

TOWN OF RIVER BEND BUDGET ORDINANCE AMENDMENT 22-B-06 FISCAL YEAR 2022 - 2023

BE IT ORDAINED by the Council of the Town of River Bend, North Carolina that the 2022-2023 Budget Ordinance as last amended on January 12, 2023, be amended as follows:

<u>Summary</u>	
General Fund	2,278,561
General Capital Reserve Fund	99,847
Law Enforcement Separation Allowance Fund	13,525
Water Fund	884,032
Water Capital Reserve Fund	245,260
Sewer Fund	1,187,139
Sewer Capital Reserve Fund	11,273
Total	4,719,637

Section 1. General Fund

Anticipated Revenues

even	Jes		CHANGES
	AD VALOREM Taxes 2022-2023	721,710	
	AD VALOREM Tax-Motor Vehicle	92,300	
	Animal Licenses	2,000	
	Sales Tax 1% Article 39	177,124	
	Sales Tax 1/2% Article 40	102,899	
	Sales Tax 1/2% Article 42	88,586	
	Sales Tax Article 44	11,613	
	Sales Tax Hold Harmless Distribution	99,000	
	Solid Waste Disposal Tax	2,200	
	Powell Bill Allocation	91,000	
	Beer and Wine Tax	13,225	
	Video Programming Sales Tax	50,743	
	Utilities Franchise Tax	108,963	
	Telecommunications Sales Tax	8,140	
	Court Refunds	500	
	Zoning Permits	5,000	
	Federal Grant (Byrne Justice Assistance Grant)	22,170	
	Federal Disaster Assistance (COVID-19 reimb from FEMA)	5,092	5,092
	State Grant (Golden LEAF Foundation Grant)	250,000	
	Miscellaneous	10,000	
	Interest- Powell Bill Investments	50	
	Interest-General Fund Investments	500	
	Contributions	421	
	Wildwood Storage Rents	18,144	
	Rents & Concessions	18,000	
	Sale of Fixed Assets	15,000	
	Transfer From Capital Reserve Fund	72,787	
	Appropriated Fund Balance	291,394	
	Total	2,278,561	5,092

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Section 1. General Fund (continued)

Section 1.	<u>General Fund (continued)</u>		
			22-B-06
Authorized Expe	nditures		CHANGES
	Governing Body (transfer for legal fees)	27,000	-3,400
	Administration	296,800	
	Finance	133,800	
	Tax Listing	11,600	
	Legal Services (legal fees for remainder of FY)	32,350	8,350
	Elections (transfer for legal fees)	550	-450
	Police	664,443	
	Public Buildings (transfer for legal fees)	97,800	-4,500
	Emergency Services	3,700	
	Animal Control	14,600	
	Street Maintenance	193,000	
	Public Works	177,500	
	Leaf & Limb and Solid Waste (leaf & limb for remainder of FY)	56,092	5,092
	Stormwater Management	311,395	
	Wetlands and Waterways	2,900	
	Planning & Zoning	54,800	
	Recreation & Special Events	7,600	
	Parks & Community Appearance	101,200	
	Contingency	17,931	
	Transfer To General Capital Reserve Fund	60,000	
	Transfer To L.E.S.A. Fund	13,500	
	Total	2,278,561	5,092
Section 2.	General Capital Reserve Fund		
Anticipated Reve	enues		
	Contributions from General Fund	60,000	
	Interest Revenue	60	
	Appropriated Fund Balance	39,787	
	Total	99,847	
Authorized Expe		70 707	
	Transfer to General Fund	72,787	
	Future Procurement	27,060	
		99,847	
Section 3.	Law Enforcement Separation Allowance Fund		
Anticipated Reve	enues:		
•	ntributions from General Fund	13,500	
Inte	erest Revenue	25	
	Total	13,525	
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Authorized Expenditures:

Separation Allowance	
Future LEOSSA Payments	
Total	

0

13,525 13,525

Anticipated Revenues 22.4.06 ctANAGES Utility Usage Charges, Classes 1 & 2 Utility Usage Charges, Classes 3 & 4 10,525 Utility Usage Charges, Class 5 13,183 Utility Usage Charges, Class 5 12,50 Nonpayment Fees 12,50 Nonpayment Fees 10,500 Late payment Fees 10,500 Total 884,032 0 Total 884,032 0 [1] Portion of department for bond debt service: 152,932 Section 5. Water Capital Reserve Fund Total 884,032 0 [1] Portion of department for bond debt service: 152,932 Section 5. Water Capital Reserve Fund Total 245,068 Total 245,068 Total 245,088 Total Cotal painter Dye Capital Projects Fund 245,088 Total	Section 4.	Water Fund		
Utility Usage Charges, Classes 1 & 2209,332Utility Usage Charges, Classes 3 & 410,525Utility Usage Charges, Class 513,183Utility Usage Charges, Class 83,519Utility Usage Charges, Class 83,519Utility Usage Charges, Class 83,519Utility Usage Charges, Class 513,183Utility Usage Charges, Class 83,519Utility Usage Charges, Class 83,519Utility Customer Base Charges20,130Taps & Connections Fees1,250Nonpayment Fees10,500Late payment Fees7,707Interest Revenue435Sale of Capital Aset0Appropriated Fund Balance330,197Total884,032Authorized Expenditures124,000Administration & Finance [1]485,741Operations and Maintenance124,000Transfer To Fund Balance for Capital Outlay3,500Transfer To Water Capital Reserve Fund0Interest Revenue152,932Section S.Water Capital Reserve FundAnticipated Revenues172Appropriated Fund Balance172Appropriated Fund Balance245,088Total245,00Authorized Expenditures172Appropriated Fund Balance245,088Total0Authorized Expenditures172Total245,088Total245,088				22-B-06
Utility Usage Charges, Classe 3 & 410,525Utility Usage Charges, Class 513,183Utility Usage Charges, Class 53,519Utility Customer Base Charges277,253Hydrant Availability Fee20,130Taps & Connections Fees1,250Nonpayment Fees10,500Late payment Fees7,707Interest Revenue435Sale of Capital Asset0Appropriated Fund Balance330,197Total884,0320Authorized Expenditures485,741Qperations and Maintenance124,000Transfer to Fund Balance for Capital Reserve Fund0Transfer to Fund Balance for Capital Reserve Fund0Transfer to Purk Capital Reserve Fund0Transfer to Fund Balance for Capital Reserve Fund0Transfer to Fund Balance for Capital Reserve Fund0Transfer to Fund Balance152,932Section 5.Water Capital Reserve Fund0Anticipated Revenues172Transfer to Fund Balance245,088Total245,088Authorized Expenditures172Total245,088Total245,088Total245,088	Anticipated Rev	enues		CHANGES
Utility Usage Charges, Class 513,183Utility Usage Charges, Class 53,519Utility Usage Charges, Class 83,519Hydrant Availability Fee20,130Taps & Connections Fees1,250Nonpayment Fees10,500Late payment Fees7,707Interest Revenue435Sale of Capital Asset0Appropriated Fund Balance330,197Total884,032Authorized Expenditures485,741Administration & Finance [1]485,741Operations and Maintenance124,000Transfer To Fund Balance for Capital Outlay3,500Transfer To Fund Balance for Capital Outlay3,500Transfer To Water Capital Reserve Fund0Total884,032Section 5.Water Capital Reserve FundAnticipated Revenues172Contributions From Water Operations Fund0Interest Revenue172Appropriated Fund Balance245,088Total245,028Outliver StruceContributions From Water Operations Fund0Interest Revenue172Appropriated Fund Balance245,088Total245,0880Authorized Expenditures172Future Expansion & Debt Service172Transfer to PW Capital Projects Fund245,088		Utility Usage Charges, Classes 1 & 2	209,332	
Utility Usage Charges, Class 83,519Utility Customer Base Charges277,253Hydrant Availability Fee20,130Taps & Connections Fees1,250Nonpayment Fees10,500Late payment Fees7,707Interest Revenue435Sale of Capital Asset0Appropriated Fund Balance330,197Total884,032Authorized Expenditures124,000Transfer To Fund Balance for Capital Outlay3,500Transfer To Fund Balance270,791Total884,032O11 Portion of department for bond debt service:Section 5.Water Capital Reserve FundAppropriated Fund Balance172Appropriated Fund Balance245,088Total245,080Authorized Expenditures172Total245,088		Utility Usage Charges, Classes 3 & 4	10,525	
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Hydrant Availability Fee20,130Taps & Connections Fees1,250Nonpayment Fees10,500Late payment Fees7,707Interest Revenue435Sale of Capital Asset0Appropriated Fund Balance330,197Total884,032Authorized Expenditures485,741Administration & Finance [1]485,741Operations and Maintenance124,000Transfer To Fund Balance for Capital Outlay3,500Transfer To Fund Balance for Capital Outlay3,500Transfer to PW Capital Projects Fund0Total884,032Section 5.Water Capital Reserve FundAnticipated Revenue172Appropriated Fund Balance122,032Total0Transfer to FW Capital Projects Fund0Transfer To Total884,032Anticipated Revenue172Total245,088Total245,088Total245,088Total245,088Total245,088		Utility Usage Charges, Class 8	3,519	
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Late payment Fees7,707Interest Revenue435Sale of Capital Asset0Appropriated Fund Balance330,197Total884,0320Authorized Expenditures445,741Administration & Finance [1]485,741Operations and Maintenance124,000Transfer To Fund Balance for Capital Outlay3,500Transfer To Fund Balance for Capital Outlay3,500Transfer To Water Capital Reserve Fund0Total270,791Total884,032Section 5.Water Capital Reserve FundContributions From Water Operations Fund0Interest Revenue172Appropriated Fund Balance245,088Total245,260Authorized Expenditures172Future Expansion & Debt Service172Future Expansion & Debt Service172Transfer to PW Capital Projects Fund245,088		Taps & Connections Fees	1,250	
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Total884,0320Authorized ExpendituresAdministration & Finance [1]485,741Administration & Finance [1]485,741Operations and Maintenance124,000Transfer To Fund Balance for Capital Outlay3,500Transfer To Water Capital Reserve Fund0Total270,791Total884,032Section 5.Water Capital Reserve Fund0I] Portion of department for bond debt service:152,932Section 5.Water Capital Reserve Fund0Anticipated Revenues172Contributions From Water Operations Fund0Interest Revenue172Appropriated Fund Balance245,088Total245,2600Authorized Expenditures172Future Expansion & Debt Service172Transfer to PW Capital Projects Fund245,088		Appropriated Fund Balance	330,197	
Administration & Finance [1] 485,741 Operations and Maintenance 124,000 Transfer To Fund Balance for Capital Outlay 3,500 Transfer To Water Capital Reserve Fund 0 Transfer to PW Capital Projects Fund 270,791 Total 884,032 0 Section 5. Water Capital Reserve Fund 0 Anticipated Revenues 152,932 0 Contributions From Water Operations Fund 0 0 Interest Revenue 172 485,088 Total 245,088 0 Authorized Expenditures 172 172 Future Expansion & Debt Service 172 172 Transfer to PW Capital Projects Fund 245,088 0			884,032	0
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Transfer To Water Capital Reserve Fund0Transfer to PW Capital Projects Fund270,791Total884,0320[1] Portion of department for bond debt service:152,932Section 5.Water Capital Reserve FundAnticipated Revenues0Contributions From Water Operations Fund Interest Revenue0Interest Revenue Appropriated Fund Balance Total245,088Authorized Expenditures172Future Expansion & Debt Service Transfer to PW Capital Projects Fund172Authorized Expenditures172Future Expansion & Debt Service Transfer to PW Capital Projects Fund172Authorized Expenditures172Future Expansion & Debt Service Transfer to PW Capital Projects Fund172		Operations and Maintenance	124,000	
Transfer to PW Capital Projects Fund 270,791 Total 884,032 0 [1] Portion of department for bond debt service: 152,932 Section 5. Water Capital Reserve Fund 152,932 Anticipated Revenues 0 Contributions From Water Operations Fund 0 Interest Revenue 172 Appropriated Fund Balance 245,088 Total 245,260 Authorized Expenditures 172 Future Expansion & Debt Service 172 Transfer to PW Capital Projects Fund 245,088		Transfer To Fund Balance for Capital Outlay	3,500	
Total884,0320[1] Portion of department for bond debt service:152,932Section 5.Water Capital Reserve Fund152,932Anticipated Revenues0Contributions From Water Operations Fund0Interest Revenue172Appropriated Fund Balance245,088Total245,260Authorized Expenditures172Future Expansion & Debt Service172Transfer to PW Capital Projects Fund245,088		Transfer To Water Capital Reserve Fund	0	
[1] Portion of department for bond debt service: 152,932 Section 5. Water Capital Reserve Fund Anticipated Revenues 0 Contributions From Water Operations Fund 0 Interest Revenue 172 Appropriated Fund Balance 245,088 Total 245,260 0 Authorized Expenditures 172 Future Expansion & Debt Service 172 Transfer to PW Capital Projects Fund 245,088		Transfer to PW Capital Projects Fund	270,791	
Section 5.Water Capital Reserve FundAnticipated Revenues0Contributions From Water Operations Fund0Interest Revenue172Appropriated Fund Balance245,088Total245,260Authorized Expenditures172Future Expansion & Debt Service172Transfer to PW Capital Projects Fund245,088		Total	884,032	0
Anticipated Revenues0Contributions From Water Operations Fund0Interest Revenue172Appropriated Fund Balance245,088Total245,260Authorized Expenditures172Future Expansion & Debt Service172Transfer to PW Capital Projects Fund245,088		[1] Portion of department for bond debt service:	152,932	
Contributions From Water Operations Fund0Interest Revenue172Appropriated Fund Balance245,088Total245,260Authorized Expenditures172Future Expansion & Debt Service172Transfer to PW Capital Projects Fund245,088	Section 5.	Water Capital Reserve Fund		
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Total245,2600Authorized Expenditures172Future Expansion & Debt Service172Transfer to PW Capital Projects Fund245,088		Appropriated Fund Balance	245,088	
Future Expansion & Debt Service172Transfer to PW Capital Projects Fund245,088		Total		0
Future Expansion & Debt Service172Transfer to PW Capital Projects Fund245,088	Authorized Expe	enditures		
Transfer to PW Capital Projects Fund 245,088	1		172	
			245.088	
		Total	245,260	0

Section 6.	Sewer Fund		
			22-B-06
Anticipated Rev	enues:		CHANGES
	Utility Usage Charges, Classes 1 & 2	257,727	
	Utility Usage Charges, Classes 3 & 4	23,194	
	Utility Usage Charges, Class 5	29,053	
	Utility Usage Charges, Class 8	6,836	
	Utility Customer Base Charges	294,601	
	Taps & Connection Fees	1,250	
	Late payment Fees	7,948	
	Interest Revenue	703	
	Sale of Capital Asset	0	
	Appropriated Fund Balance	565,827	
	Total	1,187,139	0
Authorized Expe	nditures:		
	Administration & Finance [2]	468,025	
	Operations and Maintenance	211,000	
	Transfer to Fund Balance for Capital Outlay	3,500	
	Transfer to Sewer Capital Reserve Fund	0	
	Transfer to PW Capital Projects Fund	504,614	
	Total	1,187,139	0
	[2] Portion of department for bond debt service:	126,434	
Section 7.	Sewer Capital Reserve		
Anticipated Rev	enues:		
-	Contributions From Sewer Operations Fund	0	
	Interest Revenue	8	
	Appropriated Fund Balance	11,265	
	Total	11,273	0
Authorized Expe	nditures:		
	Future Expansion & Debt Service	8	
	Transfer to PW Capital Projects Fund	11,265	

Section 8. Levy of Taxes

There is hereby levied a tax at the rate of twenty-six cents (\$0.26) per one hundred dollars (\$100) valuation of property as listed for taxes as of January 1, 2022, for the purpose of raising the revenue listed as "Ad Valorem Taxes 2022-2023" in the General Fund Section 1 of this ordinance. This rate is based on a valuation of \$278,500,000 for purposes of taxation of real and personal property with an estimated rate of collection of 99.67%. The estimated collection rate is based on the fiscal year 2020-2021 collection rate of 99.67% by Craven County who has been contracted to collect real and personal property taxes for the Town of River Bend. Also included is a valuation of \$35,500,000 for purposes of taxation of motor vehicles with a collection rate of 100% by the North Carolina Vehicle Tax System.

Section 9. Fees and Charges

There is hereby established, for Fiscal Year 2022-2023, various fees and charges as contained in Attachment A of this document.

Section 10. Special Authorization of the Budget Officer

- A. The Budget Officer shall be authorized to reallocate any appropriations within departments.
- **B.** The Budget Officer shall be authorized to execute interfund and interdepartmental transfers in emergency situations. Notification of all such transfers shall be made to the Town Council at its next meeting following the transfer.
- **C.** The Budget Officer shall be authorized to execute interdepartmental transfers in the same fund, including contingency appropriations, not to exceed \$5,000. Notification of all such transfers shall be made to the Town Council at its next meeting following the transfer.

Section 11. Classification and Pay Plan

Cost of Living Adjustment (COLA) for all Town employees shall be 5.0% and shall begin the first payroll in the new fiscal year. The Town Manager is hereby authorized to grant merit increases to Town employees, when earned, per the approved Pay Plan.

Section 12. Utilization of the Budget Ordinance

This ordinance shall be the basis of the financial plan for the Town of River Bend municipal government during the 2022-2023 fiscal year. The Budget Officer shall administer the Annual Operating Budget and shall ensure the operating staff and officials are provided with guidance and sufficient details to implement their appropriate portion of the budget.

Section 13. Copies of this Budget Ordinance

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

Adopted this 8th day of June, 2023.

John R. Kirkland, Mayor

Attest:

Kristie J. Nobles, Town Clerk, CMC