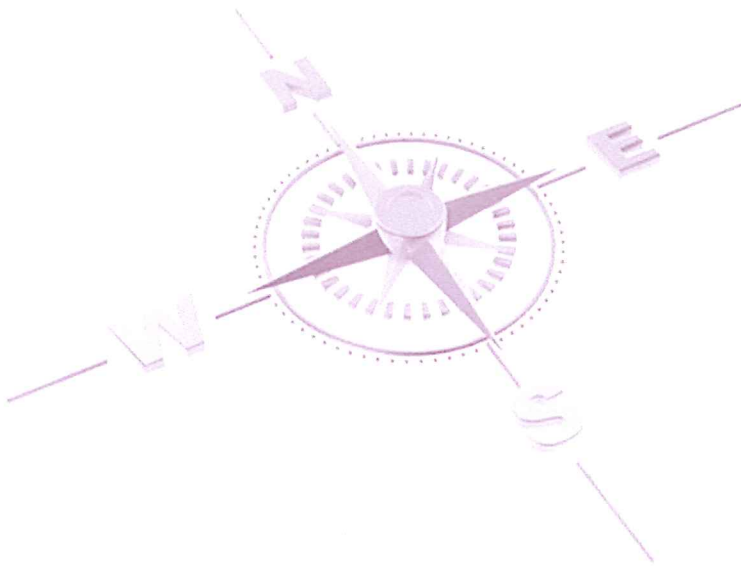


Town of Rolesville

2015-2016

Fiscal Year Budget



Town of Rolesville, North Carolina

PO Box 250

502 Southtown Circle

Rolesville, NC 27571



Elected Officials

Mayor Frank Eagles

Mayor Pro Tempore Frank Hodge

Commissioner Ronnie Currin

Commissioner Gil Hartis

Commissioner Betty Whitaker

Commissioner Shannon Whitley

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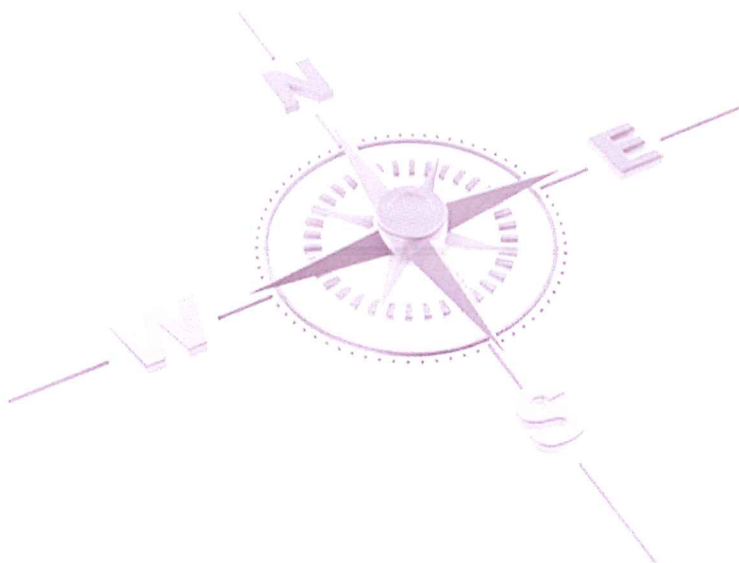


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Town of Rolesville

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502 Southtown Circle (Physical)
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RolesvilleNC.gov

Mayor Frank Eagles
Mayor Pro Tempore Ronnie Currin
Commissioner Gil Hartis
Commissioner Frank Hodge
Commissioner Betty Whitaker
Commissioner Shannon Whitley

May 19, 2015

Mayor Frank Eagles
Mayor Pro Tempore Frank Hodge
Commissioner Ronnie Currin
Commissioner Gil Hartis
Commissioner Betty Whitaker
Commissioner Shannon Whitley

Mayor and Town Commissioners:

I am pleased to submit to you the proposed budget for the Town of Rolesville for the fiscal year beginning July 1, 2015 and ending June 30, 2016. This budget has been prepared in accordance with the North Carolina Local Government Budget and Fiscal Control Act. The budget is balanced and identifies all revenue and expenditure estimates for the Fiscal Year 2015-2016.

The Town of Rolesville can call this year one of "vision". The book of Proverbs states that "Where there is no vision, people perish." The Town will complete many visionary plans such as the Town Hall campus design, Future Land Use Plan update, Transportation Plan update, Open Space and Greenway Plan update, and Comprehensive Recreation Master Plan. Much planning and preparation is taking place as we establish a vision for our town's future.

The overall revenue estimates for this current fiscal year (FY14-15) appear to be higher than anticipated; however, building permits will come in just shy of expectations. The Town Department Heads have again done an excellent job in curbing spending therefore being good stewards of the taxpayer's money. I can personally attest that we have employees who earnestly care and want this to be the best community in which to live, work, and play.

As in previous years, we strive to maintain an excellent level of customer service and provide programs and services for all. We want to continue to expand those programs to meet the needs of our growing population. This proposed budget continues to place emphasis on maintaining the current levels of service while being conservative with revenue projections.

One example of the good stewardship of our citizen's tax dollars is the creation of the Public Works Department. For so many years, the town has relied on third party contractors or current staff for fixing potholes, putting up Christmas decorations, maintaining right-of-ways, erecting signs, improving storm water, and collecting deceased animals in the right-of-way. By assigning these responsibilities to staff, projects can be done more efficiently when considering cost and time.

As always, we strive to keep the tax rate and fee schedule as reasonable as possible in comparison to our municipal neighbors in Wake County. I am recommending that the tax rate remain the same at \$0.44 per \$100 of assessed value. The tax rate can be broken down into \$0.34 for Town services and \$0.10 for contracted fire services through the Rolesville Rural Fire Department. The estimated total property tax levy is \$3,284,645.76 and is within the North Carolina

General Statute requirement using the collection rate of 99.27%. This is a 15% increase from the current general fund budget and it can mainly be attributed to the escalation of residential development and a positive economy.

This proposed budget includes the following items discussed at the Town Board's annual workshop held March 20, 2015:

- Three new staff members (2 Public Works Dept. staff members and 1 Police Dept. staff member)
- Startup equipment for the Public Works Department
- One replacement and one new vehicle for the Police Department
- Replacement of the handheld 800 MHz radios for the Police Department
- Body cameras for all Police Department officers
- Update of the wireless transfer system for Police Department videos
- Larger format printer and scanner for the Planning Department
- Field repairs for the Parks and Recreation Department's Community and Middle School fields
- Main Street Park greenway repair for the Parks and Recreation Department
- Playground equipment for the Parks and Recreation Department's Community School Park
- Development of the Wall Creek Pocket Park by the Parks and Recreation Department
- Provision to the Rolesville Rural Fire Department for land acquisition for a future substation

This budget has a 1% cost of living adjustment (COLA) for our full time employees. A 1% merit increase for our full time employees is included as well. The Town of Rolesville employees work hard, are dedicated, and deserve this increase. Staff researched and the Board graciously approved a pay and classification plan update which brought our employee's salaries up to surrounding and comparable North Carolina sized towns. Health insurance rates rose 3.7% and this budget absorbs that increase as a provided benefit to our employees. The Town of Rolesville does a good job of taking care of our employees with this proposed budget.

The bottom line is that the Town of Rolesville will take on the challenges ahead and emerge successful. I want to thank the Budget Committee, of Commissioner Whitaker and Commissioner Whitley, for their guidance in polishing the budget figures in anticipation of this presentation. Thanks also to Mrs. Amy Stevens, Mr. Thomas Lloyd, Mr. J.G. Ferguson, and Police Chief Bobby Langston for their time and input in the preparation of their respective departmental line items and financial expertise. This was definitely a team project and credit should be given where it is due.

Respectfully submitted,



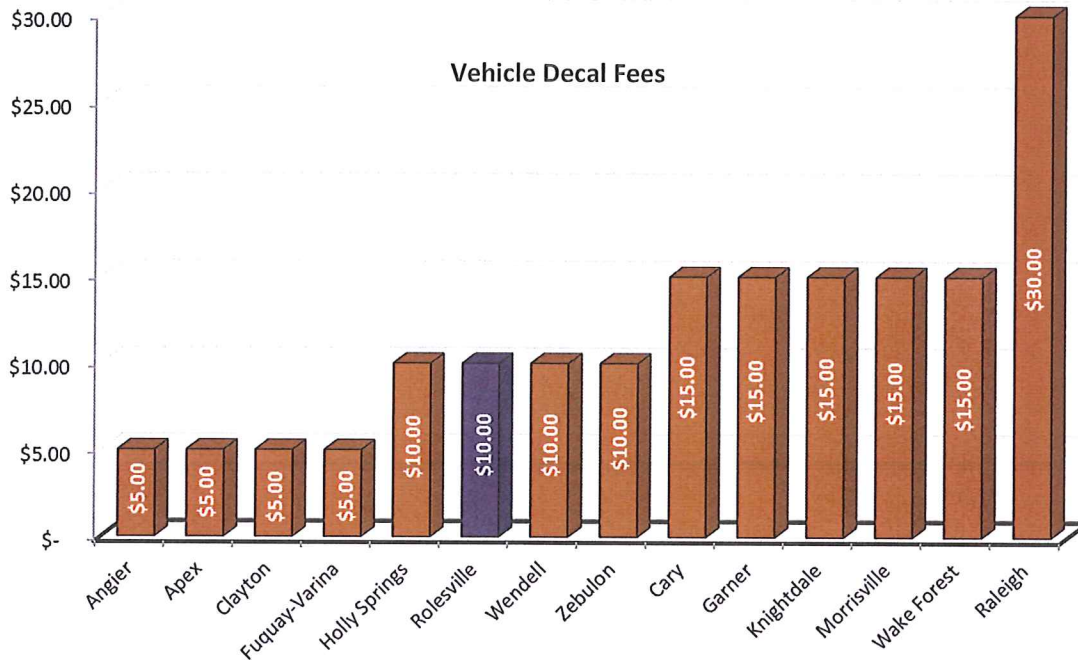
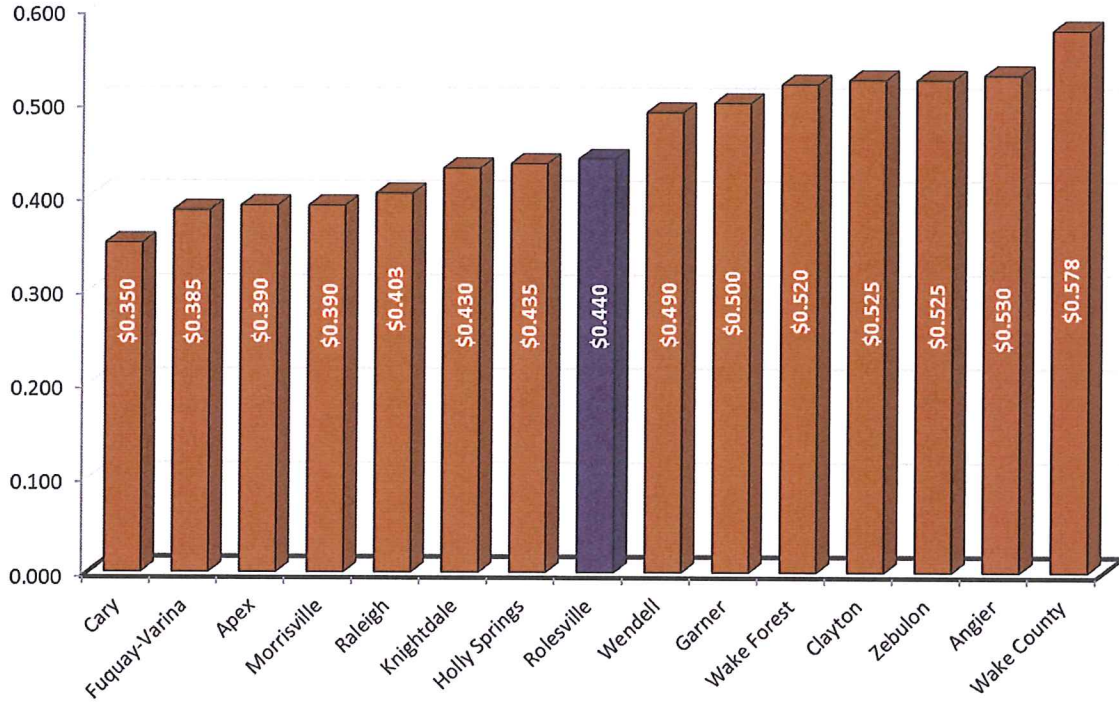
Bryan Hicks
Town Manager

BUDGET SUMMARY

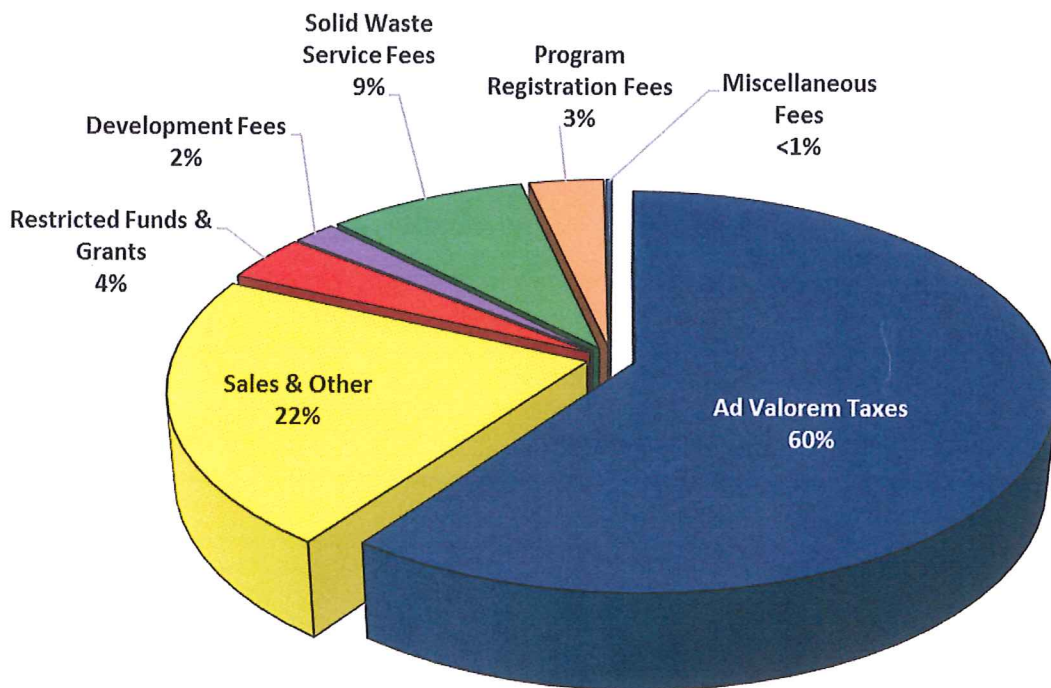
<i>GENERAL FUND</i>	ORIGINAL BUDGET FY 2014-2015	AMENDED BUDGET FY 2014-2015	PROPOSED BUDGET FY 2015-2016
Revenues	\$ 5,034,608	\$ 5,547,010	\$ 5,484,733
Expenditures			
Elected Officials	\$ 62,400	\$ 62,400	\$ 70,200
Administration	\$ 1,339,300	\$ 1,478,300	\$ 1,635,574
Planning	\$ 264,100	\$ 288,100	\$ 279,000
Police	\$ 1,737,158	\$ 1,914,802	\$ 1,756,609
Public Works	\$ 898,400	\$ 1,045,658	\$ 1,033,760
Parks & Recreation	\$ 733,250	\$ 757,750	\$ 709,590
TOTAL	\$ 5,034,608	\$ 5,547,010	\$ 5,484,733
 <i>UTILITY RESERVES</i>			
	FY 2014-2015	FY 2014-2015	FY 2015-2016
Revenues	\$ 745,900	\$ 745,900	\$ 811,950
Expenditures	\$ 745,900	\$ 745,900	\$ 811,950
 <i>CAPTIAL RESERVES</i>			
	FY 2014-2015	FY 2014-2015	FY 2015-2016
Revenues	\$ -	\$ -	\$ 569,400
Expenditures	\$ -	\$ -	\$ 569,400
 <i>PARK RESERVES</i>			
	FY 2014-2015	FY 2014-2015	FY 2015-2016
Revenues	\$ 200,000	\$ 200,000	\$ -
Expenditures	\$ 200,000	\$ 200,000	\$ -
 <i>SUMMARY</i>			
	FY 2014-2015	FY 2014-2015	FY 2015-2016
Revenues	\$ 5,980,508	\$ 6,492,910	\$ 6,296,683
Expenditures	\$ 5,980,508	\$ 6,492,910	\$ 6,296,683

WHERE DOES OUR TAX RATE STAND AMONGT WAKE COUNTY?

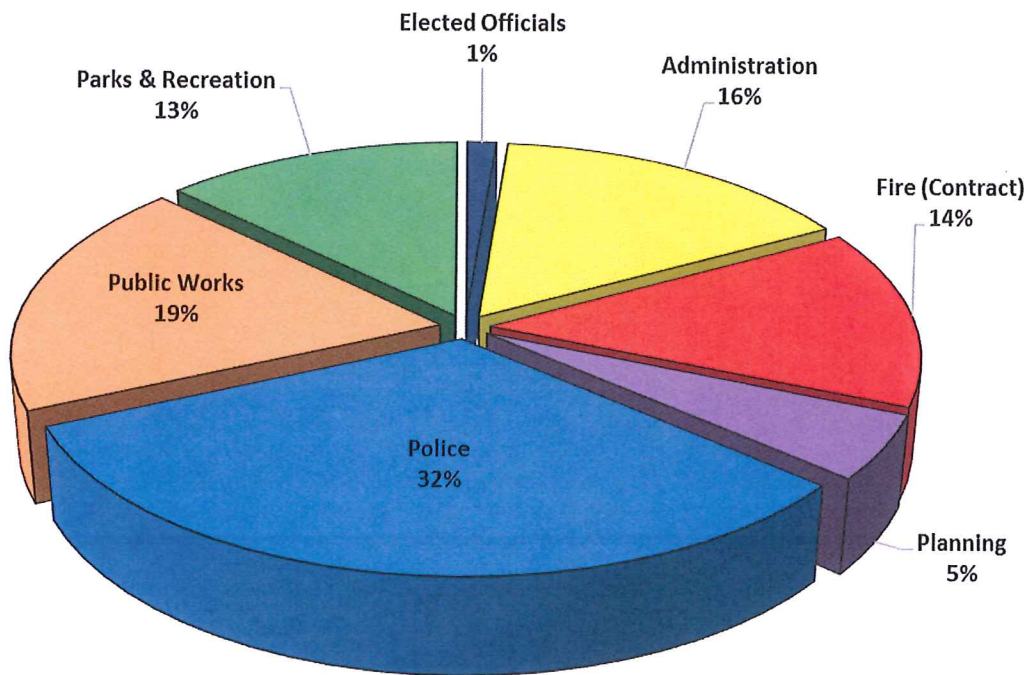
Ad Valorem Tax Rate (Comparison per \$100 assessed value)



WHERE ARE THE GENERAL FUND REVENUES COMING FROM?



WHERE ARE THE GENERAL FUND EXPENDITURES GOING?



		FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 ADMENDED BUDGET	FY 15-16 PROPOSED BUDGET
GENERAL FUND REVENUES					
Ad Valorem					
11-301-01	Ad Valorem Taxes	2,241,380	2,544,768	2,530,000	2,953,056
11-301-02	Ad Valorem Taxes DMV				241,304
Taxes & Licenses					
11-305-01	Local Option Sales Tax	679,561	739,439	695,450	810,000
11-305-02	Motor Vehicle Tax	31,587	51,022	35,000	47,000
11-305-03	Rental Vehicle Tax	1,250	1,030	950	850
11-305-04	Business License	33,451	13,775	8,500	
Intergovernmental - Unrestricted					
11-310-01	Franchise Tax	245,669	285,524	240,000	280,000
11-310-02	Beer & Wine Excise Tax	16,053	18,096	9,000	12,000
11-310-03	ABC	14,907	15,790	14,000	15,000
11-310-04	Wake Co - Sat Comm Fees	946	868	500	500
11-310-05	Raleigh - Water Site Comm Fees	1,815	2,145	1,800	1,980
Intergovernmental - Restricted					
11-310-20	USDA Payment Received	38,503	38,733	39,000	39,000
11-310-21	Powell Bill	110,452	123,068	123,000	123,000
11-310-22	Solid Waste Disposal Tax		2,813	2,500	2,800
11-310-23	Federal/State Grants	34,600	156,906	42,188	37,838
11-310-24	Gov Hwy Safety Grant	50,636			
11-310-25	Drug Forfeiture / Unauth Sub		151		
Permits & Fees					
11-315-01	Subdivision Plan Review	2,006	4,966	300	300
11-315-02	Commercial Plan Review	480	1,160	200	200
11-315-03	Variance Application		518	500	500
11-315-04	Zoning/Annexation Request	6,912	2,132	2,000	2,000
11-315-05	Thoroughfare Fees	148,950	112,004	90,000	
11-315-25	Engineering Fees			2,000	2,000
11-315-26	Inspections	59,262	57,516	80,000	50,000
11-315-27	Building Permits	60,426	66,922	51,000	45,000
11-315-29	Fire Safety Inspections	2,059	1,905	1,500	1,500
11-315-30	Other Permits & Fees	1,000	17,109		
Sales & Services					
11-320-01	Solid Waste Fees	404,380	438,757	456,400	475,000
11-330-01	Facility Rental	25,523	27,443	24,000	24,000
11-330-02	Programs	5,026	6,141	10,000	25,000
11-330-03	Special Events	8,194	7,369	7,500	7,500
11-330-04	Youth Baseball Signup	56,270	62,456	50,000	52,000
11-330-05	Youth Basketball Signup	15,935	21,835	20,000	22,000
11-330-06	Youth Football & Cheer Signup	8,695	10,145	6,500	6,500
11-330-07	Youth Soccer Signup	11,304	15,002	11,500	11,500
11-330-10	Adult Softball Signup	11,095	8,278	7,000	7,000
11-330-15	Sponsorships	11,075	19,455	12,000	15,000
11-330-16	Concessions	286	4,626	5,500	7,000
11-330-25	P&R Misc Revenue	1,790	1,200		1,000
Other Revenue					
11-335-01	Copies	71	18	50	75
11-335-03	Property & Equipment Rental	12,550	11,300	10,000	10,000
11-335-04	Civil Citations / School System	700	75	1,000	1,000
11-335-05	Civil Citations / Town	50			
11-335-06	Clerk of Court Fee	1,990	1,165	1,000	1,500
	175th Anniversary	30			
11-335-50	Misc Revenue	18,984	42,634	1,500	1,500
	Sales Tax Refund	9,173			
Investment Income					
11-340-01	Interest - General Fund	1,190	353	300	300
11-340-02	Interest - Powell Bill funds	115	39	30	30
Other Sources					
11-380-08	Loan Proceeds		121,466		

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 ADMENDED BUDGET	FY 15-16 PROPOSED BUDGET
11-390-01 General Fund Appropriation	19,440		686,084	
11-390-02 Powell Bill Fund Appropriation			148,234	151,000
11-390-03 Thoroughfare Fee Appropriation			119,024	
GENERAL FUND REVENUES				
<i>GRAND TOTAL</i>	<i>4,405,768</i>	<i>5,058,115</i>	<i>5,547,010</i>	<i>5,484,733</i>

		FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 ADMENDED BUDGET	FY 15-16 PROPOSED BUDGET
GENERAL FUND EXPENDITURES					
410 - ELECTED OFFICIALS					
11-410-01	Salaries	45,812	47,228	48,000	47,800
11-410-04	FICA	3,505	3,613	4,000	4,000
11-410-20	Telephone & Data	720	850	900	900
11-410-25	Training & Travel	3,134	1,860	3,800	3,000
11-410-26	Dues & Fees	550	1,965	3,000	3,000
11-410-41	Miscellaneous	5,075	3,459	1,000	1,000
11-410-53	Elected Officials Meals	1,485	1,914	1,700	2,500
11-410-54	Elections		3,822		8,000
	TOTAL	60,280	64,712	62,400	70,200
420 - ADMINISTRATION					
11-420-01	Salaries	185,707	200,307	251,000	251,000
11-420-04	FICA	13,192	14,015	21,000	20,100
11-420-05	Retirement	19,779	21,407	33,000	30,600
11-420-06	Insurance	24,692	27,530	28,000	28,600
11-420-19	Liability Insurance	6,645	10,752	12,000	5,000
11-420-20	Telephone & Data	4,518	6,791	5,500	5,500
11-420-21	Utilities	7,220	7,798	9,000	9,000
11-420-22	Postage	5,665	5,210	6,000	8,000
11-420-23	Office Supplies	7,206	7,220	7,000	7,000
11-420-24	Computer Software & Services	21,155	17,366	20,000	23,731
11-420-25	Training & Travel	2,875	4,704	7,005	10,000
11-420-26	Dues & Fees	11,318	16,882	20,000	22,000
11-420-27	Advertising & Marketing		12	800	250
11-420-30	Maint & Repair - Buildings & Grounds	18,585	4,367	10,000	10,000
11-420-31	Maint & Repair - Equipment			100	100
11-420-34	Equipment Lease	7,935	4,128	4,200	4,200
11-420-35	Office Space Lease	83,785	83,785	90,000	90,000
11-420-36	Professional Services	88,309	103,716	100,000	110,000
11-420-37	Contracted Services		9,050		
11-420-48	Refunds	322	572	50	400
11-420-49	Miscellaneous	9,162	117	17,500	11,873
11-420-51	Departmental Projects			33,050	17,000
11-420-52	Maint & Repair - Rental		8,196	4,000	4,000
11-420-53	Rolesville Fire Department	612,568	472,744	556,150	725,120
11-420-54	EWTN Partnership	63,672	63,568	65,000	60,000
11-420-55	Chamber of Commerce		3,078		
	175th Anniversary	1,613			
11-420-58	Unemployment Insurance	143	4,154	4,495	2,000
11-420-59	Community Groups			3,000	
11-420-60	RRFD Facility Partnership				50,000
11-420-81	Equipment & Furniture	2,713	3,520	3,000	3,000
11-420-83	Construction & Improvements			113,450	
11-420-90	Debt Service Principal	63,813	51,000	51,000	118,000
11-420-91	Debt Service Interest	5,231	3,896	3,000	9,100
	Sales Tax Expenditures	9,652			
	TOTAL	1,277,473	1,155,885	1,478,300	1,635,574

		FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 ADMENDED BUDGET	FY 15-16 PROPOSED BUDGET
490 - PLANNING					
11-490-01	Salaries	58,295	92,941	119,000	119,700
11-490-04	FICA	4,460	7,060	10,100	9,600
11-490-05	Retirement	6,844	11,189	16,000	14,600
11-490-06	Insurance	5,387	11,848	15,000	11,900
11-490-19	Liability Insurance	1,237	2,351	2,400	4,100
11-490-20	Telephone & Data	1,201	4,111	2,500	2,500
11-490-23	Office Supplies		571	600	600
11-490-24	Computer Software & Services		1,207	1,000	1,000
11-490-25	Training & Travel	1,271	1,063	4,500	4,500
11-490-26	Dues & Fees	250	544	500	500
11-490-27	Advertising & Marketing	1,358	1,636	1,500	1,500
11-490-32	Maint & Repair - Vehicles				900
11-490-33	Motor Fuels				100
11-490-37	Contracted Services	72,750	52,558	50,000	50,000
11-490-48	Refunds		700		
11-490-51	Departmental Projects	1,311		65,000	45,500
11-490-81	Equipment & Furniture	3,503	243		12,000
	TOTAL	157,868	188,021	288,100	279,000
510 - POLICE					
11-510-01	Salaries	639,775	635,203	826,000	920,800
11-510-02	Temporary	13,053	28,657	12,000	9,000
11-510-03	Overtime		31,010	12,000	
11-510-04	FICA	46,227	53,393	67,000	73,700
11-510-05	Retirement	68,423	81,743	105,000	114,990
11-510-06	Insurance	77,110	83,388	112,000	121,500
11-510-08	Police Separation Allowance	13,457	13,457	14,000	14,000
11-510-19	Liability Insurance	32,501	36,211	46,000	55,000
11-510-20	Telephone & Data	7,628	18,156	17,100	18,140
11-510-21	Utilities	4,795	4,771	5,600	11,640
11-510-23	Office Supplies	4,043	2,877	3,500	3,500
11-510-24	Computer Software & Services	26,814	13,583	11,800	20,750
11-510-25	Training & Travel	4,517	9,723	10,000	16,500
11-510-26	Dues & Fees	134	360	1,000	1,200
11-510-28	Uniforms	5,329	20,599	20,600	13,500
11-510-30	Maint & Repair - Buildings & Grounds	4,892	2,690	6,500	7,700
11-510-31	Maint & Repair - Equipment	2,921	2,690	3,600	5,350
11-510-32	Maint & Repair - Vehicles	20,929	22,137	22,500	22,500
11-510-33	Motor Fuels	32,628	36,060	54,600	48,000
11-510-34	Equipment Lease	3,632	3,742	4,100	4,100
11-510-35	Office Space Lease	39,900	40,532	40,600	57,750
11-510-37	Contracted Services	33,917	33,654	37,000	46,700
11-510-50	Departmental Supplies	1,389	2,758	3,000	4,000
11-510-53	Investigation & Drug Enforcement	390	5,629	4,300	6,950
11-510-54	Drug Forfeiture Funds	100	11,067	1,294	1,294
11-510-55	Civil Citations School System		1,060	1,000	1,000
11-510-56	Camp C.A.R.E.			9,642	5,015
11-510-81	Equipment & Furniture	55,896	41,271	68,102	65,130
11-510-82	Vehicles	55,723	135,803	293,464	65,600
11-510-83	Contruction/Improvements			80,000	
11-510-90	Debt Service Principal	19,452	21,099	19,500	19,500
11-510-91	Debt Service Interest	1,284	41	2,000	1,800
	TOTAL	1,216,857	1,393,363	1,914,802	1,756,609

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 ADMENDED BUDGET	FY 15-16 PROPOSED BUDGET
600 - PUBLIC WORKS				
11-600-01				78,500
11-600-03				3,000
11-600-04				6,300
11-600-05				9,600
11-600-06				16,500
11-600-19				5,660
11-600-20				2,000
11-600-21				4,300
11-600-23				1,000
11-600-28				10,000
11-600-31				5,000
11-600-32				25,000
11-600-33				10,000
11-600-35				2,000
11-600-37	378,146	364,786	454,663	475,000
11-600-48	7,650	49,500	30,000	
11-600-50				5,000
11-600-53	2,371	2,685	3,000	2,000
11-600-54	29,781	72,514	60,000	
11-600-55	5,795	2,666	6,000	
11-600-56	2,150	2,667	3,150	
11-600-57	119,363	138,620	145,000	175,000
11-600-58	11,769	10,486	11,000	3,000
11-600-73			145,611	
11-600-73	47,243			
11-600-74			148,234	
11-600-81				11,900
11-600-82				144,000
11-600-90	14,000	15,000	39,000	15,000
11-600-91	24,503	23,733		24,000
TOTAL	642,770	682,656	1,045,658	1,033,760

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 ADMENDED BUDGET	FY 15-16 PROPOSED BUDGET	
620 - PARKS & RECREATION					
11-620-01	Salaries	96,669	97,905	160,000	158,900
11-620-02	Temporary	14,595	17,102	22,000	52,500
11-620-04	FICA	8,488	8,774	15,000	12,800
11-620-05	Retirement	11,279	11,817	20,000	19,400
11-620-06	Insurance	10,774	11,908	21,000	18,240
11-620-19	Liability Insurance	4,464	4,462	4,800	7,300
11-620-20	Telephone & Data	2,691	4,438	8,000	8,000
11-620-21	Utilities	30,969	32,324	40,000	40,000
11-620-23	Office Supplies	1,058	982	1,500	1,500
11-620-24	Computer Software & Services	410	1,599	1,500	4,900
11-620-25	Training & Travel	1,706	1,044	3,000	3,000
11-620-26	Dues & Fees	180	165	550	550
11-620-27	Advertising & Marketing	1,331	3,900	7,000	10,000
11-620-30	Maint & Repair - Buildings & Grounds	108,771	150,399	160,000	60,000
11-620-32	Maint & Repair - Vehicles	1,258	1,234	3,000	
11-620-33	Motor Fuels	75	1,518	2,000	
11-620-34	Equipment Lease		402	4,100	5,000
11-620-35	Office Space Lease	85,793	84,609	114,200	114,000
11-620-48	Refunds	3,730	4,652	6,200	6,500
11-620-50	Departmental Supplies	107	3,686	1,000	1,000
11-620-51	Departmental Projects			46,500	46,500
11-620-53	P&R Programs	8,186	5,844	15,000	25,000
11-620-54	Special Events	258	6,609	10,000	10,000
11-620-55	Concessions			4,000	6,000
11-620-58	Youth Baseball	30,843	38,635	45,000	50,000
11-620-59	Youth Basketball	8,359	10,735	14,136	18,000
11-620-60	Youth Football & Cheerleading	9,147	6,602	11,664	12,000
11-620-61	Youth Soccer	640	3,760	4,500	6,500
11-620-65	Adult Softball	7,217	5,658	11,000	11,000
11-620-81	Equipment & Furniture		3,738	1,100	1,000
11-620-82	Vehicles	16,070.00			
11-620-83	Construction & Improvements	29,006	50,905		
	TOTAL	494,074	575,405	757,750	709,590
GENERAL FUND EXPENDITURES					
	GRAND TOTAL	3,849,321	4,060,041	5,547,010	5,484,733

		FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 ADMENDED BUDGET	FY 15-16 PROPOSED BUDGET
FUND 20 UTILITY RESERVE REVENUES					
20-300-16	WATER ACREAGE	29,925	34,544	13,300	
20-300-17	WATER CAPACITY	286,143	174,558	68,700	
20-300-18	ADDITIONAL CAPACITY	432,000	494,000	200,000	
20-300-23	SEWER ACRAAGE	30,567	36,419	14,100	
20-300-24	SWEER CAPACITY	193,250	176,123	69,200	
20-300-25	CAPITAL FACILITY FEE (NEUSE RIVER NITROC	720,522	764,084	338,900	458,850
20-300-27	INSPECTION FEES	41,312	39,030	17,600	24,600
20-300-28	WATER METER SALES	87,246	53,993	24,100	
20-300-29	WATER/SEWER SERVICES	1,237	2,460		
20-315-03	Water Impact Fee				164,250
20-315-04	Wastewater Impact Fee				164,250
	GRAND TOTAL	1,822,202	1,775,211	745,900	811,950
FUND 20 UTILITY RESERVE EXPENDITURES					
20-600-16	WATER ACREAGE	29,925	34,544		
20-600-17	WATER CAPACITY	286,143	174,558		
20-600-18	ADDITIONAL CAPACITY	432,000	494,000		
20-600-23	SEWER ACRAAGE	30,567	36,419		
20-600-24	SWEER CAPACITY	193,250	176,123		
20-600-25	NEUSE RIVER NITROGEN	703,659	764,084	338,900	458,850
20-600-27	INSPECTION FEES	41,312	39,030	17,600	24,600
20-600-28	WATER METER SALES	87,246	53,993	24,100	0
20-600-29	WATER/SEWER SERVICES	1,237	2,460		
20-600-70	Retain in Capital Reserve			365,300	328,500
	GRAND TOTAL	1,805,339	1,775,211	745,900	811,950

**CAPITAL IMPROVEMENT PLAN
2015-2020**

Priority Definition	H	High
	M	Medium
	L	Low
Program Criteria Type	1	Health, Safety and General Welfare
	2	Maintenance and Replacement
	3	Expansion of Existing Programs and Facilities
	4	Expansion of New Programs

Funding Source	Priority Type	Fiscal Year					TOTALS
		2015 to 2016	2016 to 2017	2017 to 2018	2018 to 2019	2019 to 2020	

Thoroughfare Fee: Estimation of \$478,610 available over the next 5 years							
No projects		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Park Impact Fee: Estimation of \$1,028,250 available over the next 5 years							
3	Rolesville Comm. School Park - Fence	H1	\$ 38,100	\$ -	\$ -	\$ -	\$ 38,100
4	Rolesville Comm. School Park- Infield Repair	H2	\$ 12,500	\$ -	\$ 12,500	\$ -	\$ 37,500
5	Rolesville Middle School - Infield Repair	H2	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
6	Main Street Park- Greenway repair	L1	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 30,000
7	Wall Creek Pocket Park	L2	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
8	Rolesville Comm. School- Playground	L4	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
9	Mill Bridge - property acquisition/expansion	M3	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
10	Mill Bridge - restroom and picnic shelter	H4	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
11	Mill Bridge - disc golf	M4	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
12	Mill Bridge - parking	H3	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
13	Rolesville Comm. School Park - Lights	L2	\$ -	\$ -	\$ 251,000	\$ -	\$ 251,000
Total			\$ 205,600	\$ 555,000	\$ 263,500	\$ -	\$ 1,051,600

Powell Bill: Estimation of \$746,920 available over the next 5 years							
23	Christmas Decorations	L2	\$ -	\$ 23,960	\$ 31,610	\$ -	\$ 55,570
24	Resurfacing - Teresa Drive	M2	\$ -	\$ 77,000	\$ -	\$ -	\$ 77,000
25	Resurfacing - Perry Street	M2	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
26	Public Works Department Startup	M3	\$ 151,000	\$ -	\$ -	\$ -	\$ 151,000
Total			\$ 151,000	\$ 100,960	\$ 111,610	\$ -	\$ 363,570

General Fund							
1	Town Hall Campus Design	M2	\$ 17,000	\$ -	\$ -	\$ -	\$ 17,000
2	Financial system software	M2	\$ -	\$ -	\$ 60,000	\$ 8,000	\$ 76,000
17	Large Format Printer	M2	\$ -	\$ 11,000	\$ -	\$ -	\$ 11,000
18	Planning Vehicle	M4	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
19	Replacement of handheld 800 Mhz radios	M2	\$ 12,600	\$ 12,600	\$ 12,600	\$ -	\$ 50,400
20	Vehicle fleet replacement	M2	\$ 42,418	\$ 42,418	\$ 42,418	\$ 212,090	\$ 636,270
21	Body cameras for officers	H1	\$ 21,000	\$ -	\$ -	\$ -	\$ 21,000
22	Wireless transfer of video system	M4	\$ 10,900	\$ -	\$ -	\$ -	\$ 10,900
Total			\$ 103,918	\$ 66,018	\$ 115,018	\$ 220,090	\$ 842,570

Bond Proceeds and/or Grant Assistance							
14	Bypass culvert greenway connections	L3	\$ -	\$ -	\$ 2,400,000	\$ -	\$ 2,400,000
15	Land acquisition for athletic complex	M3	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
16	Construction of athletic complex	L3	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000
Total			\$ -	\$ -	\$ 2,400,000	\$ 2,000,000	\$ 7,900,000

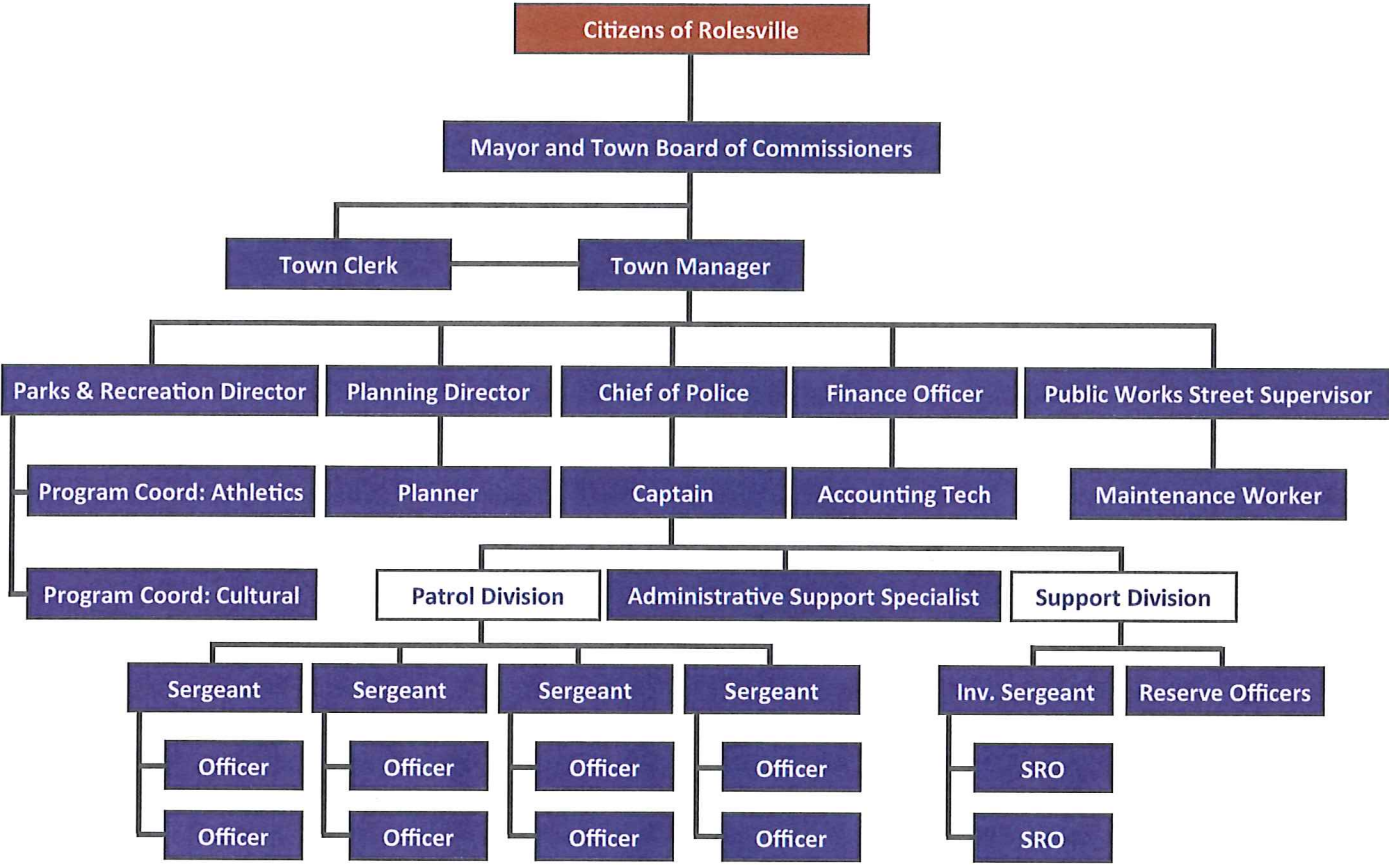
Grand Total		\$ 460,518	\$ 721,978	\$ 2,890,128	\$ 2,220,090	\$ 3,852,426	\$ 10,157,740
Grand Total (Estimated Cost minus Bond & Grant Possibilities)		\$ 460,518	\$ 721,978	\$ 490,128	\$ 220,090	\$ 352,426	\$ 2,257,740

		FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 ADMENDED BUDGET	FY 15-16 PROPOSED BUDGET
FUND 51 CAPITAL PROJECT FUND REVENUES					
51-315-01	Thoroughfare Fees				328,500
51-315-02	Park Impact Fees				240,900
	GRAND TOTAL	0	0	0	569,400

		FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 ADMENDED BUDGET	FY 15-16 PROPOSED BUDGET
FUND 51 CAPITAL PROJECT FUND EXPENDITURES					
51-600-01	Thoroughfare Fee Reimb				20,000
51-620-01	Parks Impact Fee Reimb				15,000
51-620-02	Comm School Infield Repair				12,500
51-620-03	RMS Infield Repair				15,000
51-620-04	Main St Park Greenway Repair				15,000
51-620-05	Wall Creek Pocket Park				55,000
51-620-06	Comm School Playground				70,000
51-700-70	Retain in Capital Reserve				366,900
	GRAND TOTAL	0	0	0	569,400

		FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 ADMENDED BUDGET	FY 15-16 PROPOSED BUDGET
FUND 62 PARK RESERVE REVENUES					
62-360-10	Parks Impact Fee	420,000	255,077	200,000	
62-360-15	Park Development Donations	4,000			
62-360-80	Parks Reserve Interest	58	20		
	GRAND TOTAL	424,058	255,097	200,000	0
FUND 62 PARK RESERVE EXPENDITURES					
62-440-48	Refund Park Impact Fee		4,000		
62-440-50	PLAYGROUND/MAIN ST PK IMPROV			80,000	
62-440-60	Middle School Amenities		48,901	92,000	
62-660-70	Retain in Capital Reserve			28,000	
	GRAND TOTAL	0	52,901	200,000	0

**ORGANIZATIONAL MANAGEMENT CHART
FOR THE TOWN OF ROLESVILLE**



LIST OF FULL TIME EMPLOYEE POSITIONS

	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
Administration Department				
Town Manager	1	1	1	1
Town Clerk	1	1	1	1
Finance Officer & HR Officer	0.5	0.5	1	1
Accounting Technician	1	1	1	1
<i>Administration Department Total</i>	3.5	3.5	4	4
Planning Department				
Planning Director	1	1	1	1
Planner		1	1	1
<i>Planning Department Total</i>	1	2	2	2
Police Department				
Chief of Police	1	1	1	1
Police Captain	1	1	1	1
Police Sergeant	2	2	2	4
Police Sergeant Investigator		0.5	1	1
Police Officer	6	6	9	7
Traffic Enforcement Officer	1	1	1	1
School Resource Officer		1	1	2
Administrative Support Specialist	1	1	1	1
<i>Police Department Total</i>	12	13.5	17	18
Parks and Recreation Department				
Parks and Recreation Director	1	1	1	1
Program Coordinator: Athletics	1	1	1	1
Program Coordinator: Cultural/Rec			1	1
<i>Parks and Recreation Department Total</i>	2	2	3	3
Public Works Department				
Street Superintendant				1
Maintenance Worker				1
<i>Public Works Department Total</i>	0	0	0	2
TOTAL NUMBER OF EMPLOYEES	18.5	21	26	29



Town of Rolesville

Fee & Charges Schedule

Effective July 1, 2015

These following fees due are based upon the Fees & Charges Schedule in effect at the time you pay. The Fees & Charges Schedule is subject to change at the discretion of the Town Board. For further questions, please call Town Hall at 919.556.3506 or the Town's official website at <http://www.RolesvilleNC.gov>.

A. FEES DUE UPON SUBMISSION OF APPLICATION		
1	Amendment	
	A. Comprehensive Plan Amendment	\$285
	B. Unified Development Ordinance Text Amendment	\$285
	C. Zoning Map Amendment (General Use District)	\$385
	D. Zoning Map Amendment (Conditional or Special Use District)	\$385
	E. Zoning Map Amendment (Planned Unit Development)	\$500
	F. Public Hearing Notification Fee	\$2.00 per adjacent property to pay for letter, envelope, and postage to be sent by the Town
2	Special Use Permit	
	A. Within a residential zoning district	\$300 plus \$8/unit
	B. Within a non-residential zoning district	\$600
3	Zoning	
	A. Compliance certification (non residential)	\$250
	B. Zoning permit (new residential)	\$150
	C. Zoning permit (residential alterations and additions)	\$50
	D. Verification letter	\$25
4	Review fees	
	A. Sketch plan or courtesy review	\$120
	B. Site plan review (quasi-judicial)	\$600
	C. Major subdivision (<5 lots)	\$300 plus \$8/lot
	D. Construction plan review	\$120 plus actual cost incurred from the review by the Town Inspection representative
	E. Urban Service Area review	\$150 plus actual cost incurred from the review by the Town Engineer and Inspection representative
5	Board of Adjustment	
	A. Variance	\$600
	B. Appeal the Zoning Administrator's interpretation	\$300
6	Sign permit	
	A. Permanently mounted	\$75/sign
	B. Temporary sign or banner	\$25/sign
7	Final plats and map recordation	
	A. Recombination	\$50
	B. Boundary survey	\$50
	C. Right-of-way dedication	\$50
	D. Minor subdivision	\$150 plus \$8/lot

E. Major subdivision

\$195 plus \$10/lot

B. CONSULTING AND OTHER ACTUAL COSTS

1. Consulting Engineer Review
This is to fund the re-imbusement costs incurred by the Town of Rolesville for the Town's Consulting Engineer to review and provide comments/recommendations on development plans. This would include (but is not limited to) the review of site and subdivision plans, field inspections, construction drawings, meetings, and special projects. These fees will be due upon invoice.

Fee is actual cost from Engineer

2. Town Attorney Review
This is to fund the re-imbusement costs incurred by the Town of Rolesville for the Town's Consulting Attorney that are above and beyond those costs covered by the retainer agreement. This would include (but is not limited to) the review of legal documents, preparation for court cases, and meetings. These fees will be due upon invoice.

Fee is actual cost from Attorney

C. DEVELOPMENT IMPACT FEES

1. Residential Utility Connection Fee
This fee is due upon final plat approval for new subdivisions (whether major or minor) or upon approval of a building permit application.
 - A Water
 - 1. Single and two family residential dwelling \$1,095/unit
 - 2. Multi-family residential dwelling \$1,095/unit
 - B Sewer
 - 1. Single and two family residential dwelling \$1,095/unit
 - 2. Multi-family residential dwelling \$1,095/unit

2. Non Residential Acreage Fees
This fee is due upon final plat approval for new subdivisions (whether major or minor) or upon approval of a building permit application. The acreage fees assist in the funding of the future cost of the maintenance of the line.
 - A Water \$1,350/acre (\$550 minimum charge)
 - B Sewer \$1,350/acre (\$550 minimum charge)

3. Non Residential Capacity Fees
This fee is due upon final plat approval for new subdivisions (whether major or minor) or upon approval of a building permit application. These capacity fees assist in the funding of the water and sewer capacity allocated to Rolesville
 - A Water \$10/gallon/day. This fee will be based upon the applicant providing the number of fixtures and approval by the Town Engineer
 - B Sewer \$10/gallon/day. This fee will be based upon the applicant providing the number of fixtures and approval by the Town Engineer

Note: There may be additional fees associated with things like meters, taps, capital facility fees, etc. referenced per the City of Raleigh Fee schedule which can be obtained by calling 919.996.4540.

4. Recreation – Open Space
This fee is due upon final plat approval. It is a payment in-lieu of the dedication of land as required by the Unified Development Ordinance. The Recreation-Open Space fees assist in the funding of the purchase and improvements of open space and recreational real property for the Town of Rolesville citizens.

Fee is equal to the fair market value of	
5% of the gross acreage	

5. Recreation Facility Fee– Per Unit
This fee is due upon building permit approval. The fees are due for all lots within the Town of Rolesville corporate limits.

A Senior multi-family apartments	\$1,000/unit
B All other residential uses	\$2,190/unit

6. Transportation
This fee is due upon building permit approval. Permission to charge this fee was granted by the North Carolina General Assembly. Its purpose is to assist in the funding of the improvements to the Town of Rolesville transportation system with (but not limited to) roads, sidewalks, bikeways, and trails.

A Residential	\$2,190/unit
B Office, Hospital, and Medical care facility	
1. Less than 100,000 square feet	\$543/1,000 square feet
2. 100,000 to 199,999 square feet	\$438/1,000 square feet
3. Greater than 200,000 square feet	\$334/1,000 square feet
C Institutional	
1. Churches	\$135/1,000 square feet
2. Day care facility	\$42/ licensed enrollee
3. Cemetery	\$127/acre
D Retail	
1. 49,999 square feet or less	\$1,092/1,000 square feet
2. 50,000 to 99,999 square feet	\$982/1,000 square feet
3. 100,000 to 199,999 square feet	\$1,247/1,000 square feet
4. 200,000 to 299,999 square feet	\$1,148/1,000 square feet
5. Greater than 300,000 square feet	\$950/1,000 square feet
6. Retail gasoline delivery pumps	\$190/pump
E Industrial	
1. Manufacturing or Agricultural processing	\$181/1,000 square feet or \$1,835/acre (whichever is greater)
2. Warehouse, Wholesale, or Distribution	\$302/1,000 square feet
F Recreational Amenity Centers	\$185/1,000 square feet

7. Street Light Pole within new subdivision

A Wood pole with cobra head light	No charge
B Upgraded pole (fiberglass, decorative head light, etc.)	\$650/pole

D. PARK RESERVATION FEES

1. Main Street Park Picnic Shelters A, B, and C
These fees are to reserve the use of any facility within this category.

A	For those who live within the corporate limits	\$15/hr (2 hr minimum)
B	For those who live outside of the corporate limits	\$25/hr (2 hr minimum)

Note: Rental fees are waived for Wake County Public Schools

2. Main Street Park Gazebo, the Main Street Park Picnic Shelter D (located off of Scarboro Street), the Amphitheatre (located at Mill Bridge Nature Park), and the Ball-field Picnic Shelter (located off of Redford Place Drive)
These fees are to reserve the use of any facility within this category.

A	For those who live within the corporate limits	\$30/hr (2 hr minimum)
B	For those who live outside of the corporate limits	\$60/hr (2 hr minimum)

Note: Rental fees are waived for Wake County Public Schools

3. Community Center (located at 514 Southtown Circle)
These fees are to reserve the use of any facility within this category.

A	For those who live within corporate limits	\$45/hr (2 hr minimum)
B	For those who live outside of the corporate limits	\$75/hr (2 hr minimum)
E	For rentals after office hours, weekends, or holidays	Additional \$15/hr for staff costs

4. Rolesville Community School Park Ball Fields (located at 121 Redford Place Dr.)
These fees are to reserve the use of any facility within this category. Rates are calculated per field reserved for use.

A	Field rental per field (those who live within corporate limits)	\$30/hr
B	Field rental per field (those who live outside corporate limits)	\$45/hr
C	Lights per field (those who live within corporate limits)	\$30/hr
D	Lights per field (those who live outside corporate limits)	\$45/hr
E	Field prep for every time drag and line for games or activities	\$50

5. Rolesville Middle School Fields (located at 4700 Burlington Mills Road)
These fees are to reserve the use of any facility within this category. Rates are calculated per field reserved for use.

A	Football field & track (those who live within corporate limits)	\$100/hr
B	Football field & track (those who live outside corporate limits)	\$125/hr
C	Football field prep every time lined for games or activities	\$100
D	Softball field (those who live within corporate limits)	\$30/hr
E	Softball field (those who live outside corporate limits)	\$45/hr
F	Softball field prep every time lined for games or activities	\$50
G	Concession facility use (those who live within corporate limits)	\$30/hr
H	Concession facility use (those who live outside corporate limits)	\$45/hr
I	Field lights (those who live within corporate limits)	\$30/hr
J	Field lights (those who live outside corporate limits)	\$45/hr
K	For rentals after office hours, weekends, or holidays	Additional \$15/hr for staff costs

6. Sanford Creek Elementary School Fields (located at 701 Granite Falls Boulevard)
These fees are to reserve the use of any facility within this category. Rates are calculated per field reserved for use.

A	Soccer field (those who live within corporate limits)	\$50/hr
B	Soccer field (those who live outside corporate limits)	\$75/hr
C	Soccer field prep every time lined for games or activities	\$100

Note for all of Section D: Resident is defined as current physical residency within the corporate limits, owner of property within the corporate limits, and Town of Rolesville employees

E. PARKS & RECREATION REGISTRATION FEES

These fees are for those individuals who participate in the specific recreational programs.

1	Baseball, Soccer, Softball, Basketball, Football, & Cheerleading	
	A. For those who live within corporate limits	\$53/participant
	B. For those who live outside corporate limits	\$80/participant
	C. Late fee to be paid if registering after final date	\$10/participant
2	Adult Softball	\$625/team
3	Non-athletic programs	Will be determined by the various class or program
4	Refunds - to cover the cost of online transactions and processing fees. The only exemption is if a program or league does not have enough participants.	\$5

Note for all of Section E: Resident is defined as current physical residency within the corporate limits, owner of property within the corporate limits, and Town of Rolesville employees

F. CURBSIDE WASTE COLLECTION FEES

These fees are for the weekly curbside collection of garbage and recycling and the bi-weekly collection of yard waste by the Town's independent contracted vendors. Per Town ordinance, all residences and businesses are required to have collection of waste and recycling materials. Charges for these services are invoiced every other month.

1	Bi-monthly charge for curbside solid waste collection	\$19.58
2	Bi-monthly charge for curbside recycling waste collection	\$7.38
3	Bi-monthly charge for curbside yard waste collection	\$17.04
	TOTAL BI-MONTHLY COLLECTION CHARGE	\$44
4	Bi-monthly charge for one additional cart (whether waste or recycling)	\$8.40
5	Bi-monthly charge for two additional carts (whether waste or recycling)	\$25.80
6	Bi-monthly charge for three additional carts (whether waste or recycling)	\$43.20
7	Bi-monthly late fee for delinquent payment	\$10

G. MISCELLANEOUS FEES

1	Copy of maps (larger than 8 ½ x 11)	\$15/map
2	Blasting permit	\$100/location
3	Unified Development Ordinance	
	A. Paper Copy	\$100

	B. CD Copy	\$10/CD
4	Violations of policy, standards, or UDO regulations	\$50/violation with each day being a separate violation
5	Copies of miscellaneous documents	\$0.25/copy
6	Returned check fee	\$25/check
7	Filing fee for elected position	
	A. Mayor	\$25
	B. Commissioner	\$15
8	Copy of police reports	\$5/copy
9	Faxes to long distance numbers	\$2/sheet
10	Copies of meeting minutes on CD	\$10/CD

**RESOLUTION OF THE TOWN OF ROLESVILLE BOARD OF COMMISSIONERS
REGARDING A POLICY ON
UNRESTRICTED FUND BALANCE**

WHEREAS, the Town of Rolesville Board of Commissioners recognizes the importance of maintaining an appropriate level of unrestricted fund balance; and

WHEREAS, this unrestricted fund balance provides the required resources to meet operating needs; and

WHEREAS, this unrestricted fund balance also provides the required resources for unforeseen needs of an emergency nature; and

WHEREAS, this unrestricted fund balance also permits orderly adjustment to changes resulting from fluctuations of revenue sources; and

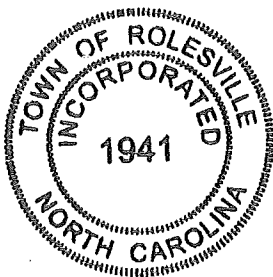
WHEREAS, the Town's operating characteristics, tax base, reliability on non-tax revenue sources, working capital needs, impact on bond ratings, emergency and disaster risk, and economic outlook have all been evaluated;

NOW THEREFORE BE IT RESOLVED, the Town of Rolesville Board of Commissioners have agreed to strive to maintain a level of unrestricted fund balance of no less than 33% which translates to a minimum of 4 months of operating expenses from the current operating budget; and

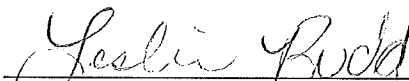
LET IT BE FURTHER RESOLVED, that once the Town achieves its goal of an appropriate level of unrestricted fund balance that any excess funds may be utilized for other municipal fiscal purposes, such as but not limited to:

1. Additional capital improvement needs;
2. Debt reduction; and
3. Emergency situations.

Adopted this 2nd day of June, 2014




C. Frank Eagles
Town of Rolesville Mayor

Attest: 
Leslie Rudd
Town of Rolesville Clerk

**RESOLUTION OF THE
TOWN OF ROLESVILLE MAYOR AND BOARD OF COMMISSIONERS
AUTHORIZING THE WAKE COUNTY DEPARTMENT OF REVENUE
TO LEVY AND COLLECT PROPERTY TAXES
FOR THE TOWN OF ROLESVILLE**

WHEREAS, the Town of Rolesville Budget Committee staff prepared a budget for the 2015-2016 fiscal year; and

WHEREAS, that budget was presented to the Mayor and Board of Commissioners on both May 19, 2015 and June 1, 2015; and

WHEREAS, public hearings were held both May 19, 2015 and June 1, 2015; and

WHEREAS, the Town Board of Commissioners approved the budget on June 1, 2015 with a tax rate of \$0.44 per the \$100 assessed value.

NOW THEREFORE LET IT BE RESOLVED, by the Town of Rolesville Mayor and Board of Commissioners that:

1. Wake County Department of Revenue and Revenue Administrator is hereby authorized, empowered, and commanded to levy and collect taxes set forth in the tax records filed in the Office of the Wake County Revenue Administrator in the amounts and from the taxpayers likewise therein set forth; and
2. That this resolution bestows the Wake County Revenue Administrator with full and sufficient authority to levy and collect any real and/or personal property taxes on behalf of the Town of Rolesville.

Adopted this 1st day of June, 2015

Frank Eagles
Town of Rolesville Mayor

Attest: _____
Bryan Hicks
Town Manager

**BUDGET ORDINANCE
FOR THE FISCAL YEAR LASTING FROM
JULY 1, 2015 THROUGH JUNE 30, 2016**

WHEREAS, the Town of Rolesville Board of Commissioners have established a budget committee comprised of Town staff, Town Commissioner Betty Whitaker, and Town Commissioner Shannon Whitley; and

WHEREAS, the Budget Committee met and discussed the draft budget on May 5, 2015; and

WHEREAS, the Board of Commissioners was first presented a draft copy of the budget proposal on May 19, 2015; and

WHEREAS, the Board of Commissioners held public hearings on both May 19, 2015 and June 1, 2015; and

WHEREAS, the public hearing was duly advertised in the Wake Weekly Newspaper.

NOW THEREFORE BE IT RESOLVED by the Town of Rolesville Mayor and Board of Commissioners that:

1. The amounts on the fee schedule, fund balance policy, and budget herein for the fiscal year beginning July 1, 2015 and ending June 30, 2016 are hereby appropriated for the operation of the Town of Rolesville activities.
 - a. General Fund Revenues \$5,484,733
General Fund Expenditures \$5,484,733
 - I. Elected officials \$70,200
 - II. Administration \$1,635,574
 - III. Planning \$279,000
 - IV. Police \$1,756,609
 - V. Public Works \$1,033,760
 - VI. Parks & Recreation \$709,590
 - b. Utility Reserve Fund Revenues \$811,950
Utility Reserve Fund Expenditures \$811,950
 - c. Capital Fund Revenues \$569,400
Capital Fund Expenditures \$569,400
2. The Town Manager (serving as the budget officer) is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:
 - a. The budget officer may transfer up to \$5,000 between objects of expenditures within a department with an official report on such transfers done quarterly at a regularly scheduled meeting of the Town Board of Commissioners.
 - b. The budget officer may transfer amounts up to \$5,000 between departments of the same fund with an official report on such transfers done quarterly at a regularly meeting of the Town Board of Commissioners.
 - c. The budget officer may not transfer any amount between funds without an official amendment of the budget ordinance.
3. Copies of this budget ordinance shall be maintained by the Town of Rolesville Clerk, Town Manager, and Town Finance Officer and kept on file by them for the direction and disbursement of funds.

Adopted this 1st day of June, 2015

Frank Eagles
Town of Rolesville Mayor

Attest: _____
Bryan Hicks
Town Manager