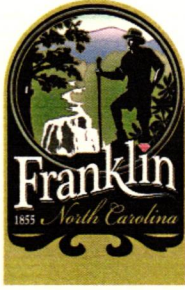


# Town of Franklin

## Budget



Fiscal Year  
2022-2023



# TOWN OF FRANKLIN

Post Office Box 1479  
Franklin, North Carolina 28744  
(828) 524-2516

## TOWN OF FRANKLIN, NORTH CAROLINA

### Budget Ordinance

For the Fiscal Year Ending June 30, 2023

**BE IT ORDAINED**, The Town Council of Franklin, Macon County, North Carolina that the accompanying budget is adopted in accordance with the applicable general statutes of the State of North Carolina for the fiscal year ending June 30, 2023.

**BE IT FURTHER ORDAINED**, that there hereby be levied the following rate of tax on each one hundred dollars (\$100) valuation of taxable property, as listed for taxes in January 1, 2022, for the purpose of raising the revenue from current year property tax as set forth in ad valorem tax revenue, and in order to assist, along with other anticipated revenues, in financing the appropriations per the accompanying budget.

General Fund (for general expenses incident to the proper government of the Town) 0.35

Total rate per \$100.00 valuation of taxable property 0.35

**SECTION 1.** The Town Manager and/or Finance Officer are hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:

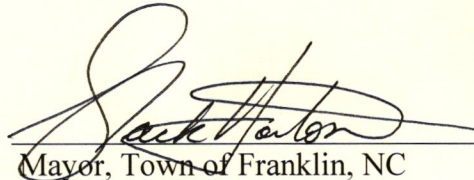
- a) The Finance Officer may transfer amounts between objects of expenditure within a department.
- b) The Town Manager may transfer amounts between departments, as defined above, with a subsequent report to the Town Council, recorded in the minutes.
- c) The funding for approved reclassifications may be transferred from the budgeted reserve with the approval of the Town Manager.
- d) No revenues may be increased, no funds may be transferred from the Contingency account in the General Fund or Capital Projects Funds, and no transfers may be made between funds unless formal action is taken by the Town Council.

**SECTION 2.** The Town Manager is hereby authorized to accept grant funding which has been previously approved for application by the Town Council, including any local match involved. The Town Manager is authorized to execute any resulting grant documents. Also, the Town Manager is authorized to enter into contracts for purchases of apparatus, supplies, materials, or equipment as described in G.S. 143, Section 8 up to the limits stated therein for informal bidding which are within budgeted appropriations. The Town Manager is authorized to enter into routine service contracts in the normal course of town operation within budgeted appropriations. Change Orders for capital project contracts must be approved by the Town Council.

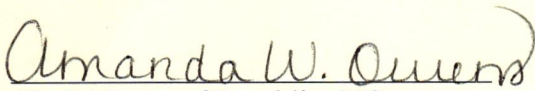
All contracts authorized by this ordinance are approved for signature by the Mayor of the Town Council, Town Manager, and/or the Clerk to the Town Council as appropriate, as well as pre-audited by the Finance Officer.

**SECTION 3.** Copies of this Budget Ordinance shall be furnished to the Clerk of the Town Council and to the Budget Officer and Finance Officer to be kept on file by them for their direction in the disbursement of funds.

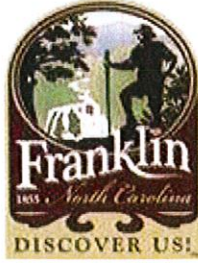
Adopted this 21<sup>st</sup> day of June, 2022.

  
\_\_\_\_\_  
Mayor, Town of Franklin, NC

Attested:

  
\_\_\_\_\_  
Clerk, Town of Franklin, NC





# BUDGET MESSAGE

---

2022-2023

June 21, 2022

The Honorable Mayor Horton and Members of the Town Council  
Town of Franklin

Dear Mayor and Council Members:

In accordance with the provisions of the North Carolina General Statutes, staff presents the proposed Municipal Operating and Capital Budget for Fiscal Year 2022-2023.

## SUMMARY

The Town of Franklin successfully navigated uncertain economic times in FY 2021/2022. Due to the diligence and fiscal responsibility of the Town Council and Town Staff, the Town of Franklin remains in a strong economic position. For Fiscal Year 2022-2023 the budget team has had to look carefully at the financial plan for each department and consider the goals and objectives that the Town Council set for the year. Due to circumstances that are beyond the control of staff including supply chain and material cost issues, we are projecting revenues will not equally offset expenditures in the coming year. Therefore, it is necessary for Town Council consider a recommendation to increase the ad valorem tax from \$0.32 to \$0.35 to properly adjust.

Some of the largest increases in expenditures comes from a 5.4% increase in health insurance premiums, a mandatory 1.2% increase in employer retirement contributions, increased law enforcement separation payments, retiree health insurance, and material and fuel costs. Due to the increase in these costs, if a tax increase is not factored in, a higher amount of General Fund Balance will need to be appropriated in order to balance the budget. This budget does not recommend any salary adjustments such as cost-of-living adjustments (COLA), but does recommend continuation of the performance-based and career track increases as the requirements are met.

Specific capital spending is recommended in the Water/Sewer fund; some of which will be offset by the use of \$572,000 in American Rescue Plan Act (ARPA) funds to improve lines

on Wilkie Street and the East Franklin Pump Station. Other collection and distribution line improvements are included as budgeted items utilizing water/sewer revenues. Additional ARPA funds in the amount of \$350,000 are proposed for the General Fund for use with sidewalk repair and construction.

### **Tax Rate**

This budget presented is balanced with a tax rate of \$0.35 per \$100 valuation. The combined collection rate is predicted to be 96.89%. One penny on the tax rate is estimated to yield \$71,667. Franklin's tax base (real property and personal property) is estimated to be \$702,932,478. Macon County is in a revaluation cycle and the tax base amount will change in 2023.

### **Personnel**

The largest General Fund expense for local governments is personnel. Due to the face-to-face nature of their work, Town's must attract, train and retain a workforce that understands their jobs and provides service in a professional and personable manner. This is especially difficult to carry out in our area due to the high cost of living and low unemployment rate. The Town Council wisely supports an employee benefit program that rivals any local government in North Carolina. The challenge for the Town is to continue funding competitive salaries and benefits when the cost of living is rising faster than the Town's tax base.

In the upcoming year we are faced with two mandated costs that increase our personnel costs considerably, employee health insurance including retiree insurance and an increase in NC Local Government Retirement contributions. The proposal that is before you includes a 5.4% increase in employee health insurance premiums and a 1.2% increase in NC Local Government Retirement System (LGRS). The cost of retirement and health care adds an additional \$52,150 over last year's rates.

There are two (2) new positions recommended under the Water/Sewer fund – Water Treatment Plant Operator (WTPO) and Meter Reader. The WTPO would be added in advance of the phase II improvements at the Water Treatment Plant in order to adequately staff the facility. The meter reader would be accountable for all readings and submissions to ensure proper billing to citizens and handle service calls related to meter issues.

There are three (3) new positions recommended under the Fire Department Fund. This would allow for an additional position on each shift and would be funded from a proposed fire district tax increase. Macon County Board of County Commissioners approves the fire district tax rates for all fire departments and this budget considers an increase in that tax.

### **General Fund**

This budget reflects a General Fund Budget of \$4,250,542; a 2.2% decrease overall from the previous year. It is of note that in FY 2021/2022 there was \$640,000 utilized from fund balance to achieve a balanced budget. In this budget, the use of ARPA funds for sidewalks

(\$350,000) and proposed tax increase dollars generated (\$215,000) accounted for the majority of the difference in fund balance utilization.

In order to reduce the budget to the full extent possible we have reduced the General Fund operating budget to minimal levels. However, a fund balance appropriation of \$150,633 will still be required to ensure a balanced budget.

### **Water/Sewer Fund**

The proposed budget for the Water/Sewer Fund is \$4,845,978. Capital projects equal \$1,172,000 for distribution and collection line replacements and improvements to pump stations; of that amount \$572,000 would be covered with ARPA funds.

In order to fund the repairs and improvements to the Water Treatment Plant, Phase II and to ensure stability for the revenue stream to finance the \$12,400,000 grant/loan offered by the State, a recommended 3% increase in water and sewer fees is proposed. The Town had to demonstrate that it had a rate structure that will pay the first year of debt service to qualify to the State Revolving Loan that has been awarded the Town. The 10-year capital improvement plan was approved in 2020 and allotted for minimal annual increases as the Town moves into the full debt service cycle.

As with the General Fund, there is a need to appropriate from the fund balance in order to ensure that we meet the requirements of a balanced budget. The amount required is \$1,026,478.

### **Fire Department Fund**

Based on current estimate fire tax revenues are projected at \$1,169,196 for fiscal year 2022-2023. The Fire Department's proposed fire district tax rate is seven (\$0.070) cents per one hundred dollars (\$100) of valuation. The previous rate was \$0.0545 and had been such since 2017.

The fire district tax increase was granted by Macon County Board of County Commissioners and there will be no appropriation from fund balance required for fiscal year 2022-2023. Fire call pay for volunteers is expected to remain at current rates.

The Fire Department continues to look for grant funding opportunities for various apparatus and gear and will be developing a plan for capital expenditures for needed large vehicles such as tankers and other fire trucks to remain in compliance with NFPA standards.

### Conclusion

This budget for the Fiscal Year 2022-2023 is balanced as required by law and continues to provide existing services while meeting the governing body's priorities and policies. The proposal that is before you is a "maintenance of service" budget meant to carry the Town through its first full year of a recovering and changing economy. The costs of services, materials and supplies, as well as fuel increases, has impacted operational expenditures. However, every effort has been made to keep expenditures low. The budget reflects a proposed tax rate increase to \$0.35 cents per \$100 valuation in order to offset these and other costs that are beyond the Town's control.

The total proposed budget for Fiscal Year 2022-2023 is \$10,265,716. The proposed budget for Fiscal Year 2022-2023 addresses critical infrastructure needs, beautification and improvements, and looks toward future capital projects, while maintaining a healthy fund balance and providing quality services in a cost-effective manner.

I wish to thank the all of the Department Directors and staff for submitting operating budgets that were fiscally responsible and weighed carefully "the wants versus the needs" in their requests. The staff of the Town Franklin is committed to providing a high level of service at a reasonable cost to its citizens.

I appreciate the time and consideration of the Town Council as they reviewed the budget and provided input, direction and guidance.

Respectfully submitted,

Amanda W. Owens  
Town Manager

<b>TOWN OF FRANKLIN, NORTH CAROLINA</b>				
<b>Budget for the Year Ending June 30, 2023</b>				<b>EXHIBIT A</b>
<b>Revenues:</b>	<b>General Fund</b>	<b>Fire Dept Fund</b>	<b>W &amp; S Enterprise Fund</b>	<b>Total</b>
Ad Valorem Taxes	\$ 2,236,000.00	\$ -	\$ -	\$ 2,236,000.00
Other Taxes	\$ 970,000.00	\$ 1,085,000.00	\$ -	\$ 2,055,000.00
Unrestricted Intergovernmental	\$ 400,000.00	\$ -	\$ -	\$ 400,000.00
Restricted Intergovernmental	\$ 298,910.00	\$ -	\$ -	\$ 298,910.00
Licenses and Permits	\$ 6,500.00	\$ -	\$ -	\$ 6,500.00
Sales and Services	\$ -	\$ -	\$ 3,744,500.00	\$ 3,744,500.00
Other Revenues	\$ 188,500.00	\$ 84,196.00	\$ 75,000.00	\$ 347,696.00
<b>Total Anticipated Revenue:</b>	<b>\$ 4,099,910.00</b>	<b>\$ 1,169,196.00</b>	<b>\$ 3,819,500.00</b>	<b>\$ 9,088,606.00</b>
Fund Balance Appropriated- General	\$ 150,632.63	\$ -	\$ -	\$ 150,632.63
Fund Balance Appropriated- Powell Bill	\$ -	\$ -	\$ -	\$ -
Fund Balance Appropriated- Fire	\$ -	\$ -		\$ -
Retained Earnings Appropriated	\$ -	\$ -	\$ 1,026,477.75	\$ 1,026,477.75
<b>Total Budget:</b>	<b>\$ 4,250,542.63</b>	<b>\$ 1,169,196.00</b>	<b>\$ 4,845,977.75</b>	<b>\$ 10,265,716.38</b>
<b>Appropriations:</b>				
General Government	\$ 1,297,400.70			
Public Safety	\$ 1,754,461.60	\$ 1,121,125.00		
Transportation	\$ 590,550.03			
Cultural/Recreation	\$ 109,200.00			
Planning/Tourism Development Authority	\$ 337,496.00			
Public Works			\$ 3,861,402.00	
Debt Service	\$ 141,434.30	\$ 48,071.00	\$ 984,575.75	
Contribution to Fund Balance	\$ -			
Contingency	\$ 20,000.00			
<b>Total Appropriations:</b>	<b>\$ 4,250,542.63</b>	<b>\$ 1,169,196.00</b>	<b>\$ 4,845,977.75</b>	<b>\$ 10,265,716.38</b>



TOWN OF FRANKLIN, NORTH CAROLINA			
<b>General Fund</b>	<b>SCHEDULE 1</b>		
<b>Detail Budget of Revenues</b>	<b>PAGE 1</b>		
<b>Source:</b>			
<b>Ad Valorem Taxes:</b>	<b>FY 2022-2023</b>		<b>FY 2021-2022</b>
Current Year	\$ 2,200,000.00		\$ 1,927,527.00
1st Prior Year	\$ 25,000.00		\$ 25,000.00
2nd Prior Year	\$ 3,000.00		\$ 3,000.00
3rd Prior Year	\$ 500.00		\$ 500.00
4th & Earlier Prior Year	\$ 500.00		\$ 500.00
Penalties & Interest	\$ 7,000.00		\$ 5,000.00
<b>Total Anticipated Revenue</b>	<b>\$ 2,236,000.00</b>		<b>\$ 1,961,527.00</b>
<b>Other Taxes:</b>			
Motor Vehicle Tax	\$ 100,000.00		\$ 100,000.00
Vehicle Rental Tax	\$ 20,000.00		\$ 20,000.00
Local Option Sales Tax	\$ 850,000.00		\$ 750,000.00
<b>Total Anticipated Revenue</b>	<b>\$ 970,000.00</b>		<b>\$ 870,000.00</b>
<b>Unrestricted Intergovernmental Revenues:</b>			
Franchise Tax	\$ 400,000.00		\$ 450,000.00
<b>Total Anticipated Revenue</b>	<b>\$ 400,000.00</b>		<b>\$ 450,000.00</b>
<b>Restricted Intergovernmental Revenue:</b>			
Powell Bill	\$ 158,910.00		\$ 116,000.00
ABC Law Enforcement Funds	\$ -		\$ 5,000.00
Local Occupancy Tax	\$ 140,000.00		\$ 140,000.00
<b>Total Anticipated Revenue</b>	<b>\$ 298,910.00</b>		<b>\$ 261,000.00</b>

TOWN OF FRANKLIN, NORTH CAROLINA			
<b>General Fund</b>	<b>SCHEDULE 1</b>		
<b>Detail Budget of Revenues</b>	<b>PAGE 2</b>		
<b>Source:</b>			
<b>Licenses &amp; Permits:</b>	<b>FY 2022-2023</b>		<b>FY 2021-2022</b>
Zoning Permits	\$ 3,000.00		\$ 3,000.00
Sign Permits	\$ 500.00		\$ 500.00
Local Business Registration Fee	\$ 3,000.00		\$ 3,000.00
<b>Total Anticipated Revenue</b>	<b>\$ 6,500.00</b>		<b>\$ 6,500.00</b>
<b>Other Revenues:</b>			
Investment Earnings	\$ -		\$ 1,000.00
Rents	\$ 5,000.00		\$ 5,000.00
ABC Store Profit	\$ 70,000.00		\$ 70,000.00
Beer and Wine Excise Tax	\$ 17,500.00		\$ 17,500.00
Sale of Equipment/Miscellaneous	\$ 1,000.00		\$ 1,000.00
Returned Checks	\$ -		\$ -
Administration Reimbursement	\$ 87,500.00		\$ 79,500.00
Local Occupancy Tax Administration Fee	\$ 2,000.00		\$ 2,000.00
Court Costs	\$ 500.00		\$ 500.00
Special Events	\$ 5,000.00		\$ 5,000.00
Insurance Settlements	-		-
Refunds	-		-
Contributions & Donations	-		-
<b>Total Anticipated Revenue</b>	<b>\$ 188,500.00</b>		<b>\$ 181,500.00</b>
<b>Fund Balance:</b>			
Fund Balance Appropriated-General	\$ 150,632.63		\$ 418,736.00
Fund Balance Appropriated-Powell Bill	\$ -		\$ 221,780.00
<b>Total Anticipated Revenue</b>	<b>\$ 150,632.63</b>		<b>\$ 640,516.00</b>
<b>Total Anticipated Revenue</b>	<b>\$ 4,250,542.63</b>		<b>\$ 4,371,043.00</b>

<b>TOWN OF FRANKLIN, NORTH CAROLINA</b>			
<b>General Fund</b>	<b>SCHEDULE 2</b>		
<b>Detail Budget of Expenditures</b>	<b>PAGE 1</b>		
<b>Governing Body</b>	<b>FY 2022-2023</b>		<b>FY 2021-2022</b>
Salaries & Wages	\$ 32,000.00		\$ 32,000.00
FICA	\$ 2,448.00		\$ 2,500.00
Prof. Services- Accting	\$ 43,000.00		\$ 32,000.00
Other Prof. Services	\$ 32,500.00		\$ 25,000.00
Council/Community Relations	\$ 3,500.00		\$ 3,500.00
Supplies	\$ 7,000.00		\$ 5,000.00
Travel/Training	\$ 5,000.00		\$ 5,000.00
Advertising	\$ 1,500.00		\$ 1,500.00
Dues & Subscriptions	\$ 13,200.00		\$ 13,200.00
Economic Development	\$ 15,000.00		\$ 10,000.00
Picking on the Square	\$ 15,600.00		\$ 29,500.00
<b>Total Expenditures</b>	<b>\$170,748.00</b>		<b>\$159,200.00</b>

<b>TOWN OF FRANKLIN, NORTH CAROLINA</b>			
<b>General Fund</b>	<b>SCHEDULE 2</b>		
<b>Detail Budget of Expenditures</b>	<b>PAGE 2</b>		
<b>Administration:</b>	<b>FY 2022-2023</b>		<b>FY 2021-2022</b>
Salaries & Wages	\$ 146,615.70		\$ 166,559.00
Longevity	\$ 850.00		\$ 3,574.00
401 (k)	\$ 7,374.00		\$ 8,478.00
FICA	\$ 11,282.00		\$ 12,971.00
Retirement	\$ 17,844.00		\$ 19,414.00
Group Insurance	\$ 19,143.00		\$ 26,411.00
Life Insurance	\$ 270.00		\$ 270.00
Dental	\$ 932.00		\$ 1,054.00
Unemployment Insurance	\$ 1,000.00		\$ 1,000.00
Other Prof. Services	\$ 20,000.00		\$ 15,000.00
Council/Community Relations			\$ 1,000.00
Employee Relations	\$ 3,000.00		\$ 1,000.00
Supplies	\$ 4,000.00		\$ 4,000.00
Travel/Training	\$ 10,000.00		\$ 10,000.00
Employee Screenings	\$ 2,000.00		\$ 2,000.00
Dues & Subscriptions	\$ 1,600.00		\$ 1,225.00
Capital Outlay Equipment	\$ 3,100.00		\$ -
<b>Total Expenditures</b>	<b>\$249,010.70</b>		<b>\$273,956.00</b>

<b>TOWN OF FRANKLIN, NORTH CAROLINA</b>			
<b>General Fund</b>	<b>SCHEDULE 2</b>		
<b>Detail Budget of Expenditures</b>	<b>PAGE 3</b>		
<b>Finance:</b>	<b>FY 2022-2023</b>		<b>FY 2021-2022</b>
Salaries & Wages	\$ 127,389.00		\$ 109,440.00
Part-Time Salaries	\$ 5,760.00		\$ 5,760.00
Longevity	\$ 359.00		\$ -
401 (k)	\$ 6,389.00		\$ 5,266.00
FICA	\$ 9,774.00		\$ 8,057.00
Retirement	\$ 15,458.00		\$ 12,058.00
Group Insurance	\$ 19,143.00		\$ 25,536.00
Life Insurance	\$ 270.00		\$ 272.00
Dental	\$ 932.00		\$ 1,032.00
Unemployment Insurance	\$ 750.00		\$ 750.00
Other Prof. Services	\$ 500.00		\$ 500.00
Supplies	\$ 3,000.00		\$ 3,000.00
Travel/Training	\$ 8,500.00		\$ 8,500.00
Contract Services	\$ 9,000.00		\$ 9,000.00
Dues & Subscriptions	\$ 200.00		\$ 200.00
Non-Capital Equipment	\$ 2,000.00		\$ 2,000.00
<b>Total Expenditures</b>	<b>\$209,424.00</b>		<b>\$191,371.00</b>



TOWN OF FRANKLIN, NORTH CAROLINA			
<b>General Fund</b>	<b>SCHEDULE 2</b>		
<b>Detail Budget of Expenditures</b>	<b>PAGE 4</b>		
<b>Tax Billing</b>	<b>FY 2022-2023</b>		<b>FY 2021-2022</b>
Salaries & Wages	\$ 47,767.00		\$ 45,810.00
Longevity	\$ 230.00		\$ -
401 (k)	\$ 2,402.00		\$ 2,291.00
FICA	\$ 3,672.00		\$ 3,505.00
Retirement	\$ 5,808.00		\$ 4,706.00
Group Insurance	\$ 7,898.00		\$ 9,200.00
Life Insurance	\$ 135.00		\$ 135.00
Dental	\$ 466.00		\$ 527.00
Unemployment Insurance	\$ 500.00		\$ 500.00
Supplies	\$ 1,800.00		\$ 1,800.00
Travel/Training	\$ 3,600.00		\$ 3,600.00
Dues & Subscriptions	\$ 100.00		\$ 100.00
Tax Overpayments & Refunds	\$ 3,000.00		\$ 3,000.00
<b>Total Expenditures</b>	<b>\$77,378.00</b>		<b>\$75,174.00</b>

<b>TOWN OF FRANKLIN, NORTH CAROLINA</b>			
<b>General Fund</b>	<b>SCHEDULE 2</b>		
<b>Detail Budget of Expenditures</b>	<b>PAGE 5</b>		
<b>Legal &amp; Elections</b>	<b>FY 2022-2023</b>		<b>FY 2021-2022</b>
Professional Services- Legal	\$ 75,000.00		\$ 71,100.00
Elections Expense	\$ -		\$ 7,500.00
Legal Advertising	\$ 10,000.00		\$ 9,000.00
<b>Total Expenditures</b>	<b>\$85,000.00</b>		<b>\$87,600.00</b>

TOWN OF FRANKLIN, NORTH CAROLINA			
<b>General Fund</b>	<b>SCHEDULE 2</b>		
<b>Detail Budget of Expenditures</b>	<b>PAGE 6</b>		
<b>Facilities:</b>	<b>FY 2022-2023</b>		<b>FY 2021-2022</b>
Salaries & Wages	\$ 82,702.00		\$ 73,650.00
Overtime	\$ 1,400.00		\$ 1,700.00
Longevity	\$ 1,386.00		\$ 960.00
401 (k)	\$ 4,275.00		\$ 3,816.00
FICA	\$ 6,467.00		\$ 5,838.00
Retirement	\$ 10,346.00		\$ 8,738.00
Group Insurance	\$ 17,880.00		\$ 21,793.00
Life Insurance	\$ 270.00		\$ 270.00
Dental	\$ 932.00		\$ 1,054.00
Unemployment Insurance	\$ 500.00		\$ 500.00
Uniforms	\$ 2,000.00		\$ 2,500.00
Supplies	\$ 9,500.00		\$ 8,000.00
Travel/Training	\$ 300.00		\$ 300.00
Telephone	\$ 10,000.00		\$ 10,300.00
Postage	\$ 6,000.00		\$ 6,000.00
Utilities	\$ 12,500.00		\$ 14,000.00
Building Maintenance	\$ 8,000.00		\$ 8,000.00
Equipment Maintenance	\$ 18,300.00		\$ 19,500.00
Memorial Park	\$ 6,000.00		\$ 15,000.00
Vehicle Maintenance	\$ 2,000.00		\$ 2,000.00
Fuel	\$ 2,500.00		\$ 2,000.00
Contract Services	\$ 6,100.00		\$ 6,000.00
Insurance & Bonds	\$ 125,000.00		\$ 146,474.00
Non-Capital Equipment	\$ 2,000.00		\$ 10,500.00
Capital Outlay Equipment	\$ 1,200.00		\$ 7,800.00
<b>Total Expenditures</b>	<b>\$337,558.00</b>		<b>\$376,693.00</b>

TOWN OF FRANKLIN, NORTH CAROLINA			
<b>General Fund</b>	<b>SCHEDULE 2</b>		
<b>Detail Budget of Expenditures</b>	<b>PAGE 7</b>		
<b>IT:</b>	<b>FY 2022-2023</b>		<b>FY 2021-2022</b>
Supplies	\$ 9,000.00		\$ 9,000.00
Utilities	\$ 11,800.00		\$ 11,800.00
Contracted Services	\$ 21,390.00		\$ 21,390.00
Computer Software/Relicense Fees	\$ 15,880.00		\$ 10,850.00
Non-Capital Outlay Equipment	\$ 2,000.00		\$ 1,800.00
Capital Outlay Equipment	\$ 29,000.00		\$ 35,929.00
<b>Total Expenditures</b>	<b>\$ 89,070.00</b>		<b>\$ 90,769.00</b>

TOWN OF FRANKLIN, NORTH CAROLINA			
<b>General Fund</b>	<b>SCHEDULE 2</b>		
<b>Detail Budget of Expenditures</b>	<b>PAGE 8</b>		
<b>Police:</b>	<b>FY 2022-2023</b>		<b>FY 2021-2022</b>
Salaries & Wages	\$ 895,760.00		\$ 921,090.00
Part-Time Salaries	\$ 14,000.00		\$ 20,000.00
Overtime	\$ 11,226.00		\$ 10,636.00
Longevity	\$ 13,890.00		\$ 14,735.00
401 (k)- Law Enforcement	\$ 44,270.00		\$ 45,847.00
401 (k)- General	\$ 1,783.00		\$ 1,476.00
FICA	\$ 70,450.00		\$ 73,934.00
Retirement- General	\$ 4,313.00		\$ 3,380.00
Retirement-LEO	\$ 115,985.00		\$ 111,866.00
Group Insurance	\$ 175,816.00		\$ 184,780.00
Life Insurance	\$ 2,429.00		\$ 2,426.00
Dental Insurance	\$ 8,388.00		\$ 9,482.00
Unemployment Insurance	\$ 4,000.00		\$ 4,000.00
Employee/Community Relations	\$ 5,250.00		\$ 5,250.00
Uniforms	\$ 23,952.00		\$ 17,000.00
Supplies	\$ 16,315.00		\$ 17,000.00
Travel/Training	\$ 13,360.00		\$ 7,025.00
Telephone	\$ 1,400.00		\$ 1,250.00
Other Communications	\$ 6,900.00		\$ 6,900.00
Utilities	\$ 15,000.00		\$ 15,000.00
Building Maintenance	\$ 3,600.00		\$ 3,600.00
Equipment Maintenance	\$ 3,400.00		\$ 4,000.00
Vehicle Maintenance	\$ 25,500.00		\$ 35,000.00
Fuel	\$ 42,000.00		\$ 35,750.00
Contract Services	\$ 21,495.00		\$ 23,217.00
Insurance & Bonds	\$ 8,400.00		\$ 8,247.00
Lease-Mobile Data Terminals	\$ 15,422.00		\$ 15,422.00
Dues & Subscriptions	\$ 2,522.00		\$ 1,865.00
ABC Law Enforcement Funds	\$ 5,000.00		\$ 5,000.00
K-9 Program PD	\$ -		\$ -
Non- Capital Equipment	\$ 1,350.00		\$ 15,500.00
Capital Outlay Equipment	\$ 51,877.00		\$ 17,250.00
Capital Outlay Vehicle	\$ 36,000.00		\$ 62,000.00
<b>Total Expenditures</b>	<b>\$ 1,661,053.00</b>		<b>\$ 1,699,928.00</b>



<b>TOWN OF FRANKLIN, NORTH CAROLINA</b>		
<b>General Fund</b>	<b>SCHEDULE 2</b>	
<b>Detail Budget of Expenditures</b>	<b>PAGE 9</b>	
<b>Law Enforcement Officer Separation:</b>	<b>FY 2022-2023</b>	<b>FY 2021-2022</b>
Separation Pay	\$ 86,770.60	\$ 59,160.00
FICA	\$ 6,638.00	\$ 4,526.00
<b>Total Expenditures</b>	<b>\$ 93,408.60</b>	<b>\$ 63,686.00</b>

TOWN OF FRANKLIN, NORTH CAROLINA			
<b>General Fund</b>	<b>SCHEDULE 2</b>		
<b>Detail Budget of Expenditures</b>	<b>PAGE 10</b>		
<b>Streets &amp; Maintenance:</b>	<b>FY 2022-2023</b>		<b>FY 2021-2022</b>
Salaries & Wages	\$ 125,212.58		\$ 119,283.00
Part-Time Salaries	\$ 50,000.00		\$ 45,000.00
Overtime	\$ 2,096.00		\$ 2,015.00
Longevity	\$ 803.45		\$ 577.00
401 (k)	\$ 6,406.00		\$ 6,094.00
FICA	\$ 15,097.00		\$ 12,766.00
Retirement	\$ 15,503.00		\$ 13,955.00
Group Insurance	\$ 24,089.00		\$ 30,919.00
Life Insurance	\$ 405.00		\$ 405.00
Dental Insurance	\$ 1,398.00		\$ 1,581.00
Unemployment Insurance	\$ 500.00		\$ 500.00
Other Professional Services	\$ -		\$ 23,000.00
Uniforms	\$ 4,500.00		\$ 6,000.00
Supplies	\$ 11,150.00		\$ 12,650.00
Travel/Training	\$ 2,000.00		\$ 3,000.00
Utilities	\$ 100,000.00		\$ 111,000.00
Equipment Maintenance	\$ 11,000.00		\$ 12,500.00
Vehicle Maintenance	\$ 4,500.00		\$ 4,500.00
Beautification	\$ 13,700.00		\$ 8,700.00
Macon County Dumping Fees	\$ 4,500.00		\$ 4,500.00
Recreational Supplies	\$ 3,500.00		\$ 2,500.00
Fuel	\$ 14,000.00		\$ 8,000.00
Contract Services	\$ 3,000.00		\$ 2,600.00
Lease Payment	\$ 16,280.00		\$ 12,000.00
Non-Capital Equipment	\$ 2,000.00		\$ 2,000.00
Capital Outlay Equipment	\$ -		\$ -
Capital Outlay Improvements	\$ -		\$ -
<b>Total Expenditures:</b>	<b>\$ 431,640.03</b>		<b>\$ 446,045.00</b>

<b>TOWN OF FRANKLIN, NORTH CAROLINA</b>			
<b>General Fund</b>	<b>SCHEDULE 2</b>		
<b>Detail Budget of Expenditures</b>	<b>PAGE 11</b>		
<b>Powell Bill:</b>	<b>FY 2022-2023</b>		<b>FY 2021-2022</b>
Supplies	\$ 20,410.00		\$ 20,000.00
Other Repairs & Services	\$ 17,500.00		\$ 100,000.00
Other Services	\$ -		\$ 5,000.00
Capital Outlay- Equipment	\$ -		\$ 10,000.00
Capital Outlay- Vehicles	\$ -		\$ -
Capital Outlay- Improvements	\$ 121,000.00		\$ 86,780.00
<b>Total Expenditures</b>	<b>\$ 158,910.00</b>		<b>\$221,780.00</b>

<b>TOWN OF FRANKLIN, NORTH CAROLINA</b>			
<b>General Fund</b>	<b>SCHEDULE 2</b>		
<b>Detail Budget of Expenditures</b>	<b>PAGE 12</b>		
<b>Planning &amp; Economic Development:</b>	<b>FY 2022-2023</b>		<b>FY 2021-2022</b>
Salaries & Wages	\$ 128,910.00		\$ 123,230.00
Longevity	\$ 2,598.00		\$ 2,570.00
401 (k)	\$ 6,306.00		\$ 3,453.00
401 (k) Law Enforcement	\$ -		\$ 2,568.00
FICA	\$ 10,061.00		\$ 9,624.00
Retirement	\$ 15,260.00		\$ 7,908.00
Retirement Law Enforcement	\$ -		\$ 6,264.00
Group Insurance	\$ 25,459.00		\$ 28,690.00
Life Insurance	\$ 270.00		\$ 270.00
Dental	\$ 932.00		\$ 1,054.00
Unemployment Insurance	\$ 500.00		\$ 500.00
Supplies	\$ 2,000.00		\$ 2,000.00
Travel/Training	\$ 4,200.00		\$ 4,500.00
Fuel	\$ 500.00		\$ 500.00
Dues & Subscriptions	\$ 500.00		\$ 500.00
Tourism Development Authority	\$ 140,000.00		\$ 140,000.00
<b>Total Expenditures</b>	<b>\$ 337,496.00</b>		<b>\$ 333,631.00</b>

<b>TOWN OF FRANKLIN, NORTH CAROLINA</b>			
<b>General Fund</b>	<b>SCHEDULE 2</b>		
<b>Detail Budget of Expenditures</b>	<b>PAGE 13</b>		
<b>Festivals &amp; Events:</b>	<b>FY 2022-2023</b>		<b>FY 2021-2022</b>
Supplies	\$ 25,000.00		\$ 25,000.00
Advertising	\$ 5,000.00		\$ 2,000.00
Contracted Services	\$ 23,200.00		\$ 23,200.00
Dues & Subscriptions	\$ -		\$ 800.00
Non-Capital Equipment	\$ -		\$ -
Gazebo Decoration Display	\$ 20,000.00		\$ 20,000.00
Contribution	\$ 36,000.00		\$ 39,000.00
<b>Total Expenditures</b>	<b>\$ 109,200.00</b>		<b>\$ 110,000.00</b>



<b>TOWN OF FRANKLIN, NORTH CAROLINA</b>			
<b>General Fund</b>	<b>SCHEDULE 2</b>		
<b>Detail Budget of Expenditures</b>	<b>PAGE 14</b>		
<b>Retiree Insurance</b>	<b>FY 2022-2023</b>		<b>FY 2021-2022</b>
Group Insurance	\$ 79,212.00		\$ 62,160.00
<b>Total Expenditures</b>	<b>\$ 79,212.00</b>		<b>\$ 62,160.00</b>

<b>TOWN OF FRANKLIN, NORTH CAROLINA</b>			
<b>General Fund</b>	<b>SCHEDULE 2</b>		
<b>Detail Budget of Expenditures</b>	<b>PAGE 15</b>		
<b>Debt Service:</b>	<b>FY 2022-2023</b>		<b>FY 2021-2022</b>
Principal	\$ 135,135.64		\$ 134,044.00
Interest	\$ 6,298.66		\$ 9,406.00
<b>Total Debt Service</b>	<b>\$ 141,434.30</b>		<b>\$ 143,450.00</b>
<b>Contingency:</b>			
Contingency	\$ 20,000.00		\$ 20,000.00
<b>Total Contingency</b>	<b>\$ 20,000.00</b>		<b>\$ 20,000.00</b>
<b>Total Appropriations</b>	<b>\$ 4,250,542.63</b>		<b>\$ 4,371,043.00</b>

TOWN OF FRANKLIN, NORTH CAROLINA		
<b>Fire Department Fund</b>	<b>SCHEDULE 3</b>	
<b>Detail Budget of Expenditures</b>	<b>PAGE 1</b>	
<b>Revenues:</b>	<b>FY 2022-2023</b>	<b>FY 2021-2022</b>
Fire Tax	\$ 1,085,000.00	\$ 854,263.00
Contributions and Donations	\$ -	\$ -
Rents	\$ 5,000.00	\$ 5,000.00
Miscellaneous	\$ 1,200.00	\$ 1,132.00
FEMA-Fire Grant-SAFER	\$ 77,996.00	\$ 72,800.00
Refunds	\$ -	\$ -
Insurance Settlements	\$ -	\$ -
Vending Receipts	\$ -	\$ -
Fund Balance Appropriated	\$ -	\$ 15,615.00
<b>Total Revenues:</b>	<b>\$1,169,196.00</b>	<b>\$948,810.00</b>
Salaries & Wages	\$ 464,980.00	\$ 340,875.00
Part-Time Salaries	\$ 18,000.00	\$ 18,000.00
Overtime	\$ 13,500.00	\$ 10,000.00
Longevity	\$ 2,450.00	\$ 1,120.00
Fire Call Pay	\$ 77,788.00	\$ 12,000.00
401K- General	\$ 24,047.00	\$ 17,544.00
Retirement Fund	\$ 14,000.00	\$ 14,000.00
FICA	\$ 44,121.00	\$ 31,127.00
Retirement	\$ 58,195.00	\$ 40,176.00
Group Insurance	\$ 108,372.00	\$ 70,813.00
Life Insurance	\$ 1,383.00	\$ 963.00
Dental Insurance	\$ 4,660.00	\$ 3,763.00
Unemployment Insurance	\$ 1,000.00	\$ 1,000.00
Employee/Community Relations	\$ 7,035.00	\$ -
Uniforms	\$ 30,000.00	\$ 21,550.00
Supplies	\$ 14,865.00	\$ 24,240.00
Computer Supplies	\$ 1,900.00	\$ 1,900.00
Travel/Training	\$ 10,000.00	\$ 10,000.00
Telephone	\$ 1,280.00	\$ 1,280.00
Utilities	\$ 19,200.00	\$ 19,200.00
Building Maintenance	\$ 10,000.00	\$ 10,000.00
Equipment Maintenance	\$ 12,000.00	\$ 12,000.00
Vehicle Maintenance	\$ 55,095.00	\$ 55,095.00
Vintage Vehicle Maintenance	\$ -	\$ 13,593.00
Fuel	\$ 15,000.00	\$ 14,000.00
Contract Services	\$ 3,600.00	\$ 3,600.00
Insurance & Bonds	\$ 41,000.00	\$ 41,044.00
Dues & Subscriptions	\$ 4,710.00	\$ 3,870.00
Non- Capital Equipment	\$ 25,250.00	\$ 25,231.00
Capital Outlay-Reserve	\$ 22,486.00	\$ 9,955.00
Capital Outlay- Equipment	\$ -	\$ -
FEMA-Fire Grant-SAFER	\$ 15,208.00	\$ 72,800.00
Principal	\$ 40,000.00	\$ 40,000.00
Interest	\$ 8,071.00	\$ 8,071.00
<b>Total Expenditures:</b>	<b>\$ 1,169,196.00</b>	<b>\$ 948,810.00</b>

TOWN OF FRANKLIN, NORTH CAROLINA		
Water & Sewer Enterprise	SCHEDULE 4	SCHEDULE 4
Detail Budget of Expenditures	PAGE 1	PAGE 1
<b>Revenues:</b>	<b>FY 2022-2023</b>	<b>FY 2021-2022</b>
Utility Fees	\$ 3,640,000.00	\$ 3,532,700.00
Taps & Connections	\$ 25,000.00	\$ 25,000.00
Reconnections	\$ 15,000.00	\$ 15,000.00
Availability Fees	\$ 20,000.00	\$ 12,000.00
Dumping Fees	\$ 75,000.00	\$ 65,000.00
Macon County	\$ 43,500.00	\$ 43,000.00
Investment Earnings	\$ -	\$ 500.00
Sale of Material & Assets	\$ -	\$ -
Miscellaneous	\$ 1,000.00	\$ 1,000.00
Insurance Settlements	\$ -	\$ -
Retained Earnings	\$ 1,026,477.75	\$ 1,517,772.00
<b>Total Revenues:</b>	<b>\$ 4,845,977.75</b>	<b>\$ 5,211,972.00</b>
Salaries & Wages	\$ 957,143.00	\$ 909,223.00
Part-Time Salaries	\$ 15,000.00	\$ 20,000.00
Overtime	\$ 13,440.00	\$ 11,647.00
Longevity	\$ 8,101.00	\$ 6,943.00
401K-General	\$ 48,935.00	\$ 46,391.00
FICA	\$ 76,018.20	\$ 72,508.00
Retirement	\$ 118,420.80	\$ 106,235.00
Group Insurance	\$ 213,464.00	\$ 212,758.00
Life Insurance	\$ 2,968.00	\$ 2,695.00
Dental Insurance	\$ 10,252.00	\$ 10,535.00
Retiree Insurance	\$ 28,980.00	\$ 33,300.00
Unemployment Insurance	\$ 5,000.00	\$ 5,000.00
Other Professional Services	\$ 80,500.00	\$ 41,770.00
Employee Relations	\$ 3,100.00	\$ 3,100.00
Supplies	\$ 147,200.00	\$ 229,150.00
Telephone	\$ 13,520.00	\$ 4,260.00
Postage	\$ 20,000.00	\$ 20,000.00
Other Communications	\$ 2,600.00	\$ 1,080.00
Utilities	\$ 250,000.00	\$ 261,000.00
Water Tank Maintenance	\$ 73,250.00	\$ 84,005.00
Fuel	\$ 59,600.00	\$ 51,000.00
Insurance & Bonds	\$ 70,000.00	\$ 80,738.00
Administration Reimbursement	\$ 87,500.00	\$ 79,500.00
Lease Payment	\$ 49,400.00	\$ 28,524.00
Capital Outlay-Equipment	\$ 24,900.00	\$ 30,127.00
Capital Outlay-Vehicle	\$ 72,000.00	\$ 35,000.00
Macon County Debt Service	\$ 48,000.00	\$ 48,000.00
License/Dues/Subscriptions	\$ 14,460.00	\$ 15,140.00
Uniforms	\$ 16,800.00	\$ 20,000.00
Lab Supplies	\$ 40,350.00	\$ 40,350.00
Chemicals	\$ 116,000.00	\$ -
Travel/ Training	\$ 18,150.00	\$ 21,450.00
Building Maintenance	\$ 29,800.00	\$ 50,262.00
Equipment Maintenance	\$ 154,350.00	\$ 159,650.00
Vehicle Maintenance	\$ 20,700.00	\$ 20,693.00
Contract Services	\$ 85,200.00	\$ 82,000.00
Capital Outlay -Sewer Lines	\$ 600,000.00	\$ 674,000.00
Capital Outlay-Water Lines	\$ -	\$ 572,000.00
CIP- Water Meters	\$ 100,000.00	\$ 80,000.00
Principal	\$ 868,413.19	\$ 855,844.00
Interest	\$ 116,162.56	\$ 138,594.00
Non-Capital Equipment	\$ 16,300.00	\$ 17,500.00
Reserve/Pump Lagoons	\$ 150,000.00	\$ 30,000.00
Transfer Out	\$ -	\$ -
<b>Total Expenditures:</b>	<b>\$ 4,845,977.75</b>	<b>\$ 5,211,972.00</b>

TOWN OF FRANKLIN, NORTH CAROLINA			
<b>Tourism Development Fund</b>	<b>SCHEDULE 5</b>		
<b>Detail Budget of Expenditures</b>	<b>PAGE 1</b>		
<b>Revenues:</b>	<b>FY 2022-2023</b>		<b>FY 2021-2022</b>
Local Occupancy Tax	\$140,000.00		\$130,000.00
Appropriated Fund Balance	\$0.00		\$10,000.00
<b>Total Revenues:</b>	<b>\$140,000.00</b>		<b>\$140,000.00</b>
<b>Expenditures:</b>			
Tourism Development Authority	\$140,000.00		\$140,000.00
<b>Total Expenditures:</b>	<b>\$140,000.00</b>		<b>\$140,000.00</b>

<b>Administration/Finance/Tax Department Proposed Fee Schedule</b>	
<b>Description</b>	<b>Fee</b>
Returned Check Fee	\$25
Returned ACH/Draft Fee	\$25
Memorial Park Rental Fee *Requires \$50 refundable deposit	\$75
Minimum Utility Acct Refund	\$5
Business Registration Fee	\$10
Credit Card Fees	2.5% of Transaction
Special Events Fees	\$75 per vendor
Special Events Fees (Nonprofit)	\$25 per non-profit
On Premise Wine	\$15
Off Premise Wine	\$10
On Premise Beer	\$15
Off Premise Beer	\$5
CD or DVD	\$5
Copies - Other info not specified	Minimum \$2 (1-10 copies)
	plus 20 cents each additional copy over 10

<b>Fire Department Proposed Fee Schedule</b>	
<p>The following fees are intended to recoup cost for the delivery of services in support of Special Events, Temporary Uses, and unique emergency situations (including but not limited to bomb threats, hazardous materials events, manhunts, and other unique calls for service). The specific mechanism and timing of fee recovery will be determined by the applicable department heads on a case-by-case basis.</p>	
<b>Description</b>	<b>Fee</b>
Hydrant flow/pressure testing - per hydrant	\$75
<b>Fire Department Deployment of Personnel, Apparatus, &amp; Equipment</b>	
Officer	\$35/hour
Firefighter	\$30/Hour
Light Duty/Support Vehicle	\$20/Hour
Fire Engine/Tanker	\$150/Hour
Ladder Truck	\$200/Hour
Materials Used	Actual Cost + 20%
Off Duty/Call Back Personnel	Hourly rate x 2
<b>False Alarms - Applied after 3 or more false alarms within a month</b>	
Residential	\$75
Business/Assembly	\$100
Educational/Industrial	\$150
<b>Administrative</b>	
Request for incident reports from Insurance Company	\$5

<b>Police Department Proposed Fee Schedule</b>	
<b>Description - Precious Metals</b>	<b>Fee</b>
Initial Application	\$180
License (each)	\$10
Employee Background (each)	\$38
Annual Renewal	\$180
<b>False Alarm</b>	
False Alarm (after first)	\$100
<b>Traffic Code Capters 70-74 Violations</b>	
First citation	\$25
Second citation for same offense	\$100
Third and subsequent citation for same offense	\$200
<b>Animal Offenses Chapter 91 Violations</b>	
	\$50 max
<b>Noise Ordinance Chapter 94 Violations</b>	
First citation	\$25
Second citation for same offense	\$100
Third and subsequent citation for same offense	\$200
<b>Streets and Sidewalk Chapter 95 Violations</b>	
	\$50 max
<b>General Offenses Chapter 130 Violations</b>	
	\$50 max
<b>Miscellaneous</b>	
Off-Duty Officer Pay (3 Hour minimum)	\$40/Hour



### Planning and Zoning Proposed Fee Schedule

If work is commenced before obtaining the proper permits then permit fee doubles. Square Foot Area is gross are of

Description	Fee
<b>Annexation - Satellite</b>	<b>\$500</b>
<b>Sign Permits</b>	<b>\$40 + \$.25 per square foot</b>

<b>Land Development Permits</b>	
Single Family Detached + Additions	\$50
Accessory Building on SF Lot up to 12'X12'	\$20
Mulit-Family (per unit)	\$25
Apartment Buildings (per apartment)	\$15
Commercial in C-1 Downtown	\$75
Commercial in C-2 Other area	\$100
Commercial in C-3 - Highway	\$150
Industrial	\$200
NMU, TND, & MICR per commercial unit	\$75
Zoning Compliance Letter	\$25
<b>Site Plan Review &amp; Development Permit</b>	
Preliminary	\$100
Final	\$100
<b>Subdivisions</b>	
Minor - Residential 2 Lots	\$100
Major - Residential 3 to 25 Lots	\$250
Major - Residential 26+ Lots	\$250 + \$15/lot>25
Commercial/Industrial	\$300
<b>Amendment Text</b>	
	<b>\$75</b>
<b>Appeals</b>	
	<b>\$25</b>
<b>Rezoning to:</b>	
R-1 to R-2	\$50
NMU, TND, MICR, PUD, &UV	\$150
C-1, C-2, C-3, or I-1	\$200
<b>Special Use Permit</b>	
	<b>\$500</b>
<b>Variance</b>	
	<b>\$300</b>
<b>Flood Permit</b>	
	<b>\$50</b>
<b>Copies</b>	
	.05¢
<b>Large Maps 36x36</b>	
	\$10
<b>Zoning Violation per day</b>	
	\$500
<b>Sign Violations per day</b>	
	\$50
<b>Wireless Tel Comm Substantial Modification</b>	
	\$5,000
<b>Wireless Tel Comm Eligible Facility</b>	
	\$1,000



Public Works Department Proposed Fee Schedule						
<b>Water and Sewer Account Fee's</b>						<b>Fee</b>
Deposit For Renters						\$50
Reconnect Fee Inside						\$50
Reconnect Fee Outside						\$75
Penalties						1.50%
<b>Engineer Review Fee's</b>						
Line Extensions (Staff Review)						\$300
Line Extensions (Engineering Firm)						Cost
<b>Backflow Cross-Connection</b>						
Violation of Ordinance						\$1,000 Per Violation/Per Day
Falsifying Records/Reports for Testing						\$1,000 Per Violation
<b>Meters and Hydrants</b>						
Turn On/Off Meter During Business Hours (Customer Request)(Non-Emergency)						\$40.00
Turn On/Off Meter After Business Hours (Customer Request)						\$100.00
Meter Replacement (Customer Request)						Cost Plus 10%
Meter Tampering First Offense						\$250 + Damages
Meter Tampering Second Offense (Meter Removed)						Full Cost of New Tap and Availability Fee
Meter Relocation Fee						Cost Plus 10%
Fire Hydrant Installation						Cost Plus 10%
Illegal Use of Fire Hydrant/Tampering Fee						\$500 + Damages
Chemical Analysis of Water (Customer Request)						Cost Plus 10%
<b>Bulk Water</b>						
2 Inch Hydrant Meter Base Charge (18,000 Gallons)						\$443.40
3/4 Inch Hydrant Meter Base Charge (1,000 Gallons)						\$52.40
Volume Charge Per 1,000 Gallons						\$8.10
<b>Wastewater Services</b>						
Septic Truck Dumping Fee (Per Gallon)						\$0.10
RV/Camper Dumping Fee (Each)						\$50.00
Surcharge BOD In Excess of Local Limits (Per LB)						\$0.25
Surcharge TSS In Excess of Local Limits (Per LB)						\$0.15
<b>Damaged Utilities</b>						
Utilities Damaged by Customer or Contractor						Per/HR Cost of Equipment, Manpower and Supplies
<b>Equipment Use (Min One Hour)</b>						
Rubber-Tired Backhoe						Per/HR \$60
Mini-Excavator						\$58
Vac Truck						\$90
Dump Truck Small						\$24
Dump Truck Large						\$42
Sewer Camera						\$60
Air Compressor						\$24
Soil Tamp						\$24
Street Sweeper						\$90
<b>Manpower Use (Min One Hour)</b>						
Town Employees						Per/HR Job Title Payrate Midpoint
<b>Water and Sewer Rates Residential</b>						
		FY 21/22		FY 22/23		
Size	Min. Gallons	Inside	Outside	Inside	Outside	
3/4"	1,000	\$19.75	\$39.50	\$20.35	\$40.70	
1 Inch	6,000	\$65.30	\$130.60	\$67.30	\$134.60	
2 Inch	18,000	\$182.65	\$365.30	\$188.15	\$376.30	
4 inch	24,000	\$286.85	\$573.70	\$295.50	\$591.00	
6 Inch	30,000	\$417.10	\$834.20	\$429.65	\$859.30	
8 Inch and Above					Set By Engineering Study	
Volume Charge Water Per 1,000 Gallons		\$3.50	\$7.00	\$3.65	\$7.30	
Sewer Base Charge		\$9.30	\$18.60	\$9.60	\$19.20	
Volume Charge Sewer Per 1,000 Gallons		\$4.70	\$7.20	\$4.85	\$7.45	
<b>Water and Sewer Rates Commercial</b>						
		FY 21/22		FY 22/23		
Size	Min. Gallons	Inside	Outside	Inside	Outside	
3/4 Inch	1,000	\$26.20	\$52.40	\$27.00	\$54.00	
1 Inch	6,000	\$84.85	\$169.70	\$87.40	\$174.80	
2 Inch	18,000	\$221.70	\$443.40	\$228.40	\$456.80	

4 inch	24,000	\$352.05	\$704.10	\$362.65	\$725.30	
6 Inch	30,000	\$482.30	\$964.60	\$496.80	\$993.60	
8 Inch and Above						Set By Engineering Study
Volume Charge Water Per 1,000 Gallons		\$4.05	\$8.10	\$4.20	\$8.40	
Sewer Base Charge		\$9.95	\$19.90	\$10.25	\$20.50	
Volume Charge Sewer Per 1,000 Gallons		\$4.70	\$9.30	\$4.85	\$9.60	
<b>Water &amp; Sewer Tap Fee Schedule</b>						
	<b>Size/Other</b>	<b>Inside</b>	<b>Outside</b>			
Water	3/4 Inch	\$1,200	\$2,400	Plus Materials & Accessories		
Water	1 Inch	\$1,500	\$3,000	Plus Materials & Accessories		
Water	2 Inch*	\$2,000	\$4,000			
Water	4 Inch*	\$2,750	\$5,500			
Water	6 inch*	\$3,300	\$6,600			
Water	8 Inch*	\$3,850	\$7,700			
Water	10 Inch and Above					Set By Engineering Study
Water	Crossing Road (Punch)	\$300	\$600			
Water	Cutting Road	\$500	\$1,000			
Sewer	4 Inch	\$880	\$1,760			
Sewer	6 Inch	\$1,100	\$2,200			
Sewer	8 Inch	\$1,320	\$2,640			
Sewer	10 Inch and Above					Set By Engineering Study
Sewer	Cutting Road	\$500	\$1,000			
<b>Availability Fee Schedule</b>						
	<b>Water Meter Size</b>	<b>Water</b>	<b>Sewer</b>			
Size/Fee	3/4 Inch	\$700	\$1,100			
Size/Fee	1 Inch	\$1,750	\$2,750			
Size/Fee	2 Inch	\$5,600	\$8,800			
Size/Fee	3 Inch	\$10,500	\$16,500			
Size/Fee	4 Inch	\$17,500	\$27,500			
Size/Fee	6 inch	\$42,000	\$66,000			
Size/Fee	8 Inch	\$52,500	\$82,500			
Size/Fee	10 Inch	\$70,000	\$100,000			
Size/Fee	12 Inch	\$87,500	\$137,500			
<b>Street Services</b>						Fee
Leaf Pickup (One Free)						\$50.00
Brush Pickup (One Free)						\$50.00