

TOWN OF WOODFIN, NORTH CAROLINA

FY2021-2022 ANNUAL BUDGET ORDINANCE

WHEREAS, NCGS §159-8 requires that the Town of Woodfin appoint a Budget Officer to serve at the will of the governing body and Board of Commissioners has and hereby appoints the Town Administrator to serve in such capacity; and

WHEREAS, in accordance with NCGS §159-10, departmental budget requests were submitted to the Budget Officer before April 30, 2021, and in accordance with NCGS §159-11, the Budget Officer submitted the budget message to the Mayor and Board of Commissioners on May 18, 2021, which included the tax rate calculated as thirty-three cents (\$0.33) per \$100 in valuation per the Buncombe County Tax Department's assessments; and

WHEREAS, in accordance with NCGS §159-12(a), the Budget Officer filed the proposed budget with the Town Clerk on May 15, 2021, and posted the same on the Town's website, and the Town Clerk caused a statement indicating that the proposed budget had been submitted to the governing body and was available for public inspection and that a public hearing on the budget was scheduled for June 15, 2021; and

WHEREAS, the Board of Commissioners, in accordance with NCGS §159-12(b) and after proper notice under NCGS §159-12(a), held a public hearing on the proposed budget on June 15, 2021, providing the public with an opportunity to attend and provide comment; and

WHEREAS, the Board of Commissioners has carefully considered the anticipated revenues and expenditures necessary to provide for the provision of municipal services within the Town of Woodfin during the 2021-2022 fiscal year and wishes to adopt this Budget Ordinance which reflects a balanced budget in accordance with NCGS §159-8 with the sum of estimated net revenues and appropriated fund balances equal to appropriations;

BE IT, THEREFORE, ORDAINED by the Board of Commissioners for the Town of Woodfin, North Carolina:

Section 1. General Fund Revenues

It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

Ad valorem taxes	\$ 3,741,950
Other taxes and licenses	1,241,750
Unrestricted intergovernmental	403,130
Restricted intergovernmental	205,830
Grants	255,000
Permits and fees	46,460
Sales and services	35,680
Investment earnings	730
Miscellaneous	46,800
Appropriated fund balance	225,010
Total estimated General Fund Revenue	\$ 6,202,340

Section 2. General Fund Appropriations

The following amounts are hereby appropriated in the General Fund for the operation of Town government and its activities for the fiscal year beginning July 1, 2021 and ending June 30, 2022, in accordance with the departmental units heretofore established for the Town:

Administration	\$ 1,239,700
Planning and Zoning	357,640
Police	1,923,550
Public Works:	
Streets Division	537,730
Powell Bill Division	395,600
Stormwater Management Division	85,000
Sanitation Division	1,108,800
Parks and Recreation	413,740
Transfers to Capital Projects Fund	140,580
Total estimated General Fund Revenue	\$ 6,202,340

Section 3. Capital Projects Funds

A Capital Project Fund for the Woodfin Greenway and Blueway was established by ordinance on April 23, 2019 and subsequently amended on April 20, 2021. The total cost of the project is estimated at \$8,807,349. Budgeted revenues for the project include:

- \$4,500,000 in general obligations bonds approved by Woodfin’s voters in 2016
- \$2,055,000 in grants
- \$35,414 in donations
- \$2,216,935 in General Fund transfers during the life of the project

Of this amount, \$1,221,012 in expenditures have been paid as of June 30, 2021. For the fiscal year beginning July 1, 2021 and ending June 30, 2022, it is estimated that an additional \$1,967,380 will be spent on the project.

Revenue/Sources		
	Transfer from General Fund	\$ 140,580
Expenditures/Uses		
	Construction - Riverside Park	\$ 140,580

Section 4. Ad Valorem Taxes

An *ad valorem* tax rate of thirty-three cents (\$0.33) per one hundred dollars (\$100.00) valuation of taxable property, as listed for taxes as of January 1, 2021, is hereby levied and established as the official tax rate for the Town of Woodfin for fiscal year beginning July 1, 2021 and ending June 30, 2022. This tax rate is based upon a total projected valuation of \$1,044,093,837 and an estimated collection rate of 99.0%.

Section 5. Fee Schedule

There is hereby adopted an official Fee Schedule listing monies receivable by the Town of Woodfin as referenced in Section 1 of this Budget Ordinance. The Fee Schedule is incorporated as an addendum to this Budget Ordinance.

Section 6. Salary and Classification Schedule

There is hereby adopted an official Salary and Classification Schedule listing authorized positions of the Town of Woodfin funded through the appropriations referenced in Section 2 of this Budget Ordinance. The Salary and Classification Schedule is incorporated as an addendum to this Budget Ordinance.

Section 7. Authorizations and Conditions

The Town Administrator, serving also as the Budget Officer for the Town of Woodfin, is hereby authorized to transfer appropriations as contained herein under the following conditions:

- A. This Budget Ordinance defines departments and divisions as follows:

General Fund Departments	Divisions
Administration	
Planning and Zoning	
Police	
Parks and Recreation	
Public Works:	
	Streets Division
	Powell Bill Division
	Stormwater Management Division
	Sanitation Division

- B. The Budget Officer or his/her designee is hereby authorized to distribute departmental funds based upon the line item budgets and make expenditures therefrom, in accordance with the Local Government Budget and Fiscal Control Act.
- C. The Budget Officer or his/her designee may authorize transfers between line items, expenditures and revenues, within a department or division without limitation and without a report being required.
- D. The Budget Officer or his/her designee may transfer amounts up to 5%, but not to exceed \$10,000 monthly, between departments, including contingency appropriations, but only within the same fund. The Budget Officer must make an official report on such transfers at a subsequent regular meeting of the Board of Commissioners.
- E. The Budget Officer or his/her designee may not transfer any amounts between funds, except as approved by the Board of Commissioners, as a budget amendment.

Section 8. Utilization of Budget Ordinance

The Budget Ordinance shall be the basis for the financial plan of the Town of Woodfin during the fiscal year beginning July 1, 2021 and ending June 30, 2022. The Budget Officer shall administer the budget. The accounting system shall establish records, which are in consonance with this budget and this ordinance and the appropriate statutes of the State of North Carolina.

Section 9. Distribution & Documentation

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

DULY ADOPTED this the 15th day of June 2021.

M Jerry VeHaun, Mayor

Town of Woodfin

ATTEST:

Ryan Vinson, Town Clerk



Fee Schedule for FY 2021-2022

TOWN OF WOODFIN, NORTH CAROLINA

Administration and Police

Copies	\$0.25 Per Page
Police Report Copies	\$5.00
NSF Return Check Fee	\$35.00
Vehicle Release	\$35.00
Off-duty Police Officer	\$40.00 Per hour

Parks and Recreation

Picnic Shelter Reservation	\$30.00 Per 3 hour block
Additional Hour	\$10.00 Per additional hour
Community Center Reservation:	
Deposit	\$500.00
Rental Fee	\$250.00 Per day - 6am until midnight
Community Center Reservation with Alcohol	
Deposit	\$500.00
Rental Fee	\$500.00 Per day - 6am until midnight
Police Officer required on-site	\$40.00 Per hour

Public Works

Extra/Special Garbage Pick-up	\$250.00 Plus Tipping Fees
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Planning & Zoning

Driveway Permit	\$100.00
Zoning Compliance Permit for:	
Storage Building/Utility Shed	\$50.00
Residential Single-Family Dwelling	\$200.00
Residential Multi-Family Dwelling	\$300.00 Plus \$50 per unit
Single Wide Mobile Home	\$200.00
Commercial/Industrial Facility	\$500.00
Hotel/Motel/Inn	\$500.00
Zoning Verification Letter	\$35.00
Appeal of Zoning Enforcement	\$250.00
Application for Variance	\$300.00
Application for Special Use	\$500.00
Application for Rezoning	\$500.00 Plus \$50/acre or portion over 5 acres
Subdivision Review:	
Minor	\$50.00 Per plat
Major	\$500.00 Plus \$50 per lot or dwelling
Sign Permit:	
Sign Cost up to \$100	\$50.00
Sign Cost \$101 to \$200	\$75.00
Sign Cost \$201 to \$300	\$150.00
Sign cost \$301 to \$400	\$200.00
Sign cost \$401 to \$500	\$300.00
Sign cost \$501 to \$700	\$400.00
Sign cost \$701 to \$999	\$500.00
Sign cost \$1,000 to \$1,500	\$600.00
Sign cost \$1,501 to \$2,000	\$800.00
Sign cost \$2,001 to \$5,000	\$1,000.00

Sign cost \$5,001 to \$10,000	\$1,500.00
Sign cost over \$10,001	\$2,000.00
Street Review for Municipal Takeover	\$300.00
Street Cut Permit	\$200.00
Telecommunications Tower	\$200.00

Special/Other

Video Gaming Permit	\$500.00 Plus \$2000 per machine per year
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**SALARY AND CLASSIFICATION SCHEDULE
WOODFIN FY 2021-2022**

GRADE	POSITION	FLSA	HOURS	Salary	Salary	Salary	BUDGETED
		STATUS	PER PAY PD	MINIMUM	MID-POINT	MAXIMUM	POSITIONS
15	Maintenance Worker I	Hourly	80	30,753.00	38,441.36	46,129.63	3
16	Maintenance Worker II	Hourly	80	32,290.65	40,363.43	48,436.12	0
17	Equipment Operator I	Hourly	80	33,905.28	42,381.60	50,857.92	5
18	Equipment Operator II	Hourly	80	35,600.55	44,500.68	53,400.82	0
19	Evidence & Property Custodian (Non-	Hourly	80	37,380.57	46,725.72	56,070.86	1
19	Administrative Assistant	Hourly	80	37,380.57	46,725.72	56,070.86	0
20	Police Officer	Hourly	84	39,249.60	49,062.00	58,874.40	10
22	Police Detective	Hourly	80	43,272.69	54,090.86	64,909.03	1
23	Accounts Payable/Payroll Specialist	Hourly	80	45,436.32	56,795.40	68,154.48	1
23	Public Works Assistant Director	Hourly	80	45,436.32	56,795.40	68,154.48	1
23	Town Clerk	Hourly	80	45,436.32	56,795.40	68,154.48	1
24	Planner/ Zoning Administrator	Hourly	80	47,708.14	59,635.17	71,562.20	1
24	Police Sergeant	Hourly	84	47,708.14	59,635.17	71,562.20	4
27	Police Lieutenant	Hourly	80	55,228.13	69,035.16	82,842.20	1
31	Public Works Director	Exempt	80	67,130.14	83,912.67	100,695.21	1
32	Planning Director	Exempt	80	70,486.64	88,108.31	105,729.97	1
33	Finance Director	Exempt	80	74,010.98	92,513.72	111,016.47	1
33	Police Chief	Exempt	80	74,010.98	92,513.72	111,016.47	1
NA	Town Administrator	Exempt	80	Contract Employee			1

Total Full Time Employees Authorized

34