

ORDINANCE #: 278

TOWN OF MARS HILL

BUDGET ORDINANCE FISCAL YEAR 2023-2024

WHEREAS this Budget Ordinance for Fiscal Year 2023-2024 for the Town of Mars Hill, North Carolina, has been prepared pursuant to the provisions of Chapter 159 of the North Carolina General Statutes.

NOW, THEREFORE, BE IT ORDAINED by the Mayor and Board of Aldermen for the Town of Mars Hill, North Carolina, meeting in open session on June 5, 2023, that this Budget Ordinance for Fiscal Year 2023-2024 be adopted as follows:

SECTION 1. GENERAL FUND AND POWELL BILL FUND

A. REVENUE – Revenue totaling **\$2,962,947.00** is hereby anticipated from the following sources:

Description	Amount
Property Tax (Current Year \$0.47 per \$100)	\$ 726,621 .00
Property Tax (1 st Prior Year & All Other Prior Years)	\$ 5,500.00
Payment in Lieu of Taxes	\$ 8,000.00
Tax Penalties & Interest	\$ 2,000.00
Ad Valorem Vehicle Tax	\$ 60,000.00
Municipal Parking Fees	\$ 6,000.00
Interest Earned, Investments	\$ 10,000.00
Rents & Concessions	\$ 0.00
Utilities Revenue	\$ 1,500.00
Miscellaneous Revenue	\$ 5,000.00
Utility Franchise Tax	\$ 125,000.00
Excise Tax – Beer & Wine	\$ 8,000.00
Powell Bill Street Allocation	\$ 65,000.00
Local Option Sales Tax	\$ 630,000.00
Court Costs, Fees, Etc.	\$ 100.00
Parking Violation Penalties	\$ 3,000.00
Zoning Permits	\$ 500.00
Police Department Donations	\$ 100.00
Recreation Department Revenue	\$ 20,000.00
Fire Department Revenue	\$ 2,000.00
Fire Department Relief Fund	\$ 0.00
Tax Refunds	\$ 10,000.00
Special Fire District Tax	\$ 770,000.00
Appropriated Fund Balance – General Fund	\$ 369,626.00
Appropriated Fund Balance – Powell Bill	\$ 135,000.00
TOTAL REVENUES ANTICIPATED	\$ 2,962,947.00

- B. EXPENDITURES** – A total of **\$2,962,947.00** is hereby authorized to be expended from the departmental accounts of the General Fund and Powell Bill Fund as follows:

Description	Amount
Governing Body	\$ 111,000.00
Administration	\$ 297,502.00
Elections	\$ 10,000.00
Tax Collections	\$ 3,300.00
Public Buildings	\$ 38,500.00
Police Department	\$ 752,203.00
Fire Department	\$ 877,826.00
Street Department	\$ 369,266.00
Powell Bill Expenditures	\$ 200,000.00
Sanitation Department	\$ 200,150.00
Recreation Department	\$ 106,500.00
Library	\$ 23,000.00
Debt Service	\$ 0.00
TOTAL EXPENDITURES AUTHORIZED	\$ 2,962,947.00

SECTION 2. WATER AND SEWER FUND

- A. REVENUE** – Revenue totaling **\$1,215,000.00** is hereby anticipated from the following sources:

Description	Amount
Interest Earned – Investments	\$ 10,000.00
Interest Earned – Enterprise Fund	\$ 10,000.00
Miscellaneous	\$ 10,000.00
Water & Sewer Charges	\$ 1,095,000.00
Sewer Taps	\$ 25,000.00
Water Taps	\$ 25,000.00
Appropriated Fund Balance/Water & Sewer	\$ 40,000.00
TOTAL REVENUES	\$ 1,215,000.00

- B. EXPENDITURES** – A total of **\$1,215,000.00** is hereby authorized to be expended from the departmental accounts of the Water and Sewer Fund as follows:

Description	Amount
Debt Service	\$ 113,100.00
Administration, Engineering and Billing	\$ 294,074.00
Operations	\$ 807,826.00
TOTAL EXPENDITURES AUTHORIZED	\$ 1,215,000.00

SECTION 3. PURPOSE

The appropriations made herein are for the maximum amounts necessary to provide the services and accomplish the purpose described. Each department head shall affect savings to the extent possible.

SECTION 3. FISCAL YEAR EFFECTIVE DATE

Appropriations made herein are effective for the Fiscal Year beginning July 1, 2023 and ending on June 30, 2024.

SECTION 4. AD VALOREM TAXES

An *ad valorem* tax rate of forty-seven cents (\$0.47) per one hundred dollars (\$100.00) of assessed valuation of taxable property is hereby levied as the official tax rate for the Town of Mars Hill for the fiscal year beginning July 1, 2023 and ending June 30, 2024. This rate is based upon the total FY 2023 property valuation of \$161,041,905.00 as the Madison County Tax Office has not provided new property valuation estimate. The FY 2024 property valuation is estimated with a collection rate of 96.0%.

SECTION 5. FEE SCHEDULE

There is hereby established for Fiscal Year 2023-2024 a schedule of fees, penalties, and fines and is included as an attachment to this ordinance as Appendix A. In addition, there shall be implemented a 2.5% increase in water and sewer usage base rates consistent with established water operation policy.

SECTION 6. BUDGET OFFICER

Pursuant to N.C. General Statute 159-8, the Town is required to appoint a Budget Officer and the Town of Mars Hill Board of Aldermen has and hereby appoints the Town Manager to serve as Budget Officer.

SECTION 7. UTILIZATION OF BUDGET ORDINANCE

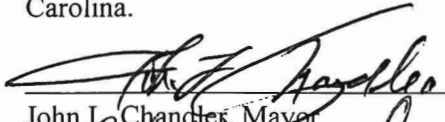
The Budget Ordinance shall be the basis for the financial plan for the Town of Mars Hill during the fiscal year. The Budget Officer shall administer the budget and maintain such records consistent with this ordinance and the appropriate statutes of the State of North Carolina. The Budget Officer/Town Manager is further authorized to execute contracts or other documents for which this ordinance makes an appropriation.

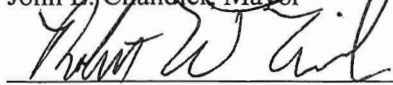
SECTION 8. DISTRIBUTION AND DOCUMENTATION

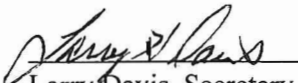
Copies of this Budget Ordinance shall be provided to the Budget Officer, Town Manager, Town Clerk, and the Finance Officer to be kept on file by them for direction in the collection of revenues and disbursement of Town funds.

ADOPTED this 5th Day of June 2023.

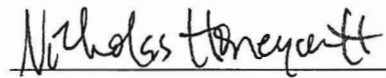
A motion was made by Alderman Larry Davis that the Budget Ordinance for Fiscal Year 2023-2024 be ADOPTED as presented. A second was made by Alderman Stuart Jolley. Upon a vote the motion was approved by the Mayor and Board of Aldermen for the Town of Mars Hill, North Carolina.

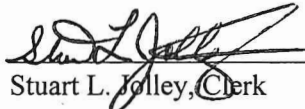

John L. Chandler, Mayor


Robert W. Zink, Treasurer


Larry Davis, Secretary




Nicholas Honeycutt, Vice-Mayor


Stuart L. Jolley, Clerk

APPENDIX A

Town of Mars Hill
Budget Ordinance
Fiscal Year 2023-2024
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TOWN OF MARS HILL

BUDGET ORDINANCE

FISCAL YEAR 2023-2024

FEE SCHEDULE

ADMINISTRATION	
Copies – Black and White, per page	\$0.10
Copies – Color, per page	\$0.25
Return Check Fee	\$35.00
Online / Credit Card Payment Fees	As set by 3 rd party vendor
Parking Permit – Main Street area - annual	\$170.00
Parking Permit – Library/Fire Annex lots – annual	\$150.00
Special Event Permit	\$25.00
Special Event Permit – Tent or Street Closure	\$25.00 plus \$50 per specialty use
Special Event Permit – Public Assembly	\$50.00
ZONING FEES	
Zoning Permit	\$25.00
ABC Verification Letter	\$25.00
Sign Permit – Permanent	\$50.00
Sign Permit – Temporary/Banner	\$50.00
Special Use Permit	\$300.00
Variance Application	\$300.00
Administrative Appeal	\$300.00
Zoning Map or Text Amendment	\$400.00
Voluntary Annexation Petition Requests	\$300.00
Conditional Zoning District	\$500.00
Re-advertising fee (due to action by applicant)	\$25.00 plus Cost of Advertisement
Site Plan Review	\$250.00
Recombination Plat (zoning review only)	\$25.00
Communication Tower Permit – Initial	\$2,500.00
Communication Tower – Annual Renewal	\$250.00
POLICE DEPARTMENT	
Police Reports (per report)	\$4.00
Parking Violation	\$25.00 - \$100.00 (per ordinance 88)
Noise Violation	\$200.00
Alcohol Violation	\$50.00
Leash Law Violation	\$50.00
Operating Gaming Terminal	\$500.00
FIRE DEPARTMENT	
Annual Permit Fee	\$50.00
Plan Review Fee	\$50.00
Construction and Repair Fee	\$100.00
Life Safety Violation	\$100.00
All Other Code Violation	\$25.00
Rapid Entry Key Box Violation	\$500.00
SANITATION	

Trash Can (1 st at no cost, each additional, or damaged or lost container)	\$150.00
RECREATION	
Pool Admission – 6 and over (<i>5 and under free</i>)	\$5.00
Seasonal Pool Pass – Individual	\$50.00
Seasonal Pool Pass – Family	\$150.00
Swimming Lessons – each child	\$60.00
Pool Reservation – Private Event – up to 50 people	\$200.00 / \$75.00 Deposit
Pool Reservation – Private Event – 50 to 75 people	\$250.00 / \$100.00 Deposit
Pool Reservation – Private Event – 75 to 90 people	\$300.00 / \$125.00 Deposit
Small Shelter at Playground	\$10.00 per hour
Large Shelter	\$20.00 per hour
Ball Field / Tennis Court – without lights	\$10.00 per hour
Ball Field / Tennis Court – with lights	\$40.00 per hour
Picnic Area & Ball Field	\$20.00 per hour
WATER AND SEWER DEPARTMENT	
Administration Fee	\$100.00
Water Turn Off / Turn On	\$25.00
Water Reconnection Fee	\$50.00
Water Meter Evaluation Fee	\$25.00 (if no issue found)
Meter Charge	\$3.50
Meter Tampering Fee	\$200.00
Late Charge	\$5.00 OR 5% whichever is greater
Water Connection Fee* – ¾ inch	\$3,000.00
1 inch	\$5,000.00
1 ½ inch	\$7,000.00
2 inch	\$9,000.00
3 inch	\$13,000.00
4 inch	\$30,000.00
6 inch	\$35,000.00
Sewer Connection Fee* – ¾ inch	\$3,000.00
1 inch	\$5,000.00
1 ½ inch	\$7,000.00
2 inch	\$9,000.00
3 inch	\$13,000.00
4 inch	\$15,000.00
6 inch	\$35,000.00
*Connection fees are a minimum fee only. Final fee is actual cost plus 20%. Water connection fee for a connection greater than ¾ inch does not include cost of the meter. Meter cost at owner expense.	
Water Deposit – Residential – Owner	\$100.00
Water Deposit – Residential – Tenant/Renter	\$200.00
Water Deposit – Commercial	\$250.00
Road Boring Fee	Cost plus 20%