

**ORDINANCE NO. 22-23-01**  
**AMENDED 9/12/22**  
**FYE JUNE 30<sup>th</sup>, 2023**  
**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, 2022 and ending June 30, 2023.

**SUMMARY**

General Fund	\$ 5,342,789
Rural Fire Fund	\$ 238,517
Library Trust Fund	\$ 1,000
Electric Fund	\$ 12,707,200
Water and Sewer Fund	\$ 3,962,396
American Rescue Plan (W/S)	\$ 895,839.56
Stormwater Fund	\$ <u>125,000</u>
 Total	 \$ 23,272,741.56

## SECTION 1: GENERAL FUND REVENUES

### REVENUES

2022 Ad Valorem	\$ 1,579,770.00
Vehicle Taxes	\$ 185,000.00
Prior Years	\$ 10,000.00
Motor Vehicle Fee	\$ 16,320.00
Penalties and Interest	\$ 3,000.00
1% sales tax Art 39	\$ 490,000.00
.5% sales tax Art 40	\$ 283,000.00
.5% sales tax Art 42	\$ 251,000.00
Hold Harmless tax	\$ 276,000.00
Utility Franchise tax	\$ 370,000.00
Beer and Wine tax	\$ 23,000.00
Cell Tower Rental Fee	\$ 92,000.00
Cable TV Franchise Tax	\$ 50,000.00
Piped Natural Gas	\$ 9,000.00
Powell Bill	\$ 160,000.00
Local/State Grants	\$ 60,000.00
Recreation Revenue	\$ 35,000.00
Permits and Fees	\$ 38,000.00
Refuse Collection fee	\$ 400,000.00
Cemetery Plot sales	\$ 5,000.00
SRO Police Officer PYMT	\$ 55,000.00
Rural Fire/EMS Lease	\$ 30,319.00
Facility Rental Fees	\$ 10,000.00
Openings & Closings	\$ 10,000.00
ABC	\$ 22,000.00
Misc. Revenue	\$ 115,696.00
Sale of Fixed assets	\$ 15,000.00
Special Donations	\$ 10,000.00
Library Book Sales	\$ 1,000.00
Fingerprinting	\$ 7,500.00
Inter-gov Electric Franchise tax	\$ 600,000.00
PIL Tax Electric Utility	\$ 130,184.00
GF Fund Balance Appropriated	\$ 0.00

Total General Fund Revenues

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\$ 5,342,789.00

## EXPENDITURES

Governing Board	\$ 44,343.00
Administration	\$ 63,735.00
Finance	\$ 115,044.00
Human Resources	\$ 19,810.00
Information Technology	\$ 54,092.00
Central Garage	\$ 255,270.00
Public Buildings	\$ 299,418.00
Police Department	\$ 1,954,263.00
Fire Department – Town	\$ 238,517.00
Streets	\$ 712,999.00
Powell Bill	\$ 160,000.00
Sanitation	\$ 355,000.00
Planning and Zoning	\$ 290,970.00
Economic Development	\$ 62,322.00
Library	\$ 160,674.00
Recreation	\$ 556,332.00

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Total General Fund Expenditures \$ 5,342,789.00

## Section 2: Rural Fire Fund

### REVENUES

Contracted Services	\$ <u>238,517</u>
Fire Revenue	\$ 238,517

### EXPENDITURES

Rural Fire Dept. Operations	\$ <u>238,517</u>
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\*Number is based on Pitt County Final Value of \$298,519,976 multiplied by .799

### Section 3: Library Trust Fund

#### REVENUES

Library Fund	\$ <u>1,000</u>
Total Library Trust Fund Revenues	\$ 1,000

#### EXPENDITURES

Library Fund	\$ <u>1,000</u>
Total Library Trust Fund Expenditures	\$ 1,000

### SECTION 4: ELECTRIC FUND

#### REVENUES

Electric Utility Charges	\$ 12,000,000
Reconnect Fees & Penalties	\$ 74,300
New Account Connect Fees	\$ 6,700
Facility Fees	\$ 108,000
Service Charges	\$ 1,200
Investment Earnings	\$
Misc. receipts	\$
Cable TV Pole Lease	\$ 12,000
Sale of Material and Assets	\$
Fund Balance Appropriated	\$ <u>500,000</u>
Total Electric Fund Revenues	\$ 12,702,200

#### EXPENDITURES

Electric Admin/Billing	\$ 1,551,041
Electric Operations	\$ 2,178,598
Wholesale Power Purchase	\$ 8,000,000
Debt Service	\$ 242,377
Special Appropriations	\$ <u>730,184</u>
Total Electric Fund Expenditures	\$ 12,702,200

## SECTION 5: WATER / SEWER FUND

### REVENUES

Water Connection Fees	\$	16,000
Reconnection & Penalty Fees	\$	
Sewer Connection Fees	\$	16,000
W/S Installation Tap Fees	\$	
Systemwide development fee	\$	150,000
Water Charges	\$	1,549,669
Sewer Charges	\$	2,230,727
W/S Misc. Receipts	\$	
Sale of Fixed Assets	\$	
		<hr/>
	\$	3,962,396

### EXPENDITURES

Water and Sewer Operations	\$	3,252,814
Debt Service	\$	<u>709,582</u>
Total Expenses	\$	3,962,396

## SECTION 6: STORMWATER FUND

### REVENUES

Stormwater Fees	\$	<u>125,000</u>
Total Stormwater Revenues	\$	125,000

### EXPENDITURES

Stormwater Operations	\$	<u>125,000</u>
Total Stormwater Expenditures	\$	125,000

## Section 7: Utility Rates

Rate	Class Type	Customer User Charge (\$)	Energy (\$/kWh)	Demand (\$/kW)	Excess (\$/KW)
EL1	Residential Single Phase	S 13.00	\$ 0.1152		
EL2	Residential Three Phase	S 16.50	\$ 0.1152		
EL3-SFL	Sports Field Lighting	S 21.00	\$ 0.10532	\$ 2.00	
EL4-5	Small General Service (SGS) - Single Phase and Bulk Barn	S 17.50	\$ 0.13240		0 - 1500 KWH
			\$ 0.12951		1501 - 3500 KWH
			\$ 0.11300		Above 3500KWH
EL6	Small General Service Three Phase	S 22.00	\$ 0.13240		0 - 1500 KWH
			\$ 0.12951		1501 - 3500 KWH
			\$ 0.11300		Above 3500KWH
EL7	Large General Service (LGS) - Single Phase	S 27.00	\$ 0.081550	\$ 14.50	
EL8	LGS Three Phase	S 43.00	\$ 0.08155	\$ 14.50	
Manual	Seasonal	S 25.72	\$ 0.0668	\$ 14.43	
Manual	General CP	S 400.00	\$ 0.05278	CP - \$24.50	\$ 6.50
Manual	Seasonal CP	S 400.00	\$ 0.06976	CP - \$24.50	\$ 6.50
Manual	Industrial	\$ 10,029.00	\$ 0.04647	CP - \$24.50	\$ 6.50
Manual	ED CP Rate (offered case by case)	\$ 1,000.00	\$ 0.05790	CP - \$24.50	\$ 6.50
ELAL	Metered Area Lights	S 13.00	\$ 0.11782		
AL1	Area Lights	S 11.55	175 Watt Mercury Vapor NO LONGER AVAILABLE		
AL2	Area Lights	S 15.41	100 Watt HPS		
AL3	Area Lights	S 16.35	150 Watt HPS		
AL4	Area Lights	S 21.16	250 Watt HPS		
AL5	Area Lights	S 33.65	400 Watt Flood SV - 50,000 Lumens		
REF-1	Renewable Energy Facilities Credit	S 8.91	S (0.04821)		
TAX	SALES TAX	7%	-		

# WATER & SEWER RATES

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Effective for Bills Rendered after July 1, 2022.

## WATER

	In Town	Out of Town
Monthly Base User Charge/Availability Fee	\$17.55	\$35.10
Monthly Base User Charge Add'l Dwelling (Master Metered Accounts) per unit	\$13.50	\$24.30
First 5,000 Gallons	\$7.09	\$8.44
Next 10,000 Gallons	\$8.78	\$10.13
Over 15,000 Gallons	\$10.80	\$12.15
Consumption Rate is per 1,000 Gallons		

IRRIGATION/SPRINKLER RATES: Same as In Town and Out of Town rates respectively; no additional user charge assessed.

## SEWER

	In Town	Out of Town
Monthly Base User Charge/Availability Fee	\$29.12	\$54.36
Monthly Base User Charge Add'l Dwelling (Master Metered Accounts) per unit	\$23.31	\$42.70
First 5,000 Gallons	\$12.14	\$14.07
Next 10,000 Gallons	\$14.55	\$16.01
Over 15,000 Gallons	\$17.47	\$19.40
Consumption Rate is per 1,000 Gallons		

Rates are based on monthly usage. Base User Charge is charged on *all* active accounts regardless of usage. A Sewer Availability Charge will be assessed for anyone who has availability to Town sewer line but is not connected.

## SECTION 8: FEE SCHEDULE

There is hereby established, for the fiscal year 2022-2023, various fees and charges as scheduled herewith:

### ADMINISTRATION

Photocopies	\$0.10 / page
Agenda Copies Sunshine List (paper copies)	\$10.00 / year
Certified True Copies of Documents	\$3.00 / first page \$1.00 / additional pages
Notary Fee	\$5.00 per signature

### BILLING & COLLECTIONS

Return Check/ Bank Draft Fee	\$25.00 / occurrence
Residential Utility Deposits	\$175.00
Small Commercial Utility Deposits	\$300.00
Large Commercial Utility Deposits	\$1000.00 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	\$1500.00 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	\$35.00 Connection Fee \$35.00 Meter Deposit (first time Ayden Utility customer)
Temporary Service Charge (Realtor)	\$20.00 Connection Fee (48 hrs of service)
Connection Fee	\$10.00 Electric \$10.00 Water & Sewer
Late Payment Fee	3% of account balance
Delinquent (Cut off) Fee	\$25.00
Reconnection Fee:	
Business Hours	\$50.00
After Hours (Town Error)	No Charge
After Hours (Customer Request)	\$50.00
Meter Check	
Defective	No Charge
Operational	\$65.00





(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%
CMSD Impact Fee	
Residential	\$1000.00
Commercial/Industrial	\$1000.00 per 350 /GPD estimated flow

Paid by builder prior to issuance of Zoning Compliance Certificate

Subdivision Installment Fee (Water/Sewer)	\$200.00/ unit
Developer installs lines and extends taps to property line. Paid by builder prior to issuance of Zoning Compliance Certificate.	

**STORMWATER FEE**

TIER	MONTHLY FEE	IMPERVIOUS AREA (SF)
I	\$3.50 (base)	200 - 2000
II	\$7.00 (2 x base)	2001 - 4000
III	\$10.50 (3 x base)	4001 - 6000
IV	\$14.00 (4 x base)	6000+

**Non-Residential Customers**

All non-residential customers will be charged \$3.50 per 2,000 square feet of impervious cover existing on their property per month. Non-residential properties are all properties other than single-family and duplexes.

• **Example:**

100,000 sf/ 2,000 sf = 50 ERU

50 ERU x \$3.50 per month = \$175.00 per month for the Stormwater Utility Fee

**AYDEN FACILITY RENTALS**

	<u>Refundable Deposit</u>		<u>Utility Customers</u>	<u>Non-Utility Customers</u>	<u>Civic or Non- Profit Orgs Only</u>
<u>Second Street Community Building</u>	\$100.00	Per Use	.\$175.00	.\$250.00	
		Annually for once a month use	NA	NA	\$. 600.00
		Annually for once a week use	NA	NA	\$1,000.00
<u>Old Town Hall</u>	.. \$100.00	Per Use	.\$125.00	.\$175.00	
		Annually for once a month use	NA	NA	\$. 600.00
		Annually for once a week use	NA	NA	\$1,000.00
<u>West Avenue Stage</u>	\$ ____ 250.00	Per Use	\$ ____ 250.00	..\$350.00	

Arts and Recreation Center Campus

	<u>Refundable Deposit</u>		<u>Utility Customers</u>	<u>Non-Utility Customers</u>	
<u>Doug Mitchell Auditorium</u>	\$ ____ 150.00	Non-Profit per use	.\$ ____ 350.00	.\$ ____ 525.00	
		For Profit per use	.\$ ____ 700.00	.\$ ____ 1,050.00	
<u>Classrooms</u>		4 Hour maximum	.\$75.00	.\$100.00	
<u>Park Shelters – Reservations are required</u>					
<u>Veteran's Park Shelter (small)</u>	.\$ ____ 50.00	Half Day (4 hours)	.\$ ____ \$30.00	.\$ ____ 55.00	

Full Day (8 hours)	\$_____50.00	\$_____75.00
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<u>Veteran's Park Baldree Shelter.</u>	\$_____50.00	Half Day (4 hours)	\$_____50.00	\$_____75.00
		Full Day (8 hours)	\$_____80.00	\$_____105.00
<u>J.J. Brown Park Shelter</u>	\$_____50.00	Half Day (4 hours)	\$_____25.00	\$_____50.00
		Full Day (8 hours)	\$_____40.00	\$_____65.00
<u>District Park Shelter (small)</u>	\$_____50.00	Half Day (4 hours)	\$_____40.00	\$_____65.00
		Full Day (8 hours)	\$_____60.00	\$_____85.00
<u>District Park Shelter (large)</u>	\$_____50.00	Half Day (4 hours)	\$_____60.00	\$_____85.00
		Full Day (8 hours)	\$_____90.00	\$_____115.00

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

Off-Duty Staff \$35.00/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.

**POLICE**

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

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

Fingerprinting \$25.00

**SOLID WASTE**

Refuse & Recycling

Residential Collection \$14.35/dwelling/monthly  
 Business and Church Collection \$25.00/ first two rollouts/monthly  
 \$20.00/ each additional rollout/monthly

Residential Bulk Pick-Up

Major Appliance 1 item per month per address at no charge

\$20.00 per month for each additional item

Furniture and Mattress

1 item per month per address at no charge  
\$20.00 per month for each additional item

½ a load Collection

\$150.00

Full Load Collection

\$250.00

Residential Yard Waste, Limbs, Leaves

Standard Collection

No Charge

½ a load Collection

\$50.00

Full Load Collection

\$100.00

Rollout Containers

Refuse - 1

No Charge

Recycle - 1

No Charge

Additional Refuse or Recycle

\$65.00 /each additional

**PLANNING**

Zoning and Subdivision Ordinance Copy

\$15.00

Erosion and Sedimentation Control

Administered by Pitt County Planning

Flood Prevention

Administered by Pitt County Planning

Minimum Housing Requirements

\$5.00

Thoroughfare Plan

Administered by Greenville MPO

Code of Ordinances Copy

\$25.00

Town Maps (8.5" x 11" Black and White)

\$1.00

Town Maps (11" x 17" Black and White)

\$2.00

Zoning, ETJ, and Land Use Maps

24" x 36" Color

\$20.00

36" x 42" Color

\$35.00

Driveway Permit Fee

\$50.00 (Town Maintained Streets Only)

Rezoning Request

\$300.00

Future Land Use Map Amendment

\$150.00

Zoning Ordinance Text Amendment

\$150.00

Board of Adjustment Hearings

\$250.00 Variance  
Zoning Administrator Appeal  
Ordinance Interpretation

Conditional Use Permits	\$250.00
Voluntary Annexation Petition	\$50.00
Preliminary Plat Review (Subdivisions)	\$200.00 plus \$50.00 per acre or fraction thereof not to exceed \$1000.00
Preliminary Plat Review (Minor Revisions)	\$100.00
Construction Drawing Review	\$200.00
Final Plat Review (Subdivisions)	\$150.00 plus \$50.00 per acre or fraction thereof not to exceed \$500.00
Final Plat Review (Minor Revisions)	\$50.00
Site Plan Review	\$250.00 plus \$25.00 per acre or fraction thereof not to exceed \$500.00
Site Plan Review (Minor Revisions)	\$50.00 (Minor Revisions must be requested in writing by owner/applicant)
Landscape Plan Review	\$100.00 (Submitted with Original Site Plan)
Landscape Plan Review (Minor Revisions)	\$50.00 (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 \$400.00 Other \$250.00
Inspection Permit	Administered by Pitt County Planning, Inspections

### **RECREATION**

	Resident	Non-Resident
Tackle Football Activity Fee	\$35.00	\$60.00
Flag Football Activity Fee	\$30.00	\$45.00
Softball Activity Fee	\$30.00	\$45.00
Basketball Activity Fee	\$30.00	\$45.00
Cheerleading	\$30.00	\$45.00
Volleyball	\$30.00	\$45.00
Classes (Art, Pottery, Etc.)	\$30.00	\$45.00
Summer Day Camps	\$50.00/ per week	\$60.00/per week

Specialty/Sport Camps	Cost Varies/ Determined by Instructor Fees
Gate Admission to Events	\$1.00
District Park Splash Pad Admission	\$2.00 (All Day Pass)

**CEMETERY**

Lot Fee:

Resident	\$500.00
Non-Resident on Ayden Utilities	\$600.00
Non-Resident	\$800.00

Mausoleums Plot price x 4 as set above

Lot Transfer \$75.00 per deed

Grave Openings and Closings

Weekday	\$400.00
Weekday Cremation	\$175.00
Weekend/Holiday (O/C)	\$650.00
Weekend/Holiday Cremation	\$200.00

**SECTION 9: LEVY OF TAXES**

There is hereby levied, for the fiscal year 2022-2023, a 2022 tax rate of \$0.54 per one hundred dollars (\$100) valuation of taxable property as listed for taxes as of January 1, 2022, 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 \$298,519,976.

**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 10, 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 12: RE-APPROPRIATION OF FUNDS ENCUMBERED IN FISCAL YEAR 2022**

Fiscal Year 2021-2022 expenditures encumbered on the financial records as of June 30, 2022 are hereby re-appropriated to Fiscal Year 2022-2023.

## **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 2022-2023 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 July 1, 2022.

## **SECTION 15: INCLUSION OF AYDEN HOUSING AUTHORITY FY22 – 23 OPERATING BUDGET**

The Ayden Housing Authority FY22 – 23 Operating Budget, although adopted by separate HUD Public Housing Agency "Approving Operating Resolution", is included in the Town's FY22 – 23 annual adopted budget.

Adopted the 13<sup>th</sup> day of June 2022, in Ayden, North Carolina. Amended the 12<sup>th</sup> day of September 2022.

AYDEN, NORTH CAROLINA

  
Stephen W. Tripp, Mayor

ATTEST:

  
Sarah W. Radcliff, Town Clerk

