



Rutherfordton
A MINTED ORIGINAL

Fiscal Year 2025

Manager's Recommended Budget



Presented to the Town Council
on May 1, 2024

"Service Forged at the Highest Standard"

Town of Rutherfordton
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Town Council of the Town of Rutherfordton

Rutherford County, North Carolina

Ordinance No. __-24

AN ORDINANCE OF THE TOWN OF RUTHERFORDTON ADOPTING THE MUNICIPAL BUDGET FOR FISCAL YEAR 2025

BE IT ORDAINED by the Town Council of the Town of Rutherfordton, does ordain as follows:

Section 1: It is estimated that the following revenues will be available in the General Fund for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025.

Ad Valorem Taxes	\$3,502,322
Sales Tax	\$1,100,000
Grants & Investments	\$85,800
Utility Franchise Fees	\$370,000
Sales & Services	\$419,218
Fund Balance	\$80,000
State Shared Revenues	\$73,000
Miscellaneous	\$29,500
Total	\$5,659,840

Section 2: The following amounts are hereby appropriated in the General Fund for the operation of the Town government and its activities for the Fiscal Year beginning July 1st 2024, and ending June 30th 2025, in accordance with the chart of accounts heretofore established for the Town.

Administration	\$788,914
Police	\$1,517,090
Fire	\$1,417,594
Public Works	\$1,192,768
Recreation	\$182,000
Community Development	\$267,336
Library	\$294,138
Total	\$5,659,840

Section 3: It is estimated that the following revenues will be available in the Sewer Fund for the Fiscal Year Beginning July 1st 2024 and ending June 30th 2025:

Charges for Utilities	\$1,342,173
Other Charges	\$49,500
Fund Balance	\$444,000
Total	\$1,835,673

Section 4: The following amounts are hereby appropriated in the Sewer Fund for the operation of the sewer utilities for the Fiscal Year beginning July 1st 2024 and ending June 30th 2025, in accordance with the chart of accounts heretofore established for this Town.

Operations	\$955,308
Capital Investment	\$462,000
Personnel	\$283,134
Debt Service	\$135,231
Total	\$1,835,673

Section 5: It is estimated that the following revenues will be available in the Powell Bill Fund for the Fiscal Year Beginning July 1st 2024 and ending June 30th 2025:

Powell Bill Distribution	\$130,000
Investments	\$7,000
Powell Bill Fund Balance	\$0
Total	\$137,000

Section 6: The following amounts are hereby appropriated in the Powell Bill Fund for the maintenance of Town streets for the Fiscal Year beginning July 1st 2024 and ending June 30th 2025, in accordance with the chart of accounts heretofore established for this Town.

Powell Bill Operations	\$137,000
Total	\$137,000

Section 6: The operating funds encumbered on the financial records of June 30th 2024 are hereby re-appropriated into this budget.

Section 7: There is hereby levied a tax at the rate of forty seven cents (\$.47) per one hundred (\$100) valuation of property as listed for taxes as of January 1st 2024, for the purpose of raising the revenue listed as “Ad Valorem Taxes” in the General Fund in Section 1 of this ordinance. There is hereby further levied an additional tax at the rate of thirteen cents (\$0.13) per one hundred dollars (\$100) of valuation of property as listed for

taxes as of January 1, 2024 within the boundaries of the Rutherfordton Municipal Service District. (Boundaries are kept on File in the Office of the Town Clerk)

Section 8: The corresponding FY 2024-2025-Schedule of Fees is approved with the adoption of this Annual Budget Ordinance. The FY2025 Schedule of Fees is attached as Attachment A to this Ordinance.

Section 9: The corresponding FY 2025-2029 Capital Improvement Plan for the General Fund & Sewer Fund is approved with the adoption of this Annual Budget Ordinance. The FY 2025 Capital Improvement Plan is attached as Attachment B to this Ordinance.

Section 10: The corresponding FY 2024-2025 Employee Salary and Classification Report is approved with the adoption of this Annual Budget Ordinance. The FY 2025 Employee Salary and Classification Report is attached as Attachment C to this Ordinance

Section 11: The Town Manager is hereby authorized to transfer appropriations as contained herein under the following conditions:

- A. He may transfer amounts between line-item expenditures and between departments without limitation as believed to be necessary and prudent. He must make an official report on such transfers at the next regular meeting of the governing board
- B. He may transfer amounts up to \$5,000 between functional areas including contingency appropriations, within the same fund. He must make an official report on such transfers at the next regular meeting of the governing board
- C. He may not transfer any amounts between funds, except as approved by the Governing Board in the Annual Budget Ordinance as amended.

Section 12: Copies of the Annual Budget ordinance shall be furnished to the Town Clerk, to the Governing Board and to the Town Manager and Finance Director to be kept on file by them for the direction in the disbursement of funds.

INTRODUCED at the regular meeting of the Town Council of the Town of Rutherfordton on May 1, 2024.

ADOPTED this 5th day of June, 2024 by the Town Council of the Town of Rutherfordton, North Carolina.



MAYOR Jimmy Dancy

ATTEST:

Jeanie Hall, Town Clerk

APPROVED AS TO FORM:

Elizabeth T. Miller, Town Attorney

Town Manager's FY 25 Budget Message



**To: The Honorable Mayor Dancy
Members of the Rutherfordton Town Council
Citizens of Rutherfordton**

From: Doug Barrick, Town Manager

Re: Transmittal of the FY 2025 Rutherfordton Manager's Recommended Budget

Date: May 1, 2024

Through proactive planning, solid financial leadership and the use of grants, the Town has continued to find ways to improve the quality of life for our citizens and seek reinvestment opportunities to secure a vibrant future. The budget process is the annual capstone of these efforts and highlights the path forward for services and projects. These start with the 2023 Action Plan which serves as a guide for the Town's funding priorities and is well represented in the proposed Fiscal Year 2025 budget recommendations. Over the past year the Town has been able to achieve many of the goals formulated in this plan. As the Fiscal Year 2025 budget takes shape major projects like Norris Park, a new Police Station, new Town Hall, investments in parks, trails, infrastructure, housing and other capital needs are moving forward along with increased staffing for our public safety departments. All of this is achieved for Fiscal Year 2025 with no proposed tax rate increase from Fiscal Year 2024 with the proposed rate remaining at \$0.47 per \$100 of value. This rate also preserves the 0.02 cents used to fund the Capital Facilities Reserve Fund created in FY 24. This reserve was established to begin the funding and anticipated debt service requirements for the upcoming Police Station and Town Hall projects.

These projects are actively moving forward and over the course of Fiscal Year 2025 will begin to move into the construction phases. This is thanks to a Fiscal Year 2024 State of North Carolina Budget Allocation of \$4,000,000 to help fund this project in conjunction with the Town's Capital Facilities Reserve Fund.

This past year the Town has secured funding on the General Fund side of operations to help keep highlighted items in the Action Plan moving forward without the need for tax funds to secure these projects and investments. A few examples of these include:

- Police Department - \$2,000,000 – Saving \$150,000 in Debt Service Payments
- Town Hall - \$2,000,000 – Saving \$150,000 in Debt Service Payments

Town Manager's FY 25 Budget Message

- Ladder 1 - \$1,650,000 in Capital Spending – Saving \$180,000 in debt service payments
- VW Trash Truck Grant \$179,000 - \$46,000 in Debt Service payment
- Norris Park - \$1,560,000
- **Savings of over 8.5 Cents on the Tax Rate**

These are just a few projects with grant funds that help our community reap the benefits of investments without relying solely on the taxpayers to improve quality of life and services to the community.

Further, this budget represents our community's commitment to creating & maintaining partnerships, hiring and retaining the best team, investing in capital, improving operational efficiencies, and setting clear community-based goals. The prior budget included projects like Affordable Housing Initiatives, new equipment and vehicles as well as funding for Fire Station #2, and commitment to long-range utility operations that have begun to set a framework for a more robust Rutherfordton, this budget continues those projects. As we embark on a new budget, we are continually seeking new ways for the Town to serve, grow, and establish long-term viability as the gold standard in local government for our region. This budget aims to continue looking at enterprise functions of the Town towards ensuring programs like sewer operations, trash, and recycling services are supported 100% through user fees by those using the services. Further, the budget sets a direction for our staff to ensure that we are recruiting, retaining, and properly compensating the team that serves this Town each day. In the current regional market, this has become increasingly difficult and this budget continues to ensure that each team member is compensated at or above the regional market rate for their contributions to making Rutherfordton a great place to live, work, and play.

The proposed budget has been prepared under the North Carolina General Statutes, and as such is balanced. This budget follows the Town Council's directives to provide excellent and cost-effective services while providing long-term financial stability. The Manager's Recommended General Fund Budget totals \$5,659,840 which represents an effective increase of 6.24% from the prior unamended budget. This change represents an increase in operations of near 10% and 10% in personnel for both compensation and benefits. We have seen a rise in sales tax, electric sales tax, and property tax over the last year to help with these rising costs. The curbside collection fee will move from \$10.80 a month to \$13.60 a month to offset increases in fuel and landfill fees. The manager's final budget proposal keeps the tax rate at \$.47 of \$100 of valuation.

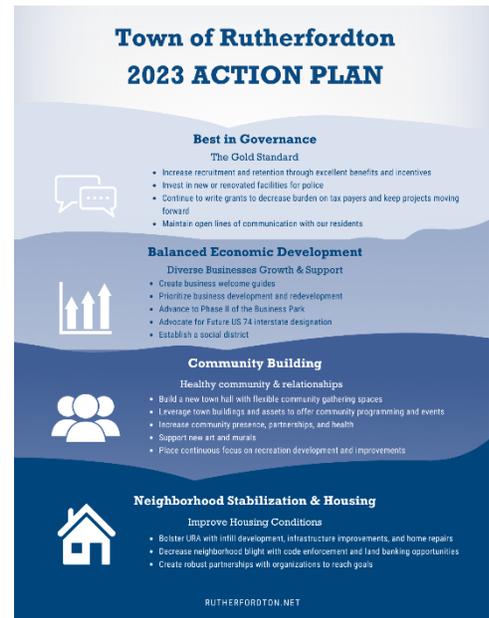
Goals for Fiscal Year 2025

To align Town operations with Town Council directives, the Town Manager and Department Heads submitted detailed goals for the coming year. Together these goals represent critical success factors for each department, as the Town strives to deliver continued excellent, cost-effective services to the citizens of this community. These goals are driven by the 2023 Action Plan which begins with feedback from our community to drive programs and services based on the needs and desires of the community.

Town Manager's FY 25 Budget Message

Specific initiatives funded in the FY 2025 Manager's Recommended Budget while controlling costs include:

- ✓ Construct a new Picnic Shelter at Kiwains Park
- ✓ Supporting the growth of the Community Garden
- ✓ Improve citizen outreach and communication
- ✓ Further the work of the Redevelopment Commission
- ✓ Begin Phase 1 of the Norris Recreation Complex
- ✓ Investing in Town Buildings including the Police Station & Town Hall to look at space needs and renovations to these buildings
- ✓ Take delivery of a new 100Ft Ladder Truck for the Fire Department
- ✓ Replace the carpet in Norris Library
- ✓ Increase Recycling outreach and education
- ✓ Begin the planning process and update for the 2025 Action Plan



General Fund Revenue Highlights

The FY 2025 Manager's Recommended Budget proposes a tax rate at \$0.47 per \$100 of assessed valuation. Ad valorem taxes remain the Town's largest revenue source, providing more than 60% of the Town's annual operating budget. This large percentage has provided the needed stability to ensure the essential core services of the Town remain strong, as service is the core mission of our public safety and public services. As the Town navigates both inflation pressures and a shrinking labor market funds in the current budget recommendations allow for continuing the focus on staffing needs for the Town.

The economic outlook at the time of this year's budget process is largely unknown with some signs of positive growth but a slowing in consumer spending. The Federal Reserve Bank of Richmond noted North Carolina's wages and salaries in NC grew 7% year over year. However, this is compounded by inflation which has greatly affected consumers across the country in recent months. The March 2024 Consumer Price Index Summary indicated an increase of 3.5% over the previous year. Each of these factors plays into Town operations and staffing increases.

We are also very optimistic about new construction and investments inside the Town. Currently we have 75 residential units under construction with 150 more in planning phases for upcoming construction. Most of this is redevelopment and infill opportunities which helps grow density and takes advantage of existing infrastructure.

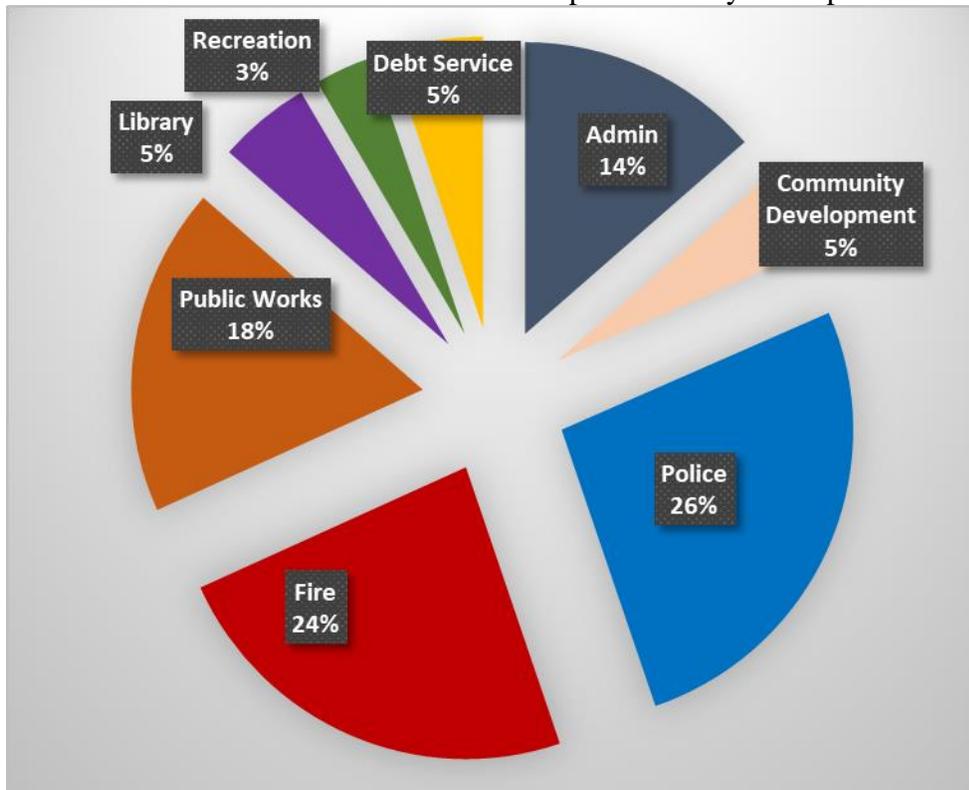
General Fund Expenditure Highlights

To deliver services to the Community, the Town relies solely on the shoulders of the Town Staff. These employees have a strong commitment to customer service and professionalism while truly embodying our mission "Service Forged at the Highest Standard". This budget recommends a cost-of-living increase of a minimum of 3.2% for all full-time staff, updating part-time salaries,

Town Manager's FY 25 Budget Message

and updating the salary grades with this new increase. This budget also ensures a longevity factor for employees to retain experienced team members and increases for educational achievement. Other personnel items include the funding of the 2 new firefighter positions added last year to staff Station 2 and fully funds the added police officer position that was added mid-budget year in FY24 to rework the staffing of Rutherfordton Police Department. These public safety moves now bring the staffing at both RPD and RFD to 3 personnel minimum per shift.

The chart below shows the breakdown of expenditures by the department for the coming year.



The Town has managed debt carefully and will not pick up any new debt this year. We are looking to bank funds in the Capital Facilities Reserve for future debt service for the Police Station and Town Hall projects and this budget carries forward the debt service payments from the payoff of a Fire Engine in FY 24 for the ordered Fire Engine that will begin payments for FY 26. Beyond these debt packages, our capital will be pay-as-you-go and limiting debt to short terms. This practice will allow the Town to invest in capital projects from the Capital Improvement Plan. This plan takes a holistic approach to evaluating the future needs of the Town and allows us to budget costs over a five-year plan, rather than on a year-to-year basis. As we move forward this plan will help drive the growth of our community and to provide the much-needed planning for larger projects.

Overall, the past year has allowed the Town to think creatively and to look for more efficiencies, and ensure we are providing excellent core services and quality of life. We are committed to working with the Town Council and citizens to ensure that our community is providing the gold standard in service. This budget is a direct reflection of these commitments and specifically those team members that serve this community. For the past 10 years, we have strived to create a

Town Manager's FY 25 Budget Message

unique local government that embraces teamwork through the motto of “1 Town 1 Team”. A reflection of each member and department working together to improve our community. As we find ourselves in a position to keep and retain team members this year's compensation adjustment allows Rutherfordton to stay highly competitive and to both attract and retain staff.

Sewer Fund

In FY 2022 the Town was targeted under the States new “Distressed Utility” list which looks at a range of variables including cost recovery and funding of depreciation. As outlined in prior budgets the Town has worked to actively plan for future growth while ensuring that the activities of this fund are fully covered under the rate structure. Large strides have been made in the fund to replace equipment, invest in technology, and grow the customer base. In FY 23 the Town took a holistic approach to reviewing rates to allocate a 5 year plan to fully fund depreciation and fund the needed capital expenses of the utility fund. In Fiscal Year 2023 the rate structure was adjusted to begin this five year plan. This year the Town brought back NC Rural Water to revisit this five year plan. Their assistance has validated this plan and leads us to this year's rate increase of 3.5% continues the planned phased-in approach over a 5 years span to more adequately fund depreciation and investments into the system. The proposed new rate for a customer using 5,000 gallons of wastewater moves from the current rate of \$53.08 to \$54.94 an increase of \$1.86 a month. This is still below the statewide median of \$60 for wastewater systems that operate without a water system. This rate takes into consideration all of the factors mentioned above and inflationary factors for increased costs of operation including a 26% increase in Duke Energy costs. Moreover, it is a commitment to invest in our aging system and secure long-term financial viability for this utility.

These new rates achieve a path for funding depreciation, adding much-needed staffing to manage and replace infrastructure and address ongoing capital needs. The Town looks to ensure all aspects of the system are proactively managed and funded by user fees as reflected in the annual rates. This is coupled with a commitment to actively replace and maintain the collections system with in-house forces and equipment. Over the past budgets, new equipment and staffing have allowed for the team to continually replace the aging infrastructure and these new rates enhance that commitment.

In this budget, we will begin to implement \$4.8 million in state and federal funding for wastewater projects. These planned repairs will address the headworks, the repairs needed in treatment Basin #1, bring Basin #2 into service, and address needed motor repairs and process improvements. Other notable projects for the fund in Fiscal Year 2025 include the replacement of the clarifier pumps at the treatment plant, and engineering for the John Smith Road Pump Station replacement project. These projects are funded with a \$3.5 million state grant and \$1.3 million federal grant which helps keep rates low and avoids what would require a 32% rate increase to achieve these projects. Other Capital spending looks to replace a dump truck, backhoe and sewer jetter. While the placement of the system on the Viable Utility listing has placed extra focus on the financial management of the utility it has also opened up funding resources to assist with critical needs and to allow rates to remain affordable even with increases.

The Fiscal Year 2025 continues a shift in our utility operations and will shift the long-term viability of the Town's Utility system. Setting goals for more proactive maintenance, long-term

Town Manager's FY 25 Budget Message

financial sustainability, and environmental protection allow our utility to be a regional leader in quality service while providing cost-effective sewer service to the Town.

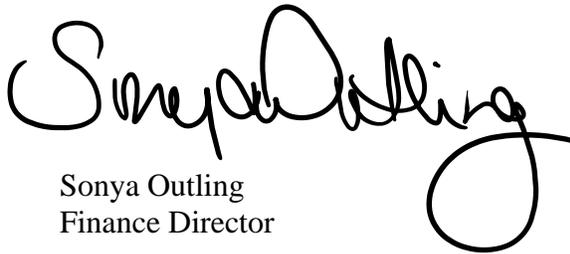
Conclusion

The Town of Rutherfordton remains in strong financial shape and stays committed to ensuring long-term success. This budget represents the most comprehensive annually updated financial guide for the services provided to the citizens of Rutherfordton. However, the budget process does not conclude with the approval of this document. It is not placed on a shelf and merely opened once a year during the budget season. The Budget is a constantly evolving document that is examined throughout the year and carefully managed by the Town staff. In addition, the budget serves as a gateway to keep the citizens informed. Town Management recognizes and thanks to the Staff, Department Heads, Town Council, and citizens who participated in the budget process and look forward to another successful year for the Town of Rutherfordton.

Respectfully submitted,

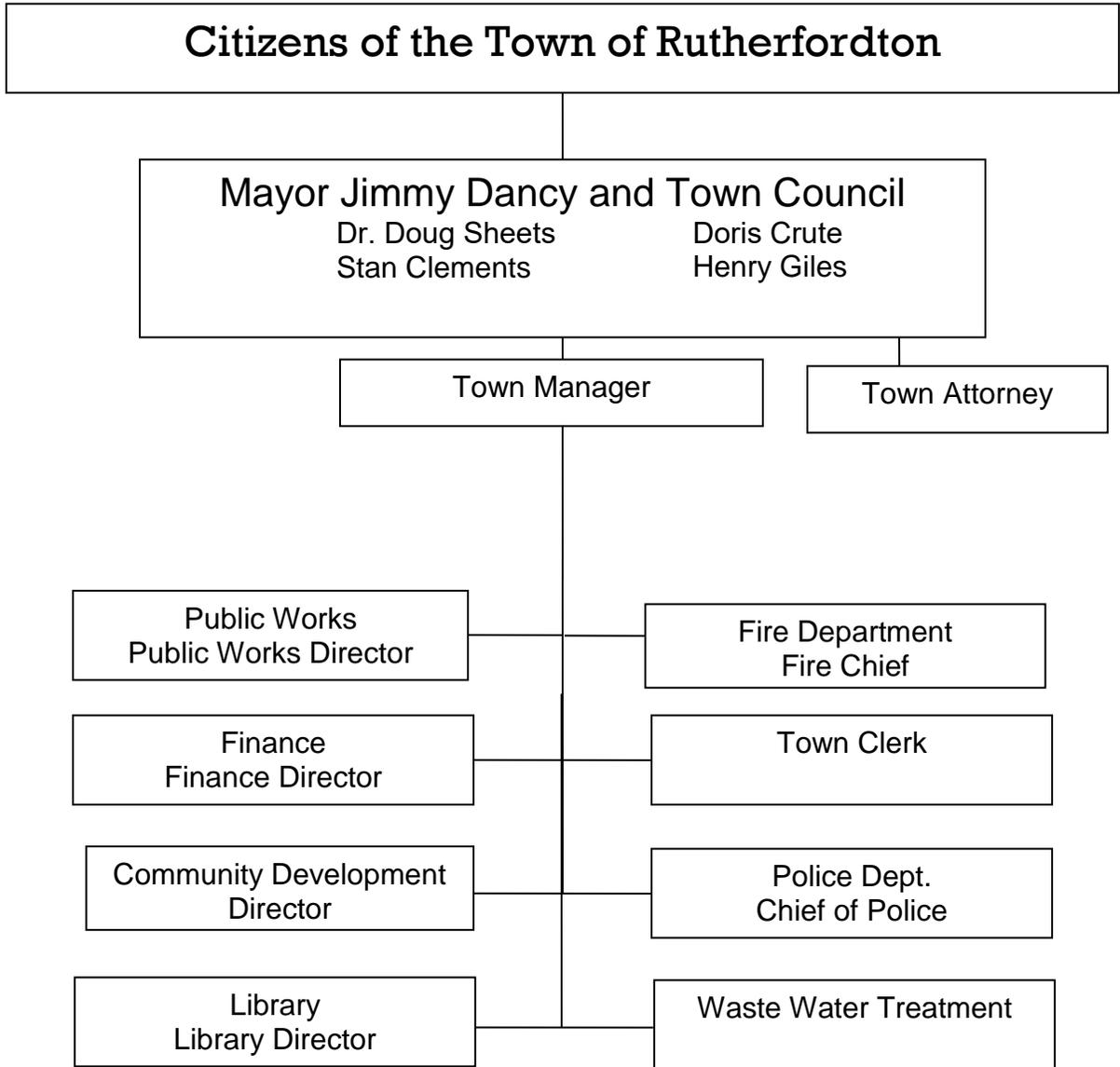


Doug Barrick
Town Manager



Sonya Outling
Finance Director

Town of Rutherfordton Organizational Chart



Citizen's Budget Guide

State law defines an annual budget as “a proposed *plan* for raising and spending money for specified programs, functions, activities or objectives during a fiscal year.”

While this definition may seem simple, budgets usually contain a considerable amount of detailed information. The fact remains, however, that a budget exists as the single most comprehensive annually updated financial guide for the services provided to the citizens of a community.

Understanding how a budget is created and adopted and recognizing the key components of the budget document itself is paramount to a citizen's understanding of the local government's goals and objectives. The purpose of this guide is to provide you, the citizen, with that information.

MUNICIPAL BUDGETS IN NORTH CAROLINA

The Town of Rutherfordton, like all local governments throughout North Carolina, prepares, adopts, and administers its budget in accordance with the Local Government Budget and Fiscal Control Act (LGBFCA).

This Act establishes responsibilities in the adoption of the budget and most importantly, requires that the budget be *balanced*. In other words, the estimated revenues must equal the proposed spending.

North Carolina local governments operate under a July 1 - June 30 fiscal year. A budget must be adopted by June 30th of each year, or interim provisions must occur.

The spending for the coming year is authorized through the Town Council adoption of a *budget ordinance*. This action authorizes the spending, assures that the budget is balanced, levies the property tax for that budget year, and formally authorizes an annual fee schedule. Under North Carolina law, local property taxes may not be changed at any point in the year once adopted without input from the State government.

By law, each year, a public hearing is held by the Town Council to receive comments from citizens and taxpayers on the recommended budget. That hearing is usually held after the Town Manager formally presents his recommended budget to the governing body. Throughout the budget review period, copies of the recommended budget are kept on file for public review in the Town Finance Officer's office and with the Town Clerk as well as made available on the Town's website.

This document contains a wealth of information regarding the Town and its fiscal priorities for the year. The Manager's Budget Message outlines in narrative form the Town's mission for the year and how necessary funding levels have changed from the previous year. The remaining sections outline in detail the amounts of revenues and expenditures anticipated for the following year.

Town staff also maintains a five-year capital plan, which expresses a long-term vision of the Town’s priorities and funding requirements necessitated by those needs as outlined by the Town Council.

We urge you to take the time to review this budget.

If you have questions, please call:

**Doug Barrick, Town Manager
Or
Sonya Outling, Finance Director
At
828-287-3520**

BUDGET FORMAT

The accounts of the Town of Rutherfordton are organized on the basis of funds of which each is considered a separate accounting entity. Government resources are allocated in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. This segregation of revenues and costs allows close monitoring of attributable accounts to provide insurability that certain funds are self-supporting and that revenues which are required by law for specific purposes are identifiable. The Town of Rutherfordton’s Operating Budget consists of three primary funds: General Fund, Utility Enterprise (Sewer) Fund and a Powell Bill Fund.

Fund Type	Fund Description & Functional Areas
General Fund	Town Council, Administration, Library, Police, Fire, Public Works, Parks and Recreation, Community Development, Transfers, and Debt Service, are all funded through the General Fund.
Sewer Fund	All waste water operations, maintenance, and capital improvements are funded through this fund which is also known as an “Enterprise Fund”. The Fund is under a contract with Veolia for collections and treatment operations, and a contract with Broad River Water Authority for billing, while the Town of Rutherfordton handles all maintenance and system expansion.
Powell Bill Fund	By NC Statute, the Town uses a separate annually budgeted special revenue fund to account for state distributions of the gasoline tax and any expenses deemed eligible by the State to be paid from such revenues.

REVENUES

Revenues are shown by sources and by funds. Revenue projections can be made more accurately when revenues are segregated by source and controlled accordingly.

The major revenues by source are as follows:

- **Ad Valorem Taxes** Also known as property taxes, these include the collection of current year as well as prior year levies and potentially interest and penalties on delinquent taxes. Property subject to ad valorem taxes include real property, vehicles, business personal property (equipment, lease upgrades, and fixtures), and certain personal property such as watercraft (boats and jet skis). Property owners are required to list property annually with the Rutherford County Tax Assessor's Office. Some nonprofit organizations, such as religious groups may not be subject to such property taxes; additional information regarding exemptions may be obtained from the Rutherford County Tax Assessor's Office.
- **Sales Tax** NC General Statutes allow the Town to receive revenue from additional Federal, state, and local agencies which may be used for any general fund expenditure. Included in this are the Sales Tax Refunds the Town of Rutherfordton receives annually. Due to the fact that Local Governments are exempt from paying sales tax on products, this revenue category also includes all sales tax refunds the Town receives to reimburse for sales tax paid by the Town.
- **Grants & Investments** This revenue type consists of interest earned on Town held investments as well as all grant proceeds from state, federal, or other organizations that are disbursed to Rutherfordton. Examples include federal public safety grants, PARTF state parks and recreation grants, and interest earned on investments.
- **Utility Franchise Fees** Much like Sales Tax, this revenue is a distribution from the state that is received quarterly and is allowed to be expended for any general fund expenditure.
- **Sales & Services** Revenue received from the sale of property or other merchandise, as well as monies received from the Town's administering of services comprises this category of revenue. Examples include sale of surplus equipment, curbside collection monthly fees and parking ticket fees.

- **Appropriated Fund Balance** Fund balance is the amount available to appropriate from the previous year-end revenues exceeding budgeted expenditures or prior year revenues exceeding expenditures. As with investment earnings, certain restricted revenues are indicated separately from the overall general fund appropriated fund balance.
- **State Shared Revenues** As stated with Sales Tax, and true for Utility Franchise Fees, NC General Statutes allow the Town to receive revenue from additional Federal, state, and local agencies which may be used for any general fund expenditure. This revenue category includes other distributions the Town of Rutherfordton receives including the Beer and Wine Tax.
- **Miscellaneous** Miscellaneous revenues include nonrecurring and minor revenue sources.

EXPENDITURES

Expenditures are shown in the budget classified by funds from which they are paid, by departments spending the money, by the functions for which the expenditures are made and by the object of expenditures which provides greater detail for controlling expenditures. Funds are appropriated at adequate levels in order to maintain or improve the quality and the level of service that has been provided historically.

The major expenditures by function are shown as follows:

- Administration
- Police
- Fire
- Public Works
- Recreation
- Community Development
- Library
- Debt Service
- The Town's Enterprise operation of the Sewer Utility Enterprise Fund is maintained in its own fund and department.
- The Town also uses a separate annually budgeted special revenue fund to account for state distributions of gasoline tax called the Powell Bill Fund.

The major expenditure functions are summarized below:

- **Administration** This function includes expenditures associated with the Town Council, Town Manager,

Finance, Human Resources as well as other Administrative Tasks.

- **Police**

This function includes all expenditures associated with the Police Department and its employees including payroll and supplies.
- **Fire**

This function includes all expenditures associated with the Fire Department and its employees including payroll and supplies.
- **Public Works**

This function includes all expenditures associated with the Public Works Department and its employees including payroll, supplies and costs associated with the collection of trash and recycle materials.
- **Recreation**

This function includes expenditures associated with the maintenance and operation of all Town owned parks and rental facilities.
- **Community Development**

This function includes expenditures associated with the Town of Rutherfordton's community planning, economic development, as well as the managing and implementation of town festivals.
- **Library**

This function includes expenditures associated with the maintenance and operation of the Town Library.
- **Debt Service**

This function includes the payment of both principal and debt of all town issued general fund debt.

ANNUAL MLK MARCH

JANUARY 15

10 A.M.
COURTHOUSE



CARS & COFFEE

JANUARY 20 JULY 20
FEBRUARY 17 AUGUST 24
MARCH 16 SEPTEMBER 21
APRIL 27 OCTOBER 19
MAY 18 NOVEMBER 16
JUNE 29 DECEMBER 21

8:30 - 11 AM
CENTRAL STREET



FAB FEST

APRIL 5 AUGUST 2
MAY 3 SEPTEMBER 6
JUNE 7 OCTOBER 25
JULY 5

6 PM - LATE
CENTRAL STREET

PURPLE MARTIN FABULOUS 4-MILER

APRIL 20

8 AM
KIWANIS PARK



MOVIES IN THE PARK

MARCH 8 JULY 12
APRIL 12 AUGUST 9
MAY 10 SEPTEMBER 13
JUNE 14

8 PM
KIWANIS PARK

DUCK DASH DERBY

MAY 10

7 PM
KIWANIS PARK



PARTICIPATE. PLAY. ENGAGE.
Bringing you the best of Rutherfordton in 2024.

FIREWORKS

JULY 5th Dusk

KIWANIS PARK



SUNFLOWER DAYS

LATE AUGUST

RUFF'TON ROOTS



Hilltop FALL FESTIVAL

OCTOBER 5

10 AM - 5 PM
DOWNTOWN

TRICK or TREAT on Main

OCTOBER 31

4 - 6 PM
DOWNTOWN



CHRISTMAS PARADE & TREE LIGHTING

DECEMBER 7

5 PM
DOWNTOWN

NIGHT OUT IN RUTHERFORDTON

DECEMBER 12

5 PM - 8PM
DOWNTOWN



@MYRUTHERFORDTON

FOR FULL EVENT LINEUP AND DETAILS, VISIT RUTHERFORDTON.NET OR

FOLLOW US ON SOCIAL!

FY 25 GENERAL FUND SUMMARY

Administration Expenses 10-4100				Public Works Expenses 10-5600			
	Mgr. Recommended Budget FY24	Percent Change from FY25 FY24 to FY25		Mgr. Recommended Budget FY24	Percent Change from FY25 FY24 to FY25		
Personnel	\$331,194	\$369,378	11.53%	Personnel	\$620,430	\$643,315	3.69%
Operating	\$381,179	\$406,536	6.65%	Operating	\$375,300	\$380,500	1.39%
Capital	\$0	\$13,000	0.00%	Capital	\$26,572	\$0	0.00%
Debt Service	\$0	\$0	0.00%	Debt Service	\$170,306	\$168,953	-0.79%
Total:	\$712,373	\$788,914	10.74%	Total:	\$1,192,608	\$1,192,768	0.01%
Community Development Expenses 10-4300				Library Expenses 10-6100			
	Mgr. Recommended Budget FY24	Percent Change from FY25 FY24 to FY25		Mgr. Recommended Budget FY24	Percent Change from FY25 FY24 to FY25		
Personnel	\$105,023	\$139,987	33.29%	Personnel	\$207,173	\$220,738	6.55%
Operating	\$141,116	\$127,350	-9.76%	Operating	\$39,300	\$45,400	15.52%
Capital	\$0	\$0	0.00%	Capital	\$0	\$28,000	0.00%
Debt Service	\$0	\$0	0.00%	Debt Service	\$0	\$0	0.00%
Total:	\$246,139	\$267,337	8.61%	Total:	\$246,473	\$294,138	19.34%
Police Expenses 10-5100				Recreation Expenses 10-6200			
	Mgr. Recommended Budget FY24	Percent Change from FY25 FY24 to FY25		Mgr. Recommended Budget FY24	Percent Change from FY25 FY24 to FY25		
Personnel	\$1,199,618	\$1,322,780	10.27%	Personnel	\$0	\$0	0.00%
Operating	\$161,018	\$169,618	5.34%	Operating	\$168,200	\$182,000	8.20%
Capital	\$64,140	\$0	-100.00%	Capital	\$0	\$0	0.00%
Debt Service	\$24,692	\$24,692	0.00%	Debt Service	\$0	\$0	0.00%
Total:	\$1,449,468	\$1,517,090	4.67%	Total:	\$168,200	\$182,000	8.20%
Fire Expenses 10-5300				General Fund Expense Totals			
	Mgr. Recommended Budget FY24	Percent Change from FY25 FY24 to FY25		Mgr. Recommended Budget FY24	Percent Change from FY25 FY24 to FY25		
Personnel	\$868,679	\$975,323	12.28%	Personnel	\$3,332,117	\$3,671,521	10.19%
Operating	\$233,750	\$346,030	48.03%	Operating	\$1,499,863	\$1,657,434	10.51%
Capital	\$14,571	\$0	0.00%	Capital	\$105,283	\$41,000	-61.06%
Debt Service	\$195,019	\$96,240	-50.65%	Debt Service	\$390,017	\$289,885	-25.67%
Total:	\$1,312,019	\$1,417,594	8.05%	Total:	\$5,327,280	\$5,659,840	6.24%

Rutherfordton

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General Fund Revenues

10-

Account Code	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Recommendation	FY 25 vs FY 24	Budget Change
10-3100-1100 Taxes - Current Year	\$1,986,073	\$1,933,875	\$2,162,194	\$2,198,321	\$2,529,444	\$2,552,667	\$23,223	1%
10-3100-1110 Prior Years Taxes	\$30,000	\$25,215	\$30,000	\$24,908	\$30,000	\$30,000	\$0	0%
10-3100-1120 Vehicle Tax	\$120,000	\$188,338	\$202,000	\$216,448	\$198,000	\$201,500	\$3,500	2%
10-3100-1130 Municipal Tax District	\$11,912	\$11,683	\$11,820	\$11,994	\$14,300	\$14,500	\$200	1%
10-3100-1140 Gross Receipts	\$1,500	\$505	\$1,500	\$533	\$1,000	\$1,000	\$0	0%
10-3100-1200 Fire District Taxes	\$380,647	\$380,647	\$398,309	\$398,309	\$558,227	\$691,655	\$133,428	24%
10-3100-1600 Tax Refunds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-3100-1800 Tax Penalties & Interest	\$12,000	\$16,117	\$12,000	\$11,874	\$12,000	\$12,000	\$0	0%
10-3100-1900 Tax Discounts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-3231-0000 Sale And Use Tax	\$850,814	\$1,029,116	\$990,000	\$1,116,627	\$1,050,000	\$1,100,000	\$50,000	5%
10-3260-0000 Privilege License Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-3312-0000 Alcoholic Beverage Tax	\$18,500	\$14,836	\$18,500	\$16,380	\$18,000	\$18,000	\$0	0%
10-3324-0000 Electricity & Natural Gas Tax	\$380,000	\$358,967	\$375,000	\$367,135	\$370,000	\$370,000	\$0	0%
10-3329-0000 Solid Waste Tax Disbursement	\$2,500	\$2,875	\$2,800	\$2,822	\$3,000	\$3,000	\$0	0%
10-3416-0000 Court Fees	\$2,500	\$1,960	\$2,500	\$1,572	\$2,500	\$2,500	\$0	0%
10-3430-0000 Zoning Fees	\$250	\$1,825	\$750	\$1,265	\$1,200	\$1,200	\$0	0%
10-3431-0000 Fire Protection - Ruth	\$36,500	\$38,206	\$49,241	\$49,279	\$49,000	\$49,300	\$300	1%
10-3431-3300 Police-Illegal Substance Tax	\$500	\$39	\$500	\$295	\$500	\$1,500	\$1,000	200%
10-3432-0000 Police Reports	\$100	\$120	\$100	\$109	\$100	\$100	\$0	0%
10-3433-0000 Recycling Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-3434-0000 Staff - Contracted Services	\$3,500	\$5,187	\$3,500	\$2,540	\$3,500	\$3,500	\$0	0%
10-3471-0000 Solid Waste User Fee	\$120,000	\$139,881	\$167,500	\$208,049	\$216,000	\$265,000	\$49,000	23%
10-3472-0000 Residential Bulk Collection Fee	\$0	\$0	\$0	\$1,505	\$1,500	\$1,750	\$250	17%
10-3474-0000 Cemetery Revenue	\$1,500	\$2,156	\$1,500	\$4,040	\$2,000	\$2,250	\$250	13%
10-3480-0000 Parking Violation Fees	\$1,500	\$200	\$1,500	\$260	\$1,000	\$100	-\$900	-90%
10-3830-0000 Installment Purchase Proceeds	\$0	\$331,433	\$0	\$545,000	\$0	\$0	\$0	0%
10-3830-1000 Lease Proceeds		\$13,604	\$0	\$0	\$0	\$0	\$0	0%
10-3831-0000 Interest Earned - Investments	\$15,000	\$1,708	\$2,500	\$86,192	\$37,000	\$72,800	\$35,800	97%
10-3831-1000 Interest Earned - Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-3832-0000 Cable TV Franchise	\$5,000	\$10,932	\$12,500	\$14,829	\$12,500	\$12,500	\$0	0%
10-3833-0000 Capital Donations	\$0	\$0	\$0	\$32,695	\$0	\$0	\$0	0%
10-3835-0000 Sales Tax Refund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-3836-0000 Gas Tax Refund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-3837-0000 ABC Revenue	\$26,500	\$42,000	\$35,000	\$42,000	\$38,000	\$38,000	\$0	0%
10-3837-0000 ABC Education Revenue	\$0	\$8,000	\$3,000	\$8,000	\$3,000	\$8,000	\$5,000	167%
10-3838-0000 ABC Officer Revenue	\$19,520	\$19,518	\$19,520	\$19,759	\$19,520	\$19,518	-\$2	0%
10-3839-0000 Misc Revenue	\$15,000	\$69,808	\$17,000	\$65,511	\$17,000	\$17,000	\$0	0%
10-3840-1000 Hilltop Fall Festival Revenue	\$0	\$1,550	\$0	\$8,415	\$4,000	\$5,000	\$1,000	25%
10-3840-2000 Community Garden Revenue	\$0	\$9,433	\$0	\$16,832	\$1,000	\$3,000	\$2,000	200%
10-3841-0000 Library Revenue	\$0	\$0	\$0	\$0	\$0	\$4,500	\$4,500	0%
10-3842-0000 Grants	\$1,000	\$442,522	\$93,333	\$232,983	\$16,111	\$5,000	-\$11,111	-69%
10-3983-0000 W Jones Bldg Rent	\$15,500	\$16,710	\$17,050	\$17,100	\$17,050	\$20,000	\$2,950	17%
10-3984-0000 Sale Of Fixed Assets	\$10,000	\$18,246	\$31,500	\$52,977	\$15,000	\$18,000	\$3,000	20%
10-3985-0000 Trash/Recycling Bins	\$250	\$108	\$250	\$0	\$250	\$250	\$0	0%
10-3987-0000 Clubhouse Revenue	\$15,000	\$19,475	\$15,000	\$24,662	\$17,000	\$22,000	\$5,000	29%
10-3988-0000 Transfer from Other Fund	\$0	\$245,000	\$0	\$671,590	\$0	\$0	\$0	0%
10-3989-0000 Crestview Park Rental	\$1,600	\$3,190	\$1,800	\$1,550	\$1,800	\$2,500	\$700	39%
10-3989-1000 Merchandise	\$5,000	\$3,502	\$5,000	\$4,127	\$5,000	\$5,500	\$500	10%
10-3989-2000 Bechtler House Revenue	\$5,000	\$559	\$5,000	\$496	\$1,000	\$250	-\$750	-75%
10-3989-3000 Kiwanis Park Rental	\$1,500	\$250	\$500	\$0	\$0	\$3,000	\$3,000	0%
10-3989-4000 Fairview Park Rental	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	0%
10-3991-0000 Fund Balance Appropriated	\$150,000	\$0	\$37,600	\$0	\$60,780	\$80,000	\$19,220	32%
Total General Fund Revenues:	\$4,246,166	\$5,409,297	\$4,727,767	\$6,478,983	\$5,327,282	\$5,659,840	\$332,558	6%

Rutherfordton
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Administration

The Administration Dept. in this budget covers the operational areas of the Town Council, Town Attorney & Town Administration.

This Dept. has 3 Full Time Positions: Town Manager, Town Clerk, and Finance Director

Rutherfordton Town Council

The Town Council serves as the board of directors for the Town of Rutherfordton and adopts ordinances, rules, and regulations as may be necessary or appropriate to protect the health, life, or property, or to preserve or promote the comfort, convenience, security, better government, or general welfare of the Town and its residents and merchants.

Town Council Core Values:

- ✓ Effective local, regional and state partnerships
- ✓ Excellent and cost effective services
- ✓ Long term financial stability
- ✓ Planned growth and economic development
- ✓ Fiscal accountability
- ✓ Environmentally sensible practices
- ✓ Citizen Involvement
- ✓ Leisure and cultural activities

Town Mission Statement:

“Service Forged at the Highest Standard”

Town Administration Description

The Town Manager who serves as the Chief Administrative Officer for the Town handles the administrative operations of the Town of Rutherfordton. The Town Manager directs the implementation of policy directives by the Town Council and oversees all other departments and functions. Administration functions include budgeting and finance, tax collections, sewer billing, contract administration, information technology, project management, legal services, human resources, and customer service. The Town seeks to guarantee long-term financial stability while maintaining an organizational environment that fosters professionalism, efficiency, and a strong commitment to customer service.

FY 2025 Goals and Objectives

1. Actively monitor, communicate, and coordinate a variety of efforts needed for a successful outcome on capital projects.
 - a. NCDOT projects (221 Bypass, RAISE Grant, Purple Martin/Crestview Crosswalk, & 64/74 N. Washington Roundabout), Norris Recreation Park, Police Station Renovations, and new Town Hall facility.
2. Continue to build strong partnerships that allow Rutherfordton continued success across multiple service areas.
3. Continue to ensure compliance with all Government Accounting standard

Administration Expenditures

Account	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Dept Recommendation	FY25 vs. FY24	Budget Change
10-4100-1010 Council Member Services	\$11,000	\$12,660	\$12,320	\$13,218	\$12,320	\$12,500	\$180	1%
10-4100-1020 Council Expense	\$6,000	\$6,016	\$6,000	\$5,658	\$6,000	\$6,000	\$0	0%
10-4100-1150 Professional Services	\$57,700	\$71,580	\$63,500	\$76,217	\$70,500	\$71,810	\$1,310	2%
10-4100-1160 Legal Services	\$25,000	\$31,451	\$28,000	\$39,835	\$30,000	\$32,000	\$2,000	7%
10-4100-1210 Salaries	\$214,275	\$211,264	\$230,721	\$228,661	\$242,867	\$269,489	\$26,622	11%
10-4100-1235 401k	\$9,642	\$9,875	\$11,540	\$12,132	\$12,143	\$13,474	\$1,331	11%
10-4100-1240 NC Retire	\$24,492	\$25,211	\$28,102	\$28,227	\$31,208	\$36,758	\$5,550	18%
10-4100-1250 FICA	\$16,606	\$17,700	\$17,881	\$17,823	\$18,822	\$20,885	\$2,063	11%
10-4100-1260 Dental	\$1,116	\$932	\$1,080	\$1,080	\$1,080	\$1,080	\$0	0%
10-4100-1270 Life	\$475	\$476	\$475	\$475	\$475	\$475	\$0	0%
10-4100-1280 BCBS	\$13,944	\$18,853	\$23,991	\$23,991	\$23,991	\$26,542	\$2,551	11%
10-4100-1290 Unemployment Insurance	\$536	\$15	\$577	\$122	\$607	\$674	\$67	11%
10-4100-1800 Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-4100-1810 Med Benefits Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-4100-2000 Election Expense	\$3,500	\$3,141	\$0	\$0	\$3,500	\$3,500	\$0	0%
10-4100-2990 Department Supplies	\$6,000	\$5,861	\$6,500	\$7,517	\$7,000	\$7,250	\$250	4%
10-4100-3000 Wellness	\$14,000	\$11,998	\$14,000	\$12,537	\$14,000	\$15,000	\$1,000	7%
10-4100-3110 Travel & Training	\$3,000	\$2,969	\$3,000	\$5,578	\$4,000	\$4,000	\$0	0%
10-4100-3250 Postage	\$0	\$0	\$0	\$8	\$500	\$750	\$250	50%
10-4100-3310 Utilities	\$10,850	\$12,059	\$12,000	\$9,573	\$12,250	\$14,000	\$1,750	14%
10-4100-3510 Building & Grounds	\$5,000	\$4,519	\$5,000	\$5,467	\$5,250	\$5,000	-\$250	-5%
10-4100-3520 Equipment Service & Maint	\$7,000	\$6,466	\$7,000	\$7,108	\$7,000	\$7,000	\$0	0%
10-4100-3540 Equipment Repair/ Replacement	\$1,200	\$685	\$1,500	\$2,123	\$1,500	\$2,200	\$700	47%
10-4100-4400 Notices & Ads	\$1,000	\$903	\$1,000	\$1,013	\$1,000	\$1,250	\$250	25%
10-4100-4500 Insurance & Bonds	\$75,000	\$80,565	\$76,500	\$80,815	\$80,000	\$100,000	\$20,000	25%
10-4100-4570 Special Events	\$1,000	\$900	\$1,000	\$7	\$1,100	\$1,000	-\$100	-9%
10-4100-4640 Grants & Incentives	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-4100-4700 Tax Expenses	\$8,000	\$6,646	\$8,000	\$8,669	\$8,500	\$9,000	\$500	6%
10-4100-4910 Dues & Subscriptions	\$6,000	\$5,753	\$5,000	\$3,451	\$5,500	\$3,000	-\$2,500	-45%
10-4100-4950 Zoning/Ordinance Updates	\$2,500	\$1,791	\$2,000	\$303	\$2,000	\$2,000	\$0	0%
10-4100-4990 Miscellaneous	\$10,069	\$9,880	\$7,500	\$9,710	\$5,259	\$5,276	\$17	0%
10-4100-5000 Zoning Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-4100-5500 Capital Outlay	\$0	\$986	\$0	\$0	\$0	\$13,000	\$13,000	0%
10-4100-5560 Installment Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-4100-5570 Principal Lease Payments		\$562	\$0	\$424	\$0	\$0	\$0	0%
10-4100-5580 Interest Lease Payments		\$4	\$0	\$0	\$0	\$0	\$0	0%
10-4100-9990 Capital Reserve	\$0	\$0	\$0	\$0	\$104,000	\$104,000	\$0	0%
4100 ADMINISTRATION TOTALS	\$534,905	\$561,721	\$574,187	\$601,742	\$712,372	\$788,914	\$76,542	11%

Rutherfordton
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Community Development Department

- Community Development Department is responsible for preparing and administering plans and programs related to residential & commercial development, quality of life, strong neighborhoods, sustainability of the environment, efficient public facilities and services, diverse community festivals and programs, and effective utilization of the area's land resources. This is achieved in partnership with Rutherford Town Rising & the NC Main Street Program. Community Development is also home to the Redevelopment Commission, Ruffton Roots Community Garden and the Bechtler House.

- This department has 1 Full Time Position and 2 Part Time employees reporting to the Town Manager:
 - Community Development Director
 - Main Street Director
 - Community Garden Coordinator

Mission Statement

Community Development leads in preserving the unique character of the Town of Rutherfordton while developing and enriching assets which promote economic vitality, sense of community, and quality of life.

Community Development

Support & Guide the Redevelopment Commission
Development Plan Review
Engage the Business Community
Land Development Code Maintenance
Planning Board Support Staff

Rutherford Town Rising (RTR)

Execute the NC Main Street Program
Business Support
Promotion of Downtown
Partnerships that improve business activity and quality of life

FY 2025 Goals and Objectives

1. Continuing the work of the Redevelopment Commission with a focus on removing blighted parcels, land banking, improvements in infrastructure, and working with non-profit organizations to increase affordability in housing.
2. Increase efforts on properties that are in violation and strategize how to eliminate or improve code enforcement issues.
3. Engage the business community to better understand their needs and vision from a business viewpoint. Identify opportunities that might help retain existing businesses and options for expansion of new businesses.

Community Development Expenditures

Account	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY 25 Dept Recommendation	FY25 vs. FY24	Budget Change
10-4300-1150 Professional Services	\$9,900	\$9,127	\$5,000	\$3,463	\$5,000	\$2,500	-\$2,500	-50%
10-4300-1151 Contracted Services	\$11,400	\$11,660	\$14,400	\$14,677	\$0	\$0	\$0	0%
10-4300-1210 Salaries	\$44,484	\$44,745	\$48,495	\$57,768	\$77,758	\$107,268	\$29,510	38%
10-4300-1235 401K	\$2,002	\$1,904	\$2,425	\$2,703	\$2,602	\$3,046	\$444	17%
10-4300-1240 NC Retire	\$5,085	\$4,842	\$5,907	\$6,697	\$9,992	\$11,843	\$1,851	19%
10-4300-1250 FICA	\$3,448	\$3,582	\$3,758	\$4,458	\$6,026	\$8,313	\$2,287	38%
10-4300-1260 Dental	\$372	\$341	\$360	\$360	\$360	\$360	\$0	0%
10-4300-1270 Life	\$158	\$145	\$158	\$158	\$158	\$158	\$0	0%
10-4300-1280 BCBS	\$6,972	\$4,187	\$7,997	\$7,997	\$7,997	\$8,847	\$850	11%
10-4300-1290 Unemployment Insurance	\$111	\$15	\$121	\$41	\$130	\$152	\$22	17%
10-4300-1800 Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-4300-2990 Department Supplies	\$2,500	\$2,655	\$1,500	\$2,020	\$1,500	\$2,000	\$500	33%
10-4300-3000 Wellness	\$0	\$712	\$0	\$0	\$0	\$0	\$0	0%
10-4300-3110 Travel & Training	\$750	\$799	\$3,250	\$3,843	\$3,250	\$3,750	\$500	15%
10-4300-3250 Postage	\$100	\$0	\$100	\$87	\$100	\$100	\$0	0%
10-4300-3310 Utilities	\$10,000	\$9,503	\$10,000	\$13,368	\$12,000	\$12,000	\$0	0%
10-4300-3520 Equipment Service & Maintenance	\$250	\$699	\$250	\$1,108	\$250	\$250	\$0	0%
10-4300-3540 Equipment Repair/Replacement	\$2,500	\$1,943	\$2,500	\$2,036	\$2,500	\$2,500	\$0	0%
10-4300-3900 Historical Preservation	\$1,000	\$317	\$1,000	\$1,024	\$1,000	\$750	-\$250	-25%
10-4300-4000 Bechtler House Expense	\$25,000	\$26,728	\$20,000	\$23,767	\$5,600	\$7,000	\$1,400	25%
10-4300-4260 Woodrow Jones Bldg. Expenses	\$3,625	\$5,296	\$4,500	\$5,750	\$4,500	\$5,000	\$500	11%
10-4300-4500 Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-4300-4900 Christmas Decorations	\$0	\$0	\$0	\$644	\$0	\$0	\$0	0%
10-4300-4910 Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-4300-4920 Christmas Lights Expense	\$13,000	\$12,033	\$12,000	\$13,461	\$12,000	\$20,000	\$8,000	67%
10-4300-4990 Misc	\$8,500	\$9,128	\$8,500	\$22,794	\$10,000	\$7,500	-\$2,500	-25%
10-4300-5000 Zoning	\$1,500	\$1,968	\$3,000	\$2,874	\$3,000	\$4,000	\$1,000	33%
10-4300-5100 Neighborhood Stabilization	\$10,000	\$16,540	\$10,000	\$119,099	\$10,000	\$8,000	-\$2,000	-20%
10-4300-5200 Urban Redevelopment Area		\$20,981	\$0	\$210,495	\$0	\$0	\$0	0%
10-4300-5210 Dogwood URA					\$0	\$0	\$0	0%
10-4300-5500 Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-4300-5560 Installment Purchase Pymt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-4300-5800 Capital-W. Jones Bldg.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-4300-5990 Master Plan Capital & Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-4300-6010 Promotions	\$3,000	\$3,119	\$3,000	\$3,801	\$3,500	\$3,500	\$0	0%
10-4300-6020 Hilltop	\$8,500	\$8,426	\$8,500	\$16,920	\$8,500	\$8,500	\$0	0%
10-4300-6030 FABfest	\$5,000	\$4,190	\$6,000	\$7,262	\$6,000	\$6,000	\$0	0%
10-4300-6040 Community Grants	\$0	\$12,615	\$0	\$0	\$0	\$0	\$0	0%
10-4300-6050 Parade & Events			\$5,750	\$5,715	\$22,000	\$15,000	-\$7,000	-32%
10-4300-6200 Design	\$4,000	\$5,872	\$4,000	\$5,454	\$4,000	\$4,000	\$0	0%
10-4300-6300 Merchandise	\$5,000	\$4,503	\$6,000	\$5,855	\$6,000	\$6,000	\$0	0%
10-4300-6400 Economic Development	\$3,000	\$52,886	\$4,000	\$4,012	\$4,000	\$4,000	\$0	0%
10-4300-6410 Community Garden Expense	\$5,000	\$18,062	\$5,000	\$35,868	\$16,416	\$5,000	-\$11,416	-70%
4300 COMMUNITY DEVELOPMENT TOTAL	\$196,157	\$299,523	\$207,471	\$605,579	\$246,139	\$267,337	\$21,198	9%



Police Department

- The Police Department has 16 full-time sworn positions, five reserve-sworn positions and one part-time clerical position that assists the public with police and non-police issues. The Department provides traditional and non-traditional police services to the residents, visitors, and those employed in the Town. Officers are trained to a general working level in different areas of law enforcement, and in more specialized and advanced areas as well, allowing Officers to properly handle incidents and calls for service without referring citizens to outside agencies. Three of the 16 members possess Advanced Law Enforcement Certification and several hold Intermediate Certification through the NC Criminal Justice Education and Training Standards Commission.

Mission Statement

The mission of the Rutherfordton Police department is to be a community-oriented Law Enforcement Agency that enables and empowers its Police Officers to function as community workers. Organizing and working alongside residents to help them Prevent, Resist and Eliminate criminal and other disorder in their neighborhoods. Furthermore, to be a Law Enforcement Agency with Officers adhering always to our Constitution and the Rules of Law.

FY 2025 Goals and Objectives

1. Navigate the renovation of the Police Department and open the new facility.
2. Work with Forest City Police Department and Spindale Police Department on a possible SRT Task Force to respond to critical and needed incidents.
3. Continue the outreach of the RIDES program and Shop with a Cop

Police Expenditures

Account	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY 25 Dept Recommendation	FY25 vs. FY24	Budget Change
10-5100-1210 Salaries	\$705,923	\$681,675	\$820,097	\$772,291	\$837,781	\$910,568	\$72,787	9%
10-5100-1220 Overtime	\$6,500	\$7,451	\$6,500	\$13,505	\$7,500	\$7,500	\$0	0%
10-5100-1235 401k	\$34,477	\$34,539	\$38,745	\$39,563	\$41,004	\$44,613	\$3,609	9%
10-5100-1240 NC Retire	\$84,994	\$85,414	\$103,310	\$101,545	\$117,625	\$136,949	\$19,324	16%
10-5100-1250 FICA	\$54,709	\$56,681	\$61,400	\$63,420	\$64,928	\$70,569	\$5,641	9%
10-5100-1260 Dental	\$5,580	\$5,087	\$5,400	\$5,102	\$5,400	\$5,760	\$360	7%
10-5100-1270 Life	\$2,376	\$2,236	\$2,376	\$2,228	\$2,376	\$2,534	\$158	7%
10-5100-1280 BCBS	\$104,576	\$110,097	\$119,954	\$118,469	\$119,954	\$141,556	\$21,602	18%
10-5100-1290 Unemployment Insurance	\$1,724	\$15	\$1,937	\$614	\$2,050	\$2,231	\$181	9%
10-5100-1310 Special Separation Allowance	\$21,218	\$22,388	\$21,218	\$20,872	\$21,218	\$21,218	\$0	0%
10-5100-1800 Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-5100-1810 Medical Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-5100-2120 Uniforms	\$9,000	\$7,628	\$9,500	\$9,023	\$9,500	\$11,000	\$1,500	16%
10-5100-2510 Gas	\$23,000	\$40,464	\$32,000	\$41,100	\$35,000	\$40,000	\$5,000	14%
10-5100-2520 Tires	\$4,000	\$3,955	\$4,500	\$3,765	\$4,500	\$4,500	\$0	0%
10-5100-2990 Department Supplies	\$5,000	\$4,479	\$5,250	\$3,315	\$5,250	\$5,250	\$0	0%
10-5100-3000 Wellness	\$3,000	\$4,634	\$4,500	\$5,950	\$6,500	\$8,000	\$1,500	23%
10-5100-3110 Travel & Training	\$9,000	\$6,080	\$9,000	\$3,951	\$7,000	\$7,000	\$0	0%
10-5100-3220 Community Policing	\$2,150	\$5,463	\$3,000	\$10,817	\$3,000	\$3,000	\$0	0%
10-5100-3230 ABC Education		\$13,934	\$3,000	\$4,920	\$3,000	\$3,000	\$0	0%
10-5100-3250 Postage	\$400	\$119	\$375	\$29	\$350	\$450	\$100	29%
10-5100-3310 Utilities	\$11,120	\$11,910	\$12,000	\$12,392	\$11,500	\$11,500	\$0	0%
10-5100-3510 Firing Range Expense	\$3,000	\$1,795	\$3,500	\$4,044	\$3,500	\$3,500	\$0	0%
10-5100-3520 Equipment Service & Maintenanac	\$9,000	\$10,551	\$10,000	\$1,414	\$10,500	\$11,000	\$500	5%
10-5100-3530 Vehicle Service, Repair & Oil	\$14,500	\$34,617	\$16,000	\$32,996	\$16,000	\$16,000	\$0	0%
10-5100-3540 Equipment Repair/Replacement	\$21,200	\$17,945	\$19,500	\$16,020	\$20,000	\$18,500	-\$1,500	-8%
10-5100-4400 Notices & Ads	\$200	\$0	\$200	\$31	\$200	\$200	\$0	0%
10-5100-4520 Reserve Compensation	\$2,000	\$90	\$2,000	\$550	\$1,000	\$500	-\$500	-50%
10-5100-4600 Reserve Equipment	\$1,750	\$1,320	\$1,750	\$55	\$1,500	\$500	-\$1,000	-67%
10-5100-4640 Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-5100-4650 K-9 Unit	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500	0%
10-5100-4750 Animal Control	\$1,000	\$0	\$1,000	\$0	\$750	\$750	\$0	0%
10-5100-4800 Confidential Funds	\$1,000	\$0	\$1,000	\$0	\$800	\$800	\$0	0%
10-5100-4910 Dues & Subscriptions	\$350	\$782	\$350	\$777	\$950	\$950	\$0	0%
10-5100-5500 Capital Outlay	\$6,500	\$253,661	\$34,500	\$109,244	\$64,140	\$0	-\$64,140	-100%
10-5100-5560 Installment Payment	\$26,479	\$11,213	\$20,065	\$20,209	\$24,692	\$24,692	\$0	0%
10-5100-5570 Principal Lease Payment		\$6,327	\$0	\$6,291	\$0	\$0	\$0	0%
10-5100-5580 Interest Lease Payment				\$550	\$0	\$0	\$0	0%
5100 POLICE TOTALS	\$1,175,726	\$1,442,549	\$1,373,927	\$1,425,052	\$1,449,468	\$1,517,090	\$67,622	5%

Rutherfordton
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Fire Department

- The Town allows for 30 positions. The current staff is 12 full-time with three personnel at all times and three additional personnel Monday – Friday 8am -5pm, two part-time certified firefighters and 12 volunteers. Full time staff increased in 2017 by one position through funding from a SAFER grant that funds 4 years' salary & benefits for our recruitment and retention officer. Staff was increased to 10 in 2019 via an increase in rural district fees. We also added 2 additional full-time employees to staff Station #2 during FY24.

Mission Statement

The mission of the Rutherfordton Fire Department is to protect life and property from fire and other emergencies through incident response, public education, and code enforcement. It's the departments endeavor to deliver the highest level of care, to our residents. As a customer driven organization, it is our mission and number one priority to deliver the best possible service to our customers.

FY 2025 Goals and Objectives

1. Take delivery of Ladder 26, upfit, train and place into service.
2. Prepare for future ISO inspection in 2026.
3. Expand Officer Development programs.

Fire Expenditures

Account	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY 25 Dept	FY25 vs.	Budget Change
						Recommendation	FY24	
10-5300-1150 Contractual Services	\$9,000	\$8,532	\$9,500	\$10,020	\$9,500	\$10,000	\$500	5%
10-5300-1210 Salaries	\$495,150	\$492,268	\$506,545	\$498,358	\$596,562	\$660,878	\$64,316	11%
10-5300-1220 Overtime	\$9,500	\$3,453	\$5,500	\$5,128	\$6,000	\$6,000	\$0	0%
10-5300-1235 401k	\$21,427	\$20,915	\$25,327	\$26,182	\$29,828	\$33,044	\$3,216	11%
10-5300-1240 NC Retire	\$54,424	\$53,451	\$61,697	\$61,340	\$76,658	\$90,144	\$13,486	18%
10-5300-1250 FICA	\$37,987	\$40,829	\$39,257	\$42,611	\$46,234	\$51,218	\$4,984	11%
10-5300-1260 Dental	\$3,720	\$3,605	\$3,600	\$3,600	\$4,320	\$4,320	\$0	0%
10-5300-1270 Life	\$1,584	\$1,505	\$1,584	\$1,597	\$1,901	\$1,901	\$0	0%
10-5300-1280 BCBS	\$69,718	\$74,096	\$79,969	\$80,667	\$90,685	\$106,167	\$15,482	17%
10-5300-1290 Unemployment Insurance	\$1,046	\$15	\$1,266	\$451	\$1,491	\$1,652	\$161	11%
10-5300-1800 Fringe Benefit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-5300-1810 Med Benefit Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-5300-2000 Zoning Expense	\$4,500	\$3,571	\$3,500	\$3,526	\$4,000	\$3,000	-\$1,000	-25%
10-5300-2120 Uniforms	\$7,500	\$7,325	\$7,500	\$7,268	\$7,500	\$7,500	\$0	0%
10-5300-2510 Gas, Oil	\$8,000	\$14,144	\$12,000	\$15,276	\$15,000	\$15,000	\$0	0%
10-5300-2520 Tires	\$2,500	\$1,700	\$3,000	\$2,281	\$3,000	\$4,000	\$1,000	33%
10-5300-2990 Department Supplies	\$9,000	\$13,673	\$10,000	\$10,954	\$12,000	\$12,500	\$500	4%
10-5300-3000 Wellness	\$6,500	\$6,018	\$7,500	\$6,227	\$9,000	\$9,000	\$0	0%
10-5300-3110 Travel & Training	\$6,000	\$6,151	\$9,000	\$7,077	\$9,000	\$9,000	\$0	0%
10-5300-3111 Explorer Program	\$1,500	\$1,602	\$2,000	\$4,148	\$3,000	\$3,000	\$0	0%
10-5300-3112 Fire Prevention	\$6,000	\$5,639	\$6,000	\$4,665	\$6,000	\$6,000	\$0	0%
10-5300-3250 Postage	\$150	\$67	\$150	\$241	\$150	\$150	\$0	0%
10-5300-3310 Utilities Station 1	\$15,000	\$14,116	\$17,500	\$14,450	\$17,500	\$17,500	\$0	0%
10-5300-3315 Utilities Station 2					\$3,500	\$5,000	\$1,500	43%
10-5300-3510 Building & Grounds Station 1	\$4,500	\$5,287	\$5,500	\$6,108	\$6,000	\$6,000	\$0	0%
10-5300-3515 Building & Grounds Station 2					\$4,000	\$4,000	\$0	0%
10-5300-3530 Vehicle Service & Repair	\$15,000	\$20,354	\$15,000	\$15,280	\$15,000	\$15,000	\$0	0%
10-5300-3540 Equipment Repair/Replacement	\$26,000	\$32,689	\$30,000	\$31,855	\$36,000	\$44,000	\$8,000	22%
10-5300-4500 VFIS Insurance	\$34,000	\$33,750	\$36,000	\$42,735	\$42,500	\$44,880	\$2,380	6%
10-5300-4520 Volunteer Stipend	\$20,000	\$14,046	\$20,000	\$19,999	\$20,000	\$20,000	\$0	0%
10-5300-4530 Part-Time Compensation		\$329	\$17,176	\$19,345	\$15,000	\$20,000	\$5,000	33%
10-5300-4550 Volunteer Insurance & Retire	\$5,000	\$4,762	\$6,600	\$5,111	\$6,600	\$6,500	-\$100	-2%
10-5300-4570 Disaster Response Meals	\$1,500	\$1,508	\$2,000	\$1,980	\$2,500	\$2,500	\$0	0%
10-5300-4910 Dues & Subscriptions	\$600	\$1,450	\$800	\$4,378	\$2,000	\$2,500	\$500	25%
10-5300-5500 Capital Outlay	\$0	\$87,000	\$0	\$885,236	\$14,571	\$0	-\$14,571	-100%
10-5300-5560 Installment Purchase	\$161,351	\$161,350	\$141,959	\$113,494	\$195,019	\$96,240	-\$98,779	-51%
10-5300-9990 Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$99,000	\$99,000	0%
5300 FIRE TOTALS	\$1,038,157	\$1,135,199	\$1,087,430	\$1,951,588	\$1,312,019	\$1,417,594	\$105,575	8%

Rutherfordton
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Public Works Department

- Public Works has 9 full-time employee and 2 part time employees.
 - Under the supervision of the Public Works Director the Sewer Fund additionally has 4 full time employees and 1 seasonal employee.
- The department is responsible for refuse collection, recycling, yard debris, grass-clippings and leaf pick up within the town limits. Employees of this department maintain all street signs, sidewalks, curbs, right of ways, parks, facilities, Clubhouse, grounds, town buildings, waste water treatment plant, sewer lines, pump stations, manholes, street storm drains and the Rutherfordton cemetery.

Mission Statement

The mission of the Public Works Department of the Town of Rutherfordton is to maintain the public property of the Town, including street right-of-ways, public easements, and other public property in a manner that is aesthetically pleasing and functional for all of our citizens. Furthermore to maintain all vehicles and equipment of the Town and functions as the maintenance arm of the sewer department.

FY 2025 Goals and Objectives

1. Update Mapping Capability for infrastructure.
2. Implement new digital work order system
3. Increased focus on safety meetings and staff development

Public Works Expenditures

Account	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY 25 Dept Recommendation	FY25 vs. FY24	Budget Change
10-5600-1210 Salaries	\$386,644	\$383,918	\$430,658	\$411,617	\$432,335	\$441,746	\$9,411	2%
10-5600-1220 Overtime	\$7,500	\$1,803	\$4,500	\$2,323	\$4,500	\$4,500	\$0	0%
10-5600-1230 Trustee Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-5600-1235 401k	\$16,697	\$16,612	\$19,374	\$20,432	\$20,290	\$20,789	\$499	2%
10-5600-1240 NC retire	\$42,410	\$42,729	\$49,265	\$48,096	\$52,147	\$56,713	\$4,566	9%
10-5600-1250 FICA	\$29,965	\$30,522	\$33,376	\$33,675	\$33,506	\$34,235	\$729	2%
10-5600-1260 Dental	\$3,720	\$3,357	\$3,240	\$3,303	\$3,240	\$3,240	\$0	0%
10-5600-1270 Life	\$1,544	\$1,465	\$1,386	\$1,492	\$1,426	\$1,426	\$0	0%
10-5600-1280 BCBS	\$69,718	\$70,220	\$71,972	\$71,867	\$71,972	\$79,625	\$7,653	11%
10-5600-1290 Unemployment Insurance	\$928	\$15	\$969	\$369	\$1,015	\$1,039	\$24	2%
10-5600-1800 Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-5600-1810 Med Benefit Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-5600-2120 Uniforms	\$8,000	\$4,201	\$5,000	\$3,733	\$4,500	\$5,800	\$1,300	29%
10-5600-2510 Gas, Oil	\$34,000	\$57,480	\$42,500	\$71,371	\$55,000	\$55,000	\$0	0%
10-5600-2520 Tires	\$9,000	\$8,724	\$10,000	\$1,362	\$10,000	\$10,000	\$0	0%
10-5600-2700 Trash Cans / Recycle Bins	\$4,600	\$0	\$5,000	\$5,062	\$5,000	\$5,000	\$0	0%
10-5600-2990 Department Supplies	\$8,500	\$7,344	\$8,500	\$9,041	\$8,500	\$9,500	\$1,000	12%
10-5600-3000 Wellness	\$0	\$52	\$0	\$192	\$0	\$0	\$0	0%
10-5600-3110 Travel & Training	\$1,500	\$1,258	\$1,500	\$1,368	\$1,500	\$1,500	\$0	0%
10-5600-3250 Postage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-5600-3310 Utilities	\$11,000	\$15,164	\$15,000	\$17,943	\$16,500	\$16,500	\$0	0%
10-5600-3510 Building & Grounds	\$2,500	\$2,475	\$2,500	\$2,476	\$8,000	\$8,500	\$500	6%
10-5600-3520 Equipment Service & Repair	\$15,000	\$16,178	\$15,000	\$13,738	\$21,000	\$22,500	\$1,500	7%
10-5600-3530 Vehicle Service & Repair	\$16,000	\$15,587	\$17,600	\$17,579	\$21,600	\$23,000	\$1,400	6%
10-5600-3540 Equipment Repair/Replacement	\$9,000	\$8,863	\$9,000	\$9,288	\$9,000	\$11,000	\$2,000	22%
10-5600-3550 Safety Equipment	\$4,000	\$2,709	\$4,000	\$2,959	\$4,000	\$4,000	\$0	0%
10-5600-3600 Street Lights	\$60,000	\$66,952	\$62,000	\$81,225	\$65,000	\$68,000	\$3,000	5%
10-5600-3970 Engineering	\$5,000	\$12,134	\$5,000	\$10,435	\$5,000	\$5,000	\$0	0%
10-5600-3980 Signage	\$5,500	\$5,328	\$5,500	\$2,840	\$5,500	\$5,500	\$0	0%
10-5600-3990 Parking Lot Maintenance	\$2,000	\$584	\$2,000	\$3,143	\$3,000	\$3,000	\$0	0%
10-5600-4400 Notices & Ads	\$50	\$0	\$50	\$0	\$50	\$50	\$0	0%
10-5600-4570 Disaster Response Meals	\$1,500	\$1,340	\$1,650	\$0	\$1,650	\$1,650	\$0	0%
10-5600-5500 Capital Outlay	\$0	\$641,896	\$0	\$65,000	\$26,572	\$0	-\$26,572	-100%
10-5600-5560 Installment Payment	\$112,076	\$95,077	\$140,544	\$111,352	\$170,306	\$168,953	-\$1,353	-1%
10-5600-6000 Cemetery Maintenance	\$1,500	\$1,279	\$1,500	\$854	\$12,500	\$2,000	-\$10,500	-84%
10-5600-8000 Landfill Fees	\$95,000	\$101,304	\$100,000	\$114,702	\$112,500	\$118,000	\$5,500	5%
10-5600-8500 Recycle Education	\$3,500	\$612	\$3,500	\$5,318	\$5,500	\$5,000	-\$500	-9%
5600 PUBLIC WORKS TOTALS	\$968,352	\$1,617,183	\$1,072,084	\$1,144,155	\$1,192,609	\$1,192,768	\$159	0%

Rutherfordton
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Library

- The library has 3 full-time employees and 3 part time employees.
- Norris Library maintains a collection of reading, reference, and audio-visual materials for use of the general public. Patrons are provided assistance in researching of information. Some training in the basic use of the Internet is also provided. Federal and State income tax forms are provided for the public. Children’s programs are the strongest aspect of Norris Library’s services. In summer, the library participates in a reading program for children. There is also a story hour. During the school year, children from day care centers as well as school groups come to the library for story reading and for an introductory lesson on how to use the library. Preschool story time is held weekly at the library. Students with school assignments depend on the library for materials; as well as wireless connection for the MacBooks provided to the students by Rutherford County Schools.

Description

The Rutherfordton Norris Library is operated and funded by the Town of Rutherfordton with the help of the Norris Library Foundation. Its mission is to provide wealth’s of information to the Towns citizens and visitors and provide a safe and enjoyable environment for individuals to study and/or perform research.

FY 2025 Goals and Objectives

1. Invest in Continuing Education for staff
2. Continue building improvements including modifying the shelving in the Reading Room, replace carpet and install pendant lighting.
3. Offer monthly in-person programs for adults & pursue outreach opportunity with Rutherford County Schools Head Start for expanded youth programs.
4. Expand nontraditional collections (STEM kits, Learning Tablets, video games)

Library Expenditures

Account	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY 25 Dept Recommendation	FY25 vs. FY24	Budget Change
10-6100-1150 Professional Services (Master Plan)	\$7,000	\$7,512	\$0	\$0	\$0	\$0	\$0	0%
10-6100-1210 Salaries	\$86,496	\$104,955	\$136,088	\$132,189	\$146,863	\$154,814	\$7,951	5%
10-6100-1235 401k	\$3,532	\$4,308	\$5,948	\$6,405	\$6,459	\$6,837	\$378	6%
10-6100-1240 NC Retire	\$8,972	\$10,993	\$14,490	\$14,706	\$16,600	\$18,650	\$2,050	12%
10-6100-1250 FICA	\$6,703	\$8,315	\$10,547	\$10,603	\$11,382	\$11,998	\$616	5%
10-6100-1260 Dental	\$744	\$901	\$1,080	\$1,080	\$1,080	\$1,080	\$0	0%
10-6100-1270 Life	\$317	\$383	\$475	\$475	\$475	\$475	\$0	0%
10-6100-1280 BCBS	\$13,944	\$18,727	\$23,991	\$23,991	\$23,991	\$26,542	\$2,551	11%
10-6100-1290 Unemployment Insurance	\$196	\$15	\$297	\$123	\$323	\$342	\$19	6%
10-6100-1800 Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-6100-2990 Department Supplies	\$3,000	\$2,726	\$3,500	\$3,775	\$3,500	\$4,000	\$500	14%
10-6100-3000 Wellness	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-6100-3010 Book Expense	\$6,000	\$5,361	\$10,000	\$9,976	\$12,000	\$14,600	\$2,600	22%
10-6100-3020 Electronic Circulation					\$2,000	\$2,500	\$500	25%
10-6100-3110 Travel & Training	\$2,500	\$1,187	\$1,000	\$1,000	\$500	\$500	\$0	0%
10-6100-3310 Utilities	\$6,500	\$4,613	\$7,500	\$5,397	\$7,500	\$7,500	\$0	0%
10-6100-3510 Building & Grounds	\$2,950	\$2,784	\$3,000	\$3,597	\$3,000	\$3,500	\$500	17%
10-6100-3520 Equipment Service & Maintenance	\$4,000	\$3,381	\$4,000	\$4,329	\$4,800	\$4,800	\$0	0%
10-6100-3530 Programming	\$2,300	\$2,069	\$2,500	\$5,886	\$3,000	\$4,000	\$1,000	33%
10-6100-3540 Equipment Repair/Replacement	\$2,600	\$2,409	\$2,000	\$1,737	\$2,000	\$2,000	\$0	0%
10-6100-4570 Outreach	\$1,000	\$1,888	\$1,000	\$630	\$1,000	\$2,000	\$1,000	100%
10-6100-5500 Capital Outlay	\$4,000	\$3,950	\$14,000	\$38,868	\$0	\$28,000	\$28,000	0%
10-6100-5560 Installment Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
6100 LIBRARY TOTALS	\$162,754	\$186,479	\$241,416	\$264,767	\$246,473	\$294,138	\$47,665	19%

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Recreation Department

- There are no staff positions in the recreation budget. The facilities are being maintained by the Public Works Department and some special interest groups. Little League, Clubhouse Committee, and the Kiwanis Club, are providing programs and direction for those facilities.
- Facilities include 2nd Street Park, Main Street Park, the Clubhouse, Community Hall in the Woodrow Jones Building, Crestview Park, Purple Martin Greenway, and Kiwanis Park. Included in the recreation budget are the Town entrances.
- The Recreation Committee is involved in the long-term plans for recreation.

Mission

The Recreation department's mission is to provide great parks, natural areas, and recreational experiences.

FY 2025 Goals and Objectives

1. Open Norris Park
2. Update the Parks and Recreation Master Plan
3. Expand the Purple Martin Greenway – North to Deter St.

Recreation Expenditures

Account	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY 25 Dept Recommendation	FY25 vs. FY24	Budget Change
10-6200-2990 Department Supplies	\$2,000	\$1,952	\$3,800	\$3,830	\$4,000	\$5,100	\$1,100	28%
10-6200-3110 Travel & Training	\$500	\$425	\$500	\$286	\$500	\$500	\$0	0%
10-6200-3310 Utilities	\$32,500	\$29,342	\$33,000	\$34,500	\$33,000	\$39,600	\$6,600	20%
10-6200-3510 Building & Grounds	\$2,500	\$1,824	\$2,500	\$1,301	\$4,000	\$5,000	\$1,000	25%
10-6200-3560 Crestview Maintenance	\$9,000	\$9,512	\$10,000	\$11,919	\$12,500	\$12,500	\$0	0%
10-6200-3580 Fairview Park	\$2,500	\$260	\$2,500	\$5,613	\$4,000	\$4,000	\$0	0%
10-6200-3585 Kiwanis Park Maintenance	\$22,000	\$31,759	\$25,000	\$33,143	\$30,000	\$38,000	\$8,000	27%
10-6200-3590 Town Entrances	\$6,000	\$4,743	\$7,500	\$7,791	\$7,500	\$7,500	\$0	0%
10-6200-3595 Main Street Park	\$10,000	\$5,776	\$3,000	\$18,436	\$4,000	\$4,000	\$0	0%
10-6200-3600 Dog Park				\$5,229	\$5,000	\$5,000	\$0	0%
10-6200-4640 Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-6200-4990 Miscellaneous	\$250	\$74	\$250	\$238	\$500	\$500	\$0	0%
10-6200-5000 Clubhouse Utilities & Cleaning	\$15,000	\$21,733	\$17,500	\$26,136	\$20,000	\$21,600	\$1,600	8%
10-6200-5100 Clubhouse Maintenance	\$4,000	\$4,249	\$20,000	\$20,727	\$6,000	\$6,200	\$200	3%
10-6200-5500 Capital Outlay	\$16,166	\$16,820	\$4,500	\$121,397	\$0	\$0	\$0	0%
10-6200-5600 Golf Course Capital Improveme	\$4,500	\$4,310	\$0	\$0	\$0	\$0	\$0	0%
10-6200-6950 Appearance Commission	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
10-6200-6970 Little League Field	\$2,000	\$2,405	\$2,500	\$2,380	\$3,000	\$8,000	\$5,000	167%
10-6200-6990 Golf Course	\$20,000	\$17,215	\$22,500	\$19,364	\$18,000	\$10,000	-\$8,000	-44%
10-6200-7010 Greenways & Trails	\$20,000	\$28,333	\$15,000	\$25,158	\$15,000	\$12,500	-\$2,500	-17%
10-6200-9930 Clubhouse Reserve	\$1,200	\$1,810	\$1,200	\$500	\$1,200	\$2,000	\$800	67%
6200 RECREATION TOTALS	\$170,116	\$182,542	\$171,250	\$337,948	\$168,200	\$182,000	\$13,800	8%

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Debt Service

Description

Debt Service expenditures serve to make payments on the principal and interest on various financing instruments the Town utilizes to purchase capital assets including land and equipment, and construct capital improvements such as new buildings or facilities.

Long-Term Debt Payment Summary

- **General Fund**

- On August 23, 2021, the Town executed an installment purchase agreement in the amount of \$331,433 for the purchase of a refuse truck & 3 police vehicles. The agreement bears 1.44% interest and calls for 10 payments of principal and interest of \$34,124 paid semiannually in October & April of each year with the first payment in April of 2022 and the final payment in April of 2026.
- On April 7, 2022, the Town executed an installment purchase agreement in the amount of \$545,000 for the purchase of a Mini Pumper fire truck, Leaf Truck and one patrol vehicle.. This agreement bears interest at 2.19% and calls for annual principal and interest payments of \$57,835.87 beginning in April of 2023 for 5 years.
- On September 15, 2022, the Town executed an installment purchase agreement in the amount of \$400,000 for the construction of Fire Station #2. This agreement bears interest at 3.51% and calls for annual principal and interest payments of \$48,120.79 beginning in September of 2023 for ten years.

- **Sewer Fund**

- On June 28, 2018 the Town executed a promissory note in the amount of \$146,807 for the construction of the Charlotte Road Pump Station Removal project. The note bears 0% interest and calls for annual payments of \$7,340.35 beginning May of 2019 and ending in May of 2038.
- On June 13, 2018 the Town executed a promissory note in amount of \$1,800,000 for the construction of a new public works facility. This note is for 20 years with Truist at 3.45% interest. Debt Service is allocated at 44% to the General Fund and 56% supported by the Sewer Fund, since this dept handles services from both funds. Semi-annual principal & interest payments of \$67653.87 began December 2018 and end in June of 2038.
- On May 5, 2020 the Town executed a promissory note in the amount of \$549,316 with the State of North Carolina for a loan from the North Carolina Water Pollution Control Revolving Fund for the construction of the sewer expansion project to the new RS Middle School. The note bears 0% interest and calls for annual payments of \$27,465.80 beginning May of 2023 and ending in May of 2042.

Town Debt Payments

Department	Loan Description	Loan Total	Loan Total	Loan Total	FY 25 Payments
		Principal Amount	Interest Amount		
Admin				\$0	
				\$0	
	Department Total:	\$0	\$0	\$0	\$0
Community Development				\$0	
				\$0	
	Department Total:	\$0	\$0	\$0	\$0
Police	3 Vehicles - \$331,433 - Sept 2021 - 5 yr - 1.44% (29.4%)	\$97,432	\$3,129	\$100,561	\$20,065
	Investigations Vehicle - \$545,000 - Apr 2022 - 5yr - 2.19% (4%)	\$22,000		\$22,000	\$4,627
	Department Total:	\$119,432	\$3,129	\$122,561	\$24,692
Fire	Mini Pumper - \$545,000 - Apr 2022 - 5yr - 2.19% (41.6%)	\$226,475			\$48,119
	Station #2 - \$400,000 - Sept 2022 - 10yr - 3.51%	\$400,000	\$81,208	\$481,208	\$48,121
	Department Total:	\$226,475	\$0	\$0	\$96,240
Public Works	Public Works Relocation - \$1.6mil - Jun 2018 3.45% - 20yr (44%)	\$706,186	\$226,453	\$932,639	\$57,844
	2022 Trash Truck - \$331,433 - Sept 2021 - 5 yr - 1.44% (70.6%)	\$234,001	7514.37		\$48,184
	Leaf Truck - \$545,000 - Apr 2022 - 5yr - 2.19% (54.4%)	\$296,525			\$62,925
	Department Total:	\$706,186	\$226,453	\$932,639	\$168,953
Library				\$0	
				\$0	
	Department Total:	\$0	\$0	\$0	\$0
Parks & Rec.				\$0	
				\$0	
	Department Total:	\$0	\$0	\$0	\$0
Sewer	Charlotte Road Gravity Sewer	\$146,807	\$0	\$146,807	\$7,341
	Public Works Relocation - \$1.6mil - Jun 2018 3.458% - 20yr (56%)	\$898,782	\$288,212	\$1,186,995	\$73,619
	Bobcat Track Loader Lease Jul 2021 - 48m				\$12,530
	Bobcat Mini Excavator Lease Dec 2021 - 60m				\$14,275
	RS Middle Sewer Project - Feb 2023 - 0% for 20 years	\$549,550	\$0	\$549,550	\$27,466
	Department Total:	\$1,045,589	\$288,212	\$1,333,802	\$135,231

Town Total: \$425,117



Powell Bill Fund

- This fund has no employees and is solely for the purpose of tracking the revenues and expenditures of monies used for street and sidewalk construction, maintenance and repair as allocated by the State of North Carolina derived from gasoline tax.

Description

Street improvements for the Town of Rutherfordton are funded primarily through a state-shared gasoline tax known as “Powell Bill” funds. The Town utilizes these funds to maintain our street resurfacing program, construct new streets, repair existing sidewalks, and improve existing streets and sidewalks.

FY 2025 Work Program

- ✓ Replace aged and broken sidewalks throughout the Town
- ✓ Proactively monitor the Town street system for issues
- ✓ Continue with Pedestrian Plan to add sidewalks and improve the walkability of the Town.

Major Capital

- None for FY 2025

Powell Bill Revenues							
							FY25 Mgr.
Account Code	Account Name	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	Recommended
90-3451-0000	Powell Bill Revenue	\$132,500	\$131,863	\$132,000	\$130,111	\$130,000	\$130,000
90-3831-0000	Powell Bill Interest-Investments	\$2,850	\$1,064	\$1,000	\$11,575	\$3,500	\$7,000
90-3991-0000	Powell Bill Fund Balance	\$0	\$0	\$0	\$0	\$30,000	\$0
Total Powell Bill Revenues:		\$135,350	\$132,927	\$133,000	\$141,686	\$163,500	\$137,000

Powell Bill Expenditures							
							FY25 Mgr.
Account Code		FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	Recommended
90-5000-3970	Street Maintenance	\$40,350	\$39,210	\$74,375	\$79,750	\$95,250	\$100,000
90-5000-3971	Sidewalk Maintenance	\$40,000	\$13,356	\$20,000	\$5,718	\$22,250	\$27,000
90-5000-3972	Greenways	\$30,000	\$5,959	\$7,500	\$0	\$6,500	\$10,000
90-5000-5500	Capital Outlay	\$25,000	\$122,924	\$31,125	\$0	\$39,500	\$0
90-5000 Powell Bill Totals:		\$135,350	\$181,448	\$133,000	\$85,468	\$163,500	\$137,000



Sewer Enterprise Fund

- The Sewer Fund has 5 employees: 4 full-time employees and 1 seasonal, as well as two contracted employees for the operation of the Town’s sewer system.

Description

The Town of Rutherfordton operates a Sewer Enterprise Fund. The Town provides all collection, system maintenance, and expansion.

FY 2025 Goals and Objectives

1. Begin the Upgrades to the Wastewater Treatment Plant
2. Upgrade the Sewer Jetting Equipment
3. Begin the replacement of the John Smith Road Pump Station

FY 25 SEWER FUND SUMMARY

Sewer Expenses 60-7135				Overall Sewer Summary	
	Budget FY24	Mgr. Recommended FY25	Percent Change from FY24 to FY25		
Personnel	\$247,562	\$283,134	14.37%	FY 25 Revenues	\$1,835,673
Operating	\$657,291	\$695,308	5.78%	FY 25 Expenses	<u>\$1,835,673</u>
Depreciation	\$243,209	\$260,000	6.90%		
Capital	\$226,700	\$462,000	103.79%	Difference	\$0
Debt Service	\$170,160	\$135,231	-20.53%		
Total:	\$1,544,922	\$1,835,673	18.82%		

Sewer Fund Revenues

Account	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Mgr. Recommendation	FY25 vs. FY24	Budget Change
60-3380-0000 Violation Fines	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
60-3710-5200 Taps & Connections Fees	\$4,000	\$800	\$4,000	\$2,400	\$2,000	\$2,000	\$0	0%
60-3713-5100 Sewer Use Fees	\$1,020,000	\$1,138,471	\$1,188,000	\$1,306,319	\$1,286,722	\$1,342,173	\$55,451	4%
60-3713-5120 Late Payment Fees	\$6,000	\$0	\$6,000	\$11,411	\$6,500	\$6,500	\$0	0%
60-3830-0000 Installment Purchase Proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
60-3831-0000 Interest Income	\$1,000	\$363	\$500	\$14,846	\$6,000	\$16,000	\$10,000	167%
60-3839-0000 Miscellaneous Revenue	\$5,000	\$0	\$5,000	\$38,988	\$5,000	\$25,000	\$20,000	400%
60-3842-0000 Grant Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
60-3984-0000 Transfer In Sewer Cap Reserv	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
60-3991-0000 Fund Balance Appropriated	\$0	\$0	\$236,125	\$0	\$238,700	\$444,000	\$205,300	86%
60 SEWER FUND TOTALS	\$1,036,000	\$1,139,634	\$1,439,625	\$1,373,964	\$1,544,922	\$1,835,673	\$396,048	26%

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Sewer Fund Expenditures

Account	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY 25 Dept Recommendation	FY25 vs. FY24	Budget Change
60-7135-1150 Professional Services	\$50,000	\$53,051	\$35,000	\$33,213	\$35,000	\$35,000	\$0	0%
60-7135-1210 Salaries	\$111,592	\$103,319	\$152,415	\$144,958	\$167,660	\$193,524	\$25,864	15%
60-7135-1220 Overtime	\$2,800	\$765	\$2,500	\$302	\$2,500	\$2,500	\$0	0%
60-7135-1235 401k	\$5,022	\$2,739	\$7,621	\$2,601	\$8,383	\$9,171	\$788	9%
60-7135-1240 NC Retire	\$12,755	\$8,004	\$18,564	\$7,239	\$21,544	\$25,020	\$3,476	16%
60-7135-1250 FICA	\$8,648	\$6,716	\$11,812	\$11,317	\$12,994	\$14,998	\$2,004	15%
60-7135-1251 Reim General Fund Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
60-7135-1260 Dental	\$1,116	\$746	\$1,350	\$720	\$1,440	\$1,440	\$0	0%
60-7135-1270 Life	\$475	\$475	\$594	\$383	\$634	\$634	\$0	0%
60-7135-1280 BCBS	\$20,915	\$22,857	\$29,988	\$21,241	\$31,988	\$35,389	\$3,401	11%
60-7135-1290 Unemployment Insurance	\$278	\$15	\$381	\$123	\$419	\$459	\$40	9%
60-7135-2510 Gas, Oil, Tires	\$5,000	\$7,306	\$5,500	\$7,190	\$10,500	\$12,600	\$2,100	20%
60-7135-2990 Department Supplies	\$3,000	\$2,383	\$3,000	\$3,205	\$5,000	\$5,000	\$0	0%
60-7135-3100 Plant Chemicals	\$34,000	\$16,027	\$25,000	\$20,084	\$25,000	\$25,000	\$0	0%
60-7135-3110 Travel & Training	\$2,500	\$3,859	\$2,000	\$2,708	\$3,000	\$3,000	\$0	0%
60-7135-3310 Utilities	\$92,000	\$103,725	\$93,000	\$106,073	\$95,000	\$99,750	\$4,750	5%
60-7135-3350 Billing & Collection Costs	\$16,500	\$18,563	\$16,500	\$18,635	\$17,000	\$18,000	\$1,000	6%
60-7135-3370 Bad Accounts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
60-7135-3390 Refunds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
60-7135-3400 Sludge Disposal	\$40,000	\$43,240	\$40,000	\$50,880	\$45,000	\$48,000	\$3,000	7%
60-7135-3450 Testing/Monitoring	\$9,000	\$2,745	\$7,500	\$6,190	\$7,500	\$7,800	\$300	4%
60-7135-3500 Administrative Fees	\$237,500	\$235,414	\$247,400	\$247,961	\$261,208	\$271,457	\$10,249	4%
60-7135-3530 Line Maintenance & Repair	\$66,500	\$75,458	\$60,000	\$62,283	\$70,000	\$70,000	\$0	0%
60-7135-3531 Plant Maintenance & Repair	\$38,200	\$39,964	\$38,500	\$42,698	\$39,000	\$39,000	\$0	0%
60-7135-3540 Sewer Equip Repair / Replace	\$5,000	\$4,790	\$5,000	\$10,567	\$12,000	\$12,000	\$0	0%
60-7135-4500 Insurance	\$8,720	\$8,870	\$9,000	\$12,726	\$12,000	\$24,000	\$12,000	100%
60-7135-4640 Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
60-7135-4920 Depreciation Expense	\$40,000	\$371,104	\$236,125	\$347,908	\$243,209	\$260,000	\$16,791	7%
60-7135-4925 Amortization Expense				\$26,210		\$0		
60-7135-4990 Miscellaneous	\$6,000	\$19,953	\$7,123	\$8,799	\$9,583	\$9,701	\$118	1%
60-7135-5000 Capital Project Interest	\$0	\$155,598	\$0	\$0	\$0	\$0	\$0	0%
60-7135-5010 Vehicle & Equipment Maint	\$8,000	\$37	\$8,000	\$6,867	\$10,500	\$15,000	\$4,500	43%
60-7135-5100 Capital Project Principal	\$0	\$8,872	\$0	\$0	\$0	\$0	\$0	0%
60-7135-5500 Capital Outlay	\$65,000	\$15,012	\$205,875	\$87,003	\$226,700	\$462,000	\$235,300	104%
60-7135-5520 Capital Reserve Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
60-7135-5560 Debt Service	\$145,479	\$32,275	\$169,876	\$36,570	\$170,160	\$135,231	-\$34,929	-21%
60-7135-5570 Principal Lease Payments				\$0	\$0	\$0		0%
60-7135-5580 Interest Lease Payments		\$889	\$0	\$1,015	\$0	\$0	\$0	0%
60-7135-5600 Intrafund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
60-7135-9000 Capital Project Expense	\$0	\$0	\$0	\$32,394	\$0	\$0	\$0	0%
60-7135-9930 For Future Appropriations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
60-7135 Sewer Totals	\$1,036,000	\$1,364,771	\$1,439,624	\$1,258,617	\$1,544,922	\$1,835,673	\$290,751	19%



Rate Schedule For FY 2024-2025

Attachment A: FY25 Budget Ordinance

Updated July 2024

Clubhouse Rental Fees

Resident	Weekends and Holidays	\$225	*\$25 Daily Discount for multi-day rentals for residents only
Resident	Monday - Thursday	\$120	
Resident	Cash Desposit (Per Rental)	\$150	
Non-Resident	Weekends and Holidays	\$300	
Non-Resident	Monday - Thursday	\$150	
Non-Resident	Cash Desposit (Per Rental)	\$200	
Police Officer fee if alcohol is on the premises		\$50 / hr.	

Woodrow Jones Community Hall

Weekends and Holidays	\$60
Monday - Thursday	\$45

Park Facilities

Ball Fields	Daytime	\$15/hr
	Nighttime (After 6pm)	\$30/hr
Crestview Park shelter		\$20/Hr, \$140 max
Fairview Park shelter		\$20/Hr, \$140 max
Eric Wells Memorial Shelter at Kiwanis Park		\$25/Hr, \$175 max

Cemetery Fees:

Plot	\$450
Deed	\$150
Record	\$28

If a multiplot purchase, no additional costs for the deed and its recording.

Solid Waste Fees

Residential **

1 Garbage & 1 Recycle cans picked up weekly	\$13.60 per month
Each additional weekly can pickup	+\$13.60 per month

Commercial & Other Non-Residential Customers

2 Garbage & 2 Recycle cans picked up weekly	Covered by property taxes*
Each additional weekly can pickup	+\$13.60 per month
Twice weekly pickup	+\$13.60 per month

** Each apartment is classified as a separate residence

Trash Receptacle	95 gallon	\$65
	65 gallon	\$43
Recycling Bin		\$10
Bulk Pickup	Charge assessed by pickup	
Brush Pickup	One free pickup per month, \$90 per truckload thereafter. Effective 9/1/08	

Copy & Public Records Fees

Police Reports	\$2.00
Per Page	10¢

A minimum of \$10.00 per personnel hour (or the actual cost if greater), in excess of one hour, for staff time and overhead for the research, retrieval, assembling, and organizing of documents in response to a valid request for copies of public records. This charge is in addition to the basic charge for copying of documents set forth in this schedule of fees and charges.

Public Works Fees

Lot Cleaning

Charge per Working Hour per man	\$25.00
Charge per Dump Truck Hour (minimum of 3 hours)	\$60.00
Charge per backhoe/bobcat hour (minimum of 3 hours)	\$60.00

Lot Mowing

Charge for tractor/bushhog per hour (minimum of 3 hours)	\$60.00
Charge per Employee Hour (minimum of 3 hours)	\$25.00

Collection of White goods \$15-\$30/each

Signs For Insurance Reimbursement/Replacement

STOP sign (with 2 hours cost for replacement)	\$85.00
Speed Limit Sign (24x30)	\$60.00
(18x24)	\$45.00
Dead End/No Outlet Sign	\$60.00
Street Name Sign	\$60.00
Misc. Warning Signs	\$60.00
Pole for Signs	\$45.00
Bracket for Poles	\$10.00

Fire Department Fees

<u>Inspection Permit Fees</u>	<u>Inside Town Limits</u>	<u>Rutherfordton Fire District</u>
Business/Mercantile	\$10	\$50
Residential Foster Care	\$10	\$50
Rest Home/Child Care	\$20	\$50
Assembly	\$50	\$50
Manufacturing/Institutional	\$100	\$50
Emergency Response Fee:		
Fire Engine, Police Car, or Support Apparatus	\$250.00 hour	\$250.00 hour
Personnel on Scene (per person)	\$30.00 hour	\$30.00 hour
Supplies and Materials	Cost +15%	Cost +15%

Rutherfordton Inside Sewer Rates

Updated July 2024

Block	Monthly Volume		Rate per 1,000 gallons
	From (gallons)	To (gallons)	
1	Base Rate		\$ 22.39
2	1	500,000	\$ 6.52
3	500,001	1,000,000	\$ 5.67
4	1,000,001	10,000,000	\$ 3.63
5	10,000,001 and over		\$ 1.63

Rutherfordton Outside Sewer Rates

Block	Monthly Volume		Rate per 1,000 gallons
	From (gallons)	To (gallons)	
1	Base Rate		\$ 67.17
2	1	500,000	\$ 19.56
3	500,001	1,000,000	\$ 17.02
4	1,000,001	10,000,000	\$ 10.89
5	10,000,001 and over		\$ 4.90

Deposit	All new residents	\$50
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Late Fees	Inside City Limits	\$10
	Outside City Limits by Contract	10%

Tap Fees	Inside	Outside
4" tap	\$800	As Negotiated
6" tap	\$1,000	As Negotiated
8" tap	\$1,500	As Negotiated

Planning Department
Town Fee Schedule

<u>Subdivision Case</u>	<u>Fee</u>
Conveyance Plat	\$10 per new lot
Exemption/Recombination Plat	\$10
Preliminary Plat Review - less than 24 lots	\$450
Preliminary Plat Review - 24 or more lots	\$1,900 + \$20 per lot over 100
Preliminary Plat-Applicant Appeal	\$100
Preliminary Plat- Minor Revision	\$250
Preliminary Plat- Major Revision	\$450
Final Plat Review- Major Subdivision (If a third submittal is required an additional review fee will be collected)	\$175 per map
Final Plat Review- Minor Subdivision (If a third submittal is required an additional review fee will be collected)	\$50 per map sheet
Letter of Credit Bond/Review (A fee applies to revisions, replacements and partial release requests)	\$100 + Engineers' Cost
Time Extension for Plat Approval	\$150
Sketch Plat Review	\$100
<u>Zoning (Text &/or Map) Amendment</u>	<u>Fees</u>
Zoning Amendment (except Conditional Zoning)	\$550 + \$50 advertising cost
Conditional Zoning	\$900 + \$50 advertising cost

Zoning Permit	Fee
Single, Two Family structures and mobile homes	\$50 + \$35 for permits subject to design review
Single Family attached/multi- family (condo, apartments, townhomes, etc.)	\$50 + \$5 per unit
Residential Addition/Accessory structures	\$50
Fences	\$0.00
Non-residential	\$50 + zoning site plan review fee if applicable
Temporary Construction Trailers	\$75
Temporary Use Permits	\$75
Home Occupation Permits	\$75
Zoning Verification Letter	\$35
Certificate of Non-Conformity Adjustment	\$50
Special Use Permit Application (whether or not approval is granted)	\$500 + \$50 advertising cost

Sign Permits (only when obtained separately from primary development permits) Fee

Permanent Sign	\$100
Outdoor Advertising Sign (Billboard)	\$200
Temporary Sign	\$25

Zoning Site Plan Review

	Fee
Sketch Plat Review & Consultation	\$100 per session after initial concept review meeting
Site Plan Review (If a third submittal is required, an additional fee will be collected)	\$225 + \$5 per acre

Board of Adjustment

	Fee
Variance Application Residential	\$300 + \$50 advertising costs
Non-Residential & Multi-family	\$300 + \$50 advertising costs
Appeal of Zoning Administrator Decision/ Interpretation Request (refunded if overturned)	\$ 25 + ½ actual advertising costs
Appeals not requiring public notification	\$ 25 (refunded if overturned)

Double Permit

Where construction begins without the appropriate permits in place, permit cost shall be doubled.

Plan Review and Construction Administration Fee Schedule

<u>Plan Review</u>	<u>Fee</u>
Roadway (public and/or private)	\$0.95 per linear foot of street centerline
Parking/Loading Areas (including access)	\$0.04 per square foot
Storm Drainage	\$1.00 per linear foot of street centerline
Water Lines	\$0.75 per linear foot of pipe
Sewer Lines	\$0.75 per linear foot of pipe

If a third revision of plan(s) is required, an additional fee will be collected.

Plan Review Fees shall apply to the extent of any revisions made to plans previously reviewed.

<u>Construction Administration</u>	<u>Fee</u>
Roadway (public and/or private)	\$1.05 per linear foot of street centerline
Storm Drainage	\$1.00 per linear foot of street centerline
Water Lines	\$0.75 per linear foot of pipe
Sewer Lines	\$0.75 per linear foot of pipe

FY2025 Employee Salary and Classification Report

Attachment C: FY 25 Budget Ordinance

Salary Grade	Classification	FLSA	Minimum	Mid-Point	Maximum
9	Temporary, Seasonal, Part-Time	N	\$18,035	\$22,544	\$28,180
10	Future Use	N	\$29,960	\$37,450	\$46,812
11	Future Use	N	\$31,530	\$39,412	\$49,266
12	Public Works Maintenance Worker	N	\$33,106	\$41,383	\$51,729
13	Youth Services Specialist	N	\$34,762	\$43,452	\$54,315
13	Office Specialist	N	\$34,762	\$43,452	\$54,315
13	Landscape Maintenance Specialist	N	\$34,762	\$43,452	\$54,315
14	Library Assistant	N	\$36,500	\$45,625	\$57,031
14	Public Works Technician	N	\$36,500	\$45,625	\$57,031
14	Sanitation Equipment Operator	N	\$36,500	\$45,625	\$57,031
15	Future Use	N	\$38,325	\$47,906	\$59,883
16	Future Use	N	\$40,241	\$50,301	\$62,877
17	Public Works Master Technician	N	\$42,253	\$52,816	\$66,021
18	Fire Equipment Operator	N	\$44,366	\$55,457	\$69,322
18	Patrol Officer	N	\$44,366	\$55,457	\$69,322
19	Maintenance Mechanic	N	\$46,584	\$58,230	\$72,788
19	Police Corporal	N	\$46,584	\$58,230	\$72,788
19	Public Works Crew Leader	N	\$46,584	\$58,230	\$72,788
19	Public Works Project Manager	N	\$46,584	\$58,230	\$72,788
19	Senior Firefighter	N	\$46,584	\$58,230	\$72,788
19	Utility Maintenance Crew Leader	N	\$46,584	\$58,230	\$72,788
20	Division Chief of Fire Prevention	N	\$48,913	\$61,142	\$76,427
20	Town Clerk	N	\$48,913	\$61,142	\$76,427
21	Fire Captain	N	\$51,359	\$64,199	\$80,248
21	Police Sergeant	N	\$51,359	\$64,199	\$80,248
22	Police Master Sergeant	N	\$53,927	\$67,409	\$84,261
22	Police Investigator Sergeant	N	\$53,927	\$67,409	\$84,261
22	Library Director	E	\$53,927	\$67,409	\$84,261
22	Community Development Director	E	\$53,927	\$67,409	\$84,261
22	Public Works Operations Supervisor	N	\$53,927	\$67,409	\$84,261
23	Police Lieutenant	N	\$56,623	\$70,779	\$88,474
23	Assistant Fire Chief	N	\$56,623	\$70,779	\$88,474
24	Future Use	N	\$59,454	\$74,318	\$92,898
25	Police Captain	N	\$62,427	\$78,034	\$97,542
26	Future Use		\$65,548	\$81,936	\$102,420
27	Future Use		\$68,826	\$86,032	\$107,541
28	Public Works Director	E	\$72,267	\$90,334	\$112,918
28	Finance Director	E	\$72,267	\$90,334	\$112,918
29	Fire Chief	E	\$75,881	\$94,851	\$118,563
29	Police Chief	E	\$75,881	\$94,851	\$118,563
30	Future Use		\$79,675	\$99,593	\$124,492
31	Future Use		\$83,658	\$104,573	\$130,716
32	Future Use		\$87,841	\$109,802	\$137,252
33	Future Use		\$92,233	\$115,292	\$144,115
34	Future Use		\$96,845	\$121,056	\$151,320
35	Future Use		\$101,687	\$127,109	\$158,886
36	Future Use		\$106,772	\$133,464	\$166,831
37	Future Use		\$112,110	\$140,138	\$175,172
38	Town Manager	E	\$117,716	\$147,145	\$183,931
39	Future Use		\$123,601	\$154,502	\$193,127
40	Future Use		\$129,782	\$162,227	\$202,784

Capital Improvement Plan

The capital improvement plan (CIP) outlines the Town's plan for achieving the goals, objectives, and service delivery levels desired by the Mayor and Town Council. The purpose of this plan is to forecast and match projected revenues and major capital needs over a five (5)-year period. Capital planning is an important management tool that strengthens the linkages between community infrastructure needs and the financial capacity of the Town. The Town defines CIP capital expenditures as any expenditure of major value that recurs irregularly, results in the acquisition of a fixed asset, and has a useful life greater than one (1) year. As a rule of thumb, items included in the CIP are those which involve the acquisition, renovation, and/or construction of a single fixed asset greater than \$10,000. The CIP is updated annually to ensure that it addresses new and changing priorities within the Town. The Plan also addresses both the General Fund and Sewer Fund needs over the next five years and for larger future projects.

The CIP addresses concerns related to debt management and the effects on the operating budget. Although it does not fund all requests made by departments, it does include priority needs of the Town and is set to maintain a high level of service for Rutherfordton citizens. If the Town realizes more revenue than projected, Town Council may wish to pursue some future projects during the upcoming fiscal year

Goals & Objectives

- ❑ Eliminate hazards and risks to public health and safety
- ❑ Promote economic development
- ❑ Improve service effectiveness and efficiency
- ❑ Maintain financial stability

FY 2025 Sewer Fund Capital Items

✓ Spare Pump	\$44,000
✓ Backhoe	\$124,000
✓ Sewer Service Truck	\$110,000
✓ Jetter/Vac Truck	\$184,000

FY 2025 General Fund Capital Items

✓ Library Carpet	\$28,000
✓ Laptop Replacements	\$13,000

Town of Rutherfordton

General Fund

2025-2029 Capital Improvement Plan Summary

 = Committed
 = Other Financing

DEPT	DESCRIPTION	2025	2026	2027	2028	2029	Future	Total
Library	Carpet	28,000						28,000
Administration	Laptop Replacements	13,000						13,000
Police	1 Patrol Vehicle		45,000					45,000
Community Development	Woodrow Jones Windows		8,000	8,000				16,000
Police	Investigations Vehicle Replacement		35,000					35,000
Parks & Rec	Pave parking lot at Tennis Court - Crestview		50,000					50,000
Police	2 Patrol Vehicles			100,000				100,000
Fire	Tanker Replacement			500,000				500,000
Community Development	Ruffton Roots Packaging Facility			350,000				350,000
Library	Shelving			15,000				15,000
Public Works	F550 Dump Truck				80,000			80,000
Parks & Rec	Crestview Bathhouse				25,000			25,000
Library	Building Expansion				250,000			250,000
Parks & Rec	Shelter for Batting Cages					27,500		27,500
Community Development	Digital Sign					30,000		30,000
Police	Firearms Range					50,000		50,000
Administration	Software Upgrade					50,000		50,000
Fire	Brush Truck Replacement						200,000	200,000
Community Development	220 North Main St						100,000	100,000
Public Works	Small Rear Load Trash Truck						260,000	260,000
Parks & Rec	Purple Martin Greenway						275,000	275,000
Administration	Town Hall						3,000,000	3,000,000
Police	Police Dept Renovations						2,000,000	2,000,000
Parks & Rec	Norris Recreation Complex Phase 1						1,500,000	1,500,000
Parks & Rec	Indoor Rec Center						15,000,000	15,000,000
		41,000	138,000	973,000	355,000	157,500	22,335,000	23,999,500



Town of Rutherfordton
Sewer Fund
2025-2035 Capital Improvement Plan Summary

 = Committed

DEPT	DESCRIPTION	2025	2026	2027	2028	2029	2030-2035	Total
Sewer	Pump Station Spare Pump	44,000						44,000
Sewer	Backhoe	124,000						124,000
Sewer	Sewer Service Truck	110,000						110,000
Sewer	Jetter / Vac Truck	184,000						184,000
Sewer	Water Works Pumps Station pre-engineering		440,000					440,000
Sewer	Lift Station Pump Replacements		18,500					18,500
Sewer	Sewer Line Maint. Mower		17,500					17,500
Sewer	ByPass Valve Upgrade		35,000					35,000
Sewer	Wet Well Coatings			50,000				50,000
Sewer	Aerator Motor				8,500			8,500
Sewer	Basin #2 Aerators (4)						30,000	30,000
Sewer	WWTP Aeration Basin Liner & Fencing						64,000	64,000
Sewer	Equilization Basin Motor Replacement (6)						75,000	75,000
Sewer	Influent Screen Upgrade (1.5MGD)						100,000	100,000
Sewer	WWTP SCADA						120,000	120,000
Sewer	Sludge Holding Tank						250,000	250,000
Sewer	WWTP Headworks						550,000	550,000
Sewer	WWTP Clarifiers						1,200,000	1,200,000
		462,000	511,000	50,000	8,500		2,389,000	3,420,500

Current to 1 MGD Projects = \$169,000
 *FY23 Audited Fund Balance \$1,072,783



Rutherfordton

A MINTED ORIGINAL

CALENDAR OF EVENTS

FabFest

First Saturday of May

Food Art & Brew

*Fridays Through the Summer
Follow @FoodArtandBrew*

Movies in the Park @ Kiwains Park

Fridays through the summer check @MyRutherfordton

Hilltop Fall Festival

First Saturday in October

Trick or Treat on Main

October 31st

Salute to Rutherford County Veterans

2nd Saturday in November @ ICC

Christmas Parade & Tree Lighting

First Saturday in December



@MyRutherfordton

TOWN COUNCIL MEETINGS- 1st Wednesday of Each Month @ 5:30 pm

www.Rutherfordton.net

Town of Rutherfordton

2023 ACTION PLAN

Best in Governance

The Gold Standard



- Increase recruitment and retention through excellent benefits and incentives
- Invest in new or renovated facilities for police
- Continue to write grants to decrease burden on tax payers and keep projects moving forward
- Maintain open lines of communication with our residents

Balanced Economic Development

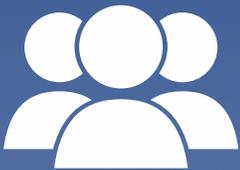
Diverse Businesses Growth & Support



- Create business welcome guides
- Prioritize business development and redevelopment
- Advance to Phase II of the Business Park
- Advocate for Future US 74 interstate designation
- Establish a social district

Community Building

Healthy community & relationships



- Build a new town hall with flexible community gathering spaces
- Leverage town buildings and assets to offer community programming and events
- Increase community presence, partnerships, and health
- Support new art and murals
- Place continuous focus on recreation development and improvements

Neighborhood Stabilization & Housing

Improve Housing Conditions



- Bolster URA with infill development, infrastructure improvements, and home repairs
- Decrease neighborhood blight with code enforcement and land banking opportunities
- Create robust partnerships with organizations to reach goals