

SECTION I. GENERAL FUND

A. The following amounts are hereby appropriated in the GENERAL FUND for the operation of the county government and its activities for the fiscal year beginning July 1, 2012 and ending June 30, 2013 in accordance with the chart of accounts heretofore established for this county.

General Government:		
Board of Commissioners	398,481	
Central Administration	865,652	
County Dues & Memberships	98,153	
Internal Audit	-	
Legal	421,531	
Personnel	657,037	
Finance	973,349	
Tax Administration	3,721,892	
Court Facilities	2,148,855	
Elections	953,560	
Register of Deeds	856,320	
Information Technology	1,833,196	
General Services	(11,702)	12,916,324
Public Safety:		
Law Enforcement	22,074,948	
Communications	4,523,206	
Homeland Security	208,974	
Fire Services	808,940	
Inspections	1,351,486	
Outside Agencies	3,868,390	32,835,944
Economic & Physical Development:		
Planning	692,851	
Economic Development	979,696	
Cooperative Extension	1,227,270	
Soil Conservation	81,335	
Outside Agency	72,085	3,053,237
Human Services:		
Public Health	8,534,599	
Social Services	24,673,648	
Transportation and Nutrition	1,667,084	
Veterans' Services	312,783	
Outside Agencies	1,802,711	36,990,825
Education:		
School Current Expense	83,154,155	
School CE-Occupancy Costs	224,746	
School Capital Outlay (See Section IX. A.)		
School Debt Service	48,858,819	
Community College		
Operations	1,107,189	
Debt Service	357,916	133,702,825
Cultural and Recreational:		
Library	4,259,858	
Parks & Recreation	1,647,525	
Outside Agencies	68,939	5,976,322
Contingency/Nondepartmental	2,865,894	2,865,894
		<u>228,341,371</u>

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B. It is estimated that the following revenues will be available in the GENERAL FUND for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Ad Valorem Taxes	154,380,261
Local Option Sales Tax	25,700,108
Other Taxes	1,673,500
Intergovernmental	29,837,424
Functional Revenues	6,995,096
Miscellaneous	7,092,633
Fund Balance Appropriated	<u>1,012,349</u>
	226,691,371
Interfund Transfer from General Capital Project Fund	<u>1,650,000</u>
	<u><u>228,341,371</u></u>

SECTION II. FIRE TAX DISTRICTS

A. The following amounts are hereby appropriated in the various FIRE TAX DISTRICT FUNDS for the operation of fire protection services for the fiscal year beginning July 1, 2012 and ending June 30, 2013 with the chart of accounts heretofore established for this county.

Hemby Bridge	<u>1,286,416</u>
Springs	<u>422,313</u>
Stallings	<u>1,100,349</u>
Waxhaw	<u>780,517</u>
Wesley Chapel	<u>1,295,426</u>

B. It is estimated that the following revenues will be available in the FIRE TAX DISTRICT FUNDS for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Ad Valorem Taxes	1,132,674
Local Option Sales Tax	<u>153,742</u>
	<u>1,286,416</u>
Ad Valorem Taxes	374,881
Local Option Sales Tax	<u>47,432</u>
	<u>422,313</u>
Ad Valorem Taxes	964,000
Local Option Sales Tax	<u>136,349</u>
	<u>1,100,349</u>
Ad Valorem Taxes	687,828
Local Option Sales Tax	<u>92,689</u>
	<u>780,517</u>
Ad Valorem Taxes	1,114,255
Local Option Sales Tax	<u>181,171</u>
	<u>1,295,426</u>

SECTION III. FEE SUPPORTED FIRE DISTRICTS FUND

A. The following amounts are hereby appropriated in the FEE SUPPORTED FIRE DISTRICTS FUND for the operation of fire protection services for the fiscal year beginning July 1, 2012 and ending June 30, 2013 with the chart of accounts heretofore established for this county.

Public Safety:	<u>1,955,571</u>
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B. It is estimated that the following revenues will be available in the FEE SUPPORTED FIRE DISTRICTS FUND for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Fire Fees	<u>1,955,571</u>
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SECTION IV. EMERGENCY TELEPHONE SYSTEM FUND

A. The following amounts are hereby appropriated in the EMERGENCY TELEPHONE SYSTEM FUND for the emergency 911 services for the fiscal year beginning July 1, 2012 and ending June 30, 2013 with the chart of accounts heretofore established for this county.

Public Safety	<u>1,035,994</u>
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B. It is estimated that the following revenues will be available in the EMERGENCY TELEPHONE SYSTEM FUND for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Service Charges	975,743
Fund Balance Appropriated	<u>60,251</u>
	<u>1,035,994</u>

SECTION V. WATER AND SEWER FUND

A. The following amounts are hereby appropriated in the WATER AND SEWER FUND for the operation of water and sewer services for the fiscal year beginning July 1, 2012 and ending June 30, 2013 with the chart of accounts heretofore established for this county.

Water & Sewer	<u>33,407,550</u>
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B. It is estimated that the following revenues will be available in the WATER AND SEWER FUND for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Fees for Services	33,070,080
Miscellaneous	<u>337,470</u>
	<u>33,407,550</u>

SECTION VI. SOLID WASTE FUND

A. The following amounts are hereby appropriated in the SOLID WASTE FUND for the operation of solid waste services for the fiscal year beginning July 1, 2012 and ending June 30, 2013 with the chart of accounts heretofore established for this county.

Solid Waste	<u>4,570,391</u>
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B. It is estimated that the following revenues will be available in the SOLID WASTE FUND for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Fees for Services	3,841,710
Miscellaneous	402,800
IFT from Solid Waste Reserves	261,000
Fund Balance Appropriated	<u>64,881</u>
	<u>4,570,391</u>

SECTION VII. STORMWATER FUND

A. The following amounts are hereby appropriated in the STORMWATER FUND for the operation of stormwater services for the fiscal year beginning July 1, 2012 and ending June 30, 2013 with the chart of accounts heretofore established for this county.

Stormwater	<u>329,938</u>
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B. It is estimated that the following revenues will be available in the STORMWATER FUND for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Transfer from Enterprise Fund	<u>329,938</u>
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SECTION VIII. AUTOMATION ENHANCEMENT FUND

A. The following amounts are hereby appropriated in the AUTOMATION ENHANCEMENT FUND for Register of Deeds automation enhancement expenditures for the fiscal year beginning July 1, 2012 and ending June 30, 2013 with the chart of accounts heretofore established for this county.

Automation Enhancement Fund	<u>102,000</u>
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B. It is estimated that the following revenues will be available in the AUTOMATION ENHANCEMENT FUND for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Permits & Fees	<u>102,000</u>
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SECTION IX. SCHOOL BOND FUND-55 CAPITAL PROJECT ORDINANCE FUND

A. The following amounts are hereby amending the appropriation in the SCHOOL BOND FUND-55 (Capital Project Ordinance Fund) for education capital projects within the chart of accounts heretofore established for this county. Capital expenditures allocated to SCHOOL BOND FUND-55 are limited to Category I and III projects. Prior to expending these funds, UCPS shall provide the County with a project list detailing Category I and III projects.

B. It is estimated that the following revenues will be available in the SCHOOL BOND FUND-55 (Capital Project Ordinance Fund). These SCHOOL BOND FUND-55 revenues are limited to bond funded CIP project savings which accrue only to funded and bid construction projects.

Capital Projects	<u>1,271,000</u>	Fund Revenues	<u>1,271,000</u>
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SECTION X. GENERAL CAPITAL PROJECT ORDINANCE FUND

A. The following amounts are hereby amending the appropriation in the GENERAL CAPITAL PROJECT FUND (Capital Project Ordinance Fund) for various capital projects.

B. It is estimated that the following revenues will be available in the GENERAL CAPITAL PROJECT FUND (Capital Project Ordinance Fund).

School Capital Outlay	4,000,000		
SPCC Building Purchase	3,500,000		
Law Enforcement Range	2,700,000		
Interfund Transfer to General Fund	<u>1,650,000</u>		
	<u>11,850,000</u>	Fund Revenues	<u>11,850,000</u>

SECTION XI.

A. GENERAL FUND: That there is hereby levied for the fiscal year beginning July 1, 2012, and ending June 30, 2013, the following county-wide rate of tax on each one hundred dollars (\$100) valuation of taxable property situated in the County, as listed for taxes as of January 1, 2012, for the purpose of raising the revenue from current year's taxes, as set forth in the foregoing county-wide estimates of revenue, and in order to finance the foregoing county-wide appropriations:

General Fund - County-wide Rate	<u>.6600</u>
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B. SPECIAL DISTRICTS: That there is hereby levied for the fiscal year beginning July 1, 2012, and ending June 30, 2013, the following Special District tax rate on each one hundred dollars (\$100) valuation of estimated taxable property situated in each Special District, as listed for taxes as of January 1, 2012, for the purpose of raising the revenue from current year's taxes, as set out in the foregoing District estimates of revenue, and in order to finance the foregoing District appropriations:

Hemby Bridge Fire Protection District	<u>.0526</u>
Springs Fire Protection District	<u>.0355</u>
Stallings Fire Protection District	<u>.0428</u>
Waxhaw Fire Protection District	<u>.0386</u>
Wesley Chapel Fire Protection District	<u>.0241</u>

SECTION XII. FIRE FEES

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

FIRE FEES 2012-2013

	Allens Cross- Roads	Bakers	Beaver Lane	Fairview	Griffith Road	Jackson	Lanes Creek
Percentage per request of maximum	100.00%	71.96%	77.46%	69.17%	66.46%	59.64%	88.31%
Single Family Dwelling (SFD) (max fee of \$100)	100.00	71.96	77.46	69.17	66.46	59.64	88.31
Unimproved Land-per acre	0.040	0.029	0.031	0.028	0.027	0.024	0.035
-minimum (10% of fee)	10.00	7.20	7.75	6.92	6.65	5.96	8.83
Animal/Horticulture (20% of fee)	20.00	14.39	15.49	13.83	13.29	11.93	17.66
Commercial < or = 5000 sq ft (100% of fee)	100.00	71.96	77.46	69.17	66.46	59.64	88.31
Commercial > 5000 sq ft (200% of fee)	200.00	143.92	154.92	138.34	132.92	119.28	176.62
Mobile Home (same as SFD)	100.00	71.96	77.46	69.17	66.46	59.64	88.31
Duplex (same as SFD)	100.00	71.96	77.46	69.17	66.46	59.64	88.31
Triplex (150% of fee)	150.00	107.94	116.19	103.76	99.69	89.46	132.47
Other Family Dwellings (200% of fee)	200.00	143.92	154.92	138.34	132.92	119.28	176.62
Cultural Facilities (same as SFD)	100.00	71.96	77.46	69.17	66.46	59.64	88.31
Educational Facilities (same as SFD)	100.00	71.96	77.46	69.17	66.46	59.64	88.31
Governmental Facilities (same as SFD)	100.00	71.96	77.46	69.17	66.46	59.64	88.31
Religious Facilities (same as SFD)	100.00	71.96	77.46	69.17	66.46	59.64	88.31
Fire Protection Facilities (same as SFD)	100.00	71.96	77.46	69.17	66.46	59.64	88.31

	New Salem	Provi- dence	Sandy Ridge	Stacks Road	Stallings	Union- ville	Wingate
Percentage per request of maximum	83.76%	100.00%	81.89%	78.85%	0.00%	61.00%	100.00%
Single Family Dwelling (SFD) (max fee of \$100)	83.76	100.00	81.89	78.85	-	61.00	100.00
Unimproved Land-per acre	0.034	0.040	0.033	0.032	-	0.024	0.040
-minimum (10% of fee)	8.38	10.00	8.19	7.89	-	6.10	10.00
Animal/Horticulture (20% of fee)	16.75	20.00	16.38	15.77	-	12.20	20.00
Commercial < or = 5000 sq ft (100% of fee)	83.76	100.00	81.89	78.85	-	61.00	100.00
Commercial > 5000 sq ft (200% of fee)	167.52	200.00	163.78	157.70	-	122.00	200.00
Mobile Home (same as SFD)	83.76	100.00	81.89	78.85	-	61.00	100.00
Duplex (same as SFD)	83.76	100.00	81.89	78.85	-	61.00	100.00
Triplex (150% of fee)	125.64	150.00	122.84	118.28	-	91.50	150.00
Other Family Dwellings (200% of fee)	167.52	200.00	163.78	157.70	-	122.00	200.00
Cultural Facilities (same as SFD)	83.76	100.00	81.89	78.85	-	61.00	100.00
Educational Facilities (same as SFD)	83.76	100.00	81.89	78.85	-	61.00	100.00
Governmental Facilities (same as SFD)	83.76	100.00	81.89	78.85	-	61.00	100.00
Religious Facilities (same as SFD)	83.76	100.00	81.89	78.85	-	61.00	100.00
Fire Protection Facilities (same as SFD)	83.76	100.00	81.89	78.85	-	61.00	100.00

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SECTION XIII. WATER AND SEWER RATES

See ORDINANCE SETTING CHARGES, FEES, RATES AND DEPOSITS FOR CUSTOMERS SERVED BY THE UNION COUNTY WATER AND SEWER SYSTEM adopted by the Board of County Commissioners on February 20, 2012 and effective March 15, 2012 and effective until the Ordinance is amended or repealed.

SECTION XIV. SOLID WASTE RATES

	Proposed - to be effective Jan. 1, 2013	Proposed - to be effective July 1, 2012	Current - effective Nov. 1, 2011
Household bagged garbage			
- Small garbage bag - up to 13 gallon bag	\$0.25 / bag	\$0.25 / bag	\$0.25 / bag
- Large garbage bag - 14 to 55 gallon bag	\$0.75 / bag	\$0.75 / bag	\$0.75 / bag
Municipal solid waste tipping fee	\$45.00 / ton or \$2.25 / 100 pounds	\$44.00 / ton or \$2.20 / 100 pounds	\$43.00 / ton or \$2.15 / 100 pounds
Construction and demolition materials tipping fee *	\$36.00 / ton or \$1.80 / 100 pounds	\$36.00 / ton or \$1.80 / 100 pounds	\$36.00 / ton or \$1.80 / 100 pounds
Yard waste and pallets tipping fee	\$35.00 / ton \$1.75 / 100 pounds	\$35.00 / ton \$1.75 / 100 pounds	\$35.00 / ton \$1.75 / 100 pounds
Scrap tires not eligible for free disposal **	\$68.00 / ton \$3.40 / 100 pounds	\$68.00 / ton \$3.40 / 100 pounds	\$68.00 / ton \$3.40 / 100 pounds

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

** Five or fewer tires are eligible for free disposal. Quantities in excess of five tires not generated through the normal course of business may be eligible for free disposal.

Note: Union County offers free disposal of Recyclables and Hazardous Household Waste to County residents. Businesses are eligible for free disposal of recyclables only. Union County no longer offers credits for recyclables.

SECTION XV. SEVERABILITY

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

This Budget Ordinance is adopted on June 21, 2012 and is to become effective July 1, 2012.

**BOARD OF COMMISSIONERS
UNION COUNTY, NORTH CAROLINA**

By  _____
CHAIRMAN