

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, 2008 and ending June 30, 2009, 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	\$140,884
10-420.00	City Manager's Office	\$168,351
10-440.00	Finance Office	\$455,158
10-450.00	Legal & City Clerk	\$142,061
10-480.00	Information Technology	\$229,482
10-490.00	Planning/Community Development	\$371,414
10-500.00	Municipal Building Headquarters	\$99,380
10-510.00	Police Department	\$6,121,902
10-530.00	Fire Department	\$3,352,894
10-540.00	Inspections Department	\$218,225
10-550.00	Operations Division - Public Works	\$767,677
10-555.00	Fleet Maintenance	\$951,834
10-565.00	Street Maintenance	\$2,069,155
10-575.00	City Engineer Office	\$236,236
10-580.00	Sanitation / Solid Waste Department	\$2,368,930
10-585.00	Recycling Transfer Station	\$194,033
10-590.00	Human Resources	\$380,794
10-610.00	Community Promotion	\$643,033
10-620.00	Parks/Lakes/Playgrounds	\$1,048,031
10-625.00	Municipal Golf Course	\$185,737
10-630.00	Library	\$256,270
10-640.00	Building & Grounds Maintenance	\$1,380,404
10-650.00	Airport Authority	\$85,200
	Total Appropriations	\$21,867,085

Section 2: It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Current Year's Real Property Taxes	\$10,406,183
Current Year's Motor Vehicle Taxes	\$727,671
Prior Year's Real Property Taxes	\$24,000
Prior Year's Motor Vehicle Taxes	\$100,000
Tax Discounts	(\$108,000)
Tax Penalties and Interest & other taxes	\$60,700
Privilege Licenses	\$275,000
Cable TV Franchises	\$160,000
Interest Earned on Investments	\$350,000
Concessions and Merchandise	\$90,200
Personal Use of City Vehicles	\$10,000
Contracted Maintenance NCDOT	\$20,000
Utilities Franchise Tax State	\$1,750,000
Powell Bill Allocation - State	\$771,217
Local Sales Tax & Hold Harmless Funds	\$4,278,505
Court Cost, Fees and Charges	\$19,500
Building Permits and Inspection Fees	\$145,300
Rezoning & Cemetery Fees	\$50,000
Charges for Services - Refuse / Brush Collection	\$1,035,566
Transfer Station Revenue	\$15,000
Recycling Revenues	\$6,000
Sale of Cemetery Lots	\$2,000
Recreation Fees	\$411,880
Concert Series Sponsorships	\$22,000
Proceeds from Lease Purchase of Equipment	\$171,000
Vice and Narcotics Allocation	\$95,625
US Treasury Funds Allocation (Fed Forfeitures)	\$16,470
US Justice Funds (DEA) Allocation	\$63,100
Grant Proceeds	\$26,000
Fund Balance Appropriation	\$643,000
All Other Revenues	\$229,168
 Total Estimated Revenues	 \$21,867,085

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, 2008.

Sanitation Department Fees:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Residential Can / per month	\$0
Commercial Can / per month	\$10
Residential Dumpster / per pick-up	\$27

Sanitation Department Fees: (cont.)

Commercial Dumpster / per pick-up	\$27
Above billed <u>monthly</u> based on annualized collection schedule	
Missed Residential Dumpster / per pick-up	\$37
Missed Commercial Dumpster / per pick-up	\$37
Compaction Dumpster / per pick-up	\$41
Missed Compaction Dumpster / per pick-up	\$51
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
Tires Collection / each	\$5
C&D /Building Materials / per scoop	\$20
Curb side pick-up	\$10
White Goods Collection	\$10

Recycling Transfer Station Fees:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Tipping Fee per Ton	\$46

Planning Department Fees:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Rezoning:	\$200
Text (Ordinance, use list)	\$200
Map of CU district Only	\$300
CU 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

Planning Department Fees (Cont.):

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
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

Inspection Department Permit Fees: (cont.)

Air Conditioners		
Under 5 tons		\$50
Additional per ton over 5		\$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	\$4
	Annual Fishing Permit	\$35	\$50
	Daily Jon Boat Rental	\$8	\$12
	Daily Canoe Rental	\$6	\$10
	Daily Kayak/Canoe Launch	\$2.50	\$3.50
	Annual Kayak/Canoe Launch	\$35	\$50
	Daily other boat launch	\$7	\$9.50
	Annual other boat launch	\$100	\$135
	Boat Rental Spaces	\$75	\$125
Lake Reese			
	Daily other boat launch	\$7	\$9.50
	Daily Kayak/Canoe Launch	\$2.50	\$3.50
	Annual Kayak/Canoe Launch	\$35	\$50
	Annual other boat launch	\$100	\$135
	Daily Duck hunting permit per boat	\$12.50	\$16
Baseball/Softball Field Rental:			
	Rental per Hour (no lights)	\$15	\$20
	Light Fee per hour	\$10	\$15

Parks & Recreation Fees (Cont.)

Tournament rental per weekend		
One Field	\$175	\$255
Two Fields	\$300	\$400
Concession Stand/Restroom	\$50	\$65
Additional Maintenance	\$45	\$60
Youth Sports Fees:		
City Resident	\$0	\$40
Late fee applied after registration deadline	\$10	\$10
Sunset Theatre Rentals- Applies to All		
Security Deposit	\$100	
Party Rental (3 hours max)	\$100	
Dark/Rehearsal	\$50	
Non-Profit- Multi Day	\$200	
Non-Profit- Single Day	\$250	
General Meeting	\$75	
Private Event	\$300	
Commercial/ For Profit	\$350	
Rotary Pavilion at Bicentennial Park Rental		
Security Deposit	\$75	\$75
Daily Rate	\$100	\$175
Skate Park		
Daily admission	\$1	\$2
15 admission pass	\$10	\$25
1 year unlimited pass	\$150	\$300
Room Rental		
1 hour	\$20	\$25
½ day	\$60	\$75
Full day	\$100	\$125
Shelter Rental		
Memorial Park: 10am-3pm; 3:30pm-dark	\$0	\$35
Full day		\$70
All other Parks: 10am-3pm; 3:30pm-dark	\$0	\$20
Full day		\$40
Tennis Courts		
Lights per hour per court	\$3	\$4
Pools:		
Public Swim (day)		
2 years & under w/ paying adult	\$0	
3 years & older	\$2.50	\$3.25
Groups (15+)	\$2	\$2.75
Public Swim (night)		
2 years & under w/ paying adult	\$0	
3 years & older	\$2	\$2.75
Swimming lessons	\$25	\$30

Parks & Recreation Fees (Cont.)

Swim Pass (15 admissions)	\$30	\$40
Pool Rental (2 hr min) 0-49	\$150	\$225
Pool Rental (2 hr min) 50+	\$200	\$300
Golf Course:		
Daily Green Fees- Walking	\$8	\$10
Daily Green Fees- Riding 9 holes	\$14	\$17
Daily Green Fees- Riding 18 holes	\$20	\$24
Twilight (after 3pm- Riding 18 holes)	\$15	\$19
Membership Fees		
Individual	\$365	\$430
Family	\$480	\$600
Student/Senior	\$260	\$305
Cart Fee Senior Member/ City Resident		
Nine holes	\$5	\$6
Eighteen holes	\$10	\$12
Daily Cart Fees		
Nine Holes	\$6	\$7
Eighteen Holes	\$12	\$14

**City Resident/Non resident rates are established according to the residence of the individual. City Residents need to obtain a REC card to receive the City Resident Rate.

Downtown Farmer's Market	Member	Non-Member
Membership	\$25	
Daily Fee	\$5	\$8
Authorized Agent (per product)	\$15	\$15

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, 2008 and ending June 30, 2009, 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	\$371,129
30-810.00	Water Meter Operations	\$615,890
30-820.00	Water Supply and Treatment	\$2,331,905
30-830.00	Wastewater Treatment	\$5,294,766
30-840.00	Water Maintenance	\$1,632,204
30-850.00	Wastewater Maintenance	\$1,583,824
	Total Appropriations	\$11,829,718

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, 2008 and ending June 30, 2009:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Interest Earned on Investments	\$325,000
Sale of Water	\$6,070,169
Sewer Charges	\$4,372,968
Sampling and Monitoring Fees	\$28,000
Surcharges	\$120,000
Septic Tank Discharges	\$59,000
Water and Sewer Connection Fees	\$128,000
Proceeds from Lease purchase	\$424,000
Other Revenues	\$302,581
 Total Estimated Revenues	 \$11,829,718

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, 2008.

Water and Sewer Billing Department

<u>SERVICE</u>	<u>INSIDE CITY</u>	<u>OUTSIDE CITY</u>
Residential Customer (ea. 2 months)		
Water Minimum Fee	\$15.34	\$38.35
Sewer Minimum Fee	\$19.25	\$48.13
Commercial Customer (monthly)		
Water Minimum Fee	\$12.27	\$30.68
Sewer Minimum Fee	\$12.27	\$30.68
Consumption Fee above min. for all above referenced customers		
Water-per 100 cu. ft. over 300 cu. ft.	\$2.51	\$6.28
Sewer-per 100 cu. ft. over 300 cu. ft.	\$2.51	\$6.28
Residential Customer (ea. 2 months)		
Sewer Only	\$36.19	\$72.38
Commercial Customer (monthly)		
Sewer Only	\$25.50	\$51
Deposit for Service	\$110	\$140
Fees:		
Late payment charge* - tier 1	\$10	\$10
Late payment charge* - tier 2	\$35	\$35
Return Check/Draft Fee	\$25	\$25
Credit Cards pmt fee	1.5% of amount	1.5% of amount
Partial Payment Fee	\$5	\$5

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

Water and Sewer Maintenance Department

<u>SERVICE</u>	<u>INSIDE CITY</u>	<u>OUTSIDE CITY</u>
Water Tap Rates		
¾" Complete Service	\$1,700	\$2,550
1" Complete Service	\$2,100	\$3,150
1 ½" Complete Service	\$3,510	\$5,265
2" Complete Service	\$3,550	\$5,325
¾" New Tap	\$850	\$1,275
1" New Tap	\$1,050	\$1,575
1 ½" New Tap	\$1,755	\$2,633
2" New Tap	\$1,775	\$2,663
¾" New Meter, Setter, Box	\$850	\$1,275
1" New Meter, Setter, Box	\$1,050	\$1,575
1 ½" New Meter, Setter, Box	\$1,755	\$2,633
2" New Meter, Setter, Box	\$1,775	\$2,663
¾" New Meter, existing svc.	\$215	\$323
1" New Meter, existing svc.	\$350	\$525
1 ½" New Meter, existing svc.	\$500	\$750
2" New Meter, existing svc.	\$650	\$975
Services not listed	Cost	Cost plus 50%
Sewer Tap Rates		
4" Complete Service	\$1,100	\$2,750
6" Complete Service	\$1,450	\$3,625
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, 2008 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 \$2,000,000,000 and an estimated rate of collection of 98.0%.

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 item expenditures within a department without limitation and without a report being required.
- b. He/she may transfer amounts between departments, 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	\$33,696,083
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Adopted this the 24th day of June 2008.

David H. Jarrell, Mayor

ATTEST:

Holly H. Doerr, City Clerk