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28039



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BUDGET ORDINANCE 23-
TOWN OF EAST SPENCER
FISCAL YEAR 2024-2025

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

Section 1. The following amount are hereby appropriated in the General Fund for the operation of the Town Government and its activities for the fiscal year beginning July 1, 2024, and ending June 30, 2025, in accordance with the chart of accounts heretofore established for the Town:

Governing Body	\$ 47,273
Administration	\$ 490,903
Fire	\$ 595,196
Police	\$ 598,653
Public Works	\$ 298,268
Zoning/Planning	\$ 74,350
Parks and Recreation	\$ 163,567
Solid Waste Management	<u>\$ 86,000</u>
	\$2,392,981

Section 2. It is established that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Property Tax	\$ 1,409,592
Sales Tax	\$ 500,000
Utility Franchise	\$ 115,000
Landfill Fees	\$ 130,000

All Other Sources	\$ 474,975
Total	\$2,629,567

Section 3. The following amounts are hereby appropriated in the Powell Bill Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Repair & Maintenance Drainage	\$ 16,000
Reserve and Other	<u>\$ 0</u>
Total	\$ 16,000

Section 4. It is estimated that the following revenues will be available in the Powell Bill Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Powell Bill Allocation	\$ 52,000
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Section 5. The Solid Waste fee for residential curbside garbage collection shall be \$17.16 per month. These fees will be assessed on the billing statement distributed by the Town of East Spencer.

Section 6. 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, 2024 and ending June 30, 2025, in accordance with the chart of accounts heretofore approved by the Town:

Water & Service Operation	\$ 680,000
Debt Services	<u>\$ 85,638</u>
Total	\$ 765,638

Section 7. It is estimated that the following revenues will be available in the Water and Sewer Fund for the fiscal year beginning July 1, 2024, and ending June 30, 2025:

Water and Sewer Charges	\$ 935,000
VUR Sewer Funding	\$2,000,000
VUR Water Funding	\$2,000,000
Water and Sewer Penalties	\$ 6,900

Interest & Others	\$ <u>1,200</u>
Total	\$2,943,100

Section 8. The Water and Sewer rates shall remain the same for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

a) The monthly water rates for each user shall be as follows:

- 1) Town Minimum Water - \$5.28 less than 1"
 - \$6.51 - 1"
 - \$14.25 - 2"
 - \$47.35 - 4"
 - \$101.56 - 6"

Other minimum rates consistent with the adopted City of Salisbury adopted schedule C according to the individual meter size.

Residential \$7.91/per unit of water used
 Note: 1 unit = 748 gallons; 1 unit = 100 cubic feet

b) The monthly sewer rates for each user shall be as follows:

- 1) Town Minimum Sewer - \$5.61 less than 1"
 - \$7.18 - 1"
 - \$16.07 - 2"
 - \$53.90 - 4"
 - \$115.86 - 6"

Other minimum rates consistent with the adopted City of Salisbury adopted schedule E according to the individual meter size.

Residential \$9.51/per unit of water used
 Note: 1 unit = 748 gallons; 1 unit = 100 cubic feet

Section 9. Meter Installation and Sewer Connection Charges
RESIDENTIAL TAPS

3/4" = \$3,250
 1" = \$4,250

All residential water connections larger than 1” shall be charged on the basis of labor, material, equipment and overhead costs at the prevailing rates. There will be an additional 10% added to the total cost.

COMMERCIAL FEES

All commercial water services shall be charged on the basis of labor, material, equipment and overhead costs at the prevailing or established rates. There will be an additional 10% added to the total cost. Meter installations required for private water or sewer systems shall be charged on the basis of labor, material, equipment and overhead costs at the prevailing rates. There will be an additional 10% added to the total cost.

Section 10. The water and sewer policies shall be:

- a) Each newly constructed building or newly connected building must install water lines of the size and design as approved by the Governing Board at the customer’s expense.
- b) Each newly constructed building or newly connected building must install sewer lines or outfall, or force lines of the size and design as approved by the Governing Board at the customer expense.
- c) This Ordinance shall be effective as of July 1, 2024.
- d) The Water and Sewer payment policy shall be consistent with the payment policy adopted within the City of Salisbury Budget Ordinance for the fiscal year 2024-2025.
- e) Water and Sewer deposits shall be such:
 - 1) Each new water and sewer customer that occupies residential or commercial property shall pay deposit of one hundred fifty dollars (\$150.00) to the Water and Sewer Department of the City of Salisbury for the Town of East Spencer.

Section 11. There is hereby levied a tax at the rate of eighty-six cents (\$0.86) per one hundred-dollar (\$100.00) valuation of the property as listed for taxes on January 1, 2024, for the purpose of raising the revenue listed as “Current Year’s Property Taxes” in the General Fund, Section 2 of this ordinance. A \$75,000 property value would pay municipal property taxes in the amount of \$645 annually.

The increase in the tax rate should be used for the next five years, thus ending in FY 2030. The purpose of this is to facilitate the creation of a full-time fire department.

Section 12. The budget officer is hereby authorized to transfer appropriations as contained herein under the following conditions:

- a) He/she may transfer amounts between line item expenditures within a department without the limitation and without a report being required. These changes should not result in recurring obligations such as salaries.
- b) He/she may transfer amounts up to \$1,000.00 between departments, including contingency appropriations, within the same fund. He/she must make an official report on such transfers at the next Regular Meeting of the Governing Board.
- c) He/she may not transfer any amounts between funds, except as approved by the Governing Board in the Budget Ordinance as amended.

Section 13. The budget officer may make cash advances between funds for periods not exceeding sixty (60) days without reporting to the Governing Board. Any advances that extend beyond sixty (60) days must be approved by the Governing Board. All advances that will be outstanding at the end of the fiscal year must be approved by the Governing Board.

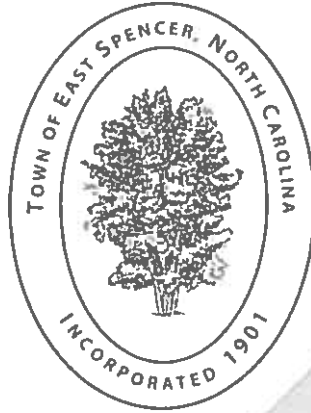
Section 14. Copies of this Budget Ordinance shall be furnished to the Clerk of the Governing Board and to the Finance Officer to be kept on file by them for their direction in the disbursement of funds.

ADOPTED this June _____, 2024.

Mayor Barbara A. Mallett

Attested:

ShaTaira Bailey, Town Clerk



TOWN OF EAST SPENCER - FEE SCHEDULE FISCAL YEAR (FY) 2024-2025

Property Tax

*\$0.86 per \$100.00 dollars assessed

PARKS & RECREATION

ROYAL GIANTS PARK SHELTER RENTAL (2024-2025)

	ES RESIDENTS	VISITORS			
SHELTER A	\$20 PER HOUR	\$25 PER HOUR			
SHELTER B	\$20 PER HOUR	\$25 PER HOUR			

ROYAL GIANTS FIELD RENTAL (2022-2023)

	ES RESIDENTS	VISITORS			
DEPOSIT	\$75	\$75			
HOURLY RATE: BB, FB (2 HOUR MINIMUM)	\$40 PER HOUR	\$50 PER HOUR			

FULL DAY RENTAL	\$150/WITH LIGHTS	\$200/WITH LIGHTS			
FIELD PREP EVERY TIME FIELD IS PREP	\$40 PER FIELD	\$50 PER FIELD			
ENTIRE FACILITY (CS)	\$375	\$375			All items taken from the concession stand will be deducted from the deposit.

BB – Basketball Court

FB – Football Field

CS – Concession Stand

EAST SPENCER SPLASH PAD (2024-2025)

	ES RESIDENTS	VISITORS			
General Admission	\$1	\$1			
4 Hour Rental	\$200	\$250			

PLANNING & ZONING

(In addition to any applicable Rowan County Departmental fees)

Zoning Map Amendment	\$300.00
Rezoning application	\$350.00
Request for Ordinance Amendment	\$500.00
Request for Variance application	\$300.00
Appeal from Administrative Interpretation (Refund Given if Appeal Successful)	\$300.00
Zoning Compliance Permit	\$50.00

Sign permits	\$25.00 per sign
Special use/conditional use permit application	\$600.00
Single Family & Two Family Zoning Permit (including all accessory structures)	\$50.00
Commercial & Multi Family Zoning Permit	\$100.00
Re-advertising a continued Public Hearing at request of applicant	\$200.00
Special use permit application	\$300.00
Street Closure Request	\$300.00
Driveway Permit	\$25.00
Site Plan Review (Multi-Family Residential & Non-Residential) Plus \$100 / extra acre	\$200.00
Site Inspection (Per Engineer's Estimate Plus	\$100.00
Subdivision Application	
Minor subdivision	\$100.00 + \$10.00 per lot
Major subdivision	\$250.00 + \$20.00 per lot
Minor Subdivision Plat Review	\$100.00
Major Subdivision Plat Review	\$250.00
Minor Subdivision Plat Revision	\$50.00
Major Subdivision Plat Revision	\$100.00
Final Subdivision Plat	\$200.00
Final Subdivision Plat Revision	\$50.00
Special Zoning Permits	
Temporary / Special Events	\$100.00
Fireworks Sales	\$75.00
Engineering Review	
Per Engineer's Estimate - Plus	\$150.00
Code Enforcement / Overgrown Lot Clearance	
First hour or fraction thereof	\$150.00 per man hour
Each additional quarter hour	\$25.00
Contractor clearance	Actual expense or \$100.00, whichever is greater
Miscellaneous	
Dilapidated Housing Complete Demolition	Per Contractor Bid
Controlled Burn by TOES Fire Department	\$1000.00
Site Clearing by TOES Public Works	\$175.00 per hour/person

PUBLIC WORKS

Light Equipment

Mowers, tractors

\$150 / per hour/person

Heavy Equipment

Loaders, dump trucks

\$225 / per hour/person

SOLID WASTE COLLECTION

Residential

Standard Collection, Monthly Fee

\$17.16 (one roll-out container)

Additional Roll-out Container (standard)

\$21.84 (each container)

Churches / Non-Profits

Standard Collection, Monthly Fee

\$17.16 (one roll-out container)

Additional Roll-out Container (standard)

\$21.84 (each container)

PUBLIC UTILITY SERVICES

Water Deposit

\$150.00

Returned Check Charge

\$ 35.00

Special Use Meter Reading & Billing

\$ 35.00

(i.e. water for filling pools)

Reconnection after Disconnection for Nonpayment

\$ 50.00

(during regular business hours only)

Meter tampering charge

\$250.00 + replacement costs

Late fee for payments

10% of balance due

(after due date but before disconnection)

Meter Test Charge (after first free test)

\$35.00

Landlord Transfer Fee

\$25.00

Water Meter Set

Per Salisbury-Rowan Utilities Cost

Water Tap Fees

Per Salisbury-Rowan Utilities Cost

Sewer Tap Fees

Per Salisbury-Rowan Utilities Cost

Water

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(Note: 1 unit = 748 gallons, 1 unit = 100 cubic feet)

Sewer

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MISCELLANEOUS

Employee Mileage Reimbursement Rate (Federal)	Per Federal Rate Schedule
Downtown Vacancy Fee	\$2,500