

June 9, 2025 Stallings Government Center 321 Stallings Road Stallings, NC 28104 704-821-8557 www.stallingsnc.org

Town Council Agenda

	Time	Item	Presenter	Action Requested/Next Step
	7:00 p.m.	Invocation Pledge of Allegiance Call the Meeting to Order	Wyatt Dunn, Mayor	NA
	7:05 p.m.	Public Comment	Wyatt Dunn, Mayor	NA
1.	7:15 p.m.	Consent Agenda A. Minutes from the following meetings: (1) 04-28-2025 (2) 04-28-2025 – closed (3) 05-12-2025 – special (4) 05-12-2025 (5) 05-19-2025 – special – 1 of 2 (6) 05-19-2025 – special – 2 of 2 B. ABO 20 – Stinson Farms Condemnation C. ABO 21 – PD Donations D. Annexation 58 – Mill Creek – Resolution to (re)Set the Public Hearing Date E. Speed Limit Reduction from 45 mph to 35 mph on Matthews-Weddington from Antioch Church to Mecklenburg County Limits F. Police Department COPS Staffing Grant Application	Wyatt Dunn, Mayor	Approve Consent Agenda
2.	7:17 p.m.	Reports A. Report from Mayor B. Report from Council Members/Town Committees C. Report from Town Manager/Town Departments	Council and Staff	NA
3.	7:37 p.m.	Agenda Approval	Wyatt Dunn, Mayor	Approve agenda as written

4.	7:40 p.m.	CZ25.02.02 - Cottage Green Mixed-Use Residential A. Conditional Rezoning CZ-MU-2 for 222 units + commercial space (1) Open Public Hearing (2) Information from Staff (3) Public Hearing (4) Close Public Hearing (5) Council Vote B. Statement of Consistency and Reasonableness	Max Hsiang, Planning Director	Approve/deny conditional zoning
5.	8:00 p.m.	2025-2026 Fiscal Year Budget A. Public Hearing B. Budget Ordinance and Fee Schedule Adoption	Alex Sewell, Town Manager	Approve budget
6.	8:15 p.m.	Charter Change Public Hearing	Melanie Cox, Town Attorney	Hold Public Hearing
7.	8:20 p.m.	 Resolution(s) Authorizing Condemnation to Acquire Certain Property or Interest in Property for Idlewild Road Improvements Properties: 9 Ventures LLC Larry Clinton Arant Revocable Trust; Northeast Tool and MFG. Company; American Tower Asset Sub, LLC; US Bank & Trust Company, NA; First Carolina Bank; Spectrasite Communications, LLC; Alltel Communications of NC, LP; SprintCom LLC Letitia McClain Haigler and Billy Todd Haigler Francile T. McClain PTTA Holdings, LLC; Toorack Capital Partners, LLC 	Melanie Cox, Town Attorney	Adopt resolutions
8.	8:35 p.m.	Stallings Request - Speed Limit & Pedestrian Crossing by Chestnut/Matthews-Weddington Roundabout	Alex Sewell, Town Manager	Information/Update
9.	8:45 p.m.	Closed Session Pursuant to NCGS 143- 318.11(a)(3)	Wyatt Dunn, Mayor	Recess into closed session
10.	9:00 p.m.	Adjournment	Wyatt Dunn, Mayor	Motion to adjourn

MINUTES OF TOWN COUNCIL MEETING OF THE TOWN OF STALLINGS, NORTH CAROLINA

The Town Council of the Town of Stallings met for its regular meeting on April 28, 2025, at 7:00 p.m. at the Stallings Government Center, 321 Stallings Road, Stallings, North Carolina.

Those present were: Mayor Wyatt Dunn; Mayor Pro Tempore David Scholl; Council Members

Steven Ayers, Taylor-Rae Drake, Graham Hall, Brad Richardson and Laurie Wojtowicz.

Staff present were: Alex Sewell, Town Manager; Erinn Nichols, Assistant Town Manager/Town

Clerk; Chief Dennis Franks; Max Hsiang, Planning Director; Kevin Parker, Engineering Director; Jessie

Williams, Finance Officer; Eunice Donnelly, Parks and Recreation Director; Karen Reid, Human Resources

Director; and Melanie Cox, Town Attorney.

Invocation, Pledge of Allegiance and meeting called to order

Mayor Wyatt Dunn welcomed everyone to the meeting and Council Member Ayers delivered the invocation. Mayor Dunn then led the Pledge of Allegiance and called the meeting to order.

Public Comments

Tony Paren, Planning Board Member and Callonwood Resident, was concerned about the lighting in Callonwood. He had spoken to NCDOT, Duke Energy, Union County and Stallings staff about the issue. Duke made recommendations for streetlighting and asked Council to consider. He would like a site development plan for the neighborhood so Duke Energy could do photometric.

After background from Council Member Richardson, Council held consensus to have staff look at the issue on a few streets to find the right solution.

Will Griggs, 1124 Sarandon in Callonwood, stated he was blessed to be able to live in Stallings under the Council's direction and wanted the Council to make Stallings great again.

1. Consent Agenda

A. Sidewalk Connection from Shirley Drive to Town Hall

B. Resolution for Cabarrus Stanly Union Regional Hazard Mitigation Plan

Council Member Richardson made the motion to approve the Consent Agenda as presented which

was seconded by Council Member Scholl. The motion was passed unanimously by Council. Resolution for

Cabarrus Stanly Union Regional Hazard Mitigation Plan is attached to these minutes and therefore

incorporated herein.

2. <u>Agenda Approval</u>

Mayor Dunn requested adding *Administration Updates* as Agenda Item 6.A. and *House Bill 765* as Agenda Item 6.B. Council Member Scholl made the motion to approve the Agenda with the changes above. The motion was seconded by Council Member Richardson and passed unanimously.

3. Destination Stallings Silverline

A. Comprehensive Land Use Plan (CLUP)

B. <u>Small Area Plan (SAP)</u>

Planning Director Hsiang reminded the Council that the Destination Stallings planning initiative originally included a new Transit-Oriented Development (TOD) Overlay, however recent state law changes had required that portion to be put on hold. The remainder of the work, including the Comprehensive Land Use Plan (CLUP) amendment and Small Area Plan (SAP) update, was now complete and ready for adoption. The Comprehensive Land Use Plan (CLUP) amendment and Small Area Plan (SAP) update are available for inspection in the Planning and Zoning Office.

Council Member Scholl made the motion to adopt the Destination Stallings Silverline Comprehensive Land Use Plan (CLUP) and Small Area Plan (SAP). Council Member Hall seconded the motion to which the Council approved unanimously.

Statement of Reasonable and Consistency for plans was read into the record by Town Panner Hsiang. Council Member Wojtowicz made the motion to approve with a second from Council Member Ayers. The motion was passed unanimously. The Statement of Reasonable and Consistency for the plans is attached to these minutes and therefore incorporated herein.

4. <u>Chestnut/Matthews-Weddington Road Speed Limit (Richardson)</u> Correspondence with NCDOT regarding the speed limit at the Chestnut/Matthews-Weddington Road

Council Member Richardson showed a presentation to the Council that highlighted the need to reduce the speed on Matthews-Weddington Road at Chestnut.

Council Member Richardson made the motion to have Staff research the best strategy for the reducing the speed in that area and submit it to NCDOT for consideration. The motion received Council's unanimous approval after a second from Council Member Scholl.

5. Charter Amendment Requirements and Timeline

Town Attorney Cox explained the requirements and timeline needed to amend the Stallings Town Charter if the Council wished to change a seat term length in order to have election cycles more equally balanced concerning the number of seats up for election.

Council discussed and Council Member Richardson made the motion to begin the process for a Charter Amendment to change District 1's term length for the next election cycle. Council approved of the motion unanimously after a second from Council Member Hall.

Council Member Scholl made the motion to adjust Agenda so that Agenda Items 6.A. and 6.B. could be discussed prior to Agenda Item 6. Council Member Hall seconded the motion to which the Council unanimously approved.

6. <u>Closed Sessions Pursuant to NCGS 143-318.11(a)(6)</u>

Council Member Ayers made the motion to go into closed session pursuant to NCGS 143-

318.11(a)(6). The motion was seconded by Council Member Hall and passed unanimously by Council.

Council went into closed session at 8:16 p.m. and reconvened into open session at 8:30 p.m.

NOTE: Agenda Items 6.A. and 6.B. were discussed prior to the closed session in Agenda Item 6.

6.A. Administration Updates

Town Manager Sewell updated the Council on the following:

- HVAC repairs would be done in Town Hall April 30 May 23, 2025
- Stallings Municipal Tot Lot repairs were completed. Council held consensus to have the Ribbon Cutting for the lot on Monday, May 19 at 6:15 p.m.
- The Stallings Elementary Art Contest Winners' pieces were displayed in the Government Center Lobby

6.B. <u>House Bill 765</u>

Planning Director Hsiang explained that House Bill 765 proposed several changes to local

planning land use authorities. He reviewed the North Carolina League of Municipalities overview of the

bill. This overview is attached to these minutes and therefore incorporated herein.

Council discussed the bill and the effect it could have on Stallings. Council Member Scholl made the motion to adopt the *Resolution Opposing Changes to the Local Planning and Zoning in House Bill* 765 and Related Bills by the North Carolina General Assembly and send to elected state representatives as soon as possible in addition to putting it on social media. The motion was seconded by Council Member Hall and passed unanimously. The *Resolution Opposing Changes to the Local Planning and Zoning in House Bill 765 and Related Bills by the North Carolina General Assembly* is attached to these minutes and therefore incorporated herein.

7. Adjournment

Council Member Richardson moved to adjourn the meeting, seconded by Council Member Ayers, and the motion received unanimous support. The meeting was adjourned at 8:31 p.m.

Approved on _____, 2025.

Wyatt Dunn, Mayor

Erinn E. Nichols, Town Clerk

Approved as to form:

Cox Law Firm, PLLC

MINUTES OF A SPECIAL TOWN COUNCIL MEETING OF THE TOWN OF STALLINGS, NORTH CAROLINA

The Town Council of the Town of Stallings met for a special meeting on Monday, May 12, 2025, at 5:00 p.m. at the Stallings Government Center, 321 Stallings Road, Stallings, North Carolina.

Those present were: Mayor Wyatt Dunn; Mayor Pro Tempore David Scholl; Council Members Steven Ayers, Taylor-Rae Drake, and Graham Hall.

Those absent were: Council Members, Brad Richardson and Laurie Wojtowicz.

Staff present were: Alex Sewell, Town Manager; Erinn Nichols, Assistant Town Manager/Town Clerk; Police Chief Dennis Franks; Max Hsiang, Planning Director; Katie King, Sr. Planning Technician; Eunice Donnelly, Parks and Recreation Director; Nick Coffey, Parks and Recreation Senior Maintenance Technician; Kevin Parker, Engineering Director; Jessie Williams, Finance Officer; Mary McCall, Finance Technician; and Karen Reid, Human Resources Director.

 <u>Call the meeting to order</u> Mayor Wyatt Dunn called the meeting to order.

2. Budget Message, Presentation, Budget Discussion

Town Manager Alex Sewell reviewed the Manager's published budget session for 2025-2026. The 2025-2026 Town Manager Budget Message is attached to these minutes and therefore incorporated herein.

Finance Officer Jessie Williams presented varies aspects of the budget to the Council. That presentation is attached to these minutes and therefore incorporated herein.

Council discussed varies items of the budget including the Notable Items and noted their individual opinions on items.

The future budget meetings dates were noted:

- May 19, 2025 5 p.m.
- May 27, 2025 7 p.m.

Council noted it would reflect on Council raises and make a decision on that at the next budget meeting.

3. Adjournment

Council Member Scholl moved to adjourn the meeting, seconded by Council Member Hall, and the motion received unanimous support. The meeting was adjourned at XX:XX p.m.

Approved on _____, 2025.

Wyatt Dunn, Mayor

Erinn E. Nichols, Town Clerk

Approved as to form:

Cox Law Firm, PLLC

MINUTES OF TOWN COUNCIL MEETING OF THE TOWN OF STALLINGS, NORTH CAROLINA

The Town Council of the Town of Stallings met for its regular meeting on May 12, 2025, at 7:00 p.m. at the Stallings Government Center, 321 Stallings Road, Stallings, North Carolina.

Those present were: Mayor Wyatt Dunn; Mayor Pro Tempore David Scholl; Council Members Steven Ayers, Taylor-Rae Drake, and Graham Hall.

Those absent were: Council Members Brad Richardson and Laurie Wojtowicz.

Staff present were: Alex Sewell, Town Manager; Erinn Nichols, Assistant Town Manager/Town Clerk; Chief Dennis Franks; Max Hsiang, Planning Director; Katie King, Sr. Planning Technician; Kevin Parker, Engineering Director; Eunice Donnelly, Parks and Recreation Director; Nick Coffey, Parks and Recreation Senior Maintenance Technician; Jessie Williams, Finance Officer; and Melanie Cox, Town Attorney.

Invocation, Pledge of Allegiance and meeting called to order

Mayor Wyatt Dunn welcomed everyone to the meeting and Council Member XXX delivered the invocation. Mayor Dunn then led the Pledge of Allegiance and called the meeting to order.

Public Comments

No one was present who wanted to give public comment.

Council Member Ayers made the motion to approve the Consent Agenda as presented. The

motion was approved unanimously by the Council after a second from Council Member Hall.

<u>Reports</u>

 A. <u>Report from Mayor</u>
 Mayor Dunn had no report.

B. <u>Report from Council Members/Town Committees</u>

Council Members Hall, Drake, and Ayers had no reports.

Council Member Scholl reported he was at the NCLM conference the previous week.

C. <u>Report from Town Manager/Town Departments</u>

Town Manager Sewell reported on the following:

• Council received the April 2025 Budget Line Item Transfer List. The April 2025 Budget Line Item Transfer List is attached to these minutes and therefore incorporated herein.

3. Agenda Approval

Council Member Ayers made the motion to approve the Agenda as presented. The motion was seconded by Council Member Hall and passed unanimously.

4. <u>TX25.04.01</u>

A. Outdoor Storage Text Amendment

Sr. Planning Technician Katie King explained the text amendment being presented updated multiple articles in the Stallings Development Ordinance related to outdoor storage regulations. Property owners and businesses frequently requested the ability to include outdoor storage on their sites. The proposed text amendment supported those requests and aligned with the Town's goal of enhancing the Union West Business Park. This amendment also aimed to attract additional businesses, support existing businesses, and foster a more sustainable tax base that benefits both residents and businesses throughout Stallings. Planning Board recommended approval at their April 15, 2025, meeting.

Mayor Dunn opened the public hearing. Council discussed the proposed text amendment. Council wanted to clear up the language to be clear that it was a \$500/day fine should the tenant not come into compliance in the 30 day warning period. No one was present to speak on text amendment. Mayor Dunn closed the public hearing.

The motion was made by Council Member Scholl to approve TX25.04.01 adding the language to clarify that it was a \$500/day fine should the tenant not come into compliance in the 30 day warning period . Council Member Ayers seconded the motion to which Council approved unanimously.

B. Statement of Consistency and Reasonableness

Mayor Dunn read the *Statement of Consistency and Reasonableness for TX25.04.01* in the record. Council Member Scholl made the motion to approve the *Statement of Consistency and Reasonableness for TX25.04.01* to which Council Member Ayers seconded. The motion received Council's unanimous approval. The *Statement of Consistency and Reasonableness for TX25.04.01* is attached to these minutes and therefore incorporate herein.

5. 2725 Old Monroe Road Lease Process/Timeline

Town Attorney Cox reminded the Council that it had authorized the Economic Development Committee (EDC) to work with Keller Williams Commercial (KWC), the Town's Broker; Staff; and Armored Cow Brewery (potential tenant) to finalize lease terms for the Town owned property at 2725 Old Monroe Road. The EDC had finalized and approved the lease terms. Pursuant to NCGS 160A-272, Staff requested the Council instruct Staff to begin the process and procedures outlined in NCGS 160A-272 to finalize a lease with the potential tenant.

Council discussed the lease and its terms. Council Member Ayers made the motion to have Staff begin the process and procedures outlined in NCGS 160A-272 to finalize a lease at 2725 Old Monroe Road with the potential tenant. The motion was seconded by Council Member Scholl to which Council approved unanimously.

6. Charter Amendment Resolution

Town Attorney Cox reminded the Council that it had requested the Staff begin the process of amending the Charter in order to change one Council Seat Term for one election cycle in order to have a more balanced number of seats on the ballot at any given election. The first step in the process to amend the Charter to accomplish that goal was to adopt the *Resolution of Intent to Consider an Ordinance Amending the Charter of the Town of Stallings to Change One Council Seat Term for One Election Cycle*.

Council Member Scholl made the motion to adopt the *Resolution of Intent to Consider an Ordinance Amending the Charter of the Town of Stallings to Change One Council Seat Term for One Election Cycle* to which Council Member Hall seconded. The motion was passed unanimously by Council. The *Resolution of Intent to Consider an Ordinance Amending the Charter of the Town of Stallings to* *Change One Council Seat Term for One Election Cycle* is attached to these minutes and therefore incorporated herein.

7. NC House Bill 765

Town Manager Alex Sewell explained many municipalities opposed including Indian Trail and that the bill has been changed to prevent it from meeting the crossover timeline (going to the Senate). Council discussed the House Bill 765.

8. <u>FY26 Budget</u>

Continuation of 05-12-2025 Special Meeting

Council did not discuss this item.

9. <u>Adjournment</u>

Council Member Ayers moved to adjourn the meeting, seconded by Council Member Hall and the motion received unanimous support. The meeting was adjourned at 7:33 p.m.

Approved on _____, 2025.

Wyatt Dunn, Mayor

Erinn E. Nichols, Town Clerk

Approved as to form:

Cox Law Firm, PLLC

MINUTES OF TOWN COUNCIL MEETING OF THE TOWN OF STALLINGS, NORTH CAROLINA

The Town Council of the Town of Stallings met for its first special meeting of May 19, 2025, at 5:00 p.m. at the Stallings Government Center, 321 Stallings Road, Stallings, North Carolina.

Those present were: Mayor Wyatt Dunn; Mayor Pro Tempore David Scholl; Council Members Steven Ayers, Graham Hall, Brad Richardson and Laurie Wojtowicz.

Those absent were: Council Member Taylor-Rae Drake.

Staff present were: Alex Sewell, Town Manager; Erinn Nichols, Assistant Town Manager/Town Clerk; Chief Dennis Franks; Max Hsiang, Planning Director; Kevin Parker, Engineering Director; Jessie Williams, Finance Officer; Eunice Donnelly, Parks and Recreation Director; Tori Dorman, Special Events Coordinator; Nick Coffey, Parks and Recreation Senior Maintenance Technician; Karen Reid, Human Resources Director; and Melanie Cox, Town Attorney.

1. Call the Meeting to Order

Mayor Dunn called the meeting to order and explained that the meeting was to present the budget to all the members of the Stallings Committees. There were members of the Planning Board and Community Committee present.

2. 2025-2026 Budget Discussions

Town Manager Sewell explained the purpose of the meeting was to engage the committee members in the budget process and the Town's planning. He reviewed the Town Manager's Budget Message highlighting that the main discussion point for the 2025-2026 Budget was whether to raise taxes or cut core services.

Council Member Wojtowicz arrived at 5:05 p.m. Council Member Hall arrived at 5:06 p.m.

Jessie Williams, Finance Officer, presented information with actual numbers from the proposed budget, revenues and expenditures, explaining the state's rule for adopting a balanced budget. She reminded that a small portion of the Town was located in Mecklenburg County with the majority in Union County. It was highlighted that fund balance had historically been used each year to assist in balancing the budget. This presentation is attached to these minutes and therefore incorporated herein.

Committee members discussed various budget items with the Council:

- Vehicle Tax
- Police Department
- Recycling: recycling centers verses recycling collection
- Union County septic capacity freezing housing and development and option septic options.
- Occupancy Tax
- Concerns about the proposed budget not looking into future projects especially a community center

Mayor Dunn thanked all for coming to the meeting.

3. Adjournment

Council Member Scholl moved to adjourn the meeting, seconded by Council Member Ayers, and

the motion received unanimous support. The meeting was adjourned at 6:11 p.m.

Approved on _____, 2025.

Wyatt Dunn, Mayor

Erinn E. Nichols, Town Clerk

Approved as to form:

Cox Law Firm, PLLC

MINUTES OF TOWN COUNCIL MEETING OF THE TOWN OF STALLINGS, NORTH CAROLINA

The Town Council of the Town of Stallings met for its second special meeting of May 19, 2025, at 7:00 p.m. at the Stallings Government Center, 321 Stallings Road, Stallings, North Carolina.

Those present were: Mayor Wyatt Dunn; Mayor Pro Tempore David Scholl; Council Members Steven Ayers, Taylor-Rae Drake, Graham Hall, Brad Richardson and Laurie Wojtowicz.

Staff present were: Alex Sewell, Town Manager; Erinn Nichols, Assistant Town Manager/Town Clerk; Chief Dennis Franks; Max Hsiang, Planning Director; Kevin Parker, Engineering Director; Jessie Williams, Finance Officer; Mary McCall, Accounting Technician; Eunice Donnelly, Parks and Recreation Director; Nick Coffey, Parks and Recreation Senior Maintenance Technician; Karen Reid, Human Resources Director; and Melanie Cox, Town Attorney.

1. Call the Meeting to Order

Mayor Dunn called the meeting to order.

2. 2025-2026 Budget Discussions

Mayor Dunn reviewed items proposed in the budget:

Notable Items:

- General Government
 - Council Annual Salaries \$6600/yr + CPI in the following years
 - Majority consensus to approve
 - Mayor Annual Salary \$9200/year + CPI the following years
 - Majority consensus to approve

Council Member Hall arrived at 7:14 p.m.

• Finance software

Majority consensus to pay for from Fund Balance

- Police
 - $\circ~$ Majority consensus to leave all items in the budget as proposed.
- Engineering
 - $\circ~$ Majority consensus to remove Town Center Streetscape
 - $\circ~$ Majority consensus to remove the PCI evaluation for the Town roads.
- Public Works
 - $\circ\;$ Majority consensus to leave all items in the budget as proposed.
- Planning
- Majority consensus to leave all items in the budget as proposed.

- Parks and Rec
 - Majority consensus to leave the splash pad upgrades and Stallings Municipal Park Pickleball Fence in the budget as proposed.
 - Majority consensus to remove the Blair Mill Master Plan expenses from the budget
 - Majority consensus to purchase the complete Stallings Municipal Park Security Camera with fund balance funds.
- Stormwater
 - Majority consensus to leave all items in the budget as proposed.

Council instructed staff to decrease tax rate proportionally to cuts it made during the meeting.

Council held consensus to cancel the May 27 Special Budget Meeting.

3. Adjournment

Council Member Ayers moved to adjourn the meeting, seconded by Council Member Hall, and

the motion received unanimous support. The meeting was adjourned at 8:42 p.m.

Approved on _____, 2025.

Wyatt Dunn, Mayor

Erinn E. Nichols, Town Clerk

Approved as to form:

Cox Law Firm, PLLC



To: Stallings Town Council
Via: Alex Sewell, Town Manager
From: Jessie Williams, Finance Officer
Date: June 9, 2025
RE: Amended Budget Ordinance No. 20

The Town of Stallings and Land Owners, Land Investments, LLC and JLA3, LLC, entered into a Reimbursement and Indemnity Agreement on February 28, 2025. The Land Owners have agreed to solely cover all costs associated with the Town's eminent domain acquisition of Stinson Farms right of way and easements.

Staff is requesting a budget amendment to appropriate an estimated expenditure budget and to recognize the corresponding reimbursements for costs related to these activities.

Requested Action: Adoption of attached Amended Budget Ordinance 20

AMENDED BUDGET ORDINANCE - NO. 20

TOWN OF STALLINGS, NORTH CAROLINA

FISCAL YEAR 2024-2025

BE IT ORDAINED by the Town Council of the Town of Stallings, North Carolina, that the budget for fiscal year 2024-2025 is hereby amended as set forth below:

Category	Account Number	Net Increase or (Decrease)	Current Budget	Amended Budget	
<u>General Fund:</u>					
Revenue Budget					
Condemnation	10-00-3839-805	\$ 10,000	\$-	\$ 10,000	
Expense Budget - Administration					
Condemnation	10-00-4120-095	\$ 10,000	\$-	\$ 10,000	

Explanation: To recognize reimbursement funds related to Stinson Farms eminent domain acquisition.

This Amendment to the Budget Ordinance shall be effective upon adoption.

The said Budget Ordinance, except as amended, shall remain in full force and effect.

ADOPTED this 9th day of June 2025.

Wyatt Dunn, Mayor

Erinn Nichols, Assistant Town Manager/Town Clerk

Approved as to form:

Melanie Cox, Town Attorney, Cox Law Firm, PLLC



To: Stallings Town Council
Via: Alex Sewell, Town Manager
From: Jessie Williams, Finance Officer
Date: June 9, 2025
RE: Amended Budget Ordinance No. 21

The Town of Stallings Police Department receives donations to fund community events and activities. After reconciling these prior year(s) revenues and expenditures, a remaining balance is available. In addition, donations received in the current year exceeded the amount that was budgeted.

Staff is requesting that these funds be recognized in the budget, so they are available to spend.

Requested Action: Adoption of attached Amended Budget Ordinance 21

AMENDED BUDGET ORDINANCE - NO. 21

TOWN OF STALLINGS, NORTH CAROLINA

FISCAL YEAR 2024-2025

BE IT ORDAINED by the Town Council of the Town of Stallings, North Carolina, that the budget for fiscal year 2024-2025 is hereby amended as set forth below:

Category	Account Number	Net Increase or (Decrease)		Current Budget		Amended Budget	
<u>General Fund:</u>							
Revenue Budget							
Police Fundraising Unrestricted Fund Balance Appropriation	10-10-3839-440 10-99-3991-600	\$ \$	3,750 9,858	\$ \$	3,000 3,000	\$ \$	6,750 12,858
Expense Budget - Police							
Fundraising Expense	10-10-4310-047	\$	13,608	\$	4,000	\$	17,608

Explanation: To reappropriate remaining donations received by the Police Department in prior year(s) and to recognize donations that exceeded current year budget.

This Amendment to the Budget Ordinance shall be effective upon adoption.

The said Budget Ordinance, except as amended, shall remain in full force and effect.

ADOPTED this 9th day of June 2025.

Wyatt Dunn, Mayor

Erinn Nichols, Assistant Town Manager/Town Clerk

Approved as to form:

Melanie Cox, Town Attorney, Cox Law Firm, PLLC



Resolution Fixing Date of Public Hearing on Question of Annexation Pursuant to N.C.G.S. 160A-31

WHEREAS, a petition requesting annexation of the area described herein has been received; and

WHEREAS, the Town of Stallings has by adopted a resolution directing the Town Clerk to investigate the sufficiency of the petition; and

WHEREAS, certification by the Town Clerk as to the sufficiency of the petition has been made;

NOW, THEREFORE, BE IT RESOLVED by the Town Council of the Town of Stallings that:

Section 1. The area proposed for voluntary annexation encompasses a portion of parcel number 07105005A - northerly margin of Independence Boulevard (US Highway 74) and is described as follows:

Parcel number: 07105005A; 12.571 acres

Mill Creek Residential Annexation (07105005A)

BEGINNING at an existing metal right of way monument in the northerly margin of Independence Boulevard (US Highway 74), a 200' public right of way as described in Deed Book 7501, page 651 of the Union County Registry and marking the southernmost corner of Store Master Funding VI LLC (now or formerly) as described in Deed Book 6254, page 473 and with the current limits of Union County, the POINT OF BEGINNING; THENCE leaving the northerly margin of the aforementioned Independence Boulevard and with the southerly line of the aforementioned Store Master Funding VI LLC and current limits of Union County North 58 degrees 49 minutes 46 seconds East, a distance of 835.48 feet to an existing #6 iron rod marking the southwestern corner of Barlas Properties LLC as described in Deed Book 8407, page 526; THENCE leaving the southerly line of the aforementioned Store Master Funding VI LLC and with the southerly line of the aforementioned Barlas Properties LLC and continuing with the current limits of Union County South 43 degrees 00 minutes 44 seconds East, a total distance of 596.23 feet to an existing 1 inch iron pin, marking the common corner of SF Group LLC as described in Deed Book 8521, page 111 and Dennis J. Rogers, no Deed Book found or provided, passing an existing 1/2 inch hexagon rod at 465.00 feet, marking the westernmost corner of the aforementioned SF Group LLC; THENCE leaving the southerly line of the aforementioned SF Group LLC and with the westerly line of the aforementioned Dennis J. Rogers and continuing with the current limits of Union County South 49 degrees 49 minutes 20 seconds West, a distance of 852.18 feet to an existing metal monument in the northerly margin of the aforementioned Independence Boulevard; THENCE leaving the current limits of Union County and the westerly line of the aforementioned Dennis J. Rogers and with the northerly margin of Independence

Boulevard the following four (4) courses and distances: 1) North 03 degrees 08 minutes 26 seconds West, a distance of 66.93 feet to an existing metal monument; 2) THENCE North 40 degrees 13 minutes 35 seconds West, a distance of 70.03 feet to an existing metal monument; 3) THENCE North 65 degrees 51 minutes 20 seconds West, a distance of 94.54 feet to a point; 4) THENCE North 40 degrees 22 minutes 24 seconds West, a distance of 517.65 feet to the POINT OF BEGINNING, having an area of 12.571 acres, more or less.

Section 2. A public hearing on the question of annexation will be held at the Town Hall at 7:00 p.m. on Monday, July 14, 2025 replacing the previous public hearing date of Monday, June 9, 2025.

Section 3. Notice of the public hearing shall be published in the Monroe Enquirer-Journal, a newspaper having general circulation in the Town of Stallings at least 10 days prior to the date of the public hearing.

Adopted this the 9th day of June, 2025.

Attest:

Wyatt Dunn, Mayor

Erinn E. Nichols, Town Clerk

Approved as to form:

Cox Law Firm, PLLC



To:	Mayor and Town Council
Via:	Alex Sewell, Town Manager
From:	Kevin Parker, P.E., Town Engineer
Date:	June 09, 2025.
RE:	Matthews-Weddington Road Speed Limit Reduction Approval

Background:

Following the Mayor and Town Council's letter to the NCDOT requesting a speed limit analysis along Matthews-Weddington Road, NCDOT has recommended reducing the speed limit on a segment of this corridor. Specifically, NCDOT proposes lowering the speed limit from the intersection at Antioch Church Road northward to the Mecklenburg County line.

This recommendation is part of NCDOT's effort to address safety concerns and better manage traffic flow along this segment of Matthews-Weddington Road. The section under consideration lies within the Town of Stallings' jurisdiction, and NCDOT has requested the Town Council's formal approval to implement this change.

A map is attached to this memo showing the segment proposed for speed limit reduction. The proposed change would reduce the existing 45 mph speed limit to 35 mph, aligning with NCDOT's broader traffic safety strategy and local concerns raised by the Town Council. To move forward, the Council will need to vote to repeal the current speed limit ordinance for this segment and adopt a new ordinance establishing the 35 mph speed limit.

Requested Action:

Staff requests that Council repeal the existing speed limit ordinance for the segment of Matthews-Weddington Road from Antioch Church Road north to the Mecklenburg County line and adopt the new ordinance setting the speed limit at 35 mph, as recommended by NCDOT.



Certification of Municipal Declaration To Enact Speed Limits and Request for Concurrence

Concurring State Ordinance Number: 1087873									
Division: 10 County: UNION	Municipality STALLINGS								
Type: Municipal Speed Zones									
Road: SR 1344 Car :	35 MPH Truck: 35 MPH								
Description: SR 1344 (Weddington Mattew Rd) between	SR 1338 (Antioch Church Rd) and CL-Mecklenburg.								
Municipal Certification									
I,, Clerk of	, do hereby certify that the municipal								
governing body, pursuant to the authority granted by G.S. 2	0-141(f), determined upon the basis of an engineering and								
traffic investigation and duly declared, on the day	of, 20, the speed limits as set forth								
above on the designated portion of the State Highway Syste	em, which shall become effective when the Department of								
Transportation has passed a concurring ordinance and sign	is are erected giving notice of the authorized speed limit.								
The said municipal declaration is recorded as follows:									
Minute Book: Page:	Ordinance Number:								
In witness whereof, I have hereunto set my									
hand and the municipal seal this day									
of, 20									
(signature)	(municipal seal)								
Department of	Transportation Approval								
Division: Title: _	Date:								
Region: Title:	Date:								







To: Mayor and Council Via: Alex Sewell, Town Manager From: Dennis Franks, Chief of Police Date: June 4, 2025 RE: US DOJ COPS Hiring Program grant opportunity

The US DOJ COPS Hiring Program has recently opened its grant window for FY25. This program provides funds directly to law enforcement agencies to hire new or rehire additional career law enforcement officers with the intentions to increase a department's community policing capacity and crime-prevention efforts.

Based on the SPD staffing analysis it is recommended to hire four (4) additional officers, if the two that have been appropriated in the FY26 budget are approved. If awarded funding for the four additional officers, the department would have five years to hire these officers and use the funds. Additionally, the funding is provided to pay officers' salaries and benefits for three years. This grant has a minimum 25 percent local cash match (cost share) requirement. The maximum federal share per officer position is \$125,000 over the three-year period. An officer hired under this grant must be retained for at least 12 months after the grant funding has expired. If awarded this grant and awarded the maximum share per officer, it would cover 50% of the officers salary and benefits for the three-year duration.

If awarded this grant I would request that the funds be applied during FY27 and FY28.

NEXT STEPS: I respectfully request the Town Council to allow the SPD to move forward with our application for the COPS hiring grant.

Access to CZ25.02.02 – Cottage Green

Due to the size of the documents, we are unable to include them in the meeting packet or upload them directly to the agenda. Instead, we've provided access through the following Google Drive link:

https://drive.google.com/drive/folders/1d_JXgJrZDg_iu826RnSidkmTNkkxIi_8? usp=sharing

The link will remain active for 60 days, please download the materials as soon as possible. These documents are provided for your review in preparation for the Town Council Meeting on June 9, 2025, where adoption may be requested.

For assistance or to request the documents directly, please contact Stallings Planning and Zoning at 704-821-8557.

TOWN OF STALLINGS FY 2025 - 2026 BUDGET ORDINANCE

SECTION 1. The following amounts are hereby appropriated for the operation of the Town's government and its activities for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

GENERAL FUND	\$ 11,604,366
FUND BALANCE APPROPRIATED - GENERAL FUND UNRESTRICTED	438,000
FUND BALANCE APPROPRIATED - GENERAL FUND DRUG FORFEITURE	40,000
STORM WATER FUND	945,100
TOTAL	\$ 13,027,466

SECTION 2. That for the said fiscal year, there is hereby appropriated out of the following categories:

General Fund	
Public Safety	\$ 4,446,920
General Government	1,747,596
Transportation (including Powell Bill)	1,537,750
Sanitation	1,522,500
Parks and Recreation	1,219,550
Public Works	670,250
Planning and Zoning	568,600
Debt Service	 369,200
Total Appropriations - General Fund	\$ 12,082,366
Storm Water Fund	
General Expenses	\$ 945,100
Total Appropriations - Storm Water Fund	\$ 945,100

SECTION 3. It is estimated that the following revenues will be available for the fiscal year beginning July 1, 2025 and ending June 30, 2026 to meet the appropriations shown in Section 2.

Category

Ad Valorem and Personal Property Taxes	\$ 7,346,200
Sales & Use Tax	2,100,000
Utility Sales Tax Distributions	860,000
Powell Bill (funding for roads)	522,000
Fund Balance Appropriated	478,000
Investment Earnings	404,000
Licenses, Permits and Fees	136,400
Other Revenues	100,600
Other Tax Distributions (Solid Waste Disposal, Gross Vehicle Rental and Beer & Wine)	93,000

Grant Revenues	42,166
Total General Fund Revenues	\$ 12,082,366
Storm Water Fees	\$ 930,000
Investment Earnings	15,100
Total Storm Water Fund Revenues	\$ 945,100
Total Revenues	\$ 13,027,466

SECTION 4.

- a) There is hereby levied, for the fiscal year ending June 30, 2026, a tax rate of \$0.189 per one hundred dollars (\$100.00) valuation of taxable property as listed for taxes as of January 2025 for the purpose of raising the revenue for ad valorem taxes shown in Section 3 of this ordinance in order to finance the foregoing appropriations. This rate is based on an estimated total valuation of property for the purpose of taxation of \$3,763,633,760 at an estimated rate of collection of 97.5% for a net property valuation of \$3,669,542,916. One penny (\$0.01) on the tax rate will yield \$366,954.
- b) There is hereby implemented a Town motor vehicle tax of \$25 annually per vehicle.
- c) There is hereby established a Storm Water Rate Schedule for the purpose of raising revenue to fund the Storm Water program:

Residential	\$67.00/year
Non-residential (per ERU, which equals 2,060 square feet)	\$67.00/ERU/year

- d) The fees for park rentals, civil citations, zoning permits and other miscellaneous items with the Parks and Recreation, Planning and Zoning and other Town departments will be in accordance to the attached fee schedule and effective July 1, 2025.
- e) Any fee not listed specifically herein is officially set at the rate designated by the most recent Town Council decision on the matter.

SECTION 5. The Budget Officer shall be authorized to reallocate departmental appropriations among the various objects of expenditures as deemed necessary.

SECTION 6. Any outstanding obligations as of June 30, 2025 are authorized to be added to each appropriation, as it ensures accounting for expenditures in the fiscal year they are paid.

SECTION 7. Any grant funds and donations not depleted during the prior fiscal year may be carried over with Town Manager approval.

SECTION 8. That before any portion of any contingency appropriation is expended, the Town Council must by resolution authorize such expenditure.

SECTION 9. Copies of this Ordinance shall be furnished to the Town Clerk to be kept on file for direction in the disbursement of funds.

SECTION 10. This ordinance shall be effective upon its adoption.

ADOPTED this 9th day of June 2025.

Wyatt Dunn, Mayor

Attested:

Erinn Nichols, Assistant Town Manager/Town Clerk



PROPOSED BUDGET

COUNCIL NOTES & CHANGES

		Recurring	g CIP Item Funding Source		Amount	Notes	Comments		mount
General Government									
Town Council pay increase (salary and tax increase only)	Yes	Yes	No	Local Revenues	\$ 47,00	Pay study completed in FY25 showed Town Council was significantly underpaid, proposing pay be increased to study average (total cost for salaries and taxes is approx \$90K)	Mayor = $$9,200$ /year Council = $$6,600$ /year	\$	(37,800)
Additional Finance position (salary and benefits)	Yes	Yes	No	Local Revenues	\$ 87,00	Workload exceeds current staff capacity (Approx. \$55K salary)	Approved		
Replacement Finance software (est cost of implementation)	Yes	No	Yes	Local Revenues	\$ 100,00	Current software capabilities are extremely limited, resulting in manual and labor intensive work. Implementation costs will not be recurring; although, there will be an annual fee after implementation.	Change to Fund Balance Appropriation for implementation year		
Tax collection fees	Yes	Yes	No	Local Revenues	\$ 115,00	1.5% of collections - cost for Union County facilitating collections	N/A		
Election costs	Yes	Yes	No	Local Revenues	\$ 22,00	Per Union County Board of Elections; occurs every other year	N/A		
Annual debt payment	Yes	Yes	No	Local Revenues	\$ 333,20	Principal = \$295.2K, interest = \$38K Loan to be paid off in FY29	N/A		
Solid Waste contract (total cost)	Yes	Yes	No	Local Revenues	\$ 1,522,50	5% increase (3% CPI and 2% growth)	N/A - under contract		
Town Hall sign	No	No	Yes	N/A	\$ 65,00	Pushed to FY26 for budgetary reasons	N/A - not funded		
Total	al \$ 2,291,700 \$						\$	(37,800)	



PROPOSED BUDGET

COUNCIL NOTES & CHANGES

	Funded	Recurring	CIP Item	Funding Source	А	mount	Notes	Comments	Amount
Police Department									
Additional Police Staffing Phase 1 - Lieutenant (1) and Officer (1) (salary and benefits)	Yes	Yes	No	Local Revenues	\$	224,000	Per staffing analysis completed in FY24, six (6) new positions are needed and original plan was to implement two (2) per year beginning in FY25, but was postponed for budgetary reasons	Approved	
Additional vehicle for new position (1) (purchase and upfit costs)	Yes	No	No	Local Revenues	\$	65,300	Part of new position request, not CIP	Approved	
Police Vehicle Replacement Program (3)	Yes	No	Yes	Local Revenues	\$	194,100	Replacement of three (3) Patrol vehicles	Approved	
Body Camera Replacement Program	Yes	No	Yes	Local Revenues	\$	16,650	Per replacement program; contract price per five-year renewal April 2025	N/A - under contract	
In-Car Camera Replacement Program	Yes	No	Yes	Local Revenues	\$	38,300	Per replacement program; contract price per five-year renewal April 2025	N/A - under contract	
In-Car Computer Replacement Program	Yes	No	Yes	Local Revenues	\$	17,800	Per replacement program; contract price per five-year renewal April 2025	N/A - under contract	
Taser Replacement Program	Yes	No	Yes	Local Revenues	\$	23,200	Per replacement program; current contract price, contract ends in FY28	N/A - under contract	
Police asset forfeiture (federal and state) expenditures	Yes	No	No	Restricted Funds	\$	40,000	Restricted fund balance appropriation for eligible expenditures (net impact to budget is 0)	N/A - restricted funds	
CRIME Public Safety camera system	Yes	No	Yes	Local Revenues	\$	13,000	Continuation of multi-year camera system project (Phase 1 completed in FY25 with asset forfeiture funds, but not enough remaining to complete entire project, so being phased in over multiple years)	Approved	
Sergeant's office remodel/upgrade	Yes	No	Yes	Local Revenues	\$	13,420	To maximize potential and make the best use of the space	Approved	
Evidence RFID System	No	No	Yes	N/A	\$		Originally requested for FY25, continuing to push into future for budgetary reasons (potential upcoming state mandate)	N/A - not funded	
Police app	No	Yes	No	N/A	\$	3,500	Community Committee recommendation, but removed for budgetary reasons	N/A - not funded	
Total					\$	679,270			\$ -



PROPOSED BUDGET

COUNCIL NOTES & CHANGES

Comments

Funded Recurring CIP Item Funding Source Am

Amount

Notes

Amount

Transportation & Engineering										
PCI evaluation	Yes	No	Yes	Fund Balance Appropriation	\$	70,000	Last done in FY21; Town policy requires this to be done every three (3) years and must be done every five (5) years to stay relevant	Push to FY27	\$	(70,000)
Town Center streetscape preliminary engineering	Yes	No	Yes	Fund Balance Appropriation	\$	50,000		Per meeting 5/12/25, hold off due to NCDOT Old Monroe Rd project		(50,000)
Street maintenance (Town funded)	Yes	Yes	Yes	Local Revenues	\$ 8	300,000	Per long-term street maintenance plan; General Fund contributes additional \$800K above Powell Bill funds received from NCDOT	Approved		
Street maintenance (Powell Bill)	Yes	Yes	Yes	Restricted Funds	\$ 4	472,000	Per long-term street maintenance plan: funded by NCDOT Powell Bill (street aid) program (<i>restricted funds, net impact to budget is 0</i>); includes estimated interest earned from these funds	N/A - restricted State funds		
Sidewalks (Powell Bill)	Yes	Yes	Yes	Restricted Funds	\$	50 000 1	Funded by NCDOT Powell Bill (street aid) program (restricted funds, net impact to budget is 0)	N/A - restricted State funds		
Total \$ 1,442,000							\$	(120,000)		

Planning & Zoning								
Nuisance abatement/code enforcement	Yes	Yes	No	Fees	\$ 20,000	Code enforcement clean up items	Approved	
Replacement Code Enforcement truck	No	No	Yes	N/A	\$ 42,500	Originally requested in FY25, continuing to push into future for budgetary reasons	N/A - not funded	
Total					\$ 62,500			\$ -



PROPOSED BUDGET

COUNCIL NOTES & CHANGES

	Funded	Recurring	CIP Item	Funding Source	Amount	Notes	Comments	Amount
Public Works								
Additional Public Works Technician (50% of salary and benefits)	Yes	Yes	No	Local Revenues	\$ 42,000	Current PW Tech is 100% GF; Proposing current and new position are split-funded (50% GF and 50% STW) net impact to GF budget is 0	Approved	
Landscaping contract	Yes	Yes	No	Local Revenues	\$ 89,000		N/A - under contract	
Sewer package plant study	Yes	No	No	Local Revenues	\$ 25,000		Approved	
Updated fire alarm and suppression system for Town Hall	Yes	No	Yes	Fund Balance Appropriation	\$ 100,000	Outdated fire alarm needs to be replaced, potential safety issue Staff recommends ABO in FY25	Approved	
Heavy duty truck with dump bed (50%)	Yes	No	Yes	Fund Balance Appropriation	\$ 50,000	Will enable staff to do more work in-house; split-funded (50% GF and 50% STW) Staff recommends ABO in FY25	Approved	
Total					\$ 306,000			\$-

Park & Rec									
New Part-time P&R Attendant (1 position)	Yes	Yes	No	Local Revenues	\$ 20,500	Expands staff coverage during operating hours (dawn to dusk) and enables an employee to be onsite to enforce rules that are currently being disregarded per received complaints	Approved		
New Part-time P&R Attendant (2 positions)	No	Yes	No	N/A	\$ 41,000	Eliminated for budgetary reasons	N/A - not funded		
Landscaping contract	Yes	Yes	No	Local Revenues	5 75 000	Includes Town Hall, 2725 Old Monroe, 325 Stallings, Roadsides, Chestnut RAB, and Bypass	N/A - under contract		
Stallings 50th Anniversary	Yes	No	No	Local Revenues	\$ 20,000	Final costs related to 50th anniversary celebrations	Approved		
Splash Pad redesign (design and implementation)	Yes	No	Yes	Local Revenues	\$ 110,000		Change to Fund Balance Appropriation		



PROPOSED BUDGET

COUNCIL NOTES & CHANGES

	Funded	Recurring	CIP Item	Funding Source	Ar	mount	Notes	Comments	Α	mount
Tennis/pickleball court fencing with magnetic & time locks	Yes	No	Yes	Fund Balance Appropriation	\$	48,000	Community Committee recommendation and to prevent further vandalism and destruction to newly renovated courts Staff recommends ABO in FY25	Approved		
Replacement UTV	Yes	No	Yes	Fund Balance Appropriation	\$	30,000		Approved		
Blair Mill Park Master Plan amendment	Yes	No	Yes	Fund Balance Appropriation	\$	25,000	Plan needed for grant eligibility	Push to FY27	\$	(25,000)
Camera system upgrades (phase 2 of 6)	Yes	No	Yes	Fund Balance Appropriation	\$	15 000	Staff recommends ABO in FY25 to complete the entire project for overall cost savings	Do ABO for the remainder of the project; P&R to get updated quote		(15,000)
New movie screen/projector/system	No	No	No	N/A	\$	25,000	Eliminated for budgetary reasons	N/A - not funded; include in FY27		
Blair Mill Park signage (same as Stallings Municipal Park)	No	No	Yes	N/A	\$	15,000	Eliminated for budgetary reasons; part of wayfinding sign plan	N/A - not funded		
Blair Mill Park bathroom mural and light	No	No	No	N/A	\$	10,000	Eliminated for budgetary reasons	N/A - not funded		
Inflatable décor	No	No	No	N/A	\$	8,000	Eliminated for budgetary reasons	N/A - not funded		
New trash cans (Stallings Municipal Park)	No	No	No	N/A	\$	5,000	Eliminated for budgetary reasons; most likely to be done in FY25			
New event tents	No	No	No	N/A	\$	5,000	Eliminated for budgetary reasons	N/A - not funded		
Total					\$	452,500			\$	(40,000)

Amount

(197,800)

FY26 Notable Items

PROPOSED BUDGET

COUNCIL NOTES & CHANGES

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COUNCIL NOTES & CHANG	<u>」 </u>

Comments

Net change to Proposed Budget \$

CIP Item Funding Source Amount

Funded Recurring CIP Item Fund



Total funded GF notable items\$ 4,983,97040.6% of total GF budgetTotal unfunded/cut GF notable items\$ 250,000Total GF notable items\$ 5,233,970

Total funded GF CIP items \$ 2,388,970 see CIP for additional info; any CIP items not funded in FY26 were moved to future year(s) on CIP

Notes

,013,970	Total changes to items funded with Local Revenues (ad valorem and sales tax)	\$ (37 <i>,</i> 800)
562,000	Total changes to items funded with Restricted Funds	\$ -
388,000	Total changes to items funded with Fund Balance Appropriation	\$ (160,000)
20,000	Total changes to items funded with Fees	\$ -
250,000		\$ -
,233,970		\$ (197,800)

Total items funded with Local Revenues (ad valorem & sales tax)\$ 4,013,970Total items funded with Restricted Funds\$ 562,000Total items funded with Fund Balance Appropriation\$ 388,000Total items funded with Fund Balance Appropriation\$ 20,000Total items not funded\$ 250,000\$ 5,233,970



FY26 Notable Items

PROPOSED BUDGET

COUNCIL NOTES & CHANGES

-	Funded	Recurring	CIP Item	Funding Source	Amount	Notes	Comments	Amount
Storm Water								
Additional Public Works Technician (50% of salary and benefits)	Yes	Yes	No	Fees	\$ 42,000	Current PW Tech is 100% GF; Proposing current and new position are split-funded (50% GF and 50% STW) <i>net impact to GF budget is 0</i>	Approved	
New MS4 Permit Inspector (salary and benefits)	Yes	Yes	No	Fees	\$ 124,000	Approximately \$80K salary	Approved	
Heavy duty truck with dump bed (50%)	Yes	No	Yes	Fees	\$ 50,000	Will enable staff to do more work in-house; split-funded (50% GF and 50% STW) Staff recommends ABO in FY25	Approved	
Storm Water Repairs	Yes	Yes	Yes	Fees	\$ 317,160	With additional staff, proposing to do more work in- house to save on outside services costs	Approved	
Annual maintenance (catch basin cleaning, etc.)	Yes	Yes	No	Fees	\$ 70,000		Approved	
Street Sweeping	Yes	Yes	No	Fees	\$ 20,000		Approved	
MS4 permit assistance	Yes	Yes	No	Fees	\$ 29,000	Decrease in costs due to new position specific to this area	Approved	
Collection fees	Yes	Yes	No	Fees	\$ 12,000	Cost for Union County facilitating collections	N/A	

Total funded STW notable items Total unfunded/cut STW notable items Total STW notable items \$ 664,160 70.3% of total STW budget

<u>\$</u> -

\$ 664,160

													Revised	Budaet	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026		Amount	Percent	Amount	Percent
Stalling	Actuals	Actuals	Actuals	Adopted	Adjustments thru Mar	Amended thru Mar	Actuals thru Mar	Proposed Budget	Changes to Proposed	Revised Budget	Comments	change from prior year ADOPTED	change from prior year ADOPTED	change from prior year AMENDED	change from prior year AMENDED
								\$0.196	(\$0.007)	\$0.189		ADOFILD	ADOFILD	AMILINDLD	AMENDED
10 General Fund						I			() /						
REVENUES:															
10-00-3197-100 Taxes Ad Valorem - Current Year	4,277,050.18	4,451,905.05	4,532,731.00	5,379,200	-	5,379,200	5,560,889.73	6,692,000	(239,000)	6,453,000	Based on est values rec'd from UC 4/2/25; est 10% appeals and 97.5% collection rate	1,073,800	19.96%	1,073,800	19.96%
10-00-3198-116 Taxes Ad Valorem 15-16	-	-	5.19	-	-	-	-	-		-		-	0.00%	-	0.00%
10-00-3198-117 Taxes Ad Valorem 16-17	-	-	1.10	-	-	-	-	-		-		-	0.00%	-	0.00%
10-00-3198-118 Taxes Ad Valorem 17-18	7.05		-	-	-	-	0.21	-		-		-	0.00%	-	0.00%
10-00-3198-119 Taxes Ad Valorem 18-19	37.94	68.37	9.85	-	-	-	46.14	-		-		-	0.00%	-	0.00%
10-00-3198-120 Taxes Ad Valorem 19-20	688.79	6,460.89	93.93	-	-	-	110.34	-		-		-	0.00%	-	0.00%
10-00-3198-121 Taxes Ad Valorem 20-21	46,175.21	111.41	313.69	-	-	-	40.38	-		-		-	0.00%	-	0.00%
10-00-3198-122 Taxes Ad Valorem 21-22	-	2,022.84	1,171.55	-	-	-	225.29	-		-		-	0.00%	-	0.00%
10-00-3198-123 Taxes Ad Valorem 22-23	-	- (10.00)	82,860.39	4,000	-	4,000	1,406.88	-		-		(4,000)	-100.00%	(4,000)	-100.00%
10-00-3198-800 Taxes Ad Valorem Refunds	-	(10.99)	(4,620.23)	-	-	-	- E 01E CO	-		- 12 000		- (1.000)	0.00%	- (1.000)	0.00%
10-00-3220-310 Solid Waste Disposal Tax	12,199.52	13,406.43	13,298.75	14,000	-	14,000	6,815.63	13,000		13,000	based on NCLM projections rec'd in March	(1,000)	-7.14%	(1,000)	-7.14%
10-00-3231-231 Sales and Use Tax	1,828,746.20	2,079,388.34	2,169,367.18	2,100,000	-	2,100,000	1,371,309.60	2,100,000		2,100,000	Keeping flat b/c distribution is based on tax levy and growth has slowed	-	0.00%	-	0.00%
10-00-3272-220 Gross Vehicle Rental Tax	14,090.24	11,170.79	9,826.00	12,500	-	12,500	6,432.78	10,000		10,000	based on history of annual decreases	(2,500)	-20.00%	(2,500)	-20.00%
10-00-3280-100 Motor Vehicle Tax - Current Year	342,436.63	371,002.89	419,818.56	505,000	-	505,000	365,330.66	874,000	(18,800)	855,200	97.5% collection rate	350,200	69.35%	350,200	69.35%
10-00-3280-118 Motor Vehicle Tax 17-18	-	40.44	-	,			-	-	(-,,	-	includes \$25 Town MVT/tag fee (\$375K)	-	0.00%		0.00%
10-00-3280-119 Motor Vehicle Tax 17-18	90.31	-	-				-	-				-	0.00%	-	0.00%
10-00-3280-119 Motor Vehicle Tax 18-19	416.01	- 84.93	71.16	-	_		- 55.88	-			N/A - budget all prior year revenues in 10-00-3280-200 prior years, rather	-	0.00%	-	0.00%
	71,862.94	1,250.70	/1.10	-	-	-	-	-			than individual budget lines	-	0.00%	-	0.00%
10-00-3280-121 Motor Vehicle Tax 20-21 10-00-3280-122 Motor Vehicle Tax 21-22	- 1,802.94	67,275.71	1,228.72	-	-	-	-	-				-	0.00%		0.00%
10-00-3280-122 Motor Vehicle Tax 21-22	-	-	9,130.18	-	-	-	2,221.05	-				-	0.00%	-	0.00%
10-00-3280-123 Wotor Vehicle Tax 22-23	(308.25)	(1,063.04)	37,646.25	- 60,000	-	60,000	2,221.03	40,000		40,000	based on history of annual decreases	(20,000)	-33.33%	(20,000)	-33.33%
10-00-3280-200 Motor Vehicle Tax Prior Tears	(308.23)	(1,003.04)	(1,758.33)	-	-		(1,602.45)	(2,000)		(2,000)		(20,000)	0.00%	(20,000)	
						560.000									
10-00-3316-300 Powell Bill Allocation	445,984.45	450,887.46	505,554.16	500,000	60,939	560,939	560,939.65	510,000		510,000	Restricted revenues, offset with PB exp, net impact to bottom line is 0	10,000	2.00%	(50,939)	-9.08%
10-00-3322-200 Beer and Wine Tax	64,215.15	75,372.69	83,030.58	70,000	-	70,000	-	70,000		70,000	Keeping flat, FY25 has seen a 16.7% decrease and only slight increase projected for FY26	-	0.00%	-	0.00%
10-00-3324-200 Franchise and Utility Tax	811,628.61	851,739.47	869,360.07	825,000	-	825,000	648,268.13	860,000		860,000	based on NCLM projections rec'd in March	35,000	4.24%	35,000	4.24%
10-00-3430-100 CRF - Cares Act Relief Funds Grant	-	-	-	-	-	-	-	-		-		-	0.00%	-	0.00%
10-00-3430-200 Dept of Commerce Grants	50,000.00	-	-				-	-		-		-	0.00%	-	0.00%
10-00-3430-300 NC SCIF Grants	1,600,000.00 2,457.95	-	-		-		-	-		-		-	0.00%	-	0.00%
10-00-3440-100 Municipal Trust Grant					-	-					Rates are decreasing and we're planning to spend some of the funds		0.00%	-	
10-00-3831-800 Investment Earnings - General Fund	12,600.08	358,768.47	655,269.17	370,000	-	370,000	503,933.20	400,000		400,000	currently earning interest	30,000	8.11%	30,000	8.11%
10-00-3831-801 Investment Earnings - Powell Bill	1,600.61	13,861.52	26,163.94	20,000	-	20,000	13,049.89	12,000		12,000	Don't expect to meet FY25 budget; interest rates and the balance earning interest are both decreasing	(8,000)	-40.00%	(8,000)	-40.00%
10-00-3831-804 Interest	8,631.77	35,530.74	8,952.52	5,000	-	5,000	7,825.76	4,000		4,000	Rates are decreasing and we're spending some of these funds earning interest	(1,000)	-20.00%	(1,000)	-20.00%
10-00-3834-810 Rental Property Rent	13,600.00	10,470.00	4,935.48	-	-	-	-	-		-	N/A - no contract expected until after July 1	-	0.00%	-	0.00%
10-00-3835-800 Sale of Surplus Property	-	-	-	-	-	-	2,802.00	-		-	N/A - recognize if/when received	-	0.00%	-	0.00%
10-00-3835-810 Sale of Right of Way on Owned Property	-	-	286,450.00	-	-	-	-	-		-	N/A - recognize if/when received	-	0.00%	-	0.00%
10-00-3839-800 Miscellaneous Revenue	255.60	7,141.74	13,148.71	6,000	-	6,000	344.07	-		-	N/A - history is volatile b/c these are not anticipated revenues	(6,000)	-100.00%	(6,000)	-100.00%
10-00-3839-801 Fees 10-00-3839-802 Online CC Fees/WF Cash Back	- 35.35	- 10.05	- 0.11	- 700	-	- 700	35.00 531.74	- 700		- 700	WF CC cashback, but not enough history to project better	-	0.00%	-	0.00%
· · · · · · · · · · · · · · · · · · ·	55.55		0.11		-	700									
10-00-3839-805 Condemnation	-	-	-	-	-	-	-	10,000		10,000		10,000	0.00%	10,000	0.00%
10-00-3839-806 Insurance Proceeds	-	8,156.20	730.00	-	-	-	-	-		-	N/A - recognize if/when received	-	0.00%	-	0.00%
10-00-3839-808 Fees in Lieu of Park Land	82,336.00	-	-	-	-	-	50,000.00	-		-	N/A - recognize if/when received	-	0.00%	-	0.00%
10-00-3839-900 Wellness Grant - NCLM	-	2,107.00	2,275.00 64,332.51	2,000	-	2,000	-	- 15,000		15 000	N/A - recognize if/when received	(2,000)	-100.00%	(2,000)	-100.00%
10-00-3930-800 Financing Proceeds - Leases	-		04,332.51	-	-	-	-	15,000		15,000	GASB required entries, offset with debt service and other SBITA exp lines	15,000	0.00%	15,000	0.00%
10-00-3930-900 Proceeds/Other Financing Sources - SBITA 96	-	24,297.00	-	25,000	-	25,000	-	46,000		46,000	יבקטורבע בוונויבא, טוואבן שונו עבטן אבויטנע מונע טנוופן אדוא פאף ווחפא	21,000	84.00%	21,000	84.00%
10-10-3317-200 Unauthorized Substances	-	1,693.71	2,759.14	1,000	-	1,000	7,705.37	-		-	N/A - recognize as rec'd, appr FB to spend funds already rec'd	(1,000)	-100.00%	(1,000)	-100.00%
10-10-3317-300 Forfeiture - Dept. of Justice	-	91.88	-	-	-	-	-	-		-	N/A - per ESAC guide, anticipated funds s/n/b budgeted	-	0.00%	-	0.00%
	-	119,965.61	28,660.78	25,000	-	25,000	-	-		-	N/A - per ESAC guide, anticipated funds s/n/b budgeted	(25,000)	-100.00%	(25,000)	-100.00%
10-10-3317-400 Forfeiture - Dept. of Treasury		115,505.01		25)000		-,						(==)===)	100100/0		

BALL BALL <th< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>n</th></th<>																n
Number														Revised	Budget	
Number Number Andres Andres Number Numer Numer Numer <th>Qtallings</th> <th>FY 2022</th> <th>FY 2023</th> <th>FY 2024</th> <th>FY 2025</th> <th>FY 2025</th> <th>FY 2025</th> <th>FY 2025</th> <th>FY 2026</th> <th>FY 2026</th> <th>FY 2026</th> <th></th> <th></th> <th></th> <th></th> <th></th>	Qtallings	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026					
Builden Date in Subscription Subscred Subscred Subscription Subscred Subscription Subscription Subs	Jun 9-M	Actuals	Actuals	Actuals	Adopted	•			Proposed Budget	-		Comments	prior year	prior year	prior year	prior year
MAX MAX <thm< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$0.196</td><td>(\$0.007)</td><td>\$0.189</td><td></td><td></td><td></td><td></td><td></td></thm<>									\$0.196	(\$0.007)	\$0.189					
Quad DisplayCondCo		-	-	-	-	-	-	4,400.00	-		-	N/A - recognize when rec'd, if necessary	-	0.00%	-	0.00%
A bit (b) (b) (b) (b) (b) (b) A bit (b)		19,436.00	-	6,402.04	-	14,072	14,072	11,762.97	-		-	N/A - CALEA grant expired in FY25	-	0.00%	(14,072)	-100.00%
Discription Discription <thdiscription< th=""> <thdiscription< th=""></thdiscription<></thdiscription<>	10-10-3430-320 DOJ Bulletproof Vest Grant	3,804.94	4,779.34	2,613.03	3,000	-	3,000	-	3,000		3,000		-	0.00%	-	0.00%
JAMANGANAMA CAMON	10-10-3430-331 SRO Union County Grant	-	19,365.28	54,292.40	32,800	3,866	36,666	36,666.00	36,666		36,666		3,866	11.79%	-	0.00%
Scalar Scalar Manipartine Stalar Manipartin Stalar Manipartine	10-10-3430-500 Grant Revenue NCLM	1,000.00	500.00	2,479.76	2,000	-	2,000	-	2,500		2,500		500	25.00%	500	25.00%
Dial Diama diama				,	,				,							0.00%
NAX-SHAPP No. Bible Bible Construction integram Partial Second Partial Integram Partial Second Partial Integram Partial Second Partial Integram Partial Partial Partial Integram Partial Partial Integram Partial Partia Partial Partia Partial Partial Partia Partial Partial Partia Par	· ·				,				-		1,500					50.00%
30 8 33 34 0 total second P formed Source P formed Source P for P 10 1000 1000 </td <td></td> <td>400</td> <td></td> <td></td> <td></td> <td></td> <td>-80.00%</td>											400					-80.00%
D D A		77.34	140.14		,	-					-					0.00%
Number of problem	10-10-3839-440 Fundraising Revenue	9,200.00	13,410.00	11,025.00	3,000	-	3,000	5,750.00	4,000		4,000	Offset by fundraising exp 10-10-4310-047, net impact to bottom line is 0	1,000	33.33%	1,000	33.33%
No.10.8.00.8.00 for adjustance for example	10-10-3839-441 Lily (K9) Donors	-	8,547.29	-	-	-	-	-	-		-		-	0.00%	-	0.00%
132 32 32 320 NL log of 1 mar. Henrike for length 3 1 <	10-10-3839-800 Sale of Surplus Property - PD	792.72	11,624.85	33,989.27	24,000	-	24,000	(500.00)	-		-		(24,000)	-100.00%	(24,000)	-100.00%
10.500000000000000000000000000000000000	10-10-3839-806 Insurance Proceeds	15,384.29	12,424.14	13,239.16	-	-	-	1,728.80	-		-	N/A - recognize if/when rec'd	-	0.00%	-	0.00%
10.500000000000000000000000000000000000	10-20-3430-300 NC Dent of Trans - Revenue for Reimh Exp	-	15 217 30	70.00	-	10 584	10 584	10 384 00	-		-	N/A - recognize if/when rec'd		0.00%	(10 584)	-100 00%
13.13.23.03.1 free 1.1. 1.1	· · · · · ·	-							10,000		10,000	Pass thru, offset by TIA consulting fees 10-20-4510-070, net impact to				0.00%
Data Data <th< td=""><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td>N/A - not enough history to budget</td><td></td><td></td><td></td><td>0.00%</td></th<>			-						-		-	N/A - not enough history to budget				0.00%
10-5-3971-301 CTTP Grant Revenue 10	· · · · · · · · · · · · · · · · · · ·	-		-			-		-		-	N/A - Twin Pines is a STW project; prior year funds were transferred to				0.00%
10 40 3481-400 Joing fees 61,175.00 1151,176.80 101,177.80 60000 400000 86,853.70 80,000 40,0000																
Diam Diam <th< td=""><td>10-40-3491-301 CRTPO Grant Revenue</td><td>-</td><td>-</td><td>59,963.89</td><td>60,000</td><td>-</td><td>60,000</td><td>29,743.07</td><td>-</td><td></td><td>-</td><td></td><td>(60,000)</td><td>-100.00%</td><td>(60,000)</td><td>-100.00%</td></th<>	10-40-3491-301 CRTPO Grant Revenue	-	-	59,963.89	60,000	-	60,000	29,743.07	-		-		(60,000)	-100.00%	(60,000)	-100.00%
10-40-2481-465 Cuir Clusters 10.0000 9.000 1.0000 1.000 1.000	-	61,479.50	154,178.46	101,277.65	60,000	-	60,000									33.33%
10.80.383.48.00 Park Amperiy Rent 11.3000 9.937.50 9.065.01 8.000 4.6000 8.000 4.6000 8.000 4.6000 8.000 4.6000 4.6000 8.000 4.6000 8.000 4.6000 </td <td></td> <td></td> <td></td> <td>- 226,400.00</td> <td></td> <td></td> <td></td> <td></td> <td>,</td> <td></td> <td>,</td> <td>Estimating 50% bad debt expense for reductions</td> <td></td> <td></td> <td></td> <td>0.00% 148.51%</td>				- 226,400.00					,		,	Estimating 50% bad debt expense for reductions				0.00% 148.51%
10 80 3834 800 Prik Property Rent 11 1300 9.937.3 9.965.21 8.000 4.000 4.000 8.000 9.000 9.000 1.0000 1.0000 1.000 1.0	10.90 2000 200 Dark Crant AT&T Llamatour Crant				50.000	F 000	FF 000	F 000 00				N/A recognize if/when recid	(50,000)	100.00%	(55,000)	100.00%
Index Index <t< td=""><td></td><td>- 11.390.00</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>- 8.000</td><td></td><td></td><td></td><td></td><td>-100.00%</td></t<>		- 11.390.00									- 8.000					-100.00%
Index stating rest Index						_			,			D) Food Truck Fees Revenue Lower due to Event Occurency decrease post	(200)		(200)	
10-80-3839-805 Donations for Park Events 2,000.00 5,500.00 5,500.00 5,000 6,600.00 4,000 2,000.00 5,000.00 5,000.00 5,000.00 6,600.00 4,000 2,000.00 5,000.00 5,000.00 6,600.00 4,000 2,000.00 5,000.00 5,000.00 6,600.00 4,000 2,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 6,60																
In Bab						-										
10-80-3339-807 Program Revenue 179.12 449.25 449.26 449.06 1						-					,					
10-50-383-9300 Program Revenue 743-21 440.25 743-25 740 715-35 7100 715-35 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 71000 710000 710000 710000 710000 710000 7100000 <td></td> <td></td> <td></td> <td></td> <td>500</td> <td>-</td> <td>500</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>					500	-	500									
Image: bit in the state				480.26	-	-	-					programming fee due to Councils Priorties				
10-99-3991-600 Fund Balance Appropriation ARP Same Same <th< td=""><td>10-80-3839-808 Miscellaneous Revenue</td><td></td><td>180.00</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td><td>-</td><td>N/A - recognize if/when rec'd</td><td>-</td><td>0.00%</td><td>-</td><td>0.00%</td></th<>	10-80-3839-808 Miscellaneous Revenue		180.00	-	-	-	-	-	-		-	N/A - recognize if/when rec'd	-	0.00%	-	0.00%
Transfer-in C Z,084,952.33 Z,040,47.90 665,000 - 665,000 - 665,000 - 0.000 610,000 0.000 610,000 0.000 610,000 0.000 610,000 0.000 610,000 0.000 610,000 0.000 610,000 0.000 610,000 610,000 610,000 610,000 610,000 610,000 610,000 610,000 61	10-99-3991-600 Fund Balance Appropriation	-	-	-	460,400	776,834	1,237,234	-	388,000	50,000	438,000	 \$100K, Town Hall fire alarm update - \$100K, PW heavy duty truck (50%) - \$50K, Tennis/pickleball court fencing - \$48K, Replacement UTV - \$30K, 	(22,400)	-4.87%	(799,234)	-64.60%
10-99-3991-610 Fund Balance Approp - Powell Bill		-	2,084,952.33	2,640,647.90	665,000	-	665,000	728,211.47	-		-	N/A - funding depleted in Oct 2024	(665,000)	-100.00%	(665,000)	-100.00%
10-99-3991-620 Fund Balance Approp Drug Forfeiture - - - 85,150 - 40,000 - <t< td=""><td></td><td>-</td><td></td><td>-</td><td>-</td><td>143,357</td><td>143,357</td><td>-</td><td>-</td><td></td><td>-</td><td></td><td>-</td><td>0.00%</td><td>(143,357)</td><td>-100.00%</td></t<>		-		-	-	143,357	143,357	-	-		-		-	0.00%	(143,357)	-100.00%
TOTAL REVENUE - General Fund 10,076,503.75 12,616,301.44 13,008,319.18 11,315,500 1,118,922 12,434,422 10,108,743.29 12,290,166 (207,800) 12,082,366 6.78% (352,056) -3.11		-		-	-		85,150	-	40,000		40,000		40,000			-53.02%
	TOTAL REVENUE - General Fund	10,076,503.75	12,616,301.44	13,008,319.18	11,315,500	1,118,922	12,434,422	10,108,743.29	12,290,166	(207,800)	12,082,366		766,866	6.78%	(352,056)	-3.11%

													Revised	Budget	
Otallings	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026		Amount	Percent	Amount	Percent
	Actuals	Actuals	Actuals	Adopted	Adjustments thru Mar	Amended thru Mar	Actuals thru Mar	Proposed Budget	Changes to Proposed	Revised Budget	Comments	change from prior year ADOPTED	change from prior year ADOPTED	change from prior year AMENDED	change from prior year AMENDED
EXPENDITURES BY DEPARTMENT:								\$0.196	(\$0.007)	<i>\$0.189</i>					
00 General Government															
10-00-4110-000 Salaries - Elected Officials	34,700.00	35,400.00	35,400.00	36,600	-	36,600	26,550.00	83,900	(35,100)	48,800	Based on salary study proposal	12,200	33.33%	12,200	33.33%
10-00-4110-009 Employer Portion of PR Taxes	2,654.57	2,708.10	2,681.33	2,800	-	2,800	2,031.08	6,500	(2,700)	3,800		1,000		1,000	35.71%
10-00-4110-014 Workers Compensation 10-00-4110-016 Uniforms	-	-	-	-	45 450	45 450	44.38 381.00	100 700		100 700	1 I.	100 700	1	55 250	
10-00-4110-017 Training				-	100	100	25.00	3,500		3,500		3,500	100.00%	3,400	
10-00-4110-022 Meetings/Events				-	250	250	1,162.49	2,000		2,000	Food & drinks for council meetings	2,000	100.00%	1,750	
10-00-4110-029 Non-capital Equipment 10-00-4110-031 Travel				-	4,200 200	4,200 200	- 99.90	4,200 700		4,200		4,200 700	100.00%	- 500	0.00%
	37,354.57	38,108.10	38,081.33	39,400	5,245	44,645.00	30,293.85	101,600	(37,800)	63,800					
4110 Governing Body	37,354.57	38,108.10	38,081.33	39,400	5,245	44,645.00	30,293.85	101,600	(37,800)	63,800		24,400	61.93%	19,155	42.91%
10-00-4120-000 Salaries and Wages - Regular	419,785.16	469,174.56	518,937.65	575,400	11,000	586,400	444,255.22	683,000		683,000	Includes salary study increases, 2% pay step, 2.9% CPI, 1% holiday bonus and \$150 Council check; includes one new Accounting Tech	107,600	18.70%	96,600	16.47%
10-00-4120-003 Car Stipend - Town Manager	5,757.69	6,000.00	6,115.41	6,000	-	6,000	4,500.01	6,000		6,000		-	0.00%	-	0.00%
10-00-4120-007 Supplemental Retirement (401k)	20,042.78	22,293.47	22,321.96	28,850	-	28,850	20,500.95	34,200		34,200		5,350	18.54%	5,350	18.54%
10-00-4120-008 Committee Member Salary	550.00	1,100.00	950.00	2,400	-	2,400	450.00	1,600		1,600	\$50/member for 5 Historical Committee members and 3 Economic Development members, 4 quarterly meetings each	(800)	-33.33%	(800)) -33.33%
10-00-4120-009 Employer Portion PR Taxes	31,334.18	34,531.10	38,456.20	44,580	-	44,580	33,234.66	52,500		52,500		7,920	17.77%	7,920	
10-00-4120-010 Retirement Contribution	47,913.00	57,582.03	60,819.98	78,721	-	78,721	57,941.97	98,600		98,600	Est 0.75% increase, retirement rates not yet approved	19,879	25.25%	19,879	25.25%
10-00-4120-011 Health Insurance	43,176.00	40,470.40	35,844.90	43,200	-	43,200	32,661.60	61,000		61,000	Est 15% increase; still working to find new coverage since NCLM will no longer be providing after 6/30	17,800	41.20%	17,800	41.20%
10-00-4120-013 Unemployment Compensation 10-00-4120-014 Worker's Compensation	- 879.44	- 863.92	- 1,176.15	- 849	- 63	- 912	- 911.46	- 1,000		- 1,000	Based on FY25 quote's rates	- 151	0.00% 17.79%	- 88	0.00% 9.65%
10-00-4120-015 Employee Health and Wellness	15,657.18	4,573.42	426.88	6,000	700	6,700	4,064.01	5,200		5,200	Flores - \$1.2K (min of \$100/month); Cintas - \$4K	(800)	-13.33%	(1,500)) -22.39%
10-00-4120-016 Uniforms	176.00	1,708.99	41.00	5,000	(3,558)	1,442	70.23	2,000		2,000		(3,000)	-60.00%	558	
10-00-4120-017 Training	8,045.71	9,656.41	11,263.82	18,000	(4,450)	13,550	2,704.00	16,000		16,000	Training as needed and to maintain certifications and licenses	(2,000)	-11.11%	2,450	18.08%
10-00-4120-018 Audit/Accounting	22,418.95	40,127.60	39,800.00	43,000	-	43,000	43,000.00	46,500		46,500	Includes 8% increase based on history	3,500	8.14%	3,500	8.14%
10-00-4120-019 Legal Fees	139,436.97	52,766.71	40,890.67	65,000	(5,000)	60,000	35,258.64	66,000		66,000	Hourly increase approved in Jan 2025; budgeting for 20 hrs/month (July - Dec 2024 avg was 15)	1,000	1.54%	6,000	10.00%
10-00-4120-020 Medical Expense - New Hire/Drug Testing	600.00	510.00	368.00	1,200	-	1,200	188.00	1,000		1,000	Background checks and drug testing for all departments, except PD	(200)	-16.67%	(200)) -16.67%
10-00-4120-021 Supplies/Materials	5,102.56	5,134.48	6,239.45	10,000	-	10,000	4,923.99	7,500		7,500		(2,500)	-25.00%	(2,500)) -25.00%
10-00-4120-022 Meetings/Events	11,950.08	12,225.14	9,467.10	10,000	(250)	9,750	4,791.52	8,000		8,000		(2,000)	-20.00%	(1,750)) -17.95%
10-00-4120-023 Dues/Subscriptions/Pub	29,084.90	26,072.03	30,348.65	36,800	-	36,800	30,107.24	33,000		33,000	Centralina - \$4,360 increase of \$200 or \$0.01 per capita increase; Adobe - \$3.5K; NCLM - \$17K; SOG - \$3K; UC Chamber - \$500; Enquirer Journal - \$200; HootSuite Social Media Archive - \$1.2K; Sam's Club - \$300; Manager - \$1.5K (SOG, ICMA, NCCMA, NC State/District Bar dues); Finance Officer - \$800; Clerks - \$500	(3,800)	-10.33%	(3,800)) -10.33%
10-00-4120-025 Vehicle Maintenance	82.98	1,730.00	199.73	1,500	-	1,500	172.93	1,000		1,000	Maintenance for white Camry	(500)	-33.33%	(500)) -33.33%
10-00-4120-026 Office Supplies	5,837.46	6,310.19	6,793.32	12,000	(994)	11,006	2,393.12	9,000		9,000	Misc office supplies as needed (paper, toner, etc.) (decrease based on history)	(3,000)	-25.00%	(2,006)) -18.23%
10-00-4120-027 Postage	2,655.90	3,044.79	2,595.62	3,000	-	3,000	2,200.75	3,200		3,200		200	6.67%	200	6.67%
10-00-4120-028 Bank Charges	5,998.72	6,555.49	6,974.88	8,000	-	8,000	5,193.05	8,000		8,000	Banking & credit card fees (10% increase based on history)	-	0.00%	-	0.00%
10-00-4120-029 Non-capital Equipment	3,526.84	10,392.14	28.79	3,000	2,712	5,712	5,711.07	6,000		6,000	Replacement computers (7) (6)	3,000	100.00%	288	5.04%
10-00-4120-030 Computer and Related	97,916.77	103,001.64	80,928.10	115,000	(3,000)	112,000	66,999.23	79,700		79,700	Compunet World - \$73K; Southern Software - \$6.7K (2% increase per service agreement)	(35,300)	-30.70%	(32,300)) -28.84%
10-00-4120-031 Travel/Mileage	1,769.58	1,569.49	1,794.04	5,000	(200)	4,800	1,102.90	4,000		4,000		(1,000)	-20.00%	(800)) -16.67%
10-00-4120-032 Telephone	14,032.71	7,751.32	7,209.97	10,000	(1,000)	9,000	5,515.90	10,000		10,000		-	0.00%	1,000	
10-00-4120-033 Utilities	32,575.83	35,166.41	35,853.83	40,000	(2,000)	38,000	32,481.40	42,000			Based on FY25 annualized	2,000		4,000	
10-00-4120-034 Historical Signage 10-00-4120-035 Repairs/Maint (Equipment)	-	4,755.00	250.00	- 500	5,620	5,620 500	5,530.00	6,000		6,000	Two signs; decreased to one per committee	6,000 (500)	100.00%	380 (500)	

													Revised	l Budget	
Otallings	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026		Amount	Percent	Amount	Percent
	Actuals	Actuals	Actuals	Adopted	Adjustments thru Mar	Amended thru Mar	Actuals thru Mar	Proposed Budget	Changes to Proposed	Revised Budget	Comments	change from prior year ADOPTED	change from prior year ADOPTED	change from prior year AMENDED	change from prior year AMENDED
								\$0.196	(\$0.007)	\$0.189					
10-00-4120-036 Fuel	500.37 239.86	88.04 498.00	1,086.44	500 3,500	-	500 3,500	61.95 112.00	400 2,000		400 2,000	Fuel for white Camry (decreased due to usage)	(100)	-20.00%	(100)	
10-00-4120-037 Advertising	235.80	498.00	1,080.44	3,300	-	3,300	112.00	2,000		2,000	Archive Social - \$4.7K (5% increase); Walton & Hall - \$8.2K (5% increase);	(1,500)	-42.86%	(1,500)	-42.86%
10-00-4120-039 Outside Services	31,433.00	105,875.10	56,405.93	53,700	23,000	76,700	32,531.71	50,000		50,000	Jani-King - \$13K; Shred-It - \$1.2K; Dominion Payroll - \$17K; Visual Edge - \$500; other misc services - \$5.4K	(3,700)	-6.89%	(26,700)	
10-00-4120-040 Tax Collection Fees	78,536.60	68,708.30	72,732.69	83,000	-	83,000	76,114.46	115,000	(10,000)	105,000	Union County contract for collections - 1.5% Copier (allows for inflation); no longer leasing postage machine or public	22,000	26.51%	22,000	26.51%
10-00-4120-042 Equipment Rental	11,515.18	11,782.04	1,571.51	12,000	-	12,000	3,711.66	6,000		6,000	storage	(6,000)	-50.00%	(6,000)	-50.00%
10-00-4120-045 Insurance	27,546.95	32,219.70	35,959.53	43,000	-	43,000	37,589.12	44,000		44,000	Property & liability insurance (est 15% increase based on history, still waiting on rates)	1,000	2.33%	1,000	2.33%
10-00-4120-048 Employee Morale	2,497.25	3,626.36 13,326.58	3,372.05	3,600	-	3,600	2,807.61	4,000		4,000		400	11.11%	400	11.11%
10-00-4120-049 Miscellaneous 10-00-4120-050 Licenses and Fees	5,790.69 860.00	860.00	10,063.07 860.00	6,000 1,200	4,000	10,000 1,200	9,957.28	1,000		10,000	Annual STW fees, never budgeted, but always pd - \$10K	4,000 (200)	66.67% -16.67%	- (200)	0.00%
10-00-4120-080 Penalties and Interest	-	-	-	-	350	350	344.58	-		-		-	0.00%	(350)	
10-00-4120-085 Wellness Grant - NCLM	-	2,107.00		2,000	-	2,000	-	-		-		(2,000)	-100.00%	(2,000)	-100.00%
10-00-4120-093 Codify Ordinances	600.50	995.94	1,164.50	2,700	-	2,700	1,310.50	2,500		2,500	Based on history (pay per page, depends on how much Council approves)	(200)	-7.41%	(200)	-7.41%
10-00-4120-094 Public Relations/Employee Recognitions	1,496.30	297.40	5,240.24	7,500	1,100	8,600	440.27	4,000		4,000		(3,500)	-46.67%	(4,600)	-53.49%
10-00-4120-095 Condemnation	-	-	-	-	-	-	2,445.00	10,000		10,000	As needed, offset by 10-00-3839-805, net impact to bottom line is 0	10,000	100.00%	10,000	0.00%
10-00-4120-097 Management Discretionary	10,000.00	-	-	20,000	(20,000)	-	-	30,896		30,896	Maintain \$20K funding for management discretionary to be used as needed; remainder to balance budget	10,896	54.48%	30,896	0.00%
10-00-4120-099 Capital Outlay	2,840,619.50	-	21,761.31	-	-	-	-	100,000		100,000	Implementation of replacement financial software - \$100K; Town Hall- sign - \$65K	100,000	100.00%	100,000	0.00%
4120 Administration	3,977,943.59	1,205,451.19	1,176,313.37	1,411,700	8,093	1,419,793.00	1,014,289.99	1,671,796	(10,000)	1,661,796		250,096	17.72%	242,003	1210.02%
10-00-4170-039 Election	14,435.31	-	16,906.67	-	-	-	-	22,000		22,000	BOE est \$21,800 per email rec'd 2/10/25	22,000	100.00%	22,000	100.00%
00 General Government Total	4,029,733.47	1,243,559.29	1,231,301.37	1,451,100	13,338	1,464,438	1,044,583.84	1,795,396	(47,800)	1,747,596		296,496	20.43%	283,158	19.34%
10 Public Safety															
10-10-4310-000 Salaries & Wages - Regular	1,363,367.65	1,575,954.10	1,773,702.13	2,030,910	(60,840)	1,970,070	1,424,396.80	2,242,500		2,242,500	Includes salary study implementation, 2% pay step, 2.9% CPI, 1% holiday bonus and \$150 Council check; Scenarios 2 & 3 include 2 of 6 new positions per staffing analysis; All scenarios include \$20K reserve for bringing in new employees based on prior service	211,590	10.42%	272,430	13.83%
10-10-4310-001 Salaries & Wages - Overtime	21,146.19	25,110.04	58,129.35	32,500	-	32,500	35,732.69	45,000		45,000		12,500	38.46%	12,500	38.46%
10-10-4310-002 Salaries & Wages - Town Event Security Pay	286.88	1,363.73	-	20,000	-	20,000	5,002.43	15,000		15,000	Decreased based on history, but not too much b/c this hasn't been getting posted correctly due to COA issues, which were cleaned up with payroll provider in FY25	(5,000)	-25.00%	(5,000)	-25.00%
10-10-4310-004 Separation Allowance - LE	85,731.21	88,996.34	68,768.33	88,660	-	88,660	44,531.95	50,000		50,000	Based on who is currently receiving, not expecting additional recipients in FY26	(38,660)	-43.60%	(38,660)	-43.60%
10-10-4310-005 Officers Incentive Pay Plan	-	-	39,679.46	60,000	-	60,000	28,962.63	65,000		65,000	Currently, 17 officers receiving incentives totaling approx \$59K annually, but can change at any time	5,000	8.33%	5,000	8.33%
10-10-4310-006 Supplemental Retirement - LE (401k)	62,695.55	71,629.07	84,731.67	90,250	(3,120)	87,130	65,684.14	111,000		111,000	State mandated 5% match for sworn law enforcement Scenarios 2 & 3 include 2 of 6 new positions per staffing analysis	20,750	22.99%	23,870	27.40%
10-10-4310-007 Supplemental Retirement (401k) 10-10-4310-008 Board Member Salary	4,706.84 150.00	5,508.37 50.00	2,509.06 150.00	15,900	-	15,900	4,724.29	7,000		7,000	5% match for non-sworn positions N/A - Community Committee is pd from P&R	(8,900) -	-55.97% 0.00%	(8,900) -	-55.97% 0.00%
10-10-4310-009 Employer Portion PR Taxes	110,196.97	126,340.46	146,646.18	169,470	(4,680)	164,790	114,472.97	185,000		185,000	7.65% FICA Scenarios 2 & 3 include 2 of 6 new positions per staffing analysis	15,530	9.16%	20,210	12.26%
10-10-4310-010 Retirement Contributions	163,178.93	199,856.20	257,521.01	301,070	(9,230)	291,840	214,350.68	370,000		370,000	Est 1% increase for LEO and 0.75% for general; rates not yet approved	68,930	22.90%	78,160	26.78%
10-10-4310-011 Health Insurance	203,618.88	189,239.44	204,990.62	235,200	(8,710)	226,490	165,099.00	281,000		281,000	Est 15% increase; still working to find new coverage since NCLM will no longer be providing after 6/30	45,800	19.47%	54,510	24.07%
10-10-4310-013 Unemployment Compensation	-	-	-	3,000	-	3,000	-	-		-	Scenarios 2 & 3 include 2 of 6 new positions per staffing analysis	(3,000)	-100.00%	(3,000)	-100.00%
10-10-4310-014 Worker's Compensation	27,914.61	35,045.98	44,341.16	44,864	-	44,864	43,543.59	50,000		50,000	Based on FY25 quote's rates; Scenarios 2 & 3 include 2 of 6 new positions per staffing analysis		11.45%		11.45%

													Revised	l Budget	
Stallings	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Adjustments thru Mar	FY 2025 Amended thru Mar	FY 2025 Actuals thru Mar	FY 2026 Proposed Budget	FY 2026 Changes to Proposed	FY 2026 Revised Budget	Comments	Amount change from prior year ADOPTED	Percent change from prior year ADOPTED	Amount change from prior year AMENDED	Percent change from prior year AMENDED
								\$0.196	(\$0.007)	\$0.189					
10-10-4310-015 Employee Health and Wellness	1,261.09	903.51	1,844.71	1,000	-	1,000	1,324.76	2,000	() /	2,000	employee first aid/Cintas; lab testing (50% increase based on history and current year projections)	1,000	100.00%	1,000	100.00%
10-10-4310-016 Uniforms	13,946.74	12,668.19	16,026.47	20,000	-	20,000	17,521.54	20,000		20,000	Replacement Uniforms, Duty equipment, Bulletproof Vests, new hires, dry cleaning	-	0.00%	-	0.00%
10-10-4310-017 Training	3,228.75	8,943.15	11,964.19	20,000	-	20,000	10,399.20	20,000		20,000	increase for additional training needs of the dept; maintain funding due to increased needs of the dept	-	0.00%	-	0.00%
10-10-4310-019 Legal Fees	9,000.00	9,000.00	9,330.00	9,000	-	9,000	9,000.00	9,000		9,000	Annual cost of police attorney	-	0.00%	-	0.00%
10-10-4310-020 Medical/New Hire Expenses	8,853.34	9,305.70	11,881.09	9,000	-	9,000	5,918.19	9,000		9,000	Hepatitis Test/Series, assessments, officer new hire requirements (physical/psych/qualification/polygraph fees), and random drug testing initiative	-	0.00%	-	0.00%
10-10-4310-021 Supplies/Materials	1,808.35	2,922.71	3,426.33	3,000	500	3,500	4,752.01	3,600		3,600		600	20.00%	100	3.33%
10-10-4310-022 Meetings/Events	6,033.09	6,035.74	7,554.16	10,500	-	10,500	4,206.94	10,500		10,500	increase due to additional community outreach events	-	0.00%	-	0.00%
10-10-4310-023 Dues/Subscriptions/Pub	1,229.80	1,271.81	1,814.81	2,500	-	2,500	2,405.28	2,500		2,500	Association dues and magazine subscriptions various positions	-	0.00%	-	0.00%
10-10-4310-024 Buildings and Grounds	181.00	5,192.02	7,370.00	2,100	-	2,100	42.48	3,000		3,000	increase due to additional building needs of PD	900	42.86%	900	42.86%
10-10-4310-025 Vehicle Maintenance	35,679.09	46,363.43	39,883.80	37,000	2,017	39,017	31,262.19	37,000		37,000	Ongoing required and preventative maintenance for PD Vehicles	-	0.00%	(2,017)	-5.45%
10-10-4310-026 Office Supplies	4,672.32	7,359.03	6,146.08	6,000	(500)	5,500	3,642.91	5,500		5,500	paper, pens, batteries, desktop acc, furniture/file cabinets	(500)		-	0.00%
10-10-4310-027 Postage	123.87	135.47	139.89	400	-	400	135.23	400		400	Departmental mailings	-	0.00%	-	0.00%
10-10-4310-029 Non-capital Equipment	15,632.82	239,988.68	247,351.59	17,000	30,000	47,000	47,884.92	50,800		50,800	Operational equipment; includes equipment for new positions (\$10.4K each)	33,800	198.82%	3,800	22.35%
10-10-4310-030 Computer and Related	23,805.07	21,348.08	28,687.72	32,950	11,750	44,700	31,403.54	49,000		49,000	increase due to Police One software (\$3K?) costs are no longer grant funded , Lexipol (\$15K) and addition of police department phone app	16,050	48.71%	4,300	13.05%
10-10-4310-031 Travel	1,234.08	3,814.27	2,333.32	4,000	-	4,000	3,204.90	4,000		4,000	Lodging, mileage, & meal expenses associated with training and/or departmental business.	-	0.00%	-	0.00%
10-10-4310-032 Telephone/Communications	16,359.39	17,237.54	17,834.61	21,500	-	21,500	14,961.52	21,500		21,500	assigned cell phones & wireless connections to patrol vehicles. DCI connection service fees (SBI). SIM card connections for camera system	-	0.00%	-	0.00%
10-10-4310-035 Repairs/Maintenance - Equipment	41,682.00	465.00	12.42	9,700	-	9,700	-	7,500		7,500	Equipment Repairs (camera, mic, blue lights, mag lights, AED, Radar recertifications, radar trailer, hand held radios, etc.)	(2,200)	-22.68%	(2,200)	-22.68%
10-10-4310-036 Fuel	77,317.28	70,020.45	74,026.29	86,000	-	86,000	48,601.39	83,000		83,000	PD only fuel (30K gal @ \$2.75/gal)	(3,000)	-3.49%	(3,000)	-3.49%
10-10-4310-038 Guns and Ammunition	7,267.17	10,763.72	7,297.46	12,720	4,850	17,570	17,005.41	12,720		12,720	ammunition costs, weapon replacement & training-increase due to increase in required range time	-	0.00%	(4,850)	
10-10-4310-039 Outside Services	9,780.42	6,037.60	6,998.12	21,500	-	21,500	3,699.66	8,500		8,500	Contracted services for PD(except attorney fees)	(13,000)	-60.47%	(13,000)	-60.47%
10-10-4310-040 Crime Lab Expense	2,199.67	8,837.90	2,349.87	10,000	-	10,000	1,988.71	9,000		9,000	Evidence collection, packaging, processing, and disposal	(1,000)	-10.00%	(1,000)	-10.00%
10-10-4310-042 Equipment Rental	6,096.00	6,318.12	5,264.15	6,800	-	6,800	3,711.66	6,000		6,000		(800)		(800)	
10-10-4310-043 Vehicle Purchase	67,022.00	165,711.22	117,955.74	183,220	(43,620)	139,600	130,415.09	180,000		180,000	projected increase of 3% for vehicle replacements includes 3 replacement vehicles and 1 additional vehicle for 1 of 2 new	(3,220)			
	E 0E1 E6	E 470 1E	7 419 02	8 500		8 500	2 046 22	8.000		8 000	positions (not adding vehicle for 2nd position)	(E00)	F 000/	(E00)	F 000/
10-10-4310-044 Investigation Expense	5,051.56	5,470.15	7,418.02	8,500	-	8,500	2,046.33	8,000		8,000	Investigative operations Property & liability insurance (est 15% increase based on history, still	(500)	-5.88%	(500)	-5.88%
10-10-4310-045 Insurance	27,668.13	35,356.29	36,924.91	42,100	-	42,100	50,168.12	61,000		61,000	waiting on rates); includes new vehicle	18,900	44.89%	18,900	44.89%
10-10-4310-047 Fundraising Expense	4,035.31	8,018.63	7,623.05	4,000	-	4,000	4,869.40	4,000		4,000	offset by fundraising revenue 10-10-3839-440, net impact to bottom line is 0	-	0.00%	-	0.00%
10-10-4310-049 Miscellaneous	3,808.82	6,927.49	8,056.15	8,300	5,864	14,164	12,248.90	10,000		10,000	Employee get well/sympathy gifts, plaques, awards. Tax, title licensing of new police cars	1,700	20.48%	(4,164)	-50.17%
10-10-4310-051 SBITA (GASB 96) Software	-	24,297.00	(7,224.00)	25,000	-	25,000	-	15,000		15,000		(10,000)	-40.00%	(10,000)	-40.00%
10-10-4310-060 K-9 Unit	1,939.34	11,436.19	25,147.69	10,000	-	10,000	3,167.15	8,500		8,500	K-9 Unit Costs - Insurance, vet bills, food, training fees	(1,500)		(1,500)	
10-10-4310-061 Lily (K9) Medical Expenses	-	8,547.29	1,817.51	-	-	-	-	-		-	N/A	-	0.00%	-	0.00%
10-10-4310-082 Police vehicle upfit	-		64,054.88		43,620	43,620	39,587.18	79,400		79,400	projected increase of 1% for new vehicle upfits, includes \$20.3K for additional vehicle for new position Scenario 1 includes 3 replacement vehicles only Scenarios 2 & 3 include 3 replacement vehicles and 1 additional vehicle for 1 of 2 new positions (not adding vehicle for 2nd position)	79,400	0.00%	35,780	0.00%
10-10-4310-099 Capital Outlay	-	34,298.90	41,020.31	85,986	(41,751)	44,235	23,096.10	122,400		122,400	CIP items: In-car computer replacement (\$17.8K), in-car camera replacement (\$38.3K), body camera replacement (\$16.7K), public safety surveillance system (\$13K), office remodel/upgrade (\$13.4K), taser replacement (\$23.2K)	36,414	42.35%	78,165	90.90%

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	EX 2022	EX 2022	EV 2024	FY 2025	FY 2025	EX 2025	EV 2025	FY 2026	EV 2026	FY 2026		Amount	Revised Percent	Budget Amount	Percent
Stallings	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Adjustments thru Mar	FY 2025 Amended thru Mar	FY 2025 Actuals thru Mar	FY 2026 Proposed Budget	FY 2026 Changes to Proposed	FY 2026 Revised Budget	Comments	change from prior year ADOPTED	change from prior year ADOPTED	change from prior year AMENDED	change from prior year AMENDED
								\$0.196	(\$0.007)	\$0.189		-	-		
10-10-4310-125 Vehicle Maintenance - Ins Reimbursed	-	6,004.89	-	-	-	-	-	-		-	N/A - recognize as insurance proceeds are rec'd	-	0.00%	-	0.00%
10-10-4310-149 Emergency Services & Supplies	930.99	-	-	4,100	-	4,100	254.99	-		-	N/A - FY25 actual is for FEMA reimb exp and all prior year actuals were for COVID (these funds are being budgeted in 10-10-4320-017 and 029)	(4,100)	-100.00%	(4,100)	-100.00%
4310 Police	2,440,841.20	3,120,093.90	3,493,500.31	3,805,700	(73,850)	3,731,850.00	2,675,426.87	4,284,320	-	4,284,320		478,620	12.58%	552,470	14.80%
10-10-4320-017 Training	-	-	-	-	-	-	-	1,600		1,600	SRT specific training agreements no increase these funds were put in line 149 last year	1,600	100.00%	1,600	100.00%
10-10-4320-029 Inventory/Non-capital Equipment	-	-	-	-	-	-	-	2,500		2,500	SRT specific equipment no increase these funds were put in line 149 last year	2,500	100.00%	2,500	100.00%
10-10-4320-038 Guns and Ammunition	-	-	-	-	-	-	-	1,000		1,000	SRT specific ammunitiion and weapons increase for additonal SRT rifle	1,000	100.00%	1,000	100.00%
4320 SRT	-	-	-	-	-	-	-	5,100.00	-	5,100.00		5,100	100.00%	5,100	100.00%
10-10-4410-070 DOJ-Bullet Proof Vest Grant	3,476.25	1,826.84	1,847.77	3,000	-	3,000	629.10	3,000		3,000	offset by grant rev 10-10-3430-320	-	0.00%	-	0.00%
10-10-4410-090 Grant Expense - GCC - CALEA	3,998.00	8,400.00	3,502.54	-	14,072	14,072	7,849.16	-		-	CALEA grant expired Oct 2024	-	0.00%	(14,072)	
10-10-4410-091 SRO Union County Grant Expense 10-10-4410-099 NC Governors Crime Prevention - Capital Outlay Exp	- 15,712.00			32,800	-	32,800	-	-		-	N/A - exp are in 4411	(32,800) -	-100.00% 0.00%	(32,800) -	-100.00% 0.00%
4410 Grant/DOJ Funds	23,186.25	10,226.84	5,350.31	35,800	14,072	49,872	8,478.26	3,000	-	3,000		(32,800)	-91.62%	(46,872)	-93.98%
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10-10-4411-000 Salaries & Wages - Regular SRO	-	-	55,471.74	-	64,706	64,706	46,510.64	67,000		67,000		67,000	100.00%	2,294	3.55%
10-10-4411-001 Salaries & Wages - Overtime 10-10-4411-002 Town Event OT	-	-	29.01	-	-		1,192.58 244.63	2,000		2,000	SRO position, partially funded with \$36,666 grant from UCPS; previously	2,000	100.00% 0.00%	2,000	100.00% 0.00%
10-10-4411-006 Supplemental Retirement	-	-	2,775.02	-	3,120	3,120	2,389.28	4,000		4,000	budgeted in 10-10-4410	4,000	100.00%	880	28.21%
10-10-4411-009 Payroll Tax - Employer	-	-	4,245.81	-	4,680	4,680	3,668.00	6,000		6,000		6,000	100.00%	1,320	28.21%
10-10-4411-010 Retirement Contribution - SRO	-	-	7,803.36	-	9,230	9,230	7,095.48	12,000		12,000	Ect 15% increases still working to find new severage since NCIM will no	12,000	100.00%	2,770	30.01%
10-10-4411-011 Health Insurance - SRO	-	-	7,026.00	-	8,710	8,710	6,530.40	11,000		11,000	Est 15% increase; still working to find new coverage since NCLM will no longer be providing after 6/30	11,000	100.00%	2,290	26.29%
4411 SRO	-	-	77,350.94	-	90,446	90,446	67,631.01	102,000	-	102,000		102,000	100.00%	11,554	12.77%
10-10-4420-020 Unauthorized Substances	6,982.73	-	-	-	-	_	2,857.00	15,000		15,000	FB appr to purchase items as needed, net impact to budget is 0	15,000	100.00%	15,000	100.00%
10-10-4420-040 Department of Treasury	5,939.73	19,414.73	-	25,000	-	25,000	-	-		-		(25,000)	-100.00%	(25,000)	
10-10-4420-041 Department of Treasury - Capital Exp	38,511.00	10,903.82	-	-	85,151	85,151	41,123.02	25,000		25,000	FB appr to purchase items as needed, net impact to budget is 0 up to \$250/vest, max of 10/year; offset by grant rev 10-10-3430-500, net	25,000	100.00%	(60,151)	-70.64%
10-10-4420-590 Grant Expense - NCLM	2,000.00	1,497.05	1,729.76	2,000	-	2,000	500.00	2,500		2,500	impact is 0	500	25.00%	500	25.00%
4420	53,433.46	31,815.60	1,729.76	27,000	85,151	112,151.00	44,480.02	42,500.00	-	42,500.00	-	15,500	57.41%	(69,651)	-62.10%
10-10-9110-074 PD Debt Service - SBITA		11,164.00	-	-	-	-	6,204.00	10,000		10,000		10,000	100.00%	10,000	100.00%
10 Public Safety Total	2,517,460.91	3,173,300.34	3,577,931.32	3,868,500.00	115,819.00	3,984,319.00	2,802,220.16	4,446,920	-	4,446,920		578,420	14.95%	462,601	11.61%
20 Transportation															
4510 Streets and Highways											50% for 2 positions				
10-20-4510-000 Salaries and Wages	33,913.69	104,435.32	103,488.79	107,700	550	108,250	81,134.14	114,000		114,000	50% for 2 positions Includes salary study increases, 2% pay step, 2.9% CPI, 1% holiday bonus and \$150 Council check	6,300	5.85%	5,750	5.31%
10-20-4510-007 Supplemental Retirement (401K)	-	4,518.76	5,158.95	5,335	75	5,410	4,048.51	6,000		6,000	5% Town match (50% of 2 positions)	665	12.46%	590	10.91%
10-20-4510-008 Board Member Salary 10-20-4510-009 Employer's Portion of PR taxes	50.00 2,598.07	- 8,707.95	- 7,916.73	- 8,260	- 40	- 8,300	- 6,206.51	- 9,000		- 9,000	N/A - Committee pd from STW 7.65% FICA (50% of 2 positions)	- 740	0.00% 8.96%	- 700	0.00% 8.43%
10-20-4510-010 Retirement Contribution	3,661.94	9,210.61	13,271.44	14,750	-	14,750	10,922.80	17,000		17,000	Est 0.75% increase, retirement rates not yet approved (50% of 2	2,250	15.25%	2,250	15.25%
	5,001.54	5,210.01	20,271.44	,,50		1,750	20,022.00			1,000	positions)	2,230	13.2370	_,250	13.2370

													Revised	Budget	
Quallinds	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026		Amount	Percent	Amount	Percent
Stamp	Actuals	Actuals	Actuals	Adopted	Adjustments thru Mar	Amended thru Mar	Actuals thru Mar	Proposed Budget	Changes to Proposed	Revised Budget	Comments	change from prior year	change from prior year	change from prior year	change from prior year
								\$0.196	(\$0.007)	\$0.189		ADOPTED	ADOPTED	AMENDED	AMENDED
10-20-4510-011 Health Insurance	4,317.60	6,517.95	10,359.70	11,800	(665)	11,135	6,530.40	11,000	())	11,000	Includes 15% est increase; still working to find new coverage since NCLM will no longer be providing after 6/30	(800)	-6.78%	(135)	-1.21%
10-20-4510-013 Unemployment Compensation	-	-	-	-	-	-	-	-		-		-	0.00%	-	0.00%
10-20-4510-014 Workers Compensation 10-20-4510-015 Employee Health and Wellness	1,468.52	618.20	809.00	1,630 1,000	95 (95)	1,725 905	1,722.17	2,000		2,000		370 (1,000)	22.70% -100.00%	275 (905)	15.94% -100.00%
10-20-4510-015 Employee health and weiness	-	-	-	500	-	500	-	500		500		-	0.00%	-	0.00%
10-20-4510-017 Training	-	989.96	1,656.25	3,000	-	3,000	65.00	2,500		2,500		(500)	-16.67%	(500)	-16.67%
10-20-4510-019 Legal Fees	-	- 2,272.03	-	- 3,100	270 (270)	270 2,830	270.00	1,000 2,000		1,000 2,000	Any legal fees.	1,000	0.00%	730	270.37%
10-20-4510-021 Supplies/Materials 10-20-4510-023 Dues Subscriptions Memberships	- 5,988.00	6,902.00	- 7,618.75	8,300	-	8,300	- 7,755.00	8,500		8,500		(1,100) 200	-35.48%	(830) 200	-29.33% 2.41%
10-20-4510-025 Vehicle Maintenance	80.00	92.24	688.41	2,000	-	2,000	100.24	1,500		1,500	CRTPO \$8,200, PE Renewal \$75, PE Exam/New License Fees, \$225 Shared Vehicle with P&Z	(500)	-25.00%	(500)	-25.00%
10-20-4510-026 Office Supplies	54.97	38.00	12.99	300	-	300	-	300		300	Misc Office Supplies	-	0.00%	-	0.00%
10-20-4510-029 Non-capital Equipment	647.98	-	-	-	-	-	-	-		-		-	0.00%	-	0.00%
10-20-4510-030 Computer and related	4,497.08	759.00	-	2,650	-	2,650	-	2,650		2,650	Additional Email Storage (\$150), ArcGIS Pro (\$2K split wwith P&Z), Misc. comp supplies	-	0.00%	-	0.00%
10-20-4510-031 Travel	-	-	-	1,000	-	1,000	-	1,000		1,000		-	0.00%	-	0.00%
10-20-4510-032 Telephone 10-20-4510-033 Utilities	496.38 102,610.40	835.17 106,522.41	993.30	1,000	-	1,000	746.10	1,000		1,000	Eng + Associate Eng Phone Pd from PW effective FY24	-	0.00%	-	0.00% 0.00%
10-20-4510-034 Signage	30,741.45	2,558.17	-	3,500	_	3,500	-	2,000		2,000	MUTCD/Street Name Signs	(1,500)	-42.86%	(1,500)	-42.86%
10-20-4510-036 Fuel	368.14	473.56	231.02	1,000	-	1,000	42.48	500		500	Engineering/Planning Truck	(500)	-50.00%	(500)	-50.00%
10-20-4510-039 Outside Services	73,323.33	36,529.65	57,020.61	20,000	4,500	24,500	15,393.24	20,000		20,000	Arborist Fee split with planning (\$4.2K each), \$15K for engineering/consulting.	-	0.00%	(4,500)	-18.37%
10-20-4510-043 Vehicle Purchase	57.99	-	-	-	-	-	-	-		-		-	0.00%	-	0.00%
10-20-4510-045 Insurance	164.68	199.97	345.00	500	-	500	277.92	500		500	Property & liability insurance (est 15% increase based on history, still waiting on rates) - shared vehicle with planning and zoning	-	0.00%	-	0.00%
10-20-4510-049 Miscellaneous	432.86	-	-	800	10,584	11,384	7,782.00	800		800	Miscellaneous	-	0.00%	(10,584)	-92.97%
10-20-4510-061 Engineering/Inspections	-	-	-	3,000	-	3,000	-	2,000		2,000		(1,000)	-33.33%	(1,000)	-33.33%
10-20-4510-062 Paving/Resurfacing	54,562.83	4,121.40	4,084.98	800,000	441,068	1,241,068	527,508.82	800,000		800,000	Town has been providing additional \$800K (above PB) for streets	-	0.00%	(441,068)	-35.54%
10-20-4510-066 Traffic Control	-	1,174,000.00	-	-	-	-	-	-		-	Pass thru, offset by TIA development fees 10-20-3430-400, net impact to	-	0.00%	-	0.00%
10-20-4510-070 TIA Consulting	19,032.50	32,340.00	-	10,000	-	10,000	-	10,000		10,000	bottom line is 0	-	0.00%	-	0.00%
10-20-4510-099 Capital Outlay	29,061.11	-	215,381.44	-	-	-	-	120,000	(120,000)	-	PCI Evalutation (hasn't been done since FY21) - \$70K; Town Center- streetscape (est. cost for prelim engineering only) - \$50K - PCI evaluation removed per Council and streetscape being postponed due to Old Monroe Rd project	-	0.00%	-	0.00%
4510 Streets & Highways	368,129.52	1,502,642.35	429,037.36	1,011,125	456,152	1,467,277.00	670,505.33	1,135,750	(120,000)	1,015,750		4,625	0.46%	(451,527)	-44.66%
1010 Deveell Bill															
4610 Powell Bill		604 502 20	024 224 50	450.000	224.200	674.000	450.000.00	472.000		473.000	Roadway Resurfacing and maintenance (\$450K from PB and \$12K from	22.000	4.000	(202.202)	
10-20-4610-062 Powell - Paving/Resurfacing	-	694,592.20	824,324.50	450,000	224,296	674,296	450,000.00	472,000		472,000	interest)	22,000	4.89%	(202,296)	-30.00%
10-20-4610-063 Powell - Maintenance 10-20-4610-069 Powell - Sidewalks	- 3,500.00	- 7,850.00	15,111.50 5,000.00	- 50,000	-	- 50,000	- 2,530.00	- 50,000		- 50,000	PB funded sidewalks	-	0.00%	-	0.00%
10-20-4610-099 Powell Bill - Capital Outlay	299,213.89	-	-	-	-	-	-	-		-		-	0.00%	-	0.00%
4610 Powell Bill	302,713.89	702,442.20	844,436.00	500,000	224,296	724,296	452,530.00	522,000	-	522,000	offset by PB allocations and interest, net impact to bottom line is 0	22,000	4.40%	(202,296)	-27.93%
20 Transportation Total	670,843.41	2,205,084.55	1,273,473.36	1,511,125	680,448	2,191,573	1,123,035.33	1,657,750	(120,000)	1,537,750		26,625	1.76%	(653,823)	-29.83%
30 Environmental Protection															
10-30-4710-039 Sanitation	1,025,833.83	1,132,601.92	1,320,979.34	1,450,000	-	1,450,000	1,041,130.70	1,522,500		1,522,500	Solid Waste contract, includes 5% increase (3% CPI and 2% growth)	72,500	5.00%	72,500	5.00%
30 Environmental Protection Total	1,025,833.83	1,132,601.92	1,320,979.34	1,450,000	-	1,450,000	1,041,130.70	1,522,500	-	1,522,500		72,500	5.00%	72,500	5.00%

													Revised	Budget	
Stallings	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 Adjustments	FY 2025 Amended	FY 2025 Actuals	FY 2026	FY 2026 Changes to	FY 2026 Revised	Comments	Amount change from	Percent change from	Amount change from	Percent change from
	Actuals	Actuals	Actuals	Adopted	thru Mar	thru Mar	thru Mar	Proposed Budget	Proposed	Budget		prior year ADOPTED	prior year ADOPTED	prior year AMENDED	prior year AMENDED
								\$0.196	(\$0.007)	\$0.189					
40 Economic and Physical Development															
10-40-4910-000 Salaries and Wages - Regular	157,262.51	196,148.12	207,380.25	291,930	-	291,930	180,834.79	298,000		298,000	Includes salary study increases, 2% pay step, 2.9% CPI, 1% holiday bonus and \$150 Council check	6,070	2.08%	6,070	2.08%
10-40-4910-007 Supplemental Retirement (401k)	6,914.48	9,624.02	8,973.10	14,580	-	14,580	8,501.90	15,000		15,000	5% Town match	420	2.88%	420	2.88%
10-40-4910-008 Board Member Salary	3,750.00	2,000.00	2,050.00	8,100	-	8,100	2,200.00	8,100		8,100	7 full members and 2 alternates, monthly meetings, est BOA 6 BOA meetings	-	0.00%	-	0.00%
10-40-4910-009 Employer Portion of PR Taxes	12,317.27	15,150.06	15,991.89	22,330	-	22,330	13,808.11	24,000		24,000	7.65% FICA for 5 employees and 9 board members	1,670	7.48%	1,670	7.48%
10-40-4910-010 Retirement Contributions	17,082.98	23,469.81	26,143.33	39,920	-	39,920	23,971.57	43,000		43,000		3,080	7.72%	3,080	7.72%
10-40-4910-011 Health Insurance	14,809.20	23,271.10	24,024.90	34,800	-	34,800	20,316.80	41,000		41,000	Est 15% increase; still working to find new coverage since NCLM will no longer be providing after 6/30. Includes 1 new FT position (PT intern position converted to FT Planning Tech in FY25)	6,200	17.82%	6,200	17.82%
10-40-4910-013 Unemployment Contribution 10-40-4910-014 Worker's Compensation	1,887.94 2,845.39	- 1,603.16	- 1,975.00	- 1,340	- 120	- 1,460	- 1,456.77	- 3,500		- 3,500	Based on FY25 quote's rates	- 2,160	0.00% 161.19%	- 2,040	0.00% 152.24%
10-40-4910-015 Employee Health and Wellness	-	-	-	1,000	-	1,000	-	-		-		(1,000)	-100.00%	(1,000)	
10-40-4910-016 Uniforms 10-40-4910-017 Training	- 2,220.00	602.86 3,387.86	940.39 1,527.07	1,500 6,000	-	1,500	438.99 598.07	1,000		5,000	Safety uniforms, vests, boots, clothing for four employees Ongoing training, including Code Officer training, NCAZO maintenance, AICP Certification maintenance, and training materials for 4 employees.	(500)	-33.33% -16.67%	(500)	
10-40-4910-019 Legal	28,692.37	7,807.50	6,536.50	50,000	-	50,000	4,942.50	25,000		25,000	Development agreement, text amendment, and conditional zoning review. Planning and Zoning and Code Enforcement support. Civil	(25,000)	-50.00%	(25,000)	-50.00%
10-40-4910-021 Supplies/Materials	286.98	979.32	1,712.72	2,000		2,000	1,075.58	2,000		2 000	Penalties/Court. Board of Adjustment Attorney. In-the field items	-	0.00%	-	0.00%
10-40-4910-022 Meetings/Events	114.99	1,060.93	1,272.36	2,000		2,000	441.21	2,000			Food and supplies for planning meetings & events, sub-committee meetings, Planning Board, Board of Adjustments, StallingsFest items, stakeholder meetings, and special planning meetings.	-	0.00%		0.00%
10-40-4910-023 Dues/Subscriptions	552.00	1,126.95	766.26	1,200	-	1,200	354.94	1,500		1,500	NCAPA, NCAZO, and other Planning and Code Enforcement dues for four employees. Other dues and subscriptions for the department.	300	25.00%	300	25.00%
10-40-4910-025 Vehicle Maintenance	82.38	575.03	2,855.62	3,000	-	3,000	1,472.24	3,000		3,000	1.5 Vehicles (Shared Planning/Engineering Truck & Code Enforcement Truck); tires and maintenance for both vehicles.	-	0.00%	-	0.00%
10-40-4910-026 Office Supplies	1,652.24	1,228.28	1,310.05	2,000	-	2,000	1,156.55	2,000		2,000	General office supplies for Planning and Code Enforcement staff and meetings (i.e. notebooks, pens, paper, stamps, etc.)	-	0.00%	-	0.00%
10-40-4910-029 Non-capital Equipment	2,043.71	7,239.83	510.69	3,000	-	3,000	417.99	3,000		3,000	As needed to replace or supply Planning and Code Enforcement inventory, storage, equipment, ofice furniture, etc.	-	0.00%	-	0.00%
10-40-4910-030 Computer Related	11,207.04	11,963.29	8,051.63	15,000	2,336	17,336	10,932.78	15,000		15,000	The annual budget includes \$1400 for two ESRI ArcGIS licenses, with potential for additional extensions throughout the year, \$2000 for Interactive Mapping Credits, Engineering ESRI ArcGIS Online, and iworQ Permitting and Code Enforcement Tracking Software, and \$3000 for an additional Plan Review Portal within the iworQ software. Costs for Microsoft Licensing, Adobe software, and computer hardware and software are included.	-	0.00%	(2,336)	-13.47%
10-40-4910-031 Travel	955.69	805.01	382.71	2,000	-	2,000	38.78	2,000		2,000		-	0.00%	-	0.00%
10-40-4910-032 Telephone 10-40-4910-036 Fuel	1,468.88 545.58	1,912.07 1,633.22	2,050.67 1,067.85	2,500 3,000	-	2,500 3,000	1,293.14 1,009.18	2,500 2,000		2,500	3 cell phones. 1.5 Vehicles (Shared Truck w/ENG and Code Enforcement Truck)	- (1,000)	0.00%	- (1,000)	0.00%
10-40-4910-037 Advertising	4,027.96	1,218.88	830.82	4,000	-	4,000	721.36	3,000		3,000	Advertising for public hearings, new signs, code enforcement litter sweep, public outreach, public education, & planning events.	(1,000)	-25.00%	(1,000)	
10-40-4910-039 Outside Services	37,752.07	6,753.40	40,094.17	20,000	-	20,000	5,002.43	20,000		20,000	Outside consultant services, NFOCUS Code Enforcement on-call services to include minimum housing up to \$10K, on-call language interpreter, Urban Forester \$4.2K (split with Eng).	-	0.00%	-	0.00%
10-40-4910-043 Vehicle Purchase	-	-	-	-	-	-	-	-		-	New Code Enforcement Truck.	-	0.00%	-	0.00%
10-40-4910-045 Insurance (Vehicle)	494.04	599.91	884.00	1,100	-	1,100	543.38	1,000		1,000	Property & liability insurance (est 15% increase based on history, still waiting on rates) - shared Vehicle Insurance with Transportation and Code Enforcement truck	(100)	-9.09%	(100)	-9.09%
10-40-4910-047 Nuisance Abatement/Code Enforcement	-	300.00	7,135.75	6,000	500	6,500	6,476.64	20,000		20,000	Code Enforcement clean-up items (ex. Mowing Tall Grass, large dumpsters, cleaning companies, gloves, garbage bags/bins)	14,000	233.33%	13,500	207.69%

51.02															
								_					Revise	d Budget	
Open 11 in de	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026		Amount	Percent	Amount	Percent
Stalling-NC-	Actuals	Actuals	Actuals	Adopted	Adjustments thru Mar	Amended thru Mar	Actuals thru Mar	Proposed Budget	Changes to Proposed	Revised Budget	Comments	change from prior year	change from prior year	change from prior year	change from prior year
						tinu wai		40.000	•			ADOPTED	ADOPTED	AMENDED	AMENDED
10-40-4910-049 Miscellaneous	300.00	265.74	145.15	1,500		1,500	-	\$0.196	(\$0.007)	\$0.189 1,000	Misc items	(500)	-33.33%	500)	-33.339
10-40-4910-069 Town Beautification	1,104.99	- 203.74	145.15	5,000	- (620)	4,380	-	1,000		1,000	INISC ILEITIS	(5,000)	-100.00%	(300) (4,380)	
10-40-4910-000 Town Beautification 10-40-4910-097 CRTPO Grant Expense Match	-		74,954.86	75,000	-	75,000	44,972.91	-			N/A - grant expired in FY25	(75,000)		(4,380)	
10-40-4910-099 Capital Outlay	-	-	-	-	-	-		-		_		-	0.00%	-	0.009
10-40-4910-405 Civil Citation Settlements			189,505.00	-	19,120	19,120	19,120.00	25,000		25,000	Estimating 50% reduction of assessed penalties	25,000	0.00%	-	30.75%
40 Economic and Physical Development Total	310,370.69	320,726.35	629,072.74	619,800	21,456	641,256	352,098.61	568,600	-	568,600		(51,200)			
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60 Debt Service	1														
10-60-9110-000 Debt Service	-	-		-	-	-	-	-		-		-	0.00%		0.009
10-60-9110-072 Interest Expense - SBITA	-		313.00	-	-	-	-	1,000		1,000		1,000	0.00%		
10-60-9110-073 Principal Payment - Leases			7,455.54	-	-	-	-	10,000		10,000		10,000	0.00%		0.009
10-60-9110-074 Debt Service - SBITA 96	-		6,911.00	-	-	-	-	20,000		20,000		20,000	0.00%	20,000	0.009
10-60-9110-075 Note Principal	291,800.00	291,800.00	291,800.00	291,800	-	291,800	291,800.00	295,200		295,200	Per debt repayment schedule, loan to be paid off in FY29	3,400	1.17%	,	1.179
10-60-9110-076 Interest on Note	77,181.11	67,114.04	57,046.96	48,425	-	48,425	36,912.72	38,000		38,000		(10,425)			
10-60-9110-077 Interest Expense - Lease			1,596.39					5,000		5,000		5,000	0.00%	5,000	0.00%
60 Debt Service Total	368,981.11	358,914.04	365,122.89	340,225	-	340,225	328,712.72	369,200	-	369,200		28,975	8.52%	28,975	8.52%
70 Public Works											50% of 3 positions, includes 1 new PW Technician				
10-70-4570-000 Salaries and Wages - Regular	97,842.30	98,757.37	90,209.68	91,420	500	91,920	68,914.21	97,000		97,000	Includes salary study increases, 2% pay step, 2.9% CPI, 1% holiday bonus and \$150 Council check	5,580	6.10%	5,080	5.53%
10-70-4570-007 Supplemental Retirement (401k)	3,682.41	3,264.09	2,289.66	4,590	-	4,590	1,779.84	5,000		5,000	5% Town match (50% of 3 positions)	410	8.93%	410	8.93%
10-70-4570-009 Employer Portion PR Taxes	7,266.18	7,338.40	6,854.86	6,970	75	7,045	5,263.28	8,000		8,000	7.65% FICA 50% of 3 positions, includes 1 new PW Technician	1,030	14.78%	s 955	13.56%
10-70-4570-010 Retirement Contribution	11,155.07	11,342.96	11,005.60	12,480	-	12,480	9,263.57	14,000		14,000	Est 0.75% increase, retirement rates not yet approved 50% of 3 positions, includes 1 new PW Technician	1,520	12.18%	5 1,520	12.189
10-70-4570-011 Health Insurance	17,270.40	13,722.00	11,943.95	18,000	(575)	17,425	9,795.60	16,000		16,000	Est 15% increase; still working to find new coverage since NCLM will no longer be providing after 6/30	(2,000)	-11.11%	6 (1,425)	-8.18%
10-70-4570-014 Worker's Compensation	3,479.46	3,395.21	4,776.25	3,440	565	4,005	4,004.26	5,000		5,000		1,560	45.35%	995	24.849
10-70-4570-015 Employee Health and Wellness	-	85.91	584.17	1,000	-	1,000	503.43	1,000		1,000	Cintas	-	0.00%		0.009
10-70-4570-016 Uniforms	1,175.45	1,286.86	1,266.04	1,500	-	1,500	399.81	1,500		1,500	Uniform and work attire	-	0.00%	- 6	0.00%
10-70-4570-017 Training	657.88	375.00	-	3,500	-	3,500	65.00	2,500		2,500	Training based on dept. needs	(1,000)	-28.57%	6 (1,000)	-28.579
10-70-4570-021 Supplies/Materials	5,481.44	4,789.37	7,266.88	8,000	-	8,000	2,481.44	8,000		8,000	General suplies (pothole patch, paint, signs, sign posts, etc)	-	0.00%		0.00%
10-70-4570-022 Meetings/Events		260.70	1,057.31	750	-	750	85.85	250		250	Staff events	(500)	-66.67%	6 (500)	-66.679
10-70-4570-024 Buildings and Grounds	20,170.73	13,762.93	15,069.26	27,600	1,117	28,717	14,610.12	20,000		20,000	General miantenance of Town Buildings and Grounds. \$10K in contingencey for major, unforeseen issues.	(7,600)	-27.54%	(8,717)	-30.35%
10-70-4570-025 Vehicle Maintenance	1,130.66	3,299.74	2,853.79	4,500	-	4,500	924.48	4,500		4,500		-	0.00%		0.00%
10-70-4570-026 Office Supplies	1,200.70	1,446.30	452.80	1,500	-	1,500	77.97	1,500		1,500	New equipment for PW employee and miscellaneous office supplies.	-	0.00%		0.009
10-70-4570-029 Non-capital Equipment	5,290.72	11,416.91	3,420.02	20,000	12,593	32,593	12,909.04	15,000		15,000	HVAC Service Chemicals, tools/replacements,	(5,000)	-25.00%	6 (17,593)	-53.98%
10-70-4570-030 Computer and Related	-	7,913.39	8,567.67	9,700	-	9,700	7,650.00	10,000		10,000	New Computer for PW employee. iWorqs, Microsot Licenses.	300	3.09%	300	3.09%
10-70-4570-031 Travel/Mileage	200.00	220.00	518.56	1,500	-	1,500	300.00	1,000		1,000	Training mileage and toll road payments.	(500)	-33.33%	6 (500)	-33.339
10-70-4570-032 Telephone	2,405.08	1,889.29	2,042.30	2,000	-	2,000	1,305.42	2,500		2,500	Phone for New PW employee and recurring phone bills.	500	25.00%	500	25.00%
10-70-4570-033 Utilities	517.59	785.05	123,046.07	124,000	-	124,000	104,172.59	139,000		139,000	Utilities for TH, PW building, and adjacent properties; Street light payments throughout Town, including anticipated new subdivsions. Working with utility companies to see if we're sufficiently paying all of our bills.	15,000	12.10%	5 15,000	12.109
		-	595.46	3,000	-	3,000	770.15	2,500		2.500	Minor Equipment repairs	(500)	40.070	(500)	-16.679
10-70-4570-035 Repairs/Maint (Equipment)			333.40	3,000								(500)	-16.67%	(500)	-10.077

														d Budget	
- Qtallings	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026		Amount change from	Percent change from	Amount change from	Percent change from
	Actuals	Actuals	Actuals	Adopted	Adjustments thru Mar	Amended thru Mar	Actuals thru Mar	Proposed Budget	Changes to Proposed	Revised Budget	Comments	prior year ADOPTED	prior year ADOPTED	prior year AMENDED	prior year AMENDED
								\$0.196	(\$0.007)	\$0.189					
10-70-4570-039 Outside Services	43,089.79	65,612.42	169,607.54	117,200	41,692	158,892	81,330.54	155,000		155,000	Fire Alarm System (AlarmSouth) \$2K, Pest Control (Carolina Pest) \$2K, Elevator PM (Metro Elevator) \$3.7K, Generator PM (Nixon Power Services) \$2K, Fire Sprinkler/Backflow PM's (Quality Sprinklers) \$4.5K, Fire Extinguisher PM's (FCS) \$1.5K, Generator Fuel (Griffin Oil) \$1.5K, Remote Support Services (BMI) \$4K, Landscaping-Smith Grounds Management (\$89K, includes Town Hall, 2725 Old Monroe, 325 Stallings, Roadsides, Chestnut RAB, and Bypass) Misc Outside Services (\$10K), Bypass irrigatior utility payments (\$10K). Also included: Excluded Demolition of 325 and/or 329 Stallings Road (Assume \$75K, \$37K each, includes asbestos removal). Sewer package plant study (\$25K)	37,800	32.25%	, (3,892) -2.45%
10-70-4570-042 Equipment Rental	-	-	-	1,000	-	1,000	-	1,000		1,000		-	0.00%	-	0.00%
10-70-4570-045 Insurance	2,244.28	2,053.58	3,022.47	3,500	-	3,500	3,337.68	5,000		5,000	Property & liability insurance (est 15% increase based on history, still	1,500	42.86%	1,500	42.86%
10-70-4570-049 Miscellaneous	646.74	-	271.82	1,000	-	1,000	-	1,000		1.000	waiting on rates), est inlcudes new truck Misc. expenses	-	0.00%	-	0.00%
10-70-4570-099 Capital Outlay	-	-	7,100.00	341,250	37,300	378,550	75,252.05	150,000		150,000	Replacement Fire Alarm and Suppression System for Town Hall (\$100K). Heavy duty truck with dump bed, split w/ STW (\$50K). Staff recommends ABO in FY25 for both items			(228,550	
10-70-4570-149 Emergency Supplies/Services	454.52	-	-	1,000	(565)	435	-	-		-	N/A - all prior year exp are for COVID	(1,000)) -100.00%	(435	-100.00%
70 Public Works Total	227,335.90	256,169.84	477,539.60	814,200	92,702	906,902	406,795.37	670,250		670,250		(143,950)) -17.68%	(236,652) -26.09%
80 Cultural and Recreation A	225,464.82	246,372.02	351,208.89	380,640	-	380,640	273,560.85	422,000		422,000	Includes 1 new part-time position Includes salary study increases, 2% pay step, 2.9% CPI, 1% holiday bonus and \$150 Council check	41,360	10.87%	41,360	10.87%
10-80-6130-007 Supplemental Retirement (401k)	9,844.63	9,698.42	12,072.34	19,030	-	19,030	10,935.26	19,000		19,000		(30)) -0.16%	(30) -0.16%
10-80-6130-008 Board Member Salary	550.00	1,000.00	1,850.00	4,200	-	4,200	2,400.00	4,800		4,800	\$50/member for eight members, 12 meetings	600		600	
10-80-6130-009 Employer Portion of PR Taxes 10-80-6130-010 Retirement Contributions	16,984.94 22,828.20	18,787.67 26,071.34	26,956.35 41,702.10	29,140 52,110	-	29,140 52,110	20,738.91 33,987.84	33,000 53,000		33,000 53,000	7.65% FICA Est 0.75% increase, retirement rates not yet approved	3,860 890			
				·							Includes 15% est increase; still working to find new coverage since NCLM				
10-80-6130-011 Health Insurance	34,540.80	25,935.60	44,252.80	43,200	-	43,200	32,830.80	51,000		51,000	will no longer be providing after 6/30	7,800			
10-80-6130-013 Unemployment 10-80-6130-014 Worker's Compensation	1,003.24 6,631.01	1,760.56 8,138.46	6,968.04 9,251.68	1,200 7,450	-	1,200 7,450	- 2,424.02	- 8,000		- 8,000		(1,200) 550			
10-80-6130-015 Employee Health and Wellness	-	454.94	493.27	1,000	_	1,000	727.39				Cintas	-	0.00%		0.00%
			455.27	1,000		1,000	727.55	1,000		1,000			0.007		
10-80-6130-016 Uniforms	888.48	1,671.01	2,485.71	2,000	(200)	1,800	506.50	2,300		2,300	Staff Uniforms, Community Committee Uniforms, Volunteer Shirts	300	15.00%	500	27.78%
10-80-6130-017 Training	2,035.00	5,190.63	6,535.22	7,000	(2,555)	4,445	75.00	8,000		8,000	NRPA Conference, NC/SC Joint Conference, Certified Playground Safety Instructor Schoo, First Aid/CPR/AED, NRPA Event Management School Year 1	1,000	14.29%	3,555	79.98%
10-80-6130-020 New Hire Costs	-	-	1,038.15	2,000	-	2,000	-	1,000		1,000	New Employee Training	(1,000)	-50.00%	(1,000	-50.00%
10-80-6130-021 Supplies and Materials	4,649.63	6,935.93	5,458.95	7,000	(3,170)	3,830	1,741.81	7,200		7,200	Park supplies - Paper products, cleaning supplies, pesticides, safety equipment, Splash Pad Chemicals	200	2.86%	3,370	87.99%
10-80-6130-022 Meetings	891.00	1,319.79	1,205.06	1,400	-	1,400	199.17	1,400				-	0.00%	-	0.00%
10-80-6130-023 Dues/Subscriptions/Pub	5,515.32	5,136.46	5,845.60	7,500	500	8,000	1,757.38	9,000			Committee Meeting Cost, Event Pre/Post Meetings, Volunteer Meetings ASCAP, BMI, NRPA & NCRPA enterprise member fees, Rec Desk, Canva, Adobe, PandaDoc, Addition of SESAC license, Arlo, Spotify, Amazon Prime (Increase in all Annual Fees)	e 1,500	20.00%	1,000	12.50%
10-80-6130-024 Buildings and Grounds	17,320.21	20,808.38	115,724.07	90,000	(46,712)	43,288	24,952.32	38,000		38,000	Annual Playground Repairs, SMP/BMP/PPP playground mulch (18K), Landscaping Contract (75K) moved to 039 , Playground Sand, Mulch	(52,000)) -57.78%	(5,288) -12.22%
10-80-6130-025 Vehicle Maintenance	-	6,226.94	595.67	3,500	-	3,500	90.38	3,500		,	Any Maintenance items for Gator/Golf Carts/van	-	0.00%	-	0.00%
10-80-6130-026 Office Supplies	1,820.32	1,821.33	1,874.96	4,000	(400)	3,600	108.06	4,000		4,000	Toner, Ink, Plotter Paper, Paper, Pens, notebooks, laminator paper,	-	0.00%	400	
10-80-6130-029 Non-capital Equipment	3,493.83	11,685.90	10,863.52	7,000	(500)	6,500	3,907.46	7,000		7,000		-	0.00%		
10-80-6130-030 Computer and related	2,359.23	2,863.75	2,216.49	2,500	-	2,500	-	2,500		2,500	Computer Costs	-	0.00%	-	0.00%

													1	l Budget	
- Qtallings	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026		Amount change from	Percent change from	Amount change from	Percent change from
	Actuals	Actuals	Actuals	Adopted	Adjustments thru Mar	Amended thru Mar	Actuals thru Mar	Proposed Budget	Changes to Proposed	Revised Budget	Comments	prior year ADOPTED	prior year ADOPTED	prior year AMENDED	prior year AMENDED
								\$0.196	(\$0.007)	\$0.189					
10-80-6130-031 Travel	43.62	1,762.16	2,973.45	4,000	(30)	3,970	2,051.54	4,000		4 000	Related to training - airfare required for NRPA Event Management School	-	0.00%	30	0.76%
10-80-6130-032 Telephone	1,448.88	2,212.65	2,932.19	3,500	-	3,500	2,083.56	3,500		4,000 3,500	, NCRPA Annual Conference Hotel Costs Cell Phones , Camera System Data	-	0.00%	-	0.00%
10-80-6130-033 Utilities	22,504.55	17,913.06	22,800.74	30,000	_	30,000	14,781.10				Increased usage and pricing Shelter Lights, Park Lights, Bathrooms,	_	0.00%		0.00%
	22,00	17,515.00	22,00017 1	00,000		00,000	1,,,01120	30,000		30,000	Splash Pad Splash Pad Maintenance, Playground Maintenance, Shelter Maintenance,		0.0070		0.007
10-80-6130-035 Repairs/Maint Equipment	17,070.86	19,814.36	3,714.90	25,000	(1,500)	23,500	-	25,000		25,000		-	0.00%	1,500	6.38%
10-80-6130-036 Fuel	578.36	380.52	494.56	1,000	-	1,000	798.16	1,500		1,500	Fuel gas operated items Gas Prices & Increased use for Programs/Events	500	50.00%	500	50.00%
10.00 C120 027 Advertising	GEE GA	2 211 97	2 245 76	4 000		4 000	F.C1.00	1,500		1,500	Social media , Park Banners, Handouts, Giveaways, & Signage for	4 000	100.000/	4 000	100.000
10-80-6130-037 Advertising	655.64	2,211.87	3,245.76	4,000	-	4,000	561.00	8,000		8,000	Sponsors (Increase is due to Flag Pole Banners in the Park)	4,000	100.00%	4,000	100.00%
10-80-6130-039 Outside Services	86,340.04	103,495.82	50,509.28	60,000	47,950	107,950	87,083.34				Christmas displays and storage (40K), Splash Pad Winterizing/De- Winterizing (10K), New Christmas Ornaments (*3-4 Year Rotation),	75,000	125.00%	27,050	25.06%
	,	,		,	,	- ,	,	135,000		135,000		-,		,	
10-80-6130-042 Equipment Rental	3,228.00	3,450.20	1,851.05	6,000	-	6,000	3,028.89	6,000		6,000		-	0.00%	-	0.00%
10-80-6130-045 Property Insurance	1,959.35	1,961.06	4,754.33	5,650	-	5,650	3,753.57	5,650		5,650	Property & liability insurance (est 15% increase based on history, still waiting on rates)	-	0.00%	-	0.00%
10-80-6130-049 Miscellaneous	214.95	271.98	6.95	-	100	100	95.80	500		500		500	0.00%	400	400.00%
10.80 6120 081 Decreation Programming	8,827.94	9,794.38	11,137.66	11 220	(11,330)						3% Yearly Increase for Cost of Services Contracting out Vendors,	370	3.27%	11,700	0.00%
10-80-6130-081 Recreation Programming	8,827.94	9,794.38	11,137.00	11,330	(11,550)	-	-	11,700		11,700	Supplies for Crafts, Equipment for Programming, Addition of Senior Programming throughtout the year(3k)	370	5.27%	11,700	0.007
											3% Yearly Increase for Cost of Services (\$2,781) Increase for New Event-				
10-80-6130-090 Park Events	67,774.46	79,925.84	96,641.81	92,700	(78,490)	14,210	-				Tents (5K) & Inflatable Decor (8k) & New Movie Screen/Projector/System (25k), Misc. Costs (Vendors, Decorations, storage supplies, event craft	2,300	2.48%	80,790	568.54%
								95,000		95,000					
10-80-6130-091 Stallings Fest 50th Anniversary	-	-	11,487.29	20,000	8,608	28,608	22,416.64				ALL THINGS 50TH RELATED FOR EVENTS/PROGRAMS/ADVERTISING: Sponsorship Banners, Fifty Fest, Golden Gatherins, 50th Programming,	-	0.00%	(8,608)	-30.09%
								20,000		20,000					
10-80-6130-097 Management Discretionary	-	-	-	500	-	500	-	-		-		(500)	-100.00%	(500)	-100.00%
											Replacement UTV (\$30,000) , Wayfinding Signs (\$15,000) , Sound System				
											Pt.II (\$20,000), Tennis/Pickleball Court Fencing (\$48,000), Camera System Upgrades step 2 of 6 (\$15,000), Splash Pad Redesign (\$110,000), Blair-				
10-80-6130-099 Capital Outlay	131,735.49	671,268.47	328,576.66	265,000	79,400	344,400	164,746.92	228,000	(40,000)	188,000	Mill Park Master Plan Amendment (\$25,000); New Movie-	(77,000)	-29.06%	(156,400)	-45.419
						-					Screen/Projector/System (\$25K) Staff recommends ABO in FY25 for some items; Per meeting 5/20/25, Council removed BMP master plan				
											amendment and approved moving forward with ABO to do entire camera				
											project				
10-80-6130-149 Emergency Supplies/Services	423.03		7,555.38	10,000	_	10,000	-				N/A - acct originally created for COVID exp, mistakenly used for Splash	(10,000)	-100.00%	(10,000)	-100.00%
10 00 0130 145 Energency supplies/services	423.03		7,555.50	10,000		10,000		-		-	Pad in FY24; 6150 created for Splash Pad in FY25	(10,000)	100.0078	(10,000)	100.007
6130 General Operating	699,625.83	1,316,341.50	1,197,280.88	1,210,550	(8,329)	1,202,221.00	712,343.67	1,249,550	(40,000)	1,209,550		(1,000)	-0.08%	7,329	0.61%
10-80-6140-016 Uniforms		-	-	-	200	200	157.80	-		-		-	0.00%	(200)	-100.009
10-80-6140-010 Onnomis 10-80-6140-017 Training	-	-	-	-	2,555	2,555	2,552.95	-		-	+	-	0.00%	(2,555)	
10-80-6140-021 Supplies/Materials	-	-	-	-	2,000	2,000	2,420.74	-		-		-	0.00%	(2,000)	
10-80-6140-024 Building & Grounds	-	-	-	-	2,000	2,000	1,612.56	-		-	Because individual divisions were created in FY25 and a full year hasn't been completed, still budgeting in General Operating, will take a look at	-	0.00%	(2,000)	-100.00%
10-80-6140-029 Non-capital Equipment	-	-	-	-	500	500	326.95	-		-	breaking out closer to year-end	-	0.00%	(500)	-100.00%
10-80-6140-031 Travel	-	-	-	-	30	30	30.00	-		-		-	0.00%	(30)	
10-80-6140-035 Repairs/Maint - Equipment	-	-	-	-	1,500	1,500	1,244.56	-		-		-	0.00%	(1,500)	
10-80-6140-039 Outside Services	-	-	-	-	11,000	11,000	10,400.00	-		-		-	0.00%	(11,000)	
6140 Maintenance Division	-	-	-	-	19,785	19,785	18,745.56	-	-	-		-	0.00%	(19,785)	-100.00%
10-80-6150-021 Supplies/Materials	-	-	-	-	1,500	1,500	1,423.65	3,000		3,000	Currently budgeted in General Operating, see note in Maintenance	3,000	100.00%	1,500	100.00%
10-80-6150-024 Buildings & Grounds	-	-	-	-	100	100	41.87	-		-	Division	-	100.00%	(100)	-100.00%
10-80-6150-039 Outside Services	-	-	-	-	5,000	5,000	2,775.00	7,000		7,000		7,000	100.00%		40.00%
6150 Splash Pad	-	-	-	-	6,600	6,600	4,240.52	10,000	-	10,000		10,000	100.00%	3,400	51.52%
10-80-6160-024 Building & Grounds			_	_	4,600	4,600	5,025.98	_		_	Currently budgeted in General Operating, see note in Maintenance	_	100.00%	(4,600)	-100.009
	-	-						-		-	Division				
6160 Greenway			-	-	4,600	4,600	5,025.98	-	-	-		-	0.00%	(1,200)	-26.09%

													Revised	Budaet	
	FY 2022	FY 2023	FY 2024	FV 2025	FY 2025	5V 2025	5V 2025	54 2020	5V 2020	5V 2020		Amount	Percent	Amount	Percent
Stallinus	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026		change from	change from	change from	change from
-NC-	Actuals	Actuals	Actuals	Adopted	Adjustments	Amended	Actuals	Proposed Budget	Changes to	Revised	Comments	prior year	prior year	prior year	prior year
				-	thru Mar	thru Mar	thru Mar	\$0.196	Proposed (\$0.007)	Budget \$0.189		ADOPTED	ADOPTED	AMENDED	AMENDED
								50.150	(30.007)	<i>90.109</i>					
10-80-6170-021 Supplies/Materials	-	-	-	-	7,580	7,580	4,485.70 79.01	-		-		-	100.00%	(7,580)	-100.00%
10-80-6170-022 Meetings/Events 10-80-6170-023 Dues/Subscriptions	-	-	-	-	250	250	395.00	-		-		-	100.00% 100.00%	(250)	-100.00% 100.00%
10-80-6170-029 Non-capital Equipment	-	_	_	_	-	-	764.26			-		-	100.00%	-	100.00%
10-80-6170-037 Advertising	-	-	-	-	500	500	233.27	-		-		-	100.00%	(500)	
10-80-6170-039 Outside Services	-	-	-	-	3,000	3,000	1,017.71	-		-		-	100.00%	(3,000)	-100.00%
6170 Programs			-	-	11,330	11,330	6,974.95	-	-	-		-	0.00%	(3,500)	-30.89%
10-80-6180-016 Uniforms	-	_	-	_	500	500	404.21	-		-		-	100.00%	(500)	-100.00%
10-80-6180-021 Supplies/Materials	-	-	-	-	20,000	20,000	16,246.37	-		-		-	100.00%	(20,000)	
10-80-6180-022 Meetings/Events	-	-	-	-	1,000	1,000	623.61	-		-		-	100.00%	(1,000)	
10-80-6180-023 Dues/Subscriptions	-	-	-	-	1,650	1,650	1,639.00	-		-		-	100.00%	(1,650)	
10-80-6180-024 Building & Grounds	-	-	-	-	40	40	32.24	-		-	Division	-	100.00%	(40)	-100.00%
10-80-6180-037 Advertising	-	-	-	-	2,600	2,600	2,535.44	-		-		-	100.00%	(2,600)	
10-80-6180-039 Outside Services		-	-	-	52,200	52,200	51,116.04	-		-		-	100.00%	(52,200)	
10-80-6180-042 Equipment Rental 6180 Events	-	-	-	-	- 77,990	- 77,990	- 72,596.91	-		-		-	100.00% 0.00%	- (54,800)	100.00% -70.27%
6180 Events			-	-	77,990	77,990	72,590.91	-	-	-		-	0.00%	(54,800)	-70.27%
10-80-6190-016 Uniforms	-	-	-	-	600	600	551.00	-		-		-	100.00%	(600)	
10-80-6190-021 Supplies/Materials	-	-	-	-	3,730	3,730	2,019.38	-		-	Currently budgeted in General Operating, see note in Maintenance	-	100.00%	(3,730)	
10-80-6190-029 Non-capital Equipment		-	-	-	250	250	229.00	-		-		-	100.00%	(250)	-100.00%
10-80-6190-037 Advertising	-	-	-	-	420 5,000	420 5,000	412.00 3,211.38	-		-		-	100.00% 0.00%	(420)	
6190 Grants	-	-	-	-	5,000	5,000	5,211.38	-	-	-		-	0.00%	(4,400)	-00.00%
80 Cultural and Recreation Total	699,625.83	1,316,341.50	1,197,280.88	1,210,550	116,976	1,327,526	823,138.97	1,259,550	(40,000)	1,219,550		9,000	0.74%	(72,956)	-5.50%
YOY increase/(decrease)		88.15%	-9.04%												
10-99-9840-096 Transfer to Capital Project Fund	-	-		-	-	-	-	-		-	N/A - no projects currently underway	-	100.00%	-	100.00%
10-99-9840-097 Transfer to Cap Proj Fund - Potter Rd Pleasant Plains	-		261,826.85		-			-		-	N/A - project complete	-	100.00%	-	100.00%
10-99-9840-098 Transfer to Cap Proj Fund - NTH & PW Bldg.	-	-		-	-	-	-	-		-		-	100.00%	-	100.00%
10-99-9840-099 Transfer to Storm Water	-			-	78,183	78,183	78,182.50	-		-	N/A - FY25 transfer was to clean up True Homes ck rec'd in June 2023	-	100.00%	(78,183)	-100.00%
10-99-9910-097 Contingency	-	-		50,000	-	50,000	-	-		-	N/A - FY25 was for salary study implementation	(50,000	-100.00%	(50,000)	-100.00%
TOTAL EXPENDITURES - General Fund	0.050.405.45	-	10 224 520 25	11 215 500	1 110 022	12 424 422	7 000 000 20	12 200 100	(207 800)	12 002 200		700.000	6.78%	(217.020)	2 55%
	9,850,185.15	10,006,697.83	10,334,528.35	11,315,500	1,118,922	12,434,422	7,999,898.20	12,290,166	(207,800)	12,082,366		766,866	0.78%	(317,036)	-2.55%
NET GENERAL FUND	226,318.60	2,609,603.61	2,673,790.83	-	-	-	2,108,845.09	-	-	-	4				
67 Storm Water Fund															
REVENUE:	480,247.76	484,846.58	839,010.28	798,100		798,100	907,172.06	930,000		930,000		131,900	16.53%	131,900	16.53%
67-11-3197-100 Storm Water Tax - Current 67-11-3198-118 Storm Water Tax 17-18	400,247.70	404,040.58	659,010.28	- 798,100	-	- 798,100	907,172.06 46.00	930,000		930,000		- 131,900	0.00%	- 131,900	0.00%
67-11-3198-119 Storm Water Tax 17-18				-	-	-	46.00	-		-		-	0.00%	-	0.00%
67-11-3198-120 Storm Water Tax 19-20	261.33			-	-	-	46.00	-		-		-	0.00%	-	0.00%
67-11-3198-121 Storm Water Tax 20-21	652.47		16.00	-	-	-	46.00	-		-	N/A - do not budget individually for prior years	-	0.00%	-	0.00%
67-11-3198-122 Storm Water Tax 21-22			3.85	-	-	-	46.00	-		-		-	0.00%	-	0.00%
67-11-3198-123 Storm Water Tax 22-23			1,710.37	-	-	-	226.29	-		-		-		-	0.00%
67-11-3831-800 Investment Earnings	-	25,645.13	-	-	-	-	-	-		-		-	0.00%	-	0.00%
67-11-3831-804 Interest	683.91	624.97	770.15	100	-	100	684.53	100		100		-	0.00%	-	0.00%
67-11-3831-805 Investment Earnings - NCCMT STW			41,484.25	10,000	-	10,000	25,766.29	15,000		15,000		5,000	50.00%	5,000	50.00%
67-11-3839-800 Fees			-	-	-	-	24,966.50	-		-	As of FY25, now posting STW revenues here instead of in Planning/Zoning Fees	-	0.00%	-	0.00%
67-99-3984-096 Transfer from General Fund	-	-	-	-	78,183	78,183	78,182.50	-		-	N/A - FY25 transfer was to clean up True Homes ck rec'd in June 2023	-	0.00%	(78,183)	-100.00%

													Revised	l Budget	
Quality	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026		Amount	Percent	Amount	Percent
Stammas	Actuals	Actuals	Actuals	Adopted	Adjustments thru Mar	Amended thru Mar	Actuals thru Mar	Proposed Budget	Changes to Proposed	Revised Budget	Comments	change from prior year ADOPTED	change from prior year ADOPTED	change from prior year AMENDED	change from prior year AMENDED
								\$0.196	(\$0.007)	\$0.189		ADOPTED	ADOPTED	AMENDED	AIVIENDED
67-99-3991-667 Fund Balance Appropriation			-	_	48,231	48,231		-	(30.007)	-	N/A - fund balance policy adopted in Dec 2024, s/n/b balancing the budget with FB appr	-	0.00%	(48,231)	-100.00%
TOTAL REVENUE - Storm Water Fund	481,845.47	511,116.68	882,994.90	808,200	126,414	934,614	1,037,228.17	945,100	-	945,100		136,900	16.94%	10,486	1.12%
EXPENDITURE:															
67-97-7510-000 Salaries and Wages - Regular	33,913.79	48,993.06	130,664.89	144,990	750	145,740	98,208.25	298,000		298,000	50% for five positions, includes one new PW Technician and STW Mgr	153,010	105.53%	152,260	104.47%
67-97-7510-007 Supplemental Retirement (401K)	-	889.00	5,634.64	5,335	1,250	6,585	4,142.39	15,000		15,000		9,665	181.16%	8,415	127.79%
67-97-7510-008 Board Member Salary	150.00	100.00	50.00	1,800	(800)	1,000	-	3,000		3,000	\$50/meeting for five members at 12 meetings	1,200	66.67%	2,000	200.00%
67-97-7510-009 Employer Portion PR tax	2,606.02	2,693.97	9,967.58	8,260	3,000	11,260	7,505.47	23,100		23,100	7.65% FICA	14,840	179.66%	11,840	105.15%
67-97-7510-010 Retirement Contribution	3,661.92	9,210.58	17,666.40	14,750	5,000	19,750	13,195.59	43,100		43,100	50% for five positions, includes one new PW Technician, and est 0.75% increase	28,350	192.20%	23,350	118.23%
67-97-7510-011 Health Insurance	4,317.60	6,517.95	12,646.05	11,800	1,300	13,100	8,707.20	33,600		33,600	50% for five positions, includes one new PW Technician, but no change to insurance amounts	21,800	184.75%	20,500	156.49%
67-97-7510-013 Unemployment Contribution	-	-	-	-	-	-	-	-		-		-	0.00%	-	0.00%
67-97-7510-014 Workers Compensation	1,468.52	618.20	627.45	1,665	1,635	3,300	3,298.72	8,000		8,000	Based on FY25 quote's rates	6,335	380.48%	4,700	142.42%
67-97-7510-017 Training	-	-	-	-	350	350	350.00	3,000		3,000		3,000	0.00%	2,650	757.14%
67-97-7510-019 Legal Fees	-	-	220.00	1,000	100	1,100	1,160.75	2,000		2,000		1,000	100.00%	900	81.82%
67-97-7510-023 Dues/Subscriptions/Public	2,500.00	-	-	3,000	-	3,000	1,000.00	3,000		3,000	Phase II Permit - SWANC	-	0.00%	-	0.00%
67-97-7510-024 Repairs/Maintenance - Minor	4,718.51	59,790.35	-	-	-	-	-	-		-	Removed from Budget in FY2024	-	0.00%	-	0.00%
67-97-7510-026 Office Supplies	-	-	542.60	-	-	-	-	-		-		-	0.00%	-	0.00%
67-97-7510-029 Non-capital Equipment	-	-	-	30,000	(700)	29,300	-	10,000		10,000	Additional storm water repair equipment.	(20,000)		(19,300)	-65.87%
67-97-7510-031 Travel	-	-	-	-	350	350	-			-		-	0.00%	(350)	
67-97-7510-035 Repairs/Maintenance - Major	93,493.53	360,656.20	324,137.67	400,000	8,433	408,433	39,400.54	317,160		317,160	Storm Water Repair Projects	(82,840)	-20.71%	(91,273)	-22.35%
67-97-7510-039 Outside Services	106,971.25	48,419.50	23,830.80	140,000	88,231	228,231	120,216.20	119,140		119,140	Street Sweeping (\$20K), SW Annual Maintenance- catch basin cleaning, etc (\$70K), MS4 Permit Assistance (\$29K)	(20,860)		(109,091)	-47.80%
67-97-7510-030 Tax Collection Services	7,231.52	6,070.34	10,526.56	12,300	-	12,300	11,353.92	12,000		12,000	Tax Collection Fees from the County (1.25%)	(300)		(300)	
67-97-7510-049 Miscellaneous	-	-	-	-	17,515	17,515	17,513.64	-		-		-	0.00%	(17,515)	-100.00%
67-97-7510-061 Engineering/Inspections	-	-	-	5,000	-	5,000	1,056.00	5,000		5,000	Most inspections internally performed, funds needed for specialty inspections and geo testing	-	0.00%	-	0.00%
67-97-7510-099 Capital Outlay - Storm Water	149,635.65	70,655.26	75,000.00	-	-	-	-	50,000		50,000	\$50K for heavy duty truck w/ dump bed, split with GF Staff recommends ABO in FY25	50,000	0.00%	50,000	0.00%
67-99-9967-097 Contintency	-	-	-	28,300	-	28,300	-	-		-		(28,300)	-100.00%	(28,300)	-100.00%
TOTAL EXPENDITURE - Storm Water Fund	410,668.31	614,614.41	611,514.64	808,200	126,414	934,614	327,108.67	945,100	-	945,100		136,900	16.94%	10,486	1.12%
NET STORM WATER FUND	71,177.16	(103,497.73)	271,480.26	-	-	-	710,119.50	-	-	-					
Total REVENUES	10,558,349.22	13,127,418.12	13,891,314.08	12,123,700	1,245,336	13,369,036	11,145,971.46	13,235,266	(207,800)	13,027,466					
Total EXPENDITURES	10,260,853.46	10,621,312.24	10,946,042.99	12,123,700	1,245,336	13,369,036	8,327,006.87	13,235,266	(207,800)	13,027,466					
NET TOTAL	297,495.76	2,506,105.88	2,945,271.09	-	-	-	2,818,964.59	-	_	-					

FY26 Budget - Unrestricted Fund Balance Appropriation

	Proposed		 <u>Changes to</u> <u>Proposed</u>		Adopted	<u>Notes</u>	
General Government							
Replacement Finance software	\$	-	\$ 100,000	\$	100,000	Funding source changed	
Transportation							
PCI evaluation	\$	70,000	\$ (70,000)	\$	-	Removed from budget	
Town Center streetscape preliminary engineering	\$	50,000	\$ (50,000)	\$	-	Removed from budget	
Public Works							
Updated fire alarm and suppression system for Town Hall ^a	\$	100,000	\$ -	\$	100,000	No change	
Heavy duty truck with dump bed <i>(split 50/50 with Storm Water)</i> ^a	\$	50,000	\$ -	\$	50,000	No change	
Parks & Recreation							
Tennis/pickleball court fencing with magnetic and time locks ^a	\$	48,000	\$ -	\$	48,000	No change	
Replacement UTV	\$	30,000	\$ -	\$	30,000	No change	
Blair Mill Park Master Plan amendment	\$	25,000	\$ (25,000)	\$	-	Removed from budget	
Camera system upgrade (Phase 2 of 6) $^{ m b}$	\$	15,000	\$ (15,000)	\$	-	Do ABO for entire project	
Splash Pad Redesign	\$	-	\$ 110,000	\$	110,000	Funding source changed	
Total Unrestricted Fund Balance Appropriation	\$	388,000	\$ 50,000	\$	438,000		

a - Staff recommends ABO appropriating fund balance in FY25

b - Staff recommends ABO appropriating fund balance in FY25 to cover the remaining cost of the entire project, rather than proceeding with six phases over six years that will result in an overall higher cost



Residential & Non-Residential Plan Review*					
Preliminary Site Development Plan Review	\$600.00				
(Concept Plan Major & Minor)					
Major Subdivision & Construction Document Pre	liminary Review (Article 7.7-1)*				
0 to 10 acres	\$2,000.00 plus \$350.00 per total acre				
10+ acres	\$2,500.00 plus \$375.00 per total acre				
Minor Subdivision Review (Article 7.7-2)					
Residential - 4 lots or less created	\$250 for the first lot or unit plus \$150.00 for each additional lot or unit				
Non-Residential	\$500				
Final Subdivision Plat Review (Preliminary Plat	& Final Plat)				
Per Map	\$600.00 plus \$75 per lot or unit				
Fee In Lieu	See Article 21				
Revisions					
Minor (4 lots or less)	\$250.00				
Major (5 or more lots & Non-Residential)	\$500.00				
Excessive (determined by the Development	1/3 of the total original review fee				
Administrator)					
Resubmittals					
Minor (w/ 4th plan submittal & each submittal thereafter)	\$250.00				
Major (w/ 4th plan submittal & each submittal thereafter)	\$500.00				
Excessive Resubmittals (determined by the Development Administrator)	1/3 of the total original review fee per submittal				
Two or more years dormant	Re-payment of fees from current fee schedule				
*Additional Engineerin	ng and Stormwater Fees apply.				

Engineering & Stormwater Fees						
Traffic Impact Analysis	Defined Per TIA Ordinance (Article 7)					
Bond Review	\$100.00					
Driveway Permit (New)	\$100.00					
Driveway Permit (Any Modifications)	\$50.00					
Encroachment Agreements	\$100.00					
Retaining Walls within Public Rights-of-Way	3 rd Party Review -TBD Upon Submittal (Approx.					
and/or Easements	\$1,000.00 per wall)					
Storm Water Review Fees (if Article 19 is triggere	ed)					
Floodplain Development & Certification Permit	\$2,500.00 plus \$100.00 per total acre					
Minor-Stormwater Review	\$250.00 plus \$150.00 per total acre					
Major Construction Documents - Stormwater	\$2,500.00 plus \$100.00 per total acre					
Review						
Surcharge per on-site detention facility	\$1,000.00					
Appeal of PCSWO	\$1,000.00					

Zoning Amendment Fees				
Text Amendment - Development Ordinance	\$600.00			
Vested Rights Zoning Permit - Major Subdivision	\$300.00			
Vested Rights Zoning Permit -Minor Subdivision	\$250.00			



Conventional - Zoning Map Amendment (General Rezoning)						
Less than 2 acres	\$600.00					
2-10 acres	\$800.00					
Greater than 10 acres	\$1,500.00 plus \$75 per total acre					
Conditional Zoning (CZ) - Zoning Map Amendmen	nt (Article 5.4)					
Less than 2 acres	\$1,000.00					
2-10 acres	\$1,400.00					
Greater than 10 acres	\$2,400.00 plus \$100 per total acre					
Board of Adjustment Request (Quasi-Judicial)						
Appeal Request	\$600.00					
Variance Request	\$600.00					
Special Use Permit Request (Quasi-Judicial)						
Less than 2 acres	\$600.00					
2-10 acres	\$1,000.00					
Greater than 10 acres	\$1,800.00 plus \$50 per total acre					
Revisions						
Any modifications to Zoning Amendment	\$250.00 per revision submittal					
submittal.						

Administrative I	Administrative Planning & Zoning Fees				
Zoning Permits (Article 7.5)					
Residential - New Construction	\$150.00 per unit				
Residential - New Construction for Multi-Family	\$150.00 plus \$75.00 per unit				
(Apartments only)					
Residential - Accessory Structure, Additions,	\$75.00 each				
Interior Upfit					
Pool Installation Permit	\$150.00				
Use Permit - Permanent & Accessory (Non-	\$50.00 per use				
Residential)					
Home Occupation Use Permit (Article 10.1-21)	\$75.00				
Temporary Use Permit	\$50.00				
Commercial - New Construction	\$250.00				
Commercial - Accessory Structure, Additions,	\$100.00 each				
Interior Upfits not requiring site plan review					
Sign Permits (Article 17)					
Permanent Wall Sign	\$75.00 per sign				
Permanent Free-Standing Sign (Monument, etc.)	\$125.00 per sign				
Temporary Sign Permit (Banners, Feather Flags,	\$25.00 per sign				
etc.)					
Master Sign Plan (Article 17.10)	\$200.00				
Certificate of Zoning Compliance (Zoning Complia	ance Inspection)				
Residential Zoning Compliance Inspection - New	\$150.00 per unit				
Construction					
Residential - Accessory Structures & Additions	\$50.00 each				
Requiring Site Plan Review					
Commercial Zoning Compliance Inspection –	\$200.00				
New Construction & Additions Requiring Site					
Plan Review					



Commercial – Accessory Structures/Additions	\$75.00
Requiring Site Plan Review	
w/4 th inspection & each inspection thereafter	Original fee plus \$50.00 for each inspection thereafter
Letter of Zoning Compliance (Zoning Verification	\$75.00
Letter)	
Miscellaneous Fees	
Chicken Permit	\$25.00
Demolition Permit - Residential	\$50.00 per structure
Demolition Permit – Non-Residential	\$100.00 per structure
Development Agreement (Article 7.15)	\$8,500.00
Special Events & Temporary Structures Permit	\$50.00
Tree Disturbance Permit (Article 11.10)	\$150.00
Land Disturbance Permit (non-structural)	\$100.00 per 1/2 acre disturbed
Revisions	
w/ 3rd revision & each thereafter	Original Fee
Post Facto Fees	
Minor work without a permit (Applies to minor	Required permit + \$50.00 to base fee per permit
projects such as residential additions, signage,	
driveway expansions, etc.)	
Major work without a permit (Applies to major	Required permit + \$300.00 to base fee per permit
projects such as commercial, industrial	
developments, land disturbance activities and other	
major activities as determined by the Development	
Administrator.)	
	1

Copies & Maps			
Copies	\$0.50 per page		
Maps (color)			
A Size (8.5 X 11)	\$1.00		
B Size (11 x 17)	\$5.00		
C Size (17 x 22)	\$10.00		
D Size (22 x 34)	\$15.00		
E Size (34 x 44)	\$20.00		
Custom Maps	\$35.00 per hour rounded to ¼ hour		

Police Department					
Wrecker Services					
Vehicles 8,500 pounds or less (including	\$175 per vehicle				
passenger vans and motorcycles					
Waiting time after the first hour of arrival	\$10 per hour				
Winching service	\$30 per vehicle				
Motorcycle towing (in addition to basic towing)	\$10				
Tire Change	\$60 per vehicle				
Out of gas	\$60 per incident				
Unlock Vehicle	\$45 per vehicle				



Gate Fee (if applicable) - Transport trucks, car haulers, and large equipment	\$25
Tarp Fee	\$10
Motorist Assist / Disabled Vehicles under 8,500	\$75 7:00 am to 7:00 pm
pounds	\$85 7:00 pm to 7:00 am
Storage	\$25 per day
Clean up of debris or spilled cargo requiring more than 30 min to secure and remove	\$25 per hour
Towing more than one motorcycle	\$130 apportioned between each vehicle owner
Service charges for vehicles larger than 8,500 pounds or subject to Asset Forfeiture Evidence Holds	\$250
Miscellaneous Fees	
Fingerprint Card	\$15.00 for each card
Report Copies	No charge for reports only a few pages in length. The Town's per-page fee may apply for large printing requests.
Solicitation Permit	\$150.00
Amplified Sound Permit	\$10.00

Parks & Recreation							
Vendor Fees for Events							
Retail vendors (Flat rate/event)		\$25 - \$50 (dependent upon event)					
Food truck vendors (Flat rate/event)		\$25 - \$75 (dependent upon event)					
Park Rental Fees							
	Resident		Non-Resident				
Shelter A	\$30		\$50				
Shelter D / Heath Guion Shelter	\$50		\$70				
Picnic Pods	\$20		\$30				
Park Staff Fee for Large Reservat	tions						
	Charge per		our				
Hourly Basis		15.00 per staff member per hour					
Event and Program Participation	n Fee						
Range is based on event type \$0)-\$35					
Other Fees							
Government Agency Fee \$2		25					
Lot Rental Fee \$		75/month					
Food truck permit		50					

Miscellaneous Fees					
Returned payment fees					
Returned check fees	\$35 (maximum fee as set forth by NC G.S. 25-3-506)				
Returned payment fee, other than checks	Actual Town costs				



Fee Schedule Revisions:

Town Council Authority

The Town Council reserves the right to amend any fee amount listed in this schedule through official decision-making processes.

Unlisted Fees

Any fee not explicitly listed herein is officially set at \$100.00 or the rate designated most recently by Town Council decision.

Adopted

June 9, 2025



400 North Broome Street, Suite 100 P.O. Box 178, Waxhaw, NC 28173 (704) 243-9693 Fax: (704) 243-0136

Melanie D. Cox, Attorney Melanie@coxlawfirm.com Chris Cox, Attorney Chris@coxlawfirm.com

MEMO

To: Mayor and Town Council From: Melanie D. Cox Date: June 4, 2025 Re: Approval of Resolutions for Condemnation Related to Idlewild Road Improvements

As you may recall, there have been numerous discussions concerning the need for widening and improvements along a heavily trafficked portion of Idlewild Road. The North Carolina Department of Transportation (NCDOT) previously proposed a six-lane "super street" project, which ultimately was not approved.

On April 26, 2022, the Town Council approved two Development Agreements (DAs) with JLA3, LLC and associated developers for a mixed-use development project known as **Stinson Farms**. The 83.71-acre property was approved for development including:

- 360 multifamily residential units
- 136 townhomes
- 32 single-family detached homes
- 8 retail/commercial outparcels fronting Idlewild Road

As part of the DAs, the Developer is responsible for installing the transportation improvements required by the Traffic Impact Analysis (TIA), in accordance with NCDOT specifications. These improvements include the addition of an eastbound lane on Idlewild Road, extending from Autobell to Stevens Mill Road, and terminating with a left-turn lane onto Stevens Mill Road, a west bound lane from Stevens Mill Road to Autobell, and additional turn lanes and tapers around the intersection of Stevens Mill Road and Idlewild Road.

The Development Agreement also provides that, should the Town have the legal authority, it will acquire the necessary off-site right-of-way and/or easements to facilitate these transportation improvements in the event the Developer has exhausted reasonable efforts.

In November 2024, the Board was provided with a legal memorandum from Mac McCarley and the law firm Robinson Bradshaw. These memos cited North Carolina statutes and case law supporting the Town's authority to use eminent domain to condemn road right-of-way and

easements along Idlewild and Stevens Mill Roads. These roadway improvements qualify as a public use or benefit by enhancing the capacity and safety of this critical transportation corridor.

Enclosed in your agenda packet are resolutions for six parcels required to complete these improvements. All affected property owners have been notified via certified mail and have received formal offers for their property. While we must include legal descriptions, the attached document includes a summary of the property being acquired with a map of the parcels. Please note that for some of these parcels, the improvements are located within NCDOT's maintenance right of way; however, it is NCDOT's policy that we acquire fee simple title under their existing right of way.

Prior to filing complaints for condemnation, we request that the Board approve the attached resolutions.

Below is a portion of NCGS §40A-3(b) which makes it clear that: 1) the Town has legal authority to condemn; 2) the authority extends to property outside of the Town's boundaries; and 3) the purposes include road widening, road improvements, and water and sewer improvements.

(b) Local Public Condemnors – Standard Provision. – For the public use or benefit, the governing body of each municipality or county shall possess the power of eminent domain and may acquire by purchase, gift or condemnation any property, either inside or outside its boundaries, for the following purposes:

- (1) Opening, widening, extending, or improving roads, streets, alleys, and sidewalks. The authority contained in this subsection is in addition to the authority to acquire rights-of-way for streets, sidewalks and highways under Article 9 of Chapter 136. The provisions of this subdivision (1) shall not apply to counties.
- (2) Establishing, extending, enlarging, or improving any of the public enterprises listed in G.S. 160A-311 for cities, or G.S. 153A-274 for counties.
- (3) Establishing, enlarging, or improving parks, playgrounds, and other recreational facilities.
- (4) Establishing, extending, enlarging, or improving storm sewer and drainage systems and works, or sewer and septic tank lines and systems.
- (5) Establishing, enlarging, or improving hospital facilities, cemeteries, or library facilities.
- (6) Constructing, enlarging, or improving city halls, fire stations, office buildings, courthouse jails and other buildings for use by any department, board, commission or agency.
- (7) Establishing drainage programs and programs to prevent obstructions to the natural flow of streams, creeks and natural water channels or improving drainage facilities. The authority contained in this subdivision is in addition to any authority contained in Chapter 156.
- (8) Acquiring designated historic properties, designated as such before October 1, 1989, or acquiring a designated landmark designated as such on or after October 1, 1989, for which an application has been made for a certificate of appropriateness for demolition, in pursuance of the purposes of G.S. 160D-949.
- (9) Opening, widening, extending, or improving public wharves.

The board of education of any municipality or county or a combined board may exercise the power of eminent domain under this Chapter for purposes authorized by Chapter 115C of the General Statutes.

The power of eminent domain shall be exercised by local public condemnors under the procedures of Article 3 of this Chapter.



	Owner	PID	Right of Way	Utility Easement	Temp. Constr. Easement
А	Larry Clinton Arant Revocable Trust	K7075014	0.000	NA	0.001
В	Donald and Doris Cunningham	07075015	0.068	NA	0.069
С	Todd and Letitia Haigler	07057011	0.033	0.016	0.012
D	PTTA Holdings, LLC	07057012	0.042	0.014	0.024
E	9 Ventures, LLC	07057015	0.005	NA	0.013
F	Francile McClain	07075001	0.086	NA	0.033
G	Doris McClain	07057006	0.012 0.026	NA	0.046 0.040

Notes:

1) All areas are measured in acres.

2) Areas shown are those not already encumbered by existing NCDOT maintenance right of way (or in the case of Arant also DB 3316-616).

3) All other required right-of-way and easements either exist, have been acquired or will be acquired by an already agreed upon purchase contract.

4) Doris McClain's right of way and temporary construction easement are being revised based upon NCDOT comments.

WHEREAS, the governing body of the Town of Stallings hereby determines that it is necessary and in the public interest to acquire certain property or interest in property owned by the following person(s) (now or formerly):

1. 9 Ventures LLC

For the following public purposes:

- a. Right of Way
- b. Temporary Construction Easement

WHEREAS, the proper officials or representatives of the Town of Stallings have been unable to acquire the needed interest in these properties by negotiated conveyance.

NOW, THEREFORE, BE IT RESOLVED by the Town Council of the Town of Stallings, that:

1. The Town of Stallings shall acquire by condemnation, for the purposes stated above. The property or interest in property is described as follows:

Easement and right of way in and over and across certain land, located in the Town of Hemby Bridge and more particularly described on the attached page/ legal description.

2. The attorney representing the Town of Stallings is directed to institute the necessary proceeding under Chapter 40A of the North Carolina General Statutes to acquire property or interest in property hereinabove described.

ADOPTED: This the _____ day of June, 2025.

ATTEST:

Wyatt Dunn, Mayor

Erinn Nichols, Town Clerk

APPROVED AS TO FORM:

LEGAL DESCRIPTION FOR 9 VENTURES LLC

RIGHT OF WAY

That certain parcel or tract of land situated, lying and being in the Vance Township, Union County, NC and being more particularly described as follows:

Commence at a point in the center of Idlewild Road, said point being the southeast corner of PTTA Holdings property as described in Deed Book 9017, Page 305 of the Union County Public Registry, said point also being the southwest corner of 9 Ventures LLC property as described in Deed Book 7353, Page 20 of said Registry; and run North 60°11'00' East a distance of 25.32 feet to a point on the northeasterly right-of-way margin of Idlewild Road the true point and place of Beginning; and runs thence along and with the line of PTTA Holdings North 60°11'00' East a distance of 4.13 feet to a point being the new right-of-way margin of Idlewild Road; thence a new line South 49°11'55' East a distance of 116.74 feet to a point on the existing right-of-way margin of Idlewild Road; thence a long and with the existing right-of-way margin of Idlewild Road; thence a new line South 49°11'55' East a distance of 116.74 feet to a point on the existing right-of-way margin of Idlewild Road; thence along and with the existing right-of-way margin of Idlewild Road; thence along and with the existing right-of-way margin of Idlewild Road; thence along and with the existing right-of-way margin of Idlewild Road; thence along and with the existing right-of-way margin of Idlewild Road; thence along and with the existing right-of-way margin of Idlewild Road; thence along and with the existing right-of-way margin of Idlewild Road; thence along and with the existing right-of-way margin of Idlewild Road; thence along and with the existing right-of-way margin of Idlewild Road; the following two (2) courses and distances: (1) North 51°09'48' West a distance of 56.92 feet to a point; (2) North 51°00'59' West a distance of 61.26 feet a point being the point or place of BEGINNING, containing 232 Square Feet, or 0.005 Acres more or less as shown on Exhibit Survey Map prepared by James H. Mauney, Jr. on March 3, 2025.

TEMPORARY CONSTRUCTION EASEMENT

That certain parcel or tract of land situated, lying and being in the Vance Township, Union County, NC and being more particularly described as follows:

Commence at a point in the center of Idlewild Road, said point being the southeast corner of PTTA Holdings property as described in Deed Book 9017, Page 305 of the Union County Public Registry, said point also being the southwest corner of 9 Ventures LLC property as described in Deed Book 7353, Page 20 of said Registry; and run North 60°11'00" East a distance of 29.44 feet to a point on the northeasterly right-of-way margin of Idlewild Road the true point and place of Beginning; and runs thence with the line of PTTAQ Holdings North 60°11'00" East a distance of 5.30 feet to a point; thence a new line the following two (2) courses and distances: (1) South 49°11'55" East a distance of 114.98 feet to a point; (2) South 40°48'05" West a distance of 5.00 feet to a point on the northeasterly right-of-way margin of Idlewild Road; thence along and with the northeasterly right-of-way margin of Idlewild Road North 49°11'55" West a distance of 116.74 feet to a point being the point or place of BEGINNING, containing 579 Square Feet, or 0.013 Acres as shown on Exhibit Survey Map prepared by James H. Mauney, Jr. on March 3, 2025.

WHEREAS, the governing body of the Town of Stallings hereby determines that it is necessary and in the public interest to acquire certain property or interest in property owned by the following person(s) (now or formerly):

- 1. Larry Clinton Arant Revocable Trust
- 2. Northeast Tool and MFG. Company
- 3. American Tower Asset Sub, LLC
- 4. US Bank & Trust Company, NA
- 5. First Carolina Bank
- 6. Spectrasite Communications, LLC
- 7. Alltel Communications of NC, LP
- 8. SprintCom LLC

For the following public purposes:

- a. Right of Way
- b. Temporary Construction Easement

WHEREAS, the proper officials or representatives of the Town of Stallings have been unable to acquire the needed interest in these properties by negotiated conveyance.

NOW, THEREFORE, BE IT RESOLVED by the Town Council of the Town of Stallings, that:

1. The Town of Stallings shall acquire by condemnation, for the purposes stated above. The property or interest in property is described as follows:

Easement and right of way in and over and across certain land, located in the Town of Stallings and more particularly described on the attached page/ legal description.

2. The attorney representing the Town of Stallings is directed to institute the necessary proceeding under Chapter 40A of the North Carolina General Statutes to acquire property or interest in property hereinabove described.

ADOPTED: This the _____ day of June, 2025.

Wyatt Dunn, Mayor

ATTEST:

Erinn Nichols, Town Clerk

APPROVED AS TO FORM:

LEGAL DESCRIPTION FOR LARRY CLINTON REVOCABLE TRUST ET AL

RIGHT OF WAY

That certain parcel or tract of land situated, lying and being in the Vance Township, Union County, NC and being more particularly described as follows:

Beginning at a point in the center of Idlewild Road, said point being the northwest corner of Donald Jackson Cunningham property as described in deed Book 183, Page 659 of the Union County Public Registry, said point also being the northeast corner of Larry Clinton Arant property as described in deed Book 232, Page 136 of said Registry; and runs thence along and with the line of Donald Jackson Cunningham South 44°24'17' West a distance of 37.10 feet to a point; thence a new line being the southwesterly right-of-way of Idlewild Road the following two (2) courses and distances: (1) North 51°29'54' West a distance of 21.31 feet to a point; (2) North 52°09'30' West a distance of 401.61 feet to a point on line of Idlewild Apartments, LLC as described in Deed Book 7735, Page 89 of said Registry; thence along and with the line of Idlewild Apartments, LLC North 44°27'01' East a distance of 43.57 feet to a point in the center of Idlewild Road; thence along and with the center of Idlewild Road South 51°15'11' East a distance of 422.20 feet to a point or place of BEGINNING, containing 16897 Square Feet, or 0.388 Acres more or less as shown on Exhibit Survey Map prepared by James H. Mauney, Jr. on March 3, 2025.

TEMPORARY CONSTRUCTION EASEMENT

That certain parcel or tract of land situated, lying and being in the Vance Township, Union County, NC and being more particularly described as follows:

Commence at a point in the center of Idlewild Road, said point being the northwest corner of Donald Jackson Cunningham property as described in deed Book 183, Page 659 of the Union County Public Registry, said point also being the northeast corner of Larry Clinton Arant property as described in deed Book 232, Page 136 of said Registry; and run South 51°29'54" East a distance of 37.10 to a point being the true point and place of Beginning; and runs thence along and with the line of Donald Jackson Cunningham South 44°24'17' West a distance of 5.03 feet to a point; thence a new line the following two (2) courses and distances: (1) North 51°29'54" West a distance of 20.77 feet to a point; (2) North 52°09'30" West a distance of 402.16 feet to a point on line of Idlewild Apartments, LLC as described in Deed Book 7735, Page 89 of said Registry; thence along and with the line of Idlewild Apartments, LLC North 44°27'01" East a distance of 5.03 feet to a point on the southwesterly right-of-way margin of Idlewild Road; thence along and with the southwesterly right-of-way margin of Idlewild Road the following two (2) courses and distances: (1) South 52°09'30" East a distance of 401.61 feet to a point; (2) South 51°29'54" East a distance of 21.31 feet to a point being the point or place of BEGINNING, containing 2115 Square Feet, or 0.049 Acres more or less as shown on Exhibit Survey Map prepared by James H. Mauney, Jr. on March 3, 2025.

WHEREAS, the governing body of the Town of Stallings hereby determines that it is necessary and in the public interest to acquire certain property or interest in property owned by the following person(s) (now or formerly):

1. Letitia McClain Haigler and Billy Todd Haigler

For the following public purposes:

- a. Right of Way
- b. Temporary Construction Easement
- c. Permanent Utility Easement

WHEREAS, the proper officials or representatives of the Town of Stallings have been unable to acquire the needed interest in these properties by negotiated conveyance.

NOW, THEREFORE, BE IT RESOLVED by the Town Council of the Town of Stallings, that:

1. The Town of Stallings shall acquire by condemnation, for the purposes stated above. The property or interest in property is described as follows:

Easements and right of way in and over and across certain land, located in the Town of Hemby Bridge and more particularly described on the attached page/ legal description.

2. The attorney representing the Town of Stallings is directed to institute the necessary proceeding under Chapter 40A of the North Carolina General Statutes to acquire property or interest in property hereinabove described.

ADOPTED: This the _____ day of June, 2025.

Wyatt Dunn, Mayor

ATTEST:

Erinn Nichols, Town Clerk

APPROVED AS TO FORM:

LEGAL DESCRIPTION FOR HAIGLER PROPERTY

RIGHT OF WAY

That certain parcel or tract of land situated, lying and being in the Vance Township, Union County, NC and being more particularly described as follows:

Beginning at a point in the center of Idlewild Road, said point being the southeast corner of Ellen F Crump property as described in Deed Book D144, Page 381 of the Union County Public Registry, said point also being the southwest corner of Billy Todd Haigler property as described in Deed Book 4634, Page 747 of said Registry; thence along and with the line of Ellen F Crump North 59°24'17' East a distance of 41.14 feet to a point; thence a new line South 50°20'29' East a distance of 104.03 feet to a point on line of PTTA Holdings property as described in Deed Book 9017, Page 305 of said Registry; thence along and with the line of PTTA Holdings property South 59°24'17' West a distance of 38.61 feet to a point in the center of Idlewild Road; thence along and with the center of Idlewild Road North 51°38'32' West a distance of 104.92 feet to a point being the point or place of BEGINNING, containing 3905 Square Feet, or 0.090 acres more or less as shown on Exhibit Survey Map prepared by James H. Mauney, Jr. on March 3, 2025.

TEMPORARY CONSTRUCTION EASEMENT

That certain parcel or tract of land situated, lying and being in the Vance Township, Union County, NC and being more particularly described as follows:

Commence at a point in the center of Idlewild Road, said point being the southeast corner of Ellen F Crump property as described in Deed Book D144, Page 381 of the Union County Public Registry, said point also being the southwest corner of Billy Todd Haigler property as described in Deed Book 4634, Page 747 of said Registry, and run along and with the line of Ellen F Crump North 59°24'17" East a distance of 48.05 to a point being the true point and place of Beginning; and runs thence with the line of Ellen F Crump North 59°24'17" East a distance of 48.05 to a point being the true point and place of Beginning; and runs thence with the line of Ellen F Crump North 59°24'17" East a distance of 5.31 feet to a point; thence a new line South 50°20'29" East a distance of 104.03 feet to a point on line of PTTA Holdings property as described in Deed Book 9017, Page 305 of said Registry; thence along and with the line of PTTA Holdings South 59°24'17" West a distance of 5.31 feet to a point; thence North 50°20'29" West a distance of 104.03 feet to a point; thence North 50°20'29" West a distance of 104.03 feet to a point being the point or place of BEGINNING, containing 520 Square Feet, or 0.012 Acres more or less as shown on Exhibit Survey Map prepared by James H. Mauney, Jr. on March 3, 2025.

PERMANENT UTILITY EASEMENT

That certain parcel or tract of land situated, lying and being in the Vance Township, Union County, NC and being more particularly described as follows:

Commence at a point in the center of Idlewild Road, said point being the southeast corner of Ellen F Crump property as described in Deed Book D144, Page 381 of the Union County Public Registry, said point also being the southwest corner of Billy Todd Haigler property as described in Deed Book 4634, Page 747 of said Registry, and run along and with the line of Ellen F Crump North

59°24'17' East a distance of 41.14 feet to a point being the true point and place of Beginning; and runs thence along and with the line of Ellen F Crump North 59°24'17' East a distance of 6.91 feet to a point; thence a new line South 50°20'37' East a distance of 104.03 feet feet to a point on line of PTTA Holdings property as described in Deed Book 9017, Page 305 of said Registry; thence along and with the line of PTTA Holdings South 59°24'17' West a distance of 6.91 feet to a point on the northeasterly right-of-way margin of Idlewild Road; thence along and with the northeasterly right-of-way margin of BEGINNING, containing 676 Square Feet, or 0.016 Acres more or less.

WHEREAS, the governing body of the Town of Stallings hereby determines that it is necessary and in the public interest to acquire certain property or interest in property owned by the following person(s) (now or formerly):

1. Francile T. McClain

For the following public purposes:

- a. Right of Way
- b. Temporary Construction Easement

WHEREAS, the proper officials or representatives of the Town of Stallings have been unable to acquire the needed interest in these properties by negotiated conveyance.

NOW, THEREFORE, BE IT RESOLVED by the Town Council of the Town of Stallings, that:

1. The Town of Stallings shall acquire by condemnation, for the purposes stated above. The property or interest in property is described as follows:

Easement and right of way in and over and across certain land, located in the Town of Hemby Bridge and more particularly described on the attached page/ legal description.

2. The attorney representing the Town of Stallings is directed to institute the necessary proceeding under Chapter 40A of the North Carolina General Statutes to acquire property or interest in property hereinabove described.

ADOPTED: This the _____ day of June, 2025.

Wyatt Dunn, Mayor

ATTEST:

Erinn Nichols, Town Clerk

APPROVED AS TO FORM:

LEGAL DESCRIPTION FORFRANCILE T. MCCLAIN PROPERY

RIGHT OF WAY

That certain parcel or tract of land situated, lying and being in the Vance Township, Union County, NC and being more particularly described as follows:

Commence at a point in the center of Stevens Mill Road, said point being the northeast corner of Doris McClain property as described in Deed Book 279, Page 550 of the Union County Public Registry, said point also being the northwest corner of Francile T McClain property as described in Deed Book 252, Page 722 of said Registry and run North 49°43'40' West a distance of 27.72 feet to a point on the existing southeasterly right-of-way margin of Stevens Mill Road being the true point and place of Beginning; and runs thence with the existing southeasterly right-of-way margin of Stevens Mill Road North 38°10'58' East a distance of 288.09 feet to a point on line of John K Springsteed property as described in Deed Book 677, Page 564 of said Registry; thence along and with the line of John K Springsteed South 51°58'40' East a distance of 15.80 feet a point being the new southeasterly right-of-way margin of Stevens Mill Road; thence a new line being the new southeasterly right-of-way margin of Stevens Mill Road the following three (3) courses and distances: (1) South 38°36'24" West a distance of 69.74 feet a point; (2) South 39°45'08" West a distance of 200.34 feet to a point; (3) South 42°09'01' West a distance of 18.48 feet to a point on line of Doris McClain property as described in Deed Book 279, Page 550 of said Registry; thence along and with line of Doris McClain North 49°43'40" West a distance of 8.52 feet to a point being the point or place of BEGINNING, containing 3,762 square feet or 0.086 acre more or less.. as shown on Exhibit Survey Map prepared by James H. Mauney, Jr. on March 3, 2025.

TEMPORARY CONSTRUCTION EASEMENT

That certain parcel or tract of land situated, lying and being in the Vance Township, Union County, NC and being more particularly described as follows:

Commence at a point in the center of Stevens Mill Road, said point being the northeast corner of Doris McClain property as described in Deed Book 279, Page 550 of the Union County Public Registry, said point also being the northwest corner of Francile T McClain property as described in Deed Book 252, Page 722 of said Registry and run North 49°43'40' West a distance of 36.24 feet to a point on the southeasterly right-of-way of Stevens Mill Road being the true point and place of Beginning; and runs thence along and with the southeasterly right-of-way of Stevens Mill Road the following three (3) courses and distances: (1) North 42°09'01' East a distance of 18.48 feet to a point; (2) North 39°45'08' East a distance of 200.34 feet to a point; (3) North 38°36'24' East a distance of 69.74 feet to a point on line of John K Springsteed property as described in Deed Book 677, Page 564 of said Registry; thence along and with the line of John K Springsteed South 51°58'40' East a distance of 5.00 feet to a point; thence a new line the following three (3) courses and distances: (1) South 38°36'24' West a distance of 69.84 feet to a point; (2) South 39°45'08' West a distance of 69.84 feet to a point; (2) South 39°45'08' West a distance of 69.84 feet to a point; (2) South 39°45'08' West a distance of 200.50 feet to a point; (3) South 42°09'01' West a distance of 18.43 feet to a point on line of Doris McClain property as described in Deed Book 279, Page 550 of said Registry; thence along and with the line of John K Springsteed feet to a point; (2) South 39°45'08' West a distance of 200.50 feet to a point; (3) South 42°09'01' West a distance of 18.43 feet to a point on line of Doris McClain property as described in Deed Book 279, Page 550 of said Registry; thence along and with the line of Doris McClain North 49°43'40' West a distance of 5.00 feet to a point; (3) South 42°09'01' West a distance of 5.00 feet to a point on line of Doris McClain North 49°43'40' West a distance of 5.00 feet to a point on line of Doris McClain North

a point being the point or place of BEGINNING, containing 1443 Square Feet, or 0.033 Acre more or less as shown on Exhibit Survey Map prepared by James H. Mauney, Jr. on March 3, 2025.

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WHEREAS, the governing body of the Town of Stallings hereby determines that it is necessary and in the public interest to acquire certain property or interest in property owned by the following person(s) (now or formerly):

- 1. PTTA Holdings, LLC
- 2. Toorack Capital Partners, LLC

For the following public purposes:

- a. Right of Way
- b. Temporary Construction Easement
- c. Permanent Utility Easement

WHEREAS, the proper officials or representatives of the Town of Stallings have been unable to acquire the needed interest in these properties by negotiated conveyance.

NOW, THEREFORE, BE IT RESOLVED by the Town Council of the Town of Stallings, that:

1. The Town of Stallings shall acquire by condemnation, for the purposes stated above. The property or interest in property is described as follows:

Easements and right of way in and over and across certain land, located in the Town of Hemby Bridge and more particularly described on the attached page/ legal description.

2. The attorney representing the Town of Stallings is directed to institute the necessary proceeding under Chapter 40A of the North Carolina General Statutes to acquire property or interest in property hereinabove described.

ADOPTED: This the _____ day of June, 2025.

Wyatt Dunn, Mayor

ATTEST:

Erinn Nichols, Town Clerk

APPROVED AS TO FORM:

LEGAL DESCRIPTION FOR PTTA HOLDINGS, LLC PROPERTY

RIGHT OF WAY

That certain parcel or tract of land situated, lying and being in the Vance Township, Union County, NC and being more particularly described as follows:

Beginning at a point in the center of Idlewild Road, said point being the southeast corner of Billy Todd Haigler property as described in Deed Book 4634, Page 747 of the Union County Public Registry, said point also being the southwest corner of PTTA Holdings property as described in Deed Book 9017, Page 305 of said Registry; and runs thence along and with the line of Billy Todd Haigler North 59°24'17" East a distance of 38.66 feet to a point; thence a new line South 49°11'55" East a distance of 205.06 feet to a point on line of 9 Ventures LLC property as described in Deed Book 7353, Page 20 of said Registry; thence along and with the line of 9 Ventures LLC South 60°11'00" West a distance of 29.44 feet to a point in the center of Idlewild Road; thence along and with the center of Idlewild Road North 51°38'32" West a distance of 207.81 feet to a point being the point or place of BEGINNING, containing 6596 Square Feet, or 0.152 Acres more or less (.042 aces of new right of way) as shown on Exhibit Survey Map prepared by James H. Mauney, Jr. on March 3, 2025.

TEMPORARY CONSTRUCTION EASEMENT

That certain parcel or tract of land situated, lying and being in the Vance Township, Union County, NC and being more particularly described as follows:

Commence at a point in the center of Idlewild Road, said point being the southeast corner of Billy Todd Haigler property as described in Deed Book 4634, Page 747 of the Union County Public Registry, said point also being the southwest corner of PTTA Holdings property as described in Deed Book 9017, Page 305 of said Registry; and run with the line of Billy Todd Haigler North 59°24'17" East a distance of 45.52 feet to a point being the true point and place of Beginning; and runs thence with the line of Billy Todd Haigler North 59°24'17" East a distance of 5.35 feet to a point; thence a new line the following three (3) courses and distances: (1) South 51°17'37" East a distance of 80.23 feet to a point; (2) South 38°42'23" West a distance of 9.51 feet to a point; (3) South 49°11'55' East a distance of 122.40 feet to a point on line of 9 Ventures LLC property as described in Deed Book 7353, Page 20 of said Registry; thence along and with the line of 9 Ventures LLC South 60°11'00" West a distance of 5.30 feet to a point on the northeasterly right-of-way of Idlewild Road; thence along and with the northeasterly right-ofway margin of Idlewild Road North 49°11'55" West a distance of 125.46 feet to a point; thence a new line the following two (2) courses and distances: (1) North 38°42'23' East a distance of 9.33 feet to a point; (2) North 51°17'37' West a distance of 77.12 feet to a point being the point or place of BEGINNING, containing 1060 Square Feet, or 0.024 Acres more or less as shown on Exhibit Survey Map prepared by James H. Mauney, Jr. on March 3, 2025.

PERMANENT UTILITY EASEMENT

Commence at a point in the center of Idlewild Road, said point being the southeast corner of Billy Todd Haigler property as described in Deed Book 4634, Page 747 of the Union County Public Registry, said point also being the southwest corner of PTTA Holdings property as described in Deed Book 9017, Page 305 of said Registry; and run with the line of Billy Todd Haigler North 59°24'17" East a distance of 38.66 feet to a point being the true point and place of Beginning and run with the line of Billy Todd Haigler North 59°24'17" East a distance of 6.86 feet to a point; thence a new line the following two (2) courses and distances: (1) South 51°17'47" East a distance of 77.12 feet to a point; (2) South 38°42'23" West a distance of 9.33 feet to a point on the northeasterly right of way margin of Idlewild Road; thence along and with the northeasterly right of way margin of Idlewild Road North 49°11'55" West a distance of 79.60 feet to a point being the point or place of BEGINNING, containing 619 Square Feet, or 0.014 Acres more or less as shown on Exhibit Survey Map prepared by James H. Mauney, Jr. on March 3, 2025.