



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 Public Works Director
 Jason Miller Planning Director
 Brian Clodfelter Parks & Recreation Director
 Donald Eddins Facilities & Grounds Director
 John Harrison IT Director
 Rob Welborn Human Resources Director

**THE CITY OF ARCHDALE
FY 2021-22 BUDGET**

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This document was originally posted 5/6/21. Amendments stemming from a 5/11/21 City Council Budget Meeting are noted in **Red** at the bottom of page 2.



307 Balfour Drive
P.O. Box 14068
Archdale, North Carolina 27263
www.archdale-nc.gov

**Manager's Budget Message
2021 - 2022 Fiscal Year**

Honorable Mayor Bert Lance-Stone

Ward I Councilman Larry Warlick
Ward II Councilman Roger Blackwell
Ward III Councilman Robert "Trey" Gray
Ward IV Councilman Lewis Dorsett
At Large Councilman Tim Williams
At Large 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 2021-22 (FY22). 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	\$10,673,770 \$10,502,430
Water and Sewer Enterprise Fund*	\$4,946,890
Stormwater Enterprise Fund	\$518,450
Total	\$16,139,110 \$15,967,770

**includes W/S Capital Reserve Fund (\$500,000)*

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 \$107,665 of revenue.

Amended

City Council met to discuss the proposed budget on Tuesday, 5/11/21. After discussions about public safety and the growth of the community, it was determined that additional staffing is desired in the police department. Instead of budgeting for 2 new patrol positions, the revised budget will fund 4 new patrol officers. Additionally, \$6,000 would be added to the Parks & Recreation budget to rehabilitate 2 pedestrian bridges within Creekside Park.

To help offset the associated costs for these changes, a tax increase of \$.02 will be considered with the budget adoption. This would change the property tax rate in Archdale from \$0.29 to \$0.31. The impact of this proposed increase is shown below based on property values:

Assessed Property Value	Annual Property Tax Increase
\$100,000	\$20
\$200,000	\$40
\$300,000	\$60
\$400,000	\$80

INTRODUCTION

As the COVID-19 pandemic begins to slow, communities around the country find themselves budgeting with many unknowns. The City of Archdale was not immune to the economic challenges presented by business closures and job losses. However, the financial impacts were not as devastating as projected. The City showed its resiliency and continued to move forward in FY21.

The proposed FY22 budget focuses on fiscal responsibility, maintaining high levels of service, and retaining a well-trained workforce. Additionally, this budget aims to stay ahead of Capital Improvement Plan (CIP) and facility maintenance needs seen across the City. For example, drainage work at the Police Department has been determined to be of a greater scale than originally anticipated. It is recommended to address this deficiency head-on, prolonging the lifespan of the building.

Some budgeted CIP projects were put on hold in FY21 to gauge the potential impacts of COVID-19. With the economic fallout seemingly avoided, the proposed FY22 budget re-appropriates funding for designing a recreation center expansion and the addition of an equipment shelter at the Public Works facility. These improvements will house growth for many years to come and are worthy investments.

Other CIP items addressed within the FY22 budget include security system expansion in Creekside Park, replacement of 3 patrol vehicles at the APD, purchase of 2 additional patrol vehicles, new windows at the library, and communications equipment for the police department. Efforts are planned to increase the amenities offered in Creekside Park; a new greenway loop trail, a new baseball field, and grading work to create multi-purpose open space out of the underutilized upper ballfield location.

Public Safety is always a primary objective in the annual budget. And, as the City grows, so does the need for a well-trained and outfitted police force. The Police Department has requested to add an officer to each of the 4 patrol teams. The recommended FY22 budget funds 2 of these positions with an expectation of adding 2 further officers in FY23. Vehicles, uniforms, body armor, radios, insurance, computers, etc. have all been budgeted accordingly.

Appropriations are made in the proposed budget to adjust salary levels of current full-time employees by 2.5%. The FY22 budget also funds ongoing training and certifications for staff to ensure Archdale has the best trained workforce possible.

Looking towards the future, the FY22 budget funds placemaking strategies and economic development efforts stemming from the *Plan Archdale!* Comprehensive Plan.

Meeting the requirements of State issued permits for water distribution, sewer collection, and stormwater management remains paramount. Expenditures in FY22 are once again focused on preventative maintenance (PM) and preparing for future needs.

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. Highlights from the proposed budget are noted below:

General Fund Revenues

- It is expected that Ad Valorem tax revenues will slightly rebound in FY22 as impacts from the COVID-19 pandemic wane.
- The FY21 budget anticipated a sizable dip in Sales tax/hold harmless provision revenue. However, consumer spending outperformed all expectations. It is expected that this trend will continue in FY22 resulting in approximately \$3.5M in revenue.
- State issued Powell Bill funds are utilized for ongoing street maintenance. This funding source has been on a slow decline for years, and a further reduction is anticipated in FY22. The \$290,300 in revenue is nearly 5% less than was received FY21.

- Taxes on telecommunications and video programming have been negatively impacted in recent years as customers “cut the cord” from traditional entertainment sources. Thus, the Utility Sales (Franchise) tax revenue is projected to fall by 4% in FY22; a \$25,000 reduction.
- Parks & Recreation revenue should show growth in FY22 as facilities continue to reopen and programming offerings expand.
- Revenue from Solid Waste fees will see a boon in the recommended budget resulting partially from a proposed \$0.50/cart rate increase. Solid Waste fees have remained unchanged since FY15 and annual cost increases tied to the Consumer Price Index (CPI) have gone unaddressed during that timeframe.
- Recycling revenue is expected to see modest growth related to increased users.
- The American Rescue Plan, signed into law in March 2021, allocated direct funding to every municipality and county in the United States. The City of Archdale expects to receive a total of \$3.37M in stimulus funding from the ARP. As of this time, however, limited guidance has been offered as to how this funding can be used and what Federal strings will be attached. With limited guidelines in place, ARP funding is NOT reflected as revenue or expenditure in the proposed FY22 budget.

General Fund Expenditures

- FTE staff level is increased by 2. FY22 would add 2 patrol positions, with an expectation that the FY23 would establish 2 more.
- Health insurance premiums will increase by 3% in FY22. The cost share for FTE staff will increase to \$36.50/month with participation in the wellness program.
- Travel training budgets will increase from the COVID-19 reductions seen during FY21.
- The Facilities & Grounds Department plans to purchase a replacement zero-turn mower and will accept a handed-down mini-excavator from Public Works.
- Public Works plans to construct their new equipment shelter in the Street Department and buy a snowplow attachment with Powell Bill funds.
- Planning & Zoning staff continue to work on updates to Zoning and Development ordinances recommended in the *Plan Archdale!* Comprehensive Plan. Additionally, Planning staff aims to introduce a citizen reporter linked to the City’s webpage and with a mobile app.
- Parks & Recreation staff anticipate replacing old lighting fixtures throughout the Recreation Center with LED lights. The Library and Senior Center have already made this change and have seen noticeable energy savings.
- The newly created parking lot at the dog park and ball courts needs lighting. Park staff have budgeted to have Duke Energy install these lights in FY22. Additionally, a phase 2 of video security is planned to help keep our park safe and secure. Other park expenditures include creation of a new baseball field, pavement for improved safety on Mose Drive, and a loop addition to the greenway.
- The North Carolina Local Government Employees’ Retirement System (LGERS) Board of Trustees amended the base employer contribution rates, effective July 1, 2021. The law enforcement rate increased from 10.84% to 12.04%, while the non-law enforcement rate was moved from 10.25% to 11.44%. This is a ~\$44,500 impact to the line item.
- In keeping with annual plans, the APD will replace 3 patrol vehicles in the recommended budget. Funds for 2 additional vehicles have also been appropriated to match 2 new budgeted FTE positions in patrol.

- The APD seeks to expand its body-worn camera system in FY22. In order to minimize liability and digital storage capacity issues, it is proposed that a vehicle/body-worn camera lease agreement is utilized, as opposed to an equipment purchase.
- The APD intends to use Asset Forfeiture Program funds to purchase emergency response gear and, if necessary, a new K-9.
- IT expenditures continue to be broad, especially in the realm of network security to ensure compliance with CJIS and PCI standards. Computer equipment replacements and Software as a Service licenses touch every department.
- The proposed budget includes \$22,000 for greenway maintenance. This recurring project began in FY18 and continues to make walking, running, and biking safer within Creekside Park.
- The City’s spring and fall clean up events continue to be wildly popular. The FY22 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, though rates are levelling off. The relief to this line item is welcomed, as rates for recycling have skyrocketed over the past 2-3 years.
- The City will continue its annual street paving program with \$350,000 of Powell Bill funding.

WATER AND SEWER ENTERPRISE FUND

Revenue in the Water and Sewer Enterprise Fund has shown modest gains in recent years. Though residential, commercial, and industrial growth all seem imminent in our community, staff budget this fund conservatively in case unforeseen circumstances slow development.

The FY22 budget includes a proposed 4% 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.

<i>Utility</i>	<i>Current</i>	<i>Proposed (4% increase)</i>
Water	\$15.73	\$16.36
Sewer	\$19.03	\$19.79
<i>Total</i>	<i>\$35.28</i>	<i>\$36.15</i>

*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 is billed on a ‘take or pay’ basis by the PTRWA and will essentially serve Archdale’s daily needs. The balance is available and paid for as needed.

The City also owns a ~10% stake of the Eastside Wastewater Treatment Plant in High Point (2.5 MGD available) and all of the City’s wastewater is treated at this plant. Sewer system maintenance costs remain a priority in FY22. In addition to nearly 80 miles of gravity sewer lines, the City owns 10 pump stations which require ongoing preventive maintenance (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 has noted that annual rate increases are necessary to keep pace with costs. The rate proposed in FY22 reflects a 2.75% jump. This increase is modest compared to most years and results in a rate of \$1.13/1,000 gallons.

- Wastewater treatment costs at the Eastside Treatment Plant are increasing by 8% FY22.
- PM on the City's 10 sewer pump stations, generators, and automatic transfer switches will remain a priority in FY22. Additionally, it is recommended that an additional 250HP pump be installed at the Weant Road pump station to minimize future Sanitary Sewer Overflows. And efforts will continue to rehabilitate the wet wells of pump stations showing age and wear. This will extend the useful life of these valuable amenities.
- The proposed budget addresses the City's most pressing sewer line maintenance project – replacement/upsizing of a 20" outfall line entering Weant Road Pump Station. This expenditure is budgeted at \$260,000.
- Water/Sewer staff have budgeted to replace 1 pickup truck and the sewer camera trailer used to meet annual State requirements for visually inspecting main lines.
- Having been awarded an Asset Inventory & Assessment grant, the proposed budget sets aside funding to have the sewer system mapped and evaluated by an outside consultant. Additionally, funding is appropriated for having a structural engineer examine the integrity of the sewer outfall piers in Guilford County. The results of this study will guide next steps in upgrading/upsizing this line which carries almost all of the City's wastewater to the wastewater treatment plant.
- The proposed budget includes funding to study the City's emergency water connections with other providers (City of High Point and Davidson Water, Inc.). This is an effort to address a primary risk to the water utility – a sudden supply issue from PTRWA. Suitable backup supply needs to be identified in case a drought, major line break, cyber-attack, etc. impacts the City's ability to get sufficient water from Randleman Lake.
- In addition to the funds budgeted for the purchase of water for distribution to the City's utility customers and treatment of wastewater, \$776,600 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 FY22, it is proposed that the utility fee remain unchanged. As a result, revenues are expected to show modest growth.

CLOSING

In closing, I wish to thank City Council for their ongoing support. While the past year has been challenging for everyone, the City of Archdale has weathered the pandemic well. This is a tribute to the steady leadership and sound fiscal governance of Archdale's proven elected officials.

I also wish to express sincere gratitude to the City of Archdale employees. Department Heads brought well thought out budgetary requests and realistic expectations to this year's budget process. 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 FY22 budget:

Thursday, May 6, 2021	Budget Submitted to Council and Public
Tuesday, May 11, 2021	Budget Meeting #1 @ 9:00am at City Hall Training Room
Monday, May 17, 2021	Budget Meeting #2 @ 9:00am (if necessary)
Tuesday, May 25, 2021	Public Hearing on Budget/Targeted Adoption of Budget

Respectfully Submitted,



City Manager



**CITY OF ARCHDALE
OPERATING BUDGET ORDINANCE
FISCAL YEAR ENDING JUNE 30, 2022**

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, 2021 and ending June 30, 2022.

GENERAL FUND	\$10,673,770
WATER & SEWER FUND	\$4,446,890
WATER & SEWER PROJECTS	\$500,000
STORMWATER FUND	\$518,450
TOTAL EXPENDITURES	\$16,139,110

Section 1. General Fund

ESTIMATED REVENUES

Ad Valorem Taxes	3,288,390
Interest Income	5,000
Interest Income – Powell Bill	300
Concessions – Parks and Recreation	1,000
Ballfield Concessions	2,000
Miscellaneous	49,000
Donations – Police	10,000
Credit Card Transaction Fees.....	6,000
Utility Sales Tax	617,000
Powell Bill	290,300
Unauthorized Substance Tax	1,000
Sales Tax	3,500,000
Beer and Wine Tax	53,000
ABC Board	1,200
Police Department Grant.....	5,000
Zoning Permits	4,500
Zoning & Annexation Application Fees	6,000
Subdivision/TRC Fees	1,000
Solid Waste	725,400
Recycling	203,000
Solid Waste Disposal Tax Distribution	9,000
Recreation Revenues	152,500
Rent – Recreation	11,600
Fund Balance Appropriated	- 291,015
Restricted Fund Balance Appropriated	513,540
Assigned for Capital Fund Balance Appropriated.....	1,205,180
State Funds from Randolph County – Library	10,000
Revenue from Other Governments.....	6,875
TDA Grant Reimbursement.....	12,000
Economic Development Grant	275,000
TOTAL	\$ 10,673,770

APPROPRIATED EXPENDITURES

Governing Body	47,960
Administration	296,075
Information/Communications Technology	558,000
Finance	382,265
Legal	45,000
Facilities and Grounds	498,680
Police	3,613,450
Fire Inspections	32,950
Planning and Zoning	713,670
Streets	649,100
Streets – Powell Bill	754,000
Sanitation	982,000
Parks and Recreation	1,482,280
Senior Adults	27,880
Library	178,760
Community Promotions	401,700
Non-Departmental	10,000

TOTAL **\$ 10,673,770**

Section 2. Water and Sewer Funds

ESTIMATED REVENUES

Interest	4,500
Miscellaneous Revenue	7,000
Application Fee	15,000
Water Charges	1,796,000
Sewer Charges	2,367,000
Water and Sewer Taps	20,000
Hydrant Meter Rental	500
Cell Tower Rental Revenue	58,770
Late Fee	72,000
Nonpayment Fee	36,000
Fund Balance Appropriated	-64,880
DEQ Grant	135,000

TOTAL **\$ 4,446,890**

APPROPRIATED EXPENDITURES

Water and Sewer Operations	4,446,890
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TOTAL **\$ 4,446,890**

Section 3. Water and Sewer Special Revenues Fund

ESTIMATED REVENUES

Connection Fees	25,000
Fund Balance Appropriated	-25,000

TOTAL **\$ 0**

Section 4. Water and Sewer Capital Project Fund

ESTIMATED REVENUES

Interest Income	5,200
Net Position Appropriated	494,800
TOTAL	\$ 500,000

APPROPRIATED EXPENDITURES

Water and Sewer Capital Project	500,000
TOTAL	\$ 500,000

Section 5. Stormwater Fund

ESTIMATED REVENUES

Interest	500
Stormwater Charges	262,000
Stormwater Charges – Commercial	233,000
Net Position Appropriated	22,950
TOTAL	\$ 518,450

APPROPRIATED EXPENDITURES

Stormwater Operations	518,450
TOTAL	\$ 518,450

Section 6. Levy of Taxes

There is hereby levied, for fiscal year 2022, an Ad Valorem Tax Rate of \$0.31 per One Hundred Dollars (\$100.00) valuation of taxable property as listed for taxes as of January 01, 2021, 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 2022, 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 2022, 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 2022, 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 year 2022, 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 2022, 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 2022. 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).

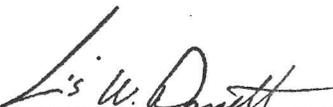
Section 15. Re-appropriation of Funds Encumbered in FY 2021

Operating funds encumbered in the financial records as of June 30, 2021, are hereby re-appropriated to Fiscal Year 2022.

Section 16. 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 25th day of May, 2021.



Lewis Dorsett, Mayor Pro Tem

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

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).....	\$ 165	\$ 260
Week	\$ 45	\$ 65
Single Day (full).....	\$ 20	\$ 26
Single Day (After School)	\$ 14	\$ 20
Weekly Summer Day Camp.....	\$ 85	\$ 105
\$10 nonrefundable registration fee will be collected for each week of summer camp. The fee will be applied to the weekly cost of camp.		
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	\$ 35	\$ 55
Coach Pitch	\$ 40	\$ 60
Mustang	\$ 45	\$ 65
Bronco	\$ 50	\$ 70
Pony	\$ 50	\$ 70
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
3 on 3 Basketball	\$ 295
30/Over Basketball	\$ 450
Co-Ed Volleyball	\$ 250
Sand Volleyball	\$ 250

ALL-STAR TOURNAMENT

Gate Fee – 16 and over.....	\$4
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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
Gymnasium and Small Activity Room	\$ 70	\$ 90

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
Gymnasium and Small Activity Room	\$ 100	\$ 120

* 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 Near Gazebo	\$ 10	\$ 15
Two Mini Picnic Shelters in Playground Area	\$ 20	\$ 30

SENIOR CENTER (per hour)

	RES.	NON-RES.
Refundable Security Deposit *	\$ 50	\$ 50
Senior Building – <i>First two hours</i> (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
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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

1 st Field	\$ 150
2 nd Field	\$ 125
3 rd 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
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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.

FIELD OF HONOR – MEMORIAL DAY

Memorial Flag Sponsorship	\$ 15
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OTHER

Vendor options and prices vary by event.

Special event admission prices vary by event.

Creekside Christmas vendor fee	\$ 35
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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) \$ 12.50

RECYCLING COLLECTION

Bi-Weekly Recyclables Pick-Up (Monthly per cart charge) \$ 4.00

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	\$ 16.36	\$ 19.79
First 2000 gal. with 1 ½" meter	\$ 23.50	\$ 24.71
First 2000 gal. with 2" meter	\$ 37.19	\$ 39.58
First 2000 gal. with 3" meter	\$ 64.40	\$ 68.00
First 2000 gal. with 4" meter	\$ 97.62	\$ 103.74
First 2000 gal. with 6" meter	\$185.91	\$ 197.90
Irrigation/Pool Meters (includes 2000 gal. minimum).....	\$ 16.36	
Each 1000 gal. above 2000 gal. minimum	\$ 4.91	\$ 7.39
System Emergency Connection per 1000 gal. (no minimum)	\$ 4.91	

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	\$ 36.15	\$ 72.30

FLAT RATE SEWER

Residential	\$ 41.72	\$ 83.44
Commercial	\$ 48.67	\$ 97.34

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
Meter Calibration (waived if meter is malfunctioning)	\$ 25.00
Hydrant Water (per 1,000 gallons).....	\$ 7.11
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

* 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) Payment plan agreements
- 2) Late charges, nonpayment fees, application fees, convenience fees, and returned check fees
- 3) Past due amounts in the same order as shown below
- 4) Garbage and recycling service
- 5) Stormwater fees
- 6) Sewer service
- 7) 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.

BUDGET ORDINANCE

AUTHORIZED POSITIONS

	FY 2021-22
ADMINISTRATION	
City Manager	1
City Clerk	1
Human Resources Director	1
IT & COMMUNICATIONS	
IT Director	1
IT & Network Administrator	1
IT Specialist	1
FINANCE	
Finance Director	1
Deputy Finance Officer	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	5
Police Officer II	6
Police Officer I	8
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

BUDGET ORDINANCE

AUTHORIZED POSITIONS

	FY 2021-22
PARKS & RECREATION	
Parks & Recreation Director	1
Recreation Program Leader	1
Marketing & Program Coordinator	1
Athletic Program Leader	1
Administrative Coordinator	1
Recreation Assistant	1
WATER & SEWER	
Customer Service Lead	1
Account/Billing Coordinator	1
Customer Service Representative	1
Public Works Sewer System Supervisor	1
Public Works Water Systems Supervisor	1
Public Works Technician II	1
Public Works Technician I	4
STORMWATER	
Program Manager	1
Public Works Technician I	2

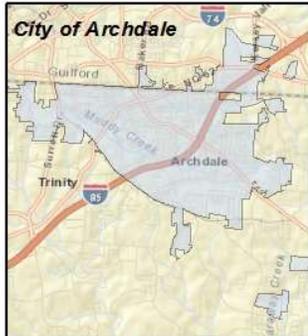
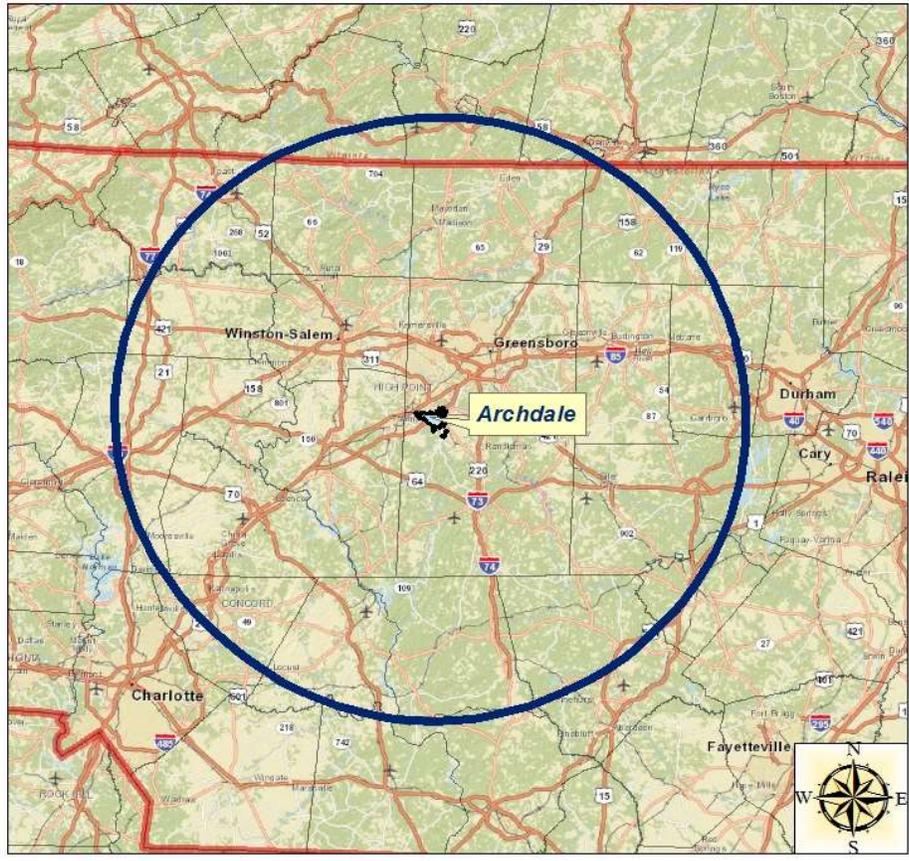
Non-Exempt Pay Scale

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	NOT ASSIGNED	\$53,062	\$66,328	\$79,593
25	NOT ASSIGNED	\$55,715	\$69,644	\$83,573

BUDGET ORDINANCE**ASSIGNMENT OF CLASSES TO GRADES****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
Human Resources 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
Deputy Finance Officer	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
Not assigned	211	80,946	105,230	129,514
Not assigned	212	85,803	111,544	137,285
Not assigned	213	90,951	118,237	145,522
Not assigned	214	96,408	125,331	154,253

Archdale: 50 Mile Radius



- Universities**
 - High Point University
 - UNCG
 - NC A&T SU
 - Bennett College
 - Guilford College
 - Greensboro College
 - Salem College
 - UNC School of the Arts
 - WSSU
 - Wake Forest
 - Elon
 - Catawba College
 - Livingston College
 - Pfeiffer University
 - UNCC
 - Queens University
 - JCSU
 - Davidson College
 - UNC Chapel Hill
 - Duke University
 - NCCU
 - NCSU
 - Meredith College
 - Peace University
 - Campbell University
- Hospitals**
 - High Point Regional Health System
 - Wake Forest Baptist Medical Center
 - Forsyth Memorial Hospital
 - Moses Cone Health
 - Wesley Long Hospital
 - University of North Carolina Hospitals
 - Duke University Hospital
- Airports**
 - Piedmont Triad International
 - Raleigh – Durham International
 - Charlotte – Douglas International
- Interstate Corridors**
 - Interstate 85
 - Interstate 40
 - Interstate 74
 - Interstate 73
 - Interstate 77
- 50 Mile Radius**
 - Blue = Inside
 - Red = Outside

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

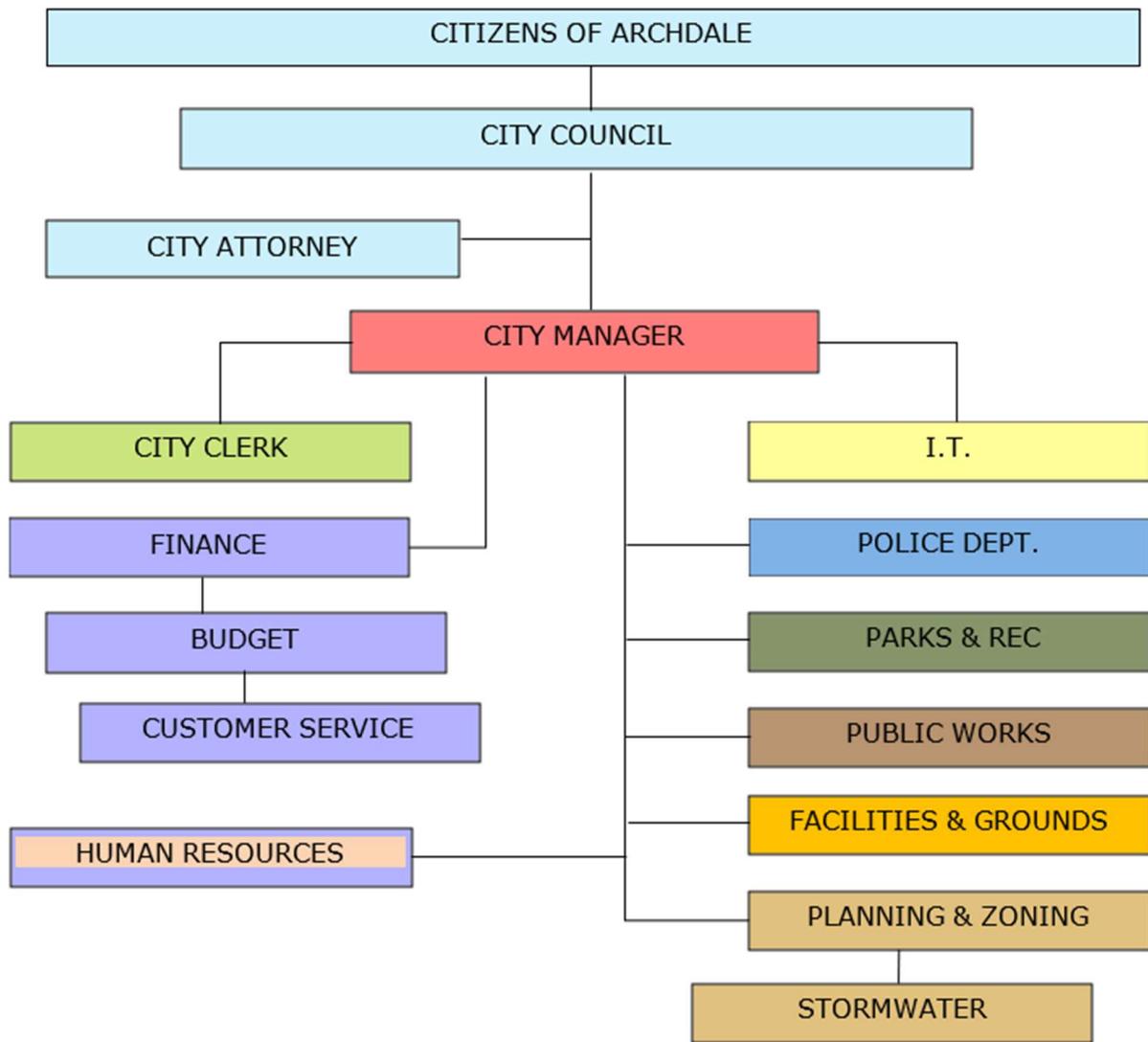
One of the most appreciated aspects of the City is Creekside Park, a 100+ acre City Park which includes several ballfields, playgrounds, tennis courts, greenways and a disc golf course. The Archdale Public Library, the Senior Center and Randolph Community College, Archdale Senior Center are also located 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	2016	2017	2018	2019	2020
Fund Balance					
General Fund					
Nonspendable:					
Prepaid	1,431	23,941	136,118	15,824	11,162
Restricted:					
Stabilization by State Statute	1,138,833	1,043,101	1,119,896	1,695,177	1,367,630
Streets - Powell Bill	727,345	661,346	691,017	626,977	655,803
Public Safety	203,615	127,304	98,552	174,723	213,185
Assigned:					
Economic Development	441,691	511,191	577,134	606,621	626,621
Capital	1,614,896	3,014,232	3,027,481	2,819,198	1,934,500
Subsequent Year's Expenditures	0	0	0	119,469	1,514,072
Unassigned	<u>5,858,299</u>	<u>5,537,795</u>	<u>5,429,516</u>	<u>3,984,040</u>	<u>4,539,905</u>
Total General Fund	<u>9,986,110</u>	<u>10,918,910</u>	<u>11,079,714</u>	<u>10,042,029</u>	<u>10,862,878</u>
All Other Governmental Funds					
Restricted:					
PARTF Capital Projects Fund				116,310	116,361
Total All Other Governmental Funds				<u>116,310</u>	<u>116,361</u>

GENERAL FUND**REVENUES**

	2021-22 Budget	2020-21 Budget
Ad Valorem Taxes	\$ 3,288,390	\$ 3,015,000
Other Taxes and Licenses		
Gross receipt returns.....	-	-
Unrestricted intergovernmental		
Sales tax.....	3,500,000	2,900,000
Utility sales tax	617,000	642,000
Beer and wine tax	53,000	52,500
ABC Board	<u>1,200</u>	<u>1,000</u>
Total	\$ 4,171,200	\$ 3,596,500
Restricted intergovernmental		
Powell Bill.....	290,300	314,600
Unauthorized substance tax.....	1,000	3,000
Solid waste disposal tax.....	9,000	8,500
Revenue from other governments	6,875	10,250
Police Department Grant.....	5,000	-
DEQ Grant.....	-	6,000
Randolph County for library	10,000	10,000
Economic Development Grant	275,000	430,518
TDA Grant	<u>12,000</u>	<u>-</u>
Total	\$ 609,175	\$ 786,493
Permits and Fees		
Zoning permits	4,500	4,000
Zoning & Annexation application fees.....	6,000	4,000
Subdivision/TRC fees.....	1,000	1,000
Telecom Facilities Review fees.....	-	-
Yard sale permits	<u>-</u>	<u>-</u>
Total	\$ 11,500	\$ 9,000
Interest Income		
Interest income.....	5,000	37,000
Interest – Powell Bill.....	<u>300</u>	<u>3,000</u>
Total	\$ 5,300	\$ 40,000

Continued . . .

GENERAL FUND**REVENUES**

... Continued

	2021-22 Budget	2020-21 Budget
Sales and Services		
Concessions.....	1,000	1,500
Ballfield concessions.....	2,000	3,000
Recreation revenues.....	147,500	171,000
Recreation sponsorships.....	-	1,000
Rent – recreation.....	11,600	10,500
Holiday and Special Events.....	5,000	-
Solid waste and recycling.....	928,400	885,000
Proceeds from sale of asset.....	-	-
Total	\$ 1,095,500	\$ 1,028,000
Miscellaneous		
Miscellaneous.....	49,000	85,200
Credit Card Transaction Fees.....	6,000	3,000
Donations-Police.....	10,000	10,000
Total	\$ 65,000	\$ 74,300
Fund Balance		
Fund balance appropriated.....	-291,015	-326,821
Restricted fund balance.....	513,540	283,600
Assigned for capital.....	1,205,180	2,050,490
Total	\$ 1,427,705	\$ 946,245
Total Revenue	\$ 10,673,770	\$ 9,884,720

GENERAL FUND

GOVERNING BODY

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.

	2021-22 Budget	2020-21 Budget
Salaries	37,800	36,580
FICA	2,900	2,800
Travel and training	1,000	1,000
Meetings	1,500	1,470
Supplies.....	1,000	500
Contracted services	1,500	2,000
Public official insurance.....	2,260	2,510
Board of election	<u> </u>	<u>5,000</u>
Total Governing Body	\$ 47,960	\$ 51,860

GENERAL FUND

LEGAL

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.

	2021-22 Budget	2020-21 Budget
Professional services	<u>45,000</u>	<u>45,000</u>
Total Legal	\$ 45,000	\$ 45,000

GENERAL FUND

ADMINISTRATION

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

	2021-22 Budget	2020-21 Budget
Salaries	232,800	217,700
Salary reallocation.....	-50,550	-48,000
Allowances	3,600	3,600
FICA	18,360	16,930
Group insurance.....	22,100	21,500
Retirement.....	26,630	22,320
Supplemental retirement.....	11,640	10,890
Unemployment insurance	3,000	3,000
Total personnel	\$ 267,580	\$ 247,940
Communications	1,850	1,850
Postage	200	200
Travel and training	4,500	4,000
Employee Meetings/Events.....	11,550	5,800
Advertisement	500	500
Supplies.....	1,000	2,000
Contracted services	1,000	1,000
Professional services	2,550	2,450
Dues and subscriptions.....	3,185	3,600
Insurance.....	1,800	1,550
Workmen's compensation.....	360	140
Total operating	\$ 28,495	\$ 23,090
Total Administration	\$ 296,075	\$ 271,030

GENERAL FUND

INFORMATION/COMMUNICATIONS TECHNOLOGY

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.

	2021-22 Budget	2020-21 Budget
Salaries	196,350	188,780
Salary reallocation.....	-31,880	-31,880
FICA	15,020	14,250
Group insurance.....	22,100	21,500
Retirement.....	22,470	19,350
Supplemental retirement.....	9,800	9,400
Total personnel	\$ 233,860	\$ 221,600
Communications.....	51,060	46,820
Postage	200	200
Travel and training	5,000	8,000
Supplies.....	5,500	5,500
Non-capitalized equipment.....	10,600	30,100
Contracted services	34,000	4,000
Maintenance and software licensing.....	137,330	117,900
Dues and subscriptions	-	1,200
Insurance.....	15,150	12,350
Workmen's compensation.....	300	140
Total operating	\$ 259,140	\$ 226,210
New equipment and software	65,000	87,000
Total capital	\$ 65,000	\$ 87,000
Total Info/Communications Technology	\$ 558,000	\$ 534,810

GENERAL FUND**FINANCE**

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.

	2021-22 Budget	2020-21 Budget
Salaries	271,500	262,000
Salary Relocation	-80,900	-80,900
FICA	20,770	20,050
Group insurance	29,400	28,600
Retirement	31,060	26,860
Supplemental retirement	13,580	13,100
Total personnel	\$ 285,410	\$ 269,710
Communications	2,500	2,660
Postage	1,500	1,500
Travel and training	9,000	9,000
Employee meetings/events	-	-
Supplies	2,000	2,000
Contracted services	53,200	52,500
Professional services	22,450	24,320
Dues and subscriptions	835	670
Insurance	4,950	4,900
Workmen's compensation	420	190
Total operating	\$ 96,855	\$ 97,740
Total Finance	\$ 382,265	\$ 367,450

GENERAL FUND

FACILITIES AND GROUNDS

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.

	2021-22 Budget	2020-21 Budget
Salaries	198,130	194,050
Part-time maintenance salaries.....	20,000	20,000
FICA	16,690	16,380
Group insurance	36,750	35,820
Retirement	22,670	19,890
Supplemental retirement	9,910	9,700
Total personnel	\$ 304,150	\$ 295,840
Communications	3,600	2,650
Utilities – Duke	27,000	27,300
Utilities – PNG	6,000	6,000
Utilities - Water	1,600	1,600
Stormwater Fees	625	625
Travel/Training	6,000	10,475
Building maintenance.....	28,000	28,000
Groundskeeping	10,000	12,000
Building Fund allocation.....	-35,000	-37,000
HVAC maintenance	25,000	22,500
Equipment rental	5,500	7,500
Vehicle/Equipment maintenance	6,000	8,000
Gas and lubricants	13,000	10,000
Supplies	13,000	16,000
Supplies – Office	6,000	7,000
Supplies & Services – Cares Act	-	77,000
Community Appearance.....	-	-
Non-capitalized account	4,000	9,800
Uniforms	6,000	6,000
Contracted services	7,375	5,675
Rental maintenance and management.....	5,000	5,000
Professional services	11,000	500
Dues and subscriptions.....	500	500
Insurance.....	18,500	16,000
Workmen’s compensation	8,830	6,300
Debt Service Principal	-	-
Debt Service Interest.....	-	-
Total operating	\$ 177,530	\$ 249,425
Land Improvem	-	550,000
Capital	17,000	31,300
Total capital	\$ 17,000	\$ 581,300
Total Facilities and Grounds	\$ 498,680	\$ 1,126,565

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.

	2021-22 Budget	2020-21 Budget
Contracted services	<u>32,950</u>	<u>32,950</u>
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.

	2021-22 Budget	2020-21 Budget
Salaries	1,783,350	1,570,410
Separation allowance	135,000	61,430
Police: Cares Act Payroll Allocation	-	-233,300
K-9 and Drug Seizure Salaries	13,000	12,400
FICA	141,140	125,780
Group insurance	264,480	229,240
Retirement	213,220	170,890
Supplemental retirement	<u>89,160</u>	<u>79,140</u>
Total personnel	\$ 2,639,350	\$ 2,015,990
Communications	25,290	23,620
Postage	300	300
Utilities – Duke	11,000	11,000
Utilities – PNG	3,500	3,500
Utilities – Water	1,700	1,500
Stormwater fees	500	500
Travel and training	8,600	5,000
Educational reimburse	3,000	2,000
Building – janitorial	15,000	31,000
Equipment maintenance	3,500	3,500
Vehicle maintenance	32,000	30,000
Gas and lubricants	70,000	50,000
Supplies	10,000	11,000

Continued . . .

GENERAL FUND

POLICE

. . . *Continued*

	2021-22 Budget	2020-21 Budget
Weapons and ammo	6,000	11,000
Drug seizure non-capitalized.....	12,000	12,000
IT non-capitalized	69,300	48,000
Uniforms	30,600	14,000
Contracted services	15,580	6,600
IT support	101,940	96,510
Community Policing Events/Supplies	10,000	14,000
Professional services	2,000	2,000
Dues and subscriptions.....	700	700
Insurance.....	65,800	62,500
Workmen’s compensation.....	47,610	34,000
Investigation expense	<u>3,000</u>	<u>4,000</u>
Total operating	\$ 548,920	\$ 478,230
Drug seizure equipment.....	25,000	44,800
PD Capital Improvement	60,000	30,000
New Equipment.....	122,180	5,200
IT equipment	-	10,000
Police vehicles	<u>208,000</u>	<u>164,800</u>
Total capital	\$ 415,180	\$ 254,800
Total Police	\$ 3,613,450	\$ 2,749,020

GENERAL FUND

PLANNING AND ZONING

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.

	2021-22 Budget	2020-21 Budget
Salaries	166,520	160,870
Special compensation	6,480	6,480
FICA	13,240	12,800
Group insurance	22,050	21,500
Retirement	19,050	16,490
Supplemental retirement	8,330	8,050
Total personnel	\$ 235,670	\$ 226,190
Communications	1,850	1,850
Postage	500	500
Travel and training	9,000	9,000
Educational Reimbursement	2,000	2,000
Meetings	1,500	1,000
Vehicle maintenance	1,000	1,000
Advertisement	3,000	3,000
Gas and lubricants	1,000	1,000
Supplies	2,000	1,500
Community Appearance	2,000	2,000
Contracted services	23,000	2,000
Contracted mowing and Demolition	-	15,000
Professional services	420,000	160,000
Dues and subscriptions	1,930	1,630
Insurance	4,100	3,900
Workmen's compensation	5,120	4,400
New equipment	-	-
Total operating	\$ 478,000	\$ 209,780
Total Planning and Zoning	\$ 713,670	\$ 435,970

GENERAL FUND**STREET**

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

	2021-22 Budget	2020-21 Budget
Salaries	156,240	176,290
FICA	11,960	13,500
Group insurance	22,050	28,660
Retirement.....	17,880	18,070
Supplemental retirement.....	7,810	8,820
Total personnel	\$ 215,940	\$ 245,340
Communications	1,600	1,700
Utilities	9,500	8,500
Utilities – propane/PNG	3,600	2,000
Utilities – water	1,920	1,750
Stormwater fees	1,150	1,150
Travel and training	1,500	1,500
Building maintenance	16,260	10,500
Equipment and vehicle maintenance	10,000	10,000
Street lights	130,000	140,000
Gas and lubricants	18,000	14,000
Supplies.....	13,000	8,000
Non-capitalized account.....	1,500	2,900
Uniforms	2,850	2,850
Contracted services	3,560	3,160
Professional services	500	600
Insurance	11,800	11,900
Workmen’s compensation.....	6,420	6,000
Total operating	\$ 233,160	\$ 226,510
Land purchase	200,000	200,000
New equipment	-	50,000
Total capital	\$ 200,000	\$ 250,000
Total Street	\$ 649,100	\$ 721,850

GENERAL FUND

STREET – POWELL BILL

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

	2021-22 Budget	2020-21 Budget
Maintenance	365,000	365,000
Snow and ice removal.....	5,000	5,000
Equipment.....	9,000	9,000
Sidewalk construction	<u>375,000</u>	<u>150,000</u>
Total Street – Powell Bill	\$ 754,000	\$ 529,000

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.

	2021-22 Budget	2020-21 Budget
Postage	4,500	5,000
Education and Outreach	-	8,500
Contracted services	650,000	626,000
Recycle service	140,000	135,000
Condo services	82,000	80,000
Spring and Fall cleanup	15,000	15,000
Billing fees	5,500	6,200
Recycling Fee	<u>85,000</u>	<u>88,000</u>
Total Sanitation	\$ 982,000	\$ 963,700

GENERAL FUND

PARKS AND RECREATION

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.

	2021-22 Budget	2020-21 Budget
Salaries	281,200	272,190
Part-time maintenance salaries.....	11,000	10,250
Special compensation	65,230	65,000
Officiating umpire/referee.....	28,760	24,000
FICA.....	27,350	26,600
Group insurance.....	44,100	42,990
Retirement	32,170	27,900
Supplemental retirement	14,060	13,610
Total personnel	\$ 503,870	\$ 482,540
Communications	2,300	2,320
Postage	400	300
Utilities	40,000	40,000
Utilities – PNG.....	8,000	6,000
Ballfield lighting	3,000	3,000
Tennis court lighting	2,700	2,000
Utilities – water	6,500	6,200
Stormwater fees	2,500	2,500
Travel and training	4,500	4,500
Building maintenance	47,060	48,100
Groundskeeping	28,000	9,000
Ballfield maintenance	4,000	4,000
HVAC maintenance	4,000	4,000
Vehicle maintenance.....	2,500	2,500
Advertisement	15,000	15,100
Gas and lubricants	3,000	3,000
Office supplies.....	2,500	2,500
Supplies – programs	14,080	14,000
Supplies – athletics	39,000	38,000
Supplies – building maintenance	8,200	8,200
Ballfield concessions.....	3,000	3,000
Cares Act Supplie	-	77,000
Non-capitalized account.....	32,000	17,500
Uniforms	850	800
Contracted services	56,920	34,820
Fireworks	14,000	6,000
Special events/trips	32,510	21,750

Continued . . .

GENERAL FUND

PARKS AND RECREATION

... Continued

	2021-22 Budget	2020-21 Budget
Professional services	40,760	16,230
Dues and subscriptions	1,200	1,200
Insurance	24,100	22,400
Workmen's compensation	<u>12,830</u>	<u>10,760</u>
Total operating	\$ 455,410	\$ 426,680
Park improvements		-
Land improvements		78,260
Facility improvements	115,000	302,920
Building purchase/construction	-	-
Building improvements	83,000	138,000
Capital	<u>325,000</u>	<u>385,000</u>
Total capital	\$ 523,000	\$ 904,180
Total Parks and Recreation	\$ 1,482,280	<u>\$ 1,813,400</u>

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.

	2021-22 Budget	2020-21 Budget
Telephone	1,620	1,450
Utilities	6,100	5,500
Utilities – water	1,000	900
Stormwater fees	150	150
Maintenance and janitorial	17,000	6,000
Supplies	600	500
Contracted services	660	10,996
Insurance	<u>750</u>	<u>810</u>
Total operating	\$ 27,880	\$ 26,306
Land Improvements	<u>-</u>	<u>-10,996</u>
Total capital	\$ -	\$ -10,996
Total Senior Adults	\$ 27,880	\$ 15,310

GENERAL FUND

LIBRARY

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.

	2021-22 Budget	2020-21 Budget
Utilities.....	17,000	18,000
Utilities - PNG.....	3,600	3,500
Utilities - water.....	1,800	1,500
Stormwater fees.....	700	700
Building maintenance.....	38,100	14,100
HVAC maintenance.....	1,000	1,000
Books.....	5,000	5,000
Contracted services.....	660	-
Payment to Randolph County.....	105,500	101,000
Insurance.....	5,400	5,500
Total operating	\$ 178,760	\$ 150,300
Library Improvements.....	-	-
New equipment.....	-	-
Total capital	\$ -	\$ -
Total Library	\$ 178,760	\$ 150,300

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.

	2021-22 Budget	2020-21 Budget
Bush Hill Festival supplies.....	1,500	1,500
Archdale 50th.....	20,000	35,000
Community Promotions- Cares Act.....	-	59,300
NCLM.....	12,300	12,000
IOG.....	1,670	1,600
RCEDC.....	20,000	20,000
Chamber of Commerce.....	7,000	7,000
High Point MPO.....	13,000	4,000
PTRC.....	2,580	2,555
Senior Adults.....	24,900	24,900
Community Promotions : Utility Assistance.....	-	20,000
Other community promotions.....	10,000	10,000
Economic development.....	288,750	451,020
Total Community Promotions	\$ 401,700	\$ 648,875

GENERAL FUND**NON-DEPARTMENTAL**

	2021-22 Budget	2020-21 Budget
Transfer to PARTF Project		-
Contingency	<u>10,000</u>	<u>10,000</u>
Total Non-Departmental	\$ 10,000	\$ 10,000
Total General Fund	<u>\$ 10,673,770</u>	<u>\$ 10,467,090</u>

WATER AND SEWER FUND**REVENUES**

	2021-22 Budget	2020-21 Budget
Interest income.....	4,500	32,000
Miscellaneous	7,000	10,000
Application fee.....	15,000	16,000
Water charges.....	1,796,000	1,716,400
Sewer charges	2,367,000	2,277,600
Water and sewer taps	20,500	14,000
Cell tower rental revenue	58,770	57,880
Late fees.....	108,000	82,500
Connection fees	-	-
Appropriated net assets	<u>70,120</u>	<u>-219,580</u>
Total Water and Sewer	\$ 4,446,890	\$ 3,986,800

WATER AND SEWER FUND**EXPENDITURES**

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.

	2021-22 Budget	2020-21 Budget
Salaries	394,440	340,540
Payments to temp services	-	-
Salary reallocation.....	122,160	122,160
FICA	30,180	26,050
Group insurance.....	73,500	64,480
Retirement	45,130	34,910
Supplemental retirement.....	19,730	17,030
Total personnel.....	\$ 685,140	\$ 605,170
Communications	14,420	10,090
Postage	18,100	16,400
Utilities	70,000	64,000
Travel and training	15,000	12,000
Building maintenance.....	4,500	2,000
Occupancy	27,000	32,000
Equipment and vehicle maintenance.....	28,000	28,000
Pump station maintenance.....	251,000	239,000
Gas and lubricants	14,000	13,000
Supplies	101,000	80,000
Office supplies.....	3,000	3,000
Non-capitalized account.....	9,800	15,600
IT non-capitalized equip & supplies	-	2,000
Uniforms	7,150	5,700
Contracted services	52,200	75,000
IT support	53,030	81,670
Contracted services on-line	2,000	2,000
Billing and credit card fees.....	30,000	35,000
High Point Agreement Principal.....	26,290	26,290
High Point Agreement Interest	1,080	1,052
Davidson Water Principal.....	9,420	9,097
Davidson Water Interest.....	3,430	3,750
PTRWA admin. & operating.....	88,250	87,320
High Point sewer reimbursement	-	33,100
Professional services	321,130	156,960
Water purchases	382,200	372,000
Sewer treatment.....	622,000	576,000
Dues	6,850	6,150
Insurance	35,850	36,000
Workmen's compensation	12,070	11,000

Continued . . .

WATER AND SEWER FUND**EXPENDITURES**

... Continued

	2021-22 Budget	2020-21 Budget
Bond principal (sewer)	242,250	242,250
Debt service – principal	-	220,113
PTRWA principal	281,440	273,854
HP Incinerator Rehab Project Debt – Principal.....	85,130	59,100
Bond interest (sewer)	11,820	18,261
HP Incinerator Rehab Project Debt – Interest.....	56,700	24,200
BB&T/BOA interest	-	1,973
PTRWA interest	59,040	66,700
Total operating.....	\$ 2,945,150	\$ 2,941,630
Land Improvements.....		9,500
New Equipment.....	140,000	12,000
IT Capital		-
New Vehicles.....	46,600	102,000
Water/Sewer Extensions.....	70,000	250,000
Sewer Lines	260,000	-
Capital Outlay-sewer lift station.....	300,000	76,000
Total capital	\$ 816,600	\$ 449,500
Total Water and Sewer	\$ 4,446,890	\$ 3,996,300

WATER AND SEWER SPECIAL REVENUES FUND**REVENUES**

	2021-22 Budget	2020-21 Budget
Connection fees	25,000	25,000
Fund balance appropriated	-25,000	-25,000
Total Special Revenues Fund	\$ 0	\$ 0

WATER AND SEWER CAPITAL PROJECT FUND

REVENUES

	2021-22 Budget	2020-21 Budget
Interest	5,200	32,000
Appropriated net assets	<u>494,800</u>	<u>793,000</u>
Total Capital Project Fund	\$ 500,000	\$ 825,000

WATER AND SEWER CAPITAL PROJECT FUND

EXPENDITURES

	2021-22 Budget	2020-21 Budget
Water/Sewer extensions	-	350,000
Special project.....	<u>500,000</u>	<u>475,000</u>
Total Capital Project Fund	\$ 500,000	\$ 825,000

STORMWATER FUND**REVENUES**

	2021-22 Budget	2020-21 Budget
Interest	500	1,300
Stormwater charges	262,000	258,000
Stormwater chgs – commercial	233,000	235,000
Net assets appropriated	<u>22,950</u>	<u>108,500</u>
Total Stormwater	\$ 518,450	\$ 602,800

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.

	2021-22 Budget	2020-21 Budget
Salaries	127,400	125,800
Salary reallocation.....	38,820	38,820
FICA	9,750	9,630
Group insurance.....	22,050	21,500
Retirement	14,580	12,900
Supplemental retirement.....	<u>6,370</u>	<u>6,290</u>
Total personnel.....	\$ 218,970	\$ 214,940
Communications.....	1,590	1,900
Postage	2,600	2,600
Travel and training	3,000	2,500
Occupancy	8,000	5,000
Vehicle maintenance.....	20,000	20,000
Gas and lubricants	14,000	10,000
Supplies.....	18,000	20,000
Non-capitalized account.....	1,000	5,000
Uniforms	2,300	2,300
Contracted services	42,210	42,210
Street sweeping	24,000	24,000
IT support	5,600	5,600
Billing & credit card fees.....	3,200	4,000
Grinding & yard waste disposal	40,000	40,000
Professional services	26,400	27,000
Dues and subscriptions.....	1,500	2,420
Insurance.....	12,100	12,910
Workmen’s compensation.....	<u>7,980</u>	<u>5,420</u>
Total operating	\$ 233,480	\$ 232,860
New equipment	66,000	-
Vehicle Purchases	-	155,000
Land Improvements	<u>66,000</u>	<u>155,000</u>
Total capital	\$ 66,000	\$ 155,000
Total Stormwater	\$ 518,450	\$ 602,800

