

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, 2023 and ending June 30, 2024, 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	137,690
10-420	City Manager's Office	292,937
10-440	Finance Office	719,299
10-450	Legal & City Clerk	210,008
10-480	Information Technology	735,630
10-490	Planning/Community Development	1,256,186
10-500	Municipal Building Headquarters	210,100
10-510	Police Department	12,115,810
10-530	Fire Department	8,346,930
10-540	Building Inspections Department	294,891
10-545	Fire Inspections Department	318,173
10-550	Operations Division - Public Works	1,153,688
10-555	Fleet Maintenance	2,306,923
10-565	Street Maintenance	4,784,832
10-575	City Engineer Office	671,286
10-580	Environmental Services	2,841,203
10-590	Human Resources	555,248
10-610	Economic Development / Community Support	1,362,000
10-615	Arts & Cultural Services	705,306
10-620	Recreation Services	4,220,352
10-623	Zoo City Sportsplex	1,091,435
10-625	Municipal Golf Course	243,142
10-630	Library	642,170
10-640	Facilities Maintenance	3,261,480
10-650	Airport Authority	260,350
	Total Appropriations	48,737,069

Section 2: It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Ad Valorem Taxes (Real)	22,482,710
Ad Valorem Taxes (Vehicle)	1,503,377
Tax Interest	27,314
Tax on Short Term Rental Vehicles	35,234
Solid Waste Disposal Tax	15,060
ABC Board Revenue	572,413
Beer & Wine Tax Revenue	111,182
Concessions and Merchandise	63,114
Contracted Maintenance NCDOT	21,602
Utilities Franchise Tax - State	2,496,797
Powell Bill Allocation - State	761,019
Local Sales Tax & Hold Harmless Funds	11,624,094
Building Permits	139,252
Inspection Fees	92,000
Rezoning Fees	23,190
Hangar Rent	46,354
Charges for Services – Refuse / Recycle Collection	2,773,820
Recreation Program Revenues	574,471
Proceeds of Lease Purchase Financing	557,846
Sale of Property / Assets	827,000
Reimbursement from Asheboro City Schools –SRO Officers	274,722
US Treasury Funds / Vice & Narcotics Funds	137,439
Randolph County Contribution to McCrary Ballpark	500,000
State Grants	1,900,000
Fund Balance Allocation	817,960
All Other Revenues	359,099
 Total Estimated Revenues	 48,737,069

Section 3: There is hereby levied a tax at the rate of seventy-one cents (\$.71) 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 \$3,446,160,491 and an estimated rate of collection of 98%.

There is a recommended Fund Balance appropriation in the recommended 2023-2024 budget for expenses re-encumbered from the 2022-2023 budget.

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, 2023.

Sanitation Department Fees:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
90 Gallon Residential Garbage Can / per month	\$18
90 Gallon Commercial Can / per month	\$18
90 Gallon Residential Recycle Can / per month	\$5
90 Gallon Commercial Recycle Can / per month	\$5
Residential Dumpster / per pick-up	\$31
Commercial Dumpster / per pick-up	\$33
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
Residential Dumpster Rent / per month	\$21
Commercial Dumpster Rent / per month	\$25
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*	\$15
*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- Municipal	\$38

Planning Department Fees:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Rezoning- General District	\$200
Rezoning- Conditional Zoning District	\$550
Text Amendment	\$200
Special Use Permit	\$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	\$50
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:	
Duplex	\$25
MF Res	\$50
Commercial	\$100
Industrial	\$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:

A Zoning Permit may be required before building permits can be issued. Drawings for projects need to be submitted at least two weeks prior to issuance of building permits. All subcontractors should obtain their own permits. Fees are based on the general construction portion only. Project costs should be rounded to the nearest thousand. Minimum permit fee for all permit types is \$50. The permit fee for all permit types when work is started prior to a required permit is double that standard permit fee or \$200, whichever is less.

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Building Permit	Residential: \$5/\$1000 up to \$150,000; \$1.50/\$1,000 thereafter Commercial: \$10/\$1000 up to \$150,000; \$5.00/\$1,000 thereafter
Minimum Permit	\$50
Minimum Sign	\$50
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, \$50 minimum
Water/Sewer Line: House	\$50
Water/Sewer Line: Commercial/Large	\$100
Heating/ AC Permit	
Boiler	\$100
Gas Line-Residential	\$50
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	\$50
Oil Furnace	\$60
Refrigeration Units	
Minimum Permit	\$30
Per additional unit over 3	\$10

CHANGE OUTSAMOUNT

Unit Change out (no duct work)

Residential \$50

Commercial \$75

Commercial - greater than 5 ton \$100

Commercial Grease Hood \$100

Mobile Home Heating/ AC Unit \$50

Gas Appliances

Minimum Permit (up to 3 appliances) \$50

Additional Per appliance \$10

Electrical Permits

Temporary service \$50

Residential \$100

Commercial \$100 first 5000 sq. ft.
\$5/1000 sq. ft. thereafter

Service Change \$50

Electric Repair

Residential \$50

Commercial \$100

Generator Installation \$50

Mobile Home Service \$50

Sign \$50

Duplex \$200

Apartments (each) \$50

Minimum Permit \$50

*Fee for work started without permit \$100 maximum

Reinspection Fee: \$50

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

Fire Inspection Department Fees and Penalties:

Fees

All construction and operation permits are \$100.

The permit fee for all permit types when work is started prior to a required permit is double that standard permit fee or \$200.

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

A \$50 re-inspection fee may be assessed for a second and any subsequent failed inspections.

Parks & Recreation Fees:

**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>
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

<u>Facility/Activity</u>	<u>City Resident</u>	<u>Non-Resident</u>
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
Youth Sports Fees:		
Registration fee	\$30	\$50
Late fee applied after registration deadline	\$10	\$10
Sunset Theatre Rentals- Applies to All		
Security Deposit	\$100	\$100
Dark/Rehearsal (Multi-day use, 4 hour max)	\$60	\$60
Non-Profit- Single Day (8 hour max)	\$175	\$175
General Meeting/Party Rental (4 hour max)	\$100	\$100
Private Event (8 hours max)	\$300	\$300
Commercial/ For Profit (8 hours max)	\$450	\$450
Rotary Pavilion at Bicentennial Park Rental		
Security Deposit	\$75	\$75
Facility/Equipment Signage Rental (event optional)	\$20	\$20
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

<u>Facility/Activity</u>	<u>City Resident</u>	<u>Non-Resident</u>
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
Lifeguard Training Class	\$225	\$225
Swim Pass (15 admissions)	\$30	\$40
Pool Rental (2 hrs.) 0-50 people	\$150	\$225
Includes 1 Manager & 2 Lifeguards		
Pool Rental (3 hrs.) 0-50 people	\$225	\$300
Includes 1 Manager & 2 Lifeguards		
Additional Lifeguard (each)	\$30	\$30
If a party exceeds 50 people, 1 additional lifeguard is REQUIRED for every 25 people.		

<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

<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

- All pool rentals are limited to a maximum capacity of 30 persons
- Each pool rental includes 1 Manager, 2 Lifeguards and the use of the party room for food and beverages

Gatekeeper's House	<u>City Resident</u>	<u>Non-Resident</u>
Security Deposit (refundable)	\$100.00	\$100.00
Non-Profit/Government Rate (per hour)	\$15.00	\$15.00
Daily Rate (per hour)	\$25.00	\$35.00
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

Note: Running/Walking Event fees are in additional 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, 2023 and ending June 30, 2024, 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 Collection	878,028
30-810	Water Meter Operations	982,749
30-820	Water Supply and Treatment	4,390,896
30-830	Wastewater Treatment	3,864,468
30-840	Water Maintenance	2,129,566
30-850	Wastewater Maintenance	1,672,674
30-860	Technical Services	422,148
30-870	Systems Maintenance	7,611,380
30-880	Water Quality	863,656
	Total Appropriations	22,815,565

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, 2023 and ending June 30, 2024

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Sale of Water	7,428,138
Sewer Charges	7,845,665
Sampling and Monitoring Fees	25,000
Surcharges	100,000
Septic Tickets / Hauled Waste / Septic Tank Discharges	43,000
Water and Sewer Connection Fees	168,781
Late & Return Check Fees	500,000
DWSRF Loan	4,960,000
Grants	28,000
Proceeds from Lease Purchase	817,000
Other Revenues	899,981
Total Estimated Revenues	22,815,565

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, 2023.

Water and Sewer Billing Department

<u>SERVICE</u>	<u>INSIDE CITY</u>	<u>OUTSIDE CITY</u>
Monthly Cost		
Water Minimum Fee	\$15.58	\$38.95
Sewer Minimum Fee	\$23.37	\$58.52
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.	\$3.07	\$7.67
Sewer-per 100 cu. ft. over 150 cu. ft.	\$4.60	\$11.51
Water Only Service (metered)		
Minimum fee (includes 150 cf. usage)	15.58	\$38.95
Consumption Fee per 100 cf. over min	3.07	\$7.67
Sewer Only Service (metered)		
Minimum fee (includes 150 cf. usage)	\$23.37	\$58.52
Consumption Fee per 100 cf. over min	\$4.60	\$11.51
Sewer Only Service (non-metered avg 300 cf.)	\$30.28	\$75.69
Deposit for Service	\$140	\$160
Deposits on accounts are applied to final bill upon termination of service		
Low Pressure Sewer System (per pump)	\$20	
Landfill Leachate Fee	\$1.39 per 100 cf	
Miscellaneous Fees:		
Return Check/Draft Fee	\$25	\$25
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	\$17.00
Alkalinity	\$12.00	Total Kjeldahl Nitrogen	\$27.00
Ammonia Nitrogen	\$20.00	Phosphorus - Total	\$17.00
BOD (5-day)	\$27.00	Phosphorus - Ortho	\$15.00
Chlorine	\$10.00	pH & Temperature	\$8.00
ULR Chlorine	\$15.00	Total Solids	\$10.00
Chloride	\$15.00	Total Suspended Solids	\$12.00
COD	\$25.00	Settleable Solids	\$8.00
Conductivity	\$12.00	Sulfate	\$15.00
Cyanide	\$33.00	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	Mercury	\$30.00
Antimony	\$20.00	Molybdenum	\$20.00
Arsenic	\$20.00	Nickel	\$20.00
Cadmium	\$20.00	Selenium	\$20.00
Chromium	\$20.00	Silver	\$20.00
Cobalt	\$20.00	Tin	\$20.00
Copper	\$20.00	Titanium	\$20.00
Iron	\$20.00	Vanadium	\$20.00
Lead	\$20.00	Zinc	\$20.00
Manganese	\$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)	\$100.00	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	\$0.07
TSS	300 mg/l	\$0.40
TKN	45 mg/l	\$1.47

Section 8: The Budget Officer is hereby authorized to transfer appropriations as contained herein under the following conditions:

- He/she may transfer between line item expenditures within a department without limitation and without a report being required.
- 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.
- He/she may not transfer any amounts between funds, except as approved by the Governing Board in the Budget Ordinance as amended.

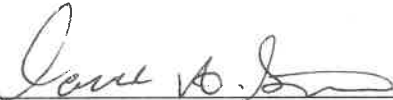
Section 9: The Budget Officer may make cash advances between funds for periods not to exceed 60 days without reporting to the Governing Board.

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

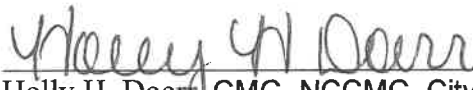
\$71,552,634

Adopted this the 10th day of August 2023.



David H. Smith, Mayor

ATTEST:



Holly H. Doerr, CMC, NCCMC, City Clerk

