

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 \$13,369,440

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 86.00 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
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Shook Survey Section	900.00
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(\$450 to perpetual care fund/\$450 to General Fund)

Columbarium Area

Columbarium Niche	900.00
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(\$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
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Commercial Garbage Fees	16.59 per month per 1 weekly pickup
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Dumpster Lease Fee	4 yard	17.00 per month per dumpster
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	6 yard	20.00 per month per dumpster
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	8 yard	22.50 per month per dumpster
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Dumpster Collection Service	4 yard	64.05 per month/pickup once per week
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	6 yard	89.25 per month/pickup once per week
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	8 yard	114.45 per month/pickup once per week
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	6 yard	71.40 per month/pickup once every two weeks
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	8 yard	89.25 per month/pickup once every two weeks
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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

Board of Adjustment:

Appeal of Administrative Decision	\$250
Variance Request	\$250

<u>Text Amendment:</u>	\$500
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Map Amendment (Rezoning):

1 acre or less	\$200
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Each additional acre \$ 50
 Conditional District One acre or less - \$400
 Each additional acre - \$100

Vested Right: \$200

Sign Permits: \$2/sq. ft. - \$20 min.

Political Signs: \$100 (refundable deposit)

Annexation Fees (Voluntary): \$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

SQ. FT.	FEE
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

SQ. FT.	FEE
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

SQ. FT.	FEE
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.	FEE
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 08-01-11)**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 59	\$ 7.00	\$372.00	\$198.00	\$105.00	\$47.00	\$ 54.00	\$34.00
Individual Child 5 years thru 11 (Children under five - FREE)	\$ 4.00	\$180.00	\$102.00	\$58.00	\$31.00	\$ 22.00	\$17.00
- Individual Youth 12 years thru 17; <i>or</i> - Full Time Student College or High School (Must present valid ID); <i>or</i> - Special (Senior Citizen 60+ 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, Student, Youth & Special (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 18-59)	\$ 38.00	\$ 84.00	\$157.00	\$291.00
Special (Senior Citizen 60+ 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

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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> (Industrial, min. 5,000 gpd)	1.77/1,000 gal.	3.04/1,000 gal.

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

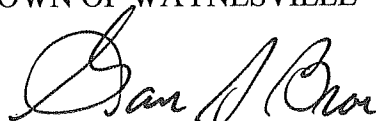
This Ordinance and the Budget Document shall be the basis of the Financial plan for the Waynesville Municipal Government during the 2011-2012 fiscal year.

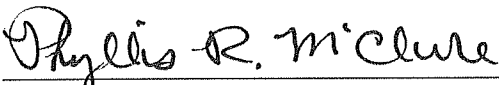
The Budget Officer shall administer the budget and ensure that departments are provided guidance and sufficient information to implement their appropriate portion of the budget. The Finance Department shall establish records which are in consonance with the budget and this ordinance and the appropriate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

Adopted this 28th day of June, 2011.

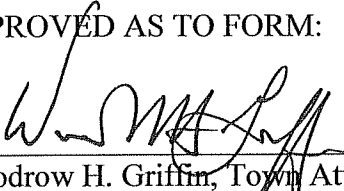
TOWN OF WAYNESVILLE

ATTEST:


Gavin A. Brown, Mayor


Phyllis R. McClure, Town Clerk

APPROVED AS TO FORM:


Woodrow H. Griffin, Town Attorney

