

BUDGET ORDINANCE

FISCAL YEAR 2011-2012

BE IT ORDAINED by the Board of County Commissioners of Rutherford County, North Carolina:

General Fund Appropriations

SECTION 1. 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, 2011 and ending June 30, 2012 in accordance with the chart of accounts heretofore established for this county. Appropriations are made at the functional level. All amendments at the functional level must be approved by the governing board. The County Manager may move funds between line items within any department. The County Manager may make cash advances between funds for periods not to exceed 60 days with the approval of the Board of Commissioners. For internal purposes, the County accounts for the operations of the Department of Social Services (DSS) in a separate fund. External reporting requires that the operations of DSS be included with the General Fund. Therefore, the General Fund figures shown below include all appropriated revenues and expenditures for DSS.

General Government

Governing Body	\$ 296,144
Special Appropriations	653,797
County Manager.....	151,117
Human Resources	123,590
Finance	388,686
Tax Supervisor	576,237
Reappraisal.....	347,592
Mapping/GIS.....	249,307
Tax Collector	359,009
Legal.....	75,000
Court Facilities.....	129,244
Board of Elections.....	247,553
Register of Deeds	254,279

Budget Ordinance 2011-2012 Continued

Information Technology.....	1,218,095	
Central Garage	111,319	
Maintenance Public Buildings & Recreation		
Administration	\$762,353	
Buildings	801,798	1,564,151
Property Tax Transfer to County Building Reserve.....	484,109	
Transfer to Register of Deeds Automation Fund	45,020	
Contingency Graduate Pay Reduction for those making > \$46,000	(42,000)	
Total General Government Including Transfers To Other Funds	\$ 7,232,249 14.75%	

Public Safety

Sheriff	\$4,794,775
College Security Officers	120,771
Detention Center	2,296,865
Communications Center.....	1,088,859
Building Inspections	381,761
Medical Examiner & Coroner.....	48,000
Emergency Services	2,746,158
Animal Control	202,511
Total Public Safety	\$11,679,700..... 23.81%

Human Services

Public Health.....	\$ 273,686
Mental Health.....	111,168
Senior Citizens Center	688,454
Veterans' Officer	71,902

Budget Ordinance 2011-2012 Continued

Total Human Services..... \$ 1,145,210..... 2.33%

Social Services

Social Services County Funded Appropriation..... \$ 3,866,829

Social Services Appropriations Other Than County..... \$ 8,231,986

Total Social Services \$ 12,098,815..... 24.67%

Economic & Physical Development

Airport Authority\$ 87,715

Transfer to Grant Fund – Airport..... 16,668

Watershed Commission 16,115

Forestry79,575

Economic Development..... 935,212

Cooperative Extension202,398

Farmers' Market3,454

Soil & Water Conservation.....105,628

Total Economic & Physical Development \$ 1,446,765..... 2.95%

Education

Public Schools

Current Expense.....\$ 12,271,014

Capital110,250

Total Public Schools\$ 12,381,264

Community College

Current Expense.....\$ 1,891,806

Total Community College\$ 1,891,806

Total Education \$ 14,273,070..... 29.10%

Cultural Activities

Budget Ordinance 2011-2012 Continued

Libraries	\$ 542,796	
Recreation, Culture & Heritage	65,629	
Total Cultural Activities.....	\$ 608,425.....	.1.24%

Debt Service

Capitalized Leases.....	\$ 563,087	
Total Debt Service	\$ 563,087.....	1.15%

Total General Fund Appropriations Including Transfers to Other Funds..... \$ 49,047,321... 100.00%

General Fund Revenues

SECTION 2. It is estimated that the following revenues will be available in the general fund for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

Local Revenues

Current Year Ad Valorem Tax.....	\$28,975,494	
Less Discounts	(55,000)	
Net Current Year Ad Valorem Tax.....	\$28,920,494	
Other Ad Valorem.....	1,387,500	
Total Ad Valorem	\$ 30,307,994.....	61.79%

Sales Tax not distributed to other funds for capital/debt \$ 3,919,168

Total Sales Tax **\$ 3,919,168..... 7.99%**

Register of Deeds \$ 450,200

Sheriff, Detention Center and Communications 758,527

Building Inspections User Fees..... 256,250

Emergency Services User Fees 1,816,040

Animal Control 32,250

Airport..... 21,000

Budget Ordinance 2011-2012 Continued

Rutherford Center	121,516		
Senior Center Donations & Cost Share	72,570		
Gross Receipts Tax Rental Vehicles.....	12,500		
Tax Office Billing, Map Copies, Garnish Fees.....	101,933		
Library Fines, Fees, Copies.....	17,500		
Cable TV Franchise Fees	44,000		
Total Sales, Services & Fees	\$ 3,704,286.....	7.55%	
Total Investment Earnings.....	\$ 100,000.....	0.21%	
Contribution from 911 Fund	34,606		
Sale of County Property	72,800		
Other Local Revenue	85,394		
Total Other Local Revenue	\$ 192,800.....	0.40%	
Total Local Revenue	\$ 38,224,248.....	77.94%	

Restricted Intergovernmental Revenues

Department of Social Services Administration.....	\$ 4,432,863		
Department of Social Services Programs	3,799,123		
Total Department of Social Services Restricted Intergovernmental Revenue	\$ 8,231,986.....	16.78%	
Senior Center Operations	101,871		
Senior Center Meals.....	239,198		
Senior Center Transportation	22,200		
Senior Center United Way	6,502		
Senior Center Other	6,640		
Total Senior Center Restricted Intergovernmental Revenue	\$ 376,411.....	0.77%	
Juvenile Crime Prevention Council (JCPC) less Temporary Shelter	\$ 155,479		

Budget Ordinance 2011-2012 Continued

Criminal Justice Partnership Program (CJPP)	99,197	
Grassroots Arts Grant	18,314	
Emergency Management.....	20,948	
Library State Aid.....	121,369	
Court Facilities Fees	105,000	
Soil & Water Local Activity	3,600	
Soil & Water Technician Salary Reimbursement	21,000	
ABC Bottle Tax	12,000	
Total Other Restricted Intergovernmental Revenue	\$ 556,907.....	1.14%
Total Restricted Intergovernmental Revenue	\$ 9,165,304.....	18.69%

Fund Balance Appropriated

General Fund Balance Appropriated.....	\$ 1,645,025	
Court Facilities Fund Balance Appropriated	12,744	
Total Fund Balance Appropriated	\$ 1,657,769.....	3.37%

Total General Fund Revenues	\$ 49,047,321... 100.00%
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E-911 Fund

SECTION 3. For the period July 1, 2011 to June 30, 2012 it is estimated that there will be available in the E-911 Fund:

PSAP 911 Revenues	\$ 441,030	
Fund Balance Appropriated	\$ 373,503	
Total	\$ 814,533	

For the following appropriations:

Salaries and Fringes	\$58,536
Telephone Expense	90,000
Software/Hardware Maintenance.....	127,700
Operations	9,100
Capital Outlay	486,533

Budget Ordinance 2011-2012 Continued

Debt Service	7,908	
Transfer to General Fund	34,606	
Reserve for Future Projects	150	
Total		\$ 814,533

Register of Deeds Automation Enhancement Fund

SECTION 4. For the period July 1, 2011 to June 30, 2012 it is estimated that there will be available in the Register of Deeds Automation Enhancement Fund:

Transfer from General Fund	\$ 45,020	
Total		\$ 45,020

For the following appropriations:

Imaging	9,201	
Reserve for Future Projects	35,819	
Total		\$ 45,020

Grant Fund

SECTION 5. For the period July 1, 2011 to June 30, 2012 it is estimated that there will be available in the Grant Fund:

Public Safety Grants	\$164,171	
Airport Grants	150,000	
Transfer from General Fund	16,667	
Total		\$330,838

For the following appropriations:

Public Safety Expenditures	\$164,171	
Airport Expenditures	166,667	
Total		\$330,838

All other multi-year grants that have been approved as of June 30, 2011 and have balances as of June 30, 2011 will be continued into the FY 2011-2012 budget.

Isothermal Community College Capital Projects Fund

SECTION 6. For the fiscal year beginning July 1, 2011 and ending June 30, 2012 it is estimated that there will be available in the Isothermal Community College Capital Projects Fund:

Sales tax	\$ 162,064	
Interest Earnings	536	
Total		\$ 162,600

Budget Ordinance 2011-2012 Continued

Future Projects	\$162,600
Total	\$ 162,600

Debt Service Fund

SECTION 7. For the period of July 1, 2011 to June 30, 2012 it is estimated that there will be available in the Debt Service Fund:

Sales Tax County Facilities	\$ 832,639
Property Tax Transfer County Facilities	484,109
Fund Balance Appropriated County Facilities	1,866
Contribution from Hollis Fire District.....	3,475
Sales Tax Schools Capital	3,677,707
Lottery Funds.....	1,007,730
ADM Funds	3
Fund Balance Appropriated School Capital	151,638
Contribution Schools	425,000
Sales Tax Water/Sewer	17,875
Interest Water/Sewer.....	2,683
Water Tap Fees Broad River.....	5,000
Water Tap Fees Concord.....	2,500
Water Tap Fees Cleveland	2,500
Fund Balance Appropriated Water/Sewer	406,287
Contribution from General Fund EDC	100,293
Total.....	\$ 7,121,305

Principal COPS Co Bldg 2001-2002.....	275,000
Principal COPS Co Bldg 1993-1994 Ref 03	395,000
Principal 02 School COP.....	1,040,000
Principal Tracker 1.2M EDC COP.....	80,000
Principal 03 Schools 2/3 GO Bonds.....	80,000
Principal Sunshine 03 COP	420,000
Principal Harris/Dunbar 05 Private Placement.....	395,000
Principal 2006 Private Placement-Schools.....	355,500
Principal 2006 Private Placement-County LLC	39,500
Principal Rutherfordton Elem 07 COP.....	840,000
Principal Water Sewer SRF Loan.....	16,570
Principal 06 2/3 Water/Sewer GO.....	75,000
Principal 08 2/3 Water/Sewer GO.....	75,000
Principal 10 2/3 Water/Sewer GO.....	100,000
Principal 09 County Building COP	216,667
Principal 02-03 School COP Refunded 2011	30,000
Principal 03 Sunshine COP Refunded 2011.....	40,000
Principal 93-94 COP Refunded 2011	55,000
Debt Service School Technology	545,596

Budget Ordinance 2011-2012 Continued

Interest COPS Co Bldg 2001-2002	24,333
Interest COPS Co Bldg 1993-1994 Refunded	112,925
Interest 02 School COPS	270,255
Interest Tracker 1.2 EDC COP	14,050
Interest 03 Schools 2/3 GO Bond	40,006
Interest Sunshine COP	52,500
Interest Harris/Dunbar Private Placement	78,684
Interest 2006 Private Placement-Schools	73,036
Interest 2006 Private Placement-County LLC	8,115
Interest 07 Rutherfordton Elem COP	665,350
Interest Water/Sewer SRF Loan	6,111
Interest 2006 2/3 Water/Sewer GO Bond	48,263
Interest 2008 2/3 Water/Sewer GO Bond	53,613
Interest 2010 2/3 Water/Sewer GO Bond	62,288
Interest 09 County Building COP	101,108
Interest 02-03 School COP Refunded 2011	216,858
Interest 03 Sunshine COP Refunded 2011	112,643
Interest 93-94 COP Refunded 2011	6,243
Interest 93-94 COP Refunded 2011	94,441
School COP Trustee Fee	6,650
Total	\$ 7,121,305

Special Districts' Funds

SECTION 8. For the period of July 1, 2011 to June 30, 2012 it is estimated that the following amounts will be available in the Special District Funds. The revenue listed is distributed to each fund monthly. To meet the budget request from each district board, the following revenue is estimated and has been approved as follows:

Cliffside Fire District

Current Taxes	\$ 107,262
Other Taxes	39,138
<i>Transfer To Cliffside Fire District Treasurer</i>	<i>\$146,400</i>

Chimney Rock Fire District

Current Taxes	\$ 34,065
Other Taxes	14,640
<i>Transfer To Chimney Rock Fire District Treasurer</i>	<i>\$ 48,705</i>

Sandy Mush Fire District

Current Taxes	\$ 119,335
Other Taxes	43,178
Fund Balance Appropriated	4,000
<i>Transfer To Sandy Mush Fire District Treasurer</i>	<i>\$ 166,513</i>

Budget Ordinance 2011-2012 Continued

Cliffside Sanitary District

Current Taxes.....	\$ 5,191	
Other Taxes.....	1,615	
<i>Transfer To Cliffside Sanitary District Treasurer</i>		\$ 6,806

Bill's Creek Fire District

Current Taxes.....	\$ 161,520	
Other Taxes.....	52,838	
<i>Transfer To Bill's Creek Fire District Treasurer</i>		\$ 214,358

Shingle Hollow Fire District

Current Taxes.....	\$ 85,953	
Other Taxes.....	32,166	
<i>Transfer To Shingle Hollow Fire District Treasurer</i>		\$ 118,119

S.D.O. Fire District

Current Taxes.....	\$ 167,795	
Other Taxes.....	57,249	
<i>Transfer To S.D.O. Fire District Treasurer</i>		\$ 225,044

Cherry Mountain Fire District

Current Taxes.....	\$ 155,382	
Other Taxes.....	52,369	
<i>Transfer To Cherry Mt. Fire District Treasurer</i>		\$ 207,751

Hudlow Fire District

Current Taxes.....	\$ 201,200	
Other Taxes.....	66,545	
Fund Balance Appropriated.....	2,000	
<i>Transfer To Hudlow Fire District Treasurer</i>		\$ 269,745

Rutherfordton Fire District

Current Taxes.....	\$ 155,184	
Other Taxes.....	51,363	
Fund Balance Appropriated.....	3,000	
<i>Transfer To Rutherfordton Fire District Treasurer</i>		\$ 209,547

Ellenboro Fire Commission

Current Taxes.....	\$ 161,496	
Other Taxes.....	57,303	
Fund Balance Appropriated.....	2,000	
<i>Transfer To Ellenboro Fire Commission Treasurer</i>		\$220,799

Bostic Fire District

Current Taxes.....	\$ 53,870	
Other Taxes.....	24,140	
<i>Transfer To Bostic Fire District Treasurer</i>		\$ 78,010

Budget Ordinance 2011-2012 Continued

Union Mills Fire District

Current Taxes.....	\$ 69,210	
Other Taxes.....	26,657	
<i>Transfer To Union Mills Fire District Treasurer</i>		<i>\$ 95,867</i>

Green Hill Fire District

Current Taxes.....	\$ 162,734	
Other Taxes.....	53,492	
Fund Balance Appropriated	4,000	
<i>Transfer to Green Hill Fire District Treasurer</i>		<i>\$ 220,226</i>

Contracted Fire District

Current Taxes.....	\$ 156,176	
Other Taxes.....	57,001	
Fund Balance Appropriated	1,100,000	
<i>Transfer to Contracted Fire District Treasurer</i>		<i>\$ 1,313,177</i>

Hollis Community Fire District

Current Taxes.....	\$ 8,454	
Other Taxes.....	2,522	
<i>Transfer to Hollis Community Fire District Treasurer</i>		<i>\$10,976</i>

Grand Total Of All Special Taxing Districts..... \$ 3,552,043

County Building Capital Projects

SECTION 9. Any unexpended funds as of June 30, 2011 will be re-appropriated for the period of July 1, 2011 to June 30, 2012.

Transit Fund

SECTION 10. For the period of July 1, 2011 to June 30, 2012 it is estimated that there will be available in the Transit Fund:

State Grant Elderly & Handicap.....	\$ 89,886	
State Grant Administration.....	178,312	
State Grant RGP	99,553	
State Grants Capital Outlay	84,287	
Van Advertising Revenues	2,000	
Contributions from Outside Agencies.....	594,800	
Sale of Property	4,000	
RGP Receipts from Riders	21,000	
Fund Balance Appropriated.....	10,902	
Total		\$ 1,084,740
 Salaries and Fringes	 \$ 688,724	

Budget Ordinance 2011-2012 Continued

Operating.....	79,355
Fuel	185,000
Insurance	28,509
Capital Outlay	95,152
General Fund Indirect Costs	8,000
Total	\$ 1,084,740

Solid Waste Fund

SECTION 11. For the period of July 1, 2011 to June 30, 2012 it is estimated that there will be available in the Solid Waste Collection and Disposal Fund:

Household User Fees	\$ 1,967,001
Local Tipping Fees.....	1,663,600
State \$2 Tipping Fees.....	73,000
Recycling Revenue.....	115,000
N.C. State Tire Disposal Fees	76,000
White Goods	22,000
Interest Earnings	8,755
License Fees.....	900
Solid Waste Disposal Tax	38,000
Total	\$ 3,964,256

Collections

Salaries & Fringe	\$ 700,577
Operations	149,290
Debt Service.....	104,084
General Fund Indirect Costs	29,667
Total Collections.....	\$983,618

Disposal

Salaries & Fringe	\$487,516
Waste Disposal Contract.....	1,700,000
General Fund Indirect Costs	37,759
NCDENR Fee	100,500
Operations	492,879
Debt Service	49,200
Capital Outlay	800
Total Disposal	\$2,868,654
Reserved for Future Years	111,984
Total	\$ 3,964,256

Tourism Development Authority

SECTION 12. For the period of July 1, 2011 to June 30, 2012 it is estimated that the following amounts will be available for the Rutherford County Tourism Development Authority:

Occupancy Tax	\$ 522,500
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Budget Ordinance 2011-2012 Continued

Penalties and Interest	250
Interest Earned	750
Fund Balance Appropriated	210,564
Total	\$ 734,064

Salaries & Fringe	\$169,806
Advertising/Marketing	207,950
Printing/Postage	38,144
Visitors Center Expense.....	12,380
Hickory Nut Gorge Contract.....	33,206
Capital Outlay	200,000
Operations	48,485
General Fund Indirect Costs	24,093
Total	\$ 734,064

Insurance Rates

SECTION 13. Insurance rates for Fiscal Year 2011-12 are as follows:

Medical - July 2011to August 2011			Medical - September 2011to June 2012		
	70/30	80/20		70/30	80/20
Individual	\$410.80	\$410.80	Individual	\$410.94	\$410.94 + 21.62*
Child(ren)	178.68	237.62	Child(ren)	188.12	250.18
Spouse	460.36	547.48	Spouse	484.70	576.42
Family	490.34	580.44	Family	516.26	611.12

The county pays the individual (employee) cost and the employee pays any additional cost for dependent coverage. ***Effective September 1, 2011, rates for health coverage will increase and any employee who participates in the 80/20 plan will be charged an additional \$21.62 per month for this coverage.**

Dental - July 2011to June 2012

Individual	\$27.52
Child(ren)	53.83
Spouse	53.83
Spouse&Child(ren)	85.23

The county pays the individual (employee) cost for dental and the employee pays any additional cost for dependent coverage.

County Tax Levy

SECTION 14. There is hereby levied a county wide tax at the rate of .53 per one hundred dollars (100.00) valuation of property listed for taxes as of January 1, 2011 for the purpose of raising the revenues listed as current year's property tax in the General Fund Section of this ordinance. This rate is based on an estimated total valuation of property for the purpose of taxation of \$5,897,975,860 at an estimated collection rate of Ninety-two and seven tenths percent (92.7%).

Budget Ordinance 2011-2012 Continued

Special District Levy

SECTION 15. There is hereby levied a tax rate within the following Special Districts for the purpose of raising revenues listed as current taxes in the budget section of this ordinance. This rate is based on rates of collection as listed. The estimates are as follows:

Bill's Creek Fire	-	.08 per \$100 estimated valuation	-	213,159,170	x	94.72%	=	161,520
Bostic Fire	-	.05 per \$100 estimated valuation	-	112,405,760	x	95.85%	=	53,870
Cherry Mt. Fire	-	.09 per \$100 estimated valuation	-	184,866,780	x	93.39%	=	155,382
Chimney Rock Fire	-	.05 per \$100 estimated valuation	-	73,190,710	x	93.08%	=	34,065
Cliffside Sanitary	-	.08 per \$100 estimated valuation	-	6,800,800	x	95.41%	=	5,191
Cliffside Fire	-	.07 per \$100 estimated valuation	-	163,395,150	x	93.78%	=	107,262
Contracted Fire District	-	.02 per \$100 estimated valuation	-	923,567,500	x	84.55%	=	156,176
Ellenboro Fire	-	.06 per \$100 estimated valuation	-	284,617,130	x	94.57%	=	161,496
Green Hill Fire	-	.07 per \$100 estimated valuation	-	241,484,230	x	96.27%	=	162,734
Hollis Community Fire	-	.03 per \$100 estimated valuation	-	29,064,900	x	96.95%	=	8,454
Hudlow Fire	-	.08 per \$100 estimated valuation	-	262,062,030	x	95.97%	=	201,200
Rutherfordton Fire	-	.08 per \$100 estimated valuation	-	200,742,590	x	96.63%	=	155,184
Sandy Mush Fire	-	.05 per \$100 estimated valuation	-	256,082,900	x	93.20%	=	119,335
S.D.O. Fire	-	.05 per \$100 estimated valuation	-	348,561,280	x	96.28%	=	167,795
Shingle Hollow Fire	-	.10 per \$100 estimated valuation	-	91,041,830	x	94.41%	=	85,953
Union Mills Fire	-	.05 per \$100 estimated valuation	-	149,818,740	x	92.39%	=	<u>69,210</u>
Totals								\$1,804,827

Other Fees

SECTION 16. The General Fund Revenues, Section 2, listed as Building Inspection User Fees and Emergency Services User Fees are estimated from the following fee schedule:

Building Inspections/Planning

(1) Building Permit Fees

New Single Family Dwellings (including Modulares)

\$.22 per square foot of gross area* with a minimum fee of \$350. Includes all applicable trade inspections (electrical, plumbing, gas and mechanical). Other miscellaneous residential fees may apply.

Residential Additions or Remodels (including moving house)

\$.22 per square foot of gross area* with a minimum fee of \$250. Includes all applicable trade inspections (electrical, plumbing, gas and mechanical). Other miscellaneous residential fees may apply.

*Gross area includes basement, attached garage, carport, loft, and storage (excludes porches and decks).

Residential Accessory Structures Only

Garage, Workshop, Storage Buidling, Boathouse	\$150.00
Carport, Porch	\$125.00
Deck, Dock	\$100.00

Budget Ordinance 2011-2012 Continued

Swimming Pool.....\$100.00
Add electrical, mechanical, plumbing, gas, insulation\$ 75.00 per trade

Miscellaneous Fees

3rd trip reinspection (and each successive trip)\$75.00
Partial Inspection.....\$75.00
Inspection not ready\$75.00

Manufactured Homes

Single-wide\$150.00
Double or Triple-wide.....\$175.00
Includes electric, plumbing, heating, foundation and tie down approval. Manufactured homes located in the County more than thirty (30) days will be required to have an inspection.

Commercial Fees

\$2.50 per \$1,000 project cost, minimum \$250.00 for building; minimum fee \$75.00 per trade. Includes all applicable trade inspections. Other miscellaneous fees may apply.

Other Permits

ABC\$75.00
Residential Demolitions**\$75.00 per structure
Mechanical/Electrical/Plumbing/Gas.....\$75.00
Test In Construction.....\$75.00
Camper\$75.00
Penalty for Working Without a Permit\$200.00 (plus permit fee)
Permit Renewals50% of original permit fee

**Commercial demolitions will be priced as Commercial Fee above, based on value of demolition.

(2) Plumbing Permit Fees

Residential

For Each Dwelling Unit.....\$75.00

Commercial and Industrial

For Each Structure\$75.00 minimum
.....\$2.50 per \$1,000 of trade work cost

(3) Electrical Permit Fees

Residential

For Each Dwelling Unit.....\$75.00

Commercial and Industrial

For Each Structure\$75.00 minimum
.....\$2.50 per \$1,000 of trade work cost

(4) Insulation Permit Fees

Budget Ordinance 2011-2012 Continued

Residential

For Each Dwelling Unit.....\$75.00

Commercial and Industrial

For Each Structure\$75.00 minimum
.....\$2.50 per \$1,000 of trade work cost

(5) Mechanical Permit Fees

Residential

For Each Dwelling Unit.....\$75.00

Commercial and Industrial

For Each Structure\$75.00 minimum
.....\$2.50 per \$1,000 of trade work cost

(6) Fire Inspection \$50.00

(7) Mobile Home Park (MHP) Permits

- A. MHP Construction Permit \$50.00
- B. MHP Operating Permit \$50.00 or \$10.00 per lot, whichever is greater

(8) Flood Damage Prevention Permits – Development Permit \$50.00 or \$10.00 per lot, whichever is greater

(9) Water Supply Watershed Protection

- A. Watershed Protection Permit: \$25.00 Residential/Agricultural; \$150.00 Non-Residential
- B. Watershed Occupancy Permit: \$25.00 Residential/Agricultural; \$150.00 Non-Residential

(10) Variance Fee - \$200.00 per request

(11) Planning Board Fee - \$200.00 or \$10.00 per lot, whichever is greater per submittal

(12) Minor Subdivision Approval - \$50.00 (No fee for platted subdivisions exempt from ordinance.)

(13) Commercial Plan Review Fees

Non-engineered\$50.00
Up to 5,000 square feet.....\$100.00
5,001 – 20,000 square feet.....\$150.00
Over 20,000 square feet.....\$200.00

(14) Hardcopy ordinances - \$5.00

Emergency Services (Effective July 1, 2011)

EMS fees reflect 125% of the Medicare Allowable rates for Rutherford County (rounded up to the nearest dollar). The County adjusts rates each year in response to the annual Medicare Allowable Rate adjustment.

Budget Ordinance 2011-2012 Continued

Basic Life Support – Non-Emergency	\$ 263.00
Basic Life Support – Emergency	420.00
Advanced Life Support – Non-Emergency	315.00
Advanced Life Support – Emergency	498.00
Advanced Life Support – Level 2	721.00
Treatment without Transport	250.00
EMS Service Calls	150.00
Wait Time of Standby (Ambulance with crew)	1.00 per minute
Emergency Management.....	50.00 per man hour
Loaded Mileage.....	13.00

The Solid Waste Fund Revenues, Section 13, listed as Household User Fees and Tipping Fees are estimated from the following fee schedule:

Solid Waste Disposal (Fees Effective January 1, 2011)

- \$ 120.00 For County Households
- \$ 30.00 Homestead Householders > \$25,000 Property
- \$ -0- For County Homestead Householders < \$25,000 Property
- \$ 45.00 Per Ton for Commercial Industrial Tipping Fee
- \$ 35.00 Per Ton for Demolition Material
- \$ 2.00 Per Ton State Solid Waste Disposal Tax Effective July 1, 2008

Budget Ordinance 2011-2012 Continued

Authorized Positions

SECTION 17. The number of full time employees authorized in each department are:

Arts, Parks and Recreation	1		
Animal Control	3	Grant Funds SRO	3
Building Inspections	9*	Total Grant Fund	3
Communications	18		
Congregate Meals	2.04		
Cooperative Extension	6		
County Manager	1.33		
Detention Center	34		
DSS	114	Transit	9
EDC	3*	Total Transit	9
Elections	3		
Emergency Services	38*	Solid Waste Disposal	10
Finance	5	Solid Waste Collections	7
Garage	2	Total Solid Waste	17
Governing Body	2.33		
Health Screening	.1	Tourism Dev. Authority	3
Home Delivered Meals	1.28	Total Tourism Dev. Authority	3
Human Resources	1.34		
Information Technology	6	911	1.27
Library	8	Total 911	1.27
Maintenance	17*		
Mapping/GIS	3.73		
Reappraisal	4		
Register of Deeds	5*		
Senior Center	2.58		
Sheriff Administrative	4		
Sheriff Law Enforcement	66**		
Soil & Water	2		
Tax Assessor	12*		
Tax Collector	7		
Veterans Officer	1		
Total General Fund	382.73	Total Employees (FTE)	416.0

The following positions were added during the Fiscal Year 2011-12 budget process:

- Detention Center Nurse
- DSS Custodian
- (2) DSS Income Maintenance Workers

Budget Ordinance 2011-2012 Continued

*Represents authorized positions for this department. Actual funded positions are less based on current and anticipated vacancies that will not be filled in FY 2011-12.

** Includes 2 ICC security officers that are reimbursed by ICC.

SECTION 18. Copies of this Budget Ordinance shall be made available to the County Manager, the Finance Officer, the Tax Collector and the Tax Assessor for directions in the carrying out of their duties.

ADOPTED THE 23RD DAY OF JUNE 2011.

CHAIRMAN William Eckler

VICE CHAIRMAN Julius Owens

MEMBER Susan Crowe

MEMBER Roger Richard

MEMBER _____