

ORDINANCE NO. 21-06

BUDGET ORDINANCE 2006-2007

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, 2006 and ending June 30, 2007 according to the following summary and schedules.

<u>SUMMARY</u>	<u>ESTIMATED REVENUES</u>	<u>APPROPRIATIONS</u>
General Fund	\$11,828,420	\$11,828,420
Water Fund	2,311,400	2,311,400
Sewer Fund	1,935,410	1,935,410
Electric Fund	<u>7,327,080</u>	<u>7,327,080</u>
TOTAL BUDGET	\$23,402,310	\$23,402,310

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	\$ 124,090
Administration	4120-0000	748,990
Finance	4130-0000	805,210
Planning & Code Enforcement	4910-0000	231,920
Public Buildings	4260-0000	479,780
Police	4310-0000	2,799,600
Police Grant Projects	4315-0000	80,000
Fire, Inspections & Emergency Responders	4340-0000	907,300
Streets and Sanitation	4510-0000	1,958,010
Powell Bill	4560-0000	800,600
Cemetery	4740-0000	136,210
Special Appropriations	6000-0000	230,280
Parks & Recreation	6120-0000	1,970,980
Recreation - Special Projects	6125-0000	199,500
Transfer to Capital Project Fund	9800-0000	355,950
TOTAL APPROPRIATIONS		<u>\$11,828,420</u>

SECTION III: It is estimated that the following General Fund Revenues will be available during the fiscal year beginning July 1, 2006 and ending June 30, 2007 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	\$3,637,650
Ad Valorem Taxes - All Prior Years	3000	106,800
Tax Refunds	3000	(4,500)
Tax Penalties, Interests and Advertising	3000	27,100
Motor Vehicle Rental Tax	3000	17,000
Privilege Licenses	3200	19,000
Interest Earned	3350-3850	125,610
Miscellaneous Income	3800	33,650

Utilities Franchise Tax	3300	507,820
Wine and Beer	3300	42,990
Powell Bill & 80% Reimbursement	3350	663,340
1¢ County Sales Tax	3200	938,400
½¢ Local Sales Tax	3200	848,080
Additional ½¢ Sales Tax	3200	402,370
A B C Revenues	3900	63,650
Court Costs and Fees	3300	3,000
Fire Protection	3600	130,000
Building Permits and Fees	3500	103,350
CATV Gross Receipts Tax	3200	123,000
Cemetery Revenues	3600	28,100
Recreation Department Revenues	3600-3800	545,600
Reconnect Fees	3500	42,000
Late Fees	3500	12,500
Police Contract Services	3600	63,000
County Support - Recreation	3600	70,000
Sale of Fixed Assets and Materials	3800	25,000
Garbage Sanitation Fees	3600	529,080
Charges to Electric Fund	3600	354,370
Charges to Water Fund	3600	186,850
Charges to Sewer Fund	3600	169,760
Grants	3350	253,000
On Behalf Payments	3350	16,000
Operating Transfer from Other Funds	3900	998,050
Fund Balance Appropriated/Powell Bill	3900	112,980
Fund Balance Appropriated	3900	<u>633,820</u>

TOTAL ESTIMATED REVENUES \$11,828,420

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	\$1,113,220
Water Treatment	7122	950,980
Charges by General Fund & Bad Debt	7125	196,510
Transfer to General Fund	9800	<u>50,690</u>

TOTAL APPROPRIATIONS \$2,311,400

SECTION V: It is estimated that the following Water Fund Revenues will be available during the fiscal year beginning July 1, 2006 and ending June 30, 2007 to meet the foregoing Water Fund Appropriations:

<u>ESTIMATED REVENUES - WATER FUND</u>	<u>CODE</u>	<u>AMOUNT</u>
Utility Revenue	3700	\$1,919,000
Taps and Connections	3700	48,000
Miscellaneous	3800	1,500
Interest Earned	3850	17,960
Contributed Capital	3800	41,250
Fund Balance Appropriated	3900	<u>283,690</u>

TOTAL ESTIMATED REVENUES: \$2,311,400

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	\$ 602,800
Treatment and Operations	7122	1,104,470
Charges by General Fund & Bad Debts	7125	180,780
Transfer to General Fund	9200	<u>47,360</u>

TOTAL APPROPRIATIONS: \$1,935,410

SECTION VII: It is estimated that the following Sewer Fund Revenues will be available during the fiscal year beginning July 1, 2006 and ending June 30, 2007 to meet the foregoing Sewer Fund Appropriations:

<u>ESTIMATED REVENUES - SEWER FUND</u>	<u>CODE</u>	<u>AMOUNT</u>
Utility Revenue	3700	1,846,000
Taps and Connections	3700	22,000
Industrial Discharge Permits	3700	1,000
Impact Fees	3700	1,000
Miscellaneous Revenue	3800	500
Interest Earned	3850	12,870
Contributed Capital	3800	11,250
Fund Balance Appropriated	3900	<u>40,790</u>

TOTAL ESTIMATED APPROPRIATED: \$1,935,410

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	\$ 947,630
Purchased Power	7123	5,098,300
Charges by General Fund & Bad Debts	7125	381,150
Transfers to General Fund	9800	<u>900,000</u>

TOTAL APPROPRIATIONS: \$7,327,080

SECTION IX: It is estimated that the following Electric Fund Revenues will be available during the fiscal year beginning July 1, 2006 and ending June 30, 2007 to meet the foregoing Electric Fund Appropriations:

<u>ESTIMATED REVENUES - ELECTRIC FUND</u>	<u>CODE</u>	<u>AMOUNT</u>
Utility Revenue	3700	6,832,000

Security Lights	3700	35,000
Sales Tax Collected	3700	204,900
Electric Pole Rents	3700	13,700
Street Lights	3700	82,000
Miscellaneous Revenue	3800	3,000
Interest	3850	19,400
Fund Balance Appropriated	3900	<u>137,080</u>

TOTAL ESTIMATED REVENUES: \$7,327,080

SECTION X: Tax Rate Established

An Ad Valorem tax rate of \$.40 per \$100 evaluation on real and personal property billed by the town of \$867,536,833 and on motor vehicles billed by the county of \$60,095,000 as of January 1, 2006 with an estimated rate of collection of 96.53 percent is hereby established for the Town of Waynesville and an estimated rate of collection of 87.59 percent is hereby established for motor vehicles collected by the county. A tax rate of \$.23 per \$100 evaluation of \$34,714,362 as of January 1, 2006, with an estimated rate of collection of 96.94 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, 2006.

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	3.00 per meter	
Commercial	4.80 per meter	
Mobile Home Parks	3.00 per meter	
Motels, Hotels, Cottages	1.20 per unit	\$60 maximum

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	\$700.00
Shook Survey Section	700.00
(\$350 to perpetual care fund/\$350 to General Fund)	

Columbarium Area

Columbarium Niche 700.00
 (\$350 to perpetual care fund/\$350 to General Fund)

In Ground Space for Cremations 400.00
 (\$100 to perpetual care fund/\$100 to General Fund)
 (\$200 includes 12" x 12" flat granite stone plus engraving)

Opening/Closing 200.00

- 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

Residential Garbage Fees 4.00/month/per 1 weekly pickup

Commercial Users Fee

Dumpster 4 yd. 865.00 per unit

Dumpsters-Collection/Landfill Fee

1 Dumpster Pickup Per Week 45.00/month/per dumpster/per 1 weekly pickup

Commercial Customers without dumpsters 11.00 per month

Dumpster Rental Fee 19.00 per month

Copies .25/page & \$2/diskette plus labor

Police Reports 2.00 per report

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

Historic Preservation Commission

Application (2 public hearings) 200.00

Certification of Appropriateness 75.00

Weed, Brush Removal fee - mowing, etc. 100.00/per hour for first hour

75.00/per hour for each additional hour

Thief investigation charge \$75 per occurrence
(Meter tampering charge)

PERMITS AND INSPECTION FEES

PLANNING AND ZONING FEES

Projects Requiring CAC or HPC Review:

Multi-family residential 3-5 units	\$100
Additions less than 5,000 square feet	\$100
Additions 5,000 to less than 100,000 sq. ft.	\$200
New non-residential structures less than 5,000 square feet	\$100
New structures 5,000 to less than 100,000 sq. ft.	\$200
Other/open uses of land	\$ 50

Conditional Use Permits:

New structures/additions 100,000 square feet +	\$ 750
Residential 6 to less than 20 units	\$ 200
Residential more than 20 units	\$ 10/per unit
Monopole wireless communications tower	\$1,000
All other	\$ 100

Rezoning:

1 lot < 1 acre	\$200
2-4 lots or 1-3 acres	\$300
4-9 acres	\$400
10+ acres	\$500

Subdivision:

Exempt	N/C
Minor	\$ 50 + \$10/lot
Major (Preliminary Plat)	\$200 + \$10/lot
Sketch plan	N/C

Board of Adjustment:

Variance request	\$250
Interpretation appeals	\$250

Historic Preservation Commission:

Local Landmark Designation	N/C
Certificate of Appropriateness	N/C
Text Amendment Requests	\$250

Grading Permits	N/C
Sign Permits	\$2/sq. ft. - \$20 min.

Political Signs

\$100 (need to add in 2007-2008)

Annexation Fees (Voluntary)

200.00

INSPECTION FEES

SQ. FT. OF

<u>CONSTRUCTION</u>	<u>BUILDING</u>	<u>INSULATION</u>	<u>ELECTRICAL</u>	<u>PLUMBING</u>	<u>MECHANICA</u>
500 - 999	\$85	\$35	\$85	\$60	\$35
1000 - 1499	\$90	\$40	\$90	\$65	\$40
1500 - 1999	\$95	\$45	\$95	\$70	\$45
2000 - 2499	\$100	\$50	\$100	\$75	\$50
2500 - 2999	\$105	\$55	\$105	\$80	\$55
3000 - 3499	\$110	\$60	\$110	\$85	\$60

ADDITIONS of a room up to 499 sq. ft.: Building, Electrical, Plumbing, Insulation, and Mechanical - total fee \$115 + \$5- Home Owner Recovery Fund (paid by licensed contractor).

- For single family dwellings, business and industrial installations recycle the rate chart for fees.
- For motels, multi-family dwellings, town houses and condominiums - charge per unit - each dwelling.
- For warehouses, storage buildings, recycle the chart at 50% of the chart value.
- Pump Service and Service Changes - \$30.00
- Premature call-outs and/or extra inspections - \$30.00

Mobile Homes:

Single Wide	\$75			
Double Wide	\$100	Any Size Deck	\$30	
Triple Wide	\$125	Full Basement		\$75

Manufacturing Expansion and Construction: \$4.00 per thousand of building cost for any building in excess of 25,000 square feet.

Gas Logs	\$25.00
Occupancy Use Inspections	50.00
ABC Inspections	100 .00
Residential Furnace (all sizes) change out	45.00
Commercial Furnace (all sizes) change out	65.00
Residential gas change (L.P. to Natural)	35.00
Commercial gas change (L.P. to Natural)	65.00
Storm damage or acts of God on a service to a house - All fees waived.	

RECREATION DEPARTMENT FEES

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>
Family of 4*	\$16	\$567	\$296	\$154	\$62	\$126
Family of 2	\$9	\$441	\$233	\$123	\$51	\$ 63

Individual Adult 18 years thru 54	\$6	\$315	\$170	\$ 91	\$41	\$ 47
Individual Youth 12 years thru 17	\$4	\$189	\$107	\$ 60	\$30	\$ 28
Individual Child 5 years thru 11 (Children under five - FREE)	\$3	\$151	\$ 88	\$50	\$27	\$ 19
Special (Senior Citizen 55+ and/or Handicapped)	\$4	\$189	\$107	\$60	\$30	\$ 28
Individual Spectator 5 years thru 99	\$1	N/A	N/A	N/A	N/A	

* If family includes more than four people, a charge of 11.00 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. \$5.00, Youth 12-17 yrs. \$3.40, Child 5-11- yrs. \$3.00

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)	\$50	\$123	\$237	\$454
Family (max. 2 members)	\$41	\$ 98	\$186	\$353
Individual Adult (Ages 18-54)	\$33	\$ 73	\$136	\$252
Special (Senior Citizen 55+ and/or Handicapped)	\$24	\$ 48	\$ 86	\$151

- If family includes more than four people, a charge of \$9 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	\$40	21-30 participants	\$58
31-40 participants	\$68	41-50 participants	\$105

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	\$136
Groups of 50 - 75	\$173
Groups of 75 - 100	\$215

Multi-purpose & Aerobics Rooms

	<u>Member</u>	<u>Non-Member</u>	<u>For Profit</u>
Kitchen	\$28/hour	\$33/hour	\$39/hour
1 Room	\$16/hour	\$19/hour	\$22/hour
Aerobics	\$16/hour	\$19/hour	\$22/hour
2 Rooms	\$40/hour	\$45/hour	\$54hour

*

Gymnasium Rental Rate

Entire Gym (capacity 709)	\$52/hour
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½ of the gym \$26/hour

* Three hour minimum rental required.

Volleyball Setup Fee Free

OTHER CHARGES

Child Care

Member Rate \$3.00/hr. Non-member Rate \$4.00/hr.

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 \$76.00/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:

Children

T-Ball League \$20.00 per player
Volleyball League \$20.00 per player
Jr. Hornets and Sting Basketball League \$25.00 per player
Futsal League (indoor soccer) \$25.00 per player

Adults

Basketball League \$30.00 per player
Futsal League \$25.00 per player
Walleyball League \$50.00 per team
Racquetball League \$15.00 per player
Volleyball League \$25.00 per player
Sand Volleyball League \$50.00 per team
Tennis League \$15.00 per player
Softball League \$400.00 per team

Softball field rental 1 field \$205.00 per tournament (Friday, Saturday & Sunday)
Vance St. & Pool Fields 2 fields \$260.00 per tournament (Friday, Saturday & Sunday)

Sand Volleyball court rental \$52.00 per day
Lights Vance St. & Pool Field \$12.00 per hour

ARMORY RENTAL FEES:

			Maximum Fee 24 Hours
Gymnasium	resident	\$26.00 per hour	\$200
Cafeteria	resident	\$16.00 per hour	\$100
Classrooms	resident	\$11.00 per hour	\$ 75
Gymnasium	non-resident	\$31.00 per hour	\$300

Cafeteria	non-resident	\$21.00 per hour	\$200
Classrooms	non-resident	\$16.00 per hour	\$150

For Profit Rentals: \$110.00 per day for residents of Waynesville
 \$160.00 per day for residents of Haywood County.
 \$225.00 per day for residents outside of Haywood County

OTHER FEES AND CHARGES:

Bleacher rental 5 row \$30.00 ea. 24 hours

WATER FUND

<u>Water Rates</u>	<u>Inside</u>	<u>Outside</u>
	(All unit prices per 1,000 gallons)	
Bulk Sales (Industrial)	1.18/1,000 gal.	1.94/1,000 gal.
<u>Retail Sales</u>		
(Residential and Commercial)		
Base Charge		
0 - 2000 gal	9.75	16.76
(>2,000 gallons)	1.38/1,000 gal.	2.34/1,000 gal.
<u>Pump Fee, where applicable</u>	4.50 (per pump)	6.75 (per pump)
Maggie Valley Sanitary	0 - 10,000 gal.	1,903.94
	All over 10,000 gal.	7.036/1,000 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

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	\$ 2.00/month	\$ 4.50/month
< 4 inch	\$ 8.00	\$18.00
< 6 inch	\$16.00	\$36.00
> 6 inch	\$28.00	\$63.00

Deposits \$40.00 \$60.00
 (Applicable to tenant-occupied accounts only)

Refunds, transfers and application of deposits are the same as for electric deposits.

Tap Fees

Residential (5/8" x 3/4")	\$750.00	\$1,250.00
Special Order (3/4 x 3/4)	845.00	1,410.00
1"	940.00	1,565.00
2"	1,875.00	3,125.00
Greater than 2"	750.00	1,250.00 + cost
	+labor/equip&materials	

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

SEWER FUND

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

	<u>Inside</u>	<u>Outside</u>
<u>Bulk Sales</u> (Industrial, min. 5,000 gpd)	1.61/1,000 gal.	2.63/1,000 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	11.76	20.30
(0-2000 gal)	(All unit prices per 1,000 gallons)	
All over 2000 gal	2.07/1,000 gal.	3.61/1,000 gal.

Industrial User Permits

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

Hauled Wastewater

Septic Tank (domestic only)	2.00 /gallon, \$ 28.75 minimum
Industrial Waste (non-domestic)	2.00/gallon, \$ 57.75 minimum
Industrial Waste (out of county)	4.00/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"	\$750.00	\$1,250.00
	6"	940.00	1,565.00

SEWER IMPACT FEES

1. Junaluska-Dellwood Sewer Line - Junaluska Assembly Swimming Pool to Dellwood Hill
- Rt. 19 to Maple Grove Church

For a period of ten (10) years from the date of completion and acceptance of the project, Impact Fees will be charged to every property which connects to the sewage system on any portion or extension of this project with the exception of the property abutting the line between U.S. Route 19 and the Lake Junaluska Assembly Swimming Pool.

2. Tributary sewer systems (Junaluska Sanitary District and Town of Clyde)

Wastewater flow allocation letters will be charged a sewer impact fee.

Impact fees will be assessed at a one-time, \$2.00 per daily gallon use, based upon the estimates in the Wastewater Flow Rates from Section T15A: 02H.0200 of the Environmental Management Regulations contained in the North Carolina Administrative Code. A copy of these regulations are attached and identified as "Attachment A". Upon the affirmative action of the Mayor and Board of Aldermen, the method of calculating this charge may be changed from time to time as the estimated Wastewater Flow Rates are altered in the Environmental Management Regulations.

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 quarterly based on power costs billed for wholesale rates by Progress Energy. All rates are effective July 1, 2005. Quarterly reviews will determine adjustments to be added to base rates, which are shown below:

Electric Rates

Residential

Base Charge	\$6.85
1-800 kwh	.073 per kwh
All over 800 kwh	.064 per kwh

Commercial

Single Phase (No Demand)	
Base Charge	\$10.00
1-700 kwh	.090 per kwh
700-4000 kwh	.068 per kwh
All over 4,000	.064 per kwh

Three Phase (No Demand)	
Base Charge	\$18.00
First 1-700 kwh	.090 per kwh
Next 701-4000 kwh	.068 per kwh
All over 4,000 kwh	.064 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	\$13.40
	.044 per kwh
Single Phase	
Base Charge	\$ 8.15
	.044 per kwh

In addition to the kilowatt hours charges, peak metered demand is billed at \$6.00 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 Rates	- Three Phase	- Basic Charge	\$13.40 .03126 per kwh
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In addition to the kilowatt hours charges, peak metered demand is billed at \$12.79 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.

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		\$ 9.00
Sodium Vapor, 150w/16,000 lumen Semi-Enclosed		\$12.70
Sodium Vapor, 400w/50,000 lumen Enclosed		\$21.76
Sodium Vapor, 400w/50,000 lumen Flood		\$24.43
Metal Halide, 400w/40,000 lumen Flood		\$25.65
Mercury, 175w/ 7,000 lumen Semi-Enclosed		\$ 8.40

SPECIAL AREA LIGHTING POLE

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

Wood \$ 2.16
Or a one time pole charge of \$108.00

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 2006-2007 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 27th day of June, 2006.

TOWN OF WAYNESVILLE

ATTEST:

Henry B. Foy
Mayor

Phyllis R. McClure
Town Clerk

APPROVED AS TO FORM:

Woodrow H. Griffin
Town Attorney