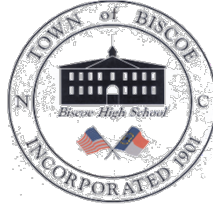


TOWN OF BISCOE
PROPOSED FISCAL YEAR 2024-2025 BUDGET ORDINANCE



BE IT ORDAINED by the Board of Commissioners of the Town of Biscoe, North Carolina that the following anticipated fund revenues and departmental expenditures together with a certain Fee Schedule, and with certain authorizations, are hereby appropriated and approved for the operation of the Town Government and its activities for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025, in accordance with the chart of accounts heretofore established for this Town:

Summary

General Fund	2,485,899	(Fund 10)
Powell Bill Fund	167,323	(Fund 11)
Capital Reserve	750	(Fund 21)
Water / Sewer Fund	1,369,000	(Fund 60)
Law Enforcement Separation Fund	6,355	(Fund 72)
Total Budget	4,029,327	

Section 1. General Fund (Fund 10)

Expenditures

ACCOUNT	DEPARTMENT	APPROPRIATION
4110	Governing Board	13,266
4120	Administration	677,358
4260	Buildings and Grounds	82,500
4310	Police	996,379
4340	Fire	136,633
4500	Streets	230,000
6120	Parks and Recreation	349,763
	Total Appropriations	2,485,899

Revenues

It is estimated that the following revenues will be available in the General Fund for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025:

DESCRIPTION	AMOUNT
Ad Valorem/Vehicle Taxes	928,000
Telecomm Sales Tax	5,000
Sales Tax Distribution	650,000
ABC Revenues	30,000
Solid Waste Disposal Tax	1,200
Wine & Beer Tax	8,000
Utility Franchise Tax	200,000
Video Programming	5,000

Sales Tax Refund	25,000
Gasoline Tax Refund	3,500
Zoning Permits	2,200
Court Fees	1,200
COPS Grant Revenues	21,000
Cemetery Revenues	5,000
Park Fees	1,000
Softball Leagues	1,200
County Recreation Contribution	25,000
Concessions	25,000
Pool Admissions	6,500
Dance Camp Fee	500
Softball Camp Fee	500
Baseball Camp Fee	500
Volleyball Camp Fee	500
Basketball Camp Fee	500
Tennis Tournament Fee	500
Farmer's Market Fee	250
Swimming Pool Party Revenue	16,000
Swimming Lesson Revenue	5,000
Miscellaneous Revenues	20,000
Extra Garbage Cans	7,000
Interest Income	40,000
Festival in the Park Sponsorships	6,000
Police Department Fees	500
Sale of Surplus Supplies	28,000
Sale of Land	10,000
Forestry Grant 2024	5,000
Fund Balance Appropriated	366,349
County Firefighting Support	35,000
Total Estimated Revenues	2,485,899

Section 2: Levy of Taxes

There is hereby levied a tax at the rate of fifty-six cents (\$0.56) per one hundred (\$100) valuation of property as listed for taxes as of January 1 for the purpose of raising the revenue listed as " Ad Valorem Taxes" in the General Fund in Section 1 of this ordinance. This rate is based on a total valuation of property for the purposes of taxation of **\$170,229,216** and an estimated rate of collection of **97.38%**.

Section 3: Water / Sewer Fund (Fund 60)

Revenues

DESCRIPTION	AMOUNT
Sales, Services, and Fees	1,367,000
Interest Income	2,000
Total Estimated Revenues	1,369,000

Expenditures

DESCRIPTION	APPROPRIATIONS
Water / Sewer Operations	1,232,840
Debt Service	66,160
Capital Outlay	70,000
Total Appropriations	1,369,000

Section 4. Powell Bill Fund (Fund 11)

<u>DESCRIPTION</u>	<u>APPROPRIATIONS</u>
Revenues	167,323
Expenditures	167,323

Section 5. Capital Reserve (Fund 21)

<u>DESCRIPTION</u>	<u>APPROPRIATIONS</u>
Revenues	750
Expenditures	750

Section 6. Law Enforcement Separation Fund (Fund 72)

<u>DESCRIPTION</u>	<u>APPROPRIATIONS</u>
Revenues	6,355
Expenditures	6,355

Section 7. Fee Schedule

There is hereby established, for the Fiscal Year 2024-2025, various fees and charges scheduled herewith:

2024 TOWN OF BISCOE FEE SCHEDULE

WATER & SEWER 3% INCREASE

Water & Sewer (Residential Rates)

Inside City Limits

First 2000 Gallons (Minimum Charge)	\$ 12.00 to \$12.36	<i>Per 1000 gallons</i>
Each additional 1000 Gallons	\$ 5.50 to \$5.67	<i>Per 1000 gallons</i>
Sewer	100%	<i>of water used</i>

Outside City Limits

First 2000 Gallons (Minimum Charge)	\$ 22.00 to \$22.66	<i>Per 1000 gallons</i>
Each additional 1000 Gallons	\$ 11.00 to \$11.33	<i>Per 1000 gallons</i>
Sewer	100%	<i>of water used</i>
<i>NCGS 160A-314.(a)</i>		

Water & Sewer (Commercial Rates)

Inside City Limits

<i>First 3000 Gallons (Minimum Charge)</i>	\$ 34.00 to \$35.02	
<i>Each additional 1000 Gallons</i>	\$ 5.50 to \$5.67	<i>Per 1000 gallons</i>
<i>Over 1 Million Gallons, contact Office</i>		
Sewer	100%	<i>of water used</i>

Outside City Limits

<i>First 2000 Gallons (Minimum Charge)</i>	\$ 55.00 to \$56.65	
<i>Each additional 1000 Gallons</i>	\$ 11.00 to \$11.33	<i>Per 1000 gallons</i>
<i>Over 1 Million Gallons, contact Office</i>		
Sewer	100%	<i>of water used</i>

Water & Sewer Fees

Account Fee - Residential Owner	\$ 50.00	
Account Fee - Resident - Renter	\$ 75.00	
Account Fee - Business	\$ 75.00	
TIER 1 Late Fee	\$ 10.00	<i>APPLIED BEFORE 8:30 ON 21ST</i>
TIER 2 Late Fee	\$ 35.00	<i>APPLIED BEFORE 8:30 ON 1ST DAY OF</i>

MONTH

Special Meter Reading	\$ 25.00	<i>WILL BE REFUNDED IF NO FAULT OF</i>
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CUSTOMER

Meter Pulled Fee	\$150.00	
Meter Reinstalled Fee	\$150.00	
Water Tap (3/4")	\$ 900.00	CHANGED FROM \$500 TO \$900
Water Tap (1")	\$1,000.00	CHANGED FROM \$600 TO \$1,000
Water Tap (Bore or Push)	Actual cost + 5%	
Sewer Tap (Inside City Limits)	\$ 900.00	CHANGED FROM \$500 TO \$900
Sewer Tap (Outside City Limits)	\$ 900.00	CHANGED FROM \$500 TO \$900
Sewer Tap (Bore or Push)	Actual cost + 5%	
Extra Trash Can	\$ 20.00	

CEMETERY PRICES

Section D	Inside City Limits Resident	\$ 330.00	<i>Per Grave</i>
	Outside City Limits Resident	\$ 730.00	<i>Per Grave</i>

ADMINISTRATION

COPIES PER PAGE	\$ 0.10	<i>PER PAGE</i>
PUBLIC RECORDS REQUEST	\$ 0.25	<i>PER PAGE</i>
NOTARY FEES	\$ 5.00	<i>PER SIGNATURE</i>
RETURN CHECK/DRAFT FEE	\$25.00	<i>WATER/PARK FEES, ETC.</i>
SEND A FAX	\$ 0.25	<i>PER PAGE</i>

POLICE

FINGERPRINTS	\$10.00
WRECK REPORT FEES	\$ 5.00
ALL OTHER POLICE REPORTS	\$ 5.00

2023 PARK AND RECREATION FEES

SWIMMING POOL

Swimming Lessons- \$50	Pool Party (2 hours)- \$150
Admission- \$3	Pool Party (3 hours)- \$200
Night Swim Admission- \$2	Aerobics- \$1
Pool Punch Card (15 Punches)- \$30	

PICNIC SHELTER

All Day Event (6 hours or more)- \$125	Each Additional Hour- \$10
3-hour Event w/ 100 or less- \$75	Each person after 100- \$1
**Each reservation includes (includes 30-minute setup and 30-minute cleanup). All rentals include the bathroom.	

FARMER'S MARKET

Vendor Membership- \$20 per season
Daily Booth- \$5
Food Trucks- \$25 per day

FESTIVAL IN THE PARK

Vendor Fees:

Homemade/Crafts \$25
Non-profit \$25
Merchandise \$50
Food Vendor \$100

Sponsorship:

Diamond- \$5,000	Silver- \$1,000
Platinum- \$3,000	Bronze- \$500
Gold- \$2,000	

SOFTBALL FIELD

All Day Event- \$250	With lights- \$35 per hour and a half
Biscoe Resident- \$200	Biscoe Resident- \$25 per hour and a half
Field- \$20 per hour and a half	
Biscoe Resident- \$15	

**Field rentals include the batting cages and bathrooms. All day rentals include the concession stand.

BASEBALL FIELD

All Day Event- \$250
Biscoe Resident- \$200
Field- \$20 per hour and a half
Biscoe Resident- \$15
With lights- \$35 per hour and a half
Biscoe Resident- \$25 per hour and a half

**Field rentals include the batting cages and bathrooms. All day rentals include the concession stand.

BASKETBALL COURTS

Full Court (2 goals) - \$10 per 2 hours

Half Court (One goal)- \$5 per 2 hours

TENNIS COURTS

Individual Court- \$5 per 2 hours

All Courts- \$50 per 2 hours

**Athletic facilities are available to use individually at any time unless fields/courts have been reserved. Teams will need to reserve the field/courts to ensure availability. Anyone using the fields/courts to teach lessons will need to make a reservation. Individuals are welcome to reserve it as well.*

2024 BISCOE PLANNING DIVISION FEE SCHEDULE

Comprehensive Land Use Plan Amendment:	
Text Change	\$150.00 - staff review fee \$150.00 Legal advertisement (i.e. newspaper ads)
Future Land Use Map Change/Amendment	\$100.00 - staff review fee \$150.00 Legal advertisement (i.e. newspaper ads) \$50.00 sign posting fee (fee includes sign preparation fee) \$1.00 mailing fee for each individual parcel required to be notified of request
Ordinance Text Change:	
Text change (i.e. zoning, subdivision, floodplain, watershed, etc.)	\$150.00 - staff review fee \$150.00 Legal advertisement (i.e. newspaper ads)
Zoning Map Amendment:	
Rezone to General Use Residential	\$150.00 - staff review fee \$150.00 Legal advertisement (i.e. newspaper ads) \$50.00 sign posting fee (fee includes sign preparation fee) \$1.00 mailing fee for each individual parcel required to be notified of request
Rezone to General Use Non-Residential	\$200.00 - staff review fee \$150.00 Legal advertisement (i.e. newspaper ads) \$50.00 sign posting fee \$1.00 mailing fee for each individual parcel required to be notified of request
Rezone to Conditional District	\$250.00 - staff review fee \$150.00 Legal advertisement (i.e. newspaper ads) \$50.00 sign posting fee \$1.00 mailing fee for each individual parcel required to be notified of request
Special Use Permit:	
Special Use Permit (note: telecommunication facilities are addressed below)	\$250.00 - staff review fee \$50.00 sign posting fee \$1.00 mailing fee for each individual parcel required to be notified of request (i.e. public hearing)
Board of Adjustment:	
Residential Variance	\$250.00 - staff review fee \$50.00 sign posting fee. \$1.00 mailing fee for each individual parcel required to be notified of request
Non-residential Variance	\$250.00 - staff review fee \$50.00 sign posting fee. \$1.00 mailing fee for each individual parcel required to be notified of request
Appeal	\$250.00 - staff review fee \$50.00 sign posting fee (if required) \$1.00 mailing fee for each individual parcel required to be notified of request (if required)
Zoning Compliance Permit:	

Residential (i.e. accessory structure, single-family residence, duplex) site plan review	\$30.00	
Residential (i.e. multi-family) site plan review	\$50.00	
Non-residential Site Plan Review (professionally prepared site plan)	\$200.00 plus <ul style="list-style-type: none"> • \$5.00 per 1,000 sq. ft. of proposed Office/Institutional development; or • \$0.00 per 1,000 sq. ft. of Industrial and/ or Warehouse development; or • \$10.00 per 1,000 sq. ft for Commercial and/or Retail development 	
Non-residential Site Plan Review (where a professionally prepared site plan is not required per the Ordinance) or for a renovation/retrofit project.	\$100.00	
Sign (not associated with site plan review/approval). Does not include sign message change out.	\$50.00	
Home Occupation Permits	\$25.00	
Zoning Compliance Letters	\$25.00	
Modifications to previously approved professionally prepared site plans (non-residential)	\$100.00	
Telecommunication Facilities:		
Special Use Permit application:	\$500.00 - staff review fee \$50.00 sign posting fee. \$1.00 mailing fee for each individual parcel required to be notified of request (i.e. public hearing)	
Co-location application review fee	\$100.00	
Zoning Compliance Permit review fee	\$100.00	
Zoning Compliance Letter	\$50.00	
Subdivision Review Fees:		
Exempt Plat Review (determination plat is exempt and can be signed as same):	No charge	
Minor:	Preliminary Plat (initial staff review)	\$100.00
	Final (signature of final plat)	\$50.00 plus \$10.00 per individual lot
	Re-approval (i.e. expired approval)	\$50.00
Major:	Preliminary	\$300.00
	Final	\$200.00 plus \$25.00 per individual lot
Modification of approved subdivision	\$200 staff review fee	

Flood Permits:		
Floodplain Development Permit		\$50.00
Floodplain Compliance Letter/Letter of Determination		\$75.00
Watershed:		
Manufactured Home Park:		
Site Plan	Preliminary	\$150.00 staff review fee
	Final	\$150.00 plus \$10.00 per lot
Inspection		\$35.00

Miscellaneous:		
Zoning Compliance Inspection (Final)	Residential	\$30.00
	Non-residential	\$50.00
Hiring of outside consultant for project review (i.e. attorney, engineer, planner, telecommunication specialist, etc.)		Cost of consultant plus 15%
Vacation of rights-of-way/ release of easements per vacation or release		\$150.00 - staff review fee \$300.00 Legal advertisement (i.e. newspaper ads) \$50.00 sign posting \$1.00 mailing fee for each individual parcel required to be notified of request
Partial Width Right-Of-Way Request		\$125.00 - staff review fee \$300.00 Legal advertisement (i.e. newspaper ads) \$50.00 sign posting \$1.00 mailing fee for each individual parcel required to be notified of request
Temporary Use permit		\$30.00
Copy of Land Use Plan	Black and White	\$50.00
	Color	\$75.00
Copy of Ordinances	Black and White	\$50.00
	Color	\$75.00

Section 7. Special Authorizations – Budget Officer

The Budget Officer shall be authorized to reallocate appropriations within departments, and among the various line accounts not organized by departments, as deemed necessary.

The Budget Officer shall be authorized to execute interdepartmental transfers, within the same fund, not to exceed ten percent (10%) of the appropriated monies for the department whose allocation is reduced. Notification of all such transfers shall be made to the Town Board at its next meeting following the date of the transfer.

Inter-fund transfers, established in the Budget Ordinance, may be accomplished without additional approval from the Town Board.

The Town Manager shall serve as the Budget Officer.

Section 8. Restrictions – Budget Officer

Inter-fund transfer of monies, except as noted in Section 7, shall be accomplished by Town Board authorizations only.

Utilizations of appropriations contained in contingencies may be accomplished only with specific approval of the Town Board.

Per state General Statutes the Town shall maintain an eight percent (8%) fund balance at all times.

Section 9. Budget Amendments

The North Carolina Local Government Budget and Fiscal Control Act allows the Town Commissioners to amend the Budget Ordinance any time during the Fiscal Year, so long as it complies with the North Carolina General Statutes. The Town Commissioners must approve all budget amendments.

Section 10. Utilization of Budget Ordinance

This ordinance shall be the basis of the financial plan for the Town of Biscoe municipal government during the 2024-2025 Fiscal Year. The budget officer shall administer the budget and shall ensure that operating officials are provided guidance and sufficient details to implement their appropriate portion of the budget. The finance and purchasing personnel shall establish and maintain all records, which are in accordance with the Budget Ordinance, and the appropriate statutes for the State of North Carolina.

Section 11. Effective Date of Salary Changes

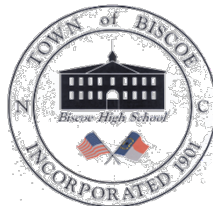
Any Cost of Living Allocation (COLA) increases for Town Employees shall begin the first full payroll in the new Fiscal Year.

Adopted this 28th day of June 2024 at a regular scheduled meeting of the Town of Biscoe Board of Commissioners, in Biscoe, North Carolina.

Biscoe, North Carolina

Grant J. Hinson, Mayor

ATTEST:



Laura B. Morton, MMC, NCCMC
Town Clerk