

CITY OF ASHEBORO BUDGET ORDINANCE

BE IT ORDAINED by the City Council of the City of Asheboro, North Carolina in session assembled:

Section 1: The following amounts are hereby appropriated in the General Fund for the operation of the city government and its activities for the fiscal year beginning July 1, 2005, and ending June 30, 2006, in accordance with the chart of accounts heretofore established for this City:

<u>ACCOUNT</u>	<u>DEPARTMENT OR FUNCTION</u>	<u>APPROPRIATION</u>
10-410.00	Mayor and Governing Body	\$178,573
10-420.00	City Manager's Office	\$151,882
10-430.00	City Clerk	\$72,792
10-440.00	Finance Office	\$574,558
10-470.00	Legal Services	\$131,357
10-480.00	Information Technology	\$130,765
10-490.00	Planning/Community Development	\$402,146
10-500.00	Municipal Building Headquarters	\$77,794
10-510.00	Police Department	\$5,121,227
10-530.00	Fire Department	\$2,971,171
10-540.00	Inspections Department	\$186,503
10-550.00	Operations Division - Public Works	\$690,284
10-555.00	Fleet Maintenance	\$729,722
10-565.00	Street Maintenance	\$1,657,998
10-575.00	City Engineer Office	\$191,403
10-580.00	Sanitation / Solid Waste Department	\$2,050,193
10-585.00	Recycling Transfer Station	\$260,080
10-590.00	Human Resources	\$389,580
10-610.00	Community Promotion	\$299,547
10-620.00	Parks/Lakes/Playgrounds	\$1,031,618
10-625.00	Municipal Golf Course	\$162,942
10-630.00	Library	\$268,338
10-640.00	Building & Grounds Maintenance	\$1,215,263
10-650.00	Airport Authority	\$97,600
	Total Appropriations	\$19,043,336

Section 2: It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2005 and ending June 30, 2006:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Current Year's Real Property Taxes	\$9,179,420
Current Year's Motor Vehicle Taxes	\$736,000
Prior Year's Real Property Taxes	\$76,000
Prior Year's Motor Vehicle Taxes	\$78,000
Tax Discounts	(\$100,000)
Tax Penalties and Interest & other taxes	\$45,500
Privilege Licenses	\$250,000
Cable TV Franchises	\$120,000
Interest Earned on Investments	\$70,000
Concessions and Merchandise	\$68,000
Personal Use of City Vehicles	\$8,300
Contracted Maintenance NCDOT	\$25,000

<u>DESCRIPTION</u>	<u>MOUNT</u>
Utilities Franchise Tax State	\$1,545,000
Powell Bill Allocation - State	\$685,865
Local Sales Tax	\$3,945,160
Court Cost, Fees and Charges	\$13,500
Building Permits and Inspection Fees	\$116,700
Rezoning & Cemetery Fees	\$30,000
Charges for Services - Refuse / Brush Collection	\$792,000
Recycling Revenues	\$8,000
Sale of Cemetery Lots	\$22,000
Recreation Fees	\$274,000
Proceeds from Lease Purchase of Equipment	\$483,000
Vice and Narcotics Allocation	\$15,000
Federal Forfeiture Allocation	\$11,000
Grant Proceeds	\$251,886
Fund Balance Appropriation	\$125,000
All Other Revenues	\$169,005
Total Estimated Revenues	\$19,043,336

Section 3: The following General Fund Fees are hereby adopted for provision of services during the operation of the city government for the fiscal year beginning July 1, 2005 and ending June 30, 2006.

Sanitation Department Fees:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Residential Cans / per month	\$0
Commercial Cans / per month	\$8
Residential Dumpsters / per pick-up	\$17
Commercial Dumpsters / per pick-up	\$17
Above billed <u>monthly</u> based on annualized collection schedule	
Missed Residential Dumpsters / per pick-up	\$27
Missed Commercial Dumpsters / per pick-up	\$27
Compaction Dumpsters / per pick-up	\$34
Missed Compaction Dumpster / per pick-up	\$42
Yard Waste Collection per scoop	
First and Second scoop*	\$0
Each Scoop thereafter*	\$12
*Applicable to brush that is within specifications	
Waste left in ditch, curb or street per scoop	\$24
Waste out of Specs per scoop	\$24
Waste after hours /emergency collection per scoop	\$50
White Goods Collection	\$5

Recycling Transfer Station Fees:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Tipping Fee per Ton	\$38

Planning Department Fees:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Rezoning:	
Text	\$200
Map	\$200
CU Permit	\$300
SUP Permit	\$300
BOA: Appeal	\$0
Variance	\$250
Interpretation	\$250
Watershed Permit	\$25
Flood Zone Permit	\$25
Zoning Compliance Permits:	
SF Res	\$25
Duplex	\$100
MF Res	\$200
Commercial	\$250
Industrial / Institutional	\$250
SF Accessory Structure	\$10
Accessory Structure Commercial	\$25
Accessory Structure Industrial	\$25
Accessory Structure Institutional	\$25
Soil Evaluation	\$10
Change Occupancy	\$25
Change Use	\$250
Sign	\$25
Certificate of Zoning Compliance:	
SF Res	\$25
Duplex	\$25
MF Res	\$50
Commercial	\$100
Industrial	\$100
Change Use	\$100
Subdivision:	
Sketch	\$100
Preliminary	\$200
Final	\$200
	+ \$25 per lot
Minor	\$100
Zoning Verification Official Letter	
Residential	\$25
Non-Residential	\$75

Inspection Department Permit Fees:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Building Permit	\$5/\$1000 up to \$150,000; \$1.50/\$1,000 thereafter
Minimum Permit	\$10
Minimum Sign	\$10
Non-bid Jobs (new)	\$40/ sq ft.
Habital Space	\$20/ sq ft.

Plumbing Permit	\$5 per fixture, \$20 minimum
Sewer Line House	\$20
Commercial / Large	\$50
Heating / AC Permit	
Boiler	\$0.0005/BTU
Gas Line- Residential	\$10
Gas Line- Commercial	\$50
Gas Furnace	\$40
Heat Pump	\$40
Gas Pak	\$40
Air Conditioners	
6 tons & under	\$15
7 to 15 tons	\$20
16 to 25 tons	\$25
over 26 tons	\$35
Electrical Permits	
Temporary service	\$20
Residential	\$40
Commercial	\$50 first 5000 sq ft plus \$5/1000 sq ft
Service Charge	\$20
Service Repair	\$20
Mobile Home	\$30
Sign	\$20
Apartments (each)	\$20
Mobile Home	\$50
Certificate of Occupancy	
No change of Use in Occ.	\$25
Change of Use in Occ.	\$50

Parks & Recreation Fees:

<u>Facility</u>	<u>Service</u>	<u>City Resident</u>	<u>Non-Resident</u>
Lake Lucas:			
	Daily Fishing Permit	\$3.00	\$4.00
	Annual Fishing Permit:	\$35.00	\$50.00
	Daily Boat Rental	\$7.50	\$10.00
	Kayak/Canoe Launch	\$2.50	\$3.50
	Daily Launch Fee	\$7.00	\$9.50
	Annual Launch Fee:	\$100.00	\$135.00
	Boat Rental Spaces:	\$75.00	\$125.00
Lake Reese:			
	Daily Launch Fee	\$7.00	\$9.50
	Annual Launch Fee:	\$100.00	\$135.00
	Daily Duck hunting permit per boat	\$12.50	\$16.00

<u>Facility</u>	<u>Service</u>	<u>City Resident</u>	<u>Non-Resident</u>
Tennis Ctr	Lights per hour per court	\$2.00	\$2.50
Field Rental:	Rental Per Hour (no lights)	\$15.00	\$20.00
	Light Fee Per hour	\$10.00	\$15.00
	Tournament rental per weekend		
	One field	\$175.00	\$255.00
	Two fields	\$300.00	\$400.00
	Concession Stand / Restroom	\$50.00	\$65.00
	Additional Maintenance	\$40.00	\$50.00
Youth Sports Fees:			
	City Resident	\$0.00	
	Inside School District		\$20.00
	Outside School District		\$40.00
Pools:			
	Public Swim (day)		
	2 years & under with paying adult	\$0.00	
	3 years & older	\$2.50	\$3.00
	Public Swim (night)		
	2 years & under with paying adult	\$0.00	
	3 years & older	\$2.00	\$2.50
	Swimming Lessons	\$25.00	\$30.00
	Swim Pass (15 admissions)	\$28.00	\$35.00
Shelter Rental			
	Memorial Park: 10am-3pm; 3:30pm-dark	\$0.00	\$15.00
	Full Day		\$60.00
	All other Parks: 10am-3pm; 3:30pm-dark	\$0.00	\$15.00
	Full Day		\$30.00
Room Rental:	1 hour	\$15.00	\$20.00
	1/2 Day	\$45.00	\$60.00
	Full Day	\$75.00	\$100.00
Golf Course:			
	Daily Green Fees		
	Weekday	\$8.00	\$10.00
	Weekend & Holiday	\$10.00	\$13.00
	Membership Fees		
	Individual	\$315.00	\$380.00
	Family	\$430.00	\$550.00
	Student / Senior	\$210.00	\$255.00
	Cart Fee Senior Member / City Resident		
	Nine Holes	\$5.00	\$6.00
	Eighteen Holes	\$10.00	\$12.00
	Daily Cart Fees		
	Nine Holes	\$6.00	\$7.00
	Eighteen Holes	\$12.00	\$14.00

**City Resident / Non-resident rates are established according to the residence of the individual.

Section 4: The following amounts are hereby appropriated in the Water and Sewer Fund for the operation of the city government and its activities for the fiscal year beginning July 1, 2005 and ending June 30, 2006, in accordance with the chart of accounts heretofore established for this City:

<u>ACCOUNT #</u>	<u>DEPARTMENT OR FUNCTION</u>	<u>APPROPRIATION</u>
30-720.00	Billing and Collecting	\$266,154
30-810.00	Water Meter Operations	\$343,693
30-820.00	Water Supply and Treatment	\$2,303,076
30-830.00	Wastewater Treatment	\$4,185,963
30-840.00	Water Maintenance	\$1,037,866
30-850.00	Wastewater Maintenance	\$1,108,425
	Total Appropriations	\$9,245,177

Section 5: It is estimated that the following revenues will be available in the Water and Sewer Fund for the fiscal year beginning July 1, 2005 and ending June 30, 2006:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Interest Earned on Investments	\$85,000
Sale of Water	\$5,100,000
Sewer Charges	\$3,500,000
Sampling and Monitoring Fees	\$26,739
Surcharges	\$102,886
Septic Tank Discharges	\$40,000
Water and Sewer Connection Fees	\$79,700
Other Revenues	\$191,616
Retained Earnings Appropriation	\$119,236
Total Estimated Revenues	\$9,245,177

Section 6: The following Water & Sewer Fund Fees are hereby adopted for provision of services during the operation of the city government for the fiscal year beginning July 1, 2005 and ending June 30, 2006.

Water & Sewer Billing Department:

<u>SERVICE</u>	<u>INSIDE CITY</u>	<u>OUTSIDE CITY</u>
Residential Customer (ea. 2 month)		
Water Minimum Fee	\$13.15	\$32.88
Sewer Minimum Fee	\$16.50	\$41.25
Consumption Fee:		
Water - per 100 cu. ft. over 300 cu. ft.	\$2.15	\$5.37
Sewer - per 100 cu. ft. over 300 cu. ft.	\$2.15	\$5.37
Commercial Customer (monthly)		
Water Minimum Fee	\$10.52	\$26.30
Sewer Minimum Fee	\$10.52	\$26.30
Consumption Fee:		
Water - per 100 cu. ft. over 300 cu. ft.	\$2.15	\$5.37
Sewer - per 100 cu. ft. over 300 cu. ft.	\$2.15	\$5.37
Late Payment Charge*	\$5.00	\$5.00
Reconnect Fee	\$25.00	\$25.00

Return Check / Draft fee	\$25.00	\$25.00
Partial Payment fee	\$5.00	\$5.00
Deposit for service	\$70.00	\$100.00

* Late Payment Charge is applicable when payments are not received in the office by 5:00pm on the due date.

Water & Sewer Maintenance Department:

SERVICE	INSIDE CITY	OUTSIDE CITY
Water Tap Rates:		
3/4" Complete Service	\$800	\$1,200
1" Complete Service	\$1,100	\$1,650
1 1/2" Complete Service	\$1,700	\$2,550
2" Complete Service	\$2,000	\$3,000
3/4" New Tap	\$400	\$600
1" New Tap	\$550	\$825
1 1/2" New Tap	\$850	\$1,275
2" New Tap	\$1,000	\$1,500
3/4" New Meter, Setter, Box	\$400	\$600
1" New Meter, Setter, Box	\$550	\$825
1 1/2" New Meter, Setter, Box	\$850	\$1,275
2" New Meter, Setter, Box	\$1,000	\$1,500
3/4" New Meter	\$50	\$75
1" New Meter	\$150	\$225
1 1/2" New Meter	\$250	\$375
2" New Meter	\$300	\$450
Services not listed	cost	cost plus 50%
Sewer Tap Rates:		
4" Complete Service	\$900	\$1,800
6" Complete Service	\$1,000	\$2,000
Services not listed	cost	cost plus 100%

Section 7: There is hereby levied a tax at the rate of fifty-five cents (\$.55) per one hundred (\$100) valuation of property as listed for taxes as of January 1, 2005 for the purpose of raising the revenue listed as " Current Year's Taxes" in the General Fund in Section 2 of this ordinance.

This rate is based on a total valuation of property for the purposes of taxation of \$1,790,000,000 and an estimated rate of collection of 97.0%.

Section 8: The Budget Officer is hereby authorized to transfer appropriations as contained herein under the following conditions:

- a. He/she may transfer between line items expenditures within a department without limitation and without a report being required.
- b. He/she may transfer amounts between departments, including contingency appropriations, within the same fund. He/she must make an official report on such transfers at the next regular meeting of the Governing Board.
- c. He/she may not transfer any amounts between funds, except as approved by the Governing Board in the Budget Ordinance as amended.

Section 9: The Budget Officer may make cash advances between funds for periods not to exceed 60 days without reporting to the Governing Board. Any advances that will be outstanding at the end of the fiscal year must be approved by the Board.

Section 10: Copies of this Budget Ordinance shall be furnished to the City Clerk, to the Governing Board and to the Budget Officer and Finance Officer to be kept on file by them for their direction in the disbursement of funds. A copy will also be available at the City of Asheboro website-www.ci.asheboro.nc.us

TOTAL GROSS BUDGET	\$28,288,513
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Adopted this the 9th day of June, 2005.

David H. Jarrell, Mayor

ATTEST:

Carol J, Cole, CMC, City Clerk