

TOWN OF ELIZABETHTOWN
 FY 2007-08 BUDGET
 BUDGET ORDINANCE

June 26, 2007

BUDGET ORDINANCE

BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF ELIZABETHTOWN,
 NORTH CAROLINA THAT:

Section 1: The following accounts are hereby appropriated to the fund set forth for the operation of the Town government and its activities for the fiscal year beginning July 1, 2007, and ending June 30, 2008, in accordance with the Chart of Accounts heretofore established for this Town:

<u>CODE</u>	<u>GENERAL FUND</u>	<u>AMOUNT</u>
10.410	Governing Body	\$ 42,216
10.420	Administration	\$420,629
10.470	Finance	\$204,226
10.490	Planning & Zoning	\$174,647
10.510	Police	\$926,116
10.530	Fire	\$477,503
10.545	Public Services	\$201,907
10.560	Street	\$396,886
10.570	Powell Bill	\$122,000
10.580	Solid Waste	\$529,420
10.612	Recreation	\$ 82,735
10.690	Special Appropriations	<u>\$128,685</u>
	<i>FUND SUBTOTAL</i>	<u>\$3,706,970</u>
	 <u>UTILITY FUND</u>	
30.691	Utility Appropriations	\$ 29,864
30.810	Water	\$540,801
30.811	Wastewater	<u>\$778,717</u>
	<i>FUND SUBTOTAL</i>	<u>\$1,349,382</u>
	 TOTAL FUND ALLOCATIONS	 <u>\$5,056,352</u>

Section 2: It is estimated, and therefore appropriated, that the following revenues will be made available to the respective funds for the fiscal year beginning July 1, 2007 and ending June 30, 2008, as follows:

<u>CODE</u>	<u>FUND</u>	<u>AMOUNT</u>
10	General Fund	\$3,706,970
30	Utility Fund	<u>\$1,349,382</u>
	 TOTAL FUND ALLOCATIONS	 <u>\$5,056,352</u>

Section 3: That found included in Section 1 of this ordinance are appropriations in an amount of \$43,671 from the General Fund and \$29,864 from the Utility Fund which are payments for the following long-term capital debt service payments during FY 2007-08:

<u>ACCOUNT NUMBER</u>	<u>DEBT SERVICE ACCOUNT</u>	<u>AMOUNT</u>
10.690.690.02	Downtown RD Parking Loan Payment	\$ 43,671
30.691.598.00	Well #5/ Sewer I&I L/P Payment	\$ 29,864
TOTAL		<u>\$ 73,535</u>

Section 4: There is hereby levied an Ad Valorem Tax of sixty-two and one-half cents (\$0.625) per one hundred dollar (\$100) valuation of taxable property for the purpose of raising a portion of the revenue listed in the General Fund appropriation in Section 2 of this Ordinance. This rate is based upon an estimated county assessed valuation of \$243,000,000 for the Town of Elizabethtown and an estimated collection rate of 91.06%.

Section 5: The following Utility Rate charges are set forth to be effective (sprinkler and hydrant meter accounts shall be charged by the same rate schedule as all other water accounts):

WATER RATE

<u>Consumption Gallons</u>	<u>Rate Per Thousand Gallons</u>	<u>Out-of-Town Rate Per Thousand Gallons</u>
0 - 2,000	\$ 8.00 flat charge	\$20.00 flat charge
2,001 - 10,000	\$ 2.06 per 1,000 gal.	\$5.15 per 1,000 Gallons
10,001 - 20,000	\$ 2.54 per 1,000 gal.	\$6.35 per 1,000 Gallons
20,001 - 50,000	\$ 2.13 per 1,000 gal.	\$5.33 per 1,000 Gallons
50,001 - 100,000	\$ 1.89 per 1,000 gal.	\$4.73-per 1,000 Gallons
100,001 - 1,000,000	\$ 1.69 per 1,000 gal.	\$4.23 per 1,000 Gallons
1,000,001 Gallons & Above	\$ 1.64 per 1,000 gal.	\$4.10 per 1,000 Gallons
Administration Fee	\$1.72	\$4.30

SEWER RATE

<u>Consumption Gallons</u>	<u>Rate Per Thousand Gallons</u>	<u>Out-of-Town Rate Per Thousand Gallons</u>
0 - 2,000	\$3.67 per 1,000 gal.	\$9.18 per 1,000 Gallons
2001 - 8,000	\$4.04 per 1,000 gal.	\$10.10 per 1,000 Gallons
8,001 - 25,000	\$3.87 per 1,000 gal.	\$9.68 per 1,000 Gallons
25,001 - 100,000	\$3.46 per 1,000 gal.	\$8.65 per 1,000 Gallons
100,001 - 1,000,000	\$3.15 per 1,000 gal.	\$7.88 per 1,000 Gallons
1,000,001 Gallons & Above	\$3.07 per 1,000 gal.	\$7.68 per 1,000 Gallons
Administration Fee	\$2.89	\$6.54

OTHER UTILITY SYSTEM CHARGES

Water & Sewer Extensions	Actual Town Cost
Standard ¾" Water Tap	\$600.00
Non-Standard Water Tap	Actual Town Cost
Sprinkler Non-Main Tap ¾"	\$200
Sprinkler Non-Main Tap 1"	\$250
Standard 4" Sewer Tap	\$625.00
Non-Standard Sewer Tap	Actual Town Cost
Industrial/Commercial Tap	Actual Town Cost

Tap fees levied by this Section shall be considered development fees, applicable to all new service points, and must be paid in full prior to receiving the water/sewer service.

- Section 6: Utility customers who use greater than 1,000,000 gallons per month are entitled to a 6% discount if the monthly bill is paid within 10 days of printing.
- Section 7: Utility deposits are to be charged at \$150 per residential renter or residential homeowner account, refundable after 36 continuous months of prompt payments, and may be reduced 50% based upon good independent credit report provided by customer. Commercial/business accounts to be \$300, refundable after 36 continuous months of prompt payments and may be reduced 50% based upon good independent credit report provided by customer. Industrial accounts to be \$1,250, refundable after 36 months of prompt payments and may be reduced 50% based upon good independent credit report provided by customer.
- Section 8: Residential/commercial delinquent fee accounts are to be \$10. Industrial accounts are to be 5% of bill owed. Disconnect/reconnect fee for nonpayment is to be \$15. After business hours, the reconnect fee is to be \$25.00.
- Section 9: An annual amount of \$45,000 is budgeted to be received from the Town of Dublin for sewer treatment service. The Town of Dublin no longer pays a pro rata shared cost for waste water treatment services; instead, Dublin pays a per unit cost that is regulated by contract.
- Section 10: Recreational revenue and expenditure line items are to be included in the capital reserve account for recreational advertising sign and facility improvement purposes. Those generated recreational advertising revenues are to be deposited in such account and the expenditure line item to reflect the same.
- Section 11: A monthly residential solid waste fee of \$15.02 is to be charged for the purpose of residential solid waste collection, including recycling. A \$3.00 per month charge is instituted for weekly leaf and limb pick-up. Any non-ordinance standard limbs, leaves or other demolition pickups are to be charged actual disposal cost. Also, requests for additional 90-gallon waste containers over the one \$15.02 provided will be charged \$10.57 per month for each additional 90-gallon waste container.
- Section 12: A minimum monthly industrial and commercial solid waste fee of \$17.30 per month is to be charged for one (1) 90-gallon cart. The following cost schedule applies for dumpster use per pick-up:
- | | |
|----------------------------|-----------------------------|
| 2 Yard Container = \$42.84 | 6 Yard Container = \$128.48 |
| 4 Yard Container = \$85.64 | 8 Yard Container = \$171.29 |
- Section 13: The Town's vehicle tag fee is to be charged at \$5.00 per vehicle accounted for in the General Fund revenues that is now collected by the County and included on the Vehicle Tax Notices.
- Section 14: Per billing and accounting from the Finance Office, the Police Department is to charge a \$10.00 fee for the purpose of opening locked vehicles only in cases of emergency or situations where a locksmith cannot respond in a reasonable time frame. Reasonableness and emergency determination is at the sole discretion of the responding officer.

Section 15: Zoning / Planning fees are as follows:

Zoning Compliance	\$ 40.00
New Construction Zoning Compliance	\$ 50.00
Text Amendment Application	\$175.00
Rezoning Application	\$175.00
Special Use Permit Application	\$175.00
Variance Request	\$175.00
Conditional Use Permit Application	\$175.00
Accessory Use / Residential Addition	\$ 15.00
Business Identification Sign	\$ 15.00
Minor Subdivision Plat	\$ 75.00
Major Subdivision Plat	\$150.00

Section 16: Authorized trips in which employees or officials use a personal vehicle are to be reimbursed at the current reimbursement rate established by the IRS on a per mile basis or by actual gasoline receipt, as determined by the Town Manager. Meal reimbursements are not to exceed \$45.00 per day per employee, unless approval is received from the Town Manager. Overnight accommodation charges are also to receive approval from the Town Manager.

Section 17: A 3.00% employee salary 401(K) contribution shall be made for regular Town employees other than certified law enforcement employees, which are to receive a 5.0% salary 401(K) contribution.

Section 18: The Budget Officer is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:

- a. He may transfer amounts between objects of expenditures within a department without limitation and without a report being required.
- b. He may transfer amounts not to exceed \$5,000.00 on any single transfer between departments of the same funds with an official report on such transfers at the next regular meeting of the Town Council.
- c. He may not transfer any amounts between funds for appropriation within another fund without approval from the Town Council.
- d. He may execute informal contracts less than \$30,000 provided that the purchase, service or project improvement was previously included in a Town Council approved budget.

Section 19: Copies of this Budget Ordinance and accompanying document shall be furnished to the Town Clerk, Budget Officer, and other Department Heads of the Town of Elizabethtown to be kept on file by them for their direction in the disbursement of funds.

-Section 20: The Pay Scale for the Town of Elizabethtown for 2007-08 is based on 100% of the minimum market rate pay range suggested by the MAPS group during May of 2005. This Pay Scale is adjusted each year with a Cost-of-Living Adjustment (COLA). The pay scale is as follows:

GRADE	HIRING RATE	MINIMUM	MID POINT	MAXIMUM
3	\$18,648	\$19,581	\$23,124	\$27,600
4	\$19,581	\$20,560	\$24,281	\$28,981
5	\$20,560	\$21,588	\$25,495	\$30,429
6	\$21,588	\$22,667	\$26,768	\$31,949
7	\$22,667	\$23,800	\$28,107	\$33,548
8	\$23,800	\$24,990	\$29,512	\$35,224
9	\$24,990	\$26,239	\$30,987	\$36,985
10	\$26,239	\$27,552	\$32,537	\$38,834
11	\$27,579	\$28,930	\$34,164	\$40,776
12	\$28,958	\$30,376	\$35,872	\$42,815
13	\$30,376	\$31,895	\$37,666	\$44,956
14	\$31,895	\$33,490	\$39,549	\$47,204
15	\$33,490	\$35,164	\$41,528	\$49,566
16	\$35,164	\$36,923	\$43,604	\$52,044
17	\$36,923	\$38,769	\$45,784	\$54,646
18	\$38,769	\$40,708	\$48,074	\$57,378
19	\$40,708	\$42,743	\$50,478	\$60,248
20	\$42,743	\$44,880	\$53,002	\$63,260
21	\$44,880	\$47,124	\$55,652	\$66,423
22	\$47,124	\$49,481	\$58,434	\$69,744
23	\$49,481	\$51,955	\$61,356	\$73,231
24	\$51,955	\$54,552	\$64,423	\$76,892
25	\$54,552	\$57,279	\$67,645	\$80,737

Section 21: The Classification Plan for the Town of Elizabethtown shall be as follows:

Grade	Classification	FLSA Status
5		
6	General Maintenance Worker	
7		
8	Equipment Operator Police Records Clerk Utility Technician I	
9	Administrative Support Specialist	
10	Accounting Technician Utility Technician II	
11	Administrative Assistant Firefighter	
***	Police Officer	
12	Equipment Mechanic Fire Engineer Public Works Supervisor Master Patrolman Utility Technician III	
13	Police Squad Leader Police Detective Planning Technician	
14	Public Services Administrative Coordinator Utility Maintenance Supervisor	
15		
16	Town Clerk Police Division Leader	
17		
18	Human Resources Officer/Assistant to Manager	
19	Finance Director	E
20	Fire Chief	E

Information Technology Administrator E

21 Planning and Development Director E
Police Chief E
Public Services Director E

E = Exempt from Fair Labor Standards Act
(FLSA)
Wage and Hour provisions

*** NOTE: There is a Special Hiring Rate (\$28,958) for Police Officers, which is 5% above the normal hiring rate for this pay grade (\$27,579).

Upon introduction of this Ordinance by Council member _____, and seconded by Council member _____, this ordinance amendment is hereby adopted this the 26th day of June, 2007.

Ayes:

Nayes:

Absent:

Kenneth R. Kornegay, Mayor

ATTEST:

Juanita Hester, Town Clerk