

**TOWN OF ABERDEEN
FISCAL YEAR 2015-2016
OPERATING BUDGET ORDINANCE**

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

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, 2015, and ending June 30, 2016, in accordance with the chart of accounts heretofore established for this Town:

Administration	\$	86,337
Special Appropriations	\$	30,325
Governing Body	\$	29,106
Finance	\$	332,918
Buildings & Grounds	\$	273,080
Contingency	\$	0
Police	\$	2,153,908
Fire/Rescue	\$	1,258,078
Planning	\$	552,978
Parks & Recreation	\$	410,542
Streets & Beautification	\$	644,992
Powell Bill	\$	508,000
Sanitation	\$	490,263
Debt Service	\$	<u>474,505</u>
Total	\$	7,245,032

Section 2. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2015, and ending June 30, 2016:

Ad Valorem Taxes	\$	3,310,463
Intergovernmental-State	\$	2,365,920
Intergovernmental-Local	\$	91,500
License & Permit Fees	\$	200,400
Service Fees	\$	365,000
Investments	\$	1,700
Rents/Leases	\$	152,612
Franchise Fees	\$	16,000
Contributions	\$	0
Recreation Fees	\$	65,500
Miscellaneous Revenue	\$	201,912
Appropriated Revenues	\$	<u>474,025</u>
Total	\$	7,245,032

Section 3. There is hereby levied a tax at the rate of forty-three (\$.43) per one hundred dollars (\$100) valuation of property as listed for taxes as of January 1, 2015.

Section 4. The following amounts are hereby appropriated in the Water & Sewer Fund for the operation of the water and sewer utilities for the fiscal year beginning July 1, 2015, and ending June 30, 2016, in accordance with the chart of accounts heretofore approved for the Town:

Water Production	\$	980,542
Water/Sewer Operation	\$	1,938,858
Water Billing & Collections	\$	<u>101,460</u>
Total	\$	3,020,860

Section 5. It is estimated that the following revenues will be available in the Water/Sewer Fund for the fiscal year beginning July 1, 2015, and ending June 30, 2016:

Water Usage Charges	\$ 1,350,000
Sewer Usage Charges	\$ 1,150,852
Bulk Water Charges	\$ 333,500
Water/Sewer Tap Fees	\$ 20,000
Acreage Fees	\$ 50,000
Late Fees & Reconnect Fees	\$ 40,000
Application Fees	\$ 8,000
NSF Fees	\$ 1,500
Contract Reimbursable	\$ 7,500
Interest Income	\$ 0
Miscellaneous	\$ 20,000
Appropriated Revenues	\$ <u>39,508</u>
Total	\$ 3,020,860

Section 6. Water and sewer usage rates for each bi-monthly billing cycle are hereby established as follows for the fiscal year beginning July 1, 2015, and ending June 30, 2016:

(on following page)

In-Town Water Rates (per billing cycle)

Residential Base Rate Charges (includes no usage)	\$12.00
Commercial & Institutional Base Rate Charges	\$15.00
Industrial Base Rate Charges	\$50.00
1,000 – 5,000 gallons	3.01 per thousand
5,001 – 10,000 gallons	3.22 per thousand
10,001 – 15,000 gallons	3.42 per thousand
15,001 – 20,000 gallons	3.63 per thousand
20,001 – 25,000 gallons	4.04 per thousand
Over 25,000 gallons	4.42 per thousand

In-Town Sewer Rates (per billing cycle)

Residential Base Rate Charges (includes no usage)	\$12.00
Commercial & Institutional Base Rate Charges	\$15.00
Industrial Base Rate Charges	\$50.00
1,000 – 5,000 gallons	3.37 per thousand
5,001 – 10,000 gallons	4.04 per thousand
10,001 – 15,000 gallons	4.69 per thousand
15,001 – 20,000 gallons	5.37 per thousand
20,001 – 25,000 gallons	6.05 per thousand
Over 25,000 gallons	6.71 per thousand

Out of Town Water Rates (per billing cycle)

Residential Base Rate Charges (includes no usage)	\$20.00
Commercial & Institutional Base Rate Charges	\$30.00
Industrial Base Rate Charges	\$100.00
1,000 – 5,000 gallons	6.04 per thousand
5,001 – 10,000 gallons	6.62 per thousand
10,001 – 15,000 gallons	7.19 per thousand
15,001 – 20,000 gallons	7.78 per thousand
20,001 – 25,000 gallons	8.35 per thousand
Over 25,000 gallons	8.94 per thousand

Out of Town Sewer Rates (per billing cycle)

Residential Base Rate Charges (includes no usage)	\$20.00
Commercial & Institutional Base Rate Charges	\$30.00
Industrial Base Rate Charges	\$100.00
1,000 – 5,000 gallons	6.73 per thousand
5,001 – 10,000 gallons	7.32 per thousand
10,001 – 15,000 gallons	7.89 per thousand
15,001 – 20,000 gallons	8.47 per thousand
20,001 – 25,000 gallons	9.04 per thousand
Over 25,000 gallons	9.63 per thousand

Duly adopted this 20 day of July, 2015, while in regular session.

Robert A. Farrell

Robert A. Farrell
Town Mayor

Attest:

Regina M. Rosy

Regina M. Rosy
Town Clerk