

Town of Cape Carteret
Changes to FY 23-24 Recommended Budget

May 22, 2023

	<u>FY 23-24 Recommended Budget</u>	<u>Proposed Change May 22, 2023</u>	<u>Revised for FY 23-24 Budget Adoption</u>	<u>Explanation</u>
GENERAL FUND REVENUES				
Local Option Sales Tax	506,504	(4,200)	502,304	Received additional month's distribution on May 15 with slight decrease from May 2022
Total Adjustment		(4,200)		
 GENERAL FUND EXPENDITURES				
Governing Body	66,728	(3,000)	63,728	Reduced attorney fees
Administration	533,434	9,200	542,634	Added \$15,000 for salary adjustments associated with to-be-developed career development plans; other minor reductions to various line items
Development Services	75,707	(8,400)	67,307	Eliminated mileage reimbursement, reduced health insurance expenditures
Police	737,894	(6,000)	731,894	Reduced pre-employment screening expenditures, increased uniform expenditures, reduced health insurance expenditures
Public Works	232,641	4,000	236,641	Increased health insurance expenditures, reduced uniform expenditures
Street Maintenance	105,378	(14,435)	90,943	Allocated motor vehicle special tax for bicycle path expenditures
Transfers to Other Funds	-	14,435	14,435	Allocated motor vehicle special tax for bicycle path expenditures
Total Adjustment		(4,200)		

TOWN OF CAPE CARTEET - BUDGET ORDINANCE - FY 2023-24

SECTION 1. The following amounts are hereby appropriated in the General Fund for the operation and activity of the government of the Town of Cape Carteret for the fiscal year beginning July 1, 2023 and ending June 30, 2024, according to the following schedule:

Governing Body	63,728
Administration	542,634
Development Services	67,307
Police	731,894
Public Works	236,641
Solid Waste	211,323
Street Maintenance	90,943
Public Buildings and Grounds	72,162
Parks and Recreation	73,000
Debt Service	-
Transfers to Other Funds	<u>14,435</u>
TOTAL GENERAL FUND APPROPRIATIONS	2,104,066

SECTION 2. It is estimated that the following revenues will be available in the General Fund during the fiscal year beginning July 1, 2023 and ending June 30, 2024 to meet the foregoing appropriations, according to the following schedule:

Ad Valorem Taxes	976,322
Other Taxes and Licenses	200
Sales Tax	502,304
Unrestricted Intergovernmental	312,400
Restricted Intergovernmental	129,359
Permits and Fees	138,300
Investment Earnings	5,000
Miscellaneous Revenues	40,182
Other Financing Sources	-
Fund Balance	<u>-</u>
TOTAL GENERAL FUND REVENUES	2,104,066

TOWN OF CAPE CARTEET - BUDGET ORDINANCE - FY 2023-24

SECTION 3. There is hereby levied a General Fund tax rate of \$0.21 per \$100 valuation of taxable property as listed for taxes as of January 1, 2023, for the purpose of raising revenue from property taxes as set forth in the foregoing estimates of revenues and in order to finance the foregoing appropriations.

SECTION 4. The Cape Carteret Fee Schedule, FY 2023-24, as attached, is hereby incorporated into this annual budget ordinance, and such fees shall become effective on July 1, 2023.

SECTION 5. Appropriations are authorized by department totals. The Town Manager, as Budget Officer, is authorized to re-allocate departmental appropriations among the various line items as the same becomes necessary during the budget year. The Budget Officer is also authorized to make recommendations to the Town Board of Commissioners concerning the transfer of monies from one department to another within the same fund. The Board of Commissioners shall approve all interdepartmental transfer of funds at a regularly scheduled meeting and the same shall be entered in the minutes. The Budget Officer is authorized to make budget amendments to departments who receive donations during the year and will notify the Board of the amendments at the next regular meeting.

SECTION 6. Copies of this ordinance shall be filed with the Finance Officer, the Budget Officer, and the Town Clerk, to be kept on file by him/her for their direction in the disbursement of funds.

SECTION 7. All ordinances and/or parts of ordinances in conflict herewith are hereby repealed.

ADOPTED this _____ day of _____, 2023.

Will Baker, Mayor

ATTEST:

Heather Leffingwell, Town Clerk

CAPE CARTERET FEE SCHEDULE

FY 2023-24

	FY 22-23 <u>ACTUAL</u>	FY 23-24 <u>RECOMMENDED</u>
<u>GENERAL FEES</u>		
PUBLIC RECORDS REQUEST	0.10 PER PAGE	0.00 PER PAGE
TOWN PARKING DECAL	No Charge	No Charge
MILITARY BANNERS - also includes one garden banner	140.00	140.00
Additional garden banners - initial order	10.00	10.00
Additional garden banners - later purchase	20.00	20.00
GOLF CART REGISTRATION / RENEWAL	75.00	75.00
<u>DEVELOPMENT FEES</u>		
ZONING PERMIT	100.00	100.00
includes zoning, flood zone, home occupation, sign, and driveway permits		
TEMPORARY SIGN PERMIT	25.00	0.00
COMMERCIAL ZONING PERMIT	200.00	200.00
ZONING VERIFICATION	100.00	0.00
TEXT AMENDMENT REQUEST	200.00	200.00
REZONING REQUEST	200.00	200.00
VARIANCE REQUEST	300.00	300.00
SPECIAL USE PERMIT	300.00	300.00

CAPE CARTERET FEE SCHEDULE

FY 2023-24

	FY 22-23 <u>ACTUAL</u>	FY 23-24 <u>RECOMMENDED</u>
RECREATION FEES		
BOAT RAMP PASSES		
Cape Carteret Residents, Property Owners	225.00	225.00
Cape Carteret Residents, Property Owners - 2nd Pass	50.00	50.00
Cedar Point / Bogue / Peletier Residents, Property Owners	500.00	500.00
Other Communities Residents, Property Owners	750.00	750.00
Replacement Passes	25.00	25.00
KAYAK RACK STORAGE PASSES	25.00	25.00
SPECIAL EVENT VENDOR PERMITS	25.00	0.00
PUBLIC WORKS FEES		
VEGETATIVE DEBRIS COLLECTION - Outside of Scheduled Pickup	200.00	200.00
SALE OF OLD STREET SIGNS	20.00	20.00

ALL FEES

No additional fees shall be charged for credit card usage, however, third party payment processing services may charge fees for their services.

Town officials, including the Board of Commissioners, Planning Board, and Board of Adjustment members, and full-time Town employees shall not be charged fees listed on the Town's Fee Schedule.

Will Baker
Mayor

Date

ATTEST: _____
Heather Leffingwell
Town Clerk