

TOWN MANAGER
Ken Deal

TOWN CLERK
Pamela Mills

TOWN ATTORNEY
Tom Brooke



MAYOR
Charles Seaford

TOWN COUNCIL
Don Bringle
Arthur Heggins
Brandon Linn
Rodney Phillips
Steve Stroud

TOWN OF CHINA GROVE
Regular Meeting of the China Grove Town Council

Tuesday, May 4th, 2021
6:00 p.m.

China Grove Town Hall
China Grove, North Carolina

-
- 6:00 p.m. CALL TO ORDER** *Mayor Seaford*
- I) Pledge of Allegiance
 - II) Roll Call
 - III) Adopt the Agenda
 - IV) Approval of the Consent Agenda
 - a) Approve Minutes from May 4th, 2021 special meeting
 - b) Approve Minutes from May 4th, 2021 regular meeting
 - c) Adopt Budget Ordinance Amendment
 - d) Adopt Ordinance to close northbound lane of Main Street for Cruise In
 - e) Adopt Ordinance to close Main Street for Darrell Harwood Concert
 - f) Adopt Ordinance to close Main Street for Farmers Day
 - g) Approve funds for Board of Trade
 - h) Adopt Resolution for Mutual Assistance Agreement
- 6:05 p.m. CITIZEN COMMENT**
- 6:10 p.m. NEW BUSINESS** *Hope Oliphant*
- I) Main Street Mission
 - II) Cancel July Regular Meeting
 - III) Change the Date of the August Regular Meeting for National Night Out
- 6:30 P.M. PUBLIC HEARING**
- I) Fiscal Year 21-22 Budget Adoption
 - a) Motion to Adopt Proposed Budget Ordinance for FY 21-22
 - b) Motion to Adopt Fee Schedule for FY 21-22
 - II) 2021-TA-04 Chapter 160D Amendments *Franklin Gover*
- 7:00 P.M. OTHER BUSINESS**
- 7:05 p.m. OLD BUSINESS**
- 7:10 p.m. COUNCIL UPDATES**
- 7:15 p.m. ADJOURN**

333 N Main Street, China Grove, NC 28023 | Phone (704) 857-2466 | Fax (704) 855-1855

"In accordance with Federal law and U.S. Department of Agriculture policy, this institution is prohibited from discriminating on the basis of race, color, national origin, age, disability, religion, sex, familial status, sexual orientation, and reprisal. (Not all prohibited bases apply to all programs)."

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TOWN OF CHINA GROVE
A special meeting of the China Grove Town Council

Tuesday, May 4, 2021
5:00 p.m.

China Grove Town Hall
China Grove, North Carolina

OPENING REMARKS

Mayor Seaford called the special meeting of May 4, 2021 to order and called roll. All council members were present. There was a quorum.

The meeting started at 5:00 pm at the Town Hall.

FY 21-22 BUDGET REVIEW AND DISCUSSION

Mr. Deal stated he sent the preliminary budget out for review. He stated we prepared a balance budget without a tax increase. He stated there is no Capitol Improvement items in the budget. He stated we are still anticipating the \$1.2 million recovery from the Federal Government. He stated they have not sent out the rules on how these funds can be spent. He stated we have heard the funds can be used for items left out of the budget due to Covid. He stated we have left out two police vehicles and a boom truck. He stated the police vehicles are twelve weeks out from the time of order. He stated trash service is going up \$1.50 per container. He stated there is nothing that can be removed from the budget to pay this. He stated we could take the funds out of reserve, raise taxes, or add a fee. He stated we have put our property insurance out for bid this year. He asked if anyone had any question of what is presented. He handed out the past 10 years of the tax increases.

Mr. Bringle stated looking at page 2, what's not in the budget, he asked if last year we took out two police vehicles from the budget due to not knowing where we would be due to Covid. Mr. Deal stated that is correct. Mr. Bringle asked if the four vehicles in the proposed budget is the two from last year and two for this year. Mr. Deal stated that is correct, we try to purchase two a year and all vehicles are on a six-year rotation. Mr. Bringle asked if there is a possibility to do a budget amendment this year to purchase two vehicles now and two vehicles in the next budget year. Mr. Deal stated we can but the vehicles would not be here until August. Mr. Luebbe stated it would all end up in next year's budget due to not receiving the bill until after June 30th.

Mr. Phillips stated he notice the Police Body Cameras were also removed from the budget. He asked if the \$7,500 included everyone in the department. Mr. Deal stated it includes the body camera for 10 officers and cloud storage. Mr. Phillips asked isn't this something that is needed for our officers with all that is happening around the United States. Mr. Linn stated they are

necessary for law enforcement officers. He stated having a body camera on a crime scene records the first look and captures things the officer can refer back to during the investigation. He stated it also keeps the officer true. Mr. Phillips stated it seems like a small amount of money to not include in the budget. Mr. Bringle asked if we currently have any. Mr. Deal stated no. Mr. Bringle stated he would vote to add this back into the budget. Mr. Higgins stated our police depart needs the body cameras. Mr. Deal asked Chief Deal what the \$7,500 for the body cameras includes. Chief Deal stated it is a five-year plan at \$7,500 a year and would include 10 officers having a body camera and cloud storage. He stated anytime during the five years if anything would break the camera gets replaced.

Mr. Phillips asked about the part time hours for the Fire Department being removed from the budget. Chief Zimmerman stated the Fire Department would like to increase the part time hours to be able to have three firemen on a truck. He stated having a third person on the truck helps the ISO rating. He stated NFPA states we should have two people on standby if two firemen are already in an active fire. He stated ISO states we should have twelve people on the scene. He stated ISO will be here June 22nd for our inspection. Mr. Stroud stated he would vote to add the part time hours for the Fire Department back into the budget.

Mr. Bringle stated the Council needs to be thinking about how to address limb and brush pickup. He stated this item seems to come up more than most. He stated he sees Public Works asked for one more employee and a knuckle boom truck but it was removed from the budget. He asked if the boom truck would expedite the pickup of brush. Mr. Heggins asked if Mr. Bringle would rather get another employee or a boom truck. Mr. Bringle stated the boom truck is needed more than the employee. Mr. Phillips stated we have more of a dissatisfaction from the residents and not an efficiency problem. Mr. Deal stated we have more complaints on brush pickup than any other complaint. He stated with a boom truck we would be able to get everything that is placed out at one time. Mr. Stroud stated if the \$1.2 million recovery funds would cover the truck then he would be willing to consider purchasing it.

Mr. Deal asked what the Council is willing to do, a tax increase or add fees. Mr. Stroud stated he remains against fees. Mr. Linn stated he is against a tax increase. Mayor Seaford stated with adding a fee it passes the cost on to the residents that are actually using the service instead on the home owner in a rental situation. He stated with a tax increase the cost is pasted on to the home owner. Mr. Bringle stated we are needing to cover the increase in garbage service. He stated if you look at the surrounding towns we are close to the only one that does not have some type of user fee. He stated we have discussed other fees such as Stormwater. He stated so far the Town has absorbed the cost. He stated SRU would have to collect the fee for us since they bill for water and sewer. He stated we will need to find out what the cost to us would be from them to add a garbage fee and we would need to include that amount for the resident to pay. Mayor Seaford asked if we knew what revenue we would get from adding a fee. Mr. Deal stated it would be around \$20,000 a month for a \$10.00 fee. Mr. Stroud stated we will have to do something this year, ether add a fee or increase taxes. Mr. Bringle stated in the last five years we have absorbed the increase for the residents we just cannot do it anymore. Mr. Luebbe stated with a fee everyone in town pays the same for trash service but with a tax increase the value of the home determines what is paid. He stated we will need to talk to SRU how the process works on collecting a fee. Mr. Bringle asked staff to look into what Salisbury Rowan Utilities charges

for adding a fee to the water bill and what happens if the customer does not pay in full or pay at all.

ADJOURNMENT

Mr. Stroud made a motion to adjourn. Mr. Bringle seconded the motion, which carried unanimously.

Respectfully Submitted,

Pamela L. Mills, CMC
Town Clerk

Charles Seaford
Mayor

TOWN MANAGER
Ken Deal

TOWN CLERK
Pamela Mills

TOWN ATTORNEY
Tom Brooke



MAYOR
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TOWN OF CHINA GROVE
A regular meeting of the China Grove Town Council

Tuesday, May 4, 2021
6:00 p.m.

China Grove Town Hall
China Grove, North Carolina

CALL TO ORDER

Mayor Seaford called the regular meeting of May 4th, 2021 to order. He led us in the Pledge of Allegiance.

Mayor Seaford called roll. All council members were present. There was a quorum.

Mayor Seaford moved Item I) under New Business to after Citizen Comment. Mr. Linn made a motion to adopt the agenda. Mr. Phillips seconded the motion, which carried unanimously.

Consent Agenda items:

- a) Approve Minutes from April 6th, 2021 regular meeting
- b) Approve Contract with William R. Huneycutt to perform audit and financial statements
- c) Approve Contract for UDO Review and Update with State Code Enforcement, Inc.
- d) Adopt EDC Bylaw Changes
- e) Adopt Budget Ordinance Amendments
- f) Approve Planning Board Appointment and Reappointments
- g) Approve Rowan County Budget Form
- h) Approve Surety Bonds for Miller's Grove Phase 2

Mr. Bringle made a motion to approve the consent agenda. Mr. Phillips seconded the motion, which carried unanimously.

CITIZENS COMMENT

None

NEW BUSINESS

I) Cabarrus Rowan Community Health Center Presentation

Don Holloman stated he is the Chief Executive Officer for Cabarrus Rowan Community Health Center. He introduced the Board Chair Robert Freeman. He stated we are a private non-profit organization funded by the Federal Government. He stated the federal government appropriated funding for communities for underserved and uninsured residents. He stated Community Health Centers allow for new MD's to have a place to train. He stated Cabarrus Rowan Community Health Center was created in 2006. He stated in 2006 we started with 15 employees but we now have 110 employees in two counties and eight locations. He stated the China Grove office is now located on East Thom Street. He stated we have special clinics as well one at Patterson Farms and another at

Helping Ministries. He stated 50% of our patient population is uninsured, 20% are on Medicaid, 20% has private insurance and 10% are on Medicare. He stated we can adjust the fee based on the patient's ability to pay and their income size. He stated we noticed there was a lack of dental, behavioral health and psychiatry services in the area. He stated they partnered with Novant to bring adult and child psychiatry services to the area. He stated they were able to expand and add four dental chairs at the Thom Street location. He stated the dentist is able to provide emergency, preventative and restorative services. He stated they are able to provide rapid Covid testing. He stated in February we starting administering the Moderna and Johnson & Johnson vaccines. He stated we provide in person and telehealth behavioral health services.

Mr. Bringle asked if the Board is made up of Rowan and Cabarrus County residents. Mr. Holloman stated that is correct. Mr. Bringle asked if Mr. Holloman could explain how the federal funding is applied. Mr. Holloman stated 45% of our funding is from the Federal Government. He stated the federal funds help offset the cost of care. He stated if a bill for a patient is \$150 then the patient would pay the copay of \$30 the federal funds cover the remaining \$120.

QUASI-JUDICIAL HEARING

I) 2021-CUP-01; T&S Properties of China Grove

Mr. Stroud recused himself from this item due to a conflict of interest and left the dais.

Mrs. Mills swore in Steve Stroud, Applicant, and Franklin Gover, Assistant Town Manager for testimony during the hearing.

Mr. Gover stated the applicant is requesting to add a new use to the Conditional Use Permit. He stated the use is SIC code 7699 Locksmiths. He stated the property is located at 1120 Hwy 152 W and consist of two parcels. He stated in 2020 there was a Conditional Use Rezoning for this site. He stated the total area is 1.27 acres and currently zoned Highway Business Conditional Use. He stated the uses are limited to what was permitted in 2020. He stated the Land Use Plan was amended when we approved the 2020-CUP-03 to recognize instances of highway businesses on major thoroughfare roads. He stated the required landscaping improvements have been installed.

Mayor Seaford opened the public hearing.

Mayor Seaford closed the public hearing.

Mr. Bringle made a motion to approve the Finding of Facts that this use does not endanger the public health or safety if located where proposed and developed according to the plan due to the fact that the proposed change of use within the Conditional Use District includes the following: Locksmiths (SIC 7699) and the proposed change of use and redevelopment of the former Wise Marine property to a Locksmith business, if developed as planned. Mr. Phillips seconded the motion, which carried unanimously.

Mr. Linn made a motion to approve the Finding of Facts that this use meets all required conditions and specifications due to the fact the proposed site plan meets the minimum standards of the Unified Development Ordinance and has been approved by the China Grove Planning Board and reviewed by the Technical Review Committee and NCDOT will require a Driveway Permit. Mr. Phillips seconded the motion, which carried unanimously.

Mr. Phillips made a motion to approve the Finding of Facts that this use will not substantially injure the value of adjoining or abutting property unless the use is a public necessity due to the fact that no material evidence was presented suggesting this request would injure property values. Mr. Bringle seconded the motion, which carried unanimously.

Mr. Heggins made a motion to approve the Finding of Facts that the location and character of the use, if developed according to the plan as submitted and approved, will be in harmony with the area in which it is to be located and will be in general conformity with the adopted land use plans and other plans for physical development of the China

Grove area as adopted by the Town Council due to the fact this project is located along W NC 152 HWY, a major thoroughfare connecting China Grove and Mooresville. The China Grove Land Use Plan does not provide recommendations for the redevelopment of commercial uses along major thoroughfares. Mr. Linn seconded the motion, which carried unanimously.

Mr. Bringle made a motion to approve the request to amend the existing Highway Business Conditional Use for Rowan County Tax Parcels 118A02001 and 118A021 to allow Locksmiths SIC 7699 as a permitted use. Mr. Phillips seconded the motion, which carried unanimously.

Mr. Stroud returned to the dais.

NEW BUSINESS

I) Proclamation for 52nd Annual Professional Municipal Clerk Week

Mayor Seaford read the proclamation aloud. The Council thanked Mrs. Mills for her job well done.

OTHER BUSINESS

Mr. Deal stated we are moving forward with Farmers Day, we have over 50 vendor's applications and still accepting them. He stated this will be the 40th year and we are looking at doing a weeklong celebration. He stated on July 10th Darrell Harwood will be playing to kick off the celebration.

Mr. Deal stated the Cruise In was a great success and it may have been one of our biggest turnouts so far.

COUNCIL UPDATES

Mayor Seaford stated the Board of Trade had their first meeting on Monday, May 3rd to get the board back together and in motion. He stated they nominated a President, Vice President and Secretary. He stated the Treasurer has not been selected yet. He stated the next meeting will be June 7th. Mr. Stroud asked who volunteered for the positions. Mr. Phillips stated Shelly Corriher is the President, Angie Goodman is Vice President, and Hope Oliphant is the Secretary.

Mayor Seaford stated the owners of the property on Shue Road have contacted him again and want to know what the Council will accept. He stated he has informed him to contact Mr. Deal or Mr. Gover.

ADJOURNMENT

Mr. Stroud made a motion to adjourn. Mr. Linn seconded the motion, which carried unanimously.

Respectfully Submitted,

Pamela L. Mills, CMC
Town Clerk

Charles Seaford
Mayor

BUDGET ORDINANCE AMENDMENT

BE IT ORDAINED by the Governing Board of the Town of China Grove, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending June 30, 2021:

Section 1. To amend the General Fund the revenues are to be changed as follows:

<u>Account</u>	<u>Decrease</u>	<u>Increase</u>
10-3981-9900 Fund Balance Appropriated	_____	<u>\$75,000</u>
Total	\$	\$75,000

This will result in an increase in revenues of the General Fund in the amount of \$75,000.

Section 2. To amend the General Fund the appropriations are to be changed as follows:

<u>Account</u>	<u>Decrease</u>	<u>Increase</u>
10-4310-5400 Capital Outlay		<u>\$75,000</u>
Total		\$75,000

This will result in an increase in appropriations of the General Fund in the amount of \$75,000

Section 3. Copies of this budget amendment shall be furnished to the Clerk to the Governing Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this 1st day of June, 2021

Charles Seaford, Mayor

Pamela Mills, Town Clerk

**TOWN OF CHINA GROVE
 BUDGET ADJUSTMENT**

Revenue Adjustments			
Account Number	Account Description	Increase	Decrease
10-3981-9900	FUND BALANCE APPROPRIATED	\$ 75,000.00	

Expenditure Adjustments			
Account Number	Account Description	Decrease	Increase
10-4310-5400	CAPITAL OUTLAY		\$ 75,000.00

DESCRIPTION:
 Two police cars from FY20-21 budget to keep the Police Department on regular vehicle replacement schedule.

Totals		\$75,000.00	\$75,000.00
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Ordinance (2020-21) #6 adopted by the China Grove Town Council .
 Prepared by: DML Date: 5/24/21 Approved by: _____ Date: _____
 Posted by: _____ Date: _____

TOWN MANAGER
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TOWN OF CHINA GROVE

ORDINANCE NO. 2021-03

AN ORDINANCE DECLARING A NORTHBOUND LANE ROAD CLOSURE FOR CRUISE IN THE GROVE

WHEREAS, the Town of China Grove acknowledges providing a Cruise In event for the pleasure of the citizens;
and

WHEREAS, the Town of China Grove acknowledges its citizens realize the benefits from holding a Cruise In; and

WHEREAS, the Town of China Grove acknowledges this festival requires the northbound lane of Main Street (US 29 A) from NC Hwy 152/Church Street (SR-1337) to Patterson Street (SR-1225) to be closed; and,

WHEREAS, adequate security and crowd control can be provided by responsible public agencies.

WHEREAS, adequate fire control and fire prevention service can be provided by responsible public agencies; and

WHEREAS, the proposed street closing and the proposed use of the closed street are not likely to unreasonably interfere with public transportation and emergency services; and

NOW THEREFORE BE IT ORDAINED by the Town of China Grove Town Council pursuant to the authority granted by G.S. 20-169 that they do hereby declare a temporary road closure during the day(s) and times set forth below on the following described portion of a State Highway System route:

Date(s): Saturday, June, 19, 2021

Times: 1:00 p.m. to 5:00 p.m.

Route Description: Northbound lane of Main Street (US 29 A) from NC Hwy 152/Church Street (SR-1337) to Patterson Street (SR-1225), China Grove, NC.

This ordinance shall be in full force and effect from and after the date of its adoption.

Adopted this 1st day of June, 2021.

Charles Seaford, Mayor

Attested by:

Pamela L. Mills, CMC Town Clerk

333 N Main Street, China Grove, NC 28023 | Phone (704) 857-2466 | Fax (704) 855-1855

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TOWN OF CHINA GROVE

ORDINANCE NO. 2021-05

AN ORDINANCE DECLARING A ROAD CLOSURE FOR DARRELL HARWOOD FAREWELL CONCERT

WHEREAS, the Town of China Grove acknowledges providing a Music Festival for the pleasure of the citizens;
and

WHEREAS, the Town of China Grove acknowledges this festival provides an opportunity for family-oriented activities; and

WHEREAS, the Town of China Grove acknowledges this festival requires a portion of Main Street (US 29 A) to be closed for setup, activities, and cleanup; and

WHEREAS, adequate security and crowd control can be provided by responsible public agencies; and

WHEREAS, adequate fire control and fire prevention service can be provided by responsible public agencies; and

WHEREAS, the proposed street closing and the proposed use of the closed street are not likely to unreasonably interfere with public transportation and emergency services; and

NOW THEREFORE BE IT ORDAINED by the Town of China Grove Town Council pursuant to the authority granted by G.S. 20-169 that they do hereby declare a temporary road closure during the day(s) and times set forth below on the following described portion of a State Highway System route:

Date(s): Saturday, July 10, 2021

Times: Saturday, July 10, 2021 from 6:00 p.m. to 11:00 p.m.

Route Description: Main Street (US 29 A) from NC Hwy 152/Church Street (SR-1337) to Patterson Street (SR-1225), China Grove, NC.

This ordinance shall be in full force and effect from and after the date of its adoption.

Adopted this 1st day of June, 2021.

Charles Seaford, Mayor

Attested by:

Pamela L. Mills, CMC Town Clerk

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TOWN OF CHINA GROVE

ORDINANCE NO. 2021-04

AN ORDINANCE DECLARING A ROAD CLOSURE FOR FARMERS DAY

WHEREAS, the Town of China Grove acknowledges a long tradition of providing an annual Farmers Day festival for the pleasure of the citizens; and

WHEREAS, the Town of China Grove acknowledges this festival provides an opportunity for day-long, family-oriented activities; and

WHEREAS, the Town of China Grove acknowledges this festival requires a portion of Main Street (US 29 A) to be closed for setup, activities, and cleanup; and,

WHEREAS, adequate security and crowd control can be provided by responsible public agencies.

WHEREAS, adequate fire control and fire prevention service can be provided by responsible public agencies; and

WHEREAS, the proposed street closing and the proposed use of the closed street are not likely to unreasonably interfere with public transportation and emergency services; and

NOW THEREFORE BE IT ORDAINED by the Town of China Grove Town Council pursuant to the authority granted by G.S. 20-169 that they do hereby declare a temporary road closure during the day(s) and times set forth below on the following described portion of a State Highway System route:

Date(s): Friday, July 16, 2021 to Saturday, July 17, 2021

Times: 6:00 p.m. Friday, July 16th to 11:00 p.m. Saturday, July 17, 2021

Route Description: Main Street (US 29 A) from NC Hwy 152/Church Street (SR-1337) to Patterson Street (SR-1225), China Grove, NC.

This ordinance shall be in full force and effect from and after the date of its adoption.

Adopted this 1st day of June, 2021.

Charles Seaford, Mayor

Attested by:

Pamela L. Mills, CMC Town Clerk

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MEMORANDUM

To: Mayor and Council Members
From: Pamela Mills, CMC Town Clerk
Date: May 24, 2021
RE: Funds for Board of Trade

Consent Agenda

g) A request of \$500.00 has been received to help with restarting the Board of Trade.

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RESOLUTION
ADOPTING A POLICY FOR MUTUAL AID ASSISTANCE WITH OTHER LAW
ENFORCEMENT AGENCIES

WHEREAS, pursuant to North Carolina General Statutes GS160A-288 and GS 90-95.2, the governing body of a city or county may adopt appropriate guidelines, for the purpose of mutual aid assistance with other municipal and county law enforcement agencies; .and

WHEREAS, pursuant to said laws, the law enforcement assistance to be rendered authorizes lending officers to work temporarily with officers of the requesting agencies, including in an undercover capacity, and lending equipment and supplies; and

WHEREAS, it is deemed to be in the best interest of the Town of China Grove to adopt a reasonable policy and guidelines whereby reciprocal law enforcement assistance can both be rendered to and obtained from other governmental jurisdictions; and

WHEREAS, such reciprocal assistance is necessary for effective law enforcement for the protection of the citizens of the Town of China Grove,

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF CHINA GROVE THAT:

1. The Chief of Police is hereby authorized to enter into mutual assistance arrangements with other municipal and county law enforcement agencies, provided that the head of the requesting law enforcement agency makes such a request in writing.
2. The Chief of Police is hereby authorized to permit officers of the China Grove Police Department to work temporarily with the Officers of the requesting agency, including in an undercover capacity; and the Chief of Police may lend such equipment and supplies to the requesting agencies as he/she deems advisable.
3. The Chief of Police is hereby authorized to request officers of other law enforcement agencies to work temporarily with officers of the China Grove Police Department including in an undercover capacity; and the Chief of Police may borrow such equipment and supplies from other law enforcement agencies as he/she deems advisable.
4. All such requests and authorizations shall be in accordance with North Carolina General Statutes 160A-288 and 90-95.2, as applicable.

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5. While working with a requesting agency, an officer shall, have the same jurisdiction, powers, rights, privileges and immunities including those relating to the defense of civil actions and payment of judgments as the officers of the requesting agency in addition to those he/she normally possesses.

6. While on duty with the requesting agency, an officer shall be subject to the lawful operational commands of his/her superior officers in the requesting agency, but shall, for personnel and administrative purposes, remain under the control of his/her own agency, including for purposes of pay. An officer shall furthermore be entitled to Worker's Compensation and the same benefits to the extent as though he/she were functioning within the normal scope of his/her duties.

7. The Chief of Police is hereby authorized to enter into mutual assistance agreements with other law enforcement agencies in accordance with such reasonable arrangements, terms, and conditions as may be agreed upon between the respective heads of the law enforcement agencies.

Adopted on this 1st, day of June, 2021.

Charles Seaford, Mayor of China Grove

ATTEST: _____

Pamela Mills, CMC Town Clerk

(SEAL)

MEMORANDUM

To: Mayor and Council Members
From: Pamela Mills, CMC Town Clerk
Date: May 24, 2021
RE: Regular Meeting Changes

New Business

II) A motion is needed to cancel the July 7th Regular Scheduled Meeting.

III) A motion is need to change the date or time of the August 3rd Regular Scheduled Meeting to attend the National Night Out event. National Night Out is from 4:00 p.m. to 7:00 p.m. at the Community Building.

Suggested time: 7:30 p.m. August 3rd, 2021 (after NNO) or

Suggested date: August 10th, 2021 (2nd Tuesday of the month)



ADOPTED BUDGET
FISCAL YEAR 2021 – 2022

Ken Deal, Town Manager

Franklin Gover, Assistant Town Manager

Dean Luebbe, Finance Director

TOWN MANAGER
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TOWN OF CHINA GROVE

May 20, 2021

Honorable Mayor and Town Council:

As the Town Manager and Budget Officer for the Town of China Grove, I am respectfully presenting the proposed operating budget for fiscal year 2021-22. In accordance with the North Carolina Local Government Budget and Fiscal Control Act, the budget is presented in a balanced form and is being made available for public inspection upon release to each of you as Town Council members.

As in past years, each Department Director has had an opportunity to discuss their needs, objectives and goals prior to presenting this proposal to you. The Budget serves as our guide in assisting staff to ensure the goals and objectives established by the Town Council are accomplished.

The General Fund budget for FY21-22 is \$4,076,170 a 4.8% increase from the previous fiscal year budget of \$3,889,100. The increase split evenly between two police vehicles and increases related to personnel. The Local Government Employees Retirement System (LGERS) has increased employer contribution rates from 10.2% to 11.35% for regular employees and to 12.10% for law enforcement officers. The Town has also budgeted a 1.5% COLA increase and up to a 2.5% merit increase.

The Town contracts with GFL Environmental for sanitation services. Since August of 2019, the Town has paid \$8.50 per container, per month for each stop GFL makes within Town boundaries. GFL was scheduled to increase the monthly container prices to \$9.50 per month effective July 1st, 2020, however, we were able to have that increase delayed because of the uncertainties local governments faced due to the Covid-19 pandemic. Effective July 1, 2021, GFL will increase the rate by \$1.00 per container, and, a 4.76% CPI increase. This alludes to the monthly cost increasing from \$8.50 to \$9.95, an increase of 17%. In dollar terms, this is an increase of close to \$3,000 per month.

Property taxes make up 51.2% of General Fund revenues. Property values actually declined slightly from 357,404,277 in FY20-21 to 355,985,791 in the current fiscal year. This budget proposes a property tax rate increase from .54 cents to .59 cents per \$100 of valuation. This is the first property tax increase since 2015. For a homeowner with an appraised value of \$150,000 this equates to a \$75 increase annually.

Sales tax revenue makes up another 28.2% of General Fund revenues. Unexpectedly, sales tax showed strong growth in FY20-21 (even with the Covid-19 pandemic) and the Town is fortunate for the healthy mix of commercial, industrial, and retail businesses that make their home in China Grove and Rowan County. No fund balance has been appropriated in the current budget.

Even with the tax increase, the Town still has many unmet needs.

The list below highlights items that department directors have requested, but are not included in the proposed budget.

Dept	Description	Amount
Fire	Hose Nozzles	12,800
Fire	Rescue Jacks	13,000
Fire	Air Bags	10,500
Planning	Pickup Truck	35,000
Public Works	One New Employee	47,800
Public Works	Dump Truck	75,000
Public Works	Knuckle Boom Truck	170,000
Public Works	Bucket Truck	150,000
Recreation	Hanna Park Improv.	15,000
	TOTAL	514,100

The Powell Bill fund is budgeted to receive \$110,200 in FY21-22. Powell Bill funds are restricted for streets and sidewalks related expenditures. At April 30, 2021, the Town had \$150,000 of Powell Bill funds under deposit.

On March 11, 2021, the *American Rescue Plan* was passed. China Grove is expecting to receive close to \$1,200,000. Town staff is researching the allowable uses of these funds, and will report the results of this research as

they become clear. These funds will be accounted for by budget amendments during the FY21-22 budget year.

Please feel free to contact me with any questions or concerns you may have with this preliminary budget.

Respectfully,

Ken Deal
Manager

FY 21-22 Budget Ordinance

BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF CHINA GROVE, NORTH CAROLINA:

The following anticipated fund revenues, departmental expenditures, and interfund transfers are approved and appropriated for the Town of China Grove operations for the Fiscal Year beginning July 1, 2021, and ending June 30, 2022.

SECTION 1 - General Fund

Revenues:

Ad Valorem Taxes	\$2,087,000
Unrestricted Revenues	\$1,493,200
Restricted Intergovernmental	\$ 386,900
Permits and Fees	\$ 16,500
Other Revenues	\$ 92,570
Fund Balance Appropriated	\$ -

TOTAL ESTIMATED GENERAL FUND REVENUES \$4,076,170

Expenditures:

Governing Body	\$ 34,600
Administration	\$ 477,600
Police	\$1,285,500
Fire	\$ 642,900
Community Development and Planning	\$ 146,300
Public Works	\$ 796,370
Parks and Recreation	\$ 202,600
Debt Service	\$ 464,100
Farmers Day	\$ 26,200

TOTAL ESTIMATED GENERAL FUND EXPENDITURES \$4,076,170

SECTION 2 - Highway Fund

Revenues:

Powell Bill Allocation	\$ 110,000
Investment Income	\$ 200
Fund Balance Appropriated	\$ _____

TOTAL ESTIMATED HIGHWAY FUND REVENUES \$ 110,200

Expenditures:

Street Department \$ 110,200

TOTAL ESTIMATED HIGHWAY FUND EXPENDITURES \$ 110,200

SECTION 3 - Ad Valorem Taxes

An Ad Valorem tax rate of **\$0.59** per one hundred (\$100) valuation of taxable property, as listed for taxes as of January 1, 2021 is hereby levied and established as the official tax rate for the Town of China Grove for fiscal year 2021 - 2022. The rate is based upon a total projected valuation of \$ 355,985,792.33 and an estimated collection rate of 97.75%. The purpose of the Ad Valorem tax levy is to raise sufficient revenue to assist in financing necessary municipal government operations in China Grove.

SECTION 4 - Documentation

Copies of this ordinance will be kept on file at Town Hall and shall be furnished to the Town Clerk and Finance Officer to provide direction in the collection of revenues and disbursement of Town funds.

SECTION 5 - Special Authorization, Budget Officer

- A. The Town Manager shall serve as Budget Officer.
- B. The Budget Officer shall be authorized to reallocate departmental appropriations among the various expenditures within each department.
- C. The Budget Officer is authorized to effect interdepartmental transfers of minor budget amendments not to exceed ten percent (10%) of the appropriated funds for the department's allocation, which is being reduced. Notification of all such transfers or amendments shall be made to the Town Council at their next regular meeting of that body following the transfers.

SECTION 6 - Restrictions

- A. Interfund transfers of moneys shall be accomplished only by authorization from the Town Council.
- B. The utilization of any contingency appropriation, in any amount, shall be accomplished only by the authorization from the Town Council. Approval of a contingency appropriation shall be deemed a budget amendment, which transfers funds from the contingency appropriation to the appropriate object of expenditure.

SECTION 7 - Budget Amendments

The North Carolina Local Government Budget and Fiscal Control Act authorizes the Town Council to amend the budget ordinance at any time during the fiscal year, so long as it complies with North Carolina General Statutes. The Town Council must approve all budget amendments, except where the Budget Officer is authorized to make limited transfers. Please review sections 5 and 6, which outline special authorizations and restrictions related to budget amendments.

SECTION 8 – Debt Limit Policy

The general obligation debt of the Town of China Grove will not exceed eight percent (8%) of the assessed valuation of the taxable property of the Town. Capital projects financed through the issuance of bonds shall be financed for a period not to exceed the expected useful life of the project. The Town of China Grove shall not knowingly enter into any contracts creating significant un-funded liabilities.

SECTION 9 - Utilization of Budget and Budget Ordinance

This ordinance and the budget documents shall be the basis for the financial plan of the Town of China Grove during the 2021 - 2022 Fiscal Year. The Budget Officer shall administer the budget. The accounting system shall establish records, which are in consonance with this budget and this ordinance and the appropriate statutes of the State of North Carolina.

Adopted this 2nd day of June, 2021

Charles Seaford, Mayor

Attest: Pamela Mills, Town Clerk

**2021-2022 Budget
General Fund Summary**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY20	ORIGINAL BUDGET FY20-21	AMENDED BUDGET FY20-21	ACTUAL 2-28-21	PROJECTED TO 06-30-21	DEPT REQUEST FY21-22	BOARD ADOPTED FY21-22
REVENUES								
	AD VALOREM TAXES	1,905,353	1,926,900	1,926,900	1,775,172	1,916,900	2,087,001	2,087,000
	UNRESTRICTED REVENUES	1,389,417	1,301,500	1,301,500	913,354	1,475,000	1,493,200	1,493,200
	RESTRICTED INTERGOVERN	397,734	391,900	497,730	266,333	494,341	386,900	386,900
	PERMITS AND FEES	18,288	20,000	20,000	8,643	14,700	16,500	16,500
	MISCELLANEOUS	137,297	248,800	598,800	338,478	344,823	91,623	92,570
TOTAL	REVENUES	\$ 3,848,089	\$ 3,889,100	\$ 4,344,930	\$ 3,301,980	\$ 4,245,764	\$ 4,075,224	\$ 4,076,170
EXPENDITURES								
GOV BOARD								
	PERSONNEL	8,785	8,900	8,900	5,856	8,780	9,000	9,000
	OPERATING	25,141	23,000	23,000	12,557	21,456	25,600	25,600
	CAPITAL	-	-	-	-	-	-	-
TOTAL		33,926	31,900	31,900	18,413	30,236	34,600	34,600
ADMIN								
	PERSONNEL	320,704	353,600	353,600	231,303	346,748	341,000	341,000
	OPERATING	122,581	135,600	135,600	118,410	117,680	136,600	136,600
	CAPITAL	14,464	4,000	4,000	-	-	-	-
TOTAL		457,849	493,200	493,200	349,713	464,428	477,600	477,600
POLICE								
	PERSONNEL	986,260	991,900	991,900	671,488	1,003,690	1,048,300	1,048,300
	OPERATING	149,517	156,400	156,400	96,985	134,800	153,200	153,200
	CAPITAL	10,374	-	73,000	73,699	73,699	168,000	84,000
TOTAL		1,146,151	1,148,300	1,221,300	842,172	1,212,189	1,369,500	1,285,500
FIRE								
	PERSONNEL	413,914	413,600	413,600	282,202	414,700	450,700	450,700
	OPERATING	167,970	183,400	183,400	141,348	187,394	192,200	192,200
	CAPITAL	22,915	-	250,000	221,437	221,437	36,300	-
TOTAL		604,799	597,000	847,000	644,987	823,531	679,200	642,900
PUBLIC WORKS								
	PERSONNEL	331,839	348,100	348,100	232,801	339,869	410,900	362,770
	OPERATING	320,922	413,900	413,900	202,727	351,268	433,600	433,600
	CAPITAL	-	-	-	-	-	395,000	-
TOTAL		652,761	762,000	762,000	435,528	691,137	1,239,500	796,370
PLANNING								
	PERSONNEL	29,361	29,000	29,000	19,137	29,120	30,800	30,800
	OPERATING	47,402	119,300	146,300	76,794	136,943	115,500	115,500
	CAPITAL	-	-	105,830	107,142	107,142	35,000	-
TOTAL		76,763	148,300	281,130	203,073	273,205	181,300	146,300

**2021-2022 Budget
General Fund Revenues**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY20	ORIGINAL BUDGET FY20-21	AMENDED BUDGET FY20-21	ACTUAL 2-28-21	PROJECTED TO 06-30-21	DEPT REQUEST FY21-22	BOARD ADOPTED FY21-22
AD VALOREM TAXES								
10-3414-1100	AD VALOREM TAXES	1,710,137	1,720,000	1,720,000	1,650,044	1,715,000	1,870,000	1,870,000
10-3414-1110	AD VALOREM TAXES - PRIOR	11,450	14,000	14,000	17,005	19,500	15,000	15,000
10-3414-1120	VEHICLE TAX	169,495	180,900	180,900	100,926	170,400	190,000	190,000
10-3414-1800	TAX PENALTIES AND INTEREST	6,936	9,000	9,000	5,869	8,500	9,000	9,000
10-3414-2000	TAX LIENS	7,335	3,000	3,000	1,328	3,500	3,000	3,000
TOTAL	AD VALOREM TAXES	\$ 1,905,353	\$ 1,926,900	\$ 1,926,900	\$ 1,775,172	\$ 1,916,900	\$ 2,087,001	\$ 2,087,000
UNRESTRICTED REVENUES								
10-3839-3120	LOCAL OPTION SALES TAX	1,060,129	956,500	956,500	749,262	1,140,000	1,150,000	1,150,000
10-3839-3230	TELECOMMUNICATIONS TAX	28,571	31,500	31,500	13,939	27,000	28,000	28,000
10-3839-3220	UTILITY SALES TAX	238,833	250,000	250,000	119,000	238,000	252,000	252,000
10-3839-3210	NATURAL GAS SALES TAX	9,012	9,500	9,500	2,947	9,000	9,000	9,000
10-3839-3240	VIDEO FRANCHISE FEE	19,998	21,000	21,000	9,969	20,000	20,000	20,000
10-3838-3110	BEER AND WINE TAX	18,434	19,400	19,400	-	19,000	19,200	19,200
10-3837-3100	ABC PROFIT DISTRIBUTION	14,440	13,600	13,600	18,237	22,000	15,000	15,000
TOTAL	UNRESTRICTED REVENUES	\$ 1,389,417	\$ 1,301,500	\$ 1,301,500	\$ 913,354	\$ 1,475,000	\$ 1,493,200	\$ 1,493,200
RESTRICTED INTERGOVERN								
10-3431-2700	FY21 CARES ACT FUNDS	-	-	105,830	105,830	105,830	-	-
10-3434-1200	FIRE TAX	4,788	3,000	3,000	4,646	5,500	5,000	5,000
10-3434-1210	FIRE TAX SUPPLEMENT	7,956	7,700	7,700	5,160	7,500	7,500	7,500
10-3980-1250	SALISBURY/ROWAN SRO	139,897	142,000	142,000	134,289	134,289	138,000	138,000
10-3981-9920	DEBT REIMB - CITY OF SALISB	241,273	236,200	236,200	13,366	236,222	231,400	231,400
10-3431-2600	PUBLIC SAFETY GRANT	357	-	-	-	-	-	-
10-3839-3300	SOLID WASTE DISPOSAL TAX	3,244	3,000	3,000	1,559	3,000	3,000	3,000
10-3431-3100	CONTROLLED SUBSTANCE TAX	219	-	-	1,483	2,000	2,000	2,000
TOTAL	RESTRICTED INTERGOVERN	\$ 397,734	\$ 391,900	\$ 497,730	\$ 266,333	\$ 494,341	\$ 386,900	\$ 386,900
PERMITS AND FEES								
10-3431-4100	POLICE FINES AND CITATIONS	3,363	4,000	4,000	2,333	3,200	3,500	3,500
10-3491-4100	ZONING AND DEVELOP FEES	7,475	6,000	6,000	4,275	7,500	7,500	7,500
10-3491-4200	CODE ENFORCEMENT	100	-	-	300	500	500	500
10-3834-8600	COMMUNITY BUILDING RENT	7,350	10,000	10,000	1,735	3,500	5,000	5,000
10-3839-7000	STORMWATER FEES	-	-	-	-	-	-	-
TOTAL	PERMITS AND FEES	\$ 18,288	\$ 20,000	\$ 20,000	\$ 8,643	\$ 14,700	\$ 16,500	\$ 16,500
MISCELLANEOUS								
10-3831-4500	INVESTMENT EARNINGS	36,453	38,000	38,000	9,602	14,000	20,000	20,000
10-3835-8100	SALE OF MATERIALS	690	1,000	1,000	3,850	3,850	1,000	1,000
10-3836-0000	SALE OF LAND	-	-	-	-	-	-	-
10-3839-8900	MISC REVENUE	10,448	2,000	2,000	1,363	2,500	2,123	3,070
10-3839-8920	INSURANCE PROCEEDS	4,495	-	250,000	281,897	282,000	-	-
10-3920-0000	PROCEEDS FROM BORROWING	31,122	-	-	-	-	-	-
10-3940-1000	FARMERS DAY SPONSORS	22,770	7,600	7,600	-	-	3,000	3,000
10-3940-2000	FARMERS DAY BOOTHS	7,915	7,500	7,500	-	-	6,000	6,000
10-3940-3000	FARMERS DAY - MISC	75	-	-	-	-	-	-
10-3940-4000	FARMERS DAY - T SHIRTS	6,376	6,200	6,200	58	100	4,000	4,000
10-3960-1000	PARADE ENTRY FEES	7,503	7,000	7,000	35	100	7,000	7,000
10-3960-2000	CIG SPONSORS/DONATION	5,100	8,000	8,000	400	1,000	7,500	7,500
10-3960-3000	MISC - EVENT SPONSORS	3,500	3,500	3,500	50	50	1,000	1,000
10-3980-1500	MEMORIAL BRICK REVENUE	850	-	-	-	-	-	-
10-3980-1600	PROJECT REVENUE - MPO	-	-	27,000	31,715	31,715	40,000	40,000
10-3981-9915	TRANSFER FROM CAP RES FUND	-	-	-	9,508	9,508	-	-
10-3981-9900	FUND BALANCE APPROPRIATED	-	168,000	241,000	-	-	-	-
TOTAL	MISCELLANEOUS	\$ 137,297	\$ 248,800	\$ 598,800	\$ 338,478	\$ 344,823	\$ 91,623	\$ 92,570
TOTAL REVENUE		\$ 3,848,089	\$ 3,889,100	\$ 4,344,930	\$ 3,301,980	\$ 4,245,764	\$ 4,075,224	\$ 4,076,170

**2021-2022 Budget
Governing Board**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY20	ORIGINAL BUDGET FY20-21	AMENDED BUDGET FY20-21	ACTUAL 2-28-21	PROJECTED TO 06-30-21	DEPT REQUEST FY21-22	BOARD ADOPTED FY21-22
PERSONNEL SERVICES								
10-4110-0000	SALARIES AND WAGES	8,160	8,200	8,200	5,440	8,100	8,300	8,300
10-4100-0900	PAYROLL TAXES	625	700	700	416	680	700	700
TOTAL	PERSONNEL SERVICES	\$ 8,785	\$ 8,900	\$ 8,900	\$ 5,856	\$ 8,780	\$ 9,000	\$ 9,000
OPERATING EXPENSES								
10-4110-2900	MATERIAL AND SUPPLIES	199	300	300	-	150	300	300
10-4110-3100	TRAVELS AND SCHOOLS	530	600	600	-	300	600	600
10-4110-4000	MEMBERSHIP AND DUES	7,622	7,500	7,500	7,506	7,506	8,200	8,200
10-4110-4020	MISC	1,234	1,300	1,300	51	500	1,000	1,000
10-4110-6300	ELECTION EXPENSES	2,866	-	-	-	-	3,000	3,000
10-4110-6400	GRANT MATCH BUS SERVICE	7,500	7,500	7,500	-	7,500	7,500	7,500
10-4110-6900	DONATIONS	5,190	5,800	5,800	5,000	5,500	5,000	5,000
TOTAL	OPERATING EXPENSES	\$ 25,141	\$ 23,000	\$ 23,000	\$ 12,557	\$ 21,456	\$ 25,600	\$ 25,600
GOVERNING BOARD TOTAL		\$ 33,926	\$ 31,900	\$ 31,900	\$ 18,413	\$ 30,236	\$ 34,600	\$ 34,600

**GENERAL FUND - GOVERNING BOARD
10-4110**

<u>0000' Salaries and Wages</u>		#REF!
1 Mayor		
5 Board Members		
<u>0900' Payroll Taxes</u>		#REF!
<u>2900 Materials and Supplies</u>		\$ 300
Board materials	300	
<u>3000 Contract Serv</u>		
<u>3100 Travels and School</u>		\$ 600
<u>3020 Technical Support</u>		
<u>4000 Membership and Dues</u>		\$ 8,200
Rowan County Chamber	700	
NC League of Municipalities	5,500	
Metro Planning Organization	1,200	
NC School of Govt	600	
NC Mayors Assoc	200	
<u>4020 Misc</u>		\$ 1,000
<u>6300 Election Expense</u>		\$ 3,000
<u>6400 Grant Match Bus Service</u>		\$ 7,500
Rowan County-Transit	7,500	
<u>6900 Donations</u>		\$ 5,000
Rowan Museum	5,000	
TOTAL		#REF!

**2021-2022 Budget
Administration**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY20	ORIGINAL BUDGET FY20-21	AMENDED BUDGET FY20-21	ACTUAL 2-28-21	PROJECTED TO 06-30-21	DEPT REQUEST FY21-22	BOARD ADOPTED FY21-22
PERSONNEL SERVICES								
10-4120-0000	SALARIES AND WAGES	246,110	270,100	270,100	175,028	267,000	259,200	259,200
10-4120-0100	OVERTIME	3,598	4,000	4,000	-	-	4,000	4,000
10-4120-0900	PAYROLL TAXES	18,303	20,700	20,700	13,972	20,300	19,900	19,900
10-4120-1000	LGERS	50,804	56,900	56,900	15,151	57,700	23,200	23,200
10-4120-1100	PRUDENTIAL 401K	-	-	-	9,457	-	10,300	10,300
10-4120-1200	INSURANCE BENEFITS	-	-	-	15,947	-	22,400	22,400
10-4120-1400	WORKERS COMPENSATION	1,889	1,900	1,900	1,748	1,748	2,000	2,000
TOTAL	PERSONNEL SERVICES	\$ 320,704	\$ 353,600	\$ 353,600	\$ 231,303	\$ 346,748	\$ 341,000	\$ 341,000
OPERATING EXPENSES								
10-4120-1800	PROF FEES - ACCOUNTING	16,800	22,300	22,300	21,250	21,250	-	-
10-4120-1900	PROF FEES - LEGAL	4,920	6,000	6,000	3,288	5,000	-	-
10-4120-1960	PROF FEES	-	-	-	625	625	28,500	28,500
10-4120-2600	OFFICE SUPPLIES	2,765	2,500	2,500	3,788	4,500	2,800	2,800
10-4120-2900	MATERIALS AND SUPPLIES	1,060	1,100	1,100	948	1,200	1,100	1,100
10-4120-3000	CONTRACTUAL SERVICES	6,989	6,000	6,000	7,736	9,000	8,400	8,400
10-4120-3020	TECHNICAL SUPPORT	16,865	17,500	17,500	12,325	15,000	19,500	19,500
10-4120-3100	TRAVELS AND SCHOOLS	2,354	7,000	7,000	1,183	3,500	5,000	5,000
10-4120-3200	TELEPHONE, POSTAGE, INTERNET	4,332	5,200	5,200	2,980	4,800	5,500	5,500
10-4120-3300	UTILITIES	8,658	8,600	8,600	5,309	7,500	10,300	10,300
10-4120-3400	PRINTING AND CODIFICATION	1,974	4,000	4,000	-	2,500	4,000	4,000
10-4120-3500	REPAIR AND MAINT	-	-	-	-	-	-	-
10-4120-3510	REPAIR AND MAINT - BUILDING	3,078	1,000	1,000	1,273	1,500	2,500	2,500
10-4120-3700	ADVERTISING	850	-	-	-	-	1,000	1,000
10-4120-3900	BANK SERVICE FEES	1,867	2,100	2,100	2,004	2,500	3,500	3,500
10-4120-4000	MEMBERSHIP AND DUES	726	700	700	505	700	2,000	2,000
10-4120-4020	MISC	2,693	3,000	3,000	1,816	2,500	2,500	2,500
10-4120-4400	LEASES AND MAINT	297	200	200	250	250	-	-
10-4120-4500	INSURANCE	18,402	18,400	18,400	18,855	18,855	20,000	20,000
10-4120-6800	ROWAN COUNTY TAX SERVICE	28,051	30,000	30,000	34,275	16,500	20,000	20,000
TOTAL	OPERATING EXPENSES	\$ 122,681	\$ 135,600	\$ 135,600	\$ 118,410	\$ 117,680	\$ 136,600	\$ 136,600
CAPITAL OUTLAY								
10-4120-5400	CAPITAL OUTLAY	\$ 14,464	\$ 4,000	4,000				
TOTAL	CAPITAL OUTLAY	\$ 14,464	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	\$ -
ADMINISTRATION TOTAL		\$ 457,849	\$ 493,200	\$ 493,200	\$ 349,713	\$ 464,428	\$ 477,600	\$ 477,600

**GENERAL FUND - ADMINISTRATION
10-4120**

<u>0000 Salaries and Wages</u>		\$ 259,200
	1 Town Manager	
	1 Assistant Town Manager	
	1 Clerk	
	1 Finance Director	
<u>0000 Overtime</u>		\$ 4,000
<u>0900 Payroll Taxes</u>		\$ 19,900
<u>1000 LGERS</u>		\$ 23,200
<u>1100 Prudential 401K</u>		\$ 10,300
<u>1200 Insurance Benefits</u>		\$ 22,400
<u>1400 Workers Comp</u>		\$ 2,000
<u>1960 Professional Fees</u>		\$ 28,500
	Audit Fees	20,000
	Legal	7,500
	Misc	1,000
<u>2600 Office Supplies</u>		\$ 2,800
<u>2900 Materials and Supplies</u>		\$ 1,100
<u>3000 Contract Services</u>		\$ 8,400
	Cleaning services	3,000
	Pest control	400
	Fire Alarm monitoring	500
	EAP	1,500
	Misc	3,000
<u>3020 Technical Support</u>		\$ 19,500
	IT Services	9,200
	Southern Software	2,500
	Website	1,800
	Email services	2,500
	Misc	3,500
<u>3100 Travels and School</u>		\$ 5,000

**GENERAL FUND - ADMINISTRATION
10-4120**

<u>3200 Telephone, Postage, Internet</u>	\$ 5,500
Postage	2,000
Communications	3,500
Hosted phones	1,200
<u>3300 Utilities</u>	\$ 10,300
Electricity	6,000
Gas	3,500
Water	800
<u>3400 Printing and Codification</u>	\$ 4,000
Municode	4,000
<u>3500 Repair and Maint</u>	
<u>3510 Repair and Maint - Building</u>	\$ 2,500
Misc	2,500
<u>3700 Advertising</u>	\$ 1,000
<u>3900 Bank Service Fees</u>	\$ 3,500
<u>4000 Membership and Dues</u>	\$ 2,000
<u>4020 Misc</u>	\$ 2,500
<u>4400 Lease and Maint</u>	
<u>4500 Insurance</u>	\$ 20,000
<u>6800 Rowan County Tax Service</u>	\$ 20,000
<u>5400 Capital Outlay</u>	\$ -
TOTAL	\$ 477,600

**2021-2022 Budget
Police**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY20	ORIGINAL BUDGET FY20-21	AMENDED BUDGET FY20-21	ACTUAL 2-28-21	PROJECTED TO 06-30-21	DEPT REQUEST FY21-22	BOARD ADOPTED FY21-22
PERSONNEL SERVICES								
10-4310-0000	SALARIES AND WAGES	619,978	606,700	606,700	403,568	624,000	640,200	640,200
10-4310-0010	SALARIES AND WAGES-SRO	99,370	99,400	99,400	64,742	99,000	103,400	103,400
10-4310-0100	OVERTIME	4,201	4,000	4,000	1,145	3,500	4,000	4,000
10-4310-0900	PAYROLL TAXES	52,724	54,000	54,000	36,835	54,000	57,000	57,000
10-4310-1000	LGERS	190,300	208,100	208,100	61,260	205,000	90,100	90,100
10-4310-1100	PRUDENTIAL 401K				25,249		37,300	37,300
10-4310-1200	INSURANCE BENEFITS				60,499		97,100	97,100
10-4310-1400	WORKERS COMPENSATION	19,687	19,700	19,700	18,190	18,190	19,200	19,200
TOTAL	PERSONNEL SERVICES	\$ 986,260	\$ 991,900	\$ 991,900	\$ 671,488	\$ 1,003,690	\$ 1,048,300	\$ 1,048,300
OPERATING EXPENSES								
10-4310-2900	MATERIALS AND SUPPLIES	5,298	8,000	8,000	6,280	8,000	8,000	8,000
10-4310-2910	UNLEADED AND DIESEL	18,227	22,000	22,000	10,105	17,800	25,000	25,000
10-4310-2920	UNIFORMS	13,703	8,000	8,000	6,035	7,500	8,000	8,000
10-4310-2930	WEAPONS	3,390	4,000	4,000	1,227	3,000	4,000	4,000
10-4310-3000	CONTRACTUAL SERVICES	17,600	24,000	24,000	16,105	22,000	27,500	27,500
10-4310-3020	TECHNICAL SUPPORT	6,697	8,000	8,000	8,164	8,500	8,000	8,000
10-4310-3100	TRAVEL AND SCHOOLS	18,690	6,000	6,000	1,395	4,000	5,000	5,000
10-4310-3200	TELEPHONE, POSTAGE, INTERNET	2,058	9,200	9,200	944	2,000	12,300	12,300
10-4310-3210	COMMUNICATIONS	13,500	11,400	11,400	9,431	12,000	5,800	5,800
10-4310-3300	UTILITIES	6,480	7,200	7,200	4,191	7,000	6,100	6,100
10-4310-3500	REPAIR AND MAINT	16,822	20,000	20,000	10,502	16,500	15,000	15,000
10-4310-3510	REPAIR AND MAINT - BUILDING	6,008	7,000	7,000	2,230	4,500	6,000	6,000
10-4310-4000	MEMBERSHIP AND DUES	450	500	500	250	400	500	500
10-4310-4020	MISC	2,511	3,000	3,000	526	2,000	2,000	2,000
10-4310-4500	INSURANCE	18,083	18,100	18,100	19,600	19,600	20,000	20,000
10-4310-6450	SPECIAL INVESTIGATIONS	-	-	-	-	-	-	-
TOTAL	OPERATING EXPENSES	\$ 149,517	\$ 156,400	\$ 156,400	\$ 96,985	\$ 134,800	\$ 153,200	\$ 153,200
CAPITAL OUTLAY								
10-4310-5400	CAPITAL OUTLAY	\$ 10,374	-	73,000	\$ 73,699	\$ 73,699	168,000	84,000
TOTAL	CAPITAL OUTLAY	\$ 10,374	\$ -	\$ 73,000	\$ 73,699	\$ 73,699	\$ 168,000	\$ 84,000
POLICE TOTAL		\$ 1,146,151	\$ 1,148,300	\$ 1,221,300	\$ 842,172	\$ 1,212,189	\$ 1,369,500	\$ 1,285,500

**GENERAL FUND - POLICE DEPARTMENT
10-4310**

<u>0000 Salaries and Wages</u>	\$ 743,600
1 Police Chief	
1 Lieutenant	
2 Sergeant	
1 Sergeant Detective	
2 SRO Officers	
6 Police Officers	
<u>0000 Overtime</u>	\$ 4,000
<u>0900 Payroll Taxes</u>	\$ 57,000
<u>1000 LGERS</u>	\$ 90,100
<u>1100 Prudential 401K</u>	\$ 37,300
<u>1200 Insurance Benefits</u>	\$ 97,100
<u>1400 Workers Comp</u>	\$ 19,200
<u>2900 Materials and Supplies</u>	\$ 8,000
<u>2910 Unleaded and Diesel</u>	\$ 25,000
<u>2920 Uniforms</u>	\$ 8,000
<u>2930 Weapons</u>	\$ 4,000
<u>3000 Contract Services</u>	\$ 27,500
Smith Rodgers - legal	6,600
Southern Software	5,200
Cleaning	3,600
Shredding	600
Interplat-IT related	1,000
Misc	3,000
Body cameras	7,500
<u>3020 Technical Support</u>	\$ 8,000
IT needs	
<u>3100 Travels and School</u>	\$ 5,000

GENERAL FUND - POLICE DEPARTMENT

10-4310

<u>3200 Telephone, Postage, Internet</u>		\$ 12,300
Spectrum	2,700	
Hosted phones	1,200	
Verizon	8,400	
<u>3210 Communications</u>		\$ 5,800
DCIN fees	1,600	
City of Salisbury	4,200	
<u>3300 Utilities</u>		\$ 6,100
Electricity	4,500	
Gas	1,000	
Water	600	
<u>3500 Repair and Maint</u>		\$ 15,000
<u>3510 Repair and Maint - Building</u>		\$ 6,000
<u>4000 Membership and Dues</u>		\$ 500
<u>4020 Misc</u>		\$ 2,000
<u>4500 Insurance</u>		\$ 20,000
<u>5400 Capital Outlay</u>		\$ 84,000
2 Police Cars		
TOTAL		\$ 1,285,500

2021-2022 Budget

Fire

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY20	ORIGINAL BUDGET FY20-21	AMENDED BUDGET FY20-21	ACTUAL 2-28-21	PROJECTED TO 06-30-21	DEPT REQUEST FY21-22	BOARD ADOPTED FY21-22
PERSONNEL SERVICES								
10-4340-0000	SALARIES AND WAGES	248,118	240,400	240,400	159,608	245,000	259,500	259,500
10-4340-0100	OVERTIME	6,930	7,800	7,800	6,076	7,500	7,800	7,800
10-4340-0200	PART TIME	47,593	52,000	52,000	31,485	50,000	61,500	61,500
10-4340-0900	PAYROLL TAXES	22,396	22,400	22,400	15,895	22,200	24,600	24,600
10-4340-1000	LGERS	78,918	81,000	81,000	21,510	25,500	29,500	29,500
10-4340-1100	PRUDENTIAL 401K	-	-	-	8,945	12,200	13,000	13,000
10-4340-1200	INSURANCE BENEFITS	-	-	-	29,995	43,600	44,800	44,800
10-4340-1400	WORKERS COMPENSATION	9,959	10,000	10,000	8,688	8,700	10,000	10,000
TOTAL	PERSONNEL SERVICES	\$ 413,914	\$ 413,600	\$ 413,600	\$ 282,202	\$ 414,700	\$ 450,700	\$ 450,700
OPERATING EXPENSES								
10-4340-2200	FOOD AND PROVISIONS	915	1,000	1,000	601	850	1,000	1,000
10-4340-2300	MEDICAL SUPPLIES	1,788	3,000	3,000	2,007	3,000	3,000	3,000
10-4340-2900	MATERIALS AND SUPPLIES	13,732	15,000	15,000	12,924	15,000	15,000	15,000
10-4340-2910	UNLEADED AND DIESEL	8,340	9,000	9,000	4,868	8,500	11,000	11,000
10-4340-2920	UNIFORMS	2,332	4,000	4,000	1,377	3,000	3,500	3,500
10-4340-2940	TURN OUT GEAR	20,017	20,000	20,000	270	16,500	20,000	20,000
10-4340-3000	CONTRACTUAL SERVICES	40,284	39,300	39,300	26,941	36,000	45,500	45,500
10-4340-3100	TRAVEL AND SCHOOLS	1,126	4,000	4,000	1,715	3,500	3,500	3,500
10-4340-3200	TELEPHONE, POSTAGE, INTERNET	1,648	1,800	1,800	1,233	1,800	5,700	5,700
10-4340-3210	COMMUNICATIONS	4,847	3,500	3,500	3,843	5,500	-	-
10-4340-3300	UTILITIES	8,377	8,600	8,600	5,119	7,500	9,700	9,700
10-4340-3500	REPAIR AND MAINT	35,715	40,000	40,000	52,204	54,000	40,000	40,000
10-4340-3510	REPAIR AND MAINT - BUILDING	10,897	15,000	15,000	10,107	13,500	15,000	15,000
10-4340-4000	MEMBERSHIP AND DUES	475	300	300	272	300	300	300
10-4340-4020	MISC	648	2,000	2,000	923	1,500	1,500	1,500
10-4340-4500	INSURANCE	16,829	16,900	16,900	16,944	16,944	17,500	17,500
10-4340-4700	FIREMENS PENSION	-	-	-	-	-	-	-
10-4340-6450		0	\$ -	-	-	-	-	-
TOTAL	OPERATING EXPENSES	\$ 167,970	\$ 183,400	\$ 183,400	\$ 141,348	\$ 187,394	\$ 192,200	\$ 192,200
CAPITAL OUTLAY								
10-4340-5400	CAPITAL OUTLAY	\$ 22,915	-	250,000	\$ 221,437	\$ 221,437	36,300	-
TOTAL	CAPITAL OUTLAY	\$ 22,915	\$ -	\$ 250,000	\$ 221,437	\$ 221,437	\$ 36,300	\$ -
FIRE TOTAL		\$ 604,799	\$ 597,000	\$ 847,000	\$ 644,987	\$ 823,531	\$ 679,200	\$ 642,900

**GENERAL FUND - FIRE
10-4340**

<u>0000</u>	<u>Salaries and Wages</u>		\$ 259,500
	1 Assistant Fire Chief		
	5 Fire Engineer		
<u>0100</u>	<u>Overtime</u>		\$ 7,800
<u>0200</u>	<u>Part-time</u>		\$ 61,500
	5,500 hours		
<u>0900</u>	<u>Payroll Taxes</u>		\$ 24,600
<u>1000</u>	<u>LGERS</u>		\$ 29,500
<u>1100</u>	<u>Prudential 401K</u>		\$ 13,000
<u>1200</u>	<u>Insurance Benefits</u>		\$ 44,800
<u>1400</u>	<u>Workers Comp</u>		\$ 10,000
<u>2200</u>	<u>Food and Provisions</u>		\$ 1,000
<u>2300</u>	<u>Medical Supplies</u>		\$ 3,000
<u>2900</u>	<u>Materials and Supplies</u>		\$ 15,000
<u>2910</u>	<u>Unleaded and Diesel</u>		\$ 11,000
<u>2920</u>	<u>Uniforms</u>		\$ 3,500
<u>2940</u>	<u>Turn Out Gear</u>		\$ 20,000
<u>3000</u>	<u>Contract Services</u>		\$ 45,500
	Bostian Hghts - 1/2 Chief	39,000	
	Target Solutions	3,500	
	Misc	3,000	
<u>3100</u>	<u>Travels and School</u>		\$ 3,500
<u>3200</u>	<u>Telephone, Postage, Internet</u>		\$ 5,700
	Hosted phones	1,200	
	Spectrum	1,500	
	Verizon	3,000	

**GENERAL FUND - FIRE
10-4340**

3210 Communication

3300 Utilities **\$ 9,700**

Water	1,200
Electricity	6,000
Gas	2,500

3500 Repair and Maint **\$ 40,000**

Vehicles and Equipment

3510 Repair and Maint - Building **\$ 15,000**

4000 Membership and Dues **\$ 300**

4020 Misc **\$ 1,500**

4500 Insurance **\$ 17,500**

4700 Firemens Pension

5400 Capital Outlay **\$ -**

Hose Nozzles	-
Rescue Jacks	-
Air Bags	-

TOTAL **\$ 642,900**

**2021-2022 Budget
Public Works**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY20	ORIGINAL BUDGET FY20-21	AMENDED BUDGET FY20-21	ACTUAL 2-28-21	PROJECTED TO 06-30-21	DEPT REQUEST FY21-22	BOARD ADOPTED FY21-22
PERSONNEL SERVICES								
10-4710-0000	SALARIES AND WAGES	227,370	237,600	237,600	155,583	234,000	279,800	247,000
10-4710-0100	OVERTIME	6,387	7,000	7,000	228	3,000	7,000	7,000
10-4710-0900	PAYROLL TAXES	17,300	18,200	18,200	12,179	18,200	21,500	18,991
10-4710-1000	LGERS	68,677	73,200	73,200	20,272	25,000	31,800	28,077
10-4710-1100	PRUDENTIAL 401K				8,374	12,300	14,000	12,360
10-4710-1200	INSURANCE BENEFITS				24,996	36,100	44,800	37,342
10-4710-1400	WORKERS COMPENSATION	12,105	12,100	12,100	11,169	11,269	12,000	12,000
TOTAL	PERSONNEL SERVICES	\$ 331,839	\$ 348,100	\$ 348,100	\$ 232,801	\$ 339,869	\$ 410,900	\$ 362,770
OPERATING EXPENSES								
10-4710-1960	PROF FEES	3,065	-	-	-	-	-	-
10-4710-2900	MATERIALS AND SUPPLIES	5,864	10,000	10,000	5,193	9,000	10,000	10,000
10-4710-2910	UNLEADED AND DIESEL	11,883	14,000	14,000	7,382	12,500	16,200	16,200
10-4710-2920	UNIFORMS	1,519	1,600	1,600	1,676	1,700	1,600	1,600
10-4710-2950	SAFETY EQUIPMENT	3,658	1,000	1,000	113	500	1,000	1,000
10-4710-3000	CONTRACTUAL SERVICES	1,102	1,000	1,000	29	500	1,000	1,000
10-4710-3100	TRAVEL AND SCHOOLS	150	200	200	150	150	200	200
10-4710-3200	TELEPHONE, POSTAGE, INTERNET	1,546	1,800	1,800	1,078	1,800	5,600	5,600
10-4710-3210	COMMUNICATIONS	2,955	4,500	4,500	1,800	3,500	-	-
10-4710-3300	UTILITIES	5,515	5,500	5,500	6,442	7,500	5,800	5,800
10-4710-3310	STREET LIGHTS	37,835	50,000	50,000	14,519	38,000	42,000	42,000
10-4710-3500	REPAIR AND MAINT	18,495	50,000	50,000	18,825	30,000	35,000	35,000
10-4710-3510	REPAIR AND MAINT - BUILDING	-	5,000	5,000	1,213	3,000	5,000	5,000
10-4710-4000	MEMBERSHIP AND DUES	110	200	200	110	110	200	200
10-4710-4020	MISC	352	500	500	597	600	500	500
10-4710-4300	EQUIPMENT RENTAL	-	1,000	1,000	-	500	1,000	1,000
10-4710-4500	INSURANCE	12,503	12,600	12,600	12,408	12,408	13,000	13,000
10-4710-6010	GARBAGE CONTRACT	181,787	220,000	220,000	110,224	192,000	244,000	244,000
10-4710-6015	LANDFILL CHARGES	27,694	28,000	28,000	18,482	34,000	35,000	35,000
10-4710-6500	STORMWATER EXPENSES	3,642	5,000	5,000	2,342	2,500	14,500	14,500
10-4710-6600	DOWNTOWN APPEARANCE	1,247	2,000	2,000	144	1,000	2,000	2,000
TOTAL	OPERATING EXPENSES	\$ 320,922	\$ 413,900	\$ 413,900	\$ 202,727	\$ 351,268	\$ 433,600	\$ 433,600
CAPITAL OUTLAY								
10-4710-5400	CAPITAL OUTLAY		-	-	-	-	395,000	-
TOTAL	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 395,000	\$ -
PUBLIC WORKS TOTAL		\$ 652,761	\$ 762,000	\$ 762,000	\$ 435,528	\$ 691,137	\$ 1,239,500	\$ 796,370

**GENERAL FUND - PUBLIC WORKS
10-4710**

<u>0000</u>	<u>Salaries and Wages</u>	\$ 247,000
	1 Public Works Director	
	1 Public Works Supervisor	
	1 Crew Leader	
	2 General Laborer II	
	1 Requested General Laborer	
<u>0000</u>	<u>Overtime</u>	\$ 7,000
<u>0900</u>	<u>Payroll Taxes</u>	\$ 18,991
<u>1000</u>	<u>LGERS</u>	\$ 28,077
<u>1100</u>	<u>Prudential 401K</u>	\$ 12,360
<u>1200</u>	<u>Insurance Benefits</u>	\$ 37,342
<u>1400</u>	<u>Workers Comp</u>	\$ 12,000
<u>1960</u>	<u>Professional Fees</u>	
<u>2600</u>	<u>Office Supplies</u>	
<u>2900</u>	<u>Materials and Supplies</u>	\$ 10,000
<u>2910</u>	<u>Unleaded and Diesel</u>	\$ 16,200
<u>2920</u>	<u>Uniforms</u>	\$ 1,600
<u>2950</u>	<u>Safety Equipment</u>	\$ 1,000
<u>3000</u>	<u>Contract Services</u>	\$ 1,000
<u>3100</u>	<u>Travel and Schools</u>	\$ 200
<u>3200</u>	<u>Telephone, Postage, Internet</u>	\$ 5,600
	Hosted phones	1,200
	Verizon	3,000
	Spectrum	900
	Misc	500
<u>3210</u>	<u>Communications</u>	\$ -

**GENERAL FUND - PUBLIC WORKS
10-4710**

<u>3300</u> Utilities		\$ 5,800
	Electricity	4,200
	Gas	1,600
<u>3310</u> Streetlights		\$ 42,000
<u>3500</u> Repair and Maint		\$ 35,000
	Vehicles and Equipment	
<u>3510</u> Repair and Maint - Building		\$ 5,000
<u>4000</u> Membership and Dues		\$ 200
<u>4020</u> Misc		\$ 500
<u>4300</u> Equipment Rental		\$ 1,000
<u>4500</u> Insurance		\$ 13,000
<u>6010</u> Garbage contract		\$ 244,000
<u>6015</u> Landfill charges		\$ 35,000
	Dump fee	35,000
<u>6500</u> Stormwater Expenses		\$ 14,500
	Permits	2,000
	Misc	2,500
	Street Sweeping	8,000
	Software	2,000
<u>6600</u> Downtown Appearance		\$ 2,000
<u>5400</u> Capital Outlay		\$ -
	Dump Truck	-
	Knuckle Boom	-
	Bucket Truck	-
TOTAL		\$ 796,370

**2021-2022 Budget
Planning**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY20	ORIGINAL BUDGET FY20-21	AMENDED BUDGET FY20-21	ACTUAL 2-28-21	PROJECTED TO 06-30-21	DEPT REQUEST FY21-22	BOARD ADOPTED FY21-22
PERSONNEL SERVICES								
10-4910-0200	PART TIME	26,890	26,500	26,500	17,227	27,040	28,100	28,100
10-4910-0900	PAYROLL TAXES	2,022	2,000	2,000	1,425	2,080	2,200	2,200
10-4910-1000	LGERS	-	-	-	-			
10-4910-1400	WORKERS COMPENSATION	449	500	500	485		500	500
TOTAL	PERSONNEL SERVICES	\$ 29,361	\$ 29,000	\$ 29,000	\$ 19,137	\$ 29,120	\$ 30,800	\$ 30,800
OPERATING EXPENSES								
10-4910-1950	PROF FEES - PLANNER	-	-	-	50	50	-	
10-4910-1960	PROF FEES	8,971	70,000	97,000	48,182	95,000	70,000	70,000
10-4910-2900	MATERIALS AND SUPPLIES	589	5,000	5,000	347	2,500	2,500	2,500
10-4910-2910	UNLEADED AND DIESEL	279	1,500	1,500	234	500	1,300	1,300
10-4910-3000	CONTRACTUAL SERVICES	12,315	14,000	14,000	4,210	12,000	10,000	10,000
10-4910-3020	TECHNICAL SUPPORT	4,250	7,500	7,500	7,588	7,600	10,000	10,000
10-4910-3100	TRAVEL AND SCHOOLS	1,178	2,000	2,000	235	1,500	1,500	1,500
10-4910-3200	TELEPHONE, POSTAGE, INTERNET	824	1,500	1,500	512	1,000	2,000	2,000
10-4910-3500	REPAIR AND MAINT	2,888	2,500	2,500	592	1,000	2,000	2,000
10-4910-3700	ADVERTISING	2,705	2,000	2,000	1,880	2,500	2,500	2,500
10-4910-4000	MEMBERSHIP AND DUES	1,091	700	700	225	600	800	800
10-4910-4020	MISC	-	200	200	146	100	200	200
10-4910-4210	TOURISM AND ECONOMIC DEV	6,955	7,000	7,000	7,000	7,000	7,000	7,000
10-4910-4500	INSURANCE	5,357	5,400	5,400	5,593	5,593	\$ 5,700	\$ 5,700
TOTAL	OPERATING EXPENSES	\$ 47,402	\$ 119,300	\$ 146,300	\$ 76,794	\$ 136,943	\$ 115,500	\$ 115,500
CAPITAL OUTLAY								
10-4910-5400	CAPITAL OUTLAY	-	-	105,830	107,142	\$ 107,142	35,000	-
TOTAL	CAPITAL OUTLAY	\$ -	\$ -	\$ 105,830	\$ 107,142	\$ 107,142	\$ 35,000	\$ -
FIRE TOTAL		\$ 76,763	\$ 148,300	\$ 281,130	\$ 203,073	\$ 273,205	\$ 181,300	\$ 146,300

**GENERAL FUND - PLANNING
10-4910**

<u>0200 Salaries and Wages - Part Time</u>	\$ 28,100
1 Code Enforcement Officer	
<u>0900 Payroll Taxes</u>	\$ 2,200
<u>1400 Workers Comp</u>	\$ 500
<u>1960 Professional Fees</u>	\$ 70,000
Main St Corridor study	50,000
Misc	20,000
<u>2600 Office Supplies</u>	
<u>2900 Materials and Supplies</u>	\$ 2,500
<u>2910 Unleaded and Diesel</u>	\$ 1,300
<u>3000 Contract Services</u>	\$ 10,000
Lawn Care - Code Enforcement	
<u>3020 Technical Support</u>	\$ 10,000
Iwork	4,500
ESRI	5,500
<u>3100 Travels and School</u>	\$ 1,500
<u>3200 Telephone, Postage, Internet</u>	\$ 2,000
Verizon	1,500
Misc	500
<u>3500 Repair and Maint</u>	\$ 2,000
<u>3700 Advertising</u>	\$ 2,500
<u>4000 Membership and Dues</u>	\$ 800
<u>4020 Misc</u>	\$ 200
<u>4210 Tourism and Econ Development</u>	\$ 7,000
Salisbury-Rowan EDC	
<u>4500 Insurance</u>	\$ 5,700
<u>5400 Capital Outlay</u>	\$ -
Pickup truck	
TOTAL	\$ 146,300

**2021-2022 Budget
Recreation**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY20	ORIGINAL BUDGET FY20-21	AMENDED BUDGET FY20-21	ACTUAL 2-28-21	PROJECTED TO 06-30-21	DEPT REQUEST FY21-22	BOARD ADOPTED FY21-22
PERSONNEL SERVICES								
10-6120-0000	SALARIES AND WAGES	53,350	54,300	54,300	35,056	54,228	56,400	56,400
10-6120-0100	OVERTIME	2,339	3,500	3,500	-	-	3,500	3,500
10-6120-0900	PAYROLL TAXES	4,189	4,200	4,200	2,870	4,200	4,400	4,400
10-6120-1000	LGERS	15,097	15,700	15,700	4,952	5,500	6,400	6,400
10-6120-1100	PRUDENTIAL 401K	-	-	-	1,891	2,700	2,900	2,900
10-6120-1200	INSURANCE BENEFITS	-	-	-	4,452	7,400	7,500	7,500
10-6120-1400	WORKERS COMPENSATION	-	-	-	-	-	-	-
TOTAL	PERSONNEL SERVICES	\$ 74,975	\$ 77,700	\$ 77,700	\$ 49,221	\$ 74,028	\$ 81,100	\$ 81,100
OPERATING EXPENSES								
10-6120-2900	MATERIALS AND SUPPLIES	87	200	200	64	100	200	200
10-6120-2910	UNLEADED AND DIESEL	-	100	100	-	-	-	-
10-6120-3000	CONTRACTUAL SERVICES	39,936	42,200	42,200	23,320	32,000	39,800	39,800
10-6120-3015	CHRISTMAS ACTIVITIES	13,335	8,200	8,200	9,350	9,400	8,500	8,500
10-6120-3020	CHRISTMAS IN THE GROVE	5,019	12,000	12,000	250	250	12,200	12,200
10-6120-3025	COMMUNITY BUILDING EXP	22,141	16,000	16,000	8,494	11,000	16,100	16,100
10-6120-3035	PARADE EXPENSES	4,690	4,600	4,600	760	800	5,500	5,500
10-6120-3045	MISC EVENTS EXP	4,032	7,500	7,500	1,066	-	7,500	7,500
10-6120-3100	TRAVEL AND SCHOOLS	94	1,200	1,200	48	500	1,500	1,500
10-6120-3200	TELEPHONE, POSTAGE, INTERNET	553	600	600	339	600	800	800
10-6120-3300	UTILITIES	7,879	8,000	8,000	5,285	7,000	7,500	7,500
10-6120-3500	REPAIR AND MAINT	813	1,000	1,000	694	800	600	600
10-6120-3700	ADVERTISING	2,310	4,300	4,300	-	1,000	3,500	3,500
10-6120-4000	MEMBERSHIP AND DUES	611	500	500	570	300	1,100	1,100
10-6120-4020	MISC	427	700	700	-	300	700	700
10-6120-4500	INSURANCE	6,451	6,500	6,500	6,729	6,729	7,000	7,000
10-6120-5420	PARKS AND REC - NON CAPITAL	18,984	5,000	5,000	61	1,000	5,000	5,000
10-6120-6940	LITTLE LEAGUE EXP	3,682	6,500	6,500	1,904	4,000	4,000	4,000
TOTAL	OPERATING EXPENSES	\$ 131,044	\$ 125,100	\$ 125,100	\$ 58,934	\$ 75,779	\$ 121,500	\$ 121,500
CAPITAL OUTLAY								
10-6120-5400	CAPITAL OUTLAY	13,607	-	-	\$ -	-	15,000	-
TOTAL	CAPITAL OUTLAY	\$ 13,607	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -
FIRE TOTAL		\$ 219,626	\$ 202,800	\$ 202,800	\$ 108,155	\$ 149,807	\$ 217,600	\$ 202,600

GENERAL FUND - RECREATION

10-6120

<u>0000 Salaries and Wages</u>		\$ 56,400
1 Event Coordinator		
<u>0000 Overtime</u>		\$ 3,500
<u>0900 Payroll Taxes</u>		\$ 4,400
<u>1000 LGERS</u>		\$ 6,400
<u>1100 Prudential 401K</u>		\$ 2,900
<u>1200 Insurance Benefits</u>		\$ 7,500
<u>1400 Workers Comp</u>		\$ -
<u>2900 Materials and Supplies</u>		\$ 200
<u>3000 Contract Services</u>		\$ 39,800
Lawn Service	36,000	
Pest Control	800	
Misc	3,000	
<u>3015 Christmas Activities</u>		\$ 8,500
Staff party	2,300	
Food Lion gift cards	1,500	
Interior Decorations	500	
Exterior Decorations	3,600	
Misc	600	
<u>3020 Christmas in the Grove</u>		\$ 12,200
Snow	8,000	
Santa and characters	800	
Hot chocolate	400	
Photographer	300	
Portajohns	400	
Wagon rides and petting zoo	1,600	
Misc	700	
<u>3025 Community Building</u>		\$ 16,100
Water	800	
Cleaning	6,000	
Spectrum	1,800	
Natural Gas	1,500	
Misc	6,000	

GENERAL FUND - RECREATION

10-6120

<u>3035</u>	<u>Parade Expenses</u>		\$ 5,500
	Floats	4,400	
	Candy	500	
	Portajohns	600	
<u>3045</u>	<u>Misc Events Expense</u>		\$ 7,500
	Easter	1,800	
	CruisIns	1,700	
	Block Party	2,000	
	National Night out	800	
	Halloween	600	
	Tree Lighting	600	
<u>3100</u>	<u>Travel and Schools</u>		\$ 1,500
<u>3200</u>	<u>Telephone, Postage, Internet</u>		\$ 800
	Verizon	800	
<u>3300</u>	<u>Utilities</u>		\$ 7,500
	- Water	2,500	
	Electricity	5,000	
<u>3500</u>	<u>Repair and Maint</u>		\$ 600
<u>3700</u>	<u>Advertising</u>		\$ 3,500
	Salisbury Post	3,000	
	Facebook	500	
<u>4000</u>	<u>Membership and Dues</u>		\$ 1,100
<u>4020</u>	<u>Misc</u>		\$ 700
<u>4500</u>	<u>Insurance</u>		\$ 7,000
<u>5420</u>	<u>Parks and Rec - Non Capital</u>		\$ 5,000
<u>6940</u>	<u>Little League Expense</u>		\$ 4,000
<u>5400</u>	<u>Capital Outlay</u>		\$ -
	Hanna Park Improvements		
	TOTAL		\$ 202,600

**2021-2022 Budget
Farmers Day**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY20	ORIGINAL BUDGET FY20-21	AMENDED BUDGET FY20-21	ACTUAL 2-28-21	PROJECTED TO 06-30-21	DEPT REQUEST FY21-22	BOARD ADOPTED FY21-22
OPERATING EXPENSES								
10-6230-2900	MATERIALS AND SUPPLIES	5,396	5,000	5,000	-	-	5,500	5,500
10-6230-3100	TRAVEL AND SCHOOLS	38	300	300	28	28	300	300
10-6230-3700	ADVERTISING	3,005	1,800	1,800	-	-	1,000	1,000
10-6230-4020	MISC	326	500	500	-	-	500	500
10-6230-7200	ENTERTAINMENT	9,850	10,500	10,500	-	-	6,500	6,500
10-6230-7300	SOUND EQUIPMENT	4,200	4,200	4,200	-	-	4,000	4,000
10-6230-7400	FIREWORKS	3,500	3,500	3,500	-	-	-	-
10-6230-7500	T-SHIRTS	5,326	5,400	5,400	-	-	3,500	3,500
10-6230-7600	RENTALS	4,708	5,100	5,100	-	-	3,500	3,500
10-6230-7700	PORTA-POTTIES	1,218	1,300	\$ 1,300	-	-	1,400	1,400
TOTAL	OPERATING EXPENSES	\$ 37,567	\$ 37,600	\$ 37,600	\$ 28	\$ 28	\$ 26,200	\$ 26,200
FARMERS DAY TOTAL								
		\$ 37,567	\$ 37,600	\$ 37,600	\$ 28	\$ 28	\$ 26,200	\$ 26,200

**GENERAL FUND - FARMERS DAY
10-6230**

<u>2900</u> <u>Materials and Supplies</u>	\$ 5,500
Electrical work	3,000
Food, drink, toys, trophies etc.	2,500
<u>3000</u> <u>Contract Services</u>	
<u>3100</u> <u>Travel and Schools</u>	\$ 300
Showfest lodging	
<u>3700</u> <u>Advertising</u>	\$ 1,000
Banners	
<u>4020</u> <u>Misc</u>	\$ 500
<u>7200</u> <u>Entertainment</u>	\$ 6,500
Bands, kids entertainment, photographer	
<u>7300</u> <u>Sound Equipment</u>	\$ 4,000
Emcee, sound crew	
<u>7400</u> <u>Fireworks</u>	\$ -
<u>7500</u> <u>T-Shirts</u>	\$ 3,500
<u>7600</u> <u>Rentals</u>	\$ 3,500
ask patti	
<u>7700</u> <u>Porta-Potties</u>	\$ 1,400
TOTAL	\$ 26,200

**2021-2022 Budget
Debt Service**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY20	ORIGINAL BUDGET FY20-21	AMENDED BUDGET FY20-21	ACTUAL 2-28-21	PROJECTED TO 06-30-21	DEPT REQUEST FY21-22	BOARD ADOPTED FY21-22
DEBT PAYMENTS								
10-9140-7120	SRU PAYMENT		-	-				
10-9140-7700	DEBT SERV/CAP LEASE-PRINC	153,416	159,600	159,600	142,301	159,600	-	-
10-9140-7710	DEBT SERV/UTILITY FUND SRU PRI	209,490	209,500	209,500	-	209,500		-
10-9140-7800	DEBT SERV/CAP LEASE INEREST	77,885	72,100	72,100	69,926	72,100		-
10-9140-7810	DEBT SERV/UTILITY SRU/INT	31,783.00	26,800.00	26,800	13,366	26,800		
	PRINC - AUTO - FIRST HORIZON						38,300	38,300
	INT - AUTO - FIRST HORIZON						700	700
								-
	PRINC - FIRE TRUCK - PINNACLE						66,600	66,600
	INT - FIRE TRUCK - PINNACLE						4,700	4,700
								-
	PRINC - 333 N MAIN1 - USDA						47,400	47,400
	INT - 333 N MAIN1 - USDA						53,600	53,600
								-
	PRINC - 333 N MAIN2 - USDA						7,400	7,400
	INT - 333 N MAIN2 - USDA						8,000	8,000
								-
	PRINC - SEWER1 - DENR						125,600	125,600
	INT - SEWER1 - DENR						17,400	17,400
								-
	PRINC - SEWER2 - DENR						84,000	84,000
	INT - SEWER2 - DENR						4,400	4,400
								-
	COPIER LEASE						6,000	6,000
TOTAL	DEBT PAYMENTS	\$ 472,574	\$ 468,000	\$ 468,000	\$ 225,593	\$ 468,000	\$ 464,100	\$ 464,100
DEBT TOTAL		\$ 472,574	\$ 468,000	\$ 468,000	\$ 225,593	\$ 468,000	\$ 464,100	\$ 464,100

**2021-2022 Budget
Powell Bill**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY20	ORIGINAL BUDGET FY20-21	AMENDED BUDGET FY20-21	ACTUAL 2-28-21	PROJECTED TO 06-30-21	DEPT REQUEST FY21-22	BOARD ADOPTED FY21-22
EXPENSES								
60-4510-1850	ENGINEERING	-	26,000	26,000	-	-	-	-
60-4510-3500	MAINTENANCE	13,062	25,000	25,000	27,898	30,000	30,200	30,200
60-4510-5800	PAVING	111,421	74,500	74,500	16,890	30,000	80,000	80,000
TOTAL	EXPENSES	\$ 124,483	\$ 125,500	\$ 125,500	\$ 44,788	\$ 60,000	\$ 110,200	\$ 110,200

REVENUES								
60-3451-3300	POWELL BILL ALLOCATION	114,853	114,800	114,800	109,622	109,622	110,000	110,000
60-3831-4500	INVESTMENT EARNINGS	929	200	200	29	50	200	200
60-4510-5800	PB - FUND BALANCE APPROP		10,500	10,500	-	-	-	-
TOTAL	REVENUES	\$ 115,782	\$ 125,500	\$ 125,500	\$ 109,651	\$ 109,672	\$ 110,200	\$ 110,200



**TOWN OF CHINA GROVE
FEE SCHEDULE
2021-2022**

ADMINISTRATIVE FEES

Copies of Individual Ordinances	\$ 10.00
Copies per Page	\$ 0.25
Peddler or Solicitor Permit (30 days)	\$ 25.00
Transient Vendor Permit (30 days)	\$100.00
Returned Check Fee	\$ 35.00

COMMUNITY BUILDING RENTAL FEES

In-Town Resident (No Alcohol)	\$300.00
In-Town Resident (with Alcohol)	\$500.00
Out-of-Town Resident (No Alcohol)	\$500.00
Out-of-Town Resident (With Alcohol)	\$700.00
Additional Day	\$200.00
Deposit for use of Community Building	\$300.00

PARKS & RECREATION FEES

FARMERS DAY 10X10 SPACES

Food Booth	\$150.00
Amusement Booth	\$100.00
Craft Booth	\$ 85.00
Civic Booth	\$ 30.00
Power 110	\$ 25.00
Power 220	\$ 35.00
Water	\$ 10.00

PARADE

Entry Fee	\$ 35.00
Professional Float	\$525.00
Vendor Permit	\$ 30.00
Late Fee(after November 1 st)	\$ 25.00

MISCELLANEOUS EVENTS

Food Booth	\$ 50.00
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POLICE DEPARTMENT FEES

Fingerprinting	\$ 10.00
Accident Reports	\$ 2.00
Off Duty Officer	\$30.00/ per hour, per officer
LSV Permit	\$50.00/ first year
LSV Permit Renewal	\$10.00

PUBLIC WORKS DEPARTMENT FEES

Deposit for use of Town Truck (each time)	\$100.00
Use of Town Truck (First Time)	No Charge
Use of Town Truck (each additional time)	\$ 85.00
Use of Town Truck for Brush Only	\$ 85.00
Use of Town Truck for Hazardous Materials	\$ 85.00 plus additional tipping fees
Car Tires	\$ 2.00 each
Car Tires (with rims)	\$ 4.00 each
Truck Tires	\$ 4.00 each
Truck Tires (with rims)	\$ 8.00 each
Curb Cut	Time plus material
Curb Cut with Concrete Apron	Time plus material
Stormwater Application/Review Fee	Cost of Engineering Review
Cleanup Cost per Violation	
Man Hour (min. 1 hour)	\$50.00/per hour
Equipment plus operator (min. 1 hour)	\$75.00/per hour

CODE ENFORCEMENT

Cleanup Cost	Actual Cost
Administrative Fee	\$60.00

FIRE DEPARTMENT FEES

Annual Fire Inspection	No Charge
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PLANNING AND ZONING FEES

Copy of Ordinance	\$ 25.00
Zoning Map	\$ 10.00
Zoning Permits	
Single Family and Duplex	\$ 30.00
Residential Addition or Accessory Building	\$ 15.00
Multi-Family and Non-Residential	\$ 50.00
Change of Use	\$ 30.00
Sign	\$ 40.00
Home Occupation Permit	\$ 30.00
Rezoning	\$ 500.00
Conditional Zoning Application	\$ 750.00
Special Use Permit	\$ 500.00

Zoning Text Amendment	\$1000.00
Major Subdivision Master Plan Application	\$ 500.00
Major Subdivision Preliminary Plat	\$ 500.00
Major Subdivision Construction Plans	Cost of Engineering Review
Major Subdivision Final Plat	\$ 150.00
Major Subdivision Plans Revision:	
(Minor Revision)	\$ 50.00
(Major Revision)	\$ 150.00
Minor Subdivision Final Plat	\$ 100.00
PUD Master Plan and Rezoning Application	\$ 750.00 + Cost of Engineering Review
Exception Plat	\$ 50.00
Site Plan Review	\$ 350.00 + Cost of Engineering Review
Variance and Administrative Review	\$ 150.00
Appeal	\$ 150.00
Vested Rights	\$ 250.00

DEVELOPMENT FEES

Annexation Application	\$ 250.00
Street Closing Petition	\$1000.00
UDO Text Amendment Application	\$1000.00

ENGINEERING FEES

<u>PROFESSIONAL FEES</u>	<u>HOURLY RATE</u>
Firm Principal	\$190.00
Program Services Manager I	\$150.00
Program Services Manager II	\$160.00
Senior Project Manager I	\$160.00
Senior Project Manager II	\$170.00
Senior Project Manager III	\$175.00
Project Manager I	\$140.00
Project Manager II	\$150.00
Project Engineer I	\$105.00
Project Engineer II	\$115.00
Project Engineer III	\$125.00
Engineering Associate I	\$ 85.00
Engineering Associate II	\$ 90.00
Engineering Technician I	\$ 80.00
Engineering Technician II	\$ 90.00
Engineering Technician III	\$100.00
Environmental Specialist I	\$ 80.00
Environmental Specialist II	\$ 90.00
Electrical Engineer I	\$105.00
Electrical Engineer II	\$115.00
Electrical Engineer III	\$125.00
Electrical Engineering Associate I	\$ 85.00
Electrical Engineering Associate II	\$ 90.00
Electrical Engineering Technician I	\$ 80.00
Electrical Engineering Technician II	\$ 90.00
Electrical Engineering Technician III	\$100.00

Mechanical Engineer I	\$105.00
Mechanical Engineer II	\$115.00
Mechanical Engineer III	\$125.00
Mechanical Engineering Associate I	\$ 85.00
Mechanical Engineering Associate II	\$ 90.00
Mechanical Engineering Technician I	\$ 80.00
Mechanical Engineering Technician II	\$ 90.00
Mechanical Engineering Technician III	\$100.00
CADD Operator I	\$ 75.00
CADD Operator II	\$ 80.00
CADD Operator III	\$ 85.00
Construction Services Manager I	\$120.00
Construction Services Manager II	\$135.00
Construction Administrator I	\$ 90.00
Construction Administrator II	\$100.00
Construction Administrator III	\$110.00
Construction Field Representative I	\$ 75.00
Construction Field Representative II	\$ 80.00
Construction Field Representative III	\$ 85.00
Construction Project Coordinator	\$ 75.00
Planner I	\$ 95.00
Planner II	\$110.00
Planner III	\$125.00
Planner IV	\$135.00
Surveyor I	\$ 80.00
Surveyor II	\$ 90.00
Surveying Associate I	\$ 70.00
Surveying Associate II	\$ 75.00
Survey Technician I	\$ 70.00
Survey Technician II	\$ 75.00
Survey Field Technician I	\$ 55.00
Survey Field Technician II	\$ 60.00
Survey Field Technician III	\$ 65.00
Administrative Assistant (I-II)	\$ 70.00
Administrative Assistant III	\$ 75.00
Accounting Assistant (I-II)	\$ 80.00

EXPENSES

- a. Mileage - \$0.65/mile
- b. Robotics/GPS Equipment - \$25/hr.
- c. Survey Drone - \$100/hr.
- d. Telephone, reproduction, postage, lodging, and other incidentals shall be a direct charge per receipt.

ASSOCIATED SERVICES

- a. Associated services required by the project such as soil analysis, materials testing, etc., shall be at cost plus ten (10) percent.



Unified Development Ordinance Amendment Summary

MEMORANDUM

TO: Mayor Seaford and China Grove Town Council Members

FROM: Franklin Gover AICP, Assistant Town Manager

Date: May 25th, 2021

RE: **2021-TA-04**; Text Amendments to incorporate NCGS Chapter 160D Changes to the Unified Development Ordinance

BACKGROUND

NCGS Chapter 160D is a comprehensive modernization of planning and zoning laws in North Carolina. While not making major policy shifts in existing legislation, the legislation modernizes the language of the statute to remove obsolete terminology and clarify existing provisions without making substantive changes. Planning Staff have incorporated these changes into our Unified Development Ordinance.

PROPOSED TEXT AMENDMENT

The proposed text amendments are attached in separate files.

RECOMMENDATION

Planning Staff, the Town Attorney, and University of North Carolina Chapel School of Government staff have reviewed the changes and found them to be in alignment and compliant with the changes incorporated in 160D.

The Planning Board voted unanimously to recommend the proposed text amendments based on the following Statement of Consistency:

“2021-TA-04 is consistent with China Grove’s adopted land use plan and Unified Development ordinance ensuring compliance with the new Chapter 160D of the North Carolina General Statutes.”

PROCESS

The board should conduct its scheduled public hearing for **2021-TA-04** and following the hearing discuss the case. If the amendments receive a favorable consideration, a statement of consistency is required prior to adoption.