

Appendix A: FY 2006-07 Budget Ordinance

Be it ordained by the Board of Commissioners of the County of Chatham, North Carolina, that:

Section 1: Revenues.

The following budget with anticipated revenues is hereby adopted in accordance with G.S. 159 by the County of Chatham for the fiscal year beginning July 1, 2006 and ending June 30, 2007 as follows:

Bells Annex Fire District	
Property Tax	\$48,372
Total Bells Annex Fire District	\$48,372
Bennett Fire District	
Fund Balance	\$3,600
Property Tax	\$77,547
Total Bennett Fire District	\$81,147
Bonlee Fire District	
Fund Balance	\$10,000
Property Tax	\$155,551
Total Bonlee Fire District	\$165,551
Bynum Canoe Access	
Fund Balance	\$8,345
Interest	\$150
Total Bynum Canoe Access	\$8,495
CDBG/Performance Bicycle	
Fund Balance	\$31,538
Total CDBG/Performance Bicycle	\$31,538
Central Chatham Fire District	
Fund Balance	\$2,000
Property Tax	\$185,938
Total Central Chatham Fire District	\$187,938
Circle City Fire District	
Fund Balance	\$7,000
Property Tax	\$436,097
Total Circle City Fire District	\$443,097
Courthouse Clock Trust	
Fund Balance	\$57,943
Interest	\$1,200
Total Courthouse Clock Trust	\$59,143

Emergency Vehicle Replacement	
Fund Balance	\$186,675
Interest	\$5,000
Total Emergency Vehicle	\$191,675
Enhanced 911 Fund	
Fund Balance	\$1,029,063
Interest	\$28,000
Other Taxes/Licenses	\$375,000
Total Enhanced 911 Fund	\$1,432,063
Equipment Capital Reserve	
Fund Balance	\$1,022,087
Interest	\$26,000
Transfers	\$600,000
Total Equipment Capital Reserve	\$1,648,087
Facility Reserve	
Fund Balance	\$2,352,392
Transfers	\$2,501,181
Total Facility Reserve	\$4,853,573
Forfeited Property	
Fund Balance	\$42,480
Interest	\$1,250
Total Forfeited Property	\$43,730
General Fund	
Fees & Permits	\$1,410,500
Fund Balance	\$8,291,375
Intergovernmental	\$8,380,574
Interest	\$670,000
Grants/Donations	\$171,176
Miscellaneous	(\$8,000)
Other Taxes/Licenses	\$651,033
Property Tax	\$38,375,052

Sales & Service	\$2,125,314
Sales Tax	\$11,064,892
Transfers	\$983,983
Total General Fund	\$72,115,899
Goldston Fire District	
Fund Balance	\$7,000
Property Tax	\$158,065
Total Goldston Fire District	\$165,065
Health Internal Service	
Interest	\$40,000
Sales & Service	\$3,554,581
Total Health Internal Service	\$3,594,581
Hope Fire District	
Property Tax	\$264,737
Total Hope Fire District	\$264,737
Impact Fees	
Fund Balance	\$6,367,312
Interest	\$90,000
Grants/Donations	\$1,985,000
Total Impact Fees	\$8,442,312
Industrial Reserve	
Fund Balance	\$37,388
Interest	\$1,500
Total Industrial Reserve	\$38,888
Law Enforcement Pension Trust Fund	
Interest	\$3,500
Sales & Service	\$40,000
Total Law Enforcement Pension	\$43,500
Moncure Fire District	
Fund Balance	\$10,000

Property Tax	\$316,473
Total Moncure Fire District	\$326,473
North Chatham Fire District	
Fund Balance	\$25,000
Property Tax	\$1,750,168
Total North Chatham Fire District	\$1,775,168
Parks Foundation Trust Fund	
Fund Balance	\$49,670
Interest	\$900
Grants/Donations	\$10,000
Total Parks Foundation Trust	\$60,570
Parkwood Fire District	
Fund Balance	\$10,000
Property Tax	\$179,236
Total Parkwood Fire District	\$189,236
Personnel Savings Account	
Fund Balance	\$683,410
Interest	\$12,000
Total Personnel Savings Account	\$695,410
Recreation Fees	
Fund Balance	\$1,218,377
Interest	\$20,000

Grants/Donations	\$416,000
Total Recreation Fees	\$1,654,377
School Capital Reserve	
Fund Balance	\$4,160
Interest	\$75
Total School Capital Reserve	\$4,235
Staley Fire District	
Fund Balance	\$4,000
Property Tax	\$42,052
Total Staley Fire District	\$46,052
Utility Capital Reserve	
Fund Balance	\$2,753,316
Interest	\$10,000
Sales & Service	\$800,000
Transfers	\$6,898,757
Total Utility Capital Reserve	\$10,462,073
Utility Vehicle Replacement Reserve	
Fund Balance	\$343,194
Interest	\$3,000
Transfers	\$114,893
Total Utility Vehicle Replacement	\$461,087
Waste Management Capital Reserve	

Fund Balance	\$119,027
Interest	\$2,000
Transfers	\$120,000
Total Waste Management Capital	\$241,027
Waste Management Fund	
Fund Balance	\$77,545
Intergovernmental	\$10,000
Interest	\$30,000
Miscellaneous	\$3,000
Other Taxes/Licenses	\$70,000
Sales & Service	\$2,246,875
Transfers	\$111,000
Total Waste Management Fund	\$2,548,420
Water Fund	
Interest	\$40,000
Sales & Service	\$4,543,550
Total Water Fund	\$4,583,550
West Sanford Fire District	
Property Tax	\$23,743
Total West Sanford Fire District	\$23,743

Section 2: Expenditures.

The following budget with anticipated expenditures is hereby adopted in accordance with G.S. 159 by the County of Chatham for the fiscal year beginning July 1, 2006 and ending June 30, 2007 as follows:

General Fund	
Buildings & Grounds	\$1,078,406
Central Carolina Community College	\$470,659
Central Permitting -- Administration	\$196,043
Central Permitting -- Fire Marshal	\$283,161
Central Permitting -- Inspections	\$544,817
Chatham County Schools	\$23,933,942
Cooperative Extension Service	\$307,808
Council on Aging	\$688,902
County Attorney	\$75,500
County Manager's Office	\$588,576
Court Facilities	\$71,505
Court-related Programs	\$538,531
Economic Development	\$240,014

Elections Office	\$311,962
Emergency Management -- Emergency Medical	\$1,787,491
Emergency Management -- Emergency Operations	\$406,509
Emergency Management -- Telecommunications	\$1,006,085
Family Resource Center	\$71,861
Finance Office	\$639,962
Fleet Management	\$111,187
General Services	\$4,565,782
Governing Board	\$321,633
Health -- Administration	\$307,246
Health -- Animal Control	\$441,976
Health -- Community Health Promotion & Advocacy	\$657,894
Health -- Environmental	\$916,742
Health -- Family Outreach and Support Services	\$767,485

Health -- Preparedness & Surveillance	\$361,999
Health -- Preventive Health Care	\$1,937,240
Health -- Sedimentation & Erosion Control	\$113,122
Human Service Agencies	\$354,005
Library	\$781,740
Management Informations Systems (MIS)	\$800,998
Orange-Person-Chatham Mental Health	\$530,756
Pittsboro-Siler City Convention & Visitors Bureau	\$96,534
Planning	\$427,183
Recreation	\$439,153
Register of Deeds	\$473,781
Sheriff's Office -- Law Enforcement	\$4,662,574
Sheriff's Office -- Jail	\$911,056
Social Services	\$11,470,737
Soil & Water	\$195,042
Tax -- Administration	\$706,729
Tax -- Land Records	\$104,168
Tax -- Revaluation	\$292,108
Utility Fund Transfers	\$6,125,295
Total General Fund	\$72,115,899
Waste Management Fund	
Waste Management	\$2,548,420
Total Waste Management Fund	\$2,548,420
Water Fund	
Water -- Distribution	\$3,616,166
Water -- Waste Water Treatment	\$24,499
Water -- Water Treatment	\$942,885
Total Water Fund	\$4,583,550
Other Funds	
Bells Annex Fire District	\$48,372
Bennett Fire District	\$81,147

Bonlee Fire District	\$165,551
Bynum Canoe Access	\$8,495
CDBG/Performance Bicycle	\$31,538
Central Chatham Fire District	\$187,938
Circle City Fire District	\$443,097
Courthouse Clock Trust	\$59,143
Emergency Vehicle Replacement	\$191,675
Enhanced 911 Fund	\$1,432,063
Equipment Capital Reserve	\$1,648,087
Facility Reserve	\$4,853,573
Forfeited Property	\$43,730
Goldston Fire District	\$165,065
Health Internal Service	\$3,594,581
Hope Fire District	\$264,737
Impact Fees	\$8,442,312
Industrial Reserve	\$38,888
Law Enforcement Pension Trust Fund	\$43,500
Moncure Fire District	\$326,473
North Chatham Fire District	\$1,775,168
Parks Foundation Trust Fund	\$60,570
Parkwood Fire District	\$189,236
Personnel Savings Account	\$695,410
Recreation Fees	\$1,654,377
School Capital Reserve	\$4,235
Staley Fire District	\$46,052
Utility Capital Reserve	\$10,462,073
Utility Vehicle Replacement Reserve	\$461,087
Waste Management Capital Reserve	\$241,027
West Sanford Fire District	\$23,743

Section 3: Tax Levy Rate.

For Chatham County, there is hereby levied a tax at the rate of 59.7 cents (\$0.597) per one-hundred dollars (\$100.00) valuation of property listed for taxes as of January 1, 2006. The following rates (shown in cents per \$100 valuation of property) are hereby levied for volunteer fire districts:

Bells Annex	6.00
Bennett	7.00
Bonlee	6.00
Central Chatham (Siler City)	6.00
Circle City (Pittsboro)	7.50
Goldston	7.00

Hope (Silk Hope)	7.00
Moncure	8.50
North Chatham	6.00
Parkwood	10.00
Staley	10.00
West Sanford	9.50

Section 4:Fees.

All fees that Chatham County has authority to charge on June 30, 2006 are hereby declared to be in effect during FY 2006-07 without amendment or change as of July 1, 2006, with the exception that the following fees are hereby enacted or changed:

Water Rates:

	Usage	Rate
Residential (<i>single family dwelling unit</i>)		
Block 1 (per 1000 gallons)	(0 to 5000) gallons	\$7.00 per 1000 gallons
Block 2 (per 1000 gallons)	(5001 to 8000) gallons	\$8.50 per 1000 gallons
Block 3 (per 1000 gallons)	(over 8000) gallons	\$10.00 per 1000 gallons
Multi-Unit Residential Complexes (<i>apartments, condominiums, etc</i>)		
Block 1 (0 to # of units x 5000) gallons	(0 to 5000) gallons	\$7.00 per 1000 gallons
Block 2 (# of units x 5000 to # of units x 8000) gal	(5001 to 8000) gallons	\$8.50 per 1000 gallons
Block 3 (# of units x over 8000) gallons	(over 8000) gallons	\$10.00 per 1000 gallons
Non-Residential-Commercial (<i>convenience store, office water use</i>)		
0 gallons and over		Delete; now residential rate

Water Fees and Charges:

Fee Description	Fee/Charge
Water Deposit--Rental	\$80
Meter Installation Fee	\$200
Hydrant Meter Use Fee	\$50 fee plus \$10 daily
Hydrant Fee (refundable)	\$1,000
Reconnect Fee after hours	Abolish fee. Service no longer available
Theft/Tampering/Vandalism (actual cost)	\$500 minimum
Inspection Fee	\$45 per hour
Design/Plan Review	\$60 per hour
Consulting Engineer (Design Review)	\$120.00 per hour
Consulting Engineer - Inspector	\$55 per hour

Fee Description	Fee/Charge
Meter Test	\$35
Chatham County Specifications Book	\$20

Water Connection Charges:

Meter Size	Availability Fee	Tap Fee
3/4 inch	\$ 3,500 per unit	\$1,000
1 inch	\$ 7,000 per connection	Actual Cost
1 1/2 inch	\$ 10,000 per connection	Actual Cost
2-inch	\$ 16,000 per connection	Actual Cost
3-inch	\$ 30,000 per connection	Actual Cost
4-inch	\$ 40,000 per connection	Actual Cost
6-inch	\$120,000 per connection	Actual Cost

Multi-unit residential, commercial and industrial availability fee: Multi-unit residential, commercial, and industrial users served through one meter will be charged an availability fee based on a per unit charge or the connection charge for the bulk meter, whichever is greater.

Sewer Rates:

	Usage	Rate
Block 1	(0 to 5000) gallons	\$ 7.00 per 1,000 gallons
Block 2	(5001 to 8000) gallons	\$ 8.50 per 1,000 gallons
Block 3	(over 8000) gallons	\$10.00 per 1,000 gallons

Environmental Health Fees:

	Fee/Charge
On Site Wastewater Program Services	
Site Evaluation-Residential	
2 bedroom	\$130
3 bedroom	\$200
4 bedroom	\$275
5 bedroom	\$330
6 + bedroom	\$400
Expansion (1-2) bedroom	\$130
Site Evaluation Non-residential	
<601 GPD	\$330
1001-3000 GPD	\$500
>10,000 GPD	\$785
Construction Authorization	
System Type II	\$180

	Fee/Charge
System Type III	\$235+\$150/1000 GPD over 3,000 GPD
System Type IV	\$ 280+\$150/1000 GPD over 3,000 GPD
System Type V	\$ 450+\$150/1000 GPD over 3,000 GPD
System Type VI	\$1000+\$150/1000 GPD over 3,000 GPD
Non-residential	\$0
Industrial Process Wastewater	System Type Fee + \$500
Operation Permit Revision	\$130
Change on Existing Permit (Limited-no soils work)	\$100
Change on Existing Permit(Comprehensive-soils work)	\$130-\$400 (Full Site Evaluation Fee)
OSWW System Monitoring	
Type III(b)	\$25/year or \$110/5 years
Type IV	\$50/year or \$135/3 years
Well & Water Analysis Services	
Wells	
Permit (includes 1 bacteria and 1 inorganic analyses)	\$225
Tattoo Studio	
Permit	\$150

Soil Erosion and Sedimentation Control Fees:

Plan Renew Fee: Abolish the Plan Renew Fee of \$500.

Planning Fees:

Major Subdivision Name Change: \$500 to be charged each time a developer changes the name of a major subdivision

Junk Yard Ordinance violations penalty: \$50

Penalties for repeat violations of all land use ordinances: \$100 for the first violation; \$200 for the second violation; \$500 for the third violation

Recreation Fees:

Registration Fee: \$20

Section 5: Annual Financial Reports and Special Conditions.

All agencies receiving \$10,000 or more in funding from Chatham County are required to submit an audit report by April 30, 2007. Approved payments may be delayed pending receipt of this financial information.

Allocations made to Chatham County Schools from restricted revenue sources must be spent in accordance with the regulations governing the use of said revenues. The \$712,250 appropriation to Chatham County Schools from lottery proceeds will be released when receipts from said revenue source is confirmed through action of the Board of Commissioners. In addition, the Board of Commissioners must vote to release \$1,090,000 of the capital outlay allocation to Chatham County Schools, which was designated in the Chatham County Schools' budget for technology projects.

Section 6: Procedures for Amendment.

In accordance with N.C. General Statutes 159.9, the County Manager serves as the Budget Officer. The Budget Officer is hereby authorized to:

- Transfer funds within a department without limitation.
- Transfer amounts of up to \$5,000 between departments of the same fund with a memorandum report of such transfers at the next regular meeting of the Board of Commissioners.
- Transfer amounts of up to \$50,000 from contingency to any department with a memorandum report of such transfers at the next regular meeting of the Board of Commissioners.
- Transfer, terminate, or create positions, and transfer associated funds, without limitation, provided that actual personnel costs do not exceed budgeted personnel costs.
- Employ temporary help from time to time to meet circumstances.
- Execute contracts provided that funds for the contract have been approved as part of the annual budget and the contract does not exceed the funds appropriated, the contract's term does not exceed three years, all applicable state laws and county policies regarding purchasing are followed, and the contract does not exceed \$50,000.
- Execute change orders provided that the change order is for a project approved as part of the annual budget or by a project ordinance approved by the Board of Commissioners, the change order does not exceed the funds appropriated, and the change order does not exceed \$50,000.
- Hire employees at a rate not to exceed the midpoint of the salary range.

Section 7: Travel Reimbursement Rates.

The reimbursement rates for travel made by County employees and officials are hereby set as follows:

A.	Mileage:	\$.445/mile
B.	Meals:		
	Breakfast	\$	6.00
	Lunch		8.00
	Dinner		16.00

Section 8: Copies of Budget to Be Furnished.

Copies of this Budget Ordinance shall be furnished to the Budget Officer, the Finance Officer, and the County Assessor for direction in carrying out their duties.

Adopted the **19th** day of June, 2006.

ATTEST:

Bunkey Morgan, Chair
Chatham County Board of Commissioners

Sandra B. Sublett, Clerk to the Board
Chatham County