



OFFICE OF MAYOR

Town of Waynesville

AGENDA
REGULAR MEETING
BOARD OF ALDERMEN
TOWN OF WAYNESVILLE
TOWN HALL - 9 SOUTH MAIN STREET
JUNE 28, 2011
TUESDAY - 7:00 P.M.

Call to Order

1. Approval of Minutes of June 14, 2011
2. Adoption of Fiscal Year 2011-2012 Budget
3. Resolution on Financial Operating Plan
Internal Service Funds
4. Adjournment

Additional information regarding this agenda is available at www.townofwaynesville.org

REGULAR MEETING
TOWN OF WAYNESVILLE
BOARD OF ALDERMEN
TOWN HALL – 9 SOUTH MAIN STREET
JUNE 8, 2011
TUESDAY – 7:00 P.M.

The Board of Aldermen of the Town of Waynesville had a regular meeting on Tuesday, June 8, 2011. Members present were Mayor Gavin Brown, Aldermen Gary Caldwell, Libba Feichter, J. Wells Greeley and LeRoy Roberson. Also present were Town Manager A. Lee Galloway, Assistant Town Manager Alison Melnikova, Town Clerk Phyllis McClure and Town Attorney Woodrow Griffin. Mayor Brown called the meeting to order at 7:00 p.m.

Approval of Minutes of May 24, 2011

Alderman Caldwell moved, seconded by Alderman Roberson, to approve the minutes of the May 24, 2011 meeting as presented. The motion carried unanimously.

Public Hearing – Fiscal Year 2011-2012 Budget

Manager Galloway said at this time the budget calls for a revenue neutral tax rate of 40.82 cents and allows for a 5% increase in the rates for all charges for water and pump fees. There are no increases in the sewer or electric base rates, though the ability remains to make adjustments on a monthly basis depending upon the fuel charges assessed by Progress Energy. There are no proposed increases in water and sewer tap or capacity fees.

As a result of the recently adopted Land Development Standards, there are a few changes recommended in the fees related to land development applications and land reclassifications or development reviews.

The Town has commissioned a study of the solid waste system in light of the decision of Haywood County to close the transfer station at Jones Cove Road. The County advised the municipalities, private haulers and individuals that the transfer station would close in February, 2012. At this point, the County has not reached an operating agreement with Santek, the contractor they chose to operate the landfill and solid waste system. It is unknown if that February 2012 date will be achieved or not, but that is the anticipated date. Should the study result in recommendations that the Town change its solid waste collection system, or that it transfer its waste to a location other than the Haywood County Landfill or that it privatize the solid waste system, the Town Board will need to make amendments to the budget ordinance to incorporate new or different charges for the services rendered to the citizens and commercial or industrial users. No changes are being recommended at this time.

Attorney Griffin opened the public hearing. Philan Medford said she recognizes that the Town of Waynesville is in good fiscal condition. Ms. Medford said she also realizes how much trust

the Town's employees have in Town Manager Lee Galloway. No one else spoke; Attorney Griffin closed the public hearing.

Manager Galloway presented some highlights of the general fund in terms of the tax rate and property tax revenues. He said property tax revenues bring in \$4,425,000 which is 15% of the total budget, almost the same amount as the police and fire budgets combined. Eight positions have been eliminated over the past two years. Solid waste fees are on the horizon and a recommendation for a higher solid waste fee may need to be recommended later. The Downtown Waynesville Association Municipal Service District revenue neutral tax rate decreased because the property values increased. A 5% increase in water rates is proposed. There is no increase proposed in the sewer or electric rates. The electric rates are the 20th lowest out of 126 systems. The Town's total debt is \$19,639,000 and as Mayor Brown has pointed out previously, Waynesville could legally be as much as \$80,000,000 in debt. In the next fiscal year the Town anticipates a new loan of \$360,000 for needed concrete repairs at the Water Plant and \$185,000 loan for a new bucket truck for the electric department. However, more than two million dollars will be paid off next year. Interest rates have been low, making it advantageous to finance needed projects. Manager Galloway added that he appreciates the work that the Board has done, and this has been a great Board to work with. No action was taken. The document is scheduled to be on the Board's agenda for approval on June 28, 2011.

Alderman Greeley thanked Manager Galloway for the budget document, adding that it is very concise.

Alderman Roberson expressed appreciation for all the work that the staff has done, adding that potential problems are noticed and addressed early. Alderman Roberson added that the town is where it is now because of the decisions made by this Board a decade ago and he thanked the Board for that.

Alderman Feichter said she always feels well informed and appreciates the work that Manager Galloway, Finance Director Eddie Caldwell and Assistant Manager Alison Melnikova have done. The department heads are given the encouragement to be good stewards of the town's money and this gives them the opportunity to make good decisions.

Alderman Caldwell said Manager Galloway always keeps up with the equipment, making sure that employees have what they need to work with. The fire trucks are caught up with state regulations and various codes.

Mayor Brown said the Town of Waynesville has good folks working in our town.

Request for Street Closure Boundary Street Block Party

The Town has received a request from Ms. Sheila Mraz, 464 Boundary Street, that Boundary Street be closed from 2:00 p.m. until 9:00 p.m. on Monday, July 4th, for the annual 4th of July Block Party this neighborhood conducts.

In the past, the residents of the street have always been cooperative. The Town crews deliver the barricades to the ends of Boundary Street at North Main and Walnut and the residents set up and take down the barricades at the appropriate time. Town crews then return on the following work day and collect the barricades.

Manager Galloway said this has worked well for the past number of years and town staff recommends that the request be approved for 2011.

Alderman Feichter moved, seconded by Alderman Greeley, to close Boundary Street for the July 4th Block Party as requested. The motion carried unanimously.

Budget Ordinance Amendments Fiscal Year 2010 - 2011

At the approach of the end of each fiscal year, Finance Director Eddie Caldwell approaches the Town Board with a list of recommendations for budget ordinance amendments. These come about when expenditures and revenues exceed the amount that was initially approved by the Town Board, and there are a variety of reasons for these differences.

In some cases, the amount that was approved simply was insufficient to cover the actual numbers. In the Electric Fund, the amount of power purchased from Progress Energy was more than what was anticipated, so the Board would need to amend the budget to reflect a higher appropriation. Fortunately, the revenues the Town received for the sale of electricity were higher than anticipated, so it was requested that the Board amend the budget to reflect higher revenues. This offsets the higher costs that come with higher sales.

In other cases, the Board has approved some new expenditures during the year, allowing town staff to purchase items that were not originally budgeted. In one case, an item was ordered in the prior fiscal year but did not arrive until the current fiscal year, so that item must be listed as an expense in the current year. In another case, a dispatch console was damaged during a storm and was replaced by proceeds from our insurance carrier. It was not an anticipated expense but an expense that had to be incurred, and fortunately, it did not require additional Town funds. But it still must show as an expense in the budget. The revenue from the insurance carrier will also be added to offset the expense.

Eddie Caldwell attended the meeting to answer questions and make explanation of the amendments being requested. Mr. Caldwell said there are amendments in two funds. In the general fund more ABC revenues are being received and more Powell Bill monies will be spent. The van received in 1996 was approved to be replaced at a cost of \$25,580 and the Public Works Director's truck was replaced. A storm damaged the dispatch console and the town has been paid back for that. There are plans to spend \$100,000 more on paving than originally planned. In last year's budget money was included for a pre fab building for the cemetery, but it came this year so it is requested that it be paid for this year. \$30,000 will be moved to the Capital Projects Fund to help out on the new Recreation Center roof and renovations at the Municipal Building.

Manager Galloway said it is thought that this will cover the budget amendments needed for the year, but it is possible that expenditures will be made this month that might result in additional amendments being presented for the Board's approval at the meeting on June 28.

Alderman Feichter moved, seconded by Alderman Greeley, to approve Budget Ordinance No. 2 as to the 2010 – 2011 budget as presented. The motion carried unanimously. (Ord. No. 5-11)

Road Condition Study

Manager Galloway said a road condition study approved by Public Works Director Fred Baker is included in the current budget. For several years the Institute for Transportation Research conducted this study, which provided a report that surveyed and rated the streets in Waynesville. This group was associated with the State and the reports received were very good. This report was relatively inexpensive and conducted every three to four years. Since then another group has formed and some of their employees have ITRA experience. They have given Fred Baker, Robert Hyatt and Daryl Hannah the plans for what needs to be done. This is a tool that will come in handy for the next three to four years. No action was necessary.

Update on Municipal Building Renovations

Manager Galloway said a preconstruction meeting was held today with Strickland Waterproofing of Charlotte for the renovations to be done at the Municipal Building. They plan to begin their work on Thursday, June 16. A dumpster will be placed at the back of the building and their construction trailer will be parked in the parking lot. The project superintendent said the work will take approximately four to five months. No action was necessary.

Solid Waste Issues

Manager Galloway said a meeting is scheduled on Tuesday, June 21 with the Land of Sky representatives to gather information on the costs for each part of the sanitation operation. Haywood County was hopeful to have a contract with SanTech by July 1, but does not have a contract yet. No action was necessary.

Adjournment

With no further business, Alderman Greeley moved, seconded by Alderman Caldwell, to adjourn the meeting at 7:50 p.m. The motion carried unanimously.

Phyllis R. McClure
Town Clerk

Gavin A. Brown
Mayor

ITEM 2. ADOPTION OF 2011-2012 FISCAL YEAR BUDGET

Over the past six months, extensive work has taken place on the development of the annual budget for the Town of Waynesville. As you know, the Town's financial plan falls under four separate funds – General, Water, Sewer and Electric. In addition, there are what we call Internal Service Funds for the operation of the Public Works Facility and the Garage Fund to cover maintenance and repair of the various vehicles and pieces of equipment of the departments. These funds are as follows:

	<u>2011-2012</u>	<u>2010-2011</u>
• General Fund	\$13,369,440	\$13,393,900
• Water Fund	\$ 2,859,570	\$ 2,669,140
• Sewer Fund	\$ 2,088,800	\$ 2,036,270
• Electric Fund	\$ 8,889,350	\$ 8,705,540
• Public Works	\$ 267,880	\$ 289,690
• Garage	<u>\$ 659,690</u>	<u>\$ 596,250</u>
TOTAL	\$28,134,730	\$27,690,790

As you will see, there is a slight increase in the total budget for the coming year. The total is up \$443,940 or 1.6%. People might wonder why the budget is increasing at all, even this small amount. When I look at the 2011-2012 budget, I can go to five categories in the budget and identify \$647,187 of increases, which is well more than the total budget increase. These are as follows:

3 % cost of living increase – all funds	\$ 216,000
Health insurance increase – all funds	158,717
Gasoline and Diesel fuel – Garage Fund	60,000
Concrete work at Water Plant – Water Fund	80,870
Recreation Expenditures – General Fund	131,600
Debt on Exercise Equipment -	\$41,600
Cost to Resurface Two Pools -	\$90,000

At the meeting of June 14, we distributed a report detailing the highlights on the budget. That showed the proposed revenue neutral tax rate of 40.82 cents per \$100 of valuation. It also explained the 5% increase in the

water rates to help pay for the concrete work on the water plant settling basins and the spillway of the dam. Sewer and electric rates are not proposed to increase, though electric rates will continue to be adjusted on a monthly basis depending upon the fuel costs assessed to the Town by Progress Energy. Even with these increases, the citizens of Waynesville enjoy some of the lowest water, sewer and electric rates of anyone in North Carolina, and our tax rate is lower than the average of other municipalities across the State.

As noted, for the first time in three years, employees are scheduled to receive a 3% cost of living increase. That increase is proposed to be reflected on pay checks issued on July 8, 2011. In addition, the Town is taking on some of the increased cost of the health insurance program provided to our personnel and their families, but the employees will also be taking on a larger share of their health care cost.

In recent years, we incurred some debt for the new fire station, police station/development office and electric substation as well as improvements to our water system. These were necessary to meet the needs of the public. We needed a fire station where trucks could exit without delay and access a fire in a shorter period of time. We needed to assure that the police had adequate and controlled storage of evidence in the cases handled. We needed to make sure that the electricity was adequate to meet the demands of the public and to assure we had adequate water storage for fire flows and for public demand. If our community is to have these things, they come with an expense, a debt, and that debt must be paid. I am pleased to report that during the 2011-2012 fiscal year, we will be paying off \$2,140,287.93 of our debt. With a total debt of \$19,639,420.47, that means we will be paying off 10.90% of our total debt during the next fiscal year. I am proud of that and feel that paying off the debt reflects well on good financial planning by the Town Board.

The proposed budget has been readily available to the public at the Municipal Building since May 10, the day it was presented to the Board. To my knowledge, no one has come by to look at the document and become familiar with the proposed expenditures and anticipated revenues. And no one appeared at the public hearing on June 14. I would recommend the adoption of the 2011-2012 fiscal year budget to the Mayor and Board.

ORDINANCE NO. 6-11

BUDGET ORDINANCE 2011-2012

SECTION I: The following amounts are hereby appropriated for the operation of the Town of Waynesville and its activities for the fiscal year beginning July 1, 2011 and ending June 30, 2012 according to the following summary and schedules.

<u>SUMMARY</u>	<u>ESTIMATED REVENUES</u>	<u>APPROPRIATIONS</u>
General Fund	\$13,369,440	\$13,369,440
Water Fund	2,859,570	2,859,570
Sewer Fund	2,088,800	2,088,800
Electric Fund	<u>8,889,350</u>	<u>8,889,350</u>
 TOTAL BUDGET	 \$27,207,160	 \$27,207,160

SECTION II: That for the said fiscal year there is hereby appropriated out of the General Fund the following:

<u>GENERAL FUND - 10</u>	<u>CODE</u>	<u>AMOUNT</u>
Governing Board	4110-0000	\$ 159,330
Administration	4120-0000	949,320
Finance	4130-0000	849,690
Planning, Code Enforcement & Inspections	4910-0000	513,110
Public Buildings & Grounds	4260-0000	1,019,000
Police	4310-0000	3,445,450
Police Grant Projects	4315-0000	80,000
Fire & Emergency Responders	4340-0000	941,570
Streets and Sanitation	4510-0000	2,308,030
Powell Bill	4560-0000	490,700
Cemetery	4740-0000	119,000
Special Appropriations	6000-0000	223,890
Parks & Recreation	6120-0000	2,212,350
Recreation - Special Projects	6125-0000	58,000
Transfer to Capital Project Fund	9800-0000	<u>- 0</u>
 TOTAL APPROPRIATIONS		 <u>\$13,369,400</u>

SECTION III: It is estimated that the following General Fund Revenues will be available during the fiscal year beginning July 1, 2011 and ending June 30, 2012 to meet the foregoing General Fund Appropriations:

<u>ESTIMATED REVENUES - GENERAL FUND</u>	<u>CODE</u>	<u>AMOUNT</u>
Ad Valorem Taxes - Current Year	3000	\$4,416,490
Ad Valorem Taxes - All Prior Years	3000	116,100
Tax Refunds	3000	(3,500)
Tax Penalties, Interests and Advertising	3000	29,100
Motor Vehicle Rental Tax	3000	20,000
Privilege Licenses	3200	20,000
Interest Earned	3350-3850	1,940

Donations	3800	29,800
Miscellaneous Income	3800	41,240
Utilities Franchise Tax	3300	674,540
Wine and Beer	3300	41,740
Powell Bill & 80% Reimbursement	3350	318,820
1¢ County Sales Tax	3200	811,290
½¢ Local Sales Tax	3200	831,190
Additional ½¢ Sales Tax	3200	380,180
A B C Revenues	3900	73,110
Court Costs and Fees	3300	2,800
Fire Protection	3600	245,000
Building Permits and Fees	3500	125,100
CATV Gross Receipts Tax	3200	134,610
Cemetery Revenues	3600	21,900
Recreation Department Revenues	3600-3800	657,500
Reconnect Fees	3500	48,000
Late Fees	3500	21,500
Police Contract Services	3600	66,000
Sale of Fixed Assets and Materials	3800	51,000
Garbage Sanitation Fees	3600	751,160
Charges to Electric Fund	3600	378,190
Charges to Water Fund	3600	218,610
Charges to Sewer Fund	3600	179,290
Grants	3350	230,820
On Behalf Payments	3350	15,000
Operating Transfer from Other Funds	3900	1,456,630
Fund Balance Appropriated/Powell Bill	3900	151,880
Fund Balance Appropriated	3900	<u>812,410</u>

TOTAL ESTIMATED REVENUES \$13,369,440

SECTION IV: That for said fiscal year there is hereby appropriated out of the Water Fund the following:

<u>WATER FUND - 61</u>	<u>CODE</u>	<u>AMOUNT</u>
Water Maintenance	7121	\$1,364,490
Water Treatment	7122	1,161,370
Charges by General Fund & Bad Debt	7125	230,610
Transfer to General Fund	9800	<u>103,100</u>

TOTAL APPROPRIATIONS \$2,859,570

SECTION V: It is estimated that the following Water Fund Revenues will be available during the fiscal year beginning July 1, 2011 and ending June 30, 2012 to meet the foregoing Water Fund Appropriations:

<u>ESTIMATED REVENUES - WATER FUND</u>	<u>CODE</u>	<u>AMOUNT</u>
Utility Revenue	3700	\$2,449,000
Taps and Connections	3700	40,000
Capacity Fees	3700	12,000
Miscellaneous	3800	1,500

Sale of Fixed Assets & Materials	3800	75,000
Interest Earned	3850	100
Operating Transfer from Other Funds	3900	103,100
Fund Balance Appropriated	3900	<u>178,870</u>

TOTAL ESTIMATED REVENUES: \$2,859,570

SECTION VI: That for said fiscal year there is hereby appropriated out of Sewer Fund the following:

<u>SEWER FUND - 62</u>	<u>CODE</u>	<u>AMOUNT</u>
Maintenance	7121	\$ 726,590
Treatment and Operations	7122	1,090,640
Charges by General Fund & Bad Debts	7125	193,640
Transfer to General Fund	9200	<u>77,930</u>

TOTAL APPROPRIATIONS: \$2,088,800

SECTION VII: It is estimated that the following Sewer Fund Revenues will be available during the fiscal year beginning July 1, 2011 and ending June 30, 2012 to meet the foregoing Sewer Fund Appropriations:

<u>ESTIMATED REVENUES - SEWER FUND</u>	<u>CODE</u>	<u>AMOUNT</u>
Utility Revenue	3700	1,904,720
Taps and Connections	3700	20,000
Industrial Discharge Permits	3700	500
Flow Letter	3700	2,000
Capacity Fees	3700	20,000
Miscellaneous Revenue	3800	500
Interest Earned	3850	320
Fund Balance Appropriated	3900	<u>140,760</u>

TOTAL ESTIMATED APPROPRIATED: \$2,088,800

SECTION VIII: That for said fiscal year there is hereby appropriated out of the Electric Fund the following:

<u>ELECTRIC FUND - 63</u>	<u>CODE</u>	<u>AMOUNT</u>
Maintenance	7121	\$1,231,290
Purchased Power	7123	5,869,170
Charges by General Fund & Bad Debts	7125	410,190
Transfers to General Fund	9800	1,275,600
Transfers to Water Fund	9800	<u>103,100</u>

TOTAL APPROPRIATIONS: \$ 8,889,350

SECTION IX: It is estimated that the following Electric Fund Revenues will be available during the fiscal year beginning July 1, 2011 and ending June 30, 2012 to meet the foregoing Electric Fund Appropriations:

<u>ESTIMATED REVENUES - ELECTRIC FUND</u>	<u>CODE</u>	<u>AMOUNT</u>
Utility Revenue	3700	\$ 8,013,840
Security Lights	3700	45,000
Sales Tax Collected	3700	204,270
Electric Pole Rents	3700	13,700
Street Lights	3700	88,800
Miscellaneous Revenue/Sale of Fixed Assets	3800	11,000
Interest	3850	620
Fund Balance Appropriated	3900	<u>512,120</u>
TOTAL ESTIMATED REVENUES:		<u>\$8,889,350</u>

SECTION X: Tax Rate Established

An Ad Valorem tax rate of 40.82 cents per \$100 evaluation on real and personal property billed by the town of \$1,043,849,000 and on motor vehicles billed by the county of \$58,984,550 as of January 1, 2011 with an estimated rate of collection of 96.69 percent is hereby established for the Town of Waynesville and an estimated rate of collection of 86.20 percent is hereby established for motor vehicles collected by the county. A tax rate of \$.20 per \$100 evaluation of \$50,479,620 as of January 1, 2011, with an estimated rate of collection of 92.07 percent is hereby established for the Downtown Waynesville Association, a municipal service district within the Town of Waynesville.

SECTION XI: Rates Effective For the Fiscal Year Beginning July 1, 2011.

GENERAL FUND

New Account Fee	\$ 20.00	
Reconnection Fee	20.00	After Hours \$75.00
Return Check Fee (Insufficient Fund)	20.00	
Fire Protection Charges (Per Month)		
Residential	4.00 per meter	
Commercial	6.40 per meter	
Mobile Home Parks	4.00 per meter	
Motels, Hotels, Cottages	1.60 per unit	\$80 maximum
Thief investigation charge (meter tampering)	75.00 per occurrence	

Fire protection charges are billed to all water accounts located outside the city limits, unless the area has been designated as a fire district subject to a tax imposed by Haywood County. A fire district may contract for fire protection with the Town of Waynesville. Should a fire protection contract be executed with the Town of Waynesville, the tax collected by Haywood County will be remitted to the Town of Waynesville in lieu of the per month charges stated above.

Cemetery Plots

Traditional Burial Spaces

John Taylor Survey Section	\$900.00
Shook Survey Section	900.00
(\$450 to perpetual care fund/\$450 to General Fund)	

Columbarium Area

Columbarium Niche	900.00
(\$450 to perpetual care fund/\$450 to General Fund)	

In Ground Space for Cremations	450.00
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(\$125 to perpetual care fund/\$125 to General Fund)
(\$200 includes 12" x 12" flat granite stone plus engraving)

Opening/Closing	200.00
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- For interments in columbarium niches this includes the Town staff removing & replacing granite door and having year of death added to door.
- For in-ground interments, fee includes excavating and filling burial space by Town personnel, supplying watertight container for urn and having year of death added to granite marker.

Call Outs on Weekends or Holidays or after normal hours	60.00 per time
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Garbage Fees/Dumpsters-Collection/Landfill Fees

Residential Garbage Fees	6.50 per month per 1 weekly pickup
Commercial Garbage Fees	16.59 per month per 1 weekly pickup

Dumpster Lease Fee	4 yard	17.00 per month per dumpster
	6 yard	20.00 per month per dumpster
	8 yard	22.50 per month per dumpster

Dumpster Collection Service	4 yard	64.05 per month/pickup once per week
	6 yard	89.25 per month/pickup once per week
	8 yard	114.45 per month/pickup once per week
	6 yard	71.40 per month/pickup once every two weeks
	8 yard	89.25 per month/pickup once every two weeks

i.e. a commercial customer with an eight yard dumpster requesting twice weekly pickup would pay as follows: (Lease fee of \$22.50 plus two times \$114.45)

Parking Violations - Persons violating parking regulations shall be subject to the following schedule of civil penalties to be recovered by the Town of Waynesville in civil action:

Overtime Parking	5.00	Improper Parking	10.00
Parking in Restricted Area	10.00	Parking in Loading Area	10.00
Double Parking	10.00	Parking in No Parking Zone	10.00
Parking in Handicapped Space	100.00	Parking in Fire Zone	50.00
Parking in Prohibited Area	10.00	Parking Too Close to Fire Hydrant	10.00
Parking Too Close to Intersection	10.00	Parking Too Close to Stop Sign	10.00
Parking in Wrong Direction	10.00	Parking Across Lines	10.00
Parking in Alley Way	10.00	Parking in Cross Walk	10.00
Obstructing Traffic Lane	10.00	Blocking Private Driveway	10.00

Copies	.25/page & \$2/diskette plus labor
Police Reports	2.00 per report
Weed, Brush Removal fee - mowing, etc.	150.00/per hour for first hour 100.00/per hour for each additional hour

PERMITS AND INSPECTION FEES

PLANNING AND ZONING PERMIT FEES

Certificate of LDS Compliance	No charge
Temporary Use Permit	No charge
Grading Permit	No charge
Floodplain Development Permit	No charge

Minor Site Plan Review

Single family or duplex residence	No charge
Multi-family with less than 8 units	\$100
Non-residential development or expansion	\$100

Major Site Plan Review

Multi-family residential with 8 units or greater	\$20/unit
Non-residential development or expansion	\$200
Subdivision (Minor)	\$50 + \$10/lot
Subdivision (Major)	\$200 + \$10/lot

Special Use Permits

General Commercial - Greater than 100,000 sf	\$ 750
Monopole Wireless Communications Tower	\$1,000
First Layer Parking Increase	\$ 500
All Others, in addition to site plan review fees	\$ 100

Historic Preservation Commission:

Local Landmark Designation	\$200
Designation of Historic District	No Charge
Certificate of Appropriateness	No Charge

Conditional District Zoning Application

1 lot < 1 acre	\$ 400
2 - 4 kits or 1 - 3 acres	\$ 600
4 - 9 acres	\$ 800
10+ acres	\$1,000

Board of Adjustment:

Appeal of Administrative Decision	\$250
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Variance Request	\$250
Interpretation Appeals	\$250
<u>Text Amendment:</u>	\$500
<u>Map Amendment (Rezoning):</u>	
1 acre or less	\$200
Each additional acre	\$ 50
Conditional District	2 x base fee
<u>Vested Right:</u>	\$200
<u>Sign Permits:</u>	\$2/sq. ft. - \$20 min.
<u>Political Signs:</u>	\$100
<u>Annexation Fees (Voluntary):</u>	\$200

INSPECTION FEES

New Single Family Dwellings

Crawl Space or Slab on Grade

SQ. FT.	FEE
0-1000	315.00
1000-1500	375.00
1501-2000	580.00
2001-2500	680.00
2501-3000	790.00
3001-up	790.00 + .25 per sq. ft. over 3000
•	Add 100.00 for unfinished basement
•	Add 75.00 for attached garage
•	Add 10.00 for homeowners recovery fund per G.S. 87-15.6

Commercial Building Fee

first 5000 sq. ft. @.35 per sq. ft.
second 5000 sq. ft. @ .30 per sq. ft.
remainder @ .25 per sq. ft.
minimum 75.00 per trade

Single Family Additions

<u>SQ. FT.</u>	<u>FEE</u>
0-500	260.00
501-1000	315.00
1001-1500	370.00
1501-2000	580.00
2001-2500	680.00
2501-3000	790.00
3001-up	790+.25 per sq. ft.

Single Family Alterations

<u>SQ. FT.</u>	<u>FEE</u>
0-1000	185.00
1001-1500	220.00
1501-2000	275.00
2001-2500	370.00
2501-3000	480.00
3001-up	480+.15 per sq. ft.

Deck Permit Fees

<u>SQ. FT.</u>	<u>FEE</u>
36-100	60.00
101-up	80.00+ .05 per sq. ft. over 100 sq. ft.
For covered decks add 50.00	

Manufactured Homes

Single wide	105.00
Double wide	130.00
Triple wide	210.00
Deck permit required over 36 sq. ft of deck	

Accessory Building

SQ. FT.	
145-300	55.00
301-600	85.00
601-up	85+ .10 per sq. ft.
does not include trades	

Miscellaneous Residential Fees

Services Change	75.00
Demolition permit	100.00
Furnace Change out	120.00
Gas Line	75.00
Retaining wall	100.00
Permit renewal fee	50.00
Plumbing, electric, and mechanical	
Not covered elsewhere .07 sq. ft. minimum	
but no less than 50.00 per trade	

Other Permits and Fees

Day Care & Home Care	75.00
ABC Inspection	200.00
Starting without permit	200.00
Re-inspection fee	50.00
Temp. power on perm. wiring	150.00
Occupancy use inspection	50.00
Plan re-review .05 per sq. ft. but no	
less than 50.00	

RECREATION DEPARTMENT FEES (Rates Effective 08-03-10)**WAYNESVILLE RECREATION CENTER ADMISSION FEE SCHEDULE**

<u>Membership Category</u>	<u>Daily Entrance</u>	<u>Yearly</u>	<u>6 Months</u>	<u>3 Months</u>	<u>1 Month</u>	<u>12 Visit Card</u>	<u>6 Visit Card</u>
Family of 4*	\$18.00	\$660.00	\$342.00	\$177.00	\$72.00	\$146.00	\$79.00
Family of 2	\$10.00	\$516.00	\$270.00	\$142.00	\$59.00	\$ 73.00	\$43.00
Individual Adult 18 years thru 54	\$ 7.00	\$372.00	\$198.00	\$105.00	\$47.00	\$ 54.00	\$34.00
Individual Youth 12 years thru 17	\$ 5.00	\$228.00	\$126.00	\$ 69.00	\$35.00	\$ 32.00	\$22.00
Individual Child 5 years thru 11 (Children under five - FREE)	\$ 4.00	\$180.00	\$102.00	\$58.00	\$31.00	\$ 22.00	\$17.00
Special (Senior Citizen 55+ and/or Handicapped)	\$ 5.00	\$228.00	\$126.00	\$69.00	\$35.00	\$ 32.00	\$22.00
Individual Spectator (5 - 99 years)	\$1.50						

* If family includes more than four people, a charge of 12.70 per month per extra person will be added to family membership rate.

- 12 visit passes are not considered memberships; which means pass holders do not receive discounts on store items, classes, child care, swim lessons, etc. 12 visit passes will expire one calendar year from the date purchased.

- One month memberships will expire one calendar month from date purchased.
- Quarterly memberships must be paid in full.
- Monthly payment option is available for six month and yearly memberships, which are to be paid consecutively.
- If the membership has expired for 30 days, the penalty for failing to keep any 6 months or yearly membership for the specified time, results in paying for next membership at center in full.
- Corporate membership rates available. Inquire at the front desk.

Family Membership: Family is defined as individual, spouse, or dependent children that can be claimed on taxes. Step-children and adopted children qualify. Court documentation is required to include foster children on a family membership.

Non-Family Category: Anyone age 25 or over, engaged couples, couples living together, older siblings, aunts, cousins, or grandchildren **DO NOT** qualify for the family rate.

GROUP RATE: A group rate for 15 or more non-members is available only if prior arrangements have been made.
Adult 18+ yrs. \$6.00, Youth 12-17 yrs. \$4.25, Child 5-11- yrs. \$3.50

MEMBERSHIP BENEFITS

Adult, Youth & Senior (12 years thru 99) - Unlimited use of the Center; pool, gym, game room, track, cardiovascular equipment, weight equipment (fitness room) and racquetball courts. 20% discount on classes, programs and leagues and child care during center use. 10% discount on store items.

Child (5 years thru 11) - Unlimited use of the pool, gym & game room. 20% discount on classes, programs and leagues. 10% discount on store items.

Children under 12 years of age must be accompanied by and supervised by responsible adult at all times. Children 6 years or age or younger must be accompanied in pool by adult in swim attire. Cardiovascular equipment, track, weight equipment (fitness room) and racquetball courts are intended for use by those individuals, adult & children, 12 years of age or older.

CORPORATE ADMISSION FEE SCHEDULE

<u>Membership Category</u>	<u>Monthly</u>	<u>Quarterly</u>	<u>6 Months</u>	<u>Yearly</u>
Family (max. 4 members)	\$58.00	\$142.00	\$274.00	\$524.00
Family (max. 2 members)	\$ 47.00	\$113.00	\$215.00	\$408.00
Individual Adult (Ages 18-54)	\$ 38.00	\$ 84.00	\$157.00	\$291.00
Special (Senior Citizen 55+ and/or Handicapped)	\$ 28.00	\$ 56.00	\$100.00	\$175.00

- If family includes more than four people, a charge of \$10.40 per month per extra person will be added to family membership rate.
- One Month memberships will expire one calendar month from date purchased.
- Quarterly memberships must be paid in full. Monthly payment option is not available.

Monthly payments on 6 months and yearly memberships are to be paid consecutively. Penalty for failing to keep any 6 months or yearly membership for

the specified time, results in paying for next membership at center in full.

The Corporate Rate is provided as a service to businesses with five (5) or more employees as members. If total Corporate Membership drops below the five (5) employee minimum, a 30 day grace period is allowed to obtain a fifth member. If the business is not readily recognizable in the community, proof of business may be required.

Family Membership: Family is defined as individual, spouse, or dependent children that are claimed on taxes. Step-children and adopted children qualify. Court documentation is required to include foster children on a family membership.

Non-Family Category: Anyone age 25 or over, engaged couples, couples living together, older siblings, aunts, cousins, or grandchildren **DO NOT** qualify for the family rate.

WAYNESVILLE RECREATION CENTER RENTAL RATES & CHARGES

Pool Only (Must be non-members)

20 participants	\$47.00	21-30 participants	\$67.00
31-40 participants	\$79.00	41-50 participants	\$122.00

Cost of rental will include a two hour period of time. Available times will include:

Saturday---12:00 - 2:00 p.m. & 2:00 - 4:00 p.m. & 4:00 - 6:00 p.m.

Sunday----- 1:00 - 3:00 p.m. & 3:00 - 5:00 p.m.

Large groups may rent the pool on Sunday from 6:00 - 8:00 p.m.

Groups up to 50 \$150.00

Groups of 50 - 75 \$200.00

Groups of 75 - 100 \$250.00

Multi-purpose & Aerobics Rooms

	<u>Member</u>	<u>Non-Member</u>	<u>For Profit</u>
Kitchen	\$32.40/hour	\$38.15/hour	\$45.00/hour
1 Room	\$18.50/hour	\$22.00/hour	\$25.40/hour
Aerobics	\$18.50/hour	\$22.00/hour	\$25.40/hour
2 Rooms	\$46.20/hour	\$52.00/hour	\$62.40/hour
*			

Gymnasium Rental Rate

Entire Gym (capacity 709) \$60.00/hour

½ of the gym \$30.00/hour

* Three hour minimum rental required.

Volleyball Setup Fee Free

OTHER CHARGES

Child Care

Member Rate	No charge	Non-member Rate	\$4.60/hr.
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Personal locks are permitted but must be removed when you leave, no permanent lockers are allowed.

Swim teams will have use of the lap pool during regularly scheduled lap swim times. Membership fees apply. High School swim meets may be scheduled on Wednesday evenings during the school swim season, November -

February. The rate will be \$87.80/hr. Insurance must be provided and if admission is charged, a financial statement must also be provided. The Recreation Center will retain concession operations.

Fees for Athletic League play for members will be the cost to administer each league; plus equipment, etc. (i.e. uniforms, trophies, officials).

ATHLETIC PROGRAM FEES:

Adults

Basketball League	\$35.00 per player
Softball League	\$460.00 per team

Softball field rental	1 field	\$240.00 per tournament (Friday, Saturday & Sunday)
Vance St. & Pool Fields	2 fields	\$300.00 per tournament (Friday, Saturday & Sunday)

Tennis court rental	\$12.00 per hour
Sand Volleyball court rental	\$60.00 per day
Lights Vance St. & Pool Field	\$15.00 per hour

ARMORY RENTAL FEES:

			Maximum Fee 24 Hours
Gymnasium	resident	\$30.00 per hour	\$240.00
Cafeteria	resident	\$18.50 per hour	\$148.00
Classrooms	resident	\$12.75 per hour	\$102.00
Gymnasium	non-resident	\$35.80 per hour	\$350.00
Cafeteria	non-resident	\$24.25 per hour	\$230.00
Classrooms	non-resident	\$18.50 per hour	\$175.00

OTHER FEES AND CHARGES:

Bleacher rental	5 row	\$35.00 ea. 24 hours
Shelter rental		\$40.00 per day

WATER FUND (Rates effective 8-1-11)

<u>Water Rates</u>	<u>Inside</u>	<u>Outside</u>
	(All unit prices per 1,000 gallons)	
Bulk Sales (Contract)	1.51/1,000 gal.	2.60/1,000 gal.
Industrial Sales	1.58/1,000 gal.	2.73/1,000 gal.

Retail Sales (Residential and Commercial)

Base Charge		
0 - 2000 gal	12.44	22.42
(>2,000 gallons)	1.76/1,000 gal.	3.14/1,000 gal.
<u>Pump Fee, where applicable</u>	5.78 (per pump)	9.03 (per pump)

(Effective 09/01/11)

Maggie Valley Sanitary	0 - 10,000 gal.	2,227.34
	All over 10,000 gal.	8.93/1,000 gal.

Barber's Orchard Water System Water Rates:

3/4" meter	Town of Waynesville outside rate plus \$5.00/month	
1" meter	Town of Waynesville outside rate plus \$10.00/month	
1-1/2" meter	Town of Waynesville outside rate plus \$50.00/month	
Irrigation only meter		
Base charge		
0-2000 gal.	12.44	22.42
> 2000 gal	2.65/1000 gal.	3.91/1,000 gal.

Sales from fire hydrant 2 ¢/gallon

Fire Line Connection Fees: (Monthly charge for each customer's fire line connection based on size)

	<u>Inside</u>	<u>Outside</u>
< 2 inch	\$ 2.20/month	\$4.95/month
< 4 inch	\$ 8.80	\$19.80
< 6 inch	\$17.65	\$39.70
> 6 inch	\$30.90	\$69.50

Deposits \$40.00 \$60.00 (Applicable to tenant-occupied accounts only)
Refunds, transfers and application of deposits are the same as for electric deposits.

Water Tap Fees

<u>Inside</u>		<u>Outside</u>	
Residential (5/8" x 3/4")	\$1,000.00	Residential (5/8" x 3/4")	\$1,500.00
Special (3/4" x 3/4")	\$1,100.00	Special (3/4" x 3/4")	\$1,650.00
1"	\$1,250.00	1"	\$1,875.00
1 1/2"	\$1,700.00	1 1/2"	\$2,550.00
2"	\$2,500.00	2"	\$3,750.00
Greater than 2"	\$1,000+Costs	Greater than 2"	\$1,500+Costs

Water Capacity Fees

<u>Inside</u>		<u>Outside</u>	
5/8" x 3/4 20gpm	\$ 400.00	5/8 x 3/4 20gpm	\$ 800.00
3/4" 30gpm	\$ 600.00	3/4" 30gpm	\$ 1,200.00
1" 50gpm	\$ 1,000.00	1" 50gpm	\$ 2,000.00
1 1/2" 100gpm	\$ 2,000.00	1 1/2" 100gpm	\$ 4,000.00
2" 160gpm	\$ 3,200.00	2" 160gpm	\$ 6,400.00
3" 320gpm	\$ 6,400.00	3" 320gpm	\$12,800.00
4" 500gpm	\$10,000.00	4" 500gpm	\$20,000.00
6" 1000gpm	\$20,000.00	6" 1000gpm	\$40,000.00

>6"

Based on Flow

>6"

Based on Flow

Late Payment Penalties - A penalty of 1% per month on any arrears balance is added to above rates.

SEWER FUND (Rates effective 8-1-09)

Sewer Rates (Based on water consumption unless separately metered).

	<u>Inside</u>	<u>Outside</u>
<u>Bulk Sales</u>	1.77/1,000 gal.	3.04/1,000 gal.
(Industrial, min. 5,000 gpd)		

Industrial Waste Surcharges

BOD	\$100.00/1,000 lbs.
COD	\$ 50.00/1,000 lbs.
TSS	\$ 50.00/1,000 lbs.

Retail Sales (Residential and Commercial)

Base Fee	\$12.97	\$23.45
(0-2000 gal)	(All unit prices per 1,000 gallons)	
All over 2000 gal	2.28/1,000 gal.	4.17/1,000 gal.

Industrial User Permits

Annual Fee	\$1,000	\$2,000
Application Fee	\$ 200	\$ 400

Hauled Wastewater

Septic Tank (domestic only)	.02 /gallon, \$ 28.75 minimum
Industrial Waste (non-domestic)	.02/gallon, \$ 57.75 minimum
Industrial Waste (out of county)	.04/gallon, \$ 86.75 minimum

(All unit prices are applied to tanker capacity without regard to fill percentage)

Grease blockage - \$175 minimum on callout

		<u>Inside</u>	<u>Outside</u>
<u>Tap Fees</u>	4"	\$1,000.00	\$1,500.00
	6"and larger	\$1,250.00	\$1,875.00

Sewer Capacity Fees

In addition to the tap fee, new connections to the sewage system of the Town of Waynesville shall pay a sewer capacity fee based on wastewater design flow rate determined from the table of minimum allowable design daily flow in 15A NCAC, 02T.0114 of the Environmental Management regulations contained in the North Carolina Administrative Code. See Attachment "A" for a copy of the table.

For the tributary sewer systems of Junaluska Sanitary District, Town of Clyde or Maggie Valley, wastewater flow allocation letters will be charged the sewer capacity fee at the outside rate. Lake Junaluska Assembly will be charged the sewer capacity fee for flow allocation letters at the inside rate (in consideration of their participation between 1942 and 1990 in the costs of sewer trunk and treatment plant facilities).

The minimum flow rate is 240 GPD. Sewer impact fees:

Inside	\$2.50/GPD	Outside	\$5.00/GPD
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15A NCAC 02T.0114 WASTEWATER DESIGN FLOW RATES

(a) This Rule shall be used to determine wastewater flow rates for all systems covered by this Subchapter unless alternate criteria are provided by a program specific rule and for flow used for the purposes of 15A NCAC 02H.0105. These are minimum design daily flow rates for normal use and occupancy situations. Higher flow rates may be required where usage and occupancy are atypical, including, those in Paragraph (e) of this Rule. Wastewater flow calculations must take hours of operation and anticipated maximum occupancies/usage into account when calculating peak flows for design.

(b) In determining the volume of sewage from dwelling units, the flow rate shall be 120 gallons per day per bedroom. The minimum volume of sewage from each dwelling unit shall be 240 gallons per day and each additional bedroom above two bedrooms shall increase the volume by 120 gallons per day. Each bedroom or any other room or addition that can reasonably be expected to function as a bedroom shall be considered a bedroom for design purposes. When the occupancy of a dwelling unit exceeds two persons per bedroom, the volume of sewage shall be determined by the maximum occupancy at a rate of 60 gallons per person per day.

(c) The following table shall be used to determine the minimum allowable design daily flow of wastewater facilities. Design flow rates for establishments not identified below shall be determined using available flow data, water-using fixtures, occupancy or operation patterns, and other measured data.

<u>Type of Establishments</u>	<u>Daily Flow For Design</u>
Barber and beauty shops	
Barber Shops	50 gal/chair
Beauty Shops	125 gal/booth or bowl
Businesses, offices and factories	
General business and office facilities	25 gal/employee/shift
Factories, excluding industrial waste	25 gal/employee/shift
Factories or businesses with showers or food preparation	35 gal/employee/shift
Warehouse	100 gal/loading bay
Warehouse-self storage (not including caretaker residence)	1 gal/unit
Churches	
Churches without kitchens, day care or camps	3 gal/seat
Churches with kitchen	5 gal/seat
Churches providing day care or camps	25 gal/person (child & employee)
Fire, rescue and emergency response facilities	
Fire or rescue stations without on site staff	25 gal/person
Fire or rescue stations with on-site staff	50 gal/person/shift
Food and drink facilities	

Banquet, dining hall	30 gal/seat
Bars, cocktail lounges	20 gal/seat
Caterers	50 gal/100 sq. ft. floor space
Restaurant, full service	40 gal/seat
Restaurant, single service articles	20 gal/seat
Restaurant, drive-in	50 gal/car space
Restaurant, carry out only	50 gal/100 sq. ft. floor space
Institutions, dining halls	5 gal/meal
Deli	40 gal/100 sq. ft. floor space
Bakery	10 gal/100 sq. ft. floor space
Meat department, butcher shop or fish market	75 gal/100 sq. ft. floor space
Specialty food stand or kiosk	50 gal/100 sq. ft. floor space
Hotels and Motels	
Hotels, motels and bed & breakfast facilities, without in-room cooking facilities	120 gal/room
Hotels, motels and bed & breakfast facilities, with in-room cook facilities	175 gal/room
Resort hotels	200 gal/room
Cottages, cabins	200 gal/unit
Self service laundry facilities	500 gal/machine
Medical, dental, veterinary facilities	
Medical or dental offices	250 gal/practitioner/shift
Veterinary offices (not including boarding)	250 gal/practitioner/shift
Veterinary hospitals, kennels, animal boarding facilities	20 gal/pen, cage, kennel or stall
Hospitals, medical	300 gal/bed
Hospitals, mental	150 gal/bed
Convalescent, nursing, rest homes without laundry facilities	60 gal/bed
Convalescent, nursing, rest homes with laundry facilities	120 gal/bed
Residential care facilities	60 gal/bed
Parks, recreation, campgrounds, R-V parks & outer outdoor facilities	
Campgrounds with comfort station, without water or sewer hookups	75 gal/campsite
Campgrounds with water and sewer hookups	100 gal/campsite
Campgrounds with dump station facilities	50 gal/space
Construction, hunting or work camps with flush toilets	60 gal/person
Construction, hunting or work camps with chemical or Portable toilets	40 gal/person
Parks with restroom facilities	250 gal/plumbing fixture
Summer camps w/o food preparation or laundry facilities	30 gal/person
Summer caps with food preparation and laundry facilities	60 gal/person
Swimming pools, bathhouses and spas	10 gal/person
Public access restrooms	325 gal/plumbing fixture
Schools, preschools and day care	
Day care and preschool facilities	25 gal/person (child & employee)
Schools with cafeteria, gym and showers	15 gal/student
Schools with cafeteria	12 gal/student

Schools without cafeteria, gym or showers	10 gal/student
Boarding schools	60 gal/person (student & employee)
Service stations, car wash facilities	
Service stations, gas stations	250 gal/plumbing fixture
Car wash facilities (if recycling water see Rule .0235)	1200 gal/bay
Sports Centers	
Bowling center	50 gal/lane
Fitness, exercise, karate or dance center	50 gal/100 sq. ft.
Tennis, racquet ball	50 gal/court
Gymnasium	50 gal/100 sq. ft.
Golf course with only minimal food service	250 gal/plumbing fixture
Country clubs	60 gal/member or patron
Mini golf, putt-putt	250 gal/plumbing fixture
Go-kart, motocross	250 gal/plumbing fixture
Batting cages, driving ranges	250 gal/plumbing fixture
Marinas without bathhouse	10 gal/slip
Marinas with bathhouse	30 gal/slip
Video game arcades, pool halls	250 gal/plumbing fixture
Stadiums, auditoriums, theaters, community center	5 gal/seat
Stores, shopping center, malls and flea markets	
Auto, boat, recreational vehicle dealerships/showrooms with restrooms	125 gal/plumbing fixture
Convenience stores, with food preparation	60 gal/100 sq. ft.
Convenience stores, without food preparation	250 gal/plumbing fixture
Flea markets	30 gal/stall
Shopping centers and malls with food service	130 gal/1000 sq. ft.
Stores and shopping centers without food service	100 gal/1000 sq. ft.
Transportation terminals - air, bus, train, ferry, port and dock	5 gal/passenger

(d) Design daily flow rates for proposed non-residential developments where the types of use and occupancy are not known shall be designed for a minimum of 880 gallons per acre or the applicant shall specify an anticipated flow based upon anticipated or potential uses.

Late Payment Penalties - A penalty of 1% per month on any arrears balance is added to above rates.

ELECTRIC FUNDS

- NOTE: Waynesville's electric rates will be reviewed and adjusted monthly based on power costs billed for wholesale rates by Progress Energy. All rates are effective July 1, 2010. Monthly reviews will determine adjustments to be added to base rates, which are shown below:

- Residential & Commercial fuel adjustments to be added to base rates as of 06-01-2010, .016264 per kwh.

Electric Rates (Base Rates)

<u>Residential</u>	Base Charge	\$7.09
	1-800 kwh	.081704 per kwh
	All over 800 kwh	.072389 per kwh

<u>Commercial</u>	Single Phase (No Demand)	
	Base Charge	\$10.35
	1-700 kwh	.099299 per kwh
	700-4000 kwh	.076529 per kwh
	All over 4,000	.072389 per kwh
	Three Phase (No Demand)	
	Base Charge	\$18.63
	First 1-700 kwh	.099299 per kwh
	Next 701-4000 kwh	.076529 per kwh
	All over 4,000 kwh	.072389 per kwh

Demand Accounts

Demand meters are placed on all commercial accounts with an actual or anticipated 12 month average consumption of at least 5,000 kwh per month.

Accounts will be removed from demand service rates when the calendar year average declines below a 5,000 kwh per month average or the nature of the operation is changed to the extent that the average consumption will be less than 5,000 kwh per month.

Demand Rates

Three Phase	
Base Charge	\$13.87
	.051689 per kwh
Single Phase	
Base Charge	\$ 8.44
	.051689 per kwh

In addition to the kilowatt hours charges, peak metered demand is billed at \$6.20 per kilowatt of peak demand per month.

Industrial Rates - Industrial rates are used on all industrial accounts with an actual or anticipated 12 month average consumption of at least 1,500,000 kwh usage per month.

Industrial fuel adjustments to be added to base rates as of 07-01-2010, .016264 per kwh.

Industrial Rates (base rates) - Three Phase - Basic Charge \$13.87 .033676 per kwh

In addition to the kilowatt hours charges, peak metered demand is billed at \$13.24 per kilowatt of peak demand per month.

All electric sales are subject to a 3% sales tax imposed by the State of North Carolina, with the exception of electric sales to the State of North Carolina or United States government, which are exempt from the sales tax.

Renewable Energy and Energy Efficiency Portfolio Standards (REPS):

In 2007, the North Carolina General Assembly passed legislation that requires utility companies to develop an increasing supply of alternative energy resources, with 3% of their total supply coming from renewable by 2013 and 12% from renewable by 2021. Utility companies are charging their customers to recover the cost of the renewable energy they purchase. In turn the Town is passing along these costs to its customers. These charges (REPS) are set each December by our power supplier. The current REPS charge per month are as follows:

Residential	\$ 0.53
Commercial	\$ 2.67
Industrial	\$ 26.80

Deposits (Applicable to tenant occupied accounts only)

Residential -	Electric (with electric heat)	\$170.00	Electric (without electric heat)	\$120.00
Commercial -	Electric	\$200.00		

Deposits may be refunded at customer request if the most recent twelve months of billings have been paid before a late-payment penalty has been added. Deposits available at termination of service are applied to unpaid utility balances and any excess deposit is refunded to customer.

Deposits may be transferred to a new account when customer is moving if the current account is paid in full. The final bill at the current location will be transferred to the new location if not paid in full within thirty (30) days of billing.

<u>Area Lighting</u>	- Lighting Fixture	
Sodium Vapor, 100w/ 9,500 lumen Semi-Enclosed		\$11.94
Sodium Vapor, 150w/16,000 lumen Semi-Enclosed		\$14.11
Sodium Vapor, 400w/50,000 lumen Enclosed		\$25.08
Sodium Vapor, 400w/50,000 lumen Flood		\$28.08
Metal Halide, 400w/40,000 lumen Flood		\$29.08
Mercury, 175w/ 7,000 lumen Semi-Enclosed		\$ 9.99

SPECIAL AREA LIGHTING POLE

If other than distribution pole, add monthly charge per pole:

Wood	\$ 3.62
	Or a one time pole charge of \$181.00
Underground service for area lighting	\$3.62/month or \$181.00 one time charge

Underground Service

#1 For New Homes

First 100 ft. of wire from pole to house fee will be \$200.00
Anything over 100 ft. will cost \$2.00 per ft.
Up to 4/0 wire.

#2 For Homes That Change From Overhead to Underground

For open and closed ditch fee of \$70.00/hr.
Plus \$2.00 per ft. for wire and cost of materials

Up to 4/0 wire.

#3 For 3 Phase Underground Service

4/0 3 phase service cost \$2.00 per ft.

350 mcm 3 phase service \$2.50 per ft.

500 mcm 3 phase service \$3.95 per ft.

If you have overhead service and going to underground add \$70.00 hr. for open and closed ditch. Plus materials.

If customer digs their own ditch, the ditch must meet electrical code before the Town puts wire into the ditch.

Late Payment Penalties - A penalty of 1% per month on any arrears balance is added to above rates.

SECTION XII: Special Authorization

Budget Officer

The Budget Officer shall be authorized to effect transfers within the same fund. Notation of such transfers shall be made to the Board on the next Financial Report.

SECTION XIII: Restrictions - Budget Officer

- A. The transfer of monies between funds, except as noted in this document, shall be accomplished by Board authorization only.
- B. The utilization of any reserve or contingency appropriation shall be accomplished only with Board authorization.

SECTION XIV: Utilization of Budget and Budget Ordinance

This Ordinance and the Budget Document shall be the basis of the Financial plan for the Waynesville Municipal Government during the 2011-2012 fiscal year.

The Budget Officer shall administer the budget and ensure that departments are provided guidance and sufficient information to implement their appropriate portion of the budget. The Finance Department shall establish records which are in consonance with the budget and this ordinance and the appropriate statutes of the State of North Carolina.

Adopted this 28th day of June, 2011.

TOWN OF WAYNESVILLE

ATTEST:

Gavin A. Brown, Mayor

Phyllis R. McClure, Town Clerk

APPROVED AS TO FORM:

Woodrow H. Griffin, Town Attorney

ITEM 3. RESOLUTION ON FINANCIAL OPERATING PLAN
INTERNAL SERVICE FUNDS

As you are aware, the Town operates two Service Funds which support the various Town departments by providing warehousing/storage space or by providing vehicle related services. The Public Works Fund and the Garage Fund receive operating funds from appropriations made by the General, Water, Sewer and Electric Funds, with each being charged what is estimated to be their fair share of the use of the public works facilities or of the vehicular services.

There follows a Resolution on Financial Operating Plan for the Garage Operations in the amount of \$659,690 and the Public Works Building Operations in the amount of \$267,880.

It is recommended that the Board adopt the Resolution on the Financial Operating Plan for the 2011-2012 fiscal year for the Public Works and Garage.

Resolution on Financial Operating Plan for Two Internal Service Funds

WHEREAS, the Board of Aldermen of the Town of Waynesville, wishes to establish a financial operating plan for two Internal Service Funds.

NOW, THEREFORE, BE IT ORDAINED by the Board of Aldermen of the Town of Waynesville to adopt a financial operating plan for the 2011-12 year for two Internal Service Funds as follows:

Public Operations:

Estimated Revenues:

Charges to User Departments	\$ 267,860
Investment Income	20
Total Estimated Revenues	<u>\$ 267,880</u>

Appropriations:

Operations	\$ 267,880
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Garage Operations:

Estimated Revenues:

Charges to User Departments	\$ 659,690
Total Estimated Revenues	<u>\$ 659,690</u>

Appropriations:

Operations	\$ 659,690
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Adopted this 28th day of June 2011.

TOWN OF WAYNESVILLE

Gavin A. Brown
Mayor

ATTEST:

Phyllis R. McClure
Town Clerk

APPROVED AS TO FORM:

Woodrow H. Griffin
Town Attorney