

**CITY OF WHITEVILLE  
NORTH CAROLINA**

PROPOSED  
OPERATING  
BUDGET  
FY2019-20

*Release Date of May 31, 2019  
Public Hearing Held on June 11, 2019*

***Effective July 1, 2019 – June 30, 2020***



*PO BOX 607  
WHITEVILLE, NC 28472  
910-642-8046*

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FINANCE DIRECTOR COLBURN BROWN  
CITY ATTORNEY CARLTON WILLIAMSON

# FY2019-20 Proposed Recommended Operating Budget

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**NOTICE OF PUBLIC HEARING  
CITY OF WHITEVILLE  
FY2019-20 BUDGET**



The City Council will hold a public hearing on the proposed FY2019-20 Operating Budget on Tuesday, June 11, 2019 at 6:30 p.m., or as soon thereafter as the agenda will allow, at City Hall located at 24 Hill Plaza, Whiteville NC for the purposes of receiving comments on the proposed budget. Persons wishing to be heard are invited to make written or oral comments.

**Proposed FY2019-20 Budget**

<b>Fund Listing</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Contributions to Fund Balance</b>
General Fund	\$6,129,769	\$6,129,769	-0-
Sewer Fund	\$2,189,565	\$2,062,847	\$126,717
Sanitation Fund	\$1,313,547	\$1,208,517	\$105,031
Water Fund	\$960,795	\$941,138	\$19,656
Powell Bill	\$160,000	\$134,600	\$25,400
Storm Water Fund	\$272,304	\$272,304	-0-
WDDC	\$82,100	\$82,100	-0-
<b>Operating Fund Total</b>	<b>\$11,108,080</b>	<b>\$10,831,276</b>	<b>\$276,804</b>

The proposed Operating Budget does not include a proposed property tax rate and the property tax rate will remain as \$0.53 cents per \$100 in value. Being proposed is a decline in residential sanitation rates and an increase in other sanitation services. Also proposed is new annual fees for stormwater, \$72 residential rate and \$144 commercial rate. The downtown municipal tax district does not include a rate increase and will remain at its current rate of 12 cents per \$100 in value.

Pursuant to the Local Government Budget and Fiscal Control Act, the proposed operating budget for the City for FY2019-20 is being presented to the City Council on Friday, May 31, 2019. A copy of the proposed budget is available for public inspection in the office of the City Clerk and the City's Finance office inside Whiteville City Hall located at 24 Hill Plaza. A copy of the proposed FY2019-20 operating budget may be viewed on the City's website at [www.whitevillenc.gov](http://www.whitevillenc.gov).

Darren L. Currie  
City Manager/Budget Officer



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City Manager  
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# City of Whiteville

**Terry L. Mann**  
Mayor  
**Sara B. Thompson**  
Mayor Pro-Tem  
**Tim Blackmon**  
Council Member  
**Jimmy Clarida**  
Council Member  
**Timothy Collier**  
Council Member  
**Robert Leder**  
Council Member  
**Justin Smith**  
Council Member

TO: The Honorable Terry Mann, Mayor  
The Honorable Whiteville City Council Members

FROM: Darren L. Currie  
City Manager

DATE: May 31, 2019

RE: BUDGET MESSAGE  
FISCAL YEAR 2019-2020

## Overview

The proposed budget for Fiscal Year 2019-2020 is presented to City Council in accordance with the North Carolina Budget and Fiscal Control Act and North Carolina General Statutes. North Carolina law suggests that a balanced budget is presented by June 1 and mandates that City Council adopt a balanced budget by June 30.

The budget message provides an overview of the proposed budget. While the Budget Message does not give every detail of the budget, it is required to provide the basic differences and major changes from the previous budget. The message also serves as a summary, not only for the City Council, but also to the general public and media outlets. The budget message provides an executive summary for anyone who wants to review the proposed budget.

The proposed budget may be amended once it has been submitted to Council. By law, the budget is the Council's fiscal and financial policy for the operations of the City for each fiscal budget year. Council may continue to meet on the budget during the period from June 1 to the final adoption date. The final adoption date can be no later than June 30. If a budget is not adopted by June 30, an interim budget must be adopted to provide operational funds for the city for a period of thirty (30) days. Prior to adoption of the budget, the proposed budget must be available to the public for ten (10) days. In our case, the budget cannot be adopted prior to June 10.

The proposed recommended budget submitted for Council's review is balanced. In the proposed budget, there is no proposed tax increase recommended. There is an appropriation of General Fund Balance in the amount of \$311,000, which is addressed later in this message. In the areas of fees, there are proposed increases that will be highlighted as the budget message continues. The overall budget is fiscally conservative and remains well within the City's financial means to

support normal operations without Fund Balance appropriations. This budget is one of the more interesting budgets I have worked with in recent years. There are many changes to the organization, which will be highlighted as you move through the message.

As City leaders, we need to be mindful of the economy during this process. According to the U.S. Census Bureau, the Consumer Price Index (CPI) for the South Region-April 2019 has increase by 1.8% on average. Like the CPI for all items, the CPI for Water, Sewer and Garbage Collection has increased 3.1% over last year. As prices continue to rise, it may be, at times, to raise revenues for the City to maintain normal operations. This is the purpose for proposed fee increases in this budget. As you review this budget, the proposed increases are modest and attempt to keep pace with inflationary increases over the last several years. Certainly, this is an indication the economy is turning a corner, in a positive direction.

The Department Heads and other staff have worked diligently to hold the line on many expenses while still trying to provide necessary services and innovative ways to leverage technology to improve the efficiency of operations for the citizens of Whiteville. This budget does contain capital purchases for several departments, which improve on the lives and safety of citizens in Whiteville. However, these purchases are necessary to continue to provide a high quality for overall service to our citizens. As we begin to work through the proposal, please keep in mind that though major capital projects are included, the City must continue to purchase and maintain other infrastructure and equipment. Certainly, some items can be removed to reduce overall expenditures. However, I feel that each item contained in the budget is necessary to continue with a level of services our citizens have come to expect.

Preparing for the FYE 2019 Budget, City Council established a set of goals for City staff to build the budget around. For the FYE 2020 Budget, City Council revisited those goals, enhanced them and reprioritized the goals to give direction for staff to build the budget. The goals are a mixture of long and short term goals. Segments of the goals established will continue year after year while some goals can be completed within this budget cycle.

The six (6) goals are as follows:

1. Economic Development
  - a. Workforce
  - b. Recruitment
  - c. Appearance
2. Street Maintenance/Continue Improve City Streets
  - a. Aggressive with Maintenance/Repair in order to maintain streets
  - b. (Manager Recommended- Aggressive with Water/Sewer rehab and repair)
  - c. Encourage DOT to maintain their streets
3. Park Improvements/Ball Park Lighting
  - a. West Whiteville Park
  - b. Lighting for Parks Overall
  - c. Diverse Programming
  - d. Main Park Improvements to be Completed
4. Quarterly Review of Plans/Goals
5. Public Safety/Safety Improvements to Fire and Police Department-Buildings/Purchase of New Fire Truck
  - a. Equipment and Fire Truck
  - b. Building Improvements/Safety and Functionality
  - c. Staffing/Compensation

- d. Code Enforcement
- 6. Storm Water Controls/Long Term Flood Mitigation Committee
  - a. Establish a new Committee to address flooding and storm water issues

All goals established are addressed in some manner throughout the proposed budget. Some of the goals are addressed more than once by various departments. I will attempt to identify the goals addressed by Council in my review of the capital items and the department programs.

As Council reviews the proposed budget or should you have any questions prior to the budget adoption, I personally welcome you to call or come by to see me to discuss any items within the budget. As always, this budget belongs to City Council and staff is here to assist you with preparing a financial roadmap for the City during the 2019-2020 fiscal year. This road map is for the next fiscal year but also begins to prepare for several years to come in many areas such as public safety and water/sewer maintenance programs. It is staff's responsibility to plan for future expenditures as well as prepare for ones in the up coming fiscal year. I am confident in this budget and staff stands ready to work with Council to adopt a budget that is adequate for the City of Whiteville to provide the best possible services.

## A. BUDGET HIGHLIGHTS

### City Hall Project

City Hall will be complete by the time this budget takes effect. However, the construction will touch the budget for the next several years. City Hall was financed for a period of 10 years, but with a very aggressive payback schedule, staff is predicting the project will be paid off prior to that time. The enhancement to that area and increased workspace will be adequate for years to come for the City of Whiteville.

## B. REVENUES

### 1. Tax Rate and Ad-valorum Revenues

The **tax rate** currently is **\$0.53 cents per \$100 in value and is not proposed to increase** in this budget. Staff has made a concerted effort to continue improving efficiencies and flat line costs in an effort to maintain a lower tax rate. The Downtown Municipal Tax District is projected to remain at its **current rate of 12 cents per \$100 in value.**

The City continues to increase the collection rate for citywide ad-valorum taxes. According to the 2017-2018 audit, our collection rate remains consistent at 98.86% overall. This is slightly lower than last year. However, the overall trend for the past five (5) years has been upward. By collecting our taxes in the current budget year, the City saves money by not using collection proceedings on our residents. As a City, it is desired that we keep our collections rate in the upper 90% range. Compared statewide, the City is approximately at the average collection rate for cities the size of Whiteville. Of course, as building continues to increase, the City's overall tax base increases.

Undesignated and unreserved fund balance declined this past year. This was due to the beginning of City Hall construction. City Council made appropriations from Fund Balance to prevent the City from borrowing all of the funds necessary for construction. Over the life of the loan, this

saves the city thousands of extra dollars on the total project. At the end of the 2017-2018 Fiscal Year, our undesignated fund balance was at 31.22%. In the current budget proposal, Undesignated Fund balance is appropriated for \$311,000. These funds are appropriated for one-time capital projects. No reoccurring expenses will be paid for by these funds.

## **2. Other Revenues**

Each year, the North Carolina League of Municipalities (NCLM) offers guidance on sales tax revenues, franchise tax revenues and other revenues the cities receive. This year, the City has budgeted an increase of 5% in sales tax revenues. This is under the guidance of the NCLM. Staff is budgeting a 6% increase in franchise revenues. These revenues are from cable, electric and other utilities that operate within the City of Whiteville and State of North Carolina. Taxes are paid to the State of North Carolina and a portion of the overall taxes is shared with the local municipality normally based on point of sale, per capita or a combination of both. Projected increases listed above show the economy is doing better and citizens have more disposable income. Keep in mind, a portion of the sales taxes are collected on a statewide basis.

A major change in the way the City is managing its overall cash will take effect in this budget. Since the crash of 2008, interest-bearing accounts were almost non-existent. State Law restricts municipalities as to how they can invest our cash savings. As a result, the majority of our fund balances have been sitting in our checking account earning little to no interest. Due to the economy making a rebound, interest rates have increased slightly. North Carolina has a Capital Fund that we are allowed to invest. Currently rates are in the 2.5% to 3% range depending on the manner of investment. City staff, with the approval of Council, has moved a significant amount of Fund Balance to those accounts allowing the City to earn additional revenue. The City can move funds very rapidly in a more efficient manner. This results in keeping lower balances in checking and moving money as the City needs to. This will result in an increase in investment earnings of approximately 18% or about \$100,000. This is equivalent to approximately 2 and ½ cent on the property taxes. With additional staffing allocated two years ago in our finance department, the City is now able to perform more analytical functions and manage the City's cash more effectively. Thanks goes to City Council for allowing this to occur and now the City is seeing the benefits of the increasing of staff.

Inspection fees account for a small portion of the overall General Fund revenues. The fees are approximately 2% of the overall revenues. In this budget, revenues related to Building Inspections and Fire inspections are expected to increase. Staff is projecting an increase due to the new 701 Highway project. The purpose of these fees is to pay for staff time related to reviewing and permitting structures within the City. A proposed fee schedule is included with the proposed budget for Council's review.

An increase is anticipated in Recreation revenues in the upcoming fiscal year. If the budget passes as proposed, funds for new lighting at the Recreation Center will be allocated. Once lighting is installed, City staff will work to attract new baseball/softball tournaments to the complex. With an increase in play, field rental fees will increase significantly. Not only will it affect the revenues, it will also affect an increase in sales at local businesses. This is one of the main goals established by City Council.

## **C. RECOMMENDED BUDGET MODIFICATIONS**

In the FYE 2019 Budget, staff recommended several budget modifications. This year, FYE 2020, Council can get a better view of how the funds are doing individually. Staff now has each utility service (Water, Sewer, Storm Water, WDDC) in a separate fund. This establishes each utility more as a business and city staff can now show more accurately how much it actually cost to operate each system. Rates have been adjusted in some cases to ensure that each fund can pay itself to operate. The overall goal now is to work to establish fund balances in each fund so the City can reinvest back into the services and begin doing rehabilitation and repair to the respective systems. By reinvesting, the City will reduce overall costs in maintenance to the systems. This is a long-term goal but one that is very necessary.

### **1. Storm Water Fund**

In the FYE 2019 Budget, Council created a new service fund for Storm Water. This fund originally had funds appropriated to begin working on minor projects and pay for some professional research services. The City contracted with the Cape Fear Council of Governments to research and aid in the establishment of a more robust storm water program. The study revealed an overall view of how other governments setup a program. As a result, in the FYE 2020 Budget, staff is recommending that Council charge each residential property owner a fee of \$6 per parcel per month or \$72 annually and commercial property owner \$12 per parcel per month or \$144 annually. This will generate approximately \$272,132 this fiscal year. Funds will be used to pay for staff and operations as well as fund projects identified in the storm water study. Staff will be transferred from the meter reading division to operate the services. There will be an increase in one Full Time Equivalent (FTE). The addition in this case will be a Storm Water Crew Leader. The total division will consist of three (3) employees whose primary duties will be to repair and maintain storm water drains, outfalls or other issues associated with drainage. Currently, the Public Works staff perform these duties. By adding this function, the City can reallocate duties and specialize the crews and become more proactive on projects rather than reactive. Over the next few years, this program will be refined as the way revenues are generated and collected. At the previous workshops, Council indicated they wanted to see an equitable way to apply fees to all citizens. Staff will continue to analyze and make additional recommendations to this service.

Additionally, the Planning Board will be reviewing and making a recommendation to City Council regarding storm water regulations. The secondary part of the problem is the storm water rushes to the drains, overwhelms the drains and flooding begins at that point. Through regulatory measures and using Best Management Practices (BMP), we can slow the water down, allow our drains to keep up with flows and reduce localized flooding. This will not prevent flooding during catastrophic events. Rain associated with tropical events will still cause flooding within the floodplain and other low areas of the City. Due to the topography, and where parts of the City are built, flooding will always be an issue in major rain events.

### **2. Water Fund**

Referenced above, is the reallocation of meter technicians staff to begin performing storm water functions. The question may arise, how will the City gather the meter readings for water and sewer? Staff is recommending the City purchase a computer based read system that reads water meters from the City Hall. The implementation of this fixed base system will include complete



change out of all water meters within the City. The new meters will have small transmitters that transmit to a two repeaters strategically placed in the City. From there, data is collected at City Hall via digital transmissions. Staff at City Hall will be able to provide customers “real time” information on water usage. The system will allow staff to receive daily notifications, if customers have water running for a 24-hour period at their home/business. For example, if a leak occurs, and water is used for a continuous 24-hour period, staff will receive an email notification and we can contact the customer rather than waiting for a monthly read to determine if a leak exists. The system allows staff to monitor line pressures and other items that will enhance response to problems, which will prevent future outages. All of this will allow for more efficient operations overall in the service. This system will allow two of the three staff to be transferred to the Storm Water division. One-meter technician will remain to conduct vital maintenance on the system. This initiative prevents city layoffs of current staff by deploying technology and redeploying human resources to other assigned duties.

Overall cost of the system will be approximately \$800,000. This cost includes new meters, equipment, and software to operate the system. Staff is estimating the City can receive an ROI (Return on Investment) of less than 5 years on the purchase. The cost will be split between the water and sewer utility. Customers will most likely see a slight increase in their bills because of more accurate meter reading relative to water usage. Over time, the old mechanical meters slow down and do not capture low water usage. This is a cost to the City. Newer meter technology captures information that is more accurate. There is NO increase in rates included in this budget to pay for this system. Another change, due the new system will be the way water usage is shown on utility bills. Currently on the City’s utility bill, customers see a “1” or “5” indicating that the customer used 1,000 or 5,000 gallons of water. The new system will read the exact amount used. For example, if a customer uses 4,331 gallons, the City will bill for that usage. The customer and City will have a more accurate method of billing. This will improve customer service and help to reduce any misunderstandings in readings. The new method will allow for better cash flow management within the City’s finance department. City Council will have better and more real time data for review. These improvements will create more data driven decisions to operate these service.

### **3. Sanitation Fund**

Sanitation is the only utility that will experience an increase in the proposed FYE 2020 Budget. In the City’s contract with Waste Management, it is stipulated that if the CPI for Water, Sewer and Trash Collection increases, that increase will be passed along to the City. The increase this year is 3.1% however, the City negotiated a cap to that increase at no more than 2.5% in a given year. Fees are going up to account for the increase to the City. Sanitation used to be included in the General Fund. The General Fund subsidized the overall operations of Sanitation. If a shortfall occurred, the General Fund paid the difference. By establishing Sanitation as its own fund, staff was able to utilize proper analytics to determine if the fund was self-supporting. Staff has analyzed each service within the contract to determine if each service is self-supporting. Contained within the collection contract is garbage, leaf and limb pickup and recycling. Now that Council has this budget as an Enterprise Fund, it is necessary to raise revenues to make it self supporting. Increases to this budget is captured in the Schedule of Fees. For Residential customers, sanitation fees will increase from \$23.55 to \$24.50 or a \$0.95 increase/month over last fiscal year. All solid waste services are affected during this budget. Please refer the schedule to determine how it will affect each individual. Overall, the budget is \$1,313,547. This budget also includes funding for street

sweeping services the city provides. The City also now must pay tipping fees for recyclables. Until this budget year, there was not charge for tipping fees to the City.

For the first time, the City is showing a contribution to the Sanitation Fund Balance. Why does the City need a fund balance for Sanitation? A great example is Hurricane Florence. The City placed 30-yard containers downtown for businesses to use to place construction materials in because of flooding. The cost to the City was over \$100,000. The funds came directly from City's General Fund Balance. The City is supposed to be reimbursed for those expenditures since this was a Presidentially Declared natural disaster. If it is not a Presidentially Declared disaster, there is no assurance the reimbursement will be made back to the City for storm-related expenses. To aid the citizens in future events, the City needs a healthy Fund Balance to pay for "unexpected" items like major storms or even ice/snow events. The contribution to fund balance for Sanitation this year is estimated at \$105,031.

#### **D. STAFFING/STAFFING BENEFITS**

As the City Manager, I continue to evaluate the needs of the City in the form of staffing, as well as continue to improve service delivery to our residents. As the City continues to improve in service delivery, staffing needs often change. In this budget, there is included one (1) full time equivalent (FTE) added to the overall headcount and two part time to full time increases.

The one new position is the addition of the Storm Water division. This position will be a Storm Water Crew Leader. The duties will include supervision of the staff as well as certain administrative duties assigned by the public works director. The classification grade will be 17 with a minimum starting salary of \$31,596 to a maximum of \$46,684. This position is classified with like positions of Utilities Crew Leader. The other staff in the department will come from lateral transfers from the meter division. This will provide a staff of three for this division, which will be under the direct supervision of the Public Works Director.

There are two other additions to full time staffing. Staff is recommending to convert a part-time position in the Street Crew to a full time position. The street crew repairs streets, mows all the City street Right-of-Ways (ROW) and public buildings such as the Depot, entrance signage to the City and other public areas. Currently, the City maintains the State ROW's along Lee, Franklin, Jefferson, Washington and Madison Streets as well as J.K. Powell Boulevard. The State allows the City to request reimbursement for that maintenance. Staff will begin seeking reimbursement which will help fund the additional hours. Because of the new road project, the City will have additional ROW's to maintain. The current crew is taxed to the point, where staff receives complaints about unsightly grass. This is another priority of Council, which is the appearance of our streets and the City.

The other conversion is a part-time Customer Service Representative position in the Police Department. This position will transfer to a full-time Evidence Property Room Custodian with backup duties to the front office. The position is classified as a grade 16 with a minimum salary of \$30,091 to a maximum of \$45,137. This position will receive and archive all evidence for storage. Evidence will then be released for court or further investigations. This position will have a high priority on security clearance. The position is also responsible for disposition of evidence after it is no longer needed for trials. Disposition of evidence is a lengthy process and a detailed

oriented person is essential to this position. This addresses another priority of Council, which is enhancing Public Safety services.

As the City continues to improve on the position allocations for staff, Administration strives to work towards equality in pay and grouping employees of like responsibilities. These amendments to the Staff reallocations do not require additional funding; it only will affect newly promoted and newly hired individuals. The employees who currently occupy these positions are already above the minimum salaries however, it will give them an opportunity to grow in salary on the maximum end of the spectrum.

The position of Fire Captain has been moved from a "20" to a grade "21". This is more closely aligned with other shift commanders. A Police Sergeant is in this category. Police Sergeants are shift commanders and supervise the shift on duty. Fire Captains follow that same trend. With similar administrative and supervisor duties, I recommend Council make this change in allocation.

Another change is to move Police Investigator from a grade "18" to a grade "17". This is more in line with similar duties of a police officer. Investigators do receive "Specialty Pay" for additional compensation. Investigators receive additional training and typically must work late hours and on weekends. Having the title of Investigator is not a promotion from Police Officer so I feel those two need to remain in the same pay grade. By having the two in different pay classifications, one may assume that it is somewhat of a promotion, it is not. As an investigator, no supervisory duties are assigned to that employee

In the Recreation Department, I am recommending that the position of Recreation Coordinator be reclassified from grade 16 to a grade 19. This position does have certain administrative, supervisory and organizational duties assigned. Additional education requirements along with responsibilities of office management require certain skill sets. Because of this requirement, the position needs to be ranked higher to emulate like positions.

In the overall grade system that is currently in place for the City, a few part time positions were listed in the pay scale with full-time positions. To quickly glance at the allocations, it appeared that the positions received full time pay or higher pay than others did. To prevent misunderstandings, all part-time positions have been moved down to grade 9 reflecting hourly rates for those allocations. Currently, should someone review the chart, there is a potential for misunderstanding.

In conclusion, for overall staff, I am recommending that Council consider a 4% overall salary adjustment for all employees. This adjustment is across the board and recommended based upon a salary study conducted for the City by the Cape Fear Council of Governments. The study looked at overall average starting salaries for the City and compared it to ten(10) other jurisdictions from Columbus, Bladen, Pender, Roberson and Brunswick Counties. As a result, the overall average starting salary for the combined jurisdictions was \$36,805. The City's average starting salary was \$34,910 or approximately 4.5% lower than the study's region. Because of this issue and the fact that the City has experienced high turnover in some departments, I am recommending a 4% increase to the pay classification plan. The new average starting salary for the City will move to \$36,306. This will place the City in a much better recruiting and retention position with neighboring jurisdictions. The total effect on the overall budget is \$188,215. The total dollars are not coming 100% from the General Fund. This figure is allocated across the General, Water, Sewer, Storm Water and WDDC funds. This figure also includes the increase in headcount of three positions.

Therefore, the City will increase from 75 allocated positions to 78 allocated positions if the proposed budget is adopted.

## **E. Departmental Highlights (Expenditures)**

### **1. Capital Outlay**

Overall, Capital Outlay requests had to be scaled back substantially. Department Heads submit capital requests to Finance and Administration and then select ones to stay in the budget, given the amount of revenue is available for one-time purchases

The Fire Department had several requests. Part of those requests were purchased from this year's current budget from unspent funds. Currently, the city has one pumper apparatus, that needs to be taken offline. The cost of repair, considering the age of the vehicle is not economical. To continue to keep our current fire rating and provide adequate fire protection for the City, a new engine is necessary. To match and stay in line with the current fleet, the custom truck will cost approximately \$680,000. A down payment of \$60,000 is in this budget. The City proposes to finance the truck over a 15-year period with anticipation of paying the truck off sooner. Financing for this period will keep the payments around \$60,000 annually. This purchase keeps in line with the Council's goal of enhancing Public Safety.

Other equipment purchases in the Fire Department include three Self Contained Breathing Apparatus (SCBA) units. These units have a shelf life of 10 years. It is necessary to begin a standard annual replacement program so the overall cost will not come all at once to the City. Included is funding to do some minor remodeling in the Fire Station's living quarters. Our Fire Department is a career department and is manned 24 hours a day. Firefighters need living quarters to relax and rest if possible during a 24-hour shift.

The Police Department had several requests. Four years ago, the City embarked on an aggressive schedule to begin replacing the fleet of police cars. Maintenance and repair costs were sharply increasing. As a result, the City has been purchasing three vehicles per year. This year is no different. I am recommending that three police units be purchased to maintain the aggressive replacement plan. Staff is beginning to see the maintenance and repair cost decline because of a newer fleet.

Funding for \$50,000 is allocated to build a police building to store and process evidence. This process is extremely important to case management and to maintain proper evidence collection in a safe and secure environment. This item will be pulled from Fund Balance. For FYE 2019 Budget, the City purchased a small number of new Tasers. Funding is provided in this budget to complete the overall changeover to new Tasers. The Department needs 20 Tasers for a total expenditure of \$7,070.

In Parks and Recreation this year, staff is expecting to begin expanding the services and programs offered. In 2015, the City was awarded a Parks and Recreation Trust Fund Grant to expand the park at the Recreation Center off Maultsby Street. The expansion called for three (3) baseball/softball fields. The fields are complete however, funding for lighting was not included in the grant. In this proposal, funding for \$200,000 is allocated to install lighting on two (2) of the three (3) fields. The overall goal is to attract out of town tournaments to play at our location. Rental fees are anticipated to increase to help fund the lights. A portion of the funding is from

Fund Balance. However, anticipated new revenues will help the City's economy. To complete the fields, it is necessary to include scoreboards. Funding for two (2) scoreboards is included for a total of \$10,000.

In Emergency Services, funding for a gas monitor is provided; the cost is approximately \$1,200. This device is necessary to determine if harmful gases are coming from sewer systems where our employees are working. The Emergency Services Director is also the City's Safety Officer. This person is required to be on site to check gases so to ensure employee safety.

In Public Works, funding for a skid steer is included in the proposed budget. This appropriation of \$94,000 is spread over several funds. It will not hit any one Fund too much. This machine is the result of a forklift being damaged during the flood. To replace the forklift with a like machine limits the use. By purchasing a skid steer, multiple attachments allow the machine to be much more versatile.

## **2. Powell Bill**

In the Powell Bill Fund, over the last several years the City has depleted some of its savings. The cause of this is due to the regulations, which govern the funding. Powell Bill funds are restricted to street maintenance and repairs. Several years ago, NC DOT changed the regulations. The City was able to save up to ten (10) years worth of appropriations before being penalized. Now, the City can only hold up to five years and then risk losing appropriations. The City's appropriation is approximately \$160,000 annually. That number seems large but when we begin paving it quickly becomes small. This year, funding is in the budget for minor repairs, patching and the necessary work. Funding is also included for sidewalk rehabilitation. The City maintains over 16 miles of sidewalks. The City appropriates \$60,000 annually for sidewalk replacement and repair. Total appropriation for Powell Bill this year is \$134,600. Staff will recommend major paving projects in the FYE 2021 budget.

## **3. Special Appropriations**

The proposed budget keeps special appropriations at historical funding levels. There is a \$300 increase due to membership in the Columbus Jobs Foundation. This foundation aids and supports the economic development of the county. This increase in appropriations brings the total in the proposed budget to \$5,400.

## **F. CONCLUSION**

Staff has worked hard to give you a balanced budget proposal for Fiscal Year 2019-2020. However, by Statue, this budget is the City Council's budget. The Manager's job is to present to you a budget that is balanced and addresses the needs of the City as well as meets the goals of City Council. Staff has made a conscious effort to address each of the five (5) priorities established by Council in their Strategic Planning workshop. Unfortunately, there were more requests than funds were available. Some items had to be removed due to a lack of sufficient funds. However, if there are any recommendations for amendments, the Staff and I stand ready to work with Council to make those adjustments.

The proposed recommended budget may continue to be refined to meet the needs of the City and to accomplish the overall mission of the City Council. This budget is conservative, but very manageable and staff has worked to accomplish this task together. I want to thank all those involved in this process and without a very qualified group of department heads and other staff, this budget process would have been very difficult.

I, along with Staff, stand ready to work with the Council to accomplish the objectives of the City and welcome any comments or suggestions you may offer regarding this proposed budget and fiscal spending plan for the City. This is an exciting time in the history of Whiteville. This budget begins to capitalize on the spirit of our employees to improve service delivery, operations improvements, technology and working to make the City of Whiteville a high performing organization.

Respectfully Submitted

Darren L. Currie,  
City Manager

City of Whiteville  
Proposed FYE2020 Operating Budget Summary  
As of May 28, 2019

<b>Fund</b>	<b>Revenue</b>	<b>Expenditures</b>	<b>Contribution to Fund Balance</b>
<b><u>Operating Funds</u></b>			
General Fund	6,129,769	6,129,769	(0)
Sewer Fund	2,189,565	2,062,847	126,717
Sanitation Fund	1,313,547	1,208,517	105,031
Water Fund	960,795	941,138	19,656
Powell Bill Fund	160,000	134,600	25,400
Storm Water Fund	326,304	326,304	(0)
WDDC Fund	82,100	82,100	(0)
<b>Operating Fund Total</b>	<b>11,162,080</b>	<b>10,885,276</b>	<b>276,804</b>

Description	2018 Budget	2018 Actual	2019 Budget	2020 Admin Recmnd
Property Tax	2,456,400	2,482,818	2,589,005	2,592,686
Sales Tax	1,190,251	1,240,471	1,288,167	1,353,149
Frachise Tax	529,819	533,629	514,227	547,772
Interest on Investments	1,500	4,175	3,000	126,788
ABC, Beer & Wine	69,250	79,720	73,900	67,218
Miscellaneous	3,800	40,565	7,200	38,100
Inspections & Permits	85,500	67,648	101,400	100,646
Recreation Fees Total	-	711	1,000	30,767
Emergency Services Fees	6,000	5,918	-	16,000
Sale of Fixed Assets	-	20,579	151,030	39,643
Reimb Whv City Sch	71,000	69,871	109,000	105,000
Loan/Cap. Lease Proceeds	200,000	190,307	130,255	801,000
Fund Bal. Approp	846,559	849,874	500,000	311,000
<b>Revenue Total</b>	<b>5,460,079</b>	<b>5,586,287</b>	<b>5,468,184</b>	<b>6,129,769</b>



	2019 Budget	2020 Requested
<b>Revenue</b>		
Sewer Billing	1,935,000	2,033,565
Bolton Sewer	50,000	54,000
Brunswick Sewer	34,000	41,000
Sewer Reconnection Fees	50,000	61,000
Miscellaneous		
<b>Revenue Total</b>	<b>2,069,000</b>	<b>2,189,565</b>

Account Number	Account Description	2019 Budget	2020 Requested	2020 Admin Recmnd
<b>Revenue</b>				
	Commercial Garbage	716,880	827,271	
	Residential Garbage	530,450	486,276	
	<b>Revenue Total</b>	<b>1,247,330</b>	<b>1,313,547</b>	

	2019 Budget	2020 Requested
<b><u>Revenue</u></b>		
Water Billing	823,000	876,295
Reconnection Fees	50,000	26,000
Water Tank Lease	48,000	51,000
Water Connection		5,500
Miscellaneous		2,000
<b>Revenue</b>	<b>921,000</b>	<b>960,795</b>

Account Number	Account Description	2019 Budget	2019 Actual	2020 Requested	2020 Requested
<b>Revenue</b>					
	Street Allocation	160,000	163,280	160,000	160,000
	Fund Balance Appropriation	231,600	-	-	-
	<b>Revenue</b>	<b>391,600</b>	<b>163,280</b>	<b>160,000</b>	<b>160,000</b>

Account Number	Account Description	2020 Admin Recmnd
<u>Revenues</u>		
	Residential (2,214 Units @ \$72 Annually)	152,928
	Commerical (829 Units @ \$144 Annually)	119,376
	Loan Proceeds	54,000
<b>Total Revenue</b>		<b>326,304</b>

Account Number	Account Description	2019 Budget	2019 Actual	2020 Requested	2020 Admin Recmnd
<b>Revenue</b>					
	Transfer from Other Funds	35,425	35,425	36,000	52,000
	WDDC Current	26,673	25,557	26,000	26,000
	WDDC Prior	530	221	500	500
	Parking Lot Fees	3,600	1,875	3,600	3,600
	<b>Revenue</b>	<b>66,228</b>	<b>63,078</b>	<b>66,100</b>	<b>82,100</b>

Budget Template FYE 2020  
 As of May 31, 2019  
 V5.0

Gov. Body

Account Number	Account Description	2019 Budget	2020 Requested	50%					20%			10%			0%			
				General Fund	Water	Sewer	Sanitation	Storm Water	Water	Sewer	Sanitation	Storm Water	Water	Sewer	Sanitation	Storm Water		
10-4100-0000	GOVERNING BODY:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10-4100-0100	Salaries-Elected Officials	21,750	22,620	11,310	4,524	4,524	2,262	-	-	-	-	-	-	-	-	-	-	-
10-4100-0400	Professional Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10-4100-0500	Payroll Tax Expense	1,925	2,002	1,001	400	400	200	-	-	-	-	-	-	-	-	-	-	-
10-4100-1100	Telephone & Postage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10-4100-1400	Travel-Elected Officials	8,000	8,000	4,000	1,600	1,600	800	-	-	-	-	-	-	-	-	-	-	-
10-4100-1401	Reimbursable Expense	500	500	250	100	100	50	-	-	-	-	-	-	-	-	-	-	-
10-4100-1402	Mayor Mann Travel	1,400	1,400	700	280	280	140	-	-	-	-	-	-	-	-	-	-	-
10-4100-1403	Council Member Leder Travel	1,400	1,400	700	280	280	140	-	-	-	-	-	-	-	-	-	-	-
10-4100-1404	Council Member Smith Travel	1,400	1,400	700	280	280	140	-	-	-	-	-	-	-	-	-	-	-
10-4100-1405	Council Member Thompson Travel	1,400	1,400	700	280	280	140	-	-	-	-	-	-	-	-	-	-	-
10-4100-1406	Council Member Collier Travel	1,400	1,400	700	280	280	140	-	-	-	-	-	-	-	-	-	-	-
10-4100-1407	Council Member Clarida Travel	1,400	1,400	700	280	280	140	-	-	-	-	-	-	-	-	-	-	-
10-4100-1408	Council Member Blackmon Travel	1,400	1,400	700	280	280	140	-	-	-	-	-	-	-	-	-	-	-
10-4100-2300	Election Expense	-	7,000	3,500	1,400	1,400	700	-	-	-	-	-	-	-	-	-	-	-
10-4100-5300	Dues & Subscriptions	2,500	2,500	1,250	500	500	250	-	-	-	-	-	-	-	-	-	-	-
10-4100-5400	Insurance & Bonds	2,654	2,654	1,327	531	531	265	-	-	-	-	-	-	-	-	-	-	-
10-4100-5700	Miscellaneous Expense	-	3,200	1,600	640	640	320	-	-	-	-	-	-	-	-	-	-	-
<b>Governing Body</b>		<b>47,129</b>	<b>58,276</b>	<b>29,138</b>	<b>11,655</b>	<b>11,655</b>	<b>5,828</b>	-	-	-	-	-	-	-	-	-	-	-

Budget Template FYE 2020  
As of May 31, 2019  
V5.0

Admin

Account Number	Account Description	2019		2020				
		Budget	Requested	40% General Fund	20% Water	20% Sewer	15% Sanitation	0% Storm Water
10-4200-0200	Salaries	422,478	439,932	175,973	87,986	87,986	65,990	-
10-4200-0400	Professional Services	38,374	22,253	8,901	4,451	4,451	3,338	-
10-4200-0500	Payroll Tax Expense	37,389	38,934	15,574	7,787	7,787	5,840	-
10-4200-0600	Group Insurance	60,348	62,236	24,894	12,447	12,447	9,335	-
10-4200-0601	Group Insurance - Retired	12,150	12,212	4,885	2,442	2,442	1,832	-
10-4200-0700	Retirement	39,383	40,849	16,339	8,170	8,170	6,127	-
10-4200-0701	401K Retirement	19,011	19,797	7,919	3,959	3,959	2,970	-
10-4200-0800	Unemployment Ins.	-	-	-	-	-	-	-
10-4200-0899	Salaries/Fringe Allocation	-	-	-	-	-	-	-
10-4200-1000	Schools & Training	5,000	10,000	4,000	2,000	2,000	1,500	-
10-4200-1001	Rent	35,000	-	-	-	-	-	-
10-4200-1100	Telephone & Postage	9,600	10,000	4,000	2,000	2,000	1,500	-
10-4200-1300	Util. Power/Lights/Fuel	9,350	40,000	16,000	8,000	8,000	6,000	-
10-4200-1400	Travel & Mileage	-	-	-	-	-	-	-
10-4200-1401	Manager'S Travel Allowance	3,000	3,000	1,200	600	600	450	-
10-4200-1600	Maint. & Repairs-Equipment	1,000	1,000	400	200	200	150	-
10-4200-2000	Maint & Repairs-Radio Equip	-	-	-	-	-	-	-
10-4200-2200	Tax Expense	26,000	30,000	30,000	-	-	-	-
10-4200-2500	Cash- Short/Over	1,000	1,000	400	200	200	150	-
10-4200-2600	Advertising	1,500	1,500	600	300	300	225	-
10-4200-3100	Travel Expense	6,000	8,000	3,200	1,600	1,600	1,200	-
10-4200-3300	Dept.Supplies/Materials/Jani	13,000	15,000	6,000	3,000	3,000	2,250	-
10-4200-5300	Dues & Subscriptions	11,000	12,000	4,800	2,400	2,400	1,800	-
10-4200-5400	Insurance & Bonds	6,345	6,345	2,538	1,269	1,269	952	-
10-4200-5700	Miscellaneous Expense	15,000	15,000	6,000	3,000	3,000	2,250	-
10-4200-7300	Inventoried Assets	-	-	-	-	-	-	-
10-4200-7400	Capital Outlay	-	-	-	-	-	-	-
10-4200-8900	Loan Principal Payment	112,489	100,000	100,000	-	-	-	-
10-4200-9000	Loan Interest Payment	31,578	27,090	27,090	-	-	-	-
	<b>Administration</b>	<b>915,995</b>	<b>916,148</b>	<b>460,713</b>	<b>151,812</b>	<b>151,812</b>	<b>113,859</b>	<b>-</b>



Account Number	Account Description	2018 Budget	2018 Actual	2019 Budget	2019 Forecast	2020 Requested	2020 Admin Recmnd
10-5100-0200	Salaries & Wages	1,080,091	945,973	1,124,010	1,067,541	1,198,781	1,144,030
10-5100-0201	Overtime	-	-	-	-	-	-
10-5100-0202	Part Time/Temporary	-	13,646	-	13,489	-	-
10-5100-0203	Separation Allowance	22,509	18,913	21,579	17,293	17,293	16,276
10-5100-0204	Standby Pay	7,300	10,225	8,000	9,786	-	-
10-5100-0400	Professional Services	62,606	97,387	61,541	58,267	67,846	67,846
10-5100-0500	Payroll Tax Expense	95,588	80,003	97,528	93,725	106,092	101,247
10-5100-0600	Group Insurance	195,087	158,544	203,286	168,478	223,288	230,273
10-5100-0601	Group Insurance - Retired	14,375	15,811	22,296	25,414	22,296	20,155
10-5100-0700	Retirement	89,554	77,899	101,332	102,272	109,916	106,225
10-5100-0701	401K Retirement	53,123	47,296	54,247	59,361	59,080	57,093
10-5100-1000	Schools & Training	9,081	5,884	6,750	4,672	18,164	10,000
10-5100-1100	Telephone & Postage	16,308	16,902	18,360	11,970	18,360	18,360
10-5100-1300	Utilities,Power/Lights/Fuel	9,000	8,385	7,650	8,407	8,376	8,376
10-5100-1400	Travel	1,900	2,170	3,200	6,052	4,200	4,200
10-5100-1500	Maint & Repairs-Buldg & Groun	5,500	1,477	7,500	450	9,500	5,500
10-5100-1600	Maint & Repair-Equipment	40,000	39,896	30,392	35,555	39,275	39,275
10-5100-2000	Maint & Repair-Radio Equipmer	1,000	571	1,000	687	1,000	1,000
10-5100-2100	Pin/Dci Access	3,000	2,892	3,600	2,169	3,000	3,000
10-5100-2600	Advertising	300	-	300	-	300	300
10-5100-3100	Auto Supply- Gas & Oil	60,041	47,933	60,041	60,154	60,041	57,347
10-5100-3200	Office Supplies	-	194	-	-	-	-
10-5100-3300	Dept. Supplies/Materials/Janit	9,580	8,666	10,000	18,698	12,385	12,385
10-5100-3400	Crime Prevention Supplies	-	-	-	-	1,000	1,000
10-5100-3401	Crime-Drugs-Reimb	4,000	5,704	4,000	835	8,000	4,000
10-5100-3600	Uniforms & Cleaning	18,955	23,889	17,136	17,459	24,264	24,264
10-5100-3700	Substance Tax Expenditure	2,500	-	2,640	-	2,640	2,640
10-5100-3800	Christmas Cops	1,070	1,070	1,070	1,609	1,070	1,070
10-5100-3900	Ghsp Grant	-	-	-	-	-	-
10-5100-5300	Dues & Subscriptions	1,000	720	3,845	2,784	1,965	1,965
10-5100-5301	Empl Screening Fees/Physicals	1,925	2,292	3,090	1,388	3,390	3,390
10-5100-5400	Insurance & Bonds	61,911	61,025	61,911	54,787	61,911	61,911
10-5100-5700	Miscellaneous Expense	-	-	-	-	-	-
10-5100-7300	Inventoried Assets	24,600	23,632	34,826	34,826	40,026	12,000
10-5100-7400	Capital Outlay	113,833	135,730	100,318	30,015	160,900	172,000
10-5100-8900	Loan Principal Payment	98,191	106,782	106,381	106,381	76,696	112,696
10-5100-9000	Loan Interest Payment	7,224	7,223	7,247	7,247	12,475	8,712
	<b>Police</b>	<b>2,111,152</b>	<b>1,968,734</b>	<b>2,185,076</b>	<b>2,021,769</b>	<b>2,373,532</b>	<b>2,308,536</b>

Fire

Account Number	Account Description	2018		2019		2020		Admin Recmnd
		Budget	Actual	Budget	Forecast	Requested	2020	
10-5300-0200	Salaries & Wages	419,936	382,178	404,618	430,919	422,780	420,757	
10-5300-0201	Overtime	-	-	-	-	-	-	
10-5300-0202	Paid On Call	40,000	26,348	30,000	30,200	30,000	30,000	
10-5300-0400	Professional Services	15,544	20,903	-	12,739	31,644	17,044	
10-5300-0500	Payroll Tax Expense	37,164	30,197	35,809	36,126	37,416	37,237	
10-5300-0600	Group Insurance	68,894	56,740	76,190	61,916	76,190	78,573	
10-5300-0601	Group Insurance - Retired	10,393	8,459	10,610	5,501	10,610	4,023	
10-5300-0700	Retirement	35,329	29,048	37,718	35,568	39,256	39,068	
10-5300-0701	401K Retirement	18,897	17,319	18,208	20,479	19,025	18,934	
10-5300-1000	Schools & Training	3,725	1,231	2,000	2,927	3,995	3,995	
10-5300-1100	Telephone & Postage	4,000	1,962	4,150	5,687	6,500	6,500	
10-5300-1300	Utility-Power/Light/Fuel	15,000	15,892	13,600	15,760	15,500	15,500	
10-5300-1400	Travel	1,571	1,333	3,500	1,833	5,025	5,025	
10-5300-1500	Maint & Repairs Bldgs & Grounc	4,500	4,420	10,500	5,129	13,520	6,000	
10-5300-1600	Maint & Repairs-Equipment	8,750	8,295	9,000	4,874	16,005	9,000	
10-5300-1700	Maint & Repairs-Vehicles	25,121	25,121	55,000	64,805	62,000	50,000	
10-5300-2000	Maint & Repairs-Radio Equipme	8,000	6,179	6,800	381	11,485	6,500	
10-5300-2600	Advertising	500	-	500	248	500	500	
10-5300-3100	Auto Supplies-Gas & Oil	9,890	6,736	9,890	10,682	9,890	12,969	
10-5300-3200	First Responder Supplies	-	-	2,500	-	3,200	3,200	
10-5300-3300	Dept.Suppl/Materials/Janitorial	7,600	3,965	8,000	4,032	8,000	8,000	
10-5300-3400	Fire Prevention Supplies	2,000	1,945	2,200	1,484	2,600	2,600	
10-5300-3600	Uniforms	30,000	25,638	8,700	9,163	8,900	8,900	
10-5300-5300	Dues & Subscriptions	8,000	7,172	10,000	10,000	12,080	8,080	
10-5300-5400	Insurance & Bonds	34,721	33,165	34,721	41,926	34,721	34,721	
10-5300-5700	Turn Out Gear	-	-	15,000	-	16,000	16,000	
10-5300-6900	Osha Compliance	10,000	6,562	9,200	4,435	24,868	8,068	
10-5300-7300	Inventoried Assets	10,000	6,677	10,000	10,000	27,200	7,200	
10-5300-7400	Capital Outlay	15,000	10,288	-	-	1,145,200	711,000	
10-5300-8500	Emergency Response Billing Con	-	-	-	-	-	-	
10-5300-8900	Loan Principal	45,510	45,508	31,967	31,967	33,128	86,128	
10-5300-9000	Loan Interest	17,320	17,316	15,352	15,353	14,192	18,192	
	<b>Fire</b>	<b>907,365</b>	<b>800,595</b>	<b>875,733</b>	<b>874,135</b>	<b>2,141,429</b>	<b>1,673,715</b>	

Parks

Account Number	Account Description	2018		2019		2020	
		Budget	Actual	Budget	Forecast	Requested	Admin Recmnd
10-6200-0200	Salaries & Wages	180,961	131,313	180,425	136,697	186,079	185,406
10-6200-0201	Salaries-Part Time	-	30,583	-	33,743	-	-
10-6200-0400	Professional Services	13,602	29,426	17,162	12,993	17,462	17,462
10-6200-0500	Payroll Tax Expense	16,015	12,378	15,968	13,484	16,468	16,408
10-6200-0600	Group Insurance	28,649	27,658	31,683	29,151	31,683	32,674
10-6200-0601	Group Insurance-Retiree	2,325	1,657	1,689	612	1,689	529
10-6200-0700	Retirement	11,626	9,932	12,832	10,937	13,307	13,244
10-6200-0701	401K Retirement	6,219	5,910	6,194	6,293	6,449	6,419
10-6200-1000	Schools & Training	4,500	273	2,000	621	3,629	3,629
10-6200-1100	Telephone	6,000	1,709	1,804	1,961	1,800	1,800
10-6200-1300	Util.- Power/Lights/Heat	39,975	35,268	33,979	37,558	39,975	39,975
10-6200-1400	Travel	2,860	200	1,320	-	1,320	1,320
10-6200-1500	Maint & Repairs-Facilities	16,400	4,171	14,900	4,597	15,250	13,000
10-6200-1600	Maint & Repair-Equipment	7,500	6,290	8,000	9,427	11,000	9,000
10-6200-2000	Maint & Repairs-Radio Equipme	-	-	-	-	-	-
10-6200-2600	Advertisements	1,100	358	1,500	138	1,500	1,500
10-6200-3100	Auto Suplies- Gas/Oil	6,986	4,092	6,986	5,964	6,986	5,997
10-6200-3200	Office Supplies	-	-	-	-	-	-
10-6200-3300	Dept. Supplies/Material/Ianito	15,000	14,319	15,000	16,490	20,215	20,215
10-6200-3600	Uniforms	1,600	2,878	2,160	2,813	3,160	3,160
10-6200-5300	Dues & Subscription	500	16,397	510	-	510	510
10-6200-5400	Insurance & Bonds	16,364	14,207	16,364	12,061	16,364	16,364
10-6200-5700	Miscellaneous Expense	-	-	-	-	-	-
10-6200-5701	Program Expense	47,000	35,253	50,000	50,000	56,500	56,500
10-6200-7300	Inventoried Assets	20,000	3,366	6,600	6,600	19,150	19,150
10-6200-7400	Capital Outlay	35,400	57,104	172,000	47,268	231,500	250,000
10-6200-9000	Loan Principle Payment	41,997	53,660	60,372	43,585	45,044	61,044
10-6200-9100	Loan Intrest Payment	14,351	14,749	14,201	13,992	12,536	14,263
	<b>Parks</b>	<b>536,930</b>	<b>513,150</b>	<b>673,649</b>	<b>496,985</b>	<b>759,576</b>	<b>789,568</b>

Account Number	Account Description	2018 Budget	2018 Actual	2019 Budget	2019 Forecast	2020 Requested	2020 Admin Recmnd
10-6300-0200	Salaries & Wages	51,011	54,572	64,938	67,848	66,091	65,775
10-6300-0201	Salaries - Part Time	-	-	-	-	-	-
10-6300-0400	Professional Services	6,376	6,763	16,256	8,889	19,376	19,376
10-6300-0500	Payroll Tax Expense	4,515	4,060	5,747	5,100	5,849	5,821
10-6300-0600	Group Insurance	8,527	7,416	9,429	9,767	9,429	9,724
10-6300-0700	Retirement	4,291	4,111	6,054	5,301	6,137	6,107
10-6300-0701	401K Retirement	3,016	2,482	2,922	3,053	2,974	2,960
10-6300-1000	Schools & Training	500	517	1,200	2,295	12,000	12,000
10-6300-1100	Telephone & Postage	2,000	1,840	2,000	1,388	2,000	2,000
10-6300-1300	Utilities	900	607	765	652	900	-
10-6300-1600	Maint & Repairs-Equipment	500	250	500	12	200	200
10-6300-2400	Planning Expense	-	-	-	-	-	-
10-6300-2500	Code Enforcement	500	-	500	739	2,000	2,000
10-6300-2600	Advertising	2,000	1,817	3,140	3,201	3,140	3,140
10-6300-3100	Auto Supplies-Gas/Oil	1,600	1,312	1,600	2,156	1,600	1,600
10-6300-3300	Dept Supplies/Materials/Janito	1,000	1,139	-	1,836	2,220	2,220
10-6300-3600	Uniforms	-	-	-	-	200	200
10-6300-5300	Dues & Subscriptions	1,400	559	-	663	1,180	1,180
10-6300-5400	Insurance & Bonds	1,432	2,019	1,432	1,080	1,432	1,432
10-6300-5700	Miscellaneous Expense	-	-	-	-	-	-
10-6300-7300	Inventoried Assets	-	-	-	-	-	-
10-6300-7400	Capital Outlay	-	-	-	-	-	-
	<b>Planning</b>	<b>89,568</b>	<b>89,464</b>	<b>116,483</b>	<b>113,979</b>	<b>136,728</b>	<b>135,735</b>

Account Number	Account Description	2018		2019		2020	
		Budget	Actual	Budget	Forecast	Requested	Admin Recmnd
10-6500-0200	Salaries & Wages	69,310	79,904	72,124	77,529	75,373	75,012
10-6500-0400	Professional Services	22,000	8,691	8,672	-	8,792	8,792
10-6500-0500	Payroll Tax Expense	6,134	5,747	6,383	5,714	6,670	6,639
10-6500-0600	Group Insurance	10,232	11,825	11,315	11,576	11,315	11,669
10-6500-0700	Retirement	5,831	6,097	6,723	6,093	6,998	6,965
10-6500-0701	401K Retirement	3,119	3,547	3,246	3,509	3,392	3,376
10-6500-1000	Schools & Training	3,000	304	3,000	689	3,500	1,500
10-6500-1100	Telephone & Postage	2,015	1,830	2,467	1,322	2,000	2,000
10-6500-1300	Utilities	900	607	765	652	765	-
10-6500-1600	Maint. & Repairs-Equipment	1,700	679	1,000	18	1,000	1,000
10-6500-2500	Code Enforcement	1,000	-	1,000	-	4,500	4,500
10-6500-2600	Advertising	360	-	360	-	360	360
10-6500-3100	Auto Supplies-Gas/Oil	1,500	1,162	1,500	435	1,500	688
10-6500-3300	Dept. Supplies/Materials/Janitor	1,965	1,788	2,000	2,972	2,000	2,000
10-6500-5300	Dues & Subscriptions	1,303	411	1,350	332	1,000	1,000
10-6500-5400	Insurance & Bonds	1,543	2,155	1,543	1,259	1,543	1,543
10-6500-5700	Miscellaneous Expense	36,000	-	-	-	-	-
10-6500-7400	Capital Outlay	-	29,088	-	-	-	-
10-6500-8900	Loan Payment Principal	-	9,948	8,921	7,432	8,648	8,648
10-6500-9000	Loan Payment Interest	-	-	1,056	1,322	497	497
	<b>Inspections</b>	<b>167,912</b>	<b>163,783</b>	<b>133,425</b>	<b>120,854</b>	<b>139,854</b>	<b>136,189</b>

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Safety

Account Number	Account Description	2018		2019		2020	
		Budget	Actual	Budget	Forecast	Requested	Admin Recmnd
10-6400-0200	SALARY & WAGES	67,026	67,263	69,537	73,618	72,593	72,245
10-6400-0400	Professional Services	6,376	7,238	8,356	8,281	8,476	8,476
10-6400-0500	Payroll Tax Expense	5,932	4,372	6,154	5,709	6,424	6,394
10-6400-0600	Group Insurance	8,527	8,408	9,429	9,679	9,429	9,724
10-6400-0700	Retirement	5,639	5,077	6,482	6,687	6,740	6,708
10-6400-0701	401K Retirement	3,016	3,052	3,129	3,851	3,267	3,251
10-6400-1000	Schools & Training	1,250	1,281	1,200	(19)	1,950	1,950
10-6400-1100	Telephone & Postage	1,815	2,541	2,500	1,574	2,775	2,775
10-6400-1300	Utilities	851	656	765	652	780	-
10-6400-1600	Maint. & Repairs-Equip.	9,200	8,643	2,000	1,413	1,400	1,400
10-6400-2500	Code Enforcement	-	-	-	-	1,000	1,000
10-6400-2600	Advertising	-	-	361	-	360	360
10-6400-3100	Auto Supplies-Gas/Oil	1,800	532	1,800	1,281	1,800	1,426
10-6400-3300	Dept. Supplies/Materials/Janitor	1,500	1,508	2,500	3,541	3,200	3,200
10-6400-5300	Dues & Subscriptions	807	805	867	-	881	881
10-6400-5400	Insurance & Bonds	1,530	3,304	1,530	1,259	1,530	1,530
10-6400-5700	Miscellaneous Expense	1,000	999	1,000	-	1,000	1,000
10-6400-7400	Inventoried Assets	-	-	5,000	-	3,650	1,200
10-6400-7400	Capital Outlay	-	-	-	-	9,000	-
10-6400-8900	Loan/Cap. Lease Principal Pmnt.	9,872	9,871	10,464	-	-	-
10-6400-9000	Loan/Cap. Lease Interest Pmnt.	1,233	1,220	628	-	-	-
	<b>Safety</b>	<b>127,374</b>	<b>126,771</b>	<b>133,702</b>	<b>117,527</b>	<b>136,255</b>	<b>123,520</b>

Bldg & Grnd

Account Number	Account Description	2018		2019		2020	
		Budget	Actual	Budget	Forecast	Requested	Admin Recmnd
10-5000-1000	Rent	-	-	-	-	-	-
10-5000-1500	Maintenance & Repairs	5,000	4,897	5,000	-	5,000	5,000
10-5000-2000	Fixtures & Equipment	240	-	-	-	-	-
10-5000-4200	City Hall Maintenance	3,000	2,870	3,000	1,396	5,000	5,000
10-5000-5100	Police Bldg Maintenance	20,000	7,076	10,000	2,088	10,000	10,000
10-5000-5300	Fire Bldg Maintenance	10,000	9,557	10,000	5,543	10,000	10,000
10-5000-5400	Public Works Maintenance	-	-	-	-	-	10,000
10-5000-6200	Parks Bldg Maintenance	10,000	1,754	7,500	2,217	10,000	10,000
10-5000-6700	Beautification	5,000	11,436	3,000	360	5,000	20,000
10-5000-7000	Depot Maintenance	10,000	7,802	10,000	2,640	10,000	10,000
10-5000-7300	Inventoried Assets	-	-	-	-	-	-
10-5000-7400	Capital Outlay	-	-	-	-	-	-
<b>Buildings &amp; Grounds</b>		<b>63,240</b>	<b>45,391</b>	<b>48,500</b>	<b>14,244</b>	<b>55,000</b>	<b>80,000</b>

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Garage

Account Number	Account Description	2018 Budget	2018 Actual	2019 Budget	2019 Forecast	2020 Requested	2020 Admin Recmnd
10-5550-0200	Salaries & Wages	-	-	-	-	-	-
10-5550-0201	Overtime	-	-	-	-	-	-
10-5550-0203	Standby Pay	-	-	-	-	-	-
10-5550-0400	Professional Services	7,375	9,553	7,075	7,578	7,375	7,375
10-5550-0500	Payroll Tax Expense	-	-	-	-	-	-
10-5550-0600	Group Insurance	-	-	-	-	-	-
10-5550-0601	Group Insurance - Retired	-	-	-	-	-	-
10-5550-0700	Retirement	-	-	-	-	-	-
10-5550-0701	401K Retirement	-	-	-	-	-	-
10-5550-1000	Schools & Training	-	-	-	-	-	-
10-5550-1100	Telephone	4,000	3,939	8,000	1,793	8,000	8,000
10-5550-1300	Util. Power/Light/Heat	8,500	5,814	8,500	12,127	12,500	12,500
10-5550-1600	Maint. & Repairs Equipment	2,000	1,887	2,000	736	2,000	2,000
10-5550-2000	Maint & Repairs-Radio Equipmen	-	-	-	-	-	-
10-5550-2600	Advertising	-	-	-	-	-	-
10-5550-3100	Auto Supplies-Gas & Oil	1,740	1,077	1,740	2,031	1,740	3,141
10-5550-3300	Dept. Supplies/Materials/Janit	6,000	5,216	6,000	6,000	6,000	6,000
10-5550-3600	Uniforms	2,100	3,379	4,500	3,352	4,500	4,500
10-5550-5300	Dues, Subscriptions, Fees	-	-	-	-	-	-
10-5550-5400	Insurance & Bonds	6,606	7,428	6,606	5,201	6,606	6,606
10-5550-5700	Miscellaneous Expense	-	-	-	-	-	-
10-5550-7300	Inventoried Assets	-	-	7,500	2,370	-	-
10-5550-7400	Capital Outlay	-	-	11,250	-	9,000	9,000
	<b>Garage</b>	<b>38,321</b>	<b>38,293</b>	<b>63,171</b>	<b>41,188</b>	<b>57,721</b>	<b>59,122</b>



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Streets

Account Number	Account Description	2018 Budget	2018 Actual	2019 Budget	2019 Forecast	2020 Requested	2020 Admin Recmnd
10-5600-0200	Salaries & Wages	67,582	79,355	82,072	81,936	83,620	79,100
10-5600-0201	Overtime	-	-	-	-	-	-
10-5600-0202	Salaries - Part Time	-	11,650	-	2,718	-	-
10-5600-0203	Standby Pay	-	-	-	-	-	-
10-5600-0400	Professional Services	10,317	17,706	10,317	24,053	10,317	10,317
10-5600-0500	Payroll Tax Expense	5,981	6,772	7,263	7,017	7,400	7,000
10-5600-0600	Group Insurance	14,597	19,876	18,482	16,057	20,745	20,227
10-5600-0601	Group Insurance - Retired	1,505	-	-	-	-	-
10-5600-0700	Retirement	5,686	5,909	7,371	7,168	7,764	7,345
10-5600-0701	401K Retirement	3,041	3,571	3,558	4,125	3,763	3,560
10-5600-1000	Schools & Training	-	-	-	-	-	-
10-5600-1300	Utilities- Street Lights	95,000	90,017	85,000	74,465	85,000	85,000
10-5600-1301	Christmas Decorations	9,000	7,544	10,000	3,000	10,000	10,000
10-5600-1500	Maint & Repair-Buildg & Ground	-	-	-	-	-	-
10-5600-1600	Maint & Repairs-Equipment	9,000	8,985	5,000	6,732	9,000	9,000
10-5600-1800	Street Tree Maintenance	-	-	-	-	-	-
10-5600-2000	Maint/Repair-Radio Equipment	-	-	-	-	-	-
10-5600-2600	Advertising	-	-	-	-	-	-
10-5600-3100	Auto Supply- Gas/Oil	9,675	7,413	9,675	10,224	9,675	3,369
10-5600-3300	Dept. Supplies/Materials/Janit	25,000	24,905	12,000	11,153	12,000	12,000
10-5600-3301	Street Name Signs	3,500	3,153	3,500	1,116	3,500	3,500
10-5600-3600	Uniforms	3,600	6,726	5,500	5,102	5,500	5,500
10-5600-5300	Dues, Subscription & Fees	-	-	-	-	-	-
10-5600-5400	Insurance & Bonds	12,911	12,830	13,142	10,942	13,142	13,142
10-5600-5700	Misc. Expense	-	-	-	-	-	-
10-5600-7300	Inventoried Assets	-	-	-	-	2,500	2,500
10-5600-7400	Capital Outlay	55,000	16,348	-	-	18,400	-
10-5600-7701	Beaver Control	4,000	4,000	-	-	-	-
10-5600-8900	Loan Payment Principal	-	5,194	4,460	3,716	-	4,324
10-5600-9000	Loan Payment Interest	-	-	529	661	-	249
	<b>Streets</b>	<b>335,395</b>	<b>331,954</b>	<b>277,869</b>	<b>270,185</b>	<b>302,326</b>	<b>276,131</b>

Special Approp

Account Number	Account Description	2018 Budget	2018 Actual	2019 Budget	2019 Forecast	2020 Requested	2020 Admin Recmnd
10-6600-9100	Col. Co. Arts Council	350	350	350	350	350	350
10-6600-9400	Depot Restoration	-	-	-	-	-	-
10-6600-9700	Contrib To Chamber Of Commerce	4,000	4,000	4,000	4,000	4,000	4,000
	Columburs Jobs Foundation					300	300
10-6600-9701	Contri Whiteville Downtown	6,720	6,720	-	-	-	-
10-6600-9705	Dream Center Contribution	750	750	750	750	750	750
	<b>Special Appropriation</b>	<b>11,820</b>	<b>11,820</b>	<b>5,100</b>	<b>5,100</b>	<b>5,400</b>	<b>5,400</b>

Sewer

Account Number	Account Description	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2019 Forecast	2020 Requested	2020 Admin Recmnd
50-8200-0200	Salaries & Wages	137,987		137,987	87,690	142,496	127,106	130,618
50-8200-0400	Professional Services	22,949		22,949	21,629	32,444	31,698	31,698
50-8200-0500	Payroll Tax Expense	12,212		12,212	6,556	10,654	11,249	11,560
50-8200-0600	Group Insurance	31,683		31,683	15,764	25,617	28,665	30,729
50-8200-0601	Group Insurance - Retired	2,217		2,217	783	1,273	2,217	513
50-8200-0700	Retirement	12,630		12,630	6,760	10,985	11,802	12,128
50-8200-0701	401K Retirement	6,097		6,097	3,883	6,310	5,720	5,878
50-8200-1000	Schools & Training	1,250		1,250	970	1,455	1,250	1,250
50-4200-1100	Telephone & Postage	3,000		3,000	69		3,000	3,000
50-8200-1300	Utilities-Light/Power	25,000		25,000	18,576	27,864	32,700	32,700
50-8200-1600	Maint. & Repairs- Equipment	13,000		13,000	10,347	15,521	13,000	13,000
50-8200-1601	Maintenance & Repairs-Lift Station	40,000		40,000	17,088	25,632	40,000	40,000
50-8200-2600	Advertising	400		400	-	-	400	400
50-8200-3100	Gas And Oil	11,126		11,126	7,057	10,585	11,126	8,134
50-8200-3300	Dept. Supplies/Materials/Janit	23,000		23,000	17,977	26,966	23,000	23,000
50-8200-3600	Uniforms	5,500		5,500	2,918	4,377	5,500	5,500
50-8200-5300	Dues, Subscription & Fees	-		-	-	-	-	-
50-8200-5400	Insurance & Bonds	28,481		28,481	24,042	24,042	28,481	28,481
50-8200-5700	Miscellaneous Expense	-		-	-	-	-	-
50-8200-6100	Sewer System Construction	75,000		75,000	15,015	15,015	75,000	75,000
50-8200-6400	Sewer System Maintenance	150,000		150,000	66,496	99,744	150,000	150,000
50-8200-7400	Capital Outlay	41,400		41,400	26,280	26,280	141,400	146,000
50-8200-8900	Loan Payment Principal	112,489		112,489	20,810	20,810	124,213	100,000
50-8200-9000	Loan Payment Interest	31,579		31,579	2,467	3,701	28,482	27,090
	<b>Total Sewer</b>	<b>787,000</b>	<b>-</b>	<b>787,000</b>	<b>373,179</b>	<b>531,771</b>	<b>896,009</b>	<b>876,679</b>

\$100K for FlexNext

Account Number	Account Description	2018		2019		2019		2020	
		Budget	Actual	Budget	Actual	Forecast	Requested	Admin Recmnd	2020
30-8220-0200	Salaries & Wages			162,255	103,666	168,457	169,452	168,641	
30-8220-0201	Salaries - Overtime			-	-	-	-	-	
30-8220-0400	Professional Services			25,293	16,909	25,363	25,593	25,593	
30-8220-0500	Payroll Tax Expense			14,360	7,612	12,370	14,996	14,925	
30-8220-0600	Group Insurance			29,797	18,130	29,461	29,797	30,729	
30-8220-0601	Group Insurance - Retired			1,689	1,259	2,045	1,689	1,705	
30-8220-0700	Retirement			15,125	8,108	13,176	15,734	15,659	
30-8220-0701	401K Retirement			7,301	4,665	7,581	7,625	7,589	
30-8220-1000	Schools & Training			1,720	375	563	1,720	1,720	
30-8220-1100	Telephone & Postage			4,720	1,492	2,238	4,720	4,720	
30-8220-1300	Utility-Lights/Power/Heat			135,000	92,994	139,490	140,000	140,000	
30-8220-1400	Travel & Meetings			400	-	-	400	400	
30-8220-1500	Maint/Repair - Bldg & Grounds			300	37	56	300	300	
30-8220-1600	Maint. & Repair-Equip.			35,000	25,866	38,799	39,000	39,000	
30-8220-2300	Lube, Grease & Oil			500	214	321	500	500	
30-8220-2600	Advertising			560	-	-	560	560	
30-8220-3100	Gas/Oil/Generator Fuel			10,172	6,729	10,094	10,172	7,665	
30-8220-3300	Dept. Supplies/Materials/Janit			4,600	2,311	3,466	4,600	4,600	
30-8220-3400	Chlorine, Chemicals & Lab			50,127	27,000	40,499	54,000	54,000	
30-8220-3600	Uniforms			4,000	2,573	3,859	4,000	4,000	
30-8220-4502	Sludge Disposal			40,000	26,463	39,695	40,000	40,000	
30-8220-5300	Dues, Subscription, Fees			13,600	6,740	10,110	13,600	13,600	
30-8220-5301	Lab Testing Fee			14,400	8,724	13,087	14,000	14,000	
30-8220-5400	Insurance & Bonds			45,183	33,729	33,729	45,183	45,183	
30-8220-5700	Miscellaneous Expense			500	-	-	500	500	
30-8220-7400	Capital Outlay			40,000	39,192	39,192	46,000	46,000	
30-8220-8900	Wwtp Loan Principal			327,531	8,144	327,531	319,388	319,388	
30-8220-9000	Wwtp Loan Interest			29,456	14,972	29,456	21,726	21,726	
	<b>Totals</b>			<b>1,013,589</b>	<b>457,904</b>	<b>990,639</b>	<b>1,025,255</b>	<b>1,022,702</b>	

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Sanitation Fund

Account Number	Account Description	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2019 Forecast	2020 Requested	2020 Admin Recmnd
29-5800-0200	Salaries & Wages	54,278	-	34,628	56,271	47,560	47,332	
29-5800-0201	Overtime	-	-	-	-	-	-	
29-5800-0202	Part Time/Temporary	-	-	-	-	-	-	
29-5800-0203	Stand-By Pay	-	-	-	-	-	-	
29-5800-0400	Professional Services	17,047	16,837	25,751	20,425	20,425	20,425	
29-5800-0500	Payroll Tax Expense	4,804	2,598	3,974	4,209	4,189	4,189	
29-5800-0600	Group Insurance	13,578	8,304	12,699	12,070	12,447	12,447	
29-5800-0700	Retirement	4,874	2,632	4,026	4,416	4,395	4,395	
29-5800-0701	401K Retirement	2,353	1,508	2,307	2,140	2,130	2,130	
29-5800-1100	Telephone & Postage	-	-	-	-	-	-	
29-5800-1600	Equipment Repair & Maintenance	16,000	5,990	8,985	16,000	16,000	16,000	
29-5800-2600	Advertising	-	-	-	-	-	-	
29-5800-3100	Auto Supply - Gas & Oil	9,000	3,536	5,304	9,000	9,000	9,174	
29-5800-4500	Sanitation-Commercial Contract	599,625	462,951	613,791	632,231	632,231	632,231	
29-5800-4501	Sanitation-Residential Contrac	164,000	94,073	167,424	172,645	172,645	172,645	
29-5800-4502	Sanitation-Leaves,Limbs,Brush	172,236	68,493	125,627	129,428	129,428	129,428	
29-5800-5400	Insurance & Bonds	5,433	4,138	4,138	5,434	5,434	5,434	
29-5800-5700	Miscellaneous Expense	-	-	-	-	-	-	
29-5800-7400	Capital Outlay	67,500	67,390	67,390	28,400	28,400	33,000	
29-5800-8900	Loan Payment-Principal	-	-	-	-	-	-	
29-5800-9000	Loan Payment-Interest	-	-	-	-	-	-	
	<b>Total Sanitation</b>	<b>1,130,728</b>	<b>773,079</b>	<b>1,097,687</b>	<b>1,083,958</b>	<b>1,088,830</b>		

Budget Template FYE 2020

As of May 31, 2019

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Water

Account Number	Account Description	2018		2019		2019		2020	
		Budget	Actual	Budget	Actual	Forecast	Requested	Admin Recmnd	2020
40-8100-0200	Salaries & Wages			222,460	144,612	216,919	189,961		189,052
40-8100-0400	Professional Services			49,949	40,925	61,388	82,698		82,698
40-8100-0500	Payroll Tax Expense			19,688	10,795	16,192	16,812		16,731
40-8100-0600	Group Insurance			50,542	27,800	41,700	40,735		42,009
40-8100-0601	Group Insurance - Retired			1,689	2,617	3,925	1,689		529
40-8100-0700	Retirement			20,505	11,211	16,817	17,638		17,554
40-8100-0701	401K Retirement			9,898	6,445	9,667	8,548		8,507
40-8100-1000	Schools & Training			-	-	-	-		-
40-8100-1100	Telephone & Postage			18,000	3,992	5,989	3,000		3,000
40-8100-1300	Utilities-Lights			61,200	41,637	61,200	65,900		65,900
40-8100-1600	Maint. & Repairs-Equipment			5,000	4,983	7,475	5,000		5,000
40-8100-1601	Maintenance & Repairs-Well			21,000	13,207	19,811	21,000		21,000
40-8100-2600	Advertising			500	-	-	500		500
40-8100-3100	Auto Suppl. Gas & Oil			10,398	7,274	10,911	10,398		7,673
40-8100-3300	Dept. Supplies/Materials/Janit			33,000	13,368	33,000	33,000		33,000
40-8100-3400	Chlorine			11,400	4,066	6,098	11,800		11,800
40-8100-3600	Uniforms			5,500	2,921	4,381	4,500		4,500
40-8100-4501	Laboratory Fees & Permits			6,600	2,175	3,263	6,600		6,600
40-8100-5300	Dues, Subscriptions, Fees			1,330	1,221	1,832	1,800		1,800
40-8100-5400	Insurance & Bonds			18,662	14,981	14,981	18,663		18,663
40-8100-5700	Miscellaneous Expense			-	-	-	-		-
40-8100-6000	Distribution System Maint.			82,400	82,313	82,313	82,400		82,400
40-8100-6300	Meters, Fittings, Boxes			20,000	-	-	20,000		20,000
40-8100-7300	Inventoried Assets			-	-	-	-		-
40-8100-7400	Capital Outlay			14,100	1,178	1,766	118,400		123,000
40-8100-8000	Depreciation Expense			-	-	-	-		-
40-8100-8900	Dwsrf Principal Payment			15,643	3,716	15,643	15,506		15,506
40-8100-9000	Dwsrf Interest Payment			528	441	441	249		249
40-8100-9500	Transfer to Other Funds			-	-	-	-		-
	<b>Water</b>			<b>699,992</b>	<b>441,878</b>	<b>635,710</b>	<b>776,796</b>		<b>777,671</b>

Account Number	Account Description	2020 Requested	2020 Admin Recmnd
<b><u>Revenues</u></b>			
	Residential (2,214 Units @ \$72 Annually)	152,928	152,928
	Commerical (829 Units @ \$144 Annually)	119,376	119,376
	Loan Proceeds	54,000	54,000
<b>Total Revenue</b>		<b>326,304</b>	<b>326,304</b>
<b><u>Expenditures</u></b>			
60-8100-0200	Salaries & Wages	113,324	112,782
60-8100-0400	Professional Services	50,000	50,000
60-8100-0500	Payroll Tax Expense	10,029	9,981
60-8100-0600	Group Insurance	27,157	28,006
60-8100-0601	Group Insurance - Retired	-	-
60-8100-0700	Retirement	10,522	10,472
60-8100-0701	401K Retirement	5,100	5,075
60-8100-3100	Auto Suppl. Gas & Oil	10,000	10,000
60-8100-3300	Dept. Supplies/Materials/Janit	25,000	20,000
60-8100-3600	Uniforms	4,500	4,488
60-8100-5300	Dues, Subscriptions, Fees	500	500
60-8100-7400	Capital Outlay	54,000	54,000
60-8100-8900	Principal Payment	18,000	18,000
60-8100-9000	Interest Payment	3,000	3,000
<b>Total Expenditures</b>		<b>277,132</b>	<b>326,304</b>
<b>Contribution To Fund Balance</b>		<b>(0)</b>	<b>(0)</b>

Budget Template FYE 2020  
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WDDC Fund

Account Number	Account Description	2019 Budget	2019 Actual	2019 Forecast	2020 Requested	2020 Admin Recmnd
<b>Revenue</b>						
	Transfer from Other Funds	35,425	35,425	35,425	36,000	52,000
	WDDC Current	26,673	25,557	25,557	26,000	26,000
	WDDC Prior	530	221	221	500	500
	Parking Lot Fees	3,600	1,875	1,875	3,600	3,600
	<b>Revenue</b>	<b>66,228</b>	<b>63,078</b>	<b>63,078</b>	<b>66,100</b>	<b>82,100</b>
<b>Expenditures</b>						
20-4200-0200	Salaries	30,900	30,049	30,841	42,971	42,766
20-4200-0400	Professional Services	6,256	770	1,154	6,376	6,376
20-4200-0500	Payroll Tax Expense	2,735	2,298	2,359	3,803	3,785
20-4200-0600	Group Insurance	7,544	4,805	4,630	7,544	7,779
20-4200-0700	Retirement	2,880	2,350	2,412	3,990	3,971
20-4200-0701	401K Retirement	1,391	1,352	1,388	1,934	1,924
20-6300-3100	Auto Supplies-Gas/Oil	1,720	751	525	1,200	1,200
	Landscaping	5,000	-	-	5,000	3,199
	Façade Grants	4,000	-	-	10,000	7,500
	Parking Lot Expense	3,600	1,710	-	3,600	3,600
	<b>Expenditures</b>	<b>66,026</b>	<b>44,084</b>	<b>43,309</b>	<b>86,417</b>	<b>82,100</b>
	<b>Contribution to Fund Balance</b>	<b>202</b>	<b>18,993</b>	<b>19,768</b>	<b>(20,317)</b>	<b>(0)</b>



Budget Template FYE 2020  
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Powell Bill Fund

Account Number	Account Description	2019 Budget	2019 Actual	2019 Forecast	2020 Requested	2020 Requested
<u>Revenue</u>						
	Street Allocation	160,000	81,640	163,280	160,000	160,000
	Fund Balance Appropriation	231,600	-	0	-	-
	<b>Revenue</b>	<b>391,600</b>	<b>81,640</b>	<b>163,280</b>	<b>160,000</b>	<b>160,000</b>
<u>Expenditure</u>						
11-5700-0400	Professional Services	1,600	-	-	1,600	1,600
11-5700-1500	Maint. & Repair- Streets	325,000	79,591	79,591	50,000	50,000
11-5700-5700	Miscellaneous Expense	-	-	-	-	-
11-5700-7300	Inventoried Assets	-	-	-	-	-
11-5700-7400	Capital Outlay	5,000	-	-	18,400	23,000
11-5700-7900	Sidewalk Maint/Construction	60,000	30,650	30,650	60,000	60,000
	<b>Total Powell Bill</b>	<b>391,600</b>	<b>110,241</b>	<b>110,241</b>	<b>130,000</b>	<b>134,600</b>
<u>Contribution to Fund Balance</u>						
	<b>Contribution to Fund Balance</b>	<b>-</b>	<b>(28,601)</b>	<b>53,039</b>	<b>30,000</b>	<b>25,400</b>

**City of Whiteville  
Schedule of Fees  
Fy2019-20**



*Effective Date of July 1, 2019  
Adopted on June 11, 2019*

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ADMINISTRATION

Documents	Fees
Requests for Public Information	
Email	No Charge
Copies	\$0.15 per copy
CD	\$3.00 ea. <i>(Non-Refundable &amp; Non-Returnable)</i>
Flash drive 2GB	\$10.00 ea. <i>(Non-Refundable &amp; Non-Returnable)</i>
Flash drive 4GB	\$15.00 ea. <i>(Non-Refundable &amp; Non-Returnable)</i>
Flash drive 8GB	\$20.00 ea. <i>(Non-Refundable &amp; Non-Returnable)</i>
Public Fax	\$1.00 per sheet
City Pride Initiative	
City of Whiteville Logo Travel Mug	\$7.00 ea. <i>(Non-Refundable &amp; Non-Returnable)</i>
City of Whiteville Vehicle Sticker	\$4.00 ea. <i>(Non-Refundable &amp; Non-Returnable)</i>

Documents	Fees
Requests for Public Information	
Email	No Charge
Copies	\$0.15 per copy
CD	\$3.00 ea. <i>(Non-Refundable &amp; Non-Returnable)</i>
Flash drive 2GB	\$10.00 ea. <i>(Non-Refundable &amp; Non-Returnable)</i>
Flash drive 4GB	\$15.00 ea. <i>(Non-Refundable &amp; Non-Returnable)</i>
Flash drive 8GB	\$20.00 ea. <i>(Non-Refundable &amp; Non-Returnable)</i>
Public Fax	\$1.00 per sheet

**BUILDING INSPECTIONS**

Residential Building Permits      Minimum Permit: \$75.00

*Building Permits do not include electrical, plumbing, mechanical, insulation, or other permits that may be required.*

<b>RESIDENTIAL BUILDING PERMIT</b>	
Single Family Dwelling	\$0.24 per sq. ft. heated
Duplex	\$0.24 per sq. ft. heated
Townhouse	\$0.24 per sq. ft. heated
Modular (Homes)	\$0.24 per sq. ft. heated
Home Addition	\$0.24 per sq. ft. heated
Accessory Building	\$0.24 per sq. ft. heated
All unheated area	\$0.20 per sq. ft.
Remodel projects (up to 1,000 sq. ft.)	\$75.00
Remodel projects (above 1,000 sq. ft.)	\$75.00, plus \$0.20 per sq. ft.
<b>EXTERIOR ADDITIONS &amp; REMODELS</b>	
<i>Including decks, porches, and handicap ramps.</i>	
Up to 256 sq. ft.	\$75.00
Above 256. sq. ft.	\$75.00, plus \$0.20 per sq. ft.

Commercial/Industrial Building Permit      Minimum Permit: \$100.00

New Construction	\$0.30 per sq. ft.
Remodel (up to 1,000 sq. ft.)	\$100.00
Above 1,000 sq. ft.	\$100.00 plus \$0.10 per sq. ft.
Apartments	\$0.30 per sq. ft.
Modular (Office, classroom)	\$0.24 per sq. ft.
Cell Tower	\$150.00

Electrical Permits

New Construction

Minimum Permit:  
40.00

<b>Service Size</b>	<b>Residential</b>	<b>Commercial/Industrial</b>
Up to 200 Amp	\$100.00	\$150.00
400 Amp	\$150.00	\$200.00
600 Amp	\$150.00	\$300.00
800 Amp	-----	\$400.00
>800 Amp	\$50.00/100 Amp	\$100.00/100 Amp

The above prices include all panels, sub-panels, 220 volts and 120 volt circuits, and transformers.

Existing Buildings and Residences

Service Upgrades

60 to 200 ampere	\$50.00
200 ampere to 400 ampere	\$100.00
401 ampere and above	\$100.00, add \$0.25 per additional ampere
<b>Electrical Miscellaneous</b>	
Receptacles/Outlets 120 volts up to 20 receptacles	\$50.00
21 or more receptacles	\$0.50 for each additional receptacle
240 volt outlet	\$3.00 additional fee per (240) outlet
HVAC Circuit(s)	\$40.00 ea.
Water Heater Circuit	\$40.00 ea.
Transfer Switch (400 amp and less)	\$40.00 ea.
Transfer Switch (401 amp and above)	\$40.00 ea. Plus an additional \$0.25 per additional ampere
Temporary Construction Pole	\$40.00 ea.
Swimming Pole	\$40.00 ea.
Manufactured/Mobile Home	\$65.00 ea.
Modular Home	\$65.00 ea.
Commercial Hood System	\$50.00 ea.
Communication and Fire Alarm System (Residential)	\$40.00
Communication and Fire Alarm System (Commercial)	\$75.00
Signs	\$40.00 ea.
Reconnection	\$50.00
Generators	\$40.00 ea.

<b>SOLAR PHOTOVOLTAIC SYSTEM:</b>		
Transformer(s)		\$10.00 ea.
Inverter(s)		\$10.00 ea.
String(s)		\$5.00 ea.
<b>Mechanical Permits</b>		<b>Minimum Permit: \$40.00</b>
<b>Heating and Air Conditioning:</b>		
Size of Unit		\$16.40/Ton
KW-Heat		\$2.00/KW
BTU		\$.0004/BTU
Replace/Add Ducts		\$40.00 per system
Fireplaces/PreFab		\$40.00
<b>Mechanical Miscellaneous:</b>		
Commercial Hood System including extinguishing system		\$60.00 ea.
Commercial Exhaust Fan(s)		\$40.00 ea.
Boiler Unit(s)		\$40.00 ea.
<b>Refrigeration Permits</b>		<b>Minimum Permit: \$40.00</b>
<b>Compressor(s) Horsepower:</b>		
1 to 5 compressors		\$40.00
6 or more compressors		Add \$10.00 to each per compressor
<b>Plumbing Permits</b>		<b>Minimum Permit: \$40.00</b>
<b>Residential/Commercial: New Construction</b>		<i>Individual Fixtures include water closets, sinks, lavatories, urinals, water coolers, showers, tubs, floor sinks, floor drains, hub drains, clothes washers, etc...</i>
Up to 10 fixtures		\$100.00
Each Additional Fixture Exceeding Initial 10 fixtures		\$5.00 per fixture
<b>Residential/Commercial: Additions/Remodels</b>		<b>Minimum Permit: \$40.00</b>
Up to 5 fixtures		\$50.00
Each Additional Fixture Exceeding Initial 5 fixtures		\$5.00 per fixture
<b>Plumbing Miscellaneous</b>		
Sewer/Water Replacement		\$40.00
Water Heater Replacement		\$40.00 ea.
Back Flow Preventer		\$40.00 ea.
Grease Trap/Sand Trap		\$40.00 ea.
Mobile Home (Single-Wide)		\$40.00

Mobile Home (Double or Triple-Wide)	\$50.00
Modular	\$50.00
Gas Piping	\$35.00 for first appliance
Gas Piping	\$5.00 for each additional appliance after the first one
Gas Line	\$40.00 tank to meter

**Fire Sprinkler Systems Permits** Minimum Permit: \$40.00

<b>Up to 10,000 square feet</b>	\$150.00
In excess of 10,000 square feet	\$150.00 plus an additional \$0.03 per sq. ft.
Fire Sprinkler Heads ( <i>only</i> ), up to 40 heads	\$40.00 ea.
Fire Sprinkler Heads ( <i>only</i> ) in excess of 40 heads	\$40.00 ea, plus an additional \$1.00 per head

**Insulation Permits** Minimum Permit: \$50.00

<b>Up to 1,000 square feet</b>	\$50.00
In excess of 1,000 square feet	\$50.00 plus an additional \$0.03 per sq. ft.

**Mobile/Manufactured Home Permits**

Single, Double, and Triple-Wide Set-Up	\$75.00
Footing Permit	\$45.00

*All lighted signs require an electrical permit.*

**Signage**

**Subdivision Signs**

Up to 16 square feet	\$50.00
In excess of 16 square feet	\$50.00 plus an additional \$0.50 per square foot

**Small Business Signs**

Up to 16 square feet	\$50.00
In excess of 16 square feet	\$50.00 plus an additional \$0.50 per square foot

**Outdoor Advertisement**

Up to 32 square feet	\$100.00
In excess of 32 square feet	\$100.00 plus an additional \$0.50 per square ft



**Other Miscellaneous Building  
Inspections Permits**

Tent	\$50.00
Daycare Inspection (New)	\$100.00
Daycare Inspection (Annual)	\$50.00
Group Home Inspection	\$50.00
House Moving Permit	\$150.00
Swimming Pool	\$75.00
Demolition	\$50.00
ABC Inspections	\$50.00
Conditional Power Fee:	\$100.00
Commercial Plan Review:	\$150.00

**Penalties – Building Inspections**

Re-inspection Fee after the Conduct of 2 Inspections	\$30.00 per trade
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*NOTE: Work started without a proper permit may cause an attachment of a penalty up to twice the cost of the permit as applicable.*

Planning and Zoning

Planning and Zoning:

Documents	
Zoning Ordinance	\$75.00 ea.
Subdivision Regulations	\$25.00 ea.
Land Use Development Plan	\$50.00 ea.
Flood Hazard Study	\$25.00 ea.
Charges	<i>The charges below include all advertising costs.</i>
Rezoning Application	\$350.00 ea.
Conditional Use Permit Application	\$350.00 ea.
Ordinance Amendment Application	\$350.00 ea.
Variance Application	\$350.00 ea.
Administrative Review Application	\$50.00 ea.
Minor Subdivision/Exempt Division	\$25.00 ea.
Subdivision Plat Administrative Fee	\$100.00 ea. Plus \$10.00 per lot
Flood Plain Development Permit	\$50 ea.
Development Plan Review	\$350.00, plus \$20 per gross acre
Drainage Permit	\$200.00, plus \$20 per impervious acre
Annexation Application Fee	\$350.00 ea.
Zoning Permit (Residential)	\$25.00 ea.
Zoning Permit (Commercial)	\$75.00 ea.
Zoning Verification Letter	\$25.00 ea.
Zoning Map: 8.5 x 11	\$5.00 ea.
Zoning Map: 11 x 17	\$10.00 ea.
Zoning Map: 34 x 44	\$25.00 ea. (Rev. 9/11/07)
Copies of Other Maps/Plans: 18"x24" Black and White	\$1.00 per page
Copies of Other Maps/Plan: 18"x24" Color	\$2.00 per page
Copies of Other Maps/Plans: 24"x36" Black and White	\$2.00 per page
Copies of Other Maps/Plan: 24"x36" Color	\$3.00 per page
Copies of Other Maps/Plans: 34"x34" Black and White	\$3.00 per page
Copies of Other Maps/Plan: 34"x34" Color	\$4.00 per page
Appeal to the Board of Adjustment	\$350.00 ea.
Zoning Violation Penalty	\$100 per day

<b>Wireless Telecommunication Facility Fees</b>	
<i>Permitting Fees</i>	
New tower and substantial modifications	\$5,000.00
Eligible Facility	\$2,000.00
<i>Consultant Flat Fees</i>	
New tower and substantial modifications	\$7,500.00
Eligible Facility technical review	\$1,000.00
Post-Inspection Fee	\$2,00.00
Application Amendment	½ the Corresponding Consultant Fee
<b>Nuisance Abatement Fees</b>	
City Dump Truck	\$57.50/hr
City Service Truck	\$57.50/hr
City Flat-bed Truck	\$57.50/hr
City Back-Hoe	\$69.00/hr
City Jet Truck	\$258.75/hr
City Rotary Lawn Mower	\$51.75/hr
City Side Mount Lawn Mower	\$143.75/hr
City Lawn Maintenance	\$92.00/hr
Supplies & Materials	Costs, plus an Administrative Fee of 15%
Tipping/Disposal Fee	As set by Columbus County or set by the Operator of the Disposal Site
Service/Support Otherwise Not Identified Above	\$23.00/hr
<b>2 HOUR MINIMUM</b>	<b>APPLIED TO ALL ABATEMENTS</b>

## FINANCE

### Statutory and Municipal References:

*Municipal authority to regulate and license businesses, trades, etc. exist with NCGS 160A-194; to regulate privilege license taxes on trades, professions, etc. the municipal authority exists with NCGS 160A-211 and NCGS 105-33 et seq. The authority for municipal taxation exists with NCGS 105, NCGS 160A-206 et se., and relating to the Tax Collector, NCGS 105-349 et. seq. The Municipal Reference is Chapter 110, Privilege License Tax in the City of Whiteville's City Code.*

### Listing of License Taxes

<b>Privilege License Taxes Limited Under NC General Statutes:</b> <i>Listed below are classifications of business activities governed within the North Carolina Revenue Laws, pursuant to NCGS 160A-211.</i>		
<b>Item #</b>	<b>Item/Description</b>	<b>Fee</b>
1300	<b>Beer License – On Premise:</b> (May 1 to April 30 – No Proration Allowed) <b>State law reference:</b> G.S. § 105-113.77; G.S. § 105-113.70	\$15.00
1301	<b>Beer License – Off Premise:</b> (May 1 to April 30 – No Proration Allowed) <b>State law reference:</b> G.S. § 105-113.77; G.S. § 105-113.70	\$5.00
1302	<b>Beer License – Chain Stores when Applicable:</b> (May 1 to April 30 – No Proration Allowed) <b>State law reference:</b> G.S. § 105-113.77; G.S. § 105-113.70	110%
1303	<b>Beer License – Wholesale Beer:</b> (May 1 to April 30 – No Proration Allowed) <b>State law reference:</b> G.S. § 105-113.77; G.S. § 105-113.70	\$37.50
1304	<b>Wine License – On Premise:</b> (May 1 to April 30 – No Proration Allowed) <b>State law reference:</b> G.S. § 105-113.77; G.S. § 105-113.70	\$10.00
1305	<b>Wine License – Off Premise:</b> (May 1 to April 30 – No Proration Allowed) <b>State law reference:</b> G.S. § 105-113.77; G.S. § 105-113.70	\$5.00
1306	<b>Wine License – Chain Stores when Applicable:</b> (May 1 to April 30 – No Proration Allowed) <b>State law reference:</b> G.S. § 105-113.77; G.S. § 105-113.70	110%
1307	<b>Wine License – Wholesale Beer:</b> (May 1 to April 30 – No Proration Allowed) <b>State law reference:</b> G.S. § 105-113.77; G.S. § 105-113.70	\$37.50

**Solid Waste**

<b>Classification</b>	<b>Container Size</b>	<b>Fee</b>
<b>Residential</b>	MSW Residential (96 gallon)	\$10.00 <i>(once weekly pick-up)</i>
<b>Commercial Dumpsters</b>	2 cubic yd.	\$53.59 <i>(once weekly pick-up)</i>
	4 cubic yd.	\$107.18 <i>(once weekly pick-up)</i>
	6 cubic yd.	\$160.75 <i>(once weekly pick-up)</i>
	8 cubic yd.	\$214.34 <i>(once weekly pick-up)</i>
	MSW Commercial (96 gallon)	\$20.00 <i>(twice x weekly pick-up)</i>
	2 cubic yd.	\$106.68 <i>(twice weekly pick-up)</i>
	4 cubic yd.	\$205.08 <i>(twice x weekly pick-up)</i>
	6 cubic yd.	\$317.12 <i>(twice x weekly pick-up)</i>
	8 cubic yd.	\$408.52 <i>(twice x weekly pick-up)</i>
	6 cubic yd.	\$473.37 <i>(three x weekly pick-up)</i>
	8 cubic yd.	\$602.70 <i>(three x weekly pick-up)</i>
	8 cubic yd.	\$800.68 <i>(four x weekly pick-up)</i>
<b>Commercial Front Load Compactor</b>	4 cubic yd.	\$416.57 <i>(once weekly pick-up)</i>
	6 cubic yd.	\$624.83 <i>(once weekly pick-up)</i>
<b>Leaf/Limb &amp; Recycling</b>	Leaf/Limb 5'x5'x5' Pile pickup	\$9.50 <i>(weekly pick-up)</i>
	Residential Recycling (96 gal.)	\$5.00 <i>(every other week pick-up)</i>
<b>Commercial Cardboard</b>	8 cubic yd. dumpster	1 pick-up/wk: \$128.18
		2 pick-up/wk: \$256.37
<b>Special Waste</b>	<i>For Special Scheduled Pick-ups</i>	<i>Call for Special Pricing</i>

## Water/Sewer

Service/Commodity	Fee
<i>The following fees shall include all expenses up to the property line of the person for whom the connection is being made.</i>	
Water and Sewer Deposit: Inside Rate	\$120.00
Water and Sewer Deposit: Outside Rate	\$240.00
Water and Sewer Transfer Fee: Inside Rate	\$5.00
Water and Sewer Transfer Fee: Outside Rate	\$5.00
<b>Water Connections (Payable in Advance)</b>	-----
Inside Rate: ¾"	\$500.00
Inside Rate: 1"	\$1000.00
Water Connections other than ¾" and 1":	Actual costs plus 15% for inspection
Outside Rate: ¾"	\$650.00
Outside Rate: 1"	\$1300.00
Water Connections other than ¾" and 1":	Actual costs plus 15% for inspection
Outside Rate: 1 ½"	\$1,040.00
Outside Rate: 2"	\$1,540.00
Outside Rate" Larger than 2"	Cost plus 15%
<b>Sanitary Sewer Connections</b>	-----
Inside Rate: 4"	\$500.00
Inside Rate: Sewer connections more than 4"	Actual costs plus 15% for inspection
Outside Rate: 4"	\$650.00
Outside Rate: Sewer connections more than 4"	Actual costs plus 15% for inspection
<b>Across the Road Bores: Additional Tap Fees would be only be effective on DOT streets</b>	
<b>Water Connections on Opposite Side of DOT Street: Contractor Prevailing Rates</b>	
<b>Sewer Connections on Opposite Side of DOT Street: Contractor Prevailing Rates</b>	

Water Use	Rates
Inside : "0"	\$6.00
Inside: Per 1,000 gallons	\$2.00
Outside: "0"	\$12.00
Outside: Per 1,000 gallons	\$4.00
Meter/Hydrant Tampering Fine	\$100.00
Service Charge	\$25.00
Delinquent Account Fee	\$15.00
Water & Sewer Deposit (Inside Rate)	\$120.00
Water & Sewer Deposit (Outside Rate)	\$240.00
Water & Sewer Transfer Fee (Inside Rate)	\$5.00

Water & Sewer Transfer Fee (Outside Rate)	\$5.00
<b>Sewer Use</b>	<b>Rates</b>
Inside : "0"	\$15.00
Inside: Per 1,000 gallons	\$5.05
Outside: "0"	\$30.00
Outside: Per 1,000 gallons	\$10.10

<b>Bulk/Municipal Use - Sewer</b>	<b>Rates</b>
Lake Waccamaw: Per 1,000 gallons	\$5.43
Bolton: Per 1,000 gallons	\$5.43
Brunswick: Per 1,000 gallons	\$5.43

<b>Bulk/Municipal Use - Water</b>	<b>Rates</b>
Municipal Customer: Per 1,000 gallons	\$1.90

<b>Stormwater</b>	<b>Rates</b>
Residential (annual fee)	\$72.00
Commercial (annual fee)	\$144.00

<b>Miscellaneous</b>	<b>Fee</b>
Returned Check	\$20.00
If the Meter has to be Plugged	\$15.00
If the Meter has to be Removed	\$15.00
Golf Car Permit	\$25.00
Sidewalk Dining Permit	\$100.00

**FIRE DEPARTMENT**

<b>Inspections</b>	<b>Fee</b>
Hydrant Flow Testing	\$150.00 (per request)

<b>Emergency Services Recovery Costs</b>	<b>Fee</b>
Heavy Apparatus	\$305.00
Light Apparatus	\$225.00
Extrication (w/o use of hydraulic tools)	\$835.00
Extrication (with use of hydraulic tools)	\$2015.00
Consumable Materials/Damaged Equipment	Replacement Cost (Current Rate Sheet Must be Supplied)
Level 1/MVA Flat Rate	\$535.00

*Note: All incidents will be billed using "hourly" rate per apparatus. Elapsed time is from Alarm to Last Equipment Clear or In Quarters or In Service, whichever is later, and rounded up to the nearest hour. There will be additional itemization for materials consumed and any special procedure costs. All hourly rates include the personnel to man the apparatus, as dos the flat rate.*



**FIRE MARSHAL**

<b>Scheduled Inspections</b>	<b>Fee</b>
Scheduled Inspection: Public Schools, Churches, and Synagogues	Exempt
Scheduled Inspection: Less than 5,000 Sq Ft	\$50.00
Scheduled Inspection: 5,000 to 10,000 Sq Ft	\$75.00
Scheduled Inspection: Greater than 10,000 – 15,000 Sq Ft	\$100.00
Scheduled Inspection: Greater than 15,000 Sq Ft	\$150.00
Scheduled Inspection: Special Situation (i.e., Outside Storage, LP Bulk Storage, No Building)	\$50.00
Scheduled Inspection: Residential Occupancies (Multi-Family-Footprint greater than 10,000 Sq Ft, this inspection only covers the common areas of the structure)	\$75.00
Scheduled Inspection: Foster Care	\$50.00
Scheduled Inspection: Wasted Trip Fee	\$25.00
Civil Penalty Schedule: First Offense	\$100.00
Civil Penalty Schedule: Second Offense	\$300.00
Civil Penalty Schedule: Third and Subsequent Offenses	\$500.00
<b>REQUIRED OPERATIONAL PERMITS AS REQUIRED BY THE NC STATE BUILDING CODE: PREVENTION CODE</b>	
Amusement Buildings (105.6.2)	\$100.00
Carnivals and Fairs (105.6.4)	\$100.00
Combustible Dust-Producing Operations (105.6.6)	\$50.00
Covered Mall Buildings (105.6.9)	\$50.00
Exhibits and Trade Shows ( 105.6.13)	\$50.00
Explosives (105.6.14)	\$100.00
Flammable & Combustible Liquids (105.6.16)	\$50.00
Fumigation and Thermal Insecticidal Fogging (105.6.19)	\$50.00
Liquid or Gas Fueled Vehicles or Equipment in Assembly Buildings	\$50.00
Private Fire Hydrants (105.6.35)	\$50.00
Pyrotechnic Special Effects (105.6.36)	\$100.00
Spraying & Dipping (105.6.41)	\$50.00
Temporary Membrane Structure, Tents, & Canopies (105.6.43)	\$0.00

<b>REQUIRED CONSTRUCTION PERMITS AS REQUIRED BY THE NC STATE BUILDING CODE: PREVENTION CODE</b>	
Automatic Fire Extinguishing System (105.7.1)	\$50.00
Battery Systems more than 50 gallons-Liquid (105.7.2)	\$50.00
Compressed Gas (105.7.3)	\$50.00
Cryogenic Fluids (105.7.4)	\$50.00
Fire Alarm and Detection Systems and Related Equipment (105.7.5)	\$50.00
Fire Pumps & Related Equipment (105.7.6)	\$50.00
Flammable & Combustible Liquids (105.7.7)	\$50.00
Hazardous Materials (quantities requiring a permit) (105.7.8)	\$50.00
Industrial Oven (105.7.9)	\$50.00
Private Fire Hydrants (105.7.11)	\$50.00
Spraying & Dipping (105.7.12)	\$50.00
Standpipe Systems (105.7.13)	\$50.00
Temporary Membrane Structures, Tents, and Canopies (105.7.14)	\$0.00
<b>ADMINISTRATIVE FEES</b>	
Occupying a Building Without a Certificate of Occupancy or Certificate of Compliance	\$200.00
Standby Assistance from the Fire Marshal or Fire Inspector	\$40.00/hour
Witness Fire Flow Test(s)	\$40.00
Building Occupancy Overcrowding	\$50.00/person over occupancy

**PARKS & RECREATION**

<b>Programs</b>	<b>Entry Fee</b>
Women's Softball:	Cost of Sponsorship plus \$25.00 for Non-Resident
Men's Basketball: Resident	Fee determined by actual costs incurred by the City and then divided by the number of participating teams
Men's Basketball: Non-Resident	Fee determined by actual costs incurred by the City and then divided by the number of participating teams
Men's Fall Softball: Resident	Fee determined by actual costs incurred by the City and then divided by the number of participating teams
Men's Fall Softball: Non-Resident	Fee determined by actual costs incurred by the City and then divided by the number of participating teams
Recreation Volleyball – Resident	\$15.00
Recreation Volleyball – Non-Resident	\$25.00
Indoor Soccer – Resident	\$15.00
Indoor Soccer – Non-Resident	\$25.00
Practice Lights: Resident	\$10.00 per hour
Practice Lights: Non-Resident	\$15.00 per hour
<b>Youth Programs</b>	
Youth T-Ball: Resident	\$15.00
Youth T-Ball: Non-Resident	\$25.00
Youth Basketball: Resident	\$15.00
Youth Basketball: Non-Resident	\$25.00
Youth Football: Resident	\$30.00
Youth Football: Non-Resident	\$40.00
Youth Softball: Resident	\$15.00
Youth Softball: Non-Resident	\$25.00
Youth Cheerleading: Resident	\$15.00
Youth Cheerleading: Non-Resident	\$25.00
Youth Tennis: Special Activity	Fee will be Based on Instructor's Cost
Youth Summer Camp	Fee will be Based on Actual Cost of the Program
<b>Other Specialized Instruction Programs (dependent on level of instruction and length of program)</b>	Fees determined by staffing requirements and the number of participants to achieve 100% cost recovery.
<b>Recreation Center Membership</b>	
Individual Membership: Resident	\$15.00/year OR \$5/month
Individual Membership: Non-Resident	\$25.00/year OR \$10/month

Registered <sup>1</sup> Group Home Membership - Resident:	\$30.00/year
Registered <sup>2</sup> Group Home Membership: Non-Resident	\$40.00/year
<b>Shelter Rentals</b>	
Large Shelter: Resident	\$5.00 per hour
Large Shelter: Non-Resident	\$10.00 per hour
Small Shelter: Resident	\$5.00 per hour
Small Shelter: Non-Resident	\$10.00 per hour
<b>Cleaning Deposit for All Rentals</b>	\$50.00 (Non-Refundable if the facility rented is not cleaned by the person renting; the cleanliness will be determined by the Parks and Recreation Director)
<b>Multi-Purpose Room Rental: Resident &amp; Non-Resident</b>	\$15/hour
<b>Kitchen Rental: Resident &amp; Non-Resident</b>	\$15/hour
<b>Gym Rental Whole Court: Resident &amp; Non-Resident</b>	\$60/hour
<b>Field Rentals: All fees must be paid prior to practice or the beginning of competition.</b>	
Field Rental (per field)	\$150.00
Field Preparation (per field, prepare & mark 1x/day)	\$25.00
Press Box and Scoreboard	<b>REQUIRES PRIOR APPROVAL OF RECREATION DIRECTION</b>
County, non-organizational teams (family reunions, pick-up teams, etc...)	\$10.00 per hour (This does not include marking of the field)
Practice Lights: Resident	\$10.00 per hour
Practice Lights: Non-Resident	\$20.00 per hour
<b>Tennis and Basketball Court Rentals</b>	
Tournaments: East City Park	\$150.00 per day
Tournaments: West City Park	\$75.00 per day
Lights: Resident	\$10.00 per hour
Lights: Non-Resident	\$20.00 per hour
<b>A FEE will be added to the Early Registration Fee if ANY resident OR non-resident signs up for a program during the late registration period.</b>	<b>\$5.00</b>

<sup>1</sup> Specified Registered requirement, group home must be registered with the NC Division of Social Services

<sup>2</sup> Specified Registered requirement, group home must be registered with the NC Division of Social Services

POLICE DEPARTMENT

**Parking Violations**

**Fee**

*Failure to appear or pay penalties as seen below related to the Traffic Schedule, within five (5) days, subjects the violator to an additional penalty of \$10.00. If the violator fails to pay the second penalty within fifteen (15) days, a warrant will be issued to the violator.*

Parked in Fire Lane	\$25.00
Parking Too Far from Curb	\$15.00
Doubled Parked	\$15.00
Parked Wrong Side of Street	\$15.00
Parked Improperly	\$15.00
Blocking Traffic	\$15.00
Parked in a Prohibited Zone	\$15.00
Parked in Loading Zone	\$15.00
Parked a Fire Hydrant	\$25.00
Loud Noises/Music	\$25.00
Dogs, Running at Large	\$25.00
Unlawful Handicap Parking	\$100.00
Other (As Noted on Citation)	\$25.00

**Authority:**

This Ordinance is enacted pursuant to the provisions of NCGS §160A-211, §105-33-109; §105-113.68 -105.113.79, and Article 9 in Chapters 105 and 160A of the NC General Statutes.

**EFFECTIVE DATE:**

The Ordinance is effective on the date of its enactment and applies to all persons doing business on or after such date.

Adopted this the \_\_\_\_ day of June, 2019; effective date of July 1, 2019.

\_\_\_\_\_  
Terry L. Mann, Mayor

ATTEST: \_\_\_\_\_  
Bonnie T. Williams, City Clerk

*(SEAL)*



City of Whiteville FYE20 Allocated  
Position/Classification Plan

Classification Grade	Position	Minimum	Maximum	FLSA Status	Positions Allocated				
					FT Funded	FT Allocated - Non Funded	PT Funded	PT Allocated - Non Funded	Auxiliary
	City Manager			Exempt	1	0	0	0	NA
29	Police Chief	\$56,743	\$83,836	Exempt	1	0	0	0	NA
28	Finance Director	\$54,042	\$79,844	Exempt	1	0	0	0	NA
27	Fire Chief	\$51,469	\$76,042	Exempt	1	0	0	0	NA
26	Building Inspector	\$49,077	\$71,365	Exempt	1	0	0	0	NA
26	Emergency Services Director	\$49,077	\$71,365	Exempt	1	0	0	0	NA
26	Public Works (PW) Director	\$49,077	\$71,365	Exempt	1	0	0	0	NA
26	WasteWater Treatment (WWTP) Plant Director	\$49,077	\$71,365	Exempt	1	0	0	0	NA
25	Human Resources Director	\$46,684	\$68,972	Exempt	1	0	0	0	NA
25	Parks & Recreation Director	\$46,684	\$68,972	Exempt	1	0	0	0	NA
25	Planning Director	\$46,684	\$68,972	Exempt	1	0	0	0	NA
25	Police Major	\$46,684	\$68,972	Exempt	1	0	0	0	NA
24	Assistant Finance Director	\$44,460	\$65,687	Exempt	1	0	0	0	NA
24	City Clerk/Office Manager	\$44,460	\$65,687	Exempt	1	0	0	0	NA
23	Economic Development Planner	\$42,343	\$62,559	Non-Exempt	1	0	0	0	NA
23	Police Lieutenant	\$42,343	\$62,559	Exempt	2	1	0	0	NA
23	Technical Services Division Manager	\$42,343	\$62,559	Exempt	1	0	0	0	NA
21	Police Sergeant	\$38,406	\$56,743	Non-Exempt	4	0	0	0	NA
21	Fire Captain	\$38,406	\$56,743	Non-Exempt	3	0	0	0	NA
20	Accounting Technician III	\$36,577	\$54,865	Non-Exempt	0	0	0	0	NA
19	Fire Lieutenant	\$34,835	\$51,469	Non-Exempt	3	0	0	0	NA
19	Parks & Recreation Coordinator	\$34,835	\$51,469	Non-Exempt	1	0	0	0	NA
19	PW Assistant Supervisor	\$34,835	\$51,469	Non-Exempt	1	0	0	0	NA
19	PW Operations Manager	\$34,835	\$51,469	Non-Exempt	1	0	0	0	NA
18	Accounting Technician II	\$33,176	\$49,764	Non-Exempt	1	0	0	0	NA
18	Lead Mechanic	\$33,176	\$49,764	Non-Exempt	1	0	0	0	NA
17	Fire Engineer	\$31,596	\$46,684	Non-Exempt	3	0	0	0	NA
17	Permit Technician	\$31,596	\$46,684	Non-Exempt	1	0	0	0	NA
17	Police Administrative Specialist	\$31,596	\$46,684	Non-Exempt	1	0	0	0	NA
17	Police Investigator	\$31,596	\$46,684	Non-Exempt	3	0	0	0	NA
17	Police Officer	\$31,596	\$46,684	Non-Exempt	10	0	0	0	NA
17	Utilities Crew Leader	\$31,596	\$46,684	Non-Exempt	1	0	0	0	NA
17	WWTP Operator II	\$31,596	\$46,684	Non-Exempt	1	0	0	0	NA
17	Stormwater Crew Leader	\$31,596	\$46,684	Non-Exempt	1	0	0	0	NA
16	Accounting Technician I	\$30,091	\$45,137	Non-Exempt	2	0	0	0	NA
16	Evidence Property Room Custodian	\$30,091	\$45,137	Non-Exempt	1	0	0	0	NA
16	Mechanic	\$30,091	\$45,137	Non-Exempt	1	0	0	0	NA
16	Streets Crew Leader	\$30,091	\$45,137	Non-Exempt	1	0	0	0	NA
16	WWTP Pretreatment Coordinator	\$30,091	\$45,137	Non-Exempt	1	0	0	0	NA
15	Water Meter Technician Crew Leader	\$28,658	\$42,343	Non-Exempt	1	0	0	0	NA
14	Animal Control Officer	\$27,294	\$40,326	Non-Exempt	1	0	0	0	NA
14	WWTP Operator I	\$27,294	\$40,326	Non-Exempt	2	0	0	0	NA
13	Customer Service Representative	\$25,994	\$38,406	Non-Exempt	0	0	0	0	NA

Classification Grade	Position	Minimum	Maximum	FLSA Status	FT Funded	FT Allocated - Non Funded	PT Funded	PT Allocated - Non Funded	Auxiliary
12	Street Sweeper Operator	\$24,756	\$36,577	Non-Exempt	1	0	0	0	NA
12	Utilities Maintenance Worker	\$24,756	\$36,577	Non-Exempt	2	0	0	0	NA
12	Water Meter Technician	\$24,756	\$36,577	Non-Exempt	2	0	0	0	NA
11	Parks Maintenance Worker	\$23,577	\$34,835	Non-Exempt	2	0	0	0	NA
11	Street Maintenance Worker	\$23,577	\$34,835	Non-Exempt	4	0	0	0	NA
9	Customer Service Representative (PT)	\$10/hr	\$15/hr	Non-Exempt	0	0	0	0	NA
9	Paid on Call Firefighter (PT)	\$10/hr	\$15/hr	Non-Exempt	0	0	15	0	NA
9	Recreation Seasonal Worker	\$10/hr	\$15/hr	Non-Exempt	0	0	2	0	NA
9	Recreation Center Attendant	\$10/hr	\$15/hr	Non-Exempt	0	0	3	0	NA
9	Street Maintenance Worker	\$10/hr	\$15/hr	Non-Exempt	0	0	0	0	NA
	Auxillary Police Officers			Non-Exempt	0	0	0	0	10
Adopted this ____ day of June, 2019					<b>75</b>	<b>1</b>	<b>20</b>	<b>0</b>	<b>10</b>

\_\_\_\_\_  
Terry Mann, Mayor

\_\_\_\_\_  
Bonnie Williams, City Clerk