

Town of Rolesville Budget For The 2013-2014 Fiscal Year



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

Town of Rolesville, NC
2013-2014 Fiscal Year Budget



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Town of Rolesville

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Mayor Frank Eagles
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Commissioner Gil Hartis
Commissioner Frank Hodge
Commissioner Betty Whitaker
Commissioner Shannon Whitley

May 21, 2013

Mayor Frank Eagles
Mayor Pro Tempore Ronnie Currin
Commissioner Gil Hartis
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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, 2013 and ending June 30, 2014. 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 (FY) 2013-2014.

The Town of Rolesville continues to face challenges despite the upswing in our current economy. Some have called these "growing pains" considering we are the fastest growing municipality (percentage wise) in the State of North Carolina. Despite all of the challenges, there are a lot of positive things occurring in our municipality. The revenue estimates for this current fiscal year (FY 12-13) appear to be on track and maybe even higher than anticipated. Building permits appear to be on pace with the pre-recession numbers of 2005, 2006, and 2007. The Town Department Heads have 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 to all. This proposed budget continues to place emphasis on maintaining the current levels of service while being conservative with revenue projections. 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.

The estimated property tax levy is \$2,240,000, based on our collection rate of 98.79%. This is a 6% increase from the current general fund budget and it can mainly be attributed to the escalation of residential development. I am recommending that the tax rate remain the same at \$0.44 per \$100 of assessed value. The citizens of Rolesville cannot afford to have their taxes raised as we come out of this economic slump. 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.

This proposed budget includes all of the items prioritized after the Town Board's annual workshop held January 25, 2013. They are:

- ¾ of a year funding of a firefighter's position for the contracted Rolesville Rural Fire Department
- One additional School Resource Officer position (Rolesville High School) for the Police Department made possible through the assistance of supplemental funding from the Wake County Public School System
- ½ of a year funding of an additional Investigator's position for the Police Department (to be filled January 1, 2014)
- Two new replacement patrol vehicles for the Police Department through a five year financing plan
- One additional Planner position within the Planning Department

I have also incorporated a 3% cost of living adjustment (COLA) into the budget for our full time employees. The Town of Rolesville employees work hard, are dedicated, and deserve an increase. There is however no merit increase incorporated within the budget. Insurance rates rose almost 4% and are anticipated to rise 25% for next year's budget because of the "*Patient Protection and Affordable Care Act*". In looking ahead, things will definitely have to be scaled back next year. For this proposed budget though, we will be fine. 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 Mr. Thomas Lloyd, Mr. J.G. Ferguson, Chief Matthew Anderson, and Captain Bobby Langston for their time and input in the preparation of their respective departmental line items. I would lastly like to recognize and thank Mrs. Amy Stevens for her financial expertise and contribution into this budget also. This was definitely a team project and credit should be given where it is due.

Respectfully submitted,



Bryan Hicks
Town Manager

**Budget Summary of the
2013-2014 Fiscal Year**

GENERAL FUND

	FY 2010-2011 ACTUAL	FY 2011-2012 ACTUAL	FY 2012-2013 APPROVED	FY 2013-2014 APPROVED
Revenues	\$3,493,730	\$4,223,957	\$3,805,105	\$4,061,795
Expenditures				
Elected Officials	\$51,130	\$59,483	\$55,350	\$72,800
Administration	\$903,327	\$1,507,060	\$1,161,500	\$1,209,880
Planning	\$108,450	\$105,921	\$125,500	\$202,322
Police	\$916,104	\$1,030,269	\$1,188,230	\$1,238,793
Public Works	\$584,246	\$638,490	\$624,000	\$634,000
Parks and Recreation	\$414,388	\$551,503	\$641,725	\$704,000
TOTAL	\$2,977,645	\$3,892,726	\$3,796,305	\$4,061,795

UTILITY RESERVES

	FY 2010-2011 ACTUAL	FY 2011-2012 ACTUAL	FY 2012-2013 APPROVED	FY 2013-2014 APPROVED
Revenues	\$200,065	\$745,283	\$207,760	\$519,400
Expenditures	\$200,038	\$675,999	\$207,760	\$519,400

PARK RESERVES

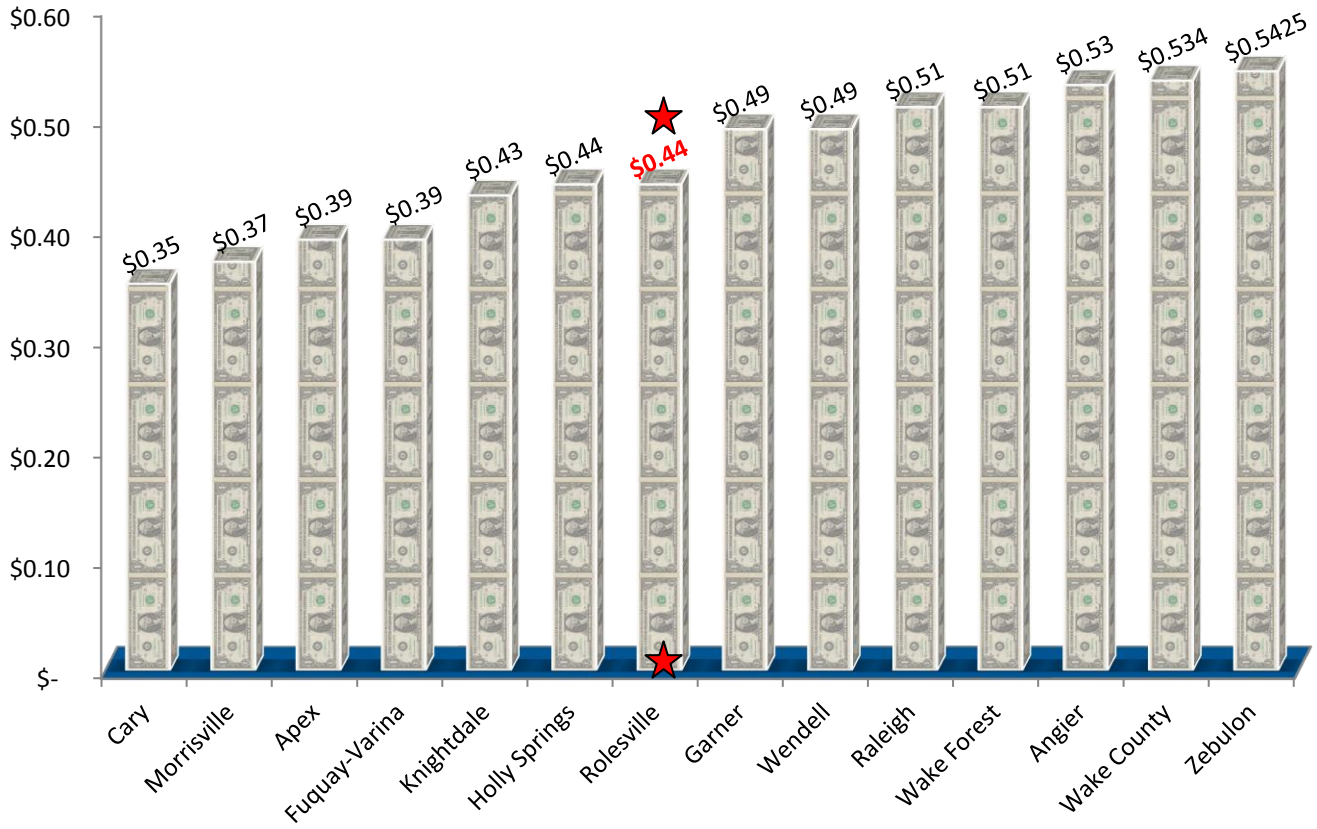
	FY 2010-2011 ACTUAL	FY 2011-2012 ACTUAL	FY 2012-2013 APPROVED	FY 2013-2014 APPROVED
Revenues	\$76,462	\$106,029	\$150,050	\$100,000
Expenditures	\$325	\$0	\$150,050	\$100,000

SUMMARY OF TOTAL TOWN OF ROLESVILLE BUDGET

	FY 2010-2011 ACTUAL	FY 2011-2012 ACTUAL	FY 2012-2013 APPROVED	FY 2013-2014 APPROVED
Revenues	\$3,770,257	\$5,075,269	\$4,162,915	\$4,681,195
Expenditures	\$3,178,008	\$4,568,725	\$4,162,915	\$4,681,195

**Comparison of Proposed Tax Rates
Per \$100 Assessed Value
Amongst All Wake County Municipalities
For The 2013-2014 Fiscal Year**

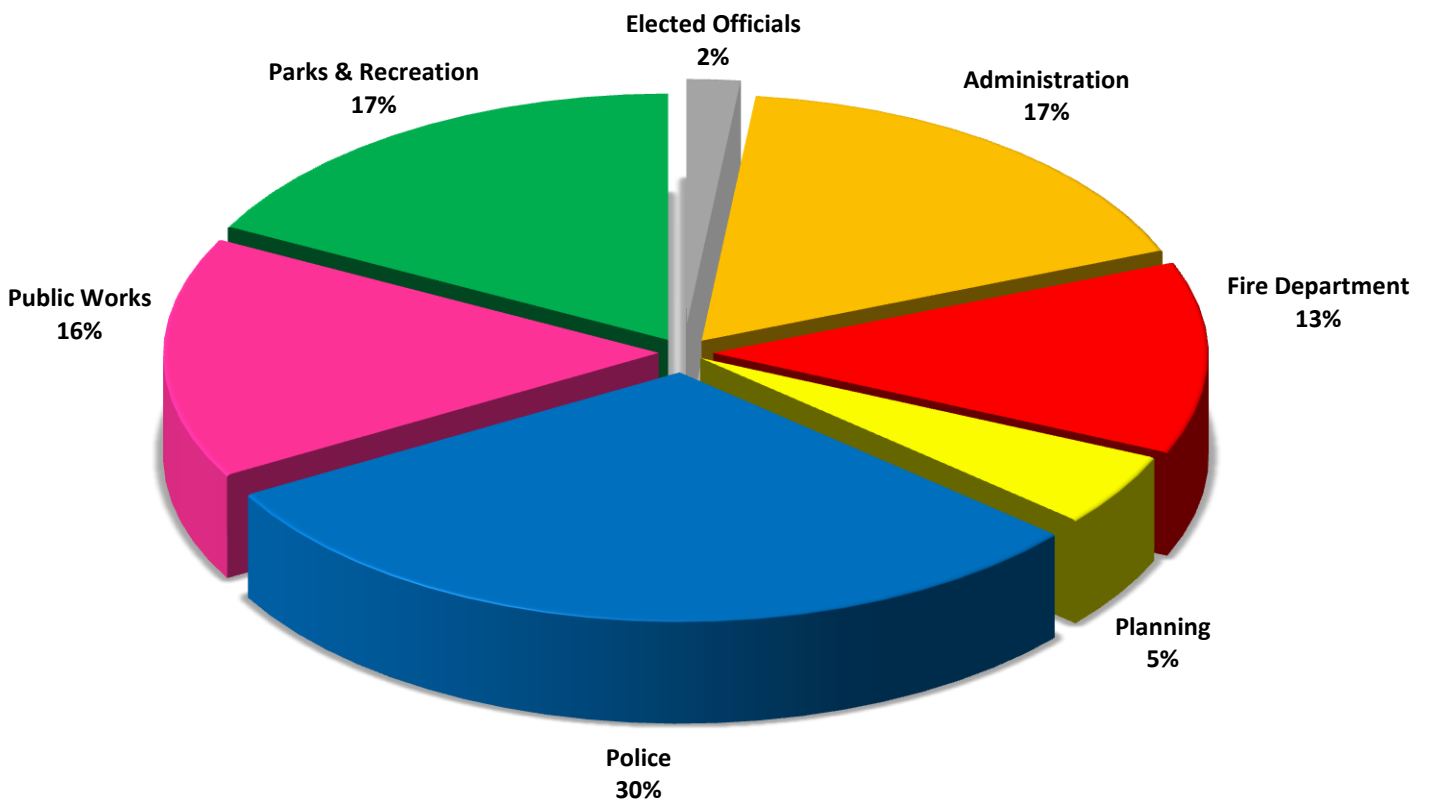
Where does Rolesville's tax rate stand amongst others in Wake County?



Note: These rates include fire district taxes and what is being proposed by the various municipal managers throughout Wake County

**Comparison of Expenditures
Within the 2013-2014 Fiscal Year
Town of Rolesville Budget**

Where are my tax dollars being spent?



ACCOUNT	FY10-11 ACTUAL	FY11-12 ACTUAL	FY12-13 BUDGET	FY 12-13 ESTIMATE	FY13-14 APPROVED
GENERAL FUND REVENUES					
Ad Valorem					
11-301-01 Ad Valorem Taxes	2,024,318	2,178,564	2,118,000	2,195,000	2,240,000
Taxes & Licenses					
11-305-01 Local Option Sales Tax	465,080	627,989	581,725	650,000	629,087
11-305-02 Motor Vehicle Tax	28,123	28,094	25,000	30,000	35,000
11-305-03 Rental Vehicle Tax	1,358	1,605		1,000	1,000
11-305-04 Business License	15,391	14,544	8,500	25,000	8,500
Cablevision	5,121				
Intergovernmental - Unrestricted					
11-310-01 Franchise Tax & PEG	180,138	238,473	218,000	240,000	240,000
11-310-02 Beer & Wine Excise Tax	13,011	16,521	9,000	9,000	9,000
11-310-03 ABC	10,540	12,078	11,000	14,000	12,000
11-310-04 Wake Co - Sat Comm Fees	798	995		800	500
11-310-05 Raleigh - Water Site Comm Fees	1,980	1,980	1,860	1,815	2,000
Intergovernmental - Restricted					
11-310-20 USDA Payment Received	38,433	38,745		38,745	39,000
11-310-21 Powell Bill	85,677	104,845	100,000	110,000	110,000
11-310-22 Solid Waste Disposal Tax	1,938	2,473			2,500
11-310-23 Federal/State Grants	68,150	3,500	70,000	0	37,838
11-310-24 Gov Hwy Safety Grant		15,321	101,000	28,000	19,000
11-310-25 Drug Forfeiture / Unauth Sub	4,795	333	0	0	0
Permits & Fees					
11-315-01 Subdivision Plan Review	731	5,327	300	1,600	300
11-315-02 Commercial Plan Review	270	120	200	480	200
11-315-03 Variance Application		570	0	0	500
11-315-04 Zoning/Annexation Request	7,050	13,955	500	5,300	2,000
11-315-05 Thoroughfare Fees	21,420	41,884	13,800	87,500	45,000
11-315-25 Engineering Fees	2,135	8,633	4,000	0	6,000
11-315-26 Inspections	10,262	27,713	5,000	43,000	40,000
11-315-27 Building Permits	13,270	28,081	20,000	50,000	50,000
11-315-29 Fire Safety Inspections	3,276	3,688	2,000	2,000	1,500
Sales & Services					
11-320-01 Garbage	300,742	309,571	300,000	375,000	380,000
11-330-01 Facility Rental	26,833	30,512	21,000	22,000	22,000
11-330-02 Programs	3,649	6,951	3,200	3,800	3,500
11-330-03 Special Events	6,775	6,615	6,500	800	7,000
11-330-04 Youth Baseball Signup	50,923	48,588	39,500	44,100	45,000
11-330-05 Youth Basketball Signup	13,133	12,898	12,000	15,000	14,000
11-330-06 Youth Football & Cheer Signup	6,285	9,005	6,300	1,000	6,500
11-330-07 Youth Soccer Signup	6,150	8,010	6,000	11,000	11,000
11-330-10 Adult Softball Signup	12,740	14,530	12,000	10,800	10,000
11-330-15 Sponsorships	15,875	13,000	10,400	10,300	10,000
11-330-16 Concessions	1,588	895	1,000	600	500
11-330-25 P&R Misc Revenue	5,142	2,966	2,500	1,800	1,000
Other Revenue					
11-335-01 Copies	88	131	100	100	100
11-335-03 Property & Equipment Rental	13,950	14,950	13,200	14,800	16,800
11-335-04 Civil Citations / School System	800	1,050	300	700	300
11-335-05 Civil Citations / Town	365	205	100	50	50
11-335-06 Clerk of Court Fee	2,412	2,049	2,000	1,800	1,800
11-335-07 Marvin Perry Fund	100				0

ACCOUNT	FY10-11 ACTUAL	FY11-12 ACTUAL	FY12-13 BUDGET	FY 12-13 ESTIMATE	FY13-14 APPROVED
11-335-08 175th Anniversary		10,111	3,000	30	0
11-335-50 Misc Revenue	16,519	60,194	8,000	75,000	
Investment Income					
11-340-01 Interest - General Fund	3,253	1,497	1,200	1,200	1,200
11-340-02 Interest - Powell Bill funds	145	65	120	120	120
Fund Balance Approp / Transfers					
11-390-01 General Fund Appropriation		254,137			0
11-390-02 Powell Bill Fund Appropriation			65,000	47,243	0
GENERAL FUND REVENUES					
GRAND TOTAL	3,493,730	4,223,957	3,805,105	4,170,483	4,061,795

ACCOUNT	FY10-11 ACTUAL	FY11-12 ACTUAL	FY12-13 BUDGET	FY 12-13 ESTIMATE	FY13-14 APPROVED
410 - ELECTED OFFICIALS EXPENDITURES					
11-410-01 Salaries	44,438	45,399	46,400	46,400	48,000
11-410-04 FICA	3,400	3,473	4,300	4,300	5,000
11-410-20 Telephone & Data	468	946	800	800	800
11-410-25 Training & Travel	1,807	2,044	2,200	4,000	4,000
11-410-26 Dues & Fees	500	500	500	500	3,000
11-410-41 Miscellaneous	98	122	800	5,700	800
11-410-53 Elected Officials Meals	419	1,231	350	1,200	1,200
11-410-54 Elections		5,769	0	0	10,000
 SUBTOTAL	51,130	59,483	55,350	62,900	72,800
420 - ADMINISTRATION EXPENDITURES					
11-420-01 Salaries	181,778	208,249	190,000	193,000	196,000
11-420-04 FICA	13,417	14,605	17,000	17,000	19,000
11-420-05 Retirement	20,029	22,569	23,000	24,000	26,000
11-420-06 Insurance	14,457	18,310	31,000	27,000	30,000
11-420-19 Liability Insurance	10,726	8,218	12,000	12,000	12,000
11-420-20 Telephone & Data	4,436	5,239	5,200	5,200	5,200
11-420-21 Utilities	7,000	5,950	9,000	9,000	9,000
11-420-22 Postage	5,276	3,308	5,400	5,400	6,000
11-420-23 Office Supplies	4,901	5,886	5,000	6,500	8,000
11-420-24 Computer Software & Services	21,855	16,858	16,300	22,000	22,000
11-420-25 Training & Travel	2,082	1,395	4,000	3,500	5,000
11-420-26 Dues & Fees	9,455	13,129	15,300	20,000	20,000
11-420-27 Advertising & Marketing		413			800
11-420-30 Maint & Repair - Buildings & Gro	13,009	10,133	6,000	12,000	10,000
11-420-31 Maint & Repair - Equipment		98		100	100
11-420-33 Motor Fuels					300
11-420-34 Equipment Lease	7,087	16,400	8,000	4,000	4,000
11-420-35 Office Space Lease	72,184	83,785	90,000	90,000	90,000
11-420-36 Professional Services	42,434	57,270	89,000	81,000	85,000
11-420-49 Misc/Contingency/Reserve	16,591	2,761	22,700	20,000	22,000
11-420-52 Maint & Repair - Rental					4,000
11-420-53 Rolesville Fire Department	385,995	414,421	478,000	482,000	508,480
11-420-54 EWTN Partnership/PEG		57,534	65,000	65,000	65,000
11-420-55 Chamber of Commerce				4,000	4,000
11-420-56 REDAC	9,300	47	0	0	0
11-420-57 175th Anniversary		21,996	1,600	1,600	0
11-420-81 Equipment & Furniture	67	2,868	3,000	3,000	3,000
11-420-82 Vehicles		426,719			0
11-420-83 Construction & Improvements				0	0
11-420-83 Construction & Improvements				0	0
11-420-83 Construction & Improvements		27,056		0	0
11-420-90 Debt Service Principal	53,452	51,096	65,000	67,652	51,000
11-420-91 Debt Service Interest	3,627	1,595			4,000
 SUBTOTAL	903,327	1,507,060	1,161,500	1,170,300	1,209,880

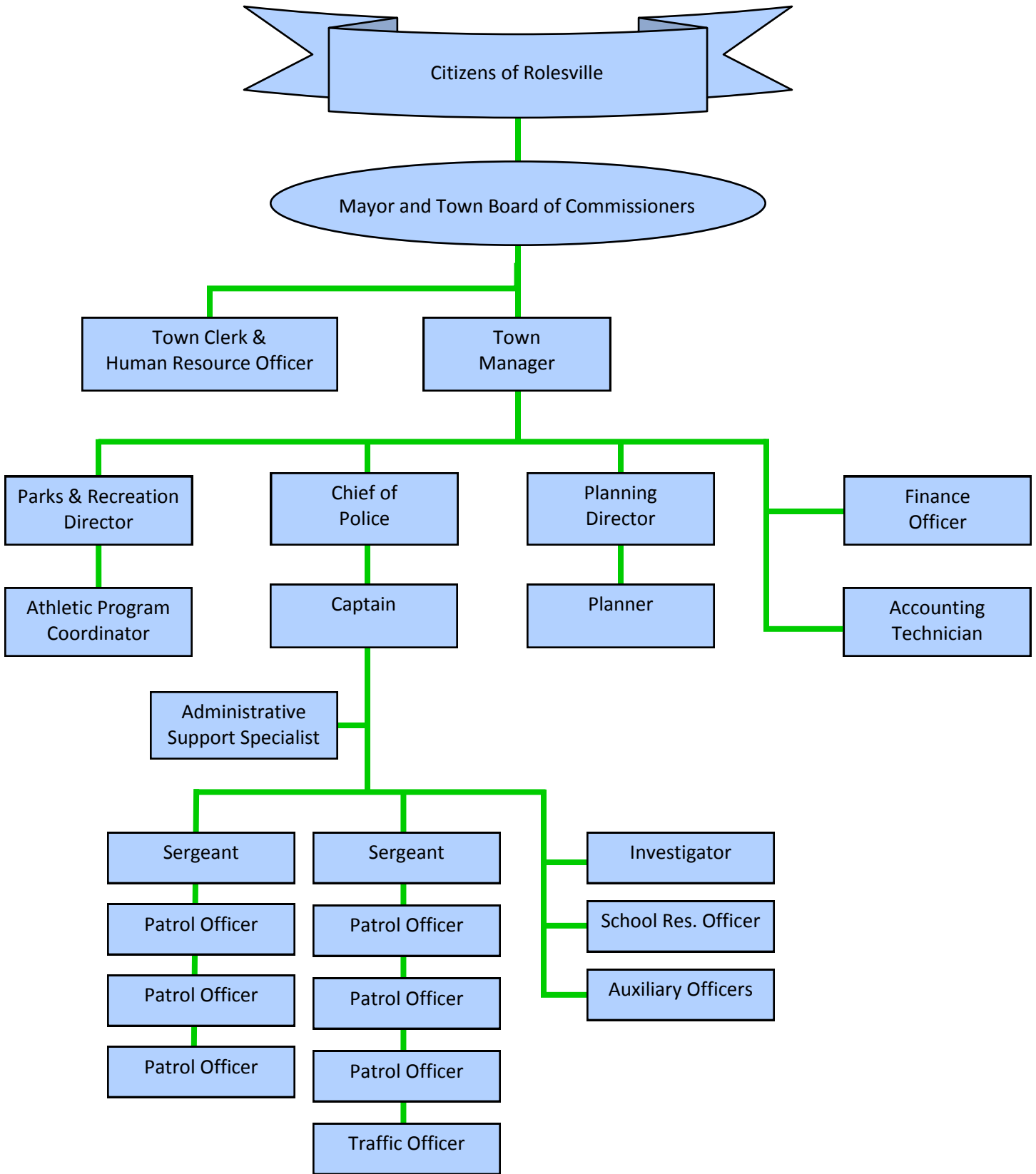
ACCOUNT	FY10-11 ACTUAL	FY11-12 ACTUAL	FY12-13 BUDGET	FY 12-13 ESTIMATE	FY13-14 APPROVED
490 - PLANNING EXPENDITURES					
11-490-01 Salaries	48,380	56,892	59,000	59,000	105,000
11-490-02 Temporary				0	0
11-490-04 FICA	3,701	4,352	5,400	5,400	8,500
11-490-05 Retirement	5,491	6,759	7,500	7,500	13,000
11-490-06 Insurance	4,549	5,406	5,500	5,500	14,000
11-490-19 Liability Insurance	1,200	1,200	1,400	1,400	2,222
11-490-20 Telephone & Data	543	1,320	1,200	1,265	2,000
11-490-23 Office Supplies		361	0	0	300
11-490-25 Training & Travel	1,904	1,485	3,000	3,000	4,500
11-490-27 Advertising & Marketing	1,285	554	1,000	1,100	1,200
11-490-33 Motor Fuels					100
11-490-37 Contracted Services	40,171	27,462	30,500	68,000	50,000
11-490-51 Departmental Projects			10,000	4,000	0
11-490-81 Equipment & Furniture	1,227	130	1,000	1,000	1,500
SUBTOTAL	108,450	105,921	125,500	157,165	202,322
510 - POLICE EXPENDITURES					
11-510-01 Salaries	536,413	566,745	605,000	701,000	667,000
11-510-02 Temporary	10,816	7,592	18,000	18,000	9,000
11-510-03 Overtime					9,000
11-510-04 FICA	40,591	44,261	56,000	56,000	61,000
11-510-05 Retirement	59,575	68,049	74,000	74,000	85,000
11-510-06 Insurance	57,850	69,845	75,000	75,000	90,000
11-510-08 Police Separation Allowance		13,457			14,000
11-510-19 Liability Insurance	27,545	29,762	50,430	50,430	51,000
11-510-20 Telephone & Data	7,610	7,539	4,000	3,000	11,150
11-510-21 Utilities	4,508	4,023	4,200	5,023	5,300
11-510-23 Office Supplies	2,930	1,771	3,000	5,100	3,500
11-510-24 Computer Software & Services	11,149	7,263	10,200	7,000	11,372
11-510-25 Training & Travel	4,301	3,313	7,000	6,500	8,000
11-510-26 Dues & Fees	400	177	1,200	500	1,000
11-510-28 Uniforms	3,156	5,597	11,000	8,000	19,650
11-510-30 Maint & Repair - Bldg & Grds		990			2,000
11-510-31 Maint & Repair - Equipment	1,644	2,360	4,200	2,700	3,500
11-510-32 Maint & Repair - Vehicles	9,915	11,754	15,000	15,000	22,500
11-510-33 Motor Fuels	38,803	35,478	45,650	43,000	42,000
11-510-34 Equipment Lease					4,100
11-510-35 Office Space Lease	38,267	39,900	32,901	39,900	40,000
11-510-37 Contracted Services	27,572	30,078	27,503	29,100	32,000
11-510-50 Departmental Supplies	419	2,360	2,500	5,500	3,000
11-510-53 Investigation & Drug Enf.					2,000
11-510-54 Drug Forfeiture Funds	2,853		4,608	170	
11-510-55 Civil Citations School System	300	1,350	300	300	300
11-510-81 Equipment & Furniture	8,752	25,168	19,500	85,000	21,000
11-510-82 Vehicles		30,699	95,000	64,423	0
11-510-90 Debt Service Principal	17,120	18,248	20,753	20,800	18,888
11-510-91 Debt Service Interest	3,616	2,488	1,285	1,285	1,533
SUBTOTAL	916,104	1,030,269	1,188,230	1,316,731	1,238,793

ACCOUNT	FY10-11 ACTUAL	FY11-12 ACTUAL	FY12-13 BUDGET	FY 12-13 ESTIMATE	FY13-14 APPROVED
600 - PUBLIC WORKS EXPENDITURES					
11-600-37 Contracted Services	291,427	357,667	370,000	375,000	395,000
11-600-48 Refunds	2,700	3,600	4,000	4,000	4,000
11-600-53 Street Expense	2,261	860	1,000	2,000	2,000
11-600-54 Street Expense (Powell Bill)	11,257	15,981	25,000	25,000	25,000
11-600-55 Street Cleaning (Powell Bill)	4,056	0	6,000	6,000	6,000
11-600-56 Snow & Debris Removal	71,800	355	3,000	1,000	3,000
11-600-57 Street Lights	114,690	122,354	150,000	150,000	150,000
11-600-58 Christmas Decorations		8,366		10,000	10,000
11-600-83 Construction & Improvements					
11-600-83 Construction & Improvements	47,622				
11-600-83 Construction & Improvements		68,924			
11-600-83 Construction & Improvements		21,640			
11-600-83 Construction & Improvements			65,000	48,000	
11-600-90 Debt Service Principal	12,500	13,500		38,745	39,000
11-600-91 Debt Service Interest	25,933	25,245			
SUBTOTAL	584,246	638,490	624,000	659,745	634,000
620 - PARKS & RECREATION EXPENDITURES					
11-620-01 Salaries	108,746	86,663	120,000	114,000	99,000
11-620-02 Temporary	600	14,815	18,000		22,000
11-620-03 Overtime					
11-620-04 FICA	8,289	7,736	8,200	7,900	8,500
11-620-05 Retirement	10,851	10,295	11,000	8,734	13,000
11-620-06 Insurance	9,237	9,392	11,000	8,886	13,000
11-620-19 Liability Insurance	1,114	1,492	1,500	4,464	3,000
11-620-20 Telephone & Data	1,894	1,645		3,200	3,500
11-620-21 Utilities	26,504	25,243	33,000	32,000	36,300
11-620-23 Office Supplies	2,039	1,299	3,000	3,200	2,200
11-620-24 Computer Software & Services		585			1,500
11-620-25 Training & Travel	721	1,300	2,500	2,300	3,000
11-620-26 Dues & Fees	310	110	500	180	550
11-620-27 Advertising & Marketing		7,695	10,000	6,300	7,000
11-620-30 Maint & Repair - Bldg. & Grnds	98,417	79,054	120,000	108,330	200,000
11-620-32 Maint & Repair - Vehicles	1,665	694	1,200	1,000	5,000
11-620-33 Motor Fuels	109	127	300	200	3,300
11-620-35 Office Space Lease	72,772	74,867	80,000	85,793	103,400
11-620-48 Refunds	4,753	7,739	5,600	5,000	6,200
11-620-50 Departmental Supplies	2,544		2,360		1,000
11-620-53 P&R Programs	5,988	9,133	9,800	8,600	10,300
11-620-54 Special Events	3,847	8,033	6,200	1,300	16,500
11-620-58 Youth Baseball	27,738	30,926	37,180	32,700	40,920
11-620-59 Youth Basketball	6,912	7,160	7,800	8,403	10,230
11-620-60 Youth Football & Cheerleading	6,379	10,009	8,900	8,950	10,000
11-620-61 Youth Soccer		320	640	640	6,500
11-620-65 Adult Softball	10,459	8,942	12,100	7,797	11,000
11-620-81 Equipment & Furniture					1,100
11-620-82 Vehicles		11,000			0
11-620-83 Construction & Improvements	2,499	135,230	130,945	102,500	66,000
SUBTOTAL	414,388	551,503	641,725	562,377	704,000
GENERAL FUND EXPENDITURES					
GRAND TOTAL	2,977,645	3,892,726	3,805,105	3,929,218	4,061,795

ACCOUNT	FY10-11 ACTUAL	FY11-12 ACTUAL	FY12-13 BUDGET	FY 12-13 ESTIMATE	FY13-14 APPROVED
FUND 20 UTILITY RESERVE REVENUES					
20-300-16 Water Acreage	9,270	5,457	11,600	8,000	29,000
20-300-17 Water Capacity	26,280	175,609	27,000	220,000	67,500
20-300-18 Additional Capacity	37,715	132,000	40,000	210,000	100,000
20-300-22 Sewer Front Footage					
20-300-23 Sewer Acreage	8,897	5,773	12,680	8,000	31,700
20-300-24 Sewer Capacity	20,715	83,580	27,800	120,000	69,500
20-300-25 Nuese River Nitrogen	80,874	289,167	74,880	450,000	187,200
20-300-27 Inspection Fees	6,823	18,132	5,920	31,000	14,800
20-300-28 Water Meter	9,491	35,565	7,880	54,000	19,700
GRAND TOTAL	200,065	745,283	207,760	1,101,000	519,400
FUND 20 UTILITY RESERVE EXPENDITURES					
20-600-16 Water Acreage	9,270	5,060	11,600	8,000	29,000
20-600-17 Water Capacity	26,280	167,509	27,000	220,000	67,500
20-600-18 Additional Capacity	37,715	110,000	40,000	210,000	100,000
20-600-22 Sewer Front Footage					
20-600-23 Sewer Acreage	10,287	5,348	12,680	8,000	31,700
20-600-24 Sewer Capacity	20,020	75,935	27,800	120,000	69,500
20-600-25 Nuese River Nitrogen	80,847	263,414	74,880	450,000	187,200
20-600-27 Inspection Fees	6,128	16,080	5,920	31,000	14,800
20-600-28 Water Meter	9,491	32,653	7,880	54,000	19,700
GRAND TOTAL	200,038	675,999	207,760	1,101,000	519,400

ACCOUNT	FY10-11 ACTUAL	FY11-12 ACTUAL	FY12-13 BUDGET	FY 12-13 ESTIMATE	FY13-14 APPROVED
FUND 62 PARK RESERVE REVENUES					
62-360-10 Parks Impact Fee	75,198	106,000	80,000	188,000	100,000
62-360-80 Parks Reserve Interest	74	29	50		
62-360-90 Fd Bal Approp - Parks Rsv			70,000	0	0
Ballfield Signage	500				
Exploring Nature Project	690				
GRAND TOTAL	76,462	106,029	150,050	188,000	100,000
FUND 62 PARK RESERVE EXPENDITURES					
62-440-51 Mill Bridge Park Bathroom			70,000	0	0
62-660-90 Park Contingency			80,050	0	0
62-660-70 Transfer to Capital Reserve					100,000
Exploring Nature Project	325				
GRAND TOTAL	325	0	150,050	0	100,000

**Town Organizational Chart
For The 2013-2014 Fiscal Year**



**List of Full Time
Employee Positions
For The 2013-2014 Fiscal Year**

FY 2010-2011 FY 2011-2012 FY 2012-2013 FY 2013-2014
APPROVED APPROVED APPROVED APPROVED

Administration Department				
Town Manager	1	1	1	1
Town Clerk & Human Resource Officer	1	1	1	1
Finance Officer	0	0	0.5	0.5
Accounting Technician	1	1	1	1
<i>Administration Department Total</i>	<i>3</i>	<i>3</i>	<i>3.5</i>	<i>3.5</i>

Planning Department				
Planning Director	1	1	1	1
Planner	0	0	0	1
<i>Planning Department Total</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>2</i>

Police Department				
Chief of Police	1	1	1	1
Police Captain	1	1	1	1
Police Sergeant	2	2	2	2
Police Officer	5	6	6	6
Traffic Enforcement Officer	1	1	1	1
School Resource Officer	0	0	0	1
Police Investigator	0	0	0	0.5
Administrative Support Specialist	1	1	1	1
<i>Police Department Total</i>	<i>11</i>	<i>12</i>	<i>12</i>	<i>13.5</i>

Parks and Recreation Department				
Parks and Recreation Director	1	1	1	1
Athletic Program Coordinator	1	1	1	1
<i>Parks and Recreation Department Total</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>

TOTAL NUMBER OF EMPLOYEES	17	18	18.5	21
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Town of Rolesville

Fee & Charges Schedule

Effective June 4, 2013

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 on July 1st of each year. In order to avoid higher fees, you may elect to pay fees in advance of their due date. The purpose of these fees is to offset the cost of staff time and/or advertising costs. 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	\$1.00/envelope/property
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. Major subdivision (>5 lots)	\$300 plus \$8/lot
	C. Construction plan review	\$120 plus actual cost incurred from the review by the Town Inspection representative
	D. 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	\$500
	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-imbursement 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-imbursement 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. 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. All fees are returned to the City of Raleigh.
 - A Water
 - 1. Single and two family residential dwelling \$435/acre plus \$150/unit
 - 2. Multi-family residential dwelling \$275/unit
 - 3. Non-residential \$1,350/acre
 - Note: Minimum charge \$545
 - B Sewer
 - 1. Single and two family residential dwelling \$485/acre plus \$150/unit
 - 2. Multi-family residential dwelling \$275/unit
 - 3. Non-residential \$1,350/acre
 - Note: Minimum charge \$650

- 2. 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
 - 1. Single and two family residential dwelling \$675/unit
 - 2. Multi-family residential dwelling \$650/unit
 - 3. Non-residential \$10/gallon/day. This fee will be based upon the applicant providing the number of fixtures and approval by the Town Engineer
 - B Sewer
 - 1. Single and two family residential dwelling \$695/unit
 - 2. Multi-family residential dwelling \$675/unit
 - 3. Non-residential \$10/gallon/day. This fee will be based upon the applicant providing the number of fixtures and approval by the Town Engineer

- C. Water and Sewer Capacity Increase \$2,000 per unit
When the Town of Rolesville merged with the City of Raleigh in 2001, Rolesville purchased a certain capacity for growth. To accommodate future growth, the guaranteed capacity had to be increased. This fee goes to paying a portion of this cost and must be paid every time a connection to the utility system is made.

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

- 3. 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

- 4. 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.

\$2,000 per unit

- 5. 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	
1. Single and two family dwelling	\$450/unit
2. Multi-family dwelling	\$450/unit
3. Hotel or Motel	\$325/rooming 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. If the facility and the surrounding area are left in suitable order then the security deposit will be fully refunded within thirty (30) days.

- | | | |
|---|--|---|
| A | For those who live within the corporate limits | \$15/hr (2 hr minimum) plus \$50 security deposit |
| B | For those who live outside of the corporate limits | \$20/hr (2 hr minimum) plus \$50 security deposit |

Note: Security deposit and rental fees are waived for Wake County Public Schools

2. Main Street Park Gazebo, the Main Street Park Picnic Shelter D (located off of Scarborough 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. If the facility and the surrounding area are left in suitable order then the security deposit will be fully refunded within thirty (30) days.

- | | | |
|---|--|--|
| A | For those who live within the corporate limits | \$30/hr (2 hr minimum) plus \$200 security deposit |
| B | For those who live outside of the corporate limits | \$55/hr (2 hr minimum) plus \$200 security deposit |

Note: Security deposit and 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. If the facility and the surrounding area are left in suitable order then the security deposit will be fully refunded within thirty (30) days.

- | | | |
|---|--|--|
| A | Large room (those who live within corporate limits) | \$45/hr (2 hr minimum) plus \$100 security deposit |
| B | Large room (those who live outside corporate limits) | \$70/hr (2 hr minimum) plus \$100 security deposit |
| C | Classroom (those who live within the corporate limits) | \$15/hr (2 hr minimum) plus \$100 security deposit |
| D | Classroom (those who live outside of corporate limits) | \$45/hr (2 hr minimum) plus \$100 security deposit |
| E | For rentals after office hours, weekends, or holidays | Additional \$15/hr for staff costs |

Note: Resident is defined as current physical business, residency address, and Town employees

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: Resident is define as current physical residency address and Town 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 recreational programs	Will be determined by the various class or program

Note: Resident is define as current physical residency address and Town 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
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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	\$5

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	\$500/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

**BUDGET ORDINANCE
FOR THE FISCAL YEAR LASTING FROM
JULY 1, 2013 THROUGH JUNE 30, 2014**

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 several times concerning the draft budget; and

WHEREAS, the Board of Commissioners was first presented a draft copy of the budget proposal on May 21, 2013; and

WHEREAS, the Town of Rolesville Board of Commissioners held a public hearing on June 3, 2013; and

WHEREAS, the public hearing was duly advertised in the Wake Weekly Newspaper on May 30, 2013.

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

1. The amounts on the fee schedule and budget herein for the fiscal year beginning July 1, 2013 and ending June 30, 2014 are hereby appropriated for the operation of the Town of Rolesville activities.

a.	General Fund Revenues	\$4,061,795
	General Fund Expenditures	\$4,061,795
	I. Elected officials	\$72,800
	II. Administration	\$1,209,880
	III. Planning	\$202,322
	IV. Police	\$1,238,793
	V. Public Works	\$634,000
	VI. Parks & Recreation	\$704,000
b.	Utility Reserve Fund Revenues	\$519,400
	Utility Reserve Fund Expenditures	\$519,400
c.	Recreational Reserve Fund Revenues	\$100,000
	Recreational Reserve Fund Expenditures	\$100,000

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 3rd day of June, 2013.

Town of Rolesville Mayor
Frank Eagles

Attest: _____
Town of Rolesville Clerk
Leslie Rudd