



Ordinance Number: 09-10
Date Adopted: June 29, 2009
Effective Date: July 1, 2009

**BUDGET ORDINANCE FY 2009 - 2010
KURE BEACH, NORTH CAROLINA**

BE IT ORDAINED by the Town Council of Kure Beach, North Carolina:

SECTION I. Budget Adoption: There is hereby adopted the following Operating Budget for the Town of Kure Beach for the Fiscal Year beginning July 1, 2009 and ending June 30, 2010; the same being adopted by fund. Activity within each fund is listed as follows.

GENERAL FUND

EXPENDITURES:

Governing Body	41,857
Town Clerk	59,062
Committees	31,100
Finance Department	108,126
GF Administration	234,108
Community Center	15,440
Elections	8,520
Emerg. Management	500
Tax Collections	35,000
Legal Department	29,800
Police Department	949,507
Fire Department	262,080
Lifeguards	146,567
Building Inspections	102,973
Streets & Sanitation	836,765

TOTAL **\$2,861,404**

REVENUES:

Ad Valorem Tax	1,560,092
----------------	-----------

Ad Valorem Tax-Prior	10,000
Motor Vehicle Tax	28,180
Motor Vehicle License	8,500
Privilege License	7,000
Interest Income	40,000
Franchise & Utility Tax	126,710
Beer & Wine	8,600
Local Optional Sales Tax	494,900
TDA Funds	151,297
ABC Revenue	15,424
Garbage & Recycling Fees	244,201
Building Permit Fees	28,000
Other Revenues	138,500
Fund Balance Appropriated	0
TOTAL	\$ 2,861,404

POWELL FUND

EXPENSES:

Street Maintenance & Repair	55,800
TOTAL	\$ 55,800

REVENUES:

Powell Fund	55,800
TOTAL	\$ 55,800

STORM WATER

EXPENSES:

Storm Water Maintenance & Repair	136,914
TOTAL	\$ 136,914

REVENUES:

Storm Water Monthly Fees	120,814
Storm Water Building Fees.	5,000
Interest Income	10,200
Fund Balance Appropriated	0
Other Revenues	900
TOTAL	\$ 136,914

WATER /SEWER FUND

EXPENSES:

Water Fund Adm./Finance/Town Clerk	195,942
Water Fund Operations	2,401,988

TOTAL	\$ 2,597,930
REVENUES:	
Water & Sewer Charged	1,259,767
Tap & Reconnection Fees	0
Interest Income	12,000
CWMTF Grants Sewer Rehab	591,000
ARRA Funding Sewer Rehab	619,432
Other Revenues	115,731
Fund Balance Appropriated	0
TOTAL	\$ 2,597,930

Total W/S Reserve Fund \$115,731

Total All Funds \$5,652,048

SECTION II. Levy of Taxes: There is hereby levied, for Fiscal Year 09-10, an Ad Valorem Tax Rate of thirteen & one half cents .135¢) per one hundred dollars (\$100) valuation of taxable property as listed for taxes as of January 1, 2009. This rate shall be levied entirely in the General Fund.

The Tax Rate is based on an estimated total valuation of property for the purposes of taxation of one million five hundred sixty thousand ninety two dollars (\$1,560,092) and an estimated collection rate of ninety-eight percent (98%).

SECTION III. Fees and Charges: There is hereby established, for Fiscal Year 2009-10 various fees and charges as contained in the attached Fee Schedules.

SECTION IV. Schedule B (Privilege) Licenses shall be levied in accordance with the North Carolina Revenue Act.

SECTION V. Fees shall be levied at the following rates:

- A. Recycling Fees shall be levied at a rate of Four dollars fifty-two cents (\$4.52) per household per month.
- B. Storm Water Fees shall be levied at a .09 cents increase per household per month.
- C. A flat rate will be levied for both commercial and residential customers. Residential rate will be levied at four dollars (\$4.00) per can per month and the Commercial rate will be levied at seventeen dollars and fifty cents (\$17.50) per can per month.

SECTION VI. Salaries: The following shall govern salary and wage compensation for Fiscal Year 2009-10:

- A. Pay Plan. There is hereby adopted a pay plan that includes an across the board cost of living adjustment in the amount of 0% percent from the June 2007 Pay Plan and is applicable to all Town employees.

- B. Salary Adjustments. Each employee's salary shall be examined to ensure that the pay grade reflects the years of service, proficiency and quality of work. Merit raises are allotted at 0% this year for employees with performance rated above the basic requirements.

SECTION VII. The Budget Officer is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions as specified in North Carolina General Statute §159.

- A. The Budget Officer may transfer amounts between line item expenditures without limitation and without a report being required up to \$10,000 at any one time.
- B. The Budget Officer may transfer amounts within departments and of the same fund and reported as part of the financial statements. He/She shall make an official report immediately to Council on such transfers.
- C. The Budget Officer may not transfer amounts between funds without prior Council Action.

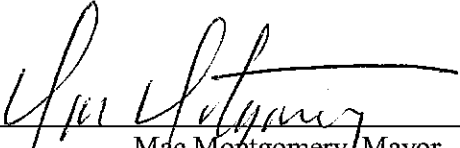
SECTION VIII. Restricted Revenues: The Finance Officer is hereby directed to fund appropriations that have specified revenues prior to funding with General Fund monies. This is to include but not limited to Local, State and Federal Grants.

SECTION IX. Encumbrances: All outstanding encumbrances from prior fiscal years are to be carried forward to Fiscal Year 2009-10. All Project Ordinance appropriations are continued.


SECTION X. Budget Control: The Town Council in approving the Budget has utilized to the fullest extent possible its revenue sources. Over collections of revenue or unanticipated revenue sources cannot be expected to materialize during the year. It is therefore, of utmost importance, and the Department Heads are hereby directed to initiate steps to insure compliance with the Budget, as fixed herein.

SECTION XI. The Town Council hereby authorized the New Hanover County Tax Administrator to bill and collect taxes for the Town.

THIS ORDINANCE being duly passed and adopted this 29th day of June, 2009.



Mac Montgomery Mayor



Kaysie Pralle, Town Clerk

