



Budget Ordinance FY 2021-2022

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF GRAHAM,
NORTH CAROLINA:**

Section 1. The following amounts are hereby appropriated in the General Fund for the operation of City Government; its activities and capital improvements for the Fiscal Year beginning July 1, 2021 and ending June 30, 2022, in accordance with the Chart of Accounts heretofore established for the City:

City Council	53,900
Administration	580,100
Downtown Development	127,200
Information Technology	269,700
Finance	342,300
Public Buildings	123,700
Police	4,617,000
Fire	1,770,100
Inspections	581,300
Traffic Engineering	91,000
Garage and Warehouse	110,400
Streets & Highways	1,630,200
Street Lights	110,000
Sanitation	1,234,400
Recreation	904,600
Lake	186,600
Athletic Facilities	400,500
Property Maintenance	817,300
Non-Departmental	820,200
	14,770,500

Section 2. 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	\$5,915,400
Investment Earnings	\$27,000
Miscellaneous	\$475,000
Other Taxes/Licenses	\$700
Permits/Fees	\$294,000
Restricted Intergovernmental	\$557,500
Sales/Services	\$788,600
Unrestricted Intergovernmental	\$5,242,300
Fund Balance	\$1,470,000
Fund Total	\$14,770,500

Section 3. The following amounts are hereby appropriated in the Water & Sewer Fund for its operations, activities and capital improvements for the Fiscal Year beginning July 1, 2021 and ending June 30, 2022, in accordance with the Chart of Accounts heretofore established for the City:

Water and Sewer Billing	\$613,100
Water and Sewer Distribution	\$2,050,800
Maintenance & Lift Station	\$292,200
Water Treatment Plant	\$2,032,500
Wastewater Treatment Plant	\$1,622,100
Non Departmental Admin	\$2,383,000
FUND TOTAL	\$8,993,700

Section 4. It is estimated that the following revenues will be available in the Water & Sewer Fund for the Fiscal Year beginning July 1, 2021 and ending June 30, 2022.

Non-Operating	\$164,500
Operating	\$282,600
Other Financing Sources	\$1,046,000
Services	\$7,500,000
FUND TOTAL	\$8,993,700

Section 5. The following amounts are hereby appropriated in the Garage Fund for operations and activities for the Fiscal Year beginning July 1, 2021 and ending June 30, 2022, in accordance with the Chart of Accounts heretofore established for the City:

Garage Fund	911,400
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Section 6. It is estimated that the following revenues will be available in the Garage Fund for the Fiscal Year beginning July 1, 2021 and ending June 30, 2022 based on a labor rate of \$75 per hour.

Ala Co Fuel	185,300
City Of Graham Parts	246,600
City Of Graham Labor	209,200
City Of Graham Fuel	224,300
Graham Housing Parts	6,400
Graham Housing Labor	5,600
Graham Housing Fuel	8,800
Green Level Parts	3,500
Green Level Labor	5,100
Green Level Fuel	12,400
ABC Parts	0
ABC Fuel	4,200
Interest On Investments	0
Miscellaneous Income	0
Total	\$911,400

Section 7. The following amounts are hereby anticipated and appropriated for the City's Special Funds:

	Revenues	Expenditures
FEDERAL DRUG MONIES	\$100	\$100
STATE DRUG MONIES	\$100	\$100
GRAHAM MEMORIAL PARK	\$0	\$0
JIM NINOR ROAD PARK	\$0	\$0
OLD FIELDS OUTFALL	\$2,955,000	\$2,955,000
WWTP UPGRADE	\$3,815,000	\$3,815,000
TOTALS:	\$6,770,200	\$6,770,200

Section 8. There is hereby levied a tax at the rate of \$.455 per one hundred dollar (\$100.00) of valuation of property as listed for taxes as of January 1, 2021 for the purpose of raising the Revenue listed as "Ad Valorem Taxes" in Section 2. Such rates are based on an estimated total valuation of property for the purposes of taxation of \$1,192,000,000 (100% valuation) with an anticipated collection rate of 97%.

Valuation of property above does not include motor vehicles!! Next year include.....

Calc = take revenue projection then back into base given collection rate and tax rate.

Section 9. The City of Graham Fee Schedule as of January 1, 2021:

Development Fees

Planned Unit Development	\$200
Rezoning Request	\$200
Special Use Permit	\$200
Variance Request	\$200
TRC Review (excluding subdivision)	\$250, \$100 for any review beyond 2 nd
Site Development/ Right of Way Improvement Re-Inspection	\$100, \$200-2 nd , \$300-3 rd , etc.

Notes: A re-inspection fee shall be assessed when the project is not ready for inspection, recurring deficiencies exist, or inspection requests are not canceled on time.

Building Permit

Building Plan Review, Commercial	\$200 buildings up to 10,000 sf \$200 + 0.01 per sf for buildings > 10,000 sf
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Miscellaneous Building

Fire Inspection Fee (routine inspections)	\$50-3rd, \$100-4th, \$150-5th, etc.
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Notes: A re-inspection fee shall be assessed when the project is not ready for inspection, recurring deficiencies exist, or inspection requests are not canceled on time.

Miscellaneous Fees

Cement Catch Basin Cover	\$400
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Refuse Fees

*Recycling	\$4 per unit, per month
*Garbage Land Fill Tipping Fee	\$4.50 per unit, per month
New Home Garbage & Recycling Container	\$55 per container
***Bulk Waste (in excess of 2 clam shell bites)	\$18 per clam shell bite in excess of 2
***Tree Trimmings (in excess of 2 clam shell bites)bites)	\$12 per clam shell bite in excess of 2
* All water customers inside the City Limits without containerized disposal systems (dumpsters) per customer or dwelling unit	
**Extra roll out container for residents only	
*** One (1) clam shell bite is approximately 1.5 cubic yards	

Backflow Annual Testing (For Irrigation Accounts)	\$10.42 per month
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Sewer Rates

Sewer Base Rate	\$3.30
Sewer Rates per 1,000 gallons:	
0-1000	\$4.36
1,001-10,000	\$8.45
10,001-100,000	\$8.50
100,001-1,000,000	\$8.56
1,000,001-2,000,000	\$8.61
2,000,000+	\$8.67

Recreation Fees

Athletics/Camps

	Resident	General Public	Commercial
Athletics ¹	\$25	\$40	N/A

¹A multiple child discount will be available to Graham residents for children in the same household; the first child will be charged the full fee, the second child will be charged 75% of full fee and three or more children will each be charged 50% of full fee

Athletic Camps Including Soccer, Basketball, Baseball, Softball, Flag Football, Lacrosse	Fees for each camp will be set by the GRPD Director and the Athletic Supervisor, based on facility, staffing, and equipment needs		N/A
Summer Day Camp			
10 Weeks	\$575/1 st child	\$745/1 st child	
6 weeks	\$350/1 st child	\$450/1 st child	
Weekly ²	\$70/child	\$86/child	
Daily ²	\$21/child	\$26/child	
Multiple Child Discount ³	\$30/child	\$30/child	
² Limited based on availability			
³ Discounts will not be given on weekly or daily rates			

Special Events and Programs

The GRPD Director may set fees for special events and programs based on facility, staffing, and equipment needs

Graham Recreation Center

	Resident	General Public	Commercial
Open Gym Basketball			N/A
Ages 16-54	\$1/visit	\$1/visit	
Ages 13 & U; 55+	FREE	FREE	
Weight Room			
Ages 16-54	\$1/visit	\$1/visit	
Ages 16-54	\$40/six-month pass	\$55/six-month pass	
Ages 16-54	\$25/three-month pass	\$40/three-month pass	
Ages 55+	FREE	FREE	

Graham-Mebane Lake

	Fees for All Customers	Commercial
Boat Launching ²	\$9/vessel	N/A
Boat Launching-Seniors ^{2,4}	\$4/vessel	
Non-motorized Vessel Launching ³	\$6/vessel or \$45/year	
Non-motorized Vessel Launching-Seniors ^{3,4}	\$3/vessel or \$30/year	
Bank Fishing	\$3/person or \$35/year	
Bank Fishing-Seniors ⁴ & Persons w/100% Disability	\$1/person or \$15/year	
Annual User Fee Permit ⁵	\$70/year	
Annual User Fee Permit-Seniors ^{4,5}	\$50/year	
Annual User Fee Permit-Group	\$125/year	
Boat Launching-Maintenance & Demonstrations ⁶	\$4/vessel	
Jon Boats	\$10/4 hrs \$16/8hrs	N/A
Canoe Rental	\$15/4hrs \$20/8hrs	
Solo Kayak Rental	\$12/4 hrs \$18/8 hrs	
Tandem Kayak Rental	\$18/4 hrs \$24/8 hrs	
Event Rental	\$175/5 hrs	\$275/5 hrs
² All motorized boats including jet skis		
³ All non-motorized vessels including kayaks, canoes & paddleboards		
⁴ Senior fee begins at age 65		
⁵ Includes boat launching and daily fees for a single individual and covers a maximum of two boats		

⁶No Recreational activities (fishing, skiing etc.) allowed; for boat and/or trailer maintenance/repair checks, swapping of boats and trailers, and all demonstrations for potential sales; fee is for a one-hour limit, activity over one hour will be charged the full boat launch fee; no charge for the general public if the boat remains on trailer

Facility Rental Fees Bill Cooke Park

Field/Room/Equipment	Resident/Non-Profit ^{1*}	General Public	Commercial*
Passive Areas Open Space, Perimeter Trail, Etc.	\$150 (5 hrs max)	\$200 (5 hrs max)	\$275 (5 hrs max)
Single Field Field #1, Field #2 or Field #3	\$150/day (10 hrs) \$20/hr	\$200/day (10 hrs) \$25/hr	\$275/day (10 hrs) \$35/hr
Field Prep	\$20 ea.	\$20 ea.	\$20/ea.
Field Lining	\$10 ea.	\$10 ea.	\$10 ea.
Lights (single field)	\$25/hr	\$25/hr	\$25/hr
Scoreboard (single field)	\$20/hr	\$20/hr	\$20/hr
Staff Supervision ²	\$20/hr	\$20/hr	\$20/hr

¹Must be a 501(c)(3), tax exempt or charitable organization in good standing and must be approved by the City of Graham
²Supervision Fee may be waived for City of Graham employees upon approval of the GRPD Director or Athletic Supervisor

Graham Recreation Center

	Resident/Non-Profit ^{1*}	General Public	Commercial*
Full Center Gym #1, Gym #2, Room #1 & Kitchen	\$60/hr + staff fee	\$120/hr + staff fee	\$240/hr + staff fee
Room #1 Multi-purpose Room, Includes Kitchen	\$20/hr + staff fee	\$40/hr + staff fee	\$80/hr + staff fee
Gym #1-Full Gym, Includes Kitchen	\$30/hr + staff fee	\$60/hr + staff fee	\$120/hr + staff fee
Gym #2-Half Gym, Includes Kitchen	\$25/hr + staff fee	\$50/hr + staff fee	\$100/hr + staff fee
Tables ³ (For Use Outside Center)	\$3/table per day	\$3/table per day	\$3/table per day
Chairs (For Use Outside Center)	\$0.25/chair per day	\$0.25/chair per day	\$0.25/chair per day

³Each rental will be charged a \$50 refundable security deposit

Graham Civic Center

	Resident/Non-Profit ^{1*}	General Public	Commercial*
Full Center, Includes Kitchen	\$20/hr + staff fee \$75/5 hrs + staff fee \$132/10 hrs + staff fee	\$40/hr + staff fee \$150/5 hrs + staff fee \$265/10 hrs + staff fee	\$80/hr + staff fee \$300/5 hrs + staff fee \$530/10 hrs + staff fee
Sand Volleyball Court	\$15/hr	\$20/hr	\$30/hr
Gym #1-Full Gym, Includes Kitchen	\$30/hr + staff fee	\$60/hr + staff fee	\$120/hr + staff fee
Gym #2-Half Gym, Includes Kitchen	\$25/hr + staff fee	\$50/hr + staff fee	\$100/hr + staff fee
Tables ³ (For Use Outside Center)	\$3/table per day	\$3/table per day	\$3/table per day
Chairs (For Use Outside Center)	\$0.25/chair per day	\$0.25/chair per day	\$0.25/chair per day

³Each rental will be charged a \$50 refundable security deposit
⁴Supervisory fees must be paid for all centers. An additional hour will be added to all rentals for facility preparations. Supervisory fees may be waived for the Graham Recreation Center during regular business hours and for all centers for City of Graham employees upon approval of the GRPD Director or Center Supervisor
⁵Refundable and included in all rentals

*All rentals to Non-Profit and Commercial entities must be approved by the GRPD Director

South Graham Park

	Resident/Non-Profit ^{1*}	General Public	Commercial*
Sand Volleyball Court	\$15/hr	\$20/hr	\$30/hr
³ Each rental will be charged a \$50 refundable security deposit			
*All rentals to Non-Profit and Commercial entities must be approved by the GRPD Director			

Maple St. Center

	Resident/Non-Profit ^{1*}	General Public	Commercial*
Full Center, Does Not Include Kitchen	\$15/hr + staff fee	\$30/hr + staff fee	\$60/hr + staff fee
Supervisory Staff Fee ⁴	\$20/hr	\$20/hr	\$20/hr
Cleaning Deposit ⁵	\$50	\$50	\$50
¹ Must be a 501(c)(3), tax exempt or charitable organization in good standing and must be approved by the City of Graham			
³ Each rental will be charged a \$50 refundable security deposit			
⁴ Supervisory fees must be paid for all centers. An additional hour will be added to all rentals for facility preparations. Supervisory fees may be waived for the Graham Recreation Center during regular business hours and for all centers for City of Graham employees upon approval of the GRPD Director or Center Supervisor			
⁵ Refundable and included in all rentals			
*All rentals to Non-Profit and Commercial entities must be approved by the GRPD Director			

Shelters

	Resident	General Public	School Systems	
Bill Cooke Park, Shelter #1 & Shelter #2 S. Graham Park, Shelter A & Shelter B Graham Regional Park Graham-Mebane Lake	\$25/reservation period	\$50/reservation period	Alamance Co. Schools -FREE	Non-Alamance Co. Schools -\$20

Cemetery Fees

Grave Prices

	Resident	Non-resident
Conventional Grave – 4'x8'	\$800/grave	\$2,500/grave
Cremation Grave – 4'x4'	\$400/grave	\$1,250/grave
Infant Grave – 4'x4'	\$400/grave	\$1,000/grave
Cremation Grave – 4'x8' (When Available)	\$600/grave	\$2,000/grave
2 nd Right to Interment (When Available)	\$200/grave	\$500/grave

Deed Transfers

Transfer from Resident to Resident	\$5.00 administrative fee
Transfer from Resident to Non-resident	\$1,700 per grave + administration fee

Interment Costs

Monday – Friday (prior to 2:00pm)**2	\$500
Monday – Friday (2:00pm and after)**2	\$650
Saturdays ^{1,2}	\$1,000

Sundays ² & Holidays ^{2,3}	\$1,250
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Cremation, Infant and 2nd Right Interment Costs

Monday – Friday (prior to 2:00pm)** ²	\$250
Monday – Friday (2:00pm and after)** ²	\$400
Saturdays ^{1,2}	\$750
Sundays ² & Holidays ^{2,3}	\$1,000

Markers

Permit Fee – Single or Double*	\$100
Installation – Single Memorial	\$150
Installation – Double Memorial	\$175

Installation Fee is \$50 for reputable companies approved by the City of Graham

*Installation Fee is waived for Veterans with an approved government supplied marker.

** Based upon arrival time at the cemetery

¹Saturday rate begins at 4:00pm on Friday and ends at 7:00am on Sunday.

²\$50.00 per half hour surcharge after one hour of arrival time or any time after 3:30pm.

³The holiday rate applies to any holiday observed by the City.

Section 10. The City of Graham Capital Improvement Plan 2020-2025 is hereby approved and amended per the appropriations for improvements contained herein. For the purpose of tracking capital items, there shall be a threshold of \$5,000.

Section 11. Copies of this Ordinance shall be furnished to the City Manager and the Finance Officer to be kept on file by them for their direction in the disbursement of City Funds.

Adopted this 8th day of June 2021.