



BUDGET ORDINANCE OF THE TOWN OF HARRISBURG FOR THE FISCAL YEAR BEGINNING JULY 1, 2013 AND ENDING JUNE 30, 2014

Be it ordained by the Town Council of the Town of Harrisburg, North Carolina, as follows:

SECTION 1. 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, 2013, and ending June 30, 2014, in accordance with the chart of accounts heretofore established for this Town:

General government:	
Town Council	\$ 85,000
Administration	934,000
Planning and zoning	166,150
Economic development	175,100
Public safety:	
Deputies	835,685
Fire	2,947,220
Transportation:	
Powell Bill	470,000
Environmental protection:	
Public Works	599,950
Sanitation	615,000
Culture and recreation:	
Parks & Recreation	1,109,850
Parks & Recreation – Athletics	515,700
Debt service	495,000
Contingency appropriation	<u>212,945</u>
Total appropriations	<u>\$ 9,161,600</u>

SECTION 2. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2013, and ending June 30, 2014:

Taxes	\$ 2,553,500
Interest earnings	15,300
Powell Bill	470,000
Sales and Franchise Tax	1,570,000
Other revenues	950,300
Fire revenues	
Incorporated taxes	1,800,000
Unincorporated taxes	640,000
Grants, permits, fines	44,300
Loan proceeds	470,000
Other fire revenues	136,200
Transfers from General Fund Capital Reserve Fund	<u>512,000</u>
Total estimated revenues	<u>\$ 9,161,600</u>

SECTION 3. The following amounts are hereby appropriated in the General Fund Capital Reserve Fund for the fiscal year beginning July 1, 2013, and ending June 30, 2014 in accordance with the chart of accounts heretofore approved for the Town:

Transfer to General Fund	\$ 512,000
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SECTION 4. It is estimated that the following revenues will be available in the General Fund Capital Reserve Fund for the fiscal year beginning July 1, 2013, and ending June 30, 2014:

Appropriated fund balance	\$ 512,000
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SECTION 5. 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, 2013, and ending June 30, 2014, in accordance with the chart of accounts heretofore established for this Town:

Water and sewer operations	\$ 5,297,000
Debt service	<u>986,000</u>
Total appropriations	<u>\$ 6,283,000</u>

SECTION 6. It is estimated that the following revenues will be available in the Water and Sewer Fund for the fiscal year beginning July 1, 2013, and ending June 30, 2014:

Water usage charges	\$ 3,035,000
Sewer usage charges	2,375,000
Taps and connection fees	622,000
Other revenues	<u>251,000</u>
Total estimated revenues	<u>\$ 6,283,000</u>

SECTION 7. The following amounts are hereby appropriated in the Storm Water Fund for the operation of the storm water mitigation for the fiscal year beginning July 1, 2013, and ending June 30, 2014, in accordance with the chart of accounts heretofore established for this Town:

Storm Water operations	\$	150,275
Transfers to Storm Water Capital Project Fund		<u>446,000</u>
Total appropriations	\$	<u>596,275</u>

SECTION 8. It is estimated that the following revenues will be available in the Storm Water Fund for the fiscal year beginning July 1, 2013, and ending June 30, 2014:

Storm Water fees	\$	450,000
Other revenues		3,500
Appropriated fund balance		<u>142,775</u>
Total estimated revenues	\$	<u>596,275</u>

SECTION 9. The following capital projects are authorized pursuant to Section 13.2 of Chapter 159 of the General Statutes of North Carolina, for the Storm Water Capital Project Fund. The projects authorized are storm water upgrades to System B, Ford Street, Autumn Lane, Pine Street and Willow Lane and shall span the fiscal years beginning July 1, 2013, and ending June 30, 2015.

Project - Storm water B Upgrades:		
Professional fees	\$	40,000
Construction		460,000
Project – Ford Street Storm Water Upgrades:		
Professional fees		7,500
Construction		35,000
Project – Autumn Lane Storm Water Upgrades:		
Professional fees		12,000
Construction		50,000
Project – Pine Street Storm Water Upgrades:		
Professional fees		6,500
Construction		35,000
Project – Willow Lane Storm Water Upgrades:		
Professional fees		13,000
Construction		<u>50,000</u>
Total appropriations	\$	<u>709,000</u>

SECTION 10. Revenue Estimates

The Town Council has and does estimate that the following revenues will be available during the fiscal years beginning July 1, 2013 and ending June 30, 2015 as they relate to the Storm Water Capital Project Fund:

Project - Storm water B Upgrades:		
Transfer from Storm Water Fund	\$	40,000
Grant proceeds		460,000
Project – Ford Street Storm Water Upgrades:		
Transfer from Storm Water Fund		42,500
Project – Autumn Lane Storm Water Upgrades:		
Transfer from Storm Water Fund		62,000
Project – Pine Street Storm Water Upgrades:		
Transfer from Storm Water Fund		41,500
Project – Willow Lane Storm Water Upgrades:		
Transfer from Storm Water Fund		<u>63,000</u>
Total estimated revenues	\$	<u>709,000</u>

SECTION 11. Tax Levy

There is hereby levied a tax at the following rates per one hundred dollars (\$100) valuation of property, as listed for taxes as of January 1, 2013 for the purpose of raising the revenue from current year's property tax, as set forth in the foregoing estimate of revenue.

General Fund and Fire Protection

- \$ 0.1585 (General Services)
- \$ 0.1115 (Fire - Incorporated)

The rate is based on a total valuation of property for the purposes of taxation of \$1,637,221,000 and an estimated rate of collection of 97%. The estimated rate of collection is based on historical collection trends.

SECTION 12. Appropriations hereinabove authorized and made shall have the amounts of the unearned portion of contracts at June 30, 2013 added to each appropriation as it applied in order to properly account for the payment against the fiscal year in which it was paid.

SECTION 13. The Town Administrator or a designee is hereby authorized to transfer appropriations as contained herein under the following conditions:

- a. Transfers between line item expenditures within a department without limitation and without a report being required. These changes must not result in increases in recurring obligations such as salaries.
- b. Transfers up to \$1,000 between departments, including contingency appropriations, within the same fund. The budget officer must make an official report on such transfers at the next regular meeting of the Town Council.
- c. All transfers between funds require prior approval by the Town Council in an amendment to the Budget Ordinance.

SECTION 14. The Town Administrator or a designee may make cash advances between funds for periods not to exceed 60 days without reporting to the Town Council. Any advances that extend beyond 60 days must be approved by the Town Council. All advances that will be outstanding at the end of the fiscal year must be approved by the Town Council.

SECTION 15. Copies of this Budget Ordinance shall be furnished to the Clerk to the Town Council and to the Budget Officer and Finance Officer, to be kept on file by them for their direction in the disbursement of funds. No purchases or budget revisions shall be made until reviewed and pre-audited by the Finance Director.

SECTION 16. The following schedules and fees are hereby adopted and all references to these fees in the Town Code of Ordinances are amended to reflect these schedules and fees as appropriate:

ADMINISTRATION:

Copy Machine Fee	\$0.25 per copy
Chamber/Municipal complex	\$50 per hr + \$25 Cleaning Deposit (Non-refundable) Key deposit - \$25 (refundable) Security Fee (no food/drink) \$50 (refundable) Security Fee (1-99 people food/drink) \$100 (refundable) Security Fee (100 – 250 people food/drink) \$200 (refundable)
Privilege License	See Ordinance TOH § 110.01-110.05

PLANNING:

Subdivision Case Fees

Conveyance Plat	\$10 per new lot
Preliminary Plat Review	\$1000 plus \$5 per lot
Preliminary Plat	Applicant Appeal to Elected Board \$100.00
Preliminary Plat	Minor Revision \$250 (no board hearing required)
Preliminary Plat	Major Revision \$500 (board hearing required)
Final Plat Review (Major Subdivision)	\$200 per map (If a third submittal is required an additional review fee will be collected)
Final Plat Review (Minor Subdivision)	\$50 per map sheet (If a third submittal is required an additional review fee will be collected)
Recombination Plats Letter of Credit Review	\$50 per map sheet \$100 + Engineers Cost (Includes partial release requests)
Time Extension for Plat Approval	\$150
Sketch Plat Review	\$100
Construction Plans	\$500 plus \$5 per acre

ZONING

Zoning Case Fees

Vested Rights	\$400
Vested Rights Extension	\$150
Zoning Atlas Amendment	
Residential – 5 or more acres	\$400 plus \$5 per acre
Non – Residential/Mixed Use	\$600 plus \$5 per acre
Text Amendment to UDO	\$500
Applicant Appeal to Elected Board	\$300 + advertising cost
Conditional Use Rezoning, Special Use Rezoning or Conditional District Rezoning	\$600 + \$5 per acre
Appeal of Planning and Zoning Board Decision to Elected Body	\$300 + advertising cost
Appeal to Elected Board by Applicant	\$300 + advertising cost
Re-advertising cost (due to applicant action)	\$200 or cost of advertisements (if greater)
Appeal of Planning and Zoning Board Decision Regarding Architectural Review	\$250
Architectural Review	\$50
Protest Petition	\$250
Street Name Change Petition (privately initiated)	\$500 + cost of new street sign(s)

Double Fees:

Where construction begins without the appropriate permits in place, costs shall be doubled.

Zoning Permit Fees Fee

Single, Two Family structures and mobile homes	\$50
Single Family attached/multi-family	\$50 + \$5 per unit
Residential Addition/Accessory structures	\$50
Commercial, institutional and industrial	\$100
Temporary Construction Trailers	\$75
Temporary Use Permits	\$75
Home Occupation Permits	\$75
Certificate of Occupancy-Non Residential	\$75
Certificate of Occupancy-Residential	\$50

Zoning Verification Letter	\$50
Certificate of Non-Conformity Adjustment	\$50
Sign Permits: Permanent	
Sign	\$100
Outdoor Advertising Sign (Billboard)	\$1000
Temporary Signs	\$25
Zoning Site Plan Review: Site Plan Review (If a third submittal is required, an additional fee will be collected)	\$500 + \$5 per acre
Board of Adjustment Fees	
Conditional Use Application	\$500 plus \$5 per acre
Variance Application:	
Residential	\$500
Non-Residential	\$600
Appeal of Administrator Decision/ Interpretation Request	\$250

Miscellaneous P&Z
Fees

Copy of Town Council or Planning And Zoning Board Meeting (DVD)	\$5
Copy of UDO	\$35
Map Fees:	
17" x 22" Maps (ANSI C)	\$10
22" x 34" Maps (ANSI D)	\$15
34" x 44" Maps (ANSI E)	\$20

Double Permit Fees:

Where construction begins without the appropriate permits in place, permit costs shall be doubled.

WATER AND SEWER:

Water and sewer charges shall be as authorized by Code Sections 50.44, 51.30 and 51.31, of the Town Code of Ordinances

Water & Sewer Rates (Inside)

Residential Water Rates:	0-2000 \$10.38 first 2000 gal. 2001-6000 \$5.84 per additional 1000 gal. 6001-9000 \$6.43 per additional 1000 gal. 9001 and above \$7.27 per additional 1000 gal.
Residential Sewer Rates:	0-2000 \$8.28 first 2000 gal. 2001-12000 \$5.90 per additional 1000 gal. <i>Sewer charges cap off @ 12,000 gallons for residential customers.</i>
Commercial Water Rates	0-2000 \$21.37 first 2000 gal. 2001-15000 \$6.43 per additional 1000 gal. 15001 and above \$7.27 per additional 1000 gal.
Commercial Sewer Rates	0-2000 \$14.25 first 2000 gal. 2001 and above \$6.73 per additional 1000 gal. <i>No Sewer cap for commercial customers.</i>

Water & Sewer Rates (Outside)

Residential Water Rates	0-2000 \$10.99 first 2000 gal. 2001 and above \$7.27 per additional 1000 gal.
Residential Sewer Rates	0-2000 \$9.06 first 2000 gal. 2001 and above \$7.41 per additional 1000 gal. <i>Sewer charges cap off @ 12,000 gallons for residential customers.</i>
Commercial Water Rates	0-2000 \$22.66 first 2000 gal. 2001-15000 \$7.00 per additional 1000 gal. 15001 and above \$7.67 per additional 1000 gal.

Commercial Sewer Rates

0-2000 \$15.53 first 2000 gal.
2001 and above \$8.28 per additional
1000 gal. *No Sewer cap for
commercial customers.*

Flat Sewer Rates

\$38.68

Irrigation Service Charge - *In accordance with State law, all new in-ground irrigation systems installed on or after July 1, 2009 and supplied by a public drinking water system are required to have a separate meter to measure the volume of water used through the irrigation system.*

This charge recovers costs related to certain direct and indirect expenses, system operation and maintenance and capital costs associated with supplying water for irrigation purposes to the customer’s property. Applicable to all metered irrigation accounts, independent of the quantity of water consumed. Applicant will be charged a Water System Development fee; Water Meter Fee; and tapping fee. The account setup deposit is \$70.00. Fees may be waived if tapping and service installation is completed by the applicant. 6” or larger services will be charged based on time and materials.

TEMPORARY HYDRANT METER CHARGE

Service from a fire hydrant for construction purposes is subject to priority use of such hydrant for fire protection. Temporary hydrant meters may be used by a customer at a single location for a period not to exceed 60 days, subject to compliance with water conservation standards and other applicable law. For periods of use longer than 60 days, the customer must purchase a hydrant meter in accordance with Town of Harrisburg standards. Subject to availability of inventoried hydrant meters, a \$200.00 service charge, payable in advance, shall be collected for setting and removing the meter. In addition, a security deposit of \$1,000 shall be required.

Monthly billings for temporary hydrant meters consist of two charges: (1) a commercial service charge for that size meter, and (2) the commercial commodity charge based on monthly readings of the meter. When the hydrant meter is returned undamaged, the security deposit shall be applied to the final bill and any credit balance will be refunded within thirty (30) days.

WATER SYSTEM DEVELOPMENT CHARGES

System Development Charges are calculated to recover a portion of the capital costs of providing water system facility capacity. The charge is applicable to each new connection to a water main, regardless of who may have paid for the installation of the water main to which the connection is to be made. Multi-unit facilities will be charged based on the equivalent number of residential meters.

Meter Size (in)	System Development charge
5/8	\$910.00
1	\$2,275.00
1-1/2	\$4,549.00
2	\$7,278.00
3	\$13,647.00
4	\$45,490.00
6	\$90,981.00
8	\$227,452.00

Same System Development Charges apply for Irrigation-Only accounts.

A person or party completing a development or re-development project may be eligible to request and receive a credit on the System Development Charges due if their project directly results in the permanent abandonment of previously existing water meters which were connected to residences, buildings or facilities connected to and having a documented demand on the Town's water system.

If the Town determines that a credit is due, the amount of the credit shall be based on the current System Development Charges that would apply to the size water meters that are permanently abandoned as a direct result of the project. However, the credit due shall not exceed the amount of the System Development Charges that would otherwise apply to the development or re-development project.

If an existing water meter is removed from service and/or is replaced with a smaller meter, the Town will not issue any credit or refund to the customer for any previously paid System Development Charges.

System Development Charge credits are not transferrable to any other project or property.

WATER SERVICE AND METER INSTALLATION CHARGES

This charge is to recover costs of extending service from the Town's distribution system to individual properties, and includes the installation of a service connection from the water main to the meter and the setting of the meter to serve the customer's premises, subject to satisfactory easement or license being provided by the applicant. Where a suitable stub-out for service has been made and is available, only the meter charge shall apply. Complete water service installation charges are as follows:

Meter Size (in)	Meter Charge	Installation Charge
5/8	\$209.00	\$600.00
1	\$329.00	\$840.00
1-1/2	\$517.00	\$1,080.00
2	\$693.00	\$1,740.00

For 3-inch and larger meters, the applicant shall be responsible for providing a meter box or vault constructed to Town standards. All meters, regardless of size, shall be purchased from the Town at cost plus 10%. A \$100.00 delivery fee for 3-inch and larger meters shall be applied.

A remote read 5/8" detector meter shall be required on all private fire protection service connections. The remote read detector meter shall be purchased from the Town and installed by the applicant.

WATER MAIN TAPPING FEE

This charge is for making a tap into a Town water main. The tap fee shall be paid in advance of the Town performing the work, with a minimum of 48 hours advance notice given to the Town.

The applicant shall be responsible for opening the ditch, providing adequate working clearance at the point of tap, adequately shoring the trench sidewalls, dewatering and such other associated activities as may be needed to provide a suitable and safe condition for the Town's personnel to complete the tap. Additionally, the applicant shall be responsible for providing an appropriate size tapping sleeve and tapping valve, and a backhoe or similar device shall be available on-site for lowering the tapping unit into the ditch line. All permits, bonds and paving shall be the responsibility of the applicant. The charge shall be for time and equipment plus an allowance for overhead, but not less than \$350.00.

The base fee noted above includes one (1) site visit by the Town to determine if the applicant is ready for the Town to perform the tap. A re-inspection fee of \$100.00 will be charged for each additional site visit required to determine if the water main is accessible and all required material and safety measures are in place. The tap will not be performed until any applicable re-inspection fees are paid in full.

HYDRAULIC FIRE FLOW TESTING

This charge is to recover the cost of hydrant 'fire flow' testing of the water distribution system. Test results provide data to developers and engineers to determine available flows and pressures in the systems they are designing for new developments.

\$225.00 per test

PRIVATE FIRE PROTECTION SERVICE CHARGES

By maintaining adequate water distribution lines and water pressure, the Town provides private fire protection service to special water customers. All customers receiving benefit from special installed fire lines, fire hydrants or sprinkler systems shall be subject to the following monthly charges for private fire protection service:

Size (in)	Fee
<4	\$52.00
4	\$52.00
6	\$95.00
8	\$145.00
10	\$217.00
12	\$334.00

SEWER SYSTEM DEVELOPMENT CHARGES

System Development Charges are calculated to recover a portion of the capital costs of providing sewer system facility capacity. The charge is applicable to each new connection to a sewer main, regardless of who may have paid for the installation of the sewer main to which the connection is to be made. Multi-unit facilities will be charged based on the equivalent number of residential services.

Meter Size (in)	System Development charge
5/8	\$910.00
1	\$2,275.00
1-1/2	\$4,549.00
2	\$7,278.00
3	\$13,647.00
4	\$45,490.00
6	\$90,981.00
8	\$227,452.00

A person or party completing a development or re-development project may be eligible to request and receive a credit on the System Development Charges due if their project directly results in the permanent abandonment of previously existing sewer services which were connected to residences, buildings or facilities connected to and having a documented demand on the Town's sewer system. If the Town determines that a credit is due, the amount of the credit shall be based on the current System Development Charges that would apply to the size water meters that are permanently abandoned as a direct result of the project. However, the credit due shall not exceed the amount of the System Development Charges that would otherwise apply to the development or re- development project.

If an existing water/sewer meter is removed from service and/or is replaced with a smaller meter, the Town will not issue any credit or refund to the customer for any previously paid System Development Charges.

System Development Charge credits are not transferrable to any other project or property.

SEWER SERVICE INSTALLATION CHARGES

This charge is to recover costs of extending service from the Town's collection system to individual properties, and includes the installation of a service connection from the sewer main to the edge of the street right-of-way to serve the customer's premises. Sewer service installation charges are as follows:

Size (in)	Installation Charge
4	\$2,000.00

For 6-inch and larger services, the applicant will be charged on a time, equipment and materials basis.

SEWER TAP CHARGE

This charge is for making a tap of the applicant's private sewer lateral into the main sewer line or sewer manhole of the Town. The tap fee must be paid in advance of the Town performing the work, with a minimum of 48 hours advance notice given to the Town.

The applicant shall be responsible for opening the ditch, providing adequate working clearance at the point of tap, adequately shoring the trench sidewalls, dewatering and such other associated activities as may be needed to provide a suitable and safe condition for the Town to connect the service lateral of the applicant into the facilities of the Town. The minimum charge is based on a standard 4" service tap to the sewer line. All lines 6" in diameter and larger must be tapped into a manhole. All permits, bonds and pavement repairs are the responsibility of the applicant.

The charge shall be for time and equipment plus an allowance for overhead, but not less than \$320.00. The base fee noted above includes one (1) site visit by THE TOWN to determine if the applicant is ready for THE TOWN to perform the tap. A re-inspection fee of \$100.00 will be charged for each additional site visit required to determine if the sewer main is accessible and all required material and safety measures are in place. The tap will not be performed until any applicable re-inspection fees are paid in full.

STORMWATER CHARGE

The Equivalent Residential Unit (ERU) for the Town is 3,723 (square feet of impervious area per lot). There are 12,081,951 square feet of non-residential impervious area within the Town limits. Therefore, there are an equivalent 3,245 ERU's resulting from this non-residential impervious area.

Residential Lots within Town limits:	4,364
<u>Non-Residential ERU's within Town limits:</u>	<u>3,245</u>
Total ERU's	7,383

\$4.64/month per ERU

PARKS & RECREATION:

Athletics

	<u>County Resident</u>	<u>Non-Resident</u>
Peewee Sports (Age 3/4)	\$50	\$ 80
Baseball	\$90	
	\$120 Basketball	\$90
	\$120	
Cheerleading	\$130	\$170
Flag Football (Age 5/6)	\$ 90	\$120
Football	\$160	\$200
Soccer	\$90	\$120
Softball	\$90	\$120
Late Registration Fee	\$25	\$25

Field Rental

	<u>Resident/Non-Profit</u>	<u>Non-Resident/For Profit</u>
Ball fields		
Hourly (no lights)	\$15	\$20
Light Fee (per hour)	\$15	\$20
Tournament Rental		
(Note: Lights not included in tournament Rental)		
(1 field) per tournament (2 day)	\$150	\$175
Additional Field Preparation	\$45	\$60
Football/Soccer Fields		
Hourly (no lights)	\$25	\$30
Light Fee (per hour)	\$15	\$20
Daily	\$150	\$300
Field Preparation Fee	\$60	\$75
<u>Shelter Rental</u>		
Hourly Rate	\$10	\$20
1/2 Day	\$40	\$75
Full Day	\$80	\$150

FIRE FEES AND FINES

Required Construction & Operation Permits

Blasting-90 days (per site)	\$150
Explosive Storage	\$150
Carnivals & Fairs	\$150
Covered Mall Buildings	\$150
Exhibits & Trade Shows (each)	\$100
Fire Alarm Installation	\$150
Fire Pumps & Related Equipment	\$150
<u>Fireworks Display:</u>	
Outdoor/Indoor (per day)	\$150

Pyrotechnic Special Effects Materials	\$150
Fixed Extinguishing System Installation	\$150
Hydrant Flow Test (per hydrant)	\$50
Sprinkler System Installation	\$150
Spraying & Dipping Operations	\$100
Standpipe Systems	\$150
Temporary Membrane Structure/Tents/Canopies (each)	\$25
Under/Above Ground Storage Tank Installation, Upgrade Or Removal (per tank)	\$150

Note: Any system installation prior to plans being review or permit issued will result in fees doubled.

Fumigation & Thermal Insecticidal Fogging	\$150
Liquid-or Gas –Fueled vehicles or Equipment in Assembly Buildings	\$100
Foster Care Inspection	\$25
Group Home Inspection	\$25
Environmental Survey Fee	\$25
Residential Subdivision Plat Reviews: (Third Review)	\$50
Residential Alarm Permits	\$15
Commercial Alarm Permits	\$25

Note: All alarm permits registered under the alarm ordinance shall be renewed each year.

Any system considered life safety that is installed without a permit will result in a citation being issued	\$250
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FINES:

Occupying a Structure without a Certificate of Occupancy (each day)	\$250
Life Safety Violations of Ch 10 Involving Exit Obstructions as described in the Fire Protection Ordinance (each)	\$250
All Open Burning Violations as described in the Fire Protection Ordinance (each)	\$100
All other violations of the NC State Fire Code shall result in a fine as described the Fire Protection Ordinance (each)	\$100
Parking in a marked Fire Lane	\$100
Life Safety Equipment Installed Without Permit	\$250
Life Safety Equipment Installed Without Plans	\$250

SECTION 13. That this ordinance shall be effective upon its passage. Adopted this 10th day of June 2013.

Tim Hagler, Mayor



ATTEST:


Janet Rackley, Town Clerk

