

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, 2020 and ending June 30, 2021, 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	Mayor and Governing Body	145,884
10-420	City Manager's Office	215,838
10-440	Finance Office	548,608
10-450	Legal & City Clerk	241,977
10-480	Information Technology	301,056
10-490	Planning/Community Development	975,643
10-500	Municipal Building Headquarters	263,900
10-510	Police Department	9,413,766
10-530	Fire Department	5,982,626
10-540	Building Inspections Department	121,451
10-545	Fire Inspections Department	276,746
10-550	Operations Division - Public Works	1,234,724
10-555	Fleet Maintenance	1,313,427
10-565	Street Maintenance	3,248,372
10-575	City Engineer Office	322,185
10-580	Environmental Services	2,162,637
10-590	Human Resources	363,822
10-615	Arts & Cultural Services	473,858
10-620	Recreation Services	1,663,048
10-625	Municipal Golf Course	198,731
10-630	Library	134,450
10-640	Facilities Maintenance	2,059,134
10-650	Airport Authority	167,390
	Total Appropriations	31,829,273

Section 2: It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Ad Valorem Taxes (Real & Vehicle)	16,300,000
Tax Interest	25,983
Tax on Short Term Rental Vehicles	39,831
ABC Board Revenue	216,000
Beer & Wine Tax Revenue	116,503
Cable TV Franchise	36,263
Concessions and Merchandise	48,876
Contracted Maintenance NCDOT	10,000
Utilities Franchise Tax - State	2,488,000
Powell Bill Allocation - State	662,190
Local Sales Tax & Hold Harmless Funds	5,740,000
Building Permits	89,594
Inspection Fees	52,567
Rezoning, Stone, Burial Fees & Cemetery Fees	25,065
Charges for Services – Refuse / Recycle Collection	1,801,767
Recreation Program Revenues	250,957
Sales of Fixed Assets / Materials	82,126
Proceeds of Lease Purchase Financing	933,662
Reimbursement from Asheboro City Schools –SRO Officers	256,000
Fund Balance Appropriated	2,311,236
All Other Revenues	342,653
 Total Estimated Revenues	 31,829,273

Section 3: There is hereby levied a tax at the rate of sixty six and a half cents (\$.665) per one hundred (\$100) valuation of property as listed for taxes as of January 1 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 \$2.5 billion, and an estimated rate of collection of 98.0%.

Section 4: The following General Fund Fees are hereby adopted for provision of services by the city government for the fiscal year beginning July 1, 2020.

Sanitation Department Fees:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
90 Gallon Residential Garbage Can / per month	\$12
90 Gallon Commercial Can / per month	\$12
90 Gallon Residential Recycle Can / per month	\$2
90 Gallon Commercial Recycle Can / per month	\$2
Residential Dumpster / per pick-up	\$31
Commercial Dumpster / per pick-up	\$31
Above Dumpsters billed <u>monthly</u> based on annualized collection schedule	
Missed Residential Dumpster / per pick-up	\$40
Missed Commercial Dumpster / per pick-up	\$44
Compaction Dumpster / per pick-up	\$44
Missed Compaction Dumpster / per pick-up	\$54
Dumpster Rent / per month	\$21
Dumpster Clean / Replace / each	\$100
Cardboard Dumpster / per pick-up	\$20
Recycling Dumpster / per pick-up	\$20
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- cost per scoop	\$50
Tires Collection / each	\$5
C&D /Building Materials / per scoop	\$20
Curb side pick-up	\$10
Electronics Collection	\$10
White Goods Collection	\$10

Recycling Transfer Station Fees:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Tipping Fee per Ton	\$48

Planning Department Fees:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Rezoning	\$200
Text Amendment (Ordinance ,use list)	\$200
Map of CU district Only	\$200
SU/CU Permit or amendment	\$350
BOA: Appeal	\$0
Variance	\$250
Interpretation	\$250
Watershed Permit	\$25
Flood Zone Permit	\$75
Zoning Compliance Permits:	
SF Res	\$25
Duplex	\$100
MF Res	\$250
Commercial	\$250
Industrial / Institutional	\$250
SF Accessory Structure	\$25
Accessory Structure Commercial	\$50
Accessory Structure Industrial	\$50
Accessory Structure Institutional	\$50
Soil Evaluation	\$10
Change Occupancy	\$25
Change Use	\$250
Sign / sign type	\$25
Land Disturbance Permit	\$50
Temp Produce/Seasonal Sales Permit	\$50
Limited Duration Event Permit	\$50
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-Residential	\$75
Demolition-Commercial	\$150
Relocate Structure	\$120
Plumbing Permit	\$5 per fixture, \$30 minimum
Sewer Line: House	\$30
Sewer Line: Commercial/Large	\$100
Heating/ AC Permit	
Boiler	\$100
Gas Line-Residential	\$30
Gas Line-Commercial	\$50
Gas Furnace/Gas Pack	\$60
Gas Furnace / Gas Pack and AC up to 5 tons	\$100
Additional per ton over 5	\$10
Heat Pump	\$60
Mini Split	\$30
Oil Furnace	\$60
Refrigeration Units	
Minimum Permit	\$30
Per additional unit over 3	\$10
 <u>CHANGE OUTS</u>	
Unit Change out (no duct work)	
Residential	\$30
Commercial	\$50
Commercial - greater than 5 ton	\$100
Commercial Grease Hood	\$50
Mobile Home Heating/ AC Unit	\$40
Gas Appliances	\$10 each
Minimum Permit	\$30

Electrical Permits

Temporary service	\$30
Residential	\$60
Commercial	\$100 first 5000 sq. ft. \$5/1000 sq. ft. thereafter
Service Change	\$30
Electric Repair	
Residential	\$30
Commercial	\$100
Generator Installation	\$30
Mobile Home Service	\$60
Sign	\$30
Duplex	\$120
Apartments (each)	\$40
Minimum Permit	\$30
*Fee for work started without permit	\$100 maximum

*The Inspection Department permit fee for work started without required permit(s) shall be double the amount above, up to a maximum of \$100, per project notwithstanding the number of permits required.

** A \$35 re-inspection fee may be assessed for a second and any subsequent failed inspections.

Fire Inspection Department Penalties:

Penalties

Non-Life Safety / offense /day until corrected before re-inspection	\$50
Non-Life Safety/offense/day until corrected after re-inspection	\$100
Non-Occupancy Life Safety / offense /day until corrected before re-inspection	\$150
Non-Occupancy Life Safety/offense/day until corrected after re-inspection	\$300
Occupancy Life Safety / person over limit	\$100
Exit Life Safety/ locked, blocked, obstructed exit	\$500

*The Fire Inspection Department permit fee for work started without required permit(s) shall be double the amount above, up to a maximum of \$100, per project notwithstanding the number of permits required.

Parks & Recreation Fees:

<u>Facility/Activity</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 / Kayak Rental	\$6	\$10
Daily Kayak/Canoe Launch	\$2.50	\$3.50
Annual Kayak/Canoe Launch	\$35	\$50
Daily launch fee	\$7	\$9.50
Annual launch fee	\$100	\$135
Kayak Rental Spaces	\$60	\$85
Boat Rental Spaces	\$150	\$200
Lake Reese:		
Daily launch fee	\$7	\$9.50
Daily Kayak/Canoe Launch	\$2.50	\$3.50
Annual Kayak/Canoe Launch	\$35	\$50
Annual launch fee	\$100	\$135
Daily Duck hunting (per boat)	\$12.50	\$16

Baseball/Softball Field Rental:

Rental per Hour (no lights)	\$15	\$20
Rental per Hour (with lights)	\$25	\$35
Tournament rental per weekend		
One Field	\$175	\$225
Two Fields	\$300	\$400
Concession Stand/Restroom	\$50	\$65
Additional Field Preparation	\$45	\$60

<u>Facility/Activity</u>	<u>City Resident</u>	<u>Non-Resident</u>
Youth Sports Fees:		
Registration fee	\$30	\$50
Late fee applied after registration deadline	\$10	\$10
Sunset Theatre Rentals- Applies to All		
Security Deposit	\$100	
Dark/Rehearsal (Multi-day use, 4 hour max)	\$60	
Non-Profit- Single Day (8 hour max)	\$175	
General Meeting/Party Rental (4 hour max)	\$100	
Private Event (8 hours max)	\$300	
Commercial/ For Profit (8 hours max)	\$450	
Rotary Pavilion at Bicentennial Park Rental		
Security Deposit	\$75	\$75
Daily Rate	\$325	\$400
Non-Profit Government Rate	\$225	\$225
Skate Park		
Daily admission	\$1	\$2
15 admissions pass	\$10	\$25
1 year unlimited pass	\$150	\$300
Party Room Rental (per hour)	\$20	\$30
Shelter Rental		
Memorial Park (upper): 10am-3pm; 3:30pm-dark	\$18	\$35
Full day	\$35	\$70
All other Parks: 10am-3pm; 3:30pm-dark	\$10	\$20
Full day	\$20	\$40
Tennis Courts		
Lights per hour per court	\$3	\$4

<u>Facility/Activity</u>	<u>City Resident</u>	<u>Non-Resident</u>
Pools:		
Public Swim (day)		
2 years & under w/ paying adult	\$0	\$0
3 years & older	\$3	\$3
Public Swim (night)		
2 years & under w/ paying adult	\$0	\$0
3 years & older	\$2	\$2
Public Lap Swim	\$2	\$2
Public Senior Swim	\$0	\$1
Swimming lessons (group)	\$25	\$30
Swimming lessons (private)	\$50	\$60
Swim Pass (15 admissions)	\$30	\$40
Pool Rental (2 hrs.) 0-50 people	\$150	\$225
Pool Rental (3 hrs.) 0-50 people	\$225	\$300

<u>Facility/Activity</u>	<u>City Resident</u>	<u>Non-Resident</u>
Golf Course:		
Walking Only	\$8	\$10
Riding 9 holes- w/ green fees	\$15	\$18
Riding 18 holes- w/ green fees	\$21	\$25
Twilight (after 3pm) 18 holes w/ green fees	\$16	\$20
Membership Fees		
Junior (Summer June-August)	\$75	\$125
Individual	\$365	\$465
Senior	\$290	\$390
Senior Couple	\$475	\$575
Family	\$600	n/a
Member Cart Fees		
Nine holes	\$6	\$7
Eighteen holes	\$11	\$13
Disk Golf Course		
Tournament Rental per day (8 hrs.)	\$100	\$175

**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.

<u>Facility/Activity</u>	<u>City Resident</u>	<u>Non-Resident</u>
Recreation Center		
Adult Lap Swim	\$2.00	\$2.00
Aquatic & Group Fitness Classes	\$2.00	\$3.00
Aquatic & Group Class Pass (15 admissions)	\$20.00	\$35.00
Open Gym Activities	\$1.00	\$2.00
Senior Programs:		
Aquatic & Group Fitness	Free	\$1.00
Lap Swim	Free	\$1.00
Open Gym Activities	Free	\$1.00
Senior Games Practice	Free	Free
Rentals:		
Security Deposit	\$100.00	\$100.00
Conference Room Rental/hr	\$20.00	\$30.00
Multipurpose Room Rental/hr	\$40.00	\$60.00
Gym Rental / hr	\$60.00	\$90.00
Pool Rental – 2 hours	\$120.00	\$180.00
Pool Rental – 3 hours	\$180.00	\$270.00
Downtown Farmers' Market	Vendor	
Daily Fee (1 space)	\$5	
Daily Fee (2 Spaces)	\$15	
Running/Walking Events	Non-Profit Fee	Event Fee
Bicentennial Park Certified 5K Course	\$225.00	\$300.00
Memorial Park Certified 5K Course	\$300.00	\$400.00
Memorial Park Certified 10K Course	\$375.00	\$500.00
Non-Conforming Courses (need approval)	\$525.00	\$700.00

Running/Walking Event fees are in addition to the Facility Rental Fees of each park.

Section 5: 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, 2020 and ending June 30, 2021, 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	Billing and Collecting	660,040
30-810	Water Meter Operations	838,307
30-820	Water Supply and Treatment	3,013,190
30-830	Wastewater Treatment	4,139,010
30-840	Water Maintenance	1,408,227
30-850	Wastewater Maintenance	1,432,743
30-860	Technical Services	264,698
30-870	Systems Maintenance	3,956,496
30-880	Water Quality	707,526
	Total Appropriations	16,420,237

Section 6: It is estimated that the following revenues will be available in the Water and Sewer Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Sale of Water	6,200,000
Sewer Charges	4,700,000
Sampling and Monitoring Fees	27,000
Surcharges	120,000
Septic Tank Discharges	40,000
Water and Sewer Connection Fees	61,000
Late & Return Check Fees	305,500
Grant Proceeds	2,450,000
Other Revenues	234,500
Retained Earnings	2,282,237
Total Estimated Revenues	16,420,237

Section 7: The following Water & Sewer Fund Fees are hereby adopted for provision of services by the city government for the fiscal year beginning July 1, 2020.

Water and Sewer Billing Department

<u>SERVICE</u>	<u>INSIDE CITY</u>	<u>OUTSIDE CITY</u>
Monthly Cost		
Water Minimum Fee	\$13.91	\$34.78
Sewer Minimum Fee	\$17.18	\$42.95
Above referenced minimum bill includes 150 cubic ft. usage		
Consumption Fee- above min. for all above referenced customers		
Water-per 100 cu. ft. over 150 cu. ft.	\$2.74	\$6.85
Sewer-per 100 cu. ft. over 150 cu. ft.	\$2.81	\$7.03
Water Only Service (metered)		
Minimum fee (includes 150 cf. usage)	n/a	\$34.78
Consumption Fee per 100 cf. over min	n/a	\$6.85
Sewer Only Service (metered)		
Minimum fee (includes 150 cf. usage)	\$17.18	\$42.95
Consumption Fee per 100 cf. over min	\$2.81	\$7.03
Sewer Only Service (non-metered)	\$22.80	\$45.60
Deposit for Service	\$140	\$160
Deposits on accounts are applied to final bill upon termination of service		
Low Pressure Sewer System (per pump)	\$10	
Landfill Leachate Fee	\$1.39 per 100 cf	

Fees:

Return Check/Draft Fee	\$35	\$35
Partial Payment Fee	\$10	\$10
Tamper Fee- First Occurrence	\$150	\$150
Tamper Fee- Second Occurrence	\$500	\$500
Late payment charge* - tier 1	\$10	\$10
Late payment charge* - tier 2	\$20	\$20
Cleaning / Inspection connection	\$10	\$10

* Payments must be received by 5:00 pm on the due date to avoid the late payment charge. Payments "in route" are subject to the late fee as they are not yet received.

Water and Sewer Maintenance Department

<u>SERVICE</u>	<u>INSIDE CITY</u>	<u>OUTSIDE CITY</u>
Water Tap Rates		
¾" Complete Service	\$2,000	\$3,000
1" Complete Service	\$2,450	\$3,675
1 ½" Complete Service	\$4,100	\$6,150
2" Complete Service	\$4,200	\$6,300
¾" New Tap	\$1,000	\$1,500
1" New Tap	\$1,225	\$1,838
1 ½" New Tap	\$2,050	\$3,075
2" New Tap	\$2,100	\$3,150
¾" New Meter, Setter, Box	\$1,000	\$1,500
1" New Meter, Setter, Box	\$1,225	\$1,838
1 ½" New Meter, Setter, Box	\$2,050	\$3,075
2" New Meter, Setter, Box	\$2,100	\$3,150
¾" New Meter, existing svc.	\$250	\$375
1" New Meter, existing svc.	\$400	\$600
1 ½" New Meter, existing svc.	\$600	\$900
2" New Meter, existing svc.	\$750	\$1,125
Services not listed	Cost	Cost plus 50%
Sewer Tap Rates		
4" Complete Service	\$1,300	\$3,250
6" Complete Service	\$1,700	\$4,250
Services not listed	Cost	Cost plus 100%

Grinder Pump Station Install for low pressure sewer system inside City Limits: \$8000

Water Resources Division Fees

WATER/WASTEWATER PARAMETER ANALYSIS

Parameter	Cost/Analysis	Parameter	Cost/Analysis
Acidity	\$8.00	Nitrite Nitrogen	\$15.00
Alkalinity	\$10.00	Total Kjeldahl Nitrogen	\$18.00
Ammonia Nitrogen	\$18.00	Phosphorus - Total	\$15.00
BOD (5-day)	\$25.00	Phosphorus - Ortho	\$12.00
Chlorine	\$10.00	pH & Temperature	\$8.00
ULR Chlorine	\$15.00	Total Solids	\$10.00
Chloride	\$15.00	Total Suspended Solids	\$10.00
COD	\$20.00	Settleable Solids	\$8.00
Conductivity	\$10.00	Sulfate	\$15.00
Cyanide	\$30.00	TOC	\$30.00
Dissolved Oxygen	\$8.00	Turbidity	\$10.00
DOC	\$40.00	UV254	\$25.00
Fluoride	\$15.00	Fecal Coliform	\$30.00
Hardness - Total	\$12.00	E-coli (P/A)	\$25.00
Hardness - Calcium	\$12.00	Total Coliform (P/A)	\$25.00
Hardness - Magnesium	\$10.00	Heterotrophic Plate Count	\$25.00
Nitrate Nitrogen	\$20.00	Source Water (Quanti-Tray)	\$30.00

METALS ANALYSIS

Parameter	Cost/Analysis	Parameter	Cost/Analysis
Aluminum	\$25.00	Manganese	\$20.00
Arsenic	\$20.00	Mercury	\$30.00
Cadmium	\$20.00	Molybdenum	\$20.00
Chromium	\$20.00	Nickel	\$20.00
Copper	\$20.00	Selenium	\$20.00
Iron	\$20.00	Silver	\$20.00
Lead	\$20.00	Zinc	\$20.00

Analysis fees not specified herein will be provided by commercial laboratory at contracted cost

Water Resources Division Fees (continued)

LABORATORY/COMPOSITE SAMPLING CHARGES

Parameter	Cost/Analysis	Parameter	Cost/Analysis
Thermometer Certification (NIST)	\$25.00	Annual Curve – Spec Parameter	\$100.00
Sampling Cost per day for sites requiring City provided flow proportional sampler	\$55.00	Sampling Cost per day for sites with customer provided flow proportional sampler	\$30.00

HAULED WASTEWATER CHARGE

Parameter	Cost/Analysis	Parameter	Cost/Analysis
Any tanker truck size up to 2,500 gallons/load (excludes Recreational Vehicles)	\$65.00	Recreational Vehicle Tank	\$10.00

INDUSTRIAL SURCHARGES

All industrial users of the POTW are subject to industrial waste surcharges on discharges, which exceed the following levels:

Parameter	First Limit	Charges per Pounds In Excess
BOD	300 mg/l	\$0.15
COD	750 mg/l	\$0.06
TSS	300 mg/l	\$0.31
TKN	45 mg/l	\$0.92

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 in excess of \$5,000 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.

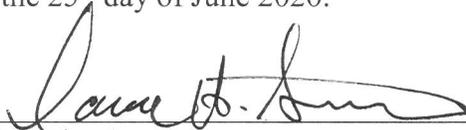
Section 9: The Budget Officer may make cash advances between funds for periods not to exceed 60 days without reporting to the Governing Board.

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 Director 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.asheboronc.gov.

TOTAL GROSS BUDGET

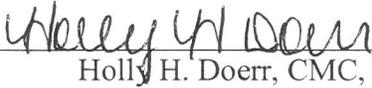
\$48,249,510

Adopted this the 25th day of June 2020.



David H. Smith, Mayor

ATTEST:



Holly H. Doerr, CMC, NCCMC, City Clerk

