

BUDGET ORDINANCE

BE IT ORDAINED by the Governing Board of the Town of Yadkinville, North Carolina:

SECTION 1: 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:

| | |
|---------------------------------------|--------------------|
| Ad Valorem Taxes | \$1,099,159 |
| Vehicle Taxes | \$ 130,100 |
| Sales Tax | \$ 550,000 |
| Intergovernmental Revenues | \$ 166,900 |
| Utility Franchise Fees | \$ 550,000 |
| Investment Earnings | \$ 10,000 |
| Permits and Licenses | \$ 22,000 |
| Transfers | \$ 5,940 |
| Miscellaneous Revenues | \$ 250,750 |
| Fund Balance Appropriated | \$ -0- |
| Powell Bill Fund Balance Appropriated | \$ -0- |
| | <u>\$2,784,849</u> |

SECTION 2: The following amounts are hereby appropriated in the General Fund for the operation of the Town government and its activities for the Fiscal Year beginning July 1, 2020, and ending June 30, 2021:

| | |
|------------------------|--------------------|
| Governing Body | \$ 60,500 |
| Elections | \$ -0- |
| Administration | \$ 379,391 |
| Planning and Zoning | \$ 140,780 |
| Municipal Buildings | \$ 52,800 |
| Police Department | \$1,175,410 |
| Public Safety | \$ 1,675 |
| Garage | \$ 17,800 |
| Streets and Highways | \$ 264,454 |
| Powell Bill | \$ 86,000 |
| Sanitation | \$ 251,650 |
| Recreation | \$ 66,824 |
| Hinshaw Gardens | \$ 5,940 |
| Non-Departmental | \$ 120,325 |
| Special Appropriations | \$ 161,300 |
| | <u>\$2,784,849</u> |

SECTION 3: 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:

| | |
|---------------------|--------------------|
| Sales and Services | \$2,508,327 |
| Investment Earnings | \$ 5,000 |
| Miscellaneous | \$ 36,000 |
| | <u>\$2,549,327</u> |

SECTION 4: The following amounts are hereby appropriated in the Water and Sewer Fund for the operation of the water and sewer utilities for the Fiscal Year beginning July 1, 2020, and ending June 30, 2021:

| | |
|-----------------------------------|--------------------|
| Administration | \$ 350,543 |
| Water Plant | \$ 559,510 |
| Sewer Plant | \$ 380,910 |
| Lab and Pretreatment | \$ 129,160 |
| Water and Sewer Operations | \$ 846,874 |
| County Water/Sewer Line Operation | \$ 62,545 |
| Non-Departmental | \$ 99,785 |
| Special Appropriations | <u>\$ 120,000</u> |
| | \$2,549,327 |

SECTION 5: It is estimated that the following revenue will be available in the Hinshaw Gardens Fund for the Fiscal Year beginning July 1, 2020, and ending June 30, 2021:

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|---------------------------|-----------------|
| Investment Earnings | \$ 1,100 |
| Rents and Concessions | \$ 225 |
| Fund Balance Appropriated | <u>\$ 4,615</u> |
| | \$ 5,940 |

SECTION 6: The following amounts are appropriated in the Hinshaw Gardens Fund for the Fiscal Year beginning July 1, 2020, and ending June 30, 2021:

| | |
|------------------------------|-----------------|
| Transfer to the General Fund | <u>\$ 5,940</u> |
| | \$ 5,940 |

SECTION 7: There is hereby levied a tax at the rate of forty-two cents (\$.42) per one hundred dollars (\$100) valuation of property as listed for taxes as of January 1, 2020, for the purpose of raising the revenue listed as "Ad Valorem Taxes" in the General Fund in Section 1 of this ordinance. This rate is based on a total estimated valuation of property for the purposes of taxation of \$263,279.605 and an estimated rate of collection of 98%. This estimated rate of collection is based on the Fiscal Year 2018-19 audited collection rate of 98.18%.

SECTION 8: General Fund Fees and Charges for Service

- A. Weekly residential solid waste collection and disposal
 - 1. Base Rate, \$10.00 per month per household on utility bill
 - 2. Additional Garbage Cans \$10.00 per month

- B. Bulk item pickup over 5 items.

| | |
|---|--|
| | \$ 7.00 per item over the 5 th item |
| 1. TV – pre-paid before pickup | \$10.00 |
| 2. Computer Screen – pre-paid before pickup | \$ 6.00 |

- C. Zoning fees
 - 1. Conditional Use Permits (BOA) \$ 500.00

| | |
|--|------------------------------|
| 2. Variance Applications (BOA) | \$ 300.00 |
| 3. Administrative Appeal (BOA) | \$ 300.00 |
| 4. Certificate of Non-Conformity Adj. (BOA) | \$ 300.00 |
| 5. Alternative Design Proposal (Planning) | \$ 150.00 |
| 6. Zoning Map Amendment (Planning & BOA) | \$ 400.00 plus \$25 per acre |
| 7. Conditional Zoning District (Planning & BOA) | \$ 500.00 plus \$25 per acre |
| 8. Zoning Text Amendment (Planning & BOA) | \$ 500.00 |
| 9. Voluntary Annexation Petition Requests (BOC) | \$ 300.00 |
| 10. Re-advertising fee | Cost of Advertisement |
| 11. Single or Two-Family Residential Zoning Permit | \$ 50.00 |
| 12. Multi-Family, Non-Residential Zoning Permit | \$ 250.00 plus \$50 per acre |
| 13. Residential Zoning Permit (Additions, Remodels) | \$ 30.00 |
| 14. Non-Residential Zoning Permit (Additions, etc.) | \$ 50.00 |
| 15. Temporary Sign Permit/Banner | \$ 10.00 |
| 16. Permanent Sign Permit (mounted and freestanding) | \$ 50.00 |
| 17. Change of Panel or Sign Face | No Charge |
| 18. Zoning/Water & Sewer/ABC Verification Letter | \$ 50.00 |
| 19. Temporary Use Permit/Temporary Retail Sales | \$ 50.00 |

D. Site plan review fees

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|---|-----------------------------|
| 1. Site Plan Review | \$ 250.00 |
| 2. Exempt/Recombination Plat (zoning review only) | \$ 25.00 |
| 3. Minor Subdivision Plat Review | \$ 50.00 |
| 4. Major Subdivision Preliminary Plat Review | \$ 200.00 plus \$25 per lot |
| 5. Major Subdivision Final Plat Review | \$ 100.00 plus \$10 per lot |
| 6. Conservation Development Site Plan Review | \$ 300.00 |
| 7. Recording Fee | Yadkin County |

E. Lot Cleaning (less equipment fees)

| | |
|---------------------------------------|--------------|
| 1. Administrative Fee | \$ 100.00 |
| 2. Labor Charge per Worker (per Hour) | \$ 25.00 |
| 3. Charge per Ton of Debris | Landfill Fee |

F. Lot Mowing (less equipment fees)

| | |
|---------------------------------------|-----------|
| 1. Administrative Fee | \$ 100.00 |
| 2. Labor Charge per Worker (per Hour) | \$ 25.00 |

G. Equipment Fees (Per Hour) Exclusive of Labor Fees

| | |
|------------------------------|----------|
| 1. Jackhammer | \$ 30.00 |
| 2. Bucket Truck | \$ 75.00 |
| 3. Moto grader | \$ 75.00 |
| 4. CAT Backhoe | \$ 75.00 |
| 5. JCB Backhoe | \$ 75.00 |
| 6. Skidsteer-Bobcat | \$ 50.00 |
| 7. Vac-Tron | \$ 50.00 |
| 8. Portable Welder | \$ 25.00 |
| 9. Tractor with Bushhog | \$ 50.00 |
| 10. Radius Mower | \$ 25.00 |
| 11. Service Trucks | \$ 25.00 |
| 12. Ditch Witch | \$ 50.00 |
| 13. International Dump Truck | \$ 50.00 |

| | |
|---|-----------------------------------|
| 14. Chevrolet Dump Truck | \$ 65.00 |
| 15. Jetter | \$ 50.00 |
| 16. Tapping Machine | \$ 30.00 |
| 17. Garbage Truck | \$ 50.00 |
| 18. Chipper with Truck | \$ 50.00 |
| 19. Mapping Equipment | \$ 25.00 |
| 20. Push Camera | \$ 30.00 |
| 21. Camera Trailer Equipment | \$ 50.00 |
| 22. Camera Equipment | \$ 50.00 |
| H. Hinshaw Gardens Rental | \$ 100.00 |
| I. Yadkinville Town Community Park Rentals | |
| 1. Town Sponsored Event | no fee |
| 2. Cleaning Fee (Refundable) | \$ 100.00 |
| J. Parking Citations | |
| 1. Fire Lane | \$ 25.00 |
| 2. 1-10 Days Past Receipt | \$ 5.00 |
| 3. 11-30 Days Past Receipt | \$ 10.00 |
| 4. 31+ Days Past Receipt | \$ 20.00 |
| K. Precious Metal | |
| 1. Annual Permit | set by State (currently \$180.00) |
| 2. Permit (per employee) 1 st Time | \$ 10.00 |
| 3. Permit (per employee) after 1 st Time | \$ 3.00 |
| L. Finger Printing & Criminal History | Through SBI (currently \$38.00) |
| M. Special Event Permit | |
| 1. Application Fee | \$ 25.00 |
| N. Property Tax Rate | \$0.42/\$100 assessed value |
| 1. Late Fee. | 2% after January 6 ¹ |
| 2. Tax Advertising Fee | \$ 10.00 |
| O. General Motor Vehicle Tax | \$ 5.00 per vehicle |
| P. Administrative service fees | |
| 1. Copying Fee | \$ 0.15 per page |
| 2. Credit Card Surcharge (in-house/person) | \$ 2.00 per transaction |
| 3. Returned Check Fee | \$ 25.00 |

¹ 34% each additional month

SECTION 9: Enterprise Fees and Rates

| | |
|--|---------------------------------------|
| A. Testing | |
| 1. Colisure | \$ 25.00 |
| B. Public Utilities | |
| 1. Administrative Fee | 50% of labor and materials |
| 2. Credit Card Surcharge (per transaction) | \$ 2.00 |
| 3. Residential Water Deposit (Renters) | \$ 150.00 |
| 4. Commercial Water Deposit (Renters) | \$ 200.00 |
| 5. Late Charge | \$ 5.00 |
| 6. Reconnect Fee | \$ 50.00 |
| 7. ¾" Water Tap Inside | \$ 1,000.00 |
| 8. ¾" Water Tap Outside | \$ 2,000.00 |
| 9. 1" Water Tap Inside | \$ 1,100.00 |
| 10. 1" Water Tap Outside | \$ 2,200.00 |
| 11. 1 ½" Water Tap Inside | \$ 2,600.00 |
| 12. 1 ½" Water Tap Outside | \$ 3,300.00 |
| 13. 2" Water Tap Inside | \$ 3,850.00 |
| 14. 2" Water Tap Outside | \$ 4,500.00 |
| 15. 4" Sewer Tap Inside ² | \$ 800.00 |
| 16. 4" Sewer Tap Outside ³ | \$ 1,600.00 |
| 17. Road Boring Fee (4" sewer) | \$ 22.50 (per foot) |
| 18. Minimum Monthly Inside Water Rate ⁴ | \$ 12.46 |
| 19. Next 7,000 Gallons Inside (per each 1,000 gallons) | \$ 3.70 |
| 20. Next 10,000 Gallons Inside (per each 1,000 gallons) | \$ 3.50 |
| 21. Next 30,000 Gallons Inside (per each 1,000 gallons) | \$ 3.33 |
| 22. Next 50,000 Gallons Inside (per each 1,000 gallons) | \$ 3.14 |
| 23. Minimum Monthly Outside Water Rate ⁵ | \$ 24.94 |
| 24. Next 7,000 Gallons Outside (per each 1,000 gallons) | \$ 7.41 |
| 25. Next 10,000 Gallons Outside (per each 1,000 gallons) | \$ 7.02 |
| 26. Next 30,000 Gallons Outside (per each 1,000 gallons) | \$ 6.65 |
| 27. Next 50,000 Gallons Outside (per each 1,000 gallons) | \$ 6.28 |
| 28. Sewer Charge. | Additional 105% of water usage charge |
| 29. Yadkin Co. Water/Sewer Line Utility Fee | Monthly Percentage of Revenues |
| C. Bulk Water Rates by Gallon | |
| 1. 0-1,000 | \$ 11.55 |
| 2. 1,001 to 5,000 | \$ 28.90 |
| 3. 5,001 to 10,000 | \$ 57.75 |
| 4. 10,001 to 15,000 | \$ 86.62 |
| 5. 15,001 to 20,000 | \$ 115.50 |
| 6. 20,001 to 25,000 | \$ 144.38 |
| 7. 25,001 to 30,000 | \$ 173.25 |
| 8. 30,001 to 35,000 | \$ 202.13 |
| 9. 35,001 to 40,000 | \$ 242.55 |

² Plus vendor cost for meter. if no water meter on site

³ Plus vendor cost for meter. if no water meter on site

⁴ Up to 3,000 gallons per month

⁵ Up to 3,000 gallons per month

| | |
|----------------------|-----------|
| 10. 40,001 to 45,000 | \$ 260.00 |
| 11. 45,001 to 50,000 | \$ 288.75 |
| 12. 50,001 to 55,000 | \$ 317.63 |
| 13. 55,001 to 60,000 | \$ 346.50 |
| 14. 60,001 to 65,000 | \$ 375.38 |
| 15. 65,001 to 70,000 | \$ 404.25 |
| 16. 70,001 to 75,000 | \$ 433.13 |
| 17. 75,001 to 80,000 | \$ 462.00 |
| 18. 80,001 to 85,000 | \$ 490.87 |
| 19. 85,001 to 90,000 | \$ 519.75 |
| 20. 90,001 to 95,000 | \$ 548.62 |
| 21. > 95,000 | \$ 577.50 |

SECTION 10: The Town Manager (Budget Officer) is hereby authorized to transfer appropriations as contained herein under the following conditions:

- A. He may transfer amounts between objects of expenditure within a department without limitations and without a report being required.
- B. He may transfer amounts up to \$1,000 between departments of same fund with an official report of such transfers being given at the next regular meeting of the Board of Commissioners.
- C. He may not transfer any amounts between funds or from any contingency appropriation within any fund.

SECTION 11: Copies of this Budget Ordinance shall be furnished to the Finance Officer and to the Budget Officer of this Town to keep on file by them for their direction in the disbursement of funds.

Adopted this 30th day of June, 2020

Thomas E. Norman, Jr.
Mayor

Attest:

Crystal V. Sprague
Clerk to the Board

