



# TOWN OF KNIGHTDALE WORK SESSION AGENDA

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950 Steeple Square Court, Knightdale, North Carolina 27545

**June 1, 2020  
7:00 p.m.**

WELCOME by Mayor Roberson

**ITEM I. ADOPTION OF AGENDA**

**ITEM II. PUBLIC HEARING**

*Due to the COVID-19 pandemic, the Knightdale Town Council meeting will be held electronically and therefore the Town has made arrangements for alternate ways to submit comments for Public Hearings. Comments can be submitted online ([Knightdale Public Comment Form](#)), at the drop box at Town Hall (950 Steeple Square Ct), or by calling (919) 217-2290 and leaving a message. Before speaking, please state your name and address for the record. Speaker comments are limited to three (3) minutes and large groups are asked to designate a spokesperson. Comments received by 7:00 p.m. on Sunday, May 31, 2020 will be shared with Council prior to the meeting and summarized during the live meeting. The Public Hearing will remain open for 24 hours following the meeting and any comments received before the deadline will be included in the official record.*

**[FY21 Budget Presentation](#)  
[ORD #20-06-17-001](#)**

Town Manager

**ITEM III. DISCUSSION**

Development Services Briefing

DS Director

**ITEM IV. ADJOURNMENT**



# Town of Knightdale

## *Staff Report Cover Sheet*

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Title: Adoption of Town of Knightdale FY2020-21 Budget

Staff: Bill Summers, Town Manager

Date: June 1, 2020

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### **PURPOSE**

- Public Hearing for the FY2020-21 Annual Budget for the Town of Knightdale

### **STRATEGIC PLAN PRIORITY AREA(S)**

- Sustainable
- Organizational Excellence

### **GENERAL STATUTE REFERENCE(S), if applicable**

- N.C. General Statute 159-8

### **TYPE OF PUBLIC HEARING, if applicable**

- Legislative

### **FUNDING SOURCE(S), if applicable**

- N/A

### **ATTACHMENT(S)**

- Staff Report
- Town Manager's Message
- Memo reconciling changes since May work session and updated documents provided at that time
- FY21 Budget Ordinance
- FY21 Budget Ordinance Attachment A – Fee Schedule
- FY21 Budget Ordinance Attachment B – Position Classification Plan
- FY21 Budget Ordinance Attachment C – LSE Position Classification Plan

### **STAFF RECOMMENDATION**

- Conduct statutory, legislative public hearing.
- Open recommended FY21 budget to public inspection for at least 10 days.
- Schedule as legislative item for consideration at June Regular Meeting.

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*Knightsdale Strategic Priorities*



Safe



Connected & Inclusive



Sustainable



Active & Healthy



Organizational Excellence



# Town of Knightdale

## Staff Report

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Title: Town of Knightdale FY2020-21  
Budget Public Hearing

Staff : Bill Summers, Town Manager

Date: June 1, 2020

Director Signature: TF

Asst. Town Manger Signature: SMY

Town Manager Signature: WRS

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### **BACKGROUND INFORMATION**

This agenda item is for the statutorily required public hearing for the proposed Town of Knightdale Fiscal Year (FY) 2020-2021 Budget.

### **SUMMARY**

#### Annual Budget Ordinance Requirement

N.C. General Statute 159-8 requires local governments to adopt a balanced budget annually:

#### **§ 159-8. Annual balanced budget ordinance.**

(a) Each local government and public authority shall operate under an annual balanced budget ordinance adopted and administered in accordance with this Article. A budget ordinance is balanced when the sum of estimated net revenues and appropriated fund balances is equal to appropriations. Appropriated fund balance in any fund shall not exceed the sum of cash and investments minus the sum of liabilities, encumbrances, and deferred revenues arising from cash receipts, as those figures stand at the close of the fiscal year next proceeding the budget year. It is the intent of this Article that, except for moneys expended pursuant to a project ordinance or accounted for in an intragovernmental service fund or a trust and agency fund excluded from the budget ordinance under G.S. 159-13(a), all moneys received and expended by a local government or public authority should be included in the budget ordinance. Therefore, notwithstanding any other provision of law, no local government or public authority may expend any moneys, regardless of their source (including moneys derived from bond proceeds, federal, state, or private grants or loans, or special assessments), except in accordance with a budget ordinance or project ordinance adopted under this Article or through an intragovernmental service fund or trust and agency fund properly excluded from the budget ordinance.

(b) The budget ordinance of a unit of local government shall cover a fiscal year beginning July 1 and ending June 30. The budget ordinance of a public authority shall cover a fiscal year beginning July 1 and ending June 30, except that the Local Government Commission, if it determines that a different fiscal year would facilitate the authority's financial operations, may enter an order permitting an authority to operate under a fiscal year other than from July 1 to June 30. If the Commission does



# Town of Knightdale

## Staff Report

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permit an authority to operate under an altered fiscal year, the Commission's order shall also modify the budget calendar set forth in G.S. 159-10 through 159-13 so as to provide a new budget calendar for the altered fiscal year that will clearly enable the authority to comply with the intent of this Part.

(1971, c. 780, s. 1; 1973, c. 474, s. 5; 1975, c. 514, s. 3; 1979, c. 402, s. 1; 1981, c. 685, s. 2.)

### Budget Adoption Requirements

The Town of Knightdale is required to adopt the annual budget per the requirements of § 159-12 and § 159-13(a). The proposed FY2020-21 Budget will be presented to the Town Council on June 1, 2020 and will be open to public inspection for at least ten (10) days. The Public Hearing will be held on June 1, 2020 at 7:00 p.m. and comments will be accepted for 24 hours after the hearing. After holding the public hearing, the final step in the adoption process will be to adopt the proposed ordinance at the June 17, 2020 Town Council Meeting.

#### **§ 159-12. Filing and publication of the budget; budget hearings.**

(a) On the same day that he submits the budget to the governing board, the budget officer shall file a copy of it in the office of the clerk to the board where it shall remain available for public inspection until the budget ordinance is adopted. The clerk shall make a copy of the budget available to all news media in the county. He shall also publish a statement that the budget has been submitted to the governing board, and is available for public inspection in the office of the clerk to the board. The statement shall also give notice of the time and place of the budget hearing required by subsection (b) of this section.

(b) Before adopting the budget ordinance, the board shall hold a public hearing at which time any persons who wish to be heard on the budget may appear. (1927, c. 146, s. 7; 1955, cc. 698, 724; 1971, c. 780, s. 1.)

#### **§ 159-13. The budget ordinance; form, adoption, limitations, tax levy, filing.**

(a) Not earlier than 10 days after the day the budget is presented to the board and not later than July 1, the governing board shall adopt a budget ordinance making appropriations and levying taxes for the budget year in such sums as the board may consider sufficient and proper, whether greater or less than the sums recommended in the budget.

### **RECOMMENDED ACTION**

- Conduct statutory, legislative public hearing.
- Open recommended FY21 budget to public inspection for at least 10 days.
- Schedule as legislative item for consideration at June Regular Meeting.



# Town of Knightdale

## Staff Memorandum

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Date: June 1, 2020

From: Tim Flora, Finance Director

To: Suzanne Yeatts, Assistant Town Manager

Title: FY21 Budget Reconciliations to May 4 Work Session

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This memo provides FY21 budget reconciling information since the May 4 Council Work Session noting changes and additions made since that meeting. It also provides updated budget summaries information.

### Annual Operating Budgets

At the end of this memo is a reconciliation of General Fund and Storm Water Fund changes since the May 4 Council Work session. The net effect is the General Fund budget increased \$89,500 to \$20,180,902. The Storm Water Fund increased \$32,378 to \$1,029,878. The changes include:

1. \$24,500 – Increased ad valorem tax revenue to capture prior year tax collections and penalties.
2. \$200,000 – Increased revenue from vehicle fee change to \$30 from \$15. This revenue will be designated for future transportation needs.
3. \$21,000 – Increase to IT budget to cover additional building internet costs and minor adjustment to add Microsoft Teams to Council software licenses.
4. \$68,500 – Increase to Fire budget for additional LSE needs related to new engine company.
5. \$32,479 – Increase to Storm Water budget for debt service for dump truck purchased in FY20.

Two other annual operating funds were not discussed at the May 4 Council work session. Those are the Water/Sewer Fund and Capital Reserve Fund.

1. Water/Sewer Fund – \$153,239. This funding comes from City of Raleigh to cover debt service the Town carries on the former Town utility. This will go away in fiscal year 2022 and the net effect to the Town is zero.
2. Capital Reserve Fund – \$917,500. The revenues for this fund are found on the following chart. The amount available for capital projects with limited restrictions or no restrictions is \$557,500 or around \$700,000 if current available reserves are considered.

#### Revenues

Two Cents on Tax Rate from GF	\$480,000	\$240K returned to GF for KSP debt service
Half Cent on Tax Rate from GF	\$120,000	Restricted for Parks/Greenway Maintenance
Vehicle Fees	\$140,000	Currently unrestricted
Development Services Fees	\$157,500	Limited restrictions
Interest	\$20,000	No restrictions

**Total \$917,500**



# Town of Knightdale

## Staff Memorandum

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### Capital Projects

As part of the General Fund budget, there is \$1,471,145 in capital funding for specific projects. The Storm Water Fund has \$486,500 for capital projects. There are two outstanding major capital project funding requests included on the Capital Improvement Plan (CIP) that are not included as part of the FY21 budget process. These are projects in separate budget ordinances.

1. Mingo Creek Greenway Extension. This is a current project already funded at \$2,572,000 with a request for potential additional funding needs over \$480,000. This funding request has been moved in the CIP to FY22, and Finance recommends no further action be taken until additional analysis and consideration is provided this summer.
2. Land Acquisition and Design for new Fire Station – \$1,000,000. This project has been deemed a high priority for the Town. There are two components: land acquisition estimated at \$800,000 and design costs estimated at \$200,000. Construction of a new fire station on Hodge Road corridor is on the CIP for fiscal year 2022 with an estimated cost being \$3,500,000. No action is required at this time as further analysis and funding options are currently under consideration. A recommendation will be brought before Council during the first quarter of fiscal year 2021.

### Staffing Changes

At the work session, the new positions shown below were discussed. Filling some of these positions is contingent on a mid-year evaluation of the financial condition of the Town. While there is no change in the positions, there may be some deviation to positions available at the beginning of the fiscal year and those being held for mid-year consideration. These deviations will have a neutral budget impact.

Recommended New Positions	
	Salary/Benefits Costs
<i>Fully funded and available July 1, 2020</i>	
Battalion Chief	107,196
<i>Partially funded and availability TBD</i>	
3 Captains, 3 Lieutenants, 3 Firefighters	331,302
<i>To be considered for funding January 1, 2021</i>	
2 Public Works Maintenance Workers	50,211
Police Detective and 2 Officers	108,313
<b>Total Salary/Benefit Costs</b>	<b>597,022</b>
Associated Capital/Operations Costs	215,600
<b>Total New Positions Costs</b>	<b>812,622</b>



# Town of Knightdale

## Staff Memorandum

### Budget Reconciliation from May 4 Council Work Session to Current Proposal June 1, 2020

	Recommended FY 2020	Presented FY 2020	Difference	Notes
<b>GENERAL FUND</b>				
<b>Total Budget</b>	<b>20,091,402</b>	<b>20,180,902</b>	<b>89,500</b>	
<b>Revenues</b>				
Ad Valorem Taxes	10,074,681	10,099,181	24,500	Added Prior Year Collections/Interest Charges
Vehicle Fees	70,000	270,000	200,000	Increased Fees (Designated for Transportation)
Appropriated Fund Balance	519,546	384,546	-135,000	Balances Budget
	<u>10,664,227</u>	<u>10,753,727</u>	<u>89,500</u>	
<b>Expenditures</b>				
IT-Utilities	33,500	53,500	20,000	Building Internet changes/additions
IT-Contracted Services	366,908	367,908	1,000	Microsoft Teams for Council
Fire-LS Employees/FICA	213,500	282,000	68,500	Additional part-time needs - New Fire Company
Streets - Capital	0	68,255	68,255	Program realignment
Development Services- Capital	113,755	45,500	-68,255	Program realignment
Parks & Rec - LS Employee	85,000	100,000	15,000	Needs adjustment
Parks & Rec - Special Events	60,000	45,000	-15,000	Reduced need from 4th Celebration changes
	<u>872,663</u>	<u>962,163</u>	<u>89,500</u>	
<b>STORM WATER FUND</b>				
<b>Total Budget</b>	<b>997,399</b>	<b>1,029,878</b>	<b>32,479</b>	
<b>Revenues</b>				
Appropriated Fund Balance	336,899	369,378	32,479	Balances Budget
<b>Expenditures</b>				
Debt Service	0	32,479	32,479	FY20 Dump Trunk Purchase/Financing

Attachments: Budget Summaries Information



**TOWN OF KNIGHTDALE, NC**  
**Expenditure Budget Summary by Category and Operating Fund**  
*As of June 1, 2020*

	Current FY2020 Adopted	FY2021 Proposed	\$ Change	% Change
<b>GENERAL FUND</b>				
Salaries & Benefits	\$ 7,841,173	\$ 10,512,947	\$ 2,671,774	34.1%
Operating	5,268,133	5,866,919	598,786	11.4%
Capital	1,292,558	1,471,145	178,587	13.8%
Debt Service	1,518,578	1,729,891	211,313	13.9%
Interfund Transfers	458,987	600,000	141,013	30.7%
<b>TOTAL GENERAL FUND</b>	<b>\$ 16,379,429</b>	<b>\$ 20,180,902</b>	<b>\$ 3,801,473</b>	<b>23.2%</b>
<b>STORM WATER FUND</b>				
Salaries & Benefits	\$ 171,658	\$ 265,325	\$ 93,667	54.6%
Operating	218,492	278,053	59,561	27.3%
Capital	379,748	486,500	106,752	28.1%
<b>TOTAL STORM WATER FUND</b>	<b>\$ 769,898</b>	<b>\$ 1,029,878</b>	<b>\$ 259,980</b>	<b>33.8%</b>
<b>WATER &amp; SEWER UTILITY FUND</b>				
Debt Service	159,581	153,239	\$ (6,342)	-4.0%
<b>TOTAL STORM WATER FUND</b>	<b>\$ 159,581</b>	<b>\$ 153,239</b>	<b>\$ (6,342)</b>	<b>-4.0%</b>
<b>CAPITAL RESERVE FUND</b>				
Interfund Transfers	1,775,000	917,500	\$ (857,500)	-48.3%
<b>TOTAL STORM WATER FUND</b>	<b>\$ 1,775,000</b>	<b>\$ 917,500</b>	<b>\$ (857,500)</b>	<b>-48.3%</b>
<b>Grand Total - All Funds</b>	<b>\$ 19,083,908</b>	<b>\$ 22,281,519</b>	<b>\$ 3,197,611</b>	<b>16.8%</b>



**TOWN OF KNIGHTDALE, NC**  
**Annual Revenue, Operations and Capital Budget Summary**  
*As of June 1, 2020*

<b>GENERAL FUND</b>	<b>Current FY 2020 Adopted</b>	<b>FY 2021 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Revenues</b>				
Ad-valorem	\$ 8,041,782	\$ 10,099,181	\$ 2,057,399	25.6%
Local option sales taxes	3,360,000	3,360,000	-	0.0%
Other taxes and licenses	118,000	320,475	202,475	171.6%
Unrestricted intergovernmental	939,000	959,000	20,000	2.1%
Restricted intergovernmental	743,616	2,477,275	1,733,659	233.1%
Permits and fees	309,500	296,000	(13,500)	-4.4%
Sanitation fees	1,018,812	1,265,925	247,113	24.3%
Parks & Recreation fees	515,800	287,500	(228,300)	-44.3%
Investment earnings	142,000	110,000	(32,000)	-22.5%
Miscellaneous	130,919	131,000	81	0.1%
Debt proceeds	120,000	-	(120,000)	-100.0%
Interfund transfers in	240,000	490,000	250,000	104.2%
Unappropriated Fund Balance	700,000	384,546	(315,454)	-45.1%
<b>Revenues Total</b>	<b>16,379,429</b>	<b>20,180,902</b>	<b>3,801,473</b>	<b>23.2%</b>
<b>Expenditures</b>				
<b>Operations</b>				
Administration	833,104	841,945	8,841	1.1%
Legislative	161,969	212,254	50,285	31.0%
Human Resources	357,982	413,643	55,661	15.5%
Finance	700,303	745,008	44,705	6.4%
Information Technology	398,516	447,214	48,698	12.2%
Police	4,025,480	4,079,644	54,164	1.3%
Fire	1,657,112	4,349,010	2,691,898	162.4%
Public Works				
Operations	854,024	898,224	44,200	5.2%
Sanitation	1,007,984	1,220,273	212,289	21.1%
Grounds	707,223	749,592	42,369	6.0%
Streets	296,100	329,850	33,750	11.4%
Development Services	709,813	725,197	15,384	2.2%
Parks & Recreation	1,399,696	1,368,012	(31,684)	-2.3%
Debt Service	1,518,578	1,729,891	211,313	13.9%
Interfund transfers out	458,987	600,000	141,013	30.7%
<b>Operations Total</b>	<b>15,086,871</b>	<b>18,709,757</b>	<b>3,622,886</b>	<b>24.0%</b>
<b>Capital</b>				
Mission Critical	-	858,055		
Operation Enhancement	-	613,090		
<b>Capital Total</b>	<b>1,292,558</b>	<b>1,471,145</b>	<b>178,587</b>	<b>13.8%</b>
<b>Expenditures Total</b>	<b>\$ 16,379,429</b>	<b>\$ 20,180,902</b>	<b>\$ 3,801,473</b>	<b>23.2%</b>



**TOWN OF KNIGHTDALE, NC**  
**Expenditure Budget by Function and Department**  
**As of June 1, 2020**

	Current FY 2020 Adopted	FY2021 Proposed	\$ Change	% Change
<b>GENERAL GOVERNMENT</b>				
<b>Administration</b>				
Salaries & Benefits	\$ 650,109	\$ 650,081	\$ (28)	0.0%
Operating	182,995	191,864	8,869	4.8%
<i>Subtotal</i>	<i>833,104</i>	<i>841,945</i>	<i>8,841</i>	<i>1.1%</i>
<b>Legislative</b>				
Salaries & Benefits	46,941	61,547	14,606	31.1%
Operating	115,028	150,707	35,679	31.0%
<i>Subtotal</i>	<i>161,969</i>	<i>212,254</i>	<i>50,285</i>	<i>31.0%</i>
<b>Human Resources</b>				
Salaries & Benefits	264,870	274,560	9,690	3.7%
Operating	93,112	139,083	45,971	49.4%
<i>Subtotal</i>	<i>357,982</i>	<i>413,643</i>	<i>55,661</i>	<i>15.5%</i>
<b>Finance</b>				
Salaries & Benefits	538,814	572,704	33,890	6.3%
Operating	161,489	172,304	10,815	6.7%
<i>Subtotal</i>	<i>700,303</i>	<i>745,008</i>	<i>44,705</i>	<i>6.4%</i>
<b>Information Technology</b>				
Operating	398,516	447,214	48,698	12.2%
<i>Subtotal</i>	<i>398,516</i>	<i>447,214</i>	<i>48,698</i>	<i>12.2%</i>
<b>General Government Capital</b>				
	319,010	427,990	108,980	34.2%
<b>GENERAL GOVERNMENT TOTAL</b>	<b>2,770,884</b>	<b>3,088,054</b>	<b>317,170</b>	<b>11.4%</b>
<b>PUBLIC SAFETY</b>				
<b>Police</b>				
Salaries & Benefits	3,159,362	3,364,554	205,192	6.5%
Operating	866,118	715,090	(151,028)	-17.4%
<i>Subtotal</i>	<i>4,025,480</i>	<i>4,079,644</i>	<i>54,164</i>	<i>1.3%</i>
<b>Fire</b>				
Salaries & Benefits	1,329,780	3,662,074	2,332,294	175.4%
Operating	327,332	686,936	359,604	109.9%
<i>Subtotal</i>	<i>1,657,112</i>	<i>4,349,010</i>	<i>2,691,898</i>	<i>162.4%</i>
<b>Public Safety Capital</b>				
	322,548	326,900	4,352	1.3%
<b>PUBLIC SAFETY TOTAL</b>	<b>6,005,140</b>	<b>8,755,554</b>	<b>2,750,414</b>	<b>45.8%</b>
<b>PUBLIC WORKS</b>				
<b>Operations</b>				
Salaries & Benefits	427,746	421,607	(6,139)	-1.4%
Operating	426,278	476,617	50,339	11.8%
<i>Subtotal</i>	<i>854,024</i>	<i>898,224</i>	<i>44,200</i>	<i>5.2%</i>
<b>Sanitation</b>				
Operating	1,007,984	1,220,273	212,289	21.1%
<i>Subtotal</i>	<i>1,007,984</i>	<i>1,220,273</i>	<i>212,289</i>	<i>21.1%</i>
<b>Grounds</b>				
Salaries & Benefits	280,679	326,720	46,041	16.4%
Operating	426,544	422,872	(3,672)	-0.9%
<i>Subtotal</i>	<i>707,223</i>	<i>749,592</i>	<i>42,369</i>	<i>6.0%</i>
<b>Streets</b>				
Operating	296,100	329,850	33,750	11.4%

	<i>Subtotal</i>	296,100	329,850	33,750	11.4%
<b>Public Works Capital</b>		467,500	420,755	(46,745)	-10.0%
<b>PUBLIC WORKS TOTAL</b>		<b>3,332,831</b>	<b>3,618,694</b>	<b>285,863</b>	<b>8.6%</b>
<b>ECONOMIC &amp; PHYSICAL DEVELOPMENT</b>					
<b>Development Services</b>					
Salaries & Benefits		560,441	573,200	12,759	2.3%
Operating		149,372	151,997	2,625	1.8%
	<i>Subtotal</i>	709,813	725,197	15,384	2.2%
<b>Econ &amp; Phys Development Capital</b>		133,500	45,500	(88,000)	-65.9%
<b>ECON &amp; PHYS DEV TOTAL</b>		<b>843,313</b>	<b>770,697</b>	<b>(72,616)</b>	<b>-8.6%</b>
<b>CULTURAL &amp; RECREATION</b>					
<b>Parks &amp; Recreation</b>					
Salaries & Benefits		582,431	605,900	23,469	4.0%
Operating		817,265	762,112	(55,153)	-6.7%
	<i>Subtotal</i>	1,399,696	1,368,012	(31,684)	-2.3%
<b>Cultural &amp; Recreation Capital</b>		50,000	250,000	200,000	400.0%
<b>CULTURAL &amp; RECREATION TOTAL</b>		<b>1,449,696</b>	<b>1,618,012</b>	<b>168,316</b>	<b>11.6%</b>
<b>DEBT SERVICE</b>		<b>1,518,578</b>	<b>1,729,891</b>	<b>211,313</b>	<b>13.9%</b>
<b>INTERFUND TRANSFERS</b>		<b>458,987</b>	<b>600,000</b>	<b>141,013</b>	<b>30.7%</b>
<b>TOTAL GENERAL FUND</b>	<b>\$</b>	<b>16,379,429</b>	<b>\$ 20,180,902</b>	<b>\$ 3,801,473</b>	<b>23.2%</b>



**TOWN OF KNIGHTDALE, NC**  
**Net Town Costs/Tax Rate Impact Analysis**  
*As of June 1, 2020*

	Current FY 2020 Adopted			FY 2021 Proposed			Cents on Tax Rate
	Expenditures	Revenues	Net Town Cost/ (Contributions)	Expenditures	Revenues	Net Town Cost/ (Contributions)	
<b>GENERAL FUND</b>							
Administration	\$ 833,104	\$ 54,000	\$ 779,104	\$ 841,945	\$ 55,552	\$ 786,393	2.2
Legislative	161,969		161,969	212,254		212,254	0.6
Human Resources	357,982		357,982	413,643		413,643	1.1
Finance	700,303		700,303	745,008		745,008	2.0
Information Technology	398,516		398,516	447,214		447,214	1.2
Police	4,025,480	292,116	3,733,364	4,079,644	182,070	3,897,574	10.7
Fire	1,657,112	8,000	1,649,112	4,349,010	1,868,953	2,480,057	6.8
Public Works							0.0
Operations	854,024		854,024	898,224	10,000	888,224	2.4
Sanitation	1,007,984	1,032,812	(24,828)	1,220,273	1,265,925	(45,652)	(0.1)
Grounds	707,223		707,223	749,592	8,500	741,092	2.0
Streets	296,100	375,000	(78,900)	329,850	390,000	(60,150)	(0.2)
Development Services	709,813	309,500	400,313	725,197	256,000	469,197	1.3
Parks & Recreation	1,399,696	540,800	858,896	1,368,012	323,700	1,044,312	2.9
Debt Service	1,518,578	240,000	1,278,578	1,729,891	240,000	1,489,891	4.1
Interfund Transfers	458,987		458,987	600,000		600,000	1.6
Capital	1,292,558	125,500	1,167,058	1,471,145	250,000	1,221,145	3.3
<b>TOTAL</b>	<b>16,379,429</b>	<b>2,977,728</b>	<b>13,401,701</b>	<b>20,180,902</b>	<b>4,850,700</b>	<b>15,330,202</b>	<b>42.0</b>
<b>GENERAL REVENUES</b>							
Property Tax		8,041,782	(8,041,782)		10,099,181	(10,099,181)	
Sales Tax		3,360,000	(3,360,000)		3,360,000	(3,360,000)	
Other taxes and licenses		118,000	(118,000)		320,475	(320,475)	
Unrestricted intergovernmental		939,000	(939,000)		959,000	(959,000)	
Investment earnings		142,000	(142,000)		110,000	(110,000)	
Miscellaneous		100,919	(100,919)		97,000	(97,000)	
<b>TOTAL GENERAL REVENUES</b>		<b>12,701,701</b>	<b>(12,701,701)</b>		<b>14,945,656</b>	<b>(14,945,656)</b>	
<b>FUND BALANCE APPROPRIATION</b>		<b>700,000</b>	<b>(700,000)</b>		<b>384,546</b>	<b>(384,546)</b>	
<b>TOTAL GENERAL FUND BUDGET</b>	<b>\$ 16,379,429</b>	<b>\$ 16,379,429</b>	<b>-</b>	<b>\$ 20,180,902</b>	<b>\$ 20,180,902</b>	<b>-</b>	
<i>Value of 1 Cent on Tax Rate*</i>			<b>187,018</b>			<b>240,457</b>	*
<i>Tax Rate</i>			<b>0.430</b>			<b>0.420</b>	
<i>Revenue Neutral Rate</i>			<b>-</b>			<b>0.354</b>	

Operations  
38.6

\*Adjusted for collection rate and penalty & interest charges (gross value of 1 cent is \$242,296)



**TOWN OF KNIGHTDALE, NC**  
**Annual Operating Budget Summary**  
*As of June 1, 2020*

<b>STORM WATER FUND</b>	<b>Current FY2020 Adopted</b>	<b>FY2021 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Revenues</b>				
Storm water fees	\$ 613,000	\$ 653,000	\$ 40,000	6.5%
Investment earnings	10,600	7,500	(3,100)	-29.2%
Appropriated Fund Balance	-	369,378	369,378	
<b>Revenues Total</b>	<b>623,600</b>	<b>1,029,878</b>	<b>406,278</b>	<b>65.2%</b>
<b>Expenditures</b>				
Salaries & Benefits	171,658	265,325	93,667	54.6%
Operating	218,492	278,053	59,561	27.3%
Capital	379,748	486,500	106,752	28.1%
<b>Expenditures Total</b>	<b>\$ 769,898</b>	<b>\$ 1,029,878</b>	<b>\$ 259,980</b>	<b>33.8%</b>

## Administration Budget Summary (10-1000)

Code	Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Requested	Prior Year \$ Change	Prior Year % Change	Recommended	\$ Change From Requested	FY 2021 Presented	Prior Year % Change
5000	Salaries	\$ 524,416	\$ 480,123	\$ 509,406	\$ 29,283	6.1%	\$ 472,531	\$ (36,875)	\$ 472,531	-1.6%
5010	Temporary P/T Salaries	-	-	-	-		-	-	-	
5030	Longevity	5,621	5,792	7,600	1,808	31.2%	7,600	-	7,600	31.2%
5040	Merit Increases	9,664	9,718	10,200	482	5.0%	9,500	(700)	9,500	-2.2%
5050	FICA	40,548	37,173	40,500	3,327	9.0%	37,500	(3,000)	37,500	0.9%
5055	Life ADD & STD Insurance	3,745	3,766	4,000	234	6.2%	3,700	(300)	3,700	-1.8%
5060	Employer LGERS	37,931	43,976	54,200	10,224	23.2%	50,200	(4,000)	50,200	14.2%
5070	Employer Health Insurance	44,500	44,520	46,000	1,480	3.3%	43,700	(2,300)	43,700	-1.8%
5080	Employer 401k	24,160	24,296	23,500	(796)	-3.3%	24,500	1,000	24,500	0.8%
5085	Workers Compensation Insurance	659	745	850	105	14.1%	850	-	850	14.1%
	<b>Total Salaries &amp; Benefits</b>	<b>691,244</b>	<b>650,109</b>	<b>696,256</b>	<b>46,147</b>	<b>7.1%</b>	<b>650,081</b>	<b>(46,175)</b>	<b>650,081</b>	<b>0.0%</b>
6000	Professional Services	62,200	1,200	-	(1,200)	-100.0%	-	-	-	-100.0%
6050	Office Supplies	6,495	1,250	2,030	780	62.4%	2,030	-	2,030	62.4%
6100	Copier	200	1,000	1,000	-	0.0%	1,000	-	1,000	0.0%
6200	Supplies & Materials	8,270	2,700	4,635	1,935	71.7%	4,635	-	4,635	71.7%
6210	Flower Fund	500	-	-	-		-	-	-	
6250	Travel & Meals	26,555	9,065	15,310	6,245	68.9%	9,370	(5,940)	9,370	3.4%
6300	Telephone	3,300	3,300	3,300	-	0.0%	3,300	-	3,300	0.0%
6350	Postage & Shipping	200	150	150	-	0.0%	150	-	150	0.0%
6400	Utilities	11,060	12,481	13,105	624	5.0%	13,105	-	13,105	5.0%
6550	Advertising	26,400	25,350	52,450	27,100	106.9%	27,450	(25,000)	27,450	8.3%
6600	Training	13,240	10,815	14,320	3,505	32.4%	11,320	(3,000)	11,320	4.7%
6700	Contract Services	64,945	76,274	99,299	23,025	30.2%	87,899	(11,400)	87,899	15.2%
6800	Liability Insurance	17,985	9,360	4,150	(5,210)	-55.7%	4,150	-	4,150	-55.7%
6850	Dues & Memberships	27,388	27,050	27,455	405	1.5%	27,455	-	27,455	1.5%
7200	Equipment less than \$10,000	3,000	3,000	3,800	800	26.7%	-	(3,800)	-	-100.0%
	<b>Total Operating</b>	<b>271,738</b>	<b>182,995</b>	<b>241,004</b>	<b>58,009</b>	<b>31.7%</b>	<b>191,864</b>	<b>(49,140)</b>	<b>191,864</b>	<b>4.8%</b>
7100	Capital Outlay	-	-	685,000	685,000		285,000	(400,000)	285,000	100.0%
	<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>685,000</b>	<b>685,000</b>		<b>285,000</b>	<b>(400,000)</b>	<b>285,000</b>	<b>100.0%</b>
	<b>Total Expenditures</b>	<b>\$ 962,982</b>	<b>\$ 833,104</b>	<b>\$ 1,622,260</b>	<b>\$ 789,156</b>	<b>94.7%</b>	<b>\$ 1,126,945</b>	<b>\$ (495,315)</b>	<b>\$ 1,126,945</b>	<b>35.3%</b>

## Legislative Budget Summary (10-1050)

Code	Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Requested	Prior Year \$ Change	Prior Year % Change	Recommended	\$ Change From Requested	FY 2021 Presented	Prior Year % Change
5000	Salaries	\$ -	\$ 43,605	\$ 56,987	\$ 13,382	30.7%	\$ 56,987	\$ -	\$ 56,987	30.7%
5030	Longevity	-	-	-	-	-	-	-	-	-
5040	Merit Increases	-	-	-	-	-	-	-	-	-
5050	FICA	-	3,336	4,400	1,064	31.9%	4,400	-	4,400	31.9%
5055	Life ADD & STD Insurance	-	-	-	-	-	-	-	-	-
5060	Employer LGERS	-	-	-	-	-	-	-	-	-
5070	Employer Health Insurance	-	-	-	-	-	-	-	-	-
5080	Employer 401k	-	-	-	-	-	-	-	-	-
5085	Workers Compensation Insurance	-	-	160	160	-	160	-	160	100.0%
	<b>Total Salaries &amp; Benefits</b>	-	<b>46,941</b>	<b>61,547</b>	<b>14,606</b>	<b>31.1%</b>	<b>61,547</b>	<b>-</b>	<b>61,547</b>	<b>31.1%</b>
6000	Professional Services	-	72,876	117,000	44,124	60.5%	117,000	-	117,000	60.5%
6005	Election Costs	-	13,000	-	(13,000)	-100.0%	-	-	-	-100.0%
6050	Office Supplies	-	390	500	110	28.2%	500	-	500	28.2%
6100	Copier	-	-	-	-	-	-	-	-	-
6200	Supplies & Materials	-	4,935	5,300	365	7.4%	5,300	-	5,300	7.4%
6210	Flower Fund	-	500	500	-	0.0%	500	-	500	0.0%
6250	Travel & Meals	-	9,410	12,210	2,800	29.8%	10,210	(2,000)	10,210	8.5%
6300	Telephone	-	912	912	-	0.0%	912	-	912	0.0%
6350	Postage & Shipping	-	150	150	-	0.0%	150	-	150	0.0%
6400	Utilities	-	-	-	-	-	-	-	-	-
6550	Advertising	-	-	2,800	2,800	-	2,800	-	2,800	100.0%
6600	Training	-	1,400	1,625	225	16.1%	500	(1,125)	500	-64.3%
6700	Contract Services	-	-	1,200	1,200	-	1,200	-	1,200	100.0%
6800	Liability Insurance	-	8,688	9,050	362	4.2%	9,050	-	9,050	4.2%
6850	Dues & Memberships	-	2,767	1,585	(1,182)	-42.7%	1,585	-	1,585	-42.7%
7200	Equipment less than \$10,000	-	-	1,000	1,000	-	1,000	-	1,000	100.0%
	<b>Total Operating</b>	-	<b>115,028</b>	<b>153,832</b>	<b>38,804</b>	<b>33.7%</b>	<b>150,707</b>	<b>(3,125)</b>	<b>150,707</b>	<b>31.0%</b>
7100	Capital Outlay	-	-	-	-	-	-	-	-	-
	<b>Total Capital</b>	-	-	-	-	-	-	-	-	-
	<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 161,969</b>	<b>\$ 215,379</b>	<b>\$ 53,410</b>	<b>33.0%</b>	<b>\$ 212,254</b>	<b>\$ (3,125)</b>	<b>\$ 212,254</b>	<b>31.0%</b>

## Human Resources Budget Summary (10-2050)

Code	Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Requested	Prior Year \$ Change	Prior Year % Change	Recommended	\$ Change From Requested	FY 2021 Presented	Prior Year % Change
5000	Salaries	\$ 113,434	\$ 116,135	\$ 122,000	\$ 5,865	5.1%	\$ 122,000	\$ -	\$ 122,000	5.1%
5030	Longevity	1,352	1,352	1,500	148	10.9%	1,500	-	1,500	10.9%
5040	Merit Increases	2,296	2,350	2,500	150	6.4%	2,500	-	2,500	6.4%
5050	FICA	8,781	9,168	9,700	532	5.8%	9,700	-	9,700	5.8%
5055	Life ADD & STD Insurance	890	929	950	21	2.3%	950	-	950	2.3%
5060	Employer LGERS	9,010	10,845	13,000	2,155	19.9%	13,000	-	13,000	19.9%
5070	Employer Health Insurance	17,800	17,808	18,400	592	3.3%	18,400	-	18,400	3.3%
5071	Health Reimbursement (HRA)	20,000	20,000	20,000	-	0.0%	20,000	-	20,000	0.0%
5075	Retired Employee Insurance	90,877	79,910	79,910	-	0.0%	79,910	-	79,910	0.0%
5080	Employer 401k	5,740	5,992	6,400	408	6.8%	6,400	-	6,400	6.8%
5085	Workers Compensation Insurance	350	381	200	(181)	-47.5%	200	-	200	-47.5%
	<b>Total Salaries &amp; Benefits</b>	<b>270,530</b>	<b>264,870</b>	<b>274,560</b>	<b>9,690</b>	<b>3.7%</b>	<b>274,560</b>		<b>274,560</b>	<b>3.7%</b>
6000	Professional Services	-	10,000	98,375	88,375	883.8%	18,375	(80,000)	18,375	83.8%
6050	Office Supplies	750	750	1,200	450	60.0%	1,200	-	1,200	60.0%
6100	Copier	-	500	500	-	0.0%	500	-	500	0.0%
6200	Supplies & Materials	1,500	1,550	9,650	8,100	522.6%	9,650	-	9,650	522.6%
6202	Software & Renewals	8,310	9,000	9,000	-	0.0%	9,000	-	9,000	0.0%
6210	Flower Fund	500	500	700	200	40.0%	700	-	700	40.0%
6250	Travel & Meals	1,475	1,400	1,800	400	28.6%	1,800	-	1,800	28.6%
6300	Telephone	660	660	1,320	660	100.0%	1,320	-	1,320	100.0%
6350	Postage & Shipping	205	205	250	45	22.0%	250	-	250	22.0%
6400	Utilities	1,440	8,340	8,340	-	0.0%	8,340	-	8,340	0.0%
6550	Advertising	-	-	1,000	1,000	100.0%	1,000	-	1,000	100.0%
6600	Training	3,330	3,465	3,445	(20)	-0.6%	3,445	-	3,445	-0.6%
6650	Tuition Reimbursements (HR only)	15,251	10,464	24,180	13,716	131.1%	24,180	-	24,180	131.1%
6700	Contract Services	2,737	4,165	8,165	4,000	96.0%	8,165	-	8,165	96.0%
6800	Liability Insurance	7,926	13,933	13,933	-	0.0%	13,933	-	13,933	0.0%
6820	Personnel Welfare	15,000	15,450	23,550	8,100	52.4%	23,550	-	23,550	52.4%
6825	Wellness Program	-	5,500	12,800	7,300	132.7%	12,800	-	12,800	132.7%
6850	Dues & Memberships	820	1,230	875	(355)	-28.9%	875	-	875	-28.9%
7200	Equipment less than \$10,000	-	6,000	-	(6,000)	-100.0%	-	-	-	-100.0%
	<b>Total Operating</b>	<b>59,904</b>	<b>93,112</b>	<b>219,083</b>	<b>125,971</b>	<b>135.3%</b>	<b>139,083</b>	<b>(80,000)</b>	<b>139,083</b>	<b>49.4%</b>
7100	Capital Outlay	-	183,581	-	(183,581)	-100.0%	-	-	-	-100.0%
	<b>Total Capital</b>	<b>-</b>	<b>183,581</b>	<b>-</b>	<b>(183,581)</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>
	<b>Total Expenditures</b>	<b>\$ 330,434</b>	<b>\$ 541,563</b>	<b>\$ 493,643</b>	<b>\$ (47,920)</b>	<b>-8.8%</b>	<b>\$ 413,643</b>	<b>\$ (80,000)</b>	<b>\$ 413,643</b>	<b>-23.6%</b>

## Finance Budget Summary (10-3000)

Code	Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Requested	Prior Year \$ Change	Prior Year % Change	Recommended	\$ Change From Requested	FY 2021 Presented	Prior Year % Change
5000	Salaries	\$ 342,739	\$ 378,868	\$ 400,000	\$ 21,132	5.6%	\$ 400,000	\$ -	\$ 400,000	5.6%
5030	Longevity	1,241	3,074	3,804	730	23.7%	3,804	-	3,804	23.7%
5040	Merit Increases	6,880	9,833	10,100	267	2.7%	10,100	-	10,100	2.7%
5050	FICA	26,315	29,971	31,700	1,729	5.8%	31,700	-	31,700	5.8%
5055	Life ADD & STD Insurance	2,666	3,037	3,100	63	2.1%	3,100	-	3,100	2.1%
5060	Employer LGERS	27,002	35,456	42,500	7,044	19.9%	42,500	-	42,500	19.9%
5070	Employer Health Insurance	53,400	53,424	55,200	1,776	3.3%	55,200	-	55,200	3.3%
5080	Employer 401k	17,199	19,589	20,700	1,111	5.7%	20,700	-	20,700	5.7%
5085	Workers Compensation Insurance	460	562	600	38	6.8%	600	-	600	6.8%
5090	Unemployment Insurance	4,500	5,000	20,000	15,000	300.0%	5,000	(15,000)	5,000	0.0%
	<b>Total Salaries &amp; Benefits</b>	<b>482,402</b>	<b>538,814</b>	<b>587,704</b>	<b>48,890</b>	<b>9.1%</b>	<b>572,704</b>	<b>(15,000)</b>	<b>572,704</b>	<b>6.3%</b>
6000	Professional Services	44,100	47,000	46,250	(750)	-1.6%	46,250	-	46,250	-1.6%
6050	Office Supplies	3,400	3,400	4,050	650	19.1%	4,050	-	4,050	19.1%
6100	Copier	300	900	950	50	5.6%	950	-	950	5.6%
6200	Supplies & Materials	2,150	2,600	4,785	2,185	84.0%	4,785	-	4,785	84.0%
6202	Software & Renewals (IT only)	19,000	16,000	16,000	-	0.0%	16,000	-	16,000	0.0%
6250	Travel & Meals	5,000	8,000	8,010	10	0.1%	8,010	-	8,010	0.1%
6300	Telephone	1,320	1,980	1,980	-	0.0%	1,980	-	1,980	0.0%
6350	Postage & Shipping	1,620	1,620	1,800	180	11.1%	1,800	-	1,800	11.1%
6400	Utilities	8,340	8,340	9,120	780	9.4%	9,120	-	9,120	9.4%
6550	Advertising	1,000	1,000	1,000	-	0.0%	1,000	-	1,000	0.0%
6600	Training	3,975	4,175	5,725	1,550	37.1%	5,725	-	5,725	37.1%
6700	Contract Services	9,320	9,368	23,368	14,000	149.4%	23,368	-	23,368	149.4%
6715	Wake County Tax Collection Fees	35,600	38,500	38,500	-	0.0%	38,500	-	38,500	0.0%
6750	Equipment Rental	1,020	1,020	1,020	-	0.0%	1,020	-	1,020	0.0%
6755	Bank Fees	3,720	4,020	4,020	-	0.0%	4,020	-	4,020	0.0%
6800	Liability Insurance	4,118	1,516	1,516	-	0.0%	1,516	-	1,516	0.0%
6850	Dues & Memberships	715	1,050	1,510	460	43.8%	1,510	-	1,510	43.8%
7200	Equipment less than \$10,000	-	11,000	2,700	(8,300)	-75.5%	2,700	-	2,700	-75.5%
	<b>Total Operating</b>	<b>144,698</b>	<b>161,489</b>	<b>172,304</b>	<b>10,815</b>	<b>6.7%</b>	<b>172,304</b>	<b>-</b>	<b>172,304</b>	<b>6.7%</b>
7100	Capital Outlay	-	102,019	75,000	(27,019)	-26.5%	75,000	-	75,000	-26.5%
	<b>Total Capital</b>	<b>-</b>	<b>102,019</b>	<b>75,000</b>	<b>(27,019)</b>	<b>-26.5%</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>-26.5%</b>
	<b>Total Expenditures</b>	<b>\$ 627,100</b>	<b>\$ 802,322</b>	<b>\$ 835,008</b>	<b>\$ 32,686</b>	<b>4.1%</b>	<b>\$ 820,008</b>	<b>\$ (15,000)</b>	<b>\$ 820,008</b>	<b>2.2%</b>

## Information Technology Budget Summary (10-4010)

Code	Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Requested	\$ Change	% Change	Recommended	\$ Change From Requested	FY 2021 Presented	Prior Year % Change
6000	Professional Services		-		-		\$ -	\$ -	\$ -	
6050	Office Supplies	2,200	2,200	2,200	-	0.0%	2,200	-	2,200	0.0%
6100	Copier	8,808	8,808	13,056	4,248	48.2%	13,056	-	13,056	48.2%
6200	Supplies & Materials	-	-	-	-		-	-	-	
6202	Software & Renewals	-	650	650	-	0.0%	5,050	4,400	5,050	676.9%
6250	Travel & Meals	-	-	-	-		-	-	-	
6300	Telephone	-	-	-	-		-	-	-	
6350	Postage & Shipping	-	-	-	-		-	-	-	
6400	Utilities	31,000	33,500	33,500	-	0.0%	33,500	-	53,500	59.7%
6500	Equip Repair/Service (Non-Vehicular)	-	3,000	3,000	-	0.0%	3,000	-	3,000	0.0%
6600	Training	-	-	-	-		-	-	-	
6700	Contract Services	275,805	347,858	360,608	12,750	3.7%	366,908	6,300	367,908	5.8%
6800	Liability Insurance	-	-	-	-		-	-	-	
7200	Equipment less than \$10,000	2,400	2,500	2,500	-	0.0%	2,500	-	2,500	0.0%
	<b>Total Operations</b>	<b>320,213</b>	<b>398,516</b>	<b>415,514</b>	<b>16,998</b>	<b>4.3%</b>	<b>426,214</b>	<b>10,700</b>	<b>447,214</b>	<b>12.2%</b>
7100	Capital Outlay	11,410	33,410	35,000	1,590	4.8%	67,990	32,990	67,990	103.5%
	<b>Total Capital</b>	<b>11,410</b>	<b>33,410</b>	<b>35,000</b>	<b>1,590</b>	<b>4.8%</b>	<b>67,990</b>	<b>32,990</b>	<b>67,990</b>	<b>103.5%</b>
	<b>Total Expenditures</b>	<b>\$ 331,623</b>	<b>\$ 431,926</b>	<b>\$ 450,514</b>	<b>\$ 18,588</b>	<b>4.3%</b>	<b>\$ 494,204</b>	<b>\$ 43,690</b>	<b>\$ 515,204</b>	<b>19.3%</b>

## Police Budget Summary (10-5100)

Code	Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Requested	Prior Year \$ Change	Prior Year % Change	Recommended	\$ Change From Requested	FY 2021 Presented	Prior Year % Change
5000	Salaries	\$ 1,908,658	\$ 2,064,100	\$ 2,143,000	\$ 78,900	3.8%	\$ 2,169,368	\$ 26,368	\$ 2,169,368	5.1%
5005	Separation Allowance (Police only)	74,807	59,264	59,280	16	0.0%	59,280	-	59,280	0.0%
5020	Overtime	38,000	38,000	55,000	17,000	44.7%	55,000	-	55,000	44.7%
5025	Off Duty Salaries	27,000	30,000	35,000	5,000	16.7%	35,000	-	35,000	16.7%
5030	Longevity	28,000	30,335	42,000	11,665	38.5%	42,000	-	42,000	38.5%
5040	Merit Increases	40,033	41,432	48,000	6,568	15.9%	48,386	386	48,386	16.8%
5050	FICA	158,850	173,129	171,000	(2,129)	-1.2%	173,000	2,000	173,000	-0.1%
5055	Life ADD & STD Insurance	15,513	17,080	16,800	(280)	-1.6%	16,820	20	16,820	-1.5%
5060	Employer LGERS	172,143	215,696	244,000	28,304	13.1%	246,500	2,500	246,500	14.3%
5070	Employer Health Insurance	311,500	328,248	349,600	21,352	6.5%	354,200	4,600	354,200	7.9%
5080	Employer 401k	100,083	110,194	112,000	1,806	1.6%	113,000	1,000	113,000	2.5%
5085	Workers Compensation Insurance	38,611	51,884	52,000	116	0.2%	52,000	-	52,000	0.2%
	<b>Total Salaries &amp; Benefits</b>	<b>2,913,198</b>	<b>3,159,362</b>	<b>3,327,680</b>	<b>168,318</b>	<b>5.3%</b>	<b>3,364,554</b>	<b>36,874</b>	<b>3,364,554</b>	<b>6.5%</b>
6000	Professional Services	14,250	15,205	23,200	7,995	52.6%	3,900	(19,300)	3,900	-74.4%
6010	Uniforms	25,100	30,625	29,800	(825)	-2.7%	29,800	-	29,800	-2.7%
6050	Office Supplies	3,800	3,800	4,800	1,000	26.3%	4,800	-	4,800	26.3%
6100	Copier	1,000	1,700	1,700	-	0.0%	1,700	-	1,700	0.0%
6110	Safety Supplies	15,750	7,975	14,550	6,575	82.4%	14,550	-	14,550	82.4%
6120	Drug Seizures	3,000	6,000	2,000	(4,000)	-66.7%	2,000	-	2,000	-66.7%
6200	Supplies & Materials	22,050	16,310	31,650	15,340	94.1%	31,650	-	31,650	94.1%
6210	Annual Maintenance/Subscriptions			61,370	61,370		61,370	-	61,370	100.0%
6220	School Resource Supplies	15,100	15,500	13,800	(1,700)	-11.0%	13,800	-	13,800	-11.0%
6225	Canine Supplies	3,506	2,402	3,200	798	33.2%	3,200	-	3,200	33.2%
6250	Travel & Meals	13,500	11,500	19,500	8,000	69.6%	19,500	-	19,500	69.6%
6260	Gasoline & Oil	80,000	80,000	89,100	9,100	11.4%	75,000	(14,100)	75,000	-6.3%
6300	Telephone	23,664	23,196	34,320	11,124	48.0%	34,320	-	34,320	48.0%
6350	Postage & Shipping	500	650	650	-	0.0%	650	-	650	0.0%
6400	Utilities	6,700	7,700	23,000	15,300	198.7%	23,000	-	23,000	198.7%
6500	Equip Repair/Service (Non-Vehicular)	7,960	7,260	49,300	42,040	579.1%	9,900	(39,400)	9,900	36.4%
6550	Advertising	300	300	600	300	100.0%	600	-	600	100.0%
6600	Training	30,185	22,640	35,850	13,210	58.3%	36,850	1,000	36,850	62.8%
6700	Contract Services	247,998	230,665	215,200	(15,465)	-6.7%	215,200	-	215,200	-6.7%
6750	Equipment Rental			900	900		900	-	900	100.0%
6800	Liability Insurance	30,270	37,415	39,000	1,585	4.2%	39,000	-	39,000	4.2%
6850	Dues & Memberships	1,500	1,620	2,450	830	51.2%	2,450	-	2,450	51.2%
6950	Grant Funded Expenditures	26,990	200,000	24,500	(175,500)	-87.8%	29,500	5,000	29,500	-85.3%
6951	Grant Funded Expenditures	45,600	61,250	73,010	11,760	19.2%	-	(73,010)	-	-100.0%
6952	Grant Funded Expenditures	-	11,635	7,750	(3,885)	-33.4%	7,750	-	7,750	-33.4%
7000	Furniture	1,200	20,000	4,500	(15,500)	-77.5%	4,500	-	4,500	-77.5%
7200	Equipment less than \$10,000	117,341	50,770	59,200	8,430	16.6%	49,200	(10,000)	49,200	-3.1%
	<b>Total Operating</b>	<b>737,264</b>	<b>866,118</b>	<b>864,900</b>	<b>(1,218)</b>	<b>-0.1%</b>	<b>715,090</b>	<b>(149,810)</b>	<b>715,090</b>	<b>-17.4%</b>
7100	Capital Outlay	306,000	236,000	431,600	195,600	82.9%	326,900	(104,700)	326,900	38.5%
	<b>Total Capital</b>	<b>306,000</b>	<b>236,000</b>	<b>431,600</b>	<b>195,600</b>	<b>82.9%</b>	<b>326,900</b>	<b>(104,700)</b>	<b>326,900</b>	<b>38.5%</b>
	<b>Total Expenditures</b>	<b>\$ 3,956,462</b>	<b>\$ 4,261,480</b>	<b>\$ 4,624,180</b>	<b>\$ 362,700</b>	<b>8.5%</b>	<b>\$ 4,406,544</b>	<b>\$ (217,636)</b>	<b>\$ 4,406,544</b>	<b>3.4%</b>

## Fire Budget Summary (10-5110) - Does not include EWF

Code	Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Requested	Prior Year \$ Change	Prior Year % Change	Recommended	\$ Change From Requested	FY 2021 Presented	Prior Year % Change
5000	Salaries	\$ 673,737	\$ 832,249	\$ 1,169,000	\$ 336,751	40.5%	\$ 1,228,491	\$ 59,491	\$ 1,228,491	47.6%
5010	Temporary P/T Salaries	103,049	93,049	115,000	21,951	23.6%	115,000	-	170,000	82.7%
5020	Overtime	11,000	7,150	12,150	5,000	69.9%	12,150	-	12,150	69.9%
5030	Longevity	14,000	12,688	14,600	1,912	15.1%	14,600	-	14,600	15.1%
5040	Merit Increases	13,475	14,540	34,500	19,960	137.3%	43,500	9,000	43,500	199.2%
5050	FICA	60,354	74,475	94,000	19,525	26.2%	98,500	4,500	112,000	50.4%
5055	Life ADD & STD Insurance	5,222	6,750	9,100	2,350	34.8%	9,600	500	9,600	42.2%
5060	Employer LGERS	53,842	78,778	125,000	46,222	58.7%	132,000	7,000	132,000	67.6%
5065	NC Fireman's Retirement	4,000	4,000	4,000	-	0.0%	6,000	2,000	6,000	50.0%
5070	Employer Health Insurance	115,700	133,560	188,600	55,040	41.2%	188,600	-	188,600	41.2%
5080	Employer 401k	34,294	43,524	61,000	17,476	40.2%	65,000	4,000	65,000	49.3%
5085	Workers Compensation Insurance	16,060	29,017	35,000	5,983	20.6%	35,000	-	35,000	20.6%
	<b>Total Salaries &amp; Benefits</b>	<b>1,104,733</b>	<b>1,329,780</b>	<b>1,861,950</b>	<b>532,170</b>	<b>40.0%</b>	<b>1,948,441</b>	<b>86,491</b>	<b>2,016,941</b>	<b>51.7%</b>
6000	Professional Services	3,390	8,990	14,633	5,643	62.8%	12,040	(2,593)	12,040	33.9%
6010	Uniforms	13,758	14,739	48,363	33,624	228.1%	48,363	-	48,363	228.1%
6011	Turn-out Gear	39,047	40,155	132,220	92,065	229.3%	132,220	-	132,220	229.3%
6050	Office Supplies	600	600	1,500	900	150.0%	1,500	-	1,500	150.0%
6100	Copier	100	100	6,600	6,500	6500.0%	6,600	-	6,600	6500.0%
6105	Supplies - Food (Fire only)	1,240	1,200	1,900	700	58.3%	1,900	-	1,900	58.3%
6110	Safety Supplies	3,632	4,250	4,250	-	0.0%	4,250	-	4,250	0.0%
6200	Supplies & Materials	18,066	23,667	12,180	(11,487)	-48.5%	12,180	-	12,180	-48.5%
6202	Software & Renewals	8,110	9,365	7,875	(1,490)	-15.9%	9,075	1,200	9,075	-3.1%
6250	Travel & Meals	3,485	3,585	6,665	3,080	85.9%	6,665	-	6,665	85.9%
6260	Gasoline & Oil	15,480	16,500	17,200	700	4.2%	17,200	-	17,200	4.2%
6300	Telephone	2,640	9,240	10,956	1,716	18.6%	10,956	-	10,956	18.6%
6350	Postage & Shipping	200	200	200	-	0.0%	200	-	200	0.0%
6400	Utilities	11,820	12,400	12,400	-	0.0%	12,400	-	12,400	0.0%
6500	Equip Repair/Service (Non-Vehicular)	6,790	7,000	11,750	4,750	67.9%	11,750	-	11,750	67.9%
6510	Fleet Maintenance	42,500	49,800	46,600	(3,200)	-6.4%	46,600	-	46,600	-6.4%
6600	Training	7,090	7,900	15,830	7,930	100.4%	15,830	-	15,830	100.4%
6700	Contract Services	32,757	29,407	32,049	2,642	9.0%	32,049	-	32,049	9.0%
6800	Liability Insurance	16,612	18,458	23,000	4,542	24.6%	23,000	-	23,000	24.6%
6850	Dues & Memberships	2,475	2,485	3,675	1,190	47.9%	3,675	-	3,675	47.9%
6877	Volunteer Support & Incentives	790	790	790	-	0.0%	790	-	790	0.0%
7200	Equipment less than \$10,000	57,619	66,501	76,872	10,371	15.6%	72,373	(4,499)	72,373	8.8%
	<b>Total Operating</b>	<b>288,201</b>	<b>327,332</b>	<b>487,508</b>	<b>160,176</b>	<b>48.9%</b>	<b>481,616</b>	<b>(5,892)</b>	<b>481,616</b>	<b>47.1%</b>
7100	Capital Outlay	25,000	86,548	52,500	(34,048)	-39.3%	-	(52,500)	-	-100.0%
	<b>Total Capital</b>	<b>25,000</b>	<b>86,548</b>	<b>52,500</b>	<b>(34,048)</b>	<b>-39.3%</b>	<b>-</b>	<b>(52,500)</b>	<b>-</b>	<b>-100.0%</b>
	<b>Total Expenditures</b>	<b>\$ 1,417,934</b>	<b>\$ 1,743,660</b>	<b>\$ 2,401,958</b>	<b>\$ 658,298</b>	<b>37.8%</b>	<b>\$ 2,430,057</b>	<b>\$ 28,099</b>	<b>\$ 2,498,557</b>	<b>43.3%</b>

## Fire-EWF Budget Summary (10-5115)

Code	Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Provided	Prior Year \$ Change	Prior Year % Change	Recommended	\$ Change From Requested	FY 2021 Presented	Prior Year % Change
5000	Salaries			\$ 1,030,000	\$ 1,030,000		\$ 1,030,000	\$ -	\$ 1,030,000	100.0%
5010	Temporary P/T Salaries			150,000	150,000		150,000	-	150,000	100.0%
5020	Overtime			17,633	17,633		17,633	-	17,633	100.0%
5030	Longevity			-	-		-	-	-	100.0%
5040	Merit Increases			-	-		-	-	-	100.0%
5050	FICA			79,000	79,000		79,000	-	79,000	100.0%
5055	Life ADD & STD Insurance			8,000	8,000		8,000	-	8,000	100.0%
5060	Employer LGERS			106,000	106,000		106,000	-	106,000	100.0%
5065	NC Fireman's Retirement			-	-		-	-	-	100.0%
5070	Employer Health Insurance			175,000	175,000		175,000	-	175,000	100.0%
5080	Employer 401k			51,500	51,500		51,500	-	51,500	100.0%
5085	Workers Compensation Insurance			28,000	28,000		28,000	-	28,000	100.0%
	<b>Total Salaries &amp; Benefits</b>	-	-	<b>1,645,133</b>	<b>1,645,133</b>		<b>1,645,133</b>	-	<b>1,645,133</b>	<b>100.0%</b>
6000	Professional Services			15,400	15,400		15,400	-	15,400	100.0%
6010	Uniforms			12,000	12,000		12,000	-	12,000	100.0%
6011	Turn-out Gear			2,000	2,000		2,000	-	2,000	100.0%
6050	Office Supplies			1,400	1,400		1,400	-	1,400	100.0%
6100	Copier			400	400		400	-	400	100.0%
6105	Supplies - Food (Fire only)			4,500	4,500		4,500	-	4,500	100.0%
6110	Safety Supplies			5,300	5,300		5,300	-	5,300	100.0%
6200	Supplies & Materials			5,900	5,900		5,900	-	5,900	100.0%
6202	Software & Renewals			2,500	2,500		2,500	-	2,500	100.0%
6250	Travel & Meals			4,000	4,000		4,000	-	4,000	100.0%
6260	Gasoline & Oil			21,000	21,000		21,000	-	21,000	100.0%
6350	Postage & Shipping			400	400		400	-	400	100.0%
6400	Utilities			27,660	27,660		27,660	-	27,660	100.0%
6450	Repair & Maintenance Building			11,000	11,000		11,000	-	11,000	100.0%
6500	Equip Repair/Service (Non-Vehicular)			13,300	13,300		13,300	-	13,300	100.0%
6510	Fleet Maintenance			36,660	36,660		36,660	-	36,660	100.0%
6550	Advertising			150	150		150	-	150	100.0%
6600	Training			5,700	5,700		5,700	-	5,700	100.0%
6700	Contract Services			50	50		50	-	50	100.0%
6800	Liability Insurance			32,000	32,000		32,000	-	32,000	100.0%
6850	Dues & Memberships			2,000	2,000		2,000	-	2,000	100.0%
7200	Equipment less than \$10,000			2,000	2,000		2,000	-	2,000	100.0%
	<b>Total Operating</b>	-	-	<b>205,320</b>	<b>205,320</b>		<b>205,320</b>	-	<b>205,320</b>	<b>100.0%</b>
7100	Capital Outlay						-	-	-	100.0%
	<b>Total Capital</b>			-	-		-	-	-	<b>100.0%</b>
	<b>Total Expenditures</b>			<b>\$ 1,850,453</b>	<b>\$ 1,850,453</b>		<b>\$ 1,850,453</b>	<b>\$ -</b>	<b>\$ 1,850,453</b>	<b>100.0%</b>

## Public Works - Operations Budget Summary (10-4600)

Code	Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Requested	Prior Year \$ Change	Prior Year % Change
5000	Salaries	\$ 263,532	\$ 269,155	\$ 271,500	\$ 2,345	0.9%
5010	Temporary P/T Salaries	15,413	15,413	14,700	(713)	-4.6%
5020	Overtime	6,120	6,120	6,120	-	0.0%
5030	Longevity	2,300	3,188	3,100	(88)	-2.8%
5040	Merit Increases	5,439	5,569	6,600	1,031	18.5%
5050	FICA	20,804	22,482	22,500	18	0.1%
5055	Life ADD & STD Insurance	2,108	2,278	2,200	(78)	-3.4%
5060	Employer LGERS	21,348	26,596	28,800	2,204	8.3%
5070	Employer Health Insurance	46,992	47,013	46,920	(93)	-0.2%
5080	Employer 401k	14,013	15,139	14,100	(1,039)	-6.9%
5085	Workers Compensation Insurance	5,103	14,793	9,800	(4,993)	-33.8%
	<b>Total Salaries &amp; Benefits</b>	<b>403,172</b>	<b>427,746</b>	<b>426,340</b>	<b>(1,406)</b>	<b>-0.3%</b>
6010	Uniforms	7,150	7,500	7,600	100	1.3%
6050	Office Supplies	800	1,000	1,500	500	50.0%
6100	Copier	-	375	375	-	0.0%
6110	Safety Supplies	1,805	2,120	3,600	1,480	69.8%
6200	Supplies & Materials	8,450	9,000	9,000	-	0.0%
6202	Software & Renewals	8,896	14,625	11,846	(2,779)	-19.0%
6250	Travel & Meals	2,500	2,000	2,500	500	25.0%
6260	Gasoline & Oil	19,315	24,406	24,406	-	0.0%
6300	Telephone	3,240	3,660	4,380	720	19.7%
6350	Postage & Shipping	75	75	75	-	0.0%
6400	Utilities	13,500	14,750	14,750	-	0.0%
6450	Repair & Maintenance Building	87,500	79,500	112,200	32,700	41.1%
6500	Equip Repair/Service (Non-Vehicular)	17,000	23,430	20,230	(3,200)	-13.7%
6510	Fleet Maintenance	73,302	65,000	70,000	5,000	7.7%
6520	Repair & Maintenance Property	23,195	24,500	26,300	1,800	7.3%
6550	Advertising	500	500	500	-	0.0%
6600	Training	3,900	4,300	6,700	2,400	55.8%
6700	Contract Services	77,159	103,465	121,183	17,718	17.1%
6705	Contract Labor	10,000	10,000	30,000	20,000	200.0%
6710	Landfill Fee	600	3,000	1	(2,999)	-100.0%
6720	Sanitation Services	3,300	-	-	-	-
6750	Equipment Rental	7,500	11,000	8,000	(3,000)	-27.3%
6800	Liability Insurance	2,361	3,460	3,460	-	0.0%
6850	Dues & Memberships	1,146	1,012	1,012	-	0.0%
7200	Equipment less than \$10,000	22,500	17,600	9,900	(7,700)	-43.8%
	<b>Total Operating</b>	<b>395,694</b>	<b>426,278</b>	<b>489,518</b>	<b>63,240</b>	<b>14.8%</b>
7100	Capital Outlay	134,759	175,000	137,905	(37,095)	-21.2%
	<b>Total Capital</b>	<b>134,759</b>	<b>175,000</b>	<b>137,905</b>	<b>(37,095)</b>	<b>-21.2%</b>
	<b>Total Expenditures</b>	<b>\$ 933,625</b>	<b>\$ 1,029,024</b>	<b>\$ 1,053,763</b>	<b>\$ 24,739</b>	<b>2.40%</b>

Recommended	\$ Change From Requested	FY 2021 Presented	Prior Year % Change
\$ 267,282	\$ (4,218)	\$ 267,282	-0.7%
14,700	-	14,700	-4.6%
6,120	-	6,120	0.0%
3,100	-	3,100	-2.8%
5,015	(1,585)	5,015	-9.9%
22,500	-	22,500	0.1%
2,100	(100)	2,100	-7.8%
28,500	(300)	28,500	7.2%
46,460	(460)	46,460	-1.2%
13,830	(270)	13,830	-8.6%
12,000	2,200	12,000	-18.9%
<b>421,607</b>	<b>(4,733)</b>	<b>421,607</b>	<b>-1.4%</b>
7,600	-	7,600	1.3%
1,500	-	1,500	50.0%
375	-	375	0.0%
3,600	-	3,600	69.8%
9,000	-	9,000	0.0%
11,846	-	11,846	-19.0%
2,500	-	2,500	25.0%
24,406	-	24,406	0.0%
4,380	-	4,380	19.7%
75	-	75	0.0%
14,750	-	14,750	0.0%
112,200	-	112,200	41.1%
20,230	-	20,230	-13.7%
70,000	-	70,000	7.7%
26,300	-	26,300	7.3%
500	-	500	0.0%
6,700	-	6,700	55.8%
121,183	-	121,183	17.1%
30,000	-	30,000	200.0%
-	(1)	-	-100.0%
-	-	-	-
5,000	(3,000)	5,000	-54.5%
3,460	-	3,460	0.0%
1,012	-	1,012	0.0%
-	(9,900)	-	-100.0%
<b>476,617</b>	<b>(12,901)</b>	<b>476,617</b>	<b>11.8%</b>
42,000	(95,905)	42,000	-76.0%
<b>42,000</b>	<b>(95,905)</b>	<b>42,000</b>	<b>-76.0%</b>
<b>\$ 940,224</b>	<b>\$ (113,539)</b>	<b>\$ 940,224</b>	<b>-8.6%</b>

## Public Works - Sanitation Budget Summary (10-4710)

Code	Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Requested	Prior Year \$ Change	Prior Year % Change
6700	Contract Services	\$ 14,574	\$ 16,200	\$ 38,597	\$ 22,397	138.3%
6710	Landfill Fee	-	-	3,500	3,500	
6720	Sanitation Services	616,772	685,584	816,734	131,150	19.1%
6730	Recycling Services	218,610	286,200	336,442	50,242	17.6%
6750	Yard Waste Services	32,000	20,000	25,000	5,000	25.0%
	<b>Total Operations</b>	<b>881,956</b>	<b>1,007,984</b>	<b>1,220,273</b>	<b>212,289</b>	<b>21.1%</b>
7100	Capital Outlay	-	-	-	-	
	<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Total Expenditures</b>	<b>\$ 881,956</b>	<b>\$ 1,007,984</b>	<b>\$ 1,220,273</b>	<b>\$ 212,289</b>	<b>21.1%</b>

Recommended	\$ Change From Requested	FY 2021 Presented	Prior Year % Change
\$ 38,597	\$ -	\$ 38,597	138.3%
3,500	-	3,500	100.0%
816,734	-	816,734	19.1%
336,442	-	336,442	17.6%
25,000	-	25,000	25.0%
<b>1,220,273</b>	<b>-</b>	<b>1,220,273</b>	<b>21.1%</b>
-	-	-	
-	-	-	
<b>\$ 1,220,273</b>	<b>\$ -</b>	<b>\$ 1,220,273</b>	<b>21.1%</b>

## Public Works - Grounds Budget Summary (10-4190)

Code	Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Requested	Prior Year \$ Change	Prior Year % Change	Recommended	\$ Change From Requested	FY 2021 Presented	Prior Year % Change
5000	Salaries	\$ 177,093	\$ 181,618	\$ 210,100	\$ 28,482	15.7%	\$ 210,100	\$ -	\$ 210,100	15.7%
5020	Overtime	4,000	6,800	6,800	-	0.0%	6,800	-	6,800	0.0%
5030	Longevity	3,000	2,739	4,100	1,361	49.7%	4,100	-	4,100	49.7%
5040	Merit Increases	3,542	3,767	4,200	433	11.5%	4,200	-	4,200	11.5%
5050	FICA	14,048	14,697	16,700	2,003	13.6%	16,700	-	16,700	13.6%
5055	Life ADD & STD Insurance	1,423	1,489	1,700	211	14.2%	1,700	-	1,700	14.2%
5060	Employer LGERS	14,416	17,394	22,400	5,006	28.8%	22,400	-	22,400	28.8%
5070	Employer Health Insurance	39,160	39,178	46,920	7,742	19.8%	46,920	-	46,920	19.8%
5080	Employer 401k	9,182	9,610	11,000	1,390	14.5%	11,000	-	11,000	14.5%
5085	Workers Compensation Insurance	2,072	3,387	2,800	(587)	-17.3%	2,800	-	2,800	-17.3%
	<b>Total Salaries &amp; Benefits</b>	<b>267,936</b>	<b>280,679</b>	<b>326,720</b>	<b>46,041</b>	<b>16.4%</b>	<b>326,720</b>	<b>-</b>	<b>326,720</b>	<b>16.4%</b>
6010	Uniforms	2,225	3,925	4,710	785	20.0%	4,710	-	4,710	20.0%
6110	Safety Supplies	1,200	1,530	3,560	2,030	132.7%	3,560	-	3,560	132.7%
6200	Supplies & Materials	9,700	10,000	10,000	-	0.0%	10,000	-	10,000	0.0%
6250	Travel & Meals	2,254	2,254	2,254	-	0.0%	2,254	-	2,254	0.0%
6260	Gasoline & Oil	11,500	12,800	17,595	4,795	37.5%	17,595	-	17,595	37.5%
6300	Telephone	2,820	3,240	3,960	720	22.2%	3,960	-	3,960	22.2%
6400	Utilities	-	-	-	-	-	-	-	-	-
6500	Equip Repair/Service (Non-Vehicular)	15,535	19,937	21,187	1,250	6.3%	21,187	-	21,187	6.3%
6520	Repair & Maintenance Property	155,889	151,738	161,738	10,000	6.6%	161,738	-	161,738	6.6%
6600	Training	2,550	5,050	3,050	(2,000)	-39.6%	3,050	-	3,050	-39.6%
6700	Contract Services	254,700	190,789	181,887	(8,902)	-4.7%	181,887	-	181,887	-4.7%
6705	Contract Labor	-	-	-	-	-	-	-	-	-
6750	Equipment Rental	4,500	4,500	4,500	-	0.0%	4,500	-	4,500	0.0%
6800	Liability Insurance	1,550	2,936	2,936	-	0.0%	2,936	-	2,936	0.0%
6850	Dues & Memberships	510	660	810	150	22.7%	810	-	810	22.7%
7200	Equipment less than \$10,000	2,000	17,185	10,685	(6,500)	-37.8%	4,685	(6,000)	4,685	-72.7%
	<b>Total Operating</b>	<b>466,933</b>	<b>426,544</b>	<b>428,872</b>	<b>2,328</b>	<b>0.5%</b>	<b>422,872</b>	<b>(6,000)</b>	<b>422,872</b>	<b>-0.9%</b>
7100	Capital Outlay	73,000	35,000	182,500	147,500	421.4%	63,000	(119,500)	63,000	80.0%
	<b>Total Capital</b>	<b>73,000</b>	<b>35,000</b>	<b>182,500</b>	<b>109,500</b>	<b>312.9%</b>	<b>63,000</b>	<b>(119,500)</b>	<b>63,000</b>	<b>80.0%</b>
	<b>Total Expenditures</b>	<b>\$ 807,869</b>	<b>\$ 742,223</b>	<b>\$ 938,092</b>	<b>\$ 195,869</b>	<b>26.4%</b>	<b>\$ 812,592</b>	<b>\$ (125,500)</b>	<b>\$ 812,592</b>	<b>9.5%</b>

## Public Works - Streets Budget Summary (10-4510)

Code	Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Requested	Prior Year \$ Change	Prior Year % Change
6110	Sand & Salt 0 Ice Removal	\$ 3,500	\$ 3,000	\$ 4,200	\$ 1,200	40.0%
6200	Supplies & Materials	-	-	300	300	
6410	Utilities - Street Lights	274,772	260,000	260,000	-	0.0%
6500	Equip Repair/Service (Non-Vehicular)	2,400	1,500	1,500	-	0.0%
6510	Fleet Maintenance	1,000	500	500	-	0.0%
6525	Repair & Maintenance Signs	6,100	6,100	6,100	-	0.0%
6530	Repair & Maintenance Streets	14,750	10,000	7,500	(2,500)	-25.0%
6540	Repairs & Maintenance Sidewalks	4,000	15,000	-	(15,000)	-100.0%
6700	Contract Services	-	-	49,750	49,750	
	<b>Total Operations</b>	<b>306,522</b>	<b>296,100</b>	<b>329,850</b>	<b>33,750</b>	<b>11.4%</b>
7100	Capital Outlay	10,000	10,000	-	(10,000)	-100.0%
7300	Street Resurfacing	247,500	247,500	247,500	-	0.0%
	<b>Total Capital</b>	<b>257,500</b>	<b>257,500</b>	<b>247,500</b>	<b>(10,000)</b>	<b>-3.9%</b>
	<b>Total Expenditures</b>	<b>\$ 564,022</b>	<b>\$ 553,600</b>	<b>\$ 577,350</b>	<b>\$ 23,750</b>	<b>4.3%</b>

Recommended	\$ Change From Requested	FY 2021 Presented	Prior Year % Change
\$ 4,200	\$ -	\$ 4,200	40.0%
300	-	300	100.0%
260,000	-	260,000	0.0%
1,500	-	1,500	0.0%
500	-	500	0.0%
6,100	-	6,100	0.0%
7,500	-	7,500	-25.0%
-	-	-	-100.0%
49,750	-	49,750	100.0%
<b>329,850</b>	<b>-</b>	<b>329,850</b>	<b>11.4%</b>
-	-	68,255	582.6%
247,500	-	247,500	0.0%
<b>247,500</b>	<b>-</b>	<b>315,755</b>	<b>22.6%</b>
<b>\$ 577,350</b>	<b>\$ -</b>	<b>\$ 645,605</b>	<b>16.6%</b>

## Development Services Budget Summary (10-4000)

Code	Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Requested	Prior Year \$ Change	Prior Year % Change	Recommended	\$ Change From Requested	FY 2021 Presented	Prior Year % Change
5000	Salaries	\$ 383,059	\$ 394,407	\$ 393,700	\$ (707)	-0.2%	\$ 393,700	\$ -	\$ 393,700	-0.2%
5010	Temporary P/T Salaries	-	-	-	-		-	-	-	
5030	Longevity	3,127	5,597	7,000	1,403	25.1%	7,000	-	7,000	25.1%
5040	Merit Increases	7,724	9,172	12,500	3,328	36.3%	12,500	-	12,500	36.3%
5050	FICA	29,543	30,731	31,700	969	3.2%	31,700	-	31,700	3.2%
5055	Life ADD & STD Insurance	2,993	3,113	3,100	(13)	-0.4%	3,100	-	3,100	-0.4%
5060	Employer LGERS	30,316	36,355	42,400	6,045	16.6%	42,400	-	42,400	16.6%
5070	Employer Health Insurance	53,400	53,424	55,200	1,776	3.3%	55,200	-	55,200	3.3%
5080	Employer 401k	19,309	20,531	20,700	169	0.8%	20,700	-	20,700	0.8%
5085	Workers Compensation Insurance	3,782	7,111	6,900	(211)	-3.0%	6,900	-	6,900	-3.0%
	<b>Total Salaries &amp; Benefits</b>	<b>533,253</b>	<b>560,441</b>	<b>573,200</b>	<b>12,759</b>	<b>2.3%</b>	<b>573,200</b>	<b>-</b>	<b>573,200</b>	<b>2.3%</b>
6000	Professional Services	2,500	56,500	93,700	37,200	65.8%	57,700	(36,000)	57,700	2.1%
6010	Uniforms	1,350	1,350	1,500	150	11.1%	1,500	-	1,500	11.1%
6050	Office Supplies	2,450	2,450	3,450	1,000	40.8%	3,450	-	3,450	40.8%
6100	Copier	300	3,450	2,550	(900)	-26.1%	2,550	-	2,550	-26.1%
6110	Safety Supplies	645	365	850	485	132.9%	850	-	850	132.9%
6200	Supplies & Materials	5,750	3,645	3,215	(430)	-11.8%	3,215	-	3,215	-11.8%
6202	Software & Renewals	5,850	25,876	17,476	(8,400)	-32.5%	17,476	-	17,476	-32.5%
6250	Travel & Meals	7,460	7,280	8,561	1,281	17.6%	8,561	-	8,561	17.6%
6260	Gasoline & Oil	1,500	1,500	1,800	300	20.0%	1,800	-	1,800	20.0%
6300	Telephone	3,360	3,600	3,780	180	5.0%	3,780	-	3,780	5.0%
6350	Postage & Shipping	2,205	1,513	1,018	(495)	-32.7%	1,018	-	1,018	-32.7%
6400	Utilities	4,000	8,340	8,758	418	5.0%	8,758	-	8,758	5.0%
6550	Advertising	8,000	6,860	5,550	(1,310)	-19.1%	5,550	-	5,550	-19.1%
6600	Training	9,300	3,585	6,345	2,760	77.0%	6,345	-	6,345	77.0%
6700	Contract Services	1,546	2,124	5,624	3,500	164.8%	5,624	-	5,624	164.8%
6755	Bank Fees	3,180	3,180	2,520	(660)	-20.8%	2,520	-	2,520	-20.8%
6800	Liability Insurance	1,500	1,332	1,400	68	5.1%	1,400	-	1,400	5.1%
6850	Dues & Memberships	2,600	3,880	4,000	120	3.1%	4,000	-	4,000	3.1%
6865	CAMPO Expenditures	7,500	7,542	9,200	1,658	22.0%	9,200	-	9,200	22.0%
6950	Grant Funded Expenditures	-	-	-	-		-	-	-	
7200	Equipment less than \$10,000	11,400	5,000	6,700	1,700	34.0%	6,700	-	6,700	34.0%
	<b>Total Operating</b>	<b>82,396</b>	<b>149,372</b>	<b>187,997</b>	<b>38,625</b>	<b>25.9%</b>	<b>151,997</b>	<b>(36,000)</b>	<b>151,997</b>	<b>1.8%</b>
7100	Capital Outlay	158,500	133,500	656,170	522,670	391.5%	113,755	(542,415)	45,500	-65.9%
	<b>Total Capital</b>	<b>158,500</b>	<b>133,500</b>	<b>656,170</b>	<b>522,670</b>	<b>391.5%</b>	<b>113,755</b>	<b>(542,415)</b>	<b>45,500</b>	<b>-65.9%</b>
	<b>Total Expenditures</b>	<b>\$ 774,149</b>	<b>\$ 843,313</b>	<b>\$ 1,417,367</b>	<b>\$ 574,054</b>	<b>68.1%</b>	<b>\$ 838,952</b>	<b>\$ (578,415)</b>	<b>\$ 770,697</b>	<b>-8.6%</b>

## Parks & Recreation Budget Summary (10-6200)

Code	Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Requested	Prior Year \$ Change	Prior Year % Change	Recommended	\$ Change From Requested	FY 2021 Presented	Prior Year % Change
5000	Salaries	\$ 366,971	\$ 322,890	\$ 339,000	\$ 16,110	5.0%	\$ 339,000	\$ -	\$ 339,000	5.0%
5010	Temporary P/T Salaries	115,000	100,000	128,000	28,000	28.0%	85,000	(43,000)	100,000	0.0%
5030	Longevity	1,900	2,885	3,000	115	4.0%	3,000	-	3,000	4.0%
5040	Merit Increases	7,339	6,516	6,800	284	4.4%	6,800	-	6,800	4.4%
5050	FICA	37,636	36,871	36,500	(371)	-1.0%	36,500	-	36,500	-1.0%
5055	Life ADD & STD Insurance	2,844	2,575	2,700	125	4.9%	2,700	-	2,700	4.9%
5060	Employer LGERS	28,807	30,072	35,700	5,628	18.7%	35,700	-	35,700	18.7%
5070	Employer Health Insurance	62,300	53,424	55,200	1,776	3.3%	55,200	-	55,200	3.3%
5080	Employer 401k	18,349	16,615	17,500	885	5.3%	17,500	-	17,500	5.3%
5085	Workers Compensation Insurance	6,152	10,583	9,500	(1,083)	-10.2%	9,500	-	9,500	-10.2%
	<b>Total Salaries &amp; Benefits</b>	<b>647,298</b>	<b>582,431</b>	<b>633,900</b>	<b>51,469</b>	<b>8.8%</b>	<b>590,900</b>	<b>(43,000)</b>	<b>605,900</b>	<b>4.0%</b>
6000	Professional Services	1,750	1,750	1,750	-	0.0%	1,750	-	1,750	0.0%
6010	Uniforms	3,090	3,000	3,000	-	0.0%	3,000	-	3,000	0.0%
6050	Office Supplies	2,450	2,000	2,000	-	0.0%	2,000	-	2,000	0.0%
6100	Copier	-	600	600	-	0.0%	600	-	600	0.0%
6110	Safety Supplies	2,182	2,000	2,000	-	0.0%	2,000	-	2,000	0.0%
6200	Supplies & Materials	29,709	29,000	31,000	2,000	6.9%	31,000	-	31,000	6.9%
6201	Supplies - Harper Park	10,965	6,000	-	(6,000)	-100.0%	-	-	-	-100.0%
6202	Software & Renewals	6,450	6,450	9,250	2,800	43.4%	9,250	-	9,250	43.4%
6205	Participant Uniforms	27,444	25,000	25,000	-	0.0%	25,000	-	25,000	0.0%
6206	Adult Sports	11,000	8,230	8,230	-	0.0%	8,230	-	8,230	0.0%
6215	Camp Supplies	28,500	28,500	10,100	(18,400)	-64.6%	10,100	-	10,100	-64.6%
6250	Travel & Meals	11,100	6,000	6,000	-	0.0%	6,000	-	6,000	0.0%
6251	P&R Trip Expenses	66,879	66,879	66,879	-	0.0%	40,000	(26,879)	40,000	-40.2%
6260	Gasoline & Oil	2,550	3,000	4,000	1,000	33.3%	4,000	-	4,000	33.3%
6300	Telephone	4,968	4,308	4,308	-	0.0%	4,308	-	4,308	0.0%
6350	Postage & Shipping	150	150	150	-	0.0%	150	-	150	0.0%
6400	Utilities	121,883	133,161	133,161	-	0.0%	133,161	-	133,161	0.0%
6405	Utilities - Center	22,708	22,708	24,700	1,992	8.8%	24,700	-	24,700	8.8%
6450	Repair & Maintenance Center	19,820	19,820	52,900	33,080	166.9%	22,900	(30,000)	22,900	15.5%
6500	Equip Repair/Service (Non-Vehicular)	1,500	1,500	10,500	9,000	600.0%	10,500	-	10,500	600.0%
6520	Maintenance Repair - Property	-	10,000	10,000	-	0.0%	10,000	-	10,000	0.0%
6550	Advertising	15,000	10,000	10,000	-	0.0%	10,000	-	10,000	0.0%
6600	Training	8,025	6,225	6,225	-	0.0%	6,225	-	6,225	0.0%
6700	Contract Services	68,662	85,081	85,081	-	0.0%	82,156	(2,925)	82,156	-3.4%
6701	Contract Services Youth Prog	74,173	56,842	53,042	(3,800)	-6.7%	53,042	-	53,042	-6.7%
6702	Contract Services Adult Prog	69,240	50,680	43,180	(7,500)	-14.8%	43,180	-	43,180	-14.8%
6703	Contract Services Camp	22,520	22,520	12,875	(9,645)	-42.8%	12,875	-	12,875	-42.8%

6755	Bank Fees	4,272	5,200	5,200	-	0.0%	5,200	-	5,200	0.0%
6800	Liability Insurance	5,512	4,376	5,000	624	14.3%	5,000	-	5,000	14.3%
6825	Wellness Program ( moved to HR)	12,000	-	-	-	-	-	-	-	#DIV/0!
6850	Dues & Memberships	5,835	5,835	5,835	-	0.0%	5,835	-	5,835	0.0%
6875	Special Events	159,100	-	-	-	-	-	-	-	#DIV/0!
6876	Comedy Routine	-	1,000	1,000	-	0.0%	1,000	-	1,000	0.0%
6877	Concerts	-	16,000	19,200	3,200	20.0%	19,200	-	19,200	20.0%
6878	Cupid Run	-	6,500	6,500	-	0.0%	6,500	-	6,500	0.0%
6879	Daddy Daughter Dance	-	5,000	7,500	2,500	50.0%	7,500	-	7,500	50.0%
6880	Easter	-	7,800	7,800	-	0.0%	7,800	-	7,800	0.0%
6881	First Friday Films	-	4,050	4,050	-	0.0%	4,050	-	4,050	0.0%
6882	Food Truck Thursdays	-	4,900	4,900	-	0.0%	4,900	-	4,900	0.0%
6883	July 4th	-	55,000	60,000	5,000	9.1%	60,000	-	45,000	-18.2%
6884	Kfest	-	25,000	25,000	-	0.0%	25,000	-	25,000	0.0%
6885	Kfest Entertainment (Sponsored)	-	25,000	25,000	-	0.0%	25,000	-	25,000	0.0%
6886	Night Under the Stars	-	3,500	3,500	-	0.0%	3,500	-	3,500	0.0%
6887	Christmas Treelighting/Parade	-	18,700	22,000	3,300	17.6%	22,000	-	22,000	17.6%
6888	Trunk or Treat	-	2,000	2,000	-	0.0%	2,000	-	2,000	0.0%
6889	Turkey Leg	-	6,500	7,000	500	7.7%	7,000	-	7,000	7.7%
6890	Mumkin Fest	-	9,500	9,500	-	0.0%	9,500	-	9,500	0.0%
6950	Grant Funded Expenditures	-	-	-	-	-	-	-	-	#DIV/0!
7200	Equipment less than \$10,000	-	-	-	-	-	-	-	-	#DIV/0!
	<b>Total Operating</b>	<b>819,437</b>	<b>817,265</b>	<b>836,916</b>	<b>19,651</b>	<b>2.4%</b>	<b>777,112</b>	<b>(59,804)</b>	<b>762,112</b>	<b>-6.7%</b>
7100	Capital Outlay	735,000	50,000	1,657,000	1,607,000	3214.0%	250,000	(1,407,000)	250,000	400.0%
	<b>Total Capital</b>	<b>735,000</b>	<b>50,000</b>	<b>1,657,000</b>	<b>1,607,000</b>	<b>3214.0%</b>	<b>250,000</b>	<b>(1,407,000)</b>	<b>250,000</b>	<b>400.0%</b>
	<b>Total Expenditures</b>	<b>\$ 2,201,735</b>	<b>\$ 1,449,696</b>	<b>\$ 3,127,816</b>	<b>\$ 1,678,120</b>	<b>115.8%</b>	<b>\$ 1,618,012</b>	<b>\$ (1,509,804)</b>	<b>\$ 1,618,012</b>	<b>11.6%</b>

## Storm Water Budget Summary (60-7000)

Code	Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Requested	Prior Year \$ Change	Prior Year % Change	Recommended	\$ Change From Requested	FY 2021 Presented	Prior Year % Change
5000	Salaries	\$ 60,085	\$ 117,186	\$ 140,711	\$ 23,525	20%	\$ 181,478	\$ 40,767	\$ 181,478	54.9%
5020	Overtime	1,380	1,380	1,380	-	0%	1,380	-	1,380	0.0%
5030	Longevity	800	809	1,260	451	56%	1,260	-	1,260	55.7%
5040	Merit Increases	2,389	1,273	4,736	3,463	272%	5,505	769	5,505	332.4%
5050	FICA	9,137	9,229	11,250	2,021	22%	14,561	3,311	14,561	57.8%
5055	Life ADD & STD Insurance	926	1,478	1,150	(328)	-22%	1,422	272	1,422	-3.8%
5060	Employer LGERS	9,376	10,919	15,100	4,181	38%	19,288	4,188	19,288	76.6%
5070	Employer Health Insurance	11,748	20,657	25,760	5,103	25%	28,520	2,760	28,520	38.1%
5080	Employer 401k	5,972	6,033	7,300	1,267	21%	9,411	2,111	9,411	56.0%
5085	Workers Compensation Insurance	464	2,694	2,300	(394)	-15%	2,500	200	2,500	-7.2%
	<b>Total Salaries &amp; Benefits</b>	<b>102,277</b>	<b>171,658</b>	<b>210,947</b>	<b>39,289</b>	<b>23%</b>	<b>265,325</b>	<b>54,378</b>	<b>265,325</b>	<b>54.6%</b>
6000	Professional Services	86,914	82,000	82,000	-	0%	82,000	-	82,000	0.0%
6010	Uniforms	-	-	1,200	1,200		1,200	-	1,200	100.0%
6110	Safety Supplies	-	-	1,210	1,210		1,210	-	1,210	100.0%
6200	Supplies & Materials	-	-	1,500	1,500		1,500	-	1,500	100.0%
6202	Software & Renewals	-	-	3,262	3,262		3,262	-	3,262	100.0%
6250	Travel & Meals	-	-	1,500	1,500		1,500	-	1,500	100.0%
6260	Gasoline & Oil	-	-	3,600	3,600		3,600	-	3,600	100.0%
6300	Telephone	-	-	660	660		660	-	660	100.0%
6450	Maintenance/Repair Stormwater	40,000	50,000	50,000	-		50,000	-	50,000	0.0%
6600	Training	-	-	6,500	6,500		6,500	-	6,500	100.0%
6700	Contracted Services	61,134	75,000	80,800	5,800		80,800	-	80,800	7.7%
6800	Liability Insurance	1,271	1,292	1,292	-	0%	1,292	-	1,292	0.0%
6850	Dues & Memberships	7,500	10,200	4,350	(5,850)	-57%	4,350	-	4,350	-57.4%
7200	Storm Water Improvements	-	-	7,700	7,700		7,700	-	7,700	100.0%
8000	Debt Service - Principal	-	-	-	-		-	-	29,260	100.0%
8010	Debt Service - Interest	-	-	-	-		-	-	3,219	100.0%
	<b>Total Operating</b>	<b>196,819</b>	<b>218,492</b>	<b>245,574</b>	<b>27,082</b>	<b>12%</b>	<b>245,574</b>	<b>-</b>	<b>278,053</b>	<b>27.3%</b>
7100	Capital Outlay	209,000	379,748	686,500	306,752	81%	486,500	(200,000)	486,500	28.1%
	<b>Total Capital</b>	<b>209,000</b>	<b>379,748</b>	<b>686,500</b>	<b>306,752</b>	<b>81%</b>	<b>486,500</b>	<b>(200,000)</b>	<b>486,500</b>	<b>28.1%</b>
	<b>Total Expenditures</b>	<b>\$ 508,096</b>	<b>\$ 769,898</b>	<b>\$ 1,143,021</b>	<b>\$ 373,123</b>	<b>48%</b>	<b>\$ 997,399</b>	<b>\$ (145,622)</b>	<b>\$ 1,029,878</b>	<b>33.8%</b>



## TOWN OF KNIGHTDALE

950 Steeple Square Court  
Knightdale, NC 27545  
KnightdaleNC.gov

### ORDINANCE #20-06-17-001

#### TOWN OF KNIGHTDALE, NORTH CAROLINA ANNUAL OPERATING BUDGET ORDINANCE FOR THE FISCAL YEAR ENDING JUNE 30, 2021

**BE IT ORDAINED** by the Town Council of the Town of Knightdale, North Carolina that the following anticipated fund revenues and departmental expenditures, together with certain fees and charges schedules, and with certain restrictions and authorizations, are hereby appropriated and approved for the operation of the Town government and its activities for the Fiscal Year beginning July 1, 2020 and ending June 30, 2021.

#### Summary

General Fund	\$	20,180,902
Storm Water Fund		1,029,878
Capital Projects Funds		
General Capital Reserve Fund		917,500
Enterprise Funds		
Water and Sewer Utility Fund		153,239
		<hr/>
Total Annual Operating Budget Ordinance	\$	<u>22,281,519</u>

#### Section 1: General Fund - Fund 10

##### Anticipated Revenues by Category:

Ad-Valorem Taxes	\$	10,099,181
Local Option Sales Tax		3,360,000
Other Taxes and Licenses		320,475
Unrestricted Intergovernmental Revenues		959,000
Restricted Intergovernmental Revenues		2,477,275
Permits and Fees		296,000
Sales and Services		
Sanitation Revenues		1,265,925
Parks and Recreation Revenues		287,500
Investment Earnings		110,000
Miscellaneous		131,000

**Other Financing Sources:**

Interfund Transfers In 490,000

**Fund Balance Appropriated**

Undesignated Fund Balance 384,546

Total Revenues and Other Financing Sources \$ 20,180,902

**Authorized Expenditures by Department:**

Administration \$ 1,126,945

Legislative 212,254

Human Resources 413,643

Finance 820,008

Information Technology 515,204

Public Safety

Police 4,406,544

Fire 4,349,010

Public Works

Grounds Maintenance 812,592

Streets – Powell Bill 645,605

Sanitation 1,220,273

Operations 940,224

Development Services 770,697

Parks, Recreation, and Cultural Programs 1,618,012

Debt Service 1,729,891

**Other Financing Uses:**

Interfund Transfers Out 600,000

Total Expenditures and Other Financing Uses \$ 20,180,902

**Section 2: Storm Water Fund - Fund 60**

**Anticipated Revenues by Category:**

Sales and Services \$ 653,000

Investment Earnings 7,500

**Fund Balance Appropriated**

Undesignated Fund Balance 369,378

Total Revenues and Other Financing Sources \$ 1,029,878

**Authorized Expenditures:**

Storm Water 1,029,878

Total Expenditures \$ 1,029,878

**Section 3: Water and Sewer Utility Fund - Fund 61**

**Anticipated Revenues by Category:**

City of Raleigh Debt Service Contribution \$ 153,239

Total Revenues \$ 153,239

**Authorized Expenditures:**

Debt Service \$ 153,239

Total Expenditures \$ 153,239

**Section 4: General Capital Reserve Fund - Fund 70**

**Anticipated Revenues by Category:**

Other Taxes and Licenses \$ 140,000

Permits and Fees 157,500

Investment Earnings 20,000

**Other Financing Sources:**

Interfund Transfers In 600,000

**Fund Balance Appropriated**

Total Revenues and Other Financing Sources \$ 917,500

**Other Financing Uses:**

Interfund Transfers Out 917,500

Total Expenditures and Other Financing Uses \$ 917,500

**Section 5: Grand Totals - All Funds**

Revenues \$ 20,437,595

**Other Financing Sources:**

Operating Transfers In 1,090,000

Debt Proceeds

Fund Balance Appropriated 753,924

Total Revenues and Other Financing Sources \$ 22,281,519

Expenditures \$ 20,764,019

**Other Financing Uses:**

Operating Transfers Out 1,517,500

Total Expenditures and Other Financing Uses \$ 22,281,519

**Section 6: Levy of Taxes**

There is hereby levied, for Fiscal Year 2021, the following Ad Valorem Tax Rate per one hundred dollars (\$100) valuation of taxable property as listed for taxes as of January 1, 2020 for the purpose of raising the revenue from Ad Valorem Taxes as set forth in the foregoing estimates of revenues, and in order to finance the foregoing applicable appropriations.

This rate of tax is based on an estimated assessed valuation of \$2,422,963,277

General Fund	\$	0.42
Total Rate per \$100 of Valuation of Taxable Property	<u>\$</u>	<u>0.42</u>

North Carolina General Statute 159-11(e) requires local governments to calculate the revenue-neutral property tax rate for comparative purposes in a property revaluation year. The revenue-neutral tax rate is the rate estimated to produce revenues for the next fiscal year as if no reappraisal had occurred. Using the formula mandated by state law, the revenue-neutral tax rate for Knightdale is .3536 per \$100 of valuation of taxable property.

**Section 7: Fees and Charges**

There is hereby established, for Fiscal Year 2021, various fees and charges as contained in Attachment A located in the appendix section of this document. Further, it is the will of Town Council that \$15 associated with the vehicle tax be collected in the General Fund and set aside in whatever appropriate manner and used on transportation-related initiatives as deemed appropriate by Town management.

**Section 8: Budget Officer Restrictions**

The Budget Officer shall not have any authority to appropriate fund balance or to increase total appropriations. All interfund and interdepartmental transfers, except as noted in Section 9 and 10, shall be accomplished only with specific advance approval of the Knightdale Town Council.

**Section 9: Special Authorization of the Budget Officer**

- A. The Budget Officer shall be authorized to reallocate any appropriations within departments.
- B. The Budget Officer shall be authorized to execute interfund and interdepartmental transfers in emergencies.
- C. The Budget Officer shall be authorized to execute interdepartmental transfers within the same fund, as long as the amount does not exceed ten percent of the appropriated monies for the department whose allocation is needed.
- D. Notification of all transfers and budget amendments approved by the Budget Officer shall be made to the Town Council on a monthly basis.

**Section 10: Re-Appropriation of Funds Encumbered in Fiscal Year 2021**

Operating funds encumbered on the financial records as of June 30, 2020 are hereby re-appropriated to Fiscal Year 2021.

**Section 11: Classification and Pay Plan**

There is hereby established for Fiscal Year 2021, certain positions, job titles and salary ranges for all authorized Town employees, as included in Attachment B. The Town Manager is authorized to fill such positions at the grade stated for each position and within the first twenty steps. The Town Council shall approve any deviation in advance.

There is hereby established for Fiscal Year 2021, certain limited service positions, job titles and pay rates as included in Attachment C. The Town Manager is hereby authorized to fill such positions at the hourly rate stated for each position.

**Section 12: Expected Spending in Capital Projects Fund**

During Fiscal Year 2021, the following projects and initiatives are expected to be active with estimates listed for each.

Mingo Creek Greenway Extension	\$	2,572,000
Fire Capital Projects Fund (Ladder Truck)	\$	1,250,000
Wake Stone Athletic Park	\$	4,500,000

**Section 13: Utilization of Budget Ordinance**

This ordinance shall be the basis of the financial plan for the Town of Knightdale during the 2020-2021 fiscal year. The Budget Officer shall administer the Annual Operating Budget and shall ensure that operating officials are provided guidance and sufficient details to implement their appropriate portion of the budget.

**Section 14: Funding of the General Capital Reserve Fund**

- A. Following the delivery of the audited financial statements to the Town Council, the Finance Director will calculate the fund balance available for appropriation in the General Fund (FBA). FBA is defined as the sum of cash and investments less the liabilities of the General Fund, less Reserve for Encumbrances at year end and less any Deferred Revenues arising from cash receipts, such as prepaid taxes or grants received before earned. The Finance Director will subtract any restricted funds from Fund Balance Available. That amount will be divided by the sum of General Fund Expenditures and General Fund Transfers to Other Funds, less the Proceeds of Installment Debt. If the resulting percentage is over 40%, the excess of FBA% over what the FBA would have been at 40% will be transferred to the General Capital Reserve Fund for future capital needs.

- B.** Additionally, the amount calculated by the Finance Director to equal two (2) cents of the tax rate shall be transferred to the General Capital Reserve Fund for future capital needs. This amount is determined as (i) the estimated tax base for the coming year, (ii) less an allowance for uncollected taxes, (iii) divided by \$100, (iv) multiplied by \$0.02. this amount will be identified as "General Fund Contribution to Capital Improvement Plan."
- C.** Additionally, the amount calculated by the Finance Director to equal one half (.5) cent of the tax rate shall be transferred to the General Capital Reserve Fund for future maintenance of parks and greenways. This amount is determined as (i) the estimated tax base for the coming year, (ii) less an allowance for uncollected taxes, (iii) divided by \$100, (iv) multiplied by \$0.005. This amount will be identified as "General Fund Contribution to Capital Maintenance Funding."
- D.** It shall be the policy of the Town to place the proceeds of the sale of assets and "windfall" income, unbudgeted or unexpected revenue, from any source into the General Capital Reserve Fund for future capital needs when such amounts exceed \$100,000.
- E.** Transfers to the General Capital Reserve Fund shall be made on or before February 1 each year by the Finance Director.

The Finance Director shall establish and maintain all records, which are in consonance with this ordinance, and the appropriate Statutes of the State of North Carolina.

Adopted this 17<sup>th</sup> day of June, 2020.

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Mayor James A. Roberson

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Town Manager/Budget Officer William R. Summers

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Town Clerk Heather M. Smith

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## Taxes & Fees

### TAXES

<b>Property Tax</b>	\$0.42 per \$100 of assessed valuation
<b>Vehicle Tax</b>	\$30.00
<b>Beer and Wine Licenses</b>	
Wine - Off Premises	\$10.00
Beer – Wholesalers	\$37.50
Wine – Wholesalers	\$37.50
Beer & Wine - Wholesalers by Same License	\$62.50

### FEES

#### Stormwater Fees

Residential Single-Family Homes (flat fee monthly)	\$4.25
Commercial (per 2200 square feet of impervious surface)	\$4.25

#### Solid Waste & Recycling Fees

Solid Waste (monthly)	\$11.75
Recycling (monthly)	\$4.80

#### Miscellaneous Fees

##### Copies

No personal copies made for the public. Costs are per page.

8.5 X 11	\$0.15
8.5 X 14	\$0.25
11 X 17	\$0.25
Certified Copy	\$2.00

##### Copies of Documents

*Per NC Public Records laws, certain information will not be available to the public.  
Special record requests will be addressed following the completion of daily and routine duties.*

Standard Specifications and Construction Details	\$30.00
Budget Proposal	\$30.00
Audit Report (CAFR) - available on-line at no charge	\$20.00
Town Code of Ordinances	\$75.00



Supplement to Town Code of Ordinances	\$10.00
Comprehensive Plan	\$35.00
Unified Development Ordinance	\$35.00
Meeting Notice Request, per year	\$10.00
Lien of Property Fee	\$100.00
Election Filing Fee	\$50.00

#### **Billings and Collections**

- All fees are due within thirty (30) days of the invoiced date.
- Fees not paid within thirty (30) days shall accrue an interest charge of 0.75% per month on the unpaid balance, which is 9% annual interest.
- The Town shall be reimbursed for its expenses of collection, including court costs and legal fees.



## Public Safety

### Police Department

Fire Lane Parking Infraction	\$50.00
Handicapped Parking (State Citation)	\$100.00 plus costs of court
Handicapped Parking (Town of Knightdale Ordinance)	\$50.00
Various Parking Infractions - General No Parking	\$15.00
Solicitor Fee	\$25 per person for 3 days
Off-Duty Officer Rate (3-hour minimum)	\$45 per hour

### Fire Department

All businesses and building in the Town of Knightdale and its extraterritorial jurisdiction (ETJ) subject to the North Carolina Fire Code shall be inspected by the Town.

### Fire Code Inspections

Square Footage		Fee
0	1,000	\$25.00
1,000	2,499	\$50.00
2,500	4,999	\$60.00
5,000	9,999	\$100.00
10,000	24,999	\$150.00
25,000	49,999	\$200.00
50,000	199,999	\$250.00
200,000	299,999	\$300.00
300,000	399,999	\$400.00
Greater than	400,000	\$500.00

Life Safety Violations

\$250.00 per violation per day



### Re-Inspections

First	\$25.00
Second	\$50.00
Third	\$100.00
Fourth and Beyond	\$200.00

### Re-Inspection of any Fire Suppression or Detection System

First	\$25.00
Second	\$50.00
Third	\$100.00
Fourth and Beyond	\$200.00

**Certificate of Occupancy (minimum charge)** \$50.00 per hour

- Certificate of Occupancy inspections are charged on a per hour basis.
- Any additional time past each hour will be rounded up to the next hour.
- Re-inspection charges will be at the same rate as annual re-inspection fees.

### Fire Permits

Bowling Alley Resurfacing	\$75.00
Carnivals and Fairs	\$100.00
Combustible Dust Producing Operations	\$75.00
Compressed Gases	\$75.00
Cutting and Welding	\$75.00
Dry Cleaning Plants	\$50.00
Exhibit and Trade Shows	\$100.00

### Explosives / Blasting

48 Hours	\$75.00
90 Days	\$150.00
Trip Charge*	\$50.00
Closure of a Right-of-Way (when required)	\$200.00

*\* If blasting will be done within 500 feet of a structure and/or within 250 feet of a roadway, a Knightdale fire official is required to be on site for the blasting. A trip charge will be assessed for each trip to the construction site. This fee may be adjusted by the Fire Chief based on the nature of the structure and unique circumstances.*



Flammable and Combustible Liquids	\$75.00
Flammable Finishes	\$75.00
Hazardous Chemicals	\$75.00
High Piled Combustible Stock	\$75.00
Insecticide Fogging	\$75.00
Vehicles and Assembly	\$100.00
Pyrotechnics and Fireworks	\$150.00
Spraying or Dipping	\$100.00
Tents, Per Tent	\$50.00
Tank Removal / Installation	\$200.00 per tank
Burning Permit*	\$75.00

\* Department and North Carolina Forestry Service. Burning permits are issued for site development and a pit must be utilized with a distance requirement of 1000 feet to the nearest structure. This fire may generally be started between 9 a.m. and 3 p.m. and no combustible material may be added to the fire between 3 p.m. and the end of the workday.

### Sprinkler Systems

Sprinkler System <u>or</u>	\$100.00
Sprinkler System	\$0.014 per square foot (whichever is greater)
Fire Pumps	\$75.00
Standpipe Systems	\$100.00
Hood System	\$50.00
Fire Hydrant Flow Test	\$100.00

### Fire Alarms

Fire Alarm Installation <u>or</u>	\$100.00
Fire Alarm Installation (whichever is greater)	\$0.014 per square foot (whichever is greater)



## Parks Recreation & Cultural Programs

### CHILD CARE PROGRAM INFORMATION

#### Summer Camp Programs

*Summer Camp is an 8-9 week program. Rates are per week.*

	Residents	Non-Residents
Adventure Camp Per Session (Ages 5 - 7)	\$110.00	\$140.00
Explorer Camp Per Session (Ages 8-10)	\$120.00	\$150.00
Quest Camp Per Session (Ages 11-13)	\$130.00	\$160.00

#### Track Out Camp

*Track out camp operates on a Track 4 time schedule and dates.*

	Residents	Non-Residents
Camper Fee (Ages 5-13)	\$30.00	\$60.00

### ATHLETIC PROGRAMS AND FEES

Open Gym (as available) \$5.00

#### Youth Sports

	Residents	Non-Residents
Basketball	\$45.00	\$65.00
Tee Ball (Age 4)	\$25.00	\$40.00
Modified Tee Ball (Ages 5-6)	\$25.00	\$40.00
Coach Pitch Baseball (Ages 7-8)	\$45.00	\$65.00
Baseball (Ages 9-17)	\$45.00	\$65.00
Softball (Ages 7-8)	\$45.00	\$65.00
Softball (Ages 9-17)	\$45.00	\$65.00
Fall Baseball Academy (Ages 5-13)	\$45.00	\$65.00
Spring Volleyball Academy (Ages 7-12)	\$25.00	\$45.00
Tennis (Try Tennis Partnership Academy) <i>Includes racquet, towel and 6 instructional sessions.</i>	\$40.00	\$40.00



**Adult Sports**

*Registration fees are calculated based on the number of teams and service level provided in each league. Registration fees are intended to cover the actual cost (equipment/supplies, officials, maintenance) of the program.*

Softball (Mens)	\$40.00
Softball (Co-ed)	\$40.00
Basketball (Mens)	\$55.00

**Knightdale Swim Club**

*Admission fee per visit.*

Under Age 1	No Charge
Ages 1-5	\$2.00
Ages 6-12	\$4.00
Ages 13 and older	\$5.00
Late Admissions (5:00pm to close)	\$3.00

**Summer Pass**

*100 pool days during the calendar season only.*

Individual (Ages 1-5)	\$50.00
Individual (Ages 6-12, with non-swimming chaperone)	\$75.00
Individual (Ages 13 and older)	\$100.00
Family Package (3 or more)	\$150.00
Seniors (Ages 55 and older)	\$50.00

**Water Aerobics**

Price based on instructor cost and session length

**Swim Lessons**

*Fees are charged per lesson*

	Residents	Non-Residents
Four Lessons - 25 Minutes, Ages 6 - 24 Months, Baby & Me Classes	\$20.00	\$30.00
Four Lessons - 25 Minutes, Ages 3 - 4 Preschool	\$20.00	\$30.00
Four Lessons - 45 Minutes, Ages 4 - 15	\$35.00	\$50.00
Adult Lessons - 45 Minutes (M-Th), Ages 16-up	\$30.00	\$50.00



## FITNESS PROGRAMS

### Participant Fee

Fitness Pass (monthly) <i>10 visits to certain classes offered per month (Basic classes Yoga, Zumba, Trekking the Trails, etc.)</i>	\$25.00
Fitness Drop-In Pass <i>Per session charge for any fitness class</i>	\$5.00

## FACILITY RENTALS

- Knightdale Parks, Recreation and Cultural Programs offers multiple locations for rent.
- Facilities are rented hourly with a 2-hour minimum and 6-hour maximum unless noted.
- All facility and field rentals require a \$50.00 security deposit that will be refunded upon completion of post event check out.
- Full deposit or any portion may be retained to cover damage or clean up fees post event.
- Two-week advance registration required.
- Additional Staff charges to include police officers and lifeguards may apply.

### Recreation Center Rooms

	Residents	Non-Residents
Room 404 (35 person max)	\$40.00	\$50.00
Room 406 (35 person max)	\$40.00	\$60.00
Rooms 404 & 406 (70 person max)	\$70.00	\$80.00
Meeting Room (35 person max)	\$40.00	\$50.00
Kitchen	\$20.00	\$20.00
Entire Facility Rental	\$125.00	\$125.00

## FIELD RENTALS

### Residents Non-Residents

#### Community Park Baseball Complex

Baseball / Softball Fields (per hour for each field)	\$40.00	\$50.00
Baseball / Softball Fields (flat fee for 1/2 day rental of 4-6 hours)	\$150.00	\$160.00
Baseball / Softball Fields (flat fee for rental for over 6 hours)	\$225.00	\$250.00

#### Knightdale Station Park Soccer Fields *(Per hour for each field usage)*

KSP - Soccer Field - Adult Programs	\$60.00	\$75.00
KSP - Soccer Field - Youth Programs	\$40.00	\$50.00
KSP - Soccer Field - Lights (per hour)	\$30.00	\$30.00



**Forestville Road Soccer Field** *(Per hour for each field usage)*

	Residents	Non-Residents
KRC Soccer Field - Youth Football	\$30.00	\$30.00

**Knightdale Station Park Shelter Rentals**

*Rentals are a minimum of 2 hours and a maximum of 4 hours*

	Residents	Non-Residents
Picnic Shelter (per Hour)	\$40.00	\$65.00
Wilder Plaza (North) - ½ Shelter	\$60.00	\$85.00
Wilder Plaza (North) - Full Shelter	\$100.00	\$125.00
Wilder Plaza (West) - ½ Shelter	\$60.00	\$85.00
Wilder Plaza (West) - Full Shelter	\$100.00	\$125.00

**KNIGHTDALE PARTNERSHIP PROGRAMS**

**Knightdale Station Park Brick Paver Program**

*(Includes 4" X 8" brick with up to 3 lines engraving)*

\$100.00

**Christmas Parade Participation**

Floats / Vehicles (with advertisements)	\$75.00
Marchers (schools, businesses, etc.)	\$25.00
Antique Vehicles	\$25.00
Professional Float Rental	\$450.00
<ul style="list-style-type: none"> <li>• <i>3<sup>rd</sup> Party Contractor Program</i></li> <li>• <i>Please contact the Recreation Department for further information at (919) 217-2232</i></li> </ul>	

**Food Truck Participation**

- *Knightdale offers multiple opportunities for food truck vendors to participate in local events.*
- *Please contact the Recreation Department at (919) 217-2232 for more information.*

Standard Event (Food Truck Thursday, Market, Town Sponsored, etc.)	\$75.00
Large Event (July 4 <sup>th</sup> , Arts and Education Festival, Mumkin' Fest, etc.)	\$200.00

**Knightdale Community Park Sign / Banner Sponsorship Program**

Fence Sign Program (4' x 8', full color) – 2 Year Program	\$350.00
Field Score Box Sign Program (2' x 3', full color) – 2 Year Program	\$250.00



## Development Services

- Please note that certain fees listed below are collected on behalf of Wake County.
- Contact the Wake County Inspections Department (919) 890-3245, for questions regarding Wake County fees. Those fees are listed here as information for developers and citizens.
- If Wake County adjusts these fees, no formal action is required by the Knightdale Town Council to update the information here.
- **All fees are due upon submission of application, unless otherwise noted.**

### Amendment Petition Fees

#### Amendment to Zoning Map

General Use District \$600.00

Conditional Use District \$600.00

Amendment to Unified Development Ordinance \$600.00

Amendment to Comprehensive Plan \$600.00

### Special Use/Planned Unit Development Permit Fees

Residential Use \$600.00

Plus per acre fee \$50.00

Nonresidential \$600.00

Special Use Permit Modification \$600.00

### Master Plan Application Fees

With Site Plan Review (flat fee plus per acre fee) \$500.00

With Site Plan Review (per acre fee) \$50.00

### Land Use Review Board Fees

Variances \$600.00

Appeals or Interpretations \$600.00

### Development Permit Fees

#### Zoning Compliance Permit

Without Site Plan Review \$75.00

With Site Plan Review (flat fee plus per acre fee) \$250.00

With Site Plan Review (per acre fee) \$50.00



<b>Zoning Confirmation Letter</b> (submittal fee plus up to one hour research preparation)	\$75.00
Additional Fee Per Hour	\$50.00
<b>Sign Permit</b>	\$75.00
Banner Permits (per application)	\$25.00
<b>Final Plats</b>	
Exempt	\$125.00
Recombination	\$125.00
Right-of-Way Dedication	\$125.00
Boundary Survey	\$125.00
Minor Subdivision / Family (plus per lot fee)	\$125.00
Major Subdivision (plus per lot fee)	\$300.00
Additional Lot Fee	\$5.00
Petition to Close a Right-of-Way	\$100.00
<b>Printed Maps</b>	
11" x 17"	\$5.00
Large Format Maps, if feasible (per square foot)	\$1.00
<b>Custom Maps</b>	
<i>Produced by the Development Services Department, if feasible     (per hour, 1 hour minimum)</i>	\$60.00



**Engineering and Legal Review Fees**

- *Payments for engineering, consulting and legal review services will be due upon invoice.*

**Engineer Review**

Actual Costs

- Payment for review of plans, specifications, and Traffic Impact Analysis by the Town's Consulting Engineer shall be the responsibility of the project developer.
- A pre-application conference will be held to determine the scope and cost of the services to be provided by the consultant.
- The project developer will be billed directly by the consultant and all invoices must be paid prior to project Construction Improvement Plan (CIP) issuance by the Town.

**Legal Review**

Actual Costs

- Reimbursement of costs incurred by the Town, which are outside those services covered by the retainer agreement between the Town and the Town Attorney, including, but not limited to, review of legal documents, preparation for court cases and attendance at meetings.

**Sketch Plan Review (Site Plan & Subdivision Courtesy Review)**

*Fees are due prior to formal submittal for special use permit, zoning compliance or major subdivision.*

Submittal Fee	\$300.00
Engineer (per hour)	\$100.00
Senior Planner (per hour)	\$80.00

**Construction Plan Review**

Construction Plan Submittal Fee	\$700.00
Engineer (per hour)	\$100.00
Planner II (per hour)	\$80.00

**Urban Service Area Site Review Fees**

*Review by Town Staff for areas within the Urban Service area, but not within the current Knightdale corporate limits or extraterritorial jurisdiction.*

Engineer (per hour)	\$100.00
Planner (per hour)	\$80.00



### Payments In Lieu of Recreation Fees

Lots recorded on or after July 1, 2000 (per dwelling unit) \$2,500.00

***NOTE:** Unit fees are due upon plat approval for new residential subdivisions or upon application for building permit, whichever occurs first. Fees are due for all lots within the Knightdale Planning Jurisdiction. Payment in lieu of construction of recreation for family subdivisions is due upon application for a building permit.*

### Payments In Lieu of Street Construction

Actual Costs

***NOTE:** Fees are due upon issuance of a Construction Improvement Permit or upon final plat approval for new subdivisions or upon application for building permit, whichever occurs first. Actual costs are as approved by the Town's Engineering consultant.*

### Transportation Development Fees

- Fees are consistent with the Town's Capital Improvement Plan (CIP)
- Fees are calculated per square foot.
- Fees due upon final plat approval for new subdivisions or upon application for building permit, whichever occurs first.
- Fees are due for all lots within the Knightdale Planning Jurisdiction.

#### Residential

Single Family	\$400.00
Multi-Family and Attached Residential (per unit)	\$300.00
Hotel / Motel (per room)	\$313.00

#### Industrial

*Charged based on greater fee of per 1,000 square feet versus per acre.*

##### Industrial / Manufacturing / Agricultural Processing

Per 1,000 Square Feet	\$181.00
Per Acre	\$1,835.00

##### Warehouse / Wholesale / Distribution / Transfer / Storage

Per 1,000 Square Feet	\$302.00
Miniwarehousing - Per 1,000 Square Feet	\$80.00

##### Office, Hospitals and Medical Care Facilities

Per 1,000 Square Feet (less than 100,000 sf)	\$543.00
Per 1,000 Square Feet (100,000 to 199,999 sf)	\$438.00
Per 1,000 Square Feet (greater than 200,000 sf)	\$334.00



**Institutional**

Group Quarters (per bed)	\$80.00
Churches (per 1,000 square feet)	\$135.00
Day Care Facilities (per licensed enrollee)	\$83.00
Elementary & Middle Schools (per student)*	\$32.00
High Schools (per student)*	\$43.00
Cemetery (per acre)	\$127.00

\* A standard based on students refers to the total student capacity of either any new school or an addition to an existing school. Twenty-five students is the student capacity set for each temporary classroom.

**Retail**

Per 1,000 Square Feet (less than 50,000 sf)	\$1,092.00
Per 1,000 Square Feet (50,000 to 99,999 sf)	\$982.00
Per 1,000 Square Feet (100,000 to 199,999 sf)	\$1,247.00
Per 1,000 Square Feet (200,000 to 299,999 sf)	\$1,148.00
Per 1,000 Square Feet (greater than 300,000 sf)	\$950.00
Outdoor Retail Display Areas as Primary Use (per acre)	\$1,939.00
<i>A standard based on acreage refers to the total land and water surface area of any lot or lots on which any primary, accessory or incidental use or portion thereof is located.</i>	
Retail Delivery Pumps (per pump)	\$190.00
<i>For retail uses that include the sale of motor fuels to the public.</i>	
<i>Note: This fee is eligible for a credit subject to an approved developer agreement.</i>	
Parking, In-Town Center Overlay District	\$500.00
<i>Fees due upon final plat approval for new subdivisions and upon application for building permit for existing lots of record.</i>	

**Inspection Fees – Streets**

*The same fees will apply for any development projects requiring infrastructure inspections by the Town which are in the Urban Service Area but not in the Town's corporate limits or ETJ.*

Storm Drainage (per linear foot)	\$1.00
Streets (per linear foot)	\$1.00
Subdivision Final Re-Inspection (per hour)	\$75.00
<i>Inspection at conclusion of warrant period</i>	
Sidewalks (per linear foot)	\$1.00
Curb & Gutter (per linear foot)	\$1.00



**Weekend Inspection Fee (Knightdale Employee)** \$300.00

**Building Permit Process Fee** \$75.00  
*Due upon application for building for building permit*

**Mechanical Permit Processing Fee**  
*Due upon application for building for building permit*

Residential \$20.00

Commercial \$20.00

**Setback and Certificate of Occupancy Inspections (Knightdale Fees)**  
*Fees due upon application for building permit*

Residential – Single Family Detached

Inspection \$50.00

Re-Inspection \$75.00

Other, New Construction or Major Alteration

Inspection – Base Fee \$150.00

Plus Per Acre Fee \$50.00

Re-Inspection Fee \$100.00

Other, Additions or Alterations

*Do not affect the number of parking spaces or required landscape improvements*

Inspection \$50.00

Re-Inspection \$75.00

Minor Additions & Demolition Permits \$80.00  
(Flat fee includes Setback, CO and Plan Review)

**Violations**

First Day

Unified Development Ordinance \$250.00

Sign Ordinance (first offense) \$100.00

Sign Ordinance (second offense within six months) \$250.00

Landscaping (per violation) \$50.00

Plus per square foot area of vegetation \$2.00

Lighting \$50.00



Environmental Protection	\$250.00
Occupancy of Building without CO	\$500.00
Occupancy of Building after Expiration of Temporary CO	\$500.00

**Each Succeeding Day Until Corrected**

*Penalties are assessed on a per day basis*

Unified Development Ordinance	\$50.00
Sign Ordinance	\$25.00
Landscaping	\$50.00
Lighting	\$50.00
Environmental Protection	\$250.00
Occupancy of Building without CO	\$100.00
Occupancy of Building after Expiration of Temporary CO	\$100.00

**Code Enforcement / Nuisance Vegetation Abatement**

First Hour (or fraction thereof)	200.00
Each Additional Hour (or fraction thereof)	100.00
Contractor Clearance	Actual Costs



## Residential Building Permit Fees

*Fees include both Wake County and Knightdale portion thereof*

### New Dwellings

- *Single Family, Duplex, or Townhouses.*
- *Modular Homes.*
- *House Moved (open construction)*

	Square Footage	Fee
Per Dwelling Fee*	Up to 1,200	\$436.00
Base Fee, plus Per Square Foot	Over 1,200	\$0.20 per square foot

\* *Gross floors are finished within the inside perimeter of the exterior walls with no deduction for garage, corridors, stairs, closets, or other features. Finished area is that portion of building served by either electrical, mechanical or plumbing systems and suitable for occupant's use.*

### Residential Additions

	Square Footage	Fee
	Up to 400	\$228.00
	Over 400	\$436.00

### Multi-Family Dwelling

- *Apartments*

For the First unit	\$436.00
For Each Additional Unit	\$222.00

### Mobile Homes

\$182.00

### Residential Modular Units & Dwellings Moved On-Site

*(closed construction)*

Cost of land use and trade inspection fees plus fee per square foot	\$0.20
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### Residential Accessory Structures

- *Decks, Garages, Open Porches*

Cost of land use and trade inspection fees plus fee per square foot	\$0.20
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Land Use \$60.00

Temporary Service Poles \$60.00



**Trade Inspections**

Building	\$60.00
Electrical	\$60.00
Mechanical	\$60.00
Plumbing	\$60.00
Administrative Fee (added to Trade Permits)	\$20.00

**Non-Residential Building Permit Fees**

Based on Project Cost (per trade)

Range		Fee
\$0	\$700	\$60.00
\$701	\$1,500	\$100.00
\$1,501	\$2,500	\$155.00
\$2,501	\$25,000	\$225.00
\$25,001	\$50,000	\$450.00
\$50,001	\$100,000	\$900.00
\$100,001	\$200,000	\$1,800.00
\$200,001	\$350,000	\$3,165.00
\$350,001	\$500,000	\$4,150.00
\$500,001	\$750,000	\$5,600.00
\$750,001	\$1,000,000	\$7,000.00

Add 0.17% for each million dollars over \$1,000,000 or portion thereof (multiply by 0.0017)

**Administrative Fee (Wake County)** \$60.00

*An Administrative fee will be charged for each resubmitted site plan, inspector field consultation, permit amendment, addendums and construction plans requiring two or more reviews.*

**Re-Inspection Fee** \$60.00

- (SF Dwellings & Duplex Only) One re-inspection will be conducted in each of the trades areas (building, electrical, plumbing, HVAC) at no additional charge.
- Any additional re-inspections will be assessed a re-inspection fee.
- Construction work discovered to have been done without the proper permit(s) in place is subject to doubled fees by Wake County and/or Knightdale.



**Administrative Change Fee** \$25.00 per permit  
*Town of Knightdale fee for changes to submitted permit applications*

**Add/Change Contractor Fee** \$60.00 per addition  
*Wake County fee when there have been trade specific inspections* of each trade

**Permit Amendment**  
*Fee charged after permit has been released*

If setback inspection is not required	\$25.00
If setback inspection required	\$80.00

**Farm Animals**

- *Farm animals include but are not limited to the following: cattle, horses, sheep, goats, mules, swine and fowl.*
- *Permit Requires 200-foot buffer from all adjacent properties.*

Permit Application fee to Keep Farm Animals \$50.00

**Encroachments**

Encroachment Permit Fee	\$50.00
Encroachment Inspection Fee	\$75.00

**POSITION CLASSIFICATION PLAN**  
Budget Ordinance 20-06-17-001 Attachment B

<b>Position/Class Title</b>	<b>NCLM Class Code</b>	<b>Number of Positions</b>	<b>Salary Grade</b>	<b>Salary Minimum</b>	<b>Salary Maximum</b>	<b>Exempt Status</b>
<b>ADMINISTRATION</b>						
Town Manager	10040	1	n/a	n/a	n/a	A
Assistant Town Manager – Administration	10070	1	35	104,862	156,125	A
Assistant Town Manager – Operations	10070	1	35	104,862	156,125	A
Public Information Officer	10180	1	23	58,391	86,936	A
Town Clerk	10080	1	22	55,611	82,797	A
		<u>5</u>				
<b>DEVELOPMENT SERVICES</b>						
Development Services Director	10160	1	31	86,270	128,445	E
Assistant Development Services Director	-	1	25	64,376	95,847	E
Senior Planner	20475	1	23	58,391	86,936	
Planner	20470	1	20	50,440	75,099	
Code Enforcement Officer/Planner	20160	1	17	43,572	64,873	
Planning Technician	20465	1	17	43,572	64,873	
		<u>6</u>				
<b>FINANCE</b>						
Finance Director	10120	1	33	95,113	141,610	E
Finance Officer	20056	1	25	64,376	95,847	A
Accounting Operations Manager	20050	1	23	58,391	86,936	E
Business Analyst	20060	1	22	55,611	82,797	A
Accounting Technician	20040	1	15	39,521	58,842	
Customer Service Clerk	20300	1	11	32,514	48,409	
		<u>6</u>				
<b>FIRE</b>						
Fire Chief	10130	1	33	95,113	141,610	E
Battalion Chief	30085	3	25	64,376	95,847	E
Fire Captain	30080	12	21	52,962	78,854	
Fire Lieutenant	30120	12	19	48,039	71,523	
Firefighter	30100	15	17	43,572	64,873	
Administrative Assistant - Fire	20600	1	12	34,140	50,830	
		<u>44</u>				

*Effective 07/01/2020*

**POSITION CLASSIFICATION PLAN**  
Budget Ordinance 20-06-17-001 Attachment B

**HUMAN RESOURCES**

Assistant Human Resources Director	-	1	27	70,975	105,672	A
Human Resources Technician	20080	<u>1</u>	17	43,572	64,873	
		<b>2</b>				

**PARKS, RECREATION & CULTURAL PROGRAMS**

Parks & Recreation Director	10220	1	31	86,270	128,445	E
Recreation Program Supervisor	20520	1	19	48,039	71,523	
Athletic Supervisor	20510	2	18	45,751	68,117	
Recreation Activities Coordinator	20500	1	17	43,572	64,873	
Administrative Assistant – Parks & Rec	20600	<u>1</u>	11	32,514	48,409	
		<b>6</b>				

**POLICE**

Police Chief	10170	1	33	95,113	141,610	E
Police Division Commander (Captain)	30160	2	27	70,975	105,672	E
Police Shift Commander (Lieutenant)	30270	5	23	58,391	86,936	
Administrative Division Manager	-	1	22	55,611	82,797	A
Police Shift Supervisor (Sergeant)	-	5	20	50,440	75,099	
Detective	30210	3	20	50,440	75,099	
Police Officer	30260	18	18	45,751	68,117	
Records Clerk	20610	1	12	34,140	50,830	
Administrative Assistant - Police	30220	<u>1</u>	12	34,140	50,830	
		<b>37</b>				

**PUBLIC WORKS**

Public Works Director	10210	1	31	86,270	128,445	E
Stormwater Technician	20747	1	22	55,611	82,797	
Grounds Maintenance Supervisor	20450	1	21	52,962	78,854	E
Operations Supervisor	20670	1	21	52,962	78,854	E
Crew Leader	20660	1	18	45,751	68,117	
Maintenance Worker II	20430	6	14	37,639	56,040	
Maintenance Worker I	20420	<u>1</u>	11	32,514	48,409	
		<b>12</b>				

**TOTAL NUMBER OF POSITIONS**

**118**

*Effective 07/01/2020*

**POSITION CLASSIFICATION PLAN**  
Budget Ordinance 20-06-17-001 Attachment B

NOTES:

- Starting salary can be up to Step 20 with the Town Manager's approval. Starting salaries over Step 20 require Town Council approval.
- There is no COLA factor included. Performance increases are given in 1% increments for employees exceeding expectations at the discretion of the department director and within the budget amount for performance increases. 2% merit funding is included in the budget.
- Exempt Status is classified as E= Executive, A= Administrative, P= Professional, and C= Computer according to the Fair Labor Standards Act regulations.
- Revisions for FY21 include:
  - Incorporation of salary study results
  - Addition of 19 new positions resulting from the merger with Eastern Wake Fire:
    - Fire Captain (6)
    - Fire Lieutenant (6)
    - Firefighter (6)
    - Administrative Assistant
  - Addition of 10 new positions:
    - Battalion Chef
    - Fire Captain (3)
    - Fire Lieutenant (3)
    - Firefighter (3)
  - Potential addition of 5 new positions if financial conditions merit, to be assessed in January 2021. These 5 positions are not shown within the plan.
    - Maintenance Worker I (2)
    - Police Officer (3)
  - Revision to previous positions:
    - Title/class revision for Accountant to Accounting Operations Manager
    - Conversion of 1 of 2 vacant Police Officer positions to a new Detective position

*Effective 07/01/2020*

# LIMITED SERVICE POSITION CLASSIFICATION PLAN

Budget Ordinance 20-06-17-001 Attachment C

<b>Department/Title</b>	<b>Pay Grade</b>	<b>Hourly Rate</b>
<b>ADMINISTRATION</b>		
Intern	12	\$11.13
<b>DEVELOPMENT SERVICES</b>		
Intern	12	\$11.13
<b>FINANCE</b>		
Intern	12	\$11.13
<b>FIRE</b>		
Intern	12	\$11.13
Firefighter	29	\$16.28
Fire Inspector – Level I	51	\$22.54
Fire Inspector – Level II	59	\$24.78
Fire Inspector – Level III	64	\$26.19
Data Administrator	57	\$24.22
Training Chief	64	\$26.19
<b>PARKS, RECREATION &amp; CULTURAL PROGRAMS</b>		
Recreation Assistant	6	\$9.42
Camp Counselor	6	\$9.42
Recreation Assistant Supervisor	10	\$10.56
Bus Driver	14	\$11.70
<b>POLICE</b>		
Intern	12	\$11.13
<b>PUBLIC WORKS</b>		
Maintenance Worker	24	\$14.85

NOTES:

- All positions listed are classified as non-exempt based on the Fair Labor Standards Act.

*Effective 07/01/2020*