

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, 2011 and ending June 30, 2012, 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	125,066
10-420	City Manager's Office	175,554
10-440	Finance Office	409,215
10-450	Legal & City Clerk	149,319
10-480	Information Technology	157,136
10-490	Planning/Community Development	481,790
10-495	Marketing & Communications	85,298
10-500	Municipal Building Headquarters	90,080
10-510	Police Department	6,201,106
10-530	Fire Department	3,538,008
10-540	Building Inspections Department	223,025
10-545	Fire Inspections Department	230,251
10-550	Operations Division - Public Works	691,609
10-555	Fleet Maintenance	762,003
10-565	Street Maintenance	2,393,570
10-575	City Engineer Office	222,348
10-580	Environmental Services	2,294,520
10-585	Recycling Transfer Station	195,695
10-590	Human Resources	371,617
10-615	Arts & Cultural Services	270,119
10-620	Recreation Services	934,383
10-625	Municipal Golf Course	175,942
10-630	Library	232,500
10-640	Facilities Maintenance	1,617,586
10-650	Airport Authority	80,450
	Total Appropriations	22,108,190

Section 2: It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Current Year's Real Property Taxes	11,000,000
Current Year's Motor Vehicle Taxes	670,000
Prior Year's Real Property Taxes	107,000
Prior Year's Motor Vehicle Taxes	95,000
Tax Penalties and Interest & other taxes	70,775
ABC Board Revenue	180,000
Beer & Wine Tax Revenue	72,000
Privilege Licenses	315,000
Cable TV Franchises	205,000
Interest Earned on Investments	35,000
Concessions and Merchandise	71,350
Personal Use of City Vehicles	7,100
Contracted Maintenance NCDOT	21,000
Utilities Franchise Tax - State	2,097,803
Powell Bill Allocation - State	681,023
Local Sales Tax & Hold Harmless Funds	4,205,712
Court Costs, Fees and Charges	24,000
Building Permits and Inspection Fees	90,300
Rezoning & Cemetery Fees	24,000
Charges for Services - Refuse Collection	965,000
Recycling Revenues	15,800
Recreation Fees	318,205
Concert Series Sponsorships	13,750
Grant Proceeds	110,995
Proceeds of Lease Purchase Financing	140,000
Reimbursement from Asheboro City Schools –SRO Officers	208,000
Fund Balance Appropriation	224,428
All Other Revenues	139,949
 Total Estimated Revenues	 22,108,190

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, 2011 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, 2011.

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 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 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	\$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- 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	Non-Member
Membership	\$25	
Daily Fee	\$5	\$8
Authorized Agent (per product)	\$15	\$15

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, 2011 and ending June 30, 2012, 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	461,529
30-810	Water Meter Operations	667,502
30-820	Water Supply and Treatment	2,377,775
30-830	Wastewater Treatment	4,804,935
30-840	Water Maintenance	965,343
30-850	Wastewater Maintenance	1,306,222
30-860	Technical Services	205,143
30-870	Systems Maintenance	1,036,406
30-880	Water Quality	604,077
	Total Appropriations	12,428,932

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, 2011 and ending June 30, 2012:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Interest Earned on Investments	39,280
Sale of Water	6,461,579
Sewer Charges	4,814,140
Sampling and Monitoring Fees	53,562
Surcharges	253,545
Septic Tank Discharges	38,130
Water and Sewer Connection Fees	110,395
Proceeds from Lease Purchase	187,000
Other Revenues	471,301
Total Estimated Revenues	12,428,932

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, 2011.

Water and Sewer Billing Department

<u>SERVICE</u>	<u>INSIDE CITY</u>	<u>OUTSIDE CITY</u>
Monthly Cost		
Water Minimum Fee	\$12.27	\$30.68
Sewer Minimum Fee	\$15.34	\$38.35
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.	\$2.51	\$6.28
Sewer-per 100 cu. ft. over 150 cu. ft.	\$2.51	\$6.28
Sewer Only Service (monthly)		
Residential Customer	\$18.10	\$36.19
Commercial Customer	\$25.50	\$51.00
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.ci.asheboro.nc.us

TOTAL GROSS BUDGET	\$34,537,122
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Adopted this the 28th day of June 2011.

David H. Smith, Mayor

ATTEST:

Holly H. Doerr, City Clerk