

Town of Hope Mills
North Carolina
www.townofhopemills.com

FISCAL YEAR 2025 - 2026

ANNUAL OPERATING BUDGET

PROPOSED BUDGET



CHANCER F. McLAUGHLIN
TOWN MANAGER

DREW HOLLAND
FINANCE DIRECTOR

ANNUAL OPERATING BUDGET
FISCAL YEAR 2025 - 2026
Town of Hope Mills, North Carolina

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MAYOR AND BOARD OF COMMISSIONERS

Jessie Bellflowers
Mayor

Dr. Kenjuana McCray
Mayor Pro-Tem

Joanne Scarola
Commissioner

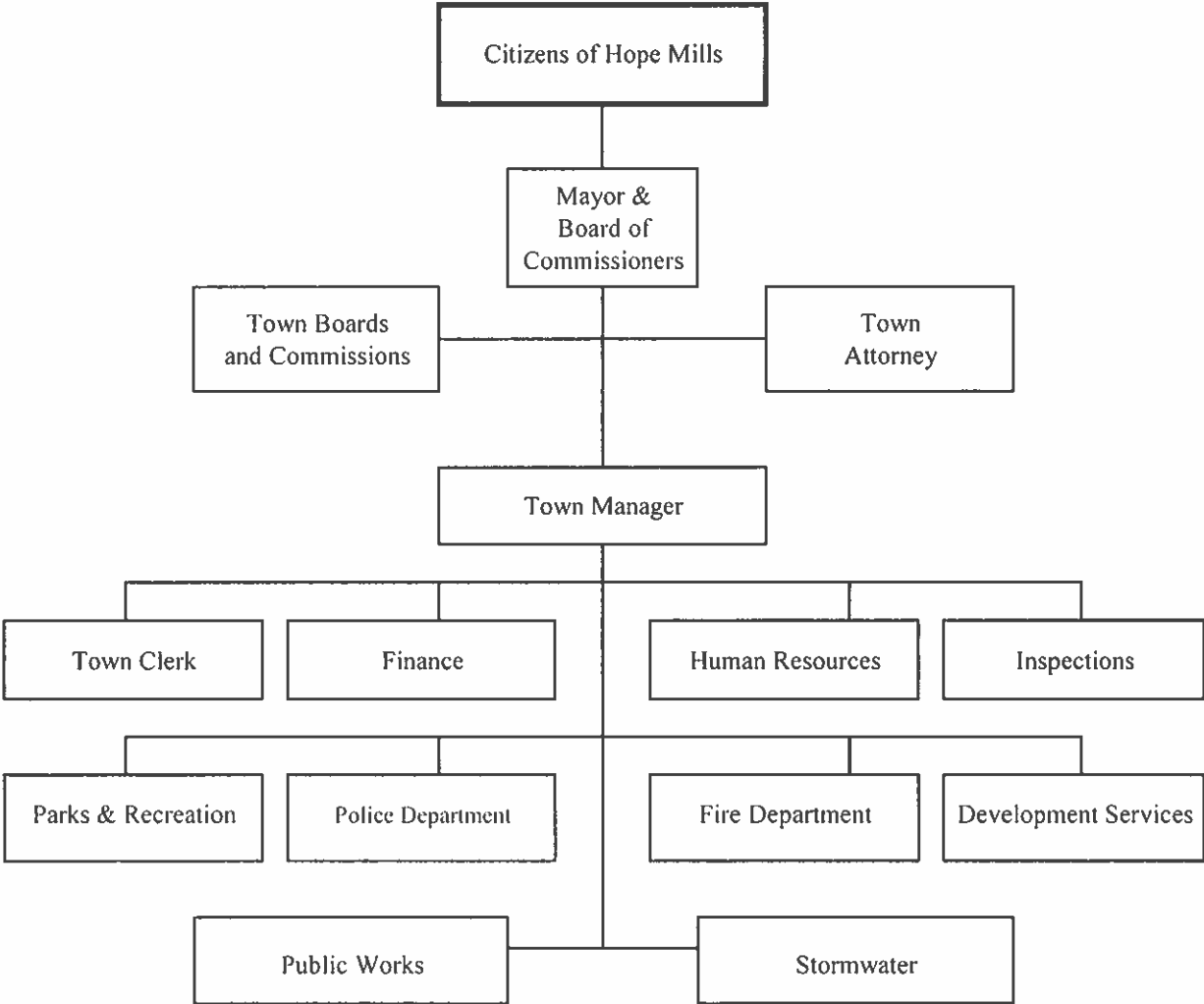
Bryan Marley
Commissioner

Jerry Legge
Commissioner

Elyse Craver
Commissioner

ANNUAL OPERATING BUDGET
FISCAL YEAR 2025-2026
Town of Hope Mills, North Carolina

ORGANIZATION CHART



Town of Hope Mills

North Carolina

BUDGET MESSAGE





TOWN OF HOPE MILLS

5770 ROCKFISH ROAD • HOPE MILLS, NORTH CAROLINA 28348-1848
TELEPHONE (910) 424-4555 • FAX (910) 424-4902

May 19, 2025

Honorable Mayor and
Members of the Hope Mills Board of Commissioners;

Fiscal Year 2025-2026 Budget Message

The Town of Hope Mills continues to be a great place to live, work and play. Our Team strives to maintain a positive balance of commercial and residential growth to enhance the Town's ability to improve services and provide our citizens a strong investment in the Town's future. With wise and strategic planning; funding and scheduling of necessary capital projects; beneficial partnerships that provide opportunities to leverage funding for improvements; innovation in developing the Town's resources and use of technologies; and promoting the highest standards of customer service for our citizens; we strive to achieve excellence.

In accordance with the requirements of the NC General Statutes, I hereby submit the proposed budget for fiscal year July 1, 2025 through June 30, 2026 for the Town of Hope Mills. The proposed budget is designed to keep the Town on a course to meet its objectives during the next fiscal year. Highlights of the proposed fiscal year 2025-26 budget are as follows:

Revenues - General Fund

- A. **Ad Valorem Taxes:** \$9,257,325 estimate is based on a 99.69% collection rate with an approximate tax base of \$2,063,580,376 reducing the tax rate from 0.51 to 0.45 per \$100 valuation. This proposed rate is higher than the revenue-neutral rate of 0.31, which is expected to generate additional revenue above what would be needed to maintain last year's revenue level.
- B. **Recreation Tax:** \$1,030,000 estimate is based on the existing rate of \$0.05 per \$100 valuation multiplied by the value of one cent of tax amount (\$205,718).
- C. **Solid Waste Fees:** \$1,850,000 estimate is based on the new increased rate of \$26.92 per month or \$322.93 per year, rate was previously \$25.60 per month. This is an addition of 1.32 cents per month. The new solid waste fees include garbage (\$14.02), recycling (\$8.75) and yard waste (\$4.15).
- D. **State Shared Revenues:** The state shared revenues are estimated based primarily on previous years' distributions. The largest receipts from the State are Sales Tax and Utility Franchise Tax. These have been budgeted at \$4,015,000 and \$925,500 respectively. The Town's sales tax distribution has been modified with the County's new Interlocal Agreement that revises the sales tax allocation method resulting in a 36% reduction in sales tax revenues.

- E. Fund Balance: \$900,000 of unreserved, undesignated fund balance is recommended for this budget for one-time capital items.

Expenditures - General Fund

- A. Capital Outlay: All capital items have been appropriated, and a list has been provided of each department's requests for your review in the Capital Outlay section of this proposed budget.
- B. Personnel: Two (2) Police Lieutenant positions are recommended in this budget in order to provide 24-hour availability in our Public Safety Center.
- C. Cost of Living Adjustment: The budget reflects a cost-of-living adjustment (COLA) of 1.5% to take effect July 1, 2025.
- D. Employee Benefits: Employee health insurance is budgeted with a flat renewal. Vision, dental, Life/AD&D had a nominal rate increase, short term disability will be replaced with a new long-term disability policy with a slight rate increase. The budget also includes a 5% 401(k) contribution, (5% for Law Enforcement Officers) state mandated retirement of 14.35% (14.35% for LOCF, LOCG and 16.01% for LEO), merit pay and a longevity bonus.
- E. Debt Service: All debt service requirements have been appropriated in this budget to meet our debt obligations.
- F. Ongoing Projects: The proposed budget does not include funding for ongoing capital projects within the ARPA and State SCIF Funds. These projects have a separate Capital Project Fund showing all revenues and expenditures related to the project and will remain open until the project is completed.

Revenues – Powell Bill Fund

- A. State Distribution: \$600,000 estimate based on previous years' distributions.
- B. Fund Balance: We have not appropriated any fund balance from the Powell Bill fund.

Expenditures – Powell Bill Fund

- A. Capital: All capital items have been appropriated, and a list has been provided of each department's requests for your review in the Capital Outlay section of this proposed budget.
- B. Debt Service: All debt service requirements have been appropriated in this budget to meet our debt obligations.

Revenues – Stormwater Fund

- A. Stormwater Tax: \$1,000,000 estimate-based County's residential and commercial parcel information.
- B. Fund Balance: We have not appropriated any funds from stormwater fund balance.

Expenditures – Stormwater Fund

- A. Capital: All capital items have been appropriated, and a list has been provided of each department’s requests for your review in the Capital Outlay section of this proposed budget.
- B. Debt Service: All debt service requirements have been appropriated in this budget to meet our debt obligations.

As we proceed into the next few years, we will continue to evaluate projects and personnel needs as they relate to the provision of services as we continue to outpace much of the area with our growth. We have several projects which we will continue to complete during this fiscal year; therefore, it will be important to prioritize programming needs with future budgets. We will continue to work with Town Commissioners, staff and citizens to establish our goals and objectives as the Town vigilantly works to provide level of services our constituents expect.


Town staff has been instrumental in the development of this document. I commend them for their hard work in submitting requests that control costs while providing enhanced service levels. A goal of mine is to unite our Town Commissioners, management team and our citizens. I would like to say a special thanks to our department heads – especially the Finance Director – for their time and effort in the preparation of this document. Without their help, this budget could not have developed to address both the present and future service needs.

This budget reflects my recommendations based on department meetings, evaluation of existing service needs, and input from the Town Commissioners. The fiscal year 2025-2026 budget represents a level of funding that will allow the Town to maintain and when possible, improve current service levels while making organizational changes to provide the best possible programs for our citizens. It is important to note that with any budget external forces can affect these projections, and it is for that reason that the figures proposed are a conservative forecast of our revenues and expenditures for the next year.

I would like to highlight that with State Project (SCIF) funding and Federal ARPA disbursements the Town has encumbered more project funds than at any point in previous history, and completing this work puts additional strain on our already busy and hard-working team. None the less, we will be successful and accomplish all that we set out to do.

Please review the information and should you have any questions, please let me know.

Respectfully submitted,



Chancer F. McLaughlin
Town Manager



Town of Hope Mills

North Carolina

GENERAL FUND
Revenues & Expenditures

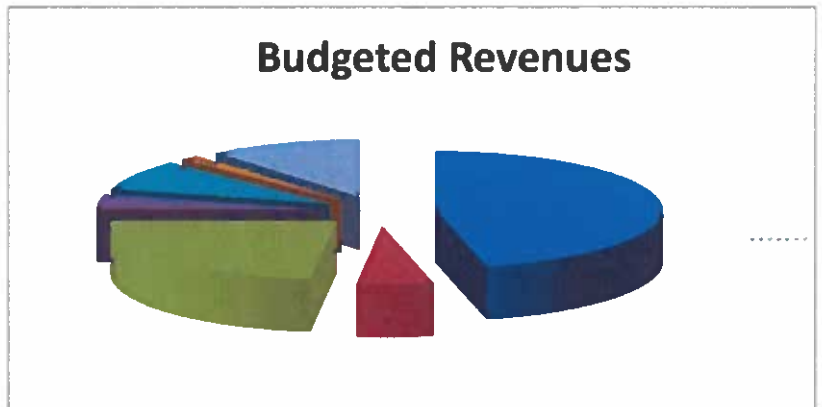
General Government
Public Safety
Transportation
Environmental Protection
Cultural & Recreational
Debt Service



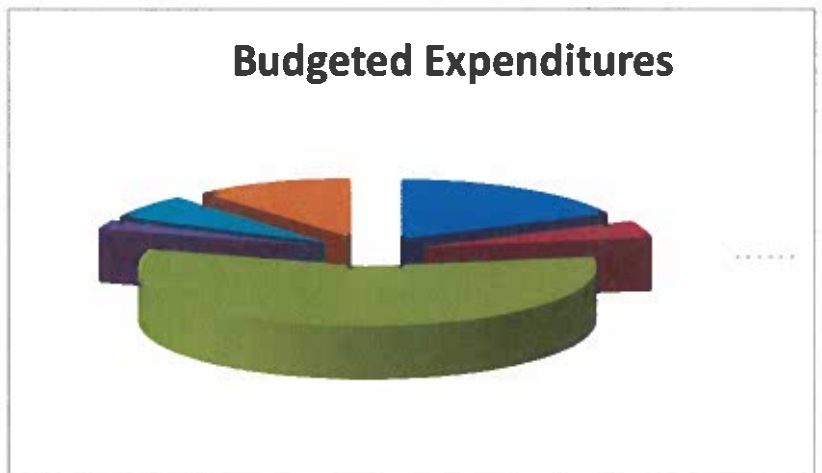
5 YEAR HISTORICAL & PROPOSED FY 2025-26 BUDGET GENERAL FUND REVENUES & EXPENDITURES

Revenues	Actual 6/30/21	Actual 6/30/22	Actual 6/30/23	Actual 6/30/24	Estimated 6/30/25
Ad Valorem Taxes	5,736,748	5,793,907	5,993,190	6,180,654	7,034,878
Other Taxes & Licenses	762,681	794,899	811,818	833,946	862,854
Intergovernmental/Grants	5,605,892	6,157,878	6,541,572	6,669,681	6,859,777
Permits & Fees	282,737	488,399	698,980	1,255,650	776,710
Environmental Fees	1,337,192	1,387,227	1,542,424	1,652,218	1,783,187
Parks & Recreation Fees	99,047	167,503	208,463	222,560	278,555
Other Revenues	476,313	186,748	433,430	586,291	2,051,678
Total Revenues	14,300,610	14,976,561	16,229,877	17,401,000	19,647,639
Expenditures					
General Government	3,115,529	3,144,984	3,102,860	3,265,322	3,546,070
Debt Service	822,468	820,628	809,684	778,599	1,243,678
Public Safety	6,761,083	7,178,276	7,829,402	8,268,960	11,481,313
Transportation	360,149	394,432	405,801	481,977	534,863
Environmental Protection	1,070,248	1,035,117	1,383,983	1,302,814	1,366,783
Parks & Recreation	1,739,428	2,023,609	2,401,928	2,450,233	2,365,976
Total Expenditures	13,868,905	14,597,046	15,933,658	16,547,905	20,538,683
Total Revenues	14,300,610	14,976,561	16,229,877	17,401,000	19,647,639
Total Expenditures	13,868,905	14,597,046	15,933,658	16,547,905	20,538,683
Fund Balance Reserves	431,705	379,515	296,219	853,095	(891,044)

Revenues:	%	Proposed FY 2025/26 Budget
1 Ad Valorem Taxes	46%	10,234,825
2 Other Taxes & Licenses	6%	1,210,000
3 Intergovernmental/Grants	23%	5,149,200
4 Permits & Fees	4%	893,500
5 Environmental Fees	9%	1,855,000
6 Parks & Recreation Fees	1%	313,100
7 Other Revenues	11%	2,427,375
Total Revenues	100%	22,083,000



Expenditures:	%	Amount
1 General Government	18%	3,926,025
2 Debt Service	5%	1,002,925
3 Public Safety	57%	12,691,925
4 Transportation	3%	554,550
5 Sanitation	6%	1,434,675
6 Parks & Recreation	11%	2,472,900
Total Expenditures	100%	22,083,000



					FISCAL YEAR 2025-2026		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	ESTIMATED YEAR END BALANCE 6/30/25	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/25
GENERAL FUND - REVENUES							
AD VALOREM TAXES							
10-3110	AD VALOREM TAXES - CURRENT	5,334,104	6,222,500	6,107,694	9,060,000	9,257,325	
10-3111	AD VALOREM TAXES - PRIOR YEARS	13,246	15,000	24,836	15,000	24,500	
10-3115	TAX PENALTIES & INTEREST	16,470	16,750	17,137	17,000	17,500	
10-3120	VEHICLE TAXES - CURRENT	816,371	886,500	885,211	930,000	935,000	
10-3121	VEHICLE TAXES - PRIOR YEARS	463	500	0	500	500	
OTHER TAXES & LICENSES							
10-3125	RECREATION TAX - CURRENT	663,296	700,000	689,636	684,000	1,030,000	
10-3130	REC TAX INTEREST	0	0	0	0	0	
10-3210	MOTOR VEHICLE LICENSE - CURRENT	121,825	125,000	123,410	125,000	130,000	
10-3211	MOTOR VEHICLE LICENSE - PRIOR YR	45	0	50	0	0	
10-3215	MOTOR VEHICLE LIC INTEREST	189	0	0	0	0	
10-3217	RENTAL VEHICLE TAX	47,571	48,000	49,758	50,000	50,000	
10-3218	BUSINESS LICENSE FEE	1,020	1,000	0	0	0	
INTERGOVERNMENTAL DISTRIBUTIONS							
10-3310	SALES TAX DISTRIBUTION	5,452,264	5,497,000	5,473,450	3,618,475	4,015,000	
10-3315	SALES TAX - FAYETTEVILLE	205,612	212,000	187,679	0	0	
10-3316	SALES TAX - SPRING LAKE	10,125	11,025	5,007	0	0	
10-3317	SALES TAX - GODWIN	77	150	28	0	0	
10-3319	UTILITY FRANCHISE TAX	896,135	871,000	917,267	917,000	925,500	
10-3322	ALCOHOL/BEVERAGE TAX DIST	87,460	87,200	87,460	87,500	90,000	
10-3324	SOLID WASTE DISPOSAL TAX	14,008	14,800	14,008	14,000	14,500	
10-3328	COUNTY GRANT	0	0	0	0	0	
10-3329	GRANT REVENUE	0	0	0	0	0	
10-3343	MISC GRANTS	4,000	0	481,813	0	0	
INTERGOVERNMENTAL GRANTS							
10-3344	POLICE - GRANTS	0	174,900	174,878	104,200	104,200	
10-3345	SHOP WITH A COP GRANT	1,000	0	0	0	0	
PUBLIC SAFETY REVENUES							
10-3346	FEDERAL DRUG TAX FORFEITURES	0	85,325	39,956	0	0	
10-3500	POLICE FEES	12,655	8,000	7,368	10,000	10,000	
10-3511	DISTRICT COURT	2,715	2,500	2,497	2,500	2,500	
10-3513	ROTATION TOWING SERVICE FEES	2,775	1,500	200	1,000	1,000	
10-3514	STATE DRUG TAX FORFEITURES	3,485	0	32,271	0	0	
10-3515	ORDINANCE VIOLATIONS	0	0	0	0	0	
10-3516	WRECKER FEES	200	0	0	0	0	
10-3520	COUNTY REIMBURSEMENT	0	992,000	577,463	600,000	600,000	
PERMITS & FEES							
10-3610	BUILDING PERMITS	584,147	380,000	314,530	315,000	330,000	
10-3611	ELECTRICAL PERMITS	190,351	160,000	107,098	110,000	125,000	
10-3612	HVAC PERMITS	127,205	97,000	84,845	85,000	95,000	
10-3613	PLUMBING PERMITS	190,825	120,000	96,355	150,000	150,000	
10-3615	ITINERANT MERCHANT PERMITS	100	500	0	0	0	
10-3616	YARD SALE PERMITS	1,560	2,000	1,140	1,500	1,500	
10-3617	DRIVEWAY PERMIT FEES	8,600	8,500	9,325	8,500	10,000	
10-3618	SIDEWALK PERMIT FEES	180	0	0	0	0	
10-3619	CODE ENFORCEMENT CONTRACT	399	7,500	2,669	2,500	5,000	
10-3620	PERMIT CALLBACK FEES	3,700	5,000	3,600	4,000	5,000	
10-3621	STORMWATER PERMIT FEES	22,120	22,000	14,215	20,000	22,000	
10-3622	FIRE INSPECTION FEES	43,777	25,500	49,085	50,000	50,000	
10-3624	HRF FEES	96	0	125	0	0	
10-3625	COMMERCIAL PLAN REVIEW FEES	9,650	12,000	8,950	10,000	10,000	
10-3626	INFRASTRUCTURE INSPECTION FEES	5,190	5,000	10,053	5,000	10,000	
PLANNING & ZONING FEES							
10-3650	ZONING PERMITS	62,450	60,000	67,870	65,000	75,000	
10-3651	ZONING PETITIONS	5,300	3,500	6,850	5,000	5,000	
ENVIRONMENTAL FEES & REVENUES							
10-3710	REFUSE TAX - CURRENT	1,635,754	1,725,000	1,768,338	1,811,250	1,850,000	
10-3711	REFUSE TAX - PRIOR YEARS	4,614	5,000	5,049	5,000	5,000	
10-3712	COMMERCIAL TRASH	0	0	0	0	0	
10-3714	RECYCLE SALES PROCEEDS	0	0	0	0	0	
10-3715	REFUSE INTEREST	0	0	0	0	0	
10-3716	OTHER REFUSE COLLECTION FEES	850	0	605	0	0	

ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	ESTIMATED YEAR END BALANCE 6/30/25	FISCAL YEAR 2025-2026		
					DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/25
10-3718	SALE OF REUSE CONTAINERS	0	0	195	0	0	
10-3720	CEMETERY REVENUE	11,000	0	9,000	0	0	
PARKS & RECREATION FEES							
10-3811	CHEERLEADING FEES	4,050	8,000	7,365	7,300	8,000	
10-3813	WRESTLING FEES	1,650	2,000	2,020	2,000	2,000	
10-3814	BASEBALL FEES	31,690	43,000	29,460	35,000	35,000	
10-3815	BASKETBALL FEES	14,640	32,000	20,575	21,000	21,000	
10-3817	SOCCER FEES	24,320	40,000	29,651	29,500	29,500	
10-3818	FOOTBALL FEES	7,930	15,000	13,905	14,000	15,000	
10-3819	FOOTBALL FEES	4,940	6,000	5,920	5,900	6,000	
10-3820	VOLLEYBALL FEES	0	3,500	3,500	3,500	3,500	
10-3826	OTHER REGISTRATION FEES	2,890	4,000	3,280	4,000	4,000	
10-3828	TOURNAMENT REVENUE	0	0	0	0	0	
10-3830	PROGRAM FEES	23,850	43,000	36,612	36,500	37,000	
10-3831	YOUTH PROG - 13 - 17	0	2,500	2,495	0	3,000	
10-3832	ADULT PROG - 18 & OVER	33,953	41,000	35,411	35,000	36,000	
10-3840	AFTER SCHOOL CARE	100	0	0	0	0	
10-3841	SUMMER CAMP FEES	29,040	42,000	27,124	32,000	32,000	
10-3842	CLASS REGISTRATION FEES	0	0	0	0	0	
10-3843	FITNESS ROOM FEES	0	0	5,597	4,500	5,500	
10-3844	EQUIP & POWER PROVISION	0	0	0	0	0	
10-3845	SPECIAL EVENTS REVENUE	3,531	7,500	5,076	5,000	7,500	
10-3846	CORPORATE SPONSORS	3,850	5,000	1,200	5,000	5,000	
10-3847	BOAT PERMITS	1,700	1,500	1,620	1,600	1,600	
10-3849	OLE MILLS DAY FESTIVAL	0	0	0	0	0	
10-3850	LEASE REVENUE	8,455	8,000	7,840	8,000	8,000	
10-3851	GYMNASIUM RENT	0	0	0	0	0	
10-3852	OPEN GYM FEES	0	2,000	1,530	2,000	2,000	
10-3853	BALLFIELD RENT	505	3,000	1,040	1,500	1,500	
10-3854	PAVILION RENT	1,270	1,300	1,230	1,200	1,500	
10-3855	FOOD TRUCKS	0	0	110	0	0	
10-3856	DIGITAL SIGNS	0	0	0	0	10,000	
10-3857	SHELTER - RENTAL	2,296	5,000	3,095	3,000	3,500	
10-3858	REC CENTER - RENTAL	21,750	34,000	32,489	32,000	35,000	
10-3859	GOLF COURSE RENT	150	0	410	0	0	
OTHER REVENUES							
10-3900	MISCELLANEOUS REVENUE	2,471	2,500	4,141	2,500	2,500	
10-3910	INTEREST ON INVESTMENT	446,735	355,000	314,860	220,000	250,000	
10-3914	TOWN HALL GIFT SALES	0	0	0	0	0	
10-3915	CELL TOWER RENTAL	21,901	21,900	18,250	0	0	
10-3919	DONATIONS & CONTRIBUTIONS	0	0	4,320	0	0	
10-3920	SALE OF ASSETS	33,302	0	48,470	0	0	
10-3921	SPONSORSHIPS	0	0	0	0	0	
10-3930	FUND TRANSFER	59,052	0	0	0	661,375	
10-3940	INSURANCE PROCEEDS	0	0	20,069	0	0	
10-3941	LEASE PROCEEDS	0	0	0	0	0	
10-3943	OTHER FINANCING SOURCES - INST FIN	0	500,000	500,000	0	0	
10-3990	APPR FROM FUND BAL - UNDESIGNATED	0	886,825	0	0	900,000	
TOTAL REVENUES - GENERAL FUND		17,400,997	20,726,675	19,647,639	19,395,925	22,083,000	0

ACCOUNT #	ACCOUNT NAME/DESCRIPTION	FISCAL YEAR 2025-2026					
		2023-24 ACTUAL	2024-25 BUDGET	ESTIMATED YEAR END BALANCE 6/30/25	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/25
EXPENDITURES - GOVERNING BODY							
10-410-1000	SALARIES & WAGES	43,002	43,725	43,715	44,600	44,375	
10-410-1110	FICA/MEDICARE	4,012	3,425	4,044	3,475	3,475	
10-410-1112	INSURANCE	1,308	2,575	230	2,575	2,575	
10-410-1117	WORKERS COMP	129	150	140	200	200	
10-410-1220	TELEPHONE	3,649	4,300	3,615	4,000	4,000	
10-410-1270	CONTRACT SERVICES	2,931	4,500	39,142	5,000	5,000	
10-410-1296	DUES & SUBSCRIPTIONS	510	625	328	625	625	
10-410-1500	TRAVEL & TRAINING	18,961	17,500	20,281	27,000	23,000	
10-410-3500	INSURANCE	18,279	18,300	21,288	21,525	21,525	
10-410-6001	HISTORIC PRESERVATION	3,310	5,000	2,817	5,000	5,000	
10-410-6002	PRIME MOVERS	0	5,000	2,957	5,000	5,000	
10-410-6003	TOWN APPEARANCE	0	5,000	4,144	5,000	5,000	
10-410-6004	PARKS & REC ADVISORY COMMITTEE	0	5,000	0	5,000	5,000	
10-410-6005	VETERANS AFFAIRS COMMITTEE	0	300	248	0	0	
10-410-6006	CULTURAL ARTS COMMITTEE	0	5,000	400	10,000	10,000	
10-410-6007	ECONOMIC DEVELOPMENT COMMITTEE	0	0	0	15,000	10,000	
10-410-6500	DEPARTMENT SUPPLIES	3,782	5,400	6,474	5,400	5,400	
10-410-8000	MISC EXPENSE	78	500	187	500	500	
10-410-8010	ELECTIONS	12,079	0	0	16,000	16,000	
10-410-8044	BOARD RETREAT	1,469	600	1,801	2,000	2,000	
DEPT SUBTOTAL - GOVERNING BODY		113,499	126,900	151,810	177,900	168,675	0
EXPENDITURES - ADMINISTRATION							
10-420-1000	SALARIES & WAGES	242,926	287,250	293,759	361,400	319,225	
10-420-1012	SALARIES - PART TIME	7,905	30,000	34,299	35,000	35,000	
10-420-1110	FICA/MEDICARE	18,522	24,375	25,021	30,425	27,200	
10-420-1111	UNEMPLOYMENT TAX	238	250	238	300	300	
10-420-1112	EMPLOYEE INSURANCE	46,737	51,875	57,840	62,225	52,375	
10-420-1113	RETIREMENT	30,586	39,075	40,098	51,875	45,825	
10-420-1115	SUPPLEMENTAL RETIREMENT	11,859	14,375	14,709	18,075	15,975	
10-420-1117	WORKERS COMP	516	600	559	750	700	
10-420-1200	ADVERTISING	1,299	1,500	2,982	3,000	3,000	
10-420-1220	TELEPHONE	4,007	4,300	4,273	4,300	4,300	
10-420-1221	POSTAGE	437	400	378	400	400	
10-420-1230	PROFESSIONAL SERVICES	3,614	10,000	29,603	18,500	15,000	
10-420-1270	CONTRACT SERVICES	11,731	18,500	8,114	11,500	10,000	
10-420-1296	DUES & SUBSCRIPTIONS	28,288	28,500	30,784	30,000	30,000	
10-420-1500	TRAVEL & TRAINING	12,593	11,500	15,430	17,000	16,000	
10-420-3500	INSURANCE	4,521	4,600	5,351	5,525	5,525	
10-420-4500	RENTAL & LEASE - EQUIPMENT	990	1,000	1,093	1,100	1,100	
10-420-6500	DEPARTMENT SUPPLIES	8,844	7,500	6,133	6,500	6,500	
10-420-6550	MARKETING	800	4,500	1,800	2,500	1,500	
10-420-8035	EMPLOYEE APPRECIATION	3,989	3,500	3,612	5,000	4,500	
10-420-8044	RETREATS	366	5,000	0	3,500	2,000	
10-420-9000	NON CAPITAL EQUIPMENT	1,941	1,500	848	0	0	
10-420-9400	CAPITAL OUTLAY - EQUIPMENT	0	0	0	49,250	49,250	
DEPT SUBTOTAL - ADMINISTRATION		442,709	550,100	576,923	718,125	645,675	0
EXPENDITURES - HUMAN RESOURCES							
10-425-1000	SALARIES & WAGES	128,770	156,225	151,741	232,100	165,800	
10-425-1110	FICA/MEDICARE	9,591	11,950	12,133	17,625	12,700	
10-425-1111	UNEMPLOYMENT TAX	79	100	158	200	200	
10-425-1112	EMPLOYEE INSURANCE	11,803	20,950	11,170	31,450	21,175	
10-425-1113	RETIREMENT	16,089	21,250	20,593	33,025	23,800	
10-425-1115	SUPPLEMENTAL RETIREMENT	6,236	7,825	7,552	11,525	8,300	
10-425-1117	WORKERS COMP	206	325	303	525	500	
10-425-1200	ADVERTISING	0	500	0	500	500	
10-425-1210	PRINTING	0	750	0	500	500	
10-425-1220	TELEPHONE	2,873	3,400	2,241	2,500	2,500	
10-425-1221	POSTAGE	294	400	265	400	400	
10-425-1241	EMPLOYEE ASSISTANCE PROGRAM	2,990	5,000	3,737	5,000	2,000	
10-425-1270	CONTRACT SERVICES	23,550	10,000	12,262	10,000	10,000	
10-425-1271	CONT SERVICES - FLEX SPENDING	2,436	2,500	3,700	5,000	4,500	
10-425-1272	CONT SERVICES - DRUG TESTING	7,471	7,000	14,213	10,000	10,000	
10-425-1273	CONT SERVICES - P&A GROUP	7,559	9,000	6,690	9,850	9,000	

ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	ESTIMATED YEAR END BALANCE 6/30/25	FISCAL YEAR 2025-2026		
					DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/25
10-425-1274	CONT SERVICES - BACKGROUND CKS	4,767	5,500	5,725	7,500	6,500	
10-425-1296	DUES & SUBSCRIPTIONS	494	2,500	2,006	3,500	2,500	
10-425-1500	TRAVEL & TRAINING	3,256	3,000	4,417	10,000	5,000	
10-425-3500	INSURANCE	1,839	2,000	2,327	2,525	2,525	
10-425-3501	INSURANCE CLAIMS	2,511	4,000	59	5,000	2,000	
10-425-3550	INSURANCE - HEALTH REIMB	43,599	45,000	54,932	60,000	55,000	
10-425-4500	RENTAL & LEASE - EQUIPMENT	990	1,000	1,093	1,200	1,200	
10-425-5500	EMPLOYEE ENGAGEMENT	333	7,500	164	7,500	7,500	
10-425-6500	DEPARTMENT SUPPLIES	4,069	2,500	2,442	2,500	2,500	
10-425-9000	NON CAPITAL EQUIPMENT	3,298	0	0	11,400	5,700	
10-425-9400	CAPITAL OUTLAY - EQUIPMENT	0	0	0	50,000	50,000	
New Account	CDL PROGRAM	0	0	0	2,000	2,000	
New Account	EMPLOYEE TRAINING	0	0	0	12,000	6,000	
DEPT SUBTOTAL - HUMAN RESOURCES		285,104	330,175	319,920	545,325	420,300	0
EXPENDITURES - FINANCE							
10-440-1000	SALARIES & WAGES	319,662	342,800	351,150	368,575	366,775	
10-440-1110	FICA/MEDICARE	24,152	26,225	26,638	28,200	28,075	
10-440-1111	UNEMPLOYMENT TAX	318	325	318	350	350	
10-440-1112	EMPLOYEE INSURANCE	46,300	44,450	48,792	45,300	45,300	
10-440-1113	RETIREMENT	41,024	46,625	47,932	50,125	52,650	
10-440-1115	SUPPLEMENTAL RETIREMENT	15,901	17,150	17,603	18,450	18,350	
10-440-1117	WORKERS COMP	568	650	606	700	700	
10-440-1220	TELEPHONE	2,121	2,450	2,235	2,500	2,500	
10-440-1221	POSTAGE	1,262	1,150	1,254	1,500	1,500	
10-440-1230	PROFESSIONAL SERVICES	24,615	25,000	23,605	28,500	27,000	
10-440-1270	CONTRACT SERVICES	50,902	52,200	47,181	55,000	53,000	
10-440-1295	BANK CHARGES	18,904	19,700	17,624	19,700	19,500	
10-440-1296	DUES & SUBSCRIPTIONS	610	550	760	775	775	
10-440-1500	TRAVEL & TRAINING	7,525	7,000	4,300	7,800	7,600	
10-440-3500	INSURANCE	4,153	4,200	4,886	5,100	5,100	
10-440-4500	RENTAL & LEASE - EQUIPMENT	990	1,000	1,093	1,200	1,200	
10-440-6500	DEPARTMENT SUPPLIES	4,780	4,500	4,827	5,500	5,000	
10-440-9000	NON CAPITAL EQUIPMENT	0	1,200	0	1,200	1,200	
DEPT SUBTOTAL - FINANCE		563,784	597,175	600,803	640,475	636,575	0
EXPENDITURES - TAX LISTINGS & COLLECTIONS							
10-450-1270	CONTRACT SERVICES	88,988	85,000	85,471	98,000	98,000	
DEPT SUBTOTAL - TAX LISTINGS & COLLECTIONS		88,988	85,000	85,471	98,000	98,000	0
EXPENDITURES - LEGAL							
10-470-1230	PROFESSIONAL SERVICES	78,000	78,000	78,000	78,000	78,000	
DEPT SUBTOTAL - LEGAL		78,000	78,000	78,000	78,000	78,000	0
EXPENDITURES - PLANNING & ECONOMIC DEVELOPMENT							
10-490-1000	SALARIES & WAGES	238,551	286,800	243,489	389,850	281,950	
10-490-1110	FICA/MEDICARE	18,030	21,950	18,330	29,825	21,575	
10-490-1111	UNEMPLOYMENT TAX	318	325	318	350	350	
10-490-1112	EMPLOYEE INSURANCE	35,033	41,825	32,767	62,475	41,925	
10-490-1113	RETIREMENT	31,009	39,025	33,236	53,025	40,475	
10-490-1115	SUPPLEMENTAL RETIREMENT	12,019	14,350	12,202	19,500	14,100	
10-490-1117	WORKERS COMP	2,632	2,875	2,679	3,500	3,300	
10-490-1200	ADVERTISING	418	1,500	0	1,500	1,000	
10-490-1220	TELEPHONE	4,118	4,200	4,171	5,000	4,500	
10-490-1221	POSTAGE	1,925	2,500	2,934	4,000	3,200	
10-490-1230	PROFESSIONAL SERVICES	68,957	58,875	66,373	70,000	28,000	
10-490-1270	CONTRACT SERVICES	10,881	7,500	4,613	15,000	7,500	
10-490-1278	CODE ENFORCEMENT CONTRACT	3,349	10,000	5,507	10,000	7,500	
10-490-1296	DUES & SUBSCRIPTIONS	223	1,000	1,763	1,000	1,000	
10-490-1500	TRAVEL & TRAINING	5,336	8,000	7,528	8,000	8,000	
10-490-3500	INSURANCE	3,303	3,400	3,955	4,525	4,525	
10-490-4060	MAINT & REPAIR - VEHICLES	1,358	1,500	389	2,000	1,500	
10-490-4500	RENTAL & LEASE - EQUIPMENT	990	800	1,093	2,000	1,500	
10-490-5000	FUEL	1,660	2,000	1,305	2,000	2,000	
10-490-6001	PRIME MOVERS	799	0	0	5,000	0	
10-490-6300	UNIFORMS	491	2,600	0	2,600	2,000	
10-490-6500	DEPARTMENT SUPPLIES	3,454	4,000	4,601	4,000	4,000	

ACCOUNT #	ACCOUNT NAME/DESCRIPTION	FISCAL YEAR 2025-2026					
		2023-24 ACTUAL	2024-25 BUDGET	ESTIMATED YEAR END BALANCE 6/30/25	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/25
10-490-6580	SAFETY EQUIPMENT	0	500	0	500	500	
10-490-8033	SPECIAL EVENTS	5,763	1,000	0	1,000	0	
10-490-9000	NON CAPITAL EQUIPMENT	5,017	0	0	0	0	
10-490-9300	CAPITAL OUTLAY - VEHICLES	29,649	0	0	33,000	0	
10-490-9400	CAPITAL OUTLAY - EQUIPMENT	0	0	0	12,000	0	
DEPT SUBTOTAL - PLANNING & ECON DEV		485,282	516,525	447,251	741,650	480,400	0
EXPENDITURES - PUBLIC BUILDINGS & GROUNDS							
10-500-1000	SALARIES & WAGES	187,283	209,350	238,656	289,250	287,825	
10-500-1012	SALARIES - PART TIME	11,040	9,500	3,729	15,000	15,000	
10-500-1013	SALARIES - OVERTIME	0	500	386	1,000	1,000	
10-500-1110	FICA/MEDICARE	15,310	16,800	18,518	23,375	23,250	
10-500-1111	UNEMPLOYMENT TAX	397	400	397	425	425	
10-500-1112	EMPLOYEE INSURANCE	48,382	50,925	52,723	71,400	71,375	
10-500-1113	RETIREMENT	24,030	28,550	31,887	41,650	41,450	
10-500-1115	SUPPLEMENTAL RETIREMENT	9,314	10,500	11,733	14,525	14,450	
10-500-1117	WORKERS COMP	4,593	4,900	4,565	5,000	5,000	
10-500-1220	TELEPHONE	1,994	1,750	2,099	2,100	2,100	
10-500-1270	CONTRACT SERVICES	111,945	141,500	93,782	72,000	72,000	
10-500-1500	TRAINING & TRAVEL	0	1,000	814	2,000	2,000	
10-500-2000	UTILITIES	62,577	62,000	62,665	62,000	62,000	
10-500-3500	INSURANCE	6,270	6,300	7,356	7,525	7,525	
10-500-3501	INSURANCE CLAIMS	311	0	0	0	0	
10-500-4000	MAINT & REPAIR - BUILDINGS	22,984	25,000	25,000	25,000	25,000	
10-500-4002	MAINT & REPAIR - DAM/LAKE	4,537	5,000	4,697	5,000	5,000	
10-500-4003	MAINT & REPAIR - CEMETERY	6,271	5,000	2,562	5,000	5,000	
10-500-4020	MAINT & REPAIR - EQUIPMENT	754	1,000	1,738	1,000	1,000	
10-500-4060	MAINT & REPAIR - VEHICLES	1,397	3,000	1,342	3,000	3,000	
10-500-4500	RENTAL & LEASE - EQUIPMENT	1,127	1,500	0	1,500	1,500	
10-500-4501	RENTAL & LEASE - BUILDINGS	1,000	1,000	1,000	1,000	1,000	
10-500-5000	FUEL	5,530	6,000	5,936	6,000	6,000	
10-500-6300	UNIFORMS	2,597	3,200	2,903	3,200	3,200	
10-500-6500	DEPARTMENT SUPPLIES	15,899	14,000	14,141	20,000	15,000	
10-500-6580	SAFETY EQUIPMENT	1,253	1,500	1,324	1,800	1,500	
10-500-8400	SMALL TOOL ALLOWANCE	653	1,000	626	1,000	1,000	
10-500-9000	NON CAPITAL EQUIPMENT	0	0	0	3,200	3,200	
10-500-9100	ADA TRANSITION PROGRAM	40,000	20,000	20,000	75,000	45,000	
10-500-9100	CAPITAL OUTLAY - IMPROVEMENTS	24,242	0	0	216,000	0	
10-500-9200	CAPITAL OUTLAY - BUILDINGS	19,465	0	0	46,700	20,000	
10-500-9300	CAPITAL OUTLAY - VEHICLES	0	0	0	30,000	0	
10-500-9400	CAPITAL OUTLAY - EQUIPMENT	0	14,700	13,239	0	0	
DEPT SUBTOTAL - PUBLIC BLDGS & GROUNDS		631,156	645,875	623,819	1,051,650	741,800	0
EXPENDITURES - PUBLIC WORKS DIRECTOR							
10-501-1000	SALARIES & WAGES	251,574	278,775	280,211	296,800	295,350	
10-501-1110	FICA/MEDICARE	19,011	21,350	21,324	22,725	22,600	
10-501-1111	UNEMPLOYMENT TAX	318	325	318	350	350	
10-501-1112	EMPLOYEE INSURANCE	39,732	41,700	43,282	41,775	41,775	
10-501-1113	RETIREMENT	32,308	37,925	38,339	42,400	42,025	
10-501-1115	SUPPLEMENTAL RETIREMENT	12,523	13,950	14,111	14,850	14,775	
10-501-1117	WORKERS COMP	2,064	2,275	2,120	2,500	2,500	
10-501-1200	ADVERTISING	88	200	0	200	200	
10-501-1220	TELEPHONE	5,470	6,000	5,627	6,000	6,000	
10-501-1221	POSTAGE	286	500	265	500	500	
10-501-1270	CONTRACT SERVICES	31,201	20,000	16,000	20,000	20,000	
10-501-1296	DUES & SUBSCRIPTIONS	0	225	1,135	1,000	1,000	
10-501-1500	TRAVEL & TRAINING	388	2,000	2,878	4,000	3,500	
10-501-3500	INSURANCE	3,214	3,300	3,839	4,100	4,100	
10-501-4060	MAINT & REPAIR - VEHICLES	155	1,200	2,444	1,200	1,200	
10-501-5000	FUEL	3,323	4,000	3,106	4,000	4,000	
10-501-6300	UNIFORMS	1,303	1,500	842	1,500	1,500	
10-501-6500	DEPARTMENT SUPPLIES	1,585	3,000	2,018	3,000	3,000	
10-501-6580	SAFETY EQUIPMENT	651	800	674	900	900	
10-501-9000	NON CAPITAL EQUIPMENT	0	1,200	1,276	0	0	
DEPT SUBTOTAL - PUBLIC WORKS DIRECTOR		405,193	440,225	439,807	467,800	465,275	0

ACCOUNT #	ACCOUNT NAME/DESCRIPTION	FISCAL YEAR 2025-2026					
		2023-24 ACTUAL	2024-25 BUDGET	ESTIMATED YEAR END BALANCE 6/30/25	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/25
EXPENDITURES - SERVICE GARAGE							
10-505-1000	SALARIES & WAGES	103,819	107,125	111,508	170,525	115,525	
10-505-1013	SALARIES - OVERTIME	0	0	0	500	500	
10-505-1110	FICA/MEDICARE	7,834	8,200	8,501	13,100	8,875	
10-505-1111	UNEMPLOYMENT TAX	159	175	159	225	225	
10-505-1112	EMPLOYEE INSURANCE	19,699	20,725	21,184	31,150	20,750	
10-505-1113	RETIREMENT	13,335	14,575	15,221	24,550	16,650	
10-505-1115	SUPPLEMENTAL RETIREMENT	5,168	5,375	5,604	8,575	5,825	
10-505-1117	WORKERS COMP	2,374	2,600	2,422	2,650	2,650	
10-505-1220	TELEPHONE	1,551	1,500	1,775	1,700	1,700	
10-505-1270	CONTRACT SERVICES	1,258	2,200	942	2,200	2,200	
10-505-3500	INSURANCE	2,551	2,700	3,421	3,625	3,625	
10-505-4000	MAINT & REPAIR - BUILDINGS	1,985	2,000	140	2,000	2,000	
10-505-4020	MAINT & REPAIR - EQUIPMENT	0	500	0	500	500	
10-505-4060	MAINT & REPAIR - VEHICLES	403	1,000	382	1,000	1,000	
10-505-4500	RENTAL & LEASE - EQUIPMENT	0	150	0	150	150	
10-505-5000	FUEL	1,804	1,950	1,507	1,950	1,950	
10-505-6300	UNIFORMS	1,183	1,300	1,543	2,700	1,800	
10-505-6500	DEPARTMENT SUPPLIES	3,847	3,500	4,186	3,500	3,500	
10-505-6580	SAFETY EQUIPMENT	439	600	466	900	900	
10-505-8400	SMALL TOOL ALLOWANCE	362	1,000	697	1,000	1,000	
10-505-9000	NON-CAPITAL EQUIPMENT	3,836	0	0	3,000	0	
10-505-9300	CAPITAL OUTLAY - VEHICLES	0	42,000	38,412	0	0	
10-505-9400	CAPITAL OUTLAY - EQUIPMENT	0	5,700	4,199	0	0	
DEPT SUBTOTAL - SERVICE GARAGE		171,607	224,875	222,266	275,500	191,325	
EXPENDITURES - POLICE DEPARTMENT							
10-510-1000	SALARIES & WAGES	2,346,938	3,276,775	3,328,355	4,059,750	3,836,625	
10-510-1012	SALARIES - PART-TIME	0	91,000	71,623	75,000	75,000	
10-510-1013	OVERTIME/HOLIDAY PAY	104,852	70,000	141,450	170,000	80,000	
10-510-1110	FICA/MEDICARE	188,982	457,025	273,991	323,575	305,375	
10-510-1111	UNEMPLOYMENT TAX	3,575	5,000	3,575	5,000	5,000	
10-510-1112	EMPLOYEE INSURANCE	468,385	570,250	592,725	785,375	734,825	
10-510-1113	RETIREMENT	345,284	427,275	527,629	671,875	628,075	
10-510-1115	SUPPLEMENTAL RETIREMENT	123,336	142,525	176,768	211,500	195,850	
10-510-1117	WORKERS COMP	41,288	48,725	45,395	52,000	49,875	
10-510-1150	SPECIAL SEP ALLOWANCE	57,328	60,000	56,236	60,000	60,000	
10-510-1210	PRINTING	224	400	319	400	400	
10-510-1220	TELEPHONE	12,041	14,000	14,044	14,200	14,200	
10-510-1221	POSTAGE	139	600	347	600	500	
10-510-1222	MOBILE/WIRELESS	44,750	43,500	44,955	45,000	45,000	
10-510-1230	PROFESSIONAL SERVICES	2,120	5,000	2,118	5,000	5,000	
10-510-1270	CONTRACT SERVICES	157,183	204,875	231,426	514,400	428,550	
10-510-1275	COUNTY IT SERVICES	35,862	0	0	0	0	
10-510-1281	CONTRACT SERVICES - 911	224,343	224,350	224,344	224,350	224,350	
10-510-1296	DUES & SUBSCRIPTIONS	1,708	2,500	2,489	2,500	2,500	
10-510-1500	TRAVEL & TRAINING	12,739	29,725	19,433	25,000	25,000	
10-510-1510	POLICE CADET TRAINING	809	0	0	10,000	10,000	
10-510-2000	UTILITIES	31,366	32,000	35,261	36,000	36,000	
10-510-3500	INSURANCE	99,001	99,000	129,155	135,400	135,450	
10-510-3501	INSURANCE CLAIMS	6,634	2,500	14,677	15,000	2,500	
10-510-4000	MAINT & REPAIR - BUILDINGS	-1,588	2,800	2,800	0	0	
10-510-4020	MAINT & REPAIR - EQUIPMENT	296	2,000	876	2,000	2,000	
10-510-4030	MAINT & REPAIR - COMMUNICATIONS	0	1,500	0	1,500	1,500	
10-510-4060	MAINT & REPAIR - VEHICLES	132,406	90,000	105,522	110,000	90,000	
10-510-4500	RENTAL & LEASE - EQUIPMENT	7,112	8,000	5,795	10,000	8,000	
10-510-5000	FUEL	111,058	100,000	134,479	135,000	140,000	
10-510-5100	GENERATOR FUEL	4,282	2,500	2,464	0	2,500	
10-510-6300	UNIFORMS	42,695	101,400	86,330	65,000	65,000	
10-510-6500	DEPARTMENT SUPPLIES	18,883	20,000	21,818	23,000	22,000	
10-510-6510	VICTIM'S ADVOCATE SUPPLIES	1,418	0	0	2,000	1,500	
10-510-6516	SPECIAL POLICE SUPPLIES	30,090	90,625	56,551	35,000	35,000	
10-510-6525	K-9 SUPPLIES	3,125	7,000	8,350	3,000	3,000	
10-510-8048	COMMUNITY OUTREACH	1,787	2,500	2,375	2,500	2,500	
10-510-8049	RESTRICTED-SHOP WITH A COP	1,633	0	132	0	0	

					FISCAL YEAR 2025-2026		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	ESTIMATED YEAR END BALANCE 6/30/25	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/25
10-510-9000	NON-CAPITAL EQUIPMENT	2,679	25,375	24,139	0	0	
10-510-9200	CAPITAL OUTLAY - BUILDINGS	0	0	5,000	0	0	
10-510-9300	CAPITAL OUTLAY - VEHICLES	141,193	264,150	194,271	671,125	671,125	
10-510-9400	CAPITAL OUTLAY - EQUIPMENT	106,693	318,925	304,899	160,200	127,600	
DEPT SUBTOTAL - POLICE DEPARTMENT		4,912,651	6,843,800	6,892,116	8,662,250	8,071,800	0
EXPENDITURES - ANIMAL CONTROL							
10-511-1000	SALARIES & WAGES	47,004	50,525	50,564	52,525	0	
10-511-1110	FICA/MEDICARE	2,502	3,875	3,933	4,025	0	
10-511-1111	UNEMPLOYMENT TAX	79	100	79	100	0	
10-511-1112	EMPLOYEE INSURANCE	10,395	10,350	11,388	10,350	0	
10-511-1113	RETIREMENT	6,023	6,875	6,902	7,525	0	
10-511-1115	SUPPLEMENTAL RETIREMENT	2,334	2,550	2,588	2,650	0	
10-511-1117	WORKERS COMP	671	750	699	800	0	
10-511-1220	TELEPHONE	700	550	1,058	1,050	0	
10-511-1270	CONTRACT SERVICES	571	750	557	750	0	
10-511-1290	SPECIAL ANIMAL CONTROL	0	150	0	150	0	
10-511-1500	TRAVEL & TRAINING	0	150	0	150	0	
10-511-3500	INSURANCE	3,720	3,800	4,420	4,500	0	
10-511-4060	MAINT & REPAIR - VEHICLES	0	1,500	0	1,500	0	
10-511-5000	FUEL	3,072	2,500	1,517	2,500	0	
10-511-6300	UNIFORMS	0	300	0	300	0	
10-511-6500	DEPARTMENT SUPPLIES	11	250	18	250	0	
DEPT SUBTOTAL - ANIMAL CONTROL		77,082	84,975	83,722	89,125	0	0
EXPENDITURES - FIRE DEPARTMENT							
10-530-1000	SALARIES & WAGES	1,430,429	1,889,550	1,808,576	2,108,075	2,014,925	
10-530-1003	SALARIES - VOLUNTEER	5,715	5,000	4,591	5,000	5,000	
10-530-1012	SALARIES - PART-TIME	15,430	15,000	10,507	15,000	15,000	
10-530-1013	SALARIES - OVERTIME	43,433	40,000	77,998	40,000	40,000	
10-530-1110	FICA/MEDICARE	109,568	149,150	139,491	165,875	158,750	
10-530-1111	UNEMPLOYMENT TAX	2,622	2,650	2,622	2,800	2,800	
10-530-1112	EMPLOYEE INSURANCE	268,795	376,125	352,715	422,425	401,625	
10-530-1113	RETIREMENT	189,862	262,425	255,788	308,250	294,900	
10-530-1115	SUPPLEMENTAL RETIREMENT	73,590	96,500	93,812	107,425	102,750	
10-530-1117	WORKERS COMP	36,127	38,650	36,009	39,875	39,875	
10-530-1220	TELEPHONE	19,843	18,250	20,080	21,100	21,100	
10-530-1221	POSTAGE	281	400	282	400	400	
10-530-1270	CONTRACT SERVICES	14,597	15,000	18,510	15,000	15,000	
10-530-1282	CONTRACT FULL SERVICE	70,000	70,000	70,000	70,000	70,000	
10-530-1283	CONTRACT MUTUAL AID	38,000	38,000	44,335	44,350	44,350	
10-530-1296	DUES & SUBSCRIPTIONS	1,186	2,000	5,429	11,000	7,000	
10-530-1500	TRAVEL & TRAINING	3,900	7,000	8,816	15,000	12,000	
10-530-2000	UTILITIES	41,385	40,000	41,613	42,000	42,000	
10-530-3310	FIRE PREVENTION	1,131	2,000	1,815	3,000	2,000	
10-530-3500	INSURANCE	26,101	27,000	21,197	27,000	27,000	
10-530-3501	INSURANCE CLAIMS	1,000	1,000	1,134	1,000	1,000	
10-530-4000	MAINT & REPAIR - BUILDINGS	17,703	15,000	14,028	15,000	15,000	
10-530-4020	MAINT & REPAIR - EQUIPMENT	7,273	7,000	7,752	7,000	7,000	
10-530-4030	MAINT & REPAIR - COMMUNICATIONS	115	1,500	1,503	3,000	1,800	
10-530-4060	MAINT & REPAIR - VEHICLES	77,304	75,000	81,040	80,000	80,000	
10-530-4500	RENTAL & LEASE - EQUIPMENT	1,423	1,500	706	1,500	1,500	
10-530-5000	FUEL	26,838	28,000	26,656	30,000	28,000	
10-530-5100	GENERATOR FUEL	4,282	5,000	2,464	5,000	4,500	
10-530-6300	UNIFORMS	23,205	25,000	23,458	31,675	25,000	
10-530-6500	DEPARTMENT SUPPLIES	16,870	23,000	13,502	23,000	20,000	
10-530-6507	TRAINING MATERIALS	286	4,000	2,056	4,000	4,000	
10-530-6509	EMS SUPPLIES	6,805	9,000	7,294	9,000	8,000	
10-530-6515	SPECIAL FIRE SUPPLIES	39,550	42,500	44,981	42,500	42,500	
10-530-6580	SAFETY EQUIPMENT	125	3,500	109	6,650	3,500	
10-530-8410	PERSONAL PROTECTIVE EQUIP	43,673	60,000	59,592	63,000	60,000	
10-530-9000	NON CAPITAL EQUIPMENT	10,888	6,100	8,550	40,325	40,325	
10-530-9100	CAPITAL OUTLAY - IMPROVEMENTS	0	0	0	0	100,000	
10-530-9300	CAPITAL OUTLAY - VEHICLES	12,291	67,300	68,394	194,050	62,000	
10-530-9400	CAPITAL OUTLAY - EQUIPMENT	38,018	527,600	527,600	132,000	132,000	
DEPT SUBTOTAL - FIRE DEPARTMENT		2,719,643	3,996,700	3,905,002	4,152,275	3,952,600	0

ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	ESTIMATED YEAR END BALANCE 6/30/25	FISCAL YEAR 2025-2026		
					DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/25
EXPENDITURES - INSPECTIONS							
10-540-1000	SALARIES & WAGES	363,397	388,075	387,519	403,725	401,750	
10-540-1110	FICA/MEDICARE	27,493	29,700	29,583	30,900	30,750	
10-540-1111	UNEMPLOYMENT TAX	477	500	477	550	550	
10-540-1112	EMPLOYEE INSURANCE	59,885	62,425	64,362	62,675	62,675	
10-540-1113	RETIREMENT	46,635	52,800	52,896	57,950	57,650	
10-540-1115	SUPPLEMENTAL RETIREMENT	18,076	19,425	19,498	20,200	20,100	
10-540-1117	WORKERS COMP	2,451	2,850	2,655	2,900	2,900	
10-540-1210	PRINTING	0	650	0	600	500	
10-540-1220	TELEPHONE	5,643	5,200	5,785	5,800	5,800	
10-540-1221	POSTAGE	290	250	265	300	300	
10-540-1270	CONTRACT SERVICES	6,628	6,000	6,427	6,500	6,500	
10-540-1296	DUES & SUBSCRIPTIONS	330	500	235	400	400	
10-540-1500	TRAVEL & TRAINING	5,428	13,500	5,689	14,000	14,000	
10-540-3500	INSURANCE	4,104	4,200	4,886	5,025	5,025	
10-540-3501	INSURANCE CLAIMS	994	0	0	0	0	
10-540-4060	MAINT & REPAIR - VEHICLES	872	2,000	1,878	2,500	2,000	
10-540-4500	RENTAL & LEASE - EQUIPMENT	990	1,200	1,092	1,200	1,200	
10-540-5000	FUEL	2,114	4,500	2,314	4,200	4,200	
10-540-6300	UNIFORM ALLOWANCE	904	1,000	500	1,000	1,000	
10-540-6500	DEPARTMENT SUPPLIES	2,771	4,000	3,910	5,000	4,500	
10-540-6580	SAFETY EQUIPMENT	0	600	400	600	600	
10-540-9000	NON CAPITAL EQUIPMENT	0	1,200	0	0	0	
10-540-9300	CAPITAL OUTLAY - VEHICLES	10,103	10,125	10,103	45,125	45,125	
DEPT SUBTOTAL - INSPECTIONS		559,584	610,700	600,473	671,150	667,525	0
EXPENDITURES - STREETS							
10-560-1000	SALARIES & WAGES	139,538	161,400	137,258	161,425	160,650	
10-560-1013	SALARIES OVERTIME	0	500	550	1,000	1,000	
10-560-1110	FICA/MEDICARE	10,785	12,400	10,477	12,425	12,375	
10-560-1111	UNEMPLOYMENT TAX	318	325	318	350	350	
10-560-1112	EMPLOYEE INSURANCE	45,975	59,750	50,368	59,750	59,700	
10-560-1113	RETIREMENT	18,328	22,025	18,811	23,325	23,200	
10-560-1115	SUPPLEMENTAL RETIREMENT	7,104	8,100	6,911	8,125	8,100	
10-560-1117	WORKERS COMP	3,716	4,000	3,727	4,000	4,000	
10-560-1220	TELEPHONE	1,497	1,300	1,682	1,700	1,700	
10-560-1230	PROFESSIONAL SERVICES	2,000	5,000	3,818	5,000	5,000	
10-560-1270	CONTRACT SERVICES	806	1,900	921	3,000	3,000	
10-560-1500	TRAVEL & TRAINING	149	1,000	1,412	2,000	2,000	
10-560-2000	UTILITIES	211,868	200,000	232,073	235,000	235,000	
10-560-3500	INSURANCE	3,826	4,000	4,907	5,125	5,125	
10-560-4020	MAINT & REPAIR - EQUIPMENT	177	250	221	250	250	
10-560-4060	MAINT & REPAIR - VEHICLES	3,197	7,000	3,963	7,000	7,000	
10-560-4500	RENTAL & LEASE - EQUIPMENT	0	500	0	500	500	
10-560-5000	FUEL	6,951	9,000	5,822	9,000	9,000	
10-560-6300	UNIFORMS	5,666	5,250	6,295	6,000	6,000	
10-560-6500	DEPARTMENT SUPPLIES	7,662	7,500	7,859	7,500	7,500	
10-560-6580	SAFETY EQUIPMENT	1,434	1,500	1,974	2,100	2,100	
10-560-8400	SMALL TOOL ALLOWANCE	443	1,000	621	1,000	1,000	
10-560-9000	NON CAPITAL EQUIPMENT	0	1,100	1,100	0	0	
10-560-9100	CAPITAL OUTLAY - IMPROVEMENTS	0	33,775	33,774	0	0	
10-560-9300	CAPITAL OUTLAY - VEHICLES	0	0	0	62,000	0	
10-560-9400	CAPITAL OUTLAY - EQUIPMENT	10,539	19,000	0	45,500	0	
DEPT SUBTOTAL - STREETS		481,977	567,575	534,863	663,075	554,550	0
EXPENDITURES - SANITATION							
10-580-1000	SALARIES & WAGES	226,006	259,775	259,967	263,000	261,725	
10-580-1013	SALARIES OVERTIME	436	300	632	1,000	1,000	
10-580-1110	FICA/MEDICARE	17,993	19,900	19,705	20,200	20,100	
10-580-1111	UNEMPLOYMENT TAX	477	500	477	550	550	
10-580-1112	EMPLOYEE INSURANCE	81,043	92,525	77,417	92,350	92,225	
10-580-1113	RETIREMENT	28,872	35,375	35,485	37,900	37,700	
10-580-1115	SUPPLEMENTAL RETIREMENT	11,191	13,025	13,032	13,200	13,150	
10-580-1117	WORKERS COMP	4,645	4,925	4,588	4,800	4,800	
10-580-1220	TELEPHONE	1,000	800	1,268	1,300	1,300	

ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	ESTIMATED YEAR END BALANCE 6/30/25	FISCAL YEAR 2025-2026		
					DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/25
10-580-1270	CONTRACT SERVICES - TRASH	451,114	492,300	460,080	521,000	485,000	
10-580-1280	CONTRACT SERVICES - RECYCLING	342,758	347,425	346,640	367,200	365,000	
10-580-1500	TRAVEL & TRAINING	964	1,000	994	2,000	2,000	
10-580-3500	INSURANCE	9,971	10,000	11,633	11,925	11,925	
10-580-3501	INSURANCE CLAIMS	0	0	1,000	0	0	
10-580-4020	MAINT & REPAIR - EQUIPMENT	0	400	642	400	400	
10-580-4060	MAINT & REPAIR - VEHICLES	46,665	25,000	25,214	25,000	25,000	
10-580-5000	FUELS	25,942	30,000	26,146	30,000	30,000	
10-580-6300	UNIFORMS	4,960	4,000	5,821	5,000	5,000	
10-580-6500	DEPARTMENT SUPPLIES	3,025	4,000	2,818	4,000	4,000	
10-580-6501	CONTAINERS	6,807	14,000	13,422	14,000	14,000	
10-580-6504	SOLID WASTE COLLECTION	18,178	18,000	20,300	18,000	18,000	
10-580-6525	MOSQUITO SPRAY SUPPLIES	7,380	7,500	7,500	7,500	7,500	
10-580-6580	SAFETY EQUIPMENT	1,303	6,575	1,241	2,200	2,200	
10-580-9200	CAPITAL OUTLAY - BUILDINGS	0	0	0	0	0	
10-580-9300	CAPITAL OUTLAY - VEHICLES	12,086	12,100	12,086	12,100	12,100	
10-580-9400	CAPITAL OUTLAY - EQUIPMENT	0	0	18,675	20,000	20,000	
DEPT SUBTOTAL - SANITATION		1,302,814	1,399,425	1,366,783	1,474,625	1,434,675	0
EXPENDITURES - PARKS & RECREATION							
10-620-1000	SALARIES & WAGES	206,346	197,950	217,288	267,850	266,550	
10-620-1012	SALARIES - PART-TIME	9,561	15,000	11,690	40,000	40,000	
10-620-1013	SALARIES - OVERTIME	0	0	390	0	0	
10-620-1110	FICA/MEDICARE	16,302	16,300	17,920	23,575	23,450	
10-620-1111	UNEMPLOYMENT TAX	238	300	238	400	400	
10-620-1112	EMPLOYEE INSURANCE	36,583	31,175	44,272	41,775	41,775	
10-620-1113	RETIREMENT	26,504	26,925	28,638	38,450	38,250	
10-620-1115	SUPPLEMENTAL RETIREMENT	10,273	9,900	10,526	13,400	13,350	
10-620-1117	WORKERS COMP	3,200	3,425	3,191	3,600	3,600	
10-620-1220	TELEPHONE	5,879	8,000	6,266	8,000	6,800	
10-620-1221	POSTAGE	326	1,500	209	1,500	750	
10-620-1230	PROFESSIONAL SERVICES	0	12,000	0	0	0	
10-620-1270	CONTRACT SERVICES	44,470	43,000	45,927	45,000	45,000	
10-620-1296	DUES & SUBSCRIPTIONS	1,240	1,000	1,804	2,000	2,000	
10-620-1500	TRAVEL & TRAINING	1,229	6,500	5,816	8,500	7,500	
10-620-2000	UTILITIES	100,426	118,500	135,915	140,000	104,000	
10-620-3500	INSURANCE	6,748	7,000	8,143	8,325	8,325	
10-620-4000	MAINT & REPAIR - BUILDINGS	57,340	51,500	46,364	40,000	30,000	
10-620-4001	MAINT & REPAIR - PARKS	0	0	28	0	0	
10-620-4005	MAINT & REPAIR - LAKE	3,218	6,500	6,491	7,500	6,500	
10-620-4006	MAINT & REPAIR - PLAYGROUNDS	952	3,000	200	3,000	2,500	
10-620-4020	MAINT & REPAIR - EQUIPMENT	83	1,500	716	1,500	1,500	
10-620-4060	MAINT & REPAIR - VEHICLES	7,199	3,500	1,669	4,500	3,500	
10-620-4500	RENTAL & LEASE - EQUIPMENT	9,693	10,000	9,488	10,000	10,000	
10-620-5000	FUELS	4,050	5,000	3,883	5,000	5,000	
10-620-6300	UNIFORMS	3,201	0	1,807	2,000	2,000	
10-620-6500	DEPARTMENT SUPPLIES	39,191	38,000	41,984	45,000	42,000	
10-620-6540	SMALL TOOL ALLOWANCE	964	1,500	570	1,500	1,000	
10-620-6580	SAFETY EQUIPMENT	1,077	0	571	0	0	
10-620-7301	CHURCH/PARISH HOUSE	7,629	0	7,186	6,000	6,000	
10-620-8034	TOWN APPEARANCE	1,518	0	0	0	0	
10-620-8033	SPECIAL EVENTS	0	0	1,890	0	0	
10-620-8037	JUNTEENTH CELEBRATION	0	7,000	7,518	7,000	7,000	
10-620-9000	NON CAPITAL EQUIPMENT	2,569	2,400	1,305	0	0	
10-620-9100	CAPITAL OUTLAY - IMPROVEMENTS	151,195	0	0	0	0	
10-620-9400	CAPITAL OUTLAY - EQUIPMENT	28,942	25,000	24,256	0	0	
10-620-9500	OPER TRANSFER - HERITAGE PARK	0	0	0	0	0	
DEPT SUBTOTAL - PARKS & RECREATION		788,146	653,375	694,159	775,375	718,750	0
EXPENDITURES - PROGRAMS/EVENTS							
10-621-1000	SALARIES & WAGES	221,859	195,000	192,716	142,800	142,600	
10-621-1012	SALARIES PART-TIME	52,023	69,000	62,865	45,000	40,000	
10-621-1013	SALARIES OVERTIME	0	1,000	146	1,000	500	
10-621-1110	FICA/MEDICARE	19,905	19,225	18,832	14,500	14,025	
10-621-1111	UNEMPLOYMENT TAX	318	325	318	300	300	

ACCOUNT #	ACCOUNT NAME/DESCRIPTION	FISCAL YEAR 2025-2026					
		2023-24 ACTUAL	2024-25 BUDGET	ESTIMATED YEAR END BALANCE 6/30/25	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/25
10-621-1112	EMPLOYEE INSURANCE	33,216	31,275	32,024	20,975	20,975	
10-621-1113	RETIREMENT	28,924	26,675	26,048	20,650	20,550	
10-621-1115	SUPPLEMENTAL RETIREMENT	11,211	9,800	9,551	7,200	7,175	
10-621-1117	WORKERS COMP	4,129	4,500	4,192	4,300	4,300	
10-621-1200	ADVERTISING	5,970	7,000	7,000	9,000	7,500	
10-621-1220	TELEPHONE	2,690	2,700	2,765	2,700	2,700	
10-621-1221	POSTAGE	0	500	13	50	50	
10-621-1270	CONTRACT SERVICES	18,691	19,500	16,676	25,200	20,000	
10-621-1271	CONT SERV-PROGRAM INSTRUCTION	39,489	35,000	45,302	40,000	40,000	
10-621-1272	INCLUSION & PARTICIPANT CONSULTAN	0	4,000	1,500	4,000	2,000	
10-621-1296	DUES & SUBSCRIPTIONS	412	1,000	758	1,000	1,000	
10-621-1500	TRAVEL & TRAINING	5,940	6,000	2,460	6,000	6,000	
10-621-3500	INSURANCE	1,860	2,000	2,327	2,525	2,525	
10-621-4500	RENTAL & LEASE - EQUIPMENT	378	10,000	5,230	10,000	8,000	
10-621-5550	PROGRAM SUPPLIES	8,361	9,000	8,685	12,000	9,000	
10-621-5620	RECREATION SUPPLIES	7,553	7,000	7,216	12,000	7,500	
10-621-6500	DEPARTMENT SUPPLIES	7,190	7,500	6,420	7,500	7,500	
10-621-6550	CORPORATE SPONSORSHIP MATERIALS	2,648	10,000	0	10,000	10,000	
10-621-8030	JULY 4TH EXPENSE	40,693	15,000	21,700	30,000	30,000	
10-621-8031	FOOD TRUCKS	0	2,000	0	2,000	0	
10-621-8032	OLD MILL DAY EXPENSE	25,971	5,000	5,282	5,000	5,000	
10-621-8033	SPECIAL EVENTS	0	30,000	13,602	35,000	30,000	
10-621-8035	XMAS DECORATION EXPENSE	9,440	20,000	17,659	20,000	20,000	
10-621-8039	ARMED FORCES MEMORIAL	1,913	5,000	0	5,000	5,000	
New Account	COMMUNITY ENGAGEMENT	0	0	0	5,000	4,500	
DEPT SUBTOTAL - PROGRAMS/EVENTS		550,784	555,000	511,286	500,700	468,700	0
EXPENDITURES - ATHLETICS/FIELD MAINTENANCE							
10-622-1000	SALARIES & WAGES	405,043	504,125	501,220	557,850	516,700	
10-622-1012	SALARIES PART-TIME	89,653	103,000	103,852	120,000	105,000	
10-622-1013	SALARIES OVERTIME	0	5,000	3,118	5,000	4,000	
10-622-1110	FICA/MEDICARE	37,214	44,775	46,074	52,350	47,875	
10-622-1111	UNEMPLOYMENT TAX	636	650	636	725	725	
10-622-1112	EMPLOYEE INSURANCE	78,269	113,875	97,418	124,200	113,800	
10-622-1113	RETIREMENT	51,656	69,250	68,842	80,775	74,725	
10-622-1115	SUPPLEMENTAL RETIREMENT	20,022	25,475	25,258	28,150	26,050	
10-622-1117	WORKERS COMP	6,916	7,300	6,801	7,300	7,300	
10-622-1220	TELEPHONE	2,834	2,800	2,712	2,800	2,800	
10-622-1270	CONTRACT SERVICES	70,334	48,300	73,409	62,800	62,800	
10-622-1279	CONT SERV-HMYA	0	3,500	0	3,500	3,500	
10-622-1500	TRAVEL & TRAINING	5,125	5,000	3,752	7,500	6,000	
10-622-2000	UTILITIES - SPLASH PAD	0	0	0	15,000	34,000	
10-622-3500	INSURANCE	10,096	11,125	13,247	13,975	13,975	
10-622-3501	INSURANCE CLAIMS	1,088	0	0	0	0	
10-622-4000	MAINT & REPAIR - BUILDINGS	2,117	5,000	1,573	7,800	5,000	
10-622-4001	MAINT & REPAIR - PARKS	39,576	40,000	31,086	50,000	40,000	
10-622-4004	MAINT & REPAIR - SPLASH PAD	0	2,500	1,941	2,500	2,500	
10-622-4010	MAINT & REPAIR - SCHOOL FIELDS	3,168	4,000	3,914	5,500	4,000	
10-622-4012	MAINT & REPAIR - GOLF COURSE	19,833	21,000	18,200	21,000	21,000	
10-622-4020	MAINT & REPAIR - EQUIPMENT	1,474	1,500	1,023	1,500	1,500	
10-622-4060	MAINT & REPAIR - VEHICLES	1,706	1,500	1,240	1,500	1,500	
10-622-5000	FUELS	6,938	6,700	6,785	6,700	6,700	
10-622-5601	RECREATIONAL ADULT LEAGUE	621	2,000	2,000	2,000	2,000	
10-622-5603	SPRING/SUMMER SPORTS	29,010	33,500	33,653	43,550	35,000	
10-622-5607	FALL SPORTS	17,632	20,000	23,170	26,000	24,000	
10-622-5608	WINTER SPORTS	6,329	8,000	8,376	10,400	9,000	
10-622-5611	CHEERLEADING	722	2,000	1,953	2,600	2,200	
10-622-5655	DIAMOND YOUTH BASEBALL	2,201	2,000	1,100	2,000	2,000	
10-622-6300	UNIFORMS	1,167	2,500	5,246	2,500	5,000	
10-622-6500	DEPARTMENT SUPPLIES	5,010	7,000	6,974	7,000	7,000	
10-622-6580	SAFETY EQUIPMENT	1,735	2,000	1,337	2,400	2,000	
10-622-8400	SMALL TOOL ALLOWANCE	1,816	2,500	1,972	2,500	2,500	
10-622-9000	NON CAPITAL EQUIPMENT	4,493	0	0	11,000	5,500	
10-622-9100	CAPITAL OUTLAY - IMPROVEMENTS	148,368	31,475	22,520	62,000	0	

					FISCAL YEAR 2025-2026		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	ESTIMATED YEAR END BALANCE 6/30/25	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/25
10-622-9300	CAPITAL OUTLAY - VEHICLES	0	40,000	40,131	39,200	39,200	
10-622-9400	CAPITAL OUTLAY - EQUIPMENT	38,507	0	0	150,300	48,600	
DEPT SUBTOTAL - ATHLETICS/FIELD MAINTENANCE		1,111,303	1,179,350	1,160,531	1,541,875	1,285,450	0
EXPENSES - DEBT SERVICE							
10-910-8561	BB&T - FIRE TRUCKS - PRINCIPAL	100,928	100,250	103,249	105,627	105,627	
10-910-8568	BB&T - FIRE TRUCKS - INTEREST	12,153	9,832	9,832	7,458	7,458	
10-910-8562	TRUIST BANK - VEHICLES/EQUIP - PRINCIPAL	63,782	64,854	64,854	65,946	65,946	
10-910-8569	TRUIST BANK - VEHICLES/EQUIP - INTEREST	3,269	2,198	2,197	1,109	1,109	
10-910-8563	USDA - JWHPSC PRINCIPAL	0	312,122	312,122	319,147	319,147	
10-910-8570	USDA - JWHPSC INTEREST	0	367,875	367,875	360,854	360,854	
10-910-8564	MOTOROLA - FIRE RADIOS - PRINCIPLE	66,771	0	0	116,384	116,384	
10-910-8571	MOTOROLA - FIRE RADIOS - INTEREST	4,633	0	0	26,400	26,400	
10-910-8565	1ST SOUTH - FIRE TRUCK - PRINCIPAL	132,388	0	0	0	0	
10-910-8572	1ST SOUTH - FIRE TRUCK - INTEREST	0	0	0	0	0	
10-910-8566	CAP BANK - DAM REFINANCE - PRINCIPA	372,727	372,728	372,727	0	0	
10-910-8573	CAP BANK - DAM REFINANCE - INTEREST	21,947	11,066	10,821	0	0	
DEPT SUBTOTAL - DEBT SERVICE		778,599	1,240,925	1,243,678	1,002,925	1,002,925	0
	TOTAL REVENUES	17,400,997	20,726,675	19,647,639	19,395,925	22,083,000	0
	TOTAL EXPENDITURES	16,547,905	20,726,675	20,538,686	24,327,800	22,083,000	0
	REVENUES OVER/(UNDER) EXPENDITUR	853,092	0	(891,046)	(4,931,875)	0	0

Town of Hope Mills

North Carolina

OTHER FUNDS
Revenues & Expenditures

Powell Bill
Stormwater



					FISCAL YEAR 2025-2026		
ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	ESTIMATED YEAR END BALANCE 6/30/25	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/25
POWELL BILL FUND - REVENUES							
20-3325	STATE DISTRIBUTION	545,711	545,700	596,579	600,000	600,000	
20-3910	INTEREST INCOME	33,730	19,300	36,380	15,000	17,500	
20-3327	FAMPO GRANT	0	209,600	253,809	560,000	560,000	
20-3943	INSTALLMENT PURCHASE	38,870	0	0	0	0	
20-3990	APPROP FROM FUND BALANCE	0	0	0	0	65,000	
TOTAL REVENUES - POWELL BILL FUND		618,311	774,600	886,767	1,175,000	1,242,500	0
EXPENDITURES - POWELL BILL FUND							
20-570-1000	SALARIES & WAGES	97,282	87,950	89,875	95,025	94,575	
20-570-1013	SALARIES - OVERTIME	190	500	533	1,000	1,000	
20-570-1110	FICA/MEDICARE	7,464	6,775	6,883	7,350	7,325	
20-570-1111	UNEMPLOYMENT TAX	159	175	159	200	200	
20-570-1112	EMPLOYEE INSURANCE	16,579	20,575	20,755	20,875	20,875	
20-570-1113	RETIREMENT	12,561	12,050	12,341	13,725	13,725	
20-570-1115	SUPPLEMENTAL RETIREMENT	4,869	4,425	4,537	4,825	4,800	
20-570-1117	WORKERS COMP	5,987	6,300	5,869	6,350	6,350	
20-570-1230	PROFESSIONAL SERVICES	5,100	3,000	3,000	3,000	3,000	
20-570-1256	BRIDGE INSPECTION	0	6,500	0	6,500	6,500	
20-570-1270	CONTRACT SERVICES	2,266	4,000	0	4,000	4,000	
20-570-3500	INSURANCE	10,362	10,400	12,098	14,000	14,000	
20-570-4005	MAINT & REPAIR - STREET MATERIALS	15,404	14,000	14,000	14,000	14,000	
20-570-4020	MAINT & REPAIR - EQUIPMENT	4,191	18,200	6,437	24,100	24,100	
20-570-4060	MAINT & REPAIR - VEHICLES	3,289	5,000	355	5,000	5,000	
20-570-5000	FUEL	8,525	9,725	9,202	9,725	9,725	
20-570-6500	DEPARTMENT SUPPLIES	8,872	14,675	9,287	16,025	16,025	
20-570-8215	TRAFFIC CONTROL	2,162	6,400	2,726	6,400	6,400	
20-570-8505	DEBT SERVICE - PRINCIPAL	22,257	0	0	0	0	
20-570-8507	DEBT SERVICE - INTEREST	548	0	0	0	0	
20-570-9000	NON CAPITAL EQUIPMENT	1,952	0	0	0	0	
20-570-9100	C/O - IMPROVEMENTS	67,316	517,200	517,200	200,000	200,000	
20-570-9300	C/O - VEHICLES	54,854	0	0	0	62,000	
20-570-9305	CONSTRUCTION - IMPROVEMENTS	0	0	0	700,000	700,000	
20-570-9400	CAPITAL OUTLAY - EQUIPMENT	0	20,750	20,730	0	5,500	
20-570-9306	SIDEWALK PROJECTS	6,500	6,000	6,000	23,500	23,400	
DEPT SUBTOTAL - POWELL BILL FUND		358,688	774,600	741,988	1,175,600	1,242,500	0
REVENUES OVER/(UNDER) EXPENDITURES		259,622	0	144,780	(600)	0	0



ACCOUNT #	ACCOUNT NAME/DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	ESTIMATED YEAR END BALANCE 6/30/25	FISCAL YEAR 2025-2026		
					DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	BOARD APPROVED 7/01/25
STORMWATER - REVENUES							
91-3340	STORMWATER FEES	954,107	1,000,000	977,414	977,000	1,000,000	
91-3115	TAX PENALTIES & INTEREST	0	0	0	0	0	
91-3910	INTEREST INCOME	10,020	12,000	12,000	12,000	12,000	
91-3326	OPERATING TRANSFER - IN	0	0	0	0	0	
91-3920	SALE OF ASSETS	0	0	0	0	80,000	
91-3990	APPROP FROM FUND BALANCE	0	0	0	0	0	
TOTAL REVENUES - STORMWATER		964,127	1,012,000	989,414	989,000	1,092,000	0
EXPENDITURES - STORMWATER							
91-590-1000	SALARIES & WAGES	156,294	171,500	174,491	190,975	182,200	
91-590-1012	SALARIES PART-TIME	0	23,000	11,210	23,000	20,000	
91-590-1110	FICA/MEDICARE	11,786	14,900	14,257	16,375	15,475	
91-590-1111	UNEMPLOYMENT TAX	159	175	159	200	200	
91-590-1112	EMPLOYEE INSURANCE	19,663	21,025	21,537	21,300	21,300	
91-590-1113	RETIREMENT	20,072	23,325	23,818	26,275	26,150	
91-590-1115	SUPPLEMENTAL RETIREMENT	7,780	8,575	8,734	9,550	9,125	
91-590-1117	WORKERS COMP	3,045	3,250	3,028	3,300	3,300	
91-590-1200	ADVERTISING	4,387	12,000	5,246	12,000	11,000	
91-590-1220	TELEPHONE	2,525	3,000	2,556	3,000	3,000	
91-590-1221	POSTAGE	1,866	400	1,886	1,800	1,800	
91-590-1270	CONTRACT SERVICES	54,288	70,000	60,647	75,000	68,000	
91-590-1296	DUES & SUBSCRIPTIONS	5,511	7,000	8,392	9,000	9,000	
91-590-1500	TRAVEL & TRAINING	4,634	6,000	2,478	6,000	6,000	
91-590-3500	INSURANCE	4,463	4,725	5,496	5,600	5,600	
91-590-4060	MAINT & REPAIR - VEHICLES	1,942	2,000	2,332	2,000	2,000	
91-590-4500	RENTAL & LEASE - EQUIPMENT	990	1,500	1,092	1,500	1,500	
91-590-5000	FUEL	1,380	2,000	1,287	2,000	2,000	
91-590-6500	DEPARTMENT SUPPLIES	1,568	4,000	2,079	4,000	4,000	
91-590-6502	EDUCATIONAL SUPPLIES	1,223	2,500	262	2,500	2,350	
91-590-6506	CUMBERLAND CO COLLECTION FEE	25,810	28,800	26,169	30,000	30,000	
91-590-6512	LAB SUPPLIES	118	1,000	1,369	1,500	1,500	
91-590-6580	SAFETY EQUIPMENT	93	500	218	500	500	
91-590-8505	DEBT SERVICE - PRINCIPAL	123,964	123,975	127,918	123,975	123,975	
91-590-8507	DEBT SERVICE - INTEREST	11,089	8,550	4,590	6,025	6,025	
91-590-9305	CONSTRUCTION - IMPROVEMENTS	115,187	100,000	80,565	200,000	126,000	
91-590-9310	ENGINEERING - IMPROVEMENTS	39,514	35,000	14,283	75,000	55,000	
91-590-9400	C/O - EQUIPMENT	486,910	333,300	322,690	385,000	355,000	
91-590-9550	OPERATING TRANSFER - OUT	0	0	0	0	0	
DEPT SUBTOTAL - STORMWATER		1,106,260	1,012,000	928,793	1,237,375	1,092,000	0
REVENUES OVER/(UNDER) EXPENDITURES		-142,133	0	60,621	(248,375)	0	0



Town of Hope Mills

North Carolina

CAPITAL OUTLAY
All Funds



TOWN OF HOPE MILLS			
BUDGET YEAR 2025-26			
CAPITAL OUTLAY REQUESTS			
CAPITAL ASSET/DESCRIPTION	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	COUNCIL APPROVED 7/01/25
GENERAL FUND			
GENERAL GOVERNMENT			
GOVERNING BODY			
No capital requested	0	0	0
TOTAL GOVERNING BODY	0	0	0
ADMINISTRATION			
Board Room Upgrade	49,250	49,250	0
TOTAL ADMINISTRATION	49,250	49,250	0
HUMAN RESOURCES			
Non-Capital - Laptops (6 @ 950)	11,400	5,700	
HRIS System	50,000	50,000	0
TOTAL HUMAN RESOURCES	61,400	55,700	0
FINANCE			
Non-Capital - computer system	1,200	1,200	0
TOTAL FINANCE	1,200	1,200	0
PLANNING & ECONOMIC DEVELOPMENT			
CloudPermit Software	12,000	0	0
New Vehicle	33,000	0	0
TOTAL PLANNING & ECONOMIC DEVELOPMENT	45,000	0	0
PUBLIC WORKS			
No capital requested	0	0	0
TOTAL PUBLIC WORKS	0	0	0
BUILDING OPERATION & MAINTENANCE			
Non-Capital - Floor Scrubber	3,200	3,200	0
Re-Key doors in Town Hall	6,700	0	0
Used Minivan	30,000	0	0
Retaining Wall and Re-grading	40,000	20,000	0
ADA Transition Program	75,000	45,000	0
Feasibility Study	76,000	0	0
Log Boom	140,000	0	0
TOTAL BLDG OPERATION & MAINTENANCE	370,900	68,200	0
SERVICE GARAGE			
Non-Capital - computer system	3,000	0	0
TOTAL SERVICE GARAGE	3,000	0	0
TOTAL CAPITAL OUTLAY - GENERAL GOVERNMENT	530,750	174,350	0
PUBLIC SAFETY			
POLICE DEPARTMENT			
Current Leased Vehicles	597,750	597,750	0
New leased vehicles (4 total)	111,100	73,375	0
Axon Body Camera Packages (10 @ 3,255)	65,100	32,500	0
Motorola Portable Radios (15 @ \$6,340)	95,100	95,100	0
TOTAL POLICE DEPARTMENT	869,050	798,725	0
ANIMAL CONTROL			
No capital requested	0	0	0
TOTAL ANIMAL CONTROL	0	0	0
FIRE DEPARTMENT			
Non-Capital - Computer Systems (3 @ 1,542)	4,625	4,625	0
Non-Capital - IPADs (9 @ 1,100)	9,900	9,900	0
Non-Capital - Water Rescue Kits (6 @ 1,720)	10,325	10,325	0
Non-Capital - AED's (4 @ 3,864)	15,475	15,475	0
Current Vehicle Lease	12,300	12,300	0
Air Compressor System	55,000	55,000	0
Digital Dispatch System Upgrade	77,000	77,000	0
New Vehicle - Ford Explorer	49,700	49,700	0
New Vehicle - Chevy Silverado 2500 Crew Cab (2 @ \$66,025)	132,050	0	0
Sub-Station property purchase & Design	0	100,000	0
TOTAL FIRE DEPARTMENT	366,375	334,325	0



**TOWN OF HOPE MILLS
BUDGET YEAR 2025-26
CAPITAL OUTLAY REQUESTS**

CAPITAL ASSET/DESCRIPTION	DEPARTMENT REQUESTED BUDGET	MANAGER'S RECOMMENDED BUDGET	COUNCIL APPROVED 7/01/25
<u>PUBLIC SAFETY - cont.</u>			
<u>INSPECTIONS</u>			
Current Vehicle Lease	10,125	10,125	0
New Vehicle	35,000	35,000	0
TOTAL INSPECTIONS	45,125	45,125	0
TOTAL CAPITAL OUTLAY -PUBLIC SAFETY	1,280,550	1,178,175	0
<u>TRANSPORTATION</u>			
<u>STREETS</u>			
7x24 Utility Trailer - Powell Bill	5,500	0	0
Forklift, Telehandler (used)	40,000	0	0
New Vehicle - Ford F-350 (Powell Bill)	62,000	0	0
TOTAL STREETS	107,500	0	0
TOTAL CAPITAL OUTLAY - TRANSPORTATION	107,500	0	0
<u>ENVIRONMENTAL PROTECTION</u>			
<u>SANITATION</u>			
Current Vehicle Lease	12,100	12,100	0
Truck Mounted Mosquito Spray Machine	20,000	20,000	0
TOTAL SANITATION	32,100	32,100	0
TOTAL CAPITAL OUTLAY -ENVIRONMENTAL PROTECTION	32,100	32,100	0
<u>CULTURAL & RECREATIONAL</u>			
<u>PARKS & REC: ADMINISTRATION</u>			
No capital requested	0	0	0
TOTAL PARKS & REC ADMIN	0	0	0
<u>PARKS & REC: PROGRAMS/EVENTS</u>			
No capital requested	0	0	0
TOTAL PARKS & REC PROGRAMS	0	0	0
<u>PARKS & REC: ATHLETICS/FIELD MAINTENANCE</u>			
Non-Capital - Picnic Tables (6 @ 917)	11,000	5,500	0
Genie Lift	12,850	0	0
4x6 LED Message Centers at the Lake Marquee	29,600	29,600	0
Security Door Access Buzzer	12,000	0	0
Light Tower (2 @ \$9,500)	19,000	19,000	0
Control-Link Light System	62,850	0	0
Turfco Mete-R-Matic IV	14,000	0	0
New Vehicle - Ford F-150	39,200	39,200	0
Clean/Seal dam gates	35,000	0	0
Irrigation system at Heritage Park	27,000	0	0
TOTAL PARKS & REC ATHLETICS/FIELD MAINT	262,500	93,300	0
TOTAL CAPITAL OUTLAY - CULTURAL& RECREATIONAL	262,500	93,300	0
TOTAL CAPITAL OUTLAY - GENERAL FUND	2,213,400	1,477,925	0
<u>POWELL BILL</u>			
Cameron Road Sidewalk Project (FAMPO Grant)	700,000	700,000	0
Road Improvements	223,800	223,800	0
TOTAL CAPITAL OUTLAY - POWELL BILL	923,800	923,800	0
<u>STORMWATER</u>			
Mini Excavator w/mulcher	150,000	135,000	0
Grapple Truck	235,000	220,000	0
TOTAL CAPITAL OUTLAY - STORMWATER	385,000	355,000	0



Town of Hope Mills

North Carolina

SALARY AND POSITION LIST
All Funds



FUND / DEPARTMENT	REQUESTED POSITION NAME/DESCRIPTION	GRADE	BUDGETED SALARY	BUDGETED SALARY W/ BENEFITS	
GENERAL FUND					
ADMINISTRATION	Executive Assistant/PIO	16	40,417	61,554	Not Recommended
HUMAN RESOURCES	HR Specialist	16	63,184	90,658	Not Recommended
PLANNING	Zoning Enforcement Officer	19	49,127	72,688	Not Recommended
	Town Planner	22	56,871	82,588	Not Recommended
FLEET MAINT	Fleet Maint Supervisor	21	53,363	79,127	Not Recommended
POLICE	Police Officer	19	48,401	73,548	Not Recommended
	Police Officer	19	48,401	73,548	Not Recommended
	Police Officer	19	48,401	73,548	Not Recommended
	Police Officer	19	48,401	73,548	Not Recommended
	Police Officer	19	48,401	73,548	Not Recommended
	Police Lieutenant	26	69,128	99,466	Recommended
	Police Lieutenant	26	69,128	99,466	Recommended
	Overtime/Holiday Pay	0	100,000	128,590	Not Recommended
FIRE	Fire Inspector	21	53,363	79,127	Not Recommended
PARKS & REC- ATHLETI	Building Custodian	11	33,251	52,394	Not Recommended
TOTAL NEW POSITIONS REQUESTED (14); RECLASS (0); ELIMINATED (0)			\$829,837	\$1,213,398	
OTHER FUNDS					
	No New Requested Positions	-	0	0	
TOTAL NEW POSITIONS RECOMMENDED (0); RECLASS (0); ELIMINATED (0)			\$0	\$0	



**TOWN OF HOPE MILLS
PAY GRADE ALLOCATION
Beginning July 1, 2025
for Fiscal Year 2025 - 2026**



SALARY GRADE	SALARY RANGE		CLASSIFICATION TITLE
	Min	Max	
10	\$ 31,668	~ \$ 47,502	-
11	33,251	~ 49,877	Maintenance Worker I
12	34,914	~ 52,371	Secretary/Receptionist
13	36,660	~ 54,990	Maintenance Worker II
14	38,493	~ 57,739	Accounting Technician I
15	40,417	~ 60,626	Administrative Assistant Police Records Specialist
16	42,438	~ 63,657	Accounting Technician II Animal Control Officer Fleet Maintenance Mechanic Human Resources Specialist Permitting Specialist Support Services Supervisor
17	44,560	~ 66,840	Athletics Coordinator Evidence Technician Fire Fighter Parks Maintenance Crew Leader
18	46,788	~ 70,182	Accountant I Lead Mechanic Programs & Communications Coordinator Purchasing Agent Stormwater Technician Victim Advocate
19	49,127	~ 73,691	Code Enforcement Officer Fire Engineer P&R Bldgs Maintenance Supervisor Parks & Rec Athletic & Maint Supervisor Victim Advocate - Sworn Police Officer
20	51,584	~ 77,376	Accountant II Building Inspector Crime Analyst
21	54,163	~ 81,245	Building & Grounds Supervisor Asst Fire Marshall



**TOWN OF HOPE MILLS
PAY GRADE ALLOCATION
Beginning July 1, 2025
for Fiscal Year 2025 - 2026**



SALARY GRADE	SALARY RANGE		CLASSIFICATION TITLE
	Min	Max	
			Fire Lieutenant Sanitation Crew Supervisor Streets Supervisor
22	56,871	~ 85,307	Town Planner
23	59,715	~ 89,572	Exec Asst/Deputy Town Clerk/PIO Police Sergeant Programs Specialist
24	62,700	~ 94,051	Fire Captain Senior Accountant
25	65,835	~ 98,753	Fire Marshal
26	69,127	~ 103,691	Asst Director Athletics & Building Maint Asst Director Programs/Special Events Law Enforcement System Administrator Police Lieutenant
27	72,584	~ 108,875	PW Operations Manager Deputy Chief Building Inspector Deputy Stormwater Administrator Deputy Public Works Director
28	76,213	~ 114,319	Deputy Finance Director Deputy Fire Chief
29	80,023	~ 120,035	Police Captain
30	84,025	~ 126,037	Police Major
31	88,226	~ 132,339	Deputy Police Chief Chief Building Inspector Parks & Recreation Director Public Works Director Stormwater Administrator Town Clerk
32	92,637	~ 138,956	Development Services Director Finance Director Fire Chief Human Resources Director
33	97,269	~ 145,904	Police Chief
34	102,132	~ 153,199	Assistant Town Manager



Town of Hope Mills

North Carolina

FEE SCHEDULE





**TOWN OF HOPE MILLS
PROPOSED FEE SCHEDULE
FISCAL YEAR 2025-2026**



ADMINISTRATION/FINANCE DEPARTMENT

Agenda Sunshine List – Fee Set by State Law (Annual Fee)	\$10.00
Notary Service – Fee set by State Law	\$10.00
Return Check Fee (NSF)	\$25.00
Stop Payment Fee on checks	\$25.00
Copies – per page	\$.10
Cemetery Plots - per plot <i>(Amended 07/01/09)</i>	
• In Town Resident / Non-resident	\$1,000 / \$1,500
Employee Garnishment Fee (per pay period per each garnishment)	\$2.00
Motor Vehicle License Tax	\$10.00
Taxi Operator Permit Background Report (Local)	\$15.00
Taxi Operator Permit Background Report (Non-Local)	\$25.00
Itinerant Merchant /Solicitors Application Permit Fee <i>* Section 18-212 (b) (7) Town Ordinance</i>	\$100.00
Food Truck Permit	\$25.00
Farmer’s Market Permit (full season / one weekend)	\$50.00/\$20.00
Application Fee for Tax Grant Back Program	\$100.00
Trade Street Prints <i>(Approved October, 15, 2012)</i>	\$25.00 for two small prints \$50.00 for two medium prints \$100.00 for two large prints <i>*\$200.00 for two poster size</i>
<i>*(Approved December 17, 2012)</i>	
Trade Street Sign Placards <i>(approved April 17, 2017)</i>	\$50.00
Town Logo License Plates	\$10.00
Civil Citation/Town Ordinance Violation <i>*As authorized by NC General Statutes and/or Section 1.7 (a) Town Ordinance</i>	

PARKS & RECREATION DEPARTMENT

Outdoor Facility Rental	
Ballfields (Municipal Park, Brower Park, Baldwin Elementary School, Hope Mills Middle School)	
• Deposit	\$50.00
• Hourly per field	\$35.00
• Hourly per field – with lights	\$45.00
• Field Prep – drag & mark – one per day (optional)	\$110.00
Tournament Fee	
• Deposit	\$100.00
• Per day per field	\$160.00
• Per day per field – with lights	\$180.00
Picnic Shelters (Municipal Park, Reid’s Journey, Brower Park, Ed Herring Park)	
• Deposit	\$60.00 \$50.00
• Per hour (2 Hour Minimum)	\$55.00 \$45.00
“Vic Blendz” Outdoor Basketball Court	
• Deposit	\$50.00
• Per Hour (2 Hour Minimum)	\$50.00
Splash Pad Private Party Rentals	
• Deposit	\$100.00
• Per Hour (2 Hour Minimum)	\$50.00

Gazebo at Lake <i>Note: Pavilion not available for rent April 1 – November 30</i>	
• Deposit	\$85.00 \$75.00
• Rental per hour (2 Hour Minimum)	\$70.00 \$60.00
Brower Park Multi-Purpose Room	
• Deposit	\$100.00
• Per Hour	\$70.00
Thomas Oakman Campbell Memorial Chapel	
• Deposit	\$200.00
• Rental per Hour (2 Hour Minimum)	\$90.00
• Non-Profits - Deposit	\$100.00
• 5 meetings or less per year	\$20.00 per mtg
• 6 – 12 meetings per year	\$50.00 per mtg
• 13+ meetings per year	\$80.00 per mtg
<i>*additional \$10/hour for meeting exceeding 2 hours</i>	
Recreation Center Rental Fees – Normal Rental Hours: Saturdays 9am – 9pm	
Community Room: Only rental space that includes the kitchen	
• Deposit	\$150.00
• Per Hour	\$100.00
Large Activity Room	
• Deposit	\$100.00
• Per Hour	\$80.00 \$70.00
Multi-purpose Room	
• Deposit	\$100.00
• Per Hour	\$70.00
Small Activity Room	
• Deposit	\$100.00
• Per Hour	\$60.00
Gymnasium Rental Fee	
• Deposit	\$150.00
• Class I Rental	Rate per hour \$85 \$75.00
• Class III Rental	Rate per hour \$60 \$50.00
Recreation Attendant (Supervisor) \$12 per hour/Scorekeeper \$10 per hour	
1) Class I (For Profit) – Any event for which admission is charged or any other type of compensation is realized, including donations. This does not include non-profit organizations. All Class I rentals must receive administrative approval.	
2) Class III (Non-Profit) – Any event hosted by an organization which can provide proof of non-profit and federal tax exempt status.	
Daily Fee- Fitness area, open gym/free play & pickleball	
• Resident ages 55 and over	No Cost
• Non-Resident ages 55 and over	\$10 punch pass
• Ages 18 – 54 resident & non-resident	\$10 punch pass
• Ages 18 – 54 daily drop-in fee	\$2.00 per day
Note: Punch pass has 20 visits per pass and is good for one day visit and inclusive for all activities listed above. Please be advised the punch pass is only for ONE individual.	
Recreation Center Rental Fees	
<i>*Civic Organizations as listed in Code of Ordinances Section 62-180</i>	
• 5 meetings or less per year	No cost
• 6 to 12 meetings per year	\$30.00 per meeting
• 13+ meeting per year	\$60.00 per meeting
<i>*additional \$10.00/hour for meetings exceeding 2 hours</i>	

Event Rental Amenities		
• PA System (for duration of scheduled rental)		\$25.00
• Podium (for duration of scheduled rental)		\$25.00
Leagues Fees		
Adults		
• Basketball Leagues per team		\$500.00
• Softball Leagues per team		\$500.00
• Volleyball Leagues per team		\$400.00
Youth Leagues		
• Per Person Resident / Non-resident		\$35 / \$45
Summer Camp Fees		
Traditional Summer Camp		
Per Week – Resident / Non-Resident		\$90 / \$140 \$100
Specialty Summer Camp		\$50.00 - \$300.00
Class/Program Fees		
Registration Fee (depending on class)		\$5.00 - \$75.00
55+ Class registration fee Resident/Non-Resident		\$0 / \$5.00 monthly
Park Use Permit		Varies
Boat Permit Fees – Motorized		
Annual Permit Fee - Resident / Non-Resident		\$55 / \$120
Daily Permit Fee – Resident / Non-Resident		\$10 / \$15
Special Event Permits		
	Permit Fee	Deposit
Number of Attendees		
• Non-profit	\$45.00	\$100.00
• Up to 500	\$110.00	\$100.00
• 501 – 2,500	\$210.00	\$250.00
• 2,500 plus	\$310.00	\$500.00
• 80 safety cones at \$1.00 each (for events requiring street closures)	\$80.00	
• 10 barricades at \$5.00 each (for events requiring street closures)	\$50.00	
• Trash Cans	\$5/trash can	
• Bleachers	\$65/set	
• Electric Access (HMPRD Staff Required*)	\$55.00	
• Water Access (HMPRD Staff Required*)	\$55.00	
• Temporary Fence	\$5/10 ft sect	
• HMPRD Staff – Day of Assistance (2 hr min)	\$50.00	\$45.00

Fee Waived Policy:

- 1) Groups, organizations and non-profits must meet the requirements in the Code of Ordinances Section 62-158. Civic Organizations not specifically listed in the ordinances must be approved by Parks & Recreation staff before being granted fee waivers for rentals and special event permits.
- 2) Fee waivers shall be limited to three (3) Civic Organizations per year, and shall be on a first come, first serve basis.
- 3) Hope Mills Parks & Recreation shall partner or co-sponsor a maximum of four (4) special events with Civic Organizations per year, and shall be on a first come, first serve basis.
- 4) Civic Organizations can only be granted one (1) fee waiver for a Special Events Permit per year.

Golfview Greenway	
• Deposit	\$150.00
• Hourly	\$30.00
• Park and Greenway Rental per day	\$155.00
• Rental and prep – special mowing and marking – per day (optional)	\$175.00
• HMPRD Staff Day of Assistance (2 hour minimum)	\$45.00 each

Municipal Park Common Areas	
• Deposit	\$150.00
• Hourly	\$40.00 \$30.00
• Common area per day	\$175.00 \$155.00
• Rental & prep – special mowing and marking – per day (optional)	\$175.00
• HMPR Staff Day of Assistance (2 hour minimum)	\$45.00 each
Off-Duty Police Officers	
• Deposit	\$35.00 each
• Rental per hour (2 hour minimum)	\$45.00 each
Digital Marquee Advertising Fees	
Hope Mills Lake or John W. Hodges Public Safety Center Marquee	
• Birthday Announcement (1 day 1 image only)	\$25.00
• 1 Day, per image	\$55.00
• 1 week (7 days), per image	\$85.00
• ½ month (14 days), per image	\$125.00
• 1 month (28 days), per image	\$200.00
Additional Fees – Optional*	
Customization fee (for use of custom graphics by Town of Hope Mills employees)	\$30.00

STORMWATER DEPARTMENT

Stormwater Permit Fees	
Subdivision - \$450 + \$30 per lot (includes 2 reviews)	
Site - \$450 + \$150 per acre or portion thereof (includes 2 reviews)	
Subsequent reviews \$300 per submittal	
As-built review fee \$200	
<p>The area 2,266 square feet of impervious coverage represents the conditions of an average, typical residence in the Town. The area 2,266 square feet is the equivalent residential unit (ERU) for the purpose of distributing the cost of stormwater services and facilities through a schedule of fees, charges and penalties.</p> <p><i>Detached single-family residential.</i> Each developed detached single-family residential property shall be billed and shall pay pursuant to the rate established for one equivalent residential unit.</p> <p><i>Other properties.</i> All other developed properties having impervious coverage including but not limited to multifamily residential properties with three or more living units, commercial properties, industrial properties, public and institutional properties, church properties public and private school properties, and developed vacant properties shall be billed one ERU per 2,266 square feet or fraction thereof of impervious coverage on the subject property. There will be no service charge for other properties with fewer than 600 square feet of impervious surface.</p> <p><i>Charge per ERU.</i> The monthly rate per ERU shall be \$5.00 for detached single family residential properties and \$7.00 for all other properties.</p>	

Storm Water Management Ordinance Civil Penalties	
Illicit Discharge – Less than 5 gallons per violation	\$100 per day
Over 5 gallons each violation (not to exceed \$10,000)	\$1,000 per day
Illicit Connections – First offense (not to exceed)	\$500 per day
Repeat Violation (+ any costs associated with abatement enforcement)	\$1,000 per day
Public Nuisances – (after 10 days of notice) per violation	\$100 per day
Post-Construction – per violation	up to \$1,000 per day

POLICE DEPARTMENT

Report Fees	\$10.00
False Alarm Fee – Beginning with the 4 th false alarm within any 12 month period - \$50 for each violation not to exceed \$150 for any 24-hour period	\$50.00
Fingerprinting Fee – Resident / Non-resident	\$15.00 / \$20.00
Wrecker Fees	
Initial application and inspection	\$100.00
Annual Wrecker Inspection Fee and license renewal	\$50.00
Wrecker Rotation Fee	per tow \$25.00
Fees charged by Wrecker Services	
Towing service call, 24 hours a day	\$175.00
Use of dollies	\$75.00
Labor charge for a recovery – every 15 minutes	\$45.00
Use of Speedi-Dry or other absorbent	\$25.00
Recharge fire extinguisher	\$25.00
Vehicle storage inside building or under shelter per day	\$35.00
Vehicle storage outside per day	\$25.00
Wait charge per minute (does not include hook-up, time starts 10 minutes after hook-up is completed)	\$1.50
After hours lot charge (access to lot after hours)	\$50.00

PUBLIC WORKS

Sanitation	
Residential –Defined in Code Section 78.1 <i>Collected on Annual Property Tax Bills issued by the Cumberland County Tax Office.</i> <i>Garbage \$14.02; Recycling \$8.75; Yard Waste \$4.15</i>	\$322.93 per year (\$26.92 per month)
Yard Waste Collection / Disposition	
Special or Bulk Collections: tree limbs, shrubbery and other large refuse consolidated pile exceeding 5'X5'X3', but less than 10'x10'x5'.	\$50.00
Load larger than 10' x 10' to be determined following staff assessment	TBD
Driveway/Sidewalk Permits	
Driveway Permit – Residential/Commercial	\$100.00/\$250.00
Sidewalk Permit – Residential/Commercial	\$30.00/\$50.00
Infrastructure Construction Plan Review	
Commercial Developments (one acre or less); includes 2 reviews	\$300.00
Commercial Developments (more than one acre); includes 2 reviews	\$675.00
Residential Subdivisions (50 lots or less); includes 2 reviews	\$525.00
Residential Subdivisions (51- 100 lots); includes 2 reviews	\$750.00
Residential Subdivisions (over 100 lots); includes 2 reviews	\$975.00
Infrastructure Inspection Fees	
Streets/Fire Lanes	0.80/LF
Storm Drain System	0.50/LF
Sidewalks	0.40/LF
Streets/Storm Drain/Sidewalks	1.50/LF
Re-inspection Fee	0.25/LF

INSPECTIONS DEPARTMENT

Building Permits	
Building Value: \$0-2,500	\$100.00
Building Value: \$2,501-10,000	\$115.00
Building Value: \$10,001-15,000	\$125.00
Building Value: \$15,001-20,000	\$135.00
Building Value: \$20,001-25,000	\$155.00
Building Value: \$25,001-30,000	\$165.00
Building Value: \$30,001-35,000	\$185.00
Building Value: \$35,001-40,000	\$195.00
Building Value: \$40,001-45,000	\$215.00
Building Value: \$45,001-50,000	\$225.00
Building Value: \$50,001 and above	\$6.00 per \$1,000.00
Minimum Fee	\$100.00
Extra Inspection fee (Call-Back)	\$100.00
Temporary CO Application Fee	\$200.00
Stocking CO Application Fee	\$100.00
Not Ready for Inspection Fee	\$100.00
Application/Technology Fee	\$25.00

Electrical Permits	
Commercial up to 400 amperes	\$125.00
Commercial over 400 amperes	\$150.00
Residential up to 200 amperes	\$100.00
Residential over 200 amperes	\$125.00
All sub-panels	\$100.00
Outlets First 10 outlets	\$25.00
Each additional outlet	\$ 1.00
Furnace, Condensing Units, Air Handlers, Baseboard, Units Heater, Walk-in Coolers/Freezers, Etc.	\$50.00
Appliances and equipment	\$50.00
Electric Sign Connection	\$75.00
Electric Sign Circuit	\$40.00
Fire Alarm Systems	\$100.00
Other low voltage systems	\$100.00
Swimming pools	\$100.00
Temporary Poles	\$100.00
Temporary Power (Commercial only)	\$125.00
Mobile Homes Service or Feeder	\$100.00
Inspection for Power Reconnection (when disconnected in excess of 6 months)	\$75.00
Minimum Fee – Resident / Non-resident	\$100 / \$125
Application/Technology Fee	\$25.00
Extra Inspection Fee (Call-Back)	\$100.00
Not Ready for Inspection Fee	\$100.00

Mechanical Permits	
Residential Heat or A/C per system	\$125.00
Commercial Heat or A/C per system	\$150.00
Refrigeration	\$150.00
Gas Piping includes one appliance or fixture	\$75.00
Each additional appliance or fixture	\$40.00
LP Gas tank and piping to building	\$75.00
Hoods and Canopies over Cooking Areas	\$125.00
Mobile Homes (same as residential heat or A/C)	\$125.00

Minimum Fee – Resident / Non-resident	\$100 / \$125
Application/Technology Fee	\$25.00
Extra Inspection Fee (Call-Back)	\$100.00
Not Ready for Inspection Fee	\$100.00

Plumbing Permits	
Trapped Fixtures, Water Heaters, etc.	\$35.00
Main sewer line	\$50.00
Main water line	\$50.00
Irrigation line	\$50.00
Fire Sprinkler water line	\$50.00
Mobile Home Water and sewer connection each	\$75.00
Mobile Home Park Main water and/or sewer connection to the public system (each)	\$100.00
Minimum Fee – Resident / Non-resident	\$100 / \$125
Application/Technology Fee	\$25.00
Extra Inspection Fee (Call-Back)	\$100.00
Not Ready for Inspection Fee	\$100.00

Code Enforcement Fees	
Mow & clean up (up to 0.25 acres)	\$75.00
Anything above the initial 0.25 acres, each additional 0.10 acres	\$30.00
Graffiti removal (every 8ft x 30ft section of wall or fence)	\$75.00
Hauling off debris (prorated per ton)	\$100.00
Secure openings in structures (every 4'x 8' opening)	\$60.00
Admin fee	\$100.00
Miscellaneous Permits & Fees	
Asbestos Removal Permit	Same fee structure as Building Permit
Building Moving Permit	Same fee structure as Building Permit
Demolition Permit	Same fee structure as Building Permit
Insulation Permit	Same fee structure as Building Permit
Sign Placement Permit	Same fee structure as Building Permit
Mobile Home Tie-Down Permit	\$150.00
Home Owner Recovery Fee	\$10.00
Floodplain Development Permit Fee (Updated 4/2/18)	\$50.00
Business Registry Fee	\$20.00
Yard Sale Permits 1 st Permit	\$10.00
2 nd through 6 th permit	\$15.00
Abatement Actions	Based on Contract

Building Plan Review Fees	
Up to 5,000 sq.ft.	\$200.00
5,001 to 10,000 sq. ft.	\$350.00
10,001 to 15,000 sq.ft.	\$500.00
15,001 to 25,000 sq. ft.	\$650.00
25,001 to 40,000 sq. ft.	\$950.00
Greater than 40,000 sq. ft.	\$1,100.00
Electrical Plan Review Only	\$125.00
Mechanical Plan Review Only	\$125.00
Plumbing Plan Review Only	\$125.00

Fire Sprinkler Permits	
Tap Connection	\$20.00
Fixtures (each sprinkler head)	\$1.00
Minimum Fee	\$50.00
Extra Inspection Fee (call-back)	\$50.00

INITIAL ZONING AND REZONING REQUESTS

Planning and Zoning Fee Schedule

Requested Zoning Districts ¹	Less Than 1 Acre	1 To 5 Acres	Over 5, Up To 10 Acres	Over 10 Acres
RR	\$500.00	\$600.00	\$700.00	\$800.00
R20	\$500.00	\$600.00	\$700.00	\$800.00
R15	\$500.00	\$600.00	\$700.00	\$800.00
R7.5	\$500.00	\$600.00	\$700.00	\$800.00
R6	\$500.00	\$600.00	\$700.00	\$800.00
R6A	\$500.00	\$600.00	\$700.00	\$800.00
R5	\$500.00	\$600.00	\$700.00	\$800.00
R5A	\$500.00	\$600.00	\$700.00	\$800.00
O&I(P)	\$600.00	\$700.00	\$800.00	\$1,000.00
C1(P)	\$600.00	\$700.00	\$800.00	\$1,000.00
2(P)	\$600.00	\$700.00	\$800.00	\$1,000.00
C(P)	\$600.00	\$700.00	\$800.00	\$1,000.00
M1(P)	\$600.00	\$700.00	\$800.00	\$1,000.00
M2(P)	\$600.00	\$700.00	\$800.00	\$1,000.00
Conditional Use Districts²				
Residential	\$400.00	\$500.00	\$600.00	\$800.00
DD/CUD	\$400.00	\$500.00	\$600.00	\$800.00
Nonresidential	\$600.00	\$700.00	\$800.00	\$1,000.00
PND/CUD	n/a	n/a	n/a	\$1,000.00
MXD/CUD	n/a	n/a	\$800.00	\$1,000.00
Zoning Permit Multifamily/Apartments	0-50 Dwellings	51-100 Dwellings	101-200 Dwellings	200+ Dwellings
Multifamily/Apartments	\$750	\$950	\$1,150	\$1,350
Zoning Permit Residential				
Residential Fence or Handicap Ramp				\$75.00
In Home Occupation				\$150.00
Existing Residential Lot				\$150.00
New Residential Lot (subdivision)				\$500.00
Zoning Permit Non-Residential	2 acres or less	2 to 5 acres	Over 5 acres	Over 10 Acres
Existing Building(renovation)	\$200.00	\$300.00	\$400.00	\$500.00
New Development	\$600.00	\$700.00	\$800.00	\$900.00
Voluntary Annexation Petition				\$500.00
Zoning Permit for Commercial Sign				\$200.00
Permanent Street Closing Application Fee				\$800.00
All Text Amendments				\$300.00
Sketch Plan Review				\$50.00
Pre-Clearing Inspection				\$50.00
Zoning Verification Letter				\$50.00
Outdoor event				\$100.00
Certification of Appropriateness – Minor Work				\$50.00
Major Work				\$150.00

¹ If more than one zoning district is requested in the same application, the highest fee for the district requested will apply.

² If a general rezoning is requested and based on recommendations of the Zoning Board or Town Commissioners, a Conditional Use District and Permit application is to be filed; the original application fee will be credited toward the Conditional Use District and Permit fee.

BOARD OF ADJUSTMENT

Special Use Permits	\$400.00
Variances	\$400.00
Administrative Review	\$200.00
Interpretations	\$200.00
Nonconforming Use	\$200.00

Board of Adjustment fees include hearings for the Town Flood Chapter

PLAT/PLAN FEE SCHEDULE

Subdivision Fees (including unit ownership & zero lot line)	5 or less Lots/Units	More than 5 Lots/Units
Preliminary plan review	\$300.00	\$500.00
Preliminary plan revision and extension	½ the original fee \$100.00	½ the original fee \$200.00
Annexation Petitions	\$500.00	\$500.00
Plats	\$100.00	\$200.00

Residential Group Development Fees (including manufactured home parks)	5 or less Lots/Units	More than 5 Lots/Units
Preliminary group development	\$300.00	\$500.00
Group development revisions and extensions	½ the original fee \$100.00	½ the original fee \$200.00

Residential Site Plans	5 or less Lots/Units	More than 5 Lots/Units
Site plan review	\$300.00	\$400.00
Site plan revision and extension	½ the original fee \$100.00	½ the original fee \$200.00

Non-Residential Site Plans	5 or less Lots/Units	More than 5 Lots/Units
Site plan review	\$500.00	\$600.00
Site plan revision and extension	½ the original fee \$200.00	½ the original fee \$200.00
Alternate yard request	\$200.00	\$200.00

FIRE & EMERGENCY MANAGEMENT

False Alarms	
1 st - 3 rd false alarm	No Charge
4 th false alarm	\$100.00
5 th false alarm	\$200.00
6 or more false alarms	\$500.00 per incident

Exit Violations (per door in a 12-month period)	
First offense	\$500.00
Each subsequent offense	\$1,000.00

Code Violations (per each violation in a 12-month period)	
1 st offense	\$100.00
2 nd offense	\$250.00
Each subsequent offense	\$500.00

Open Burn Violations	
1 st offense	No Charge
2 nd offense	\$200.00
Each subsequent offense	\$500.00

Fire Inspection Fees
Annual Inspections

Assembly (A-1,A-2,A-3,A-4,A-5)	
Up to 2,500 sq. ft.	\$75.00
2,501-10,000 sq. ft.	\$100.00
10,001-50,000 sq. ft.	\$150.00
50,001-100,000 sq. ft.	\$200.00
100,001-150,000 sq. ft.	\$250.00
150,001-200,000 sq. ft.	\$300.00
Over 200,000 sq. ft.	\$350.00

Educational - Day Cares (Not in residential home)	
Public Schools (Inspected every 6 months)	
Up to 2,500 sq. ft.	\$75.00
2,501-10,000 sq. ft.	\$100.00
10,001-50,000 sq. ft.	\$150.00
50,001-100,000 sq. ft.	\$200.00
100,001-150,000 sq. ft.	\$250.00
150,001-200,000 sq. ft.	\$300.00
Over 200,000 sq. ft.	\$350.00

Hazardous	
Up to 2,500 sq. ft.	\$75.00
2,501-10,000 sq. ft.	\$100.00
10,001-50,000 sq. ft.	\$150.00
50,001-100,000 sq. ft.	\$200.00
100,001-150,000 sq. ft.	\$250.00
150,001-200,000 sq. ft.	\$300.00
Over 200,000 sq. ft.	\$350.00

Institutional - Nursing Home, Hospital, Mental Health Facility, Jail, or Detox Center	
Up to 2,500 sq. ft.	\$75.00
2,501-10,000 sq. ft.	\$100.00
10,001-50,000 sq. ft.	\$150.00
50,001-100,000 sq. ft.	\$200.00
100,001-150,000 sq. ft.	\$250.00
150,001-200,000 sq. ft.	\$300.00
Over 200,000 sq. ft.	\$350.00

High Rise	
Up to 2,500 sq. ft.	\$75.00
2,501-10,000 sq. ft.	\$100.00
10,001-50,000 sq. ft.	\$150.00
50,001-100,000 sq. ft.	\$200.00
100,001-150,000 sq. ft.	\$250.00
150,001-200,000 sq. ft.	\$300.00
Over 200,000 sq. ft.	\$350.00

Residential	
Group Home, Day Care (in a home)	\$75.00
Apartments, Hotels, Dorms: 1-10 Units	\$75.00
11-20 Units	\$100.00
21-40 Units	\$125.00
41-100 Units	\$150.00
101-200 Units	\$200.00
201-300 Units	\$250.00
301-400 Units	\$300.00
401-500 Units	\$350.00
Over 500 Units	\$400.00

2-Year Inspection Fee

Private Schools, Foster Homes, and Factory/Industrial	
Up to 2,500 sq. ft.	\$75.00
2,501-10,000 sq. ft.	\$100.00
10,001-50,000 sq. ft.	\$150.00
50,001-100,000 sq. ft.	\$200.00
100,001-150,000 sq. ft.	\$250.00
150,001-200,000 sq. ft.	\$300.00
Over 200,000 sq. ft.	\$350.00

3-Year Inspection Fee

Business, Mercantile, Storage, Church/Synagogue, Miscellaneous Group (U)	
Up to 2,500 sq. ft.	\$75.00
2,501-10,000 sq. ft.	\$100.00
10,001-50,000 sq. ft.	\$150.00
50,001-100,000 sq. ft.	\$200.00
100,001-150,000 sq. ft.	\$250.00
150,001-200,000 sq. ft.	\$300.00
Over 200,000 sq. ft.	\$350.00

Additional Inspections	
Re-inspection fee (& no-show)	\$50.00 per visit
A.L.E.	\$75.00 per visit
Amusement Buildings	\$75.00 per visit
Carnival and fair	\$75.00 per visit
Circus tent	\$250.00
Courtesy/Requested Inspections	\$75.00 per visit
Covered mall bldg. Displays	\$75.00 per visit
Exhibits/trade show	\$75.00 per visit
Fireworks/Explosives Permit	\$250.00
Foster Homes	\$75.00 per visit
LP or gas equip. in assemble	\$75.00 per visit
Tent Permit	\$75.00
Land Clearing Burn Permit	\$500.00

Required Construction Permits	
Automatic fire extinguishing systems	\$50.00
Compressed Gases	\$75.00
Fire alarm & detection systems	\$50.00
Fire pumps	\$100.00
Flammable & combustible liquids	\$100.00
Hazardous materials	\$100.00
Industrial ovens	\$50.00
Private fire hydrants	\$50.00
Spraying & dipping	\$50.00
Standpipe w/ sprinklers	\$75.00
Standpipe w/o sprinklers	\$75.00
Temporary membrane structures	\$25.00

Plan Review Fees (a minimum fee of \$100 will be assessed on all building permits)	
Buildings up to 5,000 sq. ft.	\$100.00
Buildings 5,001 – 10,000 sq. ft.	\$150.00
Buildings 10,001 – 25,000 sq. ft.	\$200.00
Buildings 25,001 sq. ft. or more	\$250.00

Additional Plan Review Fees	
Fire Alarm System, Detection System, Sprinkler System, Extinguishment System and/or Emergency Communication System	\$75.00
Tamper Switches	\$2.00 per device
Flow Switches	\$2.00 per device
Horns	\$2.00 per device
Strobes	\$2.00 per device
Pull Stations	\$2.00 per device
Sprinkler Heads	\$2.00 per device
Hood Suppression Nozzles	\$2.00 per device

Cost Recovery Fees (Hazardous Materials, Arson, Intentional malicious or negligent incidents) Rates are per hour or any part thereof	
Engine Company Response	\$250.00
Aerial Company Response	\$350.00
Fire / Rescue Squad Response	\$150.00
Command / Service / Support Vehicle Response	\$100.00
Boat / ATV Response	\$50.00
Incident Commander	\$45.00
Chief Officers	\$30.00
Captains	\$25.00
Lieutenants	\$20.00
Engineers / Firefighters	\$18.00

ADOPTED BY THE HOPE MILLS BOARD OF COMMISSIONERS THIS 16th DAY OF JUNE 2025.

Jessie Bellflowers, Mayor

ATTEST:

Ashley Wyatt, Town Clerk



Town of Hope Mills
5770 Rockfish Road, Hope Mills, NC 28348
www.townofhopemills.com