

**FY 2018-2019 BUDGET ORDINANCE
TOWN OF WEAVERVILLE, NORTH CAROLINA**

WHEREAS, N.C.G.S §159-8 requires that the Town of Weaverville appoint a Budget Officer to serve at the will of the governing body and Town Council has and hereby appoints the Town Manager to serve in such capacity; and

WHEREAS, in accordance with N.C.G.S. §159-10, departmental budget requests were submitted to the Budget Officer by March 2, 2018, and in accordance with N.C.G.S. §159-11, the Budget Officer submitted a preliminary budget to the Mayor and Town Council on April 16, 2018 and budget message to the Mayor and Town Council on May 21, 2018, which included the tax rate calculated as thirty-eight cents (\$0.38) per \$100 in valuation per the Buncombe County Tax Department's assessments; and

WHEREAS, in accordance with N.C.G.S. §159-12(a), the Budget Officer filed the proposed budget with the Town Clerk on April 16, 2018 and posted the same on the Town's website, and the Town Clerk caused a statement indicating that the proposed budget had been submitted to the governing body and was available for public inspection and that a public hearing on the budget was scheduled for June 4, 2018 to be advertised with the news media on May 24, 2018; and

WHEREAS, Town Council, in accordance with N.C.G.S. §159-12(b) and after proper notice under N.C.G.S. §159-12(a), held a public hearing on the proposed budget on June 4, 2018, providing the public with an opportunity to attend and provide comment; and

WHEREAS, Town Council has carefully considered the anticipated revenues and expenditures necessary to provide for the provision of municipal services within the Town of Weaverville during the 2018-2019 fiscal year and wishes to adopt this Budget Ordinance which reflects a balanced budget in accordance with N.C.G.S. §159-8 with the sum of estimated net revenues and appropriated fund balances equal to appropriations;

BE IT, THEREFORE, ORDAINED by the Town Council for the Town of Weaverville, North Carolina:

Section 1. General Fund Revenues

It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

GENERAL FUND

REVENUES

Prior Year Taxes	\$2,500
Prior Year Interest & Penalties	\$200
Ad Valorem Tax	\$3,008,164
DMV Tax Revenue	\$250,000
Tax Penalties & Interest	\$4,000
Utility Tax Revenue	\$450,000

Beer & Wine Excise Tax	\$16,000
Powell Bill Funds	\$106,000
Local Government Sales Tax Revenue	\$1,250,000
Fire Protection Contract Revenue	\$1,387,000
ABC – Distribution to Town	\$90,000
Cell Tower Revenue	\$16,000
Miscellaneous Revenue	\$7,500
Interest Income	\$84,000
Powell Bill Interest Income	\$300
Planning & Zoning Fees	\$25,000
Fire Inspection Fees	\$300
Sale of Surplus Property	\$5,000
Appropriated Fund Balance	\$777,504
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TOTAL ESTIMATED GENERAL FUND REVENUES	\$7,479,468

Section 2. General Fund Appropriations

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, 2018 and ending June 30, 2019, in accordance with the departmental units heretofore established for the Town:

APPROPRIATIONS

Governing Body	\$247,822
Administration	\$661,284
Planning Department	\$106,749
Police Department	\$1,632,103
Fire Department	\$2,144,598
Public Works:	
Streets Division	\$655,921
Powell Bill Division	\$118,640
Sanitation Division	\$625,672
Recreation Division	\$888,285
Contingency	\$20,000
Debt Service	\$378,393
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TOTAL GENERAL FUND APPROPRIATIONS	\$7,479,468

Section 3. Water Fund Revenues

It is estimated that the following revenues will be available in the Water Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

WATER FUND

REVENUES

Water Revenue	\$1,845,000
Miscellaneous Revenue	\$17,000
Water Tap Revenue	\$35,000
System Development Fees	\$130,000
Fees for MSD Collections	\$50,000
Interest Earned	\$38,000
Appropriated Fund Balance	\$90,628

TOTAL ESTIMATED WATER FUND REVENUES	\$2,205,628
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Section 4. Water Fund Appropriations

The following amounts are hereby appropriated in the Water Fund for the operation of the Town's water system for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the departmental divisions heretofore established for the Town:

WATER FUND

APPROPRIATIONS:

Water Administration	\$259,750
Water Production	\$927,351
Water Maintenance	\$799,257
Contingency	\$15,000
Reserve for Bond Payments	\$204,270

TOTAL WATER FUND APPROPRIATIONS	\$2,205,628
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Section 5. Ad Valorem Taxes

An *ad valorem* tax rate of thirty-eight cents (\$0.38) per one hundred dollars (\$100.00) valuation of taxable property, as listed for taxes as of January 1, 2018 is hereby levied and established as the official tax rate for the Town of Weaverville for fiscal year beginning July 1, 2018 and ending June 30, 2019. This tax rate is based upon a total projected valuation of \$799,697,163 and an estimated collection rate of 99.0%.

Section 6. Fee and Rate Schedule

There is hereby adopted an official Fee Schedule (including Water Rates) listing monies receivable by the Town of Weaverville as referenced in Sections 1 and 3 of this Budget Ordinance. The Fee Schedule is incorporated as an addendum to this Budget Ordinance.

Section 7. Authorizations & Conditions

The Town Manager, serving also as Budget Officer for the Town of Weaverville, is hereby authorized to transfer appropriations as contained herein under the following conditions:

- A. This Budget Ordinance defines departments and divisions as follows:

General Fund Departments:

Governing Body
 Administration
 Planning Department
 Police Department
 Fire Department
 Public Works:

Divisions:

- Streets Division
- Powell Bill Division
- Sanitation Division
- Recreation Maintenance Division

Water Fund Departments:

Water

Divisions:

- Water Administration
- Water Production
- Water Maintenance

- B. The Budget Officer or his/her designee is hereby authorized to distribute departmental funds based upon the line item budgets and make expenditures therefrom, in accordance with the Local Government Budget and Fiscal Control Act.
- C. The Budget Officer or his/her designee may authorize transfers between line items, expenditures and revenues, within a department or division without limitation and without a report being required.

- D. The Budget Officer or his/her designee may transfer amounts up to 5%, but not to exceed \$10,000 monthly, between departments, including contingency appropriations, but only within the same fund. The Budget Officer must make an official report on such transfers at a subsequent regular meeting of Town Council.
- E. The Budget Officer or his/her designee may not transfer any amounts between funds, except as approved by Town Council, as a budget amendment.

Section 8. Contingency Concerning Fire Tax Rate

The North Buncombe Fire Tax Rate used in this Budget Ordinance is twelve cents (\$0.12) per \$100.00 in valuation. Since this Budget Ordinance is being adopted prior to the official adoption of the Buncombe County fire tax rates, there is some uncertainty in the fire tax rate. Should Buncombe County set the fire tax rate applicable within the Town's jurisdiction lower than \$0.12 per \$100.00 in valuation, then the Town's Budget for FY 2018-2019 shall be and is hereby automatically amended to appropriate the resulting difference in fire tax revenue from the fund balance within the Town's General Fund.

Section 9. Utilization of Budget Ordinance

The Budget Ordinance shall be the basis for the financial plan of the Town of Weaverville during the fiscal year beginning July 1, 2018 and ending June 30, 2019. The Budget Officer shall administer the budget. The accounting system shall establish records, which are in consonance with this budget and this ordinance and the appropriate statutes of the State of North Carolina.

Section 10. Distribution & Documentation

Copies of this Budget Ordinance shall be furnished to the Town Clerk, the Budget Officer and the Finance Officer to be kept on file by them for direction in the collection of revenues and disbursement of Town funds.

DULY ADOPTED this the **18th** day of **June 2018**.



Allan P. Root, Mayor

ATTEST:



Derek Huninghake, Town Clerk

**FY 2018-2019 Fee Schedule
Town of Weaverville**

Effective July 1, 2018

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GENERAL ADMINISTRATIVE FEES

- Returned check fee for non-tax payments**\$25.00
- Returned check fee for tax payments** 10%

Processing Fees for Electronic Payments

Direct vendor fees charged through ACI Worldwide and www.officialpayments.com - These fees shall automatically be updated should changes be made to the fees charged by vendor and the Town Manager is authorized to amend the adopted Fee Schedule to reflect such changes.

- Utility Payments \$2.95 flat fee
- Tax Payments2.5% with a \$3.95 minimum
- Planning/Zoning Payments and Miscellaneous Payments.....2.5% with a \$1.95 minimum

Special Event Permit Fees (Reference Special Events Permit)

- Events with No Alcohol \$200.00
- Events with Alcohol\$300.00

Facility Use Fees (Reference Facility Use Policy & Application)

Facility	Resident per Hour	Non-Resident per Hour	Deposit
Town Hall Community Room	\$100.00	\$300.00	\$500.00
Town Hall Community Room Kitchen	\$20.00	\$20.00	

Lake Louise Fishing License

- Daily (Residency Not Applicable)..... \$5.00
- Monthly, Town Residents\$10.00
- Monthly, Non-Residents.....\$20.00
- Annually, Town Residents.....\$20.00
- Annually, Non-Residents.....\$40.00

Solid Waste/Trash Violation..... \$50.00

Recycling Fee (included on monthly utility bill)..... \$2.66

Direct vendor fees charged by Curbside Management - These fees shall automatically be updated should changes be made to the fees charged by vendor and the Town Manager is authorized to amend the adopted Fee Schedule to reflect such changes. Recycling Fee reflects vendor charge as of 5/15/2018.

Public Records Request Copying Charge(s)

8 ½" x 11" black & white single-sided hardcopy (per page).....	\$0.02
8 ½" x 11" color single-sided hardcopy (per page).....	\$0.09
8 ½" x 11" black & white double-sided hardcopy (per page).....	\$0.03
8 ½" x 11" color double-sided hardcopy (per page).....	\$0.18
Electronic Copies.....	No Charge

(Applicable postage will also be charged for mailing hard copy documents.)

Annexation Petition Fee\$500.00

Fire Hydrant Connection Permit.....\$30.00

Hourly Charges for Equipment/Personnel

Equipment

Police Car.....	\$15.00
16" Chain Saw.....	\$2.00
25" Chain Saw.....	\$3.00
Pumper Truck.....	\$80.00
Ladder Truck.....	\$150.00
Ton Truck (P/U Brush Truck).....	\$20.00
Command Vehicles.....	\$10.00
Tanker.....	\$30.00

Personnel

Firefighters, Police Officers, Public Works Employees.....	\$25.00
Captain.....	\$30.00
Chief Officers.....	\$35.00

Beer & Wine Privilege Licenses

Taxes will be assessed for all malt beverage and wine licenses in accordance with and as required by N.C.G.S. 105-113.77 et seq., as the same may from time to time be amended.

FIRE DEPARTMENT

Plans Review Permit.....	\$100.00
Fuel Dispensing Permit.....	\$50.00

Other charges may be assessed by the Fire Department or Fire Marshal's Office due to fines associated with fire code and fire lane violations.

POLICE DEPARTMENT

Violations of General Provisions\$100.00
 (Unless otherwise specifically provided, \$100.00 charge for each separate and distinct violation.)

Dangerous Dog Violations

- Class I: \$250.00 first day, and \$250.00 each subsequent day of continuous violation.
- Class II: \$500.00 first day, and \$500.00 each subsequent day of continuous violation.
- Class III: \$1,000.00 first day, and \$1,000.00 each subsequent day of continuous violation.

Parks and Recreation Violations (daily)\$25.00
 (Includes fishing without a Town license, dogs off-leash, and vehicles on grass/trail)

Truck Traffic on Residential Street..... \$50.00

Vegetation Violations..... \$50.00

Parking Violations \$10.00

PLANNING & ZONING DEPARTMENT

Residential Zoning Permits:

- Single Family Dwelling.....\$150.00 plus \$0.05 per sq. ft. over 1,200 with a max of \$300.00
- Multi Family Dwelling..... \$300.00 plus \$50.00 per dwelling unit with a max of \$1,000.00
- Secondary Dwelling.....\$150.00
- Addition to Dwelling.....\$75.00 plus \$0.05 per sq. ft. over 1,200
- Accessory Structure\$50.00 plus \$0.05 per sq. ft. over 100
- Deck/Porch..... \$50.00
- Home Occupation..... \$50.00
- Internal Up-fit..... \$50.00
- Temporary Structure/Use..... \$50.00

Commercial / Industrial Zoning Permits:

- Commercial/Industrial Structure..... \$350.00 plus \$0.05 per sq. ft. over 2,000 with a max of \$1,000.00
- Commercial/Industrial Addition\$100.00 plus \$0.05 per sq. ft. over 2,000 with a max of \$500.00
- Accessory Structure \$50.00 plus \$0.05 per sq. ft. over 500 with a max of \$100.00
- Internal Up-Fit.....\$100.00
- Telecommunication Tower\$4,000.00 per location or max allowed by law
- Telecommunication Tower (Co-location, Microcell, Concealed) \$500.00 per location or max allowed by law
- Temporary Structure/Use (Annually).....\$100.00

Mobile Food Vendors:

- Daily\$25.00
- Annually\$100.00

Sign Permits:

Sign Permit Fee	\$50.00 plus fee based upon total surface area of sign (see below) with a max of \$500.00
Up to 32 sq. ft.	\$25.00
33 - 64 sq. ft.	\$50.00
65 - 96 sq. ft.	\$100.00
97 sq. ft. plus	\$150.00 plus \$2.50 per sq. ft.

Special Use Permit or Related Amendment Fee\$500.00

Rezoning, Map or Text Amendment Fees:

Less Than 1 Acre.....	\$350.00
1 - 3 Acres.....	\$450.00
4 - 9 Acres.....	\$550.00
10 - 25 Acres	\$750.00
25 Acres plus.....	\$900.00

Conditional Zoning District:

Less Than 1 Acres	\$350.00
1 - 3 Acres.....	\$500.00
4 - 9 Acres.....	\$750.00
10 - 25 Acres	\$1,500.00
25 Acres Plus.....	\$2,500.00

Subdivision Fees:

Minor Subdivision.....	\$100.00 plus \$25 per lot
Major Subdivision	\$300.00 plus \$25 per lot

Miscellaneous Planning & Code Enforcement Fees:

Zoning Verification Letter	\$25.00
Gaming Terminal Fees (per machine)	\$1,000.00
Variance	\$250.00 plus \$50.00 for each variance requested
Appeal of an Administrative Decision	\$250.00

WATER DEPARTMENT

Administrative Water Fees

Account Establishment Service Charge	\$25.00
Seasonal Reconnect Fee	\$20.00
Reconnect Fee.....	\$60.00
Flow Test Fee.....	\$40.00
Meter Testing at Customer Request (Charged only if meter is operational)	\$40.00

Water System Account Deposits

Size of Connection	Inside Town Limits Amount	Outside Town Limits Amount
5/8" and 3/4"	\$80.00	\$160.00
1"	\$100.00	\$200.00
1 1/2"	\$180.00	\$360.00
2"	\$300.00	\$600.00
3"	\$600.00	\$1,200.00
4"	\$1,000.00	\$2,000.00

Water Leak Protection

The following respective monthly fee shall be assessed on all water customers with water lines that are 2-inches or less in diameter, subject to opt-out provisions of the water leak protection policy.

Type of Meter	Monthly Fee
Residential - Single Meter	\$1.25
Commercial - Single Meter	\$3.45
Commercial - Master Meter	\$6.90

Water Rates

For water used **INSIDE** the Corporate limits of the Town:

The first 3,000 Gallons or fraction thereof used monthly.....\$8.12 per 1,000 gallons
 The next 22,000 Gallons or fraction thereof used monthly.....\$8.95 per 1,000 gallons
 The next 75,000 Gallons or fraction thereof used monthly.....\$9.72 per 1,000 gallons
 The next 300,000 Gallons or fraction thereof used monthly.....\$10.51 per 1,000 gallons
 All over 500,000 Gallons or fraction thereof used monthly.....\$11.29 per 1,000 gallons

For water used **OUTSIDE** the Corporate limits of the Town:

The first 3,000 Gallons or fraction thereof used monthly..... \$16.23 per 1,000 gallons
 The next 22,000 Gallons or fraction thereof used monthly..... \$17.89 per 1,000 gallons
 The next 175,000 Gallons or fraction thereof used monthly..... \$19.45 per 1,000 gallons
 The next 300,000 Gallons or fraction thereof used monthly..... \$21.01 per 1,000 gallons
 All over 500,000 Gallons or fraction thereof used monthly..... \$22.57 per 1,000 gallons

Minimum Monthly Water Charges

The minimum monthly charge for water service shall be according to the size of the meter through which water is delivered to each customer in accordance with the following schedule:

Meter Size	Minimum Monthly Usage	Inside Town	Outside Town
5/8"	2,000 gallons	\$16.23	\$32.46
3/4"	4,000 gallons	\$33.14	\$66.28
1"	6,000 gallons	\$50.84	\$101.66
1 1/2"	11,200 gallons	\$96.76	\$193.52
2"	18,200 gallons	\$158.61	\$317.22
3"	36,200 gallons	\$326.48	\$652.96
4"	58,500 gallons	\$521.76	\$1,043.52
6"	112,000 gallons	\$1,055.90	\$2,111.80
8"	180,000 gallons	\$1,710.32	\$3,420.64
10"	258,000 gallons	\$2,506.89	\$5,013.78

Tap Charges Including Re-Taps (Inside & Outside Customers)

Meter Size	Tap Fee
5/8" and 3/4"	\$1,050.00
1"	\$1,575.00
1 1/2"	\$3,400.00
2"	\$4,200.00

Water System Development Fees (Inside & Outside Customers)

Size of Connection	Rated Maximum Capacity	System Development Fees
5/8" and 3/4"	20 gallons	\$2,232.00
1"	50 gallons	\$5,580.00
1 1/2"	100 gallons	\$11,160.00
2"	160 gallons	\$17,856.00
3"	300 gallons	\$35,712.00
4"	500 gallons	\$55,800.00
6"	1,000 gallons	\$111,600.00

Water System Availability/Commitment Fees (Inside & Outside Customers)

Note: For all multi-lot or multi-unit developments, the availability/commitment fee shall apply to each meter to be set based upon connection size.

Size of Connection	Inside Town Limits	Outside Town Limits
5/8" and 3/4"	\$35.00	\$70.00
1"	\$50.00	\$100.00
1 1/2"	\$100.00	\$200.00
2"	\$160.00	\$320.00
3"	\$300.00	\$600.00
4"	\$500.00	\$1,000.00
6"	\$1,000.00	\$2,000.00

Charges for Fire Line Connection

Minimum Monthly Charge

All fire line connections on the water system for the Town of Weaverville shall be subject to a minimum monthly charge based upon the square inch size of the line at the following rates:

- INSIDE** Corporate limits of the Town: \$1.92 per square inch/month
- OUTSIDE** Corporate limits of the Town: \$3.84 per square inch/month

Fire line charges shall be levied by the Water Department according to the following schedule:

Diameter of Fire Line	Square Inch Size	Inside Town	Outside Town
2" and smaller	3.14	\$6.03	\$12.06
3"	7.07	\$13.57	\$27.14
4"	12.56	\$24.12	\$48.24
6"	28.26	\$54.26	\$108.52
8"	50.24	\$96.46	\$192.92
10"	78.50	\$150.72	\$301.44

Consumption off of Fire Line

If during any month the detector-check valve meter for the fire line shows consumption of more than 199 gallons of water on the fire line the customer (owner) shall be billed, in lieu of the minimum, according to the following schedule:

Fire Line Size	Gallons	Inside Town	Outside Town
2" and smaller	200 to 18,000 gallons	\$136.62	\$273.24
3"	200 to 36,000 gallons	\$282.82	\$565.64
4"	200 to 56,000 gallons	\$450.62	\$901.24
6"	200 to 112,000 gallons	\$920.50	\$1,841.00
8"	200 to 180,000 gallons	\$1,491.04	\$2,982.08
10"	200 to 258,000 gallons	\$2,186.48	\$4,372.96