

Town of Hope Mills

North Carolina

2024-2025 Annual Budget

Adopted June 3, 2024

Mayor

Jessie Bellflowers

Town Commissioners

Dr. Kenjuana McCray, Mayor Pro-Tem

Joanne Scarola Jerry Legge

Elyse Craver Bryan Marley



Town Manager

Chancer F. McLaughlin

Finance Director

Drew Holland

***Town of Hope Mills
North Carolina***

www.townofhopemills.com

FISCAL YEAR 2024 - 2025

ANNUAL OPERATING BUDGET

APPROVED BUDGET



***CHANCER F. McLAUGHLIN
TOWN MANAGER***

***DREW HOLLAND
FINANCE DIRECTOR***

ANNUAL OPERATING BUDGET
FISCAL YEAR 2024 - 2025
Town of Hope Mills, North Carolina

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MAYOR AND BOARD OF COMMISSIONERS

Jessie Bellflowers
Mayor

Dr. Kenjuana McCray
Mayor Pro-Tem

Joanne Scarola
Commissioner

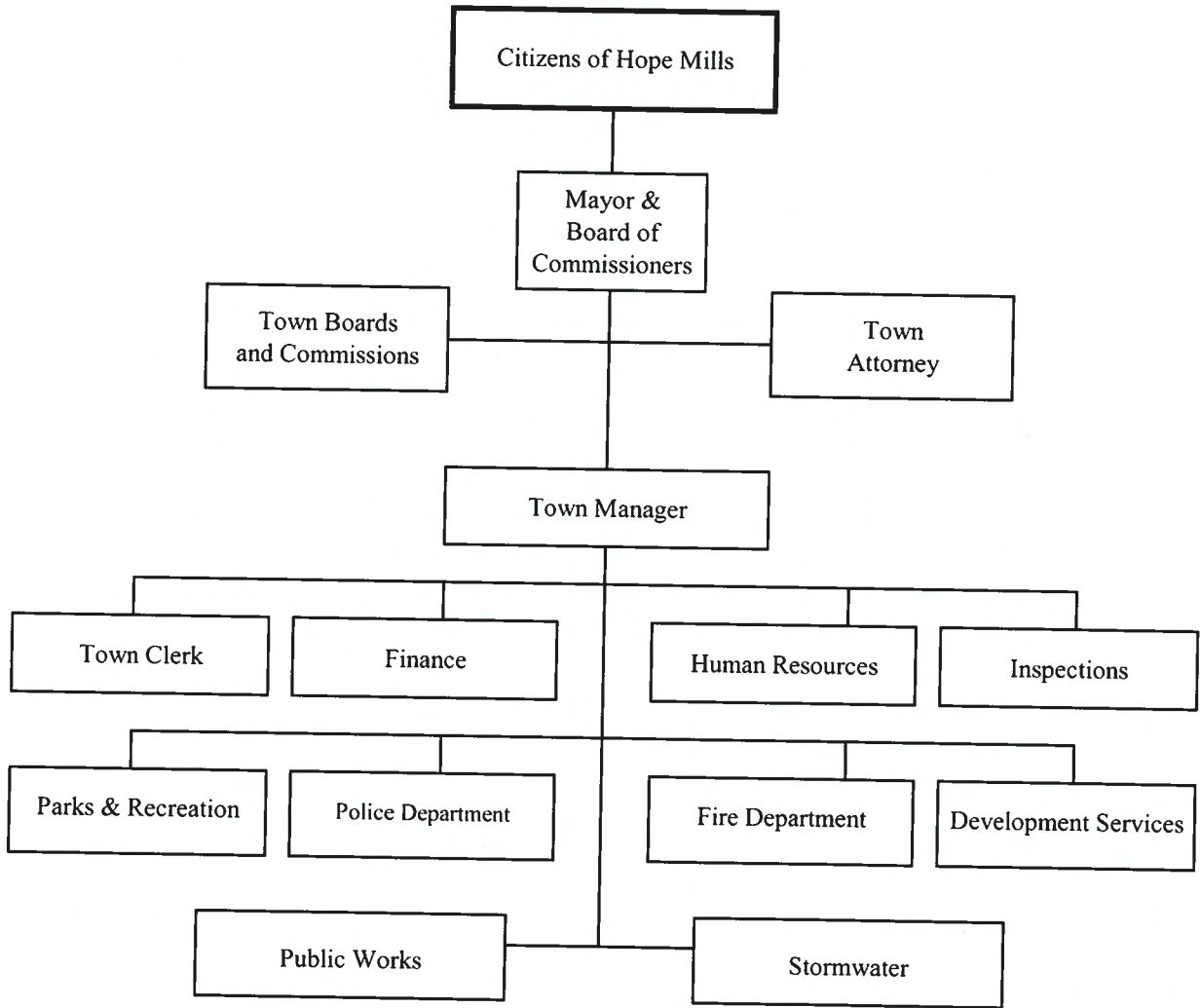
Bryan Marley
Commissioner

Jerry Legge
Commissioner

Elyse Craver
Commissioner

ANNUAL OPERATING BUDGET
FISCAL YEAR 2024-2025
Town of Hope Mills, North Carolina

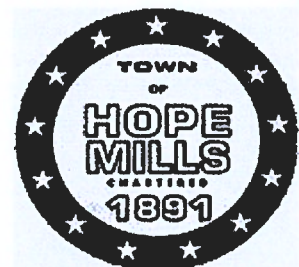
ORGANIZATION CHART



Town of Hope Mills

North Carolina

**BUDGET MESSAGE
& ORDINANCE**





TOWN OF HOPE MILLS

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

May 6, 2024

Honorable Mayor and
Members of the Hope Mills Board of Commissioners;

Fiscal Year 2024-2025 Budget Message

The Town of Hope Mills continues to be a great place to live, work and play. Our Team strives to maintain a positive balance of commercial and residential growth to enhance the Town's ability to improve services and provide our citizens a strong investment in the Town's future. With wise and strategic planning; funding and scheduling of necessary capital projects; beneficial partnerships that provide opportunities to leverage funding for improvements; innovation in developing the Town's resources and use of technologies; and promoting the highest standards of customer service for our citizens; we strive to achieve excellence.

In accordance with the requirements of the NC General Statutes, I hereby submit the proposed budget for fiscal year July 1, 2024 through June 30, 2025 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 2023-24 budget are as follows:

Revenues - General Fund

- A. **Ad Valorem Taxes:** \$6,222,500 estimate is based on a 99.69% collection rate with an approximate tax base of \$1,223,896,345 increasing the tax rate from 0.46 to 0.51 per \$100 valuation. It is the Board's choice whether to increase the tax rate as 1 cent equals \$139,339.
- B. **Recreation Tax:** \$696,700 estimate is based on the existing rate of \$0.05 per \$100 valuation multiplied by the value of one cent of tax amount (\$139,339).
- C. **Solid Waste Fees:** \$1,725,000 estimate is based on the new increased rate of \$25.60 per month or \$307.20 per year, rate was previously \$24.20 per month. This is an addition of 1.40 cents per month. The new solid waste fees include garbage (\$13.34), recycling (\$8.33) and yard waste (\$3.93).
- 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 \$5,497,000 and \$871,000 respectively. The Town's sales tax distribution has been modified with the County's new Interlocal Agreement that FY 22 is the base year and any revenue increase in sales tax over the base year will be apportioned to the County for FY 24 & FY 25.

- E. Fund Balance: \$499,375 of unreserved, undesignated fund balance is recommended for this budget for one-time capital items.

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: No new positions are recommended in this budget.
- C. Cost of Living Adjustment: The budget reflects a cost-of-living adjustment (COLA) of 2% to take effect July 1, 2024.
- D. Employee Benefits: Employee health insurance has been budgeted with a 6.8% 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 13.60% (13.60% for LOCF, LOCG and 15.10% for LEO), merit pay and a longevity bonus.
- E. Debt Service: All debt service requirements have been appropriated in this budget to meet our debt obligations.
- F. Ongoing Projects: The proposed budget does not include funding for ongoing construction for the new public safety center, ARPA and State SCIF Funds. These projects have a separate Capital Project Fund showing all revenues and expenditures related to the project and will remain open until the project is completed.

Revenues – Powell Bill Fund

- A. State Distribution: \$545,700 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: 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. Debt Service: All debt service requirements have been appropriated in this budget to meet our debt obligations.

Revenues – Stormwater Fund

- A. Stormwater Tax: \$1,000,000 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: 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. Debt Service: All debt service requirements have been appropriated in this budget to meet our debt obligations.

As we proceed into the next few years, we will continue to evaluate projects and personnel needs as they relate to the provision of services as we continue to outpace much of the area with our growth. We have several projects which we will continue to complete 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 vigilantly works to provide level of services our constituents expect.


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 enhanced service levels. A goal of mine is to unite our Town Commissioners, management team 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 2024-2025 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.

I would like to highlight that with State Project (SCIF) funding and Federal ARPA disbursements the Town has encumbered more project funds than at any point in previous history, and completing this work puts additional strain on our already busy and hard-working team. None the less, we will be successful and accomplish all that we set out to do.

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

Respectfully submitted,



Chancer F. McLaughlin
Town Manager

**TOWN OF HOPE MILLS, NORTH CAROLINA
BUDGET ORDINANCE FY 2024-2025**

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, 2024 and ending June 30, 2025; the same being adopted by fund and activity within each fund as listed:

General Fund

Expenditures:

General Government	\$ 3,599,550
Debt Service	1,240,925
Public Safety	9,368,575
Transportation	533,800
Environmental Protection	1,399,425
Cultural & Recreation	<u>2,257,225</u>
Total	<u>\$ 18,399,500</u>

Revenues:

Ad Valorem Taxes	\$ 7,141,250
Other Taxes & Licenses	870,700
Intergovernmental/Grants	6,693,175
Permits & Fees	851,500
Environmental Fees	1,730,000
Parks & Recreation Fees	222,100
Other Revenues	<u>890,775</u>
Total	<u>\$ 18,399,500</u>

Powell Bill Fund

Expenditures:

Departmental Expenditures	\$ 237,900
Roadways, Improvements & Capital	<u>327,700</u>
Total	<u>\$ 565,000</u>

Revenues:

Powell Bill Street Allocation	\$ 545,700
Other Revenues	<u>19,300</u>
Total	<u>\$ 565,000</u>

Stormwater Fund

Expenditures:

Departmental Expenditures	\$ 411,175
Engineering, Improvements & Capital	468,300
Debt Service	<u>132,525</u>
Total	<u>\$1,012,000</u>

Revenues:

Stormwater Fees	\$1,000,000
Other Revenues	<u>12,000</u>
Total	<u>\$1,012,000</u>

Section 2. There is hereby levied a tax at the rate of fifty-one cents (\$0.51) per one hundred dollars (\$100) valuation of property as listed for taxes as of January 1, 2024 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, 2024 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 \$1,223,896,345 and an estimated rate of collection of 99.69%. The estimated rate of collection is based on the fiscal year 2022-2023 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 with documentation and notification to the Governing Board on a quarterly basis or as otherwise necessary.
- 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 as follows:

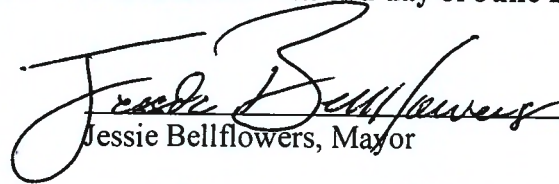
1. Stormwater Capital Project – Crenshaw Drive/Mill Bridge Road
2. Stormwater Capital Project – Odyssey Court
3. Heritage Park Capital Project Fund
4. ARPA Capital Project Fund
5. SCIF Capital Project Fund

Activities for these funds are maintained in separate project ordinances.

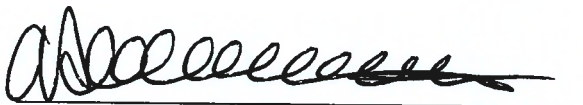
Section 6. The positions included in the budget are on the attached position allocation list. This list shall be considered part of this ordinance and the positions are hereby authorized with the adoption of this ordinance.

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 3rd day of June 2024.


Jessie Bellflowers, Mayor

ATTEST:


Ashley Wyatt, Town Clerk

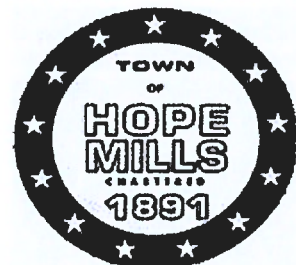


Town of Hope Mills

North Carolina

**GENERAL FUND
Revenues & Expenditures**

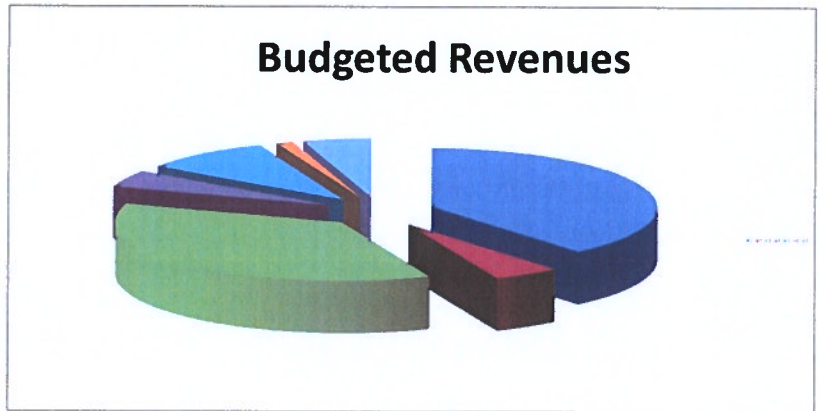
**General Government
Public Safety
Transportation
Environmental Protection
Cultural & Recreational
Debt Service**



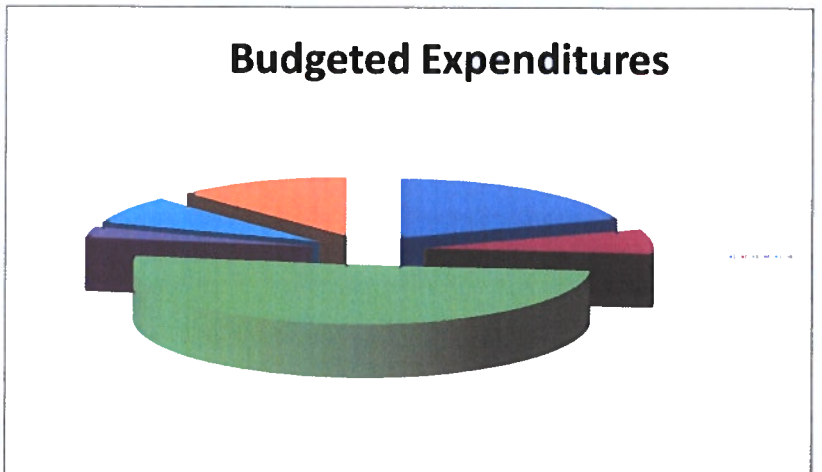
5 YEAR HISTORICAL & PROPOSED FY 2024-25 BUDGET GENERAL FUND REVENUES & EXPENDITURES

	Actual 6/30/20	Actual 6/30/21	Actual 6/30/22	Actual 6/30/23	Estimated 6/30/24
Revenues					
Ad Valorem Taxes	5,501,322	5,736,748	5,793,907	5,993,190	6,173,922
Other Taxes & Licenses	681,811	762,681	794,899	811,818	832,277
Intergovernmental/Grants	4,780,352	5,605,892	6,157,878	6,541,572	6,573,989
Permits & Fees	282,999	282,737	488,399	698,980	1,160,729
Environmental Fees	1,287,563	1,337,192	1,387,227	1,542,424	1,646,558
Parks & Recreation Fees	109,284	99,047	167,503	208,463	213,260
Other Revenues	206,499	476,313	186,748	433,430	441,479
Total Revenues	12,849,829	14,300,610	14,976,561	16,229,877	17,042,214
Expenditures					
General Government	2,593,541	3,115,529	3,144,984	3,102,860	3,175,210
Debt Service	893,366	822,468	820,628	809,684	778,599
Public Safety	6,658,545	6,761,083	7,178,276	7,829,402	8,396,520
Transportation	362,982	360,149	394,432	405,801	464,564
Environmental Protection	894,872	1,070,248	1,035,117	1,383,983	1,281,002
Parks & Recreation	1,821,258	1,739,428	2,023,609	2,401,928	2,324,959
Total Expenditures	13,224,565	13,868,905	14,597,046	15,933,658	16,420,854
Total Revenues	12,849,829	14,300,610	14,976,561	16,229,877	17,042,214
Total Expenditures	13,224,565	13,868,905	14,597,046	15,933,658	16,420,854
Fund Balance Reserves	(374,735)	431,705	379,515	296,219	621,360

		Proposed FY 2024/25 Budget
Revenues:	%	
1 Ad Valorem Taxes	40%	7,141,250
2 Other Taxes & Licenses	5%	870,700
3 Intergovernmental/Grants	36%	6,693,175
4 Permits & Fees	5%	851,500
5 Environmental Fees	8%	1,730,000
6 Parks & Recreation Fees	1%	222,100
7 Other Revenues	5%	890,775
Total Revenues	100%	18,399,500



Expenditures:		
1 General Government	20%	3,599,550
2 Debt Service	7%	1,240,925
3 Public Safety	51%	9,368,575
4 Transportation	3%	533,800
5 Sanitation	8%	1,399,425
6 Parks & Recreation	12%	2,257,225
Total Expenditures	100%	18,399,500



					FISCAL YEAR 2024-2025		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2022-23 ACTUAL	2023-24 BUDGET	ESTIMATED YEAR END BALANCE 6/30/24	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/24
GENERAL FUND - REVENUES							
AD VALOREM TAXES							
10-3110	AD VALOREM TAXES - CURRENT	5,203,419	5,429,150	5,366,174	5,612,400	6,222,500	6,222,500
10-3111	AD VALOREM TAXES - PRIOR YEARS	13,155	28,000	15,663	15,000	15,000	15,000
10-3115	TAX PENALTIES & INTEREST	19,420	20,000	16,751	16,750	16,750	16,750
10-3120	VEHICLE TAXES - CURRENT	756,562	750,000	775,018	793,925	886,500	886,500
10-3121	VEHICLE TAXES - PRIOR YEARS	634	1,500	316	500	500	500
OTHER TAXES & LICENSES							
10-3125	RECREATION TAX - CURRENT	640,666	670,000	662,176	682,000	696,700	696,700
10-3130	REC TAX INTEREST	0	0	0	0	0	0
10-3210	MOTOR VEHICLE LICENSE - CURRENT	122,310	125,000	121,450	125,000	125,000	125,000
10-3211	MOTOR VEHICLE LICENSE - PRIOR YR	0	200	50	0	0	0
10-3215	MOTOR VEHICLE LIC INTEREST	17	0	206	0	0	0
10-3217	RENTAL VEHICLE TAX	48,085	44,000	47,475	48,000	48,000	48,000
10-3218	BUSINESS LICENSE FEE	740	1,000	920	1,000	1,000	1,000
INTERGOVERNMENTAL DISTRIBUTIONS							
10-3310	SALES TAX DISTRIBUTION	5,348,211	5,269,500	5,373,552	5,373,550	5,497,000	5,497,000
10-3315	SALES TAX - FAYETTEVILLE	212,069	200,000	212,276	212,000	212,000	212,000
10-3316	SALES TAX - SPRING LAKE	12,028	11,500	11,066	11,000	11,025	11,025
10-3317	SALES TAX - GODWIN	141	150	118	150	150	150
10-3319	UTILITY FRANCHISE TAX	864,397	858,500	870,743	870,700	871,000	871,000
10-3322	ALCOHOL/BEVERAGE TAX DIST	82,190	75,000	87,460	80,000	82,200	87,200
10-3324	SOLID WASTE DISPOSAL TAX	14,566	14,000	14,774	14,500	14,800	14,800
10-3328	COUNTY GRANT	0	0	0	0	0	0
10-3329	GRANT REVENUE	0	0	0	0	0	0
10-3343	MISC GRANTS	0	4,000	4,000	0	0	0
INTERGOVERNMENTAL GRANTS							
10-3344	POLICE - GRANTS	1,250	0	0	0	0	0
10-3345	SHOP WITH A COP GRANT	6,720	0	1,000	0	0	0
PUBLIC SAFETY REVENUES							
10-3346	FEDERAL DRUG TAX FORFEITURES	46,320	1,025	0	0	0	0
10-3500	POLICE FEES	6,850	4,500	10,990	4,000	8,000	8,000
10-3511	DISTRICT COURT	2,827	3,500	2,236	2,500	2,500	2,500
10-3513	ROTATION TOWING SERVICE FEES	1,650	1,500	2,775	1,500	1,500	1,500
10-3514	STATE DRUG TAX FORFEITURES	1,981	2,500	2,808	0	0	0
10-3515	ORDINANCE VIOLATIONS	230	0	0	0	0	0
10-3516	WRECKER FEES	125	0	200	0	0	0
PERMITS & FEES							
10-3610	BUILDING PERMITS	302,505	257,000	552,283	235,000	360,000	360,000
10-3611	ELECTRICAL PERMITS	137,980	107,000	176,174	107,000	160,000	160,000
10-3612	HVAC PERMITS	57,353	58,000	120,855	58,000	95,000	95,000
10-3613	PLUMBING PERMITS	67,540	60,000	160,580	65,000	85,000	85,000
10-3614	MOBILE HOME PERMITS	100	0	0	0	0	0
10-3615	ITINERANT MERCHANT PERMITS	400	1,500	100	500	500	500
10-3616	YARD SALE PERMITS	1,465	2,000	1,680	2,000	2,000	2,000
10-3617	DRIVEWAY PERMIT FEES	10,000	8,500	8,000	8,500	8,500	8,500
10-3618	SIDEWALK PERMIT FEES	300	0	300	0	0	0
10-3619	CODE ENFORCEMENT CONTRACT	7,568	15,000	399	7,500	7,500	7,500
10-3620	PERMIT CALLBACK FEES	5,775	5,000	4,575	5,000	5,000	5,000
10-3621	STORMWATER PERMIT FEES	21,300	25,000	22,120	15,000	22,000	22,000
10-3622	FIRE INSPECTION FEES	13,559	15,000	37,551	20,000	25,000	25,500
10-3624	HRF FEES	156	0	122	0	0	0
10-3625	COMMERCIAL PLAN REVIEW FEES	9,325	10,000	12,050	10,000	12,000	12,000
10-3626	INFRASTRUCTURE INSPECTION FEES	371	10,000	5,190	5,000	5,000	5,000
PLANNING & ZONING FEES							
10-3650	ZONING PERMITS	60,485	131,100	54,000	60,000	60,000	60,000
10-3651	ZONING PETITIONS	2,800	2,000	4,750	2,500	3,500	3,500
10-3657	CONDITIONAL USE PERMITS	0	0	0	0	0	0
10-3661	VOLUNTARY ANNEXATION	0	0	0	0	0	0
ENVIRONMENTAL FEES & REVENUES							
10-3710	REFUSE TAX - CURRENT	1,531,650	1,616,000	1,628,263	1,718,900	1,725,000	1,725,000
10-3711	REFUSE TAX - PRIOR YEARS	5,894	5,000	6,445	5,000	5,000	5,000
10-3712	COMMERCIAL TRASH	-2,845	0	0	0	0	0
10-3714	RECYCLE SALES PROCEEDS	0	0	0	0	0	0

					FISCAL YEAR 2024-2025		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2022-23 ACTUAL	2023-24 BUDGET	ESTIMATED YEAR END BALANCE 6/30/24	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/24
10-3715	REFUSE INTEREST	0	0	0	0	0	0
10-3716	OTHER REFUSE COLLECTION FEES	300	0	850	0	0	0
10-3719	SALE OF SCRAP IRON	425	0	0	0	0	0
10-3720	CEMETERY REVENUE	7,000	0	11,000	0	0	0
PARKS & RECREATION FEES							
10-3811	CHEERLEADING FEES	2,260	2,325	3,540	2,200	3,000	3,000
10-3813	WRESTLING FEES	1,180	1,200	1,650	1,200	1,500	1,500
10-3814	BASEBALL FEES	34,230	32,000	33,690	32,000	36,000	36,000
10-3815	BASKETBALL FEES	16,570	16,925	14,700	15,000	16,000	16,000
10-3817	SOCCER FEES	22,550	20,000	24,100	22,000	25,000	25,000
10-3818	SOFTBALL FEES	7,690	8,000	7,600	7,500	7,600	7,600
10-3819	FOOTBALL FEES	3,430	4,000	4,830	3,500	4,000	4,000
10-3820	VOLLEYBALL FEES	1,500	1,800	0	1,500	1,500	1,500
10-3826	OTHER REGISTRATION FEES	2,280	1,500	2,320	2,000	2,500	2,500
10-3828	TOURNAMENT REVENUE	0	0	0	0	0	0
10-3830	PROGRAM FEES	21,148	30,000	19,992	20,000	22,000	22,000
10-3832	ADULT PROG - 18 & OVER	22,563	15,000	30,568	25,000	30,000	30,000
10-3840	AFTER SCHOOL CARE	330	0	100	0	0	0
10-3841	SUMMER CAMP FEES	27,899	35,000	28,430	30,000	32,000	32,000
10-3842	CLASS REGISTRATION FEES	50	0	0	0	0	0
10-3843	FITNESS ROOM FEES	0	0	0	0	0	0
10-3844	EQUIP & POWER PROVISION	0	0	0	0	0	0
10-3845	SPECIAL EVENTS REVENUE	12,050	7,500	6,676	7,500	7,500	7,500
10-3846	CORPORATE SPONSORS	4,400	10,000	3,850	5,000	5,000	5,000
10-3847	BOAT PERMITS	2,045	1,000	1,875	1,500	1,500	1,500
10-3849	OLE MILLS DAY FESTIVAL	500	0	0	0	0	0
10-3850	LEASE REVENUE	8,250	5,000	5,615	5,000	5,500	5,500
10-3851	GYMNASIUM RENT	0	8,400	0	0	0	0
10-3852	OPEN GYM FEES	0	0	0	0	0	0
10-3853	BALLFIELD RENT	2,913	11,450	3,193	3,000	3,000	3,000
10-3854	PAVILION RENT	770	500	975	500	500	500
10-3857	SHELTER - RENTAL	1,480	1,500	2,216	1,500	2,000	2,000
10-3858	REC CENTER - RENTAL	12,375	14,500	17,340	14,500	16,000	16,000
OTHER REVENUES							
10-3900	MISCELLANEOUS REVENUE	4,533	2,500	2,423	2,500	2,500	2,500
10-3910	INTEREST ON INVESTMENT	259,599	348,000	389,962	275,000	355,000	355,000
10-3914	TOWN HALL GIFT SALES	0	0	0	0	0	0
10-3915	CELL TOWER RENTAL	21,901	21,900	21,900	21,900	21,900	21,900
10-3919	DONATIONS & CONTRIBUTIONS	50,000	0	0	0	0	0
10-3920	SALE OF ASSETS	1,241	0	7,185	0	0	0
10-3921	SPONSORSHIPS	0	0	0	0	0	0
10-3925	NC DOT ROW	36,175	0	0	0	0	0
10-3940	INSURANCE PROCEEDS	0	0	0	0	0	0
10-3943	OTHER FINANCING SOURCES - INST FIN	0	0	0	0	0	0
10-3990	APPR FROM FUND BAL - UNDESIGNATED	0	735,725	0	0	499,375	499,375
TOTAL REVENUES - GENERAL FUND		16,229,877	17,178,350	17,042,215	16,689,175	18,394,000	18,399,500

					FISCAL YEAR 2024-2025		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2022-23 ACTUAL	2023-24 BUDGET	ESTIMATED YEAR END BALANCE 6/30/24	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/24
EXPENDITURES - GOVERNING BODY							
10-410-1000	SALARIES & WAGES	41,453	42,350	43,002	43,725	43,725	43,725
10-410-1110	FICA/MEDICARE	3,888	3,300	4,016	3,425	3,425	3,425
10-410-1112	INSURANCE	1,557	2,725	1,334	2,575	2,575	2,575
10-410-1117	WORKERS COMP	104	125	129	150	150	150
10-410-1220	TELEPHONE	4,297	4,250	4,042	4,300	4,300	4,300
10-410-1270	CONTRACT SERVICES	7,767	4,500	4,404	4,500	4,500	4,500
10-410-1296	DUES & SUBSCRIPTIONS	140	625	625	625	625	625
10-410-1500	TRAVEL & TRAINING	9,540	9,000	16,677	17,500	17,500	17,500
10-410-3500	INSURANCE	16,888	17,200	18,279	18,300	18,300	18,300
10-410-6001	HISTORIC PRESERVATION	2,933	5,000	3,310	8,500	5,000	5,000
10-410-6500	DEPARTMENT SUPPLIES	2,062	4,000	3,735	4,000	4,000	4,000
10-410-8000	MISC EXPENSE	574	500	78	500	500	500
10-410-8010	ELECTIONS	0	15,000	12,079	0	0	0
10-410-8044	BOARD RETREAT	852	1,000	1,400	2,500	2,000	2,000
New Line Item	PRIME MOVERS	0	0	0	5,000	5,000	5,000
New Line Item	TOWN APPEARANCE	0	0	0	5,000	5,000	5,000
New Line Item	PARKS & REC ADVISORY COMMITTEE	0	0	0	5,000	5,000	5,000
New Line Item	VETERANS AFFAIRS COMMITTEE	0	0	0	5,000	5,000	5,000
New Line Item	CULTURAL ARTS COMMITTEE	0	0	0	20,000	20,000	5,000
DEPT SUBTOTAL - GOVERNING BODY		92,056	109,575	113,109	150,600	146,600	131,600
EXPENDITURES - ADMINISTRATION							
10-420-1000	SALARIES & WAGES	278,520	280,475	236,915	329,600	287,250	287,250
10-420-1012	SALARIES - PART TIME	0	0	7,800	30,000	30,000	30,000
10-420-1110	FICA/MEDICARE	20,435	21,850	17,986	27,600	24,375	24,375
10-420-1111	UNEMPLOYMENT TAX	108	125	238	250	250	250
10-420-1112	EMPLOYEE INSURANCE	48,582	48,750	48,124	57,975	51,875	51,875
10-420-1113	RETIREMENT	34,246	36,025	30,550	44,825	39,075	39,075
10-420-1115	SUPPLEMENTAL RETIREMENT	14,163	13,975	11,846	16,500	14,375	14,375
10-420-1117	WORKERS COMP	442	500	516	600	600	600
10-420-1200	ADVERTISING	937	1,500	1,484	1,500	1,500	1,500
10-420-1220	TELEPHONE	4,245	4,100	4,254	4,300	4,300	4,300
10-420-1221	POSTAGE	228	400	367	400	400	400
10-420-1230	PROFESSIONAL SERVICES	9,605	10,000	10,000	10,000	10,000	10,000
10-420-1270	CONTRACT SERVICES	15,418	10,975	17,581	18,500	18,500	18,500
10-420-1296	DUES & SUBSCRIPTIONS	26,078	27,500	28,195	28,500	28,500	28,500
10-420-1500	TRAVEL & TRAINING	4,412	7,500	9,869	10,000	10,000	10,000
10-420-3500	INSURANCE	3,560	4,525	4,521	4,600	4,600	4,600
10-420-4060	MAINT & REPAIR- VEHICLES	235	0	0	0	0	0
10-420-4500	RENTAL & LEASE - EQUIPMENT	1,084	1,000	1,000	1,000	1,000	1,000
10-420-6500	DEPARTMENT SUPPLIES	4,109	5,600	8,101	8,000	7,500	7,500
10-420-6550	MARKETING	0	5,000	800	5,000	5,000	4,500
10-420-8000	MISC EXPENSE	120	0	0	0	0	0
10-420-8035	EMPLOYEE APPRECIATION	2,502	0	3,989	5,000	4,500	5,000
10-420-8044	RETREATS	9,946	5,000	4,913	5,250	5,000	5,000
10-420-9000	NON CAPITAL EQUIPMENT	0	0	0	1,500	1,500	1,500
10-420-9400	CAPITAL OUTLAY - EQUIPMENT	29,865	0	0	0	0	0
DEPT SUBTOTAL - ADMINISTRATION		508,841	484,800	449,049	610,900	550,100	550,100
EXPENDITURES - HUMAN RESOURCES							
10-425-1000	SALARIES & WAGES	83,431	153,125	124,718	156,225	156,225	156,225
10-425-1110	FICA/MEDICARE	6,293	11,875	9,469	11,950	11,950	11,950
10-425-1111	UNEMPLOYMENT TAX	36	75	79	100	100	100
10-425-1112	EMPLOYEE INSURANCE	9,426	19,725	13,659	20,950	20,950	20,950
10-425-1113	RETIREMENT	10,038	19,700	16,088	21,250	21,250	21,250
10-425-1115	SUPPLEMENTAL RETIREMENT	4,162	7,650	6,236	7,825	7,825	7,825
10-425-1117	WORKERS COMP	130	200	206	325	325	325
10-425-1200	ADVERTISING	230	525	0	525	500	500
10-425-1210	PRINTING	0	1,000	0	1,000	750	750
10-425-1220	TELEPHONE	3,268	3,200	3,390	3,400	3,400	3,400
10-425-1221	POSTAGE	233	400	299	400	400	400
10-425-1241	EMPLOYEE ASSISTANCE PROGRAM	4,708	6,500	3,108	6,500	5,000	5,000
10-425-1270	CONTRACT SERVICES	10,447	38,100	22,933	15,000	10,000	10,000
10-425-1271	CONT SERVICES - FLEX SPENDING	2,520	2,500	2,220	2,500	2,500	2,500
10-425-1272	CONT SERVICES - DRUG TESTING	5,463	7,500	6,032	7,500	7,000	7,000

					FISCAL YEAR 2024-2025		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2022-23 ACTUAL	2023-24 BUDGET	ESTIMATED YEAR END BALANCE 6/30/24	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/24
10-425-1273	CONT SERVICES - P&A GROUP	7,878	9,850	8,494	9,850	9,000	9,000
10-425-1274	CONT SERVICES - BACKGROUND CKS	5,547	7,500	4,230	7,500	5,500	5,500
10-425-1296	DUES & SUBSCRIPTIONS	2,400	3,500	494	3,500	2,500	2,500
10-425-1500	TRAVEL & TRAINING	1,984	3,000	3,540	3,000	3,000	3,000
10-425-3500	INSURANCE	1,187	1,500	1,839	2,000	2,000	2,000
10-425-3501	INSURANCE CLAIMS	9,544	5,000	2,423	5,000	4,000	4,000
10-425-3550	INSURANCE - HEALTH REIMB	47,031	45,000	40,080	45,000	45,000	45,000
10-425-4500	RENTAL & LEASE - EQUIPMENT	1,247	1,100	974	1,000	1,000	1,000
10-425-5500	EMPLOYEE ENGAGEMENT	2,818	8,000	250	8,000	7,500	7,500
10-425-6500	DEPARTMENT SUPPLIES	1,270	3,500	1,686	3,500	2,500	2,500
10-425-9000	NON CAPITAL EQUIPMENT	0	1,500	3,298	0	0	0
DEPT SUBTOTAL - HUMAN RESOURCES		221,291	361,525	275,745	343,800	330,175	330,175
EXPENDITURES - FINANCE							
10-440-1000	SALARIES & WAGES	307,867	316,875	317,168	342,800	342,800	342,800
10-440-1110	FICA/MEDICARE	23,354	24,800	24,081	26,225	26,225	26,225
10-440-1111	UNEMPLOYMENT TAX	144	150	318	325	325	325
10-440-1112	EMPLOYEE INSURANCE	45,825	41,900	46,354	44,450	44,450	44,450
10-440-1113	RETIREMENT	37,209	40,550	40,915	46,625	46,625	46,625
10-440-1115	SUPPLEMENTAL RETIREMENT	15,362	15,725	15,858	17,150	17,150	17,150
10-440-1117	WORKERS COMP	494	550	568	650	650	650
10-440-1220	TELEPHONE	2,856	3,100	2,363	3,100	2,450	2,450
10-440-1221	POSTAGE	850	750	1,074	1,200	1,150	1,150
10-440-1230	PROFESSIONAL SERVICES	20,410	26,500	24,615	26,500	25,000	25,000
10-440-1270	CONTRACT SERVICES	66,575	51,500	51,808	55,000	52,200	52,200
10-440-1295	BANK CHARGES	18,694	15,500	19,347	20,000	19,700	19,700
10-440-1296	DUES & SUBSCRIPTIONS	1,774	1,000	560	1,000	550	550
10-440-1500	TRAVEL & TRAINING	3,688	5,000	7,247	7,500	7,000	7,000
10-440-3500	INSURANCE	3,311	3,600	4,153	4,200	4,200	4,200
10-440-4500	RENTAL & LEASE - EQUIPMENT	1,166	1,000	974	1,200	1,000	1,000
10-440-6500	DEPARTMENT SUPPLIES	4,917	5,000	4,530	5,000	4,500	4,500
10-440-9000	NON CAPITAL EQUIPMENT	899	0	0	1,200	1,200	1,200
DEPT SUBTOTAL - FINANCE		555,396	553,500	561,934	604,125	597,175	597,175
EXPENDITURES - TAX LISTINGS & COLLECTIONS							
10-450-1270	CONTRACT SERVICES	125,525	85,000	74,651	85,000	85,000	85,000
DEPT SUBTOTAL - TAX LISTINGS & COLLECTIONS		125,525	85,000	74,651	85,000	85,000	85,000
EXPENDITURES - LEGAL							
10-470-1230	PROFESSIONAL SERVICES	93,062	78,000	78,000	78,000	78,000	78,000
DEPT SUBTOTAL - LEGAL		93,062	78,000	78,000	78,000	78,000	78,000
EXPENDITURES - PLANNING & ECONOMIC DEVELOPMENT							
10-490-1000	SALARIES & WAGES	230,044	272,775	238,413	337,100	286,800	286,800
10-490-1110	FICA/MEDICARE	16,959	21,350	17,866	25,800	21,950	21,950
10-490-1111	UNEMPLOYMENT TAX	108	125	318	325	325	325
10-490-1112	EMPLOYEE INSURANCE	29,176	39,300	35,247	48,675	41,825	41,825
10-490-1113	RETIREMENT	27,534	34,850	30,755	45,850	39,025	39,025
10-490-1115	SUPPLEMENTAL RETIREMENT	11,357	13,525	11,921	16,875	14,350	14,350
10-490-1117	WORKERS COMP	2,393	2,550	2,632	2,875	2,875	2,875
10-490-1200	ADVERTISING	1,969	1,500	706	1,500	1,500	1,500
10-490-1220	TELEPHONE	3,642	3,100	4,195	4,200	4,200	4,200
10-490-1221	POSTAGE	1,734	2,300	1,786	2,500	2,500	2,500
10-490-1230	PROFESSIONAL SERVICES	31,677	58,875	34,853	58,875	58,875	58,875
10-490-1270	CONTRACT SERVICES	15,307	6,000	14,786	15,000	7,500	7,500
10-490-1278	CODE ENFORCEMENT CONTRACT	10,162	10,000	3,848	10,000	10,000	10,000
10-490-1296	DUES & SUBSCRIPTIONS	192	250	415	1,000	1,000	1,000
10-490-1500	TRAVEL & TRAINING	5,579	2,500	5,806	8,000	8,000	8,000
10-490-3500	INSURANCE	2,566	2,800	3,303	3,400	3,400	3,400
10-490-4060	MAINT & REPAIR - VEHICLES	5,201	1,500	1,881	1,500	1,500	1,500
10-490-4500	RENTAL & LEASE - EQUIPMENT	1,057	800	974	800	800	800
10-490-5000	FUEL	1,041	2,000	1,591	3,000	2,000	2,000
10-490-6001	PRIME MOVERS	4,864	5,000	799	0	0	0
10-490-6300	UNIFORMS	0	0	0	5,000	2,600	2,600
10-490-6500	DEPARTMENT SUPPLIES	4,119	3,000	3,628	5,000	4,000	4,000
10-490-6580	SAFETY EQUIPMENT	264	300	250	750	500	500
10-490-8033	SPECIAL EVENTS	0	1,000	2,452	1,000	1,000	1,000

					FISCAL YEAR 2024-2025		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2022-23 ACTUAL	2023-24 BUDGET	ESTIMATED YEAR END BALANCE 6/30/24	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/24
10-490-9000	NON CAPITAL EQUIPMENT	1,319	300	1,797	300	0	0
10-490-9300	CAPITAL OUTLAY - VEHICLES	30,488	32,300	29,229	33,000	0	0
DEPT SUBTOTAL - PLANNING & ECON DEV		438,751	518,000	449,451	632,325	516,525	516,525
EXPENDITURES - PUBLIC BUILDINGS & GROUNDS							
10-500-1000	SALARIES & WAGES	174,413	187,675	186,255	251,175	209,350	209,350
10-500-1012	SALARIES - PART TIME	2,490	8,500	11,040	10,000	9,500	9,500
10-500-1013	SALARIES - OVERTIME	0	500	0	500	500	500
10-500-1110	FICA/MEDICARE	13,383	15,375	15,344	20,025	16,800	16,800
10-500-1111	UNEMPLOYMENT TAX	180	200	397	400	400	400
10-500-1112	EMPLOYEE INSURANCE	44,041	47,700	49,370	57,125	50,925	50,925
10-500-1113	RETIREMENT	21,029	24,100	24,027	32,225	28,550	28,550
10-500-1115	SUPPLEMENTAL RETIREMENT	8,696	9,350	9,313	12,600	10,500	10,500
10-500-1117	WORKERS COMP	4,292	4,450	4,593	4,900	4,900	4,900
10-500-1220	TELEPHONE	1,518	1,500	1,720	1,750	1,750	1,750
10-500-1270	CONTRACT SERVICES	44,046	112,100	100,059	143,300	141,500	141,500
10-500-1500	TRAINING & TRAVEL	0	1,000	0	1,000	1,000	1,000
10-500-2000	UTILITIES	45,146	62,000	61,132	62,000	62,000	62,000
10-500-3500	INSURANCE	5,685	5,900	6,270	6,300	6,300	6,300
10-500-3501	INSURANCE CLAIMS	0	0	311	0	0	0
10-500-4000	MAINT & REPAIR - BUILDINGS	35,805	21,900	20,631	27,600	25,000	25,000
10-500-4002	MAINT & REPAIR - DAM/LAKE	8,270	8,000	8,000	8,000	5,000	5,000
10-500-4003	MAINT & REPAIR - CEMETERY	7,372	7,500	6,212	7,500	5,000	5,000
10-500-4020	MAINT & REPAIR - EQUIPMENT	547	1,500	1,076	1,500	1,000	1,000
10-500-4060	MAINT & REPAIR - VEHICLES	3,732	4,000	1,515	4,000	3,000	3,000
10-500-4500	RENTAL & LEASE - EQUIPMENT	1,349	1,500	1,723	1,500	1,500	1,500
10-500-4501	RENTAL & LEASE - BUILDINGS	1,000	1,000	1,000	1,000	1,000	1,000
10-500-5000	FUEL	5,804	6,000	5,669	6,000	6,000	6,000
10-500-6300	UNIFORMS	3,965	3,200	2,498	3,200	3,200	3,200
10-500-6500	DEPARTMENT SUPPLIES	16,089	15,000	14,090	15,000	14,000	14,000
10-500-6580	SAFETY EQUIPMENT	1,015	1,500	1,253	1,500	1,500	1,500
10-500-8400	SMALL TOOL ALLOWANCE	330	1,000	581	1,000	1,000	1,000
10-500-9000	NON CAPITAL EQUIPMENT	5,564	0	0	0	0	0
10-500-9100	ADA TRANSITION PROGRAM	42,140	40,000	40,883	75,000	20,000	20,000
10-500-9100	CAPITAL OUTLAY - IMPROVEMENTS	25,008	0	8,900	0	0	0
10-500-9200	CAPITAL OUTLAY - BUILDINGS	25,112	20,100	19,465	12,500	0	0
10-500-9400	CAPITAL OUTLAY - EQUIPMENT	0	0	0	25,900	14,700	14,700
DEPT SUBTOTAL - PUBLIC BLDGS & GROUNDS		548,021	612,550	603,326	794,500	645,875	645,875
EXPENDITURES - PUBLIC WORKS DIRECTOR							
10-501-1000	SALARIES & WAGES	241,916	250,675	250,452	278,775	278,775	278,775
10-501-1110	FICA/MEDICARE	18,453	19,550	19,002	21,350	21,350	21,350
10-501-1111	UNEMPLOYMENT TAX	162	150	318	325	325	325
10-501-1112	EMPLOYEE INSURANCE	36,274	39,175	39,908	41,700	41,700	41,700
10-501-1113	RETIREMENT	28,801	32,150	32,308	37,925	37,925	37,925
10-501-1115	SUPPLEMENTAL RETIREMENT	11,897	12,450	12,523	13,950	13,950	13,950
10-501-1117	WORKERS COMP	1,873	2,000	2,064	2,275	2,275	2,275
10-501-1200	ADVERTISING	0	200	88	200	200	200
10-501-1220	TELEPHONE	5,977	6,000	5,890	6,000	6,000	6,000
10-501-1221	POSTAGE	177	500	263	500	500	500
10-501-1270	CONTRACT SERVICES	2,440	30,000	24,052	20,000	20,000	20,000
10-501-1296	DUES & SUBSCRIPTIONS	69	225	0	225	225	225
10-501-1500	TRAVEL & TRAINING	1,401	3,000	575	3,000	2,000	2,000
10-501-3500	INSURANCE	2,318	2,550	3,214	3,300	3,300	3,300
10-501-4060	MAINT & REPAIR - VEHICLES	365	1,200	311	1,200	1,200	1,200
10-501-5000	FUEL	3,229	3,500	3,602	4,000	4,000	4,000
10-501-6300	UNIFORMS	1,467	1,500	1,006	1,500	1,500	1,500
10-501-6500	DEPARTMENT SUPPLIES	3,976	4,000	1,492	4,000	3,000	3,000
10-501-6580	SAFETY EQUIPMENT	546	800	651	800	800	800
10-501-9000	NON CAPITAL EQUIPMENT	0	0	0	1,200	1,200	1,200
DEPT SUBTOTAL - PUBLIC WORKS DIRECTOR		361,341	409,625	397,718	442,225	440,225	440,225
EXPENDITURES - SERVICE GARAGE							
10-505-1000	SALARIES & WAGES	97,768	102,875	103,368	160,500	107,125	107,125
10-505-1110	FICA/MEDICARE	7,401	8,325	7,831	12,300	8,200	8,200
10-505-1111	UNEMPLOYMENT TAX	72	100	159	175	175	175

					FISCAL YEAR 2024-2025		
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10-505-1112	EMPLOYEE INSURANCE	18,414	19,450	19,771	29,250	20,725	20,725
10-505-1113	RETIREMENT	11,831	13,075	13,335	21,825	14,575	14,575
10-505-1115	SUPPLEMENTAL RETIREMENT	4,886	5,075	5,168	8,025	5,375	5,375
10-505-1117	WORKERS COMP	2,159	2,300	2,374	2,600	2,600	2,600
10-505-1220	TELEPHONE	1,008	1,500	1,344	1,500	1,500	1,500
10-505-1270	CONTRACT SERVICES	1,808	1,000	1,217	2,200	2,200	2,200
10-505-3500	INSURANCE	2,208	2,400	2,551	2,700	2,700	2,700
10-505-4000	MAINT & REPAIR - BUILDINGS	1,518	2,000	3,185	2,000	2,000	2,000
10-505-4020	MAINT & REPAIR - EQUIPMENT	0	500	0	500	500	500
10-505-4060	MAINT & REPAIR - VEHICLES	451	1,000	439	1,000	1,000	1,000
10-505-4500	RENTAL & LEASE - EQUIPMENT	0	150	0	150	150	150
10-505-5000	FUEL	1,541	1,950	1,705	1,950	1,950	1,950
10-505-6300	UNIFORMS	1,418	1,300	1,104	1,300	1,300	1,300
10-505-6500	DEPARTMENT SUPPLIES	4,698	3,500	3,476	3,500	3,500	3,500
10-505-6580	SAFETY EQUIPMENT	405	600	439	600	600	600
10-505-8400	SMALL TOOL ALLOWANCE	990	1,500	925	1,500	1,000	1,000
10-505-9000	NON-CAPITAL EQUIPMENT	0	3,900	3,836	0	0	0
10-505-9300	CAPITAL OUTLAY - VEHICLES	0	0	0	42,000	42,000	42,000
10-505-9400	CAPITAL OUTLAY - EQUIPMENT	0	0	0	5,700	5,700	5,700
DEPT SUBTOTAL - SERVICE GARAGE		158,576	172,500	172,227	301,275	224,875	224,875
EXPENDITURES - POLICE DEPARTMENT							
10-510-1000	SALARIES & WAGES	2,157,962	2,417,825	2,364,248	3,097,625	2,634,550	2,634,550
10-510-1012	SALARIES - PART-TIME	2,678	0	0	30,000	0	0
10-510-1013	OVERTIME/HOLIDAY PAY	63,770	70,000	97,739	90,000	70,000	70,000
10-510-1110	FICA/MEDICARE	171,937	193,600	189,405	246,150	206,900	206,900
10-510-1111	UNEMPLOYMENT TAX	1,623	2,000	3,575	5,000	5,000	5,000
10-510-1112	EMPLOYEE INSURANCE	449,336	529,075	483,814	616,450	554,550	554,550
10-510-1113	RETIREMENT	284,316	345,225	346,605	478,275	405,325	405,325
10-510-1115	SUPPLEMENTAL RETIREMENT	109,959	123,575	123,810	159,400	135,250	135,250
10-510-1117	WORKERS COMP	34,860	40,000	41,288	50,000	48,725	48,725
10-510-1150	SPECIAL SEP ALLOWANCE	58,822	57,500	57,328	65,000	60,000	60,000
10-510-1210	PRINTING	335	400	330	400	400	400
10-510-1220	TELEPHONE	12,356	11,000	13,947	11,000	14,000	14,000
10-510-1221	POSTAGE	897	1,200	585	600	600	600
10-510-1222	MOBILE/WIRELESS	40,876	36,000	43,265	36,000	43,500	43,500
10-510-1230	PROFESSIONAL SERVICES	3,115	5,000	3,317	5,000	5,000	5,000
10-510-1270	CONTRACT SERVICES	144,144	164,800	154,631	164,800	164,800	164,800
10-510-1275	COUNTY IT SERVICES	34,637	41,325	35,862	41,325	41,325	41,325
10-510-1281	CONTRACT SERVICES - 911	224,343	224,350	224,344	224,350	224,350	224,350
10-510-1296	DUES & SUBSCRIPTIONS	1,881	2,500	1,708	2,500	2,500	2,500
10-510-1500	TRAVEL & TRAINING	9,878	15,000	11,559	20,000	20,000	20,000
10-510-1510	POLICE CADET TRAINING	0	5,000	809	10,000	5,000	10,000
10-510-2000	UTILITIES	26,944	23,000	31,856	28,000	32,000	32,000
10-510-3500	INSURANCE	82,761	86,150	99,001	99,000	99,000	99,000
10-510-3501	INSURANCE CLAIMS	27,083	2,500	2,294	2,500	2,500	2,500
10-510-4000	MAINT & REPAIR - BUILDINGS	34,510	0	0	0	0	0
10-510-4020	MAINT & REPAIR - EQUIPMENT	1,220	2,000	136	2,000	2,000	2,000
10-510-4030	MAINT & REPAIR - COMMUNICATIONS	0	1,500	0	1,500	1,500	1,500
10-510-4060	MAINT & REPAIR - VEHICLES	111,857	80,000	118,516	100,000	90,000	90,000
10-510-4500	RENTAL & LEASE - EQUIPMENT	7,266	6,000	8,200	8,000	8,000	8,000
10-510-5000	FUEL	110,282	90,000	108,784	110,000	100,000	100,000
10-510-5100	GENERATOR FUEL	4,805	0	1,818	0	2,500	2,500
10-510-6300	UNIFORMS	20,954	30,750	26,957	45,000	45,000	45,000
10-510-6500	DEPARTMENT SUPPLIES	16,978	20,000	19,201	20,000	20,000	20,000
10-510-6510	VICTIM'S ADVOCATE SUPPLIES	2,452	2,000	1,168	2,000	2,000	2,000
10-510-6516	SPECIAL POLICE SUPPLIES	21,612	36,025	34,632	35,000	35,000	35,000
10-510-6525	K-9 SUPPLIES	568	2,000	1,024	2,000	2,000	2,000
10-510-8048	COMMUNITY OUTREACH	0	2,000	1,822	2,500	2,500	2,500
10-510-8049	RESTRICTED-SHOP WITH A COP	6,198	0	1,633	0	0	0
10-510-9000	NON-CAPITAL EQUIPMENT	25,469	11,250	11,250	8,400	8,400	8,400
10-510-9200	CAPITAL OUTLAY - BUILDINGS	1,081	0	0	0	0	0
10-510-9300	CAPITAL OUTLAY - VEHICLES	37,254	225,950	225,950	329,625	104,625	104,625
10-510-9400	CAPITAL OUTLAY - EQUIPMENT	82,286	82,300	82,286	13,275	0	0
DEPT SUBTOTAL - POLICE DEPARTMENT		4,429,305	4,988,800	4,974,694	6,162,675	5,198,800	5,203,800

					FISCAL YEAR 2024-2025		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2022-23 ACTUAL	2023-24 BUDGET	ESTIMATED YEAR END BALANCE 6/30/24	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/24
EXPENDITURES - ANIMAL CONTROL							
10-511-1000	SALARIES & WAGES	43,077	48,900	45,989	50,525	50,525	50,525
10-511-1110	FICA/MEDICARE	3,292	4,175	3,448	3,875	3,875	3,875
10-511-1111	UNEMPLOYMENT TAX	36	50	79	100	100	100
10-511-1112	EMPLOYEE INSURANCE	9,540	9,675	10,397	9,725	10,350	10,350
10-511-1113	RETIREMENT	5,213	6,050	5,933	6,875	6,875	6,875
10-511-1115	SUPPLEMENTAL RETIREMENT	2,170	2,375	2,299	2,550	2,550	2,550
10-511-1117	WORKERS COMP	598	650	671	750	750	750
10-511-1220	TELEPHONE	360	425	626	550	550	550
10-511-1270	CONTRACT SERVICES	589	500	713	750	750	750
10-511-1290	SPECIAL ANIMAL CONTROL	0	150	0	150	150	150
10-511-1500	TRAVEL & TRAINING	0	150	0	150	150	150
10-511-3500	INSURANCE	3,118	3,500	3,720	3,800	3,800	3,800
10-511-4060	MAINT & REPAIR - VEHICLES	3,296	1,500	255	1,500	1,500	1,500
10-511-5000	FUEL	2,752	2,500	3,000	2,500	2,500	2,500
10-511-6300	UNIFORMS	0	300	0	300	300	300
10-511-6500	DEPARTMENT SUPPLIES	0	250	11	250	250	250
DEPT SUBTOTAL - ANIMAL CONTROL		74,043	81,150	77,141	84,350	84,975	84,975
EXPENDITURES - FIRE DEPARTMENT							
10-530-1000	SALARIES & WAGES	1,514,778	1,714,225	1,444,482	2,021,275	1,889,550	1,889,550
10-530-1003	SALARIES - VOLUNTEER	4,587	10,000	3,303	5,000	5,000	5,000
10-530-1012	SALARIES - PART-TIME	13,748	18,000	14,118	15,000	15,000	15,000
10-530-1013	SALARIES - OVERTIME	40,922	22,000	39,730	40,000	40,000	40,000
10-530-1110	FICA/MEDICARE	113,049	137,750	111,188	159,225	149,150	149,150
10-530-1111	UNEMPLOYMENT TAX	1,190	1,250	2,622	2,650	2,650	2,650
10-530-1112	EMPLOYEE INSURANCE	284,281	331,700	270,510	376,125	376,125	376,125
10-530-1113	RETIREMENT	186,718	222,225	192,857	280,350	262,425	262,425
10-530-1115	SUPPLEMENTAL RETIREMENT	76,964	86,050	74,751	103,075	96,500	96,500
10-530-1117	WORKERS COMP	33,611	35,000	36,127	38,650	38,650	38,650
10-530-1220	TELEPHONE	17,824	18,250	17,675	18,250	18,250	18,250
10-530-1221	POSTAGE	329	400	263	400	400	400
10-530-1270	CONTRACT SERVICES	11,693	8,500	14,018	15,000	15,000	15,000
10-530-1282	CONTRACT FULL SERVICE	140,000	70,000	70,000	70,000	70,000	70,000
10-530-1283	CONTRACT MUTUAL AID	38,000	38,000	38,000	38,000	38,000	38,000
10-530-1296	DUES & SUBSCRIPTIONS	1,115	2,000	1,156	2,000	2,000	2,000
10-530-1500	TRAVEL & TRAINING	464	7,000	3,900	7,000	7,000	7,000
10-530-2000	UTILITIES	25,210	34,000	38,123	41,925	40,000	40,000
10-530-3310	FIRE PREVENTION	610	1,000	1,131	3,000	1,500	2,000
10-530-3500	INSURANCE	22,285	24,000	26,601	27,000	27,000	27,000
10-530-3501	INSURANCE CLAIMS	889	1,000	1,000	1,000	1,000	1,000
10-530-4000	MAINT & REPAIR - BUILDINGS	11,002	8,500	17,207	19,100	15,000	15,000
10-530-4020	MAINT & REPAIR - EQUIPMENT	1,776	6,500	6,653	7,500	7,000	7,000
10-530-4030	MAINT & REPAIR - COMMUNICATIONS	1,865	1,500	115	1,600	1,500	1,500
10-530-4060	MAINT & REPAIR - VEHICLES	72,199	70,000	81,406	80,000	75,000	75,000
10-530-4500	RENTAL & LEASE - EQUIPMENT	1,699	1,500	1,465	1,500	1,500	1,500
10-530-5000	FUEL	30,430	28,000	26,756	29,950	28,000	28,000
10-530-5100	GENERATOR FUEL	4,805	5,000	1,818	5,000	5,000	5,000
10-530-6300	UNIFORMS	20,348	25,000	23,185	26,750	25,000	25,000
10-530-6500	DEPARTMENT SUPPLIES	23,166	11,500	22,035	26,425	23,000	23,000
10-530-6507	TRAINING MATERIALS	0	1,000	286	2,500	1,500	1,500
10-530-6509	EMS SUPPLIES	11,485	9,000	7,764	9,650	9,000	9,000
10-530-6515	SPECIAL FIRE SUPPLIES	65,002	50,000	50,000	50,000	45,000	45,000
10-530-6580	SAFETY EQUIPMENT	2,864	3,000	809	5,000	3,500	3,500
10-530-8410	PERSONAL PROTECTIVE EQUIP	38,175	60,000	60,000	64,200	60,000	60,000
10-530-9000	NON CAPITAL EQUIPMENT	28,677	30,900	30,900	6,100	6,100	6,100
10-530-9300	CAPITAL OUTLAY - VEHICLES	21,436	12,300	12,300	122,300	67,300	67,300
10-530-9400	CAPITAL OUTLAY - EQUIPMENT	0	9,500	38,000	38,000	0	0
DEPT SUBTOTAL - FIRE DEPARTMENT		2,863,196	3,115,550	2,782,257	3,760,500	3,468,600	3,469,100
EXPENDITURES - INSPECTIONS							
10-540-1000	SALARIES & WAGES	282,687	359,275	360,894	388,075	388,075	388,075
10-540-1110	FICA/MEDICARE	21,015	27,875	27,439	29,700	29,700	29,700
10-540-1111	UNEMPLOYMENT TAX	180	225	477	500	500	500
10-540-1112	EMPLOYEE INSURANCE	40,333	58,600	60,124	62,425	62,425	62,425

					FISCAL YEAR 2024-2025		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2022-23 ACTUAL	2023-24 BUDGET	ESTIMATED YEAR END BALANCE 6/30/24	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/24
10-540-1113	RETIREMENT	33,613	45,950	46,555	52,800	52,800	52,800
10-540-1115	SUPPLEMENTAL RETIREMENT	13,922	17,825	18,045	19,425	19,425	19,425
10-540-1117	WORKERS COMP	2,107	2,375	2,451	2,850	2,850	2,850
10-540-1210	PRINTING	183	650	183	650	650	650
10-540-1220	TELEPHONE	5,613	5,200	5,560	5,200	5,200	5,200
10-540-1221	POSTAGE	182	500	275	500	250	250
10-540-1270	CONTRACT SERVICES	4,932	6,000	6,725	6,000	6,000	6,000
10-540-1296	DUES & SUBSCRIPTIONS	145	1,000	290	500	500	500
10-540-1500	TRAVEL & TRAINING	4,900	8,500	7,234	13,500	13,500	13,500
10-540-3500	INSURANCE	3,130	3,400	4,104	4,200	4,200	4,200
10-540-3501	INSURANCE CLAIMS	2,016	0	2,966	0	0	0
10-540-4060	MAINT & REPAIR - VEHICLES	840	2,000	1,331	2,000	2,000	2,000
10-540-4500	RENTAL & LEASE - EQUIPMENT	1,166	1,200	974	1,200	1,200	1,200
10-540-5000	FUEL	2,412	4,500	2,289	4,500	4,500	4,500
10-540-6300	UNIFORM ALLOWANCE	477	1,500	1,164	1,500	1,000	1,000
10-540-6500	DEPARTMENT SUPPLIES	3,210	4,000	2,573	4,000	4,000	4,000
10-540-6580	SAFETY EQUIPMENT	361	800	650	800	600	600
10-540-9000	NON CAPITAL EQUIPMENT	2,133	0	0	1,200	1,200	1,200
10-540-9300	CAPITAL OUTLAY - VEHICLES	37,301	10,125	10,125	10,125	10,125	10,125
DEPT SUBTOTAL - INSPECTIONS		462,858	561,500	562,428	611,650	610,700	610,700
EXPENDITURES - STREETS							
10-560-1000	SALARIES & WAGES	118,820	146,725	146,282	161,400	161,400	161,400
10-560-1013	SALARIES OVERTIME	247	500	0	500	500	500
10-560-1110	FICA/MEDICARE	8,778	11,675	11,098	12,400	12,400	12,400
10-560-1111	UNEMPLOYMENT TAX	108	125	318	325	325	325
10-560-1112	EMPLOYEE INSURANCE	27,025	38,200	46,093	59,750	59,750	59,750
10-560-1113	RETIREMENT	14,132	18,725	18,870	22,025	22,025	22,025
10-560-1115	SUPPLEMENTAL RETIREMENT	5,825	7,275	7,314	8,100	8,100	8,100
10-560-1117	WORKERS COMP	3,434	3,600	3,716	4,000	4,000	4,000
10-560-1220	TELEPHONE	1,194	1,000	1,290	1,300	1,300	1,300
10-560-1230	PROFESSIONAL SERVICES	1,950	5,000	3,950	5,000	5,000	5,000
10-560-1270	CONTRACT SERVICES	1,607	7,500	765	7,500	3,000	3,000
10-560-1500	TRAVEL & TRAINING	242	1,000	249	1,000	1,000	1,000
10-560-2000	UTILITIES	188,206	200,000	181,600	200,000	200,000	200,000
10-560-3500	INSURANCE	3,367	3,600	3,826	4,000	4,000	4,000
10-560-4000	MAINT - BLDGS & GROUNDS	160	0	0	0	0	0
10-560-4020	MAINT & REPAIR - EQUIPMENT	147	250	147	250	250	250
10-560-4060	MAINT & REPAIR - VEHICLES	5,940	9,500	5,561	9,500	7,000	7,000
10-560-4500	RENTAL & LEASE - EQUIPMENT	0	500	0	500	500	500
10-560-5000	FUEL	8,795	9,000	7,777	9,000	9,000	9,000
10-560-6300	UNIFORMS	5,861	5,250	5,094	5,250	5,250	5,250
10-560-6500	DEPARTMENT SUPPLIES	7,963	7,500	7,768	7,500	7,500	7,500
10-560-6580	SAFETY EQUIPMENT	1,180	1,500	1,434	1,500	1,500	1,500
10-560-8400	SMALL TOOL ALLOWANCE	822	1,000	872	1,000	1,000	1,000
10-580-9400	CAPITAL OUTLAY - EQUIPMENT	0	11,275	10,539	40,000	19,000	19,000
DEPT SUBTOTAL - STREETS		405,801	490,700	464,564	561,800	533,800	533,800
EXPENDITURES - SANITATION							
10-580-1000	SALARIES & WAGES	204,384	249,075	220,702	266,700	259,775	259,775
10-580-1013	SALARIES OVERTIME	142	300	436	300	300	300
10-580-1110	FICA/MEDICARE	16,026	19,800	17,469	20,425	19,900	19,900
10-580-1111	UNEMPLOYMENT TAX	216	225	477	500	500	500
10-580-1112	EMPLOYEE INSURANCE	75,932	84,425	85,598	92,525	92,525	92,525
10-580-1113	RETIREMENT	24,588	31,675	28,485	36,325	35,375	35,375
10-580-1115	SUPPLEMENTAL RETIREMENT	10,143	12,275	11,041	13,350	13,025	13,025
10-580-1117	WORKERS COMP	4,397	4,500	4,645	4,925	4,925	4,925
10-580-1220	TELEPHONE	498	500	876	800	800	800
10-580-1270	CONTRACT SERVICES - TRASH	403,545	451,875	451,144	518,475	492,300	492,300
10-580-1280	CONTRACT SERVICES - RECYCLING	347,515	347,425	342,386	398,625	347,425	347,425
10-580-1500	TRAVEL & TRAINING	0	1,000	964	1,000	1,000	1,000
10-580-3500	INSURANCE	8,396	8,700	9,971	10,000	10,000	10,000
10-580-4020	MAINT & REPAIR - EQUIPMENT	128	400	128	400	400	400
10-580-4060	MAINT & REPAIR - VEHICLES	21,897	25,000	29,579	25,000	25,000	25,000
10-580-5000	FUELS	29,536	30,000	25,827	30,000	30,000	30,000

					FISCAL YEAR 2024-2025		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2022-23 ACTUAL	2023-24 BUDGET	ESTIMATED YEAR END BALANCE 6/30/24	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/24
10-580-6300	UNIFORMS	5,037	4,000	4,401	4,000	4,000	4,000
10-580-6500	DEPARTMENT SUPPLIES	5,703	5,875	2,750	5,875	4,000	4,000
10-580-6501	CONTAINERS	7,020	7,800	6,807	14,000	14,000	14,000
10-580-6504	SOLID WASTE COLLECTION	13,690	12,500	16,656	18,000	18,000	18,000
10-580-6525	MOSQUITO SPRAY SUPPLIES	0	7,500	7,380	7,500	7,500	7,500
10-580-6580	SAFETY EQUIPMENT	1,063	6,575	1,195	6,575	6,575	6,575
10-580-9200	CAPITAL OUTLAY - BUILDINGS	0	0	0	0	0	0
10-580-9300	CAPITAL OUTLAY - VEHICLES	12,017	12,100	12,086	12,100	12,100	12,100
10-580-9400	CAPITAL OUTLAY - EQUIPMENT	192,110	0	0	0	0	0
DEPT SUBTOTAL - SANITATION		1,383,983	1,323,525	1,281,002	1,487,400	1,399,425	1,399,425
EXPENDITURES - PARKS & RECREATION							
10-620-1000	SALARIES & WAGES	189,776	197,700	201,404	197,950	197,950	197,950
10-620-1012	PART-TIME SALARIES	10,355	9,500	9,483	15,000	15,000	15,000
10-620-1110	FICA/MEDICARE	15,042	16,125	15,968	16,300	16,300	16,300
10-620-1111	UNEMPLOYMENT TAX	108	125	238	300	300	300
10-620-1112	EMPLOYEE INSURANCE	38,434	30,625	35,487	31,175	31,175	31,175
10-620-1113	RETIREMENT	23,128	25,350	25,981	26,925	26,925	26,925
10-620-1115	SUPPLEMENTAL RETIREMENT	9,570	9,850	10,070	9,900	9,900	9,900
10-620-1117	WORKERS COMP	2,992	3,100	3,200	3,425	3,425	3,425
10-620-1220	TELEPHONE	6,624	8,000	6,254	8,000	8,000	8,000
10-620-1221	POSTAGE	500	1,500	513	1,500	1,500	1,500
10-620-1230	PROFESSIONAL SERVICES	38,461	25,000	15,000	25,000	15,000	15,000
10-620-1270	CONTRACT SERVICES	55,687	30,000	44,743	60,000	45,000	45,000
10-620-1296	DUES & SUBSCRIPTIONS	963	600	568	2,000	1,000	1,000
10-620-1500	TRAVEL & TRAINING	1,507	1,000	1,488	3,000	1,500	1,500
10-620-2000	UTILITIES	100,426	90,500	96,142	100,500	100,500	100,500
10-620-3500	INSURANCE	5,573	6,350	6,749	7,000	7,000	7,000
10-620-4000	MAINT & REPAIR - BUILDINGS	76,532	75,000	38,441	75,000	25,000	25,000
10-620-4001	MAINT & REPAIR - PARKS	3,056	0	0	0	0	0
10-620-4005	MAINT & REPAIR - LAKE	6,489	3,500	3,218	6,000	3,500	3,500
10-620-4006	MAINT & REPAIR - PLAYGROUNDS	1,312	4,000	1,344	4,000	4,000	4,000
10-620-4008	MAINT & REPAIR - DOG PARK	1,527	0	0	0	0	0
10-620-4012	MAINT & REPAIR - GOLF COURSE	1,405	0	0	0	0	0
10-620-4020	MAINT & REPAIR - EQUIPMENT	0	1,500	81	1,500	1,500	1,500
10-620-4060	MAINT & REPAIR - VEHICLES	4,987	3,500	7,369	3,500	3,500	3,500
10-620-4500	RENTAL & LEASE - EQUIPMENT	9,185	9,000	9,755	10,000	10,000	10,000
10-620-5000	FUELS	4,874	5,000	4,440	5,000	5,000	5,000
10-620-6300	UNIFORMS	4,200	0	3,355	0	0	0
10-620-6500	DEPARTMENT SUPPLIES	39,483	33,000	34,801	35,000	33,000	33,000
10-620-6540	SMALL TOOL ALLOWANCE	1,502	1,500	964	2,000	1,500	1,500
10-620-6580	SAFETY EQUIPMENT	2,099	0	952	0	0	0
10-620-7301	CHURCH/PARISH HOUSE	207,204	6,000	7,090	0	0	0
10-620-8034	TOWN APPEARANCE	4,993	3,000	4,660	0	0	0
10-620-8036	PARKS & REC ADVISORY COMMITTEE	0	0	0	0	0	0
10-620-9000	NON CAPITAL EQUIPMENT	0	1,975	2,569	2,400	2,400	2,400
10-620-9100	CAPITAL OUTLAY - IMPROVEMENTS	13,084	150,000	150,000	0	0	0
10-620-9400	CAPITAL OUTLAY - EQUIPMENT	0	30,325	28,942	27,000	27,000	27,000
10-620-9500	OPER TRANSFER - HERITAGE PARK	160,000	0	0	0	0	0
New Line Item	JUNTEENTH LIBERTY CELEBRATION	0	0	0	10,000	7,000	7,000
DEPT SUBTOTAL - PARKS & RECREATION		1,041,075	782,625	771,269	689,375	603,875	603,875
EXPENDITURES - PROGRAMS/EVENTS							
10-621-1000	SALARIES & WAGES	207,106	236,875	238,606	239,000	195,000	195,000
10-621-1012	SALARIES PART-TIME	52,378	75,000	49,098	80,000	55,000	55,000
10-621-1013	SALARIES OVERTIME	131	1,000	0	1,000	1,000	1,000
10-621-1110	FICA/MEDICARE	18,424	24,275	20,518	24,500	19,225	19,225
10-621-1111	UNEMPLOYMENT TAX	144	150	318	325	325	325
10-621-1112	EMPLOYEE INSURANCE	33,911	39,150	35,825	39,125	31,275	31,275
10-621-1113	RETIREMENT	24,633	30,450	30,780	32,650	26,675	26,675
10-621-1115	SUPPLEMENTAL RETIREMENT	10,146	11,825	11,930	12,000	9,800	9,800
10-621-1117	WORKERS COMP	3,798	4,000	4,129	4,500	4,500	4,500
10-621-1200	ADVERTISING	3,920	6,000	5,235	8,000	7,000	7,000
10-621-1220	TELEPHONE	2,962	2,400	2,676	2,700	2,700	2,700
10-621-1221	POSTAGE	0	500	0	500	500	500
10-621-1270	CONTRACT SERVICES	17,851	15,000	17,806	22,000	19,500	19,500

					FISCAL YEAR 2024-2025		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2022-23 ACTUAL	2023-24 BUDGET	ESTIMATED YEAR END BALANCE 6/30/24	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/24
10-621-1271	CONT SERV-PROGRAM INSTRUCTION	32,362	35,000	32,596	35,000	35,000	35,000
10-621-1272	INCLUSION & PARTICIPANT CONSULTAN	0	4,000	0	4,000	4,000	4,000
10-621-1296	DUES & SUBSCRIPTIONS	975	1,000	1,015	1,000	1,000	1,000
10-621-1500	TRAVEL & TRAINING	199	5,000	5,940	7,500	6,000	6,000
10-621-3500	INSURANCE	1,559	1,750	1,860	2,000	2,000	2,000
10-621-4020	MAINT & REPAIR - EQUIPMENT	1,518	0	0	0	0	0
10-621-4500	RENTAL & LEASE - EQUIPMENT	10,217	4,000	4,000	15,500	10,000	10,000
10-621-5550	PROGRAM SUPPLIES	8,512	9,000	8,576	9,000	9,000	9,000
10-621-5620	RECREATION SUPPLIES	6,274	7,000	5,416	7,000	7,000	7,000
10-621-6500	DEPARTMENT SUPPLIES	4,524	7,000	6,187	8,000	7,500	7,500
10-621-6550	CORPORATE SPONSORSHIP MATERIALS	3,881	10,000	3,800	10,000	10,000	10,000
10-621-8030	JULY 4TH EXPENSE	19,597	29,000	25,323	29,000	0	15,000
10-621-8031	FOOD TRUCKS	0	2,000	0	2,000	2,000	2,000
10-621-8032	OLD MILL DAY EXPENSE	29,000	0	0	10,000	5,000	5,000
10-621-8033	SPECIAL EVENTS	20,377	25,000	22,096	35,000	30,000	30,000
10-621-8034	COTTON PAGEANT	8,400	0	0	0	0	0
10-621-8035	XMAS DECORATION EXPENSE	6,899	11,000	9,440	25,000	20,000	20,000
10-621-8039	ARMED FORCES MEMORIAL	1,636	5,000	1,509	5,000	5,000	5,000
10-621-9000	NON CAPITAL EQUIPMENT	1,478	0	0	0	0	0
DEPT SUBTOTAL - PROGRAMS/EVENTS		532,813	602,375	544,679	671,300	526,000	541,000
EXPENDITURES - ATHLETICS/FIELD MAINTENANCE							
10-622-1000	SALARIES & WAGES	337,106	400,550	390,321	504,125	504,125	504,125
10-622-1012	SALARIES PART-TIME	88,361	66,000	80,359	76,000	76,000	76,000
10-622-1013	SALARIES OVERTIME	2,511	1,000	0	10,000	5,000	5,000
10-622-1110	FICA/MEDICARE	32,544	36,325	36,047	45,150	44,775	44,775
10-622-1111	UNEMPLOYMENT TAX	289	300	636	650	650	650
10-622-1112	EMPLOYEE INSURANCE	66,952	85,425	78,475	113,875	113,875	113,875
10-622-1113	RETIREMENT	40,955	51,400	50,372	69,925	69,250	69,250
10-622-1115	SUPPLEMENTAL RETIREMENT	16,874	19,925	19,524	25,725	25,475	25,475
10-622-1117	WORKERS COMP	6,530	6,700	6,916	7,300	7,300	7,300
10-622-1220	TELEPHONE	2,812	2,500	2,790	2,800	2,800	2,800
10-622-1270	CONTRACT SERVICES	52,015	42,000	62,493	48,300	48,300	48,300
10-622-1279	CONT SERV-HMYA	0	3,500	0	3,500	3,500	3,500
10-622-1500	TRAVEL & TRAINING	2,790	3,500	5,125	6,000	5,000	5,000
10-622-3500	INSURANCE	10,214	9,500	10,096	11,125	11,125	11,125
10-622-3501	INSURANCE CLAIMS	0	0	860	0	0	0
10-622-4000	MAINT & REPAIR - BUILDINGS	6,215	5,000	5,080	5,000	5,000	5,000
10-622-4001	MAINT & REPAIR - PARKS	39,882	40,000	39,055	40,000	40,000	40,000
10-622-4004	MAINT & REPAIR - SPLASH PAD	0	5,000	0	5,000	2,500	2,500
10-622-4010	MAINT & REPAIR - SCHOOL FIELDS	3,950	4,000	4,008	4,000	4,000	4,000
10-622-4012	MAINT & REPAIR - GOLF COURSE	19,200	17,700	20,433	21,000	21,000	21,000
10-622-4020	MAINT & REPAIR - EQUIPMENT	631	1,500	1,444	1,500	1,500	1,500
10-622-4060	MAINT & REPAIR - VEHICLES	0	1,500	1,706	1,500	1,500	1,500
10-622-5000	FUELS	6,589	4,000	6,665	6,700	6,700	6,700
10-622-5601	RECREATIONAL ADULT LEAGUE	2,000	2,000	0	2,000	2,000	2,000
10-622-5603	SPRING/SUMMER SPORTS	28,910	32,000	30,272	35,200	33,500	33,500
10-622-5607	FALL SPORTS	17,740	18,000	19,642	20,700	20,000	20,000
10-622-5608	WINTER SPORTS	5,990	7,000	6,805	9,000	8,000	8,000
10-622-5611	CHEERLEADING	1,780	2,000	742	2,000	2,000	2,000
10-622-5655	DIAMOND YOUTH BASEBALL	2,113	2,000	942	2,000	2,000	2,000
10-622-6300	UNIFORMS	0	2,500	482	2,500	2,500	2,500
10-622-6500	DEPARTMENT SUPPLIES	4,792	7,000	3,830	7,000	7,000	7,000
10-622-6580	SAFETY EQUIPMENT	0	2,000	1,540	2,000	2,000	2,000
10-622-8400	SMALL TOOL ALLOWANCE	2,245	2,500	2,260	2,500	2,500	2,500
10-622-9000	NON CAPITAL EQUIPMENT	0	6,025	4,493	6,000	0	0
10-622-9100	CAPITAL OUTLAY - IMPROVEMENTS	17,959	138,000	77,000	31,475	31,475	31,475
10-622-9300	CAPITAL OUTLAY - VEHICLES	0	0	0	110,400	0	0
10-622-9400	CAPITAL OUTLAY - EQUIPMENT	8,094	20,000	38,601	31,400	0	0
DEPT SUBTOTAL - ATHLETICS/FIELD MAINTENANCE		828,041	1,048,350	1,009,011	1,273,350	1,112,350	1,112,350
EXPENSES - DEBT SERVICE							
10-910-8561	BB&T - FIRE TRUCKS - PRINCIPAL	98,659	100,930	100,928	100,250	100,250	100,250
10-910-8568	BB&T - FIRE TRUCKS - INTEREST	14,422	12,155	12,153	9,832	9,832	9,832
10-910-8562	TRUIST BANK - VEHICLES/EQUIP - PRINCIPAL	62,728	63,785	63,782	64,854	64,854	64,854
10-910-8569	TRUIST BANK - VEHICLES/EQUIP - INTEREST	4,323	3,270	3,269	2,198	2,198	2,198

					FISCAL YEAR 2024-2025		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2022-23 ACTUAL	2023-24 BUDGET	ESTIMATED YEAR END BALANCE 6/30/24	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/24
10-910-8563	USDA - JWHPSC PRINCIPAL	0	0	0	312,122	312,122	312,122
10-910-8570	USDA - JWHPSC INTEREST	0	0	0	367,875	367,875	367,875
10-910-8564	BB&T - VEHICLES/EQUIP - PRINCIPAL 25% PB	65,168	66,775	66,771	0	0	0
10-910-8571	BB&T - VEHICLES/EQUIP - INTEREST 25% PB	3,246	1,645	4,633	0	0	0
10-910-8565	1ST SOUTH - FIRE TRUCK - PRINCIPAL	148,489	151,875	132,388	0	0	0
10-910-8572	1ST SOUTH - FIRE TRUCK - INTEREST	6,849	3,465	0	0	0	0
10-910-8566	CAP BANK - DAM REFINANCE - PRINCIPAL	372,727	372,730	372,727	372,728	372,728	372,728
10-910-8573	CAP BANK - DAM REFINANCE - INTEREST	33,072	22,070	21,947	11,066	11,066	11,066
DEPT SUBTOTAL - DEBT SERVICE		809,683	798,700	778,599	1,240,925	1,240,925	1,240,925
TOTAL REVENUES		16,229,877	17,178,350	17,042,215	16,689,175	18,394,000	18,399,500
TOTAL EXPENDITURES		15,933,657	17,178,350	16,420,855	20,586,075	18,394,000	18,399,500
REVENUES OVER/(UNDER) EXPENDITURES		296,219	0	621,360	(3,896,900)	0	0

Town of Hope Mills

North Carolina

OTHER FUNDS
Revenues & Expenditures

Powell Bill
Stormwater



					FISCAL YEAR 2024-2025		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2022-23 ACTUAL	2023-24 BUDGET	ESTIMATED YEAR END BALANCE 6/30/24	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/24
POWELL BILL FUND - REVENUES							
20-3325	STATE DISTRIBUTION	496,850	496,950	545,711	545,700	545,700	545,700
20-3910	INTEREST INCOME	18,165	7,500	27,698	19,300	19,300	19,300
20-3327	FAMPO GRANT	0	399,200	37,351	0	0	0
20-3943	INSTALLMENT PURCHASE	50,195	0	0	0	0	0
20-3990	APPROP FROM FUND BALANCE	0	0	0	0	0	0
TOTAL REVENUES - POWELL BILL FUND		565,210	903,650	610,759	565,000	565,000	565,000
EXPENDITURES - POWELL BILL FUND							
20-570-1000	SALARIES & WAGES	122,991	105,075	97,776	87,950	87,950	87,950
20-570-1013	SALARIES - OVERTIME	147	500	190	500	500	500
20-570-1110	FICA/MEDICARE	9,494	8,075	7,508	6,775	6,775	6,775
20-570-1111	UNEMPLOYMENT TAX	108	125	159	175	175	175
20-570-1112	EMPLOYEE INSURANCE	24,237	19,475	16,680	20,575	20,575	20,575
20-570-1113	RETIREMENT	15,068	13,625	12,634	12,050	12,050	12,050
20-570-1115	SUPPLEMENTAL RETIREMENT	6,236	5,300	4,897	4,425	4,425	4,425
20-570-1117	WORKERS COMP	5,697	5,800	5,987	6,300	6,300	6,300
20-570-1230	PROFESSIONAL SERVICES	5,700	3,000	2,850	3,000	3,000	3,000
20-570-1256	BRIDGE INSPECTION	0	6,500	0	6,500	6,500	6,500
20-570-1270	CONTRACT SERVICES	1,327	4,000	3,461	4,000	4,000	4,000
20-570-3500	INSURANCE	9,631	9,750	10,362	10,400	10,400	10,400
20-570-4005	MAINT & REPAIR - STREET MATERIALS	9,039	14,000	15,122	14,000	14,000	14,000
20-570-4020	MAINT & REPAIR - EQUIPMENT	23,054	24,100	4,191	24,100	24,100	24,100
20-570-4060	MAINT & REPAIR - VEHICLES	2,241	5,000	3,910	5,000	5,000	5,000
20-570-5000	FUEL	7,391	9,725	6,958	9,725	9,725	9,725
20-570-6500	DEPARTMENT SUPPLIES	7,407	16,025	9,256	16,025	16,025	16,025
20-570-8215	TRAFFIC CONTROL	5,398	6,400	2,539	6,400	6,400	6,400
20-570-8505	DEBT SERVICE - PRINCIPAL	21,723	21,725	22,257	0	0	0
20-570-8507	DEBT SERVICE - INTEREST	1,082	550	548	0	0	0
20-570-9000	NON CAPITAL EQUIPMENT	0	1,975	1,952	0	0	0
20-570-9100	C/O - IMPROVEMENTS	106,634	564,925	165,633	307,600	307,600	307,600
20-570-9300	C/O - VEHICLES	52,613	52,000	54,854	0	0	0
20-570-9400	CAPITAL OUTLAY - EQUIPMENT	0	0	0	13,500	13,500	13,500
20-570-9306	SIDEWALK PROJECTS	4,206	6,000	6,500	6,000	6,000	6,000
DEPT SUBTOTAL - POWELL BILL FUND		441,425	903,650	456,221	565,000	565,000	565,000
REVENUES OVER/(UNDER) EXPENDITURES		123,785	0	154,538	0	0	0



					FISCAL YEAR 2024-2025		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2022-23 ACTUAL	2023-24 BUDGET	ESTIMATED YEAR END BALANCE 6/30/24	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/24
STORMWATER - REVENUES							
91-3340	STORMWATER FEES	932,025	924,450	966,504	1,000,000	1,000,000	1,000,000
91-3115	TAX PENALTIES & INTEREST	0	0	0	0	0	0
91-3910	INTEREST INCOME	12,583	10,000	10,020	10,000	12,000	12,000
91-3326	OPERATING TRANSFER - IN	0	0	0	0	0	0
91-3990	APPROP FROM FUND BALANCE	0	181,375	0	0	0	0
TOTAL REVENUES - STORMWATER		944,607	1,115,825	976,524	1,010,000	1,012,000	1,012,000
EXPENDITURES - STORMWATER							
91-590-1000	SALARIES & WAGES	144,772	154,325	155,600	171,500	171,500	171,500
91-590-1012	SALARIES PART-TIME	0	0	0	23,000	23,000	23,000
91-590-1110	FICA/MEDICARE	10,908	11,825	11,781	14,900	14,900	14,900
91-590-1111	UNEMPLOYMENT TAX	72	100	159	175	175	175
91-590-1112	EMPLOYEE INSURANCE	18,543	19,775	19,761	21,025	21,025	21,025
91-590-1113	RETIREMENT	17,497	19,925	20,072	23,325	23,325	23,325
91-590-1115	SUPPLEMENTAL RETIREMENT	7,208	7,725	7,780	8,575	8,575	8,575
91-590-1117	WORKERS COMP	2,862	2,950	3,045	3,250	3,250	3,250
91-590-1200	ADVERTISING	13,155	10,800	10,748	12,000	12,000	12,000
91-590-1220	TELEPHONE	3,303	3,150	2,914	3,000	3,000	3,000
91-590-1221	POSTAGE	187	400	1,790	400	400	400
91-590-1230	PROFESSIONAL SERVICES	1,378	0	0	0	0	0
91-590-1270	CONTRACT SERVICES	90,183	80,000	53,221	85,000	70,000	70,000
91-590-1296	DUES & SUBSCRIPTIONS	4,760	7,000	6,710	10,000	7,000	7,000
91-590-1500	TRAVEL & TRAINING	2,263	6,000	5,973	6,000	6,000	6,000
91-590-3500	INSURANCE	3,974	4,200	4,463	4,725	4,725	4,725
91-590-4060	MAINT & REPAIR - VEHICLES	612	2,700	2,124	2,000	2,000	2,000
91-590-4500	RENTAL & LEASE - EQUIPMENT	1,057	2,000	974	2,000	1,500	1,500
91-590-5000	FUEL	1,919	2,000	1,481	2,000	2,000	2,000
91-590-6500	DEPARTMENT SUPPLIES	3,789	4,000	3,904	4,000	4,000	4,000
91-590-6502	EDUCATIONAL SUPPLIES	0	2,500	2,495	2,500	2,500	2,500
91-590-6506	CUMBERLAND CO COLLECTION FEE	23,250	28,000	26,022	35,000	28,800	28,800
91-590-6512	LAB SUPPLIES	2,409	1,000	1,000	1,000	1,000	1,000
91-590-6580	SAFETY EQUIPMENT	180	500	500	500	500	500
91-590-8505	DEBT SERVICE - PRINCIPAL	123,964	123,975	123,964	123,975	123,975	123,975
91-590-8507	DEBT SERVICE - INTEREST	13,633	11,100	11,089	8,550	8,550	8,550
91-590-9305	CONSTRUCTION - IMPROVEMENTS	55,634	100,000	99,660	200,000	100,000	100,000
91-590-9310	ENGINEERING - IMPROVEMENTS	8,504	28,500	35,776	75,000	35,000	35,000
91-590-9400	C/O - EQUIPMENT	438	481,375	486,910	333,300	333,300	333,300
91-590-9550	OPERATING TRANSFER - OUT	0	0	0	0	0	0
DEPT SUBTOTAL - STORMWATER		556,455	1,115,825	1,099,916	1,176,700	1,012,000	1,012,000
REVENUES OVER/(UNDER) EXPENDITURES		388,153	0	(123,392)	(166,700)	0	0



Town of Hope Mills

North Carolina

CAPITAL OUTLAY
All Funds



**TOWN OF HOPE MILLS
BUDGET YEAR 2024-25
CAPITAL OUTLAY REQUESTS**

CAPITAL ASSET/DESCRIPTION	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	COUNCIL APPROVED 7/01/24
GENERAL FUND			
<u>GENERAL GOVERNMENT</u>			
GOVERNING BODY			
No capital requested	0	0	0
TOTAL GOVERNING BODY	0	0	0
ADMINISTRATION			
Non-Capital - computer system	800	800	800
Non-Capital - 55 inch smart TV - front conference room	700	700	700
TOTAL ADMINISTRATION	1,500	1,500	1,500
HUMAN RESOURCES			
No capital requested	0	0	0
TOTAL HUMAN RESOURCES	0	0	0
FINANCE			
Non-Capital - computer system	1,200	1,200	1,200
TOTAL FINANCE	1,200	1,200	1,200
PLANNING & ECONOMIC DEVELOPMENT			
New Vehicles (1 @ 33,000)	33,000	0	0
TOTAL PLANNING & ECONOMIC DEVELOPMENT	33,000	0	0
PUBLIC WORKS			
Non-Capital - computer system	1,200	1,200	1,200
TOTAL PUBLIC WORKS	1,200	1,200	1,200
BUILDING OPERATION & MAINTENANCE			
Replace 14 hanging lights & 22 bucket lights in Town Hall	12,500	0	0
JD Gator ATV w/dump bed	11,200	0	0
Zero Turn Mower (replace old mower)	14,700	14,700	14,700
ADA Transition Program	75,000	20,000	20,000
TOTAL BLDG OPERATION & MAINTENANCE	113,400	34,700	34,700
SERVICE GARAGE			
Rotary wheel balancer	5,700	5,700	5,700
General purpose pick-up truck (replacement for truck 71)	42,000	42,000	42,000
TOTAL SERVICE GARAGE	47,700	47,700	47,700
TOTAL CAPITAL OUTLAY - GENERAL GOVERNMENT	198,000	86,300	86,300
<u>PUBLIC SAFETY</u>			
POLICE DEPARTMENT			
Non-Capital - Computer Systems (6 @ 1,400)	8,400	8,400	8,400
Current Leased Vehicles	66,400	66,400	66,400
Three new leased marked vehicles	263,225	38,225	38,225
Traffic Trailer	13,275	0	0
TOTAL POLICE DEPARTMENT	351,300	113,025	113,025
ANIMAL CONTROL			
No capital requested	0	0	0
TOTAL ANIMAL CONTROL	0	0	0
FIRE DEPARTMENT			
Non-Capital - Computer Systems (2 @ 1,200)	2,400	2,400	2,400
Non-Capital - Rescue Harnesses (2 @ 1,850)	3,700	3,700	3,700
New Vehicle (1 @ \$55,000)	110,000	55,000	55,000
Vehicle Lease	12,300	12,300	12,300
Battery Powered Rescue Tools	38,000	0	0
TOTAL FIRE DEPARTMENT	166,400	73,400	73,400



**TOWN OF HOPE MILLS
BUDGET YEAR 2024-25
CAPITAL OUTLAY REQUESTS**

CAPITAL ASSET/DESCRIPTION	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	COUNCIL APPROVED 7/01/24
<u>PUBLIC SAFETY - cont.</u>			
<u>INSPECTIONS</u>			
Non-Capital - Computer System	1,200	1,200	1,200
Current Vehicle Lease	10,125	10,125	10,125
TOTAL INSPECTIONS	11,325	11,325	11,325
TOTAL CAPITAL OUTLAY -PUBLIC SAFETY	529,025	197,750	197,750
<u>TRANSPORTATION</u>			
<u>STREETS</u>			
Truck-mounted spray machine (1 @ \$19,000)	40,000	19,000	19,000
TOTAL STREETS	40,000	19,000	19,000
TOTAL CAPITAL OUTLAY - TRANSPORTATION	40,000	19,000	19,000
<u>ENVIRONMENTAL PROTECTION</u>			
<u>SANITATION</u>			
Current Vehicle Lease	12,100	12,100	12,100
TOTAL SANITATION	12,100	12,100	12,100
TOTAL CAPITAL OUTLAY -ENVIRONMENTAL PROTECTION	12,100	12,100	12,100
<u>CULTURAL & RECREATIONAL</u>			
<u>PARKS & REC: ADMINISTRATION</u>			
Non-Capital - Computer System (2 @ \$1,200)	2,400	2,400	2,400
Work Order Software	27,000	27,000	27,000
TOTAL PARKS & REC ADMIN	29,400	29,400	29,400
<u>PARKS & REC: PROGRAMS/EVENTS</u>			
No capital requested	0	0	0
TOTAL PARKS & REC PROGRAMS	0	0	0
<u>PARKS & REC: ATHLETICS/FIELD MAINTENANCE</u>			
Non-Capital -	6,000	0	0
ADA Upgrades	10,000	10,000	10,000
Install power & lights to shelter 2	5,000	5,000	5,000
Christmas Decorations	25,000	20,000	20,000
Replace vinyl siding on Gary Dove Bldg @ Brower Park	6,475	6,475	6,475
Seal & Stripe lake park parking lot	10,000	10,000	10,000
Ford F-250 ext cab 4x4	52,900	0	0
Ford F-250 ext cab 4x2 w/ service body	57,475	0	0
John Deere Z950R mower (1 @ \$15,700)	31,400	0	0
TOTAL PARKS & REC ATHLETICS/FIELD MAINT	204,250	51,475	51,475
TOTAL CAPITAL OUTLAY - CULTURAL & RECREATIONAL	233,650	80,875	80,875
TOTAL CAPITAL OUTLAY - GENERAL FUND	1,012,775	396,025	396,025
<u>POWELL BILL</u>			
Titan ThermoMark Handliner 250 ThermoPlastic marking machine	13,500	13,500	13,500
Road Improvements	307,600	307,600	307,600
Sidewalk Projects	6,000	6,000	6,000
TOTAL CAPITAL OUTLAY - POWELL BILL	327,100	327,100	327,100
<u>STORMWATER</u>			
Billy Goat Stand-on Blower	13,300	13,300	13,300
Rear Load Trash Truck	320,000	320,000	320,000
TOTAL CAPITAL OUTLAY - STORMWATER	333,300	333,300	333,300



Town of Hope Mills

North Carolina

SALARY AND POSITION LIST
All Funds



FUND / DEPARTMENT	REQUESTED POSITION NAME/DESCRIPTION	GRADE	BUDGETED SALARY	BUDGETED SALARY W/ BENEFITS	
GENERAL FUND					
ADMINISTRATION	Executive Assistant/PIO	71	43,041	65,092	Not recommended
PLANNING	Code Enforcement Officer	72	48,401	70,386	Not recommended
BLDGS & GROUNDS	Facilities Maint Tech	71	43,041	65,092	Not recommended
FLEET MAINT	Fleet Maint Supervisor	73	53,363	71,115	Not recommended
POLICE	Police Officer	72	48,401	71,410	Not recommended
	Police Officer	72	48,401	71,410	Not recommended
	Police Officer	72	48,401	71,410	Not recommended
	Police Officer	72	48,401	71,410	Not recommended
	Police Officer	72	48,401	71,410	Not recommended
	Police Officer	72	48,401	71,410	Not recommended
	Police Officer	72	48,401	71,410	Not recommended
	Police Officer	72	48,401	71,410	Not recommended
	Civilian Investigator (Part-time)	-	30,000	32,295	Not recommended
FIRE	Fire Fighter	71	43,041	65,092	Not recommended
	Fire Fighter	71	43,041	65,092	Not recommended
	Fire Fighter	71	43,041	65,092	Not recommended
STREETS	Crew Leader (Promotion)	70	3,000	3,888	Recommended
PARKS & REC- PROGRA	Programs Coordinator	73	46,097	70,770	Not recommended
	Part-Time Salaries	-	5,000	5,368	Not recommended
PARKS & REC- ATHLET	Overtime	-	4,000	5,050	Recommended
	Part-Time Salaries	-	10,000	10,735	Recommended
TOTAL NEW POSITIONS REQUESTED (20); RECLASS (6); ELIMINATED (0)			\$802,274	\$1,166,347	
OTHER FUNDS					
Stormwater	Part-time Position	-	23,000	24,760	Recommended
TOTAL NEW POSITIONS RECOMMENDED (0); RECLASS (0); ELIMINATED (0)			\$23,000	\$24,760	



**TOWN OF HOPE MILLS
PAY GRADE ALLOCATION
Beginning July 1, 2024
for Fiscal Year 2024 - 2025**



SALARY GRADE	SALARY RANGE		CLASSIFICATION TITLE
	Min	Max	
10	\$ 31,200	~ \$ 46,800	-
11	32,760	~ 49,140	Maintenance Worker I
12	34,398	~ 51,597	Secretary/Receptionist
13	36,118	~ 54,177	Maintenance Worker II
14	37,924	~ 56,886	Accounting Technician I
15	39,820	~ 59,730	Administrative Assistant Police Records Specialist
16	41,811	~ 62,716	Accounting Technician II Animal Control Officer Fleet Maintenance Mechanic Human Resources Specialist Permitting Specialist Support Services Supervisor
17	43,902	~ 65,852	Athletics Coordinator Evidence Technician Fire Fighter Parks Maintenance Crew Leader
18	46,097	~ 69,145	Accountant I Lead Mechanic Programs & Communications Coordinator Purchasing Agent Stormwater Technician Victim Advocate
19	48,401	~ 72,602	Code Enforcement Officer Fire Engineer P&R Bldgs Maintenance Supervisor Parks & Rec Athletic & Maint Supervisor Police Officer
20	50,822	~ 76,232	Accountant II Building Inspector Crime Analyst



**TOWN OF HOPE MILLS
PAY GRADE ALLOCATION
Beginning July 1, 2024
for Fiscal Year 2024 - 2025**



SALARY GRADE	SALARY RANGE		CLASSIFICATION TITLE
	Min	Max	
21	53,363	~ 80,044	Building & Grounds Supervisor Asst Fire Marshall Fire Lieutenant Sanitation Crew Supervisor Streets Supervisor
22	56,031	~ 84,046	Town Planner
23	58,832	~ 88,248	Exec Asst/Deputy Town Clerk/PIO Police Sergeant Programs Specialist
24	61,774	~ 92,661	Fire Captain Senior Accountant
25	64,863	~ 97,294	Fire Marshal
26	68,106	~ 102,159	Asst Director Athletics & Building Maint Asst Director Programs/Special Events Police Lieutenant
27	71,511	~ 107,266	PW Operations Manager Deputy Chief Building Inspector Deputy Stormwater Administrator Deputy Public Works Director
28	75,087	~ 112,630	Deputy Finance Director Deputy Fire Chief
29	78,841	~ 118,261	Police Captain
30	82,783	~ 124,174	Police Major
31	86,922	~ 130,383	Chief Building Inspector Parks & Recreation Director Public Works Director Stormwater Administrator Town Clerk
32	91,268	~ 136,902	Development Services Director Finance Director Fire Chief Human Resources Director
33	95,832	~ 143,747	Police Chief
34	100,623	~ 150,935	Assistant Town Manager



Town of Hope Mills

North Carolina

FEE SCHEDULE





**TOWN OF HOPE MILLS
APPROVED FEE SCHEDULE
FISCAL YEAR 2024-2025**



ADMINISTRATION/FINANCE DEPARTMENT

Agenda Sunshine List – Fee Set by State Law (Annual Fee)	\$10.00
Notary Service – Fee set by State Law	\$10.00
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	\$50.00
• Hourly per field	\$35.00
• Hourly per field – with lights	\$45.00
• Field Prep – drag & mark – one per day (optional)	\$110.00
Tournament Fee	
• Deposit	\$100.00
• Per day per field	\$160.00
• Per day per field – with lights	\$180.00
Picnic Shelter at Brower Park	
• Deposit	\$50.00
• Per hour (2 Hour Minimum)	\$45.00
Picnic Shelters 1(Brower Park) and 2 (only)	
• Deposit	\$50.00
• Shelter Rental Per Hour (2 Hour Minimum)	\$45.00

Gazebo at Lake	
• Deposit	\$75.00
• Rental per hour (2 hour minimum)	\$60.00
<i>Note: Pavilion not available for rent April 1 – November 30.</i>	
Thomas Oakman Campbell Memorial Chapel	
• Deposit	\$200.00
• Rental per Hour (2 Hour Minimum)	\$90.00
• Non-Profits - Deposit	\$100.00
• 5 meetings or less per year	\$20.00 per meeting
• 6 – 12 meetings per year	\$50.00 per meeting
• 13+ meetings per year	\$80.00 per meeting
<i>*additional \$10/hour for meeting exceeding 2 hours</i>	
Recreation Center Rental Fees	
Community Room including Kitchen – Normal Business Hour	
Rental: Saturday 9:00am – 5:00pm	
• Deposit	\$150.00
• Per Hour	\$100.00
Large Activity Room	
• Deposit	\$100.00
• Per Hour	\$70.00
Small Activity Room	
• Deposit	\$100.00
• Per Hour	\$60.00
Gymnasium Rental Fee	
• Deposit	\$150.00
• Class I Rental	Rate per hour \$75.00
• Class III Rental	Rate per hour \$50.00
Recreation Attendant (Supervisor) \$12 per hour/Scorekeeper \$10 per hour	
1) Class I (For Profit) – Any event for which admission is charged or any other type of compensation is realized, including donations. This does not include non-profit organizations. All Class I rentals must receive administrative approval.	
2) Class III (Non-Profit) – Any event hosted by an organization which can provide proof of non-profit and federal tax exempt status.	
Daily Fee – Fitness Area & Gym Free Play	
• Ages 18 & older	\$2.00 per day
• Ages 55 and over	No Cost
• Town Employees	No Cost
Recreation Center Rental Fees	
<i>*Civic Organizations as listed in Code of Ordinances Section 62-180</i>	
• 5 meetings or less per year	No cost
• 6 to 12 meetings per year	\$30.00 per meeting
• 13+ meeting per year	\$60.00 per meeting
<i>*additional \$10.00/hour for meetings exceeding 2 hours</i>	
Leagues Fees	
Adults	
• Basketball Leagues per team	\$500.00
• Softball Leagues per team	\$500.00
• Volleyball Leagues per team	\$400.00
Youth Leagues	
• Per Person Resident / Non-resident	\$35 / \$45

Summer Camp Fees		
Traditional Summer Camp		
Per Week – Resident / Non-Resident	\$90 / \$100	
Specialty Summer Camp	\$50.00 - \$300.00	
Class/Program Fees		
Registration Fee (depending on class)	\$5.00 - \$75.00	
55+ Class registration fee Resident/Non-Resident	\$0 / \$5.00 monthly	
Park Use Permit	Varies	
Boat Permit Fees – Motorized		
Annual Permit Fee - Resident / Non-Resident	\$55 / \$120	
Daily Permit Fee – Resident / Non-Resident	\$10 / \$15	
Special Event Permits	Permit Fee	Deposit
Number of Attendees		
• Non-profit	\$45.00	\$100.00
• Up to 500	\$110.00	\$100.00
• 501 – 2,500	\$210.00	\$250.00
• 2,500 plus	\$310.00	\$500.00
• 80 safety cones at \$1.00 each (for events requiring street closures)	\$80.00	
• 10 barricades at \$5.00 each (for events requiring street closures)	\$50.00	
• Trash Cans	\$5/trash can	
• Bleachers	\$65/set	
• Electric Access (HMPRD Staff Required*)	\$55.00	
• Water Access (HMPRD Staff Required*)	\$55.00	
• Temporary Fence	\$5/10 ft sect	
• HMPRD Staff – Day of Assistance (2 hr min)	\$45.00	

Fee Waived Policy:

- 1) Groups, organizations and non-profits must meet the requirements in the Code of Ordinances Section 62-158. Civic Organizations not specifically listed in the ordinances must be approved by Parks & Recreation staff before being granted fee waivers for rentals and special event permits.
- 2) Fee waivers shall be limited to three (3) Civic Organizations per year, and shall be on a first come, first serve basis.
- 3) Hope Mills Parks & Recreation shall partner or co-sponsor a maximum of four (4) special events with Civic Organizations per year, and shall be on a first come, first serve basis.
- 4) Civic Organizations can only be granted one (1) fee waiver for a Special Events Permit per year.

Golfview Greenway	
• Deposit	\$150.00
• Hourly	\$30.00
• Park and Greenway Rental per day	\$155.00
• Rental and prep – special mowing and marking – per day (optional)	\$175.00
• HMPR Staff Day of Assistance (2 hour minimum)	\$45.00 each
Municipal Park Common Areas	
• Deposit	\$150.00
• Hourly	\$30.00
• Common area per day	\$155.00
• Rental and prep – special mowing and marking – per day (optional)	\$175.00
• HMPR Staff Day of Assistance (2 hour minimum)	\$45.00 each
'Vic Blendz' Outdoor Basketball Court	
• Deposit	\$50.00
• Rental per hour (2 hour minimum)	\$50.00
Off-Duty Police Officers	
• Town Sponsored Special Event / Program (2-hour minimum)	\$35 each
• Private rental or Special Event (2-hour minimum)	\$45 each

STORMWATER DEPARTMENT

Stormwater Permit Fees	
Subdivision - \$450 + \$30 per lot (includes 2 reviews)	
Site - \$450 + \$150 per acre or portion thereof (includes 2 reviews)	
Subsequent reviews \$300 per submittal	
As-built review fee \$200	
<p>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.</p> <p><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.</p> <p><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.</p> <p><i>Charge per ERU.</i> The monthly rate per ERU shall be \$5.00 for detached single family residential properties and \$7.00 for all other properties.</p>	

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
False Alarm Fee – Beginning with the 4 th false alarm within any 12 month period - \$50 for each violation not to exceed \$150 for any 24-hour period	\$50.00
Fingerprinting Fee – Resident / Non-resident	\$15.00 / \$20.00
Wrecker Fees	
Initial application and inspection	\$100.00
Annual Wrecker Inspection Fee and license renewal	\$50.00
Wrecker Rotation Fee	per tow \$25.00
Fees charged by Wrecker Services	
Towing service call, 24 hours a day	\$175.00
Use of dollies	\$75.00
Labor charge for a recovery – every 15 minutes	\$45.00
Use of Speedi-Dry or other absorbent	\$25.00
Recharge fire extinguisher	\$25.00
Vehicle storage inside building or under shelter per day	\$35.00
Vehicle storage outside per day	\$25.00
Wait charge per minute (does not include hook-up, time starts 10 minutes after hook-up is completed)	\$1.50
After hours lot charge (access to lot after hours)	\$50.00

PUBLIC WORKS

Sanitation	
Residential –Defined in Code Section 78.1 <i>Collected on Annual Property Tax Bills issued by the Cumberland County Tax Office. Garbage \$13.34; Recycling \$8.33; Yard Waste \$3.93</i>	\$307.20 per year (\$25.60 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
Load larger than 10' x 10' to be determined following staff assessment	TBD
Driveway/Sidewalk Permits	
Driveway Permit – Residential/Commercial	\$100.00/\$250.00
Sidewalk Permit – Residential/Commercial	\$30.00/\$50.00
Infrastructure Construction Plan Review	
Commercial Developments (one acre or less); includes 2 reviews	\$300.00
Commercial Developments (more than one acre); includes 2 reviews	\$675.00
Residential Subdivisions (50 lots or less); includes 2 reviews	\$525.00
Residential Subdivisions (51- 100 lots); includes 2 reviews	\$750.00
Residential Subdivisions (over 100 lots); includes 2 reviews	\$975.00
Infrastructure Inspection Fees	
Streets/Fire Lanes	0.80/LF
Storm Drain System	0.50/LF
Sidewalks	0.40/LF
Streets/Storm Drain/Sidewalks	1.50/LF
Re-inspection Fee	0.25/LF

INSPECTIONS DEPARTMENT

Building Permits	
Building Value: \$0-2,500	\$100.00
Building Value: \$2,501-10,000	\$115.00
Building Value: \$10,001-15,000	\$125.00
Building Value: \$15,001-20,000	\$135.00
Building Value: \$20,001-25,000	\$155.00
Building Value: \$25,001-30,000	\$165.00
Building Value: \$30,001-35,000	\$185.00
Building Value: \$35,001-40,000	\$195.00
Building Value: \$40,001-45,000	\$215.00
Building Value: \$45,001-50,000	\$225.00
Building Value: \$50,001 and above	\$6.00 per \$1,000.00
Minimum Fee	\$100.00
Extra Inspection fee (Call-Back)	\$100.00
Temporary CO Application Fee	\$200.00
Stocking CO Application Fee	\$100.00
Not Ready for Inspection Fee	\$100.00
Application/Technology Fee	\$25.00

Electrical Permits		
Commercial up to 400 amperes		\$125.00
Commercial over 400 amperes		\$150.00
Residential up to 200 amperes		\$100.00
Residential over 200 amperes		\$125.00
All sub-panels		\$100.00
Outlets	First 10 outlets	\$25.00
	Each additional outlet	\$ 1.00
Furnace, Condensing Units, Air Handlers, Baseboard, Units Heater, Walk-in Coolers/Freezers, Etc.		\$50.00
Appliances and equipment		\$50.00
Electric Sign Connection		\$75.00
Electric Sign Circuit		\$40.00
Fire Alarm Systems		\$100.00
Other low voltage systems		\$100.00
Swimming pools		\$100.00
Temporary Poles		\$100.00
Temporary Power (Commercial only)		\$125.00
Mobile Homes Service or Feeder		\$100.00
Inspection for Power Reconnection (when disconnected in excess of 6 months)		\$75.00
Minimum Fee – Resident / Non-resident		\$100 / \$125
Application/Technology Fee		\$25.00
Extra Inspection Fee (Call-Back)		\$100.00
Not Ready for Inspection Fee		\$100.00

Mechanical Permits		
Residential Heat or A/C per system		\$125.00
Commercial Heat or A/C per system		\$150.00
Refrigeration		\$150.00
Gas Piping includes one appliance or fixture	Each additional appliance or fixture	\$75.00
		\$40.00
LP Gas tank and piping to building		\$75.00
Hoods and Canopies over Cooking Areas		\$125.00
Mobile Homes (same as residential heat or A/C)		\$125.00
Minimum Fee – Resident / Non-resident		\$100 / \$125
Application/Technology Fee		\$25.00
Extra Inspection Fee (Call-Back)		\$100.00
Not Ready for Inspection Fee		\$100.00

Plumbing Permits		
Trapped Fixtures, Water Heaters, etc.		\$35.00
Main sewer line		\$50.00
Main water line		\$50.00
Irrigation line		\$50.00
Fire Sprinkler water line		\$50.00
Mobile Home Water and sewer connection each		\$75.00
Mobile Home Park Main water and/or sewer connection to the public system (each)		\$100.00
Minimum Fee – Resident / Non-resident		\$100 / \$125
Application/Technology Fee		\$25.00
Extra Inspection Fee (Call-Back)		\$100.00
Not Ready for Inspection Fee		\$100.00

Code Enforcement Fees	
Mow & clean up (up to 0.25 acres)	\$75.00
Anything above the initial 0.25 acres, each additional 0.10 acres	\$30.00
Graffiti removal (every 8ft x 30ft section of wall or fence)	\$75.00
Hauling off debris (prorated per ton)	\$100.00
Secure openings in structures (every 4'x 8' opening)	\$60.00
Admin fee	\$100.00
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
Mobile Home Tie-Down Permit	\$150.00
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
Abatement Actions	Based on Contract

Building Plan Review Fees	
Up to 5,000 sq.ft.	\$200.00
5,001 to 10,000 sq. ft.	\$350.00
10,001 to 15,000 sq.ft.	\$500.00
15,001 to 25,000 sq. ft.	\$650.00
25,001 to 40,000 sq. ft.	\$950.00
Greater than 40,000 sq. ft.	\$1,100.00
Electrical Plan Review Only	\$125.00
Mechanical Plan Review Only	\$125.00
Plumbing Plan Review Only	\$125.00

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

INITIAL ZONING AND REZONING REQUESTS

Planning and 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	\$500.00	\$600.00	\$700.00	\$800.00
R20	\$500.00	\$600.00	\$700.00	\$800.00
R15	\$500.00	\$600.00	\$700.00	\$800.00
R7.5	\$500.00	\$600.00	\$700.00	\$800.00
R6	\$500.00	\$600.00	\$700.00	\$800.00
R6A	\$500.00	\$600.00	\$700.00	\$800.00
R5	\$500.00	\$600.00	\$700.00	\$800.00
R5A	\$500.00	\$600.00	\$700.00	\$800.00
O&I(P)	\$600.00	\$700.00	\$800.00	\$1,000.00
C1(P)	\$600.00	\$700.00	\$800.00	\$1,000.00
2(P)	\$600.00	\$700.00	\$800.00	\$1,000.00
C(P)	\$600.00	\$700.00	\$800.00	\$1,000.00
M1(P)	\$600.00	\$700.00	\$800.00	\$1,000.00
M2(P)	\$600.00	\$700.00	\$800.00	\$1,000.00
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
Zoning Permit Multifamily/Apartments	0-50 Dwellings	51-100 Dwellings	101-200 Dwellings	200+ Dwellings
Multifamily/Apartments	\$750	\$950	\$1,150	\$1,350
Zoning Permit Residential				
Existing Residential Lot				\$150.00
New Residential Lot (subdivision)				\$500.00
Zoning Permit Non-Residential	2 acres or less	2 to 5 acres	Over 5 acres	
Existing Building(renovation)	\$200.00	\$300.00	\$400.00	
New Development	\$600.00	\$700.00	\$800.00	
Voluntary Annexation Petition				\$500.00
Permanent Street Closing Application Fee				\$800.00
All Text Amendments				\$300.00
Sketch Plan Review				\$50.00
Pre-Clearing Inspection				\$50.00
Zoning Verification Letter				\$50.00
Outdoor event				\$100.00
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	\$300.00	\$500.00
Preliminary plan revision and extension	\$100.00	\$200.00
Annexation Petitions	\$500.00	\$500.00
Plats	\$100.00	\$200.00

Residential Group Development Fees (including manufactured home parks)	5 or less Lots/Units	More than 5 Lots/Units
Preliminary group development	\$300.00	\$500.00
Group development revisions and extensions	\$100.00	\$200.00

Residential Site Plans	5 or less Lots/Units	More than 5 Lots/Units
Site plan review	\$300.00	\$400.00
Site plan revision and extension	\$100.00	\$200.00

Non-Residential Site Plans	5 or less Lots/Units	More than 5 Lots/Units
Site plan review	\$450.00	\$600.00
Site plan revision and extension	\$200.00	\$200.00
Alternate yard request	\$200.00	\$200.00

FIRE & EMERGENCY MANAGEMENT

False Alarms	
1 st - 3 rd false alarm	No Charge
4 th false alarm	\$100.00
5 th false alarm	\$200.00
6 or more false alarms	\$500.00 per incident

Exit Violations (per door in a 12-month period)	
First offense	\$500.00
Each subsequent offense	\$1,000.00

Code Violations (per each violation in a 12-month period)	
1 st offense	\$100.00
2 nd offense	\$250.00
Each subsequent offense	\$500.00

Open Burn Violations	
1 st offense	No Charge
2 nd offense	\$200.00
Each subsequent offense	\$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
Land Clearing Burn Permit	\$500.00

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


Plan Review Fees (a minimum fee of \$100 will be assessed on all building permits)	
Buildings up to 5,000 sq. ft.	\$100.00
Buildings 5,001 – 10,000 sq. ft.	\$150.00
Buildings 10,001 – 25,000 sq. ft.	\$200.00
Buildings 25,001 sq. ft. or more	\$250.00

Additional Plan Review Fees	
Fire Alarm System, Detection System, Sprinkler System, Extinguishment System and/or Emergency Communication System	\$75.00
Tamper Switches	\$2.00 per device
Flow Switches	\$2.00 per device
Horns	\$2.00 per device
Strobes	\$2.00 per device
Pull Stations	\$2.00 per device
Sprinkler Heads	\$2.00 per device
Hood Suppression Nozzles	\$2.00 per device

Cost Recovery Fees (Hazardous Materials, Arson, Intentional malicious or negligent incidents) Rates are per hour or any part thereof	
Engine Company Response	\$250.00
Aerial Company Response	\$350.00
Fire / Rescue Squad Response	\$150.00
Command / Service / Support Vehicle Response	\$100.00
Boat / ATV Response	\$50.00
Incident Commander	\$45.00
Chief Officers	\$30.00
Captains	\$25.00
Lieutenants	\$20.00
Engineers / Firefighters	\$18.00

ADOPTED BY THE HOPE MILLS BOARD OF COMMISSIONERS THIS 3rd DAY OF JUNE 2024.


 Jessie Bellflowers, Mayor

ATTEST:

 Ashley Wyatt, Town Clerk



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