
AGENDA
TOWN COUNCIL OF THE TOWN OF TARBORO, NC
REGULAR MEETING HELD AT 7:00 PM, MONDAY, JUNE 13, 2022
IN THE COUNCIL ROOM, TOWN HALL, TARBORO, NC

1. MEETING CALLED TO ORDER BY THE MAYOR

PLEASE TURN CELL PHONES OFF

- (1) Invocation
- (2) Pledge of Allegiance
- (3) Acceptance of Certificate of Municipal Election – Wards 1, 3, 5, 7, and Mayor
- (4) Oaths of Office
- (5) Recognition of Outgoing Mayor - Joseph W. Pitt
- (6) Election of Mayor Pro Tempore

2. APPROVAL OF AGENDA BY COUNCIL

3. REQUESTS AND PETITIONS OF CITIZENS

(Five minute time limit per person)

4. MATTERS SCHEDULED FOR PUBLIC HEARING

2022-2023 Fiscal Year Budget - A public hearing will be held on the proposed 2022-2023 fiscal year budget. Upon closure of the public hearing, it would be appropriate for Council to take action concerning the FY 2022-2023 budget ordinance.

5. REPORTS OF BOARDS AND COMMISSIONS

- (1) The Planning Director will present the Planning Board Report.

6. TOWN MANAGERS RECOMMENDATIONS

Consent Items

- (1) Approve minutes of the May 9, 2022 regular meeting.
- (2) Budget Transfers
- (3) Tax Collector's Report

Action Items

- (4) Budget Amendment - Sara Lee Transformer
- (5) Award Contract - Engineering Services
- (6) Piedmont Natural Gas Improvement Project - Compensation and Easement

7. OTHER REPORTS

A. Town Manager

- (1) Ward 8 Election Process for July Meeting
- (2) Reschedule August Town Council Meeting

B. Town Attorney

C. Council Members

8. ADJOURNMENT

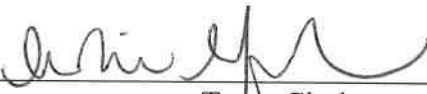
NORTH CAROLINA
EDGECOMBE COUNTY
TOWN OF TARBORO

I, LESLIE M. LUNSFORD, Town Clerk of the Town of Tarboro, do hereby certify that I have received from the Edgecombe County Board of Elections a certified true abstract copy of votes cast at a Town of Tarboro Municipal Election on Tuesday, May 17, 2022, for four (4) Town Councilmembers and the Mayor. The following were duly elected:

Councilmembers:

Ward No. 1
Ward No. 3
Ward No. 5
Ward No. 7
Mayor

Othar Woodard
Steve Burnette
John L. Jenkins
Sabrina P. Bynum
Tate Mayo



Town Clerk





2022 PRIMARY ELECTION
05/17/2022
ABSTRACT OF VOTES
FOR
EDGECOMBE COUNTY, NORTH CAROLINA



INSTRUCTIONS



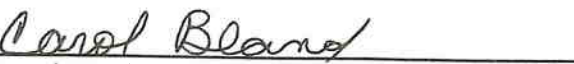
The county board shall prepare abstracts of all the ballot items in triplicate originals. The county board shall retain one of the triplicate originals, and shall distribute one each to the city or town clerk for the municipality and the State Board of Elections. The State Board of Elections shall forward the original abstract it receives to the Secretary of State (GS § 163-182.6)

**STATE OF NORTH CAROLINA
COUNTY OF EDGECOMBE**

The County Board of Elections for said county, having opened, canvassed, and judicially determined the original returns of the election in the precincts in this county, held as above stated, do hereby certify that the attached is a true abstract thereof, and contains the number of legal ballots cast in each precinct for each office or referendum named, the name of each person or choice voted for, their party affiliation (where applicable), and the number of votes cast for each person or choice for the item named.

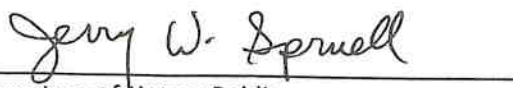
This is the 27th day of May, 2022.


Board Chair

Board Secretary


Board Member

Board Member

Board Member

This day personally appeared before me, Florence A. Armstrong, Chairman of the County Board of Elections, who being duly sworn, says the abstract of votes herein contained is true and correct, according to the returns made to said Board.

IN TESTIMONY WHEREOF, I have hereunto set my hand and affixed my notarial seal this the 27th day of May, 2022.


Official Signature of Notary Public

Jerry W. Spruell
Printed/Typed Name of Notary Public

My Commission Expires Edgecombe County, NC
My Commission Expires July 09, 2022

(Seal)

TOWN OF TARBORO
ELECTION RESOLUTION
June 13, 2022

Having examined the abstract of votes cast at the Tarboro Municipal Election on Tuesday, May 17, 2022 for the election of four (4) Councilmembers and the Mayor as certified by the Board of Elections of Edgecombe County, and having considered the certificate of the Town Clerk, with regard thereto, both of which certificates were filed with the Town Council, and having found the same in all respects to be true and correct;

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL that it does find, determine and adjudicate that the said certificate of the Town Clerk, attached hereto, setting forth the names of the persons elected Councilmembers of their respective wards is in all respects true, accurate and correct and that the persons therein named have been duly and lawfully elected to their respective offices.



**RESOLUTION OF APPRECIATION FOR
THE HONORABLE JOSEPH W. PITT, MAYOR
BY THE TOWN COUNCIL OF THE TOWN OF TARBORO**

WHEREAS, Joseph W. Pitt (Joe) was appointed by Council to serve as Mayor in December 2016 and was subsequently elected by the citizens of Tarboro to serve a full term in 2017; and

WHEREAS, Mayor Pitt has provided leadership to the Council that has united the board and paved the way for productive policy development that has resulted in residential, commercial, and industrial growth within the Town of Tarboro; and

WHEREAS, Mayor Pitt has diligently and professionally served the Town of Tarboro by listening to citizens and fellow members of Council to understand concerns and support policies and methods to progress and improve the Town of Tarboro; and


WHEREAS, Mayor Pitt has been a champion for Downtown Tarboro, while working tirelessly for the betterment of all citizens to advance the Town of Tarboro and help lead Tarboro to a brighter future; and

WHEREAS, Mayor Pitt has been supportive of Town staff and shown appreciation for the dedication to the citizens of Tarboro on a daily basis; and

WHEREAS, Mayor Pitt has provided a lifetime of service to his hometown of Tarboro through private and public service that has left a substantial and lasting legacy for past, present, and future citizens of Tarboro to admire and respect.

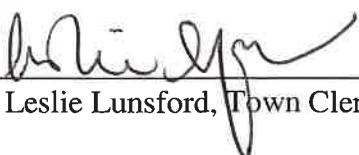
NOW, THEREFORE, BE IT RESOLVED that the Town Council of the Town of Tarboro hereby extends to Joseph W. Pitt both sincere and heartfelt appreciation for his exemplary service to the citizens of the Town of Tarboro.

Adopted on this the 13th day of June, 2022.



Tate Mayo, Mayor

Attest:



Leslie Lunsford, Town Clerk



ORDINANCE NO. 22-

**TOWN OF TARBORO, NORTH CAROLINA
BUDGET ORDINANCE FOR FISCAL YEAR 2022 – 2023**

BE IT ORDAINED by the Town Council of the Town of Tarboro, North Carolina:

Section 1. The following amounts are hereby appropriated for the operation of the Town of Tarboro Government and its activities for the fiscal year beginning July 1, 2022, and ending June 30, 2023, according to the following schedules:

SCHEDULE A. GENERAL FUND

Governing Body	\$ 83,600
Administration	819,238
Elections	-
Finance:	
Accounting	156,122
Administration	115,528
Collections	146,695
Technology	235,196
Police	3,660,532
Fire	2,159,518
Planning and Economic Development	422,730
Public Works:	
Garage	139,365
Building and Grounds	743,260
Animal Control	114,774
Administration	107,780
Engineering	-
Streets	620,995
Recreation:	
Administration	1,273,069
Swimming Pools	98,962
Athletics	267,006
Maintenance	288,261
Cultural Arts	148,572
Nutrition	135,827
Appropriations to Other Units	227,853
TOTAL GENERAL FUND	<u><u>\$ 11,964,883</u></u>

SCHEDULE B. POWELL BILL FUND

Capital Outlay and Street Construction	<u>\$ 631,000</u>
TOTAL POWELL BILL FUND	<u><u>\$ 631,000</u></u>

SCHEDULE C. EMERGENCY TELEPHONE FUND

Emergency Telephone Fund	<u>\$ 87,400</u>
TOTAL EMERGENCY TELEPHONE FUND	<u><u>\$ 87,400</u></u>

SCHEDULE D. LAW ENFORCEMENT FUND	
Law Enforcement – Drug Seizure	\$ 8,000
TOTAL LAW ENFORCEMENT FUND	<u>\$ 8,000</u>
SCHEDULE E. HURRICANE RELIEF FUND	
Hurricane Relief - Immediate Needs	<u>\$ 500,000</u>
TOTAL HURRICANE RELIEF FUND	<u>\$ 500,000</u>
SCHEDULE F. ELECTRIC FUND	
Administration	\$ 3,315,596
Operations	1,153,000
Load Management Program	167,000
Purchased Power	17,770,000
Contribution to Other Funds	<u>1,804,995</u>
TOTAL ELECTRIC FUND	<u>\$ 24,210,591</u>
SCHEDULE G. WATER AND SEWER FUND	
Administration	\$ 3,004,389
Water Treatment Plant	630,000
Water Distribution System	369,000
Wastewater Treatment	446,000
Sewage Collection System	227,000
Wastewater Pump Station	124,000
Contribution to Other Funds	<u>-</u>
TOTAL WATER AND SEWER FUND	<u>\$ 4,800,389</u>
SCHEDULE H. SOLID WASTE FUND	
Public Works - Sanitation	<u>\$ 1,898,404</u>
TOTAL SOLID WASTE FUND	<u>\$ 1,898,404</u>
SCHEDULE I. STORMWATER FUND	
Public Works - Stormwater	<u>\$ 643,960</u>
TOTAL STORMWATER FUND	<u>\$ 643,960</u>
TOTAL APPROPRIATIONS FOR ALL FUNDS	<u>\$ 44,744,627</u>

Section 2. It is estimated that the following revenues will be available during the fiscal year beginning July 1, 2022, and ending June 30, 2023, to meet the foregoing appropriations according to the following schedule:

SCHEDULE A. GENERAL FUND

Ad Valorem Taxes	\$ 3,510,987
Other Taxes and Fees	591,000
Unrestricted Intergovernmental Revenues	4,315,000
Restricted Intergovernmental Revenues	208,572
Licenses, Permits and Fees	108,150
Sales and Services	232,250
Interest Earnings	5,000
Fund Balance Appropriated Capital Outlay	-
Fund Balance Appropriated	636,429
Contributions from Other Funds:	
Electric Fund	1,804,995
Charges to Other Funds:	
Electric Fund	312,500
Water and Sewer Fund	187,500
Solid Waste Fund	37,500
Stormwater Fund	15,000
TOTAL GENERAL FUND	<u><u>\$ 11,964,883</u></u>

SCHEDULE B. POWELL BILL FUND

Restricted Intergovernmental Revenues	\$ 330,000
Interest Earnings	750
Fund Balance Appropriated	<u>300,250</u>
TOTAL POWELL BILL FUND	<u><u>\$ 631,000</u></u>

SCHEDULE C. EMERGENCY TELEPHONE FUND

Emergency Telephone Charges	\$ 87,275
Interest Earnings	125
Fund Balance Appropriated	<u>-</u>
TOTAL EMERGENCY TELEPHONE FUND	<u><u>\$ 87,400</u></u>

SCHEDULE D. LAW ENFORCEMENT FUND

Drug Seizure / State	1,500
Equitable Sharing / Federal	1,000
Interest Earnings	50
Fund Balance Appropriated	5,450
TOTAL LAW ENFORCEMENT FUND	<u><u>\$ 8,000</u></u>

SCHEDULE E. HURRICANE RELIEF FUND

FEMA / Insurance Reimbursements	<u>500,000</u>
TOTAL HURRICANE RELIEF FUND	<u><u>\$ 500,000</u></u>

SCHEDULE F. ELECTRIC FUND

Utilities	\$ 21,000,000
Taxes on Metered Sales	1,150,000
Sales and Services	135,000
Fees	100,500
Metered Sales – Other Funds	720,500
Interest Earnings	10,000
Capital Outlay Reserve Appropriations	282,000
Fund Balance Appropriated	<u>812,591</u>

TOTAL ELECTRIC FUND	<u><u>\$ 24,210,591</u></u>
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SCHEDULE G. WATER AND SEWER FUND

Utilities	\$ 4,200,000
Fees	108,000
Metered Sales – Other Funds	24,250
Interest Earnings	2,500
Fund Balance Appropriated	<u>465,639</u>

TOTAL WATER AND SEWER FUND	<u><u>\$ 4,800,389</u></u>
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SCHEDULE H. SOLID WASTE FUND

Utilities	\$ 1,300,000
Fees	13,000
Solid Waste Disposal Tax	8,250
Interest Earnings	500
Proceeds from Installment Financing	500,000
Fund Balance Appropriated	<u>76,654</u>

TOTAL SOLID WASTE FUND	<u><u>\$ 1,898,404</u></u>
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SCHEDULE I. STORMWATER FUND

Utilities	\$ 565,000
Fees	2,750
Interest Earnings	250
Fund Balance Appropriated	<u>75,960</u>

TOTAL SOLID WASTE FUND	<u><u>\$ 643,960</u></u>
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TOTAL ESTIMATED REVENUE FOR ALL FUNDS	<u><u>\$ 44,744,627</u></u>
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Section 3. There is hereby levied a tax at the rate of forty-one cents (\$0.41) per one hundred dollars (\$100) valuation of estimated taxable property listed for taxes as of January 1, 2022, for the purpose of raising current year revenue listed within "Ad Valorem Taxes" in this ordinance.

Such rate of tax is based on an estimated total assessed valuation of property tax for the purpose of taxation of \$858,397,263 with an estimated rate of collections of ninety-seven and 21/100 percent (97.21%).

Section 4. Pursuant to G.S. 20-97, a license or privilege tax in the sum of five dollars (\$5.00) is hereby levied upon each resident motor vehicle maintained and operated in the Town of Tarboro, except a motor vehicle temporarily operated for a period of time not exceeding thirty (30) days, and except motor vehicles operated for car display or car exhibition purposes by car manufacturers or dealers displaying dealer's license plates issued by the state, and said license or privilege tax is to be billed to and paid by the owner of said motor vehicle.

Section 5. Appropriations are authorized by department totals. The budget officer is authorized to reallocate departmental appropriations among the various line item objects of expenditure, as the same becomes necessary during the budget year, provided that such departmental reallocation shall be reported to Council within sixty (60) days. The budget officer is also authorized to transfer monies from one departmental appropriation to another department within the same fund; provided, however, that any such interdepartmental transfer of monies within the same fund shall be reported to the Town Council at its next regular meeting and the same shall be entered in the minutes. No fund contingency shall be expended without prior approval of Council, except in a case where the Town Manager deems it necessary due to an emergency, and then he shall advise Council of his action and the nature of the emergency requiring the action by no later than the next regular council meeting.

Section 6. Copies of this ordinance shall be filed with the Finance Director, Town Clerk and the Budget Officer, to be kept on file by them for their direction in the disbursement of town funds.

Section 7. All ordinances or parts of ordinances in conflict herewith are hereby repealed.

Section 8. This ordinance shall become effective July 1, 2022.

Annual Operating Budget Fiscal Year 2022 - 2023



As Presented June 13, 2022

Prepared By:

Troy R. Lewis – Town Manager
Anne Y. Mann, CPA – Finance Officer

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Principal Officials

ELECTED OFFICIALS

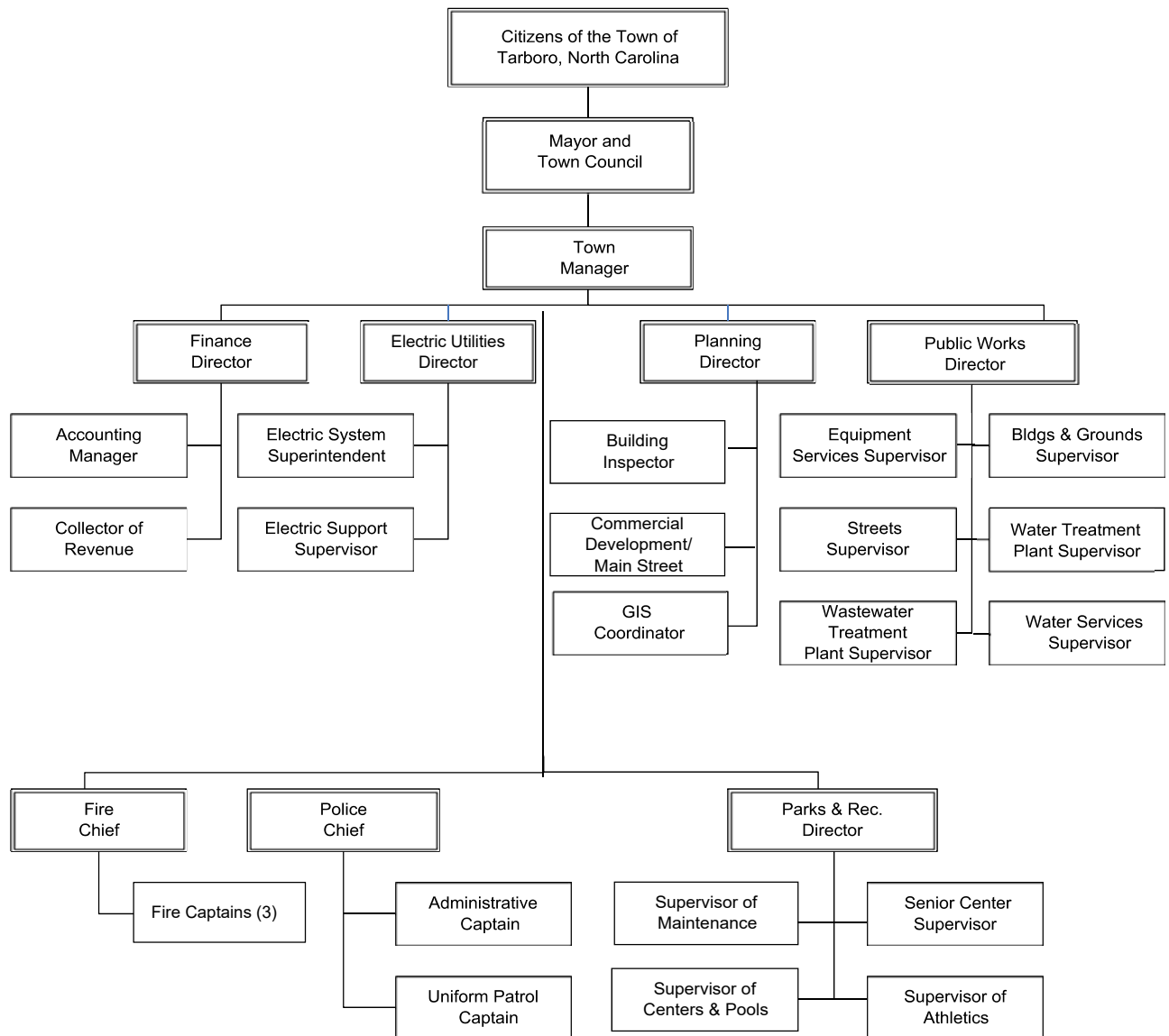
<u>Title</u>	<u>Name</u>	<u>Total Length of Service</u>	<u>Term Expires ¹</u>
Mayor	Joseph W. Pitt	6 Years	December, 2021
Councilman Ward 1	Othar Woodard	10 Years	December, 2021
Councilman Ward 2	Leo Taylor	7 Years	December, 2023
Councilman Ward 3	Stephen Burnette	9 Years	December, 2021
Councilman Ward 4	C B Brown	7 Years	December, 2023
Councilman Ward 5	John Jenkins	21 Years	December, 2021
Councilman Ward 6	Deborah Jordan	11 Years	December, 2023
Councilman Ward 7	Sabrina Bynum	6 Years	December, 2021
Councilman Ward 8	Tate Mayo	3 Years	December, 2023

¹ The Mayor serves a four-year term. Councilmen serve four-year staggered terms.

APPOINTED OFFICIALS

<u>Title</u>	<u>Name</u>	<u>Length of Time in This Position</u>	<u>Length of Employment with the Town of Tarboro</u>
Town Manager	Troy R. Lewis	6 Years	21 Years
Finance Director	Anne Y. Mann	8 Years	8 Years
Police Chief	Jesse F. Webb	6 Years	27 Years
Public Works Director	Jason Nichols	3 Years	19 Years
Electric Utilities Director	Chip Dickson	1 Years	19 Years
Fire Chief	Lee Bell	3 Years	19 Years
Recreation Director	Travis Stigge	7 Years	7 Years
Planning Director	Catherine Grimm	7 Years	7 Years

Organizational Chart





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**FY 2022-2023
Town of Tarboro
Budget Message**

TO: Mayor and Town Council
FROM: Troy R. Lewis, Town Manager
DATE: 13 June 2022
SUBJECT: Budget for Fiscal Year 2022-2023

Submitted herein is the budget for Fiscal Year (FY) 2022-2023. The budget is balanced in its entirety as required by the North Carolina Local Government Budget and Fiscal Control Act.

The Town of Tarboro's overall budget for FY 2022-2023 totals \$44,744,627.

GENERAL FUND

The proposed ad valorem tax rate for FY 2022-2023 is to remain at \$.41 per \$100 valuation of \$858,397,263 with a collection rate of 97.21%. General Fund revenues and expenditures are balanced at \$11,964,883.

The Town of Tarboro continues to have the lowest tax rate of any comparable or larger sized municipality in the area. As a comparison, the property tax rate in FY 2021-2022 was sixty-eight and one half cents (68.5¢) for Rocky Mount, fifty-seven and one half cents (57.5¢) for Wilson, fifty-three (53¢) for Washington, and fifty-seven (57¢) for Smithfield.

Operating in a fiscally conservative manner has allowed Tarboro to maintain a comparatively low ad valorem tax rate and build sufficient fund balance to deal with unanticipated economic hardships such as natural disasters and global pandemics. As personnel and operational costs continue to rise and established objectives are addressed through increased expenditures, the Town has prolonged the need to increase taxes by appropriating fund balance in recent years. While the Town saw an increase in both property tax valuation and sales tax revenue this year, the increases continue to be insufficient to cover the ever expanding cost of providing current services. In order to minimize the cost-effect on citizens already struggling with recovery from the Global COVID-19 Pandemic and inflationary pressures, staff is proposing that no tax increase be recommended for this FY 2022-2023. There still remains a strong need to increase property tax rates by ten cents (10¢) or more to cover current expenditures and anticipated growth.

To avoid a property tax rate increase in FY 2022-2023 and minimize fund balance appropriations, capital outlay expenditures were restricted to priority projects and items necessary for operations or compliance with State and Federal standards. Some capital outlay items were also shifted to being funded through the American Rescue Plan Act funds allocated to the Town of Tarboro. Major capital outlay in the General Fund this year includes essential improvements to Town facilities such as roof repairs, bathroom renovations, replacement of expiring Automated External Defibrillators (AEDs), and the purchase of other necessary equipment. In order to fund this capital outlay and balance the

budget, a fund balance appropriation of \$636,429 has been budgeted. Should expenses be less than budgeted or revenues exceed expectations, the fund balance appropriation will be reduced.

Anticipated State collected local revenues have been calculated utilizing data supplied by the North Carolina League of Municipalities and local economic data. Due to recovery from COVID-19 and growth in both the retail and residential sector, the Town saw a slight increase in sales tax revenue and anticipate a slight increase again this year as the economy continues to improve and grow.

STREET IMPROVEMENT FUND

The Street Improvement Fund encompasses the revenues and expenditures reflected by the State of North Carolina's Powell Bill program. Expenditures for FY 2022-2023 include a major street renovation of \$500,000 and other equipment necessary to maintain Town streets and sidewalks.

ELECTRIC FUND

The FY 2022-2023 Electric Fund budget reflects revenue and expenditures for the purchase, distribution, and sale of electricity. The Electric Fund of the Town of Tarboro represents a significant portion of the Town's total budget. Of the total budget amount of \$24,210,591, \$16,620,000 is the direct expense to the Town for the purchase of power. The remainder of this total Fund amount is utilized to maintain the Town's distribution system, pay for improvements, personnel costs, and to make the statutorily permitted transfer to the General Fund.

The Town of Tarboro continues to operate its Electric System by making its customers the top priority. Since 2015 the Town has decreased electric rates by over 22%, including absorbing a 1.9% wholesale increase in 2019 to keep costs low for our ratepayers. Rates for Tarboro Electric customers are now comparable or lower than those of electric co-ops and investor-owned utilities, while providing superior reliability and significantly lower outage times. Based on current wholesale rate projections and a desire to maintain low, competitive rates, no increase will be proposed for FY 2022-2023. However, as with other funds, escalating costs and inflationary pressures will necessitate that we look closely at expenses and revenues in future years and adjust rates accordingly.

Capital Outlay items included in the FY 2022-2023 Budget for the Electric Fund, like other Funds, have been limited to those essential for operations and to continue existing projects for system betterment and reduction of system losses. Capital expenditures funded include replacement of load management switches that have been in operation for over 20 years, an LED area light replacement project, and replacement of radios. A fund balance appropriation of \$282,000 has been budgeted from the Electric Fund for capital outlay and an additional \$812,591 to balance this budget. Should expenses be less than budgeted or revenues exceed expectations, the fund balance appropriation will be reduced.

WATER AND SEWER FUND

The FY 2022-2023 Budget for the Water and Sewer Fund includes a rate increase of 5%. Water rate studies in recent years have shown a trend to a negative operating net income due to rising costs and holding rates stable. In response to economic conditions and the COVID-19 Pandemic, the Town has chosen in recent years to delay needed rate increases in this fund. In order to operate in a fiscally responsible manner, the Town will need to increase rates to fully cover operational costs. A 5% increase has been budgeted for this fiscal year to address this performance indicator, but additional increases will be needed in future years. The effect of this increase on a typical residential customer is \$1.92 per month. The Town of Tarboro is always mindful of holding rates as low as possible for its customers. Even as we adjust rates to account for costs, the Town of Tarboro has and will continue to have rates lower than all surrounding municipalities as well as communities around the state with much larger systems. Rates will continue to be monitored in the future for adjustment as necessary in order to provide quality water and sewer services to the Town's customers.

The Water and Sewer fund reflects \$527,000 of Capital Outlay Improvements and Equipment purchases. Capital expenditures in this fund have been evaluated for necessity and postponed where possible to avoid a rate increase this fiscal year. Items funded include rehabilitation of wastewater collection lines, replacement of essential equipment, and continuation of the Town's meter replacement/Advanced Metering Infrastructure program to improve accuracy and reduce system losses. In order to proceed with these capital improvements, a fund balance and capital reserve appropriation of \$465,639 has been budgeted. Should expenses be less than budgeted or revenues exceed expectations, the capital reserve and fund balance appropriation will be reduced.

SOLID WASTE MANAGEMENT FUND

The Solid Waste Management fee was initially proposed to be \$24.50 per month. However, we have since received notice that Edgecombe County will be increasing the landfill fees that are charged to the Town. As a result, the Solid Waste Fee has been increased to \$26.00 per month. The Town has absorbed increases where possible over the last several years, including a substantial increase in recycling tipping fees after the adoption of the FY 2020-2021 budget and would be unable to fund operations at the current level without the proposed increase. Recycling costs nationwide continue to increase as the market for recyclables around the world diminish. The Town continues to evaluate the solid waste program to reduce costs where possible, including monitoring service delivery options as we go forward with ever-increasing disposal fees. Offering twice a week service at a relatively low cost continues to set Tarboro apart from many service providers in the state. However, costs outside of our control continue to warrant exploration of changes to service delivery that will allow the Town to continue to provide excellent service to its citizens at an affordable cost.

Capital outlay proposed in the Solid Waste Management Fund this fiscal year include replacement of the two (2) garbage trucks. Due to tight margins, low cash reserves, and current low interest rates; the Town will continue to finance equipment purchased for this enterprise. A fund balance appropriation of \$76,654 has been appropriated from the Solid

Waste Management Fund in order to balance the FY 2022-2023 budget. Should expenses be less than budgeted or revenues exceed expectations, the fund balance appropriation will be reduced.

STORMWATER FUND

Since its implementation in FY 2018-2019, the Stormwater Utility has been able to provide for more focused stormwater services, better meet Federal and State stormwater requirements, improve stormwater maintenance operations, and reduce flooding risks. The utility has completed important stormwater projects in flood-prone areas including Colony Drive, Livesay Park, and Austin Pines. Several stormwater pipes have also been rehabilitated or replaced throughout the system.

The FY 2022-2023 budget includes drainage improvements to Peach Street. The utility continues to be funded through a stormwater fee of \$3.00 for each residence and \$3.00 per ERU (Equivalent Residential Unit) for each non-residential property. A capital reserve appropriation of \$75,960 has been appropriated from the Solid Waste Management Fund in order to help fund capital expenditures. Should expenses be less than budgeted or revenues exceed expectations, the capital reserve appropriation will be reduced.

OTHER OPERATIONS

Each departmental line item within the FY 2022-2023 Budget has been carefully reviewed to maximize cost savings and improve efficiencies. Some line items have increased based on economic conditions and utilization of services. The Town's Fee Schedule has been evaluated and adjusted to better reflect costs associated with providing services. In that the Town has experienced substantial activity in building recently, permit fees associated development have been adjusted to better capture town expenditure of resources.

Funds for the Carolinas Gateway Partnership, The Edgecombe County Memorial Library, and the Tarboro-Edgecombe Airport Authority have been budgeted at the requested levels for FY 2022-2023.

The Town owns and provides maintenance and upkeep of the Blount-Bridgers House, Pender Museum, and the surrounding grounds. Appropriations previously made to the Edgecombe County Cultural Arts Council will no longer be made for arts programming. Instead, an Arts Director position has been brought in-house with 50% of the salary and operations being shared with Edgecombe County.

The Town of Tarboro funds twenty-nine percent (29%) of the budget for the main library of Edgecombe County Memorial Library. The County funds the remaining seventy-one percent (71%). The funding is on a per capita basis.

Edgecombe County Memorial Library has requested funding at the same level as last fiscal year. The Town of Tarboro's FY 2022-2023 budget includes the amount requested. However, the Town of Tarboro will adjust its funding to agencies that are funded by

formula to account for increases or decreases of the joint funding agency. This is done in order to keep funding levels for the outside agencies at the percentages agreed upon in previous years. Should Edgecombe County not fund at the requested level; the Town's funding will be decreased accordingly.

PERSONNEL

The Town of Tarboro continues to evaluate and adjust compensation annually to ensure that an appropriate and competitive rate is paid to employees to avoid turnover and attract talent for optimum service provision. Inflationary pressures have severely impacted all citizens, including town employees. In order to address inflation and continue to keep our wages competitive, the FY 2022-2023 Budget includes funding for a 5% pay plan adjustment and 2% merit increase. Merit increases are integral to ensuring high performance of Town employees and are determined through an objective and rigorous employee evaluation program.

No positions have been added in the FY 2022-23 Budget.

The health insurance renewal for FY 2022-23 includes an overall 8.27% decrease in costs from the provider. Plans offered and coverage will continue to be the similar as the previous year with only minor increases to the max out-of-pocket charges for employees and elimination of copay for emergency room visits. In that the emergency room copay is no longer offered in the basic plan from Blue Cross Blue Shield, employees will be educated on alternatives such as urgent care facilities and telehealth services that are available. The health insurance plan provided to Town employees continues to offer excellent coverage at a cost substantially below that available to other employees in the area. The Town will continue to evaluate the possibility of returning to a self-insured model that will allow the Town to control costs and have more control over premium increases.

Dental insurance costs are anticipated to increase by 3.01% this year, and workers compensation insurance will increase 12%.

CAPITAL OUTLAY

Capital outlay expenditures for the upcoming fiscal year for the Town of Tarboro are fully detailed in the Town of Tarboro FY 2023-2028 Capital Improvement Plan.

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TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
REVENUE SUMMARY

Fund Name	2020-2021	2021-2022		2022-2023		
	Actual	Budget	To Date	Department Requested	Manager Recommended	Council Approved
GENERAL	10,735,632	11,858,319	8,420,922	13,441,031	11,964,883	11,964,883
POWELL BILL	303,681	283,000	336,578	666,000	631,000	631,000
EMERGENCY 911	108,094	91,630	68,613	87,400	87,400	87,400
LAW ENFORCEMENT	5,864	7,000	1,560	8,000	8,000	8,000
HURRICANE RELIEF	276,909	500,000	-	500,000	500,000	500,000
ELECTRIC	22,112,914	24,230,124	17,566,723	24,180,196	24,210,591	24,210,591
WATER & SEWER	4,032,291	5,163,025	3,146,924	5,577,934	4,800,389	4,800,389
SOLID WASTE	1,111,230	1,491,987	965,430	1,818,508	1,823,404	1,898,404
STORMWATER	566,517	691,430	434,380	660,717	643,960	643,960
	<u>39,253,132</u>	<u>44,316,515</u>	<u>30,941,130</u>	<u>46,939,786</u>	<u>44,669,627</u>	<u>44,744,627</u>

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE SUMMARY

Fund Name	2020-2021	2021-2022		2022-2023		
	Actual	Budget	To Date	Department Requested	Manager Recommended	Council Approved
GENERAL	9,865,972	11,858,319	9,650,514	13,441,031	11,964,883	11,964,883
POWELL BILL	303,632	283,000	256,965	666,000	631,000	631,000
EMERGENCY 911	116,839	91,630	64,569	87,400	87,400	87,400
LAW ENFORCEMENT	1,920	7,000	6,000	8,000	8,000	8,000
HURRICANE RELIEF	158,309	500,000	-	500,000	500,000	500,000
ELECTRIC	21,103,066	24,230,124	17,894,071	24,180,196	24,210,591	24,210,591
WATER & SEWER	4,067,813	5,163,025	3,516,086	5,577,934	4,800,389	4,800,389
SOLID WASTE	1,183,345	1,491,987	1,227,626	1,818,508	1,823,404	1,898,404
STORMWATER	566,517	691,430	434,380	660,717	643,960	643,960
	<u>37,367,413</u>	<u>44,316,515</u>	<u>33,050,211</u>	<u>46,939,786</u>	<u>44,669,627</u>	<u>44,744,627</u>

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TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
FUND SUMMARY

	2020-2021	2021-2022		2022-2023		
Department	Actual	Budget	To Date	Department Requested	Manager Recommended	Council Approved
GENERAL FUND						
Revenues						
3000 - Revenues	10,735,632	11,858,319	8,420,922	13,441,031	11,964,883	11,964,883
Total Estimated Revenues	10,735,632	11,858,319	8,420,922	13,441,031	11,964,883	11,964,883
Appropriations						
4110 - Governing Body	79,484	84,665	66,323	88,548	83,600	83,600
4120 - Administration	605,850	762,088	740,825	810,001	819,238	819,238
4125 - Elections	-	29,500	18,211	-	-	-
4130 - Finance: Accounting	117,658	159,586	112,367	158,425	156,122	156,122
4135 - Finance: Administration	96,917	101,065	79,530	110,374	115,528	115,528
4140 - Finance: Collections	87,520	164,280	113,492	149,520	146,695	146,695
4145 - Technology	287,543	337,250	267,505	228,501	235,196	235,196
4250 - PW: Garage	101,330	132,400	91,430	144,870	139,365	139,365
4260 - PW: Buildings & Grounds	716,900	903,995	744,650	904,862	743,260	743,260
4310 - Police	3,305,365	3,513,932	2,925,483	3,775,925	3,660,532	3,660,532
4340 - Fire	1,815,629	2,166,696	1,815,236	2,154,794	2,159,518	2,159,518
4380 - PW: Animal Control	105,507	91,025	71,993	95,576	114,774	114,774
4510 - PW: Administration	80,913	104,120	84,166	115,213	107,780	107,780
4520 - PW: Streets and Highways	596,650	747,620	580,696	706,805	620,995	620,995
4900 - Planning and Economic Dev	262,543	432,015	331,241	511,998	422,730	422,730
6120 - Recreation	1,007,498	1,225,635	975,866	1,336,827	1,273,069	1,273,069
6125 - Recreation: Swimming Pools	43,720	104,203	52,842	110,194	98,962	98,962
6130 - Recreation: Indian Lake	116,519	209,956	137,903	603,292	267,006	267,006
6135 - Recreation: Maintenance	55,307	112,825	81,852	927,261	288,261	288,261
6140 - Recreation: Cultural Arts	13,563	112,140	69,775	143,408	148,572	148,572
6170 - Recreation: Nutrition	146,478	135,095	99,718	136,784	135,827	135,827
8500 - Appropriations	223,078	228,228	189,410	227,853	227,853	227,853
Total Appropriations	9,865,972	11,858,319	9,650,514	13,441,031	11,964,883	11,964,883
Revenues over Appropriations	869,660	-	(1,229,592)	-	-	-

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TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
REVENUE DETAIL

Account No.	Department	2020-2021	2021-2022	2022-2023		
		Actual Revenues	Budget	Department Requested	Manager Recommended	Council Approved
GENERAL FUND						
10-3010-2011	TAXES 2011 LEVY	1,424	-	-	-	-
10-3010-2012	TAXES 2012 LEVY	2,958	-	-	-	-
10-3010-2013	TAXES 2013 LEVY	3,016	500	-	-	-
10-3010-2014	TAXES 2014 LEVY	4,018	750	500	500	500
10-3010-2015	TAXES 2015 LEVY	3,737	1,000	750	750	750
10-3010-2016	TAXES 2016 LEVY	5,775	1,500	1,000	1,000	1,000
10-3010-2017	TAXES 2017 LEVY	6,527	3,500	1,500	1,500	1,500
10-3010-2018	TAXES 2018 LEVY	17,615	7,500	3,500	3,500	3,500
10-3010-2019	TAXES 2019 LEVY	71,798	25,000	7,500	7,500	7,500
10-3010-2020	TAXES 2020 LEVY	3,365,932	50,000	25,000	25,000	25,000
10-3010-2021	TAXES 2021 LEVY	-	3,380,000	50,000	50,000	50,000
10-3010-2022	TAXES 2022 LEVY	-	-	3,325,000	3,421,237	3,421,237
10-3010-3100	TAXES PRIOR YEARS	635	-	-	-	-
10-3011-1020	MOTOR VEHICLE GAP TAX - CURRENT YEAR	758	2,500	2,500	8,500	8,500
10-3011-1030	MOTOR VEHICLE GAP TAX - PRIOR YEAR	-	-	-	-	-
10-3011-2020	MOTOR VEHICLE TAXES - CURRENT YEAR	423,531	375,000	350,000	450,000	450,000
10-3011-3100	MOTOR VEHICLE TAX PRIOR YEARS	202	-	-	-	-
10-3090-0100	PAYMENT IN LIEU OF TAXES	74,492	35,000	35,000	35,000	35,000
10-3130-0100	DOG LICENSE	795	-	-	-	-
10-3140-0100	LATE LISTING	4,525	10,000	10,000	10,000	10,000
10-3150-0100	ADVERTISING - DELINQUENT TAXES	-	-	-	-	-
10-3155-0100	COST OF SERVING - DELINQUENT TAXES			-	-	-
10-3170-0100	INTEREST & PENALTIES-DEL TAXES	35,344	35,000	35,000	35,000	35,000
10-3180-0100	DEMO ASSESSMENT INTEREST	280	500	500	500	500
10-3190-0200	RENTAL VEHICLE TAX	7,356	6,500	7,500	7,500	7,500
10-3200-0100	REFUNDS AND REIMBURSEMENTS	93,399	53,445	25,000	25,000	25,000
10-3230-4930	ASSESSMENTS	-	-	-	-	-
10-3250-0200	BEER AND WINE LICENSE	495	500	500	500	500
10-3280-0100	VIDEO PROGRAMMING-CATV FRANCHISE	150,292	175,000	150,000	150,000	150,000
10-3290-0100	INTEREST EARNED ON INVESTMENTS	889	5,000	5,000	5,000	5,000
10-3370-0100	UTILITIES FRANCHISE TAX	882,354	850,000	875,000	875,000	875,000
10-3410-0100	BEER AND WINE TAX	43,628	50,000	45,000	45,000	45,000
10-3450-0100	ARTICLE 39 - 1 CENT	902,909	875,000	975,000	975,000	975,000
10-3450-0200	ARTICLE 40 - 1983 1/2 CENT UNREST	607,319	600,000	700,000	700,000	700,000
10-3450-0300	ARTICLE 42 - 1986 1/2 CENT UNREST	430,670	425,000	450,000	450,000	450,000
10-3450-0301	ARTICLE 44 - 2016	246,479	250,000	300,000	300,000	300,000
10-3450-0302	HOLD HARMLESS REIMBURSEMENT	644,315	625,000	775,000	775,000	775,000
10-3459-0100	AUTO STICKER FEES	44,100	42,500	45,000	45,000	45,000
10-3470-0100	ABC TAX	31,071	30,000	45,000	45,000	45,000
10-3480-1000	SPAY/NEUTER	280	500	500	500	500

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
REVENUE DETAIL

Account No.	Department	2020-2021	2021-2022	2022-2023		
		Actual Revenues	Budget	Department Requested	Manager Recommended	Council Approved
10-3480-2700	BUREAU OF JUSTICE - BULLET PROOF VEST	-	-	-	-	-
10-3480-2800	GOVERNOR'S HWY SAFETY PROGRAM	38,582	25,000	25,000	25,000	25,000
10-3480-3304	OTHER GRANTS	-	5,000	-	-	-
10-3490-0500	SENIOR CITIZENS GEN PURPOSE GRANT	31,135	4,500	4,500	4,500	4,500
10-3490-0600	REGION L GRANT-NUTRITION PROG	8,137	40,000	40,000	40,000	40,000
10-3490-0700	SENIOR CENTER GRANT	-	10,000	10,000	10,000	10,000
10-3490-0800	REGION L TITLE III CONTRACT	-	13,500	13,500	13,500	13,500
10-3490-0900	SHIIP GRANT	5,518	4,000	4,000	4,000	4,000
61-3490-1000	CULTURAL ARTS GRANTS	-	16,440	43,572	43,572	43,572
10-3510-0100	WARRANT FEES	2,482	2,500	2,500	2,500	2,500
10-3510-0200	ANIMAL CONTROL FEES	1,329	1,500	1,500	1,500	1,500
10-3510-0400	NOISE VIOLATIONS	600	1,000	500	500	500
10-3510-0500	POLICE TRAINING FEES	-	-	2,500	2,500	2,500
10-3510-5101	POLICE FEES	3,739	3,500	2,500	2,500	2,500
10-3510-5103	POLICE DONATIONS	4,000	4,000	3,000	3,000	3,000
10-3520-0100	PARKING VIOLATIONS	7,817	10,000	5,000	5,000	5,000
10-3520-4925	STORMWATER REVIEW FEES	-	7,500	7,500	7,500	7,500
10-3520-5010	WEED LIENS	10,545	7,500	7,500	7,500	7,500
10-3521-4920	PLANNING/ZONING FEES	1,000	2,500	2,500	2,500	2,500
10-3530-0200	FIRE TRAINING FEES	5,550	6,000	1,000	1,000	1,000
10-3531-0100	FIRE PROTECTION CHARGES	140	150	150	150	150
10-3532-0400	GOVERNOR'S CRIME COMM GRANT	-	24,500	25,000	25,000	25,000
10-3541-0200	MISCELLANEOUS REVENUE RECEIPTS	947	1,500	2,500	2,500	2,500
10-3545-0500	RENT REVENUE-PARKING	12,994	12,500	12,500	12,500	12,500
10-3545-0600	RENT TOWN OWNED PROPERTY	14,395	12,500	12,500	12,500	12,500
10-3545-0700	RADIO ACCESS RENTAL	825	900	750	750	750
10-3545-0900	RENT REVENUE-ARTS COUNCIL	845	-	-	-	-
10-3550-0100	BUILDING PERMITS	58,911	75,000	75,000	75,000	75,000
10-3610-0100	SALE OF CEMETERY LOTS	66,000	45,000	50,000	50,000	50,000
10-3650-0200	REC SWIMMING POOL ADMISSIONS	-	-	-	-	-
10-3650-0210	REC - COMMUNITY POOL ADMISSIONS	2,640	3,000	3,000	3,000	3,000
10-3650-0220	REC - CLARK POOL ADMISSIONS	-	350	-	-	-
10-3650-0230	REC - SWIMMING LESSONS	3,250	1,000	2,500	2,500	2,500
10-3650-0400	REC ATHLETIC FEES	8,045	7,500	10,000	10,000	10,000
10-3650-0410	REC - PROGRAMMING FEES	3,367	1,000	1,000	1,000	1,000
10-3650-0500	REC ATHLETIC CONCESSION	-	-	-	-	-
10-3650-0510	REC - SWIMMING POOL CONCESSIONS	492	1,200	1,250	1,250	1,250
10-3650-0520	REC - ATHLETIC CONCESSIONS	5,716	1,000	5,000	5,000	5,000
10-3650-0530	REC - VENDING MACHINES	901	2,500	1,250	1,250	1,250
10-3650-0600	REC ATHLETIC TOURNAMENTS	-	-	-	-	-
10-3650-0610	REC - TOURNAMENT GATE FEES	-	7,500	7,500	7,500	7,500
10-3650-0620	REC - TOURNMENT FIELD RENT	7,920	10,000	15,000	15,000	15,000

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
REVENUE DETAIL

Account No.	Department	2020-2021	2021-2022	2022-2023		
		Actual Revenues	Budget	Department Requested	Manager Recommended	Council Approved
10-3650-0621	REC - TOURNMENT FIELD RENT	-	-	-	-	-
10-3650-0630	REC - TOURNAMENT CONCESSIONS	17,112	14,000	10,000	10,000	10,000
10-3650-0700	REC FITNESS MACHINE USER CHARGES	2,704	5,000	7,500	7,500	7,500
10-3650-0800	REC FACILITY RESERVATIONS & RENTALS	-	-	-	-	-
10-3650-0801	ROBERSON CENTER	-	350	250	250	250
10-3650-0802	BRASWELL CENTER & SHELTERS	1,355	2,000	2,500	2,500	2,500
10-3650-0803	RAY CENTER & CLARK PARK	1,140	1,200	2,500	2,500	2,500
10-3650-0804	INDIAN LAKE SPORTS COMPLEX	1,990	1,000	2,500	2,500	2,500
10-3650-0805	INDIAN LAKE PAVILION & CAMPING	1,500	1,000	1,500	1,500	1,500
10-3650-0900	REC CORPORATE CONTRIBUTIONS	-	2,500	-	-	-
10-3650-1000	REC MISCELLANEOUS REVENUE	146	2,500	2,500	2,500	2,500
10-3650-1100	REC PRIVATE DONATIONS	95	3,000	2,500	2,500	2,500
61-3650-1160	DONATIONS - CULTURAL ARTS	-	10,000	10,000	10,000	10,000
10-3650-1300	LOCAL CONTRIB - NUTRITION PROG	9,808	12,000	12,500	12,500	12,500
10-3650-1400	REC SENIOR CITIZENS ACTIVITIES	83	7,500	5,000	5,000	5,000
10-3650-1500	REC NONRESIDENT FEE	-	-	-	-	-
10-3650-1600	REC CORPORATE SPONSORSHIPS	250	2,500	5,000	5,000	5,000
10-3650-1700	SPECIAL OLYMPICS - EDGECOMBE COUNTY	8,000	42,500	42,500	42,500	42,500
61-3650-1800	CULTURAL ARTS - EXHIBITS	-	2,500	2,500	2,500	2,500
61-3650-1900	CULTURAL ARTS - SPECIAL EVENTS	-	2,500	2,500	2,500	2,500
10-3750-0100	RETURN CHECK FEES	1,578	2,500	1,750	1,750	1,750
10-3810-0100	SALE OF EQUIPMENT & MATERIALS	-	5,000	5,000	5,000	5,000
10-3810-0200	SALE OF REAL PROPERTY	1,000	5,000	2,500	2,500	2,500
10-3910-3000	CHARGES TO ELECTRIC FUND	312,504	312,500	312,500	312,500	312,500
10-3910-3100	CHARGES TO WATER/SEWER FUND	187,500	187,500	187,500	187,500	187,500
10-3910-3200	CHARGES TO SOLID WASTE FUND	37,500	37,500	37,500	37,500	37,500
10-3910-3300	CHARGES TO STORMWATER FUND	15,000	15,000	15,000	15,000	15,000
10-3950-0100	SPECIAL EVENT SPONSORSHIPS	-	-	-	-	-
10-3950-0110	SPECIAL EVENT GRANTS	2,800	-	-	-	-
10-3950-0200	DONATIONS - CHARITABLE (PUBLIC PURPOSI	-	-	-	-	-
10-3970-3000	CONTR FROM ELECTRIC FUND	1,500,000	1,575,000	1,575,000	1,575,000	1,575,000
10-3970-3001	CONTR FROM ELEC-PAY LIEU TAXES	215,000	226,300	215,000	229,995	229,995
10-3980-0100	APPROPRIATIONS - CAPITAL OUTLAY	-	-	-	-	-
10-3990-0100	FUND BALANCE APPROPRIATED	-	1,092,234	2,329,809	636,429	636,429
10-3990-0999	CANCELLED PRIOR YEAR EXPENDITURES	1,827	-	-	-	-
TOTAL		<u>10,735,632</u>	<u>11,858,319</u>	<u>13,441,031</u>	<u>11,964,883</u>	<u>11,964,883</u>

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Governing Body

Tarboro operates under a Council-Manager form of government. The Mayor is elected at-large on a non-partisan basis for a four-year term. Eight Council Members are elected from wards on a non-partisan basis for four-year staggered terms.

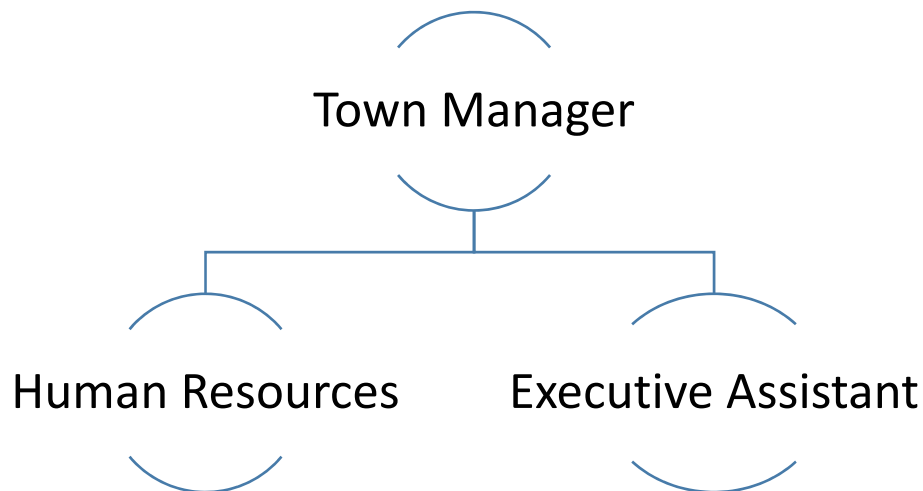
TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

Account No.	Department	2020-2021	2021-2022	2022-2023		
		Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
Department:	GOVERNING BODY					
10-4110-0500	FICA TAX EXPENSE	3,978	4,100	4,305	4,350	4,350
10-4110-1100	SALARIES AND WAGES	52,005	53,565	56,243	56,250	56,250
10-4110-1400	TRAVEL AND TRAINING	-	20,000	20,000	15,000	15,000
10-4110-3300	DEPT SUPPLIES & MATERIALS	1,670	2,000	2,000	2,000	2,000
10-4110-4300	PROFESSIONAL SERVICES	21,831	5,000	6,000	6,000	6,000
TOTAL GOVERNING BODY		<u>79,484</u>	<u>84,665</u>	<u>88,548</u>	<u>83,600</u>	<u>83,600</u>

Administration

The Administration Department consists of the Town Manager and two additional staff members. This department is responsible for the day-to-day activities of the Town, including advising the Town Council on the financial position and future needs of the Town, preparing an annual budget, overseeing personnel matters, ensuring the implementation of policies and activities in each Town department, and representing the Town Council and the Town in business with other agencies.

The Insurance and Bonds line item includes Worker's Compensation premium, liability, property, equipment, inland marine insurance coverage and bonds for the General Fund, plus unemployment insurance payments for former employees.



TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

		2020-2021	2021-2022	2022-2023		
Account No.	Department	Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
Department:	ADMINISTRATION					
10-4120-0500	FICA TAX EXPENSE	4,676	5,650	5,933	5,750	5,750
10-4120-0600	GROUP INSURANCE	8,777	8,900	8,900	8,000	8,000
10-4120-0601	GROUP INSURANCE - OPEB	25,150	29,750	32,738	32,738	32,738
10-4120-0700	RETIREMENT EXPENSE	9,995	12,850	13,492	13,750	13,750
10-4120-1100	SALARIES AND WAGES	61,949	73,750	77,438	75,000	75,000
10-4120-1200	PRINTING	152	1,000	1,000	1,000	1,000
10-4120-1300	UTILITIES	17,281	17,000	17,500	17,500	17,500
10-4120-1400	TRAVEL AND TRAINING	132	5,000	5,000	5,000	5,000
10-4120-1700	LEGAL SERVICES	19,671	20,000	23,000	23,000	23,000
10-4120-3300	DEPT SUPPLIES AND MATERIALS	5,350	8,000	7,500	7,500	7,500
10-4120-5300	DUES AND SUBSCRIPTIONS	13,463	16,000	16,000	16,000	16,000
10-4120-5400	INSURANCE AND BONDS	383,200	400,000	436,500	449,000	449,000
10-4120-5401	CLAIMS DEDUCTIBLE	2,633	5,000	5,000	5,000	5,000
10-4120-5700	MISCELLANEOUS EXPENSE	-	-	-	-	-
10-4120-5711	WELLNESS	-	1,000	1,000	1,000	1,000
10-4120-5713	COMPLIANCE TESTS	2,120	2,000	2,000	2,000	2,000
10-4120-6200	ECONOMIC DEVELOPMENT PROGRAM	51,301	156,188	157,000	157,000	157,000
TOTAL ADMINISTRATION		605,850	762,088	810,001	819,238	819,238

Elections

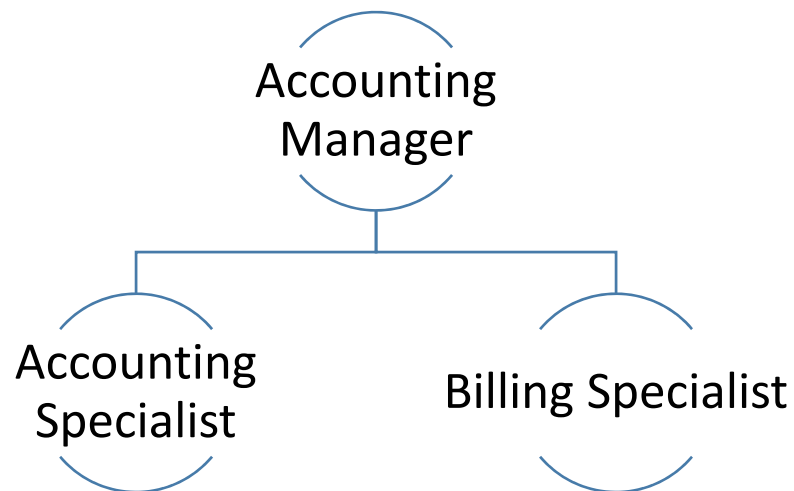
The Edgecombe County Board of Elections has the responsibility of conducting Federal, State, and local elections held within the County. This includes the election of the Town of Tarboro Mayor and the Town Council. The Town pays the Board of Elections for this service in election years.

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

Account No.	Department	2020-2021	2021-2022	2022-2023		
		Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
Department:	ELECTIONS					
10-4125-1010	ELECTIONS	-	29,500	-	-	-
TOTAL ELECTIONS		-	29,500	-	-	-

Finance – Accounting

The staff of the Finance – Accounting Department is responsible for all general ledger accounting functions, including cash and revenue management, accounts payable, utility billing, and payroll processing. The division also maintains control over all property, inventory and equipment owned by the Town, maintains asset records, and ensures the proper disposition of surplus property.



TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

Account No.	Department	2020-2021	2021-2022	2022-2023		
		Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
Department:	FINANCE	DIVISION:	Accounting			
10-4130-0500	FICA TAX EXPENSE	2,483	3,175	3,334	3,250	3,250
10-4130-0600	GROUP INSURANCE	6,237	6,700	6,700	5,950	5,950
10-4130-0601	GROUP INSURANCE - OPEB	7,564	8,200	8,272	8,272	8,272
10-4130-0700	RETIREMENT EXPENSE	5,200	7,200	7,560	7,650	7,650
10-4130-1100	SALARIES AND WAGES	31,985	41,275	43,339	42,000	42,000
10-4130-1200	PRINTING & PUBLISHING	708	2,500	2,500	2,500	2,500
10-4130-1350	TELEPHONE	720	720	720	500	500
10-4130-1400	TRAVEL AND TRAINING	-	2,000	3,000	3,000	3,000
10-4130-1600	MAINTENANCE & REPAIR EQUIP	1,698	3,500	2,500	2,500	2,500
10-4130-1800	ETHERNET & DEDICATED IP	-	-	-	-	-
10-4130-3300	DEPT SUPPLIES AND MATERIALS	3,507	11,316	7,500	7,500	7,500
10-4130-3310	OFFICE SUPPLIES	-	-	-	-	-
10-4130-3400	POSTAGE	35,579	40,000	40,000	40,000	40,000
10-4130-4401	BANK CHARGES	9,356	15,000	15,000	15,000	15,000
10-4130-4500	CONTRACTED SERVICES	12,621	18,000	18,000	18,000	18,000
10-4130-4550	COMPUTER SUPPORT SERVICES	-	-	-	-	-
10-4130-7400	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-
TOTAL ACCOUNTING		<u>117,658</u>	<u>159,586</u>	<u>158,425</u>	<u>156,122</u>	<u>156,122</u>

Finance – Administration

The Finance – Administration department consists of a single staff member, the Finance Officer. The Finance Officer provides oversight and coordination of the entire finance function, including accounting, collections, disbursements, payroll, and reporting. This department is responsible for maintaining Town accounts in accordance with generally accepted accounting principles as well as policies established by the Town Council. The department also recommends financial policies and guidelines, prepares the Comprehensive Annual Financial Report, and performs special financial analysis.



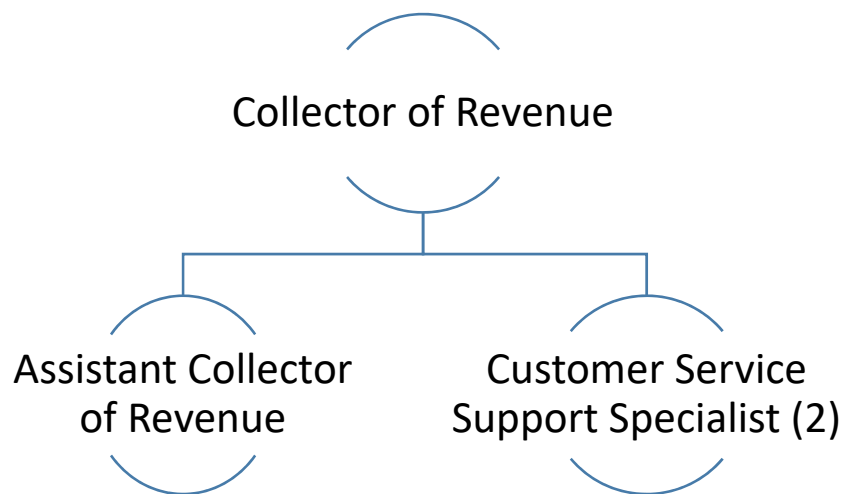
Finance Officer

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

Account No.	Department	2020-2021	2021-2022	2022-2023		
		Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
Department:	FINANCE	DIVISION:	Administration			
10-4135-0500	FICA TAX EXPENSE	2,447	2,725	2,861	3,175	3,175
10-4135-0600	GROUP INSURANCE	3,643	3,500	3,500	3,250	3,250
10-4135-0601	GROUP INS RETIREES-OPEB	8,278	9,000	8,703	8,703	8,703
10-4135-0700	RETIREMENT EXPENSE	5,215	6,200	6,510	7,550	7,550
10-4135-1100	SALARIES AND WAGES	32,282	35,600	37,380	41,650	41,650
10-4135-1350	TELEPHONE	720	720	720	500	500
10-4135-1400	TRAVEL AND TRAINING	1,184	4,000	4,000	4,000	4,000
10-4135-3300	DEPT SUPPLIES AND MATERIALS	897	2,570	2,500	2,500	2,500
10-4135-3310	OFFICE SUPPLIES	-	-	-	-	-
10-4135-4300	PROFESSIONAL SERVICES	41,141	35,250	42,200	42,200	42,200
10-4135-5300	DUES AND SUBSCRIPTIONS	1,110	1,500	2,000	2,000	2,000
10-4135-7400	CAPITAL OUTLAY - EQUIPMENT		-	-	-	-
TOTAL ADMINISTRATION		96,917	101,065	110,374	115,528	115,528

Finance – Revenue

The Collections Department is responsible for the billing and collection of the annual property tax levy as well as the collection of all revenues collected by the Town. The staff in this department provides customer service to all Town residents, property owners and utility customers.



TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

Account No.	Department	2020-2021	2021-2022	2022-2023		
		Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
Department:	FINANCE	DIVISION:	Revenue			
10-4140-0500	FICA TAX EXPENSE	2,232	2,975	3,123	3,195	3,195
10-4140-0600	GROUP INSURANCE	7,738	8,400	8,400	6,925	6,925
10-4140-0601	GROUP INS RETIREES-OPEB	25,668	24,500	24,420	24,420	24,420
10-4140-0700	RETIREMENT EXPENSE	5,313	6,775	7,114	7,575	7,575
10-4140-1100	SALARIES AND WAGES	32,608	38,850	40,793	40,600	40,600
10-4140-1110	OVERTIME	-	-	2,500	1,250	1,250
10-4140-1200	PRINTING	-	1,000	1,000	1,000	1,000
10-4140-1350	TELEPHONE	1,440	1,440	1,440	1,000	1,000
10-4140-1400	TRAVEL AND TRAINING	80	3,000	3,000	3,000	3,000
10-4140-1600	MAINTENANCE & REPAIR EQUIP	266	450	480	480	480
10-4140-2700	MAINTENANCE OF CODE	385	4,500	4,500	4,500	4,500
10-4140-3300	DEPT SUPPLIES AND MATERIALS	2,662	5,390	5,500	5,500	5,500
10-4140-3310	OFFICE SUPPLIES	-	-	-	-	-
10-4140-3400	POSTAGE	7,457	15,000	15,000	15,000	15,000
10-4140-4400	ACQUISITION & DEMOLITION	-	50,000	30,000	30,000	30,000
10-4140-4500	CONTRACTED SERVICES	1,671	2,000	2,250	2,250	2,250
10-4140-4550	COMPUTER SUPPORT SERVICES		-	-	-	-
10-4140-5300	DUES AND SUBSCRIPTIONS		-	-	-	-
10-4140-5700	MISCELLANEOUS EXPENSE		-	-	-	-
TOTAL COLLECTIONS		<u>87,520</u>	<u>164,280</u>	<u>149,520</u>	<u>146,695</u>	<u>146,695</u>

Technology

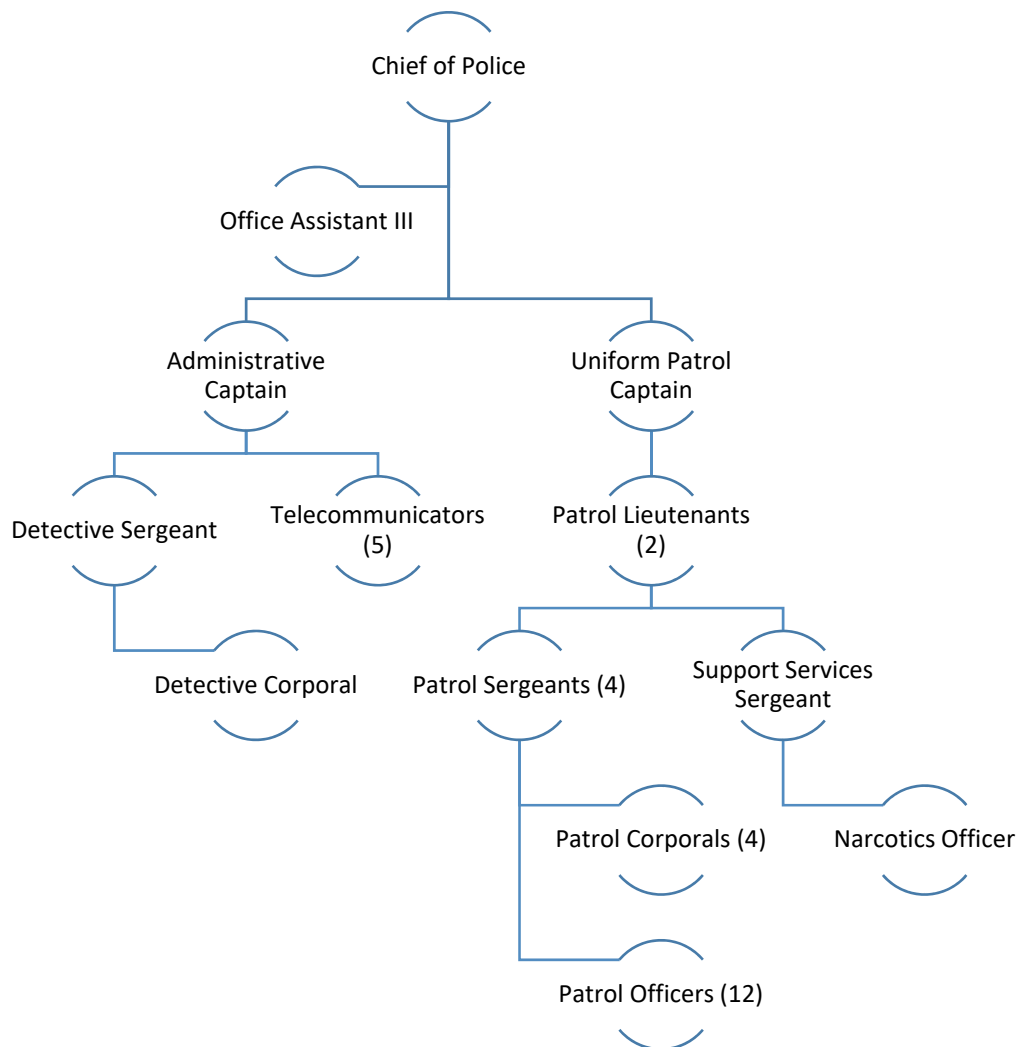
The Technology Department was established in FY2020-2021 to account for the communication and technology expenses of the Town as a whole. Previously these expenses were allocated directly to the various funds, but beginning in that fiscal year, these expenses began being paid from the General Fund budget and then included in the charges for services, which are charged by the General Fund to the Enterprises Funds to facilitate their operations.

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

Account No.	Department	2020-2021	2021-2022	2022-2023		
		Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
Department:	TECHNOLOGY					
10-4145-1350	TELEPHONE & INTERNET	102,617	100,000	75,000	75,000	75,000
10-4145-1600	MAINTENANCE & REPAIR EQUIP	112	5,000	5,000	5,000	5,000
10-4145-4500	CONTRACTED SERVICES	73,642	97,250	82,500	82,500	82,500
10-4145-4550	COMPUTER SUPPORT SERVICES	66,773	77,500	66,001	72,696	72,696
10-4145-7400	CAPITAL OUTLAY - EQUIPMENT	44,399	57,500	-	-	-
TOTAL TECHNOLOGY		<u>287,543</u>	<u>337,250</u>	<u>228,501</u>	<u>235,196</u>	<u>235,196</u>

Police

The Police Department is responsible for proactively providing a safe community for residents, visitors, and businesses. They combine education, enforcement, and prevention in order to accomplish these objectives. Major components of the Police Department are: Administration, Investigations, Patrol and Communications. The Police Department is a professional law enforcement agency that is committed to community policing as an organizational philosophy aimed at improving the overall quality of life in the Town.

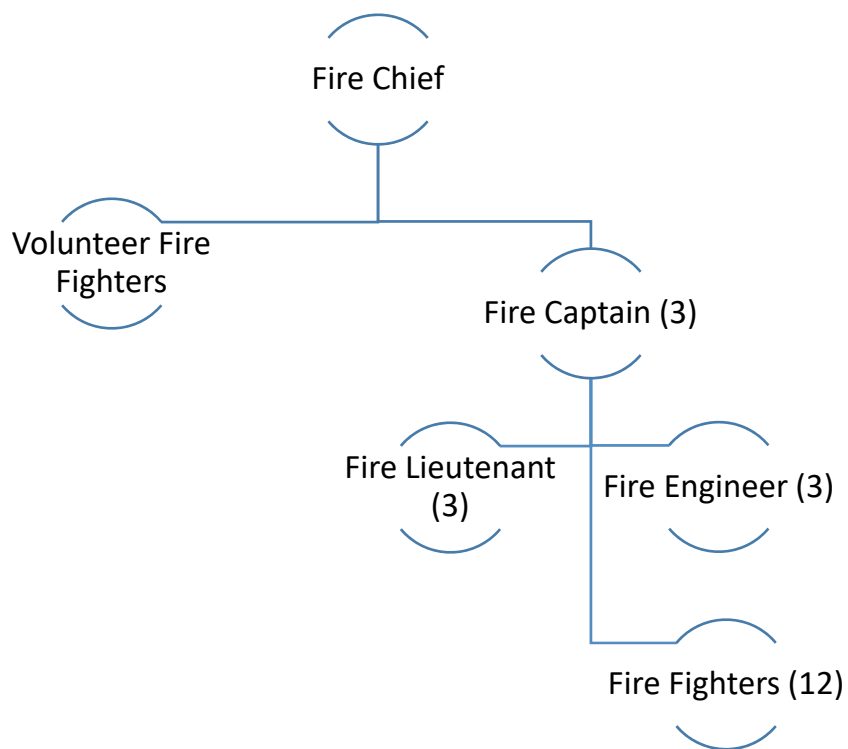


TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

		2020-2021	2021-2022	2022-2023		
Account No.	Department	Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
Department:	POLICE					
10-4310-0500	FICA TAX EXPENSE	148,680	159,050	167,003	174,000	174,000
10-4310-0600	GROUP INSURANCE	299,077	294,150	294,150	275,000	275,000
10-4310-0601	GROUP INS RETIREES-OPEB	111,110	122,000	124,632	124,632	124,632
10-4310-0700	RETIREMENT EXPENSE	319,504	373,800	392,490	399,500	399,500
10-4310-1100	SALARIES AND WAGES	1,911,875	1,945,000	2,042,250	2,125,000	2,125,000
10-4310-1110	OVERTIME	127,130	135,000	135,000	135,000	135,000
10-4310-1200	PRINTING	988	1,000	1,250	1,250	1,250
10-4310-1300	UTILITIES	26,686	30,000	30,000	30,000	30,000
10-4310-1350	TELEPHONE	25,461	28,800	30,000	30,000	30,000
10-4310-1400	TRAVEL AND TRAINING	11,978	14,000	14,000	14,000	14,000
10-4310-1600	MAINTENANCE & REPAIR EQUIPMENT	34,114	26,651	48,200	48,200	48,200
10-4310-1900	PIN RENTAL	4,800	5,000	5,000	5,000	5,000
10-4310-3100	AUTO SUPPLIES	30,624	35,000	35,000	35,000	35,000
10-4310-3150	GASOLINE & FUEL	56,472	50,000	70,000	70,000	70,000
10-4310-3300	DEPT SUPPLIES AND MATERIALS	35,164	58,781	46,500	36,500	36,500
10-4310-3301	GOVERNOR'S HWY SAFETY LIASON	23,254	25,000	25,000	25,000	25,000
10-4310-3305	K-9 SUPPLIES	12,491	10,000	11,000	11,000	11,000
10-4310-3310	OFFICE SUPPLIES	-	-	-	-	-
10-4310-3600	UNIFORMS	17,352	20,317	25,000	25,000	25,000
10-4310-3601	POLICE - BULLET PROOF VESTS	20,071	4,635	3,750	3,750	3,750
10-4310-4550	COMPUTER SUPPORT SERVICES	14,385	11,000	11,000	11,000	11,000
10-4310-5300	DUES AND SUBSCRIPTIONS	8,866	15,100	16,700	16,700	16,700
10-4310-5701	DONATIONS/SPECIAL EVENTS	3,234	4,500	4,500	4,500	4,500
10-4310-5800	GOVERNOR'S CRIME COMMISSION GRANT	-	24,500	24,500	24,500	24,500
10-4310-5900	COMMUNITY PARTNERSHIP PROJECTS	-	-	-	-	-
10-4310-7300	CAPITAL OUTLAY - IMPROVEMENTS	48,856	-	-	-	-
10-4310-7400	CAPITAL OUTLAY - EQUIPMENT	13,193	120,648	219,000	36,000	36,000
TOTAL POLICE		3,305,365	3,513,932	3,775,925	3,660,532	3,660,532

Fire

The Tarboro Fire Department consists of 22 professional firefighters and 4 volunteer firefighters. Our mission at the Tarboro Fire Department is to protect lives, property and to educate the citizens of Tarboro and the surrounding community of Edgecombe County about fire safety and prevention. We strive to educate the public of potential hazards and ways to prevent those hazards from becoming problems.

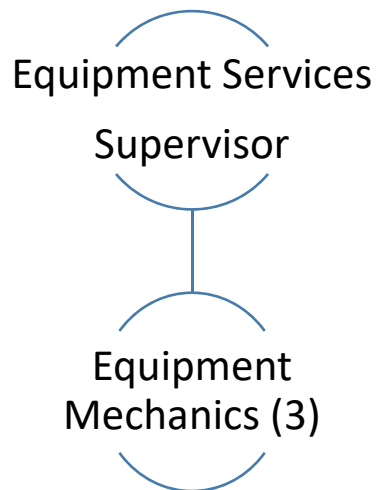


TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

		2020-2021	2021-2022	2022-2023		
Account No.	Department	Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
Department:	FIRE					
10-4340-0500	FICA TAX EXPENSE	82,879	91,750	96,338	105,000	105,000
10-4340-0600	GROUP INSURANCE	192,224	185,000	185,000	172,500	172,500
10-4340-0601	GROUP INS RETIREES-OPEB	67,895	70,000	69,008	69,008	69,008
10-4340-0700	RETIREMENT EXPENSE	180,705	208,500	218,925	246,000	246,000
10-4340-0701	VOLUNTEER RETIREMENT EXPENSE	2,510	2,750	250	250	250
10-4340-1100	SALARIES AND WAGES	1,077,717	1,135,250	1,192,013	1,288,500	1,288,500
10-4340-1110	OVERTIME	51,658	82,500	82,500	82,500	82,500
10-4340-1200	PRINTING	2,333	4,000	4,300	4,300	4,300
10-4340-1300	UTILITIES	23,906	25,000	27,000	27,000	27,000
10-4340-1400	TRAVEL AND TRAINING	1,725	10,000	14,000	14,000	14,000
10-4340-1600	MAINTENANCE & REPAIR EQUIP	15,236	37,006	35,000	35,000	35,000
10-4340-3100	AUTO SUPPLIES	7,782	17,000	17,000	17,000	17,000
10-4340-3150	GASOLINE & FUEL	6,612	12,500	12,500	12,500	12,500
10-4340-3300	DEPT SUPPLIES AND MATERIALS	26,994	24,550	45,000	45,000	45,000
10-4340-3310	OFFICE SUPPLIES	-	-	-	-	-
10-4340-3600	UNIFORMS	21,604	30,085	33,960	33,960	33,960
10-4340-4550	COMPUTER SUPPORT SERVICES	2,395	4,100	4,100	4,100	4,100
10-4340-5300	DUES AND SUBSCRIPTIONS	1,574	2,900	2,900	2,900	2,900
10-4340-7400	CAPITAL OUTLAY - EQUIPMENT	49,880	223,805	115,000	-	-
TOTAL FIRE		1,815,629	2,166,696	2,154,794	2,159,518	2,159,518

Public Works – Garage

The Garage Division maintains and repairs all Town vehicles and equipment. Garage employees assist all departments in maintaining vital equipment and recommending replacement as needed.

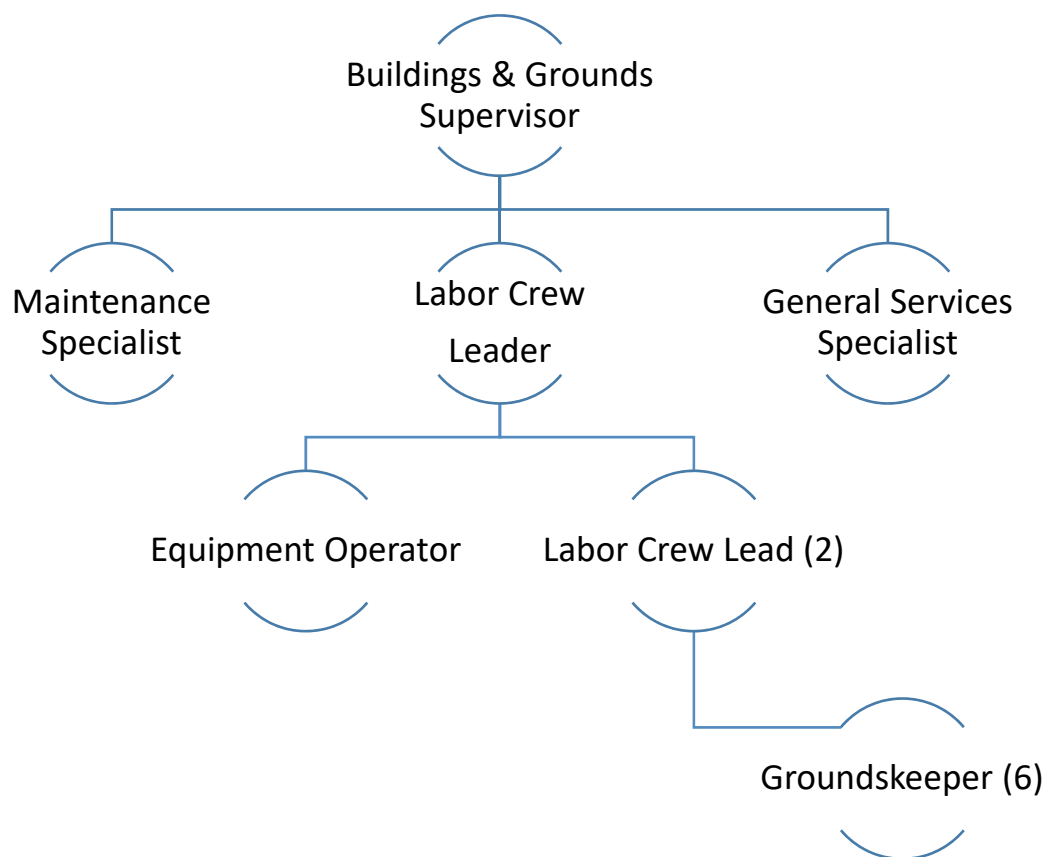


TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

Account No.	Department	2020-2021	2021-2022	2022-2023		
		Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
Department:	PUBLIC WORKS	DIVISION:	Garage			
10-4250-0500	FICA TAX EXPENSE	3,874	4,300	4,515	4,300	4,300
10-4250-0600	GROUP INSURANCE	11,652	15,100	15,100	12,000	12,000
10-4250-0601	GROUP INS RETIREES-OPEB	4,804	11,000	10,815	10,815	10,815
10-4250-0700	RETIREMENT EXPENSE	8,208	9,775	10,264	10,250	10,250
10-4250-1100	SALARIES AND WAGES	50,733	53,025	55,676	55,000	55,000
10-4250-1110	OVERTIME	47	3,000	3,000	1,500	1,500
10-4250-1400	TRAVEL AND TRAINING	70	2,000	2,000	2,000	2,000
10-4250-1600	MAINTENANCE & REPAIR EQUIP	-	1,000	1,000	1,000	1,000
10-4250-3100	AUTO SUPPLIES	1,360	2,000	2,000	2,000	2,000
10-4250-3150	GASOLINE & FUEL	2,140	2,000	2,500	2,500	2,500
10-4250-3300	DEPT SUPPLIES AND MATERIALS	14,997	24,200	23,000	23,000	23,000
10-4250-3600	UNIFORMS	3,445	5,000	5,000	5,000	5,000
10-4250-7400	CAPITAL OUTLAY-EQUIPMENT	-	-	10,000	10,000	10,000
TOTAL GARAGE		<u>101,330</u>	<u>132,400</u>	<u>144,870</u>	<u>139,365</u>	<u>139,365</u>

Public Works – Buildings & Grounds

The Buildings and Grounds division is responsible for grounds-keeping activities including planting, trimming, mowing, and trash pick-up at all town facilities, all parks and common areas, the Tarboro-Edgecombe Airport, and two municipally owned cemeteries. In addition to town facilities, the division cuts and maintains nuisance and abandoned properties throughout town, while maintaining all town buildings and setting up for 30-40 events annually. Set-up for events usually involves moving bleachers, chairs and tables, as well as setting up tents and staging as necessary to accommodate thousands of participants collectively. B&G also maintains and cleans all downtown sidewalks, planters, and parking lots. During the fall, winter, and spring, operations also include assisting the Streets Division with loose-leaf pickup.



TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

Account No.	Department	2020-2021	2021-2022	2022-2023		
		Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
Department:	PUBLIC WORKS	DIVISION:	Buildings & Grounds			
10-4260-0500	FICA TAX EXPENSE	19,283	22,875	24,019	23,500	23,500
10-4260-0600	GROUP INSURANCE	73,377	73,500	73,500	67,250	67,250
10-4260-0601	GROUP INS RETIREES-OPEB	31,029	27,000	26,460	26,460	26,460
10-4260-0700	RETIREMENT EXPENSE	41,972	50,750	53,288	54,750	54,750
10-4260-1100	SALARIES AND WAGES	255,100	291,500	306,075	293,500	293,500
10-4260-1110	OVERTIME	5,079	7,500	8,000	8,000	8,000
10-4260-1300	UTILITIES	49,402	50,000	50,000	50,000	50,000
10-4260-1350	TELEPHONE	720	720	720	500	500
10-4260-1400	TRAVEL AND TRAINING	17	1,800	1,800	1,800	1,800
10-4260-1500	MAINTENANCE AND REPAIR	63,357	61,250	60,000	60,000	60,000
10-4260-1501	MAINTENANCE & REPAIR GROUNDS	18,759	20,000	22,000	22,000	22,000
10-4260-1502	MAINT & REPAIR-REC	20,205	21,000	22,000	22,000	22,000
10-4260-1600	MAINTENANCE & REPAIR EQUIP	4,955	4,000	3,000	3,000	3,000
10-4260-3100	AUTO SUPPLIES	34,594	36,000	35,000	35,000	35,000
10-4260-3150	GASOLINE & FUEL	16,693	19,000	27,000	27,000	27,000
10-4260-3300	DEPT SUPPLIES AND MATERIALS	24,174	27,000	30,000	30,000	30,000
10-4260-3600	UNIFORMS	9,008	12,000	12,000	12,000	12,000
10-4260-4500	CONTRACTED SVE-TREE TRIMMING	3,931	4,000	4,000	4,000	4,000
10-4260-7300	CAPITAL OUTLAY - IMPROVEMENTS	43,300	141,000	58,000	-	-
10-4260-7400	CAPITAL OUTLAY - EQUIPMENT	-	30,600	85,500	-	-
10-4260-7700	CEMETERY	1,945	2,500	2,500	2,500	2,500
TOTAL BUILDINGS & GROUNDS		716,900	903,995	904,862	743,260	743,260

Public Works – Animal Control

The Animal Control Officer is charged with enforcing nuisance animal ordinances, maintaining the animal shelter, and promoting the adoption of animals to the public. The officer maintains current certifications and immunizations to deal with stray and feral animals and responds appropriately to calls of nuisance animals throughout the Town seven days a week. Animal control is trained to deal with and impound dogs/cats involved in bite incidents, as well as issuing citations for violation of Town ordinances related to animals.

The Animal Control Officer falls under the direct supervision of the Buildings & Grounds Supervisor.



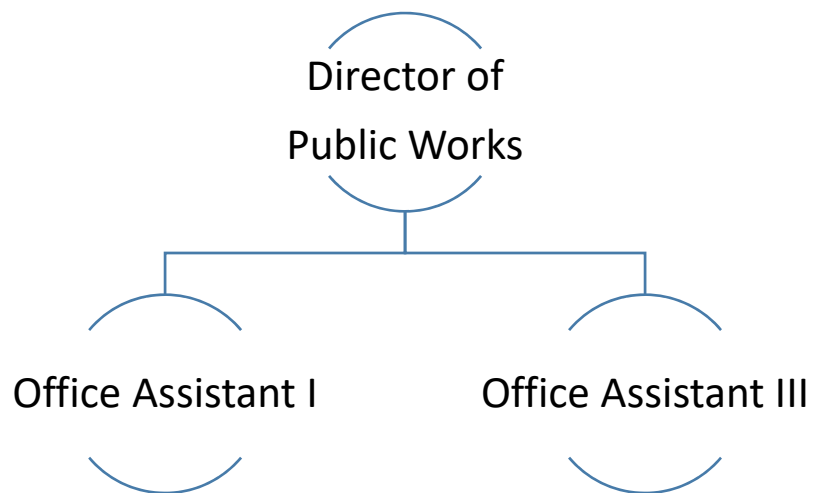
Animal Control
Officer

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

Account No.	Department	2020-2021	2021-2022	2022-2023		
		Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
Department:	PUBLIC WORKS	DIVISION:	Animal Control			
10-4380-0500	FICA TAX EXPENSE	3,304	3,700	3,885	4,750	4,750
10-4380-0600	GROUP INSURANCE	8,736	8,500	8,500	7,850	7,850
10-4380-0601	GROUP INS RETIREES-OPEB	-	-	-	4,674	4,674
10-4380-0700	RETIREMENT EXPENSE	6,917	8,325	8,741	11,250	11,250
10-4380-1100	SALARIES AND WAGES	36,363	39,000	40,950	52,750	52,750
10-4380-1110	OVERTIME	6,826	8,800	8,800	8,800	8,800
10-4380-1300	UTILITIES	2,406	4,000	4,000	4,000	4,000
10-4380-1400	TRAVEL & TRAINING	618	1,500	1,500	1,500	1,500
10-4380-3100	AUTO SUPPLIES	996	1,200	1,200	1,200	1,200
10-4380-3150	GASOLINE & FUEL	1,869	2,000	3,000	3,000	3,000
10-4380-3300	DEPT SUPPLIES AND MATERIALS	5,127	9,000	10,000	10,000	10,000
10-4380-3600	UNIFORMS	709	1,000	1,000	1,000	1,000
10-4380-3700	SPAY/NEUTER EXPENSE	136	4,000	4,000	4,000	4,000
10-4380-7400	CAPITAL OUTLAY-EQUIPMENT	31,500	-	-	-	-
TOTAL ANIMAL CONTROL		<u>105,507</u>	<u>91,025</u>	<u>95,576</u>	<u>114,774</u>	<u>114,774</u>

Public Works – Administration

The Administration division consists of the Director of Public Works and two (2) office assistants. Administrative staff works closely with each division to ensure proper communication and timely delivery of services. The Director oversees the development and implementation of the budget for the Department, while overseeing all day to day operations of each Division.



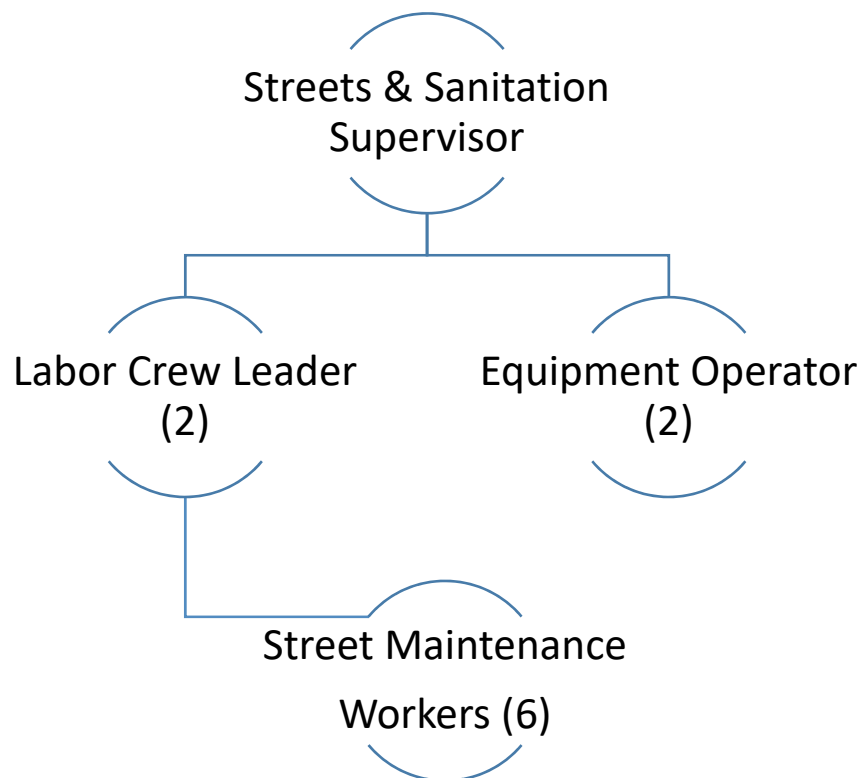
Note: The salary for the Office Assistant I is included in the budget of the Water & Sewer Department.

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

Account No.	Department	2020-2021	2021-2022	2022-2023		
		Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
Department:	PUBLIC WORKS	DIVISION:	Administration			
10-4510-0500	FICA TAX EXPENSE	3,196	3,975	4,174	4,100	4,100
10-4510-0600	GROUP INSURANCE	8,938	7,500	7,500	6,275	6,275
10-4510-0601	GROUP INS RETIREES-OPEB	13,849	24,000	25,755	25,755	25,755
10-4510-0700	RETIREMENT EXPENSE	7,711	9,025	9,476	9,650	9,650
10-4510-1100	SALARIES AND WAGES	45,035	51,750	54,338	53,250	53,250
10-4510-1350	TELEPHONE	720	720	720	500	500
10-4510-1400	TRAVEL AND TRAINING	116	1,000	1,000	1,000	1,000
10-4510-1600	MAINTENANCE & REPAIR EQUIP	35	400	500	500	500
10-4510-3100	AUTO SUPPLIES	26	500	500	500	500
10-4510-3150	GASOLINE & FUEL	572	1,000	1,500	1,500	1,500
10-4510-3300	DEPT SUPPLIES AND MATERIALS	715	4,000	4,500	4,500	4,500
10-4510-3310	OFFICE SUPPLIES	-	-	-	-	-
10-4510-5300	DUES AND SUBSCRIPTIONS	-	250	250	250	250
10-4510-7400	CAPITAL OUTLAY - EQUIPMENT	-	-	5,000	-	-
TOTAL ADMINISTRATION		80,913	104,120	115,213	107,780	107,780

Public Works – Streets

The Streets Division is responsible for maintenance of all Town-owned streets, sidewalks, and storm drainage lines. The division consists of eleven (11) employees including a supervisor, crew leaders, equipment operators, and a knuckle boom operator. The knuckle boom operator is responsible for picking up yard and construction debris daily and white goods and electronic equipment that cannot go in the landfill on Wednesdays.

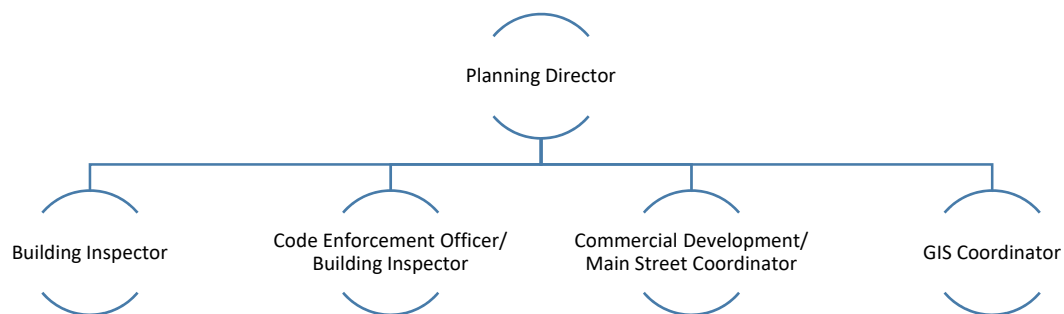


TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

Account No.	Department	2020-2021	2021-2022	2022-2023		
		Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
Department:	PUBLIC WORKS	DIVISION:	Streets			
10-4520-0500	FICA TAX EXPENSE	13,424	17,450	18,323	18,250	18,250
10-4520-0600	GROUP INSURANCE	51,600	56,500	56,500	54,500	54,500
10-4520-0601	GROUP INS RETIREES-OPEB	38,574	37,500	42,745	42,745	42,745
10-4520-0700	RETIREMENT EXPENSE	28,565	39,100	41,055	43,250	43,250
10-4520-1100	SALARIES AND WAGES	170,865	204,250	214,462	218,750	218,750
10-4520-1110	OVERTIME	5,661	20,000	20,000	20,000	20,000
10-4520-1300	UTILITIES	-	1,000	-	-	-
10-4520-1301	UTILITIES - PUBLIC LIGHTING	191,300	190,000	190,000	100,000	100,000
10-4520-1350	TELEPHONE	720	720	720	500	500
10-4520-1400	TRAVEL AND TRAINING	650	1,000	1,000	1,000	1,000
10-4520-1600	MAINTENANCE & REPAIR EQUIP	-	1,000	1,000	1,000	1,000
10-4520-2100	EQUIPMENT RENTAL	6,092	5,000	5,000	5,000	5,000
10-4520-3100	AUTO SUPPLIES	26,575	35,000	35,000	35,000	35,000
10-4520-3150	GASOLINE & FUEL	12,475	23,000	25,000	25,000	25,000
10-4520-3300	DEPT SUPPLIES AND MATERIALS	29,041	30,741	33,000	33,000	33,000
10-4520-3600	UNIFORMS	11,148	12,500	12,500	12,500	12,500
10-4520-3800	MOSQUITO CONTROL - STATE GRANT	9,960	10,259	10,500	10,500	10,500
10-4520-4300	PROFESSIONAL SERVICES		-	-	-	-
10-4520-5300	DUES AND SUBSCRIPTIONS		-	-	-	-
10-4520-5401	CLAIMS DEDUCTIBLE		-	-	-	-
10-4520-7300	CAPITAL OUTLAY - IMPROVEMENTS		-	-	-	-
10-4520-7400	CAPITAL OUTLAY - EQUIPMENT	-	62,600	-	-	-
TOTAL STREETS		596,650	747,620	706,805	620,995	620,995

Planning & Economic Development

The Planning Department's focus on community and business development aims to better the Town by serving to protect the safety and welfare of the public and to enhance the general quality of life for Tarboro citizens. Through plan review for development, creation and maintenance of all Town maps, and the utilization of Geographic Information Systems (GIS), Planning provides data and documentation of infrastructure. The department provides quality planning, permitting, and inspection services through an efficient, professional, and courteous public process. Staff works with local residents and business people to ensure that local land use conforms to local regulations; to ensure that town zoning regulations and procedures are equitable, beneficial, and open to public scrutiny; to bolster our local economy; and to help Tarboro honor its past and prepare for its future through conservation, preservation, and development.



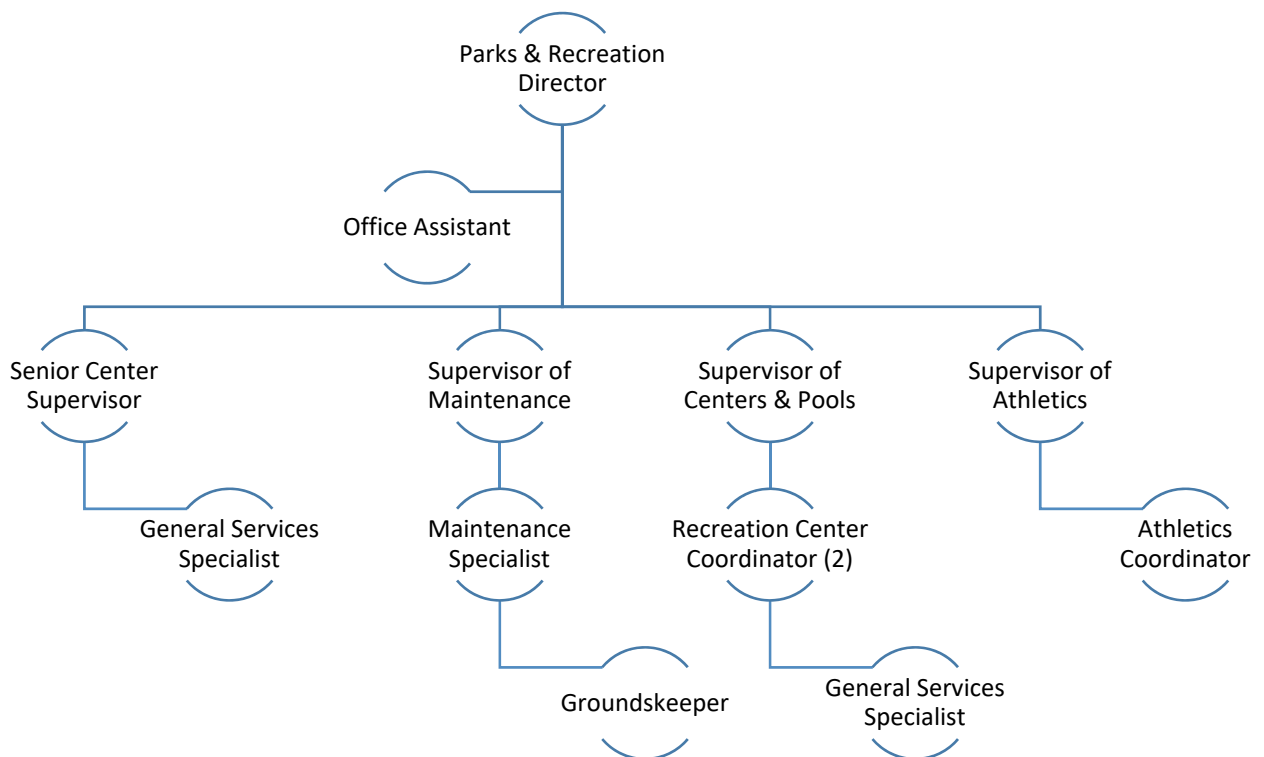
TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

Account No.	Department	2020-2021	2021-2022	2022-2023		
		Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
Department:	PLANNING					
10-4900-0500	FICA TAX EXPENSE	10,903	15,800	16,590	17,250	17,250
10-4900-0600	GROUP INSURANCE	20,026	27,600	27,600	24,500	24,500
10-4900-0601	GROUP INS RETIREES-OPEB	2,210	-	-	-	-
10-4900-0700	RETIREMENT EXPENSE	23,666	35,950	37,748	41,000	41,000
10-4900-1100	SALARIES AND WAGES	147,226	204,000	214,200	225,000	225,000
10-4900-1110	OVERTIME	-	-	-	-	-
10-4900-1100	PART-TIME WAGES	1,233	1,250	1,000	1,000	1,000
10-4900-1200	PRINTING	452	800	800	800	800
10-4900-1250	PUBLISHING AND ADVERTISING	2,760	3,000	3,000	3,000	3,000
10-4900-1350	TELEPHONE	2,160	2,160	2,880	2,000	2,000
10-4900-1400	TRAVEL AND TRAINING	2,980	10,265	14,970	14,970	14,970
10-4900-3100	AUTO SUPPLIES	351	1,000	800	800	800
10-4900-3150	GASOLINE & FUEL	815	2,000	2,500	2,500	2,500
10-4900-3300	DEPT SUPPLIES AND MATERIALS	3,942	5,500	5,000	5,000	5,000
10-4900-3310	OFFICE SUPPLIES	-	-	-	-	-
10-4900-4300	PROFESSIONAL SERVICES	483	4,000	6,500	6,500	6,500
10-4900-4350	STORMWATER REVIEW FEES	1,470	7,500	7,500	7,500	7,500
10-4900-5300	DUES AND SUBSCRIPTIONS	4,980	5,000	5,505	5,505	5,505
10-4900-6400	DEMOLITION	-	-	-	-	-
10-4900-7300	CAPITAL OUTLAY-IMPROVEMENTS	19,425	20,000	100,000	-	-
10-4900-8305	MATCHING GRANT PROGRAM	-	15,000	10,000	10,000	10,000
10-4900-8306	MARKETING TARBORO	6,789	41,640	30,000	30,000	30,000
10-4900-8308	SPECIAL EVENTS	10,672	29,550	25,405	25,405	25,405
TOTAL PLANNING		262,543	432,015	511,998	422,730	422,730

Parks and Recreation

The goal of the Parks and Recreation Department is to plan, develop and maintain safe recreational facilities and programs for the health, pleasure and educational use of the community and its visitors. The department is responsible for parks, ball fields, recreational and sports programs, community centers, swimming pools, and the Tar River boat ramps.

Our staff is focused on making and creating recreational experiences that enhance the quality of life and contribute to the overall health of our unique community.



TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

		2020-2021	2021-2022	2022-2023		
Account No.	Department	Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
Department:	RECREATION					
10-6120-0500	FICA TAX EXPENSE	40,231	48,425	50,663	51,000	51,000
10-6120-0600	GROUP INSURANCE	116,212	108,500	108,500	102,000	102,000
10-6120-0601	GROUP INS RETIREES-OPEB	50,386	47,000	45,079	45,079	45,079
10-6120-0700	RETIREMENT EXPENSE	86,202	100,000	105,000	110,500	110,500
10-6120-1100	SALARIES AND WAGES	533,383	562,500	590,625	599,750	599,750
10-6120-1110	OVERTIME	2,091	11,500	8,500	8,500	8,500
10-6120-1120	PART-TIME WAGES	22,332	55,800	54,700	58,800	58,800
10-6120-1200	PRINTING	655	2,000	3,600	3,600	3,600
10-6120-1300	UTILITIES	61,476	90,000	96,000	96,000	96,000
10-6120-1350	TELEPHONE	4,320	4,800	4,800	3,480	3,480
10-6120-1400	TRAVEL AND TRAINING	640	4,700	6,025	6,025	6,025
10-6120-1500	MAINTENANCE AND REPAIR	-	-	-	-	-
10-6120-1601	SENIOR CENTER MAINTENANCE	-	-	-	-	-
10-6120-3100	AUTO SUPPLIES	3,001	7,000	8,500	8,500	8,500
10-6120-3150	GASOLINE & FUEL	4,271	10,000	10,400	10,400	10,400
10-6120-3300	DEPT SUPPLIES AND MATERIALS	29,464	38,400	55,300	43,300	43,300
10-6120-3301	ATHLETICS	-	-	-	-	-
10-6120-3302	SPECIAL OLYMPICS	-	1,200	2,000	2,000	2,000
10-6120-3310	OFFICE SUPPLIES	-	-	-	-	-
10-6120-3500	VENDING SUPPLIES	2,484	9,000	4,500	4,500	4,500
10-6120-3600	UNIFORMS	2,994	4,500	5,000	5,000	5,000
10-6120-4300	PROFESSIONAL SERVICES	9,379	9,000	16,400	16,400	16,400
10-6120-4500	CONTRACTED SERVICES	6,381	3,000	6,000	6,000	6,000
10-6120-4550	COMPUTER SUPPORT SERVICES	-	1,000	1,000	1,000	1,000
10-6120-4600	SENIOR CITIZEN ACTIVITIES	1,579	5,200	7,200	7,200	7,200
10-6120-4601	SENIOR CITIZEN TRIPS	-	6,000	6,000	6,000	6,000
10-6120-4700	SENIOR HEALTH INFO PROGRAM	1,697	3,200	3,200	3,200	3,200
10-6120-4800	SENIOR CITIZENS GENERAL PURPOSE	10,280	11,000	11,000	11,000	11,000
10-6120-4900	DRIVE-IN MOVIES	-	9,000	6,000	6,000	6,000
10-6120-5300	DUES & SUBSCRIPTIONS	855	1,110	2,335	2,335	2,335
10-6120-5400	INSURANCE AND BONDS	-	-	-	-	-
10-6120-5701	DONATIONS/SPECIAL EVENTS	17,185	19,800	23,500	23,500	23,500
10-6120-5702	DOWN EAST SENIOR GAMES	-	-	500	500	500
10-6120-7300	CAPITAL OUTLAY-IMPROVEMENTS	-	47,000	-	-	-
10-6120-7400	CAPITAL OUTLAY - EQUIPMENT	-	-	94,500	31,500	31,500
10-6120-8306	MARKETING AND ECONOMIC DEVELOPMEN	-	5,000	-	-	-
TOTAL RECREATION		1,007,498	1,225,635	1,336,827	1,273,069	1,273,069

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TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

Account No.	Department	2020-2021	2021-2022	2022-2023		
		Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
Department:	RECREATION	DIVISION:	Swimming Pools			
10-6125-0500	FICA TAX EXPENSE	265	3,380	2,869	3,137	3,137
10-6125-1120	PART-TIME WAGES	3,465	44,200	37,500	41,000	41,000
10-6125-1300	UTILITIES	11,570	20,000	20,000	20,000	20,000
10-6125-1400	TRAVEL AND TRAINING	2,140	3,880	4,150	4,150	4,150
10-6125-1500	REPAIR AND MAINTENANCE	14,567	7,650	8,500	8,500	8,500
10-6125-3300	DEPT SUPPLIES AND MATERIALS	10,925	21,693	18,675	18,675	18,675
10-6125-3500	CONCESSION SUPPLIES	788	2,500	2,500	2,500	2,500
10-6125-3600	UNIFORMS	-	900	1,000	1,000	1,000
10-6125-7300	CAPITAL OUTLAY - IMPROVEMENTS	-	-	15,000	-	-
10-6125-7400	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-
TOTAL SWIMMING POOL		43,720	104,203	110,194	98,962	98,962
Department:	RECREATION	DIVISION:	Athletics			
10-6130-0500	FICA TAX EXPENSE	813	2,675	2,567	2,831	2,831
10-6130-1120	PART-TIME WAGES	10,623	34,900	33,550	37,000	37,000
10-6130-1200	PRINTING AND MARKETING	375	2,500	2,500	2,500	2,500
10-6130-1300	UTILITIES	55,919	60,000	80,000	80,000	80,000
10-6130-1400	TRAVEL AND TRAINING	402	1,250	3,200	3,200	3,200
10-6130-1500	REPAIR AND MAINTENANCE	7,700	10,500	8,700	8,700	8,700
10-6130-3300	DEPT SUPPLIES AND MATERIALS	6,961	10,275	19,975	19,975	19,975
10-6130-3301	ATHLETIC PROGRAMMING	16,430	43,556	53,000	53,000	53,000
10-6130-3500	CONCESSION SUPPLIES	11,727	17,000	18,000	18,000	18,000
10-6130-4500	CONTRACTED SERVICES	4,662	19,500	21,300	21,300	21,300
10-6130-5400	INSURANCE & SANCTIONING	907	2,800	2,500	2,500	2,500
10-6130-7300	CAPITAL OUTLAY - IMPROVEMENTS	-	5,000	358,000	18,000	18,000
10-6130-7400	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-
TOTAL INDIAN LAKE		116,519	209,956	603,292	267,006	267,006
Department:	RECREATION	DIVISION:	Maintenance			
10-6135-0500	FICA TAX EXPENSE	320	725	736	736	736
10-6135-1120	PART-TIME WAGES	4,185	9,100	9,625	9,625	9,625
10-6135-1300	UTILITIES	-	-	-	-	-
10-6135-1400	TRAVEL AND TRAINING	-	-	-	-	-
10-6135-1500	REPAIR AND MAINTENANCE	31,619	31,000	47,850	47,850	47,850
10-6135-3300	DEPT SUPPLIES AND MATERIALS	6,115	17,000	16,550	16,550	16,550
10-6135-7300	CAPITAL OUTLAY - IMPROVEMENTS	5,814	20,000	754,500	175,000	175,000
10-6135-7400	CAPITAL OUTLAY - EQUIPMENT	7,254	35,000	98,000	38,500	38,500
TOTAL MAINTENANCE		55,307	112,825	927,261	288,261	288,261

Recreation – Cultural Arts

The Tarboro-Edgecombe Public Arts Commission was formed in 2020 to provide cultural arts education, demonstration, and events for the citizens of Tarboro and Edgecombe County. A single employee, the Arts Director, is responsible for nurturing and promoting the arts and cultural heritage of the area. Edgecombe County funds half of the cost related to personnel and basic expenses. The remainder of the funding comes from grants and donations.

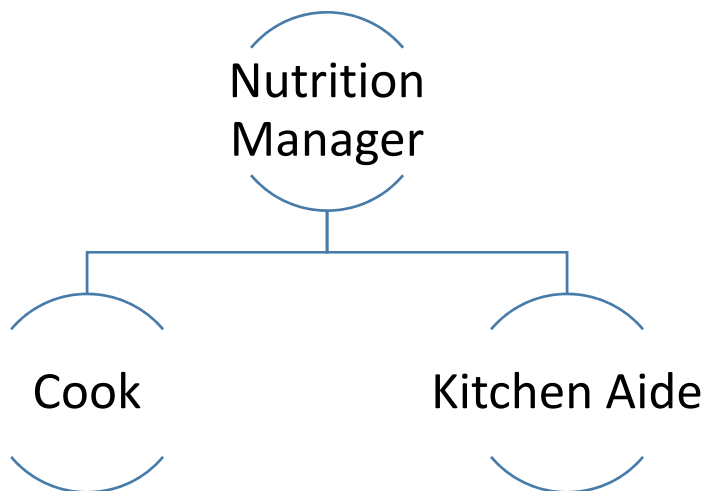


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Arts Director

Recreation – Nutrition

The Nutrition Manager, Cook and Kitchen Aide work 25 hours a week. These positions are permanent part-time positions. The Town provides partial funding for this program. Funding for the Nutrition Program also comes from the Title III of the Older Americans Act and the Department of Agriculture through the Region L Council of Governments and Edgecombe County.



TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

Account No.	Department	2020-2021	2021-2022	2022-2023		
		Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
Department:	RECREATION	DIVISION:	Cultural Arts			
10-6140-0500	FICA TAX EXPENSE	719	3,875	4,058	4,100	4,100
10-6140-0600	GROUP INSURANCE	1,023	8,350	8,350	7,825	7,825
10-6140-0700	RETIREMENT EXPENSE	1,524	8,550	8,978	9,425	9,425
10-6140-1100	SALARIES AND WAGES	9,402	49,000	51,450	52,000	52,000
10-6140-1120	PART-TIME WAGES	-	1,600	1,500	1,500	1,500
10-6140-1300	UTILITIES	-	4,500	4,500	4,150	4,150
10-6140-1350	TELEPHONE	-	1,000	1,000	3,500	3,500
10-6140-1500	REPAIR AND MAINTENANCE	-	1,000	1,000	2,500	2,500
10-6140-3300	DEPT SUPPLIES AND MATERIALS	895	2,825	4,000	5,000	5,000
61-6140-8000	GRASSROOTS GRANT EXPENDITURES	-	11,940	33,572	33,572	33,572
61-6140-8010	GRASSROOTS - SUB-GRANTS	-	4,500	10,000	10,000	10,000
61-6140-8020	GRASSROOTS - DEPARTMENT SUPPLIES	-	2,500	2,500	2,500	2,500
61-6140-8200	SPECIAL EVENTS	-	5,000	5,000	5,000	5,000
61-6140-8300	HOLIDAY ARTS BAZAAR	-	5,000	5,000	5,000	5,000
61-6140-8310	HOLIDAY ARTS BAZAAR - DEPT SUPPLIES	-	500	500	500	500
61-6140-8400	SPECIAL EXHIBITS	-	1,500	1,500	1,500	1,500
61-6140-8410	SPECIAL EXHIBITS - DEPT SUPPLIES	-	500	500	500	500
TOTAL CULTURAL ARTS		13,563	112,140	143,408	148,572	148,572

Department:	RECREATION	DIVISION:	Nutrition			
10-6170-0500	FICA TAX EXPENSE	2,213	3,825	4,016	4,025	4,025
10-6170-0600	GROUP INSURANCE	350	500	500	500	500
10-6170-0601	GROUP INS RETIREES-OPEB	1,665	5,000	-	-	-
10-6170-0700	RETIREMENT EXPENSE	4,703	8,825	9,266	9,300	9,300
10-6170-1100	SALARIES AND WAGES	29,390	50,000	52,500	51,500	51,500
10-6170-1110	OVERTIME	-	-	-	-	-
10-6170-1300	UTILITIES	2,465	6,000	6,000	6,000	6,000
10-6170-1400	TRAVEL AND TRAINING	175	300	500	500	500
10-6170-1500	MAINTENANCE AND REPAIR	686	3,000	3,500	3,500	3,500
10-6170-3300	DEPT SUPPLIES AND MATERIALS	3,142	12,645	12,502	12,502	12,502
10-6170-3301	FOOD PURCHASE	93,039	45,000	48,000	48,000	48,000
10-6170-7400	CAPITAL OUTLAY - EQUIPMENT	8,650	-	-	-	-
TOTAL NUTRITION		146,478	135,095	136,784	135,827	135,827

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TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

Account No.	Department	2020-2021	2021-2022	2022-2023		
		Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
Department:	APPROPRIATIONS					
10-8500-1060	TARBORO-EDGE AIRPORT APPROP	14,209	14,500	14,125	14,125	14,125
10-8500-1070	UPPER COASTAL PLAIN COG	4,991	4,950	4,950	4,950	4,950
10-8500-1080	CAROLINAS GATEWAY PARTNERSHIP	50,000	55,000	55,000	55,000	55,000
10-8500-1090	EDGE COUNTY LIBRARY APPROP	153,878	153,778	153,778	153,778	153,778
TOTAL APPROPRIATIONS		<u>223,078</u>	<u>228,228</u>	<u>227,853</u>	<u>227,853</u>	<u>227,853</u>
FUND TOTAL: GENERAL FUND		<u>9,865,972</u>	<u>11,858,319</u>	<u>13,441,031</u>	<u>11,964,883</u>	<u>11,964,883</u>

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TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
FUND SUMMARY

	2020-2021	2021-2022		2022-2023		
Department	Actual	Budget	To Date	Department Requested	Manager Recommended	Council Approved
POWELL BILL FUND						
Revenues						
3000 - Revenues	303,681	283,000	336,578	666,000	631,000	631,000
Total Estimated Revenues	303,681	283,000	336,578	666,000	631,000	631,000
Appropriations						
4525 - Appropriations	303,632	283,000	256,965	666,000	631,000	631,000
Total Appropriations	303,632	283,000	256,965	666,000	631,000	631,000
Revenues over Appropriations	49	-	79,613	-	-	-
EMERGENCY TELEPHONE FUND						
Revenues						
3000 - Revenues	108,094	91,630	68,613	87,400	87,400	87,400
Total Estimated Revenues	108,094	91,630	68,613	87,400	87,400	87,400
Appropriations						
4315 - Appropriations	116,839	91,630	64,569	87,400	87,400	87,400
Total Appropriations	116,839	91,630	64,569	87,400	87,400	87,400
	(8,745)	-	4,044	-	-	-
LAW ENFORCEMENT FUND						
Revenues						
3000 - Revenues	5,864	7,000	1,560	8,000	8,000	8,000
Total Estimated Revenues	5,864	7,000	1,560	8,000	8,000	8,000
Appropriations						
4318 - Appropriations	1,920	7,000	6,000	8,000	8,000	8,000
Total Appropriations	1,920	7,000	6,000	8,000	8,000	8,000
	3,944	-	(4,440)	-	-	-
HURRICANE RELIEF FUND						
Revenues						
3000 - Revenues	276,909	500,000	-	500,000	500,000	500,000
Total Estimated Revenues	276,909	500,000	-	500,000	500,000	500,000
Appropriations						
5210 - Appropriations	158,309	500,000	-	500,000	500,000	500,000
Total Appropriations	158,309	500,000	-	500,000	500,000	500,000
	118,600	-	-	-	-	-

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
REVENUE DETAIL

		2020-2021	2021-2022	2022-2023		
Account No.	Department	Actual	Budget	Department Requested	Manager Recommended	Council Approved
SPECIAL REVENUE FUNDS						
POWELL BILL FUND						
19-3200-0100	REFUNDS AND REIMBURSEMENTS	21,870	-	-	-	-
19-3290-0100	INTEREST EARNED ON INVESTMENTS	810	2,500	750	750	750
19-3430-0100	STATE STREET AID ALLOCATION	281,001	270,000	330,000	330,000	330,000
19-3990-0100	FUND BALANCE APPROPRIATED	-	10,500	335,250	300,250	300,250
FUND TOTAL: POWELL BILL FUND		303,681	283,000	666,000	631,000	631,000
EMERGENCY TELEPHONE FUND						
21-3200-0100	REFUNDS AND REIMBURSEMENTS	-	-	-	-	-
21-3290-0100	INTEREST EARNED ON INVESTMENTS	86	250	125	125	125
21-3433-0100	911 CHARGES	108,008	91,380	87,275	87,275	87,275
21-3990-0100	FUND BALANCE APPROPRIATED	-	-	-	-	-
FUND TOTAL: EMERGENCY TELEPHONE FUND		108,094	91,630	87,400	87,400	87,400
LAW ENFORCEMENT FUND						
42-3200-0100	REFUNDS AND REIMBURSEMENTS	2,587	-	-	-	-
42-3290-0100	INTEREST EARNED ON INVESTMENTS	49	150	50	50	50
42-3350-0100	DRUG SEIZURE / INFORMANTS REVENUES	882	1,350	1,500	1,500	1,500
42-3350-0200	EQUITABLE SHARING - FEDERAL	2,346	2,500	1,000	1,000	1,000
42-3990-0100	FUND BALANCE APPROPRIATED	-	3,000	5,450	5,450	5,450
FUND TOTAL: LAW ENFORCEMENT FUND		5,864	7,000	8,000	8,000	8,000
HURRICANE RELIEF FUND						
52-3760-0500	CARES ACT - CORONAVIRUS RELIEF	180,000	-	-	-	-
52-3760-0600	FEMA / INSURANCE REIMBURSEMENTS	96,909	500,000	500,000	500,000	500,000
FUND TOTAL: HURRICANE RELIEF FUND		276,909	500,000	500,000	500,000	500,000

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

		2020-2021	2021-2022	2022-2023		
Account No.	Department	Actual	Budget	Department Requested	Manager Recommended	Council Approved
SPECIAL REVENUE FUNDS						
Department: POWELL BILL						
19-4525-3300	DEPT SUPPLIES AND MATERIALS	34,483	40,000	65,000	65,000	65,000
19-4525-4300	PROFESSIONAL SERVICES	16,950	10,000	10,000	10,000	10,000
19-4525-4500	CONTRACTED SERVICES	173,118	-	-	-	-
19-4525-6200	STROM DRAINAGE	23,281	30,000	30,000	30,000	30,000
19-4525-7300	CAPITAL OUTLAY - IMPROVEMENTS	-	175,700	535,000	500,000	500,000
19-4525-7400	CAPITAL OUTLAY - EQUIPMENT	55,800	27,300	26,000	26,000	26,000
TOTAL POWELL BILL		303,632	283,000	666,000	631,000	631,000
Department: EMERGENCY TELEPHONE FUND						
21-4315-0222	OPERATING EXPENSES	1,600	5,330	4,000	4,000	4,000
21-4315-1350	TELEPHONE	12,642	16,600	16,400	16,400	16,400
21-4315-1400	TRAVEL & TRAINING	139	5,000	5,000	5,000	5,000
21-4315-3310	OFFICE SUPPLIES / FURNITURE	471	4,000	7,000	7,000	7,000
21-4315-4300	PROFESSIONAL SERVICES	-	1,000	1,000	1,000	1,000
21-4315-4500	CONTACTED SERVICES	26,321	53,700	37,000	37,000	37,000
21-4315-4550	COMPUTER SUPPORT SERVICES	827	6,000	17,000	17,000	17,000
21-4315-7400	CAPITAL OUTLAY - EQUIP	74,839	-	-	-	-
TOTAL EMERGENCY TELEPHONE FUND		116,839	91,630	87,400	87,400	87,400
Department: LAW ENFORCEMENT FUND						
42-4318-5701	DRUG SEIZURE/INFORMANTS EXPENSE	1,920	7,000	8,000	8,000	8,000
42-4318-7400	CAPITAL OUTLAY - EQUIP		-	-	-	-
TOTAL EMERGENCY TELEPHONE FUND		1,920	7,000	8,000	8,000	8,000
Department: HURRICANE RELIEF						
52-5210-1101	IMMEDIATE NEEDS - GENERAL FUND	633	100,000	100,000	100,000	100,000
52-5210-1201	IMMEDIATE NEEDS - ELECTRIC FUND	-	100,000	100,000	100,000	100,000
52-5210-1301	IMMEDIATE NEEDS - WATER & SEWER FUND	-	100,000	100,000	100,000	100,000
52-5210-1401	IMMEDIATE NEEDS - SOLID WASTE FUND	-	100,000	100,000	100,000	100,000
52-5210-1501	IMMEDIATE NEEDS - STORMWATER FUND	-	100,000	100,000	100,000	100,000
62-5210-6000	CARES ACT	157,676				
TOTAL HURRICANE RELIEF FUND		158,309	500,000	500,000	500,000	500,000

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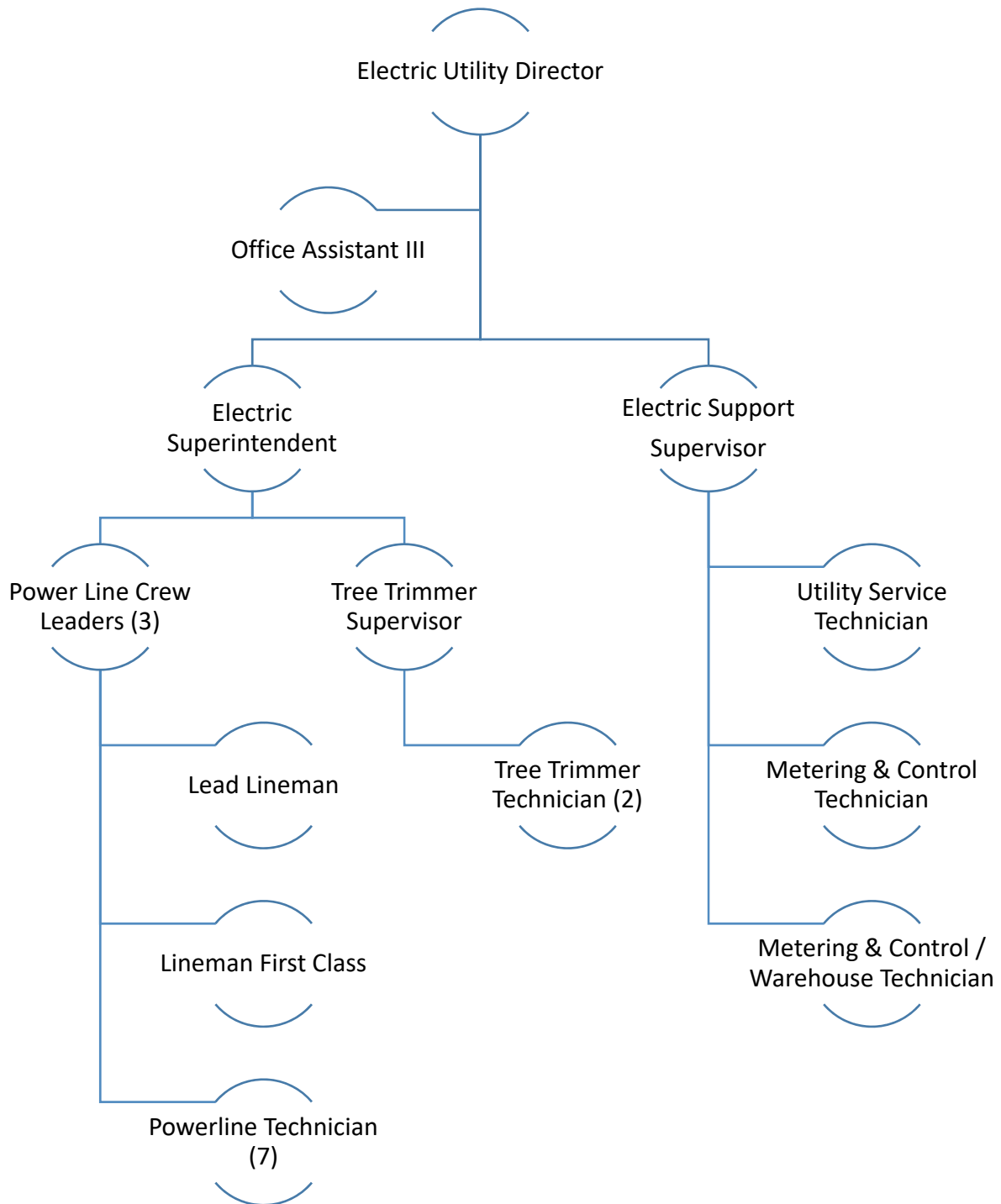
Electric Department

Tarboro Electric Department is responsible for maintaining a safe, reliable, and efficient electric distribution system. The Electric Department is also responsible for maintaining trees, from trimming to removing them. The Electric Department has 22 employees with the following divisions; administration, line crews, and metering and warehouse. These divisions normally work separately, but on occasions work together when it is needed.

Administrative staff works closely with each division to ensure proper communication and timely delivery of services. The Director oversees the development and implementation of the budget for the Department, while overseeing all day to day operations of each Division.

The Line Crew division is responsible for maintaining existing and installing new power lines, substations, and related equipment. They also install and disconnect load management switches, along with trouble shooting them. The Tree Crew division is responsible for trimming and removing trees that involve power lines, as well as Town trees that do not involve power lines. The Metering and Warehouse division is responsible for reading, trouble shooting, and installing electric meters. They also read and troubleshoot water meters. The Electric Support supervisor and Meter Tech/Warehouse personnel are responsible for the Electric department warehouse, which includes ordering, receiving, and checking out materials. This division does electric and water turn-ons and off, as well as trouble shoot and install load management switches.

Electric Department



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TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
FUND SUMMARY

Department	2020-2021	2021-2022		2022-2023		
	Actual	Budget	To Date	Department Requested	Manager Recommended	Council Approved
ELECTRIC FUND						
Revenues						
3000 - Revenues	22,112,914	24,230,124	17,566,723	24,180,196	24,210,591	24,210,591
Total Estimated Revenues	22,112,914	24,230,124	17,566,723	24,180,196	24,210,591	24,210,591
Appropriations						
7200 - Administration	3,117,264	3,293,905	2,701,773	3,224,196	3,315,596	3,315,596
7210 - Operations	453,977	1,197,919	947,390	1,229,000	1,153,000	1,153,000
7220 - Load Management	153,379	167,000	118,285	167,000	167,000	167,000
7230 - Purchased Power	15,663,446	17,770,000	12,945,373	17,770,000	17,770,000	17,770,000
8200 - Contributed to Other Funds	1,715,000	1,801,300	1,181,250	1,790,000	1,804,995	1,804,995
9810 - Other	-	-	-	-	-	-
Total Appropriations	21,103,066	24,230,124	17,894,071	24,180,196	24,210,591	24,210,591
Revenues over Appropriations	1,009,848	-	(327,348)	-	-	-

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
REVENUE DETAIL

		2020-2021	2021-2022	2022-2023		
Account No.	Department	Actual Revenues	Budget	Department Requested	Manager Recommended	Council Approved
ELECTRIC FUND						
30-3200-0100	REFUNDS AND REIMBURSEMENTS	110,395	187,405	7,500	50,000	50,000
30-3290-0100	INTEREST EARNED ON INVESTMENTS	9,723	35,000	10,000	10,000	10,000
30-3306-0100	ELECTRICITIES PROGRAMS	10,000	4,000	5,000	5,000	5,000
30-3310-0100	CONTRIBUTION FROM GATEWAY	40,000	-	-	-	-
30-3310-0200	CONTRIBUTION FROM EDGECOMBE	20,000	-	-	-	-
30-3541-0200	MISCELLANEOUS REVENUE RECEIPTS	85	-	-	-	-
30-3720-0100	METERED SALES	20,050,352	21,625,000	20,500,000	21,000,000	21,000,000
30-3720-0200	OLD ACCOUNTS PAID	15,911	20,000	10,000	10,000	10,000
30-3722-0110	SALES TAX ON METERED SALES	959,245	1,270,000	1,150,000	1,150,000	1,150,000
30-3723-0400	LATE CHARGES	41,008	75,000	50,000	50,000	50,000
30-3740-0200	TEMPORARY SERVICE FEES	1,632	1,000	500	500	500
30-3750-0200	CONNECTION FEES	84,023	15,000	15,000	15,000	15,000
30-3751-0100	RECONNECTION FEES	1,301	25,000	20,000	20,000	20,000
30-3770-0100	CATV POLE RENTAL	32,955	32,500	35,000	35,000	35,000
30-3810-0100	SALE OF EQUIPMENT & MATERIALS	60,247	50,000	50,000	50,000	50,000
30-3810-0200	SALE OF REAL PROPERTY	-	-	-	-	-
30-3810-0300	GAIN/LOSS-INVENTORY	-	-	-	-	-
30-3910-1000	METERED SALES - GENERAL FUND	349,485	350,000	385,000	385,000	385,000
30-3910-3000	METERED SALES - ELECTRIC FUND	8,931	7,500	9,500	9,500	9,500
30-3910-3100	METERED SALES - WATER/SEWER FUND	316,775	325,000	325,000	325,000	325,000
30-3910-3200	METERED SALES - SOLID WASTE	846	1,000	1,000	1,000	1,000
30-3980-0100	APPROPRIATIONS - CAPITAL OUTLAY	-	93,500	358,000	282,000	282,000
30-3990-0100	FUND BALANCE APPROPRIATED	-	113,219	1,248,696	812,591	812,591
FUND TOTAL: ELECTRIC FUND		22,112,914	24,230,124	24,180,196	24,210,591	24,210,591

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

		2020-2021	2021-2022	2022-2023		
Account No.	Department	Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
ELECTRIC FUND						
Department:	ELECTRIC	DIVISION:	ADMINISTRATION			
30-7200-0500	FICA TAX EXPENSE	111,273	128,500	134,925	135,000	135,000
30-7200-0600	GROUP INSURANCE	249,184	252,500	252,500	237,000	237,000
30-7200-0601	GROUP INS RETIREES-OPEB	194,554	60,000	66,399	66,399	66,399
30-7200-0700	RETIREMENT EXPENSE	386,090	291,500	306,075	327,250	327,250
30-7200-1100	SALARIES AND WAGES	1,432,689	1,590,000	1,669,500	1,737,500	1,737,500
30-7200-1110	OVERTIME	88,958	125,845	85,000	85,000	85,000
30-7200-1200	PRINTING	452	1,500	1,500	1,500	1,500
30-7200-1300	UTILITIES	21,478	20,000	20,000	22,000	22,000
30-7200-1330	CHRISTMAS LIGHTS	1,081	19,700	10,000	10,000	10,000
30-7200-1350	TELEPHONE	2,904	3,500	3,180	2,520	2,520
30-7200-1400	TRAVEL AND TRAINING	4,603	12,200	4,000	14,000	14,000
30-7200-1500	MAINTENANCE & REPAIR BLDG	41,535	4,500	12,000	18,000	18,000
30-7200-2400	SERVICES - GENERAL FUND	312,504	312,500	312,500	312,500	312,500
30-7200-3300	DEPT SUPPLIES AND MATERIALS	2,791	7,000	7,000	7,000	7,000
30-7200-3310	OFFICE SUPPLIES	27	-	-	-	-
30-7200-3400	ONLINE UTILITY PAYMENT SERVICE	119,027	125,000	145,000	145,000	145,000
30-7200-3600	UNIFORMS	23,053	25,000	25,000	25,000	25,000
30-7200-4300	PROFESSIONAL SERVICES	5,270	5,000	5,000	5,000	5,000
30-7200-4500	CONTRACTED SERVICES	-	136,160	-	-	-
30-7200-4550	COMPUTER SUPPORT SERVICES	29,493	37,500	37,500	37,500	37,500
30-7200-5300	DUES AND SUBSCRIPTIONS	17,703	18,000	20,000	20,000	20,000
30-7200-5400	INSURANCE AND BONDS	74,537	75,000	94,117	94,427	94,427
30-7200-5401	CLAIMS DEDUCTIBLE	2,565	3,000	3,000	3,000	3,000
30-7200-5500	BAD DEBT/WRITE-OFFS	(4,651)	-	-	-	-
30-7200-5700	MISCELLANEOUS EXPENSE	144	-	-	-	-
30-7200-7300	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-
30-7200-7400	CAPITAL OUTLAY - EQUIPMENT	-	40,000	-	-	-
30-7200-8306	MARKETING/ECONOMIC DEVELOPMENT	-	-	10,000	10,000	10,000
TOTAL ADMINISTRATION		3,117,264	3,293,905	3,224,196	3,315,596	3,315,596

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

Account No.	Department	2020-2021	2021-2022	2022-2023		
		Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
Department:	ELECTRIC	DIVISION:	OPERATIONS			
30-7210-1300	UTILITIES - GENERATOR FUEL	13,087	30,000	50,000	50,000	50,000
30-7210-1400	TRAVEL AND TRAINING	8,226	16,296	18,000	18,000	18,000
30-7210-1511	ELECTRIC SYS MAINT OVERHEAD	99,231	100,000	100,000	100,000	100,000
30-7210-1512	ELECTRIC SYS MAINT UNDERGROUND	55,913	100,000	100,000	100,000	100,000
30-7210-1515	GENERATOR MAINTENANCE	23,842	50,000	50,000	50,000	50,000
30-7210-1600	MAINTENANCE & REPAIR EQUIP	18,624	50,980	35,000	35,000	35,000
30-7210-3100	AUTO SUPPLIES	61,424	63,600	65,000	65,000	65,000
30-7210-3150	GASOLINE & FUEL	28,505	40,000	50,000	50,000	50,000
30-7210-3300	DEPT SUPPLIES AND MATERIALS	25,003	36,000	35,000	35,000	35,000
30-7210-3301	SAFETY	9,685	18,000	18,000	18,000	18,000
30-7210-3302	METERING SUPPLIES	9,473	28,304	30,000	30,000	30,000
30-7210-3303	LOAD MANAGEMENT SUPPLIES	10,427	13,800	20,000	20,000	20,000
30-7210-4500	CONTRACTED SERVICES	13,992	-	-	-	-
30-7210-7300	CAPITAL OUTLAY - IMPROVEMENTS	26,074	51,953	50,000	150,000	150,000
30-7210-7311	CAPITAL OUT IMPROV OVERHEAD	-	100,000	100,000	100,000	100,000
30-7210-7312	CAPITAL OUT IMPROV UNDERGROUND	-	100,000	100,000	100,000	100,000
30-7210-7400	CAPITAL OUTLAY - EQUIPMENT	173	287,200	308,000	132,000	132,000
30-7210-9200	MAINTENANCE-SUBSTATIONS	30,872	86,786	75,000	75,000	75,000
30-7210-9700	STREET LIGHTS	16,056	15,000	15,000	15,000	15,000
30-7210-9701	WHITEWAY LIGHTS	3,370	10,000	10,000	10,000	10,000
TOTAL OPERATIONS		453,977	1,197,919	1,229,000	1,153,000	1,153,000

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

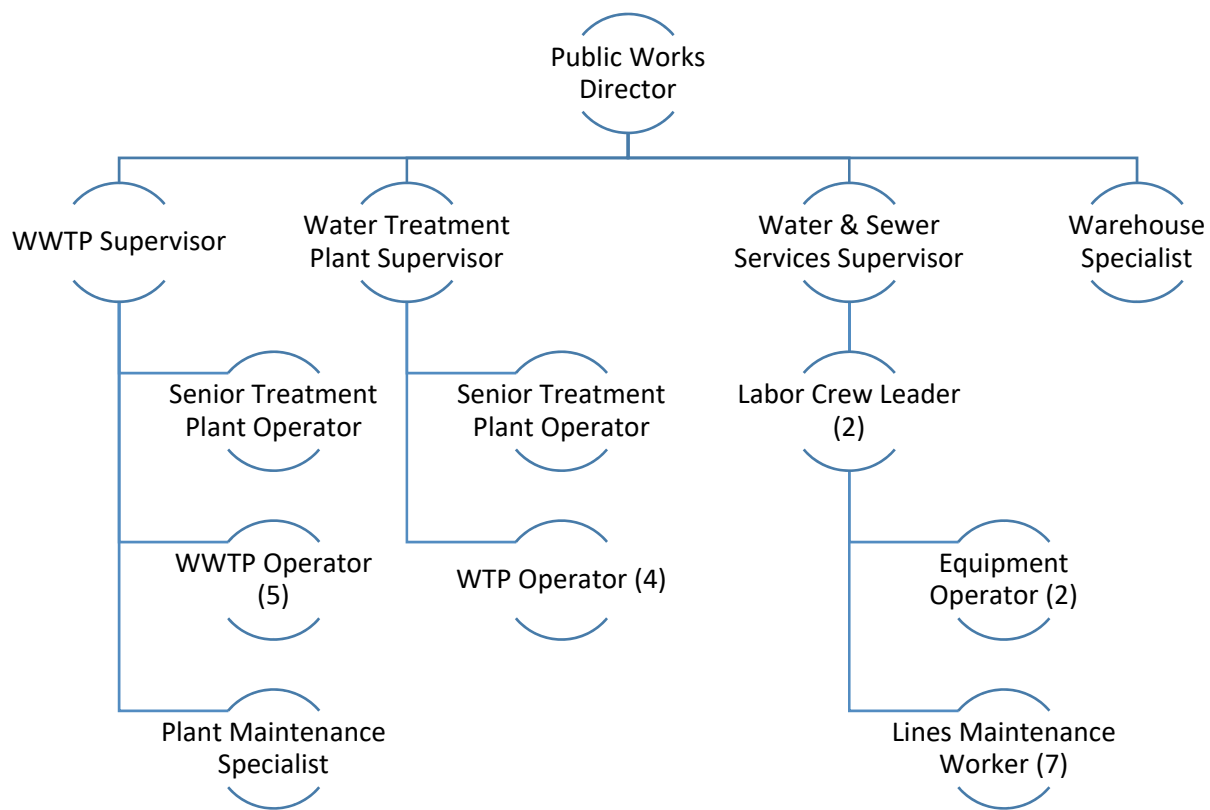
Account No.	Department	2020-2021	2021-2022	2022-2023		
		Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
Department:	ELECTRIC	DIVISION:	LOAD MANAGEMENT			
30-7220-2800	CUSTOMER CREDITS	153,379	167,000	167,000	167,000	167,000
30-7220-2802	ECON DEVEL RATE CREDITS	-	-	-	-	-
30-7220-7600	CAPITAL OUTLAY - SYSTEM EXPANSION	-	-	-	-	-
TOTAL LOAD MANAGEMENT		<u>153,379</u>	<u>167,000</u>	<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
Department:	ELECTRIC	DIVISION:	PURCHASED POWER			
30-7230-4800	PURCHASED POWER (WHOLESALE)	14,619,766	16,500,000	16,620,000	16,620,000	16,620,000
30-7230-4801	SALES TAX ON PURCHASED POWER	1,043,680	1,270,000	1,150,000	1,150,000	1,150,000
TOTAL PURCHASE POWER		<u>15,663,446</u>	<u>17,770,000</u>	<u>17,770,000</u>	<u>17,770,000</u>	<u>17,770,000</u>
Department:	ELECTRIC	DIVISION:	CONTRIBUTED TO OTHER FUNDS			
30-8200-1000	CONTR TO GENERAL FUND	1,500,000	1,575,000	1,575,000	1,575,000	1,575,000
30-8200-1001	CONTR TO GENERAL FUND-PILOT	215,000	226,300	215,000	229,995	229,995
30-8200-3000	CONTR TO ELEC CAP RESERVES	-	-	-	-	-
TOTAL CONTR TO OTHER FUNDS		<u>1,715,000</u>	<u>1,801,300</u>	<u>1,790,000</u>	<u>1,804,995</u>	<u>1,804,995</u>
30-9810-0300	GAIN/LOSS-INVENTORY		-	-	-	-
FUND TOTAL: ELECTRIC FUND		<u>21,103,066</u>	<u>24,230,124</u>	<u>24,180,196</u>	<u>24,210,591</u>	<u>24,210,591</u>

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Water & Sewer Department

The Water/Sewer Division consists of thirteen (13) employees in Water/Sewer Distribution/Collection, six (6) employees at the Water Treatment Plant (WTP), seven (7) employees at the Waste Water Treatment Plant (WWTP), and one (1) Plant Maintenance Technician that splits time between the WTP and the WWTP. This division is responsible for the treatment of raw water from the Tar River and distributing the same to over 5,200 customers of the Town of Tarboro. The Division is also responsible for maintaining sanitary sewer lines that carry solid waste to the WWTP, which treats wastewater for return to the Tar River.



TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
FUND SUMMARY

	2020-2021	2021-2022		2022-2023		
Department	Actual	Budget	To Date	Department Requested	Manager Recommended	Council Approved
WATER & SEWER FUND						
Revenues						
3000 - Revenues	4,032,291	5,163,025	3,146,924	5,577,934	4,800,389	4,800,389
Total Estimated Revenues	4,032,291	5,163,025	3,146,924	5,577,934	4,800,389	4,800,389
Appropriations						
7100 - Administration	3,037,365	2,947,683	2,391,101	3,031,934	3,004,389	3,004,389
7110 - Water Treatment Plant	380,552	686,181	421,653	630,000	630,000	630,000
7120 - Water Distribution System	90,544	570,500	245,480	894,000	369,000	369,000
7130 - Wastewater Treatment	406,023	543,850	279,149	671,000	446,000	446,000
7140 - Sewage Collection System	64,102	254,199	53,952	227,000	227,000	227,000
7150 - Sewer Pump Stations	89,227	160,612	124,751	124,000	124,000	124,000
8200 - Contribution to Reserves	-	-	-	-	-	-
Total Appropriations	4,067,813	5,163,025	3,516,086	5,577,934	4,800,389	4,800,389
Revenues over Appropriations	(35,522)	-	(369,162)	-	-	-

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
REVENUE DETAIL

		2020-2021	2021-2022	2022-2023		
Account No.	Department	Actual Revenues	Budget	Department Requested	Manager Recommended	Council Approved
WATER & SEWER FUND						
31-3200-0100	REFUNDS AND REIMBURSEMENTS	45,459	1,000	5,000	5,000	5,000
31-3290-0100	INTEREST EARNED ON INVESTMENTS	1,323	5,000	2,500	2,500	2,500
31-3540-0200	MISCELLANEOUS REVENUE RECEIPTS	-	-	-	-	-
31-3710-0100	WATER CHARGES	1,913,287	2,325,000	2,000,000	2,100,000	2,100,000
31-3710-0200	SEWER CHARGES	1,966,784	2,125,000	2,000,000	2,100,000	2,100,000
31-3711-0400	LATE CHARGES	12,403	17,500	15,000	15,000	15,000
31-3712-0300	SEWER BOD CHARGES	11,430	15,000	15,000	15,000	15,000
31-3712-0500	SEWER PRETREATMENT CHARGES	14,793	15,000	17,500	17,500	17,500
31-3712-0600	WATER-METAL LAB ANALYSIS	150	500	500	500	500
31-3731-0100	WATER TAPS AND FEES	9,658	10,000	20,000	20,000	20,000
31-3731-0200	SEWER TAPS AND FEES	16,440	17,500	15,000	15,000	15,000
31-3750-0200	CONNECTION FEES	15,096	7,500	7,500	7,500	7,500
31-3751-0100	RECONNECTION FEES	830	7,500	7,500	7,500	7,500
31-3810-0100	SALE OF EQUIPMENT & MATERIALS	930	5,000	5,000	5,000	5,000
31-3910-1000	METERED SALES - GENERAL FUND	19,592	15,000	20,000	20,000	20,000
31-3910-3000	METERED SALES - ELECTRIC FUND	2,646	2,500	2,750	2,750	2,750
31-3910-3100	METERED SALES - WATER/SEWER FD	1,470	1,500	1,500	1,500	1,500
31-3980-0100	APPROPRIATIONS - CAPITAL OUTLAY	-	392,772	518,076	465,639	465,639
31-3990-0100	FUND BALANCE APPROPRIATED	-	199,753	925,108	-	-
FUND TOTAL: WATER & SEWER FUND		4,032,291	5,163,025	5,577,934	4,800,389	4,800,389

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

		2020-2021	2021-2022	2022-2023		
Account No.	Department	Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
WATER & SEWER FUND						
Department:	WATER & SEWER	DIVISION:	ADMINISTRATION			
31-7100-0500	FICA TAX EXPENSE	114,716	125,250	131,513	130,100	130,100
31-7100-0600	GROUP INSURANCE	321,533	308,500	308,500	290,500	290,500
31-7100-0601	GROUP INS RETIREES-OPEB	229,927	65,500	66,720	66,720	66,720
31-7100-0700	RETIREMENT EXPENSE	400,487	284,500	298,725	305,550	305,550
31-7100-1100	SALARIES AND WAGES	1,461,298	1,535,000	1,611,750	1,588,500	1,588,500
31-7100-1110	OVERTIME	97,157	100,000	110,000	110,000	110,000
31-7100-1350	TELEPHONE	-	720	720	500	500
31-7100-1400	TRAVEL AND TRAINING	5,103	10,800	15,000	15,000	15,000
31-7100-1600	MAINTENANCE & REPAIR EQUIP	29,663	29,955	35,000	35,000	35,000
31-7100-2400	SERVICES - GENERAL FUND	187,500	187,500	187,500	187,500	187,500
31-7100-3300	DEPT SUPPLIES AND MATERIALS	19,871	45	-	-	-
31-7100-3301	PRIVATE LABORATORIES	28,186	35,000	35,000	35,000	35,000
31-7100-3400	ONLINE UTILITY PAYMENT SERVICE	24,906	25,000	30,000	30,000	30,000
31-7100-3600	UNIFORMS	19,550	20,000	20,000	20,000	20,000
31-7100-4300	PROFESSIONAL SERVICES	8,421	35,000	35,000	35,000	35,000
31-7100-5300	DUES AND SUBSCRIPTIONS	10,000	10,000	10,000	10,000	10,000
31-7100-5301	STATE PERMITS & FEES	8,660	11,000	11,000	11,000	11,000
31-7100-5400	INSURANCE AND BONDS	69,977	79,200	93,528	94,041	94,041
31-7100-5401	CLAIMS DEDUCTIBLE	410	2,500	2,500	2,500	2,500
31-7100-7300	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-
31-7100-7400	CAPITAL OUTLAY - EQUIPMENT	-	52,735	-	8,000	8,000
31-7100-9100	DENR SEWER REHAB LOAN	-	22,140	22,140	22,140	22,140
31-7100-9110	REPAY ARRA LOAN	-	7,338	7,338	7,338	7,338
TOTAL ADMINISTRATION		3,037,365	2,947,683	3,031,934	3,004,389	3,004,389

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

Account No.	Department	2020-2021	2021-2022	2022-2023		
		Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
Department:	WATER & SEWER	DIVISION:	WATER TREATMENT PLANT			
31-7110-1300	UTILITIES	136,169	160,000	135,000	135,000	135,000
31-7110-1600	MAINTENANCE & REPAIR EQUIP	29,181	79,000	60,000	60,000	60,000
31-7110-3300	DEPT SUPPLIES AND MATERIALS	215,202	397,181	360,000	360,000	360,000
31-7110-4340	PROFESSIONAL SERVICES	-	-	-	-	-
31-7110-7300	CAPITAL OUTLAY - IMPROVEMENTS	-	50,000	-	-	-
31-7110-7400	CAPITAL OUTLAY - EQUIPMENT	-	-	75,000	75,000	75,000
TOTAL WATER TREATMENT PLANT		<u>380,552</u>	<u>686,181</u>	<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
Department:	WATER & SEWER	DIVISION:	WATER DISTRIBUTION SYSTEM			
31-7120-1500	MAINTENANCE AND REPAIR	16,491	15,000	15,000	15,000	15,000
31-7120-3100	AUTO SUPPLIES	7,054	12,000	15,000	15,000	15,000
31-7120-3150	GASOLINE & FUEL	7,911	11,000	12,000	12,000	12,000
31-7120-3300	DEPT SUPPLIES AND MATERIALS	50,762	70,000	70,000	70,000	70,000
31-7120-4500	CONTRACTED SERVICES	-	-	-	-	-
31-7120-7300	CAPITAL OUTLAY - IMPROVEMENTS	7,790	362,500	632,000	257,000	257,000
31-7120-7400	CAPITAL OUTLAY - EQUIPMENT	536	100,000	150,000	-	-
TOTAL WATER DISTRIBUTION SYSTEM		<u>90,544</u>	<u>570,500</u>	<u>894,000</u>	<u>369,000</u>	<u>369,000</u>
Department:	WATER & SEWER	DIVISION:	WASTEWATER TREATMENT			
31-7130-1300	UTILITIES	157,833	175,000	155,000	155,000	155,000
31-7130-1500	MAINTENANCE AND REPAIR	13,118	15,000	15,000	15,000	15,000
31-7130-1600	MAINTENANCE & REPAIR EQUIPMENT	93,581	90,000	90,000	90,000	90,000
31-7130-3300	DEPT SUPPLIES AND MATERIALS	43,732	50,000	50,000	50,000	50,000
31-7130-4500	CONTRACTED SERVICES	94,430	120,000	120,000	120,000	120,000
31-7130-7300	CAPITAL OUTLAY - IMPROVEMENTS	-	93,850	225,000	-	-
31-7130-7400	CAPITAL OUTLAY - EQUIPMENT	3,329	-	16,000	16,000	16,000
TOTAL WASTEWATER TREATMENT		<u>406,023</u>	<u>543,850</u>	<u>671,000</u>	<u>446,000</u>	<u>446,000</u>

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

Account No.	Department	2020-2021	2021-2022	2022-2023		
		Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
Department:	WATER & SEWER	DIVISION:	SEWAGE COLLECTION SYSTEM			
31-7140-1500	MAINTENANCE AND REPAIR	1,521	5,000	5,000	5,000	5,000
31-7140-3100	AUTO SUPPLIES	22,526	25,000	25,000	25,000	25,000
31-7140-3150	GASOLINE & FUEL	14,128	22,500	25,000	25,000	25,000
31-7140-3300	DEPT SUPPLIES AND MATERIALS	25,927	45,699	40,000	40,000	40,000
31-7140-7300	CAPITAL OUTLAY - IMPROVEMENTS	-	100,000	100,000	100,000	100,000
31-7140-7400	CAPITAL OUTLAY - EQUIPMENT	-	56,000	32,000	32,000	32,000
TOTAL SEWAGE COLLECTION SYSTEM		<u>64,102</u>	<u>254,199</u>	<u>227,000</u>	<u>227,000</u>	<u>227,000</u>
Department:	WATER & SEWER	DIVISION:	SEWER PUMP STATIONS			
31-7150-1300	UTILITIES	55,398	52,500	45,000	45,000	45,000
31-7150-1600	MAINTENANCE & REPAIR EQUIP	33,829	83,112	35,000	40,000	40,000
31-7150-7300	CAPITAL OUTLAY IMPROVEMENTS	-	25,000	44,000	39,000	39,000
TOTAL WASTEWATER PUMP STA		<u>89,227</u>	<u>160,612</u>	<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
Department:	WATER & SEWER	DIVISION:	CONTRIBUTION TO RESERVES			
31-8200-3100	CONTR TO W/S RESERVES	-	-	-	-	-
TOTAL WASTEWATER PUMP STA		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
FUND TOTAL: WATER & SEWER FUND		<u>4,067,813</u>	<u>5,163,025</u>	<u>5,577,934</u>	<u>4,800,389</u>	<u>4,800,389</u>

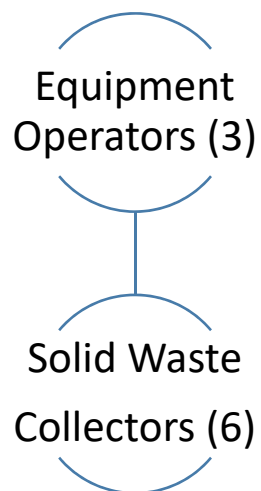
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Solid Waste Fund

The Sanitation Division provides pro-active waste management services for the citizens of Tarboro. The Division does this by providing curbside collection of residential waste for the entire Town twice a week, as well as yard waste and recyclables once a week. Appropriate recyclables are picked up together at the curbside each week to make it easier for residents to assist the Town in reducing the amount of waste that ends up in the local landfill. The Division also provides a recycling center at the Public Works Complex to allow non-curbside customers a location to deposit recyclable waste.

This department falls under the direct supervision of the Streets & Sanitation Supervisor.



TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
FUND SUMMARY

	2020-2021	2021-2022		2022-2023		
Department	Actual	Budget	To Date	Department Requested	Manager Recommended	Council Approved
SOLID WASTE FUND						
Revenues						
3000 - Revenues	1,111,230	1,491,987	965,430	1,818,508	1,823,404	1,898,404
Total Estimated Revenues	1,111,230	1,491,987	965,430	1,818,508	1,823,404	1,898,404
Appropriations						
7500 - Administration	1,183,345	1,491,987	1,227,626	1,818,508	1,823,404	1,898,404
Total Appropriations	1,183,345	1,491,987	1,227,626	1,818,508	1,823,404	1,898,404
Revenues over Appropriations	(72,115)	-	(262,196)	-	-	-

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
REVENUE DETAIL

		2020-2021	2021-2022	2022-2023		
Account No.	Department	Actual Revenues	Budget	Department Requested	Manager Recommended	Council Approved
SOLID WASTE FUND						
32-3200-0100	REFUNDS AND REIMBURSEMENTS	33	500	500	500	500
32-3290-0100	INTEREST EARNED ON INVESTMENTS	334	1,000	500	500	500
32-3450-0303	SOLID WASTE DISPOSAL TAX	7,818	8,000	8,250	8,250	8,250
32-3471-0100	SOLID WASTE DISPOSAL FEE	1,092,557	1,207,500	1,225,000	1,225,000	1,300,000
32-3710-0400	LATE CHARGES	5,741	7,500	7,500	7,500	7,500
32-3810-0100	SALE OF EQUIPMENT AND MATERIAL	-	-	-	-	-
32-3810-0400	SALE OF WASTE CONTAINERS	4,747	5,000	5,000	5,000	5,000
32-3920-0001	PROCEEDS OF INSTALLMENT PURCHASE	-	160,000	-	500,000	500,000
32-3980-0100	APPROPRIATIONS - CAPITAL OUTLAY	-	42,487	-	-	-
32-3990-0100	FUND BALANCE APPROPRIATED	-	60,000	571,758	76,654	76,654
FUND TOTAL: SOLID WASTE FUND		1,111,230	1,491,987	1,818,508	1,823,404	1,898,404

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

		2020-2021	2021-2022	2022-2023		
Account No.	Department	Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
SOLID WASTE FUND						
Department:	SOLID WASTE					
32-7500-0500	FICA TAX EXPENSE	30,660	31,250	32,813	32,925	32,925
32-7500-0600	GROUP INSURANCE	107,377	99,500	99,500	94,250	94,250
32-7500-0601	GROUP INS RETIREES-OPEB	-	-	-	-	-
32-7500-0700	RETIREMENT EXPENSE	104,029	71,000	74,550	77,775	77,775
32-7500-1100	SALARIES & WAGES	390,412	387,250	406,613	408,500	408,500
32-7500-1110	OVERTIME	19,830	20,000	22,000	22,000	22,000
32-7500-1200	PRINTING	195	1,000	1,000	1,000	1,000
32-7500-1300	UTILITIES	2,535	2,500	2,750	2,750	2,750
32-7500-1400	TRAVEL & TRAINING	-	500	500	500	500
32-7500-1600	MAINTENANCE & REPAIR EQUIP	-	2,000	2,000	2,000	2,000
32-7500-2100	YARD WASTE REMOVAL	-	120,000	60,000	60,000	60,000
32-7500-2400	CHARGE FOR SERVICES	37,500	37,500	37,500	37,500	37,500
32-7500-3100	AUTO SUPPLIES	49,870	75,000	75,000	75,000	75,000
32-7500-3150	GASOLINE & FUEL	37,454	42,000	50,000	50,000	50,000
32-7500-3200	SANITARY LANDFILL FEES	324,026	330,000	340,000	340,000	415,000
32-7500-3300	DEPT SUPPLIES AND MATERIALS	33,073	50,000	70,000	70,000	70,000
32-7500-3400	ONLINE UTILITY PAYMENT SERVICE	10,615	10,500	13,000	13,000	13,000
32-7500-3600	UNIFORMS	10,118	11,000	11,000	11,000	11,000
32-7500-5400	INSURANCE AND BONDS	25,651	27,500	34,282	24,204	24,204
32-7500-5401	CLAIMS DEDUCTIBLE	-	1,000	1,000	1,000	1,000
32-7500-7300	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-
32-7500-7400	CAPITAL OUTLAY - EQUIPMENT	-	172,487	485,000	500,000	500,000
32-7500-9100	DEBT SERVICE PRINCIPAL PMT	-	-	-	-	-
32-7500-9200	DEBT SERVICE INTEREST PMT	-	-	-	-	-
32-7500-9500	CONTRIBUTION TO RESERVES	-	-	-	-	-
FUND TOTAL: SOLID WASTE FUND		1,183,345	1,491,987	1,818,508	1,823,404	1,898,404

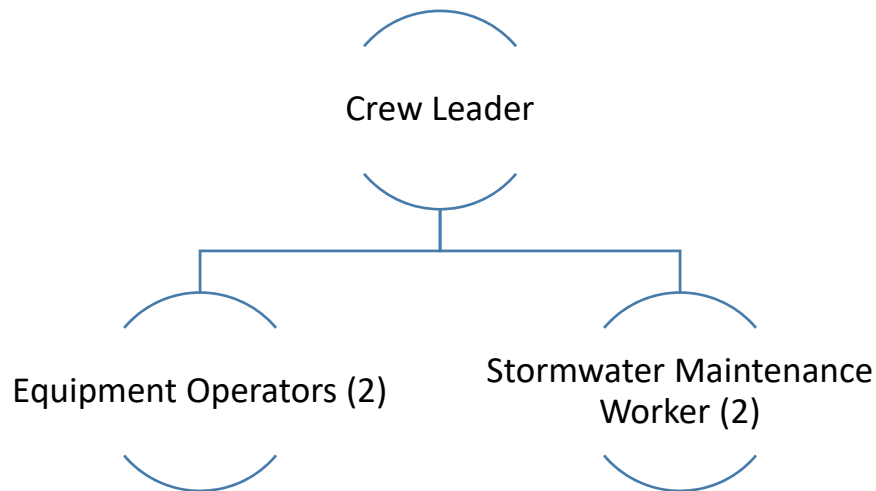
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Stormwater Fund

The Stormwater Fund designs, constructs, maintains, and manages the stormwater structures and water courses in Town to reduce flooding risks and protect surface water quality. User fees based on impact on the system provide a dedicated funding source that is consistent and equitable. Primary duties of the stormwater utility are: regulatory compliance with NPDES and Tar-Pamlico stormwater rules; street sweeping; curbside leaf collection; cleaning of stormwater catch basins, manholes, pipes, and ditches; repair and replacement of existing stormwater facilities; flood mitigation projects; and public information and outreach

This department falls under the direct supervision of the Water Services Supervisor.



TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
FUND SUMMARY

	2020-2021	2021-2022		2022-2023		
Department	Actual	Budget	To Date	Department Requested	Manager Recommended	Council Approved
STORMWATER FUND						
Revenues						
3000 - Revenues	566,517	691,430	434,380	660,717	643,960	643,960
Total Estimated Revenues	566,517	691,430	434,380	660,717	643,960	643,960
Appropriations						
7500 - Administration	482,061	691,430	598,086	660,717	643,960	643,960
Total Appropriations	482,061	691,430	598,086	660,717	643,960	643,960
Revenues over Appropriations	84,456	-	(163,706)	-	-	-

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
REVENUE DETAIL

		2020-2021	2021-2022	2022-2023		
		Actual		Department	Manager	Council
Account No.	Department	Revenues	Budget	Requested	Recommended	Approved
STORMWATER FUND						
33-3200-0100	REFUNDS AND REIMBURSEMENTS	17	500	500	500	500
33-3290-0100	INTEREST EARNED ON INVESTMENTS	349	500	250	250	250
33-3730-0100	STORMWATER FEE	564,351	560,000	565,000	565,000	565,000
33-3730-0400	LATE CHARGES	1,800	2,000	2,250	2,250	2,250
33-3810-0100	SALE OF EQUIPMENT AND MATERIAL	-	-	-	-	-
33-3980-0100	APPROPRIATIONS - CAPITAL OUTLAY	-	-	-	75,960	75,960
33-3990-0100	FUND BALANCE APPROPRIATED	-	128,430	92,717	-	-
FUND TOTAL: STORMWATER FUND		566,517	691,430	660,717	643,960	643,960

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
EXPENDITURE DETAIL

		2020-2021	2021-2022	2022-2023		
Account No.	Department	Actual Expenditures	Budget	Department Requested	Manager Recommended	Council Approved
STORMWATER FUND						
Department:	STORMWATER					
33-7300-0500	FICA TAX EXPENSE	15,746	18,000	18,900	19,050	19,050
33-7300-0600	GROUP INSURANCE	55,283	56,750	56,750	52,150	52,150
33-7300-0601	GROUP INS RETIREES-OPEB	-	-	-	-	-
33-7300-0700	RETIREMENT EXPENSE	56,013	40,250	42,263	44,250	44,250
33-7300-1100	SALARIES AND WAGES	219,249	230,550	242,078	237,750	237,750
33-7300-1110	OVERTIME	1,487	7,000	7,000	7,000	7,000
33-7300-1200	PUBLIC EDUCATION	2,432	2,500	2,500	2,500	2,500
33-7300-1500	MAINTENANCE AND REPAIR	85	2,500	3,000	3,000	3,000
33-7300-2400	CHARGE FOR SERVICES	15,000	15,000	15,000	15,000	15,000
33-7300-3100	AUTO SUPPLIES	32,342	35,000	35,000	35,000	35,000
33-7300-3150	GASOLINE & FUEL	21,817	20,000	25,000	25,000	25,000
33-7300-3300	DEPT SUPPLIES AND MATERIALS	6,893	10,000	12,000	12,000	12,000
33-7300-3400	ONLINE UTILITY PAYMENT SERVICE	3,408	3,750	4,000	4,000	4,000
33-7300-3600	UNIFORMS	3,972	4,200	4,200	4,200	4,200
33-7300-4300	PROFESSIONAL SERVICES	3,654	41,850	15,000	15,000	15,000
33-7300-5400	INSURANCE AND BONDS	2,424	2,500	8,026	8,060	8,060
33-7300-7300	CAPITAL OUTLAY IMPROVEMENTS	34,546	201,580	100,000	100,000	100,000
33-7300-7400	CAPITAL OUTLAY - EQUIPMENT	7,710	-	70,000	60,000	60,000
33-7300-9500	CONTR TO STORM WATER RESERVES	-	-	-	-	-
FUND TOTAL: STORMWATER FUND		482,061	691,430	660,717	643,960	643,960

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TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
SALARY ALLOCATION

Department / Position	Enterprise Funds				Total	General Fund Total
	Electric Fund	Water & Sewer Fund	Solid Waste Fund	Storm-water Fund		
Governing Body						
Governing Body (all)	20.0%	15.0%	2.5%	2.5%	40.0%	60.0%
Administration						
Town Manager	50.0%	27.5%	2.5%	2.5%	82.5%	17.5%
Human Resources Officer	11.9%	15.1%	4.9%	2.7%	34.6%	65.4%
Administrative Secretary	50.0%	27.5%	2.5%	2.5%	82.5%	17.5%
Finance - Accounting						
Accounting Manager (payroll/accounting)	25.0%	25.0%	2.5%	2.5%	55.0%	45.0%
Office Assistant IV (utility billing only)	40.0%	40.0%	10.0%	10.0%	100.0%	0.0%
Purchasing Agent	55.5%	11.5%	3.3%	1.4%	71.7%	28.3%
Finance - Administration						
Finance Director	30.0%	25.0%	2.5%	2.5%	60.0%	40.0%
Finance - Collections						
Collector of Revenue (all utility collections/taxes)	30.0%	30.0%	5.0%	5.0%	70.0%	30.0%
Assistant Collector of Revenue/Clerk	30.0%	30.0%	5.0%	5.0%	70.0%	30.0%
Revenue Cashier (primarily utilities)	40.0%	40.0%	3.0%	3.0%	86.0%	14.0%
Revenue Cashier (primarily utilities)	40.0%	40.0%	3.0%	3.0%	86.0%	14.0%
Public Works - Garage						
Garage (percentage of total number of vehicles)	19.0%	12.0%	22.0%	9.0%	62.0%	38.0%
Public Works - Building & Grounds						
Building & Grounds	15.0%	15.0%	2.0%	2.0%	34.0%	66.0%
Public Works - Administration						
Public Works Director	0.0%	50.0%	5.0%	5.0%	60.0%	40.0%
Office Assistant III (same as Director)	0.0%	50.0%	5.0%	5.0%	60.0%	40.0%
Public Works - Streets						
Streets & Sanitation Supervisor	0.0%	15.0%	35.0%	5.0%	55.0%	45.0%
Streets	5.0%	15.0%	10.0%	5.0%	35.0%	65.0%
Planning & Economic Development						
Planning & Economic Development	10.0%	10.0%	0.0%	0.0%	20.0%	80.0%
GIS Coordinator	40.0%	40.0%	5.0%	5.0%	90.0%	10.0%
Commercial Development / Main Street Coordinator	25.0%	15.0%	0.0%	0.0%	40.0%	60.0%

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TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
CAPITAL OUTLAY

Department	Account #	Description	Requested Estimated Cost	Recommended Estimated Cost
Public Works - Garage				
	10-4250-7400	Capital Outlay - Equipment		
		12,000lb Two Post Lift	\$ 10,000	\$ 10,000
			<u>\$ 10,000</u>	<u>\$ 10,000</u>
Public Works - Buildings & Grounds				
	10-4260-7300	Capital Outlay - Improvements		
		Motorized Doors - Electric Department	\$ 6,000	\$ -
		Police Department - Lobby Repairs	15,000	-
		Blount Bridgers House - Fence	30,000	-
		Police Department - Bathroom Tile	7,000	-
			<u>\$ 58,000</u>	<u>\$ -</u>
	10-4260-7400	Capital Outlay - Equipment		
		Crew Cab Flat Bed Truck	\$ 64,000	\$ -
		Handicap Porta-John	3,500	-
		Mower	18,000	-
			<u>\$ 85,500</u>	<u>\$ -</u>
Police				
	10-4310-7400	Capital Outlay - Equipment		
		Police Vehicles	\$ 150,000	\$ -
		Rifles (30)	33,000	-
		Tasers (15)	36,000	36,000
			<u>\$ 219,000</u>	<u>\$ 36,000</u>
Fire				
	10-4340-7400	Capital Outlay - Equipment		
		Service Truck	\$ 65,000	\$ -
		SUV	50,000	-
			<u>\$ 115,000</u>	<u>\$ -</u>
Public Works - Admin				
	10-4515-7400	Capital Outlay - Equipment		
		Copier	\$ 5,000	\$ -
			<u>\$ 5,000</u>	<u>\$ -</u>
Planning				
	10-4900-7300	Capital Outlay - Improvements		
		Historic District Guidelines	\$ 25,000	\$ -
		Plotter	10,000	-
		Inspections Vehicle	40,000	-
		Wayfinding Phase II	25,000	-
			<u>\$ 100,000</u>	<u>\$ -</u>

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
CAPITAL OUTLAY

Department	Account #	Description	Requested Estimated Cost	Recommended Estimated Cost
Recreation	10-6120-7400	Capital Outlay - Equipment		
		15-Passenger Van	\$ 47,000	\$ -
		AEDs (9)	18,000	18,000
		Fitness Equipment - Braswell Center	7,200	7,200
		Fitness Equipment - Stairmaster	6,300	6,300
		Stage Covering / Truss System	16,000	-
			<u>\$ 94,500</u>	<u>\$ 31,500</u>
	10-6125-7300	Capital Outlay - Improvements		
		Wading Pool Filter Replacement	\$ 15,000	\$ -
			<u>\$ 15,000</u>	<u>\$ -</u>
	10-6130-7400	Capital Outlay - Equipment		
		ILSC Bathroom Partitions	\$ 12,000	\$ 12,000
		ILSC Digital Sign - Roadside	35,000	-
		ILSC Gate Reno - Push Latches	6,000	6,000
		ILSC Playground	250,000	-
		Irrigation System Rebuild	30,000	-
		Soccer / Multi Purpose Field Maintenance	25,000	-
			<u>\$ 358,000</u>	<u>\$ 18,000</u>
	10-6135-7300	Capital Outlay - Improvements		
		Braswell Center Roof Resurfacing	\$ 75,000	\$ 75,000
		MA Ray Center Roof Resurfacing	75,000	75,000
		Clark Park Court Resurfacing	35,000	-
		Indian Lake Cabin Restoration	15,000	-
		Indian Lake Bulkhead Phase II & III	150,000	-
		Indian Lake Trail System Renovation	150,000	-
		Indian Lake & Nature Trail Wayfinding	12,000	-
		P&R Maintenance Building Improvements	25,000	25,000
		Mini Pitch / Braswell Park Improvements	125,000	-
		Stadium Backstop Netting	85,000	-
		Stadium Bathroom Renovations	7,500	-
			<u>\$ 754,500</u>	<u>\$ 175,000</u>
	10-6135-7400	Capital Outlay - Equipment		
		ABI Force - Multipurpose Field Unit	\$ 38,500	\$ 38,500
		Topdresser / Spreader	19,500	-
		Trimax Mower - 12ft	40,000	-
			<u>\$ 98,000</u>	<u>\$ 38,500</u>
General Fund Capital Outlay Total			<u>\$ 1,912,500</u>	<u>\$ 309,000</u>

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
CAPITAL OUTLAY

Department	Account #	Description	Requested Estimated Cost	Recommended Estimated Cost
Powell Bill Fund				
	19-4525-7300	Capital Outlay - Improvements		
		Peach Street Drainage	\$ 35,000	\$ -
		Street Resurfacing	500,000	\$ 500,000
			<u>\$ 535,000</u>	<u>\$ 500,000</u>
	19-4525-7400	Capital Outlay - Equipment		
		Georgia Buggy	\$ 20,000	\$ 20,000
		Foam Machine	6,000	6,000
			<u>\$ 26,000</u>	<u>\$ 26,000</u>
		Powell Bill Fund Capital Outlay Total	<u>\$ 561,000</u>	<u>\$ 526,000</u>
Electric Fund				
	30-7210-7300	Capital Outlay - Improvements		
		LED Area Light Project	\$ 50,000	\$ 50,000
		Load Management Switches	-	100,000
			<u>\$ 50,000</u>	<u>\$ 150,000</u>
	30-7210-7400	Capital Outlay - Equipment		
		Walk Behind Plow	\$ 55,000	\$ -
		Walk Behind Trencher and Trailer	25,000	-
		Chipper	80,000	-
		Light Cart	16,000	-
		Motorola Radios (22)	132,000	132,000
			<u>\$ 308,000</u>	<u>\$ 132,000</u>
		Electric Fund Capital Outlay Total	<u>\$ 358,000</u>	<u>\$ 282,000</u>

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
CAPITAL OUTLAY

Department	Account #	Description	Requested Estimated Cost	Recommended Estimated Cost
Water & Sewer Fund				
	31-7100-7400	Capital Outlay - Equipment AED Replacement (4)	\$ - \$ -	\$ 8,000 \$ 8,000
	31-7110-7400	Capital Outlay - Equipment SCADA Radio Replacement	\$ 75,000 \$ 75,000	\$ 75,000 \$ 75,000
	31-7120-7300	Capital Outlay - Improvements Meter Replacement - AMI Project Meter Expansion Wheels Water Tank Rehab - Sara Lee	\$ 250,000 7,000 375,000 \$ 632,000	\$ 250,000 7,000 - \$ 257,000
	31-7120-7400	Capital Outlay - Equipment Mini Excavator Service Truck	\$ 100,000 50,000 \$ 150,000	\$ - - \$ -
	31-7130-7300	Capital Outlay - Improvements Blue Frog	\$ 225,000 \$ 225,000	\$ - \$ -
	31-7130-7400	Capital Outlay - Equipment Portable Sampler	\$ 16,000 \$ 16,000	\$ 16,000 \$ 16,000
	31-7140-7300	Capital Outlay - Improvements Sewer Line Rehab	\$ 100,000 \$ 100,000	\$ 100,000 \$ 100,000
	31-7140-7400	Capital Outlay - Equipment Cleanout Camera UTV	\$ 14,000 18,000 \$ 32,000	\$ 14,000 18,000 \$ 32,000
	31-7150-7300	Capital Outlay - Improvements Lift Station Controls Lift Station Chemicals Emergency Response Pumps	\$ 25,000 5,000 14,000 \$ 44,000	\$ 25,000 - 14,000 \$ 39,000
Water & Sewer Fund Capital Outlay Total			\$ 1,274,000	\$ 527,000

**TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
CAPITAL OUTLAY**

<u>Department</u>	<u>Account #</u>	<u>Description</u>	<u>Requested Estimated Cost</u>	<u>Recommended Estimated Cost</u>
Solid Waste Fund				
	32-7500-7400	Capital Outlay - Equipment		
		Air Curtain Burner	\$ 200,000	\$ -
		Garbage Truck	250,000	500,000
		Loader Quick Connect Bucket & Grappler	35,000	-
			<u>\$ 485,000</u>	<u>\$ 500,000</u>
		Solid Waste Fund Capital Outlay Total	<u>\$ 485,000</u>	<u>\$ 500,000</u>
Stormwater Fund				
	33-7300-7300	Capital Outlay - Improvements		
		Stormwater Projects	\$ 100,000	\$ 65,000
		Peach Street Drainage Project	-	35,000
			<u>\$ 100,000</u>	<u>\$ 100,000</u>
	33-7300-7400	Capital Outlay - Equipment		
		Mini Excavator	\$ 60,000	\$ -
		Service Truck	-	50,000
		Storage Racks	10,000	10,000
			<u>\$ 70,000</u>	<u>\$ 60,000</u>
		Stormwater Fund Capital Outlay Total	<u>\$ 170,000</u>	<u>\$ 160,000</u>

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**TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
CAPITAL IMPROVEMENT PLAN**

	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Administration						
Server - Upgrades		100,000	-	50,000		
Total:	-	100,000	-	50,000	-	-
Public Works - Garage						
Heavy Duty 66,000lb Lift	-	55,000	-	-	-	-
Total:	-	55,000	-	-	-	-
Public Works - Buildings & Grounds						
Town Hall Tile	-	-	-	65,000	-	-
Service Truck	-	-	50,000	-	-	-
Service Truck with Dump Bed	-	64,000	-	-	-	-
Small Tractor	-	-	75,000	-	-	-
Farm Shelter (30x60x14)	-	60,000	-	-	-	-
Large Tractor	-	-	-	100,000	-	-
Big Flatbed Truck	-	80,000	-	-	-	-
Floors in garage epoxy coated	-	-	87,000	-	-	-
Total:	-	204,000	212,000	165,000	-	-
Police						
Police Vehicles (including equipment)**	-	200,000	200,000	200,000	200,000	200,000
Training Facility Improvements	-	80,000	150,000	50,000	-	-
Total:	-	280,000	350,000	250,000	200,000	200,000
Fire						
Service Truck**	-	-	-	-	-	-
SUV**	-	-	-	-	-	-
Station Renovations	-	150,000				
SCBA Packs (30)	-	-	225,000	-	-	-
Ladder Truck	-	-	-	1,600,000	-	-
Air Support Truck**	-	400,000	-	-	-	-
Total:	-	550,000	225,000	1,600,000	-	-
Public Works - Streets						
Street Resurfacing Projects (Powell Bill)	500,000	-	-	500,000	-	-
Skid Steer	-	-	-	60,000	-	-
Tractor	-	70,000	-	-	-	-
Crack Seal Machine	-	-	50,000	-	-	-
Extended Cab Pick-up Truck	-	50,000	-	-	-	-
Total:	500,000	120,000	50,000	560,000	-	-

TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
CAPITAL IMPROVEMENT PLAN

	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Parks & Recreation						
Park Maintenance Vehicle	-	-	50,000	-	-	-
Inndial Lake Sports Complex Playground		250,000				
Dog Park/Braswell Park Improvements**	-	-	-	-	-	-
Recreation Center Roof (2)	150,000					
Indian Lake Trail Renourishment	-	150,000	-	-	-	-
Indian Lake Bulkhead	-	150,000	-	-	-	-
Splash Pad Development (Clark Pool)**	-	-	-	-	-	-
Mini Pitch/Braswell Park Improvements*	-	125,000	-	-	-	-
Total:	150,000	675,000	50,000	-	-	-
Governmental Funds - Total						
	650,000	1,984,000	887,000	2,625,000	200,000	200,000
Electric Fund						
Load Management Switches	100,000	-	-	-	-	-
LED Area Light Project	50,000					
Walk Behind Plow	-	60,000				
Travel Vehicle	-	60,000	-	-	-	-
Chipper	-	80,000				
Service Trucks	-	50,000	65,000	-	60,000	60,000
Ttractor		120,000				
Bucket Truck			230,000	230,000		
Line Truck	-	350,000	200,000	-	350,000	350,000
Aerial Truck	-	-	1,000,000			
Electric Fund - Total	150,000	720,000	1,495,000	230,000	410,000	410,000
Water & Sewer Fund						
Sewer Line Rehab	100,000	100,000	100,000	100,000	100,000	100,000
#4 Blower	-	-	75,000	-	-	-
Service Truck	-	50,000	50,000	-	-	-
Mini Excavator	-	100,000	-	-	-	-
Water Storage Tank - Rehab	-	375,000	-	250,000	-	-
Water Meter Replacement Program	250,000	-	-	-	-	-
New Distribution Pump	-	50,000	-	-	-	-
Grift Chamber Repair**	-	150,000	-	-	-	-
Blue Frogs**	-	-	-	-	-	-
Trickling Filter Pump	-	54,000	-	-	-	-
SCADA Radio Replacement	75,000	-	-	-	-	-
Anaerobic Selector/Anoxic Tanks	-	-	-	2,161,000	-	-
Aerator Gearbox Repair / Replace (#3 & #4)	-	230,000				
Backhoe 4x4	-	-	200,000	-	-	-
Jet-Vac	-	-	-	500,000	-	-
New Pump for Office St. Lift Station	-	-	-	125,000	-	-
Water & Sewer Fund - Total	350,000	675,000	225,000	350,000	100,000	100,000

**TOWN OF TARBORO
2022-2023 PROPOSED BUDGET
CAPITAL IMPROVEMENT PLAN**

	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Solid Waste Fund						
Air Curtain Burner**	-	-	-	-	-	-
Garbage Truck	500,000	-	250,000	-	250,000	250,000
Solid Waste Fund - Total	500,000	-	250,000	-	250,000	250,000
Stormwater Fund						
Stormwater Projects	100,000	100,000	100,000	100,000	100,000	100,000
Service Truck	50,000	-	-	-	-	-
Mini Excavator	-	60,000	-	-	-	-
Street Sweeper	-	300,000	-	-	-	-
Leaf Truck	-	-	250,000	-	-	-
Stormwater Fund - Total	150,000	460,000	350,000	100,000	100,000	100,000

Notes:

The Capital Improvement Plan consists only of items in excess of \$50,000.

Town staff will pursue grant funding for items marked with an asterisk (*) and will proceed if such funds are awarded.

The items marked with 2 asterisks (**) are currently planned to be included as an ARPA project.



Town of Tarboro
Classification And Pay Plan
Fiscal Year 2022 - 2023

Grade	Minimum	Maximum	Position Title
1	25,090	37,635	Kitchen Aide
2	26,346	39,519	Cook Groundskeeper Stormwater Maintenance Worker Streets Maintenance Worker
3	28,080	42,120	Cook Groundskeeper Kitchen Aide Lines Maintenance Worker Solid Waste Collector Stormwater Maintenance Worker Streets Maintenance Worker
4	29,044	43,566	General Services Specialist Lines Maintenance Worker Solid Waste Collector Nutrition Manager
5	30,496	45,744	Equipment Mechanic I Equipment Operator Plant Maintenance Worker Stormwater Equipment Operator
6	32,022	48,033	Equipment Operator - Sanitation Labor Crew Leader I Metering & Control Technician I Office Assistant I Warehouse Specialist Wastewater Treatment Plant Operator I
7	33,624	50,436	Animal Control Officer Labor Crew Leader II Telecommunicator/Records Clerk Plant Maintenance Specialist Tree Trimmer Technician Waste Water Treatment Operator II Water Treatment Plant Operator C

Town of Tarboro
Classification And Pay Plan
Fiscal Year 2022 - 2023

<u>Grade</u>	<u>Minimum</u>	<u>Maximum</u>	<u>Position Title</u>
8	35,303	52,955	Customer Support Specialist I Firefighter Trainee Metering & Control Technician II Office Assistant II Utilities Service Technician
9	37,069	55,604	Customer Support Specialist II Equipment Mechanic II Labor Crew Leader III Maintenance Specialist Metering and Control Technician III Office Assistant III Police Officer Trainee Wastewater Treatment Plant Operator III Water Treatment Plant Operator B
10	38,924	58,386	Accounting Specialist Apprentice Power Line Technician Athletics Coordinator Billing Specialist Customer Support Specialist III Executive Assistant Firefighter I Metering, Control, and Warehouse Technician Recreation Center Coordinator
11	40,868	61,302	Assistant Collector of Revenue Detective Police Officer Senior Firefighter Wastewater Treatment Plant Operator IV Water Treatment Plant Operator A
12	42,912	64,368	Detective Corporal Fire Engineer Police Corporal Power Line Technician I

Town of Tarboro
Classification And Pay Plan
Fiscal Year 2022 - 2023

<u>Grade</u>	<u>Minimum</u>	<u>Maximum</u>	<u>Position Title</u>
13	45,057	67,586	Arts Director Building Inspector Trainee Equipment Services Supervisor Fire Lieutenant Senior Center Supervisor Power Line Technician II Senior Wastewater Plant Operator Senior Water Plant Operator Supervisor of Athletics Supervisor of Recreation Centers and Pools Supervisor of Recreation Maintenance
14	47,310	70,965	Building Inspector Level 1 <i>Commercial Development/Main Street Coordinator</i> Detective Sergeant Fire Captain Tree Trimmer Police Sergeant
15	49,674	74,511	Building Inspector Level 2 Collector of Revenue / Town Clerk Human Resources Officer Power Line Technician III
16	52,159	78,239	Building Inspector Level 3 Electric Service Crew Leader Police Lieutenant Tree Trimmer Supervisor Wastewater Treatment Plant Supervisor Water Plant Supervisor Water Services Supervisor
17	54,767	82,151	Buildings & Grounds Supervisor GIS Coordinator Power Line Crew Leader Streets & Sanitation Supervisor
18	57,505	86,258	Accounting Manager Chief Building Inspector Electric Support Supervisor
19	60,382	90,573	Police Captain

Town of Tarboro
Classification And Pay Plan
Fiscal Year 2022 - 2023

Grade	Minimum	Maximum	Position Title
20	63,401	95,102	Electric System Superintendent Planning Director
21	66,571	99,857	Fire Chief Parks & Recreation Director
22	69,897	104,846	Police Chief
23	73,395	110,093	Finance Director
24	77,063	115,595	Electric Utility Director Public Works Director
25	80,916	121,374	N/A
26	84,962	127,443	N/A
27	89,211	133,817	N/A
28	93,673	140,510	N/A
29	98,354	147,531	N/A

<p style="text-align: center;">TOWN OF TARBORO FEE SCHEDULE 2022 - 2023</p>
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Animal impoundment

Cr 10-3510-0200	feeding and/or sale	\$50.00
	maintenance & notification to owner	\$50.00
Section 3-11	additional charge per day	\$5.00
Section 3-40	adoption	\$25.00
	research dogs	\$20.00
	research cats	\$10.00

Animal owner citations - civil penalty

Cr 10-3510-0300	first violation	\$50.00
	second violation	\$50.00
Section 3-3	third violation	\$100.00
	each subsequent violation	\$200.00

Bicycle registration and owner transfer fee

Cr 10-3540-0200	per bicycle	\$1.00
Section 19-214		

Burglar alarm, false

Cr 10-1160-0100	per occurrence	\$25.00
Section 11-15	Alarm malfunction in excess of 2 per calendar month	\$25.00

Cemetery lots, Eastlawn & Greenwood

Cr 10-3610-0100	per lot, resident	\$500.00
	per lot, non-resident	\$1,500.00
Section 5-5	deed recording fee	\$26.00

Cemetery monument permit

Cr 10-3550-0100		\$5.00
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Code of Ordinances

Cr 10-3540-0200	hard bound copies, each	\$75.00
	unbound copies, each	\$60.00
	supplement subscription, per year	\$30.00

Code of Ordinances, penalty for violation

Cr 10-3540-0200	per violation	\$50.00 \$50.00/\$100.00/\$250.00 as per ordinance
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E-911

Cr 20-3433-0100	monthly 911 charge for each exchange access facility subscribed to by telephone subscriber whose exchange access line is located within the Town limits	\$0.75
Section 17-455		

Fire, false alarm

Cr 10-1160-0100	each alarm in excess of 2 in a calendar month	\$150.00
Section 7-11		

<p style="text-align: center;">TOWN OF TARBORO FEE SCHEDULE 2022 - 2023</p>
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Inspections, building permit Cr 10-3550-0100	minimum	\$80.00
	per \$1,000 or fraction thereof up to \$50,000	\$3.00
	for each additional \$1,000 or fraction thereof	\$2.00

The following rates per sq ft will be used to calculate permit fees:

Commercial	\$65.00/sq ft
Multi-Family	\$55.00/ sq ft
General	\$30.00/ sq ft
Residential	\$50.00/sq ft
Additions	\$45.00/sq ft
Storage Buildings	\$20.00/sq ft

Section 4-33

Manufactured Home Set-up Fee	\$80.00
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Inspections, demolition permit Cr 10-3550-0100	with utility connections	\$50.00
	without utility connections	No Charge

Section 4-43

Inspections, driveway permit Cr 10-3550-0100	No Charge
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Section 16-67

Inspections, electrical permit Cr 10-3550-0100	minimum for all unclassified work	\$80.00
	installation of wiring 1 to 4 electrical circuits	\$24.00
	additional circuits, each	\$2.00

Section 4-64

Inspections, gas permit Cr 10-3550-0100	minimum for all unclassified work	\$80.00
	installation of one gas-actuated unit and accessory conn. (plus \$.50 for each additional unit or piece of apparatus utilizing gas)	\$3.00
	installation of gas-fired hot water heater	\$3.00
	for each distribution system service connection	\$3.00
	for repair or alteration of any gas system	\$3.00

Section 4-99

Inspections, heat & A/C permit Cr 10-3550-0100	estimated cost of work:	
	from \$0.00 to \$3,000	\$25.00
	from over \$3,001 to \$6,000	\$35.00
	from \$6,001 to 10,000	\$50.00
	over \$10,000	\$75.00
	minimum per unit	\$80.00

Section 4-123

Inspections, home care inspections and permits Cr 10-3550-0100	\$80.00
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TOWN OF TARBORO FEE SCHEDULE 2022 - 2023

Inspections, house moving permit Cr 10-3550-0100	\$100.00
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Section 4-44

Inspections, insulation permit Cr 10-3550-0100 (permit)	fee \$60.00
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Section 4-185

Inspections, plumbing permit	minimum for all unclassified work	\$60.00	\$80.00
Cr 10-3550-0100	sewer or septic tank connection	\$6.00	
	hot water heater connection	\$6.00	
	less than 25 fixtures, each	\$4.00	
	over 25 fixtures, each	\$11.00	
Section 4-145	replace or install traps of any kind, each	\$4.00	

Inspections, sign permit Cr 10-3550-0100	\$60.00
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Section 4-42

Inspections, work commencing before permit issuance Cr 10-3550-0100	\$250.00
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GS160A-414, 307.2

Inspections, 3rd and subsequent trips caused by improper installation or failure to specify location	per trip \$75.00
Cr 10-3550-0100	(paid in advance of issuance of CO)

Section 4-40,75,103,124,151,186

Inspections, change of use / occupancy Cr 10-3550-0100	\$35.00 \$80.00
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Inspections, occupancy load Cr 10-3550-0100	\$50.00 \$80.00
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Inspections, connection of utilities after 6 months of no service Cr 10-3550-0100	\$25.00
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Inspections, ALE Cr 10-3550-0100	\$35.00
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Motorist Assist Cr 10-3540-0200	Unlock car doors, per occurrence \$25.00
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Noise Ordinance Cr 10-3510-0400	per offense \$100.00
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Section 11-18.7

<p style="text-align: center;">TOWN OF TARBORO FEE SCHEDULE 2022 - 2023</p>
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Parking, civil penalties Cr 10-3520-0100 Section 19-165(b)	large trucks	\$50.00
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Parking, civil penalties Cr 10-3520-0100 Section 19-165(a)	overtime	\$25.00
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Parking, civil penalties Cr 10-3520-0100 Section 19-165(b)	any violation of Chapter 19 Article V, except 161 & 162	\$25.00
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Parking, civil penalties Cr 10-3520-0100 Section 19-165(d)	after 30 days of issuance, per infraction	\$25.00
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Parking, fire lanes Cr 10-3520-0100 Section 7-37(d)		\$50.00
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Parking, handicapped Cr 10-3520-0100 Section 19-162(d)		\$100.00
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Parking, Space Rental Cr 10-3540-0500	per month	\$12.00
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Parking, residential permit Cr 10-3540-0200 Section 19-174	per year	\$5.00
	duplicates	\$5.00

Peddlers' permit application fee Cr 10-3540-0200 Section 17-332		\$25.00
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Police, fingerprints Cr 10-3540-0200		\$10.00
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Police, ID card with photo Cr 10-3540-0200		\$25.00
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Police, reports (copies of) Cr 10-3540-0200		\$3.00
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Police, shooting permits Cr 10-3540-0200		\$2.00
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Pool room/billiard parlor license Cr 10-3250-0100 Section 17-184 Section 17-386	(provided in Schedule B)	\$25.00
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TOWN OF TARBORO

FEE SCHEDULE 2022 - 2023

Recreation - Blount Bridgers House	2nd Floor Gallery Only	\$250.00	
	1st & 2nd Floors	\$450.00	
	Porch and Grounds	\$750.00	
	House, Porch and Grounds	\$1,125.00	
	After hours, per attendant	\$20.00 per hour	\$30 / hr
	Deposit, refundable in accordance with contract	\$250.00	
Recreation - Indian Lake Pavilion Rental Cr 10-3650-1000	Town residents	\$150.00	
	After Hours charge	\$20.00 per hour	\$30 / hr
	Out-of-Town residents	\$200.00	
	Cleanup deposit	\$50.00	
Recreation - Indian Lake Pavilion Stage Cr 10-3650-1000	Resident-With Electricity	\$100.00	
	Non-Resident - With Electricity	\$200.00	
Recreation – Outdoor Facility Reservation Cr 10-3650-1000	Town of Tarboro residents	no charge	\$25.00
	Non-residents		
	Town of Tarboro residents-camping fee	\$4.00	\$25.00
	Non-residents-camping fee	\$4.00	\$25.00
Recreation – Outdoor Facility Reservation, Cleanup Deposit Cr 10-3650-1000			
	Town of Tarboro residents	\$50.00	
	Non-residents	\$50.00	
Recreation-Indoor Facility Cr 10-3650-1000	Town of Tarboro residents		
	Small Room	\$50.00	\$ 75.00
	Large Room	\$75.00	\$ 100.00
	Small and Large Rooms plus Kitchen	N/A	\$ 150.00
	Non-residents		
	Small Room	\$100.00	\$ 125.00
	Large Room	\$125.00	\$ 150.00
	Small and Large Rooms plus Kitchen	N/A	\$ 250.00
	Cleanup deposit	\$50.00	
	After hours charge	20.00 per hour	\$30 / hr
Recreation-Swimming Pool Cr 10-3650-1000	Community Pool - Admission		
	Town of Tarboro residents, ages 3-15	\$2.50	
	Town of Tarboro residents, ages 16 & Older	\$5.00	
	Non-Residents, ages 3-15	\$5.00	
	Non-Residents, ages 16 & older	\$10.00	
	Clark Pool - Admission		
	Clark Pool - Resident	\$1.00	
	Clark Pool - Non-Resident	\$2.00	
	Summer Swim Pass - Admission		
	Town of Tarboro residents, ages 3-15	\$30.00	
	Town of Tarboro residents, ages 16 & Older	\$40.00	
	Non-Residents, ages 3-15	\$50.00	
	Non-Residents, ages 16 & older	\$60.00	

TOWN OF TARBORO

FEE SCHEDULE 2022 - 2023

Recreation - Participation

Cr 10-3650-0400

Plan A	In Town eligible participants, per season, per sport	\$5.00
Plan B	Non-resident eligible participants, per year, per sport or double rate charged to resident participants, whichever is greater	\$25.00
Plan C	Industrial participants employed within the county, per season	\$150.00
Plan D	Industrial participants within the town limits, per season	normal activity fee

Section 12-82

Recreation-Field Reservations

Cr 10-3650-1000

Sports Complex Field Reservation - Practice	\$25.00	\$ 35.00
Sports Complex Field Reservation - Game	\$50.00	\$ 60.00
Municipal Stadium Field Reservation - Practice	\$35.00	\$ 45.00
Municipal Stadium Field Reservation - Game	\$60.00	\$ 70.00
Lighting (per field, per night)	\$25.00	\$ 30.00
Field Lining / Preparation	\$15.00	\$ 25.00
Tournament Deposit	\$200.00	\$ 250.00
Sports Complex Tournament - Event (per field, per day)	\$100.00	\$ 125.00
Sports Complex Tournament - Event (per field, per 1/2 day)	\$50.00	\$ 65.00
Municipal Stadium Tournament - Event (per day)	\$175.00	\$ 200.00
Municipal Stadium Tournament - Event (per 1/2 day)	\$90.00	\$ 100.00
Spot Raking, Relining, Redragging (per field, per weekend)	\$125.00	\$ 175.00
Lighting (per field, per night)	\$25.00	\$ 30.00

Recreation – Fitness Room

Cr 10-3650-0700

Town of Tarboro residents, ages 16 to 59, per month	\$20.00
Town of Tarboro residents, age 60 and older, per month	\$15.00
Non-residents, per month	\$30.00
Silver and Fit, annually	\$75.00

Recreation – Senior Center-Nutrition Site

Cr 10-3650-1000

Non-residents, per month	\$25.00	\$ -
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Recreation – Gymnasium Reservation

Cr 10-3650-1000

Gymnasium - Athletic Practices		
Gymnasium ONLY - 7pm - 8:45pm (1.75 hr)	N/A	\$ 30.00
Gymnasium - Tournament		
Tournament Deposit	\$200.00	\$ 250.00
Entire Facility, per day (8am - 9pm)	\$500.00	\$ 550.00
Gymnasium ONLY, per day (8am - 9pm)	\$375.00	

Returned check charge

Cr 30-3750-0100

\$25.00

Section 20-126(c)

Solid Waste Management

Cr 32-1270-0100

Residential	\$ 24.50	\$ 26.00
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Section 15-26

Non-Residential	\$ 24.50	\$ 26.00
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TOWN OF TARBORO FEE SCHEDULE 2022 - 2023

Stormwater Management	Residential	\$3.00
Cr 33-1270-0100		
Section XX-XXXX	Non-Residential (per ERU)	\$3.00

Taxicab, annual license fee	franchise	\$25.00
Cr 10-3250-0100	per taxi	\$25.00
Section 18-51		

Taxicab, application investigation fee		\$15.00
Cr 10-3250-0100		
Section 18-69		

Taxicab, driver's permit renewal		\$15.00
Cr 10-3250-0100		
Section 18-76		

Taxicab, driver's permit replacement (duplicate)		\$15.00
Cr 10-3250-0100		

Taxicab fares		
Cr 10-3250-0100		
(1) Zone 1	Originating and terminating in Zone 1	
	first passenger	\$4.00
	each additional passenger	\$1.00
(2) Zone 2	Originating and terminating in Zone 2	
	first passenger	\$5.00
	each additional passenger	\$1.00
(3) Waiting Time	first five minutes	no charge
	thereafter per minute or fraction thereof	\$0.20
(4) Baggage, etc.	Baggage, packages, trunks, parcels, boxes and bags carried in arms or handled by the passenger(s)	no charge
	Baggage, packages, trunks, parcels, boxes and bags handled by the driver	\$0.50
	Bicycles or other abnormal items	\$1.00
(5) Surcharge	A surcharge may be charged between the hours of 11:00 p.m. and 6:00 a.m., per passenger	\$0.50
(6) Stops along the route		\$1.00
Section 18-13(b)		

TOWN OF TARBORO FEE SCHEDULE 2022 - 2023

Unified Development Ordinance, permits and review

Cr 10-3540-0200	Subdivision Major Plat	\$500.00	
	Subdivision Minor Plat	\$50.00	
	Planned Density Development	\$500.00	
	Development Review Committee	\$250.00	\$500.00
	Telecommunications Tower (Includes CUP)	\$500.00	
	Co-Location	No Charge	
	Temporary Use	No Charge	
	Flood Zone Determination	\$25.00	
	Flood Development Permit	\$75.00	
	Stormwater Review	billed at cost of 3rd party review	
	Zoning Permit, not included in other permit	\$25.00	
	Zoning Letter	No Charge	
	Zoning Violations	\$50/\$100/\$250 per day	
	Petition to Amend Text	\$250.00	
	Petition to Amend Zoning Map	\$250.00	
	Special Use Permits	\$250.00	
	Conditional Use Permits	\$250.00	
	Petition for Variance	\$250.00	
	Petition for Appeal	\$250.00	
	Certificate of Appropriateness	No Charge	
	Certificate of Appropriateness, Violation	\$50/\$100/\$250 per day	
	Application for Annexation	No Charge	

Utilities, AL area lighting service rate
Cr 30-1260-0100
(a) Area Light

For lighting units mounted on a wood pole:	
All Rates are per unit, per month	
100 Watt Equivalent LED Flat Fixture	\$10.45
250 Watt Equivalent LED Flat Fixture	\$25.08
400 Watt Equivalent LED Directional	\$36.58
1000 Watt Equivalent LED Directional	\$52.26

(b) Added Facilities: Wood pole installed without light, per month \$1.08

Section 20-158 (Applicable sales tax will be added.)

Utilities, connection fee
Cr 30-375-0100

(Applicable sales tax is included for the electric portion of the connection fee.)

\$15.00

Section 20-126(a)

Utilities, reconnection fee for nonpayment
Cr 30-3750-0100

Electric and/or water
(Applicable sales tax is included for the electric portion of the connection fee.)

\$25.00

Section 20-126(a)

Utilities, connection fee after hours
Cr 30-3750-0100

Electric and/or water
(Applicable sales tax is included for the electric portion of the connection fee.)

\$50.00

Section 20-126(b)

TOWN OF TARBORO FEE SCHEDULE 2022 - 2023

Utilities, CP-A large general service
Cr 30-1260-0100

(a)	Basic Customer Charge	\$900.00
(b)	kw demand charge	
	All coincident peak demand, per CPkw	\$20.00
	All Excess, per kw	\$3.25
(c)	RKVA demand charge	
	All RKVA of demand, per RKVA, when applicable	\$ 0.304079
(d)	Energy Charge	
	All kwh, per kwh	\$0.052248
(e)	The minimum charge shall be such and may be contracted for, but not less than the sum of the charges in (a), (b), (c), and (d) above.	
(f)	Applicable sales tax will be added.	

Section 20-161

Utilities, CP-B large general service
Cr 30-1260-0100

(a)	Basic Customer Charge	\$2,000.00
(b)	kw demand charge	
	All coincident peak demand, per CPkw	\$20.00
	All Excess, per kw	\$3.25
(c)	RKVA demand charge	
	All RKVA of demand, per RKVA, when applicable	\$0.304079
(d)	Energy Charge	
	All kwh, per kwh	\$0.049664
(e)	The minimum charge shall be such and may be contracted for, but not less than the sum of the charges in (a), (b), (c), and (d) above.	
(f)	Applicable sales tax will be added.	

Section 20-161

Utilities, CSR-WG-A large commercial rate with generation
Cr 30-1260-0100

(a)	Basic Customer Charge	\$288.00
(b)	kw demand charge	
	All coincident peak demand, per CPkw	\$20.00
	All Excess, per kw	\$3.25
(c)	RKVA demand charge	
	All RKVA of demand, per RKVA, when applicable	\$0.3040790
(d)	Energy Charge	
	All kwh, per kwh	\$0.049988
(e)	The minimum charge shall be such and may be contracted for, but not less than the sum of the charges in (a), (b), (c), and (d) above.	
(f)	Applicable sales tax will be added.	

Section 20-161.1

Utilities deposit, G-1, CP-A and CP-B electric and/or commercial water
Cr 30-2360-0300

Section 20-137(a)(3)	average two-months' bill minimum	\$250.00
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Utilities deposit, G-3 electric or water
Cr 30-2360-0300

Section 20-137(a)(4)	no deposit required	\$0.00
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TOWN OF TARBORO FEE SCHEDULE 2022 - 2023

Utilities deposit, residential new service

Cr 30-2360-0300	water only	\$50.00
Section 20-137(a)(1)	electric only	\$200.00
	electric and water	\$250.00

Utilities deposit, residential customer disconnected for nonpayment

Cr 30-2360-0300	first occurrence-maximum	\$200.00
	subsequent occurrences-per occurrence	\$50.00
Section 20-137(a)(2)		

Utilities, GS-1 small general service rate
Cr 30-1260-0100

	(a) Basic Customer Charge	\$50.00
	(b) Kw demand charge:	
	All kw over 10, per kw	\$10.00
	(c) Energy charge:	
	First 1,500 kwh, per kwh	\$0.082216
	Additional kwh, per kwh	\$0.072921
Section 20-159	(d) The monthly minimum charge shall be such and may be contracted for, but not less than the basic customer charge in subsection (a) above.	
	(e) Applicable sales tax will be added.	

Utilities, GS-2 small general service
net metering rate
Cr 30-1260-0100

	(a) Basic Customer Charge	\$50.00
	Facilities Charge	\$35.00
	(b) Kw demand charge:	
	All kw over 10, per kw	\$10.00
	(c) Energy charge:	
	First 1,500 kwh, per kwh	\$0.082216
	Additional kwh, per kwh	\$0.072921
	(d) Solar Credit, per kwh	(\$0.072921)
	(e) The monthly minimum charge shall be such and may be contracted for, but not less than the basic customer charge in subsection (b) above.	
	(f) Applicable sales tax will be added.	

Utilities, G-3 governmental service rate
Cr 30-1260-0100

	(a) Kw demand charge:	
	All kw over 10, per kw	\$10.00
	(b) Energy charge:	
	Basic customer charge	\$50.00
	First 1,500 kwh, per kwh	\$0.082216
	Additional kwh, per kwh	\$0.072921
Section 20-160	(c) The monthly minimum charge shall be such and may be contracted for, but not less than the basic customer charge in subsection (b) above.	

<p style="text-align: center;">TOWN OF TARBORO</p> <p style="text-align: center;">FEE SCHEDULE 2022 - 2023</p>
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Utilities, industrial sewer surcharge rates Cr 31-1270-0100	BOD in excess of 200 mg/L	.59 lb
	COD in excess of 600 mg/L	.23 lb
	TSS in excess of 200 mg/L	.31 lb
Section 20-266	NH ₃ in excess of 20 mg/L	2.72 lb
Section 20-178(1)	TKN in excess of 48 mg/L	1.15 lb

Utilities, industrial pretreatment Cr 31-1270-0100	Permit issued	100.00 each
	Affluent Sampling and Analysis	100.00 each
	Private Laboratory Analysis for Metals	75.00 each

Utilities, LGS large commercial rate Cr 30-1260-0100	(a) Basic Customer Charge	\$2,360.00
	(b) kw demand charge	
	All kw	\$17.00
	(c) RKVA demand charge	
	All RKVA of demand, per RKVA, when applicable	\$0.304079
	(d) Energy Charge	
	All kwh, per kwh	\$0.050371
Section 20-161.2	(e) Peak Generation kw credit:	\$15.00
	Credit will be given for Customer Owned Peaking Generation measured during the 60 minute coincident peak demand interval used by the NCEMPA for wholesale billing purposes.	
	(f) The minimum charge shall be such and may be contracted for, but not less than the sum of the charges in (a), (b), and (c) above.	
	(g) Applicable sales tax will be added.	

Utilities, late payment penalty Cr 30-1260-0100	1 1/2% provided not less than \$5.00
Section 20-133(c)	

Utilities, meter reading when estimated because of dog Cr 30-3540-0200	\$1.00
Section 20-132	

Utilities, meter test for accuracy Cr 30-3540-0200	residential	\$7.50
	commercial/industrial	\$15.00
Section 20-131		

Utilities, RS-1 residential service rate Cr 30-1260-0100	(a) Basic Customer Charge	\$15.00
	All kwh, per kwh	\$0.101398
	(b) The minimum charge shall be the basic customer charge	
Section 20-157	(c) Applicable sales tax will be added.	

Utilities, RS-2 net metering rate Cr 30-1260-0100	(a) Basic Customer Charge	\$15.00
	Facilities Charge	\$35.00
	All kwh, per kwh	\$0.0975
	(b) The minimum charge shall be the basic customer charge	
	(c) Applicable sales tax will be added.	

TOWN OF TARBORO FEE SCHEDULE 2022 - 2023

Utilities, R-TOU residential time-of-use service rate

Cr 30-1260-0100 Section 20-157.1	(a)	Basic Customer Charge	\$15.00
	(b)	On-peak kwh, per kwh	\$0.205253
	(c)	Off-peak kwh, per kwh	\$0.069826
	(d)	Applicable sales tax will be added.	

Utilities, Rider REN-1

In addition to all other charges stated in the Monthly Rate of the Schedule with which this Rider is used, the following charge shall also apply to each block a customer purchases. \$2.50 per block

The minimum monthly charge shall be a charge for 100 blocks of electricity.

This Rider's monthly rate shall be applied to the customer's billing regardless of the customer's actual monthly kilowatt-hour consumption.

Utilities, Rider GP-1

In addition to all other charges stated in the Monthly Rate of the Schedule with which this Rider is used, the following charge shall also apply to each block a customer purchases. \$4.00 per block

This Rider's monthly rate shall be applied to the customer's billing regardless of the customer's actual monthly kilowatt-hour consumption.

Customer may change the number of monthly blocks purchased once during each year unless otherwise authorized by Municipality.

Utilities, SGS – WG small general service
Cr 30-1260-0100

	(a)	Basic Customer Charge	\$95.00
	(b)	kw demand charge	
		All kw	\$12.56
	(c)	RKVA demand charge	
		All RKVA of demand, per RKVA, when applicable	\$0.304079
	(d)	Energy Charge	
		All kwh, per kwh	\$0.062500
	(e)	Peak Generation kw credit:	\$12.56
		Credit will be given for Customer Owned Peaking Generation measured during the 60 minute coincident peak demand interval used by the NCEMPA for wholesale billing purposes.	
	(f)	The minimum charge shall be such and may be contracted for, but not less than the sum of the charges in (a), (b), and (c) above.	
	(g)	Applicable sales tax will be added.	

Section 20-161.3

TOWN OF TARBORO FEE SCHEDULE 2022 - 2023

Utilities, sewer rates
Cr 31-1270-0100
IN-TOWN SEWER RATE SCHEDULE

<i>basic charge</i>	\$9.49
<i>per 1,000 gallons water</i>	\$3.17
<i>basic charge</i>	<i>\$9.96</i>
<i>per 1,000 gallons water</i>	<i>\$3.33</i>

OUT-OF-TOWN RATE SCHEDULE

(Includes Town of Princeville)

Section 20-291 (n)	<i>basic charge</i>	\$9.49
Section 20-293	<i>per 1,000 gallons water</i>	\$6.33
	<i>basic charge</i>	<i>\$9.96</i>
	<i>per 1,000 gallons water</i>	<i>\$6.66</i>

Utilities, sewer charges for customers without Town water
Cr 31-1270-0100

 minimum per year paid in advance \$30.00

Section 20-294

Utilities, sprinkler connections (out-of-town)
Cr 31-3730-0100

 over & above actual cost \$200.00

Section 20-176(b)

Utilities, tapping charges (standard taps)

Cr 31-3730-0100 (water)	3/4" water	\$425.00
Cr 31-3730-0200 (sewer)	4" sewer	\$525.00

A 'standard tap' is one which meets the following criteria. All other taps will be based on actual costs.

- Standard Sewer Tap: 4" tap; 20' or less from the sewer main to the end of the town line;
sewer main 8' or less in depth; no boring (horizontal drilling under roadways or solid surfaces) required.
- Standard Water Tap: 3/4" tap; 40' or less from the water main to the end of the town line;
water main 8' or less in depth; no boring (horizontal drilling under roadways or solid surfaces) required.

Section 20-176 The \$525 fee will include two (2) sewer taps for duplexes and three (3) for triplexes.

Utilities, temporary electric service
Cr 30-3740-0200

 Flat fee \$60.00

Applicable sales tax is included

Section 20-45

Utilities, water leak verification fee
Cr 31-1270-0100
\$6.00

Section 20-295

TOWN OF TARBORO

FEE SCHEDULE 2022 - 2023

Utilities, water rates

IN-TOWN WATER RATE SCHEDULE

<u>Meter Size</u>	<u>Minimum Monthly Charge</u>
5/8" or 3/4"	\$ 6.33 plus 2.70 per 1,000 gallons
1"	10.29 plus 2.70 per 1,000 gallons
1 1/2"	17.16 plus 2.41 per 1,000 gallons
2"	25.30 plus 2.41 per 1,000 gallons
3"	66.42 plus 2.41 per 1,000 gallons
4"	72.74 plus 2.07 per 1,000 gallons
6"	229.28 plus 2.07 per 1,000 gallons
8"	395.32 plus 2.07 per 1,000 gallons
 5/8" or 3/4"	 \$ 6.64 plus 2.84 per 1,000 gallons
1"	10.80 plus 2.84 per 1,000 gallons
1 1/2"	18.02 plus 2.53 per 1,000 gallons
2"	26.57 plus 2.53 per 1,000 gallons
3"	69.74 plus 2.53 per 1,000 gallons
4"	76.38 plus 2.18 per 1,000 gallons
6"	240.75 plus 2.18 per 1,000 gallons
8"	415.08 plus 2.18 per 1,000 gallons

OUT-OF-TOWN WATER RATE SCHEDULE

<u>Meter Size</u>	<u>Minimum Monthly Charge</u>
5/8" or 3/4"	\$ 6.33 plus 5.40 per 1,000 gallons
1"	10.29 plus 5.40 per 1,000 gallons
1 1/2"	17.16 plus 4.82 per 1,000 gallons
2"	25.30 plus 4.82 per 1,000 gallons
3"	66.42 plus 4.82 per 1,000 gallons
4"	72.74 plus 4.14 per 1,000 gallons
6"	229.28 plus 4.14 per 1,000 gallons
8"	395.32 plus 4.14 per 1,000 gallons
 5/8" or 3/4"	 \$ 6.64 plus 5.68 per 1,000 gallons
1"	10.80 plus 5.68 per 1,000 gallons
1 1/2"	18.02 plus 5.06 per 1,000 gallons
2"	26.57 plus 5.06 per 1,000 gallons
3"	69.74 plus 5.06 per 1,000 gallons
4"	76.38 plus 4.36 per 1,000 gallons
6"	240.75 plus 4.36 per 1,000 gallons
8"	415.08 plus 4.36 per 1,000 gallons

CONTRACTED RATES

By contract, the rate to the the Edgecombe County Water District rate is 1.5 times the in-town rate schedule plus applicable meter ties.

TOWN OF TARBORO FEE SCHEDULE 2022 - 2023

Vehicle storage - Impounded vehicles	not to exceed, per day	\$1.00
Cr 10-3540-0200		

Section 19-142

Vehicles, abandoned and junked	towing with dollies	\$35.00
Cr 10-3540-0200	towing without dollies	\$25.00
Section 10-42	storage-per day	\$5.00

PLANNING BOARD AND ZONING COMMISSION

REPORT TO COUNCIL

June 13, 2022

The Planning Board and Zoning Commission submit the following report to the Town Council for consideration and action in connection with matters reviewed at the Board's May 16, 2022 regular meeting.

I. MATTERS FOR CONSIDERATION

A. Zoning Map Amendment #22-02 – HI to GR-3

The Board has received an application from Thomas M. Hudson II to rezone 2.26 acres located between Anaconda Road and Industrial Parkway off of Clearbrook Lane from HI (Heavy Industrial) to GR-3 (General Residential-3). The Planning Board recommends rezoning the entirety of the 12.7 acre residential area.

The Planning Board recommends that Council call for and hold a public hearing to approve the Zoning Map Amendment as presented.

Respectfully submitted,

Catherine Grimm
Secretary

**MINUTES OF A REGULAR MEETING OF THE TOWN COUNCIL OF THE
TOWN OF TARBORO, HELD AT 7:00 PM ON MONDAY, MAY 9, 2022 IN THE
COUNCIL ROOM, TOWN HALL, TARBORO, NORTH CAROLINA**

MEMBERS PRESENT

Mayor Pitt
Councilman Woodard
Councilman Taylor
Councilman Burnette
Councilman Brown
Councilman Jenkins
Councilmember Jordan
Councilmember Bynum
Councilman Mayo

MEMBERS ABSENT

ALSO PRESENT

Troy Lewis, Town Manager
Leslie Lunsford, Town Clerk
Chad Hinton, Town Attorney

1. MEETING CALLED TO ORDER BY THE MAYOR

2. INVOCATION

Councilman Taylor.

3. PLEDGE OF ALLEGIANCE

4. APPROVAL OF AGENDA BY COUNCIL

Agenda approved as presented.

John Jenkins made a motion, which was seconded by Deborah Jordan and Passed, Motion.

5. PRESENTATION BY COUNCIL

(1) Building Safety Month Proclamation

Mayor Pitt presented a Proclamation declaring May 2022 as Building Safety Month.

6. REQUESTS AND PETITIONS OF CITIZENS

Kathy Williams, 2208 Robin Drive - invited Council to attend the Jordan's Way Live!
National Tour fundraiser on Saturday, May 28, 2022 at the Edgecombe County Animal
Shelter, 2909 N Main Street, 6:00pm - 10:00pm.

Kandie Smith - Senate candidate, introduced herself to Councilmembers.

7. MATTERS SCHEDULED FOR PUBLIC HEARING

Zoning Map Amendment #22-01 - A public hearing will be held to consider an application from Melissa J. Williamson to rezone 12.39 acres located between Weeks Drive and Palmer Street parallel to Lydia Drive from (GR-3) to (RD-C1).

The Mayor declared the public hearing open. Catherine Grimm, Planning Director, provided background information and Melissa Williamson distributed a map of the area. Mr. CG Forbes spoke in favor of the proposed Zoning Map Amendment per a letter read by Councilman Brown. Ms. Nancy Mills spoke against as a nearby resident of the property. The Mayor declared the public hearing closed. Council adopted the resolution approving the Zoning Map Amendment and adopted Ordinance 22-03.

Ordinance 22-03

AN ORDINANCE AMENDING THE OFFICAL ZONING MAP OF THE UNIFIED DEVELOPMENT ORDINANCE (ZONING ORDINANCE) OF THE TOWN OF TARBORO AND ITS ENVIRONS TO AMEND THE ZONING CLASSIFICATION OF 12.39 ACREAGE OF PROPERTY LOCATED BETWEEN WEEKS DRIVE AND PALMER STREET PARALLEL TO LYDIA DRIVE FROM GR-3 (GENERAL RESIDENTIAL-3) TO RD-C1 (RURAL DEVELOPEMENT-C1)

John Jenkins made a motion, which was seconded by Deborah Jordan and Passed, Motion.

UDO Text Amendment #22-01 - A public hearing will be held to consider amending UDO as recommended by Staff including: Fence Height, Highway Sign Height, Special Use Standards for Townhomes, Bars, Apartment Overlay Clarification, and Clarification of the Sign Section.

The Mayor declared the public hearing open. Catherine Grimm, Planning Director, provided background information. No one spoke in favor of or against the proposed UDO Text Amendment. The Mayor declared the public hearing closed. Council adopted the resolution approving the UDO Text Amendment and adopted Ordinance 22-04.

Ordinance 22-04

AN ORDINANCE AMENDING THE TEXT OF THE UNIFIED DEVELOPMENT ORDINANCE

Clarence Brown made a motion, which was seconded by John Jenkins and Passed, Motion.

8. TOWN MANAGERS RECOMMENDATIONS

Consent Items

Consent Items approved as presented.

Leo Taylor made a motion, which was seconded by John Jenkins and Passed, Motion.

- (1) Approve minutes of the April 11, 2022 regular meeting.
- (2) 2021 Tax Levy Adjustment
- (3) Tax Collector's Report

- (4) Budget Transfers

Action Items

(5) ESFRLP-19 Contract for Services

Council authorized the Town Manager and Finance Director to execute any necessary agreements.

Deborah Jordan made a motion, which was seconded by Othar Woodard and Passed, Motion.

(6) LS Cable Expansion - Building Reuse Grant Application

Council approved the resolution authorizing the Town to apply for Building Reuse Grant Funds for this project and authorize the appropriate officials to execute documents related to the same.

Tate Mayo made a motion, which was seconded by Deborah Jordan and Passed, Motion.

(7) Uniform Guidance Procurement Standards Policy

Council approved the resolution authorizing an increase in the micro-purchase threshold for procurement under the Uniform Guidance for federal grants.

Leo Taylor made a motion, which was seconded by John Jenkins and Passed, Motion.

(8) Budget Amendment - Cambridge Commons Phase II

Council approved the Cambridge Commons Phase II budget amendment.

Clarence Brown made a motion, which was seconded by Othar Woodard and Passed, Motion.

(9) Budget Amendment - Cultural Arts

Council approved the Cultural Arts budget amendment.

John Jenkins made a motion, which was seconded by Sabrina Bynum and Passed, Motion.

(10) Budget Amendment - Economic Development Incentive

Council approved the Economic Development Incentive budget amendment allocating funds for the incentive payment.

Clarence Brown made a motion, which was seconded by Deborah Jordan and Passed, Motion.

(11) Residential Development Investment Requests

Council discussed the future of the Residential Development Investment Program. Mr. CB Daughtridge presented plans for residential development based on the investment program. Councilman Mayo suggested Council discuss further at the upcoming Budget Study Session.

Tate Mayo made a motion, which was seconded by Sabrina Bynum and Passed, Motion.

(12) North Carolina Eastern Municipal Power Agency - Appointments & Compensation

Council appointed Charles Dickson, Electric Utility Director to serve as second alternate commissioner representing the Town of Tarboro on the North Carolina Eastern Municipal Power Agency Board of Commissioners and Rate Committee. Council also adopted the resolution regarding compensation by the Power Agency of elected ElectriCities Board Members.

Steve Burnette made a motion, which was seconded by Sabrina Bynum and Passed, Motion.

9. OTHER REPORTS

A. Town Manager

(1) Proposed Budget Work Sessions - May 16 & 18

A Budget Work Session will be held on Wednesday, May 18, 2022, 6:00 at Town Hall.

Othar Woodard made a motion, which was seconded by John Jenkins and Passed, Motion.

B. Town Attorney

None.

C. Council Members

Councilman Woodard - none.

Councilman Taylor - requested an update on plans for the shell building. He was informed that there are no current plans.

Councilman Mayo - none.

Councilmember Jordan - expressed concerns about barking dogs in her neighborhood. Troy Lewis suggested she contact Animal Control.

Councilman Jenkins - none.

Councilmember Bynum - requested an update on the Police camera system and how to better utilize the cameras. She was informed that additional cameras would be purchased soon.

Councilman Burnette - none.

Councilman Brown - none.

10. ADJOURNMENT

Troy Lewis distributed the FY 2022-2023 Budget.

Meeting adjourned.

John Jenkins made a motion, which was seconded by Tate Mayo and Passed, Motion.

To: Troy Lewis, Town Manager

From: Anne Mann, Finance Director

Date: June 2, 2022

Re: Reallocation of Departmental Appropriations



In accordance with Section 8 of the FY 2021-2022 Budget Ordinance of the Town of Tarboro, in your capacity as the Budget Officer, you have approved certain reallocations of departmental appropriations. Such transfers are required to be reported to Town Council within sixty (60) days.

Also, in accordance with Section 8 of the FY 2021-2022 Budget Ordinance of the Town of Tarboro, in your capacity as the Budget Officer, you have approved certain transfers between departments within the same fund. Such transfers shall be reported to Town Council at its next regular meeting and entered in the minutes.

These reallocations and transfers are summarized on the following pages for presentation to Town Council.

Account Id	Description	Previous Budget	Budget Transfer	Modified Budget
10-4110-1100	Council / Salaries & Wages	53,565.00	300.00	53,865.00
10-4110-1400	Council / Travel & Training	20,000.00	-1,600.00	18,400.00
10-4110-4300	Council / Professional Services	5,000.00	1,000.00	6,000.00
10-4120-5300	Administration / Dues and Subscriptions	16,000.00	300.00	16,300.00
10-4135-3300	Finance / Admin / Dept Supplies	2,570.00	1,030.00	3,600.00
10-4135-4300	Finance / Admin / Professional Services	35,250.00	-1,030.00	34,220.00
10-4140-1100	Finance / Revenue Office / Salaries	38,850.00	-2,600.00	36,250.00
10-4140-1350	Finance / Revenue Office / Telephone	1,440.00	360.00	1,800.00
10-4140-1400	Finance / Revenue Office / Travel & Training	3,000.00	-360.00	2,640.00
10-4140-4500	Finance / Revenue Office / Contracted Services	2,000.00	2,600.00	4,600.00
10-4250-1600	PW / Garage / Maintenance & Repair Equipment	1,000.00	-250.00	750.00
10-4250-3100	PW / Garage / Auto Supplies	2,000.00	250.00	2,250.00
10-4260-1100	PW / Buildings & Grounds / Salaries	291,500.00	-6,996.00	284,504.00
10-4260-1400	PW / Buildings & Grounds / Travel & Training	1,800.00	-500.00	1,300.00
10-4260-1600	PW / Buildings & Grounds / Maintenance & Repair Equipment	4,000.00	500.00	4,500.00
10-4260-4500	PW / Buildings & Grounds / Contracted Services	4,000.00	6,996.00	10,996.00
10-4310-1350	Police / Telephone	28,800.00	-4,000.00	24,800.00
10-4310-1400	Police / Travel & Training	14,000.00	-3,500.00	10,500.00
10-4310-1600	Police / Maintenance & Repair Equipment	26,651.00	-6,000.00	20,651.00
10-4310-3100	Police / Auto Supplies	35,000.00	-5,000.00	30,000.00
10-4310-3150	Police / Gasoline & Fuel	50,000.00	20,000.00	70,000.00
10-4310-3300	Police / Department Supplies	58,781.00	-2,000.00	56,781.00
10-4310-3305	Police / K9 Supplies	10,000.00	3,500.00	13,500.00
10-4310-3601	Police / Bullet Proof Vests	4,635.00	2,000.00	6,635.00
10-4310-4550	Police / Computer Support Services	11,000.00	-2,500.00	8,500.00
10-4310-5300	Police / Dues & Subscriptions	15,100.00	-2,500.00	12,600.00
10-4380-1400	PW / Animal Control / Travel & Training	1,500.00	-600.00	900.00
10-4380-3150	PW / Animal Control / Gasoline & Fuel	2,000.00	600.00	2,600.00
10-4520-1100	PW / Streets / Salaries	204,250.00	-8,676.00	195,574.00
10-4520-2100	PW / Streets / Equipment Rental	5,000.00	-5,000.00	0.00
10-4520-3150	PW / Streets / Gasoline & Fuel	23,000.00	5,000.00	28,000.00
10-4520-4500	PW / Streets / Contracted Services	0.00	8,676.00	8,676.00
10-6120-1110	Recreation / Overtime	11,500.00	-3,000.00	8,500.00
10-6120-3300	Recreation / Departmental Supplies	38,400.00	3,000.00	41,400.00
30-7200-1110	Electric / Admin / Overtime	125,845.00	30,000.00	155,845.00
30-7200-4500	Electric / Admin / Contracted Services	136,160.00	-30,000.00	106,160.00
30-7210-1300	Electric / Utilities - Generator Fuel	30,000.00	15,000.00	45,000.00
30-7210-1400	Electric / Travel & Training	16,296.00	3,500.00	19,796.00
30-7210-3303	Electric / Load Management Supplies	13,800.00	-10,000.00	3,800.00
30-7210-7312	Electric / Capital Outlay - Improvements Underground	100,000.00	-8,500.00	91,500.00
31-7100-1100	Water & Sewer / Administration / Salaries	1,535,000.00	-9,345.00	1,525,655.00
31-7100-1110	Water & Sewer / Administration / Overtime	100,000.00	10,000.00	110,000.00
31-7100-4500	Water & Sewer / Administration / Contracted Services	0.00	9,345.00	9,345.00
31-7110-3300	Water & Sewer / Water Treatment / Dept Supplies	397,181.00	-5,000.00	392,181.00
31-7120-3150	Water & Sewer / Water Distribution / Gasoline & Fuel	11,000.00	2,500.00	13,500.00
31-7140-3150	Water & Sewer / Sewage Collection / Gasoline & Fuel	22,500.00	-2,500.00	20,000.00
31-7150-1600	Water & Sewer / Wastewater Pump Station / Maintenance	83,112.00	-5,000.00	78,112.00
32-7500-1100	Sanitation / Salaries	387,250.00	-6,368.00	380,882.00
32-7500-2100	Sanitation / Yard Waste Removal	120,000.00	-12,500.00	107,500.00

Account Id	Description	Previous Budget	Budget Transfer	Modified Budget
32-7500-3150	Sanitation / Gasoline & Fuel	42,000.00	12,000.00	54,000.00
32-7500-3300	Sanitation / Department Supplies & Materials	50,000.00	500.00	50,500.00
32-7500-4500	Sanitation / Contracted Services	0.00	6,368.00	6,368.00
33-7300-1100	Stormwater / Salaries	230,550.00	-701.00	229,849.00
33-7300-3150	Stormwater / Gasoline & Fuel	22,000.00	7,000.00	29,000.00
33-7300-4500	Stormwater / Contracted Services	0.00	701.00	701.00
33-7300-7300	Stormwater / Capital Outlay - Improvements	201,580.00	-7,000.00	194,580.00
		4,645,866.00	0.00	4,645,866.00

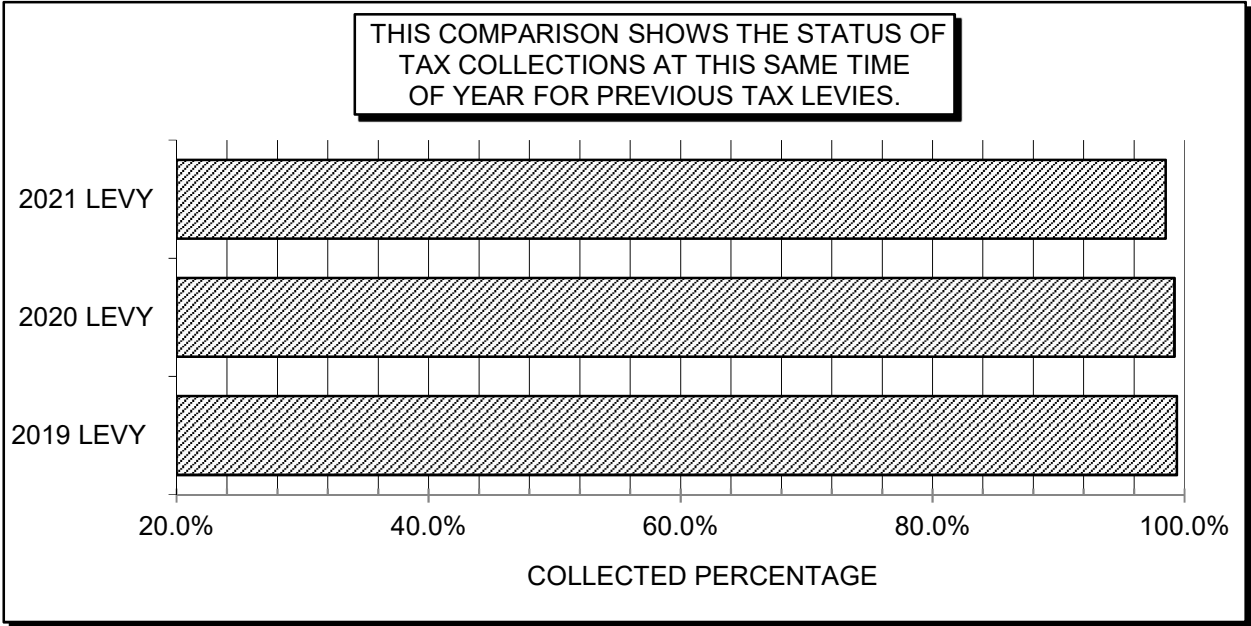
TOWN OF TARBORO, NORTH CAROLINA

TAX COLLECTOR'S REPORT

For the Year Ended May 31, 2022

Levy Year	Current Fiscal Year Charges	COLLECTIONS		Uncollected Balance	Collected Percentage
		This Month	Fiscal Year-To-Date		
2021	3,326,071.88	7,338.10	3,153,695.25	177,808.40	96.10%
2020	93,955.89	2,620.28	42,844.43	51,111.46	98.50%
2019	107,185.89	1,549.21	77,775.63	29,410.26	99.10%
2018	53,197.48	922.74	34,832.83	18,364.65	99.44%
2017	23,861.41	15.15	9,662.26	14,199.15	99.56%
2016	19,318.84	127.64	5,844.95	13,473.89	99.59%
2015	15,540.44	795.59	4,527.51	11,012.93	99.67%
2014	12,033.85	21.24	3,212.10	8,821.75	99.74%
2013	9,279.68	22.76	1,881.03	7,398.65	99.79%
2012	7,909.33	23.82	1,380.67	6,528.66	99.82%
2011	4,969.36	0.00	839.31	4,130.05	99.88%
Prior	10,912.25	0.00	769.95	10,142.30	-
Subtotal	3,684,236.30	13,436.53	3,337,265.92	352,402.15	
		1,696.66	55,653.44	<== Interest on Taxes	
Net Tax Collections ==>		15,133.19	3,392,919.36		
		200.00	420.00	<== Beer & Wine Licenses	
TOTAL COLLECTED ==>		15,333.19	3,393,339.36		

prepared by: **Leslie M. Lunsford, Collector of Revenue**





Town of Tarboro, North Carolina ***Mayor and Council Communication***

Subject: Budget Amendment - Sara Lee Transformer

Date: 6/13/2022

Memo Number: 22-37

On March 2nd, 2022, a fault on the secondary side of a 2500kva pad mount transformer at Sara Lee resulted in an arc flash and subsequent fire. The loss was claimed on the Town's property insurance policy, and the reimbursement has been received in the amount of \$80,561.39. In order for a replacement transformer to be ordered and the insurance funds be utilized, a budget amendment is necessary.

It is recommended that council approve the attached budget amendment.

ATTACHMENTS:

Description	Upload Date	Type
Budget Amendment - Sara Lee Transformer	6/2/2022	Budget Amendment

BUDGET RESOLUTION

TOWN COUNCIL OF THE TOWN OF TARBORO

June 13, 2022

BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF TARBORO, NORTH CAROLINA, that the 2021-2022 Fiscal Year Budget be amended by amending Revenue and Expenditure line items as follows:

<u>Account Number</u>	<u>Account Name</u>	<u>Current Budget</u>		<u>Amount of Change</u>		<u>Revised Budget</u>
REVENUES - ELECTRIC FUND						
30-3200-0100	Refunds and Reimbursements	187,405	+	80,562	=	267,967
EXPENDITURES - ELECTRIC FUND						
30-7210-7300	Capital Outlay - Improvements	51,953	+	80,562	=	132,515

BE IT FURTHER RESOLVED that the Budget Officer is hereby authorized and directed to implement said budget as amended.



Town of Tarboro, North Carolina Mayor and Council Communication

Subject: Award Contract - Engineering Services

Date: 6/13/2022

Memo Number: 22-38

On May 5, 2022, the Town issued a Request for Qualifications (RFQ) related to Engineering Services for upcoming Sewer and Wastewater Projects. The projects included are among those to be funded by the Coronavirus State and Local Fiscal Recovery Funds.

Due to the current volume of similar projects being completed by Local Governments, Public Authorities, and Sanitary Districts, many firms are unable to take on additional work at this time. As such, only one response was received. This response was from The Wooten Company, a firm who has extensive experience in Eastern North Carolina and with such projects.

It is recommended that council award the contract to The Wooten Company and authorize staff to execute the related agreements.



Town of Tarboro, North Carolina Mayor and Council Communication

Subject: Piedmont Natural Gas Improvement Project - Compensation and Easement

Date: 6/13/2022

Memo Number: 22-39

Piedmont Natural Gas, a subsidiary of Duke Energy, is looking to improve their infrastructure within Town. Specifically, major distribution lines currently on town-owned property between Barlow Road and Wilson Street (see attached) will be replaced and upgraded to improve natural gas operations. In order to complete the project, both temporary construction and permanent easements will be necessary to install and maintain the new lines. Piedmont Natural gas proposes to compensate the Town of Tarboro for the easements necessary to accomplish this project.

It is recommended that Council accept the proposed \$10,197 in compensation and grant the temporary construction and permanent easements necessary to improve natural gas distribution in this area.

ATTACHMENTS:

Description	Upload Date	Type
Piedmont Natural Gas - Easement #1	6/7/2022	Cover Memo
Piedmont Natural Gas - Easement #2	6/7/2022	Cover Memo



Total Compensation Agreement for Permanent Easement(s),
Temporary Easement(s), and/or Damages ("Agreement")

Piedmont Natural Gas Company, Inc. ("Piedmont")

Project Name:

Line 93

Project Number:

0233503

Project Tract #:

093-NC-EDGE-001.500

Consideration:

\$1,790

Landowner:

Town of Tarboro

% Ownership:

100.00%

Pay to the Order of:

Town of Tarboro

Deliver Check To:

Contract Land Staff

Phone:

P.O. Box 11380

Wilmington, NC 28404

Phone:

In consideration of the right(s) of way and/or easement(s) dated _____, 20__ (collectively, "Easement") granted by Landowner to Piedmont, Piedmont agrees to pay Landowner the following amounts:

PER ACRE FAIR MARKET VALUE ("FMV")		\$12,500			
PERMANENT (G662)					
		Acres	%FMV		
Fee Purchase Area					\$0
Perm. Access Easement Area		0.179	80%		\$1,790
USSE Area					\$0
Flare Site Easement Area					\$0
PERMANENT TOTAL					\$1,790
TEMPORARY (G663)					
		Acres	%FMV		
TCE Area					\$0
Temp. Access Easement Area					\$0
TEMPORARY TOTAL					\$0
CROP DAMAGES (G656)					
		SELECT ONE:		<input type="checkbox"/> Anticipated Damages <input type="checkbox"/> Post-Construction Damages	
		Type	Acres	Yield per Acre	Price per Yield Unit
Crops					\$0
Timber				1	\$0
CROP DAMAGE TOTAL					\$0
DAMAGES (G656)					
		SELECT ONE:		<input type="checkbox"/> Anticipated Damages <input type="checkbox"/> Post-Construction Damages	
Detailed Description of Damages					
DAMAGES TOTAL					\$0
GRAND TOTAL					\$1,790

Landowner agrees that all terms, provisions, and conditions of this Agreement and the Easement are and shall remain confidential and Landowner agrees not to disclose any such terms, provisions or conditions to any person or entity. Landowner agrees the amounts paid pursuant to this Agreement shall constitute full and final payment for the Easement and any damages, including crops and timber, described above. Landowner understands that trees, shrubs, crops and other landscaping Piedmont removes from the Easement Areas will not be restored or replaced upon completion of its activities on Landowner's property. This Agreement shall be governed by North Carolina law.

Landowner:

(SIGN)

(PRINT)

(SIGN)

(PRINT)

Date:

Land Agent:

(SIGN)

Allison Daniel

EASEMENT

Prepared by: Jeffrey E. James, Attorney, 4720 Piedmont Row Dr., Charlotte, NC 28210
Return Recorded Document To: _____

STATE OF NORTH CAROLINA

COUNTY OF EDGECOMBE

For Internal Informational Purposes Only

LINE NO. _____

PROJECT TRACT NO. _____

PROJECT NO. _____

PARCEL ID #: 4728517500

THIS "**EASEMENT**" is made and granted as of this ____ day of _____, 20__, from **Town of Tarboro** ("**Grantor**", whether one or more), to **PIEDMONT NATURAL GAS COMPANY, INC.**, a North Carolina corporation ("**Piedmont**").

WHEREAS, Grantor is the owner of, or has an interest in, that property situated in the County of Edgecombe, North Carolina, as more particularly described in the instrument recorded in Book 420, Page 003, Edgecombe County Registry (the "**Property**").

NOW, THEREFORE, Grantor for and in consideration of the sum of Ten Dollars (\$10.⁰⁰) and other good and valuable consideration, the receipt and legal sufficiency of which is hereby acknowledged, hereby grants, bargains, sells, and conveys unto Piedmont, its successors and assigns the following easement(s) and right(s) of way under, upon, over, through, and across the Property, as shown on the survey attached hereto as **Exhibit A** and incorporated herein by reference (the "**Survey**").

Permanent Access Easement. A perpetual access easement upon, over, and across that portion of the Property designated "Permanent Access" on the Survey (the "**Permanent Access Area**") for the purposes of ingress, egress, and regress. Piedmont shall have the right, but not the obligation, to construct, reconstruct, maintain, repair, improve, and/or use roads or driveways within the Permanent Access Area (including, without limitation, grading, graveling, and installing culverts). Either party may install gates within the Permanent Access Area with the prior written approval of the other party, which shall not be unreasonably withheld, provided that both parties have reasonable means of using any locked gates. Grantor shall assume all risk in connection with Grantor's use, maintenance, and/or improvement of any roads, driveways, or gates within the Permanent Access Area.

Grantor reserves the right to relocate the Permanent Access Area at Grantor's expense to such location as Grantor shall reasonably select; provided that Grantor shall at all times continue to provide Piedmont similar and substantially equal access to the easement(s) and/or facilities for which this permanent access easement is given. Prior to any planned relocation of the Permanent Access Area, Grantor must submit a plan for the proposed alternative access to Piedmont for approval, which approval shall not be unreasonably withheld. Upon Piedmont's approval, Piedmont and Grantor will execute such documentation as Piedmont deems necessary to indicate the new location of the Permanent Access Area.

For purposes of this EASEMENT, the term "**Easements**" shall refer collectively to all easements described above and as depicted on the Survey and the term "**Easement Areas**" shall refer collectively to all the easement areas described above and as depicted on the Survey.

Piedmont's Use. Piedmont shall have all rights necessary or convenient for the full use and enjoyment of the Easement(s) herein granted, including, without limitation: (1) reasonable access across the Property to and from the Easement Areas, and (2) the right, but not the obligation, to clear and keep the Easement Areas cleared of vegetation, undergrowth, trees (including overhanging limbs and foliage), buildings, structures, installations, and any other obstructions which unreasonably interfere with the rights granted herein (collectively, "**Obstructions**"). Some or all of the natural gas pipelines and appurtenant facilities (collectively, as described and permitted in the Easements granted herein, the "**Facilities**") may be installed now and/or in the future. All Facilities shall be and remain the property of Piedmont and may be removed by it at any time and from time to time.

Grantor's Reservation of Rights. Grantor reserves the right to use the Property and Easement Areas for all purposes that do not unreasonably interfere with the rights granted herein and that are not inconsistent with any applicable federal, state, or local law, rule, or regulation. Grantor may change the use of the Easement Areas or install certain Obstructions within the Easement Areas if Grantor has obtained prior written approval from Piedmont, which approval shall not be unreasonably withheld, conditioned or delayed. Anything to the contrary herein notwithstanding, Grantor shall not: (1) unreasonably interfere with Piedmont's access to or maintenance of the Facilities or the Easement Areas; (2) endanger the safety of Grantor, Piedmont, the general public, private or personal property, or the Facilities; or (3) install or maintain, or permit to be installed or maintained, any Obstructions within the Easement Areas except as approved in writing by Piedmont.

Damages. Piedmont shall be responsible for actual physical damage to (1) the land within the Property and Easement Areas and (2) improvements and annual crops located on the Property that are not in violation of the terms hereof, to the extent caused by Piedmont in exercising the rights granted herein, provided that a claim is made by Grantor within one hundred and twenty (120) days after such damages are sustained. Piedmont shall restore and level the surface of the Easement Areas to a condition which is reasonably close to the condition existing immediately prior to Piedmont's use of the Easement Area, excepting those permanent alterations which may be permitted in connection with each Easement above, if any, and earthen water bars to prevent erosion. Piedmont shall not be liable for any damage caused to Obstructions or improvements installed in violation of the terms hereof and may remove them at Grantor's expense without Grantor's prior approval or permission.

No Waiver or Additional Representations. The failure by Piedmont to exercise and/or enforce any of the rights, privileges, and Easements herein described shall not be construed as a waiver or abandonment of any such rights, privileges and Easements, and Piedmont thereafter may exercise and/or enforce, at any time and from time to time, any or all of them. It is understood and acknowledged by Grantor that only terms expressly stated herein will be binding on Piedmont.

Ownership of the Property. Grantor represents, warrants and covenants that it is the lawful owner of the Property and has the right to convey the rights set forth herein and that the Property is free from all encumbrances, except for encumbrances of record. Grantor represents it has obtained any necessary approvals from any applicable tenant interests.

To have and to hold said rights, privileges, and Easements unto Piedmont, its affiliates, successors, and assigns. Piedmont, its successors and assigns, shall have the right to assign, license, lease, or otherwise transfer, in whole or in part, this EASEMENT, or any rights granted herein, to any person or entity, including but not limited to, any affiliated parent or subsidiary entity of Piedmont, for the uses and purposes expressly stated herein. This EASEMENT shall run with the land and inure to the benefit of and be binding upon Grantor, Piedmont and their respective heirs, successors and assigns.

[REMAINDER OF PAGE INTENTIONALLY LEFT BLANK]

IN WITNESS WHEREOF, this EASEMENT has been signed under seal by Grantor, as of the date first above written.

GRANTOR:
Town of Tarboro

By: _____ (SEAL)
Name: _____
Title: _____

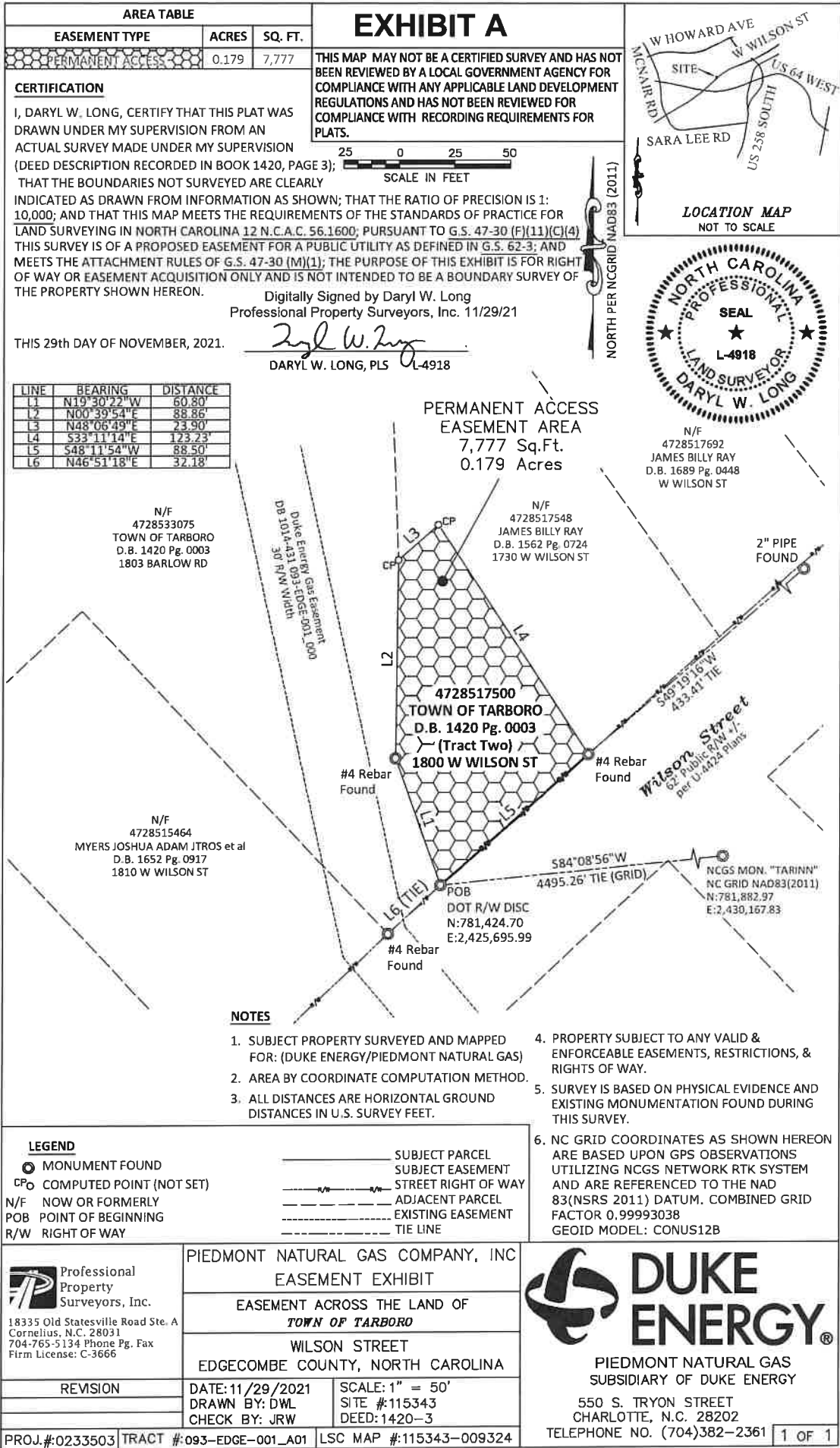
STATE OF _____
COUNTY OF _____

I, _____, a Notary Public for _____ County, _____, certify that _____ personally came before me this day and acknowledged that he (or she) is _____ of Town of Tarboro, a corporation, and that he (or she), in such capacity, being authorized to do so, executed the foregoing Easement on behalf of the corporation.

Witness my hand and official seal this the ____ day of _____, 20__.

[NOTARY SEAL]

My commission expires: _____





Total Compensation Agreement for Permanent Easement(s), Temporary Easement(s), and/or Damages ("Agreement")

Piedmont Natural Gas Company, Inc. ("Piedmont")

Project Name:Line 93

Project Number:0233503

Project Tract #:093-NC-EDGE-001.000

Consideration:\$8,407

Landowner:Town of Tarboro

% Ownership:100.00%

Pay to the Order of:Town of Tarboro

Deliver Check To:Contract Land Staff

Phone:

P.O. Box 11380

Wilmington, NC 28404

Phone:

In consideration of the right(s) of way and/or easement(s) dated _____, 20____ (collectively, "Easement") granted by Landowner to Piedmont, Piedmont agrees to pay Landowner the following amounts:

PER ACRE FAIR MARKET VALUE ("FMV")		\$3,890				
PERMANENT (G662)						
	Acres	%FMV				
Permanent Easement Area	0.678	80%		\$2,110		
Perm. Access Easement Area				\$0		
USSE Area	0.918	80%		\$2,857		
Flare Site Easement Area	1.065	80%		\$3,314		
PERMANENT TOTAL				\$8,281		
TEMPORARY (G663)						
	Acres	%FMV				
TCE Area	0.324	10%		\$126		
Temp. Access Easement Area				\$0		
TEMPORARY TOTAL				\$126		
CROP DAMAGES (G656)						
	SELECT ONE:		<input type="checkbox"/> Anticipated Damages		<input type="checkbox"/> Post-Construction Damages	
	Type	Acres	Yield per Acre	Price per Yield Unit		
Crops					\$0	
Timber			1		\$0	
CROP DAMAGE TOTAL					\$0	
DAMAGES (G656)						
Detailed Description of Damages	SELECT ONE:		<input type="checkbox"/> Anticipated Damages		<input type="checkbox"/> Post-Construction Damages	
DAMAGES TOTAL					\$0	
GRAND TOTAL					\$8,407	

Landowner agrees that all terms, provisions, and conditions of this Agreement and the Easement are and shall remain confidential and Landowner agrees not to disclose any such terms, provisions or conditions to any person or entity. Landowner agrees the amounts paid pursuant to this Agreement shall constitute full and final payment for the Easement and any damages, including crops and timber, described above. Landowner understands that trees, shrubs, crops and other landscaping Piedmont removes from the Easement Areas will not be restored or replaced upon completion of its activities on Landowner's property. This Agreement shall be governed by North Carolina law.

Landowner:

Date:

(SIGN)

(PRINT)

(SIGN)

(PRINT)

Land Agent:

(SIGN)

Allison Daniel

EASEMENT

Prepared by: Jeffrey E. James, Attorney, 4720 Piedmont Row Dr., Charlotte, NC 28210
Return Recorded Document To: _____

STATE OF NORTH CAROLINA

COUNTY OF EDGECOMBE

For Internal Informational Purposes Only
LINE NO. _____
PROJECT TRACT NO. _____
PROJECT NO. _____
PARCEL ID #: 472853307500

THIS "EASEMENT" is made and granted as of this _____ day of _____, 20____, from **Town of Tarboro** ("Grantor", whether one or more), to **PIEDMONT NATURAL GAS COMPANY, INC.**, a North Carolina corporation ("Piedmont").

WHEREAS, Grantor is the owner of, or has an interest in, that property situated in the County of Edgecombe, North Carolina, as more particularly described in the instrument recorded in Book 1420, Page 003, Edgecombe County Registry (the "Property").

NOW, THEREFORE, Grantor for and in consideration of the sum of Ten Dollars (\$10.⁰⁰) and other good and valuable consideration, the receipt and legal sufficiency of which is hereby acknowledged, hereby grants, bargains, sells, and conveys unto Piedmont, its successors and assigns the following easement(s) and right(s) of way under, upon, over, through, and across the Property, as shown on the survey attached hereto as **Exhibit A** and incorporated herein by reference (the "Survey").

Pipeline Easement. A perpetual easement under, upon, over, through, and across that portion of the Property, generally 50 feet wide, designated "Pipeline Easement" on the Survey (the "**Pipeline Easement Area**") for purposes of constructing, installing, maintaining, operating, repairing, altering, replacing, removing, relocating, inspecting, upgrading, and protecting one or more pipelines (which pipelines shall be underground) and appurtenant facilities (including, without limitation: at or below grade valves and anode beds; and above ground markers, cathodic protection equipment, bollards) for the transportation of natural gas.

Temporary Construction Easement ("TCE"). A temporary right to use the area designated "TCE" on the Survey (the "**TCE Area**") for the purposes of performing construction activities and laying, storing, erecting, parking, and/or protecting any equipment, vehicles, materials, fill, components, parts, and tools associated with the construction of Piedmont's natural gas pipelines and appurtenant facilities for which this TCE is given, which may or may not be located on the Property. Piedmont shall have the right, but not the obligation, to install temporary fencing around the TCE Area and to exclude all persons, including Grantor, from any fenced portions of the TCE Area.

Following all facilities for which this TCE is given being placed in service, the TCE shall terminate upon (1) Piedmont's restoration of the TCE Area pursuant to the restoration requirements described in the Damages section below and (2) when any permits have been issued for construction and/or erosion and sediment control measures are present, the release of Piedmont from its obligations under all permits and the removal of all temporary erosion and sediment control measures from the Property. The TCE does not grant Piedmont the right to place any permanent natural gas pipelines or appurtenant facilities in the TCE Area.

Utility Station Site Easement. A perpetual easement under, upon, over, through, and across that portion of the Property designated "USSE" of the Survey (the "**USSE Area**") for the purposes of erecting, constructing, maintaining, operating, altering, relocating, repairing, upgrading, replacing, removing, inspecting, grading, and protecting one or more utility stations or sites and appurtenant facilities used in connection therewith (including, without limitation, pipelines, meter stations, valves, launchers and/or receivers, regulator stations, and electrical and telecommunication equipment) for the transportation and/or control of natural gas. Piedmont shall have all rights necessary for the full use and enjoyment of the USSE Area, including, those rights set forth below and without limitation the right, but not the obligation, to: (1) install fencing within or around all or portions of the USSE Area; (2) exclude all persons, including Grantor, from any fenced portions of the USSE Area; and (3) install landscaping within or around the USSE Area to screen the USSE Area as may be desired by Piedmont or required by any governmental authority. Grantor represents and agrees that it shall grant and convey such reasonable easements and rights of way to third party utility services providers as Piedmont may deem necessary or desirable to serve its facilities.

Permanent Access Easement. A perpetual access easement upon, over, and across that portion of the Property designated "Permanent Access" on the Survey (the "**Permanent Access Area**") for the purposes of ingress, egress, and regress. Piedmont shall have the right, but not the obligation, to construct, reconstruct, maintain, repair, improve, and/or use roads or driveways within the Permanent Access Area (including, without limitation, grading, graveling, and installing

culverts). Either party may install gates within the Permanent Access Area with the prior written approval of the other party, which shall not be unreasonably withheld, provided that both parties have reasonable means of using any locked gates. Grantor shall assume all risk in connection with Grantor's use, maintenance, and/or improvement of any roads, driveways, or gates within the Permanent Access Area.

Grantor reserves the right to relocate the Permanent Access Area at Grantor's expense to such location as Grantor shall reasonably select; provided that Grantor shall at all times continue to provide Piedmont similar and substantially equal access to the easement(s) and/or facilities for which this permanent access easement is given. Prior to any planned relocation of the Permanent Access Area, Grantor must submit a plan for the proposed alternative access to Piedmont for approval, which approval shall not be unreasonably withheld. Upon Piedmont's approval, Piedmont and Grantor will execute such documentation as Piedmont deems necessary to indicate the new location of the Permanent Access Area.

Testing and Operations Easement. A perpetual easement under, upon, over, through, and across that portion of the Property designated "Testing and Operations Easement" on the Survey (the "**Testing and Operations Easement Area**") for the purposes of erecting, constructing, maintaining, operating, altering, relocating, repairing, upgrading, replacing, removing, inspecting, grading, and protecting a site that will be used during pipeline operations that require volume reduction or pressure differential, including but not limited to in-line inspections, purging, flaring, and pressure testing. No permanent structures or facilities will be placed in or around the Testing and Operations Easement Area.

Ground Bed Easement. A perpetual easement under, upon, over, through, and across that portion of the Property designated "Ground Bed Easement" on the Survey (the "**Ground Bed Easement Area**") for the purposes of constructing, installing, maintaining, operating, repairing, altering, replacing, removing, relocating, inspecting, upgrading, and protecting a ground bed, including sacrificial anodes, header cable(s), zinc ribbon, and appurtenant facilities for the cathodic protection of Piedmont's natural gas pipelines and appurtenant facilities, which may or may not be located on the Property.

For purposes of this EASEMENT, the term "**Easements**" shall refer collectively to all easements described above and as depicted on the Survey and the term "**Easement Areas**" shall refer collectively to all the easement areas described above and as depicted on the Survey.

Piedmont's Use. Piedmont shall have all rights necessary or convenient for the full use and enjoyment of the Easement(s) herein granted, including, without limitation: (1) reasonable access across the Property to and from the Easement Areas, and (2) the right, but not the obligation, to clear and keep the Easement Areas cleared of vegetation, undergrowth, trees (including overhanging limbs and foliage), buildings, structures, installations, and any other obstructions which unreasonably interfere with the rights granted herein (collectively, "**Obstructions**"). Some or all of the natural gas pipelines and appurtenant facilities (collectively, as described and permitted in the Easements granted herein, the "**Facilities**") may be installed now and/or in the future. All Facilities shall be and remain the property of Piedmont and may be removed by it at any time and from time to time.

Grantor's Reservation of Rights. Grantor reserves the right to use the Property and Easement Areas for all purposes that do not unreasonably interfere with the rights granted herein and that are not inconsistent with any applicable federal, state, or local law, rule, or regulation. Grantor may change the use of the Easement Areas or install certain Obstructions within the Easement Areas if Grantor has obtained prior written approval from Piedmont, which approval shall not be unreasonably withheld, conditioned or delayed. Anything to the contrary herein notwithstanding, Grantor shall not: (1) unreasonably interfere with Piedmont's access to or maintenance of the Facilities or the Easement Areas; (2) endanger the safety of Grantor, Piedmont, the general public, private or personal property, or the Facilities; or (3) install or maintain, or permit to be installed or maintained, any Obstructions within the Easement Areas except as approved in writing by Piedmont.

Damages. Piedmont shall be responsible for actual physical damage to (1) the land within the Property and Easement Areas and (2) improvements and annual crops located on the Property that are not in violation of the terms hereof, to the extent caused by Piedmont in exercising the rights granted herein, provided that a claim is made by Grantor within one hundred and twenty (120) days after such damages are sustained. Piedmont shall restore and level the surface of the Easement Areas to a condition which is reasonably close to the condition existing immediately prior to Piedmont's use of the Easement Area, excepting those permanent alterations which may be permitted in connection with each Easement above, if any, and earthen water bars to prevent erosion. Piedmont shall not be liable for any damage caused to Obstructions or improvements installed in violation of the terms hereof and may remove them at Grantor's expense without Grantor's prior approval or permission.

No Waiver or Additional Representations. The failure by Piedmont to exercise and/or enforce any of the rights, privileges, and Easements herein described shall not be construed as a waiver or abandonment of any such rights, privileges and Easements, and Piedmont thereafter may exercise and/or enforce, at any time and from time to time, any or all of them. It is understood and acknowledged by Grantor that only terms expressly stated herein will be binding on Piedmont.

Ownership of the Property. Grantor represents, warrants and covenants that it is the lawful owner of the Property and has the right to convey the rights set forth herein and that the Property is free from all encumbrances, except for encumbrances of record. Grantor represents it has obtained any necessary approvals from any applicable tenant interests.

To have and to hold said rights, privileges, and Easements unto Piedmont, its affiliates, successors, and assigns. Piedmont, its successors and assigns, shall have the right to assign, license, lease, or otherwise transfer, in whole or in part, this EASEMENT, or any rights granted herein, to any person or entity, including but not limited to, any affiliated parent or subsidiary entity of Piedmont, for the uses and purposes expressly stated herein. This EASEMENT shall run with the land and inure to the benefit of and be binding upon Grantor, Piedmont and their respective heirs, successors and assigns.

[REMAINDER OF PAGE INTENTIONALLY LEFT BLANK]

IN WITNESS WHEREOF, this EASEMENT has been signed under seal by Grantor, as of the date first above written.

GRANTOR:
Town of Tarboro

By: _____ (SEAL)
Name: _____
Title: _____

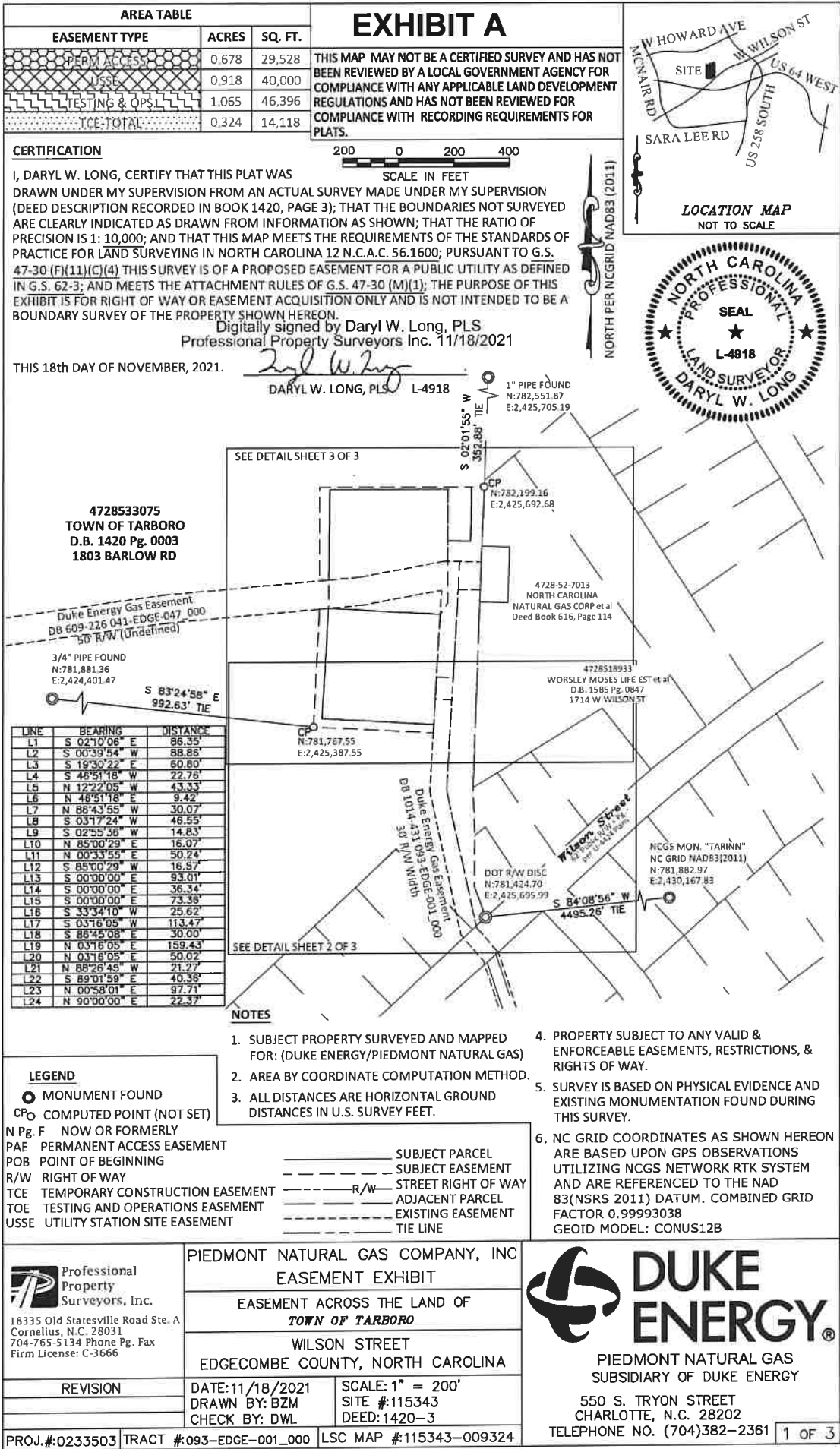
STATE OF _____
COUNTY OF _____

I, _____, a Notary Public for _____ County, _____, certify that _____ personally came before me this day and acknowledged that he (or she) is _____ of Town of Tarboro, a corporation, and that he (or she), in such capacity, being authorized to do so, executed the foregoing Easement on behalf of the corporation.

Witness my hand and official seal this the ____ day of _____, 20__.

[NOTARY SEAL]

My commission expires: _____





Town of Tarboro

Application for Boards and Commissions

Please print or type the following information:

Name: _____ Daytime Telephone: _____

Address: _____ Ward: _____ Zip Code: _____

Email: _____

Length of Residence in Tarboro: _____

Please indicate which board, commission, or committee on which you would like to serve:

Why would you like to serve? _____

Please describe how your education, work experience, and community activities are relevant to your selections: _____

Community Activities: _____

Employment History: _____

Education: _____

Are you currently a member of any state, federal, or local board, commission, or committee? If so, please list below: _____

All information contained on this application is subject to public disclosure and will be reviewed by public officials. Attach any additional supporting documentation that is relevant to your qualifications to serve, i.e. resume, bio, etc.

Signature of Applicant: _____ Date: _____

All information contained on this application is subject to public disclosure and will be reviewed by public officials. **Attach any additional supporting documentation that is relevant to your qualifications to serve, i.e. resume, bio, etc.**

Submit Application by Mail to: Town of Tarboro
Attn: Town Manager
P.O. Box 220
Tarboro, NC 27886

or Fax to: 252-641-4254