Archdale . . . Crossroad of Progress

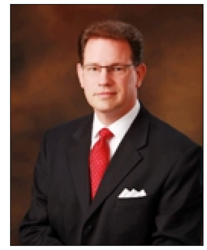
A community strategically located in the heart of North Carolina that treasures its heritage, conveys a positive image, and embraces the future by promoting a progressive environment for families, businesses, and civic organizations to prosper through careful stewardship of its natural, cultural, human, and financial resources.

PRINCIPAL OFFICIALS

Mayor
Bert Lance-Stone

Larry
Warlick

Roger
Blackwell



Robert (Trey)
Gray III

Lewis
Dorsett

Tim
Williams

John
Glass

Zeb Holden .... City Manager
Beth Koonce .... City Attorney
Susan Swaim .... City Clerk
Lori Nurse .... Finance Director
Shannon Craddock .... Chief of Police
Lloyd Wilson .... Interim Public Works Director
Jason Miller .... Planning Director
Brian Clodfelter .... Parks & Recreation Director
Donald Eddins .... Facilities & Grounds Director
John Harrison .... IT Director

THE CITY OF ARCHDALE
FY 2019-20 BUDGET

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307 Balfour Drive
P.O. Box 14068
Archdale, North Carolina 27263
(336) 434-7346

www.archdale-nc.gov

April 25, 2019

Honorable Mayor Bert Lance-Stone

Councilman Larry Warlick
Councilman Robert "Trey" Gray
Councilman Tim Williams
Councilman Roger Blackwell
Councilman Lewis Dorsett
Councilman John Glass

Dear Mayor and Members of City Council:

Pursuant to Section 159-11 of the North Carolina General Statutes, I am pleased to present for your consideration the City of Archdale's proposed budget for Fiscal Year 2019-20 (FY20). This budget has been prepared in accordance with the North Carolina Local Government Budget and Fiscal Control Act. The budget is balanced and represents a continued effort to serve the citizens of Archdale in an efficient and sustainable manner.

The recommended fund budgets are as follows:

FUND	MANAGER RECOMMENDED BUDGET
General Fund	$9,052,250
Water and Sewer Enterprise Fund*	$5,179,391
Stormwater Enterprise Fund	$624,790
Total	**$14,856,431**

**includes W/S Capital Project Fund ($600,955)*

The proposed budget, as presented, is balanced using the current property tax rate of $0.29 per $100 of assessed valuation. Based on current valuations, $0.01 generates $105,221 of revenue. Given that Randolph County completed a tax revaluation process in the past year, a revenue neutral tax rate would be $0.2809.

INTRODUCTION

On July 8, 1969, voters in northwest Randolph County choose to incorporate as the City of Archdale. In the years since this historic vote, Archdale has grown into a safe, vibrant, and progressive community. As the City prepares to celebrate its 50th anniversary, Archdale has the chance to reflect on how far it has come and to imagine opportunities that lay ahead.

The proposed FY20 City of Archdale budget focuses on fiscal responsibility, but also seeks to proactively address long-term needs. This approach is feasible due to the stable leadership of an experienced City Council and the daily work of a well-trained, professional staff.

As the years have passed, citizens in Archdale have come to expect high quality services and programs. The proposed FY20 budget seeks to build on these expectations and to offer outstanding value for the community. Sound planning and a strong economy have the City in solid financial position to achieve these goals.

The FY20 budget addresses many objectives set forth in the 5-year Capital Improvement Plan (CIP). For example, equipment purchases such as a front-end loader, utility vehicles, and skid steers will improve productivity for the Public Works and Facilities & Grounds departments. Additionally, truck purchases within these departments will replace the oldest daily vehicles in their respective fleets. In keeping with scheduled replacements, the APD will purchase 3 patrol vehicles in FY20.

In FY19, the City underwent an extensive Network Security Analysis. Funding is set aside in FY20 to implement recommended network/cyber security upgrades and to replace aging Information Technology (IT) equipment in all departments. Physical safety is also a primary focus across departments in FY20, with fencing, security cameras, a trench box, and law enforcement body armor replacements all planned.

Appropriations have been made in the proposed budget to adjust salary levels of current full-time employees. Many of these changes reflect recommendations stemming from a Pay and Classification Study completed in the past year as an update to a 2012 study. The primary objective of this study was the retention of seasoned employees whose institutional knowledge would be impossible to replace. The FY20 budget also funds ongoing training and certification for staff to ensure Archdale has the best trained workforce possible.

Creekside Park has been a focus point of investment in recent years, a trend that continues in the proposed FY20 budget. Newly constructed basketball and volleyball facilities, as well as the existing tennis courts, will be included in a high-quality lighting project. Having lighted facilities will improve safety and offer programming opportunities that would not otherwise be viable. The proposed budget also seeks to expand the pedestrian network by connecting the existing greenway to Archdale-Trinity Middle School. This trail segment has been planned for years and will become a reality in FY20.

Finally, meeting the requirements of State issued permits is of utmost importance. Preventative Maintenance (PM) to the City’s water distribution and wastewater collection systems remains a priority. And, in FY20 Stormwater will contract with a consulting engineer to map and inventory the City’s stormwater drainage systems.

GENERAL FUND

The General Fund supports traditional government services such as public safety, recreation, planning, and general administrative services. It is funded by ad valorem taxes, sales and use taxes, and locally generated fees such as solid waste collection, park rentals, program fees, zoning applications, etc. The recommended FY20 General Fund budget is $9,052,250 which is an increase of 2.86% over last year’s adopted budget. Highlights from the proposed budget are noted below:

General Fund Revenues

- The FY20 anticipated taxable value of $1,052,212,823 represents a 4.78% increase over FY19 and will generate approximately $145,833 in additional revenue.

- Sales tax and sales tax hold harmless revenues continue to benefit Archdale. The $2,939,000 in revenue budgeted between these two sources represents a 2.76% increase over that budgeted in FY19.

- The City expects to receive a Powell Bill allocation of $316,600 in FY20 which is slightly less revenue than was anticipated in FY19.

- Revenue from Utility Sales (Franchise) taxes is expected to grow in FY20 with $669,000 in revenue projected, a 3.2% increase over the FY19 projections.

- Parks & Recreation revenue is anticipated to increase modestly as program participation, facility rental, and special event attendance continue show growth.

General Fund Expenditures

- The City of Archdale turns 50 in July 2019! $40,000 in funding is proposed for celebrations to mark the occasion as a new logo is rolled out and Main Street corridor signs are replaced.

- A Pay and Classification Study was completed in FY19 for the City's workforce. Based on the results of this third-party plan, salary adjustments are recommended which include a minimum 2% COLA for all employees. The overall increase on this line item is 6.12%.

- The North Carolina Local Government Employees' Retirement System (LGERS) Board of Trustees amended the base employer contribution rates, effective July 1, 2019. The law enforcement rate increased from 8.5% to 9.7%, while non-law enforcement rate moved from 7.75% to 8.95%. The affect is a $39,568 impact to this line item.

- FY20 will see a 4% increase in health insurance premiums for staff. This increase is expected to be entirely offset by a rebate from FY19's plan, as claims have outperformed the provider's projected costs. As in years past, employees will participate in the cost of the health plan. The cost to plan participants is proposed to be $35/month.

- In keeping with annual plans, the APD aims to replace 3 patrol vehicles in the recommended budget. Additionally, expenditures are proposed to improve interview room video/audio technology, to acquire replacement body armor, and to begin an officer-worn camera program (cameras on weapons).

- IT expenditures continue to touch every department. For example, computer equipment, servers, printers, and battery backup systems are up for replacement. In addition, IT will work with specific departments to make their services more user-friendly and to streamline their workflow.

- A website overhaul, originally planned for FY19, has been pushed to FY20 in order to ensure bill pay functionality communicates with recently implemented utility billing software. Additionally, by completing the website upgrade in FY20, aspects of the City's 50th Anniversary and the new city logo will be incorporated.

- Network security and the protection of customer data remains a focal point in the proposed budget. With the results of the FY19 Network Security Assessment in hand, IT will implement measures to further ensure compliance with CJIS and PCI standards.

- The current Parks and Recreation Trust Fund (PARTF) grant will reach its conclusion in FY20. The final components of this project include a dog park and bathroom facilities to serve the upper parking lot portion of Creekside Park.

- The proposed budget includes $20,000 for greenway maintenance. This recurring project started in FY18 and continues to make walking, running, and biking safer within Creekside Park.

- The FY20 budget calls for the glass storefront and doors to be replaced at the Senior Center building. These changes will improve heating/cooling efficiency and make the building more accessible to patrons. In addition, interior renovations such as bathroom repairs and paint are proposed.

- In FY20 a video security system will be added to the Archdale Public Library.

- The City's spring and fall clean up events continue to be wildly popular. The FY20 budget once again funds the two clean up weeks in addition to electronic recycling and document shredding events which have become expected public services for the citizens of Archdale.

- In sanitation, costs for the pickup and disposal of solid waste will increase 3% per the City's existing contract. Disposal of recycling remains a challenge, and rates are expected to increase 10-15%.

- In FY19, $141,820 was budgeted towards the City Hall construction loan. This loan was retired in early 2019, and no longer affects general fund budgeting.

WATER AND SEWER ENTERPRISE FUND

Revenue in the Water and Sewer Enterprise Fund has shown modest gains in recent years as the economy continues to improve. Increases in revenue are predicted in FY20 as the residential, commercial, and industrial sectors all show modest growth.

The FY20 budget includes a proposed 4.5% increase in utility fees and the affect this would have on a minimum bill is shown below. In addition to assisting with upcoming capital projects and repairs, increased revenues would help the City meet State permit requirements for safe day-to-day operations of water distribution and sewer collection systems.

Utility	***Current***	***Proposed (4.5% increase)***
Water	$14.84	$15.50
Sewer	$17.94	$18.75
Total	*$32.78*	*$34.25*

*represents a minimum bill of ≤ 2,000 gallons

The City of Archdale owns 1,559,000 gallons of treated water capacity per day from the Piedmont Triad Regional Water Authority (PTRWA). 915,000 gallons will once again be billed on a 'take or pay' basis by the PTRWA and will essentially serve Archdale's daily needs. The balance is available as needed.

Sewer system cost increases remain a theme in FY20. In addition to nearly 80 miles of gravity sewer lines, the City owns 10 pump stations which require ongoing PM to ensure Collection System permit compliance. The proposed budget continues aggressive PM on all the pump stations to minimize risks associated with pump failure. Specific highlights from the Water and Sewer Enterprise Fund budget follow:

- PTRWA will increase the cost of treated water by 3.5% in FY20 to $1.10/1,000 gallons. It is expected that 3.5% increases will be seen annually for treated water.

- The City of High Point increased the cost of wastewater treatment in the Eastside Treatment Plant by over 25% in FY19. The primary driver for this increase was related to the ongoing incinerator rehab project (future City of Archdale portion = $2,517,000). High Point chose to include the cost of sludge hauling during this project in the partner's treatment costs spread over the year. Staff expected treatment costs to decrease in FY20 as a result. However, the incinerator project lasted longer than expected, and rates are not expected to fall back until FY21.

- General PM on pump stations and their generators continues to be vitally important. Annual PM on all generators in the City is again budgeted for FY20.

- In addition to the sewer line cleaning performed annually by staff, the City will contract to have PM work completed in the sewer lines along Main Street in FY20. This work requires larger equipment than the City has on hand, as well as significant traffic control measures due to traffic volumes.

- The City's water tank is scheduled to be cleaned and recoated in FY20. Taking advantage of the timing of this project, the new City logo will be added to the water tank at the conclusion of this maintenance effort.

- The recommended budget includes funding for water/sewer supplies to continue a program which replaces setters for large meters around the City. Due to their age, these setters can fail when the water is turned off/on. Modernizing this system protects the City from unwanted interruptions of service for the City's larger water users.

- Three water line extensions are funded as part of the proposed budget. The primary goals of these extensions are increased looping within the water distribution system and service area growth. By looping the water system, water quality is increased and fewer disruptions of service are encountered as a result of the redundancy.

- In addition to the funds budgeted for the purchase of water for distribution to the City's utility customers and treatment of wastewater, $987,500 is included in this budget for interest and principal payments on the following: State Revolving Loan that the City used to purchase a 10% interest in the City of High Point's expansion to the Eastside Wastewater Treatment Plant, investment in the PTRWA, and principal and interest payments on financing to fund several water and sewer projects throughout the City's utility system.

STORMWATER ENTERPRISE FUND

Stormwater utility fees are used to support compliance with Federal and State stormwater regulations. The revenue allows the City to pursue needed upgrades and repairs to City maintained stormwater pipes and ditches. Stormwater fees are also used to fund the costs of street sweeping, leaf and limb collection, and the grinding of collected vegetative debris annually.

Since the origin of the stormwater program, no increases have been sought to the monthly utility fee. Once again in FY20, it is proposed that the utility fee remain unchanged. As a result, revenues are expected to show modest growth.

Recommended FY20 expenditures from the Stormwater Enterprise Fund focus on meeting the long-term goals of the City's Phase II Stormwater permit; most notably a comprehensive inventory and assessment of the City's stormwater system to be completed by an engineering consulting firm.

CLOSING

In closing, I wish to thank City Council for their faith and support. As the City celebrates its 50th Anniversary, it is appropriate to think of how far Archdale has come. There have been obstacles along the way, but Archdale has risen to the occasion and overcome them. I remain proud to be affiliated with an organization that continues to strive for professional and efficient delivery of public service to its citizens, all with an eye towards the future.

I wish to express sincere gratitude to the City of Archdale employees. Department Heads continue to have well thought out budgetary requests based on stated objectives. Their time and effort make this process more manageable. I particularly wish to thank Finance Director Lori Nurse, and her entire staff for their effort and commitment. We look forward to reviewing this document with Council and receiving public input. We are prepared to make adjustments as the Mayor, Council, and citizens deem appropriate.

The following schedule is proposed for your consideration of the FY20 budget:

Monday, April 25, 2019	Budget Submitted to Council and Public
Monday, May 6, 2019	Budget Meeting #1 @ 8:30am at City Hall
TBD, May 2019	Budget Meeting #2 as necessary
Tuesday, May 28, 2019	Public Hearing on Budget/Adoption of Budget

Respectfully Submitted,

Zeb Holden, AICP
City Manager

CITY OF ARCHDALE
OPERATING BUDGET ORDINANCE
FISCAL YEAR ENDING JUNE 30, 2020

BE IT ORDAINED by the City Council of the City of Archdale, North Carolina that the following anticipated fund revenues and expenditures by function, together with a financial plan, certain Fee and Charge Schedules, and with certain restrictions and authorizations are hereby appropriated and approved for the operation of City government and its activities for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

GENERAL FUND	$9,019,939
WATER & SEWER FUND	$4,583,796
WATER & SEWER PROJECTS	$600,955
STORMWATER FUND	$631,120
TOTAL EXPENDITURES	$14,835,810

Section 1. **General Fund**

ESTIMATED REVENUES

Ad Valorem Taxes	3,032,600
Interest Income	260,000
Interest Income – Powell Bill	19,000
Concessions – Parks and Recreation	1,500
Ballfield Concessions	5,500
Miscellaneous	51,000
Yard Sale Permits	1,100
Donations – Police	10,000
Utility Sales Tax	669,000
Powell Bill	316,600
Unauthorized Substance Tax	3,000
Sales Tax	2,939,000
Beer and Wine Tax	53,500
ABC Board	1,000
Zoning Permits	4,000
Zoning & Annexation Application Fees	4,000
Subdivision/TRC Fees	2,000
Solid Waste	680,000
Recycling	148,000
Solid Waste Disposal Tax Distribution	8,500
Recreation Revenues	171,000
Parks and Recreation Sponsorships	1,000
Rent – Recreation	21,000
Fund Balance Appropriated	- 1,210,431
Restricted Fund Balance Appropriated	220,820
Assigned for Capital Fund Balance Appropriated	1,362,500
State Funds from Randolph County – Library	10,000
Revenue from Other Governments	8,750
DEQ Grant	6,000
Economic Development Grant	200,000
TDA Grant	20,000
TOTAL	**$ 9,019,939**

APPROPRIATED EXPENDITURES

Governing Body	51,470
Administration	262,670
Information/Communications Technology	557,470
Finance	347,765
Legal	75,000
Facilities and Grounds	552,176
Police	2,915,473
Fire Inspections	32,950
Planning and Zoning	294,435
Streets	764,860
Streets – Powell Bill	532,000
Sanitation	881,000
Parks and Recreation	1,398,220
Senior Adults	60,300
Library	161,100
Community Promotions	123,050
Non-Departmental	10,000
TOTAL	**$ 9,019,939**

Section 2. **Water and Sewer Funds**

ESTIMATED REVENUES

Interest	58,000
Miscellaneous Revenue	14,000
Application Fee	17,000
Water Charges	1,691,000
Sewer Charges	2,244,000
Water and Sewer Taps	12,000
Cell Tower Rental Revenue	28,800
Late Fee	109,000
Fund Balance Appropriated	409,996
TOTAL	**$ 4,583,796**

APPROPRIATED EXPENDITURES

Water and Sewer Operations	4,583,796
TOTAL	**$ 4,583,796**

Section 3. **Water and Sewer Special Revenues Fund**

ESTIMATED REVENUES

Connection Fees	20,000
Fund Balance Appropriated	-20,000
TOTAL	**$ 0**

Section 4. **Water and Sewer Capital Project Fund**

ESTIMATED REVENUES

Interest Income		60,000
Net Position Appropriated		540,955
TOTAL	**$**	**600,955**

APPROPRIATED EXPENDITURES

Water and Sewer Capital Project		600,955
TOTAL	**$**	**600,955**

Section 5. **Stormwater Fund**

ESTIMATED REVENUES

Interest		3,900
Stormwater Charges		255,000
Stormwater Charges – Commercial		237,000
Net Position Appropriated		135,220
TOTAL	**$**	**631,120**

APPROPRIATED EXPENDITURES

Stormwater Operations		631,120
TOTAL	**$**	**631,120**

Section 6. **Levy of Taxes**

There is hereby levied, for fiscal year 2020, an Ad Valorem Tax Rate of $0.29 per One Hundred Dollars ($100.00) valuation of taxable property as listed for taxes as of January 01, 2019, for the purpose of raising the revenue from current taxes as set forth in the foregoing estimates of revenues, and in order to finance the foregoing applicable appropriations.

Section 7. **Levy of Taxes**

There is hereby levied, for fiscal year 2020, a Tax on Gross Receipts derived from retail short-term motor vehicle leases or rentals of one and one-half percent (1½%) of the gross receipts from the short-term lease or rental of vehicles to the general public as defined in Section 105.871.1 of the North Carolina General Statutes.

Section 8. **Fees Schedule**

There is hereby established for the fiscal year 2020, various fees as listed in the Business License, Planning and Zoning, Parks and Recreation, Sanitation and Stormwater Fee Schedules.

Section 9. **Utility Fees and Payment Applications**

There is hereby established, for fiscal year 2020, utility fees and charges as well as payment application policy as listed in the Water and Sewer Fee Schedule.

Section 10. **Authorized Positions**

There is hereby established, for fiscal 2020, a schedule of authorized positions. Position authorizations are initially established by the annual budget ordinance. Changes to this schedule may occur during the fiscal year, as authorized by the City Council.

Section 11. **Assignment of Classes to Grades**

There is hereby established, for fiscal 2020, the Assignment of Classes to Grades with the schedule of minimum and maximum salary ranges.

Section 12. **Purchase Orders & Capital Outlay**

All purchase orders will be pre-audited in accordance with the Local Government Budget and Fiscal Control Act and issued on all purchases greater than $500. All purchases greater than $5,000 will be properly capitalized according to the City's policies.

Section 13. **Budget Officer – Special Authorization**

A. The budget officer may transfer amounts between object-of-expenditures within a department without limitation and without a report being requested.

B. The budget officer may transfer amounts of up to $10,000 between departments of the same fund with an official report on such transfers at the next regular meeting of the City Council.

C. The budget officer may not transfer amounts between funds.

Section 14. **Budget Ordinance Utilization**

A. This ordinance shall be the basis of the financial plan for the City of Archdale during fiscal year 2020. The budget officer shall administer the budget and ensure that the operating officials are provided guidance and sufficient details to implement their appropriate portion of the budget.

B. The Finance Department shall establish and maintain all records which are in agreement with this ordinance and the Local Government Budget and Fiscal Control Act of the State of North Carolina (Chapter 159 of the General Statutes).

Section 15. **Re-appropriation of Funds Encumbered in FY 2019**

Operating funds encumbered in the financial records as of June 30, 2019, are hereby re-appropriated to Fiscal Year 2020.

Section 16. **Revenue-Neutral Tax Rate**

This is the first year of revaluation of assessed value by Randolph County. The updated revenue-neutral tax rate is $.2785.

Section 17. **Budget Implementation**

Copies of this Budget Ordinance shall be furnished to the City Clerk, City Manager, and Finance Director for their direction and implementation.

This the 28th day of May, 2019.

____
Bert Lance-Stone, Mayor

ATTEST:

____
Susan. T. Swaim, City Clerk

FEE SCHEDULE A

Itinerant Merchant	$ 100.00
Peddler by foot (per individual)	$ 10.00
Peddler by vehicle (per vehicle)	$ 25.00
License Application Fee	$ 20.00
Yard Sale Permit (2 consecutive days, daylight only-limit of 2 per address per year)	$ 5.00

FEE SCHEDULE B - As determined by State Statute

Beer (off premises)	$ 5.00
Beer (on premises)	$ 15.00
Malt Beverage Wholesaler	$ 37.50
Wine (off premises)	$ 10.00
Wine (on premises)	$ 15.00
Wine Wholesaler	$ 37.50

Each additional license of the same type to the same person is 110% of the basic license.
License year is May 1 through April 30.

CHILD CARE - AFTER SCHOOL AND SUMMER DAY CAMP

	RES.	NON-RES.
After School (Per Month – Payable September through May)	$ 160	$ 250
Week	$ 40	$ 60
Single Day (full)	$ 20	$ 26
Single Day (After School)	$ 14	$ 20
Weekly Summer Day Camp	$ 80	$ 100
Early-Bird Summer Camp Registration on or before May 1 (includes T-shirt while supplies last)	$ 10	$ 10
Summer Camp Registration on or after May 2 (includes T-shirt while supplies last)	$ 40	$ 40
RCC Summer Camp Program	$ 50	$ 50
Non-Compounding Late Fee	$ 10	$ 10

Late pick up fee (per child) is $1.00 per minute after hours (5 minute grace period allotted)
City employees pay resident child care fee.

YOUTH ATHLETICS

	RES.	NON-RES.
Mighty Mites Basketball	$ 30	$ 50
Hoopsters Basketball	$ 40	$ 60
Jammers Basketball	$ 40	$ 60
T-Ball	$ 30	$ 50
Coach Pitch	$ 35	$ 55
Mustang	$ 40	$ 60
Bronco	$ 45	$ 65
Pony	$ 45	$ 65
Girls Volleyball	$ 35	$ 55
Boys Volleyball	$ 35	$ 55
Girls Sand Volleyball	$ 35	$ 55
Cheerleading (Plus $50 for cheer supplies if needed)	$ 25	$ 45

ADULT ATHLETICS (per team)

Women's Softball	$ 400
Co-Ed Softball	$ 400
30/Over Basketball (season starting June 2018)	$ 450
Co-Ed Volleyball	$ 250
Sand Volleyball	$ 250

FACILITY RENTAL CHARGES FOR PRIVATE EVENTS

RECREATION CENTER (per hour)

	RES.	NON-RES.
Conference Room	$ 25	$ 35
Small Activity Room	$ 35	$ 45
Large Activity Room	$ 40	$ 50
Gymnasium	$ 50	$ 60
Entire Recreation Center	$ 125	$ 155

RECREATION CENTER HOLIDAYS & AFTER-HOURS RENTALS (per hour) *

	RES.	NON-RES.
Conference Room	$ 40	$ 50
Small Activity Room	$ 50	$ 60
Large Activity Room	$ 55	$ 65
Gymnasium	$ 65	$ 75
Entire Recreation Center	$ 170	$ 200

*** There will be a 2 hour minimum for holidays and after-hour rentals.**

SHELTERS (per hour)

	RES.	NON-RES.
Small Picnic Shelter	$ 15	$ 25
Large Picnic Shelter	$ 25	$ 35
Mini Picnic Shelter	$ 10	$ 15

SENIOR CENTER (per hour)

	RES.	NON-RES.
Refundable Security Deposit *****	$ 50	$ 50
Senior Building – *First two hours* (Minimum)	$ 100	$ 120
Each additional hour after two hour minimum	$ 15	$ 15

*** Security deposits will be refunded 10 – 14 days after rental date.**

PUBLIC/PRIVATE GROUP EVENT RENTALS

Event Application Fee (non-refundable) .... $ 50

AREA RENTAL:

	RES.	NON-RES.
Disc Golf (per round)	$ 100	$ 120
Trail System (2 hours)	$ 100	$ 120

OTHER AREAS:
Same as hourly rental fees.

ALL RENTAL APPLICATIONS ARE AVAILABLE THROUGH THE PARK.

OUTDOOR ATHLETIC FACILITY RENTALS (per hour)

	RES.	NON-RES.
Ballfield Only	$ 25	$ 50
Ballfield w/Lights	$ 30	$ 60
Sand Volleyball (Court #2 Only)	$ 20	$ 30
Basketball Court	$ 20	$ 30

OTHER RENTALS (per hour)

	RES.	NON-RES.
Leecia Lax Gazebo Area	$ 25	$ 35
Old Trotter's Mill Stone Wall Area	$ 15	$ 25
T-Ball Field Area	$ 25	$ 35
Open Space Rentals (Old Plank Rd, Mose Drive, Old Tobacco Barn Lawns)	$ 25	$ 35

TOURNAMENTS (per day)

BASEBALL/SOFTBALL

1st Field	$ 150
2nd Field	$ 125
3rd Field	$ 100
Additional Maintenance (Per Field)	$ 50
Tournament application fee (due 21 days in advance with application)	$ 50

	RES.	NON-RES.
DISC GOLF	$ 100	$ 120
SAND VOLLEYBALL (Both Courts)	$ 200	$ 250

TENNIS COURT RESERVATION (per hour)

Per Court	$ 4

COMMUNITY EVENTS

FOURTH OF JULY VENDOR FEES – SPACE RENTAL

10' x 10' Space	$ 75
10' x 20' Space	$ 145
10' x 30' Space	$ 195
Additional Late Registration Fee after June 20	$ 50

FARMER'S MARKET *

Daily Rate	$ 5
Half Market Bundle (per scheduled days)	$ 4
Full Market Bundle (per scheduled days)	$ 3

*** Fees are paid in advance, and they are non-refundable.**

OTHER

Vendor options and prices vary by event.
Special event admission prices vary by event.
Creekside Christmas vendor fee.......... $ 35

GENERAL FEES

General Rezoning/Processing & Advertising	$ 500.00
Special Use/Conditional Use Rezoning	$ 600.00
Miscellaneous Amendment to SU/CU Permit	$ 350.00
Text Amendment	$ 350.00
BOA – Variance, Special Exception or Appeal	$ 350.00
Voluntary Annexation	$ 350.00
Voluntary Annexation with Rezoning	$ 500.00
Street Closing	$ 700.00
Land Use Plan Amendment	$ 350.00

ZONING FEES

Zoning Permit	$ 40.00
Common Signage Plan Review	$ 50.00
Thoroughfare Overlay Plan Review	$ 50.00
Certificate of Occupancy Inspection	$ 50.00
Zoning Letter/Zoning Compliance Permit	$ 25.00
Building Demolition Permit	$ 50.00
TRC (includes planning, stormwater & soil/erosion control reviews) (plus $15 per 1000 sq. ft.)	$ 500.00
Group Developments/PUDs (plus $15 per 1000 sq. ft.)	$ 500.00

SUBDIVISION FEES

TRC (includes planning, stormwater & soil/erosion control reviews) (plus $15 per lot)	$ 500.00
Final Plat	$ 50.00
Minor Plat (plus $10 per lot)	$ 50.00
Exclusion Map	$ 25.00

ENGINEER REVIEW FEES

Water/Sewer Extension Review (plus $5 per 100 ft.)	$ 100.00
Driveway Permit	$ 40.00
Soil and Erosion Control Review (greater than 1 acre and not requiring a TRC)	$ 200.00

ENFORCEMENT FEES

Mowing Fee	cost of service
Mowing Administrative Fee	$ 150.00
Late Fee (if not paid within 30 days of billing date)	$ 20.00
Lot Clean-Up Fee (per man hour)	$ 50.00
Lien Filing Fee	$ 176.00

WIRELESS TELECOMMUNICATIONS FACILITIES

All fees are set amount/flat fees and must be paid to the City prior to the work being done for which the fee is paid.

City Application Fees:

New Tower or Support Structure Application & Staff Review/TRC	$ 1,500.00
Eligible Facility Application & Staff Review/TRC	$ 500.00

Expert Assistance Fees:

New Tower or Support Structure or Substantial Modification	$ 7,500.00
Eligible Facility (any co-location or Non-Substantial Modification):	
Technical Review and Analysis	$ 1,000.00
DAS Nodes (up to 3 nodes may be submitted simultaneously as a single application, if attached to existing structures – per node cost)	$ 1,000.00
Expedited Review and Analysis (two-week turnaround)	$ 2,500.00
Amendment Request (per requested amendment)	$ 500.00

Included on Utility Bill

GARBAGE COLLECTION

Weekly Trash Pick-Up (Monthly per cart charge)	$ 12.00

RECYCLING COLLECTION

Bi-Weekly Recyclables Pick-Up (Monthly per cart charge)	$ 3.00

STORMWATER

Residential (Monthly)	$ 5.00
Commercial (Monthly per ERU)	$ 2.50

MULCH SALES

Resident (In-City Utility Customer)........	Free

Available by appointment only.

WATER AND SEWER RATES

	WATER	SEWER
First 2000 gal. with up to 1" meter	$ 15.50	$ 18.75
First 2000 gal. with 1 ½"meter	$ 22.27	$ 23.41
First 2000 gal. with 2" meter	$ 35.23	$ 37.50
First 2000 gal. with 3" meter	$ 61.00	$ 64.42
First 2000 gal. with 4" meter	$ 92.48	$ 98.28
First 2000 gal. with 6" meter	$176.12	$ 187.48
Irrigation/Pool Meters (includes 2000 gal. minimum)	$ 15.51	
Each 1000 gal. above 2000 gal. minimum	$ 4.65	$ 7.00
System Emergency Connection per 1000 gal. (no minimum)	$ 4.65	

Consumers receiving service outside of the city limits will be charged double rates.
Rate change is effective starting with utility bill due September 20.

TOTAL MINIMUM BILL

	INSIDE	OUTSIDE
Water & Sewer	$ 34.25	$ 68.50

FLAT RATE SEWER

Residential	$ 39.52	$ 79.04
Commercial	$ 46.11	$ 92.22

OTHER FEES

Application Processing Fee (per property)	$ 25.00
Late Fee	$ 10.00
Nonpayment Fee	$ 50.00
Returned Check, Draft or Other Payment	$ 25.00
Web or Phone Convenience Fee for credit card payments (current)*	$ 5.00
Meter Calibration (waived if meter is malfunctioning)	$ 25.00
Hydrant Water (per 1,000 gallons)	$ 7.00
Deposit for ¾" meter	$ 150.00
Daily rental fee	$ 1.00
Deposit for 3" meter	$ 1,000.00
Daily rental fee	$ 3.00
Trash/Recycling Absent Cart Fee (per cart)	$ 75.00
Sprinkler Re-installation Fee	$ 100.00

* New Utility System: Phone payments will be charged a fee by a third-party provider based on a percentage of the transaction.

TAP FEES

WATER:	
¾" Tap	$ 930.00
Larger Sizes	cost + 15%
SEWER:	
4" Tap	$ 1,400.00
Larger Sizes	cost + 15%
Bore (if required)	cost + 15%

UTILITY CONNECTION FEES

	WATER	SEWER
Single Family Residential (¾" Meter) 1 ERU (Equivalent Residential Unit)	$ 610.00	$ 280.00
All Other based on ERU		

Note: 1 ERU = 256GD water; 283GD wastewater

EQUIPMENT CHARGES

Meter	at cost - subject to change
Transmitter	at cost - subject to change

PAYMENT APPLICATIONS

The utility bill includes charges for garbage, recycling, stormwater and water and sewer services. A customer's payment will be applied to the bill in the following order:

1) Late charges, nonpayment fees, application fees, convenience fees, and returned check fees
2) Past due amounts in the same order as shown below
3) Garbage and recycling service
4) Stormwater fees
5) Sewer service
6) Water service

COLLECTION AND ENFORCEMENT OF UTILITY FEES

All utility fees are charged within the contractual agreement under which the City agrees to provide utility services and the customer agrees to make timely payments for services received. The City enforces the collection of these fees by involuntary disconnection of services followed by civil debt collection procedures. The City of Archdale opts out of the criminal enforcement remedy afforded by G.S. 14-4 for collection of utility fees. Tampering is considered a criminal act and G.S.14-151 applies.

	FY 2019-20
ADMINISTRATION	
City Manager	1
City Clerk	1
Human Resources Officer	1
IT & COMMUNICATIONS	
IT Director	1
IT & Network Administrator	1
IT Specialist	1
FINANCE	
Finance Director	1
Accountant	1
Accounting Technician II	1
Accounting Technician I	1
BUILDING	
Facilities & Grounds Director	1
Facilities & Grounds Technician II	1
Facilities & Grounds Technician I	3
POLICE	
Police Chief	1
Police Captain	2
Detective Lieutenant	1
Police Lieutenant	4
Police Detective	3
Master Police Officer	6
Police Officer II	2
Police Officer I	7
Records and Evidence Specialist	1
Telecommunicator Trainer	1
Telecommunicator	4
PLANNING & ZONING	
Planning Director	1
Planning Administrator	1
Planning Technician	1
STREET	
Public Works Director	1
Public Works Supervisor	1
Public Works Technician II	1

	FY 2019-20
PARKS & RECREATION	
Parks & Recreation Director	1
Recreation Program Leader	1
Marketing & Program Coordinator	1
Athletic Program Leader	1
Administrative Assistant I	1
Recreation Assistant	1
WATER & SEWER	
Customer Service Lead	1
Account/Billing Coordinator	1
Customer Service Representative	1
Public Works Sewer System Supervisor	1
Water Systems Supervisor	1
Public Works Technician II	1
Public Works Technician I	3
STORMWATER	
Program Manager	1
Public Works Technician I	2

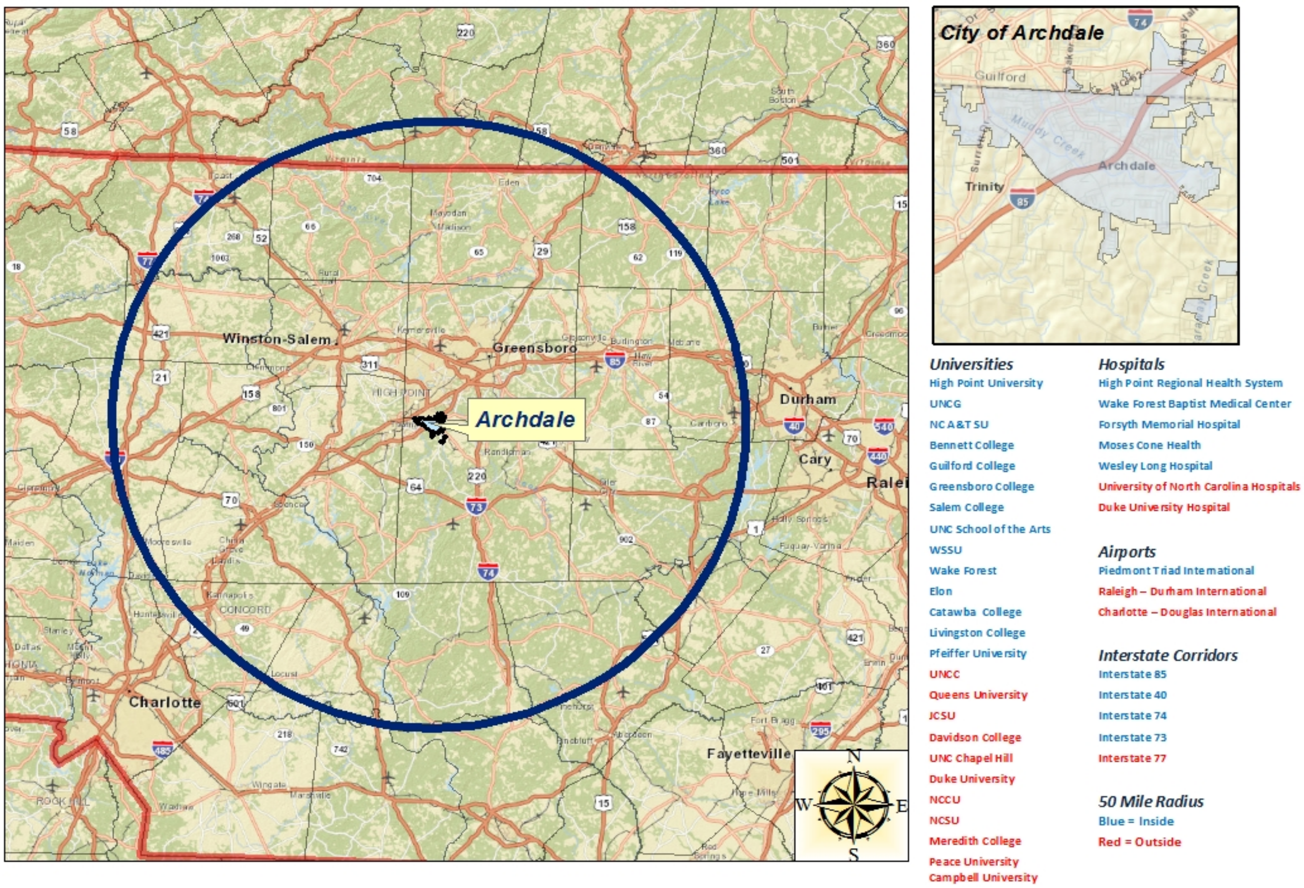
Non-Exempt Pay Scale

GRADE	CLASSIFICATION	MINIMUM	MIDPOINT	MAXIMUM
10	NOT ASSIGNED	$26,800	$33,500	$40,200
11	FACILITIES AND GROUNDS TECHNICIAN I PUBLIC WORKS TECHNICIAN I	$28,140	$35,175	$42,210
12	FACILITIES AND GROUNDS TECHNICIAN II PUBLIC WORKS TECHNICIAN II	$29,547	$36,934	$44,321
13	CUSTOMER SERVICE REPRESENTATIVE FACILITIES AND GROUNDS TECHNICIAN III PUBLIC WORKS TECHNICIAN III	$31,024	$38,780	$46,537
14	ADMINISTRATIVE COORDINATOR TELECOMMUNICATOR	$32,576	$40,719	$48,863
15	ACCOUNT BILLING AND TRAINING COORDINATOR RECREATION ASSISTANT	$34,204	$42,755	$51,307
16	CUSTOMER SERVICE REPRESENTATIVE LEAD POLICE RECORDS AND EVIDENCE SPECIALIST TELECOMMUNICATOR TRAINER	$35,915	$44,893	$53,872
17	POLICE OFFICER I	$37,710	$47,138	$56,565
18	ATHLETIC PROGRAM LEADER MARKETING & PROGRAM COORDINATOR POLICE OFFICER II RECREATION PROGRAM LEADER	$39,596	$49,495	$59,394
19	PLANNING TECHNICIAN PUBLIC WORKS SEWER SYSTEM SUPERVISOR PUBLIC WORKS SUPERVISOR PUBLIC WORKS WATER SYSTEM SUPERVISOR	$41,576	$51,969	$62,363
20	IT SPECIALIST MASTER POLICE OFFICER	$43,654	$54,568	$65,482
21	ACCOUNTING TECHNICIAN I PLANNING ADMINISTRATOR	$45,837	$57,296	$68,756
22	ACCOUNTANT ACCOUNTING TECHNICIAN II CITY CLERK	$48,129	$60,161	$72,193
23	IT NETWORK ADMINISTRATOR POLICE LIEUTENANT	$50,535	$63,169	$75,803
24	HUMAN RESOURCES OFFICER	$53,062	$66,328	$79,593
25	NOT ASSIGNED	$55,715	$69,644	$83,573

Exempt Pay Scale

CLASS	GRADE	MINIMUM	MIDPOINT	MAXIMUM
Not assigned	201	45,200	58,760	72,320
Not assigned	202	47,912	62,286	76,659
Facilities & Grounds Director	203	50,787	66,023	81,259
Stormwater Program Manager	203	50,787	66,023	81,259
Not assigned	204	53,834	69,984	86,134
Assistant Finance Director	205	57,064	74,183	91,302
Parks & Recreation Director	206	60,488	78,634	96,780
Planning Director	206	60,488	78,634	96,780
Police Captain	206	60,488	78,634	96,780
Public Works Director	206	60,488	78,634	96,780
I. T. Director	207	64,117	83,352	102,587
Not assigned	208	67,964	88,353	108,743
Not assigned	209	72,042	93,655	115,267
Finance Director	210	76,364	99,274	122,183
Police Chief	210	76,364	99,274	122,183

Archdale: 50 Mile Radius



DEMOGRAPHICS

Archdale is conveniently located with its City limits adjoining the City of High Point and 12 miles south of the City of Greensboro along I-85. Archdale is located primarily in Randolph County, with a portion extending into Guilford County. These counties are part of the Piedmont Triad region of North Carolina, with the Blue Ridge Mountains about 100 miles to the west and the Atlantic Ocean within 200 miles to the east. Randolph County is home to the North Carolina Zoological Park, the Uwharrie National Forest, and internationally known Seagrove area potteries.

HISTORY

Archdale, formerly known as Bush Hill, was settled by the Quakers in 1786. The small rural community was known as a 'Beehive of Industry.' The tannery was built in 1825 by Josiah Tomlinson. W.C. Petty, D.M. Petty and Moses Hammond manufactured saddles, leather goods, doors, mantels, moldings, and furniture as well as house building. Wagon making, smithing, and shoe & boot manufacturing was also done here. When the war started the Quakers manufactured shoes for the army. In 1887, the town was renamed 'Archdale' in honor of John Archdale, Quaker Governor of the Colony. The City of Archdale was incorporated July 1969.

GOVERNMENT

The City operates under a Council-Manager form of government. The City Council is the policy-making and legislative body of City government and includes a Mayor and six council members. One Council member is elected from each of the City's four wards and two Council members are elected at-large. Members serve four-year staggered terms. The Mayor is the presiding officer of the Council and votes only when a Council vote results in a tie.

The City Manager is appointed by the Council as the Chief Executive Officer and is responsible for carrying out the policies and ordinances of the Council. The Manager appoints department directors to assist with the administration of the daily operations and programs of the City.

ATTRACTIONS

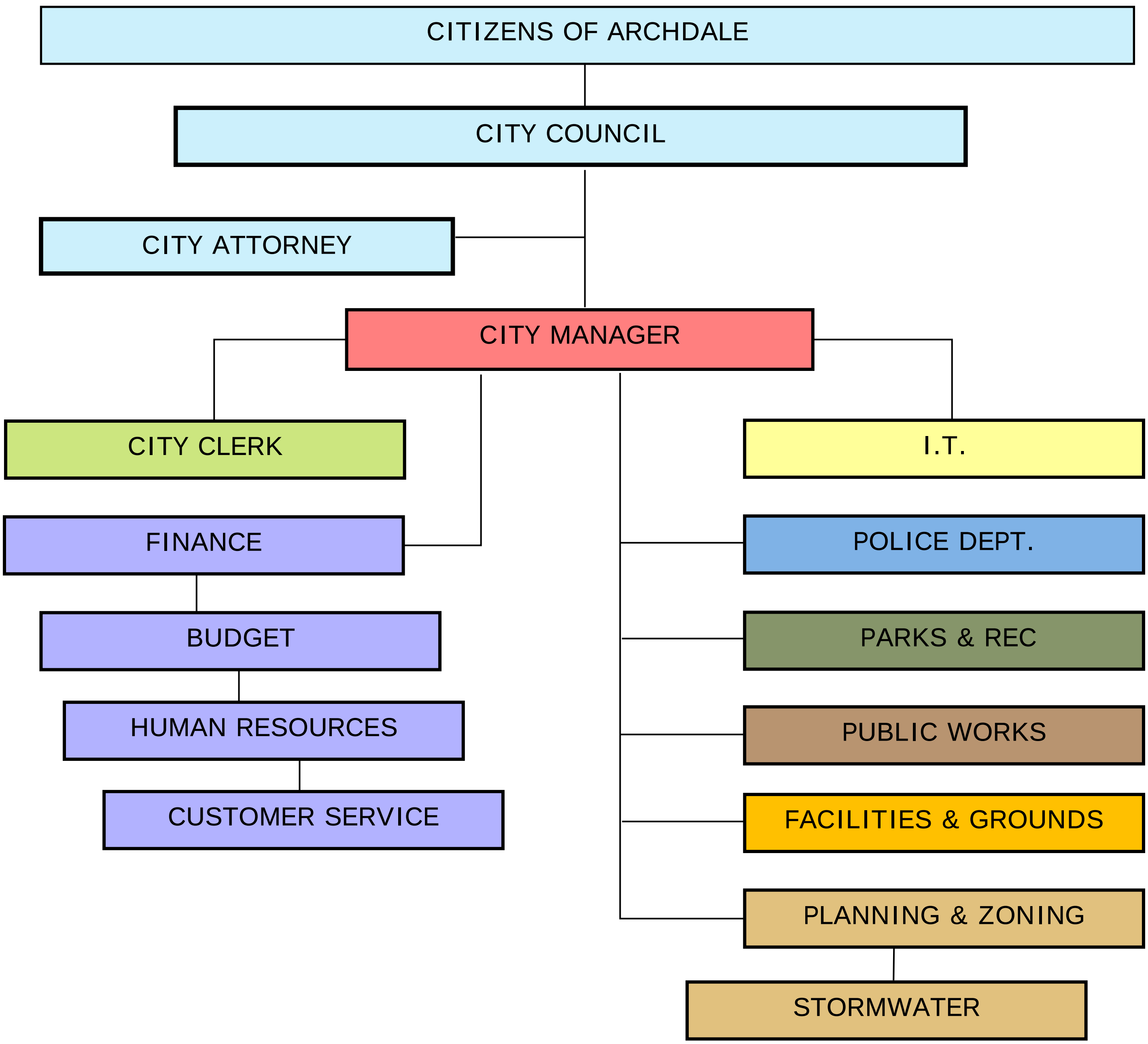
One of the most appreciated aspects of the City is Creekside Park, a 100+ acre City Park which includes several ballfields, playgrounds, tennis courts, greenways and a disc golf course. The Archdale Public Library, the Senior Center and Randolph Community College, Archdale Senior Center are also located in Creekside Park.

Several annual events are sponsored by the Archdale Parks and Recreation Department at Creekside Park, including Fabulous Fourth of July, Halloween Carnival, Creekside Christmas, and an Easter Egg Hunt. During the spring and summer months Creekside park hosts a Farmers' Market for area growers. The City is also a sponsor for Archdale-Trinity Chamber of Commerce's Bush Hill Heritage Festival held each September. The Grubb Family YMCA provides an additional recreational amenity for the citizens of Archdale.

The Piedmont Triad Region is home to 13 major colleges and universities. Several of which are located within easy access to Archdale. The University of North Carolina at Greensboro, North Carolina A & T University, Greensboro College and Guilford College are all located in Greensboro. Also nearby are High Point University, two campuses of Guilford Technical Community College (in High Point and Jamestown), and previously mentioned Randolph Community College located in Archdale.

ECONOMICS

With Archdale's convenient location within the triad, it is estimated that over one million people reside within a 30-mile radius. The Piedmont Triad International Airport is 18 miles from Archdale. The I-74 interstate corridor, which extends from Detroit, Michigan to Charleston, South Carolina, runs along the eastern boundary of the City and includes a recently opened phase that intersects with Archdale. The crossing of the interstates will provide prime locations for national retail, logistics, warehousing and distribution facilities as well as increasing the traffic for area hotels and restaurants.



City of Archdale
ORGANIZATIONAL CHART

FUND BALANCE – GOVERNMENTAL FUNDS
LAST FIVE FISCAL YEARS

Changes in Fund Balance	2014	2015	2016	2017	2018
Fund Balance					
General Fund					
Nonspendable:					
Prepaid	5,589	5,501	1,431	23,941	136,118
Restricted:					
Stabilization by State Statute	856,550	996,555	1,138,833	1,043,101	1,119,896
Streets - Powell Bill	646,500	719,991	727,345	661,346	691,017
Public Safety	133,508	327,267	203,615	127,304	98,552
Assigned:					
Economic Development	356,036	375,191	441,691	511,191	577,134
Capital		894,695	1,614,896	3,014,232	3,027,481
Subsequent Year's Expenditures	7,363	0	0	0	0
Unassigned	6,123,899	5,925,258	5,858,299	5,537,795	5,429,516
Total general fund	8,129,445	9,224,458	9,986,110	10,918,910	11,079,714
All other governmental funds					
Restricted:					
PARTF Capital Projects Fund					47,134
Total all other governmental funds					47,134

	2018-19 Budget	2019-20 Budget
Ad Valorem Taxes	$ 2,835,000	$ 3,032,600
Other Taxes and Licenses		
Gross receipt returns	1,100	-
Unrestricted intergovernmental		
Sales tax	2,860,000	2,939,000
Utility sales tax	648,000	669,000
Beer and wine tax	52,000	53,500
ABC Board	900	1,000
Total	$ 3,560,900	$ 3,662,500
Restricted intergovernmental		
Powell Bill	320,800	316,600
Unauthorized substance tax	3,000	3,000
Solid waste disposal tax	8,300	8,500
PEG Channel	25,000	-
Revenue from other governments	3,750	8,750
DEQ Grant	-	6,000
Randolph County for library	10,000	10,000
Economic Development Grant	155,000	200,000
TDA Grant	25,900	20,000
Total	$ 551,750	$ 572,850
Permits and Fees		
Zoning permits	4,000	4,000
Zoning & Annexation application fees	4,000	4,000
Subdivision/TRC fees	4,000	2,000
Telecom Facilities Review fees	9,000	-
Yard sale permits	1,400	1,100
Total	$ 22,400	$ 11,100
Interest Income		
Interest income	155,000	260,000
Interest – Powell Bill	11,000	19,000
Total	$ 166,000	$ 279,000

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	2018-19 Budget	2019-20 Budget
Sales and Services		
Concessions	1,500	1,500
Ballfield concessions	5,500	5,500
Recreation revenues	131,000	171,000
Recreation sponsorships	1,000	1,000
Rent – recreation	19,000	21,000
Holiday and Special Events	2,750	-
Solid waste and recycling	823,000	828,000
Proceeds from sale of asset	5,000	-
Total	$ 988,750	$ 1,028,000
Miscellaneous		
Miscellaneous	23,000	51,000
Donations-Police	10,000	10,000
Total	$ 33,000	$ 61,000
Fund Balance		
Fund balance appropriated	812,260	-1,210,431
Restricted fund balance	330,150	220,820
Assigned for capital	1,431,350	1,362,500
Total	$ 2,573,760	$ 372,889
Total Revenue	**$ 10,732,660**	**$ 9,019,939**

Activities: All legislative functions of the city government rest with the City Council. These powers include policy formulation, ordinance writing, appropriations, and oversight of all municipal operations.

	2018-19 Budget	2019-20 Budget
Salaries	35,600	36,220
FICA	2,750	2,770
Travel and training	1,000	1,500
Meetings	1,500	6,000
Supplies	1,000	750
Contracted services	2,000	2,000
Public official insurance	1,650	2,230
Board of election	5,000	-
Total Governing Body	**$ 50,500**	**$ 51,470**

Activities: The legal department provides legal counsel and advice to the Governing Board and staff, and is served by an attorney on retainer to the City. The attorney also serves as the parliamentarian to the board during meetings.

	2018-19 Budget	2019-20 Budget
Professional services	75,000	75,000
Total Legal	**$ 75,000**	**$ 75,000**

Activities: Fully implements the goals, policies, and directives of the Governing Board in an effective and efficient manner.

	2018-19 Budget	2019-20 Budget
Salaries	140,210	213,500
Salary reallocation	-25,000	-48,200
Allowances	3,600	3,600
FICA	10,800	16,340
Group insurance	14,110	22,000
Retirement	11,100	19,330
Supplemental retirement	7,020	10,680
Unemployment insurance	3,000	3,000
Total personnel	$ 164,840	$ 240,250
Communications	1,000	1,000
Postage	200	200
Travel and training	4,500	6,200
Employee Meetings/Events	-	5,800
Advertisement	500	500
Supplies	600	600
Contracted services	1,000	1,000
Professional services	3,700	2,450
Dues and subscriptions	3,000	3,470
Insurance	300	1,040
Workmen's compensation	200	160
Total operating	$ 15,000	$ 22,420
Total Administration	**$ 179,840**	**$ 262,670**

Activities: Responsibilities of this department include reliability and security of information technology infrastructure, data storage and related policies. The department provides support and service to all other City departments.

	2018-19 Budget	2019-20 Budget
Salaries	171,850	186,260
Salary reallocation	-24,900	-31,880
FICA	13,150	14,250
Group insurance	21,160	22,000
Retirement	13,600	16,860
Supplemental retirement	8,600	9,320
Total personnel	$ 203,460	$ 216,810
Communications	40,000	43,000
Postage	200	200
Travel and training	9,000	6,000
Supplies	5,400	5,400
Non-capitalized equipment	56,300	27,100
Contracted services	89,200	10,500
Maintenance and software licensing	66,400	97,800
Dues and subscriptions	1,200	1,200
Insurance	9,500	11,800
Workmen's compensation	250	160
Total operating	$ 277,450	$ 203,160
New equipment and software	252,850	137,500
Total capital	$ 252,850	$ 137,500
Total Info/Communications Technology	**$ 733,760**	**$ 557,470**

Activities: Responsibilities of this department include implementing accounting and financial policies and procedures that comply with the Local Government Budget and Fiscal Control Act and other state statutes, which results in financial reporting in accordance with generally accepted accounting principles. The department provides support and service to all other City departments.

	2018-19 Budget	2019-20 Budget
Salaries	315,400	256,550
Salary Relocation	-118,680	-80,900
FICA	24,150	19,630
Group insurance	35,270	29,300
Retirement	24,900	23,220
Supplemental retirement	15,800	12,830
Total personnel	$ 296,840	$ 260,630
Communications	500	500
Postage	1,500	1,500
Travel and training	17,000	12,000
Employee meetings/events	9,000	-
Supplies	2,700	2,700
Contracted services	48,000	48,000
Professional services	30,840	16,680
Dues and subscriptions	950	795
Insurance	3,500	4,750
Workmen’s compensation	400	210
Total operating	$ 114,390	$ 87,135
Total Finance	**$ 411,230**	**$ 347,765**

Activities: Provides janitorial, maintenance, landscaping, and other services for the City's general and administrative properties. Also includes funds for the Community Appearance Commission, established by the City Council.

	2018-19 Budget	2019-20 Budget
Salaries	174,500	189,220
Part-time maintenance salaries	9,000	20,000
FICA	14,100	16,010
Group insurance	35,270	36,600
Retirement	13,800	17,130
Supplemental retirement	8,800	9,461
Total personnel	$ 255,470	$ 288,421
Communications	2,500	2,500
Utilities – Duke	27,300	27,300
Utilities – PNG	5,700	5,700
Utilities - Water	1,500	1,500
Stormwater Fees	650	650
Travel/Training	9,250	8,500
Building maintenance	26,000	28,000
Groundskeeping	14,000	11,200
Building Fund allocation	-37,000	-37,000
HVAC maintenance	15,000	20,000
Equipment rental	4,000	5,500
Vehicle/Equipment maintenance	9,000	8,000
Gas and lubricants	10,000	13,000
Supplies	7,500	9,500
Supplies – Office	5,000	5,000
Community Appearance	4,000	-
Non-capitalized account	7,750	7,400
Uniforms	5,600	5,350
Contracted services	6,700	6,675
Rental maintenance and management	5,000	4.000
Professional services	500	500
Dues and subscriptions	370	250
Insurance	18,200	19.600
Workmen's compensation	5,900	4.630
Debt Service Principal	1,412,370	-
Debt Service Interest	25,450	-
Total operating	$ 1,592,240	$ 157,755
Capital	152,500	106,000
Total capital	$ 152,500	$ 106,000
Total Facilities and Grounds	**$ 2,000,210**	**$ 552,176**

GENERAL FUND | **FIRE INSPECTIONS**

Activities: The mission of the department is to enforce the State Building Code Fire Section in accordance with North Carolina laws. Enforcement of the State Building Code is the only state mandated service the City performs. The Guil-Rand Fire Department will be performing the fee based building inspections for the City this year.

	2018-19 Budget	2019-20 Budget
Contracted services	32,950	32,950
Total Fire Inspections	**$ 32,950**	**$ 32,950**

GENERAL FUND | **POLICE**

Activities: The mission of the Archdale Police Department is to protect life and property by providing exceptional municipal police services to the community in a partnership with the citizens of Archdale. The department places the needs of the community first when performing duties.

	2018-19 Budget	2019-20 Budget
Salaries	1,442,200	1,519,840
Separation allowance	75,600	86,640
K-9 and Drug Seizure Salaries	12,200	12,420
FICA	116,700	123,400
Group insurance	225,670	234,200
Retirement	121,800	147,070
Supplemental retirement	72,500	76,613
Total personnel	$ 2,066,670	$ 2,194,183
Communications	30,000	30,000
Postage	300	300
Utilities – Duke	10,000	11,000
Utilities – PNG	4,200	4,000
Utilities – Water	1,500	1,500
Stormwater fees	500	500
Travel and training	9,000	5,000
Educational reimburse	6,000	6,000
Building – janitorial	39,600	37,250
Equipment maintenance	3,500	3,500
Vehicle maintenance	22,000	22,000
Gas and lubricants	70,000	70,000
Supplies	10,000	10,000

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	2018-19 Budget	2019-20 Budget
Weapons and ammo	6,290	19,000
Drug seizure non-capitalized	12,000	12,000
IT non-capitalized	29,350	53,200
Uniforms	31,200	27,000
Contracted services	9,000	9,000
IT support	85,800	98,800
Community Policing Events/Supplies	11,330	10,000
Professional services	2,000	2,000
Dues and subscriptions	700	700
Insurance	52,000	115,500
Workmen's compensation	29,700	31,040
Investigation expense	4,000	4,000
Total operating	$ 479,970	$ 583,290
Drug seizure equipment	16,000	-
PD Capital Improvement	10,000	-
IT equipment	67,000	10,000
Police vehicles	125,000	128,000
Total capital	$ 218,000	$ 138,000
Total Police	**$ 2,764,640**	**$ 2,915,473**

Activities: The mission of the department is to ensure orderly development for the current and future growth of our city and to provide a better quality of life for our citizens.

	2018-19 Budget	2019-20 Budget
Salaries	149,200	158,160
Special compensation	6,500	6,500
FICA	11,910	12,600
Group insurance	21,160	22,000
Retirement	11,800	14,320
Supplemental retirement	7,500	7,910
Total personnel	$ 208,070	$ 221,490
Communications	1,500	1,500
Postage	500	500
Travel and training	15,000	11,000
Educational Reimbursement	-	4,000
Meetings	1,000	2,000
Vehicle maintenance	1,000	1,000
Advertisement	3,000	3,000
Gas and lubricants	2,500	2,000
Supplies	2,000	2,000
Community Appearance	-	4,200
Contracted services	1,500	2,000
Contracted mowing and Demolition	10,000	15,000
Professional services	157,500	15,000
Dues and subscriptions	1,200	1,425
Insurance	2,600	3,600
Workmen's compensation	4,200	4,720
New equipment	10,000	-
Total operating	$ 213,500	$ 72,945
Total Planning and Zoning	**$ 421,570**	**$ 294,435**

Activities: The mission of the department is to maintain all City streets, signage, and shoulders for safe vehicular traffic.

	2018-19 Budget	2019-20 Budget
Salaries	193,500	146,830
FICA	14,800	11,232
Group insurance	28,210	22,000
Retirement	15,300	13,288
Supplemental retirement	9,700	7,350
Total personnel	$ 261,510	$ 200,700
Communications	2,500	2,500
Utilities	8,300	8,000
Utilities – propane/PNG	6,000	4,000
Utilities – water	1,000	1,100
Stormwater fees	1,100	1,150
Travel and training	1,000	1,500
Building maintenance	17,000	11,100
Equipment and vehicle maintenance	12,000	10,000
Street lights	158,020	150,000
Gas and lubricants	18,000	17,000
Supplies	10,000	10,000
Non-capitalized account	9,700	2,950
Uniforms	4,800	2,850
Contracted services	2,000	2,000
Professional services	1,000	1,000
Insurance	11,000	12,100
Workmen's compensation	9,950	11,910
Total operating	$ 273,370	$ 249,160
Land purchase	30,000	82,000
New equipment	81,000	233,000
Total capital	$ 111,000	$ 315,000
Total Street	**$ 645,880**	**$ 764,860**

Activities: The mission of the department is to construct and maintain streets and sidewalks as permitted by North Carolina Powell Bill statutes.

	2018-19 Budget	2019-20 Budget
Maintenance	435,000	365,000
Snow and ice removal	15,000	5,000
Sidewalk construction	168,000	162,000
Total Street – Powell Bill	**$ 618,000**	**$ 532,000**

GENERAL FUND **SANITATION**

Activities: The mission of the department is to promote a clean environment through garbage collection and recycling services. Once per year, the city also sponsors a spring clean-up event, allowing citizens the opportunity to dispose of bulky items normally not accepted in household trash collection.

	2018-19 Budget	2019-20 Budget
Postage	4,000	4,500
Education and Outreach	-	1,500
Contracted services	585,000	585,000
Recycle service	124,000	127,000
Condo services	78,000	80,000
Spring and Fall cleanup	20,000	20,000
Billing fees	11,200	12,000
Recycling Fee	40,000	51,000
Total Sanitation	**$ 862,200**	**$ 881,000**

Activities: The mission of the department is to enhance the quality of life for citizens, by offering year round diversified recreational opportunities ensuring that all citizens have equal opportunity and participation. The department also provides after-school care and a summer program, Camp Creekside.

	2018-19 Budget	2019-20 Budget
Salaries	254,300	267,610
Part-time maintenance salaries	8,500	9,800
Special compensation	70,450	70,450
Officiating umpire/referee	33,000	33,000
FICA	25,600	26,610
Group insurance	42,320	43,900
Retirement	20,100	24,220
Supplemental retirement	12,750	13,380
Total personnel	$ 467,020	$ 488,970
Communications	6,500	6,300
Postage	260	260
Utilities	35,800	43,000
Utilities – PNG	6,000	6,000
Ballfield lighting	4,000	5,000
Tennis court lighting	2,300	2,300
Utilities – water	5,000	5,000
Stormwater fees	2,450	2,450
Travel and training	5,000	5,000
Building maintenance	32,000	28,900
Groundskeeping	4,300	4,300
Ballfield maintenance	6,000	6,000
HVAC maintenance	4,000	4,000
Vehicle maintenance	2,000	2,000
Advertisement	15,010	15,700
Gas and lubricants	3,000	3,000
Office supplies	2,250	2,250
Supplies – programs	14,000	14,000
Supplies – athletics	37,310	40,000
Supplies – building maintenance	6,200	6,200
Ballfield concessions	6,000	5,000
Non-capitalized account	7,500	7,500
Uniforms	750	800
Contracted services	25,000	25,000
Fireworks	15,450	17,700
Special events/trips	23,360	15,000

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	2018-19 Budget	2019-20 Budget
Professional services	760	760
Dues and subscriptions	1,200	1,200
Insurance	21,000	21,000
Workmen's compensation	9,900	10,630
Total operating	$ 304,300	$ 306,250
Park improvements	120,000	25,000
Land improvements	101,000	-
Facility improvements	90,000	293,000
Building purchase/construction	100,000	10,000
Building improvements	145,000	60,000
Capital	39,000	215,000
Total capital	$ 595,000	$ 603,000
Total Parks and Recreation	**$ 1,366,320**	**$ 1,398,220**

GENERAL FUND **SENIOR ADULTS**

Activities: The mission of the Archdale Senior Center is to promote and enhance the physical and emotional well-being of senior adults in order to assist them in remaining a vital and active part of the community.

	2018-19 Budget	2019-20 Budget
Telephone	1,450	1,450
Utilities	6,500	7,500
Utilities – water	900	900
Stormwater fees	150	150
Maintenance and janitorial	32,000	6,000
Supplies	500	500
Contracted services	500	-
Insurance	900	800
Total operating	$ 42,900	$ 17,830
Land Improvements	18,000	43,000
Total capital	$ 18,000	$ 43,000
Total Senior Adults	**$ 60,900**	**$ 60,300**

Activities: The mission of the Archdale Branch of the Randolph County Public Library is, in cooperation with the Randolph County Library System, to enhance the community's quality of life by providing educational, cultural, and literary resources.

	2018-19 Budget	2019-20 Budget
Utilities	20,000	20,000
Utilities - PNG	4,000	4,000
Utilities - water	1,400	1,400
Stormwater fees	700	700
Building maintenance	3,500	6,700
HVAC maintenance	1,000	1,000
Books	5,000	5,000
Contracted services	4,000	-
Payment to Randolph County	89,000	97,000
Insurance	6,600	5,300
Total operating	$ 135,200	$ 141,100
Library Improvements	90,000	-
New equipment	-	20,000
Total capital	$ 90,000	$ 20,000
Total Library	**$ 225,200**	**$ 161,100**

GENERAL FUND **COMMUNITY PROMOTIONS**

Activities: This department provides funding to those agencies that support the City of Archdale with lobbying, state and national legislation development, council and staff training, economic development, transportation planning, and annual membership dues for the municipality.

	2018-19 Budget	2019-20 Budget
Bush Hill Festival supplies	1,500	1,500
Archdale 50th	20,000	40,000
NCLM	12,400	12,400
IOG	1,510	1,600
RCEDC	20,000	20,000
Chamber of Commerce	6,000	6,000
High Point MPO	22,000	4,000
PTRC	2,550	2,550
Senior Adults	24,900	24,900
Other community promotions	2,000	6,000
Economic development	161,600	4,100
Total Community Promotions	**$ 274,460**	**$ 123,050**

	2018-19 Budget	2019-20 Budget
Contingency	10,000	10,000
Total Non-Departmental	**$ 10,000**	**$ 10,000**
Total General Fund	**$ 10,732,660**	**$ 9,019,939**

	2018-19 Budget	2019-20 Budget
Interest income	68,000	58,000
Miscellaneous	10,000	14,000
Application fee	17,000	17,000
Water charges	1,581,000	1,691,000
Sewer charges	2,090,000	2,244,000
Water and sewer taps	12,000	12,000
Cell tower rental revenue	27,980	28,800
Late fees	110,000	109,000
Connection fees	22,000	-
Appropriated net assets	666,080	409,996
Total Water and Sewer	**$ 4,604,060**	**$ 4,583,796**

Activities: The mission of the department is to distribute safe, quality drinking water; maintain fire hydrants and fire flow pressures; and to recollect wastewater for distribution to the City of High Point's Eastside Treatment Plant. In order to provide our citizens with the highest quality water possible, our water is tested on a regular basis to ensure compliance with all of the North Carolina Department of Water Quality standards and regulations.

	2018-19 Budget	2019-20 Budget
Salaries	305,600	334,930
Payments to temp services	-	9,200
Salary reallocation	143,880	122,160
FICA	23,400	25,630
Group insurance	56,420	65,850
Retirement	24,150	30,320
Supplemental retirement	15,300	16,750
Total personnel	$ 568,750	$ 604,840
Communications	12,000	12,000
Postage	16,000	16,000
Utilities	54,000	65,000
Travel and training	9,000	16,000
Building maintenance	8,000	2,000
Occupancy	32,000	32,000
Equipment and vehicle maintenance	28,000	28,000
Pump station maintenance	98,300	110,000
Gas and lubricants	15,000	15,000
Supplies	90,000	94,150
Office supplies	3,000	3,000
Non-capitalized account	5,500	7,350
IT non-capitalized equip & supplies	16,000	13,600
Uniforms	6,250	5,700
Contracted services	296,000	351,500
IT support	67,500	49,220
Contracted services on-line	2,000	2,000
Billing and credit card fees	50,000	50,000
High Point Agreement Principal	26,290	26,290
High Point Agreement Interest	1,060	1,060
Davidson Water Principal	8,490	8,790
Davidson Water Interest	4,370	4,070
PTRWA admin. & operating	85,900	87,731
High Point sewer reimbursement	34,000	24,000
Professional services	70,000	53,675
Water purchases	375,000	385,000
Sewer treatment	555,000	667,200
Dues	5,710	6,070
Insurance	32,000	34,000
Workmen's compensation	7,700	7,760

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	2018-19 Budget	2019-20 Budget
Bond principal (sewer)	242,000	242,250
Debt service – principal	330,170	330,170
PTRWA principal	259,300	266,480
Bond interest (sewer)	31,150	24,710
BB&T/BOA interest	17,430	9,540
PTRWA interest	81,390	74,140
Total operating	$ 2,975,510	$ 3,125,456
Land Improvements	30,000	-
New Equipment	107,000	18,000
IT Capital	13,800	7,000
New Vehicles	64,000	-
Water/Sewer Extensions	500,000	395,500
Capital Outlay-sewer lift station	345,000	433,000
Total capital	$ 1,059,800	$ 853,500
Total Water and Sewer	**$ 4,604,060**	**$ 4,583,796**

WATER AND SEWER SPECIAL REVENUES FUND — REVENUES

	2018-19 Budget	2019-20 Budget
Connection fees	-	20,000
Fund balance appropriated	-	-20,000
Total Special Revenues Fund	**$ 0**	**$ 0**

WATER AND SEWER CAPITAL PROJECT FUND — REVENUES

	2018-19 Budget	2019-20 Budget
Interest	13,000	60,000
Appropriated net assets	1,912,500	540,955
Total Capital Project Fund	**$ 1,925,500**	**$ 600,955**

WATER AND SEWER CAPITAL PROJECT FUND — EXPENDITURES

	2018-19 Budget	2019-20 Budget
Water/Sewer extensions	1,450,500	125,955
Special project	475,000	475,000
Total Capital Project Fund	**$ 1,925,500**	**$ 600,955**

STORMWATER FUND		**REVENUES**
	2018-19 Budget	**2019-20 Budget**
Interest	1,500	3,900
Stormwater charges	254,000	255,000
Stormwater chgs – commercial	238,000	237,000
Net assets appropriated	103,020	135,220
Total Stormwater	**$ 596,520**	**$ 631,120**

STORMWATER FUND **EXPENDITURES**

Activities: The mission of this fund is to comply with the City's NPDES permit by providing stormwater run-off management, street sweeping, leaf and limb collection, and environmental protection and awareness education.

	2018-19 Budget	**2019-20 Budget**
Salaries	117,900	123,690
Salary reallocation	24,700	38,820
FICA	9,100	9,470
Group insurance	21,160	22,000
Retirement	9,310	11,200
Supplemental retirement	5,900	6,190
Total personnel	$ 188,070	$ 211,370
Communications	1,600	1,300
Postage	2,500	2,500
Travel and training	3,000	3,000
Occupancy	5,000	5,000
Vehicle maintenance	15,000	25,000
Gas and lubricants	15,000	15,000
Supplies	17,800	21,000
Non-capitalized account	3,200	2,100
Uniforms	2,800	2,600
Contracted services	40,000	40,635
Street sweeping	21,000	21,000
IT support	6,600	11,700
Billing & credit card fees	6,500	6,500
Grinding & yard waste disposal	50,000	40,000
Professional services	3,000	202,605
Dues and subscriptions	1,800	2,420
Insurance	6,750	7,500
Workmen's compensation	4,900	1,890
Total operating	$ 206,450	$ 411,750
New equipment	182,000	-
Land Improvements	20,000	8,000
Total capital	$ 202,000	$ 8,000
Total Stormwater	**$ 596,520**	**$ 631,120**