

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

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, 2022 and ending June 30, 2023 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, 2022.

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	\$ 384,200
Administration	1,033,563
Human Resources	639,092
Communications	268,543
Finance	1,978,354
Tax Administration	5,492,749
Legal	782,949
Superior Judges Office	165,523
Clerk of Court	85,783
District Judges Office	700
Board of Elections	1,158,315
Register of Deeds	4,134,819
Information Technology	4,387,628
Fleet Services	1,998,349
Engineering	838,332
Operation Services	8,185,549
Non-Departmental	6,798,485
District Attorney's Office	13,000
Sheriff's Office	22,879,129
Law Enforcement Separation	287,712
Detention Center	13,163,883
Emergency Services	1,249,773
Emergency Medical Services	13,526,915
Fire Departments	55,000
Building Inspections and Central Permitting	3,972,395
Fire Inspections	984,324
Rescue Squads	331,800
Central Communications Center	4,165,737
Sheriff Animal Protective Services	1,344,785
Transportation Agencies	161,000
Solid Waste	20,648,977
Environmental Protection Agencies	286,472
Community Enforcement	311,796
Planning	1,062,205
Occupancy Tax	2,100,000
Cooperative Extension	658,839

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(GENERAL FUND EXPENDITURES CONTINUED)

Soil & Water Conservation	\$ 260,850
Economic Development Agencies	1,892,720
Veterans' Services	374,631
Human Services Agencies	3,017,136
Brunswick County Schools	51,627,480
Brunswick Community College (By Purpose)	5,009,035
Library	1,600,924
Parks & Recreation	4,020,042
Debt Service	13,121,134
Transfer To Other Funds	23,704,233
Contingency	<u>400,000</u>
TOTAL EXPENDITURES - GENERAL FUND	<u>\$ 230,564,860</u>

2. REVENUES

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

Ad Valorem Taxes	\$ 153,849,442
Local Option Sales Taxes	39,563,234
Other Taxes & Licenses	7,294,000
Unrestricted Intergovernmental	2,000,000
Restricted Intergovernmental	2,000,728
Permits & Fees	9,683,110
Sales and Services	8,193,700
Investment Earnings	60,230
Other Revenue	4,035,128
Fund Balance Appropriated	<u>3,885,288</u>
TOTAL REVENUES - GENERAL FUND	<u>\$ 230,564,860</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	\$ 2,485,355
TOTAL EXPENDITURES - PUBLIC HOUSING FUND	\$ 2,485,355

2. REVENUES

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

Restricted Intergovernmental	\$ 2,360,100
Sales and Services	11,700
Investment Earnings	150
Transfer From General Fund	113,405
TOTAL REVENUES - PUBLIC HOUSING FUND	\$ 2,485,355

C. PUBLIC HEALTH FUND

1. EXPENDITURES

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

Public Health	\$ 7,402,080
Environmental Health	2,456,867
TOTAL EXPENDITURES - PUBLIC HEALTH FUND	\$ 9,858,947

2. REVENUES

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

Restricted Intergovernmental	\$ 2,726,142
Sales and Services	1,094,950
Other Revenue	45,000
Transfer From General Fund	5,992,855
TOTAL REVENUES - PUBLIC HEALTH FUND	\$ 9,858,947

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D. SOCIAL SERVICES FUND

1. EXPENDITURES

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

DSS-Administration	\$ 20,535,705
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TOTAL EXPENDITURES - SOCIAL SERVICES FUND	\$ 20,535,705
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2. REVENUES

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

Restricted Intergovernmental	\$ 10,921,802
Sales and Service	317,100
Transfer From General Fund	<hr/> 9,296,803
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TOTAL REVENUES - SOCIAL SERVICES FUND	\$ 20,535,705
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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, 2022 and ending June 30, 2023.

A. EMERGENCY TELEPHONE SERVICE FUND

1. EXPENDITURES

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

Emergency Telephone Service	\$ 530,848
TOTAL EXPENDITURES - EMERGENCY TELEPHONE SERVICE FUND	\$ 530,848

2. REVENUES

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

Restricted Intergovernmental	\$ 406,749
Appropriated Fund Balance	124,099
TOTAL REVENUE - EMERGENCY TELEPHONE SERVICE FUND	\$ 530,848

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	\$ 228,535
TOTAL EXPENDITURES - REGISTER OF DEEDS TECHNOLOGY ENHANCEMENT FUND	\$ 228,535

2. REVENUES

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

Permits and Fees	\$ 201,000
Investment Earnings	5,000
Fund Balance Appropriated	22,535
TOTAL REVENUES - REGISTER OF DEEDS TECHNOLOGY ENHANCEMENT FUND	\$ 228,535

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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, 2022 and ending June 30, 2023.

A. WATER FUND

1. EXPENDITURES

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

Water Administration	\$ 4,452,644
Northwest Water Treatment Plant	5,859,190
211 Water Treatment Plant	2,466,467
Water Distribution Division	3,848,247
Lower Cape Fear Water and Sewer Authority - Reimbursement	537,286
Utility Billing	1,677,436
Instrumentation/Electrical Division	1,832,891
Construction Division	2,797,073
Water Debt Service	11,951,154
Transfers to Water Projects Fund Transfers Water Fund	<u>1,000,000</u>
TOTAL EXPENDITURES - WATER FUND	<u>\$ 36,422,388</u>

2. REVENUES

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

Sales and Services	\$ 34,108,725
Other Revenue	860,917
Investment Earnings	40,000
Expendable Net Assets Appropriated	<u>1,412,746</u>
TOTAL REVENUE - WATER FUND	<u>\$ 36,422,388</u>

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B. WASTEWATER FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Wastewater Fund:

Wastewater Administration	\$ 2,376,871
Collection Division	4,762,962
Construction Division	2,810,290
Northeast Regional Wastewater	1,841,687
Southwest Regional Wastewater	714,643
West Regional Wastewater	4,120,173
Ocean Isle Beach Wastewater	639,344
Wastewater Debt Service	12,852,460
Transfer to Wastewater Capital Projects Reserve Fund	<u>372,000</u>
TOTAL EXPENDITURES - WASTEWATER FUND	<u>\$ 30,490,430</u>

2. REVENUES

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

Sales and Services	\$ 29,207,700
Other Revenue	90,000
Investment Earnings	20,000
Transfer From Wastewater Capital Projects Reserve Fund	410,500
Expendable Net Assets Appropriated	<u>762,230</u>
TOTAL REVENUES - WASTEWATER FUND	<u>\$ 30,490,430</u>

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IV. 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, 2022 and ending June 30, 2023.

A. 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>7,498,170</u>
TOTAL EXPENDITURES - SCHOOL CAPITAL PROJECT FUND	<u>\$ 8,301,170</u>

2. REVENUES

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

Transfer From General Fund	<u>\$ 8,301,170</u>
TOTAL REVENUE - SCHOOL CAPITAL PROJECT FUND	<u>\$ 8,301,170</u>

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B. WATER CAPITAL PROJECT RESERVE FUND

1. EXPENDITURES

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

Project Designations	\$ 1,000,000
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TOTAL EXPENDITURES - WATER CAPITAL PROJECT RESERVE FUND	\$ 1,000,000
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2. REVENUES

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

Transfer From Water Fund	\$ 1,000,000
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TOTAL REVENUE - COUNTY CAPITAL PROJECT RESERVE FUND	\$ 1,000,000
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C. WASTEWATER CAPITAL PROJECT RESERVE FUND

1. EXPENDITURES

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

NE Regional Capital & Replacement Fund	\$ (67,500)
West Regional Capital & Replacement Fund	(323,000)
Ocean Isle Beach Capital & Replacement Fund	(20,000)
Project Designations	372,000
Transfer to Wastewater Fund	410,500

TOTAL EXPENDITURES - WASTEWATER CAPITAL PROJECT RESERVE FUND	\$ 372,000
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2. REVENUES

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

Transfer From Wastewater Fund	\$ 372,000
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TOTAL REVENUE - WASTEWATER CAPITAL PROJECT RESERVE FUND	\$ 372,000
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V. 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.

VI. 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 \$4,189,401 for eleven months and \$4,189,395 for one month for a total of \$50,272,806.

(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 \$87,890 for eleven months and \$87,884 for one month for a total of \$1,054,674.

(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 \$9,293,095 estimated required local option sales tax reserve and \$1,000,000 in lottery proceeds less limited obligation debt service of \$2,794,925 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 \$7,498,170 for Categories I, II, and III Capital Outlay.

VII. 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 \$264,675 (130), Plant Operations \$2,016,634 (610), and Plant Maintenance \$1,282,327 (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 \$501,460 (130), non-curriculum Instruction \$140,000 (323), Student Support \$193,489 (510), and Capital Outlay \$260,450 (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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VIII. 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 \$1,412.81. Members of the board, other than the Chair, shall be compensated at a bi-weekly rate of \$1,141.19. The above compensation shall include all in-county travel and expenses. When travelling outside the county elected officials will adhere to the County Travel Policy which requires pre-approval of travel by the Chairman. Optional health and dental benefits will be offered in the same manner as county employees.
- (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 \$172,898. 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 \$112,176. 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, Board of Elections, 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.

IX. SMITHVILLE TOWNSHIP

Be it ordained by the Brunswick County Board of Commissioners established for the fiscal year beginning July 1, 2022 and ending June 30, 2023 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, 2022.

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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 2023 thru 2027 is hereby adopted.

County Capital Improvement Plan-Projects	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
<u>Environmental Protection</u>							
Transfer Station	\$ 5,754,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,754,380
C&D Landfill Closure	150,000	7,663,940	2,387,980	-	-	-	10,201,920
Total Environmental Protection	5,904,380	7,663,940	2,387,980	-	-	-	15,956,300
<u>Culture & Recreation</u>							
Waccamaw Multiuse Facility Building	355,800	6,620,000	-	-	-	-	6,975,800
Smithville Park Phase 3	500,000	-	1,630,000	-	-	-	2,130,000
Lockwood Folly Park Facilities	-	-	300,000	3,500,000	-	-	3,800,000
Northwest District Park	-	-	-	340,000	5,350,000	-	5,690,000
Coast Events Center/County Fairgrounds	-	-	-	-	160,000	2,150,000	2,310,000
Total Culture & Recreation	855,800	6,620,000	1,930,000	3,840,000	5,510,000	2,150,000	20,905,800
<u>General Government</u>							
Courthouse Renovations	15,148,966	-	-	-	-	-	15,148,966
Complex Buildings and Renovations	-	1,750,000	31,128,275	-	-	-	32,878,275
Total General Government	15,148,966	1,750,000	31,128,275	-	-	-	48,027,241
Total County Capital Improvement Plan	\$ 21,909,146	\$ 16,033,940	\$ 35,446,255	\$ 3,840,000	\$ 5,510,000	\$ 2,150,000	\$ 84,889,341
<u>County Capital Improvement Plan-Sources</u>							
Capital Reserve	\$ 21,909,146	\$ 7,663,940	\$ 32,120,415	\$ -	\$ -	\$ -	\$ 61,693,501
Debt Proceeds	-	6,620,000	-	-	-	-	6,620,000
Other	-	1,750,000	1,128,275	-	-	-	2,878,275
Pay-Go	-	-	2,197,565	3,840,000	5,510,000	2,150,000	13,697,565
Total County Capital Improvement Plan Sources	\$ 21,909,146	\$ 16,033,940	\$ 35,446,255	\$ 3,840,000	\$ 5,510,000	\$ 2,150,000	\$ 84,889,341

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Education Capital Improvement Plan-Projects	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Annual Capital Outlay Budget for Categories 1, 2 and 3	\$ 4,000,000	\$ 4,000,000	\$ 4,100,000	\$ 4,202,500	\$ 4,307,563	\$ 4,415,252	\$ 25,025,315
Annual Technology Projects	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000
Astroturf Replacement Cycle Set-Aside Yr. 1	165,000	82,500	82,500	82,500	82,500	82,500	577,500
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 Issuance Projects	3,269,452	-	-	-	-	-	3,269,452
New K-8 School-Norther Area	-	100,000,000	-	-	-	-	100,000,000
Addition to North Brunswick High School	1,500,000	25,124,914	-	-	-	-	26,624,914
District Wide Athletic, Interior and Exterior Building Improvements	46,403,280	26,375,870	-	-	-	-	72,779,150
Total Education Capital Improvement Plan	\$109,204,216	\$ 157,283,284	\$ 5,882,500	\$ 5,985,000	\$ 6,090,063	\$ 6,197,752	\$ 290,642,815
Education Capital Improvement Plan-Sources							
Article 40 and 42 Sales Tax Legislated for k-12 Schools	\$ 5,126,907	\$ 4,727,826	\$ 1,120,488	\$ 346,505	\$ 942,210	\$ 1,553,534	\$ 13,817,470
Ad Valorem Designated for k-12 School Capital Outlay	996,991	1,054,674	1,081,041	1,108,067	1,135,769	1,164,163	6,540,705
Ad Valorem Reserve Contingency	2,581,102	-	3,680,971	4,530,428	4,012,084	3,480,055	18,284,640
Debt Proceeds-LOBs	-	100,000,000	-	-	-	-	100,000,000
BOE Debt Proceeds (Bond Ref 2016)	100,499,216	51,500,784	-	-	-	-	152,000,000
Total Education Capital Improvement Plan Source	\$109,204,216	\$ 157,283,284	\$ 5,882,500	\$ 5,985,000	\$ 6,090,063	\$ 6,197,752	\$ 290,642,815

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Water Capital Improvement Plan-Projects	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Shallotte Water Transmission Main	\$ 6,123,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,123,000
Northwest Water Plant Low Pressure Reverse Osmosis Advanced Treatment	168,221,390	-	-	-	-	-	168,221,390
54" LCFWSA Parallel Raw Water Main	28,683,127	-	-	-	-	-	28,683,127
Hwy 74/76 Industrial Park Waterline Extension	1,727,715	-	-	-	-	-	1,727,715
Navassa Water System Improvements	2,263,347	-	-	-	-	-	2,263,347
Hwy 74/76 Water - Mintz Dr. to Old Maco	85,000	-	-	-	-	-	85,000
FY16 Top 7 and Apollo Water Mains	1,773,285	-	-	-	-	-	1,773,285
Southeast Area Improvements	50,550	356,500	3,565,000	-	-	-	3,972,050
Utility Operations Center Expansion	590,000	510,000	-	-	-	-	1,100,000
Northwest Water Treatment Plant Raw Water Reservoir	-	1,000,000	-	-	-	-	1,000,000
Transmission Improvements - NWWTP to Bell Swamp	-	-	2,631,000	-	27,454,000	-	30,085,000
Total Water Capital Improvement Plan	\$209,517,414	\$ 1,866,500	\$ 6,196,000	\$ -	\$27,454,000	\$ -	\$ 245,033,914
Water Capital Improvement Plan-Sources							
Capital Reserve	\$ 11,270,130	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ 11,780,130
Debt Proceeds	196,028,317	-	-	-	27,454,000	-	223,482,317
Grant	2,218,967	356,500	5,596,000	-	-	-	8,171,467
Pay Go	-	1,000,000	600,000	-	-	-	1,600,000
Total County Capital Improvement Plan Sources	\$209,517,414	\$ 1,866,500	\$ 6,196,000	\$ -	\$27,454,000	\$ -	\$ 245,033,914

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Wastewater Capital Improvement Plan-Projects	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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
Navassa Sewer Improvements	2,852,818	-	-	-	-	-	2,852,818
Ocean Ridge Reclaimed Water Main	1,876,000	-	-	-	-	-	1,876,000
Sea Trail WWTP Improvements	1,010,000	-	-	-	-	-	1,010,000
Mulberry Branch Water Reclamation Facility	2,630,000	20,400,187	-	-	-	-	23,030,187
Sewage Lift Station Rehabilitation & Upgrades	-	-	2,800,000	-	-	-	2,800,000
Northeast Brunswick Regional WWTP 2.5 MGD Expansion FY 23	-	3,430,000	56,400,000	-	-	-	59,830,000
Sea Trail WWTP Improvements-Phase 2 Transmission Midway Rd to WB Treatment Facility	-	-	165,000	1,650,000	-	-	1,815,000
Bolivia By-Pass Transmission Force Main	-	2,270,000	27,050,000	-	-	-	29,320,000
West Brunswick WWTF Biosolids Processing Facility	-	1,055,000	12,660,000	-	-	-	13,715,000
Whiteville Road Force Main	-	-	1,100,000	5,500,000	-	-	6,600,000
Enterprise Funded Low Pressure Main Extension	-	1,077,350	13,214,850	-	-	-	14,292,200
Ocean Isle Beach WWTP Expansion	-	-	-	195,000	1,000,000	195,000	1,390,000
Transmission System Upgrades	-	372,000	6,655,000	-	55,495,000	-	62,522,000
West Brunswick Regional WRF 3.0 MGD Expansion	-	-	-	275,800	1,505,000	-	1,780,800
NC 211 R-5021 DOT Relocation Southpor toSt. James	-	-	-	5,210,000	-	67,350,000	72,560,000
NC 211 R-5021 DOT Relocation St. James to Rivermist	122,182	-	-	-	529,516	-	651,698
	-	-	-	-	3,890,000	-	3,890,000
Total Wastewater Capital Improvement Plan	\$ 60,714,807	\$ 28,604,537	\$120,044,850	\$12,830,800	\$62,419,516	\$67,545,000	\$ 352,159,510
Wastewater Capital Improvement Plan-Sources							
Capital Reserve	\$ 2,910,880	\$ -	\$ 258,082	\$ -	\$ -	\$ -	\$ 3,168,962
Debt Proceeds	52,223,807	3,430,000	84,523,881	10,444,483	55,495,000	67,350,000	273,467,171
Grant	2,852,818	1,507,350	19,254,850	-	-	-	23,615,018
Other	2,727,302	23,295,187	12,201,119	-	-	-	38,223,608
Pay Go	-	372,000	3,806,918	2,386,317	6,924,516	195,000	13,684,751
Total Wastewater Capital Improvement Plan Sources	\$ 60,714,807	\$ 28,604,537	\$120,044,850	\$12,830,800	\$62,419,516	\$67,545,000	\$ 352,159,510

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

XI. NEW OR CHANGED RATES AND FEES

The following fees and rates are hereby adopted:

Type of Rate or Fee	Rate of Fee
Countywide:	
Non-Sufficient Funds Penalty-if not adopted as part of Departmental Fee Structure	\$ 25.00
Building Inspections and Central Permitting:	
Commercial New Construction up to 15,000 sq. ft.	sq ft. x ICC Chart Value X .004
Commercial New Construction up to > 15,001 sq. ft.	sq. ft x ICC Chart Value x .004 + sq. ft. >15000 x ICC Chart Value x .0012
Commercial Shell Buildings	sq. ft x ICC Chart Value x .004 - 20%
Docks, Decks, Bulkheads, Retaining Walls, and Piers	change to "..., Piers, and Accessory Building/Structure"
Trade permits (Building, Plumbing, Mechanical, Electrical)	change to "Commercial Trade Permits (..."
Floodplain Development Permit	Delete
Commercial Floodplain Building Permit	75.00
New Structure Floodplain Permit	Sq. ft. x ICC Value x .0002 per sq.ft
Commercial Non-Residential Plan Review 4000 sq. ft. - 15000 sq. ft.	ICC Value x sq. ft x .004
Commercial Non-Residential Plan Review 15001 - 40000 sq. ft.	ICC Value x sq. ft x .004
Commercial Non-Residential Plan Review > 40000 sq. ft.	ICC Value x sq. ft x .004
Solar Farms (includes trades)	25 per inverter
<i>Standard Residential Fees:</i>	
Mobile Home (includes all trades)	Delete
Mobile Home (Single Wide)	300.00
Mobile Home (Double Wide)	400.00
Residential building relocation & modular (Includes all trades)	Delete
Residential building relocation (Includes all trades)	475.00
Residential Modular (Includes all trades)	475.00
Site Verification Application Fee	75.00
Fire Inspections:	
<i>Fire Inspection Fees:</i>	
Initial Fire Inspection Under 1,500 square feet	\$ 50.00
Initial Fire Inspection 1,000 - 5,000 square feet	75.00
Initial Fire Inspection 5,000 - 10,000 square feet	100.00
Initial Over 10,000 square feet	100.00 + 10.00 / 1,000 square feet

BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023

Type of	Rate or Fee	Rate of Fee
Fire Inspections continued:		
<i>Required Construction Permits:</i>		
ALE	\$	100.00
Emergency Responder Radio Coverage		100.00
Underground Fire Sprinkler Line		100.00
Gates		100.00
Solar Photovoltaic Power System		100.00
<i>Mandatory Operational Permits:</i>		
All other permits fees required by the Technical Code		100.00
<i>Fire Plan Reviews:</i>		
Subdivision	\$100.00 + \$10.00 per fire hydrant required	
Solid Waste:		
Single-wide mobile home with contents	\$	500.00
Yard Debris Tip Fee		Delete
Yard Debris Tip Fee-contains logs 4' or less		22.50/ton
Yard Debris Tip Fee-contains logs longer than 4'		45/ton
Health Department:		
0001A Immunization administration by intramuscular injection	\$	65.00
0002A Immunization administration by intramuscular injection		65.00
0003A ADM SARSCOV2 30MCG/0.3ML 3RD		65.00
0004A ADM SARSCOV2 30MCG/0.3ML BST		65.00
0011A Immunization administration by intramuscular injection		65.00
0012A Immunization administration by intramuscular injection		65.00
0013A ADM SARSCOV2 100MCG/0.5ML 3RD		65.00
0021A Immunization administration by intramuscular injection		65.00
0031A Immunization administration by intramuscular injection		65.00
0034A ADM SARSCOV2 VAC AD 26.5ML B		65.00
0051A ADM SARSCV2 30MCG TRS-SUCR 1		65.00
0052A ADM SARSCV2 30MCG TRS-SUCR 2		65.00
0053A ADM SARSCV2 30MCG TRS-SUCR 3		65.00
0054A ADM SARSCV2 30MCG TRS-SUCR B		65.00
0064A ADM SARSCOV2 50MCG/0.25ML BST		65.00
0071A ADM SARSCV2 10MCG TRS-SUCR 1		65.00
0072A ADM SARSCV2 10MCG TRS-SUCR 2		65.00
0073A ADM SARSCV2 10MCG TRS-SUCR 3		65.00
11730 Removal of nail plate		100.00
11981 Insert drug implant device FP		150.00
11981 Insert drug implant device		150.00
16020 Dress/debrid p-thick burn		90.00
17250 Chemical cauterization of granulation tissue		80.00
30300 Remove nasal foreign body		240.00
51701 Insert bladder catheter		80.00
57170 Fitting of diaphragm/cap		90.00
57452 Exam of cervix w/scope FP		125.00

BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023

Type of Rate or Fee		Rate of Fee
Health Department continued:		
57452 Exam of cervix w/scope	\$	125.00
57454 Bx/curett of cervix w/scope FP		175.00
57454 Bx/curett of cervix w/scope		175.00
57456 Endocerv curettage w/scope FP		150.00
57456 Endocerv curettage w/scope		150.00
57500 Biopsy of cervix FP		155.00
57500 Biopsy of cervix		155.00
59425 Antepartum care only		570.00
59426 Antepartum care only		1,020.00
59430 Care after delivery		190.00
69200 Clear outer ear canal		135.00
87804 Rapid Flu		20.00
90375 Rabies ig, im/sc		275.00
90620 Meningococcal recombinant protein		220.00
90632 Hep a vaccine, adult im		85.00
90633 Hep a vacc, ped/adol, 2 dose		55.00
90636 Hep a/hep b vacc, adult im		125.00
90651 Human Papillomavirus vaccine types		270.00
90662 Influenza virus vaccine, split virus		66.00
90670 Pneumococcal conjugate vaccine, 13 valent		235.00
90675 Rabies vaccine, im		395.00
90682 Influenza virus vaccine, quadrivalent		66.00
90694 FluAD (Flu vaccine 65 yrs and older)		67.00
90696 Diphtheria, tetanus toxoids, acellular		65.00
90698 Dtap-hib-ip vaccine, im		115.00
90702 Dt vaccine < 7, im		65.00
90707 Mmr vaccine, sc		95.00
90710 Mmr vaccine, sc		275.00
90713 Poliovirus, ipv, sc/im		45.00
90716 Chicken pox vaccine, sc		165.00
90723 Dtap-hep b-ipv vaccine, im		105.00
90732 Pneumococcal vaccine		130.00
90734 Meningococcal vaccine, im		155.00
90739 Hepatitis B 2 Step		140.00
99205 Office or other outpatient visit		250.00
G0108 Diab manage trn per indiv		55.00
J1050 Injection, medroxyprogesterone acetate		0.60
J298 Mirena FP		180.00
J7300 Intraut copper contraceptive FP		260.00
J7300 Intraut copper contraceptive		960.00
J7307 Etonogestrel (contraceptive) implant FP		400.00
J7307 Etonogestrel (contraceptive) implant		1,105.00
87426 Infectious agent detection by immunoassay technique		45.00
U0002 NON CDC 2019 RT-PCR Diagnostic Panel		52.00
90619 Meningococcal Conjugate Vaccine		165.00
90674 Flucelvax Quad		35.00
90677 Pneumococcal Conjugate Vaccine 20 valent		270.00

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

Type of	Rate or Fee	Rate of Fee
Health Department continued:		
90697 Diphtheria, tetanus toxoids, acellular	\$	150.00
99401 Preventative Medicine Counseling		50.00
Environmental Health:		
Well Monitoring Application	\$	300.00
Water:		
3/4" Meter Installation and Tap (includes connection to main, up to 40' of 1" diameter piping installed within R/W or easement by open trench or bore methods including meter box, MXU, and meter). County personnel shall determine whether a trenchless pipe installation is done by Dry Bore Methods or Wet Bore Methods.	\$	2,700.00
1" Meter Installation and Tap (includes connection to main, up to 40' of 1" diameter piping installed within R/W or easement by open trench or bore methods including meter box, MXU, and meter). County personnel shall determine whether a trenchless pipe installation is done by Dry Bore Methods or Wet Bore Methods.		2,800.00
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 meter box, 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.		6,650.00
Meter Upgrade - (Includes changing 3/4" meter and box to 1" meter and box.)		875.00
3/4" Split-Service Irrigation Meter Installation performed during County installation of service line (includes connection to service line by open trench methods including valves/valve boxes, and meter)		Delete
3/4" Split-Service Irrigation Meter Installation to previously installed service line (includes connection to service line by open trench methods including valves/valve boxes, and meter)		Delete
1" Split-Service Irrigation Meter Installation performed during County installation of service line (includes connection to service line by open trench methods including valves/valve boxes, and meter)		Delete
1" Split-Service Irrigation Meter Installation to previously installed service line (includes connection to service line by open trench methods including valves/valve boxes, and meter)		Delete
3/4" Split-Service Irrigation Meter Installation (includes connection to service line by open trench methods including meter box, MXU, and meter)		900.00
1" Split-Service Irrigation Meter Installation (includes connection to service line by open trench methods including meter box, MXU, and meter)		1,000.00
New 3/4" Meter Installation only (Includes installation of 3/4" meter and MXU at existing service where tap fee already paid or installed by a Developer.)		400.00
New 1" Meter Installation only (Includes installation of 1" meter and MXU at existing service where tap fee already paid or installed by a Developer.)		450.00
3/4" Meter for Well (For sewer-only customers. Meter and MXU provided by County to be installed by owner on well piping.)		750.00
1" Meter for Well (For sewer-only customers. Meter and MXU provided by County to be installed by owner on well piping.)		850.00
2" Fireline Tap Fee (includes connection to main, up to 40' of 2" diameter piping installed within right-of-way or easement by open trench or bore methods including Post Indicator valve, valves and valve boxes.)		4,650.00
Premise Visit - Normal Office Hours (Disconnects, Re-connects, Problem on Customer's Side of meter box, etc.)		Delete
Premise Visit - Normal Office Hours (Disconnects & Reconnects only)		35.00
Premise Visit - Normal Office Hours (Problem on Customer's Side of meter box, Inspections, etc.)		75.00
Premise Visit - After hours, Weekends, Holidays (Disconnects, Re-connects, Problem on Customer's Side of meter box, etc.)		100.00

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

Type of	Rate or Fee	Rate of Fee
Water continued:		
Meter Testing (3/4" & 1") - Passing (103% or less of actual flow); No charge for failing tests	\$	125.00
<i>Surcharges</i> - Additional Length of 2" or Smaller Service Pipe Installation (Added to tap fee for service piping in excess of 40'. Note that the maximum drill length is 300'. NCDOT encroachment acquisition may take several weeks. Any road repair will incur an additional charge.)		20 per foot
<i>Fire Line Fees</i> (Annual fee that applies only to customers that do not have a BCPU retail account.)		
2"		105.00
3"		120.00
4"		210.00
6"		480.00
8"		840.00
<i>Capital Recovery Fee:</i>		
Residential: Each Bedroom		372.00
<i>Water Transmission Capital Recovery Fee:</i>		
Residential: Each Bedroom		164.00
<i>Account Deposit:</i>		
1" Hydrant Meter (for Temporary Construction purposes)		Delete
Wastewater:		
<i>Tap and Residential Grinder Pump Station Fees:</i>		
2" or smaller sewer force main tap (includes connection to force main, up to 40' of piping installed within R/W or easement by open trench or bore methods including valves/valve boxes)	\$	2,500.00
Standard Vacuum System Pit (includes connection to vacuum main, up to 40' of vacuum piping installed within R/W or easement by open trench or bore methods, & gravity service tap)		6,500.00
4" Near-side Residential Gravity Service Tap (includes connection to gravity main or vacuum pit, "nearside" piping installed within R/W or easement by open trench methods and cleanout. Additional fees for excavation over 5' or pavement repair apply.)		2,500.00
Valve Box Adjustment (includes moving existing valve box without making new tap to force main.)		200.00
<i>Service Charges:</i>		
Premise Visit - Normal Office Hours (Disconnects, Re-connects, Problem on Customer's Side of meter box, etc.)		Delete
Premise Visit - Normal Office Hours (Disconnects & Reconnects only)		35.00
Premise Visit - Normal Office Hours (Problem on Customer's Side of meter box, Inspections, etc.)		75.00
Premise Visit - After hours, Weekends, Holidays (Disconnects, Re-connects, Problem on Customer's Side of Service, Tap Inspection, etc.)		100.00
<i>Surcharges:</i>		
Additional Length of 4" or Smaller Service Pipe Installation (Added to tap fee for service piping within R/W in excess of 40'. Note that the maximum drill length is 300'; on-grade installation is 60'. NCDOT encroachment acquisition may take several weeks. Any road repair will incur an additional charge.)		25 per linear foot
Greater than 200 linear feet of 2" or smaller pipe installed from R/W or easement to grinder pump station using open-trench methods.		20 per linear foot
<i>Capital Recovery Fee:</i>		
Residential: Each Bedroom		1,145.00
<i>Septage Receiving Fees:</i>		
Truck Offload - 2,000 gallon tank capacity or less (Each offload regardless of actual septage discharge)		200.00
Truck Offload - 2,001 gallon tank capacity or more (Each offload regardless of actual septage discharge)		400.00

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

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 20th day of June, 2022

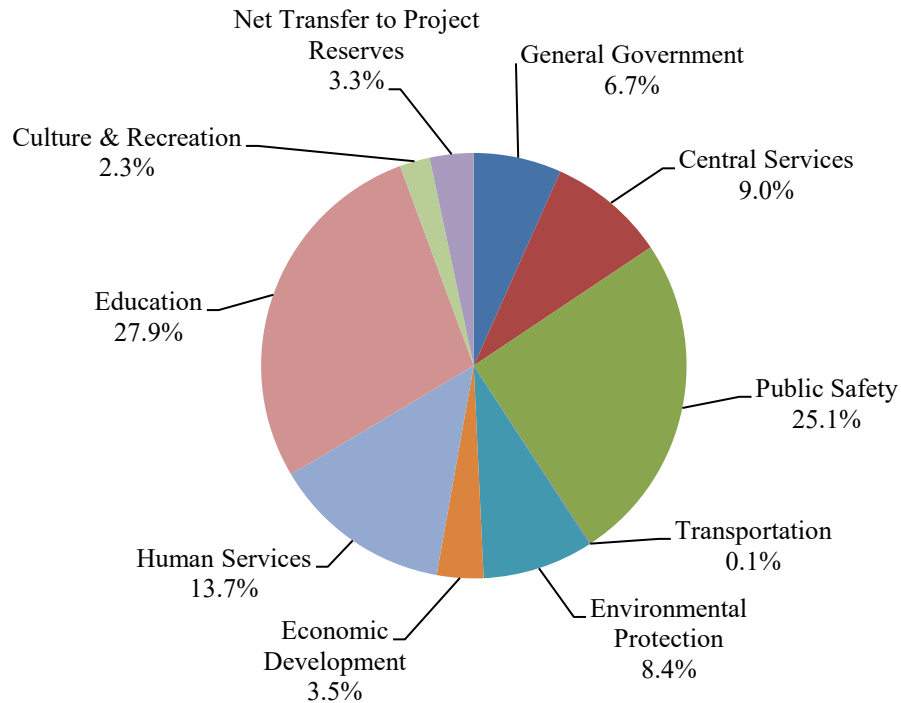
**Randy Thompson, Chairman
Brunswick County Board of Commissioners**

Attest:

Daralyn Spivey, Clerk to the Board

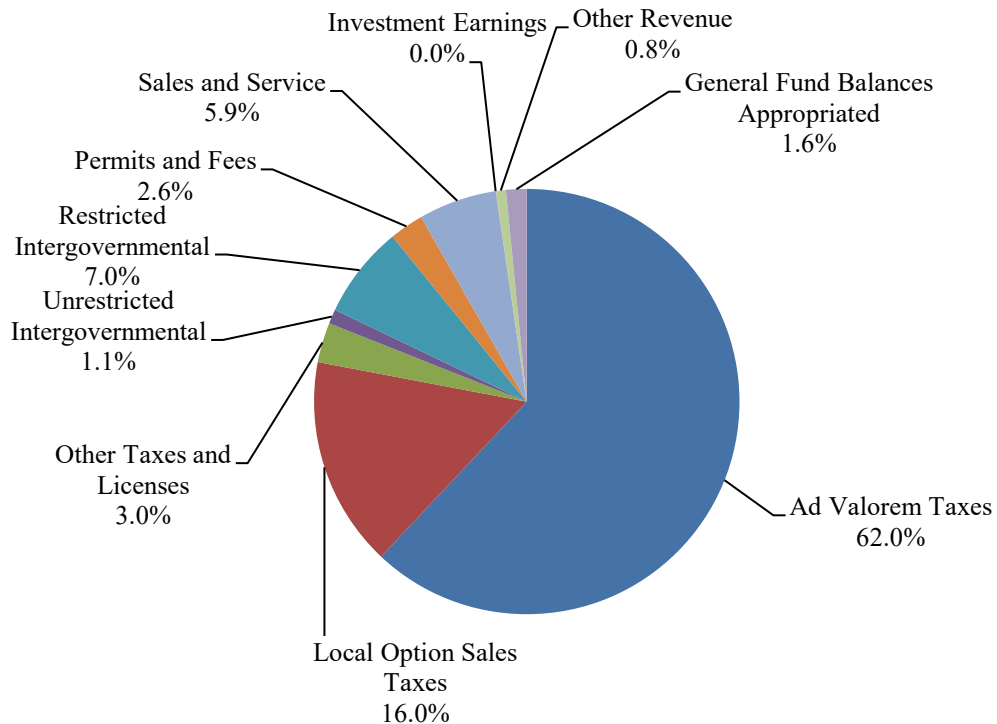
BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2022-2023 BUDGET
RECOMMENDED EXPENDITURES GENERAL FUND GROUP
COMPARED WITH FY 2021-2022 APPROVED

	FY 2022-2023 Recommended	% of Total	FY 2021-2022 Approved	% of Total	% Change Over Prior Year
General Government	\$ 16,534,590	6.7%	\$ 14,796,186	6.5%	11.7%
Central Services	22,208,343	9.0%	19,256,727	8.4%	15.3%
Public Safety	62,373,021	25.1%	55,608,099	24.4%	12.2%
Transportation	161,000	0.1%	161,000	0.1%	0.0%
Environmental Protection	20,935,449	8.4%	19,272,998	8.5%	8.6%
Economic Development	8,771,765	3.5%	8,641,052	3.8%	1.5%
Human Services	33,923,542	13.7%	29,155,754	12.8%	16.4%
Education	69,166,744	27.9%	68,500,738	30.0%	1.0%
Culture & Recreation	5,666,180	2.3%	5,745,497	2.5%	-1.4%
Net Transfer to Project Reserves	8,301,170	3.3%	6,888,736	3.0%	20.5%
Total Expenditures	\$ 248,041,804	100%	\$ 228,026,787	100%	8.8%



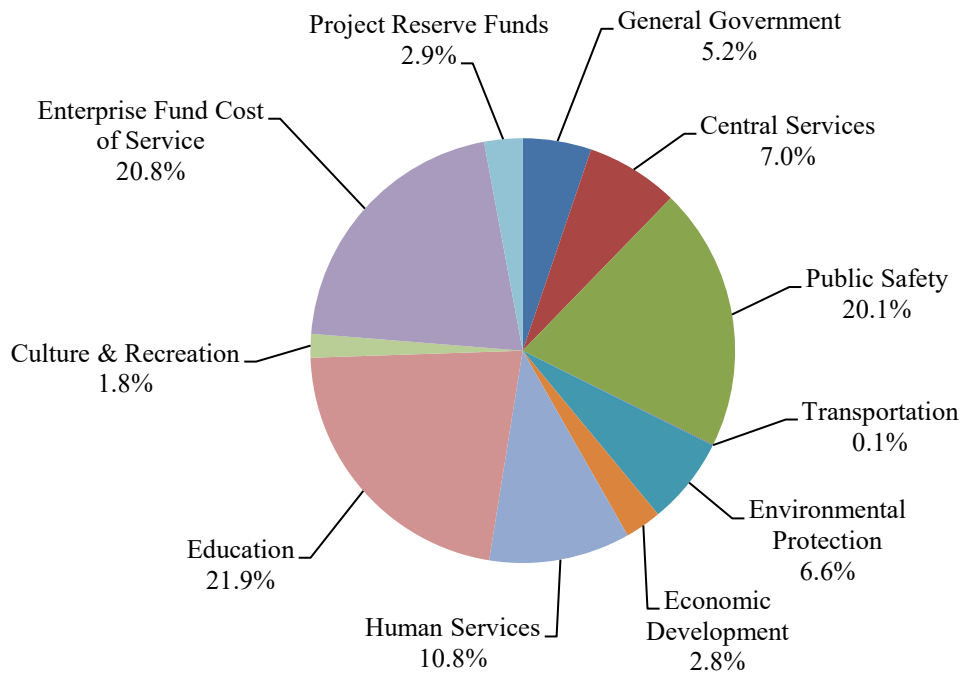
BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2022-2023 BUDGET
RECOMMENDED REVENUES GENERAL FUND GROUP
COMPARED WITH FY 2021-2022 APPROVED

	FY 2022-2023 Recommended	% of Total	FY 2021-2022 Approved	% of Total	% Change Over Prior Year
Ad Valorem Taxes	\$ 153,849,442	62.0%	\$ 148,800,658	65.2%	3.4%
Local Option Sales Taxes	39,563,234	16.0%	31,718,980	13.9%	24.7%
Other Taxes and Licenses	7,525,000	3.0%	5,245,000	2.3%	43.5%
Unrestricted Intergovernmental	2,706,600	1.1%	2,710,000	1.2%	-0.1%
Restricted Intergovernmental	17,440,772	7.0%	15,654,560	6.9%	11.4%
Permits and Fees	6,416,010	2.6%	4,966,110	2.2%	29.2%
Sales and Service	14,728,936	5.9%	13,423,392	5.9%	9.7%
Investment Earnings	60,380	0.0%	100,275	0.0%	-39.8%
Other Revenue	1,866,142	0.8%	1,186,332	0.5%	57.3%
General Fund Balances Appropriated	3,885,288	1.6%	4,221,480	1.9%	-8.0%
Total Revenues	\$ 248,041,804	100%	\$ 228,026,787	100%	8.8%



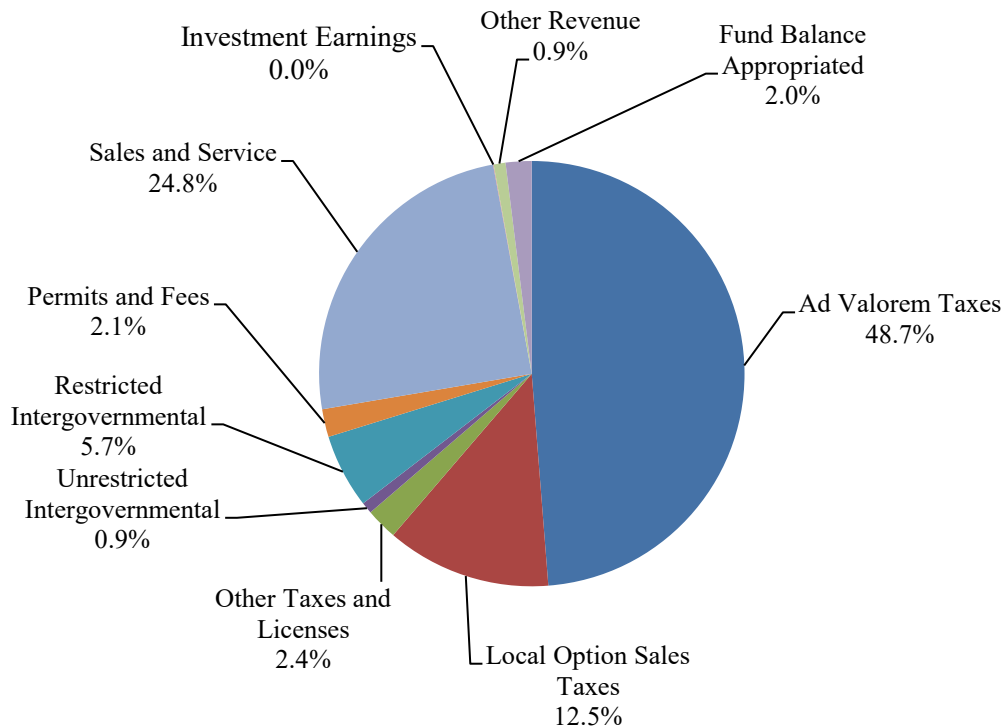
**BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2022-2023 BUDGET
RECOMMENDED EXPENDITURES
COMPARED WITH FY 2021-2022 APPROVED**

	FY 2022-2023 Recommended	% of Total	FY 2021-2022 Approved	% of Total	% Change Over Prior Year
General Government	\$ 16,763,125	5.2%	\$ 15,013,734	5.0%	11.7%
Central Services	22,208,343	7.0%	19,256,727	6.6%	15.3%
Public Safety	62,903,869	20.1%	57,183,812	19.7%	10.0%
Transportation	161,000	0.1%	161,000	0.1%	0.0%
Environmental Protection	20,935,449	6.6%	19,272,998	6.6%	8.6%
Economic Development	8,771,765	2.8%	8,641,052	3.0%	1.5%
Human Services	33,923,542	10.8%	29,155,754	10.0%	16.4%
Education	69,166,744	21.9%	68,500,738	23.5%	1.0%
Culture & Recreation	5,666,180	1.8%	5,745,497	2.0%	-1.4%
Enterprise Fund Cost of Service	65,540,818	20.8%	54,884,995	18.8%	19.4%
Project Reserve Funds	9,262,670	2.9%	13,724,812	4.7%	-32.5%
Total Expenditures	\$ 315,303,505	100%	\$ 291,541,119	100%	8.2%



**BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2022-2023 BUDGET
RECOMMENDED REVENUES
COMPARED WITH FY 2021-2022 APPROVED**

	FY 2022-2023 Recommended	% of Total	FY 2021-2022 Approved	% of Total	% Change Over Prior Year
Ad Valorem Taxes	\$ 153,849,442	48.7%	\$ 148,800,658	50.9%	3.4%
Local Option Sales Taxes	39,563,234	12.5%	31,718,980	10.9%	24.7%
Other Taxes and Licenses	7,525,000	2.4%	5,245,000	1.8%	43.5%
Unrestricted Intergovernmental	2,706,600	0.9%	2,710,000	0.9%	-0.1%
Restricted Intergovernmental	17,847,521	5.7%	16,063,425	5.5%	11.1%
Permits and Fees	6,599,010	2.1%	5,144,110	1.8%	28.3%
Sales and Service	78,045,361	24.8%	71,039,953	24.4%	9.9%
Investment Earnings	125,380	0.0%	167,275	0.1%	-25.0%
Other Revenue	2,835,059	0.9%	1,971,709	0.7%	43.8%
Fund Balance Appropriated	6,206,898	2.0%	8,680,009	3.0%	-28.5%
Total Revenues	\$ 315,303,505	100%	\$ 291,541,119	100%	8.2%



BRUNSWICK COUNTY
2022 RECOMMENDED TAX LEVY DISTRIBUTION
FISCAL YEAR 2022-2023

	2022 LEVY	CENTS ON TAX RATE	ONE TAX DOLLAR	%
General Government	\$ 4,436,967	0.0143	\$ 0.029	2.9%
Central Services	17,053,590	0.0548	0.112	11.2%
Public Safety	32,737,936	0.1052	0.217	21.7%
Transportation	125,077	0.0004	0.001	0.1%
Environmental Protection	12,861,211	0.0413	0.085	8.5%
Economic Development	2,222,328	0.0071	0.015	1.5%
Human Services	11,247,332	0.0361	0.075	7.5%
Culture & Recreation	3,893,181	0.0125	0.026	2.6%
Education	66,371,819	0.2133	0.440	44.0%
Total	\$ 150,949,442	0.4850	\$ 1.000	100%

