



ORDINANCE NO. 2023-005

**BUDGET ORDINANCE OF THE TOWN OF TOPSAIL BEACH THE FISCAL YEAR
BEGINNING JULY 1, 2023, AND ENDING JUNE 30, 2024**

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, 2023, and ending June 30, 2024, in accordance with the chart of accounts heretofore established for this Town:

General government:	
Governing Board	\$ 133,957
Administration	698,489
Inspections	214,015
Bush Marina	36,720
Beach Management & Tourism	210,461
Public safety:	
Police	1,214,159
Fire	1,073,026
Transportation:	
Powell Bill	19,500
Environmental protection:	
Public Works	1,047,018
Sanitation	441,000
Emergency Operations	43,500
Debt Service	<u>200,000</u>
 Total appropriations	 \$ <u>5,331,846</u>

SECTION 2. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2023, and ending June 30, 2024:

Taxes	\$ 2,380,183
Interest earnings	73,000
Powell Bill	19,500
Sales and Franchise Tax	845,000
Accommodation Taxes	350,000
Other revenues	1,349,081
Transfers from General Fund Capital Reserve Fund	<u>315,082</u>
Total estimated revenues	<u>\$ 5,331,846</u>

SECTION 3. The following amounts are hereby appropriated in the General Fund Capital Reserve Fund for the fiscal year beginning July 1, 2023, and ending June 30, 2024 in accordance with the chart of accounts heretofore approved for the Town:

Transfer to General Fund	\$ 315,082
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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, 2023, and ending June 30, 2024:

Appropriated fund balance	\$ 315,082
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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, 2023, and ending June 30, 2024, in accordance with the chart of accounts heretofore established for this Town:

Water and sewer operations	\$ 1,466,976
Transfer to Water and Sewer Capital Projects Fund	0
Debt service	<u>285,508</u>
Total appropriations	<u>\$ 1,752,484</u>

SECTION 6. It is estimated that the following revenues will be available in the Utility Fund for the fiscal year beginning July 1, 2023, and ending June 30, 2024.

Water usage charges	\$	505,082
Water Facility charges		596,052
Taps and connection fees		13,000
Other revenues		<u>638,350</u>
Total estimated revenues	\$	<u>1,752,484</u>

SECTION 7. The following amounts are hereby appropriated in the Beach, Inlet and Sound Fund for the fiscal year beginning July 1, 2023, and ending June 30, 2024, in accordance with the chart of accounts heretofore established for this Town:

Professional Services	\$	515,504
General Services		20,487,038
Reserved Future Beach Project		<u>737,762</u>
Total appropriations	\$	<u>21,740,304</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, 2023, and ending June 30, 2024:

Taxes	\$	497,646
Accommodation Taxes		1,050,000
Other revenues		<u>20,192,658</u>
Total estimated revenues	\$	<u>21,740,304</u>

SECTION 9. The following amounts are hereby appropriated in the Session Law 2019-75 Fund for the fiscal year beginning July 1, 2023, and ending June 30, 2024, in accordance with the chart of accounts heretofore established for this Town:

EOC Building	\$	310,000
Emergency Plan		<u>15,000</u>
Total appropriations	\$	<u>325,000</u>

SECTION 10. It is estimated that the following revenues will be available in the Session Law 2019-75 Fund for the fiscal year beginning July 1, 2023, and ending June 30, 2024:

Transfer from General Fund	\$	325,000
Total estimated revenues	\$	<u>325,000</u>

SECTION 11. It is estimated that the following revenues will be available in the CIP Fund for the fiscal year beginning July 1, 2023, and ending June 30, 2024:

Ad valorem Tax CIP	<u>103,216</u>
Total revenues	<u>\$ 103,216</u>

SECTION 12. The following amounts are hereby appropriated in the Capital Improvement Project Fund for the fiscal year beginning July 1, 2023, and ending June 30, 2024, in accordance with the chart of accounts heretofore established for this Town:

CIP Projects	\$ <u>103,216</u>
Total appropriations	\$ 103,216

SECTION 13. It is estimated that the following revenues will be available in the SL 2021-180 Fund for the fiscal year beginning July 1, 2023, and ending June 30, 2024:

Arp Water Infrastructure	\$ 1,070,000
Total estimated revenues	<u>\$ 1,070,000</u>

SECTION 14. The following amounts are hereby appropriated in the SL 2021-180t Fund for the fiscal year beginning July 1, 2023, and ending June 30, 2024, in accordance with the chart of accounts heretofore established for this Town:

Scada Computer Software	\$ 9,277
CO Smart Meters	<u>\$ 1,060,723</u>
Total appropriations	\$ 1,070,000

SECTION 15. 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, 2023 for the purpose of raising the revenue from current year's property tax, as set forth in the foregoing estimate of revenue.

General Fund BIS Fund and CIP Fund

- \$ 0.3185 (General Services)
- \$ 0.0675 (BIS Fund)
- _ \$ 0.014 (CIP Fund)

The rate is based on a total valuation of property for the purposes of taxation of \$752,299,760 and an estimated rate of collection of 98.0%. The estimated rate of collection is based on historical collection trends.

SECTION 16. Appropriations hereinabove authorized and made shall have the amounts of the unearned portion of contracts on June 30, 2023, 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 17. The Town Manager and/or Finance Director are hereby authorized to transfer appropriations as contained herein under the following conditions:

1. The Manager and/or Finance Director shall be authorized to reallocate departmental appropriations among the various expenditures within the department.
2. The Manager and/or Finance Director shall be authorized to affect 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 18. 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 the NCLM schedule for exams will be billed separately by NCLM 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, and vision. Any employees or retirees not adhering to NCLM schedule for exams will be billed separately by NCLM and assessed another 10%. Once available, retirees may switch to the Federal Exchange if it remains less than the Town would pay on the current health plan to which the Town belongs.

SECTION 19. 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 the 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 the performance of their duties as designated by the Town Manager may receive up to 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. 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 20. The accompanying Schedule of Fees for Fiscal Year 2023 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 21. Inter fund transfers of monies by the Town Manager and/or Finance Director shall be accomplished only with authorization from the Board of Commissioners.

SECTION 22. That this ordinance shall be effective upon its passage. Adopted this 14th day of June 2023.



Steven G. Smith
Mayor

ATTEST:



Doug Shipley
Town Manager



Rochelle Jagst
Deputy Town Clerk

TOPSAIL BEACH FEE SCHEDULE

July 1, 2023

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
Homeowners Recovery Fund	\$10.00
Site Plan Review	\$250.00
Zoning Permit	\$30.00
Zoning Letter	\$25.00
Floodplain Development	\$50.00
Zoning Variance/Appeal Request	\$250.00
Special Use Permit	\$350.00
Text Amendment/Rezoning Request	\$350.00
Conditional Rezoning Request	\$350.00 for 0-3 acres \$400.00 for 4-6 acres \$475.00 for 7-9 acres \$50.00 per acre over 9 acres
Preliminary Plat Subdivision	\$250.00 + \$10 per lot
Final Plat - Major Subdivision	\$250.00 + \$10 per lot
Final Plat - Exempt Division or Minor Subdivision	\$50.00
Re-Inspections	\$25.00
Certificate of Occupancy	\$25.00

PENALTIES & FINES

Starting Work Without a permit
Zoning Violation

Double Permit Fees
Forfeit Permitting Privileges until Resolved

II. MONTHLY WATER CHARGES

Facility Charge	(0 gallons)	* \$32.00 36.00 /month
Additional Usage	(1-3,333 Gallons)	\$6.00 7.09 per 1000 gal
Additional Usage	(3,334- 10,000 Gallons)	\$6.30 7.45 per 1000 gal
Additional Usage	(10,001 - 20,000 Gallons)	\$6.60 7.80 per 1000 gal
Additional Usage	(Above 20,000 Gallons)	\$6.90 8.16 per 1000 gal

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

<u>Meter Size</u>	<u>System Development Fee</u>	<u>Tap-On Fee</u>
1' Meter	Per Adopted Fee Analysis	\$1,000.00
All Other Sizes	Per Adopted Fee Analysis	Cost Plus 25%
Businesses	Per Adopted Fee Analysis	As above, based on meter size

Irrigation

System Development Fee Per Adopted Fee Analysis

*Tap-On Fee (\$800 for 3/4" and \$1,000 for 1')

*3/4 inch meter for irrigation only

Other Fees

Credit Card Convenience Fee	3% of Total Charge + \$0.30 per transaction
Residential Water Deposit (Owner Applicant)	\$100
Residential Water Deposit (Renter Applicant)	\$200
Commercial Water Deposit	\$300
Cut off/ on	\$10.00
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
Road Bore Fee	Actual expenses incurred
Broken Meter Box	Actual expenses incurred
Damage to Water Lines	Actual expenses incurred

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	\$17.00/Month
Additional Cart	\$17.00/Month
Additional Cart	\$75.00 (one-time fee for cart to be delivered)
Additional Cart (used)	\$37.50
Pick-up	\$25.00
Recycling Fee (Residential)	\$5.00/Month
Recycling Fee (Business)	\$10.00/Month

IV. MARINA FEES**FEE****Boat Slips****RECREATIONAL**

Overnight	\$35.00
Weekly	\$200.00
Monthly (month to month)	\$600.00

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	\$10 (an honor box is located next to the ramp when attendant is not on duty)

V. BEACH PERMITS

Season Pass for Property Owners	\$25.00
Season Pass for Non-Property Owners	\$100.00
Weekly Pass	\$50.00

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. RESERVED**VIII. Horse Permits****Residents**

Season Pass (Vehicle Sticker)	\$25
Day pass	\$5

Nonresidents

Season Pass (Vehicle Sticker)	\$50
Day Pass	\$10

IX. ADMINISTRATIVE FEES

Credit Card Convenience Fee	3% of Total Charge + \$0.30 per transaction
Return Check Fee	\$25.00 (Per GS 25-3-506)
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

Town Center (Town Park)

Non Profit-Topsail Beach	No Charge
Non Profit not in Topsail Beach	\$150 per day
Residential/Family event	\$150 per day
Commercial Event	\$250 per day (Entire Park)
Town Sponsored Event	No Charge
Picnic Shelter	\$50 for 3hours (Town Park is always open to public even with reservation. Rental of Shelters is exclusive for the period rented)

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.

Tower Lots (Vacant Lots at 802/804/806 South Anderson Blvd)

Non Profit – Topsail Beach	No Charge
Non Profit – Not in Topsail Beach	\$150 per day
Residential/Family event	\$150 per day
Commercial Event	\$250 per day
Town Sponsored Event	No Charge

XI. ADMINISTRATIVE COLLECTION FEES

Outstanding Civil Citation Fines that are not paid to the Town and require the use of a collection agency will be charged an additional administrative fee to recover costs incurred by the Town. This includes the Collection Agency Fees. The fee schedule is as follows:

\$25.00 Citation= \$15.00 Administrative Fee

\$100.00 Citation = \$50.00 Administrative Fee

>\$100.00 Citation = 40% of fine