

ORDINANCE NO. 22-07

BUDGET ORDINANCE 2007-2008

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, 2007 and ending June 30, 2008 according to the following summary and schedules.

<u>SUMMARY</u>	<u>ESTIMATED REVENUES</u>	<u>APPROPRIATIONS</u>
General Fund	\$12,611,930	\$12,611,930
Water Fund	2,430,080	2,430,080
Sewer Fund	1,976,000	1,976,000
Electric Fund	<u>7,499,200</u>	<u>7,499,200</u>
TOTAL BUDGET	\$24,517,210	\$24,517,210

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	\$ 129,490
Administration	4120-0000	829,100
Finance	4130-0000	775,880
Planning, Code Enforcement & Inspections	4910-0000	541,170
Public Buildings & Grounds	4260-0000	730,100
Police	4310-0000	3,006,310
Police Grant Projects	4315-0000	80,000
Fire & Emergency Responders	4340-0000	791,300
Streets and Sanitation	4510-0000	2,123,160
Powell Bill	4560-0000	791,500
Cemetery	4740-0000	138,290
Special Appropriations	6000-0000	240,480
Parks & Recreation	6120-0000	2,068,780
Recreation - Special Projects	6125-0000	188,400
Transfer to Capital Project Fund	9800-0000	<u>177,970</u>
TOTAL APPROPRIATIONS		<u>\$12,611,930</u>

SECTION III: It is estimated that the following General Fund Revenues will be available during the fiscal year beginning July 1, 2007 and ending June 30, 2008 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	\$4,042,790
Ad Valorem Taxes - All Prior Years	3000	106,800
Tax Refunds	3000	(4,500)
Tax Penalties, Interests and Advertising	3000	27,600
Motor Vehicle Rental Tax	3000	20,000
Privilege Licenses	3200	19,000
Interest Earned	3350-3850	155,000
Miscellaneous Income	3800	34,400

Utilities Franchise Tax	3300	570,590
Wine and Beer	3300	43,830
Powell Bill & 80% Reimbursement	3350	705,900
1¢ County Sales Tax	3200	902,300
½¢ Local Sales Tax	3200	974,420
Additional ½¢ Sales Tax	3200	415,720
A B C Revenues	3900	83,350
Court Costs and Fees	3300	3,000
Fire Protection	3600	140,000
Building Permits and Fees	3500	159,500
CATV Gross Receipts Tax	3200	129,320
Cemetery Revenues	3600	20,100
Recreation Department Revenues	3600-3800	617,600
Reconnect Fees	3500	40,000
Late Fees	3500	16,000
Police Contract Services	3600	66,250
County Support - Recreation	3600	70,000
Sale of Fixed Assets and Materials	3800	27,000
Garbage Sanitation Fees	3600	552,550
Charges to Electric Fund	3600	329,730
Charges to Water Fund	3600	181,930
Charges to Sewer Fund	3600	165,320
Grants	3350	260,900
On Behalf Payments	3350	16,000
Operating Transfer from Other Funds	3900	976,850
Fund Balance Appropriated/Powell Bill	3900	60,600
Fund Balance Appropriated	3900	<u>682,080</u>

TOTAL ESTIMATED REVENUES \$12,611,930

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	\$1,181,410
Water Treatment	7122	1,004,630
Charges by General Fund & Bad Debt	7125	191,590
Transfer to General Fund	9800	<u>52,450</u>

TOTAL APPROPRIATIONS \$2,430,080

SECTION V: It is estimated that the following Water Fund Revenues will be available during the fiscal year beginning July 1, 2007 and ending June 30, 2008 to meet the foregoing Water Fund Appropriations:

<u>ESTIMATED REVENUES - WATER FUND</u>	<u>CODE</u>	<u>AMOUNT</u>
Utility Revenue	3700	\$1,977,700
Taps and Connections	3700	58,500
Capacity Fees	3700	40,000
Miscellaneous	3800	1,500
Interest Earned	3850	20,500
Fund Balance Appropriated	3900	<u>331,880</u>

TOTAL ESTIMATED REVENUES: \$2,430,080

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	\$ 652,330
Treatment and Operations	7122	1,097,930
Charges by General Fund & Bad Debts	7125	176,340
Transfer to General Fund	9200	<u>49,400</u>

TOTAL APPROPRIATIONS: \$1,976,000

SECTION VII: It is estimated that the following Sewer Fund Revenues will be available during the fiscal year beginning July 1, 2007 and ending June 30, 2008 to meet the foregoing Sewer Fund Appropriations:

<u>ESTIMATED REVENUES - SEWER FUND</u>	<u>CODE</u>	<u>AMOUNT</u>
Utility Revenue	3700	1,868,500
Taps and Connections	3700	45,000
Industrial Discharge Permits	3700	1,000
Impact Fees	3700	1,000
Flow Letter	3700	2,000
Capacity Fees	3700	40,000
Miscellaneous Revenue	3800	500
Interest Earned	3850	<u>18,000</u>

TOTAL ESTIMATED APPROPRIATED: \$1,976,000

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	\$1,245,390
Purchased Power	7123	5,022,300
Charges by General Fund & Bad Debts	7125	356,510
Transfers to General Fund	9800	<u>875,000</u>

TOTAL APPROPRIATIONS: \$7,499,200

SECTION IX: It is estimated that the following Electric Fund Revenues will be available during the fiscal year beginning July 1, 2007 and ending June 30, 2008 to meet the foregoing Electric Fund Appropriations:

<u>ESTIMATED REVENUES - ELECTRIC FUND</u>	<u>CODE</u>	<u>AMOUNT</u>
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Utility Revenue	3700	7,108,500
Security Lights	3700	35,500
Sales Tax Collected	3700	213,190
Electric Pole Rents	3700	13,700
Street Lights	3700	82,150
Miscellaneous Revenue/Sale of Fixed Assets	3800	8,860
Interest	3850	<u>37,300</u>

TOTAL ESTIMATED REVENUES: \$7,499,200

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 \$960,045,496 and on motor vehicles billed by the county of \$70,603,256 as of January 1, 2007 with an estimated rate of collection of 97.10 percent is hereby established for the Town of Waynesville and an estimated rate of collection of 83.80 percent is hereby established for motor vehicles collected by the county. A tax rate of \$.23 per \$100 evaluation of \$35,901,739 as of January 1, 2007, with an estimated rate of collection of 93.64 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, 2007.

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	\$800.00
Shook Survey Section	800.00
(\$400 to perpetual care fund/\$400 to General Fund)	

Columbarium Area

Columbarium Niche	800.00
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(\$400 to perpetual care fund/\$400 to General Fund)

In Ground Space for Cremations 450.00

(\$125 to perpetual care fund/\$125 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 4.50/month/per 1 weekly pickup

Commercial Users Fee (Rates effective 7-1-07)

Dumpster 4 yd. 865.00 per unit

Dumpsters-Collection/Landfill Fee

1 Dumpster Pickup Per Week 58.25/month/per dumpster/per 1 weekly pickup

Commercial Customers without dumpsters 14.25 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
Annexation Fees (Voluntary)	200.00

INSPECTION FEES

New Residential Construction

<u>Sq. Feet of Construction</u>	Electrical	Plumbing	Mechanical	Insulation	Building	Total
0-999	95.00	70.00	45.00	45.00	95.00	350.00
1000-1499	100.00	75.00	50.00	50.00	100.00	375.00
1500-1999	115.00	90.00	65.00	65.00	115.00	450.00
2000-2499	125.00	100.00	75.00	75.00	125.00	500.00
2500-2999	135.00	110.00	85.00	85.00	135.00	550.00
3000-3400	145.00	120.00	95.00	95.00	145.00	600.00
Over 3400	+.04sq	+.03sq	+.02sq	+.02sq	+.04sq	
Unfinished Basement	100.00					
Attached Garage	75.00					
Re-inspection fee	50.00					
Renewal fee	50.00					

Based per unit for multi family Construction

Single Family Alteration

No added Sq. Feet

<u>Sq. Feet of Alteration</u>	<u>FEE</u>
0-1000	175.00
1001-1500	200.00
1501-2000	250.00
2001-2500	300.00
2501-3000	350.00
3001 and up	350.00+ .10 Sq. Foot

Single Family Additions

<u>Sq. Feet of Addition</u>	<u>FEE</u>
0-500	250.00
501-1000	300.00
1001-1500	350.00
1501-2000	400.00
2001-2500	450.00
2500 and up	450.00+ .20 Sq. Foot
Decks 80.00	Covered decks 120.00

Manufactured Home

Single wide	75.00
Double wide	100.00
Triple Wide	150.00

Commercial Permit

First 5000 Sq. Feet @ .30 per sq. feet
Second 5000 Sq. Feet @ .25 per sq. feet
Remainder @ .20 per sq. feet

Miscellaneous Inspections

Permit Type

	FEE
Gas line	50.00
ABC Inspection	125.00
Occupancy Use	50.00
Mechanical (includes Electrical) Residential	100.00
Mechanical (includes Electrical) Commercial	120.00
Electrical Service Change	50.00
Storm Damage Fees waived	0.00
Home Owner recovery fee (General Contractor board GS 87-15.6)	10.00
Beginning work without permit	100.00
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

<u>Pool Only</u> (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

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Gymnasium Rental Rate

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

* Three hour minimum rental required.

Volleyball Setup Fee	Free
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OTHER CHARGES

Child Care

Member Rate	\$3.00/hr.	Non-member Rate	\$4.00/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 \$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 (Rates effective 8-1-07)

<u>Water Rates</u>	<u>Inside</u>	<u>Outside</u>
	(All unit prices per 1,000 gallons)	
Bulk Sales (Industrial)	1.24/1,000 gal.	2.04/1,000 gal.
<u>Retail Sales</u>		
(Residential and Commercial)		
Base Charge		
0 - 2000 gal	10.24	17.60
(>2,000 gallons)	1.45/1,000 gal.	2.46/1,000 gal.
<u>Pump Fee, where applicable</u>	4.75 (per pump)	7.10 (per pump)
Maggie Valley Sanitary	0 - 10,000 gal.	1,980.10
	All over 10,000 gal.	7.33984/1,000 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	\$ 2.10/month	\$4.75/month
< 4 inch	\$ 8.40	\$18.90
< 6 inch	\$16.80	\$37.80
> 6 inch	\$29.40	\$66.15

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	\$300.00	5/8 x 3/4 20gpm	\$600.00
3/4" 30gpm	\$450.00	3/4" 30gpm	\$900.00
1" 50gpm	\$750.00	1" 50gpm	\$1,500.00
1 1/2" 100gpm	\$1,500.00	1 1/2" 100gpm	\$3,000.00
2" 160gpm	\$2,400.00	2" 160gpm	\$4,800.00
3" 320gpm	\$4,800.00	3" 320gpm	\$9,600.00
4" 500gpm	\$7,500.00	4" 500gpm	\$15,000.00
6" 1000gpm	\$15,000.00	6" 1000gpm	\$30,000.00
>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 8-1-07)

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

	<u>Inside</u>	<u>Outside</u>
<u>Bulk Sales</u> (Industrial, min. 5,000 gpd)	1.69/1,000 gal.	2.76/1,000 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	12.35	21.32
(0-2000 gal)	(All unit prices per 1,000 gallons)	
All over 2000 gal	2.17/1,000 gal.	3.79/1,000 gal.

Industrial User Permits

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

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	\$2.00/GPD
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Outside \$4.00/GPD

(Note: Until January 30, 2009, \$1.00/GPD of the sewer impact fee for the Junaluska - Dellwood sewer line is reimbursed to Haywood County).

ATTACHMENT "A"

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 quarterly based on power costs billed for wholesale rates by Progress Energy. All rates are effective July 1, 2007. Quarterly 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 01-01-2006, .011817 per kwh.

Electric Rates

Residential

Base Charge	\$7.09
1-800 kwh	.075968 per kwh
All over 800 kwh	.066653 per kwh

Commercial

Single Phase (No Demand)	
Base Charge	\$10.35
1-700 kwh	.093563 per kwh
700-4000 kwh	.070793 per kwh

All over 4,000 .066653 per kwh

Three Phase (No Demand)

Base Charge \$18.63
First 1-700 kwh .093563 per kwh
Next 701-4000 kwh .070793 per kwh
All over 4,000 kwh .066653 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
.045953 per kwh
Single Phase
Base Charge \$ 8.44
.045953 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 01-01-2006, .005909 per kwh.

Industrial Rates (base rates) - Three Phase - Basic Charge \$13.87 .032560 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.

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	\$ 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 2007-2008 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 26th day of June, 2007.

TOWN OF WAYNESVILLE

ATTEST:

Henry B. Foy
Mayor

Phyllis R. McClure
Town Clerk

APPROVED AS TO FORM:

Woodrow H. Griffin
Town Attorney