

**TOWN OF ABERDEEN
FISCAL YEAR 2020-2021
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, 2020, and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this Town:

Administration	\$ 285,332
Special Appropriations	29,700
Governing Body	40,465
Finance	363,108
Buildings & Grounds	385,734
Contingency	65,896
Police	2,616,546
Fire/Rescue	1,900,157
Planning	841,416
Parks & Recreation	664,456
Streets & Beautification	652,019
Powell Bill	217,000
Sanitation	670,430
Debt Service	<u>590,173</u>
Total	\$9,322,432

Section 2. It is estimated that the following **revenues** will be available in the General Fund for the fiscal year beginning July 1, 2020, and ending June 30, 2021:

Ad Valorem Taxes	\$5,047,308
Restricted Intergovernmental Revenue (FEMA)	43,565
Intergovernmental-State	2,718,000
Intergovernmental-Local	134,000
License & Permit Fees	336,600
Service Fees	494,645
Investments	22,500
Rents/Leases	196,951
Franchise Fees	7,500
Contributions	8,000
Recreation Fees	123,000
Miscellaneous Revenue	108,540
Appropriated Revenues	<u>81,823</u>
Total	\$9,322,432

Section 3. There is hereby levied a **tax** at the rate of forty-nine (\$.49) per one hundred dollars (\$100) valuation of property as listed for taxes as of January 1, 2020.

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, 2020, and ending June 30, 2021, in accordance with the chart of accounts heretofore approved for the Town:

Water Production	\$ 955,325
Water and Sewer	2,659,135
Water Billing & Collections	<u>116,276</u>
Total	\$ 3,730,736

Section 5. It is estimated that the following **revenues** will be available in the **Water/Sewer Fund** for the fiscal year beginning July 1, 2020, and ending June 30, 2021:

Water & Sewer Revenues	\$ 3,686,236
Miscellaneous Revenues	44,500
Appropriated Revenues	<u>0</u>
Total	\$ 3,730,736

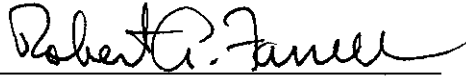
Section 6. Water and sewer usage rates and base rates for each bi-monthly billing cycle are hereby established as set forth in Attachment "A" for the fiscal year beginning July 1, 2020, and ending June 30, 2021. The effective date for the new water and sewer rates will begin with the billing period, or the usage period, starting on June 10, 2020, in preparation for the actual billing date of September 1, 2020.

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.

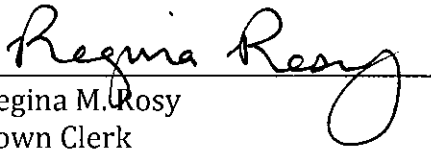
Section 9. Salary Grade Schedule. Pursuant to the Town of Aberdeen Personnel Policy attached to the Budget Ordinance as Attachment "B" is the annual salary grades for employees of the Town which shall govern the pay ranges for all included employees.

Duly adopted this 8th day of June, 2020, while in regular session for budget adoption.



Robert A. Farrell
Town Mayor

Attest:



Regina M. Rosy
Town Clerk

Town of Aberdeen

Attachment A

**Adopted Fee Schedule – new/amended fees effective July 1, 2020
(unless otherwise indicated)**

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-whichever 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 new water & sewer fees shall be the billing period/usage period of 6-10-20 to 8-15-20 and for the billing date of 9-1-20)

<u>In-Town Water Rates (per billing cycle)</u>	<u>2019-20 Rates</u>	<u>2020-21 Rates (3% increase to volume rates water/sewer)</u>
--	----------------------	--

Base Charges (includes no usage):

Residential	\$14.00	\$15.00
Commercial & Institutional	17.00	18.00
Industrial	52.00	53.00
1,000-5,000	3.45	3.55 per thousand
5,001-10,000	3.68	3.79 per thousand
10,001-15,000	3.92	4.04 per thousand
15,001-20,000	4.16	4.28 per thousand
20,001-25,000	4.63	4.77 per thousand
Over 25,000	5.06	5.21 per thousand

In-Town Sewer Rates (per billing cycle) 2019-20 Rates 2020-21 Rates

Base Charges (includes no usage):

Residential	\$14.00	\$15.00
Commercial & Institutional	17.00	18.00
Industrial	52.00	53.00
1,000-5,000	3.87	3.99 per thousand
5,001-10,000	4.50	4.64 per thousand
10,001-15,000	5.37	5.53 per thousand
15,001-20,000	6.15	6.33 per thousand
20,001-25,000	6.94	7.15 per thousand
Over 25,000	7.70	7.93 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 and listed separately.

Out of Town Water Rates (per billing cycle) 2019-20 Rates 2020-21 Rates

Base Charge (includes no usage):

Residential	\$ 22.00	\$24.00
Commercial & Institutional	32.00	34.00
Industrial	102.00	104.00
1,000-5,000	6.90	7.10 per thousand
5,001-10,000	7.36	7.58 per thousand
10,001-15,000	7.84	8.08 per thousand
15,001-20,000	8.32	8.56 per thousand
20,001-25,000	9.26	9.54 per thousand
Over 25,000	10.12	10.42 per thousand

Out of Town Sewer Rates (per billing cycle) **2019-20 Rates** **2020-21 Rates**

Base Charge (includes no usage):

Residential	\$ 22.00	\$ 24.00
Commercial & Institutional	32.00	34.00
Industrial	102.00	104.00
1,000-5,000	7.74	7.98 per thousand
5,001-10,000	9.00	9.28 per thousand
10,001-15,000	10.74	11.06 per thousand
15,001-20,000	12.30	12.66 per thousand
20,001-25,000	13.88	14.30 per thousand
Over 25,000	15.40	15.86 per thousand
*ATF Sewer Rate (annual schedule escalation per year starting FY20-21)	7.37	per thousand (see

Water and Sewer Connection Fees Per Unit:

Water*

¾ inch tap/meter	\$1,000 (\$600 if meter box in place)(\$100 increase all categories)
1 inch tap/meter	\$1,200
1.5 inch tap/meter	\$1,600
2 inch tap/meter	\$1,900
4 inch tap/meter	Minimum \$3,100 (cost plus \$400)
6 and 8 inch tap/meter	Minimum \$3,600 (cost plus \$600)
Installed Irrigation Meter	\$600 if shared line – Separate line - <u>see</u> charges above.

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

Sewer Residential*

Individual residential connection	\$900
4 inch Gravity	\$900

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

See separate attachment for **System Development Fees** for water and sewer previously adopted by Board of Commissioners.

Bacteriological Analysis Testing \$25.00 per test

*Actual costs if greater than above fees in cases of bores, etc. Out-of-town rates are double the listed charges.

**Charges for water/sewer connections for sizes larger than standard will be at actual cost of material, labor, overhead, equipment, engineering and all other costs, or the cost of contracting the work, plus 20% for in town and 40% for out of town connections.

2. Sanitation:

Residential Garbage - \$26.00 (per billing cycle) (\$5 increase)

Business Garbage - \$31.50 (per billing cycle) (\$5 increase)

3. Parks and Recreation Department - Fees and Charges Policy

Programs – Direct Cost + \$5 administrative fee, Non-Resident 50% more

Youth Athletics – \$12 Resident, \$25 Non-Resident

Adult Athletics – Direct Cost + \$20 team fee, Non-Resident \$10 fee

Non-Resident Membership - \$50 yearly fee, all family household members receive resident rates

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'		\$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

Max depends on the configuration of tables and chairs. Please ask APRD Staff.

• **Parks –**

<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) -</u>	<u>\$350</u>
<u>Deposit -</u>	<u>+ \$100</u>
<u>Pack House Use -</u>	<u>\$100</u>
<u>Pack House Deposit -</u>	<u>+ \$100</u>
<u>Trash/Recycling Bins -</u>	<u>\$30/bin</u>

Refer to ABC for alcohol permit.

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

4. Planning, Zoning, and Inspection Fees

Proposed Fee Schedule:			
Permits/			
Building Permits			
Permits	Old Fee	Proposed Fee	
Residential Building (Additions/Stick Built Sheds)	\$100.00 + .20 sq ft	\$100.00 + .20 sq ft	
Residential Building (Remodel/Alterations)	\$75.00 + .20 sq ft	\$75.00 + .20 sq ft	
Residential Building (Deck)	\$50	\$100.00	
Residential Building (Portable Buildings/Carports)	\$50	\$100.00	
Commercial Building	\$100.00 + .20 sq ft	\$200.00 + .20 sq ft	
Sign Permit	\$75.00	\$25.00 per sign	
Demolition Permit	\$150.00	\$150.00	
Inspections			
Trade	Inspection	Old Fee	Proposed Fee
	Manufactured Housing	\$250.00 includes all trades	\$250.00
	NCHORF (required by State of NC)	\$10.00	\$10.00
	Sign (Building)	N/A	\$50.00
	Miscellaneous (Building)	N/A	\$75.00

Electrical	Temporary Pole (Residential)	\$50.00	\$50.00
	Temporary Pole (Commercial)	\$75.00	\$75.00
	Up To Electrical 200 Amp Service (1 Phase)	\$200.00	\$100.00
	Each additional Electrical 200 Amp Service	\$150.00 per each additional 200 Amp's	\$100.00
	Temporary Power	\$100.00	\$100.00
	Panel/Mtr. Base Replacement	\$100.00 if same for same	\$100.00 if same for same
	Panel Replacement with service change	\$75.00, \$125.00 above 200 amp	\$75.00, \$125.00 above 200 amp
	Service Change Only	\$50.00	\$75.00
	Load Control / Disconnect	\$15.00 each	\$15.00 each
	Sign (Electrical)	N/A	\$50.00
	Miscellaneous (Electrical)	\$50.00	\$75.00
Plumbing	Residential	\$100.00 + \$10 per fixture	\$100.00 + \$10 per fixture
	Commercial	\$200.00 + \$20 per fixture	\$200.00 + \$20 per fixture
	Hot-Water Heater Change-out	\$50.00	\$75.00
	Sprinkler System – Irrigation	\$50.00	\$50.00
	Water/Sewer Tap	\$50.00 (see water/sewer for add'l fees)	\$50.00 (see water/sewer for add'l fees)
	Miscellaneous (Plumbing)	N/A	\$75.00
Mechanical	Duct Work for alterations	\$35.00	\$75.00
	Residential	\$100.00 per system	\$100.00 per system

	Commercial	\$150.00 per system + \$ 10 per ton	\$150.00 per system
	Refrigeration	\$50.00 + \$10.00 per unit	\$50.00 + \$10.00 per unit
	New Gas Line	\$50.00	\$75.00
	Commercial Range, Grease Hood, Etc.	\$50.00	\$125.00
	Smoke Test – over 5 tons	\$50.00	\$100.00
	Pool – includes electrical	\$100.00	\$200.00
	Petroleum Tanks (above/below)	\$50.00 each	\$100 each
	Petroleum Product Dispenser	\$50.00 + \$20 each addition disp.	\$50.00 + \$50 each addition disp.
	Generator	N/A	\$125.00
	Miscellaneous (Mechanical)	N/A	\$75.00
Fire	Fire Suppression System	\$100.00	\$100.00
	Fire Sprinkler Systems: New/Renovations (plan review/100 heads)	\$100.00 + .50 each additional head	\$100.00 + .50 each additional head
	Fire Alarm System (includes plan review)	\$50.00	\$50.00
	Miscellaneous (Fire)	N/A	\$75.00
Other	Tent	\$50.00	\$50.00
	Day Care Special Inspection	\$200.00	\$200.00
	Failure to obtain permit	Double Permit Fee	Double Permit Fee
	Re-inspection fee	(First Re-inspection) \$100.00 (Second Re-inspection) \$100.00 (Third Re-Inspection) \$200.00	\$100.00

Zoning Permits		
Permit	Old Fee	Proposed Fee
ABC Permit	\$25.00	\$75.00
Fence	\$50.00	\$50.00
Home Occupation	\$250.00	\$50.00
Temporary Use Permit	N/A	\$50.00
Zoning Permit	\$50.00	\$50.00
Zoning Compliance Letter	\$50.00	\$50.00
Land Development		
Service	Old Fee	Proposed Fee
Administrative Adjustment	N/A	\$50.00
Determination	N/A	\$50.00
Easement Reconveyance	N/A	\$100.00
Exempt Map	N/A	\$50.00
Final Plat	N/A	\$100.00
Floodplain Development Permit	N/A	\$50.00
Group Development	N/A	\$400.00 + \$20 per DU -or- acre
Land Disturbance	N/A	\$50.00
Right-of-way Encroachment Agreement	N/A	\$150.00
Preliminary Plat	\$150.00 (first 10 lots) plus \$10 per each additional lot	\$500.00 + \$20 per lot
Site Plan	\$250.00 + \$20 per each acre over 1	\$500.00 + \$5 per acre or portion
Site Plan (w/ Special Intensity Allocation Application)	\$350.00 + \$20 per each acre over 1	\$350.00 + \$20 per each acre over 1
Watershed Protection Permit	\$100.00	\$100.00
Board Action		
Service	Old Fee	Proposed Fee
Annexation	N/A	\$300.00
Appeal	N/A	\$300.00
Certificate of Appropriateness	\$50.00	(Major) \$100.00
		(Minor) \$50.00
Land Use Plan Amendment	N/A	\$100.00
Land Use Plan Amendment	N/A	\$200.00
Special Use Permit	\$250.00	\$750.00
Street Abandonment	\$375.00 (petitioner responsible for survey)	\$500.00
Text Amendment	\$300.00	\$300.00

Variance	\$250.00	\$250.00
Zoning Map Amendment	\$300	(General Zoning) \$500.00 (Conditional Zoning) \$750.00 (Planned Development) \$950.00
Other Services		
Map	Size	Old Fee
Standard	8.5 x 11	\$2.00
Map	11 x 17	\$4.00
	24 x 36	\$20.00
	36 x 48	\$25.00
		Proposed Fee
		\$2.00
		\$4.00
		\$20.00
		\$25.00

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

Approved by the Board of Commissioners on 6/08/2020

Effective July 1, 2020

SALARY GRADE	SALARY RANGE			CLASSIFICATION TITLE
1	\$19,871	-	\$29,806	
2	\$20,864	-	\$31,297	
3	\$21,908	-	\$32,861	
4	\$23,003	-	\$34,504	
5	\$24,153	-	\$36,230	Custodial Worker (30 hrs/week)
6	\$25,361	-	\$38,041	Sanitation Maintenance Worker Streets Maintenance Worker Grounds Maintenance Worker Parks & Recreation Administrative Assistant (part-time)
7	\$26,629	-	\$39,943	Parks Maintenance Superintendent Sanitation Crew Leader Customer Service Representative (part-time)
8	\$27,960	-	\$41,940	Water & Sewer Maintenance Worker
9	\$29,358	-	\$44,037	
10	\$30,826	-	\$46,239	Administrative Assistant (full-time) Police Records Clerk Recreation Athletic Coordinator Recreation Program Coordinator Well System Operator Permit Technician Water & Sewer Crew Leader
11	\$32,367	-	\$48,551	Probationary Firefighter/EMT
12	\$33,986	-	\$50,979	Firefighter/EMT Human Resources Specialist / PIO
13	\$35,685	-	\$53,528	Finance Technician Firefighter/EMT First Class Probationary Police Officer

14	\$37,469	-	\$56,204	Police Officer I Senior Firefighter Sanitation Superintendent
14.5	\$38,406	-	\$57,609	Probationary Fire Lieutenant
15	\$39,343	-	\$59,014	Accounting Technician/Purchasing Agent Code Enforcement Officer Deputy Planner Police Officer II
15.5	\$40,326	-	\$60,490	Fire Lieutenant
16	\$41,310	-	\$61,965	Master Police Officer Planner I Downtown & Economic Development Planner Probationary Fire Inspector Probationary Police Sergeant Probationary Police Investigator
16.5	\$42,343	-	\$63,514	Senior Fire Lieutenant
17	\$43,376	-	\$65,063	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	\$44,460	-	\$66,690	Fire Inspector 1st Class
18	\$45,544	-	\$68,316	Building Inspector II Fire Captain Probationary Police Lieutenant Senior Fire Inspector Senior Planner Public Works Operations Manager Utilities Operations Manager
19	\$47,822	-	\$71,732	Senior Fire Captain Deputy Fire Marshal Police Lieutenant, 2nd Class, 1st Class
19.5	\$49,017	-	\$73,526	Fire Marshal

20	\$50,213	-	\$75,319	Senior Fire Marshal
21	\$52,723	-	\$79,085	Police Captain - Investigation, 2nd Class, 1st Class Police Captain - Patrol, 2nd Class, 1st Class Chief Building Inspector
22	\$55,359	-	\$83,039	Deputy Police Chief Deputy Fire Chief Parks & Recreation Director
23	\$58,127	-	\$87,191	Planning Director Human Resources Director/Town Clerk
24	\$61,034	-	\$91,551	Finance Officer Fire Chief Police Chief Public Works Director
25	\$64,085	-	\$96,128	
26	\$67,290	-	\$100,934	
27	\$70,654	-	\$105,981	
28	\$74,187	-	\$111,280	
29	\$77,896	-	\$116,844	
30	\$81,791	-	\$122,687	
31	\$85,881	-	\$128,821	
32	\$90,175	-	\$135,262	