

Town of Hope Mills

North Carolina

2020-2021 Annual Budget

Adopted June 1, 2020

Mayor

Jackie Warner

Town Commissioners

Dr. Kenjuana McCray, Mayor Pro-Tem

Jessie Bellflowers Jerry Legge

Pat Edwards Bryan Marley



Town Manager

Melissa P. Adams

Finance Director

Drew Holland

Town of Hope Mills
North Carolina
www.townofhopemills.com

FISCAL YEAR 2020 - 2021

ANNUAL OPERATING BUDGET

APPROVED BUDGET



MELISSA ADAMS
TOWN MANAGER

DREW HOLLAND
FINANCE DIRECTOR

ANNUAL OPERATING BUDGET
FISCAL YEAR 2020 - 2021
Town of Hope Mills, North Carolina

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MAYOR AND BOARD OF COMMISSIONERS

Jackie Warner
Mayor

Dr. Kenjuana McCray
Mayor Pro-Tem

Jessie Bellflowers
Commissioner

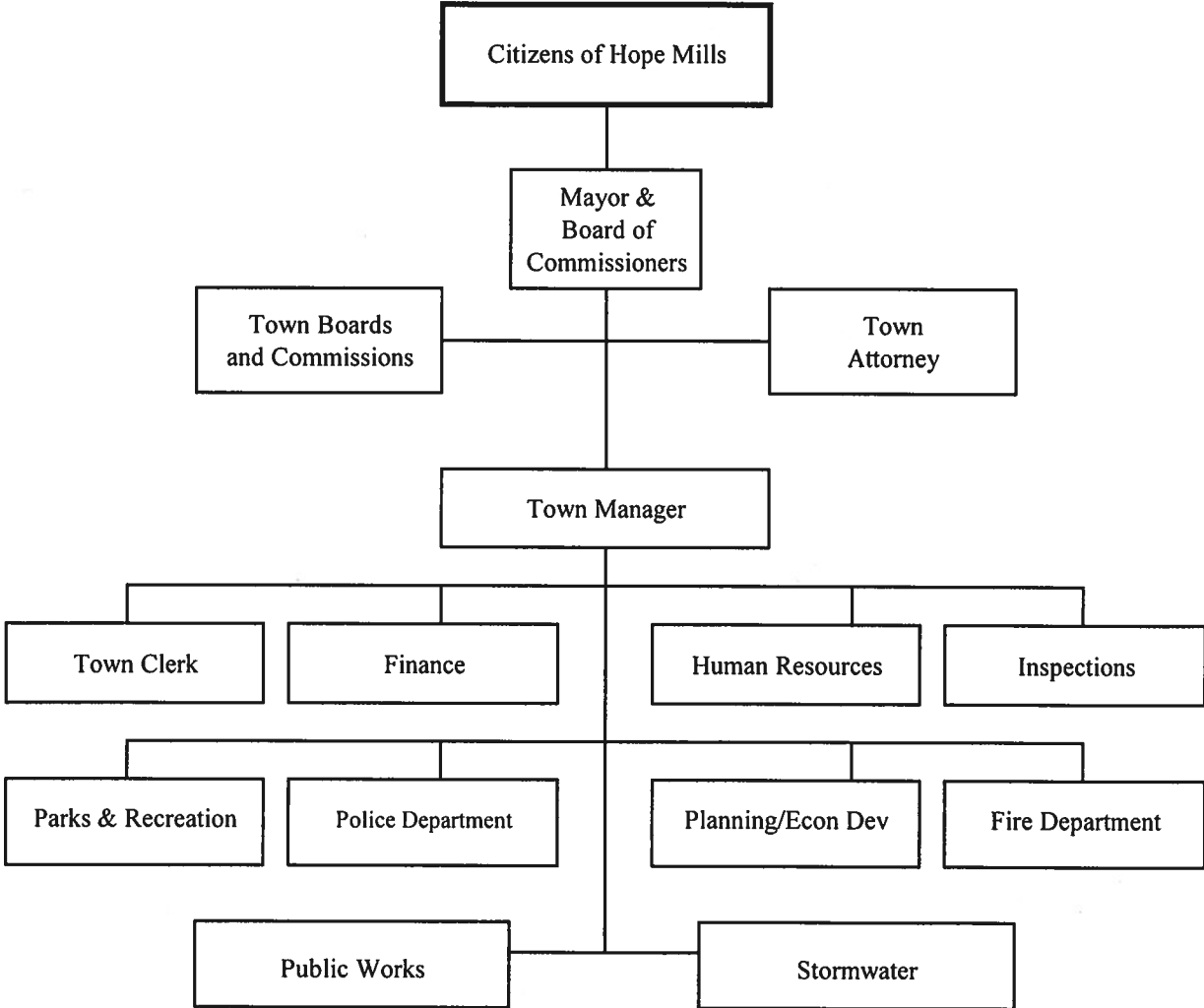
Bryan Marley
Commissioner

Jerry Legge
Commissioner

Pat Edwards
Commissioner

ANNUAL OPERATING BUDGET
FISCAL YEAR 2020-2021
Town of Hope Mills, North Carolina

ORGANIZATION CHART



Town of Hope Mills

North Carolina

**BUDGET MESSAGE
& ORDINANCE**



**TOWN OF HOPE MILLS, NORTH CAROLINA
BUDGET ORDINANCE FY 2020-2021**

BE IT ORDAINED By the Board of Commissioners of the Town of Hope Mills, North Carolina:

Section 1. The following amounts are hereby appropriated in the General Fund for the operation of the town government and its activities for the fiscal year beginning July 1, 2020 and ending June 30, 2021; the same being adopted by fund and activity within each fund as listed:

General Fund

Expenditures:

General Government	\$ 3,037,825
Debt Service	822,550
Public Safety	7,002,300
Transportation	391,575
Environmental Protection	1,071,225
Cultural & Recreation	<u>1,839,525</u>
Total	<u>\$ 14,165,000</u>

Revenues:

Ad Valorem Taxes	\$ 5,690,500
Other Taxes & Licenses	753,200
Intergovernmental/Grants	4,827,100
Permits & Fees	292,700
Environmental Fees	1,363,600
Parks & Recreation Fees	190,200
Other Revenues	<u>1,047,700</u>
Total	<u>\$ 14,165,000</u>

Powell Bill Fund

Expenditures:

Departmental Expenditures	\$ 286,475
Debt Service	22,825
Roadways, Improvements & Capital	<u>57,950</u>
Total	<u>\$ 367,250</u>

Revenues:

Powell Bill Street Allocation	\$ 364,850
Other Revenues	<u>2,400</u>
Total	<u>\$ 367,250</u>

Stormwater Fund

Expenditures:

Departmental Expenditures	\$ 310,275
Engineering, Improvements & Capital	291,200
Debt Service	<u>142,700</u>
Total	<u>\$ 744,175</u>

Revenues:

Stormwater Fees	\$ 738,175
Other Revenues	<u>6,000</u>
Total	<u>\$ 744,175</u>

Section 2. There is hereby levied a tax at the rate of forty-six cents (\$0.46) per one hundred dollars (\$100) valuation of property as listed for taxes as of January 1, 2020 for the purpose of raising the revenue listed in Ad Valorem Taxes in the General Fund in Section 1 of this ordinance.

There is also hereby levied a tax at the rate of five cents (\$0.05) per one hundred dollars (\$100) valuation of property as listed for taxes as of January 1, 2020 for the purpose of raising the revenue listed in Parks & Recreation Fees in the General Fund in Section 1 of this ordinance.

These rates are based on a total valuation of property for the purposes of taxation of \$1,079,172,401 and an estimated rate of collection of 99.43%. The estimated rate of collection is based on the fiscal year 2018-2019 audited rate.

The Governing Board hereby authorizes the Cumberland County Tax Administrator to bill and collect taxes on the Town's behalf in accordance with the respective agreements.

Section 3. The Budget Officer is hereby authorized to transfer appropriations as contained herein under the following conditions:

- a. The Budget Officer may transfer amounts between line item expenditures within a department without limitation and without a report being required.
- b. The Budget Officer may transfer amounts up to fifteen thousand dollars (\$15,000) between departments of the same fund and reported as part of the financial statements. The Budget Officer must make an official report on such transfers at the next regular meeting of the Governing Board.
- c. They may not transfer any amounts between funds, except as approved by the Governing Board in the Budget Ordinance as amended.

Section 4. The Budget Officer may make cash advances between funds.

Section 5. As of the date of this budget ordinance, the Town also has the following capital project ordinances and a capital reserve fund as follows:

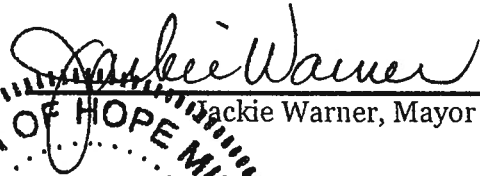
1. Stormwater Capital Project – Crenshaw Drive/Mill Bridge Road
2. Stormwater Capital Project – Odessey Court
3. Public Safety Facility Capital Project

Activities for these funds are maintained in separate project ordinances.

Section 6. The positions included in the budget are on the attached position allocation list. This list shall be considered part of this ordinance and the positions are hereby authorized with the adoption of this ordinance.

Section 7. Copies of this Budget Ordinance shall be furnished to the Clerk to the Board of Commissioners and to the Budget Officer and Finance Officer to be kept on file by them for their direction in the disbursement of funds.

ADOPTED by the Hope Mills Board of Commissioners this 1st day of June 2020.



Jackie Warner, Mayor

Attest:



Jane G. Starling, Town Clerk





TOWN OF HOPE MILLS

5770 ROCKFISH ROAD • HOPE MILLS, NORTH CAROLINA 28348-1848
TELEPHONE (910) 424-4555 • FAX (910) 424-4902

May 4, 2020

Honorable Mayor and
Members of the Hope Mills Board of Commissioners

Fiscal Year 2020-2021 Budget Message

The Town of Hope Mills continues to be a great place to live. As the Town strives to maintain a positive balance of commercial and residential growth that enhances the Town's ability to improve services provided to its citizens and the further investment in the Town's future through careful and strategic planning; funding and scheduling of capital projects; beneficial partnerships that provide opportunities for funding of improvements; innovation in developing the Town's identity; and promoting the highest standards for our citizens.

In accordance with the requirements of the NC General Statutes, I hereby submit the proposed budget for fiscal year July 1, 2020 through June 30, 2021 for the Town of Hope Mills. The proposed budget is designed to keep the Town on a course to meet its objectives during the next fiscal year. Highlights of the proposed fiscal year 2020-21 budget are as follows:

Revenues - General Fund

- A. **Ad Valorem Taxes:** \$5,068,000 estimate is based on a 99.43% collection rate with an approximate tax base of \$1,078,730,775 keeping the existing tax rate at 0.46 per \$100 valuation.
- B. **Recreation Tax:** \$601,000 estimate is based on the existing rate of \$0.05 per \$100 valuation multiplied by the value of one cent of tax amount (\$120,223).
- C. **Solid Waste Fees:** \$1,355,350 estimate is based on the new increased rate of \$20.30 per month or \$243.60 per year, previously \$20 per month an addition of 0.30 centers per month. The new solid waste fees includes garbage (\$10.60), recycling (\$6.60) and yard waste (\$3.10).
- D. **State Shared Revenues:** The state shared revenues are estimated based primarily on previous years' distributions. The largest receipts from the State are Sales Tax and Utility Franchise Tax. These have been budgeted at \$3,654,000 and \$900,000 respectively.
- E. **Fund Balance:** \$580,000 of unreserved, undesignated fund balance is recommended for this budget.

Expenditures - General Fund

- A. Capital Outlay: All capital items have been appropriated, and a list has been provided of each department's requests for your review in the Capital Outlay section of this proposed budget.
- B. Personnel: Two new positions are recommended in this budget: Construction Manager in Public Works and Athletic/Programs Assistant Supervisor in Parks & Recreation.
- C. Cost of Living Adjustment: The budget reflects a cost of living adjustment (COLA) of 1.50%. These amounts are based on information from the NC League of Municipalities for the current and upcoming year.
- D. Employee Benefits: Employee health insurance has been budgeted with a 2.9% increase. Vision, dental, AD&D, short term disability and life insurance did not change. The budget also includes a 5% 401(k) contribution, (5% for Law Enforcement Officers) state mandated retirement of 10.15% (10.90% for LEO) and a longevity bonus.
- E. Debt Service: All debt service requirements have been appropriated in this budget to meet our debt obligations.
- F. New Public Safety Facility Project: The proposed budget does not include funding for ongoing programming and design for a new public safety center. The Public Safety Facility has a separate Capital Project Fund showing all revenues and expenditures related to the project.
- G. New Vehicles: The proposed budget includes the purchase of three new police vehicles, two F-150 trucks for the Public Works Department, a Dodge Ram 4x4 Rescue Vehicle for the Fire Department, a new inspections vehicle and a new Transit Passenger Van for the Parks & Recreation Department. All new vehicles are recommended for replacement of existing vehicles by the Fleet Maintenance department. An Installment Financing Loan is recommended for the purchases of all these vehicles for \$323,000.

Revenues – Powell Bill Fund

- A. State Distribution: \$425,000 estimate based on previous years' distributions.
- B. Fund Balance: We have not appropriated any fund balance from the Powell Bill Fund.

Expenditures – Powell Bill Fund

- A. Capital: \$50,000 has been budgeted for a new dump truck (shared with Stormwater Fund).
- B. Debt Service: All debt service requirements have been appropriated in this budget to meet our debt obligations.

Revenues – Stormwater Fund

- A. Stormwater Tax: \$738,175 estimate based County’s residential and commercial parcel information.
- B. Fund Balance: We have not appropriated any funds from stormwater fund balance.

Expenditures – Stormwater Fund

- A. Capital: \$50,000 for a new dump truck (shared with Powell Bill fund) and \$90,000 for a new rear load trash truck for Yard Waste (shared with Sanitation).
- B. Debt Service: All debt service requirements have been appropriated in this budget to meet our debt obligations.

As we proceed into the next several years, we will continue to evaluate projects and personnel needs as they relate to the provision of services. Under current circumstances we are cautiously optimistic that things will return to normal as it relates to the Covid-19 pandemic. We have several projects which will be initiated during this fiscal year; therefore, it will be important to prioritize programming needs with future budgets. We will continue to work with Town Commissioners, staff and citizens to establish our goals and objectives as the Town grows to provide the level of services expected.

Town staff has been instrumental in the development of this document. I commend them for their hard work in submitting requests that control costs while providing service levels expected by the Town Commissioners, management and our citizens. I would like to say a special thanks to our department heads – especially the Finance Director – for their time and effort in the preparation of this document. Without their help, this budget could not have developed to address both the present and future service needs.

This budget reflects my recommendations based on department meetings, evaluation of existing service needs, and input from the Town Commissioners. The fiscal year 2020-2021 budget represents a level of funding that will allow the Town to maintain and when possible, improve current service levels while making organizational changes to provide the best possible programs for our citizens. It is important to note that with any budget external forces can affect these projections, and it is for that reason that the figures proposed are a conservative forecast of our revenues and expenditures for the next year.

Please review the information and should you have any questions, please let me know.

Respectfully submitted,



Melissa Adams,
Town Manager

Town of Hope Mills

North Carolina

GENERAL FUND
Revenues & Expenditures

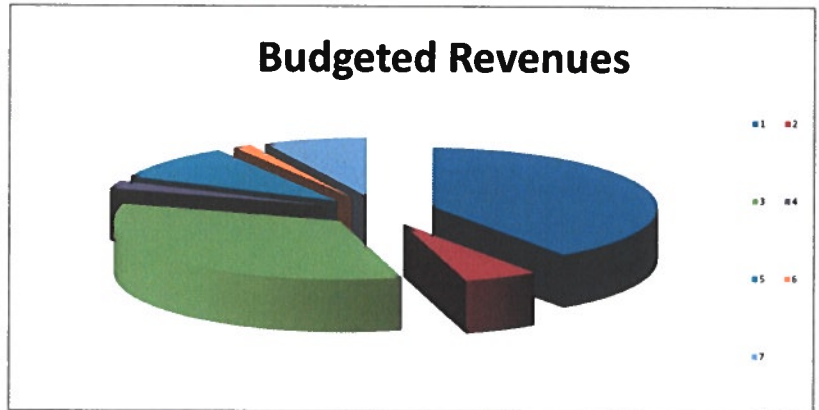
General Government
Public Safety
Transportation
Environmental Protection
Cultural & Recreational
Debt Service



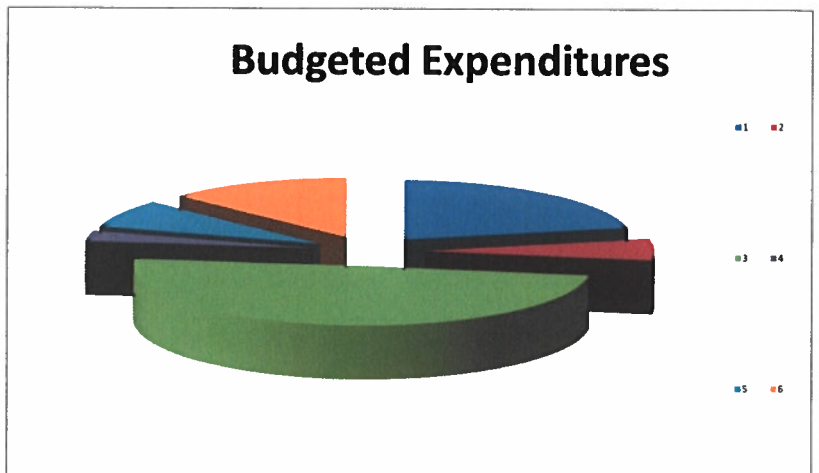
5 YEAR HISTORICAL & PROPOSED FY 2020-21 BUDGET GENERAL FUND REVENUES & EXPENDITURES

	Actual 6/30/16	Actual 6/30/17	Actual 6/30/18	Actual 6/30/19	Estimated 6/30/20
Revenues					
Ad Valorem Taxes	5,183,365	5,241,778	5,213,280	5,372,071	5,549,147
Other Taxes & Licenses	645,408	649,191	639,058	674,794	684,983
Intergovernmental/Grants	4,185,500	4,520,431	5,231,667	4,810,732	4,862,695
Permits & Fees	266,272	330,688	218,902	221,694	295,219
Environmental Fees	1,211,536	1,158,243	1,151,614	1,164,687	1,315,007
Parks & Recreation Fees	173,301	165,944	131,616	123,654	162,647
Other Revenues	635,821	232,621	1,305,628	375,386	201,277
Total Revenues	12,301,203	12,298,896	13,891,765	12,743,018	13,070,975
Expenditures					
General Government	2,134,929	2,871,127	3,258,879	2,529,063	2,495,174
Debt Service	820,145	925,541	914,628	963,636	893,366
Public Safety	5,828,005	6,064,245	7,367,305	6,864,700	6,623,092
Transportation	234,304	315,110	308,555	301,694	410,235
Environmental Protection	864,289	817,005	914,025	789,683	883,068
Parks & Recreation	1,252,288	1,244,810	1,664,539	1,650,555	1,765,846
Total Expenditures	11,133,960	12,237,838	14,427,931	13,099,331	13,070,781
Total Revenues	12,301,203	12,298,896	13,891,765	12,743,018	13,070,975
Total Expenditures	11,133,960	12,237,838	14,427,931	13,099,331	13,070,781
Fund Balance Reserves	1,167,243	61,058	(536,166)	(356,313)	194

	%	Approved FY 2020/21 Budget
Revenues:		
1 Ad Valorem Taxes	40%	5,690,500
2 Other Taxes & Licenses	5%	753,200
3 Intergovernmental/Grants	34%	4,827,100
4 Permits & Fees	2%	292,700
5 Environmental Fees	10%	1,363,600
6 Parks & Recreation Fees	1%	190,200
7 Other Revenues	7%	1,047,700
Total Revenues	100%	14,165,000



Expenditures:		
1 General Government	21%	3,037,825
2 Debt Service	6%	822,550
3 Public Safety	49%	7,002,300
4 Transportation	3%	391,575
5 Sanitation	8%	1,071,225
6 Parks & Recreation	13%	1,839,525
Total Expenditures	100%	14,165,000



					FISCAL YEAR 2020-2021		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2018-19 ACTUAL	2019-20 BUDGET	ESTIMATED YEAR END BALANCE 6/30/20	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/20
GENERAL FUND - REVENUES							
AD VALOREM TAXES							
10-3110	AD VALOREM TAXES - CURRENT	4,791,344	4,894,000	4,925,260	4,933,875	5,068,000	5,068,000
10-3111	AD VALOREM TAXES - PRIOR YEARS	12,392	12,000	13,606	12,500	12,500	12,500
10-3115	TAX PENALTIES & INTEREST	13,336	11,000	15,495	11,000	12,000	12,000
10-3117	REFUNDS - PROPERTY TAXES	0	0	0	0	0	0
10-3120	VEHICLE TAXES - CURRENT	568,600	576,000	591,670	591,500	595,000	595,000
10-3121	VEHICLE TAXES - PRIOR YEARS	2,882	3,000	3,116	3,000	3,000	3,000
OTHER TAXES & LICENSES							
10-3125	RECREATION TAX - CURRENT	582,346	600,000	594,230	601,000	601,000	601,000
10-3130	REC TAX INTEREST	944	0	0	0	0	0
10-3210	MOTOR VEHICLE LICENSE - CURRENT	56,885	60,000	57,872	120,000	120,000	120,000
10-3211	MOTOR VEHICLE LICENSE - PRIOR YR	314	0	203	0	0	0
10-3215	MOTOR VEHICLE LIC INTEREST	757	0	0	0	0	0
10-3217	RENTAL VEHICLE TAX	31,102	31,000	31,148	31,000	31,000	31,000
10-3218	BUSINESS PERMITS	1,220	1,000	1,530	1,200	1,200	1,200
INTERGOVERNMENTAL DISTRIBUTIONS							
10-3310	SALES TAX DISTRIBUTION	3,477,599	3,425,000	3,643,695	3,643,700	3,654,000	3,654,000
10-3315	SALES TAX - FAYETTEVILLE	168,291	165,000	177,742	178,000	178,000	178,000
10-3316	SALES TAX - SPRING LAKE	7,143	11,000	7,443	7,500	7,500	7,500
10-3317	SALES TAX - GODWIN	84	100	56	100	100	100
10-3319	UTILITY FRANCHISE TAX	886,419	903,000	889,106	900,000	900,000	900,000
10-3322	ALCOHOL/BEVERAGE TAX DIST	71,985	76,000	71,985	75,000	75,000	75,000
10-3324	SOLID WASTE DISPOSAL TAX	12,378	11,500	12,682	12,500	12,500	12,500
10-3325	FEMA REIMBURSEMENT	313,978	0	0	0	0	0
10-3326	NCDOT PED PLANNING	0	48,000	48,000	0	0	0
10-3327	FAMPO GRANT	0	0	8,736	0	0	0
10-3343	MISC GRANTS	47,536	0	0	0	0	0
INTERGOVERNMENTAL GRANTS							
10-3344	POLICE - GRANTS	1,250	0	3,250	0	0	0
10-3345	SHOP WITH A COP GRANT	0	0	0	0	0	0
PUBLIC SAFETY REVENUES							
10-3346	FEDERAL DRUG TAX FORFEITURES	0	0	1,590	0	0	0
10-3511	DISTRICT COURT	4,909	4,000	5,193	4,000	4,200	4,200
10-3514	STATE DRUG TAX FORFEITURES	1,979	1,500	2,018	0	0	0
10-3515	ORDINANCE VIOLATIONS	9	0	5	0	0	0
10-3516	WRECKER FEES	0	0	0	0	0	0
10-3500	REPORT FEES	0	0	0	0	0	0
10-3346	FEDERAL DRUG TAX/SEIZURE PROCEED	0	0	0	0	0	0
PERMITS & FEES							
10-3610	BUILDING PERMITS	115,164	130,000	155,977	130,000	150,000	150,000
10-3611	ELECTRICAL PERMITS	29,869	35,000	33,659	35,000	35,000	35,000
10-3612	HVAC PERMITS	31,060	33,000	34,525	33,000	34,000	34,000
10-3613	PLUMBING PERMITS	21,350	23,000	21,103	23,000	23,000	23,000
10-3614	MOBILE HOME PERMITS	75	500	0	0	0	0
10-3615	ITINERANT MERCHANT PERMITS	2,500	1,500	1,900	2,000	2,000	2,000
10-3616	YARD SALE PERMITS	2,095	3,000	2,045	2,000	2,000	2,000
10-3617	DRIVEWAY PERMIT FEES	5,920	7,000	7,900	7,000	7,500	7,500
10-3618	SIDEWALK PERMIT FEES	60	250	0	0	0	0
10-3619	CODE ENFORCEMENT CONTRACT	3,471	7,500	3,187	3,500	5,000	5,000
10-3620	PERMIT CALLBACK FEES	680	700	570	700	700	700
10-3621	STORMWATER PERMIT FEES	2,000	3,000	1,100	2,000	2,000	2,000
10-3622	FIRE INSPECTION FEES	5,971	8,000	11,500	8,000	10,000	10,000
10-3624	HRF FEES	657	250	810	500	500	500
10-3625	COMMERCIAL PLAN REVIEW FEES	5,088	5,000	5,838	5,000	6,000	6,000
10-3626	INFRASTRUCTURE INSPECTION FEES	0	2,500	2,895	2,500	3,000	3,000
PLANNING & ZONING FEES							
10-3650	ZONING PERMITS	10,820	10,000	12,210	10,000	12,000	12,000
10-3651	OTHER PLANNING & ZONING FEES	0	1,000	0	0	0	0
10-3661	VOLUNTARY ANNEXATION	0	0	0	0	0	0
ENVIRONMENTAL FEES & REVENUES							
10-3710	REFUSE TAX - CURRENT	1,147,806	1,300,000	1,302,486	1,352,775	1,355,350	1,355,350
10-3711	REFUSE TAX - PRIOR YEARS	3,479	5,000	5,098	5,000	5,000	5,000
10-3712	COMMERCIAL TRASH	-6,947	0	0	0	0	0

					FISCAL YEAR 2020-2021		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2018-19 ACTUAL	2019-20 BUDGET	ESTIMATED YEAR END BALANCE 6/30/20	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/20
10-3714	RECYCLE SALES PROCEEDS	1,770	3,500	0	0	0	0
10-3715	REFUSE INTEREST	2,692	2,400	2,673	2,500	2,500	2,500
10-3716	OTHER REFUSE COLLECTION FEES	803	1,000	750	750	750	750
10-3718	REFUSE CONTAINER SALES	5	0	0	0	0	0
10-3720	CEMETERY REVENUE	5,000	0	4,000	0	0	0
PARKS & RECREATION FEES							
10-3811	CHEERLEADING FEES	1,620	1,500	1,490	3,300	3,300	3,300
10-3812	CHEERLEADING/YOUNG OLYMPIANS	259	2,500	0	0	0	0
10-3813	WRESTLING FEES	690	800	1,380	1,400	1,400	1,400
10-3814	BASEBALL FEES	15,975	17,000	16,090	19,100	19,100	19,100
10-3815	BASKETBALL FEES	9,990	11,000	11,020	13,100	13,100	13,100
New line item	LATE NIGHT BASKETBALL FEES	0	0	0	400	400	400
10-3817	SOCCER FEES	15,600	17,000	16,660	17,000	17,000	17,000
10-3818	SOFTBALL FEES	5,160	5,500	5,400	5,500	5,500	5,500
10-3819	FOOTBALL FEES	2,640	4,000	3,110	4,000	4,000	4,000
10-3820	VOLLEYBALL FEES	0	0	0	2,150	2,150	2,150
New line item	PICKLEBALL FEES	0	0	0	800	800	800
New line item	CONCESSION STAND SALES	0	0	0	2,000	2,000	2,000
10-3830	PROGRAM FEES	3,869	110,000	8,604	9,200	9,200	9,200
10-3831	YOUTH PROG - 13 - 17	2,493	0	10,388	11,500	11,500	11,500
10-3832	ADULT PROG - 18 & OVER	2,464	0	3,914	4,050	4,050	4,050
10-3840	AFTER SCHOOL CARE	13,395	15,000	13,945	14,000	14,000	14,000
10-3841	SUMMER CAMP FEES	35,824	23,000	30,064	33,000	33,000	33,000
10-3842	CLASS REGISTRATION FEES	675	1,500	2,056	2,300	2,300	2,300
10-3843	FITNESS ROOM FEES	402	1,500	488	600	600	600
10-3845	SPECIAL EVENTS REVENUE	8,693	10,000	14,598	15,000	15,000	15,000
10-3847	BOAT PERMITS	475	1,000	645	1,000	1,000	1,000
10-3849	OLE MILLS DAY FESTIVAL	2,250	8,000	700	5,800	5,800	5,800
10-3850	LEASE REVENUE	6,487	3,000	6,974	7,000	7,000	7,000
10-3851	GYMNASIUM RENT	0	0	1,321	4,000	4,000	4,000
10-3853	BALLFIELD RENT	0	0	1,875	2,000	2,000	2,000
New line item	OPEN GYM FEES	0	0	0	900	900	900
10-3855	FOOD TRUCKS	0	0	700	0	1,000	1,000
10-3856	FARMERS MARKET	1,310	2,500	1,708	0	0	0
10-3857	SHELTER - RENTAL	1,020	1,500	1,650	1,600	1,600	1,600
10-3858	REC CENTER - RENTAL	6,238	5,000	7,867	8,500	8,500	8,500
OTHER REVENUES							
10-3900	MISCELLANEOUS REVENUE	1,302	2,500	559	500	500	500
10-3910	INTEREST ON INVESTMENT	143,200	100,000	103,192	100,000	100,000	100,000
10-3914	TOWN HALL GIFT SALES	10	0	57	0	0	0
10-3915	CELL TOWER RENTAL	17,457	20,000	19,044	20,000	20,000	20,000
10-3917	NC INVENTORY TAX CREDIT	0	0	0	0	0	0
10-3918	POSTAGE, HANDLING & COPY FEES	0	0	0	0	0	0
10-3919	DONATIONS & CONTRIBUTIONS	2,000	2,500	5,550	0	0	0
10-3920	SALE OF ASSETS	658	2,475	9,553	0	0	0
10-3921	SPONSORSHIPS	0	40,000	100	20,000	20,000	20,000
10-3931	OPERATING TRANSFER - IN (Cap Res)	0	0	0	0	0	0
10-3936	OPERATING TRANSFER - IN (StormWtr)	0	0	0	0	0	0
10-3940	INSURANCE PROCEEDS	269,494	16,725	21,539	0	0	0
10-3954	ARMED FORCES MEMORIAL	550	0	0	0	0	0
10-3957	RESTRICTED DONATIONS	4,625	30,000	32,877	0	0	0
10-3943	OTHER FINANCING SOURCES - INST FIN	0	0	0	0	323,000	323,000
10-3961	CASH OVER/SHORT - P&R	12	0	0	0	0	0
10-3990	APPR FROM FUND BAL - UNDESIGNATED	0	614,500	0	0	580,000	580,000
10-3995	APPR FROM FUND BAL - RES FOR ENC	0	0	0	0	0	0
TOTAL REVENUES - GENERAL FUND		13,023,900	13,486,200	13,070,976	13,080,800	14,165,000	14,165,000

					FISCAL YEAR 2020-2021		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2018-19 ACTUAL	2019-20 BUDGET	ESTIMATED YEAR END BALANCE 6/30/20	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/20
EXPENDITURES - GOVERNING BODY							
10-410-1000	SALARIES & WAGES	43,880	39,900	44,407	40,700	40,500	40,500
10-410-1110	FICA/MEDICARE	3,590	3,075	3,701	3,175	3,175	3,175
10-410-1112	INSURANCE	853	875	1,506	2,725	2,725	2,725
10-410-1117	WORKERS COMP	150	150	117	100	100	100
10-410-1220	TELEPHONE	1,422	2,000	1,871	2,000	2,000	2,000
10-410-1230	PROFESSIONAL SERVICES	2,143	0	0	0	0	0
10-410-1270	CONTRACT SERVICES	37,019	5,000	0	5,000	5,000	5,000
10-410-1296	DUES & SUBSCRIPTIONS	0	100	75	100	100	100
10-410-1500	TRAVEL & TRAINING	5,490	10,000	7,465	10,000	8,000	5,000
10-410-3500	INSURANCE	15,315	15,325	14,934	14,950	14,950	14,950
10-410-4500	RENTAL & LEASE - EQUIPMENT	675	1,225	704	1,225	1,000	1,000
10-410-6001	HISTORIC PRESERVATION	5,168	800	1,737	2,000	2,000	2,000
10-410-6500	DEPARTMENT SUPPLIES	3,125	5,000	4,928	5,000	5,000	5,000
10-410-8000	MISC EXPENSE	1,398	1,000	120	1,000	0	0
10-410-8010	ELECTIONS	0	11,000	11,015	0	0	0
10-410-8044	BOARD RETREAT	0	500	52	750	750	750
10-410-9000	NON CAPITAL EQUIPMENT	2,098	2,200	2,098	2,200	0	0
10-410-9400	C/O - EQUIPMENT	0	0	0	11,300	0	0
DEPT SUBTOTAL - GOVERNING BODY		122,325	98,150	94,730	102,225	85,300	82,300
EXPENDITURES - ADMINISTRATION							
10-420-1000	SALARIES & WAGES	220,790	231,475	231,174	243,600	242,550	242,550
10-420-1013	SALARIES-OVERTIME	58	0	178	0	0	0
10-420-1110	FICA/MEDICARE	15,826	17,725	16,651	18,750	18,650	18,650
10-420-1111	UNEMPLOYMENT TAX	279	300	139	150	150	150
10-420-1112	EMPLOYEE INSURANCE	29,947	28,200	30,720	36,975	36,975	36,975
10-420-1113	RETIREMENT	17,184	18,100	20,771	24,850	24,750	24,750
10-420-1115	SUPPLEMENTAL RETIREMENT	11,057	11,575	11,629	12,200	12,150	12,150
10-420-1117	WORKERS COMP	774	850	680	575	575	575
10-420-1200	ADVERTISING	784	1,000	444	1,000	800	800
10-420-1220	TELEPHONE	1,631	1,800	2,659	2,650	2,650	2,650
10-420-1221	POSTAGE	761	1,000	377	1,000	1,000	1,000
10-420-1230	PROFESSIONAL SERVICES	16,283	10,000	7,680	10,000	10,000	10,000
10-420-1270	CONTRACT SERVICES	23,917	65,000	7,786	65,000	15,000	15,000
10-420-1296	DUES & SUBSCRIPTIONS	25,177	24,300	23,176	24,300	24,300	24,300
10-420-1500	TRAVEL & TRAINING	9,624	10,000	5,424	10,000	9,500	7,500
10-420-3500	INSURANCE & BONDS	3,100	3,100	3,021	3,100	3,100	3,100
10-420-4500	RENTAL & LEASE - EQUIPMENT	1,551	1,000	1,105	1,100	1,100	1,100
10-420-6500	DEPARTMENT SUPPLIES	8,586	10,000	4,758	10,000	7,500	7,500
10-420-8044	RETREATS	858	2,000	1,697	2,000	1,800	1,800
10-420-9000	NON CAPITAL EQUIPMENT	0	2,200	1,826	5,100	5,100	5,100
10-420-9400	C/O - EQUIPMENT	17,536	26,000	6,098	12,425	12,425	12,425
DEPT SUBTOTAL - ADMINISTRATION		405,722	465,625	377,991	484,775	430,075	428,075
EXPENDITURES - HUMAN RESOURCES							
10-425-1000	SALARIES & WAGES	120,987	123,850	124,622	129,200	128,125	128,125
10-425-1110	FICA/MEDICARE	9,102	9,475	9,355	9,900	9,825	9,825
10-425-1111	UNEMPLOYMENT TAX	279	300	93	100	100	100
10-425-1112	EMPLOYEE INSURANCE	17,778	16,850	17,812	17,300	17,300	17,300
10-425-1113	RETIREMENT	9,278	9,700	11,147	13,200	13,075	13,075
10-425-1115	SUPPLEMENTAL RETIREMENT	5,955	6,200	6,209	6,475	6,425	6,425
10-425-1117	WORKERS COMP	425	450	364	300	300	300
10-425-1200	ADVERTISING	1,961	2,500	1,761	2,500	2,500	2,500
10-425-1210	PRINTING	0	250	0	250	250	250
10-425-1220	TELEPHONE	412	1,400	1,288	1,400	1,400	1,400
10-425-1221	POSTAGE	342	375	285	375	375	375
10-425-1241	EMPLOYEE DEVELOPMENT	4,694	5,000	4,694	5,000	5,000	5,000
10-425-1270	CONTRACT SERVICES	2,706	5,000	2,181	5,000	4,500	4,500
10-425-1271	CONT SERVICES - FLEX SPENDING	1,848	2,000	2,136	2,000	2,000	2,000
10-425-1272	CONT SERVICES - DRUG TESTING	4,659	5,000	7,063	5,000	5,000	5,000
10-425-1273	CONT SERVICES - P&A GROUP	8,109	8,000	8,748	8,750	8,750	8,750
10-425-1274	CONT SERVICES - BACKGROUND CKS	8,747	9,000	6,610	9,000	9,000	9,000
10-425-1296	DUES & SUBSCRIPTIONS	518	1,000	566	1,000	1,000	1,000
10-425-1500	TRAVEL & TRAINING	3,784	4,500	2,338	4,500	4,500	4,500
10-425-3500	INSURANCE & BONDS	925	1,000	975	1,000	1,000	1,000

					FISCAL YEAR 2020-2021		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2018-19 ACTUAL	2019-20 BUDGET	ESTIMATED YEAR END BALANCE 6/30/20	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/20
10-425-3501	INSURANCE CLAIMS	19,614	0	0	0	0	0
10-425-3550	INSURANCE - HEALTH REIMB	15,330	45,000	34,748	45,000	38,000	38,000
10-425-4500	RENTAL & LEASE - EQUIPMENT	1,425	1,400	1,091	1,400	1,400	1,400
10-425-5500	WELLNESS PROGRAM	14,097	10,000	10,000	15,000	15,000	15,000
10-425-6500	DEPARTMENT SUPPLIES	3,169	4,000	3,759	4,000	4,000	4,000
10-425-9000	NON CAPITAL EQUIPMENT	0	4,500	4,412	11,975	11,975	11,975
DEPT SUBTOTAL - HUMAN RESOURCES		256,143	276,750	262,254	299,625	290,800	290,800
EXPENDITURES - FINANCE							
10-440-1000	SALARIES & WAGES	271,463	279,850	283,716	299,025	294,050	294,050
10-440-1110	FICA/MEDICARE	20,521	21,425	20,999	22,875	22,550	22,550
10-440-1111	UNEMPLOYMENT TAX	279	300	185	200	200	200
10-440-1112	EMPLOYEE INSURANCE	43,085	39,100	42,926	40,075	40,050	40,050
10-440-1113	RETIREMENT	21,119	21,875	25,563	30,525	30,025	30,025
10-440-1115	SUPPLEMENTAL RETIREMENT	13,558	14,000	14,230	14,975	14,725	14,725
10-440-1117	WORKERS COMP	1,000	1,025	822	700	700	700
10-440-1200	ADVERTISING	27	0	0	0	0	0
10-440-1220	TELEPHONE	1,023	1,500	1,513	1,600	1,600	1,600
10-440-1221	POSTAGE	1,426	1,500	1,498	1,500	1,500	1,500
10-440-1230	PROFESSIONAL SERVICES	20,160	20,500	19,949	20,500	20,500	20,500
10-440-1270	CONTRACT SERVICES	39,971	35,000	39,131	50,000	40,000	40,000
10-440-1295	BANK CHARGES	11,862	12,000	13,471	14,000	14,000	14,000
10-440-1296	DUES & SUBSCRIPTIONS	1,992	2,000	2,020	2,100	2,100	2,100
10-440-1500	TRAVEL & TRAINING	4,109	7,500	4,310	7,500	7,000	6,000
10-440-3500	INSURANCE & BONDS	2,950	3,000	2,924	3,000	3,000	3,000
10-440-4500	RENTAL & LEASE - EQUIPMENT	1,551	1,700	1,105	1,700	1,700	1,700
10-440-6500	DEPARTMENT SUPPLIES	5,708	5,800	3,638	6,000	5,500	5,500
10-440-9000	NON CAPITAL EQUIPMENT	0	1,400	938	1,100	1,100	1,100
DEPT SUBTOTAL - FINANCE		461,802	469,475	478,939	517,375	500,300	499,300
EXPENDITURES - TAX LISTINGS & COLLECTIONS							
10-450-1270	CONTRACT SERVICES	108,135	115,000	113,439	120,000	117,000	117,000
DEPT SUBTOTAL - TAX LISTINGS & COLLECTIONS		108,135	115,000	113,439	120,000	117,000	117,000
EXPENDITURES - LEGAL							
10-470-1230	PROFESSIONAL SERVICES	78,000	78,000	78,000	78,000	78,000	78,000
DEPT SUBTOTAL - LEGAL		78,000	78,000	78,000	78,000	78,000	78,000
EXPENDITURES - PLANNING & ECONOMIC DEVELOPMENT							
10-490-1000	SALARIES & WAGES	66,237	67,625	69,470	153,100	125,225	178,150
10-490-1110	FICA/MEDICARE	5,058	5,175	5,294	11,725	9,600	13,650
10-490-1111	UNEMPLOYMENT TAX	279	300	46	50	50	50
10-490-1112	EMPLOYEE INSURANCE	8,865	8,500	8,858	26,225	17,325	25,900
10-490-1113	RETIREMENT	5,158	5,300	6,259	15,650	12,800	18,200
10-490-1115	SUPPLEMENTAL RETIREMENT	3,306	3,400	3,478	7,675	6,275	8,925
10-490-1117	WORKERS COMP	1,049	1,075	1,615	3,025	2,475	3,525
10-490-1200	ADVERTISING	1,153	2,500	1,300	3,500	2,500	2,500
10-490-1210	PRINTING	0	150	0	150	150	150
10-490-1220	TELEPHONE	70	500	157	500	300	300
10-490-1221	POSTAGE	526	500	347	500	3,000	2,500
10-490-1230	PROFESSIONAL SERVICES	56,956	60,000	55,667	60,000	60,000	58,000
10-490-1270	CONTRACT SERVICES	6,525	1,000	2,697	1,000	5,000	5,000
10-490-1278	CODE ENFORCEMENT CONTRACT	0	0	0	0	25,000	20,000
10-490-1296	DUES & SUBSCRIPTIONS	0	500	0	500	500	500
10-490-1500	TRAVEL & TRAINING	1,354	2,000	1,337	4,000	3,500	3,500
10-490-3500	INSURANCE & BONDS	925	950	926	950	950	1,950
10-490-4500	RENTAL & LEASE - EQUIPMENT	1,384	1,400	863	1,000	1,000	1,000
10-490-6500	DEPARTMENT SUPPLIES	662	750	2,199	1,750	2,200	2,200
10-490-8033	SPECIAL EVENTS	0	5,000	1,498	7,000	5,000	4,000
10-490-9300	C/O - VEHICLES	0	0	0	40,000	0	0
10-490-9400	C/O - EQUIPMENT	0	10,000	5,679	0	0	0
10-490-0000	ECONOMIC DEVELOPMENT	0	0	0	10,000	0	0
DEPT SUBTOTAL - PLANNING & ECON DEV		159,505	176,625	167,691	348,300	282,850	350,000
EXPENDITURES - PUBLIC BUILDINGS & GROUNDS							
10-500-1000	SALARIES & WAGES	156,232	166,250	158,085	166,200	164,825	164,825
10-500-1012	SALARIES - PART-TIME	0	14,000	0	0	0	0
10-500-1013	SALARIES - OVERTIME	0	500	0	500	500	500

					FISCAL YEAR 2020-2021		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2018-19 ACTUAL	2019-20 BUDGET	ESTIMATED YEAR END BALANCE 6/30/20	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/20
10-500-1110	FICA/MEDICARE	11,945	13,950	12,043	12,800	12,650	12,650
10-500-1111	UNEMPLOYMENT TAX	279	300	231	250	250	250
10-500-1112	EMPLOYEE INSURANCE	40,783	40,750	33,832	41,800	41,800	41,800
10-500-1113	RETIREMENT	12,195	13,150	14,243	17,025	16,875	16,875
10-500-1115	SUPPLEMENTAL RETIREMENT	7,814	8,425	7,911	8,350	8,275	8,275
10-500-1117	WORKERS COMP	7,050	6,425	9,126	7,075	7,025	7,025
10-500-1220	TELEPHONE	1,381	1,850	938	1,200	1,200	1,200
10-500-1230	PROFESSIONAL SERVICES	182	200	0	200	200	200
10-500-1236	HAZARDOUS MATERIALS DISPOSAL	0	1,000	0	1,000	1,000	1,000
10-500-1270	CONTRACT SERVICES	13,520	25,000	43,754	25,000	25,000	25,000
10-500-2000	UTILITIES	53,175	57,000	56,113	59,000	59,000	59,000
10-500-3500	INSURANCE & BONDS	4,424	4,500	4,385	4,500	4,500	4,500
10-500-3501	INSURANCE CLAIMS	500	500	0	500	0	0
10-500-4000	MAINT & REPAIR - BUILDINGS	79,744	50,000	50,000	50,000	32,000	32,000
10-500-4002	MAINT & REPAIR - DAM/LAKE	230	8,000	8,000	10,000	8,000	8,000
10-500-4003	MAINT & REPAIR - CEMETERY	0	10,000	4,528	10,000	10,000	10,000
10-500-4020	MAINT & REPAIR - EQUIPMENT	1,826	1,000	6,427	1,000	1,000	1,000
10-500-4060	MAINT & REPAIR - VEHICLES	2,137	2,000	4,022	4,000	4,000	4,000
10-500-4500	RENTAL & LEASE - EQUIPMENT	621	750	626	750	750	750
10-500-4501	RENTAL & LEASE - BUILDINGS	1,000	1,500	1,000	1,500	1,500	1,500
10-500-5000	FUEL	4,770	5,000	4,698	5,000	5,000	5,000
10-500-6300	UNIFORMS	1,703	2,000	1,424	2,000	2,000	2,000
10-500-6500	DEPARTMENT SUPPLIES	11,838	15,000	16,772	15,000	15,000	15,000
10-500-6580	SAFETY EQUIPMENT	821	1,200	1,031	1,200	1,200	1,200
10-500-8400	SMALL TOOL ALLOWANCE	324	1,000	268	1,000	1,000	1,000
10-500-9000	NON CAPITAL EQUIPMENT	0	5,000	2,053	22,125	0	0
10-500-9100	ADA TRANSITION PROGRAM	408,481	75,000	96,423	75,000	75,000	75,000
10-500-9100	IMPROVEMENTS	0	0	0	260,000	155,000	155,000
10-500-9200	BUILDINGS	0	0	0	45,600	45,600	45,600
10-500-9400	CAPITAL OUTLAY - EQUIPMENT	16,272	0	0	10,000	10,000	10,000
DEPT SUBTOTAL - PUBLIC BLDGS & GROUNDS		839,247	531,250	537,932	859,575	710,150	710,150
EXPENDITURES - PUBLIC WORKS DIRECTOR							
10-501-1000	SALARIES & WAGES	107,758	156,425	160,763	228,400	194,150	194,150
10-501-1110	FICA/MEDICARE	8,288	11,975	12,236	17,475	14,875	14,875
10-501-1111	UNEMPLOYMENT TAX	279	300	139	150	150	150
10-501-1112	EMPLOYEE INSURANCE	18,688	25,100	26,213	34,500	30,100	30,100
10-501-1113	RETIREMENT	8,487	12,225	14,485	23,300	19,825	19,825
10-501-1115	SUPPLEMENTAL RETIREMENT	5,451	7,825	8,094	11,425	9,725	9,725
10-501-1117	WORKERS COMP	2,524	2,125	3,103	3,950	3,275	3,275
10-501-1200	ADVERTISING	222	200	377	200	200	200
10-501-1220	TELEPHONE	2,874	4,000	3,832	4,000	4,000	4,000
10-501-1270	CONTRACT SERVICES	10,419	7,500	19	7,500	7,500	7,500
10-501-1271	CONTRACT SERVICES-HURRICANE	37,680	0	0	0	0	0
10-501-1272	CONTRACT SERVICES-HURRICANE	184,297	0	0	0	0	0
10-501-1296	DUES & SUBSCRIPTIONS	212	225	223	225	225	225
10-501-1500	TRAVEL & TRAINING	97	1,000	966	2,000	2,000	2,000
10-501-3500	INSURANCE & BONDS	1,758	1,800	1,754	1,800	1,800	1,800
10-501-4060	MAINT & REPAIR - VEHICLES	801	1,200	1,653	1,200	1,200	1,200
10-501-4500	RENTAL & LEASE - EQUIPMENT	56	200	0	200	200	200
10-501-5000	FUEL	2,184	2,300	2,039	2,600	2,300	2,300
10-501-6300	UNIFORMS	498	750	891	1,000	1,000	1,000
10-501-6500	DEPARTMENT SUPPLIES	2,542	3,500	2,668	3,500	3,500	3,500
10-501-6580	SAFETY EQUIPMENT	100	500	390	500	500	500
10-501-9000	NON CAPITAL EQUIPMENT	0	2,200	1,876	0	0	0
10-501-9300	CAPITAL OUTLAY - VEHICLES	0	0	0	28,700	28,700	28,700
DEPT SUBTOTAL - PUBLIC WORKS DIRECTOR		395,215	241,350	241,720	372,625	325,225	325,225
EXPENDITURES - SERVICE GARAGE							
10-505-1000	SALARIES & WAGES	84,668	86,375	87,093	91,175	91,025	91,025
10-505-1110	FICA/MEDICARE	6,396	6,625	6,615	7,025	6,975	6,975
10-505-1111	UNEMPLOYMENT TAX	279	300	93	100	100	100
10-505-1112	EMPLOYEE INSURANCE	17,463	16,600	17,428	17,075	17,075	17,075
10-505-1113	RETIREMENT	6,591	6,750	7,847	9,375	9,300	9,300
10-505-1115	SUPPLEMENTAL RETIREMENT	4,229	4,325	4,365	4,600	4,575	4,575
10-505-1117	WORKERS COMP	3,449	3,525	3,974	3,175	3,175	3,175

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10-505-1220	TELEPHONE	821	1,100	1,100	1,100	1,100	1,100
10-505-1270	CONTRACT SERVICES	606	1,000	714	15,000	1,000	1,000
10-505-3500	INSURANCE & BONDS	2,836	3,000	2,924	3,000	3,000	3,000
10-505-4000	MAINT & REPAIR - BUILDINGS	0	0	0	2,500	2,000	2,000
10-505-4020	MAINT & REPAIR - EQUIPMENT	0	500	77	500	500	500
10-505-4060	MAINT & REPAIR - VEHICLES	1,041	1,200	1,090	1,000	1,000	1,000
10-505-4500	RENTAL & LEASE - EQUIPMENT	0	150	0	150	150	150
10-505-5000	FUEL	1,383	1,500	1,553	1,600	1,600	1,600
10-505-6300	UNIFORMS	1,222	1,200	1,281	1,300	1,300	1,300
10-505-6500	DEPARTMENT SUPPLIES	5,160	6,000	2,961	6,000	5,000	5,000
10-505-6580	SAFETY EQUIPMENT	257	400	248	400	400	400
10-505-8400	SMALL TOOL ALLOWANCE	1,451	1,500	1,767	1,500	1,500	1,500
10-505-9000	NON CAPITAL EQUIPMENT	0	2,500	1,350	6,200	6,200	6,200
10-505-9100	C/O - IMPROVEMENTS	0	0	0	15,000	0	0
DEPT SUBTOTAL - SERVICE GARAGE		137,853	144,550	142,478	187,775	156,975	156,975
EXPENDITURES - POLICE DEPARTMENT							
10-510-1000	SALARIES & WAGES	1,939,039	1,910,400	1,754,934	2,166,375	1,957,175	1,957,175
10-510-1012	SALARIES - PART TIME	240	0	978	0	0	0
10-510-1013	OVERTIME/HOLIDAY PAY	67,205	65,000	68,447	90,000	75,000	75,000
10-510-1110	FICA/MEDICARE	152,444	151,500	140,769	172,625	155,475	155,475
10-510-1111	UNEMPLOYMENT TAX	279	300	1,852	1,875	1,875	1,875
10-510-1112	EMPLOYEE INSURANCE	375,690	378,600	365,739	434,975	394,025	394,025
10-510-1113	RETIREMENT	165,855	165,975	178,859	241,950	219,300	219,300
10-510-1115	SUPPLEMENTAL RETIREMENT	98,353	98,275	92,799	112,075	101,625	101,625
10-510-1117	WORKERS COMP	87,167	70,475	72,860	59,675	53,575	53,575
10-510-1150	SPECIAL SEP ALLOWANCE	17,021	15,000	22,201	20,000	20,000	20,000
10-510-1210	PRINTING	620	850	95	850	550	550
10-510-1220	TELEPHONE	12,229	15,000	11,982	15,000	12,500	12,500
10-510-1221	POSTAGE	1,955	1,600	1,552	1,600	1,600	1,600
10-510-1222	MOBILE/WIRELESS	31,341	30,000	31,531	31,550	31,550	31,550
10-510-1230	PROFESSIONAL SERVICES	1,211	3,200	3,272	4,100	3,500	3,500
10-510-1270	CONTRACT SERVICES	62,539	115,000	102,680	160,475	115,000	115,000
10-510-1281	CONTRACT SERVICES - 911	224,343	224,350	224,343	224,350	224,350	224,350
10-510-1296	DUES & SUBSCRIPTIONS	895	600	500	600	500	500
10-510-1500	TRAVEL & TRAINING	9,506	12,000	9,482	12,000	10,000	10,000
10-510-2000	UTILITIES	14,895	16,000	18,973	20,000	20,000	20,000
10-510-3500	INSURANCE	57,198	57,000	55,814	57,000	57,000	57,000
10-510-3501	INSURANCE CLAIMS	9,162	5,000	219	5,000	3,500	3,500
10-510-4000	MAINT & REPAIR - BUILDINGS	350	1,500	9,357	1,500	1,500	1,500
10-510-4020	MAINT & REPAIR - EQUIPMENT	1,878	5,000	1,275	5,000	2,000	2,000
10-510-4030	MAINT & REPAIR - COMMUNICATIONS	2,478	3,000	1,187	3,000	2,500	2,500
10-510-4060	MAINT & REPAIR - VEHICLES	76,356	59,250	71,352	74,200	48,000	48,000
10-510-4500	RENTAL & LEASE - EQUIPMENT	4,325	5,000	4,029	5,000	4,725	4,725
10-510-4501	RENTAL & LEASE - BUILDINGS	10,000	60,000	30,000	60,000	0	0
10-510-5000	FUEL	79,745	75,000	69,336	75,000	70,000	70,000
10-510-6300	UNIFORMS	15,366	20,000	19,516	20,550	20,000	20,000
10-510-6500	DEPARTMENT SUPPLIES	14,201	15,000	12,020	15,000	12,000	12,000
10-510-6503	EDUCATIONAL MATERIALS	78	500	0	0	0	0
10-510-6516	SPECIAL POLICE SUPPLIES	23,768	24,000	24,000	24,000	24,000	24,000
10-510-6525	K-9 SUPPLIES	533	2,500	384	2,500	500	500
10-510-8000	MISC EXPENSE	100	0	0	0	0	0
10-510-8049	RESTRICTED-SHOP WITH A COP	1,503	0	2,764	2,775	0	0
10-510-8060	EVENTS EXPENSE	-155	0	742	750	0	0
10-510-8551	DRUG TAX FORFEITURE	4,600	0	0	0	0	0
10-510-9000	NON-CAPITAL EQUIPMENT	54,598	32,425	9,027	36,700	8,025	8,025
10-510-9200	C/O - BUILDINGS	32,500	0	92,637	0	0	0
10-510-9300	CAPITAL OUTLAY - VEHICLES	118,987	144,000	163,565	142,425	142,425	142,425
10-510-9400	CAPITAL OUTLAY - EQUIPMENT	2,286	0	24,627	27,275	27,275	27,275
10-510-9410	CAD/OSSI SOFTWARE	0	28,000	0	28,000	28,000	28,000
DEPT SUBTOTAL - POLICE DEPARTMENT		3,772,682	3,811,300	3,695,699	4,355,750	3,849,050	3,849,050
EXPENDITURES - ANIMAL CONTROL							
10-511-1000	SALARIES & WAGES	38,330	39,675	39,491	40,625	40,300	40,300
10-511-1110	FICA/MEDICARE	2,922	3,050	3,023	3,125	3,100	3,100

					FISCAL YEAR 2020-2021		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2018-19 ACTUAL	2019-20 BUDGET	ESTIMATED YEAR END BALANCE 6/30/20	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/20
10-511-1111	UNEMPLOYMENT TAX	279	300	46	50	50	50
10-511-1112	EMPLOYEE INSURANCE	8,899	8,275	9,009	8,500	8,500	8,500
10-511-1113	RETIREMENT	2,975	3,100	3,558	4,150	4,125	4,125
10-511-1115	SUPPLEMENTAL RETIREMENT	1,929	2,000	1,996	2,050	2,025	2,025
10-511-1117	WORKERS COMP	599	625	948	800	800	800
10-511-1220	TELEPHONE	131	125	227	250	250	250
10-511-1290	SPECIAL ANIMAL CONTROL	0	450	0	450	450	450
10-511-1500	TRAVEL & TRAINING	0	500	0	500	500	500
10-511-3500	INSURANCE	2,723	2,725	2,656	2,725	2,725	2,725
10-511-4060	MAINT & REPAIR - VEHICLES	2,309	2,000	57	2,000	2,000	2,000
10-511-5000	FUEL	2,032	2,000	1,804	2,000	2,000	2,000
10-511-6300	UNIFORMS	0	300	0	300	300	300
10-511-6500	DEPARTMENT SUPPLIES	0	1,000	56	1,000	1,000	1,000
DEPT SUBTOTAL - ANIMAL CONTROL		63,127	66,125	62,870	68,525	68,125	68,125
EXPENDITURES - FIRE DEPARTMENT							
10-530-1000	SALARIES & WAGES	1,419,872	1,465,650	1,386,248	1,604,350	1,556,975	1,551,000
10-530-1003	SALARIES - VOLUNTEER	8,924	10,000	16,250	10,000	10,000	10,000
10-530-1012	SALARIES - PART-TIME	17,219	18,000	15,431	18,000	18,000	18,000
10-530-1013	SALARIES - OVERTIME	49,755	22,000	35,162	22,000	22,000	22,000
10-530-1110	FICA/MEDICARE	112,270	115,950	108,004	126,575	122,950	122,475
10-530-1111	UNEMPLOYMENT TAX	279	300	1,481	1,500	1,500	1,500
10-530-1112	EMPLOYEE INSURANCE	277,512	272,475	269,200	302,900	294,000	293,950
10-530-1113	RETIREMENT	113,772	116,200	129,206	165,900	161,075	160,475
10-530-1115	SUPPLEMENTAL RETIREMENT	73,160	74,400	71,798	81,325	78,950	78,650
10-530-1117	WORKERS COMP	70,386	59,450	63,924	53,450	53,150	51,775
10-530-1220	TELEPHONE	9,442	10,000	10,969	10,000	10,000	10,000
10-530-1221	POSTAGE	292	300	372	400	400	400
10-530-1270	CONTRACT SERVICES	7,378	9,500	7,098	9,500	9,000	9,000
10-530-1282	CONTRACT FULL SERVICE	66,693	66,700	67,493	67,500	67,500	67,500
10-530-1283	CONTRACT MUTUAL AID	42,000	28,000	28,000	14,000	14,000	14,000
10-530-1296	DUES & SUBSCRIPTIONS	1,838	2,000	1,463	2,000	2,000	2,000
10-530-1500	TRAVEL & TRAINING	2,376	7,500	2,942	7,500	7,000	7,000
10-530-2000	UTILITIES	19,772	21,350	17,798	20,000	20,000	20,000
10-530-3310	FIRE PREVENTION	590	1,500	735	1,500	1,000	1,000
10-530-3500	INSURANCE	18,488	18,500	19,862	19,875	19,875	17,900
10-530-3501	INSURANCE CLAIMS	15,480	2,500	11,944	5,000	2,500	2,500
10-530-4000	MAINT & REPAIR - BUILDINGS	8,774	9,000	6,840	9,000	9,000	9,000
10-530-4020	MAINT & REPAIR - EQUIPMENT	6,571	6,500	6,326	6,500	6,500	6,500
10-530-4030	MAINT & REPAIR - COMMUNICATIONS	1,030	1,500	4,238	1,500	1,500	1,500
10-530-4060	MAINT & REPAIR - VEHICLES	63,619	65,000	66,828	75,000	65,000	65,000
10-530-4500	RENTAL & LEASE - EQUIPMENT	1,289	1,500	1,490	1,500	1,500	1,500
10-530-5000	FUEL	24,111	28,000	22,504	28,000	25,000	25,000
10-530-6300	UNIFORMS	13,637	15,000	14,425	18,000	15,000	15,000
10-530-6500	DEPARTMENT SUPPLIES	11,133	9,500	9,538	11,500	10,000	10,000
10-530-6507	TRAINING MATERIALS	801	1,000	312	1,000	1,000	1,000
10-530-6509	EMS SUPPLIES	8,176	9,000	9,000	9,000	9,000	9,000
10-530-6515	SPECIAL FIRE SUPPLIES	45,685	50,000	50,000	50,000	50,000	50,000
10-530-6580	SAFETY EQUIPMENT	2,793	3,000	63	3,000	3,000	3,000
10-530-8410	PERSONAL PROTECTIVE EQUIP	28,919	28,500	28,010	36,875	28,500	28,500
10-530-9000	NON CAPITAL EQUIPMENT	0	7,425	938	70,100	42,950	42,950
10-530-9200	C/O - BUILDINGS	101,974	0	0	0	0	0
10-530-9300	C/O - VEHICLES	0	0	0	60,500	60,500	60,500
10-530-9400	C/O - EQUIPMENT	8,203	20,000	19,051	256,000	8,500	8,500
DEPT SUBTOTAL - FIRE DEPARTMENT		2,654,214	2,577,200	2,504,942	3,180,750	2,808,825	2,798,075
EXPENDITURES - INSPECTIONS							
10-540-1000	SALARIES & WAGES	220,247	223,275	228,704	329,125	186,750	162,125
10-540-1012	SALARIES - PART-TIME	0	2,500	0	0	15,000	0
10-540-1110	FICA/MEDICARE	16,341	17,550	17,143	25,200	15,450	12,400
10-540-1111	UNEMPLOYMENT TAX	279	300	185	200	200	200
10-540-1112	EMPLOYEE INSURANCE	35,570	33,575	35,641	51,625	25,950	23,700
10-540-1113	RETIREMENT	17,143	17,725	20,606	33,575	19,050	16,650
10-540-1115	SUPPLEMENTAL RETIREMENT	11,020	11,350	11,488	16,475	9,350	8,125
10-540-1117	WORKERS COMP	2,849	2,950	4,339	5,575	4,850	4,500

ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2018-19 ACTUAL	2019-20 BUDGET	ESTIMATED YEAR END BALANCE 6/30/20	FISCAL YEAR 2020-2021		
					DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/20
10-540-1210	PRINTING	398	500	177	500	500	500
10-540-1220	TELEPHONE	3,062	3,200	3,655	3,200	3,200	3,200
10-540-1221	POSTAGE	2,972	3,500	3,474	3,500	750	750
10-540-1230	PROFESSIONAL SERVICES	0	0	125	0	0	0
10-540-1270	CONTRACT SERVICES	6,821	3,000	3,228	3,000	3,000	3,000
10-540-1278	CODE ENFORCEMENT CONTRACT	9,625	25,000	15,235	25,000	0	0
10-540-1296	DUES & SUBSCRIPTIONS	1,675	2,500	513	2,500	2,500	2,500
10-540-1500	TRAVEL & TRAINING	3,546	3,500	3,714	5,000	4,000	3,500
10-540-3500	INSURANCE & BONDS	3,035	3,050	2,972	3,000	3,000	2,000
10-540-4060	MAINT & REPAIR - VEHICLES	465	1,000	1,470	1,500	1,000	1,000
10-540-4500	RENTAL & LEASE - EQUIPMENT	1,551	1,300	1,105	1,300	1,300	1,300
10-540-5000	FUEL	1,590	1,500	1,458	1,500	1,500	1,500
10-540-6300	UNIFORM ALLOWANCE	626	1,000	575	1,000	1,000	1,000
10-540-6500	DEPARTMENT SUPPLIES	2,824	2,500	2,564	2,500	2,000	2,000
10-540-6580	SAFETY EQUIPMENT	193	800	271	1,000	1,000	1,000
10-540-9000	NON CAPITAL EQUIPMENT	0	1,100	938	1,100	1,100	1,100
10-540-9400	C/O - VEHICLES	0	0	0	70,000	35,000	35,000
DEPT SUBTOTAL - INSPECTIONS		341,834	362,675	359,581	587,375	337,450	287,050
EXPENDITURES - STREETS							
10-560-1000	SALARIES & WAGES	36,098	68,150	58,828	99,700	78,875	78,875
10-560-1013	SALARIES OVERTIME	0	500	0	500	500	500
10-580-1015	TEMPORARY LABOR	0	0	0	4,000	4,000	4,000
10-560-1110	FICA/MEDICARE	2,702	5,250	4,441	7,675	6,075	6,075
10-560-1111	UNEMPLOYMENT TAX	279	300	46	50	50	50
10-560-1112	EMPLOYEE INSURANCE	8,666	16,450	10,625	25,300	21,050	21,050
10-560-1113	RETIREMENT	2,755	5,375	5,263	10,225	8,100	8,100
10-560-1115	SUPPLEMENTAL RETIREMENT	1,766	3,450	2,921	5,025	3,975	3,975
10-560-1117	WORKERS COMP	2,024	4,050	4,327	5,125	4,075	4,075
10-560-1220	TELEPHONE	639	700	709	725	725	725
10-560-1230	PROFESSIONAL SERVICES	0	60,000	60,000	10,000	10,000	10,000
10-560-1270	CONTRACT SERVICES	10,935	43,000	47,517	10,000	10,000	10,000
10-560-1500	TRAVEL & TRAINING	415	500	0	500	500	500
10-560-2000	UTILITIES	189,840	190,000	191,371	205,000	200,000	200,000
10-560-3500	INSURANCE	1,687	1,700	1,657	1,700	1,700	1,700
10-560-4020	MAINT & REPAIR - EQUIPMENT	0	250	187	250	250	250
10-560-4060	MAINT & REPAIR - VEHICLES	4,462	6,000	8,482	16,000	9,500	9,500
10-560-4500	RENTAL & LEASE - EQUIPMENT	0	500	18	500	500	500
10-560-5000	FUEL	5,474	7,500	5,005	7,500	7,500	7,500
10-560-6300	UNIFORMS	1,501	2,000	1,500	2,000	2,000	2,000
10-560-6500	DEPARTMENT SUPPLIES	5,742	10,000	5,501	26,000	10,000	10,000
10-560-6580	SAFETY EQUIPMENT	943	1,200	865	1,200	1,200	1,200
10-560-8400	SMALL TOOL ALLOWANCE	1,074	1,000	972	1,000	1,000	1,000
10-560-9100	C/O - IMPROVEMENTS	33,801	0	0	0	0	0
10-560-9400	C/O - EQUIPMENT	0	0	0	10,000	10,000	10,000
DEPT SUBTOTAL - STREETS		310,803	427,875	410,235	449,975	391,575	391,575
EXPENDITURES - SANITATION							
10-580-1000	SALARIES & WAGES	146,744	150,650	160,303	185,000	170,075	170,075
10-540-1012	SALARIES - PART-TIME	0	0	0	0	7,000	7,000
10-580-1013	SALARIES OVERTIME	0	300	0	300	300	300
10-580-1015	TEMPORARY LABOR	16,651	5,000	10,349	1,000	1,000	1,000
10-580-1110	FICA/MEDICARE	10,890	11,550	11,946	14,175	13,575	13,575
10-580-1111	UNEMPLOYMENT TAX	279	300	185	200	200	200
10-580-1112	EMPLOYEE INSURANCE	42,185	64,150	62,105	65,500	61,225	61,225
10-580-1113	RETIREMENT	11,409	11,800	13,613	18,900	17,400	17,400
10-580-1115	SUPPLEMENTAL RETIREMENT	7,314	7,550	7,566	9,275	8,525	8,525
10-580-1117	WORKERS COMP	8,750	8,900	9,518	6,425	6,050	6,050
10-580-1220	TELEPHONE	884	500	704	900	900	900
10-580-1270	CONTRACT SERVICES - TRASH	298,704	310,000	300,002	330,000	323,000	323,000
10-580-1280	CONTRACT SERVICES - RECYCLING	215,340	250,000	245,748	268,000	266,000	266,000
10-580-1500	TRAVEL & TRAINING	270	300	140	900	900	900
10-580-3500	INSURANCE	7,570	7,600	7,406	7,600	7,600	7,600
10-580-3501	INSURANCE CLAIMS	0	500	0	500	500	500
10-580-4000	MAINT & REPAIR - EQUIPMENT	0	400	0	400	400	400

					FISCAL YEAR 2020-2021		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2018-19 ACTUAL	2019-20 BUDGET	ESTIMATED YEAR END BALANCE 6/30/20	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/20
10-580-4060	MAINT & REPAIR - VEHICLES	19,114	25,000	25,386	25,000	25,000	25,000
10-580-5000	FUELS	18,183	20,000	16,876	20,000	20,000	20,000
10-580-6300	UNIFORMS	837	1,200	1,073	1,600	1,200	1,200
10-580-6500	DEPARTMENT SUPPLIES	21,754	18,800	5,547	19,100	18,000	18,000
10-580-6501	CONTAINERS	0	5,300	4,235	5,500	5,500	5,500
10-580-6504	SOLID WASTE COLLECTION	0	500	0	500	500	500
10-580-6580	SAFETY EQUIPMENT	714	800	367	1,000	1,000	1,000
10-580-9400	CAPITAL OUTLAY - EQUIPMENT	0	0	0	205,375	115,375	115,375
DEPT SUBTOTAL - SANITATION		827,592	901,100	883,068	1,187,150	1,071,225	1,071,225
EXPENDITURES - PARKS & RECREATION							
10-620-1000	SALARIES & WAGES	443,197	190,600	171,193	216,075	214,400	214,400
10-620-1012	PART-TIME SALARIES	89,612	40,000	67,529	20,000	20,000	20,000
10-620-1013	SALARIES OVERTIME	1,083	0	654	0	0	0
10-620-1110	FICA/MEDICARE	40,654	13,325	17,906	18,075	17,950	17,950
10-620-1111	UNEMPLOYMENT TAX	279	150	139	150	150	150
10-620-1112	EMPLOYEE INSURANCE	83,946	32,650	33,110	42,025	42,000	42,000
10-620-1113	RETIREMENT	34,805	13,325	15,483	22,050	21,875	21,875
10-620-1115	SUPPLEMENTAL RETIREMENT	22,422	8,550	8,618	10,825	10,725	10,725
10-620-1117	WORKERS COMP	15,849	3,575	5,217	5,025	4,975	4,975
10-620-1200	ADVERTISING	500	1,500	500	1,500	1,500	1,500
10-620-1220	TELEPHONE	7,319	5,000	7,587	7,600	7,600	7,600
10-620-1221	POSTAGE	662	2,400	488	2,400	2,400	2,400
10-620-1230	PROFESSIONAL SERVICES	75,541	45,100	45,100	76,500	36,500	36,500
10-620-1270	CONTRACT SERVICES	106,911	15,000	23,441	25,000	25,000	25,000
10-620-1279	CONTRACT - HMYA	3,200	0	0	0	0	0
10-620-1296	DUES & SUBSCRIPTIONS	497	400	738	800	800	800
10-620-1500	TRAVEL & TRAINING	1,302	4,000	2,758	3,000	3,000	3,000
10-620-2000	UTILITIES	90,267	98,000	91,889	98,000	96,000	96,000
10-620-3500	INSURANCE	11,954	5,000	4,761	5,000	5,000	5,000
10-620-3501	INSURANCE CLAIMS	500	500	0	0	0	0
10-620-4000	MAINT & REPAIR - BUILDINGS	161,450	47,700	47,736	50,800	47,800	47,800
10-620-4001	MAINT & REPAIR - PARKS	300	0	13	0	0	0
10-620-4005	MAINT & REPAIR - LAKE	22,905	10,000	15,687	11,000	11,000	11,000
10-620-4006	MAINT & REPAIR - LAKE	0	0	66	0	0	0
10-620-4008	MAINT & REPAIR - DOG PARK	0	2,000	0	2,000	2,000	2,000
10-620-4009	MAINT & REPAIR - WALKING TRAIL	0	0	80	0	0	0
10-620-4012	MAINT & REPAIR - GOLF COURSE	11,700	0	13,231	13,500	0	0
10-620-4020	MAINT & REPAIR - EQUIPMENT	26	500	402	0	0	0
10-620-4060	MAINT & REPAIR - VEHICLES	2,482	6,675	1,977	6,675	5,000	5,000
10-620-4500	RENTAL & LEASE - EQUIPMENT	10,960	2,475	11,116	11,200	11,200	11,200
10-620-5000	FUELS	5,701	2,000	5,394	5,500	2,000	2,000
10-620-5601	RECREATIONAL ADULT LEAGUE	1,885	0	0	0	0	0
10-620-5603	SPRING/SUMMER SPORTS	29,172	0	0	0	0	0
10-620-5607	FALL SPORTS	9,455	0	0	0	0	0
10-620-5608	WINTER SPORTS	5,487	0	0	0	0	0
10-620-5611	CHEERLEADING	1,370	0	0	0	0	0
10-620-5620	RECREATION SUPPLIES	6,325	0	0	0	0	0
10-620-5655	DIXIE YOUTH BASEBALL	3,365	0	0	0	0	0
10-620-6300	UNIFORMS	1,101	1,500	1,216	1,500	1,500	1,500
10-620-6500	DEPARTMENT SUPPLIES	32,600	25,000	24,932	26,500	25,000	25,000
10-620-6540	SMALL TOOL ALLOWANCE	2,236	0	0	3,500	1,500	1,500
10-620-6580	SAFETY EQUIPMENT	1,664	1,000	837	2,000	1,000	1,000
10-620-7300	MUSEUM PROJECT	8,224	55,000	10,114	0	0	0
10-620-7301	CHURCH/PARISH HOUSE	0	14,800	33,124	0	0	0
10-620-7305	ART PROJECTS	0	2,500	0	0	0	0
10-620-8030	JULY 4TH EXPENSE	26,673	0	0	0	0	0
10-620-8032	OLE MILL DAY EXPENSE	8,545	0	1,060	0	0	0
10-620-8033	SPECIAL EVENTS	14,753	0	0	0	0	0
10-620-8034	TOWN APPEARANCE	15,472	4,500	718	14,600	11,600	11,600
10-620-8035	XMAS DECORATIONS	8,839	0	0	0	0	0
10-620-8039	ARMED FORCES MEMORIAL	1,323	1,500	328	0	0	0
10-620-9000	NON CAPITAL EQUIPMENT	16,100	19,750	16,474	13,275	8,700	8,700
10-620-9100	C/O - IMPROVEMENTS	0	36,500	5,500	73,500	48,500	48,500
10-620-9200	C/O - BUILDINGS	0	0	0	29,500	0	0

					FISCAL YEAR 2020-2021		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2018-19 ACTUAL	2019-20 BUDGET	ESTIMATED YEAR END BALANCE 6/30/20	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/20
10-620-9300	C/O - VEHICLES	22,486	0	0	0	0	0
10-620-9400	C/O - EQUIPMENT	81,156	10,500	10,000	7,350	7,350	7,350
DEPT SUBTOTAL - PARKS & RECREATION		1,544,253	722,975	697,117	826,425	694,025	694,025
EXPENDITURES - PROGRAMS/EVENTS							
10-621-1000	SALARIES & WAGES	83,965	142,575	142,536	147,675	146,600	146,600
10-621-1012	SALARIES PART-TIME	0	40,000	26,579	40,000	35,000	35,000
10-621-1013	SALARIES OVERTIME	909	1,000	953	1,000	1,000	1,000
10-621-1110	FICA/MEDICARE	5,883	14,050	11,883	14,450	13,975	13,975
10-621-1111	UNEMPLOYMENT TAX	279	150	139	150	150	150
10-621-1112	EMPLOYEE INSURANCE	17,371	24,625	25,991	25,700	25,675	25,675
10-621-1113	RETIREMENT	6,518	11,225	12,901	15,175	15,075	15,075
10-621-1115	SUPPLEMENTAL RETIREMENT	4,179	7,200	7,169	7,450	7,400	7,400
10-621-1117	WORKERS COMP	800	2,925	4,276	5,475	5,325	5,325
10-621-1200	ADVERTISING	840	2,000	1,508	6,000	4,000	4,000
10-621-1220	TELEPHONE	70	500	599	600	600	600
10-621-1221	POSTAGE	228	500	116	500	500	500
10-621-1270	CONTRACT SERVICES	10,720	17,000	13,693	15,000	15,000	15,000
10-621-1271	CONT SERV-PROGRAM INSTRUCTION	0	40,000	18,578	75,000	35,000	35,000
10-621-1296	DUES & SUBSCRIPTIONS	120	500	10	100	100	100
10-621-1500	TRAVEL & TRAINING	1,010	2,000	1,883	2,000	2,000	2,000
10-621-3500	INSURANCE & BONDS	1,134	1,150	1,121	1,150	1,150	1,150
10-621-4000	MAINT & REPAIR - BLDGS	10	0	0	0	0	0
10-621-4020	MAINT & REPAIR - EQUIPMENT	140	0	0	0	0	0
10-621-4500	RENTAL & LEASE - EQUIPMENT	3,957	18,475	11,824	13,000	13,000	13,000
10-621-5550	PROGRAM SUPPLIES	7,142	8,000	10,910	20,000	12,000	12,000
10-620-5620	RECREATION SUPPLIES	0	10,000	3,848	10,000	10,000	10,000
10-621-6500	DEPARTMENT SUPPLIES	6,807	8,000	6,693	8,000	8,000	8,000
10-621-8030	JULY 4TH EXPENSE	0	28,000	34,196	35,000	30,000	30,000
10-621-8032	OLD MILL DAY EXPENSE	0	10,000	16,272	15,000	15,000	15,000
10-621-8033	SPECIAL EVENTS	1,467	24,000	22,415	30,000	20,000	20,000
10-621-8035	XMAS DECORATION EXPENSE	0	7,000	4,792	13,000	10,000	10,000
10-620-8039	ARMED FORCES MEMORIAL	0	0	0	5,000	4,000	4,000
10-621-9300	C/O - VEHICLES	0	0	0	31,000	31,000	31,000
10-621-9400	C/O - EQUIPMENT	200	0	0	0	0	0
10-621-0000	COTTON PAGEANT	0	0	0	10,000	8,000	8,000
DEPT SUBTOTAL - PROGRAMS/EVENTS		153,749	420,875	380,883	547,425	469,550	469,550
EXPENDITURES - ATHLETICS/FIELD MAINTENANCE							
10-622-1000	SALARIES & WAGES	0	279,775	269,805	292,550	288,925	288,925
10-622-1012	SALARIES PART-TIME	0	40,000	41,891	40,000	40,000	40,000
10-622-1013	SALARIES OVERTIME	0	1,000	1,422	1,000	1,000	1,000
10-622-1110	FICA/MEDICARE	0	24,400	24,497	25,525	25,250	25,250
10-622-1111	UNEMPLOYMENT TAX	0	150	324	325	325	325
10-622-1112	EMPLOYEE INSURANCE	0	57,900	60,038	59,500	59,450	59,450
10-622-1113	RETIREMENT	0	21,800	24,415	29,975	29,600	29,600
10-622-1115	SUPPLEMENTAL RETIREMENT	0	13,950	13,564	14,700	14,500	14,500
10-622-1117	WORKERS COMP	0	7,650	11,164	9,650	9,575	9,575
10-622-1200	ADVERTISING	0	500	0	0	0	0
10-622-1220	TELEPHONE	0	1,300	595	600	600	600
10-622-1221	POSTAGE	0	100	0	0	0	0
10-622-1270	CONTRACT SERVICES	0	35,000	30,010	35,000	35,000	35,000
10-622-1279	CONT SERV-HMYA	0	3,200	3,500	3,500	3,500	3,500
10-622-1296	DUES & SUBSCRIPTIONS	0	400	51	400	400	400
10-622-1500	TRAVEL & TRAINING	0	3,000	2,895	3,000	3,000	3,000
10-622-3500	INSURANCE & BONDS	0	7,000	6,974	7,000	7,000	7,000
10-622-4001	MAINT & REPAIR - PARKS	0	19,500	6,033	49,000	20,000	20,000
10-620-4012	MAINT & REPAIR - GOLF COURSE	0	11,000	14,984	42,000	18,000	18,000
10-622-4020	MAINT & REPAIR - EQUIPMENT	0	1,500	0	1,500	1,500	1,500
10-622-4060	MAINT & REPAIR - VEHICLES	0	1,300	1,084	1,300	1,300	1,300
10-622-5000	FUELS	0	4,000	0	4,000	2,500	2,500
10-622-5601	RECREATIONAL ADULT LEAGUE	0	2,000	2,205	2,200	2,200	2,200
10-622-5603	SPRING/SUMMER SPORTS	0	31,000	26,735	37,000	32,000	32,000
10-622-5607	FALL SPORTS	0	10,000	7,711	21,000	17,000	17,000
10-622-5608	WINTER SPORTS	0	6,000	6,040	7,200	6,500	6,500

					FISCAL YEAR 2020-2021		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2018-19 ACTUAL	2019-20 BUDGET	ESTIMATED YEAR END BALANCE 6/30/20	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/20
10-622-5611	CHEERLEADING	0	1,500	1,122	0	0	0
10-622-5655	DIXIE YOUTH BASEBALL	0	2,500	1,494	2,500	2,500	2,500
10-622-6500	DEPARTMENT SUPPLIES	0	5,000	6,391	30,150	7,000	7,000
10-622-8400	SMALL TOOL ALLOWANCE	0	0	0	3,500	2,000	2,000
10-622-9000	NON CAPITAL EQUIPMENT	0	5,350	3,881	5,350	3,575	3,575
10-622-9100	C/O - IMPROVEMENTS	0	0	0	167,850	25,850	25,850
10-622-9200	C/O - BUILDINGS	0	52,800	75,681	88,000	0	0
10-622-9300	C/O - VEHICLES	0	27,000	28,102	0	0	0
10-622-9400	C/O - EQUIPMENT	0	28,050	15,237	91,500	15,900	15,900
DEPT SUBTOTAL - ATHLETICS/FIELD MAINTENANCE		0	705,625	687,846	1,076,775	675,950	675,950
EXPENSES - DEBT SERVICE							
10-910-8560	BB&T - VEHICLES/EQUIP - PRINCIPAL	90,081	0	0	0	0	0
10-910-8567	BB&T - VEHICLES/EQUIP - INTEREST	23,000	0	0	0	0	0
10-910-8561	BB&T - FIRE TRUCKS - PRINCIPAL	57,995	92,155	92,153	94,274	94,274	94,274
10-910-8568	BB&T - FIRE TRUCKS - INTEREST	1,038	20,930	20,928	18,811	18,811	18,811
10-910-8562	CAP BANK - VEHICLES/EQUIP - PRINCIPAL 9%	58,056	59,187	59,162	0	0	0
10-910-8569	CAP BANK - VEHICLES/EQUIP - INTEREST 9%	2,282	1,058	1,034	0	0	0
10-910-8563	BB&T - VEHICLES/EQUIP - PRINCIPAL	54,177	55,310	55,309	56,467	56,467	56,467
10-910-8570	BB&T - VEHICLES/EQUIP - INTEREST	3,468	2,338	2,336	1,182	1,182	1,182
10-910-8564	BB&T - VEHICLES/EQUIP - PRINCIPAL 25% PB	59,131	60,587	60,586	62,078	62,078	62,078
10-910-8571	BB&T - VEHICLES/EQUIP - INTEREST 25% PB	9,282	7,830	7,828	6,339	6,339	6,339
10-910-8565	1ST SOUTH - FIRE TRUCK - PRINCIPAL	135,684	138,780	138,778	141,908	141,908	141,908
10-910-8572	1ST SOUTH - FIRE TRUCK - INTEREST	19,654	16,560	16,560	13,435	13,435	13,435
10-910-8566	CAP BANK - DAM REFINANCE - PRINCIPAL	372,727	372,730	372,727	372,729	372,729	372,729
10-910-8573	CAP BANK - DAM REFINANCE - INTEREST	77,060	66,210	65,965	55,327	55,327	55,327
DEPT SUBTOTAL - DEBT SERVICE		963,636	893,675	893,366	822,550	822,550	822,550
TOTAL REVENUES		13,023,900	13,486,200	13,070,976	13,080,800	14,165,000	14,165,000
TOTAL EXPENDITURES		13,595,838	13,486,200	13,070,782	16,472,975	14,165,000	14,165,000
REVENUES OVER/(UNDER) EXPENDITURES		(571,938)	0	194	(3,392,175)	0	0

Town of Hope Mills

North Carolina

OTHER FUNDS
Revenues & Expenditures

Powell Bill
Stormwater



ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2018-19 ACTUAL	2019-20 BUDGET	ESTIMATED YEAR END BALANCE 6/30/20	FISCAL YEAR 2020-2021		
					DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/20
POWELL BILL FUND - REVENUES							
20-3325	STATE DISTRIBUTION	425,026	425,000	424,307	425,000	364,850	364,850
20-3910	INTEREST INCOME	3,263	5,000	2,399	2,400	2,400	2,400
20-3326	OPERATING TRANSFER - IN	0	0	0	0	0	0
20-3990	APPROP FROM FUND BALANCE	0	0	0	0	0	0
TOTAL REVENUES - POWELL BILL FUND		428,289	430,000	426,706	427,400	367,250	367,250
EXPENDITURES - POWELL BILL FUND							
20-570-1000	SALARIES & WAGES	191,470	167,225	167,365	135,225	154,000	154,000
20-570-1013	SALARIES - OVERTIME	498	1,600	749	1,000	1,000	1,000
20-570-1110	FICA/MEDICARE	14,509	12,925	12,657	10,425	11,975	11,975
20-570-1111	UNEMPLOYMENT TAX	279	300	185	200	200	200
20-570-1112	EMPLOYEE INSURANCE	43,341	33,150	34,709	25,575	29,850	29,850
20-570-1113	RETIREMENT	15,022	13,200	15,147	13,900	15,825	15,825
20-570-1115	SUPPLEMENTAL RETIREMENT	9,646	8,450	8,436	6,825	7,750	7,750
20-570-1117	WORKERS COMP	11,425	8,975	11,294	6,975	7,975	7,975
20-570-1220	TELEPHONE	182	200	170	200	200	200
20-570-1230	PROFESSIONAL SERVICES	2,500	3,000	2,600	3,000	3,000	3,000
20-570-1256	BRIDGE INSPECTION	0	7,500	1,178	0	0	0
20-570-1270	CONTRACT SERVICES	0	0	4,247	0	0	0
20-570-3500	INSURANCE	8,664	8,600	8,381	8,600	8,600	8,600
20-570-4000	MAINT & REPAIR - EQUIPMENT	0	13,350	1,998	13,350	13,000	13,000
20-570-4060	MAINT & REPAIR - VEHICLES	6,384	5,000	4,848	5,000	5,000	5,000
20-570-5000	FUEL	5,680	10,000	5,091	10,000	8,100	8,100
20-570-6500	DEPARTMENT SUPPLIES	13,242	18,400	14,943	20,000	20,000	20,000
20-570-8215	TRAFFIC CONTROL	0	2,500	435	0	0	0
20-570-8505	DEBT SERVICE - PRINCIPAL	25,452	26,050	26,046	20,703	20,703	20,703
20-570-8507	DEBT SERVICE - INTEREST	3,320	2,725	2,713	2,122	2,122	2,122
20-570-9000	NON-CAPITAL EQUIPMENT	0	4,300	0	2,000	2,000	2,000
20-570-9100	C/O - IMPROVEMENTS	0	0	0	0	0	0
20-570-9300	C/O - VEHICLE	14,878	0	0	0	0	0
20-570-9306	SIDEWALK PROJECTS	9,881	7,550	2,332	5,950	5,950	5,950
20-570-9400	C/O - EQUIPMENT	39,100	75,000	50,981	50,000	50,000	50,000
20-570-9500	OPERATING TRANSFER - OUT	0	0	0	0	0	0
DEPT SUBTOTAL - POWELL BILL FUND		415,471	430,000	376,507	341,050	367,250	367,250
REVENUES OVER/(UNDER) EXPENDITURES		12,817	0	50,199	86,350	0	0



					FISCAL YEAR 2020-2021		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2018-19 ACTUAL	2019-20 BUDGET	ESTIMATED YEAR END BALANCE 6/30/20	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/20
STORMWATER - REVENUES							
91-3340	STORMWATER FEES	729,193	683,000	764,724	764,075	738,175	738,175
91-3115	TAX PENALTIES & INTEREST	1,191	1,000	1,046	1,000	1,000	1,000
91-3910	INTEREST INCOME	14,558	5,000	5,000	5,000	5,000	5,000
91-3326	OPERATING TRANSFER - IN	0	0	0	0	0	0
91-3990	APPROP FROM FUND BALANCE	0	0	0	0	0	0
TOTAL REVENUES - STORMWATER		744,942	689,000	770,771	770,075	744,175	744,175
EXPENDITURES - STORMWATER							
91-590-1000	SALARIES & WAGES	115,276	120,875	121,701	126,575	125,550	125,550
91-590-1110	FICA/MEDICARE	8,624	9,250	9,107	9,700	9,625	9,625
91-590-1111	UNEMPLOYMENT TAX	279	300	93	100	100	100
91-590-1112	EMPLOYEE INSURANCE	17,436	16,850	17,539	17,300	17,300	17,300
91-590-1113	RETIREMENT	8,965	9,425	10,965	12,925	12,825	12,825
91-590-1115	SUPPLEMENTAL RETIREMENT	5,745	6,050	6,091	6,350	6,300	6,300
91-590-1117	WORKERS COMP	1,849	1,900	3,028	2,650	2,650	2,650
91-590-1200	ADVERTISING	7,881	16,000	6,744	16,000	16,000	16,000
91-590-1210	PRINTING	0	1,000	0	0	0	0
91-590-1220	TELEPHONE	1,930	2,000	1,930	2,000	2,000	2,000
91-590-1221	POSTAGE	672	400	657	400	400	400
91-590-1270	CONTRACT SERVICES	58,756	80,000	81,491	80,000	80,000	80,000
91-590-1296	DUES & SUBSCRIPTIONS	4,432	5,500	4,432	5,500	5,500	5,500
91-590-1500	TRAVEL & TRAINING	3,605	5,000	4,842	5,000	5,000	5,000
91-590-3500	INSURANCE	3,403	3,000	2,924	2,925	2,925	2,925
91-590-4060	MAINT & REPAIR - VEHICLES	105	1,000	2,592	2,500	2,500	2,500
91-590-4500	RENTAL & LEASE - EQUIPMENT	1,551	2,000	1,105	2,000	2,000	2,000
91-590-5000	FUEL	1,333	1,500	1,320	1,500	1,500	1,500
91-590-6300	UNIFORMS	0	0	0	0	0	0
91-590-6500	DEPARTMENT SUPPLIES	4,099	3,500	5,091	5,000	5,000	5,000
91-590-6502	EDUCATIONAL SUPPLIES	361	1,000	500	100	100	100
91-590-6506	CUMBERLAND CO COLLECTION FEE	10,533	11,500	11,063	11,500	11,500	11,500
91-590-6512	LAB SUPPLIES	77	1,000	660	1,000	1,000	1,000
91-590-6580	SAFETY EQUIPMENT	93	500	260	500	500	500
91-590-8505	DEBT SERVICE - PRINCIPAL	123,964	123,975	123,964	123,974	123,974	123,974
91-590-8507	DEBT SERVICE - INTEREST	23,809	21,275	21,265	18,726	18,726	18,726
91-590-9000	NON-CAPITAL EQUIPMENT	3,200	1,200	938	1,200	1,200	1,200
91-590-9300	C/O - VEHICLES	40,443	0	0	0	0	0
91-590-9305	CONSTRUCTION - IMPROVEMENTS	20,823	100,000	72,650	100,000	100,000	100,000
91-590-9310	ENGINEERING - IMPROVEMENTS	0	50,000	40,000	50,000	50,000	50,000
91-590-9400	C/O - EQUIPMENT	0	93,000	68,361	50,000	140,000	140,000
91-590-9550	OPERATING TRANSFER - OUT	0	0	0	0	0	0
DEPT SUBTOTAL - STORMWATER		469,243	689,000	621,309	655,425	744,175	744,175
REVENUES OVER/(UNDER) EXPENDITURES		275,699	0	149,461	114,650	0	0



Town of Hope Mills

North Carolina

CAPITAL OUTLAY
All Funds



TOWN OF HOPE MILLS			
BUDGET YEAR 2020-21			
CAPITAL OUTLAY REQUESTS			
CAPITAL ASSET/DESCRIPTION	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	COUNCIL APPROVED 7/01/20
GENERAL FUND			
GENERAL GOVERNMENT			
GOVERNING BODY			
Non-Capital - Computer System	2,200	0	0
Board room new sound system	11,300	0	0
TOTAL GOVERNING BODY	13,500	0	0
ADMINISTRATION			
Non-Capital - Computer System	1,100	1,100	1,100
Non-Capital - Samsung Surface book (2 @ \$2,000)	4,000	4,000	4,000
Generator Install	12,425	12,425	12,425
TOTAL ADMINISTRATION	17,525	17,525	17,525
HUMAN RESOURCES			
Non-Capital - Computer System	1,100	1,100	1,100
Non-Capital - NeoGov Software	10,875	10,875	10,875
TOTAL HUMAN RESOURCES	11,975	11,975	11,975
FINANCE			
Non-Capital - Computer System	1,100	1,100	1,100
TOTAL FINANCE	1,100	1,100	1,100
PLANNING & ECONOMIC DEVELOPMENT			
Ford F-150 (2 @ \$20,000)	40,000	0	0
TOTAL PLANNING & ECONOMIC DEVELOPMENT	40,000	0	0
PUBLIC WORKS			
Ford F-150 4x4 (replace 95 F-150)	28,700	28,700	28,700
TOTAL PUBLIC WORKS	28,700	28,700	28,700
BUILDING OPERATION & MAINTENANCE			
Non-Capital - Fob access system	22,125	0	0
Bathroom renovations at Big T's	75,000	75,000	75,000
ADA Replace Asphalt Trail at Lake Park	40,000	40,000	40,000
Picnic Shelter at Lake Park	25,000	0	0
Swings at Lake Park	10,000	10,000	10,000
Boardwalk at Lake Park	60,000	0	0
Fountain Lane Parking Lot	75,000	55,000	55,000
Chapel Repairs	18,000	18,000	18,000
Museum	27,600	27,600	27,600
Dam Instrumentation	50,000	50,000	50,000
Zero Turn Mower (replace old mower)	10,000	10,000	10,000
TOTAL BLDG OPERATION & MAINTENANCE	412,725	285,600	285,600
SERVICE GARAGE			
Non-Capital - Auto Scanner	1,200	1,200	1,200
Steam Cleaner	5,000	5,000	5,000
TOTAL SERVICE GARAGE	6,200	6,200	6,200
TOTAL CAPITAL OUTLAY - GENERAL GOVERNMENT	531,725	351,100	351,100
PUBLIC SAFETY			
POLICE DEPARTMENT			
Non-Capital - Service Weapons (20 @ \$178.75)	3,575	3,575	3,575
Non-Capital - Rifles (20 @ 1,433.75)	28,675	0	0
Non-Capital - Computer System (2 @ 1,100)	2,200	2,200	2,200
Non-Capital - Printers (15 @ 150)	2,250	2,250	2,250
Equipment Storage Shelter	5,275	5,275	5,275
John Deere Crossover Utility Vehicle	22,000	22,000	22,000
Police Vehicle (unmarked) Chevy Tahoe (replacement)	40,750	40,750	40,750
Police Vehicle (marked) Chevy Tahoe (replacement)	53,075	53,075	53,075
Police Vehicle Ford F-150 (replacement)	48,600	48,600	48,600
CAD/OSSI Software	28,000	28,000	28,000
TOTAL POLICE DEPARTMENT	234,400	205,725	205,725
ANIMAL CONTROL			
No capital requested	0	0	0
TOTAL ANIMAL CONTROL	0	0	0
FIRE DEPARTMENT			
Non-Capital - Computer System	0	0	0
Non-Capital - Kenwood Viking Portable Radios (7 @ \$2,308.93)	32,325	16,175	16,175
Non-Capital - Kenwood Viking Mobile Radios (6 @ \$1,833.33)	22,000	11,000	11,000
Non-Capital - Active shooter incident protective body armor (6 @ \$1,362.50)	8,175	8,175	8,175
Non-Capital - Scott Pak-tracker hand-held receiver	1,800	1,800	1,800



TOWN OF HOPE MILLS			
BUDGET YEAR 2020-21			
CAPITAL OUTLAY REQUESTS			
CAPITAL ASSET/DESCRIPTION	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	COUNCIL APPROVED 7/01/20
<u>PUBLIC SAFETY - cont.</u>			
Non-Capital - Scott Fast Attack RIT Pack (2 @ \$2,900)	5,800	5,800	5,800
Scott X3 Pro Self-Contained Breathing Apparatus (33 @ \$7,500)	247,500	0	0
Dodge Ram 4x4 Rescue Squad	60,500	60,500	60,500
Amkus Battery Operated Extrication Combi-tool	8,500	8,500	8,500
TOTAL FIRE DEPARTMENT	386,600	111,950	111,950
<u>INSPECTIONS</u>			
Non-Capital - Computer System	1,100	1,100	1,100
Inspection vehicle (2 @ \$35,000) (replace Ford Rangers)	70,000	35,000	35,000
TOTAL INSPECTIONS	71,100	36,100	36,100
TOTAL CAPITAL OUTLAY - PUBLIC SAFETY	692,100	353,775	353,775
<u>TRANSPORTATION</u>			
<u>STREETS</u>			
Zero Turn Mower (replace old mower)	10,000	10,000	10,000
TOTAL STREETS	10,000	10,000	10,000
TOTAL CAPITAL OUTLAY - TRANSPORTATION	10,000	10,000	10,000
<u>ENVIRONMENTAL PROTECTION</u>			
<u>SANITATION</u>			
Ford F-150 (replace 94 Chevy C2500)	25,375	25,375	25,375
Rear load trash truck (split w/Stormwater)	180,000	90,000	90,000
TOTAL SANITATION	205,375	115,375	115,375
TOTAL CAPITAL OUTLAY - ENVIRONMENTAL PROTECTION	205,375	115,375	115,375
<u>CULTURAL & RECREATIONAL</u>			
<u>PARKS & REC: ADMINISTRATION</u>			
Non-Capital - Computer System	2,200	1,100	1,100
Non-Capital - AutoCadd	4,500	4,500	4,500
Non-Capital - Lights at Gazebo Path	3,475	0	0
ADA Compliance at Bon Aiyre Gardens	3,100	3,100	3,100
Floor Buffer (replace)	7,350	7,350	7,350
Kaboom Playground Project	8,500	8,500	8,500
Design for splashpad/playground @ Municipal Park	40,000	40,000	40,000
Herring Park Playground	65,000	0	0
Renovate Parks & Rec Center Restrooms	20,000	0	0
Renovate Bathrooms @ Lake Park	9,500	0	0
<u>PARKS & REC: PROGRAMS/EVENTS</u>			
Ford Transit Passenger Wagon	31,000	31,000	31,000
<u>PARKS & REC: ATHLETICS/FIELD MAINTENANCE</u>			
Non-Capital - Water Line to Dog Park	2,150	2,150	2,150
Non-Capital - Water Fountains at Municipal Park (3 @ \$475)	1,900	1,425	1,425
Renovate Gary Dove Building	46,000	0	0
12x24 Storage Building	5,700	5,700	5,700
Irrigation System (fields 4,5,6)	25,850	25,850	25,850
Agrimeatl 4420 Pull Behind Debris collector	10,200	10,200	10,200
Flex-wing mower	16,900	0	0
John Deere Gator (replace)	8,000	0	0
Fencing replacement (fields 1, 2)	66,000	0	0
Asphalt Trail repairs @ Municipal Park	25,000	0	0
Pave Parking Lot (field 1)	51,000	0	0
Maintenance Bldg at Golf Course renovations	42,000	0	0
Control-Link Control System for ballfield lights	50,700	0	0
TOTAL PARKS & RECREATION	546,025	140,875	140,875
TOTAL CAPITAL OUTLAY - CULTURAL & RECREATIONAL	546,025	140,875	140,875
TOTAL CAPITAL OUTLAY - GENERAL FUND	1,985,225	971,125	971,125
<u>POWELL BILL</u>			
Dump Truck (replace 94 F-700) (split w/Stormwater)	50,000	50,000	50,000
TOTAL CAPITAL OUTLAY - POWELL BILL	50,000	50,000	50,000
<u>STORMWATER</u>			
Non-Capital - Computer System	1,200	1,200	1,200
Rear load trash truck (split w/Sanitation)	0	90,000	90,000
Dump Truck (replace 94 F-700) (split w/Streets)	50,000	50,000	50,000
TOTAL CAPITAL OUTLAY - STORMWATER	51,200	141,200	141,200



Town of Hope Mills

North Carolina

SALARY AND POSITION LIST
All Funds





**TOWN OF HOPE MILLS
PAY GRADE ALLOCATION
RECOMMENDED SCHEDULE
Fiscal Year 2020 - 2021**



SALARY GRADE	SALARY RANGE		CLASSIFICATION TITLE
	Min	Max	
64	\$ 23,759	~ \$ 36,327	-
65	25,327	~ 38,724	-
66	26,999	~ 41,280	Maintenance Worker I
67	28,781	~ 44,005	Secretary
68	30,680	~ 46,909	Maintenance Worker II
69	32,705	~ 50,005	Accounting Technician I Animal Control Officer Police Records Specialist
70	34,864	~ 53,305	Fleet Maintenance Mechanic Parks Maintenance Crewleader
71	37,165	~ 56,824	Accounting Technician II Crime Analyst Fire Fighter Human Resource Assistant Permitting Specialist Administrative Assistant Support Services Supervisor
72	39,618	~ 60,574	Code Enforcement Officer Executive Asst/Deputy Town Clerk Fire Engineer Police Officer Police Evidence Custodian Human Resource Specialist Athletics/Programs Asst Supervisor Programs Specialist
73	42,232	~ 64,572	Accountant I Building & Grounds Supervisor Building Inspector P&R Bldgs Maintenance Supervisor Police Detective Purchasing Agent Athletics Coordinator Programs Coordinator Stormwater Technician Streets Supervisor



**TOWN OF HOPE MILLS
PAY GRADE ALLOCATION
RECOMMENDED SCHEDULE
Fiscal Year 2020 - 2021**



SALARY GRADE	SALARY RANGE		CLASSIFICATION TITLE
	Min	Max	
74	45,020	~ 68,833	Fire Lieutenant Police Sergeant
75	47,991	~ 73,376	Accountant II Fire Captain Police Lieutenant Stormwater Technician II
76	51,158	~ 78,219	Fire Marshal Training Officer Constructor Manager
77	54,535	~ 83,382	Police Captain Programs/Events Director Athletics/Maintenance Director Senior Accountant
78	58,134	~ 88,885	Deputy Fire Chief Deputy Public Works Director
79	61,971	~ 94,751	Assistant Finance Director Deputy Police Chief
80	66,061	~ 101,005	Chief Building Inspector Human Resources Director Parks & Recreation Director Planning & Econ Development Administrator Public Works Director Stormwater Administrator Town Clerk
81	70,421	~ 107,671	Finance Director Fire Chief Police Chief
82	75,069	~ 114,778	Assistant Town Manager
83	80,023	~ 122,353	
84	85,305	~ 130,428	

FUND / DEPARTMENT	REQUESTED POSITION NAME/DESCRIPTION	GRADE	ADDITIONAL SALARY	SALARY W/ BENEFITS	
GENERAL FUND					
PLANNING/ECON DEV	Planning & Zoning Admin (additional duties - Economic Development & Code Enforcement - 5%)	80	1,786	2,220	Recommended
	Code Enforcement Officer (2) transfer from Inspections	72	103,507	144,317	Recommended
PUBLIC WORKS	Construction Manager (6 Mths)	76	25,578	35,715	Recommended
FLEET MAINT	Fleet Mechanic (promotion Lead Mechanic 2.5%)	73	1,144	1,422	Recommended
INSPECTIONS	Code Enforcement Officer	72	39,812	57,400	Not Recommended
	Permitting Specialist (9 Mths)	71	28,292	41,113	Recommended
	Inspector	73	50,000	70,001	Not Recommended
PARKS & REC-ADMIN	Athletic/Programs Asst Supervisor	72	39,616	57,149	Recommended
PARKS & REC- ATHLETIC	Athletic Supervisor (promotion Athletic and Maintenance Supervisor - 2.5%)	74	1,224	1,522	Recommended
TOTAL NEW POSITIONS REQUESTED (3); RECLASS (4); ELIMINATED (0)			\$290,959	\$410,859	
OTHER FUNDS					
STORMWATER	Stormwater Technician II (promotion Deputy Stormwater Administrator)	78	7,881	9,797	Recommended
TOTAL NEW POSITIONS RECOMMENDED (0); RECLASS (1); ELIMINATED (0)			\$7,881	\$9,797	



Town of Hope Mills

North Carolina

FEE SCHEDULE





**TOWN OF HOPE MILLS
FEE SCHEDULE
FISCAL YEAR 2020-2021**



ADMINISTRATION/FINANCE DEPARTMENT

Agenda Sunshine List – Fee Set by State Law (Annual Fee)	\$10.00
Notary Service – Fee set by State Law	\$5.00
Return Check Fee (NSF)	\$25.00
Stop Payment Fee on checks	\$25.00
Copies – per page	\$.10
Cemetery Plots - per plot <i>(Amended 07/01/09)</i>	
• In Town Residents	\$1,000.00
• Out of Town Residents	\$1,500.00
Employee Garnishment Fee (per pay period per each garnishment)	\$2.00
Motor Vehicle License Tax	\$10.00
Taxi Operator Permit Background Report (Local)	\$15.00
Taxi Operator Permit Background Report (Non-Local)	\$25.00
Itinerant Merchant /Solicitors Application Permit Fee <i>* Section 18-212 (b) (7) Town Ordinance</i>	\$100.00
Food Truck Permit	\$25.00
Farmer’s Market Permit (full season / one weekend)	\$50.00/\$20.00
Application Fee for Tax Grant Back Program	\$100.00
Trade Street Prints <i>(Approved October, 15, 2012)</i> <i>*(Approved December 17, 2012)</i>	\$25.00 for two small prints \$50.00 for two medium prints \$100.00 for two large prints *\$200.00 for two poster size
Trade Street Sign Placards <i>(approved April 17, 2017)</i>	\$50.00
Town Logo License Plates	\$10.00
Civil Citation/Town Ordinance Violation <i>*As authorized by NC General Statutes and/or Section 1.7 (a) Town Ordinance</i>	

PARKS & RECREATION DEPARTMENT

Outdoor Facility Rental	
Ballfields	
• Deposit	\$100.00
• Per day per field - without lights	\$125.00
• Per day per field - with lights	\$150.00
Ballfield Shelter	
• Deposit	\$100.00
• Per hour per field - without lights	\$255.00
Picnic Shelters 1&2	
• Deposit	\$50.00
• Shelter Rental Per Hour	\$30.00
• 2 Hour Minimum	
Pavilion or Gazebo at Lake	
• Deposit	\$100.00
• First 3 hours (Minimum Rental)	\$50.00
• Each additional hour	\$20.00
<i>Note: Pavilion not available for rent April 1 – November 30.</i>	

Recreation Center Rental Fees	
Community Room including Kitchen – Normal Business Hour Rental: Saturday 9:00am – 5:00pm	
• Deposit	\$150.00
	Rate Per hour \$55.00 -Minimum of 2 hours
After Hours Rental – After 5:00pm	
• Deposit	\$150.00
• Minimum of 2 Hours	\$65.00
Large Activity Room	
• Deposit	\$150.00
	Rate per hour \$40.00 - Minimum of 2 hours
Small Activity Room	
• Deposit	\$150.00
	Rate per hour \$30.00 -Minimum of 2 hours
Gymnasium	
• Deposit	\$500.00
• Per hour	Rate per hour \$100.00 -Minimum of 2 hours
Community Room & Game Room – Normal Business Hour Rental: Saturday 9:00am – 5:00pm	
• Deposit	\$150.00
• Minimum of 2 hours	Rate per hour \$65.00
After Hours Rental – After 5:00pm	
• Deposit	\$150.00
• Minimum of 2 Hours	\$85.00
Daily Fee – Fitness Area, Gym, Game Room	
• Ages 18 & older	\$2.00 per day
• Ages 55 and over	No Cost
• Town Employees	No Cost
Recreation Center Rental Fees *Civic Organizations as listed in Code of Ordinances Section 62-158	
• 5 meetings or less per year	No cost
• 6 to 12 meetings per year	\$25.00 per meeting
• Greater than 12 meetings per year	\$50.00 per meeting
Leagues Fees	
Adults	
• Basketball Leagues per team	\$500.00
• Softball Leagues per team	\$500.00
• Volleyball Leagues per team	\$400.00
Youth Leagues (\$15.00 late fee when signing up for waiting list)	
• Per Person Resident / Non-resident	\$30 / \$40

After School Care	
Registration Fee	\$25.00
Per week - Resident / Non-resident	\$50 / \$60
<ul style="list-style-type: none"> Teacher's workday – In addition to weekly fee 	\$10.00 per week
<ul style="list-style-type: none"> All day care - Christmas/Spring Break/Year Round School Intermission – In addition to weekly fee 	\$30.00 per week
Summer Camp Fees	
Registration Fee	\$25.00
Per Week – Resident / Non-resident	\$60 / \$70
<ul style="list-style-type: none"> Additional Fee for early drop-off (7:30 – 9:00 a.m.) 	\$15.00
<ul style="list-style-type: none"> Additional Fee for late pick-up (5:00 – 6:00 p.m.) 	\$15.00
Class Fees	
Registration Fee (depending on class)	\$5.00-\$75.00
Class Instructor Permit Fee	\$20mth;\$50qtr;\$150year
Boat Permit Fees – Motorized	
Annual Permit Fee - Resident / Non-Resident	\$50 / \$100
Daily Permit Fee – Resident / Non-Resident	\$5 / \$10
<i>** Fees for in-town and out-of-town residents (Updated 4/2/18)</i>	
Special Event Permits	Permit Fee Deposit
Number of Attendees	
<ul style="list-style-type: none"> Up to 500 	\$75.00 \$100.00
<ul style="list-style-type: none"> 501 – 2500 	\$150.00 \$200.00
<ul style="list-style-type: none"> 2500 plus 	\$300.00 \$500.00
<ul style="list-style-type: none"> 80 safety cones at \$1.00 each (for events requiring street closures) 	\$80.00
<ul style="list-style-type: none"> 10 barricades at \$5.00 each (for events requiring street closures) 	\$50.00

- The Town of Hope Mills reserves the right to determine the number of attendees for recurring events based on prior attendance. Fees will be charged accordingly.
- Deposit fee will be used to cover any damage or maintenance expenses caused by the event.
- Deposit fee will be refunded if the reserved area is returned to pre-event condition immediately following the event.
- For all special events requiring police assistance, payment shall be provided to the police officers at a rate of \$35.00 per hour and officers must be hired for a minimum of two hours. (amended May 2, 2016)

STORMWATER DEPARTMENT

Stormwater Permit Fees
\$200 base permit fee + \$100.00 per acre or portion thereof not to exceed \$1,500.
The area 2,266 square feet of impervious coverage represents the conditions of an average, typical residence in the Town. The area 2,266 square feet is the equivalent residential unit (ERU) for the purpose of distributing the cost of stormwater services and facilities through a schedule of fees, charges and penalties.
<i>Detached single-family residential.</i> Each developed detached single-family residential property shall be billed and shall pay pursuant to the rate established for one equivalent residential unit.
<i>Other properties.</i> All other developed properties having impervious coverage including but not limited to multifamily residential properties with three or more living units, commercial properties, industrial properties, public and institutional properties, church properties public and private school properties, and developed vacant properties shall be billed one ERU per 2,266 square feet or fraction thereof of impervious coverage on the subject property. There will be no service charge for other properties with fewer than 600 square feet of impervious surface.
<i>Charge per ERU.</i> The monthly rate per ERU shall be \$4.00 for detached single family residential properties and \$6.00 for all other properties.

Storm Water Management Ordinance Civil Penalties	
Illicit Discharge – Less than 5 gallons per violation	\$100 per day
Over 5 gallons each violation (not to exceed \$10,000)	\$1,000 per day
Illicit Connections – First offense (not to exceed)	\$500 per day
Repeat Violation (+ any costs associated with abatement enforcement)	\$1,000 per day
Public Nuisances – (after 10 days of notice) per violation	\$100 per day
Post-Construction – per violation	up to \$1,000 per day

POLICE DEPARTMENT

Report Fees	\$10.00
Wrecker Fees	
Initial application and inspection	\$100.00
Annual Wrecker Inspection Fee and license renewal	\$50.00
Wrecker Rotation Fee	per tow \$15.00
Fees charged by Wrecker Services	
Towing service call, 24 hours a day	\$90.00
Use of dollies	\$45.00
Labor charge for a recovery – every 15 minutes	\$20.00
Use of Speedi-Dry or other absorbent	\$10.00
Recharge fire extinguisher	\$15.00
Vehicle storage inside building or under shelter per day	\$15.00
Vehicle storage outside per day	\$12.00
Wait charge per minute (does not include hook-up, time starts 10 minutes after hook-up is completed)	\$1.00
After hours lot charge (access to lot after hours)	\$30.00

PUBLIC WORKS

Sanitation	
Residential –Defined in Code Section 78.1 <i>Collected on Annual Property Tax Bills issued by the Cumberland County Tax Office.</i> <i>Garbage \$10.60; Recycling \$6.60; Yard Waste \$3.10</i>	\$243.60 per year (\$20.30 per month)
Yard Waste Collection / Disposition	
Special or Bulk Collections: tree limbs, shrubbery and other large refuse consolidated pile exceeding 5'X5'X3', but less than 10'x10'x5'.	\$50.00
Full truck load – equals a load of approximate size 10'x10'x5'	\$100.00

INSPECTIONS DEPARTMENT

Building Permits	
Building Value: \$0-2,500	\$50.00
Building Value: \$2,501-10,000	\$75.00
Building Value: \$10,001-15,000	\$85.00
Building Value: \$15,001-20,000	\$95.00
Building Value: \$20,001-25,000	\$115.00
Building Value: \$25,001-30,000	\$125.00
Building Value: \$30,001-35,000	\$145.00
Building Value: \$35,001-40,000	\$155.00
Building Value: \$40,001-45,000	\$175.00
Building Value: \$45,001-50,000	\$185.00
Building Value: \$50,001 and above	\$4.00 per \$1,000.00
Minimum Fee	\$50.00
Extra Inspection Fee (Call-Back)	\$40.00

Electrical Permits		
Commercial up to 400 amperes		\$75.00
Commercial over 400 amperes		\$90.00
Residential up to 200 amperes		\$65.00
Residential over 200 amperes		\$80.00
All sub-panels		\$50.00
Outlets	First 10 outlets	\$10.00
	Each additional outlet	\$ 0.40
Furnace, Condensing Units, Air Handlers, Baseboard, Units Heater, Walk-in Coolers/Freezers, Etc.		\$20.00
Motors (Up to 5 HP)		\$15.00
Motors (Over 5 HP but less than 25 tons or horsepower)		\$20.00
Motors (Over 25 HP)		\$25.00
Appliances and equipment		\$15.00
Electric Sign Connection		\$35.00
Electric Sign Circuit		\$10.00
Fire Alarm Systems		\$50.00
Other low voltage systems		\$50.00
Swimming pools		\$50.00
Temporary Poles		\$35.00
Temporary Power (Commercial only)		\$100.00
Mobile Homes Service or Feeder		\$75.00
Inspection for Power Reconnection (when disconnected in excess of 6 months)		\$50.00
Minimum Fee – Resident / Non-resident		\$50 / \$75
Extra Inspection Fee (Call-Back)		\$50.00

Mechanical Permits		
Residential Heat or A/C per system		\$75.00
Commercial Heat or A/C per system		\$90.00
Refrigeration		\$90.00
Gas Piping includes one appliance or fixture		\$40.00
	Each additional appliance or fixture	\$10.00
LP Gas tank and piping to building		\$40.00
Hoods and Canopies over Cooking Areas		\$70.00
Mobile Homes (same as residential heat or A/C)		\$75.00
Minimum Fee – Resident / Non-resident		\$50 / \$75
Extra Inspection Fee (Call-Back)		\$40.00

Plumbing Permits		
Trapped Fixtures, Water Heaters, etc.		\$10.00
Main sewer line		\$25.00
Main water line		\$25.00
Irrigation line		\$25.00
Fire Sprinkler water line		\$25.00
Mobile Home Water and sewer connection each		\$25.00
Mobile Home Park Main water and/or sewer connection to the public system (each)		\$25.00
Minimum Fee – Resident / Non-resident		\$50 / \$75
Extra Inspection Fee (Call-Back)		\$40.00

Miscellaneous Permits & Fees	
Asbestos Removal Permit	Same fee structure as Building Permit
Building Moving Permit	Same fee structure as Building Permit
Demolition Permit	Same fee structure as Building Permit
Insulation Permit	Same fee structure as Building Permit
Sign Placement Permit	Same fee structure as Building Permit
Driveway Permit (Residential/Commercial)	\$100.00/\$200.00
Sidewalk Permit (Residential/Commercial)	\$30.00/\$50.00
Mobile Home Tie-Down Permit	\$75.00
Home Owner Recovery Fee	\$10.00
Floodplain Development Permit Fee (Updated 4/2/18)	\$50.00
Business Registry Fee	\$20.00
Yard Sale Permits 1 st Permit	\$10.00
2 nd through 6 th permit	\$15.00
Code Enforcement Administrative Fee	\$75.00
Abatement Actions	Based on Contract
Infrastructure Inspection Fee:	
Streets/Firelanes	\$0.80/LF
Stormwater	\$0.50/LF
Sidewalks	\$0.40/LF
Streets/Stormwater/Sidewalks	\$1.50/LF
Re-Inspection Fee	\$0.25/LF

Building Plan Review Fees	
Up to 5,000 sq.ft.	\$150.00
5,001 to 10,000 sq. ft.	\$300.00
10,001 to 15,000 sq.ft.	\$450.00
15,001 to 25,000 sq. ft.	\$600.00
25,001 to 40,000 sq. ft.	\$900.00
Greater than 40,000 sq. ft.	\$1,000.00
Electrical Plan Review Only	\$75.00
Mechanical Plan Review Only	\$75.00
Plumbing Plan Review Only	\$75.00

Fire Sprinkler Permits	
Tap Connection	\$20.00
Fixtures (each sprinkler head)	\$1.00
Minimum Fee	\$50.00
Extra Inspection Fee (Call-Back)	\$40.00

PLANNING AND ZONING FEES
Zoning Fee Schedule

Requested Zoning Districts ¹	Less Than 1 Acre	1 To 5 Acres	Over 5, Up To 10 Acres	Over 10 Acres
RR	\$300.00	\$400.00	\$500.00	\$600.00
R20	\$300.00	\$400.00	\$500.00	\$600.00
R15	\$300.00	\$400.00	\$500.00	\$600.00
R7.5	\$300.00	\$400.00	\$500.00	\$600.00
R6	\$300.00	\$400.00	\$500.00	\$600.00
R6A	\$300.00	\$400.00	\$500.00	\$600.00
R5	\$300.00	\$400.00	\$500.00	\$600.00
R5A	\$300.00	\$400.00	\$500.00	\$600.00
O&I(P)	\$400.00	\$500.00	\$600.00	\$800.00
C1(P)	\$400.00	\$500.00	\$600.00	\$800.00
2(P)	\$400.00	\$500.00	\$600.00	\$800.00
C(P)	\$400.00	\$500.00	\$600.00	\$800.00
M1(P)	\$400.00	\$500.00	\$600.00	\$800.00
M2(P)	\$400.00	\$500.00	\$600.00	\$800.00
Conditional Use Districts²				
Residential	\$400.00	\$500.00	\$600.00	\$800.00
DD/CUD	\$400.00	\$500.00	\$600.00	\$800.00
Nonresidential	\$600.00	\$700.00	\$800.00	\$1,000.00
PND/CUD	n/a	n/a	n/a	\$1,000.00
MXD/CUD	n/a	n/a	\$800.00	\$1,000.00

Voluntary Annexation Petition <i>The petition fee is waived for Voluntary Annexation Petitions that are initiated by the Town through the Water and/or Sewer Annexation Agreements. (Approved 5/3/10)</i>	\$500.00
Permanent Street Closing Application Fee	\$800.00
All Text Amendments	\$300.00
Zoning Permit – Residential / Commercial	\$50 / \$75
Sketch Plan Review	\$50.00
Pre-Clearing Inspection	\$50.00
Zoning Verification Letter	\$50.00
Certification of Appropriateness – Minor Work	\$50.00
Major Work	\$150.00

¹ If more than one zoning district is requested in the same application, the highest fee for the district requested will apply.

² If a general rezoning is requested and based on recommendations of the Zoning Board or Town Commissioners, a Conditional Use District and Permit application is to be filed; the original application fee will be credited toward the Conditional Use District and Permit fee.

BOARD OF ADJUSTMENT

Special Use Permits	\$400.00
Variances	\$400.00
Administrative Review	\$200.00
Interpretations	\$200.00
Nonconforming Use	\$200.00

Board of Adjustment fees include hearings for the Town Flood Chapter

PLAT/PLAN FEE SCHEDULE

Subdivision Fees (including unit ownership & zero lot line)	5 or less Lots/Units	More than 5 Lots/Units
Preliminary plan review	\$100.00	\$200.00
Preliminary plan revision and extension	\$ 50.00	\$ 50.00
Final plats	\$ 50.00	\$ 50.00
Subdivision Ordinance waiver	\$200.00	\$200.00

Residential Group Development Fees (including manufactured home parks)	5 or less Lots/Units	More than 5 Lots/Units
Preliminary group development	\$100.00	\$100.00
Group development revisions and extensions	\$ 50.00	\$ 50.00

Non-Residential Site Plans	5 or less Lots/Units	More than 5 Lots/Units
Site plan review	\$100.00	\$100.00
Site plan revision and extension	\$ 50.00	\$ 50.00
Alternate yard request	\$200.00	\$200.00

FIRE & EMERGENCY MANAGEMENT

False Alarms	
1 st - 3 rd false alarm	No Charge
4 th false alarm	\$50.00
5 th false alarm	\$75.00
6 th false alarm	\$100.00
7 th false alarm	\$150.00
8 th false alarm	\$200.00
9 th false alarm	\$250.00
10 or more false alarms	\$500.00 per incident

Exit Violations (per door)	
First offense	\$500.00
Each subsequent offense in the period of a year	\$1,000.00

Code Violations (per each violation)	
1 st offense	\$100.00
2 nd offense	\$250.00
Each subsequent offense in the period of a year	\$500.00

Fire Inspection Fees Annual Inspections

Assembly (A-1,A-2,A-3,A-4,A-5)	
Up to 2,500 sq. ft.	\$75.00
2,501-10,000 sq. ft.	\$100.00
10,001-50,000 sq. ft.	\$150.00
50,001-100,000 sq. ft.	\$200.00
100,001-150,000 sq. ft.	\$250.00
150,001-200,000 sq. ft.	\$300.00
Over 200,000 sq. ft.	\$350.00

Educational - Day Cares (Not in residential home)	
Public Schools (Inspected every 6 months)	
Up to 2,500 sq. ft.	\$75.00
2,501-10,000 sq. ft.	\$100.00
10,001-50,000 sq. ft.	\$150.00
50,001-100,000 sq. ft.	\$200.00
100,001-150,000 sq. ft.	\$250.00
150,001-200,000 sq. ft.	\$300.00
Over 200,000 sq. ft.	\$350.00

Hazardous	
Up to 2,500 sq. ft.	\$75.00
2,501-10,000 sq. ft.	\$100.00
10,001-50,000 sq. ft.	\$150.00
50,001-100,000 sq. ft.	\$200.00
100,001-150,000 sq. ft.	\$250.00
150,001-200,000 sq. ft.	\$300.00
Over 200,000 sq. ft.	\$350.00

Institutional - Nursing Home, Hospital, Mental Health Facility, Jail, or Detox Center	
Up to 2,500 sq. ft.	\$75.00
2,501-10,000 sq. ft.	\$100.00
10,001-50,000 sq. ft.	\$150.00
50,001-100,000 sq. ft.	\$200.00
100,001-150,000 sq. ft.	\$250.00
150,001-200,000 sq. ft.	\$300.00
Over 200,000 sq. ft.	\$350.00

High Rise	
Up to 2,500 sq. ft.	\$75.00
2,501-10,000 sq. ft.	\$100.00
10,001-50,000 sq. ft.	\$150.00
50,001-100,000 sq. ft.	\$200.00
100,001-150,000 sq. ft.	\$250.00
150,001-200,000 sq. ft.	\$300.00
Over 200,000 sq. ft.	\$350.00

Residential	
Group Home, Day Care (in a home)	\$75.00
Apartments, Hotels, Dorms: 1-10 Units	\$75.00
11-20 Units	\$100.00
21-40 Units	\$125.00
41-100 Units	\$150.00
101-200 Units	\$200.00
201-300 Units	\$250.00
301-400 Units	\$300.00
401-500 Units	\$350.00
Over 500 Units	\$400.00

2-Year Inspection Fee

Private Schools, Foster Homes, and Factory/Industrial	
Up to 2,500 sq. ft.	\$75.00
2,501-10,000 sq. ft.	\$100.00
10,001-50,000 sq. ft.	\$150.00
50,001-100,000 sq. ft.	\$200.00
100,001-150,000 sq. ft.	\$250.00
150,001-200,000 sq. ft.	\$300.00
Over 200,000 sq. ft.	\$350.00

3-Year Inspection Fee

Business, Mercantile, Storage, Church/Synagogue, Miscellaneous Group (U)	
Up to 2,500 sq. ft.	\$75.00
2,501-10,000 sq. ft.	\$100.00
10,001-50,000 sq. ft.	\$150.00
50,001-100,000 sq. ft.	\$200.00
100,001-150,000 sq. ft.	\$250.00
150,001-200,000 sq. ft.	\$300.00
Over 200,000 sq. ft.	\$350.00

Additional Inspections	
Re-inspection fee (& no-show)	\$50.00 per visit
A.L.E.	\$75.00 per visit
Amusement Buildings	\$75.00 per visit
Carnival and fair	\$75.00 per visit
Circus tent	\$250.00
Courtesy/Requested Inspections	\$75.00 per visit
Covered mall bldg. Displays	\$75.00 per visit
Exhibits/trade show	\$75.00 per visit
Fireworks/Explosives Permit	\$250.00
Foster Homes	\$75.00 per visit
LP or gas equip. in assemble	\$75.00 per visit
Tent Permit	\$75.00

Required Construction Permits	
Automatic fire extinguishing systems	\$50.00
Compressed Gases	\$75.00
Fire alarm & detection systems	\$50.00
Fire pumps	\$100.00
Flammable & combustible liquids	\$100.00
Hazardous materials	\$100.00
Industrial ovens	\$50.00
Private fire hydrants	\$50.00
Spraying & dipping	\$50.00
Standpipe w/ sprinklers	\$75.00
Standpipe w/o sprinklers	\$75.00
Temporary membrane structures	\$25.00

ADOPTED BY THE HOPE MILLS BOARD OF COMMISSIONERS THIS 1st DAY OF JUNE 2020.

Jackie Warner

Jackie Warner, Mayor

Attest:
Jane G. Starling

Jane G. Starling, Town Clerk





Town of Hope Mills
5770 Rockfish Road
Hope Mills, NC 28348
www.townofhopemills.com