1,000,000	
Addition to North Brunswick High School	-	1,000,000	9,000,000	-	-	-	10,000,000	
District Wide Athletic, Interior and Exterior Building Improvements	46,403,280	-	29,300,783	-	-	-	75,704,063	
Total Education Capital Improvement Plan	\$109,336,567	\$ 9,282,500	\$ 65,783,283	\$ 5,370,000	\$ 5,459,688	\$ 5,551,617	\$ 200,783,655	
Education Capital Improvement Plan-Sources								
Article 40 and 42 Sales Tax Legislated for k-12 Schools	\$ 2,971,549	\$ 5,126,907	\$ 5,431,065	\$ 4,322,536	\$ 4,386,038	\$ 4,541,125	\$ 26,779,220	
Ad Valorem Designated for k-12 School Capital Outlay	967,060	996,991	1,021,916	1,047,464	1,073,650	1,100,492	6,207,573	
Ad Valorem Reserve Contingency	6,398,741	658,602	7,829,519	-	-	-	14,886,862	
BOE Debt Proceeds (Bond Ref 2016)	98,999,217	2,500,000	51,500,783	-	-	-	153,000,000	
Total Education Capital Improvement Plan Source	\$109,336,567	\$ 9,282,500	\$ 65,783,283	\$ 5,370,000	\$ 5,459,688	\$ 5,641,617	\$ 200,873,655	

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Water Capital Improvement Plan-Projects	Prior to FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Shallotte Water Transmission Main	\$ 5,892,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,892,000
Utility Operations Center Expansion	590,000	510,000	-	-	-	-	1,100,000
Northwest Water Plant Low Pressure Reverse Osmosis Advanced Treatment	167,345,190	-	-	-	-	-	167,345,190
54" LCFWSA Parallel Raw Water Main	28,683,127	-	-	-	-	-	28,683,127
Hwy 74/76 Water - Mintz Dr. to Old Maco	85,000	-	-	-	-	-	85,000
Southeast Area Improvements	50,550	-	-	-	-	-	50,550
FY16 Top 7 and Apollo Water Mains	1,773,285	-	-	-	-	-	1,773,285
Hwy 74/76 Industrial Park Waterline Extension	1,727,715	-	-	-	-	-	1,727,715
Transmission Improvements - NWWP to Bell Swamp	-	-	2,031,000	-	-	-	2,031,000
Maco Road Water Transmission Improvements	-	-	593,500	4,085,000	-	-	4,678,500
Navassa Water System Improvements	-	372,000	1,846,967	-	-	-	2,218,967
Total Water Capital Improvement Plan	\$206,146,867	\$ 882,000	\$ 4,471,467	\$ 4,085,000	\$ -	\$ -	\$ 215,585,334
Water Capital Improvement Plan-Sources							
Capital Reserve	\$ 10,118,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,118,550
Debt Proceeds	196,028,317	-	-	-	-	-	196,028,317
Grant	-	372,000	1,846,967	-	-	-	2,218,967
To be Determined	-	-	593,500	4,085,000	-	-	4,678,500
Pay Go	-	510,000	2,031,000	-	-	-	2,541,000
Total County Capital Improvement Plan Sources	\$206,146,867	\$ 882,000	\$ 4,471,467	\$ 4,085,000	\$ -	\$ -	\$ 215,585,334

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Wastewater Capital Improvement Plan-Projects	Prior to FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Northeast Brunswick Regional WWTP 2.5 MGD Expansion	\$ 45,714,971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,714,971
Northeast Brunswick Regional East Transmission Main	3,616,997	-	-	-	-	-	3,616,997
Northeast Brunswick Regional West Transmission Main	2,891,839	-	-	-	-	-	2,891,839
West Brunswick WWTF 0.75 MGD Plant Expansion	2,228,499	16,110,382	-	-	-	-	18,338,881
Ocean Ridge Reclaimed Water Main	115,800	1,760,200	-	-	-	-	1,876,000
Sea Trail WWTP Improvements	147,000	863,000	-	-	-	-	1,010,000
Trailwood Drive Force Main Replacement	-	340,000	-	-	-	-	340,000
Navassa Sewer Improvements	-	329,000	2,523,818	-	-	-	2,852,818
Enterprise Funded Low Pressure Main Extension	-	-	175,000	900,000	175,000	900,000	2,150,000
Transmission Main Interconnections and Route Study	-	-	610,000	11,160,000	-	-	11,770,000
Transmission Midway Rd to WB Treatment Facility	-	-	-	-	1,235,000	12,520,000	13,755,000
Transmission System Upgrades	-	-	-	116,000	1,158,000	-	1,274,000
NC 211 R-5021 NCDOT Utility Relocation	355,955	-	-	-	-	440,728	796,683
Total Wastewater Capital Improvement Plan	\$ 55,071,061	\$ 19,402,582	\$ 3,308,818	\$ 12,176,000	\$ 2,568,000	\$ 13,860,728	\$ 106,387,189
Wastewater Capital Improvement Plan-Sources							
Capital Reserve	\$ 262,800	\$ 1,302,180	\$ -	\$ -	\$ -	\$ -	\$ 1,564,980
Debt Proceeds	52,223,807	-	-	-	-	-	52,223,807
Grant	-	329,000	2,523,818	-	-	-	2,852,818
Other	2,584,454	16,110,382	-	-	-	7,421,119	26,115,955
To be Determined	-	-	610,000	11,160,000	1,235,000	5,098,881	18,103,881
Pay Go	-	1,661,020	175,000	1,016,000	1,333,000	1,340,728	5,525,748
Total Wastewater Capital Improvement Plan Sources	\$ 55,071,061	\$ 19,402,582	\$ 3,308,818	\$ 12,176,000	\$ 2,568,000	\$ 13,860,728	\$ 106,387,189

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2021 AND ENDING JUNE 30, 2022**

XI. NEW OR CHANGED RATES AND FEES

The following fees and rates are hereby adopted:

Type of	Rate or Fee	Rate or Fee Effective July 1, 2021	Rate or Fee Effective January 1, 2022
Solid Waste:			
Mulch for commercial customers		Delete	na
Mulch for residential customers		Delete	na
Screened mulch per ton	\$	3.00	na
Non-screened mulch per ton		-	na
Health Department:			
0001A Immunization administration by intramuscular injection	\$	45.00	na
0011A Immunization administration by intramuscular injection		45.00	na
0002A Immunization administration by intramuscular injection		45.00	na
0012A Immunization administration by intramuscular injection		45.00	na
90620 Meningococcal recombinant protein		210.00	na
90662 Influenza virus vaccine, split virus		61.00	na
90670 Pneumococcal conjugate vaccine, 13 valent		230.00	na
90675 Rabies vaccine, im		305.00	na
90682 Influenza virus vaccine, quadrivalent		61.00	na
90686 Influenza virus vaccine, quadrivalent		20.00	na
90710 MmrV vaccine, sc		250.00	na
90739 Hepatitis B 2 Step		135.00	na
90750 Zoster (shingles) vaccine (HZV) recomb		180.00	na
J7297 Levonorgestrel IU 52mg 3 yr		840.00	na
J7298 Mirena		1,120.00	na
J7300 Intraut copper contraceptive		990.00	na
J7307 Etonogestrel (contraceptive) implant		1,100.00	na
0031A Janssen Covid 19 Administration		45.00	na
69209 Remove impacted ear wax, irrigation		20.00	na
80307 Presumptive drug class screening		30.00	na
82952 Glucose - three hour		10.00	na
86480 QuantiFERON TB Gold		55.00	na
90694 FluAD (flu vaccine 65 yrs. and older)		61.00	na
96156 Health Bhv Assess/Re-assess		135.00	na
96158 Health Bhv IVNT J Indiv 1st 30 min		95.00	na
96159 Health Bhv IVNT J Indiv ea addtl		35.00	na
99177 Instrument bases ocular screening		20.00	na
99421 Telemedicine E/M visit 5-10 mins		25.00	na
99422 Telemedicine E/M visit 11-20 mins		45.00	na
99423 Telemedicine E/M visit 21 or more mins		70.00	na
G0270 Med Nutrition therapy: re-assess		35.00	na
G0271 Med Nutrition therapy: re-assess		20.00	na
G2023 Specimen collection for COVID - 19		25.00	na

BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2021 AND ENDING JUNE 30, 2022

Environmental Health:

Improvement Permit Application:

500 Gallons per day or less	\$	515.00	na
501 - 1000 Gallons per Day		615.00	na
Each additional 500 gallons per day greater than initial fee		100.00	na
LSS - Permit issued pursuant to SL 2017-211 and SL 2018-114		350.00	na

Construction Authorization Permit Application:

To be based on gallons per day rather than system type			
500 gallons per day or less		300.00	na
501 - 1000 Gallons per Day		400.00	na
Each additional 500 gallons per day greater than the initial fee		100.00	na
Plan Review for systems with a design flow <1000 gallons per day		50.00	na
Plan Review for systems with a design flow >1000 gallons per day		125.00	na

Other Visits/Permits:

Relocation/existing system check (no upgrade)		300.00	na
TIIB Management Entity Inspection		-	na
Type IV Management Entity Inspection		-	na
Type V Management Entity Inspection		-	na
Type VI Management Entity Inspection		-	na
Management Entity Inspection (Gravity distribution sand line trenches are fee exempt), Additional \$25.00 late fee may apply		100.00	na

Water Sample:

Full Sample Kit (Includes Bacteria, Inorganic Chemical, and Nitrate/Nitrite)		150.00	na
Lead Follow up testing (up to three samples from the location)		150.00	na

Other Inspection Programs:

Mobile Food Unit/Pushcart, Limited Food Service plan review		150.00	na
Temporary Food Establishment Permit		75.00	na

Water:

Base and Volumetric Rates:

Note: Blocks 1 & 2 change by 1 gallon for retail meter 4" or less

3/4" Retail Meter

Base Service Charge (plus usage) (/month)	na	\$	16.00
0 - 4,999 gallons (/1000-gallons)	na		4.15
5,000 - 20,000 gallons (/1000-gallons)	na		4.80
>20,000 gallons (/1000-gallons)	na		5.70

1" Retail Meter

Base Service Charge (plus usage) (/month)	na		20.00
0 - 4,999 gallons (/1000-gallons)	na		4.15
5,000 - 20,000 gallons (/1000-gallons)	na		4.80
>20,000 gallons (/1000-gallons)	na		5.70

1 1/2" Retail Meter

Base Service Charge (plus usage) (/month)	na		22.00
0 - 4,999 gallons (/1000-gallons)	na		4.15
5,000 - 20,000 gallons (/1000-gallons)	na		4.80
>20,000 gallons (/1000-gallons)	na		5.70

2" Retail Meter

Base Service Charge (plus usage) (/month)	na		24.00
0 - 19,999 gallons (/1000-gallons)	na		4.15
20,000 - 100,000 gallons (/1000-gallons)	na		4.80
>100,000 gallons (/1000-gallons)	na		5.70

BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2021 AND ENDING JUNE 30, 2022

Water continued:

3" Retail Meter

Base Service Charge (plus usage) (/month)	na	28.00
0 - 49,999 gallons (/1000-gallons)	na	4.15
50,000 - 250,000 gallons (/1000-gallons)	na	4.80
>250,000 gallons (/1000-gallons)	na	5.70

4" Retail Meter

Base Service Charge (/month)	na	32.00
Minimum Usage Charge	-	na
Minimum Usage Volume (gallons/month)	250,000	na
0 - 250,000 gallons (/1000-gallons)	na	4.15
250,001 - 500,000 gallons (/1000-gallons)	na	4.80
>500,000 gallons (/1000-gallons)	na	5.70

6" Retail Meter

Base Service Charge (/month)	na	36.00
Minimum Usage Charge	-	na
Minimum Usage Volume (gallons/month)	500,000	na
0 - 500,000 gallons (/1000-gallons)	na	4.15
500,001 - 750,000 gallons (/1000-gallons)	na	4.80
>750,000 gallons (/1000-gallons)	na	5.70

Irrigation Meter - Residential

Base Service Charge (Base Service charge cost if used in conjunction with another retail meter, otherwise Base Service Charge is based on the Retail Meter Base Service Charge) (/month)	na	5.00
0 - 4,999 gallons (/1000-gallons)	na	4.80
5,000 - 20,000 gallons (/1000-gallons)	na	6.20
>20,000 gallons (/1000-gallons)	na	8.30

Irrigation Meter - Commercial/Multi-Family

Base Service Charge (Base Service charge cost if used in conjunction with another retail meter, otherwise Base Service Charge is based on the Retail Meter Base Service Charge) (/month)	na	5.00
0 - 19,999 gallons (/1000-gallons)	na	4.80
20,000 - 100,000 gallons (/1000-gallons)	na	6.20
>100,000 gallons (/1000-gallons)	na	8.30

4" Industrial Meter

Base Service Charge (/month)	na	32.00
Minimum Usage Charge	-	na
Minimum Usage Volume (gallons/month)	250,000	na
All usage (/1000-gallons)	na	4.35

4" Wholesale Meter

Base Service Charge (/month)	Delete	na
Minimum Usage Charge	Delete	na
All usage (/1000-gallons)	Delete	na

6" Industrial Meter

Base Service Charge (/month)	na	36.00
Minimum Usage Charge	-	na
Minimum Usage Volume (gallons/month)	500,000	na
All usage (/1000-gallons)	na	4.35

6" Wholesale Meter

Base Service Charge (/month)	na	36.00
Minimum Usage Charge	-	na
Minimum Usage Volume (gallons/month)	700,000	na
All usage (/1000-gallons)	na	5.25

BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2021 AND ENDING JUNE 30, 2022

Water continued:

8" Industrial Meter

Base Service Charge (/month)	na	39.00
Minimum Usage Charge	-	na
Minimum Usage Volume (gallons/month)	700,000	na
All usage (/1000-gallons)	na	4.35

8" Wholesale Meter

Base Service Charge (/month)	na	39.00
Minimum Usage Charge	-	na
Minimum Usage Volume (gallons/month)	700,000	na
All usage (/1000-gallons)	na	5.25

10" Industrial Meter

Base Service Charge (/month)	na	43.00
Minimum Usage Charge	-	na
Minimum Usage Volume (gallons/month)	1,290,000	na
All usage (/1000-gallons)	na	4.35

10" Wholesale Meter

Base Service Charge (/month)	na	43.00
Minimum Usage Charge	-	na
Minimum Usage Volume (gallons/month)	1,290,000	na
All usage (/1000-gallons)	na	5.25

12" Industrial Meter

Base Service Charge (/month)	na	47.00
Minimum Usage Charge	-	na
Minimum Usage Volume (gallons/month)	1,640,000	na
All usage (/1000-gallons)	na	4.35

12" Wholesale Meter

Base Service Charge (/month)	na	47.00
Minimum Usage Charge	-	na
Minimum Usage Volume (gallons/month)	1,640,000	na
All usage (/1000-gallons)	na	5.25

Fire Hydrant Meter

Monthly Permit	Delete	na
One Month Extension	Delete	na
All usage (/1000-gallons)	Delete	na

Hydrant Bulk Water Sales:

Base Service Charge (Includes up to 10,000 gallons per month usage)	80.00	na
Placard Deposit (Returned with return of placard. Placard must be displayed to avoid penalty fee.)	500.00	na
All usage over 10,000 gallons per month (/1000-gallons)	6.00	na

Unauthorized hydrant water withdrawal - (Placard not displayed or Inactive Account)	\$200 plus estimated usage	na
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1 1/2" Meter Installation and Tap (includes connection to main, up to 40' of 2" diameter piping installed within R/W or easement by open trench or bore methods including valves/valve boxes, MXU, and meter). County personnel shall determine whether a trenchless pipe installation is done by Dry Bore Methods or Wet Bore Methods.	Delete	na
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New 2" Meter Installation only (Includes installation of meter and MXU at existing service where tap fee already paid or installed by a Developer. 2" meters shall not be installed on existing services less than 2" in diameter.)	1,650.00	na
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**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2021 AND ENDING JUNE 30, 2022**

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

Adopted this 21st day of June, 2021

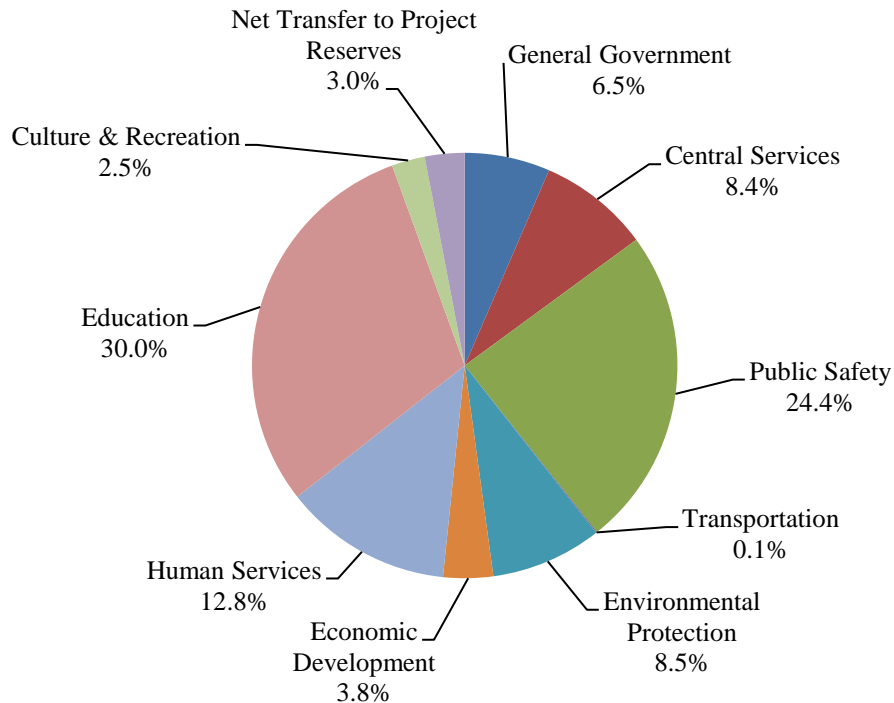
**Randy Thompson, Chairman
Brunswick County Board of Commissioners**

Attest:

Andrea White, Clerk to the Board

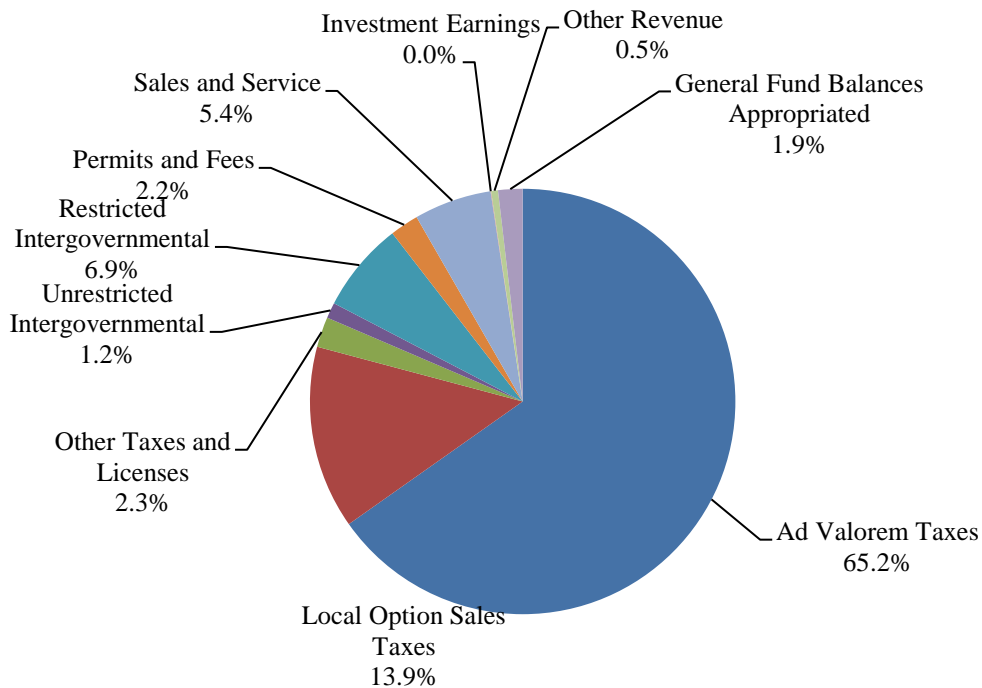
BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2021-2022 BUDGET
RECOMMENDED EXPENDITURES GENERAL FUND GROUP
COMPARED WITH FY 2020-2021 APPROVED

	FY 2021-2022 Recommended	% of Total	FY 2020-2021 Approved	% of Total	% Change Over Prior Year
General Government	\$ 14,796,186	6.5%	\$ 13,590,465	6.5%	8.9%
Central Services	19,256,727	8.4%	17,866,183	8.5%	7.8%
Public Safety	55,608,099	24.4%	49,623,968	23.6%	12.1%
Transportation	161,000	0.1%	138,500	0.1%	16.2%
Environmental Protection	19,272,998	8.5%	18,347,433	8.7%	5.0%
Economic Development	8,641,052	3.8%	7,584,003	3.6%	13.9%
Human Services	29,155,754	12.8%	27,542,339	13.1%	5.9%
Education	68,500,738	30.0%	66,455,788	31.8%	3.1%
Culture & Recreation	5,745,497	2.5%	4,928,650	2.3%	16.6%
Net Transfer to Project Reserves	6,888,736	3.0%	3,774,548	1.8%	82.5%
Total Expenditures	\$ 228,026,787	100%	\$ 209,851,877	100%	8.7%



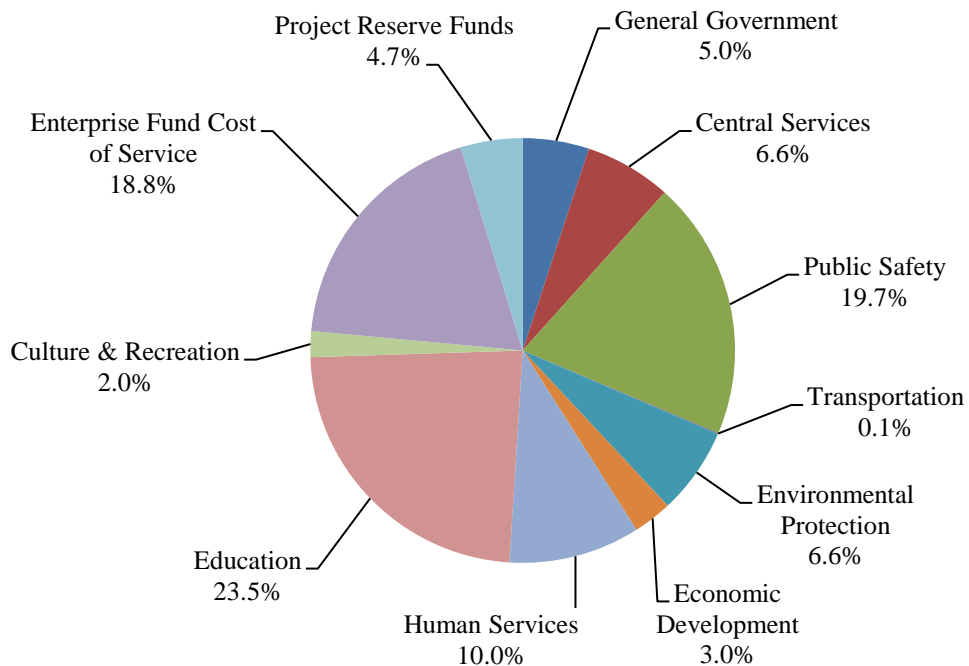
BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2021-2022 BUDGET
RECOMMENDED REVENUES GENERAL FUND GROUP
COMPARED WITH FY 2020-2021 APPROVED

	FY 2021-2022 Recommended	% of Total	FY 2020-2021 Approved	% of Total	% Change Over Prior Year
Ad Valorem Taxes	\$ 148,800,658	65.2%	\$ 144,312,368	68.9%	3.1%
Local Option Sales Taxes	31,718,980	13.9%	21,430,183	10.2%	48.0%
Other Taxes and Licenses	5,245,000	2.3%	4,235,000	2.0%	23.8%
Unrestricted Intergovernmental	2,710,000	1.2%	1,698,000	0.8%	59.6%
Restricted Intergovernmental	15,654,560	6.9%	15,712,567	7.5%	-0.4%
Permits and Fees	4,966,110	2.2%	4,493,860	2.1%	10.5%
Sales and Service	13,423,392	5.9%	12,191,561	5.8%	10.1%
Investment Earnings	100,275	0.0%	500,650	0.2%	-80.0%
Other Revenue	1,186,332	0.5%	1,029,168	0.5%	15.3%
General Fund Balances Appropriated	4,221,480	1.9%	4,248,520	2.0%	-0.6%
Total Revenues	\$ 228,026,787	100%	\$ 209,851,877	100%	8.7%



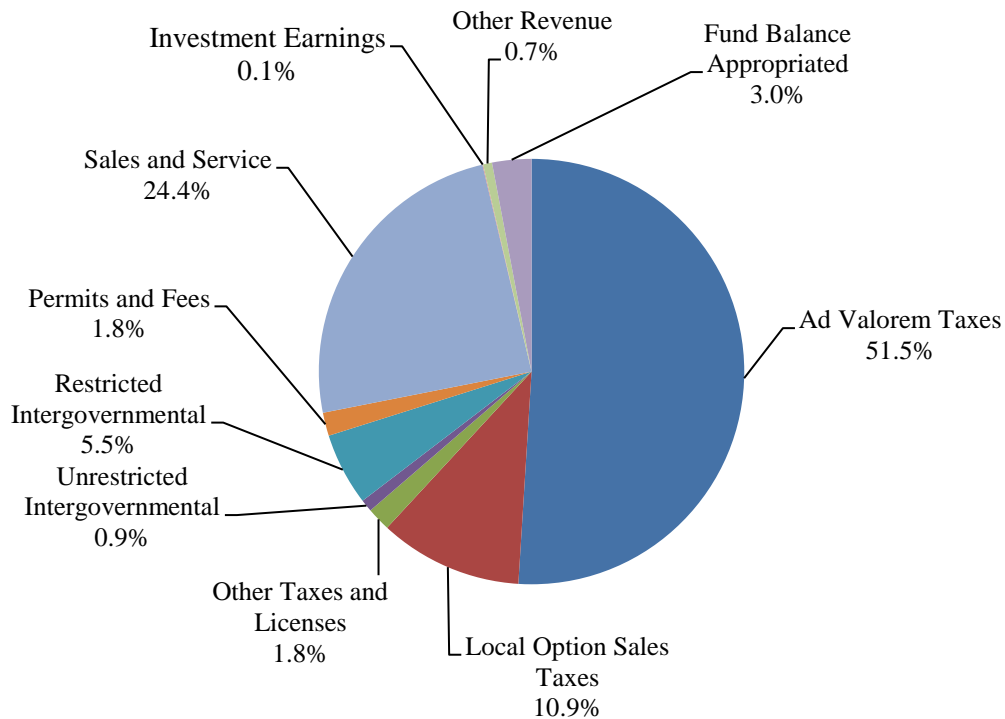
**BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2021-2022 BUDGET
RECOMMENDED EXPENDITURES
COMPARED WITH FY 2020-2021 APPROVED**

	FY 2021-2022 Recommended	% of Total	FY 2020-2021 Approved	% of Total	% Change Over Prior Year
General Government	\$ 15,013,734	5.0%	\$ 13,799,928	5.1%	8.8%
Central Services	19,256,727	6.6%	17,866,183	6.7%	7.8%
Public Safety	57,183,812	19.7%	50,719,559	19.1%	12.7%
Transportation	161,000	0.1%	138,500	0.1%	16.2%
Environmental Protection	19,272,998	6.6%	18,347,433	6.9%	5.0%
Economic Development	8,641,052	3.0%	7,584,003	2.9%	13.9%
Human Services	29,155,754	10.0%	27,542,339	10.4%	5.9%
Education	68,500,738	23.5%	66,455,788	25.0%	3.1%
Culture & Recreation	5,745,497	2.0%	4,928,650	1.9%	16.6%
Enterprise Fund Cost of Service	54,884,995	18.8%	53,709,291	20.2%	2.2%
Project Reserve Funds	13,724,812	4.7%	4,393,942	1.7%	212.4%
Total Expenditures	\$ 291,541,119	100%	\$ 265,485,616	100%	9.8%



**BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2021-2022 BUDGET
RECOMMENDED REVENUES
COMPARED WITH FY 2020-2021 APPROVED**

	FY 2021-2022 Recommended	% of Total	FY 2020-2021 Approved	% of Total	% Change Over Prior Year
Ad Valorem Taxes	\$ 148,800,658	50.9%	\$ 144,312,368	54.3%	3.1%
Local Option Sales Taxes	31,718,980	10.9%	21,430,183	8.1%	48.0%
Other Taxes and Licenses	5,245,000	1.8%	4,235,000	1.6%	23.8%
Unrestricted Intergovernmental	2,710,000	0.9%	1,698,000	0.6%	59.6%
Restricted Intergovernmental	16,063,425	5.5%	16,511,858	6.2%	-2.7%
Permits and Fees	5,144,110	1.8%	4,661,860	1.8%	10.3%
Sales and Service	71,039,953	24.4%	62,544,803	23.6%	13.6%
Investment Earnings	167,275	0.1%	889,650	0.3%	-81.2%
Other Revenue	1,971,709	0.7%	1,742,526	0.7%	13.2%
Fund Balance Appropriated	8,680,009	3.0%	7,459,368	2.8%	16.4%
Total Revenues	\$ 291,541,119	100%	\$ 265,485,616	100%	9.8%



BRUNSWICK COUNTY
2021 RECOMMENDED TAX LEVY DISTRIBUTION
FISCAL YEAR 2021-2022

	2021 LEVY	CENTS ON TAX RATE	ONE TAX DOLLAR	%
General Government	\$ 5,784,264	0.0192	\$ 0.040	4.0%
Central Services	15,087,929	0.0502	0.103	10.3%
Public Safety	30,770,050	0.1023	0.211	21.1%
Transportation	127,555	0.0004	0.001	0.1%
Environmental Protection	12,283,320	0.0408	0.084	8.4%
Economic Development	2,585,189	0.0086	0.018	1.8%
Human Services	9,692,403	0.0322	0.066	6.6%
Culture & Recreation	4,047,606	0.0135	0.028	2.8%
Education	65,522,343	0.2178	0.449	44.9%
Total	\$ 145,900,658	0.4850	\$ 1.000	100%

