



TOWN OF MOUNT GILEAD

110 West Allenton Street, Mount Gilead, North Carolina, 27306

MEMORANDUM

TO: The Mayor, Board of Commissioners, and Citizens of the Town of Mount Gilead, North Carolina.

FROM: Dylan Haman, Town Manager

SUBJECT: Proposed Budget 2024-2025

Date: May 7, 2024

Attached you will find the proposed budget for 2024-2025. This budget will be presented to the board and public for their inspection by Friday, April 12, 2024. It will also be presented at Mount Gilead Budget Retreat on Saturday April 27 at the Highland Community Center at 12pm.

A public hearing will be held at the May 7 board meeting to receive feedback from the general public regarding the proposed budget. If needed, we can have additional budget work sessions. We are required by the State of North Carolina to have an adopted budget by July 1, 2024.

I would like to thank the Board of Commissioners for the hard work that they have put into this budget process. This year's budget retreat and work sessions gave staff direction for the proposed budget and have been instrumental in the process. Without the vision of the board, staff would be unable to formulate an effective budget.

The proposed budget includes a property tax rate of \$.60 per \$100 dollars of assessed property value. This budget also includes increased revenue from the 2% residential increase in Water and Sewer rates compared to last year. This year's overall budget is ~.5% lower compared to last year's, primarily due to a reduction in multiple departmental budgets. This budget is balanced with an appropriated fund balance of \$158,929.

Please let me know if you have any questions or concerns.

Respectfully Submitted,

Dylan Haman, Town Manager



The Municipal Capital and Operating Budget

Fiscal Year

2024-2025

THE BEST KEPT SECRET IN MONTGOMERY COUNTY.

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TOWN OF MOUNT GILEAD

110 West Allenton Street, Mount Gilead, North Carolina, 27306

MEMORANDUM

May 7, 2024

The Honorable Sheldon P. Morley, Mayor
Members of the Board of Commissioners
Town of Mount Gilead, North Carolina

Mayor Sheldon Morley and Members of the Board of Commissioners,

Pursuant to section 159-11 of the North Carolina General Statutes, attached is the proposed operating budget for Fiscal Year 24-25. The Town of Mount Gilead operates two major funds which total \$3,267,711. I want to thank the Mayor and Board of Commissioners, our management team, and all staff members who have worked diligently to put this budget together. The Town Budget Retreat was a success as a result of a Board that works as a team, and their guidance was critical in developing this budget. Their guidance has driven a budget that meets our day-to-day needs, and ensures our long term financial future. We are continuing to explore ways in which we can support the goals of the 2040 plan while promoting a strong financial outlook for the town.

A public hearing for the June Board Meeting will be held on June 2, 2024, as required by North Carolina General Statute 159-12. At this time, comments and questions can be received from the general public regarding the proposed budget. A copy of this Budget Message can be found in Town Hall or at the Highland Community Center. The Town Board of Commissioners may have as many budget work sessions as they choose leading up to the adoption deadline of June 30, 2024.

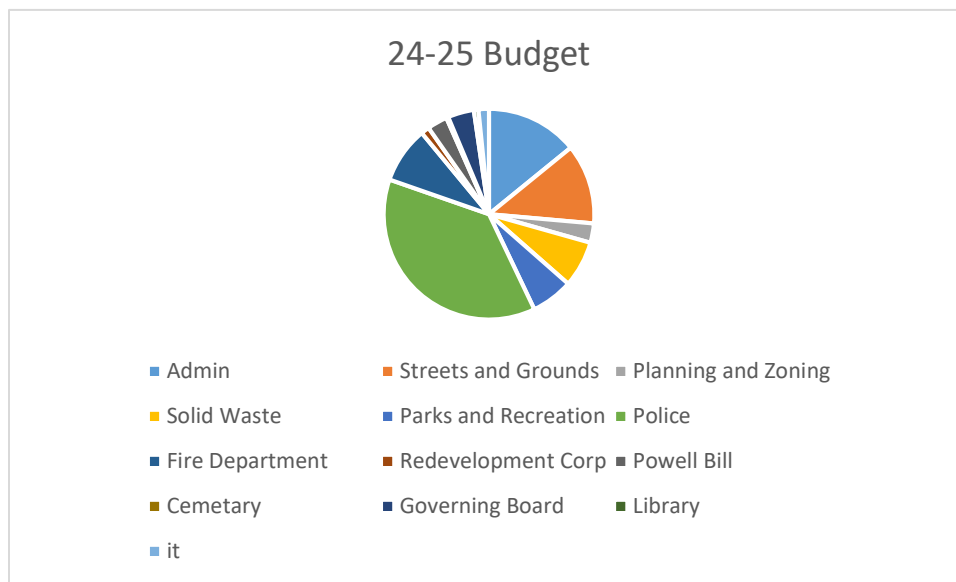
GENERAL FUND:

The proposed General Fund Budget is \$1,656,010. The proposed budget is balanced in accordance with North Carolina General Statute 159-8. This budget includes a property tax rate of \$.60 per \$100 of assessed property value. The General Fund contains the majority of town services, including public safety, street and ground maintenance, administration, parks and recreation, planning and zoning, solid waste disposal, Redevelopment Corporation, cemetery maintenance, governing body expenditures, and library expenditures.

Revenues will grow conservatively in in the General Fund due to light growth in Sales Tax Collections, as well as adjustments to the fee schedule. This rate of tax is based on an estimated assessed valuation of \$93,628,033 and an estimated collection rate of 95%. Our Local Sales tax is projected to increase slower than previous years due to higher interest rates and general sales tax projections to total \$433,000. We are projecting slightly higher increases in State Shared

Revenues driven mostly by the Electric Franchise Tax as a result of the recent Duke Energy Rate increases, however, the expected energy cost will far outpace growth in the revenue. Most other revenue projections are similar to Fiscal Year 23-24. These revenue projections utilize conservative assumptions designed to protect the town from the impact of potential economic decline.

The Town is also adding an additional IT Department to improve Cybersecurity. This program will be developed over the 24-25 Fiscal Year. The first year budget for this department will be \$26,000, and includes the purchase of new equipment as well as contracted services. Staff has not yet selected a company to provide these services, but has been in conversation with two prominent IT groups.



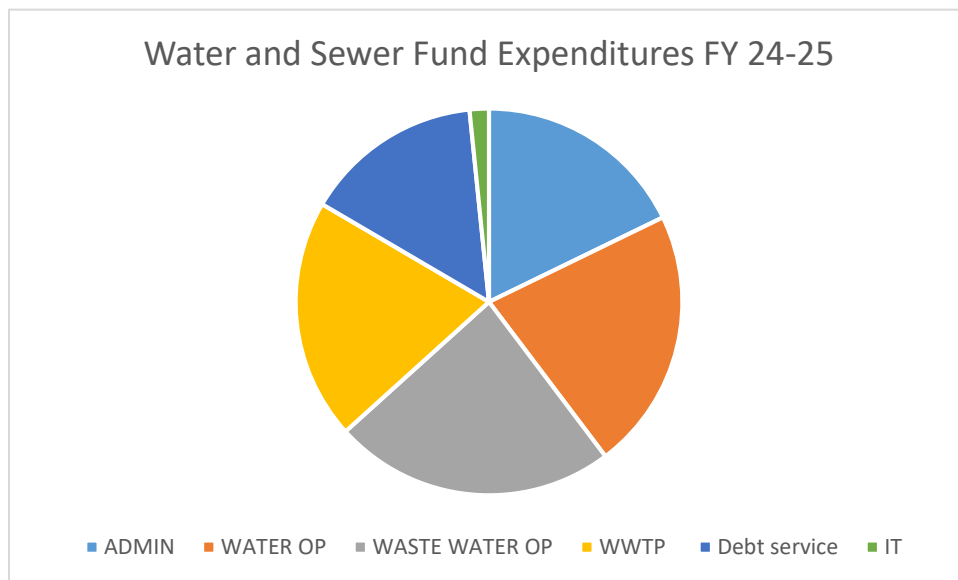
Department heads were asked to identify needs within their respective departments. These items were presented in the budget retreat with the Board of Commissioners. In addition to these requests, we have utilized a conservative budgeting approach. The largest increase in year over year budgets is in the Solid Waste Department due to increasing service cost. The Administration department budget has also increased slightly to account for changes in the salary distribution as a result of hiring an internal candidate from the water/sewer department to be Town Clerk. We have projected an increase in expenditures for planning and zoning/Code Enforcement to include the demolition of one building for next year. All other general fund expenditures have decreased year-over-year, which has resulted in the lowest fund balance appropriation in the history of Mount Gilead.

WATER/SEWER FUND:

The proposed Water and Sewer Fund budget is \$1,611,700; this budget is an increase of .05% from FY 23-24 as a result of inflation and capital purchases. This Fund is made up of five departments: Administration, Water Operations, Wastewater Collections, Wastewater Treatment Plant, and Debt Service. We have allocated ~\$114,000 of capital expenditures for the Water and Sewer Fund. The chart below breaks down the expenditures of the Water and Sewer Fund by department. Water and Sewer Rates will increase by 2% for residential customers and 25% for

recreational customers effective July 1, 2024. Please review the Rate Structure Document approved by the Board of Commissioners for more information. It should be noted that the Town of Mount Gilead had a deficit of more than \$100,000 in the Water and Sewer Fund in FY 22-23.

The Town is working to ensure that Water and Sewer assets continue to provide value to residents moving forward by ensuring strong finances in the Fund. The Town is also continuing to explore grant funding opportunities, and has a completed Asset Inventory Assessment Plan which helps with scoring on NCDEQ Grants.



POWELL BILL EXPENDITURES:

The Town of Mount Gilead accounts for its Powell Bill expenditures in the General Fund, and the proposed Powell Bill expenditures for FY 23-24 is \$50,000. These funds will be used to continue traditional street repaving and repairs. The remaining Powell Bill Fund Balance will be approximately \$60,000. The Powell Bill is funded by the State of North Carolina to assist municipalities with their street-related needs. Powell Bill revenues continue to grow as the state of North Carolina grows.

SUMMARY

The Town of Mount Gilead Board of Commissioners led staff to create a budget that plans for both present and future needs. The guidance of the Board identified the following needs for this year’s budget:

- Financial Stability
- Infrastructure
- Town Beautification

- Public Safety

We are Continuing to explore opportunities to reduce cost in everything that we do. One opportunity that staff is exploring for the upcoming fiscal year is to change from Truist Bank to First Bank. First Bank has offered a better earnings credit for the Town, which may result in cost savings.

We must keep a close eye on spending throughout this upcoming fiscal year. I will continuously monitor our Budget vs. Actual reports to ensure that spending is in line with this budget. Additionally, we will continue to monitor revenues to ensure that we have enough money to fulfill our obligations, and recommend adjustments to the Board as necessary.

I would like to thank the Town Board for their support through this budget process. Working with a group of Commissioners who are willing to have tough conversations as a team made me optimistic about the future of the Town. The Town Board has helped us identify and solve issues that we encounter as a community. In addition to answering our problems, the Board has shown the upmost respect for taxpayers and their money. Mount Gilead has a bright future that balances quality of life, financial stability, and respect for the Taxpayer.

Also, I would like to thank our management team and staff who have welcomed and supported me throughout this budget process. It is rare to find a management team that is this professional in a small-town environment. We continue to receive positive feedback from our residents regarding our front-line employees and their work. I cannot express enough thanks for all of their hard work and dedication to the Town of Mount Gilead.

I am available for any questions that you may have.

Respectfully Submitted,

Dylan Haman,
Town Manager

THE ORGANIZATION:

SHELDON P. MORLEY, MAYOR
TIM MCAULEY, MAYOR PRO TEMPORE
PAULA COVINGTON, COMMISSIONER
VERA RICHARDSON, COMMISSIONER
MARY LUCAS, COMMISSIONER

APPOINTED OFFICIALS:

TOWN MANAGER, DYLAN HAMAN
LESSIE D. JACKSON, TOWN CLERK
TOWN ATTORNEY, MAX GARNER

STAFF:

LESSIE JACKSON, ENTERPRISE MANAGER
LEE ANN HAITHCOCK, FINANCE OFFICER
MOLLIE LEE, CUSTOMER SERVICE/ACCOUNTS PAYABLE CLERK
TALMADGE LEGRAND, CHIEF OF POLICE
DANIEL MEDLEY, PUBLIC WORKS DIRECTOR
DONNA MILLS, WASTEWATER TREATMENT PLANT OPERATOR
KEITH BYRD, FIRE CHIEF

THE TOWN OF MOUNT GILEAD:

Nearly 1,000 years ago, the Pee Dee indian community located in what is now Mount Gilead, North Carolina. The native community had easy access to the river, where trade could occur more easily, and built a Mound for trading and security that is still preserved today.

As the United States developed as a nation, people began to naturally locate in Mount Gilead, originally named Providence. Early in the history, the community was primarily agricultural, with cotton and tobacco being the main crops grown in the area. As the United States industrialized, the Mount Gilead Community became a textile community, known for its hosiery mill.

The Town of Mount Gilead was officially incorporated by act of the North Carolina in 1898. Today, the community has 1,100 residents and is a full service government and is mostly known for industries including Lumber, Flooring Production, Boot Manufacturing, and Truss Manufacturing. The Community also boasts the highest rate of development in Montgomery County, with over 3 of every 4 building permits being issued in the Mount Gilead Census Tract.

MAYOR:

The Mayor is the chief elected official of the Town of Mount Gilead. The Mayor is elected, at large, for a two year term. The Mayor is the presiding officer of the Mount Gilead Town Board. The Mayor votes to break a tie vote and does not have veto power. The Mayor represents the Town at various local, state, and national meetings. The Mayor serves as the Town's chief ambassador, meeting with various dignitaries and business representatives. The Mayor also plays an important role in the development of Mount Gilead's Municipal policy.

BOARD OF COMMISSIONERS:

The Mount Gilead Board of Commissioners is the Legislative Body of the Town of Mount Gilead. The Town Board is comprised of four members. Members of the Town Board are elected at large but must file for election. Two members of the Town Board stand election every two years and are elected to four year terms.

The Town Board appoints the Town Manager and the City Attorney; is responsible for passing all ordinances and resolutions; approves the annual budget; sets the Ad Valorem tax rate; sets utility rates; makes appointments to various boards and committees of the Town; and adopts memorandums, long range plans, policies, and ordinances for the Town.

TOWN MANAGER:

The Town Manager, the Chief Administrative Officer of the Town of Mount Gilead, is appointed by the Town board and serves at its pleasure. The Town of Mount Gilead adopted the Council-Manager form of government in 2004.

The Town Manager provides management control and coordinates all activities of Town Government. The Manager is the administrative head of the Town and sees that the laws of the Town and State are faithfully executed. The Manager attends all meetings of the Town Board, recommends for adoption such measures as they deem pertinent, and makes reports from time to time concerning the affairs of the Town. The Manager is the Chief Budgeting Officer of the Town of Mount Gielad and is responsible for the preparation of the annual budget and represents the Town on various boards, commissions, committees on town, state, and national levels.

TOWN CLERK:

The Town Clerk is appointed by the Town Board and serves at their pleasure. The Clerk keeps the Town's records, gives notices of meetings, and performs various other functions as required by the Town Board and Town Manager. The Clerk prepares the minutes of the governing board and maintains them in a set of full and accurate minute books.

TOWN ATTORNEY:

The Mount Gilead Town Attorney is the chief legal authority of the Town. The Town Attorney is appointed by the Town Board and serves at its pleasure.

The Town Attorney represents the Mayor and Town Board, the Town Manager, and various department supervisors of the Town government. The Town Attorney has the responsibility to advise the Town Board on all legal, procedural, and conduct of meetings. The Attorney represents the Town in all legal matters, personnel hearings, zoning administration, and any civil or criminal court procedure.



TOWN OF MOUNT GILEAD

110 West Allenton Street, Mount Gilead, North Carolina, 27306

MEMORANDUM

BUDGET ORDINANCE:

AN ORDINANCE ESTABLISHING REVENUES AND AUTHORIZING EXPENDITURES FOR FISCAL YEAR 2024-2025 FOR THE TOWN OF MOUNT GILEAD, NORTH CAROLINA

BE IT ORDAINED by the Mayor and Board of Commissioners of the Town of Mount Gilead:

SECTION 1. 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 1, 2024 and ending June 30, 2025 in accordance with the chart of accounts heretofore established for this Town:

EXPENDITURE	FY 23-24	FY 24-25
Administration	\$194,304	\$229,150
Streets and Grounds	157,800	200,050
Planning and Zoning	27,250	48,000
Solid Waste Disposal	97,400	115,000
Parks and Recreation	110,193	104,250
Police Department	749,803	631,333
Fire Department	171,200	140,200
Redevelopment Corp	10,250	30,750
Powell Bill	50,000	50,000
Cemetery	5,000	5,000
Governing Body	51,527	64,877
Library	10,400	11,400
IT	-	26,000
EXPENDITURE TOTAL	\$1,635,127	\$1,656,010

SECTION 2. 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.

Description	FY 24-25 REVENUE
10-300-20 Property Tax – 2020	\$1,500
10-300-21 Property Tax – 2021	1,500
10-300-22 Property Tax – 2022	4,000
10-300-23 Property Tax – 2023	10,500
10-300-23 Property Tax – 2024	535,000
10-305-10 Tax Interest and Penalties	5,000
10-305-20 Investment Interest	10,000
10-309-00 Pmt in Lieu of Taxes	4,500
10-310-20 Piped Natural Gas Tax Dist	2,750
10-310-21 Electric Franchise Tax Dist	62,000
10-310-22 Telecommunications Tax Dist	8,500
10-310-23 Video Programming Tax Dist	5,500
10-310-30 Article 40 Sales Tax Dist	94,000
10-310-31 Article 42 Sales Tax Dist	60,000
10-310-32 Article 39 Sales Tax Dist	126,000
10-310-34 Article 44* 524	49,000
10-312-23 Vehicle Tax 2023	5,500
10-312-24 Vehicle Tax 2024	60,000
10-315-10 Solid Waste Fees	95,000
10-315-11 Solid Waste Disposal Tax	1,000
10-315-15 Rental Property Payments	5,000
10-315-16 Donations Parks and Recs	5,000
10-315-20 Pool Pavilion Reservations	3,750
10-315-21 Pool Drinks and Snacks	500
10-315-22 Pool Admission	3,000
10-315-23 Pool Family Memberships	100
10-315-25 Park Program Fees	1,200
10-315-27 Pool Party Fees	500
10-315-30 ABC Revenue	12,000
10-315-31 ABC Law Enforcement Dist	10,000
10-315-32 Beer and Wine License	100
10-315-34 Festival Revenue	8,500
10-315-35 NC Outdoor Festival Fees	2,500
10-315-40 Cemetery Plot Sales	2,000
10-315-50 Red Corp Rent	20,750
10-315-70 Alcoholic Beverage Tax Dist	5,000
10-320-15 Zoning Permits	1,000
10-320-20 Powell Bill Dist	45,000
10-320-30 Misc Revenue	1,000
10-320-33 Misc Donations	500
10-320-46 Christmas Parade Donations	500
10-330-10 Sales Tax Refund	22,000
10-330-40 Hold Harmless Tax Dist	104,000

10-340-10 Drug Funds	100
10-340-25 Equip Grant 1	25,000
10-340-30 Police Calendar Sales	500
10-340-40 Police Miscellaneous Revenue	3,000
10-340-42 Shop with a Cop Program	7,500
10-340-47 Police Reports	300
10-340-48 SRO Revenue	58,531
10-350-40 Court Fees	500
10-360-10 Appropriated Fund Balance	158,929
10-360-20 Appropriated Fund Balance Powell Bill	5,000
10-360-20 Donations to Fire Dept	500
Fall Festival Shirt Sale	\$1,000
Total Revenues	\$1,656,010

SECTION 3. The Following amounts are hereby appropriated to the Water/Sewer Fund for the operation of the water and sewer utilities for the fiscal year beginning July 1, 2024 and ending June 30, 2025, and in accordance with the chart of accounts heretofore approved for the Town.

DESCRIPTION	24-25 EXPENDITURE
Administration	\$286,850
Water Operations	353,234
Waste Water Operations	380,300
WWTP	324,342
Debt Service	240,975
IT	\$26,000
Total	\$1,611,701

SECTION 4. It is estimated that the following revenues will be available in the Water and Sewer Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

DESCRIPTION	24-25 REVENUE
20-300-05 Sewer Collections County	\$805,200
20-300-10 Sewer Collections Town	475,000
20-300-20 Sewer Tap Fees Town	5,500
20-300-95 Transfer From Debt Service Fund	27,500
20-305-20 Investment Income	35,000
20-310-10 Water Sale Revenues	225,000
20-310-20 Water Tap Fees	2,500
20-310-30 Reconnect Fees	7,500
20-310-40 Connection Fee	7,500
20-310-60 Late Fees	15,000
20-320-30 Miscellaneous	1,001
20-330-05 Sewer Tap Fees County	5,000
Total	\$1,611,701

SECTION 5. Special Funds.

DESCRIPTION	24-25 EXPENDITURE
21-400-10 Transfer to Water/Sewer Fund	\$27,250
Total	\$27,250

DESCRIPTION	24-25 REVENUE
21-300-10 Transfer From Water/Sewer Fund	\$27,250
Total	\$27,250

DESCRIPTION	24-25 EXPENDITURE
22-400-10 Transfer to Water/Sewer Fund	\$2,725
Total	\$2,725

DESCRIPTION	24-25 REVENUE
22-300-10 Transfer From Water/Sewer Fund	\$2,725
Total	\$2,725

SECTION 6. Ad Valorem Tax Rate: \$.60 per \$100 valuation of property as listed for tax purposes.

This rate is based on a total valuation of property for the purposes of taxation of \$93,628,033 and an estimated collection rate of 95%

SECTION 7. Water & Sewer Rates heretofore established take effect July 1, 2024.

SECTION 8. The Town Manager shall serve as the Budget Officer.

The Budget officer is hereby authorized to reallocate appropriations within a department, and among the various line accounts not organized by departments, as deemed necessary.

The Budget officer is hereby authorized to make any budget transfers as may be required within each fund, not to exceed ten percent (10%) of the appropriated monies for the department whose allocation is reduced. The Budget Officer is also authorized to recommend allocation of funds remaining in each department, after all bills are paid and prior to closing of the books.

Notification of all such transfers shall be made to the Town Board at its next meeting following the date of the transfer.

SECTION 9. Interdepartmental transfer of monies and Governing Body funds, except as noted in section 8, shall be accomplished by the Board of Commissioners authorizations only.

Utilization of appropriations contained in Appropriations from Fund Balance may be accomplished only with specific approval of the Board of Commissioners.

SECTION 10. This ordinance shall be the basis of the financial plan for the Town of Mount Gilead Municipal Government during the 2024-2025 fiscal year. The Town Manager

shall administer and maintain the budget and shall ensure that operating officials are provided guidance and sufficient details to implement their appropriate portion of the budget.

The Administration Department (Finance Officer) shall establish and maintain all records, which are in consonance with this budget ordinance, and the appropriate statutes of the state of North Carolina.

SECTION 11. Copies of the Budget Ordinance shall be furnished to the Clerk of the Governing Board and Finance Director to be kept on file by them for their direction in the disbursement of funds.

SECTION 12. Salary adjustments funds resulting from performance evaluations, wage level adjustments or merit increases may be made available beginning with the first payroll in the month of the new Fiscal Year. In lieu of merit based salary adjustments, all exempt employees shall receive a 3% COLA increase, and all non-exempt employees shall receive a 2.5% COLA increase. This salary adjustment shall not apply to seasonal employees.

TOTAL GROSS BUDGET \$3,267,711

Adopted this 6th day of June, 2023

Attest:

Lessie D. Jackson, Town Clerk

Sheldon P. Morley, Mayor

2023-2024 RECOMMENDATIONS/HIGHLIGHTS

General Fund \$

- Tax Rate - \$.60/\$100 of valuation
- Total General Fund Budget - \$1,646,010
- Property Tax Revenue - \$535,000
- Sales Tax Revenue - \$433,000
- Purchase Industrial Washer at Fire Department for Equipment
- \$15,000 to run new Water service Line at Fire Department.
- Beautification Funding increased to \$15,000. Plan to purchase American Flags for Main Street, improve signage at each entry point to town, and continue to improve landscaping around town.
- \$12,500 to purchase 50 new Christmas lights. Will decommission old lights.
- General Fund Balance Available - \$864,630.13 (as of 3/15/2024)
- ARPA fund fully expended on June 30, 2023.
- Powell Bill Funds Remaining - \$66,429.28 (as of 3/15/2024)
- Ladder Truck Escrow Funds - \$268,558.64 (as of 3/15/2024)
- \$30,000 for Public Restroom.

Water and Sewer Fund \$

- Rate increase takes effect on July 1, 2024
- Total Water/Sewer Budget - \$1,611,701
- Water/Sewer Fund Balance - \$1,944,366.91
- Capital Improvement Plan to be adopted and followed.
- Multiple grant funds enable the Town to improve infrastructure.

GENERAL FUND REVENUES FY 24-25

Description	FY 24-25 REVENUE
10-300-20 Property Tax – 2020	\$1,500
10-300-21 Property Tax – 2021	1,500
10-300-22 Property Tax – 2022	4,000
10-300-23 Property Tax – 2023	10,500
10-300-23 Property Tax – 2024	535,000
10-305-10 Tax Interest and Penalties	5,000
10-305-20 Investment Interest	10,000
10-309-00 Pmt in Lieu of Taxes	4,500
10-310-20 Piped Natural Gas Tax Dist	2,750
10-310-21 Electric Franchise Tax Dist	62,000
10-310-22 Telecommunications Tax Dist	8,500
10-310-23 Video Programming Tax Dist	5,500
10-310-30 Article 40 Sales Tax Dist	94,000
10-310-31 Article 42 Sales Tax Dist	60,000
10-310-32 Article 39 Sales Tax Dist	126,000
10-310-34 Article 44* 524	49,000
10-312-23 Vehicle Tax 2023	5,500
10-312-24 Vehicle Tax 2024	60,000
10-315-10 Solid Waste Fees	95,000
10-315-11 Solid Waste Disposal Tax	1,000
10-315-15 Rental Property Payments	5,000
10-315-16 Donations Parks and Recs	5,000
10-315-20 Pool Pavilion Reservations	3,750
10-315-21 Pool Drinks and Snacks	500
10-315-22 Pool Admission	3,000
10-315-23 Pool Family Memberships	100
10-315-25 Park Program Fees	1,200
10-315-27 Pool Party Fees	500
10-315-30 ABC Revenue	12,000
10-315-31 ABC Law Enforcement Dist	10,000
10-315-32 Beer and Wine License	100
10-315-34 Festival Revenue	8,500
10-315-35 NC Outdoor Festival Fees	2,500
10-315-40 Cemetery Plot Sales	2,000
10-315-50 Red Corp Rent	20,750
10-315-70 Alcoholic Beverage Tax Dist	5,000
10-320-15 Zoning Permits	1,000
10-320-20 Powell Bill Dist	45,000
10-320-30 Misc Revenue	1,000
10-320-33 Misc Donations	500
10-320-46 Christmas Parade Donations	500

10-330-10 Sales Tax Refund	22,000
10-330-40 Hold Harmless Tax Dist	104,000
10-340-10 Drug Funds	100
10-340-25 Equip Grant 1	25,000
10-340-30 Police Calendar Sales	500
10-340-40 Police Miscellaneous Revenue	3,000
10-340-42 Shop with a Cop Program	7,500
10-340-47 Police Reports	300
10-340-48 SRO Revenue	58,531
10-350-40 Court Fees	500
10-360-10 Appropriated Fund Balance	148,929
10-360-20 Appropriated Fund Balance Powell Bill	5,000
10-360-20 Donations to Fire Dept	500
Fall Festival Shirt Sale	\$1,000
Total Revenues	\$1,646,010

General Fund Expenditures FY24-25:

ADMIN EXPENSES 10-400

10-400-02 Salaries	\$95,000
10-400-03 Annual Bonus	1,200
10-400-04 FICA	7,200
10-400-06 Retirement	13,000
10-400-08 Group Health Insurance	12,500
10-400-09 401k Match	4,750
10-400-14 Travel Training	7,500
10-400-15 Car Allowance	2,400
10-400-18 Dues/Subscriptions	1,750
10-400-22 Supplies	4,000
10-400-23 Equipment <\$5,000	4,500
10-400-26 Contracted Services	8500
10-400-28 Telephone/Postage	5,000
10-400-30 Utilities	7,500
10-400-32 Printing/Advertising	500
10-400-34 Building/Ground Maintenance	2,750
10-400-40 Professional Fees/Srv Chg	10,000
10-400-54 Insurance Bonds	25,000
10-400-58 Equipment Rental	3,600
10-400-74 Miscellaneous	1,000
10-400-80 Workers Compensation	11,500
ADMIN EXPENSES	\$229,150

IT EXPENSES 10-

10-480-40 Contracted Services	\$20,000
10-480-56 IT Capital Outlay	6,000
IT EXPENSES	\$26,000

STREETS AND GROUNDS

10-450-02 Salaries	\$35,000
10-450-03 Annual Bonus	500
10-450-04 FICA	2,700
10-450-06 Retirement	5,400
10-450-08 Group Health Insurance	7,100
10-450-09 401k Match	2,100
10-450-22 Supplies	12,500
10-450-24 Auto Supplies	1,750
10-450-25 Vehicle Maintenance	6,500
10-450-26 Gasoline	7,500
10-450-30 Utilities	27,500
10-450-32 Printing/Advertising	500
10-450-33 Maint Supplies and Equip	5,500
10-450-35 Maintenance	15,000
10-450-38 MTG Beautification	15,000
10-450-56 Capital Outlay	30,000

10-450-74 Misc	3,000
10-450-75 Christmas Preparation	22,500
STREETS AND GROUNDS EXPENSE	\$200,050

PLANNING AND ZONING

10-460-22 Supplies	500
10-460-32 Printing/Advertising	2500
10-460-46 Contracted Services	30,000
10-460-80 Demolition/Removal	15,000
PLANNING AND ZONING EXPENSES	\$48,000

SOLID WASTE

10-470-44 Solid Waste Disposal	\$87,500
10-470-50 Yard Debris/Bulk Goods	27,500
SOLID WASTE	\$115,000

PARKS AND RECREATION

10-500-03 Pool worker salaries	\$40,000
10-500-04 FICA	3,000
10-500-14 Training/Certifications	1,000
10-500-20 uniforms	500
10-500-22 Supplies	5,500
10-500-23 Snacks/concessions	750
10-500-28 Telephone/postage	500
10-500-30 Utilities	16,000
10-500-32 Printing/Advertising	500
10-500-33 Equipment Under \$5,000	1,000
10-500-34 Maintenance	7,000
10-500-38 Park Program Expense	1,000
10-500-40 NC Outdoor Festival Expense	18,000
10-500-74 Miscellaneous	1,000
10-500-75 Contracted Services	7,500
10-500-76 Misc Recreation	1,000
PARKS AND RECREATION	104,250

POLICE DEPARTMENT

10-550-01 Overtime	\$10,500
10-550-02 Salaries	335,000
10-550-03 Annual Bonus	3,200
10-550-04 FICA	26,000
10-550-05 Reserve Officer Pay	10,000
10-550-06 Retirement	50,500
10-550-08 Group Health Ins	59,000
10-5550-09 401k Match	16,500
10-550-10 Holiday Pay	5,000
10-550-14 Travel/Training	5,000
10-550-20 Uniforms	9,000
10-550-22 Supplies	5,000
10-550-23 Equipment	6,500
10-550-24 Auto Supplies	2,000
10-550-25 Vehicle Maintenance	15,000
10-550-26 Gasoline	16,000
10-550-28 Telephone/Postage	5,500
10-550-30 Utilities	7,500
10-550-32 Printing/Advertising	500
10-550-34 Building/Grounds Maintenance	3,000
10-550-35 Safety Program	500
10-550-36 Community Event Expense	633
10-550-38 Shop With a Cop Expense	7,000
10-550-40 Software Support	4,500
10-550-42 Contracted Services	500
10-550-53 Dues/Subscriptions	1,000
10-550-56 Capital Outlay	0
10-550-59 Applicant Processing	500
10-550-60 Equipment Grant	25,000
10-550-74 Miscellaneous	500
POLICE DEPARTMENT TOTAL	\$631,333

FIRE DEPARTMENT

10-600-02 Salaries	\$21,000
10-600-06 Retirement	3,000
10-600-08 Accident and Health Policy	3,000
10-600-10 A D&D Insurance	500
10-600-18 Dues/Subscriptions	600
10-600-22 Supplies	500
10-600-24 Auto Supplies	500
10-600-25 Vehicle Maintenance	5,000
10-600-26 Gasoline	4,500
10-600-28 Telephone/Postage	600
10-600-30 Utilities	7,500
10-600-34 Building/Grounds Maintenance	8,500
10-600-42 Contracted Services	12,500
10-600-56 Capital Outlay	32,500
10-600-60 Escrow Truck Fund	20,000
10-600-72 Annual Banquet	5,000
10-600-75 DOI Grant Match	15,000
FIRE DEPARTMENT TOTALS	\$140,200

REDEVELOPMENT CORPORATION

10-630-20 Operations	\$20,000
10-630-74 Miscellaneous	750
REDEVELOPMENT CORPORATION	\$20,750

POWELL BILL

10-650-15 Street Maintenance	\$50,000
POWELL BILL TOTAL	\$50,000

CEMETERY

10-700-15 Building/Grounds Maintenance	\$4,000
10-700-74 Miscellaneous	500
10-700-30 Utilities	500
CEMETERY TOTAL	\$5,000

GOVERNING BOARD

10-800-02 Salaries	\$9,360
10-800-04 FICA	717
10-800-14 Travel/Training	1,500
10-800-18 Dues and Subscriptions	2,500
10-800-22 Supplies	750
10-800-32 Printing/Advertising	2,000
10-800-40 Professional Fees/Srv Chg	18,500
10-800-41 Attorney Fees	2,500
10-800-42 Audit Fees	17,500
10-800-57 Miscellaneous	1,000
10-800-80 Façade Grant	1,000
10-800-81 Red Cross Contributions	500
10-800-82 Contributions Christmas Parade	1,000

10-800-84 Contributions Piedmont Triad	550
10-800-85 Contributions Highland	2,000
10-800-85 Contributions Highland Summer	1,000
10-800-89 Contributions Dixie Youth	500
10-800-94 Contributions Mt Gilead Food Pantry	1,500
10-800-98 Contributions EDC	500
Governing Body Total	\$64,877

LIBRARY

10-850-10 Contributions Library	\$4,400
10-850-15 Building/Grounds Maintenance	2,000
10-850-30 Utilities	5,000
LIBRARY TOTALS	\$11,400

TOTAL GENERAL FUND BUDGET: \$1,646,010

WATER/SEWER REVENUES 2024-2025

20-300-05 Sewer Collections County	\$805,200
20-300-10 Sewer Collections Town	475,000
20-300-20 Sewer Tap Fees Town	5,500
20-300-95 Transfer From Debt Service Fund	27,500
20-305-20 Investment Income	35,000
20-310-10 Water Sale Revenues	225,000
20-310-20 Water Tap Fees	2,500
20-310-30 Reconnect Fees	7,500
20-310-60 Late Fees	15,000
20-310-40 Connection Fees	7,500
20-320-30 Miscellaneous	1,001
20-330-05 Sewer Tap Fees Out of Town	5,000
Water/Sewer Revenues	\$1,611,701

WATER/SEWER EXPENSES 2024-2025:

ADMINISTRATION 20-400

20-400-02 Salaries	\$95,000
20-400-03 Annual Bonus	800
20-400-04 fica	7,500
20-400-06 Retirement	12,500
20-400-08 Group Health Insurance	16,500
20-400-09 401k Match	4,500
20-400-12 Insurance Bonds	26,000
20-400-13 Workers Compensation	10,500
20-400-15 Car Allowance	2,400
20-400-16 Travel/Training	7,500
20-400-20 Uniforms	1,000
20-400-22 Supplies	5,000
20-400-23 Equipment under \$5,000	1,000
20-400-28 Telephone/Postage	7,000
20-400-30 Utilities	5,500
20-400-32 Printing/Advertising	500
20-400-34 Building/Grounds Maintenance	9,500
20-400-40 Professional Fees/Srv Chg	38,000
20-400-59 Equipment Rental	3,000
20-400-73 Audit Fees	18,000
20-400-74 Miscellaneous	1,000
20-400-76 Dues/Subscriptions	2,500
20-400-80 Cty Monitor Payment	11,650
ADMINISTRATION TOTALS	\$286,850

IT DEPARTMENT

20-480-40 Contracted Services	\$20,000
20-480-56 IT Capital Outlay	6,000
IT TOTAL	\$26,000

WATER OPERATIONS

20-410-02 Salaries	\$70,000
20-410-03 Annual bonus	1,000
20-410-04 FICA	5,500
20-410-06 Retirement	9,000
20-410-08 Group Health Insurance	13,500
20-410-09 401k Match	3,500
20-410-14 Travel Training	1,000
20-410-20 Uniforms	2,500
20-410-22 Supplies	14,000
20-410-23 Equipment under \$5,000	5,000
20-410-24 Auto Supplies	1,500
20-410-25 Vehicle Maintenance	5,000
20-410-32 Printing/Advertising	1,000
20-410-34 Bldgs Ground Maintenance	2,250

20-410-35 Safety Program	600
20-410-36 Equipment Maintenance	4,000
20-410-40 Professional Fees/Service Charges	500
20-410-46 Water Purchase for Resale	140,000
20-410-53 Dues/Subscriptions	1384
20-410-56 Capital Outlay	30,000
20-410-74 Miscellaneous	2,000
20-410-75 Contracted Services	40,000
WATER OPERATIONS TOTAL	\$353,234

WASTE WATER COLLECTIONS

20-415-02 Salaries	\$70,000
20-415-03 Annual Bonus	1,000
20-415-04 FICA	5,500
20-415-06 Retirement	9,000
20-415-08 Group Health Insurance	13,500
20-415-09 401k Match	3,500
20-415-14 Travel/Training	1,000
20-415-20 Uniforms	3,500
20-415-22 Supplies	50,000
20-415-23 Equipment under \$5,000	3,000
20-415-24 Auto Supplies	1,000
10-415-25 Vehicle Maintenance	4,000
20-415-26 Maintenance Supplies	3,000
20-415-28 Telephone Postage	3,000
20-415-29 Gasoline	14,500
20-415-30 Utilities	40,000
20-415-32 Printing/Advertising	300
20-415-36 Equipment Maintenance	30,000
20-415-37 Twin Harbor Maintenance	30,000
20-415-40 Professional Fees and Srv Chg	1,000
20-415-48 Fines/Penalties/Fees	1,000
20-415-53 Dues/Subscriptions	2,000
20-415-56 Capital Outlay Equipment	10,000
20-415-60 Capital Outlay	18,000
20-415-74 Miscellaneous	15,000
20-415-74 County Sewer Collection Fees	17,500
20-415-76 Contracted Services	30,000
WASTE WATER COLLECTIONS TOTAL	\$380,300

WASTE WATER TREATMENT PLANT

20-420-02 Salaries	\$57,921
20-420-03 Annual Bonus	400
20-420-04 FICA	4,500
20-420-06 Retirement	7,500
20-420-08 Group Health Insurance	7,500
20-420-09 401k Match	2,900
20-420-14 Travel Training	1,500
20-420-20 Lab Equipment Instrument	3,000

20-420-22 Supplies	16,000
20-420-23 Equipment Under \$5,000	1,200
20-420-25 Vehicle Maintenance	1,500
20-420-26 Maintenance Supplies	3,000
20-420-28 Telephone/Postage	700
20-420-29 Gasoline	4,000
20-420-30 Utilities	81,521
20-420-34 Buildings/Grounds Maintenance	6,500
20-420-35 Safety Program	200
20-420-36 Equipment Maintenance	20,000
20-420-40 Professional Fees/Srv Chg	1,000
20-420-44 Solid Waste Disposal	5,000
20-420-53 Dues/Subscriptions	3,500
20-420-55 Capital Outlay	10,000
20-420-56 Capital Outlay Equipment	40,000
20-420-66 Lagoons	12,000
20-420-68 Sludge	2,000
20-420-72 Laboratory Fees	23,500
20-420-72 Fines/Penalties/Fees	2,000
20-420-77 Contracted Services	5,500
WASTE WATER PLANT TOTAL	\$324,342

DEBT SERVICE FUND

20-900-80 Debt Service Principle WWTP	\$163,000
20-900-81 Debt Service Int WWTP	21,000
20-900-90 Debt Service Principle Water Main Project	12,000
20-900-91 Debt Service Int Water Main Project	15,000
Transfer to Fund 22	2,725
Transfer to fund 21	\$27,250
DEBT SERVICE TOTAL	\$240,975

Total Water/Sewer Budget: 1,611,701

SPECIAL FUND REVENUES 2024-2025

21 Fund	
21-300-10 Transfer From Water/Sewer Fund	\$27,250
21 FUND DEBT SERVICE RESERVE	\$27,250

22 Fund	
22-300-10 Transfer From Water/Sewer Fund	\$2,725
22 FUND DEBT SERVICE RESERVE	\$2,725

SPECIAL FUND EXPENDITURES 2024-2025

21 Fund	
21-400-10 Transfer To Water/Sewer Fund	\$27,250
21 FUND DEBT SERVICE RESERVE	\$27,250

22 Fund	
22-400-10 Transfer To Water/Sewer Fund	\$2,725
22 FUND DEBT SERVICE RESERVE	\$2,725

GENERAL FUND CAPITAL OUTLAY	
Administration	
Streets and Grounds	30,000
IT Department	6,000
Planning and Zoning	
Solid Waste Disposal	
Parks and Recreation	
Police Department	
Fire Department	32,500
Redevelopment Corporation	
Governing Body	
Library	
TOTAL	\$68,500

WATER/SEWER FUND CAPITAL OUTLAY	
Administration	
IT Department	6,000
Water Operations	30,000
Waste Water Collections	28,000
Waste Water Plant	50,000
TOTAL	\$114,000

TOTAL COMBINED CAPITAL OUTLAY: \$182,500

GLOSSARY OF TERMS

**** ABC Law Enforcement:** By contract with the ABC Board, the Mount Gilead Police Department enforces the ABC Statutes in the corporate limits for a fee.

**** ABC Revenue:** A portion of the profits from the operation of the Mount Gilead Alcohol Beverage Control System.

****Ad Valorem Levy:** Revenue accounts showing taxes paid on real property and personal property, to include property of public service companies allocated by the Ad Valorem Tax Division of the State Department of Revenue.

****Appropriation Fund Balance:** The amount of fund balance appropriated as a revenue for a given fiscal year to offset operating expenses that exceed current revenue.

****Bond:** A written promise to pay a specified sum on money (principal) as a specific future date, along with periodic interest payments paid at a specified percentage of the principal.

**** Budget Message:** The opening section of the budget that provides the Town Board and the public with a general summary of the most important aspects of the budget, and the views and recommendations of the Town Manager.

****Capital Expense:** Expenditures available for the acquisition of capital assets, including the cost of land, buildings, permanent improvements, machinery, large tools and equipment.

**** Debt Service:** The Town's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

****Depreciation:** The process of estimating and recording the lost usefulness, expired useful life, or diminution of service from a capital asset that cannot or will not be restored by repair and must be replaced. The cost of the capital asset's lost usefulness is the depreciation or the cost to the reserve to replace the item at the end of its useful life.

****Enterprise Fund:** A type of fund that accounts for governmental operations that are financed and operated in a manner similar to private business enterprises. It is financed primarily from charges to users for services provided. Included in this category is the Water and Sewer Fund.

****FICA:** The Social Security and Medicare tax governed by the Social Security Administration which is paid by the city based on a percentage of employees' wages.

****General Fund:** A type of governmental fund used to account for operations of the Town, which are not accounted for in the enterprise fund. The primary sources of revenue for this fund are property taxes and state-shared revenues.

****Local Sales & Use Tax:** A tax levied on the taxable sales of all final goods. The State of North Carolina levies a sales tax and allows counties to levy an additional sales tax amount. Montgomery County levies a sales tax and distributes the proceeds on a

****Miscellaneous:** Authorized expenses or revenues which are not otherwise defined.

****Payment in Lieu of Taxes:** Money transferred from an enterprise fund or an outside non-profit agency into the General Fund. The principle underlying such transfers is that the city would have received the equivalent amount in taxes had the service been provided by a private firm.

****Powell Bill Street Allocation:** Funding from State-shared gasoline tax which is restricted for use on maintenance of local streets and roads.

****Prior Year Taxes:** Collection of delinquent taxes and to record discoveries.

****Retirement:** The Town's contribution to the North Carolina Local Government Employees' Retirement System which is based on a percentage of Employees' wages.

****SRO:** School Resource Officer.

****Training and Business Expense:** Department expense for training, travel, mileage, and other business expenses authorized by the Personnel Policy.

**Water/Sewer Rates
Effective July 1, 2024**

WATER GALLONS RESIDENTIAL, RECREATIONAL AND INSTITUTIONAL	IN TOWN	OUT OF TOWN
BASE RATE (0 GALLONS)	\$8.44	\$15.35
Consecutive System Agreement Montgomery County Monitor Assessment Fee	\$1.62	\$1.62
Cost 1 to 1,000 Gallons	\$6.58 per 1,000	\$11.62 per 1,000
Cost 1,001 to 2,000	\$6.58 per 1,000	\$11.62 per 1,000
Cost 2,001 to 3,000	\$7.15 per 1,000	\$11.62 per 1,000
Cost 3,001 to 4,000	\$7.26 per 1,000	\$11.62 per 1,000
Cost 4,001 to 5,000	\$7.37 per 1,000	\$11.62 per 1,000
Cost Greater than 5,000	\$7.48 per 1,000	\$11.62 per 1,000

WATER GALLONS COMMERCIAL AND INDUSTRIAL	IN-TOWN	OUT OF TOWN
BASE RATE (0 GALLONS) Commercial	\$11.00	15.35
BASE RATE (0 GALLONS) Industrial	\$16.00	\$20.00
Consecutive System Agreement – Montgomery County Monitor Assessment Fee	\$1.62	\$1.62
Cost 1 to 1,000 Gallons	\$6.58 per 1,000	\$11.62 per 1,000
Cost 1,001 to 2,000 Gallons	\$6.58 per 1,000	\$11.62 per 1,000
Cost 2,001 to 3,000	\$7.15 per 1,000	\$11.62 per 1,000
Cost 3,001 to 4,000	\$7.26 per 1,000	\$11.62 per 1,000
Cost 4,001 to 5,000	\$7.37 per 1,000	\$11.62 per 1,000
Cost greater than 5,000	\$7.48 per 1,000	\$11.62 per 1,000

SEWER GALONS Residential and Institutional	In-Town
Base Rate (0 Gallons)	\$12.12
Cost 1 to 1,000 Gallons	\$8.20 per 1,000
Cost 1,001 to 2,000 Gallons	\$8.20 per 1,000
Cost 2,001 to 3,000 Gallons	\$8.20 per 1,000
Cost 3,001 to 4,000 Gallons	\$8.20 per 1,000
Cost 4,001 to 5,000 Gallons	\$8.27 per 1,000
Cost 5,001 to 6,000 Gallons	\$8.42 per 1,000

SEWER GALLONS Recreational¹	In-Town
0-2000 Gallons	\$20.00 Minimum
Cost Per Additional 1,000 Gallons	\$14.20 per 1,000 Gallons

SEWER GALLONS Commercial and Industrial	In-Town
Base Rate (0 Gallons)	\$20.00
Cost 1 to 1,000 Gallons	\$10.00 per 1,000
Cost 1,001 to 2,000 Gallons	\$10.00 per 1,000
Cost 2,001 to 3,000 Gallons	\$10.00 per 1,000
Cost 3,001 to 4,000 Gallons	\$10.50 per 1,000
Cost 4,001 to 5,000 Gallons	\$10.50 per 1,000
Cost Greater than 5,000 Gallons	\$11.00 Per 1,000

Sewer Gallons Residential, Institutional, and Commercial	Out-Of-Town
0 to 2,000 Gallons	\$37.70
Cost per additional 1,000 Gallons	\$9.54 per 1,000

SEWER GALLONS Recreational¹	Out-Of-Town
0 to 2,000 Gallons	\$50.00
Cost per additional 1,000 Gallons	\$14.20 per 1,000

SEWER GALLONS Industrial	Out of Town
Base Rate (0 Gallons)	\$20.90
Cost per 1,000 Gallons	\$16.36 per 1,000

LATE FEE APPLIED AFTER 5th of Month	\$15.00
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Sheldon P. Morley, Mayor

(Seal)

Lessie D. Jackson, Town Clerk

ADOPTED 24-25 FEE SCHEDULE (Changes in Red)

¹ The Recreational Rate Classification shall apply to any service connection made to recreational vehicles, which means any motor vehicle or trailer mounted on, towed by, or capable of being towed by another vehicle which includes living quarters. This classification includes, but is not limited to, motorhomes, camper vans, coaches, caravans, fifth-wheel trailers, popup campers, and truck campers. This Recreational Rate shall not apply to any structure certified as a manufactured home by the United States Department of Housing and Urban Development.

24-25 Fee Schedule (Changes in Red)

SOLID WASTE FEE	\$13.50	\$12 per additional can
Solid Waste Only Customers Generation Fee \$13.50	Late Fee: \$3.00	Redelivery Fee: \$5.00

Water/Sewer Connection Fees	IN-TOWN	OUT-OF-TOWN
Water and Sewer Connection Fees/No reduction for Water only	\$100.00	\$100.00
Re-Connection fee – If water is disconnected for non-payment	\$100.00	\$100.00
Meter Tampering	\$250.00	\$250.00
Hydrant Tampering Fee	\$750.00	\$750.00
Water Tap ¾ inch	\$1200.00	\$1500.00
Water Tap 1 inch	\$1750.00	\$2250.00
Sewer Tap	\$1500.00	6000.00

Note: Connections crossing streets and/or sidewalks require additional man hours, work, fill dirt, gravel and asphalt re-paving. The Town must add a charge of \$850 plus any additional fees applicable to the listed tap fee to cover additional costs.

Note: Residential or commercial taps requiring larger meters than specified will be priced at cost.

Cemetery plots	In-Town	Out-of-Town
See the code of ordinances for cemetery regulations	\$500.00	\$1000.00

ADMINISTRATIVE FEES	AMOUNT
Zoning Permit	\$40.00
Sign Permit	\$40.00
Zoning Verification Letter	\$40.00
Full Copy of any Ordinance or plan	Priced per page
Subdivision, Minor	\$50 + \$10 per lot
Subdivision, Major	\$100 + 10 per lot
Mobile Home Park Application	\$500.00
Telecommunications Tower Permit	\$300.00
Zoning Variance	\$400.00
Rezoning	\$300.00
Change in Code of Ordinances	\$300.00
Special Use Permit Application	\$300.00
Zoning Decision Appeal Fee	\$300.00
Zoning Text Amendment Fee	\$300.00
Administrative Review Initial Meeting	\$300.00
Administrative Review Hourly	\$35 per additional hour.
Consulting Engineering Review Fee	Incurred by Town
Code Enforcement Fee	Incurred by Town
Copies	\$.10 per page
Fax	\$2.00 per page
Returned Check/ACH	\$35.00

PARK/FACILITY FEES	AMOUNT
Pool Entry	\$3
Pool Family, In Town	\$100.00 family of 4
Pool Family, Out of Town	\$200.00 family of 4
Pool Rental, Two Hours (under 50)	\$100
Pool Rental, Two Hours (Over 50)	\$125 (Covers additional Guard)
Pool Rental, Three Hours (Under 50)	\$125.00
Pool Rental, Three Hours (Over 50)	\$155.00 (Covers additional Guard)
Park Program	\$20.00
Pavilion, in-town	\$75.00 (\$25.00 deposit, \$50 fee).
Pavilion, Out of Town	\$125.00 (\$50.00 deposit, \$75.00 fee)
Fall Festival Vendor Fee (In-Town)	\$40.00
Fall Festival Vendor Fee (out of Town)	\$50.00
Fall Festival Food Truck Fee	\$60.00

OFFENSES AND MISCELLANEOUS PROVISIONS		
CIVIL CITATIONS (GENERAL VIOLATION)	First Citation	\$50.00
	Second Citation	\$100.00
	Third and Subsequent citation	\$200.00
Parking Violations	Initial Violations	\$25.00
	Subsequent Violations	\$50.00
Golf Cart Registration Fee	Annually	\$50.00
False Alarm Fee	First Offense	\$50.00
	Second Offense	\$100.00
	Subsequent offenses	\$200.00

Adopted, this 2nd day of April, 2024

Effective, the 1st day of July 2024

Signature: _____
Sheldon Morley, Mayor

Lessie D. Jackson, Town Clerk

FY 23-24 FEE SCHEDULE CHANGES WITH EXPLANATION:

- I. Recreational Use Rate Structure:
 - a. Due to Utility Based conditions, staff and NCRWA are recommending increases to the Recreational Structure.
- II. We are spending more on Solid Waste Disposal than we are collecting in fees. This is okay, but we need to be proactive about adjusting these fees. We pick up trash 4 times a week. This increase is about 12 cents per trash pickup.
- III. Administrative Review Hourly: adjusted to be in line with cost.
- IV. Copies: Raised due to inflation.
- V. Ball Park Reservation fee of 5 dollars: Due to high number of individuals who utilize the fields.



TOWN OF MOUNT GILEAD

110 West Allenton Street, Mount Gilead, North Carolina, 27306

MEMORANDUM

Special Events Funded in Full or In Part by the Town of Mount Gilead

A Day in The Park	May
May Day	May
Park Program	June, July, August
Fall Festival on Main Street	October
Mount Gilead Christmas Parade	December
National Night Out	August
Other Events as needed	Year-Round



Figure 1 A photo From the Mount Gilead Fall Festival