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TOWN OF ERWIN

P.O. Box 459 • Erwin, NC 28339
Ph: 910-897-5140 • Fax: 910-897-5543
www.erwin-nc.org

Mayor
Randy L. Baker
Mayor Pro Tem
Ricky W. Blackmon
Commissioners
Alvester L. McKoy
Timothy D. Marbell
Charles L. Byrd
David L. Nelson
William R. Turnage

Memo To: Mayor and Board of Commissioners

From: Snow Bowden, Town Manager

Re: Proposed FY 2025/2026 BUDGET

Date: 06/05/2025

Attached for your review and consideration is a copy of the proposed FY 2025/2026 budget. A public hearing is scheduled to be held on June 5, 2025, at 7PM during our monthly June Town Board meeting at Town Hall.

As we approach the 2026 calendar year we will be celebrating “100 Years of Erwin”. The Town changed its name from Duke to Erwin in 1926. The Town of Erwin is currently managing numerous projects that will help improve the Town of Erwin that have been funded by grants from the State of North Carolina that are listed below:

- A Stormwater Management Plan for the entire Town of Erwin
- Minor improvements to W.N. Porter Park and Al Woodall Park
- Bike/Pedestrian Plan for the Town of Erwin
- Streambank restoration study for the stream that runs through W.N. Porter Park
- Economic development improvements to the Town of Erwin

The proposed budget does call for a two-cent property tax increase. The current property tax rate is \$0.48 and the proposed budget calls for the tax rate to be \$0.50. The proposed budget does include salary increases for all our employees. The salary increases were based on data in the MAPS salary survey that was completed during the current Fiscal Year. The salary increases are in line with the current market and will ensure that we are able to retain our employees and recruit new employees to provide the services that the Town of Erwin provides our residents.

The Town of Erwin is also dealing with higher costs for equipment and supplies that we rely on to provide services due to inflation. Town Staff is constantly looking for grant funds and other funding resources to try and help provide funding for our daily operations.

Budget Highlights:

- The proposed budget includes the following revenues and expenditures listed below:
 - Revenues- \$5,124,630
 - Expenditures- \$5,124,630
- The proposed budget includes a contribution to the Erwin Fire Department based on a \$.105 tax rate.
- The proposed budget calls for a \$.02 tax cent increase. The proposed property tax rate is \$0.50 in the proposed budget.
- Our current waste provider GFL has passed on a 3.8% increase in rates due to inflation. This is the last year the Town of Erwin is under contract with GFL. Town Staff will explore all of the options that are available to the Town to continue this service that are residents rely on. The options include continuing the contract with GFL, bringing the service back “in-house”, and/or issuing a request for proposals forth
- The proposed budget includes a transfer of \$25,000 in funds to the Town of Erwin Group Health Reserve Account. This account is used to supplement a benefits card that is provided to our employees and retirees that are on our health insurance plan. In previous years, we have transferred \$14,000 to this account. I am expecting higher costs this year, so I have requested a larger transfer of funds compared to previous years. The level of funds transferred to this account can be adjusted to a lower amount if we do not need the entire \$25,000. In the past we have not completed this transfer until the middle of the Fiscal Year.
- The proposed budget does include funds of \$16,500 to expand the Flock Camera System that we installed last year. The Flock Camera system has proven itself to be very beneficial to the Erwin Police Department.
- The proposed budget includes a transfer of \$159,000 from the general fund to cover the purchase and upfitting of two vehicles for the Erwin Police Department.
- The proposed budget does include funds of \$40,000 for the Town of Erwin to host community events. Last year, the Town of Erwin hosted the Erwin Christmas Parade and Christmas Tree Lightening ceremony. The Town of Erwin will be hosting most of our community events going forward. The Erwin Area Chamber of Commerce will continue to host Denim Days. The proposed budget does call for the Town to raise funds of \$40,000 in sponsorship donations for our town events. Town Staff Plans for the community events to be funded fully by securing sponsorship. We will adjust our expenditure for these events to match the level of sponsorship donations that the Town receives.
- Health insurance rates are \$627/month
- Dental insurance rates are \$35/month
- Vision insurance rates are \$8/month
- There was an increase in the retirement rates set by the State of North Carolina:
 - The rate is 16.08% for law enforcement and 14.42% for all our other employees
- There is no fee from Harnett County for the Erwin Public Library in the proposed budget. This is the second year that we have not had to pay for this service. The

library consolidation project has gone well. I continue to hear great things about everything that is happening at the Erwin Public Library. They are offering longer hours and more services now because of the consolidation project.

- There are funds in the budget for a Town family event day.
- There are funds in the budget to help with some improvements at the Erwin History Room.
- There are funds of \$25,000 to pay Harnett County Animal Control for animal control services in the upcoming fiscal year. We need to prepare for another increase for this service.
- I have requested funds of \$28,000 for our annual audit. The increase in the cost of the annual audit is due to all of the grant funding the Town will be spending over the next Fiscal Year we might need to have a single-audit completed.
 - Just to clarify, we have received state and federal grants in the past but they were under the threshold that requires a single-audit. The amount of grant funding that will be expended in the upcoming fiscal year might require a single-audit.
 - If our grant funding levels do not exceed the threshold that requires a single-audit the costs of the audit will be closer to \$18,000.
 - The Town of Erwin will issue a RFP for our audit services for our future audits to ensure that we are not paying too much for this service.
- In the proposed fee schedule, I have asked for a slight increase in the fees listed below:
 - Increase of \$50 for variances, special use permits, rezoning and text amendment cases to cover the higher costs of advertising for each public hearing (mailed notice, and other advertisements). The proposed fee for text amendments, special use permits, rezoning request, and text amendments is \$400.
 - Increase of \$10 for youth sports registration for nonresidents. The current fee is \$45 and the proposed fee is \$55 per registrant/per sport.
 - Trash: \$8.25/per container/per month
 - Recycling: \$3.20/per container/per month

REQUESTED PERSONNEL CHANGES

- There are no additional personnel changes in this proposed budget.
- The Town will need to start planning for future growth. As our population increases are going to need to hire additional police officers and other staff members to provide services to our residents.
- At the current moment we do not have a start date for the Town to implement the contract that we approved between the Town of Erwin and the Erwin Fire and Rescue Department. When we do, we will need to amend the “2025-2026 Town of Erwin Job Classification and Grade Schedule” that will be approved as a part of this budget to include the new positions. There will be no costs to the Town of Erwin for the new employees. The Town will be fully reimbursed by the Erwin Fire and Rescue Department.

SUMMARY

Town Staff has worked persistently in trying to reduce expenses and save as much revenue that is possible for the Town. Over the last five fiscal years the Town has made significant improvements to our fiscal condition.

It is imperative that we be good stewards of taxpayer funds especially with saving funds for a rainy day or uncertain economic times. There is always the potential for us to have a major problem to fix such as the issue we are dealing with West K Street now as an example.

Town Staff will continue to monitor our revenues to ensure that we are staying on budget. There are some concerns about the economy and a potential recession. If our revenues slow down, we will have to adjust this budget once it is passed.

If you have any questions, or if you need any additional information after your review, please do not hesitate to contact me. Hopefully, we have provided you with enough detail for you to be able to evaluate each departmental request and approve the proposed budget on June 5th, 2025. If we need to make any changes to the proposed budget, I am happy to make those changes. The budget does need to be approved by June 30th, 2025.

Regards,

A handwritten signature in cursive script that reads "Snow Bowden".

Snow Bowden
Town Manager



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BUDGET ORDINANCE TOWN OF ERWIN FY 2025/2026

BE IT ORDAINED by the Board of Commissioners of the Town of Erwin, North Carolina, that the following revenues and expenditures, together with certain restrictions and authorizations, are hereby adopted.

The following amounts are hereby appropriated for the operations of the Town government and its activities for the fiscal year beginning July 1, 2025, and ending June 30, 2026, as per the detailed fund.

GENERAL FUND REVENUES

IT IS ESTIMATED THAT THE FOLLOWING REVENUES WILL BE AVAILABLE IN THE GENERAL FUND FOR THE FISCAL YEAR BEGINNING JULY 1, 2025, AND ENDING JUNE 30, 2026:

AD VALOREM TAXES (CURRENT YEAR)	\$1,657,335.00
AD VALOREM TAXES (MOTOR VEHICLES)	\$224,495.00
SALES AND USE TAX	\$1,129,816.00
SANITATION FEES	\$489,250.00
OTHER STATE-COLLECTED REVENUES	\$210,700.00
FIRE DESIGNATED TAXES	\$395,185.00
STORMWATER UTILITY FEES	\$65,000.00
POWELL BILL FUNDS	\$140,000.00
TRANSFER FROM OTHER FUNDS	\$169,000.00
FUND BALANCE APPROPRIATED	\$0.00
OTHER	\$643,849.00
TOTAL GENERAL FUND REVENUES	\$5,124,630.00

GENERAL FUND EXPENDITURES

THE FOLLOWING AMOUNTS ARE HEREBY APPROPRIATED IN THE GENERAL FUND FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR THE FISCAL YEAR BEGINNING JULY 1, 2025, AND ENDING JUNE 30, 2026:

GOVERNING BOARD	\$38,315.00
ADMINISTRATION	\$450,285.00
NON-DEPARTMENTAL	\$454,494.00
INSPECTIONS/CODE ENFORCEMENT	\$211,193.00
POWELL BILL- STREETS	\$355,000.00
POLICE	\$1,582,610.00
POLICE (SRO)	\$90,294.00
FIRE (CONTRACTED)	\$395,185.00
PUBLIC WORKS- ADMINISTRATION	\$163,621.00
PUBLIC WORKS- STREETS	\$492,734.00
PUBLIC WORKS- SANITATION	\$361,971.00
PUBLIC WORKS- STORMWATER	\$65,500.00
PARKS AND RECREATION	\$435,928.00
COMMUNITY CENTER	\$27,500.00
TOTAL GENERAL FUND EXPENDITURES	\$5,124,630.00

GROUP HEALTH RESERVE FUND REVENUES

IT IS ESTIMATED THAT THE FOLLOWING REVENUES WILL BE AVAILABLE IN THE GROUP HEALTH RESERVE FUND FOR THE FISCAL YEAR BEGINNING JULY 1, 2025, AND ENDING JUNE 30, 2026:

TRANSFER FROM GENERAL FUND: \$25,000.00

TOTAL GROUP HEALTH RESERVE FUND REVENUES: \$25,000.00

GROUP HEALTH RESERVE FUND EXPENDITURES

THE FOLLOWING AMOUNTS ARE HEREBY APPROPRIATED IN THE GROUP HEALTH RESERVE FUND FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR THE FISCAL YEAR BEGINNING JULY 1, 2025, AND ENDING JUNE 30, 2026:

EMPLOYEE HEALTH REIMBURSEMENTS: \$25,000.00

TOTAL GROUP HEALTH RESERVE EXPENDITURES: \$25,000.00

CAPITAL RESERVE FUND REVENUES

IT IS ESTIMATED THAT THE FOLLOWING REVENUES WILL BE AVAILABLE IN THE CAPITAL RESERVE FUND FOR THE FISCAL YEAR BEGINNING JULY 1, 2025, AND ENDING JUNE 30, 2026:

TOTAL CAPITAL RESERVE FUND REVENUES: \$159,000

CAPITAL RESERVE FUND EXPENDITURES

THE FOLLOWING AMOUNTS ARE HEREBY APPROPRIATED IN THE CAPITAL RESERVE FUND FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR THE FISCAL YEAR BEGINNING JULY 1, 2025, AND ENDING JUNE 30, 2026:

TRANSFER TO GENERAL FUND: \$159,00

TOTAL CAPITAL RESERVE EXPENDITURES: \$159,000

PRIEBE FUND REVENUES

IT IS ESTIMATED THAT THE FOLLOWING REVENUES WILL BE AVAILABLE IN THE PRIEBE FUND FOR THE FISCAL YEAR BEGINNING JULY 1, 2025, AND ENDING JUNE 30, 2026:

TOTAL PRIEBE FUND REVENUES: \$ 10,000

PRIEBE FUND EXPENDITURES

THE FOLLOWING AMOUNTS ARE HEREBY APPROPRIATED IN THE PRIEBE FUND FOR IMPROVEMENTS AT AL WOODALL PARK AND/OR EXPENDITURES TO COVER THE COSTS OF TRAVELING FOR TEAMS THAT MAKE THE ALL-STAR TOURNAMENT FOR THE FISCAL YEAR BEGINNING JULY 1, 2025, AND ENDING JUNE 30, 2026:

TRANSFER TO GENERAL FUND: \$10,000

TOTAL PRIEBE FUND EXPENDITURES: \$10,000

TAX LEVY

There is hereby levied a tax rate of \$0.605 on each \$100 property valuation as listed for taxes as of January 1, 2025, on the tax records of Harnett County. This includes a \$.50 tax rate for general services and a \$0.105 tax rate for fire protection services.

FEE SCHEDULE

The attached fee schedule, formally the Town of Erwin Fee Schedule for FY 2025-2026, is adopted as part of the annual operating budget, setting fees for various Town services and permits.

JOB CLASSIFICATION AND GRADE SCHEDULE

The attached job classification and grade schedule, formally Town of Erwin Job Classification and Grade 2025-2026, is adopted as part of the annual operating budget, setting the number of positions and grade (rate of pay) for each job classification within each Town Department.

SPECIAL AUTHORIZATION- BUDGET OFFICER

The budget is approved as a departmental budget, and the budget officer shall be authorized to reallocate departmental allocations among the various objects of expenditure, as he/she believes necessary. The budget officer shall be authorized to effect interdepartmental transfers in the same fund, not to exceed five percent of the appropriated monies for the department where the allocation is being reduced. Notations of all such transfers shall be made to the Board at the next succeeding Board meeting.

RESTRICTIONS- BUDGET OFFICER

The interfund transfer of monies shall be accomplished by Board authorization only. The utilization of any contingency appropriation shall be accomplished by Board authorization only.

ADOPTION

Copies of the budget ordinance shall be furnished to all appropriate officials of the municipality and kept on file for proper recordation of receipts and disbursement of funds.

ADOPTED by the Board of Commissioners of the Town of Erwin, this 5th day of June 2025.

Randy L. Baker
Mayor

ATTEST:

Lauren Evans NCCMC
Town Clerk

PROPERTY TAX SUMMARY

REAL PROPERTY

$\$333,635,893 \times .50 \text{ (tax rate)}/100 = \$1,668,180 \times .9935\% \text{ (tax collection rate): } \$1,657,335$

VEHICLES

$\$44,898,851 \times .50/100 = \$224,495$

FIRE DEPARTMENT

REAL PROPERTY

$\$333,635,893 \times .105 \text{ (tax rate)}/100 = \$350,318 \times .9935\% \text{ (tax collection rate): } \$348,041$

VEHICLES

$\$44,898,851 \times .105/100 = \$47,144$

Account Description	FY 21/22	FY 22/23	PRIOR YEAR BUDGET	PRIOR YEAR ACUTAL	CURRENT YEAR BUDGET	ACTUAL THRU 5/2/2025	ESTIMATED TOTAL JUNE 30th	ESTIMATED	DEPARTMENT HEAD REQUEST	MANAGER RECOMMENDS	TOWN BOARD APPROVED
REVENUES	\$3,647,579	\$4,989,608	\$4,618,272	\$5,342,444	\$4,623,698	\$4,255,536	\$410,898	\$4,666,434	\$4,974,735	\$5,124,630	\$0
EXPENSES	\$3,220,458	\$4,065,809	\$4,633,272	\$4,365,768	\$4,644,076	\$3,420,682	\$756,599	\$4,177,281	\$5,415,567	\$5,124,630	\$0

\$0

Account #	Account Description	FY 21/22	FY 22/23	PRIOR YEAR	PRIOR YEAR	CURRENT YEAR	ACTUAL THRU	ESTIMATED BY	TOTAL	DEPARTMENT HEAD	MANAGER	TOWN BOARD
				BUDGET	ACUTAL	BUDGET	5/2/2025	JUNE 30th	ESTIMATED	REQUEST	RECOMMENDS	APPROVED
10-3010-016	AD VALOREM 2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3010-017	AD VALOREM 2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3010-018	AD VALOREM 2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3010-019	AD VALOREM 2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3010-020	AD VALOREM 2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3010-021	AD VALOREM 2021	\$1,182,821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3010-022	AD VALOREM 2022	\$0	\$1,547,233	\$0	\$7,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3010-023	AD VALOREM 2023	\$0	\$0	\$1,484,050	\$1,563,465	\$0	\$10,706	\$0	\$10,706	\$0	\$0	\$0
10-3010-024	AD VALOREM 2024	\$0	\$0	\$0	\$0	\$1,556,776	\$1,556,774	\$1,000	\$1,557,774	\$0	\$0	\$0
10-3010-025	AD VALOREM 2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,657,335	\$1,657,335	\$0
10-3010-031	PRIOR YEARS AD VALOREM	\$10,510	\$8,084	\$5,000	\$8,363	\$12,500	\$12,978	\$500	\$13,478	\$8,000	\$8,000	\$0
10-3011-000	PRIOR YEARS AD VALOREM DMV	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3011-016	AD VALOREM DMV 2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3011-017	AD VALOREM DMV 2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3011-018	AD VALOREM DMV 2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3011-019	AD VALOREM DMV 2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3011-020	AD VALOREM DMV 2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3011-021	AD VALOREM DMV 2021	\$194,676	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3011-022	AD VALOREM DMV 2022	\$0	\$192,382	\$0	\$18,693	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3011-023	AD VALOREM DMV 2023	\$0	\$0	\$195,945	\$198,870	\$0	\$17,664	\$0	\$17,664	\$0	\$0	\$0
10-3011-024	AD VALOREM DMV 2024	\$0	\$0	\$0	\$0	\$201,542	\$138,114	\$63,000	\$201,114	\$0	\$0	\$0
10-3011-025	AD VALOREM DMV 2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$224,495	\$224,495	\$0
10-3170-000	PENALTIES & INTEREST	\$8,171	\$9,549	\$5,000	\$8,659	\$8,150	\$8,163	\$200	\$8,363	\$8,000	\$8,000	\$0
10-3190-016	DMV TAGS 2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3190-017	DMV TAGS 2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3190-018	DMV TAGS 2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3190-019	DMV TAGS 2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3190-020	DMV TAGS 2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3190-021	DMV TAGS 2021	\$28,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3190-022	DMV TAGS 2022	\$0	\$28,304	\$0	\$2,814	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3190-023	DMV TAGS 2023	\$0	\$0	\$28,000	\$28,152	\$0	\$2,513	\$200	\$2,713	\$0	\$0	\$0
10-3190-024	DMV TAGS 2024	\$0	\$0	\$0	\$0	\$28,000	\$17,382	\$10,000	\$27,382	\$0	\$0	\$0
10-3190-025	DMV TAGS 2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000	\$28,000	\$0
10-3250-000	PRIVILEGE LICENSE	\$230	\$255	\$0	\$395	\$0	\$357	\$0	\$357	\$0	\$0	\$0
	SUM	\$1,424,510	\$1,785,807	\$1,717,995	\$1,837,008	\$1,806,968	\$1,764,651	\$74,900	\$1,839,551	\$1,925,830	\$1,925,830	\$0

Account #	Account Description	PRIOR YEAR		PRIOR YEAR	CURRENT YEAR	ACTUAL THRU	ESTIMATED BY	TOTAL	DEPARTMENT HEAD	MANAGER	TOWN BOARD
		FY 21/22	FY 22/23	BUDGET	BUDGET	5/2/2025	JUNE 30th	ESTIMATED	REQUEST	RECOMMENDS	APPROVED
10-3290-000	INTEREST EARNED	\$6,173	\$103,138	\$25,000	\$200,844	\$189,000	\$161,932	\$25,000	\$186,932	\$175,000	\$175,000
10-3310-000	STATE FORFEITURE REVENUES	\$906	\$148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3320-000	FEDERAL FORFEITURE REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3350-000	OTHER REVENUES	\$34,153	\$53,000	\$0	\$23,623	\$10,204	\$10,338	\$500	\$10,838	\$0	\$0
10-3350-001	FEMA REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3350-003	SRO REIMBURSEMENT	\$57,853	\$57,344	\$65,812	\$84,920	\$76,476	\$63,028	\$13,448	\$76,476	\$78,771	\$78,711
10-3350-010	COMMUNITY BUILDING RENTAL	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500	\$0	\$0
10-3370-000	FRANCHISE TAX ELECTRICITY	\$142,866	\$142,923	\$149,839	\$177,818	\$145,000	\$135,574	\$10,000	\$145,574	\$153,700	\$153,700
10-3370-001	PIPED NATURAL GAS TAX	\$16,361	\$11,053	\$7,800	\$15,040	\$15,000	\$6,007	\$3,000	\$9,007	\$10,000	\$10,000
10-3370-002	TELECOMMUNICATIONS SALES TAX	\$14,557	\$16,610	\$16,800	\$14,856	\$16,800	\$10,730	\$2,500	\$13,230	\$13,000	\$13,000
10-3370-003	VIDEO PROGRAMMING TAX	\$11,980	\$11,096	\$11,000	\$10,051	\$11,000	\$7,137	\$1,200	\$8,337	\$9,000	\$9,000
10-3370-004	SOLID WASTE DISPOSAL TAX	\$3,431	\$3,730	\$4,000	\$3,607	\$4,000	\$2,689	\$500	\$3,189	\$3,500	\$3,500
10-3410-000	BEER & WINE	\$17,738	\$21,698	\$20,000	\$22,907	\$22,000	\$0	\$22,000	\$22,000	\$21,500	\$21,500
10-3420-000	ANNUAL HOLD HARMLESS DISTRIBUTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3430-000	POWELL BILL	\$150,502	\$150,523	\$150,000	\$167,648	\$160,000	\$181,263	\$0	\$181,263	\$140,000	\$140,000
10-3440-000	CODE ENFORCEMENT FINES	\$0	\$0	\$0	\$50	\$0	\$5,357	\$500	\$5,857	\$0	\$0
10-3450-000	SALES AND USE TAX	\$916,369	\$1,019,951	\$830,000	\$1,131,543	\$1,047,080	\$915,449	\$135,000	\$1,050,449	\$1,130,000	\$1,129,816
10-3510-000	COURT COSTS	\$282	\$230	\$200	\$311	\$200	\$293	\$200	\$493	\$200	\$200
10-3530-000	FIRE PROTECTION CHARGES PRIOR YEARS	\$1,783	\$1,492	\$1,500	\$1,603	\$1,500	\$2,584	\$250	\$2,834	\$1,500	\$1,500
10-3530-016	FIRE PROTECTION CHARGES 2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3530-017	FIRE PROTECTION CHARGES 2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3530-018	FIRE PROTECTION CHARGES 2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3530-019	FIRE PROTECTION CHARGES 2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3530-020	FIRE PROTECTION CHARGES 2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3530-021	FIRE PROTECTION CHARGES 2021	\$220,446	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3530-022	FIRE PROTECTION CHARGES 2022	\$0	\$304,859	\$0	\$1,503	\$0	\$0	\$0	\$0	\$0	\$0
10-3530-023	FIRE PROTECTION CHARGES 2023	\$0	\$0	\$293,719	\$307,644	\$0	\$3,552	\$500	\$4,052	\$0	\$0
10-3530-024	FIRE PROTECTION CHARGES 2024	\$0	\$0	\$0	\$0	\$307,670	\$306,117	\$1,000	\$307,117	\$0	\$0
10-3530-025	FIRE PROTECTION CHARGES 2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$314,893	\$348,041
10-3540-000	DMV FIRE PROTECTION CHARGES PRIOR YEARS	\$106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3540-016	DMV FIRE PROTECTION CHARGES 2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3540-017	DMV FIRE PROTECTION CHARGES 2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3540-018	DMV FIRE PROTECTION CHARGES 2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3540-019	DMV FIRE PROTECTION CHARGES 2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3540-020	DMV FIRE PROTECTION CHARGES 2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3540-021	DMV FIRE PROTECTION CHARGES 2021	\$36,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-3540-022	DMV FIRE PROTECTION CHARGES 2022	\$0	\$38,325	\$0	\$3,762	\$0	\$0	\$0	\$0	\$0	\$0
10-3540-023	DMV FIRE PROTECTION CHARGES 2023	\$0	\$0	\$38,781	\$40,323	\$0	\$3,552	\$0	\$3,552	\$0	\$0
10-3540-024	DMV FIRE PROTECTION CHARGES 2024	\$0	\$0	\$0	\$0	\$39,888	\$28,157	\$10,000	\$38,157	\$0	\$0
10-3540-025	DMV FIRE PROTECTION CHARGES 2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,653	\$47,144
	SUM	\$1,632,105	\$1,936,120	\$1,614,451	\$2,208,053	\$2,045,818	\$1,844,259	\$225,598	\$2,069,857	\$2,093,717	\$2,131,112

Account #	Account Description	FY 21/22	FY 22/23	PRIOR YEAR	PRIOR YEAR	CURRENT YEAR	ACTUAL THRU	ESTIMATED BY	TOTAL	DEPARTMENT HEAD	MANAGER	TOWN BOARD
				BUDGET	ACUTAL	BUDGET	5/2/2025	JUNE 30th	ESTIMATED	REQUEST	RECOMMENDS	APPROVED
10-3550-010	ZONING PERMITS/APPLICATIONS	\$14,380	\$17,025	\$15,000	\$15,945	\$20,000	\$12,725	\$250	\$12,975	\$20,000	\$22,000	
10-3550-011	ZONING PERMITS/APPLICATIONS REFUNDS	\$0	(\$50)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-3650-000	RECREATION CONCESSIONS	\$0	\$0	\$0	\$580	\$0	\$510	\$250	\$760	\$0	\$0	
10-3650-005	TRANSFER FROM PRIEBE FUND	\$0	\$0	\$0	\$0	\$8,000	\$5,335	\$0	\$5,335	\$10,000	\$10,000	
10-3650-006	PRIEBE MEMORIAL DONATIONS	\$0	\$0	\$0	\$0	\$2,000	\$1,000	\$0	\$1,000	\$0	\$0	
10-3650-007	PRIEBE FIELD RENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-3650-008	TOURNAMENT FIELD RENTALS	\$0	\$0	\$0	\$11,720	\$5,000	\$1,101	\$3,200	\$4,301	\$4,000	\$4,000	
10-3650-010	RECREATION DONATIONS	\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$0	
10-3650-021	PARKS RENTAL FEES	\$275	\$525	\$1,000	\$1,350	\$1,000	\$1,390	\$750	\$2,140	\$2,000	\$2,000	
10-3650-022	SPONSORSHIPS/ADVERTISING BANNERS	\$7,200	\$9,600	\$7,500	\$10,225	\$8,000	\$7,500	\$600	\$8,100	\$8,000	\$8,000	
10-3650-030	ENTRY FEES	\$22,390	\$25,135	\$23,000	\$23,310	\$23,000	\$24,425	\$750	\$25,175	\$25,500	\$25,500	
10-3650-035	ENTRY FEES- REFUNDS	(\$1,105)	(\$460)	\$0	(\$250)	\$0	(\$515)	\$0	(\$515)	\$0	\$0	
10-3650-070	SALES TAX REFUND GRANTS	\$0	\$0	\$0	\$0	\$0	\$28,707	\$0	\$28,707	\$0	\$0	
10-3670-010	SALES TAX REFUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-3670-020	GAS TAX REFUND	\$8,804	\$8,020	\$9,000	\$11,139	\$10,000	\$9,284	\$800	\$10,084	\$11,000	\$11,000	
10-3670-030	FEDERAL GAS TAX REFUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-3680-000	CHRISTMAS PARADE	\$0	\$0	\$0	\$0	\$2,990	\$2,990	\$0	\$2,990	\$3,500	\$0	
10-3690-010	LIBRARY REVENUES	\$1,583	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-3690-020	LIBRARY USER FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-3790-000	CASH (SHORT) OVER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-3820-000	SALE OF ASSETS	\$0	\$0	\$0	\$17,201	\$0	\$0	\$0	\$0	\$0	\$0	
10-3930-000	ASSESSMENTS- INTEREST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-3930-010	ASSESSMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-3940-010	GARBAGE FEES	\$453,400	\$449,227	\$450,470	\$437,240	\$475,000	\$380,591	\$92,000	\$472,591	\$489,250	\$489,250	
10-3940-011	UTILITY COLLECTION REIMBURSEMENT	\$9,717	\$9,392	\$10,000	\$8,889	\$10,000	\$7,033	\$1,800	\$8,833	\$9,000	\$9,000	
10-3940-015	STORM WATER COLLECTION	\$62,934	\$62,616	\$69,000	\$60,597	\$69,000	\$50,828	\$10,000	\$60,828	\$65,000	\$65,000	
10-3940-020	STATE MOWING CONTRACT	\$11,386	\$11,924	\$8,800	\$12,656	\$13,013	\$13,013	\$0	\$13,013	\$7,938	\$7,938	
10-3945-000	DONATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-3950-000	COMMUNITY EVENT SPONSORS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	
10-3950-010	TOWER RENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-3950-050	TRANSFER FROM POWELL BILL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215,000	\$215,000	
10-3950-450	TRANSFER FROM CAPTIAL RESERVE FUND	\$0	\$0	\$0	\$16,000	\$9,300	\$9,300	\$0	\$9,300	\$45,000	\$0	
10-3950-500	NCGHSP REIMBURSEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-3950-600	TRANSFERS FROM OTHER FUNDS	\$0	\$674,634	\$649,456	\$649,456	\$91,409	\$91,409	\$0	\$91,409	\$0	\$159,000	
10-3990-000	FUND BALANCE APPROPRIATED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-3990-001	CAPTIAL RESERVE APPROPRIATED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-3990-010	UNAPPROPRIATED POWELL BILL	\$0	\$0	\$20,000	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0	
10-3990-050	UNAPPROPRIATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-3990-051	K9 DONATIONS	\$0	\$0	\$22,600	\$21,300	\$200	\$0	\$0	\$0	\$0	\$0	
	SUM	\$590,964	\$1,267,681	\$1,285,826	\$1,297,383	\$770,912	\$646,626	\$110,400	\$757,026	\$955,188	\$1,067,688	
	TOTAL SUM	\$3,647,579	\$4,989,608	\$4,618,272	\$5,342,444	\$4,623,698	\$4,255,536	\$410,898	\$4,666,434	\$4,974,735	\$5,124,630	

EXPENDITURES				PRIOR YEAR	PRIOR YEAR	CURRENT YEAR	ACTUAL THRU	ESTIMATED TOTAL		DEPARTMENT HEAD	MANAGER	TOWN BOARD
Account #	Account Description	FY 21/22	FY 22/23	BUDGET	ACUTAL	BUDGET	5/2/2025	JUNE 30th	ESTIMATED	REQUEST	RECOMMENDS	APPROVED
4100	BOARD OF COMMISSIONERS	\$20,717	\$28,902	\$46,208	\$38,202	\$35,085	\$30,134	\$3,752	\$33,886	\$38,315	\$38,315	
4200	ADMINISTRATION	\$243,370	\$298,544	\$356,401	\$341,614	\$384,084	\$308,522	\$66,950	\$375,472	\$459,585	\$450,285	
4201	NON-DEPARTMENTAL	\$302,570	\$301,896	\$345,919	\$298,795	\$429,457	\$303,550	\$94,410	\$397,960	\$443,529	\$454,494	
4350	PLANNING/CODE ENFORCEMENT	\$10,696	\$105,183	\$258,129	\$142,416	\$248,784	\$156,838	\$41,718	\$198,556	\$327,564	\$211,193	
4510	POWELL BILL - STREETS	\$225,954	\$170,891	\$150,000	\$255,065	\$192,000	\$12,398	\$3,000	\$15,398	\$355,000	\$355,000	
5100	POLICE DEPARTMENT	\$949,950	\$970,528	\$1,318,485	\$1,192,677	\$1,430,542	\$1,122,548	\$263,525	\$1,386,073	\$1,670,369	\$1,582,610	
5150	POLICE DEPARTMENT- SRO	\$63,704	\$64,176	\$74,249	\$74,991	\$84,201	\$70,677	\$11,244	\$81,921	\$86,754	\$90,294	
5300	FIRE/CONTRACTED SERVICES	\$264,167	\$339,364	\$332,500	\$354,890	\$347,558	\$336,851	\$9,000	\$345,851	\$395,185	\$395,185	
5450	PUBLIC WORKS - ADMINISTRATION	\$117,012	\$123,637	\$163,542	\$165,746	\$135,860	\$109,977	\$24,046	\$134,023	\$158,891	\$163,621	
5600	PUBLIC WORKS - STREETS	\$327,257	\$342,520	\$458,808	\$412,782	\$504,174	\$313,998	\$85,001	\$398,999	\$579,711	\$492,734	
5800	PUBLIC WORKS - SANITATION	\$281,179	\$679,052	\$487,733	\$434,758	\$343,759	\$264,997	\$71,048	\$336,045	\$366,971	\$361,971	
5900	PUBLIC WORKS - STORMWATER	\$12,987	\$27,424	\$62,700	\$141,452	\$71,400	\$58,462	\$1,200	\$59,662	\$71,400	\$65,500	
6200	RECREATION DEPARTMENT	\$327,536	\$530,731	\$497,575	\$446,613	\$411,172	\$323,908	\$76,755	\$400,663	\$432,793	\$435,928	
6300	LIBRARY	\$68,004	\$74,315	\$58,023	\$52,023	\$0	\$0	\$0	\$0	\$0	\$0	
6400	COMMUNITY CENTER	\$5,355	\$8,646	\$23,000	\$13,744	\$26,000	\$7,822	\$4,950	\$12,772	\$29,500	\$27,500	
	TOTAL SUM	\$3,220,458	\$4,065,809	\$4,633,272	\$4,365,768	\$4,644,076	\$3,420,682	\$756,599	\$4,177,281	\$5,415,567	\$5,124,630	

GOVERNING BOARD				PRIOR YEAR	PRIOR YEAR	CURRENT YEAR	ACTUAL THRU	ESTIMATED BY	TOTAL	DEPARTMENT HEAD	MANAGER	TOWN BOARD
Account #	Account Description	FY 21/22	FY 22/23	BUDGET	ACUTAL	BUDGET	5/2/2025	JUNE 30th	ESTIMATED	REQUEST	RECOMMENDS	APPROVED
10-4100-030	SALARIES- COMMISSIONERS	\$17,025	\$21,675	\$19,800	\$19,800	\$19,800	\$16,500	\$3,300	\$19,800	\$19,800	\$19,800	\$19,800
10-4100-050	FICA EXPENSE	\$1,320	\$1,658	\$1,515	\$1,515	\$1,515	\$1,262	\$252	\$1,514	\$1,515	\$1,515	\$1,515
10-4100-140	TRAVEL/TRAINING	\$0	\$600	\$5,000	\$0	\$500	\$175	\$0	\$175	\$500	\$500	\$500
10-4100-180	MUNICIPAL ELECTION	\$139	\$0	\$8,000	\$8,923	\$0	\$0	\$0	\$0	\$9,500	\$9,500	\$9,500
10-4100-570	MISCELLANEOUS	\$2,233	\$2,522	\$5,000	\$7,964	\$11,000	\$12,173	\$200	\$12,373	\$7,000	\$7,000	\$7,000
10-4100-740	CAPITAL OUTLAY- EQUIPMENT	\$0	\$2,447	\$0	\$0	\$0	\$24	\$0	\$24	\$0	\$0	\$0
10-4100-990	CONTINGENCY	\$0	\$0	\$6,893	\$0	\$2,270	\$0	\$0	\$0	\$0	\$0	\$0
	SUM	\$20,717	\$28,902	\$46,208	\$38,202	\$35,085	\$30,134	\$3,752	\$33,886	\$38,315	\$38,315	\$38,315

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-4100-030	SALARIES - COMMISSIONERS	MAYOR \$300/MONTH \$3600/YEAR
		COMMISSIONERS \$225/MONTH \$2,700/YEAR X 6 = \$16,200
		TOTAL REQUESTED BUDGET: \$19,800
10-4100-050	FICA EXPENSE	.0765 X \$19,800 = \$1,515
10-4100-140	TRAVEL	TOTAL REQUESTED: \$500
10-4100-180	MUNICIPAL ELECTION	2025 LOCAL ELECTION- \$9,500
10-4100-570	MISCELLANEOUS	SHOP WITH A FIRST RESPONSDER: \$1,500
		LION'S CLUB SPONSORSHIPS: \$500
		EMPLOYEE RECOGNITION/CITIZEN OF THE MONTH AWARD/EVENT: \$1,000
		MISCELLANEOUS SPONSORSHIPS: \$4,000
		TOTAL REQUESTED: \$7,000
10-4100-990	CONTINGENCY	

NOTE- Account #10-4100-570 "Miscellaneous" was the expenditure line item that was used for the community events that the Town of Erwin held in FY 2024-2025. Historically, Account #10-4100-570 has primarily been used for event sponsorships, employee/citizen recognitions and miscellaneous expenses. In the proposed FY 2025-2026 Budget the expenses for all community events such as the Erwin Christmas Parade will be listed under Account 10-4201-920 "Community Events" .

ADMIN				PRIOR YEAR	PRIOR YEAR	CURRENT YEAR	ACTUAL THRU	ESTIMATED BY	TOTAL	DEPARTMENT HEAD	MANAGER	TOWN BOARD
Account #	Account Description	FY 21/22	FY 22/23	BUDGET	ACUTAL	BUDGET	5/2/2025	JUNE 30th	ESTIMATED	REQUEST	RECOMMENDS	APPROVED
10-4200-020	ADMINISTRATION SALARIES	\$165,006	\$201,173	\$246,106	\$236,962	\$260,397	\$210,994	\$48,000	\$258,994	\$315,184	\$305,413	
10-4200-021	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-4200-022	CHRISTMAS BONUS	\$300	\$1,404	\$1,526	\$1,526	\$1,526	\$1,526	\$0	\$1,526	\$1,700	\$1,700	
10-4200-030	ADMINISTRATIVE PART-TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-4200-040	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-4200-050	FICA EXPENSE	\$12,646	\$15,188	\$18,944	\$17,862	\$20,038	\$15,896	\$4,000	\$19,896	\$24,112	\$23,495	
10-4200-060	GROUP INSURANCE	\$21,740	\$27,872	\$27,849	\$27,447	\$31,256	\$28,508	\$2,600	\$31,108	\$35,050	\$35,000	
10-4200-070	RETIREMENT	\$20,146	\$24,657	\$32,019	\$30,896	\$35,597	\$29,051	\$6,000	\$35,051	\$45,229	\$44,071	
10-4200-071	401K CONTRIBUTION	\$8,222	\$9,972	\$12,382	\$11,760	\$13,020	\$10,535	\$2,300	\$12,835	\$15,760	\$15,356	
10-4200-100	EMPLOYEE TRAINING/TRAVEL	\$381	\$5,274	\$4,250	\$3,089	\$5,000	\$4,071	\$600	\$4,671	\$8,000	\$8,000	
10-4200-110	TELEPHONE/POSTAGE	\$117	\$186	\$0	\$216	\$0	\$155	\$0	\$155	\$0	\$0	
10-4200-120	PRINTING & PUBLISHING	\$71	\$100	\$1,000	\$0	\$200	\$0	\$0	\$0	\$200	\$200	
10-4200-150	MAINTENANCE AND REPAIR- GROUNDS	\$0	\$0	\$0	\$73	\$0	\$0	\$0	\$0	\$0	\$0	
10-4200-160	MAINTENANCE AND REPAIR- EQUIPMENT	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-4200-180	DEPARTMENTAL EQUIPMENT	\$62	\$781	\$500	\$69	\$500	\$455	\$250	\$705	\$800	\$500	
10-4200-260	ADVERTISING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-4200-310	AUTO SUPPLIES	\$0	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-4200-330	DEPARTMENTAL SUPPLIES	\$3,909	\$3,317	\$5,000	\$3,957	\$5,000	\$3,000	\$1,500	\$4,500	\$5,000	\$5,000	
10-4200-450	CONTRACTED SERVICES	\$9,816	\$5,681	\$4,000	\$6,702	\$6,000	\$3,975	\$1,500	\$5,475	\$8,000	\$11,000	
10-4200-530	DUES AND SUBSCRIPTIONS	\$265	\$310	\$450	\$400	\$550	\$320	\$200	\$520	\$550	\$550	
10-4200-540	INSURANCE AND BONDS	\$595	\$2,380	\$2,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-4200-570	MISCELLANEOUS EXPENSES	\$90	\$203	\$0	\$655	\$0	\$36	\$0	\$36	\$0	\$0	
10-4200-740	CAPTIAL OUTLAY- EQUIPMENT	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	
	SUM	\$243,370	\$298,544	\$356,401	\$341,614	\$384,084	\$308,522	\$66,950	\$375,472	\$459,585	\$450,285	

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-4200-020	ADMINISTRATION SALARIES	SALARY OF TOWN MANAGER: \$110,000
		SALARY OF TOWN CLERK/HR DIRECTOR: \$69,685
		SALARY OF FINANCE DIRECTOR: \$76,826
		SALARY OF FINANCE OFFICER/DEPUTY TOWN CLERK \$48,902
		TOTAL SALARIES FOR ADMINISTRATION DEPARTMENT: \$305,413
10-4200-022	CHRISTMAS BONUS	TOWN MANAGER: \$1,100, TOWN CLERK: \$200, FINANCE DIRECTOR: \$200
		FINANCE OFFICER/DEPUTY TOWN CLERK: \$200
		TOTAL CHRISTMAS BONUS: \$1,700
10-4200-030	PART TIME ADMINISTRATION	NO FUNDS REQUESTED
10-4200-050	FICA EXPENSE	.0765% OF SALARIES AND CHRISTMAS BONUS
		\$307,113 X .0765 = \$23,495
10-4200-060	GROUP INSURANCE	HEALTH INSURANCE 4 EMPLOYEES @ \$620/MONTH: \$29,760
		DENTAL INSURANCE 4 EMPLOYEES @ \$34.39/MONTH: \$1,651
		VISION INSURANCE 4 EMPLOYEES @ 7.16/MONTH: \$344
		LIFE INSURANCE 4 EMPLOYEES @ \$10/MONTH: \$480 \$50,000 POLICY
		ACCIDENTAL DEATH/D 4 EMPLOYEES @ \$1.50/MONTH: \$72
		LONG TERM DISABILITY \$.51 PER \$100 TOTAL SALARIES 3,054 X .51: \$1,558
		INNOVATIVE EMPLOYEE BENEFITS \$8/MONTH: \$384
		MISCELLANEOUS HEALTH CARE COSTS- \$250
		TOTAL GROUP INSURANCE COSTS: \$34,499

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-4200-070	RETIREMENT	GENERAL EMPLOYEES TOTAL SALARIES AND CHRISTMAS BONUS \$307,113 X 14.35% = \$44,071
10-4200-071	401K CONTRIBUTION	5% CONTRIBUTION FOR GENERAL EMPLOYEES \$307,113 X 5%= \$15,356
10-4200-100	EMPLOYEE TRAINING	TOTAL TRAINING/TRAVEL: \$8,000
10-4200-120	PRINTING & PUBLISHING	MISCELLANEOUS ADVERTISING, SPONSORSHIPS: \$200
10-4200-180	DEPARTMENTAL EQUIPMENT	MAINTENANCE AND REPAIR OF DEPARTMENTAL EQUIPMENT: \$500
10-4200-330	DEPARTMENTAL SUPPLIES	OFFICES SUPPLIES, MISCELLANEOUS SUPPLIES: \$2,600; MONTHLY BANK SERVICE CHARGES: \$2,400 TOTAL DEPARTMENTAL SUPPLIES: \$5,000
10-4200-450	CONTRACTED SERVICES	UPDATES OF CODE OF ORDIANCES - ESTIMATED 588 PAGES (25%) = 147 PAGES AMENDED ANNUALLY X \$18/PAGE: \$2,646 CODE ONLINE WEB HOSTING: \$700 CODEBANK COMPARE + ENOTIFY SERVICES: \$500 TOTAL ESTIMATED ANNUAL COSTS FOR CODE UPDATES: \$7,000
		TOTAL REQUESTED: \$11,000

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-4200-530	DUES AND SUBSCRIPTONS	NC CITY/COUNTY MANAGERS ASSOCIATION: NO FUNDS REQUESTED
		INTERNATIONAL CITY MANAGERS ASSOCIATION: NO FUNDS REQUESTED
		INTERNATIONAL INSISTUTE OF MUNICIPAL CLERKS- \$250
		NORTH CAROLINA GOVERNMENT FINANCE OFFICERS ASSOCIATION: \$100
		NC ASSOCIATION OF MUNICIPAL CLERKS: \$200
		TOTAL DUES AND SUBSCRIPTIONS: \$550
10-4200-540	INSURANCE AND BONDS	NO FUNDS REQUESTED
10-4200-570	MISCELLANEOUS	NO FUNDS REQUESTED
10-4200-740	CAPTIAL OUTLAY- EQUIPMENT	NO FUNDS REQUESTED

NON-DEPARTMENTAL				PRIOR YEAR	PRIOR YEAR	CURRENT YEAR	ACTUAL THRU	ESTIMATED BY	TOTAL	DEPARTMENT HEAD	MANAGER	TOWN BOARD
Account #	Account Description	FY 21/22	FY 22/23	BUDGET	ACUTAL	BUDGET	5/2/2025	JUNE 30th	ESTIMATED	REQUEST	RECOMMENDS	APPROVED
10-4201-040	PROFESSIONAL SERVICES	\$20,122	\$10,452	\$15,760	\$25,998	\$15,760	\$14,222	\$2,000	\$16,222	\$21,200	\$21,200	
10-4201-061	TRANSFERS TO GROUP HEALTH RESREVE	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$0	\$14,000	\$25,000	\$25,000	
10-4201-065	INSURANCE SUPPLEMENTS/RETIREEES	\$19,115	\$16,103	\$12,000	\$11,981	\$12,336	\$12,496	\$1,120	\$13,616	\$15,240	\$15,240	
10-4201-090	UNEMPLOYMENT COMPENSTATION	\$0	\$0	\$500	\$0	\$500	\$0	\$0	\$0	\$500	\$500	
10-4201-110	TELEPHONE/POSTAGE	\$6,569	\$6,748	\$6,652	\$6,683	\$6,652	\$6,408	\$240	\$6,648	\$6,652	\$6,652	
10-4201-130	UTILITIES	\$13,245	\$16,678	\$25,032	\$14,761	\$25,040	\$12,024	\$10,000	\$22,024	\$25,040	\$25,040	
10-4201-150	MAINTENACE/REPAIR GROUNDS	\$36,343	\$47,432	\$30,000	\$14,060	\$30,000	\$163		\$163	\$30,000	\$30,000	
10-4201-170	MAINTENACE/REPAIR AUTO	\$0	\$145	\$500	\$273	\$500	\$527	\$250	\$777	\$500	\$500	
10-4201-310	FUEL/GAS	\$313	\$330	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-4201-340	JANITORIAL SUPPLIES	\$726	\$582	\$3,500	\$834	\$3,500	\$382	\$2,000	\$2,382	\$3,500	\$3,500	
10-4201-360	DEPOT REVITALIZATION	\$0	\$0	\$0	\$5,146	\$9,300	\$9,572	\$0	\$9,572	\$0	\$0	
10-4201-450	CONTRACTED SERVICES	\$83,585	\$92,768	\$129,800	\$93,002	\$184,285	\$106,809	\$77,000	\$183,809	\$143,313	\$143,313	
10-4201-460	COLLECTION FEE-HARNETT COUNTY	\$12,287	\$15,731	\$14,000	\$14,510	\$15,000	\$14,400	\$250	\$14,650	\$15,000	\$15,000	
10-4201-530	AGENCY DUES	\$8,053	\$8,015	\$8,475	\$8,546	\$9,482	\$9,159	\$300	\$9,459	\$9,482	\$9,482	
10-4201-540	INSURNACE AND BONDS	\$88,212	\$72,272	\$85,500	\$88,102	\$103,102	\$102,989	\$0	\$102,989	\$103,102	\$114,067	
10-4201-570	MISCEALLANEOUS	\$0	\$640	\$0	\$899	\$0	\$399	\$250	\$649	\$0	\$0	
10-4201-590	ERWIN HISTORY ROOM	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$5,000	\$5,000	
10-4201-920	COMMUNITY EVENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	
	SUM	\$302,570	\$301,896	\$345,919	\$298,795	\$429,457	\$303,550	\$94,410	\$397,960	\$443,529	\$454,494	

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-4201-040	PROFESSIONAL SERVICES	TOWN ATTORNEY RETAINER – TIM MORRIS \$450/MONTH \$5,400
		MISCELLANEOUS LEGAL WORK BY TOWN ATTORNEY: \$15,000
		WEBSITE MAINTENANCE – \$200/QUARTER: \$800
		TOTAL PROFESSIONAL SERVICES: \$21,200
10-4201-061	TRANSFER TO GROUP HEALTH RESERVE ACCOUNT	FY 24/25 REQUESTED TRANSFER: \$25,000
		COVERS FIRST \$1500 OF EMPLOYEE HEALTH INSURANCE DEDUCTIBLES
		EMPLOYEE RESPONSIBLE FOR NEXT \$1500 OF DEDUCTIBLES
		TOWN & EMPLOYEE SPLIT NEXT \$4500 OF DEDUCTIBLES
		FY 24/25 TRANSFER: \$25,000
10-4201-065	INSURANCE SUPPLEMENT FOR RETIREES	CYNTHIA PATTERSON 100% \$627 MONTH X 12= \$7,524
		BILL MORRIS 100% \$627 MONTH X 12 = \$7,524
		INNOVATIVE EMPLOYEE BENEFITS FOR 2 RETIREES AT \$8/MONTH: \$192
		TOTAL SUPPLEMENTAL COSTS: \$15,240
10-4201-090	UNEMPLOYMENT COVERAGE	CHARGES TO ERWIN FOR PARTICIPATION IN UNEMPLOYMENT INSURANCE SYSTEM: \$500
10-4201-110	TELEPHONE/POSTAGE	POSTAGE MACHINE LEASE – PITNEY BOWES \$243/QUARTER \$972
		CELL PHONE REIMBURSEMENT (TOWN MANAGER \$50/month, TOWN CLERK, FINANCE DIRECTOR, FINANCE OFFICER) \$1,860
		CENTURY LINK SERVICE \$145/MONTH \$1,740
		POSTAGE COSTS: \$2,000
		MISCELLANEOUS COSTS: \$500
		TOTAL TELEPHONE/POSTAGE COSTS: \$6,652

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-4201-130	UTILITIES	HARNETT COUNTY UTILITIES (WATER & SEWER) \$1,200
		PIEDMONT NATURAL GAS (GAS HEAT) \$3,500
		DUKE/PROGRESS (ELECTRIC BILL) \$20,000
		HARNETT COUNTY SOLID WASTE FEE TOWN HALL CAMPUS \$340
		TOTAL COSTS FOR TOWN HALL/POLICE DEPARTMENT: \$25,040
10-4201-150	MAINTENANCE/REPAIR BUILDING/GROUNDS	MAINTENANCE AND REPAIR OF HVAC, ELECTRICAL, PLUMBING, BUILDING AND GROUNDS FOR TOWN HALL/POLICE DEPARTMENT/GAZEBO/HISTORY ROOM UPGRADES: \$30,000
10-4201-170	MAINTENANCE/REPAIR AUTO	MAINTENANCE/REPAIR FOR ADMINISTRATION 2011 CROWN VICTORIA: \$500
10-4201-340	JANITORIAL SUPPLIES	JANITORIAL SUPPLIES FOR TOWN HALL/POLICE DEPARTMENT: \$3,500

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-4201-450	CONTRACTED SERVICES	HOLLOMAN EXTERMINATING (PEST CONTROL) \$100/MONTH: \$1,200
		CHARTER COMMUNICATIONS (CABLE/INTERNET) \$110/MONTH: \$1,320
		SYSTEL BUSINESS (COPIER LEASE) \$162/MONTH: \$1,944
		COLOR COPIES/MONTHLY OVERAGES: \$1,000
		HARNETT COUNTY MONTHLY INTERNET FEE \$150/MONTH: \$1,800
		HARNETT COUNTY CUSTOMER SUPPORT AGREEMENT
		50 HOUR BLOCK OF TIME FOR \$8,800 \$110.00 PER HOUR FOR OVERAGE
		HARNETT COUNTY PHONES: 1,518/QUARTER TOTAL: \$6,072
		HARNETT COUNTY DATA CENTER FEES FOR TOWN SERVERS & DATA
		STORAGE (1 TB SPACE) \$500/MONTH: \$6,000
		UPDATE FINANCE SERVER \$2,000
		NETMOTION ANNUAL MAINTENANCE: \$140
		METRO ETHERNET CONNECTION (WIRELESS SERVICE TO HARNETT
		COUNTY ON WATER TANK – COUNTY LEASE THROUGH ONTRAI O
		INVESTMENTS \$475/MONTH: \$5,700
		CHARGES FOR MAILBOXES – 29 BOXES AT \$22/MONTH: \$7,656
		4 BOXES AT \$34/MONTH: \$544 TOTAL: \$8,200
		HARRIS COMPUTER (FINANCIAL SOFTWARE & MAINTENANCE)
		CLIENT SERVER USER LICENSE: \$557 ACCOUNTS PAYABLE: \$1,277
		CASH COLLECTIONS & MISC. RECEIPTS SOFTWARE: \$1,160
		BUDGET PREPARATION & AMENDMENTS SYSTEM SOFTWARE: \$1,034
		GENERAL LEDGER & FINANCIAL REPORTING SOFTWARE: \$1,338
		PURCHASE ORDER SOFTWARE: \$1,277 PAYROLL SOFTWARE: \$2,433
		PROGRAM LANGUAGE UBL SUPPORT: \$395 TAXES: \$684
		TOTAL SOFTWARE MAINTENANCE SUPPORT: \$10,452

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
		ANNUAL AUDIT CONTRACT \$28,000
		CHRIS ABBOTT, CPA- ASSIST WITH CLOSING OUT FISCAL YEAR TO HAVE PREVIOUS BUDGET READY TO BE AUDIT BY OUR AUDITOR, \$6,000
		TOWN FAMILY EVENT DAY: \$8,000
		CHRISTMAS LUNCHEON (ADVISORY BOARDS, GOVERNING BOARD & EMPLOYEES) : \$5,000
		CAVANAUGH & ASSOCIATES – ACTUARIAL STUDY FOR SEPARATION ALLOWANCE: \$365
		ACTUARIAL STUDY FOR POST RETIREMENT BENEFITS (HEALTH INSURANCE, DENTAL, VISION, HEARING AND OTHER HEALTH-RELATED BENEFITS AS WELL AS LIFE INSURANCE, LONG-TERM CARE AND DISABILIT INSURANCE)
		CAVANAUGH & ASSOCIATES: \$3,920
		HARNETT COUNTY ANIMAL CONTROL AGREEMENT: \$25,000
		JANITORIAL SERVICES: \$1,200/MONTH \$14,400
		ARCHIVE SOCIAL- \$3,200
		TOTAL CONTRACTED SERVICES: \$143,313
10-4201-460	COLLECTION FEE HARNETT COUNTY	COLLECTION FEE CHARGES BY HARNETT COUNTY FOR PROPERTY TAX AND VEHICLE TAX COLLECTION (PROPERTY 1%, OLDER DMV 1.5%)
		TOTAL ESTIMATE COLLECTION FEES: \$15,000

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-4201-530	AGENCY DUES AND	UNC SCHOOL OF GOVERNMENT: \$750
	SUBSCRIPTIONS	NC LEAGUE OF MUNICIPALITIES: \$6,132
		MID CAROLINA RURAL PLANNING ORGANIZATION: \$1,300
		REGIONAL LAND USE ADVISORY COMMITTEE: \$350
		BMI – LICENSE FEE FOR FESTIVAL MUSIC: \$450
		MISCELLANEOUS DUES: \$500
		TOTAL DUES AND SUBSCRIPTIONS: \$9,482
10-4201-540	INSURANCE AND BONDS	WORKERS COMPENSATION COVERAGE: \$45,487
		PROPERTY AND LIABILITY COVERAGE: \$ 62,580
		ESTIMATED DEDUCTIBLES ON CLAIMS FILED: \$6,000
		TOTAL INSURANCE AND BONDS: \$ 114,067
10-4201-570	MISCELLANEOUS	
10-4201-590	ERWIN HISTORY ROOM	\$5,000
10-4201-920	COMMUNITY EVENTS	TOTAL: \$40,000

PLANNING				PRIOR YEAR	PRIOR YEAR	CURRENT YEAR	ACTUAL THRU	ESTIMATED BY	TOTAL	DEPARTMENT HEAD	MANAGER	TOWN BOARD
Account #	Account Description	FY 21/22	FY 22/23	BUDGET	ACUTAL	BUDGET	5/2/2025	JUNE 30th	ESTIMATED	REQUEST	RECOMMENDS	APPROVED
10-4350-020	SALARIES	\$0	\$30,556	\$104,095	\$81,732	\$105,722	\$87,814	\$17,908	\$105,722	\$114,552	\$108,713	
10-4350-021	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-4350-022	CHRISTMAS BONUS	\$0	\$200	\$400	\$400	\$400	\$400	\$0	\$400	\$400	\$400	
10-4350-040	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-4350-050	FICA EXPENSE	\$0	\$2,341	\$7,936	\$6,284	\$8,119	\$6,717	\$1,403	\$8,120	\$8,764	\$8,348	
10-4350-060	GROUP INSURANCE	\$0	\$5,043	\$13,772	\$11,214	\$15,447	\$14,138	\$1,254	\$15,392	\$17,181	\$17,175	
10-4350-070	RETIREMENT	\$0	\$3,728	\$13,460	\$10,651	\$14,453	\$12,059	\$2,395	\$14,454	\$16,439	\$15,658	
10-4350-071	401K CONTRIBUTION	\$0	\$1,494	\$5,205	\$4,070	\$5,287	\$4,388	\$4,388	\$8,776	\$5,728	\$5,456	
10-4350-100	EMPLOYEE TRAVEL/TRAINING	\$0	\$0	\$2,000	\$725	\$6,000	\$740	\$1,000	\$1,740	\$6,000	\$6,000	
10-4350-120	PRINTING AND PUBLISHING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-4350-170	MAINTENANCE & AUTO REPAIR	\$0	\$0	\$0	\$54	\$0	\$38	\$250	\$288	\$1,000	\$1,000	
10-4350-180	DEPARTMENTAL EQUIPMENT	\$0	\$163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-4350-260	ADVERTISING	\$2,331	\$2,766	\$2,500	\$2,295	\$3,000	\$2,927	\$400	\$3,327	\$4,000	\$4,000	
10-4350-310	FUEL AND GAS	\$0	\$0	\$1,500	\$771	\$2,000	\$665	\$470	\$1,135	\$2,000	\$2,000	
10-4350-330	DEPARTMENTAL SUPPLIES	\$15	\$481	\$500	\$230	\$1,000	\$403	\$250	\$653	\$1,000	\$1,000	
10-4350-450	CONTRACTED SERVICES	\$8,287	\$57,437	\$106,511	\$23,092	\$86,856	\$25,999	\$12,000	\$37,999	\$150,000	\$40,943	
10-4350-530	DUES AND SUBSCRIPTIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-4350-570	MISCELLANEOUS EXPENSE	\$63	\$974	\$250	\$898	\$500	\$550	\$0	\$550	\$500	\$500	
	SUM	\$10,696	\$105,183	\$258,129	\$142,416	\$248,784	\$156,838	\$41,718	\$198,556	\$327,564	\$211,193	

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-4350-020	SALARIES	TOWN PLANNER: \$58,725
		CODE ENFORCEMENT OFFICER: \$49,988
		TOTAL REQUESTED: \$108,713
10-4350-022	CHRISTMAS BONUS	2 EMPLOYEES: \$400
10-4350-050	FICA EXPENSE	TOTAL SALARIES \$109,113 * .0765 TOTAL REQUESTED: \$8,348
10-4350-060	GROUP INSURANCE	HEALTH INSURANCE 2 EMPLOYEES @ \$627/MONTH: \$15,048
		DENTAL INSURANCE 2 EMPLOYEES @ \$38/MONTH: \$912
		VISION INSURANCE 2 EMPLOYEES @ \$8/MONTH: \$192
		LIFE INSURANCE 2 EMPLOYEES @ \$10/MONTH \$240
		ACCIDENTAL DEATH/DISABILITY 2 EMPLOYEES @ \$1.50/MONTH \$36
		LONG TERM DISABILITY 1,088 X .51 \$555
		INNOVATIVE \$8/MONTH \$192
		TOTAL: \$17,175
10-4350-070	RETIREMENT	TOTAL SALARIES: \$109,113 X 14.35% = 15,658
10-4350-071	401K CONTRIBUTION	TOTAL SALARIES: \$109,113 X 5%= \$5,456
10-4350-100	EMPLOYEE TRAINING	TOTAL REQUESTED \$6,000
10-4350-170	AUTO REPAIR	TOTAL REQUESTED: \$1,000

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-4350-260	ADVERTISING	ADVERTISING PUBLIC HEARING NOTICES FOR ZONING REQUESTS, TEXT AMENDMENTS, VARIANCES, ETC.: TOTAL REQUESTED \$4,000
10-4350-310	FUEL AND GAS	\$2,000
10-4350-330	DEPARTMENTAL SUPPLIES	OFFICES SUPPLIES, MISCELLANEOUS PURCHASES: \$1,000
10-4350-450	CONTRACT SERVICES	HARNETT COUNTY FIRE PREVENTION CODE ENFORCEMENT: \$15,943/year CODE ENFORCEMENT CONTRACTED SERVICES: \$15,000 MISCELLANEOUS CONTRACTED SERVICES: \$10,000 TOTAL CONTRACTED SERVICES: \$40,943
10-4350-530	DUES & SUBSCRIPTIONS	MEMBERSHIP FEES FOR INSPECTOR: NO FUNDS REQUESTED
10-4350-570	MISCELLANEOUS	\$500

POWELL BILL				PRIOR YEAR	PRIOR YEAR	CURRENT YEAR	ACTUAL THRU	ESTIMATED BY	TOTAL	DEPARTMENT HEAD	MANAGER	TOWN BOARD
Account #	Account Description	FY 21/22	FY 22/23	BUDGET	ACUTAL	BUDGET	5/2/2025	JUNE 30th	ESTIMATED	REQUEST	RECOMMENDS	APPROVED
10-4510-020	SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-4510-030	SALARIES- PART TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-4510-040	PROFESSIONAL SERVICES	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$11,000	\$1,000	\$12,000	\$0	\$0	\$0
10-4510-050	FICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-4510-060	GROUP INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-4510-070	RETIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-4510-180	DEPARTMENTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-4510-310	FUEL/GAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-4510-340	STREET REPAIRS/MAINTENANCE	\$981	\$553	\$5,000	\$1,853	\$5,000	\$1,398	\$2,000	\$3,398	\$5,000	\$5,000	\$5,000
10-4510-450	CONTRACTED SERVICES	\$212,973	\$158,338	\$133,000	\$241,212	\$175,000	\$0	\$0	\$0	\$350,000	\$350,000	\$350,000
	SUM	\$225,954	\$170,891	\$150,000	\$255,065	\$192,000	\$12,398	\$3,000	\$15,398	\$355,000	\$355,000	\$355,000

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-4510-040	PROFESSIONAL SERVICES	NO FUNDS REQUESTED
10-4510-180	DEPARTMENTAL EQUIPMENT	MISCELLANEOUS DEPARTMENTAL EQUIPMENT: \$0
10-4510-340	STREET REPAIRS/ MAINTENANCE	PATCH FOR POTHOLES, STONE, GRAVEL, MISCELLANEOUS MATERIALS FOR STREET MAINTENANCE: \$5,000
10-4510-450	CONTRACTED SERVICES	STREET RESURFACING: \$350,000

- Most likely we will need to amend this once we get toward approving the budget. The \$350,000 is a combination of Powell Bill Funds in savings and expected Powell Bill Funds in the upcoming Fiscal Year.
- We might need to update our expenditures for professional services.

POLICE				PRIOR YEAR	PRIOR YEAR	CURRENT YEAR	ACTUAL THRU	ESTIMATED BY	TOTAL	DEPARTMENT HEAD	MANAGER	TOWN BOARD
Account #	Account Description	FY 21/22	FY 22/23	BUDGET	ACUTAL	BUDGET	5/2/2025	JUNE 30th	ESTIMATED	REQUEST	RECOMMENDS	APPROVED
10-5100-020	POLICE SALARIES	\$450,290	\$525,080	\$698,981	\$598,134	\$746,948	\$579,393	\$155,000	\$734,393	\$818,728	\$831,613	
10-5100-021	POLICE OVERTIME	\$13,160	\$16,521	\$20,000	\$22,429	\$20,000	\$11,028	\$5,000	\$16,028	\$20,000	\$20,000	
10-5100-022	CHRISTMAS BONUS	\$3,108	\$3,755	\$5,212	\$4,425	\$5,320	\$5,119	\$0	\$5,119	\$5,741	\$5,581	
10-5100-023	SEPERATION ALLOWANCE	\$28,476	\$20,900	\$18,348	\$18,348	\$18,348	\$15,290	\$3,059	\$18,349	\$18,348	\$18,348	
10-5100-030	PART TIME	\$8,041	\$3,962	\$10,000	\$2,776	\$10,000	\$5,204	\$2,500	\$7,704	\$10,000	\$10,000	
10-5100-040	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	
10-5100-050	FICA EXPENSE	\$38,385	\$43,563	\$57,570	\$49,272	\$61,248	\$47,087	\$10,000	\$57,087	\$66,771	\$67,123	
10-5100-060	GROUP INSURANCE	\$76,800	\$86,093	\$89,627	\$79,969	\$100,374	\$86,665	\$6,200	\$92,865	\$100,374	\$111,882	
10-5100-070	RETIREMENT	\$57,544	\$70,815	\$98,093	\$87,587	\$111,721	\$89,063	\$15,000	\$104,063	\$122,473	\$133,162	
10-5100-071	401K CONTIBUTION	\$23,429	\$27,202	\$34,950	\$30,828	\$37,348	\$29,775	\$5,000	\$34,775	\$40,937	\$41,904	
10-5100-100	EMPLOYEE TRAINING/TRAVEL	\$1,265	\$9,516	\$3,000	\$2,882	\$4,500	\$1,361	\$1,000	\$2,361	\$4,500	\$4,500	
10-5100-110	TELEPHONE/POSTAGE	\$6,428	\$6,645	\$8,378	\$7,328	\$8,843	\$6,040	\$1,000	\$7,040	\$8,846	\$8,846	
10-5100-160	MAINTENANCE/REPAIR EQUIPMENT	\$712	\$1,447	\$1,000	\$914	\$1,000	\$212	\$250	\$462	\$1,000	\$1,000	
10-5100-170	MAINTENANCE/REPAIR AUTO	\$8,348	\$13,121	\$10,000	\$27,261	\$14,754	\$22,234	\$300	\$22,534	\$10,000	\$10,000	
10-5100-180	DEPARTMENTAL EQUIPMENT	\$5,653	\$6,608	\$8,000	\$5,412	\$8,500	\$5,148	\$200	\$5,348	\$9,000	\$9,000	
10-5100-260	ADVERTISING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-5100-310	GAS/FUEL	\$41,956	\$41,657	\$40,000	\$46,551	\$46,000	\$34,485	\$16,000	\$50,485	\$46,000	\$46,000	
10-5100-330	DEPARTMENTAL SUPPLIES	\$3,621	\$6,960	\$5,000	\$3,367	\$5,500	\$3,379	\$750	\$4,129	\$6,000	\$6,000	
10-5100-360	UNIFORMS AND ACCESSORIES	\$8,099	\$9,571	\$10,000	\$9,198	\$10,000	\$7,649	\$1,000	\$8,649	\$10,000	\$10,000	
10-5100-450	CONTRACTED SERVICES	\$16,815	\$16,694	\$16,227	\$17,077	\$17,791	\$16,720	\$200	\$16,920	\$71,151	\$71,151	
10-5100-550	SPECIAL OPERATIONS	\$2,500	\$2,500	\$4,000	\$1,500	\$4,000	\$1,000	\$1,000	\$2,000	\$4,000	\$4,000	
10-5100-570	MISCELLANEOUS EXPENSE	\$1,496	\$1,752	\$2,000	\$1,683	\$2,000	\$2,310	\$0	\$2,310	\$2,000	\$2,000	
10-5100-580	NCGHSP OTHER DIRECT COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-5100-600	STATE FORFEITURE EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-5100-700	FEDERAL FORFEITURE FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-5100-740	CAPITAL OUTLAY EQUIPMENT	\$153,824	\$56,166	\$155,499	\$152,395	\$191,347	\$151,828	\$39,566	\$191,394	\$289,500	\$145,500	
10-5100-742	K9	\$0	\$0	\$22,600	\$23,341	\$5,000	\$1,558	\$500	\$2,058	\$5,000	\$5,000	
	SUM	\$949,950	\$970,528	\$1,318,485	\$1,192,677	\$1,430,542	\$1,122,548	\$263,525	\$1,386,073	\$1,670,369	\$1,582,610	

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-5100-020	POLICE SALARIES	CHIEF OF POLICE: \$90,097
		LIEUTENANT: \$67,798
		INVESTIGATOR (2): \$112,636
		SERGEANT (2): \$121,381
		CORPORAL (2): \$102,919
		PATROL OFFICER (4): \$203,254
		RECORDS CLERK: \$49,007
		HOLIDAY PAY: \$30,000
		ON-CALL PAY: \$10,000
		TOTAL REQUESTED: \$831,613
10-5100-021	POLICE OVERTIME	OVERTIME FOR OFFICERS, INVESTIGATIONS, SPECIAL EVENTS, ETC.
		TOTAL COST: \$20,000
10-5100-022	CHRISTMAS BONUS	CHIEF OF POLICE: \$1,352 LIEUTENANT: \$678 INVESTIGATORS : \$400
		SERGEANTS (2): \$1,215 CORPORALS (2): \$400
		RECORDS CLERK: \$736 POLICE OFFICERS (4): \$800
		TOTAL REQUESTED: \$5,581
10-5100-023	SEPERATION ALLOWANCE	TOTAL COST: \$18,348
10-5100-030	PART-TIME	TOTAL REQUESTED: \$10,000
10-5100-0340	PROFESSIONAL SERVICES	TOTAL REQUESTED: \$20,000
		PLANNING FOR NEW POLICE DEPARTMENT

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-5100-050	FICA EXPENSE	TOTAL SALARIES \$876,542 X .0765 = \$67,123
10-5100-060	GROUP INSURANCE	HEALTH INSURANCE 13 EMPLOYEES @ \$627 /MONTH: \$97,812 DENTAL INSURANCE 13 EMPLOYEES @ \$37/MONTH: \$5,772 VISION INSURANCE 13 EMPLOYEES @ \$8/MONTH: \$1,248 LIFE INSURANCE 13 EMPLOYEES @ 10/MONTH: \$1,440 \$50,000 POLICY ACCIDENTAL DEATH/D 13 EMPLOYEES @ \$1.50/MONTH: \$216 LONG TERM DISABILITY 8,317 X \$.51 = \$4,242 INNOVATIVE EMPLOYEE BENEFITS \$8/EMPLOYEE/MONTH: \$1,152 TOTAL GROUP INSURANCE COSTS: \$111,882
10-5100-070	RETIREMENT	POLICE SALARIES \$781,870 X 16.10% = \$125,882 RECORDS CLERK \$49,743 X %:14.35% : \$7,139 TOTAL \$133,162
10-5100-071	401K CONTRIBUTION	TOTAL SALARIES: \$831,613 X 5%= \$41,904
10-5100-100	EMPLOYEE TRAINING	\$4,500
10-5100-110	TELEPHONE/POSTAGE	FOUR EMPLOYEES: \$35/month: \$1,680 CENTURY LINK PHONE SERVICE: 64.00/month: (911 PHONE IN LOBBY). Total: \$770 AT&T NETFIRST HOTSPOTS (IN-CAR INTERNET) \$494/MONTH TOTAL: \$5,928 TOTAL TELEPHONE/POSTAGE: \$8,846

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-5100-160	MAINTENANCE/REPAIR EQUIPMENT	MAINTENANCE AND REPAIR OF COMUPTERS, RADIOS, EQUIPMENT, ETC. \$1,000
10-5100-170	MAINTENANCE AUTO	2025 FORD SUV (NEW)
		2023 FORD SUV (NEW)
		2023 UTV RANGER (6839) 397 MILES (GOOD)
		2022 FORD SUV (2757) 1,698 MILES (DET/K9) (GOOD)
		2022 FORD SUV (2718) 1,000 MILES (DET) (GOOD)
		2021 DODGE DURANGO (3593) 28,558 MILES (CHIEF) (GOOD)
		2021 DODGE PICKUP (2561) (LT): 7,209 MILES (GOOD)
		2021 DODGE CHARGER (4958): 35,280 MILES (PATROL) (GOOD)
		2021 DODGE CHARGER (4960) 14,529 MILES (PATROL) (GOOD)
		2021 DODGE CHARGER (4961) 18,178 MILES (PATROL) (GOOD)
		2019 DODGE CHARGER (7250) 46,686 MILES (PATROL) (GOOD)
		2019 DODGE CHARGER (7249) 67,483 MILES (PATROL) (GOOD)
		2019 DODGE CHARGER (7250) 58,882 MILES (PATROL) (GOOD)
		2017 FORD SUV (0777) 88,923 MILES (PATROL) (GOOD)
		2017 FORD SUV (0778) 81,739 MILES (PATROL) (GOOD)
		2015 FORD F-150 (6567) 88,377 MILES (GOOD) (SPARE/SRO)
		2014 DODGE CHARGER MILES (8450) 78,174 MILES (SPARE) (FAIR)
		2014 DODGE CHARGER (0653) 99,983 MILES (SPARE) (FAIR)
		2011 FORD CROWN VIC * OVER 100K (SRO) (FAIR)
		TOTAL REQUESTED: \$10,000

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-5100-180	DEPARTMENTAL EQUIPMENT	CRIME SCENE TAPE, OFFICE FURNITURE, FINGERPRINT SUPPLIES: \$9,000
10-5100-310	GAS/FUEL	TOTAL REQUESTED FOR FY25/26: \$46,000
10-5100-330	DEPARTMENTAL SUPPLIES	OFFICE SUPPLIES, PRINTING SUPPLIES, MISCELLANEOUS: \$6,000
10-5100-360	UNIFORMS & ACCESSORIES	POLICE UNIFORMS, VESTS, POLICE ACCESSORIES: \$10,000
10-5100-450	CONTRACTED SERVICES	TOWER SERVICES CONTRACT WITH HARNETT COUNTY: \$9,000 SYSTEL COPIER LEASE \$97/MONTH \$1,164 SOUTHERN SOFTWARE RMS/QMS \$5,627 MISCELLANEOUS CONTRACTED SERVICES: \$1,200 K9 PACTRACK Subscription: 140.00 Per Year ARLO CAMERA SUBSCRIPTION: \$120.00 per year ADOBE SUBSCRIPTION: \$1,700.00 AXON BODY CAMERAS \$16,000 AXON TASER CONTRACT \$14,300 FLOCK CAMERA CONTRACT \$22,500 TOTAL REQUESTED: \$71,151
10-5100-550	SPECIAL OPERATIONS	DRUG BUYS, INFORMANT FUNDS, REWARD FUNDS: \$4,000
10-5100-570	MISCELLANEOUS EXPENSE	BEREAVEMENT EXPENSES, MISCELLANEOUS EXPENDITURES: \$2,000

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-5100-740	CAPTIAL OUTLAY	TWO NEW VEHICLES: \$45,000/UNIT TOTAL \$90,000
		UPFIT TWO NEW VEHICLES \$19,500/UNIT TOTAL \$39,900
		TOTAL REQUESTED: \$129,000
		FLOCK CAMERA EXPANSION: \$16,500
		TOTAL REQUESTED: \$145,500
10-5100-741	K9 DIVISION	KENNEL EXPANSION IMPROVEMENTS \$1,000
		BITE AND SCENT TRAINING \$500
		FOOD and VETTING \$2,500
		MISCELLANEOUS EXPENDITURES: \$1,000
		TOTAL \$5,000

POLICE-SRO		PRIOR YEAR			PRIOR YEAR	CURRENT YEAR	ACTUAL THRU	ESTIMATED BY	TOTAL	DEPARTMENT HEAD	MANAGER	TOWN BOARD
Account #	Account Description	FY 21/22	FY 22/23	BUDGET	ACUTAL	BUDGET	5/2/2025	JUNE 30th	ESTIMATED	REQUEST	RECOMMENDS	APPROVED
10-5150-020	POLICE SALARIES	\$42,448	\$43,821	\$48,450	\$50,998	\$53,366	\$47,755	\$5,611	\$53,366	\$54,967	\$56,318	
10-5150-021	POLICE OVERTIME	\$31	\$127	\$1,500	\$0	\$1,500	\$184	\$500	\$684	\$1,500	\$1,500	
10-5150-022	CHRISTMAS BONUS	\$100	\$200	\$200	\$200	\$200	\$200	\$0	\$200	\$200	\$200	
10-5150-050	FICA EXPENSE	\$3,257	\$3,378	\$3,873	\$3,917	\$4,213	\$3,682	\$250	\$3,932	\$4,336	\$4,439	
10-5150-060	GROUP INSURANCE	\$7,173	\$6,829	\$6,771	\$6,828	\$7,726	\$7,068	\$627	\$7,695	\$7,734	\$8,595	
10-5150-070	RETIREMENT	\$6,508	\$5,761	\$6,832	\$6,506	\$8,027	\$6,488	\$1,540	\$8,028	\$8,268	\$9,341	
10-5150-071	401K CONTRIBUTION	\$2,061	\$2,033	\$2,423	\$2,756	\$2,669	\$2,153	\$516	\$2,669	\$2,749	\$2,901	
10-5150-100	EMPLOYEE TRAINING/TRAVEL	\$0	\$0	\$500	\$0	\$500	\$0	\$0	\$0	\$500	\$500	
10-5150-160	MAINTENANCE/REPAIR EQUIPMENT	\$0	\$0	\$500	\$0	\$500	\$505	\$200	\$705	\$500	\$500	
10-5150-170	MAINTENANCE/REPAIR AUTO	\$403	\$0	\$500	\$287	\$500	\$1,202	\$200	\$1,402	\$1,000	\$1,000	
10-5150-180	DEPARTMENTAL EQUIPMENT	\$0	\$0	\$500	\$0	\$500	\$0	\$0	\$0	\$500	\$500	
10-5150-310	GAS/FUEL	\$1,626	\$1,533	\$1,700	\$3,499	\$4,000	\$1,440	\$1,800	\$3,240	\$4,000	\$4,000	
10-5150-360	UNIFORMS AND ACCESSORIES	\$97	\$494	\$500	\$0	\$500	\$0	\$0	\$0	\$500	\$500	
	SUM	\$63,704	\$64,176	\$74,249	\$74,991	\$84,201	\$70,677	\$11,244	\$81,921	\$86,754	\$90,294	

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-5150-020	POLICE SALARIES	SRO/POLICE OFFICER: \$56,318
10-5150-021	POLICE OVERTIME	OVERTIME FOR SRO OFFICERS: \$1,500
10-5150-022	CHRISTMAS BONUS	SRO/POLICE OFFICER: 1 @ \$200 TOTAL REQUESTED: \$200
10-5150-050	FICA EXPENSE	TOTAL SALARIES \$58,018 * 0.0765 TOTAL REQUESTED \$4,439
10-5150-060	GROUP INSURANCE	HEALTH INSURANCE: \$627/MONTH 1 EMPLOYEE: \$7,524 DENTAL INSURANCE: \$37/MONTH 1 EMPLOYEE: \$444 VISION INSURANCE: 8/MONTH 1 EMPLOYEE: \$96 LIFE INSURANCE: \$10/MONTH 1 EMPLOYEE \$120 ACCIDENTAL DEATH: \$1.50/MONTH 1 EMPLOYEE \$18 LONG TERM DISABILITY \$1.50 PER \$100 \$581 * \$0.51= \$297 INNOVATIVE EMPLOYEE BENEFITS \$8/EMPLOYEE/MONTH: \$96 TOTAL GROUP INSURANCE COSTS \$8,595
10-5150-070	RETIREMENT	TOTAL SALARIES: \$58,018 X 16.10% = \$9,341
10-5150-071	401K CONTRIBUTION	TOTAL SALARIES: \$58,018 *.05, = \$2,901

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-5150-100	EMPLOYEE TRAINING/TRAVEL	REQUESTED FUNDS: \$500
10-5150-110	TELEPHONE/POSTAGE	NO FUNDS REQUESTED
10-5150-140	TRAVEL	NO FUNDS REQUESTED
10-5150-160	MAINTENANCE/REPAIR EQUIPMENT	REQUESTED FUNDS: \$500
10-5150-170	MAINTENANCE/REPAIR AUTO	REQUESTED FUNDS: \$1,000
10-5150-180	DEPARTMENTAL EQUIPMENT	REQUESTED FUNDS: \$500
10-5150-310	GAS/FUEL	REQUESTED FUNDS: \$4,000
10-5150-360	UNIFORMS AND ACCESSORIES	REQUESTED FUNDS: \$500

FIRE		PRIOR YEAR		PRIOR YEAR	CURRENT YEAR	ACTUAL THRU	ESTIMATED BY	TOTAL	DEPARTMENT HEAD	MANAGER	TOWN BOARD	
Account #	Account Description	FY 21/22	FY 22/23	BUDGET	ACTUAL	BUDGET	5/2/2025	JUNE 30th	ESTIMATED	REQUEST	RECOMMENDS	APPROVED
10-5200-020	FIRE SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5200-021	FIRE OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5200-022	CHRISTMAS BONUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5200-030	FIRE PART-TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5200-040	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5200-050	FICA EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5200-060	GROUP INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5200-070	RETIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5200-071	401K CONTRIBUTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5200-450	CONTRACT SERVICES - FIRE	\$264,167	\$339,364	\$332,500	\$354,890	\$347,558	\$336,851	\$9,000	\$345,851	\$395,185	\$395,185	\$395,185
	SUM	\$264,167	\$339,364	\$332,500	\$354,890	\$347,558	\$336,851	\$9,000	\$345,851	\$395,185	\$395,185	\$395,185

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-5200-020	FIRE SALARIES	NO FUNDS REQUESTED
10-5200-021	OVERTIME	NO FUNDS REQUESTED
10-5200-022	CHRISTMAS BONUS	NO FUNDS REQUESTED
10-5200-040	PROFESSIONAL SERVICES	NO FUNDS REQUESTED
10-500-050	FICA	NO FUNDS REQUESTED
10-5200-060	GROUP INSURANCE	NO FUNDS REQUESTED
10-5200-070	RETIREMENT	NO FUNDS REQUESTED
20-5200-071	401K	\$500
10-5200-540	CONTRACTED SERVICES	\$395,185

- Once we finalize a start date with the Erwin Fire and Rescue Department we can amend this section of the budget. The amount in contracted services is the estimated revenue from fire taxes.

EPW-ADMIN				PRIOR YEAR	PRIOR YEAR	CURRENT YEAR	ACTUAL THRU	ESTIMATED BY	TOTAL	DEPARTMENT HEAD	MANAGER	TOWN BOARD
Account #	Account Description	FY 21/22	FY 22/23	BUDGET	ACUTAL	BUDGET	5/2/2025	JUNE 30th	ESTIMATED	REQUEST	RECOMMENDS	APPROVED
10-5450-020	SALARIES	\$59,332	\$63,008	\$70,667	\$68,423	\$75,613	\$62,805	\$12,808	\$75,613	\$77,882	\$93,000	
10-5450-021	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-5450-022	CHRISTMAS BONUS	\$1,162	\$1,245	\$1,347	\$1,347	\$1,513	\$1,513	\$0	\$1,513	\$1,558	\$1,860	
10-5450-040	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-5450-050	FICA EXPENSE	\$4,628	\$4,916	\$5,510	\$5,338	\$5,901	\$4,921	\$980	\$5,901	\$6,078	\$7,257	
10-5450-060	GROUP INSURANCE	\$7,269	\$7,736	\$6,967	\$6,907	\$7,840	\$7,167	\$633	\$7,800	\$8,523	\$8,773	
10-5450-070	RETIREMENT	\$8,250	\$7,820	\$9,138	\$9,044	\$10,337	\$8,793	\$1,544	\$10,337	\$10,860	\$13,613	
10-5450-071	401K CONTRIBUTION	\$2,933	\$3,151	\$3,534	\$3,414	\$3,781	\$3,216	\$565	\$3,781	\$3,895	\$4,743	
10-5450-110	TELEPHONE/POSTAGE	\$1,435	\$1,411	\$2,184	\$1,632	\$1,680	\$1,129	\$1,129	\$2,258	\$1,680	\$1,680	
10-5450-130	UTILITIES	\$6,370	\$8,320	\$6,500	\$8,273	\$6,500	\$7,946	\$2,487	\$10,433	\$9,000	\$10,000	
10-5450-150	MAINTENANCE/REPAIR- GROUNDS	\$1,127	\$6,884	\$5,000	\$6,519	\$5,000	\$4,613	\$400	\$5,013	\$5,000	\$5,000	
10-5450-160	MAINTENANCE/REPAIR- EQUIPMENT	\$0	\$0	\$1,000	\$796	\$1,000	\$38	\$250	\$288	\$1,000	\$1,000	
10-5450-170	MAINTENANCE/REPAIR- AUTO	\$6,177	\$1,342	\$1,700	\$2,428	\$1,700	\$1,214	\$400	\$1,614	\$1,700	\$1,700	
10-5450-180	DEPARTMENTAL EQUIPMENT	\$1,402	\$5,525	\$1,500	\$220	\$1,500	\$311	\$0	\$311	\$1,500	\$1,500	
10-5450-310	FUEL/GAS	\$7,784	\$3,620	\$3,000	\$5,357	\$3,000	\$2,280	\$2,500	\$4,780	\$3,000	\$3,000	
10-5450-320	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$62	\$0	\$62	\$0	\$0	
10-5450-330	DEPARTMENTAL SUPPLIES	\$9,004	\$8,360	\$7,695	\$3,780	\$7,695	\$3,677	\$0	\$3,677	\$7,695	\$7,695	
10-5450-340	JANITORIAL SUPPLIES	\$0	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-5450-360	UNIFORMS AND ACCESSORIES	\$139	\$286	\$300	\$86	\$300	\$104	\$100	\$204	\$300	\$300	
10-5450-570	MISCELLANEOUS EXPENSE	\$0	\$0	\$2,500	\$2,055	\$2,500	\$188	\$250	\$438	\$2,500	\$2,500	
10-5450-740	CAPITAL OUTLAY- EQUIPMENT	\$0	\$0	\$35,000	\$40,127	\$0	\$0	\$0	\$0	\$16,720	\$0	
	SUM	\$117,012	\$123,637	\$163,542	\$165,746	\$135,860	\$109,977	\$24,046	\$134,023	\$158,891	\$163,621	

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-5450-020	SALARIES	SALARY OF PUBLIC WORKS DIRECTOR: \$93,000
10-5450-021	OVERTIME	NO FUNDS REQUESTED
10-5450-022	CHRISTMAS BONUS	CHRISTMAS BONUS FOR PUBLIC WORKS DIRECTOR: \$1,860
10-5450-040	PROFESSIONAL SERVICES	NO FUNDS REQUESTED
10-5450-050	FICA EXPENSE	.0765% OF SALARIES, CHRISTMAS BONUS AND OVERTIME \$94,860 X .0765 = \$7,257
10-5450-060	GROUP INSURANCE	HEALTH INSURANCE 1 EMPLOYEE @ \$627/MONTH: \$7,524 DENTAL INSURANCE 1 EMPLOYEE @ \$37 /MONTH: \$444 VISION INSURANCE 1 EMPLOYEE @ \$8/MONTH: \$96 LIFE INSURANCE 1 EMPLOYEE @ \$10/MONTH: \$120 ACCIDENTAL DEATH/D 1 EMPLOYEE @ \$1.50/MONTH: \$18 LONG TERM DISABILITY \$.51 PER \$100 PUBLIC WORKS DIRECTOR 930 \$ X \$.51 = \$475 INNOVATIVE EMPLOYEE BENEFITS \$8/EMPLOYEE MONTH: \$96 TOTAL GROUP INSURANCE COSTS: \$8,773
10-5450-070	RETIREMENT	TOTAL SALARIES AND CHRISTMAS BONUS \$94,860 X 14.35%: \$13,613
10-5450-071	401K CONTRIBUTION	TOTAL SALARIES AND CHRISTMAS BONUS \$94,860 X 5%: \$4,743

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-5450-100	EMPLOYEE TRAVEL	NO FUNDS REQUESTED
10-5450-110	TELEPHONE/POSTAGE	\$35/MONTH X 4 EMPLOYEES: \$1,680
		TOTAL TELEPHONE/POSTAGE: \$1,680
10-5450-130	UTILITIES	PIEDMONT NATURAL GAS: \$1,700
		HARNETT COUNTY UTILITIES: \$880
		HARNETT COUNTY SOLID WASTE FEE: \$70
		DUKE/PROGRESS: \$3,850
		TOTAL UTILITIES: \$10,000
10-5450-140	TRAVEL	NO FUNDS REQUESTED
10-5450-150	MAINTENANCE/REPAIR	MAINTENANCE REPAIR OF HEATING AND COOLING SYSTEMS, GENERAL
	GROUNDS	REPAIRS: \$5,000
10-5450-160	MAINTENANCE/REPAIR	GENERAL MAINTENANCE AND REPAIR: \$1,000
	EQUIPMENT	

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-5450-170	MAINTENANCE/REPAIR	2024 CHEVROLET PICKUP TRUCK GREAT CONDITION
	AUTO	2016 CHEVROLET 2500 PICKUP TRUCK GOOD CONDITION
		2012 FORD F150 PICKUP TRUCK FAIR CONDITION
		TOTAL MAINTENANCE/REPAIR AUTO: \$1,700
10-5450-180	DEPARTMENTAL EQUIPMENT	MISCELLANEOUS DEPARTMENTAL EQUIPMENT: \$1,500
10-5450-310	FUEL/GAS	PROJECTED 2024/2025 MONTHLY AVERAGE: \$250
		TOTAL REQUEST FOR FY 25/26: \$3,000
10-5450-330	DEPARTMENTAL SUPPLIES	DEPARTMENTAL UNIFORMS: \$285/MONTH \$3,420
		MISCELLANEOUS SUPPLIES: \$1,080
		TOTAL DEPARTMENTAL SUPPLIES: \$7,695
10-5450-360	UNIFORMS & ACCESSORIES	MISCELLANEOUS CLOTHING (NOT ERWIN UNIFORMS) \$300
10-5450-570	MISCELLANEOUS EXPENSE	MISCELLANEOUS EXPENSES: \$2,500
10-5450-740	CAPITAL OUTLAY	NO FUNDS REQUESTED
	EQUIPMENT	

EPW-STREETS				PRIOR YEAR	PRIOR YEAR	CURRENT YEAR	ACTUAL THRU	ESTIMATED BY	TOTAL	DEPARTMENT HEAD	MANAGER	TOWN BOARD
Account #	Account Description	FY 21/22	FY 22/23	BUDGET	ACUTAL	BUDGET	5/2/2025	JUNE 30th	ESTIMATED	REQUEST	RECOMMENDS	APPROVED
10-5600-020	SALARIES	\$101,934	\$88,504	\$129,675	\$125,554	\$174,368	\$115,356	\$29,013	\$144,369	\$178,536	\$180,515	
10-5600-021	OVERTIME	\$2,594	\$3,332	\$3,500	\$2,915	\$3,500	\$2,806	\$500	\$3,306	\$3,500	\$3,500	
10-5600-022	CHRISTMAS BONUS	\$867	\$869	\$1,520	\$1,300	\$1,636	\$1,437	\$0	\$1,437	\$1,674	\$1,699	
10-5600-030	SALARIES- PART-TIME	\$1,404	\$6,972	\$27,000	\$4,800	\$20,000	\$1,440	\$2,500	\$3,940	\$20,000	\$20,000	
10-5600-040	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-5600-050	FICA EXPENSE	\$8,170	\$7,626	\$12,370	\$10,295	\$15,263	\$9,260	\$2,500	\$11,760	\$15,584	\$15,761	
10-5600-060	GROUP INSURANCE	\$21,406	\$17,150	\$20,492	\$20,323	\$30,701	\$21,116	\$1,873	\$22,989	\$30,701	\$34,074	
10-5600-070	RETIREMENT	\$13,346	\$11,284	\$16,767	\$16,821	\$23,837	\$16,349	\$2,703	\$19,052	\$25,114	\$26,464	
10-5600-071	401K CONTRIBUTION	\$5,195	\$4,592	\$6,484	\$6,415	\$8,719	\$5,973	\$1,476	\$7,449	\$9,102	\$9,221	
10-5600-130	UTILITIES- STREET LIGHTS	\$112,062	\$113,550	\$120,000	\$145,669	\$120,000	\$114,152	\$30,000	\$144,152	\$140,000	\$140,000	
10-5600-160	MANTENANCE/REPAIR- EQUIPMENT	\$24,182	\$14,716	\$30,000	\$10,322	\$25,000	\$6,616	\$10,000	\$16,616	\$25,000	\$25,000	
10-5600-170	MANTENANCE/REPAIR- AUTO	\$4,372	\$5,802	\$8,000	\$2,929	\$8,000	\$2,606	\$1,500	\$4,106	\$8,000	\$8,000	
10-5600-180	DEPARTMENTAL EQUIPMENT	\$62	\$62	\$1,500	\$0	\$1,550	\$0	\$0	\$0	\$1,500	\$1,500	
10-5600-310	FUEL/GAS	\$13,218	\$11,223	\$16,000	\$6,970	\$16,000	\$4,409	\$1,436	\$5,845	\$10,000	\$10,000	
10-5600-330	DEPARTMENTAL SUPPLIES	\$10,315	\$6,859	\$10,000	\$11,297	\$10,000	\$3,363	\$1,000	\$4,363	\$10,000	\$10,000	
10-5600-360	UNIFORMS AND ACCESSORIES	\$0	\$3,463	\$1,500	\$6,398	\$6,000	\$5,798	\$500	\$6,298	\$6,000	\$6,000	
10-5600-450	CONTRACTED SERVICES	\$8,100	\$35,038	\$19,000	\$641	\$39,600	\$3,300	\$0	\$3,300	\$40,000	\$0	
10-5600-570	MISCELLANEOUS EXPENSE	\$30	\$65	\$0	\$6	\$0	\$17	\$0	\$17	\$1,000	\$1,000	
10-5600-740	CAPITAL OUTLAY- EQUIPMENT	\$0	\$11,413	\$35,000	\$40,127	\$0	\$0	\$0	\$0	\$54,000	\$0	
	SUM	\$327,257	\$342,520	\$458,808	\$412,782	\$504,174	\$313,998	\$85,001	\$398,999	\$579,711	\$492,734	

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-5600-020	SALARIES	SENIOR PUBLIC WORKS TECHNICIAN- \$52,098
		HEAVY EQUIPMENT OPERATOR- \$51,717
		PUBLIC WORKS TECHNICIAN- \$42,500
		PUBLIC WORKS TECHNICIAN- \$34,500
		TOTAL REQUESTED- \$180,515
10-5600-021	OVERTIME	OVERTIME FOR DENIM DAYS, CHRISTMAS PARADE, EVENTS: \$3,500
10-5600-022	CHRISTMAS BONUS	OPERATORS(2) \$1,299, WORKERS (2) \$400
		TOTAL FUNDS REQUESTED: \$1,699
10-5600-030	SALARIES – PART TIME	SALARIES FOR PART TIME EMPLOYEES: \$20,000
10-5600-050	FICA EXPENSE	.0765% OF SALARIES, CHRISTMAS BONUS, OVERTIME AND PART TIME
		\$206,014 X .0765 = \$15,761
10-5600-060	GROUP INSURANCE	HEALTH INSURANCE FOR 4 EMPLOYEES @ \$627/MONTH: \$30,096
		DENTAL INSURANCE FOR 4 EMPLOYEES @ \$37/MONTH: \$1,776
		VISION INSURANCE FOR 4 EMPLOYEES @ \$8/MONTH: \$344
		LIFE INSURANCE FOR 4 EMPLOYEES @ \$10/MONTH: \$480
		ACCIDENTAL DEATH/D 4 EMPLOYEES @ \$1.50/MONTH: \$72
		LONG TERM DISABILITY \$.51 PER \$100
		TOTAL SALARIES \$1,806 X \$.51 = \$922
		INNOVATIVE : \$8/EMPLOYEE/MONTH: 4 EMPLOYEES \$384
		TOTAL GROUP INSURANCE COSTS: \$34,074

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-5600-070	RETIREMENT	GENERAL EMPLOYEES: \$184,415 X 14.35% = \$26,464
10-5600-071	401K CONTRIBUTION	GENERAL EMPLOYEES: \$184,415 X .05 = \$9,221
10-5600-130	UTILITIES – STREET LIGHTS	STREETLIGHTS \$11,667/MONTH TOTAL STREETLIGHTS: \$140,000
10-5600-160	MAINTENANCE/REPAIR EQUIPMENT	TOTAL MAINTENANCE/REPAIR OF EQUIPMENT: \$25,000
10-5600-170	MAINTENANCE/REPAIR AUTO	TOTAL MAINTENANCE/REPAIR AUTO: \$8,000
10-5600-180	DEPARTMENTAL EQUIPMENT SIGNS	EQUIPMENT AS NEEDED: \$1,500
10-5600-310	FUEL/GAS	FUNDS REQUESTED FOR FY 25/26 \$10,000
10-5600-330	DEPARTMENTAL SUPPLIES	MISCELLANEOUS DEPARTMENTAL SUPPLIES: \$10,000
10-5600-360	UNIFORMS & ACCESSORIES	RENTAL UNIFORMS \$6,000
10-5600-570	MISCELLANEOUS	\$1,000

EPW-SANITATION				PRIOR YEAR	PRIOR YEAR	CURRENT YEAR	ACTUAL THRU	ESTIMATED BY	TOTAL	DEPARTMENT HEAD	MANAGER	TOWN BOARD
Account #	Account Description	FY 21/22	FY 22/23	BUDGET	ACUTAL	BUDGET	5/2/2025	JUNE 30th	ESTIMATED	REQUEST	RECOMMENDS	APPROVED
10-5800-020	SALARIES	\$0	\$0	\$44,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5800-021	OVERTIME	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5800-022	CHRISTMAS BONUS	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5800-030	SALARIES- PART TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5800-040	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5800-050	FICA EXPENSE	\$0	\$0	\$3,466	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5800-060	GROUP INSURANCE	\$0	\$0	\$6,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5800-070	RETIREMENT	\$0	\$0	\$6,415	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5800-071	401K CONTRIBUTION	\$0	\$0	\$2,481	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5800-160	MAINTENANCE/REPAIR- EQUIPMENT	\$4,723	\$1,002	\$16,500	\$34,970	\$8,000	\$10,467	\$500	\$10,967	\$8,000	\$8,000	\$8,000
10-5800-170	MAINTENANCE/REPAIR- AUTO	\$385	\$185	\$1,650	\$308	\$1,650	\$1,592	\$500	\$2,092	\$1,650	\$1,650	\$1,650
10-5800-180	DEPARTMENTAL EQUIPMENT/CONTAINERS	\$0	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5800-310	FUEL/GAS	\$14,331	\$15,515	\$27,500	\$14,265	\$25,000	\$9,157	\$5,948	\$15,105	\$25,000	\$20,000	\$20,000
10-5800-330	DEPARTMENTAL SUPPLIES	\$2,032	\$425	\$500	\$201	\$500	\$168	\$0	\$168	\$500	\$500	\$500
10-5800-360	UNIFORMS AND ACCESSORIES	\$0	\$0	\$825	\$0	\$825	\$0	\$0	\$0	\$825	\$825	\$825
10-5800-450	CONTRACTED SERVICES	\$228,909	\$245,408	\$256,223	\$263,413	\$272,784	\$212,739	\$60,000	\$272,739	\$294,996	\$294,996	\$294,996
10-5800-570	MISCELLANEOUS EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5800-650	LANDFILL TIPPING FEES	\$30,799	\$36,777	\$35,000	\$30,247	\$35,000	\$30,874	\$4,100	\$34,974	\$36,000	\$36,000	\$36,000
10-5800-740	CAPITAL OUTLAY- EQUIPMENT	\$0	\$379,709	\$85,000	\$91,354	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SUM	\$281,179	\$679,052	\$487,733	\$434,758	\$343,759	\$264,997	\$71,048	\$336,045	\$366,971	\$361,971	

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-5800-160	MAINTENANCE/REPAIR EQUIPMENT	GENERAL MAINTENANCE AND REPAIR: \$8,000
10-5800-170	MAINTENANCE/REPAIR AUTO	GENERAL MAINTENANCE AND REPAIR: \$1,650
10-5800-310	FUEL/GAS	TOTAL FUNDS REQUESTED FOR FY 25/26: \$20,000
10-5800-330	DEPARTMENTAL SUPPLIES	MISCELLANEOUS SUPPLIES: \$500
10-5800-360	UNIFORMS & ACCESSORIES	MONTHLY UNIFORM RENTALS \$63/MONTH: TOTAL REQUESTED: \$825
10-5800-450	CONTRACTED SERVICES	CONTRACT WITH GLF FINAL YEAR OF CONTRACT ESTIMATED 2,204 TRASH CANS COLLECTED ONCE A WEEK AT \$8.25 PER MONTH: \$18,117 PER MONTH. \$218,196/YEAR
		ESTIMATED 2,000 RECYCLABLE CANS COLLECTED ONCE A MONTH AT \$3.20 PER MONTH: \$6,340 PER MONTH. \$76,800/YEAR
		TOTAL FUNDS REQUESTED \$294,996
10-5800-650	LANDFILL TIPPING FEES	PROJECTED AVERAGE FOR 25/26: \$3,000
		TOTAL FUNDS REQUESTED FOR FY 24/25: \$36,000

EPW-STORM WATER				PRIOR YEAR	PRIOR YEAR	CURRENT YEAR	ACTUAL THRU	ESTIMATED BY	TOTAL	DEPARTMENT HEAD	MANAGER	TOWN BOARD
Account #	Account Description	FY 21/22	FY 22/23	BUDGET	ACUTAL	BUDGET	5/2/2025	JUNE 30th	ESTIMATED	REQUEST	RECOMMENDS	APPROVED
10-5900-020	SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5900-021	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5900-022	CHRISTMAS BONUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5900-030	PART TIME SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5900-040	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5900-050	FICA EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5900-060	GROUP INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5900-070	RETIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5900-071	401K CONTRIBUTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5900-110	TELEPHONE/POSTAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5900-160	MAINTENACE/REPAIR- EQUIPMENT	\$1,580	\$1,024	\$8,250	\$1,718	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$0
10-5900-180	DEPARTMENTAL EQUIPMENT	\$357	\$0	\$2,750	\$399	\$2,000	\$0	\$0	\$0	\$2,000	\$0	\$0
10-5900-310	FUEL/GAS	\$0	\$0	\$4,400	\$0	\$4,400	\$0	\$0	\$0	\$4,400	\$0	\$0
10-5900-360	UNIFORMS AND ACCESSORIES	\$0	\$0	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5900-450	CONTRACTED SERVICES	\$11,050	\$14,400	\$46,200	\$59,761	\$55,000	\$58,462	\$1,200	\$59,662	\$55,000	\$65,500	\$0
10-5900-570	MISCELLANEOUS EXPENSE	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-5900-740	CAPITAL OUTLAY- EQUIPMENT	\$0	\$0	\$0	\$79,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SUM	\$12,987	\$27,424	\$62,700	\$141,452	\$71,400	\$58,462	\$1,200	\$59,662	\$71,400	\$65,500	

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-5900-160	MAINTENANCE/REPAIR EQUIPMENT	NO FUNDS REQUESTED
10-5900-180	DEPARTMENTAL EQUIPMENT	NO FUNDS REQUESTED
10-5900-310	FUEL/GAS	NO FUNDS REQUESTED
10-5900-360	UNIFORMS & ACCESSORIES	NO FUNDS REQUESTED
10-5900-450	CONTRACTED SERVICES	\$65,500
10-5900-570	MISCELLANEOUS EXPENSE	NO FUNDS REQUESTED
10-5900-740	CAPITAL OUTLAY	NO FUNDS REQUESTED

- Requested funding amount exceeds the estimated revenue from our Storm Water fee. We will need to readjust expenses once we finalize a contract with a new engineering firm.

RECREATION				PRIOR YEAR	PRIOR YEAR	CURRENT YEAR	ACTUAL THRU	ESTIMATED BY	TOTAL	DEPARTMENT HEAD	MANAGER	TOWN BOARD
Account #	Account Description	FY 21/22	FY 22/23	BUDGET	ACUTAL	BUDGET	5/2/2025	JUNE 30th	ESTIMATED	REQUEST	RECOMMENDS	APPROVED
10-6200-020	SALARIES	\$119,042	\$132,065	\$149,158	\$143,351	\$159,570	\$132,754	\$26,816	\$159,570	\$164,358	\$172,598	
10-6200-021	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-6200-022	CHRISTMAS BONUS	\$1,119	\$1,090	\$1,414	\$1,414	\$1,565	\$1,564	\$0	\$1,564	\$1,565	\$1,703	
10-6200-030	SALARIES - PART TIME	\$31,463	\$22,553	\$30,000	\$25,617	\$30,000	\$29,197	\$500	\$29,697	\$32,000	\$32,000	
10-6200-040	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-6200-050	FICA EXPENSE	\$11,600	\$11,912	\$13,814	\$13,044	\$14,622	\$12,509	\$2,200	\$14,709	\$15,142	\$15,783	
10-6200-060	GROUP INSURANCE	\$15,066	\$15,335	\$14,621	\$14,358	\$16,357	\$14,851	\$1,325	\$16,176	\$16,357	\$18,155	
10-6200-070	RETIREMENT	\$17,280	\$17,266	\$19,287	\$18,764	\$21,814	\$18,361	\$3,451	\$21,812	\$22,681	\$25,013	
10-6200-071	401K CONTRIBUTION	\$5,929	\$6,519	\$7,458	\$7,162	\$7,979	\$6,176	\$1,263	\$7,439	\$8,218	\$8,716	
10-6200-075	PRIEBE FIELD IMPROVEMENTS	\$0	\$0	\$0	\$0	\$1,000	\$6,262	\$0	\$6,262	\$1,000	\$1,000	
10-6200-080	PRIEBE MEMORIAL MISCELLANEOUS	\$0	\$0	\$0	\$0	\$9,000	\$4,596	\$0	\$4,596	\$9,000	\$9,000	
10-6200-100	EMPLOYEE TRAINING/TRAVEL	\$210	\$310	\$1,100	\$1,025	\$2,000	\$140	\$0	\$140	\$2,000	\$2,000	
10-6200-110	TELEPHONE/POSTAGE	\$2,250	\$2,324	\$2,460	\$2,710	\$2,460	\$2,214	\$200	\$2,414	\$2,460	\$2,460	
10-6200-120	PRINTING & PUBLISHING	\$47	\$277	\$400	\$111	\$300	\$233	\$0	\$233	\$300	\$300	
10-6200-130	UTILITIES	\$40,429	\$38,385	\$44,205	\$49,081	\$44,205	\$40,475	\$6,000	\$46,475	\$45,900	\$45,900	
10-6200-150	MAINTENANCE/REPAIR - GROUNDS	\$6,158	\$6,231	\$14,500	\$12,546	\$16,500	\$6,704	\$9,000	\$15,704	\$16,500	\$16,500	
10-6200-160	MAINTENANCE/REPAIR - EQUIPMENT	\$2,329	\$2,966	\$5,000	\$2,172	\$5,000	\$3,077	\$1,500	\$4,577	\$5,000	\$5,000	
10-6200-170	MAINTENANCE/REPAIR - AUTO	\$90	\$620	\$1,000	\$2,050	\$2,000	\$510	\$1,200	\$1,710	\$2,000	\$2,000	
10-6200-180	DEPARTMENTAL EQUIPMENT	\$10,987	\$4,149	\$12,000	\$11,853	\$8,500	\$2,077	\$1,000	\$3,077	\$8,500	\$8,500	
10-6200-310	FUEL/GAS	\$8,113	\$7,172	\$9,000	\$7,035	\$9,000	\$4,082	\$3,800	\$7,882	\$10,000	\$10,000	
10-6200-320	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-6200-330	DEPARTMENTAL SUPPLIES	\$1,418	\$3,989	\$5,625	\$4,801	\$5,625	\$2,145	\$1,500	\$3,645	\$5,625	\$5,625	
10-6200-340	JANITORIAL SUPPLIES	\$1,390	\$1,297	\$1,500	\$1,669	\$2,000	\$739	\$1,000	\$1,739	\$2,000	\$2,000	
10-6200-360	PARTICIPANT UNIFORMS	\$21,081	\$20,615	\$21,200	\$20,746	\$21,200	\$13,805	\$11,000	\$24,805	\$21,200	\$21,200	
10-6200-450	CONTRACTED SERVICES	\$18,749	\$60,349	\$33,975	\$39,527	\$28,475	\$20,946	\$5,000	\$25,946	\$28,475	\$28,475	
10-6200-530	DUES AND SUBSCRIPTIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-6200-570	MISCELLANEOUS EXPENSE	\$322	\$332	\$1,500	\$1,750	\$2,000	\$491	\$0	\$491	\$2,000	\$2,000	
10-6200-730	CAPITAL OUTLAY	\$0	\$174,975	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10-6200-740	CAPITAL OUTLAY - EQUIPMENT	\$12,464	\$0	\$48,358	\$65,827	\$0	\$0	\$0	\$0	\$10,512	\$0	
	SUM	\$327,536	\$530,731	\$497,575	\$446,613	\$411,172	\$323,908	\$76,755	\$400,663	\$432,793	\$435,928	

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-6200-020	SALARIES	RECREATION DIRECTOR: \$76,755
		ATHLETIC DIRECTOR: \$54,269
		MAINTENANCE SUPERVISOR: \$41,574
		TOTAL REQUESTED: \$172,598
10-6200-022	CHRISTMAS BONUS	RECREATION DIRECTOR: \$960, ATHLETIC PROGRAM DIRECTOR: \$543
		PARKS MAINTENANCE SUPERINTENDENT: \$200
		TOTAL CHRISTMAS BONUS: \$1,703
10-6200-030	SALARIES PART-TIME	TOTAL REQUESTED: \$32,000
10-6200-050	FICA EXPENSE	.0765% OF TOTAL SALARIES AND CHRISTMAS BONUS
		\$206,301 X .0765 = \$15,783
10-6200-060	GROUP INSURANCE	HEALTH INSURANCE 2 EMPLOYEES \$627 /MONTH: \$15,048
		DENTAL INSURANCE 3 EMPLOYEES @ \$37/MONTH: \$1,332
		VISION INSURANCE 3 EMPLOYEES @ 8/MONTH: \$288
		LIFE INSURANCE 3 EMPLOYEES @ \$10/MONTH: \$360 \$50,000 POLICY
		ACCIDENTAL DEATH/D 3 EMPLOYEES @ \$1.50/MONTH: \$54
		LONG TERM DISABILITY : TOTAL SALARIES \$1,726 X .51: \$881
		INNOVATIVE EMPLOYEE BENEFITS \$8/EMPLOYEE/MONTH: \$192
		TOTAL GROUP INSURANCE COSTS: \$18,155

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-6200-070	RETIREMENT	GENERAL EMPLOYEES \$174,301 X 14.35% = \$25,013
10-6200-071	401K CONTRIBUTION	5% CONTRIBUTION FOR GENERAL EMPLOYEES \$174,301 X 5% = \$8,716
10-6200-075	PRIEBE MEMORIAL FUND IMPROVEMENTS	MISCELLANEOUS IMPROVEMENTS AT AL WOODALL PARK INCLUDING FIELD #2 "PRIEBE MEMORIAL FIELD" TOTAL REQUESTED: \$1,000
10-6200-080	PRIEBE MEMORIAL FUND	TRAVEL EXPENSES FOR ALLSTAR TOURNAMENTS: \$9,000
10-6200-100	EMPLOYEE TRAINING	TOTAL TRAINING AND TRAVEL: \$2,000
10-6200-110	TELEPHONE/POSTAGE	CELL PHONE REIMBURSEMENT 3 EMPLOYEES @ \$35/MONTH \$1,260 TOTAL TELEPHONE AND POSTAGE: \$2,460
10-6200-120	PRINTING & PUBLISHING	PRINTING REGISTRATION FORMS/TEAM SCHEDULES, ETC. \$300
10-6200-130	UTILITIES	PIEDMONT NATURAL GAS: \$2,130 HARNETT COUNTY UTILITIES: \$28,000 DUKE ENERGY: \$11,990 HARNETT COUNTY SOLID WASTE FEE: \$85 TOTAL UTILITIES COSTS: \$45,900

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-6200-150	MAINTENANCE/REPAIR	INFIELD SAND/CLAY \$3,500
	GROUNDS	CHEMICALS/HERBICIDES \$5,500
		FERTILIZER \$4,500
		FIRE ANT CONTROL \$3,000
		TOTAL MAINTENANCE/REPAIR GROUNDS: \$16,500
10-6200-160	MAINTENANCE/REPAIR	2021 IKON ZERO TURN MOWER, 2023 GRAVELY MOWER
	EQUIPMENT	2002 MILL CREEK AERATOR, 2000 JOHN DEERE MODEL4200 TRACTOR,
		2008 JOHN DEERE MODEL 850A 72" MOWER,
		2012 JOHN DEERE MODEL 3520 TRACTOR, 2012 HARLEY MODEL TM-5
		POWER BOX RAKE, 2011 JOHN DEERE MODEL Z920 54" MOWER,
		2013 JOHN DEERE MODEL 550 S4 XUV GATOR, 2014 JOHN DEERE MODEL
		2653B PRECISION CUT MOWER, 2014 HUSTLER SUPER Z 60" MOWER
		ICE MACHINE MAINTENANCE, MAINTENANCE ON BALLFIELD LIGHTS
		TOTAL MAINTENANCE AND REPAIR: \$5,000
10-6200-170	MAINTENANCE/REPAIR	2024 CHEVY PICKUP TRUCK MILEAGE 5,637
	AUTO	2014 FORD F150 PICKUP TRUCK MILEAGE 140,700
		TOTAL MAINTENANCE/REPAIR AUTO: \$2,000
10-6200-180	DEPARTMENTAL EQUIPMENT	FOOTBALL EQUIPMENT: \$4,000 SOCCER EQUIPMENT: \$1,500
		BASKETBALL EQUIPMENT: \$1,000 BASEBALL/SOFTBALL EQUIP.: \$3,000
		TOTAL DEPARTMENTAL EQUIPMENT: \$8,500

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-6200-310	FUEL/GAS	PROJECTED FY 25//26 MONTHLY AVERAGE: \$550
		TOTAL FUEL/GAS REQUEST FOR FY 25/26: \$10,000
10-6200-330	DEPARTMENTAL SUPPLIES	TURFACE/QUICKDRY 40 BAGS @ \$20/BAG: \$800
		25 BUCKETS FIELD MARKING PAINT @ \$65/BUCKET: \$1,625
		MISCELLANEOUS SUPPLIES FROM OFFICE VALUE, LOWE'S, TRACTOR
		SUPPLY, WAL-MART AND CARQUEST: \$2,000
		20 CASES RED/WHITE FIELD PAINT @ \$60/CASE: \$1,200
		TOTAL DEPARTMENTAL SUPPLIES: \$5,625
10-6200-340	JANITORIAL SUPPLIES	CLEANING CHEMICALS, PAPER TOWELS, TOILET TISSUE, SOAP, ETC. \$2,000
10-6200-360	PARTICIPANT UNIFORMS/ TROPHIES	BASEBALL/SOFTBALL UNIFORMS: \$8,000 TROPHIES: \$1,500
		FOOTBALL/SOCCER UNIFORMS: \$5,300 TROPHIES: \$1,300
		BASKETBALL UNIFORMS: \$3,000 TROPHIES: \$600
		STAFF T-SHIRTS: \$500
		TARHEEL BASEBALL/SOFTBALL FRANCHISE FEE: \$1,000
		TOTAL PARTICIPANT UNIFORMS/TROPHIES: \$21,200

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-6200-450	CONTRACTED SERVICES	DANNY WEST CPA – ACCOUNTING FEE \$500/QUARTER \$2,000
		HOLOMAN EXTERMINATORS \$75/QUARTER \$300 FIRE ANT BAIT \$2,000
		PORTA-JOHN RENTAL \$100/MONTH FOR 9 MONTHS \$900
		STRIP/WAX 4 BATHROOMS \$400
		SEPTIC TANK CLEANOUT \$400
		HOLMES ELECTRIC – REPLACE/ADJUST FIELD LIGHTS \$1,000
		MENS SOFTBALL/FOOTBALL/SOCCER OFFICIALS \$7,975
		BASKETBALL OFFICIALS \$4,500, BASEBALL/SOFTBALL UMPIRES \$7,500
		SUMMER CAMP INSTRUCTORS \$1,500,
		TOTAL CONTRACTED SERVICES: \$28,475
10-6200-570	MISCELLANEOUS EXPENSE	ANY UNANTICIPATED EXPENSES \$2,000
10-6200-730	CAPITAL OUTLAY	NO FUNDS REQUESTED

LIBRARY				PRIOR YEAR	PRIOR YEAR	CURRENT YEAR	ACTUAL THRU	ESTIMATED BY	TOTAL	DEPARTMENT HEAD	MANAGER	TOWN BOARD
Account #	Account Description	FY 21/22	FY 22/23	BUDGET	ACUTAL	BUDGET	5/2/2025	JUNE 30th	ESTIMATED	REQUEST	RECOMMENDS	APPROVED
10-6300-020	SALARIES	\$36,103	\$3,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-600-022	CHRISTMAS BONUS	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-6300-050	FICA EXPENSE	\$2,770	\$259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-6300-060	GROUP INSURANCE	\$7,176	\$635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-6300-070	RETIREMENT	\$5,492	\$409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-6300-071	401K CONTRIBUTION	\$1,782	\$169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-6300-110	TELEPHONE/POSTAGE	\$680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-6300-130	UTILITIES	\$5,698	\$65	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-6300-180	DEPARTMENTAL EQUIPMENT	\$335	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-6300-330	DEPARTMENTAL SUPPLIES	\$412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-6300-331	CIRCULATION PURCHASES	\$5,132	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-6300-332	PROGRAMMING	\$1,572	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-6300-450	CONTRACTED SERVICES	\$0	\$69,405	\$52,023	\$52,023	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-6300-530	DUES AND SUBSCRIPTIONS	\$722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-6300-570	MISCELLANEOUS EXPENSE	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SUM	\$68,004	\$74,315	\$58,023	\$52,023	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COMMUNITY BUILDING				PRIOR YEAR	PRIOR YEAR	CURRENT YEAR	ACTUAL THRU	ESTIMATED BY	TOTAL	DEPARTMENT HEAD	MANAGER	TOWN BOARD
Account #	Account Description	FY 21/22	FY 22/23	BUDGET	ACUTAL	BUDGET	5/2/2025	JUNE 30th	ESTIMATED	REQUEST	RECOMMENDS	APPROVED
10-6400-030	PROFFESIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	
10-6400-130	UTILITIES	\$5,082	\$4,698	\$6,000	\$4,220	\$6,000	\$3,616	\$1,700	\$5,316	\$7,000	\$7,000	
10-6400-150	MAINTENANCE/REPAIR - GROUNDS	\$131	\$1,237	\$15,000	\$343	\$10,000	\$1,838	\$750	\$2,588	\$5,000	\$5,000	
10-6400-160	MAINTENANCE/REPAIR - EQUIPMENT	\$142	\$2,680	\$2,000	\$0	\$10,000	\$268	\$0	\$268	\$10,000	\$10,000	
10-6400-180	DEPARTMENTAL EQUIPMENT	\$0	\$31	\$0	\$31	\$0	\$0	\$0	\$0	\$0	\$0	
10-6400-340	JANITORIAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$57	\$0	\$57	\$500	\$500	
10-6400-450	CONTRACTED SERVICES	\$0	\$0	\$0	\$9,150	\$0	\$2,029	\$2,500	\$4,529	\$5,000	\$5,000	
10-6400-570	MISCELLANEOUS EXPENSES	\$0	\$0	\$0	\$0	\$0	\$14	\$0	\$14	\$0	\$0	
	SUM	\$5,355	\$8,646	\$23,000	\$13,744	\$26,000	\$7,822	\$4,950	\$12,772	\$29,500	\$27,500	

BUDGET JUSTIFICATION SHEET

ACCOUNT #	ACCOUNT DESCRIPTION	JUSTIFICATION
10-6400-110	TELEPHONE/POSTAGE	NO FUNDS REQUESTED
10-6400-130	UTILITIES	PIEDMONT NATURAL GAS: \$1500 HARNETT COUNTY UTILITIES: \$1000 DUKE/PROGRESS: \$3,900 HARNETT COUNTY SOLID WASTE TAX: \$85 MISC: \$485 TOTAL UTILITIES: \$7,000
10-6400-150	MAINTENANCE/REPAIR GROUNDS	MINOR REPAIRS PERFORMED BY PUBLIC WORKS: \$5,000
10-6400-160	MAINTENANCE/REPAIR EQUIPMENT	MINOR REPAIRS PERFORMED BY PUBLIC WORKS: \$10,000
10-6400-330	DEPARTMENTAL SUPPLIES	NO FUNDS REQUESTED
10-6400-340	JANITORIAL SUPPLIES	\$500
10-6400-450	CONTRACTED SERVICES	\$5,000
10-6400-730	CAPITAL OUTLAY	NO FUNDS REQUESTED

Town of Erwin
Job Classification and Grade 2025-2026

<u>Departments</u>	<u>Number of Positions</u>	<u>Grade</u>
<u>Administration</u>		
Town Manager	1	80
Finance Director	1	71
Town Clerk/Human Resources Director	1	69
Fiscal Specialist/Deputy Town Clerk	1	59
<u>Planning</u>		
Town Planner	1	63
Code Enforcement Officer	1	60
<u>Police</u>		
Police Chief	1	73
Lieutenant	1	68
Investigator/Community Officer	2	64
Patrol Sergeant	2	65
Corporal	2	63
Patrol Officer	6	62
School Resource Officer	2	62
Part-Time Patrol Officers	6	
Police Records Specialist/Evidence Tech	1	59

**Public Works (Administration, Streets
Sanitation, Storm Water**

Public Works Director	1	70
Mechanic/Crew Leader	1	57
Maintenance Worker	1	56
Heavy Equipment Operator (Sanitation)	0	57
Heavy Equipment Operator (Street)	2	57
Part-time	Varies	

Parks and Recreation

Parks & Recreation Director	1	70
Athletic Program Director	1	62
Park Maintenance Specialist	1	58
Part-time	Varies	

**TOWN OF ERWIN
FEE SCHEDULE
FY 2025-2026**

ADMINISTRATIVE FEES

Copier usage (Per Page)	.25
Agenda Packet	\$8.00 (per meeting)
Ordinance	\$25.00
Return Check Fee	\$40.00
Police/Accident Reports	\$5.00

PRIVILEGE LICENSE FEES

Beer off Premises ABC Permit	\$20.00
Beer on Premises ABC Permit	\$25.00
Wine-"Off Premises" ABC Permit	\$20.00
Wine-"On Premises" ABC Permit	\$25.00

MONTHLY GARBAGE COLLECTION FEES

Residential Collection (Household Waste)	\$8.25 /Container per month
Residential Collection (Household Recycling)	\$3.20/Container per month
Other Solid Waste Collection (Yard, White, Brown)	\$10.00/Month
Storm Water Collection	\$2.50/ Month
Vehicle Fee	\$7.00/Year

Additional Solid Waste Collection Fees Pursuant to Chapter 2, Section 4-2018(d)

Level I:.....	\$40.00
Level II:.....	\$80.00
Level III:.....	\$120.00

PLANNING FEES

Subdivision Review Applications

Minor Subdivision Final Plat	\$300 + \$10.00 per lot
Major Subdivision Preliminary Review	\$300 + \$10.00 per lot
Major Subdivision Final Plat Review	\$300 + \$10.00 per lot
Certification of Exempt and/or Recombination Plats	\$50
Planned Unit Development- Residential/Non-Residential	\$500 + \$4.00 per lot
Manufactured Home Parks- Residential	\$250.00 + \$20.00 per lot

Code Enforcement

Daily Fines for violation(s)	Found in Section 36-548 in Town Code
Mowing lot	100% contractor charge
Removing trash from lots	100% contractor charge
Removing junk vehicles	100% contractor charge

Zoning Compliance Permits

Zoning permit, change-in-use or occupancy	\$50 per lot
Zoning permit in Flood Plain Zones	\$100 per lot
Temporary Zoning Permit	\$50/year
Temporary Mobile Produce Stand Permit	\$25/year
Zoning Verification Permit	\$25
Zoning Verification Letter	\$50

Site Plan and Permit Review (new construction and/or additions per lot)

Single Family Homes	\$75 per lot
Single Family Homes in Flood Plain	\$125 per lot
New Multi-family Dwellings	\$200 per lot
Revised Multi-Family Dwellings	\$75 per lot

Planning Board Fees

Application for rezoning map amendment	\$400
Application for Special Use Permits	\$400
Application for Text Amendment to Ordinance	\$400
Application for a Street Closing	\$500

Board of Adjustment Fees

Application for Variance	\$400
Appeal Zoning Administrator's Decision	\$400

Sign Permit Fees

Wall Sign	\$50/each
Ground sign/freestanding sign (requiring footings and wind calculations)	\$100/each
Temporary Construction Signs	\$50/each
Outdoor Advertising/High Rise (plus inspection fees)	\$100/each
Temporary Banner/windblown signs	\$20/each
Political Signs and special event signs	\$100*

*\$90 refunded if all signs are removed within 5 days of an election day/day of the special event

Cell Tower Fees

Concealed Attached wireless communications facility (i.e. water tank, church steeple, etc.)	\$5,000
Collocated or combined wireless communications facility (i.e. basic co-location)	\$1,000
Free-standing Concealed wireless communications facility (i.e. clock tower)	\$6,000
Non-concealed free standing wireless communications facility (i.e. monopole, guided tower)	\$7,000

Storm Drainage Review

Storm Drainage Review	\$350
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RECREATION FEES

SPORT REGISTRATION FEES

Residents who live inside Town Limits	\$25.00
Residents who live outside Town Limits	\$55.00

RENTAL RATES

General Park Rental Rates

Field- \$55 an hour/per field
Lights- \$25 an hour per field

Erwin Gym

Residents- \$100 Deposit + \$50 for 2 hours
 \$15/hour for each additional hour
Non-Residents- \$100 Deposit + \$75 for 2 hours
 \$15/hour for each additional hour

Picnic Shelter/Gazebo

Residents- \$25 Deposit
Non-Residents \$25 Deposit + \$25 daily fee

Youth Tournaments and Showcases

There is a minimum of nine teams needed to host a youth recreation tournament

- 9-13 Teams: \$185 per team
- 14-18 Teams- \$165 per team
- 19-22 Teams- \$145 per team
- 24+ Teams- \$3,100 flat rate

These rates are based on a two-day tournament (1/2 team rate applies for a single day). If the number of teams that you have over the weekend varies by day, the day with the most teams will be the day to determine the rates. For tournaments longer than two days Town Staff will customize a rate structure based on the approved rates for a two-day tournament.

Adult Tournaments

There is a minimum of five teams needed to host an adult tournament

- 5-19 Teams: \$1,600 flat rate
- 20-23 Teams: \$1,800 flat rate
- 24+ Teams: \$2,00 flat rate

These rates are based on a two-day tournament (1/2 team rate applies for a single day). If the number of team that you have over the weekend varies by day, the day with the most teams will be the day to determine the rates.

Community Building

Residents- \$100 Deposit + \$300/daily rental fee

Non-Residents \$100 Deposit + \$400/daily rental fee

Cleaning Fee- \$150 (Contractor Price)