

**ORDINANCE NO. 18-19-01**

**FYE JUNE 30, 2019  
OPERATING BUDGET ORDINANCE**

BE IT ORDAINED by the Board of Commissioners of the Town of Ayden, North Carolina, that the following anticipated fund revenues and departmental expenditures together with a certain Fee and Charge Schedule, and with certain restrictions and authorizations, are hereby appropriated and approved for the operation of the Town Government and its activities for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019.

**SUMMARY**

General Fund	\$	4,855,135
Electric Fund	\$	11,792,800
Water/Sewer Fund	\$	2,832,667
Stormwater Fund	\$	146,828
Rural Fire Fund	\$	231,524
Library Trust Fund	\$	1,000
	\$	<hr/> 19,859,954 <hr/>

## SECTION 1: GENERAL FUND REVENUES

### REVENUES

2018 Taxes	\$	1,085,000
Vehicle Taxes	\$	164,000
Prior Year Taxes	\$	10,000
Municipal Vehicle Fee	\$	16,000
Tax Penalties	\$	2,000
Tax Interest	\$	3,000
1% Sales Tax Art.39	\$	400,000
0.5% Sales Tax Art 40	\$	235,000
0.5% Sales Tax Art 42	\$	200,000
Hold Harmless Tax	\$	230,000
Utility Franchise Tax	\$	360,000
Beer and Wine Tax	\$	22,300
Cell Tower Franchise Fee	\$	53,000
Cable TV Franchise Fee	\$	56,000
Piped Natural Gas	\$	2,000
Solid Waste Disposal Tax	\$	3,553
Rural Fire EMS Lease Pmts	\$	91,554
Powell Bill	\$	150,000
Local/State Grants	\$	123,000
Court Facility Fees	\$	8,000
Planning Fees/Permits	\$	14,000
Refuse Collection Fees	\$	312,000
Cemetery Sales	\$	32,000
Recreation Revenue	\$	68,000
Facility Rental Fees	\$	32,500
EMS Utilities & Expenses	\$	5,000
Investment Earnings	\$	22,000
Misc Revenue	\$	35,000
Sale of Fixed Assets	\$	10,000
Special Event Donations	\$	10,000
InterGovt Electric Franchise Tax	\$	571,645
PIL Tax Electric Utility	\$	59,510
PIL Tax Housing Authority	\$	18,123
Loan Proceeds	\$	248,000
Transfers From/(To) Other Funds	\$	(22,000)
Fund Balance Appropriation	\$	224,950
	\$	<u>4,855,135</u>

### EXPENDITURES

Governing Board	\$	221,432
Administration	\$	159,492
Finance	\$	89,536
Central Garage	\$	65,563
Public Buildings	\$	131,941
Police	\$	1,948,263
Fire	\$	158,039
Public Works/Streets	\$	521,423
Powell Bill	\$	150,000
Sanitation	\$	243,346
Economic Development	\$	35,623
Planning & Zoning	\$	173,712
Library	\$	131,014
Arts and Recreation	\$	576,541
Debt	\$	249,210
	\$	<u>4,855,135</u>

### SECTION 2: ELECTRIC FUND

#### REVENUES

Electric Utility Charges	\$	11,420,000
Reconnect Fees/Penalties	\$	90,000
New Account Connect & Install Fees	\$	20,000
Facility Fees	\$	120,300
Service Charges	\$	4,500
Investment Earnings	\$	102,000
Misc. Receipts	\$	10,500
Cable TV Pole Lease	\$	10,500
Sale of Materials & Assets	\$	15,000
	\$	<u>11,792,800</u>

**EXPENDITURES**

Electric Admin/Billing	\$	504,666
Electric Operations	\$	2,400,604
Wholesale Power Purchase	\$	7,943,431
Debt Service	\$	312,944
Special Appropriations	\$	631,155
	\$	<u>11,792,800</u>

**SECTION 3: WATER / SEWER FUND**

**REVENUES**

Water Charges	\$	1,212,000
Sewer Charges	\$	1,610,000
Reconnection & Penalty Fees	\$	20,000
Water Connection Fees	\$	2,000
Sewer Connection Fees	\$	2,000
System Impact Fees	\$	2,000
Subdivision Installation Fees	\$	2,000
Investment Earnings	\$	21,000
Contribution to Fund Balance	\$	(38,333)
	\$	<u>2,832,667</u>

**EXPENDITURES**

Water/Sewer Operations	\$	2,372,276
Debt Service	\$	460,391
	\$	<u>2,832,667</u>

#### SECTION 4: STORMWATER FUND

##### REVENUES

Stormwater Fees	\$	111,828
Transfers from Other Funds	\$	35,000
	\$	<u>146,828</u>

##### EXPENDITURES

Stormwater Operations	\$	<u>146,828</u>
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#### SECTION 5: RURAL FIRE FUND

Contracted Services	\$	187,330
Fund Balance Appropriated	\$	44,194
	\$	<u>231,524</u>

Rural Fire Dept. Operations	\$	<u>231,524</u>
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#### SECTION 6: LIBRARY TRUST FUND

Revenues	\$	<u>1,000</u>
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Library Fund Expenditures	\$	<u>1,000</u>
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## SECTION 7: UTILITY RATES

There is hereby established, for the fiscal year 2018-2019, utility charges and fees as scheduled herewith:

### ELECTRICAL

Electric rates are as contained in Attachment A.

### WATER & SEWER

Water and Sewer rates are as contained in Attachment B.

## SECTION 8: FEE SCHEDULE

There is hereby established, for the fiscal year 2018-2019, various fees and charges as scheduled herewith:

### UTILITY FEES

Residential Utility Deposits	\$175
Small Commercial Utility Deposits	\$300
Large Commercial Utility Deposits	\$1000 up front and the balance of an average of 1.5 months usage over six months due at the end of six months of operations.
Industrial Utility Deposits	\$1500 up front and the balance of an average of 1.5 months usage over six months due at the end of six months of operations.
Temporary Service Charge	\$35 Connection Fee \$35 Meter Deposit (for first time Ayden Utility customer)
Temporary Service Charge (Realtor)	\$20 Connection Fee (48 hrs of service)
New Account Connection Fee	\$10 Electric \$10 Water & Sewer
Penalty for non-payment by the due date	1% of account balance
Penalty for non-payment by the "cutoff" date	\$25
Reconnections of Utilities	\$25 during after-business operating hours

Return Check Charges \$25

Meter Check \$35

**DEVELOPMENT FEES**

**ELECTRIC SERVICES:**

Sub'd Installment Fee (Electric) \$800/dwelling unit

\*\* Cost to developer for Town to install backbone

\*\* Paid by developer prior to ordering of materials

Residential Installment Fee (Electric) \$250/dwelling unit

\*\* (Less than 150LF)

Residential Installment Fee (Electric) \$250/dwelling unit plus \$3.50/LF over 150LF

\*\* (More than 150LF)

Commercial Installment Fee (Electric) Transformer and pad at customer expense

\*\* Due at time of service request

\$300 for 200 AMP

\$700 for 400 AMP

\$1000 for 600 AMP

\*\*Calculated at time of service request for services over 600AMP

Primary Line Extension Material Cost + 15%

**WATER AND WASTEWATER SERVICES:**

Sub'd Installment Fee (Water/Sewer) \$200/dwelling unit

\*\* Developer installs lines and extends taps to property line

\*\* Paid by builder prior to issuance of Zoning Compliance Certificate

Water Connection Fee (In-Town) \$450 for ¾"

\$750 for 1"

\$1200 for 1 ½"

\$2250 for 2"

\*\* Cost of materials/labor plus 20% for greater than 2"

\*\* Fee for Town installing taps and service to property line

\*\* Due at time of service request

Water Connection Fee (Out-of-Town) \$900 for ¾"

\$1500 for 1"

\$2400 for 1 ½"

\$4500 for 2"

\*\* Cost of materials/labor plus 20% multiplied by 2 for greater than 2"

\*\* Fee for Town installing taps and service to property line

\*\* Due at time of service request

Sprinkler Connection Fee (In-Town) \$300

\*\* Due at time of service request

Sewer Connection Fee (Res./In-Town) \$500/dwelling unit for 8' depth or less

\*\* Due at time of service request

Sewer Connection Fee (Res./Out-of-Town) \$1000/dwelling unit for 8' depth or less

\*\* Due at time of service request

Sewer Connection Fee – greater than 8' depth

Where a sewer line is deeper than eight (8) feet, the Town of Ayden will equally cost share with the owner/developer/builder in the difference between the actual cost to tap the sewer line at eight (8) feet and the cost of the tap at the depth of the line below eight (8) feet, with that depth not exceeding fourteen (14) feet.

The Town of Ayden's share of the difference shall not exceed the total amount of property tax revenue generated by the new development in the first taxable 36 months of the development. This collected 36 month tax revenue will be used to reimburse the water & sewer fund for the cost advanced by the fund.

The Town of Ayden's share of the connection costs shall be only as a reimbursement of the actual connection costs of the owner/developer/builder, and only after the property in question is fully developed and ready for occupancy – Certificate of Occupancy issued.

This cost sharing of sewer connection costs shall only apply to connections made after the effective date of this policy.

The Town of Ayden shall acquire at least three (3) quotes from contractors for the sewer tap work in question.

Sewer Connection Fee (Commercial) Cost of materials/labor plus 20%

\*\* Fee for Town installing service to property line

\*\* Due at time of service request

CMSD Impact Fee \$1000 (Residential)  
\*\* Paid by builder prior to issuance of Zoning Compliance Certificate \$1000 per 350/GPD estimated flow (Commercial/Industrial)

**STORMWATER FEE**

Customers	Monthly Fee
Industrial	\$10.00
Commercial	\$6.00
Residential	\$3.50

**MUNICIPAL VEHICLE FEE** \$5.00

**FACILITY RENTALS**

Second Street Community Building  
\*\* (Civic Orgs or Non-Profit Orgs Only)

\$50 Refundable Deposit  
\$150 per use  
\$600 annually for once a month use\*\*  
\$1,000 annually for once a week use\*\*

Old Town Hall  
\*\* (Civic Orgs or Non-Profit Orgs Only)

\$50 Refundable Deposit  
\$100 per use  
\$600 annually for once a month use\*\*  
\$1,000 annually for once a week use\*\*

West Avenue Stage

\$250 Refundable Deposit  
\$250 per use  
\*See rental use agreement for terms

Arts and Recreation Center Campus

Doug Mitchell Auditorium

\$150 Refundable Deposit  
\$350 per use for Auditorium (Non-Profit)  
\$700 per use (For-Profit)

Classrooms

\$50 per use (4 Hour Maximum)

**Outdoor Athletic Fields and Gymnasium are NOT available for rent**

Veteran's Park Shelter (small)

Reservations required  
\$15 for half day (4 hours)  
\$30 for full day (8 hours)

Veteran's Park Baldree Shelter

Reservations required  
\$30 for half day (4 hours)  
\$60 for full day (8 hours)

J.J. Brown Park Shelter Reservations required  
\$20 for half day (4 hours)  
\$40 for full day (8 hours)

District Park Shelter (small) Reservations required  
\$40 for half day (4 hours)  
\$70 for full day (8 hours)

District Park Shelter (large) Reservations required  
\$70 for half day (4 hours)  
\$130 for full day (8 hours)

Off-Duty Staff \$25/hour per staff member

**\*\* Rental fee, including any off-duty staff fees, guarantees reservation and must be paid at least three (3) days in advance of requested reservation unless specified otherwise in the rental use agreement \*\***

**NOISE PERMIT FEE**

Permit to exceed noise limitations/  
Permit for outdoor amplified sound \$15.00 per event

**\*\*No permitted event may last more than 4 hours in duration. No permitted event may extend beyond 11:00 pm.**

**REFUSE COLLECTION**

Residential Collection and Recycling \$11.50 per month per residential household

Business Collection \$16.50 per month for the first two rollouts  
\$16.50 per month for each additional rollout

Church Collection \$16.50 per month for the first two rollouts  
\$16.50 per month for each additional rollout

Major Appliance 1 per month per address at no charge  
\$10 per month for each additional item

Furniture and Mattress 1 per month per address at no charge  
\$10 per month for each additional item

Residential Limbs and Brush No Charge

Recycle Rollout \$65

**PLANNING, ZONING, AND LAND USE FEES**

Driveway Permit Fee \$50 (Town Maintained Streets Only)

Rezoning Request \$300

Future Land Use Map Amendment	\$150
Zoning Ordinance Text Amendment	\$150
Board of Adjustment Hearings	\$250 Variance Zoning Administrator Appeal Ordinance Interpretation
Conditional Use Permits	\$250
Voluntary Annexation Petition	\$50
Preliminary Plat Review (Subdivisions)	\$200 plus \$50 per acre or fraction thereof not to exceed \$1000
Preliminary Plat Review (Minor Revisions)	\$100
Construction Drawing Review	\$200
Final Plat Review (Subdivisions)	\$150 plus \$50 per acre or fraction thereof not to exceed \$500
Final Plat Review (Minor Revisions)	\$50
Site Plan Review	\$250 plus \$25 per acre or fraction thereof not to exceed \$500
Site Plan Review (Minor Revisions)	\$50 (Minor Revisions must be requested in writing by owner/applicant)
Landscape Plan Review	\$100 (Must be submitted with Original Site Plan)
Landscape Plan Review (Minor Revisions)	\$50 (Minor Revisions must be requested in writing by owner/applicant)
Erosion and Sedimentation Control Plan	Administered by Pitt County Planning Department
Stormwater Permit	Major Subdivisions \$400 Other \$250

**INSPECTION PERMIT FEES**

Administered by Pitt County Planning, Inspections, and Permitting

**RECREATION FEES**

Tackle Football Activity Fee	\$25 (In-Town) \$50 (Out-of-Town)
Flag Football Activity Fee	\$20 (In-Town)

	\$40 (Out-of-Town)
Softball Activity Fee	\$20 (In-Town) \$30 (Out-of-Town)
Basketball Activity Fee	\$20 (In-Town) \$30 (Out-of-Town)
Cheerleading	\$20 (In-Town) \$30 (Out-of-Town)
Volleyball	\$20 (In-Town) \$30 (Out-of-Town)
Summer Day Camps	\$45 per week (In-Town) \$55 per week (Out-of-Town)
Classes (Art, Pottery, Etc...)	\$30 (In-Town) \$40 (Out-of-Town)
Specialty/Sport Camps	Cost Varies/Determined by Instructor Fees
Gate Admission to Events	\$1
District Park Splash Pad Admission	\$2 (All Day Pass)

**CEMETERIES**

Cemetery Plots (Ayden Citizens In-Town)	\$450
Cemetery Plots (Ayden Citizens Out-of Town) [On Ayden Utilities]	\$550
Cemetery Plots (Non Ayden Citizens) [Not On Ayden Utilities]	\$750
Mausoleums	Plot price x 4 as set above
Deed Issuance for Transfer	\$50 per deed
Grave Openings and Closings	
Weekday	\$350
Weekday Cremation	\$125
Weekend/Holiday (O/C)	\$600
Weekend/Holiday Cremate	\$150

**DOCUMENTS**

Agenda Copies Sunshine List	\$10 per year
Zoning and Subdivision Ordinance Copy	\$15

Erosion and Sedimentation Control	Administered by Pitt County Planning
Flood Prevention	Administered by Pitt County Planning
Minimum Housing Requirements	\$5
Thoroughfare Plan	Administered by Greenville MPO
Code of Ordinances Copy	\$25
Town Maps (8.5" x 11" Black and White)	\$1
Town Maps (11" x 17" Black and White)	\$2
Zoning, ETJ, and Land Use Maps	
24" x 36" Color	\$20
36" x 42" Color	\$35
Certified True Copies of Documents	
First Page	\$3
Additional Pages	\$1
Single Uncertified Copies Made by Town	\$0.10 per page

**SECTION 9: LEVY OF TAXES**

There is hereby levied, for the fiscal year 2018-2019, a 2018 tax rate of \$0.54 per one hundred dollars (\$100) valuation of taxable property as listed for taxes as of January 1, 2018, for the purpose of raising the revenue from current taxes as set forth in the foregoing estimates of revenues, and in order to finance the foregoing applicable appropriations. This rate of tax is based on an estimated real and personal property valuation of \$236,677,906.

**SECTION 10: SPECIAL AUTHORIZATIONS – BUDGET OFFICER**

- A. The Budget Officer shall be authorized to reallocate appropriations within departments, and among the various line accounts not organized by departments, as the officer deems necessary.
- B. The Budget Officer shall be authorized to execute interdepartmental transfers, within the same fund, not to exceed ten percent (10%) of the appropriated monies for the department whose allocation is reduced. Notification of all such transfers shall be made to the Town Board at its next meeting following the date of the transfer.
- C. Inter-fund transfers, established in the Budget Ordinance, may be accomplished without additional approval from the Town Board.

**SECTION 11: RESTRICTIONS – BUDGET OFFICER**

- A. Inter-fund and interdepartmental transfer of monies, except as noted in Section 9, shall be accomplished by Town Board authorizations only.

- B. Utilization of appropriations contained in contingencies may be accomplished only with specific approval of the Town Board.

**SECTION 13: UTILIZATION OF BUDGET ORDINANCE**

This ordinance shall be the basis of the financial plan for the Town of Ayden municipal government during the 2017-2018 fiscal year. The budget officer shall administer the budget and this officer shall ensure that operating officials are provided guidance and sufficient details to implement their appropriate portion of the budget.

The finance and purchasing departments shall establish and maintain all records, which are in accordance with this Budget Ordinance, and the appropriate statutes of the State of North Carolina.

**SECTION 14: EFFECTIVE DATE OF SALARY CHANGES**

Any salary changes for Town employees shall begin the first full payroll in the new fiscal year which will begin June 27, 2017.

**SECTION 15: INCLUSION OF AYDEN HOUSING AUTHORITY FY18 – 19 OPERATING BUDGET**

The Ayden Housing Authority FY18 – 19 Operating Budget, although adopted by separate HUD Public Housing Agency "Approving Operating Resolution", is included in the Town's FY18 – 19 annual adopted budget.

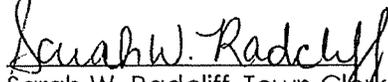
Adopted this 11<sup>th</sup> day of June 2018 in Ayden, North Carolina.



AYDEN, NORTH CAROLINA  
  
Stephen W. Tripp, Mayor

(TOWN SEAL)

ATTEST:

  
Sarah W. Radcliff, Town Clerk