



**BUDGET ORDINANCE OF THE TOWN OF TOPSAIL BEACH THE FISCAL YEAR
BEGINNING JULY 1, 2016 AND ENDING JUNE 30, 2017**

Be it ordained by the Town Board of the Town of Topsail Beach, North Carolina, as follows:

SECTION 1. The following amounts are hereby appropriated in the General Fund for the operation of the town government and its activities for the fiscal year beginning July 1, 2016, and ending June 30, 2017, in accordance with the chart of accounts heretofore established for this Town:

General government:	
Governing Board	\$ 76,719
Administration	436,500
Inspections	34,450
Bush Marina	47,170
Beach management & Tourism	200,050
Federal Project	1,050
Public safety:	
Police	735,550
Fire	580,460
Transportation:	
Powell Bill	17,000
Environmental protection:	
Public Works	195,391
Sanitation	281,500
Debt service	<u>160,950</u>
Total appropriations	<u>\$ 2,766,790</u>

SECTION 2. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2016, and ending June 30, 2017:

Taxes	\$ 1,195,500
Interest earnings	12,495
Powell Bill	17,000
Sales and Franchise Tax	525,000
Accommodation Taxes	140,000
Other revenues	535,795
Grants	225,000
Transfers from General Fund Capital Reserve Fund	<u>116,000</u>
Total estimated revenues	<u>\$ 2,766,790</u>

SECTION 3. The following amounts are hereby appropriated in the General Fund Capital Reserve Fund for the fiscal year beginning July 1, 2016, and ending June 30, 2017 in accordance with the chart of accounts heretofore approved for the Town:

Transfer to General Fund	\$ 116,000
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SECTION 4. It is estimated that the following revenues will be available in the General Fund Capital Reserve Fund for the fiscal year beginning July 1, 2016, and ending June 30, 2017:

Appropriated fund balance	\$ 116,000
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SECTION 5. The following amounts are hereby appropriated in the Utility Fund for the operation of the water utilities for the fiscal year beginning July 1, 2016, and ending June 30, 2017, in accordance with the chart of accounts heretofore established for this Town:

Water and sewer operations	\$ 559,066
Transfer to Water and Sewer Capital Projects Fund	20,000
Debt service	<u>301,850</u>
Total appropriations	<u>\$ 880,916</u>

SECTION 6. It is estimated that the following revenues will be available in the Utility Fund for the fiscal year beginning July 1, 2016, and ending June 30, 2017:

Water usage charges	\$	312,782
Water Facility charges		483,000
Taps and connection fees		55,000
Other revenues		<u>30,134</u>
Total estimated revenues	\$	<u>880,916</u>

SECTION 7. The following amounts are hereby appropriated in the Beach, Inlet and Sound Fund for the fiscal year beginning July 1, 2016, and ending June 30, 2017, in accordance with the chart of accounts heretofore established for this Town:

Professional Services	\$	101,900
General Services		30,200
Capital Outlay – Engineering/Design		336,700
Reserves/Beach Projects		<u>1,107,900</u>
Total appropriations	\$	<u>1,576,700</u>

SECTION 8. It is estimated that the following revenues will be available in the Beach, Inlet and Sound Fund for the fiscal year beginning July 1, 2016, and ending June 30, 2017:

Taxes	\$	731,200
Accommodation Taxes		660,000
Other revenues		<u>185,500</u>
Total estimated revenues	\$	<u>1,576,700</u>

SECTION 9. Tax Levy

There is hereby levied a tax at the following rates per one hundred dollars (\$100) valuation of property, as listed for taxes as of January 1, 2016 for the purpose of raising the revenue from current year's property tax, as set forth in the foregoing estimate of revenue.

General Fund and BIS Fund

- \$ 0.1925 (General Services)
- \$ 0.1200 (BIS Fund)

The rate is based on a total valuation of property for the purposes of taxation of \$623,475,257 and an estimated rate of collection of 98.7%. The estimated rate of collection is based on historical

collection trends.

SECTION 10. Appropriations hereinabove authorized and made shall have the amounts of the unearned portion of contracts at June 30, 2016 added to each appropriation as it applied in order to properly account for the payment against the fiscal year in which it was paid.

SECTION 11. The Town Manager and/or Finance Officer are hereby authorized to transfer appropriations as contained herein under the following conditions:

1. The Manager and/or Finance Officer shall be authorized to reallocate departmental appropriations among the various expenditures within the department.
2. The Manager and/or Finance Officer shall be authorized to effect interdepartmental transfers.
3. Expenses in excess of \$50,000 by the Town Manager must first be approved by the Governing board except in case of emergency.
4. A budget amendment must be approved by the Governing Board to move monies between the General Fund and the Utility Enterprise Fund.

SECTION 12. The Employee responsibilities are as follows:

1. Full time employees shall receive their health insurance premium to receive medical, dental, vision and life insurance at no cost but they must participate in a wellness program.
2. Volunteers covered by the Town's health insurance must pay 15% per month of their medical premium to receive medical, dental, vision and life insurance, 20% without wellness. Any employees not adhering to FCC schedule for exams will be billed separately by FCC and assessed another 10%. Any volunteer/employee/commissioner who is one month in arrears on their premium payments will be dropped from coverage and will not be eligible to enroll until the next regular enrollment cycle. At that time, the volunteer/employee/commissioner must pay the first three months of their premium in advance.
3. Retirees must pay 10% per month of their medical premium to receive their medical, dental, vision. Any employees or retirees not adhering to FCC schedule for exams will be billed separately by FCC and assessed another 10%. Once available, retirees may switch to the Federal Exchange as long as it remains less than the Town would pay on the current health plan to which the Town belongs.

SECTION 13. Employee benefits are defined as follows:

1. Police Department sworn officers who do not have access to a take home vehicle will receive a car allowance in the amount of \$200 per month.
2. Department heads will receive a \$75 phone allowance to facilitate use of higher technology phones to better perform their duties. With written request from the Police Chief, the Town Manager may grant up to a \$75 allowance for members of the Police Department

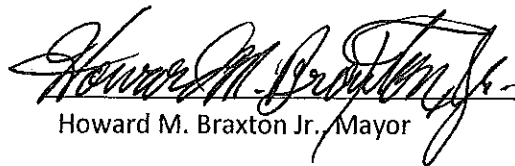
who need this capability to facilitate enforcement and service to the Department and the community.

3. Other employees who utilize their phone extensively in performance of their duties as designated by the Town Manager may receive a \$35 phone allowance.
4. Any increase in phone allowances for the Town Board or other boards must be approved by a vote of the full Town Board.
5. All full time employees will be eligible for up to a three percent merit raise effective with the adoption of this budget.
6. Volunteer Fire Fighters hired after adoption of the ordinance will receive compensation as a part time employee in tiers established by the Topsail Beach Board of Commissioners.

SECTION 14. The accompanying Schedule of Fees for Fiscal Year 2017 is hereby adopted and all references to these fees in the Town Code of Ordinances are amended to reflect these schedules and fees as appropriate.

SECTION 15. Inter fund transfers of monies by the Town Manager and/or Finance Officer shall be accomplished only with authorization from the Board of Commissioners.

SECTION 16 That this ordinance shall be effective upon its passage. Adopted this 8th day of June 2016.


Howard M. Braxton Jr., Mayor

ATTEST:


Christina Watkins, Town Clerk, NCCMC

**TOPSAIL BEACH FEE SCHEDULE
7-01-2016**

I. BUILDING PERMIT FEE SCHEDULE

<u>BUILDING VALUATION</u>	<u>PERMIT FEES</u>
\$0 ~ \$500	\$25.00
\$501 ~ \$3,000	\$55.00
\$3,001 ~ \$5,000	\$80.00
\$5,001 ~ \$10,000	\$105.00
\$10,001 ~ \$25,000	\$135.00
\$25,001 ~ \$50,000	\$155.00
Over \$50,000	\$155 + \$4.00 per \$1000 over \$50,000
<u>ELECTRICAL (Per Unit)</u>	
New Construction & Additions	\$105.00
Alterations & Replacement	\$55.00
<u>HEATING AND AIR (Per Unit)</u>	
New Construction & Additions	\$105.00
Alterations & Replacement	\$55.00
Gas Permit	\$55.00
<u>PLUMBING (Per Unit)</u>	
New Construction & Additions	\$105.00
Alterations & Replacement	\$55.00
<u>OTHERS (Per Unit)</u>	
Insulation	\$55.00
Sign (non-structural)	\$55.00
House Moving	\$250.00
Demolition	\$105.00
Performance Bond Required for Removing House	\$1,000.00
Dune Permit	\$100.00
Homeowners Recovery Fund	\$10.00
Zoning/Floodplain Development Permit (Excavating & Grading)	\$30.00
Zoning Variance	\$100.00

PENALTIES & FINES

Starting Work Without a permit	Double Permit Fees
Zoning Violation	Forfeit Permitting Privileges until Resolved

II. MONTHLY WATER CHARGES

Facility Charge	(0 gallons)	* \$30.00/month
Additional Usage	(1-3,333 Gallons)	\$5.00 per 1000 gal
Additional Usage	(3,334- 10,000 Gallons)	\$5.25 per 1000 gal
Additional Usage	(10,001 – 20,000 Gallons)	\$5.50 per 1000 gal
Additional Usage	(Above 20,000 Gallons)	\$5.75 per 1000 gal

* \$20/month for multiple units on a master meter (effective July 1, 2014)

<u>New Construction</u>	<u>Impact Fee</u>	<u>Tap-On Fee</u>
* ¾" Meter	\$1000 Per bedroom	\$800.00
1' Meter	\$1250 Per Bedroom	\$1,000.00
All Other Sizes	TBD	Cost Plus 25%
Businesses	\$3000 (flat rate)	As above, based on meter size

*3/4 inch meter for 1 & 2 bedrooms houses only

Irrigation

\$1000 Impact Fee & Tap-On Fee (\$800 for ¾" and \$1,000 for 1")

Other Fees

Website Utility Processing Fee	\$3.00
Residential Water Deposit	\$100
Commercial Water Deposit	\$300
Cut off / on	\$10.00
Meter Calibration	\$25.00
Meter Check/Re-Read	\$25.00
Disconnect Fee	\$25.00
Disconnect Fee more than once in a fiscal year	\$50.00
Delinquent Account Deposit	\$200.00

After two months of non-payment the account becomes final and the initial deposit may be applied to the balance on the account. For Reconnection the customer will be required to pay any remaining balance in full, a deposit of \$200 and a reconnect fee of \$50. Charges are doubled for delinquent commercial accounts.

Town Ordinance, Section 19-47 Meter Reading: Billing: Collections charge for water and garbage service commences when meter is installed whether used or not. Sixty days may be allowed for hooking on initial installation of water system.

III. SOLID WASTE

One (1) Cart	\$15.00/Month
Additional Cart	\$15.00/Month
Additional Cart	\$75.00 (one-time fee for cart to be delivered)
Additional Cart (used)	\$37.50
Pick-up	\$25.00
Recycling Fee	\$1.00/Month

IV. MARINA FEES

FEE

Boat Slips

RECREATIONAL PEAK SEASON (Apr – Sept)

Overnight	\$35.00
Weekly	\$200.00
Monthly (month to month)	\$400.00
Semi-Annual	\$2000.00

RECREATIONAL OFF SEASON (Oct –Mar)

Overnight	\$35.00
Weekly	\$100.00
Monthly	\$200.00
Semi-Annual	\$1000.00

COMMERCIAL

Monthly (month to month)	\$500.00
Annual	\$4800.00

Boat Ramp

Season Pass for Property Owner	\$50.00
Weekly Pass for Property Owner	\$20.00
Season Pass for Non-Property Owners	\$100.00
Weekly Pass for Non-Property Owners	\$40.00
Per Launch when	\$10 (an honor box is located next to the ramp attendant is not on duty)

V. BEACH PERMITS

Season Pass for Property Owners	\$25.00
Season Pass for Non-Property Owners	\$50.00
Weekly Pass	\$25.00

VI. WIRELESS COMMUNICATION FEES

Co-Location Modification Application fee	\$2,500	
Co-Location Consulting fee	\$8,500	
New Tower Conditional Use Application fee	\$5,000	
New Tower Consulting fee	\$8,500	
Eligible Facility Fee		\$2,500
Eligible Facility Consulting Fee		\$1,000
New Tower/Substantial Modification Conditional Use Application fee		\$5,000
New Tower/Substantial Modification Consulting fee		\$8,500

VII. BUSINESS REGISTRATION \$50.00

VIII. Horse Permits

Residents

Season Pass (Vehicle Sticker) \$25

Day pass \$5

Nonresidents

Season Pass (Vehicle Sticker) \$50

Day Pass \$10

IX. ADMINISTRATIVE FEES

Website Utility Processing Fee \$3.00

Return Check Fee \$50.00

Wire Fee \$50.00

Copies (Black & White) \$.25/page (no charge for first 20 pages)

Copies (Color) \$.50/page

Towing and Storage Actual expenses incurred

X. TOWN CENTER FACILITY RENTAL FEES

Non Profit-Topsail Beach No Charge

None Profit non Topsail Beach \$150 per day

Residential/Family event \$150 per day

Commercial Event \$250 per day (Entire Park)

Picnic Shelter \$50 for 3hours (Town Park is always open to public even with reservation. Rental of Shelters is exclusive for the period rented)

Town Sponsored Event No Charge

Porta-John requirement Based on Size of Event- 1 Male per 250 1 Female per 250. Bathrooms will meet events not exceeding 250 persons. If over 250 people then the units should be added using the NC Plumbing Code as an industry standard.