



**ELIZABETHTOWN
COUNCIL
REGULAR MEETING
7:00 PM, Monday, May 5, 2025**

1. OPENING AND CALL TO ORDER
 - 1.1 Opening and Call to Order
Mayor Sylvia Campbell will call the meeting to order.

Mayor Pro Tem Rufus Lloyd will be called upon to give the Invocation.
2. RECOGNITION AT NOON MEETING - EAST BLADEN GIRLS' BASKETBALL TEAM
 - 2.1 Recognition at Noon Meeting - East Bladen Girls' Basketball Team
Council is requested to hear the presentation.
3. SPECIAL RECOGNITION
 - 3.1 Special Recognition - Mr. Charles DeVane
Mayor Sylvia Campbell will make a presentation to Mr. Charles DeVane recognizing his 28 years of service as Chairman of the Elizabethtown ABC Board.
4. APPROVE CONSENT AGENDA ITEMS
 - 4.1 Approve Consent Agenda Items
Council is requested to approve the Consent Agenda items presented.
[Consent Agenda Documentation - 5.5.25.pdf](#)
5. PUBLIC HEARING
 - 5.1 Public Hearing: 2018 CDBG-NR Program - Grant #18-D-3095
Council is requested to follow the Public Hearing procedure below:

HEARING PROCEDURE:

a) Open the hearing and call upon Town Manager Dane Rideout to present the information;
and

b) Solicit relevant public comments and information; and

c) Close the hearing after receiving or not any public comments.

(To Be Considered in Agenda Item #8.1)

6. ORDINANCES/RESOLUTIONS/PROCLAMATIONS

- 6.1 Proclamation - To Recognize National Police Week - May 11-17, 2025
Council is requested to approve the Proclamation.
[Proclamation - National Police Week 2025 - 5.5.25.docx](#)

7. PRESENTATIONS

- 7.1 FY 2025-2026 Proposed Budget for General Fund and Water Fund
Council is requested to hear the presentation.
[FY 25-26 Proposed Budget - 5.5..25.pdf](#)

- 7.2 Town Manager Update
Council is requested to hear the update.

8. ADMINISTRATIVE MATTERS

- 8.1 2018 Community Development Block Grant - Neighborhood Revitalization Budget Amendment No. 1 - Grant #18-D-3095
Council is requested to approve the CDBG-NR Budget Amendment.
[Budget Revision No. 1 - CDBG-NR - Grant 18-D-3095 - 5.5.25.pdf](#)

9. OTHER BUSINESS

- 9.1 "Briefly" (*Reminders and announcements are made at this time*)
Town Manager Dane Rideout may be called upon to present this agenda item.
[Briefly and Department Head Update Report - 5.5.25.pdf](#)
[Revised - Department Head Update Report - 5.5.25.pdf](#)

10. OPEN FORUM

- 10.1 Open Forum
Council is requested to listen to any public concerns or comments received.
[Sign-In Sheet - Open Forum - 5.5.25.docx](#)

11. CLOSED SESSION

- 11.1 Closed Session - ***To Be Conducted at the Noon Meeting***
Mayor Sylvia Campbell will entertain a motion and a second to enter into Closed Session in accordance with NCGS 143-318.11(a)(3) - Attorney-Client Privilege and NCGS 143-318.11(a)(6) - Personnel.

12. ADJOURNMENT

12.1 Adjournment - **RECESS THE MEETING**

Mayor Sylvia Campbell will entertain a motion and a second to *RECESS* the meeting to a specific date and time.

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COUNCIL AGENDA ITEM REPORT

DATE: May 5, 2025

SUBMITTED BY: Juanita Hester

ITEM TYPE: Request

AGENDA SECTION: OPENING AND CALL TO ORDER

SUBJECT: Opening and Call to Order

BACKGROUND:

SUGGESTED ACTION: Mayor Sylvia Campbell will call the meeting to order.

Mayor Pro Tem Rufus Lloyd will be called upon to give the Invocation.

ATTACHMENTS:

Item Cover Page

COUNCIL AGENDA ITEM REPORT

DATE: May 5, 2025

SUBMITTED BY: Juanita Hester

ITEM TYPE: Request

AGENDA SECTION: RECOGNITION AT NOON MEETING - EAST BLADEN GIRLS' BASKETBALL TEAM

SUBJECT: Recognition at Noon Meeting - East Bladen Girls' Basketball Team

BACKGROUND: Mayor Sylvia Campbell will be presenting a Proclamation to Coach Patty Evers and the East Bladen Girls' Basketball Team recognizing their recent Eastern Regional Championship and 1-A State Runner-Up titles.

SUGGESTED ACTION: Council is requested to hear the presentation.

ATTACHMENTS:



Item Cover Page

COUNCIL AGENDA ITEM REPORT

DATE: May 5, 2025

SUBMITTED BY: Juanita Hester

ITEM TYPE: Request

AGENDA SECTION: SPECIAL RECOGNITION

SUBJECT: Special Recognition - Mr. Charles DeVane

BACKGROUND: In recognition of Mr. Charles DeVane's 28 years of service as Chairman on the Elizabethtown ABC Board, Mayor Sylvia Campbell will present an engraved plaque.

SUGGESTED ACTION: Mayor Sylvia Campbell will make a presentation to Mr. Charles DeVane recognizing his 28 years of service as Chairman of the Elizabethtown ABC Board.

ATTACHMENTS:



Item Cover Page

COUNCIL AGENDA ITEM REPORT

DATE: May 5, 2025

SUBMITTED BY: Juanita Hester

ITEM TYPE: Request

AGENDA SECTION: APPROVE CONSENT AGENDA ITEMS

SUBJECT: Approve Consent Agenda Items

BACKGROUND: A Consent Agenda includes several items for approval by the Board in a single motion. Documentation concerning these items are provided in the attached agenda material. Upon request from any one Board member, any item listed under the Consent Agenda shall be removed from the Consent Agenda and considered separately. After any items have been removed and the Consent Agenda is set, the Mayor will state the items on the Consent Agenda and moves to adopt it.

Consent Agenda Documentation provided.

SUGGESTED ACTION: Council is requested to approve the Consent Agenda items presented.

ATTACHMENTS:
[Consent Agenda Documentation - 5.5.25.pdf](#)



**May 5, 2025 Town Council Meeting
Consent Agenda Items**

- A. Proposed Agenda – Agenda considered *proposed* until approved by the Board
ACTION RECOMMENDED: Approval
- B. February 25, 2025 Budget Retreat Closed Session Meeting Minutes
ACTION RECOMMENDED: Approval
(To Be Provided at the Evening Meeting) **ATTACH. #B**
- C. April 7, 2025 Noon Meeting Minutes
ACTION RECOMMENDED: Approval **ATTACH. #C**
- D. April 7, 2025 7 p.m. Meeting Minutes
ACTION RECOMMENDED: Approval **ATTACH. #D**
- E. April 7, 2025 Closed Session Minutes
ACTION RECOMMENDED: Approval
(To Be Provided at the Evening Meeting) **ATTACH. #E**
- F. Monthly Financial Report
ACTION RECOMMENDED: Approval **ATTACH. #F**
- G. Grant Project Budget Amendment #111-01 Wastewater Treatment Plant Expansion
ACTION RECOMMENDED: Approval **ATTACH. #G**

UNOFFICIAL

TOWN OF ELIZABETHTOWN
April 7, 2025 Regular Meeting
Noon Meeting

The Elizabethtown Town Council met on Monday, April 7, 2025 at 12 o'clock Noon in the Council Chambers. Those present were Mayor Sylvia Campbell, Mayor Pro Tem Rufus Lloyd, Council Members Rich Glenn, Paula Greene, Bobby Kinlaw, Ricky Leinwand and Herman Lewis. Also present were Town Manager Dane Rideout and Town Attorney Goldston Womble. Department Heads in attendance included Assistant Town Manager Pat DeVane, Finance Director Sharon Penny, Public Works/Engineering Services Director Steve Duffy, Police Chief Mark McMichael, Fire Chief Hollis Freeman and Town Clerk Juanita Hester. There were no representatives from the Press. Former Mayor Kenneth Kornegay, Jeff Kornegay, Ms. Brenda Clark, Jordan Stanley (new Planning Board member) and several other members of the public were in attendance. Planning Director Rusty Worley was on Medical Leave.

Item #1.1 Opening and Call to Order

Mayor Sylvia Campbell opened the meeting and called to order. Mayor Campbell then then called upon Mayor Pro Tem Rufus Lloyd to give the invocation.

With former Mayor Kenneth Kornegay being in attendance for the Noon meeting, Mayor Sylvia Campbell recognized his service as the former Mayor. She expressed her appreciation for having served under his leadership.

Item #2.1 Presentation of Colors, Pledge of Allegiance and Invocation

The presentation of Colors will be made by the Paul R. Brown Leadership Academy Cadets at the evening meeting.

Item #3.1 Approve Consent Agenda Items

Action on this agenda item will be taken at the 7 p.m. meeting. Finance Director Sharon Penny briefed on the Monthly Financial Report.

Item #4.1 Public Hearing: Special Use Permit Request – Case Number SUP 202503 – Petitioner: Elizabethtown Christian Academy, 2605 W. Broad Street – For a Private School

Mayor Sylvia Campbell called upon Assistant Town Manager Pat DeVane to brief. The Public Hearing will be conducted at the 7 p.m. meeting.

Item #4.2 Public Hearing: Proposed Modification of Program Activities for the Community Center Project – CDBG Grant

Mayor Sylvia Campbell called upon Finance Director Sharon Penny to brief. This is an amendment for the CDBG grant to purchase the property adjacent to the Community Center for

\$25,000 plus closing costs. The amendment moves from the construction line item for fire suppression system to land acquisition. This saves over \$100,000 by not having to install a sprinkler system in the building. The Public Hearing will be conducted at the 7 p.m. meeting.

Item #4.3 Public Hearing: Land Transfer to Bladen's Bloomin' Agri-Industrial, Inc.

Mayor Sylvia Campbell called upon Town Attorney Goldston Womble to brief. The Public Hearing will be conducted at the 7 p.m. meeting.

Item #5.1 Approval of Special Use Permit Application – Case Number SUP 202503 – Petitioner: Elizabethtown Christian Academy – 2605 W. Broad Street – For Private School

Mayor Sylvia Campbell called upon Assistant Town Manager Pat DeVane to brief. Action will be taken at the 7 p.m. meeting.

Item #5.2 Resolution #2025-01 – To Amend the Town's Personnel Policies Manual

Mayor Sylvia Campbell called upon Finance Director Sharon Penny to brief. Action will be taken at the 7 p.m. meeting.

Item #5.3 Resolution #2025-02 – Adoption of Safety Action Plan – “Safe Streets For All (SS4A)” Grant

Mayor Sylvia Campbell called upon Assistant Town Manager Pat DeVane to brief on this agenda item. Mr. DeVane had left for Council, a copy outlining the information he will be presenting at the 7 p.m. meeting regarding approval consideration of the Town's Safety Action Plan for the “Safe Streets for All (SS4A)” Grant.

Item #5.4 Resolution – To Oppose Senate Bill 314 – Bill Filed to Eliminate ETJ in Counties with Zoning Authority

Mayor Sylvia Campbell called upon Assistant Town Manager Pat DeVane to brief on this agenda item. Mr. DeVane reported that if the Bill passes, the Town will lose ETJ powers. To show the Town's opposition to this Bill, the Town can either approve a Resolution outlining the Town's opposition or send a letter to Legislators letting them know that elimination of extraterritorial jurisdiction will harm cities and towns across North Carolina.

Item #6.1 Town Manager Update

Town Manager Dane Rideout gave an update on the Vulcanair project as well as the Community Center project.

Item #7.1 Approval of Joint Development Agreement – Land Transfer to Bladen's Bloomin' Agri-Industrial, Inc.

Mayor Sylvia Campbell called upon Town Attorney Womble to brief. There will be several documents plus the Joint Development Agreement that will be presented at the 7 p.m. meeting for Council consideration.

Item #7.2 Bid Award – RFP for Grant Administration Services - \$4,400,000 CDBG Grant for the Vulcanair Manufacturing Facility

Mayor Sylvia Campbell called upon Town Manager Dane Rideout to brief. Mr. Rideout pointed out that a Re-advertisement for proposals was necessary, and three proposals were received. A scoring summary sheet and a Letter of Recommendation will be presented for Council consideration at the 7 p.m. meeting.

Item #8.1 “Briefly” (Reminders and announcements are made at this time)

Town Manager Dane Rideout will provide the “Briefly” items at the 7 p.m. meeting.

Item #9.1 Open Forum

Any concerns from citizens will be taken by Town Council at the 7 p.m. meeting.

Item #10.1 Closed Session

Closed Session will be conducted at the 7 p.m. meeting in accordance with NCGS 143-318.11(a)(3) – Attorney-Client Privilege.

With there being no further business to be conducted, Mayor Pro Tem Rufus Lloyd, seconded by Council Member Herman Lewis, moved to adjourn the meeting (Unanimous).

Sylvia Campbell, Mayor

ATTEST:

Juanita Hester, Town Clerk

TOWN OF ELIZABETHTOWN
Evening Meeting
April 7, 2025

The Elizabethtown Town Council met for its regular meeting on Monday, April 7, 2025, in the Council Chamber at 7:00 pm. Those present were Mayor Sylvia Campbell, Mayor Pro Tem Rufus Lloyd, Council Members Ricky Leinwand, Paula Greene, Rich Glenn, Herman Lewis, Bobby Kinlaw, Town Manager Dane Rideout and Town Attorney Goldston Womble. Department Heads in attendance included Assistant Town Manager Pat DeVane, Finance Director Sharon Penny, Town Clerk Juanita Hester, Fire Chief Hollis Freeman, Police Chief Mark McMichael and Public Works & Engineering Services Director Stephen Duffy. No members from the Press attended the meeting.

Item #1.1: Opening and Call to Order

Mayor Sylvia Campbell opened the meeting and called to order.

Item #2.1: Presentation of Colors, Pledge of Allegiance and Invocation

Presentation of Colors and the Pledge of Allegiance were given by Paul R. Brown Leadership Academy Cadets. Mayor Sylvia Campbell then called upon Mayor Pro Tem Rufus Lloyd to give the invocation.

Item #3.1: Approve Consent Agenda Items

Upon a motion by Council Member Rich Glenn, seconded by Mayor Pro Tem Rufus Lloyd, the Board unanimously approved the following Consent Items **not to** include the Budget Retreat Closed Session Meeting Minutes. A. Proposed Agenda, B. February 25, 2025 Budget Retreat Meeting Minutes C. ~~February 25, 2025 Budget Retreat Closed Session Minutes Meeting Minutes~~, D. March 3, 2025 Noon Meeting Minutes E. March 3, 2025 7 p.m. Meeting Minutes, F. March 3, 2025 Closed Session Minutes - Noon, G. March 20, 2025 Special Called Meeting – Noon H. March 20, 2025 Special Called Closed Session – Noon I. March 31, 2025 Special Called Meeting – Noon J. March 31, 2025 Special Called Closed Session – Noon K. Monthly Financial Report L. Financial Goals & Policies M. Budget Amendment #2025-03 N. Tax Releases O. Authorization Request for Town Manager To Handle Acquisition of a Parcel of Land in Support of the Community Center Project Located on MLK Drive.

Item #4.1: Public Hearing: Special Use Permit Request – Case Number SUP 202503 – Petitioner:

Elizabethtown Christian Academy, 2605 W. Broad Street – For a Private School **QUASI-JUDICIAL**

Mayor Campbell opened the public hearing and called upon Town Attorney Goldston Womble to swear in the witness.

Town Attorney Goldston Womble: Please raise your right hand. Do you affirm that the testimony you are about to give in this matter shall be entirely truthful and this be your solemn affirmation?

Witness: Assistant Town Manager Pat DeVane, Johnathan Tatum, Eddie Nye and Randy Andrews – **Yes.**

Assistant Town Manager Pat DeVane: Elizabethtown Christian Academy submitted a Special Use Permit Request for a private school for 250 students. The parcel number is 0027147 and the traffic impact has been submitted.

Johnathan Tatum – Board of Directors noted that:

- The establishment will not be of any endanger to the public health, safety, of general welfare.
- The special use will be in harmony with 2 other churches adjacent to the building.
- The establishment will not impede the normal development and improvement of the surrounding property. It is a local area for students. It is zoned as C1.
- Access road will be provided by contractor Randy Andrews, no traffic impact and the utilities are good.
- Adequate measures exist in the main area.
- Special Use – Engineering allows for 423 students but there will only be 250 students.
- Private access plan- public parking exists, there will be no change or adding.
- The Land Use Plan will be in conformity with the Town's plan. ECA is excited about working with the Town. ECA started in 2012 and those students are adults now. Thank you for more years of growth and success.

Randy Andrews, 108 Autum Circle:

- I am a General Contractor. We have no plans of changing anything, parking no change, no traffic change, blue prints are not ready to view just got them on Friday. There will be no danger to children.
- Council Member Rich Glenn asked if there would be any interference with property owners on Homer Street?
- It was noted that students and faculty will enter the school by turning onto Homer Street off Broad Street then turn into the driveway.

Assistant Town Manager Pat DeVane noted that the Town staff recommended 250 students and a Life Safety Plan is needed. The final drawings will need to be stamped by the engineer before construction takes place.

Since no one signed up to speak, Mayor Campbell then closed the public hearing.

Item #4.2: Public Hearing: Proposed Modification of Program Activities for the Community Center Project – CDBG Grant

Mayor Sylvia Campbell opened the public hearing and called upon Finance Director Sharon Penny to present. Finance Director Sharon Penny noted that this is an amendment for the CDBG grant to purchase the property adjacent to the Community Center for \$25,000 plus closing costs. The amendment moves from the construction line item for a fire suppression system to land acquisition. This saves over \$100,000 by not having to install a sprinkler system in the building.

Since no one signed up to speak, Mayor Campbell then closed the public hearing.

Item #4.3: Public Hearing: Land Transfer to Bladen's Bloomin' Agri-Industrial, Inc.

Mayor Sylvia Campbell opened the public hearing and called upon Town Attorney Goldston Womble to present. Attorney Womble noted that the Town proposes to transfer land to Bladen's Bloomin' to construct a daycare center. Town Attorney Womble has prepared the Joint Development Agreement.

Citizen Brenda Clark of 107 Autumn Circle noted that she thought this was done in 2022 or 2023.

Attorney Womble noted that Council presented information in regard to the Med Center.

Mayor Campbell then closed the public hearing.

Item #5.1: Approval of Special Use Permit Application – Case Number SUP 202503 – Petitioner: Elizabethtown Christian Academy – 2605 W. Broad Street – For Private School

Assistant Town Manager Pat DeVane noted that the final plans will need a stamped engineer approval. Council Member Paula Greene, seconded by Council Member Herman Lewis, moved to approve the Special Use Permit Application Case Number SUP 202503 with the following conditions:

- No more than 250 students shall be permitted under this Special Use Permit;
- The applicant (Elizabethtown Christian Academy) must submit a Life Safety Plan and receive approval from the Elizabethtown Fire Department;
- The Town's Technical Review Committee must be furnished a final plan stamped and signed for approval by the Elizabethtown Christian Academy's Engineer;
- Adequate parking and utility plans must be provided; and
- No construction or modifications may be made to existing facility until final plans have been delivered for review by the Town of Elizabethtown.

The vote was unanimous, and copy of the Written Decision is attached and incorporated herein by reference.

Item #5.2: Resolution #2025-01 – To Amend the Town's Personnel Policies Manual

Council Member Rich Glenn, seconded by Mayor Pro Tem Rufus Lloyd, approved Resolution #2025-01 – To Amend the Town's Personnel Policies for Longevity Pay (Unanimous). Copy attached and incorporated by reference.

Item #5.3: Resolution #2025-02 – Adoption of Safety Action Plan – "Safe Streets For All (SS4A)" Grant

Mayor Sylvia Campbell called upon Assistant Town Manager Pat DeVane to present. Mr. DeVane noted that the Town's Safety Action Plan was being presented for adoption by way of Resolution #2025-02. He outlined the steps that had been taken leading up to the Safety Action Plan adoption and pointed out that the Safety Action Plan was posted to the Town's webpage for viewing by the public. The Town's Safety Action Plan is in support of North Carolina Vision Zero, the North Carolina Strategic Highway Safety Plan Update; 2024 North Carolina Strategic Highway Safety Plan Emphasis Area Action Plans; and the 2023 North Carolina Department of Transportation (NCDOT) Vulnerable Road Users Safety Assessment which intend to reduce fatalities and serious injuries on North Carolina's roadways with the ultimate goal of reducing fatalities and serious injuries by half by 2035, moving towards zero by 2050. Council Member Paula Greene, seconded by Council Member Ricky Leinwand, moved to adopt the Town's

Safety Action Plan (Unanimous). Copy of the Town's adopted Resolution attached and incorporated herein by reference.

Item #5.4: Resolution – To Oppose Senate Bill 314 – Bill Filed To Eliminate ETJ in Counties with Zoning Authority

Council Member Bobby Kinlaw, seconded by Council Member Herman Lewis, moved to approve Resolution – To Oppose Senate Bill 314- Billed Filed To Eliminate ETJ in Counties with Zoning Authority Letter and Resolution (Unanimous). Copy attached and incorporated herein by reference.

Item #6.1: Town Manager Update

- Town Manager noted that the Community Center is on track. Tariffs are causing a delay with the building. The size of the extra room was reduced.
- Vulcanair is on target, apron in place, utilities, water & sewer and electric.
- Press release coming soon.

Item #7.1: Approval of Joint Development Agreement – Land Transfer to Bladen's Bloomin' Agri-Industrial, Inc.

Mayor Sylvia Campbell called upon Town Attorney Goldston Womble to present. For the Land Transfer to Bladen's Bloomin' Agri-Industrial, Inc., Attorney Womble noted the following documents were being presented to Town Council for approval consideration which included Resolution Authorizing Sale of Real Property for Economic Development, NC Special Warranty Deed with Possibility of Reverter and Joint Development Agreement. Council Member Rich Glenn, seconded by Council Member Bobby Kinlaw, moved to approve the Joint Development Agreement with accompanying documents for the Land Transfer to Bladen's Bloomin' Agri-Industrial with Town Attorney Womble obtaining the median average hourly wage in the Town of Elizabethtown for inclusion in the Resolution (Unanimous). Copy attached and incorporated herein by reference.

Item #7.2: Bid Award – RFP for Grant Administration Services - \$4,400,000 CDBG Grant for the Vulcanair Manufacturing Facility

The Town Manager noted that there were only 2 proposals received therefore, the Town had to re-advertise the RFP and then received 3 bids. The firm with the most CDBG-NR Grant experience is Insight. Council Member Rich Glenn, seconded by Council Member Paula Greene, moved to award to Insight Planning & Development the Grant Administration Services - \$4,400,000 CDBG Grant for the Vulcanair Manufacturing Facility (Unanimous). Copy attached and incorporated herein by reference.

Item #8 .1: "Briefly"

Town Manager Dane Rideout briefed on the following:

- Chamber of Commerce Member Breakfast meeting April 15th at 8:00 a.m. at the Farmer's Market.
- Town offices closed in observance of Easter on April 18th and April 21st.
- White Lake Water Festival May 17th at 10:00 a.m.

Item #9.1: Open Forum

There were no comments or concerns.

With no further business to conduct, Council Member Bobby Kinlaw, seconded by Council Member Herman Lewis, moved to enter into Closed Session in accordance with NCGS 143-318.11(a)(3) - Attorney Client Privilege (Unanimous).

Item #10.1: RETURN FROM CLOSED SESSION TO OPEN SESSION

Council Member Bobby Kinlaw, seconded by Council Member Rich Glenn, moved to leave Closed Session for return to Open Session (Unanimous).

Mayor Sylvia Campbell noted there was no action to be taken.

With there being no further business to conduct, Council Member Ricky Leinwand, seconded by Council Member Herman Lewis, made a motion to adjourn (Unanimous).

Sylvia Campbell, Mayor

ATTEST:

Beverly Robinson, CTC/Admin Asst/DTC

ELIZABETHTOWN as of April 30, 2025
BUDGET & FINANCE SNAPSHOT

FISCAL YEAR 2024-2025 REVENUES

83% of Year Completed

Revenue Sources	Fiscal Year Budget	Actual Y-T-D as of 4-30-2025	% of Budget	Prior Year Actual-to-Date 4-27-2024
GENERAL FUND				
Ad Valorem & BID Taxes	2,073,465.00	2,060,352	99.4%	1,782,911
Vehicle Taxes	215,000.00	176,146	81.9%	139,032
Local Option Sales Taxes	900,000.00	516,155	57.4%	512,498
Utility Franchise Taxes	302,000.00	171,581	56.8%	153,953
ABC Revenue	105,000.00	78,750	75.0%	178,750
Powell Bill	135,005.00	135,006	100.0%	112,570
Bladen Fire District	256,909.00	215,459	83.9%	185,459
Street Improvement Loan	0.00	0	0.0%	326,599
Solid Waste fees	1,374,000.00	1,125,767	81.9%	930,281
Permits & Fees	54,385.00	43,888	80.7%	26,137
Rental Income	113,200.00	105,812	93.5%	96,452
Interest Income	180,000.00	163,719	91.0%	238,983
Salary & Admin. Reimbursements	0.00	0	0.0%	54,172
Miscellaneous Revenues	217,827.00	214,861	98.6%	290,016
Restricted Grants & Donations	110,000.00	92,000	0.0%	0
General Fund Balance Approp.	191,251.00		0.0%	
TOTAL GENERAL FUND	6,228,042.00	5,099,495	81.9%	5,027,813
WATER FUND				
Water fees	871,400.00	791,882	90.9%	671,580
Sewer fees	1,053,400.00	952,893	90.5%	808,413
Miscellaneous Revenue	145,000.00	135,797	93.7%	139,361
Utility Fund Balance Approp.	0.00		0.0%	
TOTAL WATER FUND	2,069,800.00	1,880,572	90.9%	1,619,354

ATTACH. #F

BUDGET & FINANCE SNAPSHOT

FISCAL YEAR 2024-2025 EXPENDITURES

Department	Fiscal Year Budget	Actual Y-T-D as of 4-30-2025	% of Budget	Prior Year Actual-to-Date 4-27-2024
Governing Body	44,648.00	31,231	70.0%	71,700
Administration	568,071.00	451,115	79.4%	581,639
Finance	234,350.00	201,271	85.9%	201,770
Public Works	755,610.00	601,362	79.6%	269,780
Technology	93,169.00	79,212	85.0%	52,941
Public Facilities	275,189.00	268,002	97.4%	96,352
Police	1,305,728.00	1,062,171	81.3%	1,185,099
Fire	927,747.00	812,255	87.6%	778,876
Streets	339,240.00	332,283	97.9%	553,318
Powell	302,154.00	192,094	63.6%	15,785
Street Improvement Loan Project	0.00	0	0.0%	282,247
Solid Waste	768,000.00	451,138	58.7%	390,592
Planning & Economic Develop.	148,771.00	127,355	85.6%	106,768
Recreation	19,800.00	8,150	41.2%	67,076
Farmers' Market	25,243.00	23,988	0.0%	300
Airport	56,920.00	40,097	70.4%	96,956
Special Appropriations	253,402.00	104,928	41.4%	79,402
Restricted Grants & Donations	110,000.00	69,545	63.2%	0
GENERAL FUND TOTAL	6,228,042.00	4,856,197	78.0%	4,830,601
WATER FUND				
Water	937,532.00	661,842	70.6%	593,027
Sewer	1,032,268.00	859,347	83.2%	702,887
Tank Maintenance & Transfer Out	100,000.00	83,333	83.3%	83,333
WATER FUND TOTAL	2,069,800.00	1,604,522	77.5%	1,379,247

REVENUE OVER/(UNDER) EXPENDITURES

GENERAL FUND	0.00	243,298	197,212	152,860
WATER FUND	0.00	276,050	240,107	
TOTAL COMBINED FUNDS	0.00	519,348	437,319	392,967

TOWN OF ELIZABETHTOWN
 GRANT PROJECT BUDGET AMENDMENT #111-01
 WASTEWATER TREATMENT PLANT EXPANSION

Be it ordained by the Elizabethtown Town Council that, pursuant to Section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following grant project ordinance is hereby amended:

Section 2: The following amounts are appropriated for this project:

Administrative Expenses	\$15,000	(\$15,000)	\$0
Engineering Services	\$2,266,650	\$150,000	\$2,416,650
Land Purchase	\$50,000	(\$50,000)	\$0
Construction Costs	\$11,268,350	(\$85,000)	\$11,183,350
TOTAL APPROPRIATIONS	\$13,600,000	\$0	\$13,600,000

Adopted this 5th day of May 2025.

 Sylvia B. Campbell, Mayor

 Dane D. Rideout, Town Manager

Attest:

 Juanita Hester, Town Clerk

ATTACH. #G

Item Cover Page

COUNCIL AGENDA ITEM REPORT

DATE: May 5, 2025

SUBMITTED BY: Juanita Hester

ITEM TYPE: Public Hearing

AGENDA SECTION: PUBLIC HEARING

SUBJECT: Public Hearing: 2018 CDBG-NR Program - Grant #18-D-3095

BACKGROUND: Town Manager Dane Rideout may be called upon to present this agenda item. The Town is seeking additional funding for cost overruns for the Vulcanair facility. The additional CDBG funding being requested will be between \$1,200,000 and \$1,500,000.

Copy of Public Hearing Notice provided.

SUGGESTED ACTION: Council is requested to follow the Public Hearing procedure below:

HEARING PROCEDURE:

- a) Open the hearing and call upon Town Manager Dane Rideout to present the information; and
 - b) Solicit relevant public comments and information; and
 - c) Close the hearing after receiving or not any public comments.
- (To Be Considered in Agenda Item #8.1)*

ATTACHMENTS:

Public Hearing Notice - 2018 CDBG-NR Program - Grant #18-D-3095 - Vulcanair Project - 5.5.25.pdf

TOWN OF ELIZABETHTOWN
NOTICE OF PUBLIC HEARING
2018 COMMUNITY DEVELOPMENT BLOCK GRANT
NEIGHBORHOOD REVITALIZATION PROGRAM
GRANT # 18-D-3095

Notice is hereby given that the Elizabethtown Town Council will conduct a Public Hearing on Monday, May 5, 2025, beginning at 7:00 p.m., or as soon thereafter as the meeting agenda will allow, in the Council Chambers at Town Hall, 805 W. Broad Street, Elizabethtown, NC 28337. The purpose of this Public Hearing is to consider a program amendment to the Town's 2018 CDBG-NR program. The Town is seeking additional funding for cost overruns for the Vulcanair facility. The additional CDBG funding being requested will be between \$1,200,000 and \$1,500,000.

All interested citizens are encouraged to attend this public hearing, and all comments are welcome. Anyone wishing to submit written comments should do so by submitting them directly or by mail to the Elizabethtown Town Manager, P.O. Box 700, Elizabethtown, NC 28337. Comments should be postmarked by Wednesday, April 30, 2025.

Persons with disabilities or who otherwise need assistance should contact the Elizabethtown Town Manager's Office at 910-862-2066 (TDD #919/807-4420 or Relay North Carolina TTY#1-800-735-2962) by Friday, May 2, 2025. Accommodation will be made for all who request assistance participating in the public hearing.

This information is available in Spanish and any other language upon request. Please contact Sharon Penny, Finance Director, at (910) 862-3979 or at 805 W. Broad Street, Elizabethtown, NC, for accommodation for this request.

Esta informacion esta disponible en espanol o en cualquier otro idioma bajo peticion. Por favor, pongase en contacto con Dane Rideout, Town Manager at 910-862-2066 o en 805 W. Broad Street, Elizabethtown, NC, de alojamiento para esta solicitud.

April 18 2025
LWLM0279164

Item Cover Page

COUNCIL AGENDA ITEM REPORT

DATE: May 5, 2025

SUBMITTED BY: Juanita Hester

ITEM TYPE: Request

AGENDA SECTION: ORDINANCES/RESOLUTIONS/PROCLAMATIONS

SUBJECT: Proclamation - To Recognize National Police Week - May 11-17, 2025

BACKGROUND: As we observe National Police Week in 2025, let us always be mindful that the members of the Elizabethtown Police Department play an essential role in safeguarding the rights and freedoms of the Town of Elizabethtown. We are so proud of Police Chief Mark McMichael and his officers who serve on the Town's Police force.

Also, during National Police Week, we honor those law enforcement officers, who, through their courageous deeds made the ultimate sacrifice in service.

Copy of Proclamation provided.

SUGGESTED ACTION: Council is requested to approve the Proclamation.

ATTACHMENTS:
Proclamation - National Police Week 2025 - 5.5.25.docx

PROCLAMATION
National Police Week 2025

Whereas, the Congress and President of the United States have designated **May 15th as Peace Officers' Memorial Day**, and the week in which **May 15th falls as National Police Week**; and

Whereas, the members of the law enforcement agency of the Town of Elizabethtown play an essential role in safeguarding the rights and freedoms of the Town of Elizabethtown; and

Whereas, it is important that all citizens know and understand the duties, responsibilities, hazards, and sacrifices of their law enforcement agency, and that members of our law enforcement agency recognize their duty to serve the people by safeguarding life and property, by protecting them against violence and disorder, and by protecting the innocent against deception and the weak against oppression; and

Whereas, the men and women of the law enforcement agency of the Town of Elizabethtown unceasingly provide a vital public service.

Now, therefore, I, Sylvia Campbell, Mayor of the Town of Elizabethtown, call upon all citizens of the Town of Elizabethtown and upon all patriotic, civic and educational organizations to observe the week of **May 11 - May 17, 2025 as "National Police Week"** so as to recognize law enforcement officers, past and present, who, by their faithful and loyal devotion to their responsibilities, have rendered a dedicated service to their communities and, in so doing, have established for themselves an enviable and enduring reputation for preserving the rights and security of all citizens.

I further call upon all citizens of the Town of Elizabethtown to observe Thursday, **May 15th**, as **"Peace Officers' Memorial Day"** in honor of those law enforcement officers who, through their courageous deeds, have made the ultimate sacrifice in service to their community or have become disabled in the performance of duty, and let us recognize and pay respect to the survivors of our fallen heroes.

In witness thereof, I have hereunto set my hand and caused the Seal of the Town of Elizabethtown to be affixed this 5th day of May, 2025.

Town of Elizabethtown

Sylvia Campbell, Mayor



Item Cover Page

COUNCIL AGENDA ITEM REPORT

DATE: May 5, 2025

SUBMITTED BY: Juanita Hester

ITEM TYPE: Request

AGENDA SECTION: PRESENTATIONS

SUBJECT: FY 2025-2026 Proposed Budget for General Fund and Water Fund

BACKGROUND: Town Manager Dane Rideout will present the FY 2025-2026 proposed budget.

Copy of Proposed Budget provided.

SUGGESTED ACTION: Council is requested to hear the presentation.

ATTACHMENTS:
[FY 25-26 Proposed Budget - 5.5..25.pdf](#)

TOWN OF ELIZABETHTOWN

FY 25 – 26 Proposed Budget



Prepared for:
Mayor Sylvia Campbell
Mayor Pro Tem Rufus Lloyd
Richard Leinwand Herman Lewis
R. Bobby Kinlaw Paula Greene Richard Glenn, Jr.

Prepared by:
Dane D. Rideout, Town Manager

Town of Elizabethtown, North Carolina
Proposed Budget for Fiscal Year 2025- 2026

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Town of Elizabethtown, North Carolina

Proposed Budget for Fiscal Year 2025- 2026

Dear Mayor Campbell and Members of the Town Council:

I am pleased to present for your review and consideration the Proposed Fiscal Year 2025–2026 Annual Budget for the Town of Elizabethtown. This document represents the culmination of goals and priorities expressed by the Council during our annual planning retreat and budget workshop. Town staff have worked diligently to align these objectives with the recommended operational initiatives and capital improvements detailed herein. A guiding principle throughout this process remains our commitment to continuous improvement and responsible stewardship of public resources.

The proposed budget has been prepared in compliance with the North Carolina General Statutes, Chapter 159, Article 3, known as The Local Government Budget and Fiscal Control Act. All funds are balanced, with revenues and expenditures clearly identified for the fiscal year. I want to extend my sincere appreciation to Finance Director Sharon Penny, her team, and all Department Directors, for their commitment to developing a balanced and service-driven budget that meets the needs of our citizens.

The recommended General Fund budget for FY 2025–2026 maintains the current property tax rate of \$0.645 per \$100 of assessed value. The Town’s five-year average property tax collection rate is 96.34%.

We continue to benefit from detailed financial analysis and are now partnering with the UNC School of Government again to evaluate our water and wastewater rate structure. This budget proposes a modest 3% increase in both water and wastewater rates to address rising operational costs, plan for system growth, and begin addressing critical infrastructure needs identified in the Town’s comprehensive three-year Asset Inventory and Assessment. No increase is proposed for solid waste fees. The Town will absorb a 3% increase from our contracted carrier to maintain current service levels for garbage, recycling, and leaf and limb collection without raising costs to residents or businesses.

Looking ahead, the Town is continuing to undertake major upgrades to our wastewater treatment facility—an investment of \$13.6 million funded through State-appropriated American Rescue Plan Act (ARPA) dollars. This work is critical to expanding system capacity to accommodate future residential growth and new industries at the Elizabethtown Industrial and Corporate Air Park. We continue to advocate for additional state investment to support this vital infrastructure.

In keeping with Council’s guidance, this budget prioritizes emergency and essential services, while strategically investing in projects that enhance quality of life and economic opportunity. Although the Town has secured over \$50 million in federal and state grants in recent years, these funds are dedicated to specific infrastructure or development projects and cannot be used to support general operations. To maintain current service levels and advance essential capital needs, this budget recommends the strategic use of \$263,539 from the General Fund balance—targeted toward identified needs in the Police, Fire, Public Works, and Information Technology departments.

This budget also includes a 3% Cost-of-Living Adjustment (COLA) for Town employees. It has been two years since the last COLA was implemented, and this recommendation reflects our continued commitment to supporting a competitive, stable workforce.

The total proposed budget for FY 2025–2026 is **\$8,451,863**, which reflects a 11.5% increase (\$873,220) over the prior fiscal year. A summary by fund is provided below:

	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>
General Fund	\$4,819,814	\$5,338,570	\$5,442,387	\$5,508,843	\$ 6,196,363
Utility Fund	<u>\$1,776,582</u>	<u>\$1,734,590</u>	<u>\$1,984,731</u>	<u>\$2,069,800</u>	<u>\$ 2,255,500</u>
Total All Funds	<u>\$6,596,396</u>	<u>\$7,073,160</u>	<u>\$7,427,118</u>	<u>\$7,578,643</u>	<u>\$ 8,451,863</u>

In accordance with North Carolina law, this proposed budget has been filed with the Town Clerk and posted to the Town’s website for public inspection. The Town Council must adopt a balanced budget by June 30. A public hearing will be scheduled no earlier than 10 days following the presentation of this budget, and no later than July 1, in accordance with statutory requirements.

I want to thank each department for their collaboration and commitment to public service in preparing this proposal. Special thanks to Mayor Campbell and the Town Council for your continued leadership, and to Council Members Glenn, Kinlaw, and Greene for your input during the process.

As always, the Town of Elizabethtown staff stand ready to work alongside you, our advisory boards, and the public to ensure the priorities of our community are met in the year ahead.

Respectfully submitted,

Dane D. Rideout
Town Manager

Town of Elizabethtown

Financial Goals & Policies

The Town of Elizabethtown has an important responsibility to its citizens to carefully account for public funds, to manage municipal finances wisely, and to plan the adequate funding of services desired by the public, including the provision and maintenance of public facilities. The Town needs to ensure that it is capable of adequately funding and providing appropriate government services to its citizens.

Most local government decisions are ultimately driven by an entity's financial position. Effective, adopted fiscal policies help guide decision making and are essential to a local government's long-term fiscal health. According to GFOA, "*Financial policies provide written guidance for financial decision making and set strategic intent for financial management and are central to a strategic, long-term approach to financial management.*" In addition, fiscal policies help to provide stability and continuity over the years as staff and elected officials change. Financial policies clarify the roles, authority, and responsibilities for essential financial management activities and decisions.

The Town promotes transparency and sound fiscal policies. These guidelines serve as the basis for the overall fiscal management of the Town's resources. The following policies provide assurances to the citizens, creditors, grantors and others interested in the Town's financial condition that the town is operated in a fiscally sound and prudent manner.

OBJECTIVES

The following policies are guidelines and goals that will influence and guide the financial management practices of the Town of Elizabethtown, North Carolina. A fiscal policy that is adopted, adhered to, and regularly reviewed is recognized as the foundation of sound financial management. The main objectives of these policies are:

- To align the Town's long-term financial planning with its short-term daily operations.
- To institutionalize good financial management practices thereby preventing the need to re-invent responses to recurring issues.
- To establish clear and consistent guidelines that promote long-term financial stability.
- To protect the Town from an emergency fiscal crisis by ensuring the continuance of service even in the event of an unforeseen occurrence.
- To support good bond ratings and thereby reduce the cost of borrowing.
- To direct consideration to the total financial outlook rather than single issue areas.
- To comply with the North Carolina Local Government Budget and Fiscal Control Act (LGBFCA), and best practices identified by the Government Finance Officers Association (GFOA), and Generally Accepted Accounting Principles (GAAP), and Governmental Accounting Standards (GASB).

FINANCIAL OBJECTIVES

Financial objectives are broad statements of the financial position the Town seeks to attain. The financial goals for the Town of Elizabethtown focus on the following areas:

1. Accountability
2. Budget
3. Fund Balance
4. Cash Management & Investments
5. Internal Controls
6. Revenues
7. Preaudit
8. Expenditure
9. Debt Management
10. Capital Improvement Planning

1. Accountability

Objective: To promote excellence in financial reporting and transparency of financial records.

- The Town will establish and maintain its accounting systems in accordance with LGBFCA, GAAP, GFOA, and GASB.
- Financial systems will be maintained to monitor operating and capital revenues, expenditures, and program performance on an ongoing basis.
- The Town will maintain a system of internal controls to provide reasonable, but not absolute assurance to the accuracy and reliability of its accounting data, promote operational efficiency, safeguard its assets against loss, and encourage adherence to prescribed managerial policies.
- Budget to actual financial reports will be presented to Town Council on a monthly basis.
- An annual audit will be conducted by an independent certified accounting firm.

2. Budget

Objective: To adopt a comprehensive annual budget for managing and allocating public funds.

- The Town shall adopt through ordinance a fiscally sound budget in accordance with LGBFCA.
- The basis of budgeting for all funds is modified accrual, the same basis of accounting found within the Town's audited financial statements.
- The legal level of budgetary control is at the department level within a fund and all appropriations for operating activities laps at the end of the fiscal year.

3. Fund Balance

Objective: To establish a minimum available fund balance of 34% for the General Fund to mitigate financial risk that can occur from unforeseen revenue fluctuations, unanticipated expenditures, and similar circumstances.

- The purpose of the fund balance is to provide sufficient financial flexibility to meet future obligations, take advantage of opportunities, and avoid interest expense through use of excess reserves in lieu of debt.
- Contingency and reserve funds will be available for use in the event of an emergency and/or unforeseen event.

- If Available Fund Balance falls below the goal or has a deficiency, the Town will plan to adjust the budget in subsequent fiscal years to restore the balance.
- If Available Fund Balance is above the Town's goal, it may be considered as a funding source for capital needs.

4. Cash Management / Investment

Objective: To ensure liquidity, safety, and returns for monies not needed for the daily operations of the Town.

- The safety of the principal is the foremost objective of the investment program.
- The Town's investment portfolio will maintain sufficient liquidity to enable the Town to meet all operating requirements by using structured maturities and marketable securities.
- The Finance Director will invest the Town's excess funds only within the legal guidelines set forth by NCGS 159-30 and subject to whatever restrictions and director the Town Council may impose.
- The Town will use a Central Depository Checking Account to maximize the availability of and mobility of cash for all funds that can be legally and practically combined.

5. Internal Controls

Objective: To establish best practices to provide reasonable assurance, but not absolute, regarding the following:

- Effectiveness and efficiency of operations
- Safeguarding of assets
- Reliability of financial reporting
- Compliance with applicable laws and regulations

The Finance Director is responsible for the following:

- Ensuring a structure of internal controls is established, documented, and functioning to achieve the Town's mission and objectives.
- Implementing a structure of internal controls and proper segregation of duties to avoid mismanagement, fraud, theft, or personal use of system resources and assets.
- Ensuring staff are appropriately credentialed and trained for their financial roles.

6. Revenues

Objective: To ensure (1) diversified and stable revenue sources, (2) adequate long-term funding by using specific revenue sources to fund related programs and services, and (3) funding levels to accommodate all Town services and programs equitably.

- The Finance Director will continually review and evaluate all revenue sources to ensure that income from each source is optimal.
- The Budget Manager will strive to project revenues for the annual budget within at least 10% of the actual recognized revenue at the end of each fiscal year.

- Annual projections should be conservative estimates based on patterns in growth, the underlying economy, and historical trends in collection.
- One-time or special purpose revenue shall not be used to subsidize recurring personnel, operation, and maintenance costs.
- The Town will establish all fees and charges at a level related to the cost of providing the services, or as adjusted for particular program goals.
- The Town will set enterprise fund fees at a level that fully supports the total direct and indirect cost of the activity and capital needs.

Ad Valorem Taxes: As prescribed by LGBFCA, revenues from the Ad Valorem Tax levy will be budgeted as follows:

- The estimated rate of collection of the annual tax levy shall not exceed the actual collection rate of the preceding fiscal year.
- The ad valorem tax rate shall be set each year based on the cost of providing general government services, paying debt service requirements as scheduled, and the supplementation of other budgeted revenues in regard to the overall budget.

User Fees: The Town will set fees that will maximize user charges in lieu of Ad Valorem Taxes for services that can be individually identified and where the costs are directly related to the level of service:

- To the extent possible, user charge fees for all water and sewer enterprise activities will be sufficient to finance all operating, capital, and debt service costs for said services.
- To the extent practical, any general town service provided by any town department which is of a higher level or benefits specific recipients, shall be supported by user fees designed to recover costs from such recipients.
- Fees will be reviewed annually as part of the budget development process and may be adjusted periodically to ensure that rates are current, equitable, competitive, and deemed appropriate.

Grant Funding: The Town will pursue opportunities for grant funding as they arise. Application will be made after the grant is determined by the Town Manager to align with the Town's programs, objectives, and goals. If funds are awarded for grants that the town has applied for, Council will review and take action to accept.

7. Preaudit

Objective: To ensure that obligations and expenditures comply with preaudit requirements set forth in LGBFCA.

- The terms of this policy apply to the finance officer, deputy finance officer duly appointed by the Town Council, and any employee who is responsible for initiating purchases and/or contracts or otherwise obligating public funds.
- The Town will enter into a contract or agreement, or place an order for goods or services, that is accounted for in the budget ordinance or project/grant ordinance.

8. Expenditures

Objective: To ensure that funds of the Town are used in a responsible and appropriate manner.

- Every expenditure transaction is expected to be supported by a documented business purpose.
- All purchases require preapproval.
- Department budgets must have adequate funds available to cover expenditures.

9. Debt Management

Objective: To ensure the protection of the Town's financial integrity while providing a funding mechanism to meet the Town's capital needs.

- The Town will only borrow for capital assets or improvements that cannot be funded on a pay-as-you-go basis.
- Debt is issued in accordance with NCGS 153A-165, 160A-19, and 160A-20, and under the guidance and approval of the Local Government Commission, a division of the North Carolina State Treasurer.

10. Capital Improvement Plan

Objective: To ensure the timely repair and replacement of aging infrastructure.

- The Town will update a Capital Improvement Plan (CIP) every year and provide a copy to the Town Council during the annual budget process.
- This plan will be a long-range plan that will forecast facility and infrastructure needs and requirements costing \$25,000 or more and equipment requirements costing \$5,000 or more for each of the next five years.
- Staff will attempt to forecast projected revenues and the resources required to finance the capital improvement plans to ensure that the plan represents projects that can be realistically funded by the Town.

Fund Account	Account Name	Approved Budget FY 2024 - 2025	Proposed Budget FY 2025 - 2026	Difference
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10 - GENERAL FUND

REVENUE

10	3000-301	PENALTIES,INTEREST	21,000	22,000	1,000
10	3000-302	ADVERTISE	750	750	0
10	3000-390	PROPERTY TAX DISCOUNTS - 2%	(18,000)	(19,450)	(1,450)
10	3000-393	VEHICLE TAX REVENUE	198,000	240,000	42,000
10	3000-408	AD VALOREM - 2017	4,500	5,500	1,000
10	3000-409	AD VALOREM - 2018	4,500	5,500	1,000
10	3000-410	AD VALOREM - 2019	9,300	1,000	(8,300)
10	3000-411	AD VALOREM - 2020	8,800	1,000	(7,800)
10	3000-421	AD VALOREM - 2021	12,800	2,000	(10,800)
10	3000-422	AD VALOREM - 2022	15,000	3,500	(11,500)
10	3000-423	AD VALOREM - 2023	25,000	9,000	(16,000)
10	3000-424	AD VALOREM - 2024	1,720,742	22,000	(1,698,742)
10	3000-425	AD VALOREM - 2025	0	2,002,000	2,002,000
10	3000-500-24	BID TAX REVENUE - 2024	40,500	0	(40,500)
10	3000-500-25	BID TAX REVENUE - 2025	0	40,500	40,500
10	3100-302	LOCAL OPTION SALES TAX	825,000	880,000	55,000
10	3100-310	BEER & WINE LICENSES	335	365	30
10	3100-311	BUSINESS REGISTRATIONS	3,300	3,300	0
10	3100-320	MOTOR VEHICLE LICENSES	14,000	14,000	0
10	3200-321	UTILITY FRANCHISE TAX	260,000	292,000	32,000
10	3200-321.01	TELECOMMUNICATIONS TAX	19,000	17,000	(2,000)
10	3200-321.02	VIDEO PROGRAMMING TAX	23,000	21,000	(2,000)
10	3200-321.03	SOLID WASTE DISPOSAL TAX	2,500	2,500	0
10	3200-324	STATE BEER & WINE TAX	15,000	15,000	0
10	3200-325	GASOLINE TAX REFUND	0	10,800	10,800
10	3200-332	ABC LAW ENFORCEMENT	6,000	10,000	4,000
10	3200-335	ABC STORE SALES REVENUE	105,000	105,000	0
10	3200342	HOUSING AUTH. IN LIEU OF TAXES	1,500	2,500	1,000
10	3250-301	POWELL BILL ALLOCATION	120,000	135,000	15,000
10	3300-302	BLADEN E'TOWN FIRE DISTRI	256,909	306,909	50,000
10	3300-310	PLANNING/ZONING FEES	20,000	25,750	5,750
10	3300-331	RESIDENTIAL SOLID WASTE	604,750	604,750	0
10	3300-332	YARD WASTE	150,000	150,000	0
10	3300-333	COMMERCIAL SOLID WASTE FEES	610,250	610,000	(250)
10	3300-334	SOLID WASTE - RECYCLE	9,000	12,000	3,000
10	3300-382	BUILDING LEASE - BLADEN CRISIS	10,200	10,200	0
10	3300-392	OTHER :FIRE CODES & FEES	11,000	11,000	0

Fund Account	Account Name	Approved Budget FY 2024 - 2025	Proposed Budget FY 2025 - 2026	Difference
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10 - GENERAL FUND

REVENUE

10	3300-700	FARMER'S MARKET RENT/FEE REV.	31,000	31,000	0
10	3400-300	INTEREST EARNINGS	180,000	180,000	0
10	3400-319	CHRISTMAS PARADE REVENUE	7,000	0	(7,000)
10	3500-330	COMMISSIONS & ROYALTIES (T-MOBILE)	72,000	75,434	3,434
10	3500-311	POLICE MISCELLANEOUS	0	72,016	72,016
10	3900301	FUND BALANCE APPROPRIATED	109,207	0	(109,207)
10	3900-302	FUND BAL. APPROP. - POWELL BILL FUNDS		263,539	263,539
			<hr/>	<hr/>	<hr/>
TOTAL GENERAL FUND REVENUE			5,508,843	6,196,363	687,520
			<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

Fund Account	Account Name	Approved Budget FY 2024 - 2025	Proposed Budget FY 2025 - 2026	Difference
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10 - GENERAL FUND

Governing Body

EXPENDITURES

10	4110-121	SALARIES-REGULAR	20,146	29,700	9,554
10	4110-127	FRINGE BENEFITS	1,100	1,100	0
10	4110-181	FICA	1,542	2,300	758
10	4110-200	OPERATIONS AND SERVICES	5,000	5,000	0
10	4110-218	COMPUTER SOFTWARE & SUPPLIES	0	0	0
10	4110-220	FOOD AND PROVISIONS	6,000	6,000	0
10	4110-300	250TH ANNIVERSARY	0	0	0
10	4110-329	COMMUNICATIONS - OTHER	1,500	1,500	0
10	4110-395	EMPLOYEE TRAINING	0	500	500
10	4110-399	ELECTIONS EXPENSE	5,000	7,000	2,000
10	4110-451	INSURANCE: PROP - LIABILITY	375	1,850	1,475
10	4110-454	INSURANCE: WORKERS' COMP	50	50	0
10	4110-491	DUES & SUBSCRIPTIONS	1,500	1,500	0
		TOTAL GOVERNING BODY	42,213	56,500	14,287

10 - GENERAL FUND

Administration

EXPENDITURES

10	4120-121	SALARIES & WAGES	240,605	186,000	(54,605)
10	4120-124	LONGEVITY PAY	5,395	3,500	(1,895)
10	4120-126	SALARIES & WAGES - PART-TIME	40,000	39,500	(500)
10	4120-127	FRINGE BENEFITS:401k, DENT, LIFE	9,000	6,400	(2,600)
10	4120-181	FICA	22,000	17,900	(4,100)
10	4120-182	RETIREMENT CONTRIBUTION	32,500	28,000	(4,500)
10	4120-183	HOSPITALIZATION	9,800	2,800	(7,000)
10	4120-200	OPERATIONS AND SERVICES	8,000	11,000	3,000
10	4120-220	FOOD AND PROVISIONS	1,000	2,000	1,000
10	4120-251	SUPPLIES - FUEL	1,750	1,500	(250)
10	4120-280	SUPPLIES - OFFICE AND MATERIAL	3,500	3,500	0
10	4120-290	SUPPLIES - OTHER	1,000	0	(1,000)
10	4120-300	CHRISTMAS PARADE EXPENSES	6,000	0	(6,000)
10	4120-311	TRAVEL - MILEAGE REIMBURSE	1,500	0	(1,500)
10	4120-312	TRAVEL - SUBSISTENCE	1,000	0	(1,000)
10	4120-318	DRUG TESTING	240	240	0
10	4120-321	COMMUNICATIONS - TELEPHONE	1,404	1,404	0

Fund Account	Account Name	Approved Budget FY 2024 - 2025	Proposed Budget FY 2025 - 2026	Difference
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10 - GENERAL FUND

Administration

EXPENDITURES

10	4120-322	COMMUNICATIONS - CELL	1,260	1,300	40
10	4120-325	COMMUNICATIONS - POSTAGE	3,500	3,500	0
10	4120-329	COMMUNICATIONS - OTHER	5,000	5,000	0
10	4120-370	ADVERTISING & PROMOTION	0	2,000	2,000
10	4120-391	LEGAL ADVERTISING	3,000	3,000	0
10	4120-395	EMPLOYEE TRAINING	5,000	2,000	(3,000)
10	4120-396	ATTORNEY FEES	12,000	100,000	88,000
10	4120-399	SERVICES -OTHER	63,100	45,000	(18,100)
10	4120-440	MAINT CONTRACTS - EQUIPMENT	7,000	7,500	500
10	4120-451	INSURANCE - PROP - LIABILITY	18,000	6,800	(11,200)
10	4120-452	INSURANCE - VEHICLES	1,200	1,400	200
10	4120-454	INSURANCE - WORKERS' COMP	3,500	3,500	0
10	4120-491	DUES AND SUBSCRIPTIONS	8,000	8,000	0
10	4120-700	DEBT SERVICE - PRINCIPAL PAYMENT	20,000	20,000	0
TOTAL ADMINISTRATION			535,254	512,744	(22,510)

10 - GENERAL FUND

Finance

EXPENDITURES

10	4130-121	SALARIES & WAGES	119,523	151,000	31,477
10	4130-124	LONGEVITY PAY	1,477	2,000	523
10	4130-127	FRINGE BEN: 401k, DENTAL, LIFE	5,000	6,100	1,100
10	4130-181	FICA	9,500	11,750	2,250
10	4130-182	RETIREMENT CONTRIBUTION	16,500	22,500	6,000
10	4130-183	HOSPITALIZATION	15,500	22,000	6,500
10	4130-200	OPERATIONS AND SERVICES	2,000	9,000	7,000
10	4130-260	SUPPLIES - OFFICE AND MATERIAL	5,000	5,000	0
10	4130-290	SUPPLIES - OTHER	500	500	0
10	4130-321	COMMUNICATIONS - TELEPHONE	1,500	1,500	0
10	4130-325	COMMUNICATIONS - POSTAGE	4,500	5,000	500
10	4130-391	DUES AND SUBSCRIPTIONS	300	300	0
10	4130-395	EMPLOYEE TRAINING	3,500	5,000	1,500
10	4130-398	CONTRACTE SERVICES - AUDIT CONTRACT	31,500	45,500	14,000
10	4130-399	SERVICES -OTHER	2,000	2,000	0

Fund Account	Account Name	Approved Budget FY 2024 - 2025	Proposed Budget FY 2025 - 2026	Difference
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10 - GENERAL FUND

Finance

EXPENDITURES

10	4130-440	MAINT. CONTRACT - EQUIPMENT	5,400	6,000	600
10	4130-451	INSURANCE - PROP - LIABILITY	2,500	480	(2,020)
10	4130-453	INSURANCE - FIDELITY BONDS	3,000	2,750	(250)
10	4130-454	INSURANCE - WORKERS' COMP	250	800	550
10	4130-491	DUES AND SUBSCRIPTIONS	300	300	0
TOTAL FINANCE			229,750	299,480	69,730

10 - GENERAL FUND

Public Works

EXPENDITURES

10	4145-121	SALARIES & WAGES	306,450	325,000	18,550
10	4145-122	SALARIES AND WAGES - OVERTIME	1,000	3,000	2,000
10	4145-124	LONGEVITY PAY	5,050	2,000	(3,050)
10	4145-126	SALARIES & WAGES - PART-TIME	8,200	0	(8,200)
10	4145-127	FRINGE BEN: 401k, DENTAL, LIFE	13,000	14,500	1,500
10	4145-181	FICA	24,500	25,500	1,000
10	4145-182	RETIREMENT CONTRIBUTION	43,000	48,600	5,600
10	4145-183	HOSPITALIZATION	69,000	74,000	5,000
10	4145-200	OPERATIONS AND SERVICES	4,000	4,000	0
10	4145-211	SUPPLIES - JANITORIAL	0	0	0
10	4145-212	SUPPLIES - UNIFORMS	8,000	10,000	2,000
10	4145-218	COMPUTER SOFTWARE & SUPPLIES	0	0	0
10	4145-220	FOOD AND PROVISIONS	1,000	750	(250)
10	4145-251	SUPPLIES - FUELS AND LUBRICANTS	35,000	35,000	0
10	4145-252	SUPPLIES - TIRES & TUBES	2,000	3,500	1,500
10	4145-253	SUPPLIES - PARTS	15,000	15,000	0
10	4145-260	SUPPLIES - OFFICE AND MATERIAL	750	750	0
10	4145-280	SUPPLIES - PROPANE	0	2,500	2,500
10	4145-290	SUPPLIES - OTHER	2,500	4,000	1,500
10	4145-319	DRUG TESTING	560	560	0
10	4145-321	COMMUNICATIONS - TELEPHONE	1,500	1,500	0
10	4145-322	COMMUNICATIONS - CELL	504	1,800	1,296
10	4145-325	COMMUNICATIONS - POSTAGE	34	78	44
10	4145-329	COMMUNICATIONS - OTHER	960	1,100	140
10	4145-331	UTILITIES - ELECTRICITY	0	0	0

Fund Account	Account Name	Approved Budget FY 2024 - 2025	Proposed Budget FY 2025 - 2026	Difference
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10 - GENERAL FUND

Public Works

EXPENDITURES

10	4145-352	REPAIRS - EQUIPMENT	600	0	(600)
10	4145-353	REPAIRS - VEHICLES	750	2,500	1,750
10	4145-359	MAINT. & REPAIRS - GROUNDS	90,000	102,000	12,000
10	4145-396	EMPLOYEE TRAINING	1,500	1,000	(500)
10	4145-399	SERVICES - OTHER	3,000	13,000	10,000
10	4145-439	LEASE EXPENSE	1,560	1,560	0
10	4145-451	INSURANCE - PROP - LIABILITY	14,000	3,450	(10,550)
10	4145-452	INSURANCE - VEHICLE	6,500	3,850	(2,650)
10	4145-454	INSURANCE - WORKERS' COMP	11,000	10,000	(1,000)
10	4145-491	DUES & SUBSCRIPTIONS	2,900	2,900	0
10	4146-499	MISCELLANEOUS	500	300	(200)
10	4145-500	CAPITAL OUTLAY	0	0	0
10	4145-710	DEBT SERVICE - PRINCIPLE	36,295	39,484	3,189
10	4145-720	DEBT SERVICE - INTEREST	59,397	56,208	(3,189)
TOTAL PUBLIC WORKS			770,010	809,390	39,380

10 - GENERAL FUND

Technology

EXPENDITURES

10	4150-218	COMPUTER SUPPLIES & SOFTWARE	48,000	65,716	17,716
10	4150-382	IT CONTRACTED SERVICES	0	5,000	5,000
10	4150-451	INSURANCE - PROPERTY & LIABILITY	0	6,300	6,300
TOTAL TECHNOLOGY			48,000	77,016	29,016

10 - GENERAL FUND

Public Facilities

EXPENDITURES

10	4190-200	OPERATIONS AND SERVICES	2,000	2,000	0
10	4190-211	SUPPLIES - JANITORIAL	8,000	8,000	0
10	4190-251	SUPPLIES - FUELS AND LUBRICANT	500	1,500	1,000
10	4190-253	SUPPLIES - PARTS	5,000	10,000	5,000
10	4190-280	SUPPLIES - PROPANE	2,500	2,500	0
10	4190-290	SUPPLIES - OTHER	600	1,500	900

Fund Account	Account Name	Approved Budget FY 2024 - 2025	Proposed Budget FY 2025 - 2026	Difference
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10 - GENERAL FUND

Public Facilities

EXPENDITURES

10	4190-331	UTILITIES - ELECTRICITY	186,000	195,000	9,000
10	4190-351	REPAIRS - BUILDINGS	3,000	3,000	0
10	4190-352	REPAIRS - EQUIPMENT	0	3,000	3,000
10	4190-356	MAINT. & REPAIRS - FIRE EXTINGUISHERS	1,500	1,500	0
10	4190-399	SERVICES - OTHER	0	3,400	3,400
10	4190-451	INSURANCE - PROP - LIABILITY	7,500	52,000	44,500
10	4190-710	DEBT SERVICE - PRINCIPLE	8,850	9,498	648
10	4190-720	DEBT SERVICE - INTEREST	14,426	13,778	(648)
TOTAL PUBLIC FACILITIES			239,876	306,676	66,800

10 - GENERAL FUND

Police

EXPENDITURES

10	4310-121	SALARIES AND WAGES	719,500	781,000	61,500
10	4310-122	SALARIES AND WAGES - OVERTIME	5,000	25,000	20,000
10	4310-123	SIGN-ON BONUS	1,500	4,000	2,500
10	4310-124	LONGEVITY PAY	10,500	11,600	1,100
10	4310-126	SALARIES & WAGES - PART-TIME	2,000	0	(2,000)
10	4310-127	FRINGE BEN: 401k, DENTAL, LIFE	43,000	48,000	5,000
10	4310-128	SEPARATION ALLOWANCE	22,100	22,100	0
10	4310-181	FICA	60,000	62,500	2,500
10	4310-182	RETIREMENT CONTRIBUTION	109,500	130,000	20,500
10	4310-183	HOSPITALIZATION	113,500	129,000	15,500
10	4310-200	OPERATIONS AND SERVICES	5,000	5,000	0
10	4310-211	SUPPLIES - JANITORIAL	0	0	0
10	4310-212	SUPPLIES - UNIFORMS	7,500	7,500	0
10	4310-218	COMPUTER SOFTWARE & SUPPLIES	20,000	21,000	1,000
10	4310-220	FOOD AND PROVISIONS	800	800	0
10	4310-250	SUPPLIES - VEHICLES	2,000	2,000	0
10	4310-251	SUPPLIES - FUELS AND LUBRICANTS	50,000	45,000	(5,000)
10	4310-252	SUPPLIES - TIRES	3,200	5,000	1,800
10	4310-260	SUPPLIES - OFFICE AND MATERIAL	800	800	0
10	4310-290	SUPPLIES - OTHER	1,000	1,000	0
10	4310-319	DRUG TESTING	1,000	1,000	0

Fund Account	Account Name	Approved Budget FY 2024 - 2025	Proposed Budget FY 2025 - 2026	Difference	
10 - GENERAL FUND					
Police					
EXPENDITURES					
10	4310-321	COMMUNICATIONS - TELEPHONE	1,500	4,800	3,300
10	4310-322	COMMUNICATIONS - CELL	850	600	(250)
10	4310-325	COMMUNICATIONS - POSTAGE	136	156	20
10	4310-329	COMMUNICATIONS - OTHER	6,600	6,600	0
10	4310-352	REPAIRS - EQUIPMENT	1,000	1,800	800
10	4310-353	REPAIRS - VEHICLES	8,500	8,500	0
10	4310-395	EMPLOYEE TRAINING	1,200	1,200	0
10	4310-399	SERVICES -OTHER	2,000	4,000	2,000
10	4310-439	LEASE EXPENSE - FLOCK CAMERAS	30,000	30,000	0
10	4310-440	MAINTENANCE CONTRACT - EQUIPMENT	5,100	6,000	900
10	4310-451	INSURANCE - PROP - LIABILITY	13,000	18,000	5,000
10	4310-452	INSURANCE - VEHICLE	13,500	14,000	500
10	4310-454	INSURANCE - WORKERS' COMP.	15,000	17,000	2,000
10	4310-500	CAPITAL OUTLAY	0	154,500	154,500
TOTAL POLICE		1,276,286	1,569,456	293,170	

10 - GENERAL FUND

Fire

EXPENDITURES

10	4340-121	SALARIES AND WAGES	354,300	360,000	5,700
10	4340-122	SALARIES AND WAGES - OVERTIME	20,000	20,000	0
10	4340-124	LONGEVITY PAY	6,600	7,000	400
10	4340-126	SALARIES & WAGES - PART-TIME	65,000	152,020	87,020
10	4340-127	FRINGE BEN: 401k, DENTAL, LIFE	14,451	15,000	549
10	4340-181	FICA	34,772	40,000	5,228
10	4340-182	RETIREMENT CONTRIBUTION	49,113	53,000	3,887
10	4340-183	HOSPITALIZATION	56,665	60,634	3,969
10	4340-200	OPERATIONS AND SERVICES	15,000	12,500	(2,500)
10	4340-211	SUPPLIES - JANITORIAL	3,000	5,000	2,000
10	4340-212	SUPPLIES - UNIFORMS	11,000	11,000	0
10	4340-218	COMPUTER SOFTWARE & SUPPLIES	11,000	10,000	(1,000)
10	4340-220	FOOD AND PROVISIONS	4,500	3,000	(1,500)
10	4340-231	SUPPLIES - EDUCATIONAL	750	750	0
10	4340-239	SUPPLIES - OTHER MEDICAL	7,000	10,000	3,000
10	4340-251	SUPPLIES - FUELS AND LUBRICANTS	12,000	12,000	0

Fund Account	Account Name	Approved Budget FY 2024 - 2025	Proposed Budget FY 2025 - 2026	Difference
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10 - GENERAL FUND

Fire

EXPENDITURES

10	4340-260	SUPPLIES - OFFICE AND MATERIALS	500	750	250
10	4340-290	SUPPLIES - OTHER	200	0	(200)
10	4340-319	DRUG TESTING	1,000	1,000	0
10	4340-321	COMMUNICATIONS - TELEPHONE	3,600	6,500	2,900
10	4340-322	COMMUNICATIONS - CELL	2,000	2,500	500
10	4340-325	COMMUNICATIONS - POSTAGE	55	0	(55)
10	4340-329	COMMUNICATIONS - OTHER	6,800	750	(6,050)
10	4340-333	UTILITIES - NATURAL GAS	4,500	5,000	500
10	4340-351	REPAIRS - BUILDINGS	5,000	2,500	(2,500)
10	4340-352	REPAIRS - EQUIPMENT	8,000	8,000	0
10	4340-353	REPAIRS - VEHICLES	25,000	35,000	10,000
10	4340-370	ADVERTISING	100	0	(100)
10	4340-382	IT -OPERATIONS AND PROCESS	2,000	1,500	(500)
10	4340-395	EMPLOYEE TRAINING	4,000	3,500	(500)
10	4340-440	MAINT. CONTRACT - EQUIP	2,600	0	(2,600)
10	4340-451	INSURANCE - PROP - LIABILITY	30,000	35,000	5,000
10	4340-454	INSURANCE - WORKERS' COMP	11,000	12,500	1,500
10	4340-461	NON-CAPITALIZED EQUIPMENT	20,000	20,000	0
10	4340-491	DUES AND SUBSCRIPTIONS	4,000	4,000	0
10	4340-710	DEBT SERVICE - PRINCIPLE	125,844	128,623	2,779
10	4340-720	DEBT SERVICE - INTEREST	5,912	3,133	(2,779)
		TOTAL FIRE	927,262	1,042,160	114,898

10 - GENERAL FUND

Streets

EXPENDITURES

10	4510-200	OPERATIONS AND SERVICES	5,000	5,000	0
10	4510-285	STREET SIGNS	5,000	5,000	0
10	4510-451	INSURANCE - PROP - LIABILITY	0	450	450
10	4510-452	INSURANCE - VEHICLES	0	9,100	9,100
		TOTAL STREETS	10,000	19,550	9,550

Fund Account	Account Name	Approved Budget FY 2024 - 2025	Proposed Budget FY 2025 - 2026	Difference
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10 - GENERAL FUND

Powell Bill

EXPENDITURES

10	4515-399.05	CONTRACTED SERVICES - STREET REPAIRS	100,000	170,000	70,000
10	4515-399.08	CONTRACTED SERVICES - CRACK PATCHING	0	50,000	50,000
10	4515-710	DEBT SERVICE - PRINCIPLE	148,149	148,149	0
10	4515-720	DEBT SERVICE - INTEREST	39,000	36,000	(3,000)
TOTAL POWELL BILL			287,149	404,149	117,000

10 - GENERAL FUND

Solid Waste

EXPENDITURES

10	4710-390	SERVICE: LEAF & LIMB	0	3,500	3,500
10	4710-399	SERVICE: RESIDENTIAL	443,000	594,000	151,000
10	4710-399.05	BCSW - COMMERCIAL TRASH	325,000	5,400	(319,600)
TOTAL SOLID WASTE			768,000	602,900	(165,100)

10 - GENERAL FUND

Planning

EXPENDITURES

10	4910-121	SALARIES & WAGES	92,050	98,000	5,950
10	4910-124	LONGEVITY PAY	950	980	30
10	4910-127	FRINGE BEN: 401k, DENTAL, LIFE	3,400	3,600	200
10	4910-181	FICA	7,200	7,650	450
10	4910-182	RETIREMENT CONTRIBUTION	13,000	14,600	1,600
10	4910-183	HOSPITALIZATION	8,095	8,662	567
10	4910-260	SUPPLIES - OFFICE AND MATERIALS	500	500	0
10	4910-311	TRAVEL	500	500	0
10	4910-319	DRUG TESTING	160	160	0
10	4910-322	COMMUNICATIONS - CELL	273	275	2
10	4910-325	COMMUNICATIONS - POSTAGE	68	78	10
10	4910-395	EMPLOYEE TRAINING	1,000	1,000	0
10	4910-399	SERVICES -OTHER	5,000	10,750	5,750
10	4910-451	INSURANCE - PROP - LIABILITY	775	260	(515)
10	4910-454	INSURANCE - WORKERS' COMP	1,200	1,600	400
10	4910-491	DUES AND SUBSCRIPTIONS	250	250	0
TOTAL PLANNING			134,421	148,865	14,444

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10 - GENERAL FUND

Recreation

EXPENDITURES

10	6120-200	OPERATIONS & SERVICES	1,000	3,000	2,000
10	6120-253	SUPPLIES - PARTS	750	750	0
10	6120-351	M & R: BUILDINGS	2,000	2,000	0
10	6120-359	M & R: GROUNDS	3,500	3,500	0
10	6120-399	CONTRACTED SERVICES	4,500	4,500	0
10	6120-451	INSURANCE - PROP - LIABILITY	21,000	3,000	(18,000)
TOTAL RECREATION			32,750	16,750	(16,000)

10 - GENERAL FUND

Airport

EXPENDITURES

10	6150-351	REPAIRS & MAINT - BUILDINGS	0	18,600	18,600
10	6150-359	REPAIRS & MAINT - GROUNDS	20,470	15,000	(5,470)
10	6150-451	INSURANCE - PROPERTY - LIABILITY	9,000	7,300	(1,700)
10	6150-451	INSURANCE - VEHICLES	0	425	425
TOTAL AIRPORT			29,470	41,325	11,855

10 - GENERAL FUND

Special Appropriations

EXPENDITURES

10	6170-690	INTERFUND TRANSFERS - LOCAL MATCH	31,402	51,402	20,000
10	6170-693.01	COUNTY LIBRARY	1,000	1,000	0
10	6170-693.02	PERFORMANCE INCENTIVES	5,000	5,000	0
10	6170-693.04	AIRPORT TRANSFER - LOCAL MATCH	72,000	90,000	18,000
10	6170-693.05	AIRPORT/ECON COMMISSION ALLOC.	45,000	90,000	45,000
10	6170-693.07	OTHER CONTRIBUTIONS	2,000	0	(2,000)
10	6170-693.08	DIXIE YOUTH BASEBALL	2,000	2,000	0
10	6170-900	CONTINGENCY	20,000	50,000	30,000
TOTAL SPECIAL APPROPRIATIONS			178,402	289,402	111,000

TOTAL GENERAL FUND EXPENDITURES

5,508,843	6,196,363	687,520
0	0	0

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30 - UTILITY FUND

REVENUE

30	3200-301	WATER SERVICE CHARGES	870,000	965,000	95,000
30	3200-303	WATER TAP CHARGES	1,400	1,400	0
30	3200-311	LATE/RECONNECT FEES	85,000	85,000	0
30	3300-301	SEWER SERVICE CHARGES	1,052,000	1,131,000	79,000
30	3300-303	SEWER TAP CHARGES	1,400	1,400	0
30	3300-304	GREASE TRAP FEE:	59,000	70,000	11,000
30	3500-301	INTEREST ON INVESTMENTS	1,000	1,700	700
30	3900-301	FUND BALANCE APPROPRIATED	0	0	0
			<u>2,069,800</u>	<u>2,255,500</u>	<u>185,700</u>
TOTAL UTILITY FUND REVENUE					

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30 - UTILITY FUND

Water

EXPENDITURES

30	7130-121	SALARIES & WAGES	272,925	280,000	7,075
30	7130-122	SALARIES AND WAGES - OVERTIME	3,000	3,000	0
30	7130-124	LONGEVITY PAY	4,075	4,200	125
30	7130-127	FRINGE BEN: 401k, DENTAL, LIFE	11,500	11,000	(500)
30	7130-181	FICA	22,000	22,000	0
30	7130-182	RETIREMENT CONTRIBUTION	39,000	41,000	2,000
30	7130-183	HOSPITALIZATION	42,424	37,000	(5,424)
30	7130-200	OPERATIONS AND SERVICES	40,000	30,000	(10,000)
30	7130-212	SUPPLIES - UNIFORMS	5,000	2,000	(3,000)
30	7130-218	COMPUTER SOFTWARE & SUPPLIES	30,000	30,000	0
30	7130-251	SUPPLIES - FUELS AND LUBRICN	13,000	11,055	(1,945)
30	7130-252	SUPPLIES - TIRES & TUBES	1,500	1,500	0
30	7130-253	SUPPLIES - PARTS	75,000	75,000	0
30	7130-255	SUPPLIES - CHEMICALS	54,000	40,000	(14,000)
30	7130-260	SUPPLIES - OFFICE AND MATERL	1,000	1,000	0
30	7130-280	SUPPLIES - PROPANE	0	1,000	1,000
30	7130-290	SUPPLIES - OTHER	5,000	5,000	0
30	7130-319	DRUG TESTING	480	480	0
30	7130-321	COMMUNICATIONS - TELEPHONE	1,500	250	(1,250)
30	7130-322	COMMUNICATIONS - CELL	2,000	8,000	6,000
30	7130-325	COMMUNICATIONS - POSTAGE	6,000	6,000	0
30	7130-329	COMMUNICATIONS - OTHER	29,000	0	(29,000)
30	7130-331	UTILITIES - ELECTRICITY	67,000	67,000	0
30	7130-351	REPAIRS - BUILDING	5,000	5,000	0
30	7130-352	REPAIRS - EQUIPMENT	7,500	7,500	0
30	7130-353	REPAIRS - VEHICLES	6,000	5,500	(500)
30	7130-354	MAINT - WATER TANKS	2,000	2,500	500
30	7130-359	REPAIRS - OTHER	15,000	15,000	0
30	7130-382	IT - OPERATIONS AND PROGRAMMING	5,000	5,000	0
30	7130-395	EMPLOYEE TRAINING	2,500	2,500	0
30	7130-399	SERVICES - OTHER	20,000	75,000	55,000
30	7130-440	MAINT CONTRACT - EQUIPMENT	3,000	3,500	500
30	7130-441	CONTRACT - LAB ANALYSIS	1,800	1,800	0
30	7130-451	INSURANCE - PROP - LIABILITY	12,500	26,000	13,500
30	7130-452	INSURANCE - VEHICLES	10,000	1,300	(8,700)
30	7130-454	INSURANCE - WORKERS' COMP	6,000	6,000	0

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30 - UTILITY FUND

Water

EXPENDITURES

30	7130-461	NON-CAPITALIZED EQUIPMENT	2,000	0	(2,000)
30	7130-491	DUES AND SUBSCRIPTIONS	4,500	5,000	500
30	7130-500	CAPITAL OUTLAY	75,000	75,000	0
30	7130-710	DEBT SERVICE - PRINCIPLE	26,081	48,941	22,860
30	7130-720	DEBT SERVICE - INTEREST	8,247	7,701	(546)
		TOTAL WATER	937,532	969,727	32,195

30 - UTILITY FUND

Sewer

EXPENDITURES

30	7140-121	SALARIES & WAGES	289,400	318,000	28,600
30	7140-122	SALARIES AND WAGES - OVERTM	3,000	3,000	0
30	7140-124	LONGEVITY PAY	5,600	5,900	300
30	7140-127	FRINGE BEN: 401k, DENTAL, LIFE	13,000	12,500	(500)
30	7140-181	FICA	23,000	25,000	2,000
30	7140-182	RETIREMENT CONTRIBUTION	41,000	47,000	6,000
30	7140-183	HOSPITALIZATION	35,095	39,000	3,905
30	7140-200	OPERATIONS AND SERVICES	40,000	35,000	(5,000)
30	7140-212	SUPPLIES - UNIFORMS	1,000	1,800	800
30	7140-218	COMPUTER SOFTWARE & SUPPLIES	10,000	11,000	1,000
30	7140-251	SUPPLIES - FUELS AND LUBRICN	5,000	5,000	0
30	7140-252	SUPPLIES - TIRES AND TUBES	1,000	1,000	0
30	7140-253	SUPPLIES - PARTS	12,000	20,000	8,000
30	7140-255	SUPPLIES - CHEMICALS	53,000	56,000	3,000
30	7140-260	SUPPLIES - OFFICE AND MATERL	750	1,000	250
30	7140-290	SUPPLIES - OTHER	0	500	500
30	7140-321	COMMUNICATIONS - TELEPHONE	1,500	250	(1,250)
30	7140-322	COMMUNICATIONS - CELL	500	500	0
30	7140-325	POSTAGE	5,400	5,500	100
30	7140-329	COMMUNICATIONS - OTHER	7500	5000	-2500
30	7140-331	UTILITIES - ELECTRICITY	95,000	95,000	0
30	7140-352	REPAIRS - EQUIPMENT	15,000	15,000	0
30	7140-359	REPAIRS - OTHERS	1,000	0	(1,000)
30	7140-382	IT - OPERATIONS AND PROGRAMMING	5,000	2,500	(2,500)
30	7140-395	EMPLOYEE TRAINING	1,500	1,500	0

Fund Account	Account Name	Approved Budget FY 2024 - 2025	Proposed Budget FY 2025 - 2026	Difference
30 7140-396	SERVICES - GREASE TRAP PUMPING	62,000	65,000	3,000
30 7140-398	CONTRACTED SERVICES	20,000	90,000	70,000

30 - UTILITY FUND

Sewer

EXPENDITURES

30 7140-440	MAINT. CONTRACT - EQUIPMENT	3,000	3,200	200
30 7140-441	CONTRACT - LAB ANALYSIS	27,000	27,000	0
30 7140-442	WWTP - ANNUAL SLUDGE DISPOSAL	60,000	76,000	16,000
30 7140-443	WWTP - ANNUAL PERMIT	8,000	8,000	0
30 7140-451	INSURANCE - PROP - LIABILITY	29,000	51,000	22,000
30 7140-452	INSURANCE - VEHICLE	1,000	1,600	600
30 7140-454	INSURANCE - WORKERS' COMP	4,000	4,000	0
30 7140-491	DUES AND SUBSCRIPTIONS	3,500	3,500	0
30 7140-500	CAPITAL OUTLAY	100,000	100,000	0
30 7140-700	DEBT SERVICE	49,523	49,523	0
TOTAL SEWER		1,032,268	1,185,773	153,505

30 - UTILITY FUND

Utility Appropriations

EXPENDITURES

30 8168-980.30	TRANSFER TO CAPITAL RESERVE FUND	100,000	100,000	0
TOTAL UTILITY APPROPRIATIONS		100,000	100,000	0

TOTAL UTILITY FUND EXPENDITURES

2,069,800	2,255,500	185,700
0	0	

**TOWN OF ELIZABETH TOWN
CAPITAL IMPROVEMENT PLAN
5/1/2025**

Project Title		FY Added to List	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030
General Fund (10)							
Police Dept:							
1.	Two police cars	Annually	\$102,000.00	\$104,040.00	\$106,121.00	\$108,244.00	\$110,409.00
2.	Computers for new police cars	Annually	\$3,060.00	\$3,121.00	\$3,183.00	\$3,247.00	\$3,312.00
Fire Dept:							
1.	Refurbish Engine 554	2015			\$450,000.00		
2.	Replacement vehicle - brush truck	2021		\$250,000.00			
3.	Fire Truck	2025					
Streets Dept:							
1.	Utility Burial Phase III - S. Poplar St.	2013					
IT Needs:							
Police Dept.							
1.	Video Storage Server	2026	\$2,000.00				
2.	Desktop Computers (6) & Monitors (9)	2026	\$9,000.00				
3.	Laptops (12)	2026	\$18,000.00				
4.	Network Switches	2026	\$3,200.00				
5.	Wi-Fi Access Points	2026	\$2,400.00				
Public Services Dept.							
1.	John Deere Tractor w/Front Bucket	2026		\$40,000.00			
2.	Ventrac Grapple Frontend	2026		\$6,500.00			
3.	Mower Decks (3)	2026		\$3,600.00			
Farmers' Market							
1.	HVAC (3)	2026		\$40,000.00	\$40,000.00	\$40,000.00	
2.	Cooler Unit - Evaporator Replacement	2026		\$5,000.00			
Parks							
4.	Universal Pad Lock System (1 Key - 60 locks)	2026		\$5,100.00			
TOTAL - GENERAL FUND			\$139,660.00	\$457,361.00	\$599,304.00	\$151,491.00	\$113,721.00

Project Title		FY Added to List	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030
Water/Sewer Fund (30)							
Water Dept:							
1	Add Altitude Valve at Airport Water Tank	2012		\$175,000.00			
2	Generator - Well #3 (Smith Circle across from housing proj.)	2019		\$80,000.00			
3	Water Main Isolation Valves Replacement	2021	\$105,000		\$105,000.00		\$105,000.00
4	Asbestos Cement Pipes Replacement	2023	\$200,000.00		\$200,000.00		
5	Infrastructure Expansion for Industrial Park (LWP)	2025	\$10,000,000.00	\$5,000,000.00	\$2,000,000.00	\$6,000,000.00	
6	Water Tank Maintenance - Swanzy St.	2025			\$750,000.00		
7	Water Tank Maintenance - Cromartie Rd.	2025		\$997,000.00			
8	New Raw Water Well @ Industrial Park	2025					
9	Elevated 500,000 Gallon Water Tank @ Industrial Park	2025			\$3,250,000.00		
10	Water Lines from County Property to Town's Property Line (4,350 linear feet)	2025					
11	Phase I Water Infrastructure @ Corporate Airpark	2025	\$125,000.00				
12	Phase II Water Infrastructure @ Corporate Airpark	2025		\$125,000.00			
13	F-250 or 150 Service Truck Utility Bed	2026		\$80,000.00			
14	Annual Valve Replacements (10)	2026	\$51,000.00	\$52,020.00	\$53,061.00	\$54,122.00	
15	Vibra-Plate Compactor	2026	\$2,000.00				
16	Annual Fire Hydrants Replacement (5)	2026	\$30,600.00	\$31,212.00	\$31,836.00	\$32,473.00	
17	Rehab Swanzy St. Elevated Water Tank	2026		\$400,000.00			
Sewer Dept:							
1	Planned Lower St. Lift Station & Forcemain Sewer Upgrades	2014		\$1,000,000.00		\$1,000,000.00	
2	Harwood Lift Station Rehab & Generator	2021		\$200,000.00			
3	Install SCADA at 6 Lift Stations	2023					
4	WWTP Upgrade & Rehabilitations	2023	\$16,250,000.00	\$16,250,000.00			
5	Lift Station for County Property next to Industrial Park	2025					
6	Force Main Lines from County Property to Town's Property Line (4,350 linear feet)	2025					
7	Phase I Sewer Infrastructure @ Corporate Airpark	2025	\$125,000.00				
8	Phase II Sewer Infrastructure @ Corporate Airpark	2025		\$125,000.00			
TOTAL - WATER/SEWER FUND			\$26,888,600.00	\$24,515,232.00	\$6,389,897.00	\$7,086,595.00	\$105,000.00
TOTAL - ALL FUNDS			\$27,028,260.00	\$24,972,593.00	\$6,989,201.00	\$7,238,086.00	\$218,721.00

**TOWN OF ELIZABETHTOWN
PROPOSED SERVICE FEE LISTING
FY 2025 - 2026**

	APPROVED	PROPOSED
ABC Permit Application	FY 24 - 25 \$75	FY 25 - 26 \$75
ABC Permits (Annual Fees); Retail - Malt Beverages		
On-premises	\$15	\$15
Off-premises	\$5	\$5
Retail - Unfortified Wine		
On-premises	\$15	\$15
Off-premises	\$10	\$10
Above/Underground Tank Removal	\$75	\$100
Annexation Voluntary (up to 50 acres) + 7\$ per prop owner to be notified	\$0	\$500 + Mailings, Legal & All Other Fees
Annexation Voluntary (>50 up to 100 acres) +\$7 per prop owner to be notified	\$500	\$1,000 + Mailings, Legal, & All Other Fees
Annexation Voluntary (>100 acres) +\$7 per prop owner to be notified	\$1,000	\$2,000 + Mailings, Legal, & All Other Fees
Appeal (Board of Adjustment Filing Fee) +\$7 per prop owner to be notified	\$250	\$250 + Mailings, Legal, & All Other Fees
Appeal - Residential + \$7 per prop owner to be notified	\$200	\$200 + Mailings, Legal, and All Other Fees
Commercial +\$7 per prop owner to be notified	\$300	\$300 + Mailings, Legal, & All Other Fees
Building Demolition - (Non-licensed Contractors)	\$500	\$1,500
Building Demolition - Residential	\$100	\$200
Building Demolition - Commercial 0.1 - 10,000 sq. ft.	\$150	\$300
10,001 + sq. ft.	\$300	\$600
Building Moving Permit (relocating a structure)	\$100	\$200
Business Registration Fee (Annual Fee)	\$25	\$25
Cemetery Plot Fees:		
Town Residents	\$600	\$1,000
Non-Residents	\$800	\$1,500
Grave Marking/Burial Permit	\$75	\$100
Credit Card use fee	\$2.50 per trans.	\$3.00 per trans.
Electronic Gaming Machine - Quarterly inspection per machine	\$250 /insp./machine	\$250 /insp./machine
Finger Print Request	\$20	\$20
Hazardous Chemicals-Business	\$50	\$50
Mapping Labor	\$30/hr.	\$30/hr.
Parade Administrative Fee	\$100	\$100

**TOWN OF ELIZABETHTOWN
PROPOSED SERVICE FEE LISTING
FY 2025 - 2026**

	APPROVED	PROPOSED
	FY 24 - 25	FY 25 - 26
Photocopies: Per Page	\$0.15	\$0.15
Certified Copy: First Page	\$7	\$7
Additional Page for Cert. Copy	\$3	\$3
Return Check/Draft Fee	\$35	\$35
Sign Permit - Temporary (30 days)	\$25	\$25
Sign Permit - Permanent	\$2/ sq.ft. of sign face w/ \$75 min	\$2/ sq.ft. of sign face w/ \$75 min
Tree Removal Permit	\$25	\$100
Vehicle Tag	\$5	\$5
Wireless Communication Facility Application (cell tower/antennae plan review)	\$500	\$500
Working without a permit (Fine) = relevant permit	Double the Permit Fee	Double the Permit Fee
Yard Sale Permit	\$5	\$5
<u>Zoning (Includes Certificate of Compliance/Occupancy):</u>		
Accessory Uses/Buildings	\$125	125 + Mailing, Legal, & All Other Fees
Residential Zoning Compliance	\$125	125 + Mailing, Legal, & All Other Fees
Commercial Zoning Compliance	\$150	150 + Mailing, Legal, & All Other Fees
Additions/Alterations: Residential	\$125	125 + Mailing, Legal, & All Other Fees
Commercial	\$150	150 + Mailing, Legal, & All Other Fees
New Residential Construction	\$150	150 + Mailing, Legal, & All Other Fees
New Commercial Construction	\$250	250 + Mailing, Legal, & All Other Fees
Manufactured Home - New or Used	\$150	150 + Mailing, Legal, & All Other Fees
Inspection - Certificate of Compliance	Add to Permit Upfront	Add to Permit Upfront
General Plan Review	\$100	\$100
Short-Term Rentals (Annual Inspection Fee)	\$100	\$100
Itinerant Vendor Fees	\$250/Week	\$250/Week
Food Trucks	\$250/Year	\$250/Year
Rezoning Application		
Conventional Rezoning + \$7 per property owner notification	\$400	400 + Mailing, Legal, & All Other Fees
Conditional District Rezoning + \$7 per property owner notification		

**TOWN OF ELIZABETH TOWN
PROPOSED SERVICE FEE LISTING
FY 2025 - 2026**

	APPROVED FY 24 - 25	PROPOSED FY 25 - 26
Residential	\$400	400 + Mailing, Legal, & All Other Fees
Commercial	\$500	500 + Mailing, Legal, & All Other Fees
Conditional Use Permit App.	\$275	275 + Mailing, Legal, & All Other Fees
Planned Unit Developments +\$7 per prop owner notification		
Fewer than 100 lots or dwelling units	\$500	500+ Mailing, Legal, & All Other Fees
100-500 lots or dwelling units	\$750	750+ Mailing, Legal, & All Other Fees
Over 500 lots or dwelling units	\$1,000	1000+ Mailing, Legal, & All Other Fees
Special Use Permit Application		
Residential	\$400	500 + Advertising, Mailing, & Attorney Expenses & Tech Review
Commercial	\$400	500 + Advertising, Mailing, & Attorney Expenses, & Tech Review
Subdivision Exempt Plat Review	\$50	\$50
Subdivision Application-Major	\$300	300 + Mailing, Legal, & All Other Fees
Subdivision Application-Minor	\$200	200 + Mailing, Legal, & All Other Fees
Subdivision Preliminary Review	\$100	100 + Mailing, Legal, & All Other Fees
Text Amendment Application +\$7 per prop owner notified	\$400	400 + Mailing, Legal, & All Other Fees
Variance Request +\$7 per prop owner to be notified	\$400	400 + Mailing, Legal, & All Other Fees
Zoning Ordinance Violation Penalties	\$75/Business Day	\$75/Business Day
<u>Recreation & Park Fees (Residents):</u>		
Tory Hole Picnic Shelter	4 hrs. -\$100	4 hrs. -\$100
Tory Hole Amphitheater	4 hrs. -\$100	4 hrs. -\$100
Tory Hole Wedding Package - (4 hrs. Fri/Sat & 8 hrs. Sat/Sun)	400	400
Lloyd Park Shelter	4 hrs. -\$75	4 hrs. -\$75

**TOWN OF ELIZABETH TOWN
PROPOSED SERVICE FEE LISTING
FY 2025 - 2026**

	APPROVED	PROPOSED
Brown's Landing Picnic Shelter	FY 24 - 25 4 hrs. - \$100	FY 25 - 26 4 hrs. - \$100
Johnson Park Picnic Shelter	4 hrs. - \$75	4 hrs. - \$75
Brown's Creek Bike Park	\$500 per day	\$500 per day
Greene's Lake Park	0	4 hrs. - \$75
Town Hall Soccer Field	4 hrs. - \$100	4 hrs. - \$100
<u>Recreation & Park Fees (Non-Residents):</u>		
Tory Hole Picnic Shelter	4 hrs. - \$125	4 hrs. - \$125
Tory Hole Amphitheater	4 hrs. - \$125	4 hrs. - \$125
Tory Hole Wedding Package - (4 hrs. Fri/Sat & 8 hrs. Sat/Sun)	\$450	\$450
Lloyd Park Shelter	4 hrs. - \$80	4 hrs. - \$80
Brown's Landing Picnic Shelter	4 hrs. - \$125	4 hrs. - \$125
Johnson Park Picnic Shelter	4 hrs. - \$80	4 hrs. - \$80
Brown's Creek Bike Park	\$500 per day	\$500 per day
Greene's Lake Park	0	4 hrs. - \$100
Town Hall Soccer Field	4 hrs. - \$100	4 hrs. - \$100
Farmers Market - half day	\$350	\$500
Farmers Market - Saturday vendors	\$10	\$10
Farmers Market - Saturday Vendors (Annual Fee)	\$150	\$150
<u>Water/Sewer Fees:</u>		
Water Tap - 3/4"	\$1,400	\$1,540
Water Tap - 1"	\$1,500	\$1,650
Water Tap - 2"	Town Cost + 15%	Town Cost + 15%
Large Tap fee (contractor installed)	Town Cost + 15%	Town Cost + 15%
Non-standard Water Tap	Town Cost + 15%	Town Cost + 15%
Sprinkler - Non-Main Tap 3/4"	\$800	\$1,540
Sprinkler - Non-Main Tap 1"	\$900	\$1,650
Sewer Tap 4"	\$1,400	\$1,540
Sewer Tap 6"	\$1,500	\$1,650
Non-standard Sewer Tap	Town Cost + 15%	Town Cost + 15%
Industrial/Commercial Tap	Town Cost + 15%	Town Cost + 15%
Meter Replacement:		
3/4"	\$300	\$400
1"	\$300	\$450

**TOWN OF ELIZABETHTOWN
PROPOSED SERVICE FEE LISTING
FY 2025 - 2026**

	APPROVED	PROPOSED
2" e-series	FY 24 - 25	FY 25 - 26
MTU Replacement	Town Cost +15%	Town Cost +15%
Meter Lid Replacement	\$200	\$250
Meter Box Replacement	\$45	\$75
	\$90	\$150
Utility Deposits:		
Residential Renter/Homeowner (Social Security Card Provided)	\$200	\$200
Residential Renter/Homeowner (No Social Security Card Provided)	\$300	\$300
Commercial/Business	\$400	\$400
Industrial	\$1,350	\$1,350
Other:	\$35	\$35
Delinquent Account Fee	\$30	\$30
Disconnection Service Fee	\$100	\$100
After Business Hour Reconnect	\$150	\$300
Fire Service Fees:		
Fire Inspections:		
-Fire Inspection 0-5000 sq. ft.	\$50.00	\$50.00
-Fire Inspection 5001-15,000 sq. ft.	\$75.00	\$75.00
-Fire Inspection 15,001-50,000 sq. ft.	\$125.00	\$125.00
-Fire Inspection 50,001-100,000 sq. ft.	\$175.00	\$175.00
-Fire Inspection > 100,000 sq. ft.	\$250.00	\$250.00
Follow Up- Inspection (if violations corrected)	No Charge	No Charge
1st Re-Inspection (if violations not corrected)	\$45.00	\$45.00
2nd Re-Inspection (if violations not corrected)	\$65.00	\$65.00
3rd Re-Inspection (if violations not corrected)	\$85.00	\$85.00
Continual Non-Compliance	\$100.00/ Day	\$100.00/ Day
Fire Flow Test - Fire Hydrants	\$150	\$150
Hazardous Materials Response:		
a. Personnel and equipment	\$250.00/hr	\$250.00/hr
b. Supplies & materials	cost plus 15%	cost plus 15%
Motor Vehicle Crash Response (Non-district Residents):		
a. Personnel and equipment	\$250.00/hr	\$250.00/hr
b. Supplies & materials	cost plus 15%	cost plus 15%
False Fire Alarms (Per Calendar Year):		

**TOWN OF ELIZABETHTOWN
PROPOSED SERVICE FEE LISTING
FY 2025 - 2026**

	<u>APPROVED</u> FY 24 - 25	<u>PROPOSED</u> FY 25 - 26
a. Third false alarm - residential	\$50.00	\$50.00
b. Fourth false alarm - residential	\$75.00	\$75.00
c. Fifth or more false alarm - residential (add \$50.00 each occurrence for commercial property)	\$100 each	\$100 each
Fire Protection Plans Review:		
-Plans review 0-5,000 sq. ft.	\$100.00	\$100.00
-Plans review 5,001-15,000 sq. ft.	\$125.00	\$125.00
-Plans review 15,001-50,000 sq. ft.	\$150.00	\$150.00
-Plans review 50,001-100,000 sq. ft.	\$225.00	\$225.00
-Plans Review > 100,000 sq. ft.	\$300.00	\$300.00
911 Addressing:		
-Non-visible house/business numbers		
-first offense	warning	warning
-subsequent non-compliance	\$50.00	\$50.00
Operational Permits:		
-Fire lane parking violation	\$50.00	\$50.00
-Temporary tents	\$45.00	\$45.00
-Fireworks/explosives tents	\$65.00	\$65.00
-Standpipes	\$45.00	\$45.00
-Carnivals/fairs/revents	\$65.00	\$65.00
-Hazardous materials storage	\$100.00	\$100.00
-Pyrotechnic shows	\$65.00	\$65.00
-Spray booths/dipping	\$65.00	\$65.00
-Automatic fire extinguishing systems	\$65.00	\$65.00
-Compressed gas storage	\$65.00	\$65.00
-Fire alarm/detection systems	\$65.00	\$65.00
-Fire pumps	\$65.00	\$65.00
Car Seat Install For Court System	\$75.00	\$75.00

Item Cover Page

COUNCIL AGENDA ITEM REPORT

DATE: May 5, 2025

SUBMITTED BY: Juanita Hester

ITEM TYPE: Request

AGENDA SECTION: PRESENTATIONS

SUBJECT: Town Manager Update

BACKGROUND: Either Town Manager Dane Rideout or Assistant Town Manager Pat DeVane may be called upon to present updates and other important matters of the Town.

SUGGESTED ACTION: Council is requested to hear the update.

ATTACHMENTS:

Item Cover Page

COUNCIL AGENDA ITEM REPORT

DATE: May 5, 2025

SUBMITTED BY: Juanita Hester

ITEM TYPE: Request

AGENDA SECTION: ADMINISTRATIVE MATTERS

SUBJECT: 2018 Community Development Block Grant - Neighborhood Revitalization Budget Amendment No. 1 - Grant #18-D-3095

BACKGROUND: Town Manager Dane Rideout may be called upon to present this agenda item. This Budget Amendment is for request of the 2018 CDBG-NR funding amount of \$1.2 million for the unexpected installation of an FAA-mandated fire suppression system and adjustments to rising costs driven by the economy and recently implemented tariffs for the Vulcanair Manufacturing Facility. Public Hearing was conducted earlier in the meeting.

Copy of 2018 CDBG-NR Budget Amendment provided.

SUGGESTED ACTION: Council is requested to approve the CDBG-NR Budget Amendment.

ATTACHMENTS:

Budget Revision No. 1 - CDBG-NR - Grant 18-D-3095 - 5.5.25.pdf

TOWN OF
ELIZABETHTOWN

805 West Broad Street
Post Office 700
Elizabethtown, NC 28337

Office (910) 862-3979
Fax (910) 862-7117
www.elizabethtownnc.org
towncouncil@elizabethtownnc.org

Sylvia Campbell Rufus Lloyd Robert Kinlaw Rich Glenn Paula Greene Ricky Leinwand Herman Lewis
Mayor Mayor Pro Tem Council Member Council Member Council Member Council Member Council Member

May 05, 2025

Ms. Vivian Schweizer
Grant Management Representative
Rural Economic Development Division
NC Department of Commerce
4346 Mail Service Center
Raleigh, NC 27699-4346

Re: Town of Elizabethtown CDBG
Budget Revision Request #1
Grant # 18-D-3095

Dear Ms. Schweizer,

Enclosed is the request for Budget Revision #1 for the above-mentioned project. This request is for additional funds for the Vulcanair aircraft manufacturing facility in the Elizabethtown Corporate Air Park, next to Curtis L. Brown Jr. Airport.

Additional funds in the amount of \$1.2 million are being requested for the unexpected installation of an FAA-mandated fire suppression system and adjustments to rising costs driven by the economy and recently implemented tariffs.

Thank you for your continued support of our community and for your cooperation in granting our request.

Sincerely,

Sylvia Campbell
Elizabethtown Mayor

"The mission of the Town of Elizabethtown is to deliver cost effective services that promote public health and safety and enhance the quality of life of all citizens."

APPLICATION SUMMARY – 2024 CDBG Neighborhood Revitalization Program

1. Applicant's name		Town of Elizabethtown	2. Date	
a. Mailing Address		805 West Broad Street	<input type="checkbox"/> Original dated: 10/01/2024 <input type="checkbox"/> Amendment dated: 05/05/2025	
b. City and Zip Code		Elizabethtown, 28337		
c. County		Bladen		
d. Contact Person		Dane Rideout		
e. Telephone Number		910.874.1954		
f. Fax Number				
g. e-mail address		drideout@elizabethtownnc.org		
h. UEI Number		MUB2P78P81V6		
3. Preparer's Name		Heather Matus	c. Telephone Number	
a. Firm's Name		Insight Planning & Development	910.392.0060 x107	
b. Mailing Address		5030 New Centre Dr. Suite A	f. Fax Number	
c. City and Zip Code		Wilmington, NC 28403		
d. e-mail address		hmatus@insight-pd.com		
4. Developer's Name			c. Telephone Number	
a. Mailing Address				
b. City and Zip Code			a. Fax Number	
5. Development Name				
a. Street Address				
b. City and Zip Code				
c. Ownership Entity				
6. Program Category	7. Project Number	8. Project Name	9. CDBG Funds Requested	
C	1	Vulcanair Manufacturing Facility	\$ 1,200,000.00	
Rural Community Development Only	1		\$	
10. Certification by the Chief Elected Official				
a) I certify that to the best of my knowledge and belief: <ol style="list-style-type: none"> 1. Data in this application is true and correct, 2. Opportunities have been provided for citizen participation and access to information concerning the proposed activities, 3. This document has been duly authorized by the governing body of the applicant and the applicant will comply with the attached certifications and state standards if the assistance is approved. b) I acknowledge that, if funded, this application is part of the Grant Agreement.				
a. Typed Name and e-mail Address of Chief Elected Official		Sylvia Campbell sylviac@campbelloilcompany.com		
b. Typed Title		Elizabethtown Mayor		
c. Signature				
d. Typed Date		May 05, 2025		
Date Received:		For REDD Use Only		Application Number:

PROJECT BUDGET REVISION FORM

Per Bulletin 11-5

NAME OF GRANTEE:	Town of Elizabethtown
GRANT NUMBER:	CDBG-NR #18-D-3095
CDBG GRANT AMOUNT:	\$4,400,000.00
DATE:	5-May-25

ACTIVITY	PRESENT BUDGET	PROPOSE CHANGE IN BUDGET	REVISED BUDGET REVISION #
a. Acquisition	\$4,000,000.00		\$4,000,000.00
b. Disposition			\$0.00
c. Public facilities and improvements			\$0.00
(1) Senior and handicapped centers			\$0.00
(2) Parks, playgrounds and recreation facilities			\$0.00
(3) Neighborhood facilities			\$0.00
(4) Solid waste disposal facilities			\$0.00
(5) Fire protection facilities and equipment			\$0.00
(6) Parking facilities			\$0.00
(7) Public utilities, other than water and sewer			\$0.00
(8) [Reserved]			\$0.00
(9) Street improvements			\$0.00
(10) Flood and drainage improvements			\$0.00
(11) Pedestrian improvements			\$0.00
(12) Other public facilities			\$0.00
(13) Public sewer improvements			\$0.00
(14) Public water improvements			\$0.00
d. Clearance activities			\$0.00
e. Public Services		\$1,200,000.00	\$1,200,000.00
f. Relocation assistance			\$0.00
g. Construction, rehabilitation and preservation			\$0.00
(1) Construction or rehabilitation of commercial and			\$0.00
(2) Rehabilitation of privately owned dwellings			\$0.00
a. Rehabilitation			\$0.00
b. Reconstruction			\$0.00
c. Clearance			\$0.00
d. Temporary relocation expenses			\$0.00
(3) Rehabilitation of publicly owned dwellings			\$0.00
(4) Code enforcement			\$0.00
(5) Historic preservation			\$0.00
h. Development financing			\$0.00
(1) Working capital			\$0.00
(2) Machinery and equipment			\$0.00
i. Removal of architectural barriers			\$0.00
j. Other Activities			\$0.00
k. SUBTOTAL			\$0.00
l. Planning			\$0.00
m. Administration	\$ 400,000.00		\$400,000.00
n. TOTAL	\$4,400,000.00	\$1,200,000.00	\$5,600,000.00

Authorized Signature & Date

Item Cover Page

COUNCIL AGENDA ITEM REPORT

DATE: May 5, 2025

SUBMITTED BY: Juanita Hester

ITEM TYPE: Request

AGENDA SECTION: OTHER BUSINESS

SUBJECT: "Briefly" (*Reminders and announcements are made at this time*)

BACKGROUND: The Town Manager will present the "Briefly" items.

Copy of "Briefly" Items and Departmental Head Update Report provided.

SUGGESTED ACTION: Town Manager Dane Rideout may be called upon to present this agenda item.

ATTACHMENTS:

[Briefly and Department Head Update Report - 5.5.25.pdf](#)
[Revised - Department Head Update Report - 5.5.25.pdf](#)

To: Mayor and Town Council
From: Dane Rideout, Town Manager
Subj: “Briefly”
Date: May 5, 2025 Regular Meeting

The following items are provided as information to Council:

- The Department Head Update Report is provided as a separate attachment.
- Kids Appreciation Day is scheduled for Saturday, May 10th from 10 am to 2 pm on the grounds behind the Town Hall (**ATTACHMENT**).
- Peace Officers Memorial Service is scheduled for May 12th at 8:00 a.m. at 299 Smith Circle (**ATTACHMENT**). In the event of inclement weather, the service will be held at the Foundation Church at 909 S. Poplar Street.
- The White Lake Water Festival Parade is scheduled for Saturday, May 17th at 10:00 a.m. Parade line-up begins at 9:00 a.m. at the Camp Clearwater Staging Area.
- Quarterly MCAB Meeting is scheduled for May 22, 2025 at 6 p.m. at the Tar Heel Town Hall.
- In observance of Memorial Day, the Town offices will be closed on Monday, May 26, 2025.



FOR THE MONTH OF MAY

- 5/01 – Shauna Harper - Utility Billing Specialist
- 5/08 – Michael Lewis II - Part-time Firefighter
- 5/10 – Nicholas Kauffman - Utility Services:Water & Sewer



KIDS DAY

Saturday May 10
10am to 2pm

ELIZABETHTOWN TOWN HALL
805 W BROAD ST.

FREE ENTRY

JOIN US FOR LOTS OF FUN!

- bouncy houses •
- games •
- bicycle giveaway •
- music •
- yummy food •
- and much more!

Annual Event Hosted by Elizabethtown Police Department



You and your family are cordially invited to the
Bladen County Sheriff's Office



*Peace Officers Memorial
Service*

May 12, 2025 8:00a.m.

at

299 Smith Circle, Elizabethtown, NC 28337

In case of inclement weather held at

Foundation Church at 909 S. Poplar St, Elizabethtown, NC 28337

"It's not how these officers died that made them heroes...it's how they lived."

Seats will be reserved for Fallen Officers Families

This memorable event is open to the public.

If you do plan to attend please RSVP by April 28, 2025 by

calling (910)862-6967.



**Department Head Updates
May 2025**

FIRE DEPARTMENT

Hollis Freeman



Call Report for April

Total Fires - 3
Total EMS Calls - 31
Special Responses - 0
Service Calls - 1
Other Type Incidents - 13
Total Calls - 48
Fire Inspections Completed – 31
Hydrants Serviced – 8
Total Training Hours – 300 combined hours for all members

POLICE DEPARTMENT

Mark McMichael

Total Calls- 04-01- 04-30-25	307
Reports taken	59
Arrests	17
Collisions	19
Citations	12
Warnings	12
Truck Route	6

PUBLIC WORKS – Stephen Duffy & Delana Faircloth

Water Resources (Water, Wastewater & Stormwater) –Sherry Lanier, Ricky Smith, Nick Huffman & Dillon Hemingway

All routine daily sampling, testing, monitoring, and documentation requirements were completed for both the drinking water and wastewater conveyance operations. There were 6 water service line leak repairs and 1 Ghost line repair on MLK and Dunham unfortunately resulting in us having to close Dunham until approximately 9:00 p.m. There were 2 sewer line repairs and Hickman Utilities installed a new manhole and sewer line for the new Community Bldg. We completed the water tap for the Community Bldg. as well. We had 45 meter cutoffs for this month which is a high amount. It took us 7 days to read meters.

We have received MTU's and we will be hitting the ground running as soon as we are given the date from Town Hall to start installing them.

Nick will be starting Collections 1 and 2 class 4/29 thru 5/2. Dillon will be taking his C-Distribution exam May 29th.



Wastewater Treatment Plant - Hugh Bledsoe

WWTP April 2025 Updates

- Routine sampling and testing to maintain compliance with NPDES requirements.
- Adjusted the WWTP equipment as needed to gain optimum treatment efficiency due to seasonal changes.
- Submitted monthly electronic discharge monitoring reports to NCDEQ for March, no violations.
- Average flow through the WWTP was 477,000 gallons per day for April, 65,000 gallons per day less than March. Recorded 2.0 inches of rain for the month.
- Received quarterly Toxicity Testing results, received passing results. Sent in results to State regulators.
- Participated in the monthly construction meeting for the new headworks.
- Installed a new grit auger gearbox to replace the one that failed, working properly.
- Had annual fire inspection, no issues.
- SMG was contracted to remove grit and dirt from the influent tanks.
- Helped DEQ perform annual Land Application System inspection, no issues noted.
- Trailers and equipment brought onto site and set up by construction contractors.

Opportunities

- Step screen screenings hydraulic cylinder and sleeve have not been repaired by Smith Co as of 4/28, Promised this week. Screenings are being removed by hand.

- Brought in SBR equipment representative to get quotes for needed replacements of decanter drives and electric actuated air valves.
- Influent step screen is damaged and needs repairs, it is operational but not working as efficiently as it should.

Facilities Management – *Greg Taylor & John Duffy & Public Services - Walter Czartoszewski, Steven Batton & Will Lee*

During the month of April public works prepared the bike park and Lock and Dam for the NCNICA & SORBA race by flagging off dirt piles and cleaning and repairing the bathrooms at Lock and Dam. They also worked on weeding the flower beds downtown and around Town Hall. The parking lot behind Bladen Hardware was cut and we hope to begin striping the parking lot in May. They also cut all the outfall lines and will begin spraying those in May. We have been short handed this month with the loss of another employee but we are still performing our daily tasks. Greg replaced a toilet and a urinal as well as all the flush valves at Lock and Dam for preperation of the SORBE race. He also replced lights at one of our well sites and has been helping the guys cut the treatment plant until we have someone else trained to run the Ventrac. Greg has patched several holes in our streets and also straighten some stop signs in the East Hill area. Also with the assistance from Tracy Priest and Walter C replaced the Phillips 66 sign at the airport.

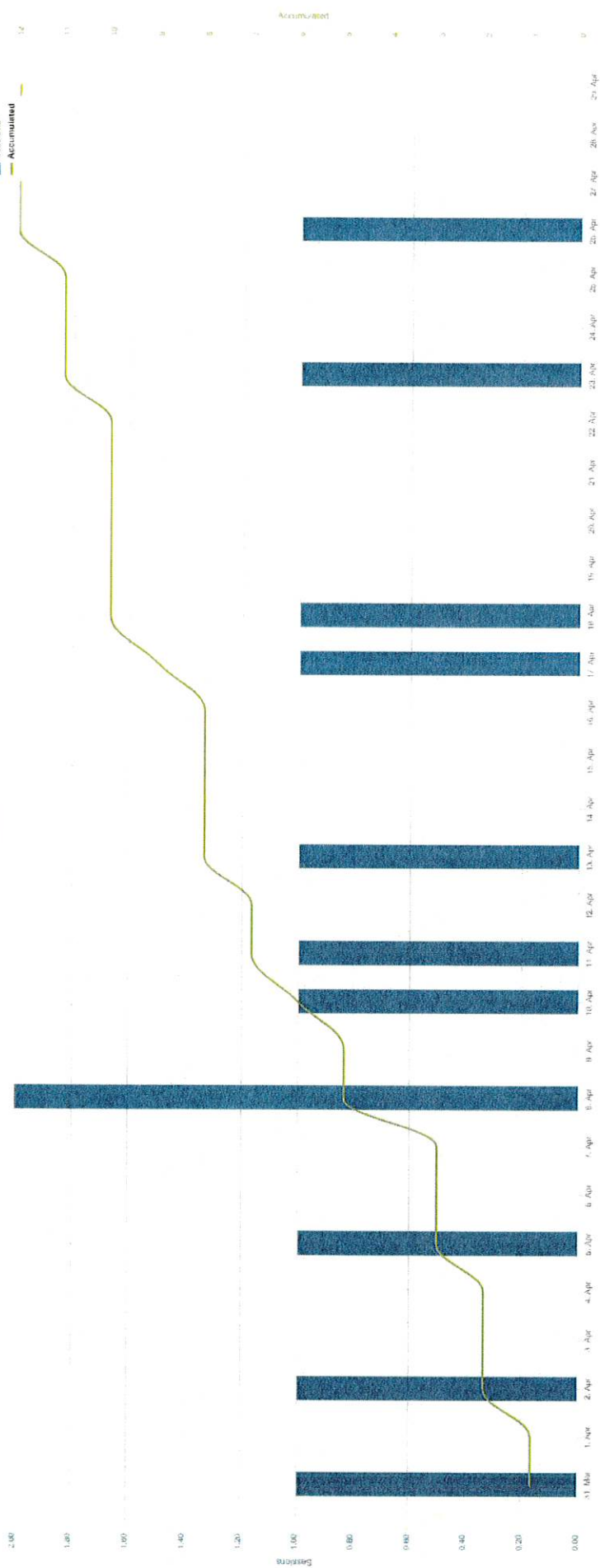


Fleet Maintenance - *Tracy Priest*

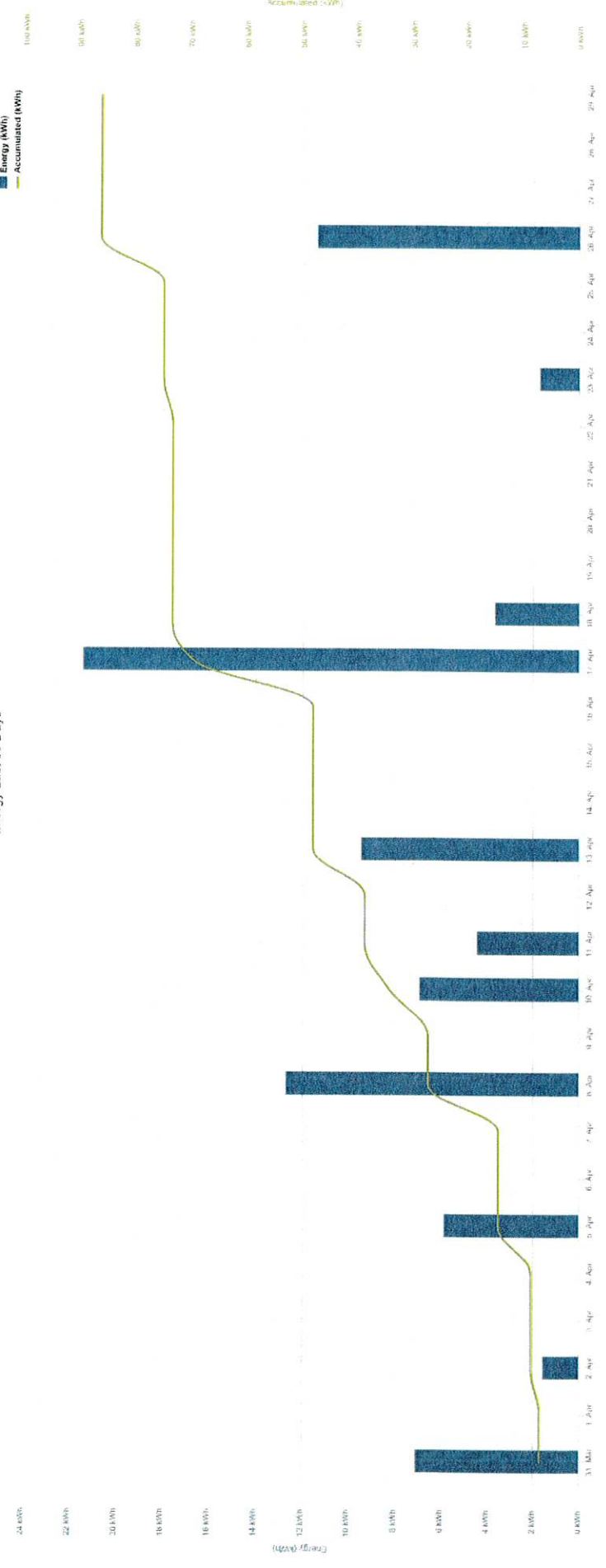
Mr. Priest serviced 1 mower, 0 small equipment and other items, 1 large pieces of equipment, 2 Police Vehicles, 0 Fire Department Vehicle, 3 Public Works Vehicles, 0 Admin Vehicles, and various other tasks as assigned. Mr. Priest also assisted with clean up at Ace Wrecker, built a roof cover for the airport payment kiosk, and assisted with Phillips 66 signage replacement at the airport.

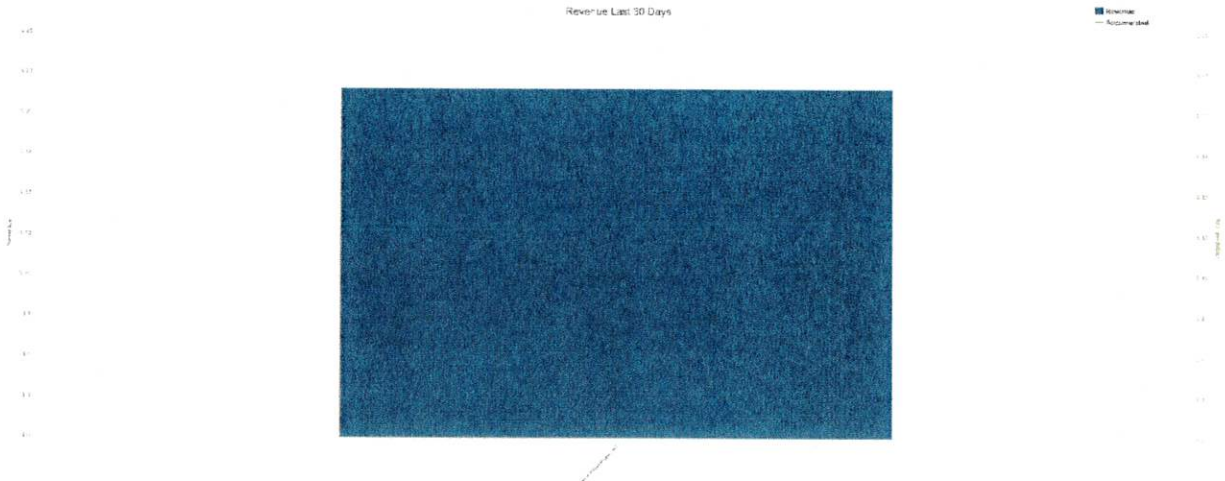
EV Charging Station – *Farmers Market*

Sessions Last 30 Days



Energy Last 30 Days





Town Clerk
Juanita Hester

- Assisted with providing information for Public Record Requests received during the month of April 2025.
- On April 17, 2025, Clerk assisted Mayor Pro Tem Rufus Lloyd (Town’s Voting Delegate) with submitting electronic vote for the slate of candidates for the NCLM Board of Directors.
- On April 15, 2025, Clerk administered Oath to new Police Officer Chelsea Brianna Ramsey.
- The follow-ups and distribution of documents of the approvals for the April 7, 2025 Town Council meeting was handled by the Clerk.
- Prepared meeting minutes for the April 7, 2025 Town Council Noon meeting and April 7, 2025 Closed Session.
- Weekly Friday Memos were prepared and distributed to Council Members and Department Heads.
- Prepared Staff Meeting Outline for the May 5, 2025 Town Council meeting for the Town Manager’s review.
- In preparation of the May 5, 2025 Town Council meeting, Clerk submitted the Public Hearing Notice for 2018 CDBG Program – Grant #18-D-3095 to newspaper for publication and sent request for posting to Town’s website.
- In coordination with the Town Manager, Assistant Town Manager and Finance Director, the Clerk prepared the agenda material for the May 5, 2025 Town Council meeting, posted the information to the Town’s webpage and made distribution to Town Council and Department Heads. In addition, the Clerk made notification to the Press that the agenda material had been posted to the Town’s webpage.

Item Cover Page

COUNCIL AGENDA ITEM REPORT

DATE: May 5, 2025

SUBMITTED BY: Juanita Hester

ITEM TYPE: Request

AGENDA SECTION: OPEN FORUM

SUBJECT: Open Forum

BACKGROUND: Three (3) Minutes Per Citizen.....Should State Name/Address.

Copy of Open Forum Sign-In Sheet provided.

SUGGESTED ACTION: Council is requested to listen to any public concerns or comments received.

ATTACHMENTS:
[Sign-In Sheet - Open Forum - 5.5.25.docx](#)

Item Cover Page

COUNCIL AGENDA ITEM REPORT

DATE: May 5, 2025

SUBMITTED BY: Juanita Hester

ITEM TYPE: Request

AGENDA SECTION: CLOSED SESSION

SUBJECT: Closed Session - *To Be Conducted at the Noon Meeting*

BACKGROUND: A Closed Session will be conducted at the Noon meeting.

SUGGESTED ACTION: Mayor Sylvia Campbell will entertain a motion and a second to enter into Closed Session in accordance with NCGS 143-318.11(a)(3) - Attorney-Client Privilege and NCGS 143-318.11(a)(6) - Personnel.

ATTACHMENTS:



Item Cover Page

COUNCIL AGENDA ITEM REPORT

DATE: May 5, 2025

SUBMITTED BY: Juanita Hester

ITEM TYPE: Request

AGENDA SECTION: ADJOURNMENT

SUBJECT: Adjournment - **RECESS THE MEETING**

BACKGROUND: The purpose of the Recessed Meeting will be for consideration of Contract from Metcon for the Vulcanair Manufacturing Facility project.

SUGGESTED ACTION: Mayor Sylvia Campbell will entertain a motion and a second to **RECESS** the meeting to a specific date and time.

ATTACHMENTS: