



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
Lewis Dorsett



Larry
Warlick
Ward I



Roger
Blackwell
Ward II



Robert (Trey)
Gray III
Ward III



John
Glass
Ward IV
Mayor Pro Tem



Tim
Williams
At Large



Lorie
McCroskey
At Large

Zeb Holden City Manager
 Beth Koonce City Attorney
 Susan Swaim City Clerk
 Lori Nurse Finance Director
 David Jones 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 2022-23 BUDGET**

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*This document was originally posted on 5/11/22. Amendments stemming from a 5/16/22 City Council Budget Meeting are noted in **Red** on page 2.*



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

**Manager's Budget Message
2022 - 2023 Fiscal Year
(FY23)**

Honorable Mayor
Ward I Councilman
Ward II Councilman
Ward III Councilman
Ward IV Councilman
At Large Councilman
At Large Councilwoman

Lewis Dorsett
Larry Warlick
Roger Blackwell
Robert "Trey" Gray III
John Glass
Tim Williams
Lorie McCroskey



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 2022-23 (FY23). 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	\$13,524,900	\$13,676,755
Water and Sewer Enterprise Fund*	\$5,992,535	\$6,017,050
Stormwater Enterprise Fund	\$485,825	\$491,985
Total	\$20,003,260	\$20,185,790

**includes W/S Capital Reserve Fund (\$2,030,000)*

The proposed budget, as presented, is balanced using the current property tax rate of \$0.31 per \$100 of assessed valuation. Based on current valuations, \$0.01 generates \$111,779 of revenue. Given that Guilford County completed a tax revaluation process in the past year, a revenue neutral tax rate would be \$0.3134.

Amended

City Council met to discuss the proposed budget on Monday 5/16/22. After much consideration, the budget proposal was amended to reflect Council’s requests.



INTRODUCTION

In preparing the FY23 budget proposal, it has been difficult not to think years beyond 2022-2023. The City of Archdale finds itself in an enviable position as the COVID-19 pandemic eases. The City's finances are sound, quality of life in the community is high, and healthy growth is taking place. Major economic development projects in the region such as Toyota at the Greensboro-Randolph Megasite and Boom Supersonic at PTI Airport will dramatically alter the landscape of the Piedmont Triad in the years to come.

Even before the wave of recent economic development announcements, Archdale's real estate market was thriving. With limited housing stock available, numerous new subdivision proposals have been submitted and/or approved. Commercial developments and industrial projects are also on the rise. Archdale is prepared to handle this anticipated development due to the foresight of our elected officials and stable organizational leadership. The future is very bright for Archdale.

The proposed FY23 budget focuses on fiscal responsibility and maintaining high levels of service as we prepare for population growth. However, this budget also tackles needs within the Capital Improvement Plan (CIP), goals of the *Plan Archdale* comprehensive plan, and takes advantage of opportunities presented by American Rescue Plan (ARP) funding.

A prominent residual effect of the pandemic has been the Great Resignation. Many people are changing careers, choosing to work from home, or leaving the workplace altogether. Retaining a talented, dedicated, and well-trained workforce is a primary objective of the proposed budget. The knowledge and skills of existing staff would be expensive and time consuming to replace. Additionally, shortages in the labor market have made recruitment of new employees difficult. Starting pay for prospective employees has been increased in the proposed budget to remain competitive in an era of skyrocketing inflation.

Information Technology (IT) remains a primary objective in the FY23 budget with purchases in every department aimed at improved network security and efficiency. Ransomware and cyber-attacks often target small to mid-sized government agencies who are traditionally ill-prepared. Archdale IT staff members take great pride in their efforts to decrease the likelihood of such an event. In FY23, investments in servers and switches at City Hall and the Police Department will result in faster speeds for employees and improved security for all.

Meeting the requirements of State issued permits for water distribution, sewer collection, and stormwater management remains paramount. Expenditures in FY23 are once again focused on preventative maintenance (PM) and preparing for future needs. Repairs and upgrades to targeted sewer lines will ensure sufficient future capacity for decades to come.

Below are some highlights of the proposed FY23 General Fund, Water/Sewer, and Stormwater budgets:

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 see modest gains in FY23 as the market for real property remains hot. A tax revaluation in Randolph County is anticipated in 2023 which will likely play a role in the FY24 budget. Guilford County completed their most recent tax revaluation in 2021, resulting in a small increase in Ad Valorem revenue in the proposed budget.
- Consumer spending continues to outperform expectations. It is expected that this trend will continue in FY23 resulting in approximately \$4M in revenue from sales tax.
- State issued Powell Bill funds are utilized for ongoing street maintenance. This funding source has been on a slow decline for years, but new provisions in the adopted State budget paved the way for an increase in the current fiscal year. In FY23, \$345,000 in revenue is expected, which is comparable to what was received in FY22.

- While taxes on telecommunications and video programming have been negatively impacted in recent years as customers “cut the cord” from traditional entertainment sources, revenue from the Utility Sales Tax should remain almost consistent with FY22’s projection.
- Parks & Recreation revenue is expected to show solid growth in FY22 as facilities continue to reopen and programming offerings expand.
- While the Consumer Price Index (CPI) for Water and Sewer and Trash Collection increased over 4% in the past year, our Solid Waste contract includes a cap of 3% on increases. Revenue from Solid Waste fees will increase in the recommended budget resulting mostly from a proposed \$0.40/cart rate adjustment to cover this increase.
- 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 will receive a total of \$3.67M in stimulus funding from the ARP. Additionally, the City was awarded \$650,000 in State Capital and Infrastructure (SCIF) grants in FY22. All of these monies are accounted for in separate multi-year grant funds, and therefore are not reflected in the proposed FY23 budget.

General Fund Expenditures

- The cost of offering health insurance for employees will remain consistent in FY23 due to a change in insurance plans. The cost share for FTE staff will remain \$36.50/month with participation in the wellness program.
- In an effort to remain competitive in recruiting personnel, the pay plan has been amended to reflect a \$15.00/hour minimum rate for full-time employees. To minimize the resulting salary compression and to address current inflationary pressures, a 6% cost of living adjustment is proposed for current staff.
- FTE staff level is increased by 1 with the addition of an Assistant City Manager position.
- Facilities & Grounds will have HVAC controls updated in the Police Department and at the Recreation Center.
- The opportunity to acquire property adjacent to City-owned property on Old School Rd and a direct allocation of funds from the approved State budget resulted in the delay of constructing a new equipment shelter at Public Works. Purchasing 22 Old School Road allowed for the new shelter to be situated in a more advantageous location and the level of state funding triggers auditing measures aligned more directly with upcoming fiscal year audits which will also include significant federal/state grant revenue.
- Public Works will also replace and expand their existing security camera system in FY23, in addition to adding a new metal building for gas and equipment storage.
- Planning & Zoning staff continue to work on updates to Zoning and Development ordinances recommended in the *Plan Archdale!* Comprehensive Plan. Additionally, Planning staff intends to incorporate a digital plan submission software to streamline review processes.
- Parks & Recreation Department will have architectural renderings of a Recreation Center expansion completed and enter a contract for construction of the expanded building.
- Three new ballfields were developed in FY22, repurposing the underutilized upper ballfield near the entrance to Creekside Park. Park staff intend to have the ballfield lighting upgraded for these facilities in FY23.
- The proposed budget includes \$26,000 for greenway maintenance. This recurring project began in FY18 and continues to make walking, running, and biking safer within Creekside Park. Additionally, one of the State Capital and Infrastructure grants received by the City will assist in the cost of doing maintenance and upgrades to existing greenway segments.

- The North Carolina Local Government Employees' Retirement System (LGERS) Board of Trustees amended the base employer contribution rates, effective July 1, 2022. The law enforcement rate increased from 12.04% to 13.04%, while the non-law enforcement rate was moved from 11.44% to 12.18%. This is a \$34,855 impact to the line item.
- In keeping with annual plans, the Archdale Police Department (APD) intends to replace 3 patrol vehicles in the recommended budget. Vehicles are in high demand and may be difficult to find due to parts shortages and supply chain issues. The APD also aims to replace interior lighting throughout the Police Department for modernization and efficiency.
- The APD seeks to expand its body-worn camera system in FY23. Additionally, this will be year 2 of 3 for handheld radio replacements.
- The APD intends to use Asset Forfeiture Program funds to purchase a new K-9 to replace Storm, who will be retired.
- IT will replace Storage Area Networks (SAN), servers, and virtualization hosts at both City Hall and the Police Department to increase network security and improve efficiency.
- Other 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 City's spring and fall clean up events continue to be wildly popular. The FY23 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 improving.
- 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 FY23 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	\$16.36	\$17.02
Sewer	\$19.79	\$20.58
<i>Total</i>	<i>\$36.15</i>	<i>\$37.60</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 the City's wastewater is treated at this plant. Sewer system maintenance costs remain a priority in FY23. 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 FY23 reflects a 3.5% jump. This increase is modest compared to most years and results in a rate of \$1.17/1,000 gallons.
- Wastewater treatment costs at the Eastside Treatment Plant are increasing by 8.25% FY23.
- PM on the City's 10 sewer pump stations, generators, and automatic transfer switches will remain a priority in FY23. 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.
- In recent years, substantial efforts have been made to modernize the Weant Road sewer pump station, which is the City's largest and most important sewer system asset. In FY23, it is proposed that further work is completed to improve efficiency and minimize opportunities for sanitary sewer overflow (SSO) events.
- The proposed budget leverages American Rescue Plan (ARP) funds with City funds (and potential grant sources) for future water/sewer infrastructure needs. The City will reimburse employee salaries and benefits as allowed with ARP funds. These funds will then be transferred to the water and sewer capital fund for engineering and construction services for repairing and upsizing sewer outfall lines serving the entire City.
- Water/Sewer staff have budgeted to purchase a micro-excavator and to replace a zero-turn mower.
- The proposed budget sets aside funding to have the water system mapped and evaluated by an outside consultant (an Asset Inventory and Assessment) as well as having a utility rate study completed. Grant funding will be sought in hopes of offsetting these costs.
- The proposed budget includes funding to have Arc Flash studies completed on the 7 sewer pump stations that need updated reports to ensure the safety of staff and contractors performing maintenance.
- In addition to the funds budgeted for the purchase of water for distribution to the City's utility customers and treatment of wastewater, \$760,350 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, citizen education/outreach, and the grinding of collected vegetative debris annually.

Since the origin of the stormwater program in 2008, no increases have been sought to the monthly utility fee. Once again in FY23, it is proposed that the utility fee remain unchanged. As a result, revenues are expected to show modest growth.

Funding from Stormwater will be used to replace one pickup truck and to support professional services in the event a small area stormwater plan is desired.



CLOSING

In closing, I wish to thank City Council for their ongoing support. Years of steady leadership and sound fiscal governance have positively impacted the future of our community. It is because of your foresight that Archdale is capable of taking on large projects that will have impacts on our community for years to come.

I also wish to express sincere gratitude to the City of Archdale employees for their commitment to providing exceptional service to our citizens. Each department brought well-developed budgetary requests and realistic expectations to this year's budget process. I particularly wish to thank Finance Director Lori Nurse, Deputy Finance Officer Mark Barnhardt, and the entire Finance staff for their effort and dedication. We look forward to reviewing this document with Council and receiving public input. We are prepared to make adjustments that the Mayor and Council may recommend.

The following schedule is proposed for your consideration of the FY23 budget:

Wednesday, May 11, 2022
Monday, May 16, 2022
Wednesday, May 18, 2022
Tuesday, May 24, 2022

Budget Submitted to Council and Public
Budget Meeting #1 @ 9:00am at City Hall Training Room
Budget Meeting #2 @ TBD (if necessary)
Public Hearing on Budget/Targeted Adoption of Budget

Respectfully Submitted,



Zeb Holden, AICP
City Manager



**CITY OF ARCHDALE
OPERATING BUDGET ORDINANCE
FISCAL YEAR ENDING JUNE 30, 2023**

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, 2022 and ending June 30, 2023.

GENERAL FUND	\$13,524,900
WATER & SEWER FUND	\$3,962,535
WATER & SEWER PROJECTS	\$2,030,000
STORMWATER FUND	\$485,825
TOTAL EXPENDITURES	\$20,003,260

Section 1. General Fund

ESTIMATED REVENUES

Ad Valorem Taxes	3,414,900
Interest Income	111,000
Interest Income – Powell Bill	7,500
Concessions – Parks and Recreation	0
Ballfield Concessions	4,000
Miscellaneous	89,000
Donations – Police	10,000
Credit Card Transaction Fees	6,000
Utility Sales Tax	615,000
Powell Bill	345,000
Unauthorized Substance Tax	1,000
Sales Tax	4,000,000
Beer and Wine Tax	47,000
ABC Board	1,500
Police Department Grant.....	5,000
Zoning Permits	4,500
Zoning & Annexation Application Fees	6,000
Subdivision/TRC Fees	15,000
Solid Waste	760,700
Recycling	206,100
Solid Waste Disposal Tax Distribution	9,400
Recreation Revenues	216,200
Rent – Recreation	22,300
Fund Balance Appropriated	- 919,549
Restricted Fund Balance Appropriated	-13,930
Assigned for Capital Fund Balance Appropriated	4,261,979
State Funds from Randolph County – Library	12,000
Revenue from Other Governments	0
TDA Grant Reimbursement.....	20,000
Economic Development Grant	267,300
TOTAL	\$ 13,524,900

APPROPRIATED EXPENDITURES

Governing Body	52,450
Administration	379,920
Information/Communications Technology	699,910
Finance	395,680
Legal	45,000
Facilities and Grounds	540,615
Police	3,837,369
Fire Inspections	32,945
Planning and Zoning	616,220
Streets	525,200
Streets – Powell Bill	472,000
Sanitation	1,032,800
Parks and Recreation	4,523,701
Senior Adults	30,750
Library	152,860
Community Promotions	177,480
Non-Departmental	10,000
TOTAL	\$ 13,524,900

Section 2. **Water and Sewer Funds**

ESTIMATED REVENUES

Interest	51,000
Miscellaneous Revenue	0
Application Fee	16,000
Returned Check Fee	1,000
Sale of Meters/Transponders.....	14,000
Water/Sewer Extension Review.....	1,000
Water Charges	1,917,800
Sewer Charges	2,485,000
Water and Sewer Taps	25,000
Hydrant Meter Rental	500
Cell Tower Rental Revenue	60,800
Late Fee	70,000
Nonpayment Fee.....	48,000
Fund Balance Appropriated	-727,565
Transfer From Other Funds – ARP	0
TOTAL	\$ 3,962,535

APPROPRIATED EXPENDITURES

Water and Sewer Operations	3,962,535
TOTAL	\$ 3,962,535

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

ESTIMATED REVENUES

Interest	1,800
Connection Fees	25,000
Fund Balance Appropriated	-26,800
TOTAL	\$ 0

Section 4. Water and Sewer Capital Project Fund

ESTIMATED REVENUES

Interest Income	23,600
Net Position Appropriated	2,006,400
TOTAL	\$ 2,030,000

APPROPRIATED EXPENDITURES

Water and Sewer Capital Project	2,030,000
TOTAL	\$ 2,030,000

Section 5. Stormwater Fund

ESTIMATED REVENUES

Interest	11,200
Stormwater Charges - Residential	264,000
Stormwater Charges – Commercial	232,000
Net Position Appropriated	-21,375
Transfer From Other Funds – ARP	0
TOTAL	\$ 485,825

APPROPRIATED EXPENDITURES

Stormwater Operations	485,825
TOTAL	\$ 485,825

Section 6. Levy of Taxes

There is hereby levied, for fiscal year 2023, 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, 2022, 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 2023, 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 2023, 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 2023, 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 2023, 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 2023, 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 \$1,000. All purchases greater than \$5,000 will be properly capitalized according to the City's policies.

In accordance with 2 C.F.R. § 200.320(a)(1)(iv) and the applicable provisions of North Carolina law, the City of Archdale hereby self-certifies the following micro-purchase thresholds, each of which is a "higher threshold consistent with State law" under 2 C.F.R. § 200.320(a)(1)(iv)(C) for the reasons set forth in the recitals to this resolution:

- A. \$30,000, for the purchase of "apparatus, supplies, materials, or equipment"; and
- B. \$30,000, for the purchase of "construction or repair work"; and
- C. \$50,000, for the purchase of services not subject to competitive bidding under North Carolina law; and
- D. \$50,000, for the purchase of services subject to the qualifications-based selection process in the Mini-Brooks Act; provided that such threshold shall apply to a contract only if the City has exercised an exemption to the Mini-Brooks Act, in writing, for a particular project pursuant to G.S. 143-64.32. If the exemption is not authorized, the micro-purchase threshold shall be \$0.

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 2023. 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 2022**

Operating funds encumbered in the financial records as of June 30, 2022, are hereby re-appropriated to Fiscal Year 2023.

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 24th day of May, 2022.



Lewis Dorsett, 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

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).....	\$ 180	\$ 280
Week	\$ 50	\$ 70
Single Day (full).....	\$ 24	\$ 30
Single Day (After School)	\$ 14	\$ 20
Weekly Summer Day Camp.....	\$ 95	\$ 120
\$10 nonrefundable deposit will be collected for each week of summer camp.		
The deposit 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
Late Fee	\$ 10	\$ 10
Late pick up fee (per child) is \$1.00 per minute after hours (one time 5 minute grace period)		
City employees pay resident childcare fee.		

YOUTH ATHLETICS

	RES.	NON-RES.
Mighty Mites Basketball	\$ 35	\$ 55
Hoopsters Basketball	\$ 45	\$ 65
Jammers Basketball	\$ 45	\$ 65
T-Ball	\$ 40	\$ 60
Coach Pitch	\$ 45	\$ 65
Mustang	\$ 50	\$ 70
Bronco	\$ 55	\$ 75
Pony	\$ 55	\$ 75
Girls Volleyball	\$ 40	\$ 60
Boys Volleyball.....	\$ 40	\$ 60
Girls Sand Volleyball.....	\$ 40	\$ 60
Cheerleading (Plus \$60 for cheer supplies if needed).....	\$ 25	\$ 45

ADULT ATHLETICS (per team)

Men’s Softball	\$ 400
Co-Ed Softball	\$ 400
3 on 3 Basketball	\$ 300
30/Over Basketball	\$ 450
Co-Ed Volleyball	\$ 300
Sand Volleyball	\$ 300
Adult Kickball.....	\$ 300

ALL-STAR TOURNAMENT

Gate Fee – 18 and over.....	\$5
Gate Fee – 10-17.....	\$2

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)	\$ 115	\$ 135
Each additional hour after two hour minimum	\$ 20	\$ 20

* 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

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	\$	20
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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

BUDGET ORDINANCE

SANITATION AND STORMWATER

Included on Utility Bill

GARBAGE COLLECTION

Weekly Trash Pick-Up (Monthly per cart charge) \$ 12.90

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	\$ 17.02	\$ 20.58
First 2000 gal. with 1 ½" meter	\$ 24.44	\$ 25.70
First 2000 gal. with 2" meter	\$ 38.68	\$ 41.16
First 2000 gal. with 3" meter	\$ 66.98	\$ 70.72
First 2000 gal. with 4" meter	\$101.52	\$ 107.89
First 2000 gal. with 6" meter	\$193.35	\$ 205.82
Irrigation/Pool Meters (includes 2000 gal. minimum).....	\$ 17.02	
Each 1000 gal. above 2000 gal. minimum	\$ 5.11	\$ 7.69
System Emergency Connection per 1000 gal. (no minimum)	\$ 5.11	

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	\$ 37.60	\$ 75.20

FLAT RATE SEWER

Residential	\$ 43.39	\$ 86.78
Commercial	\$ 50.62	\$ 101.24

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).....	\$ 7.69
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 2022-23
ADMINISTRATION	
City Manager	1
Assistant 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	2
Facilities & Grounds Technician I	2
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 2022-23
PARKS & RECREATION	
Parks & Recreation Director	1
Recreation Program Leader	1
Marketing & Events Coordinator	1
Athletic Program Leader	1
Administrative Coordinator	1
Athletic 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 System Supervisor	1
Public Works Technician III	1
Public Works Technician I	4
STORMWATER	
Program Manager	1
Public Works Technician I	2

Non-Exempt Pay Scale

GRADE	CLASSIFICATION	MINIMUM	MIDPOINT	MAXIMUM
11	FACILITIES AND GROUNDS TECHNICIAN I PUBLIC WORKS TECHNICIAN I	\$31,200	\$36,705	\$42,210
12	FACILITIES AND GROUNDS TECHNICIAN II PUBLIC WORKS TECHNICIAN II	\$31,200	\$37,760	\$44,321
13	CUSTOMER SERVICE REPRESENTATIVE FACILITIES AND GROUNDS TECHNICIAN III PUBLIC WORKS TECHNICIAN III	\$31,200	\$39,000	\$46,800
14	ADMINISTRATIVE COORDINATOR TELECOMMUNICATOR	\$32,902	\$41,616	\$50,330
15	ACCOUNT BILLING AND TRAINING COORDINATOR ATHLETIC ASSISTANT TELECOMMUNICATOR II	\$34,547	\$43,697	\$52,847
16	CUSTOMER SERVICE REPRESENTATIVE LEAD POLICE RECORDS AND EVIDENCE SPECIALIST TELECOMMUNICATOR TRAINER	\$36,274	\$45,882	\$55,489
17	POLICE OFFICER I	\$38,088	\$48,176	\$58,263
18	ATHLETIC PROGRAM LEADER MARKETING & EVENTS COORDINATOR POLICE OFFICER II RECREATION PROGRAM LEADER	\$39,992	\$50,584	\$61,176
19	PLANNING TECHNICIAN PUBLIC WORKS SEWER SYSTEM SUPERVISOR PUBLIC WORKS SUPERVISOR PUBLIC WORKS WATER SYSTEM SUPERVISOR	\$41,992	\$53,114	\$64,235
20	IT SPECIALIST MASTER POLICE OFFICER	\$44,092	\$55,769	\$67,447
21	ACCOUNTING TECHNICIAN I PLANNING ADMINISTRATOR	\$46,296	\$58,558	\$70,819
22	ACCOUNTANT ACCOUNTING TECHNICIAN II CITY CLERK	\$48,611	\$61,486	\$74,360
23	IT NETWORK ADMINISTRATOR POLICE LIEUTENANT	\$51,041	\$64,560	\$78,078
24	NOT ASSIGNED	\$53,594	\$67,788	\$81,982
25	NOT ASSIGNED	\$56,273	\$71,177	\$86,081

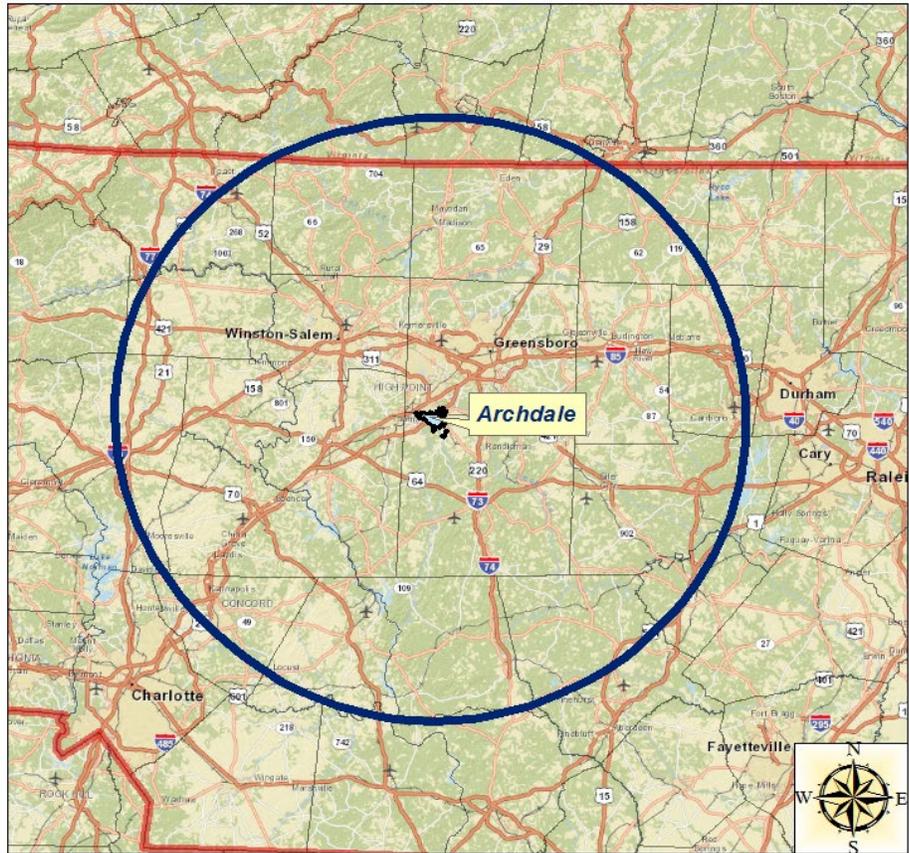
BUDGET ORDINANCE

ASSIGNMENT OF CLASSES TO GRADES

Exempt Pay Scale

CLASS	GRADE	MINIMUM	MIDPOINT	MAXIMUM
Not assigned	201	45,652	62,286	74,490
Not assigned	202	48,391	63,675	78,959
Facilities & Grounds Director	203	51,295	67,496	83,697
Stormwater Program Manager	203	51,295	67,496	83,697
Not assigned	204	54,372	71,545	88,718
Deputy Finance Officer	205	57,635	75,838	94,041
Parks & Recreation Director	206	61,093	80,388	99,684
Planning Director	206	61,093	80,388	99,684
Police Captain	206	61,093	80,388	99,684
Public Works Director	206	61,093	80,388	99,684
Human Resources Director	206	61,093	80,388	99,684
Not assigned	207	64,758	85,212	105,665
Not assigned	208	68,644	90,324	112,005
I.T. Director	209	72,762	95,744	118,725
Not assigned	210	77,128	101,488	125,849
Finance Director	211	81,756	107,578	133,400
Police Chief	211	81,756	107,578	133,400
Assistant City Manager	212	86,661	114,032	141,404
Not assigned	213	91,861	120,874	149,888
Not assigned	214	97,372	128,127	158,881

Archdale: 50 Mile Radius



- Universities**
 - High Point University
 - UNCG
 - NCA & TSU
 - 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

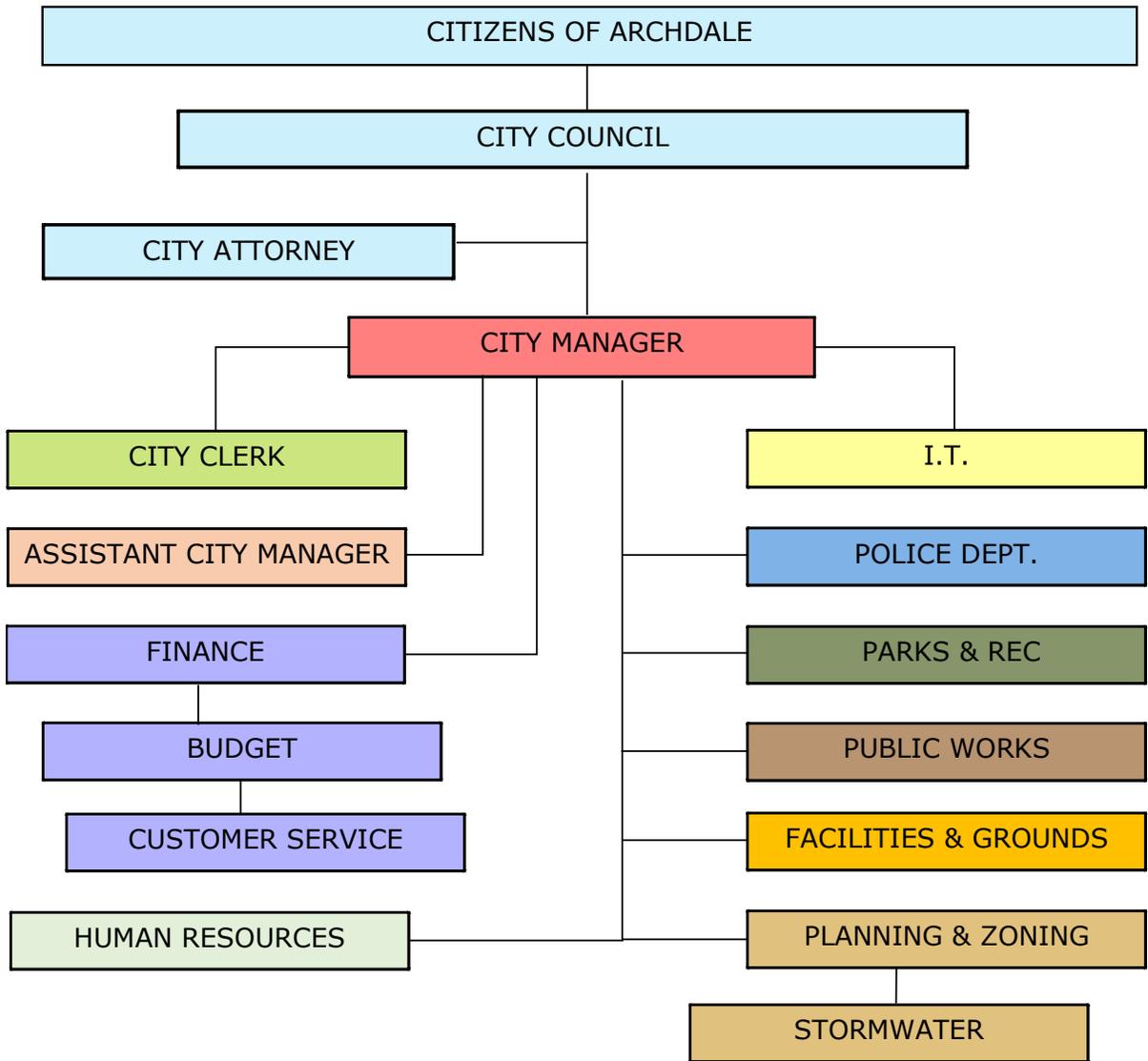
One of the most appreciated aspects of the City is Creekside Park, a 100+ acre City Park which includes several ballfields, playgrounds, tennis courts, greenways and a disc golf course. The Archdale Public Library, the Senior Center and Randolph Community College, Archdale Senior Center are also located 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 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 of Governmental Funds
Last Ten Fiscal Years
(modified accrual basis of accounting)

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Fund Balance					
General Fund					
Nonspendable:					
Prepaid items	23,941	136,118	15,824	11,162	11,584
Restricted:					
Stabilization by State Statute	1,043,101	1,119,896	1,695,177	1,367,630	1,585,605
Streets - Powell Bill	661,346	691,017	626,977	655,803	620,497
Public Safety	127,304	98,552	174,723	213,185	170,907
Assigned:					
Economic Development	511,191	577,134	606,621	626,621	651,621
Capital	3,014,232	3,027,481	2,819,198	1,934,500	2,500,000
Subsequent Year's Expenditure	-	-	119,469	1,514,072	877,199
Unassigned	<u>5,537,795</u>	<u>5,429,516</u>	<u>3,984,040</u>	<u>4,539,905</u>	<u>5,354,722</u>
Total general fund	<u>10,918,910</u>	<u>11,079,714</u>	<u>10,042,029</u>	<u>10,862,878</u>	<u>11,772,135</u>
All other governmental funds					
Restricted:					
Stabilization by State Statute	-	-	-	37,190	-
Assigned:					
Capital Project Fund	<u>-</u>	<u>47,134</u>	<u>116,310</u>	<u>79,171</u>	<u>-</u>
Total all other governmental funds	<u>-</u>	<u>47,134</u>	<u>116,310</u>	<u>116,361</u>	<u>-</u>

GENERAL FUND**REVENUES**

	2021-22 Budget	2022-23 Budget
Ad Valorem Taxes	\$ 3,288,390	\$ 3,414,900
Unrestricted intergovernmental		
Sales tax.....	3,600,000	4,000,000
Utility sales tax	617,000	615,000
Beer and wine tax	53,000	47,000
ABC Board	<u>1,200</u>	<u>1,500</u>
Total	\$ 4,271,200	\$ 4,663,500
Restricted intergovernmental		
Powell Bill.....	290,300	345,000
Unauthorized substance tax.....	1,000	1,000
Solid waste disposal tax.....	9,000	9,400
Revenue from other governments	105,875	-
Police Department Grant.....	5,000	5,000
Randolph County for library	10,000	12,000
Economic Development Grant	275,000	267,300
TDA Grant	12,000	20,000
Transfers from other funds - ARP	<u>203,004</u>	<u>7,500</u>
Total	\$ 911,179	\$ 659,700
Permits and Fees		
Zoning permits	4,500	4,500
Zoning & Annexation application fees.....	6,000	6,000
Subdivision/TRC fees.....	<u>1,000</u>	<u>15,000</u>
Total	\$ 11,500	\$ 25,500
Interest Income		
Interest income.....	5,000	111,000
Interest – Powell Bill.....	<u>300</u>	<u>7,500</u>
Total	\$ 5,300	\$ 118,500

Continued . . .

GENERAL FUND**REVENUES**

... Continued

	2021-22 Budget	2022-23 Budget
Sales and Services		
Concessions.....	1,000	-
Ballfield concessions.....	2,000	4,000
Recreation revenues.....	147,500	216,200
Rent – recreation.....	11,600	22,300
Holiday and Special Events.....	5,000	-
Solid waste and recycling.....	928,400	966,800
Proceeds from sale of asset.....	-	-
Total	\$ 1,095,500	\$ 1,209,300
Miscellaneous		
Miscellaneous.....	64,400	89,000
Credit Card Transaction Fees.....	6,000	6,000
Donations-Police.....	10,000	10,000
Total	\$ 80,400	\$ 105,000
Fund Balance		
Fund balance appropriated.....	-338,400	-919,549
Restricted fund balance.....	519,379	-13,930
Assigned for capital.....	1,407,144	4,261,979
Total	\$ 1,588,123	\$ 3,328,500
Total Revenue	\$ 11,251,592	\$ 13,524,900

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	2022-23 Budget
Salaries	37,800	37,800
FICA	2,900	2,900
Travel and training	1,000	1,000
Meetings	1,500	1,500
Supplies.....	1,000	1,000
Contracted services	1,500	2,000
Public official insurance.....	2,260	2,250
Board of election	<u>-</u>	<u>4,000</u>
Total Governing Body	\$ 47,960	\$ 52,450

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	2022-23 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	2022-23 Budget
Salaries	242,230	319,170
Salary reallocation.....	-50,550	-84,370
Allowances	3,600	3,600
FICA	17,386	24,700
Group insurance.....	22,100	31,260
Retirement.....	27,816	38,880
Supplemental retirement.....	12,184	15,960
Unemployment insurance	3,000	2,500
Total personnel	\$ 277,766	\$ 351,700
Communications	1,850	2,470
Postage	200	200
Travel and training	4,500	4,500
Employee Meetings/Events.....	11,550	10,810
Advertisement	500	600
Supplies.....	1,000	1,000
Contracted services	1,000	500
Professional services	2,550	2,750
Dues and subscriptions.....	3,185	2,740
Insurance.....	1,800	2,200
Workmen's compensation.....	360	450
Total operating	\$ 28,495	\$ 28,220
Total Administration	\$ 306,261	\$ 379,920

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	2022-23 Budget
Salaries	211,550	201,810
Salary reallocation.....	-31,880	-38,570
FICA	15,854	15,440
Group insurance.....	22,100	23,450
Retirement.....	24,198	24,580
Supplemental retirement.....	4,295	10,090
Total personnel	\$ 246,117	\$ 236,800
Communications.....	51,060	74,220
Postage	200	200
Travel and training	5,000	10,970
Supplies.....	5,500	3,500
Non-capitalized equipment.....	10,600	29,120
Contracted services	34,000	4,500
Maintenance and software licensing.....	137,330	142,900
Insurance.....	15,150	17,250
Workmen's compensation.....	300	450
Total operating	\$ 259,140	\$ 283,110
New equipment and software.....	65,000	180,000
Total capital	\$ 65,000	\$ 180,000
Total Info/Communications Technology	\$ 570,257	\$ 699,910

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	2022-23 Budget
Salaries	295,475	279,630
Salary Relocation	-80,900	-99,460
FICA	22,045	21,400
Group insurance.....	29,400	31,260
Retirement.....	33,459	34,060
Supplemental retirement.....	13,035	13,985
Total personnel	\$ 311,514	\$ 280,875
Communications	2,500	1,230
Postage	1,500	1,200
Travel and training	9,000	15,000
Supplies.....	2,000	2,000
Contracted services	55,000	56,500
Professional services	33,530	31,890
Dues and subscriptions	835	1,155
Insurance.....	4,950	5,230
Workmen's compensation.....	420	600
Total operating	\$ 109,735	\$ 114,805
Total Finance	\$ 421,249	\$ 395,680

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	2022-23 Budget
Salaries	208,130	210,250
Part-time maintenance salaries.....	20,000	26,000
FICA	17,455	18,080
Group insurance	36,750	39,070
Retirement	23,814	25,610
Supplemental retirement	<u>10,235</u>	<u>10,515</u>
Total personnel	\$ 316,384	\$ 329,525
Communications	3,600	2,760
Utilities – Duke	27,000	27,000
Utilities – PNG	6,000	7,000
Utilities - Water	1,600	1,700
Stormwater Fees	625	625
Travel/Training	6,000	6,000
Building maintenance.....	28,000	28,000
Groundskeeping	10,000	12,000
Building Fund allocation	-35,000	-35,000
HVAC maintenance	25,000	25,000
Equipment rental	5,500	5,500
Vehicle/Equipment maintenance	13,400	6,000
Gas and lubricants	13,000	13,000
Supplies	13,000	14,000
Supplies – Office	6,000	5,000
Non-capitalized account	7,000	14,800
Uniforms	6,000	6,500
Contracted services	7,375	7,875
Rental maintenance and management	5,000	5,000
Professional services	11,000	11,000
Dues and subscriptions.....	500	400
Insurance.....	18,500	18,100
Workmen’s compensation	<u>8,830</u>	<u>8,830</u>
Total operating	\$ 187,930	\$ 191,090
Land Improvement	27,000	20,000
Capital	<u>40,200</u>	<u>-</u>
Total capital	\$ 67,200	\$ 20,000
Total Facilities and Grounds	\$ 571,514	\$ 540,615

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	2022-23 Budget
Contracted services	<u>32,950</u>	<u>32,945</u>
Total Fire Inspections	\$ 32,950	\$ 32,945

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	2022-23 Budget
Salaries	1,815,640	1,823,800
Separation allowance	135,000	86,480
K-9 and Drug Seizure Salaries	13,000	13,370
FICA	146,973	147,160
Group insurance	264,480	281,300
Retirement	222,336	237,410
Supplemental retirement	<u>92,685</u>	<u>91,860</u>
Total personnel	\$ 2,690,114	\$ 2,681,380
Communications	25,290	55,590
Postage	300	300
Utilities – Duke	11,000	11,000
Utilities – PNG	3,500	3,500
Utilities – Water	1,700	1,700
Stormwater fees	500	500
Travel and training	8,600	8,600
Educational reimburse	3,000	4,000
Building – janitorial	15,000	75,000
Equipment maintenance	3,500	3,500
Vehicle maintenance	45,000	37,150
Gas and lubricants	80,000	80,000
Supplies	10,000	10,000

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	2021-22 Budget	2022-23 Budget
Weapons and ammo	14,400	10,000
Drug seizure non-capitalized.....	17,839	15,000
IT non-capitalized	71,021	35,100
Uniforms	30,600	29,200
Contracted services	15,580	10,720
IT support	101,940	110,640
Community Policing Events/Supplies	10,000	10,000
Professional services	2,200	2,500
Dues and subscriptions.....	500	200
Insurance.....	65,800	79,700
Workmen’s compensation.....	47,610	47,610
Investigation expense	3,000	3,000
Total operating	\$ 587,880	\$ 644,510
Drug seizure equipment	25,000	15,000
PD Capital improvement	60,000	10,000
New equipment.....	132,180	346,479
Police vehicles	132,034	140,000
Total capital	\$ 349,214	\$ 511,479
Total Police	\$ 3,627,208	\$ 3,837,369

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	2022-23 Budget
Salaries	182,130	171,520
Special compensation	6,480	6,480
FICA	14,274	13,620
Group insurance	22,050	23,450
Retirement	20,838	20,890
Supplemental retirement	9,105	8,580
Total personnel	\$ 254,877	\$ 244,540
Communications	1,850	620
Postage	500	750
Travel and training	9,000	12,000
Educational Reimbursement	2,000	2,000
Meetings	1,500	1,500
Vehicle maintenance	1,000	1,000
Advertisement	3,000	3,500
Gas and lubricants	1,000	1,000
Supplies	2,000	2,000
Community Appearance	2,000	3,000
Contracted services	23,000	5,000
Professional services	492,985	310,000
Dues and subscriptions	1,930	2,280
Insurance	4,100	4,410
Workmen's compensation	5,120	5,120
Total operating	\$ 550,985	\$ 371,680
New equipment and software	-	17,500
Total capital	\$ -	\$ 17,500
Total Planning and Zoning	\$ 805,862	\$ 616,220

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	2022-23 Budget
Salaries	166,760	160,700
FICA	12,679	12,300
Group insurance	22,050	23,450
Retirement.....	19,078	19,580
Supplemental retirement.....	7,140	8,035
Total personnel	\$ 227,707	\$ 224,065
Communications	1,600	1,845
Utilities	9,500	10,000
Utilities – propane/PNG	3,600	4,600
Utilities – water	1,920	2,100
Stormwater fees.....	1,150	1,210
Travel and training	1,500	1,500
Building maintenance	16,260	34,200
Equipment and vehicle maintenance	13,400	10,000
Street lights	133,000	133,000
Gas and lubricants	18,000	18,000
Supplies.....	9,000	8,000
Non-capitalized account.....	5,500	4,900
Uniforms	2,850	3,000
Contracted services	6,960	5,060
Professional services	500	500
Insurance	11,800	11,800
Workmen’s compensation.....	6,420	6,420
Total operating	\$ 242,960	\$ 256,135
Land purchase	130,000	-
Land Improvements.....	-	20,000
New equipment	-	25,000
New equipment	47,730	-
Total capital	\$ 177,730	\$ 45,000
Total Street	\$ 648,397	\$ 525,200

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	2022-23 Budget
Maintenance	365,000	365,000
Snow and ice removal.....	5,000	7,000
Equipment.....	9,000	-
Sidewalk construction	<u>375,000</u>	<u>100,000</u>
Total Street – Powell Bill	\$ 754,000	\$ 472,000

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	2022-23 Budget
Postage	4,500	4,800
Contracted services	650,000	684,000
Recycle service	140,000	148,000
Condo services	82,000	84,000
Spring and Fall cleanup	15,000	15,000
Billing fees	5,500	8,000
Recycling Fee	<u>85,000</u>	<u>89,000</u>
Total Sanitation	\$ 982,000	\$ 1,032,800

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	2022-23 Budget
Salaries	300,540	269,760
Part-time maintenance salaries.....	13,500	12,000
Special compensation	65,230	83,711
Officiating umpire/referee.....	28,760	30,515
FICA.....	28,593	27,960
Group insurance.....	44,100	44,900
Retirement	35,206	32,860
Supplemental retirement	12,725	13,490
Total personnel	\$ 528,654	\$ 515,196
Communications	2,300	1,230
Postage	400	400
Utilities	40,000	43,000
Utilities – PNG.....	8,000	8,000
Ballfield lighting	3,000	3,000
Tennis court lighting	2,700	2,800
Utilities – water	6,500	7,000
Stormwater fees	2,500	2,560
Travel and training	4,500	4,500
Building maintenance	47,060	92,200
Groundskeeping	28,000	10,000
Ballfield maintenance	4,000	15,000
HVAC maintenance	4,000	44,000
Vehicle maintenance.....	2,500	2,500
Advertisement	15,000	14,900
Gas and lubricants	3,000	3,000
Office supplies.....	2,500	2,500
Supplies – programs	14,088	16,555
Supplies – athletics	39,000	52,000
Supplies – building maintenance	8,200	8,200
Ballfield concessions.....	3,000	4,000
Non-capitalized account.....	32,000	31,000
Uniforms	850	1,050
Contracted services	76,920	13,120
Fireworks	14,000	17,700
Special events/trips	32,510	25,000

Continued . . .

GENERAL FUND

PARKS AND RECREATION

... Continued

	2021-22 Budget	2022-23 Budget
Professional services	40,760	55,760
Dues and subscriptions	1,200	1,200
Insurance	24,100	25,500
Workmen's compensation	<u>12,830</u>	<u>12,830</u>
Total operating	\$ 475,418	\$ 520,505
Park improvements	-	-
Land improvements	250,000	-
Facility improvements	115,000	323,000
Building purchase/construction	-	2,500,000
Building improvements	83,000	65,000
Capital	<u>325,000</u>	<u>600,000</u>
Total capital	\$ 773,000	\$ 3,488,000
Total Parks and Recreation	\$ 1,777,072	\$ 4,523,701

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	2022-23 Budget
Telephone	1,620	1,590
Utilities	6,100	6,100
Utilities – water	1,000	1,500
Stormwater fees	150	150
Maintenance and janitorial	17,000	19,400
Supplies	600	600
Contracted services	660	660
Insurance	<u>750</u>	<u>750</u>
Total Senior Adults	\$ 27,880	\$ 30,750

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	2022-23 Budget
Utilities.....	17,000	17,000
Utilities - PNG.....	3,600	4,000
Utilities - water.....	1,800	1,800
Stormwater fees.....	700	700
Building maintenance.....	50,100	7,000
HVAC maintenance.....	1,000	1,000
Books.....	5,000	5,000
Contracted services.....	660	660
Payment to Randolph County.....	105,500	110,000
Insurance.....	<u>5,400</u>	<u>5,700</u>
Total Library	\$ 190,760	\$ 152,860

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	2022-23 Budget
Community event sponsorships.....	1,500	-
Marketing & Advertising.....	20,000	4,000
NCLM.....	12,300	12,300
School of Government.....	1,670	1,670
RCEDC.....	20,000	22,000
Chamber of Commerce.....	7,000	7,000
High Point MPO.....	13,321	2,910
PTRC.....	2,580	2,500
Senior Adults.....	24,900	24,900
Other community promotions.....	10,000	11,000
Economic development.....	<u>319,950</u>	<u>89,200</u>
Total Community Promotions	\$ 433,221	\$ 177,480

GENERAL FUND**NON-DEPARTMENTAL**

	2021-22 Budget	2022-23 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>\$ 11,251,592</u>	<u>\$ 13,524,900</u>

WATER AND SEWER FUND**REVENUES**

	2021-22 Budget	2022-23 Budget
Interest income.....	4,500	51,000
Miscellaneous	7,000	-
Application fee.....	15,000	16,000
Returned Check Fee Revenue.....	-	1,000
Sale of Meters/Transponders.....	-	14,000
Water/Sewer Extension Review.....	-	1,000
Water charges.....	1,796,000	1,917,800
Sewer charges	2,367,000	2,485,000
Water and sewer taps	20,000	25,000
Hydrant Meter Rental.....	500	500
Cell tower rental revenue	58,770	60,800
Late fees.....	72,000	70,000
Nonpayment Fee.....	36,000	48,000
Appropriated net assets	103,440	-727,565
Transfer from other funds - ARP.....	25,674	-
DEQ Grant.....	135,000	-
Total Water and Sewer	\$ 4,640,884	\$ 3,962,535

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	2022-23 Budget
Salaries	409,690	409,180
Payments to temp services	18,200	-
Salary reallocation.....	122,160	190,385
FICA.....	31,459	31,310
Group insurance.....	67,500	78,140
Retirement	47,490	49,840
Supplemental retirement.....	17,292	20,460
Total personnel.....	\$ 713,791	\$ 779,315
Communications	14,420	15,290
Postage	18,100	19,000
Utilities	70,000	75,500
Travel and training	15,000	15,050
Building maintenance.....	4,500	2,000
Occupancy	27,000	27,000
Equipment and vehicle maintenance.....	28,000	28,000
Pump station maintenance.....	273,550	298,500
Gas and lubricants	14,000	14,000
Supplies	114,858	103,000
Office supplies.....	3,000	3,000
Non-capitalized account.....	9,800	7,900
IT non-capitalized equip & supplies	-	9,700
Uniforms	7,150	7,000
Contracted services	52,200	55,600
IT support	73,630	52,240
Contracted services on-line	2,000	2,000
Billing and credit card fees.....	30,000	39,000
High Point Agreement Principal.....	26,290	26,290
High Point Agreement Interest	1,080	1,280
Davidson Water Principal.....	9,420	9,760
Davidson Water Interest.....	3,430	3,090
PTRWA admin. & operating.....	93,470	90,220
Professional services	324,775	242,600
Water purchases	382,200	406,000
Sewer treatment.....	622,000	651,000
Dues	6,850	7,100
Insurance	35,850	43,600
Workmen’s compensation	12,070	12,070

Continued . . .

WATER AND SEWER FUND

EXPENDITURES

... Continued

	2021-22 Budget	2022-23 Budget
Bond principal (sewer)	242,250	242,250
PTRWA principal	281,440	298,240
HP Incinerator Rehab Project Debt – Principal.....	85,130	87,420
Bond interest (sewer)	11,820	5,370
HP Incinerator Rehab Project Debt – Interest.....	56,700	54,390
PTRWA interest	<u>53,820</u>	<u>32,260</u>
Total operating.....	\$ 3,005,803	\$ 2,986,720
New Equipment.....	50,000	46,500
IT Capital	-	25,000
New Vehicles.....	241,991	-
Water Lines	20,000	-
Sewer Lines	260,000	-
Water/Sewer: Pump Stations	349,299	125,000
Total capital	\$ 921,290	\$ 196,500
Total Water and Sewer	\$ 4,640,884	\$ 3,962,535

WATER AND SEWER SPECIAL REVENUES FUND

REVENUES

	2021-22 Budget	2022-23 Budget
Interest.....	-	1,800
Connection fees	25,000	25,000
Fund balance appropriated	<u>-25,000</u>	<u>-26,800</u>
Total Special Revenues Fund	\$ 0	\$ 0

WATER AND SEWER CAPITAL PROJECT FUND

REVENUES

	2021-22 Budget	2022-23 Budget
Interest	5,200	23,600
Appropriated net assets	<u>494,800</u>	<u>2,006,400</u>
Total Capital Project Fund	\$ 500,000	\$ 2,030,000

WATER AND SEWER CAPITAL PROJECT FUND

EXPENDITURES

	2021-22 Budget	2022-23 Budget
Water/Sewer extensions	-	320,000
Sewer Lines	-	1,210,000
Special project.....	<u>500,000</u>	<u>500,000</u>
Total Capital Project Fund	\$ 500,000	\$ 2,030,000

STORMWATER FUND**REVENUES**

	2021-22 Budget	2022-23 Budget
Interest	500	11,200
Stormwater charges	262,000	264,000
Stormwater charges – commercial	233,000	232,000
Net assets appropriated	36,936	-21,375
Transfer from other funds - ARP	<u>6,080</u>	<u>-</u>
Total Stormwater	\$ 538,516	\$ 485,825

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	2022-23 Budget
Salaries	134,900	131,740
Salary reallocation.....	38,820	32,015
FICA	10,324	10,080
Group insurance.....	22,050	23,450
Retirement	15,438	16,050
Supplemental retirement	<u>6,620</u>	<u>6,590</u>
Total personnel	\$ 228,152	\$ 219,925
Communications.....	1,590	1,650
Postage	2,600	2,600
Travel and training	3,000	1,000
Occupancy	8,000	8,000
Vehicle maintenance.....	21,110	25,000
Gas and lubricants	14,000	14,000
Supplies.....	16,890	18,000
Non-capitalized account.....	1,000	500
Uniforms	2,300	2,400
Contracted services	42,210	27,210
Street sweeping	24,000	25,200
IT support	5,600	12,010
Billing & credit card fees.....	3,200	4,250
Grinding & yard waste disposal	40,000	40,000
Professional services	37,284	27,300
Dues and subscriptions.....	1,500	1,700
Insurance.....	12,100	12,100
Workmen’s compensation.....	<u>7,980</u>	<u>7,980</u>
Total operating	\$ 244,364	\$ 230,900
New equipment	66,000	-
Vehicle Purchases	<u>-</u>	<u>35,000</u>
Total capital	\$ 66,000	\$ 35,000
Total Stormwater	\$ 538,516	\$ 485,825

