Agenda

Town of Rose Hill

Board of Commissioners

Regular Meeting
6 pm
May 12, 2026
Rose Hill Conference Room
103 SE Railroad Street

Call to Order: Mayor Davy C. Buckner

Invocation: Mayor Davy C. Buckner will ask a Board Member to give the invocation

Pledge of Allegiance: Mayor Davy C. Buckner lead the Pledge of Allegiance

I. PUBLIC HEARING for Zoning Map Amendment Request For Tax Parcel 11-997-1 (a ±3.09 Acre Portion of Tax Parcel 11-997) From I-1 to MU, Submitted by Carlos Bonilla and Cindy Ferral

Hearing's Purpose: Hear and record public, staff and Board comments regarding Zoning Map Amendment Request for Tax Parcel # 11-997-1 from I-1 to MU.

After opening and closing the public hearing, the Town Board may vote on approving or disapproving the amendment request as follows:

1. **Consider Acceptance of Reasonableness Statement for Zoning Request From I-1 to MU**
2. **Consider Adoption of Ordinance to Amend the Town of Rose Hill's Zoning Map for Tax Parcel 11-997-1**

II. PUBLIC HEARING BUDGET ORDINANCE FY 2026-2027

Hearing's Purpose: Hear and record public comments regarding the proposed FY 26-27 Budget and Budget Ordinance for the Town of Rose Hill (the Budget and Budget Ordinance will not be adopted until June 9, 2026)

Submitted FY 26-27 Budget, Budget Ordinance and Budget Message

I. Consent Agenda

A. Approval of Meeting Minutes, April 14, 2026, Regular Meeting Minutes
B. Approval of Budget Amendment #15: General Fund: $2,500.00
C. Approval of Budget Amendment #16: General Fund: $1,500.00
D. Approval of Budget Amendment #18: General Fund: $5,000.00

APPROVAL OF AGENDA

PUBLIC COMMENT
(Limit 3 minutes per individual)

II. Action Agenda Item

A. Consider Approval of Applications for Appointments to Planning Board and Board of Commissioners
B. Consider Approval of Energy Efficiency Lighting Upgrade-Rose Hill Library
C. Consider Approval of Budget Amendment #17: Sewer: $24,000
D. Consider Approval of Implementation of the Resurfacing Program for FY 25-26 by Award of the Resurfacing Contract to Legion Asphalt: $107,185.68
E. Consider Approval of Sidewalk-Downtown East Church Street and E. Main Street
F. Consider Approval of Budget Amendment #12: Powell Bill: $26,021

III. Reports

A. Administration
   - Monthly Budget vs. Actual
   - Cash Report
B. Police
C. Fire
D. Public Works
E. Recreation
F. Tax Collection
G. Attorney

IV. Comments from Mayor and Board

V. Adjourn

Town of Rose Hill

Home of the World's Largest Frying Pan

Rezoning Request
Staff Report

Title: Rezoning Request Submission for a ± 3.09 Acre Portion of Tax Parcel 11-997

Purpose: To Review and Consider a Rezoning Request from I-1 (Industrial 1) to MU (Mixed Use)

Background: The Town received a rezoning request from Carlos Bonilla and Cindy Ferral (property owners) of ± 3.09 acres of tax parcel 11-997 (as shown on survey plat) to be rezoned from I-1 to MU. Duplin County has recently given the property a parcel # of 11-997-1, as posted in Duplin County GIS.

CHANGES AND AMENDMENTS

§ 154.270 GENERALLY.

The Town Board may amend, supplement, or change the text regulations and zoning district lines according to the following procedures.
(Ord. passed 7-9-1985; Ord. passed 5-10-1990; Ord. passed 3-9-1999; Ord. passed 8-10-1999; Ord. passed 3-14-2000; Ord. passed 5-9-2000; Ord. passed 9-9-2003; Ord. passed 9-13-2005; Ord. passed 9-12-2006; Ord. passed 6-29-2021)

Comment: The Town Board has the legal authority to effectuate changes.

§ 154.271 ACTION BY THE APPLICANT.

(A) *Initiation of amendments.* Proposed changes or amendments may be initiated by the Town Board, Planning Board, Board of Adjustment, town officials, or by one or more owners or lessees of property within the area proposed to be changed or affected.

Comment: The proposed change was initiated by Carlos Bonilla and Cindy Ferral.

(B) *Application.* An application for any change or amendment shall contain a description and/or statement of the present and proposed zoning regulation or district boundary to be applied, and the names and addresses of the owner or owners of the property. The application shall be filed not later than three weeks prior to the meeting at which the application is to be considered.

Comment: The attached application contained a description of the proposed property to be changed from I-1 to MU. The application was filed on March 20, 2026.

(C) *Fee.*
(1) Zoning text amendment: $250 plus $.50/letter or $5.50/certified letter;
(2) Rezoning request (less than 50 different property owners affected): $250 plus $.50/ letter or $5.50/certified letter; and
(3) Rezoning request (50 or more different property owners affected): $1,185 plus $.50/letter or $5.50/certified letter.
(Ord. passed 7-9-1985; Ord. passed 5-10-1990; Ord. passed 3-9-1999; Ord. passed 8-10-1999; Ord.

(Ord. passed 7-9-1985; Ord. passed 5-10-1990; Ord. passed 3-9-1999; Ord. passed 8-10-1999; Ord. passed 3-14-2000; Ord. passed 5-9-2000; Ord. passed 9-9-2003; Ord. passed 9-13-2005; Ord. passed 9-12-2006; Ord. passed 12-9-2008; Ord. passed 6-29-2021)

Comment: Applicable fee was paid on March 20, 2026 in the amount of $250.00 plus mailing costs.

§ 154.272 AMENDING THE ORDINANCE.

(A) *Hearing with published notice.* Before adopting, amending, or repealing any provision of this chapter, the Town Board shall hold a legislative hearing. A notice of the hearing shall be given once a week for two successive calendar weeks in a newspaper having general circulation in the area. The notice shall be published the first time not less than ten days nor more than 25 days before the date scheduled for the hearing. In computing such period, the day of publication is not to be included but the day of the hearing shall be included.

(B) No amendment to this chapter or the Zoning Map of the Town of Rose Hill that down-zones property shall be initiated nor is it enforceable without the written consent of all property owners whose property is the subject of the down-zoning amendment, unless the down-zoning amendment is initiated by the town. For purposes of this prohibition, "down-zoning" means a zoning ordinance that affects an area of land in one of the following ways: (a) by decreasing the development density of the land to be less dense than was allowed under its previous usage; or (b) by reducing the permitted uses of the land that are specified in a zoning ordinance or land development regulation to fewer uses than were allowed under its previous usage.
(Ord. passed 6-29-2021)

Comment: This meeting constitutes the "legislative hearing". The notice (attached) was published in the Duplin Journal on April 23 and April 30, 2026, meeting the above referenced requirements.

§ 154.273 NOTICE OF HEARING ON PROPOSED ZONING MAP AMENDMENTS.

In addition to the published notice requirements of § 154.272 herein, the following shall apply to Zoning Map amendments:

(A) *Mailed notice.* The owners of affected parcels of land and the owners of all parcels of land abutting that parcel of land shall be mailed a notice of the hearing on a proposed zoning map amendment by first-class mail at the last addresses listed for such owners on the county tax abstracts. For the purpose of this section, properties are "abutting" even if separated by a street, railroad, or other transportation corridor. This notice must be deposited in the mail at least ten but not more than 25 days prior to the date of the hearing.

Comment: The owners of all parcels abutting the requested parcel were notified by mail on April 23, 2026.

(B) *Optional notice for large-scale Zoning Map amendments.* The first-class mail notice required under division (A) of this section shall not be required if the Zoning Map amendment proposes to change the zoning designation of more than 50 properties, owned by at least 50 different property owners, and the town elects to use the expanded published notice provided for in this division. In this instance, the town may elect to make the mailed notice provided for in division (A) of this section or, as an alternative, elect to publish notice of the hearing as required by G.S. § 160D-601, provided that each advertisement shall not be less than one-half of a newspaper page in size. The advertisement

shall only be effective for property owners who reside in the area of general circulation of the newspaper that publishes the notice. Property owners who reside outside of the newspaper circulation area, according to the address listed on the most recent property tax listing for the affected property, shall be notified according to the provisions of division (A) of this section.

(C) *Posted notice.* When a Zoning Map amendment is proposed, the town shall prominently post a notice of the hearing on the site proposed for the amendment or on an adjacent public street or highway right-of-way. The notice shall be posted within the same time period specified for mailed notices of the hearing. When multiple parcels are included within a proposed Zoning Map amendment, a posting on each individual parcel is not required but the town shall post sufficient notices to provide reasonable notice to interested persons.
(Ord. passed 6-29-2021)

Comment: The posted notice was set on property with a proper sign as required.

§ 154.274 CITIZEN COMMENTS.

If any resident or property owner in the town submits a written statement regarding a proposed amendment, modification, or repeal to a zoning regulation, including a text or map amendment, to the Clerk to the Town Board at least two business days prior to the proposed vote on such change, the Clerk to the Board shall deliver such written statement to the Town Board. If the proposed change is the subject of a quasi-judicial proceeding under G.S. § 160D-705 or any other statute, the Clerk shall provide only the names and addresses of the individuals providing written comment, and the provision of such names and addresses to all members of the Board shall not disqualify any member of the Board from voting.
(Ord. passed 6-29-2021)

Comment: As of today's date, no written statements have been filed with the Town Clerk.

§ 154.275 ACTION BY THE BOARD OF ADJUSTMENT.

(A) *Zoning amendments.* All proposed amendments to this chapter or Zoning District Map shall be submitted to the Board of Adjustment for review and comment. If no written report is received from the Board of Adjustment within 30 days of referral of the amendment to that Board, the Town Board may act on the amendment without the Board of Adjustment report. The Town Board are not bound by the recommendations, if any, of the Board of Adjustment.

(B) *Plan consistency.* When conducting a review of proposed zoning text or map amendments pursuant to this section, the Board of Adjustment shall advise and comment on whether the proposed action is consistent with any comprehensive plan that has been adopted and any other officially adopted plan that is applicable. The Board of Adjustment shall provide a written recommendation to the Town Board that addresses plan consistency and other matters as deemed appropriate by the Board of Adjustment, but a comment by the Board of Adjustment that a proposed amendment is inconsistent with the comprehensive plan shall not preclude consideration or approval of the proposed amendment by the governing board. If a Zoning Map amendment qualifies as a "large-scale rezoning" under § 154.273(B) the Board of Adjustment statement describing plan consistency may address the overall rezoning and describe how the analysis and policies in the relevant adopted plans were considered in the recommendation made.

(B) *Separate Board required.* Notwithstanding the authority to assign duties of the Planning Board to the Town Board as provided by G.S. Ch. 160D, the review and comment required by this section shall not be assigned to the Town Board and must be performed by a separate Board.

Comment: All Board of Adjustment/Planning Board members were submitted the proposed amendment for review and comment on March 24, 2026. Support was received from all five (5) members with no objections.

(D) *Reapplication for amendment.* Application for amendment in this chapter shall only be permitted once within any 12-month period. The Town Board, by three-fourths vote of its total membership, may waive this restriction if it finds any emergency exists.
(Ord. passed 6-29-2021)
§ 154.276 ACTION BY THE TOWN BOARD.
(A) When adopting or rejecting any zoning text or map amendment, the Town Board shall approve a brief statement describing whether its action is consistent or inconsistent with an adopted comprehensive plan. The requirement for a plan consistency statement may also be met by a clear indication in the minutes of the Town Board that at the time of action on the amendment the Town Board was aware of and considered the Planning Board's recommendations and any relevant portions of an adopted comprehensive plan. If a Zoning Map amendment is adopted and the action was deemed inconsistent with the adopted plan, the zoning amendment shall have the effect of also amending any future land-use map in the approved plan, and no additional request or application for a plan amendment shall be required. A plan amendment and a zoning amendment may be considered concurrently. The plan consistency statement is not subject to judicial review. If a Zoning Map amendment qualifies as a "large-scale rezoning" under § 154.273(B), the Town Board statement describing plan consistency may address the overall rezoning and describe how the analysis and policies in the relevant adopted plans were considered in the action taken.
(B) *Additional reasonableness statement for rezonings.* When adopting or rejecting any petition for a Zoning Map amendment, a statement analyzing the reasonableness of the proposed rezoning shall be approved by the Governing Board. This statement of reasonableness may consider, among other factors: (i) the size, physical conditions, and other attributes of the area proposed to be rezoned; (ii) the benefits and detriments to the landowners, the neighbors, and the surrounding community; (iii) the relationship between the current actual and permissible development on the tract and adjoining areas and the development that would be permissible under the proposed amendment; (iv) why the action taken is in the public interest; and (v) any changed conditions warranting the amendment. If a Zoning Map amendment qualifies as a "large-scale rezoning" under § 154.273(B), the Town Board statement on reasonableness may address the overall rezoning.
(C) *Single statement permissible.* The statement of reasonableness and the plan consistency statement required by this section may be approved as a single statement.
(Ord. passed 6-29-2021)

Comment: Please refer to attached "reasonableness statement". Also, please refer to the Ordinance amending the zoning map for the Town Board's approval/disapproval/modification.

Summary: The subject property is abutting property currently zoned Mixed Use. The rezoning request is consistent with the Comprehensive Land Use Plan and Future Land Use Map. The Planning Board recommends to the Board of Commissioners that the ± 3.09 acres of Parcel 11-997 be rezoned from Industrial 1 to Mixed Use.

Staff Recommendations: Staff recommends the Town Board approve the rezoning request.

Town of Rose Hill

Zoning / Subdivision Permit Application

Prior to building any structure or changing the use of any existing structure, a Zoning Permit/ Subdivision Permit must be completed. Mandatory: A site plan drawn to scale showing location of proposed activity as it relates to other buildings/property lines/street right-of-way lines/easements.

1. PURPOSE OF REQUEST — Existing Zoning Classification I-1

   a. ✓ Construction of new building
   Describe proposed activity:
   Construction of a new house, Carport, and a Farm building in one acre. The remaining 2 acres will continue to be Vineyards.

   b. _____ Addition or alteration to existing building
   Describe proposed activity:

   c. _____ Change of occupancy of existing building
   Describe proposed activity:

   d. _____ Install manufactured home
   Describe proposed activity:

   e. ✓ Re-zoning from I-1 to MU.
   _____ Special use permit _____ Yes _____ No
   _____ Variance request _____ Yes _____ No

2. TYPE OF OCCUPANCY

   1 ✓ Single Family — 2 _____ Multifamily
   3 _____ Manufactured Home — 4 _____ Commercial
   5 _____ Industrial — 6 _____ Other

3. SIZE OF LOT

   a-Width _____ b- Length _____ c-Acres 3.09

   (specific length and width in feet if lot is less than 1 acre or less than 100 feet in dimension)

4. EXACT LOCATION Give designated 911 address or tax parcel number:
   Parcel ID: Part of 11-997

The undersigned hereby makes application for a zoning permit regarding the construction and/ or occupancy of a building within the zoning jurisdiction of the TOWN OF ROSE HILL:

Print Name Juan Carlos Munguia Bonilla Owner Contactor Signature Juan Carlos Munguia Bonilla

Cindy Leon Ferral

Owner/ Contactor Phone Number (910) 284 5228

Date of request 03/12/2026

Sign posted 4-15-26

Town of Rose Hill

Proposed Zoning Change
Current Zoning: I-1
Proposed Zoning: MU

Public Hearing: Town of Rose Hill
Board of Commissioners
May 12, 2026 at 6:00pm
Rose Hill Town Hall,
103 SE Railroad Street,
Rose Hill, NC 28458

Property Location: ±3.09 acre portion of Parcel 11-997, Brooks Quinn Road

For more information, please contact
Rose Hill Town Hall at 910-289-3159

TOWN OF ROSE HILL
PUBLIC HEARING
ZONING MAP AMENDMENT REQUEST
FOR A ± 3.09 ACRE PORTION OF
TAX PARCEL 11-997 FROM I-1 TO MU

Day: Tuesday
Date: May 12, 2026
Time: 6:00 pm
Place: Rose Hill Town Hall: Main Meeting Room,
103 SE Railroad Street, Rose Hill, NC 28458

Purpose: To hear and record public comments regarding the Zoning Map Amendment Request for a ± 3.09 acre portion of tax parcel 11-997 from I-1 to MU. This map amendment may be adopted after the public hearing at this regular meeting of the Town Board, held for legislative purposes.

The Zoning Map Amendment Request is available for public inspection in the office of the Rose Hill Town Clerk, located in the Town Hall during normal business hours, Monday-Friday from 8:00 am until 5:00 pm.

Written comments on this request will be accepted two (2) business days prior to May 12, 2026 to the Town Clerk, Mrs. Keren Parker.

Any person needing special accommodations, please contact 910-289-3159 at least 48 hours prior to the meeting.

Angela Smith
Town Administrator

Run April 23rd and April 30th

Reasonableness Statement for Carlos Bonilla
Zoning Request From I-1 to MU

- The property is located in an area with a mix of residential and light industrial which will make the Mixed Use District more compatible with the surrounding development.
- The rezoning request is consistent with the Town of Rose Hill's Comprehensive Plan.
- Mixed Use provides a flexible range of uses which will not negatively impact the surrounding area.
- The parcel size is more than 20,000 sf which is supported by the future land use, low density agricultural

Angela Smith
Town Administrator

Town of Rose Hill

Home of the World's Largest Frying Pan

An Ordinance to Amend the Town of Rose Hill's Zoning Map for Tax Parcel 11-997-1 (a ±3.09 Acre Portion of Tax Parcel 11-997)

WHEREAS, the above-referenced request has been met with the requirements contained in Section 154-270 through Section 154-276; and

WHEREAS, "reasonableness statement" is approved as satisfactory in all respects.

NOW, THEREFORE, BE IT ORDAINED, that tax parcel 11-997-1 (a ± 3.09 acre portion of tax parcel 11-997 as described in attached survey plat) be downzoned from I-1 to MU.

_____
Davy Buckner, Mayor

(SEAL)

Attest: _____
Keren Parker, Town Clerk

103 SE Railroad Street, P.O. Box 8, Rose Hill, N.C. 28458
Telephone 910-289-3159 ~ Fax 910-289-4461
www.townofrosehillnc.com

Docusign Envelope ID: 0ABB9083-52A6-4444-8295-387DB342C056

MAP BOOK , PAGE

CERTIFICATE OF PLANNING BOARD

STATE OF NORTH CAROLINA --- TOWN OF ROSE HILL
I HEREBY CERTIFY THAT THE SUBDIVISION PLAT SHOWN HEREON HAS BEEN FOUND TO COMPLY WITH THE MINOR SUBDIVISION REGULATIONS OF TOWN OF ROSE HILL, NORTH CAROLINA AND THAT THIS PLAT HAS BEEN APPROVED FOR RECORDING IN THE OFFICE OF THE REGISTER OF DEEDS OF DUPLIN COUNTY.

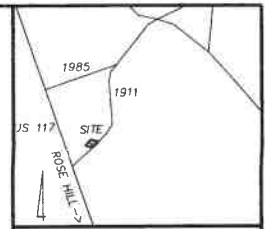
Signed by: Angela Smith, PLANNING INSPECTOR — 11/26/2024 DATE

CERTIFICATE OF REVIEW OFFICER

STATE OF NORTH CAROLINA --- DUPLIN COUNTY
I HEREBY CERTIFY THAT THE MAP OR PLAT TO WHICH THIS CERTIFICATION IS AFFIXED MEETS ALL STATUTORY REQUIREMENTS FOR RECORDING.

Loman W Sewin, REVIEW OFFICER — 11-26-24 DATE

Doc No: 10058700
Recorded: 11/26/2024 10:52:57 AM
Fee Amt: $21.00 Page 1 of 1
Duplin County North Carolina
Anita Marie Savage Register of Deeds
BK 35 PG 466 - 466 (1)



VICINITY MAP
NOT TO SCALE

RECORDED REFERENCES:
SHOWN ON MAP

CERTIFICATE OF SURVEY & ACCURACY:

STATE OF NORTH CAROLINA --- DUPLIN COUNTY
I, JAMES B. BLANCHARD, A PROFESSIONAL LAND SURVEYOR, CERTIFY:
THAT THIS MAP WAS DRAWN FROM AN ACTUAL FIELD SURVEY PERFORMED UNDER MY DIRECTION AND SUPERVISION USING THE RECORDED REFERENCES LISTED;
THAT THE BOUNDARIES NOT SURVEYED ARE CLEARLY INDICATED AS DRAWN;
THAT THE RATIO OF PRECISION IS 1:10,000+;
THAT ALL DATA OBTAINED WITH GPS METHODS AS WELL AS CONVENTIONAL METHODS ARE IN ACCORDANCE WITH A CLASS A SURVEY AS DEFINED BY TITLE 21, CHAPTER 56, SECTION .1603 OF THE N. C. ADMINISTRATIVE CODE;
THAT THIS GPS SURVEY USED MULTIPLE OCCUPATIONS OF GPS POINTS USING CARLSON SURVEY GRADE GPS UNITS, MODEL SUPER G, AND THE COORDINATES WERE OBTAINED BY NCGS RTK NETWORK ADJUSTMENTS WITH A POSITIONAL ACCURACY OF 0.09 U.S. FT. USING GEOID MODEL GEOID12;
THAT THIS MAP CONFORMS TO GS 47-30 AS AMENDED.
THAT THE SURVEY IS LOCATED IN SUCH PORTION OF A COUNTY OR MUNICIPALITY THAT IS REGULATED AS TO AN ORDINANCE THAT REGULATES PARCELS OF LAND;
THAT THIS SURVEY CREATES A SUBDIVISION OF LAND.

WITNESS MY ORIGINAL SIGNATURE AND SEAL.

Signed by: James B. Blanchard — 11/18/2024 DATE
JAMES B. BLANCHARD, PLS L-1758
KENANSVILLE, NC 28349
910-296-1921

NORTH CAROLINA PROFESSIONAL SEAL L-1758 LAND SURVEYOR JAMES B. BLANCHARD

LEGEND:

- N/F – NOW OR FORMERLY
- C/L – CENTER LINE
- R/W – RIGHT OF WAY
- AG – TOP ABOVE GROUND
- BG – TOP BELOW GROUND
- ⊙ CP – COMPUTED POINT
- ⊙ LP – LIGHT POLE
- ⊙ PP – POWER POLE
- ○ CPSF – COTTON PICKER SPIKE FOUND
- ○ CPSS – COTTON PICKER SPIKE SET
- ○ IRF – IRON ROD FOUND
- ○ IRS – IRON ROD SET
- ○ IPF – IRON PIPE FOUND
- ○ IPS – IRON PIPE SET
- ○ RRSF – RAILROAD SPIKE FOUND
- ○ RRSS – RAILROAD SPIKE SET
- ○ PKF – PK NAIL FOUND
- ○ PKS – PK NAIL SET
- ○ MNF – MAG NAIL FOUND
- ○ MNS – MAG NAIL SET
- ○ AXLE – AXLE FOUND
- ○ CMF – CONCRETE MONUMENT FOUND
- △ NCGS – NC GEODETIC SURVEY TRAVERSE STATION
- ——— PROPERTY LINES OF THIS SURVEY
- — — — TIE LINES, OLD PROPERTY LINES, ETC.
- ≈≈≈≈≈ DITCH OR OLD ROAD AS NOTED
- -x-x-x- FENCE LINE
- —E—E— ELECTRIC POWER LINE

NOTES:

ALL AREAS COMPUTED BY COORDINATES.
DISTANCES SHOWN ARE HORIZONTAL GRID.
DISTANCES ARE IN U.S. SURVEY FEET.
COORDINATES ARE IN U.S. SURVEY FEET.
BUILDINGS AND IMPROVEMENTS ARE NOT SHOWN.
WETLANDS AND HAZARDOUS MATERIAL NOT LOCATED.
SECONDARY ROAD R/W WIDTH VARIES ACCORDING TO THE AREA MAINTAINED BY NC DOT, UNLESS SHOWN OTHERWISE.

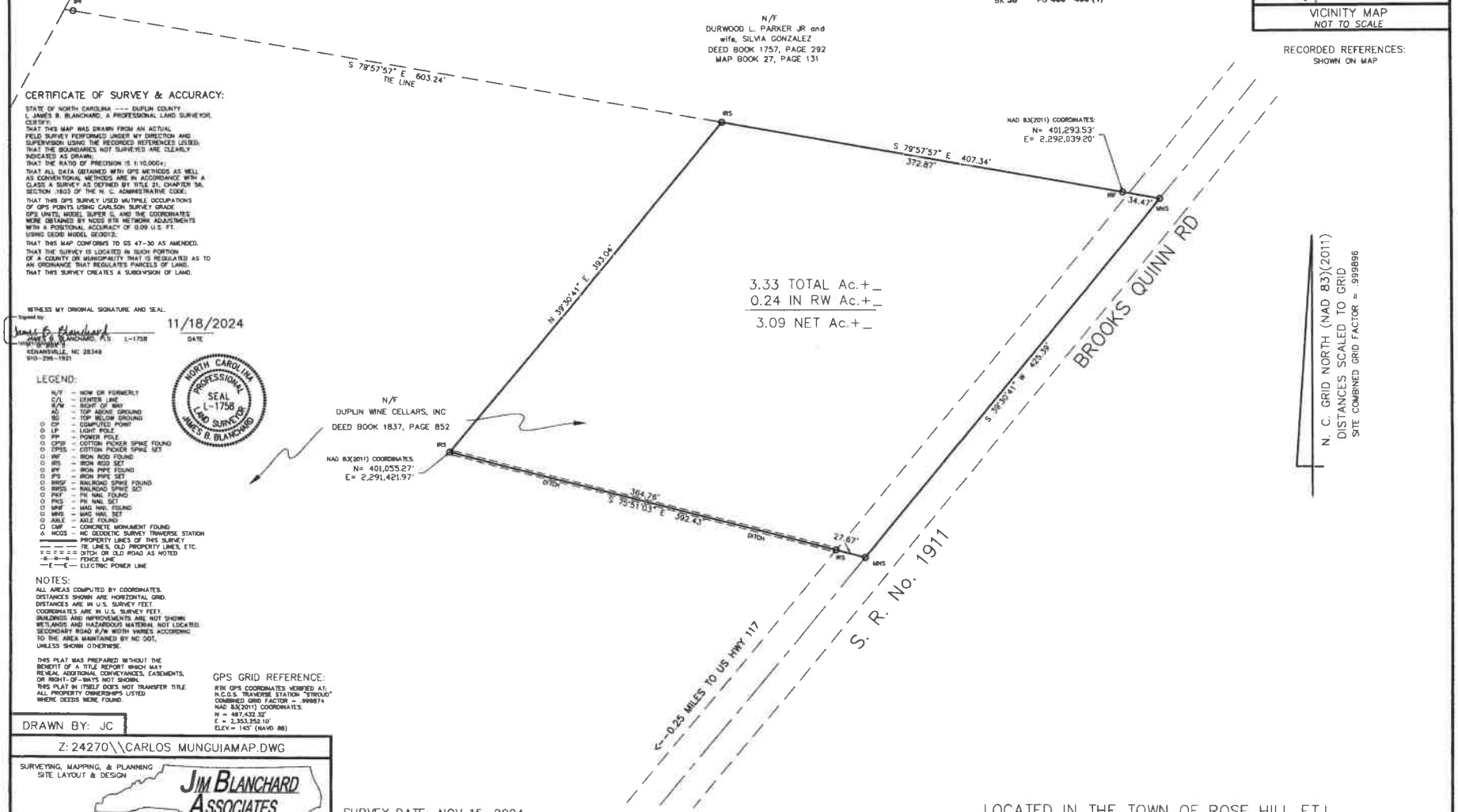
THIS PLAT WAS PREPARED WITHOUT THE BENEFIT OF A TITLE REPORT WHICH MAY REVEAL ADDITIONAL CONVEYANCES, EASEMENTS, OR RIGHT-OF-WAYS NOT SHOWN. THIS PLAT IN ITSELF DOES NOT TRANSFER TITLE. ALL PROPERTY OWNERSHIPS LISTED WHERE DEEDS WERE FOUND.

GPS GRID REFERENCE:
RTK GPS COORDINATES VERIFIED AT N.C.G.S. TRAVERSE STATION "STROUD"
COMBINED GRID FACTOR = .999874
NAD 83(2011) COORDINATES:
N = 467,432.32'
E = 2,353,252.10'
ELEV = 145' (NAVD 88)

DRAWN BY: JC

Z:24270\\CARLOS MUNGUIAMAP.DWG

SURVEYING, MAPPING, & PLANNING
SITE LAYOUT & DESIGN
JIM BLANCHARD ASSOCIATES P.C.
A PROFESSIONAL SERVICES COMPANY
"SOLUTIONS SINCE 1976"
FIRM LICENSE No.: C-2957
office: 910-296-1921
www.jimblanchardassociates.com
email: jim@jimblanchardassociates.com
P. O. BOX 5
306 N. NC 11 & 903
KENANSVILLE, NORTH CAROLINA 28349
JIM BLANCHARD, PLS
COMPANY FOUNDER
CELL 910-271-0289



SURVEY DATE: NOV 15, 2024
MAP DATE: NOV 18, 2024

LOCATED IN THE TOWN OF ROSE HILL ETJ
CURRENT LISTED OWNER: DUPLIN WINE CELLARS, INC

TOWNSHIP – ROSE HILL
COUNTY – DUPLIN
STATE OF NORTH CAROLINA

BOUNDARY & SUBDIVISION SURVEY FOR:
JUAN CARLOS MUNGUIA and wife, CINDY LEON FERRAL

BAR SCALE – U.S. SURVEY FEET
0 60 120 180
1 inch = 60 ft.

TOWN OF ROSE HILL



PROPOSED

FISCAL YEAR 26/27

BUDGET

Town of Rose Hill
FY 2026-2027
Proposed Budget
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TOWN OF ROSE HILL
FISCAL YEAR (FY) 26-27
BUDGET MESSAGE

I am pleased to present the Town of Rose Hill's Fiscal Year 2026–2027 Submitted Budget to the Board of Commissioners and to our citizens. This document reflects our continued commitment to responsible stewardship of public resources, transparent financial practices, and the delivery of high-quality municipal services.

The Submitted Budget includes a comprehensive **Narrative Budget**, which outlines the Town's core services, operational outputs, revenue sources, expenditure categories, and major line-item highlights for both the fiscal and calendar years. This narrative is designed to help residents understand not only *what* the Town funds, but *why* these investments matter for our community's safety, infrastructure, economic vitality, and quality of life.

Also included is the **FY 2026–2027 Budget Ordinance**, the legally required document that must be adopted prior to June 30 of each fiscal year. The ordinance establishes the Town's official spending authority and ensures compliance with North Carolina's Local Government Budget and Fiscal Control Act. All figures in the Submitted Budget—revenues, appropriations, and fund balances—are fully aligned with the Budget Ordinance. Each fund is balanced both internally within our financial software and externally through the ordinance and any subsequent amendments, as required by law.

This budget reflects careful analysis of current economic conditions, operational needs, and long-term priorities. It is built on conservative revenue projections, disciplined expenditure management, and a commitment to maintaining the Town's financial stability. As always, our goal is to provide efficient, effective services while planning responsibly for the future.

I look forward to working with the Board of Commissioners and engaging with our residents as we move toward adoption of the FY 2026–2027 Budget.

I am submitting balanced budgets, as follows:

- General Fund ..... $ 1,519,213
- Water/ Sewer Fund..... $ 1,069,950
- Solid Waste Fund..... $ 193,575
- Powell Bill Fund..... $ 58,400

Total $ 2,841,138

Percentage Changes of FY 25-26 Adopted Budget VS. FY 26-27 Submitted Budget:

	FY 25-26 Adopted Budget	FY 26-27 Submitted Budget	Dollar Change	Percent % Change
General Fund	$1,396,983	$1,519,213	$122,230	8.75%
Water/ Sewer	$992,750	$1,069,950	$77,200	7.78%
Solid Waste	$192,400	$193,575	$1,175	.61%
Powell Bill	$53,400	$58,400	$5,000	9.36%

Of note, there are **NO FUND BALANCES (non- recurring savings)** to be applied to any FY 26-27 budget to pay for **recurring expenses**. This is a major achievement in any fiscal year. This is the sixth consecutive year we were able to achieve this objective.

Duplin County Real Property Revaluation (FY 25-26)

Property tax value assessments in North Carolina are conducted by counties and are required by state statute to occur at least once every eight years. In 2023, Duplin County adopted a five-year revaluation cycle, accelerating the frequency of updates to ensure assessed values more closely reflect market conditions. The most recent countywide revaluation became effective January 1, 2025.

For FY 2025–2026, the Town of Rose Hill budgeted property tax revenue using a conservative estimated valuation increase of 35%. This approach accounted for potential revaluation errors, citizen appeals, and releases that typically occur following a reassessment. Based on Duplin County's actual billing reports and collection reports for FY 2025–2026, there were not a significant amount of releases or refunds.

As a result, the Town's total assessed valuation is projected to rise from the FY 2025–2026 estimate of $87,600,000 to approximately $105,312,000 for FY 2026–2027. This substantial growth in the tax base strengthens the Town's revenue outlook while maintaining the conservative budgeting principles that guide our financial planning.

Fund Balances Forecast: FY 26-27 and Beyond

My projections for how the Town will "finish" by year's end are:

General Fund: ..... $2,500,000 estimated FB
Water & Sewer Fund:..... $900,000 estimated FB
General Fund FB as % of Submitted Budget.....= 164%
Water & Sewer Fund FB as % of Submitted Budget.....= 84%

In both cases, fund balance as a percentage of total expenditures remains well above the safe thresholds recommended by the North Carolina Local Government Commission. This strong position reflects years of disciplined financial management. However, it also comes with an important caution. Without sustained growth in recurring revenues—and with operating costs rising between 2% and 5% annually—future capital outlay needs and required grant matches will place increasing pressure on fund balance. If these obligations continue to be funded from savings, the Town could see its reserves decline over time unless we make cost-effective decisions about recurring expenditures and continue expanding our tax base through thoughtful, strategic growth.

It is also important to emphasize that the projections presented here are intentionally conservative. Across all departments, the Town maintains a long-standing practice of conservative spending, and we consistently estimate revenues with caution. This approach ensures that our financial plans remain resilient even when economic conditions shift or unforeseen obligations arise.

As indicated on the forthcoming pie charts, *General Fund Revenues* are:

Sales Taxes	37%
Property Taxes	43%
Sales, Services, Other	12%
Motor Vehicles, Penalties, Interest, Prior Years Taxes	8%

And *General Fund Expenditures* are:

Police	40%
Street	24%
Administration	14%
Recreation	15%
Fire	4%
All other	3%

Water and Sewer Revenues:

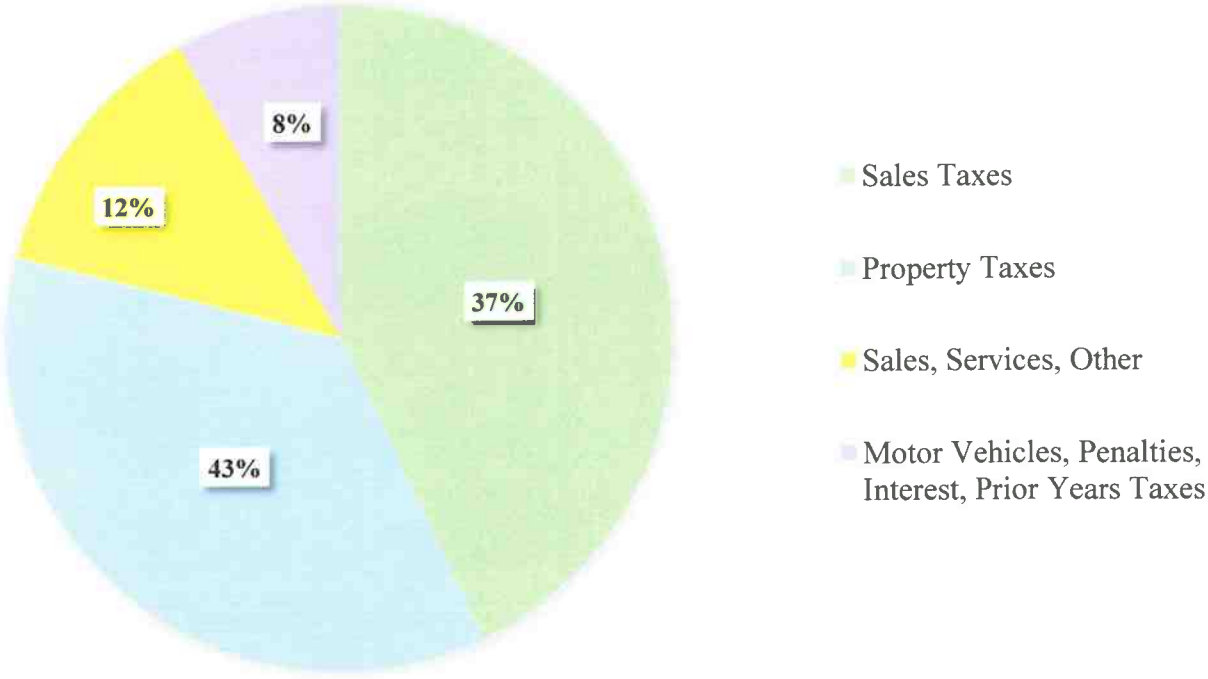
Water Fees	49%
Sewer Fees	45%
Other	6%

And *Water and Sewer Expenditures*:

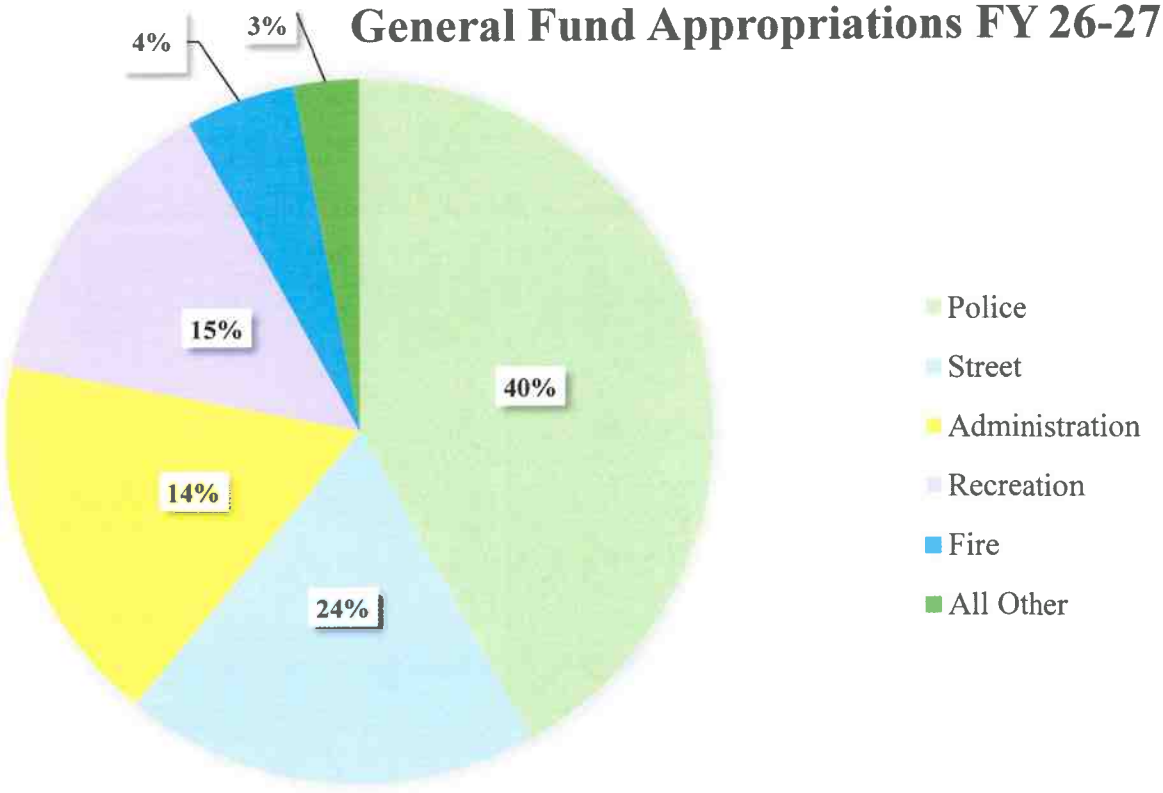
Sewer & WWTP	47%
Water	32%
Administration	21%

ALL GRAPHS SHOWN ARE ROUNDED UP TO THE NEAREST PERCENT

General Fund Revenues FY 26-27

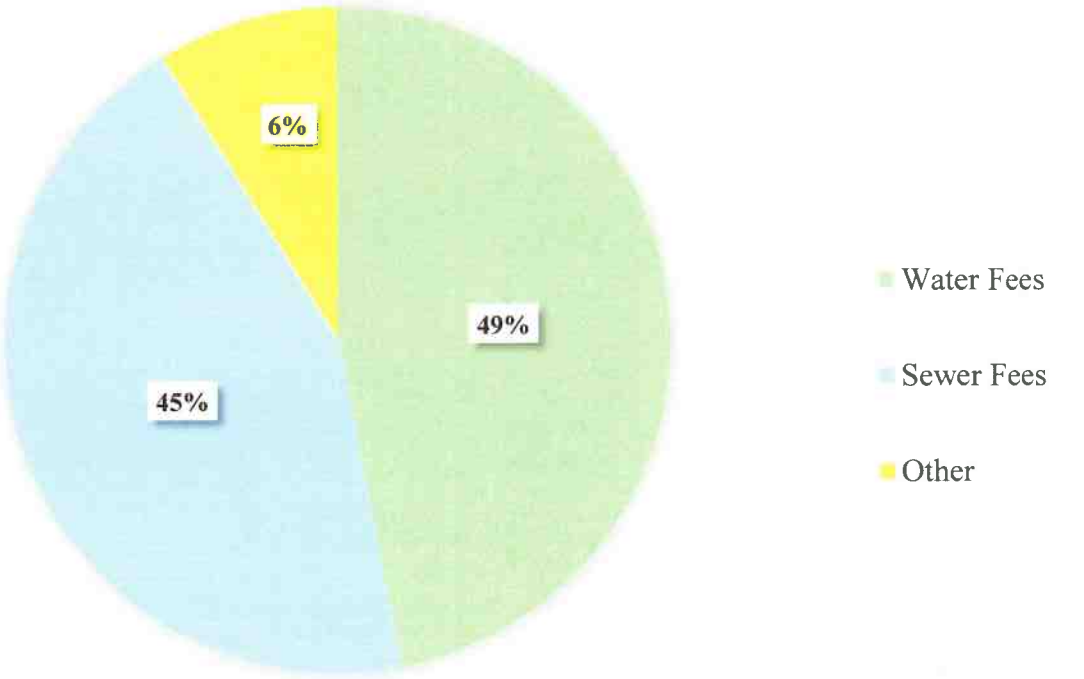


General Fund Appropriations FY 26-27

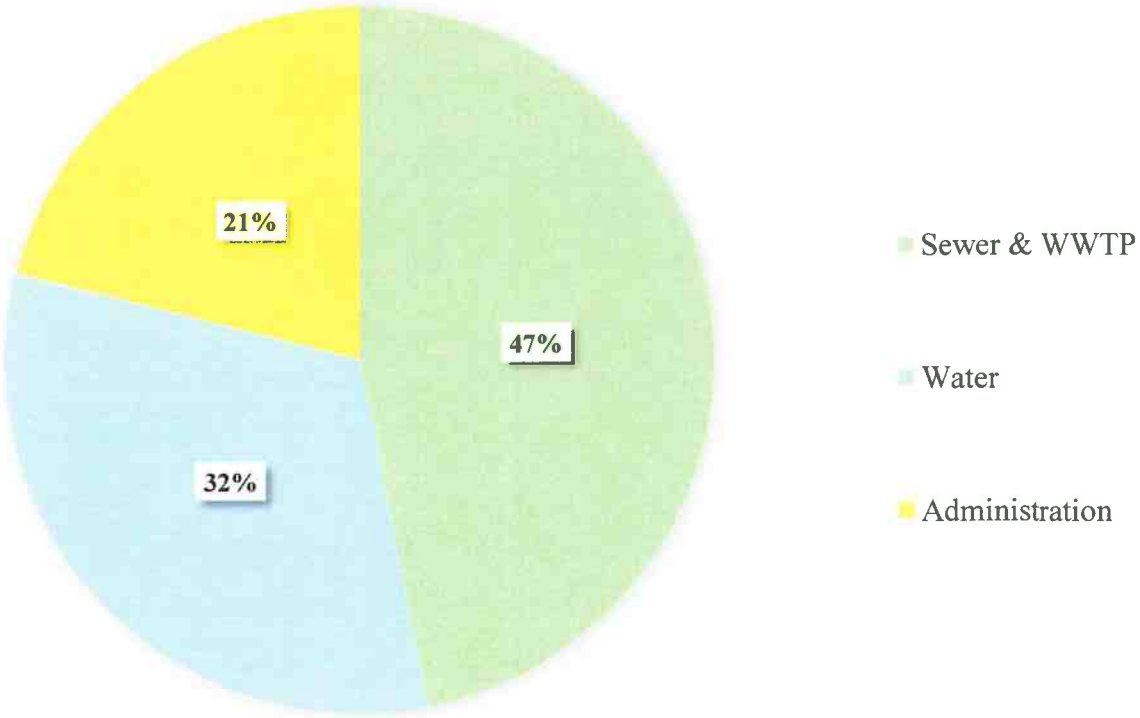


ALL GRAPHS SHOWN ARE ROUNDED UP TO THE NEAREST PERCENT

Water & Sewer Revenues FY 26-27



Water & Sewer Expenditures FY 26-27



Overview of Key Changes

	FY 25-26 Adopted Budget	FY 26-27 Submitted Budget	Dollar Change	Percent (%) Change
General Fund Revenues	$1,396,983	$1,519,213	$122,230	+ 8.75%

Reason: Property tax valuation adjustment due to more definitive valuation increase in FY 25-26

General Fund Expenditures				
Administration	$228,986	$214,783	($14,203)	-6.2%

Reason: Although decreased expenses, will continue repairs and maintenance to Town Hall

Police	$620,810	$597,800	(23,010)	-3.71%

Reason: No significant capital outlay or equipment purchases

Fire	$63,672	$64,945	$1,273	+ 2%

Reason: 2% increase per contract

Street	$253,980	$366,100	$112,120	+ 44.15

Reason: Continued street paving and capital outlay expenditures

Recreation	$183,085	$230,535	$47,450	+ 25.92%

Reason: Fall ball will continue as part of the rec program; will work to incorporate soccer into the program; will continue with repairs and maintenance at Jimmy Jerome Park

Water/Sewer Revenues	$992,750	$1,069,950	$76,300	+ 7.78%

Reason: 6% Proposed increase in combined water/sewer rates

Water/Sewer Expenditures				
Water	$290,915	$339,050	$48,135	+ 16.55%

Reason: Capital outlay expenditures

WWTP	$479,619	$499,889	$20,270	+ 4.23

Reason: Handrail replacement and capital outlay expenditures

Solid Waste Revenue	$192,400	$193,575	$1,175	+ .61%

Reason: Increase number of carts due to new homes

Solid Waste Expenditures	$192,400	$193,575	$1,175	+ .61%

4.84% increase in garbage contract due to CPI increase and increase in customer count

FY 25-26 Positives/Highlights:

1. Recreation Department

- The Town continues to benefit from park improvements funded through both private donations and Town-budgeted dollars.
- Smithfield Foods pledged $30,000 over six years. FY 26–27 represents Year 5, and $5,000 is included in the FY 26–27 budget.

2. Water & Sewer

Golden LEAF Stormwater Project

- The Town received a $365,800 Golden LEAF Grant for stormwater repairs at Charity Road and Walnut Street.
- This project is complete with the exception of debris removal due to the continued burn ban.

Asset Inventory & Assessment (AIA) Grant

- The Town was awarded a $150,000 AIA Grant to evaluate sources of inflow and infiltration (I/I).
- As of March 2026, the project is 82% complete and 82% reimbursed.

Lead Service Line (LSL) Inventory

- The Town received a $120,000 principal-forgiveness loan for LSL inventory work.
- The project was completed in-house with $10,000 in eligible expenses, and the Town received the maximum 65% reimbursement.
- The loan was officially closed out in FY 25–26.

Lead Service Line Replacement Grant

- The Town has applied for a grant to replace the six (6) lead service lines identified during the inventory; eligible for $148,710 in grant funding as long as scope of work is approved.
- The Town is awaiting DEQ approval of the engineer's scope of work.

3. American Rescue Plan Act (ARPA) Funds

- The Town received $257,826.23 on July 6, 2021, and established a separate ARPA fund on July 13, 2021.
- The Board authorized $57,990.31 in premium pay for 17 employees for COVID-related public service.
- A second ARPA distribution of $257,826.23 was received in July 2022 for a total of $515,652.46 with $457,662.15 spent on resurfacing, consistent with the Board's direction.
- The ARPA fund will be officially closed out this calendar year.

4. Administration

CDBG – Neighborhood Revitalization

- The Town was awarded a $950,000 CDBG-Neighborhood Revitalization Grant.
- Four applicants were selected, with one alternate.
- The project is ongoing.
- The Town Hall roof was replaced in FY 25–26.

5. Streets

- The FY 25–26 paving priority list includes all of Walnut Street (North and South).
- Paving has not yet begun due to the unfinished Golden LEAF stormwater project, however request for bids were sent out for the paving project and bids received shall be opened on April 30th and awarded at the May 12, 2026 Regular Meeting.

Personnel Compensation: FY 26-27

This submitted budget does include a 3% cost of living adjustment and a 2% bonus to be paid out in November 2026 and accounts for merit or educational increases within the FY 26-27 Budget. These expenditures are included in the FY 26-27 budget as follows:

Merit/Educational	$ 1,100
3% COLA	$ 20,413
2% Bonus :	$ 14,017
Taxes/ Retirement :	$ 8,200
Total:	$43,730

In the most recent six (6) years, the salary compensation has been:

FY 25-26	2.5% bonus
FY 24-25	2% bonus, 7% COLA
FY 23-24	2% bonus, 3% COLA
FY 22-23:	2.5% bonus, 2.5% COLA
FY 21-22:	2% bonus, 3% COLA
FY 20-21:	2% bonus

Benefits: With respect to employee benefits, we currently have Blue Cross Blue Shield with a Gap Coverage through Med Mutual. We will remain with Blue Cross Blue Shield but will move to Chubb for Gap Coverage. There is a 9% overall increase in insurance rates. Calculation for **total** insurance (including retirees) benefits' costs is seen below.

	Per Employee	**Month**	**Total Dollars**
BCBS/Hilb Group	$832	$10,816	$129,792
Retirees			$19,100

Vision and dental/Life-$7,481/annually.

The retirement rates which will be charged to the Town of Rose Hill by the State of North Carolina have again increased for "General" Employee from 14.44% to 15.17% and for Law Enforcement from 16.08% to 17.10% and 5% 401K match for Law Enforcement. What the Town and other Local Jurisdictions must pay is mandatory.

Capital Outlay FY 25-26

Recreation: A new portable pitchers mound was purchased and renovation of the women's bathroom.
Town Hall: The rubber roof was replaced, ensuring long-term protection of the facility.
Library: The main area received a new heating and air-conditioning unit, improving comfort for patrons and staff.
Police Department: A new patrol vehicle was added to the fleet, along with updated tasers, protective vests, and laptops to support officer safety and efficiency.
Public Utilities: At the Murphy Farms lift station, both pumps were replaced and a new electrical panel was installed, strengthening reliability in our wastewater system.

Key Decisions/ Actions (Or Proposed) in FY 26-27 Includes:

Grant Management and Expansion: Oversee all approved grants and those currently in progress—including Stormwater, Lead Line Replacement, AIA, and CDBG-NR—while actively pursuing additional funding opportunities that support the continued improvement of Rose Hill.
Operational and Workforce Evaluation: Continue assessing salaries, staffing needs, efficiency, and overall effectiveness to ensure that every Town service is delivered at the highest possible standard.
Blight Ordinance Enforcement: Maintain consistent enforcement of the Blighted Ordinance to enhance the Town's appearance and promote a safe, healthy environment for all residents.

Concluding Remarks

As we approach the close of another fiscal year, I want to recognize the employees of the Town of Rose Hill and their continued dedication to the betterment of our community. Strong revenues help support excellent public service, but it is our staff who make that service possible. The citizens and the Board should be proud of the Town's employees and their commitment to providing dependable, high-quality service year after year.

I would also like to thank the Mayor and Board for fulfilling the responsibilities you were elected to carry out—always striving to do what is best for Rose Hill. Your participation in monthly meetings, budget work sessions, and ongoing financial oversight reflects the trust our citizens placed in you. Your support of Town staff is recognized and deeply appreciated.

Despite record inflation, rising utility and insurance costs, and the ongoing need to maintain competitive salaries, the Town has once again upheld a balanced budget without relying on fund balance for recurring expenses. This marks the sixth consecutive year we have achieved this important financial milestone.

As we look ahead to a new year, we should do so with pride in what has been accomplished and confidence in what we will continue to achieve together.

Respectfully,

Angela Smith

Town Administrator and Budget Officer

Town of Rose Hill

Home of the World's Largest Frying Pan

TOWN BOARD OF COMMISSIONERS

TOWN OF ROSE HILL

INTRODUCED BY: Angela Smith, Town Administrator & Budget Officer

BUDGET ORDINANCE FOR THE FISCAL YEAR BEGINNING JULY 1, 2026

BE IT ORDAINED by the Town Board of the Town of Rose Hill, North Carolina.

Section 1 A. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2026, and ending June 30, 2027:

Property Taxes	$ 647,000
Motor Vehicles, Penalties, Interest, Prior Years' Taxes	$ 122,675
Sales Tax	$ 575,000
Sales, Services, and Other Revenues	$ 174,538
TOTALS For General Fund	**$1,519,213**

Section 1 B. There is hereby levied a tax at the rate of sixty-four cents ($.64) per one hundred dollars ($100) valuation of property listed as of January 1, 2026, for the purpose of raising revenue included in "Property Taxes" in the General Fund in Section 1A of this ordinance. Current year ad valorem revenues are projected to be $647,000, based on the tax rate multiplied by an estimated total real property valuation of $105,312,000 multiplied by an estimated collection rate of 96.0%.

Section 1 C. The following amounts are hereby appropriated in the General Fund for the operation of the Town government and its activities for the fiscal year beginning July 1, 2026, and ending June 30, 2027, in accordance with the chart of accounts heretofore established for this Town:

Town Board	$ 100
Administration	$ 214,783
Police	$ 597,800
Fire	$ 64,945
Street	$ 366,100
Recreation	$ 230,535
Library	$ 18,450
Community Development	$ 26,500
TOTALS For General Fund	**$ 1,519,213**

Section 2 A. It is estimated that the following revenues will be made available in the Water and Sewer Fund for fiscal year beginning July 1, 2026 and ending June 30, 2027.

Water Fees	$ 529,000
Sewer Fees	$ 486,000
Other Revenue	$ 54,950
TOTAL Revenues Water/Sewer Fund	**$ 1,069,950**

Section 2 B. The following amounts are hereby appropriated in the Water and Sewer Fund for the operation of Water and Sewer Utilities for fiscal year beginning July 1, 2026 to June 30, 2027, in accordance with the chart of accounts heretofore established for the Town.

Administration	$ 231,011
Water	$ 339,050
Sewer & WWTP	$ 499,889
TOTAL Expenditures – Water & Sewer	**$ 1,069,950**

Section 3 A. It is estimated the following revenues are hereby made available in the Powell Bill Fund for the fiscal year beginning July 1, 2026 and ending June 30, 2027.

Street Allocation	$ 58,000
Interest	$ 400
TOTAL Revenues	**$ 58,400**

Section 3 B. The following amounts will be appropriated to the Powell Bill Fund for the fiscal year beginning July 1, 2026 and ending June 30, 2027, in accordance with the chart of accounts heretofore established for the Town.

Paving/Sidewalks/Re-surfacing	$ 57,000
Misc/Signs	$ 1,400
TOTAL Expenditures	**$ 58,400**

Section 4 A. It is estimated the following revenues are hereby made available in the Solid Waste Fund for fiscal year beginning July 1, 2026 and ending June 30, 2027.

Refuse Collection Fees	$ 192,175
Other Revenues	$ 1,400
TOTAL Revenues	**$ 193,575**

Section 4 B. The following amounts will be appropriated to the Solid Waste Fund for the fiscal year beginning July 1, 2026 and ending June 30, 2027, in accordance with the chart of accounts heretofore established for the Town.

Salaries	$ 18,800
Benefits	$ 5,800
Contracted Collection	$ 145,500
Operating Costs	$ 20,500
Capital Reserve	$ 2,975
TOTAL Expenditures	**$ 193,575**

Section 5. The Budget Officer is hereby authorized to transfer appropriations as contained herein under the following conditions:

a. She/he may transfer amounts between line item expenditures within a department without limitations and without a report being required. These changes should not result in increases in recurring obligations such as salaries.
b. She/he may transfer amounts up to $5,000 between departments, including contingency appropriations, within the same fund. She/he must make an official report on such transfers as the next regular meeting of the Board.
c. She/he may not transfer any amounts between funds, except as approval by the Board in a Budget Ordinance as amended.

Section 6. Effective July 1, 2026, the following are in effect in expenditure control:

a. Purchase orders are required for any purchases over $500.
b. Formal approval (by resolution) from the Board is required for all "non-routine" expenditures exceeding $5,000. Routine expenditures include utilities, legally required advertising, postage, fuel, and water or sewer purchase contracts.
c. Emergency approval of purchase orders exceeding $5,000 may be conveyed by the Town Manager in consultation with the Mayor and Mayor Pro-Tem and subsequent notification of the Board.

Section 7. Copies of this Budget Ordinance shall be furnished to the Town Clerk and to the Budget Officer and Finance Officer to be kept on file by them for their direction in the disbursement of funds.

AMENDMENTS

MOVED _____ **SECONDED** _____

APPROVED ____ **DENIED** _____ **UNANIMOUS** ___**Yes** ____ **No**

YEA VOTES: _____

Adopted this the 9th day of June 2026.

_____

Davy Buckner, Mayor

Attest:

_____

Keren Parker, Town Clerk

GENERAL FUND REVENUE VS EXPENDITURES: SUMMARY

DESCRIPTION: This chart illustrates how the General Fund will be balanced in the upcoming fiscal year, as well as how both the adopted and amended budgets have remained in balance in prior years. While actual revenues and expenditures are not required to match exactly, revenues must always exceed appropriations.

OUTLOOK: No fund balance (savings) will be used to support recurring expenses in the upcoming fiscal year. The FY 26–27 budget is $122,230 higher than the FY 25–26 adopted budget. Key additions in this year's budget include the purchase of new laptops for the police department, funding for fall ball and increased maintenance and repairs within the recreation department, exterior painting at Town Hall and the police department, and continued funding for street paving.

SOURCE	FY 2024-25 ACTUAL	FY 2025-26 ADOPTED BUDGET	FY 2025-26 AMENDED BUDGET	SUBMITTED FY 26-27 BUDGET
PROPERTY TAXES	484,779	550,020	640,020	766,000
SALES TAX REVENUE	603,705	555,000	555,000	575,000
SALES, SERVICE, AND OTHER REVENUE	407,401	273,163	312,009	178,213
FUND BALANCE APPROPRIATION	150,264	18,800	61,500	0
TOTAL REVENUES	1,646,149	1,396,983	1,568,529	1,519,213
SOURCE	FY 2024-25 ACTUAL	FY 2025-26 ADOPTED BUDGET	FY 2025-26 AMENDED BUDGET	SUBMITTED FY 26-27 BUDGET
TOWN BOARD	64	1,500	1,500	100
ADMINISTRATION	310,792	228,986	244,662	214,783
POLICE	495,649	620,810	634,906	597,800
FIRE	62,424	63,672	63,672	64,945
STREET	203,799	253,980	344,980	366,100
RECREATION	126,866	183,085	183,085	230,535
LIBRARY	15,155	18,450	35,050	18,450
COMMUNITY DEVELOPMENT	27,919	26,500	60,674	26,500
TOTAL EXPENDITURES	1,242,668	1,396,983	1,568,529	1,519,213

PROPERTY TAXES

DESCRIPTION: Ad valorem property taxes are assessed and collected on real and personal property, including motor vehicles. Property taxes are the largest recurring revenue source in the General Fund, with sales taxes serving as the second-largest source.

HISTORY: Over the past decade, the Town's population has grown modestly, supported by new housing developments such as Autumn Place, several individual home constructions, and a new six-home subdivision on East Church Street should begin construction within the next year.

OUTLOOK: Duplin County completed a countywide property revaluation effective January 1, 2025. The Town's tax base is determined through this quinquennial (every five years) revaluation process, adopted by the Duplin County Board of Commissioners in 2023.

Following the revaluation, the Town's tax rate decreased to $0.64 per $100 of assessed value, with each penny generating $5,606 in recurring revenue. The upcoming budget reflects an approximate 20% increase in the real property tax base compared to last year, resulting in each penny now generating $6,739. A modest increase in the tax base is anticipated in future years.

ASSUMPTIONS: According to the County Tax Assessor, the estimated net taxable ad valorem value for FY 26–27 is $105,312,000. Using a tax rate of $0.64 per $100 of assessed valuation and a 96% collection rate, projected current-year property tax revenue is calculated as follows:

$$105,312,000 \div 100 \times 0.64 \times 0.96 \approx 647,000$$

Rounded, this results in $647,000, which is reflected in the budget ordinance.

Note: Duplin County offers a 2% early payment discount and continues to handle billing and collection services for the Town.

SOURCE	FY 24-25 ACTUAL	FY 25-26 ADOPTED BUDGET	FY 25-26 AMENDED BUDGET	SUBMITTED FY 26-27 BUDGET
PROPERTY TAXES	461,856	538,000	628,000	647,000
VEHICLE TAXES	123,049	96,100	96,100	112,000
PROPERTY TAXES-PRIOR YEARS	22,922	12,020	12,020	7,000
TAX PENALTIES	8,353	3,675	3,675	3,675
TOTAL REVENUES	616,180	649,795	739,795	769,675

SALES TAX REVENUES

DESCRIPTION: This revenue category includes several sales tax "Articles" authorized by the North Carolina General Assembly over the years. Sales tax revenues are collected by the State of North Carolina, distributed to Duplin County, and then allocated to municipalities on a per-capita basis. While stable, the Town's share has shown only minimal growth over time, largely due to limited population increases.

Beginning July 1, 2016, the General Assembly enacted legislation reallocating a portion of Articles 39, 40, and 42 local sales taxes to 79 counties based on statutory percentages. Although this is not an additional tax levy, the NCDOR distributes the reallocated amount under the *Article 44*524* label, referencing G.S. 105-524, which governs the distribution. In FY 2016–17—the first year of the reallocation—the statewide distribution totaled $84.8 million, with subsequent years adjusted based on changes in local sales and use tax collections under Articles 39, 40, and 42.

Article 44*524 revenues are distributed between counties and municipalities according to each county's chosen distribution method. State law requires counties to use these revenues for economic development, public education, and community college purposes.

HISTORY: Because sales tax revenues are distributed on a per-capita basis, growth in this revenue source depends on increases in the Town's residential population. Rose Hill has experienced slight population growth in recent years, which has contributed modestly to revenue stability.

OUTLOOK: The upcoming budget projects $575,000 in sales tax revenue. A slight increase is anticipated, although population growth remains modest and distribution formulas continue to limit year-over-year expansion.

SOURCE	FY 24-25 ACTUAL	FY 25-26 ADOPTED BUDGET	FY 25-26 AMENDED BUDGET	SUBMITTED FY 26-27 BUDGET
ALL ARTICLES	603,705	555,000	555,000	575,000
TOTAL SALES TAX REVENUE	603,705	555,000	555,000	575,000

GENERAL FUND SALES, SERVICES AND OTHER REVENUES

DESCRIPTION: This category contains many smaller revenue sources, the largest of which is Electricity Sales Tax ($56,500).

HISTORY: This revenue category has been relatively flat.

OUTLOOK: This category does not anticipate future growth.

SOURCE	FY 24-25 ACTUAL	FY 25-26 ADOPTED BUDGET	FY 25-26 AMENDED BUDGET	SUBMITTED FY 26-27 BUDGET
LOCAL VIDEO PROGRAMMING REVENUES	3,386	3,500	3,500	3,500
NATURAL GAS	230	100	100	100
GOLF CART LICENSES	1,225	1,000	1,000	1,000
POLICE DEPARTMENT COURT COSTS/MISC.	167	500	500	500
BEER AND WINE TAX	5,443	6,100	6,100	6,100
ELECTRICITY SALES TAX	76,187	56,500	56,500	56,500
TELECOMMUNICATIONS SALES TAX	5,750	6,100	6,100	6,100
RECREATION: ALL SOURCES	56,500	42,100	42,100	35,550
PROPERTY LEASE	1,988	1,988	1,988	1,988
SALES TAX REFUNDS	19,552	15,000	15,000	8,000
MOTOR TAX REFUND	2,715	2,000	2,000	2,000
INSURANCE REFUND	682	0	0	0
INVESTMENT EARNINGS	85,543	35,000	35,000	51,800
SALE OF SURPLUS EQUIPMENT	3,350	2,500	2,500	0
SALE PROPERTY/ FIXED ASSETS	9,500	0	35,000	0
MISC. REVENUE	2,369	1,000	1,000	1,000
TROPICAL STORM HELENE	0	0	3,596	0
ZONING APPLICATION FEE	0	0	250	400
TOTAL REVENUES	274,587	173,388	212,234	174,538

GENERAL FUND, FUND BALANCE APPROPRIATED

DESCRIPTION: This category represents the General Fund's "savings," which are reported to the Board and the public as undesignated/unreserved fund balance for budgeting purposes. These funds function as the Town's operating cash, providing liquidity during months when cash flow may be lower.

The Town's financial policy requires maintaining a minimum fund balance of 30% of expenditures. The Town far exceeds this benchmark. As of June 30, 2025, the fund balance stood at 153% of expenditures, demonstrating strong financial health and long-term stability.

HISTORY: The Town projects a beginning fund balance of approximately $2,079,843 at the start of FY 26–27.

OUTLOOK: The FY 26–27 submitted budget continues to meet the Town's goal of not using fund balance to support recurring operating costs. The Town remains committed to using fund balance only for capital purchases, ensuring that savings are preserved for long-term needs rather than ongoing operations.

SOURCE	FY 24-25 ACTUAL	FY 25-26 ADOPTED BUDGET	FY 25-26 AMENDED BUDGET	SUBMITTED FY 26-27 BUDGET
Fund Balance Appropriated	150,264	18,800	61,500	0

PROPOSED BUDGET WORKSHEET FY 26/27

Description	FY 24/25 Actual	FY 25/26 Approved Budget	FY 25/26 Amended Budget	As of 4/21/2026 FY 25/26 Actual	FY 26/27 Recommended Budget
10-3110-2021 AD VALOREM TAXES 2021	$1,952.05	$0.00	$0.00	$1,373.85	$0.00
10-3110-2022 AD VALOREM TAXES 2022	$2,939.82	$1,020.00	$1,020.00	$1,895.68	$0.00
10-3110-2023-AD VALOREM TAXES 2023	$18,030.34	$4,500.00	$4,500.00	$3,363.65	$500.00
10-3110-2024-AD VALOREM TAXES 2024	$461,856.31	$6,500.00	$6,500.00	$9,584.78	$2,500.00
10-3110-2025-AD VALOREM TAXES 2025	$0.00	$538,000.00	$628,000.00	$644,448.45	$3,500.00
10-3110-2026-AD VALOREM TAXES 2026	$0.00	$0.00	$0.00	$0.00	$647,000.00
10-3111-2020 MOTOR VEHICLE TAXES 2020	$93.12	$0.00	$0.00	$628.55	$0.00
10-3111-2021 MOTOR VEHICLE TAXES 2021	$0.00	$0.00	$0.00	$0.00	$0.00
10-3111-2022 MOTOR VEHICLE TAXES 2022	$587.17	$0.00	$0.00	$0.00	$0.00
10-3111-2023 MOTOR VEHICLE TAXES 2023	$38,805.11	$100.00	$100.00	$996.30	$0.00
10-3111-2024 MOTOR VEHICLE TAXES 2024	$83,563.54	$28,800.00	$28,800.00	$46,724.85	$500.00
10-3111-2025 MOTOR VEHICLE TAXES 2025	$0.00	$67,200.00	$67,200.00	$60,553.82	$44,800.00
10-3111-2026 MOTOR VEHICLE TAXES 2026	$0.00	$0.00	$0.00	$0.00	$67,200.00
10-3117-0000 TAX PENALTY AND INTEREST	$7,961.65	$3,500.00	$3,500.00	$6,613.09	$3,500.00
10-3117-0001 TAX PENALTY AND INTEREST MOTOR VEH	$391.73	$175.00	$175.00	$325.51	$175.00
10-3210-0000 POLICE DEPT CONTRIB	$1,442.00	$0.00	$0.00	$0.00	$0.00
10-3215-0000 RECREATION DEPARTMENT DONATIONS	$22,230.90	$10,600.00	$12,100.00	$17,300.00	$8,000.00
10-3230-0000 SALES TAX REVENUE	$603,704.92	$555,000.00	$555,000.00	$512,307.50	$575,000.00
10-3261-0000 LOCAL VIDEO PROG SALES TAX	$3,386.16	$3,500.00	$3,500.00	$2,139.64	$3,500.00
10-3265-0000 PIPED NATURAL GAS EXCISE TAX	$229.74	$100.00	$100.00	$282.23	$100.00
10-3280-0000 GOLF CART LICENSE PERMIT	$1,225.00	$1,000.00	$1,000.00	$420.00	$1,000.00
10-3300-0000 POLICE DEPT-CTCOST, FEE, CHG	$167.00	$500.00	$500.00	$109.35	$500.00
10-3310-0000 ORDINANCE VIOLATIONS	$0.00	$0.00	$0.00	$75.00	$0.00
10-3322-0000 BEER AND WINE TAX	$5,442.58	$6,100.00	$6,100.00	$0.00	$6,100.00
10-3324-0000 ELECTRICITY SALES TAX	$76,187.30	$56,500.00	$56,500.00	$51,955.36	$56,500.00
10-3360-0000 TELECOM SALES TAX	$5,750.14	$6,100.00	$6,100.00	$4,446.53	$6,100.00
10-3380-0000 REV RECREATION FOOTBALL	$3,282.20	$3,500.00	$3,500.00	$3,815.00	$3,500.00
10-3400-0000 REV REC DEPT CONCESSIONS	$24,747.20	$22,000.00	$22,000.00	$8,356.43	$18,050.00
10-3403-0000 RECREATION SPECIAL	$0.00	$0.00	$0.00	$0.00	$0.00
10-3405-0000 PROPERTY LEASE REVENUE	$1,987.50	$1,988.00	$1,988.00	$2,062.50	$1,988.00
10-3410-0000 NCIRM GRANT PROCEED	$0.00	$0.00	$0.00	$0.00	$0.00
10-3420-0000 REV F DEPT INS PROCEEDS	$0.00	$0.00	$0.00	$0.00	$0.00
10-3425-0000 INSURANCE PROCEEDS	$0.00	$0.00	$0.00	$0.00	$0.00
10-3426-0000 PD GRANT	$0.00	$0.00	$0.00	$2,500.00	$0.00
10-3430-0000 POLICE DEPT INS PROCEEDS	$0.00	$0.00	$0.00	$0.00	$0.00
10-3450-0000 MISC INS REFUND	$681.78	$0.00	$0.00	$0.00	$0.00
10-3500-0000 SALES TAX REFUND	$19,552.48	$15,000.00	$15,000.00	$16,218.96	$8,000.00
10-3500-0001 MOTOR TAX REFUND	$2,714.52	$2,000.00	$2,000.00	$1,638.67	$2,000.00
10-3612-0000 REV REC DPT -INS REIMBURSEMENT	$6,240.00	$6,000.00	$6,000.00	$6,040.00	$6,000.00
10-3830-0000 INTEREST EARNED ON INVESTMENT	$85,542.80	$35,000.00	$35,000.00	$64,798.80	$51,800.00
10-3835-0000 SALE OF FIXED ASSEWTS	$0.00	$0.00	$0.00	$0.00	$0.00
10-3836-0000 SALE OF SURPLUS EQUIP	$3,350.00	$2,500.00	$2,500.00	$0.00	$0.00
10-3837-0000 SALE OF REAL PROPERTY	$9,500.00	$0.00	$35,000.00	$35,000.00	$0.00

PROPOSED BUDGET WORKSHEET FY 26/27

Description	FY 24/25 Actual	FY 25/26 Approved Budget	FY 25/26 Amended Budget	As of 4/21/2026 FY 25/26 Actual	FY 26/27 Recommended Budget
10-3839-0000 MISC REVENUE	$2,369.29	$1,000.00	$1,000.00	$1,338.97	$1,000.00
10-3845-0000 TROPICAL STORM HELENE	$0.00	$0.00	$3,595.84	$3,595.84	$0.00
10-3850-0000 ZONING APPLICATION FEE	$0.00	$0.00	$250.00	$791.50	$400.00
10-3991-0000 FUND BALANCE APPROPRIATED	$150,264.00	$18,800.00	$61,500.00	$0.00	$0.00
Revenues	$1,646,178.35	$1,396,983.00	$1,570,028.84	$1,511,700.81	$1,519,213.00

MAYOR AND TOWN BOARD GOVERNING BODY:

DESCRIPTION: The Mayor-Council government consists of five-member Board of Commissioners and serves as the official policy-making body and retains primary authority for the Town of Rose Hill. The Mayor presides over Board meetings and acts as the Town's official and ceremonial leader, voting only in the event of a tie. As authorized and delegated by the Board, the Town Administrator oversees the day to day operations and implements Board decisions.

The Board conducts all official actions during public meetings, typically held on the first Tuesday of each month. Each meeting follows a published agenda and includes an opportunity for citizen comments. The Board may also hold special meetings and work sessions, particularly for budget development and issues of significant community interest.

Current Board Members

- **Mayor: Davy Buckner**
- **Mayor Pro Tempore: Billy Wilson**
- **Commissioners: Adam Quinn, Calvin Miller, Tashau Mathis, Perry Tully**

In the November 2025 election, Mayor Davy Buckner, Commissioner Tashau Mathis and Commissioner Perry Tully were newly elected, each to four-year terms. The next municipal election will occur in November 2027, when the terms of Mayor Pro Tempore Billy Wilson and Commissioner Calvin Miller will expire.

During FY 25–26, the Board:

1. **Continued support for all active grants, including:**
    - **CDBG-NR**
    - **Golden LEAF Stormwater Grant**
    - **Lead Line Replacement Grant**
2. **Held a budget work session, evaluated financial needs, and adopted the FY 25–26 Town Budget.**

In FY 26–27, the Board will:

1. **Continue efforts to enhance community appearance and support economic development initiatives.**
2. **Support long-range improvements to parks and recreation, including exploring expansion of available sports programs.**
3. **Participate in required—and potentially optional—training opportunities to strengthen effectiveness and growth as Town Commissioners.**

FUNDING LEVELS:

FY 2024-25 Actual	Budget 2025-26 Adopted	Budget 2025-26 Amended		Submitted Budget 2026-27
0	1,200	1,200	SALARIES	0
0	150	150	BENEFITS	0
64	150	150	INSURANCE	100
64	1,500	1,500	TOTAL	100

PROPOSED BUDGET WORKSHEET FY 26/27

Description	FY 24/25 Actual	FY 25/26 Approved Budget	FY 25/26 Amended Budget	As of 4/21/2026 FY 25/26 Actual	FY 26/27 Recommended Budget
10-4100-0014 MAYOR AND TOWN BRD EXPENSE	$0.00	$1,200.00	$1,200.00	$0.00	$0.00
10-4100-0500 PAYROLL TAX EXPENSE	$0.00	$150.00	$150.00	$0.00	$0.00
10-4100-0750 UNEMPLOYMENT INS RESERVE	$0.00	$0.00	$0.00	$0.00	$0.00
10-4100-5400 INSURANCE/WORK COMP	$64.28	$150.00	$150.00	$32.07	$100.00
4100 TOWN BOARD	$64.28	$1,500.00	$1,500.00	$32.07	$100.00

GENERAL FUND ADMINISTRATION:

DESCRIPTION: This cost center includes the salaries and responsibilities of the Town Administrator (50%) and the Town Clerk (50%).

The Town Administrator (TA) provides overall leadership and direction for all Town programs, policies, and operations. The TA supports the Board of Commissioners by offering recommendations, analysis, and background information on issues affecting the Board, Town departments, and the community.

The TA also serves in multiple key roles, including (but not limited to):

- **Finance Officer**
- **Budget Officer**
- **Purchasing Agent**
- **Economic Developer**
- **Planning & Zoning Administrator**

The Administration staff performs a wide range of essential financial, operational, and clerical functions, including (but not limited to):

- **General accounting**
- **Accounts payable and accounts receivable**
- **Issuing receipts and disbursements**
- **Fixed asset accounting**
- **Payroll and cash management**
- **Financial reporting**
- **Grant record keeping**
- **Water and sewer billing**
- **Tax collections**
- **Budgetary compliance and internal control**
- **Coordination of the annual independent audit**
- **Special project support**
- **New personnel onboarding and benefits orientation**

GENERAL FUND ADMINISTRATION:

In addition, staff carry out all duties associated with the Town Clerk, including:

- Preparing meeting agendas
- Recording and maintaining minutes
- Managing and preserving public records

During FY 25–26, the Administration Department accomplished the following:

1. Prepared and presented the FY 25–26 Town Budget.
2. Administered multiple grants, including:
    - 2024 CDBG-NR Housing Rehabilitation Grant — $950,000
    - ARPA Grant for Street Resurfacing (scheduled for official close-out this fiscal year)
3. Completed the FY 24–25 audit on time with no issues or findings.
4. Processed zoning activity, handling approximately 20 zoning permit requests to date, with an estimated two additional requests expected.
5. Continued implementation of the Town's code enforcement program.

For FY 26–27, the Administration Department plans to:

1. Manage the FY 26–27 Budget, ensuring it remains balanced throughout the fiscal year.
2. Complete the FY 25–26 audit on schedule and without exceptions.
3. Advance economic development efforts, including housing, infrastructure, planning, and other initiatives aimed at expanding the Town's tax base.
4. Continue implementing and strengthening code enforcement, building on progress made in FY 25–26.
5. Pursue additional street resurfacing projects, as funding allows.
6. Identify and pursue new grant opportunities to support Town operations and capital needs.
7. Paint the exterior of the Town Hall and Police Department building.

GENERAL FUND ADMINISTRATION:

FUNDING LEVELS:

FY 2024-25 Actual	Budget 2025-26 Adopted	Budget 2025-26 Amended		Submitted Budget 2026-27
68,141	70,325	70,325	SALARIES	71,750
18,601	22,020	22,020	BENEFITS	22,600
224,050	136,641	152,317	OPERATING	120,433
0		0	CAPITAL OUTLAY	0
310,792	228,986	244,662	TOTAL	214,783

PROPOSED BUDGET WORKSHEET FY 26/27

Description	FY 24/25 Actual	FY 25/26 Approved Budget	FY 25/26 Amended Budget	As of 4/21/2026 FY 25/26 Actual	FY 26/27 Recommended Budget
10-4200-0210 TOWN ADMIN FIN OFFICER	$40,125.02	$40,150.00	$40,150.00	$32,408.67	$41,350.00
10-4200-0212 TOWN CLERK	$23,098.29	$23,500.00	$23,500.00	$18,418.62	$23,650.00
10-4200-0214 DEPUTY TOWN CLERK/TAX COLL	$0.00	$0.00	$0.00	$0.00	$0.00
10-4200-0250 OVERTIME COMPENSATION	$206.62	$1,500.00	$1,500.00	$41.98	$1,500.00
10-4200-0251 SALARIES BONUS	$1,260.93	$2,000.00	$2,000.00	$1,576.17	$1,500.00
10-4200-0500 PAYROLL TAX EXPENSE	$4,711.45	$5,175.00	$5,175.00	$3,820.73	$5,250.00
10-4200-0600 HEALTH I NSURANCE	$8,676.00	$10,320.00	$10,320.00	$6,098.18	$10,800.00
10-4200-0700 RETIREMENT	$8,663.58	$9,700.00	$9,700.00	$7,345.54	$10,300.00
10-4200-0750 UNEMPLOYMENT RESERVE	$0.00	$0.00	$0.00	$0.00	$0.00
10-4200-1000 EMPLOYEE TRAINING	$0.00	$3,000.00	$3,000.00	$1,598.05	$3,000.00
10-4200-1100 TELEPHONE AND POSTAGE	$4,170.04	$5,400.00	$5,400.00	$3,062.56	$5,400.00
10-4200-1300 ADMINISTRATIVE UTILITIES	$9,520.90	$11,500.00	$11,500.00	$8,374.25	$11,500.00
10-4200-1400 TRAVEL	$0.00	$500.00	$500.00	$236.03	$500.00
10-4200-1600 REPAIRS MAINT/ EQUIP OFFICE	$172.41	$541.00	$541.00	$8.56	$600.00
10-4200-1800 PROF FEES ATTORNEY	$4,500.00	$7,000.00	$7,826.00	$5,326.00	$7,500.00
10-4200-1900 ELECTION EXPENSE	$0.00	$3,000.00	$3,000.00	$2,404.85	$2,500.00
10-4200-2600 ADVERTISING	$1,436.00	$1,500.00	$1,500.00	$0.00	$1,500.00
10-4200-3200 OFFICE SUPPLIES	$1,109.10	$1,700.00	$1,700.00	$1,018.29	$1,800.00
10-4200-3210 PRINTING	$124.12	$1,100.00	$1,225.00	$778.09	$1,100.00
10-4200-3300 DEPARTMNETAL SUPPLIES	$779.53	$2,500.00	$2,625.00	$288.58	$2,500.00
10-4200-3350 DEPARTMENTAL EQUIPMENT	$463.54	$2,500.00	$2,500.00	$1,317.05	$5,000.00
10-4200-3352 CAPITAL OUTLAY-COMPUTERS	$4,843.09	$0.00	$0.00	$909.47	$0.00
10-4200-3400 PROF FEES (AUDIT & PLAN)	$7,675.00	$10,000.00	$10,000.00	$8,250.00	$11,000.00
10-4200-3410 PROF FEES MISC	$19,130.00	$10,000.00	$10,000.00	$7,352.00	$4,983.00
10-4200-3510 ADMIN/ MAINT REPAIRS BLDG GRND	$331.00	$28,000.00	$42,400.00	$40,839.76	$20,000.00
10-4200-4500 CONTRACTED SERVICES	$149,433.65	$26,500.00	$26,500.00	$24,332.91	$15,500.00
10-4200-4508 SOUTHERN SOFTWARE	$0.00	$0.00	$0.00	$0.00	$2,450.00
10-4200-4513 DUPLIN COUNTY-MOTOR VEHICLE COLLECTIC	$2,756.22	$4,000.00	$4,000.00	$2,502.26	$4,000.00
10-4200-4514 DUPLIN COUNTY DISCOUNT	$5,198.09	$5,300.00	$6,500.00	$6,485.48	$6,600.00
10-4200-4515 FIRST BANK COPIER LOAN	$837.31	$0.00	$0.00	$0.00	$0.00
10-4200-4516 INTEREST EXPENSE	$3.35	$0.00	$0.00	$0.00	$0.00
10-4200-5300 DUES AND SUBSCRIPTIONS	$5,914.13	$5,500.00	$5,500.00	$5,222.66	$5,500.00
10-4200-5400 INSURANCE	$5,298.79	$6,600.00	$5,600.00	$5,445.76	$7,000.00
10-4200-7500 MISC EXPENSE	$353.69	$500.00	$500.00	$352.04	$500.00
4200 ADMINISTRATION-GENERAL	$310,791.85	$228,986.00	$244,662.00	$195,814.54	$214,783.00

POLICE:

DESCRIPTION: The Rose Hill Police Department is responsible for ensuring the safety and protection of residents, businesses, and property within the Town. The Department operates with five full-time positions and two part-time positions:

- **Police Chief: Michael Tyndall**
- **Captain: Jason Debose**
- **Three Sworn Patrol Officers**
- **Two Part-time Sworn Patrol Officers**

During FY 25–26, the Police Department achieved the following:

1. **Completed the replacement of the last remaining older police vehicle with a new Ford Explorer. Based on current fleet condition, no additional vehicle purchases are anticipated for approximately 3–4 years, when the 2020 Ford Explorers will be due for replacement.**

2. **Upgraded officer equipment, including:**

    - **New tasers for all officers**
    - **New safety vests (with a grant application submitted for partial reimbursement)**
    - **Three new laptops installed in patrol vehicles**

3. **Relocated the department into the former fire department building, providing expanded space and a clear separation from Town Administration operations.**

For FY 26–27, the Police Department plans to:

1. **Maintain a proactive policing approach, including purchasing the remaining two laptop replacements for patrol vehicles.**
2. **Strengthen community engagement, with an emphasis on building positive relationships and enhancing community-oriented policing.**
3. **Continue officer training and professional development to improve service delivery and ensure the department remains well-prepared to meet the Town's public safety needs.**

POLICE:

FUNDING LEVELS:

FY 2024-25 Actual	Budget 2025-26 Adopted	Budget 2025-26 Amended		Submitted Budget 2026-27
294,650	321,750	324,941	SALARIES	331,950
116,521	136,250	136,655	BENEFITS	143,500
84,478	112,810	123,610	OPERATING	115,350
0	50,000	49,700	CAPITAL OUTLAY	7,000
495,649	620,810	634,906	TOTAL	597,800

PROPOSED BUDGET WORKSHEET FY 26/27

Description	FY 24/25 Actual	FY 25/26 Approved Budget	FY 25/26 Amended Budget	As of 4/21/2026 FY 25/26 Actual	FY 26/27 Recommended Budget
10-5100-0212 SALARY CHIEF	$73,610.42	$73,650.00	$74,357.70	$59,454.57	$75,850.00
10-5100-0213 SALARY CAPTAIN	$58,888.18	$59,000.00	$59,000.00	$47,563.53	$60,700.00
10-5100-0215 SALARY OFFICER-LA	$45,597.89	$45,400.00	$45,400.00	$37,077.36	$48,000.00
10-5100-0216 SALARY PART-TIME OFFICERS	$10,870.15	$10,000.00	$10,941.88	$4,340.00	$10,000.00
10-5100-0217 PD RETIREMENT PAY	$9,361.30	$9,400.00	$9,400.00	$7,561.05	$9,400.00
10-5100-0218 POLICE OFFICER-AC	$26,973.71	$45,400.00	$45,400.00	$33,236.76	$48,000.00
10-5100-0219 POLICE OFFICER-EL	$41,525.27	$45,400.00	$45,400.00	$36,555.90	$48,000.00
10-5100-0250 SALARIES OVERTIME	$5,934.19	$10,000.00	$11,314.30	$887.49	$6,000.00
10-5100-0251 SALARIES BONUS	$5,370.37	$6,750.00	$6,750.00	$6,712.96	$5,600.00
10-5100-0252 POLICE DPT HOLIDAY PAY	$11,835.36	$13,000.00	$13,000.00	$11,176.82	$13,200.00
10-5100-0500 POLICE DEPT PAYROLL TAX	$21,892.16	$23,500.00	$23,726.74	$18,624.79	$26,000.00
10-5100-0600 POLICE DEPT HEALTH INS	$36,353.76	$53,500.00	$53,500.00	$25,762.52	$56,000.00
10-5100-0700 POLICE DEPT RETIREMENT	$39,718.16	$48,000.00	$48,304.11	$36,333.09	$51,700.00
10-5100-0720 POLICE 401K MATCH	$13,186.55	$15,000.00	$15,101.11	$11,364.78	$17,000.00
10-5100-0800 POLICE DEPT PHYSICAL TEST	$150.00	$400.00	$400.00	$150.00	$400.00
10-5100-1000 POLICE DEPT TRAINING	$0.00	$1,000.00	$1,000.00	$0.00	$1,000.00
10-5100-1100 POLICE DEPT PHONE & POSTAGE	$7,689.74	$7,500.00	$7,500.00	$5,154.76	$8,000.00
10-5100-1400 POLICE DEPT TRAVEL EXPENSE	$0.00	$250.00	$250.00	$0.00	$250.00
10-5100-1600 POLICE DEPT MAINT/ RPE/ EQ	$77.04	$500.00	$500.00	$85.60	$500.00
10-5100-1601 SOUTHERN SOFTWARE	$4,658.00	$4,760.00	$4,760.00	$4,751.00	$5,000.00
10-5100-1603 PC REPAIRS	$1,673.17	$1,000.00	$1,000.00	$295.05	$1,000.00
10-5100-1604 FIRE EXTINGUISHERS-SERVICE	$0.00	$100.00	$100.00	$0.00	$100.00
10-5100-2600 POLICE DEPT-ADVERTISING	$0.00	$450.00	$450.00	$0.00	$450.00
10-5100-3100 AUTO SUP FUEL,OIL, TIRES	$18,969.18	$17,000.00	$16,900.00	$11,557.18	$18,500.00
10-5100-3200 POLICE DEPT OFFICE SUPPLIES	$76.90	$300.00	$300.00	$0.00	$300.00
10-5100-3210 POLICE DEPT PRINTING	$0.00	$200.00	$200.00	$0.00	$200.00
10-5100-3300 POLICE DEPT SUPPLIES	$1,218.87	$1,500.00	$1,500.00	$93.07	$1,500.00
10-5100-3350 DEPARTMENTAL EQUIPMENT	$5,920.81	$25,000.00	$24,500.00	$12,100.79	$9,000.00
10-5100-3512 POL DEPT MAINT/REP AUTO	$3,712.30	$9,000.00	$9,000.00	$937.25	$10,000.00
10-5100-3600 POLICE DEPT UNIFORMS	$2,409.14	$3,000.00	$3,000.00	$213.69	$3,500.00
10-5100-4500 POL DEPT CONTRACTED SERV	$24,537.38	$20,000.00	$19,500.00	$13,281.83	$20,500.00
10-5100-4506 ANIMAL CONTROL SERVICES	$0.00	$0.00	$10,500.00	$0.00	$10,000.00
10-5100-5300 POL DEPT DUES AND SUBSCRIPTIONS	$0.00	$150.00	$150.00	$125.00	$150.00
10-5100-5301-VEHICLE TAGS/REGISTRATION	$0.00	$1,500.00	$1,500.00	$1,218.98	$0.00
10-5100-5400 POLICE DEPT INSURANCE	$23,388.14	$19,000.00	$20,100.00	$20,017.80	$24,000.00
10-5100-5700 POLICE DEPT MISC	$50.64	$200.00	$500.00	$282.97	$500.00
10-5100-5701 SPECIAL INVESTIGATION FUNDS	$0.00	$0.00	$0.00	$0.00	$500.00
10-5100-7400 CAPITAL OUTLAY-PATROL CAR	$0.00	$50,000.00	$49,700.00	$39,731.90	$0.00
10-5100-7402 CAPITAL OUTLAY-COMPUTERS	$0.00	$0.00	$0.00	$8,015.93	$7,000.00
5100 POLICE DEPARTMENT	$495,648.78	$620,810.00	$634,905.84	$454,664.42	$597,800.00

FIRE:

The Rose Hill Firemen, Incorporated provides fire protection and emergency response services to the Town of Rose Hill and the surrounding Rosemary Fire District, which extends five miles beyond the Town limits. The department is staffed by 38 unpaid volunteer firefighters who dedicate their time and expertise to serving the community.

During FY 25–26, the Fire Department:

1. **Responded to more than 200 calls, providing essential fire suppression, rescue, and emergency support services to residents within the Town and the broader fire district.**

For FY 26–27, the Fire Department will continue operating under the Fire Station contract established in FY 21–22, which formalized the ongoing partnership between Rose Hill Firemen, Inc. and the Town of Rose Hill.

- **This contract includes a 2% increase in funding for FY 26–27, supporting continued service delivery and operational needs.**

FUNDING LEVELS:

FY 2024-25 Actual	Budget 2025-26 Adopted	Budget 2025-26 Amended		Submitted Budget 2026-27
62,424	63,672	63,672	CONTRACT	64,945
62,424	63,672	63,672	TOTAL	64,945

PROPOSED BUDGET WORKSHEET FY 26/27

Description	FY 24/25 Actual	FY 25/26 Approved Budget	FY 25/26 Amended Budget	As of 4/21/2026 FY 25/26 Actual	FY 26/27 Recommended Budget
10-5300-6000 CONTRIBUTION	$62,424.00	$63,672.00	$63,672.00	$63,672.00	$64,945.00
5300 FIRE DEPARTMENT	$62,424.00	$63,672.00	$63,672.00	$63,672.00	$64,945.00

STREET:

DESCRIPTION: The Street Department is responsible for a wide range of maintenance, operational, and support services throughout the Town. Core responsibilities include:

Street & Infrastructure Maintenance

- **Maintain and repair all Town streets and sidewalks.**
- **Perform pothole repairs as needed.**
- **Sweep streets on a routine basis.**
- **Maintain and repair storm drainage facilities.**
- **Clean storm drains regularly.**
- **Side-mount ditches as needed.**
- **Mow outfall lines and clean ditches, primarily in the fall.**
- **Inspect and clean around aerial sewer lines.**

Grounds Maintenance

- **Mow approximately 25 acres weekly during the growing season.**
- **Maintain grounds at multiple Town facilities, including:**
    - **Library**
    - **Town Hall**
    - **Railroad tracks**
    - **Streets Department**
    - **Sewer Plant**
    - **Public Works Shop**
    - **Town wells**
    - **Other Town-owned properties**
- **Cut and spray street curbing twice per year.**

Streetlights

- **Pay for power costs for 196 streetlights, totaling $42,000 annually.**

Support for Parks & Recreation

In addition to core duties, the Street Department provides operational support to the Parks & Recreation Department, including:

- **Emptying trash cans.**
- **Maintaining park driveways.**
- **Adding mulch to playground areas annually.**

- Maintaining park buildings and fences.
- Mowing and caring for park grounds.

FY 2025–2026 Highlights

- The street paving project was bid out with an bid opening date of April 30th.
- This schedule allows Walnut Street to be included in the paving contract.
- Walnut Street (entire length) will be the only street paved during FY 25–26.

FY 2026–2027 Goals

In keeping with the Board's commitment to resurfacing streets each year, $178,550 has been allocated under Street Paving. Streets planned for resurfacing include:

- East South Street (Oak to Charity)
- Marshall Street
- North Maple Street
- South Maple Street
- South Pine Street (W. Church to W. Main)
- North Elm Street (Ridge to Blanchard)

Capital Outlay

- $1,000 allocated for Christmas decorations.
- $32,200 allocated for equipment purchases, including:
    - A new tractor and mower attachment
    - Two new mowers, with costs shared among the Street, Water, and Wastewater Departments.

FUNDING LEVELS:

FY 2024-25 Actual	Budget 2025-26 Adopted	Budget 2025-26 Amended		Submitted Budget 2026-27
51,110	52,900	52,900	SALARIES	54,500
18,411	21,525	21,525	BENEFITS	22,400
134,278	179,555	270,555	OPERATING	257,000
0	0	0	CAPITAL OUTLAY	32,200
203,799	253,980	344,980	TOTAL	366,100

PROPOSED BUDGET WORKSHEET FY 26/27

Description	FY 24/25 Actual	FY 25/26 Approved Budget	FY 25/26 Amended Budget	As of 4/21/2026 FY 25/26 Actual	FY 26/27 Recommended Budget
10-5600-0221 PUBLIC UTILITIES DIRECTOR	$16,050.32	$16,900.00	$16,900.00	$13,611.57	$17,400.00
10-5600-0224 MAINTENANCE WORKER 1-TO	$31,336.84	$32,000.00	$32,000.00	$24,946.98	$33,000.00
10-5600-0250 SALARIES OVER TIME	$23.00	$100.00	$100.00	$0.00	$100.00
10-5600-0251 SALARIES BONUS	$958.73	$1,225.00	$1,305.00	$1,302.74	$1,100.00
10-5600-0500 PAYROLL TAX EXPENSE	$3,700.10	$3,900.00	$3,900.00	$3,049.47	$4,000.00
10-5600-0600 HEALTH INS	$10,957.46	$12,900.00	$12,900.00	$7,622.86	$13,500.00
10-5600-0700 RETIREMENT	$6,495.11	$7,400.00	$7,400.00	$5,567.94	$7,800.00
10-5600-0800 EMP DRUG / ALCOHOL SCREENING	$0.00	$150.00	$150.00	$0.00	$150.00
10-5600-1000 TRAINING	$0.00	$400.00	$400.00	$0.00	$400.00
10-5600-1100 ST DEPT PHONE & POSTAGE	$0.00	$100.00	$100.00	$0.00	$100.00
10-5600-1300 UTILITIES	$36,176.60	$41,000.00	$41,000.00	$27,902.95	$42,000.00
10-5600-1400 TRAVEL	$0.00	$200.00	$200.00	$0.00	$200.00
10-5600-1600 MAINT REPAIR EQUIPMENT	$827.12	$1,500.00	$1,500.00	$974.63	$1,500.00
10-5600-3100 AUTO FUEL OIL & TIRES	$7,527.00	$8,000.00	$8,000.00	$5,044.23	$8,000.00
10-5600-3300 DEPT SUPPLIES & MATERIAL	$4,404.52	$4,000.00	$4,000.00	$1,764.86	$4,000.00
10-5600-3350 DEPARTMENTAL EQUIPMENT	$906.00	$4,000.00	$4,000.00	$0.00	$4,000.00
10-5600-3514 MAINT REPAIRS TRKS	$2,365.40	$4,000.00	$4,000.00	$1,179.96	$4,000.00
10-5600-3515 MAINT REPAIRS STREETS	$0.00	$0.00	$0.00	$0.00	$0.00
10-5600-3516 PAVING	$70,682.90	$104,505.00	$194,505.00	$0.00	$178,550.00
10-5600-3600 UNIFORMS	$2,171.43	$2,500.00	$2,500.00	$1,964.80	$2,500.00
10-5600-4300 EQUIPMENT RENTAL	$0.00	$0.00	$0.00	$0.00	$0.00
10-5600-4500 CONTRACTED SSERVICES	$3,500.00	$3,000.00	$3,000.00	$731.65	$3,500.00
10-5600-5400 INSURANCE	$5,716.62	$5,100.00	$6,020.00	$6,002.13	$7,000.00
10-5600-5700 MISC EXPENSE	$0.00	$100.00	$100.00	$0.00	$100.00
10-5600-5800 STREET BEAUTIFICATION EXPENSE	$0.00	$0.00	$0.00	$0.00	$0.00
10-5600-7400 CAPITAL OUTLAY	$0.00	$0.00	$0.00	$0.00	$0.00
10-5600-7402 CAPITAL OUTALY XMAS DECOR	$0.00	$1,000.00	$1,000.00	$930.19	$1,000.00
10-5600-7407 CAPITAL OUTLAY MOWER	$0.00	$0.00	$0.00	$0.00	$8,400.00
10-5600-7408 CAPITAL OUTLAY SIDE MOWER ATTACH	$0.00	$0.00	$0.00	$0.00	$6,800.00
10-5600-7409 TRACTOR	$0.00	$0.00	$0.00	$0.00	$17,000.00
5600 STREET DEPARTMENT	$203,799.15	$253,980.00	$344,980.00	$102,596.96	$366,100.00

RECREATION:

DESCRIPTION: Led by long-time Recreation Director Lois Mobley Robinson, the Recreation Department provides a wide range of youth athletic programs for children within the Rose Hill–Magnolia School District. Offerings include:

- **Co-ed T-ball**
- **Coach pitch**
- **Boys' and girls' 9–10 baseball and softball**
- **11–12 baseball and softball**
- **12–14 Dixie Youth boys baseball**

The department emphasizes inclusive participation, ensuring that all children can take part in recreation, regardless of individual skill level.

FY 25-26 HIGHLIGHTS:

Smithfield Foods pledged a $30,000 donation over six years, with annual installments of $5,000. Funds have supported:

  - **FY 22–23: New swing set**
  - **FY 23–24: New scoreboard**
  - **FY 24–25: New cooler**
  - **FY 25–26: Portable pitcher's mound**
- **Due to community interest, "fall ball" was piloted for coach pitch. Participation was strong, and the program has now become a permanent offering.**
- **The department successfully hosted a minors tournament.**
- **From July through November, the program may support:**
  - **Flag football (ages 7–8)**
  - **Tackle football (ages 9–10)**
  - **Tackle football (ages 11–12)**

FY 2026–2027 Goals

- **Continue to fund and operate softball, baseball, flag football, and tackle football at levels similar to the previous year but also potentially expand to include soccer**
- **Ongoing priority: recruiting additional volunteers to support and run programs.**
- **Fall Ball will return due to its popularity and will include:**
  - **Coach pitch**
  - **Minors**
  - **Majors**
  - **Girls softball**

RECREATION:

FUNDING LEVELS:

FY 2024-25 Actual	Budget 2025-26 Adopted	Budget 2025-26 Amended		Submitted Budget 2026-27
43,297	59,035	59,035	SALARIES	61,085
0	0	0	BENEFITS	0
68,954	124,050	124,050	OPERATING	114,450
16,615	0	0	CAPITAL OUTLAY	55,000
128,866	183,085	183,085	TOTAL	230,535

PROPOSED BUDGET WORKSHEET FY 26/27

Description	FY 24/25 Actual	FY 25/26 Approved Budget	FY 25/26 Amended Budget	As of 4/21/2026 FY 25/26 Actual	FY 26/27 Recommended Budget
10-6200-0222 DIRECTOR FOR ATHELETICS-PT-LM	$13,214.09	$18,025.00	$18,025.00	$14,549.85	$18,025.00
10-6200-0223 RECREATION WORKER 2-PT-FH	$6,291.92	$6,300.00	$3,150.00	$1,179.75	$3,150.00
10-6200-0224 RECREATION WORKER 2-PT-GM	$5,504.94	$5,510.00	$5,510.00	$1,572.84	$5,510.00
10-6200-0225 RECREATION WORKER 3-PT-BW	$10,396.35	$14,000.00	$14,000.00	$9,639.00	$14,000.00
10-6200-0227 RECREATION WORKER 2-PT GM	$0.00	$0.00	$3,150.00	$1,179.75	$7,500.00
10-6200-0230 RECREATION WORKERS 1-PT	$4,826.70	$11,000.00	$11,000.00	$2,690.27	$8,500.00
10-6200-0500 PAYROLL TAX EXPENSE	$3,062.58	$4,200.00	$4,200.00	$2,357.24	$4,400.00
10-6200-0750 UNEMPLOYEMNT INS RESERVE	$0.00	$0.00	$0.00	$0.00	$0.00
10-6200-1100 RECREATION TEL & POSTAGE	$1,035.92	$1,100.00	$1,100.00	$871.60	$1,200.00
10-6200-1300 RECREATION UTILITIES	$4,854.03	$6,500.00	$6,500.00	$3,250.42	$6,500.00
10-6200-1400 RECREATION TRAVEL	$547.70	$500.00	$500.00	$0.00	$600.00
10-6200-1600 MAINT/REPAIRS/EQ	$17.12	$3,000.00	$3,000.00	$1,346.86	$3,000.00
10-6200-1810 RECREATION-LEAGUE FEES	$1,084.62	$1,800.00	$1,800.00	$70.00	$1,800.00
10-6200-2200 RECREATION-CONCESSIONS	$12,848.86	$18,000.00	$18,000.00	$1,183.38	$15,000.00
10-6200-3100 FUEL/TIRES	$74.54	$500.00	$500.00	$48.27	$500.00
10-6200-3200 OFFICE SUPPLIES	$207.44	$500.00	$500.00	$81.14	$500.00
10-6200-3210 PRINTING	$0.00	$400.00	$400.00	$0.00	$400.00
10-6200-3300 REC. DEPARTMENTAL SUPPLIES	$2,233.25	$1,700.00	$2,650.00	$1,438.87	$1,700.00
10-6200-3310 REC. OTHER MATERIALS	$1,595.40	$2,500.00	$2,500.00	$1,615.10	$2,500.00
10-6200-3350 DEPARTMENTAL EQUIPMENT	$4,228.28	$3,200.00	$3,200.00	$1,555.51	$3,500.00
10-6200-3352 CONCESSION EQUIP	$0.00	$1,000.00	$1,000.00	$0.00	$1,000.00
10-6200-3353 TOWER EQUIUP	$0.00	$0.00	$0.00	$0.00	$0.00
10-6200-3354 FIELD EQUIP	$32.20	$6,000.00	$6,000.00	$2,519.51	$6,000.00
10-6200-3355 SPORTS EQUIP	$4,984.36	$7,700.00	$7,700.00	$175.18	$6,000.00
10-6200-3510 REC. REP/MAINT/BLDG/GRNDS	$8,223.82	$16,000.00	$15,150.00	$3,967.74	$15,000.00
10-6200-3511 REPAIR TOWER	$0.00	$0.00	$0.00	$0.00	$0.00
10-6200-3512 REG UP KEEP, CHEMICALS, TEC.	$0.00	$1,500.00	$1,500.00	$0.00	$1,500.00
10-6200-3514 REPAIRS/MAINTENANCE VEHICLES	$0.00	$500.00	$500.00	$0.00	$500.00
10-6200-3600 RECREATION-UNIFORMS	$4,921.30	$14,000.00	$14,000.00	$4,315.20	$17,000.00
10-6200-3700 DUPLIN CO. ALL STARS-UNIFORMS	$393.15	$1,000.00	$1,000.00	$0.00	$1,000.00
10-6200-4500 REC. CONTRACTED SERVICES	$9,695.36	$17,000.00	$17,000.00	$8,330.55	$10,000.00
10-6200-4900 GOVERNMENT FEES	$75.00	$150.00	$150.00	$75.00	$150.00
10-6200-5400 RECREATION-INSURANCE	$7,989.92	$11,000.00	$11,000.00	$6,048.92	$15,000.00
10-6200-5450 UNEMPLOYMENT INS BENEFITS	$0.00	$0.00	$0.00	$0.00	$0.00
10-6200-5700 RECREATION -MISC.	$0.00	$0.00	$0.00	$0.00	$500.00
10-6200-5800 RECREATION SPECIAL FUND	$150.00	$1,000.00	$1,000.00	$0.00	$1,000.00
10-6200-6800 RECREATION-NC SALES TAX	$1,762.14	$2,500.00	$2,500.00	$110.30	$2,600.00
10-6200-7200 CAPITAL OUTLAY TRACTOR	$0.00	$0.00	$0.00	$0.00	$0.00
10-6200-7201 CAPITAL OUTLAY-BLEACHERS	$0.00	$0.00	$0.00	$0.00	$0.00
10-6200-7203 CAPITAL OUTLAY-REFRIGERATOR/COOLER	$0.00	$0.00	$0.00	$0.00	$0.00
10-6200-7300 CAPITAL OUTLAY-OTHER	$0.00	$5,000.00	$6,400.00	$3,491.63	$0.00
10-6200-7500 BATTING CAGE	$16,615.09	$0.00	$0.00	$0.00	$55,000.00
6200 RECREATION DEPARTMENT	**$126,866.08**	**$183,085.00**	**$184,585.00**	**$73,663.88**	**$230,535.00**

LIBRARY:

DESCRIPTION: Constructed in 2002, the Town-owned library building and grounds are maintained by the Town under an annual contract that caps the Town's financial exposure. Duplin County supplies and owns all books, computers, and related materials, and County employees operate the library.

The Town is responsible for the library's daily operational expenses, including:

- **Utilities: $6,700**
- **Contracted services (cleaning, etc.): $5,500**
- **Insurance: $2,800**

FY 25-26 HIGHLIGHTS:

- **The library serves approximately 25 patrons per day.**
- **It is open four days per week (Tuesday–Friday) and closed on Mondays and weekends.**
- **The main area heating/air conditioning unit was replaced at a cost of $16,600.**

FY 26-27 Goals:

- **Maintain operations and keep expenses within the approved budget.**

FUNDING LEVELS:

FY 2024-25 Actual	Budget 2025-26 Adopted	Budget 2025-26 Amended		Submitted Budget 2026-27
15,155	18,450	35,050	OPERATING	18,450
			CAPITAL OUTLAY	
15,155	18,450	35,050	TOTAL	18,450

PROPOSED BUDGET WORKSHEET FY 26/27

Description	FY 24/25 Actual	FY 25/26 Approved Budget	FY 25/26 Amended Budget	As of 4/21/2026 FY 25/26 Actual	FY 26/27 Recommended Budget
10-6300-1100 LIBRARY-TELEPHONE	$416.83	$1,250.00	$1,250.00	$360.00	$1,250.00
10-6300-1300 LIBRARY-UTILITIES	$5,578.71	$6,700.00	$6,700.00	$3,315.56	$6,700.00
10-6300-1600 LIBRARY-REP/MAINT/OFF EQ	$17.12	$300.00	$300.00	$163.91	$300.00
10-6300-3200 LIBRARY OFFICE SUPPLIES	$0.00	$100.00	$100.00	$0.00	$100.00
10-6300-3300 LIBRARY- DEPT SUPPLIES	$0.00	$200.00	$200.00	$100.00	$200.00
10-6300-3350 DEPARTMENTAL EQUIP	$110.00	$0.00	$0.00	$0.00	$0.00
10-6300-3510 LIBRARY-REP/MAINT./BLDG	$1,965.44	$1,500.00	$1,500.00	$351.93	$1,500.00
10-6300-4500 LIBRARY- CONTRACT SERVICES	$4,267.25	$5,500.00	$5,500.00	$3,246.00	$5,500.00
10-6300-5400 LIBRARY-INSURANCE	$2,800.00	$2,800.00	$2,800.00	$2,558.00	$2,800.00
10-6300-5700 LIBRARY-MISC	$0.00	$100.00	$100.00	$0.00	$100.00
10-6300-7400 CAPITAL OUTLAY	$0.00	$0.00	$16,600.00	$16,600.00	$0.00
6300 LIBRARY	$15,155.35	$18,450.00	$35,050.00	$26,695.40	$18,450.00

COMMUNITY DEVELOPMENT:

DESCRIPTION: This budget category reflects contributions the Town makes to support community and economic development initiatives.

FY 25-26 HIGHLIGHTS:

- **The Town sold Town-owned property on Ridge Street for $35,000, generating revenue that supports ongoing community development efforts.**

FY 26-27 Goals:

The upcoming budget includes:

- **$1,500 to cover power costs for the Chamber of Commerce lights.**
- **$25,000 dedicated to community development activities, including:**
  - **Zoning consulting services**
  - **Minimum housing enforcement (including demolitions)**
  - **Blighted property enforcement**
  - **Other related code and development initiatives**

FUNDING LEVELS:

FY 2024-25 Actual	Budget 2025-26 Adopted	Budget 2025-26 Amended		Submitted Budget 2026-27
8,165	26,500	60,674	Other Contributions	26,500
27,919	26,500	60,674	TOTAL	26,500

PROPOSED BUDGET WORKSHEET FY 26/27

Description	FY 24/25 Actual	FY 25/26 Approved Budget	FY 25/26 Amended Budget	As of 4/21/2026 FY 25/26 Actual	FY 26/27 Recommended Budget
10-8000-6000 CONTRIBUTION-ECONOMIC DEVELOPMENT	$26,418.64	$25,000.00	$59,174.00	$10,846.92	$25,000.00
10-8000-6400 CONTRIBUTION-BEAUTIFICATION COMMITTEE	$0.00	$0.00	$0.00	$0.00	$0.00
10-8000-6600 RH CHAMBER POWER	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00
8000 OTHER FINANCE SOURCES	$27,918.64	$26,500.00	$60,674.00	$12,346.92	$26,500.00

DESCRIPTION: DESCRIPTION: Water & Sewer charges for all 750 customers are based on a fee schedule which was increased in May 2022.; the first increase since 2015.

HISTORY: The FY 25–26 Budget projected $950,000 in water and sewer revenues. During the fiscal year, new meters were installed town-wide, resulting in significantly more accurate readings compared to the older equipment. Because of this improved accuracy, revenues are trending above budgeted levels, with projections indicating:

- Water revenue: approximately $10,000 above budget
- Sewer revenue: approximately $8,000 above budget

These increases reflect more precise consumption data rather than higher usage.

OUTLOOK: The FY 26–27 Budget includes a 6% increase in combined water and sewer rates, along with an adjustment to account for the improved meter accuracy realized in FY 25–26.
This adjustment is intended to:

- Keep pace with rising operational costs
- Support ongoing infrastructure maintenance and upgrades
- Move the Town gradually toward the statewide median monthly bill, currently $94.82, compared to the Town's current average of $79.13 (based on 5,000 gallons of usage)
- Strengthen the Town's position for future grant and loan opportunities, where rate competitiveness is often a factor

Future budgets will include gradual increases to maintain financial stability and continue closing the gap with statewide norms.

SOURCE	FY 24-25 ACTUAL	FY 25-26 ADOPTED BUDGET	FY 25-26 AMENDED BUDGET	SUBMITTED FY 26-27 BUDGET
WATER CHARGES	499,944	495,000	495,000	529,000
SEWER CHARGES	466,313	455,000	455,000	486,000
TAP FEES: WATER & SEWER	9,100	3,000	7,400	7,200
RECONNECT FEES	11,580	7,500	7,500	9,000
WATER TANK LEASE	250	250	250	250
INTEREST	58,298	25,000	25,000	32,000
MISC REVENUE	468	1,000	1,000	500
TAX REFUNDS	8,745	6,000	6,000	6,000
INSURANCE REFUND/PROCEEDS	0	0	7,691	0
STRAP GRANT FUNDS	17,800	0	0	0
REIMBURSEMENT LSLI CLOSING FEE	1,600	0	0	0
PRETREATMENT PENALTIES	0	0	0	0
FUND BALANCE APPROPRIATION	281,391	0	33,193	0
TOTAL REVENUES	1,355,489	992,750	1,038,034	1,069,950
SOURCE	FY 24-25 ACTUAL	FY 25-26 ADOPTED BUDGET	FY 25-26 AMENDED BUDGET	SUBMITTED FY 26-27 BUDGET
WATER & SEWER ADMINISTRATION	205,874	222,216	222,516	231,011

WATER & SEWER REVENUES VS EXPENDITURES: SUMMARY

WATER	627,487	290,915	305,299	339,050
SEWER	342,937	479,619	510,219	499,889
TOTAL EXPENDITURES	1,176,298	992,750	1,038,034	1,069,950

PROPOSED BUDGET WORKSHEET FY 26/27

Description	FY 24/25 Actual	FY 25/26 Approved Budget	FY 25/26 Amended Budget	As of 4/21/2026 FY 25/26 Actual	FY 26/27 Recommended Budget
30-3500-0000 TAX REFUNDS	$7,643.23	$5,000.00	$5,000.00	$26,599.12	$5,000.00
30-3500-0001 MOTOR TAX REFUND	$1,101.94	$1,000.00	$1,000.00	$872.32	$1,000.00
30-3710-0000 REVENUE WATER CHARGE	$499,943.82	$495,000.00	$495,000.00	$392,184.11	$529,000.00
30-3711-0000 REVENUE SEWER CHARGE	$466,312.69	$455,000.00	$455,000.00	$350,758.92	$486,000.00
30-3713-0000 REV-TAP&CONNECT FEE WATER	$4,900.00	$1,500.00	$4,300.00	$4,300.00	$3,600.00
30-3714-0000 REV-TAP&CONNECT FE SEWER	$4,200.00	$1,500.00	$3,100.00	$3,100.00	$3,600.00
30-3715-0000 REV-RECONNECT&SUTOFF FEE	$11,580.00	$7,500.00	$7,500.00	$9,690.00	$9,000.00
30-3800-0000 WATER TANK LEASE	$250.00	$250.00	$250.00	$250.00	$250.00
30-3830-0000 INTEREST EARNED ON INVESTMENTS	$58,297.89	$25,000.00	$25,000.00	$37,422.05	$32,000.00
30-3832-0000 SALE OF GENERATOR	$0.00	$0.00	$0.00	$0.00	$0.00
30-3834-0000 SALE OF SURPLUS PROPERTY	$0.00	$0.00	$0.00	$0.00	$0.00
30-3835-0000 INSURANCE PROCEEDS	$0.00	$0.00	$7,690.65	$7,690.65	$0.00
30-3839-0000 REIMBURSEMENT OUTFALL REPAIR	$0.00	$0.00	$0.00	$0.00	$0.00
30-3840-0000 REVENUE MISC	$467.50	$1,000.00	$1,000.00	$247.57	$500.00
30-3841-0000 INSURANCE REFUND	$0.00	$0.00	$0.00	$0.00	$0.00
30-3842-0000 STRAP GRANT REIMBURSMENT	$17,800.00	$0.00	$0.00	$0.00	$0.00
30-3849-0000 REIMBURSEMENT LSLI CLOSING FEES	$1,600.00	$0.00	$0.00	$0.00	$0.00
30-3991-0000 FUND BALANCE APPROPRIATED	$281,391.00	$0.00	$33,193.00	$0.00	$0.00
WATER AND SEWER REVENUES	$1,355,488.07	$992,750.00	$1,038,033.65	$833,114.74	$1,069,950.00

WATER AND SEWER ADMINISTRATION:

DESCRIPTION: This budget category funds the administrative and management functions that support the Water & Sewer (Enterprise) Fund. It includes:

- **50% of the salaries and benefits for the:**
  - **Town Administrator**
  - **Public Utilities Director**
  - **Town Clerk**
- **100% of the salary and benefits for the Deputy Town Clerk/Tax Collector/Zoning Assistant/Accounts Payable position**

These employees provide essential administrative oversight, including supervising five Public Works employees, coordinating contractor activities, and billing and collecting from approximately 750 utility customers each month.

FY 2025–2026 Highlights

- **Achieved a 98% collection rate for water and sewer fees year-to-date.**
- **Completed the fiscal year with no financial audit accounting issues.**
- **Managed the Asset Inventory & Assessment Grant ($150,000).**
- **Managed and closed out the STRAP Grant.**
- **Managed and closed out the Lead Line Inventory Grant.**
- **Continued management of the Golden LEAF Grant.**
- **Applied for and received approval for the Lead Line Replacement Grant (pending DEQ approval of the engineering scope of work).**
- **Continued participation in the Debt Setoff Program for unpaid utility accounts.**

FY 2026–2027 Goals

- **Oversee all special projects related to water and sewer operations, including field work and contractor coordination.**
- **Maintain a high collection rate for utility billing.**
- **Continue to uphold sound accounting practices and strong financial management.**

WATER AND SEWER ADMINISTRATION:

FUNDING LEVELS:

FY 2024-25 Actual	Budget 2025-26 Adopted	Budget 2025-26 Amended		Submitted Budget 2026-27
126,574	133,640	133,640	SALARIES	136,890
34,799	36,680	36,680	BENEFITS	39,850
19,011	39,151	39,451	OPERATING	41,525
12,745	12,745	12,745	DEBT SERVICE	12,746
0	0	0	CAPITAL OUTLAY	0
193,129	222,216	222,516	TOTAL	231,011

PROPOSED BUDGET WORKSHEET FY 26/27

Description	FY 24/25 Actual	FY 25/26 Approved Budget	FY 25/26 Amended Budget	As of 4/21/2026 FY 25/26 Actual	FY 26/27 Recommended Budget
30-7100-0228 TOWN ADMIN/FINANCE OFFICER	$40,125.02	$40,125.00	$40,125.00	$32,408.67	$41,350.00
30-7100-0229 DEPUTY TOWN CLERK/TAX COLL	$22,845.61	$25,590.00	$25,590.00	$19,711.71	$25,590.00
30-7100-0232 PUBLIC UTILITIES DIRECTOR	$31,853.16	$33,725.00	$33,725.00	$27,223.35	$34,800.00
30-7100-0234 TOWN CLERK	$22,344.12	$23,000.00	$23,000.00	$18,490.46	$23,650.00
30-7100-0250 SALARIES OVERTIME	$239.02	$1,500.00	$1,500.00	$213.88	$1,500.00
30-7100-0251 SALARIES BONUS	$1,902.93	$2,500.00	$2,500.00	$2,334.52	$2,850.00
30-7100-0500 PAYROLL TAX EXPENSE	$9,166.77	$9,700.00	$9,700.00	$7,541.79	$10,000.00
30-7100-0600 HEALTH INSURANCE	$16,650.76	$19,480.00	$19,480.00	$13,071.15	$21,300.00
30-7100-0700 RETIREMENT	$16,245.08	$14,700.00	$14,700.00	$11,309.67	$15,700.00
30-7100-0750 UNEMPLOYMENT INS RESERVE	$0.00	$0.00	$0.00	$0.00	$0.00
30-7100-1000 EMPLOYEE TRAINING	$0.00	$500.00	$500.00	$0.00	$500.00
30-7100-1100 TELEPHONE & POSTAGE	$6,412.80	$7,000.00	$7,000.00	$6,187.62	$7,000.00
30-7100-1400 TRAVEL	$0.00	$500.00	$375.00	$0.00	$500.00
30-7100-1600 MAINT/REPAIR/EQ/OFF	$0.00	$500.00	$500.00	$0.00	$500.00
30-7100-1604 FURN/OFFICE EQUIP	$0.00	$500.00	$500.00	$0.00	$500.00
30-7100-1800 ATTORNEY FEES	$4,500.00	$7,000.00	$7,000.00	$4,500.00	$7,000.00
30-7100-1810 ADM-ENGINEERING FEES	$0.00	$0.00	$0.00	$0.00	$0.00
30-7100-1830 CONSULTING FEES	$0.00	$0.00	$0.00	$0.00	$0.00
30-7100-1831 IT CONSULTANT	$0.00	$0.00	$0.00	$0.00	$0.00
30-7100-1832 SOUTHERN SOFTWARE	$4,631.00	$4,750.00	$4,750.00	$4,724.00	$2,450.00
30-7100-2600 ADVERTISING	$768.00	$1,000.00	$1,000.00	$0.00	$1,000.00
30-7100-3200 OFFICE SUPPLIES	$1,362.08	$2,000.00	$2,000.00	$919.81	$2,000.00
30-7100-3210 PRINTING	$287.83	$2,000.00	$2,000.00	$1,044.53	$2,000.00
30-7100-3300 DEPARTMENTAL SUPPLIES	$420.32	$400.00	$400.00	$0.00	$400.00
30-7100-3350 DEPT. EQUIPMENT	$67.30	$400.00	$400.00	$0.00	$3,175.00
30-7100-3351 SERVER	$0.00	$0.00	$0.00	$0.00	$0.00
30-7100-3352 CAPITAL OUTLAY-PC/PRINTER	$2,780.54	$0.00	$0.00	$0.00	$0.00
30-7100-3400 PROFESSIONAL FEES (AUDIT & PLAN)	$7,675.00	$10,000.00	$10,000.00	$8,250.00	$11,000.00
30-7100-3500 FIRST BANK COPIER LOAN	$418.65	$0.00	$0.00	$0.00	$0.00
30-7100-3501 INTEREST EXPENSE	$1.67	$0.00	$0.00	$0.00	$0.00
30-7100-5400 INSURANCE	$2,578.18	$2,100.00	$2,225.00	$2,204.98	$3,000.00
30-7100-5600 ARRA DWSRF 1587 LOAN	$12,745.20	$12,746.00	$12,746.00	$12,745.20	$12,746.00
30-7100-5700 MISC. EXPENSE	$273.21	$500.00	$800.00	$598.26	$500.00
WATER ADMIN EXPENSE	$206,294.25	$222,216.00	$222,516.00	$173,479.60	$231,011.00

WATER:

Description

The Water Department is responsible for providing the Town with safe, reliable drinking water that meets all State regulatory standards. The system includes:

- **Three wells with a combined production capacity of 1,800,000 gallons per day**
- **Two water storage tanks with a total capacity of 450,000 gallons**

FY 2025–2026 Highlights

- **Read approximately 750 meters per month.**
- **Averaged 30 cut-offs per month for non-payment.**
- **Averaged 20 meter re-reads per month.**
- **Replaced approximately 10 water meters (outside of the new meter installation project).**
- **Installed 8 new meters for new customers over a 12-month period.**
- **Flushed 13 miles of water lines during the year.**
- **Collected all State-required water samples over a 12-month period.**
- **Repaired an average of 2 water leaks per month.**
- **Installed new radio-read meters throughout Town along with updated software.**
- **Received and closed out a $18,000 STRAP Grant from the NC Department of Agriculture for ditch repairs and catch basin installations on Elm Street.**
- **Installed a new generator at the Ridge Street well using NCEM grant funds.**
- **Received a Golden LEAF Grant for drainage improvements on Charity and Walnut Streets.**

FY 2026–2027 Goals

- **Continue flushing the water system to prevent discolored water.**
- **Monitor the system for leaks and repair them as quickly as possible.**
- **Collect all required samples to remain in full State compliance.**
- **Apply for an additional STRAP Grant (if available) to complete the remaining Elm Street ditch work.**
- **Purchase a new tractor, side-mower attachment, and two new lawn mowers (costs shared among Water, Wastewater, and Street Departments).**

WATER:

FUNDING LEVELS:

FY 2024-25 Actual	Budget 2025-26 Adopted	Budget 2025-26 Amended		Submitted Budget 2026-27
91,282	97,875	97,875	SALARIES	100,800
38,002	42,440	42,440	BENEFITS	44,450
143,304	150,600	164,984	OPERATING	161,600
354,899	0	0	CAPITAL OUTLAY	32,200
627,487	290,915	305,299	TOTAL	339,050

PROPOSED BUDGET WORKSHEET FY 26/27

Description	FY 24/25 Actual	FY 25/26 Approved Budget	FY 25/26 Amended Budget	As of 4/21/2026 FY 25/26 Actual	FY 26/27 Recommended Budget
30-7130-0232 WATER DIST/WWH2O ORC-JS	$48,893.36	$54,500.00	$54,500.00	$42,652.69	$56,000.00
30-7130-0233 MAINTENANCE WORKER I-GH	$35,949.00	$36,025.00	$36,025.00	$29,039.79	$37,100.00
30-7130-0250 SALARIES OVERTIME	$34.80	$200.00	$200.00	$23.32	$200.00
30-7130-0251 SALARIES BONUS	$1,785.48	$2,300.00	$2,300.00	$2,231.84	$2,000.00
30-7130-0500 PAYROLL TAX EXPENSE	$6,505.28	$7,150.00	$7,150.00	$5,552.53	$7,500.00
30-7130-0600 HEALTH INSURANCE	$21,364.30	$26,640.00	$26,640.00	$17,658.23	$28,100.00
30-7130-0700 RETIREMENT	$14,852.66	$13,500.00	$13,500.00	$10,355.82	$14,350.00
30-7130-0750 UNEMPLOYMENT INS RESERVE	$0.00	$0.00	$0.00	$0.00	$0.00
30-7130-0800 EMP. DRUG/ALCOHOL SCREENING	$90.00	$200.00	$200.00	$0.00	$200.00
30-7130-1000 TRAINING	$280.00	$2,000.00	$2,000.00	$50.00	$2,000.00
30-7130-1100 TELEPHONE AND POSTAGE	$3,218.60	$3,200.00	$3,200.00	$1,232.83	$3,200.00
30-7130-1300 UTILITIES	$22,417.35	$24,000.00	$24,000.00	$18,871.06	$25,000.00
30-7130-1400 TRAVEL	$0.00	$500.00	$500.00	$0.00	$500.00
30-7130-1600 MAINT/REPAIR/EQ/OFF	$480.83	$500.00	$500.00	$344.05	$500.00
30-7130-3100 AUTO SUP-FUEL, OIL, & TIRES	$5,869.75	$10,000.00	$10,000.00	$3,768.80	$10,000.00
30-7130-3200 OFFICE SUPPLIES	$104.91	$400.00	$400.00	$88.74	$400.00
30-7130-3300 DEPARTMENTAL SUPPLIES	$7,057.41	$7,500.00	$10,300.00	$8,366.80	$7,500.00
30-7130-3350 DEPT. EQUIPMENT	$574.37	$3,000.00	$3,000.00	$0.00	$3,000.00
30-7130-3412 PROFESSIONAL FEES	$2,000.00	$2,000.00	$1,250.00	$0.00	$2,000.00
30-7130-3510 MAINT. BLDG & GRD	$1,000.00	$1,000.00	$3,122.00	$2,122.00	$1,000.00
30-7130-3600 UNIFORMS	$1,829.69	$2,200.00	$2,200.00	$2,094.98	$2,200.00
30-7130-4300 BLDG & EQUIPMENT RENTAL	$0.00	$0.00	$0.00	$0.00	$0.00
30-7130-4400 SYSTEM MAINTENANCE	$6,607.03	$11,000.00	$11,000.00	$3,973.19	$11,000.00
30-7130-4410 EQUIPMENT MAINTENANCE	$8,698.10	$11,000.00	$11,000.00	$3,897.91	$11,000.00
30-7130-4415 STREET REPAIRS/MAINT.	$2,663.06	$5,000.00	$5,000.00	$0.00	$5,000.00
30-7130-4420 VEHICLE MAINTENANCE	$230.40	$1,500.00	$7,068.65	$4,087.40	$2,500.00
30-7130-4500 CONTRACTED SERVICES	$65,028.59	$45,000.00	$49,193.00	$46,898.78	$52,000.00
30-7130-4900 GOVERNMENTAL PERMITS	$1,050.00	$1,100.00	$1,110.00	$1,109.30	$1,100.00
30-7130-5300 DUES & SUBSCRIPTIONS/INC NEPTUNE	$260.00	$5,500.00	$5,500.00	$3,834.78	$5,500.00
30-7130-5400 INSURANCE	$13,843.44	$14,000.00	$14,440.00	$14,432.75	$16,000.00
30-7130-5700 MISC EXPENSE	$0.00	$0.00	$0.00	$0.00	$0.00
30-7130-7450 FORD TRUCK	$0.00	$0.00	$0.00	$0.00	$0.00
30-7130-7460 EQUIPMENT	$0.00	$0.00	$0.00	$0.00	$0.00
30-7130-7515 METERS	$283,209.38	$0.00	$0.00	$0.00	$0.00
30-7130-7550 CAPITAL OUTLAY TRACTOR	$0.00	$0.00	$0.00	$0.00	$17,000.00
30-7130-7550 CAPITAL OUTLAY SIDE MOWER ATTACH	$0.00	$0.00	$0.00	$0.00	$6,800.00
30-7130-8000-CAPITAL OUTLAY MOWER	$7,048.62	$0.00	$0.00	$0.00	$8,400.00
WATER SYSTEM MAINTENANCE	$272,688.41	$290,915.00	$305,298.65	$222,687.59	$339,050.00

SEWER:

Description: The Town operates a Class II Wastewater Treatment Plant (WWTP) with an average daily flow of 215,125 gallons per day and a permitted treatment capacity of 450,000 gallons per day. Staff maintain approximately 17 miles of sanitary sewer collection lines, ensuring safe, compliant, and reliable wastewater service for the community.

FY 2025–2026 Highlights

- **Completed 75–100 utility locates over a 12-month period.**
- **Participated in the McGill Asset Inventory & Assessment (AIA) Grant project.**
- **Maintained daily surveillance of the WWTP.**
- **Conducted weekly inspections of lift stations, including recording readings and checking site conditions.**
- **Cleaned the WWTP bar screen daily.**
- **Completed an average of two sewer line repairs per month.**
- **Performed monthly grease trap inspections.**
- **Installed new windows at the WWTP building.**
- **Replaced pumps and the electrical panel box at the Murphy Farms lift station.**

FY 2026–2027 Goals

- **Install safety railing around the oxidation ditch and paint the existing structure.**
- **Make collection system repairs identified during the AIA project.**
- **Seek funding opportunities to support necessary WWTP upgrades.**
- **Purchase a new tractor and two new mowers, with costs shared among the Water, Wastewater, and Street Departments.**

FUNDING LEVELS:

FY 2024-25 Actual	Budget 2025-26 Adopted	Budget 2025-26 Amended		Submitted Budget 2026-27
108,369	107,775	107,775	SALARIES	114,600
40,090	41,515	41,515	BENEFITS	45,700
194,478	280,329	291,929	OPERATING	314,189
7,049	50,000	50,000	CAPITAL OUTLAY	25,400
342,937	479,619	491,219	TOTAL	499,889

PROPOSED BUDGET WORKSHEET FY 26/27

Description	FY 24/25 Actual	FY 25/26 Approved Budget	FY 25/26 Amended Budget	As of 4/21/2026 FY 25/26 Actual	FY 26/27 Recommended Budget
30-7140-0234 WWTP OPERATOR2-CW	$57,728.84	$56,750.00	$56,750.00	$46,755.49	$61,000.00
30-7140-0238 WW COLLECTION SYSTEM MAINT WRK-TR	$40,097.83	$40,550.00	$40,550.00	$32,385.12	$42,000.00
30-7140-0250 SALARIES OVERTIME	$3,185.12	$2,600.00	$2,600.00	$3,093.76	$3,100.00
30-7140-0251 SALARIES BONUS	$1,901.12	$2,475.00	$2,475.00	$2,376.40	$2,600.00
30-7140-0500 PAYROLL TAX EXPENSE	$7,357.40	$7,875.00	$7,875.00	$5,824.26	$8,500.00
30-7140-0600 HEALTH INSURANCE	$21,111.68	$24,140.00	$24,140.00	$15,462.82	$27,100.00
30-7140-0700 RETIREMENT	$17,076.73	$14,900.00	$14,900.00	$11,874.64	$16,000.00
30-7140-0800 EMPLOYEE DRUG SCREENING	$0.00	$200.00	$200.00	$0.00	$200.00
30-7140-1000 TRAINING	$530.00	$1,500.00	$1,500.00	$371.00	$1,500.00
30-7140-1100 TELEPHONE & POSTAGE	$2,229.27	$3,000.00	$3,000.00	$863.83	$3,000.00
30-7140-1300 UTILITIES	$49,980.25	$50,000.00	$50,000.00	$44,402.97	$50,000.00
30-7140-1400 TRAVEL	$0.00	$500.00	$500.00	$0.00	$500.00
30-7140-1600 MAINT/REPAIRS/EQUIP/OFF	$698.13	$2,000.00	$2,000.00	$65.24	$2,000.00
30-7140-3100 AUTO SUP-FUEL,OIL,TIRES	$6,209.01	$7,300.00	$7,300.00	$4,296.76	$7,300.00
30-7140-3200 OFFICE SUPPLIES	$0.00	$100.00	$100.00	$94.26	$100.00
30-7140-3300 DEPARTMENTAL SUPPLIES	$3,840.17	$5,500.00	$7,100.00	$6,905.47	$5,500.00
30-7140-3350 DEPARTMENTAL EQUIPMENT	$4,018.03	$4,000.00	$4,000.00	$1,193.29	$4,000.00
30-7140-3410 PROFESSIONAL FEES MISC.	$2,000.00	$4,000.00	$3,575.00	$0.00	$4,000.00
30-7140-3510 MAINT. BLDG & GROUND	$4,731.57	$6,905.00	$6,905.00	$2,162.00	$4,000.00
30-7140-3600 UNIFORMS	$1,502.27	$2,000.00	$2,000.00	$1,410.22	$2,000.00
30-7140-4300 BUILDING & EQUIPMENT RENTAL	$2,150.00	$500.00	$500.00	$500.00	$1,500.00
30-7140-4400 SYSTEM MAINTENANCE	$43,252.81	$76,000.00	$76,000.00	$47,329.69	$89,000.00
30-7140-4404 HAND RAIL REPLACEMENT	$0.00	$15,000.00	$0.00	$0.00	$18,000.00
30-7140-4406-CAPITAL OUTLAY-MURPHY LIFT STATION-REPAIR	$0.00	$50,000.00	$50,000.00	$50,000.00	$0.00
30-7140-4410 EQUIPMENT MAINTENANCE	$2,593.30	$10,000.00	$10,000.00	$2,177.63	$10,000.00
30-7140-4415 STREET REPAIRS/ MAINT.	$0.00	$5,124.00	$4,699.00	$0.00	$5,500.00
30-7140-4420 VEHICLE MAINTENANCE	$492.50	$2,000.00	$2,000.00	$643.07	$2,000.00
30-7140-4500 CONTRACTED SERVICES	$45,624.44	$64,000.00	$108,000.00	$77,430.15	$82,000.00
30-7140-4514 MISC SERVICES	$0.00	$0.00	$0.00	$0.00	$0.00
30-7140-4900 GOVERNMENT PERMITS	$2,560.00	$6,000.00	$6,000.00	$2,689.00	$6,000.00
30-7140-5300 DUES & SUBSCRIPTIONS	$580.00	$600.00	$600.00	$590.00	$600.00
30-7140-5400 INSURANCE	$14,437.53	$14,100.00	$14,950.00	$14,906.90	$15,489.00
30-7140-5700 MISC EXPENSE	$0.00	$0.00	$0.00	$0.00	$0.00
30-7140-7451 CAPITAL OUTLAY MOWER	$7,048.63	$0.00	$0.00	$0.00	$8,400.00
30-7140-7550 CAPITAL OUTLAY TRACTOR	$0.00	$0.00	$0.00	$0.00	$17,000.00
WASTEWATER SYSTEM MAINTENANCE	$342,936.63	$479,619.00	$510,219.00	$375,803.97	$499,889.00

POWELL BILL REVENUES VS EXPENDITURES

DESCRIPTION: The Powell Bill is codified in N.C.G.S. 138-41.1 through N.C.G.S. 136-41.4 N.C.G.S. 136-41.3 provides, in part: "the funds allocated to cities and towns under the provisions of G.S. 136-41.2 shall be expended by said cities and towns primarily for resurfacing of streets within the corporate limits of the municipality but may be used for the purposes of maintaining, repairing, constructing, reconstructing or widening of any street or public thoroughfare including bridges, drainage, curb and gutter, and other necessary appurtenances within the corporate limits of the municipality or for meeting the municipality's proportionate share of assessments levied for such purposes, or for the planning, construction and maintenance of bikeways, greenways or sidewalks."

FY 2025–2026 Highlights

- **$61,000 in Powell Bill funds was budgeted for street paving and sidewalk repair.**

FY 2026–2027 Goals

- **Allocate $58,000 toward street resurfacing and sidewalk repair in accordance with Powell Bill guidelines.**

SOURCE	FY 24-25 ACTUAL	FY 25-26 ADOPTED BUDGET	FY 25-26 AMENDED BUDGET	SUBMITTED FY 26-27 BUDGET
STREET ALLOCATION	61,851	53,000	61,099	58,000
INTEREST	1,999	400	400	400
FUND BALANCE APPROPRIATION	0	0	0	0
TOTAL REVENUES	63,851	53,400	61,498	58,400
SOURCE	FY 24-25 ACTUAL	FY 25-26 ADOPTED BUDGET	FY 25-26 AMENDED BUDGET	SUBMITTED FY 26-27 BUDGET
PAVING/SIDEWALK	45,000	52,000	60,098	57,000
MISC/SIGNS	2,864	1,400	1,400	1,400
TOTAL EXPENDITURES	47,864	53,400	61,498	58,400

PROPOSED BUDGET WORKSHEET FY 26/27

Description	FY 24/25 Actual	FY 25/26 Approved Budget	FY 25/26 Amended Budget	As of 4/21/2026 FY 25/26 Actual	FY 26/27 Recommended Budget
11-3316-0000 STREET ALLOCATION	$61,851.43	$53,000.00	$61,098.00	$61,098.80	$58,000.00
11-3830-0000 INTEREST EARNED	$1,999.25	$400.00	$400.00	$1,334.31	$400.00
Revenues	$63,850.68	$53,400.00	$61,498.00	$62,433.11	$58,400.00
11-5700-3520 RESURFACE/PAV/ SIDEWALK REPAIR	$45,000.00	$52,000.00	$60,098.00	$0.00	$57,000.00
11-5700-5700 MISC./SIGNS	$2,864.18	$1,400.00	$1,400.00	$0.00	$1,400.00
5700 POWELL BILL	$47,864.18	$53,400.00	$61,498.00	$0.00	$58,400.00

SOLID WASTE FUND REVENUES VS EXPENDITURES

Description: The Solid Waste Fund was established as a proprietary fund in the FY 2020–2021 Budget Ordinance, similar in structure to the Water & Sewer Fund. This fund is supported entirely by user fees, which cover the cost of solid waste collection and disposal, including recycling services.

For FY 26–27, total projected revenues are $193,575.

Staffing allocations include:

- **25% of the salary and benefits of the Public Utilities Director charged to this fund.**

Expenditures include:

- **Residential solid waste collection (once weekly): $95,000**
- **Recycling collection: $12,500**
- **Dumpster services: $38,000**
- **Landfill charges: $10,000 (approximately 5% of total appropriations)**

The Town also provides vegetative debris collection and special pickup services. The collection contract includes a 4.84% CPI increase.

FY 2025–2026 Highlights

- **Yard debris is now being transported to the Duplin County Landfill, eliminating the large debris pile previously located on Lake Tut Road. This practice will continue for the foreseeable future.**

FY 2026–2027 Goals

1. **Manage the solid waste collection contractor (Tons of Trash), respond to citizen concerns, and maintain safe, high-quality collection operations.**
2. **Continue providing vegetative debris collection and special pickup services through Town staff.**
3. **Monitor revenues closely to ensure they keep pace with expenses and maintain fund stability.**

SOURCE	FY 24-25 ACTUAL	FY 25-26 ADOPTED BUDGET	FY 25-26 AMENDED BUDGET	SUBMITTED FY 26-27 BUDGET
SOLID WASTE COLLECTION FEES	184,536	191,000	191,000	192,175
SOLID WASTE DISPOSAL TAX	1,058	1,000	1,000	1,000
TAX REFUND	119	400	400	400
JUNK PICKUP/ GARBAGE PICKUP	0	0	0	0
TOTAL REVENUES	185,713	192,400	192,400	193,575
SOURCE	FY 24-25 ACTUAL	FY 25-26 ADOPTED BUDGET	FY 25-26 AMENDED BUDGET	SUBMITTED FY 26-27 BUDGET

SOLID WASTE FUND REVENUES VS EXPENDITURES

SALARIES	7,368	18,245	18,245	18,800
BENEFITS	4,689	5,530	5,530	5,800
OPERATING EXPENSES	153,813	161,000	161,000	165,000
GARBAGE/REYCLE CARTS	3,091	1,000	1,000	1,000
CAPITAL RESERVE	0	6,625	6,625	2,975
TOTAL EXPENDITURES	168,961	192,400	192,400	193,575

PROPOSED BUDGET WORKSHEET FY 26/27

Description	FY 24/25 Actual	FY 25/26 Approved Budget	FY 25/26 Amended Budget	As of 4/21/2026 FY 25/26 Actual	FY 26/27 Recommended Budget
12-3370-0000 SOLID WASTE DISPOSAL	$1,057.60	$1,000.00	$1,000.00	$819.82	$1,000.00
12-3500-0000 SALES TAX REFUND	$14.20	$100.00	$100.00	$82.22	$100.00
12-3505-0000 MOTOR TAX REFUND	$104.36	$300.00	$300.00	$119.39	$300.00
12-3740-0000 REFUSE COLLECTION FEES	$184,536.41	$191,000.00	$191,000.00	$147,524.78	$192,175.00
12-3839-0000 JUNK PICKUP/GARBAGE PICKUP	$0.00	$0.00	$0.00	$0.00	$0.00
12-3840-0000 SALE OF SURPLUS EQUIP	$0.00	$0.00	$0.00	$0.00	$0.00
SOLID WASTE REVENUES	$185,712.57	$192,400.00	$192,400.00	$148,546.21	$193,575.00
12-6100-0211 PUBLIC UTILITIES DIRECTOR	$16,115.94	$16,900.00	$16,900.00	$13,611.57	$17,400.00
12-6100-0250 OVERTIME	$0.00	$0.00	$0.00	$0.00	$0.00
12-6100-0251 BONUS	$321.00	$425.00	$425.00	$421.32	$400.00
12-6100-0500 PAYROLL TAX	$1,252.27	$1,345.00	$1,345.00	$1,073.62	$1,400.00
12-6100-0600 HEALTH INSURANCE	$2,169.00	$2,580.00	$2,580.00	$1,524.51	$2,700.00
12-6100-0700 RETIREMENT	$2,198.82	$2,525.00	$2,525.00	$1,965.60	$2,700.00
12-6100-1600 EQUIPMENT MAINTENANCE	$17.12	$1,000.00	$1,000.00	$560.15	$1,000.00
12-6100-3101 FUEL/GAS/TIRES/OIL	$2,128.18	$2,500.00	$2,500.00	$1,321.24	$2,500.00
12-6100-3350 DEPARTMENTAL EQUIPMENT	$0.00	$1,000.00	$1,000.00	$0.00	$1,000.00
12-6100-3400 GARBAGE/RECYCLING CARTS	$3,090.97	$1,000.00	$1,000.00	$0.00	$1,000.00
12-6100-3516 TRUCK MAINTENANCE	$0.00	$1,000.00	$1,000.00	$543.02	$1,000.00
12-6100-4200 LANDFILL FEES	$11,147.20	$13,500.00	$13,500.00	$7,272.40	$10,000.00
12-6100-4502 GARBAGE CONTRACT FEES	$82,745.70	$89,500.00	$89,500.00	$74,400.00	$95,000.00
12-6100-4503 DUMPSTER FEES	$33,150.03	$36,000.00	$36,000.00	$30,590.18	$38,000.00
12-6100-4504 RECYCLING FEES	$11,546.40	$12,500.00	$12,500.00	$9,622.00	$12,500.00
12-6100-4505 TIPPING FEES	$0.00	$0.00	$0.00	$0.00	$0.00
12-6100-4506 FUEL SURCHARGE	$0.00	$0.00	$0.00	$0.00	$0.00
12-6100-5400 INSURANCE	$3,078.72	$4,000.00	$4,000.00	$2,784.38	$4,000.00
12-6100-5500 RESERVE	$0.00	$6,625.00	$6,625.00	$0.00	$2,975.00
12-6100-6000 CAPITAL OUTLAY	$0.00	$0.00	$0.00	$0.00	$0.00
SOLID WASTE EXPENSE	$168,961.35	$192,400.00	$192,400.00	$145,689.99	$193,575.00

Minutes
Town of Rose Hill

Board of Commissioners
Regular Meeting
April 14, 2026
Town of Rose Hill Conference Room
103 SE Railroad Street

Call to Order: Mayor Davy C. Buckner called the meeting to order at 6:00 p.m.

In attendance were Mayor Davy C. Buckner, Mayor Tempore Billy Wilson, Commissioner Perry Tully, Commissioner Tashau Mathis, and Commissioner Adam Quinn; Commissioner Calvin Miller was absent. Also in attendance were Town Administrator Angela Smith, Town Clerk Keren Parker, Deputy Clerk Vickie Dixon, Town Attorney Kenn Thompson, Recreation Director Lois M. Robinson, and Police Chief Michael Tyndall. There was a total of four (4) citizens in the audience.

Invocation: Commissioner Adam Quinn gave the invocation

Pledge of Allegiance: Mayor Davy C. Buckner lead the Pledge of Allegiance

APPROVAL OF AGENDA

Approved
Motion: Commissioner Adam Quinn
Seconded: Commissioner Billy Wilson
Vote: Yes 4 No 0

PUBLIC COMMENT
(Limit 3 minutes per individual)

None.

I. Consent Agenda

A. Approval of Meeting Minutes, March 10, 2026

Motion: Commissioner Billy Wilson
Seconded: Commissioner Adam Quinn
Vote: Yes 4 No 0

II. Action Agenda

A. Discussion: Sidewalk – Downtown Church and Main

At the February meeting the board requested TA Smith to provide additional quotes that included the sidewalk located at 103 E. Main Street. TA Smith presented two separate quotes:

- Quote number one included one set of steps for E. Main Street and two sets of steps for E. Church Street sidewalk. Totalizing $95,084.00. (10% discount included)
- Quote number two included one set of steps for both E. Church Street and Main Street sidewalk. Totalizing $91,755.00 (10% discount included) Option 4

TA Smith informed the board that DiMaio will provide a 10% discount if both sidewalks are completed at the same time under the same contract and mobilization. For both set of handrails (E. Church St. and E. Main St.), A/C Hall provided a total quote of $22,145.00

***Commissioner Calvin Miller arrived at the meeting at 6:06 p.m. ***

After some discussion Commissioner Adam Quinn made the motion seconded by Commissioner Tashau Mathis to put out a public notice requesting citizen input on the boards intent to vote on option 4 (will include handrails) at the May 12th regular meeting.

B. Consider Approval of Any Necessary Budget Amendment Related to Sidewalk Repair (If Any)

No action.

C. Consider Setting a Public Hearing for May 12, 2026, at 6:00 p.m. or a Soon Thereafter as the Matter May be Heard, for Zoning Map Amendment for a ± 3.09 Acre Portion of Tax Parcel # 11-977, Proposing a Change I-1 to MU, Submitted by Carlos Bonilla and Cindy Ferrel

A motion was made by Commissioner Adam Quinn and seconded by Commissioner Billy Wilson to approve setting a public hearing on May 12, 2026, at 6:00 p.m. for the rezoning of tax parcel #11-997. Motion passed five (5) votes to zero (0). TA Smith mentioned that she is currently awaiting the submission of all written comments from the Planning Board Committee.

D. Consider Approval of Special Resolution Permitting the Town of Rose Hill to Continue to use Tully's Services, LLC for Vehicle Repairs Pursuant to GS 14-234 (d1); Commissioner Perry Tully shall recuse himself from voting on this matter.

NOW, THEREFORE, BE IT RESOLVED that the Town of Rose Hill shall continue obtaining its vehicle repair service from Tully Services LLC, pursuant to North Carolina General Statue 14-234 (d1); provided, that all subsections (1-4) of 14-234 (d1) shall continue to apply, effective this 14th day of April, 2026 is **ADOPTED.**

Approved
Motion: Commissioner Adam Quinn
Seconded: Commissioner Billy Wilson
Vote: Yes 4 No 0

E. Consider Approval of Duplin Winery's Request and Authorization for the Town to Draft a Support Letter to the NC ABC Commission for a Liquor License Permit

Mr. Dave Fussell from Duplin Winery submitted a letter to the Board requesting support for Duplin Winery to obtain a liquor license. TA Smith informed the board that Attorney Kenn Thompson drafted a letter from the Mayor to the ABC Commission, also supporting the issuance of a liquor-by-the-drink permit for Duplin Winery.

Approved
Motion: Commissioner Adam Quinn
Seconded: Commissioner Billy Wilson
Vote: Yes 5 No 0

F. Consider Award of 2024 CDBG-NR Approved Reconstruction of Home at 224 W. Ridge Street to Lowest Bidder: At Home Companies, LLC: $129,619

TA Smtih briefly went over the bid tabulation summary for the four houses scheduled for demolition and reconstruction under the CDBG – NR grant: 22 W. Ridge Street, 115 E. Sixth Street, 201 E. Church Street, and 338 S. West Street. Ms. Tammy Jones from The Adams Company was present and addressed any questions the Board had. Ms. Tammy confirmed that all four residents have been verified as the legal homeowners of their property. She future stated that each resident will be temporarily relocated during the demolition, and reconstruction process is completed. Each contractor will have 120 days to complete each home, except for delays caused by natural disasters.

Commissioner Adam Quinn stated that the town was awarded $950,000 through the CDBG-NR program. He noted that the bids for the four homes scheduled for demolition and reconstruction total $556,000. Commissioner Quinn then inquired whether, given the remaining available funds, an additional resident could potentially be included in the program. Ms. Tammy responded to Commissioner Quinn that yes, there are currently three alternates in line. However, other expenses are to be taken into consideration such as administration fees, relocation fee, additional cost of demolition/reconstruction, etc. Ms. Tammy stated that as the project proceeds a financial report could be provided to the board.

Approved
Motion: Commissioner Adam Quinn
Seconded: Commissioner Billy Wilson
Vote: Yes 5 No 0

G. Consider Award of 2024 CDBG-NR Approved Reconstruction of Home at 115 E. Sixth Street to Lowest Bidder: Fair Home Improvements: $133,140

Approved
Motion: Commissioner Adam Quinn
Seconded: Commissioner Tashau Mathis
Vote: Yes 5 No 0

H. Consider Award of 2024 CDBG- NR Approved Reconstruction of Home at 201 E. Church Street to Lowest Bidder: Holland Construction Co.: $158,500

Approved
Motion: Commissioner Adam Quinn
Seconded: Commissioner Tashau Mathis
Vote: Yes 5 No 0

I. Consider Award of 2024 CDBG-NR Approved Reconstruction of Home at 338 S. West Street to Lowest Bidder: At Home Companies, LLC: $134,428

Approved
Motion: Commissioner Adam Quinn
Seconded: Commissioner Tashau Mathis
Vote: Yes 5 No 0

III. Report

A. Administration

- Monthly Budget vs Actual – TA Smith briefly went over the revenue/expense summary for March 31, 2026
- Cash Report – TA Smith provided the Board with a cash report.
- TA Smith gave a brief report on the Golden Leaf project and its completion. TA Smith also stated that resurfacing bids packets will be sent out soon for the FY 25-26 street resurfacing project (Walnut Street). TA Smith informed the board that the repairs to the sewer line on Charity Road have come to a stop. During inspection, a fiber-optic line was discovered. Further investigation confirmed that the line belongs to Focus. Focus has been contacted and has requested additional time to install a new line to prevent service interruptions for their customers. TA Smith also noted that Focus has been made aware that the Town of Rose Hill will be seeking reimbursement for damages.

  TA Smith reminded the board that two public hearings will be held on May 12, 2026, regarding the FY 2026-2027 budget and the proposed rezoning of tax parcel #11-997.

B. Police – None
C. Fire – Chief Billy Wilson gave a verbal report
D. Public Works – None
E. Recreation- Recreation Director Lois M. Robinson gave a verbal report and appreciated all staff for the effort that was put to organize opening day.
F. Tax Collection – Deputy Clerk Vickie Dixon stated that as of March 2026, 93.27% of property taxes have been collected.
G. Attorney – None

IV. Comments from Mayor and Board

Mayor Davy C. Buckner expressed great gratitude to all that attended the meeting.

V. Adjourn

Time: 6:41 p.m.
Motion: Commissioner Adam Quinn
Seconded: Commissioner Tashau Mathis
Vote: Yes 5 No 0

Respectfully Submitted,

Keren Parker
Town Clerk

Town of Rose Hill

Home of the World's Largest Frying Pan

FY 25-26 BUDGET ORDINANCE AMENDMENT #15: GF: $2,500

To: Mayor and Board
From: Angela Smith
Date: May 12, 2026
REF: FY 25-26 BUDGET ORDINANCE AMENDMENT #15: General Fund: $2,500

Background: The amendment reflects a grant received from NC Interlocal Risk Management Agency for the reimbursement of body armor (vests) in the police department. A total of five (5) vests were budgeted and purchased and $500 per vest was reimbursed.

Recommendation: (Motion Required): That the following Budget Ordinance Amendment be approved.

Budget Ordinance Amendment #15
General Fund
Fiscal Year 2025-2026

BE IT ORDAINED by the Mayor and Board of Commissioners of the Town of Rose Hill, North Carolina, that pursuant to North Carolina General Statute 159-15, the following budget ordinance amendment be made:

REVENUE

	Description	Increase/(Decrease)
10-3426-0000	PD Grant	$2,500.00

EXPENSE

10-5100-3350	Departmental Equip.	$2,500.00

Moved: _____
Seconded: _____
Vote: Yes No

_____ _____

Town Clerk **Mayor**

Town of Rose Hill

Home of the World's Largest Frying Pan

FY 25-26 BUDGET ORDINANCE AMENDMENT #16: GF: $1,500

To: Mayor and Board
From: Angela Smith
Date: May 12, 2026
REF: FY 25-26 BUDGET ORDINANCE AMENDMENT #16: General Fund: $1,500

Background: The amendment reflects a donation received in the Recreation Dept. It will be used towards the replacement of one of the broken slides and wall barrier on the playground. The Town will contribute the remaining funds in the amount of $1,407.45 (total cost is $2,907.45).

Recommendation: (Motion Required): That the following Budget Ordinance Amendment be approved.

Budget Ordinance Amendment #16
General Fund
Fiscal Year 2025-2026

BE IT ORDAINED by the Mayor and Board of Commissioners of the Town of Rose Hill, North Carolina, that pursuant to North Carolina General Statute 159-15, the following budget ordinance amendment be made:

REVENUE

	Description	Increase/(Decrease)
10-3215-0000	Recreation Donation	$1,500.00

EXPENSE

10-6200-7300	Capital Outlay	$1,500.00

Moved: _____
Seconded: _____
Vote: Yes No __

_____ _____

Town Clerk **Mayor**

MONARCH OPERATIONS II LLC

004028

VENDOR NO.	VENDOR NAME	CHECK NUMBER
11352	Town of Rose Hill	4028

MONARCH

TRANSACTION NUMBER	REFERENCE	DATE	DESCRIPTION	GROSS AMOUNT	DISCOUNT	RETAINAGE	PREVIOUS	BALANCE	NET AMOUNT
	031026	03/10/26	Parks & Rec Grant- S	1,500.00					1,500.00

VENDOR NO.	GROSS AMOUNT	DISCOUNT	RETAINAGE	PREVIOUS	BALANCE	NET AMOUNT
11352	1,500.00	0.00	0.00	0.00	0.00	1,500.00

PRODUCT SSLV500 Deluxe Corporation 1-800-328-0304 or www.deluxe.com/shop

HOLD TO LIGHT TO VIEW TRUE WATERMARK IN PAPER. HEAT SENSITIVE RED TOCK DISAPPEARS WHEN HEATED

MONARCH

MONARCH OPERATIONS II LLC
9200 WATSON RD., STE. 200
SAINT LOUIS, MO 63126

BMO
BMO Harris Central N.A.
Roselle, Illinois
70-1558/719

004028

DATE	CHECK NO.	AMOUNT
03/27/2026	4028	1,500.00

One Thousand Five Hundred Dollars And Zero Cents***

PAY TO THE ORDER OF

Town of Rose Hill
103 SE Railroad Street,PO Box 8
Rose Hill,NC 28458
United States

AUTHORIZED SIGNATURE

Details on back.

[redacted]

Town of Rose Hill

Home of the World's Largest Frying Pan

FY 25-26 BUDGET ORDINANCE AMENDMENT #18: GF: $5,000

To: Mayor and Board
From: Angela Smith
Date: May 12, 2026
REF: FY 25-26 BUDGET ORDINANCE AMENDMENT #18: General Fund: $5,000

Background: The amendment reflects additional revenue received in the Recreation Department for banner sales as well as additional expense in departmental supplies (other) for banner purchases, additional expense is departmental equipment and departmental supplies (general).

Recommendation: (Motion Required): That the following Budget Ordinance Amendment be approved.

Budget Ordinance Amendment #18
General Fund
Fiscal Year 2025-2026

BE IT ORDAINED by the Mayor and Board of Commissioners of the Town of Rose Hill, North Carolina, that pursuant to North Carolina General Statute 159-15, the following budget ordinance amendment be made:

REVENUE

	Description	Increase/(Decrease)
10-3215-0000	Recreation Donation	$5,000.00

EXPENSE

10-6200-3310	Dept. Supplies-Other	$2,000.00
10-6200-3350	Dept. Equipment	$1,500.00
10-6200-3300	Dept. Supplies-General	$1,500.00

Moved: _____
Seconded: _____
Vote: Yes No

_____ _____

Town Clerk **Mayor**

Town of Rose Hill

Home of the World's Largest Frying Pan

To: Mayor and Board
From: Angela Smith
Date: May 12, 2026
REF: Applications for Appointments to Planning Board and Board of Commissioners

Background: The Town does not currently have a formal policy for appointing replacements when members of the Planning Board or the Board of Commissioners resign. To ensure that all citizens have an equal opportunity to apply for these positions, individual applications have been created for each board. These applications will be posted on the Town's website, and special announcements will be issued whenever a vacancy occurs due to a resignation.

In accordance with the Town's Code of Ordinances, the authority to make appointments rests with the Board of Commissioners.

Recommendation: (Motion Required): Approve the applications.

Now Therefore Be It Resolved that the Rose Hill Town Board hereby approves the use of applications for service on the Planning Board and the Board of Commissioners in the event of a member's resignation.

Be Approved

Moved _____
Second _____
Vote: **Yes No**

_____ _____

Town Clerk **Mayor**

103 SE Railroad Street, P.O. Box 8, Rose Hill, N.C. 28458
Telephone 910-289-3159 ~ Fax 910-289-4461
www.townofrosehillnc.com

Town of Rose Hill
Home of the World's Largest Frying Pan

Application for Planning Board Appointment

Town of Rose Hill
P.O. Box 8, Rose Hill, N.C. 28458
Telephone: 910-289-3159

Name: _____ **Date:** _____

Address: _____ **Home Phone:** _____

Email Address: _____ **Cell Phone:** _____

Please explain briefly why you are seeking appointment to this board:

_____
_____
_____
_____

Please describe any professional experience you may have that would be related to this board:

_____
_____
_____
_____

Please describe any committees, organizations, or other boards you may have participated in or educational background you have that would qualify you for a position on this board:

_____
_____
_____
_____

Please tell us anything else about yourself that would be beneficial to this board:

_____
_____
_____
_____

Signature: _____ **Date:** _____

Town of Rose Hill

Home of the World's Largest Frying Pan

Application for Board of Commissioners Appointment

Town of Rose Hill
P.O. Box 8, Rose Hill, N.C. 28458
Telephone: 910-289-3159

Name: _____ **Date:** _____

Address: _____ **Home Phone:** _____

Email Address: _____ **Cell Phone:** _____

Please explain briefly why you are seeking appointment to this board:

_____

_____

_____

_____

Please describe any professional experience you may have that would be related to this board:

_____

_____

_____

_____

Please describe any committees, organizations, or other boards you may have participated in or educational background you have that would qualify you for a position on this board:

_____

_____

_____

_____

Please tell us anything else about yourself that would be beneficial to this board:

_____

_____

_____

_____

Signature: _____ **Date:** _____

Town of Rose Hill

Home of the World's Largest Frying Pan

To: Mayor and Board
From: Angela Smith
Date: May 12, 2026
REF: Energy Efficiency Lighting Upgrade-Rose Hill Library

Background: Utility costs continue to rise each year, so the Town remains focused on reducing long-term energy expenses wherever possible. In 2024, the Town upgraded the lighting at Town Hall to LED fixtures to conserve energy. At that time, the library was also quoted for an LED upgrade, but the Town opted not to proceed. Duke Energy's incentive at that time covered 23% of the project cost, leaving the Town responsible for 77%, or $4,417.

Duke Energy's current incentive has increased to 35%, reducing the Town's share to 65%, or $3,422.51 if paid as a lump sum.

Based on projected energy reductions, the estimated annual savings for the library would be approximately $1,321. At this rate, the Town would recover its investment in roughly three years, after which the savings would continue to benefit the Town's operating budget.

If approved, no budget amendment is required. The funds can be moved by line item adjustment within the general fund from the economic development budget to the library budget.

Recommendation: (Motion Required): Approve the proposal from Duke Energy.

Now Therefore Be It Resolved that the Rose Hill Town Board approves proposal from Duke energy as stated above at a cost of $3,422.51 with said funds to be moved from economic development to the library budget.

Be Approved

Moved _____
Second _____
Vote: **Yes No**

_____ _____

Town Clerk **Mayor**

103 SE Railroad Street, P.O. Box 8, Rose Hill, N.C. 28458
Telephone 910-289-3159 ~ Fax 910-289-4461
www.townofrosehillnc.com

Summary

Your business could spend up to **$1,321** less on energy per year if you take advantage of our energy efficiency upgrades we are proposing.

VALUE ADDED BENEFITS

- **Reduce** Maintenance Costs
- **Enhance** Employee Productivity
- **Increase** Customer Comfort to Improve Sales
- **Improve** Workplace Safety and Reduce Potential Hazards

EST. INCOME EXPECTED FROM YOUR ENERGY EFFICIENCY INVESTMENT*

Savings after **1 Month**	**$110.09**
Savings after **1 Year**	**$1,321.02**
Savings after **5 Years**	**$6,605.10**

Total Upgrade Cost	$5,675.74
Utility Incentive (35%)	$1,830.20
Your Cost (65%) *	$3,845.54
Est. Annual Savings **	$1,321.02/yr
Est. Investment Payback ***	35 Months
Est. 1st Yr Return on Investment	34%

* This assumes Customer contribution to be paid in equal payments up to 24 months.
** Estimated savings in dollars is based on a blended rate of $0.152 per kWh, $1.000 per Therm, applied to projected kWh and Therm savings amounts. See Scope of Work for a detailed breakdown of energy savings.
*** Estimated Investment Payback is the amount of time it is expected to take to recover the project's investment through energy savings, dividing initial installed cost by the annual energy cost savings.

Payment Options

Option 1: Lump Sum Payment - Best Option!

Est. 1st year return on investment	39%
Deposit (0%)	$0.00
Total Payment	$3,422.51

11.00 % discount of $423.03 if you pay upgrade in full after completion

Option 2: Financing Options

Term	12 Months	24 Months	36 Months
Monthly Savings	$110.09	$110.09	$110.09
Monthly Payment	$320.46	$160.23	$108.80
Monthly Cash Flow	($210.37)	($50.14)	$1.29

Term	48 Months	60 Months
Monthly Savings	$110.09	$110.09
Monthly Payment	$84.33	$70.19
Monthly Cash Flow	$25.76	$39.90

Financing is offered through National Energy Improvement Fund (the "Lender") at market interest rates. Participating Customers must qualify separately. A documentation fee, ranging from $150-$295, will apply depending on the financial provider.

Scope of Work

Customer: PUBLIC LIBRARY

Program Energy Efficiency Measures

Customer Notes: Did not need any HVAC measures included

		Existing Measure		Proposed Measure		
Line	Location	Existing Type	Qty	Proposed Type	Qty	Est. Energy Savings by Line Item
11	Floor 1: Meeting Space	A 1x4, 2-Lamp T8 NP Fluorescent Fixture	1	will be Retrofit with (2) 4' RLED 5000K Lamps.	1	Watts: 36 kWh: 38 Est. Hours: 1,043

Surveyed (Not Included in Proposal)

Initial:

		Existing Measure		Proposed Measure		
Line	Location	Existing Type	Qty	Proposed Type	Qty	Notes
12	Floor 1: HVAC	Existing HVAC	1	will be retrofit with an alternative PCTSTAT with Graphical User Interface	1	
13	Floor 1: HVAC	Existing HVAC	1	will be retrofit with an alternative PCTSTAT with Graphical User Interface	1	

Participation Agreement

Business Name:	PUBLIC LIBRARY
Address:	Po Box 8, Rose Hill , NC, 28458
Duke Energy Customer Name:	Rose Hill Town Of
Facility Address:	601 E Church St, Rose Hill , NC, 28458
Phone: 910-284-1339	Mobile: (910) 289-3159
E-Mail Address:	angela@townofrosehillnc.com
Willdan Project Number:	PRG00087100.27

SUMMARY OF PROPOSAL PURCHASE PRICE

Final Purchase Price	$5,252.71
Project Incentive	$1,830.20
Customer Deposits	$0.00
Customer Balance	$3,422.51

PAYMENT TERMS

Number of Months:	1
Monthly Payment Amount:	$3,422.51
Discounted Customer Price:	$3,422.51

Monthly Payment Amount is approximate. The actual Monthly Payment Amount will be specified in the Financing Agreement between Participating Customer and Lender

PARTICIPATING CUSTOMER

Signature:

Date:

Print Name:	Angela Smith
Title:	Administrator

This Participation Agreement constitutes a contract between the individual or entity listed below in the box labelled Participating Customer (the Participating Customer) and Willdan Energy Co. (the "Company" and with the Participating Customer, a "Party" and together the "Parties"). By signing below, the Participating Customer agrees to the applicability of the terms and conditions set forth herein. An updated energy assessment may be required if the proposed scope of work is not accepted and this Participation Agreement executed within 45 days or material change event incurring due to tariff.

WILLDAN ENERGY CO.

Name:	Chris Strickland
Title:	Energy Service Representative
Address:	1213 West Morehead Street, Suite 510 Charlotte, NC 28208
Telephone/Mobile:	(910) 674-8805
Email:	cstrickland@willdan.com

The Participating Customer pays its cost contribution to Willdan Energy Co.("Company") by (check one):

☑ **Lump Sum Payment.** Initial Payment of $0.00 upon signing this Participation Agreement, with the remaining balance of $3,422.51 paid upon completion of the Work.

☐ **12 Payments.** Participating Customer payments over time will be made in accordance with the Financing Agreement between the Participating Customer and the National Energy Improvement Fund (the "Lender").

☐ **24 Payments.** Participating Customer payments over time will be made in accordance with the Financing Agreement between the Participating Customer and the National Energy Improvement Fund (the "Lender").

☐ **36 Payments.** Participating Customer payments over time will be made in accordance with the Financing Agreement between the Participating Customer and the National Energy Improvement Fund (the "Lender").

☐ **48 Payments.** Participating Customer payments over time will be made in accordance with the Financing Agreement between the Participating Customer and the National Energy Improvement Fund (the "Lender").

☐ **60 Payments.** Participating Customer payments over time will be made in accordance with the Financing Agreement between the Participating Customer and the National Energy Improvement Fund (the "Lender").

CERTIFICATION STATEMENT Participating Customer certifies that the information provided in this Participation Agreement is true and accurate and that they are financially responsible for payment of the Duke Energy bill for the Duke Energy Customer Name and Facility Address referenced above. Participating Customer further certifies that the Measures described in this Participation Agreement have or will be installed in the Premises owned by the Participating Customer and the equipment installed will not be removed and resold. The Measures together with all proceeds of the purchase price (as defined in the Extended Payment Terms and Conditions attached hereto and incorporated herein) will be used for commercial and not for consumer household or family purposes. If the Participating Customer does not own the Premises, Participating Customer hereby represents and warrants that it has obtained all necessary consents and authorizations for the Work, including, without limitation, consent from the owner of the Premises. Participating Customer shall solely be liable for the Work done at the Premises, whether or not owned by Participating Customer, and the Company shall look solely to Participating Customer and not the owner of the Premises, for performance of Participating Customer's obligations hereunder. Participating Customer acknowledges that the rights in this Participation Agreement shall be binding upon Participating Customer's successors and permitted assigns. Participating Customer agrees to incorporate this Participation Agreement by reference in leases, sales contracts, or other similar documents relating to the end use and ownership of the Premises.

Participation Agreement

4. Equipment and Customer Contribution:

a. The estimated cost of the installation including the estimated Participating Customer's contribution is itemized on Proposal. The Participating Customer may choose one of the payment options as set forth on the Proposal. The Company and lender shall have sole discretion in determining whether to approve Participating Customer for extended payment terms, and Participating Customer shall provide all information reasonably requested by the Company and lender with respect to making any such determination. The Company reserves the right to receive and review credit profiles on the participating customer when deciding whether to approve extended payment terms.

b. if you have not paid your Lump Sum Account Balance in full within 45 days from the completion of the project, as determined by Willdan, your account is in default. If you are in default, you will forfeit any previously agreed upon discounts, including Lump Sum pricing, and must immediately pay your total portion of the unpaid Instalment pricing project cost Account Balance in addition to a monthly Service (Finance) Charge fee equal to 1.50% of the Account Balance. If the minimum Instalment payment due is not paid for three (3) consecutive periods and the Account Balance is greater or equal to the sum of those three (3) minimum required payments as determined by their Due Dates, your account is in default and you must immediately pay your total portion (all past due and future amounts) of the unpaid pricing project cost Account Balance in addition to a monthly Service (Finance) Charge fee equal to 1.50% of the total past due Account Balance. A Returned Payment Fee in the amount of $50.00 will be charged to your Account by Willdan for each payment on your Account, either by, credit card, ACH, check or other means, that is returned to Willdan unpaid and or dishonored. Upon project completion, any changes to the original scope of work and associated costs will be documented and reflected in the close out process and reflected in the Project Completion Form, including any required changes to the Extended Payment Terms and Conditions.
Customer also acknowledges that the total amount due from Customer may be increased (or decreased) due to and in accordance with Section 1 hereof. Should the total amount due from Customer be increased or decreased pursuant to Section 1, Customer understands that his/her monthly payment (if Customer has selected one of the Payment Plans or the Extended Financing Option) will be automatically increased or decreased to reflect the adjusted (increased or decreased) total amount due over the applicable payment term. Customer hereby consents to and agrees to a relevant adjustment in his/her monthly payment obligation without further notice from Company.

c. Any amount due from Participating Customer and not received by Company within 30 days of its due date shall bear interest at the rate of one and one-half percent (1.50%) per month from the date such invoice was originally due to Company

d. Participating Customer shall pay Company or Lender, as the case may be, all costs and expenses including reasonable attorney fees and/or collection agency fees incurred in collection of any past due amounts.

5. Follow-up Visits and On Site Monitoring:

The Company, Duke Energy or agents of either party reserve the right to make a reasonable number of both pre-installation and post-installation follow-up visits during the 36 months following the completion date of the Work. Such visit(s) will be at a time convenient to the Participating Customer. The purpose of the follow-up visit(s) is to provide the Company and Duke Energy with an opportunity to evaluate the installed Measures in order to determine the actual kW reduction and energy savings for program evaluation purposes

6. Indemnification from Participating Customer:

As part of agreeing to participate in the Program, which includes financial incentives to reduce the Participating Customer's net project costs, the Participating Customer shall protect, indemnify, and hold harmless the Company, Lender (if applicable) and Duke Energy(including their parent, officers, directors, agents, affiliates, distributors, franchisees and employees) from and against any and all claims, demands, suits, actions or causes of action, liabilities, losses, damages, judgments, settlements, penalties, costs and expenses (including without limitation, attorney's fees and expenses) (collectively, "Losses") imposed upon or incurred by or asserted against the Company, Lender (if applicable) or Duke Energy resulting from, arising out of, or relating to the Company's performance of this Participation Agreement, other than Losses resulting from the negligence or willful misconduct of, or the breach of this Participation Agreement by, the Company, but specifically including any Losses resulting from breach or default by Participating Customer of the terms and conditions of this Participation Agreement. This indemnity obligation under this section shall survive any expiration or termination of this Participation Agreement.

7. Indemnification from Company:

The Company shall indemnify and hold harmless Participating Customer from and against any and all Losses to the extent such Losses directly arise from the Company's (a) breach or default of any material provision of this Participation Agreement, or (b) negligent or willful misconduct in the performance of this Participation Agreement.

8. Limitation on Liability:

Company's liability to Participating Customer for all Losses pursuant to this Participation Agreement will be limited to any invoiced amounts actually received by Company from Participating Customer with respect to the Work. Notwithstanding the foregoing, the Company and Duke Energy shall not be responsible or liable for (a) the condition, maintenance or repair of any electrical wiring or other existing condition located in or on the Premises, (b) repairs or replacements of fixtures or lamps damaged or destroyed by acts of negligence of persons not under the direct supervision of the Company, (c) delays in the completion of the Work or for failure to give notice for such delays unless such delays are caused by the negligence of the Company, or (d) for the non-performance of any of the terms or conditions of this Participation Agreement directly attributable to a strike, national emergency, act of God or any other act for which the Company and Duke Energy are not responsible and over which Company and Duke Energy have no control. Neither the Company nor Duke Energy shall, in any event, be liable to Participating Customer for incidental, indirect, special, punitive, exemplary or consequential damages.

9. Representations of Customer:

Participating Customer represents, covenants and warrants to Company that Participating Customer (a) has corporate or other authority to enter into and perform under the terms of this Participation Agreement; (b) will not violate any provisions of applicable law or its organizational documents by performing under this Participation Agreement; and (c) entering into this Participation Agreement will not result in the breach of any agreement to which Participating Customer is a party.

10. Entire Agreement:

This Participation Agreement, including all Exhibits to this Participation Agreement and all other agreements incorporated herein by reference, constitutes the entire agreement between the parties relating to the subject matter hereof and supersedes all prior or simultaneous representations, discussions, negotiations, and agreements, whether written or oral with respect to the subject matter hereof. All provisions of this Participation Agreement shall be considered as separate terms and conditions and in the event any one of them shall be held illegal, invalid or unenforceable in an arbitration or by a court of competent jurisdiction, all other provisions hereof shall remain in full force and effect if the illegal, invalid or unenforceable provisions were not a part hereof

11. Miscellaneous:

This Participation Agreement is not assignable except by written agreement entered into by the Parties hereto. Neither Party hereto shall unreasonably withhold consent to the other Party's assignment of this Participation Agreement. Any attempted assignment without the consent of the other Party hereto shall be null and void and of no effect. The Parties to this Participation Agreement are independent contractors. As used herein this Participation Agreement, the term "Duke Energy" shall mean Duke Energy Progress, Inc., Duke Energy Carolinas, LLC., Duke Energy Ohio, Inc., Duke Energy Kentucky, Inc. or Duke Energy Indiana, Inc. depending upon the Participating Customer's regulated utility account and Facility Address of this Participation Agreement.

12. Arbitration:

In the event of any dispute relating to this Participation Agreement, the Parties will attempt in good faith to resolve the dispute by conducting a minimum of two discussions between senior executives of each Party having authority to settle the dispute. If such discussions do not result in a resolution of the dispute within sixty (60) days, the dispute shall finally be settled by arbitration by a sole arbitrator in North Carolina, South Carolina, Kentucky, or Indiana in accordance with the Arbitration Rules of the American Arbitration Association ("AAA"). The arbitrator will not have the authority to award punitive damages to either Party. Each Party shall bear its own expenses, but the Parties will share equally the expenses of the arbitrator and the AAA. This Participation Agreement will be enforceable, and any arbitration award will be final, and judgment thereon may be entered in any court of competent jurisdiction.

13. Governing Law:

This Agreement shall be governed by and construed in accordance with the laws of the state of North Carolina, South Carolina, Kentucky, or Indiana.

14. Customer Responsibility for Additional Equipment and Services

For any additional services included in the Non-Incentivized Scope of Work, Willdan agrees to provide the work although the costs for this additional work will be the responsibility of the customer. Additional services may include permit fees, fixture relocations, wiring, disposal, lift equipment, any work performed outside of normal business hours, costs required to maintain compliance with electrical codes, other costs listed in the following section, and any other special project applications

Payment Information

Participation Customer: ROSE HILL TOWN OF

Phone Number: 910-284-1339

Facility Address: 601 E Church St, Rose Hill, NC, 28458

Email Address: angela@townofrosehillnc.com

Thank you for allowing Willdan Energy Co. ("Willdan") to assist you with your energy efficiency project. We want to make the process of making payments under your payment plan as easy as possible for each customer. Deposits and Lump Sum payments will be made directly to Willdan. We offer multiple ways to pay:

DEPOSIT: If a deposit was required by your Program Agreement or Energy Savings Agreement, you will pay a deposit at the time you sign your Program Agreement or Energy Savings Agreement. This deposit amount will be deducted from the total cost of the work. This Payment Authorization Form will apply to any other amounts owed under your Program Agreement or Energy Savings Agreement.

MAKING PAYMENTS: You have a number of ways to make your payments to Willdan. These payment methods will depend upon the billing option that you chose in your Program Agreement or Energy Savings Agreement. Your selection will be shown on your Project Completion Form.

LUMP SUM PAYMENTS: If you elected to pay Willdan in a lump sum, you have a number of ways of making your payment. You will be invoiced by Willdan for the amount due. Payments can be made using:

- A Paper Check: Mail your check to the following address and include your Project Number in the memo line.
  Willdan Energy Solutions
  P.O. Box 51645
  Los Angeles, CA 90051-5945
- Willdan's Online Payment Portal: Access to Willdan's online payment portal will be emailed to the email address provided to us. Payment can be made using our online portal by credit or debit card, or an ACH transfer from your bank account.
- Willdan's Payment by Phone Service: You can call Willdan to set up a payment by credit or debit card, or an ACH transfer from your bank account. To make payment arrangements by phone, please call 1-833-729-5463 during normal customer service hours (9:00 a.m. ET to 5:00 p.m. ET, each business day).

All electronic payments are subject to the following Payment Terms and Conditions:

- By arranging electronic payments, you hereby represent that you authorize Willdan Energy Co., its agents, successors, and assigns, hereinafter called "we," "us," or "Company" to initiate debit entries to your card or bank account, at the bank or credit union you designate. You represent that you are an authorized signer on the account or card that you provide for payment. You further authorize us to debit your card or account for each payment owing under your Project Proposal, the Program Participation Agreement (including any payment plan terms), the Energy Savings Agreement (including any payment plan terms), and the associated Project Completion Form (collectively, the "AGREEMENTS," which incorporate any change orders or changes incorporated in the Project Completion Form). Your authorization will include the right to debit your card or account for all amounts due under the AGREEMENTS (or such lesser or greater amount as may be owing) including any returned payment charge, insufficient funds charge, or other amounts owing under the AGREEMENTS because of your default. You acknowledge that the origination of debits to your card or account must comply with the provisions of U.S. law and the various network rules.
- You understand and acknowledge that you may terminate an electronic payment authorization by notifying us in such time and manner as to afford us and your bank/credit union a reasonable opportunity to act on it. In no event will we be able to terminate an authorization with less than five (5) days' notice. Any revocation will have no effect on payments previously made.
- **IF YOU ELECT TO TERMINATE A PAYMENT AUTHORIZATION WITHOUT PROVIDING UPDATED PAYMENT INFORMATION TO COMPANY, YOU WILL BE IMMEDIATELY INVOICED FOR THE LUMP SUM PAYMENT AMOUNT SHOWN IN THE AGREEMENTS, LESS ANY AMOUNTS YOU PREVIOUSLY PAID.**

Town of Rose Hill

Home of the World's Largest Frying Pan

FY 25-26 BUDGET ORDINANCE AMENDMENT #17: Sewer: $24,000.00

To: Mayor and Board
From: Angela Smith
Date: May 12, 2026
REF: FY 25-26 BUDGET ORDINANCE AMENDMENT #17: Sewer: $24,000

Background: This amendment accounts for additional repairs to the gravity sewer line on Charity Road

Recommendation: (Motion Required): That the following Budget Ordinance Amendment be approved.

Budget Ordinance Amendment #17
Water/Sewer Fund
Fiscal Year 2025-2026

BE IT ORDAINED by the Mayor and Board of Commissioners of the Town of Rose Hill, North Carolina, that pursuant to North Carolina General Statute 159-15, the following budget ordinance amendment be made:

REVENUE

	Description	Increase/(Decrease)
30-3991-0000	Fund Balance Appr	$24,000.00

EXPENSE

30-7140-4500	Contracted Services	$24,000.00

Moved: _____
Seconded: _____
Vote: Yes No

_____ _____

Town Clerk **Mayor**

A.C. Schultes of Carolina
Generations of Water & Wastewater Solutions

April 17th, 2026

Town of Rose Hill
103 SE Railroad St.
P.O. Box #8
Rose Hill, NC 28458

Attn: Blake Parker, Public Utilities Director

Re: Town of Rose Hill- Charity Rd Internal Point Repair (MOB#2)

Dear Blake,

Thank you for contacting our firm, A.C. Schultes of Carolina (ACSC) regarding the above-referenced project. Per our mobilization and inspection on 03/27/2026 and the information acquired from the CCTV footage; ACSC is pleased to provide the following service quote for your consideration:

Charity Rd Internal Point Repair (MOB#2)
ACSC will provide all labor, equipment, and material to perform the following services:

- ACSC will mobilize to the site with a trained crew, equipment, and material.
- ACSC will establish and utilize traffic control services throughout the duration of the repair.
- ACSC will establish and utilize a redundant bypass pumping operation from SSMH1-SSMH2 throughout the duration of the repair.
- ACSC will CCTV the line to confirm the damage has not greatly exceed its condition in the previous CCTV footage. If the damage is still manageable ACSC will proceed with the internal line repair. **ACSC has determined based off of the footage gathered on 3/27 that the damage is more extensive than our previous inspection in May of 2024. However, the internal repair is still manageable and will be quoted accordingly.**
- ACSC will commission and facilitate an internal pipeline repair subcontractor to repair and re-line the affected area outlined in the previously provided CCTV footage. **ACSC has determined based off of the footage gathered on 3/27 that the length of the**

repairs will be approximately 25'-30'. ACSC will update the pricing below to reflect these changes.

- ACSC will extend the liner 2' past the repair location in each direction.
- ACSC will CCTV the line and provide footage of the repair to the Town of Rose Hill.
- ACSC will dismantle and remove the bypass pumping operation.
- ACSC will inspect each manhole to ensure the gravity sewer line is flowing properly.
- ACSC will provide all footage, reports, and findings to the Town of Rose Hill.
- ACSC will cleanup the site of all construction debris.
- ACSC will demobilize.

Total cost for labor, material, & equipment $44,417

Disclaimers

Please be advised, this quote covers only what is stated above and is based on the following:

1. ACSC does not include any additional labor, equipment, or material other than what is stated and implied in services listed above.
2. ACSC has not included any NCDOT encroachment agreements in the above service quote. Any encroachment agreements will need to be obtained by the Town of Rose Hill.
3. ACSC has not included any testing outside of what has been outlined above.
4. ACSC has not included any pipelining or repair services outside of the aforementioned repair area. If additional lining is required a cost will be provided in a separate service quote.
5. ACSC has not included any costs associated with the coating or lining of SSMH-1 and/or SSMH-2. If manhole coating is required a cost will be provided in a separate service quote.
6. ACSC has not included any costs associated with an external repair of any portion of the existing gravity sewer line.
7. ACSC intends to perform this work during daytime hours, Monday through Friday.
8. ACSC provides a one (1) year warranty on all new parts provided and installed by ACSC.

9. All ACSC employees are OSHA 40 and safety trained to perform the above work in a safe, timely manner.
10. Any delays beyond the control of the contractor will be charged as standby time at a rate of $400/hr.
11. ACSC standard payment terms are net 30 days.
    a. Any unpaid balance is subject to 1 ½% interest on the remaining balance.
12. All pricing remains valid for 30 days unless otherwise noted.
    a. Any delay will result in a re-quoting of the above project.

Thank you for your time and cooperation in allowing ACSC to quote the Town of Rose Hill on this project. If acceptable, please sign this quote and return to ACSC so crews can be scheduled in a timely fashion. If you have any questions or require additional information, please contact me at your convenience.

Sincerely,

Tyler Clark
Project Manager
A.C. Schultes of Carolina
Cell: 910-916-4485
Office: 910-285-7465
Email: Tyler@acschultesnc.com

Accepted by: _____

Signed by: _____

Purchase Order #: _____

Date: _____

A.C. Schultes of Carolina, Inc.
354 SAWDUST ROAD
ROCKY POINT NC 28457

INVOICE

Phone: (910) 285-7465
Fax: (910) 285-6501
E-mail: melissa@acschultesnc.com

A.C. Schultes of Carolina
Generations of Water & Wastewater Solutions

Invoice Number:

7184 U-1686

Sold To:

Town of Rose Hill
PO BOX 8
ROSE HILL, NC 28458

Invoice Date:

April 17, 2026

Customer ID: 252

Customer PO	Job Number	Sales Rep ID	Due Date
572	U-1686		May 17, 2026

Description	Amount
ALL NECESSARY LABOR, EQUIPMENT & MATERIAL TO PERFORM ISOLATION, INSPECTION, JETTING DAMAGED SEWER LINE ON CHARITY ROAD. A QUOTE WILL FOLLOW FOR ADDITIONAL REP.	10,775.00

We greatly appreciate your continued business!!!

If invoice is not paid in full with in 30 days there will be a Finance Charge of 1 1/2 % per month.

Web Site: www.acschultesnc.com

Subtotal	**10,775.00**
Total Invoice Amount	**10,775.00**
Payment Received	
TOTAL	**10,775.00**

Check No:

Motor & Pump Sales & Service Water/Wastewater Systems Construction/Maintenance

Town of Rose Hill

Home of the World's Largest Frying Pan

To: Mayor and Board
From: Angela Smith
Date: May 12, 2026
REF: Implementation of the Resurfacing Program for FY 25-26 by Award of the Resurfacing Contract to Legion Asphalt: $107,185.68

Background: The following bids requests were sent out, received and opened as an informal bid at 3:01 pm on April 30, 2026 and the results are as follows:

Legion Asphalt Inc.....$107,185.68
Barnhill Contracting Co.....$ No Bid
Tarheel Paving & Asphalt.....$ No Bid

The street(s) included is all of Walnut Street, from Charity Road to Ridge Street.

The proposed start date is May 20, 2026.

Recommendation: (Motion Required): Please award the FY 25/26 resurfacing contract to Legion Asphalt, Inc. in the amount of $107,185.68.

NOW THEREFORE BE IT

RESOLVED, by the Rose Hill Town Board of Commissioners that the Implementation of the Resurfacing Program for FY 25-26 by the award of the Resurfacing Contract to Legion Asphalt, Inc. in the amount of $107,185.68 **Be Approved**

Moved _____
Second _____
Vote: **Yes No**

_____ _____
Town Clerk **Mayor**

103 SE Railroad Street, P.O. Box 8, Rose Hill, N.C. 28458
Telephone 910-289-3159 ~ Fax 910-289-4461
www.townofrosehillnc.com

FY 25-26
Street Resurfacing Project
Town of Rose Hill Bid Sheet

The under-signed contractor bids the following lump sum prices to perform resurfacing work, per the scope of work and specifications as described above:

Street Name	Length	Width	Depth	Bid Amount
Widening 450 ft of S. Walnut Street by 4 ft (W. Charity North to Speed Limit Sign)				$ 9,678.00
North and South Walnut Street- Charity to Ridge	2410 ft	1960 ft @ 20 ft 450 ft @ 24 ft	2.0"	$ 96,007.68

A. Streets segments subtotal..... $__105,685.68_____

Percentage (%) deduct if all street segments are awarded:

___0_____ % deduct __$0.00_____ $ Amount Deduct

The contractor will patch the following list, per the scope of work and specifications:

Utility Cuts	Bid Amounts
Corner of Ridge and Walnut 6 ft X 10 ft	$1,500.00
Total Patch List	$1,500.00

If contract awarded on May 12, 2026. The contractor's proposed start date: __May 20, 2026___

Authorized Signature [signature] 3887 S.NC 41 Hwy Wallace NC 28466 Inc. North Carolina

Company Name: Legion Asphalt Inc

Date: 4-30-26

Emily Cavenaugh
2-28-29

Angie Hall
4/30/2026

Town of Rose Hill

Home of the World's Largest

To: Mayor and Board
From: Angela Smith
Date: May 12, 2026
REF: Sidewalk-Downtown East Church Street and E. Main Street

Background: At the April regular meeting, the Board voted to put out a public notice (attached) requesting citizen input on the Board's intent to vote on the construction of new sidewalks on E. Church Street and E. Main Street for a total cost of $113,900 (Option 4). The public notice was posted on the Town's website as well as on the Town's Facebook page on April 15, 2026. Below are the options that were given at the April meeting.

DiMaio (with two sets steps) E. Church Street:	$59,992
DiMaio (with one set of steps) E. Main Street:	$45,657
Total	$105,649
Deduct if completed as one contract-10%	(10,565)
	$ 95,084

DiMaio (with one set steps) E. Church Street:	$56,292
DiMaio (with one set steps) E. Main Street:	$45,657
Total	$101,949
Deduct if completed as one contract-10%	(10,194)
	$91,755

A/C Hall, handrails (E. Church Street):	$11,875
A/C Hall, handrails (E. Main Street):	$10,270
	$22,145

The sidewalk construction will take approximately 5 days for each and the rail installation approximately 3 days for each.

Recommendation: (Motion Required):

_____Opt 1. with additional steps, includes handrails (Church Street only)	$71,867
_____Opt 2. without additional steps, includes handrails (Church Street only)	$68,167
_____Opt 3. with additional steps, includes handrails (both Church & Main)	$117,230
_____Opt 4. without additional steps, includes handrails (both Church & Main)	$113,900

NOW THEREFORE BE IT

RESOLVED, by the Rose Hill Town Board of Commissioners that the project be awarded to DaMaio for the reconstruction of the sidewalk and AC Hall for the handrail placement as stated above **Be Approved**

Moved _____
Second _____
Vote: **Yes No**

_____ _____
Town Clerk **Mayor**

103 SE Railroad Street, P.O. Box 8, Rose Hill, N.C. 28458
Telephone 910-289-3159 ~ Fax 910-289-4461
www.townofrosehillnc.com

Town of Rose Hill

Home of the World's Largest Frying Pan

The Town of Rose Hill Board of Commissioners intends to vote on the reconstruction of sidewalks on East Church Street and East Main Street at the May 12, 2026 Regular Meeting to be held at 6:00 pm at the Town Hall Conference Room. Public Input is requested. Details on the proposed project are:

East Church Street from Railroad Street to Mallard Alley directly in front of the establishments to include; Nazze's Franchise Hair Salon, Rose Hill Insurance and Treasure Chest Resale.

East Main Street: Directly in front of the establishments to include; Ministerio Internacional "El Kairos", Guy Farms Services and the remaining buildings which are vacant.

The proposed reconstruction includes complete demolition of the existing sidewalks and construction of new ADA compliant sidewalks. The new sidewalks will include handrails and one set of steps.

The total cost is $113,900.

For more information, please contact Town Hall at 910-289-3159 or Blake Parker at 910-284-0402.

103 SE Railroad Street, P.O. Box 8, Rose Hill, N.C. 28458
Telephone 910-289-3159 ~ Fax 910-289-4461
www.townofrosehillnc.com

DATE: March 7, 2026

TO: Blake Parker Town of Rose Hill

RE: Sidewalk replacement Rose Hill Downtown

- DiMaio Concrete will provide a turnkey job which includes: Labor, materials, and equipment.
- DiMaio will provide fine grading for sidewalks and other areas
- Surveying provided by others if needed
- DiMaio concrete excludes caulking any joints
- DiMaio Concrete excludes any traffic control, and assumes we can park in the parking lane on the road side to complete the demo and pour back.
- No retainage to be held
- Adjustments to water meters or building drainage to be completed by Town of Rose Hill

Costs:

Section 1: $59,992

1. ***Demolition and haul away of approximately 1,600 square feet of existing sidewalk with turndown and painted yellow curb***
    a. ***This does not include demolition of existing roadway curb and gutter***
2. ***4in sidewalk, 3,000 PSI unreinforced, with turn down at road approx 1,600 SF: $7,454.00***
    a. ***Once demolished, stone grade will be brought in to raise and regrade the sidewalk so that finished sidewalk elevation will be at building door entry elevation. Grade will be compacted via walk behind tamp***
    b. ***Estimated height of turn down at roadside will be 24"-26" . This will accommodate having correct ADA slope at sidewalk being poured back***
    c. ***Rebar will be installed as needed at the turndown area***
3. ***ADA Mats (1)***
4. ***Steps (2 sets, 1 at end, 1 somewhere near middle)***

a. *These stairs located at other end of sidewalk from ADA ramp near pop-up building*

Section 2 (by church): $45,657

1. ***Demolition and haul away of approximately 1,215 square feet of existing sidewalk with turndown and painted yellow curb***
    b. ***This does not include demolition of existing roadway curb and gutter***
2. ***4in sidewalk, 3,000 PSI unreinforced, with turn down at road approx 1,600 SF: $7,454.00***
    c. ***Once demolished, stone grade will be brought in to raise and regrade the sidewalk so that finished sidewalk elevation will be at building door entry elevation. Grade will be compacted via walk behind tamp***
    d. ***Estimated height of turn down at roadside will be 12" . This will accommodate having correct ADA slope at sidewalk being poured back***
    e. ***Rebar will be installed as needed at the turndown area***
3. ***ADA Mats (1)***
4. ***Steps (1 set)***

Currently Excluded

1. ***Handrail - We have not currently included this handrail to ensure the design meets the town's preference. We can provide this with some clarity.***

If completed at separate contracts with separate mobilizations

Section 1: $59,992

Section 2: $45,657

Total: $105, 649

If completed at the same time under the same contract and mobilization

Total: $95,084

Tyler McGhee - VP Civil Division
Direct # 910-599-2989
tyler@dimaioconcrete.com
Dimaioconcrete.com

007783

A.C. HALL HARDWARE CO., INC.

The Complete Hardware Store
Shelf Hardware • Heavy Hardware
Steel • Pipe • Cable
121 W. Southerland St. • Wallace, NC 28466
Phone 285-2390 • Fax 285-6932

Customer's Order No.

Date 2-6 2024

Name TOWN OF ROSE HILL

Address ATTN: BLAKE PARKER

Email Phone / Cell:

SOLD BY	CASH	C.O.D.	CHARGE	ON ACCT.	MDSE. RETD.	PAID OUT	LAYAWAY

QUAN.	DESCRIPTION	PRICE	AMOUNT
	2-RUN PIPE HANDRAILS WITH (2) SETS OF STEP RAILINGS MFG. FROM 1 1/2" ID STAINLESS PIPE INCLUDING INSTALLATION IN AREAS DISCUSSED COLDSHALLED & EPOXIED INTO CEMENT 42" HIGH		11875 00
	Church St.		

All claims and returned goods MUST be accompanied by this bill.

Received By

TAX

TOTAL 11875 00

GSCC-652-2
PRINTED IN U.S.A

Thank You

TRAY FOR CW6610 6CU WHLBRW

007817

A.C. HALL HARDWARE CO., INC.

The Complete Hardware Store
Shelf Hardware • Heavy Hardware
Steel • Pipe • Cable
121 W. Southerland St. • Wallace, NC 28466
Phone 285-2390 • Fax 285-6932

Customer's Order No. _____ Date 4-1 20 20

Name TOWN OF ROSE HILL

Address ATTN: BLAKE PARKER

Email _____ Phone / Cell: _____

SOLD BY	CASH	C.O.D.	CHARGE	ON ACCT.	MDSE. RETD.	PAID OUT	LAYAWAY

QUAN.	DESCRIPTION	PRICE	AMOUNT
	2 - RUN PIPE HANDRAILS WITH (1) SET OF STEP RAILINGS MFG. FROM 1 1/2" I.D. STAINLESS PIPE INCLUDING INSTALLATION AREAS DISCUSSED & DRILLED & EPOXIED CEMENT 42" HIGH		10,270.00
	MAIN ST.		

All claims and returned goods MUST be accompanied by this bill.

Received By _____

TAX

TOTAL 10,270.00

DATE: January 6, 2026

TO: Blake Parker Town of Rose Hill

RE: Sidewalk replacement Rose Hill Downtown

- DiMaio Concrete will provide a turnkey job which includes: Labor, materials, and equipment.
- DiMaio will provide fine grading for sidewalks and other areas
- Surveying provided by others if needed
- DiMaio concrete excludes caulking any joints
- DiMaio Concrete excludes any traffic control, and assumes we can park in the parking lane on the road side to complete the demo and pour back.
- No retainage to be held
- Adjustments to water meters or building drainage

Costs:

1. ***Demolition and haul away of approximately 1,600 square feet of existing sidewalk with turndown and painted yellow curb***
    a. ***This does not include demolition of existing roadway curb and gutter***
2. ***4in sidewalk, 3,000 PSI unreinforced, with turn down at road approx 1,600 SF: $7,454.00***
    a. ***Once demolished, stone grade will be brought in to raise and regrade the sidewalk so that finished sidewalk elevation will be at building door entry elevation. Grade will be compacted via walk behind tamp***
    b. ***Estimated height of turn down at roadside will be 24"-26" . This will accommodate having correct ADA slope at sidewalk being poured back***
    c. ***Rebar will be installed as needed at the turndown area***
3. ***ADA Mats (1)***
4. ***Steps***
    a. ***These stairs located at other end of sidewalk from ADA ramp near pop-up building***

Currently Excluded

1. ***Handrail - We have not currently included this handrail to ensure the design meets the town's preference. We can provide this with some clarity.***

Total Bid Proposal Amount: $56,292

Tyler McGhee - VP Civil Division
Direct # 910-599-2989
tyler@dimaioconcrete.com
Dimaioconcrete.com

Town of Rose Hill

Home of the World's

FY 25-26 BUDGET ORDINANCE AMENDMENT #12 Powell Bill: $26,021

To: Mayor and Board
From: Angela Smith
Date: May 12, 2026
REF: FY 25-26 BUDGET ORDINANCE AMENDMENT #12: Powell Bill: $26,021

Background: The amendment will account for the sidewalk construction on E. Church Street and E. Main Street

Recommendation: (Motion Required): That the following Budget Ordinance Amendment be approved.

Budget Ordinance Amendment #12
Powell Bill Fund/GF (Street)
Fiscal Year 2025-2026

BE IT ORDAINED by the Mayor and Board of Commissioners of the Town of Rose Hill, North Carolina, that pursuant to North Carolina General Statute 159-15, the following budget ordinance amendment be made:

REVENUE

	Description	Increase/(Decrease)
11-3991-0000	Fund Balance Appr.	$26,021

EXPENSE

11-5700-3520	Paving/Sidewalk Repair	$26,021

Moved: _____
Seconded: _____
Vote: Yes No

_____ _____

Town Clerk **Mayor**

103 SE Railroad Street, P.O. Box 8, Rose Hill, N.C. 28458
Telephone 910-289-3159 ~ Fax 910-289-4461
www.townofrosehillnc.com

REVENUE V/S EXPENDITURES SUMMARY
MONTH ENDING APRIL 30, 2026
% of FY=83%

	Budgeted (Amended)	Actual	% YTD	
GENERAL FUND				
Revenue				
Property Taxes/Motor Vehicle	$ 739,795.00	$ 776,508.53	105%	**
Sales Tax	$ 555,000.00	$ 512,307.50	92%	
Sales & Other Revenue	$ 213,733.84	$ 233,423.04	109%	
Fund Balance Appropriation	$ 61,500.00	$ 61,500.00	100%	
	$ 1,570,028.84	$ 1,583,739.07	101%	
Expenses				
Administration	$ 244,662.00	$ 199,930.54	82%	
Police	$ 634,905.84	$ 471,248.97	74%	
Fire	$ 63,672.00	$ 63,672.00	100%	
Streets	$ 344,980.00	$ 106,122.60	31%	
Recreation	$ 184,585.00	$ 80,633.94	44%	
Other	$ 97,224.00	$ 39,074.39	40%	
	$ 1,570,028.84	$ 960,682.44	61%	
WATER & SEWER				
Revenue				
Water Fees	$ 495,000.00	$ 431,508.02	87%	
Sewer Fees	$ 455,000.00	$ 388,867.52	85%	
Other Revenue	$ 54,840.65	$ 93,934.86	171%	
Fund Balance Appropriation	$ 33,193.00	$ 33,193.00	100%	
	$ 1,038,033.65	$ 947,503.40	91%	
Expenses				
Administration	$ 222,516.00	$ 179,725.91	81%	
Water	$ 305,298.65	$ 228,696.08	75%	
Sewer/WWTP	$ 510,219.00	$ 383,636.53	75%	
	$ 1,038,033.65	$ 792,058.52	76%	
SANITATION				
Revenue				
Collection Fees	$ 191,000.00	$ 164,170.12	86%	
Other Revenue	$ 1,400.00	$ 1,021.43	73%	
	$ 192,400.00	$ 165,191.55	86%	
Expenses				
Contracted Service	$ 138,000.00	$ 126,112.78	91%	
Other	$ 54,400.00	$ 32,245.85	59%	
	$ 192,400.00	$ 158,358.63	82%	

Notes: **Includes Prior Years, Interest & Motor Vehicle Tax

	Budgeted (Amended)	Actual	% YTD
NCDEQ GRANT			
Revenue			
NCDEQ-Grant Proceeds	$ 150,000.00	$ 123,434.00	82%
Expenses			
Asset Inventory Assessment (AIA) Study	$ 150,000.00	$ 131,610.00	88%
GOLDEN LEAF GRANT			
Revenue-$365,800 will be reimbursed			
Grants Proceeds	$ 395,800.00	$ 55,617.18	14%
Town of Rose Hill	$ 162,602.00	$ 22,010.80	14%
	$ 558,402.00	$ 77,627.98	14%
Expenses			
Construction	$ 451,651.00	$ 220,940.28	49%
Contigency	$ 16,851.00	$ -	0%
Engineering	$ 59,900.00	$ 58,675.28	98%
Administrative	$ 30,000.00	$ 22,010.80	73%
	$ 558,402.00	$ 301,626.36	54%
CDBG-NR GRANT			
Revenue			
Grant Proceeds	$ 950,000.00	$ 11,059.80	1%
Expenses			
Rehabilitation Costs	$ 855,000.00	$ -	0%
Adminstrative Costs	$ 95,000.00	$ 11,059.80	12%
	$ 950,000.00	$ 11,059.80	1%

NC Capital Management
Trust Accounts (Savings)

General Fund

Balance March 31, 2026	$	2,535,576.32
Transfer In/Out	$	6,764.51
Interest Earnings	$	7,476.81
Balance April 30, 2026	$	2,549,817.64

Water Fund

Balance March 31, 2026	$	1,206,747.47
Transfer In/Out	$	-
Interest Earnings	$	3,523.62
Balance April 30, 2026	$	1,210,271.09

Powell Bill

Balance March 31, 2026	$	86,379.90
Transfer In/Out	$	-
Interest Earnings	$	252.22
Balance April 30, 2026	$	86,632.12

Asset Reserve (Water)

Balance March 31, 2026	$	92,308.60
Transfer In/Out	$	-
Interest Earnings	$	269.53
Balance April 30, 2026	$	92,578.13

Cash in First Bank
As Of April 30, 2026

$145,856.94