

COMMISSIONERS
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Town of Aberdeen



ROBERT A. FARRELL, Mayor
 PAUL SABISTON, Town Manager
 REGINA M. ROSY, Town Clerk

TOWN OF ABERDEEN FISCAL YEAR 2018-2019 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, 2018, and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this Town:

Administration	\$	257,711
Special Appropriations	\$	31,450
Governing Body	\$	32,100
Finance	\$	320,758
Buildings & Grounds	\$	604,980
Contingency	\$	43,163
Police	\$	2,562,896
Fire/Rescue	\$	1,951,784
Planning	\$	840,214
Parks & Recreation	\$	752,547
Streets & Beautification	\$	847,255
Powell Bill	\$	166,000
Sanitation	\$	540,217
Debt Service	\$	<u>572,620</u>
Total	\$	9,523,695

Section 2. It is estimated that the following **revenues** will be available in the General Fund for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

Ad Valorem Taxes	\$ 4,256,693
Restricted Intergovernmental Revenue (FEMA)	\$ 637,275
Intergovernmental-State	\$ 2,680,000
Intergovernmental-Local	\$ 116,800
License & Permit Fees	\$ 201,400
Service Fees	\$ 372,727
Investments	\$ 15,000
Rents/Leases	\$ 205,700
Franchise Fees	\$ 7,500
Contributions	\$ 21,300
Recreation Fees	\$ 85,200
Miscellaneous Revenue	\$ 788,100
Appropriated Revenues	\$ <u>136,000</u>
Total	\$ 9,523,695

Section 3. There is hereby levied a **tax** at the rate of forty-seven (\$.47) per one hundred dollars (\$100) valuation of property as listed for taxes as of January 1, 2018.

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, 2018, and ending June 30, 2019, in accordance with the chart of accounts heretofore approved for the Town:

Water Production	\$ 931,769
Water and Sewer	\$ 2,779,584
Water Billing & Collections	\$ <u>114,373</u>
Total	\$ 3,825,726

Section 5. It is estimated that the following **revenues** will be available in the **Water/Sewer Fund** for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

Water Usage Charges	\$ 1,518,679
Sewer Usage Charges	\$ 1,269,692
Bulk Water Charges	\$ 342,000
Bulk Water Charges-Cypress	\$ 15,300
Water/Sewer Tap Fees	\$ 52,000
Acreage Fees	\$ 0
Late Fees & Reconnect Fees	\$ 59,160
Application Fees	\$ 9,500
NSF Fees	\$ 1,500
Contract Reimbursable	\$ 6,000
Interest Income	\$ 0
Miscellaneous	\$ 467,200
Appropriated Revenues	\$ <u>84,695</u>
Total	\$ 3,825,726

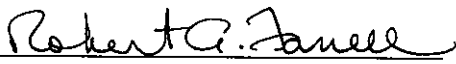
Section 6. Water and sewer usage rates and base rates for each bi-monthly billing cycle are hereby established as set forth in Attachment "A" for the fiscal year beginning July 1, 2018, and ending June 30, 2019. The effective date for the new water and sewer rates will begin with the billing period, or the usage period, starting on June 15, 2018, in preparation for the actual billing date of September 1, 2018.

Section 7. Special Authorization – Budget Officer. The Town Manager shall be authorized to reallocate departmental appropriations among the various line items of expenditures as deemed necessary and appropriate. The Town Manager shall be authorized to make interdepartmental transfers, within the same fund, not to exceed 10% of the appropriated monies for the department whose allocation is impacted.

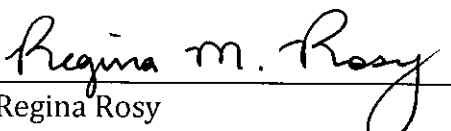
Section 8. Fee Schedule. The Town of Aberdeen wishes to establish and adopt a comprehensive fee schedule for its fees, charges and revenues collected that are not otherwise established by its tax, licenses, permits in other parts of this Budget Ordinance or in other parts of the Town's Code of Ordinances or rules and regulations. No currently charged fees or charges are discontinued unless specifically eliminated herein. Attached to the Budget Ordinance as Attachment "A" and incorporated herein is the Town of Aberdeen Fee Schedule which will be effective immediately upon passage of this Budget Ordinance. The Fee Schedule may be amended and adjusted by passage of a resolution by the Board of Commissioners. These fees and charges shall be effective until and unless specifically eliminated or determined invalid by North Carolina statute or judicial decision with binding authority.

Section 9. Salary Grade Schedule. Pursuant to the Town of Aberdeen Personnel Policy attached to the Budget Ordinance as Attachment "B" is the annual salary grades for employees of the Town which shall govern the pay ranges for all included employees.

Duly adopted this 29th day of May, 2018, while in regular session for budget adoption.


Robert A. Farrell
Town Mayor

Attest:


Regina Rosy
Town Clerk

Town of Aberdeen

Fee Schedule 2018

Copies

8 1/2 x 11 (B & W)	15¢ ea - first 10 pgs, 5¢/pg thereafter
8 1/2 x 11 (Color)	25¢ ea - first 10 pgs, 10¢/pg thereafter
11 x 17 (B&W)	25¢ each
11 x 17 (Color)	35¢ each

*If electronic copies provided \$8 per thumbdrive (or actual costs-which ever is greater) plus \$8.50 per hour for labor minimum if over 15 minute project – all projects must be related to town business.

Maps, large documents etc.

See Planning Department fees

1. Water & Sewer Rates Fee Schedule

(effective date for the water & sewer fees shall be the billing period/usage period of 6-15-18 to 8-15-18 and for the billing date of 9-1-18)

<u>In-Town Water Rates (per billing cycle)</u>	<u>2017-18 Rates</u>	<u>2018-19 Rates</u> (3%
	<i>increase to volume rates water/sewer)</i>	

Base Charge (includes no usage):

Residential	\$14.00	\$14.00
Commercial & Institutional	17.00	17.00
Industrial	52.00	52.00
1,000-5,000	3.25	3.35 per thousand
5,001-10,000	3.48	3.58 per thousand
10,001-15,000	3.70	3.81 per thousand
15,001-20,000	3.92	4.04 per thousand
20,001-25,000	4.37	4.50 per thousand
Over 25,000	4.78	4.92 per thousand

In-Town Sewer Water Rates (per billing cycle) 2017-18 Rates 2018-19 rates

Base Charge (includes no usage):

Residential	\$14.00	\$14.00
Commercial & Institutional	17.00	17.00
Industrial	52.00	52.00
1,000-5,000	3.65	3.76 per thousand
5,001-10,000	4.37	4.50 per thousand
10,001-15,000	5.07	5.22 per thousand
15,001-20,000	5.81	5.98 per thousand
20,001-25,000	6.54	6.74 per thousand
Over 25,000	7.26	7.48 per thousand

***Special Rate – Multi-Unit**

See schedule. To accommodate unique multi-unit facilities and other special user demands the Town has established certain rates to avoid unnecessary and redundant charges. New rates will include 3% increase.

Bulk Rates determined by interlocal agreement.

Out of Town Water Rates (per billing cycle) 2017-18 Rates 2018-19 Rates

Base Charge (includes no usage):

Residential	\$ 22.00	\$ 22.00
Commercial & Institutional	32.00	32.00
Industrial	102.00	102.00
1,000-5,000	6.53	6.73 per thousand
5,001-10,000	7.16	7.73 per thousand
10,001-15,000	7.78	8.01 per thousand
15,001-20,000	8.42	8.67 per thousand
20,001-25,000	9.03	9.30 per thousand
Over 25,000	9.67	9.96 per thousand

Out of Town Sewer Rates (per billing cycle) 2017-18 Rates 2018-19 Rates

Base Charge (includes no usage):

Residential	\$ 22.00	\$ 22.00
Commercial & Institutional	32.00	32.00
Industrial	102.00	102.00
1,000-5,000	7.28	7.50 per thousand
5,001-10,000	7.92	8.16 per thousand
10,001-15,000	8.53	8.79 per thousand
15,001-20,000	9.16	9.43 per thousand
20,001-25,000	9.77	10.06 per thousand
Over 25,000	10.41	10.72 per thousand

Water and Sewer Connection Fees Per Unit:

Water*

¾ inch tap/meter	<i>\$1,200 (\$600 if meter box in place)(\$100 increase all categories)</i>
1 inch tap/meter	<i>\$1,400</i>
1.5 inch tap/meter	<i>\$1,800</i>
2 inch tap/meter	<i>\$2,100</i>
4 inch tap/meter	<i>\$3,100</i>
6 and 8 inch tap/meter	<i>\$3,600</i>
Installed Irrigation Meter	<i>\$600 if shared line – Separate line - see charges above.</i>

Out-of-town rates are double the above-listed charges.

Sewer Residential*

4 inch Gravity	<i>\$1,000</i>
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Out-of-town rates are double the above-listed charges.

No water/sewer impact fees are charged by the Town of Aberdeen.

Bacteriological Analysis Testing	\$25.00 per test
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Facilities

- **Recreation Center –**

<u>Room</u>	<u>Sq. Ft.</u>	<u>Dimensions</u>	<u>Occupancy</u>	<u>Hourly Rate</u>	<u>Tables</u>	<u>Chairs</u>
104	1280	30' x 40'	Max depends on the configuration of tables and chairs. Please ask APRD Staff.	\$20 R/ \$40 NR	6	50
107	1280	31' X 40'		\$20 R/ \$40 NR	6	50
104&107	2560	40' X 60'		\$35 R/ \$70 NR	12	100
126	800	19' X 45'		\$20 R/ \$40 NR	3	30

- Each Room includes number of tables and chairs listed (we do not set up or clean up)
- Additional tables: \$3 per table. Additional Banquet Chairs: \$1.00 per chair.
- PA System: \$15.00 Screen: \$15.00
- Security Deposit: \$100.00. Alcohol Deposit: \$100 (\$200 total deposits)
- R = Town of Aberdeen Resident NR = Non- Resident

<u>Aberdeen Lake Gazebo</u>	<u>Residents - \$20/hr. Non-Residents - \$40/hr.</u>
<u>Aberdeen Lake Lawn</u>	<u>Residents - \$25/hr. Non-Residents - \$50/hr.</u>
<u>Aberdeen Lake Shelter</u>	<u>Residents - \$25/hr. Non-Residents - \$50/hr.</u>
<u>Sharpe Memorial Shelter</u>	<u>Residents - \$15/hr. Non-Residents - \$30/hr.</u>
<u>Berkley Park Shelter</u>	<u>Residents - \$15/hr. Non-Residents - \$30/hr.</u>
<u>Colonial Heights Ballfield</u>	<u>Residents w/o lights - \$10/hr. Residents w/lights - \$20/hr.</u>
<u>(Tyndall-Front, Farrell-Back)</u>	<u>Non-Resident w/o lights - \$20/hr. Non-Resident w/lights - \$40/hr.</u>
<u>Colonial Heights Volleyball Court</u>	<u>Residents - \$5/hr. Non-Residents - \$10/hr.</u>
<u>Ray's Mill Pier</u>	<u>Residents - \$20/hr. Non-Residents - \$40/hr.</u>
<u>Ray's Mill Shelter</u>	<u>Residents - \$15/hr. Non-Residents - \$30/hr.</u>

- **Malcolm Blue Farm –**

<u>Grounds Rental (Includes Restrooms/Concession) - \$350</u>	
<u>Deposit -</u>	<u>+ \$100</u>

Pack House Use -	\$100
Pack House Deposit -	+ \$100
Trash/Recycling Bins -	\$30/bin

Refer to ABC for alcohol permit.

- **Outdoor Special Event Permit –** \$50 + applicable facility rental fees

4. Planning, Zoning, and Inspection Fees

Service	Fee
Residential Building (Including Residential Additions and Stick Built Sheds)	\$100.00 + .20 sq ft
Residential Building (Remodel/Alterations)	\$75.00 + .20 sq ft
Commercial Building	\$100.00 + .20 sq ft
Commercial Upfit	\$100.00 + .15 sq ft of foot print area(s) where work is to be conducted
NCHORF (required by State of NC)	\$10.00
Service	Fee
Insulation	\$50.00
Commercial Insulation	\$75.00 per 10,000 Sq. Ft.
Portable Buildings/Carports	\$50.00
Deck	\$50.00
Temporary Pole - Residential	\$50.00
Temporary Pole - Commercial	\$75.00
Up To Electrical 200 Amp Service (1 Phase)	\$200.00
Each additional Electrical 200 Amp Service	\$150.00 per each additional 200 Amp's
Temporary Power	\$100.00
Panel/Mtr. Base Replacement	\$100.00 if same for same
Panel Replacement with service change	\$75.00, \$125.00 above 200 amp
Alterations (remodel or addition) including generators	\$50.00
Service Change Only	\$50.00
Load Control / Disconnect	\$15.00 each
Miscellaneous Electrical Permit	\$50.00
Plumbing - Residential	\$100.00 + \$10 per fixture
Plumbing - Commercial	\$200.00 + \$20 per fixture
Hot-Water Heater Change-out	\$50.00

Sprinkler System – Irrigation	\$50.00
Water/Sewer Tap	\$50.00 (see water/sewer for add'l fees)
Mechanical	\$100.00 per system
Mechanical – Commercial units	\$150.00 per system + \$ 10 per ton
New Gas Line	\$50.00
Commercial Range, Grease Hood, Etc.	\$50.00
Smoke Test – over 5 tons	\$50.00
Duct Work for alterations	\$35.00
Refrigeration	\$50.00 + \$10.00 per unit
Miscellaneous Mechanical Permit	\$50.00
Day Care Special Inspection	\$200.00
Demolition	\$150.00
Pool – includes electrical	\$100.00
Petroleum Tanks (above/below)	\$50.00 each
Petroleum Product Dispenser	\$50.00 +\$20 each addition disp.
Tent	\$50.00
Fire Alarm System (includes plan review)	\$50.00
Fire Sprinkler Systems: New/Renovations (plan review/100 heads)	\$100.00 + .50 each additional head
Fire Suppression System	\$100.00
Fence	\$50.00
Manufactured Housing	\$250.00 includes all trades
Service	Fee
Modular Housing	Use Residential Fees
Re-inspection fee	\$100 1st , \$100 2 nd , \$200 3 rd , etc...
Failure to obtain permit	Double Permit Fee
Site Plan (Single Family – See Zoning Permit; Subdivisions = see Subdivisions below)	\$250 + \$20 per each acre over 1
Rezoning	\$300
Conditional Use – Home Occupation	\$150
Conditional Use - Planned Development	\$300 + \$20 per each acre over 5
Conditional Use – Other	\$250.00
Minor Modification to Conditional Use Permit	\$100.00
Special Use Permit	\$150.00
Subdivision – Major/Minor subdivisions Preliminary/Final Plat (charged once, includes site plan review)	\$150.00 (first 10 lots) plus \$10 per each additional lot
Dollar Value per Acre for Open Space Calculation	Tax value at time of application, or most

	recent purchase price, whichever is greater
UDO Text Amendment	\$300.00
Code of Ordinance Text Amendment	\$150.00
Board of Adjustment	\$250.00
Commercial Building Reuse Inspection	\$50.00
Certificate of Appropriateness	\$50.00
Watershed Protection Permit	\$100.00
Special Intensity Allocation Application (includes Plan Review)	\$350.00 + \$20 per acre over one
Temporary Family Health Care Structure (initial Zoning)	\$100.00
(Annual Zoning Permit Renewal)	\$ 50.00
Zoning Permit	\$50.00
Zoning Compliance Letter	\$50.00
Sign Permit	\$75.00
Master Sign Plan	\$150.00
Banner Permit	\$10.00 per week, per banner
ABC Permit	\$ 25.00
Standard 8.5 x 11 Map	\$2.00
Standard 11 x 17 Map	\$4.00
Service	Fee
Standard 24 x 36 Map	\$20.00
Standard 34 X 44 Map	\$25.00
Custom Mapping	\$50.00 hour
Custom Aerial Maps 8.5 x 11	\$25.00 Material Fee + Hourly rate
Custom Aerial Maps 11 x 17	\$30.00 Material Fee + Hourly rate
Custom Aerial Maps 34 x 44	\$50.00 Material Fee + Hourly rate
Street Closure Petition	\$375.00 (petitioner responsible for survey)

Additional Information and Requirements for Planning related fees:

– The Town reserves the right to charge actual costs for special circumstances that require review above the norm or if the Town needs to hire a specialist (engineer, attorney, surveyor, etc.) to further review a proposal. Likewise, any other associated review, advertising, or recording fees shall be passed on to the applicant.

– Unless otherwise noted, all fees (and additional professional fees) must be paid upon initial application and prior to receiving a Zoning Compliance or a Certificate of Occupancy.

5. Fire Department Fees

Repeated or Continual Alarm Malfunction – (12-month period from July 1 to June 30)

First Alarm –	N/C
Second Alarm –	N/C
Third Alarm -	\$25.00
Fourth Alarm -	\$50.00
Fifth Alarm -	\$100.00
Each subsequent alarm -	\$100.00

Intentional Misuse of an Alarm

First Alarm -	\$250.00
Each subsequent alarm -	\$250.00

Fire Watch and Medical Coverage*

Class “A” Pumper -	\$50 per “Event”
Fire Officer -	\$30 per hour
Engineer -	\$25 per hour
Firefighter -	\$25 per hour (or per event as designated)
Emergency Medical Technician -	\$25 per hour (or per event as designated)

*Hourly rates may be adjusted for routine events, public school functions, and non-profit events upon approval of the Fire Chief.

6. Police Department Fees

First false alarm-	N/C
Second false alarm-	Warning letter
Third false alarm-	2nd warning letter
Fourth and subsequent false alarms-	\$100 each
Police Duty*	\$45 per hour (or per event as designated)

*Hourly rates may be adjusted for routine events, public school functions, and non-profit events upon approval of the Police Chief.

Note:

Any fees or charges not specifically listed or itemized in this fee schedule but currently or traditionally charged by the Town shall remain in full force and effect until specifically eliminated.

TOWN OF ABERDEEN
ALLOCATION OF CLASSES TO SALARY GRADE
To be used in FY 2018-2019

SALARY GRADE	SALARY RANGE		CLASSIFICATION TITLE	
1	\$19,006	-	\$28,509	
2	\$19,956	-	\$29,935	
3	\$20,954	-	\$31,431	
4	\$22,002	-	\$33,003	
5	\$23,102	-	\$34,653	Custodial Worker (30 hrs/week)
6	\$24,257	-	\$36,386	Sanitation Maintenance Worker Streets Maintenance Worker Grounds Maintenance Worker Parks & Recreation Administrative Assistant (part-time)
7	\$25,470	-	\$38,205	Parks Maintenance Superintendent Sanitation Crew Leader Customer Service Representative (part-time)
8	\$26,743	-	\$40,115	Water & Sewer Maintenance Worker
9	\$28,081	-	\$42,121	
10	\$29,485	-	\$44,227	Administrative Assistant Police Records Clerk Recreation Athletic Coordinator Recreation Program Coordinator Well System Operator Permit Technician
11	\$30,959	-	\$46,438	Probationary Firefighter/EMT
12	\$32,507	-	\$48,760	Firefighter/EMT Human Resources Specialist / PIO

13	\$34,132	-	\$51,198	Finance Technician Firefighter/EMT First Class Probationary Police Officer
14	\$35,839	-	\$53,758	Water & Sewer Senior Crew Leader Police Officer I Senior Firefighter Sanitation Superintendent
14.5	\$36,735	-	\$55,102	Probationary Fire Lieutenant
15	\$37,631	-	\$56,446	Accounting Technician/Purchasing Agent Code Enforcement Officer Deputy Planner Police Officer II
15.5	\$38,571	-	\$57,857	Fire Lieutenant
16	\$39,512	-	\$59,268	Master Police Officer Planner I Downtown & Economic Development Planner Probationary Fire Inspector Probationary Police Sergeant Probationary Police Investigator
16.5	\$40,500	-	\$60,750	Senior Fire Lieutenant
17	\$41,488	-	\$62,232	Building Inspector I Fire Inspector Planner II Police Detective, 2nd Class, 1st Class Police Sergeant, 2nd Class, 1st Class Probationary Fire Captain Water & Sewer Superintendent IT Support Specialist
17.5	\$42,525	-	\$63,788	Fire Inspector 1st Class
18	\$43,562	-	\$65,343	Building Inspector II Fire Captain Probationary Police Lieutenant Senior Fire Inspector Senior Planner Public Works Operations Manager Utilities Operations Manager

19	\$45,740	-	\$68,610	Chief Building Inspector Deputy Fire Marshal Police Lieutenant, 2nd Class, 1st Class Senior Fire Captain
19.5	\$46,884	-	\$70,326	Fire Marshal
20	\$48,027	-	\$72,041	Human Resources Director/Town Clerk Parks and Recreation Director Senior Fire Marshal
21	\$50,429	-	\$75,643	Police Captain - Investigation, 2nd Class, 1st Class Police Captain - Patrol, 2nd Class, 1st Class
22	\$52,950	-	\$79,425	Deputy Police Chief Deputy Fire Chief Planning Director
23	\$55,598	-	\$83,396	
24	\$58,378	-	\$87,566	Finance Officer Fire Chief Police Chief Public Works Director
25	\$61,296	-	\$91,945	
26	\$64,361	-	\$96,542	
27	\$67,579	-	\$101,369	
28	\$70,958	-	\$106,437	
29	\$74,506	-	\$111,759	
30	\$78,231	-	\$117,347	
31	\$82,143	-	\$123,215	
32	\$86,250	-	\$129,375	