

CITY OF WHITEVILLE

NORTH CAROLINA

OPERATING
BUDGET
FY2018-19

Preparation Date of May 31, 2018

Release Date of June 1, 2018

Public Hearing Held on June 12, 2018

Adopted on June 12, 2018

Effective July 1, 2018 – June 30, 2019



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FY2018-19 Proposed Recommended Operating Budget

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TO: The Honorable Terry Mann, Mayor
The Honorable Whiteville City Council Members

FROM: Darren L. Currie
City Manager

DATE: June 1, 2018

RE: AMENDED BUDGET MESSAGE
FISCAL YEAR 2018-2019

Overview

The proposed budget for Fiscal Year 2018-2019 is presented to City Council in accordance with the North Carolina Budget and Fiscal Control Act and North Carolina General Statutes. North Carolina law suggests that a balanced budget is presented by June 1 and mandates that City Council adopt a balanced budget by June 30.

The budget message provides an overview of the proposed budget. While the Budget Message does not give every detail of the budget, it is required to provide the basic differences and major changes from the previous budget. The message also serves as a summary, not only for the City Council, but also to the general public and media outlets. The budget message provides an executive summary for anyone who wants to review the proposed budget.

The proposed budget can be amended after it has been submitted to Council. By law, the budget is the Council's fiscal and financial policy for the operations of the city for each fiscal budget year. Council may continue to meet on the budget during the period from June 1 to the final adoption date. The final adoption date can be no later than June 30. If a budget is not adopted by that date, an interim budget must be adopted to provide operational funds for the city for a period of thirty (30) days. Prior to adoption of the budget, the proposed budget must be available to the public for ten (10) days. In our case, the budget cannot be adopted prior to June 10.

The proposed recommended budget submitted for Council's review is balanced. In the proposed budget, there is no proposed tax increase recommended. There is an appropriation of General Fund Balance in the amount of \$150,000 to begin a Storm Water Enterprise Fund, which is addressed later in this message. In the areas of fees, there are proposed increases that will be highlighted as the budget message continues. The overall budget is fiscally conservative and

remains well within the City's financial means to support normal operations without Fund Balance appropriations. This budget is one of the more difficult budgets I have worked on but also one of the most interesting budgets due to establishing multiple enterprise funds to allow for greater transparency.

As City leaders, we need to be mindful of the economy during this process. According to the U.S. Census Bureau, the Consumer Price Index (CPI) for the South Region-March 2018 has increase by 2.3% on average. An increase that staff is beginning to watch is energy increases. For the same period, the CPI for energy was a 6.2% increase. As prices continue to rise, it is necessary at times to raise revenues for the City to maintain normal operations for departments. This is the purpose for proposed fee increases in this budget. As you review this budget, the proposed increases are modest and attempt to keep pace with inflationary increases over the last several years. Certainly, this is an indication the economy is turning a corner, in a positive direction.

The Department Heads and other staff have worked diligently to hold the line on many expenses while still trying to provide necessary services for the citizens of Whiteville. This budget does contain capital purchases. However, those purchases are necessary items to continue to provide a high quality for overall service to our citizens. As we begin to work through the proposal, please keep in mind that even though a major capital project is included, the City must continue to purchase and maintain other infrastructure and equipment. Certainly, other items can be removed to reduce overall expenditures; however, I feel that each item contained in the budget is necessary to continue with a level of services our citizens have come to expect. For example, continuing to upgrade equipment, the City is beginning to experience cost savings in maintenance and repairs.

City Council, at the beginning of the budget season, had a planning workshop to establish their top five (5) goals this year. Department Heads have worked to implement those goals into real action items within the budget.

The five goals are as follows:

1. More active role in economic development
2. Enhance Public Safety
3. Storm Water/ Reduce inflow and infiltration in the sewer system
4. Improve lighting at the Recreation Center
5. Code Enforcement- Remove old cars and dilapidated buildings

All five of those goals are addressed in some manner throughout the proposed budget. Some of the goals addressed more than once by various departments. I will attempt to identify the goals addressed by Council in my review of the capital items and the department programs.

As Council reviews the proposed budget and should you have any questions prior to the budget adoption, I personally welcome you to call or come by to see me to discuss any items within the budget. As always, this budget belongs to City Council and staff is here to assist you with preparing a financial roadmap for the City. This road map is for the next fiscal year but also begins to prepare for several years to come in some areas. It is staff's responsibility to plan for future expenditures as well as prepare for ones in the up coming fiscal year. I am confident in this budget and staff stands ready to work with Council to adopt a budget that is adequate for the City of Whiteville.

A. BUDGET HIGHLIGHTS

City Hall Project

Work has begun on the new City Hall. Although no real changes are noteworthy in this budget, it is worth pointing out that included in this budget is the first payment for the New City Hall. The financing period is ten (10) years at approximately \$288,000 annual payment. This number will decrease as the requirements for payback caused the city to have higher payments on the front end of the loan, which reduces interest later. The City has an aggressive payback plan and staff is projecting that City Hall will be paid off ahead of schedule. There is no penalty for early payoff.

In review, in last year's budget, Council set aside \$1 Million in a capital outlay budget and borrowed funds for \$2 Million. The total overall cost will be approximately \$3 Million for a turnkey project. The anticipated completion date is March of 2019.

B. REVENUES

1. Tax Rate and Ad-valorum Revenues

The **tax rate** currently is **\$0.53 cents per \$100 in value and is not proposed** to increase in this budget. Staff has made a concerted effort to continue improving efficiencies flat line costs in an effort to maintain a lower tax rate. The Downtown Municipal Tax District is projected to remain at its **current rate of 12 cents per \$100 in value.**

The City continues to increase the collection rate for citywide ad-valorum taxes. According to the 2016-2017 audit, our collection rate remains consistent at 98.90% overall. This is an increase from last year. By collecting our taxes in the current budget year, the City saves money by not using collection proceedings on our residents. As a City, it is desired that we keep our collections rate in the upper 90% range. Compared statewide, the City is approximately at the average collection rate for cities the size of Whiteville. Of course, as building continues to increase, the City's overall tax base increases.

Undesignated and unreserved fund balance continues to increase as well. At the end of the 2016-2017 Fiscal Year, our undesignated fund balance was at 57.07%. That is the highest it has been in the last five years. In the current budget proposal, Undesignated Fund balance is appropriated in the amount of \$150,000. These funds are to begin the implementation of a storm water program for the City of Whiteville. This program will aid in addressing the flooding within the City.

2. Other Revenues

Each year, the North Carolina League of Municipalities (NCLM) offers guidance on sales tax revenues, franchise tax revenues and other minor revenues the Cities receive. This year, the City has budgeted an increase of 2.5% in sales tax revenues. This is under the guidance of the NCLM. Staff is budgeting a slight decline in franchise revenues. These revenues are from cable, electric and other utilities that operate within the City of Whiteville. Taxes are paid to the State of North Carolina and a portion of the overall taxes is shared with the local municipality.

Fees for inspections account for a small portion of the overall General Fund revenues. The fees are approximately 2% of the overall revenues. In this budget, several fees related to Building

Inspections, Fire Inspection, Planning, and Zoning are proposed to increase. The purpose of these fees is to pay for staff time related to reviewing and permitting structures within the City. If a person constructs a new home, the homeowner is hiring the City to inspect the home to ensure that the home meets all current building codes. Most homeowners have a limited knowledge of the code. Therefore purchasing the permits is to protect the investment as well as the contractor. If a person is not building or developing any property, the proposed fee increases will not affect the average resident. A proposed fee schedule is included with the proposed budget for Council's review.

C. RECOMMENDED BUDGET MODIFICATIONS

1. Sanitation

In this budget, I am recommending that Sanitation be recognized as a true Enterprise Fund. Because of the City contracting this fee-based service, user fees should support 100% the cost of operations. Currently, the City has this service budgeted within the General Fund. Another reason for the removal of the Fund from General Fund is it arbitrarily inflates the General Fund. General Fund should support more of the non-fee based services like Fire, Police, and Administration.

In reviewing this transition, it allows for more transparency contained in the City's budget for not only Council, but for the general public. If a citizen requests how much the City spends on sanitation, it will be readily available rather than trying to explain why it is continued with the General Fund.

Waste Management has a provision in the contract that if the CPI for Water, Sewer and Trash increases, WM can increase rates equivalent to the increase with a cap of 2.5% in any year. This year, according to the Bureau of labor Statistics the CPI is 3.1%. However, the increase will only reflect a 2.5% increase from WM. This equates to an increase of 3% from \$13.64 to \$14.05 for residential solid waste pickup. Commercial customers will also experience an increase of 3%. This increase is across the board and will reflect differently depending on the type of service provided to the customer.

2. Utilities Fund

In this proposed budget, staff is recommending the separation of the Water and Sewer Fund. Until this year, Water and Sewer has always been treated as one utility. In reality, it is two very different utilities with many of its own costs associated with the operations and maintenance of the utility. Enterprise funds are the only true funds in government that are operated more like a business and each utility should have its own fund. This provides more transparency within the budget, but it will also show leaders exactly what is being spent on a particular enterprise.

Staff has broken out the expenses and created two Enterprise Funds. As a result, both funds must be able to produce enough revenues to cover all its expenditures. In this proposed budget, you will see a Water Enterprise Fund and a Sewer Enterprise Fund. Both budgets will look familiar however, they are setup to operate the one utility only.

In conducting the research to separate the two funds, staff noticed that the water rates were not set at a rate to cover all the operational expenses and debt service. Staff is recommending an increase in inside city water rates from a flat rate of \$5.75 to \$6.00. A recommendation for the per 1,000

gallon usage rate is proposed to increase from \$1.50 to \$2.00 inside the city limits. Outside City rates are proposed to increase from \$11.50 to \$12.00 for the base rate and the per 1,000 usage rate from \$3.00 to \$4.00. On average, the residents inside the City use approximately 4,000 gallons per month. Based on 4,000 gallons usage, the bill will increase from \$43.69 to \$44.65. If solid waste, leaf, limb, and recycling are added in with the water and sewer at 4,000 gallons usage, the old cost was \$69.89 and it will increase to \$72.85. An overall increase of 4.1% which is well below the three year increase in CPI for Water, Sewer and Solid Waste of approximately 11%.

The Sewer Fund is not in the same situation as the water fund. Actually, the Sewer Fund was subsidizing the Water Fund. The Sewer Rates will not require an increase at this time however; current rehabilitation projects that are beginning may require adjustments in the future to cover debt service.

One item I will caution Council about is the fact that City leaders often set rates and do not want to increase rates. At the same time, every year the cost of operations increases. This is due to fuel, energy costs and various other items necessary to operate. Over the past three years, the City has not increased the rates of water or sewer. CPI indexes for water, sewer and trash collection have increased over 11% in the same time period. The City has been able to cover those increases over the last three years with good management and increased efficiency in operations.

3. Storm Water Fund

This fund is new to the City of Whiteville. The creation of a storm water fund will be an added utility. Staff's recommendation is to establish this as an Enterprise Fund. This service is not completely new. However; the City is placing a higher priority on storm water than in years past. By creating its own budget, residents can better understand how much funding is contributed to Storm Water Management within the City.

City Council is committed to working on the flooding and storm water issues not only in downtown area but also within the City. Currently, the City is completing a storm water study funded by Golden Leaf Foundation for \$150,000 to determine the issues with downtown flooding. The study is in the final stages and the results should be presented to Council in June or July of 2018. Preliminary data indicates issues related inadequate pipe sizes throughout the storm water system. Upon completion of the study, Council will begin evaluating and prioritizing projects.

The City has received \$400,000 to complete two minor projects. One project is in the downtown area and the other project along W. Williamson Street. Both projects are increasing pipe sizes in the area to convey water quicker to Mollies' Branch, which is the outfall. Both improvements will help the downtown area. Currently, the City is working to secure easements for the project. The City cannot spend tax dollars on private land without securing easements. A portion of the proposed projects does cross private property.

As a further commitment by the City Council, Council has recommended to staff to include \$150,000 from General Fund Balance as "seed" funds to begin looking at an overall Citywide Storm Water Program. These funds will begin working to secure easements along major drainage ditches in the City. Once easements are obtained, the City can then access those areas to clean and maintain the ditches. Council also has instructed staff to develop a program, complete with revenue options for the 2019-2020 Fiscal Budget. City Council is committed to funding the program at this point, however, it will take funds to begin and continue the program. Currently,

the City cannot support such a program with ad-valorem tax dollars. This program will be looking at a fee-based system to obtain necessary funding for operations revenues.

D. STAFFING/STAFFING BENEFITS

As the City Manager, I continue to evaluate the needs of the City in the form of staffing, as well as continue to improve service delivery to our residents. As the City continues to improve in service delivery, staffing needs often change. In this budget, there is included one (1) full time equivalent (FTE) added to the overall headcount. This position, if approved, is assigned to the Planning Department. This position will be an Economic Developer Planner and will work under the direction of the Planning Director. The position will be a Pay Classification 23 with a salary range of \$40,414- \$60,153. The primary purpose of this position is to pursue Economic Development opportunities for the City. For years the City of Whiteville, has been applying to become part of the Main Street Program offered by the Department of Commerce. A significant requirement is employing someone to perform the duties of promoting the Downtown area. This employee will concentrate on the downtown area and work closely with the Whiteville Downtown Development Commission (WDDC). The WDDC will continue to operate and will act as an advisory board to me City Council on matters relating to economic development. However, if a business cannot find a location in the downtown area, it will be the Economic Development Planners job to aid in locating the business within the City. There are many opportunities the City is not taking advantage of from an economic development standpoint. With the intended revitalization of the railroad, this opens addition opportunities to explore. The City Council has expressed interest to become more involved in economic development and with the addition of staff person; it will certainly move the City in the right direction. This new position and the creation of the role within the Planning Department is the main piece of the puzzle and addresses the number one goal Council established in the planning session.

As a second part of the creation of the Economic Planner Position, the City recently had a survey completed by the State of North Carolina regarding the establishment of a historic district(s) within Whiteville. At the completion of the survey, two areas have been proposed to become historic districts. To continue with the project, the City must make application to the Historic Registry to determine if the areas qualify. If the areas qualify, there are significant tax advantages available to the property owners within the district to preserve the structures as historic landmarks. The application will need to be prepared by a consultant. The City has committed \$10,000 to hire a firm to aid with the preparation and submittal of this application.¹

In Administration, I am proposing to add to the title of City Clerk. The City Clerk assists with the daily operations of the City. Often, the Clerk handles many tasks that allows the Manager to be free to deal with other important issues of the City. The Clerk aids the Manager with high-level projects and offers sound advice in many subject matters. The Clerk's position is an integral part of the Manager's staff. Because of this, I want to include the title of Office Manager. In the Pay Classification plan, it will state City Clerk/Office Manager. Because of the additional responsibilities, I request an additional increase of 2% in salary. This will be in addition to 1% COLA and the maximum 2% merit pay that is proposed in the budget.

In the Finance Department, I am recommending the Finance Director receive an additional 2% increase due to the work Mr. Brown has done on the financing project of City Hall. Also, when

¹ Amended pursuant to discussion among City Council during the Public Hearing for the FY18-19 Budget held on June 12, 2018.

Mr. Brown was appointed as Director, the City was behind in audits and had various other issues that needed immediate attention. Mr. Brown has overseen the corrections in the Finance Department and as of last year, it was the first year Whiteville's audit was presented on time to the Local Government Commission in several years.²

In evaluating other departments, there are other staffing changes and modifications necessary. Another proposed staff change is relating to the Safety and Risk Management Officer. I am proposing to change the title only to Emergency Services Director. The duties of safety will still fall within that position. A title change really shows more of an overall degree of the position's responsibilities.

In the Police Department, I am requesting that Council consider changing the title of Technical Services Division Manager to another Lieutenant's position. When this position was created, Chief Rosier requested that it was classified the same as a Lieutenant however, a civilian was occupying the position at the time. Once this individual retired, Chief requested to fill the position with a sworn officer. This has come to fruition. The individual has retired and we need to rename the position from Technical Services Manager to Lieutenant. No additional funds are required; this is an administrative correction to ensure that the pay plan is reflective of the actual staff totals and titles. The pay plan will now reflect that we have three (3) Lieutenants instead of two (2). The overall police headcount remains the same. This is a change in title only.

In the Police Department, the City has experienced a higher than normal turnover rate. As a result, Chief Rosier put together a presentation for Council on an adjusted pay scale for the Department. After careful consideration of the plan, the Finance Director and I do not feel that is in the best interest to enact the recommendation. Instead, I am recommending the following plan. First, I feel that an entire organization-wide salary study be completed. This will take some time to perform so this will be ready for consideration in the 2019-2020 budget. Second, the Finance Director has devised an interim plan that will help the situation at present. Mr. Brown is proposing a graduated scale much like the Chief proposed however at lower percentages. Chief Rosier's increases were ranging from a low of 2.2% to a high of 17% depending on the ranks and pay rates of various officers. Mr. Brown's plan begins at a 3% COLA and reduces as it increases in rank. For beginning officers, they will see the 3% increase as you move up in rank and tenure those will decrease to 2% and then to 1% which the rest of staff is receiving. This will increase the lower pay scale greater than the upper pay scale. It does create salary compression. However, not by significant amount. This plan will help immediately with the understanding that a more comprehensive plan be taken into account in the next budget. Overall, if we implement the Chief's plan as presented, the City will need to either reduce other expenses or raise revenues. As a recommendation, I suggest following our Finance Director's plan with the understanding that a comprehensive look at all salaries take place over the next year.

I am recommending several changes in Public Works. Contained in the Public Works Department is the position PW Operations Supervisor. This position currently handles all the billing, garage management and assists the Public Works Director with overall operations of the department. As the City moves forward, I am pushing a Fleet Management concept due to the number of vehicles the City owns. The added duties will include scheduling of all vehicle services, communications with Department Heads regarding vehicles and overall management of the City's motor fleet. The City has recently purchased software to aid in establishing a robust fleet management program. There will be a significant increase in computer skills necessary to manage this program, run

² Amendment by request of the City Manager.

reports and analyze data to make recommendations to Administration regarding fleet management. As a result, I am asking for an additional 2% increase for this position. This will be in addition to 1% COLA and the maximum 2% merit pay that is proposed in the budget. This position will be an important job and will once again improve our own internal efficiencies.

Also under Public Works, I am recommending two title changes and position allocation modifications. This will not affect the rate of pay or add any headcounts to the City. The requests simply causes the title to reflect more of the actual work of the employees. Currently, staff that read, manage, and maintain the water meters are classified as “**Water Meter Readers (Classification 11)**”. With a robust program of meter replacement, meters today are more technical in nature. Staff can connect to the meters with laptops and gain valuable information on the flow history of the user, trouble shoot for flow issues and even check for leaks. Because of these changes and the addition of mobile dispatching, I recommend changing the titles to “**Water Meter Technician**” to reflect the increasing technical nature of the positions. In the Pay Plan, the number of positions in that area were listed incorrectly. I am recommending changing the number of positions to “2” instead of “3”. The third position is actually a supervisor. For that position, I am recommending to change the name of “**Meter Crew Leader (Classification 15)**” to **Water Meter Technician Crew Leader**” keeping titles and job classifications consistent. The overall total remains at “3”, it is a matter of aligning the position titles to the number of funded positions.

In conclusion, for the overall staff, I am recommending that Council consider a 1% Cost of Living Adjustment (COLA) and a maximum of 2% merit increase based on employee performance evaluation. This increase is for full-time employees, which qualify to receive this benefit. To receive the 2%, an employee will have to obtain the highest scores of their evaluation. COLA is not considered a “raise”. COLA is an adjustment in salary to purchase the same amount of goods and services from one year to the next. The U.S. Bureau of Labor Statistics has stated in March of 2018, the CPI index has increased by 2.3%. In effect, the City is still behind the CPI however, the City is trying to maintain, as funds are available. I am also recommending that the City embark on an overall comprehensive pay study to determine if all of the City staff are being compensated at a competitive wage for the area.

E. Departmental Highlights (Expenditures)

1. Capital Outlay

Overall, the Capital Outlay requests had to be scaled back substantially. This was in part due to the construction of City Hall but the City is adding an additional staff member. These costs are being soaked up in the operating budget without a tax increase, which is good. However, it cuts into one-time purchases like Capital Outlay.

The Fire Department had several requests. Part of those requests were purchased from this year’s current budget from unspent funds. The only item remaining is the purchase of Viper Radios for a total amount of \$5,000.

The Police Department had some significant requests. Of course, to stay on the vehicle rotation plan, we are proposing two (2) additional SUV’s. In addition to the vehicles, two(2) radar units, nine (9) AR style rifles, sixteen (16) Tasers, two(2) Tough book computers and a scanner. Total request is \$69,932. The purpose of the Tasers is due to a new model being introduced. The old

Tasers will not be compatible with the new cartridges. This will be a two-year replacement plan. Staff is recommending purchasing half this year and half next year to complete the change out.

Under Parks and Recreation this year, included in this budget is the construction of an additional picnic shelter at Felix Smith Park and additional security fencing at the Recreation Center. One vehicle is also included in the budget for Parks. It is a small dump body truck to move sand and clay for baseball fields and other major cleanup that is required at the parks. Often parks and recreation staff could perform these duties quicker however, now they must wait on the Public Works Crews to assist. With this purchase, the staff at Parks and Recreation will not depend as much on another department and this will improve staff efficiency. One major item removed was the construction of a press box/ concession stand at the new Complex. This is a priority for staff as the new development can be utilized only for practices. Without additional amenities like this and lighting on the baseball fields, the facility cannot be utilized to its maximum potential. Improving lighting is one of the priorities that Council established but in the current budget, there is no funds available. Without authorization to spend fund balance this year, the park improvements will not be included in this proposal. Total cost is \$21,600.

In the garage, a new tire changer is necessary. With all the new vehicles coming in, tire sizes have increased. Our old equipment cannot handle the newer tire sizes. Half the cost of this machine will come from the General Fund and balance will come from the Enterprise funds. Total cost is \$22,500.

In the Safety area, staff has begun a project to install safety lighting and striping on vehicles to ensure our staff is safe during operations. \$5,000 is included in this budget to continue up-fitting vehicles. Newer vehicles will come already equipped with these safety features.

In the Water, Sewer, Sanitation and Powell Bill Funds, there are several items in this years Capital budget. A new street sweeper is split between Powell Bill and Sanitation for \$225,000. A new excavator to replace an old side mount tractor and rotary mower is in the budget this year. It is split between all of the Enterprise Funds as it will be utilized in all areas. The total cost if \$94,000. In addition, is a flail mower for mowing right of ways within the City for a cost of \$6,900. In the Sewer budget, a major pump needs attention at the Plant and that pump replacement is \$40,000.

Lastly, staff is embarking on an aggressive meter change-out program. The goal is to change approximately 500 water meters this year at a cost of \$150,000. The benefit of this is to increase the revenues by approximately 15% overall. Older meters have a tendency to slow down and not read water flows accurately. By changing the meter, a more accurate read will be given thereby increasing revenues. This program falls in line with the goal of improving the efficiency of operations. The payback on this change-out is estimated at 3 ½ years.

2. Powell Bill

In the Powell Bill Fund, the City will be carrying over a project. The project is on Columbus Street near the old City Hall only. Additional street paving projects along with paying for the majority of the street sweeper has pushed this budget upwards. As a result, the total budget for Powell Bill is \$609,900. Powell Bill Funds are restricted funds.

As a practice, the City budgets \$60,000 in Powell Bill Funds to perform maintenance on sidewalks. The City maintains over 16 miles of sidewalks.

3. Special Appropriations

The proposed budget keeps the special appropriations at historical funding levels. Staff mailed letters to the current organizations and has received requests back. The recommendation is to keep those funding levels constant. It is at Council's discretion to change funding levels. Council is cautioned that if levels are increased, something else must be removed or reduced from the budget to balance once again.

F. CONCLUSION

Staff has worked hard to give you a balanced budget proposal for Fiscal Year 2017-2018. However, by statute, this budget is the City Council's budget. The Manager's job to present to you a budget that is balanced and addresses the needs of the City as well as meets the goals of City Council. Staff has made a conscious effort to address each of the five (5) priorities established by Council in their Strategic Planning workshop. Unfortunately, there were more requests than funds were available. Some items had to be removed due to a lack of sufficient funds. However, if there are any recommendations for amendments, the staff and I stand ready to work with Council to make those adjustments.

The proposed recommended budget may continue to be refined to meet the needs of the City and to accomplish the overall mission of the City Council. This budget is conservative, but very manageable and staff has worked to accomplish this task together. I want to thank all those involved in this process and without a very qualified group of department heads and other staff, this budget process would have been very difficult.

I, along with staff, stand ready to work with the Council to accomplish the objectives of the City and welcome any comments or suggestions you may offer regarding this proposed budget and fiscal spending plan for the City. This is an exciting time in the history of Whiteville. This budget begins to capitalize on the spirit of our employees to improve service delivery, operations improvements and working to make the City of Whiteville a high performing organization.

Respectfully Submitted

Darren L. Currie,
City Manager

BUDGET ORDINANCE FY 2018-19

Table of Special Ordinances: Table V, Ordinance Number 2018-O-66

BE IT ORDAINED by the City Council of the City of Whiteville, North Carolina meeting this 12th day of June, 2018 that the following fund revenues and departmental expenditures, together with certain restrictions and authorizations, are adopted.

SECTION I. GENERAL FUND

- A. Revenue Anticipated. It is estimated that the following revenues be available during the Fiscal Year beginning July 1, 2018, and ending June 30, 2019, to meet the authorized appropriations, according to the following schedule:

<u>Source</u>	
Property Tax	\$2,589,005
Sales Tax	\$1,288,168
Franchise Taxes	\$510,613
Inspection Fees	\$101,400
ABC, Beer & Wine	\$77,513
Whiteville City Schools Reimbursement	\$71,000
Miscellaneous	\$32,230
Fund Balance Appropriation	\$160,000
Loan/Cap. Lease Proceeds	\$130,204
REVENUE TOTAL	\$4,960,133

- B. Expenditure by Departments. The following amounts are hereby appropriated for the operation of the City Government and its activities for the Fiscal Year beginning July 1, 2018, ending June 30, 2019 according to the following schedule:

<u>Expenditure</u>	
Governing Body	\$23,565
Administration	\$431,142
Police	\$2,147,075
Fire	\$850,733
Parks	\$543,649
Planning	\$116,483
Inspections	\$133,425
Safety	\$133,702
Building & Grounds	\$48,500
Garage	\$63,171
Streets	\$277,869
Special Appropriation	\$5,100
Fund Transfer	\$185,720
EXPENDITURE TOTAL	\$4,960,133

SECTION II. SEWER FUND

- A. Revenue Anticipated. It is estimated that the following revenues will be available during the Fiscal Year beginning July 1, 2018, and ending June 30, 2019, to authorized appropriations according to the following schedule:

<u>Source</u>	
Sewer Billing	\$1,935,000
Sewer Reconnection Fees	\$50,000
Bolton Sewer	\$50,000
Brunswick Sewer	\$34,000
SEWER REVENUE TOTAL	\$2,069,000

- B. Expenditure. The following amount is hereby appropriated for the operation of the Sewer Fund for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019, according to the following schedule:

<u>Expenditure</u>	
Governing Body	\$9,426
Administration	\$186,482
Sewer Collection System	\$787,000
WWTP	\$1,013,589
SEWER EXPENDITURE TOTAL	\$1,996,496

- C. CONTRIBUTION TO FUND BALANCE **\$72,504**

SECTION III. SANITATION FUND

- A. Revenue Anticipated. It is estimated that the following revenues will be available during the Fiscal Year beginning July 1, 2018 and ending June 30, 2019 to meet the authorized appropriations according to the following schedule:

<u>Source</u>	
Commercial Garbage	\$716,880
Residential Garbage	\$530,449
SANITATION REVENUE TOTAL	\$1,247,330

- B. Expenditure. The following amount is hereby appropriated for the operation of the Sanitation Fund for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019, according to the following schedule:

<u>Expenditure</u>	
Governing Body	\$4,713
Administration	\$111,889

Sanitation Operations	\$1,130,728
SANITATION EXPENDITURE TOTAL	\$1,247,330

SECTION IV. WATER FUND

- A. Revenue Anticipated. It is estimated that the following revenues will be available during the Fiscal Year beginning July 1, 2018 and ending June 30, 2019 to meet the authorized appropriations according to the following schedule:

<u>Source</u>	
Water Billing	\$823,000
Reconnection Fees	\$50,000
Water Tank Lease	\$48,000
WATER REVENUE TOTAL	\$921,000

- B. Expenditure. The following amount is hereby appropriated for the operation of the Water Fund for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019, according to the following schedule:

<u>Expenditure</u>	
Governing Body	\$9,426
Administration	\$186,482
Water Operations	\$699,992
WATER EXPENDITURE TOTAL	\$895,900

- C. **CONTRIBUTION TO FUND BALANCE** **\$25,100**

SECTION V. POWELL BILL FUND

- A. Revenue Anticipated. It is estimated that the following revenues will be available during the Fiscal Year beginning July 1, 2018 and ending June 30, 2019 to meet the authorized appropriations according to the following schedule:

<u>Source</u>	
Street Allocation	\$160,000
Fund Balance Appropriation	\$449,900
POWELL BILL REVENUE TOTAL	\$609,900

- B. Expenditure. The following amount is hereby appropriated for the operation of the Powell Bill Fund for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019, according to the following schedule:

<u>Expenditure</u>	
Professional Services	\$1,600
Maintenance & Repair - Streets	\$325,000

Capital Outlay	\$223,300
Sidewalk Maintenance/Construction	\$60,000
POWELL BILL EXPENDITURE TOTAL	\$609,900

SECTION VI. STORM WATER FUND

- A. Revenue Anticipated. It is estimated that the following revenues will be available during the Fiscal Year beginning July 1, 2018 and ending June 30, 2019 to meet the authorized appropriations according to the following schedule:

<u>Source</u>	
Transfer-In from General Fund	\$150,000
STORM WATER REVENUE TOTAL	\$150,000

- B. Expenditure. The following amount is hereby appropriated for the operation of the Storm Water Fund for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019, according to the following schedule:

<u>Expenditure</u>	
Professional Fees	\$150,000
STORM WATER EXPENDITURE TOTAL	\$150,000

SECTION VII. WDDC FUND

- A. Revenue Anticipated. It is estimated that the following revenues will be available during the Fiscal Year beginning July 1, 2018 and ending June 30, 2019 to meet the authorized appropriations according to the following schedule:

<u>Source</u>	
WDDC Current	\$27,000
Parking Lot Revenue	\$3,600
Transfer from Other Funds	\$35,425
WDDC REVENUE TOTAL	\$66,025

- B. Expenditure. The following amount is hereby appropriated for the operation of the WDDC Fund for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019, according to the following schedule:

<u>Expenditure</u>	
WDDC Economic Development Operations	\$66,025
WDDC EXPENDITURE TOTAL	\$66,025

SECTION VIII. TAXES LEVIED

There is hereby levied the following rate of tax on each one hundred dollars (\$100) valuation of taxable property, as listed for taxes of July 1, 2018 for the purpose of raising the revenue from Current Year's Ad Val. Tax, as set forth in the foregoing estimated revenue, and in order to finance the foregoing appropriations:

General Fund	\$.5300
TOTAL	\$.5300

In addition to the above levy, there is a rate of tax on each \$100 valuation of taxable property within the Municipal Service District, as listed for taxes of July 1, 2018 for raising revenue for the district:

Municipal Tax District	\$.12
TOTAL	\$.12

SECTION IX. SPECIAL AUTHORIZATION – City Manager

- A. The City Manager shall be authorized to re-allocate departmental appropriations among the various objects of expenditures.
- B. The City Manager shall be authorized to affect inter-departmental transfers, in the same fund, not to exceed 10 percent of the appropriated monies for the department whose allocation if reduced. Notation of all such transfers shall be made to the City Council on the next succeeding financial report.
- C. The City Manager may make inter-fund loans for a period of not more than sixty (60) days.
- D. Inter-fund transfer of monies, except as noted in Section VII, Paragraphs C shall be accomplished by the City Council's authorization in the disbursements of funds.
- E. Transfers between funds shall be by the approval of the City Council.

Section X: Fee Schedule

Fee schedule is incorporated by reference as an attachment.

Section XI: Personnel Classification Plan

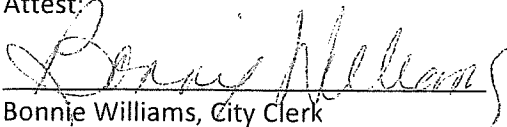
Personnel Classification Plan is incorporated by reference as an attachment.

Adopted this 12th day of June 2018.

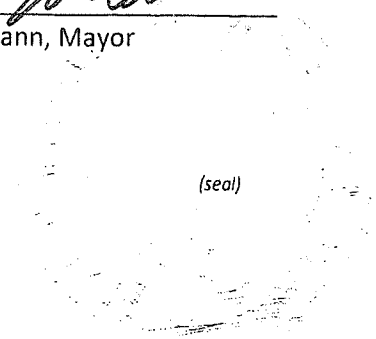


Terry Mann, Mayor

Attest:



Bonnie Williams, City Clerk



City of Whiteville
 FYE2019 Budget Summary
 As of June 12, 2018

Fund	Revenue	Expenditures	Contribution to Fund Balance
<i>Operating Funds</i>			
General Fund	4,960,133	4,960,133	0
Sewer Fund	2,069,000	1,996,496	72,504
Sanitation Fund	1,247,330	1,247,330	-
Water Fund	921,000	895,900	25,100
Powell Bill Fund	609,900	609,900	-
Storm Water Fund	150,000	150,000	-
WDDC Fund	66,025	66,025	-
Operating Fund Total	10,023,387	9,925,783	97,604
<i>Project Funds</i>			
City Hall Capital Fund	3,200,000	3,200,000	-
Hurricane Matthew	996,306	996,306	-
Storm Water Construction (Golden Leaf)	400,000	400,000	-
Vehicle Replacement (Golden Leaf)	236,500	236,500	-
Storm Water Study (Golden Leaf)	150,000	150,000	-
NCDENR Sewer Study	150,000	150,000	-
Project Fund Total	5,132,806	5,132,806	-
Total	15,156,193	15,058,589	97,604

City of Whiteville
 FYE2019 Revenue Budget

General Fund Revenue

Account Description	2017 Budget	2017 Actual	2018 Budget	FYE2019 Proposed Budget
Property Tax	2,384,000	2,419,854	2,456,400	2,589,005
Sales Tax	1,039,000	1,178,183	1,190,251	1,288,168
Franchise Taxes	575,500	536,239	527,068	510,613
Fund Bal. Appropriation	72,587	-	600,000	160,000
Loan/Cap. Lease Proceeds	-	135,696	200,000	130,204
Inspection Fees	89,600	129,074	91,500	101,400
ABC, Beer & Wine	73,200	79,235	72,001	77,513
Whtv City Sch Reimb	70,000	67,836	71,000	71,000
Misc	19,700	43,623	5,300	32,230
Sanitation	1,126,000	1,087,508	1,232,685	-
General Fund Revenue Total	5,449,587	5,677,249	6,446,205	4,960,133

City of Whiteville
 FYE2019 Proposed Revenue Budget

Sewer Fund Revenue

Account Description	2017 Budget	2017 Actual	2018 Budget	FYE2019 Proposed Budget
Sewer Billing	1,900,000	3,820,292	1,900,000	1,935,000
Reconnection Fees	110,000	120,456	110,000	50,000
Bolton Sewer	42,000	52,965	50,000	50,000
Brunswick Sewer	34,000	35,501	34,000	34,000
Sewer Fund Revenue Total	2,086,000	4,029,213	2,094,000	2,069,000

City of Whiteville

FYE2019 Proposed Revenue Budget

Sanitation Fund Revenue

Account Description	2017 Budget	2017 Actual	2018 Budget	FYE2019 Proposed Budget
Commercial	625,000	570,413	656,685	716,880
Residential	501,000	517,095	576,000	530,449
Sanitation Fund Revenue Total	1,126,000	1,087,508	1,232,685	1,247,330

City of Whiteville
 FYE2019 Proposed Revenue Budget

Water Fund Revenue

Account Description	2017 Budget	2017 Actual	2018 Budget	FYE2019 Proposed Budget
Water Billing	661,000	663,925	661,000	823,000
Reconnection Fees	110,000	120,456	110,000	50,000
Water Tank Lease	26,000	27,744	28,000	28,000
Water Fund Revenue Total	797,000	812,125	799,000	751,000

Gov. Body

Account Number	Account Description	2017		2018		2019 Requested	20% Sewer				0% Storm Water							
		Budget	Actual	Budget	Actual		General Fund	Water	Sanitation	Storm Water	General Fund	Water	Sanitation	Storm Water				
10-4100-0000	GOVERNING BODY:																	
10-4100-0100	Salaries-Elected Officials	13,050	14,138	10,875	10,875	21,750	10,875	4,350	4,350	2,175	-	-	-	-	-	-	-	
10-4100-0400	Professional Services																	
10-4100-0500	Payroll Tax Expense	1,155	1,089	962	832	1,925	962	385	385	192	-	-	-	-	-	-	-	
10-4100-1100	Telephone & Postage																	
10-4100-1400	Travel-Elected Officials	6,000	4,593	5,000	2,450	8,000	4,000	1,600	1,600	800	-	-	-	-	-	-	-	
10-4100-1401	Reimbursable Expense	300	-	250	-	500	250	100	100	50	-	-	-	-	-	-	-	
10-4100-1402	Mayor Mann Travel	858	524	715	388	1,400	700	280	280	140	-	-	-	-	-	-	-	
10-4100-1403	Council Member Leder Travel	858	481	715	388	1,400	700	280	280	140	-	-	-	-	-	-	-	
10-4100-1404	Council Member Collier Travel	858	344	715	463	1,400	700	280	280	140	-	-	-	-	-	-	-	
10-4100-1405	Council Member Thompson Trave	858	858	715	407	1,400	700	280	280	140	-	-	-	-	-	-	-	
10-4100-1406	Council Member Smith Travel	858	-	715	45	1,400	700	280	280	140	-	-	-	-	-	-	-	
10-4100-1407	Council Member Clarida Travel	858	769	715	370	1,400	700	280	280	140	-	-	-	-	-	-	-	
10-4100-1408	Council Member Blackmon Travel	858	-	715	-	1,400	700	280	280	140	-	-	-	-	-	-	-	
10-4100-2300	Election Expense																	
10-4100-5300	Dues & Subscriptions	60	-	50	2,288	2,500	1,250	500	500	250	-	-	-	-	-	-	-	
10-4100-5400	Insurance & Bonds	1,593	3,805	1,327	1,053	2,654	1,327	531	531	265	-	-	-	-	-	-	-	
10-4100-5700	Miscellaneous Expense																	
	Governing Body	28,164	26,600	23,470	19,560	47,129	23,565	9,426	9,426	4,713								

Account Number	Account Description	2017		2018		2018		2019				
		Budget	Actual	Budget	Actual	Requested	35% General Fund	25% Water	25% Sewer	15% Sanitation	0% Storm Water	
10-4200-0200	Salaries	166,692	173,182	209,634	132,284	422,478	147,867	105,619	63,372	-	-	
10-4200-0400	Professional Services	28,222	14,751	22,252	24,713	38,374	13,431	9,593	5,756	-	-	
10-4200-0500	Payroll Tax Expense	14,752	14,109	18,553	9,653	37,389	13,086	9,347	5,808	-	-	
10-4200-0600	Group Insurance	19,467	22,906	27,285	19,260	60,348	21,122	15,087	9,052	-	-	
10-4200-0601	Group Insurance - Retired	5,126	5,232	5,810	5,154	12,150	4,252	3,037	1,822	-	-	
10-4200-0700	Retirement	12,573	12,875	17,636	9,906	39,383	13,784	9,846	5,907	-	-	
10-4200-0701	401K Retirement	7,501	8,166	9,434	5,957	19,011	6,654	4,753	2,852	-	-	
10-4200-0800	Unemployment Ins.	-	-	-	-	-	-	-	-	-	-	
10-4200-0899	Salaries/Fringe Allocation	-	-	-	-	-	-	-	-	-	-	
10-4200-1000	Schools & Training	4,213	2,361	3,966	2,025	5,000	1,750	1,250	750	-	-	
10-4200-1001	Rent	30,000	30,000	30,000	22,500	35,000	12,250	8,750	5,250	-	-	
10-4200-1100	Telephone & Postage	4,800	3,687	4,800	1,779	9,600	3,360	2,400	1,440	-	-	
10-4200-1300	Util. Power/Lights/Fuel	5,400	4,681	5,500	3,307	9,350	3,273	2,338	1,403	-	-	
10-4200-1400	Travel & Mileage-City Manager	-	-	-	-	-	-	-	-	-	-	
10-4200-1401	Manager's Travel Allowance	1,500	1,500	1,500	750	3,000	1,050	750	450	-	-	
10-4200-1600	Maint. & Repairs-Equipment	400	220	500	-	1,000	350	250	150	-	-	
10-4200-2000	Maint & Repairs-Radio Equip	-	-	-	-	-	-	-	-	-	-	
10-4200-2200	Tax Expense	12,500	22,589	14,000	4,576	26,000	26,000	-	-	-	-	
10-4200-2500	Cash-Short/Over	100	78	500	102	1,000	350	250	150	-	-	
10-4200-2600	Advertising	813	754	750	489	1,500	525	375	225	-	-	
10-4200-3100	Travel Expense	2,700	2,595	2,750	1,185	6,000	2,100	1,500	900	-	-	
10-4200-3300	Dept.Supplies/Materials/Janit	4,950	5,520	6,358	6,331	13,000	4,550	3,250	1,950	-	-	
10-4200-5300	Dues & Subscriptions	5,180	4,300	5,500	5,277	11,000	3,850	2,750	1,650	-	-	
10-4200-5400	Insurance & Bonds	2,971	4,090	3,172	5,298	6,345	2,221	1,586	952	-	-	
10-4200-5700	Miscellaneous Expense	7,750	34,137	7,500	1,945	15,000	5,250	3,750	2,250	-	-	
10-4200-7300	Inventoried Assets	-	-	-	-	-	-	-	-	-	-	
10-4200-7400	Capital Outlay	-	-	-	-	-	-	-	-	-	-	
10-4200-8900	Loan Principal Payment	-	-	-	-	112,489	-	-	-	-	-	
10-4200-9000	Loan Interest Payment	-	-	-	-	31,578	-	-	-	-	-	
	Administration	337,010	367,734	397,400	262,490	915,995	431,142	186,482	186,482	111,889	-	

5100 Police

Account Number	Account Description	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2018 Forecast	2019 Requested	2019 Admin Recmni	2019 Adopted Budget
10-5100-0200	Salaries & Wages	1,079,752	998,948	1,080,091	621,437	1,009,835	1,099,857	1,102,010	-
10-5100-0201	Overtime	-	-	-	-	-	-	-	-
10-5100-0202	Part Time/Temporary	15,600	15,191	-	8,989	13,483	16,000	-	-
10-5100-0203	Separation Allowance	21,568	21,902	22,509	13,279	21,579	21,579	21,579	-
10-5100-0204	Standby Pay	7,300	-	7,300	6,763	10,144	8,000	8,000	-
10-5100-0400	Professional Services	62,426	65,503	62,606	33,978	50,367	62,606	64,541	-
10-5100-0500	Payroll Tax Expense	95,558	78,407	95,588	54,426	88,442	97,337	97,528	-
10-5100-0600	Group Insurance	176,748	175,918	195,087	104,674	170,095	215,745	203,286	-
10-5100-0601	Group Insurance - Retired	19,863	13,052	14,375	10,736	17,446	22,296	22,296	-
10-5100-0700	Retirement	80,264	77,528	89,554	51,040	82,939	101,132	101,332	-
10-5100-0701	401K Retirement	53,108	49,402	53,123	31,044	50,446	54,139	54,247	-
10-5100-1000	Schools & Training	12,251	8,484	9,081	3,251	4,877	13,500	6,750	-
10-5100-1100	Telephone & Postage	15,805	16,991	16,308	12,994	19,491	18,360	18,360	-
10-5100-1300	Utilities,Power/Lights/Fuel	10,200	6,306	9,000	5,669	8,504	9,000	7,650	-
10-5100-1400	Travel	1,900	382	1,900	1,876	2,814	3,200	3,200	-
10-5100-1500	Maint & Repairs-Buildg & Ground	3,600	5,206	5,500	642	963	11,500	7,500	-
10-5100-1600	Maint & Repair-Equipment	34,400	40,736	40,000	30,874	46,310	50,392	30,392	-
10-5100-2000	Maint & Repair-Radio Equipmer	1,000	925	1,000	-	-	1,000	1,000	-
10-5100-2100	Pin/Dci Access	3,000	4,338	3,000	2,892	4,338	3,600	3,600	-
10-5100-2600	Advertising	300	-	300	-	-	300	300	-
10-5100-3100	Auto Supply- Gas & Oil	57,640	43,148	60,041	29,431	44,147	60,041	60,041	-
10-5100-3200	Office Supplies	-	-	-	-	-	-	-	-
10-5100-3300	Dept. Supplies/Materials/Janit	9,663	9,241	9,580	6,096	9,144	12,563	10,000	-
10-5100-3400	Crime Prevention Supplies	500	-	-	-	-	-	-	-
10-5100-3401	Crime-Drugs-Reimb	4,000	3,895	4,000	565	848	8,000	4,000	-
10-5100-3600	Uniforms & Cleaning	18,500	26,306	18,955	7,025	10,538	17,136	17,136	-
10-5100-3700	Substance Tax Expenditure	3,000	-	2,500	-	-	5,140	2,640	-
10-5100-3800	Christmas Cops	1,070	1,070	1,070	1,070	1,605	1,070	1,070	-
10-5100-3900	Ghsp Grant	-	-	-	-	-	-	-	-
10-5100-5300	Dues & Subscriptions	1,000	996	1,000	170	255	6,845	3,845	-
10-5100-5301	Empl Screening Fees/Physicals	1,300	1,465	1,925	1,467	2,201	3,090	3,090	-
10-5100-5400	Insurance & Bonds	58,995	67,106	61,911	56,769	56,769	61,911	61,911	-
10-5100-5700	Miscellaneous Expense	-	-	-	-	-	-	-	-
10-5100-7300	Inventoried Assets	11,211	17,697	24,600	-	18,000	86,326	34,826	-
10-5100-7400	Capital Outlay	77,850	161,178	143,000	112,706	112,706	126,477	84,318	-
10-5100-8900	Loan Principal Payment	60,963	97,557	69,858	98,190	98,190	117,047	106,381	-
10-5100-9000	Loan Interest Payment	7,400	4,905	6,390	7,223	7,223	10,246	7,246	-
	Police	2,007,735	2,013,783	2,111,152	1,315,275	1,964,298	2,325,436	2,147,075	-

Account Number	Account Description	2017 Budget	2017 Actual	2018 Budget	2018 Forecast	2019 Requested	2019 Admin Recmnd	2019 Adopted Budget
10-5300-0200	Salaries & Wages	386,328	393,458	419,936	399,675	402,716	404,618	
10-5300-0201	Overtime	-	-	-	-	-	-	
10-5300-0202	Paid On Call	29,900	25,846	40,000	28,943	41,000	30,000	
10-5300-0400	Professional Services	12,884	13,238	15,544	16,326	16,034	-	
10-5300-0500	Payroll Tax Expense	34,190	33,961	37,164	31,689	35,640	35,809	
10-5300-0600	Group Insurance	62,418	64,071	68,894	58,945	76,190	76,190	
10-5300-0601	Group Insurance - Retired	5,201	7,576	10,393	11,009	10,610	10,610	
10-5300-0700	Retirement	29,139	29,526	35,329	30,446	37,541	37,718	
10-5300-0701	401K Retirement	17,385	18,156	18,897	18,182	18,122	18,208	
10-5300-1000	Schools & Training	3,000	2,166	3,725	893	4,000	2,000	
10-5300-1100	Telephone & Postage	3,500	1,919	4,000	1,335	4,150	4,150	
10-5300-1300	Utility-Power/Light/Fuel	15,000	12,423	15,000	18,771	16,000	13,600	
10-5300-1400	Travel	2,625	1,418	1,571	1,708	3,500	3,500	
10-5300-1500	Maint & Repairs Bldgs & Ground	8,000	1,407	4,500	4,773	18,000	10,500	
10-5300-1600	Maint & Repairs-Equipment	7,700	7,642	8,750	7,008	9,000	9,000	
10-5300-1700	Maint & Repairs-Vehicles	37,500	34,365	25,121	22,672	40,000	30,000	
10-5300-2000	Maint & Repairs-Radio Equipme	7,000	6,811	8,000	4,102	15,000	6,800	
10-5300-2600	Advertising	500	351	500	-	500	500	
10-5300-3100	Auto Supplies-Gas & Oil	9,982	6,309	9,890	6,705	9,890	9,890	
10-5300-3200						2,500	2,500	
10-5300-3300	Dept.Suppl/Materials/Janitorial	5,200	3,038	7,600	4,294	8,000	8,000	
10-5300-3400	Fire Prevention Supplies	2,000	1,531	2,000	2,491	2,200	2,200	
10-5300-3600	Uniforms & Turn-Out-Gear	8,300	7,494	30,000	25,189	8,700	8,700	
10-5300-5300	Dues & Subscriptions	10,000	6,804	8,000	10,091	12,000	10,000	
10-5300-5400	Insurance & Bonds	32,408	32,699	34,721	33,165	34,721	34,721	
10-5300-5700	Miscellaneous Expense	15,000	14,964	-	-	20,000	15,000	
10-5300-6900	Osha Compliance	8,000	7,627	10,000	7,389	16,700	9,200	
10-5300-7300	Inventoried Assets	7,700	6,511	10,000	6,361	15,500	10,000	
10-5300-7400	Capital Outlay	13,500	10,886	15,000	9,525	501,700	-	
10-5300-8500	Emergency Response Billing Con	-	-	-	-	-	-	
10-5300-8900	Loan Principal	29,767	43,630	45,510	44,711	31,967	31,967	
10-5300-9000	Loan Interest	17,553	19,193	17,320	18,113	15,353	15,353	
	Fire	821,660	815,023	907,365	824,512	1,427,233	850,733	

Account Number	Account Description	2017		2018		2018		2019		2019 Admin Recmnd Adopted Budget
		Budget	Actual	Budget	Actual	Forecast	Requested			
10-6200-0200	Salaries & Wages	144,132	112,763	180,961	85,292	138,599	179,819	180,425	-	
10-6200-0201	Salaries-Part Time	24,174	25,000	-	18,290	27,435	-	-	-	
10-6200-0400	Professional Services	17,872	21,325	13,602	14,628	21,942	17,462	17,162	-	
10-6200-0500	Payroll Tax Expense	12,756	10,578	16,015	7,918	12,867	15,914	15,968	-	
10-6200-0600	Group Insurance	25,956	23,709	28,649	17,223	27,988	31,683	31,683	-	
10-6200-0601	Group Insurance-Retiree	-	1,679	2,325	1,523	2,475	1,689	1,689	-	
10-6200-0700	Retirement	9,224	8,182	11,626	6,448	10,479	12,776	12,832	-	
10-6200-0701	401K Retirement	5,503	5,033	6,219	3,839	6,238	6,167	6,194	-	
10-6200-1000	Schools & Training	2,000	239	4,500	156	234	4,809	2,000	Cut by 50%	
10-6200-1100	Telephone	6,000	2,013	6,000	1,271	1,906	1,804	1,804	-	
10-6200-1300	Util. - Power/Lights/Heat	40,000	33,503	39,975	23,471	35,206	39,975	33,979	-	
10-6200-1400	Travel	2,000	12	2,860	-	-	1,320	1,320	-	
10-6200-1500	Maint & Repairs-Facilities	25,000	11,595	16,400	3,494	5,240	14,900	14,900	-	
10-6200-1600	Maint & Repair-Equipment	7,450	2,935	7,500	5,233	7,850	11,000	8,000	-	
10-6200-2000	Maint & Repairs-Radio Equipme	-	-	-	-	-	-	-	-	
10-6200-2600	Advertisements	1,100	969	1,100	-	-	1,500	1,500	-	
10-6200-3100	Auto Suplies- Gas/Oil	6,803	4,051	6,986	2,554	3,831	6,986	6,986	-	
10-6200-3200	Office Supplies	940	583	-	-	-	-	-	-	
10-6200-3300	Dept. Supplies/Material/Janito	20,000	13,514	15,000	9,686	14,529	19,465	15,000	-	
10-6200-3600	Uniforms	800	2,214	1,600	2,032	3,048	3,160	2,160	-	
10-6200-5300	Dues & Subscription	4,000	65	500	-	-	510	510	-	
10-6200-5400	Insurance & Bonds	15,760	11,829	16,364	14,207	14,207	16,364	16,364	-	
10-6200-5700	Miscellaneous Expense	1,000	974	47,000	18,048	47,000	-	-	-	
10-6200-5701	T-Ball	5,347	3,032	-	-	-	55,000	50,000	-	
10-6200-5702	Football	8,735	14,752	-	-	-	-	-	-	
10-6200-5703	Basketball	9,594	9,478	-	-	-	-	-	-	
10-6200-5704	Softball	10,000	6,697	-	-	-	-	-	-	
10-6200-5705	Dixie Youth Baseball	10,000	7,240	-	-	-	-	-	-	
10-6200-5706	Soccer	-	-	-	-	-	-	-	-	
10-6200-5708	Volleyball	-	-	-	-	-	-	-	-	
10-6200-7300	Inventoried Assets	20,000	11,385	20,000	-	20,000	10,100	6,600	-	
10-6200-7400	Capital Outlay	6,000	5,835	35,400	38,718	38,718	132,000	42,000	-	
10-6200-9000	Loan Principle Payment	45,200	41,598	41,997	53,660	53,660	45,372	60,372	-	
10-6200-9100	Loan Intrest Payment	16,200	15,744	14,351	14,749	14,749	14,201	14,201	-	
	Parks	503,546	408,526	536,930	342,439	508,200	643,976	543,649	-	

Planning

Account Number	Account Description	2017		2018		2018		2019	
		Budget	Actual	Budget	Actual	Forecast	Requested	Admin Recmnd	Adopted Budget
10-6300-0200	Salaries & Wages	55,510	41,272	51,011	38,401	62,401	63,868	64,938	-
10-6300-0201	Salaries - Part Time	-	-	-	-	-	-	-	-
10-6300-0400	Professional Services	9,366	12,627	6,376	4,964	7,446	19,376	16,256	-
10-6300-0500	Payroll Tax Expense	4,913	3,467	4,515	2,874	4,670	5,652	5,747	-
10-6300-0600	Group Insurance	7,725	7,723	8,527	4,984	8,099	9,429	9,429	-
10-6300-0700	Retirement	4,187	3,474	4,291	2,909	4,728	5,954	6,054	-
10-6300-0701	401K Retirement	2,498	2,122	3,016	1,728	2,808	2,874	2,922	-
10-6300-1000	Schools & Training	5,500	675	500	499	748	2,000	1,200	-
10-6300-1100	Telephone & Postage	1,940	1,546	2,000	1,177	1,766	2,000	2,000	-
10-6300-1300	Utilities	900	758	900	473	710	900	765	-
10-6300-1600	Maint & Repairs-Equipment	500	-	500	250	375	500	500	-
10-6300-2400	Planning Expense	-	-	-	-	-	-	-	-
10-6300-2500	Code Enforcement	500	-	500	151	227	2,500	500	-
10-6300-2600	Advertising	3,140	2,090	2,000	1,495	2,242	3,140	3,140	-
10-6300-3100	Auto Supplies-Gas/Oil	2,500	1,159	1,600	980	1,471	1,600	1,600	-
10-6300-3300	Dept Supplies/Materials/Janito	2,380	1,854	1,000	1,016	1,524	2,800	-	-
10-6300-3600	Uniforms	-	-	-	-	-	-	-	-
10-6300-5300	Dues & Subscriptions	1,338	674	1,400	417	626	980	-	-
10-6300-5400	Insurance & Bonds	1,298	895	1,432	2,019	2,019	1,432	1,432	-
10-6300-5700	Miscellaneous Expense	-	-	-	-	-	-	-	-
10-6300-7300	Inventoried Assets	-	-	-	-	-	-	-	-
10-6300-7400	Capital Outlay	-	-	-	-	-	-	-	-
	Planning	104,195	80,337	89,568	64,339	101,860	125,005	116,483	-

Inspections

Account Number	Account Description	2017 Budget	2017 Actual	2018 Budget	2018 Forecast	2019 Requested	2019 Admin Recmnd	2019 Adopted Budget
10-6500-0200	Salaries & Wages	73,882	72,735	69,310	74,752	72,124	72,124	-
10-6500-0400	Professional Services	15,652	12,076	22,000	-	8,792	8,672	-
10-6500-0500	Payroll Tax Expense	6,539	4,885	6,134	5,426	6,383	6,383	-
10-6500-0600	Group Insurance	9,270	9,233	10,232	10,784	11,315	11,315	-
10-6500-0700	Retirement	5,573	5,025	5,831	5,669	6,723	6,723	-
10-6500-0701	401K Retirement	3,325	3,095	3,119	3,364	3,246	3,246	-
10-6500-1000	Schools & Training	2,950	345	3,000	290	4,450	3,000	-
10-6500-1100	Telephone & Postage	2,015	1,325	2,015	1,751	2,467	2,467	-
10-6500-1300	Utilities	900	511	900	710	900	765	-
10-6500-1600	Maint. & Repairs-Equipment	500	-	1,700	375	2,000	1,000	-
10-6500-2500	Code Enforcement	1,000	-	1,000	-	5,000	1,000	-
10-6500-2600	Advertising	340	139	360	-	360	360	-
10-6500-3100	Auto Supplies-Gas/Oil	3,000	1,636	1,500	1,743	1,500	1,500	-
10-6500-3300	Dept. Supplies/Materials/Janitor	4,000	1,819	1,965	1,300	3,000	2,000	-
10-6500-5300	Dues & Subscriptions	1,303	694	1,303	498	1,305	1,350	-
10-6500-5400	Insurance & Bonds	1,409	964	1,543	2,155	1,543	1,543	-
10-6500-5700	Miscellaneous Expense	-	-	36,000	-	-	-	-
10-6500-7400	Capital Outlay	-	-	-	28,266	-	-	-
10-6500-8900	Loan Payment Principal	-	-	-	9,948	8,921	8,921	-
10-6500-9000	Loan Payment Interest	-	-	-	-	1,055	1,055	-
	Inspections	131,658	114,484	167,912	147,030	141,084	133,425	-

Safety

Account Number	Account Description	2017		2018		2019		
		Budget	Actual	Budget	Forecast	Requested	Admin Recmnd	Adopted Budget
10-6400-0200	SALARY & WAGES	63,894	65,265	67,026	78,806	69,537	69,537	-
10-6400-0400	Professional Services	4,857	5,216	6,376	7,864	8,476	8,356	-
10-6400-0500	Payroll Tax Expense	7,113	4,928	5,932	5,144	6,154	6,154	-
10-6400-0600	Group Insurance	7,725	8,602	8,527	9,529	9,429	9,429	-
10-6400-0700	Retirement	4,819	4,764	5,639	5,965	6,482	6,482	-
10-6400-0701	401K Retirement	2,875	2,937	3,016	3,546	3,129	3,129	-
10-6400-1000	Schools & Training	2,250	1,054	1,250	278	2,350	1,200	-
10-6400-1100	Telephone & Postage	1,815	1,540	1,815	2,470	2,776	2,500	-
10-6400-1300	Utilities	900	646	851	710	900	765	-
10-6400-1600	Maint. & Repairs-Equip.	3,200	117	9,200	9,137	2,600	2,000	-
10-6400-2500	Code Enforcement	-	-	-	-	2,000	-	-
10-6400-2600	Advertising	-	-	-	-	360	360	-
10-6400-3100	Auto Supplies-Gas/Oil	1,800	595	1,800	498	1,800	1,800	-
10-6400-3300	Dept. Supplies/Materials/Janitor	2,900	2,894	1,500	1,857	4,000	2,500	-
10-6400-5300	Dues & Subscriptions	807	729	807	131	867	867	-
10-6400-5400	Insurance & Bonds	1,396	2,759	1,530	3,304	1,530	1,530	-
10-6400-5700	Miscellaneous Expense	1,000	30	1,000	644	1,000	1,000	-
10-6400-7400	Inventoried Assets	-	-	-	-	10,050	5,000	-
10-6400-7400	Capital Outlay	10,400	37,150	11,105	-	-	-	-
10-6400-8900	Loan/Cap. Lease Principal Pmnt.	-	11,091	-	-	10,464	10,464	-
10-6400-9000	Loan/Cap. Lease Interest Pmnt.	-	-	-	-	628	628	-
	Safety	117,751	150,318	127,374	129,883	144,532	133,702	-

Account Number	Account Description	2017		2018		2018		2019		2019 Requested	2019 Admin Recrmd	2019 Adopted Budget	Note
		Budget	Actual	Budget	Forecast	Budget	Forecast	Admin Recrmd	Adopted Budget				
10-5000-1000	Rent	-	-	-	-	-	-	-	-	-	-	-	-
10-5000-1500	Maintenance & Repairs	2,978	3,824	5,000	-	5,000	-	12,500	-	5,000	-	-	-
10-5000-2000	Fixtures & Equipment	-	-	240	-	240	-	500	-	-	-	-	-
10-5000-4200	City Hall Maintenance	37,000	36,928	3,000	3,000	3,000	3,000	1,000	-	3,000	-	-	-
10-5000-5100	Police Bldg Maintenance	10,400	4,614	20,000	20,000	20,000	20,000	15,000	-	10,000	-	-	-
10-5000-5300	Fire Bldg Maintenance	10,000	9,210	10,000	10,000	10,000	10,000	25,000	-	10,000	-	-	-
10-5000-5400	Liability Insurance	24,000	-	-	-	-	-	-	-	-	-	-	-
10-5000-6200	Parks Bldg Maintenance	-	-	10,000	10,000	10,000	10,000	7,500	-	7,500	-	-	-
10-5000-6700	Beautification	1,700	1,242	5,000	5,000	5,000	5,000	5,000	-	3,000	-	-	-
10-5000-7000	Depot Maintenance	10,000	6,718	10,000	10,000	10,000	10,000	10,000	-	10,000	-	-	-
10-5000-7300	Inventoried Assets	-	-	-	-	-	-	-	-	-	-	-	-
10-5000-7400	Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
	Buildings & Grounds	96,078	62,536	63,240	58,000	63,240	58,000	76,500		48,500			

Garage

Account Number	Account Description	2017 Budget	2017 Actual	2018 Budget	2018 Forecast	2019 Requested	2019 Admin Recmnd	2019 Adopted Budget
10-5550-0200	Salaries & Wages	-	-	-	-	-	-	-
10-5550-0201	Overtime	8,946	-	-	-	-	-	-
10-5550-0203	Standby Pay	-	-	-	-	-	-	-
10-5550-0400	Professional Services	12,957	12,709	7,375	12,538	7,375	7,075	-
10-5550-0500	Payroll Tax Expense	-	-	-	-	-	-	-
10-5550-0600	Group Insurance	-	-	-	-	-	-	-
10-5550-0601	Group Insurance - Retired	-	-	-	-	-	-	-
10-5550-0700	Retirement	-	-	-	-	-	-	-
10-5550-0701	401K Retirement	-	-	-	-	-	-	-
10-5550-1000	Schools & Training	350	-	-	-	-	-	-
10-5550-1100	Telephone	4,000	3,220	4,000	5,285	16,000	8,000	-
10-5550-1300	Util. Power/Light/Heat	8,500	8,176	8,500	6,225	8,500	8,500	-
10-5550-1600	Maint. & Repairs Equipment	2,000	1,763	2,000	2,812	2,000	2,000	-
10-5550-2000	Maint & Repairs-Radio Equipmen	-	-	-	-	-	-	-
10-5550-2600	Advertising	-	-	-	-	-	-	-
10-5550-3100	Auto Supplies-Gas & Oil	1,670	1,166	1,740	1,252	1,740	1,740	-
10-5550-3300	Dept. Supplies/Materials/Janit	15,500	15,459	6,000	6,000	6,000	6,000	-
10-5550-3600	Uniforms	2,150	2,962	2,100	4,134	4,500	4,500	-
10-5550-5300	Dues, Subscriptions, Fees	-	-	-	-	-	-	-
10-5550-5400	Insurance & Bonds	6,304	5,461	6,606	7,428	6,606	6,606	-
10-5550-5700	Miscellaneous Expense	-	-	-	-	-	-	-
10-5550-7300	Inventoried Assets	-	-	-	-	7,500	7,500	-
10-5550-7400	Capital Outlay	-	-	-	-	22,500	11,250	-
	Garage	62,377	50,916	38,321	45,674	82,721	63,171	-

Streets

Account Number	Account Description	2017 Budget	2017 Actual	2018 Budget	2018 Forecast	2019 Requested	2019 Admin Recmnd	2019 Adopted Budget
10-5600-0200	Salaries & Wages	66,222	65,062	67,582	59,477	82,072	82,072	-
10-5600-0201	Overtime	-	(664)	-	-	-	-	-
10-5600-0202	Salaries - Part Time	-	8,413	-	12,192	-	-	-
10-5600-0203	Standby Pay	-	-	-	-	-	-	-
10-5600-0400	Professional Services	4,375	5,042	10,317	39,933	10,317	10,317	-
10-5600-0500	Payroll Tax Expense	5,861	4,455	5,981	5,339	7,263	7,263	-
10-5600-0600	Group Insurance	13,225	12,669	14,597	15,917	18,482	18,482	-
10-5600-0601	Group Insurance - Retired	1,470	-	1,505	-	-	-	-
10-5600-0700	Retirement	4,995	4,460	5,686	4,343	7,371	7,371	-
10-5600-0701	401K Retirement	2,980	2,735	3,041	2,676	3,558	3,558	-
10-5600-1000	Schools & Training	-	-	-	-	-	-	-
10-5600-1300	Utilities- Street Lights	108,000	95,837	105,000	81,693	100,000	85,000	-
10-5600-1301	Christmas Decorations	9,000	1,600	9,000	11,316	10,000	10,000	-
10-5600-1500	Maint & Repair-Buildg & Ground	-	-	-	-	-	-	-
10-5600-1600	Maint & Repairs-Equipment	10,000	9,997	9,000	12,168	10,000	5,000	-
10-5600-1800	Street Tree Maintenance	-	-	-	-	-	-	-
10-5600-2000	Maint/Repair-Radio Equipment	-	-	-	-	-	-	-
10-5600-2600	Advertising	-	106	-	-	-	-	-
10-5600-3100	Auto Supply- Gas/Oil	9,845	6,802	9,675	6,263	9,675	9,675	-
10-5600-3300	Dept. Supplies/Materials/Janit	22,000	18,048	15,000	15,919	20,000	12,000	-
10-5600-3301	Street Name Signs	4,500	865	3,500	-	4,500	3,500	-
10-5600-3600	Uniforms	3,600	4,083	3,600	5,498	5,500	5,500	-
10-5600-5300	Dues, Subscription & Fees	-	-	-	-	-	-	-
10-5600-5400	Insurance & Bonds	12,539	11,507	12,911	12,830	13,142	13,142	-
10-5600-5700	Misc. Expense	-	-	-	-	-	-	-
10-5600-7300	Inventoried Assets	-	-	-	-	-	-	-
10-5600-7400	Capital Outlay	-	-	-	-	-	-	-
10-5600-7701	Beaver Control	-	-	55,000	22,113	-	-	-
10-5600-8900	Loan Payment Principal	-	-	4,000	4,000	4,000	-	-
10-5600-9000	Loan Payment Interest	-	-	-	5,194	4,460	4,460	-
						528	528	-
	Streets	278,632	251,016	335,395	316,871	310,869	277,869	-

Special Approp

Account Number	Account Description	2017 Budget	2017 Actual	2018 Budget	2018 Forecast	2019 Requested	2019 Admin Recmnd	2019 Adopted Budget
10-6600-9100	Col. Co. Arts Council	350	350	350	350	350	350	-
10-6600-9400	Depot Restoration	1,250	-	-	-	-	-	-
10-6600-9700	Contrib To Chamber Of Commerce	4,000	4,000	4,000	4,000	4,000	4,000	-
10-6600-9701	Contri Whiteville Downtown	6,720	6,720	6,720	6,720	-	-	-
10-6600-9705	Dream Center Contribution	750	750	750	750	750	750	-
	Special Appropriation	13,070	11,820	11,820	11,820	5,100	5,100	-

Sewer Collections

Account Number	Account Description	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2018 Forecast	2019 Requested	2019 Admin Recmnd	2019 Adopted Budget
30-8200-0200	Salaries & Wages	177,334	196,541	180,375	117,540	191,003	137,987	137,987	-
30-8200-0201	Overtime	-	39	-	-	-	-	-	-
30-8200-0202	Part Time Temporary	-	-	-	-	-	-	-	-
30-8200-0203	Standby Pay	-	-	-	-	-	-	-	-
30-8200-0400	Professional Services	23,741	17,741	24,281	27,593	41,389	24,281	22,949	-
30-8200-0500	Payroll Tax Expense	15,694	15,279	15,963	8,952	14,547	12,212	12,212	-
30-8200-0600	Group Insurance	32,630	42,390	36,016	22,109	35,927	31,683	31,683	-
30-8200-0601	Group Insurance - Retired	9,544	1,415	9,265	854	1,387	2,217	2,217	-
30-8200-0700	Retirement	12,669	219	14,387	8,966	14,570	12,630	12,630	-
30-8200-0701	401K Retirement	7,559	8,814	7,696	5,336	8,672	6,097	6,097	-
30-8200-0801		-	-	-	-	-	-	-	-
30-8200-0899	Salaries/Fringe Allocation	-	-	-	-	-	-	-	-
30-8200-1000	Schools & Training	1,250	289	1,250	1,093	1,639	1,250	1,250	-
30-8200-1100	Telephone	-	-	-	-	-	3,000	3,000	-
30-8200-1300	Utilities-Light/Power	19,000	19,640	24,000	16,028	24,041	25,000	25,000	-
30-8200-1600	Maint. & Repairs- Equipment	13,000	12,943	13,000	3,882	5,824	13,000	13,000	-
30-8200-1601	Maintenance & Repairs-Lift Station	40,000	35,698	40,000	10,984	16,476	40,000	40,000	-
30-8200-2000	Maint & Repairs-Radio Equipmen	-	-	-	-	-	-	-	-
30-8200-2600	Advertising	400	146	400	-	-	400	400	-
30-8200-3100	Gas And Oil	11,163	6,565	11,126	4,727	7,090	10,291	11,126	-
30-8200-3200	Office Supplies	-	-	-	-	-	-	-	-
30-8200-3300	Dept. Supplies/Materials/Janit	20,000	17,758	20,000	19,951	29,926	23,000	23,000	-
30-8200-3600	Uniforms	3,500	4,774	3,500	3,172	4,759	5,500	5,500	-
30-8200-5300	Dues, Subscription & Fees	-	-	-	-	-	-	-	-
30-8200-5400	Insurance & Bonds	27,174	25,235	28,481	27,585	27,585	28,481	28,481	-
30-8200-5500	Insurance Claims Deductible	-	-	-	-	-	-	-	-
30-8200-5700	Miscellaneous Expense	-	-	-	-	-	-	-	-
30-8200-6100	Sewer System Construction	75,000	70,175	75,000	74,995	74,995	75,000	75,000	-
30-8200-6400	Sewer System Maintenance	-	-	-	-	-	150,000	150,000	-
30-8200-7300	Inventoried Assets	-	-	-	-	-	-	-	-
30-8200-7400	Capital Outlay	20,000	-	61,000	78,599	78,599	41,400	41,400	-
30-8200-8900	Loan Payment Principal	-	-	-	27,674	27,674	112,489	112,489	-
30-8200-9000	Loan Payment Interest	-	-	-	-	-	31,578	31,578	-
30-9000-0019	Contribution to City Hall Fund	-	-	306,400	306,400	-	-	-	-
	Total Sewer	509,658	475,663	565,740	460,039	606,102	787,496	787,000	-

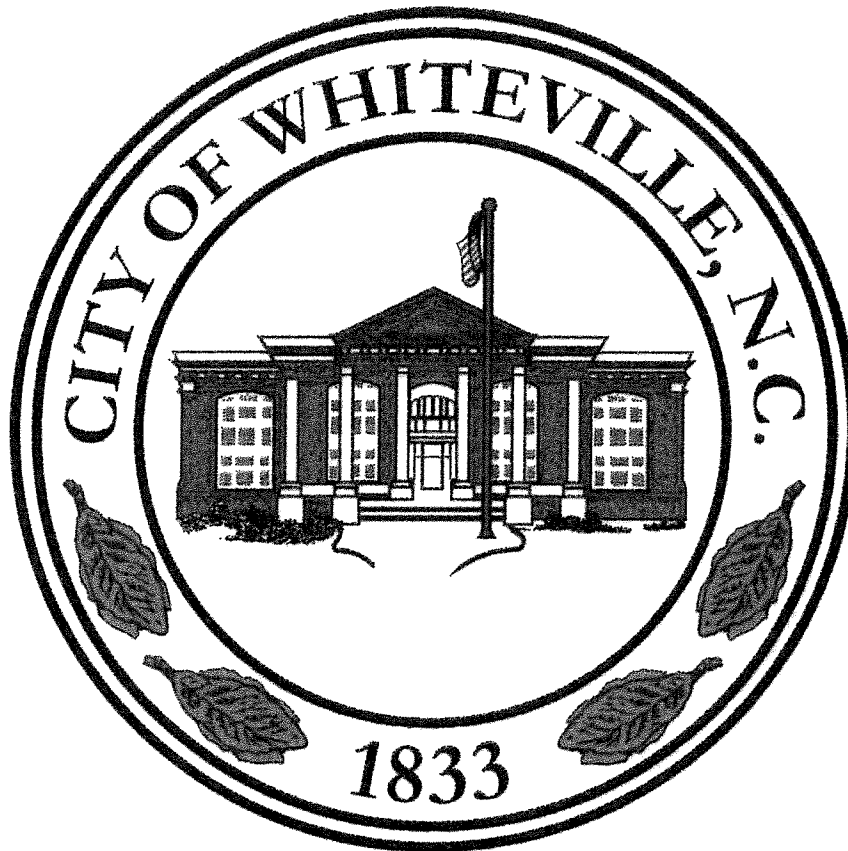
Account Number	Account Description	2017		2018		2019		2019 Requested	2019 Admin Recmnd	2019 Adopted Budget
		Budget	Actual	Budget	Actual	Forecast	Requested			
30-8220-0200	Salaries & Wages	202,880	209,589	208,194	131,669	213,963	162,255	162,255	-	-
30-8220-0201	Salaries - Overtime	250	-	-	-	-	-	-	-	-
30-8220-0400	Professional Services	25,053	23,190	25,433	18,008	27,012	25,593	25,593	-	-
30-8220-0500	Payroll Tax Expense	17,955	15,557	18,425	9,666	15,707	14,360	14,360	-	-
30-8220-0600	Group Insurance	32,136	36,753	35,470	22,439	36,463	29,797	29,797	-	-
30-8220-0601	Group Insurance - Retired	1,470	1,429	1,521	1,187	1,928	1,689	1,689	-	-
30-8220-0700	Retirement	15,302	218	17,515	9,934	16,142	15,125	15,125	-	-
30-8220-0701	401K Retirement	9,130	9,410	9,369	5,925	9,629	7,301	7,301	-	-
30-8220-0801	Opeb Expense	-	-	-	-	-	-	-	-	-
30-8220-0899	Salaries/Fringe Allocation	-	-	-	-	-	-	-	-	-
30-8220-1000	Schools & Training	1,700	500	1,720	310	465	1,720	1,720	-	-
30-8220-1100	Telephone & Postage	4,000	4,509	4,300	3,058	4,587	4,720	4,720	-	-
30-8220-1300	Utility-Lights/Power/Heat	115,000	118,833	130,000	86,773	130,160	135,000	135,000	-	-
30-8220-1400	Travel & Meetings	400	36	400	-	-	400	400	-	-
30-8220-1500	Maint/Repair - Bldg & Grounds	300	147	300	188	282	300	300	-	-
30-8220-1600	Maint. & Repair-Equip.	33,000	25,328	35,000	28,229	42,343	35,000	35,000	-	-
30-8220-2000	Maint & Repair-Radio Equipment	-	-	-	-	-	-	-	-	-
30-8220-2300	Lube, Grease & Oil	500	350	500	237	355	500	500	-	-
30-8220-2600	Advertising	500	-	560	-	-	560	560	-	-
30-8220-3100	Gas/Oil/Generator Fuel	10,025	9,735	10,172	4,358	6,538	9,387	9,387	-	-
30-8220-3300	Dept. Supplies/Materials/Janit	4,600	3,981	4,600	957	1,436	4,600	4,600	-	-
30-8220-3400	Chlorine, Chemicals & Lab	50,700	49,197	50,127	30,606	45,910	50,127	50,127	-	-
30-8220-3600	Uniforms	2,400	3,561	3,000	2,725	4,088	4,000	4,000	-	-
30-8220-4502	Sludge Disposal	40,000	35,602	40,000	13,950	20,925	40,000	40,000	-	-
30-8220-5300	Dues, Subscription, Fees	14,000	11,835	14,000	3,260	4,890	13,600	13,600	-	-
30-8220-5301	Lab Testing Fee	14,400	14,023	14,400	11,675	17,512	14,400	14,400	-	-
30-8220-5400	Insurance & Bonds	44,579	35,730	45,183	38,365	38,365	45,183	45,183	-	-
30-8220-5700	Miscellaneous Expense	500	82	500	-	-	500	500	-	-
30-8220-6900	Osha Compliance	-	-	-	-	-	-	-	-	-
30-8220-7300	Inventoried Assets	-	-	-	-	-	-	-	-	-
30-8220-7400	Capital Outlay	11,000	874	8,500	8,075	8,075	40,000	40,000	-	-
30-8220-8900	Wwtp Loan Principal	316,072	-	327,072	7,683	327,072	327,531	327,531	-	-
30-8220-9000	Wwtp Loan Interest	43,002	42,245	37,158	19,053	37,158	29,456	29,456	-	-
	Totals	1,010,854	652,711	1,043,419	458,330	1,011,003	1,013,589	1,013,589	1,013,589	-

Sanitation Fund

Account Number	Account Description	2017		2018		2019		2019 Requested	2019 Admin Recmnd	2019 Adopted Budget
		Budget	Actual	Budget	Actual	Forecast	Requested			
XX-5800-0200	Salaries & Wages	25,407	12,993	26,579	6,406	10,410	54,278	54,278	-	-
XX-5800-0201	Overtime	-	-	-	-	-	-	-	-	-
XX-5800-0202	Part Time/Temporary	-	-	-	-	-	-	-	-	-
XX-5800-0203	Stand-By Pay	-	-	-	-	-	-	-	-	-
XX-5800-0400	Professional Services	3,898	189	13,008	1,048	3,406	13,008	17,047	-	-
XX-5800-0500	Payroll Tax Expense	2,249	996	2,352	484	787	4,804	4,804	-	-
XX-5800-0600	Group Insurance	5,377	2,371	5,934	1,135	1,844	13,578	13,578	-	-
XX-5800-0700	Retirement	1,916	932	2,236	485	788	4,874	4,874	-	-
XX-5800-0701	401K Retirement	1,143	585	1,196	288	469	2,353	2,353	-	-
XX-5800-1600	Equipment Repair & Maintenan	16,000	15,900	16,000	8,303	12,455	16,000	16,000	-	-
XX-5800-1100	Telephone	-	-	-	-	-	-	-	-	-
XX-5800-3100	Auto Supply - Gas & Oil	6,267	6,158	6,051	5,996	8,994	9,000	9,000	-	-
XX-5800-4500	Sanitation-Commercial Contract	539,000	559,093	530,000	387,957	581,935	585,000	599,625	-	-
XX-5800-4501	Sanitation-Residential Contrac	182,000	184,061	160,000	122,934	184,401	190,000	164,000	-	-
XX-5800-4502	Sanitation-Leaves,Limbs,Brush	165,000	120,586	165,000	108,091	162,137	165,000	172,236	-	-
XX-5800-5400	Insurance & Bonds	5,233	3,596	5,434	4,027	4,027	5,434	5,434	-	-
XX-5800-7400	Capital Outlay	-	-	-	-	-	-	-	-	-
	Total Sanitation	957,388	907,459	933,790	647,154	971,651	1,097,078	1,135,728	-	-

Account Number	Account Description	2017 Budget	2017 Actual	2018 Budget	2018 Forecast	2019 Requested	2019 Admin Recmnd	2019 Adopted Budget
30-8100-0200	Salaries & Wages	174,495	199,616	177,567	177,545	222,460	222,460	-
30-8100-0201	Overtime	-	-	-	-	-	-	-
30-8100-0203	Standby Pay	-	-	-	-	-	-	-
30-8100-0400	Professional Services	41,500	60,969	41,000	60,737	51,281	49,949	-
30-8100-0500	Payroll Tax Expense	15,443	15,604	15,715	13,384	19,688	19,688	-
30-8100-0600	Group Insurance	34,670	44,449	38,267	36,201	50,542	50,542	-
30-8100-0601	Group Insurance - Retired	1,470	3,996	1,521	4,076	1,689	1,689	-
30-8100-0700	Retirement	13,083	2	14,851	13,428	20,505	20,505	-
30-8100-0701	401K Retirement	7,805	9,029	7,944	7,988	9,898	9,898	-
30-8100-0801	Opex Expense	-	-	-	-	-	-	-
30-8100-0899	Salaries/Fringe Allocation	-	-	-	-	-	-	-
30-8100-1000	Schools & Training	-	-	-	-	-	-	-
30-8100-1100	Telephone & Postage	15,590	20,538	19,000	17,770	18,000	18,000	-
30-8100-1300	Utilities-Lights	58,000	60,787	59,000	59,000	61,200	61,200	-
30-8100-1600	Maint. & Repairs-Equipment	5,000	4,998	5,000	4,526	5,000	5,000	-
30-8100-1601	Maintenance & Repairs-Well	21,000	20,878	21,000	9,296	21,000	21,000	-
30-8100-2000	Maint & Repairs-Radio Equipmen	-	-	-	-	-	-	-
30-8100-2600	Advertising	500	-	500	-	500	500	-
30-8100-3100	Auto Suppl. Gas & Oil	9,982	5,138	10,398	6,719	9,566	10,398	-
30-8100-3200	Office Supplies	-	-	-	-	-	-	-
30-8100-3300	Dept. Supplies/Materials/Janit	31,000	32,542	33,000	33,000	33,000	33,000	-
30-8100-3400	Chlorine	11,400	11,231	11,400	6,067	11,400	11,400	-
30-8100-3600	Uniforms	2,200	4,038	2,400	5,307	5,500	5,500	-
30-8100-4501	Laboratory Fees & Permits	6,600	6,566	6,579	5,486	6,600	6,600	-
30-8100-5300	Dues, Subscriptions, Fees	1,300	1,180	1,300	1,815	1,330	1,330	-
30-8100-5400	Insurance & Bonds	18,261	13,565	18,663	38,997	18,663	18,663	-
30-8100-5700	Miscellaneous Expense	-	-	-	-	-	-	-
30-8100-6000	Distribution System Maint.	82,400	15,268	82,400	82,313	82,400	82,400	-
30-8100-6100	Distribution System Constr	-	-	-	-	-	-	-
30-8100-6300	Meters, Fittings, Boxes	20,000	19,039	20,000	20,000	20,000	20,000	-
30-8100-7300	Inventoried Assets	-	-	-	-	-	-	-
30-8100-7400	Capital Outlay	30,500	-	22,000	22,113	14,100	14,100	-
30-8100-8000	Depreciation Expense	-	461,059	-	-	-	-	-
30-8100-8900	Dwsrf Principal Payment	99,254	-	17,520	12,125	15,643	15,643	-
30-8100-9000	Dwsrf Interest Payment	18,000	3,653	1,385	820	528	528	-
30-8100-9100	Loan	-	(1,191)	-	-	-	-	-
30-8100-9500	Transfer to Other Funds	-	-	-	-	-	-	-
	Water	719,453	1,012,953	628,410	638,713	700,492	699,992	-

**City of Whiteville
Schedule of Fees
FYE 19**



*Effective Date of July 1, 2018
Proposed Adoption Date of June 12, 2018*

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ADMINISTRATION

Office of the City Clerk and the Human Resource Director

Documents	Fees
Requests for Public Information	
Email	No Charge
Copies	\$0.15 per copy
CD	\$3.00 ea. (Non-Refundable & Non-Returnable)
Flash drive 2GB	\$10.00 ea. (Non-Refundable & Non-Returnable)
Flash drive 4GB	\$15.00 ea. (Non-Refundable & Non-Returnable)
Flash drive 8GB	\$20.00 ea. (Non-Refundable & Non-Returnable)
Public Fax	\$1.00 per sheet
City Pride Initiative	
City of Whiteville Logo Travel Mug ¹	\$7.00 ea. (Non-Refundable & Non-Returnable)
City of Whiteville Vehicle Sticker ²	\$4.00 ea. (Non-Refundable & Non-Returnable)

Documents	Fees
Requests for Public Information	
Email	No Charge
Copies	\$0.15 per copy
CD	\$3.00 ea. (Non-Refundable & Non-Returnable)
Flash drive 2GB	\$10.00 ea. (Non-Refundable & Non-Returnable)
Flash drive 4GB	\$15.00 ea. (Non-Refundable & Non-Returnable)
Flash drive 8GB	\$20.00 ea. (Non-Refundable & Non-Returnable)
Public Fax	\$1.00 per sheet

¹ Added to SOF on 2/13/18

² Added to SOF on 2/13/18

BUILDING INSPECTIONS

Residential Building Permits Minimum Permit: \$75.00

Building Permits do not include electrical, plumbing, mechanical, insulation, or other permits that may be required.

RESIDENTIAL BUILDING PERMIT

Single Family Dwelling	\$0.24 per sq. ft. heated
Duplex	\$0.24 per sq. ft. heated
Townhouse	\$0.24 per sq. ft. heated
Modular (Homes)	\$0.24 per sq. ft. heated
Home Addition	\$0.24 per sq. ft. heated
Accessory Building	\$0.24 per sq. ft. heated
All unheated area	\$0.20 per sq. ft.
Remodel projects	\$0.24 per sq. ft. ³

EXTERIOR ADDITIONS & REMODELS

Including decks, porches, and handicap ramps.

Up to 256 sq. ft.	\$75.00 ⁴
Above 256 sq. ft.	\$75.00, plus \$0.20 per sq. ft. ⁵

Commercial/Industrial Building Permit Minimum Permit: \$100.00

New Construction	\$0.30 per sq. ft.
Remodel (up to 1,000 sq. ft.)	\$100.00
Above 1,000 sq. ft.	\$100.00 plus \$0.10 per sq. ft.
Apartments	\$0.30 per sq. ft.
Modular (Office, classroom)	\$0.24 per sq. ft.
Cell Tower	\$150.00

³ Changed FY18-19

⁴ Changed FY18-19

⁵ Changed FY18-19

Electrical Permits

New Construction

Minimum Permit:
40.00

Service Size	Residential	Commercial/Industrial
Up to 200 Amp	\$100.00	\$150.00
400 Amp	\$150.00	\$200.00
600 Amp	\$150.00	\$300.00
800 Amp	-----	\$400.00
>800 Amp	\$50.00/100 Amp	\$100.00/100 Amp

The above prices include all panels, sub-panels, 220 volts and 120 volt circuits, and transformers.

Existing Buildings and Residences

Service Upgrades

60 to 200 ampere	\$50.00
200 ampere to 400 ampere	\$100.00
401 ampere and above	\$100.00, add \$0.25 per additional ampere

Electrical Miscellaneous

Receptacles/Outlets 120 volts up to 20 receptacles	\$50.00
21 or more receptacles	\$0.50 for each additional receptacle
240 volt outlet	\$3.00 additional fee per (240) outlet
HVAC Circuit(s)	\$40.00 ea.
Water Heater Circuit	\$40.00 ea.
Transfer Switch (400 amp and less)	\$40.00 ea.
Transfer Switch (401 amp and above)	\$40.00 ea. Plus an additional \$0.25 per additional ampere
Temporary Construction Pole	\$40.00 ea.
Swimming Pole	\$40.00 ea.
Manufactured/Mobile Home	\$65.00 ea.
Modular Home	\$65.00 ea.
Commercial Hood System	\$50.00 ea.
Communication and Fire Alarm System (Residential)	\$40.00
Communication and Fire Alarm System (Commercial)	\$75.00
Signs	\$40.00 ea.
Reconnection	\$50.00

SOLAR PHOTOVOLTAIC SYSTEM:	Generators	\$40.00 ea.
	Transformer(s)	\$10.00 ea.
	Inverter(s)	\$10.00 ea.
	String(s)	\$5.00 ea.

Mechanical Permits
Heating and Air Conditioning:

		Minimum Permit: \$40.00
	Size of Unit	\$16.40/Ton
	KW-Heat	\$2.00/KW
	BTU	\$.0004/BTU
	Replace/Add Ducts	\$40.00 per system
	Fireplaces/PreFab	\$40.00
Mechanical Miscellaneous:		
	Commercial Hood System including extinguishing system	\$60.00 ea.
	Commercial Exhaust Fan(s)	\$40.00 ea.
	Boiler Unit(s)	\$40.00 ea.

Refrigeration Permits

Minimum Permit: \$40.00

Compressor(s) Horsepower:		
	1 to 5 compressors	\$40.00
	6 or more compressors	Add \$10.00 to each per compressor

Plumbing Permits

Minimum Permit: \$40.00

Residential/Commercial: New Construction		<i>Individual Fixtures include water closets, sinks, lavatories, urinals, water coolers, showers, tubs, floor sinks, floor drains, hub drains, clothes washers, etc...</i>
	Up to 10 fixtures	\$100.00
	Each Additional Fixture Exceeding Initial 10 fixtures	\$5.00 per fixture
Residential/Commercial: Additions/Remodels		Minimum Permit: \$40.00
	Up to 5 fixtures	\$50.00
	Each Additional Fixture Exceeding Initial 5 fixtures	\$5.00 per fixture
Plumbing Miscellaneous		
	Sewer/Water Replacement	\$40.00
	Water Heater Replacement	\$40.00 ea.
	Back Flow Preventer	\$40.00 ea.
	Grease Trap/Sand Trap	\$40.00 ea.

Mobile Home (Single-Wide)	\$40.00
Mobile Home (Double or Triple-Wide)	\$50.00
Modular	\$50.00
Gas Piping	\$35.00 for first appliance
Gas Piping	\$5.00 for each additional appliance after the first one
Gas Line	\$40.00 tank to meter

Fire Sprinkler Systems Permits	Minimum Permit: \$40.00
Up to 10,000 square feet	\$150.00
In excess of 10,000 square feet	\$150.00 plus an additional \$0.03 per sq. ft.
Fire Sprinkler Heads (only), up to 40 heads	\$40.00 ea. ⁶
Fire Sprinkler Heads (only) in excess of 40 heads	\$40.00 ea, plus an additional \$1.00 per head ⁷

Insulation Permits	Minimum Permit: \$50.00
Up to 1,000 square feet	\$50.00
In excess of 1,000 square feet	\$50.00 plus an additional \$0.03 per sq. ft.

Mobile/Manufactured Home Permits	
Single, Double, and Triple-Wide Set-Up	\$75.00
Footing Permit	\$45.00

All lighted signs require an electrical permit.

Signage

Subdivision Signs

Up to 16 square feet	\$50.00
In excess of 16 square feet	\$50.00 plus an additional \$0.50 per square foot

Small Business Signs

Up to 16 square feet	\$50.00
In excess of 16 square feet	\$50.00 plus an additional \$0.50 per square foot

Outdoor Advertisement

Up to 32 square feet	\$100.00
In excess of 32 square feet	\$100.00 plus an additional \$0.50 per square ft

⁶ Changed FY18-19

⁷ Added FY18-19

Other Miscellaneous Building
Inspections Permits

Tent	\$50.00
Daycare Inspection (New)	\$100.00
Daycare Inspection (Annual)	\$50.00
Group Home Inspection	\$50.00
House Moving Permit	\$150.00
Swimming Pool	\$75.00
Demolition	\$50.00
ABC Inspections	\$50.00 ⁸
Conditional Power Fee:	\$100.00 ⁹
Commercial Plan Review:	\$150.00 ¹⁰

Penalties – Building Inspections

Re-inspection Fee after the Conduct of 2 Inspections	\$30.00 per trade
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NOTE: Work started without a proper permit may cause an attachment of a penalty up to twice the cost of the permit as applicable.

⁸ Added FY18-19

⁹ Added FY18-19

¹⁰ Added FY18-19

Planning and Zoning

Planning and Zoning:

Documents	
Zoning Ordinance	\$75.00 ea. ¹¹
Subdivision Regulations	\$25.00 ea. ¹²
Land Use Development Plan	\$50.00 ea. ¹³
Flood Hazard Study	\$25.00 ea.
Charges	<i>The charges below include all advertising costs.</i>
Rezoning Application	\$350.00 ea. ¹⁴
Conditional Use Permit Application	\$350.00 ea. ¹⁵
Ordinance Amendment Application	\$350.00 ea. ¹⁶
Variance Application	\$350.00 ea. ¹⁷
Administrative Review Application	\$50.00 ea.
Minor Subdivision/Exempt Division	\$25.00 ea. ¹⁸
Subdivision Plat Administrative Fee	\$100.00 ea. Plus \$10.00 per lot ¹⁹
Flood Plain Development Permit	\$50 ea.
Development Plan Review	\$350.00, plus \$20 per gross acre ²⁰
Drainage Permit	\$200.00, plus \$20 per impervious acre ²¹
Annexation Application Fee	\$350.00 ea. ²²
Zoning Permit (Residential)	\$25.00 ea.
Zoning Permit (Commercial)	\$75.00 ea.
Zoning Verification Letter	\$25.00 ea.
Zoning Map: 8.5 x 11	\$5.00 ea.
Zoning Map: 11 x 17	\$10.00 ea.
Zoning Map: 34 x 44	\$25.00 ea. (Rev. 9/11/07)
Appeal to the Board of Adjustment	\$350.00 ea. ²³
Zoning Violation Penalty	\$100 per day

¹¹ Changed FY18-19

¹² Changed FY18-19

¹³ Changed FY18-19

¹⁴ Changed FY18-19

¹⁵ Changed FY18-19

¹⁶ Changed FY18-19

¹⁷ Changed FY18-19

¹⁸ Added FY18-19

¹⁹ Changed FY18-19

²⁰ Added FY18-19

²¹ Added FY18-19

²² Added FY18-19

²³ Changed FY18-19

Wireless Telecommunication Facility Fees	
<i>Permitting Fees</i>	
New tower and substantial modifications	\$5,000.00
Eligible Facility	\$2,000.00
<i>Consultant Flat Fees</i>	
New tower and substantial modifications	\$7,500.00
Eligible Facility technical review	\$1,000.00
Post-Inspection Fee	\$2,00.00
Application Amendment	½ the Corresponding Consultant Fee
Nuisance Abatement Fees²⁴	
City Dump Truck	\$57.50/hr
City Service Truck	\$57.50/hr
City Flat-bed Truck	\$57.50/hr
City Back-Hoe	\$69.00/hr
City Jet Truck	\$258.75/hr
City Rotary Lawn Mower	\$51.75/hr
City Side Mount Lawn Mower	\$143.75/hr
City Lawn Maintenance	\$92.00/hr
Supplies & Materials	Costs, plus an Administrative Fee of 15%
Tipping/Disposal Fee	As set by Columbus County or set by the Operator of the Disposal Site
Service/Support Otherwise Not Identified Above	\$23.00/hr
2 HOUR MINIMUM	APPLIED TO ALL ABATEMENTS

²⁴ City Pick up and Labor Fees removed, FY18-19

FINANCE

Statutory and Municipal References:

Municipal authority to regulate and license businesses, trades, etc. exist with NCGS 160A-194; to regulate privilege license taxes on trades, professions, etc. the municipal authority exists with NCGS 160A-211 and NCGS 105-33 et seq. The authority for municipal taxation exists with NCGS 105, NCGS 160A-206 et se., and relating to the Tax Collector, NCGS 105-349 et seq. The Municipal Reference is Chapter 110, Privilege License Tax in the City of Whiteville's City Code.

Listing of License Taxes

Privilege License Taxes Limited Under NC General Statutes: *Listed below are classifications of business activities governed within the North Carolina Revenue Laws, pursuant to NCGS 160A-211.*

Item #	Item/Description	Fee
1300	Beer License – On Premise: (May 1 to April 30 – No Proration Allowed) State law reference: G.S. § 105-113.77; G.S. § 105-113.70	\$15.00
1301	Beer License – Off Premise: (May 1 to April 30 – No Proration Allowed) State law reference: G.S. § 105-113.77; G.S. § 105-113.70	\$5.00
1302	Beer License – Chain Stores when Applicable: (May 1 to April 30 – No Proration Allowed) State law reference: G.S. § 105-113.77; G.S. § 105-113.70	110%
1303	Beer License – Wholesale Beer: (May 1 to April 30 – No Proration Allowed) State law reference: G.S. § 105-113.77; G.S. § 105-113.70	\$37.50
1304	Wine License – On Premise: (May 1 to April 30 – No Proration Allowed) State law reference: G.S. § 105-113.77; G.S. § 105-113.70	\$10.00
1305	Wine License – Off Premise: (May 1 to April 30 – No Proration Allowed) State law reference: G.S. § 105-113.77; G.S. § 105-113.70	\$5.00
1306	Wine License – Chain Stores when Applicable: (May 1 to April 30 – No Proration Allowed) State law reference: G.S. § 105-113.77; G.S. § 105-113.70	110%
1307	Wine License – Wholesale Beer: (May 1 to April 30 – No Proration Allowed) State law reference: G.S. § 105-113.77; G.S. § 105-113.70	\$37.50

Solid Waste

Classification	Container Size	Fee²⁵
Residential	MSW Residential (96 gallon)	\$14.05 <i>(once weekly pick-up)</i>
Commercial Dumpsters	2 cubic yd.	\$50.08 <i>(once weekly pick-up)</i>
	4 cubic yd.	\$100.17 <i>(once weekly pick-up)</i>
	6 cubic yd.	\$150.23 <i>(once weekly pick-up)</i>
	8 cubic yd.	\$200.32 <i>(once weekly pick-up)</i>
	MSW Commercial (96 gallon)	\$13.50 <i>(twice x weekly pick-up)</i>
	2 cubic yd.	\$99.70 <i>(twice weekly pick-up)</i>
	4 cubic yd.	\$191.66 <i>(twice x weekly pick-up)</i>
	6 cubic yd.	\$296.37 <i>(twice x weekly pick-up)</i>
	8 cubic yd.	\$381.79 <i>(twice x weekly pick-up)</i>
	6 cubic yd. ²⁶	\$442.40 <i>(three x weekly pick-up)</i>
	8 cubic yd.	\$563.27 <i>(three x weekly pick-up)</i>
	8 cubic yd.	\$748.30 <i>(four x weekly pick-up)</i>
Commercial Front Load Compactor²⁷	4 cubic yd.	\$389.32 <i>(once weekly pick-up)</i>
	6 cubic yd.	\$583.95 <i>(once weekly pick-up)</i>
Leaf/Limb & Recycling	Leaf/Limb 5'x5'x5' Pile pickup	\$6.45 <i>(weekly pick-up)</i>
	Residential Recycling (96 gal.)	\$3.15 <i>(every other week pick-up)</i>
Commercial Cardboard	8 cubic yd. dumpster	1 pick-up/wk: \$119.79
		2 pick-up/wk: \$239.60
Special Waste	<i>For Special Scheduled Pick-ups</i>	<i>Call for Special Pricing</i>

²⁵ Fee adjustments due to contractor's 27% CPI increase for FY18-19.

²⁶ New service and fee for 6 cubic yd, three times weekly pick up, added FY18-19.

²⁷ New service and fee for 4 and 6 cubic yd Commercial Front Load Compactor, added FY18-19.

Water/Sewer

Service/Commodity

Fee

<i>The following fees shall include all expenses up to the property line of the person for whom the connection is being made.</i>	
Water and Sewer Deposit: Inside Rate	\$120.00
Water and Sewer Deposit: Outside Rate	\$240.00
Water and Sewer Transfer Fee: Inside Rate	\$5.00
Water and Sewer Transfer Fee: Outside Rate	\$5.00
Water Connections (Payable in Advance)	-----
²⁸ Inside Rate: ¾"	\$500.00
²⁹ Inside Rate: 1"	\$1000.00
³⁰ Water Connections other than ¾" and 1":	Actual costs plus 15% for inspection
³¹ Outside Rate: ¾"	\$650.00
³² Outside Rate: 1"	\$1300.00
³³ Water Connections other than ¾" and 1":	Actual costs plus 15% for inspection
Outside Rate: 1 ½"	\$1,040.00
Outside Rate: 2"	\$1,540.00
Outside Rate" Larger than 2"	Cost plus 15%
Sanitary Sewer Connections	-----
³⁴ Inside Rate: 4"	\$500.00
³⁵ Inside Rate: Sewer connections more than 4"	Actual costs plus 15% for inspection
³⁶ Outside Rate: 4"	\$650.00
³⁷ Outside Rate: Sewer connections more than 4"	Actual costs plus 15% for inspection
Across the Road Bores: Additional Tap Fees would be only be effective on DOT streets	
Water Connections on Opposite Side of DOT Street: Contractor Prevailing Rates	
Sewer Connections on Opposite Side of DOT Street: Contractor Prevailing Rates	

²⁸ Inside Rate Change from \$600 to \$650 due to 'No Lead Laws', FY18-19

²⁹ Inside Rate Change from \$355 to \$1000 due to 'No Lead Laws', FY18-19

³⁰ Inside Water connection for 1 ¼", 1 1/2", 2" and larger was changed to reflect water connections other than ¾" and 1" is actual costs plus 15% for inspection due to 'No Lead Laws'

³¹ Outside Rate Change from \$300 to \$500 due to 'No Lead Laws', FY18-19

³² Outside Rate Change from \$710 to \$1300 due to 'No Lead Laws', FY18-19

³³ Inside Water connection for 1 ¼", 1 1/2", 2" and larger was changed to reflect water connections other than ¾" and 1" is actual costs plus 15% for inspection due to 'No Lead Laws'

³⁴ Inside Rate increase, from \$300 to \$500, FY18-19. Last rate increase was approximately 20 years ago

³⁵ Inside Rate increase, to actual costs plus 15% for inspection from \$330 for connections larger than 4", FY18-19. Last rate increase was approximately 20 years ago

³⁶ Outside Rate increase, from \$600 to \$650, FY18-19. Last rate increase was approximately 20 years ago

³⁷ Outside Rate increase, to actual costs plus 15% for inspection from \$660 for connections larger than 4", FY18-19. Last rate increase was approximately 20 years ago

Water Use	Rates
Inside : "0"	\$6.00 ³⁸
Inside: Per 1,000 gallons	\$2.00 ³⁹
Outside: "0"	\$12.00 ⁴⁰
Outside: Per 1,000 gallons	\$4.00 ⁴¹
Meter/Hydrant Tampering Fine	\$100.00
Service Charge	\$25.00
Delinquent Account Fee	\$15.00
Water & Sewer Deposit (Inside Rate)	\$120.00
Water & Sewer Deposit (Outside Rate)	\$240.00
Water & Sewer Transfer Fee (Inside Rate)	\$5.00
Water & Sewer Transfer Fee (Outside Rate)	\$5.00
Sewer Use	Rates
Inside : "0"	\$15.00
Inside: Per 1,000 gallons	\$5.05
Outside: "0"	\$30.00
Outside: Per 1,000 gallons	\$10.10

Bulk/Municipal Use - Sewer	Rates
Lake Waccamaw: Per 1,000 gallons	\$5.43
Bolton: Per 1,000 gallons	\$5.43
Brunswick: Per 1,000 gallons	\$5.43

Bulk/Municipal Use - Water	Rates
Municipal Customer: Per 1,000 gallons	\$1.90 ⁴²

Miscellaneous	Fee
Returned Check	\$20.00
If the Meter has to be Plugged	\$15.00
If the Meter has to be Removed	\$15.00
Golf Car Permit	\$25.00
Sidewalk Dining Permit	\$100.00

³⁸ Rate Increase for FY18-19.

³⁹ Rate Increase for FY18-19.

⁴⁰ Rate Increase for FY18-19.

⁴¹ Rate Increase for FY18-19.

⁴² Rate Increase for FY18-19.

FIRE DEPARTMENT

Inspections	Fee
Hydrant Flow Testing	\$150.00 (per request)

Emergency Services Recovery Costs	Fee
Heavy Apparatus	\$305.00
Light Apparatus	\$225.00
Extrication (w/o use of hydraulic tools)	\$835.00
Extrication (with use of hydraulic tools)	\$2015.00
Consumable Materials/Damaged Equipment	Replacement Cost (Current Rate Sheet Must be Supplied)
Level 1/MVA Flat Rate	\$535.00

Note: All incidents will be billed using "hourly" rate per apparatus. Elapsed time is from Alarm to Last Equipment Clear or In Quarters or In Service, whichever is later, and rounded up to the nearest hour. There will be additional itemization for materials consumed and any special procedure costs. All hourly rates include the personnel to man the apparatus, as dos the flat rate.

FIRE MARSHAL

Scheduled Inspections	Fee
Scheduled Inspection: Public Schools, Churches, and Synagogues	Exempt
Scheduled Inspection: Less than 5,000 Sq Ft	\$50.00
Scheduled Inspection: 5,000 to 10,000 Sq Ft	\$75.00
Scheduled Inspection: Greater than 10,000 – 15,000 Sq Ft	\$100.00
Scheduled Inspection: Greater than 15,000 Sq Ft	\$150.00
Scheduled Inspection: Special Situation (i.e., Outside Storage, LP Bulk Storage, No Building)	\$50.00
Scheduled Inspection: Residential Occupancies (Multi-Family-Footprint greater than 10,000 Sq Ft, this inspection only covers the common areas of the structure)	\$75.00
Scheduled Inspection: Foster Care	\$50.00
Scheduled Inspection: Wasted Trip Fee	\$25.00
Civil Penalty Schedule: First Offense	\$100.00
Civil Penalty Schedule: Second Offense	\$300.00
Civil Penalty Schedule: Third and Subsequent Offenses	\$500.00
REQUIRED OPERATIONAL PERMITS AS REQUIRED BY THE NC STATE BUILDING CODE: PREVENTION CODE	
Amusement Buildings (105.6.2)	\$100.00 ⁴³
Carnivals and Fairs (105.6.4)	\$100.00 ⁴⁴
Combustible Dust-Producing Operations (105.6.6)	\$50.00
Covered Mall Buildings (105.6.9)	\$50.00
Exhibits and Trade Shows (105.6.13)	\$50.00
Explosives (105.6.14)	\$100.00
Flammable & Combustible Liquids (105.6.16)	\$50.00
Fumigation and Thermal Insecticidal Fogging (105.6.19)	\$50.00
Liquid or Gas Fueled Vehicles or Equipment in Assembly Buildings	\$50.00
Private Fire Hydrants (105.6.35)	\$50.00
Pyrotechnic Special Effects (105.6.36)	\$100.00
Spraying & Dipping (105.6.41)	\$50.00

⁴³ Increased from \$50 to \$100 for FYE19.

⁴⁴ Increased from \$50 to \$100 for FYE19.

Temporary Membrane Structure, Tents, & Canopies (105.6.43)	\$0.00
REQUIRED CONSTRUCTION PERMITS AS REQUIRED BY THE NC STATE BUILDING CODE: PREVENTION CODE	
Automatic Fire Extinguishing System (105.7.1)	\$50.00
Battery Systems more than 50 gallons-Liquid (105.7.2)	\$50.00
Compressed Gas (105.7.3)	\$50.00
Cryogenic Fluids (105.7.4)	\$50.00
Fire Alarm and Detection Systems and Related Equipment (105.7.5)	\$50.00
Fire Pumps & Related Equipment (105.7.6)	\$50.00
Flammable & Combustible Liquids (105.7.7)	\$50.00
Hazardous Materials (quantities requiring a permit) (105.7.8)	\$50.00
Industrial Oven (105.7.9)	\$50.00
Private Fire Hydrants (105.7.11)	\$50.00
Spraying & Dipping (105.7.12)	\$50.00
Standpipe Systems (105.7.13)	\$50.00
Temporary Membrane Structures, Tents, and Canopies (105.7.14)	\$0.00
ADMINISTRATIVE FEES⁴⁵	
Occupying a Building Without a Certificate of Occupancy or Certificate of Compliance ⁴⁶	\$200.00
Standby Assistance from the Fire Marshal or Fire Inspector ⁴⁷	\$40.00/hour
Witness Fire Flow Test(s) ⁴⁸	\$40.00
Building Occupancy Overcrowding ⁴⁹	\$50.00/person over occupancy

⁴⁵ Section Added – FYE19

⁴⁶ Fee added – FYE19

⁴⁷ Fee added – FYE19

⁴⁸ Fee added – FYE19

⁴⁹ Fee added – FYE19

PARKS & RECREATION

Athletics	Entry Fee
Women's Softball:	Cost of Sponsorship plus \$25.00 for Non-Resident
Men's Basketball: Resident	Fee determined by actual costs incurred by the City and then divided by the number of participating teams ⁵⁰
Men's Basketball: Non-Resident	Fee determined by actual costs incurred by the City and then divided by the number of participating teams ⁵¹
Men's Fall Softball: Resident	Fee determined by actual costs incurred by the City and then divided by the number of participating teams ⁵²
Men's Fall Softball: Non-Resident	Fee determined by actual costs incurred by the City and then divided by the number of participating teams ⁵³
Recreation Volleyball – Resident ⁵⁴ :	\$15.00
Recreation Volleyball – Non-Resident ⁵⁵ :	\$25.00
Indoor Soccer – Resident ⁵⁶ :	\$15.00
Indoor Soccer – Non-Resident ⁵⁷ :	\$25.00
Practice Lights: Resident	\$10.00 per hour
Practice Lights: Non-Resident	\$15.00 per hour
Youth Athletics	
Youth T-Ball: Resident	\$15.00
Youth T-Ball: Non-Resident	\$25.00
Youth Basketball: Resident	\$15.00
Youth Basketball: Non-Resident	\$25.00
Youth Football: Resident	\$30.00
Youth Football: Non-Resident	\$40.00
Youth Softball: Resident	\$15.00
Youth Softball: Non-Resident	\$25.00
Youth Cheerleading: Resident	\$15.00
Youth Cheerleading: Non-Resident	\$25.00
Youth Tennis: Special Activity	Fee will be Based on Instructor's Cost
Youth Summer Camp	Fee will be Based on Actual Cost of the Program ⁵⁸

⁵⁰ Changed from \$30/person for FY18-19

⁵¹ Changed from \$30/person for FY18-19

⁵² Changed from \$30/person for FY18-19

⁵³ Changed from \$30/person for FY18-19

⁵⁴ Added FY18-19

⁵⁵ Added FY18-19

⁵⁶ Added FY18-19

⁵⁷ Added FY18-19

⁵⁸ Added FY18-19

Recreation Center Membership	
Individual Membership: Resident	\$15.00/year OR \$5/month
Individual Membership: Non-Resident	\$25.00/year OR \$10/month
Family Membership (<i>defined as parent, legal guardian, spouse, and children age of 18 or younger</i>) ⁵⁹	\$30.00/year
Resident	
Family Membership (<i>defined as parent, legal guardian, spouse, and children age of 18 or younger</i>) ⁶⁰	\$40.00/year
Non-Resident	
Registered ⁶¹ Group Home Membership - Resident:	\$30.00/year
Registered ⁶² Group Home Membership: Non-Resident	\$40.00/year
Shelter Rentals	
Large Shelter: Resident	\$5.00 per hour ⁶³
Large Shelter: Non-Resident	\$10.00 per hour ⁶⁴
Small Shelter: Resident	\$5.00 per hour ⁶⁵
Small Shelter: Non-Resident	\$10.00 per hour ⁶⁶
Cleaning Deposit for All Rentals	\$50.00 (Non-Refundable if the facility rented is not cleaned by the person renting; the cleanliness will be determined by the Parks and Recreation Director)
Multi-Purpose Room Rental: Resident & Non-Resident	\$15/hour
Kitchen Rental: Resident & Non-Resident	\$15/hour
Gym Rental Whole Court: Resident & Non-Resident	\$60/hour
Field Rentals: All fees must be paid prior to practice or the beginning of competition.	
Field Rental (per field)	\$150.00
Field Preparation (per field, prepare & mark 1x/day)	\$25.00
Press Box and Scoreboard	REQUIRES PRIOR APPROVAL OF RECREATION DIRECTION
County, non-organizational teams (family reunions, pick-up teams, etc...)	\$10.00 per hour (This does not include marking of the field)
Practice Lights: Resident	\$10.00 per hour
Practice Lights: Non-Resident	\$20.00 per hour

⁵⁹ Provided definition for 'family' for FY18-19

⁶⁰ Provided definition for 'family' for FY18-19

⁶¹ Specified Registered requirement for FY18-19, group home must be registered with the NC Division of Social Services

⁶² Specified Registered requirement for FY18-19, group home must be registered with the NC Division of Social Services

⁶³ Changed for FY18-19

⁶⁴ Changed for FY18-19

⁶⁵ Changed for FY18-19

⁶⁶ Changed for FY18-19

Tennis and Basketball Court Rentals	
Tournaments: East City Park	\$150.00 per day
Tournaments: West City Park	\$75.00 per day
Lights: Resident	\$10.00 per hour
Lights: Non-Resident	\$20.00 per hour
A FEE will be added to the Early Registration Fee if ANY resident OR non-resident signs up for a program during the late registration period.	\$5.00

POLICE DEPARTMENT

Parking Violations

Fee

Failure to appear or pay penalties as seen below related to the Traffic Schedule, within five (5) days, subjects the violator to an additional penalty of \$10.00. If the violator fails to pay the second penalty within fifteen (15) days, a warrant will be issued to the violator.

Parked in Fire Lane	\$25.00
Parking Too Far from Curb	\$15.00
Doubled Parked	\$15.00
Parked Wrong Side of Street	\$15.00
Parked Improperly	\$15.00
Blocking Traffic	\$15.00
Parked in a Prohibited Zone	\$15.00
Parked in Loading Zone	\$15.00
Parked a Fire Hydrant	\$25.00
Loud Noises/Music	\$25.00
Dogs, Running at Large	\$25.00
Unlawful Handicap Parking	\$100.00
Other (As Noted on Citation)	\$25.00


Authority:

This Ordinance is enacted pursuant to the provisions of NCGS §160A-211, §105-33-109; §105-113.68 -105.113.79, and Article 9 in Chapters 105 and 160A of the NC General Statutes.

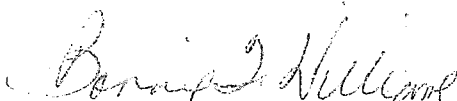
EFFECTIVE DATE:

The Ordinance is effective on the date of its enactment and applies to all persons doing business on or after such date.

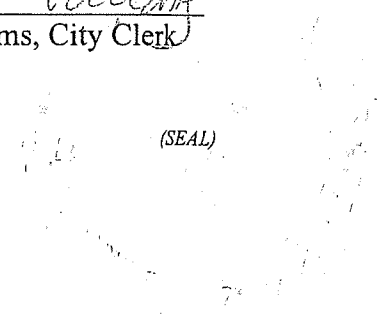
Adopted this the 12th day of June, 2018; effective date of July 1, 2018.



Terry L. Mann, Mayor

ATTEST: 

Bonnie T. Williams, City Clerk





City of Whiteville FYE19 Allocated
Position/Classification Plan

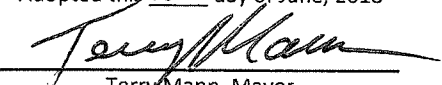
Classification	Position	Minimum	Maximum	FLSA Status	Positions Allocated		
					FT	PT	Auxillary
	City Manager			Exempt	1		
29	Police Chief	\$54,561	\$80,612	Exempt	1		
28	Finance Director	\$51,963	\$76,773	Exempt	1		
27	Fire Chief	\$49,489	\$73,117	Exempt	1		
26	Building Inspector	\$47,189	\$68,620	Exempt	1		
26	Emergency Services Director	\$47,189	\$68,620	Exempt	1		
26	Public Works (PW) Director	\$47,189	\$68,620	Exempt	1		
26	WasteWater Treatment (WWTP) Plant Director	\$47,189	\$68,620	Exempt	1		
25	Human Resources Director	\$44,888	\$66,319	Exempt	1		
25	Parks & Recreation Director	\$44,888	\$66,319	Exempt	1		
25	Planning Director	\$44,888	\$66,319	Exempt	1		
25	Police Major	\$44,888	\$66,319	Exempt	1		
24	Assistant Finance Officer	\$42,750	\$63,161	Exempt	1		
24	City Clerk/Office Manager	\$42,750	\$63,161	Exempt	1		
23	Economic Development Planner	\$40,714	\$60,153	Non-Exempt	1		
23	Police Lieutenant	\$40,714	\$60,153	Exempt	3		
21	Police Sergeant	\$36,929	\$54,561	Non-Exempt	4		
20	Accounting Technician III	\$35,170	\$52,755	Non-Exempt	0	0	0
20	Fire Captain	\$35,170	\$52,755	Non-Exempt	3		
19	Fire Lieutenant	\$33,495	\$49,489	Non-Exempt	3		
19	Police Corporal	\$33,495	\$49,489	Non-Exempt	4		
19	PW Assistant Supervisor	\$33,495	\$49,489	Non-Exempt	1		
19	PW Operations Manager	\$33,495	\$49,489	Non-Exempt	1		
18	Accounting Technician II	\$31,900	\$47,850	Non-Exempt	1		
18	Lead Mechanic	\$31,900	\$47,850	Non-Exempt	1		
18	Police Investigator	\$31,900	\$47,850	Non-Exempt	3		
17	Fire Engineer	\$30,381	\$44,888	Non-Exempt	3		
17	Permit Technician	\$30,381	\$44,888	Non-Exempt	1		
17	Police Administrative Specialist	\$30,381	\$44,888	Non-Exempt	1		
17	Police Officer	\$30,381	\$44,888	Non-Exempt	10		
17	Utilities Crew Leader	\$30,381	\$44,888	Non-Exempt	1		
17	WWTP Operator II	\$30,381	\$44,888	Non-Exempt	1		
16	Accounting Technician I	\$28,934	\$43,401	Non-Exempt	2		
16	Firefighter	\$28,934	\$43,401	Non-Exempt	0	15	
16	Mechanic	\$28,934	\$43,401	Non-Exempt	1		
16	Parks & Recreation Coordinator	\$28,934	\$43,401	Non-Exempt	1		
16	Streets Crew Leader	\$28,934	\$43,401	Non-Exempt	1		
16	WWTP Pretreatment Coordinator	\$28,934	\$43,401	Non-Exempt	1		
15	Water Meter Technician Crew Leader	\$27,556	\$40,714	Non-Exempt	1		

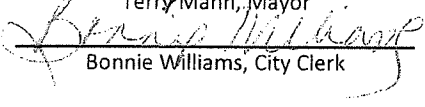


City of Whiteville FYE19 Allocated
Position/Classification Plan

Classification	Position	Minimum	Maximum	FLSA Status	Positions Allocated		
					FT	PT	Auxiliary
14	Animal Control Officer	\$26,244	\$38,775	Non-Exempt	1		
14	WWTP Operator I	\$26,244	\$38,775	Non-Exempt	2		
13	Customer Service Representative	\$24,994	\$36,929	Non-Exempt	0	1	
12	Street Sweeper Operator	\$23,804	\$35,170	Non-Exempt	1		
12	Utilities Maintenance Worker	\$23,804	\$35,170	Non-Exempt	2		
12	Water Meter Technician	\$23,804	\$35,170	Non-Exempt	2		
11	Parks Maintenance Worker	\$22,670	\$33,495	Non-Exempt	2		
11	Street Maintenance Worker	\$22,670	\$33,495	Non-Exempt	2	1	
9	Recreation Center Seasonal Worker	\$10/hr	\$10/hr	Non-Exempt	0	2	
9	Recreation Center Supervisor (PT)	\$10/hr	\$10/hr	Non-Exempt	0	3	
	Auxillary Police Officers	Non-Paid	Non-Paid	Non-Exempt			10
TOTAL ALLOCATED POSITIONS					75	22	10

Adopted this 12th day of June, 2018


Terry Mann, Mayor


Bonnie Williams, City Clerk

(seal)

