

Approved Budget – FY2022/2023

A public hearing for the FY2022-2023 budget was held on Tuesday, June 14, 2022 at 6:00 PM in the Council Chambers of McAdenville Town Hall located at 163 Main Street, McAdenville.

GENERAL FUND - REVENUES

Account	Description	Previous Budget 2021-22	Approved Budget FY2022-23
10-301-00	UTILITY FRANCHISE	\$270,000.00	\$270,000.00
10-301-01	PROPERTY TAX	\$450,000.00	\$499,000.00
10-301-02	LOCAL OPT SALES TAX	\$170,000.00	\$200,000.00
10-301-03	TAG & TAX	\$28,000.00	\$30,000.00
10-301-04	POWELL BILL	\$18,000.00	\$22,000.00
10-301-05	GRANTS FROM STATE	\$0.00	\$0.00
10-301-08	SALES TAX REFUND	\$500.00	\$0.00
10-301-09	SOLID WASTE DISPOSAL FEES	\$500.00	\$500.00
10-301-10	ALCOHOL / BEVERAGE	\$2,500.00	\$2,500.00
10-301-12	ARPA-SPECIAL PROJECT FUND (transfer in)	\$0.00	\$107,000.00
10-302-00	INTEREST INCOME - GENERAL FUND	\$1,000.00	\$1,000.00
10-302-04	INTEREST INCOME - POWELL BILL FUND	\$25.00	\$25.00
10-303-00	BUILDING / ZONING FEES	\$1,000.00	\$2,000.00
10-303-04	MISCELLANEOUS INCOME	\$2,000.00	\$0.00
10-303-08	CAPITAL PROJECT RESERVE (CTT Planning Grant)	\$46,666.00	\$46,666.00
10-340-10	FUND BALANCE APPROP - GENERAL FUND	\$0.00	\$116,609.00
10-340-11	FUND BALANCE APPROP - POWELL BILL	\$15,000.00	\$0.00
	GENERAL FUND - TOTAL REVENUES	\$1,005,191.00	\$1,297,300.00

GENERAL FUND - EXPENSES

Dept Desc: 410 GOVERNING BODY		Previous Budget FY2021-22	Approved Budget FY2022-23
10-410-01	SALARIES - GOVERNING BODY	\$17,250.00	\$20,000.00
10-410-36	FICA EXPENSE - GOVERNING BODY	\$1,400.00	\$1,600.00
Dept Desc: 420 ADMINISTRATION			
10-420-01	SALARIES - ADMINISTRATION	\$75,000.00	\$77,000.00
10-420-02	OTHER SALARIES - AP/BILLING	\$22,000.00	\$26,250.00
10-420-13	WASTE COLLECTION / RECYCLING	\$100,000.00	\$100,000.00
10-420-14	PROFESSIONAL SERVICES	\$100,000.00	\$100,000.00
10-420-16	MISCELLANEOUS	\$5,000.00	\$8,000.00
10-420-17	CLEANING SERVICE - TOWN HALL	\$6,500.00	\$6,500.00
10-420-18	BUILDING MAINTENANCE	\$10,000.00	\$60,000.00
10-420-19	WATER/TRASH - TOWN HALL	\$1,200.00	\$1,200.00
10-420-21	TRAVEL & TRAINING	\$5,000.00	\$2,000.00

GENERAL FUND - EXPENSES CONT.

Dept Desc: 420 ADMINISTRATION Cont.		Previous Budget FY2021-22	Approved Budget FY2022-23
10-420-22	TELEPHONE / POSTAGE	\$8,000.00	\$8,000.00
10-420-23	SUPPLIES	\$3,000.00	\$3,000.00
10-420-24	DUES & SUBSCRIPTIONS	\$3,500.00	\$3,500.00
10-420-25	IT-AV EQUIPMENT / SOFTWARE MAINTENANCE	\$10,000.00	\$10,000.00
10-420-26	RETIREMENT - NC ORBIT	\$10,000.00	\$12,500.00
10-420-27	GAS UTILITY - TOWN HALL	\$1,000.00	\$1,000.00
10-420-28	ELECTRICITY - TOWN HALL	\$5,000.00	\$5,000.00
10-420-29	SECURITY-FIRE/BURGLAR	\$750.00	\$750.00
10-420-30	EQUIPMENT LEASES	\$4,000.00	\$4,000.00
10-420-32	CAPITAL OUTLAY	\$77,000.00	\$175,500.00
10-420-33	ADVERTISEMENTS	\$1,000.00	\$1,000.00
10-420-34	INSURANCE - W/C & LIABILITY	\$7,000.00	\$7,500.00
10-420-35	GROUP MEDICAL BENEFITS	\$25,000.00	\$30,000.00
10-420-36	FICA EXPENSES - ADMINISTRATION	\$7,500.00	\$8,000.00
10-420-37	UNEMPLOYMENT INSURANCE REIMBURSEMENT	\$500.00	\$0.00
10-420-38	401-K	\$4,850.00	\$5,500.00
10-420-39	BANKING SERVICE CHARGES	\$875.00	\$750.00
10-420-48	MERIT INCREASES / HOLIDAY BONUS	\$2,000.00	\$4,000.00
10-420-65	FIRE DEPARTMENT - CONTRACTED	\$65,000.00	\$65,000.00
Dept Desc: 430 ELECTIONS			
10-430-01	ELECTIONS EXPENSE	\$1,200.00	\$0.00
Dept Desc: 500 POWELL BILL			
10-500-01	STREETS - POWELL BILL	\$33,000.00	\$22,000.00
Dept Desc: 510 POLICE			
10-510-04	CHRISTMAS TOWN SAFETY	\$20,000.00	\$30,000.00
10-510-42	POLICE SERVICE - CONTRACTED	\$255,000.00	\$267,750.00
Dept Desc: 700 PUBLIC WORKS			
10-700-43	STREET & BRIDGE LIGHTING	\$15,000.00	\$20,000.00
10-700-44	STREET MAINTENANCE	\$25,000.00	\$20,000.00
10-700-45	PARK & GREENWAY MAINTENANCE	\$30,000.00	\$30,000.00
10-700-46	PARK/GREENWAY EQUIPMENT PURCHASE	\$0.00	\$60,000.00
Dept Desc: 910 LOCAL GRANTS			
10-910-10	CTT - DESIGN FOR SOUTH FORK RIVER TRAIL	\$46,666.00	\$100,000.00
	GENERAL FUND - TOTAL EXPENSES	\$1,005,191.00	\$1,297,300.00

WATER / SEWER FUND - REVENUES

Account	Description	Previous Budget FY2021-22	Approved Budget FY2022-23
30-302-00	W&S INTEREST INCOME	\$1,000.00	\$1,000.00
30-350-03	WATER SALES - INDUSTRIAL	\$283,500.00	\$300,000.00
30-350-04	SEWER TAP FEES	\$0.00	\$0.00
30-350-05	SEWER SALES - RETAIL	\$168,000.00	\$178,000.00
30-350-06	WATER TAP FEES	\$0.00	\$0.00
30-350-07	WATER SALES - RETAIL	\$148,000.00	\$156,000.00
30-350-08	W&S LATE FEES	\$4,000.00	\$4,000.00
30-350-11	RECONNECT FEES / WATER	\$300.00	\$0.00
30-350-12	SYSTEM DEV. FEES	\$0.00	\$0.00
30-350-15	MISCELLANEOUS - W&S INCOME	\$50.00	\$0.00
30-350-16	FUND BALANCE APPROP - W&S FUND	\$36,035.00	\$137,565.00
30-350-18	SEWER SALES - INDUSTRIAL	\$100,000.00	\$100,000.00
30-350-21	COUNTY PROCEEDS - SFS PROJECT	\$100,000.00	\$0.00
30-350-24	GRANT PROCEEDS - MRF (merger/regionalization study)	\$100,000.00	\$0.00
	W/S FUND - TOTAL REVENUES	\$940,885.00	\$876,565.00

WATER / SEWER FUND - EXPENSES

Account	Description	Previous Budget FY2021-22	Approved Budget FY2022-23
30-600-01	PURCHASE OF WATER	\$315,000.00	\$330,000.00
30-600-02	DEPRECIATION	\$44,000.00	\$0.00
30-600-04	WATER DEPT MISCELLANEOUS	\$3,000.00	\$3,000.00
30-600-05	SALARIES-WATER DEPT.	\$22,000.00	\$26,250.00
30-600-07	METERED SEWER CHARGES	\$120,000.00	\$136,500.00
30-600-10	SEWER IMPROVEMENTS - SFS PROJECT	\$100,000.00	\$0.00
30-600-15	WATER LINE REPAIR / MAINTENANCE	\$25,000.00	\$25,000.00
30-600-16	SEWER LINE REPAIR / MAINTENANCE	\$15,000.00	\$10,000.00
30-600-20	SYSTEM IMPROVEMENTS - WATER	\$100,000.00	\$250,000.00
30-600-26	RETIREMENT - NC ORBIT	\$2,500.00	\$3,175.00
30-600-36	FICA EXPENSE - W&S ADMINISTRATION	\$1,700.00	\$2,000.00
30-600-38	401K - W&S ADMINISTRATION	\$1,100.00	\$1,300.00
30-600-39	BANKING SERVICE CHARGES - W&S	\$900.00	\$900.00
30-600-40	PROFESSIONAL SERVICES	\$150,000.00	\$50,000.00
30-600-42	CONTRACT SERVICES	\$20,000.00	\$18,000.00
30-600-44	DEBT SERVICE - DWI LOAN FOR SFS PROJECT	\$16,025.00	\$16,025.00
30-600-45	INTEREST EXPENSE - DWI LOAN FOR SFS PROJECT	\$4,660.00	\$4,415.00
	W/S FUND - TOTAL EXPENSES	\$940,885.00	\$876,565.00

Fiscal Year 2022/2023

Budget Ordinance

ORDINANCE 2022-002

**ORDINANCE ADOPTING A BUDGET FOR THE
TOWN OF MCADEVILLE, NORTH CAROLINA FOR
THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

BE IT ORDAINED by the Town Council of the Town of McAdenville, North Carolina meeting in open session this 14th day of June 2022, that the following anticipated revenues and departmental expenditures are hereby appropriated and approved for the operation of the Town of McAdenville and its activities for the Fiscal Year beginning July 1, 2022 and ending June 30, 2023.

SECTION I – GENERAL FUND EXPENDITURES: A total of \$1,297,300 is hereby authorized to be expended from the department accounts of the General Fund as follows:

Governing body	\$ 21,600
Administrative Department	\$ 485,450
Admin Dept – Fire Service	\$ 65,000
Admin Dept – Garbage Service	\$ 100,000
Elections Department	\$ - 0 -
Street Const & Maintenance (Powell Bill)	\$ 22,000
Police Department	\$ 297,750
Public Works Department	\$ 130,000
Capital Expenditures	<u>\$ 175,500</u>
TOTAL	\$ 1,297,300

SECTION II – WATER AND SEWER FUND EXPENDITURES: A total of \$876,565 is hereby authorized to be expended from the Water and Sewer Fund as follows:

Water and Sewer Department	<u>\$ 876,565</u>
TOTAL	\$ 876,565

SECTION III – GENERAL FUND REVENUES: The Town Council does estimate that the following revenues will be available during the fiscal year beginning July 1, 2022 and ending June 30, 2023:

Ad Valorem Taxes	\$ 499,000
Tag & Tax	\$ 30,000
Utility Franchise Tax	\$ 270,000
Sales Taxes	\$ 200,000
Powell Bill	\$ 22,000
Alcohol / Beverage Tax	\$ 2,500
Solid Waste Disposal	\$ 500
Interest Income General Fund (GF)	\$ 1,000
Interest Income Powell Bill (PB)	\$ 25
Bldg. and Zoning Fees	\$ 2,000
Capital Project Reserves	\$ 46,666
ARPA-Special Project Fund (transfer in)	\$ 107,000
Fund Balance Appropriations GF	\$ 116,609
Fund Balance Appropriations PB	<u>\$ - 0 -</u>
TOTAL	\$ 1,297,300

SECTION IV – WATER AND SEWER FUND REVENUES: The Town Council does estimate that the following Revenues will be available during the fiscal year beginning July 1, 2022 and ending June 30, 2023:

Charges for Service	\$ 738,000
Interest Income	\$ 1,000
Fund Balance Appropriations W&S	\$ 137,565
Transfer from General Fund (GF)	\$ - 0 -
TOTAL	\$ 876,565

SECTION V – LEVY OF TAXES: There is hereby levied, for Fiscal Year 2022-2023, an Ad Valorem Tax Rate of \$0.39 on each one hundred dollars (\$100.00) valuation of taxable property as listed for taxes as of January 1, 2022. This rate is based on an estimated 99.04% collection rate which was at least the collection rate experienced during the 2021-2022 fiscal year.


There is also hereby levied, for Fiscal Year 2022-2023, a Vehicle tax of \$5.00 per year upon any vehicle resident in the Town of McAdenville.

SECTION VI – FEES SCHEDULE: The Town Council shall adopt a schedule of fees and rates for water and sewer services, as may be amended from time to time as determined appropriate, to provide funding to cover costs for the provision of designated services.

SECTION VII – SPECIAL AUTHORIZATION – FINANCE OFFICER: The finance officer is hereby authorized to reallocate appropriations within departments and among the various line items not organized by departments as deemed necessary.

The Finance 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 such transfers shall be made to the Town Council at its next regular meeting following the date of transfer.

Budget Ordinance for Fiscal Year 2022-2023 adopted this 14th day of June 2022.



Jim Robinette
Mayor

Attest:



Lesley Dellinger
Town Administrator/ Clerk

Fiscal Year 2022/2023

Schedule of Fees

- **Water / Sewer Services**
- **General Fee Schedule**

The water/sewer service rates and general fee schedule were adopted as part of the FY2022/2023 budget.

New rates will be effective as of 7/1/2022.

**Town of McAdenville, North Carolina
Water and Sewer Services FY 2022-23
Adopted 6/14/2022 and Effective 7/1/2022**

<u>WATER RATES</u>	<u>CURRENT INSIDE RATES</u>	<u>CURRENT OUTSIDE RATES</u>
Customer Charge	\$4.55	\$4.55
Per 1000 gallons	\$6.29	\$7.54
Volume Rate	1.3 x City of Gastonia Inside City Rate(s)	
Monthly rate for unmetered (Based on 4,000 gal) service - residential	\$25.16	\$30.18
Fire Line Service Monthly service rate (2 inch)	\$28.58	\$34.31

SEWER RATES

Customer Charge	\$5.01	\$5.01
Per 1000 gallons water use	\$11.25	\$13.38
Monthly rate for unmetered (Based on 4,000 gal) service residential only	\$45.01	\$53.49
Minimum monthly charge: (Based on 2,500 gal)		
Water with Customer Charge	\$20.27	\$23.40
Sewer with Customer Charge	\$33.13	\$38.46
Irrigation	\$15.73	\$18.86
Water & Sewer Minimum Monthly Bill (2500 gal)	\$53.40	\$61.86

WATER TAP AND WATER SYSTEM DEVELOPMENT FEES

Individual Water Tap Fees:

Water meter size		
3/4" service	\$750.00	\$1,500.00
1" service	\$1,000.00	\$2,000.00
1 1/2" service	\$2,000.00	\$4,000.00
2" Service	\$2,500.00	\$5,000.00

*all fees are x2 for outside Town Limits--All taps greater than 2" are to be installed by the developer's contractor upon approval by the Town

Fire Line Service Tap	All Cost Borne by Customer	All Cost Borne by Customer
------------------------------	---------------------------------------	---------------------------------------

Individual Water System Development Fee:

Water Meter Size 3/4"	Multiplier 1	\$1,250.00	\$2,500.00
1" service	2.5	\$3,125.00	\$6,250.00
1 1/2" service	5	\$6,250.00	\$12,500.00
2" service	8	\$10,000.00	\$25,000.00
Meter Set Fee		\$250.00	
Irrigation Tap Fee		\$825.00	plus cost

SEWER TAP AND SEWER SYSTEM DEVELOPMENT FEES

Individual Service Tap:		
4" Service with 3/4" water meter	\$750.00	\$1,500.00
4" Service with 1" water meter	\$750.00	\$1,500.00
6" Service with 1 1/2" water meter	*	
6" Service with 2" water meter	*	
Individual Sewer System Development Fee		
4" Service with 3/4" water meter	\$1,250.00	\$1,500.00
4" Service with 1" water meter	\$3,125.00	\$6,250.00
6" Service with 1 1/2" water meter	\$6,250.00	\$12,500.00
6" Service with 2" water meter	\$10,000.00	\$20,000.00

UTILITY DEPOSITS AND FEES

INSIDE RATES

OUTSIDE RATES

Water and Sewer Deposit Fee: each utility	\$50.00
Reconnect Fee for failure to pay:	\$50.00
Returned Check Fee:	\$30.00

Water is Disconnected after payment is thirty (30) days late.
 Property owners shall be responsible for all charges and fees not paid by tenants.

Notes:

1. Sewer Charge is 100% of water use. (volume)
2. Tap fees and system development fees shall be per lot or per unit served.
3. System development fees due from residential developer shall be paid before the zoning compliance permits are issued (Tap fees are waived where developer has installed utility systems in accordance with city ordinances.)
4. System development fees for residential customers where a tap fee is also due shall be paid before tap is installed by the Town.
5. Residential developments and individuals who have obtained zoning permits prior to July 1, 2006 shall be exempted from paying system development fees.
6. Residential developers shall be responsible for the installation of all utilities including water and sewer taps, meter boxes and meters for each lot or unit in accordance with Town Requirements. All costs shall be borne by the developer.

EFFECTIVE DATE: October 1, 2009 for all bills rendered on or after that date, rate for unmetered service amended to 4,000 gallons.

EFFECTIVE DATE: April 13, 2010 all property owners shall be responsible for all charges and fees not paid by tenants.

EFFECTIVE DATE: July 1, 2010 flat rate Customer Charge established for all bills rendered on or after that date. (10% Increase on per 1,000 gallon charge)

EFFECTIVE DATE: September 1, 2011 for all bills rendered on or after this date.

EFFECTIVE DATE: July 1, 2012 for all bills rendered on or after this date. (4% increase)

EFFECTIVE DATE: February 1, 2014 Sewer Rate Increase (from .0055 to .009)

EFFECTIVE DATE: July 1, 2014 New Tap and System Development Fees Established

EFFECTIVE DATE: October 10, 2017 Irrigation Fee Increased from \$750 to \$825/plus cost

EFFECTIVE DATE: July 1, 2018 for all bills rendered on or after this date (2.5% increase)

EFFECTIVE DATE: July 1, 2020 for all bills rendered on or after this date (5.0% increase)

EFFECTIVE DATE: July 1, 2021 for all bills rendered on or after this date (8.5% increase)

EFFECTIVE DATE: July 1, 2022 for all bills rendered on or after this date (7.0% increase)

Revised 6/14/2022

Town of McAdenville
FEE SCHEDULE FY 2022/2023
Adopted 6/14/2022 and Effective 7/1/2022

Planning and Zoning Fees

Residential Zoning Permits

New Home Construction:	\$100.00
Multi-Family:	\$10/per unit
Home Addition/Expansion:	\$75.00
Home Renovation/No Expansion:	\$20.00
Accessory Structures:	\$40.00
Zoning Compliance:	\$40.00

Non-Residential Zoning Permits

Up to 1,000 sq. ft:	\$200.00
1,001 sq. ft – 5,000 sq. ft:	\$250.00
5,001 sq. ft – 10,000 sq. ft:	\$350.00
Over 10,000 sq. ft:	\$450.00 + \$1.50/1000 sq. ft

Sign Permits

Residential:	\$25.00
Commercial/Industrial/CBD:	\$100.00 per sign

Zoning

Conditional Zoning Application:	\$750.00
Text Change Application:	\$500.00
Variance Application:	\$400.00
Appeals:	\$200.00
Special Exception:	\$250.00
Advertising Required Notice:	*included
Zoning Compliance Letter:	\$25.00

Subdivision Review

Preliminary Plat Submission:	0 - 50 lots \$350.00 + \$5 per lot 51 + lots \$10 per lot
Preliminary Plat Resubmission:	0 - 50 lots \$350.00 51 + lots \$10 per lot
Construction Plan Submission:	\$500.00 + Engineering Cost Billed Monthly During Project

(To be applied to all Site Plans and Subdivision Plans that involves infrastructure installations. Construction Inspection/Engineering services to cover: Potable water, sanitary sewer, storm drainage, gutter and curbs, streets, and sidewalk facilities).

Final Plat Submission: \$350.00 + Final Engineering Fees
(Balance of Above Fees Are Due Prior to Approval)

Site Plan Review: Commercial / Industrial \$500.00 + All Applicable Engineering Fees

Recombination / Minor Subdivision Approval (1-4 lots): \$200.00

Driveway Cut Permit: Residential \$50.00 / All Other \$150.00

Ordinance Copies

Code of Ordinances	\$50.00 paper/\$10.00 digital (Does not include Zoning Code)
Zoning Ordinances:	\$100.00 paper/\$10.00 digital
Individual Ordinance Chapters:	\$5.00 each

New Development Street Signage: The Town of McAdenville will provide street signage for new developments at cost plus twenty-five percent (25%).

GENERAL GOVERNMENT FEES

Copies: Public Documents: First five pages free and each page after: \$0.20 each

Copies: Non-Public documents: \$0.25 per page, front/back: \$0.50 per page, legal: \$0.35 per page

Peddler/Solicitation/Vendor: **\$30.00**

Park/Event Fees: Residents - \$50.00 refundable deposit
Non-residents \$100.00, with \$50.00 refundable deposit

Returned Check Fee: \$30.00

CODE ENFORCEMENT FEES

In addition to civil and North Carolina State Citations, the Code Enforcement Officer will invoice property owners for lawn maintenance or removal of personal property at the Town's cost plus 25% administrative fees. The minimum invoice will be \$100.00.