

**TOWN OF ELIZABETHTOWN
FY 2021-2022 BUDGET**

BUDGET ORDINANCE

BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF ELIZABETHTOWN,
NORTH CAROLINA THAT:

Section 1: The following accounts are hereby appropriated to the fund set forth for the operation of the Town government and its activities for the fiscal year beginning July 1, 2021, and ending June 30, 2022, in accordance with the Chart of Accounts heretofore established for this Town:

<u>CODE</u>	<u>GENERAL FUND</u>	<u>AMOUNT</u>
10.4110	Governing Body	\$ 40,769.00
10.4120	Administration	\$ 523,352.00
10.4130	Finance	\$ 248,920.00
10.4145	Public Services	\$ 225,595
10.4190	Public Facilities	\$ 96,775.00
10.4310	Police	\$ 1,374,759.00
10.4340	Fire	\$ 871,422.00
10.4510	Streets	\$ 475,638.00
10.4515	Powell Bill	\$ 100,000.00
10.4710	Solid Waste	\$ 562,000.00
10.4910	Planning	\$ 87,210.00
10.6120	Recreation	\$ 41,125.00
10.6150	Airport	\$ 78,680.00
10.6170	Special Appropriations	<u>\$ 93,569.00</u>
	<i>FUND SUBTOTAL</i>	\$ 4,819,814.00
	 <u>UTILITY FUND</u>	
30.7130	Water	\$ 796,518.00
30.7140	Sewer	\$ 675,064.00
30.8168	Utility Appropriations	<u>\$ 305,000.00</u>
	<i>FUND SUBTOTAL</i>	\$ 1,776,582.00
	 TOTAL FUND ALLOCATIONS	 <u>\$ 6,596,396.00</u>

Section 2: It is estimated, and therefore appropriated, that the following revenues will be made available to the respective funds for the fiscal year beginning July 1, 2021 and ending June 30, 2022, as follows:

10	General Fund	\$ 4,819,814.00
30	Utility Fund	<u>\$ 1,776,582.00</u>
TOTAL FUND ALLOCATIONS		<u>\$ 6,596,396.00</u>

Section 3: There is hereby levied an Ad Valorem Tax of sixty-one and one-half cents (\$0.615) per one-hundred-dollar (\$100) valuation of taxable property for the purpose of raising a portion of the revenue listed in the General Fund appropriation in Section 2 of this Ordinance. This rate is based upon an assessed valuation of \$246,639,000 for the Town of Elizabethtown and an estimated collection rate of 98%.

Section 4: Town Council approved a 10-cent Business Improvement District (BID) Tax that became effective July 1, 2010.

Section 5: The following Utility Rate charges are set forth to be effective:

RESIDENTIAL WATER RATES

<u>Consumption Gallons</u>	<u>Rate per Thousand Gallons</u>	<u>Out-of-Town Rate per Thousand Gallons</u>
0 – 2,000	\$11.05 flat rate	\$27.63 flat rate
2,001 – 3,499	\$3.05 per 1,000 gallons	\$7.63 per 1,000 gallons
3,500 – 4,999	\$3.90 per 1,000 gallons	\$9.75 per 1,000 gallons
5,000 – 7,999	\$7.20 per 1,000 gallons	\$18.00 per 1,000 gallons
8,000 – 10,999	\$8.25 per 1,000 gallons	\$20.63 per 1,000 gallons
11,000 – 16,000	\$10.30 per 1,000 gallons	\$25.75 per 1,000 gallons
17,000 and Above	\$15.45 per 1,000 gallons	\$38.63 per 1,000 gallons
Administrative Fee	\$2.55 flat rate	\$6.38 flat rate

COMMERCIAL WATER RATES

<u>Consumption Gallons</u>	<u>Rate per Thousand Gallons</u>	<u>Out-of-Town Rate per Thousand Gallons</u>
0 – 50,000	\$3.50 per 1,000 gallons	\$8.75 per 1,000 gallons
50,001 – 100,000	\$3.25 per 1,000 gallons	\$8.13 per 1,000 gallons
100,001 – 200,000	\$3.10 per 1,000 gallons	\$7.75 per 1,000 gallons
200,001 – 500,000	\$2.70 per 1,000 gallons	\$6.75 per 1,000 gallons
500,000 and Above	\$2.60 per 1,000 gallons	\$6.50 per 1,000 gallons
Administrative Fee	\$9.30 flat rate	\$23.25 flat rate

SPRINKLER WATER BILLS

Sprinkler Usage is Billed Quarterly

<u>Consumption Gallons</u>	<u>Rate per Thousand Gallons</u>	<u>Out-of-Town Rate per Thousand Gallons</u>
0 – 2,000	\$11.35 flat rate	\$28.38 flat rate
2,001 – 8,000	\$3.60 per 1,000 gallons	\$9.00 per 1,000 gallons
8,001 – 11,000	\$5.15 per 1,000 gallons	\$12.88 per 1,000 gallons
11,001 – 17,000	\$7.20 per 1,000 gallons	\$18.00 per 1,000 gallons
17,001 and Above	\$14.40 per 1,000 gallons	\$36.00 per 1,000 gallons
Administrative Fee	\$2.60 flat rate	\$6.50 flat rate

SEWER RATES

<u>Consumption Gallons</u>	<u>Rate per Thousand Gallons</u>	<u>Out-of-Town Rate per Thousand Gallons</u>
0 – 2,000	\$6.50 per 1,000 gallons	\$16.25 per 1,000 gallons
2,001 – 8,000	\$5.65 per 1,000 gallons	\$14.13 per 1,000 gallons
8,001 – 25,000	\$5.30 per 1,000 gallons	\$13.25 per 1,000 gallons
25,001 – 100,000	\$4.75 per 1,000 gallons	\$11.88 per 1,000 gallons
100,001 – 1,000,000	\$4.35 per 1,000 gallons	\$10.88 per 1,000 gallons
1,000,001 and Above	\$4.30 per 1,000 gallons	\$10.75 per 1,000 gallons
Administrative Fee	\$6.50 flat rate	\$16.25 flat rate

COMMERCIAL SEWER RATES

<u>Consumption Gallons</u>	<u>Rate per Thousand Gallons</u>	<u>Out-of-Town Rate per Thousand Gallons</u>
0 – 2,000	\$5.40 per 1,000 gallons	\$13.50 per 1,000 gallons
2,001 – 8,000	\$5.70 per 1,000 gallons	\$14.25 per 1,000 gallons
8,001 – 25,000	\$5.50 per 1,000 gallons	\$13.75 per 1,000 gallons
25,001 – 100,000	\$4.90 per 1,000 gallons	\$12.25 per 1,000 gallons
100,001 – 1,000,000	\$4.45 per 1,000 gallons	\$11.13 per 1,000 gallons
1,000,001 and Above	\$4.35 per 1,000 gallons	\$10.88 per 1,000 gallons
Administrative Fee	\$9.00 flat rate	\$22.50 flat rate

GREASE TRAP FEES

900 Gallons	\$248.00 Per Service
1,000 Gallons	\$258.00 Per Service
1,500 Gallons	\$309.00 Per Service
2,000 Gallons	\$330.00 Per Service

OTHER UTILITY SYSTEM CHARGES

Water & Sewer Extensions

Water Tap – ¾"	\$1,400.00
Water Tap – 1"	\$1,500.00
Water Tap – 2"	Town Cost plus 15%
Large Tap Fee (contractor installed)	\$500.00 plus (cost plus 15%)
Non-Standard Water Tap	Town Cost plus 15%
Sprinkler Non-Main Tap ¾"	\$800.00
Sprinkler Non-Main Tap 1"	\$900.00
Sewer Tap – 4"	\$1,400.00
Sewer Tap – 6"	\$1,500.00
Non-Standard Sewer Tap	Town Cost plus 15%
Industrial/Commercial Tap	Town Cost plus 15%
Meter Replacement	\$228
MTU Replacement	\$150
Meter Lid Replacement	\$35
Meter Box Replacement	\$60
Meter/MTU Tampering	\$200

Tap fees levied by this Section shall be considered development fees, applicable to all new service points, and must be paid in full prior to receiving the water/sewer service.

- Section 6: Commercial utility customers who use greater than 1,000,000 gallons per month are entitled to a 6% discount if the monthly bill is paid within 10 days of printing.
- Section 7: Utility deposits are to be charged at \$200 per residential renter or residential homeowner account. The deposit will be applied to the final bill when the account is closed. A deposit may be reduced 50% based upon good independent credit report provided by customer. Commercial/business accounts to be \$400. The deposit will be applied to the final bill when the account is closed. A deposit may be reduced 50% based upon good independent credit report provided by customer. Industrial/Institutional accounts to be \$1,350. The deposit will be applied to the final bill when the account is closed. A deposit may be reduced 50% based upon good independent credit report provided by customer.
- Section 8: Residential/commercial delinquent fee accounts are to be \$30. Industrial accounts are to be 5% of bill owed. Disconnect/reconnect fee for nonpayment is to be \$100. After business hours, the reconnect fee is to be \$150.00.
- Section 9: The Town of Dublin no longer pays a pro rata shared cost for wastewater treatment services; instead, Dublin pays a per unit cost that is regulated by contract dated March 23, 2007.
- Section 10: A monthly residential solid waste fee of \$22.25 is to be charged for the purpose of residential solid waste collection and a \$3.85 per month/per cart Recycle fee. A \$6.85 per month charge is instituted for weekly leaf and limb pick-up. Any non-ordinance standard limbs, leaves or other demolition pickups are to be charged actual disposal cost. Also, requests for additional 90-gallon waste containers over the one (1) provided will be charged \$15.60 per month for each additional 90-gallon waste container.
- Section 11: A minimum monthly industrial and commercial solid waste fee of \$25.25 per month is to be charged for one (1) 90-gallon cart with optional Limb/Leaves fee of \$7.75 per month and optional Recycle fee of \$3.85 per month/per cart. The following cost schedule applies for dumpster use per pick-up:

2 Yard Container = \$70.80	6 Yard Container = \$190.00
4 Yard Container = \$128.00	8 Yard Container = \$253.00

- Section 12: There are Recycle Dumpsters available for the following monthly charge:

2 Yard Container = \$107.65	6 Yard Container = \$114.35
4 Yard Container = \$111.00	8 Yard Container = \$119.50

The Recycle Dumpsters will be dumped one time a week.

- Section 13: The Town's vehicle tag fee is to be charged at \$5.00 per vehicle accounted for in the General Fund revenues that is now collected by the County and included on the Vehicle Tax Notices.
- Section 14: To achieve a self-sufficient financial goal, the Town-controlled revenue generating service fee listing is attached effective 7/1/2021.
- Section 15: Authorized trips in which employees or officials use a personal vehicle are to be reimbursed at the current reimbursement rate established by the IRS on a per mile basis or by actual gasoline receipt, as determined by the Town Manager. Meal reimbursements are not to exceed \$8.00 for breakfast, \$11 for lunch and \$18 for dinner totaling an amount of \$37 per day per employee, unless approval is received from the Town Manager. Overnight accommodation charges are also to receive approval from the Town Manager.
- Section 16: A 3.00% employee salary 401(K) contribution shall be made for regular Town employees other than certified law enforcement employees, which are to receive a 5.0% salary 401(K) contribution.
- Section 17: The Budget Officer is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:
- a. He may transfer amounts between objects of expenditures within a department without limitation and without a report being required.
 - b. He may transfer amounts not to exceed \$5,000.00 on any single transfer between departments of the same funds with an official report on such transfers at the next regular meeting of the Town Council.
 - c. He may not transfer any amounts between funds for appropriation within another fund without approval from the Town Council.
 - d. He may execute informal contracts less than \$30,000 provided that the purchase, service or project improvement was previously included in a Town Council approved budget.
- Section 18: Copies of this Budget Ordinance and accompanying document shall be furnished to the Town Clerk, Budget Officer, and other Department Heads of the Town of Elizabethtown to be kept on file by them for their direction in the disbursement of funds.

Section 19: The pay scale is as follows: (For all employees except Law Enforcement)

GRADE	HIRING RATE	MINIMUM	MID POINT	MAXIMUM
3	\$21,498	\$22,572	\$26,658	\$31,818
4	\$22,572	\$23,702	\$27,991	\$33,410
5	\$23,702	\$24,888	\$29,390	\$35,079
6	\$24,889	\$26,130	\$30,857	\$36,830
7	\$26,130	\$27,436	\$32,402	\$38,675
8	\$27,436	\$28,810	\$34,021	\$40,607
9	\$28,810	\$30,248	\$35,723	\$42,636
10	\$30,248	\$32,165	\$37,508	\$44,769
11	\$31,792	\$33,351	\$39,385	\$47,007
12	\$33,383	\$35,018	\$41,354	\$49,357
13	\$35,018	\$36,763	\$43,422	\$51,826
14	\$36,768	\$38,609	\$45,592	\$54,417
15	\$38,609	\$40,537	\$47,875	\$57,139
16	\$40,537	\$42,525	\$50,266	\$59,997
17	\$42,565	\$44,695	\$52,781	\$62,996
18	\$44,695	\$46,929	\$55,419	\$66,146
19	\$46,929	\$49,274	\$58,192	\$69,453
20	\$49,275	\$51,739	\$61,101	\$72,927
21	\$51,739	\$54,325	\$64,155	\$76,573
22	\$54,325	\$57,042	\$67,364	\$80,400
23	\$57,042	\$59,895	\$70,732	\$85,032
24	\$59,895	\$62,888	\$74,267	\$88,643
25	\$62,888	\$66,032	\$77,980	\$93,073

Section 20: The Classification Plan and pay scale is as follows for Law Enforcement:

CLASS	HIRING RATE	YEARS OF EXPERIENCE				
		Year 1	Year 2	Year 3	Year 4	Year 5+
Police Officer	\$35,000	\$35,525	\$36,060	\$37,162	\$37,720	\$38,285

	HIRING RATE	MINIMUM	MID POINT	MAXIMUM
Police Officer	\$35,000	\$36,750	\$44,100	\$52,920
Sergeant	\$42,367	\$44,485	\$53,382	\$64,058
Lieutenant	\$48,722	\$51,158	\$61,390	\$73,668

The annual/starting salary will be adjusted for an officer/recruit that has received the following degrees:

AAS Degree + \$500 BA/BS Degree + \$1,000 Master's Degree + \$1,500

Section 21: The Classification Plan for the Town of Elizabethtown shall be as follows (except for Law Enforcement):

Grade	Classification	FLSA Status
5		
6	General Maintenance Worker	
7		
8	Equipment Operator Utility Technician I	
9	Administrative Support Specialist General Maintenance Worker III	
10	Utility Technician II	
11	Administrative Assistant/Tax Collector Firefighter	
12	Police Records Clerk/HR Specialist Equipment Mechanic Fire Engineer Public Works Supervisor Parks Maintenance Supervisor	

Grade	Classification	FLSA Status
13	Zoning/Code Enforcement	
	Accountant	
	WWTP Operator II	
14	Public Services Administrative	
	Utility Maintenance Supervisor	
	Deputy Fire Chief	
15	Airport Manager	E
	Utilities Specialist	
16	Town Clerk	
	Assistant Finance Director	E
17		
18		
19	WWTP Operator I	
20	Marketing & Communication Director	
21	Planning Director	E
22		
23	Assistant Town Manager	E
	Finance Director	E
	Fire Chief	E
	Police Chief	E
	Public Services Director	E

E = Exempt from Fair Labor Standards Act (FLSA) – Wage and Hour provisions

Upon introduction of this Ordinance by Council member Rich Glenn, and seconded by Council member Rufus Lloyd, this ordinance is hereby adopted this the 7th day of June, 2021.

Ayes: Council Members Paula Greene, Ricky Leinwand, Herman Lewis, Rufus Lloyd, Howell Clark and Rich Glenn

Nays: None

Absent: None


Sylvia Campbell, Mayor