

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, 2006, and ending June 30, 2007, 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	\$156,308
10-420.00	City Manager's Office	\$155,060
10-430.00	City Clerk	\$37,585
10-440.00	Finance Office	\$583,602
10-470.00	Legal Services	\$142,667
10-480.00	Information Technology	\$132,591
10-490.00	Planning/Community Development	\$430,324
10-500.00	Municipal Building Headquarters	\$83,457
10-510.00	Police Department	\$5,450,211
10-530.00	Fire Department	\$2,965,303
10-540.00	Inspections Department	\$193,382
10-550.00	Operations Division - Public Works	\$726,139
10-555.00	Fleet Maintenance	\$822,027
10-565.00	Street Maintenance	\$1,881,375
10-575.00	City Engineer Office	\$205,029
10-580.00	Sanitation / Solid Waste Department	\$2,187,452
10-585.00	Recycling Transfer Station	\$219,872
10-590.00	Human Resources	\$383,255
10-610.00	Community Promotion	\$121,104
10-620.00	Parks/Lakes/Playgrounds	\$1,089,755
10-625.00	Municipal Golf Course	\$186,833
10-630.00	Library	\$275,600
10-640.00	Building & Grounds Maintenance	\$1,222,430
10-650.00	Airport Authority	\$95,100
	Total Appropriations	\$19,746,481

Section 2: It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2006 and ending June 30, 2007:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Current Year's Real Property Taxes	\$9,466,819
Current Year's Motor Vehicle Taxes	\$727,939
Prior Year's Real Property Taxes	\$72,000
Prior Year's Motor Vehicle Taxes	\$98,668
Tax Discounts	(\$98,000)
Tax Penalties and Interest & other taxes	\$58,957
Privilege Licenses	\$284,000
Cable TV Franchises	\$101,218
Interest Earned on Investments	\$147,000
Concessions and Merchandise	\$59,156
Personal Use of City Vehicles	\$8,292
Contracted Maintenance NCDOT	\$23,000

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Utilities Franchise Tax State	\$1,594,601
Powell Bill Allocation - State	\$701,307
Local Sales Tax & Hold Harmless Funds	\$3,978,045
Court Cost, Fees and Charges	\$10,500
Building Permits and Inspection Fees	\$158,300
Rezoning & Cemetery Fees	\$45,700
Charges for Services - Refuse / Brush Collection	\$845,000
Recycling Revenues	\$11,000
Sale of Cemetery Lots	\$32,000
Recreation Fees	\$417,700
Proceeds from Lease Purchase of Equipment	\$400,000
Vice and Narcotics Allocation	\$20,000
Federal Forfeiture Allocation	\$11,800
Grant Proceeds	\$3,857
Fund Balance Appropriation	\$356,894
All Other Revenues	\$210,728
Total Estimated Revenues	\$19,746,481

Section 3: The following General Fund Fees are hereby adopted for provision of services by the city government for the fiscal year beginning July 1, 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	\$20
Commercial Dumpsters / per pick-up	\$20
Above billed <u>monthly</u> based on annualized collection schedule	
Missed Residential Dumpsters / per pick-up	\$30
Missed Commercial Dumpsters / per pick-up	\$30
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 (Ordinance, use list)	\$200
Map of CU district Only	\$200
CU Permit or amendments	\$300
SUP Permit or amendments	\$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	\$50
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	\$30
Minimum Sign	\$30
Non-bid Jobs (new)	\$40/ sq ft.
Habitable Space	\$20/ sq ft.
Mobile Home	\$100

Inspection Department Permit Fees: (Cont)

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Swimming Pool	\$100
Demolition	\$60
Relocate Structure	\$120
Plumbing Permit	\$5 per fixture, \$30 minimum
Sewer Line: House	\$30
Sewer Line: Commercial / Large	\$100
Heating / AC Permit	
Boiler	\$0.0005/BTU
Gas Line- Residential	\$30
Gas Line- Commercial	\$50
Gas Furnace / Gas Pack	\$50
Heat Pump	\$50
Oil Furnace	\$50
Air Conditioners	
Under 5 tons	\$50
Additional per ton over 5 tons	\$10
Unit Change out (no duct work)	
Residential	\$25
Commercial	\$50
Commercial Grease Hood	\$50
Mobile Home Heating / AC Unit	\$40
Gas Appliances	\$10 each
Minimum Permit	\$30
Electrical Permits	
Temporary service	\$30
Residential	\$50
Commercial	\$100 first 5000 sq ft plus \$5/1000 sq ft
Service Charge	\$30
Service Repair	\$30
Mobile Home Service	\$50
Sign	\$30
Duplex	\$100
Apartments (each)	\$40

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 Jon Boat Rental	\$8.00	\$12.00
	Boat Rental Spaces:	\$75.00	\$125.00
	Daily Kayak/Canoe Launch	\$2.50	\$3.50
	Daily Other boat launch	\$7.00	\$9.50
	Annual Kayak / Canoe Launch	\$35.00	\$50.00
	Annual other boat launch:	\$100.00	\$135.00

Parks & Recreation Fees (cont.):

<u>Facility</u>	<u>Service</u>	<u>City Resident</u>	<u>Non-Resident</u>
Lake Reese:			
	Daily Kayak/Canoe Launch	\$2.50	\$3.50
	Daily Other boat launch	\$7.00	\$9.50
	Annual Kayak / Canoe Launch	\$35.00	\$50.00
	Annual other boat launch:	\$100.00	\$135.00
	Daily Duck hunting permit per boat	\$12.50	\$16.00
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	\$45.00	\$60.00
Youth Sports Fees:			
	City Resident	\$0.00	\$40.00
Sunset Theater Rental- City Resident Rates:			
	Security Deposit	\$100.00	
	Dark / Rehearsal	\$50.00	
	Non-Profit- Multi Day	\$200.00	
	Non-Profit- Single Day	\$250.00	
	General Meeting	\$75.00	
	Private Event	\$300.00	
	Commercial / For Profit	\$350.00	
Rotary Pavilion at Bicentennial Park Rental			
	Security Deposit	\$75.00	\$75.00
	Daily Rate	\$100.00	\$175.00
Room Rental			
	1 hour	\$15.00	\$20.00
	½ Day	\$45.00	\$60.00
	Full Day	\$75.00	\$100.00
Shelter Rental			
	Memorial Park: 10am-3pm; 3:30pm-dark	\$0.00	\$35.00
	Full Day		\$70.00
	All other Parks: 10am-3pm; 3:30pm-dark	\$0.00	\$20.00
	Full Day		\$40.00
Tennis Ctr	Lights per hour per court	\$2.50	\$3.50
Pools:			
	Public Swim (day)		
	2 years & under with paying adult	\$0.00	
	3 years & older	\$2.50	\$3.25
	Groups (15+)	\$2.00	\$2.75
	Public Swim (night)		
	2 years & under with paying adult	\$0.00	
	3 years & older	\$2.00	\$2.75

Parks & Recreation Fees (cont.):

<u>Facility</u>	<u>Service</u>	<u>City Resident</u>	<u>Non-Resident</u>
	Swimming Lessons	\$25.00	\$30.00
	Swim Pass (15 admissions)	\$30.00	\$40.00
Pool Rental			
	2 hr. min. 0-49 people	\$150.00	\$225.00
	2 hr. minimum 50+ people	\$200.00	\$300.00
Golf Course:			
	Daily Green Fees- Walking		
	Weekday	\$8.00	\$10.00
	Weekend & Holiday	\$10.00	\$13.00
	Daily Green Fees: Riding 9 holes		
	Weekday	\$14.00	\$17.00
	Weekend & Holiday	\$16.00	\$20.00
	Daily Green Fees: Riding 18 holes		
	Weekday	\$20.00	\$24.00
	Weekend & Holiday	\$22.00	\$27.00
	Twilight (after 3 pm- Riding 18 holes		
	Weekday	\$15.00	\$19.00
	Weekend & Holiday	\$17.00	\$22.00
	Membership Fees		
	Individual	\$340.00	\$405.00
	Family	\$455.00	\$575.00
	Student / Senior	\$235.00	\$280.00
	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, 2006 and ending June 30, 2007, 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	\$329,553
30-810.00	Water Meter Operations	\$391,847
30-820.00	Water Supply and Treatment	\$2,202,082
30-830.00	Wastewater Treatment	\$4,712,678
30-840.00	Water Maintenance	\$952,866
30-850.00	Wastewater Maintenance	\$1,551,116
	Total Appropriations	\$10,140,142

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, 2006 and ending June 30, 2007:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Interest Earned on Investments	\$276,000
Sale of Water	\$5,400,000
Sewer Charges	\$4,000,000
Sampling and Monitoring Fees	\$21,000
Surcharges	\$67,000
Septic Tank Discharges	\$55,000
Water and Sewer Connection Fees	\$90,000
Other Revenues	\$231,142
Total Estimated Revenues	\$10,140,142

Section 6: The following Water & Sewer Fund Fees are hereby adopted for provision of services by the city government for the fiscal year beginning July 1, 2006.

Water & Sewer Billing Department:

<u>SERVICE</u>	<u>INSIDE CITY</u>	<u>OUTSIDE CITY</u>
Residential Customer (ea. 2 month)		
Water Minimum Fee	\$14.20	\$35.50
Sewer Minimum Fee	\$17.82	\$44.55
Commercial Customer (monthly)		
Water Minimum Fee	\$11.36	\$28.40
Sewer Minimum Fee	\$11.36	\$28.40
Consumption Fee above minimum for all above referenced customers:		
Water - per 100 cu. ft. over 300 cu. ft.	\$2.32	\$5.80
Sewer - per 100 cu. ft. over 300 cu. ft.	\$2.32	\$5.80
Outside Sewer Only		\$42.15
Deposit for service	\$100.00	\$130.00
Fees:		
Late Payment Charge*	\$5.00	\$5.00
* Late Payment Charge is applicable when payments are not <u>received in the office</u> by 5:00pm on the due date.		
Disconnect Fee	\$30.00	\$30.00
Return Check / Draft fee	\$25.00	\$25.00
Partial Payment fee	\$5.00	\$5.00

Water & Sewer Maintenance Department:

<u>SERVICE</u>	<u>INSIDE CITY</u>	<u>OUTSIDE CITY</u>
Water Tap Rates:		
3/4" Complete Service	\$1,400	\$2,100
1" Complete Service	\$1,700	\$2,500
1 1/2" Complete Service	\$2,900	\$4,300
2" Complete Service	\$3,000	\$4,500
3/4" New Tap	\$700	\$1,050
1" New Tap	\$850	\$1,250
1 1/2" New Tap	\$1,450	\$2,150
2" New Tap	\$1,500	\$2,250
3/4" New Meter, Setter, Box	\$700	\$1,050
1" New Meter, Setter, Box	\$850	\$1,250
1 1/2" New Meter, Setter, Box	\$1,450	\$2,150
2" New Meter, Setter, Box	\$1,500	\$2,250
3/4" New Meter, existing svc.	\$60	\$90
1" New Meter, existing svc	\$200	\$300
1 1/2" New Meter, existing svc.	\$375	\$570
2" New Meter, existing svc.	\$550	\$825
Services not listed	cost	cost plus 50%
Sewer Tap Rates:		
4" Complete Service	\$1,100	\$2,200
6" Complete Service	\$1,200	\$2,400
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, 2006 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 \$1,800,000,000 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.

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

\$29,886,623

Adopted this the 20th day of June, 2006.

David H. Jarrell, Mayor

ATTEST:

Holly J. Hartman, Deputy City Clerk