

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, 2012 and ending June 30, 2013, 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 | 125,081 |
| 10-420 | City Manager's Office | 179,416 |
| 10-440 | Finance Office | 373,327 |
| 10-450 | Legal & City Clerk | 146,003 |
| 10-480 | Information Technology | 160,678 |
| 10-490 | Planning/Community Development | 531,651 |
| 10-495 | Marketing & Communications | 119,870 |
| 10-500 | Municipal Building Headquarters | 95,000 |
| 10-510 | Police Department | 7,039,613 |
| 10-530 | Fire Department | 3,840,578 |
| 10-540 | Building Inspections Department | 225,965 |
| 10-545 | Fire Inspections Department | 257,725 |
| 10-550 | Operations Division - Public Works | 813,365 |
| 10-555 | Fleet Maintenance | 1,198,803 |
| 10-565 | Street Maintenance | 2,373,346 |
| 10-575 | City Engineer Office | 226,353 |
| 10-580 | Environmental Services | 2,621,541 |
| 10-585 | Recycling Transfer Station | 194,754 |
| 10-590 | Human Resources | 435,957 |
| 10-615 | Arts & Cultural Services | 271,355 |
| 10-620 | Recreation Services | 973,395 |
| 10-625 | Municipal Golf Course | 256,067 |
| 10-630 | Library | 237,500 |
| 10-640 | Facilities Maintenance | 1,789,166 |
| 10-650 | Airport Authority | 80,450 |
| | Total Appropriations | 24,566,959 |

Section 2: It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013:

| <u>DESCRIPTION</u> | <u>AMOUNT</u> |
|--|----------------|
| Ad Valorem Taxes (Real & Vehicle) | 12,994,283 |
| Tax on Short Term Rental Vehicles | 23,930 |
| ABC Board Revenue | 191,360 |
| Beer & Wine Tax Revenue | 110,000 |
| Privilege Licenses | 216,750 |
| Cable TV Franchises | 190,135 |
| Concessions and Merchandise | 57,457 |
| Contracted Maintenance NCDOT | 21,469 |
| Utilities Franchise Tax - State | 1,949,619 |
| Powell Bill Allocation - State | 658,250 |
| Local Sales Tax & Hold Harmless Funds | 4,393,701 |
| Building Permits | 85,000 |
| Inspection Fees | 42,002 |
| Rezoning & Cemetery Fees | 23,025 |
| US Justice – DEA reimbursement for OT | 105,267 |
| Charges for Services - Refuse Collection | 950,000 |
| Recycling Revenues | 16,145 |
| Recreation Program Revenues | 332,796 |
| Grant (SAFER) Proceeds | 50,000 |
| Proceeds of Lease Purchase Financing | 1,361,250 |
| Transfer Station Revenue (new) | 125,000 |
| Reimbursement from Asheboro City Schools –SRO Officers | 240,000 |
| Sale of Timber | 253,500 |
| All Other Revenues | 176,020 |
| Total Estimated Revenues | 24,566,959 |

Section 3: 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, 2012 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 \$2,180,000,000 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, 2012.

Sanitation Department Fees:

| <u>DESCRIPTION</u> | <u>AMOUNT</u> |
|---|---------------|
| Residential Can / per month | \$0 |
| Commercial Can / per month | \$10 |
| Residential Dumpster / per pick-up | \$30 |
| Commercial Dumpster / per pick-up | \$30 |
| Above billed <u>monthly</u> based on annualized collection schedule | |
| Missed Residential Dumpster / per pick-up | \$40 |
| Missed Commercial Dumpster / per pick-up | \$40 |
| Compaction Dumpster / per pick-up | \$44 |
| Missed Compaction Dumpster / per pick-up | \$54 |
| 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 | \$50 |
| per scoop | |
| 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 | \$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 amendments | \$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 | \$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 | \$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 |

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 |

Parks & Recreation Fees:

| <u>Facility/Activity</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 |
| | Tournament rental per weekend | | |
| | One Field | \$175 | \$255 |
| | Two Fields | \$300 | \$400 |
| | Concession Stand/Restroom | \$50 | \$65 |
| | Additional Maintenance | \$45 | \$60 |

| <u>Facility/Activity</u> | <u>Service</u> | <u>City Resident</u> | <u>Non-Resident</u> |
|---|--|----------------------|---------------------|
| Youth Sports Fees: | | | |
| | City Resident | \$20 | \$50 |
| | 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- Single Day | \$125 | |
| | General Meeting | \$100 | |
| | 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 admissions pass | \$10 | \$25 |
| | 1 year unlimited pass | \$150 | \$300 |
| Room Rental (Skate Park & Sunset Theatre annex) | | | |
| | 1 hour | \$20 | \$25 |
| | ½ day | \$60 | \$75 |
| | Full day | \$100 | \$125 |
| Shelter Rental | | | |
| | Memorial Park: 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 |
| 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 |
| | Public Lap Swim | \$1 | \$1.75 |
| | Swimming lessons (group) | \$25 | \$30 |
| | Swimming lessons (private) | \$50 | \$60 |
| | Swim Pass (15 admissions) | \$30 | \$40 |
| | Pool Rental (2 hr min) 0-49 | \$150 | \$225 |
| | Pool Rental (2 hr min) 50+ | \$200 | \$300 |

| <u>Facility/Activity</u> | <u>Service</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 | | | |
| | Individual | \$365 | \$465 |
| | Senior | \$290 | \$390 |
| | 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.

| | |
|--------------------------|--------|
| Downtown Farmer's Market | Member |
| Daily Fee | \$5 |

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, 2012 and ending June 30, 2013, 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 | 476,799 |
| 30-810 | Water Meter Operations | 747,296 |
| 30-820 | Water Supply and Treatment | 2,881,747 |
| 30-830 | Wastewater Treatment | 5,725,822 |
| 30-840 | Water Maintenance | 1,193,961 |
| 30-850 | Wastewater Maintenance | 1,493,946 |
| 30-860 | Technical Services | 188,491 |
| 30-870 | Systems Maintenance | 1,376,793 |
| 30-880 | Water Quality | 605,170 |
| | Total Appropriations | 14,690,025 |

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, 2012 and ending June 30, 2013:

| <u>DESCRIPTION</u> | <u>AMOUNT</u> |
|---------------------------------|---------------|
| Sale of Water | 6,996,667 |
| Sewer Charges | 5,240,753 |
| Sampling and Monitoring Fees | 33,401 |
| Surcharges | 216,708 |
| Septic Tank Discharges | 43,545 |
| Water and Sewer Connection Fees | 80,499 |
| Late & Return Check Fees | 337,238 |
| Proceeds from Lease Purchase | 1,156,004 |
| Other Revenues | 209,750 |
| Retained Earnings Allocation | 375,460 |
| Total Estimated Revenues | 14,690,025 |

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, 2012.

Water and Sewer Billing Department

| <u>SERVICE</u> | <u>INSIDE CITY</u> | <u>OUTSIDE CITY</u> |
|--|--------------------|---------------------|
| Monthly Cost | | |
| Water Minimum Fee | \$13.77 | \$34.43 |
| Sewer Minimum Fee | \$16.84 | \$42.10 |
| 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. | \$2.63 | \$6.58 |
| Sewer-per 100 cu. ft. over 150 cu. ft. | \$2.63 | \$6.58 |
| Sewer Only Service (monthly) | | |
| Residential Customer | \$19.60 | \$39.94 |
| Commercial Customer | \$27.00 | \$54.75 |
| Deposit for Service | \$110 | \$140 |
| Deposits on accounts are applied to final bill upon termination of service | | |
| Fees: | | |
| Return Check/Draft Fee | \$25 | \$25 |
| Partial Payment Fee | \$5 | \$5 |
| 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 | \$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 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 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.asheboronc.gov or www.ci.asheboro.nc.us

| | |
|--------------------|--------------|
| TOTAL GROSS BUDGET | \$39,256,984 |
|--------------------|--------------|

Adopted this the 28th day of June 2012.

David H. Smith, Mayor

ATTEST:

Holly H. Doerr, CMC, City Clerk